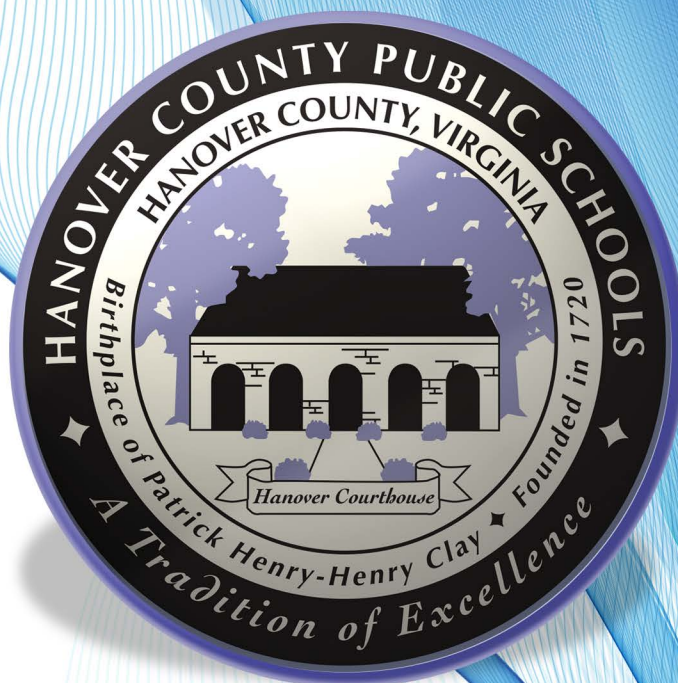


Hanover County Public Schools

Superintendent's Proposed Budget

Fiscal Year 2018-2019



HANOVER COUNTY PUBLIC SCHOOLS
FY2018 - 2019 Operating and Capital Budgets
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Hanover County Public Schools

www.Hanover.k12.va.us

SCHOOL BOARD

Susan (Sue) P. Dibble, Chair
South Anna District

Roger S. Bourassa, Vice Chair
Mechanicsville District

Robert L. Hundley, Jr.
Chickahominy District

John F. Axselle III
Beaverdam District

Marla G. Coleman
Henry District

Ola Hawkins
Ashland District

Norman K. Sulser
Cold Harbor District

ADMINISTRATIVE STAFF

Dr. Michael B. Gill
Superintendent of Schools

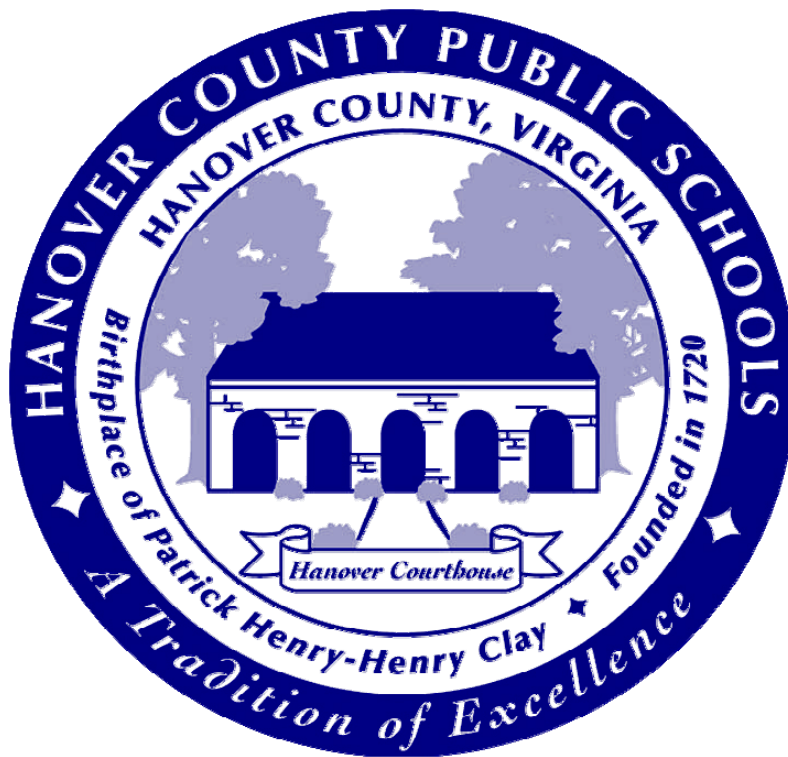
Terry S. Stone
Assistant Superintendent – Business and Operations

Jennifer E. Greif
Assistant Superintendent for Instructional Leadership and Chief Academic Officer

Mandy A. Baker
Assistant Superintendent – Human Resources

Amanda L. Six
Director of Budget and Financial Reporting

This document was prepared by the Budget & Financial Reporting Department, Hanover County Public Schools, 200 Berkley Street, Ashland, Virginia 23005-1399. For additional information, please contact Terry S. Stone, Assistant Superintendent of Business and Operations or Amanda L. Six, Director of Budget and Financial Reporting at (804) 365-4503 or e-mail asix@hcps.us





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Michael B. Gill, Ed. D.
Superintendent of Schools

January 16, 2018

Dear Members of the School Board,

I am pleased to present the proposed FY2019 budget for your consideration. Each fiscal planning year reveals a unique set of opportunities and challenges that we must carefully consider to meet the ever-changing needs of our students, staff, and community. I am confident that this budget places the highest priority on meeting these needs and advancing education in Hanover County.

This budget represents the exhaustive efforts of many who are passionate about ensuring that Hanover County Public Schools remains exceptional, and I am grateful for their valuable contributions. This process involved engaging both internal and external stakeholders that included employees, administrators, parents, various employee and community advisory committees, School Board members, and county staff. Additionally, the Budget Advisory Focus Group, comprised of school employees, parents, and business leaders assisted with prioritizing budget items.

Fiscal Year 2019 is the first year of the state's biennial budget. The Governor's proposed budget reflects the routine re-benchmarking of the costs associated with the Standards of Quality. These adjustments include a recalculation of the Local Composite Index (LCI) for all localities in the Commonwealth. The LCI is often explained as a locality's ability to pay and based upon the true value of real property, adjusted gross income, and taxable retail sales. For FY2019 and FY2020, Hanover County's LCI increased by 1.83%, which resulted in an estimated \$2.2 million loss of state revenue. The state included partial funding to offset this loss in the first year of the biennium, but not the second year. In addition, enrollment and state budget growth resulted in revenue increases. Overall, the total net increase in state revenue for FY2019 for our division is \$524,304.

In addition to fluctuating state revenues, the rising cost of health care continues to be an area of concern. The division's cost of health insurance is increasing by more than \$2 million in FY2019 due to higher than expected employee health claims in 2017 and increasing costs. There is, however, one key area of savings projected for FY2019 in the Virginia Retirement System (VRS) benefit. After several years of significant increases, a reduction in the VRS rate will result in a \$600,000 savings.

Despite the challenges that are inherently a part of any budget development process, I am encouraged by what we will be able to accomplish through this proposed budget. This is due, in many ways, by the strong support of our local funding partners, who have made funding education a priority.

The key highlights of the proposed FY2019 budget are as follows:

- 2% salary increase for all employees (effective July 1st)
- Continuation of the Five-Year Technology Plan that includes:
 - 2 Instructional Technology Resource Teachers (ITRTs)
 - 1 Technology Support position
 - Laptops for all elementary and high school teachers
- 2.6 School Counselors
- 2 Behavioral Interventionists
- 1 English as a Second Language (ESL) Teacher
- 1 Special Education (SPED) Teacher
- 1 Bus Driver and 1 SPED Bus Assistant
- 8 additional student slots at CodeRVA (for a total to 16 student slots)
- Visitor Management System for all schools

In addition to the operating budget, the proposed Capital Improvement Plan (CIP) represents an investment of more than \$78 million over the next five years. The CIP will fund renovations of the Lee-Davis and Patrick Henry High School auditoriums beginning in June 2018, as well as several smaller projects at buildings throughout the school division. In addition, the plan includes the design of a replacement elementary school in FY2022 with construction beginning in FY2023. We will continue to assess the condition of our elementary school facilities and work closely with county administration regarding funding options. Working collaboratively, we expect to complete a long-term plan by June 2018 that will extend beyond five years and include other school replacements.

We are proud of our *Tradition of Excellence* and recognize that we must strategically build our current and past successes to ensure we remain exceptional in the future. This proposed budget is an essential component of our continuous efforts in this regard and highlights the importance of collaboration, partnerships, and the relentless pursuit of excellence. It firmly supports our division's mission, vision, beliefs, and strategic plan, as well as promotes an equitable, relevant, and innovative education for all students. It also represents an investment in our students, staff, and the community we humbly serve. Thank you for your consideration and continued support of Hanover County Public Schools.

In education,



Michael Gill, Ed.D.
Superintendent of Schools



HANOVER COUNTY PUBLIC SCHOOLS

FY2019 Budget Goals

Vision Statement

To Inspire. To Empower. To Lead.

Mission Statement

We are a student-centered, community-driven organization committed to providing all students with exceptional learning experiences in order to prepare them to be confident, ethical, productive citizens.

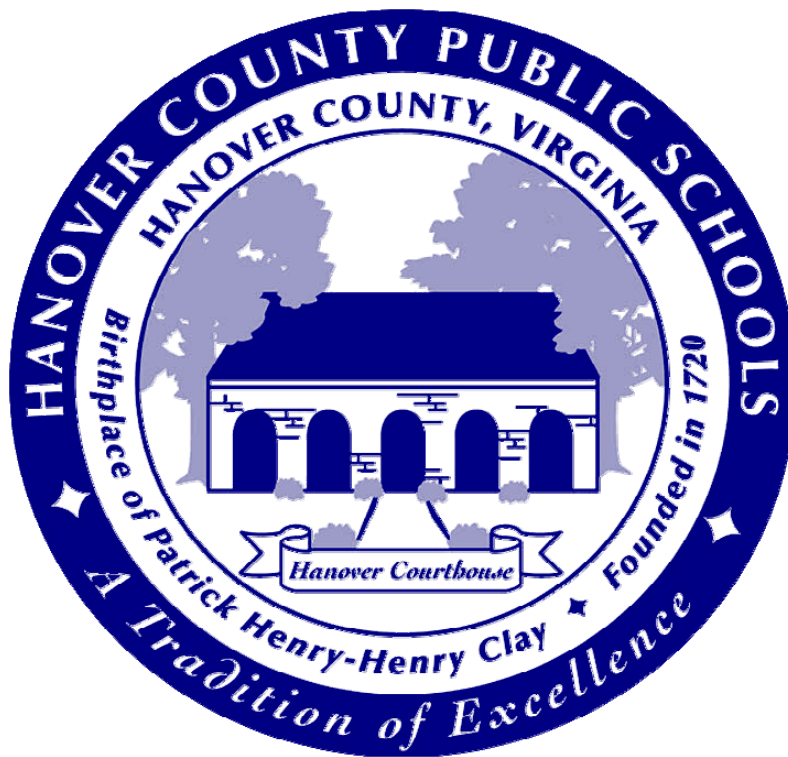
- I. Develop a budget proposal to support the mission of providing all students with exceptional learning experiences and opportunities. (*Long-Range Plan Goal #1, 2, 3 & 5*)
 - a. Engage all stakeholders, including parents, teachers, staff, business leaders, volunteers, civic organizations and the community, in the development of budget priorities
 - b. Plan, prepare, and implement a fiscally responsible budget that provides the resources necessary for creating equitable educational opportunities for all students
 - c. Maintain appropriate elementary, middle, and high school classroom pupil-to-teacher ratios to promote the value of the individual child
 - d. Emphasize an equitable approach to staffing and other resource needs at schools, recognizing that all needs are not equal.
 - e. Assure a safe and appropriate level of transportation service
 - f. Provide and sustain current instructional technology with the continued implementation of the Five-Year Technology Plan
 - g. Provide desired levels of instructional time, materials, and equipment
 - h. Provide adequate counseling resources to support students
 - i. Provide resources to ensure schools are safe for students, staff, and visitors
- II. Provide a salary and benefits plan that supports Hanover's competitive position and reflects market adjustments where necessary. (*Long-Range Plan Goal #4*)
- III. Promote relevant instructional programming that supports: (*Long-Range Plan Goal #1 & 4*)
 - a. Professional Development for instructional, support, and administrative staff
 - b. Curriculum Development and revision in all content and program areas
 - c. Career and Technical Education
 - d. State and Federal Accountability Standards
 - e. Special Education Services
 - f. Technology Integration
 - g. Dual Enrollment
 - h. The Specialty Center at Hanover High School
 - i. Advance College Academy
 - j. A commitment to equity and innovation
- IV. Develop and maintain a responsive, systematic approach to long-term building maintenance, construction, custodial services, furniture/equipment replacement, technology system upgrades, maintenance of an adequate bus fleet, other operating efficiencies, and long-range financial stability. (*Long-Range Plan Goal #6*)

- V. Identify the impact of emerging issues and mandates on the school budget, including, but not limited to:
 - a. Employee benefit cost increases
 - b. State revenue fluctuations
 - c. Federal revenue reductions
 - d. Regional opportunities
 - e. Active student engagement with individualized course and program selection
 - f. Increased special needs transportation staffing
 - g. Increased safety and security needs
 - h. Focus on behavioral supports for students



2019 Budget Calendar Summary

Date	Process	Detail
September/October	CIP Preliminary Development	Update CIP based latest information including School Board initiatives, facility need and cost estimates
October-December	Meet with County	Meetings that will continue into December to discuss budget assumptions and targets
October 17, 2017	Budget Advisory Committee Meeting #1	Introductory meeting to provide background and steps to move forward with the FY2019 process
November 3, 2017	Budget requests due	Gather budget requests from schools and departments in order to begin developing the FY2019 Budget
November	Budget Target from County	Allows HCPS to have a solid point of anticipated funding from the County
November 14, 2017	Budget Advisory Committee Meeting #2	Discussion of decisions needed to balance the budget and explanation on non-negotiable cost drivers
December 13, 2017	Budget Advisory Committee Meeting #3	Address topics needing follow-up.
Date	Meeting Type	Detail of Presentation
October 10, 2017	School Board	Pre-budget public input
November 7, 2017	School Board	Approval of School Board Budget Goals & Calendar
January 16, 2018	School Board	Presentation of Superintendent's Proposed budget
January 23, 2018	School Board	Proposed Budget Public Hearing and Work Session
January 30, 2018	School Board Work Session	Discussion of Superintendent's Budget (if needed)
January 30, 2018	Teacher Advisory Council / Classified Advisory Council	Presentation of Superintendent's Proposed budget
February 13, 2018	School Board	School Board vote on FY2019 Approved Budget to be submitted to County BOS for consideration
February 14, 2018	Board of Supervisors	County Administrator's Budget Presentation to BOS
February 14, 2018	Board of Supervisors	School Board Budget Presentation to BOS
April 4, 2018	Public Hearing	Proposed Budget Public Hearing
April 11, 2018	Board of Supervisors	Adoption of the FY2019 Budget
May 8, 2018	School Board	School Board vote on FY2019 Adopted Budget

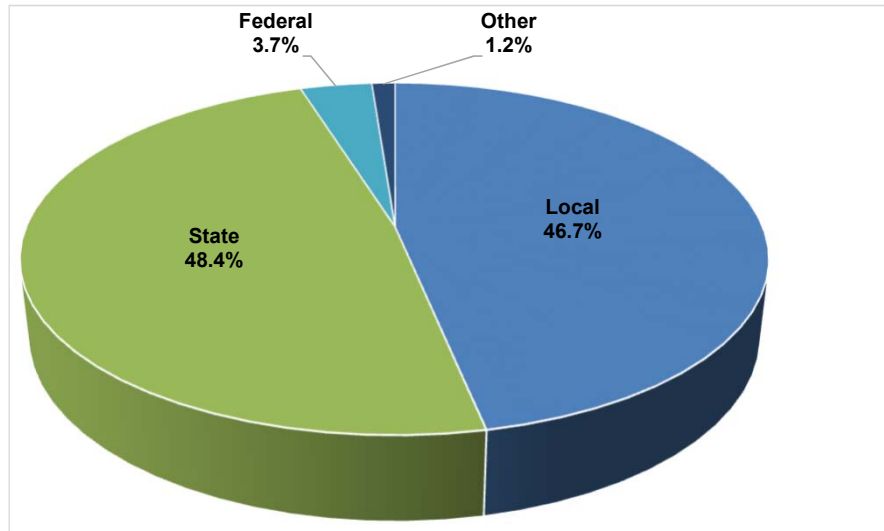


HANOVER COUNTY PUBLIC SCHOOLS
FY2018-2019 Budget
Revenue Summary

Description	FY2015-16 Actual	FY2016-17 Actual	FY2017-18 Budget	FY2018-19 Budget	Change	
					Amount	Percent
Average Daily Membership	17,776	17,751	17,555	17,600	45	0.3%

General Fund

Local Revenue						
Operations	\$ 72,304,898	\$ 76,666,934	\$ 82,723,000	\$ 86,616,000	\$ 3,893,000	4.7%
Debt Service	-	-	-	-	-	0.0%
Subtotal - Local Revenue	\$ 72,304,898	\$ 76,666,934	\$ 82,723,000	\$ 86,616,000	\$ 3,893,000	4.7%
State Revenue						
Sales Tax	\$ 18,684,321	\$ 18,894,887	\$ 18,700,000	\$ 19,000,000	300,000	1.6%
SOQ	65,137,376	63,423,885	64,698,472	64,902,196	203,724	0.3%
Incentive	1,421,158	741,000	1,093,067	1,098,359	5,292	0.5%
Categorical	103,721	126,655	117,971	109,407	(8,564)	-7.3%
Lottery Proceeds	1,259,049	1,847,081	4,167,473	4,113,372	(54,101)	-1.3%
Other State	452,051	467,560	357,476	435,429	77,953	21.8%
Subtotal, State Revenue	\$ 87,057,676	\$ 85,501,068	\$ 89,134,459	\$ 89,658,763	\$ 524,304	0.6%
Federal Revenue	\$ 6,123,841	\$ 7,663,089	\$ 6,959,715	\$ 6,819,715	(140,000)	-2.0%
Other Revenue						
Tuition & Fees	\$ 797,309	\$ 879,627	\$ 820,000	\$ 867,000	47,000	5.7%
Recovered Costs	334,302	166,409	353,000	343,000	(10,000)	-2.8%
Miscellaneous Revenue	455,503	631,394	1,002,500	999,000	(3,500)	-0.3%
Subtotal, General Fund Revenue	\$ 167,073,529	\$ 171,508,521	\$ 180,992,674	\$ 185,303,478	\$ 4,310,804	2.4%



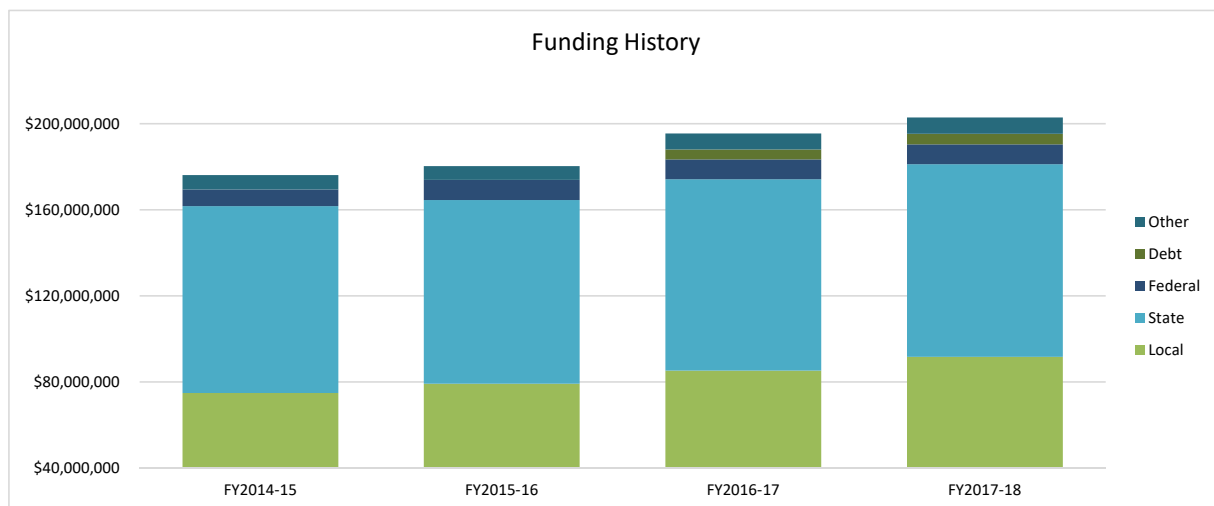
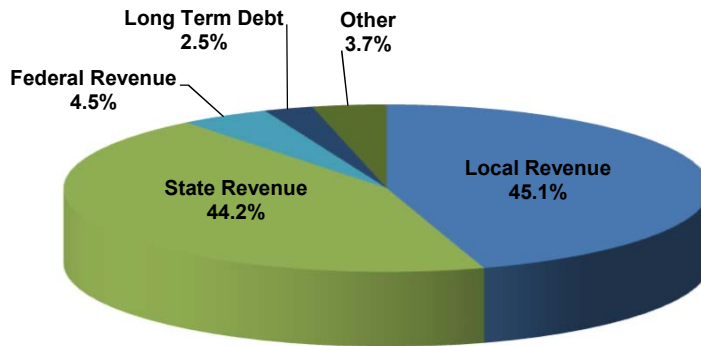
School Nutrition Services

Description	FY2015-16 Actual	FY2016-17 Actual	FY2017-18 Budget	FY2018-19 Budget	Change	
					Amount	Percent
State Revenue						
School Breakfast/Lunch	\$ 47,913	\$ 47,858	\$ 44,715	\$ 44,715	\$ -	0.0%
Federal Revenue	1,632,932	1,664,486	2,224,880	2,279,833	54,953	2.5%
Other Revenue						
Sales & Other Charges	4,963,086	4,767,476	4,994,428	5,094,067	99,639	2.0%
Refunds & Rebates	44,166	43,694	225,002	225,000	(2)	0.0%
Subtotal, Food Services Fund	\$ 6,688,097	\$ 6,523,514	\$ 7,489,025	\$ 7,643,615	\$ 154,590	2.1%

Capital Improvements Fund

Description	FY2015-16 Actual	FY2016-17 Actual	FY2017-18 Budget	FY2018-19 Budget	Change	
					Amount	Percent
Local Revenue	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 5,000,000	\$ 2,600,000	0.0%
Long Term Debt	-	-	4,648,000	5,000,000	352,000	100.0%
State Technology Funding						
Prior Year Operating Transfer	2,417	2,417	-	-	-	100.0%
Subtotal, Capital Improvement Fund	\$ 2,402,417	\$ 2,402,417	\$ 7,048,000	\$ 10,000,000	\$ 2,952,000	41.9%

Description	FY2015-16 Actual	FY2016-17 Actual	FY2017-18 Budget	FY2018-19 Budget	Change	
					Amount	Percent
Local Revenue	74,704,898	79,066,934	85,123,000	91,616,000	6,493,000	7.6%
State Revenue	87,105,589	85,548,926	89,179,174	89,703,478	4,245,000	0.6%
Federal Revenue	7,756,773	9,327,575	9,184,595	9,099,548	3,893,000	-0.9%
Long Term Debt	-	-	4,648,000	5,000,000	300,000	100.0%
Other	6,594,366	6,488,601	7,394,930	7,528,067	3,455,724	1.8%
Total Revenue, All Funds	\$ 176,161,626	\$ 180,432,035	\$ 195,529,699	\$ 202,947,093	\$ 18,386,724	3.8%



HANOVER COUNTY PUBLIC SCHOOLS

FY2018-2019 Budget

Revenue Detail

REVENUE	FY2015-16 Actual	FY2016-17 Actual	FY2017-18 Budget	FY2018-19 Budget	\$ Change	% Change
<u>School Improvements Fund</u>						
TRANS FR COUNTY-SCHLS SAVINGS	2,400,000	2,400,000	2,400,000	5,000,000	2,600,000	108.3%
LOCAL APPROP - DEBT SERVICE	-	-	-	-	-	0.0%
PRIOR YEAR'S BALANCE	-	-	-	-	-	0.0%
Local Revenue TOTAL	2,400,000	2,400,000	2,400,000	5,000,000	2,600,000	108.3%
INTEREST ON INVESTMENTS	2,417	2,417	-	-	-	0.0%
PROFFERS	-	-	-	-	-	0.0%
Tuition & Other Charges TOTAL	2,417	2,417	-	-	-	0.0%
BOND PROCEEDS	-	-	4,000,000	5,000,000	1,000,000	100.0%
TECHNOLOGY	-	-	648,000	-	(648,000)	200.0%
Miscellaneous-Local TOTAL	-	-	4,648,000	5,000,000	1,000,000	100.0%
CIP Fund TOTAL	2,402,417	2,402,417	7,048,000	10,000,000	3,600,000	51.1%
<u>SCHOOL OPERATING FUND</u>						
TRANS FR COUNTY-SCHLS SAVINGS	72,304,898	76,666,934	82,723,000	86,616,000	3,893,000	4.7%
LOCAL APPROP - DEBT SERVICE	-	-	-	-	-	0.0%
PRIOR YEAR FUND BALANCE	-	-	-	-	-	0.0%
Local Revenue TOTAL	72,304,898	76,666,934	82,723,000	86,616,000	3,893,000	4.7%
STATE SALES TAX	18,684,321	18,894,887	18,700,000	19,000,000	300,000	1.6%
BASIC STATE AID	47,285,774	46,215,030	45,878,025	46,716,876	838,851	1.8%
VOCATIONAL - SOQ	442,167	564,881	503,777	574,443	70,666	14.0%
SPECIAL EDUCATION - SOQ	6,727,254	6,677,293	6,649,860	6,484,389	(165,471)	-2.5%
GIFTED & TALENTED SOQ	494,806	485,621	483,626	486,816	3,190	0.7%
PREVENTION, INTERVENTION, REM	762,692	841,048	837,816	770,062	(67,754)	-8.1%
RETIREMENT - INSTR	5,474,448	5,800,932	6,297,216	5,987,837	(309,379)	-4.9%
SOC SEC - INSTR	2,768,807	2,646,855	2,750,624	2,716,433	(34,191)	-1.2%
GROUP LIFE - INSTR	168,445	192,225	191,435	184,990	(6,445)	-3.4%
SUPPLEMENT SUPPORT FOR OPERAT	-	-	-	-	-	-
TEXTBOOK SOQ	1,012,983	1,110,656	1,106,093	980,350	(125,743)	-11.4%
SOQ SUB-TOTAL	65,137,376	63,423,885	64,698,472	64,902,196	203,724	-15.0%
SOQ TOTAL	83,821,697	83,429,428	83,398,472	83,902,196	707,448	0.8%
COMPENSATION SUPPLEMENT	773,158	-	445,067	-	(445,067)	-100.0%
TECHNOLOGY	648,000	648,000	648,000	648,000	-	0.0%
GOVERNOR'S SCHOOL-CTE	-	93,000	-	41,000	41,000	0.0%
LCI Loss in Funding Adjustment	-	-	-	409,359	409,359	0.0%
Incentive TOTAL	1,421,158	741,000	1,093,067	1,098,359	5,292	0.5%
GENERAL ADULT EDUCATION	9,182	24,861	9,450	9,450	-	0.0%
HOMEBOUND INSTRUCTION	47,387	61,979	63,219	60,721	(2,498)	-4.0%
SPECIAL ED JAIL PROGRAM	36,951	29,615	45,302	39,236	(6,066)	-13.4%
CAREER SWITCHER	1,000	1,000	-	-	-	-
SCHOOL SECURITY GRANT	9,201	9,201	-	-	-	-
	103,721	126,655	117,971	109,407	(8,564)	-7.3%

HANOVER COUNTY PUBLIC SCHOOLS

FY2018-2019 Budget

Revenue Detail

REVENUE	FY2015-16 Actual	FY2016-17 Actual	FY2017-18 Budget	FY2018-19 Budget	\$ Change	% Change
AT RISK	265,501	226,443	225,923	231,121	5,198	2.3%
LOTTERY PER PUPIL ALLOCATION		531,755	2,761,908	2,656,388	(105,520)	-3.8%
REDUCED K-3	198,215	317,583	321,476	317,215	(4,261)	-1.3%
ENGLISH AS A SECOND LANGUAGE	126,276	137,120	149,811	172,687	22,876	15.3%
EARLY READING INTERVENTION	122,215	128,758	128,758	142,383	13,625	10.6%
GED FUNDING (ISAEP)	24,413	-	23,576	23,576	-	0.0%
SOL ALGEBRA READINESS	88,663	88,170	86,811	84,371	(2,440)	-2.8%
VIRGINIA PRESCHOOL INITIATIVE	192,132	189,024	189,025	200,000	10,975	5.8%
SPED REGIONAL TUITION		-	-	-	-	-
FOSTER CARE CHILDREN	121,948	161,386	162,629	199,923	37,294	22.9%
CAREER & TECHNICAL EDUCATION	109,812	54,626	105,340	76,815	(28,525)	-27.1%
MENTOR TEACHER PROGRAM	9,874	12,216	12,216	8,893	(3,323)	-27.2%
Lottery TOTAL	1,259,049	1,847,081	4,167,473	4,113,372	(54,101)	-1.3%
PROJECT GRADUATION	3,525	36,303	26,826	24,579	(2,247)	-8.4%
OTHER STATE - RACE TO GED	9,364	4,142	18,150	18,150	-	0.0%
VA COMMISSION FOR THE ARTS	1,912	970	-	-	-	0.0%
INFANTS & TODDLERS - STATE	199,250	206,645	125,000	175,000	50,000	40.0%
NAT'L BOARD INCENTIVES - STATE	205,000	187,500	187,500	185,700	(1,800)	-1.0%
ST RECRUIT & RET MTH PHYS TCH		7,000		7,000	7,000	0.0%
RECRUITMENT & RETENTION STEM	8,000	-	-	-	-	0.0%
POSITIVE BEHAVIOR SPED GRANT	25,000	25,000		25,000	25,000	
Other State TOTAL	452,051	467,560	357,476	435,429	52,953	14.8%
State Revenue TOTAL	87,057,676	86,611,724	89,134,459	89,658,763	524,304	0.6%
STUDENTS WITH DISABILITIES IMP	-	-	-	-	-	
USDA CHILD NUTRITION FUNDING	13,133	12,404	12,605	12,605	-	0.0%
LITERACY INTERVENTION GRT-SPED	-	-	-	-	-	0.0%
HEAD START	972,355	952,035	980,000	980,000	-	0.0%
TITLE I	1,076,914	974,265	1,135,000	1,000,000	(135,000)	-11.9%
USDA DONATED COMMODITIES	-	-	-	-	-	0.0%
PERKINS	145,057	146,743	147,000	147,000	-	0.0%
TITLE VI-B FLOW THRU	3,088,216	3,276,205	3,210,000	3,210,000	-	0.0%
PRESCHOOL 619	72,554	76,634	76,650	76,650	-	0.0%
ADULT EDUCATION	106,552	70,616	139,500	139,500	-	0.0%
INFANTS & TODDLERS - FEDERAL	119,256	118,201	130,000	120,000	(10,000)	-7.7%
TITLE II - TEACHER QUALITY	(68,942)	488,708	275,500	275,500	-	0.0%
JROTC	233,243	290,998	200,000	200,000	-	0.0%
TITLE III SUBGRANT	17,552	6,324	28,060	28,060	-	0.0%
MEDICAID REIMB - SPED	232,485	893,205	471,400	475,000	3,600	0.8%
FEDERAL EMERGENCY MANAGEMENT	-	-	-	-	-	0.0%
CLC- SIG	15,455	-	-	-	-	0.0%
MEDICAID EXP/FAMIS (CHIP) - SP	25,347	299,456	27,400	120,000	92,600	338.0%
JOBS EDUCATION FUND	-	-	-	-	-	0.0%
MEDICAID-PART C	67,238	56,177	118,600	27,400	(91,200)	-76.9%
MEDICAID/FAMIS (CHIP)	7,425	1,120	8,000	8,000	-	0.0%
Federal Revenue TOTAL	6,123,841	7,663,089	6,959,715	6,819,715	(140,000)	-2.0%

HANOVER COUNTY PUBLIC SCHOOLS

FY2018-2019 Budget

Revenue Detail

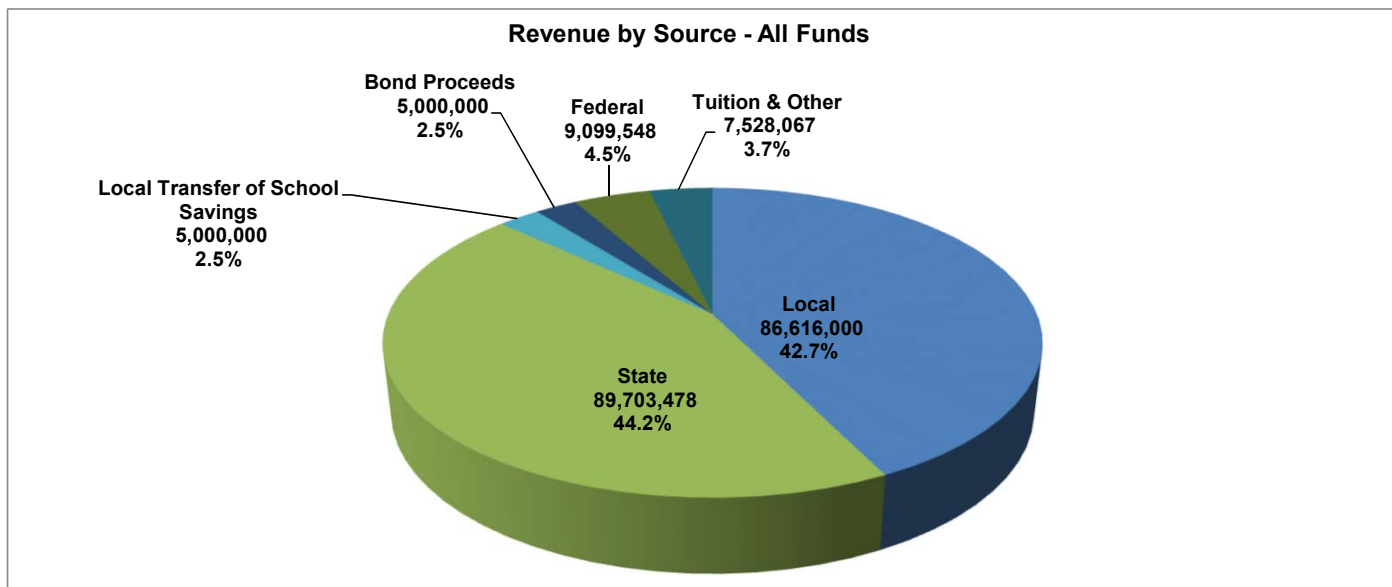
REVENUE	FY2015-16 Actual	FY2016-17 Actual	FY2017-18 Budget	FY2018-19 Budget	\$ Change	% Change
TUITION - NON-RES EMPLOYEES	137,299	144,312	130,000	140,000	10,000	7.7%
TUITION - NON-RES STUDENTS	336,975	345,180	350,000	300,000	(50,000)	-14.3%
SUMMER SCHOOL TUITION	86,060	143,114	95,000	140,000	45,000	47.4%
STUDENT FEES REGIONAL GOV'S SCHOOL	5,735	10,653	5,000	12,000	7,000	0.0%
STUDENT FEES ADV COLLEGE ACAD		23,500		35,000	35,000	0.0%
DRIVER'S EDUCATION FEES	132,000	119,200	140,000	140,000	-	0.0%
STUDENT PARKING FEES	99,240	93,668	100,000	100,000	-	0.0%
Tuition & Other Charges TOTAL	797,309	879,627	820,000	867,000	47,000	5.7%
RECOVERED COST - TECHNOLOGY	1,713	-	-	-	-	
PASSTHRU - FIELD TRIPS	-	-	-	-	-	0.0%
PASSTHRU - FACILITY USE	-	-	-	-	-	0.0%
PASSTHRU EMPLOYEE RECOVERIES	10,113	10,845	10,000	10,000	-	0.0%
TUITION - J SARGEANT REYNOLDS	256,252	132,584	300,000	300,000	-	0.0%
J SARGEANT REYNOLDS - SALARY	-	-	-	-	-	0.0%
FACILITY USEAGE RECOVERIES	66,223	22,980	40,000	30,000	(10,000)	-25.0%
PAYMENTS - OTHER AGENCIES	-	-	3,000	3,000	-	0.0%
AUTISM SPECTRUM COHORT-FISCAL	-	-	-	-	-	#DIV/0!
IB EXAM FEES	-	-	-	-	-	0.0%
VCU RESEARCH SUBAWARD-MATH	-	-	-	-	-	0.0%
Recovered Costs TOTAL	334,302	166,409	353,000	343,000	(10,000)	-2.8%
REFUNDS & REBATES	51,240	-	700,000	700,000	-	0.0%
HEF TUITION ASSISTANCE	2,650	-	-	-	-	0.0%
READING RECOVERY	7,200	3,000	-	-	-	0.0%
INSURANCE RECOVERIES	57,150	89,773	90,000	90,000	-	0.0%
HEALTH SERVICES PROGRAM	1,970	1,298	-	-	-	0.0%
PART C REIMB - FAMILY COPAY	97	1,841	5,000	5,000	-	0.0%
EMERGING LEADERS	15,400	19,125	10,000	15,000	5,000	50.0%
E-RATE REFUNDS	133,639	107,302	130,000	115,000	(15,000)	-11.5%
REGIONAL AUTISM EDUC CONSORTIU	162,821	146,259	-	-	-	0.0%
SALE OF CAPITAL ASSETS	-	-	2,500	2,500	-	0.0%
LONGWOOD COOPERATING TEACHERS	1,375	1,000	-	1,000	1,000	0.0%
JOBS OF VA GRADUATES		20,000		5,000	5,000	0.0%
PART C - PRIVATE INSURANCE	13,218	13,370	10,000	15,000	5,000	50.0%
SALE OF NONCAPITAL ASSETS	4,244	67,585	-	-	-	0.0%
RANDOLPH-MASCON COOP TEACHERS	(351)	-	-	-	-	0.0%
DONATIONS-HANOVER WAYSIDE MEM	-	-	-	-	-	0.0%
RESERVE FOR INSURANCE RECOVERI	-	-	-	-	-	0.0%
PRIOR YEAR EXPENDITURE REFUND	1,469	390	5,000	500	(4,500)	-90.0%
MISCELLANEOUS REVENUE	3,381	160,451	50,000	50,000	-	0.0%
Miscellaneous-Local TOTAL	455,503	631,394	1,002,500	999,000	(3,500)	-0.3%
General Fund TOTAL	167,073,529	172,619,177	180,992,674	185,303,478	4,310,804	2.4%

HANOVER COUNTY PUBLIC SCHOOLS

FY2018-2019 Budget

Revenue Detail

REVENUE	FY2015-16 Actual	FY2016-17 Actual	FY2017-18 Budget	FY2018-19 Budget	\$ Change	% Change
<u>FUND 980 SCHOOL NUTRITION SERVICES</u>						
SCHOOL FOOD PROGRAMS-STATE	47,913	47,858	44,715	44,715	-	0.0%
USDA DONATED COMMODITIES	242,103	273,657	315,000	315,000	-	0.0%
LUNCH PROGRAM	285,214	285,214	438,020	438,020	-	0.0%
BREAKFAST PROGRAM	262,953	262,953	348,525	365,951	17,426	5.0%
SUPPLEMENTAL FEEDING PROGRAM	842,662	842,662	1,123,335	1,160,862	37,527	3.3%
Federal Revenue TOTAL	1,632,932	1,664,486	2,224,880	2,279,833	54,953	2.5%
INTEREST ON INVESTMENTS	1,288	434	-	-	-	0.0%
SALES - ELEMENTARY SCHOOLS	1,427,475	1,479,123	1,424,160	1,452,645	28,485	2.0%
SALES - MIDDLE SCHOOLS	1,002,254	1,022,484	1,001,290	1,021,315	20,025	2.0%
SALES - HIGH SCHOOLS	2,532,070	2,265,435	2,568,978	2,620,107	51,129	2.0%
Sales & Other Charges TOTAL	4,963,086	4,767,476	4,994,428	5,094,067	99,639	2.0%
REFUNDS & REBATES	44,166	43,694	225,002	225,000	(2)	0.0%
School Nutrition Services Fund TOTAL	6,688,097	6,523,514	7,489,025	7,643,615	154,590	2.1%
All Funds TOTAL	176,164,043	181,545,108	195,529,699	202,947,093	8,065,394	4.1%



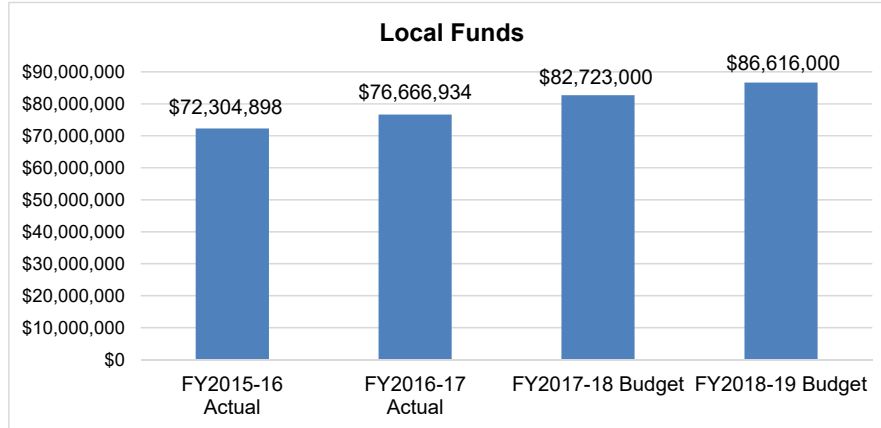
HANOVER COUNTY PUBLIC SCHOOLS

FY2018-2019 Budget

Revenue Narrative

Local Funds

Hanover County provides approximately 46.7% of the total revenue in the general fund. Local funding provides \$ 86,616,000 operational funds to support the required local match for the State SOQ revenue as well as to provide services above the State required minimum.



State Standards of Quality Funds

The Standards of Quality are established in the Virginia Constitution as the minimum educational program that school divisions must provide. The Code of Virginia dictates the specific requirements of the SOQ, including funding and staffing. The Commonwealth provides a portion of funding for the SOQ, and the balance of the funding must be provided by each locality based on a calculation of the locality's wealth, or ability to pay.

Funds are calculated (primarily on a per student basis) and distributed to school divisions based on basic aid, special education, career and technical education, prevention, intervention, and remediation, gifted education, remedial summer school, fringe benefits for funded instructional positions, sales tax (1.125% of sales tax is returned to localities based on school aged children), and textbooks.

A detailed calculation of SOQ funding can be found in the Supplemental Information section of this document.

Basic Aid	Basic Aid includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality (SOQ) [see §22.1-253.13:2, Code of Virginia] for each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus all other personal and non-personal support costs funded through the SOQ.	46,716,876
State Sales Tax	Includes revenue from a 1-1/8% portion of state sales tax returned to localities, designated for public school education. This component of state sales tax is distributed on the basis of a locality's school age population.	19,000,000
Vocational Education	State funds are provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education [see 8VAC20-120-150].	574,443
Gifted Education	Gifted education funding supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.	486,816
Textbook	Funding provided to offset costs classroom textbooks.	980,350
Special Education	Funding for special education provides for state's share of salary costs of instructional positions generated based on the staffing standards for special education.	6,484,389

HANOVER COUNTY PUBLIC SCHOOLS

FY2018-2019 Budget

Revenue Narrative

Prevention, Intervention, and Remediation	SOQ Prevention, Intervention, and Remediation funding provides remedial services to children who need additional instruction. Funding supports the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 based on the division-level failure rate on the SOL English and math tests for all students at risk of educational failure (the three-year average free lunch eligibility data is used as a proxy for at risk students). This funding includes anticipated State contribution for summer school.	770,062
VRS Retirement	This funding supports the state share of cost of employer contributions to VRS for retirement benefits for funded SOQ instructional and professional support positions.	5,987,837
Social Security	This funding supports the state share of cost of the employer share of Social Security costs for funded SOQ instructional and professional support positions.	2,716,433
Group Life Insurance	This funding supports the state share of cost of employer contributions to the Virginia Retirement System (VRS) for Group Life benefits for funded SOQ instructional and professional support positions.	184,990
Incentive Programs		
Technology Funds	VPSA Technology program provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative.	648,000
Governor's School - CTE	State funding provided to support the Hanover Regional Governor's School summer program.	41,000
LCI Loss in Funding Adjustment	One time funding offered in FY 2018 - 2019 to mitigate the impact of the Local Composite Index recalculation.	409,359
Categorical Programs		
Adult Education	State funds are provided to improve educational opportunities for adults and to encourage the establishment of adult education programs that will enable all adults to acquire basic educational skills necessary to function in a literate society. The program also enables adults to complete secondary school, obtain a GED, or to benefit from job training and retraining programs.	9,450
Special Education- Homebound	Homebound funding provides for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children.	60,721
Special Education-Jails	Hanover County Schools receives State reimbursement for the cost of providing special education and related services to children with disabilities at the Pumunkey Regional Jail.	39,236
Lottery Funded Programs		
At Risk	Funds are provided for programs designed to serve at risk students. The amount is based upon the number of free lunch students.	231,121
Per Pupil Lottery Allocation	The available funds are used to calculate a lottery per pupil amount that is distributed on the state share of the per pupil amount using the division's ADM. There is no local match required on this funding. Included a per pupil funding from lottery funds of \$52.42 in FY2017 and \$224.43 in FY2018. No more than 50% may be used for recurring expenditures.	2,656,388

HANOVER COUNTY PUBLIC SCHOOLS

FY2018-2019 Budget

Revenue Narrative

Early Reading Intervention	Funds are utilized to reduce the number of students needing remedial reading services. Program funds are used for special reading teachers; trained aides; volunteer tutors; computer-based reading tutorial programs; or extended instructional time in the school day or year for these students.	142,383
Foster Care	Includes revenue from the state as payment to a local school division for children placed in a foster home in this community but with legal residence in another locality.	199,923
K-3 Primary Class Size Reduction	Funding provided as an incentive payment for reducing class sizes in grades Kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Payments are based on the incremental cost of providing the lower class sizes based on the lower of the statewide average per pupil cost of all divisions or the actual division per pupil cost. Schools with free lunch eligibility percentages of 16 percent and greater are eligible for funding. The required ratios range from 19:1 and may go as low as 14:1 based on the free lunch eligibility rate of the eligible school.	317,215
SOL Algebra Readiness	Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing the Algebra I end-of-course. This number is approximated based on the free lunch eligibility percentage for the school division.	84,371
Virginia Preschool Initiative	The At-Risk Four-Year-Olds Program provides funding for programs for unserved, at risk 4 year old children.	200,000
ISAEP (Adult/GED Funding)	Districts will receive a portion of basic aid for each student engaged in GED instruction.	23,576
Career and Technical Education	Includes funding reimbursement for specific vocational expenditures.	76,815
English as a Second Language	Funds are provided for the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students.	172,687
Mentor Teacher Program	Assists new teachers transition to the classroom.	8,893
Special Education - Regional Tuition	This funding provides for students with low-incidence disabilities who can be served more appropriately and less expensively in a regional program than in more restrictive settings.	-
Other State Funding		
Infants and Toddlers	Provides funding for the infants and toddlers program.	175,000
National Board Incentives	This funding supports the State's share of the stipend for National Board Certified Teachers.	185,700
Project Graduation	Project Graduation provides remedial instruction and assessment opportunities for students at risk of not meeting the commonwealth's diploma requirements.	24,579
Recruitment and Retention for Math & Physics Teachers	State funding to assist with the recruitment of hard to fill Math and Physics teaching positions.	7,000

HANOVER COUNTY PUBLIC SCHOOLS

FY2018-2019 Budget

Revenue Narrative

Positive Behavior SPED Grant	State grant that provides funding to allow HCPS staff to attend training to gain knowledge in implementing the Virginia Tiered Systems of Supports (VTSS). VTSS is a data-driven decision making framework for establishing the academic, behavioral and social-emotional supports needed for a school to be an effective learning environment for all students.	25,000
Race to GED	Race to GED strives to increase the number of adults completing a secondary school credential.	18,150

Federal Funds

Federal funding is provided to supplement the cost of Federal educational priorities, focusing on disadvantaged and disabled students. Federal funds can only be spent on specific programs.

Adult Basic Education	Includes programs funded at 90% Federal, 10% local to help teach adults to speak, read and write the English Language, so they can benefit from occupational training and meet their basic adult responsibilities.	139,500
Head Start	Represents the anticipated revenue to fully fund the local Head Start Program. The program promotes social competence in 4 year old children.	980,000
Infants and Toddlers	Provides funds for children in the birth to 2 year-old range.	120,000
JROTC Reimbursement	Funds are received form the Department of the Defense to partially offset the cost of the JROTC Program at Lee-Davis, Atlee, and Patrick Henry high schools.	200,000
Medicaid Reimbursement	Funds are received as a reimbursement for Medicaid qualifying services that are performed by district personnel.	630,400
Preschool 619	Provides funding for preschool handicapped students.	76,650
Title I	Includes funds for educationally disadvantaged children who need supplemental instructional assistance in reading and writing.	1,000,000
Title II	Includes funds from the federal "No Child Left Behind" legislation. It combines funding from several previous programs including Eisenhower and class size reduction.	275,500
Title III	The Title III Sub grant provides language instruction programs to assist limited English proficient students.	28,060
Title VI-B	Funding is based upon the December 1 Child Count of special education students.	3,210,000
USDA Child Nutritional Funding	Funding used for children in the Head Start program.	12,605
Vocational -Carl Perkins	Provides vocational funding for handicapped and disadvantaged students.	147,000

Charges for Services

The school district implements fees for certain programs to either offset or fully support the costs of providing targeted programs.

Driver Education Fee	Driver Education Fees	140,000
Summer School Tuition	Tuition charged to students attending summer school.	140,000
Student Parking Fees	A portion of the high school student parking fee is forwarded to the District to offset the cost of providing parking lot attendants at each high school.	100,000

HANOVER COUNTY PUBLIC SCHOOLS

FY2018-2019 Budget

Revenue Narrative

Tuition - Non-Resident Employees	Represent the charges to non-resident employees who enroll their children in Hanover County schools.	140,000
Tuition - Non-Resident	Represent the charges to non-resident parents who enroll their children in Hanover County schools.	300,000
Student Fees - Advance College Academies	Fees paid by students for participating in the Advance College Academy. Advance College Academies (ACA) provide outstanding high school students the opportunity to earn an associate degree while completing the requirements for their high school diploma. We have carefully selected and sequenced the college curriculum and courses in the program in order to satisfy the requirements of the high school diploma and associate degree at the same time.	35,000
Student Fees - Regional Governor's School	Fees paid by students for participating in the Hanover Regional Governor's School Career and Technical summer program.	12,000

Recovered Costs

The school district implements fees or enters agreements with other organization for certain programs to either offset or fully support the costs of providing targeted programs.

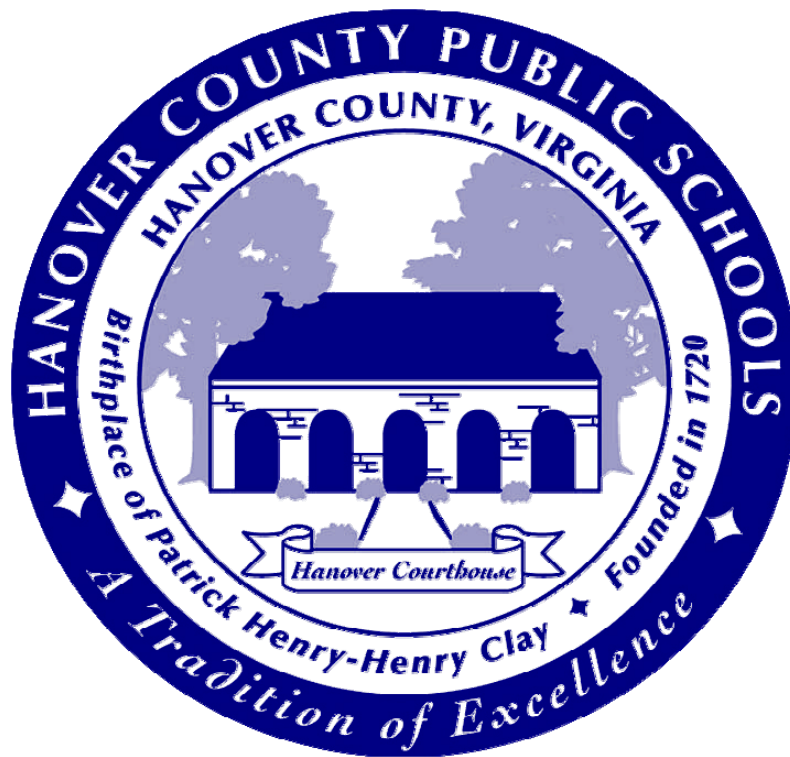
Facility Usage	The district charges a usage fee for organizations using school facilities.	30,000
J. Sargeant Reynolds Tuition	Represents the collection of tuition from students which is forwarded to J. Sargeant Reynolds Community College for dual enrollment courses.	300,000
Payments Other Agencies	Represents the anticipated amount from Other State Agencies	3,000
Pass Through	Represents the reimbursement of funds disbursed by the school division for non subsidized activities such as wages for the bus driver and other employees as well as charges for the use of facilities.	10,000

Other Revenue

This revenue category reflects the funding sources that do not meet the criteria of the previous listed revenue categories and are simply categorized as "other".

E-Rate Reimbursement	Refunds from the Federal Schools and Libraries E-Rate Reimbursement Program. Funds are provided to offset the costs of telephone connections that enable internet access.	115,000
Part C Recoveries	Recoveries from insurance companies for qualifying services.	20,000
Insurance Recoveries	Recovered revenue.	90,000
Emerging Leaders	Represents program fees for Emerging Leaders class offered at high schools.	15,000
Longwood Cooperating Teachers	Program to develop new teachers via a mentor program	1,000
Jobs for Virginia Graduates	Annual contribution from Jobs for Virginia Graduates program held at Lee Davis High School.	5,000
Reserve for Insurance Recoveries	Revenue collected from insurance claims.	-
Contingency for Mid Year Grant Awards	Includes a funding level for unknown but anticipated grants. There is an offsetting contingency on the expense side of the budget.	700,000
Miscellaneous Revenue	Revenue from unanticipated sources	50,000
Prior Year Expenditure Refund	Reflects the amount of refunds from the prior year based on activity that occurs after June 30 of the previous year.	500
Sale of Capital Items	Revenue resulting from the sale of capital items.	2,500

Total Revenue	185,303,478
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HANOVER COUNTY PUBLIC SCHOOLS

FY2018-2019 Operating Budget

Description of School Funds and Explanation of Changes

The Hanover County Public Schools (HCPS) chart of accounts was modified in 2017 during the implementation of the new financial and payroll system. The new chart of accounts and reporting been better aligns with Virginia Department of Education account structure and charges positions to location. Although the FY2018 budget is amended in, the Budget Detail by Division report, there are still a significant number of dollar changes from FY2018 to FY2019 as we continue to perfect our reporting. Every Student Succeeds Act (ESSA) requires financial reporting by site. We are confident that the account changes will better prepare HCPS for transition to ESSA financial reporting in FY2019.

Expenditures in each fund are categorized by the type of expenditure. These categories are:

Salaries and Benefits - All payroll costs for full-time and part-time employees, as well as all fringe benefit costs including Social Security, life insurance, retirement, medical insurance, unemployment insurance, and worker's compensation.

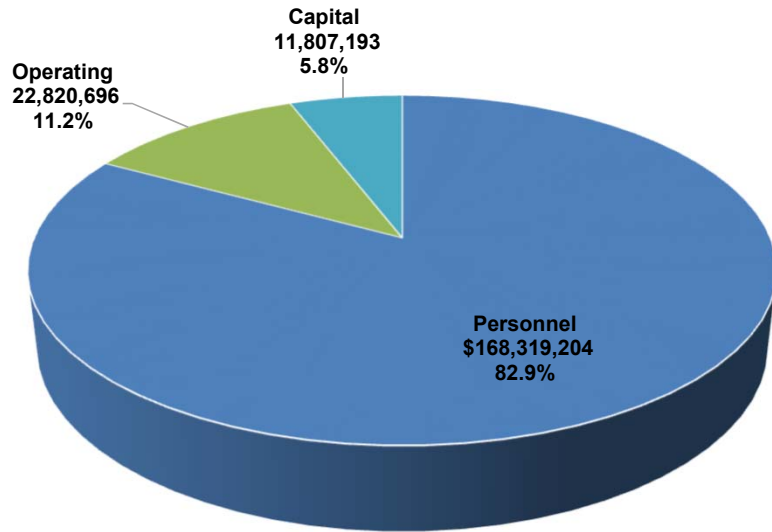
Operating - All non-personnel expenditures excluding capital. This includes all payments for utilities, postage, telecommunications, insurance, travel, educational supplies and equipment, office supplies, and contractual services required by the School Board including printing, maintenance agreements, advertising expenses, and other contracted services.

Capital Outlay - All expenditures that result in the acquisition of new assets or improvements to existing assets valued at \$5,000 or more.

HANOVER COUNTY PUBLIC SCHOOLS
FY2018-2019 Budget
Budget Summary - All Funds and School Operating Fund

BUDGET SUMMARY - ALL FUNDS

	FY2016-17	FY2017-18	FY2018-19		
	Actual	Budget	Budget	\$ Change	% Change
Revenues					
Other Revenue (non-county)	\$ 102,475,758	\$ 105,758,969	\$ 106,331,093	\$ 572,124	0.5%
Local Revenue	76,666,934	82,723,000	86,616,000	3,893,000	4.7%
Capital Fund Revenue	2,402,417	7,048,000	10,000,000	2,952,000	41.9%
Total Revenue	\$ 181,545,108	\$ 195,529,969	\$ 202,947,093	\$ 7,417,124	3.8%
Expenditures					
Personnel	\$ 173,593,892	\$ 165,171,050	\$ 168,319,204	\$ 3,148,154	1.9%
Operating	19,823,929	21,533,496	22,820,696	1,287,200	6.0%
Capital	9,224,926	8,825,423	11,807,193	2,981,770	33.8%
Total Expenditures	\$ 202,642,747	\$ 195,529,969	\$ 202,947,093	\$ 7,417,124	3.8%

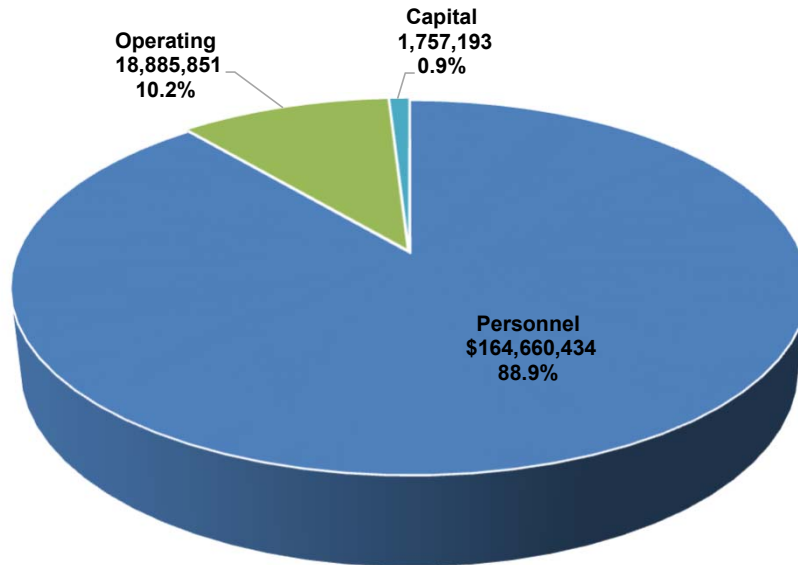


HANOVER COUNTY PUBLIC SCHOOLS
FY2018-2019 Operating Budget
Budget Summary - All Funds and School Operating Fund

BUDGET SUMMARY - School Operating Fund

	FY2015-16	FY2016-17	FY2017-18		
	Actual	Budget	Budget	\$ Change	% Change
Revenues					
Charges for Services	\$ 879,627	\$ 820,000	\$ 867,000	\$ 47,000	5.7%
Recovered Costs	166,409	353,000	343,000	(10,000)	-2.8%
Categorical State Aid	774,655	765,971	757,407	(8,564)	-1.1%
Non-Categorical State Aid	66,942,181	69,668,488	69,901,356	232,868	0.3%
Sales Tax	18,894,887	18,700,000	19,000,000	300,000	1.6%
Categorical Federal Aid	7,663,089	6,959,715	6,819,715	(140,000)	-2.0%
Miscellaneous	631,394	1,002,500	999,000	(3,500)	-0.3%
Local Revenue	76,666,934	82,723,000	86,616,000	3,893,000	4.7%
Total Revenue	\$ 172,619,177	\$ 180,992,674	\$ 185,303,478	\$ 4,310,804	2.4%

Expenditures					
Personnel	\$ 154,699,005	\$ 161,435,310	\$ 164,660,434	\$ 3,225,124	2.0%
Operating	16,392,934	17,830,211	18,885,851	1,055,640	5.9%
Capital	2,000,530	1,727,423	1,757,193	29,770	1.7%
Total Expenditures	\$ 173,092,470	\$ 180,992,944	\$ 185,303,478	\$ 4,310,534	2.4%



HANOVER COUNTY PUBLIC SCHOOLS

FY2018-2019 Budget Expenditure Summary

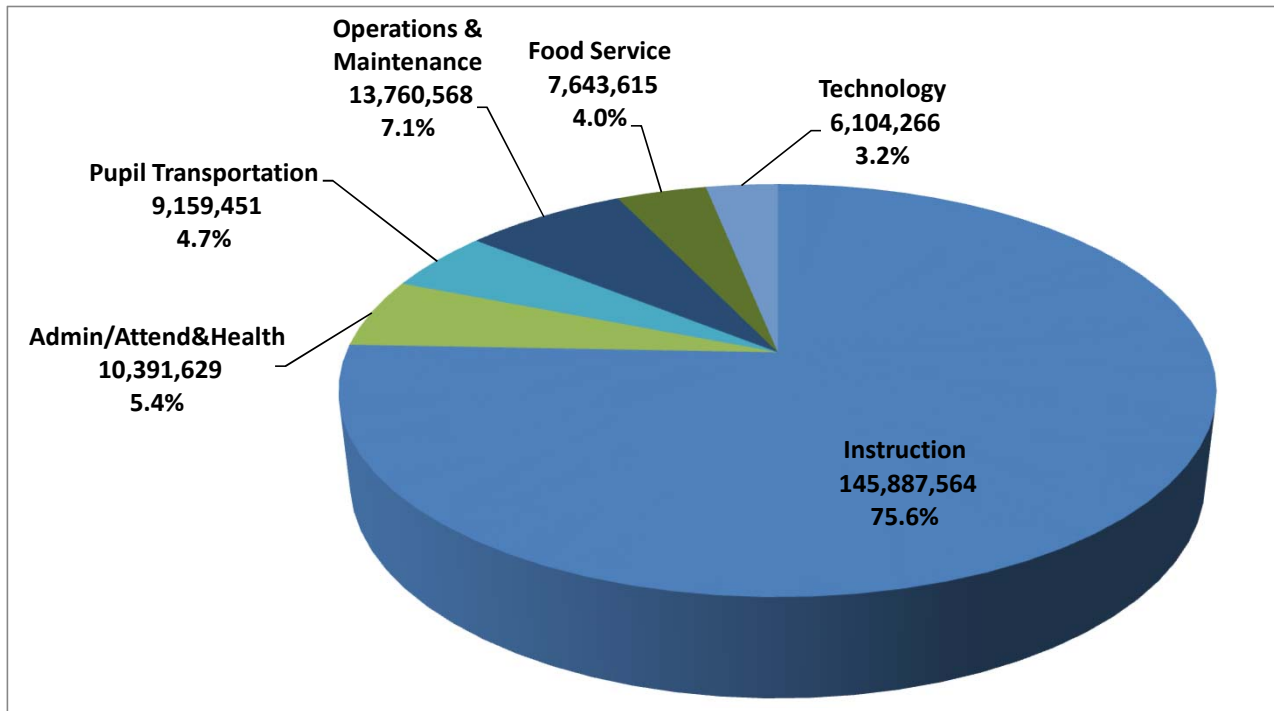
Funds	FY2015-16	FY2016-17	FY2017-18	FY2018-19	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
Instruction	\$134,905,159	\$ 141,685,058	\$ 143,598,429	\$ 145,887,564	\$ 2,289,135	1.6%
General Support	9,176,570	9,360,102	9,319,293	10,391,629	1,072,336	11.5%
Pupil Transportation	7,976,353	8,700,313	8,791,251	9,159,451	368,200	4.2%
Operations and Maintenance	13,165,831	11,453,054	13,622,448	13,760,568	138,120	1.0%
Technology	1,555,959	1,893,943	5,661,523	6,104,266	442,743	7.8%
Subtotal, General Fund	\$166,779,872	\$ 173,092,470	\$ 180,992,944	\$ 185,303,478	\$ 4,310,534	2.4%
Food Service	6,872,870	6,543,663	7,489,025	7,643,615	154,590	2.1%
Subtotal, Operating Funds	\$173,652,742	\$ 179,636,133	\$ 188,481,969	\$ 192,947,093	\$ 4,465,124	2.4%
Capital Improvement	4,025,812	7,224,396	7,048,000	10,000,000	2,952,000	41.9%
Total, All Funds	\$177,678,554	\$ 186,860,529	\$ 195,529,969	\$ 202,947,093	\$ 7,417,124	3.8%

Salaries and Benefits - All payroll costs for full-time and part-time employees, as well as all fringe benefit costs including Social Security, life insurance, retirement, medical insurance, unemployment insurance, and worker's compensation.

Operating - All non personnel expenditures excluding capital. This includes all payments for utilities, postage, telecommunications, insurance, travel, educational supplies and equipment, office supplies, and contractual services required by the School Board including printing, maintenance agreements, advertising expenses, and other contracted services.

Capital Outlay - All expenditures that result in the acquisition of new assets or improvements to existing assets valued at \$5,000 or more.

Debt Service - The County is responsible for the issuance of all debt for the School Board. This category reflects the portion of debt service attributable to school facilities and land purchases. Beginning with the FY13-14 budget, debt service will be budgeted in a debt service fund in the County's budget.



