

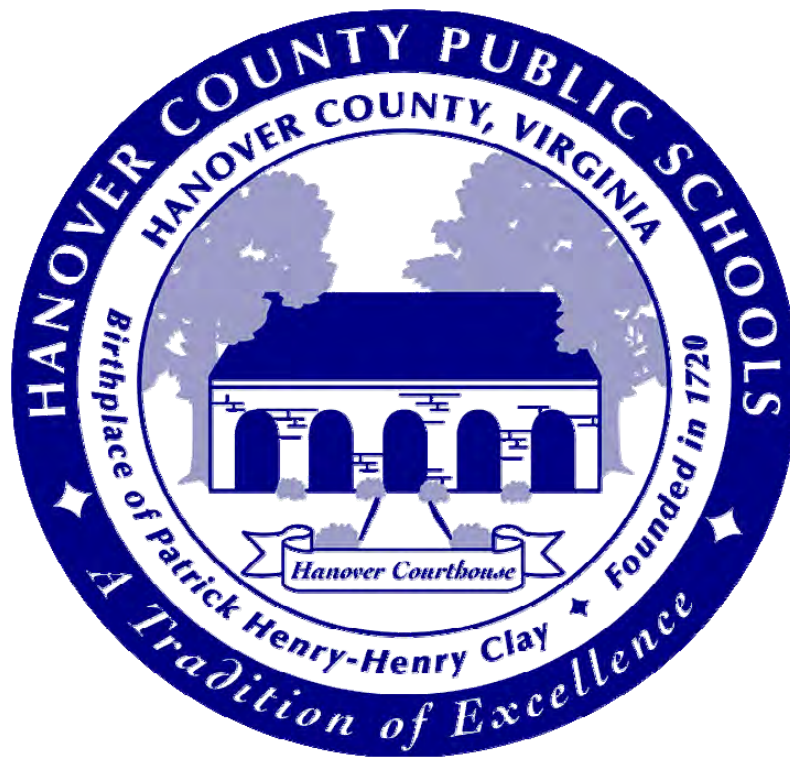
HANOVER COUNTY PUBLIC SCHOOLS

FY2022-2023

ADOPTED BUDGET



INSPIRE. EMPOWER. LEAD.



FY2022 – 2023 Operating and Capital Budgets
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Hanover County Public Schools

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SCHOOL BOARD

Ola Hawkins, Chair
Ashland District

Robert L. Hundley, Jr., Vice Chair
Chickahominy District

John F. Axelle III
Beaverdam District

Robert J. (Bob) May
South Anna District

Sterling H. Daniel
Mechanicsville District

Steven Ikenberry
Cold Harbor District

George E. Sutton
Henry District

ADMINISTRATIVE STAFF

Dr. Michael B. Gill
Superintendent of Schools

Christina P. Berta
Assistant Superintendent – Business and Operations

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

Mandy A. Baker
Assistant Superintendent – Human Resources

Christopher R. Whitley
Assistant Superintendent – Community Engagement

Amanda L. Six
Director of Finance

Nicholas A. Pietrzak
Budget Analyst

This document was prepared by the School Finance Department, Hanover County Public Schools, 200 Berkley Street, Ashland, Virginia 23005-1399. For additional information, please contact Amanda L. Six, Director of Finance at (804) 365-4503 or e-mail asix@hcps.us

Hanover County Public Schools | FY 2022 - 2023 Budget Goals

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 for face to face and online schools to promote the value of the individual child
 - d. Emphasize an equitable approach to staffing and other resource allocation at schools, recognizing that the level of support may vary based upon need
 - e. Assure a safe and appropriate level of transportation service
 - f. Provide and sustain current instructional technology and alter the replacement cycle for elementary and secondary devices to reflect the accelerated CARES funding
 - g. Provide desired levels of professional learning, instructional time, materials, and equipment to maintain the Profile of a Hanover Graduate
 - h. Provide adequate counseling and behavioral support resources to support students and teachers
 - i. Provide resources to ensure schools are safe for students, staff, and visitors

- II. Provide salary and benefit plans that support Hanover's competitive position and reflects market adjustments where necessary. (*Long-Range Plan Goal #4*)
 - a. Consider initiatives to continue to address salary competitiveness, compression and pay equity
 - b. Continue to build out a strategic plan for the Self Insurance Fund with the

intent to achieve greater rate stability from year to year

- 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
 - k. Opportunities to embed career and life-ready skills throughout the academic programming, as reflected in the Profile of a Hanover Graduate
 - l. Support regional programs to include Maggie Walker Governor's School, CodeRVA, etc.

- iv. Develop and maintain a responsive, systematic approach to long-term building maintenance, construction, custodial services, furniture/equipment replacement, technology system upgrades, and maintenance of an adequate bus fleet, other operating efficiencies, and long-range financial stability. (*Long-Range Plan Goal #6*)
 - a. Continuation of a Technology Funding Plan that identifies timely replacement of technology infrastructure
 - b. Identify potential school replacement projects beyond the five-year plan in years 6 through 10
 - c. Continue the design process for the replacement school which consolidates Henry Clay and John M. Gandy Elementary (JMGES) on the JMGES site
 - d. Plan for ongoing increased cost of custodial services

- v. Identify the impact of emerging issues and mandates on the school budget, including, but not limited to:
 - a. Enhance teacher retention strategies and support for provisional and new professionals/teachers
 - b. Competitiveness in plan design and cost of employee benefits
 - c. Impacts on fluctuating enrollment on staffing and revenues
 - d. Market competitiveness for support positions
 - e. State revenue fluctuations due to re-benchmarking and economic conditions
 - f. Impacts of minimum wage adjustments, particularly on the School Nutrition Fund
 - g. Federal revenue not keeping pace with increasing costs
 - h. Active student engagement with individualized course and program selection
 - i. Focus on behavioral, mental health, and social emotional supports for students

Hanover County Public Schools | FY 2022 - 2023 Budget Calendar

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 19, 2021	Budget Advisory Committee Meeting #1	Introductory meeting to provide background and steps to move forward with the FY2023 process
October 29, 2021	Budget requests due	Gather budget requests from schools and departments in order to begin developing the FY2023 Budget
November 2021	Budget Target from County	Allows HCPS to have a solid point of anticipated funding from the County
November 30, 2021	Budget Advisory Committee Meeting #2	Discussion of decisions needed to balance the budget and explanation on non-negotiable cost drivers
December 14, 2021	Budget Advisory Committee Meeting #3	Address topics needing follow-up and ranking exercise.
Date	Meeting Type	Detail of Presentation
October 12, 2021	School Board	Pre-budget public input
October 12, 2021	School Board	Approval of School Board Budget Goals & Calendar
January 18, 2022	School Board	Presentation of Superintendent's Proposed budget
January 25, 2022	School Board	Proposed Budget Public Hearing and Work Session
February 1, 2022	School Board Work Session	Discussion of Superintendent's Budget (if needed)
February 8, 2022	School Board	School Board vote on FY2023 Approved Budget to be submitted to County BOS for consideration
February 16, 2022	Board of Supervisors	County Administrator's Budget Presentation to BOS
February 22, 2022	Teacher Advisory Council / Classified Advisory Council	Presentation of School Board's Approved Budget
February 23, 2022	Board of Supervisors	School Board's Approved Budget Presentation to BOS
April 6, 2022	Public Hearing	Proposed Budget Public Hearing
April 13, 2022	Board of Supervisors	Adoption of the FY2023 Budget
May 10, 2022	School Board	School Board vote on FY2023 Adopted Budget





HANOVER COUNTY PUBLIC SCHOOLS

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

January 18, 2022

Dear School Board Members,

I am pleased to present the proposed Fiscal Year 2023 budget for your consideration. As we continue to experience another challenging school year, I am delighted to say that our prevailing commitment to fiscal responsibility has allowed us to work to meet the ever-changing and complex needs of our students and their families while also doing everything in our power to care for those who care for our students - our cherished employees. To that end, I am elated to share with you another exciting and optimistic budget proposal that places the highest priority on both.

This budget makes significant investments in our devoted team of talented staff while expanding the opportunities and resources to which our students will have access in order to meet their emotional, academic, and physical needs. We know that meeting our students' social, emotional, behavioral, and mental health needs is a precursor to providing the top-tier education that our community expects and that we demand of ourselves. We take great pride in the work we are doing in this area and consider ourselves leaders in providing mental health supports for students and staff. This budget continues that commitment, which began long before COVID-19 and will continue as we work to serve our community's most precious resource, our students, and those who care for them.

Specifically for our staff, it brings me great pleasure to say that this budget not only includes a substantive compensation increase for all employees, but also a greater increase depending on the employee's years of service to our community. I am grateful to work alongside such dedicated and talented professionals who continue to sacrifice, going above and beyond to serve our students, families, and broader community. They are a beacon of hope who continue to be worthy of more praise than I or anyone else can ever express.

Strong economic conditions at the local and state level have allowed our funding partners to allocate considerable investments in public education. I am confident that this budget places the highest priority on meeting our complex needs and advancing education in Hanover County. Above all, it places the highest priority on caring for and supporting our students, faculty, and staff.

The key highlights are as follows:

- 5% salary increase for all employees effective July 1
- Longevity salary enhancements for employees based on years of service in Hanover County up to an additional 2%
- Salary enhancements for targeted job families to further improve starting salaries, pay equity, and regional competitiveness
- Eight positions to support student mental health, counseling, and behavioral management
- Four assigned substitutes at each high school, three at each middle school, and at least one at each elementary school
- Continued funding of exempt employees serving to cover unfilled substitute positions
- Launch of Provisional Teacher University to serve our educators with provisional licenses
- Two positions to support continued expansion of work-based learning and career and technical education

- Advanced Studies Coordinators at each high school to facilitate Advanced College Academy, dual enrollment, and Advanced Placement activities.
- Part-time safety specialist

This budget represents the exhaustive efforts of many who are passionate about ensuring Hanover County Public Schools (HCPS) remains exceptional, and I am grateful for their valuable contributions. This process involved engaging both internal and external stakeholders to include employees, administrators, parents, various employee and community advisory committees, School Board members, and county staff. This budget proposal continues to reflect the strong support of our local funding partners who continue to make education a top priority in Hanover County.

Fiscal Year 2023 represents the first year of the state’s biennial (two-year) budget. The Governor’s proposed budget reflects the routine rebenchmarking 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 referred to as a locality’s ability to pay and is based upon the true value of real property, adjusted gross income, and taxable retail sales. For the fourth consecutive biennium (eight years), HCPS’ LCI has increased, which means the locality must pay for a higher portion of the ever-growing needs of our students. Hanover County has continuously increased funding in support of local education, and this year HCPS was the benefactor of the Governor’s proposed budget. Major areas in which HCPS has benefited in funding include the state’s portion of a 5% pay increase for certain positions, additional funding for at-risk and English Language Learner student populations, early reading intervention, as well as increases in the sales tax. Overall, HCPS anticipates an increase in funding from the state in the amount of \$7.2 million. As the new governor and the state assembly continues its legislative process, my team will continually monitor any potential impacts to HCPS due to educational policy adjustments.

As a service organization, our employees are our greatest asset, and we are deeply committed to caring for and investing in those who care for our students while upholding our longstanding Tradition of Excellence. During these incredibly challenging times, they have risen to the occasion time and time again and given of themselves so selflessly to help ensure our students’ and families’ unique needs are met under extraordinary circumstances. We are equally committed to recruiting and retaining the very best talent. This budget reflects that commitment. We are proposing a 5% salary increase for all employees beginning on July 1, 2022. Additionally, we are proposing the following longevity salary enhancements for employees based on number of service years in Hanover County:

Years in Hanover	Additional %	Total Pay Increase
1 to 4	0%	5%
5 to 9	1%	6%
10 to 14	1.25%	6.25%
15 to 19	1.5%	6.5%
20 to 24	1.75%	6.75%
25+	2%	7%

I am also proposing targeted salary enhancements for several employee groups (also known as job families) to help address growing recruitment and retention challenges. For our custodians, who the pandemic has highlighted as being essential in nature for their work to keep our school buildings safe, healthy, and clean, I am proposing a minimum starting pay of \$13 per hour. For our food service employees, who help to ensure our students' physical needs are met with love and care, I am proposing a minimum starting pay of \$12 per hour. For both job families, all employees will receive adjustments in compensation based on their experience to mitigate any salary compression. Additionally, this budget establishes an internal salary scale for our nurses, principals and directors based on their experience while also creating growth opportunities for our administrative assistants with a more equitable pay scale based on their experience.

As I continue to share, we are incredibly grateful for and proud of everything our faculty and staff continue to do to serve our students and their families. We recognize that these trying times have taken their toll on many aspects of our lives, both personally and professionally. We have heard from many teachers and other exempt employees regarding the disruption of using their planning periods to cover other classes and have sought ways to address this concern using multiple strategies. Earlier this month, we shared with them that through the reallocation of federal COVID-19 funding, exempt employees will be paid \$28.37 per hour for covering another teacher's class. This budget includes \$500,000 to allow for the continued compensation of employees who cover other classes at the teacher rate established on the temporary salary scale. Our leadership team put this solution in place as part of our ongoing commitment to help address the challenges our staff is facing again this school year.

We have also sought long-term solutions to the shortage of substitute teachers, which is addressed in this budget in several ways. In addition to the continued coverage funding for existing exempt faculty and staff, we are proposing an application process for PREP employees (retirees who work a predetermined number of hours per year for a percentage of their ending pay) to work on Mondays and Fridays for approximately nine weeks per year. In turn, they would receive 10% of their retirement pay as opposed to 7.5% under the current PREP program. Most notably, we are proposing a substantive increase in the number of assigned substitutes at our schools - four at each high school, three at each middle school, and one at each elementary school (two at Kersey Creek and Cool Spring elementary schools due to larger enrollment). Twenty-three of these positions are built into the base budget while 22 would be paid for with federal Elementary and Secondary School Emergency Relief funding with the assumption that teacher absences will normalize as the COVID-19 pandemic subsides.

Finally, I am proposing the rescission of tuition for children of HCPS and county employees who do not reside in our county. While this would result in an estimated loss of \$137,000 in base revenue, it creates an additional recruitment tool for faculty and staff as we remain a destination for a top-tier educational experience. This program would, of course, be subject to space availability at an employee's desired school. We receive the average daily membership (ADM) funding from the state for all students (approximately \$3,500), meaning any additional students added to our schools as part of this program would result in additional state funding.

Not only are we proposing to invest more in our faculty and staff from a salary competitiveness and retention standpoint, but also in their quality. For our growing number of provisionally endorsed teachers, one of the largest struggles they encounter on their journey to full licensure is finding, funding, and completing the required coursework. Provisional Teacher University, the moniker we have given this proposed program, would bring this coursework into our school division and would be fully funded for our educators. Our provisionally endorsed teachers wouldn't have to look to external programs and would not need to stress over funding, a burden taken off their shoulders in their first few years in the classroom. Additionally, because we would control the quality of the curriculum and instructional activities of the courses, we would be able to ensure that they are aligned with our focus areas and expectations. Also as part of our commitment to helping our staff grow professionally, my proposed budget includes the addition of a new professional learning coordinator and a significant upgrade in our professional learning software.

All of these proposed investments are made with the intent of ensuring that our students have access to the best educators and support staff possible. Our faculty and staff continue to play a critical role in meeting the increasingly diverse and rapidly changing needs of our students. For years we have been committed to better serving our students from a social, emotional, behavioral, and mental health standpoint. For example, during the 2018-19 school year we were the first school division in Virginia to form a Mental Health Task Force, which arose to address the needs of concerning data trends we saw related to students' mental health. Those concerning trends have been amplified even further by the pandemic, and we are doubling down on our efforts to meet their urgent needs.

To that end, I am proposing five new school counselors - four as traditional school counselors in schools where data indicates additional need for social and emotional curriculum support and services, as well as an additional intervention counselor. The budget also includes the addition of two applied behavior analysis consultative teachers to help support our students with extensive needs. Our school psychologists are trained in many areas related to student learning and wellness and play a pivotal role in this work, assisting with suicide screenings, threat assessments, evaluations for students who may need special education services, and more. To help address their growing caseload, I have included an additional school psychologist in this budget.

Additional assistance is also needed as we work to serve our expanding work-based learning and career and technical education programs to meet the ever-evolving needs of our workforce. This budget included a work-based learning coordinator and an additional career counselor to allow dedicated staff at each comprehensive high school to focus on the work of fostering career exploration and preparation through partnerships with local industry, business, government, and centers of higher education. I have also included a new role of advanced studies coordinator at each high school, a position that will divide its time between teaching and coordinating Advanced College Academy, dual enrollment, and Advanced Placement activities.

The number of English Language Learner students has risen each of the past 10 years and has nearly tripled during that time frame. Seventy-seven more English Learner students are in our classrooms this year as compared with last year, a 16.52% increase. In order to meet this growing demand, I am proposing two additional teachers to better serve these students, as well as an elementary senior teacher for special education to serve as the point person for all IEP and special education supports at Cool Spring Elementary and Kersey Creek Elementary, our two largest elementary schools. A new part-time safety specialist would also aid in our top priority: the safety of our students and staff.

In addition to the operating budget, the proposed Capital Improvement Plan (CIP) represents an investment of more than \$175.2 million over the next five years. The CIP continues funding for the Technology Funding Plan to ensure we have a viable funding source to support our continued emphasis on strong blended learning. Our student device deployment was expedited due to federal CARES Act funding, and now we will begin replacing items that were purchased at the start of our technology initiative. Strong stewardship by HCPS has allowed for usage of our assigned fund balance, or money saved from prior year budgets, to be reinvested in our technology plan. Sustainable funding for replacement of technology devices and infrastructure is the core objective of our long-term financial planning as we know technology is a transformative educational tool that unlocks learning possibilities that would otherwise not be possible.

The CIP also includes \$121.9 million over five years to fund not only the construction of the consolidated Henry Clay Elementary School and John M. Gandy Elementary School facilities but also the replacement of Battlefield Park and Washington-Henry elementary schools and the extensive renovation of Beaverdam Elementary School. While this is the most significant investment in school infrastructure since the early 2000s, there are still many needs for replacement and renovation of school facilities. We are currently performing a facilities assessment on all of our buildings and will be working with the County Administration to convey the full scope of our extensive renovation and replacement needs. Finally, the CIP reflects adjustments to the costs of some existing projects due to recent inflation in construction costs, as well as the addition of mechanical system enhancements in year five.

We are proud of our Tradition of Excellence and recognize that we must strategically build upon 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 underscores the importance of collaboration, partnerships, and our relentless pursuit of excellence. It represents an investment in our students, staff, and the community we humbly serve. It firmly supports the alignment and achievement of our division's mission, vision, beliefs, and strategic plan. It also upholds our promise to prepare all students to be successful and life-ready by teaching them to be empowered learners, responsible citizens, globally engaged communicators, and resilient individuals.

Thank you for your consideration of my proposed budget, as well as for your continued support of Hanover County Public Schools.

In education,

A handwritten signature in black ink, appearing to read "Michael Gill".

Michael Gill, Ed.D.
Superintendent of Schools

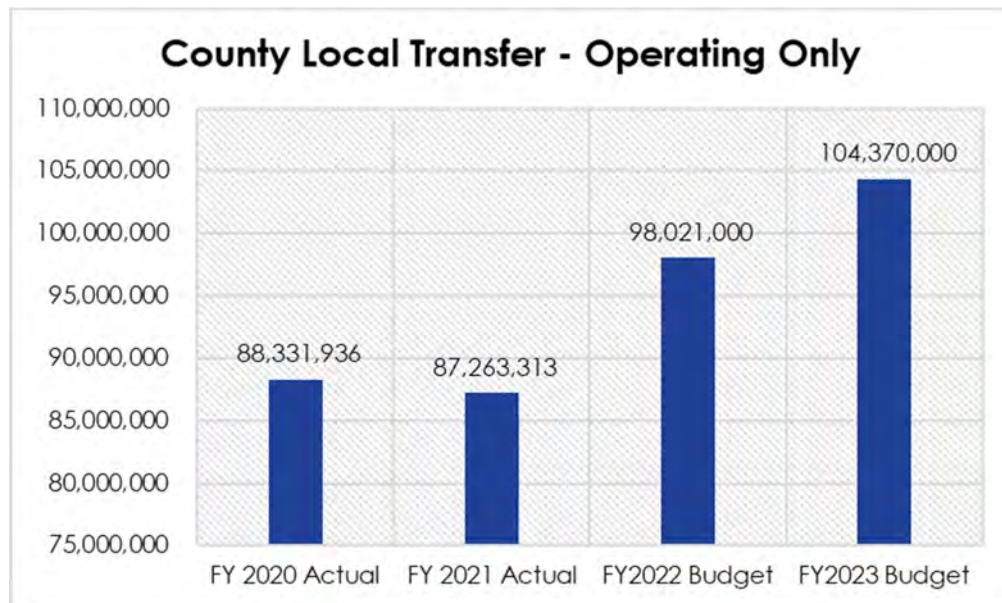
Hanover County Public Schools

Executive Summary | FY 2022 – 2023 Budget

Revenue Highlights

Local Revenue

Hanover County provides 48% of the revenue in the FY23 Hanover County Public School (HCPS) operating fund. Specifically, Hanover County provides operational funds to support the required local match for the Virginia Department of Education (VDOE) Standards of Quality (SOQ) revenue as well as services not included in the SOQ. HCPS is consistently funded to exceed the minimum expectations listed in the SOQ in order to provide students with relevant, engaging, and innovative learning experiences and to make them life ready. The commitment of our local funding partner supports the HCPS focus on teaching and learning and has resulted in consistent and strong student achievement. The increase for the FY23 Budget is \$6.3M or 6.5%. It is important to note that local funds exceed the support provided by the Commonwealth for operations.



Other Local Revenue

Other local revenues that support the operation of Hanover County Public Schools include rental revenue for the use of FCC regulated tower space and our building facilities. Another source of revenue are fees collected for parking permits, driver education programs, as well as those associated with dual enrollment courses, the Advance College Academy, and fees for Advanced Placement and International Baccalaureate exams.



State Revenue

The SOQ 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 in addition to the required local match.

Fiscal Year 2023 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 referred to as a locality's ability to pay and is based upon the true value of real property, adjusted gross income, and taxable retail sales.

The LCI has increased for the fourth consecutive biennium. This increase has a significant impact on state funding for local education. Therefore, HCPS is responsible for funding a higher portion of the ever-growing needs of our students and those that serve them. Fortunately, the budget that has been adopted has an overall increase in the total amount of funding for K-12 education with specific targeted policies that benefit HCPS. The result of how the budget was crafted created an overall increase in state revenue despite the LCI change

Below is the trend of HCPS's LCI, which has been increasing over the last three re-benchmarking cycles. When a locality's LCI increases, the intent of the formula signifies the locality has more dollars to pay for public education and therefore the state's portion gets smaller on a per dollar share.

State Biennium	Local Composite Index
FY2022 - 2024	0.4741
FY2020 - 2022	0.4626
FY 2018 - 2020	0.4468
FY 2016 - 2018	0.4285
FY 2014 - 2016	0.4069

The Commonwealth also provides the locality with a calculated share of state sales tax as well as support for other grant programs such as Project Graduation, Virginia Tiered Systems of Support (VTSS), Special Education Jail Grant, and the School Safety and Security Grant Program.



Federal Revenue

The adopted budget assumes level funding for all federal programs based on the October 2021 grant awards. Total federal revenues are \$7.5M for FY23; which comprises 3.5% of HCPS' total budget. Below is a listing of the major federal grants or reimbursement funding received by HCPS:

Grant	Award Amount	Description of Grant
Title VI-B	\$ 3,400,000	Funding is based upon the December 1 Child Count of special education students and is used to fund approximately 40 Special Education Teachers in HCPS.
Title I	\$ 1,160,000	Provides supplemental instructional assistance through additional staffing and supplies, awarded to Elmont and Mechanicsville Elementary Schools based on the number of economically disadvantaged students enrolled.
Title II	\$ 270,000	Funding used to support class size reduction and teacher professional development
Title III	\$ 30,000	Provides language instruction programs and professional development to assist with our English Language Learner instruction
Title IV	\$ 80,000	Funding used to support class size reduction and teacher professional development
Carl Perkins	\$ 165,000	Federal funding to support vocational education
Medicaid Reimbursements	\$ 700,000	Funds are received as reimbursement for Medicaid qualifying services that are performed by district personnel.
Headstart	\$ 1,100,000	Head Start is a program of the United States Department of Health and Human Services that provides comprehensive early childhood education, health, nutrition, and parent involvement services to low-income children and families.



Expenditure Highlights

Hanover County Public Schools adopted a Long-Range Plan for 2017 - 2023 that will guide the future of education in Hanover County to ensure our students continue to receive an exceptional education. The plan represents the collective efforts of staff, parents, students, and community members who worked tirelessly to uphold our tradition of excellence. From our 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. The budget process is a key part to implementing the goals and objectives of the plan. With each funding decision, focus is turned to the long-range plan and guiding documents that have derived from it. Each budget request requires Principals and Department Heads provide a correlation as to why funding that request will impact student outcomes and help achieve the objectives set forth by the long-range plan.

Goal #1

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

- Additional School Counselor Positions – 5 FTE's
- Additional School Psychologist – 1 FTE
- Applied Behavior Analysis Consultative Teachers – 2 FTE's
- English Language Learner Teacher's – 2 FTE's
- Elementary Senior Teacher for Special Education – 1 FTE

Goal #2

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

- Continuation of the Five-Year Technology Funding Plan
- Work based Learning Coordinator
- Career Counselor
- Capital Improvements Initiatives to Expand CTE Course Offerings
- Advanced Studies Coordinators – 0.5 FTE at each high school
- Contract expansion in Alternative Education
- Additional funding to support Nursing Program at Hanover Specialty Center



Goal #3

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

- Development of the Provisional Teacher University
- PREP Substitute Program
- Professional Development Coordinator – 1 FTE
- Entered in a solar energy agreement with SunTribe Solar that will not only save the division money on energy cost but will also provide innovate and relevant learning experiences for our students focusing on renewable energy and associated technology. Estimated energy savings in year three are \$50,000

Goal #4

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

- 5% Pay Increase for All Employees
- Longevity Adjustment based on Hanover Service
- Targeted Adjustments for Specific Job Families
- Multi-faceted Approach to Address Substitute Shortage
- Employee Recognition Initiative
- Rescinding tuition for nonresident employees' children

Goal #5

Strengthen and expand community engagement.