HANOVER COUNTY PUBLIC SCHOOLS

FY2018-2019 Budget

Expense Summary

General Fund

Revenue

Funds	FY2015-16	FY2016-17	FY2017-18	FY2018-19	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
Local Revenue						
Operations	\$ 72,304,898	\$ 76,666,934	\$ 82,723,000	\$ 86,616,000	\$ 3,893,000	4.7%
Debt Service	-	-	-	-	-	0.0%
Subtotal - Local Revenue	\$ 72,304,898	\$ 76,666,934	\$ 82,723,000	\$ 86,616,000	\$ 3,893,000	4.7%
State Revenue						
Sales Tax	18,684,321	18,894,887	18,700,000	19,000,000	\$ 300,000	1.6%
SOQ	65,137,376	63,423,885	64,698,472	64,902,196	203,724	0.3%
Incentive	1,421,158	741,000	1,093,067	1,098,359	5,292	0.5%
Categorical	103,721	126,655	117,971	109,407	(8,564)	-7.3%
Lottery Proceeds	1,259,049	1,847,081	4,167,473	4,113,372	(54,101)	-1.3%
Other State Revenue	452,051	467,560	357,476	435,429	77,953	21.8%
Subtotal, State Revenue	\$ 87,057,676	\$ 85,501,068	\$ 89,134,459	\$ 89,658,763	\$ 524,304	0.6%
Federal Revenue	\$ 6,123,841	\$ 7,663,089	\$ 6,959,715	\$ 6,819,715	\$ (140,000)	-2.0%
Other Revenue						
Tuition & Fees	797,309	879,627	820,000	867,000	47,000	5.7%
Recovered Costs	334,302	166,409	353,000	343,000	(10,000)	-2.8%
Miscellaneous Revenue	455,503	631,394	1,002,500	999,000	(3,500)	-0.3%
Subtotal, Other Revenue	\$ 1,587,114	\$ 1,677,430	\$ 2,175,500	\$ 2,209,000	\$ 33,500	1.5%
Subtotal, General Fund	\$ 167,073,529	\$ 171,508,521	\$ 180,992,674	\$ 185,303,478	\$ 4,310,804	2.4%

Description	FY2015-16	FY2016-17	FY2017-18	FY2018-19	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
Instruction	\$ 134,905,159	\$ 141,685,058	\$ 143,598,429	\$ 145,887,564	2,289,135	1.6%
General Support	9,176,570	9,360,102	9,319,293	10,391,629	1,072,336	11.5%
Pupil Transportation	7,976,353	8,700,313	8,791,251	9,159,451	368,200	4.2%
Operations and Maintenance	13,165,831	11,453,054	13,622,448	13,760,568	138,120	1.0%
Technology	1,555,959	1,893,943	5,661,523	6,104,266	442,743	7.8%
Subtotal, General Fund	\$ 166,779,872	\$ 173,092,470	\$ 180,992,944	\$ 185,303,478	\$ 4,310,534	2.4%
Salaries and Benefits	\$ 149,618,153	\$ 154,699,005	\$ 161,435,310	\$ 164,660,434	3,225,124	2.0%
Operating	15,353,414	16,392,934	17,830,211	18,885,851	1,055,640	5.9%
Capital Outlay	1,808,305	2,000,530	1,727,423	1,757,193	29,770	1.7%
Subtotal, General Fund	\$ 166,779,872	\$ 173,092,470	\$ 180,992,944	\$ 185,303,478	\$ 4,310,534	2.4%

HANOVER COUNTY PUBLIC SCHOOLS

FY2018-2019 Budget

Expense Summary

School Nutrition Services

Description	FY2015-16 Actual	FY2016-17 Actual	FY2017-18 Budget	FY2018-19 Budget	Change	
					Dollars	Percent
General Support	\$ 6,872,870	\$ 6,543,663	\$ 7,489,025	\$ 7,643,615	\$ 154,590	2.1%
Subtotal, School Nutrition	\$ 6,872,870	\$ 6,543,663	\$ 7,489,025	\$ 7,643,615	\$ 154,590	2.1%
Salaries and Benefits	\$ 3,264,766	\$ 3,112,668	\$ 3,735,740	\$ 3,658,770	\$ (76,970)	-2.1%
Operating	3,562,996	3,430,995	3,703,285	3,934,845	231,560	6.3%
Capital Outlay	45,108	-	50,000	50,000	-	0.0%
Subtotal, School Nutrition	\$ 6,872,870	\$ 6,543,663	\$ 7,489,025	\$ 7,643,615	\$ 154,590	2.1%

Capital Improvement Program Fund

Description	FY2015-16 Actual	FY2016-17 Actual	FY2017-18 Budget	FY2018-19 Budget	Change	
					Dollars	Percent
Pupil Transportation	\$ 961,644	\$ 1,471,642	\$ 600,000	\$ 700,000	\$ 100,000	100.0%
Facilities	1,499,087	5,062,333	1,073,000	5,210,000	4,137,000	385.6%
Technology	1,242,502	690,422	5,375,000	4,090,000	(1,285,000)	-23.9%
Subtotal, CIP Fund	\$ 3,703,233	\$ 7,224,396	\$ 7,048,000	\$ 10,000,000	\$ 2,952,000	41.9%
Capital Outlay	\$ 3,703,233	7,224,396	\$ 7,048,000	\$ 10,000,000	\$ 2,952,000	41.9%
Subtotal, CIP Fund	\$ 3,703,233	\$ 7,224,396	\$ 7,048,000	\$ 10,000,000	\$ 2,952,000	41.9%

HANOVER COUNTY PUBLIC SCHOOLS

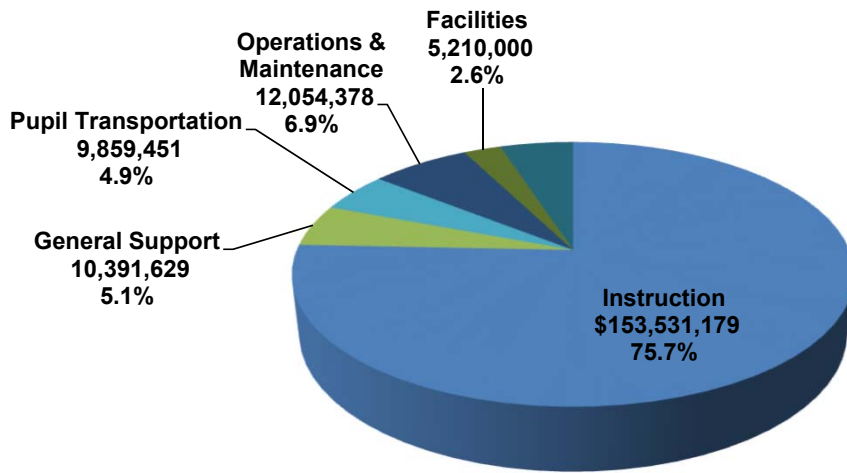
FY2018-2019 Budget

Expense Summary

Total, All Funds

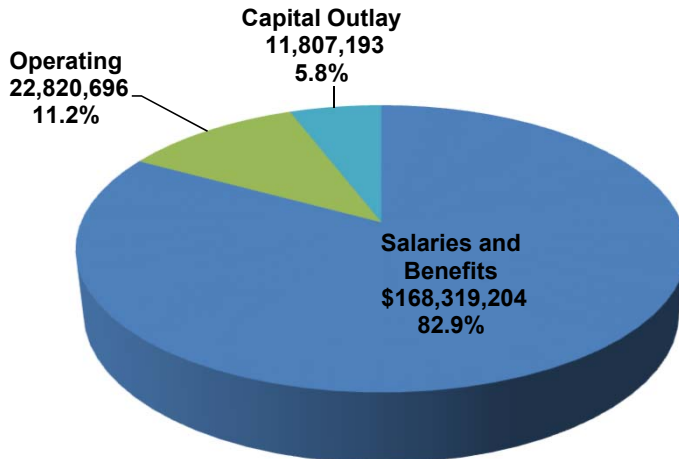
Function Description	FY2015-16 Actual	FY2016-17 Actual	FY2017-18 Budget	FY2018-19 Budget	Change	
					Dollars	Percent
Instruction	\$ 141,778,029	\$ 148,228,721	\$ 151,087,454	\$ 153,531,179	\$ 2,443,725	1.6%
General Support	9,176,570	9,360,102	9,319,293	10,391,629	1,072,336	11.5%
Pupil Transportation	8,937,997	10,171,955	9,391,251	9,859,451	468,200	5.0%
Operations and Maintenance	13,165,831	11,453,054	13,622,448	13,760,568	138,120	1.0%
Facilities	1,499,087	5,062,333	1,073,000	5,210,000	4,137,000	385.6%
Technology	2,798,461	2,584,365	11,036,523	10,194,266	(842,257)	-7.6%
Total, All Funds	\$ 177,355,975	\$ 186,860,529	\$ 195,529,969	\$ 202,947,093	\$ 7,417,124	3.8%

Expenditures by Function - All Funds



Object Group Description	FY2015-16 Actual	FY2016-17 Actual	FY2017-18 Budget	FY2018-19 Budget	Change	
					Dollars	Percent
Salaries and Benefits	\$ 152,882,919	\$ 157,811,673	\$ 165,171,050	\$ 168,319,204	\$ 3,148,154	1.9%
Operating	18,916,410	19,823,929	21,533,496	22,820,696	\$ 1,287,200	6.0%
Capital Outlay	5,556,646	9,224,926	8,825,423	11,807,193	\$ 2,981,770	33.8%
Total, All Funds	\$ 177,355,975	\$ 186,860,529	\$ 195,529,969	\$ 202,947,093	\$ 7,417,124	3.8%

Expenditures by Object Group - All Funds



HANOVER COUNTY PUBLIC SCHOOLS
FY2018-2019 Summary of Changes All Funds
Summary of Changes in Revenues and Expenditures

School Operating Fund
Revenues

		Dollar Amount
FY2017-18 Revenue Sources		\$ 180,992,674
Local Revenue		
Regular Operations		\$ 3,893,000
Local Revenue Increase		\$ 3,893,000
State Revenue		
Sales Tax		\$ 300,000
Standards of Quality		(303,137)
One Time Hold Harmless Due to Local Composite Index		409,359
Other		118,082
State Revenue Increase		\$ 524,304
Federal Revenue		(140,000)
Other Revenue		33,500
Total Revenue Increase		\$ 4,310,804
FY2018-2019 Total Revenues		\$ 185,303,478
Expenditures		
		Dollar Amount
FY2017-18 General Fund Expenditure Budget		FTEs \$ 180,992,674
Expenditure Adjustments		
<i>Salaries and Benefits</i>		
2% Compensation Increase Effective July 1		\$ 2,393,743
VRS Retirement Rate and Health Insurance Premium Increase		1,584,561
Staffing (2 Instructional Technology Resource Teachers, 1 ESL Teacher, 1 SPED Teacher, 2 Behavior Interventionist, 2 Middle School Career Counselors, 0.6 Elementary School Counselor, 1 Bus Driver, 1 SPED Transportation Attendant, 1 Digital Inventory Coordinator)	11.6	812,500
Other Charges (Code RVA, Tuition and Testing, Visitor Management System Maintenance)		120,000
Savings through VRS Rate Savings		(600,000)
Expenditure Increase		11.6 \$ 4,310,804
FY2018-2019 Total Expenditures		11.6 \$ 185,303,478

HANOVER COUNTY PUBLIC SCHOOLS
FY2018-2019 Summary of Changes All Funds
Summary of Changes in Revenues and Expenditures

School Nutrition Services		
Revenues		
		Dollar Amount
FY2017-18 Revenue Sources	\$	7,489,025
Federal Revenue - increased participation in National School Lunch and Breakfast Programs		54,953
Local Sales Revenue		99,639
Miscellaneous Revenue		(2)
Total Revenue Increase	\$	154,590
<hr/>		
FY2018-2019 Total Revenues	\$	7,643,615
<hr/>		
Expenditures		
		Dollar Amount
FY2017-18 School Nutrition Expenditure Budget	FTEs \$	7,489,025
Expenditure Adjustments		
<i>Salaries and Benefits</i>		
Health Insurance Increase	\$	409,079
Aligning budget with acutal staffing needs		(486,049)
Operating Increase		231,560
Expenditure Increase	- \$	154,590
<hr/>		
FY2016-2017 Total Expenditures	- \$	7,643,615

HANOVER COUNTY PUBLIC SCHOOLS
FY2018-2019 Summary of Changes All Funds
Summary of Changes in Revenues and Expenditures

Capital Improvement Funds	
Revenues	
	Dollar Amount
FY2017-18 Revenue Sources	\$ 7,048,000
Local Revenue	
Prior Year Operating Transfer	\$ 2,400,000
Debt Financing VPSA	2,600,000
Debt Financing	5,000,000
FY2018-2019 Total Revenues	\$ 10,000,000

Expenditures	
	Dollar Amount
FY2017-18 Capital Improvement Expenditure Budget	FTEs \$ 7,048,000
Expenditure Adjustments	
School Buses	\$ 700,000
Facilities Improvements	5,210,000
Technology	4,090,000
FY2018-2019 Total Expenditures	- \$ 10,000,000

HANOVER COUNTY PUBLIC SCHOOLS
2018-2019 Budget Report
OBJECT SUMMARY COMPARISON

OBJECT	ACTUAL FY17	AMENDED FY18	PROP FY19	% of TOTAL	Change
SALARY					
410500 Salaries Full-time	1,152,096	1,342,942	1,269,197	0.7	(73,745)
410502 Board Member Compensation	56,854	57,100	58,242	0.0	1,142
410511 Salaries FT Administrative	2,292,980	2,334,133	2,707,854	1.4	373,721
410512 Salaries FT Clerical	4,168,455	4,003,220	4,023,406	2.1	20,186
410513 Salaries FT Principal	2,551,140	2,607,431	2,643,110	1.4	35,679
410514 Salaries FT Assist Principal	2,621,859	2,726,266	2,761,764	1.4	35,498
410515 Salaries FT Teachers	73,753,032	75,640,856	77,067,691	39.9	1,426,835
410516 Salaries FT Other Professional	2,320,457	2,411,735	2,521,561	1.3	109,826
410517 Salaries FT Instructional Aide	5,166,851	5,430,011	5,427,537	2.8	(2,474)
410518 Salaries FT Psychologist	707,087	749,789	741,530	0.4	(8,259)
410519 Salaries FT Maintenance	1,268,648	1,305,740	1,278,860	0.7	(26,880)
410520 Salaries FT Custodial	2,794,359	2,887,780	2,901,752	1.5	13,972
410521 Salaries FT Clinical	1,092,120	1,158,157	1,184,782	0.6	26,625
410522 Salaries FT Therapist	2,236,500	2,226,784	2,308,339	1.2	81,555
410523 Salaries FT Other Support	351,305	369,573	376,694	0.2	7,121
410524 Salaries FT Tech Assistant	447,169	562,549	678,366	0.4	115,817
411500 Salaries Part-time			39,202	0.0	39,202
411511 Salaries PT Administrative	3,081			0.0	
411512 Salaries PT Clerical	960	1,670	35,887	0.0	34,217
411513 Salaries PT Teachers	448,625	500,458	493,976	0.3	(6,482)
411514 Salaries PT Instructional Aide	38,478	36,000	36,000	0.0	
411515 Salaries PT Custodial				0.0	
411516 Salaries PT Therapist	38,376	13,000	37,392	0.0	24,392
411517 Salaries PT Bus Driver	3,677,902	3,664,820	3,609,895	1.9	(54,925)
411518 Salaries PT Car Driver	199,041	256,867	285,000	0.1	28,133
411519 Salaries PT Cafeteria Monitors	32,792	23,545		0.0	(23,545)
411520 Salaries PT Oth Instructional	88,156	37,000	37,000	0.0	
411521 Salaries PT Pupil Tsprt Attn	331,541	330,024	339,662	0.2	9,638
411522 Salaries PT Traffic Guard	78,766	93,201	101,849	0.1	8,648
411523 Salaries PT Substitutes	74,048			0.0	
411524 Salaries PT Sub Clerical	1,147	13,100	15,000	0.0	1,900
411525 Salaries Sub Teachers	1,274,061	1,538,750	1,693,344	0.9	154,594
411526 Salaries Sub Instr Aide	181,141	166,100	7,500	0.0	(158,600)
411527 Salaries Sub Custodial	40,508	75,000	55,000	0.0	(20,000)
411528 Salaries Sub Clinical	21,881	7,500	17,500	0.0	10,000
411529 Salaries Sub Therapist	9,505			0.0	
411530 Salaries Sub Bus Driver	224,134	165,819	165,820	0.1	1
411532 Salaries Sub Prof Activity	144,069	183,523	171,068	0.1	(12,455)
411536 Salaries Sub Admin	3,951			0.0	
411537 Salaries Sub Prof Development	853			0.0	
411538 Salaries Sub Orientation	2,328			0.0	
411539 Salaries Sub Sick-Pers	498			0.0	
412010 Supplemental Extra Duty	247,494	202,278	184,115	0.1	(18,163)
412011 Stipend Supp Natl Board Cert	274,546	394,178	385,000	0.2	(9,178)
412012 Stipend Supplemental	1,478,592	1,641,159	1,509,605	0.8	(131,554)
412013 Stipend Discretionary	370,808	273,475	264,302	0.1	(9,173)
412016 Stipend Other Retirement	84,130	66,295	68,000	0.0	1,705
412504 Early Retirement Compensation	881,372	840,573	840,000	0.4	(573)
412506 Compensated Absences	170,921		250,000	0.1	250,000
SALARY TOTAL	113,404,617	116,338,401	118,592,802	61.5	2,254,401
BENEFITS					
420500 FICA	8,133,413	8,789,856	8,886,784	4.6	96,928
421000 VRS	13,842,856	16,128,850	15,028,617	7.8	(1,100,233)
421001 VRS Hybrid	1,894,703	2,193,978	2,712,464	1.4	518,486
421500 Health Insurance	15,349,428	15,002,518	16,841,421	8.7	1,838,903
421501 Health Insurance Opt-Out	26,142	34,590	36,550	0.0	1,960
421503 Reserve for Benefit Adjustment			385,596	0.2	385,596
422001 Short-term Disability Ins	35,724	36,015		0.0	(36,015)
422002 Long-term Disability Insurance	117,657	112,428	209,628	0.1	97,200
422500 Life Insurance	1,347,371	1,404,217	1,416,083	0.7	11,866
423000 Unemployment Payments	21,900	40,000	40,000	0.0	
423500 Workers Compensation	507,981	465,112	495,989	0.3	30,877
428001 OPEB		26,140		0.0	(26,140)
428013 Reimb Recertification	6,850	5,000	12,500	0.0	7,500
428016 Personnel Category Adjustment	69,564			0.0	
428017 Dental Insurance	1,349	10,410	2,000	0.0	(8,410)
BENEFITS TOTAL	41,354,938	44,249,114	46,067,632	23.9	1,818,518
PURCHASED SERVICES					
430000 Contractual Services	58,332			0.0	
430002 Contract Svcs Safety	286,531	301,796	288,735	0.1	(13,061)
430006 Maintenance Service Contracts	741,453	731,201	786,640	0.4	55,439
430009 Custodial Svcs Contracts	55,188	45,411	46,000	0.0	589

HANOVER COUNTY PUBLIC SCHOOLS
2018-2019 Budget Report
OBJECT SUMMARY COMPARISON

OBJECT	ACTUAL FY17	AMENDED FY18	PROP FY19	% of TOTAL	Change
PURCHASED SERVICES					
430010 Printing & Binding	58,982	71,965	69,920	0.0	(2,045)
430011 Advertising	2,418	700	700	0.0	
430013 Transportation Services	1,184	5,896	5,896	0.0	
430014 Transportation Svcs Athletic	79,892	100,000	97,500	0.1	(2,500)
430015 Trash Removal & Recycling	149,791	160,000	161,000	0.1	1,000
431000 Professional Services	1,100,703	650,181	700,959	0.4	50,778
431002 Security Services	2,384	3,500	3,500	0.0	
431022 Software Services	684,664	751,575	794,765	0.4	43,190
431023 Exposure Control Svcs	935	5,000	4,000	0.0	(1,000)
431500 Repair & Maintenance Services	1,305,728	1,378,194	1,396,335	0.7	18,141
431503 R&M Svcs - Equipment	1,016	9,467	967	0.0	(8,500)
431504 R&M Svcs - Vehicle	966,806	628,489	673,825	0.3	45,336
PURCHASED SERVICES TOTAL	5,496,007	4,843,375	5,030,742	2.6	187,367
OTHER CHARGES					
451001 Electrical Services	2,895,644	2,727,534	2,735,000	1.4	7,466
451002 Heating Services	134,828	253,226	255,000	0.1	1,774
451003 Water & Sewer Services	454,999	526,015	535,000	0.3	8,985
451503 Telecomm Wireless	287,659	396,090	398,371	0.2	2,281
452001 Insurance Buildings & Cont	228,161	300,000	314,200	0.2	14,200
452006 Motor Vehicle Insurance	183,413	190,000	225,000	0.1	35,000
453001 Lease & Rentals Equipment	391,360	477,000	495,077	0.3	18,077
453502 Travel Local	105,165	153,817	117,795	0.1	(36,022)
453503 Travel Non-Local	117,420	141,522	130,653	0.1	(10,869)
453505 Subsistence & Lodging	18,294	19,091	46,548	0.0	27,457
453506 Educational Training	536,192	768,265	707,412	0.4	(60,853)
454501 Local Contributions		1,500	1,500	0.0	
455007 Dues & Memberships	231,758	289,190	287,655	0.1	(1,535)
455020 Tuition Other Jurisdictions	1,119,885	1,352,600	1,447,600	0.8	95,000
455028 Purchasing Card Clearing Acct	7,452			0.0	
OTHER CHARGES TOTAL	6,712,230	7,595,850	7,696,811	4.0	100,961
SUPPLIES/MATERIALS					
460001 Supplies Office	159,265	184,377	180,869	0.1	(3,508)
460002 Books & Subscriptions	130,081	103,123	103,150	0.1	27
460003 Books & Subscriptions Library	199,352	204,189	202,280	0.1	(1,909)
460004 Supplies Laundry HSKP & Jan	379,464	394,336	375,327	0.2	(19,009)
460006 Supplies Repair & Maint	151,714	165,656	174,715	0.1	9,059
460009 Supplies Safety	30,260	22,290	47,190	0.0	24,900
461001 Supplies Veh & Pwr Equip Fleet	19,021	44,166	49,625	0.0	5,459
461002 Supplies Gas Grease & Oil	684,794	987,873	987,873	0.5	
461500 Uniforms & Wearing Apparel	20,816	26,714	27,000	0.0	286
461503 Uniforms Athletics	58,413	58,080	54,280	0.0	(3,800)
461504 Uniforms Student Non-Athletic	24,400	23,485	23,485	0.0	
462501 Supplies Instructional	1,681,957	2,049,029	2,076,757	1.1	27,728
463000 Small Capital Outlay	542,654	417,127	351,395	0.2	(65,732)
463500 Supplies Other Operating	17,945	13,200	14,919	0.0	1,719
463502 Supplies Food	4,242			0.0	
463505 Supplies Medical & Lab	25,272	45,992	40,592	0.0	(5,400)
463509 Supplies Recruitment	10,434	9,882	10,000	0.0	118
463511 Employee Recognition	44,611	49,061	56,730	0.0	7,669
SUPPLIES/MATERIALS TOTAL	4,184,695	4,798,580	4,776,187	2.5	(22,393)
CAPITAL OUTLAY					
480004 Textbooks Addtl	1,002,029	991,793	991,793	0.5	
480502 Furniture & Fixtures Addtl				0.0	
481002 Machinery & Equipment Addtl	19,681	24,995	25,000	0.0	5
481502 Information System Equip Addtl	280,738	249,750	250,000	0.1	250
481504 Software Addtl	298,719	103,400	100,400	0.1	(3,000)
482001 Motor Vehicle & Equipment Repl			70,000	0.0	70,000
482002 Motor Vehicle & Equipment Addl	108,981	66,883		0.0	(66,883)
482502 Construction	272,197	273,474	275,000	0.1	1,526
482503 Purchase Modular Building	18,183	25,700	45,000	0.0	19,300
CAPITAL OUTLAY TOTAL	2,000,528	1,735,995	1,757,193	0.9	21,198
DEBT/TRANSFERS					
490501 Reserve for Contingencies		745,495	682,111	0.4	(63,384)
490504 Reserve for Revenue Transfers		685,864	700,000	0.4	14,136
DEBT/TRANSFERS TOTAL		1,431,359	1,382,111	0.7	(49,248)
75 School Operating Fund TOTAL	173,153,015	180,992,674	185,303,478	96.0	4,310,804

HANOVER COUNTY PUBLIC SCHOOLS

2018-2019 Budget Report Budget Detail by Division

FUND: 75 School Operating Fund

OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB01 K-12 School Based					
6110 Instruction - Regular					
410500 Salaries Full-time	10,000	10,000	0	(10,000)	-100.0 %
410512 Salaries FT Clerical	653,030	0	0	0	0.0 %
410515 Salaries FT Teachers	51,544,005	(600,000)	0	600,000	-100.0 %
410516 Salaries FT Other Professional	0	0	0	0	0.0 %
410517 Salaries FT Instructional Aide	905,169	0	0	0	0.0 %
411517 Salaries PT Bus Driver	22,250	22,500	0	(22,500)	-100.0 %
411523 Salaries PT Substitutes	0	0	0	0	0.0 %
411524 Salaries PT Sub Clerical	7,000	7,100	15,000	7,900	111.3 %
411525 Salaries Sub Teachers	1,081,750	1,153,500	1,175,000	21,500	1.9 %
411526 Salaries Sub Instr Aide	11,182	20,000	0	(20,000)	-100.0 %
411532 Salaries Sub Prof Activity	0	0	0	0	0.0 %
411537 Salaries Sub Prof Development	0	0	0	0	0.0 %
411538 Salaries Sub Orientation	0	0	0	0	0.0 %
411539 Salaries Sub Sick-Pers	0	0	0	0	0.0 %
412011 Stipend Supp Natl Board Cert	357,452	386,375	385,000	(1,375)	-0.4 %
412012 Stipend Supplemental	1,377,581	0	0	0	0.0 %
412013 Stipend Discretionary	0	0	0	0	0.0 %
412016 Stipend Other Retirement	251	0	0	0	0.0 %
412504 Early Retirement Compensation	693,753	840,573	840,000	(573)	-0.1 %
412506 Compensated Absences	0	0	0	0	0.0 %
420500 FICA	4,341,414	96,319	74,619	(21,700)	-22.5 %
421000 VRS	7,804,426	0	0	0	0.0 %
421001 VRS Hybrid	624,927	163,736	0	(163,736)	-100.0 %
421500 Heath Insurance	6,734,205	(31,104)	0	31,104	-100.0 %
421501 Health Insurance Opt-Out	14,950	13,925	30,000	16,075	115.4 %
422001 Short-term Disability Ins	8,101	2,518	0	(2,518)	-100.0 %
422002 Long-term Disability Insurance	59,666	0	0	0	0.0 %
422500 Life Insurance	692,680	99,008	0	(99,008)	-100.0 %
423500 Workers Compensation	170,278	0	0	0	0.0 %
428013 Reimb Recertification	10,000	5,000	12,500	7,500	150.0 %
431000 Professional Services	45,000	0	15,000	15,000	0.0 %
455020 Tuition Other Jurisdictions	845,314	965,000	1,060,000	95,000	9.8 %
462501 Supplies Instructional	0	0	0	0	0.0 %
490501 Reserve for Contingencies	900,000	0	0	0	0.0 %
490504 Reserve for Revenue Transfers	0	685,864	700,000	14,136	2.1 %
6110 Instruction - Regular TOTAL	78,914,384	3,840,314	4,307,119	466,805	12.2 %
6112 Exceptional Education					
410511 Salaries FT Administrative	0	0	0	0	0.0 %
410515 Salaries FT Teachers	10,200,599	0	0	0	0.0 %
410516 Salaries FT Other Professional	571,161	0	0	0	0.0 %
410517 Salaries FT Instructional Aide	4,077,992	0	0	0	0.0 %
410518 Salaries FT Psychologist	62,339	0	0	0	0.0 %
410522 Salaries FT Therapist	456,240	0	0	0	0.0 %
411525 Salaries Sub Teachers	290,000	315,000	350,000	35,000	11.1 %
411526 Salaries Sub Instr Aide	70,000	135,000	0	(135,000)	-100.0 %
411532 Salaries Sub Prof Activity	0	0	0	0	0.0 %
412011 Stipend Supp Natl Board Cert	5,000	0	0	0	0.0 %
412012 Stipend Supplemental	2,335	0	0	0	0.0 %
412013 Stipend Discretionary	1,020	0	0	0	0.0 %
412506 Compensated Absences	0	0	0	0	0.0 %
420500 FICA	1,202,587	25,100	15,300	(9,800)	-39.0 %
421000 VRS	2,320,378	0	0	0	0.0 %
421001 VRS Hybrid	115,761	0	0	0	0.0 %
421500 Heath Insurance	2,465,100	0	0	0	0.0 %
421501 Health Insurance Opt-Out	7,700	7,250	0	(7,250)	-100.0 %
422001 Short-term Disability Ins	1,965	0	0	0	0.0 %
422002 Long-term Disability Insurance	17,473	0	0	0	0.0 %
422500 Life Insurance	200,269	0	0	0	0.0 %
423500 Workers Compensation	49,200	0	0	0	0.0 %
6112 Exceptional Education TOTAL	22,117,119	482,350	365,300	(117,050)	-24.3 %
6113 Career Technical Education					
410512 Salaries FT Clerical	41,620	0	0	0	0.0 %
410513 Salaries FT Principal	100,284	0	0	0	0.0 %
410514 Salaries FT Assist Principal	38,735	0	0	0	0.0 %
411525 Salaries Sub Teachers	0	0	4,000	4,000	0.0 %
420500 FICA	0	0	310	310	0.0 %
6113 Career Technical Education TOTAL	180,639	33	0	4,310	0.0 %

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SB01 K-12 School Based					
6114 Gifted and Talented					
410512 Salaries FT Clerical	37,673	0	0	0	0.0 %
410513 Salaries FT Principal	98,838	0	0	0	0.0 %
410514 Salaries FT Assist Principal	38,735	0	0	0	0.0 %
410515 Salaries FT Teachers	291,150	0	0	0	0.0 %
411525 Salaries Sub Teachers	0	0	15,000	15,000	0.0 %
412012 Stipend Supplemental	0	0	0	0	0.0 %
420500 FICA	35,681	0	465	465	0.0 %
421000 VRS	74,109	0	0	0	0.0 %
421001 VRS Hybrid	0	0	0	0	0.0 %
421500 Heath Insurance	59,760	0	0	0	0.0 %
421501 Health Insurance Opt-Out	100	100	0	(100)	-100.0 %
422001 Short-term Disability Ins	0	0	0	0	0.0 %
422002 Long-term Disability Insurance	506	0	0	0	0.0 %
422500 Life Insurance	6,109	0	0	0	0.0 %
423500 Workers Compensation	1,493	0	0	0	0.0 %
455020 Tuition Other Jurisdictions	87,600	0	0	0	0.0 %
6114 Gifted and Talented TOTAL	731,754	100	15,465	15,365	15,365.0 %
6117 Alternative Education					
411525 Salaries Sub Teachers	0	0	10,000	10,000	0.0 %
420500 FICA	0	0	540	540	0.0 %
6117 Alternative Education TOTAL	0	0	10,540	10,540	0.0 %
6118 Preschool					
410517 Salaries FT Instructional Aide	22,428	0	0	0	0.0 %
420500 FICA	1,716	0	0	0	0.0 %
421000 VRS	3,564	0	0	0	0.0 %
421501 Health Insurance Opt-Out	0	0	0	0	0.0 %
422002 Long-term Disability Insurance	27	0	0	0	0.0 %
422500 Life Insurance	294	0	0	0	0.0 %
423500 Workers Compensation	72	0	0	0	0.0 %
6118 Preschool TOTAL	28,101	0	0	0	0.0 %
6121 School Counseling Services					
410512 Salaries FT Clerical	559,424	0	0	0	0.0 %
410515 Salaries FT Teachers	2,666,155	0	0	0	0.0 %
411525 Salaries Sub Teachers	12,500	4,000	0	(4,000)	-100.0 %
412011 Stipend Supp Natl Board Cert	7,500	0	0	0	0.0 %
412016 Stipend Other Retirement	1,004	0	0	0	0.0 %
420500 FICA	248,177	310	0	(310)	-100.0 %
421000 VRS	474,216	0	0	0	0.0 %
421001 VRS Hybrid	28,720	0	0	0	0.0 %
421500 Heath Insurance	369,801	0	0	0	0.0 %
421501 Health Insurance Opt-Out	1,300	1,475	0	(1,475)	-100.0 %
422001 Short-term Disability Ins	489	0	0	0	0.0 %
422002 Long-term Disability Insurance	3,620	0	0	0	0.0 %
422500 Life Insurance	41,365	0	0	0	0.0 %
423500 Workers Compensation	10,346	0	0	0	0.0 %
6121 School Counseling Services TOTAL	4,424,617	5,785	0	(5,785)	-100.0 %
6131 Improvement of Instruction					
410512 Salaries FT Clerical	1,282,530	0	0	0	0.0 %
410513 Salaries FT Principal	2,359,535	0	0	0	0.0 %
410514 Salaries FT Assist Principal	2,579,850	0	0	0	0.0 %
410516 Salaries FT Other Professional	102,541	104,592	0	(104,592)	-100.0 %
411524 Salaries PT Sub Clerical	4,000	2,000	0	(2,000)	-100.0 %
411536 Salaries Sub Admin	0	0	0	0	0.0 %
412012 Stipend Supplemental	1,200	1,250	0	(1,250)	-100.0 %
412506 Compensated Absences	0	0	0	0	0.0 %
420500 FICA	482,172	40,521	0	(40,521)	-100.0 %
421000 VRS	993,307	92,956	0	(92,956)	-100.0 %
421001 VRS Hybrid	11,655	0	0	0	0.0 %
421500 Heath Insurance	563,985	0	0	0	0.0 %
421501 Health Insurance Opt-Out	1,300	525	0	(525)	-100.0 %
422001 Short-term Disability Ins	98	0	0	0	0.0 %

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SB01 K-12 School Based					
6131 Improvement of Instruction					
422002 Long-term Disability Insurance	7,504	636	0	(636)	-100.0 %
422500 Life Insurance	82,853	7,044	0	(7,044)	-100.0 %
423500 Workers Compensation	20,236	0	0	0	0.0 %
6131 Improvement of Instruction TOTAL	8,492,766	249,524	0	(249,524)	-100.0 %
6139 Media Services					
410500 Salaries Full-time	72,828	0	0	0	0.0 %
410512 Salaries FT Clerical	324,532	0	0	0	0.0 %
410515 Salaries FT Teachers	1,731,934	0	0	0	0.0 %
411525 Salaries Sub Teachers	45,000	18,000	0	(18,000)	-100.0 %
412011 Stipend Supp Natl Board Cert	17,500	7,803	0	(7,803)	-100.0 %
412012 Stipend Supplemental	0	0	0	0	0.0 %
420500 FICA	167,260	1,985	0	(1,985)	-100.0 %
421000 VRS	336,762	0	0	0	0.0 %
421001 VRS Hybrid	3,962	0	0	0	0.0 %
421500 Health Insurance	291,330	0	0	0	0.0 %
421501 Health Insurance Opt-Out	900	525	0	(525)	-100.0 %
422001 Short-term Disability Ins	0	0	0	0	0.0 %
422002 Long-term Disability Insurance	2,571	0	0	0	0.0 %
422500 Life Insurance	27,890	0	0	0	0.0 %
423500 Workers Compensation	6,856	0	0	0	0.0 %
6139 Media Services TOTAL	3,029,325	28,313	0	(28,313)	-100.0 %
6222 Health Services					
411528 Salaries Sub Clinical	0	0	10,000	10,000	0.0 %
6223 Psychological Services					
410521 Salaries FT Clinical	845,106	0	0	0	0.0 %
411528 Salaries Sub Clinical	10,000	0	0	0	0.0 %
412016 Stipend Other Retirement	0	0	0	0	0.0 %
412506 Compensated Absences	0	0	0	0	0.0 %
420500 FICA	68,694	3,480	0	(3,480)	-100.0 %
421000 VRS	134,288	0	0	0	0.0 %
421001 VRS Hybrid	0	0	0	0	0.0 %
421500 Health Insurance	104,580	0	0	0	0.0 %
421501 Health Insurance Opt-Out	400	525	0	(525)	-100.0 %
422001 Short-term Disability Ins	0	0	0	0	0.0 %
422002 Long-term Disability Insurance	1,013	0	0	0	0.0 %
422500 Life Insurance	11,074	0	0	0	0.0 %
423500 Workers Compensation	2,841	98	0	(98)	-100.0 %
453502 Travel Local	4,800	5,000	0	(5,000)	-100.0 %
462501 Supplies Instructional	37,000	37,000	0	(37,000)	-100.0 %
6223 Psychological Services TOTAL	1,219,796	46,103	0	(46,103)	-100.0 %
6224 Speech-Audiology Services					
410515 Salaries FT Teachers	0	0	0	0	0.0 %
410518 Salaries FT Psychologist	673,589	42,840	0	(42,840)	-100.0 %
410522 Salaries FT Therapist	1,539,040	0	0	0	0.0 %
411529 Salaries Sub Therapist	0	0	0	0	0.0 %
412016 Stipend Other Retirement	251	0	0	0	0.0 %
420500 FICA	165,136	0	0	0	0.0 %
421000 VRS	341,514	0	0	0	0.0 %
421001 VRS Hybrid	0	0	0	0	0.0 %
421500 Health Insurance	268,920	0	0	0	0.0 %
421501 Health Insurance Opt-Out	400	565	0	(565)	-100.0 %
422001 Short-term Disability Ins	0	0	0	0	0.0 %
422002 Long-term Disability Insurance	2,603	0	0	0	0.0 %
422500 Life Insurance	27,380	0	0	0	0.0 %
423500 Workers Compensation	6,942	0	0	0	0.0 %
6224 Speech-Audiology Services TOTAL	3,025,775	43,405	0	(43,405)	-100.0 %
6810 Instructional Technology					
410515 Salaries FT Teachers	395,479	27,012	0	(27,012)	-100.0 %
410524 Salaries FT Tech Assistant	520,120	0	0	0	0.0 %

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SB01 K-12 School Based					
6810 Instructional Technology					
412011 Stipend Supp Natl Board Cert	2,500	0	0	0	0.0 %
412506 Compensated Absences	0	0	0	0	0.0 %
420500 FICA	70,197	2,067	0	(2,067)	-100.0 %
421000 VRS	139,188	4,741	0	(4,741)	-100.0 %
421001 VRS Hybrid	6,695	0	0	0	0.0 %
421500 Heath Insurance	156,870	3,888	0	(3,888)	-100.0 %
421501 Health Insurance Opt-Out	200	150	0	(150)	-100.0 %
422001 Short-term Disability Ins	114	0	0	0	0.0 %
422002 Long-term Disability Insurance	1,052	32	0	(32)	-100.0 %
422500 Life Insurance	11,997	359	0	(359)	-100.0 %
423500 Workers Compensation	2,941	62	0	(62)	-100.0 %
6810 Instructional Technology TOTAL	1,307,353	38,311	0	(38,311)	-100.0 %
SB01 K-12 School Based TOTAL	123,471,629	4,734,205	4,712,734	(21,471)	-0.5 %
SB02 Clearing Account					
6110 Instruction - Regular					
412506 Compensated Absences	0	0	250,000	250,000	0.0 %
423500 Workers Compensation	0	0	0	0	0.0 %
428001 OPEB	252,450	26,140	0	(26,140)	-100.0 %
6110 Instruction - Regular TOTAL	252,450	26,140	250,000	223,860	856.4 %
6500 School Nutrition Services					
421500 Heath Insurance	429,600	0	254,421	254,421	0.0 %
423500 Workers Compensation	9,229	0	0	0	0.0 %
6500 School Nutrition Services TOTAL	438,829	0	254,421	254,421	0.0 %
SB02 Clearing Account TOTAL	691,279	26,140	504,421	478,281	1,829.7 %
SB10 Battlefield Park Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	0	31,732	32,367	635	2.0 %
410515 Salaries FT Teachers	0	1,307,586	1,361,899	54,313	4.2 %
410517 Salaries FT Instructional Aide	0	37,987	38,747	760	2.0 %
411532 Salaries Sub Prof Activity	800	1,500	700	(800)	-53.3 %
412012 Stipend Supplemental	0	6,368	9,689	3,321	52.2 %
412013 Stipend Discretionary	7,431	0	0	0	0.0 %
420500 FICA	669	105,863	110,327	4,464	4.2 %
421000 VRS	0	234,535	225,764	(8,771)	-3.7 %
421001 VRS Hybrid	0	8,301	16,127	7,826	94.3 %
421500 Heath Insurance	0	198,288	203,000	4,712	2.4 %
422001 Short-term Disability Ins	0	128	0	(128)	-100.0 %
422002 Long-term Disability Insurance	0	1,601	2,179	578	36.1 %
422500 Life Insurance	0	18,324	18,773	449	2.5 %
423500 Workers Compensation	0	3,183	3,584	401	12.6 %
428016 Personnel Category Adjustment	0	0	0	0	0.0 %
453001 Lease & Rentals Equipment	12,000	12,000	12,000	0	0.0 %
453506 Educational Training	1,200	1,530	800	(730)	-47.7 %
460001 Supplies Office	800	500	500	0	0.0 %
462501 Supplies Instructional	31,530	22,870	23,985	1,115	4.9 %
6110 Instruction - Regular TOTAL	54,430	1,992,296	2,060,441	68,145	3.4 %
6112 Exceptional Education					
410515 Salaries FT Teachers	0	322,166	274,888	(47,278)	-14.7 %
410516 Salaries FT Other Professional	0	60,343	0	(60,343)	-100.0 %
410517 Salaries FT Instructional Aide	0	136,678	156,957	20,279	14.8 %
410522 Salaries FT Therapist	0	65,660	66,973	1,313	2.0 %
412012 Stipend Supplemental	0	1,062	553	(509)	-47.9 %
420500 FICA	0	44,806	38,196	(6,610)	-14.8 %
421000 VRS	0	94,295	72,866	(21,429)	-22.7 %
421001 VRS Hybrid	0	8,534	11,333	2,799	32.8 %
421500 Heath Insurance	0	85,536	98,000	12,464	14.6 %
422001 Short-term Disability Ins	0	131	0	(131)	-100.0 %
422002 Long-term Disability Insurance	0	645	921	276	42.8 %
422500 Life Insurance	0	7,779	6,534	(1,245)	-16.0 %

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SB10 Battlefield Park Elementary					
6112 Exceptional Education					
423500 Workers Compensation	0	1,348	1,248	(100)	-7.4 %
6112 Exceptional Education TOTAL	0	828,983	728,469	(100,514)	-12.1 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	0	53,318	54,384	1,066	2.0 %
412012 Stipend Supplemental	0	531	0	(531)	-100.0 %
420500 FICA	0	4,112	4,161	49	1.2 %
421000 VRS	0	9,450	9,180	(270)	-2.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	65	65	0	0.0 %
422500 Life Insurance	0	709	712	3	0.4 %
423500 Workers Compensation	0	124	136	12	9.7 %
6114 Gifted and Talented TOTAL	0	76,085	75,638	(447)	-0.6 %
6121 School Counseling Services					
410515 Salaries FT Teachers	0	52,758	53,813	1,055	2.0 %
412012 Stipend Supplemental	0	531	0	(531)	-100.0 %
420500 FICA	0	4,069	4,116	47	1.2 %
421000 VRS	0	9,352	9,084	(268)	-2.9 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	64	65	1	1.6 %
422500 Life Insurance	0	702	705	3	0.4 %
423500 Workers Compensation	0	123	135	12	9.8 %
462501 Supplies Instructional	400	400	0	(400)	-100.0 %
6121 School Counseling Services TOTAL	400	67,999	74,918	6,919	10.2 %
6122 School Social Worker Services					
410516 Salaries FT Other Professional	0	0	61,550	61,550	0.0 %
420500 FICA	0	0	4,708	4,708	0.0 %
421000 VRS	0	0	10,390	10,390	0.0 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	0	74	74	0.0 %
422500 Life Insurance	0	0	806	806	0.0 %
423500 Workers Compensation	0	0	154	154	0.0 %
6122 School Social Worker Services TOTAL	0	0	84,682	84,682	0.0 %
6139 Media Services					
410512 Salaries FT Clerical	0	19,602	19,994	392	2.0 %
410515 Salaries FT Teachers	0	78,020	47,530	(30,490)	-39.1 %
420500 FICA	0	7,467	5,166	(2,301)	-30.8 %
421000 VRS	0	17,133	11,398	(5,735)	-33.5 %
421500 Heath Insurance	0	15,552	14,000	(1,552)	-10.0 %
422002 Long-term Disability Insurance	0	118	81	(37)	-31.4 %
422500 Life Insurance	0	1,299	885	(414)	-31.9 %
423500 Workers Compensation	0	224	169	(55)	-24.6 %
460003 Books & Subscriptions Library	4,500	5,000	4,700	(300)	-6.0 %
6139 Media Services TOTAL	4,500	144,415	103,923	(40,492)	-28.0 %
6141 Office of the Principal					
410512 Salaries FT Clerical	0	39,014	39,794	780	2.0 %
410513 Salaries FT Principal	0	101,105	103,127	2,022	2.0 %
410514 Salaries FT Assist Principal	0	63,864	65,141	1,277	2.0 %
420500 FICA	0	15,606	15,917	311	2.0 %
421000 VRS	0	35,799	35,121	(678)	-1.9 %
421500 Heath Insurance	0	23,328	21,000	(2,328)	-10.0 %
422002 Long-term Disability Insurance	0	245	250	5	2.0 %
422500 Life Insurance	0	2,713	2,725	12	0.4 %
423500 Workers Compensation	0	470	520	50	10.6 %
453502 Travel Local	1,000	1,000	500	(500)	-50.0 %
6141 Office of the Principal TOTAL	1,000	283,144	284,095	951	0.3 %
6222 Health Services					
410521 Salaries FT Clinical	0	40,416	42,808	2,392	5.9 %

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SB10 Battlefield Park Elementary					
6222 Health Services					
420500 FICA	0	3,211	3,275	64	2.0 %
421000 VRS	0	7,366	7,226	(140)	-1.9 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	50	51	1	2.0 %
422500 Life Insurance	0	558	561	3	0.5 %
423500 Workers Compensation	0	97	107	10	10.3 %
463505 Supplies Medical & Lab	0	0	200	200	0.0 %
6222 Health Services TOTAL	0	51,698	61,228	9,530	18.4 %
6223 Psychological Services					
463505 Supplies Medical & Lab	200	200	0	(200)	-100.0 %
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	0	50,765	51,780	1,015	2.0 %
412012 Stipend Supplemental	0	2,601	0	(2,601)	-100.0 %
420500 FICA	0	4,045	3,961	(84)	-2.1 %
421000 VRS	0	9,366	8,740	(626)	-6.7 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	64	62	(2)	-3.1 %
422500 Life Insurance	0	675	678	3	0.4 %
423500 Workers Compensation	0	123	129	6	4.9 %
6224 Speech-Audiology Services TOTAL	0	75,415	72,350	(3,065)	-4.1 %
6500 School Nutrition Services					
411519 Salaries PT Cafeteria Monitors	0	0	0	0	0.0 %
420500 FICA	0	0	0	0	0.0 %
423500 Workers Compensation	0	0	0	0	0.0 %
6500 School Nutrition Services TOTAL	0	0	0	0	0.0 %
6810 Instructional Technology					
410524 Salaries FT Tech Assistant	0	28,226	0	(28,226)	-100.0 %
420500 FICA	0	2,159	0	(2,159)	-100.0 %
421000 VRS	0	4,954	0	(4,954)	-100.0 %
422002 Long-term Disability Insurance	0	34	0	(34)	-100.0 %
422500 Life Insurance	0	375	0	(375)	-100.0 %
423500 Workers Compensation	0	65	0	(65)	-100.0 %
6810 Instructional Technology TOTAL	0	35,813	0	(35,813)	-100.0 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	0	0	22,161	22,161	0.0 %
420500 FICA	0	0	1,695	1,695	0.0 %
421001 VRS Hybrid	0	0	3,741	3,741	0.0 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	0	133	133	0.0 %
422500 Life Insurance	0	0	290	290	0.0 %
423500 Workers Compensation	0	0	55	55	0.0 %
6820 Instructional Support Tech TOTAL	0	0	35,075	35,075	0.0 %
SB10 Battlefield Park Elementary TOTAL	60,530	3,556,048	3,580,819	24,771	0.7 %
SB11 Beaverdam Elementary					
6110 Instruction - Regular					
410515 Salaries FT Teachers	0	1,071,105	1,108,050	36,945	3.4 %
410517 Salaries FT Instructional Aide	0	38,118	38,881	763	2.0 %
411532 Salaries Sub Prof Activity	6,798	6,800	6,800	0	0.0 %
412012 Stipend Supplemental	0	8,904	10,089	1,185	13.3 %
412013 Stipend Discretionary	7,431	0	0	0	0.0 %
420500 FICA	1,089	85,947	88,887	2,940	3.4 %
421000 VRS	0	176,871	166,995	(9,876)	-5.6 %
421001 VRS Hybrid	0	19,363	26,607	7,244	37.4 %
421500 Heath Insurance	0	135,303	161,000	25,697	19.0 %
422001 Short-term Disability Ins	0	297	0	(297)	-100.0 %

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FUND: 75 School Operating Fund

OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB11 Beaverdam Elementary					
6110 Instruction - Regular					
422002 Long-term Disability Insurance	0	1,209	2,134	925	76.5 %
422500 Life Insurance	0	14,769	15,027	258	1.7 %
423500 Workers Compensation	0	2,574	2,867	293	11.4 %
428016 Personnel Category Adjustment	0	0	0	0	0.0 %
431503 R&M Svcs - Equipment	820	967	967	0	0.0 %
453001 Lease & Rentals Equipment	8,277	8,268	8,268	0	0.0 %
462501 Supplies Instructional	25,227	16,035	15,541	(494)	-3.1 %
463000 Small Capital Outlay	500	500	500	0	0.0 %
6110 Instruction - Regular TOTAL	50,142	1,587,030	1,652,613	65,583	4.1 %
6112 Exceptional Education					
410515 Salaries FT Teachers	0	103,714	105,788	2,074	2.0 %
410516 Salaries FT Other Professional	0	0	37,454	37,454	0.0 %
410517 Salaries FT Instructional Aide	0	57,339	58,486	1,147	2.0 %
412012 Stipend Supplemental	0	531	553	22	4.1 %
420500 FICA	0	12,355	15,466	3,111	25.2 %
421000 VRS	0	28,358	27,729	(629)	-2.2 %
421001 VRS Hybrid	0	0	6,322	6,322	0.0 %
421500 Heath Insurance	0	31,104	42,000	10,896	35.0 %
422002 Long-term Disability Insurance	0	194	421	227	117.0 %
422500 Life Insurance	0	2,141	2,643	502	23.4 %
423500 Workers Compensation	0	372	504	132	35.5 %
6112 Exceptional Education TOTAL	0	236,108	297,366	61,258	25.9 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	0	56,517	57,647	1,130	2.0 %
412012 Stipend Supplemental	0	2,500	0	(2,500)	-100.0 %
420500 FICA	0	4,478	4,410	(68)	-1.5 %
421000 VRS	0	10,357	9,731	(626)	-6.0 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	71	69	(2)	-2.8 %
422500 Life Insurance	0	752	755	3	0.4 %
423500 Workers Compensation	0	136	144	8	5.9 %
6114 Gifted and Talented TOTAL	0	82,587	79,756	(2,831)	-3.4 %
6121 School Counseling Services					
410515 Salaries FT Teachers	0	50,187	51,191	1,004	2.0 %
420500 FICA	0	3,840	3,916	76	2.0 %
421001 VRS Hybrid	0	8,808	8,641	(167)	-1.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422001 Short-term Disability Ins	0	136	0	(136)	-100.0 %
422002 Long-term Disability Insurance	0	0	307	307	0.0 %
422500 Life Insurance	0	667	671	4	0.6 %
423500 Workers Compensation	0	115	128	13	11.3 %
6121 School Counseling Services TOTAL	0	71,529	71,854	325	0.5 %
6139 Media Services					
410512 Salaries FT Clerical	0	29,078	29,660	582	2.0 %
410515 Salaries FT Teachers	0	60,937	62,156	1,219	2.0 %
412012 Stipend Supplemental	0	531	0	(531)	-100.0 %
420500 FICA	0	6,920	7,024	104	1.5 %
421000 VRS	0	15,891	15,499	(392)	-2.5 %
421500 Heath Insurance	0	15,552	14,000	(1,552)	-10.0 %
422002 Long-term Disability Insurance	0	109	111	2	1.8 %
422500 Life Insurance	0	1,197	1,203	6	0.5 %
423500 Workers Compensation	0	208	229	21	10.1 %
460003 Books & Subscriptions Library	3,000	3,000	3,000	0	0.0 %
6139 Media Services TOTAL	3,000	133,423	132,882	(541)	-0.4 %
6141 Office of the Principal					
410512 Salaries FT Clerical	0	39,513	40,303	790	2.0 %
410513 Salaries FT Principal	0	99,562	101,553	1,991	2.0 %
410514 Salaries FT Assist Principal	0	65,280	66,586	1,306	2.0 %

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OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB11 Beaverdam Elementary					
6141 Office of the Principal					
412012 Stipend Supplemental	1,200	1,200	1,200	0	0.0 %
420500 FICA	0	15,634	15,945	311	2.0 %
421000 VRS	0	35,865	35,185	(680)	-1.9 %
421500 Heath Insurance	0	23,328	21,000	(2,328)	-10.0 %
422002 Long-term Disability Insurance	0	244	250	6	2.5 %
422500 Life Insurance	0	2,718	2,730	12	0.4 %
423500 Workers Compensation	0	470	521	51	10.9 %
6141 Office of the Principal TOTAL	1,200	283,814	285,273	1,459	0.5 %
6222 Health Services					
410521 Salaries FT Clinical	0	0	41,224	41,224	0.0 %
420500 FICA	0	3,092	3,154	62	2.0 %
421001 VRS Hybrid	0	7,093	6,959	(134)	-1.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422001 Short-term Disability Ins	0	109	0	(109)	-100.0 %
422002 Long-term Disability Insurance	0	0	247	247	0.0 %
422500 Life Insurance	0	538	540	2	0.4 %
423500 Workers Compensation	0	93	103	10	10.8 %
463505 Supplies Medical & Lab	0	0	400	400	0.0 %
6222 Health Services TOTAL	0	18,701	59,627	40,926	218.8 %
6223 Psychological Services					
463505 Supplies Medical & Lab	400	400	0	(400)	-100.0 %
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	0	50,214	51,218	1,004	2.0 %
412012 Stipend Supplemental	0	2,601	0	(2,601)	-100.0 %
420500 FICA	0	4,003	3,919	(84)	-2.1 %
421000 VRS	0	9,269	8,646	(623)	-6.7 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	63	61	(2)	-3.2 %
422500 Life Insurance	0	668	671	3	0.4 %
423500 Workers Compensation	0	121	128	7	5.8 %
6224 Speech-Audiology Services TOTAL	0	74,715	71,643	(3,072)	-4.1 %
6500 School Nutrition Services					
411519 Salaries PT Cafeteria Monitors	0	0	0	0	0.0 %
420500 FICA	0	0	0	0	0.0 %
423500 Workers Compensation	0	0	0	0	0.0 %
6500 School Nutrition Services TOTAL	0	0	0	0	0.0 %
6810 Instructional Technology					
410524 Salaries FT Tech Assistant	0	21,726	0	(21,726)	-100.0 %
420500 FICA	0	1,662	0	(1,662)	-100.0 %
421001 VRS Hybrid	0	3,813	0	(3,813)	-100.0 %
421500 Heath Insurance	0	7,776	0	(7,776)	-100.0 %
422001 Short-term Disability Ins	0	59	0	(59)	-100.0 %
422500 Life Insurance	0	289	0	(289)	-100.0 %
423500 Workers Compensation	0	50	0	(50)	-100.0 %
6810 Instructional Technology TOTAL	0	35,375	0	(35,375)	-100.0 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	0	0	22,161	22,161	0.0 %
420500 FICA	0	0	1,695	1,695	0.0 %
421001 VRS Hybrid	0	0	3,741	3,741	0.0 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	0	133	133	0.0 %
422500 Life Insurance	0	0	290	290	0.0 %
423500 Workers Compensation	0	0	55	55	0.0 %
6820 Instructional Support Tech TOTAL	0	0	35,075	35,075	0.0 %
SB11 Beaverdam Elementary TOTAL	54,742	2,523,682	2,686,089	162,407	6.4 %

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OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB12 Cold Harbor Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	0	28,414	28,982	568	2.0 %
410515 Salaries FT Teachers	0	1,645,269	1,643,761	(1,508)	-0.1 %
410517 Salaries FT Instructional Aide	0	56,198	38,594	(17,604)	-31.3 %
411532 Salaries Sub Prof Activity	1,700	1,700	2,000	300	17.6 %
412012 Stipend Supplemental	0	8,087	10,186	2,099	26.0 %
412013 Stipend Discretionary	7,431	0	0	0	0.0 %
420500 FICA	699	132,990	131,701	(1,289)	-1.0 %
421000 VRS	0	230,334	232,026	1,692	0.7 %
421001 VRS Hybrid	0	74,679	56,845	(17,834)	-23.9 %
421500 Heath Insurance	0	249,610	245,000	(4,610)	-1.8 %
422001 Short-term Disability Ins	0	1,149	0	(1,149)	-100.0 %
422002 Long-term Disability Insurance	0	1,574	3,672	2,098	133.3 %
422500 Life Insurance	0	23,029	22,420	(609)	-2.6 %
423500 Workers Compensation	0	4,000	4,275	275	6.9 %
428016 Personnel Category Adjustment	0	0	0	0	0.0 %
453001 Lease & Rentals Equipment	12,000	12,000	12,000	0	0.0 %
453506 Educational Training	4,000	1,500	1,500	0	0.0 %
460001 Supplies Office	1,171	2,000	2,000	0	0.0 %
462501 Supplies Instructional	31,000	25,098	21,460	(3,638)	-14.5 %
463000 Small Capital Outlay	2,500	2,500	2,000	(500)	-20.0 %
6110 Instruction - Regular TOTAL	60,501	2,500,131	2,458,422	(41,709)	-1.7 %
6112 Exceptional Education					
410515 Salaries FT Teachers	0	418,280	426,646	8,366	2.0 %
410517 Salaries FT Instructional Aide	0	232,100	256,974	24,874	10.7 %
410522 Salaries FT Therapist	0	64,652	65,945	1,293	2.0 %
412012 Stipend Supplemental	0	531	553	22	4.1 %
420500 FICA	0	54,735	57,377	2,642	4.8 %
421000 VRS	0	116,235	110,059	(6,176)	-5.3 %
421001 VRS Hybrid	0	9,344	16,463	7,119	76.2 %
421500 Heath Insurance	0	132,192	147,000	14,808	11.2 %
422001 Short-term Disability Ins	0	144	0	(144)	-100.0 %
422002 Long-term Disability Insurance	0	794	1,369	575	72.4 %
422500 Life Insurance	0	9,507	9,817	310	3.3 %
423500 Workers Compensation	0	1,647	1,873	226	13.7 %
6112 Exceptional Education TOTAL	0	1,040,161	1,094,076	53,915	5.2 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	0	47,892	48,850	958	2.0 %
412012 Stipend Supplemental	0	531	0	(531)	-100.0 %
420500 FICA	0	3,696	3,737	41	1.1 %
421000 VRS	0	8,498	8,246	(252)	-3.0 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	58	59	1	1.7 %
422500 Life Insurance	0	637	640	3	0.5 %
423500 Workers Compensation	0	111	122	11	9.9 %
6114 Gifted and Talented TOTAL	0	69,199	68,654	(545)	-0.8 %
6121 School Counseling Services					
410515 Salaries FT Teachers	0	79,168	70,412	(8,756)	-11.1 %
420500 FICA	0	6,056	5,387	(669)	-11.0 %
421000 VRS	0	12,115	11,886	(229)	-1.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	83	84	1	1.2 %
422500 Life Insurance	0	918	922	4	0.4 %
423500 Workers Compensation	0	182	176	(6)	-3.3 %
6121 School Counseling Services TOTAL	0	106,298	95,867	(10,431)	-9.8 %
6139 Media Services					
410512 Salaries FT Clerical	0	23,347	23,814	467	2.0 %
410515 Salaries FT Teachers	0	50,765	51,780	1,015	2.0 %
420500 FICA	0	5,670	5,782	112	2.0 %
421000 VRS	0	13,006	12,760	(246)	-1.9 %
421500 Heath Insurance	0	0	14,000	14,000	0.0 %
422002 Long-term Disability Insurance	0	89	91	2	2.2 %

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SB12 Cold Harbor Elementary					
6139 Media Services					
422500 Life Insurance	0	986	990	4	0.4 %
423500 Workers Compensation	0	171	189	18	10.5 %
460003 Books & Subscriptions Library	5,250	7,500	8,500	1,000	13.3 %
6139 Media Services TOTAL	5,250	101,534	117,906	16,372	16.1 %
6141 Office of the Principal					
410512 Salaries FT Clerical	0	40,380	41,188	808	2.0 %
410513 Salaries FT Principal	0	95,254	97,159	1,905	2.0 %
410514 Salaries FT Assist Principal	0	76,700	78,234	1,534	2.0 %
412012 Stipend Supplemental	1,200	600	600	0	0.0 %
420500 FICA	0	16,244	16,569	325	2.0 %
421000 VRS	0	37,265	36,559	(706)	-1.9 %
421500 Heath Insurance	0	15,552	21,000	5,448	35.0 %
422002 Long-term Disability Insurance	0	254	260	6	2.4 %
422500 Life Insurance	0	2,824	2,838	14	0.5 %
423500 Workers Compensation	0	488	542	54	11.1 %
453503 Travel Non-Local	800	1,000	1,000	0	0.0 %
6141 Office of the Principal TOTAL	2,000	286,561	295,949	9,388	3.3 %
6222 Health Services					
410521 Salaries FT Clinical	0	40,416	41,224	808	2.0 %
420500 FICA	0	3,092	3,154	62	2.0 %
421000 VRS	0	7,093	6,959	(134)	-1.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	48	49	1	2.1 %
422500 Life Insurance	0	538	540	2	0.4 %
423500 Workers Compensation	0	93	103	10	10.8 %
463505 Supplies Medical & Lab	0	0	600	600	0.0 %
6222 Health Services TOTAL	0	59,056	59,629	573	1.0 %
6223 Psychological Services					
463505 Supplies Medical & Lab	500	600	0	(600)	-100.0 %
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	0	55,465	56,574	1,109	2.0 %
412012 Stipend Supplemental	0	2,601	0	(2,601)	-100.0 %
420500 FICA	0	4,404	4,328	(76)	-1.7 %
421000 VRS	0	10,191	9,550	(641)	-6.3 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	70	68	(2)	-2.9 %
422500 Life Insurance	0	738	741	3	0.4 %
423500 Workers Compensation	0	134	141	7	5.2 %
6224 Speech-Audiology Services TOTAL	0	73,603	78,402	4,799	6.5 %
6500 School Nutrition Services					
423500 Workers Compensation	0	0	0	0	0.0 %
6810 Instructional Technology					
410524 Salaries FT Tech Assistant	0	24,267	0	(24,267)	-100.0 %
420500 FICA	0	1,857	0	(1,857)	-100.0 %
421000 VRS	0	4,259	0	(4,259)	-100.0 %
421500 Heath Insurance	0	7,776	0	(7,776)	-100.0 %
422002 Long-term Disability Insurance	0	29	0	(29)	-100.0 %
422500 Life Insurance	0	323	0	(323)	-100.0 %
423500 Workers Compensation	0	56	0	(56)	-100.0 %
6810 Instructional Technology TOTAL	0	38,567	0	(38,567)	-100.0 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	0	0	22,374	22,374	0.0 %
420500 FICA	0	0	1,711	1,711	0.0 %
421000 VRS	0	0	3,777	3,777	0.0 %

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OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB12 Cold Harbor Elementary					
6820 Instructional Support Tech					
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	0	27	27	0.0 %
422500 Life Insurance	0	0	293	293	0.0 %
423500 Workers Compensation	0	0	56	56	0.0 %
6820 Instructional Support Tech TOTAL	0	0	35,238	35,238	0.0 %
SB12 Cold Harbor Elementary TOTAL	68,251	4,275,710	4,304,143	28,433	0.7 %
SB13 Elmont Elementary					
6110 Instruction - Regular					
410511 Salaries FT Administrative	0	0	55,130	55,130	0.0 %
410512 Salaries FT Clerical	0	0	28,143	28,143	0.0 %
410515 Salaries FT Teachers	0	1,425,056	1,339,236	(85,820)	-6.0 %
410517 Salaries FT Instructional Aide	0	0	48,128	48,128	0.0 %
411532 Salaries Sub Prof Activity	950	950	2,000	1,050	110.5 %
412012 Stipend Supplemental	0	10,931	9,732	(1,199)	-11.0 %
412013 Stipend Discretionary	7,431	0	0	0	0.0 %
420500 FICA	649	107,788	113,256	5,468	5.1 %
421000 VRS	0	40,137	168,362	128,225	319.5 %
421001 VRS Hybrid	0	0	79,882	79,882	0.0 %
421500 Heath Insurance	0	173,328	210,000	36,672	21.2 %
422002 Long-term Disability Insurance	0	274	4,035	3,761	1,372.6 %
422500 Life Insurance	0	3,003	19,266	16,263	541.6 %
423500 Workers Compensation	0	527	3,675	3,148	597.3 %
428016 Personnel Category Adjustment	0	0	0	0	0.0 %
431500 Repair & Maintenance Services	1,100	1,100	1,100	0	0.0 %
451503 Telecomm Wireless	625	625	625	0	0.0 %
453001 Lease & Rentals Equipment	10,170	10,670	10,670	0	0.0 %
453506 Educational Training	500	500	500	0	0.0 %
462501 Supplies Instructional	28,283	19,720	19,100	(620)	-3.1 %
463000 Small Capital Outlay	2,000	2,000	2,000	0	0.0 %
6110 Instruction - Regular TOTAL	51,708	1,796,609	2,114,840	318,231	17.7 %
6112 Exceptional Education					
410512 Salaries FT Clerical	0	13,796	0	(13,796)	-100.0 %
410515 Salaries FT Teachers	0	297,809	252,829	(44,980)	-15.1 %
410516 Salaries FT Other Professional	0	18,253	0	(18,253)	-100.0 %
410517 Salaries FT Instructional Aide	0	223,756	222,582	(1,174)	-0.5 %
412012 Stipend Supplemental	0	531	553	22	4.1 %
420500 FICA	0	44,378	36,404	(7,974)	-18.0 %
421000 VRS	0	248,308	43,463	(204,845)	-82.5 %
421001 VRS Hybrid	0	60,825	36,787	(24,038)	-39.5 %
421500 Heath Insurance	0	109,719	112,000	2,281	2.1 %
422001 Short-term Disability Ins	0	804	0	(804)	-100.0 %
422002 Long-term Disability Insurance	0	1,699	1,617	(82)	-4.8 %
422500 Life Insurance	0	23,320	6,230	(17,090)	-73.3 %
423500 Workers Compensation	0	4,053	1,189	(2,864)	-70.7 %
6112 Exceptional Education TOTAL	0	1,047,251	713,654	(333,597)	-31.9 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	0	49,003	49,983	980	2.0 %
412012 Stipend Supplemental	0	531	0	(531)	-100.0 %
420500 FICA	0	3,782	3,824	42	1.1 %
421000 VRS	0	8,693	8,437	(256)	-2.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	59	60	1	1.7 %
422500 Life Insurance	0	652	655	3	0.5 %
423500 Workers Compensation	0	114	125	11	9.6 %
6114 Gifted and Talented TOTAL	0	70,610	70,084	(526)	-0.7 %
6118 Preschool					
410515 Salaries FT Teachers	0	48,274	47,154	(1,120)	-2.3 %
410517 Salaries FT Instructional Aide	0	18,253	18,618	365	2.0 %
420500 FICA	0	1,397	5,032	3,635	260.2 %
421000 VRS	0	0	7,960	7,960	0.0 %

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SB13 Elmont Elementary					
6118 Preschool					
421001 VRS Hybrid	0	3,203	3,143	(60)	-1.9 %
421500 Heath Insurance	0	7,776	14,000	6,224	80.0 %
422001 Short-term Disability Ins	0	49	0	(49)	-100.0 %
422002 Long-term Disability Insurance	0	0	169	169	0.0 %
422500 Life Insurance	0	243	862	619	254.7 %
423500 Workers Compensation	0	42	165	123	292.9 %
6118 Preschool TOTAL	0	79,237	97,103	17,866	22.5 %
6121 School Counseling Services					
410515 Salaries FT Teachers	0	59,382	49,700	(9,682)	-16.3 %
420500 FICA	0	4,543	3,802	(741)	-16.3 %
421000 VRS	0	10,422	0	(10,422)	-100.0 %
421001 VRS Hybrid	0	0	8,389	8,389	0.0 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	71	298	227	319.7 %
422500 Life Insurance	0	790	651	(139)	-17.6 %
423500 Workers Compensation	0	137	124	(13)	-9.5 %
6121 School Counseling Services TOTAL	0	83,121	69,964	(13,157)	-15.8 %
6139 Media Services					
410512 Salaries FT Clerical	0	13,796	0	(13,796)	-100.0 %
410515 Salaries FT Teachers	0	50,765	51,780	1,015	2.0 %
420500 FICA	0	4,938	3,961	(977)	-19.8 %
421000 VRS	0	11,330	8,740	(2,590)	-22.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	78	62	(16)	-20.5 %
422500 Life Insurance	0	858	678	(180)	-21.0 %
423500 Workers Compensation	0	149	129	(20)	-13.4 %
460003 Books & Subscriptions Library	6,100	6,100	4,841	(1,259)	-20.6 %
6139 Media Services TOTAL	6,100	95,790	77,191	(18,599)	-19.4 %
6141 Office of the Principal					
410512 Salaries FT Clerical	0	36,414	44,689	8,275	22.7 %
410513 Salaries FT Principal	0	102,000	104,040	2,040	2.0 %
410514 Salaries FT Assist Principal	0	66,856	68,193	1,337	2.0 %
420500 FICA	0	15,703	16,595	892	5.7 %
421000 VRS	0	36,025	36,617	592	1.6 %
421500 Heath Insurance	0	23,328	21,000	(2,328)	-10.0 %
422002 Long-term Disability Insurance	0	246	261	15	6.1 %
422500 Life Insurance	0	2,730	2,841	111	4.1 %
423500 Workers Compensation	0	473	542	69	14.6 %
6141 Office of the Principal TOTAL	0	283,775	294,778	11,003	3.9 %
6222 Health Services					
410521 Salaries FT Clinical	0	40,416	40,800	384	1.0 %
420500 FICA	0	3,092	3,122	30	1.0 %
421000 VRS	0	7,093	0	(7,093)	-100.0 %
421001 VRS Hybrid	0	0	6,887	6,887	0.0 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	48	245	197	410.4 %
422500 Life Insurance	0	538	534	(4)	-0.7 %
423500 Workers Compensation	0	93	102	9	9.7 %
463505 Supplies Medical & Lab	0	0	400	400	0.0 %
6222 Health Services TOTAL	0	59,056	59,090	34	0.1 %
6223 Psychological Services					
463505 Supplies Medical & Lab	700	700	0	(700)	-100.0 %
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	0	48,625	49,598	973	2.0 %
412012 Stipend Supplemental	0	2,601	0	(2,601)	-100.0 %
420500 FICA	0	3,881	3,794	(87)	-2.2 %

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OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB13 Elmont Elementary					
6224 Speech-Audiology Services					
421000 VRS	0	8,990	8,372	(618)	-6.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	61	60	(1)	-1.6 %
422500 Life Insurance	0	647	650	3	0.5 %
423500 Workers Compensation	0	118	124	6	5.1 %
6224 Speech-Audiology Services TOTAL	0	72,699	69,598	(3,101)	-4.3 %
6500 School Nutrition Services					
423500 Workers Compensation	0	0	0	0	0.0 %
6810 Instructional Technology					
410515 Salaries FT Teachers	0	56,528	52,352	(4,176)	-7.4 %
410524 Salaries FT Tech Assistant	0	24,034	0	(24,034)	-100.0 %
420500 FICA	0	6,163	4,005	(2,158)	-35.0 %
421000 VRS	0	9,921	8,837	(1,084)	-10.9 %
421001 VRS Hybrid	0	4,218	0	(4,218)	-100.0 %
421500 Heath Insurance	0	15,552	7,000	(8,552)	-55.0 %
422001 Short-term Disability Ins	0	65	0	(65)	-100.0 %
422002 Long-term Disability Insurance	0	68	63	(5)	-7.4 %
422500 Life Insurance	0	1,072	686	(386)	-36.0 %
423500 Workers Compensation	0	185	131	(54)	-29.2 %
6810 Instructional Technology TOTAL	0	117,806	73,074	(44,732)	-38.0 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	0	0	25,592	25,592	0.0 %
420500 FICA	0	0	1,958	1,958	0.0 %
421001 VRS Hybrid	0	0	4,320	4,320	0.0 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	0	154	154	0.0 %
422500 Life Insurance	0	0	335	335	0.0 %
423500 Workers Compensation	0	0	64	64	0.0 %
6820 Instructional Support Tech TOTAL	0	0	39,423	39,423	0.0 %
SB13 Elmont Elementary TOTAL	58,508	3,706,654	3,678,799	(27,855)	-0.8 %
SB14 Henry Clay Elementary					
6110 Instruction - Regular					
410511 Salaries FT Administrative	0	0	45,512	45,512	0.0 %
410512 Salaries FT Clerical	0	26,991	27,531	540	2.0 %
410515 Salaries FT Teachers	0	1,240,342	1,257,963	17,621	1.4 %
410517 Salaries FT Instructional Aide	0	36,173	55,495	19,322	53.4 %
411532 Salaries Sub Prof Activity	2,526	2,526	7,408	4,882	193.3 %
412012 Stipend Supplemental	0	7,987	7,479	(508)	-6.4 %
412013 Stipend Discretionary	7,431	0	1,000	1,000	0.0 %
420500 FICA	769	100,473	107,422	6,949	6.9 %
421000 VRS	0	208,008	199,176	(8,832)	-4.2 %
421001 VRS Hybrid	0	22,160	34,865	12,705	57.3 %
421500 Heath Insurance	0	205,287	203,000	(2,287)	-1.1 %
422001 Short-term Disability Ins	0	340	0	(340)	-100.0 %
422002 Long-term Disability Insurance	0	1,420	2,566	1,146	80.7 %
422500 Life Insurance	0	17,356	18,167	811	4.7 %
423500 Workers Compensation	0	3,019	3,465	446	14.8 %
428016 Personnel Category Adjustment	0	0	0	0	0.0 %
431000 Professional Services	0	0	4,500	4,500	0.0 %
431500 Repair & Maintenance Services	300	300	300	0	0.0 %
451503 Telecomm Wireless	0	0	0	0	0.0 %
453001 Lease & Rentals Equipment	9,500	9,500	9,500	0	0.0 %
453503 Travel Non-Local	0	0	1,700	1,700	0.0 %
453505 Subsistence & Lodging	0	0	2,000	2,000	0.0 %
453506 Educational Training	800	800	3,800	3,000	375.0 %
462501 Supplies Instructional	31,180	21,468	40,197	18,729	87.2 %
463500 Supplies Other Operating	0	0	1,250	1,250	0.0 %
6110 Instruction - Regular TOTAL	52,506	1,904,150	2,034,296	130,146	6.8 %
6112 Exceptional Education					
410515 Salaries FT Teachers	0	45 144,448	147,337	2,889	2.0 %

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OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB14 Henry Clay Elementary					
6112 Exceptional Education					
410517 Salaries FT Instructional Aide	0	113,525	96,774	(16,751)	-14.8 %
412012 Stipend Supplemental	0	531	553	22	4.1 %
420500 FICA	0	19,769	18,710	(1,059)	-5.4 %
421000 VRS	0	38,848	34,920	(3,928)	-10.1 %
421001 VRS Hybrid	0	6,518	6,286	(232)	-3.6 %
421500 Heath Insurance	0	46,656	56,000	9,344	20.0 %
422001 Short-term Disability Ins	0	101	0	(101)	-100.0 %
422002 Long-term Disability Insurance	0	266	472	206	77.4 %
422500 Life Insurance	0	3,431	3,198	(233)	-6.8 %
423500 Workers Compensation	0	595	610	15	2.5 %
6112 Exceptional Education TOTAL	0	374,688	364,860	(9,828)	-2.6 %
6118 Preschool					
410515 Salaries FT Teachers	0	0	149,879	149,879	0.0 %
410517 Salaries FT Instructional Aide	0	38,390	20,479	(17,911)	-46.7 %
420500 FICA	0	2,937	13,034	10,097	343.8 %
421000 VRS	0	6,738	21,074	14,336	212.8 %
421001 VRS Hybrid	0	0	7,682	7,682	0.0 %
421500 Heath Insurance	0	7,776	28,000	20,224	260.1 %
422002 Long-term Disability Insurance	0	46	423	377	819.6 %
422500 Life Insurance	0	511	2,231	1,720	336.6 %
423500 Workers Compensation	0	88	426	338	384.1 %
6118 Preschool TOTAL	0	56,486	243,228	186,742	330.6 %
6121 School Counseling Services					
410515 Salaries FT Teachers	0	53,339	54,406	1,067	2.0 %
420500 FICA	0	4,080	4,162	82	2.0 %
421000 VRS	0	9,361	9,184	(177)	-1.9 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	64	65	1	1.6 %
422500 Life Insurance	0	709	713	4	0.6 %
423500 Workers Compensation	0	123	136	13	10.6 %
6121 School Counseling Services TOTAL	0	67,676	75,666	7,990	11.8 %
6139 Media Services					
410515 Salaries FT Teachers	0	39,515	40,305	790	2.0 %
412012 Stipend Supplemental	0	425	0	(425)	-100.0 %
420500 FICA	0	3,049	3,083	34	1.1 %
421000 VRS	0	7,009	6,803	(206)	-2.9 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	48	48	0	0.0 %
422500 Life Insurance	0	526	528	2	0.4 %
423500 Workers Compensation	0	92	101	9	9.8 %
460003 Books & Subscriptions Library	2,384	2,384	2,384	0	0.0 %
6139 Media Services TOTAL	2,384	53,048	60,252	7,204	13.6 %
6141 Office of the Principal					
410512 Salaries FT Clerical	0	40,916	41,734	818	2.0 %
410513 Salaries FT Principal	0	109,018	111,198	2,180	2.0 %
410514 Salaries FT Assist Principal	0	63,864	65,141	1,277	2.0 %
412012 Stipend Supplemental	600	600	600	0	0.0 %
420500 FICA	0	16,219	16,411	192	1.2 %
421000 VRS	0	37,522	36,811	(711)	-1.9 %
421500 Heath Insurance	0	23,328	21,000	(2,328)	-10.0 %
422002 Long-term Disability Insurance	0	257	261	4	1.6 %
422500 Life Insurance	0	2,843	2,857	14	0.5 %
423500 Workers Compensation	0	492	545	53	10.8 %
6141 Office of the Principal TOTAL	600	295,059	296,558	1,499	0.5 %
6222 Health Services					
410521 Salaries FT Clinical	0	40,416	41,224	808	2.0 %
420500 FICA	0	3,092	3,154	62	2.0 %
421000 VRS	0	7,093	6,959	(134)	-1.9 %

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OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB14 Henry Clay Elementary					
6222 Health Services					
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	48	49	1	2.1 %
422500 Life Insurance	0	538	540	2	0.4 %
423500 Workers Compensation	0	93	103	10	10.8 %
463505 Supplies Medical & Lab	0	0	400	400	0.0 %
6222 Health Services TOTAL	0	59,056	59,429	373	0.6 %
6223 Psychological Services					
463505 Supplies Medical & Lab	250	400	0	(400)	-100.0 %
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	0	106,067	107,073	1,006	0.9 %
412012 Stipend Supplemental	0	5,202	0	(5,202)	-100.0 %
420500 FICA	0	8,437	8,192	(245)	-2.9 %
421000 VRS	0	10,211	18,073	7,862	77.0 %
421001 VRS Hybrid	0	9,317	0	(9,317)	-100.0 %
421500 Heath Insurance	0	15,552	14,000	(1,552)	-10.0 %
422001 Short-term Disability Ins	0	143	0	(143)	-100.0 %
422002 Long-term Disability Insurance	0	70	128	58	82.9 %
422500 Life Insurance	0	1,410	1,403	(7)	-0.5 %
423500 Workers Compensation	0	256	268	12	4.7 %
6224 Speech-Audiology Services TOTAL	0	156,665	149,137	(7,528)	-4.8 %
6500 School Nutrition Services					
423500 Workers Compensation	0	0	0	0	0.0 %
6810 Instructional Technology					
410524 Salaries FT Tech Assistant	0	12,133	0	(12,133)	-100.0 %
420500 FICA	0	928	0	(928)	-100.0 %
421001 VRS Hybrid	0	2,129	0	(2,129)	-100.0 %
421500 Heath Insurance	0	3,888	0	(3,888)	-100.0 %
422001 Short-term Disability Ins	0	33	0	(33)	-100.0 %
422500 Life Insurance	0	161	0	(161)	-100.0 %
423500 Workers Compensation	0	28	0	(28)	-100.0 %
6810 Instructional Technology TOTAL	0	19,300	0	(19,300)	-100.0 %
SB14 Henry Clay Elementary TOTAL	55,740	2,986,528	3,283,426	296,898	9.9 %
SB15 John Gandy Elementary					
6110 Instruction - Regular					
410511 Salaries FT Administrative	0	0	62,044	62,044	0.0 %
410512 Salaries FT Clerical	0	29,215	29,799	584	2.0 %
410515 Salaries FT Teachers	0	1,531,587	1,233,614	(297,973)	-19.5 %
411532 Salaries Sub Prof Activity	1,000	1,000	6,500	5,500	550.0 %
412012 Stipend Supplemental	0	9,086	7,813	(1,273)	-14.0 %
412013 Stipend Discretionary	7,431	0	1,000	1,000	0.0 %
420500 FICA	649	112,432	102,637	(9,795)	-8.7 %
421000 VRS	0	241,710	192,011	(49,699)	-20.6 %
421001 VRS Hybrid	0	16,256	31,724	15,468	95.2 %
421500 Heath Insurance	0	174,182	182,000	7,818	4.5 %
422001 Short-term Disability Ins	0	250	0	(250)	-100.0 %
422002 Long-term Disability Insurance	0	1,653	2,491	838	50.7 %
422500 Life Insurance	0	19,449	17,365	(2,084)	-10.7 %
423500 Workers Compensation	0	3,381	3,313	(68)	-2.0 %
428016 Personnel Category Adjustment	0	0	0	0	0.0 %
431000 Professional Services	0	0	4,500	4,500	0.0 %
431500 Repair & Maintenance Services	0	0	725	725	0.0 %
451503 Telecomm Wireless	600	600	600	0	0.0 %
453001 Lease & Rentals Equipment	10,600	10,600	10,600	0	0.0 %
453503 Travel Non-Local	0	0	1,700	1,700	0.0 %
453505 Subsistence & Lodging	0	0	1,000	1,000	0.0 %
453506 Educational Training	1,700	3,200	6,200	3,000	93.8 %
460001 Supplies Office	300	300	300	0	0.0 %
460004 Supplies Laundry HSKP & Jan	150	150	150	0	0.0 %

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SB15 John Gandy Elementary					
6110 Instruction - Regular					
462501 Supplies Instructional	26,365	17,483	36,616	19,133	109.4 %
463000 Small Capital Outlay	0	0	1,000	1,000	0.0 %
463500 Supplies Other Operating	0	0	1,250	1,250	0.0 %
6110 Instruction - Regular TOTAL	48,795	2,172,534	1,936,952	(235,582)	-10.8 %
6112 Exceptional Education					
410515 Salaries FT Teachers	0	514,076	413,142	(100,934)	-19.6 %
410516 Salaries FT Other Professional	0	52,540	0	(52,540)	-100.0 %
410517 Salaries FT Instructional Aide	0	186,680	173,655	(13,025)	-7.0 %
410522 Salaries FT Therapist	0	216,399	138,775	(77,624)	-35.9 %
412012 Stipend Supplemental	0	1,062	553	(509)	-47.9 %
420500 FICA	0	74,249	55,540	(18,709)	-25.2 %
421000 VRS	0	154,829	108,234	(46,595)	-30.1 %
421001 VRS Hybrid	0	15,540	14,242	(1,298)	-8.4 %
421500 Heath Insurance	0	137,557	119,000	(18,557)	-13.5 %
422001 Short-term Disability Ins	0	239	0	(239)	-100.0 %
422002 Long-term Disability Insurance	0	1,059	1,277	218	20.6 %
422500 Life Insurance	0	12,199	9,505	(2,694)	-22.1 %
423500 Workers Compensation	0	2,233	1,814	(419)	-18.8 %
462501 Supplies Instructional	0	0	0	0	0.0 %
6112 Exceptional Education TOTAL	0	1,368,662	1,035,737	(332,925)	-24.3 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	0	48,155	49,118	963	2.0 %
420500 FICA	0	3,684	3,757	73	2.0 %
421000 VRS	0	8,451	8,291	(160)	-1.9 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	58	59	1	1.7 %
422500 Life Insurance	0	640	643	3	0.5 %
423500 Workers Compensation	0	111	123	12	10.8 %
6114 Gifted and Talented TOTAL	0	61,099	68,991	7,892	12.9 %
6121 School Counseling Services					
410515 Salaries FT Teachers	0	54,628	55,721	1,093	2.0 %
420500 FICA	0	4,179	4,263	84	2.0 %
421000 VRS	0	9,587	9,406	(181)	-1.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	66	67	1	1.5 %
422500 Life Insurance	0	727	730	3	0.4 %
423500 Workers Compensation	0	126	139	13	10.3 %
6121 School Counseling Services TOTAL	0	77,089	77,326	237	0.3 %
6122 School Social Worker Services					
410516 Salaries FT Other Professional	0	0	53,591	53,591	0.0 %
420500 FICA	0	0	4,100	4,100	0.0 %
421001 VRS Hybrid	0	0	9,046	9,046	0.0 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	0	322	322	0.0 %
422500 Life Insurance	0	0	702	702	0.0 %
423500 Workers Compensation	0	0	134	134	0.0 %
6122 School Social Worker Services TOTAL	0	0	74,895	74,895	0.0 %
6139 Media Services					
410515 Salaries FT Teachers	0	49,938	50,937	999	2.0 %
412012 Stipend Supplemental	0	531	0	(531)	-100.0 %
420500 FICA	0	3,853	3,897	44	1.1 %
421000 VRS	0	8,857	8,598	(259)	-2.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	61	61	0	0.0 %
422500 Life Insurance	0	664	667	3	0.5 %
423500 Workers Compensation	0	116	127	11	9.5 %
460003 Books & Subscriptions Library	3,600	3,600	3,600	0	0.0 %
6139 Media Services TOTAL	3,600	75,396	74,887	(509)	-0.7 %

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SB15 John Gandy Elementary					
6141 Office of the Principal					
410512 Salaries FT Clerical	0	42,523	43,373	850	2.0 %
410513 Salaries FT Principal	0	102,267	104,312	2,045	2.0 %
410514 Salaries FT Assist Principal	0	63,864	65,790	1,926	3.0 %
412012 Stipend Supplemental	600	600	600	0	0.0 %
420500 FICA	0	15,963	16,331	368	2.3 %
421000 VRS	0	36,619	36,034	(585)	-1.6 %
421500 Heath Insurance	0	15,552	21,000	5,448	35.0 %
422002 Long-term Disability Insurance	0	251	256	5	2.0 %
422500 Life Insurance	0	2,775	2,796	21	0.8 %
423500 Workers Compensation	0	480	533	53	11.0 %
453503 Travel Non-Local	200	0	0	0	0.0 %
6141 Office of the Principal TOTAL	800	280,894	291,025	10,131	3.6 %
6222 Health Services					
410521 Salaries FT Clinical	0	40,416	41,224	808	2.0 %
420500 FICA	0	3,092	3,154	62	2.0 %
421001 VRS Hybrid	0	7,093	6,959	(134)	-1.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422001 Short-term Disability Ins	0	109	0	(109)	-100.0 %
422002 Long-term Disability Insurance	0	0	247	247	0.0 %
422500 Life Insurance	0	538	540	2	0.4 %
423500 Workers Compensation	0	93	103	10	10.8 %
463505 Supplies Medical & Lab	0	0	400	400	0.0 %
6222 Health Services TOTAL	0	59,117	59,627	510	0.9 %
6223 Psychological Services					
410518 Salaries FT Psychologist	0	82,181	83,825	1,644	2.0 %
420500 FICA	0	6,287	6,412	125	2.0 %
421000 VRS	0	14,423	14,150	(273)	-1.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	99	101	2	2.0 %
422500 Life Insurance	0	1,093	1,098	5	0.5 %
423500 Workers Compensation	0	189	210	21	11.1 %
463505 Supplies Medical & Lab	300	400	0	(400)	-100.0 %
6223 Psychological Services TOTAL	300	112,448	112,796	348	0.3 %
6500 School Nutrition Services					
423500 Workers Compensation	0	0	0	0	0.0 %
6810 Instructional Technology					
410515 Salaries FT Teachers	0	54,402	50,381	(4,021)	-7.4 %
410524 Salaries FT Tech Assistant	0	12,133	0	(12,133)	-100.0 %
412012 Stipend Supplemental	0	2,500	0	(2,500)	-100.0 %
420500 FICA	0	5,245	3,855	(1,390)	-26.5 %
421000 VRS	0	9,986	8,504	(1,482)	-14.8 %
421001 VRS Hybrid	0	2,129	0	(2,129)	-100.0 %
421500 Heath Insurance	0	11,664	7,000	(4,664)	-40.0 %
422001 Short-term Disability Ins	0	33	0	(33)	-100.0 %
422002 Long-term Disability Insurance	0	68	60	(8)	-11.8 %
422500 Life Insurance	0	885	660	(225)	-25.4 %
423500 Workers Compensation	0	159	126	(33)	-20.8 %
6810 Instructional Technology TOTAL	0	99,204	70,586	(28,618)	-28.8 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	0	0	22,373	22,373	0.0 %
420500 FICA	0	0	1,711	1,711	0.0 %
421001 VRS Hybrid	0	0	3,777	3,777	0.0 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	0	134	134	0.0 %
422500 Life Insurance	0	0	293	293	0.0 %
423500 Workers Compensation	0	0	56	56	0.0 %
6820 Instructional Support Tech TOTAL	0	0	35,344	35,344	0.0 %
SB15 John Gandy Elementary TOTAL	53,495	4,306,443	3,838,166	(468,277)	-10.9 %

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FUND: 75 School Operating Fund

OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB16 Mechanicsville Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	0	36,375	37,103	728	2.0 %
410515 Salaries FT Teachers	0	2,174,422	2,093,031	(81,391)	-3.7 %
410517 Salaries FT Instructional Aide	0	100,261	59,482	(40,779)	-40.7 %
411532 Salaries Sub Prof Activity	1,000	1,000	1,000	0	0.0 %
412012 Stipend Supplemental	0	8,191	9,722	1,531	18.7 %
412013 Stipend Discretionary	7,431	0	24	24	0.0 %
420500 FICA	669	177,412	168,207	(9,205)	-5.2 %
421000 VRS	0	365,654	319,178	(46,476)	-12.7 %
421001 VRS Hybrid	0	38,170	50,428	12,258	32.1 %
421500 Heath Insurance	0	293,932	308,000	14,068	4.8 %
422001 Short-term Disability Ins	0	588	0	(588)	-100.0 %
422002 Long-term Disability Insurance	0	2,500	4,064	1,564	62.6 %
422500 Life Insurance	0	30,501	28,686	(1,815)	-6.0 %
423500 Workers Compensation	0	5,296	5,476	180	3.4 %
428016 Personnel Category Adjustment	0	0	0	0	0.0 %
451503 Telecomm Wireless	0	0	0	0	0.0 %
453001 Lease & Rentals Equipment	13,000	13,000	13,000	0	0.0 %
462501 Supplies Instructional	43,430	36,106	35,480	(626)	-1.7 %
6110 Instruction - Regular TOTAL	65,530	3,283,408	3,132,881	(150,527)	-4.6 %
6112 Exceptional Education					
410515 Salaries FT Teachers	0	329,849	382,093	52,244	15.8 %
410517 Salaries FT Instructional Aide	0	130,134	188,492	58,358	44.8 %
412012 Stipend Supplemental	0	1,593	553	(1,040)	-65.3 %
420500 FICA	0	35,288	43,683	8,395	23.8 %
421000 VRS	0	69,458	68,366	(1,092)	-1.6 %
421001 VRS Hybrid	0	11,549	27,947	16,398	142.0 %
421500 Heath Insurance	0	93,312	126,000	32,688	35.0 %
422001 Short-term Disability Ins	0	178	0	(178)	-100.0 %
422002 Long-term Disability Insurance	0	476	1,476	1,000	210.1 %
422500 Life Insurance	0	6,117	7,476	1,359	22.2 %
423500 Workers Compensation	0	1,062	1,427	365	34.4 %
6112 Exceptional Education TOTAL	0	679,016	847,513	168,497	24.8 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	0	50,214	51,218	1,004	2.0 %
420500 FICA	0	3,841	3,919	78	2.0 %
421000 VRS	0	8,813	8,646	(167)	-1.9 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	60	61	1	1.7 %
422500 Life Insurance	0	668	671	3	0.4 %
423500 Workers Compensation	0	115	128	13	11.3 %
6114 Gifted and Talented TOTAL	0	63,711	71,643	7,932	12.4 %
6118 Preschool					
410515 Salaries FT Teachers	0	0	145,500	145,500	0.0 %
410517 Salaries FT Instructional Aide	0	55,006	55,274	268	0.5 %
420500 FICA	0	4,207	15,358	11,151	265.1 %
421000 VRS	0	3,222	8,305	5,083	157.8 %
421001 VRS Hybrid	0	6,431	25,586	19,155	297.9 %
421500 Heath Insurance	0	23,328	42,000	18,672	80.0 %
422001 Short-term Disability Ins	0	99	0	(99)	-100.0 %
422002 Long-term Disability Insurance	0	22	967	945	4,295.5 %
422500 Life Insurance	0	731	2,630	1,899	259.8 %
423500 Workers Compensation	0	126	503	377	299.2 %
6118 Preschool TOTAL	0	93,172	296,123	202,951	217.8 %
6121 School Counseling Services					
410515 Salaries FT Teachers	0	65,122	55,721	(9,401)	-14.4 %
420500 FICA	0	4,982	4,263	(719)	-14.4 %
421000 VRS	0	11,429	9,406	(2,023)	-17.7 %
421500 Heath Insurance	0	9,331	7,000	(2,331)	-25.0 %
422002 Long-term Disability Insurance	0	79	67	(12)	-15.2 %
422500 Life Insurance	0	867	730	(137)	-15.8 %
423500 Workers Compensation	0	150	139	(11)	-7.3 %
6121 School Counseling Services TOTAL	0	50 91,960	77,326	(14,634)	-15.9 %

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FUND: 75 School Operating Fund

OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB16 Mechanicsville Elementary					
6139 Media Services					
410512 Salaries FT Clerical	0	20,868	21,285	417	2.0 %
410515 Salaries FT Teachers	0	50,488	51,498	1,010	2.0 %
420500 FICA	0	5,459	5,569	110	2.0 %
421000 VRS	0	12,523	12,286	(237)	-1.9 %
421500 Heath Insurance	0	15,552	14,000	(1,552)	-10.0 %
422002 Long-term Disability Insurance	0	86	88	2	2.3 %
422500 Life Insurance	0	949	954	5	0.5 %
423500 Workers Compensation	0	164	182	18	11.0 %
460003 Books & Subscriptions Library	5,000	5,000	5,000	0	0.0 %
6139 Media Services TOTAL	5,000	111,089	110,862	(227)	-0.2 %
6141 Office of the Principal					
410512 Salaries FT Clerical	0	38,350	34,190	(4,160)	-10.8 %
410513 Salaries FT Principal	0	107,496	109,646	2,150	2.0 %
410514 Salaries FT Assist Principal	0	62,612	63,864	1,252	2.0 %
412012 Stipend Supplemental	1,000	1,000	1,000	0	0.0 %
420500 FICA	0	15,905	15,714	(191)	-1.2 %
421000 VRS	0	36,584	35,059	(1,525)	-4.2 %
421500 Heath Insurance	0	15,552	21,000	5,448	35.0 %
422002 Long-term Disability Insurance	0	250	250	0	0.0 %
422500 Life Insurance	0	2,773	2,721	(52)	-1.9 %
423500 Workers Compensation	0	479	519	40	8.4 %
6141 Office of the Principal TOTAL	1,000	281,001	283,963	2,962	1.1 %
6222 Health Services					
410521 Salaries FT Clinical	0	40,416	41,224	808	2.0 %
420500 FICA	0	3,092	3,154	62	2.0 %
421001 VRS Hybrid	0	7,093	6,959	(134)	-1.9 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422001 Short-term Disability Ins	0	109	0	(109)	-100.0 %
422002 Long-term Disability Insurance	0	0	247	247	0.0 %
422500 Life Insurance	0	538	540	2	0.4 %
423500 Workers Compensation	0	93	103	10	10.8 %
463505 Supplies Medical & Lab	0	0	400	400	0.0 %
6222 Health Services TOTAL	0	51,341	59,627	8,286	16.1 %
6223 Psychological Services					
463505 Supplies Medical & Lab	400	400	0	(400)	-100.0 %
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	0	103,370	105,438	2,068	2.0 %
412012 Stipend Supplemental	0	531	0	(531)	-100.0 %
420500 FICA	0	7,941	8,066	125	1.6 %
421000 VRS	0	18,235	17,798	(437)	-2.4 %
421500 Heath Insurance	0	15,552	14,000	(1,552)	-10.0 %
422002 Long-term Disability Insurance	0	125	126	1	0.8 %
422500 Life Insurance	0	1,375	1,381	6	0.4 %
423500 Workers Compensation	0	239	263	24	10.0 %
6224 Speech-Audiology Services TOTAL	0	147,368	147,072	(296)	-0.2 %
6500 School Nutrition Services					
423500 Workers Compensation	0	0	0	0	0.0 %
6810 Instructional Technology					
410515 Salaries FT Teachers	0	56,220	52,066	(4,154)	-7.4 %
410524 Salaries FT Tech Assistant	0	28,037	0	(28,037)	-100.0 %
420500 FICA	0	6,446	3,983	(2,463)	-38.2 %
421000 VRS	0	14,787	8,789	(5,998)	-40.6 %
421500 Heath Insurance	0	15,552	7,000	(8,552)	-55.0 %
422002 Long-term Disability Insurance	0	101	62	(39)	-38.6 %
422500 Life Insurance	0	1,121	682	(439)	-39.2 %
423500 Workers Compensation	0	193	130	(63)	-32.6 %
6810 Instructional Technology TOTAL	0	122,457	72,712	(49,745)	-40.6 %

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OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB16 Mechanicsville Elementary					
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	0	0	25,539	25,539	0.0 %
420500 FICA	0	0	1,953	1,953	0.0 %
421001 VRS Hybrid	0	0	4,311	4,311	0.0 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	0	153	153	0.0 %
422500 Life Insurance	0	0	335	335	0.0 %
423500 Workers Compensation	0	0	64	64	0.0 %
6820 Instructional Support Tech TOTAL	0	0	39,355	39,355	0.0 %
SB16 Mechanicsville Elementary TOTAL	71,930	4,924,923	5,139,077	214,154	4.3 %
SB17 Pearsons Corner Elementary					
6110 Instruction - Regular					
410511 Salaries FT Administrative	0	0	53,032	53,032	0.0 %
410512 Salaries FT Clerical	0	32,185	26,097	(6,088)	-18.9 %
410515 Salaries FT Teachers	0	1,478,418	1,546,898	68,480	4.6 %
410517 Salaries FT Instructional Aide	0	38,118	40,083	1,965	5.2 %
411532 Salaries Sub Prof Activity	1,000	2,000	5,000	3,000	150.0 %
412012 Stipend Supplemental	0	12,482	9,475	(3,007)	-24.1 %
412013 Stipend Discretionary	7,431	0	0	0	0.0 %
420500 FICA	645	119,422	128,423	9,001	7.5 %
421000 VRS	0	237,884	233,540	(4,344)	-1.8 %
421001 VRS Hybrid	0	36,106	47,700	11,594	32.1 %
421500 Heath Insurance	0	194,400	238,000	43,600	22.4 %
422001 Short-term Disability Ins	0	432	0	(432)	-100.0 %
422002 Long-term Disability Insurance	0	1,628	3,358	1,730	106.3 %
422500 Life Insurance	0	20,613	21,825	1,212	5.9 %
423500 Workers Compensation	0	3,593	4,163	570	15.9 %
428016 Personnel Category Adjustment	0	0	0	0	0.0 %
431500 Repair & Maintenance Services	0	0	0	0	0.0 %
431503 R&M Svcs - Equipment	0	8,500	0	(8,500)	-100.0 %
453001 Lease & Rentals Equipment	12,000	11,500	10,625	(875)	-7.6 %
453503 Travel Non-Local	250	350	350	0	0.0 %
453506 Educational Training	2,750	2,500	2,500	0	0.0 %
462501 Supplies Instructional	31,983	21,092	25,464	4,372	20.7 %
463000 Small Capital Outlay	1,750	2,500	2,500	0	0.0 %
6110 Instruction - Regular TOTAL	57,809	2,223,723	2,399,033	175,310	7.9 %
6112 Exceptional Education					
410515 Salaries FT Teachers	0	378,072	258,767	(119,305)	-31.6 %
410516 Salaries FT Other Professional	0	138,420	0	(138,420)	-100.0 %
410517 Salaries FT Instructional Aide	0	91,344	146,081	54,737	59.9 %
410521 Salaries FT Clinical	0	68,288	0	(68,288)	-100.0 %
410522 Salaries FT Therapist	0	62,756	64,011	1,255	2.0 %
412012 Stipend Supplemental	0	531	553	22	4.1 %
420500 FICA	0	56,558	35,901	(20,657)	-36.5 %
421000 VRS	0	107,273	39,424	(67,849)	-63.2 %
421001 VRS Hybrid	0	22,492	39,719	17,227	76.6 %
421500 Heath Insurance	0	93,312	98,000	4,688	5.0 %
422001 Short-term Disability Ins	0	345	0	(345)	-100.0 %
422002 Long-term Disability Insurance	0	733	1,694	961	131.1 %
422500 Life Insurance	0	9,828	6,144	(3,684)	-37.5 %
423500 Workers Compensation	0	1,701	1,172	(529)	-31.1 %
6112 Exceptional Education TOTAL	0	1,031,653	691,466	(340,187)	-33.0 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	0	49,050	50,031	981	2.0 %
412012 Stipend Supplemental	0	531	0	(531)	-100.0 %
420500 FICA	0	3,785	3,827	42	1.1 %
421000 VRS	0	8,701	8,445	(256)	-2.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	59	60	1	1.7 %
422500 Life Insurance	0	652	655	3	0.5 %
423500 Workers Compensation	0	114	125	11	9.6 %
6114 Gifted and Talented TOTAL	0	70,668	70,143	(525)	-0.7 %

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OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB17 Pearsons Corner Elementary					
6121 School Counseling Services					
410515 Salaries FT Teachers	0	49,207	51,190	1,983	4.0 %
420500 FICA	0	3,765	3,916	151	4.0 %
421000 VRS	0	0	8,641	8,641	0.0 %
421001 VRS Hybrid	0	8,636	0	(8,636)	-100.0 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422001 Short-term Disability Ins	0	133	0	(133)	-100.0 %
422002 Long-term Disability Insurance	0	0	61	61	0.0 %
422500 Life Insurance	0	654	671	17	2.6 %
423500 Workers Compensation	0	113	128	15	13.3 %
6121 School Counseling Services TOTAL	0	62,508	71,607	9,099	14.6 %
6122 School Social Worker Services					
410516 Salaries FT Other Professional	0	0	57,733	57,733	0.0 %
420500 FICA	0	0	4,416	4,416	0.0 %
421000 VRS	0	0	9,745	9,745	0.0 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	0	69	69	0.0 %
422500 Life Insurance	0	0	756	756	0.0 %
423500 Workers Compensation	0	0	144	144	0.0 %
6122 School Social Worker Services TOTAL	0	0	79,863	79,863	0.0 %
6139 Media Services					
410512 Salaries FT Clerical	0	8,930	0	(8,930)	-100.0 %
410515 Salaries FT Teachers	0	60,937	62,156	1,219	2.0 %
420500 FICA	0	5,345	4,755	(590)	-11.0 %
421000 VRS	0	12,261	10,492	(1,769)	-14.4 %
421500 Heath Insurance	0	11,664	7,000	(4,664)	-40.0 %
422002 Long-term Disability Insurance	0	84	75	(9)	-10.7 %
422500 Life Insurance	0	929	814	(115)	-12.4 %
423500 Workers Compensation	0	161	155	(6)	-3.7 %
460003 Books & Subscriptions Library	4,725	4,725	4,725	0	0.0 %
6139 Media Services TOTAL	4,725	105,036	90,172	(14,864)	-14.2 %
6141 Office of the Principal					
410512 Salaries FT Clerical	0	39,014	39,794	780	2.0 %
410513 Salaries FT Principal	0	93,386	95,254	1,868	2.0 %
410514 Salaries FT Assist Principal	0	71,309	72,735	1,426	2.0 %
412012 Stipend Supplemental	1,200	1,200	1,200	0	0.0 %
420500 FICA	0	15,584	15,896	312	2.0 %
421000 VRS	0	35,751	35,074	(677)	-1.9 %
421500 Heath Insurance	0	15,552	21,000	5,448	35.0 %
422002 Long-term Disability Insurance	0	245	249	4	1.6 %
422500 Life Insurance	0	2,709	2,722	13	0.5 %
423500 Workers Compensation	0	469	519	50	10.7 %
453503 Travel Non-Local	500	500	1,000	500	100.0 %
453506 Educational Training	500	500	1,000	500	100.0 %
455007 Dues & Memberships	600	400	1,000	600	150.0 %
6141 Office of the Principal TOTAL	2,800	276,619	287,443	10,824	3.9 %
6222 Health Services					
410521 Salaries FT Clinical	0	40,416	41,224	808	2.0 %
420500 FICA	0	3,092	3,154	62	2.0 %
421000 VRS	0	7,093	6,959	(134)	-1.9 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	48	49	1	2.1 %
422500 Life Insurance	0	538	540	2	0.4 %
423500 Workers Compensation	0	93	103	10	10.8 %
463505 Supplies Medical & Lab	0	0	350	350	0.0 %
6222 Health Services TOTAL	0	51,280	59,379	8,099	15.8 %
6223 Psychological Services					
463505 Supplies Medical & Lab	300	300	0	(300)	-100.0 %

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OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB17 Pearsons Corner Elementary					
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	0	148,011	49,598	(98,413)	-66.5 %
412012 Stipend Supplemental	0	6,502	0	(6,502)	-100.0 %
420500 FICA	0	11,726	3,794	(7,932)	-67.6 %
421000 VRS	0	27,117	8,372	(18,745)	-69.1 %
421500 Heath Insurance	0	19,440	7,000	(12,440)	-64.0 %
422002 Long-term Disability Insurance	0	185	60	(125)	-67.6 %
422500 Life Insurance	0	1,968	650	(1,318)	-67.0 %
423500 Workers Compensation	0	355	124	(231)	-65.1 %
6224 Speech-Audiology Services TOTAL	0	215,304	69,598	(145,706)	-67.7 %
6500 School Nutrition Services					
411519 Salaries PT Cafeteria Monitors	0	0	0	0	0.0 %
423500 Workers Compensation	0	0	0	0	0.0 %
6500 School Nutrition Services TOTAL	0	0	0	0	0.0 %
6810 Instructional Technology					
410515 Salaries FT Teachers	0	54,702	50,659	(4,043)	-7.4 %
410524 Salaries FT Tech Assistant	0	23,923	0	(23,923)	-100.0 %
420500 FICA	0	6,015	3,876	(2,139)	-35.6 %
421000 VRS	0	9,600	8,551	(1,049)	-10.9 %
421001 VRS Hybrid	0	4,198	0	(4,198)	-100.0 %
421500 Heath Insurance	0	15,552	7,000	(8,552)	-55.0 %
422001 Short-term Disability Ins	0	65	0	(65)	-100.0 %
422002 Long-term Disability Insurance	0	66	61	(5)	-7.6 %
422500 Life Insurance	0	1,046	664	(382)	-36.5 %
423500 Workers Compensation	0	181	127	(54)	-29.8 %
6810 Instructional Technology TOTAL	0	115,348	70,938	(44,410)	-38.5 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	0	0	22,056	22,056	0.0 %
420500 FICA	0	0	1,687	1,687	0.0 %
421001 VRS Hybrid	0	0	3,723	3,723	0.0 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	0	132	132	0.0 %
422500 Life Insurance	0	0	289	289	0.0 %
423500 Workers Compensation	0	0	55	55	0.0 %
6820 Instructional Support Tech TOTAL	0	0	34,942	34,942	0.0 %
SB17 Pearsons Corner Elementary TOTAL	65,634	4,152,439	3,924,584	(227,855)	-5.5 %
SB18 Rural Point Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	0	30,060	30,661	601	2.0 %
410515 Salaries FT Teachers	0	1,427,900	1,491,794	63,894	4.5 %
410517 Salaries FT Instructional Aide	0	42,139	42,982	843	2.0 %
411532 Salaries Sub Prof Activity	1,400	1,600	1,600	0	0.0 %
412012 Stipend Supplemental	0	12,417	9,776	(2,641)	-21.3 %
412013 Stipend Discretionary	7,431	0	0	0	0.0 %
420500 FICA	677	115,664	120,481	4,817	4.2 %
421000 VRS	0	246,325	237,953	(8,372)	-3.4 %
421001 VRS Hybrid	0	19,123	26,294	7,171	37.5 %
421500 Heath Insurance	0	185,069	217,000	31,931	17.3 %
422001 Short-term Disability Ins	0	293	0	(293)	-100.0 %
422002 Long-term Disability Insurance	0	1,684	2,625	941	55.9 %
422500 Life Insurance	0	19,962	20,511	549	2.8 %
423500 Workers Compensation	0	3,483	3,914	431	12.4 %
428016 Personnel Category Adjustment	0	0	0	0	0.0 %
430006 Maintenance Service Contracts	4,050	4,050	4,050	0	0.0 %
453001 Lease & Rentals Equipment	8,600	8,600	8,600	0	0.0 %
453506 Educational Training	4,500	2,000	2,000	0	0.0 %
460001 Supplies Office	500	600	600	0	0.0 %
462501 Supplies Instructional	29,847	23,043	23,123	80	0.3 %
463000 Small Capital Outlay	0	500	500	0	0.0 %
463511 Employee Recognition	0	2,500	2,500	0	0.0 %
6110 Instruction - Regular TOTAL	57,005	2,147,012	2,246,964	99,952	4.7 %

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OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB18 Rural Point Elementary					
6112 Exceptional Education					
410515 Salaries FT Teachers	0	423,509	458,913	35,404	8.4 %
410517 Salaries FT Instructional Aide	0	242,965	350,999	108,034	44.5 %
410518 Salaries FT Psychologist	0	63,586	0	(63,586)	-100.0 %
410522 Salaries FT Therapist	0	61,446	62,675	1,229	2.0 %
412012 Stipend Supplemental	0	531	553	22	4.1 %
420500 FICA	0	60,582	66,791	6,209	10.2 %
421000 VRS	0	114,295	106,284	(8,011)	-7.0 %
421001 VRS Hybrid	0	24,709	41,007	16,298	66.0 %
421500 Heath Insurance	0	132,192	196,000	63,808	48.3 %
422001 Short-term Disability Ins	0	379	0	(379)	-100.0 %
422002 Long-term Disability Insurance	0	782	2,213	1,431	183.0 %
422500 Life Insurance	0	10,525	11,432	907	8.6 %
423500 Workers Compensation	0	2,607	2,180	(427)	-16.4 %
6112 Exceptional Education TOTAL	0	1,138,108	1,299,047	160,939	14.1 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	0	0	50,659	50,659	0.0 %
420500 FICA	0	0	3,876	3,876	0.0 %
421000 VRS	0	0	8,551	8,551	0.0 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	0	61	61	0.0 %
422500 Life Insurance	0	0	664	664	0.0 %
423500 Workers Compensation	0	0	127	127	0.0 %
6114 Gifted and Talented TOTAL	0	0	70,938	70,938	0.0 %
6121 School Counseling Services					
410515 Salaries FT Teachers	0	53,047	54,108	1,061	2.0 %
420500 FICA	0	4,058	4,140	82	2.0 %
421000 VRS	0	9,310	9,133	(177)	-1.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	64	65	1	1.6 %
422500 Life Insurance	0	706	709	3	0.4 %
423500 Workers Compensation	0	122	135	13	10.7 %
6121 School Counseling Services TOTAL	0	75,083	75,290	207	0.3 %
6139 Media Services					
410512 Salaries FT Clerical	0	21,530	21,961	431	2.0 %
410515 Salaries FT Teachers	0	51,045	52,066	1,021	2.0 %
412012 Stipend Supplemental	0	531	0	(531)	-100.0 %
420500 FICA	0	5,585	5,663	78	1.4 %
421000 VRS	0	12,831	12,496	(335)	-2.6 %
421500 Heath Insurance	0	15,552	14,000	(1,552)	-10.0 %
422002 Long-term Disability Insurance	0	88	88	0	0.0 %
422500 Life Insurance	0	965	970	5	0.5 %
423500 Workers Compensation	0	169	185	16	9.5 %
460003 Books & Subscriptions Library	5,800	5,800	5,800	0	0.0 %
6139 Media Services TOTAL	5,800	114,096	113,229	(867)	-0.8 %
6141 Office of the Principal					
410512 Salaries FT Clerical	0	43,813	44,689	876	2.0 %
410513 Salaries FT Principal	0	95,254	97,159	1,905	2.0 %
410514 Salaries FT Assist Principal	0	80,796	82,412	1,616	2.0 %
420500 FICA	0	16,819	17,157	338	2.0 %
421000 VRS	0	24,406	37,855	13,449	55.1 %
421500 Heath Insurance	0	15,552	21,000	5,448	35.0 %
422002 Long-term Disability Insurance	0	167	270	103	61.7 %
422500 Life Insurance	0	1,850	2,938	1,088	58.8 %
423500 Workers Compensation	0	506	561	55	10.9 %
455007 Dues & Memberships	300	300	300	0	0.0 %
6141 Office of the Principal TOTAL	300	279,463	304,341	24,878	8.9 %
6222 Health Services					
410521 Salaries FT Clinical	0	51,646	52,679	1,033	2.0 %

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FUND: 75 School Operating Fund

OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB18 Rural Point Elementary					
6222 Health Services					
420500 FICA	0	3,951	4,030	79	2.0 %
421000 VRS	0	9,064	8,892	(172)	-1.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	62	63	1	1.6 %
422500 Life Insurance	0	687	690	3	0.4 %
423500 Workers Compensation	0	119	132	13	10.9 %
463505 Supplies Medical & Lab	0	0	300	300	0.0 %
6222 Health Services TOTAL	0	73,305	73,786	481	0.7 %
6223 Psychological Services					
410518 Salaries FT Psychologist	0	0	85,298	85,298	0.0 %
420500 FICA	0	0	6,525	6,525	0.0 %
421000 VRS	0	0	14,398	14,398	0.0 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	0	102	102	0.0 %
422500 Life Insurance	0	0	1,117	1,117	0.0 %
423500 Workers Compensation	0	0	213	213	0.0 %
463505 Supplies Medical & Lab	300	300	0	(300)	-100.0 %
6223 Psychological Services TOTAL	300	300	114,653	114,353	38,117.7 %
6224 Speech-Audiology Services					
410515 Salaries FT Teachers	0	0	99,550	99,550	0.0 %
410522 Salaries FT Therapist	0	50,765	0	(50,765)	-100.0 %
412012 Stipend Supplemental	0	2,601	0	(2,601)	-100.0 %
420500 FICA	0	4,045	7,616	3,571	88.3 %
421000 VRS	0	9,366	8,740	(626)	-6.7 %
421001 VRS Hybrid	0	0	8,064	8,064	0.0 %
421500 Heath Insurance	0	7,776	14,000	6,224	80.0 %
422002 Long-term Disability Insurance	0	64	349	285	445.3 %
422500 Life Insurance	0	675	1,304	629	93.2 %
423500 Workers Compensation	0	123	248	125	101.6 %
6224 Speech-Audiology Services TOTAL	0	75,415	139,871	64,456	85.5 %
6500 School Nutrition Services					
411519 Salaries PT Cafeteria Monitors	0	0	0	0	0.0 %
420500 FICA	0	0	0	0	0.0 %
423500 Workers Compensation	0	0	0	0	0.0 %
6500 School Nutrition Services TOTAL	0	0	0	0	0.0 %
6810 Instructional Technology					
410524 Salaries FT Tech Assistant	0	27,387	0	(27,387)	-100.0 %
420500 FICA	0	2,095	0	(2,095)	-100.0 %
421000 VRS	0	4,806	0	(4,806)	-100.0 %
421500 Heath Insurance	0	7,776	0	(7,776)	-100.0 %
422002 Long-term Disability Insurance	0	33	0	(33)	-100.0 %
422500 Life Insurance	0	364	0	(364)	-100.0 %
423500 Workers Compensation	0	63	0	(63)	-100.0 %
6810 Instructional Technology TOTAL	0	42,524	0	(42,524)	-100.0 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	0	0	27,935	27,935	0.0 %
420500 FICA	0	0	2,137	2,137	0.0 %
421000 VRS	0	0	4,715	4,715	0.0 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	0	34	34	0.0 %
422500 Life Insurance	0	0	366	366	0.0 %
423500 Workers Compensation	0	0	70	70	0.0 %
6820 Instructional Support Tech TOTAL	0	0	42,257	42,257	0.0 %
SB18 Rural Point Elementary TOTAL	63,405	3,945,306	4,480,376	535,070	13.6 %
SB19 South Anna Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	0	56	27,591	28,143	2.0 %

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FUND: 75 School Operating Fund

OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB19 South Anna Elementary					
6110 Instruction - Regular					
410515 Salaries FT Teachers	0	1,680,812	1,661,614	(19,198)	-1.1 %
410517 Salaries FT Instructional Aide	0	36,905	37,461	556	1.5 %
411532 Salaries Sub Prof Activity	9,730	8,450	8,450	0	0.0 %
412012 Stipend Supplemental	0	10,748	9,715	(1,033)	-9.6 %
412013 Stipend Discretionary	7,431	0	0	0	0.0 %
420500 FICA	1,069	134,847	133,377	(1,470)	-1.1 %
421000 VRS	0	296,612	269,487	(27,125)	-9.1 %
421001 VRS Hybrid	0	11,576	22,066	10,490	90.6 %
421500 Heath Insurance	0	214,617	245,000	30,383	14.2 %
422001 Short-term Disability Ins	0	178	0	(178)	-100.0 %
422002 Long-term Disability Insurance	0	2,025	2,702	677	33.4 %
422500 Life Insurance	0	23,228	22,629	(599)	-2.6 %
423500 Workers Compensation	0	4,039	4,316	277	6.9 %
428016 Personnel Category Adjustment	0	0	0	0	0.0 %
453001 Lease & Rentals Equipment	11,000	11,000	11,000	0	0.0 %
453506 Educational Training	500	2,000	2,000	0	0.0 %
460001 Supplies Office	500	500	390	(110)	-22.0 %
460006 Supplies Repair & Maint	1,000	800	650	(150)	-18.8 %
462501 Supplies Instructional	30,965	20,269	19,643	(626)	-3.1 %
463000 Small Capital Outlay	1,000	3,500	3,600	100	2.9 %
6110 Instruction - Regular TOTAL	63,195	2,489,697	2,482,243	(7,454)	-0.3 %
6112 Exceptional Education					
410515 Salaries FT Teachers	0	341,342	346,524	5,182	1.5 %
410517 Salaries FT Instructional Aide	0	272,944	252,564	(20,380)	-7.5 %
412012 Stipend Supplemental	0	531	553	22	4.1 %
420500 FICA	0	47,027	45,866	(1,161)	-2.5 %
421000 VRS	0	89,796	91,990	2,194	2.4 %
421001 VRS Hybrid	0	18,107	9,136	(8,971)	-49.5 %
421500 Heath Insurance	0	108,864	140,000	31,136	28.6 %
422001 Short-term Disability Ins	0	278	0	(278)	-100.0 %
422002 Long-term Disability Insurance	0	612	978	366	59.8 %
422500 Life Insurance	0	8,171	7,848	(323)	-4.0 %
423500 Workers Compensation	0	2,900	1,497	(1,403)	-48.4 %
6112 Exceptional Education TOTAL	0	890,572	896,956	6,384	0.7 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	0	50,488	51,498	1,010	2.0 %
420500 FICA	0	3,862	3,940	78	2.0 %
421000 VRS	0	8,861	8,693	(168)	-1.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	61	62	1	1.6 %
422500 Life Insurance	0	671	675	4	0.6 %
423500 Workers Compensation	0	116	129	13	11.2 %
6114 Gifted and Talented TOTAL	0	71,835	71,997	162	0.2 %
6121 School Counseling Services					
410515 Salaries FT Teachers	0	59,344	50,191	(9,153)	-15.4 %
420500 FICA	0	4,540	3,840	(700)	-15.4 %
421001 VRS Hybrid	0	8,636	8,472	(164)	-1.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422001 Short-term Disability Ins	0	133	0	(133)	-100.0 %
422002 Long-term Disability Insurance	0	0	301	301	0.0 %
422500 Life Insurance	0	654	658	4	0.6 %
423500 Workers Compensation	0	136	125	(11)	-8.1 %
6121 School Counseling Services TOTAL	0	81,219	70,587	(10,632)	-13.1 %
6139 Media Services					
410512 Salaries FT Clerical	0	18,942	19,321	379	2.0 %
410515 Salaries FT Teachers	0	55,465	56,574	1,109	2.0 %
412012 Stipend Supplemental	0	531	0	(531)	-100.0 %
420500 FICA	0	5,725	5,806	81	1.4 %
421000 VRS	0	13,151	12,811	(340)	-2.6 %
421500 Heath Insurance	0	15,552	14,000	(1,552)	-10.0 %
422002 Long-term Disability Insurance	0	90	91	1	1.1 %

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FUND: 75 School Operating Fund

OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB19 South Anna Elementary					
6139 Media Services					
422500 Life Insurance	0	990	994	4	0.4 %
423500 Workers Compensation	0	173	189	16	9.2 %
460003 Books & Subscriptions Library	5,500	6,000	6,000	0	0.0 %
463000 Small Capital Outlay	2,000	0	0	0	0.0 %
6139 Media Services TOTAL	7,500	116,619	115,786	(833)	-0.7 %
6141 Office of the Principal					
410512 Salaries FT Clerical	0	38,145	38,908	763	2.0 %
410513 Salaries FT Principal	0	95,254	97,159	1,905	2.0 %
410514 Salaries FT Assist Principal	0	80,186	81,790	1,604	2.0 %
412012 Stipend Supplemental	600	600	600	0	0.0 %
420500 FICA	0	16,340	16,666	326	2.0 %
421000 VRS	0	37,484	36,774	(710)	-1.9 %
421500 Heath Insurance	0	23,328	21,000	(2,328)	-10.0 %
422002 Long-term Disability Insurance	0	256	262	6	2.3 %
422500 Life Insurance	0	2,840	2,854	14	0.5 %
423500 Workers Compensation	0	491	544	53	10.8 %
453502 Travel Local	450	500	550	50	10.0 %
453506 Educational Training	325	1,000	1,250	250	25.0 %
6141 Office of the Principal TOTAL	1,375	296,424	298,357	1,933	0.7 %
6222 Health Services					
410521 Salaries FT Clinical	0	41,208	42,032	824	2.0 %
420500 FICA	0	3,153	3,215	62	2.0 %
421001 VRS Hybrid	0	7,232	7,095	(137)	-1.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422001 Short-term Disability Ins	0	111	0	(111)	-100.0 %
422002 Long-term Disability Insurance	0	0	252	252	0.0 %
422500 Life Insurance	0	548	551	3	0.5 %
423500 Workers Compensation	0	95	105	10	10.5 %
463505 Supplies Medical & Lab	0	0	400	400	0.0 %
6222 Health Services TOTAL	0	60,123	60,650	527	0.9 %
6223 Psychological Services					
463505 Supplies Medical & Lab	400	400	0	(400)	-100.0 %
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	0	99,670	52,066	(47,604)	-47.8 %
411516 Salaries PT Therapist	0	0	24,392	24,392	0.0 %
412012 Stipend Supplemental	0	5,202	0	(5,202)	-100.0 %
420500 FICA	0	7,947	5,849	(2,098)	-26.4 %
421000 VRS	0	18,405	8,789	(9,616)	-52.2 %
421500 Heath Insurance	0	15,552	7,000	(8,552)	-55.0 %
422002 Long-term Disability Insurance	0	125	62	(63)	-50.4 %
422500 Life Insurance	0	1,326	682	(644)	-48.6 %
423500 Workers Compensation	0	241	191	(50)	-20.7 %
6224 Speech-Audiology Services TOTAL	0	148,468	99,031	(49,437)	-33.3 %
6500 School Nutrition Services					
411519 Salaries PT Cafeteria Monitors	0	0	0	0	0.0 %
420500 FICA	0	0	0	0	0.0 %
423500 Workers Compensation	0	0	0	0	0.0 %
6500 School Nutrition Services TOTAL	0	0	0	0	0.0 %
6810 Instructional Technology					
410524 Salaries FT Tech Assistant	0	23,950	0	(23,950)	-100.0 %
420500 FICA	0	1,832	0	(1,832)	-100.0 %
421000 VRS	0	4,203	0	(4,203)	-100.0 %
421500 Heath Insurance	0	7,776	0	(7,776)	-100.0 %
422002 Long-term Disability Insurance	0	29	0	(29)	-100.0 %
422500 Life Insurance	0	319	0	(319)	-100.0 %
423500 Workers Compensation	0	55	0	(55)	-100.0 %
6810 Instructional Technology TOTAL	0	38,164	0	(38,164)	-100.0 %

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FUND: 75 School Operating Fund

OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB19 South Anna Elementary					
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	0	0	28,560	28,560	0.0 %
420500 FICA	0	0	2,185	2,185	0.0 %
421001 VRS Hybrid	0	0	4,821	4,821	0.0 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	0	171	171	0.0 %
422500 Life Insurance	0	0	374	374	0.0 %
423500 Workers Compensation	0	0	71	71	0.0 %
6820 Instructional Support Tech TOTAL	0	0	43,182	43,182	0.0 %
SB19 South Anna Elementary TOTAL	72,470	4,193,521	4,138,789	(54,732)	-1.3 %
SB20 Washington Henry Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	0	27,591	28,143	552	2.0 %
410515 Salaries FT Teachers	0	1,239,353	1,213,828	(25,525)	-2.1 %
410517 Salaries FT Instructional Aide	0	48,108	49,070	962	2.0 %
411532 Salaries Sub Prof Activity	900	1,300	1,300	0	0.0 %
412012 Stipend Supplemental	0	13,289	9,731	(3,558)	-26.8 %
412013 Stipend Discretionary	7,431	0	0	0	0.0 %
420500 FICA	719	109,471	99,736	(9,735)	-8.9 %
421000 VRS	0	222,076	193,337	(28,739)	-12.9 %
421001 VRS Hybrid	0	28,600	24,591	(4,009)	-14.0 %
421500 Heath Insurance	0	209,174	182,000	(27,174)	-13.0 %
422001 Short-term Disability Ins	0	440	0	(440)	-100.0 %
422002 Long-term Disability Insurance	0	1,519	2,248	729	48.0 %
422500 Life Insurance	0	18,842	16,914	(1,928)	-10.2 %
423500 Workers Compensation	0	3,286	3,228	(58)	-1.8 %
428016 Personnel Category Adjustment	0	0	0	0	0.0 %
430006 Maintenance Service Contracts	1,700	600	500	(100)	-16.7 %
431500 Repair & Maintenance Services	500	500	100	(400)	-80.0 %
453001 Lease & Rentals Equipment	9,300	8,300	8,300	0	0.0 %
453506 Educational Training	2,500	2,500	2,500	0	0.0 %
455007 Dues & Memberships	150	400	500	100	25.0 %
460006 Supplies Repair & Maint	4,500	4,500	4,500	0	0.0 %
462501 Supplies Instructional	22,605	11,617	15,024	3,407	29.3 %
463000 Small Capital Outlay	6,000	5,000	4,000	(1,000)	-20.0 %
6110 Instruction - Regular TOTAL	56,305	1,956,466	1,859,550	(96,916)	-5.0 %
6112 Exceptional Education					
410515 Salaries FT Teachers	0	222,077	226,520	4,443	2.0 %
410517 Salaries FT Instructional Aide	0	132,065	113,961	(18,104)	-13.7 %
412012 Stipend Supplemental	0	531	552	21	4.0 %
420500 FICA	0	27,127	26,081	(1,046)	-3.9 %
421000 VRS	0	62,246	45,897	(16,349)	-26.3 %
421001 VRS Hybrid	0	0	11,576	11,576	0.0 %
421500 Heath Insurance	0	85,536	70,000	(15,536)	-18.2 %
422002 Long-term Disability Insurance	0	426	737	311	73.0 %
422500 Life Insurance	0	4,712	4,460	(252)	-5.3 %
423500 Workers Compensation	0	814	851	37	4.5 %
6112 Exceptional Education TOTAL	0	535,534	500,635	(34,899)	-6.5 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	0	55,465	56,574	1,109	2.0 %
412012 Stipend Supplemental	0	531	0	(531)	-100.0 %
420500 FICA	0	4,276	4,328	52	1.2 %
421000 VRS	0	9,827	9,550	(277)	-2.8 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	67	68	1	1.5 %
422500 Life Insurance	0	738	741	3	0.4 %
423500 Workers Compensation	0	129	141	12	9.3 %
6114 Gifted and Talented TOTAL	0	78,809	78,402	(407)	-0.5 %
6121 School Counseling Services					
410515 Salaries FT Teachers	0	52,470	53,519	1,049	2.0 %
420500 FICA	0	4,014	4,094	80	2.0 %

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FUND: 75 School Operating Fund

OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB20 Washington Henry Elementary					
6121 School Counseling Services					
421000 VRS	0	9,208	9,034	(174)	-1.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	63	64	1	1.6 %
422500 Life Insurance	0	698	701	3	0.4 %
423500 Workers Compensation	0	121	134	13	10.7 %
6121 School Counseling Services TOTAL	0	74,350	74,546	196	0.3 %
6139 Media Services					
410512 Salaries FT Clerical	0	8,930	18,217	9,287	104.0 %
410515 Salaries FT Teachers	0	48,238	49,203	965	2.0 %
420500 FICA	0	4,373	5,157	784	17.9 %
421000 VRS	0	10,033	11,380	1,347	13.4 %
421500 Heath Insurance	0	11,664	14,000	2,336	20.0 %
422002 Long-term Disability Insurance	0	69	81	12	17.4 %
422500 Life Insurance	0	761	884	123	16.2 %
423500 Workers Compensation	0	132	169	37	28.0 %
460003 Books & Subscriptions Library	3,252	3,500	5,000	1,500	42.9 %
6139 Media Services TOTAL	3,252	87,700	104,091	16,391	18.7 %
6141 Office of the Principal					
410512 Salaries FT Clerical	0	47,765	48,720	955	2.0 %
410513 Salaries FT Principal	0	95,254	97,159	1,905	2.0 %
410514 Salaries FT Assist Principal	0	86,700	74,460	(12,240)	-14.1 %
412012 Stipend Supplemental	600	600	1,200	600	100.0 %
420500 FICA	0	17,573	16,857	(716)	-4.1 %
421000 VRS	0	40,316	37,193	(3,123)	-7.7 %
421500 Heath Insurance	0	15,552	21,000	5,448	35.0 %
422002 Long-term Disability Insurance	0	275	264	(11)	-4.0 %
422500 Life Insurance	0	3,055	2,886	(169)	-5.5 %
423500 Workers Compensation	0	528	551	23	4.4 %
6141 Office of the Principal TOTAL	600	307,618	300,290	(7,328)	-2.4 %
6222 Health Services					
410521 Salaries FT Clinical	0	41,706	42,540	834	2.0 %
420500 FICA	0	3,191	3,254	63	2.0 %
421000 VRS	0	7,319	7,181	(138)	-1.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	50	51	1	2.0 %
422500 Life Insurance	0	555	557	2	0.4 %
423500 Workers Compensation	0	96	106	10	10.4 %
463505 Supplies Medical & Lab	0	0	450	450	0.0 %
6222 Health Services TOTAL	0	60,693	61,139	446	0.7 %
6223 Psychological Services					
463505 Supplies Medical & Lab	400	5,750	0	(5,750)	-100.0 %
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	0	39,203	39,986	783	2.0 %
412012 Stipend Supplemental	0	212	0	(212)	-100.0 %
420500 FICA	0	3,012	3,059	47	1.6 %
421000 VRS	0	6,917	6,750	(167)	-2.4 %
421500 Heath Insurance	0	6,221	7,000	779	12.5 %
422002 Long-term Disability Insurance	0	47	48	1	2.1 %
422500 Life Insurance	0	521	524	3	0.6 %
423500 Workers Compensation	0	91	100	9	9.9 %
6224 Speech-Audiology Services TOTAL	0	56,224	57,467	1,243	2.2 %
6500 School Nutrition Services					
411519 Salaries PT Cafeteria Monitors	0	0	0	0	0.0 %
420500 FICA	0	0	0	0	0.0 %
423500 Workers Compensation	0	0	0	0	0.0 %
6500 School Nutrition Services TOTAL	0	0	0	0	0.0 %

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OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB20 Washington Henry Elementary					
6810 Instructional Technology					
410524 Salaries FT Tech Assistant	0	25,403	0	(25,403)	-100.0 %
420500 FICA	0	1,943	0	(1,943)	-100.0 %
421000 VRS	0	4,458	0	(4,458)	-100.0 %
421500 Heath Insurance	0	7,776	0	(7,776)	-100.0 %
422002 Long-term Disability Insurance	0	30	0	(30)	-100.0 %
422500 Life Insurance	0	338	0	(338)	-100.0 %
423500 Workers Compensation	0	58	0	(58)	-100.0 %
6810 Instructional Technology TOTAL	0	40,006	0	(40,006)	-100.0 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	0	0	27,041	27,041	0.0 %
420500 FICA	0	0	2,069	2,069	0.0 %
421000 VRS	0	0	4,565	4,565	0.0 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	0	32	32	0.0 %
422500 Life Insurance	0	0	354	354	0.0 %
423500 Workers Compensation	0	0	68	68	0.0 %
6820 Instructional Support Tech TOTAL	0	0	41,129	41,129	0.0 %
SB20 Washington Henry Elementary TOTAL	60,557	3,203,150	3,077,249	(125,901)	-3.9 %
SB21 Cool Spring Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	0	27,591	28,143	552	2.0 %
410515 Salaries FT Teachers	0	1,820,435	1,843,079	22,644	1.2 %
410517 Salaries FT Instructional Aide	0	41,954	42,793	839	2.0 %
411532 Salaries Sub Prof Activity	1,600	1,600	1,600	0	0.0 %
412012 Stipend Supplemental	0	8,522	9,884	1,362	16.0 %
412013 Stipend Discretionary	7,431	0	0	0	0.0 %
420500 FICA	694	145,245	147,160	1,915	1.3 %
421000 VRS	0	322,056	315,327	(6,729)	-2.1 %
421001 VRS Hybrid	0	11,134	7,759	(3,375)	-30.3 %
421500 Heath Insurance	0	264,384	266,000	1,616	0.6 %
422001 Short-term Disability Ins	0	171	0	(171)	-100.0 %
422002 Long-term Disability Insurance	0	2,198	2,520	322	14.6 %
422500 Life Insurance	0	25,146	25,076	(70)	-0.3 %
423500 Workers Compensation	0	4,371	4,785	414	9.5 %
428016 Personnel Category Adjustment	0	0	0	0	0.0 %
431500 Repair & Maintenance Services	4,000	0	2,000	2,000	0.0 %
451503 Telecomm Wireless	0	480	480	0	0.0 %
453001 Lease & Rentals Equipment	10,850	10,850	10,850	0	0.0 %
453503 Travel Non-Local	0	0	0	0	0.0 %
453506 Educational Training	3,000	2,000	2,000	0	0.0 %
460001 Supplies Office	4,000	3,500	3,000	(500)	-14.3 %
462501 Supplies Instructional	34,130	27,725	27,020	(705)	-2.5 %
463000 Small Capital Outlay	1,500	5,500	3,000	(2,500)	-45.5 %
463511 Employee Recognition	325	350	350	0	0.0 %
6110 Instruction - Regular TOTAL	67,530	2,725,212	2,742,826	17,614	0.6 %
6112 Exceptional Education					
410515 Salaries FT Teachers	0	518,507	476,449	(42,058)	-8.1 %
410517 Salaries FT Instructional Aide	0	314,057	277,950	(36,107)	-11.5 %
410522 Salaries FT Therapist	0	125,770	128,286	2,516	2.0 %
412012 Stipend Supplemental	0	3,562	553	(3,009)	-84.5 %
420500 FICA	0	73,532	67,561	(5,971)	-8.1 %
421000 VRS	0	148,341	117,215	(31,126)	-21.0 %
421001 VRS Hybrid	0	20,475	31,780	11,305	55.2 %
421500 Heath Insurance	0	155,520	175,000	19,480	12.5 %
422001 Short-term Disability Ins	0	314	0	(314)	-100.0 %
422002 Long-term Disability Insurance	0	1,015	1,964	949	93.5 %
422500 Life Insurance	0	12,747	11,564	(1,183)	-9.3 %
423500 Workers Compensation	0	2,211	2,205	(6)	-0.3 %
6112 Exceptional Education TOTAL	0	1,376,051	1,290,527	(85,524)	-6.2 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	0	48,625	49,599	974	2.0 %

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SB21 Cool Spring Elementary					
6114 Gifted and Talented					
412012 Stipend Supplemental	0	531	0	(531)	-100.0 %
420500 FICA	0	3,753	3,794	41	1.1 %
421000 VRS	0	8,627	0	(8,627)	-100.0 %
421001 VRS Hybrid	0	0	8,372	8,372	0.0 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	59	298	239	405.1 %
422500 Life Insurance	0	647	650	3	0.5 %
423500 Workers Compensation	0	113	124	11	9.7 %
6114 Gifted and Talented TOTAL	0	70,131	69,837	(294)	-0.4 %
6121 School Counseling Services					
410515 Salaries FT Teachers	0	73,032	53,813	(19,219)	-26.3 %
412012 Stipend Supplemental	0	531	0	(531)	-100.0 %
420500 FICA	0	5,620	4,116	(1,504)	-26.8 %
421000 VRS	0	9,352	9,084	(268)	-2.9 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	64	65	1	1.6 %
422500 Life Insurance	0	702	705	3	0.4 %
423500 Workers Compensation	0	170	135	(35)	-20.6 %
6121 School Counseling Services TOTAL	0	89,471	74,918	(14,553)	-16.3 %
6139 Media Services					
410512 Salaries FT Clerical	0	24,177	24,661	484	2.0 %
410515 Salaries FT Teachers	0	54,751	55,846	1,095	2.0 %
412012 Stipend Supplemental	0	531	0	(531)	-100.0 %
420500 FICA	0	6,071	6,159	88	1.4 %
421000 VRS	0	13,945	13,590	(355)	-2.5 %
421500 Heath Insurance	0	15,552	14,000	(1,552)	-10.0 %
422002 Long-term Disability Insurance	0	95	97	2	2.1 %
422500 Life Insurance	0	1,050	1,055	5	0.5 %
423500 Workers Compensation	0	183	202	19	10.4 %
460003 Books & Subscriptions Library	9,200	9,200	9,300	100	1.1 %
6139 Media Services TOTAL	9,200	125,555	124,910	(645)	-0.5 %
6141 Office of the Principal					
410512 Salaries FT Clerical	0	40,828	41,645	817	2.0 %
410513 Salaries FT Principal	0	107,033	109,174	2,141	2.0 %
410514 Salaries FT Assist Principal	0	75,968	77,487	1,519	2.0 %
420500 FICA	0	17,109	17,319	210	1.2 %
421000 VRS	0	39,281	38,539	(742)	-1.9 %
421500 Heath Insurance	0	23,328	21,000	(2,328)	-10.0 %
422002 Long-term Disability Insurance	0	268	274	6	2.2 %
422500 Life Insurance	0	2,977	2,991	14	0.5 %
423500 Workers Compensation	0	515	571	56	10.9 %
451503 Telecomm Wireless	480	0	0	0	0.0 %
6141 Office of the Principal TOTAL	480	307,307	309,000	1,693	0.6 %
6222 Health Services					
410521 Salaries FT Clinical	0	48,104	55,080	6,976	14.5 %
420500 FICA	0	3,680	4,214	534	14.5 %
421000 VRS	0	8,442	9,298	856	10.1 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	58	66	8	13.8 %
422500 Life Insurance	0	640	722	82	12.8 %
423500 Workers Compensation	0	111	138	27	24.3 %
463505 Supplies Medical & Lab	0	0	600	600	0.0 %
6222 Health Services TOTAL	0	61,035	77,118	16,083	26.4 %
6223 Psychological Services					
410518 Salaries FT Psychologist	0	70,134	71,537	1,403	2.0 %
420500 FICA	0	5,365	5,472	107	2.0 %
421000 VRS	0	12,309	12,075	(234)	-1.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %

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SB21 Cool Spring Elementary					
6223 Psychological Services					
422002 Long-term Disability Insurance	0	84	86	2	2.4 %
422500 Life Insurance	0	933	937	4	0.4 %
423500 Workers Compensation	0	161	179	18	11.2 %
463505 Supplies Medical & Lab	600	600	0	(600)	-100.0 %
6223 Psychological Services TOTAL	600	97,362	97,286	(76)	-0.1 %
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	0	116,985	119,325	2,340	2.0 %
412012 Stipend Supplemental	0	2,601	0	(2,601)	-100.0 %
420500 FICA	0	9,110	9,128	18	0.2 %
421000 VRS	0	20,987	20,142	(845)	-4.0 %
421500 Heath Insurance	0	15,552	14,000	(1,552)	-10.0 %
422002 Long-term Disability Insurance	0	144	143	(1)	-0.7 %
422500 Life Insurance	0	1,556	1,563	7	0.4 %
423500 Workers Compensation	0	275	298	23	8.4 %
6224 Speech-Audiology Services TOTAL	0	167,210	164,599	(2,611)	-1.6 %
6500 School Nutrition Services					
423500 Workers Compensation	0	0	0	0	0.0 %
6810 Instructional Technology					
410524 Salaries FT Tech Assistant	0	26,151	0	(26,151)	-100.0 %
420500 FICA	0	2,000	0	(2,000)	-100.0 %
421000 VRS	0	4,590	0	(4,590)	-100.0 %
421500 Heath Insurance	0	7,776	0	(7,776)	-100.0 %
422002 Long-term Disability Insurance	0	31	0	(31)	-100.0 %
422500 Life Insurance	0	348	0	(348)	-100.0 %
423500 Workers Compensation	0	60	0	(60)	-100.0 %
6810 Instructional Technology TOTAL	0	40,956	0	(40,956)	-100.0 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	0	0	27,837	27,837	0.0 %
420500 FICA	0	0	2,130	2,130	0.0 %
421000 VRS	0	0	4,699	4,699	0.0 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	0	33	33	0.0 %
422500 Life Insurance	0	0	365	365	0.0 %
423500 Workers Compensation	0	0	70	70	0.0 %
6820 Instructional Support Tech TOTAL	0	0	42,134	42,134	0.0 %
SB21 Cool Spring Elementary TOTAL	77,810	5,060,290	4,993,155	(67,135)	-1.3 %
SB22 Pole Green Elementary					
6110 Instruction - Regular					
410511 Salaries FT Administrative	0	0	47,530	47,530	0.0 %
410512 Salaries FT Clerical	0	29,768	30,363	595	2.0 %
410515 Salaries FT Teachers	0	1,629,326	1,538,241	(91,085)	-5.6 %
410517 Salaries FT Instructional Aide	0	40,154	40,958	804	2.0 %
411532 Salaries Sub Prof Activity	200	200	200	0	0.0 %
412012 Stipend Supplemental	0	9,028	9,717	689	7.6 %
412013 Stipend Discretionary	7,431	0	0	0	0.0 %
420500 FICA	594	130,589	127,389	(3,200)	-2.5 %
421000 VRS	0	275,453	263,509	(11,944)	-4.3 %
421001 VRS Hybrid	0	24,351	16,207	(8,144)	-33.4 %
421500 Heath Insurance	0	233,280	238,000	4,720	2.0 %
422001 Short-term Disability Ins	0	374	0	(374)	-100.0 %
422002 Long-term Disability Insurance	0	1,887	2,449	562	29.8 %
422500 Life Insurance	0	22,607	21,710	(897)	-4.0 %
423500 Workers Compensation	0	3,932	4,141	209	5.3 %
428016 Personnel Category Adjustment	0	0	0	0	0.0 %
451503 Telecomm Wireless	300	300	300	0	0.0 %
453001 Lease & Rentals Equipment	13,750	13,750	13,750	0	0.0 %
453506 Educational Training	4,845	4,845	4,608	(237)	-4.9 %

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SB22 Pole Green Elementary					
6110 Instruction - Regular					
460001 Supplies Office	700	700	700	0	0.0 %
462501 Supplies Instructional	37,950	31,725	32,848	1,123	3.5 %
463000 Small Capital Outlay	1,000	0	0	0	0.0 %
6110 Instruction - Regular TOTAL	66,770	2,452,269	2,392,620	(59,649)	-2.4 %
6112 Exceptional Education					
410515 Salaries FT Teachers	0	334,350	252,757	(81,593)	-24.4 %
410517 Salaries FT Instructional Aide	0	157,822	177,902	20,080	12.7 %
412012 Stipend Supplemental	0	531	553	22	4.1 %
420500 FICA	0	37,685	32,980	(4,705)	-12.5 %
421000 VRS	0	79,716	63,097	(16,619)	-20.8 %
421001 VRS Hybrid	0	6,755	9,599	2,844	42.1 %
421500 Heath Insurance	0	108,864	98,000	(10,864)	-10.0 %
422001 Short-term Disability Ins	0	104	0	(104)	-100.0 %
422002 Long-term Disability Insurance	0	546	790	244	44.7 %
422500 Life Insurance	0	6,546	5,643	(903)	-13.8 %
423500 Workers Compensation	0	1,132	1,078	(54)	-4.8 %
6112 Exceptional Education TOTAL	0	734,051	642,399	(91,652)	-12.5 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	0	51,045	52,066	1,021	2.0 %
420500 FICA	0	3,905	3,983	78	2.0 %
421000 VRS	0	8,958	8,789	(169)	-1.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	61	62	1	1.6 %
422500 Life Insurance	0	679	682	3	0.4 %
423500 Workers Compensation	0	117	130	13	11.1 %
6114 Gifted and Talented TOTAL	0	72,541	72,712	171	0.2 %
6121 School Counseling Services					
410515 Salaries FT Teachers	0	59,701	50,191	(9,510)	-15.9 %
412012 Stipend Supplemental	0	531	0	(531)	-100.0 %
420500 FICA	0	4,601	3,840	(761)	-16.5 %
421000 VRS	0	1,842	0	(1,842)	-100.0 %
421001 VRS Hybrid	0	8,729	8,472	(257)	-2.9 %
421500 Heath Insurance	0	9,331	7,000	(2,331)	-25.0 %
422001 Short-term Disability Ins	0	134	0	(134)	-100.0 %
422002 Long-term Disability Insurance	0	13	301	288	2,215.4 %
422500 Life Insurance	0	794	658	(136)	-17.1 %
423500 Workers Compensation	0	138	125	(13)	-9.4 %
6121 School Counseling Services TOTAL	0	85,814	70,587	(15,227)	-17.7 %
6139 Media Services					
410512 Salaries FT Clerical	0	19,102	19,484	382	2.0 %
410515 Salaries FT Teachers	0	55,362	56,469	1,107	2.0 %
420500 FICA	0	5,696	5,811	115	2.0 %
421000 VRS	0	9,716	9,532	(184)	-1.9 %
421001 VRS Hybrid	0	3,352	3,289	(63)	-1.9 %
421500 Heath Insurance	0	15,552	14,000	(1,552)	-10.0 %
422001 Short-term Disability Ins	0	52	0	(52)	-100.0 %
422002 Long-term Disability Insurance	0	66	185	119	180.3 %
422500 Life Insurance	0	990	995	5	0.5 %
423500 Workers Compensation	0	171	190	19	11.1 %
460002 Books & Subscriptions	300	300	300	0	0.0 %
460003 Books & Subscriptions Library	5,350	5,350	5,350	0	0.0 %
6139 Media Services TOTAL	5,650	115,709	115,605	(104)	-0.1 %
6141 Office of the Principal					
410512 Salaries FT Clerical	0	42,736	43,591	855	2.0 %
410513 Salaries FT Principal	0	107,433	109,582	2,149	2.0 %
410514 Salaries FT Assist Principal	0	75,294	76,800	1,506	2.0 %
412012 Stipend Supplemental	600	600	600	0	0.0 %
420500 FICA	0	17,210	17,422	212	1.2 %

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SB22 Pole Green Elementary					
6141 Office of the Principal					
421000 VRS	0	39,568	38,819	(749)	-1.9 %
421500 Health Insurance	0	23,328	21,000	(2,328)	-10.0 %
422002 Long-term Disability Insurance	0	270	275	5	1.9 %
422500 Life Insurance	0	2,998	3,013	15	0.5 %
423500 Workers Compensation	0	518	575	57	11.0 %
453502 Travel Local	600	600	600	0	0.0 %
6141 Office of the Principal TOTAL	1,200	310,555	312,277	1,722	0.6 %
6222 Health Services					
410521 Salaries FT Clinical	0	51,447	52,476	1,029	2.0 %
420500 FICA	0	3,936	4,015	79	2.0 %
421001 VRS Hybrid	0	9,029	8,858	(171)	-1.9 %
421500 Health Insurance	0	7,776	7,000	(776)	-10.0 %
422001 Short-term Disability Ins	0	139	0	(139)	-100.0 %
422002 Long-term Disability Insurance	0	0	315	315	0.0 %
422500 Life Insurance	0	684	687	3	0.4 %
423500 Workers Compensation	0	118	131	13	11.0 %
463505 Supplies Medical & Lab	0	0	300	300	0.0 %
6222 Health Services TOTAL	0	73,129	73,782	653	0.9 %
6223 Psychological Services					
410518 Salaries FT Psychologist	0	59,934	61,133	1,199	2.0 %
420500 FICA	0	4,585	4,676	91	2.0 %
421000 VRS	0	10,518	10,319	(199)	-1.9 %
421500 Health Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	72	73	1	1.4 %
422500 Life Insurance	0	797	801	4	0.5 %
423500 Workers Compensation	0	138	153	15	10.9 %
463505 Supplies Medical & Lab	400	400	0	(400)	-100.0 %
6223 Psychological Services TOTAL	400	76,444	84,155	7,711	10.1 %
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	0	93,586	106,065	12,479	13.3 %
412012 Stipend Supplemental	0	4,682	0	(4,682)	-100.0 %
420500 FICA	0	7,450	8,114	664	8.9 %
421000 VRS	0	17,246	17,904	658	3.8 %
421500 Health Insurance	0	13,997	14,000	3	0.0 %
422002 Long-term Disability Insurance	0	118	128	10	8.5 %
422500 Life Insurance	0	1,244	1,390	146	11.7 %
423500 Workers Compensation	0	226	266	40	17.7 %
6224 Speech-Audiology Services TOTAL	0	138,549	147,867	9,318	6.7 %
6500 School Nutrition Services					
420500 FICA	0	0	0	0	0.0 %
423500 Workers Compensation	0	0	0	0	0.0 %
6500 School Nutrition Services TOTAL	0	0	0	0	0.0 %
6810 Instructional Technology					
410524 Salaries FT Tech Assistant	0	29,815	0	(29,815)	-100.0 %
420500 FICA	0	2,281	0	(2,281)	-100.0 %
421000 VRS	0	5,233	0	(5,233)	-100.0 %
422002 Long-term Disability Insurance	0	36	0	(36)	-100.0 %
422500 Life Insurance	0	397	0	(397)	-100.0 %
423500 Workers Compensation	0	69	0	(69)	-100.0 %
6810 Instructional Technology TOTAL	0	37,831	0	(37,831)	-100.0 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	0	0	31,742	31,742	0.0 %
420500 FICA	0	0	2,428	2,428	0.0 %
421000 VRS	0	0	5,358	5,358	0.0 %
421500 Health Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	0	38	38	0.0 %

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SB22 Pole Green Elementary					
6820 Instructional Support Tech					
422500 Life Insurance	0	0	416	416	0.0 %
423500 Workers Compensation	0	0	79	79	0.0 %
6820 Instructional Support Tech TOTAL	0	0	47,061	47,061	0.0 %
SB22 Pole Green Elementary TOTAL	74,020	4,096,892	3,959,065	(137,827)	-3.4 %
SB23 Kersey Creek Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	0	29,768	30,363	595	2.0 %
410515 Salaries FT Teachers	0	1,755,247	1,861,336	106,089	6.0 %
410517 Salaries FT Instructional Aide	0	61,574	40,958	(20,616)	-33.5 %
411532 Salaries Sub Prof Activity	800	1,000	1,500	500	50.0 %
412012 Stipend Supplemental	0	10,607	9,721	(886)	-8.4 %
412013 Stipend Discretionary	7,431	0	0	0	0.0 %
420500 FICA	569	141,940	148,449	6,509	4.6 %
421000 VRS	0	293,434	262,621	(30,813)	-10.5 %
421001 VRS Hybrid	0	32,502	63,610	31,108	95.7 %
421500 Heath Insurance	0	225,504	280,000	54,496	24.2 %
422001 Short-term Disability Ins	0	500	0	(500)	-100.0 %
422002 Long-term Disability Insurance	0	2,010	4,129	2,119	105.4 %
422500 Life Insurance	0	24,579	25,319	740	3.0 %
423500 Workers Compensation	0	4,156	4,831	675	16.2 %
428016 Personnel Category Adjustment	0	0	0	0	0.0 %
431500 Repair & Maintenance Services	500	500	500	0	0.0 %
453001 Lease & Rentals Equipment	10,746	10,835	11,010	175	1.6 %
453506 Educational Training	1,750	4,200	4,550	350	8.3 %
460001 Supplies Office	578	775	825	50	6.5 %
462501 Supplies Instructional	46,721	38,200	44,506	6,306	16.5 %
6110 Instruction - Regular TOTAL	69,095	2,637,331	2,794,228	156,897	5.9 %
6112 Exceptional Education					
410515 Salaries FT Teachers	0	457,464	359,938	(97,526)	-21.3 %
410517 Salaries FT Instructional Aide	0	318,911	250,585	(68,326)	-21.4 %
410522 Salaries FT Therapist	0	68,287	69,653	1,366	2.0 %
412012 Stipend Supplemental	0	1,062	552	(510)	-48.0 %
420500 FICA	0	64,685	52,073	(12,612)	-19.5 %
421000 VRS	0	133,014	100,775	(32,239)	-24.2 %
421001 VRS Hybrid	0	15,410	14,039	(1,371)	-8.9 %
421500 Heath Insurance	0	116,640	147,000	30,360	26.0 %
422001 Short-term Disability Ins	0	237	0	(237)	-100.0 %
422002 Long-term Disability Insurance	0	907	1,215	308	34.0 %
422500 Life Insurance	0	11,233	8,908	(2,325)	-20.7 %
423500 Workers Compensation	0	1,946	1,700	(246)	-12.6 %
6112 Exceptional Education TOTAL	0	1,189,796	1,006,438	(183,358)	-15.4 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	0	52,669	53,722	1,053	2.0 %
412012 Stipend Supplemental	0	531	0	(531)	-100.0 %
420500 FICA	0	4,062	4,110	48	1.2 %
421000 VRS	0	9,337	9,068	(269)	-2.9 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	64	64	0	0.0 %
422500 Life Insurance	0	700	704	4	0.6 %
423500 Workers Compensation	0	122	134	12	9.8 %
6114 Gifted and Talented TOTAL	0	67,485	74,802	7,317	10.8 %
6121 School Counseling Services					
410515 Salaries FT Teachers	0	68,770	100,799	32,029	46.6 %
412012 Stipend Supplemental	0	531	0	(531)	-100.0 %
420500 FICA	0	5,294	7,711	2,417	45.7 %
421000 VRS	0	12,163	10,034	(2,129)	-17.5 %
421001 VRS Hybrid	0	0	6,981	6,981	0.0 %
421500 Heath Insurance	0	9,331	14,000	4,669	50.0 %
422002 Long-term Disability Insurance	0	84	319	235	279.8 %
422500 Life Insurance	0	915	1,321	406	44.4 %

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FUND: 75 School Operating Fund

OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB23 Kersey Creek Elementary					
6121 School Counseling Services					
423500 Workers Compensation	0	159	252	93	58.5 %
6121 School Counseling Services TOTAL	0	97,247	141,417	44,170	45.4 %
6139 Media Services					
410512 Salaries FT Clerical	0	18,313	18,679	366	2.0 %
410515 Salaries FT Teachers	0	46,855	47,792	937	2.0 %
412012 Stipend Supplemental	0	531	0	(531)	-100.0 %
420500 FICA	0	5,018	5,085	67	1.3 %
421000 VRS	0	11,530	11,220	(310)	-2.7 %
421500 Heath Insurance	0	15,552	14,000	(1,552)	-10.0 %
422002 Long-term Disability Insurance	0	79	79	0	0.0 %
422500 Life Insurance	0	867	871	4	0.5 %
423500 Workers Compensation	0	151	166	15	9.9 %
460003 Books & Subscriptions Library	5,975	6,175	6,175	0	0.0 %
6139 Media Services TOTAL	5,975	105,071	104,067	(1,004)	-1.0 %
6141 Office of the Principal					
410512 Salaries FT Clerical	0	42,736	43,591	855	2.0 %
410513 Salaries FT Principal	0	93,386	95,254	1,868	2.0 %
410514 Salaries FT Assist Principal	0	69,146	70,529	1,383	2.0 %
420500 FICA	0	15,704	16,018	314	2.0 %
421000 VRS	0	36,024	35,342	(682)	-1.9 %
421500 Heath Insurance	0	23,328	21,000	(2,328)	-10.0 %
422002 Long-term Disability Insurance	0	246	251	5	2.0 %
422500 Life Insurance	0	2,730	2,743	13	0.5 %
423500 Workers Compensation	0	472	523	51	10.8 %
6141 Office of the Principal TOTAL	0	283,772	285,251	1,479	0.5 %
6222 Health Services					
410521 Salaries FT Clinical	0	40,416	41,224	808	2.0 %
420500 FICA	0	3,092	3,154	62	2.0 %
421001 VRS Hybrid	0	7,093	6,959	(134)	-1.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422001 Short-term Disability Ins	0	109	0	(109)	-100.0 %
422002 Long-term Disability Insurance	0	0	247	247	0.0 %
422500 Life Insurance	0	538	540	2	0.4 %
423500 Workers Compensation	0	93	103	10	10.8 %
463505 Supplies Medical & Lab	0	0	500	500	0.0 %
6222 Health Services TOTAL	0	59,117	59,727	610	1.0 %
6223 Psychological Services					
410518 Salaries FT Psychologist	0	61,678	62,912	1,234	2.0 %
420500 FICA	0	4,718	4,813	95	2.0 %
421000 VRS	0	10,824	10,620	(204)	-1.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	74	75	1	1.4 %
422500 Life Insurance	0	820	824	4	0.5 %
423500 Workers Compensation	0	142	157	15	10.6 %
463505 Supplies Medical & Lab	450	500	0	(500)	-100.0 %
6223 Psychological Services TOTAL	450	86,532	86,401	(131)	-0.2 %
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	0	119,902	128,408	8,506	7.1 %
412012 Stipend Supplemental	0	5,600	0	(5,600)	-100.0 %
420500 FICA	0	9,519	9,823	304	3.2 %
421000 VRS	0	22,026	12,982	(9,044)	-41.1 %
421001 VRS Hybrid	0	0	8,693	8,693	0.0 %
421500 Heath Insurance	0	15,552	14,000	(1,552)	-10.0 %
422002 Long-term Disability Insurance	0	150	401	251	167.3 %
422500 Life Insurance	0	1,595	1,683	88	5.5 %
423500 Workers Compensation	0	288	321	33	11.5 %
6224 Speech-Audiology Services TOTAL	0	174,632	176,311	1,679	1.0 %

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FUND: 75 School Operating Fund

OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB23 Kersey Creek Elementary					
6500 School Nutrition Services					
423500 Workers Compensation	0	0	0	0	0.0 %
6810 Instructional Technology					
410515 Salaries FT Teachers	0	62,247	63,485	1,238	2.0 %
410524 Salaries FT Tech Assistant	0	24,267	0	(24,267)	-100.0 %
420500 FICA	0	6,619	4,857	(1,762)	-26.6 %
421000 VRS	0	10,924	10,716	(208)	-1.9 %
421001 VRS Hybrid	0	4,259	0	(4,259)	-100.0 %
421500 Heath Insurance	0	15,552	7,000	(8,552)	-55.0 %
422001 Short-term Disability Ins	0	66	0	(66)	-100.0 %
422002 Long-term Disability Insurance	0	75	76	1	1.3 %
422500 Life Insurance	0	1,151	832	(319)	-27.7 %
423500 Workers Compensation	0	199	159	(40)	-20.1 %
6810 Instructional Technology TOTAL	0	125,359	87,125	(38,234)	-30.5 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	0	0	22,374	22,374	0.0 %
420500 FICA	0	0	1,711	1,711	0.0 %
421001 VRS Hybrid	0	0	3,777	3,777	0.0 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	0	134	134	0.0 %
422500 Life Insurance	0	0	293	293	0.0 %
423500 Workers Compensation	0	0	56	56	0.0 %
6820 Instructional Support Tech TOTAL	0	0	35,345	35,345	0.0 %
SB23 Kersey Creek Elementary TOTAL	75,520	4,826,342	4,851,112	24,770	0.5 %
SB24 Laurel Meadow Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	0	28,414	28,982	568	2.0 %
410515 Salaries FT Teachers	0	1,802,594	1,753,679	(48,915)	-2.7 %
410517 Salaries FT Instructional Aide	0	38,390	57,907	19,517	50.8 %
411532 Salaries Sub Prof Activity	2,250	2,250	2,000	(250)	-11.1 %
412012 Stipend Supplemental	0	11,878	9,524	(2,354)	-19.8 %
412013 Stipend Discretionary	7,431	0	0	0	0.0 %
420500 FICA	794	143,967	141,620	(2,347)	-1.6 %
421000 VRS	0	290,282	277,923	(12,359)	-4.3 %
421001 VRS Hybrid	0	30,274	32,764	2,490	8.2 %
421500 Heath Insurance	0	262,051	266,000	3,949	1.5 %
422001 Short-term Disability Ins	0	466	0	(466)	-100.0 %
422002 Long-term Disability Insurance	0	1,985	3,139	1,154	58.1 %
422500 Life Insurance	0	24,132	24,114	(18)	-0.1 %
423500 Workers Compensation	0	4,327	4,601	274	6.3 %
428016 Personnel Category Adjustment	0	0	0	0	0.0 %
430006 Maintenance Service Contracts	4,679	4,679	900	(3,779)	-80.8 %
430010 Printing & Binding	644	500	500	0	0.0 %
451503 Telecomm Wireless	700	400	50	(350)	-87.5 %
453001 Lease & Rentals Equipment	8,535	8,535	11,655	3,120	36.6 %
453506 Educational Training	2,500	5,000	4,000	(1,000)	-20.0 %
460001 Supplies Office	700	700	500	(200)	-28.6 %
462501 Supplies Instructional	34,157	26,623	25,651	(972)	-3.7 %
463511 Employee Recognition	1,200	1,200	750	(450)	-37.5 %
6110 Instruction - Regular TOTAL	63,590	2,688,647	2,646,259	(42,388)	-1.6 %
6112 Exceptional Education					
410515 Salaries FT Teachers	0	447,911	613,232	165,321	36.9 %
410517 Salaries FT Instructional Aide	0	253,509	183,776	(69,733)	-27.5 %
412012 Stipend Supplemental	0	531	553	22	4.1 %
420500 FICA	0	53,694	61,006	7,312	13.6 %
421000 VRS	0	102,804	109,318	6,514	6.3 %
421001 VRS Hybrid	0	20,389	25,215	4,826	23.7 %
421500 Heath Insurance	0	101,088	140,000	38,912	38.5 %
422001 Short-term Disability Ins	0	313	0	(313)	-100.0 %
422002 Long-term Disability Insurance	0	702	1,673	971	138.3 %
422500 Life Insurance	0	9,329	10,441	1,112	11.9 %

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SB24 Laurel Meadow Elementary					
6112 Exceptional Education					
423500 Workers Compensation	0	1,613	1,992	379	23.5 %
462501 Supplies Instructional	1,000	1,000	1,000	0	0.0 %
6112 Exceptional Education TOTAL	1,000	992,883	1,148,206	155,323	15.6 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	0	48,625	49,598	973	2.0 %
412012 Stipend Supplemental	0	531	0	(531)	-100.0 %
420500 FICA	0	3,753	3,794	41	1.1 %
421000 VRS	0	8,627	8,372	(255)	-3.0 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	59	60	1	1.7 %
422500 Life Insurance	0	647	650	3	0.5 %
423500 Workers Compensation	0	113	124	11	9.7 %
6114 Gifted and Talented TOTAL	0	62,355	69,598	7,243	11.6 %
6118 Preschool					
410515 Salaries FT Teachers	0	0	51,498	51,498	0.0 %
410517 Salaries FT Instructional Aide	0	19,250	19,635	385	2.0 %
420500 FICA	0	1,473	5,442	3,969	269.5 %
421000 VRS	0	3,378	12,007	8,629	255.4 %
421500 Heath Insurance	0	0	14,000	14,000	0.0 %
422002 Long-term Disability Insurance	0	23	86	63	273.9 %
422500 Life Insurance	0	256	932	676	264.1 %
423500 Workers Compensation	0	44	178	134	304.5 %
6118 Preschool TOTAL	0	24,424	103,778	79,354	324.9 %
6121 School Counseling Services					
410515 Salaries FT Teachers	0	81,479	110,246	28,767	35.3 %
412012 Stipend Supplemental	0	2,500	0	(2,500)	-100.0 %
420500 FICA	0	6,388	8,434	2,046	32.0 %
421000 VRS	0	14,739	12,222	(2,517)	-17.1 %
421001 VRS Hybrid	0	0	6,388	6,388	0.0 %
421500 Heath Insurance	0	9,331	14,000	4,669	50.0 %
422002 Long-term Disability Insurance	0	101	314	213	210.9 %
422500 Life Insurance	0	1,084	1,445	361	33.3 %
423500 Workers Compensation	0	193	276	83	43.0 %
6121 School Counseling Services TOTAL	0	115,815	153,325	37,510	32.4 %
6139 Media Services					
410515 Salaries FT Teachers	0	55,465	56,574	1,109	2.0 %
420500 FICA	0	4,243	4,328	85	2.0 %
421000 VRS	0	9,734	9,550	(184)	-1.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	67	68	1	1.5 %
422500 Life Insurance	0	738	741	3	0.4 %
423500 Workers Compensation	0	128	141	13	10.2 %
460003 Books & Subscriptions Library	4,800	4,800	4,800	0	0.0 %
6139 Media Services TOTAL	4,800	82,951	83,202	251	0.3 %
6141 Office of the Principal					
410512 Salaries FT Clerical	0	58,252	59,417	1,165	2.0 %
410513 Salaries FT Principal	0	108,146	93,840	(14,306)	-13.2 %
410514 Salaries FT Assist Principal	0	64,945	72,930	7,985	12.3 %
412012 Stipend Supplemental	1,150	1,150	1,200	50	4.3 %
420500 FICA	0	17,615	17,304	(311)	-1.8 %
421000 VRS	0	40,601	38,181	(2,420)	-6.0 %
421500 Heath Insurance	0	31,104	28,000	(3,104)	-10.0 %
422002 Long-term Disability Insurance	0	278	273	(5)	-1.8 %
422500 Life Insurance	0	3,077	2,962	(115)	-3.7 %
423500 Workers Compensation	0	532	565	33	6.2 %
453502 Travel Local	350	350	0	(350)	-100.0 %
453503 Travel Non-Local	700	1,159	1,150	(9)	-0.8 %
6141 Office of the Principal TOTAL	2,200	327,209	315,822	(11,387)	-3.5 %

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SB24 Laurel Meadow Elementary					
6222 Health Services					
410521 Salaries FT Clinical	0	49,197	50,181	984	2.0 %
420500 FICA	0	3,763	3,839	76	2.0 %
421000 VRS	0	8,634	8,471	(163)	-1.9 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	59	60	1	1.7 %
422500 Life Insurance	0	654	657	3	0.5 %
423500 Workers Compensation	0	113	125	12	10.6 %
463505 Supplies Medical & Lab	0	0	450	450	0.0 %
6222 Health Services TOTAL	0	62,420	70,783	8,363	13.4 %
6223 Psychological Services					
463505 Supplies Medical & Lab	450	450	0	(450)	-100.0 %
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	0	48,625	49,598	973	2.0 %
412012 Stipend Supplemental	0	2,601	0	(2,601)	-100.0 %
420500 FICA	0	3,881	3,794	(87)	-2.2 %
421000 VRS	0	8,990	8,372	(618)	-6.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	61	60	(1)	-1.6 %
422500 Life Insurance	0	647	650	3	0.5 %
423500 Workers Compensation	0	118	124	6	5.1 %
6224 Speech-Audiology Services TOTAL	0	72,699	69,598	(3,101)	-4.3 %
6500 School Nutrition Services					
411519 Salaries PT Cafeteria Monitors	0	0	0	0	0.0 %
420500 FICA	0	0	0	0	0.0 %
423500 Workers Compensation	0	0	0	0	0.0 %
6500 School Nutrition Services TOTAL	0	0	0	0	0.0 %
6810 Instructional Technology					
410515 Salaries FT Teachers	0	55,912	57,034	1,122	2.0 %
410524 Salaries FT Tech Assistant	0	24,034	0	(24,034)	-100.0 %
420500 FICA	0	6,116	4,363	(1,753)	-28.7 %
421000 VRS	0	9,813	9,627	(186)	-1.9 %
421001 VRS Hybrid	0	4,218	0	(4,218)	-100.0 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422001 Short-term Disability Ins	0	65	0	(65)	-100.0 %
422002 Long-term Disability Insurance	0	67	68	1	1.5 %
422500 Life Insurance	0	1,064	747	(317)	-29.8 %
423500 Workers Compensation	0	184	143	(41)	-22.3 %
6810 Instructional Technology TOTAL	0	109,249	78,982	(30,267)	-27.7 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	0	0	25,592	25,592	0.0 %
420500 FICA	0	0	1,958	1,958	0.0 %
421001 VRS Hybrid	0	0	4,320	4,320	0.0 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	0	154	154	0.0 %
422500 Life Insurance	0	0	335	335	0.0 %
423500 Workers Compensation	0	0	64	64	0.0 %
6820 Instructional Support Tech TOTAL	0	0	39,423	39,423	0.0 %
SB24 Laurel Meadow Elementary TOTAL	72,040	4,539,102	4,778,976	239,874	5.3 %
SB30 Chickahominy Middle					
6110 Instruction - Regular					
410515 Salaries FT Teachers	0	3,186,445	3,284,737	98,292	3.1 %
410517 Salaries FT Instructional Aide	0	44,900	39,316	(5,584)	-12.4 %
411532 Salaries Sub Prof Activity	2,000	2,000	2,000	0	0.0 %
412012 Stipend Supplemental	0	96,998	86,900	(10,098)	-10.4 %
412013 Stipend Discretionary	7,431	0	0	0	0.0 %

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SB30 Chickahominy Middle					
6110 Instruction - Regular					
412016 Stipend Other Retirement	0	255	0	(255)	-100.0 %
420500 FICA	759	254,537	259,855	5,318	2.1 %
421000 VRS	0	524,915	509,768	(15,147)	-2.9 %
421001 VRS Hybrid	0	47,937	44,747	(3,190)	-6.7 %
421500 Heath Insurance	0	462,672	458,500	(4,172)	-0.9 %
422001 Short-term Disability Ins	0	591	0	(591)	-100.0 %
422002 Long-term Disability Insurance	0	3,590	5,211	1,621	45.2 %
422500 Life Insurance	0	43,178	43,038	(140)	-0.3 %
423500 Workers Compensation	0	7,610	8,307	697	9.2 %
428016 Personnel Category Adjustment	0	0	0	0	0.0 %
430006 Maintenance Service Contracts	4,000	4,000	4,000	0	0.0 %
451503 Telecomm Wireless	1,796	1,796	1,796	0	0.0 %
453001 Lease & Rentals Equipment	30,000	35,561	35,561	0	0.0 %
453502 Travel Local	200	200	200	0	0.0 %
453503 Travel Non-Local	1,350	1,350	1,350	0	0.0 %
453506 Educational Training	6,120	8,197	8,197	0	0.0 %
460001 Supplies Office	3,000	3,000	3,000	0	0.0 %
460006 Supplies Repair & Maint	1,500	2,000	2,000	0	0.0 %
461503 Uniforms Athletics	10,000	10,000	10,000	0	0.0 %
462501 Supplies Instructional	69,877	60,259	56,300	(3,959)	-6.6 %
463000 Small Capital Outlay	0	0	0	0	0.0 %
6110 Instruction - Regular TOTAL	138,033	4,801,991	4,864,783	62,792	1.3 %
6112 Exceptional Education					
410515 Salaries FT Teachers	0	833,871	740,761	(93,110)	-11.2 %
410517 Salaries FT Instructional Aide	0	174,152	194,037	19,885	11.4 %
420500 FICA	0	77,112	71,514	(5,598)	-7.3 %
421000 VRS	0	139,794	115,527	(24,267)	-17.4 %
421001 VRS Hybrid	0	33,912	42,265	8,353	24.6 %
421500 Heath Insurance	0	147,744	175,000	27,256	18.4 %
422001 Short-term Disability Ins	0	521	0	(521)	-100.0 %
422002 Long-term Disability Insurance	0	954	2,324	1,370	143.6 %
422500 Life Insurance	0	13,165	12,246	(919)	-7.0 %
423500 Workers Compensation	0	2,318	2,337	19	0.8 %
6112 Exceptional Education TOTAL	0	1,423,543	1,356,011	(67,532)	-4.7 %
6113 Career Technical Education					
410515 Salaries FT Teachers	0	233,584	245,486	11,902	5.1 %
412012 Stipend Supplemental	0	1,167	0	(1,167)	-100.0 %
420500 FICA	0	17,942	18,781	839	4.7 %
421000 VRS	0	24,839	25,388	549	2.2 %
421001 VRS Hybrid	0	16,360	16,051	(309)	-1.9 %
421500 Heath Insurance	0	34,992	35,000	8	0.0 %
422001 Short-term Disability Ins	0	252	0	(252)	-100.0 %
422002 Long-term Disability Insurance	0	170	752	582	342.4 %
422500 Life Insurance	0	3,107	3,216	109	3.5 %
423500 Workers Compensation	0	541	614	73	13.5 %
462501 Supplies Instructional	11,500	11,500	11,500	0	0.0 %
6113 Career Technical Education TOTAL	11,500	344,454	356,788	12,334	3.6 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	0	47,630	48,583	953	2.0 %
420500 FICA	0	3,644	3,716	72	2.0 %
421000 VRS	0	8,359	8,201	(158)	-1.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	57	58	1	1.8 %
422500 Life Insurance	0	633	636	3	0.5 %
423500 Workers Compensation	0	110	121	11	10.0 %
6114 Gifted and Talented TOTAL	0	68,209	68,315	106	0.2 %
6121 School Counseling Services					
410512 Salaries FT Clerical	0	69,198	70,582	1,384	2.0 %
410515 Salaries FT Teachers	0	191,868	195,705	3,837	2.0 %
412012 Stipend Supplemental	0	1,167	0	(1,167)	-100.0 %
420500 FICA	0	20,043	20,371	328	1.6 %

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FUND: 75 School Operating Fund

OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB30 Chickahominy Middle					
6121 School Counseling Services					
421000 VRS	0	46,022	44,949	(1,073)	-2.3 %
421500 Health Insurance	0	38,880	35,000	(3,880)	-10.0 %
422002 Long-term Disability Insurance	0	315	320	5	1.6 %
422500 Life Insurance	0	3,473	3,489	16	0.5 %
423500 Workers Compensation	0	602	666	64	10.6 %
6121 School Counseling Services TOTAL	0	371,568	371,082	(486)	-0.1 %
6139 Media Services					
410512 Salaries FT Clerical	0	12,584	25,670	13,086	104.0 %
410515 Salaries FT Teachers	0	119,384	111,888	(7,496)	-6.3 %
420500 FICA	0	10,095	10,524	429	4.2 %
421000 VRS	0	23,160	23,219	59	0.3 %
421500 Health Insurance	0	15,552	21,000	5,448	35.0 %
422002 Long-term Disability Insurance	0	159	165	6	3.8 %
422500 Life Insurance	0	1,755	1,802	47	2.7 %
423500 Workers Compensation	0	304	344	40	13.2 %
460003 Books & Subscriptions Library	10,500	10,500	11,500	1,000	9.5 %
6139 Media Services TOTAL	10,500	193,493	206,112	12,619	6.5 %
6141 Office of the Principal					
410512 Salaries FT Clerical	0	80,756	82,371	1,615	2.0 %
410513 Salaries FT Principal	0	115,217	117,521	2,304	2.0 %
410514 Salaries FT Assist Principal	0	156,149	162,623	6,474	4.1 %
420500 FICA	0	26,416	27,067	651	2.5 %
421000 VRS	0	61,797	61,193	(604)	-1.0 %
421500 Health Insurance	0	31,104	35,000	3,896	12.5 %
422002 Long-term Disability Insurance	0	423	435	12	2.8 %
422500 Life Insurance	0	4,683	4,749	66	1.4 %
423500 Workers Compensation	0	811	906	95	11.7 %
453503 Travel Non-Local	1,000	1,000	1,000	0	0.0 %
6141 Office of the Principal TOTAL	1,000	478,356	492,865	14,509	3.0 %
6222 Health Services					
410521 Salaries FT Clinical	0	40,416	73,676	33,260	82.3 %
420500 FICA	0	3,092	5,637	2,545	82.3 %
421000 VRS	0	7,093	12,437	5,344	75.3 %
421500 Health Insurance	0	0	14,000	14,000	0.0 %
422002 Long-term Disability Insurance	0	48	88	40	83.3 %
422500 Life Insurance	0	538	965	427	79.4 %
423500 Workers Compensation	0	93	184	91	97.8 %
463505 Supplies Medical & Lab	0	0	800	800	0.0 %
6222 Health Services TOTAL	0	51,280	107,787	56,507	110.2 %
6223 Psychological Services					
463505 Supplies Medical & Lab	800	800	0	(800)	-100.0 %
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	0	57,633	51,498	(6,135)	-10.6 %
412012 Stipend Supplemental	0	2,601	0	(2,601)	-100.0 %
420500 FICA	0	4,571	3,940	(631)	-13.8 %
421000 VRS	0	10,571	8,693	(1,878)	-17.8 %
421500 Health Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	72	62	(10)	-13.9 %
422500 Life Insurance	0	767	675	(92)	-12.0 %
423500 Workers Compensation	0	139	129	(10)	-7.2 %
6224 Speech-Audiology Services TOTAL	0	84,130	71,997	(12,133)	-14.4 %
6330 Pupil Transportation					
430014 Transportation Svcs Athletic	5,000	5,000	5,000	0	0.0 %
6810 Instructional Technology					
410515 Salaries FT Teachers	0	0	53,081	53,081	0.0 %

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OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB30 Chickahominy Middle					
6810 Instructional Technology					
410524 Salaries FT Tech Assistant	0	24,066	0	(24,066)	-100.0 %
420500 FICA	0	1,841	4,061	2,220	120.6 %
421000 VRS	0	0	8,960	8,960	0.0 %
421001 VRS Hybrid	0	4,224	0	(4,224)	-100.0 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422001 Short-term Disability Ins	0	65	0	(65)	-100.0 %
422002 Long-term Disability Insurance	0	0	64	64	0.0 %
422500 Life Insurance	0	320	695	375	117.2 %
423500 Workers Compensation	0	55	133	78	141.8 %
6810 Instructional Technology TOTAL	0	38,347	73,994	35,647	93.0 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	0	0	25,628	25,628	0.0 %
420500 FICA	0	0	1,961	1,961	0.0 %
421001 VRS Hybrid	0	0	4,326	4,326	0.0 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	0	154	154	0.0 %
422500 Life Insurance	0	0	336	336	0.0 %
423500 Workers Compensation	0	0	64	64	0.0 %
6820 Instructional Support Tech TOTAL	0	0	39,469	39,469	0.0 %
SB30 Chickahominy Middle TOTAL	166,833	7,861,171	8,014,203	153,032	1.9 %
SB31 Liberty Middle					
6110 Instruction - Regular					
410515 Salaries FT Teachers	0	2,948,810	2,905,182	(43,628)	-1.5 %
410517 Salaries FT Instructional Aide	0	53,630	50,085	(3,545)	-6.6 %
411532 Salaries Sub Prof Activity	3,017	3,017	3,017	0	0.0 %
412012 Stipend Supplemental	0	84,899	88,416	3,517	4.1 %
412013 Stipend Discretionary	7,431	0	0	0	0.0 %
420500 FICA	869	232,426	231,864	(562)	-0.2 %
421000 VRS	0	473,469	430,874	(42,595)	-9.0 %
421001 VRS Hybrid	0	55,215	63,989	8,774	15.9 %
421500 Heath Insurance	0	369,415	399,000	29,585	8.0 %
422001 Short-term Disability Ins	0	848	0	(848)	-100.0 %
422002 Long-term Disability Insurance	0	3,237	5,342	2,105	65.0 %
422500 Life Insurance	0	39,857	38,406	(1,451)	-3.6 %
423500 Workers Compensation	0	6,937	7,387	450	6.5 %
428016 Personnel Category Adjustment	0	0	0	0	0.0 %
430006 Maintenance Service Contracts	1,000	1,500	1,500	0	0.0 %
431500 Repair & Maintenance Services	3,500	4,000	4,000	0	0.0 %
453001 Lease & Rentals Equipment	26,000	26,000	26,000	0	0.0 %
453503 Travel Non-Local	2,561	2,561	2,561	0	0.0 %
453506 Educational Training	8,700	9,232	9,232	0	0.0 %
460006 Supplies Repair & Maint	1,000	1,000	1,000	0	0.0 %
461503 Uniforms Athletics	8,750	9,500	9,500	0	0.0 %
462501 Supplies Instructional	41,100	29,168	33,828	4,660	16.0 %
463000 Small Capital Outlay	6,180	14,688	7,800	(6,888)	-46.9 %
6110 Instruction - Regular TOTAL	110,108	4,369,409	4,318,983	(50,426)	-1.2 %
6112 Exceptional Education					
410515 Salaries FT Teachers	0	833,438	788,090	(45,348)	-5.4 %
410517 Salaries FT Instructional Aide	0	191,701	177,035	(14,666)	-7.7 %
412012 Stipend Supplemental	0	2,336	0	(2,336)	-100.0 %
420500 FICA	0	78,567	73,834	(4,733)	-6.0 %
421000 VRS	0	133,628	106,136	(27,492)	-20.6 %
421001 VRS Hybrid	0	38,274	56,775	18,501	48.3 %
421500 Heath Insurance	0	163,296	175,000	11,704	7.2 %
422001 Short-term Disability Ins	0	588	0	(588)	-100.0 %
422002 Long-term Disability Insurance	0	912	2,772	1,860	203.9 %
422500 Life Insurance	0	12,996	12,643	(353)	-2.7 %
423500 Workers Compensation	0	2,738	2,416	(322)	-11.8 %
6112 Exceptional Education TOTAL	0	1,458,474	1,394,701	(63,773)	-4.4 %
6113 Career Technical Education					
410515 Salaries FT Teachers	0	153,392	195,000	41,608	27.1 %

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SB31 Liberty Middle					
6113 Career Technical Education					
412012 Stipend Supplemental	0	585	0	(585)	-100.0 %
420500 FICA	0	11,771	14,918	3,147	26.7 %
421000 VRS	0	19,269	24,772	5,503	28.6 %
421001 VRS Hybrid	0	7,754	8,143	389	5.0 %
421500 Heath Insurance	0	25,894	28,000	2,106	8.1 %
422001 Short-term Disability Ins	0	119	0	(119)	-100.0 %
422002 Long-term Disability Insurance	0	132	464	332	251.5 %
422500 Life Insurance	0	2,040	2,554	514	25.2 %
423500 Workers Compensation	0	355	487	132	37.2 %
462501 Supplies Instructional	4,750	5,500	5,500	0	0.0 %
6113 Career Technical Education TOTAL	4,750	226,811	279,838	53,027	23.4 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	0	50,335	47,791	(2,544)	-5.1 %
420500 FICA	0	3,851	3,656	(195)	-5.1 %
421000 VRS	0	8,834	8,067	(767)	-8.7 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	60	57	(3)	-5.0 %
422500 Life Insurance	0	669	626	(43)	-6.4 %
423500 Workers Compensation	0	116	119	3	2.6 %
6114 Gifted and Talented TOTAL	0	71,641	67,316	(4,325)	-6.0 %
6121 School Counseling Services					
410512 Salaries FT Clerical	0	67,079	68,420	1,341	2.0 %
410515 Salaries FT Teachers	0	230,152	178,037	(52,115)	-22.6 %
412012 Stipend Supplemental	0	585	0	(585)	-100.0 %
420500 FICA	0	22,772	18,853	(3,919)	-17.2 %
421000 VRS	0	43,126	32,633	(10,493)	-24.3 %
421001 VRS Hybrid	0	9,142	8,969	(173)	-1.9 %
421500 Heath Insurance	0	38,880	35,000	(3,880)	-10.0 %
422001 Short-term Disability Ins	0	141	0	(141)	-100.0 %
422002 Long-term Disability Insurance	0	296	552	256	86.5 %
422500 Life Insurance	0	3,261	3,229	(32)	-1.0 %
423500 Workers Compensation	0	685	617	(68)	-9.9 %
6121 School Counseling Services TOTAL	0	416,119	346,310	(69,809)	-16.8 %
6139 Media Services					
410512 Salaries FT Clerical	0	14,733	0	(14,733)	-100.0 %
410515 Salaries FT Teachers	0	126,264	119,325	(6,939)	-5.5 %
420500 FICA	0	14,610	9,129	(5,481)	-37.5 %
421000 VRS	0	33,520	20,142	(13,378)	-39.9 %
421500 Heath Insurance	0	19,440	14,000	(5,440)	-28.0 %
422002 Long-term Disability Insurance	0	229	143	(86)	-37.6 %
422500 Life Insurance	0	2,540	1,563	(977)	-38.5 %
423500 Workers Compensation	0	439	299	(140)	-31.9 %
460001 Supplies Office	11,700	12,000	12,000	0	0.0 %
460003 Books & Subscriptions Library	13,296	14,000	14,000	0	0.0 %
6139 Media Services TOTAL	24,996	237,775	190,601	(47,174)	-19.8 %
6141 Office of the Principal					
410512 Salaries FT Clerical	0	89,563	82,506	(7,057)	-7.9 %
410513 Salaries FT Principal	0	123,921	126,399	2,478	2.0 %
410514 Salaries FT Assist Principal	0	155,904	156,157	253	0.2 %
420500 FICA	0	27,197	26,712	(485)	-1.8 %
421000 VRS	0	64,828	54,821	(10,007)	-15.4 %
421001 VRS Hybrid	0	0	6,801	6,801	0.0 %
421500 Heath Insurance	0	38,880	35,000	(3,880)	-10.0 %
422002 Long-term Disability Insurance	0	445	633	188	42.2 %
422500 Life Insurance	0	4,913	4,783	(130)	-2.6 %
423500 Workers Compensation	0	850	913	63	7.4 %
453503 Travel Non-Local	2,800	1,006	2,800	1,794	178.3 %
453506 Educational Training	3,700	1,906	3,700	1,794	94.1 %
6141 Office of the Principal TOTAL	6,500	509,413	501,225	(8,188)	-1.6 %

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OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB31 Liberty Middle					
6222 Health Services					
410521 Salaries FT Clinical	0	40,416	41,224	808	2.0 %
420500 FICA	0	3,092	3,154	62	2.0 %
421000 VRS	0	7,093	6,959	(134)	-1.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	48	49	1	2.1 %
422500 Life Insurance	0	538	540	2	0.4 %
423500 Workers Compensation	0	93	103	10	10.8 %
463505 Supplies Medical & Lab	0	0	872	872	0.0 %
6222 Health Services TOTAL	0	59,056	59,901	845	1.4 %
6223 Psychological Services					
463505 Supplies Medical & Lab	872	872	0	(872)	-100.0 %
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	0	50,488	69,629	19,141	37.9 %
412012 Stipend Supplemental	0	2,601	0	(2,601)	-100.0 %
420500 FICA	0	4,024	5,327	1,303	32.4 %
421000 VRS	0	9,317	0	(9,317)	-100.0 %
421001 VRS Hybrid	0	0	11,753	11,753	0.0 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	64	418	354	553.1 %
422500 Life Insurance	0	671	912	241	35.9 %
423500 Workers Compensation	0	122	174	52	42.6 %
6224 Speech-Audiology Services TOTAL	0	75,063	95,213	20,150	26.8 %
6330 Pupil Transportation					
420500 FICA	0	18,937	0	(18,937)	-100.0 %
430014 Transportation Svcs Athletic	5,000	5,000	5,000	0	0.0 %
6330 Pupil Transportation TOTAL	5,000	23,937	5,000	(18,937)	-79.1 %
6810 Instructional Technology					
410515 Salaries FT Teachers	0	27,012	50,031	23,019	85.2 %
410524 Salaries FT Tech Assistant	0	23,480	0	(23,480)	-100.0 %
420500 FICA	0	3,863	3,827	(36)	-0.9 %
421000 VRS	0	4,741	8,445	3,704	78.1 %
421001 VRS Hybrid	0	4,121	0	(4,121)	-100.0 %
421500 Heath Insurance	0	11,664	7,000	(4,664)	-40.0 %
422001 Short-term Disability Ins	0	63	0	(63)	-100.0 %
422002 Long-term Disability Insurance	0	32	60	28	87.5 %
422500 Life Insurance	0	671	655	(16)	-2.4 %
423500 Workers Compensation	0	116	125	9	7.8 %
6810 Instructional Technology TOTAL	0	75,763	70,143	(5,620)	-7.4 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	0	0	24,991	24,991	0.0 %
420500 FICA	0	0	1,911	1,911	0.0 %
421001 VRS Hybrid	0	0	4,218	4,218	0.0 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	0	150	150	0.0 %
422500 Life Insurance	0	0	327	327	0.0 %
423500 Workers Compensation	0	0	62	62	0.0 %
6820 Instructional Support Tech TOTAL	0	0	38,659	38,659	0.0 %
SB31 Liberty Middle TOTAL	152,226	7,524,333	7,367,890	(156,443)	-2.1 %
SB32 Stonewall Jackson Middle					
6110 Instruction - Regular					
410515 Salaries FT Teachers	0	3,135,380	3,004,344	(131,036)	-4.2 %
410517 Salaries FT Instructional Aide	0	49,684	50,678	994	2.0 %
411532 Salaries Sub Prof Activity	1,900	1,900	2,800	900	47.4 %
412010 Supplemental Extra Duty	2,000	2,200	3,000	800	36.4 %
412012 Stipend Supplemental	0	96,259	89,834	(6,425)	-6.7 %

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SB32 Stonewall Jackson Middle					
6110 Instruction - Regular					
412013 Stipend Discretionary	7,431	0	0	0	0.0 %
420500 FICA	1,019	251,111	239,737	(11,374)	-4.5 %
421000 VRS	0	501,951	431,641	(70,310)	-14.0 %
421001 VRS Hybrid	0	0	78,963	78,963	0.0 %
421500 Heath Insurance	0	411,483	423,500	12,017	2.9 %
422002 Long-term Disability Insurance	0	3,430	5,877	2,447	71.3 %
422500 Life Insurance	0	0	39,629	39,629	0.0 %
423500 Workers Compensation	0	7,493	7,637	144	1.9 %
428016 Personnel Category Adjustment	0	0	0	0	0.0 %
431500 Repair & Maintenance Services	1,000	1,000	2,500	1,500	150.0 %
451503 Telecomm Wireless	2,800	3,100	3,600	500	16.1 %
453001 Lease & Rentals Equipment	33,346	33,346	22,000	(11,346)	-34.0 %
453506 Educational Training	3,732	3,932	6,800	2,868	72.9 %
460001 Supplies Office	0	0	0	0	0.0 %
460006 Supplies Repair & Maint	1,000	1,000	500	(500)	-50.0 %
461503 Uniforms Athletics	3,000	3,800	0	(3,800)	-100.0 %
462501 Supplies Instructional	59,635	57,551	63,773	6,222	10.8 %
463000 Small Capital Outlay	500	600	2,000	1,400	233.3 %
463505 Supplies Medical & Lab	2,000	500	0	(500)	-100.0 %
463511 Employee Recognition	0	0	0	0	0.0 %
6110 Instruction - Regular TOTAL	119,363	4,565,720	4,478,813	(86,907)	-1.9 %
6112 Exceptional Education					
410515 Salaries FT Teachers	0	885,139	943,700	58,561	6.6 %
410517 Salaries FT Instructional Aide	0	244,768	141,513	(103,255)	-42.2 %
412012 Stipend Supplemental	0	2,336	0	(2,336)	-100.0 %
420500 FICA	0	86,578	83,025	(3,553)	-4.1 %
421000 VRS	0	153,858	117,646	(36,212)	-23.5 %
421001 VRS Hybrid	0	43,149	65,539	22,390	51.9 %
421500 Heath Insurance	0	174,960	182,000	7,040	4.0 %
422001 Short-term Disability Ins	0	640	0	(640)	-100.0 %
422002 Long-term Disability Insurance	0	1,052	3,163	2,111	200.7 %
422500 Life Insurance	0	15,029	14,217	(812)	-5.4 %
423500 Workers Compensation	0	2,603	2,715	112	4.3 %
6112 Exceptional Education TOTAL	0	1,610,112	1,553,518	(56,594)	-3.5 %
6113 Career Technical Education					
410515 Salaries FT Teachers	0	166,064	145,499	(20,565)	-12.4 %
412012 Stipend Supplemental	0	1,167	0	(1,167)	-100.0 %
420500 FICA	0	12,776	11,132	(1,644)	-12.9 %
421000 VRS	0	17,331	16,802	(529)	-3.1 %
421001 VRS Hybrid	0	12,018	7,759	(4,259)	-35.4 %
421500 Heath Insurance	0	19,440	21,000	1,560	8.0 %
422001 Short-term Disability Ins	0	185	0	(185)	-100.0 %
422002 Long-term Disability Insurance	0	118	395	277	234.7 %
422500 Life Insurance	0	2,208	1,906	(302)	-13.7 %
423500 Workers Compensation	0	385	364	(21)	-5.5 %
462501 Supplies Instructional	6,000	6,000	6,600	600	10.0 %
6113 Career Technical Education TOTAL	6,000	237,692	211,457	(26,235)	-11.0 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	0	47,371	48,318	947	2.0 %
412012 Stipend Supplemental	0	1,167	0	(1,167)	-100.0 %
420500 FICA	0	3,696	3,697	1	0.0 %
421000 VRS	0	8,518	8,156	(362)	-4.2 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	58	58	0	0.0 %
422500 Life Insurance	0	630	633	3	0.5 %
423500 Workers Compensation	0	112	121	9	8.0 %
6114 Gifted and Talented TOTAL	0	69,328	67,983	(1,345)	-1.9 %
6121 School Counseling Services					
410512 Salaries FT Clerical	0	68,337	64,056	(4,281)	-6.3 %
410515 Salaries FT Teachers	0	177,065	180,606	3,541	2.0 %
412012 Stipend Supplemental	0	585	0	(585)	-100.0 %

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FUND: 75 School Operating Fund

OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB32 Stonewall Jackson Middle					
6121 School Counseling Services					
420500 FICA	0	18,808	18,715	(93)	-0.5 %
421000 VRS	0	43,171	36,382	(6,789)	-15.7 %
421001 VRS Hybrid	0	0	4,917	4,917	0.0 %
421500 Heath Insurance	0	31,104	35,000	3,896	12.5 %
422002 Long-term Disability Insurance	0	295	434	139	47.1 %
422500 Life Insurance	0	3,264	3,206	(58)	-1.8 %
423500 Workers Compensation	0	565	612	47	8.3 %
6121 School Counseling Services TOTAL	0	343,194	343,928	734	0.2 %
6139 Media Services					
410512 Salaries FT Clerical	0	12,718	0	(12,718)	-100.0 %
410515 Salaries FT Teachers	0	109,197	111,381	2,184	2.0 %
412012 Stipend Supplemental	0	2,500	0	(2,500)	-100.0 %
420500 FICA	0	9,482	8,521	(961)	-10.1 %
421000 VRS	0	19,602	18,801	(801)	-4.1 %
421001 VRS Hybrid	0	2,232	0	(2,232)	-100.0 %
421500 Heath Insurance	0	19,440	14,000	(5,440)	-28.0 %
422002 Long-term Disability Insurance	0	134	133	(1)	-0.7 %
422500 Life Insurance	0	1,621	1,459	(162)	-10.0 %
423500 Workers Compensation	0	286	278	(8)	-2.8 %
460003 Books & Subscriptions Library	12,000	10,700	11,700	1,000	9.3 %
6139 Media Services TOTAL	12,000	187,912	166,273	(21,639)	-11.5 %
6141 Office of the Principal					
410512 Salaries FT Clerical	0	76,655	78,188	1,533	2.0 %
410513 Salaries FT Principal	0	102,000	104,040	2,040	2.0 %
410514 Salaries FT Assist Principal	0	146,654	149,034	2,380	1.6 %
412012 Stipend Supplemental	600	600	600	0	0.0 %
420500 FICA	0	24,887	25,342	455	1.8 %
421000 VRS	0	50,573	49,522	(1,051)	-2.1 %
421001 VRS Hybrid	0	6,518	6,395	(123)	-1.9 %
421500 Heath Insurance	0	38,880	35,000	(3,880)	-10.0 %
422001 Short-term Disability Ins	0	100	0	(100)	-100.0 %
422002 Long-term Disability Insurance	0	345	579	234	67.8 %
422500 Life Insurance	0	4,328	4,339	11	0.3 %
423500 Workers Compensation	0	748	829	81	10.8 %
453502 Travel Local	0	0	0	0	0.0 %
453503 Travel Non-Local	250	250	200	(50)	-20.0 %
462501 Supplies Instructional	6,390	6,390	9,000	2,610	40.8 %
463000 Small Capital Outlay	1,000	1,000	1,500	500	50.0 %
6141 Office of the Principal TOTAL	8,240	459,928	464,568	4,640	1.0 %
6222 Health Services					
410521 Salaries FT Clinical	0	40,416	55,178	14,762	36.5 %
420500 FICA	0	3,092	4,221	1,129	36.5 %
421001 VRS Hybrid	0	7,093	7,727	634	8.9 %
421500 Heath Insurance	0	7,776	10,500	2,724	35.0 %
422001 Short-term Disability Ins	0	109	0	(109)	-100.0 %
422002 Long-term Disability Insurance	0	0	275	275	0.0 %
422500 Life Insurance	0	538	600	62	11.5 %
423500 Workers Compensation	0	93	138	45	48.4 %
463505 Supplies Medical & Lab	0	0	500	500	0.0 %
6222 Health Services TOTAL	0	59,117	79,139	20,022	33.9 %
6223 Psychological Services					
463505 Supplies Medical & Lab	500	500	0	(500)	-100.0 %
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	0	57,633	58,786	1,153	2.0 %
412012 Stipend Supplemental	0	2,601	0	(2,601)	-100.0 %
420500 FICA	0	4,571	4,497	(74)	-1.6 %
421000 VRS	0	10,571	9,923	(648)	-6.1 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	72	71	(1)	-1.4 %

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FUND: 75 School Operating Fund

OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB32 Stonewall Jackson Middle					
6224 Speech-Audiology Services					
422500 Life Insurance	0	767	770	3	0.4 %
423500 Workers Compensation	0	139	147	8	5.8 %
6224 Speech-Audiology Services TOTAL	0	84,130	81,194	(2,936)	-3.5 %
6330 Pupil Transportation					
411517 Salaries PT Bus Driver	7,000	4,500	2,000	(2,500)	-55.6 %
420500 FICA	700	10,823	500	(10,323)	-95.4 %
430014 Transportation Svcs Athletic	5,000	5,000	2,500	(2,500)	-50.0 %
6330 Pupil Transportation TOTAL	12,700	20,323	5,000	(15,323)	-75.4 %
6810 Instructional Technology					
410515 Salaries FT Teachers	0	55,304	56,415	1,111	2.0 %
410524 Salaries FT Tech Assistant	0	24,034	0	(24,034)	-100.0 %
420500 FICA	0	6,069	4,316	(1,753)	-28.9 %
421000 VRS	0	9,706	9,523	(183)	-1.9 %
421001 VRS Hybrid	0	4,218	0	(4,218)	-100.0 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422001 Short-term Disability Ins	0	65	0	(65)	-100.0 %
422002 Long-term Disability Insurance	0	66	68	2	3.0 %
422500 Life Insurance	0	1,056	739	(317)	-30.0 %
423500 Workers Compensation	0	182	141	(41)	-22.5 %
6810 Instructional Technology TOTAL	0	108,476	78,202	(30,274)	-27.9 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	0	0	25,592	25,592	0.0 %
420500 FICA	0	0	1,958	1,958	0.0 %
421001 VRS Hybrid	0	0	4,320	4,320	0.0 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	0	154	154	0.0 %
422500 Life Insurance	0	0	335	335	0.0 %
423500 Workers Compensation	0	0	64	64	0.0 %
6820 Instructional Support Tech TOTAL	0	0	39,423	39,423	0.0 %
SB32 Stonewall Jackson Middle TOTAL	158,803	7,746,432	7,569,498	(176,934)	-2.3 %
SB33 Oak Knoll Middle					
6110 Instruction - Regular					
410515 Salaries FT Teachers	0	2,609,589	2,379,257	(230,332)	-8.8 %
410517 Salaries FT Instructional Aide	0	18,618	18,990	372	2.0 %
411532 Salaries Sub Prof Activity	4,800	5,000	5,000	0	0.0 %
412012 Stipend Supplemental	0	77,607	86,839	9,232	11.9 %
412013 Stipend Discretionary	7,431	0	0	0	0.0 %
420500 FICA	869	207,121	189,212	(17,909)	-8.6 %
421000 VRS	0	385,407	341,243	(44,164)	-11.5 %
421001 VRS Hybrid	0	71,369	63,580	(7,789)	-10.9 %
421500 Heath Insurance	0	324,026	336,000	11,974	3.7 %
422001 Short-term Disability Ins	0	1,100	0	(1,100)	-100.0 %
422002 Long-term Disability Insurance	0	2,637	4,637	2,000	75.8 %
422500 Life Insurance	0	34,423	31,423	(3,000)	-8.7 %
423500 Workers Compensation	0	6,193	5,996	(197)	-3.2 %
428016 Personnel Category Adjustment	0	0	0	0	0.0 %
430006 Maintenance Service Contracts	6,750	0	0	0	0.0 %
430010 Printing & Binding	500	500	500	0	0.0 %
431500 Repair & Maintenance Services	4,000	5,000	5,000	0	0.0 %
453001 Lease & Rentals Equipment	14,500	14,500	14,500	0	0.0 %
453506 Educational Training	5,000	5,000	4,000	(1,000)	-20.0 %
461503 Uniforms Athletics	10,000	12,000	12,000	0	0.0 %
462501 Supplies Instructional	55,199	48,491	45,849	(2,642)	-5.4 %
463511 Employee Recognition	2,000	3,000	4,000	1,000	33.3 %
6110 Instruction - Regular TOTAL	111,049	3,831,581	3,548,026	(283,555)	-7.4 %
6112 Exceptional Education					
410515 Salaries FT Teachers	0	957,868	980,445	22,577	2.4 %

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OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB33 Oak Knoll Middle					
6112 Exceptional Education					
410516 Salaries FT Other Professional	0	67,120	0	(67,120)	-100.0 %
410517 Salaries FT Instructional Aide	0	206,880	153,686	(53,194)	-25.7 %
412012 Stipend Supplemental	0	3,667	0	(3,667)	-100.0 %
420500 FICA	0	94,467	86,761	(7,706)	-8.2 %
421000 VRS	0	158,891	149,742	(9,149)	-5.8 %
421001 VRS Hybrid	0	54,423	41,698	(12,725)	-23.4 %
421500 Heath Insurance	0	194,400	189,000	(5,400)	-2.8 %
422001 Short-term Disability Ins	0	836	0	(836)	-100.0 %
422002 Long-term Disability Insurance	0	1,085	2,545	1,460	134.6 %
422500 Life Insurance	0	16,119	14,857	(1,262)	-7.8 %
423500 Workers Compensation	0	2,842	2,836	(6)	-0.2 %
6112 Exceptional Education TOTAL	0	1,758,598	1,621,570	(137,028)	-7.8 %
6113 Career Technical Education					
410515 Salaries FT Teachers	0	74,557	199,338	124,781	167.4 %
412012 Stipend Supplemental	0	1,167	0	(1,167)	-100.0 %
420500 FICA	0	5,776	15,249	9,473	164.0 %
421000 VRS	0	13,289	25,889	12,600	94.8 %
421001 VRS Hybrid	0	0	7,759	7,759	0.0 %
421500 Heath Insurance	0	11,664	28,000	16,336	140.1 %
422002 Long-term Disability Insurance	0	91	461	370	406.6 %
422500 Life Insurance	0	992	2,611	1,619	163.2 %
423500 Workers Compensation	0	175	499	324	185.1 %
462501 Supplies Instructional	8,500	9,500	9,500	0	0.0 %
6113 Career Technical Education TOTAL	8,500	117,211	289,306	172,095	146.8 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	0	73,774	75,249	1,475	2.0 %
420500 FICA	0	5,644	5,756	112	2.0 %
421000 VRS	0	12,947	12,702	(245)	-1.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	89	90	1	1.1 %
422500 Life Insurance	0	981	986	5	0.5 %
423500 Workers Compensation	0	170	188	18	10.6 %
6114 Gifted and Talented TOTAL	0	101,381	101,971	590	0.6 %
6121 School Counseling Services					
410512 Salaries FT Clerical	0	68,736	70,110	1,374	2.0 %
410515 Salaries FT Teachers	0	120,159	176,222	56,063	46.7 %
412012 Stipend Supplemental	0	585	0	(585)	-100.0 %
420500 FICA	0	14,486	18,845	4,359	30.1 %
421000 VRS	0	27,573	36,009	8,436	30.6 %
421001 VRS Hybrid	0	5,680	5,573	(107)	-1.9 %
421500 Heath Insurance	0	23,328	35,000	11,672	50.0 %
422001 Short-term Disability Ins	0	87	0	(87)	-100.0 %
422002 Long-term Disability Insurance	0	189	454	265	140.2 %
422500 Life Insurance	0	2,083	3,226	1,143	54.9 %
423500 Workers Compensation	0	436	617	181	41.5 %
6121 School Counseling Services TOTAL	0	263,342	346,056	82,714	31.4 %
6122 School Social Worker Services					
410516 Salaries FT Other Professional	0	0	68,462	68,462	0.0 %
420500 FICA	0	0	5,238	5,238	0.0 %
421000 VRS	0	0	11,556	11,556	0.0 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	0	82	82	0.0 %
422500 Life Insurance	0	0	897	897	0.0 %
423500 Workers Compensation	0	0	171	171	0.0 %
6122 School Social Worker Services TOTAL	0	0	93,406	93,406	0.0 %
6139 Media Services					
410512 Salaries FT Clerical	0	13,508	27,556	14,048	104.0 %
410515 Salaries FT Teachers	0	69,013	70,393	1,380	2.0 %

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SB33 Oak Knoll Middle					
6139 Media Services					
412012 Stipend Supplemental	0	2,500	0	(2,500)	-100.0 %
420500 FICA	0	6,468	7,493	1,025	15.8 %
421000 VRS	0	14,922	16,533	1,611	10.8 %
421500 Heath Insurance	0	11,664	14,000	2,336	20.0 %
422002 Long-term Disability Insurance	0	102	117	15	14.7 %
422500 Life Insurance	0	1,098	1,283	185	16.8 %
423500 Workers Compensation	0	195	245	50	25.6 %
460003 Books & Subscriptions Library	11,700	15,000	15,000	0	0.0 %
6139 Media Services TOTAL	11,700	134,470	152,620	18,150	13.5 %
6141 Office of the Principal					
410512 Salaries FT Clerical	0	81,824	83,460	1,636	2.0 %
410513 Salaries FT Principal	0	112,964	115,223	2,259	2.0 %
410514 Salaries FT Assist Principal	0	152,209	155,253	3,044	2.0 %
412012 Stipend Supplemental	600	600	600	0	0.0 %
420500 FICA	0	26,163	26,554	391	1.5 %
421000 VRS	0	54,287	53,258	(1,029)	-1.9 %
421001 VRS Hybrid	0	6,612	6,486	(126)	-1.9 %
421500 Heath Insurance	0	38,880	35,000	(3,880)	-10.0 %
422001 Short-term Disability Ins	0	102	0	(102)	-100.0 %
422002 Long-term Disability Insurance	0	371	609	238	64.2 %
422500 Life Insurance	0	4,614	4,636	22	0.5 %
423500 Workers Compensation	0	799	885	86	10.8 %
453502 Travel Local	1,250	1,250	1,250	0	0.0 %
453503 Travel Non-Local	1,500	1,500	1,500	0	0.0 %
453506 Educational Training	2,500	2,500	2,500	0	0.0 %
6141 Office of the Principal TOTAL	5,850	484,675	487,214	2,539	0.5 %
6222 Health Services					
410521 Salaries FT Clinical	0	40,416	41,224	808	2.0 %
420500 FICA	0	3,092	3,154	62	2.0 %
421000 VRS	0	7,093	6,959	(134)	-1.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	48	49	1	2.1 %
422500 Life Insurance	0	538	540	2	0.4 %
423500 Workers Compensation	0	93	103	10	10.8 %
463505 Supplies Medical & Lab	0	0	1,250	1,250	0.0 %
6222 Health Services TOTAL	0	59,056	60,279	1,223	2.1 %
6223 Psychological Services					
410518 Salaries FT Psychologist	0	65,129	66,432	1,303	2.0 %
420500 FICA	0	4,982	5,082	100	2.0 %
421000 VRS	0	11,430	11,214	(216)	-1.9 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	78	80	2	2.6 %
422500 Life Insurance	0	866	870	4	0.5 %
423500 Workers Compensation	0	150	166	16	10.7 %
463505 Supplies Medical & Lab	1,000	1,250	0	(1,250)	-100.0 %
6223 Psychological Services TOTAL	1,000	83,885	90,844	6,959	8.3 %
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	0	173,397	203,528	30,131	17.4 %
412012 Stipend Supplemental	0	2,601	0	(2,601)	-100.0 %
412016 Stipend Other Retirement	0	255	0	(255)	-100.0 %
420500 FICA	0	13,426	15,571	2,145	16.0 %
421000 VRS	0	27,568	34,356	6,788	24.6 %
421500 Heath Insurance	0	23,328	28,000	4,672	20.0 %
422002 Long-term Disability Insurance	0	188	243	55	29.3 %
422500 Life Insurance	0	2,055	2,666	611	29.7 %
423500 Workers Compensation	0	404	509	105	26.0 %
6224 Speech-Audiology Services TOTAL	0	243,222	284,873	41,651	17.1 %
6330 Pupil Transportation					
430014 Transportation Svcs Athletic	5,000	5,000	5,000	0	0.0 %