- The Profile of a Hanover Graduate and associated action plan
- Continued work with the Equity Committee and associated action plan
- Superintendent's Business Advisory Council
- Calendar Committee
- Budget Advisory Focus Group
- "Hanover Strong" Social Media Campaign

Goal #6

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

- Addition of one part time Safety Assistant
- Application and successful award of grant to upgrade door locks
- Capital Improvements Plan which includes the replacement of JGES/HCES, BPES and WHES as well as the renovation of BES
- Comprehensive Pupil Transportation Management System



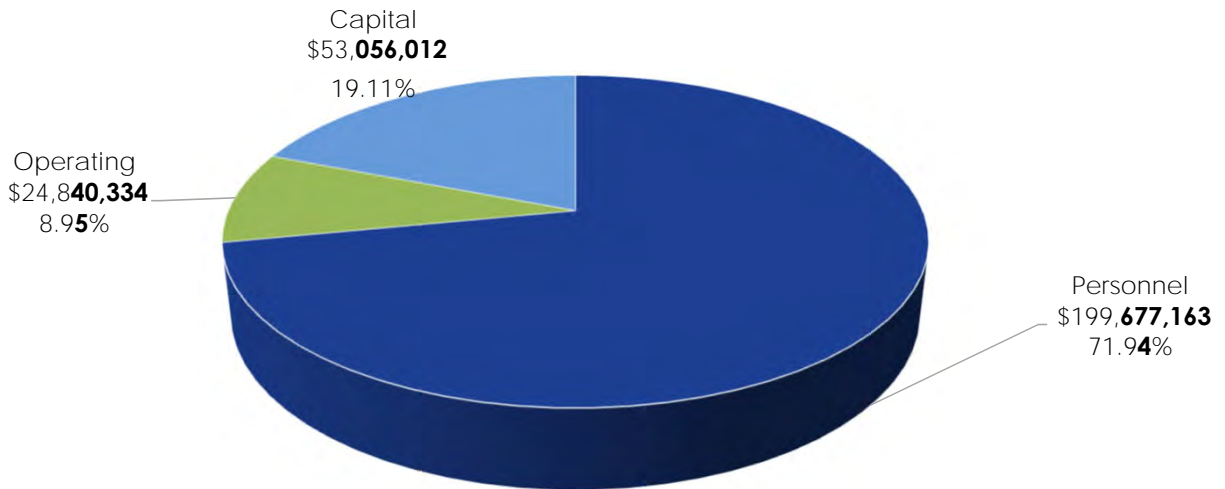
HANOVER COUNTY PUBLIC SCHOOLS

FY2022-2023 Budget Budget Summary - All Funds

BUDGET SUMMARY - ALL FUNDS

	FY2020-21 Actual	FY2021-22 Budget	FY2022-23 Budget	\$ Change	% Change
Revenues					
Other Revenue (non-county)	\$ 122,130,752	\$ 109,740,515	\$ 124,354,509	\$ 14,613,994	13.3%
Local Revenue	87,263,313	101,021,000	107,532,000	6,511,000	6.4%
Capital Fund Revenue	-	3,000,000	3,162,000	162,000	5.4%
Capital Fund Revenue - Bonds	10,000,000	4,000,000	42,525,000	38,525,000	963.1%
Total Revenue	\$ 219,394,065	\$ 217,761,515	\$ 277,573,509	\$ 59,811,994	27.5%

Expenditures					
Personnel	\$ 177,587,194	\$ 186,393,442	\$ 199,677,163	\$ 13,283,721	7.1%
Operating	22,355,319	22,863,073	24,840,334	1,977,261	8.6%
Capital	14,539,465	8,505,000	53,045,012	44,551,012	523.8%
Total Expenditures	\$ 214,481,978	\$ 217,761,515	\$ 277,573,509	\$ 59,811,994	27.5%

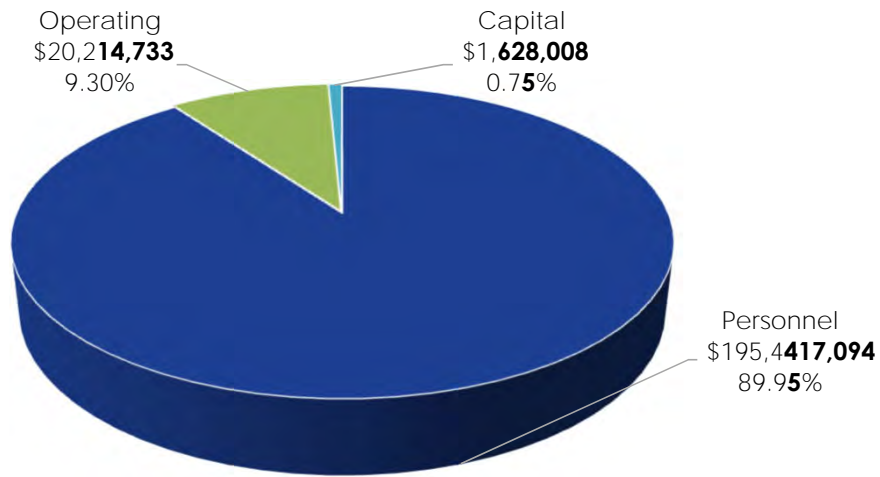


HANOVER COUNTY PUBLIC SCHOOLS
 FY2022-2023 Operating Budget
 Budget Summary - School Operating Fund

BUDGET SUMMARY - School Operating Fund

	FY2020-21	FY2021-22	FY2022-23		
Revenues	Actual	Budget	Budget	\$ Change	% Change
Charges for Services	\$ 462,997	\$ 736,000	\$ 480,000	\$ (256,000)	-34.8%
Recovered Costs	1,011,889	864,800	1,089,800	225,000	26.0%
Categorical State Aid	70,651,283	73,811,241	78,270,810	4,459,569	6.0%
Sales Tax	22,506,797	21,060,000	23,807,000	2,747,000	13.0%
Categorical Federal Aid	19,675,179	7,514,450	7,593,225	78,775	1.0%
Miscellaneous	1,546,905	1,442,749	1,649,000	206,251	14.3%
Local Revenue	87,263,313	98,021,000	104,370,000	6,349,000	6.5%
Total Revenue	\$ 203,118,362	\$ 203,450,240	\$ 217,259,835	\$ 13,809,595	6.8%

Expenditures					
Personnel	\$ 173,724,151	\$ 182,707,104	\$ 195,417,094	\$ 12,709,990	7.0%
Operating	18,638,887	19,263,136	20,214,733	951,597	4.9%
Capital	1,514,465	1,480,000	1,628,008	148,008	9.3%
Total Expenditures	\$ 193,877,503	\$ 203,450,240	\$ 217,259,835	\$ 13,809,595	6.8%



Revenue Summary - Overview

Annual Financial Plan: Revenues

Hanover County Public Schools' budget consists of several funds: the School Operating Fund, School Nutrition Services Fund, and the Capital Improvements Fund.

The School Operating Fund is the largest of the three and consists of several different revenue sources, including Local, State, and Federal revenue. State Revenue consists of Sales Tax, Standards of Quality (SOQ), Incentive, Categorical, Lottery Proceeds and other non-classified revenues. Federal Revenue allocations come through various grants and government sponsored programs that have specific compliance requirements. The School Nutrition Services Fund supports the food service program that provides Hanover students with breakfast and lunch. School Nutrition Services Fund is an enterprise fund and covers its operational expenses through local sales as well as state and federal revenues. The Capital Improvements Fund (CIP) had two revenue sources debt issued by Hanover County and a local cash transfer from Hanover County.

The chart below shows the revenues of the three funds broken down into fiscal years' 2020 and 2021 actuals, as well as fiscal years' 2022 and 2023 budget.

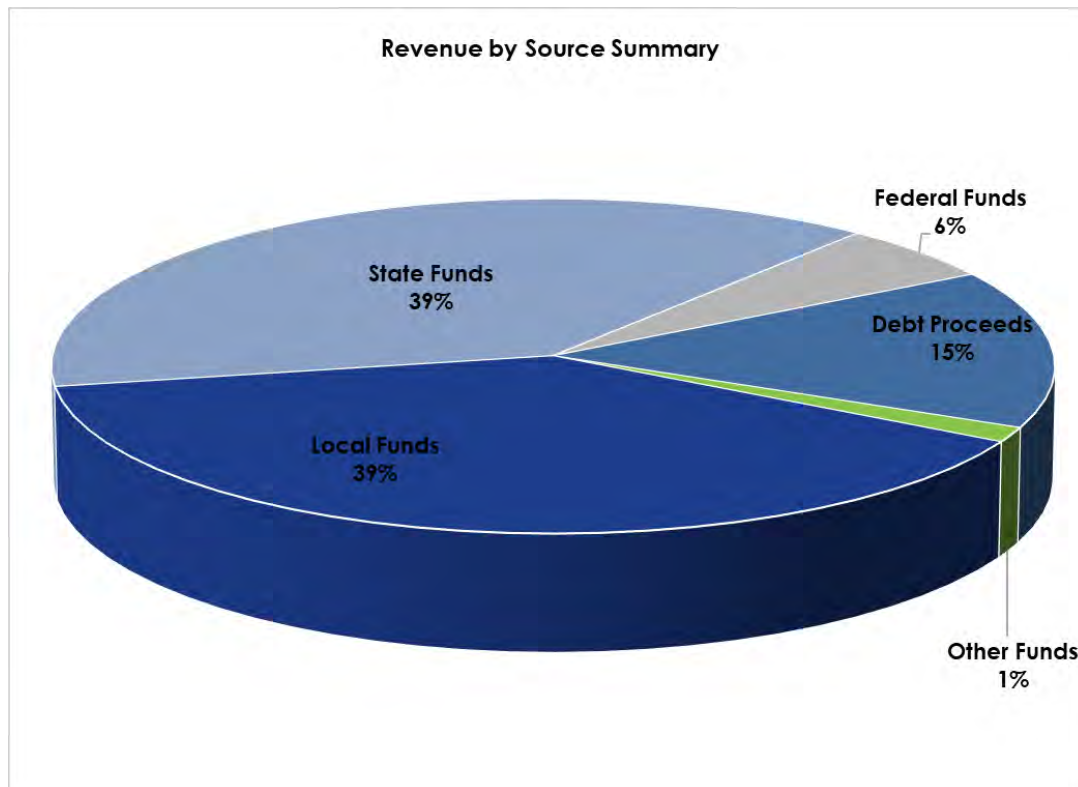
HANOVER COUNTY PUBLIC SCHOOLS							
FY2022-2023 Budget							
Revenue by Fund Summary							
Description	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Change		
	Actual	Actual	Budget	Budget	Amount	Percent	
General Fund	\$ 191,006,262	\$ 203,118,362	\$ 203,450,240	\$ 217,259,835	13,809,595	6.8%	
School Nutrition Services Fund	5,092,690	6,275,703	7,311,275	8,910,670	1,599,395	21.9%	
Capital Improvements Fund	3,400,000	10,000,000	7,000,000	51,403,004	44,403,004	634.3%	
TOTAL ALL FUNDS	\$ 199,498,952	\$ 219,394,065	\$ 217,761,515	\$ 277,573,509	\$ 59,811,994	27.5%	

The chart below shows the revenues by source of funding for the School Operating Fund, School Nutrition Fund and Capital Improvements Fund. Local funds comprise the cash transfers to the School Operating and Capital Improvements Fund but it is important to note that local revenues pay the debt service on school capital projects. Debt services payments are reflected in the Debt Service Fund controlled by Hanover County.



Revenue Summary - Overview

Description	Revenue by Source Summary				Change	
	FY2019-20 Actual	FY2020-21 Actual	FY2021-22 Budget	FY2022-23 Budget	Amount	Percent
Average Daily Membership	17,196	16,265	16,450	16,340	(110)	-0.7%
Local Funds	\$ 91,731,936	\$ 87,263,313	\$ 101,021,000	\$ 107,532,000	6,511,000	6.4%
State Funds	93,182,694	93,214,299	94,951,691	107,996,854	13,045,163	13.7%
Federal Funds	9,414,446	25,549,544	10,115,353	15,540,855	5,425,502	53.6%
Debt Proceeds	-	10,000,000	4,000,000	42,525,000	38,525,000	100.0%
Other Funds	5,169,876	3,366,909	7,673,471	3,978,800	(3,694,671)	-48.1%
TOTAL ALL FUNDS	\$ 199,498,952	\$ 219,394,065	\$ 217,761,515	\$ 277,573,509	\$ 59,811,994	27.5%



Transfer from the County General Fund

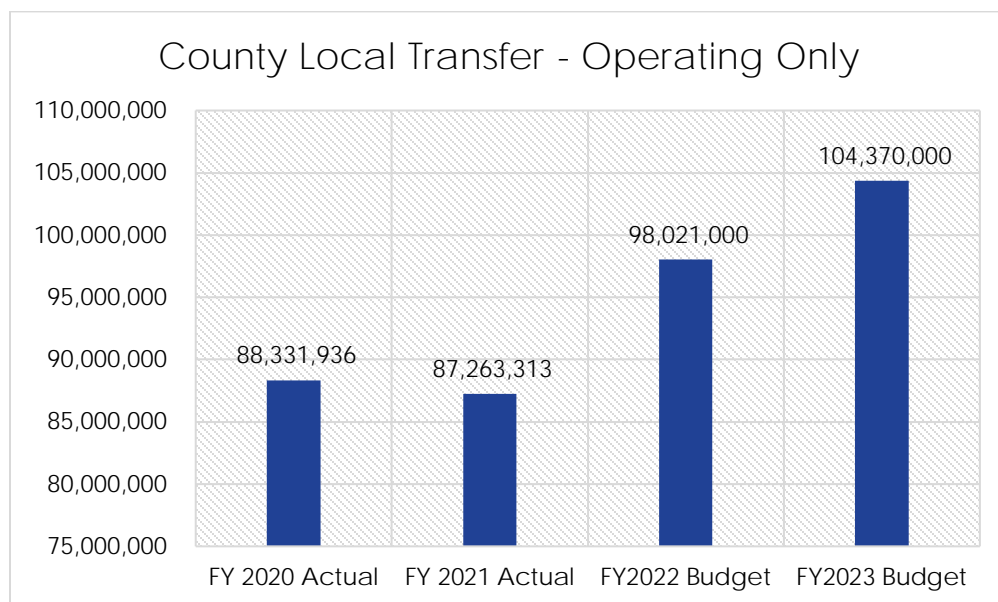
The County "Local Transfer" is slightly less than half of the total revenues for the Hanover County Public Schools. This transfer derives from the various taxes collected by Hanover County. Each year Hanover County presents a balanced five-year financial plan that takes into consideration the enrollment of the school division, the projected salary increases for both county and schools, as well as any increases shared benefits such as health insurance. The transfer allocated to schools in the five-year financial plan is generally the starting point for HCPS budget development. The leaders in Hanover County have a very strong working

Hanover County Public Schools | Inspire. Empower. Lead



relationship which enables an open discussion about funding needs and constraints being felt by both the County and Schools alike.

While HCPS has continually seen the State’s share of the total budget decrease through changes to the Local Composite Index and decreased enrollment, the needs of our students have not followed that trend. Our local transfer from Hanover County has helped HCPS keep pace with student need by supporting our staff and students with funding above the original five-year estimate mark for the past several years. The approved budget for Fiscal Year 2023 has a local transfer to the School Operating Fund of \$104,370,000. The 2023 transfer will exceed 2022’s transfer of \$98,021,000 by \$6,349,000 or a 6.5% increase. The Local Transfer represents roughly 48% of the total funding budgeted for Fiscal Year 2023.



In addition to the transfer for the School Operating Fund, a \$3,162,000 local revenue transfer is allocated to the Capital Improvements Fund. This local transfer is another example of HCPS’ strong working relationship with Hanover County. Annual operational savings achieved by HCPS is assigned in the County’s fund balance to support pay go capital needs of the school system. The annual budget is designed each year to transfer a set amount of prior year operational savings to purchase school buses, technology, paint our schools and perform general roof repairs. In years where HCPS has exceeded the designated operational savings target, the County has assigned the excess allowing HCPS to use those dollars to cash fund future capital improvements.



State Revenue – Sales Tax

A portion of net revenue from the state sales and use tax dedicated to public education (1.125%) is distributed to counties, cities, and towns in support of the Standards of Quality. The methodology for distribution is each locality's pro-rata share of school age population divided by the total state school aged population. All population numbers are estimates provided by the Weldon Cooper Center for Public Service at the University of Virginia. Hanover County Public Schools is projected to receive 1.36% of the statewide disbursement of sales tax totaling \$23,807,000 for FY2023 which is an increase of \$2,747,000. Sales tax disbursements are expected to exceed the anticipated amount of \$21,060,000 for FY2022. As a part of the State funding process, the Virginia Department of Education (VDOE) and the Department of Taxation release a projected sales tax figure for each localities' disbursements. While this number is dependent on actual collections, growth in the current year as well as ongoing economic trends allow HCPS to show an overall increase in sales tax collections for FY2023.

State Revenue – All Other

The Commonwealth of Virginia provides six types of revenue for a projected total of \$107,996,854 (which includes sales tax noted above) for Fiscal Year 2023.

- Standards of Quality (SOQ) – Includes Basic State Aid and specific program and benefit support for funded position appropriations.
- Incentive/Categorical Programs – There are significant increases in FY2023 due to the 5% compensation supplement as well as changes in reimbursement ratios for At-Risk and Virginia Preschool Initiative funding. Also included in incentive programs is a hold harmless funding for any revenue impacts due to changes in how groceries are taxed in the Commonwealth.
- Lottery Proceeds – Funds various education-based programs throughout the school system.
- Breakfast and Lunch – Funds provided to the School Nutrition Services based on the actual number of meals served to At-Risk Children.
- Other State Revenue – Includes certain state funded programs such as Project Graduation, Infants & Toddlers, and various others.



Revenue Summary - Overview

State Revenue – All Other – continued

Many of these state revenues are based on the projected Average Daily Membership (ADM), which is projected to be 16,340 in Fiscal Year 2023 by the State. Hanover County Public Schools has a Local Composite Index (LCI) of 47.41% for Fiscal Years 2022 – 2024. This amount calculated is slightly below the state average of 40.03%. This translates to Hanover County funding 47.41% of the state-mandated SOQ expenses, while the Commonwealth funds the remaining 52.59%. LCI is calculated by the state based on the local government’s “ability to pay” and includes a number of factors and are weighted as follows:

- 50% - True values of real estate and public service corporations
- 40% - Adjusted Gross Income as reported by the State Department of Taxation
- 10% - Sales which are subject to the state general sales and use tax

State revenue is subject to change by the Virginia General Assembly works through its legislative process to adopt the next biennial budget. The value used for this budget proposal is based on the Governor’s proposed budget. The bills being presented by the House and Senate for compromise legislation may alter the way SOQ compensation is calculated or may result in a change in the final state funding.

Division	2020-2022 Composite Index	2022-2024 Composite Index	Variance	% Change	Direction of Change
ARLINGTON	0.8000	0.8000	0.0000	0.00%	STILL CAPPED
CHESAPEAKE	0.3486	0.3403	0.0037	-2.38%	DECREASED
CHESTERFIELD	0.3585	0.3546	0.0012	-1.09%	DECREASED
FAIRFAX COUNTY	0.6541	0.6532	-0.009	-0.14%	DECREASED
HANOVER	0.4626	0.4741	0.0183	2.49%	INCREASED
HENRICO	0.4279	0.4297	0.0025	0.42%	INCREASED
LOUDOUN	0.5466	0.5450	-0.0114	-0.29%	DECREASED
NEWPORT NEWS	0.2842	0.2808	-0.0040	-1.20%	DECREASED
NORFOLK	0.3059	0.3064	-0.0030	0.16%	INCREASED
PRINCE WILLIAM	0.3799	0.3739	-0.0065	-1.58%	DECREASED
RICHMOND CITY	0.4688	0.5139	0.0167	9.62%	INCREASED
SPOTSYLVANIA	0.3722	0.3661	0.0010	-1.64%	DECREASED
STAFFORD	0.3470	0.3411	0.0017	-1.70%	DECREASED
VIRGINIA BEACH	0.4082	0.4059	0.0121	-0.56%	DECREASED



Revenue Summary - Overview

Federal Grant Funds

In the School Operating Fund, Hanover County Public Schools has been awarded numerous federal grants which fund different categorical programs. These include the Elementary and Secondary Education Act (Title I, II, III, IV and VIB) grant programs, the Head Start program, the Carl D. Perkins program, Medicaid reimbursements, as well as various other programs that are itemized in the revenue detail section of this document. Federal grants allocated to Hanover County Public Schools must be used for the specific purposes as defined by the federal government. Total federal revenue projected for Fiscal Year 2023 is currently \$7,593,225, which is an increase of \$78,775 from the projected Fiscal Year 2022 total.

Grant	Award Amount	Description of Grant
Title VI-B	\$ 3,400,000	Funding is based upon the December 1 Child Count of special education students and is used to fund approximately 40 Special Education Teachers in HCPS.
Title I	\$ 1,100,000	Provides supplemental instructional assistance through additional staffing and supplies, awarded to Elmont and Mechanicsville Elementary Schools based on the number of economically disadvantaged students enrolled.
Title II	\$ 270,000	Funding used to support class size reduction and teacher professional development
Title III	\$ 30,000	Provides language instruction programs and professional development to assist with our English Language Learner instruction
Title IV	\$ 80,000	Funding used to support class size reduction and teacher professional development
Carl Perkins	\$ 165,000	Federal funding to support vocational education
Medicaid Reimbursements	\$ 700,000	Funds are received as a reimbursement for Medicaid qualifying services that are performed by district personnel.
Headstart	\$ 1,100,000	Head Start is a program of the United States Department of Health and Human Services that provides comprehensive early childhood education, health, nutrition, and parent involvement services to low-income children and families.



School Nutrition Services

The School Nutrition Services (SNS) budget for Fiscal Year 2023 is based upon participation in both the National School Breakfast and Lunch Program at all schools. The National School Breakfast and Lunch Program aims to provide nutritionally balanced meals to school-aged children. Lunches are recommended to provide one third of daily recommended levels of protein, calcium, iron, vitamins A and C, and calories, while the breakfast menu is designed to provide one fourth of the previously mentioned macro-nutrients.

School Nutrition Services is an enterprise fund that operates independent of the School Operating Fund. Revenues that support the program are from school-based lunch and breakfast sales coupled with Federal and State funding based upon the anticipated participation levels for free, reduced, and paid meals. School Nutrition Services also receives a commodity credit to be used to access food for our lunches by being a National School Lunch Program (NSLP) participant.

Student lunch prices are set by standards provided by the USDA which requires Hanover County Public Schools to adjust prices as necessary. 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. The pricing for a la carte entrees, side dishes, desserts and snacks are determined through a competitive procurement process.

Total revenues for School Nutrition Services are projected to be \$8,910,670 for Fiscal Year 2023. This is an increase of \$1,599,395 from the projected revenues from Fiscal Year 2022. The FY2023 SNS budget is built under the assumption that free lunches for all students will carry over into next school year, should that policy change HCPS will modify financials accordingly. The sharp increase in the total dollars revenue to support the SNS fund is due to the number of meals currently being served coupled with the anticipated increase in the federal reimbursement for NSLP meals.



Revenue Summary - Overview

Capital Improvements Fund

The Capital Improvements Fund is used to replace, repair, or upgrade facilities and equipment for Hanover County Public Schools. Funding for capital improvements comes from two different sources, debt or cash, both supported by on-going local revenues collected in Hanover County. The Fiscal Year 2023 Budget includes a combination of both to complete all projects. To maintain a responsible debt ratio, the County and Schools work closely together on long range capital planning to insure our on-going needs can be met in a financially sustainable manner. The local transfer, totaling \$3,000,000, is used to purchase replacement school buses and classroom-based technology as well as paint and maintain building roofs.

	FY2023	FY2024	FY2025	FY2026	FY2027	Totals
Funding Sources						
County Transfer	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,150,000	\$ 3,200,000	\$ 15,350,000
County Transfer - Assignment	162,000	-	3,565,000	3,161,250	2,590,865	9,479,115
Debt - Other Capital	42,525,000	-	43,650,000	-	58,550,000	144,725,000
State Construction Funding	5,716,004	-	-	-	-	5,716,004
Total Funding Sources	\$ 51,403,004	\$ 3,000,000	\$ 50,215,000	\$ 6,311,250	\$ 64,340,865	\$ 175,270,119

Debt funding supports the replacement or upgrade of mechanical systems, building interiors and school grounds. The three revenue sources supporting capital improvements for FY2023 are the local transfer of \$3,162,000 and bond proceeds of \$42,525,000. Also, in the CIP this year is \$5,716,004 in one-time funding from the State to support school construction and capital initiatives. Generally, support for capital improvements is solely the responsibility of the locality but this redirection of state level savings bolstered the FY2023 CIP to help HCPS address capital needs.