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OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB33 Oak Knoll Middle					
6810 Instructional Technology					
410515 Salaries FT Teachers	0	55,913	57,034	1,121	2.0 %
410524 Salaries FT Tech Assistant	0	25,239	0	(25,239)	-100.0 %
420500 FICA	0	6,209	4,363	(1,846)	-29.7 %
421000 VRS	0	14,242	9,627	(4,615)	-32.4 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	97	68	(29)	-29.9 %
422500 Life Insurance	0	1,080	747	(333)	-30.8 %
423500 Workers Compensation	0	187	143	(44)	-23.5 %
6810 Instructional Technology TOTAL	0	110,743	78,982	(31,761)	-28.7 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	0	0	23,270	23,270	0.0 %
420500 FICA	0	0	1,780	1,780	0.0 %
421000 VRS	0	0	3,928	3,928	0.0 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	0	28	28	0.0 %
422500 Life Insurance	0	0	305	305	0.0 %
423500 Workers Compensation	0	0	58	58	0.0 %
6820 Instructional Support Tech TOTAL	0	0	36,369	36,369	0.0 %
SB33 Oak Knoll Middle TOTAL	143,099	7,193,164	7,196,516	3,352	0.0 %
SB40 Atlee High					
6110 Instruction - Regular					
410512 Salaries FT Clerical	0	138,280	114,849	(23,431)	-16.9 %
410515 Salaries FT Teachers	0	4,836,200	4,434,296	(401,904)	-8.3 %
410517 Salaries FT Instructional Aide	0	49,376	18,905	(30,471)	-61.7 %
411517 Salaries PT Bus Driver	0	0	0	0	0.0 %
411532 Salaries Sub Prof Activity	6,000	6,000	6,000	0	0.0 %
412012 Stipend Supplemental	0	237,222	215,812	(21,410)	-9.0 %
412013 Stipend Discretionary	7,431	0	0	0	0.0 %
412016 Stipend Other Retirement	0	505	0	(505)	-100.0 %
420500 FICA	1,028	374,607	363,307	(11,300)	-3.0 %
421000 VRS	0	792,259	645,829	(146,430)	-18.5 %
421001 VRS Hybrid	0	101,151	125,251	24,100	23.8 %
421500 Heath Insurance	0	654,541	609,000	(45,541)	-7.0 %
422001 Short-term Disability Ins	0	1,554	0	(1,554)	-100.0 %
422002 Long-term Disability Insurance	0	9,522	9,043	(479)	-5.0 %
422500 Life Insurance	0	61,978	59,848	(2,130)	-3.4 %
423500 Workers Compensation	0	21,048	11,422	(9,626)	-45.7 %
428016 Personnel Category Adjustment	0	0	0	0	0.0 %
431000 Professional Services	1,900	3,500	3,500	0	0.0 %
431500 Repair & Maintenance Services	6,010	6,010	6,010	0	0.0 %
453001 Lease & Rentals Equipment	44,000	44,000	44,000	0	0.0 %
453506 Educational Training	23,060	26,800	26,800	0	0.0 %
455007 Dues & Memberships	42,402	66,960	66,960	0	0.0 %
460001 Supplies Office	7,072	7,110	7,110	0	0.0 %
460006 Supplies Repair & Maint	0	0	0	0	0.0 %
461503 Uniforms Athletics	5,780	5,780	5,780	0	0.0 %
461504 Uniforms Student Non-Athletic	2,485	2,485	2,485	0	0.0 %
462501 Supplies Instructional	90,470	75,478	83,043	7,565	10.0 %
463000 Small Capital Outlay	26,651	26,651	26,651	0	0.0 %
481002 Machinery & Equipment Addtl	5,000	5,000	5,000	0	0.0 %
6110 Instruction - Regular TOTAL	269,289	7,554,017	6,890,901	(663,116)	-8.8 %
6112 Exceptional Education					
410515 Salaries FT Teachers	0	923,102	920,692	(2,410)	-0.3 %
410516 Salaries FT Other Professional	0	84,672	86,365	1,693	2.0 %
410517 Salaries FT Instructional Aide	0	196,030	197,016	986	0.5 %
412012 Stipend Supplemental	0	2,136	0	(2,136)	-100.0 %
420500 FICA	0	92,225	92,114	(111)	-0.1 %
421000 VRS	0	172,582	162,039	(10,543)	-6.1 %
421001 VRS Hybrid	0	39,060	41,206	2,146	5.5 %
421500 Heath Insurance	0	194,400	203,000	8,600	4.4 %
422001 Short-term Disability Ins	0	601	0	(601)	-100.0 %
422002 Long-term Disability Insurance	0	1,182	2,614	1,432	121.2 %

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OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB40 Atlee High					
6112 Exceptional Education					
422500 Life Insurance	0	16,011	15,772	(239)	-1.5 %
423500 Workers Compensation	0	2,770	3,012	242	8.7 %
6112 Exceptional Education TOTAL	0	1,724,771	1,723,830	(941)	-0.1 %
6113 Career Technical Education					
410515 Salaries FT Teachers	0	302,271	265,771	(36,500)	-12.1 %
412012 Stipend Supplemental	0	1,167	0	(1,167)	-100.0 %
420500 FICA	0	23,194	20,332	(2,862)	-12.3 %
421000 VRS	0	44,543	28,784	(15,759)	-35.4 %
421001 VRS Hybrid	0	8,710	16,078	7,368	84.6 %
421500 Heath Insurance	0	36,314	35,000	(1,314)	-3.6 %
422001 Short-term Disability Ins	0	134	0	(134)	-100.0 %
422002 Long-term Disability Insurance	0	305	777	472	154.8 %
422500 Life Insurance	0	3,360	3,481	121	3.6 %
423500 Workers Compensation	0	699	665	(34)	-4.9 %
462501 Supplies Instructional	13,990	13,990	13,990	0	0.0 %
6113 Career Technical Education TOTAL	13,990	434,687	384,878	(49,809)	-11.5 %
6121 School Counseling Services					
410512 Salaries FT Clerical	0	81,260	82,615	1,355	1.7 %
410515 Salaries FT Teachers	0	317,739	407,121	89,382	28.1 %
412012 Stipend Supplemental	0	1,167	0	(1,167)	-100.0 %
420500 FICA	0	30,595	37,466	6,871	22.5 %
421000 VRS	0	60,111	73,065	12,954	21.6 %
421001 VRS Hybrid	0	10,118	9,604	(514)	-5.1 %
421500 Heath Insurance	0	58,320	63,000	4,680	8.0 %
422001 Short-term Disability Ins	0	156	0	(156)	-100.0 %
422002 Long-term Disability Insurance	0	412	860	448	108.7 %
422500 Life Insurance	0	5,308	6,415	1,107	20.9 %
423500 Workers Compensation	0	921	1,225	304	33.0 %
462501 Supplies Instructional	1,160	1,160	1,160	0	0.0 %
6121 School Counseling Services TOTAL	1,160	567,267	682,531	115,264	20.3 %
6139 Media Services					
410512 Salaries FT Clerical	0	12,584	0	(12,584)	-100.0 %
410515 Salaries FT Teachers	0	132,911	135,569	2,658	2.0 %
412012 Stipend Supplemental	0	585	0	(585)	-100.0 %
420500 FICA	0	11,166	10,371	(795)	-7.1 %
421000 VRS	0	25,637	22,884	(2,753)	-10.7 %
421500 Heath Insurance	0	7,776	14,000	6,224	80.0 %
422002 Long-term Disability Insurance	0	175	163	(12)	-6.9 %
422500 Life Insurance	0	1,935	1,776	(159)	-8.2 %
423500 Workers Compensation	0	336	339	3	0.9 %
460003 Books & Subscriptions Library	24,705	24,705	24,705	0	0.0 %
6139 Media Services TOTAL	24,705	217,810	209,807	(8,003)	-3.7 %
6141 Office of the Principal					
410512 Salaries FT Clerical	0	86,265	43,301	(42,964)	-49.8 %
410513 Salaries FT Principal	0	109,304	111,490	2,186	2.0 %
410514 Salaries FT Assist Principal	0	236,432	247,631	11,199	4.7 %
412012 Stipend Supplemental	630	630	630	0	0.0 %
420500 FICA	0	32,893	30,496	(2,397)	-7.3 %
421000 VRS	0	75,816	67,929	(7,887)	-10.4 %
421500 Heath Insurance	0	46,656	35,000	(11,656)	-25.0 %
422002 Long-term Disability Insurance	0	519	483	(36)	-6.9 %
422500 Life Insurance	0	5,746	5,272	(474)	-8.2 %
423500 Workers Compensation	0	993	1,006	13	1.3 %
453503 Travel Non-Local	525	525	525	0	0.0 %
453506 Educational Training	525	525	525	0	0.0 %
6141 Office of the Principal TOTAL	1,680	596,304	544,288	(52,016)	-8.7 %
6222 Health Services					
410521 Salaries FT Clinical	0	40,416	41,224	808	2.0 %

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OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB40 Atlee High					
6222 Health Services					
420500 FICA	0	3,092	3,154	62	2.0 %
421001 VRS Hybrid	0	7,093	6,959	(134)	-1.9 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422001 Short-term Disability Ins	0	109	0	(109)	-100.0 %
422002 Long-term Disability Insurance	0	0	247	247	0.0 %
422500 Life Insurance	0	538	540	2	0.4 %
423500 Workers Compensation	0	93	103	10	10.8 %
463505 Supplies Medical & Lab	0	0	695	695	0.0 %
6222 Health Services TOTAL	0	51,341	59,922	8,581	16.7 %
6223 Psychological Services					
410518 Salaries FT Psychologist	0	69,132	70,515	1,383	2.0 %
420500 FICA	0	5,288	5,394	106	2.0 %
421000 VRS	0	12,133	11,903	(230)	-1.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	83	85	2	2.4 %
422500 Life Insurance	0	919	924	5	0.5 %
423500 Workers Compensation	0	159	176	17	10.7 %
463505 Supplies Medical & Lab	695	695	0	(695)	-100.0 %
6223 Psychological Services TOTAL	695	96,185	95,997	(188)	-0.2 %
6330 Pupil Transportation					
430014 Transportation Svcs Athletic	20,000	20,000	20,000	0	0.0 %
6810 Instructional Technology					
410515 Salaries FT Teachers	0	54,402	55,496	1,094	2.0 %
410524 Salaries FT Tech Assistant	0	27,316	0	(27,316)	-100.0 %
420500 FICA	0	6,252	4,246	(2,006)	-32.1 %
421000 VRS	0	14,342	9,368	(4,974)	-34.7 %
421500 Heath Insurance	0	15,552	7,000	(8,552)	-55.0 %
422002 Long-term Disability Insurance	0	98	67	(31)	-31.6 %
422500 Life Insurance	0	1,087	727	(360)	-33.1 %
423500 Workers Compensation	0	188	139	(49)	-26.1 %
6810 Instructional Technology TOTAL	0	119,237	77,043	(42,194)	-35.4 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	0	0	25,185	25,185	0.0 %
420500 FICA	0	0	1,926	1,926	0.0 %
421000 VRS	0	0	4,251	4,251	0.0 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	0	30	30	0.0 %
422500 Life Insurance	0	0	330	330	0.0 %
423500 Workers Compensation	0	0	63	63	0.0 %
6820 Instructional Support Tech TOTAL	0	0	38,785	38,785	0.0 %
SB40 Atlee High TOTAL	331,519	11,381,619	10,727,982	(653,637)	-5.7 %
SB41 Lee-Davis High					
6110 Instruction - Regular					
410512 Salaries FT Clerical	0	0	70,872	70,872	0.0 %
410515 Salaries FT Teachers	0	3,989,164	4,116,412	127,248	3.2 %
410517 Salaries FT Instructional Aide	0	0	31,745	31,745	0.0 %
411517 Salaries PT Bus Driver	0	0	0	0	0.0 %
411532 Salaries Sub Prof Activity	2,000	2,000	2,250	250	12.5 %
412012 Stipend Supplemental	900	223,527	218,826	(4,701)	-2.1 %
412013 Stipend Discretionary	10,931	3,000	3,500	500	16.7 %
420500 FICA	719	349,941	336,453	(13,488)	-3.9 %
421000 VRS	0	600,000	601,316	1,316	0.2 %
421001 VRS Hybrid	0	26,806	107,156	80,350	299.7 %
421500 Heath Insurance	0	537,776	560,000	22,224	4.1 %
422001 Short-term Disability Ins	0	221	0	(221)	-100.0 %
422002 Long-term Disability Insurance	0	0	8,082	8,082	0.0 %
422500 Life Insurance	0	2,031	54,988	52,957	2,607.4 %

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OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB41 Lee-Davis High					
6110 Instruction - Regular					
423500 Workers Compensation	0	351	10,546	10,195	2,904.6 %
428016 Personnel Category Adjustment	0	0	0	0	0.0 %
430002 Contract Svcs Safety	8,000	8,000	8,000	0	0.0 %
430006 Maintenance Service Contracts	8,425	8,425	10,125	1,700	20.2 %
431000 Professional Services	2,200	4,700	500	(4,200)	-89.4 %
431500 Repair & Maintenance Services	3,725	5,000	5,000	0	0.0 %
453001 Lease & Rentals Equipment	27,950	28,419	25,553	(2,866)	-10.1 %
453502 Travel Local	0	0	0	0	0.0 %
453503 Travel Non-Local	500	500	500	0	0.0 %
453506 Educational Training	30,230	30,230	30,230	0	0.0 %
455007 Dues & Memberships	37,860	35,720	40,720	5,000	14.0 %
460001 Supplies Office	5,140	5,075	8,475	3,400	67.0 %
461503 Uniforms Athletics	5,000	5,000	5,000	0	0.0 %
461504 Uniforms Student Non-Athletic	2,000	0	0	0	0.0 %
462501 Supplies Instructional	93,762	82,669	79,017	(3,652)	-4.4 %
463000 Small Capital Outlay	9,500	19,400	25,000	5,600	28.9 %
6110 Instruction - Regular TOTAL	248,842	5,967,955	6,360,266	392,311	6.6 %
6112 Exceptional Education					
410515 Salaries FT Teachers	0	1,094,662	1,159,231	64,569	5.9 %
410516 Salaries FT Other Professional	0	67,120	0	(67,120)	-100.0 %
410517 Salaries FT Instructional Aide	0	133,488	177,242	43,754	32.8 %
412012 Stipend Supplemental	0	2,136	0	(2,136)	-100.0 %
420500 FICA	0	99,222	102,245	3,023	3.0 %
421000 VRS	0	208,476	208,322	(154)	-0.1 %
421001 VRS Hybrid	0	19,221	17,274	(1,947)	-10.1 %
421500 Heath Insurance	0	209,952	217,000	7,048	3.4 %
422001 Short-term Disability Ins	0	296	0	(296)	-100.0 %
422002 Long-term Disability Insurance	0	1,425	2,096	671	47.1 %
422500 Life Insurance	0	17,227	17,510	283	1.6 %
423500 Workers Compensation	0	2,983	3,340	357	12.0 %
6112 Exceptional Education TOTAL	0	1,856,208	1,904,260	48,052	2.6 %
6113 Career Technical Education					
410515 Salaries FT Teachers	0	310,980	338,450	27,470	8.8 %
420500 FICA	0	23,790	25,890	2,100	8.8 %
421000 VRS	0	37,681	36,968	(713)	-1.9 %
421001 VRS Hybrid	0	16,896	16,576	(320)	-1.9 %
421500 Heath Insurance	0	31,104	45,500	14,396	46.3 %
422001 Short-term Disability Ins	0	260	0	(260)	-100.0 %
422002 Long-term Disability Insurance	0	257	853	596	231.9 %
422500 Life Insurance	0	4,137	4,155	18	0.4 %
423500 Workers Compensation	0	716	846	130	18.2 %
462501 Supplies Instructional	17,875	17,875	17,500	(375)	-2.1 %
6113 Career Technical Education TOTAL	17,875	443,696	486,738	43,042	9.7 %
6121 School Counseling Services					
410512 Salaries FT Clerical	0	69,398	70,786	1,388	2.0 %
410515 Salaries FT Teachers	0	295,111	331,546	36,435	12.3 %
412012 Stipend Supplemental	0	1,365	0	(1,365)	-100.0 %
412016 Stipend Other Retirement	0	255	0	(255)	-100.0 %
420500 FICA	0	27,966	30,779	2,813	10.1 %
421000 VRS	0	40,738	45,020	4,282	10.5 %
421001 VRS Hybrid	0	19,361	18,861	(500)	-2.6 %
421500 Heath Insurance	0	34,992	49,000	14,008	40.0 %
422001 Short-term Disability Ins	0	298	0	(298)	-100.0 %
422002 Long-term Disability Insurance	0	280	991	711	253.9 %
422500 Life Insurance	0	3,843	4,958	1,115	29.0 %
423500 Workers Compensation	0	843	1,006	163	19.3 %
6121 School Counseling Services TOTAL	0	494,450	552,947	58,497	11.8 %
6139 Media Services					
410512 Salaries FT Clerical	0	12,718	25,946	13,228	104.0 %
410515 Salaries FT Teachers	0	110,239	112,444	2,205	2.0 %
412012 Stipend Supplemental	0	1,167	0	(1,167)	-100.0 %

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OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB41 Lee-Davis High					
6139 Media Services					
420500 FICA	0	9,478	10,587	1,109	11.7 %
421000 VRS	0	19,552	18,980	(572)	-2.9 %
421001 VRS Hybrid	0	2,232	4,380	2,148	96.2 %
421500 Heath Insurance	0	19,440	21,000	1,560	8.0 %
422002 Long-term Disability Insurance	0	134	291	157	117.2 %
422500 Life Insurance	0	1,635	1,813	178	10.9 %
423500 Workers Compensation	0	285	346	61	21.4 %
460003 Books & Subscriptions Library	16,150	15,150	13,200	(1,950)	-12.9 %
6139 Media Services TOTAL	16,150	192,030	208,987	16,957	8.8 %
6141 Office of the Principal					
410512 Salaries FT Clerical	0	86,060	86,281	221	0.3 %
410513 Salaries FT Principal	0	107,182	109,326	2,144	2.0 %
410514 Salaries FT Assist Principal	0	236,865	237,646	781	0.3 %
412012 Stipend Supplemental	900	900	900	0	0.0 %
420500 FICA	0	32,881	32,988	107	0.3 %
421000 VRS	0	75,483	73,134	(2,349)	-3.1 %
421500 Heath Insurance	0	46,656	42,000	(4,656)	-10.0 %
422002 Long-term Disability Insurance	0	517	521	4	0.8 %
422500 Life Insurance	0	5,721	5,676	(45)	-0.8 %
423500 Workers Compensation	0	991	1,083	92	9.3 %
453502 Travel Local	1,000	1,000	0	(1,000)	-100.0 %
453503 Travel Non-Local	1,500	750	1,750	1,000	133.3 %
6141 Office of the Principal TOTAL	3,400	595,006	591,305	(3,701)	-0.6 %
6222 Health Services					
410521 Salaries FT Clinical	0	54,777	55,873	1,096	2.0 %
420500 FICA	0	4,190	4,274	84	2.0 %
421000 VRS	0	9,613	9,431	(182)	-1.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	66	67	1	1.5 %
422500 Life Insurance	0	729	732	3	0.4 %
423500 Workers Compensation	0	126	140	14	11.1 %
463505 Supplies Medical & Lab	0	0	475	475	0.0 %
6222 Health Services TOTAL	0	77,277	77,992	715	0.9 %
6223 Psychological Services					
410518 Salaries FT Psychologist	0	65,813	67,129	1,316	2.0 %
420500 FICA	0	5,034	5,135	101	2.0 %
421000 VRS	0	11,550	11,331	(219)	-1.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	79	81	2	2.5 %
422500 Life Insurance	0	875	879	4	0.5 %
423500 Workers Compensation	0	151	168	17	11.3 %
463505 Supplies Medical & Lab	475	475	0	(475)	-100.0 %
6223 Psychological Services TOTAL	475	91,753	91,723	(30)	0.0 %
6330 Pupil Transportation					
411517 Salaries PT Bus Driver	4,000	4,000	4,000	0	0.0 %
420500 FICA	500	2,929	140	(2,789)	-95.2 %
430014 Transportation Svcs Athletic	20,000	20,000	20,000	0	0.0 %
6330 Pupil Transportation TOTAL	24,500	26,929	24,140	(2,789)	-10.4 %
6810 Instructional Technology					
410515 Salaries FT Teachers	0	149,940	54,627	(95,313)	-63.6 %
410524 Salaries FT Tech Assistant	0	30,297	0	(30,297)	-100.0 %
420500 FICA	0	13,787	4,179	(9,608)	-69.7 %
421000 VRS	0	31,631	9,221	(22,410)	-70.8 %
421500 Heath Insurance	0	12,664	7,000	(5,664)	-44.7 %
422002 Long-term Disability Insurance	0	216	66	(150)	-69.4 %
422500 Life Insurance	0	2,397	716	(1,681)	-70.1 %
423500 Workers Compensation	0	415	137	(278)	-67.0 %
6810 Instructional Technology TOTAL	0	241,347	75,946	(165,401)	-68.5 %

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SB41 Lee-Davis High					
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	0	0	27,394	27,394	0.0 %
420500 FICA	0	0	2,095	2,095	0.0 %
421001 VRS Hybrid	0	0	4,624	4,624	0.0 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	0	164	164	0.0 %
422500 Life Insurance	0	0	359	359	0.0 %
423500 Workers Compensation	0	0	68	68	0.0 %
6820 Instructional Support Tech TOTAL	0	0	41,704	41,704	0.0 %
SB41 Lee-Davis High TOTAL	311,242	9,986,651	10,416,008	429,357	4.3 %
SB42 Patrick Henry High					
6110 Instruction - Regular					
410512 Salaries FT Clerical	0	66,180	67,503	1,323	2.0 %
410515 Salaries FT Teachers	0	4,408,910	4,415,183	6,273	0.1 %
410517 Salaries FT Instructional Aide	0	18,865	19,242	377	2.0 %
411517 Salaries PT Bus Driver	0	0	0	0	0.0 %
411532 Salaries Sub Prof Activity	1,300	1,300	1,300	0	0.0 %
412012 Stipend Supplemental	0	217,482	225,282	7,800	3.6 %
412013 Stipend Discretionary	7,431	0	0	0	0.0 %
420500 FICA	669	360,257	358,474	(1,783)	-0.5 %
421000 VRS	0	682,228	608,855	(73,373)	-10.8 %
421001 VRS Hybrid	0	129,763	151,064	21,301	16.4 %
421500 Heath Insurance	0	622,025	609,000	(13,025)	-2.1 %
422001 Short-term Disability Ins	0	1,994	0	(1,994)	-100.0 %
422002 Long-term Disability Insurance	0	4,661	9,696	5,035	108.0 %
422500 Life Insurance	0	59,949	58,978	(971)	-1.6 %
423500 Workers Compensation	0	10,658	11,257	599	5.6 %
428016 Personnel Category Adjustment	0	0	0	0	0.0 %
430002 Contract Svcs Safety	0	0	7,000	7,000	0.0 %
431000 Professional Services	2,200	3,700	3,700	0	0.0 %
431500 Repair & Maintenance Services	2,000	2,000	3,000	1,000	50.0 %
451503 Telecomm Wireless	9,500	9,500	9,500	0	0.0 %
453001 Lease & Rentals Equipment	0	0	37,000	37,000	0.0 %
453506 Educational Training	27,745	24,245	24,245	0	0.0 %
455007 Dues & Memberships	38,890	39,780	39,780	0	0.0 %
460001 Supplies Office	33,100	32,830	32,830	0	0.0 %
460006 Supplies Repair & Maint	0	0	3,565	3,565	0.0 %
461001 Supplies Veh & Pwr Equip Fleet	0	0	1,500	1,500	0.0 %
461504 Uniforms Student Non-Athletic	4,000	3,000	3,000	0	0.0 %
462501 Supplies Instructional	64,850	56,678	49,247	(7,411)	-13.1 %
463000 Small Capital Outlay	20,600	25,000	30,000	5,000	20.0 %
463511 Employee Recognition	3,500	4,000	5,000	1,000	25.0 %
480502 Furniture & Fixtures Addtl	0	0	0	0	0.0 %
6110 Instruction - Regular TOTAL	215,785	6,785,005	6,785,201	196	0.0 %
6112 Exceptional Education					
410515 Salaries FT Teachers	0	1,250,359	1,223,059	(27,300)	-2.2 %
410516 Salaries FT Other Professional	0	54,570	55,661	1,091	2.0 %
410517 Salaries FT Instructional Aide	0	122,330	139,687	17,357	14.2 %
412012 Stipend Supplemental	0	2,336	0	(2,336)	-100.0 %
420500 FICA	0	94,029	108,510	14,481	15.4 %
421000 VRS	0	170,582	166,162	(4,420)	-2.6 %
421001 VRS Hybrid	0	45,217	73,266	28,049	62.0 %
421500 Heath Insurance	0	178,848	224,000	45,152	25.2 %
422001 Short-term Disability Ins	0	696	0	(696)	-100.0 %
422002 Long-term Disability Insurance	0	1,168	3,785	2,617	224.1 %
422500 Life Insurance	0	15,597	18,582	2,985	19.1 %
423500 Workers Compensation	0	3,486	3,548	62	1.8 %
6112 Exceptional Education TOTAL	0	1,939,218	2,016,260	77,042	4.0 %
6113 Career Technical Education					
410515 Salaries FT Teachers	0	330,441	312,007	(18,434)	-5.6 %
412012 Stipend Supplemental	0	1,167	0	(1,167)	-100.0 %
420500 FICA	0	25,351	23,867	(1,484)	-5.9 %
421000 VRS	0	49,896	48,750	(1,146)	-2.3 %

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OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB42 Patrick Henry High					
6113 Career Technical Education					
421001 VRS Hybrid	0	8,301	0	(8,301)	-100.0 %
421500 Heath Insurance	0	38,880	28,000	(10,880)	-28.0 %
422001 Short-term Disability Ins	0	128	0	(128)	-100.0 %
422002 Long-term Disability Insurance	0	341	348	7	2.1 %
422500 Life Insurance	0	4,395	3,783	(612)	-13.9 %
423500 Workers Compensation	0	762	780	18	2.4 %
462501 Supplies Instructional	5,200	5,200	6,000	800	15.4 %
6113 Career Technical Education TOTAL	5,200	464,862	423,535	(41,327)	-8.9 %
6121 School Counseling Services					
410512 Salaries FT Clerical	0	76,494	83,225	6,731	8.8 %
410515 Salaries FT Teachers	0	203,163	282,939	79,776	39.3 %
412012 Stipend Supplemental	0	1,947	0	(1,947)	-100.0 %
420500 FICA	0	21,513	28,011	6,498	30.2 %
421000 VRS	0	24,442	35,991	11,549	47.3 %
421001 VRS Hybrid	0	24,978	25,818	840	3.4 %
421500 Heath Insurance	0	42,768	49,000	6,232	14.6 %
422001 Short-term Disability Ins	0	384	0	(384)	-100.0 %
422002 Long-term Disability Insurance	0	167	1,174	1,007	603.0 %
422500 Life Insurance	0	2,606	4,798	2,192	84.1 %
423500 Workers Compensation	0	649	915	266	41.0 %
6121 School Counseling Services TOTAL	0	399,111	511,871	112,760	28.3 %
6122 School Social Worker Services					
410516 Salaries FT Other Professional	0	0	68,462	68,462	0.0 %
420500 FICA	0	0	5,238	5,238	0.0 %
421000 VRS	0	0	11,556	11,556	0.0 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	0	82	82	0.0 %
422500 Life Insurance	0	0	897	897	0.0 %
423500 Workers Compensation	0	0	171	171	0.0 %
6122 School Social Worker Services TOTAL	0	0	93,406	93,406	0.0 %
6139 Media Services					
410512 Salaries FT Clerical	0	14,733	30,055	15,322	104.0 %
410515 Salaries FT Teachers	0	121,325	123,751	2,426	2.0 %
412012 Stipend Supplemental	0	2,500	0	(2,500)	-100.0 %
420500 FICA	0	10,563	11,766	1,203	11.4 %
421000 VRS	0	24,317	25,962	1,645	6.8 %
421500 Heath Insurance	0	19,440	21,000	1,560	8.0 %
422002 Long-term Disability Insurance	0	167	185	18	10.8 %
422500 Life Insurance	0	1,810	2,015	205	11.3 %
423500 Workers Compensation	0	319	384	65	20.4 %
460003 Books & Subscriptions Library	14,225	12,000	9,000	(3,000)	-25.0 %
6139 Media Services TOTAL	14,225	207,174	224,118	16,944	8.2 %
6141 Office of the Principal					
410512 Salaries FT Clerical	0	90,113	91,915	1,802	2.0 %
410513 Salaries FT Principal	0	115,557	117,868	2,311	2.0 %
410514 Salaries FT Assist Principal	0	248,646	241,023	(7,623)	-3.1 %
412012 Stipend Supplemental	900	900	900	0	0.0 %
420500 FICA	0	34,212	33,800	(412)	-1.2 %
421000 VRS	0	79,733	76,096	(3,637)	-4.6 %
421500 Heath Insurance	0	46,656	42,000	(4,656)	-10.0 %
422002 Long-term Disability Insurance	0	545	540	(5)	-0.9 %
422500 Life Insurance	0	6,042	5,906	(136)	-2.3 %
423500 Workers Compensation	0	1,045	1,127	82	7.8 %
6141 Office of the Principal TOTAL	900	623,449	611,175	(12,274)	-2.0 %
6222 Health Services					
410521 Salaries FT Clinical	0	40,416	41,224	808	2.0 %
420500 FICA	0	3,092	3,154	62	2.0 %
421000 VRS	0	7,093	6,959	(134)	-1.9 %

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FUND: 75 School Operating Fund

OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB42 Patrick Henry High					
6222 Health Services					
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	48	49	1	2.1 %
422500 Life Insurance	0	538	540	2	0.4 %
423500 Workers Compensation	0	93	103	10	10.8 %
463505 Supplies Medical & Lab	0	0	700	700	0.0 %
6222 Health Services TOTAL	0	59,056	59,729	673	1.1 %
6223 Psychological Services					
410518 Salaries FT Psychologist	0	92,970	94,829	1,859	2.0 %
420500 FICA	0	7,112	7,254	142	2.0 %
421000 VRS	0	16,316	16,007	(309)	-1.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	112	114	2	1.8 %
422500 Life Insurance	0	1,237	1,242	5	0.4 %
423500 Workers Compensation	0	214	237	23	10.7 %
463505 Supplies Medical & Lab	645	650	0	(650)	-100.0 %
6223 Psychological Services TOTAL	645	126,387	126,683	296	0.2 %
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	0	62,095	63,337	1,242	2.0 %
412012 Stipend Supplemental	0	2,601	0	(2,601)	-100.0 %
420500 FICA	0	4,911	4,845	(66)	-1.3 %
421000 VRS	0	11,354	10,691	(663)	-5.8 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	78	76	(2)	-2.6 %
422500 Life Insurance	0	826	830	4	0.5 %
423500 Workers Compensation	0	149	158	9	6.0 %
6224 Speech-Audiology Services TOTAL	0	89,790	86,937	(2,853)	-3.2 %
6330 Pupil Transportation					
411517 Salaries PT Bus Driver	3,000	3,200	3,200	0	0.0 %
420500 FICA	230	23,199	270	(22,929)	-98.8 %
430014 Transportation Svcs Athletic	20,000	20,000	20,000	0	0.0 %
6330 Pupil Transportation TOTAL	23,230	46,399	23,470	(22,929)	-49.4 %
6810 Instructional Technology					
410515 Salaries FT Teachers	0	0	54,814	54,814	0.0 %
410524 Salaries FT Tech Assistant	0	28,443	0	(28,443)	-100.0 %
420500 FICA	0	2,175	4,193	2,018	92.8 %
421000 VRS	0	4,992	9,253	4,261	85.4 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	34	66	32	94.1 %
422500 Life Insurance	0	378	718	340	89.9 %
423500 Workers Compensation	0	65	137	72	110.8 %
431022 Software Services	1,000	1,000	2,500	1,500	150.0 %
6810 Instructional Technology TOTAL	1,000	44,863	78,681	33,818	75.4 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	0	0	26,224	26,224	0.0 %
420500 FICA	0	0	2,006	2,006	0.0 %
421000 VRS	0	0	4,427	4,427	0.0 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	0	31	31	0.0 %
422500 Life Insurance	0	0	344	344	0.0 %
423500 Workers Compensation	0	0	66	66	0.0 %
6820 Instructional Support Tech TOTAL	0	0	40,098	40,098	0.0 %
SB42 Patrick Henry High TOTAL	260,985	10,785,314	11,081,164	295,850	2.7 %
SB43 Hanover High					
6110 Instruction - Regular					
410512 Salaries FT Clerical	0	65,954	66,206	252	0.4 %

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SB43 Hanover High					
6110 Instruction - Regular					
410515 Salaries FT Teachers	0	3,626,296	3,584,066	(42,230)	-1.2 %
410517 Salaries FT Instructional Aide	0	20,499	20,909	410	2.0 %
411525 Salaries Sub Teachers	0	0	93,344	93,344	0.0 %
411532 Salaries Sub Prof Activity	10,000	500	500	0	0.0 %
412012 Stipend Supplemental	900	214,637	217,691	3,054	1.4 %
412013 Stipend Discretionary	7,431	0	0	0	0.0 %
420500 FICA	1,569	300,241	301,489	1,248	0.4 %
421000 VRS	0	552,379	444,949	(107,430)	-19.4 %
421001 VRS Hybrid	0	109,972	187,845	77,873	70.8 %
421500 Heath Insurance	0	473,014	532,000	58,986	12.5 %
422001 Short-term Disability Ins	0	1,690	0	(1,690)	-100.0 %
422002 Long-term Disability Insurance	0	3,774	9,838	6,064	160.7 %
422500 Life Insurance	0	50,008	49,113	(895)	-1.8 %
423500 Workers Compensation	0	8,800	9,416	616	7.0 %
428016 Personnel Category Adjustment	0	0	0	0	0.0 %
431000 Professional Services	2,100	2,250	2,250	0	0.0 %
453001 Lease & Rentals Equipment	26,000	26,000	26,000	0	0.0 %
453503 Travel Non-Local	3,000	3,000	3,000	0	0.0 %
453506 Educational Training	24,738	26,890	26,890	0	0.0 %
455007 Dues & Memberships	33,104	36,910	36,910	0	0.0 %
460001 Supplies Office	3,500	3,500	3,500	0	0.0 %
461503 Uniforms Athletics	6,000	12,000	12,000	0	0.0 %
461504 Uniforms Student Non-Athletic	2,000	2,000	2,000	0	0.0 %
462501 Supplies Instructional	107,948	111,299	110,627	(672)	-0.6 %
463000 Small Capital Outlay	75,000	0	0	0	0.0 %
480004 Textbooks Addtl	25,000	0	0	0	0.0 %
6110 Instruction - Regular TOTAL	328,290	5,651,613	5,740,543	88,930	1.6 %
6112 Exceptional Education					
410515 Salaries FT Teachers	0	925,939	912,651	(13,288)	-1.4 %
410516 Salaries FT Other Professional	0	119,271	66,994	(52,277)	-43.8 %
410517 Salaries FT Instructional Aide	0	237,361	232,024	(5,337)	-2.2 %
412012 Stipend Supplemental	0	1,167	0	(1,167)	-100.0 %
420500 FICA	0	113,486	92,696	(20,790)	-18.3 %
421000 VRS	0	224,968	166,116	(58,852)	-26.2 %
421001 VRS Hybrid	0	32,388	38,412	6,024	18.6 %
421500 Heath Insurance	0	241,056	217,000	(24,056)	-10.0 %
422001 Short-term Disability Ins	0	498	0	(498)	-100.0 %
422002 Long-term Disability Insurance	0	1,539	2,548	1,009	65.6 %
422500 Life Insurance	0	18,775	15,874	(2,901)	-15.5 %
423500 Workers Compensation	0	3,416	3,027	(389)	-11.4 %
6112 Exceptional Education TOTAL	0	1,919,864	1,747,342	(172,522)	-9.0 %
6113 Career Technical Education					
410515 Salaries FT Teachers	0	484,099	510,323	26,224	5.4 %
412012 Stipend Supplemental	0	3,294	0	(3,294)	-100.0 %
420500 FICA	0	37,245	39,039	1,794	4.8 %
421000 VRS	0	71,937	70,008	(1,929)	-2.7 %
421001 VRS Hybrid	0	13,600	16,129	2,529	18.6 %
421500 Heath Insurance	0	51,866	63,000	11,134	21.5 %
422001 Short-term Disability Ins	0	209	0	(209)	-100.0 %
422002 Long-term Disability Insurance	0	491	1,071	580	118.1 %
422500 Life Insurance	0	6,447	6,685	238	3.7 %
423500 Workers Compensation	0	1,120	1,276	156	13.9 %
462501 Supplies Instructional	11,550	12,500	12,500	0	0.0 %
6113 Career Technical Education TOTAL	11,550	682,808	720,031	37,223	5.5 %
6121 School Counseling Services					
410512 Salaries FT Clerical	0	67,376	68,724	1,348	2.0 %
410515 Salaries FT Teachers	0	288,377	262,833	(25,544)	-8.9 %
412012 Stipend Supplemental	0	3,667	0	(3,667)	-100.0 %
420500 FICA	0	27,443	25,363	(2,080)	-7.6 %
421000 VRS	0	63,077	55,968	(7,109)	-11.3 %
421500 Heath Insurance	0	42,768	42,000	(768)	-1.8 %
422002 Long-term Disability Insurance	0	432	397	(35)	-8.1 %
422500 Life Insurance	0	4,732	4,344	(388)	-8.2 %

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OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB43 Hanover High					
6121 School Counseling Services					
423500 Workers Compensation	0	827	829	2	0.2 %
462501 Supplies Instructional	950	0	0	0	0.0 %
6121 School Counseling Services TOTAL	950	498,699	460,458	(38,241)	-7.7 %
6122 School Social Worker Services					
410516 Salaries FT Other Professional	0	0	54,663	54,663	0.0 %
420500 FICA	0	0	4,182	4,182	0.0 %
421001 VRS Hybrid	0	0	9,227	9,227	0.0 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	0	328	328	0.0 %
422500 Life Insurance	0	0	716	716	0.0 %
423500 Workers Compensation	0	0	137	137	0.0 %
6122 School Social Worker Services TOTAL	0	0	76,253	76,253	0.0 %
6139 Media Services					
410500 Salaries Full-time	0	74,285	75,771	1,486	2.0 %
410512 Salaries FT Clerical	0	13,508	0	(13,508)	-100.0 %
410515 Salaries FT Teachers	0	124,282	126,768	2,486	2.0 %
420500 FICA	0	16,224	15,495	(729)	-4.5 %
421000 VRS	0	37,219	34,188	(3,031)	-8.1 %
421500 Heath Insurance	0	27,216	21,000	(6,216)	-22.8 %
422002 Long-term Disability Insurance	0	254	243	(11)	-4.3 %
422500 Life Insurance	0	2,821	2,653	(168)	-6.0 %
423500 Workers Compensation	0	488	506	18	3.7 %
460003 Books & Subscriptions Library	22,000	22,000	22,000	0	0.0 %
6139 Media Services TOTAL	22,000	318,297	298,624	(19,673)	-6.2 %
6141 Office of the Principal					
410512 Salaries FT Clerical	0	78,755	80,330	1,575	2.0 %
410513 Salaries FT Principal	0	106,333	108,460	2,127	2.0 %
410514 Salaries FT Assist Principal	0	239,991	242,551	2,560	1.1 %
410516 Salaries FT Other Professional	0	0	96,757	96,757	0.0 %
412012 Stipend Supplemental	900	900	900	0	0.0 %
420500 FICA	0	0	40,298	40,298	0.0 %
421000 VRS	0	0	89,144	89,144	0.0 %
421500 Heath Insurance	0	46,656	49,000	2,344	5.0 %
422002 Long-term Disability Insurance	0	0	633	633	0.0 %
422500 Life Insurance	0	0	6,919	6,919	0.0 %
423500 Workers Compensation	0	1,220	1,320	100	8.2 %
453503 Travel Non-Local	1,000	1,000	1,000	0	0.0 %
453506 Educational Training	2,500	2,500	2,500	0	0.0 %
6141 Office of the Principal TOTAL	4,400	477,355	719,812	242,457	50.8 %
6222 Health Services					
410521 Salaries FT Clinical	0	40,416	41,224	808	2.0 %
420500 FICA	0	3,092	3,154	62	2.0 %
421001 VRS Hybrid	0	7,093	6,959	(134)	-1.9 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422001 Short-term Disability Ins	0	109	0	(109)	-100.0 %
422002 Long-term Disability Insurance	0	0	247	247	0.0 %
422500 Life Insurance	0	538	540	2	0.4 %
423500 Workers Compensation	0	93	103	10	10.8 %
463505 Supplies Medical & Lab	0	0	3,000	3,000	0.0 %
6222 Health Services TOTAL	0	51,341	62,227	10,886	21.2 %
6223 Psychological Services					
410518 Salaries FT Psychologist	0	76,392	77,920	1,528	2.0 %
420500 FICA	0	5,844	5,961	117	2.0 %
421000 VRS	0	13,407	13,153	(254)	-1.9 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	92	94	2	2.2 %
422500 Life Insurance	0	1,016	1,021	5	0.5 %
423500 Workers Compensation	0	176	195	19	10.8 %

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SB43 Hanover High					
6223 Psychological Services					
463505 Supplies Medical & Lab	300	300	0	(300)	-100.0 %
6223 Psychological Services TOTAL	300	105,003	105,344	341	0.3 %
6330 Pupil Transportation					
411517 Salaries PT Bus Driver	3,000	3,000	3,000	0	0.0 %
420500 FICA	310	13,448	310	(13,138)	-97.7 %
430014 Transportation Svcs Athletic	20,000	20,000	20,000	0	0.0 %
6330 Pupil Transportation TOTAL	23,310	36,448	23,310	(13,138)	-36.0 %
6810 Instructional Technology					
410524 Salaries FT Tech Assistant	0	24,188	0	(24,188)	-100.0 %
420500 FICA	0	1,851	0	(1,851)	-100.0 %
421000 VRS	0	4,245	0	(4,245)	-100.0 %
421500 Heath Insurance	0	7,776	0	(7,776)	-100.0 %
422002 Long-term Disability Insurance	0	29	0	(29)	-100.0 %
422500 Life Insurance	0	322	0	(322)	-100.0 %
423500 Workers Compensation	0	56	0	(56)	-100.0 %
6810 Instructional Technology TOTAL	0	38,467	0	(38,467)	-100.0 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	0	0	26,423	26,423	0.0 %
420500 FICA	0	0	2,021	2,021	0.0 %
421001 VRS Hybrid	0	0	4,460	4,460	0.0 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	0	159	159	0.0 %
422500 Life Insurance	0	0	346	346	0.0 %
423500 Workers Compensation	0	0	66	66	0.0 %
6820 Instructional Support Tech TOTAL	0	0	40,475	40,475	0.0 %
SB43 Hanover High TOTAL	390,800	9,779,895	9,994,419	214,524	2.2 %
SB48 Hanover Specialty Center					
6113 Career Technical Education					
453506 Educational Training	0	3,000	3,000	0	0.0 %
460001 Supplies Office	0	3,000	3,000	0	0.0 %
462501 Supplies Instructional	0	69,000	69,000	0	0.0 %
480004 Textbooks Addtl	0	25,000	25,000	0	0.0 %
6113 Career Technical Education TOTAL	0	100,000	100,000	0	0.0 %
SB49 Hanover Center for Trades					
6110 Instruction - Regular					
462501 Supplies Instructional	8,000	0	0	0	0.0 %
6112 Exceptional Education					
410515 Salaries FT Teachers	0	26,334	53,722	27,388	104.0 %
410517 Salaries FT Instructional Aide	0	18,592	18,964	372	2.0 %
420500 FICA	0	3,438	5,561	2,123	61.8 %
421000 VRS	0	7,885	12,269	4,384	55.6 %
421500 Heath Insurance	0	11,664	14,000	2,336	20.0 %
422002 Long-term Disability Insurance	0	54	87	33	61.1 %
422500 Life Insurance	0	597	952	355	59.5 %
423500 Workers Compensation	0	104	181	77	74.0 %
6112 Exceptional Education TOTAL	0	68,668	105,736	37,068	54.0 %
6113 Career Technical Education					
410512 Salaries FT Clerical	0	42,452	43,301	849	2.0 %
410513 Salaries FT Principal	0	102,290	104,336	2,046	2.0 %
410515 Salaries FT Teachers	0	414,692	421,223	6,531	1.6 %
411517 Salaries PT Bus Driver	0	0	0	0	0.0 %
411532 Salaries Sub Prof Activity	1,000	1,000	1,000	0	0.0 %

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SB49 Hanover Center for Trades					
6113 Career Technical Education					
412012 Stipend Supplemental	1,500	1,500	2,946	1,446	96.4 %
412013 Stipend Discretionary	7,431	0	0	0	0.0 %
412016 Stipend Other Retirement	0	510	0	(510)	-100.0 %
420500 FICA	869	43,099	43,907	808	1.9 %
421000 VRS	0	74,069	63,966	(10,103)	-13.6 %
421001 VRS Hybrid	0	9,542	28,295	18,753	196.5 %
421500 Heath Insurance	0	69,984	63,000	(6,984)	-10.0 %
422001 Short-term Disability Ins	0	146	0	(146)	-100.0 %
422002 Long-term Disability Insurance	0	507	1,461	954	188.2 %
422500 Life Insurance	0	6,337	7,159	822	13.0 %
423500 Workers Compensation	0	1,288	1,422	134	10.4 %
451503 Telecomm Wireless	1,500	1,500	500	(1,000)	-66.7 %
453001 Lease & Rentals Equipment	28,000	28,000	18,000	(10,000)	-35.7 %
453503 Travel Non-Local	1,000	1,000	1,500	500	50.0 %
453506 Educational Training	4,111	4,111	4,111	0	0.0 %
462501 Supplies Instructional	43,000	43,000	53,500	10,500	24.4 %
6113 Career Technical Education TOTAL	88,411	845,027	859,627	14,600	1.7 %
6141 Office of the Principal					
412012 Stipend Supplemental	0	0	0	0	0.0 %
6222 Health Services					
410521 Salaries FT Clinical	0	0	29,633	29,633	0.0 %
420500 FICA	0	0	2,267	2,267	0.0 %
421000 VRS	0	0	5,002	5,002	0.0 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422002 Long-term Disability Insurance	0	0	36	36	0.0 %
422500 Life Insurance	0	0	388	388	0.0 %
423500 Workers Compensation	0	0	74	74	0.0 %
6222 Health Services TOTAL	0	0	44,400	44,400	0.0 %
SB49 Hanover Center for Trades TOTAL	96,411	913,695	1,009,763	96,068	10.5 %
SB50 Instructional Leadership - ILS					
6110 Instruction - Regular					
410515 Salaries FT Teachers	0	0	797,360	797,360	0.0 %
411532 Salaries Sub Prof Activity	2,500	2,500	2,500	0	0.0 %
412012 Stipend Supplemental	50,000	50,000	52,340	2,340	4.7 %
412013 Stipend Discretionary	0	0	0	0	0.0 %
420500 FICA	190	190	42,734	42,544	22,391.6 %
421000 VRS	0	0	134,990	134,990	0.0 %
421500 Heath Insurance	0	0	56,000	56,000	0.0 %
422002 Long-term Disability Insurance	0	0	774	774	0.0 %
422500 Life Insurance	0	0	10,446	10,446	0.0 %
423500 Workers Compensation	0	0	1,997	1,997	0.0 %
430010 Printing & Binding	9,000	5,000	5,000	0	0.0 %
431000 Professional Services	35,000	20,000	20,000	0	0.0 %
431504 R&M Svcs - Vehicle	500	500	500	0	0.0 %
453502 Travel Local	200	5,000	5,000	0	0.0 %
453503 Travel Non-Local	1,500	1,000	1,000	0	0.0 %
453506 Educational Training	10,395	5,000	5,000	0	0.0 %
455007 Dues & Memberships	19,050	10,050	10,050	0	0.0 %
462501 Supplies Instructional	23,000	120,000	120,000	0	0.0 %
463000 Small Capital Outlay	2,500	500	500	0	0.0 %
6110 Instruction - Regular TOTAL	153,835	219,740	1,266,191	1,046,451	476.2 %
6112 Exceptional Education					
410515 Salaries FT Teachers	0	0	299,600	299,600	0.0 %
410517 Salaries FT Instructional Aide	0	0	56,610	56,610	0.0 %
412012 Stipend Supplemental	0	0	780	780	0.0 %
420500 FICA	0	0	26,582	26,582	0.0 %
421000 VRS	0	0	60,261	60,261	0.0 %
421500 Heath Insurance	0	0	63,000	63,000	0.0 %
422002 Long-term Disability Insurance	0	0	369	369	0.0 %
422500 Life Insurance	0	0	4,667	4,667	0.0 %

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FUND: 75 School Operating Fund

OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB50 Instructional Leadership - ILS					
6112 Exceptional Education					
423500 Workers Compensation	0	0	892	892	0.0 %
6112 Exceptional Education TOTAL	0	0	512,761	512,761	0.0 %
6121 School Counseling Services					
410515 Salaries FT Teachers	0	0	129,220	129,220	0.0 %
412012 Stipend Supplemental	0	0	2,340	2,340	0.0 %
420500 FICA	0	0	8,157	8,157	0.0 %
421000 VRS	0	0	22,207	22,207	0.0 %
421500 Health Insurance	0	0	21,000	21,000	0.0 %
422500 Life Insurance	0	0	1,693	1,693	0.0 %
423500 Workers Compensation	0	0	328	328	0.0 %
6121 School Counseling Services TOTAL	0	0	184,945	184,945	0.0 %
6131 Improvement of Instruction					
410511 Salaries FT Administrative	225,950	230,469	152,814	(77,655)	-33.7 %
410512 Salaries FT Clerical	88,689	90,463	92,272	1,809	2.0 %
420500 FICA	15,537	15,715	15,897	182	1.2 %
421000 VRS	37,432	42,169	41,371	(798)	-1.9 %
421500 Health Insurance	22,410	23,328	21,000	(2,328)	-10.0 %
422002 Long-term Disability Insurance	282	288	293	5	1.7 %
422500 Life Insurance	3,086	3,196	3,210	14	0.4 %
423500 Workers Compensation	754	553	613	60	10.8 %
453503 Travel Non-Local	1,500	1,000	1,000	0	0.0 %
460001 Supplies Office	3,000	3,000	3,000	0	0.0 %
6131 Improvement of Instruction TOTAL	398,640	410,181	331,470	(78,711)	-19.2 %
6460 School Safety & Security					
410511 Salaries FT Administrative	81,151	82,774	86,700	3,926	4.7 %
412012 Stipend Supplemental	900	900	900	0	0.0 %
420500 FICA	6,208	6,332	6,632	300	4.7 %
421000 VRS	12,895	14,527	14,635	108	0.7 %
421500 Health Insurance	7,470	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	97	99	104	5	5.1 %
422500 Life Insurance	1,063	1,101	1,136	35	3.2 %
423500 Workers Compensation	260	190	217	27	14.2 %
430010 Printing & Binding	11,400	11,400	11,400	0	0.0 %
431504 R&M Svcs - Vehicle	500	500	500	0	0.0 %
453503 Travel Non-Local	1,500	1,500	1,500	0	0.0 %
453506 Educational Training	1,500	1,000	2,000	1,000	100.0 %
455007 Dues & Memberships	500	500	500	0	0.0 %
460001 Supplies Office	2,000	2,000	2,000	0	0.0 %
460009 Supplies Safety	10,000	10,000	1,000	(9,000)	-90.0 %
463000 Small Capital Outlay	1,000	1,000	1,000	0	0.0 %
6460 School Safety & Security TOTAL	138,444	141,599	137,224	(4,375)	-3.1 %
SB50 Instructional Leadership - ILS TOTAL	690,919	771,520	2,432,591	1,661,071	215.3 %
SB51 Curriculum & instruction					
6110 Instruction - Regular					
410512 Salaries FT Clerical	42,623	43,429	0	(43,429)	-100.0 %
410515 Salaries FT Teachers	605,671	635,162	219,710	(415,452)	-65.4 %
410516 Salaries FT Other Professional	197,361	201,308	0	(201,308)	-100.0 %
411512 Salaries PT Clerical	0	0	24,015	24,015	0.0 %
411519 Salaries PT Cafeteria Monitors	20,720	23,545	0	(23,545)	-100.0 %
411532 Salaries Sub Prof Activity	5,630	5,630	5,743	113	2.0 %
412010 Supplemental Extra Duty	400	300	300	0	0.0 %
412012 Stipend Supplemental	0	2,336	2,431	95	4.1 %
412013 Stipend Discretionary	50,725	45,375	40,508	(4,867)	-10.7 %
420500 FICA	69,702	72,192	21,674	(50,518)	-70.0 %
421000 VRS	134,003	154,832	37,087	(117,745)	-76.0 %
421500 Health Insurance	74,700	77,760	28,000	(49,760)	-64.0 %
421501 Health Insurance Opt-Out	0	0	0	0	0.0 %
422002 Long-term Disability Insurance	1,011	1,059	264	(795)	-75.1 %
422500 Life Insurance	11,048	11,705	2,878	(8,827)	-75.4 %
423500 Workers Compensation	2,698	2,029	550	(1,479)	-72.9 %

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OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB51 Curriculum & instruction					
6110 Instruction - Regular					
430006 Maintenance Service Contracts	7,050	7,500	7,500	0	0.0 %
430010 Printing & Binding	6,000	6,700	6,700	0	0.0 %
431000 Professional Services	37,450	37,430	37,430	0	0.0 %
431022 Software Services	0	0	16,000	16,000	0.0 %
431500 Repair & Maintenance Services	32,500	32,500	32,500	0	0.0 %
453001 Lease & Rentals Equipment	27,750	30,535	30,535	0	0.0 %
453502 Travel Local	3,375	3,175	13,075	9,900	311.8 %
453503 Travel Non-Local	500	500	3,500	3,000	600.0 %
453506 Educational Training	63,875	38,450	46,700	8,250	21.5 %
455007 Dues & Memberships	6,000	24,000	26,150	2,150	9.0 %
455028 Purchasing Card Clearing Acct	0	0	0	0	0.0 %
460001 Supplies Office	9,000	8,500	8,500	0	0.0 %
461504 Uniforms Student Non-Athletic	16,000	16,000	16,000	0	0.0 %
462501 Supplies Instructional	29,700	30,400	35,400	5,000	16.4 %
463000 Small Capital Outlay	20,700	21,950	26,950	5,000	22.8 %
480004 Textbooks Addtl	966,193	966,793	966,793	0	0.0 %
6110 Instruction - Regular TOTAL	2,442,385	2,501,095	1,656,893	(844,202)	-33.8 %
6131 Improvement of Instruction					
410512 Salaries FT Clerical	0	0	44,567	44,567	0.0 %
410515 Salaries FT Teachers	0	0	647,868	647,868	0.0 %
410516 Salaries FT Other Professional	0	0	125,203	125,203	0.0 %
420500 FICA	0	0	61,408	61,408	0.0 %
421000 VRS	0	0	138,017	138,017	0.0 %
421500 Heath Insurance	0	0	70,000	70,000	0.0 %
422002 Long-term Disability Insurance	0	0	978	978	0.0 %
422500 Life Insurance	0	0	10,712	10,712	0.0 %
423500 Workers Compensation	0	0	2,044	2,044	0.0 %
6131 Improvement of Instruction TOTAL	0	0	1,100,797	1,100,797	0.0 %
6139 Media Services					
410515 Salaries FT Teachers	90,408	92,216	94,060	1,844	2.0 %
420500 FICA	6,916	7,054	7,196	142	2.0 %
421000 VRS	14,366	16,184	15,877	(307)	-1.9 %
421500 Heath Insurance	7,470	7,776	7,000	(776)	-10.0 %
421501 Health Insurance Opt-Out	0	0	0	0	0.0 %
422002 Long-term Disability Insurance	108	111	113	2	1.8 %
422500 Life Insurance	1,184	1,226	1,232	6	0.5 %
423500 Workers Compensation	289	212	235	23	10.8 %
453502 Travel Local	950	975	975	0	0.0 %
453503 Travel Non-Local	300	300	300	0	0.0 %
453506 Educational Training	1,000	1,150	1,150	0	0.0 %
455007 Dues & Memberships	275	300	300	0	0.0 %
460002 Books & Subscriptions	100,000	100,000	100,000	0	0.0 %
460003 Books & Subscriptions Library	2,000	2,000	2,000	0	0.0 %
462501 Supplies Instructional	500	300	300	0	0.0 %
6139 Media Services TOTAL	225,766	229,804	230,738	934	0.4 %
6141 Office of the Principal					
453502 Travel Local	10,050	9,900	0	(9,900)	-100.0 %
453503 Travel Non-Local	3,000	3,000	0	(3,000)	-100.0 %
453506 Educational Training	9,000	8,250	0	(8,250)	-100.0 %
455007 Dues & Memberships	2,350	2,150	0	(2,150)	-100.0 %
463000 Small Capital Outlay	5,000	5,000	0	(5,000)	-100.0 %
6141 Office of the Principal TOTAL	29,400	28,300	0	(28,300)	-100.0 %
6330 Pupil Transportation					
411517 Salaries PT Bus Driver	8,900	11,000	11,220	220	2.0 %
420500 FICA	670	842	842	0	0.0 %
6330 Pupil Transportation TOTAL	9,570	11,842	12,062	220	1.9 %
6810 Instructional Technology					
410515 Salaries FT Teachers	67,675	0	182,610	182,610	0.0 %

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OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB51 Curriculum & instruction					
6810 Instructional Technology					
410516 Salaries FT Other Professional	0	69,029	0	(69,029)	-100.0 %
412012 Stipend Supplemental	0	0	1,560	1,560	0.0 %
420500 FICA	5,177	5,281	12,440	7,159	135.6 %
421000 VRS	10,754	12,115	31,087	18,972	156.6 %
421500 Heath Insurance	7,470	7,776	21,000	13,224	170.1 %
422002 Long-term Disability Insurance	81	83	84	1	1.2 %
422500 Life Insurance	887	918	2,392	1,474	160.6 %
423500 Workers Compensation	217	159	460	301	189.3 %
6810 Instructional Technology TOTAL	92,261	95,361	251,633	156,272	163.9 %
SB51 Curriculum & instruction TOTAL	2,799,382	2,866,402	3,252,123	385,721	13.5 %
SB52 Elementary Instruction					
6110 Instruction - Regular					
411513 Salaries PT Teachers	78,200	78,200	78,200	0	0.0 %
411514 Salaries PT Instructional Aide	1,000	1,000	1,000	0	0.0 %
411517 Salaries PT Bus Driver	3,000	3,000	3,000	0	0.0 %
411525 Salaries Sub Teachers	1,000	1,000	1,000	0	0.0 %
411532 Salaries Sub Prof Activity	4,000	7,000	7,000	0	0.0 %
412012 Stipend Supplemental	1,000	0	0	0	0.0 %
412013 Stipend Discretionary	0	86,000	86,000	0	0.0 %
420500 FICA	6,760	18,760	12,760	(6,000)	-32.0 %
423500 Workers Compensation	0	0	0	0	0.0 %
430006 Maintenance Service Contracts	500	500	500	0	0.0 %
430010 Printing & Binding	7,000	3,000	3,000	0	0.0 %
453503 Travel Non-Local	0	0	0	0	0.0 %
453506 Educational Training	3,000	5,000	5,000	0	0.0 %
455007 Dues & Memberships	1,000	1,000	1,000	0	0.0 %
460001 Supplies Office	1,000	1,000	1,000	0	0.0 %
462501 Supplies Instructional	46,600	197,600	198,000	400	0.2 %
463000 Small Capital Outlay	2,000	2,000	2,000	0	0.0 %
6110 Instruction - Regular TOTAL	156,060	405,060	399,460	(5,600)	-1.4 %
6131 Improvement of Instruction					
410516 Salaries FT Other Professional	120,770	123,185	125,649	2,464	2.0 %
412012 Stipend Supplemental	600	600	600	0	0.0 %
420500 FICA	8,373	8,408	8,444	36	0.4 %
421000 VRS	19,190	21,619	21,210	(409)	-1.9 %
421500 Heath Insurance	7,470	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	145	148	151	3	2.0 %
422500 Life Insurance	1,582	1,638	1,646	8	0.5 %
423500 Workers Compensation	386	283	314	31	11.0 %
453502 Travel Local	3,000	3,000	3,000	0	0.0 %
453506 Educational Training	1,300	1,300	1,300	0	0.0 %
6131 Improvement of Instruction TOTAL	162,816	167,957	169,314	1,357	0.8 %
SB52 Elementary Instruction TOTAL	318,876	573,017	568,774	(4,243)	-0.7 %
SB53 Secondary Instruction					
6110 Instruction - Regular					
411500 Salaries Part-time	0	0	0	0	0.0 %
411511 Salaries PT Administrative	0	0	0	0	0.0 %
411512 Salaries PT Clerical	1,670	1,670	1,670	0	0.0 %
411513 Salaries PT Teachers	259,776	259,776	259,776	0	0.0 %
411514 Salaries PT Instructional Aide	0	0	0	0	0.0 %
411515 Salaries PT Custodial	0	0	0	0	0.0 %
411517 Salaries PT Bus Driver	3,100	3,100	3,100	0	0.0 %
411520 Salaries PT Oth Instructional	0	0	0	0	0.0 %
411525 Salaries Sub Teachers	500	500	500	0	0.0 %
411532 Salaries Sub Prof Activity	0	0	0	0	0.0 %
412012 Stipend Supplemental	0	0	0	0	0.0 %
412013 Stipend Discretionary	10,000	96,000	96,000	0	0.0 %
420500 FICA	17,987	17,987	23,987	6,000	33.4 %
430010 Printing & Binding	3,500	6,000	6,000	0	0.0 %
431000 Professional Services	0	58,000	60,000	2,000	3.4 %
431500 Repair & Maintenance Services	1,000	1,000	1,000	0	0.0 %

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OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB53 Secondary Instruction					
6110 Instruction - Regular					
453503 Travel Non-Local	0	0	0	0	0.0 %
453506 Educational Training	24,000	20,000	20,000	0	0.0 %
455020 Tuition Other Jurisdictions	300,000	300,000	300,000	0	0.0 %
455028 Purchasing Card Clearing Acct	0	0	0	0	0.0 %
460001 Supplies Office	1,500	1,500	1,500	0	0.0 %
462501 Supplies Instructional	109,577	118,827	138,827	20,000	16.8 %
463000 Small Capital Outlay	1,000	1,000	1,000	0	0.0 %
463500 Supplies Other Operating	0	0	0	0	0.0 %
482002 Motor Vehicle & Equipment Addl	0	0	0	0	0.0 %
6110 Instruction - Regular TOTAL	733,610	885,360	913,360	28,000	3.2 %
6113 Career Technical Education					
410515 Salaries FT Teachers	2,502,351	0	0	0	0.0 %
411525 Salaries Sub Teachers	64,000	36,500	36,500	0	0.0 %
411532 Salaries Sub Prof Activity	6,000	0	0	0	0.0 %
412011 Stipend Supp Natl Board Cert	2,500	0	0	0	0.0 %
412012 Stipend Supplemental	573	0	0	0	0.0 %
412016 Stipend Other Retirement	1,004	0	0	0	0.0 %
412506 Compensated Absences	0	0	0	0	0.0 %
420500 FICA	207,366	2,800	2,800	0	0.0 %
421000 VRS	394,497	0	0	0	0.0 %
421001 VRS Hybrid	13,824	0	0	0	0.0 %
421500 Health Insurance	310,005	0	0	0	0.0 %
421501 Health Insurance Opt-Out	800	250	250	0	0.0 %
422001 Short-term Disability Ins	234	0	0	0	0.0 %
422002 Long-term Disability Insurance	3,114	0	0	0	0.0 %
422500 Life Insurance	33,629	0	0	0	0.0 %
423500 Workers Compensation	8,593	0	0	0	0.0 %
462501 Supplies Instructional	5,000	2,000	2,000	0	0.0 %
6113 Career Technical Education TOTAL	3,553,490	41,550	41,550	0	0.0 %
6114 Gifted and Talented					
462501 Supplies Instructional	2,000	2,000	2,000	0	0.0 %
6131 Improvement of Instruction					
410516 Salaries FT Other Professional	126,467	128,996	131,576	2,580	2.0 %
411532 Salaries Sub Prof Activity	0	0	0	0	0.0 %
412012 Stipend Supplemental	600	600	600	0	0.0 %
420500 FICA	8,456	8,492	8,530	38	0.4 %
421000 VRS	20,096	22,639	22,210	(429)	-1.9 %
421500 Health Insurance	7,470	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	152	155	158	3	1.9 %
422500 Life Insurance	1,657	1,716	1,724	8	0.5 %
423500 Workers Compensation	405	297	329	32	10.8 %
453502 Travel Local	1,200	1,200	1,200	0	0.0 %
453506 Educational Training	1,000	1,000	1,000	0	0.0 %
6131 Improvement of Instruction TOTAL	167,503	172,871	174,327	1,456	0.8 %
SB53 Secondary Instruction TOTAL	4,456,603	1,101,781	1,131,237	29,456	2.7 %
SB54 Infants and Toddlers					
6112 Exceptional Education					
410512 Salaries FT Clerical	19,890	20,288	0	(20,288)	-100.0 %
410515 Salaries FT Teachers	0	0	188,993	188,993	0.0 %
410516 Salaries FT Other Professional	0	0	83,455	83,455	0.0 %
410522 Salaries FT Therapist	27,362	27,025	151,606	124,581	461.0 %
411513 Salaries PT Teachers	0	0	0	0	0.0 %
411516 Salaries PT Therapist	0	0	0	0	0.0 %
412012 Stipend Supplemental	0	1,300	0	(1,300)	-100.0 %
420500 FICA	3,595	3,700	32,440	28,740	776.8 %
421000 VRS	7,509	8,532	71,580	63,048	739.0 %
421500 Health Insurance	7,470	7,776	42,000	34,224	440.1 %
421501 Health Insurance Opt-Out	100	100	0	(100)	-100.0 %
422002 Long-term Disability Insurance	57	58	509	451	777.6 %
422500 Life Insurance	603	629	5,554	4,925	783.0 %

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OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB54 Infants and Toddlers					
6112 Exceptional Education					
423500 Workers Compensation	152	112	1,060	948	846.4 %
430006 Maintenance Service Contracts	0	0	0	0	0.0 %
431000 Professional Services	0	0	0	0	0.0 %
431504 R&M Svcs - Vehicle	0	0	0	0	0.0 %
453502 Travel Local	22,000	22,000	0	(22,000)	-100.0 %
460001 Supplies Office	0	0	0	0	0.0 %
462501 Supplies Instructional	0	0	0	0	0.0 %
463500 Supplies Other Operating	0	0	0	0	0.0 %
6112 Exceptional Education TOTAL	88,738	91,520	577,197	485,677	530.7 %
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	0	0	146,910	146,910	0.0 %
420500 FICA	0	0	11,238	11,238	0.0 %
421000 VRS	0	0	24,799	24,799	0.0 %
421500 Health Insurance	0	0	14,000	14,000	0.0 %
422002 Long-term Disability Insurance	0	0	177	177	0.0 %
422500 Life Insurance	0	0	1,925	1,925	0.0 %
423500 Workers Compensation	0	0	368	368	0.0 %
6224 Speech-Audiology Services TOTAL	0	0	199,417	199,417	0.0 %
SB54 Infants and Toddlers TOTAL	88,738	91,520	776,614	685,094	748.6 %
SB55 Special Education					
6112 Exceptional Education					
410511 Salaries FT Administrative	203,608	207,679	211,831	4,152	2.0 %
410512 Salaries FT Clerical	113,718	119,376	123,942	4,566	3.8 %
410515 Salaries FT Teachers	2,804,997	398,710	403,926	5,216	1.3 %
410516 Salaries FT Other Professional	80,215	0	0	0	0.0 %
410517 Salaries FT Instructional Aide	36,622	20,077	17,952	(2,125)	-10.6 %
410521 Salaries FT Clinical	4,000	4,000	4,000	0	0.0 %
410522 Salaries FT Therapist	265,206	0	0	0	0.0 %
411513 Salaries PT Teachers	158,000	156,000	156,000	0	0.0 %
411514 Salaries PT Instructional Aide	35,000	35,000	35,000	0	0.0 %
411516 Salaries PT Therapist	14,000	13,000	13,000	0	0.0 %
411517 Salaries PT Bus Driver	6,000	6,000	6,000	0	0.0 %
411520 Salaries PT Oth Instructional	47,000	37,000	37,000	0	0.0 %
411525 Salaries Sub Teachers	1,250	1,750	0	(1,750)	-100.0 %
411526 Salaries Sub Instr Aide	500	500	0	(500)	-100.0 %
411532 Salaries Sub Prof Activity	24,500	45,000	45,000	0	0.0 %
412012 Stipend Supplemental	1,550	18,989	25,650	6,661	35.1 %
412013 Stipend Discretionary	3,000	3,000	3,000	0	0.0 %
412506 Compensated Absences	0	0	0	0	0.0 %
420500 FICA	294,170	83,179	90,170	6,991	8.4 %
421000 VRS	521,175	117,741	124,862	7,121	6.0 %
421001 VRS Hybrid	35,663	0	3,030	3,030	0.0 %
421500 Health Insurance	373,500	69,984	84,000	14,016	20.0 %
421501 Health Insurance Opt-Out	1,200	1,200	100	(1,100)	-91.7 %
422001 Short-term Disability Ins	604	0	0	0	0.0 %
422002 Long-term Disability Insurance	3,875	806	996	190	23.6 %
422500 Life Insurance	45,900	8,923	9,925	1,002	11.2 %
423500 Workers Compensation	11,216	1,713	1,893	180	10.5 %
430006 Maintenance Service Contracts	0	0	0	0	0.0 %
430010 Printing & Binding	600	600	0	(600)	-100.0 %
430011 Advertising	1,000	700	700	0	0.0 %
430013 Transportation Services	7,000	3,000	3,000	0	0.0 %
431000 Professional Services	67,906	79,500	80,171	671	0.8 %
431500 Repair & Maintenance Services	7,100	5,400	7,600	2,200	40.7 %
453502 Travel Local	44,000	44,000	40,000	(4,000)	-9.1 %
453503 Travel Non-Local	1,000	3,000	1,000	(2,000)	-66.7 %
453505 Subsistence & Lodging	2,250	2,500	4,500	2,000	80.0 %
453506 Educational Training	63,603	63,603	63,000	(603)	-0.9 %
455007 Dues & Memberships	6,725	4,125	4,125	0	0.0 %
455028 Purchasing Card Clearing Acct	0	0	0	0	0.0 %
460001 Supplies Office	11,500	11,500	11,500	0	0.0 %
462501 Supplies Instructional	126,576	120,239	122,514	2,275	1.9 %
463000 Small Capital Outlay	20,000	20,000	20,000	0	0.0 %
463500 Supplies Other Operating	0	0	0	0	0.0 %
6112 Exceptional Education TOTAL	5,445,729	1,707,794	1,755,387	47,593	2.8 %