HANOVER COUNTY PUBLIC SCHOOLS

FY2022-2023 Budget

Revenue by Fund Summary

Description	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Change	
	Actual	Actual	Budget	Budget	Amount	Percent
General Fund	\$ 191,006,262	\$ 203,118,362	\$ 203,450,240	\$ 217,259,835	13,809,595	6.8%
School Nutrition Services Fund	5,092,690	6,275,703	7,311,275	8,910,670	1,599,395	21.9%
Capital Improvements Fund	3,400,000	10,000,000	7,000,000	51,403,004	44,403,004	634.3%
TOTAL ALL FUNDS	\$ 199,498,952	\$ 219,394,065	\$ 217,761,515	\$ 277,573,509	\$ 59,811,994	27.5%

Revenue by Source Summary

Description	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Change	
	Actual	Actual	Budget	Budget	Amount	Percent
Average Daily Membership	16,346	16,647	16,270	16,340	70	0.4%
Local Funds	\$ 91,731,936	\$ 87,263,313	\$ 101,021,000	\$ 107,532,000	6,511,000	6.4%
State Funds	93,182,694	93,214,299	94,951,691	107,996,854	13,045,163	13.7%
Federal Funds	9,414,446	25,549,544	10,115,353	15,540,855	5,425,502	53.6%
Debt Proceeds	-	10,000,000	4,000,000	42,525,000	38,525,000	100.0%
Other Funds	5,169,876	3,366,909	7,673,471	3,978,800	(3,694,671)	-48.1%
TOTAL ALL FUNDS	\$ 199,498,952	\$ 219,394,065	\$ 217,761,515	\$ 277,573,509	\$ 59,811,994	27.5%

HANOVER COUNTY PUBLIC SCHOOLS
2022-2023 Revenue Report
CATEGORY/REVENUE Summary Comparison

FUND: 75 General Fund

REVENUE		ADOPTED FY21	ADOPTED FY22	ADOPTED FY23	
CATEGORY 33	USE OF MONEY AND PROPERTY				
331508	Rental Income	159,600	154,800	154,800	
CATEGORY 34	FEEs				
340005	Driver Education Fees	100,000	100,000	68,000	(32,000)
340006	Student Parking Fees	95,000	95,000	95,000	
340031	Tuition Non-Res Employee	125,000	135,000		(135,000)
340032	Tuition Non-Res Student	250,000	200,000	100,000	(100,000)
340033	Tuition Summer School	150,000	150,000	150,000	
340092	Student Fees Regl Gov Sch CTA	20,000	20,000	22,000	2,000
340093	Student Fees Adv College Acad	36,000	36,000	45,000	9,000
340094	Laptop Fees - Students	66,000			
34	FEEs TOTAL	842,000	736,000	480,000	(256,000)
CATEGORY 35	MISCELLANEOUS REVENUE				
350514	Facility Usage Recoveries	35,000	35,000	35,000	
350546	Tuition JS Reynolds	600,000	675,000	942,350	267,350
351000	Miscellaneous Revenue	75,000	75,000	75,000	
351009	Prior Year Exp Refund	500	500	500	
351010	E-Rate Refunds	115,000	115,000	107,650	(7,350)
351016	Sale of Non-Capital Assets	25,000	50,000	50,000	
351019	Insurance Recoveries	90,000	90,000	90,000	
351024	Reading Recovery	5,400	5,400		(5,400)
351027	Emerging Leaders	16,300	16,300		(16,300)
351028	Regional Autism Edu Consortium	272,049	272,049	300,000	27,951
351030	Part C Private Insurance	25,000	25,000	25,000	
351031	Part C Reimb Family Copay	7,500	7,500	7,500	
351032	LU Cooperating Teachers Prog	1,000	1,000	1,000	
351036	Reserve for Revenue Transfers	785,000	785,000	950,000	165,000
35	MISCELLANEOUS REVENUE TOTAL	2,052,749	2,152,749	2,584,000	431,251
CATEGORY 36	STATE REVENUE				
360504	NCat St Basic State Aid	46,094,106	44,517,280	45,114,019	596,739
360505	NCat St Lottery Per Pupil Allo	2,794,472	3,590,817	3,500,960	(89,857)
360506	NCat St Vocational SOQ	590,194	565,775	678,863	113,088
360507	NCat St Project Graduation	33,099	33,099	10,171	(22,928)
360508	NCat St English as Second Lang	203,997	236,775	401,384	164,609
360509	NCat St SOL Algebra Readiness	94,605	90,750	99,707	8,957
360510	NCat St Early Reading Intervnt	257,912	229,255	727,116	497,861
360511	NCat St Compensation Supp		2,848,349	2,946,386	98,037
360513	NCat St Retirement Instr	6,326,144	6,108,599	6,273,040	164,441
360514	NCat St Social Sec Instr	2,711,204	2,616,708	2,689,673	72,965
360515	NCat St Group Life Instr	193,657	185,645	189,051	3,406
360516	NCat St Reduced K-3	390,706	360,670	544,043	183,373
360517	NCat St At-Risk	443,501	538,860	1,428,677	889,817
360518	NCat St At-Risk 4 YO Prog VPI	201,947	222,145	241,845	19,700
360519	Regional SPED Tuition	909,628	909,628	908,682	(946)
360520	NCat St Technology	648,000	648,000	648,000	
360522	NCat St GED Funding ISAEP	25,159	25,159	24,698	(461)
360524	NCat St Special Ed SOQ	6,160,152	5,905,274	6,006,651	101,377
360525	NCat St Gifted & Talented SOQ	479,533	459,692	472,626	12,934
360526	NCat St Remedial Ed SOQ	617,860	592,295	644,490	52,195
360527	NCat St Remedial Ed Summer SOQ	78,200	157,571	97,359	(60,212)
360528	State Safety Grant	75,000			
361554	State Sales Tax	18,500,000	21,060,000	23,807,000	2,747,000
361555	State Textbook SOQ	991,065	950,060	1,137,569	187,509
361556	No Loss Funding		1,180,315	1,715,393	535,078
361557	State Foster Care Children	162,448	121,262	355,441	234,179
361560	State Infants & Toddlers Prog	210,000	250,000	250,000	
361561	State National Board Incentive	185,700	190,000	190,000	
361562	ST Recruit & Ret Mth Phys Tch	7,000	7,000	7,000	
361564	State General Adult Education	16,005	16,055	16,055	
361565	State Race to GED	18,203	18,203	18,203	

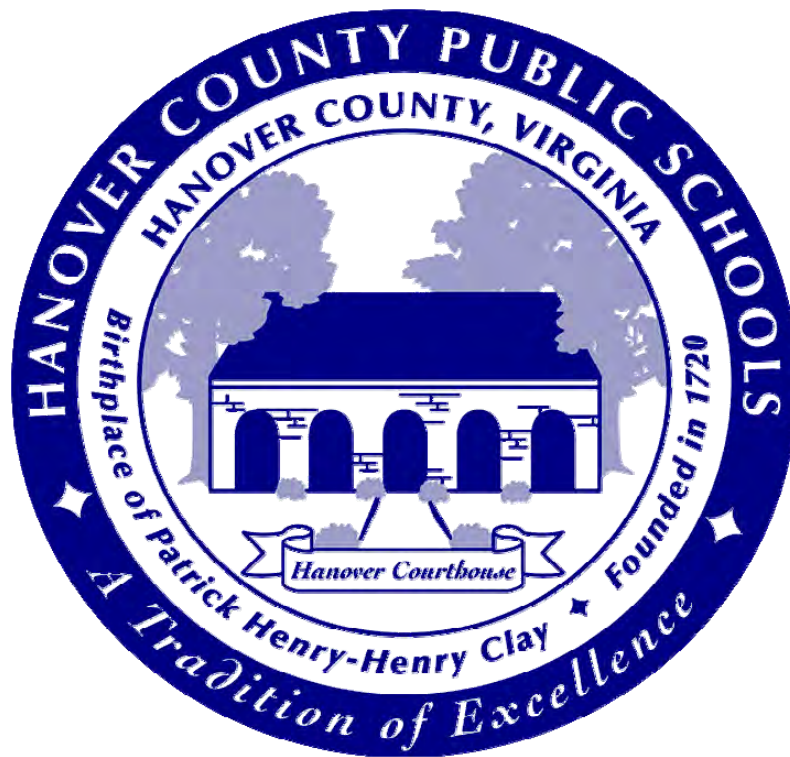
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HANOVER COUNTY PUBLIC SCHOOLS
2022-2023 Revenue Report
CATEGORY/REVENUE Summary Comparison

FUND: 75 General Fund

REVENUE	ADOPTED FY21	ADOPTED FY22	ADOPTED FY23	
CATEGORY 36 STATE REVENUE				
361566 State Gov School CTE	41,000	41,000	41,000	
361567 State Vocational Education	134,729	103,823	126,213	22,390
361569 State Homebound Instruction	56,691	32,289	31,598	(691)
361570 State SPED Jail Program	21,220	22,134	22,071	(63)
361572 State Mentor Teacher Program	9,690	6,754	15,242	8,488
361573 State Positive Behavior Grant	30,000	30,000	30,000	
361584 No Loss Funding			667,584	667,584
36 STATE REVENUE TOTAL	89,712,827	94,871,241	102,077,810	7,206,569
CATEGORY 37 FEDERAL REVENUE				
371034 Fed USDA Child Nutrition	13,900	13,900	13,900	
371037 Fed Preschool 619	82,000	82,150	82,150	
371038 Fed Infants & Toddlers	120,000	120,000	128,880	8,880
371039 Fed JROTC	225,000	240,000	240,000	
371042 Fed Title I	1,150,000	1,160,000	1,160,000	
371047 Fed Title II Teacher Quality	265,000	270,000	270,000	
371048 Fed Title III Subgrant	25,000	30,000	35,000	5,000
371049 Fed Title VI-B Flow Thru	3,290,000	3,400,000	3,460,000	60,000
371050 Fed Adult Education	14,500			
371051 Fed Adult Education Self Sust	126,296	118,000	122,895	4,895
371055 Fed Headstart	1,009,400	1,100,000	1,100,000	
371056 Fed Medicaid Reimb	525,000	550,000	550,000	
371057 Fed Medicaid Exp FAMIS (CHIP)	150,000	150,000	150,000	
371058 Fed Medicaid FAMIS CHIP Part C	8,000	8,000	8,000	
371059 Fed Medicaid Part C	27,400	27,400	27,400	
371063 Fed Carl Perkins	150,000	165,000	165,000	
371067 Fed Title IV	80,000	80,000	80,000	
371068 Fed CARES Act	852,831			
37 FEDERAL REVENUE TOTAL	8,114,327	7,514,450	7,593,225	78,775
CATEGORY 38 COUNTY TRANSFER				
380001 Transfer from General Fund	92,996,000	98,021,000	104,370,000	6,349,000
75 General Fund TOTAL	193,877,503	203,450,240	217,259,835	13,809,595

Exclude FUND: 27 Exclude REVENUE: 000000 Exclude Request: 0

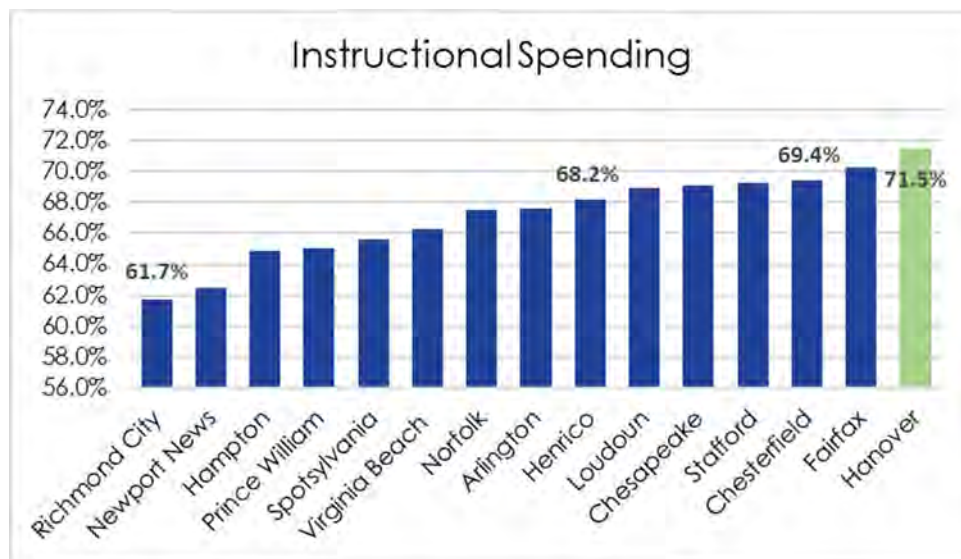


Expenditure Summary - Overview

Annual Financial Plan: Expenditures

Hanover County Public Schools' (HCPS) expenditure budget consists of several different categories. These categories are determined by the Virginia Department of Education. These categories are Instruction, Administration/Health, Pupil Transportation, Operations and Maintenance, and Technology. Additionally, HCPS reports School Nutrition Services as a separate expense category which operates as an enterprise fund.

The category of instruction is budgeted to be 80.65% of the total expenditures for Fiscal Year 2023. Some of these costs include the functions of classroom instruction, school counseling, school administration, library/media services, and professional development for teachers and school leaders. HCPS spends more activities directly related to instruction than our peer group and is ranked 3rd in total spend out 132 school divisions based on the Commonwealth of Virginia Superintendent's Annual Report.



Technology, both administrative and instructional, fall into the technological reporting area. As HCPS implements its Five-Year Technology Funding Plan, the division is seeing this expenditure category growing the most rapidly year over year. Growth in our technology related expenditures equates to a smaller percentage of the overall budget being categorized as instruction from a financial reporting perspective. The Five-Year Technology Funding Plan is making a substantial investment in classroom education through providing additional Instructional Technology Resource Teachers, devices for teachers, middle school and high school students, additional classroom device sets at the elementary

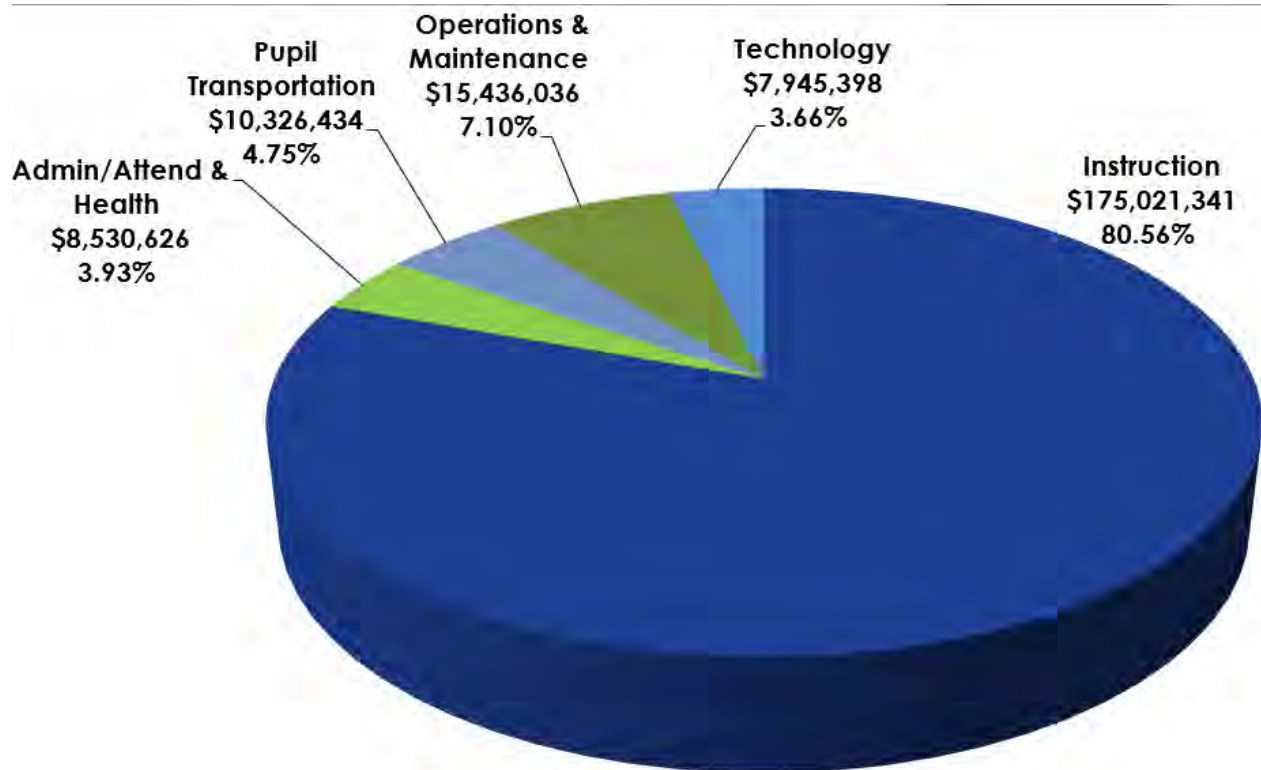


Expenditure Summary - Overview

Annual Financial Plan: Expenditures – continued

level as well as providing support and training for teaching staff to better prepare them to work with students in a one-to-one teaching environment.

The Office of the Superintendent, School Board, financial services, human resources as well as school nurses and psychologists are included in the Administration and Health category. The remaining expenditures including custodians, electrical charges, vehicles and facility repair and maintenance are included in the Operations and Maintenance category. See the below chart that highlights the amount allocated to each major category for the Fiscal Year 2023 budget. The chart shows expenditures by reporting category for the general fund only.



Expenditure Summary - Overview

Expenditures by Departmental Programs

The Virginia Department of Education (VDOE) requires reporting by programs and defines some of those specifically as Regular Instruction, Special Education, Career and Technical Education, Preschool and Gifted and Talented. Hanover County presents monthly expenditure reports to the School Board at the departmental program level. Operationally, this is a logical way to look at financial data because it naturally aligns to work groups and decision makers throughout the entity.

Expenditures by Department			
Instruction		Pupil Transportation	
Instruction - Regular	\$101,625,309	<i>Pupil Transportation</i>	\$ 10,326,434
Exceptional Education	38,360,561		
Office of the Principal	10,291,886	Admin/Attend & Health	
School Counseling Services	7,040,607	Health Services	\$ 2,387,520
Career Technical Education	5,676,087	Human Resources	1,635,397
Media Services	3,843,911	Financial Services	1,448,338
Improvement of Instruction	3,283,178	Psychological Services	1,360,953
Gifted & Talented	1,674,401	Accreditation & Accountability	629,972
Preschool	1,487,351	Superintendent	491,809
Alternative Education	1,034,654	Public Information Services	361,105
School Social Worker Services	703,396	School Board	215,532
<i>Instruction Total</i>	<i>\$ 175,021,341</i>	<i>Admin/Attend & Health Total</i>	<i>\$ 8,530,626</i>
Operations & Maintenance		Technology	
Operation & Maintenance	\$ 8,042,071	Technology Administration	3,839,162
Building & Grounds Services	6,980,573	Instructional Technology	3,030,605
School Safety & Security	413,392	Instructional Support Tech	1,075,631
<i>Operations & Maintenance Total</i>	<i>\$ 15,436,036</i>	<i>Technology Total</i>	<i>\$ 7,945,398</i>



Expenditure Summary - Overview

Expenditures by Object Code Classification

The VDOE indicates that all expenditures be classified by object code for the type of expense. These object codes fall within several major object groups, which are Salaries, Benefits, Contractual Services, Materials and Supplies, Other Charges, and Capital Outlay. HCPS defines Capital Outlays as assets purchased that are over \$5,000 with useful life of longer than one year.

For the Fiscal Year 2023 budget, Salaries and Benefits comprise majority of the expenditures in the School Operating and School Nutrition funds. These two object categories comprise 71.95% of the all funds expenditure budget. The operating portion of the all funds budget, which includes contractual services, materials and supplies, and other charges, comprises 8.94% of the total expenditure budget. The remaining 19.11% of the expenditures are in Capital Outlays, which includes all the expenditures in the Capital Improvements Fund.

At the onset of the COVID-19 pandemic, the HCPS team faced a grim economic outlook and was forced to make many difficult decisions to create a responsible financial plan. The fiscally sound approach we took to balance our budget last year, coupled with an accelerated local economic recovery allows us to restore and enhance many of the budget priorities that we were forced to eliminate. This budget makes a significant investment in the greatest HCPS asset — our dedicated and talented staff. Additionally, the budget includes modest increases in operating budgets to allow for our school principals to provide the same level of support to our staff and students as prices for good and services are increasing. HCPS continues to make strides in the technology software arena which shows an increase year over year to support the costs a mid-year software for our registrars as well as an upgraded pupil transportation and professional development software suites to be implemented in FY23. Major changes between Other Operating Charges and Contractual Services are to better align budgets to current expenditure needs.

Major Object Classification	FY2022	FY2023	Dollar Change	Percent Change
Salaries and Wages	\$ 127,284,001	\$ 137,366,365	\$ 10,082,364	7.9%
Fringe Benefits	55,423,103	58,050,729	2,627,626	4.7%
Other Operating Charges	7,139,455	6,529,346	(610,109)	-8.5%
Contractual Services	6,290,991	7,537,076	1,246,085	19.8%
Materials and Supplies	4,470,357	4,658,101	187,744	4.2%
Capital Outlay	1,480,000	1,628,008	148,008	10.0%
Reserves	1,362,333	1,490,210	127,877	9.4%
Total Expenses	\$ 203,450,240	\$ 217,259,835	\$ 13,809,595	6.8%



Expenditure Summary - Overview

Per Pupil Expenditures (by Funding Source)

The Code of Virginia requires school divisions to prepare and distribute notification of the estimated average per pupil expenditure (PPE) for public education in the school division for the coming year and the actual per pupil state and local expenditures for the previous school year. The following table provides per pupil expenditures for Hanover County Public Schools by source of funding. The large increase in federal support is due to USDA's free lunch initiative in conjunction Federal pandemic relief efforts.

Sources of Operational Financial Support	FY2022-23 Budget	FY2021-22 Budget	FY2020-21 Budget	FY2019-20 Budget
State Funds	\$ 5,152.00	\$ 4,430.00	\$ 4,453.00	\$ 4,289.00
Sales & Use Tax	1,457.00	1,191.00	1,276.00	1,140.00
Federal Funds	951.00	615.00	591.00	555.00
Local Funds **	6,387.00	5,970.00	5,901.00	5,332.00
Total	\$ 13,947.00	\$ 12,206.00	\$ 12,221.00	\$ 11,316.00

* Operations include regular day school, school food services, summer school, adult education, and other educational programs, but do not include facilities, debt service, and capital outlay additions.

** Includes local appropriation, fees for service, student lunch sales, tuition and other revenue not identified elsewhere.



HANOVER COUNTY PUBLIC SCHOOLS

FY2022-2023 Budget

Expenditure Summary

Funds	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
Instruction	\$ 150,335,348	\$ 155,809,919	\$ 163,269,142	\$ 175,021,341	\$ 11,752,199	7.2%
General Support	8,458,960	7,731,840	8,107,895	8,530,626	422,731	5.2%
Pupil Transportation	8,630,659	8,730,687	9,716,862	10,326,434	609,572	6.3%
Operations and Maintenance	13,707,635	14,337,150	14,645,711	15,436,036	790,325	5.4%
Technology	6,286,187	7,267,907	7,710,630	7,945,398	234,768	3.0%
Subtotal, General Fund	\$ 187,418,789	\$ 193,877,503	\$ 203,450,240	\$ 217,259,835	\$ 13,809,595	6.8%
Food Service	5,239,406	7,604,475	7,311,275	8,910,670	1,599,395	21.9%
Subtotal, Operating Funds	\$ 192,658,195	\$ 201,481,978	\$ 210,761,515	\$ 226,170,505	\$ 15,408,990	7.3%
Capital Improvement	3,404,742	13,000,000	7,000,000	51,403,004	44,403,004	634.3%
Total, All Funds	\$ 196,062,937	\$ 214,481,978	\$ 217,761,515	\$ 277,573,509	\$ 59,811,994	27.5%

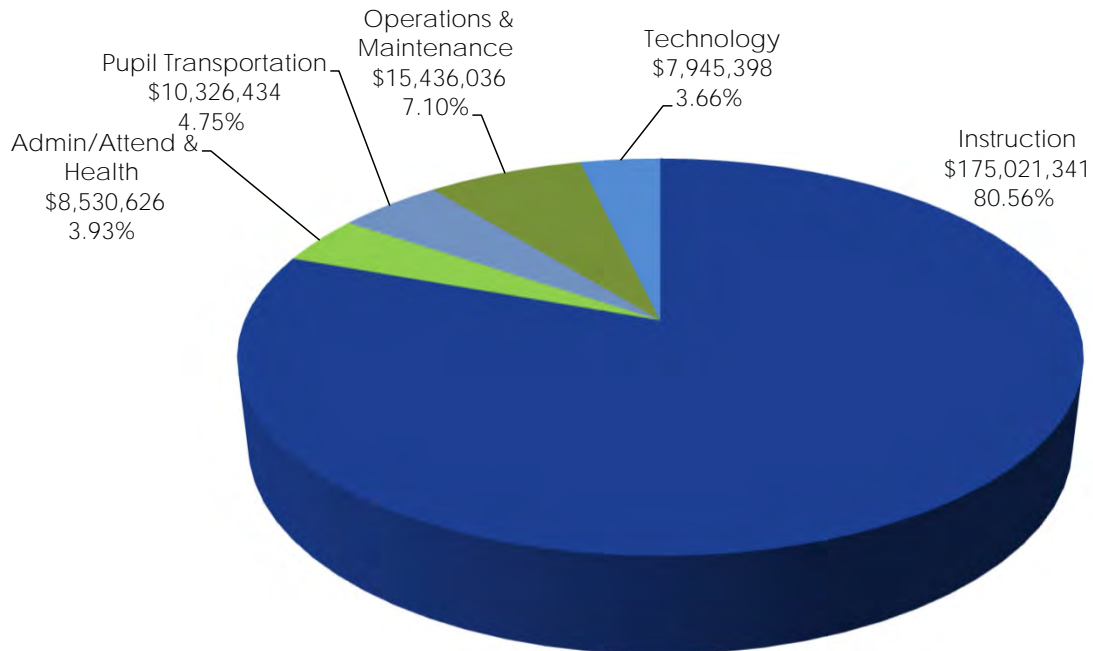
Salaries and Benefits - All payroll costs for full-time and part-time employees, as well as all fringe benefit costs including Social Security, life insurance, retirement, medical insurance, unemployment insurance, and worker's compensation.

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.