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FUND: 75 School Operating Fund

OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB55 Special Education					
6117 Alternative Education					
410515 Salaries FT Teachers	23,469	26,334	0	(26,334)	-100.0 %
420500 FICA	1,795	2,015	0	(2,015)	-100.0 %
421000 VRS	3,729	4,622	0	(4,622)	-100.0 %
421500 Heath Insurance	7,470	3,888	0	(3,888)	-100.0 %
422002 Long-term Disability Insurance	28	32	0	(32)	-100.0 %
422500 Life Insurance	307	350	0	(350)	-100.0 %
423500 Workers Compensation	75	61	0	(61)	-100.0 %
431000 Professional Services	0	0	0	0	0.0 %
453502 Travel Local	0	0	0	0	0.0 %
462501 Supplies Instructional	0	0	0	0	0.0 %
6117 Alternative Education TOTAL	36,873	37,302	0	(37,302)	-100.0 %
6118 Preschool					
410515 Salaries FT Teachers	292,726	0	0	0	0.0 %
410517 Salaries FT Instructional Aide	51,956	0	0	0	0.0 %
411525 Salaries Sub Teachers	0	0	0	0	0.0 %
411526 Salaries Sub Instr Aide	0	0	0	0	0.0 %
412011 Stipend Supp Natl Board Cert	2,500	0	0	0	0.0 %
420500 FICA	26,524	0	0	0	0.0 %
421000 VRS	55,167	0	0	0	0.0 %
421001 VRS Hybrid	0	0	0	0	0.0 %
421500 Heath Insurance	44,820	0	0	0	0.0 %
421501 Health Insurance Opt-Out	200	200	0	(200)	-100.0 %
422001 Short-term Disability Ins	0	0	0	0	0.0 %
422002 Long-term Disability Insurance	417	0	0	0	0.0 %
422500 Life Insurance	4,515	0	0	0	0.0 %
423500 Workers Compensation	1,111	0	0	0	0.0 %
431000 Professional Services	26,400	26,400	0	(26,400)	-100.0 %
6118 Preschool TOTAL	506,336	26,600	0	(26,600)	-100.0 %
6222 Health Services					
453502 Travel Local	11,500	11,500	11,500	0	0.0 %
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	0	2,290	0	(2,290)	-100.0 %
412012 Stipend Supplemental	0	0	2,000	2,000	0.0 %
420500 FICA	0	175	0	(175)	-100.0 %
421000 VRS	0	402	0	(402)	-100.0 %
422002 Long-term Disability Insurance	0	3	0	(3)	-100.0 %
422500 Life Insurance	0	30	0	(30)	-100.0 %
423500 Workers Compensation	0	5	0	(5)	-100.0 %
6224 Speech-Audiology Services TOTAL	0	2,905	2,000	(905)	-31.2 %
SB55 Special Education TOTAL	6,000,438	1,786,101	1,768,887	(17,214)	-1.0 %
SB56 Gifted Education					
6110 Instruction - Regular					
431000 Professional Services	10,000	10,000	18,400	8,400	84.0 %
6114 Gifted and Talented					
410516 Salaries FT Other Professional	74,284	75,770	77,285	1,515	2.0 %
411532 Salaries Sub Prof Activity	4,000	5,000	5,000	0	0.0 %
412012 Stipend Supplemental	600	600	0	(600)	-100.0 %
412013 Stipend Discretionary	2,000	3,500	3,500	0	0.0 %
420500 FICA	6,179	6,346	6,463	117	1.8 %
421000 VRS	11,804	13,298	13,046	(252)	-1.9 %
421500 Heath Insurance	7,470	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	90	90	93	3	3.3 %
422500 Life Insurance	974	1,008	1,012	4	0.4 %
423500 Workers Compensation	238	174	193	19	10.9 %
453502 Travel Local	2,500	4,000	4,000	0	0.0 %
453503 Travel Non-Local	1,800	1,800	1,800	0	0.0 %
453506 Educational Training	7,000	7,000	12,000	5,000	71.4 %
455028 Purchasing Card Clearing Acct	0	0	0	0	0.0 %

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OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB56 Gifted Education					
6114 Gifted and Talented					
462501 Supplies Instructional	16,105	15,105	13,500	(1,605)	-10.6 %
6114 Gifted and Talented TOTAL	135,044	141,467	144,892	3,425	2.4 %
SB56 Gifted Education TOTAL	145,044	151,467	163,292	11,825	7.8 %
SB58 Business Partnerships					
6110 Instruction - Regular					
453502 Travel Local	100	100	0	(100)	-100.0 %
453506 Educational Training	500	500	0	(500)	-100.0 %
455028 Purchasing Card Clearing Acct	0	0	0	0	0.0 %
460001 Supplies Office	629	630	0	(630)	-100.0 %
463511 Employee Recognition	1,000	1,000	0	(1,000)	-100.0 %
6110 Instruction - Regular TOTAL	2,229	2,230	0	(2,230)	-100.0 %
6131 Improvement of Instruction					
410512 Salaries FT Clerical	34,853	36,262	36,262	0	0.0 %
410515 Salaries FT Teachers	94,123	96,005	0	(96,005)	-100.0 %
410516 Salaries FT Other Professional	0	0	97,925	97,925	0.0 %
420500 FICA	9,867	10,118	10,265	147	1.5 %
421000 VRS	14,956	16,849	16,530	(319)	-1.9 %
421001 VRS Hybrid	5,538	6,364	6,121	(243)	-3.8 %
421500 Health Insurance	14,940	15,552	14,000	(1,552)	-10.0 %
422001 Short-term Disability Ins	94	98	0	(98)	-100.0 %
422002 Long-term Disability Insurance	113	115	336	221	192.2 %
422500 Life Insurance	1,690	1,759	1,758	(1)	-0.1 %
423500 Workers Compensation	413	304	336	32	10.5 %
6131 Improvement of Instruction TOTAL	176,587	183,426	183,533	107	0.1 %
SB58 Business Partnerships TOTAL	178,816	185,656	183,533	(2,123)	-1.1 %
SB59 Technical Education					
6113 Career Technical Education					
410512 Salaries FT Clerical	0	0	0	0	0.0 %
410516 Salaries FT Other Professional	97,798	99,754	101,749	1,995	2.0 %
412012 Stipend Supplemental	600	600	600	0	0.0 %
412013 Stipend Discretionary	0	0	0	0	0.0 %
420500 FICA	7,481	7,631	7,783	152	2.0 %
421000 VRS	15,540	17,507	17,175	(332)	-1.9 %
421500 Health Insurance	7,470	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	117	120	122	2	1.7 %
422500 Life Insurance	1,281	1,327	1,333	6	0.5 %
423500 Workers Compensation	313	229	254	25	10.9 %
430010 Printing & Binding	0	0	0	0	0.0 %
431000 Professional Services	33,137	58,137	111,095	52,958	91.1 %
431500 Repair & Maintenance Services	11,000	10,000	10,000	0	0.0 %
451503 Telecomm Wireless	0	0	0	0	0.0 %
453502 Travel Local	3,000	3,000	3,000	0	0.0 %
453503 Travel Non-Local	37,377	38,377	36,165	(2,212)	-5.8 %
453506 Educational Training	5,454	27,454	28,170	716	2.6 %
455028 Purchasing Card Clearing Acct	0	0	0	0	0.0 %
460001 Supplies Office	1,000	1,000	1,000	0	0.0 %
462501 Supplies Instructional	27,200	24,200	20,200	(4,000)	-16.5 %
463000 Small Capital Outlay	127,613	196,613	146,645	(49,968)	-25.4 %
463500 Supplies Other Operating	0	0	530	530	0.0 %
463502 Supplies Food	0	0	0	0	0.0 %
6113 Career Technical Education TOTAL	376,381	493,725	492,821	(904)	-0.2 %
SB60 Georgetown School					
6110 Instruction - Regular					
420500 FICA	0	0	0	0	0.0 %
428016 Personnel Category Adjustment	0	0	0	0	0.0 %
462501 Supplies Instructional	0	0	0	0	0.0 %
6110 Instruction - Regular TOTAL	0	0	0	0	0.0 %

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OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB60 Georgetown School					
6112 Exceptional Education					
410515 Salaries FT Teachers	0	49,050	50,031	981	2.0 %
410517 Salaries FT Instructional Aide	0	18,253	18,618	365	2.0 %
420500 FICA	0	5,149	5,251	102	2.0 %
421000 VRS	0	8,608	8,445	(163)	-1.9 %
421001 VRS Hybrid	0	3,203	3,143	(60)	-1.9 %
421500 Heath Insurance	0	7,776	14,000	6,224	80.0 %
422001 Short-term Disability Ins	0	49	0	(49)	-100.0 %
422002 Long-term Disability Insurance	0	59	172	113	191.5 %
422500 Life Insurance	0	895	899	4	0.4 %
423500 Workers Compensation	0	155	172	17	11.0 %
6112 Exceptional Education TOTAL	0	93,197	100,731	7,534	8.1 %
6117 Alternative Education					
410512 Salaries FT Clerical	0	38,426	38,123	(303)	-0.8 %
410513 Salaries FT Principal	0	100,815	102,831	2,016	2.0 %
410514 Salaries FT Assist Principal	0	86,032	87,754	1,722	2.0 %
410515 Salaries FT Teachers	0	311,247	302,032	(9,215)	-3.0 %
411513 Salaries PT Teachers	6,482	6,482	0	(6,482)	-100.0 %
412010 Supplemental Extra Duty	112,418	112,418	96,815	(15,603)	-13.9 %
412012 Stipend Supplemental	0	2,281	0	(2,281)	-100.0 %
412013 Stipend Discretionary	7,851	600	0	(600)	-100.0 %
420500 FICA	9,687	50,337	48,221	(2,116)	-4.2 %
421000 VRS	0	83,898	81,981	(1,917)	-2.3 %
421001 VRS Hybrid	0	10,411	7,607	(2,804)	-26.9 %
421500 Heath Insurance	0	64,774	63,000	(1,774)	-2.7 %
422001 Short-term Disability Ins	0	160	0	(160)	-100.0 %
422002 Long-term Disability Insurance	0	574	852	278	48.4 %
422500 Life Insurance	0	7,146	6,952	(194)	-2.7 %
423500 Workers Compensation	0	1,238	1,325	87	7.0 %
430011 Advertising	0	0	0	0	0.0 %
431000 Professional Services	2,000	1,500	3,055	1,555	103.7 %
451503 Telecomm Wireless	250	400	820	420	105.0 %
453001 Lease & Rentals Equipment	8,724	8,724	10,404	1,680	19.3 %
453502 Travel Local	1,300	1,300	1,375	75	5.8 %
453503 Travel Non-Local	1,350	1,020	500	(520)	-51.0 %
453505 Subsistence & Lodging	1,000	1,000	1,000	0	0.0 %
453506 Educational Training	3,200	1,672	950	(722)	-43.2 %
455007 Dues & Memberships	600	600	0	(600)	-100.0 %
455020 Tuition Other Jurisdictions	0	87,600	87,600	0	0.0 %
460001 Supplies Office	5,500	4,500	3,055	(1,445)	-32.1 %
462501 Supplies Instructional	33,055	20,215	23,030	2,815	13.9 %
463000 Small Capital Outlay	6,800	3,800	800	(3,000)	-78.9 %
463505 Supplies Medical & Lab	150	150	150	0	0.0 %
481502 Information System Equip Addtl	5,000	5,000	5,000	0	0.0 %
481504 Software Addtl	3,400	3,400	400	(3,000)	-88.2 %
6117 Alternative Education TOTAL	208,767	1,017,720	975,632	(42,088)	-4.1 %
6121 School Counseling Services					
410515 Salaries FT Teachers	0	56,220	57,344	1,124	2.0 %
412012 Stipend Supplemental	0	2,500	0	(2,500)	-100.0 %
420500 FICA	0	4,456	4,386	(70)	-1.6 %
421000 VRS	0	10,305	9,680	(625)	-6.1 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	70	69	(1)	-1.4 %
422500 Life Insurance	0	748	751	3	0.4 %
423500 Workers Compensation	0	135	143	8	5.9 %
6121 School Counseling Services TOTAL	0	82,210	79,373	(2,837)	-3.5 %
SB60 Georgetown School TOTAL	208,767	1,193,127	1,155,736	(37,391)	-3.1 %
SB62 Accountability and Accreditation					
6121 School Counseling Services					
410511 Salaries FT Administrative	0	0	82,264	82,264	0.0 %
420500 FICA	0	0	6,293	6,293	0.0 %
421000 VRS	0	0	13,886	13,886	0.0 %
421500 Heath Insurance	0	3,888	7,000	3,112	80.0 %

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OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB62 Accountability and Accreditation					
6121 School Counseling Services					
422002 Long-term Disability Insurance	0	0	99	99	0.0 %
422500 Life Insurance	0	0	1,078	1,078	0.0 %
423500 Workers Compensation	0	0	206	206	0.0 %
6121 School Counseling Services TOTAL	0	3,888	110,826	106,938	2,750.5 %
6131 Improvement of Instruction					
410515 Salaries FT Teachers	0	0	107,771	107,771	0.0 %
420500 FICA	0	0	8,185	8,185	0.0 %
421000 VRS	0	0	18,192	18,192	0.0 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	0	0	129	129	0.0 %
422500 Life Insurance	0	0	1,412	1,412	0.0 %
423500 Workers Compensation	0	0	269	269	0.0 %
6131 Improvement of Instruction TOTAL	0	7,776	142,958	135,182	1,738.5 %
6221 Accrediation & Accountability					
410511 Salaries FT Administrative	79,070	77,520	79,070	1,550	2.0 %
410512 Salaries FT Clerical	35,020	35,720	36,434	714	2.0 %
410515 Salaries FT Teachers	103,586	105,658	0	(105,658)	-100.0 %
410516 Salaries FT Other Professional	189,132	187,102	190,845	3,743	2.0 %
411517 Salaries PT Bus Driver	350	350	350	0	0.0 %
411532 Salaries Sub Prof Activity	0	0	0	0	0.0 %
412012 Stipend Supplemental	900	900	900	0	0.0 %
420500 FICA	36,727	37,004	23,076	(13,928)	-37.6 %
421000 VRS	77,206	85,408	51,712	(33,696)	-39.5 %
421500 Heath Insurance	37,350	34,992	28,000	(6,992)	-20.0 %
422002 Long-term Disability Insurance	582	584	368	(216)	-37.0 %
422500 Life Insurance	6,365	6,472	4,013	(2,459)	-38.0 %
423500 Workers Compensation	1,554	1,118	767	(351)	-31.4 %
430010 Printing & Binding	18,000	17,000	15,000	(2,000)	-11.8 %
431000 Professional Services	2,500	2,500	2,500	0	0.0 %
453502 Travel Local	2,800	2,800	3,800	1,000	35.7 %
453503 Travel Non-Local	6,500	4,000	5,000	1,000	25.0 %
453506 Educational Training	11,000	6,000	6,000	0	0.0 %
455007 Dues & Memberships	32,089	33,000	26,000	(7,000)	-21.2 %
455028 Purchasing Card Clearing Acct	0	0	0	0	0.0 %
460001 Supplies Office	0	0	0	0	0.0 %
462501 Supplies Instructional	84,940	72,529	79,529	7,000	9.7 %
463000 Small Capital Outlay	0	0	0	0	0.0 %
6221 Accrediation & Accountability TOTAL	725,671	710,657	553,364	(157,293)	-22.1 %
SB62 Accountability and Accreditation TOTAL	725,671	722,321	807,148	84,827	11.7 %
SB63 Federal Programs					
6110 Instruction - Regular					
410515 Salaries FT Teachers	828,864	143,276	333,299	190,023	132.6 %
410517 Salaries FT Instructional Aide	35,582	0	0	0	0.0 %
411517 Salaries PT Bus Driver	3,000	6,000	0	(6,000)	-100.0 %
411525 Salaries Sub Teachers	2,000	2,000	0	(2,000)	-100.0 %
411532 Salaries Sub Prof Activity	22,000	52,000	30,000	(22,000)	-42.3 %
412011 Stipend Supp Natl Board Cert	0	0	0	0	0.0 %
412012 Stipend Supplemental	3,027	0	3,102	3,102	0.0 %
412013 Stipend Discretionary	30,000	36,000	29,770	(6,230)	-17.3 %
412016 Stipend Other Retirement	502	255	0	(255)	-100.0 %
420500 FICA	70,739	18,623	32,330	13,707	73.6 %
421000 VRS	129,616	8,113	56,261	48,148	593.5 %
421001 VRS Hybrid	7,744	8,219	0	(8,219)	-100.0 %
421500 Heath Insurance	104,580	7,776	42,000	34,224	440.1 %
421501 Health Insurance Opt-Out	250	500	500	0	0.0 %
422001 Short-term Disability Ins	132	126	0	(126)	-100.0 %
422002 Long-term Disability Insurance	857	55	400	345	627.3 %
422500 Life Insurance	11,323	1,906	4,367	2,461	129.1 %
423500 Workers Compensation	2,765	329	833	504	153.2 %
430010 Printing & Binding	1,850	0	0	0	0.0 %
431000 Professional Services	95,700	93,500	52,150	(41,350)	-44.2 %
431500 Repair & Maintenance Services	800	800	300	(500)	-62.5 %

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OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB63 Federal Programs					
6110 Instruction - Regular					
431504 R&M Svcs - Vehicle	0	500	125	(375)	-75.0 %
453502 Travel Local	4,000	5,000	0	(5,000)	-100.0 %
453503 Travel Non-Local	34,074	37,074	22,732	(14,342)	-38.7 %
453505 Subsistence & Lodging	0	636	15,298	14,662	2,305.3 %
453506 Educational Training	42,105	123,176	53,157	(70,019)	-56.8 %
455007 Dues & Memberships	300	300	300	0	0.0 %
460001 Supplies Office	4,000	6,400	6,400	0	0.0 %
462501 Supplies Instructional	118,508	147,619	144,352	(3,267)	-2.2 %
463000 Small Capital Outlay	12,744	7,744	2,500	(5,244)	-67.7 %
463500 Supplies Other Operating	0	13,200	11,889	(1,311)	-9.9 %
482002 Motor Vehicle & Equipment Addl	0	0	0	0	0.0 %
6110 Instruction - Regular TOTAL	1,567,062	721,127	842,065	120,938	16.8 %
6118 Preschool					
410512 Salaries FT Clerical	38,339	39,106	39,888	782	2.0 %
410515 Salaries FT Teachers	437,184	452,900	50,937	(401,963)	-88.8 %
410516 Salaries FT Other Professional	177,287	128,591	202,051	73,460	57.1 %
410517 Salaries FT Instructional Aide	128,265	0	0	0	0.0 %
411500 Salaries Part-time	0	0	15,202	15,202	0.0 %
411525 Salaries Sub Teachers	3,000	6,500	8,000	1,500	23.1 %
411526 Salaries Sub Instr Aide	5,700	10,600	7,500	(3,100)	-29.2 %
411532 Salaries Sub Prof Activity	3,800	5,800	3,900	(1,900)	-32.8 %
412010 Supplemental Extra Duty	1,000	2,000	1,000	(1,000)	-50.0 %
412012 Stipend Supplemental	1,100	1,700	1,100	(600)	-35.3 %
420500 FICA	60,401	48,976	77,866	28,890	59.0 %
421000 VRS	108,749	84,515	49,437	(35,078)	-41.5 %
421001 VRS Hybrid	15,365	24,400	0	(24,400)	-100.0 %
421500 Health Insurance	104,580	69,984	38,500	(31,484)	-45.0 %
421501 Health Insurance Opt-Out	400	800	600	(200)	-25.0 %
422001 Short-term Disability Ins	261	375	0	(375)	-100.0 %
422002 Long-term Disability Insurance	824	579	352	(227)	-39.2 %
422500 Life Insurance	10,229	8,253	3,837	(4,416)	-53.5 %
423500 Workers Compensation	2,498	1,428	771	(657)	-46.0 %
430002 Contract Svcs Safety	0	735	735	0	0.0 %
430006 Maintenance Service Contracts	0	1,475	1,440	(35)	-2.4 %
431000 Professional Services	7,000	3,000	2,500	(500)	-16.7 %
431022 Software Services	2,100	3,675	3,845	170	4.6 %
431500 Repair & Maintenance Services	0	0	0	0	0.0 %
431504 R&M Svcs - Vehicle	1,000	2,000	2,000	0	0.0 %
453502 Travel Local	900	700	900	200	28.6 %
453503 Travel Non-Local	3,390	4,590	5,090	500	10.9 %
453505 Subsistence & Lodging	17,500	13,455	17,750	4,295	31.9 %
453506 Educational Training	13,725	24,225	13,725	(10,500)	-43.3 %
455007 Dues & Memberships	5,400	5,400	5,400	0	0.0 %
455028 Purchasing Card Clearing Acct	0	0	0	0	0.0 %
460001 Supplies Office	8,700	8,335	7,200	(1,135)	-13.6 %
460006 Supplies Repair & Maint	0	2,500	2,500	0	0.0 %
460009 Supplies Safety	5,000	4,000	4,000	0	0.0 %
462501 Supplies Instructional	24,645	28,600	4,000	(24,600)	-86.0 %
463000 Small Capital Outlay	5,168	7,000	835	(6,165)	-88.1 %
463505 Supplies Medical & Lab	8,000	2,000	0	(2,000)	-100.0 %
481002 Machinery & Equipment Addtl	0	0	0	0	0.0 %
6118 Preschool TOTAL	1,201,510	998,197	572,861	(425,336)	-42.6 %
6131 Improvement of Instruction					
410511 Salaries FT Administrative	113,616	115,888	118,206	2,318	2.0 %
410512 Salaries FT Clerical	48,245	49,210	45,674	(3,536)	-7.2 %
410516 Salaries FT Other Professional	0	0	80,131	80,131	0.0 %
412012 Stipend Supplemental	0	0	0	0	0.0 %
420500 FICA	11,960	12,067	17,960	5,893	48.8 %
421000 VRS	25,720	28,974	41,189	12,215	42.2 %
421500 Health Insurance	14,940	7,776	21,000	13,224	170.1 %
421501 Health Insurance Opt-Out	0	0	0	0	0.0 %
422002 Long-term Disability Insurance	194	198	293	95	48.0 %
422500 Life Insurance	2,120	2,195	3,196	1,001	45.6 %
423500 Workers Compensation	518	380	610	230	60.5 %
6131 Improvement of Instruction TOTAL	217,313	216,688	328,259	111,571	51.5 %
SB63 Federal Programs TOTAL	2,985,885	1,936,012	1,743,185	(192,827)	-10.0 %

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FUND: 75 School Operating Fund

OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB64 Health Services					
6118 Preschool					
421500 Heath Insurance	0	3,888	0	(3,888)	-100.0 %
6222 Health Services					
410512 Salaries FT Clerical	19,890	20,288	41,388	21,100	104.0 %
410516 Salaries FT Other Professional	0	52,243	0	(52,243)	-100.0 %
410521 Salaries FT Clinical	262,566	141,544	93,138	(48,406)	-34.2 %
411528 Salaries Sub Clinical	7,500	7,500	7,500	0	0.0 %
412016 Stipend Other Retirement	255	255	0	(255)	-100.0 %
420500 FICA	22,107	13,666	10,792	(2,874)	-21.0 %
421000 VRS	31,919	15,457	18,656	3,199	20.7 %
421001 VRS Hybrid	7,935	9,169	0	(9,169)	-100.0 %
421500 Heath Insurance	14,940	0	14,000	14,000	0.0 %
421501 Health Insurance Opt-Out	100	100	100	0	0.0 %
422001 Short-term Disability Ins	135	141	0	(141)	-100.0 %
422002 Long-term Disability Insurance	203	105	133	28	26.7 %
422500 Life Insurance	3,286	1,867	1,448	(419)	-22.4 %
423500 Workers Compensation	828	341	276	(65)	-19.1 %
431000 Professional Services	6,600	6,600	6,600	0	0.0 %
431022 Software Services	5,000	5,000	5,000	0	0.0 %
431023 Exposure Control Svcs	5,000	5,000	4,000	(1,000)	-20.0 %
431500 Repair & Maintenance Services	2,000	2,000	2,000	0	0.0 %
453503 Travel Non-Local	70	70	140	70	100.0 %
453506 Educational Training	2,750	2,752	4,150	1,398	50.8 %
460001 Supplies Office	500	500	500	0	0.0 %
460002 Books & Subscriptions	1,000	1,000	1,000	0	0.0 %
462501 Supplies Instructional	21,213	21,213	21,213	0	0.0 %
463505 Supplies Medical & Lab	26,000	26,000	26,000	0	0.0 %
6222 Health Services TOTAL	441,797	332,811	258,034	(74,777)	-22.5 %
SB64 Health Services TOTAL	441,797	336,699	258,034	(78,665)	-23.4 %
SB70 School Board					
6211 School Board					
410502 Board Member Compensation	57,100	57,100	58,242	1,142	2.0 %
412012 Stipend Supplemental	4,020	4,020	4,020	0	0.0 %
420500 FICA	4,677	4,677	9,131	4,454	95.2 %
421500 Heath Insurance	15,254	15,254	20,000	4,746	31.1 %
423500 Workers Compensation	0	0	143	143	0.0 %
431002 Security Services	3,500	3,500	3,500	0	0.0 %
431022 Software Services	2,700	2,700	2,700	0	0.0 %
453502 Travel Local	11,367	11,367	11,570	203	1.8 %
453503 Travel Non-Local	4,200	4,200	4,200	0	0.0 %
453506 Educational Training	7,000	7,000	8,500	1,500	21.4 %
455007 Dues & Memberships	13,200	13,200	13,500	300	2.3 %
6211 School Board TOTAL	123,018	123,018	135,506	12,488	10.2 %
SB71 Superintendent					
6212 Superintendent					
410511 Salaries FT Administrative	183,600	187,272	193,800	6,528	3.5 %
410512 Salaries FT Clerical	115,908	118,227	76,551	(41,676)	-35.3 %
410516 Salaries FT Other Professional	166,158	174,522	0	(174,522)	-100.0 %
412012 Stipend Supplemental	1,320	1,320	1,320	0	0.0 %
420500 FICA	30,862	31,732	15,288	(16,444)	-51.8 %
421000 VRS	73,994	72,193	45,635	(26,558)	-36.8 %
421001 VRS Hybrid	0	12,051	0	(12,051)	-100.0 %
421500 Heath Insurance	40,410	38,880	26,000	(12,880)	-33.1 %
421501 Health Insurance Opt-Out	100	100	100	0	0.0 %
422001 Short-term Disability Ins	182	185	0	(185)	-100.0 %
422002 Long-term Disability Insurance	478	494	325	(169)	-34.2 %
422500 Life Insurance	6,101	6,384	3,542	(2,842)	-44.5 %
423500 Workers Compensation	1,489	1,104	675	(429)	-38.9 %
428017 Dental Insurance	0	10,410	2,000	(8,410)	-80.8 %
430010 Printing & Binding	400	400	0	(400)	-100.0 %
451503 Telecomm Wireless	1,200	0	0	0	0.0 %
453001 Lease & Rentals Equipment	500	500	500	0	0.0 %
453502 Travel Local	3,000	5,000	5,400	400	8.0 %

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OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB71 Superintendent					
6212 Superintendent					
453503 Travel Non-Local	3,000	6,000	6,000	0	0.0 %
453506 Educational Training	5,418	3,418	3,500	82	2.4 %
455007 Dues & Memberships	8,000	8,000	8,000	0	0.0 %
460001 Supplies Office	2,000	1,000	1,000	0	0.0 %
460002 Books & Subscriptions	500	500	500	0	0.0 %
463000 Small Capital Outlay	2,500	1,500	1,500	0	0.0 %
463511 Employee Recognition	300	500	500	0	0.0 %
6212 Superintendent TOTAL	647,420	681,692	392,136	(289,556)	-42.5 %
SB72 School Board Attorney					
6211 School Board					
431000 Professional Services	25,100	25,100	30,500	5,400	21.5 %
455007 Dues & Memberships	200	200	200	0	0.0 %
460002 Books & Subscriptions	1,323	1,323	1,350	27	2.0 %
6211 School Board TOTAL	26,623	26,623	32,050	5,427	20.4 %
SB73 Public Information Services					
6139 Media Services					
412010 Supplemental Extra Duty	3,000	3,000	3,000	0	0.0 %
420500 FICA	230	230	0	(230)	-100.0 %
423500 Workers Compensation	0	0	0	0	0.0 %
430006 Maintenance Service Contracts	0	6,000	6,000	0	0.0 %
431000 Professional Services	0	8,000	8,000	0	0.0 %
431500 Repair & Maintenance Services	0	3,000	3,000	0	0.0 %
453502 Travel Local	0	900	900	0	0.0 %
453503 Travel Non-Local	0	2,000	2,000	0	0.0 %
453506 Educational Training	0	1,000	1,000	0	0.0 %
460001 Supplies Office	0	2,000	2,000	0	0.0 %
463000 Small Capital Outlay	0	2,928	3,000	72	2.5 %
481002 Machinery & Equipment Addtl	0	19,995	20,000	5	0.0 %
6139 Media Services TOTAL	3,230	49,053	48,900	(153)	-0.3 %
6213 Public Information Services					
410516 Salaries FT Other Professional	0	0	178,011	178,011	0.0 %
412012 Stipend Supplemental	0	0	0	0	0.0 %
420500 FICA	0	0	13,546	13,546	0.0 %
421000 VRS	0	0	18,226	18,226	0.0 %
421001 VRS Hybrid	0	0	11,823	11,823	0.0 %
421500 Health Insurance	0	0	14,000	14,000	0.0 %
422002 Long-term Disability Insurance	0	0	550	550	0.0 %
422500 Life Insurance	0	0	2,332	2,332	0.0 %
423500 Workers Compensation	0	0	445	445	0.0 %
430006 Maintenance Service Contracts	6,000	0	0	0	0.0 %
431000 Professional Services	17,000	9,000	9,000	0	0.0 %
431500 Repair & Maintenance Services	4,000	0	0	0	0.0 %
453502 Travel Local	3,900	3,000	3,000	0	0.0 %
453503 Travel Non-Local	4,000	2,000	2,000	0	0.0 %
453506 Educational Training	4,500	2,500	2,500	0	0.0 %
455007 Dues & Memberships	875	875	875	0	0.0 %
460001 Supplies Office	5,500	3,500	3,500	0	0.0 %
463000 Small Capital Outlay	11,500	2,000	2,000	0	0.0 %
481002 Machinery & Equipment Addtl	11,423	0	0	0	0.0 %
6213 Public Information Services TOTAL	68,698	22,875	261,808	238,933	1,044.5 %
SB73 Public Information Services TOTAL	71,928	71,928	310,708	238,780	332.0 %
SB74 Human Resources					
6110 Instruction - Regular					
411532 Salaries Sub Prof Activity	5,000	4,000	0	(4,000)	-100.0 %
412012 Stipend Supplemental	0	0	10,600	10,600	0.0 %
412013 Stipend Discretionary	0	0	0	0	0.0 %
420500 FICA	382	312	0	(312)	-100.0 %
423000 Unemployment Payments	40,000	40,000	40,000	0	0.0 %
453506 Educational Training	201,000	201,000	0	(201,000)	-100.0 %
6110 Instruction - Regular TOTAL	246,382	245,312	50,600	(194,712)	-79.4 %

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OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB74 Human Resources					
6214 Human Resources					
410511 Salaries FT Administrative	660,279	639,822	663,500	23,678	3.7 %
410512 Salaries FT Clerical	275,942	326,868	296,301	(30,567)	-9.4 %
411524 Salaries PT Sub Clerical	4,000	4,000	0	(4,000)	-100.0 %
412010 Supplemental Extra Duty	0	0	0	0	0.0 %
412012 Stipend Supplemental	600	600	0	(600)	-100.0 %
412016 Stipend Other Retirement	0	255	0	(255)	-100.0 %
412506 Compensated Absences	0	0	0	0	0.0 %
420500 FICA	68,965	70,977	70,078	(899)	-1.3 %
421000 VRS	144,072	139,167	123,538	(15,629)	-11.2 %
421001 VRS Hybrid	4,695	22,201	38,477	16,276	73.3 %
421500 Health Insurance	97,110	82,861	105,000	22,139	26.7 %
421501 Health Insurance Opt-Out	200	200	0	(200)	-100.0 %
422001 Short-term Disability Ins	305	342	0	(342)	-100.0 %
422002 Long-term Disability Insurance	988	951	2,153	1,202	126.4 %
422500 Life Insurance	12,265	12,230	12,572	342	2.8 %
423500 Workers Compensation	2,996	2,145	2,399	254	11.8 %
430010 Printing & Binding	11,781	11,781	15,000	3,219	27.3 %
431000 Professional Services	45,151	45,151	56,000	10,849	24.0 %
431022 Software Services	69,000	69,000	69,000	0	0.0 %
431500 Repair & Maintenance Services	4,400	4,400	4,400	0	0.0 %
453502 Travel Local	0	500	500	0	0.0 %
453503 Travel Non-Local	2,600	5,000	5,000	0	0.0 %
453505 Subsistence & Lodging	0	1,500	4,500	3,000	200.0 %
453506 Educational Training	13,000	9,500	212,000	202,500	2,131.6 %
454501 Local Contributions	1,500	1,500	1,500	0	0.0 %
455007 Dues & Memberships	2,015	2,600	2,600	0	0.0 %
460001 Supplies Office	11,899	11,934	8,434	(3,500)	-29.3 %
460009 Supplies Safety	1,500	1,500	2,000	500	33.3 %
463000 Small Capital Outlay	5,000	5,000	5,000	0	0.0 %
463509 Supplies Recruitment	11,382	9,882	10,000	118	1.2 %
463511 Employee Recognition	31,792	31,792	40,000	8,208	25.8 %
6214 Human Resources TOTAL	1,483,437	1,513,659	1,749,952	236,293	15.6 %
SB74 Human Resources TOTAL	1,729,819	1,758,971	1,800,552	41,581	2.4 %
SB76 Financial Services					
6110 Instruction - Regular					
410515 Salaries FT Teachers	0	354,993	0	(354,993)	-100.0 %
420500 FICA	0	22,277	0	(22,277)	-100.0 %
421000 VRS	0	61,315	0	(61,315)	-100.0 %
421503 Reserve for Benefit Adjustment	0	0	385,596	385,596	0.0 %
422002 Long-term Disability Insurance	0	426	0	(426)	-100.0 %
422500 Life Insurance	0	4,721	0	(4,721)	-100.0 %
423500 Workers Compensation	0	816	0	(816)	-100.0 %
6110 Instruction - Regular TOTAL	0	444,548	385,596	(58,952)	-13.3 %
6216 Financial Services					
410511 Salaries FT Administrative	330,210	374,891	430,247	55,356	14.8 %
411500 Salaries Part-time	0	0	24,000	24,000	0.0 %
411524 Salaries PT Sub Clerical	0	0	0	0	0.0 %
412012 Stipend Supplemental	0	0	0	0	0.0 %
412506 Compensated Absences	0	0	0	0	0.0 %
420500 FICA	21,356	25,110	30,628	5,518	22.0 %
421000 VRS	52,471	44,734	64,020	19,286	43.1 %
421001 VRS Hybrid	0	8,771	8,605	(166)	-1.9 %
421500 Health Insurance	22,410	23,328	38,500	15,172	65.0 %
422001 Short-term Disability Ins	0	0	0	0	0.0 %
422002 Long-term Disability Insurance	397	306	761	455	148.7 %
422500 Life Insurance	4,325	4,190	5,636	1,446	34.5 %
423500 Workers Compensation	1,056	862	1,136	274	31.8 %
430006 Maintenance Service Contracts	7,650	7,650	7,650	0	0.0 %
430010 Printing & Binding	500	500	0	(500)	-100.0 %
431000 Professional Services	70,000	90,000	106,395	16,395	18.2 %
431022 Software Services	0	200	720	520	260.0 %
451503 Telecomm Wireless	0	0	0	0	0.0 %
453001 Lease & Rentals Equipment	800	1,500	1,500	0	0.0 %
453502 Travel Local	850	1,000	1,000	0	0.0 %
453503 Travel Non-Local	600	3,000	2,000	(1,000)	-33.3 %

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OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB76 Financial Services					
6216 Financial Services					
453505 Subsistence & Lodging	0	0	500	500	0.0 %
453506 Educational Training	4,758	4,750	4,750	0	0.0 %
455007 Dues & Memberships	1,735	1,735	1,800	65	3.7 %
460001 Supplies Office	26,804	25,000	25,000	0	0.0 %
460002 Books & Subscriptions	100	0	0	0	0.0 %
463000 Small Capital Outlay	1,000	1,000	1,500	500	50.0 %
490501 Reserve for Contingencies	0	745,495	682,111	(63,384)	-8.5 %
490504 Reserve for Revenue Transfers	748,719	0	0	0	0.0 %
6216 Financial Services TOTAL	1,295,741	1,364,022	1,438,459	74,437	5.5 %
6410 Operation & Maintenance					
452001 Insurance Buildings & Cont	375,000	300,000	314,200	14,200	4.7 %
6820 Instructional Support Tech					
430006 Maintenance Service Contracts	14,800	12,000	16,000	4,000	33.3 %
SB76 Financial Services TOTAL	1,685,541	2,120,570	2,154,255	33,685	1.6 %
SB77 Technology Management					
6141 Office of the Principal					
410516 Salaries FT Other Professional	129,882	132,482	0	(132,482)	-100.0 %
420500 FICA	8,506	8,542	0	(8,542)	-100.0 %
421000 VRS	20,638	23,250	0	(23,250)	-100.0 %
421500 Heath Insurance	7,470	7,776	0	(7,776)	-100.0 %
422002 Long-term Disability Insurance	156	158	0	(158)	-100.0 %
422500 Life Insurance	1,702	1,762	0	(1,762)	-100.0 %
423500 Workers Compensation	416	304	0	(304)	-100.0 %
6141 Office of the Principal TOTAL	168,770	174,274	0	(174,274)	-100.0 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	0	0	51,000	51,000	0.0 %
412012 Stipend Supplemental	0	0	780	780	0.0 %
420500 FICA	0	0	3,210	3,210	0.0 %
421000 VRS	0	0	8,740	8,740	0.0 %
421500 Heath Insurance	0	0	7,000	7,000	0.0 %
422500 Life Insurance	0	0	668	668	0.0 %
423500 Workers Compensation	0	0	129	129	0.0 %
6820 Instructional Support Tech TOTAL	0	0	71,527	71,527	0.0 %
6830 Technology Administration					
410500 Salaries Full-time	1,293,935	1,258,657	1,193,426	(65,231)	-5.2 %
410512 Salaries FT Clerical	42,142	42,985	88,574	45,589	106.1 %
410516 Salaries FT Other Professional	58,580	96,084	333,289	237,205	246.9 %
410519 Salaries FT Maintenance	66,630	67,963	0	(67,963)	-100.0 %
410524 Salaries FT Tech Assistant	0	0	69,322	69,322	0.0 %
412506 Compensated Absences	0	0	0	0	0.0 %
420500 FICA	111,697	111,248	126,092	14,844	13.3 %
421000 VRS	217,583	196,326	239,875	43,549	22.2 %
421001 VRS Hybrid	13,807	28,484	44,488	16,004	56.2 %
421500 Heath Insurance	112,050	93,312	147,000	53,688	57.5 %
421501 Health Insurance Opt-Out	200	0	0	0	0.0 %
422001 Short-term Disability Ins	479	438	0	(438)	-100.0 %
422002 Long-term Disability Insurance	1,541	1,341	3,285	1,944	145.0 %
422500 Life Insurance	19,072	17,035	22,069	5,034	29.6 %
423500 Workers Compensation	5,626	3,166	4,213	1,047	33.1 %
430006 Maintenance Service Contracts	419,855	552,855	585,000	32,145	5.8 %
431000 Professional Services	20,000	24,000	25,000	1,000	4.2 %
431504 R&M Svcs - Vehicle	12,000	4,000	0	(4,000)	-100.0 %
451503 Telecomm Wireless	0	0	0	0	0.0 %
453502 Travel Local	1,500	0	0	0	0.0 %
453506 Educational Training	24,433	0	0	0	0.0 %
455028 Purchasing Card Clearing Acct	0	0	0	0	0.0 %
460001 Supplies Office	5,817	5,817	5,800	(17)	-0.3 %
463000 Small Capital Outlay	20,000	0	0	0	0.0 %

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OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB77 Technology Management					
6830 Technology Administration					
481002 Machinery & Equipment Addtl	5,000	0	0	0	0.0 %
481504 Software Addtl	20,000	0	0	0	0.0 %
6830 Technology Administration TOTAL	2,471,947	2,503,711	2,887,433	383,722	15.3 %
SB77 Technology Management TOTAL	2,640,717	2,677,985	2,958,960	280,975	10.5 %
SB79 Technology Instructional					
6810 Instructional Technology					
410512 Salaries FT Clerical	42,992	43,852	0	(43,852)	-100.0 %
410515 Salaries FT Teachers	47,679	0	0	0	0.0 %
410516 Salaries FT Other Professional	86,323	98,248	0	(98,248)	-100.0 %
412010 Supplemental Extra Duty	0	0	0	0	0.0 %
412012 Stipend Supplemental	1,140	55	0	(55)	-100.0 %
420500 FICA	13,540	10,875	0	(10,875)	-100.0 %
421000 VRS	28,114	24,948	0	(24,948)	-100.0 %
421001 VRS Hybrid	0	0	0	0	0.0 %
421500 Heath Insurance	22,410	15,552	0	(15,552)	-100.0 %
422001 Short-term Disability Ins	0	0	0	0	0.0 %
422002 Long-term Disability Insurance	213	171	0	(171)	-100.0 %
422500 Life Insurance	2,318	1,890	0	(1,890)	-100.0 %
423500 Workers Compensation	567	327	0	(327)	-100.0 %
430006 Maintenance Service Contracts	201,800	0	0	0	0.0 %
431022 Software Services	487,000	670,000	680,000	10,000	1.5 %
431500 Repair & Maintenance Services	15,000	0	0	0	0.0 %
453503 Travel Non-Local	6,000	0	0	0	0.0 %
453506 Educational Training	4,000	0	0	0	0.0 %
462501 Supplies Instructional	6,000	6,000	6,300	300	5.0 %
463000 Small Capital Outlay	3,543	0	0	0	0.0 %
481002 Machinery & Equipment Addtl	10,000	0	0	0	0.0 %
481502 Information System Equip Addtl	110,000	244,750	245,000	250	0.1 %
481504 Software Addtl	222,253	100,000	100,000	0	0.0 %
6810 Instructional Technology TOTAL	1,310,892	1,216,668	1,031,300	(185,368)	-15.2 %
SB80 Support Services					
6460 School Safety & Security					
410516 Salaries FT Other Professional	0	77,520	86,700	9,180	11.8 %
420500 FICA	0	5,930	6,632	702	11.8 %
421000 VRS	0	0	14,635	14,635	0.0 %
421001 VRS Hybrid	0	13,605	0	(13,605)	-100.0 %
421500 Heath Insurance	0	7,776	7,000	(776)	-10.0 %
422001 Short-term Disability Ins	0	209	0	(209)	-100.0 %
422002 Long-term Disability Insurance	0	0	104	104	0.0 %
422500 Life Insurance	0	1,031	1,136	105	10.2 %
423500 Workers Compensation	0	178	1,665	1,487	835.4 %
431022 Software Services	0	0	15,000	15,000	0.0 %
453503 Travel Non-Local	0	0	1,000	1,000	0.0 %
453506 Educational Training	0	0	2,000	2,000	0.0 %
460009 Supplies Safety	500	800	30,000	29,200	3,650.0 %
6460 School Safety & Security TOTAL	500	107,049	165,872	58,823	54.9 %
SB81 Building & Grounds					
6420 Building & Grounds Services					
410511 Salaries FT Administrative	99,314	101,300	103,326	2,026	2.0 %
410512 Salaries FT Clerical	37,142	0	0	0	0.0 %
410520 Salaries FT Custodial	2,798,398	2,887,780	2,901,752	13,972	0.5 %
411527 Salaries Sub Custodial	75,000	75,000	55,000	(20,000)	-26.7 %
412010 Supplemental Extra Duty	2,360	2,360	0	(2,360)	-100.0 %
412012 Stipend Supplemental	1,080	1,080	0	(1,080)	-100.0 %
412506 Compensated Absences	0	0	0	0	0.0 %
420500 FICA	224,515	228,670	229,885	1,215	0.5 %
421000 VRS	229,203	238,094	140,984	(97,110)	-40.8 %
421001 VRS Hybrid	22,505	43,474	34,725	(8,749)	-20.1 %
421500 Heath Insurance	694,710	730,944	763,000	32,056	4.4 %
421501 Health Insurance Opt-Out	800	800	0	(800)	-100.0 %
422001 Short-term Disability Ins	1,616	2,864	0	(2,864)	-100.0 %
422002 Long-term Disability Insurance	3,164	2,902	7,032	4,130	142.3 %

HANOVER COUNTY PUBLIC SCHOOLS

2018-2019 Budget Report
Budget Detail by Division

FUND: 75 School Operating Fund

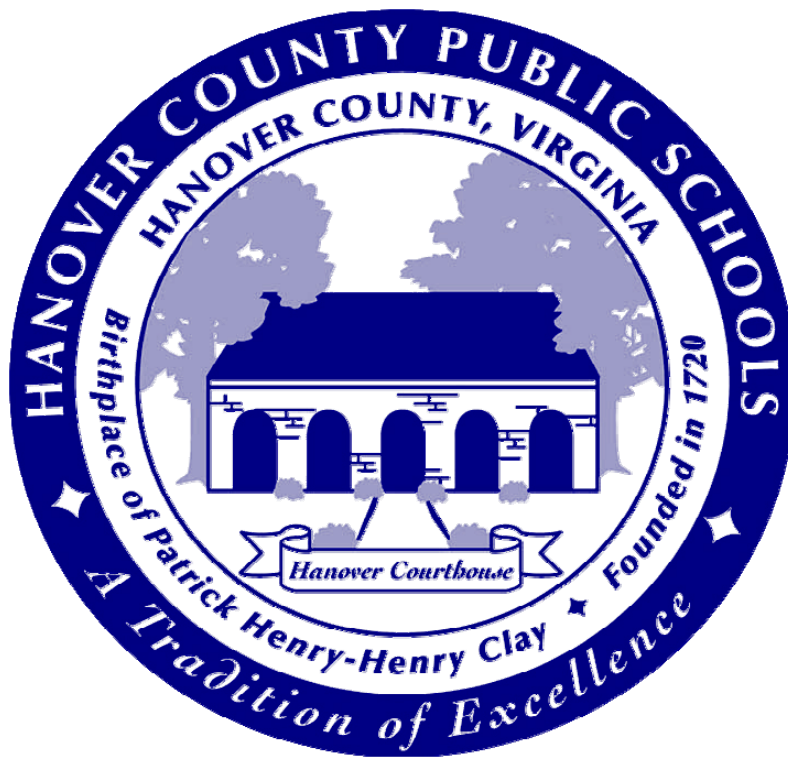
OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB81 Building & Grounds					
6420 Building & Grounds Services					
422500 Life Insurance	38,446	39,083	39,368	285	0.7 %
423500 Workers Compensation	49,409	55,672	57,691	2,019	3.6 %
430000 Contractual Services	0	0	0	0	0.0 %
430009 Custodial Svcs Contracts	45,411	45,411	46,000	589	1.3 %
431504 R&M Svcs - Vehicle	2,516	2,516	2,700	184	7.3 %
453506 Educational Training	2,700	2,700	3,700	1,000	37.0 %
460004 Supplies Laundry HSKP & Jan	389,283	389,283	370,000	(19,283)	-5.0 %
461500 Uniforms & Wearing Apparel	13,434	13,434	13,500	66	0.5 %
6420 Building & Grounds Services TOTAL	4,731,006	4,863,367	4,768,663	(94,704)	-1.9 %
SB82 Pupil Transportation					
6330 Pupil Transportation					
410511 Salaries FT Administrative	202,227	206,272	210,397	4,125	2.0 %
410512 Salaries FT Clerical	63,131	64,394	63,039	(1,355)	-2.1 %
410523 Salaries FT Other Support	362,325	369,573	376,694	7,121	1.9 %
411512 Salaries PT Clerical	0	0	10,202	10,202	0.0 %
411517 Salaries PT Bus Driver	3,416,104	3,598,170	3,574,025	(24,145)	-0.7 %
411518 Salaries PT Car Driver	304,738	256,867	285,000	28,133	11.0 %
411521 Salaries PT Pupil Tsprt Attnndt	303,798	330,024	339,662	9,638	2.9 %
411522 Salaries PT Traffic Guard	91,374	93,201	101,849	8,648	9.3 %
411530 Salaries Sub Bus Driver	165,819	165,819	165,820	1	0.0 %
412010 Supplemental Extra Duty	55,000	55,000	55,000	0	0.0 %
412012 Stipend Supplemental	0	0	1,560	1,560	0.0 %
412016 Stipend Other Retirement	65,790	63,750	68,000	4,250	6.7 %
412506 Compensated Absences	0	0	0	0	0.0 %
420500 FICA	378,012	329,077	380,806	51,729	15.7 %
421000 VRS	133,787	139,958	108,132	(31,826)	-22.7 %
421001 VRS Hybrid	7,666	21,568	16,879	(4,689)	-21.7 %
421500 Health Insurance	740,088	841,752	1,127,000	285,248	33.9 %
421501 Health Insurance Opt-Out	4,900	4,900	4,900	0	0.0 %
422001 Short-term Disability Ins	315	298	0	(298)	-100.0 %
422002 Long-term Disability Insurance	5,122	1,171	1,833	662	56.5 %
422500 Life Insurance	15,216	14,831	13,303	(1,528)	-10.3 %
423500 Workers Compensation	118,705	148,574	152,547	3,973	2.7 %
430006 Maintenance Service Contracts	8,920	8,920	9,475	555	6.2 %
430010 Printing & Binding	4,620	4,620	2,920	(1,700)	-36.8 %
430013 Transportation Services	2,896	2,896	2,896	0	0.0 %
430014 Transportation Svcs Athletic	0	0	0	0	0.0 %
431000 Professional Services	30,613	30,613	30,613	0	0.0 %
431500 Repair & Maintenance Services	5,300	5,300	5,300	0	0.0 %
431504 R&M Svcs - Vehicle	600,473	600,473	650,000	49,527	8.2 %
451503 Telecomm Wireless	5,100	5,100	5,100	0	0.0 %
452006 Motor Vehicle Insurance	173,200	190,000	225,000	35,000	18.4 %
453001 Lease & Rentals Equipment	2,007	2,007	3,196	1,189	59.2 %
453503 Travel Non-Local	640	640	640	0	0.0 %
453506 Educational Training	3,922	3,922	3,922	0	0.0 %
460001 Supplies Office	4,650	4,650	5,150	500	10.8 %
460004 Supplies Laundry HSKP & Jan	4,903	4,903	5,177	274	5.6 %
460009 Supplies Safety	5,990	5,990	10,190	4,200	70.1 %
461001 Supplies Veh & Pwr Equip Fleet	2,625	2,625	8,125	5,500	209.5 %
461002 Supplies Gas Grease & Oil	987,873	987,873	987,873	0	0.0 %
461500 Uniforms & Wearing Apparel	200	200	500	300	150.0 %
463000 Small Capital Outlay	24,723	24,723	20,114	(4,609)	-18.6 %
463511 Employee Recognition	4,719	4,719	3,630	(1,089)	-23.1 %
482002 Motor Vehicle & Equipment Addl	0	0	0	0	0.0 %
6330 Pupil Transportation TOTAL	8,307,491	8,595,373	9,036,469	441,096	5.1 %
SB83 Operations & Maintenance					
6410 Operation & Maintenance					
410512 Salaries FT Clerical	0	0	44,041	44,041	0.0 %
410519 Salaries FT Maintenance	1,213,510	1,237,777	1,278,860	41,083	3.3 %
412010 Supplemental Extra Duty	25,000	25,000	25,000	0	0.0 %
412012 Stipend Supplemental	0	0	0	0	0.0 %
412506 Compensated Absences	0	0	0	0	0.0 %
420500 FICA	92,833	94,686	101,198	6,512	6.9 %
421000 VRS	90,981	85,129	82,991	(2,138)	-2.5 %
421001 VRS Hybrid	8,766	16,618	12,024	(4,594)	-27.6 %
421500 Health Insurance	149,400	155,520	168,000	12,480	8.0 %

HANOVER COUNTY PUBLIC SCHOOLS

2018-2019 Budget Report
Budget Detail by Division

FUND: 75 School Operating Fund

OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB83 Operations & Maintenance					
6410 Operation & Maintenance					
421501 Health Insurance Opt-Out	400	400	0	(400)	-100.0 %
422001 Short-term Disability Ins	629	1,193	0	(1,193)	-100.0 %
422002 Long-term Disability Insurance	1,327	1,242	2,966	1,724	138.8 %
422500 Life Insurance	15,896	16,465	17,327	862	5.2 %
423500 Workers Compensation	21,236	20,406	24,664	4,258	20.9 %
430002 Contract Svcs Safety	293,061	293,061	273,000	(20,061)	-6.8 %
430006 Maintenance Service Contracts	111,047	111,047	132,000	20,953	18.9 %
430010 Printing & Binding	3,964	3,964	3,900	(64)	-1.6 %
430015 Trash Removal & Recycling	160,000	160,000	161,000	1,000	0.6 %
431500 Repair & Maintenance Services	433,941	433,941	440,000	6,059	1.4 %
431504 R&M Svcs - Vehicle	15,000	15,000	15,000	0	0.0 %
451001 Electrical Services	2,727,534	2,727,534	2,735,000	7,466	0.3 %
451002 Heating Services	253,226	253,226	255,000	1,774	0.7 %
451003 Water & Sewer Services	526,015	526,015	535,000	8,985	1.7 %
451503 Telecomm Wireless	372,289	372,289	375,000	2,711	0.7 %
453001 Lease & Rentals Equipment	38,500	38,500	38,500	0	0.0 %
453502 Travel Local	4,500	4,500	4,500	0	0.0 %
453503 Travel Non-Local	4,000	4,000	3,500	(500)	-12.5 %
453506 Educational Training	5,500	5,500	4,000	(1,500)	-27.3 %
455007 Dues & Memberships	685	685	685	0	0.0 %
455028 Purchasing Card Clearing Acct	0	0	0	0	0.0 %
460001 Supplies Office	5,121	5,121	5,200	79	1.5 %
460006 Supplies Repair & Maint	153,256	153,856	160,000	6,144	4.0 %
461001 Supplies Veh & Pwr Equip Fleet	41,541	41,541	40,000	(1,541)	-3.7 %
461500 Uniforms & Wearing Apparel	13,080	13,080	13,000	(80)	-0.6 %
462501 Supplies Instructional	1,500	1,500	1,500	0	0.0 %
463000 Small Capital Outlay	4,030	4,030	4,000	(30)	-0.7 %
482001 Motor Vehicle & Equipment Repl	0	0	70,000	70,000	0.0 %
482002 Motor Vehicle & Equipment Addl	66,883	66,883	0	(66,883)	-100.0 %
6410 Operation & Maintenance TOTAL	6,854,651	6,889,709	7,026,856	137,147	2.0 %
6420 Building & Grounds Services					
410520 Salaries FT Custodial	0	0	0	0	0.0 %
420500 FICA	0	0	0	0	0.0 %
421001 VRS Hybrid	0	0	0	0	0.0 %
422001 Short-term Disability Ins	0	0	0	0	0.0 %
422500 Life Insurance	0	0	0	0	0.0 %
431500 Repair & Maintenance Services	854,443	854,443	860,000	5,557	0.7 %
460004 Supplies Laundry HSKP & Jan	0	0	0	0	0.0 %
6420 Building & Grounds Services TOTAL	854,443	854,443	860,000	5,557	0.7 %
SB83 Operations & Maintenance TOTAL	7,709,094	7,744,152	7,886,856	142,704	1.8 %
SB85 Construction & Planning					
6410 Operation & Maintenance					
410511 Salaries FT Administrative	102,937	110,246	112,451	2,205	2.0 %
412012 Stipend Supplemental	600	600	0	(600)	-100.0 %
420500 FICA	7,875	8,221	8,253	32	0.4 %
421000 VRS	16,357	19,348	18,982	(366)	-1.9 %
421500 Health Insurance	7,470	7,776	7,000	(776)	-10.0 %
422002 Long-term Disability Insurance	124	132	135	3	2.3 %
422500 Life Insurance	1,348	1,466	1,473	7	0.5 %
423500 Workers Compensation	329	2,018	2,159	141	7.0 %
431000 Professional Services	7,600	7,600	7,600	0	0.0 %
431504 R&M Svcs - Vehicle	3,000	3,000	3,000	0	0.0 %
453506 Educational Training	6,300	6,300	6,300	0	0.0 %
460001 Supplies Office	400	400	400	0	0.0 %
482502 Construction	273,474	273,474	275,000	1,526	0.6 %
482503 Purchase Modular Building	25,700	25,700	45,000	19,300	75.1 %
6410 Operation & Maintenance TOTAL	453,514	466,281	487,753	21,472	4.6 %
SB86 Food Services					
6500 School Nutrition Services					
420500 FICA	0	0	0	0	0.0 %
75 School Operating Fund TOTAL	176,014,358	180,992,674	185,303,478	4,310,804	2.4 %



Virginia Department of Education

Projected FY 2019 and Projected FY 2020 State Payments Based on the Governor's Introduced 2018-2020 Biennial Budget (HB/SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of December 18, 2017

042 - HANOVER

NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
042	HANOVER	17,600.00	17,600.00	17,700.00	17,700.00
Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.					
2018-2020 Composite Index		FY 2019		FY 2020	
0.4468		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	46,716,876	37,731,562	46,810,244	37,806,972
	Sales Tax ⁴	19,092,361	N/A ¹	19,511,885	N/A ¹
⇒	Textbooks ⁵	980,350	791,794	985,920	796,293
⇒	Vocational Education	574,443	463,957	577,707	466,593
⇒	Gifted Education	486,816	393,184	479,790	387,510
⇒	Special Education	6,484,389	5,237,211	6,521,232	5,266,968
⇒	Prevention, Intervention, & Remediation	584,179	471,821	587,498	474,502
⇒	VRS Retirement (Includes RHCC) ⁶	5,987,837	4,836,163	6,021,859	4,863,641
⇒	Social Security	2,716,433	2,193,967	2,731,868	2,206,432
⇒	Group Life	184,990	149,410	186,041	150,259
⇒	English as a Second Language ¹²	172,687	139,473	191,668	154,803
	Remedial Summer School ^{7,9}	185,883	N/A ¹	183,329	N/A ¹
Subtotal - SOQ Accounts ³		84,167,244	52,408,542	84,789,041	52,573,973
Incentive Programs:					
	Compensation Supplement ¹³	Not Funded in FY 2019		685,320	N/A ¹
	Academic Year Governor's School ⁸	0	N/A ¹	0	N/A ¹
	At-Risk (Split funded - See Lottery section below)	201,697	162,903	234,369	189,292
	No Loss Funding in FY19 ¹⁴	409,359	N/A ¹	Not Funded in FY 2020	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	Technology - VPSA ¹⁰	648,000	129,600	648,000	129,600
Subtotal - Incentive Accounts ³		1,259,056	292,503	1,567,690	318,892
Categorical Programs:					
	Adult Education ⁷	0	N/A ¹	0	N/A ¹
	Virtual Virginia ⁷	0	N/A ¹	0	N/A ¹
	American Indian Treaty Commitment ⁷	0	N/A ¹	0	N/A ¹
	School Lunch ⁷	42,023	N/A ¹	42,023	N/A ¹
	Special Education - Homebound ⁷	60,721	N/A ¹	61,025	N/A ¹
	Special Education - State-Operated Programs ⁷	0	N/A ¹	0	N/A ¹
	Special Education - Jails ⁷	39,236	N/A ¹	40,894	N/A ¹
Subtotal - Categorical Accounts ³		141,980	0	143,942	0

Virginia Department of Education

Projected FY 2019 and Projected FY 2020 State Payments Based on the Governor's Introduced 2018-2020 Biennial Budget (HB/SB 30)

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of December 18, 2017**

042 - HANOVER

NUM	DIVISION	Projected FY 2019 Unadjusted ADM ²	Projected FY 2019 Adjusted ADM ²	Projected FY 2020 Unadjusted ADM ²	Projected FY 2020 Adjusted ADM ²
042	HANOVER	17,600.00	17,600.00	17,700.00	17,700.00
Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.					
2018-2020 Composite Index		FY 2019		FY 2020	
0.4468		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
Lottery-Funded Programs					
	Foster Care ⁷	199,923	N/A ¹	218,312	N/A ¹
	At-Risk (Split funded - See Incentive section above)	29,424	23,765	9,941	8,029
	Virginia Preschool Initiative ¹¹	403,214	325,662	399,825	322,924
⇒	Early Reading Intervention	142,383	114,998	140,534	113,504
	Mentor Teacher Program	8,893	N/A ¹	8,893	N/A ¹
	K-3 Primary Class Size Reduction	317,215	256,203	315,565	254,871
	School Breakfast ⁷	15,455	N/A ¹	20,053	N/A ¹
⇒	SOL Algebra Readiness	84,371	68,143	84,371	68,143
	Project Graduation	24,579	N/A ¹	24,591	N/A ¹
	Alternative Education ^{7,8}	0	N/A ¹	0	N/A ¹
	ISAEF	23,576	N/A ¹	23,576	N/A ¹
	Special Education-Regional Tuition ^{7,8}	0	N/A ¹	0	N/A ¹
	Career and Technical Education ^{7,8}	76,815	N/A ¹	76,815	N/A ¹
	Supplemental Basic Aid	0	N/A ¹	0	N/A ¹
	Supplemental Lottery Per Pupil Allocation ¹⁵	2,656,388	N/A ¹	2,635,959	N/A ¹
	Subtotal - Lottery-Funded Programs ³	3,982,236	788,771	3,958,435	767,471
Total State & Local Funds		\$89,550,517	\$53,489,816	\$90,459,107	\$53,660,336

¹ "N/A" = no local match required for this program.

² ADM values shown are based on local projections of March 31 ADM for FY 2019 and FY 2020.

³ Columns may not add due to rounding.

⁴ Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

⁵ The Governor's Introduced Budget assigns the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

⁶ VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⁷ Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁸ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁹ Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the Governor's Introduced Budget.

¹⁰ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

¹¹ Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the Governor's Introduced Budget.

¹² Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the Governor's Introduced Budget.

¹³ Governor's Introduced Budget calculates the state share of Compensation Supplement funds based on a 2% salary increase effective December 1, 2019, for funded SOQ instructional and support positions.

¹⁴ The Governor's introduced budget proposes an increase of \$11.5 million in FY 2019 only to ensure that no division incurs a reduction in state funding in the first year of the new biennium, as compared to the FY 2018 state funding received under the Governor's proposed Caboose Bill amendments to the Chapter 836 budget.

¹⁵ The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$273.92 for FY 2019 and \$273.26 for FY 2020; the total funding level each year for the per pupil allocations account is similar to the total funding level for FY 2018 in the Chapter 836 budget.

⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

**Projected FY 2019 and Projected FY 2020 Required Local Effort
For Standards of Quality Accounts**

Projected FY 2019 and Projected FY 2020 Required Local Effort Based on Governor's Introduced 2018-2020
Biennial Budget (HB/SB 30)

Division Number:	042	
Division Name:	HANOVER	
	Projected FY 2019	Projected FY 2020
Unadjusted ADM:	17,600.00	17,700.00
Adjusted ADM:	17,600.00	17,700.00
	Required Local Effort	Required Local Effort
Basic Aid	37,731,562.00	37,806,972.00
Textbooks ¹	791,794.00	796,293.00
Vocational Education	463,957.00	466,593.00
Gifted Education	393,184.00	387,510.00
Special Education	5,237,211.00	5,266,968.00
Prevention, Intervention, & Remediation	471,821.00	474,502.00
VRS Retirement	4,836,163.00	4,863,641.00
Social Security	2,193,967.00	2,206,432.00
Group Life	149,410.00	150,259.00
English as a Second Language ²	139,473.00	154,803.00
Early Reading Intervention ²	114,998.00	113,504.00
SOL Algebra Readiness ²	68,143.00	68,143.00
Required Local Effort:	\$52,591,683.00	\$52,755,620.00

Note: The above amounts represent the projected FY 2019 and projected FY 2020 Required Local Effort based on Governor's Introduced 2018-2020 Biennial Budget (HB/SB 30). Note: Final Required Local Effort is based on final March 31 ADM and the final per pupil amounts for each fiscal year.

¹ State funding for Textbooks is provided from the general fund in the SOQ Service Area; the Required Local Effort for Textbooks is also based on the payments from the SOQ Service Area.

² English as a Second Language, Early Reading Intervention, and SOL Algebra Readiness are mandated as part of the Standards of Quality; therefore, local matching funds for these programs are included in school divisions' Required Local Effort. The Required Local Effort for these programs is based on the payments from the SOQ and Lottery Service Areas.