Expenditures by Function - General Fund



HANOVER COUNTY PUBLIC SCHOOLS

FY2022-2023 Budget

Expense Summary

General Fund

Description	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
Instruction	\$ 150,335,348	\$ 155,809,919	\$ 163,269,142	\$ 175,021,341	11,752,199	7.2%
General Support	8,458,960	7,731,840	8,107,895	8,530,626	422,731	5.2%
Pupil Transportation	8,630,659	8,730,687	9,716,862	10,326,434	609,572	6.3%
Operations and Maintenance	13,707,635	14,337,150	14,645,711	15,436,036	790,325	5.4%
Technology	6,286,187	7,267,907	7,710,630	7,945,398	234,768	3.0%
Subtotal, General Fund	\$ 187,418,789	\$ 193,877,503	\$ 203,450,240	\$ 217,259,835	\$ 13,809,595	6.8%
Salaries and Benefits	\$ 170,215,320	\$ 173,724,151	\$ 182,707,104	\$ 195,417,094	\$ 12,709,990	7.0%
Operating	15,533,385	18,638,887	19,263,136	20,214,733	951,597	4.9%
Capital Outlay	1,670,084	1,514,465	1,480,000	1,628,008	148,008	10.0%
Subtotal, General Fund	\$ 187,418,789	\$ 193,877,503	\$ 203,450,240	\$ 217,259,835	\$ 13,809,595	6.8%

School Nutrition Services

Description	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
General Support	\$ 5,239,406	\$ 7,604,475	\$ 7,311,275	\$ 8,910,670	\$ 1,599,395	21.9%
Subtotal, School Nutrition	\$ 5,239,406	\$ 7,604,475	\$ 7,311,275	\$ 8,910,670	\$ 1,599,395	21.9%
Salaries and Benefits	\$ 2,617,268	\$ 3,863,043	\$ 3,686,338	\$ 4,260,069	\$ 573,731	15.6%
Operating	2,611,162	3,716,432	3,599,937	4,625,601	1,025,664	28.5%
Capital Outlay	10,975	25,000	25,000	25,000	-	0.0%
Subtotal, School Nutrition	\$ 5,239,406	\$ 7,604,475	\$ 7,311,275	\$ 8,910,670	\$ 1,599,395	21.9%

Capital Improvement Program Fund

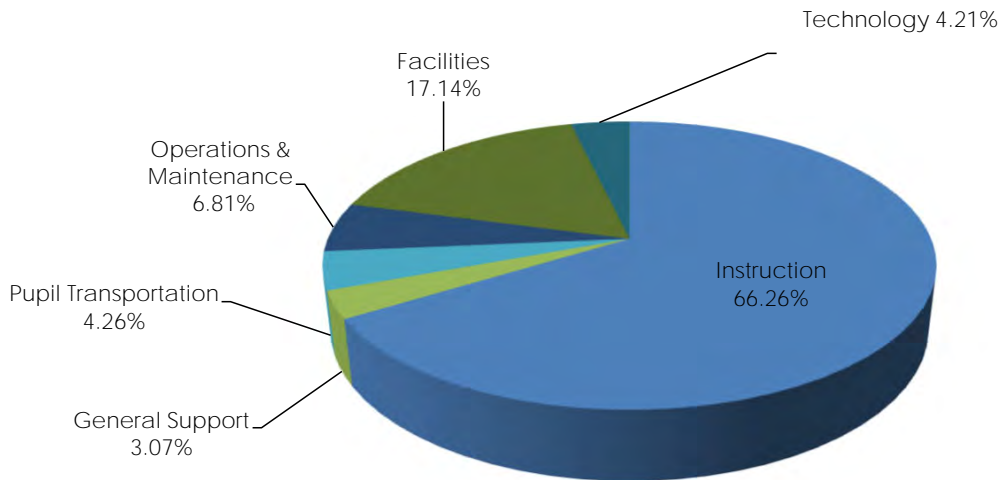
Description	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
Pupil Transportation	\$ 738,104	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000	\$ 500,000	50.0%
Facilities	1,022,987	10,800,000	4,555,000	47,585,504	43,030,504	944.7%
Technology	1,643,651	1,200,000	1,445,000	2,317,500	872,500	60.4%
Subtotal, CIP Fund	\$ 3,404,742	\$ 13,000,000	\$ 7,000,000	\$ 51,403,004	\$ 44,403,004	634.3%
Capital Outlay	\$ 3,404,742	\$ 13,000,000	\$ 7,000,000	\$ 51,403,004	\$ 44,403,004	634.3%
Subtotal, CIP Fund	\$ 3,404,742	\$ 13,000,000	\$ 7,000,000	\$ 51,403,004	\$ 44,403,004	634.3%

HANOVER COUNTY PUBLIC SCHOOLS
FY2022-2023 Budget
Expense Summary

Total, All Funds

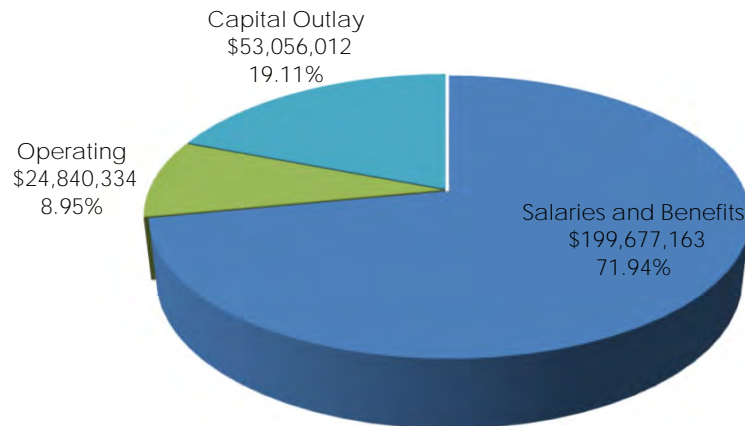
Function Description	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
Instruction	\$ 155,574,754	\$ 163,414,394	\$ 170,580,417	\$ 183,932,011	\$ 13,351,594	7.8%
General Support	8,458,960	7,731,840	8,107,895	8,530,626	422,731	5.2%
Pupil Transportation	9,368,763	9,730,687	10,716,862	11,826,434	1,109,572	10.4%
Operations and Maintenance	13,707,635	14,337,150	14,645,711	15,436,036	790,325	5.4%
Facilities	1,022,987	10,800,000	4,555,000	47,585,504	43,030,504	944.7%
Technology	7,929,838	8,467,907	9,155,630	10,262,898	1,107,268	12.1%
Total, All Funds	\$ 196,062,937	\$ 214,481,978	\$ 217,761,515	\$ 277,573,509	\$ 59,811,994	27.5%

Expenditures by Function - All Funds



Object Group Description	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
Salaries and Benefits	\$ 172,832,588	\$ 177,587,194	\$ 186,393,442	\$ 199,677,163	\$ 13,283,721	7.1%
Operating	18,144,548	22,355,319	22,863,073	24,840,334	\$ 1,977,261	8.6%
Capital Outlay	5,085,801	14,539,465	8,505,000	53,056,012	\$ 44,551,012	523.8%
Total, All Funds	\$ 196,062,937	\$ 214,481,978	\$ 217,761,515	\$ 277,573,509	\$ 59,811,994	27.5%

Expenditures by Object Group - All Funds



HANOVER COUNTY PUBLIC SCHOOLS
2022 - 2023 Budget Report
OBJECT SUMMARY COMPARISON

75 General Fund

<u>OBJECT</u>	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	% of TOTAL	CHANGE
SALARY					
410500 Salaries Full-time	1,371,881	1,744,238	1,957,109	0.9	212,871
410502 Board Member Compensation	62,140	58,527	60,765	0.0	2,238
410511 Salaries FT Administrative	2,075,667	2,188,288	2,421,295	1.1	233,007
410512 Salaries FT Clerical	4,091,441	4,274,026	4,634,379	2.0	360,353
410513 Salaries FT Principal	2,618,578	2,672,857	2,935,991	1.3	263,134
410514 Salaries FT Assist Principal	2,638,425	2,826,778	3,148,544	1.4	321,766
410515 Salaries FT Teachers	76,558,437	82,491,273	87,574,787	38.7	5,083,514
410516 Salaries FT Other Professional	3,420,136	3,786,657	3,904,829	1.7	118,172
410517 Salaries FT Instructional Aide	5,184,538	5,913,990	6,365,085	2.8	451,095
410518 Salaries FT Psychologist	792,844	830,578	956,155	0.4	125,577
410519 Salaries FT Maintenance	1,308,093	1,338,719	1,421,853	0.6	83,134
410520 Salaries FT Custodial	2,879,663	3,135,985	3,736,497	1.7	600,512
410521 Salaries FT Clinical	1,289,321	1,313,974	1,556,948	0.7	242,974
410522 Salaries FT Therapist	2,621,764	2,761,410	3,114,111	1.4	352,701
410523 Salaries FT Other Support	421,842	443,380	470,426	0.2	27,046
410524 Salaries FT Tech Assistant	610,273	671,836	694,022	0.3	22,186
411000 Salaries - OT	614,763	160,000	223,000	0.1	63,000
411500 Salaries Part-time	111,855	99,816	41,108	0.0	(58,708)
411501 Salaries - PT NB	583,326		10,000	0.0	10,000
411511 Salaries PT Administrative	18,766	19,485	20,785	0.0	1,300
411512 Salaries PT Clerical	1,726	2,100	2,310	0.0	210
411513 Salaries PT Teachers	232,235	378,230	789,928	0.3	411,698
411514 Salaries PT Instructional Aide	12,016	48,260	48,760	0.0	500
411516 Salaries PT Therapist	10,226	12,000	12,000	0.0	
411517 Salaries PT Bus Driver	3,134,364	3,752,559	3,806,157	1.7	53,598
411518 Salaries PT Car Driver	149,414	339,050	355,585	0.2	16,535
411520 Salaries PT Oth Instructional	44,592	71,000	68,348	0.0	(2,652)
411521 Salaries PT Pupil Tsprrt Attnndt	325,593	350,431	358,526	0.2	8,095
411522 Salaries PT Traffic Guard	98,488	107,526	127,493	0.1	19,967
411523 Salaries PT Substitutes	2,390			0.0	
411524 Salaries PT Sub Clerical	9,865	10,000	10,100	0.0	100
411525 Salaries Sub Teachers	1,773,209	1,846,725	2,796,921	1.2	950,196
411526 Salaries Sub Instr Aide	945	2,500	2,500	0.0	
411527 Salaries Sub Custodial	45,213	65,000	70,000	0.0	5,000
411528 Salaries - Sub ??	56,652	65,095	55,355	0.0	(9,740)
411530 Salaries Sub Bus Driver	59,567	172,000	180,600	0.1	8,600
411532 Salaries Sub Prof Activity	25,323	200,298	215,110	0.1	14,812
412010 Supplemental Extra Duty	125,944	139,754	140,905	0.1	1,151
412011 Stipend Supp Natl Board Cert	395,839	395,000	400,000	0.2	5,000
412012 Stipend Supplemental	1,240,443	1,403,889	1,467,868	0.6	63,979
412013 Stipend Discretionary	303,995	208,100	257,500	0.1	49,400
412016 Stipend Other Retirement	50,062	75,000	75,000	0.0	
412017 Bonus	1,739,625			0.0	
412504 Early Retirement Compensation	524,434	600,000	592,710	0.3	(7,290)
412506 Compensated Absences	373,696	285,000	285,000	0.1	
810516 Transfer to SNS Fund	91,000			0.0	
SALARY TOTAL	120,100,609	127,261,334	137,366,365	60.7	10,105,031
BENEFITS					
420500 FICA	8,572,045	9,602,851	10,411,872	4.6	809,021
421000 VRS	13,917,610	14,962,094	15,354,648	6.8	392,554
421001 VRS Hybrid	4,755,019	5,455,639	7,234,239	3.2	1,778,600
421500 Health Insurance	21,894,986	23,077,161	22,340,401	9.9	(736,760)
421501 Health Insurance Opt-Out	36,977	35,000	50,000	0.0	15,000
422001 Short-term Disability Ins	70,993	68,519	95,000	0.0	26,481
422002 Long-term Disability Insurance	110,980	45,000	150,000	0.1	105,000
422500 Life Insurance	1,460,127	1,566,170	1,737,540	0.8	171,370
423000 Unemployment Payments	75,903	40,000	40,000	0.0	
423500 Workers Compensation	461,666	509,269	575,000	0.3	65,731
428002 Wireless Stipends	52,922	45,900	46,374	0.0	474
428013 Reimb Recertification	15,400	15,500	15,655	0.0	155
428016 Personnel Category Adjustment	1,955			0.0	
BENEFITS TOTAL	51,426,583	55,423,103	58,050,729	25.7	2,627,626
PURCHASED SERVICES					
430000 Contractual Services	262,562	69,000	42,230	0.0	(26,770)
430002 Contract Svcs Safety	298,128	298,067	326,615	0.1	28,548
430006 Maintenance Service Contracts	890,380	866,035	856,035	0.4	(10,000)
430008 Maintenance Service - Copiers	384,555	395,899	400,340	0.2	4,441
430009 Custodial Svcs Contracts	26,843	48,000	48,000	0.0	

HANOVER COUNTY PUBLIC SCHOOLS
2022 - 2023 Budget Report
OBJECT SUMMARY COMPARISON

75 General Fund

<u>OBJECT</u>	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	% of TOTAL	CHANGE
PURCHASED SERVICES					
430010 Printing & Binding	48,326	66,433	62,532	0.0	(3,901)
430011 Advertising	7,032	7,417	7,623	0.0	206
430012 Laundry & Dry Cleaning	7,155	3,644	3,680	0.0	36
430013 Transportation Services	1,522	3,000	3,000	0.0	
430014 Transportation Svcs Athletic	89,374	5,000	5,000	0.0	
430015 Trash Removal & Recycling	208,387	186,020	186,020	0.1	
431000 Professional Services	1,043,394	982,596	1,022,904	0.5	40,308
431002 Security Services	4,862	10,951	6,951	0.0	(4,000)
431007 Professional Health Services	18,672	31,000	31,000	0.0	
431010 Legal Fees & Settlements	14,909		32,000	0.0	32,000
431011 Temp Help Svcs		450	450	0.0	
431013 Management and Consulting	22,500			0.0	
431022 Software Services	1,480,646	1,311,663	1,690,885	0.7	379,222
431023 Exposure Control Svcs	226	2,000	1,000	0.0	(1,000)
431027 Software Division Wide	2,254	1,250	1,250	0.0	
431500 Repair & Maintenance Services	747,589	1,261,316	1,160,816	0.5	(100,500)
431501 R&M Svcs Radios	7,240	5,000	5,000	0.0	
431503 R&M Svcs - Equipment		1,300	1,300	0.0	
431504 R&M Svcs - Vehicle	453,146	734,950	634,715	0.3	(100,235)
PURCHASED SERVICES TOTAL	6,019,702	6,290,991	6,529,346	2.9	238,355
OTHER CHARGES					
451001 Electrical Services	2,344,981	2,835,000	2,775,000	1.2	(60,000)
451002 Heating Services	164,706	200,000	200,000	0.1	
451003 Water & Sewer Services	404,899	485,000	485,000	0.2	
451501 Postage	53,682	31,570	31,587	0.0	17
451503 Telecomm Wireless	596,050	265,350	265,350	0.1	
452001 Insurance Buildings & Cont	258,330	300,000	315,000	0.1	15,000
452006 Motor Vehicle Insurance	213,212	225,000	225,000	0.1	
453001 Lease & Rentals Equipment	39,295	106,474	105,579	0.0	(895)
453002 Lease & Rentals Facility	74,892	71,165	89,165	0.0	18,000
453004 Storage	12,028	11,604	21,494	0.0	9,890
453502 Travel Local	1,605			0.0	
453503 Travel Non-Local	301	3,000	2,400	0.0	(600)
453504 Mileage	43,399	106,780	106,085	0.0	(695)
453505 Subsistence & Lodging	55,626	92,366	107,110	0.0	14,744
453506 Educational Training	312,769	663,401	793,051	0.4	129,650
454501 Local Contributions		1,500	1,500	0.0	
455007 Dues & Memberships	159,696	183,645	189,105	0.1	5,460
455009 Fees - Misc Charges	49			0.0	
455020 Tuition Other Jurisdictions	1,149,463	1,557,600	1,824,650	0.8	267,050
455028 Purchasing Card Clearing Acct	27			0.0	
OTHER CHARGES TOTAL	5,885,010	7,139,455	7,537,076	3.3	397,621
SUPPLIES/MATERIALS					
460001 Supplies Office	103,411	164,699	169,829	0.1	5,130
460002 Books & Subscriptions	14,226	4,891	69,762	0.0	64,871
460003 Books & Subscriptions Library	311,343	257,241	265,821	0.1	8,580
460004 Supplies Laundry HSKP & Jan	872,576	384,850	357,850	0.2	(27,000)
460006 Supplies Repair & Maint	443,056	202,678	302,750	0.1	100,072
460009 Supplies Safety	45,100	67,015	73,475	0.0	6,460
461001 Supplies Veh & Pwr Equip Fleet	14,506	33,940	34,438	0.0	498
461002 Supplies Gas Grease & Oil	570,733	877,400	875,000	0.4	(2,400)
461005 Supplies Non Fleet		100	102	0.0	2
461500 Uniforms & Wearing Apparel	253,353	33,780	34,641	0.0	861
461503 Uniforms Athletics	41,472	58,250	58,250	0.0	
461504 Uniforms Student Non-Athletic	12,950	21,600	21,600	0.0	
462002 Non Cyclical Computer Replacem	738,189	56,898	63,926	0.0	7,028
462500 Supplies - Edu & Recreational	10,425	9,072	14,072	0.0	5,000
462501 Supplies Instructional	1,624,071	1,711,304	1,666,808	0.7	(44,496)
463000 Small Capital Outlay	777,974	406,092	479,610	0.2	73,518
463500 Supplies Other Operating	405,691	62,644	39,948	0.0	(22,696)
463505 Supplies Medical & Lab	145,802	45,385	45,084	0.0	(301)
463509 Supplies Recruitment		9,205	9,205	0.0	
463511 Employee Recognition	70,649	63,313	75,930	0.0	12,617
SUPPLIES/MATERIALS TOTAL	6,455,527	4,470,357	4,658,101	2.1	187,744
CAPITAL OUTLAY					
480004 Textbooks Addtl	974,759	850,000	1,013,008	0.4	163,008

**HANOVER COUNTY PUBLIC SCHOOLS
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OBJECT SUMMARY COMPARISON**

75 General Fund

<u>OBJECT</u>	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	% of TOTAL	CHANGE
CAPITAL OUTLAY					
480502 Furniture & Fixtures Addtl	370,250			0.0	
481001 Machinery & Equipment Replacem	11,738			0.0	
481002 Machinery & Equipment Addtl	4,116	10,000	11,000	0.0	1,000
481004 Building Equipment	52,510			0.0	
481502 Information System Equip Addtl	307,511	200,000	204,000	0.1	4,000
481504 Software Addtl	136,439	95,000		0.0	(95,000)
481505 Communications Equipt Replace	11,558			0.0	
482001 Motor Vehicle & Equipment Repl	130,118	70,000	145,000	0.1	75,000
482502 Construction	164,093	255,000	255,000	0.1	
CAPITAL OUTLAY TOTAL	2,163,092	1,480,000	1,628,008	0.7	148,008
DEBT/TRANSFERS					
490501 Reserve for Contingencies		600,000	540,210	0.2	(59,790)
490504 Reserve for Revenue Transfers		785,000	950,000	0.4	165,000
DEBT/TRANSFERS TOTAL		1,385,000	1,490,210	0.7	105,210
General Fund TOTAL	192,050,523	203,450,240	217,259,835	96.1	13,809,595

HANOVER COUNTY PUBLIC SCHOOLS
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BUDGET DETAIL BY DIVISION

FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB01 K-12 School Based					
6110 Instruction - Regular					
410500 Salaries Full-time	0	70,000	95,740	25,740	36.8 %
410515 Salaries FT Teachers	1,791,077	0	0		
411501 Salaries - PT NB	570,621	0	0		
411524 Salaries PT Sub Clerical	9,865	10,000	10,100	100	1.0 %
411525 Salaries Sub Teachers	1,454,884	1,472,000	2,407,850	935,850	63.6 %
411526 Salaries Sub Instr Aide	347	0	0		
411532 Salaries Sub Prof Activity	4,425	16,050	16,853	803	5.0 %
412011 Stipend Supp Natl Board Cert	395,839	395,000	400,000	5,000	1.3 %
412012 Stipend Supplemental	11,000	0	0		
412013 Stipend Discretionary	10,858	0	0		
412017 Bonus	59,625	0	0		
412504 Early Retirement Compensation	524,434	600,000	561,525	(38,475)	-6.4 %
420500 FICA	197,688	154,569	247,935	93,366	60.4 %
421000 VRS	0	0	86,300	86,300	100.0 %
421001 VRS Hybrid	10,569	0	6,311	6,311	100.0 %
421500 Health Insurance	0	0	861,845	861,845	100.0 %
421501 Health Insurance Opt-Out	0	35,000	50,000	15,000	42.9 %
422001 Short-term Disability Ins	141	30,000	95,000	65,000	216.7 %
422002 Long-term Disability Insurance	0	45,000	150,000	105,000	233.3 %
422500 Life Insurance	794	0	6,990	6,990	100.0 %
423500 Workers Compensation	0	0	575,000	575,000	100.0 %
428013 Reimb Recertification	15,400	15,500	15,655	155	1.0 %
430000 Contractual Services	3,750	0	0		
430010 Printing & Binding	8,425	0	0		
431000 Professional Services	123,629	30,000	30,000		
431022 Software Services	1,332	0	0		
451501 Postage	2,854	0	0		
451503 Telecomm Wireless	254,928	0	0		
453001 Lease & Rentals Equipment	9,618	0	0		
453505 Subsistence & Lodging	2,205	0	0		
453506 Educational Training	28,000	0	0		
455020 Tuition Other Jurisdictions	711,148	795,000	895,000	100,000	12.6 %
460001 Supplies Office	419	0	0		
460004 Supplies Laundry HSKP & Jan	8,290	0	0		
461500 Uniforms & Wearing Apparel	212,849	0	0		
462002 Non Cyclical Computer Replacem	340,304	0	0		
462501 Supplies Instructional	142,617	0	0		
463000 Small Capital Outlay	169,483	0	0		
463500 Supplies Other Operating	208,745	0	0		
480502 Furniture & Fixtures Addtl	370,250	0	0		
490504 Reserve for Revenue Transfers	0	785,000	950,000	165,000	21.0 %
6110 Instruction - Regular TOTAL	7,656,413	4,453,119	7,462,104	3,008,985	67.6 %
6112 Exceptional Education					
411525 Salaries Sub Teachers	247,783	328,050	344,453	16,403	5.0 %
412504 Early Retirement Compensation	0	0	31,185	31,185	100.0 %
420500 FICA	210	20,339	28,737	8,398	41.3 %
421000 VRS	0	0	5,184	5,184	100.0 %
421001 VRS Hybrid	0	0	378	378	100.0 %
421500 Health Insurance	0	0	53,310	53,310	100.0 %
422500 Life Insurance	0	0	416	416	100.0 %
6112 Exceptional Education TOTAL	247,993	348,389	463,663	115,274	33.1 %
6113 Career Technical Education					
411525 Salaries Sub Teachers	20,864	6,420	6,742	322	5.0 %
420500 FICA	0	398	516	118	29.6 %
6113 Career Technical Education TOTAL	20,864	6,818	7,258	440	6.5 %
6114 Gifted and Talented					
411525 Salaries Sub Teachers	1,249	9,630	10,113	483	5.0 %
420500 FICA	0	597	774	177	29.6 %
6114 Gifted and Talented TOTAL	1,249	10,227	10,887	660	6.5 %
6117 Alternative Education					
411525 Salaries Sub Teachers	1,149	8,560	8,988	428	5.0 %
420500 FICA	0	531	688	157	29.6 %
6117 Alternative Education TOTAL	1,149	9,091	9,676	585	6.4 %

HANOVER COUNTY PUBLIC SCHOOLS
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BUDGET DETAIL BY DIVISION

FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB01 K-12 School Based					
6139 Media Services					
411525 Salaries Sub Teachers	32,969	0	0		
6222 Health Services					
411528 Salaries - Sub ??	43,279	0	0		
420500 FICA	3,050	0	0		
6222 Health Services TOTAL	46,329	0	0		
6223 Psychological Services					
410518 Salaries FT Psychologist	110,584	0	0		
412017 Bonus	750	0	0		
420500 FICA	8,542	0	0		
421001 VRS Hybrid	10,814	0	0		
422001 Short-term Disability Ins	144	0	0		
422500 Life Insurance	813	0	0		
6223 Psychological Services TOTAL	131,647	0	0		
SB01 K-12 School Based TOTAL	8,138,613	4,827,644	7,953,588	3,125,944	64.8 %
DIV: SB02 Clearing Account					
6110 Instruction - Regular					
412506 Compensated Absences	371,780	285,000	285,000		
420500 FICA	0	17,670	0	(17,670)	-100.0 %
423500 Workers Compensation	461,666	0	0		
6110 Instruction - Regular TOTAL	833,446	302,670	285,000	(17,670)	-5.8 %
6500 School Food Services					
810516 Transfer to SNS Fund	91,000	0	0		
SB02 Clearing Account TOTAL	924,446	302,670	285,000	(17,670)	-5.8 %
DIV: SB10 Battlefield Park Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	33,338	34,171	36,597	2,426	7.1 %
410515 Salaries FT Teachers	1,124,935	1,464,098	1,467,291	3,193	0.2 %
410517 Salaries FT Instructional Aide	41,569	45,610	48,289	2,679	5.9 %
411532 Salaries Sub Prof Activity	268	975	975		
412012 Stipend Supplemental	8,330	9,154	9,605	451	4.9 %
412013 Stipend Discretionary	3,536	0	0		
412017 Bonus	18,000	0	0		
420500 FICA	91,626	118,859	119,552	693	0.6 %
421000 VRS	206,181	247,906	214,039	(33,867)	-13.7 %
421001 VRS Hybrid	8,725	27,368	62,714	35,346	129.2 %
421500 Health Insurance	261,094	280,575	248,780	(31,795)	-11.3 %
421501 Health Insurance Opt-Out	500	0	0		
422001 Short-term Disability Ins	116	184	0	(184)	-100.0 %
422002 Long-term Disability Insurance	1,575	0	0		
422500 Life Insurance	16,151	20,685	20,798	113	0.5 %
423500 Workers Compensation	0	4,319	0	(4,319)	-100.0 %
430000 Contractual Services	0	0	250	250	100.0 %
430008 Maintenance Service - Copiers	10,425	11,030	11,030		
451501 Postage	725	250	250		
453001 Lease & Rentals Equipment	1,275	970	500	(470)	-48.5 %
453506 Educational Training	0	1,200	1,200		
460001 Supplies Office	1,123	1,290	1,290		
462501 Supplies Instructional	30,947	21,361	22,293	932	4.4 %
463000 Small Capital Outlay	5,685	0	0		
6110 Instruction - Regular TOTAL	1,866,124	2,290,005	2,265,453	(24,552)	-1.1 %
6112 Exceptional Education					
410515 Salaries FT Teachers	283,773	350,682	373,334	22,652	6.5 %
410517 Salaries FT Instructional Aide	137,947	185,555	206,519	20,964	11.3 %
410522 Salaries FT Therapist	166,833	180,844	192,241	11,397	6.3 %
412017 Bonus	10,500	0	0		
420500 FICA	42,107	54,855	59,064	4,209	7.7 %
421000 VRS	62,540	82,351	81,995	(356)	-0.4 %