HANOVER COUNTY PUBLIC SCHOOLS
Composite Index Values
Comparison of 2016-2018 and 2018-2020

Division	2018-2020 Composite Index	2016-2018 Composite Index	Variance	% Change	Direction of Change
ARLINGTON	0.8000	0.8000	0.0000	0.00%	STILL CAPPED
CHESAPEAKE	0.3476	0.3439	0.0037	1.08%	INCREASED
CHESTERFIELD	0.3522	0.3510	0.0012	0.34%	INCREASED
FAIRFAX COUNTY	0.6754	0.6844	-0.009	-1.32%	DECREASED
HANOVER	0.4468	0.4285	0.0183	4.27%	INCREASED
HENRICO	0.4183	0.4158	0.0025	0.60%	INCREASED
LOUDOUN	0.5383	0.5497	-0.0114	-2.07%	DECREASED
NEWPORT NEWS	0.2781	0.2821	-0.0040	-1.42%	DECREASED
NORFOLK	0.2958	0.2988	-0.0030	-1.00%	DECREASED
PRINCE WILLIAM	0.3783	0.3848	-0.0065	-1.69%	DECREASED
RICHMOND CITY	0.4925	0.4758	0.0167	3.51%	INCREASED
SPOTSYLVANIA	0.3627	0.3617	0.0010	0.28%	INCREASED
STAFFORD	0.3462	0.3445	0.0017	0.49%	INCREASED
VIRGINIA BEACH	0.4046	0.3925	0.0121	3.08%	INCREASED

Calculation of the 2018-2020 Composite Index for HANOVER

042

Step 1 -- Calculation of the 2018-2020 Average Daily Membership Composite Index:

.5	$\left[\frac{\text{Local True Values}}{\text{Division ADM}} \right]$	+	.4	$\left[\frac{\text{Local Adjusted Gross Income}}{\text{Division ADM}} \right]$	+	.1	$\left[\frac{\text{Local Taxable Retail Sales}}{\text{Division ADM}} \right]$	= ADM Composite Index
	$\frac{\text{Statewide Total of Local True Values}}{\text{Total State ADM}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}}$			$\frac{\text{Total State Taxable Retail Sales}}{\text{Total State ADM}}$	
.5	$\left[\frac{\$14,954,590,370}{17,753} \right]$	+	.4	$\left[\frac{\$3,625,397,263}{17,753} \right]$	+	.1	$\left[\frac{\$1,793,204,651}{17,753} \right]$	= ADM Composite Index
	$\frac{\$1,170,092,111,099}{1,239,781}$			$\frac{\$271,432,497,953}{1,239,781}$			$\frac{\$100,207,273,998}{1,239,781}$	
.5	$\left[\frac{\$842,349}{\$943,789} \right]$	+	.4	$\left[\frac{\$204,208}{\$218,936} \right]$	+	.1	$\left[\frac{\$101,006}{\$80,827} \right]$	= ADM Composite Index
.5	$\left[\frac{.8925}{.8925} \right]$	+	.4	$\left[\frac{.9327}{.9327} \right]$	+	.1	$\left[\frac{1.2497}{1.2497} \right]$	= ADM Composite Index
	.4463	+		.3731	+		.1250	= .9444

Step 2 -- Calculation of the 2018-2020 Per Capita Composite Index:

.5	$\left[\frac{\text{Local True Values}}{\text{Local Population}} \right]$	+	.4	$\left[\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}} \right]$	+	.1	$\left[\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}} \right]$	= Per Capita Composite Index
	$\frac{\text{Statewide Total of Local True Values}}{\text{State Population}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}$			$\frac{\text{Total State Taxable Retail Sales}}{\text{State Population}}$	
.5	$\left[\frac{\$14,954,590,370}{104,013} \right]$	+	.4	$\left[\frac{\$3,625,397,263}{104,013} \right]$	+	.1	$\left[\frac{\$1,793,204,651}{104,013} \right]$	= Per Capita Composite Index
	$\frac{\$1,170,092,111,099}{8,382,993}$			$\frac{\$271,432,497,953}{8,382,993}$			$\frac{\$100,207,273,998}{8,382,993}$	
.5	$\left[\frac{\$143,776}{\$139,579} \right]$	+	.4	$\left[\frac{\$34,855}{\$32,379} \right]$	+	.1	$\left[\frac{\$17,240}{\$11,954} \right]$	= Per Capita Composite Index
.5	$\left[\frac{1.0301}{1.0301} \right]$	+	.4	$\left[\frac{1.0765}{1.0765} \right]$	+	.1	$\left[\frac{1.4423}{1.4423} \right]$	= Per Capita Composite Index
	.5151	+		.4306	+		.1442	= 1.0899

Step 3 -- Combining of the Two 2018-2020 Indices of Ability-to-Pay:

$$(.6667 \times \text{ADM Composite Index}) + (.3333 \times \text{Per Capita Composite Index}) = \text{Local Composite Index}$$

$$(.6667 \times .9444) + (.3333 \times 1.0899) = \text{Local Composite Index}$$

$$.6296 + .3633 = \text{Local Composite Index}$$

Step 4 -- Final Composite Index (adjusted for nominal state/local shares)

$$(.9929) \times 0.45 = .4468$$

Input Data:	
Source Data Used in the Calculation:	
School Division:	HANOVER
Local True Value of Property	\$14,954,590,370
Local AGI	\$3,625,397,263
Local Taxable Retail Sales	\$1,793,204,651
Division ADM	17,753
Local Population	104,013
State True Value of Property	\$1,170,092,111,099
State AGI	\$271,432,497,953
State Taxable Retail Sales	\$100,207,273,998
State ADM	1,239,781
State Population	8,382,993

EXCEPTIONS:

*Please note the following exceptions to the standard composite index calculation as specified in the appropriation act (see actual appropriation act language under the tab labeled "Appropriation Act Language"):

1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, the Department of Education shall compute the composite index for such localities by using adjusted gross income data which exclude nonresident income. School divisions are no longer required to submit a certification form requesting the exclusion of nonresident AGI.

2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;

3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, *Code of Virginia*, the composite indices to be used for funding in the 2018-2020 biennium for the following divisions are:

Alleghany County: .2423 (the index approved effective July 1, 2004); the 2018-2020 composite index for Alleghany County calculated based on the data elements from base-year 2015 is shown above as .2899.

This lower composite index of .2423 will be used for Alleghany County in FY19 ONLY. Upon completion of the 15-year hold harmless period in FY19, the calculated .2899 value will be used in FY20.

Bedford County: .3132 (the index approved effective July 1, 2013); the 2018-2020 composite index for Bedford County calculated based on the data elements from base-year 2015 is shown above as .4284.

This lower composite index of .3132 will be used for Bedford County.

COMPOSITE INDEX OF LOCAL ABILITY-TO-PAY FORMULA

Average Daily Membership (ADM) Component =

$$\begin{aligned}
 & .5 \left[\frac{\text{Local True Values}}{\text{Division ADM}} \right] + .4 \left[\frac{\text{Local Adjusted Gross Income}}{\text{Division ADM}} \right] + .1 \left[\frac{\text{Local Taxable Retail Sales}}{\text{Division ADM}} \right] \\
 & \quad \quad \quad \frac{\text{State True Values}}{\text{State ADM}} \quad \quad \quad \frac{\text{State Adjusted Gross Income}}{\text{State ADM}} \quad \quad \quad \frac{\text{State Taxable Retail Sales}}{\text{State ADM}}
 \end{aligned}$$

Population Component =

$$\begin{aligned}
 & .5 \left[\frac{\text{Local True Values}}{\text{Local Population}} \right] + .4 \left[\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}} \right] + .1 \left[\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}} \right] \\
 & \quad \quad \quad \frac{\text{State True Values}}{\text{State Population}} \quad \quad \quad \frac{\text{State Adjusted Gross Income}}{\text{State Population}} \quad \quad \quad \frac{\text{State Taxable Retail Sales}}{\text{State Population}}
 \end{aligned}$$

Final Composite Index =

$$((.6667 \times \text{ADM Component}) + (.3333 \times \text{Population Component})) \times 0.45$$

Trend Analysis of Composite Index Formula Components
Change from 2016-18 (2013 base-year data) to 2018-20 (2015 base-year data)

Please note **BLUE** text represents division data elements above the state average, and **RED** text represents division data elements below the state average.

		AVERAGE DAILY MEMBERSHIP		
DIVISION		ABSOLUTE % CHANGE 2014 to 2016	DIVISION vs STATE AVERAGE CHANGE 2014 to 2016	
042	HANOVER	(0.70%)	(125)	
	STATE AVERAGE	0.85%	77	

		POPULATION		
DIVISION		ABSOLUTE % CHANGE 2013 to 2015	DIVISION vs STATE AVERAGE CHANGE 2013 to 2015	
042	HANOVER	2.27%	2,311	
	STATE AVERAGE	1.48%	908	

		TRUE VALUE OF PROPERTY		
DIVISION		ABSOLUTE % CHANGE 2013 to 2015	PER ADM % CHANGE 2013 to 2015	PER CAPITA % CHANGE 2013 to 2015
042	HANOVER	9.74%	10.51%	7.30%
	STATE AVERAGE	3.82%	2.95%	2.30%

		ADJUSTED GROSS INCOME		
DIVISION		ABSOLUTE % CHANGE 2013 to 2015	PER ADM % CHANGE 2013 to 2015	PER CAPITA % CHANGE 2013 to 2015
042	HANOVER	12.49%	13.28%	9.99%
	STATE AVERAGE	10.78%	9.84%	9.16%

		TAXABLE RETAIL SALES		
DIVISION		ABSOLUTE % CHANGE 2013 to 2015	PER ADM % CHANGE 2013 to 2015	PER CAPITA % CHANGE 2013 to 2015
042	HANOVER	8.42%	9.18%	6.01%
	STATE AVERAGE	5.95%	5.06%	4.40%

		FINAL INDEX COMPARISON		
DIVISION		2016-2018 COMPOSITE INDEX	2018-2020 COMPOSITE INDEX	COMPOSITE INDEX VARIANCE
042	HANOVER	0.4285	0.4468	0.0183

EXCEPTIONS:

*Please note the following exceptions to the standard composite index calculation as specified in the appropriation act (see actual appropriation act language under the tab labeled "Appropriation Act Language"):

- 1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, the Department of Education shall compute the composite index for such localities by using adjusted gross income data which exclude nonresident income. School divisions are no longer required to submit a certification form requesting the exclusion of nonresident AGI.
- 2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;
- 3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, *Code of Virginia*, the composite index to be used for funding in the 2018-2020 biennium for the following divisions are:

Alleghany County: .2423 (the index approved effective July 1, 2004); the 2018-2020 composite index for Alleghany County calculated based on the data elements from base-year 2015 is shown above as .2899. This lower composite index of .2423 will be used for Alleghany County in FY19 ONLY. Upon completion of the 15-year hold harmless period in FY19, the calculated .2899 value will be used in FY20.

Bedford County: .3132 (the index approved effective July 1, 2013); the 2018-2020 composite index for Bedford County calculated based on the data elements from base-year 2015 is shown above as .4284. This lower composite index of .3132 will be used for Bedford County.

Hanover County Public Schools
FY 2018 - 2019 Proposed Budget
Summary of Positions by Job Title

JOB TITLE	FUNDED FTE	SALARY TOTAL
ACCOUNTANT	1	\$ 70,013
ADAPTIVE P.E.	2	\$ 100,001
ADMINISTRATIVE ASSISTANT I	26	\$ 895,734
ADMINISTRATIVE ASSISTANT II	34	\$ 1,374,243
AGRICULTURAL MECHANICS	5	\$ 284,263
ALTERNATIVE EDUCATION	8	\$ 401,853
ART	34	\$ 1,670,547
ASSESSMENT SPECIALIST	1	\$ 105,658
ASST. DIRECTOR, HUMAN RESOURCES	1	\$ 94,000
ASST. DIRECTOR, SPECIAL EDUCATION	1	\$ 94,713
ASST. DIRECTOR, TECHNOLOGY SRVCS	1	\$ 120,903
ASST. DIRECTOR, TRANSPORTATION	1	\$ 95,407
ASST. PRINCIPAL - ELEMENTARY SCHOOL	15	\$ 1,060,875
ASST. PRINCIPAL - HIGH SCHOOL	13	\$ 1,035,884
ASST. PRINCIPAL - MIDDLE SCHOOL	8	\$ 610,850
ASST. SUPER, BUSINESS & OPERATIONS	1	\$ 164,383
ASST. SUPER, HUMAN RESOURCES	1	\$ 151,500
ASST. SUPER, INSTRUCTIONAL LDRSHIP	1	\$ 149,818
ATHLETIC TRAINER	2	\$ 108,340
ATHLETIC/ACTIVITIES DIRECTOR	4	\$ 297,626
AUDIO-VISUAL MAINTENANCE SPEC	1	\$ 67,963
AUTISM CONSULTATIVE TEACHER	3	\$ 157,866
AUTO DRIVER-BUS DRIVER	1	\$ 14,100
AUTOMOTIVE SYSTEMS C&T	2	\$ 126,689
BAND	3	\$ 148,181
BEHAVIOR CONSULTATIVE TEACHER	2	\$ 103,233
BENEFITS SPECIALIST	1	\$ 66,856
BIOLOGY	18	\$ 881,932
BIOLOGY/ECOLOGY	3	\$ 142,418
BLIND-VISION IMPAIRED INSTRUC TECH	1	\$ 23,137
BOOKKEEPING ASSISTANT	8	\$ 330,090
BUILDING TRADES C&T	1	\$ 52,459
BUS DRIVER	241	\$ 3,203,837
BUSINESS EDUCATION	6	\$ 257,793
BUSINESS PARTNERSHIP SPECIALIST	1	\$ 96,005
BUSINESS/MARKETING	1	\$ 52,092
CAREER COUNSELOR	2	\$ 119,881
CARPENTER	3	\$ 159,503
CHEMISTRY	4	\$ 194,882
Classroom Teacher	11	\$ 1,036,000
COMMUNICATIONS	1	\$ 44,620
COMMUNICATIONS SPECIALIST	1	\$ 68,666
COMPUTER SCIENCE	4	\$ 196,460
COORD, ATTENDANCE & SUPPORT	1	\$ 65,680
COORD, CAREER & TECHNICAL ED	1	\$ 99,754
COORD, COUNSELING SERVICES	1	\$ 80,651

Hanover County Public Schools
FY 2018 - 2019 Proposed Budget
Summary of Positions by Job Title

COORD, FEDERAL PROGRAMS	1	\$ 73,065
COORD, GIFTED SERVICES	1	\$ 75,770
COORD, HEALTH SERVICES	1	\$ 67,782
COORD, HR	2	\$ 141,270
COORD, INFANT (PART C)	1	\$ 81,819
COORD, PROFESSIONAL DEVELOPMENT	1	\$ 78,560
COORD, SCHOOL SAFETY AND SECURITY	1	\$ 85,000
COORD, SPECIAL EDUCATION	2	\$ 135,112
COORD, SPECIALTY CENTER	1	\$ 94,860
COORD, TV PROGRAM AND PRODUCTION	1	\$ 74,285
COSMETOLOGY C&T	2	\$ 102,001
COURIER/BUS DRIVER	2	\$ 48,383
CSA ASSISTANT CASE MANAGER	1	\$ 53,725
CULINARY ARTS C&T	2	\$ 70,988
CURRICULUM SPEC - ENGLISH/READ/LA	1	\$ 77,945
CURRICULUM SPEC - HEALTH & PE	1	\$ 92,626
CURRICULUM SPEC - MATHEMATICS	1	\$ 77,945
CURRICULUM SPEC - MEDIA SERVICES	1	\$ 92,216
CURRICULUM SPEC - PERFORMING ARTS	1	\$ 73,876
CURRICULUM SPEC - SCIENCE	1	\$ 85,024
CURRICULUM SPEC - SOCIAL STUDIES	1	\$ 76,852
CURRICULUM SPEC - VISUAL ARTS	1	\$ 72,171
CURRICULUM SPEC - WORLD LANG & ESL	1	\$ 78,725
CUSTODIAL SPECIALIST	1	\$ 53,605
CUSTODIAN	96	\$ 2,477,391
CUSTODIAN - HEAD HIGH SCHOOL	4	\$ 135,841
CUSTODIAN - HEAD MIDDLE SCHOOL	4	\$ 127,221
DATA CENTER OPERATOR	1	\$ 42,985
DATA MANAGEMENT SPECIALIST	1	\$ 76,700
DEAF-BLINDNESS INSTRUCTIONAL TECH	1	\$ 20,635
DIRECTOR, ACCRED & ACCOUNTABILITY	1	\$ 110,403
DIRECTOR, BUDGET & FINANCIAL RPT	1	\$ 90,515
DIRECTOR, CURRICULUM & INSTRUCTION	1	\$ 122,748
DIRECTOR, CUSTODIAL SERVICES	1	\$ 101,300
DIRECTOR, ELEMENTARY EDUCATION	1	\$ 123,185
DIRECTOR, FACILITIES	1	\$ 110,246
DIRECTOR, HUMAN RESOURCES	1	\$ 110,865
DIRECTOR, PROF DEV LDRSHP&FED PGMS	1	\$ 115,888
DIRECTOR, PUPIL TRANSPORTATION	1	\$ 110,865
DIRECTOR, SECONDARY EDUCATION	1	\$ 128,996
DIRECTOR, SPECIAL EDUCATION	1	\$ 112,965
DIRECTOR, TECHNOLOGY SERVICES	1	\$ 132,482
DISCIPLINE HEARING REVIEW OFFICER	1	\$ 85,000
DIVISION SUPERINTENDENT	1	\$ 190,000
EARLY RETIREE	18	\$ 101,179
EDUCATION & MENTAL HEALTH PGM SPEC	1	\$ 55,525
EDUCATIONAL DIAGNOSTICIAN	3	\$ 179,041

Hanover County Public Schools
FY 2018 - 2019 Proposed Budget
Summary of Positions by Job Title

ELECTRCIAN SPECIALIST	1	\$	70,282
ELECTRICIAN	1	\$	52,142
ENERGY MANAGEMENT CONTROL SPEC	1	\$	47,031
ENGLISH	47	\$	2,355,340
ENGLISH/JOURNALISM	1	\$	49,938
ENGLISH/THEATRE ARTS	1	\$	51,992
ENTERPRISE NETWORK ENGINEER	1	\$	98,187
ENTERPRISE SYSTEMS ENGINEER	1	\$	96,084
ESOL - ENGLISH FOR SPEAKERS OF OL	9	\$	447,753
EXECUTIVE AA, CLERK OF THE BOARD	1	\$	75,050
FAMILY ENGAGEMNT&BEHAVIOR SUPP SPC	3	\$	154,298
FAMILY ENGAGEMNT,HEALTH,SAFETY AST	1	\$	14,904
FAMILY LIFE	4	\$	215,403
FAMILY SERVICES SPECIALIST	1	\$	59,499
FEDERAL ACCOUNT SPEC - HPI	1	\$	39,106
FEDERAL ACCOUNT SPEC - TITLE I	1	\$	44,778
FINANCIAL SYSTEMS SPECIALIST	2	\$	96,900
FISCAL SUPPORT SPECIALIST	1	\$	46,448
FOOD SERVICES ASSISTANT	1	\$	7,609
FRENCH	6	\$	269,229
GERMAN	3	\$	148,603
GRADE 1	57	\$	2,928,566
GRADE 2	60	\$	3,040,769
GRADE 3	60	\$	3,015,202
GRADE 4	62	\$	3,085,264
GRADE 5	59	\$	3,023,129
GRADE 6	5	\$	260,429
GRADE 6 LA	16	\$	781,581
GRADE 6 MATHEMATICS	7	\$	338,243
GRADE 6 SCIENCE	7	\$	345,281
GRADE 6 SOCIAL STUDIES	10	\$	480,342
GRADE 6/7 MATHEMATICS	2	\$	95,459
GRADE 6/7 SCIENCE	1	\$	49,938
GRADE 6/8 LA	1	\$	51,044
GRADE 6/8 MATHEMATICS	2	\$	105,093
GRADE 7	7	\$	363,695
GRADE 7 LA	11	\$	534,330
GRADE 7 MATHEMATICS	13	\$	609,917
GRADE 7 SCIENCE	10	\$	493,048
GRADE 7 SOCIAL STUDIES	8	\$	388,264
GRADE 7/8 LA	1	\$	49,393
GRADE 7/8 SCIENCE	1	\$	50,488
GRADE 8	8	\$	414,267
GRADE 8 LA	9	\$	437,668
GRADE 8 MATHEMATICS	8	\$	404,228
GRADE 8 SCIENCE	9	\$	455,129
GRADE 8 SOCIAL STUDIES	9	\$	484,128

Hanover County Public Schools
FY 2018 - 2019 Proposed Budget
Summary of Positions by Job Title

HEALTH SERVICES ASSISTANT	1	\$ 9,216
HEALTH SERVICES ATTENDANT	1	\$ 29,052
HEALTH SERVICES ATTENDANT 1:1	1	\$ 31,816
HEARING IMPAIRED	3	\$ 149,323
HISTORY	1	\$ 51,992
HPI TEACHER	9	\$ 436,244
HUMAN RESOURCES COMPS & COMPL OFC	1	\$ 86,000
HUMAN RESOURCES RECORDS SPECIALIST	1	\$ 51,038
HVAC MECHANIC	8	\$ 425,618
HVAC TEACHER	1	\$ 60,827
IART - INSTRUCTION ASSESS RESOURCE	2	\$ 96,443
IB COORDINATOR	1	\$ 49,003
INSTRUCTIONAL ASSESS/ANALYSIS SPEC	5	\$ 275,954
Instructional Assistant	5	\$ 92,234
INSTRUCTIONAL ASST - ALT ED	1	\$ 24,586
INSTRUCTIONAL ASST - AUTISM	66	\$ 1,257,137
INSTRUCTIONAL ASST - HPI	8	\$ 149,741
INSTRUCTIONAL ASST - ISS	10	\$ 220,384
INSTRUCTIONAL ASST - KINDERGARTEN	28	\$ 564,801
INSTRUCTIONAL ASST - SPECIAL ED	150	\$ 2,870,317
INSTRUCTIONAL ASST - TITLE I	1	\$ 18,253
INTERVENTION COUNSELOR	2	\$ 110,914
ITRT - INSTRUCTION TECH RESOURCE	13	\$ 693,603
ITRT ONLINE LEARNING DEVELOPER	1	\$ 69,029
JOB SPECIALIST	1	\$ 23,428
JOURNALISM	2	\$ 94,836
JROTC ASSISTANT INSTRUCTOR	4	\$ 268,781
JROTC INSTRUCTOR	3	\$ 257,318
KINDERGARTEN	60	\$ 3,068,096
LATIN	4	\$ 210,258
LEAD DRIVER SPECIALIST	4	\$ 136,127
LEAD DRIVER SPECIALIST	1	\$ 75,402
LEAD TEACHER SPECIALIST - SPED	2	\$ 141,888
LEAD THERAPIST	1	\$ 76,521
LIBRARIAN - ELEMENTARY SCHOOL	15	\$ 777,122
LIBRARIAN - SECONDARY SCHOOL	15	\$ 893,646
LICENSURE SPECIALIST	4	\$ 200,802
LICENSURE SPECIALIST	1	\$ 48,000
MAINTENANCE TEAM LEADER	3	\$ 201,891
MAINTENANCE TEAM LEADER - HVAC	1	\$ 61,550
MARKETING EDUCATION	3	\$ 137,561
MATHEMATICS	62	\$ 2,998,557
MATHEMATICS COACH	11	\$ 583,852
MECHANICAL DRAWING	1	\$ 64,399
MEDICAID ACCOUNT SPECIALIST	1	\$ 40,576
MUSIC	14	\$ 748,037
MUSIC - BAND	5	\$ 251,995

Hanover County Public Schools
FY 2018 - 2019 Proposed Budget
Summary of Positions by Job Title

MUSIC - CHORAL	9	\$	482,937
MUSIC - STRINGS	4	\$	195,969
NETWORK SYSTEMS ENGINEER	1	\$	73,620
NETWORK TECHNICIAN	4	\$	227,081
NURSING INSTRUCTOR	3	\$	124,129
OCCUPATIONAL THERAPIST	7	\$	457,131
OCCUPATIONAL THERAPIST ASSISTANT	2	\$	98,349
OCEANOGRAPHY	2	\$	95,093
OFFICE ASSISTANT I	12	\$	234,966
OFFICE ASSISTANT II	19	\$	542,850
PAINTER	1	\$	37,885
PARENT/TEACHER DISABILITY SRV SPEC	1	\$	42,466
PARKING LOT ATTENDANT	3	\$	50,790
PHARMACY TECH INSTRUCTOR	1	\$	49,059
PHYSICAL EDUCATION	56	\$	2,801,780
PHYSICAL THERAPIST	3	\$	199,577
PHYSICAL THERAPIST (HOURLY)	1	\$	29
PHYSICS	4	\$	200,366
PHYSICS/BIOLOGY	1	\$	50,990
PLUMBER	3	\$	147,124
PRINCIPAL - ELEMENTARY SCHOOL	15	\$	1,495,700
PRINCIPAL - GEORGETOWN SCHOOL	1	\$	100,815
PRINCIPAL - HIGH SCHOOL	5	\$	540,665
PRINCIPAL - MIDDLE SCHOOL	4	\$	454,102
PROGRAMMER ANALYST	1	\$	72,902
PUBLIC INFORMATION OFFICER	1	\$	105,855
READING & MATH RESOURCE TEACHER	6	\$	319,116
READING COACH	4	\$	217,993
READING SPECIALIST - CORE	17	\$	866,869
READING SPECIALIST - SUPP RECOVERY	1	\$	76,023
READING SPECIALIST - SUPPLEMENTAL	7	\$	373,668
READING TUTORIAL	1	\$	70,964
REFRIGERATION TECHNICIAN	1	\$	50,761
SCHOOL BOARD MEMBER	7	\$	57,100
SCHOOL COUNSELOR	47	\$	2,674,574
SCHOOL IMPROVEMENT COORD ELEM 2	26	\$	1,402,690
SCHOOL NURSE	23	\$	996,243
SCHOOL PSYCHOLOGIST	9	\$	634,019
SCHOOL SOCIAL WORKER	7	\$	411,885
SCIENCE	16	\$	844,121
SENIOR ADMINISTRATIVE ASSISTANT I	3	\$	141,097
SENIOR HELP DESK TECHNICIAN	2	\$	137,333
SENIOR PROGRAMMER ANALYST	3	\$	275,937
SENIOR SCHOOL PSYCHOLOGIST	1	\$	92,970
SENIOR SCHOOL SOCIAL WORKER	1	\$	84,672
SENIOR TEACHER	13	\$	806,818
SENIOR TEACHER - CSA CASE MANAGER	1	\$	65,280

Hanover County Public Schools
FY 2018 - 2019 Proposed Budget
Summary of Positions by Job Title

SENIOR TEACHER - SPECIAL EDUCATION	8	\$	508,053
SIGN LANGUAGE INTERPRETER	1	\$	36,720
SOCIAL STUDIES	53	\$	2,708,165
SOL SUPPORT COACH	30	\$	24
SPANISH	30	\$	1,450,619
SPECIAL EDUCATION	224	\$	11,151,405
SPECIAL EDUCATION - EARLY CHILDHOD	11	\$	570,951
SPECIAL EDUCATION - TRANSITION	3	\$	170,154
SPEECH LANGUAGE PATHOLOGIST	1	\$	23,914
STUDENT SUPPORT SERVICES SPEC	1	\$	77,520
SUPERVISOR NETWORK SERVICES	1	\$	92,387
TALENTED & GIFTED	18	\$	926,361
TEACHER - ADV CAREER ACADEMY (ACA)	1	\$	48,625
TEACHER - CRIMINAL JUSTICE	2	\$	91,514
TEACHER - EMERGENCY MEDICAL TECH	1	\$	45,873
TEACHER - ENGINEERING	1	\$	51,044
TEACHER - HEALTH & MEDICAL SCIENCE	1	\$	48,238
TEACHER - SPORTS MEDICINE	1	\$	44,182
TECH PROJECT SPEC-STUDENT INFO	1	\$	92,325
TECHNICAL EDUCATION/ELECTRONICS	1	\$	68,390
TECHNICAL SYSTEMS OPERATOR	22	\$	547,101
TECHNOLOGY EDUCATION	7	\$	345,604
TECHNOLOGY PROJECT SPECIALIST	1	\$	77,538
THEATRE ARTS	3	\$	149,448
TRAFFIC GUARD	6	\$	84,465
TRAFFIC GUARD/PARKING LOT ATTNDT	1	\$	15,388
TRANSPORTATION - ACCOUNT SPEC	1	\$	36,803
TRANSPORTATION - ROUTING SPEC	2	\$	78,752
TRANSPORTATION - SPECIAL NDS SPEC	1	\$	53,627
TRANSPORTATION - TRNG & SAFT SPEC	1	\$	54,353
TRANSPORTATION ATTENDANT	30	\$	316,124
VO. AG./BIOLOGY	1	\$	46,229
VOCATIONAL AGRICULTURE	6	\$	357,399

HANOVER COUNTY PUBLIC SCHOOLS
FY2019 Proposed Budget
Summary of Sources and Uses - Capital Improvement Plan

	FY2019	FY2020	FY2021	FY2022	FY2023	Totals
Funding Sources						
County Transfer	\$ 2,400,000	\$ 2,400,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 13,800,000
County Transfer - Assignment	2,600,000	3,400,000	-	\$ 200,000	\$ 1,000,000	7,200,000
Debt - Other Capital	5,000,000		10,000,000	3,600,000	38,625,000	57,225,000
Total Funding Sources	\$ 10,000,000	\$ 5,800,000	\$ 13,000,000	\$ 6,800,000	\$ 42,625,000	\$ 78,225,000
Funding Uses:						
<u>County Transfer Funded Projects</u>						
School Buses	\$ 700,000	\$ 800,000	\$ 1,000,000	\$ 1,200,000	\$ 1,500,000	\$ 5,200,000
Technology Plan	4,090,000	4,580,000	1,200,000	1,615,000	2,237,000	13,722,000
Painting	110,000	200,000	400,000	185,000	100,000	995,000
Roof Repairs	100,000	220,000	400,000	200,000	163,000	1,083,000
Sub-total	5,000,000	5,800,000	3,000,000	3,200,000	4,000,000	21,000,000
<u>Debt Funded Projects</u>						
Roof Replacements	-	-	590,000	-	150,000	740,000
HVAC Replacement & Upgrades	565,000	-	5,520,000	-	700,000	6,785,000
Kitchens	-	-	260,000	-	75,000	335,000
Bathroom Renovations	410,000	-	770,000	-	990,000	2,170,000
School Grounds Upgrades	1,075,000	-	1,670,000	-	2,135,000	4,880,000
Gymnasium Replacement/Upgrades	-	-	660,000	-	40,000	700,000
Auditorium Renovations	2,800,000	-	250,000	-	700,000	3,750,000
School Building Upgrades	100,000	-	125,000	-	550,000	775,000
Safety & Security	50,000	-	155,000	-	1,185,000	1,390,000
Elementary School Replacement	-	-	-	3,600,000	32,100,000	35,700,000
Sub-total Debt Other	5,000,000	-	10,000,000	3,600,000	38,625,000	57,225,000
Funding Uses	\$ 10,000,000	\$ 5,800,000	\$ 13,000,000	\$ 6,800,000	\$ 42,625,000	\$ 78,225,000
Total Technology Plan	\$ 4,090,000	\$ 4,580,000	\$ 1,200,000	\$ 1,615,000	\$ 2,237,000	\$ 13,722,000

HANOVER COUNTY PUBLIC SCHOOLS
FY2019 Proposed Budget
Five-Year Technology Plan

Five -Year Technology Plan						
	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Capital Improvements Plan						
Technology Maintenance (1)	\$ 1,150,000	\$ 1,480,000	\$ 1,200,000	\$ 1,355,000	\$ 1,372,500	\$ 6,557,500
School Infrastructure Switches (2)	1,370,000	2,350,000	-	-	-	3,720,000
School Infrastructure Wireless (3)	750,000	750,000	-	-	-	\$ 1,500,000
Purchased Devices for Teachers (4)	820,000	-	-	260,000	864,500	1,944,500
Total Capital Request	\$ 4,090,000	\$ 4,580,000	\$ 1,200,000	\$ 1,615,000	\$ 2,237,000	\$ 13,722,000
Operational Service Level Impacts						
Leased Devices for Student (5)	\$ -	\$ -	\$ 530,000	\$ 1,272,750	\$ 1,272,750	
Student Insurance Fee - \$50 annually	-	-	(165,000)	(399,000)	(407,000)	
Personnel (6)	522,800	908,445	1,093,215	1,193,280	1,217,140	
Total Operating Fund Impact Per Year	\$ 522,800	\$ 908,445	\$ 1,458,215	\$ 2,067,030	\$ 2,082,890	

- (1) Ongoing technology equipment replacement and bandwidth for existing network. Does not include enhancements.
- (2) Upgrade of existing switches that have exceeded their useful life.
- (3) Upgrade of wireless infrastructure to respond increasing instructional devices and use.
- (4) Provide a portable device for all teachers.
- (5) Provide devices for secondary students beginning with middle schools in FY2021.
- (6) Personnel needed to respond to infrastructure upgrades and increased device utilization.



**Hanover County Public Schools
2019-2023 Facilities Project Priority**

Project	School	FY2019	FY2020	FY2021	FY2022	FY2023	Total
School Buses		700,000	800,000	1,000,000	1,200,000	1,500,000	5,200,000
Technology Plan		4,090,000	4,580,000	1,200,000	1,615,000	2,237,000	13,722,000
Painting		110,000	200,000	400,000	185,000	100,000	995,000
Roof repairs		100,000	220,000	400,000	200,000	163,000	1,083,000
		5,000,000	5,800,000	3,000,000	3,200,000	4,000,000	21,000,000
Badge Management System Replacement	All Facilities					500,000	500,000
Camera surveillance (high)	All High			155,000			155,000
Camera surveillance (middle)	All Middle					170,000	170,000
Visitor Management System	All Schools	50,000					50,000
Parking Lot Repair/Replacement	Various			400,000		385,000	785,000
Fire alarm system replacement	Various					290,000	290,000
Door Access & Lock Upgrades	Various					225,000	225,000
Bell system replacement	Various					250,000	250,000
Elementary school replacement construction					3,600,000	32,100,000	35,700,000
Elementary school replacement Design		50,000	-	555,000	3,600,000	33,920,000	38,125,000
HVAC replacement - Phase 3	Atlee			3,900,000			3,900,000
Bathroom refresh	Atlee			235,000			235,000
Parking Lot Repair/Replacement	Atlee					750,000	750,000
Athletic Field Lighting (field hockey, lacrosse, JV baseball)	Atlee					500,000	500,000
Track resurfacing	Atlee			150,000			150,000
Auditorium Renovation	Atlee					700,000	700,000
Replace Back-up Generator	Atlee					75,000	75,000
		-	-	4,285,000	-	2,025,000	6,310,000
HVAC for Addition	Battlefield			120,000			120,000
Gym floor replacement	Battlefield			45,000			45,000
		-	-	165,000	-	-	165,000
Bathroom upgrade (ADA)	Beaverdam			235,000			235,000
Gym floor replacement	Beaverdam			45,000			45,000
		-	-	280,000	-	-	280,000
Dishwasher	Chickahominy					75,000	75,000
Gym floor replacement	Chickahominy			125,000			125,000
		-	-	125,000	-	75,000	200,000
Bathroom upgrade (ADA)	Cold Harbor					500,000	500,000
Gym floor replacement	Cold Harbor			45,000			45,000
		-	-	45,000	-	500,000	545,000
Roof Replacements for R1	Cool Spring			125,000			125,000
Gym floor replacement	Cool Spring			45,000			45,000
		-	-	170,000	-	-	170,000
Roof Replacement	Elmont			100,000			100,000
Shingle Roof Replacements (R5)	Elmont			195,000			195,000
		-	-	295,000	-	-	295,000
Bathroom Renovation in B Building	Gandy	175,000					175,000
Gym Scoreboard Replacement	Hanover					40,000	40,000
Auditorium Lighting	Hanover			250,000			250,000
Tennis court replacement	Hanover	350,000					350,000
		350,000	-	250,000	-	40,000	640,000



**Hanover County Public Schools
2019-2023 Facilities Project Priority**

Project	School	FY2019	FY2020	FY2021	FY2022	FY2023	Total
HVAC Replacement of 1999 Building Addition	Henry Clay	-	-	125,000	-	-	125,000
Auditorium Renovation	Lee Davis	1,500,000					1,500,000
Roof Replacement for the Auditorium (R7)	Lee Davis			170,000			170,000
Kitchen hood exhaust system	Lee Davis			125,000			125,000
Bathroom refresh	Lee Davis	235,000					235,000
Tennis court replacement	Lee Davis			370,000			370,000
Greenhouse renovation	Lee Davis	200,000					200,000
Replace irrigation system on 4 athletic fields (football, softball, baseball, practice/soccer field)	Lee Davis					150,000	150,000
Visitor Team Unconditioned Space	Lee Davis			125,000			125,000
Replace Back-up Generator	Lee Davis					75,000	75,000
		1,935,000	-	790,000	-	225,000	2,950,000
HVAC in the 1994 Addition	Liberty			500,000			500,000
Tennis court replacement	Liberty			150,000			150,000
Greenhouse renovation	Liberty			100,000			100,000
		-	-	750,000	-	-	750,000
HVAC replacement in the 1995 Addition	Mechanicsville			250,000			250,000
Gym floor replacement	Mechanicsville			45,000			45,000
Modular Classroom Replacement (site work)	Mechanicsville	50,000					50,000
		50,000	-	295,000	-	-	345,000
Auditorium Renovation	Patrick Henry	1,300,000					1,300,000
Track resurfacing	Patrick Henry			200,000			200,000
Bleachers - visitors side	Patrick Henry	325,000					325,000
Greenhouse renovation	Patrick Henry	200,000					200,000
Field Bathrooms & Water Line (baseball & softball)	Patrick Henry			300,000			300,000
		1,825,000	-	500,000	-	-	2,325,000
Parking Lot Repair/Replacement	Pearson's Corner					350,000	350,000
Gym floor replacement	Pearson's Corner			45,000			45,000
		-	-	45,000	-	350,000	395,000
Gym floor replacement	Pole Green			45,000			45,000
HVAC Replacement & Automation	Rural Point					700,000	700,000
Gym floor replacement	Rural Point			45,000			45,000
		-	-	45,000	-	700,000	745,000
Electrical Service Upgrades	School Board Office					150,000	150,000
Oven replacement at multiple schools (8 schools)	School Nutrition			85,000			85,000
Walk-in refrig. & freezer condenser at CMS & LDHS	School Nutrition			50,000			50,000
		-	-	135,000	-	-	135,000
HVAC in the 1998 Addition	South Anna			500,000			500,000
HVAC Automation	South Anna			125,000			125,000
Bathroom upgrade (ADA)	South Anna					490,000	490,000
		-	-	625,000	-	490,000	1,115,000
Roof Replacement of the 1995 Addition (R1)	Stonewall Jackson					150,000	150,000
HVAC in the 1995 Addition	Stonewall Jackson	500,000					500,000



**Hanover County Public Schools
2019-2023 Facilities Project Priority**

Project	School	FY2019	FY2020	FY2021	FY2022	FY2023	Total
HVAC in Kitchen	Stonewall Jackson	65,000					65,000
Gym floor replacement & stage improvements	Stonewall Jackson			175,000			175,000
		565,000	-	175,000	-	150,000	890,000
Modular Classroom Site Work	Trade Center	50,000					50,000
Bathroom Renovation	Washington Henry			300,000			300,000
Total Facilities		5,000,000	-	10,000,000	3,600,000	38,625,000	57,225,000
Grand Total		10,000,000	5,800,000	13,000,000	6,800,000	42,625,000	78,225,000



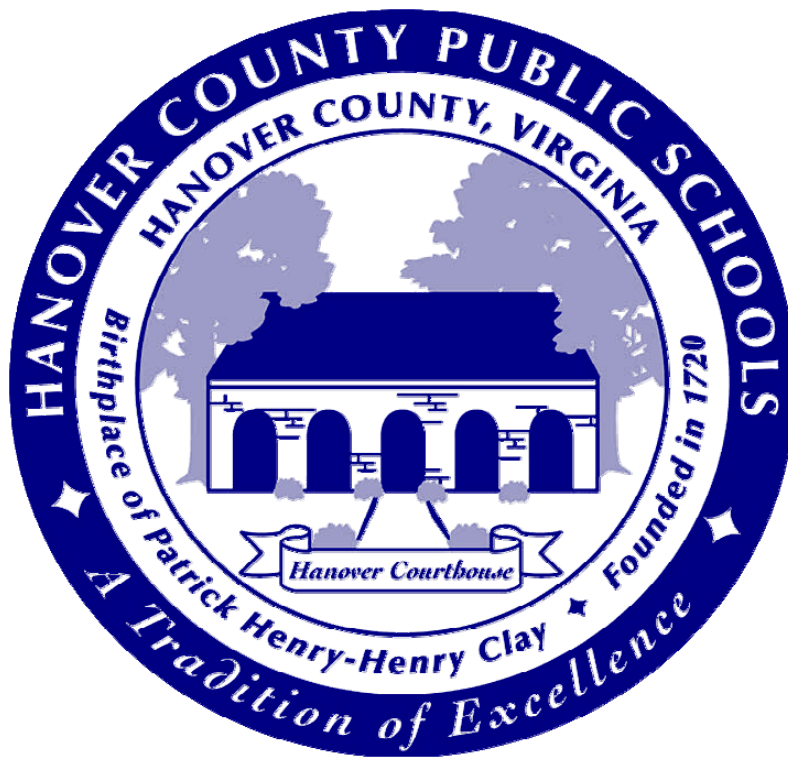
**Hanover County Public Schools
2019-2023 Facilities Project Priority**

Project	School	FY2019	FY2020	FY2021	FY2022	FY2023	Total
School Buses		700,000	800,000	1,000,000	1,200,000	1,500,000	5,200,000
Technology Plan		4,090,000	4,580,000	1,200,000	1,615,000	2,237,000	13,722,000
Painting		110,000	200,000	400,000	185,000	100,000	995,000
Roof repairs		100,000	220,000	400,000	200,000	163,000	1,083,000
		5,000,000	5,800,000	3,000,000	3,200,000	4,000,000	21,000,000
Roof Replacement							
Roof Replacements for R1	Cool Spring			125,000			125,000
Roof Replacement	Elmont			100,000			100,000
Roof Replacement of the 1995 Addition (R1)	Stonewall Jackson					150,000	150,000
Roof Replacement for the Auditorium (R7)	Lee Davis			170,000			170,000
Shingle Roof Replacements (R5)	Elmont			195,000			195,000
Roof Repair / Replacement Total		-	-	590,000	-	150,000	740,000
HVAC							
HVAC replacement - Phase 3	Atlee			3,900,000			3,900,000
HVAC for Addition	Battlefield			120,000			120,000
HVAC Replacement of 1999 Building Addition	Henry Clay			125,000			125,000
HVAC replacement in the 1995 Addition	Mechanicsville			250,000			250,000
HVAC Replacement & Automation	Rural Point					700,000	700,000
HVAC in the 1998 Addition	South Anna			500,000			500,000
HVAC Automation	South Anna			125,000			125,000
HVAC in the 1994 Addition	Liberty			500,000			500,000
HVAC in the 1995 Addition	Stonewall Jackson	500,000					500,000
HVAC in Kitchen	Stonewall Jackson	65,000					65,000
HVAC Repair / Replacement Total		565,000	-	5,520,000	-	700,000	6,785,000
Kitchens							
Kitchen hood exhaust system	Lee Davis			125,000			125,000
Walk-in refrigerator & freezer condenser	CMS & LDHS			50,000			50,000
Oven replacement at multiple schools (8 schools)	School Nutrition			85,000			85,000
Dishwasher	Chickahominy					75,000	75,000
Kitchen Modernization Total		-	-	260,000	-	75,000	335,000
Bathrooms							
Bathroom upgrade (ADA)	Beaverdam			235,000			235,000
Bathroom upgrade (ADA)	Cold Harbor					500,000	500,000
Bathroom Renovation in B Building	Gandy	175,000					175,000
Bathroom upgrade (ADA)	South Anna					490,000	490,000
Bathroom Renovation	Washington Henry			300,000			300,000
Bathroom refresh	Atlee			235,000			235,000
Bathroom refresh	Lee Davis	235,000					235,000
Bathroom Renovation and Upgrade Total		410,000	-	770,000	-	990,000	2,170,000
School Grounds							
Parking Lot Repair/Replacement - prioritize as needed				400,000		385,000	785,000
Parking Lot Repair/Replacement	Atlee					750,000	750,000
Parking Lot Repair/Replacement	Pearson's Corner					350,000	350,000
Tennis court replacement	Lee Davis			370,000			370,000
Track resurfacing	Patrick Henry			200,000			200,000
Athletic Field Lighting (field hockey, lacrosse, JV baseball)	Atlee					500,000	500,000
Bleachers - visitors side	Patrick Henry	325,000					325,000
Tennis court replacement	Liberty			150,000			150,000
Track resurfacing	Atlee			150,000			150,000
Greenhouse renovation	Lee Davis	200,000					200,000
Greenhouse renovation	Patrick Henry	200,000					200,000
Greenhouse renovation	Liberty			100,000			100,000
Tennis court replacement	Hanover High	350,000					350,000
Replace irrigation system on 4 athletic fields (football, softball, baseball, practice/soccer field)	Lee Davis					150,000	150,000
Field Bathrooms & Water Line (baseball & softball)	Patrick Henry			300,000			300,000
School Grounds Improvement Total		1,075,000	-	1,670,000	-	2,135,000	4,880,000



**Hanover County Public Schools
2019-2023 Facilities Project Priority**

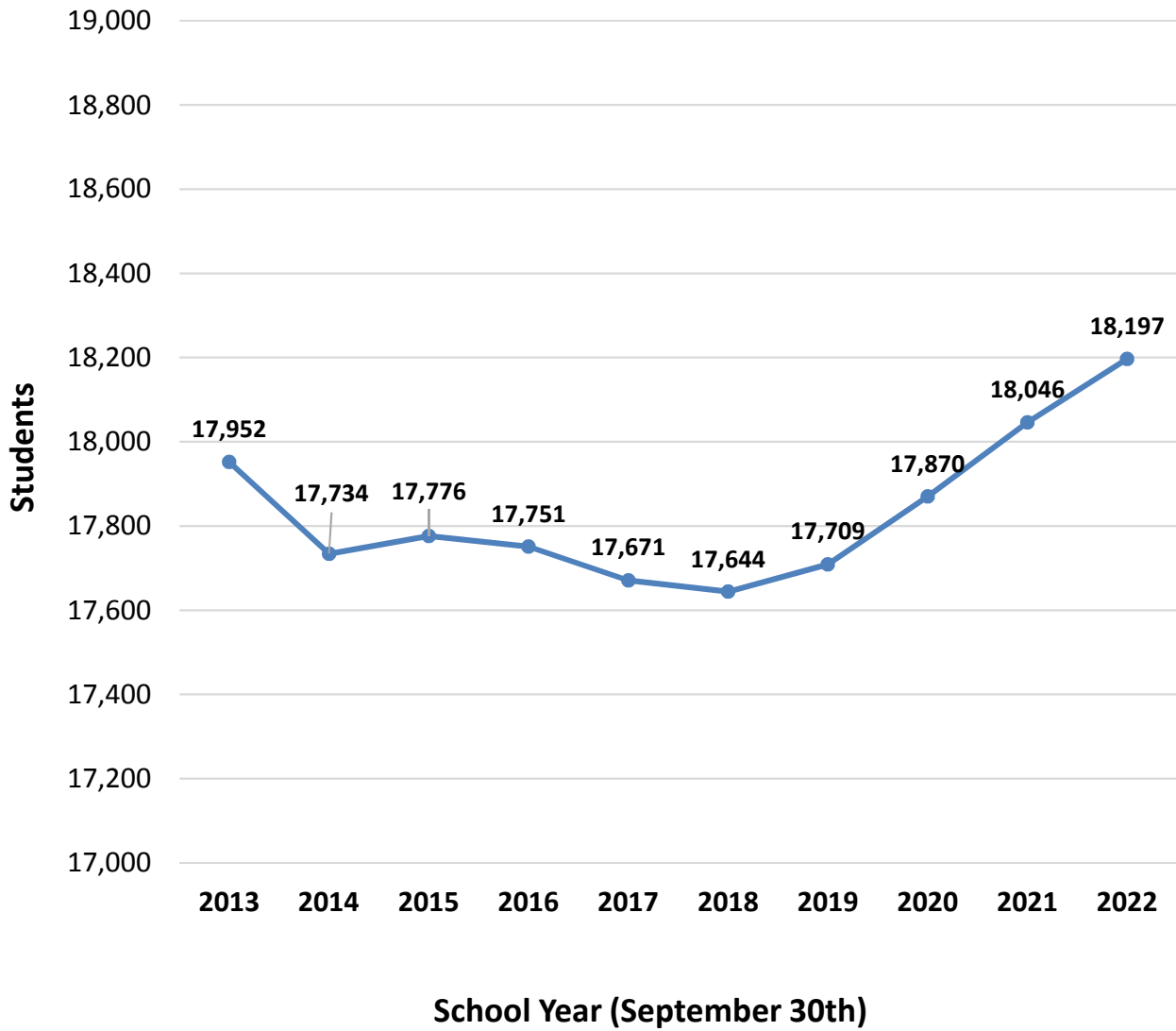
<u>Project</u>	<u>School</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Total</u>
<u>Gyms</u>							
Gym floor replacement	Battlefield			45,000			45,000
Gym floor replacement	Beaverdam			45,000			45,000
Gym floor replacement	Cold Harbor			45,000			45,000
Gym floor replacement	Cool Spring			45,000			45,000
Gym floor replacement	Mechanicsville			45,000			45,000
Gym floor replacement	Pearson's Corner			45,000			45,000
Gym floor replacement	Pole Green			45,000			45,000
Gym floor replacement	Rural Point			45,000			45,000
Gym floor replacement	Chickahominy			125,000			125,000
Gym Scoreboard Replacement	Hanover					40,000	40,000
Gym floor replacement & stage improvements	Stonewall Jackson			175,000			175,000
Gym Repair Total		-	-	660,000	-	40,000	700,000
<u>Auditoriums</u>							
Auditorium Renovation	LDHS & PHHS	2,800,000					2,800,000
Auditorium Lighting	Hanover			250,000			250,000
Auditorium Renovation	Atlee					700,000	700,000
Auditorium Renovation Total		2,800,000	-	250,000	-	700,000	3,750,000
<u>Buildings</u>							
Electrical Service Upgrades	School Board Office					150,000	150,000
Bell system replacement						250,000	250,000
Modular Classroom Site Work	Trade Center	50,000					50,000
Visitor Team Unconditioned Space	Lee Davis			125,000			125,000
Replace Back-up Generator	Lee Davis					75,000	75,000
Replace Back-up Generator	Atlee					75,000	75,000
Modular Classroom Replacement (site work)	Mechanicsville	50,000					50,000
Building Enhancements Total		100,000	-	125,000	-	550,000	775,000
<u>Security</u>							
Fire alarm system replacement	Various					290,000	290,000
Visitor Management System	All Schools	50,000					50,000
Camera surveillance (high)	All High			155,000			155,000
Camera surveillance (middle)	All Middle					170,000	170,000
Badge Management System Replacement	All Facilities					500,000	500,000
Door Access & Lock Upgrades	Various					225,000	225,000
Security Total		50,000	-	155,000	-	1,185,000	1,390,000
<u>School Renovation/Replacement</u>							
Elementary school replacement construction					3,600,000	32,100,000	35,700,000
Elementary school replacement Design							
School Renovation/Replacement Total		-	-	-	3,600,000	32,100,000	35,700,000
Total Facilities		5,000,000	-	10,000,000	3,600,000	38,625,000	57,225,000
Grand Total		10,000,000	5,800,000	13,000,000	6,800,000	42,625,000	78,225,000



HANOVER COUNTY PUBLIC SCHOOLS
FY 2019 Operating Budget
Enrollment History and Forecast Summary

School	Capacity	2013	2014	2015	2016	2017	*** Cohort Survival Method ***				
							2018	2019	2020	2021	2022
Battlefield Park	643	505	463	442	449	455	450	457	472	484	494
Beaverdam	474	367	341	344	334	323	322	338	358	358	369
Henry Clay	445	333	329	353	325	322	311	341	347	361	368
John Gandy	369	286	284	310	328	337	342	323	322	311	341
Cold Harbor	754	566	545	536	538	519	512	502	493	505	509
Cool Spring	768	681	661	649	632	651	668	673	695	694	716
Elmont	467	385	385	396	390	388	382	374	364	369	386
Kersey Creek	797	608	610	645	691	716	758	821	836	877	855
Laurel Meadow	789	655	666	609	586	584	567	560	556	571	578
Mechanicsville	741	605	586	593	583	586	590	586	607	621	636
Pearson's	687	486	486	500	563	569	576	606	642	664	666
Pole Green	896	603	595	611	616	575	579	589	581	587	610
Rural Point	739	446	457	471	472	484	493	512	527	545	545
South Anna	732	624	636	613	591	563	555	548	559	558	584
Washington-Henry	493	508	477	443	440	414	398	392	396	407	410
Elementary	9,794	7,658	7,521	7,515	7,538	7,486	7,502	7,621	7,755	7,913	8,067
Annual Change		-89	-137	-6	23	-52	16	119	134	158	154
Percent Change		-1.2%	-1.8%	-0.1%	0.3%	-0.7%	0.2%	1.6%	1.8%	2.0%	2.0%
Chickahominy	1,322	1,187	1,179	1,179	1,207	1,237	1,213	1,213	1,208	1,227	1,282
Liberty	1,131	1,066	1,056	1,051	1,000	1,071	1,081	1,084	1,035	1,045	986
Oak Knoll	1,184	887	886	877	931	903	901	868	910	939	1,030
Stonewall	1,160	1,133	1,094	1,101	1,110	1,078	1,044	1,049	1,029	991	969
Middle	4,797	4,273	4,215	4,208	4,248	4,289	4,239	4,214	4,182	4,202	4,267
Annual Change		-97	-58	-7	40	41	-50	-25	-32	20	65
Percent Change		-2.2%	-1.4%	-0.2%	1.0%	1.0%	-1.2%	-0.6%	-0.8%	0.5%	1.6%
Atlee	1,699	1,638	1,677	1,716	1,685	1,602	1,643	1,631	1,639	1,690	1,667
Hanover	1,765	1,299	1,264	1,312	1,330	1,379	1,391	1,414	1,452	1,402	1,386
Lee-Davis	1,655	1,585	1,578	1,571	1,513	1,507	1,483	1,451	1,449	1,427	1,399
Patrick Henry	1,669	1,499	1,479	1,454	1,437	1,408	1,386	1,378	1,393	1,412	1,411
High	6,788	6,021	5,998	6,053	5,965	5,896	5,903	5,874	5,933	5,931	5,863
Annual Change		196	-23	55	-88	-69	7	-29	59	-2	-68
Percent Change		3.4%	-0.4%	0.9%	-1.5%	-1.2%	0.1%	-0.5%	1.0%	0.0%	-1.2%
District Total	21,379	17,952	17,734	17,776	17,751	17,671	17,644	17,709	17,870	18,046	18,197
Annual Change		10	-218	42	-25	-80	-27	65	161	176	151
Percent Change		0.1%	-1.2%	0.2%	-0.1%	-0.5%	-0.2%	0.4%	0.9%	1.0%	0.8%

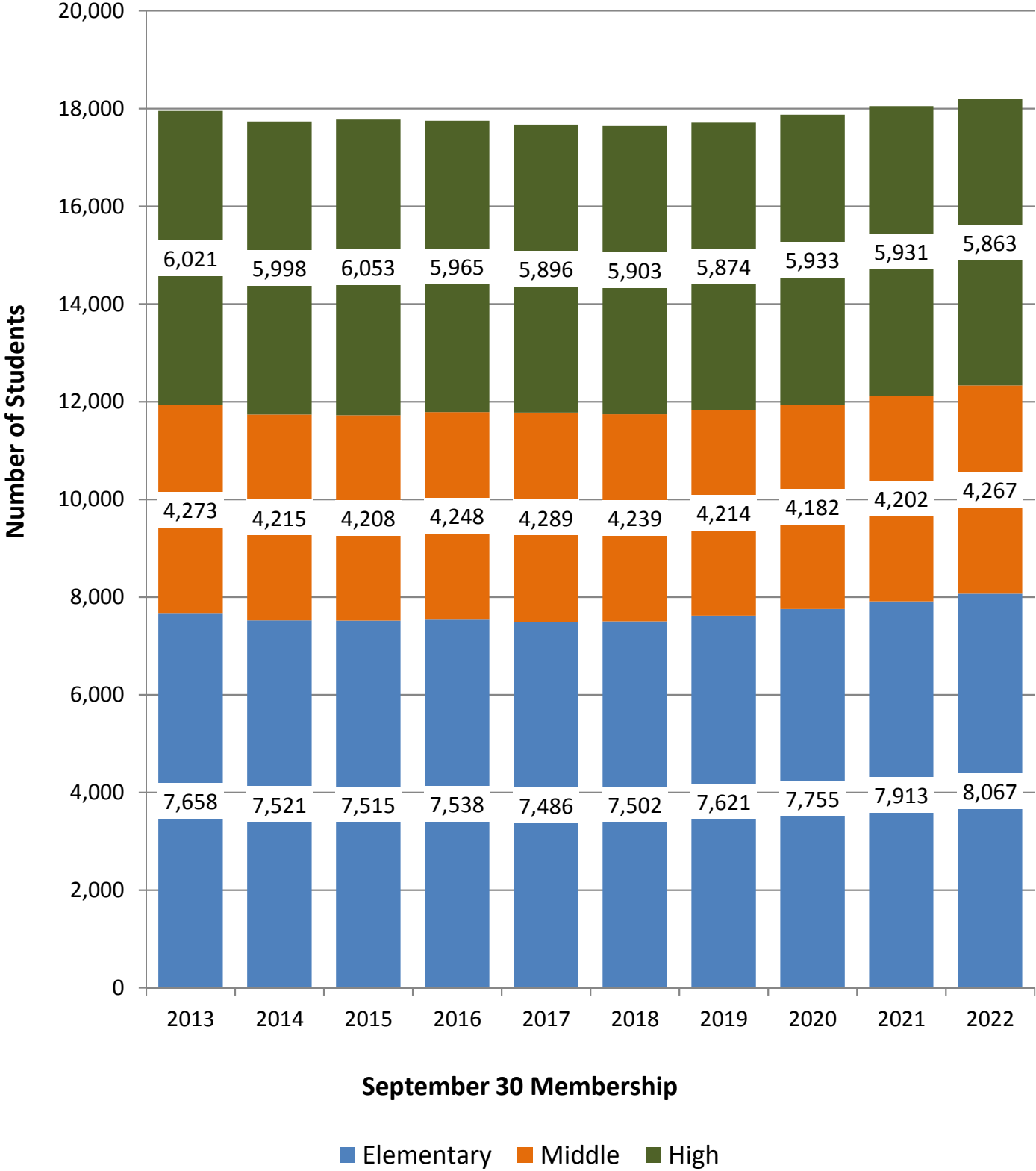
**Enrollment Forecast Summary
2013-2017 Actual Enrollment
2018-2022 Cohort Survival Method**



HANOVER COUNTY PUBLIC SCHOOLS
FY 2019 Operating Budget
Enrollment History and Forecast Summary

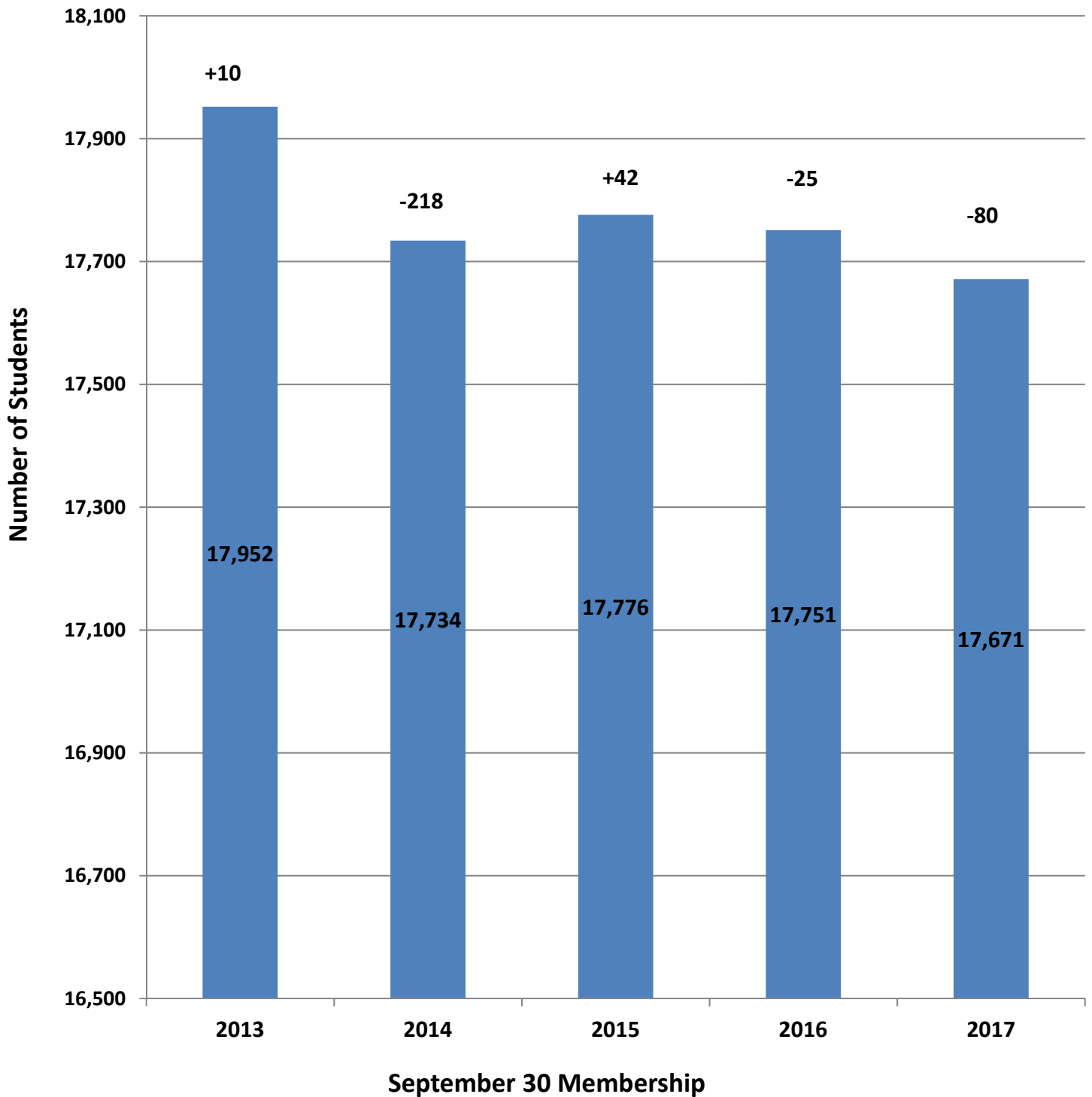
Grade	2013	2014	2015	2016	2017	*** Cohort Survival Method ***				
						2018	2019	2020	2021	2022
Grade K	1,167	1,129	1,178	1,167	1,147	1,152	1,232	1,272	1,290	1,310
Grade 1	1,196	1,188	1,209	1,207	1,206	1,196	1,203	1,288	1,329	1,348
Grade 2	1,311	1,218	1,223	1,241	1,242	1,249	1,235	1,242	1,331	1,372
Grade 3	1,245	1,320	1,258	1,252	1,272	1,278	1,294	1,273	1,281	1,374
Grade 4	1,364	1,271	1,340	1,302	1,289	1,309	1,316	1,334	1,313	1,321
Grade 5	1,375	1,395	1,307	1,369	1,330	1,318	1,341	1,346	1,369	1,342
Total	7,658	7,521	7,515	7,538	7,486	7,502	7,621	7,755	7,913	8,067
Grade 6	1,376	1,399	1,413	1,370	1,417	1,372	1,359	1,387	1,391	1,418
Grade 7	1,420	1,381	1,401	1,442	1,403	1,438	1,392	1,378	1,409	1,412
Grade 8	1,477	1,435	1,394	1,436	1,469	1,429	1,463	1,417	1,402	1,437
Total	4,273	4,215	4,208	4,248	4,289	4,239	4,214	4,182	4,202	4,267
Grade 9	1,627	1,557	1,530	1,455	1,484	1,538	1,498	1,533	1,483	1,467
Grade 10	1,499	1,554	1,523	1,505	1,458	1,467	1,519	1,480	1,514	1,465
Grade 11	1,409	1,483	1,536	1,483	1,479	1,431	1,439	1,492	1,454	1,487
Grade 12	1,486	1,404	1,464	1,522	1,475	1,467	1,418	1,428	1,480	1,444
Total	6,021	5,998	6,053	5,965	5,896	5,903	5,874	5,933	5,931	5,863
Grand Total	17,952	17,734	17,776	17,751	17,671	17,644	17,709	17,870	18,046	18,197

HANOVER COUNTY PUBLIC SCHOOLS
FY2019 Operating Budget
Enrollment History & Forecast by Level



HANOVER COUNTY PUBLIC SCHOOLS

Enrollment Change by Year

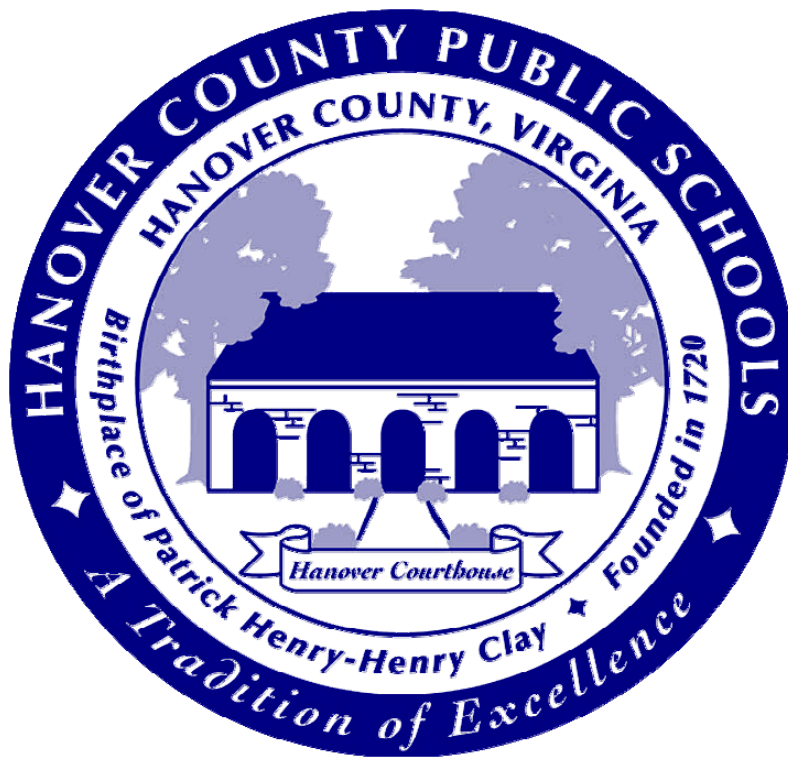


Hanover County Public Schools
FY2019 Operating Budget
Comparison of Membership and Capacity

School	2016 September Capacity	2016 September Membership	2017 September Membership	Membership Variance	% of Capacity Fall 2016
Beaverdam	474	334	323	(11)	68.1%
Elmont	467	390	388	(2)	83.1%
Henry Clay	445	325	322	(3)	72.4%
John Gandy	369	328	337	9	91.3%
South Anna	732	591	563	(28)	76.9%
Western Corridor	2,487	1,968	1,933	(35)	77.7%
Cool Spring	768	632	651	19	84.8%
Pearson's Corner	687	563	569	6	82.8%
Washington Henry	493	440	414	(26)	84.0%
Central Corridor	1,948	1,635	1,634	(1)	83.9%
Kersey Creek	800	691	716	25	89.5%
Pole Green	896	616	575	(41)	64.2%
Rural Point	739	472	484	12	65.5%
Courthouse Corridor	2,435	1,779	1,775	(4)	72.9%
Battlefield Park	643	449	455	6	70.8%
Cold Harbor	754	538	519	(19)	68.8%
Laurel Meadow	789	586	584	(2)	74.0%
Mechanicsville	741	583	586	3	79.1%
Eastern Corridor	2,927	2,156	2,144	(12)	73.2%
Total - Elementary	9,797	7,538	7,486	(52)	76.4%
Chickahominy	1,322	1207	1,237	30	93.6%
Liberty	1,131	1000	1,071	71	94.7%
Oak Knoll	1,184	931	903	(28)	76.3%
Stonewall Jackson	1,160	1110	1,078	(32)	92.9%
Total - Middle	4,797	4,248	4,289	41	89.4%
Atlee	1,699	1685	1,602	(83)	94.3%
Hanover High	1,765	1330	1,379	49	78.1%
Lee-Davis	1,655	1513	1,507	(6)	91.1%
Patrick Henry	1,669	1437	1,408	(29)	84.4%
Total - High	6,788	5,965	5,896	(69)	86.9%
Grand Total	21,382	17,751	17,671	(80)	82.6%

HANOVER COUNTY PUBLIC SCHOOLS
FY2019 Operating Budget
Capacity Summary

School	Available Classrooms	Students per Room	Sq. Foot Adjustment	Functional Adjustment	Special Ed. Adjustment	Capacity
Battlefield ES	28	25	97%	90%	32	643
Beaverdam ES	21	25	97%	90%	16	474
Cold Harbor ES	31	25	100%	90%	56	754
Cool Spring ES	32	25	100%	90%	48	768
Elmont ES	21	25	92%	90%	32	467
Henry Clay ES	18	25	100%	90%	40	445
John M. Gandy ES	13	25	88%	90%	112	369
Kersey Creek ES	32	25	104%	90%	48	797
Laurel Meadow ES	32	25	104%	90%	40	789
Mechanicsville, ES	35	25	92%	90%	16	741
Pearson's Corner ES	32	25	91%	90%	32	687
Pole Green ES	38	25	101%	90%	32	896
Rural Point ES	31	25	99%	90%	48	739
South Anna ES	30	25	99%	90%	64	732
Washington Henry ES	23	25	89%	90%	32	493
Elementary Capacity	417		97%	90%	648	9,792
Chickahominy MS	60	25	92%	90%	80	1,322
Liberty MS	51	25	93%	90%	64	1,131
Oak Knoll MS	48	25	100%	90%	104	1,184
Stonewall Jackson MS	52	25	93%	90%	72	1,160
Middle Capacity	211		95%	90%	320	4,797
Atlee HS	73	25	100%	90%	56	1,699
Hanover HS	77	25	100%	90%	32	1,765
Lee-Davis HS	74	25	97%	90%	40	1,655
Patrick Henry HS	75	25	97%	90%	32	1,669
High Capacity	299		99%	90%	160	6,787
Total Capacity	927	N/A	97%	90%	1,128	21,376



**HANOVER COUNTY PUBLIC SCHOOLS
FY2018-2019 School Nutrition Services Operating Budget**

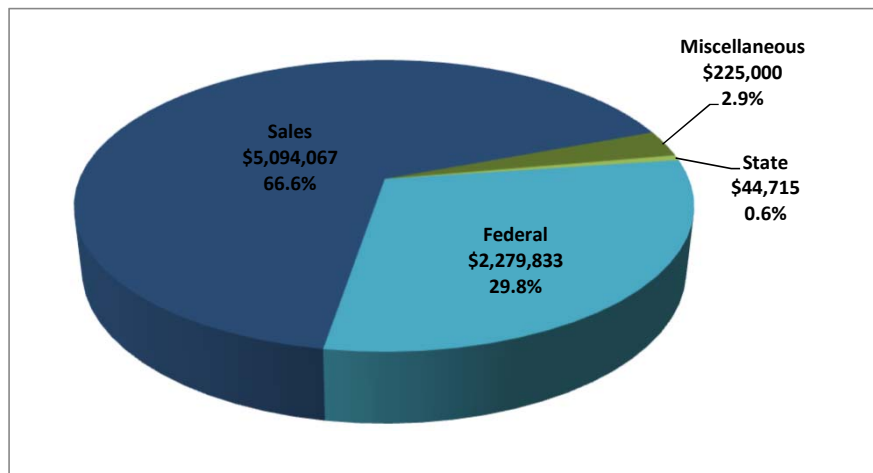
The School Nutrition Services budget for FY2017-2018 is based upon participation in both the National School Breakfast and Lunch Programs with the appropriate sales revenue and Federal and State funding based upon the anticipated participation levels for free, reduced, and paid meals.