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BUDGET DETAIL BY DIVISION

FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB10 Battlefield Park Elementary					
6112 Exceptional Education					
421001 VRS Hybrid	39,321	45,483	55,665	10,182	22.4 %
421500 Health Insurance	160,140	174,150	159,930	(14,220)	-8.2 %
421501 Health Insurance Opt-Out	300	0	0		
422001 Short-term Disability Ins	525	282	0	(282)	-100.0 %
422002 Long-term Disability Insurance	471	0	0		
422500 Life Insurance	7,798	9,608	10,349	741	7.7 %
423500 Workers Compensation	0	1,980	0	(1,980)	-100.0 %
6112 Exceptional Education TOTAL	912,255	1,085,790	1,139,097	53,307	4.9 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	50,316	54,162	57,723	3,561	6.6 %
412017 Bonus	750	0	0		
420500 FICA	2,784	4,143	4,416	273	6.6 %
421000 VRS	8,971	9,657	9,594	(63)	-0.7 %
421001 VRS Hybrid	0	0	698	698	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	66	0	0		
422500 Life Insurance	674	726	773	47	6.5 %
423500 Workers Compensation	0	152	0	(152)	-100.0 %
6114 Gifted and Talented TOTAL	72,981	78,515	82,089	3,574	4.6 %
6121 School Counseling Services					
410515 Salaries FT Teachers	48,541	59,542	63,457	3,915	6.6 %
412017 Bonus	750	0	0		
420500 FICA	4,400	4,555	4,854	299	6.6 %
421000 VRS	9,891	10,616	10,547	(69)	-0.6 %
421001 VRS Hybrid	0	0	768	768	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	73	0	0		
422500 Life Insurance	743	798	850	52	6.5 %
423500 Workers Compensation	0	167	0	(167)	-100.0 %
462501 Supplies Instructional	0	300	300		
6121 School Counseling Services TOTAL	73,918	85,653	89,661	4,008	4.7 %
6122 School Social Worker Services					
410516 Salaries FT Other Professional	63,396	68,231	72,359	4,128	6.1 %
412017 Bonus	750	0	0		
420500 FICA	4,689	5,219	5,535	316	6.1 %
421000 VRS	11,304	12,166	12,026	(140)	-1.2 %
421001 VRS Hybrid	0	0	876	876	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	84	0	0		
422500 Life Insurance	849	914	970	56	6.1 %
423500 Workers Compensation	0	191	0	(191)	-100.0 %
6122 School Social Worker Services TOTAL	90,592	96,396	100,651	4,255	4.4 %
6139 Media Services					
410512 Salaries FT Clerical	429	0	0		
410515 Salaries FT Teachers	49,210	52,411	55,582	3,171	6.1 %
412017 Bonus	750	0	0		
420500 FICA	4,015	4,009	4,252	243	6.1 %
421000 VRS	8,958	9,345	9,238	(107)	-1.1 %
421001 VRS Hybrid	0	0	673	673	100.0 %
421500 Health Insurance	18,840	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	67	0	0		
422500 Life Insurance	673	702	745	43	6.1 %
423500 Workers Compensation	0	147	0	(147)	-100.0 %
460003 Books & Subscriptions Library	3,808	4,300	4,300		
6139 Media Services TOTAL	86,750	80,589	83,675	3,086	3.8 %
6141 Office of the Principal					
410512 Salaries FT Clerical	40,988	42,013	47,286	5,273	12.6 %
410513 Salaries FT Principal	92,923	95,247	107,130	11,883	12.5 %
410514 Salaries FT Assist Principal	69,236	70,967	75,261	4,294	6.1 %

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB10 Battlefield Park Elementary					
6141 Office of the Principal					
412017 Bonus	2,250	0	0		
420500 FICA	14,806	15,929	17,570	1,641	10.3 %
421000 VRS	36,221	37,127	38,172	1,045	2.8 %
421001 VRS Hybrid	0	0	2,779	2,779	100.0 %
421500 Health Insurance	28,260	29,025	26,655	(2,370)	-8.2 %
422002 Long-term Disability Insurance	264	0	0		
422500 Life Insurance	2,722	2,790	3,078	288	10.3 %
423500 Workers Compensation	0	584	0	(584)	-100.0 %
428002 Wireless Stipends	600	600	600		
6141 Office of the Principal TOTAL	288,270	294,282	318,531	24,249	8.2 %
6222 Health Services					
410521 Salaries FT Clinical	44,093	45,195	51,210	6,015	13.3 %
412017 Bonus	750	0	0		
420500 FICA	3,383	3,457	3,918	461	13.3 %
421000 VRS	7,862	8,058	0	(8,058)	-100.0 %
421001 VRS Hybrid	0	0	9,131	9,131	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	58	0	0		
422500 Life Insurance	591	606	686	80	13.2 %
423500 Workers Compensation	0	127	0	(127)	-100.0 %
463505 Supplies Medical & Lab	228	200	200		
6222 Health Services TOTAL	66,485	67,318	74,030	6,712	10.0 %
6810 Instructional Technology					
410515 Salaries FT Teachers	21,322	62,414	66,682	4,268	6.8 %
412017 Bonus	750	0	0		
420500 FICA	4,234	4,775	5,101	326	6.8 %
421001 VRS Hybrid	10,368	11,128	11,890	762	6.8 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422001 Short-term Disability Ins	138	75	0	(75)	-100.0 %
422500 Life Insurance	779	836	894	58	6.9 %
423500 Workers Compensation	0	175	0	(175)	-100.0 %
6810 Instructional Technology TOTAL	47,011	89,078	93,452	4,374	4.9 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	23,829	36,641	29,656	(6,985)	-19.1 %
420500 FICA	1,752	2,803	2,269	(534)	-19.1 %
421000 VRS	0	443	0	(443)	-100.0 %
421001 VRS Hybrid	4,123	6,090	5,288	(802)	-13.2 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422001 Short-term Disability Ins	55	44	0	(44)	-100.0 %
422500 Life Insurance	310	491	397	(94)	-19.1 %
423500 Workers Compensation	0	103	0	(103)	-100.0 %
6820 Instructional Support Tech TOTAL	39,489	56,290	46,495	(9,795)	-17.4 %
SB10 Battlefield Park Elementary TOTAL	3,543,875	4,223,916	4,293,134	69,218	1.6 %
DIV: SB11 Beaverdam Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	0	31,313	44,834	13,521	43.2 %
410515 Salaries FT Teachers	924,961	1,184,652	1,312,520	127,868	10.8 %
410517 Salaries FT Instructional Aide	40,176	44,666	48,881	4,215	9.4 %
411532 Salaries Sub Prof Activity	89	3,290	3,290		
412012 Stipend Supplemental	8,662	9,155	9,611	456	5.0 %
412017 Bonus	14,250	0	0		
420500 FICA	74,263	97,332	108,570	11,238	11.5 %
421000 VRS	143,083	175,370	179,753	4,383	2.5 %
421001 VRS Hybrid	31,207	49,403	70,979	21,576	43.7 %
421500 Health Insurance	230,168	232,200	222,125	(10,075)	-4.3 %
421501 Health Insurance Opt-Out	259	0	0		
422001 Short-term Disability Ins	417	335	0	(335)	-100.0 %
422002 Long-term Disability Insurance	1,056	0	0		
422500 Life Insurance	13,099	16,892	18,844	1,952	11.6 %
423500 Workers Compensation	0	3,529	0	(3,529)	-100.0 %

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB11 Beaverdam Elementary					
6110 Instruction - Regular					
430008 Maintenance Service - Copiers	10,681	8,500	8,500		
431503 R&M Svcs - Equipment	0	1,000	1,000		
451501 Postage	36	250	250		
453506 Educational Training	19	1,000	1,000		
460001 Supplies Office	0	500	500		
462002 Non Cyclical Computer Replacem	6,179	500	500		
462501 Supplies Instructional	21,073	15,822	17,220	1,398	8.8 %
463000 Small Capital Outlay	2,500	500	500		
463511 Employee Recognition	187	250	250		
6110 Instruction - Regular TOTAL	1,522,365	1,876,459	2,049,127	172,668	9.2 %
6112 Exceptional Education					
410515 Salaries FT Teachers	148,566	113,711	191,432	77,721	68.3 %
410516 Salaries FT Other Professional	92,172	91,181	96,937	5,756	6.3 %
410517 Salaries FT Instructional Aide	58,859	64,385	100,730	36,345	56.4 %
410522 Salaries FT Therapist	451	0	52,500	52,500	100.0 %
412012 Stipend Supplemental	3,072	0	0		
412017 Bonus	4,500	0	0		
420500 FICA	21,856	20,600	33,783	13,183	64.0 %
421000 VRS	42,159	44,409	64,669	20,260	45.6 %
421001 VRS Hybrid	11,455	3,595	14,070	10,475	291.4 %
421500 Health Insurance	75,360	58,050	79,965	21,915	37.8 %
421501 Health Insurance Opt-Out	238	0	0		
422001 Short-term Disability Ins	153	24	0	(24)	-100.0 %
422002 Long-term Disability Insurance	319	0	0		
422500 Life Insurance	4,029	3,608	5,917	2,309	64.0 %
423500 Workers Compensation	0	743	0	(743)	-100.0 %
6112 Exceptional Education TOTAL	463,189	400,306	640,003	239,697	59.9 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	53,923	58,154	62,130	3,976	6.8 %
412017 Bonus	750	0	0		
420500 FICA	3,723	4,449	4,753	304	6.8 %
421000 VRS	9,614	10,369	10,326	(43)	-0.4 %
421001 VRS Hybrid	0	0	752	752	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	71	0	0		
422500 Life Insurance	723	779	833	54	6.9 %
423500 Workers Compensation	0	163	0	(163)	-100.0 %
6114 Gifted and Talented TOTAL	78,224	83,589	87,679	4,090	4.9 %
6121 School Counseling Services					
410515 Salaries FT Teachers	46,135	55,098	58,431	3,333	6.0 %
412017 Bonus	750	0	0		
420500 FICA	3,976	4,215	4,470	255	6.0 %
421001 VRS Hybrid	9,401	9,824	10,418	594	6.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422001 Short-term Disability Ins	125	66	0	(66)	-100.0 %
422500 Life Insurance	707	738	783	45	6.1 %
423500 Workers Compensation	0	154	0	(154)	-100.0 %
6121 School Counseling Services TOTAL	70,514	79,770	82,987	3,217	4.0 %
6139 Media Services					
410512 Salaries FT Clerical	30,550	0	0		
410515 Salaries FT Teachers	64,019	66,900	71,650	4,750	7.1 %
412017 Bonus	1,500	0	0		
420500 FICA	6,590	5,118	5,481	363	7.1 %
421000 VRS	16,862	11,928	11,908	(20)	-0.2 %
421001 VRS Hybrid	0	0	867	867	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	124	0	0		
422500 Life Insurance	1,267	896	960	64	7.1 %
423500 Workers Compensation	0	187	0	(187)	-100.0 %
460003 Books & Subscriptions Library	1,512	2,600	2,600		
6139 Media Services TOTAL	131,844	97,304	102,351	5,047	5.2 %

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB11 Beaverdam Elementary					
6141 Office of the Principal					
410512 Salaries FT Clerical	35,296	38,909	47,531	8,622	22.2 %
410513 Salaries FT Principal	92,924	95,247	105,808	10,561	11.1 %
410514 Salaries FT Assist Principal	8,759	71,980	76,713	4,733	6.6 %
412017 Bonus	1,500	0	0		
420500 FICA	10,063	15,769	17,598	1,829	11.6 %
421000 VRS	18,130	29,816	38,235	8,419	28.2 %
421001 VRS Hybrid	6,204	6,938	2,783	(4,155)	-59.9 %
421500 Health Insurance	28,260	29,025	26,655	(2,370)	-8.2 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	83	47	0	(47)	-100.0 %
422002 Long-term Disability Insurance	128	0	0		
422500 Life Insurance	1,829	2,762	3,083	321	11.6 %
423500 Workers Compensation	0	578	0	(578)	-100.0 %
428002 Wireless Stipends	675	1,200	1,200		
6141 Office of the Principal TOTAL	203,951	292,271	319,606	27,335	9.4 %
6222 Health Services					
410521 Salaries FT Clinical	42,462	43,524	52,705	9,181	21.1 %
412017 Bonus	750	0	0		
420500 FICA	2,753	3,329	4,032	703	21.1 %
421001 VRS Hybrid	7,571	7,761	9,398	1,637	21.1 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422001 Short-term Disability Ins	101	52	0	(52)	-100.0 %
422500 Life Insurance	569	583	706	123	21.1 %
423500 Workers Compensation	0	122	0	(122)	-100.0 %
453001 Lease & Rentals Equipment	0	24	24		
463505 Supplies Medical & Lab	398	400	400		
6222 Health Services TOTAL	64,024	65,470	76,150	10,680	16.3 %
6810 Instructional Technology					
410515 Salaries FT Teachers	26,118	0	0		
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	27,990	28,690	30,125	1,435	5.0 %
412017 Bonus	750	0	0		
420500 FICA	2,207	2,195	2,305	110	5.0 %
421001 VRS Hybrid	4,990	5,115	5,372	257	5.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	67	34	0	(34)	-100.0 %
422500 Life Insurance	375	384	404	20	5.2 %
423500 Workers Compensation	0	80	0	(80)	-100.0 %
6820 Instructional Support Tech TOTAL	45,899	46,173	47,091	918	2.0 %
SB11 Beaverdam Elementary TOTAL	2,606,128	2,941,342	3,404,994	463,652	15.8 %
DIV: SB12 Cold Harbor Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	31,593	30,598	40,538	9,940	32.5 %
410515 Salaries FT Teachers	1,347,282	1,690,898	1,781,954	91,056	5.4 %
410517 Salaries FT Instructional Aide	39,753	42,697	45,849	3,152	7.4 %
411532 Salaries Sub Prof Activity	0	2,150	2,150		
412012 Stipend Supplemental	9,125	9,739	11,394	1,655	17.0 %
412013 Stipend Discretionary	6,971	0	0		
412017 Bonus	21,750	0	0		
420500 FICA	103,171	135,831	143,964	8,133	6.0 %
421000 VRS	178,635	231,189	213,617	(17,572)	-7.6 %
421001 VRS Hybrid	72,513	83,370	119,609	36,239	43.5 %
421500 Health Insurance	317,614	328,950	302,090	(26,860)	-8.2 %
421501 Health Insurance Opt-Out	371	0	0		
422001 Short-term Disability Ins	968	561	0	(561)	-100.0 %
422002 Long-term Disability Insurance	1,300	0	0		
422500 Life Insurance	18,943	23,637	25,036	1,399	5.9 %
423500 Workers Compensation	0	4,939	0	(4,939)	-100.0 %
430008 Maintenance Service - Copiers	10,310	12,500	12,500		
451501 Postage	0	250	250		
453506 Educational Training	200	1,600	1,600		

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OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB12 Cold Harbor Elementary					
6110 Instruction - Regular					
455007 Dues & Memberships	89	0	0		
460001 Supplies Office	1,454	2,000	2,000		
462501 Supplies Instructional	23,475	20,154	23,162	3,008	14.9 %
463000 Small Capital Outlay	2,190	2,000	2,000		
6110 Instruction - Regular TOTAL	2,187,707	2,623,063	2,727,713	104,650	4.0 %
6112 Exceptional Education					
410515 Salaries FT Teachers	316,511	494,926	479,537	(15,389)	-3.1 %
410517 Salaries FT Instructional Aide	203,892	218,177	324,954	106,777	48.9 %
410522 Salaries FT Therapist	119,706	109,780	115,856	6,076	5.5 %
412012 Stipend Supplemental	545	0	0		
412017 Bonus	12,375	0	0		
420500 FICA	44,634	62,950	70,406	7,456	11.8 %
421000 VRS	84,547	114,111	80,376	(33,735)	-29.6 %
421001 VRS Hybrid	24,175	32,581	83,716	51,135	156.9 %
421500 Health Insurance	216,671	193,500	213,240	19,740	10.2 %
421501 Health Insurance Opt-Out	246	0	0		
422001 Short-term Disability Ins	323	220	0	(220)	-100.0 %
422002 Long-term Disability Insurance	616	0	0		
422500 Life Insurance	8,227	11,024	12,338	1,314	11.9 %
423500 Workers Compensation	0	2,270	0	(2,270)	-100.0 %
6112 Exceptional Education TOTAL	1,032,468	1,239,539	1,380,423	140,884	11.4 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	0	0	53,195	53,195	100.0 %
420500 FICA	(502)	0	4,069	4,069	100.0 %
421000 VRS	0	0	8,841	8,841	100.0 %
421001 VRS Hybrid	0	0	644	644	100.0 %
421500 Health Insurance	9,420	0	8,885	8,885	100.0 %
422002 Long-term Disability Insurance	(5)	0	0		
422500 Life Insurance	0	0	713	713	100.0 %
6114 Gifted and Talented TOTAL	8,913	0	76,347	76,347	100.0 %
6118 Preschool					
410515 Salaries FT Teachers	51,103	53,701	56,386	2,685	5.0 %
412017 Bonus	750	0	0		
420500 FICA	3,445	4,108	4,314	206	5.0 %
421001 VRS Hybrid	9,112	9,575	10,053	478	5.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422001 Short-term Disability Ins	122	64	0	(64)	-100.0 %
422500 Life Insurance	685	720	756	36	5.0 %
423500 Workers Compensation	0	150	0	(150)	-100.0 %
6118 Preschool TOTAL	74,637	77,993	80,394	2,401	3.1 %
6121 School Counseling Services					
410515 Salaries FT Teachers	44,761	53,885	60,063	6,178	11.5 %
412017 Bonus	750	0	0		
420500 FICA	3,927	4,122	4,595	473	11.5 %
421000 VRS	0	0	9,982	9,982	100.0 %
421001 VRS Hybrid	9,167	9,608	727	(8,881)	-92.4 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422001 Short-term Disability Ins	122	65	0	(65)	-100.0 %
422500 Life Insurance	689	722	805	83	11.5 %
423500 Workers Compensation	0	151	0	(151)	-100.0 %
6121 School Counseling Services TOTAL	68,836	78,228	85,057	6,829	8.7 %
6139 Media Services					
410512 Salaries FT Clerical	24,528	25,141	26,860	1,719	6.8 %
410515 Salaries FT Teachers	0	57,412	61,036	3,624	6.3 %
412017 Bonus	750	0	0		
420500 FICA	1,780	6,316	6,723	407	6.4 %
421000 VRS	4,373	14,719	14,608	(111)	-0.8 %
421001 VRS Hybrid	0	0	1,064	1,064	100.0 %
421500 Health Insurance	18,840	19,350	17,770	(1,580)	-8.2 %
421501 Health Insurance Opt-Out	96	0	0		
422002 Long-term Disability Insurance	32	0	0		

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DIV: SB12 Cold Harbor Elementary					
6139 Media Services					
422500 Life Insurance	329	1,106	1,178	72	6.5 %
423500 Workers Compensation	0	231	0	(231)	-100.0 %
460003 Books & Subscriptions Library	8,936	9,100	9,100		
6139 Media Services TOTAL	59,664	133,375	138,339	4,964	3.7 %
6141 Office of the Principal					
410512 Salaries FT Clerical	44,805	45,925	48,221	2,296	5.0 %
410513 Salaries FT Principal	100,074	102,576	112,872	10,296	10.0 %
410514 Salaries FT Assist Principal	69,236	70,967	74,515	3,548	5.0 %
412017 Bonus	2,250	0	0		
420500 FICA	15,161	16,789	18,024	1,235	7.4 %
421000 VRS	30,188	30,943	31,143	200	0.6 %
421001 VRS Hybrid	7,989	8,189	10,865	2,676	32.7 %
421500 Health Insurance	28,260	29,025	26,655	(2,370)	-8.2 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	107	55	0	(55)	-100.0 %
422002 Long-term Disability Insurance	220	0	0		
422500 Life Insurance	2,869	2,941	3,157	216	7.3 %
423500 Workers Compensation	0	615	0	(615)	-100.0 %
428002 Wireless Stipends	600	600	600		
6141 Office of the Principal TOTAL	301,859	308,625	326,052	17,427	5.6 %
6222 Health Services					
410521 Salaries FT Clinical	46,386	47,876	54,927	7,051	14.7 %
412017 Bonus	750	0	0		
420500 FICA	2,681	3,662	4,201	539	14.7 %
421001 VRS Hybrid	8,328	8,536	9,794	1,258	14.7 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422001 Short-term Disability Ins	111	57	0	(57)	-100.0 %
422500 Life Insurance	626	642	736	94	14.6 %
423500 Workers Compensation	0	134	0	(134)	-100.0 %
463505 Supplies Medical & Lab	352	600	600		
6222 Health Services TOTAL	68,654	71,182	79,143	7,961	11.2 %
6810 Instructional Technology					
410515 Salaries FT Teachers	53,724	0	0		
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	26,608	28,292	30,004	1,712	6.1 %
412017 Bonus	750	0	0		
420500 FICA	2,030	2,164	2,295	131	6.1 %
421000 VRS	4,744	5,044	4,987	(57)	-1.1 %
421001 VRS Hybrid	0	0	363	363	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	35	0	0		
422500 Life Insurance	357	379	402	23	6.1 %
423500 Workers Compensation	0	79	0	(79)	-100.0 %
6820 Instructional Support Tech TOTAL	43,944	45,633	46,936	1,303	2.9 %
SB12 Cold Harbor Elementary TOTAL	3,900,406	4,577,638	4,940,404	362,766	7.9 %
DIV: SB13 Elmont Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	31,571	32,360	37,261	4,901	15.1 %
410515 Salaries FT Teachers	1,301,041	1,581,199	1,732,452	151,253	9.6 %
410517 Salaries FT Instructional Aide	27,555	47,779	45,022	(2,757)	-5.8 %
412012 Stipend Supplemental	8,246	9,738	10,216	478	4.9 %
412013 Stipend Discretionary	14,770	0	0		
412017 Bonus	15,000	0	0		
420500 FICA	101,725	127,827	139,613	11,786	9.2 %
421000 VRS	149,412	200,423	188,715	(11,708)	-5.8 %
421001 VRS Hybrid	91,739	95,799	134,853	39,054	40.8 %
421500 Health Insurance	314,000	309,600	293,205	(16,395)	-5.3 %
421501 Health Insurance Opt-Out	400	0	0		
422001 Short-term Disability Ins	1,225	645	0	(645)	-100.0 %
422002 Long-term Disability Insurance	1,189	0	0		

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DIV: SB13 Elmont Elementary					
6110 Instruction - Regular					
422500 Life Insurance	18,124	22,259	24,319	2,060	9.3 %
423500 Workers Compensation	0	4,652	0	(4,652)	-100.0 %
430000 Contractual Services	580	0	0		
430008 Maintenance Service - Copiers	10,379	12,000	12,000		
431000 Professional Services	50	0	0		
431022 Software Services	344	0	0		
431500 Repair & Maintenance Services	0	1,100	100	(1,000)	-90.9 %
451501 Postage	1,328	550	550		
453001 Lease & Rentals Equipment	439	879	879		
453505 Subsistence & Lodging	502	200	1,200	1,000	500.0 %
453506 Educational Training	0	1,000	1,000		
460001 Supplies Office	715	500	500		
462002 Non Cyclical Computer Replacem	2,576	0	0		
462501 Supplies Instructional	16,643	16,924	20,560	3,636	21.5 %
463000 Small Capital Outlay	2,274	1,000	1,000		
463500 Supplies Other Operating	811	550	550		
463511 Employee Recognition	721	600	600		
6110 Instruction - Regular TOTAL	2,113,359	2,467,584	2,644,595	177,011	7.2 %
6112 Exceptional Education					
410515 Salaries FT Teachers	367,116	368,028	380,779	12,751	3.5 %
410517 Salaries FT Instructional Aide	330,621	356,728	241,290	(115,438)	-32.4 %
410522 Salaries FT Therapist	124,419	122,901	118,512	(4,389)	-3.6 %
412012 Stipend Supplemental	592	0	0		
412017 Bonus	15,000	0	0		
420500 FICA	58,374	64,847	56,651	(8,196)	-12.6 %
421000 VRS	52,203	55,839	39,553	(16,286)	-29.2 %
421001 VRS Hybrid	93,416	95,257	92,487	(2,770)	-2.9 %
421500 Health Insurance	265,330	241,875	168,815	(73,060)	-30.2 %
421501 Health Insurance Opt-Out	33	0	0		
422001 Short-term Disability Ins	1,247	643	0	(643)	-100.0 %
422002 Long-term Disability Insurance	396	0	0		
422500 Life Insurance	10,944	11,358	9,924	(1,434)	-12.6 %
423500 Workers Compensation	0	2,342	0	(2,342)	-100.0 %
6112 Exceptional Education TOTAL	1,319,691	1,319,818	1,108,011	(211,807)	-16.0 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	0	105,847	63,938	(41,909)	-39.6 %
420500 FICA	(165)	8,097	4,891	(3,206)	-39.6 %
421000 VRS	0	18,873	10,626	(8,247)	-43.7 %
421001 VRS Hybrid	0	0	774	774	100.0 %
421500 Health Insurance	9,420	19,350	8,885	(10,465)	-54.1 %
422500 Life Insurance	0	1,418	857	(561)	-39.6 %
423500 Workers Compensation	0	297	0	(297)	-100.0 %
6114 Gifted and Talented TOTAL	9,255	153,882	89,971	(63,911)	-41.5 %
6118 Preschool					
410515 Salaries FT Teachers	51,422	106,504	55,484	(51,020)	-47.9 %
410517 Salaries FT Instructional Aide	20,729	21,472	22,511	1,039	4.8 %
412017 Bonus	1,500	0	0		
420500 FICA	5,245	9,789	5,967	(3,822)	-39.0 %
421000 VRS	9,187	18,990	9,221	(9,769)	-51.4 %
421001 VRS Hybrid	3,696	3,829	4,684	855	22.3 %
421500 Health Insurance	4,710	29,025	17,770	(11,255)	-38.8 %
421501 Health Insurance Opt-Out	33	0	0		
422001 Short-term Disability Ins	49	26	0	(26)	-100.0 %
422002 Long-term Disability Insurance	125	0	0		
422500 Life Insurance	968	1,716	1,045	(671)	-39.1 %
423500 Workers Compensation	0	357	0	(357)	-100.0 %
6118 Preschool TOTAL	97,664	191,708	116,682	(75,026)	-39.1 %
6121 School Counseling Services					
410515 Salaries FT Teachers	44,986	53,885	56,579	2,694	5.0 %
412017 Bonus	750	0	0		
420500 FICA	3,980	4,122	4,328	206	5.0 %
421001 VRS Hybrid	9,167	9,608	10,088	480	5.0 %

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DIV: SB13 Elmont Elementary					
6121 School Counseling Services					
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422001 Short-term Disability Ins	122	65	0	(65)	-100.0 %
422500 Life Insurance	689	722	758	36	5.0 %
423500 Workers Compensation	0	151	0	(151)	-100.0 %
6121 School Counseling Services TOTAL	69,114	78,228	80,638	2,410	3.1 %
6139 Media Services					
410515 Salaries FT Teachers	53,335	57,412	61,338	3,926	6.8 %
412017 Bonus	750	0	0		
420500 FICA	3,569	4,392	4,692	300	6.8 %
421000 VRS	9,510	10,237	10,194	(43)	-0.4 %
421001 VRS Hybrid	0	0	742	742	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	70	0	0		
422500 Life Insurance	715	769	822	53	6.9 %
423500 Workers Compensation	0	161	0	(161)	-100.0 %
460003 Books & Subscriptions Library	4,428	4,440	4,440		
6139 Media Services TOTAL	81,797	87,086	91,113	4,027	4.6 %
6141 Office of the Principal					
410512 Salaries FT Clerical	39,024	42,611	44,742	2,131	5.0 %
410513 Salaries FT Principal	91,291	93,573	103,723	10,150	10.8 %
410514 Salaries FT Assist Principal	69,235	70,966	74,514	3,548	5.0 %
412017 Bonus	2,250	0	0		
420500 FICA	15,197	15,848	17,058	1,210	7.6 %
421000 VRS	35,417	36,936	37,059	123	0.3 %
421001 VRS Hybrid	0	0	2,698	2,698	100.0 %
421500 Health Insurance	28,260	29,025	26,655	(2,370)	-8.2 %
421501 Health Insurance Opt-Out	192	0	0		
422002 Long-term Disability Insurance	309	0	0		
422500 Life Insurance	2,662	2,776	2,988	212	7.6 %
423500 Workers Compensation	0	580	0	(580)	-100.0 %
428002 Wireless Stipends	600	600	600		
6141 Office of the Principal TOTAL	284,437	292,915	310,037	17,122	5.8 %
6222 Health Services					
410521 Salaries FT Clinical	42,024	43,075	50,367	7,292	16.9 %
412017 Bonus	750	0	0		
420500 FICA	3,180	3,296	3,853	557	16.9 %
421001 VRS Hybrid	7,493	7,680	8,980	1,300	16.9 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	100	52	0	(52)	-100.0 %
422500 Life Insurance	563	577	675	98	17.0 %
423500 Workers Compensation	0	121	0	(121)	-100.0 %
463505 Supplies Medical & Lab	456	400	400		
6222 Health Services TOTAL	64,086	64,876	73,160	8,284	12.8 %
6810 Instructional Technology					
410515 Salaries FT Teachers	9,403	64,050	68,429	4,379	6.8 %
412017 Bonus	750	0	0		
420500 FICA	4,128	4,900	5,235	335	6.8 %
421000 VRS	10,589	11,420	11,373	(47)	-0.4 %
421001 VRS Hybrid	0	0	828	828	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	78	0	0		
422500 Life Insurance	796	858	917	59	6.9 %
423500 Workers Compensation	0	179	0	(179)	-100.0 %
6810 Instructional Technology TOTAL	35,164	91,082	95,667	4,585	5.0 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	35,747	36,641	38,473	1,832	5.0 %
412017 Bonus	750	0	0		
420500 FICA	2,778	2,803	2,943	140	5.0 %
421001 VRS Hybrid	6,233	6,533	6,860	327	5.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %

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DIV: SB13 Elmont Elementary					
6820 Instructional Support Tech					
422001 Short-term Disability Ins	85	44	0	(44)	-100.0 %
422500 Life Insurance	467	491	516	25	5.1 %
423500 Workers Compensation	0	103	0	(103)	-100.0 %
6820 Instructional Support Tech TOTAL	55,480	56,290	57,677	1,387	2.5 %
SB13 Elmont Elementary TOTAL	4,130,047	4,803,469	4,667,551	(135,918)	-2.8 %
DIV: SB14 Henry Clay Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	28,357	29,066	30,977	1,911	6.6 %
410515 Salaries FT Teachers	1,028,367	1,352,124	1,500,906	148,782	11.0 %
410517 Salaries FT Instructional Aide	39,895	43,368	47,034	3,666	8.5 %
411532 Salaries Sub Prof Activity	628	4,333	1,896	(2,437)	-56.2 %
412012 Stipend Supplemental	5,669	7,406	7,775	369	5.0 %
412013 Stipend Discretionary	0	1,700	0	(1,700)	-100.0 %
412017 Bonus	16,500	0	0		
420500 FICA	81,647	109,910	121,530	11,620	10.6 %
421000 VRS	143,987	172,511	164,503	(8,008)	-4.6 %
421001 VRS Hybrid	47,689	81,492	117,119	35,627	43.7 %
421500 Health Insurance	289,161	270,900	257,665	(13,235)	-4.9 %
421501 Health Insurance Opt-Out	517	0	0		
422001 Short-term Disability Ins	636	549	0	(549)	-100.0 %
422002 Long-term Disability Insurance	1,061	0	0		
422500 Life Insurance	14,405	19,087	21,158	2,071	10.9 %
423500 Workers Compensation	0	3,985	0	(3,985)	-100.0 %
428016 Personnel Category Adjustment	(1)	0	0		
430008 Maintenance Service - Copiers	8,799	9,500	9,500		
431000 Professional Services	0	9,500	9,500		
431022 Software Services	5,440	150	150		
431500 Repair & Maintenance Services	0	330	330		
451501 Postage	570	410	410		
453505 Subsistence & Lodging	481	4,300	4,300		
453506 Educational Training	2,570	10,945	10,945		
460001 Supplies Office	1,833	100	100		
462501 Supplies Instructional	24,019	28,697	31,369	2,672	9.3 %
463000 Small Capital Outlay	1,115	1,600	1,600		
463500 Supplies Other Operating	1,783	2,220	2,220		
6110 Instruction - Regular TOTAL	1,745,128	2,164,183	2,340,987	176,804	8.2 %
6112 Exceptional Education					
410515 Salaries FT Teachers	161,516	283,602	214,601	(69,001)	-24.3 %
410517 Salaries FT Instructional Aide	88,406	114,774	157,755	42,981	37.4 %
410522 Salaries FT Therapist	56,765	56,025	58,826	2,801	5.0 %
412012 Stipend Supplemental	2,864	0	0		
412017 Bonus	5,250	0	0		
420500 FICA	22,737	34,758	32,986	(1,772)	-5.1 %
421000 VRS	26,216	50,391	13,436	(36,955)	-73.3 %
421001 VRS Hybrid	25,957	30,615	63,441	32,826	107.2 %
421500 Health Insurance	107,738	106,425	106,620	195	0.2 %
421501 Health Insurance Opt-Out	17	0	0		
422001 Short-term Disability Ins	347	206	0	(206)	-100.0 %
422002 Long-term Disability Insurance	219	0	0		
422500 Life Insurance	3,921	6,088	5,780	(308)	-5.1 %
423500 Workers Compensation	0	1,264	0	(1,264)	-100.0 %
6112 Exceptional Education TOTAL	501,953	684,148	653,445	(30,703)	-4.5 %
6118 Preschool					
410515 Salaries FT Teachers	109,920	113,722	173,548	59,826	52.6 %
410517 Salaries FT Instructional Aide	55,359	61,591	67,552	5,961	9.7 %
411000 Salaries - OT	67	0	0		
412017 Bonus	750	0	0		
420500 FICA	12,102	13,411	18,444	5,033	37.5 %
421000 VRS	22,881	24,078	23,937	(141)	-0.6 %
421001 VRS Hybrid	6,157	7,180	19,050	11,870	165.3 %
421500 Health Insurance	33,755	48,375	53,310	4,935	10.2 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	82	48	0	(48)	-100.0 %

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB14 Henry Clay Elementary					
6118 Preschool					
422002 Long-term Disability Insurance	169	0	0		
422500 Life Insurance	2,182	2,348	3,231	883	37.6 %
423500 Workers Compensation	0	488	0	(488)	-100.0 %
6118 Preschool TOTAL	243,524	271,241	359,072	87,831	32.4 %
6121 School Counseling Services					
410515 Salaries FT Teachers	50,445	53,105	55,760	2,655	5.0 %
412017 Bonus	750	0	0		
420500 FICA	3,856	4,063	4,266	203	5.0 %
421001 VRS Hybrid	8,994	9,469	9,942	473	5.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
421501 Health Insurance Opt-Out	(17)	0	0		
422001 Short-term Disability Ins	120	64	0	(64)	-100.0 %
422500 Life Insurance	676	712	747	35	4.9 %
423500 Workers Compensation	0	149	0	(149)	-100.0 %
6121 School Counseling Services TOTAL	74,244	77,237	79,600	2,363	3.1 %
6122 School Social Worker Services					
410516 Salaries FT Other Professional	72,600	74,415	0	(74,415)	-100.0 %
412017 Bonus	750	0	0		
420500 FICA	5,676	5,693	0	(5,693)	-100.0 %
421000 VRS	12,945	13,268	0	(13,268)	-100.0 %
421500 Health Insurance	9,420	9,675	0	(9,675)	-100.0 %
421501 Health Insurance Opt-Out	92	0	0		
422002 Long-term Disability Insurance	87	0	0		
422500 Life Insurance	973	997	0	(997)	-100.0 %
423500 Workers Compensation	0	208	0	(208)	-100.0 %
6122 School Social Worker Services TOTAL	102,543	104,256	0	(104,256)	-100.0 %
6139 Media Services					
410515 Salaries FT Teachers	0	44,445	0	(44,445)	-100.0 %
411513 Salaries PT Teachers	0	0	47,251	47,251	100.0 %
420500 FICA	(133)	3,400	3,615	215	6.3 %
421000 VRS	0	7,925	7,853	(72)	-0.9 %
421001 VRS Hybrid	0	0	572	572	100.0 %
421500 Health Insurance	7,536	7,740	7,108	(632)	-8.2 %
421501 Health Insurance Opt-Out	(4)	0	0		
422500 Life Insurance	0	596	633	37	6.2 %
423500 Workers Compensation	0	124	0	(124)	-100.0 %
460003 Books & Subscriptions Library	1,938	1,985	1,985		
6139 Media Services TOTAL	9,337	66,215	69,017	2,802	4.2 %
6141 Office of the Principal					
410512 Salaries FT Clerical	42,987	44,062	46,958	2,896	6.6 %
410513 Salaries FT Principal	114,534	117,397	102,442	(14,955)	-12.7 %
410514 Salaries FT Assist Principal	10,648	87,311	75,036	(12,275)	-14.1 %
412017 Bonus	1,500	0	0		
420500 FICA	12,794	19,031	17,168	(1,863)	-9.8 %
421000 VRS	29,984	44,355	24,830	(19,525)	-44.0 %
421001 VRS Hybrid	0	0	15,187	15,187	100.0 %
421500 Health Insurance	28,260	29,025	26,655	(2,370)	-8.2 %
422002 Long-term Disability Insurance	213	0	0		
422500 Life Insurance	2,253	3,333	3,007	(326)	-9.8 %
423500 Workers Compensation	0	696	0	(696)	-100.0 %
428002 Wireless Stipends	600	600	600		
6141 Office of the Principal TOTAL	243,773	345,810	311,883	(33,927)	-9.8 %
6222 Health Services					
410521 Salaries FT Clinical	42,462	43,524	53,656	10,132	23.3 %
412017 Bonus	750	0	0		
420500 FICA	3,122	3,329	4,105	776	23.3 %
421000 VRS	7,571	7,761	8,918	1,157	14.9 %
421001 VRS Hybrid	0	0	649	649	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	56	0	0		
422500 Life Insurance	569	583	719	136	23.3 %

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OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB14 Henry Clay Elementary					
6222 Health Services					
423500 Workers Compensation	0	122	0	(122)	-100.0 %
463505 Supplies Medical & Lab	394	400	400		
6222 Health Services TOTAL	64,344	65,394	77,332	11,938	18.3 %
SB14 Henry Clay Elementary TOTAL	2,984,846	3,778,484	3,891,336	112,852	3.0 %
DIV: SB15 John Gandy Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	30,693	31,460	33,446	1,986	6.3 %
410515 Salaries FT Teachers	844,543	1,276,324	1,434,154	157,830	12.4 %
411532 Salaries Sub Prof Activity	0	2,145	1,170	(975)	-45.5 %
412012 Stipend Supplemental	6,886	7,989	8,380	391	4.9 %
412013 Stipend Discretionary	1,402	900	0	(900)	-100.0 %
412017 Bonus	12,000	0	0		
420500 FICA	62,518	100,841	113,003	12,162	12.1 %
421000 VRS	117,291	187,453	164,079	(23,374)	-12.5 %
421001 VRS Hybrid	34,826	45,730	97,597	51,867	113.4 %
421500 Health Insurance	230,479	232,200	231,010	(1,190)	-0.5 %
421501 Health Insurance Opt-Out	455	0	0		
422001 Short-term Disability Ins	465	308	0	(308)	-100.0 %
422002 Long-term Disability Insurance	953	0	0		
422500 Life Insurance	11,432	17,521	19,662	2,141	12.2 %
423500 Workers Compensation	0	3,665	0	(3,665)	-100.0 %
430008 Maintenance Service - Copiers	9,382	0	0		
431000 Professional Services	0	9,200	9,200		
431022 Software Services	543	0	0		
451501 Postage	558	350	350		
453001 Lease & Rentals Equipment	0	11,795	11,795		
453505 Subsistence & Lodging	427	4,500	4,500		
453506 Educational Training	1,983	9,500	9,500		
460001 Supplies Office	267	500	500		
460004 Supplies Laundry HSKP & Jan	61	150	150		
462501 Supplies Instructional	21,422	27,108	32,230	5,122	18.9 %
463000 Small Capital Outlay	5,375	1,000	1,000		
463500 Supplies Other Operating	827	2,220	2,220		
6110 Instruction - Regular TOTAL	1,394,788	1,972,859	2,173,946	201,087	10.2 %
6112 Exceptional Education					
410515 Salaries FT Teachers	306,858	387,842	423,631	35,789	9.2 %
410516 Salaries FT Other Professional	0	91,298	0	(91,298)	-100.0 %
410517 Salaries FT Instructional Aide	138,771	157,000	199,139	42,139	26.8 %
410522 Salaries FT Therapist	73,070	74,469	79,365	4,896	6.6 %
412012 Stipend Supplemental	616	0	0		
412017 Bonus	8,250	0	0		
420500 FICA	40,312	54,361	53,712	(649)	-1.2 %
421000 VRS	68,862	87,180	82,322	(4,858)	-5.6 %
421001 VRS Hybrid	20,255	39,501	42,865	3,364	8.5 %
421500 Health Insurance	113,040	164,475	142,160	(22,315)	-13.6 %
421501 Health Insurance Opt-Out	459	0	0		
422001 Short-term Disability Ins	273	267	0	(267)	-100.0 %
422002 Long-term Disability Insurance	515	0	0		
422500 Life Insurance	6,696	9,523	9,410	(113)	-1.2 %
423500 Workers Compensation	0	1,970	0	(1,970)	-100.0 %
6112 Exceptional Education TOTAL	777,977	1,067,886	1,032,604	(35,282)	-3.3 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	50,592	54,512	57,810	3,298	6.1 %
412017 Bonus	750	0	0		
420500 FICA	3,932	4,170	4,422	252	6.0 %
421000 VRS	9,021	9,720	9,608	(112)	-1.2 %
421001 VRS Hybrid	0	0	700	700	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	67	0	0		
422500 Life Insurance	678	730	775	45	6.2 %
423500 Workers Compensation	0	153	0	(153)	-100.0 %
6114 Gifted and Talented TOTAL	74,460	78,960	82,200	3,240	4.1 %

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DIV: SB15 John Gandy Elementary					
6121 School Counseling Services					
410515 Salaries FT Teachers	20,037	81,525	59,654	(21,871)	-26.8 %
412017 Bonus	375	0	0		
420500 FICA	2,829	6,237	4,564	(1,673)	-26.8 %
421000 VRS	0	10,964	9,914	(1,050)	-9.6 %
421001 VRS Hybrid	4,482	0	722	722	100.0 %
421500 Health Insurance	9,420	13,545	8,885	(4,660)	-34.4 %
422001 Short-term Disability Ins	56	0	0		
422500 Life Insurance	338	824	799	(25)	-3.0 %
423500 Workers Compensation	0	228	0	(228)	-100.0 %
6121 School Counseling Services TOTAL	37,537	113,323	84,538	(28,785)	-25.4 %
6139 Media Services					
410515 Salaries FT Teachers	52,586	56,298	59,852	3,554	6.3 %
412017 Bonus	750	0	0		
420500 FICA	3,761	4,306	4,579	273	6.3 %
421000 VRS	9,376	10,038	9,947	(91)	-0.9 %
421001 VRS Hybrid	0	0	724	724	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	69	0	0		
422500 Life Insurance	705	754	802	48	6.4 %
423500 Workers Compensation	0	158	0	(158)	-100.0 %
460003 Books & Subscriptions Library	3,572	3,600	3,600		
6139 Media Services TOTAL	80,239	84,829	88,389	3,560	4.2 %
6141 Office of the Principal					
410512 Salaries FT Clerical	44,675	45,791	55,023	9,232	20.2 %
410513 Salaries FT Principal	107,442	110,128	118,921	8,793	8.0 %
410514 Salaries FT Assist Principal	66,516	71,464	75,407	3,943	5.5 %
412017 Bonus	2,250	0	0		
420500 FICA	16,138	17,395	19,074	1,679	9.7 %
421000 VRS	39,554	40,542	41,443	901	2.2 %
421001 VRS Hybrid	0	0	3,017	3,017	100.0 %
421500 Health Insurance	28,260	29,025	26,655	(2,370)	-8.2 %
421501 Health Insurance Opt-Out	50	0	0		
422002 Long-term Disability Insurance	288	0	0		
422500 Life Insurance	2,973	3,048	3,341	293	9.6 %
423500 Workers Compensation	0	636	0	(636)	-100.0 %
428002 Wireless Stipends	1,200	1,200	1,200		
6141 Office of the Principal TOTAL	309,346	319,229	344,081	24,852	7.8 %
6222 Health Services					
410521 Salaries FT Clinical	42,365	47,662	51,178	3,516	7.4 %
412017 Bonus	750	0	0		
420500 FICA	3,370	3,646	3,915	269	7.4 %
421001 VRS Hybrid	8,291	8,498	9,125	627	7.4 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	111	57	0	(57)	-100.0 %
422500 Life Insurance	623	639	686	47	7.4 %
423500 Workers Compensation	0	133	0	(133)	-100.0 %
463505 Supplies Medical & Lab	423	570	570		
6222 Health Services TOTAL	65,453	70,880	74,359	3,479	4.9 %
6223 Psychological Services					
410518 Salaries FT Psychologist	86,340	88,498	94,781	6,283	7.1 %
412017 Bonus	750	0	0		
420500 FICA	6,572	6,770	7,250	480	7.1 %
421000 VRS	15,394	15,779	15,753	(26)	-0.2 %
421001 VRS Hybrid	0	0	1,147	1,147	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	112	0	0		
422500 Life Insurance	1,157	1,186	1,270	84	7.1 %
423500 Workers Compensation	0	248	0	(248)	-100.0 %
463505 Supplies Medical & Lab	171	0	0		
6223 Psychological Services TOTAL	119,916	122,156	129,086	6,930	5.7 %

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DIV: SB15 John Gandy Elementary					
6810 Instructional Technology					
410515 Salaries FT Teachers	22,878	60,425	57,591	(2,834)	-4.7 %
412017 Bonus	750	0	0		
420500 FICA	4,389	4,622	4,406	(216)	-4.7 %
421000 VRS	9,990	10,774	9,572	(1,202)	-11.2 %
421001 VRS Hybrid	0	0	697	697	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	74	0	0		
422500 Life Insurance	751	810	772	(38)	-4.7 %
423500 Workers Compensation	0	169	0	(169)	-100.0 %
6810 Instructional Technology TOTAL	48,352	86,475	81,923	(4,552)	-5.3 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	26,606	28,292	29,656	1,364	4.8 %
412017 Bonus	750	0	0		
420500 FICA	2,005	2,164	2,269	105	4.9 %
421001 VRS Hybrid	4,744	5,044	5,288	244	4.8 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422001 Short-term Disability Ins	63	34	0	(34)	-100.0 %
422500 Life Insurance	357	379	397	18	4.7 %
423500 Workers Compensation	0	79	0	(79)	-100.0 %
6820 Instructional Support Tech TOTAL	43,945	45,667	46,495	828	1.8 %
SB15 John Gandy Elementary TOTAL	2,952,013	3,962,264	4,137,621	175,357	4.4 %
DIV: SB16 Mechanicsville Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	38,216	39,171	41,952	2,781	7.1 %
410515 Salaries FT Teachers	1,677,825	2,247,115	2,307,197	60,082	2.7 %
410517 Salaries FT Instructional Aide	59,125	63,455	46,631	(16,824)	-26.5 %
411532 Salaries Sub Prof Activity	625	1,462	1,462		
412012 Stipend Supplemental	9,401	9,739	10,216	477	4.9 %
412013 Stipend Discretionary	35,899	0	0		
412017 Bonus	18,750	0	0		
420500 FICA	131,913	180,578	184,171	3,593	2.0 %
421000 VRS	268,018	315,818	296,080	(19,738)	-6.2 %
421001 VRS Hybrid	42,256	103,147	131,089	27,942	27.1 %
421500 Health Insurance	434,697	425,700	373,170	(52,530)	-12.3 %
421501 Health Insurance Opt-Out	421	0	0		
422001 Short-term Disability Ins	564	694	0	(694)	-100.0 %
422002 Long-term Disability Insurance	1,991	0	0		
422500 Life Insurance	24,455	31,484	32,105	621	2.0 %
423500 Workers Compensation	0	6,575	0	(6,575)	-100.0 %
430008 Maintenance Service - Copiers	8,565	13,000	13,000		
451501 Postage	601	500	500		
453505 Subsistence & Lodging	458	200	200		
453506 Educational Training	200	1,000	1,000		
460001 Supplies Office	52	100	100		
462002 Non Cyclical Computer Replacem	5,486	600	600		
462501 Supplies Instructional	21,434	32,260	34,270	2,010	6.2 %
463000 Small Capital Outlay	2,740	1,000	1,000		
6110 Instruction - Regular TOTAL	2,783,692	3,473,598	3,474,743	1,145	
6112 Exceptional Education					
410515 Salaries FT Teachers	338,275	383,286	500,384	117,098	30.6 %
410517 Salaries FT Instructional Aide	155,307	208,125	208,183	58	
410522 Salaries FT Therapist	120,127	122,095	129,937	7,842	6.4 %
412012 Stipend Supplemental	640	0	0		
412017 Bonus	12,000	0	0		
420500 FICA	44,431	54,579	64,147	9,568	17.5 %
421000 VRS	85,488	82,641	93,416	10,775	13.0 %
421001 VRS Hybrid	22,593	44,551	56,084	11,533	25.9 %
421500 Health Insurance	174,463	183,825	177,700	(6,125)	-3.3 %
421501 Health Insurance Opt-Out	425	0	0		
422001 Short-term Disability Ins	301	302	0	(302)	-100.0 %
422002 Long-term Disability Insurance	634	0	0		
422500 Life Insurance	8,191	9,561	11,239	1,678	17.6 %

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DIV: SB16 Mechanicsville Elementary					
6112 Exceptional Education					
423500 Workers Compensation	0	1,980	0	(1,980)	-100.0 %
6112 Exceptional Education TOTAL	962,875	1,090,945	1,241,090	150,145	13.8 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	52,798	56,669	60,097	3,428	6.0 %
412017 Bonus	750	0	0		
420500 FICA	3,833	4,335	4,597	262	6.0 %
421000 VRS	9,414	10,104	9,988	(116)	-1.1 %
421001 VRS Hybrid	0	0	727	727	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	150	0	0		
422500 Life Insurance	707	759	805	46	6.1 %
423500 Workers Compensation	0	159	0	(159)	-100.0 %
6114 Gifted and Talented TOTAL	77,072	81,701	85,099	3,398	4.2 %
6118 Preschool					
410515 Salaries FT Teachers	100,602	154,439	167,790	13,351	8.6 %
410517 Salaries FT Instructional Aide	58,277	61,437	69,553	8,116	13.2 %
420500 FICA	11,517	16,515	18,156	1,641	9.9 %
421000 VRS	4,040	4,195	13,383	9,188	219.0 %
421001 VRS Hybrid	24,049	34,296	28,936	(5,360)	-15.6 %
421500 Health Insurance	40,820	58,050	53,310	(4,740)	-8.2 %
421501 Health Insurance Opt-Out	96	0	0		
422001 Short-term Disability Ins	321	230	0	(230)	-100.0 %
422002 Long-term Disability Insurance	35	0	0		
422500 Life Insurance	2,111	2,893	3,180	287	9.9 %
423500 Workers Compensation	0	602	0	(602)	-100.0 %
6118 Preschool TOTAL	241,868	332,657	354,308	21,651	6.5 %
6121 School Counseling Services					
410512 Salaries FT Clerical	0	24,997	0	(24,997)	-100.0 %
410515 Salaries FT Teachers	105,694	121,035	128,217	7,182	5.9 %
412017 Bonus	1,500	0	0		
420500 FICA	7,828	11,172	9,809	(1,363)	-12.2 %
421000 VRS	20,124	26,037	21,310	(4,727)	-18.2 %
421001 VRS Hybrid	0	0	1,551	1,551	100.0 %
421500 Health Insurance	10,205	29,025	17,770	(11,255)	-38.8 %
422002 Long-term Disability Insurance	143	0	0		
422500 Life Insurance	1,512	1,957	1,718	(239)	-12.2 %
423500 Workers Compensation	0	409	0	(409)	-100.0 %
6121 School Counseling Services TOTAL	147,006	214,632	180,375	(34,257)	-16.0 %
6139 Media Services					
410512 Salaries FT Clerical	0	0	24,625	24,625	100.0 %
410515 Salaries FT Teachers	53,042	57,040	60,940	3,900	6.8 %
412017 Bonus	750	0	0		
420500 FICA	3,910	4,363	6,546	2,183	50.0 %
421000 VRS	9,457	10,170	14,221	4,051	39.8 %
421001 VRS Hybrid	0	0	1,035	1,035	100.0 %
421500 Health Insurance	18,840	9,675	17,770	8,095	83.7 %
421501 Health Insurance Opt-Out	(4)	0	0		
422002 Long-term Disability Insurance	70	0	0		
422500 Life Insurance	711	764	1,147	383	50.1 %
423500 Workers Compensation	0	160	0	(160)	-100.0 %
460003 Books & Subscriptions Library	4,586	4,600	4,600		
6139 Media Services TOTAL	91,362	86,772	130,884	44,112	50.8 %
6141 Office of the Principal					
410512 Salaries FT Clerical	35,216	36,096	44,329	8,233	22.8 %
410513 Salaries FT Principal	112,935	115,758	123,673	7,915	6.8 %
410514 Salaries FT Assist Principal	86,307	88,465	94,745	6,280	7.1 %
412017 Bonus	2,250	0	0		
420500 FICA	17,267	18,384	20,100	1,716	9.3 %
421000 VRS	41,803	42,849	43,668	819	1.9 %
421001 VRS Hybrid	0	0	3,178	3,178	100.0 %
421500 Health Insurance	28,260	29,025	26,655	(2,370)	-8.2 %

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB16 Mechanicsville Elementary					
6141 Office of the Principal					
422002 Long-term Disability Insurance	305	0	0		
422500 Life Insurance	3,142	3,220	3,521	301	9.3 %
423500 Workers Compensation	0	673	0	(673)	-100.0 %
428002 Wireless Stipends	600	600	600		
6141 Office of the Principal TOTAL	328,085	335,070	360,469	25,399	7.6 %
6222 Health Services					
410521 Salaries FT Clinical	50,000	51,250	53,813	2,563	5.0 %
412017 Bonus	750	0	0		
420500 FICA	3,961	3,921	4,116	195	5.0 %
421001 VRS Hybrid	8,915	9,138	9,595	457	5.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	119	61	0	(61)	-100.0 %
422500 Life Insurance	670	687	721	34	4.9 %
423500 Workers Compensation	0	144	0	(144)	-100.0 %
463505 Supplies Medical & Lab	415	400	400		
6222 Health Services TOTAL	74,350	75,276	77,530	2,254	3.0 %
6810 Instructional Technology					
410515 Salaries FT Teachers	19,633	63,641	67,825	4,184	6.6 %
412017 Bonus	750	0	0		
420500 FICA	4,560	4,869	5,188	319	6.6 %
421000 VRS	10,531	11,347	11,273	(74)	-0.7 %
421001 VRS Hybrid	0	0	821	821	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	78	0	0		
422500 Life Insurance	792	853	909	56	6.6 %
423500 Workers Compensation	0	178	0	(178)	-100.0 %
6810 Instructional Technology TOTAL	45,764	90,563	94,901	4,338	4.8 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	25,955	28,179	29,588	1,409	5.0 %
412017 Bonus	750	0	0		
420500 FICA	2,051	2,156	2,263	107	5.0 %
421001 VRS Hybrid	4,635	5,024	5,276	252	5.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	62	34	0	(34)	-100.0 %
422500 Life Insurance	348	378	396	18	4.8 %
423500 Workers Compensation	0	79	0	(79)	-100.0 %
6820 Instructional Support Tech TOTAL	43,321	45,525	46,408	883	1.9 %
SB16 Mechanicsville Elementary TOTAL	4,795,395	5,826,739	6,045,807	219,068	3.8 %
DIV: SB17 Pearsons Corner Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	26,880	27,552	29,399	1,847	6.7 %
410515 Salaries FT Teachers	1,277,756	1,668,194	1,855,213	187,019	11.2 %
410517 Salaries FT Instructional Aide	41,285	45,094	47,899	2,805	6.2 %
411532 Salaries Sub Prof Activity	446	4,992	4,992		
412012 Stipend Supplemental	7,633	8,162	8,560	398	4.9 %
412013 Stipend Discretionary	13,097	0	0		
412017 Bonus	20,250	0	0		
420500 FICA	100,185	134,100	148,881	14,781	11.0 %
421000 VRS	151,307	197,565	205,561	7,996	4.0 %
421001 VRS Hybrid	79,518	112,834	139,056	26,222	23.2 %
421500 Health Insurance	320,280	328,950	319,860	(9,090)	-2.8 %
421501 Health Insurance Opt-Out	304	0	0		
422001 Short-term Disability Ins	1,060	759	0	(759)	-100.0 %
422002 Long-term Disability Insurance	1,218	0	0		
422500 Life Insurance	17,349	23,325	25,894	2,569	11.0 %
423500 Workers Compensation	0	4,871	0	(4,871)	-100.0 %
430008 Maintenance Service - Copiers	10,851	10,851	10,884	33	0.3 %
431022 Software Services	2,090	2,090	4,000	1,910	91.4 %
431503 R&M Svcs - Equipment	0	300	300		

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DIV: SB17 Pearsons Corner Elementary					
6110 Instruction - Regular					
451501 Postage	299	250	250		
453506 Educational Training	0	1,500	1,500		
460001 Supplies Office	2,882	3,000	3,000		
460009 Supplies Safety	454	500	1,000	500	100.0 %
462002 Non Cyclical Computer Replacem	11,610	0	0		
462501 Supplies Instructional	20,301	20,347	21,379	1,032	5.1 %
463000 Small Capital Outlay	2,408	1,000	2,000	1,000	100.0 %
463500 Supplies Other Operating	1,049	0	0		
463511 Employee Recognition	722	0	0		
6110 Instruction - Regular TOTAL	2,111,234	2,596,236	2,829,628	233,392	9.0 %
6112 Exceptional Education					
410515 Salaries FT Teachers	298,631	376,242	331,763	(44,479)	-11.8 %
410517 Salaries FT Instructional Aide	186,644	206,702	251,551	44,849	21.7 %
410522 Salaries FT Therapist	119,723	122,560	130,298	7,738	6.3 %
412012 Stipend Supplemental	569	0	0		
412017 Bonus	12,000	0	0		
420500 FICA	43,137	53,971	54,592	621	1.2 %
421000 VRS	54,072	67,168	60,451	(6,717)	-10.0 %
421001 VRS Hybrid	54,079	58,596	66,782	8,186	14.0 %
421500 Health Insurance	178,980	183,825	168,815	(15,010)	-8.2 %
421501 Health Insurance Opt-Out	292	0	0		
422001 Short-term Disability Ins	722	395	0	(395)	-100.0 %
422002 Long-term Disability Insurance	398	0	0		
422500 Life Insurance	8,154	9,454	9,565	111	1.2 %
423500 Workers Compensation	0	1,951	0	(1,951)	-100.0 %
6112 Exceptional Education TOTAL	957,401	1,080,864	1,073,817	(7,047)	-0.7 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	51,532	55,213	58,988	3,775	6.8 %
412017 Bonus	750	0	0		
420500 FICA	3,782	4,224	4,512	288	6.8 %
421000 VRS	9,188	9,844	9,804	(40)	-0.4 %
421001 VRS Hybrid	0	0	714	714	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	68	0	0		
422500 Life Insurance	691	740	790	50	6.8 %
423500 Workers Compensation	0	155	0	(155)	-100.0 %
6114 Gifted and Talented TOTAL	75,431	79,851	83,693	3,842	4.8 %
6121 School Counseling Services					
410515 Salaries FT Teachers	42,599	99,613	47,325	(52,288)	-52.5 %
412017 Bonus	750	0	0		
420500 FICA	3,322	7,620	3,620	(4,000)	-52.5 %
421000 VRS	0	9,824	0	(9,824)	-100.0 %
421001 VRS Hybrid	7,595	7,937	8,438	501	6.3 %
421500 Health Insurance	9,420	17,415	7,108	(10,307)	-59.2 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	101	53	0	(53)	-100.0 %
422500 Life Insurance	571	1,335	634	(701)	-52.5 %
423500 Workers Compensation	0	279	0	(279)	-100.0 %
6121 School Counseling Services TOTAL	64,458	144,076	67,125	(76,951)	-53.4 %
6122 School Social Worker Services					
410516 Salaries FT Other Professional	59,465	63,999	68,039	4,040	6.3 %
412017 Bonus	750	0	0		
420500 FICA	4,505	4,896	5,205	309	6.3 %
421000 VRS	10,603	11,411	11,308	(103)	-0.9 %
421001 VRS Hybrid	0	0	823	823	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	78	0	0		
422500 Life Insurance	797	858	912	54	6.3 %
423500 Workers Compensation	0	179	0	(179)	-100.0 %
6122 School Social Worker Services TOTAL	85,618	91,018	95,172	4,154	4.6 %
6139 Media Services					
410512 Salaries FT Clerical	8,773	0	26,650	26,650	100.0 %

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DIV: SB17 Pearsons Corner Elementary					
6139 Media Services					
410515 Salaries FT Teachers	64,019	66,900	71,650	4,750	7.1 %
412017 Bonus	1,500	0	0		
420500 FICA	6,323	5,118	7,519	2,401	46.9 %
421000 VRS	11,415	11,928	11,908	(20)	-0.2 %
421001 VRS Hybrid	3,974	0	5,618	5,618	100.0 %
421500 Health Insurance	9,420	9,675	17,770	8,095	83.7 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	50	0	0		
422002 Long-term Disability Insurance	84	0	0		
422500 Life Insurance	1,190	896	1,317	421	47.0 %
423500 Workers Compensation	0	187	0	(187)	-100.0 %
460003 Books & Subscriptions Library	4,677	4,325	4,325		
6139 Media Services TOTAL	111,525	99,029	146,757	47,728	48.2 %
6141 Office of the Principal					
410512 Salaries FT Clerical	46,662	47,084	49,438	2,354	5.0 %
410513 Salaries FT Principal	98,112	100,564	112,029	11,465	11.4 %
410514 Salaries FT Assist Principal	74,917	78,956	84,147	5,191	6.6 %
412017 Bonus	2,250	0	0		
420500 FICA	16,974	17,335	18,789	1,454	8.4 %
421000 VRS	32,069	32,008	32,604	596	1.9 %
421001 VRS Hybrid	6,825	8,395	11,189	2,794	33.3 %
421500 Health Insurance	28,260	29,025	26,655	(2,370)	-8.2 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	91	57	0	(57)	-100.0 %
422002 Long-term Disability Insurance	229	0	0		
422500 Life Insurance	2,923	3,037	3,291	254	8.4 %
423500 Workers Compensation	0	635	0	(635)	-100.0 %
428002 Wireless Stipends	1,200	1,200	1,200		
453506 Educational Training	0	1,000	1,000		
455007 Dues & Memberships	939	1,000	1,000		
6141 Office of the Principal TOTAL	311,551	320,296	341,342	21,046	6.6 %
6222 Health Services					
410521 Salaries FT Clinical	39,997	43,524	51,690	8,166	18.8 %
412017 Bonus	750	0	0		
420500 FICA	3,236	3,329	3,955	626	18.8 %
421000 VRS	7,571	7,761	8,591	830	10.7 %
421001 VRS Hybrid	0	0	625	625	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	56	0	0		
422500 Life Insurance	569	583	693	110	18.9 %
423500 Workers Compensation	0	122	0	(122)	-100.0 %
463505 Supplies Medical & Lab	368	350	500	150	42.9 %
6222 Health Services TOTAL	62,067	65,344	74,939	9,595	14.7 %
6810 Instructional Technology					
410515 Salaries FT Teachers	26,439	0	0		
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	25,789	28,235	29,647	1,412	5.0 %
412017 Bonus	750	0	0		
420500 FICA	1,967	2,160	2,268	108	5.0 %
421001 VRS Hybrid	4,598	5,035	5,286	251	5.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422001 Short-term Disability Ins	61	34	0	(34)	-100.0 %
422500 Life Insurance	346	378	397	19	5.0 %
423500 Workers Compensation	0	79	0	(79)	-100.0 %
6820 Instructional Support Tech TOTAL	42,931	45,596	46,483	887	1.9 %
SB17 Pearsons Corner Elementary TOTAL	3,848,655	4,522,310	4,758,956	236,646	5.2 %
DIV: SB18 Rural Point Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	32,504	33,317	28,930	(4,387)	-13.2 %

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DIV: SB18 Rural Point Elementary					
6110 Instruction - Regular					
410515 Salaries FT Teachers	1,333,500	1,666,990	1,771,065	104,075	6.2 %
410517 Salaries FT Instructional Aide	40,586	46,479	50,590	4,111	8.8 %
411532 Salaries Sub Prof Activity	1,251	2,437	2,437		
412012 Stipend Supplemental	7,964	9,328	9,784	456	4.9 %
412013 Stipend Discretionary	6,589	0	0		
412017 Bonus	20,250	0	0		
420500 FICA	103,313	134,488	142,504	8,016	6.0 %
421000 VRS	206,816	248,090	233,261	(14,829)	-6.0 %
421001 VRS Hybrid	38,867	63,363	96,703	33,340	52.6 %
421500 Health Insurance	285,266	319,275	293,205	(26,070)	-8.2 %
421501 Health Insurance Opt-Out	379	0	0		
422001 Short-term Disability Ins	519	425	0	(425)	-100.0 %
422002 Long-term Disability Insurance	1,585	0	0		
422500 Life Insurance	18,528	23,403	24,799	1,396	6.0 %
423500 Workers Compensation	0	4,886	0	(4,886)	-100.0 %
430000 Contractual Services	52	100	100		
430006 Maintenance Service Contracts	3,883	3,900	3,900		
430008 Maintenance Service - Copiers	8,932	8,935	8,935		
431022 Software Services	478	605	605		
451501 Postage	250	250	250		
453505 Subsistence & Lodging	135	200	200		
453506 Educational Training	0	1,842	1,842		
460001 Supplies Office	1,601	800	800		
462501 Supplies Instructional	22,747	21,069	27,714	6,645	31.5 %
463000 Small Capital Outlay	4,009	1,000	1,000		
463500 Supplies Other Operating	234	250	250		
463511 Employee Recognition	2,141	2,500	2,500		
6110 Instruction - Regular TOTAL	2,142,379	2,593,932	2,701,374	107,442	4.1 %
6112 Exceptional Education					
410515 Salaries FT Teachers	472,890	503,884	586,250	82,366	16.3 %
410517 Salaries FT Instructional Aide	239,861	307,740	303,391	(4,349)	-1.4 %
410522 Salaries FT Therapist	225,444	288,624	247,349	(41,275)	-14.3 %
412012 Stipend Supplemental	453	0	0		
412017 Bonus	15,750	0	0		
420500 FICA	65,875	84,167	86,980	2,813	3.3 %
421000 VRS	122,559	131,890	112,605	(19,285)	-14.6 %
421001 VRS Hybrid	44,660	64,251	90,112	25,861	40.2 %
421500 Health Insurance	310,860	270,900	239,895	(31,005)	-11.4 %
421501 Health Insurance Opt-Out	584	0	0		
422001 Short-term Disability Ins	596	435	0	(435)	-100.0 %
422002 Long-term Disability Insurance	892	0	0		
422500 Life Insurance	12,567	14,743	15,237	494	3.4 %
423500 Workers Compensation	0	3,035	0	(3,035)	-100.0 %
6112 Exceptional Education TOTAL	1,512,991	1,669,669	1,681,819	12,150	0.7 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	49,210	52,411	55,719	3,308	6.3 %
412017 Bonus	750	0	0		
420500 FICA	3,385	4,009	4,263	254	6.3 %
421000 VRS	8,774	9,345	9,260	(85)	-0.9 %
421001 VRS Hybrid	0	0	674	674	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	65	0	0		
422500 Life Insurance	659	702	747	45	6.4 %
423500 Workers Compensation	0	147	0	(147)	-100.0 %
6114 Gifted and Talented TOTAL	72,263	76,289	79,548	3,259	4.3 %
6121 School Counseling Services					
410515 Salaries FT Teachers	48,765	59,932	64,030	4,098	6.8 %
412017 Bonus	750	0	0		
420500 FICA	4,213	4,585	4,898	313	6.8 %
421000 VRS	9,937	10,686	10,642	(44)	-0.4 %
421001 VRS Hybrid	0	0	775	775	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	73	0	0		
422500 Life Insurance	747	803	858	55	6.8 %

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DIV: SB18 Rural Point Elementary					
6121 School Counseling Services					
423500 Workers Compensation	0	168	0	(168)	-100.0 %
6121 School Counseling Services TOTAL	73,905	85,849	90,088	4,239	4.9 %
6139 Media Services					
410512 Salaries FT Clerical	19,038	19,936	26,422	6,486	32.5 %
410515 Salaries FT Teachers	53,627	57,783	61,734	3,951	6.8 %
412017 Bonus	1,500	0	0		
420500 FICA	5,708	5,946	6,744	798	13.4 %
421000 VRS	9,562	10,303	14,651	4,348	42.2 %
421001 VRS Hybrid	3,468	3,554	1,067	(2,487)	-70.0 %
421500 Health Insurance	18,840	19,350	17,770	(1,580)	-8.2 %
422001 Short-term Disability Ins	46	24	0	(24)	-100.0 %
422002 Long-term Disability Insurance	71	0	0		
422500 Life Insurance	979	1,041	1,181	140	13.4 %
423500 Workers Compensation	0	218	0	(218)	-100.0 %
460003 Books & Subscriptions Library	5,600	5,600	5,600		
6139 Media Services TOTAL	118,439	123,755	135,169	11,414	9.2 %
6141 Office of the Principal					
410512 Salaries FT Clerical	43,577	44,666	47,603	2,937	6.6 %
410513 Salaries FT Principal	91,291	93,573	111,205	17,632	18.8 %
410514 Salaries FT Assist Principal	74,022	77,926	82,641	4,715	6.1 %
412017 Bonus	2,250	0	0		
420500 FICA	14,619	16,537	18,470	1,933	11.7 %
421000 VRS	37,245	38,541	40,129	1,588	4.1 %
421001 VRS Hybrid	0	0	2,922	2,922	100.0 %
421500 Health Insurance	28,260	29,025	26,655	(2,370)	-8.2 %
422002 Long-term Disability Insurance	272	0	0		
422500 Life Insurance	2,799	2,897	3,235	338	11.7 %
423500 Workers Compensation	0	605	0	(605)	-100.0 %
428002 Wireless Stipends	1,200	0	0		
455007 Dues & Memberships	85	300	300		
6141 Office of the Principal TOTAL	295,620	304,070	333,160	29,090	9.6 %
6222 Health Services					
410521 Salaries FT Clinical	49,641	58,150	61,669	3,519	6.1 %
412017 Bonus	750	0	0		
420500 FICA	4,410	4,448	4,717	269	6.0 %
421001 VRS Hybrid	10,115	10,369	10,995	626	6.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	135	70	0	(70)	-100.0 %
422500 Life Insurance	760	779	826	47	6.0 %
423500 Workers Compensation	0	163	0	(163)	-100.0 %
463505 Supplies Medical & Lab	500	500	500		
6222 Health Services TOTAL	75,831	84,154	87,592	3,438	4.1 %
6223 Psychological Services					
410518 Salaries FT Psychologist	29,938	69,159	72,547	3,388	4.9 %
420500 FICA	2,181	5,291	5,550	259	4.9 %
421000 VRS	5,222	837	0	(837)	-100.0 %
421001 VRS Hybrid	0	11,494	12,935	1,441	12.5 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422001 Short-term Disability Ins	0	83	0	(83)	-100.0 %
422002 Long-term Disability Insurance	35	0	0		
422500 Life Insurance	392	927	972	45	4.9 %
423500 Workers Compensation	0	194	0	(194)	-100.0 %
6223 Psychological Services TOTAL	47,188	97,660	100,889	3,229	3.3 %
6810 Instructional Technology					
410515 Salaries FT Teachers	10,355	68,341	72,834	4,493	6.6 %
412017 Bonus	750	0	0		
420500 FICA	4,550	5,228	5,572	344	6.6 %
421000 VRS	11,660	12,185	12,105	(80)	-0.7 %
421001 VRS Hybrid	0	0	881	881	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB18 Rural Point Elementary					
6810 Instructional Technology					
422002 Long-term Disability Insurance	86	0	0		
422500 Life Insurance	876	916	976	60	6.6 %
423500 Workers Compensation	0	191	0	(191)	-100.0 %
6810 Instructional Technology TOTAL	37,697	96,536	101,253	4,717	4.9 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	33,221	34,052	36,469	2,417	7.1 %
412017 Bonus	750	0	0		
420500 FICA	2,506	2,605	2,790	185	7.1 %
421000 VRS	5,923	6,071	6,061	(10)	-0.2 %
421001 VRS Hybrid	0	0	441	441	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	44	0	0		
422500 Life Insurance	445	456	489	33	7.2 %
423500 Workers Compensation	0	95	0	(95)	-100.0 %
6820 Instructional Support Tech TOTAL	52,309	52,954	55,135	2,181	4.1 %
SB18 Rural Point Elementary TOTAL	4,428,622	5,184,868	5,366,027	181,159	3.5 %
DIV: SB19 South Anna Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	28,987	29,712	31,666	1,954	6.6 %
410515 Salaries FT Teachers	1,235,648	1,531,332	1,656,696	125,364	8.2 %
410517 Salaries FT Instructional Aide	23,526	41,350	45,287	3,937	9.5 %
411532 Salaries Sub Prof Activity	134	4,875	4,875		
412012 Stipend Supplemental	8,626	10,320	10,826	506	4.9 %
412013 Stipend Discretionary	9,912	0	0		
412017 Bonus	16,500	0	0		
420500 FICA	97,628	123,664	133,827	10,163	8.2 %
421000 VRS	150,789	199,333	188,591	(10,742)	-5.4 %
421001 VRS Hybrid	65,818	86,377	120,520	34,143	39.5 %
421500 Health Insurance	308,194	299,925	284,320	(15,605)	-5.2 %
421501 Health Insurance Opt-Out	746	0	0		
422001 Short-term Disability Ins	878	585	0	(585)	-100.0 %
422002 Long-term Disability Insurance	1,121	0	0		
422500 Life Insurance	17,555	21,468	23,229	1,761	8.2 %
423500 Workers Compensation	0	4,486	0	(4,486)	-100.0 %
430008 Maintenance Service - Copiers	11,172	11,000	11,000		
431022 Software Services	876	0	0		
451501 Postage	690	90	90		
453506 Educational Training	0	1,200	1,200		
460001 Supplies Office	533	300	300		
460006 Supplies Repair & Maint	865	500	500		
462501 Supplies Instructional	31,745	20,601	22,136	1,535	7.5 %
463000 Small Capital Outlay	2,488	1,500	1,500		
6110 Instruction - Regular TOTAL	2,014,431	2,388,618	2,536,563	147,945	6.2 %
6112 Exceptional Education					
410515 Salaries FT Teachers	259,727	263,209	280,627	17,418	6.6 %
410517 Salaries FT Instructional Aide	120,146	134,075	189,624	55,549	41.4 %
410522 Salaries FT Therapist	110,434	113,818	120,116	6,298	5.5 %
412012 Stipend Supplemental	569	0	0		
412017 Bonus	9,000	0	0		
420500 FICA	34,731	39,096	45,163	6,067	15.5 %
421000 VRS	55,018	59,580	68,160	8,580	14.4 %
421001 VRS Hybrid	30,287	31,533	37,099	5,566	17.7 %
421500 Health Insurance	150,720	125,775	133,275	7,500	6.0 %
421501 Health Insurance Opt-Out	163	0	0		
422001 Short-term Disability Ins	404	212	0	(212)	-100.0 %
422002 Long-term Disability Insurance	405	0	0		
422500 Life Insurance	6,438	6,849	7,912	1,063	15.5 %
423500 Workers Compensation	0	1,408	0	(1,408)	-100.0 %
6112 Exceptional Education TOTAL	778,042	775,555	881,976	106,421	13.7 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	52,162	55,556	58,334	2,778	5.0 %

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DIV: SB19 South Anna Elementary					
6114 Gifted and Talented					
412017 Bonus	750	0	0		
420500 FICA	3,566	4,250	4,463	213	5.0 %
421000 VRS	9,301	9,905	9,695	(210)	-2.1 %
421001 VRS Hybrid	0	0	706	706	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	69	0	0		
422500 Life Insurance	699	744	782	38	5.1 %
423500 Workers Compensation	0	156	0	(156)	-100.0 %
6114 Gifted and Talented TOTAL	75,967	80,286	82,865	2,579	3.2 %
6121 School Counseling Services					
410515 Salaries FT Teachers	48,346	59,152	62,886	3,734	6.3 %
412017 Bonus	750	0	0		
420500 FICA	3,222	4,525	4,811	286	6.3 %
421000 VRS	9,851	10,547	10,452	(95)	-0.9 %
421001 VRS Hybrid	0	0	761	761	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	73	0	0		
422500 Life Insurance	740	793	843	50	6.3 %
423500 Workers Compensation	0	166	0	(166)	-100.0 %
6121 School Counseling Services TOTAL	72,402	84,858	88,638	3,780	4.5 %
6139 Media Services					
410512 Salaries FT Clerical	20,891	21,413	22,783	1,370	6.4 %
410515 Salaries FT Teachers	53,335	57,412	60,283	2,871	5.0 %
412017 Bonus	1,500	0	0		
420500 FICA	4,606	6,030	6,355	325	5.4 %
421000 VRS	9,510	10,237	10,019	(218)	-2.1 %
421001 VRS Hybrid	3,725	3,818	4,792	974	25.5 %
421500 Health Insurance	18,840	19,350	17,770	(1,580)	-8.2 %
421501 Health Insurance Opt-Out	33	0	0		
422001 Short-term Disability Ins	50	26	0	(26)	-100.0 %
422002 Long-term Disability Insurance	70	0	0		
422500 Life Insurance	995	1,056	1,113	57	5.4 %
423500 Workers Compensation	0	221	0	(221)	-100.0 %
460003 Books & Subscriptions Library	5,600	5,600	5,600		
6139 Media Services TOTAL	119,155	125,163	128,715	3,552	2.8 %
6141 Office of the Principal					
410512 Salaries FT Clerical	40,075	41,077	53,672	12,595	30.7 %
410513 Salaries FT Principal	100,074	102,576	109,589	7,013	6.8 %
410514 Salaries FT Assist Principal	71,790	73,585	77,264	3,679	5.0 %
412017 Bonus	2,250	0	0		
420500 FICA	15,477	16,619	18,400	1,781	10.7 %
421000 VRS	37,788	38,733	39,975	1,242	3.2 %
421001 VRS Hybrid	0	0	2,910	2,910	100.0 %
421500 Health Insurance	28,260	29,025	26,655	(2,370)	-8.2 %
422002 Long-term Disability Insurance	276	0	0		
422500 Life Insurance	2,840	2,911	3,222	311	10.7 %
423500 Workers Compensation	0	608	0	(608)	-100.0 %
428002 Wireless Stipends	600	600	600		
453504 Mileage	0	440	440		
453506 Educational Training	0	1,200	1,200		
6141 Office of the Principal TOTAL	299,430	307,374	333,927	26,553	8.6 %
6222 Health Services					
410521 Salaries FT Clinical	43,293	44,375	54,440	10,065	22.7 %
412017 Bonus	750	0	0		
420500 FICA	2,983	3,394	4,164	770	22.7 %
421001 VRS Hybrid	7,719	7,912	9,707	1,795	22.7 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422001 Short-term Disability Ins	103	53	0	(53)	-100.0 %
422500 Life Insurance	580	595	729	134	22.5 %
423500 Workers Compensation	0	124	0	(124)	-100.0 %
463505 Supplies Medical & Lab	433	400	400		
6222 Health Services TOTAL	65,281	66,528	78,325	11,797	17.7 %