Student lunch prices are set by standards enforced by the USDA. Meals served to adults are not eligible for federal or state reimbursement, nor do they count toward determining the value of USDA donated food assistance. Meals served to adults must be priced so the payment is sufficient to cover the entire cost of producing the meal. The pricing for a la carte entrees, side dishes, desserts and snacks are determined through the bidding process.

Food Services is proud to share our web-based menu program, powered by Nutrislice. These interactive menus provide photos, ingredient lists, and allergen and nutritional information for all menu items, as well as meal and a la carte pricing.

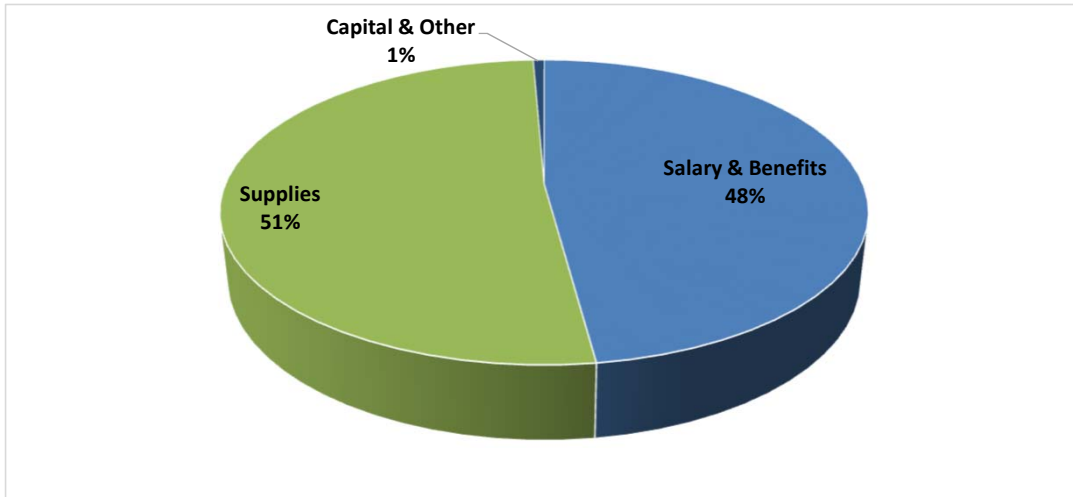
Visit <http://hanover.nutrislice.com> to find your school's menus.

Description	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Budget	FY2018-19 Budget	Change Dollar	Percent
REVENUE SUMMARY						
OBJECT SUMMARY						
School Lunch/Breakfast	\$47,858	\$60,911	\$44,715	\$44,715	\$0	0.0%
STATE TOTAL	\$47,858	\$60,911	\$44,715	\$44,715	\$0	0.0%
USDA Donated Commodities	\$273,657	\$266,600	\$315,000	\$315,000	\$0	0.0%
Lunch Program - Free	285,214	285,000	438,020	438,020	-	0.0%
Breakfast Program - Free	262,953	261,000	348,525	365,951	17,426	5.0%
Supplemental Program - Reduc	842,662	860,000	1,123,335	1,160,862	37,527	3.3%
FEDERAL REVENUE TOTAL	\$1,664,486	\$1,672,600	\$2,224,880	\$2,279,833	\$54,953	2.5%
Interest	\$434	\$4,000	\$0	\$0	\$0	0.0%
Sales - Elementary Schools	1,479,123	1,450,000	1,424,160	1,452,645	28,485	2.0%
Sales - Middle Schools	1,022,484	1,090,000	1,001,290	1,021,315	20,025	2.0%
Sales - High Schools	2,265,435	2,470,000	2,568,978	2,620,107	51,129	2.0%
OTHER REVENUE TOTAL	\$4,767,476	\$5,014,000	\$4,994,428	\$5,094,067	\$99,639	2.0%
Refunds & Rebates	\$43,694	\$22,000	\$225,002	\$225,000	(2)	0.0%
MISCELLANEOUS REVENUE	\$43,694	\$22,000	\$225,002	\$225,000	(2.00)	0.0%
TOTAL, SCHOOL NUTRITION	\$6,523,514	\$6,769,511	\$7,489,025	\$7,643,615	\$154,590	2.1%



HANOVER COUNTY PUBLIC SCHOOLS
FY2018-2019 School Nutrition Services Operating Budget

Description	FY2015-16 Actual	FY2016-17 Actual	FY2017-18 Budget	FY2018-19 Budget	Change Dollars	Percent
General Support	\$ 6,872,870	\$ 6,543,663	\$ 7,489,025	\$ 7,643,615	\$ 154,590	2.1%
Subtotal, School Nutrition	\$ 6,872,870	\$ 6,543,663	\$ 7,489,025	\$ 7,643,615	\$ 154,590	2.1%
Salaries and Benefits	\$ 3,264,766	\$ 3,112,668	\$ 3,735,740	\$ 3,658,770	\$ (76,970)	-2.1%
Operating	3,562,996	3,430,995	3,703,285	3,934,845	231,560	6.3%
Capital Outlay	45,108	-	50,000	50,000	-	0.0%
Subtotal, School Nutrition	\$ 6,872,870	\$ 6,543,663	\$ 7,489,025	\$ 7,643,615	\$ 154,590	2.1%



HANOVER COUNTY PUBLIC SCHOOLS
2018-2019 Budget Report
OBJECT SUMMARY COMPARISON

OBJECT	ACTUAL FY17	AMENDED FY18	PROP FY19	% of TOTAL	Change
SALARY					
410500 Salaries Full-time	2,202,413	2,526,482	2,257,333	1.2	(269,149)
410511 Salaries FT Administrative	95,208	95,509	92,985	0.0	(2,524)
410512 Salaries FT Clerical	40,577	41,388	42,216	0.0	828
410516 Salaries FT Other Professional	127,539	130,146	117,470	0.1	(12,676)
411500 Salaries Part-time	6,274		60,916	0.0	60,916
411519 Salaries PT Cafeteria Monitors	98,128	120,857	31,438	0.0	(89,419)
411523 Salaries PT Substitutes	77,655			0.0	
412010 Supplemental Extra Duty	19,458			0.0	
412012 Stipend Supplemental		1,122	1,000	0.0	(122)
412013 Stipend Discretionary		367		0.0	(367)
412016 Stipend Other Retirement	4,338	4,335		0.0	(4,335)
412506 Compensated Absences	890			0.0	
SALARY TOTAL	2,672,480	2,920,206	2,603,358	1.3	(316,848)
BENEFITS					
420500 FICA	179,761	223,037	161,468	0.1	(61,569)
421000 VRS	209,823	277,852	222,198	0.1	(55,654)
421001 VRS Hybrid	14,014	29,746		0.0	(29,746)
421500 Heath Insurance		195,600	604,679	0.3	409,079
421501 Health Insurance Opt-Out	1,729			0.0	
422001 Short-term Disability Ins	1,109			0.0	
422002 Long-term Disability Insurance	2,780		2,826	0.0	2,826
422500 Life Insurance	30,372	31,319	30,842	0.0	(477)
423500 Workers Compensation		57,980	33,399	0.0	(24,581)
BENEFITS TOTAL	439,588	815,534	1,055,412	0.5	239,878
PURCHASED SERVICES					
430003 xx	6,492	15,000	15,000	0.0	
430006 Maintenance Service Contracts	59,574	30,000	42,550	0.0	12,550
430010 Printing & Binding		1,000	1,300	0.0	300
431000 Professional Services	188,106		137,090	0.1	137,090
431022 Software Services	500		51,875	0.0	51,875
431500 Repair & Maintenance Services	59,046	70,000	89,700	0.0	19,700
431504 R&M Svcs - Vehicle	32	500	1,500	0.0	1,000
PURCHASED SERVICES TOTAL	313,750	116,500	339,015	0.2	222,515
OTHER CHARGES					
453502 Travel Local	10	500	3,000	0.0	2,500
453506 Educational Training	1,041		1,000	0.0	1,000
455015 xx	134,224	120,000	120,000	0.1	
455028 Purchasing Card Clearing Acct	1,974			0.0	
OTHER CHARGES TOTAL	137,249	120,500	124,000	0.1	3,500
SUPPLIES/MATERIALS					
460001 Supplies Office	11,344	8,500	12,000	0.0	3,500
460004 Supplies Laundry HSKP & Jan	133,854		16,100	0.0	16,100
461002 Supplies Gas Grease & Oil		600		0.0	(600)
461500 Uniforms & Wearing Apparel	873	2,000	2,600	0.0	600
463000 Small Capital Outlay	17,143	25,000	25,000	0.0	
463500 Supplies Other Operating		160,000	129,950	0.1	(30,050)
463502 Supplies Food	2,543,724	2,825,183	2,825,180	1.5	(3)
463503 xx	273,657	245,000	261,000	0.1	16,000
SUPPLIES/MATERIALS TOTAL	2,980,595	3,266,283	3,271,830	1.7	5,547
CAPITAL OUTLAY					
481002 Machinery & Equipment Addtl		50,000	50,000	0.0	
DEBT/TRANSFERS					
490504 Reserve for Revenue Transfers		200,002	200,000	0.1	(2)
78 School Nutrition Service Fund TOTAL	6,543,662	7,489,025	7,643,615	4.0	154,590
TOTAL	179,696,677	188,481,699	192,947,093	100.0	4,465,394

HANOVER COUNTY PUBLIC SCHOOLS

2018-2019 Budget Report
Budget Detail by Division

FUND: 78 School Nutrition Service Fund

OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB01 K-12 School Based					
6500 School Nutrition Services					
410500 Salaries Full-time	0	251,940	0	(251,940)	-100.0 %
410511 Salaries FT Administrative	0	0	92,985	92,985	0.0 %
410512 Salaries FT Clerical	0	0	42,216	42,216	0.0 %
410516 Salaries FT Other Professional	0	0	117,470	117,470	0.0 %
412012 Stipend Supplemental	0	0	1,000	1,000	0.0 %
420500 FICA	0	19,273	15,665	(3,608)	-18.7 %
421000 VRS	0	0	42,651	42,651	0.0 %
421500 Health Insurance	0	195,600	601,179	405,579	207.4 %
422002 Long-term Disability Insurance	0	0	304	304	0.0 %
422500 Life Insurance	0	0	3,310	3,310	0.0 %
423500 Workers Compensation	0	8,793	1,164	(7,629)	-86.8 %
430010 Printing & Binding	0	0	1,300	1,300	0.0 %
431022 Software Services	0	0	2,075	2,075	0.0 %
431504 R&M Svcs - Vehicle	0	0	1,500	1,500	0.0 %
453502 Travel Local	0	0	3,000	3,000	0.0 %
453506 Educational Training	0	0	1,000	1,000	0.0 %
460001 Supplies Office	0	0	480	480	0.0 %
461500 Uniforms & Wearing Apparel	0	0	2,600	2,600	0.0 %
463000 Small Capital Outlay	0	0	25,000	25,000	0.0 %
463503 xx	0	0	261,000	261,000	0.0 %
481002 Machinery & Equipment Addtl	0	0	50,000	50,000	0.0 %
490504 Reserve for Revenue Transfers	0	200,002	200,000	(2)	0.0 %
6500 School Nutrition Services TOTAL	0	675,608	1,465,899	790,291	117.0 %
SB10 Battlefield Park Elementary					
6500 School Nutrition Services					
410500 Salaries Full-time	73,798	66,714	53,062	(13,652)	-20.5 %
411519 Salaries PT Cafeteria Monitors	10,820	7,505	6,605	(900)	-12.0 %
411523 Salaries PT Substitutes	0	0	0	0	0.0 %
412010 Supplemental Extra Duty	0	0	0	0	0.0 %
412016 Stipend Other Retirement	0	0	0	0	0.0 %
420500 FICA	6,473	5,677	3,700	(1,977)	-34.8 %
421000 VRS	5,377	6,984	5,631	(1,353)	-19.4 %
421001 VRS Hybrid	0	2,047	0	(2,047)	-100.0 %
421501 Health Insurance Opt-Out	0	0	0	0	0.0 %
422001 Short-term Disability Ins	0	0	0	0	0.0 %
422002 Long-term Disability Insurance	88	0	63	63	0.0 %
422500 Life Insurance	857	886	695	(191)	-21.6 %
423500 Workers Compensation	0	1,358	871	(487)	-35.9 %
430003 xx	0	426	430	4	0.9 %
430006 Maintenance Service Contracts	0	1,304	2,500	1,196	91.7 %
431000 Professional Services	0	0	3,900	3,900	0.0 %
431022 Software Services	0	0	2,075	2,075	0.0 %
431500 Repair & Maintenance Services	0	3,044	3,900	856	28.1 %
455015 xx	0	3,409	3,410	1	0.0 %
460001 Supplies Office	0	354	480	126	35.5 %
460004 Supplies Laundry HSKP & Jan	0	0	700	700	0.0 %
463500 Supplies Other Operating	0	6,957	5,650	(1,307)	-18.8 %
463502 Supplies Food	0	80,270	80,270	0	0.0 %
6500 School Nutrition Services TOTAL	97,413	186,935	173,942	(12,993)	-7.0 %
SB11 Beaverdam Elementary					
6500 School Nutrition Services					
410500 Salaries Full-time	54,997	50,170	51,290	1,120	2.2 %
411500 Salaries Part-time	0	0	5,743	5,743	0.0 %
411519 Salaries PT Cafeteria Monitors	8,091	3,542	0	(3,542)	-100.0 %
411523 Salaries PT Substitutes	0	0	0	0	0.0 %
412010 Supplemental Extra Duty	0	0	0	0	0.0 %
412016 Stipend Other Retirement	255	510	0	(510)	-100.0 %
420500 FICA	4,826	4,109	3,536	(573)	-13.9 %
421000 VRS	2,726	4,728	5,131	403	8.5 %
421001 VRS Hybrid	843	938	0	(938)	-100.0 %
421501 Health Insurance Opt-Out	0	0	0	0	0.0 %
422001 Short-term Disability Ins	61	0	0	0	0.0 %
422002 Long-term Disability Insurance	58	0	47	47	0.0 %
422500 Life Insurance	568	510	514	4	0.8 %
423500 Workers Compensation	0	983	1,095	112	11.4 %
430003 xx	0	308	310	2	0.8 %

HANOVER COUNTY PUBLIC SCHOOLS

2018-2019 Budget Report
Budget Detail by Division

FUND: 78 School Nutrition Service Fund

OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB11 Beaverdam Elementary					
6500 School Nutrition Services					
430006 Maintenance Service Contracts	0	1,304	650	(654)	-50.2 %
431000 Professional Services	0	0	2,810	2,810	0.0 %
431022 Software Services	0	0	2,075	2,075	0.0 %
431500 Repair & Maintenance Services	0	3,043	3,900	857	28.2 %
455015 xx	0	2,460	2,460	0	0.0 %
460001 Supplies Office	0	354	480	126	35.5 %
460004 Supplies Laundry HSKP & Jan	0	0	700	700	0.0 %
463500 Supplies Other Operating	0	6,957	5,650	(1,307)	-18.8 %
463502 Supplies Food	0	57,920	57,920	0	0.0 %
6500 School Nutrition Services TOTAL	72,425	137,836	144,311	6,475	4.7 %
SB12 Cold Harbor Elementary					
6500 School Nutrition Services					
410500 Salaries Full-time	85,161	86,864	94,688	7,824	9.0 %
411519 Salaries PT Cafeteria Monitors	11,535	11,764	6,773	(4,991)	-42.4 %
411523 Salaries PT Substitutes	0	0	0	0	0.0 %
412010 Supplemental Extra Duty	0	0	0	0	0.0 %
412016 Stipend Other Retirement	0	255	0	(255)	-100.0 %
420500 FICA	7,399	7,544	6,292	(1,252)	-16.6 %
421000 VRS	7,000	9,014	7,233	(1,781)	-19.8 %
421501 Health Insurance Opt-Out	0	0	0	0	0.0 %
422002 Long-term Disability Insurance	102	0	101	101	0.0 %
422500 Life Insurance	1,115	1,030	1,116	86	8.3 %
423500 Workers Compensation	0	1,805	1,766	(39)	-2.2 %
430003 xx	0	472	470	(2)	-0.5 %
430006 Maintenance Service Contracts	0	1,304	2,500	1,196	91.7 %
431000 Professional Services	0	0	4,320	4,320	0.0 %
431022 Software Services	0	0	2,075	2,075	0.0 %
431500 Repair & Maintenance Services	0	3,043	3,900	857	28.1 %
455015 xx	0	3,777	3,780	3	0.1 %
460001 Supplies Office	0	354	480	126	35.5 %
460004 Supplies Laundry HSKP & Jan	0	0	700	700	0.0 %
463500 Supplies Other Operating	0	6,957	5,650	(1,307)	-18.8 %
463502 Supplies Food	0	88,926	88,925	(1)	0.0 %
6500 School Nutrition Services TOTAL	112,312	223,109	230,769	7,660	3.4 %
SB13 Elmont Elementary					
6500 School Nutrition Services					
410500 Salaries Full-time	68,287	69,653	66,206	(3,447)	-4.9 %
411500 Salaries Part-time	0	0	5,085	5,085	0.0 %
411519 Salaries PT Cafeteria Monitors	6,930	3,534	0	(3,534)	-100.0 %
411523 Salaries PT Substitutes	0	0	0	0	0.0 %
412010 Supplemental Extra Duty	0	0	0	0	0.0 %
412016 Stipend Other Retirement	0	255	0	(255)	-100.0 %
420500 FICA	5,753	5,598	4,420	(1,178)	-21.0 %
421000 VRS	4,923	7,945	6,472	(1,473)	-18.5 %
422002 Long-term Disability Insurance	72	0	69	69	0.0 %
422500 Life Insurance	784	813	757	(56)	-6.9 %
423500 Workers Compensation	0	1,340	867	(473)	-35.3 %
430003 xx	0	323	320	(3)	-0.8 %
430006 Maintenance Service Contracts	0	1,304	2,500	1,196	91.7 %
431000 Professional Services	0	0	2,950	2,950	0.0 %
431022 Software Services	0	0	2,075	2,075	0.0 %
431500 Repair & Maintenance Services	0	3,043	3,900	857	28.1 %
455015 xx	0	2,580	2,580	0	0.0 %
460001 Supplies Office	0	354	480	126	35.5 %
460004 Supplies Laundry HSKP & Jan	0	0	700	700	0.0 %
463000 Small Capital Outlay	0	0	0	0	0.0 %
463500 Supplies Other Operating	0	6,957	5,650	(1,307)	-18.8 %
463502 Supplies Food	0	60,753	60,755	2	0.0 %
6500 School Nutrition Services TOTAL	86,749	164,452	165,786	1,334	0.8 %
SB14 Henry Clay Elementary					
6500 School Nutrition Services					
410500 Salaries Full-time	69,699	47,158	52,751	5,593	11.9 %
411500 Salaries Part-time	0	0	5,947	5,947	0.0 %

HANOVER COUNTY PUBLIC SCHOOLS

2018-2019 Budget Report
Budget Detail by Division

FUND: 78 School Nutrition Service Fund

OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB14 Henry Clay Elementary					
6500 School Nutrition Services					
411519 Salaries PT Cafeteria Monitors	6,930	7,068	0	(7,068)	-100.0 %
411523 Salaries PT Substitutes	0	0	0	0	0.0 %
412010 Supplemental Extra Duty	0	0	0	0	0.0 %
412016 Stipend Other Retirement	255	255	0	(255)	-100.0 %
420500 FICA	5,860	4,148	3,640	(508)	-12.2 %
421000 VRS	5,024	5,479	4,731	(748)	-13.7 %
421501 Health Insurance Opt-Out	0	0	0	0	0.0 %
422002 Long-term Disability Insurance	73	0	43	43	0.0 %
422500 Life Insurance	801	511	473	(38)	-7.4 %
423500 Workers Compensation	0	992	435	(557)	-56.1 %
430003 xx	0	278	280	2	0.6 %
430006 Maintenance Service Contracts	0	1,304	2,500	1,196	91.7 %
431000 Professional Services	0	0	2,550	2,550	0.0 %
431022 Software Services	0	0	2,075	2,075	0.0 %
431500 Repair & Maintenance Services	0	3,043	3,900	857	28.1 %
455015 xx	0	2,226	2,225	(1)	-0.1 %
460001 Supplies Office	0	354	480	126	35.5 %
460004 Supplies Laundry HSKP & Jan	0	0	700	700	0.0 %
463500 Supplies Other Operating	0	6,957	5,650	(1,307)	-18.8 %
463502 Supplies Food	0	52,411	52,410	(1)	0.0 %
6500 School Nutrition Services TOTAL	88,642	132,184	140,790	8,606	6.5 %
SB15 John Gandy Elementary					
6500 School Nutrition Services					
410500 Salaries Full-time	61,939	60,218	48,349	(11,869)	-19.7 %
411500 Salaries Part-time	0	0	6,049	6,049	0.0 %
411519 Salaries PT Cafeteria Monitors	6,930	7,068	0	(7,068)	-100.0 %
411523 Salaries PT Substitutes	0	0	0	0	0.0 %
412010 Supplemental Extra Duty	0	0	0	0	0.0 %
412012 Stipend Supplemental	0	374	0	(374)	-100.0 %
420500 FICA	5,267	5,169	3,372	(1,797)	-34.8 %
421000 VRS	5,062	7,086	5,179	(1,907)	-26.9 %
421001 VRS Hybrid	0	0	0	0	0.0 %
422002 Long-term Disability Insurance	73	0	59	59	0.0 %
422500 Life Insurance	806	625	634	9	1.4 %
423500 Workers Compensation	1	1,459	116	(1,343)	-92.0 %
430003 xx	0	238	240	2	0.8 %
430006 Maintenance Service Contracts	0	1,304	2,500	1,196	91.7 %
431000 Professional Services	0	0	2,180	2,180	0.0 %
431022 Software Services	0	0	2,075	2,075	0.0 %
431500 Repair & Maintenance Services	0	3,043	3,900	857	28.1 %
455015 xx	0	1,905	1,905	0	0.0 %
460001 Supplies Office	0	354	480	126	35.5 %
460004 Supplies Laundry HSKP & Jan	0	0	700	700	0.0 %
463500 Supplies Other Operating	0	6,957	5,650	(1,307)	-18.8 %
463502 Supplies Food	0	44,857	44,855	(2)	0.0 %
6500 School Nutrition Services TOTAL	80,078	140,657	128,243	(12,414)	-8.8 %
SB16 Mechanicsville Elementary					
6500 School Nutrition Services					
410500 Salaries Full-time	85,072	82,433	94,850	12,417	15.1 %
411500 Salaries Part-time	0	0	6,809	6,809	0.0 %
411519 Salaries PT Cafeteria Monitors	10,469	7,142	0	(7,142)	-100.0 %
411523 Salaries PT Substitutes	0	0	0	0	0.0 %
412010 Supplemental Extra Duty	0	0	0	0	0.0 %
420500 FICA	7,308	6,853	6,303	(550)	-8.0 %
421000 VRS	6,150	7,045	7,199	154	2.2 %
421001 VRS Hybrid	843	3,267	0	(3,267)	-100.0 %
421501 Health Insurance Opt-Out	0	0	0	0	0.0 %
422001 Short-term Disability Ins	61	0	0	0	0.0 %
422002 Long-term Disability Insurance	88	0	115	115	0.0 %
422500 Life Insurance	1,115	1,096	1,243	147	13.4 %
423500 Workers Compensation	0	1,640	1,463	(177)	-10.8 %
430003 xx	0	505	505	0	0.1 %
430006 Maintenance Service Contracts	0	1,304	650	(654)	-50.2 %
431000 Professional Services	0	0	4,610	4,610	0.0 %
431022 Software Services	0	0	2,075	2,075	0.0 %
431500 Repair & Maintenance Services	0	3,043	3,900	857	28.1 %

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SB16 Mechanicsville Elementary					
6500 School Nutrition Services					
455015 xx	0	4,038	4,040	2	0.1 %
460001 Supplies Office	0	354	480	126	35.5 %
460004 Supplies Laundry HSKP & Jan	0	0	700	700	0.0 %
463000 Small Capital Outlay	0	0	0	0	0.0 %
463500 Supplies Other Operating	0	6,957	5,650	(1,307)	-18.8 %
463502 Supplies Food	0	95,065	95,065	0	0.0 %
6500 School Nutrition Services TOTAL	111,106	220,742	235,657	14,915	6.8 %
SB17 Pearsons Corner Elementary					
6500 School Nutrition Services					
410500 Salaries Full-time	78,210	68,625	64,635	(3,990)	-5.8 %
411500 Salaries Part-time	0	0	6,191	6,191	0.0 %
411519 Salaries PT Cafeteria Monitors	6,930	7,068	0	(7,068)	-100.0 %
411523 Salaries PT Substitutes	0	0	0	0	0.0 %
412010 Supplemental Extra Duty	0	0	0	0	0.0 %
412016 Stipend Other Retirement	0	255	0	(255)	-100.0 %
420500 FICA	6,514	5,791	4,391	(1,400)	-24.2 %
421000 VRS	5,698	7,494	7,013	(481)	-6.4 %
421501 Health Insurance Opt-Out	0	0	0	0	0.0 %
422002 Long-term Disability Insurance	83	0	69	69	0.0 %
422500 Life Insurance	909	799	745	(54)	-6.8 %
423500 Workers Compensation	0	1,386	119	(1,267)	-91.4 %
430003 xx	0	407	405	(2)	-0.5 %
430006 Maintenance Service Contracts	0	1,304	650	(654)	-50.2 %
431000 Professional Services	0	0	3,720	3,720	0.0 %
431022 Software Services	0	0	2,075	2,075	0.0 %
431500 Repair & Maintenance Services	0	3,043	3,900	857	28.1 %
455015 xx	0	3,256	3,255	(1)	0.0 %
460001 Supplies Office	0	354	480	126	35.5 %
460004 Supplies Laundry HSKP & Jan	0	0	700	700	0.0 %
463500 Supplies Other Operating	0	6,957	5,650	(1,307)	-18.8 %
463502 Supplies Food	0	76,650	76,650	0	0.0 %
6500 School Nutrition Services TOTAL	98,344	183,389	180,648	(2,741)	-1.5 %
SB18 Rural Point Elementary					
6500 School Nutrition Services					
410500 Salaries Full-time	72,868	54,568	57,120	2,552	4.7 %
411519 Salaries PT Cafeteria Monitors	10,820	11,039	7,987	(3,052)	-27.6 %
411523 Salaries PT Substitutes	0	0	0	0	0.0 %
412010 Supplemental Extra Duty	0	0	0	0	0.0 %
420500 FICA	6,402	5,019	4,036	(983)	-19.6 %
421000 VRS	4,808	5,680	5,560	(120)	-2.1 %
421501 Health Insurance Opt-Out	0	0	0	0	0.0 %
422002 Long-term Disability Insurance	69	0	69	69	0.0 %
422500 Life Insurance	766	550	748	198	36.0 %
423500 Workers Compensation	0	1,422	770	(652)	-45.9 %
430003 xx	0	374	375	1	0.2 %
430006 Maintenance Service Contracts	0	1,304	2,500	1,196	91.7 %
431000 Professional Services	0	0	3,420	3,420	0.0 %
431022 Software Services	0	0	2,075	2,075	0.0 %
431500 Repair & Maintenance Services	0	3,043	3,900	857	28.1 %
455015 xx	0	2,995	2,995	0	0.0 %
460001 Supplies Office	0	354	480	126	35.5 %
460004 Supplies Laundry HSKP & Jan	0	0	700	700	0.0 %
463500 Supplies Other Operating	0	6,957	5,650	(1,307)	-18.8 %
463502 Supplies Food	0	70,512	70,510	(2)	0.0 %
6500 School Nutrition Services TOTAL	95,733	163,817	168,895	5,078	3.1 %
SB19 South Anna Elementary					
6500 School Nutrition Services					
410500 Salaries Full-time	85,835	85,541	79,654	(5,887)	-6.9 %
411519 Salaries PT Cafeteria Monitors	10,395	10,602	0	(10,602)	-100.0 %
411523 Salaries PT Substitutes	0	0	0	0	0.0 %
412010 Supplemental Extra Duty	0	0	0	0	0.0 %
412016 Stipend Other Retirement	510	765	0	(765)	-100.0 %
420500 FICA	7,361	7,353	4,939	(2,414)	-32.8 %

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SB19 South Anna Elementary					
6500 School Nutrition Services					
421000 VRS	5,752	7,072	5,574	(1,498)	-21.2 %
422002 Long-term Disability Insurance	110	0	65	65	0.0 %
422500 Life Insurance	916	733	712	(21)	-2.9 %
423500 Workers Compensation	0	1,981	608	(1,373)	-69.3 %
430003 xx	0	523	520	(3)	-0.6 %
430006 Maintenance Service Contracts	0	1,304	2,500	1,196	91.7 %
431000 Professional Services	0	0	4,780	4,780	0.0 %
431022 Software Services	0	0	2,075	2,075	0.0 %
431500 Repair & Maintenance Services	0	3,043	3,900	857	28.1 %
455015 xx	0	4,185	4,185	0	0.0 %
460001 Supplies Office	0	354	480	126	35.5 %
460004 Supplies Laundry HSKP & Jan	0	0	700	700	0.0 %
463500 Supplies Other Operating	0	6,957	5,650	(1,307)	-18.8 %
463502 Supplies Food	0	98,527	98,530	3	0.0 %
6500 School Nutrition Services TOTAL	110,879	228,940	214,872	(14,068)	-6.1 %
SB20 Washington Henry Elementary					
6500 School Nutrition Services					
410500 Salaries Full-time	73,753	80,855	49,944	(30,911)	-38.2 %
411500 Salaries Part-time	0	0	7,803	7,803	0.0 %
411519 Salaries PT Cafeteria Monitors	6,930	3,534	0	(3,534)	-100.0 %
411523 Salaries PT Substitutes	0	0	0	0	0.0 %
412010 Supplemental Extra Duty	0	0	0	0	0.0 %
420500 FICA	6,172	6,455	3,581	(2,874)	-44.5 %
421000 VRS	6,063	8,895	4,982	(3,913)	-44.0 %
421001 VRS Hybrid	0	0	0	0	0.0 %
421501 Health Insurance Opt-Out	0	0	0	0	0.0 %
422001 Short-term Disability Ins	0	0	0	0	0.0 %
422002 Long-term Disability Insurance	88	0	60	60	0.0 %
422500 Life Insurance	967	899	654	(245)	-27.3 %
423500 Workers Compensation	0	1,765	521	(1,244)	-70.5 %
430003 xx	0	425	425	0	-0.1 %
430006 Maintenance Service Contracts	0	1,304	650	(654)	-50.2 %
431000 Professional Services	0	0	3,890	3,890	0.0 %
431022 Software Services	0	0	2,075	2,075	0.0 %
431500 Repair & Maintenance Services	0	3,043	3,900	857	28.1 %
455015 xx	0	3,403	3,400	(3)	-0.1 %
460001 Supplies Office	0	354	480	126	35.5 %
460004 Supplies Laundry HSKP & Jan	0	0	700	700	0.0 %
463500 Supplies Other Operating	0	6,957	5,650	(1,307)	-18.8 %
463502 Supplies Food	0	80,112	80,110	(2)	0.0 %
6500 School Nutrition Services TOTAL	93,973	198,001	168,825	(29,176)	-14.7 %
SB21 Cool Spring Elementary					
6500 School Nutrition Services					
410500 Salaries Full-time	89,074	62,965	72,957	9,992	15.9 %
411519 Salaries PT Cafeteria Monitors	10,807	7,068	6,064	(1,004)	-14.2 %
411523 Salaries PT Substitutes	0	0	0	0	0.0 %
412010 Supplemental Extra Duty	0	0	0	0	0.0 %
412016 Stipend Other Retirement	0	255	0	(255)	-100.0 %
420500 FICA	7,682	5,358	4,899	(459)	-8.6 %
421000 VRS	5,753	7,018	5,855	(1,163)	-16.6 %
421001 VRS Hybrid	955	0	0	0	0.0 %
421501 Health Insurance Opt-Out	0	0	0	0	0.0 %
422001 Short-term Disability Ins	69	0	0	0	0.0 %
422002 Long-term Disability Insurance	83	0	66	66	0.0 %
422500 Life Insurance	1,069	724	728	4	0.6 %
423500 Workers Compensation	0	1,282	0	(1,282)	-100.0 %
430003 xx	0	569	570	1	0.2 %
430006 Maintenance Service Contracts	0	1,304	650	(654)	-50.2 %
431000 Professional Services	0	0	5,200	5,200	0.0 %
431022 Software Services	0	0	2,075	2,075	0.0 %
431500 Repair & Maintenance Services	0	3,043	3,900	857	28.1 %
455015 xx	0	4,553	4,555	2	0.1 %
460001 Supplies Office	0	354	480	126	35.5 %
460004 Supplies Laundry HSKP & Jan	0	0	700	700	0.0 %
463500 Supplies Other Operating	0	6,957	5,650	(1,307)	-18.8 %
463502 Supplies Food	0	107,184	107,185	1	0.0 %
6500 School Nutrition Services TOTAL	115,492	148,208	221,534	12,900	6.2 %

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SB22 Pole Green Elementary					
6500 School Nutrition Services					
410500 Salaries Full-time	75,913	53,740	61,323	7,583	14.1 %
411519 Salaries PT Cafeteria Monitors	10,395	3,534	4,009	475	13.4 %
411523 Salaries PT Substitutes	0	0	0	0	0.0 %
412010 Supplemental Extra Duty	0	0	0	0	0.0 %
412016 Stipend Other Retirement	0	0	0	0	0.0 %
420500 FICA	6,601	4,380	4,164	(216)	-4.9 %
421000 VRS	4,617	5,962	5,897	(65)	-1.1 %
421001 VRS Hybrid	1,622	0	0	0	0.0 %
421500 Health Insurance	0	0	3,500	3,500	0.0 %
421501 Health Insurance Opt-Out	0	0	0	0	0.0 %
422001 Short-term Disability Ins	117	0	0	0	0.0 %
422002 Long-term Disability Insurance	67	0	65	65	0.0 %
422500 Life Insurance	995	538	701	163	30.3 %
423500 Workers Compensation	0	1,269	571	(698)	-55.0 %
430003 xx	0	505	505	0	0.1 %
430006 Maintenance Service Contracts	0	1,304	2,500	1,196	91.7 %
431000 Professional Services	0	0	4,610	4,610	0.0 %
431022 Software Services	0	0	2,075	2,075	0.0 %
431500 Repair & Maintenance Services	0	3,043	3,900	857	28.1 %
455015 xx	0	4,038	4,040	2	0.1 %
460001 Supplies Office	0	354	480	126	35.5 %
460004 Supplies Laundry HSKP & Jan	0	0	700	700	0.0 %
461500 Uniforms & Wearing Apparel	0	0	0	0	0.0 %
463000 Small Capital Outlay	0	0	0	0	0.0 %
463500 Supplies Other Operating	0	6,957	5,650	(1,307)	-18.8 %
463502 Supplies Food	0	95,065	95,065	0	0.0 %
6500 School Nutrition Services TOTAL	100,327	180,689	199,755	19,066	10.6 %

SB23 Kersey Creek Elementary
6500 School Nutrition Services

410500 Salaries Full-time	72,840	62,049	60,477	(1,572)	-2.5 %
411500 Salaries Part-time	0	0	6,069	6,069	0.0 %
411519 Salaries PT Cafeteria Monitors	10,395	10,602	0	(10,602)	-100.0 %
411523 Salaries PT Substitutes	0	0	0	0	0.0 %
412010 Supplemental Extra Duty	0	0	0	0	0.0 %
412012 Stipend Supplemental	0	374	0	(374)	-100.0 %
412013 Stipend Discretionary	367	367	0	(367)	-100.0 %
412016 Stipend Other Retirement	255	255	0	(255)	-100.0 %
420500 FICA	6,395	5,608	4,125	(1,483)	-26.4 %
421000 VRS	5,987	8,153	6,586	(1,567)	-19.2 %
421501 Health Insurance Opt-Out	0	0	0	0	0.0 %
422002 Long-term Disability Insurance	92	0	72	72	0.0 %
422500 Life Insurance	953	830	792	(38)	-4.6 %
423500 Workers Compensation	0	1,344	665	(679)	-50.5 %
430003 xx	0	512	515	3	0.5 %
430006 Maintenance Service Contracts	0	1,304	2,500	1,196	91.7 %
431000 Professional Services	0	0	4,680	4,680	0.0 %
431022 Software Services	0	0	2,075	2,075	0.0 %
431500 Repair & Maintenance Services	0	3,043	3,900	857	28.1 %
455015 xx	0	4,098	4,100	2	0.0 %
460001 Supplies Office	0	354	480	126	35.5 %
460004 Supplies Laundry HSKP & Jan	0	0	700	700	0.0 %
463500 Supplies Other Operating	0	6,957	5,650	(1,307)	-18.8 %
463502 Supplies Food	0	96,481	96,480	(1)	0.0 %
6500 School Nutrition Services TOTAL	97,284	202,331	199,866	(2,465)	-1.2 %

SB24 Laurel Meadow Elementary
6500 School Nutrition Services

410500 Salaries Full-time	88,694	58,480	81,456	22,976	39.3 %
411500 Salaries Part-time	0	0	11,220	11,220	0.0 %
411519 Salaries PT Cafeteria Monitors	15,932	19,787	0	(19,787)	-100.0 %
411523 Salaries PT Substitutes	0	0	0	0	0.0 %
412010 Supplemental Extra Duty	0	0	0	0	0.0 %
412016 Stipend Other Retirement	255	0	0	0	0.0 %
420500 FICA	8,004	5,987	5,746	(241)	-4.0 %
421000 VRS	6,549	7,730	7,464	(266)	-3.4 %
421001 VRS Hybrid	0	0	0	0	0.0 %
421501 Health Insurance Opt-Out	0	0	0	0	0.0 %

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SB24 Laurel Meadow Elementary					
6500 School Nutrition Services					
422001 Short-term Disability Ins	0	0	0	0	0.0 %
422002 Long-term Disability Insurance	107	0	99	99	0.0 %
422500 Life Insurance	1,043	778	1,068	290	37.3 %
423500 Workers Compensation	0	1,433	1,166	(267)	-18.6 %
430003 xx	0	549	550	1	0.2 %
430006 Maintenance Service Contracts	0	1,304	2,500	1,196	91.7 %
431000 Professional Services	0	0	5,020	5,020	0.0 %
431022 Software Services	0	0	2,075	2,075	0.0 %
431500 Repair & Maintenance Services	0	3,043	3,900	857	28.1 %
455015 xx	0	4,392	4,390	(2)	-0.1 %
460001 Supplies Office	0	354	480	126	35.5 %
460004 Supplies Laundry HSKP & Jan	0	0	700	700	0.0 %
463000 Small Capital Outlay	0	0	0	0	0.0 %
463500 Supplies Other Operating	0	6,957	5,650	(1,307)	-18.8 %
463502 Supplies Food	0	103,406	103,405	(1)	0.0 %
6500 School Nutrition Services TOTAL	120,584	214,200	236,889	22,689	10.6 %
SB30 Chickahominy Middle					
6500 School Nutrition Services					
410500 Salaries Full-time	182,532	142,315	126,772	(15,543)	-10.9 %
411523 Salaries PT Substitutes	0	0	0	0	0.0 %
412010 Supplemental Extra Duty	0	0	0	0	0.0 %
412016 Stipend Other Retirement	510	255	0	(255)	-100.0 %
420500 FICA	13,965	10,888	7,860	(3,028)	-27.8 %
421000 VRS	12,460	12,907	8,437	(4,470)	-34.6 %
421001 VRS Hybrid	920	2,003	0	(2,003)	-100.0 %
421501 Health Insurance Opt-Out	0	0	0	0	0.0 %
422001 Short-term Disability Ins	66	0	0	0	0.0 %
422002 Long-term Disability Insurance	188	0	141	141	0.0 %
422500 Life Insurance	1,962	1,774	1,547	(227)	-12.8 %
423500 Workers Compensation	1	2,599	1,906	(693)	-26.7 %
430003 xx	0	992	990	(2)	-0.2 %
430006 Maintenance Service Contracts	0	1,304	650	(654)	-50.2 %
431000 Professional Services	0	0	9,060	9,060	0.0 %
431022 Software Services	0	0	2,075	2,075	0.0 %
431500 Repair & Maintenance Services	0	3,043	3,900	857	28.1 %
455015 xx	0	7,935	7,935	0	0.0 %
460001 Supplies Office	0	354	480	126	35.5 %
460004 Supplies Laundry HSKP & Jan	0	0	700	700	0.0 %
463500 Supplies Other Operating	0	6,957	5,650	(1,307)	-18.8 %
463502 Supplies Food	0	186,824	186,825	1	0.0 %
6500 School Nutrition Services TOTAL	212,604	380,150	364,928	(15,222)	-4.0 %
SB31 Liberty Middle					
6500 School Nutrition Services					
410500 Salaries Full-time	110,324	118,079	119,028	949	0.8 %
411523 Salaries PT Substitutes	0	0	0	0	0.0 %
412010 Supplemental Extra Duty	0	0	0	0	0.0 %
420500 FICA	8,440	9,031	7,381	(1,650)	-18.3 %
421000 VRS	9,069	11,523	8,582	(2,941)	-25.5 %
421001 VRS Hybrid	0	1,669	0	(1,669)	-100.0 %
422001 Short-term Disability Ins	0	0	0	0	0.0 %
422002 Long-term Disability Insurance	133	0	143	143	0.0 %
422500 Life Insurance	1,445	1,571	1,560	(11)	-0.7 %
423500 Workers Compensation	0	2,162	1,740	(422)	-19.5 %
430003 xx	0	886	885	(1)	-0.1 %
430006 Maintenance Service Contracts	0	1,304	2,500	1,196	91.7 %
431000 Professional Services	0	0	8,100	8,100	0.0 %
431022 Software Services	0	0	2,075	2,075	0.0 %
431500 Repair & Maintenance Services	0	3,043	3,900	857	28.1 %
455015 xx	0	7,086	7,080	(6)	-0.1 %
460001 Supplies Office	0	354	480	126	35.5 %
460004 Supplies Laundry HSKP & Jan	0	0	700	700	0.0 %
463000 Small Capital Outlay	0	0	0	0	0.0 %
463500 Supplies Other Operating	0	6,957	5,650	(1,307)	-18.8 %
463502 Supplies Food	0	166,835	166,835	0	0.0 %
6500 School Nutrition Services TOTAL	129,411	330,500	336,639	6,139	1.9 %

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SB32 Stonewall Jackson Middle					
6500 School Nutrition Services					
410500 Salaries Full-time	117,271	119,610	121,627	2,017	1.7 %
412010 Supplemental Extra Duty	0	0	0	0	0.0 %
412012 Stipend Supplemental	0	374	0	(374)	-100.0 %
412016 Stipend Other Retirement	255	255	0	(255)	-100.0 %
420500 FICA	8,972	9,173	7,541	(1,632)	-17.8 %
421000 VRS	8,844	11,056	8,808	(2,248)	-20.3 %
421001 VRS Hybrid	1,482	1,669	0	(1,669)	-100.0 %
421501 Health Insurance Opt-Out	0	0	0	0	0.0 %
422001 Short-term Disability Ins	0	0	0	0	0.0 %
422002 Long-term Disability Insurance	141	0	128	128	0.0 %
422500 Life Insurance	1,531	1,391	1,392	1	0.1 %
423500 Workers Compensation	1	2,195	1,676	(519)	-23.6 %
430003 xx	0	947	945	(2)	-0.2 %
430006 Maintenance Service Contracts	0	1,304	2,500	1,196	91.7 %
431000 Professional Services	0	0	8,650	8,650	0.0 %
431022 Software Services	0	0	2,075	2,075	0.0 %
431500 Repair & Maintenance Services	0	3,043	3,900	857	28.1 %
455015 xx	0	7,574	7,575	1	0.0 %
460001 Supplies Office	0	354	480	126	35.5 %
460004 Supplies Laundry HSKP & Jan	0	0	700	700	0.0 %
463500 Supplies Other Operating	0	6,957	5,650	(1,307)	-18.8 %
463502 Supplies Food	0	178,325	178,325	0	0.0 %
6500 School Nutrition Services TOTAL	138,497	344,227	351,972	7,745	2.3 %
SB33 Oak Knoll Middle					
6500 School Nutrition Services					
410500 Salaries Full-time	105,236	99,163	107,552	8,389	8.5 %
411523 Salaries PT Substitutes	0	0	0	0	0.0 %
412010 Supplemental Extra Duty	0	0	0	0	0.0 %
412016 Stipend Other Retirement	0	255	0	(255)	-100.0 %
420500 FICA	8,050	7,586	6,669	(917)	-12.1 %
421000 VRS	8,650	11,501	9,692	(1,809)	-15.7 %
421501 Health Insurance Opt-Out	0	0	0	0	0.0 %
422002 Long-term Disability Insurance	126	0	119	119	0.0 %
422500 Life Insurance	1,379	1,218	1,307	89	7.3 %
423500 Workers Compensation	0	1,814	1,231	(583)	-32.1 %
430003 xx	0	742	740	(2)	-0.3 %
430006 Maintenance Service Contracts	0	1,304	650	(654)	-50.2 %
431000 Professional Services	0	0	6,780	6,780	0.0 %
431022 Software Services	0	0	2,075	2,075	0.0 %
431500 Repair & Maintenance Services	0	3,043	3,900	857	28.1 %
455015 xx	0	5,936	5,935	(1)	0.0 %
460001 Supplies Office	0	354	480	126	35.5 %
460004 Supplies Laundry HSKP & Jan	0	0	700	700	0.0 %
463500 Supplies Other Operating	0	6,957	5,650	(1,307)	-18.8 %
463502 Supplies Food	0	139,764	139,765	1	0.0 %
6500 School Nutrition Services TOTAL	123,441	279,637	293,245	13,608	4.9 %
SB40 Atlee High					
6500 School Nutrition Services					
410500 Salaries Full-time	282,939	242,948	238,924	(4,024)	-1.7 %
411523 Salaries PT Substitutes	0	0	0	0	0.0 %
412010 Supplemental Extra Duty	0	0	0	0	0.0 %
412506 Compensated Absences	0	0	0	0	0.0 %
420500 FICA	21,647	18,584	14,814	(3,770)	-20.3 %
421000 VRS	23,258	26,822	15,597	(11,225)	-41.9 %
422002 Long-term Disability Insurance	339	0	287	287	0.0 %
422500 Life Insurance	3,706	3,234	3,131	(103)	-3.2 %
423500 Workers Compensation	0	4,445	3,997	(448)	-10.1 %
430003 xx	0	1,421	1,420	(1)	0.0 %
430006 Maintenance Service Contracts	0	1,304	1,500	196	15.0 %
431000 Professional Services	0	0	12,980	12,980	0.0 %
431022 Software Services	0	0	2,075	2,075	0.0 %
431500 Repair & Maintenance Services	0	3,043	3,900	857	28.1 %
455015 xx	0	11,365	11,365	0	0.0 %
460001 Supplies Office	0	354	480	126	35.5 %
460004 Supplies Laundry HSKP & Jan	0	0	700	700	0.0 %
463500 Supplies Other Operating	0	6,957	5,650	(1,307)	-18.8 %

HANOVER COUNTY PUBLIC SCHOOLS

2018-2019 Budget Report
Budget Detail by Division

FUND: 78 School Nutrition Service Fund

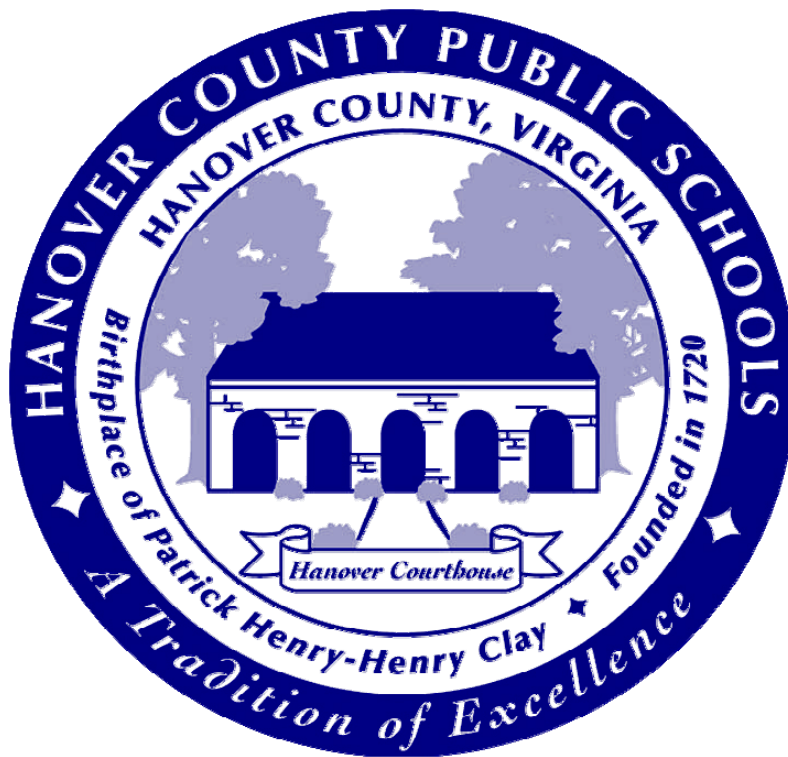
OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB40 Atlee High					
6500 School Nutrition Services					
463502 Supplies Food	0	267,566	267,565	(1)	0.0 %
6500 School Nutrition Services TOTAL	331,889	588,043	584,385	(3,658)	-0.6 %
SB41 Lee-Davis High					
6500 School Nutrition Services					
410500 Salaries Full-time	223,216	206,246	210,371	4,125	2.0 %
411523 Salaries PT Substitutes	0	0	0	0	0.0 %
412010 Supplemental Extra Duty	0	0	0	0	0.0 %
412016 Stipend Other Retirement	255	0	0	0	0.0 %
420500 FICA	17,075	15,779	13,044	(2,735)	-17.3 %
421000 VRS	17,035	21,155	14,017	(7,138)	-33.7 %
421001 VRS Hybrid	0	4,212	0	(4,212)	-100.0 %
421501 Health Insurance Opt-Out	0	0	0	0	0.0 %
422001 Short-term Disability Ins	0	0	0	0	0.0 %
422002 Long-term Disability Insurance	268	0	252	252	0.0 %
422500 Life Insurance	2,714	2,744	2,755	11	0.4 %
423500 Workers Compensation	0	3,773	4,040	267	7.1 %
430003 xx	0	1,299	1,300	1	0.1 %
430006 Maintenance Service Contracts	0	1,304	1,000	(304)	-23.3 %
431000 Professional Services	0	0	11,870	11,870	0.0 %
431022 Software Services	0	0	2,075	2,075	0.0 %
431500 Repair & Maintenance Services	0	3,043	3,900	857	28.1 %
455015 xx	0	10,389	10,390	1	0.0 %
460001 Supplies Office	0	354	480	126	35.5 %
460004 Supplies Laundry HSKP & Jan	0	0	700	700	0.0 %
463000 Small Capital Outlay	0	0	0	0	0.0 %
463500 Supplies Other Operating	0	6,957	5,650	(1,307)	-18.8 %
463502 Supplies Food	0	244,587	244,590	3	0.0 %
6500 School Nutrition Services TOTAL	260,563	521,842	526,434	4,592	0.9 %
SB42 Patrick Henry High					
6500 School Nutrition Services					
410500 Salaries Full-time	164,164	154,182	144,699	(9,483)	-6.2 %
411523 Salaries PT Substitutes	0	0	0	0	0.0 %
412010 Supplemental Extra Duty	0	0	0	0	0.0 %
412016 Stipend Other Retirement	255	510	0	(510)	-100.0 %
420500 FICA	12,555	11,795	8,973	(2,822)	-23.9 %
421000 VRS	11,708	15,917	10,731	(5,186)	-32.6 %
421001 VRS Hybrid	920	3,892	0	(3,892)	-100.0 %
421501 Health Insurance Opt-Out	0	0	0	0	0.0 %
422001 Short-term Disability Ins	66	0	0	0	0.0 %
422002 Long-term Disability Insurance	170	0	162	162	0.0 %
422500 Life Insurance	2,013	1,950	1,767	(183)	-9.4 %
423500 Workers Compensation	0	2,821	2,779	(42)	-1.5 %
430003 xx	0	1,204	1,205	1	0.1 %
430006 Maintenance Service Contracts	0	1,304	2,500	1,196	91.7 %
431000 Professional Services	0	0	11,000	11,000	0.0 %
431022 Software Services	0	0	2,075	2,075	0.0 %
431500 Repair & Maintenance Services	0	3,043	3,900	857	28.1 %
455015 xx	0	9,633	9,635	2	0.0 %
460001 Supplies Office	0	354	480	126	35.5 %
460004 Supplies Laundry HSKP & Jan	0	0	700	700	0.0 %
463500 Supplies Other Operating	0	6,957	5,650	(1,307)	-18.8 %
463502 Supplies Food	0	226,802	226,800	(2)	0.0 %
6500 School Nutrition Services TOTAL	191,851	440,364	433,056	(7,308)	-1.7 %
SB43 Hanover High					
6500 School Nutrition Services					
410500 Salaries Full-time	207,012	195,685	199,598	3,913	2.0 %
412010 Supplemental Extra Duty	0	0	0	0	0.0 %
412016 Stipend Other Retirement	255	255	0	(255)	-100.0 %
420500 FICA	15,836	14,970	12,377	(2,593)	-17.3 %
421000 VRS	14,436	20,567	13,176	(7,391)	-35.9 %
421001 VRS Hybrid	920	2,003	0	(2,003)	-100.0 %
421501 Health Insurance Opt-Out	0	0	0	0	0.0 %
422001 Short-term Disability Ins	66	0	0	0	0.0 %

HANOVER COUNTY PUBLIC SCHOOLS

2018-2019 Budget Report
Budget Detail by Division

FUND: 78 School Nutrition Service Fund

OBJECT	ADOPTED FY17	AMENDED FY18	PROP FY19	Dollar Change	Percent Change
SB43 Hanover High					
6500 School Nutrition Services					
422002 Long-term Disability Insurance	221	0	228	228	0.0 %
422500 Life Insurance	2,447	2,480	2,493	13	0.5 %
423500 Workers Compensation	0	3,580	3,833	253	7.1 %
430003 xx	0	1,096	1,095	(1)	-0.1 %
430006 Maintenance Service Contracts	0	1,305	2,800	1,495	114.6 %
431000 Professional Services	0	0	10,010	10,010	0.0 %
431022 Software Services	0	0	2,075	2,075	0.0 %
431500 Repair & Maintenance Services	0	3,043	3,900	857	28.1 %
455015 xx	0	8,764	8,765	1	0.0 %
460001 Supplies Office	0	354	480	126	35.5 %
460004 Supplies Laundry HSKP & Jan	0	0	700	700	0.0 %
463500 Supplies Other Operating	0	6,957	5,650	(1,307)	-18.8 %
463502 Supplies Food	0	206,341	206,340	(1)	0.0 %
6500 School Nutrition Services TOTAL	241,193	467,400	473,520	6,120	1.3 %
SB49 Hanover Center for Trades					
6500 School Nutrition Services					
430006 Maintenance Service Contracts	0	0	200	200	0.0 %
SB60 Georgetown School					
6500 School Nutrition Services					
410500 Salaries Full-time	6,158	6,281	0	(6,281)	-100.0 %
420500 FICA	471	480	0	(480)	-100.0 %
421000 VRS	506	516	0	(516)	-100.0 %
422002 Long-term Disability Insurance	7	0	0	0	0.0 %
422500 Life Insurance	81	84	0	(84)	-100.0 %
423500 Workers Compensation	0	115	0	(115)	-100.0 %
431000 Professional Services	0	0	0	0	0.0 %
431022 Software Services	0	0	2,075	2,075	0.0 %
460001 Supplies Office	0	0	480	480	0.0 %
6500 School Nutrition Services TOTAL	7,223	7,476	2,555	(4,921)	-65.8 %
SB86 Food Services					
6500 School Nutrition Services					
410500 Salaries Full-time	0	0	0	0	0.0 %
423500 Workers Compensation	0	4,224	0	(4,224)	-100.0 %
6500 School Nutrition Services TOTAL	0	4,224	0	(4,224)	-100.0 %
78 School Nutrition Service Fund TOTAL	3,118,013	6,825,387	7,643,615	818,228	12.0 %



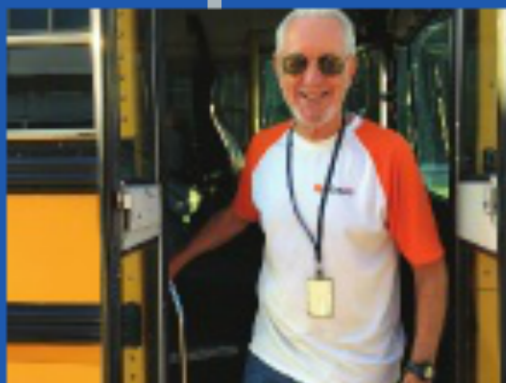


LONG RANGE PLAN

2017-2023



INSPIRE.



EMPOWER.



LEAD.



Left to Right: (Front Row) Ola J. Hawkins, Ashland District; Susan P. Dibble, South Anna District - Vice Chair; Marla G. Coleman, Henry District; (Back Row) Robert L. Hundley, Jr., Chickahominy District; John F. Axselle III, Beaverdam District - Chairman; Norman K. Sulser, Cold Harbor District; Roger S. Bourassa, Mechanicsville District

A LOOK TO THE FUTURE

Dear Friends,

I am excited to share with you the Hanover County Public Schools Long Range Plan that will guide the future of education in Hanover County over the next several years to ensure our students continue to receive an exceptional education. This document represents the collective efforts of staff, parents, students, and community members who worked tirelessly to uphold our tradition of excellence. From our new vision—To Inspire. To Empower. To Lead.—to our mission, beliefs, and goals, our plan will serve as a living document and be put into action at all levels of the division to better serve our students.



Several important themes emerged from and are woven into the plan—relevance, equity, relationships, and community. Today’s students will live and work in a world where critical thinking, collaboration, communication, creativity, and technological literacy will be essential skills, so our approach to education must be highly relevant and engaging. Additionally, we recognize that each student is an individual learner who needs appropriate, rigorous educational opportunities. Finally, we believe that strong relationships and community support are vital to our continued success and cannot be taken for granted.

The Hanover County School Board and I express our sincere gratitude to all who devoted their time and talents to this important process. We also extend our appreciation to our community for its continued support; we are a direct reflection of the community we serve. As we move forward, I assure you that we will implement our plan with care and accountability in order to provide our students with the world-class education for which Hanover County Public Schools is known.

In education,

A handwritten signature in black ink, appearing to read "Michael B. Gill". The signature is fluid and cursive.

Michael B. Gill, Ed.D.
Superintendent of Schools

VISION

TO INSPIRE.
TO EMPOWER.
TO LEAD.

MISSION

We are a student-centered, community-driven organization committed to providing all students with exceptional learning experiences in order to prepare them to be confident, ethical, productive citizens.

OUR BELIEFS



We believe that all students are unique individuals who can be successful.

We believe that public education must foster equitable opportunities for each child.

We believe that teaching and learning should inspire, engage, and empower all students to achieve their personal goals.



We believe that relevant and engaging teaching develops critical thinkers, problem solvers, and life-ready global citizens.

We believe that students thrive in a safe and secure environment that nurtures the whole child.



We believe that families want quality education for all students and that family participation contributes to the success of Hanover County Public Schools.

We believe our community partnerships are essential to ensuring our community values of tradition, excellence, and high expectations for all students.

GOAL 1

Provide social,
cultural,
emotional,
and educational
equity to
maximize
student potential.



GOAL 1 | OBJECTIVES



Promote a community that embraces diversity through awareness, appreciation, and understanding.

- By Fall of 2017, every HCPS school will develop a plan to support the transition of students and families who are new to the school and community.
- By Fall of 2018, all HCPS employees will receive training on equitable practices, differentiation, and cultural competency.
- By Fall of 2019, HCPS will explore opportunities that promote equity and cultural competence, to include parent and community outreach and input.



Ensure access to resources that promote mental and physical health.

- By Spring of 2018, HCPS will create and conduct a parent survey to better understand the community's social, physical, and emotional needs and create programs or utilize existing resources to respond to the needs of the community.
- By Spring of 2018, HCPS will create and administer a student survey focused on understanding students' emotional well-being and their perception of their connectedness within the school community.
- By Fall of 2019, all HCPS employees will receive training on recognizing and responding to students' emotional and physical well-being.



Create and sustain relevant learning experiences that promote continuous personal growth.

- Annually, HCPS will investigate best resources to support and enhance career counseling at the high schools.
- Annually, HCPS will investigate best resources to support instructional practices at all grade levels.
- By 2018, HCPS will develop a process and provide resources to assist students equitably in planning for post graduate opportunities.
- By Spring of 2018, HCPS will review the effectiveness of current adult education programs.
- By 2019, HCPS will investigate available resources to create and sustain equitable, literacy-rich classrooms.
- By 2019, HCPS will investigate appropriate support staff for assessment and testing at all levels.



GOAL 2

Provide diverse learning experiences that address students' interests and goals.



Afford students opportunities to develop life-ready skills.

- Annually, increase opportunities to incorporate communication, collaboration, creativity, cultural competency, and critical-thinking within instruction.
- Annually, review course offerings to ensure that classes assist students in obtaining college and career skills.
- By Spring of 2018, encourage and offer sustained professional development that focuses on teaching and assessing in multiple formats.
- By Spring of 2018, promote opportunities for students to engage in cross-curricular instruction in every school.



Create learning environments that promote student voice and choice.

- By Fall of 2018, provide students with opportunities to make deliberate connections between their interests and learning/career pathways.
- By Fall of 2018, provide students with the opportunity to identify their learning preferences and how they demonstrate understanding.
- By Fall of 2019, empower students to set, monitor, and reflect on appropriate learning goals.
- By Fall of 2019, create more opportunities for students to be involved in the development of classroom activities and provide feedback on learning experiences.



GOAL 3

Embrace
innovation
in all aspects
of education
by developing
new ideas,
exploring
opportunities,
and implementing
strategies.

GOAL 3 | OBJECTIVES



Identify and utilize resources needed to encourage innovation.

- By Fall of 2017, create a division professional learning community focused on innovation in order to investigate and develop learning models, activities, and structures for schools.
- By Spring of 2017, create county map of libraries, community centers, and businesses that will allow students to access computers and/or Wi-Fi.
- By Spring of 2017, identify an Innovation Leader in each school to champion opportunities for innovation and encourage ideas for instruction.
- By Fall of 2018, investigate and report on the possibilities of having Wi-Fi hotspots on buses that park in the outlying areas with a recommendation for capital outlay in the future.
- By Fall of 2018, utilize Innovation Leaders to build capacity in every school via modeling, peer observations, and co-teaching through strategies to include, but not limited to, hands-on learning, project-based learning, self-directed learning models, and skills-based instruction.



Encourage risk taking.

- By Fall of 2018, HCPS will provide teachers with strategies to reinforce growth mindset and assist the development of resilience in response to failures.
- By Fall of 2018, HCPS will develop and implement lessons for students and families that foster self-reliance, resiliency, and perseverance in an effort to shift focus from the final product to the process.
- By Fall of 2019, develop curricula to foster cooperative learning and teaching, divergent thinking, skills-based learning, and projects as well as time for reflection and self-directed study and work across all levels of instruction PK-12.
- By Fall of 2020, investigate alternatives to the traditional school calendar.



Provide professional learning opportunities to implement innovative strategies.

- By Fall of 2019, HCPS will explore opportunities to secure grants to support innovative instruction.
- By Fall of 2019, each school will create a plan to encourage and support the professional development opportunities focused on innovative strategies to include, but not limited to, Eyes on Instruction, self-directed learning models, hands-on learning, project-based learning, and skills-based instruction.



Recognize students and staff who engage in innovative methods, ideas, and practices.

- By Fall of 2017, a rubric will be developed for the selection of faculty Innovators of the Year.
- By Spring of 2018, several faculty innovators will be selected and awarded as “Innovator of the Year,” with an overall county-wide winner.
- By Fall of 2019, students in every school may participate in a public showcase for innovative entrepreneurs that recognizes student-created innovative projects.
- By Fall of 2020, community members/business partners will be recognized for their contributions to innovations in education.



GOAL 4

Create an environment of mutual trust in which all employees feel supported, empowered, valued, and engaged.



GOAL 4 | OBJECTIVES



Provide relevant professional development opportunities to enhance staff skills so that all employees are equipped to meet the emerging educational needs of HCPS students.

- Annually, provide varied, relevant, professional development opportunities that allow for choice, growth, and reflection throughout the summer and academic year.
- By Summer of 2018, HCPS will consider supporting self-directed learning opportunities that are relevant to individual positions.



Recruit/Identify highly qualified, innovative individuals who reflect the demographics of our community.

- Annually, complete a class and compensation study to establish a competitive compensation plan as compared with surrounding school systems.
- Annually, evaluate recruitment practices to attract and hire qualified candidates who reflect all demographics within our communities.
- By Fall of 2017, review critical shortage areas and develop benefit incentives to attract highly qualified candidates.



Promote a culture that inspires and recognizes excellence.

- Annually, ensure benefits remain competitive with area schools.
- Annually, ensure that all HCPS employees know how to access information regarding benefits, leave, VRS, wellness, etc.
- Annually, coordinate master schedules that preserve planning and professional development time to promote work/life balance.
- By Fall of 2018, investigate processes and parameters to promote flexible scheduling, i.e., job sharing, telecommuting, flextime, and compensation options for time outside contract hours to promote wellness and work/life balance.



GOAL 5

Strengthen
and expand
community
engagement.



Demonstrate the value of Hanover County Public Schools by consistently and actively communicating our vision, mission, and strengths.

- By Fall of 2017, develop a comprehensive plan to communicate our division mission and vision to students, staff, parents, and community members.
- By Fall of 2018, investigate rebranding to include signage, car decals, letterhead, etc. showcasing programs, educational opportunities, and successes as a school division.



Identify, create, and communicate PK-12 learning opportunities with all stakeholders.

- Annually, identify and promote opportunities for parents to learn more about PK-12 learning experiences, resources, career pathways, and post-graduation options via all available communication tools.
- Annually, preserve current and create new business partnerships (i.e. fiscal partnerships, student-support partnerships, internships and job shadowing, volunteer partnerships).
- By Fall of 2018, develop a plan to organize meaningful partnerships with parent organizations, faith-based communities, and volunteers to support and promote student achievement and service.



GOAL 6

Provide a
safe, inclusive,
learning
environment
that engages
all students.



GOAL 6 | OBJECTIVES



Evaluate factors that impact the social and emotional safety of students to provide social, emotional, and behavioral supports that facilitate a healthy learning environment.

- Annually, continue to research and implement programs, such as Virginia Tiered Systems of Support, that maintain and strengthen effective and supportive learning environments for all students.
- By Fall of 2018, implement social and emotional educational programs that teach children self-awareness, self-management, social competence, responsible decision making, and relationship-management skills.
- By Fall of 2018, HCPS will implement a division-wide curriculum that builds character, community, respect, and relationships.



Provide engaging learning environments that support best educational practices.

- By Fall of 2019, investigate best practices designing classroom learning environments that support a holistic educational experience.
- By Fall of 2019, create and implement an inventory tool to centrally evaluate and prioritize facility/physical/building needs to support student learning and safety.
- By Fall of 2020, using the information from the inventory, create a plan to support the implementation of the findings of the inventory.



Evaluate, communicate, and implement plans for physical safety and security.

- By Fall of 2017, review, update, and implement security protocol background checks for all visitors and volunteers.
- By Fall of 2017, promote programs and opportunities for students and families to learn more about safety and security (digital dangers, bullying, substance abuse, etc.).
- By Spring of 2018, provide social and emotional educational programs that teach students to learn more about, and interact with, community safety partners.
- By Fall of 2019, investigate improvements to security measures, such as installation of a working video camera system in every school and bus, to enhance safety.



LONG RANGE PLANNING TEAM | 2017-2023

Steering Committee

Liz Beatley
Lesla Berlinghoff
Roger Bourassa
Evan Chapman
Marla Coleman
Patti Davis
Nancy Disharoon
Mike Duke
Karen Dubiel
Kim Doucette
Wendy Edelman
Sarah Gathright
Erica Gervais
Jennifer Greif
Rachel Levy
Brian Maltby
Chris Martinez
Gigi Mohrmann
Carey O'Brien
Nancy Piech
Justin Roerink
Frank Smalara
Glynda Smith
Jen Stackpole
Norman Sulser
Chris Whitley

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Hilary Coakley
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John Sheridan
Kelsey Shivers
Amanda Six
Glynda Smith*
Stephanie Stockman
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Chris Whitley
Kim Williams

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TO INSPIRE.
TO EMPOWER.
TO LEAD.

HANOVER COUNTY PUBLIC SCHOOLS



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The Assistant Superintendent of Human Resources is designated as coordinator for non-discrimination regarding personnel matters under Section 504 and the Americans with Disabilities Act. To contact Hanover County Public Schools by phone, you may call (804) 365-4500.