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DIV: SB19 South Anna Elementary					
6810 Instructional Technology					
410515 Salaries FT Teachers	20,894	60,371	64,182	3,811	6.3 %
412017 Bonus	750	0	0		
420500 FICA	3,889	4,618	4,910	292	6.3 %
421000 VRS	10,160	10,764	10,667	(97)	-0.9 %
421001 VRS Hybrid	0	0	777	777	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	75	0	0		
422500 Life Insurance	764	809	860	51	6.3 %
423500 Workers Compensation	0	169	0	(169)	-100.0 %
6810 Instructional Technology TOTAL	45,952	86,406	90,281	3,875	4.5 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	26,162	28,235	29,647	1,412	5.0 %
412017 Bonus	750	0	0		
420500 FICA	2,022	2,160	2,268	108	5.0 %
421001 VRS Hybrid	4,665	5,035	5,286	251	5.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422001 Short-term Disability Ins	62	34	0	(34)	-100.0 %
422500 Life Insurance	351	378	397	19	5.0 %
423500 Workers Compensation	0	79	0	(79)	-100.0 %
6820 Instructional Support Tech TOTAL	43,432	45,596	46,483	887	1.9 %
SB19 South Anna Elementary TOTAL	3,514,092	3,960,384	4,267,773	307,389	7.8 %
DIV: SB20 Washington Henry Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	28,680	29,397	30,867	1,470	5.0 %
410515 Salaries FT Teachers	1,050,773	1,262,183	1,391,124	128,941	10.2 %
410517 Salaries FT Instructional Aide	42,514	53,995	50,484	(3,511)	-6.5 %
411532 Salaries Sub Prof Activity	0	1,267	1,267		
412012 Stipend Supplemental	7,325	8,162	8,561	399	4.9 %
412013 Stipend Discretionary	3,456	0	0		
412017 Bonus	17,250	0	0		
420500 FICA	85,211	103,630	113,400	9,770	9.4 %
421000 VRS	148,590	172,097	177,090	4,993	2.9 %
421001 VRS Hybrid	49,280	67,824	85,451	17,627	26.0 %
421500 Health Insurance	242,254	251,550	239,895	(11,655)	-4.6 %
421501 Health Insurance Opt-Out	338	0	0		
422001 Short-term Disability Ins	658	464	0	(464)	-100.0 %
422002 Long-term Disability Insurance	1,113	0	0		
422500 Life Insurance	15,003	18,027	19,733	1,706	9.5 %
423500 Workers Compensation	0	3,762	0	(3,762)	-100.0 %
430006 Maintenance Service Contracts	0	500	500		
430008 Maintenance Service - Copiers	7,059	7,060	7,060		
431022 Software Services	2,462	250	250		
431500 Repair & Maintenance Services	0	100	100		
451501 Postage	450	250	250		
453506 Educational Training	0	2,000	2,000		
455007 Dues & Memberships	0	350	350		
460001 Supplies Office	663	500	500		
462501 Supplies Instructional	24,281	19,393	22,601	3,208	16.5 %
463000 Small Capital Outlay	4,446	1,500	1,500		
463511 Employee Recognition	4,468	1,000	1,000		
6110 Instruction - Regular TOTAL	1,736,274	2,005,261	2,153,983	148,722	7.4 %
6112 Exceptional Education					
410515 Salaries FT Teachers	220,525	233,392	241,405	8,013	3.4 %
410517 Salaries FT Instructional Aide	121,844	153,759	142,425	(11,334)	-7.4 %
410522 Salaries FT Therapist	52,176	53,484	56,158	2,674	5.0 %
412012 Stipend Supplemental	3,096	0	0		
412017 Bonus	8,250	0	0		
420500 FICA	30,046	33,708	33,660	(48)	-0.1 %
421000 VRS	47,347	51,908	50,386	(1,522)	-2.9 %
421001 VRS Hybrid	21,045	26,637	28,065	1,428	5.4 %
421500 Health Insurance	75,360	116,100	97,735	(18,365)	-15.8 %
421501 Health Insurance Opt-Out	292	0	0		
422001 Short-term Disability Ins	281	179	0	(179)	-100.0 %

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DIV: SB20 Washington Henry Elementary					
6112 Exceptional Education					
422002 Long-term Disability Insurance	340	0	0		
422500 Life Insurance	5,140	5,904	5,895	(9)	-0.2 %
423500 Workers Compensation	0	1,212	0	(1,212)	-100.0 %
6112 Exceptional Education TOTAL	585,742	676,283	655,729	(20,554)	-3.0 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	58,271	60,893	65,216	4,323	7.1 %
412017 Bonus	750	0	0		
420500 FICA	3,634	4,658	4,989	331	7.1 %
421000 VRS	10,390	10,857	10,839	(18)	-0.2 %
421001 VRS Hybrid	0	0	789	789	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	77	0	0		
422500 Life Insurance	781	816	874	58	7.1 %
423500 Workers Compensation	0	171	0	(171)	-100.0 %
6114 Gifted and Talented TOTAL	83,323	87,070	91,592	4,522	5.2 %
6121 School Counseling Services					
410515 Salaries FT Teachers	47,741	59,152	63,041	3,889	6.6 %
412017 Bonus	750	0	0		
420500 FICA	3,317	4,525	4,823	298	6.6 %
421000 VRS	9,851	10,547	10,477	(70)	-0.7 %
421001 VRS Hybrid	0	0	763	763	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	73	0	0		
422500 Life Insurance	740	793	845	52	6.6 %
423500 Workers Compensation	0	166	0	(166)	-100.0 %
6121 School Counseling Services TOTAL	71,892	84,858	88,834	3,976	4.7 %
6139 Media Services					
410512 Salaries FT Clerical	10,747	25,381	27,665	2,284	9.0 %
410515 Salaries FT Teachers	50,891	53,331	56,698	3,367	6.3 %
412017 Bonus	750	0	0		
420500 FICA	3,458	6,022	6,453	431	7.2 %
421000 VRS	9,074	9,509	14,021	4,512	47.4 %
421001 VRS Hybrid	0	4,525	1,021	(3,504)	-77.4 %
421500 Health Insurance	18,840	19,350	17,770	(1,580)	-8.2 %
422001 Short-term Disability Ins	0	30	0		
422002 Long-term Disability Insurance	67	0	0	(30)	-100.0 %
422500 Life Insurance	682	1,055	1,131	76	7.2 %
423500 Workers Compensation	0	220	0	(220)	-100.0 %
460003 Books & Subscriptions Library	4,600	4,600	4,600		
6139 Media Services TOTAL	99,109	124,023	129,359	5,336	4.3 %
6141 Office of the Principal					
410512 Salaries FT Clerical	50,181	51,436	54,818	3,382	6.6 %
410513 Salaries FT Principal	102,155	104,709	101,428	(3,281)	-3.1 %
410514 Salaries FT Assist Principal	9,587	78,611	75,036	(3,575)	-4.5 %
412017 Bonus	1,500	0	0		
420500 FICA	11,753	17,959	17,694	(265)	-1.5 %
421000 VRS	28,871	41,857	38,439	(3,418)	-8.2 %
421001 VRS Hybrid	0	0	2,798	2,798	100.0 %
421500 Health Insurance	28,260	29,025	26,655	(2,370)	-8.2 %
422002 Long-term Disability Insurance	206	0	0		
422500 Life Insurance	2,170	3,145	3,099	(46)	-1.5 %
423500 Workers Compensation	0	657	0	(657)	-100.0 %
428002 Wireless Stipends	675	1,200	1,200		
6141 Office of the Principal TOTAL	235,358	328,599	321,167	(7,432)	-2.3 %
6222 Health Services					
410521 Salaries FT Clinical	43,816	44,911	58,137	13,226	29.4 %
412017 Bonus	750	0	0		
420500 FICA	2,870	3,435	4,447	1,012	29.5 %
421000 VRS	7,812	8,007	9,662	1,655	20.7 %
421001 VRS Hybrid	0	0	703	703	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %

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DIV: SB20 Washington Henry Elementary					
6222 Health Services					
422002 Long-term Disability Insurance	58	0	0		
422500 Life Insurance	587	602	779	177	29.4 %
423500 Workers Compensation	0	126	0	(126)	-100.0 %
463505 Supplies Medical & Lab	501	500	500		
6222 Health Services TOTAL	65,814	67,256	83,113	15,857	23.6 %
6810 Instructional Technology					
410515 Salaries FT Teachers	21,151	61,597	65,485	3,888	6.3 %
412017 Bonus	750	0	0		
420500 FICA	4,368	4,712	5,010	298	6.3 %
421000 VRS	10,285	10,982	10,884	(98)	-0.9 %
421001 VRS Hybrid	0	0	792	792	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	76	0	0		
422500 Life Insurance	773	825	877	52	6.3 %
423500 Workers Compensation	0	172	0	(172)	-100.0 %
6810 Instructional Technology TOTAL	46,823	87,963	91,933	3,970	4.5 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	27,852	28,548	30,426	1,878	6.6 %
412017 Bonus	750	0	0		
420500 FICA	2,022	2,184	2,327	143	6.5 %
421000 VRS	4,966	5,090	5,057	(33)	-0.6 %
421001 VRS Hybrid	0	0	368	368	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	37	0	0		
422500 Life Insurance	373	383	408	25	6.5 %
423500 Workers Compensation	0	80	0	(80)	-100.0 %
6820 Instructional Support Tech TOTAL	45,420	45,960	47,471	1,511	3.3 %
SB20 Washington Henry Elementary TOTAL	2,969,755	3,507,273	3,663,181	155,908	4.4 %
DIV: SB21 Cool Spring Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	28,060	28,907	30,656	1,749	6.1 %
410515 Salaries FT Teachers	1,514,253	1,900,260	2,230,698	330,438	17.4 %
410517 Salaries FT Instructional Aide	28,058	50,228	53,272	3,044	6.1 %
411532 Salaries Sub Prof Activity	1,152	2,467	2,467		
412012 Stipend Supplemental	8,722	9,328	9,785	457	4.9 %
412013 Stipend Discretionary	4,781	0	0		
412017 Bonus	21,750	0	0		
420500 FICA	113,835	152,278	178,007	25,729	16.9 %
421000 VRS	215,421	285,380	260,819	(24,561)	-8.6 %
421001 VRS Hybrid	61,779	67,552	151,877	84,325	124.8 %
421500 Health Insurance	364,714	367,650	373,170	5,520	1.5 %
421501 Health Insurance Opt-Out	196	0	0		
422001 Short-term Disability Ins	826	455	0	(455)	-100.0 %
422002 Long-term Disability Insurance	1,608	0	0		
422500 Life Insurance	20,837	26,520	31,015	4,495	16.9 %
423500 Workers Compensation	0	5,540	0	(5,540)	-100.0 %
430008 Maintenance Service - Copiers	10,045	10,850	10,850		
451501 Postage	0	110	110		
451503 Telecomm Wireless	164	0	0		
453506 Educational Training	200	1,000	1,000		
460001 Supplies Office	2,484	2,500	2,500		
462501 Supplies Instructional	31,936	26,765	42,122	15,357	57.4 %
463000 Small Capital Outlay	3,374	3,500	3,500		
463511 Employee Recognition	182	200	200		
6110 Instruction - Regular TOTAL	2,434,377	2,941,490	3,382,048	440,558	15.0 %
6112 Exceptional Education					
410515 Salaries FT Teachers	395,983	476,302	498,332	22,030	4.6 %
410517 Salaries FT Instructional Aide	246,999	316,336	315,495	(841)	-0.3 %
410522 Salaries FT Therapist	238,522	255,285	252,359	(2,926)	-1.1 %
412012 Stipend Supplemental	569	0	0		
412017 Bonus	16,500	0	0		

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DIV: SB21 Cool Spring Elementary					
6112 Exceptional Education					
420500 FICA	62,147	80,165	81,563	1,398	1.7 %
421000 VRS	104,288	121,502	106,959	(14,543)	-12.0 %
421001 VRS Hybrid	52,497	65,305	83,138	17,833	27.3 %
421500 Health Insurance	273,180	261,225	231,010	(30,215)	-11.6 %
421501 Health Insurance Opt-Out	392	0	0		
422001 Short-term Disability Ins	721	444	0	(444)	-100.0 %
422002 Long-term Disability Insurance	797	0	0		
422500 Life Insurance	11,811	14,043	14,289	246	1.8 %
423500 Workers Compensation	0	2,889	0	(2,889)	-100.0 %
6112 Exceptional Education TOTAL	1,404,406	1,593,496	1,583,145	(10,351)	-0.6 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	51,739	54,814	58,274	3,460	6.3 %
412017 Bonus	750	0	0		
420500 FICA	4,545	4,193	4,458	265	6.3 %
421000 VRS	9,225	9,773	9,685	(88)	-0.9 %
421001 VRS Hybrid	0	0	705	705	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	68	0	0		
422500 Life Insurance	693	735	781	46	6.3 %
423500 Workers Compensation	0	153	0	(153)	-100.0 %
6114 Gifted and Talented TOTAL	76,540	79,343	82,788	3,445	4.3 %
6121 School Counseling Services					
410515 Salaries FT Teachers	57,328	59,542	87,141	27,599	46.4 %
412017 Bonus	750	0	0		
420500 FICA	4,817	4,555	6,667	2,112	46.4 %
421000 VRS	9,891	10,616	14,482	3,866	36.4 %
421001 VRS Hybrid	0	0	1,055	1,055	100.0 %
421500 Health Insurance	13,204	9,675	12,439	2,764	28.6 %
421501 Health Insurance Opt-Out	96	0	0		
422002 Long-term Disability Insurance	73	0	0		
422500 Life Insurance	743	798	1,168	370	46.4 %
423500 Workers Compensation	0	167	0	(167)	-100.0 %
6121 School Counseling Services TOTAL	86,902	85,353	122,952	37,599	44.1 %
6139 Media Services					
410512 Salaries FT Clerical	25,470	26,035	22,783	(3,252)	-12.5 %
410515 Salaries FT Teachers	57,522	60,110	64,378	4,268	7.1 %
412017 Bonus	1,500	0	0		
420500 FICA	6,568	6,591	6,667	76	1.2 %
421000 VRS	14,785	15,359	10,700	(4,659)	-30.3 %
421001 VRS Hybrid	0	0	4,842	4,842	100.0 %
421500 Health Insurance	18,840	19,350	17,770	(1,580)	-8.2 %
422002 Long-term Disability Insurance	106	0	0		
422500 Life Insurance	1,111	1,154	1,168	14	1.2 %
423500 Workers Compensation	0	241	0	(241)	-100.0 %
460003 Books & Subscriptions Library	8,571	9,100	9,100		
6139 Media Services TOTAL	134,473	137,940	137,408	(532)	-0.4 %
6141 Office of the Principal					
410512 Salaries FT Clerical	42,894	43,965	51,071	7,106	16.2 %
410513 Salaries FT Principal	100,074	102,576	106,866	4,290	4.2 %
410514 Salaries FT Assist Principal	72,615	74,430	79,324	4,894	6.6 %
412017 Bonus	2,250	0	0		
420500 FICA	16,672	16,904	18,151	1,247	7.4 %
421000 VRS	38,438	39,399	39,433	34	0.1 %
421001 VRS Hybrid	0	0	2,871	2,871	100.0 %
421500 Health Insurance	28,260	29,025	26,655	(2,370)	-8.2 %
422002 Long-term Disability Insurance	280	0	0		
422500 Life Insurance	2,889	2,961	3,179	218	7.4 %
423500 Workers Compensation	0	618	0	(618)	-100.0 %
428002 Wireless Stipends	600	600	600		
6141 Office of the Principal TOTAL	304,972	310,478	328,150	17,672	5.7 %

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB21 Cool Spring Elementary					
6222 Health Services					
410521 Salaries FT Clinical	43,752	44,846	48,909	4,063	9.1 %
412017 Bonus	750	0	0		
420500 FICA	2,983	3,430	3,741	311	9.1 %
421001 VRS Hybrid	7,801	7,996	8,721	725	9.1 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422001 Short-term Disability Ins	104	54	0	(54)	-100.0 %
422500 Life Insurance	586	601	655	54	9.0 %
423500 Workers Compensation	0	126	0	(126)	-100.0 %
463505 Supplies Medical & Lab	674	700	700		
6222 Health Services TOTAL	66,070	67,428	71,611	4,183	6.2 %
6223 Psychological Services					
410518 Salaries FT Psychologist	67,472	72,617	77,201	4,584	6.3 %
412017 Bonus	750	0	0		
420500 FICA	4,228	5,555	5,905	350	6.3 %
421000 VRS	12,030	12,948	12,831	(117)	-0.9 %
421001 VRS Hybrid	0	0	934	934	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	89	0	0		
422500 Life Insurance	904	973	1,034	61	6.3 %
423500 Workers Compensation	0	203	0	(203)	-100.0 %
6223 Psychological Services TOTAL	94,893	101,971	106,790	4,819	4.7 %
6810 Instructional Technology					
410515 Salaries FT Teachers	27,220	0	0		
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	30,323	31,081	32,635	1,554	5.0 %
412017 Bonus	750	0	0		
420500 FICA	2,078	2,378	2,496	118	5.0 %
421001 VRS Hybrid	5,406	5,542	5,819	277	5.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422001 Short-term Disability Ins	72	37	0	(37)	-100.0 %
422500 Life Insurance	406	416	437	21	5.0 %
423500 Workers Compensation	0	87	0	(87)	-100.0 %
6820 Instructional Support Tech TOTAL	48,455	49,216	50,272	1,056	2.1 %
SB21 Cool Spring Elementary TOTAL	4,678,308	5,366,715	5,865,164	498,449	9.3 %
DIV: SB22 Pole Green Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	32,963	32,056	29,401	(2,655)	-8.3 %
410515 Salaries FT Teachers	1,282,932	1,775,587	1,751,963	(23,624)	-1.3 %
410517 Salaries FT Instructional Aide	42,185	46,317	48,802	2,485	5.4 %
411532 Salaries Sub Prof Activity	0	195	195		
412012 Stipend Supplemental	8,298	9,328	9,785	457	4.9 %
412013 Stipend Discretionary	8,929	0	0		
412017 Bonus	18,750	0	0		
420500 FICA	98,194	142,543	140,770	(1,773)	-1.2 %
421000 VRS	227,098	277,420	264,698	(12,722)	-4.6 %
421001 VRS Hybrid	8,773	53,146	61,623	8,477	16.0 %
421500 Health Insurance	317,614	338,625	293,205	(45,420)	-13.4 %
421501 Health Insurance Opt-Out	267	0	0		
422001 Short-term Disability Ins	117	357	0	(357)	-100.0 %
422002 Long-term Disability Insurance	1,675	0	0		
422500 Life Insurance	17,727	24,841	24,525	(316)	-1.3 %
423500 Workers Compensation	0	5,188	0	(5,188)	-100.0 %
430008 Maintenance Service - Copiers	11,980	13,000	13,000		
451501 Postage	825	300	300		
453504 Mileage	0	480	480		
453506 Educational Training	520	2,400	2,400		
460001 Supplies Office	0	2,000	2,000		
462002 Non Cyclical Computer Replacem	229	0	0		
462501 Supplies Instructional	37,940	25,958	29,939	3,981	15.3 %
463511 Employee Recognition	1,441	0	0		
6110 Instruction - Regular TOTAL	2,118,457	2,749,741	2,673,086	(76,655)	-2.8 %

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OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB22 Pole Green Elementary					
6112 Exceptional Education					
410515 Salaries FT Teachers	313,865	336,282	358,095	21,813	6.5 %
410517 Salaries FT Instructional Aide	147,857	179,331	194,925	15,594	8.7 %
410522 Salaries FT Therapist	112,872	117,577	125,462	7,885	6.7 %
412012 Stipend Supplemental	569	0	0		
412017 Bonus	10,500	0	0		
420500 FICA	41,662	48,439	51,902	3,463	7.1 %
421000 VRS	90,893	101,873	105,229	3,356	3.3 %
421001 VRS Hybrid	10,379	11,006	15,744	4,738	43.0 %
421500 Health Insurance	141,300	154,800	142,160	(12,640)	-8.2 %
421501 Health Insurance Opt-Out	417	0	0		
422001 Short-term Disability Ins	139	74	0	(74)	-100.0 %
422002 Long-term Disability Insurance	679	0	0		
422500 Life Insurance	7,611	8,483	9,092	609	7.2 %
423500 Workers Compensation	0	1,749	0	(1,749)	-100.0 %
6112 Exceptional Education TOTAL	878,743	959,614	1,002,609	42,995	4.5 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	50,592	54,512	58,239	3,727	6.8 %
412017 Bonus	750	0	0		
420500 FICA	3,854	4,170	4,455	285	6.8 %
421000 VRS	9,021	9,720	9,679	(41)	-0.4 %
421001 VRS Hybrid	0	0	705	705	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	67	0	0		
422500 Life Insurance	678	730	780	50	6.8 %
423500 Workers Compensation	0	153	0	(153)	-100.0 %
6114 Gifted and Talented TOTAL	74,382	78,960	82,743	3,783	4.8 %
6121 School Counseling Services					
410515 Salaries FT Teachers	69,409	54,274	57,558	3,284	6.1 %
412017 Bonus	750	0	0		
420500 FICA	3,978	4,152	4,404	252	6.1 %
421001 VRS Hybrid	9,218	9,677	10,262	585	6.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422001 Short-term Disability Ins	123	65	0	(65)	-100.0 %
422500 Life Insurance	693	727	771	44	6.1 %
423500 Workers Compensation	0	152	0	(152)	-100.0 %
6121 School Counseling Services TOTAL	93,591	78,722	81,880	3,158	4.0 %
6139 Media Services					
410512 Salaries FT Clerical	18,482	20,570	22,511	1,941	9.4 %
410515 Salaries FT Teachers	0	60,780	65,095	4,315	7.1 %
412017 Bonus	750	0	0		
420500 FICA	887	6,222	6,702	480	7.7 %
421000 VRS	0	10,837	14,560	3,723	34.4 %
421001 VRS Hybrid	3,578	3,668	1,060	(2,608)	-71.1 %
421500 Health Insurance	18,840	19,350	17,770	(1,580)	-8.2 %
422001 Short-term Disability Ins	48	25	0	(25)	-100.0 %
422500 Life Insurance	269	1,090	1,174	84	7.7 %
423500 Workers Compensation	0	228	0	(228)	-100.0 %
460003 Books & Subscriptions Library	5,237	5,250	5,250		
6139 Media Services TOTAL	48,091	128,020	134,122	6,102	4.8 %
6141 Office of the Principal					
410512 Salaries FT Clerical	44,898	46,020	49,047	3,027	6.6 %
410513 Salaries FT Principal	112,869	115,691	123,904	8,213	7.1 %
410514 Salaries FT Assist Principal	72,100	73,902	78,956	5,054	6.8 %
412017 Bonus	2,250	0	0		
420500 FICA	17,160	18,025	19,271	1,246	6.9 %
421000 VRS	40,985	42,011	41,867	(144)	-0.3 %
421001 VRS Hybrid	0	0	3,047	3,047	100.0 %
421500 Health Insurance	28,260	29,025	26,655	(2,370)	-8.2 %
422002 Long-term Disability Insurance	299	0	0		
422500 Life Insurance	3,080	3,157	3,375	218	6.9 %
423500 Workers Compensation	0	660	0	(660)	-100.0 %
428002 Wireless Stipends	600	600	600		
6141 Office of the Principal TOTAL	322,501	329,091	346,722	17,631	5.4 %

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DIV: SB22 Pole Green Elementary					
6222 Health Services					
410521 Salaries FT Clinical	47,294	55,401	62,374	6,973	12.6 %
412017 Bonus	750	0	0		
420500 FICA	3,582	4,238	4,771	533	12.6 %
421001 VRS Hybrid	9,637	9,878	11,122	1,244	12.6 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422001 Short-term Disability Ins	129	66	0	(66)	-100.0 %
422500 Life Insurance	724	742	836	94	12.7 %
423500 Workers Compensation	0	155	0	(155)	-100.0 %
463505 Supplies Medical & Lab	303	300	300		
6222 Health Services TOTAL	71,839	80,455	88,288	7,833	9.7 %
6223 Psychological Services					
410518 Salaries FT Psychologist	62,967	67,768	72,402	4,634	6.8 %
412017 Bonus	750	0	0		
420500 FICA	4,890	5,185	5,539	354	6.8 %
421000 VRS	11,227	12,083	12,033	(50)	-0.4 %
421001 VRS Hybrid	0	0	876	876	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	83	0	0		
422500 Life Insurance	844	908	970	62	6.8 %
423500 Workers Compensation	0	190	0	(190)	-100.0 %
6223 Psychological Services TOTAL	90,281	95,809	100,705	4,896	5.1 %
6810 Instructional Technology					
410515 Salaries FT Teachers	29,974	0	0		
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	32,695	33,512	35,803	2,291	6.8 %
412017 Bonus	750	0	0		
420500 FICA	2,575	2,564	2,739	175	6.8 %
421000 VRS	5,829	5,975	5,950	(25)	-0.4 %
421001 VRS Hybrid	0	0	433	433	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	43	0	0		
422500 Life Insurance	438	449	480	31	6.9 %
423500 Workers Compensation	0	94	0	(94)	-100.0 %
6820 Instructional Support Tech TOTAL	51,850	52,269	54,290	2,021	3.9 %
SB22 Pole Green Elementary TOTAL	3,779,709	4,552,681	4,564,445	11,764	0.3 %
DIV: SB23 Kersey Creek Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	31,274	32,056	34,164	2,108	6.6 %
410515 Salaries FT Teachers	1,564,458	2,075,545	2,226,651	151,106	7.3 %
410517 Salaries FT Instructional Aide	39,192	42,131	46,912	4,781	11.3 %
411532 Salaries Sub Prof Activity	178	2,437	2,437		
412012 Stipend Supplemental	7,869	9,328	9,785	457	4.9 %
412013 Stipend Discretionary	13,591	0	0		
412017 Bonus	24,000	0	0		
420500 FICA	119,015	165,310	177,475	12,165	7.4 %
421000 VRS	216,343	289,214	254,716	(34,498)	-11.9 %
421001 VRS Hybrid	63,607	94,089	156,754	62,665	66.6 %
421500 Health Insurance	386,220	396,675	373,170	(23,505)	-5.9 %
421501 Health Insurance Opt-Out	396	0	0		
422001 Short-term Disability Ins	849	633	0	(633)	-100.0 %
422002 Long-term Disability Insurance	1,594	0	0		
422500 Life Insurance	21,040	28,805	30,923	2,118	7.4 %
423500 Workers Compensation	0	6,024	0	(6,024)	-100.0 %
430008 Maintenance Service - Copiers	10,249	11,010	11,010		
431500 Repair & Maintenance Services	0	200	200		
453505 Subsistence & Lodging	77	2,000	2,000		
453506 Educational Training	1,901	2,000	2,000		
460001 Supplies Office	1,189	1,200	1,200		
462501 Supplies Instructional	43,691	30,724	33,969	3,245	10.6 %
463000 Small Capital Outlay	1,073	1,500	1,500		

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DIV: SB23 Kersey Creek Elementary					
6110 Instruction - Regular					
463511 Employee Recognition	3,098	4,000	4,000		
6110 Instruction - Regular TOTAL	2,550,904	3,194,881	3,368,866	173,985	5.4 %
6112 Exceptional Education					
410515 Salaries FT Teachers	293,334	329,727	364,341	34,614	10.5 %
410517 Salaries FT Instructional Aide	145,099	234,331	184,137	(50,194)	-21.4 %
410522 Salaries FT Therapist	125,014	209,714	241,808	32,094	15.3 %
412012 Stipend Supplemental	569	0	0		
412017 Bonus	9,750	0	0		
420500 FICA	40,170	59,192	60,458	1,266	2.1 %
421000 VRS	90,596	106,795	119,646	12,851	12.0 %
421001 VRS Hybrid	8,748	31,140	21,260	(9,880)	-31.7 %
421500 Health Insurance	169,560	193,500	151,045	(42,455)	-21.9 %
421501 Health Insurance Opt-Out	284	0	0		
422001 Short-term Disability Ins	117	214	0	(214)	-100.0 %
422002 Long-term Disability Insurance	665	0	0		
422500 Life Insurance	7,765	10,367	10,589	222	2.1 %
423500 Workers Compensation	0	2,148	0	(2,148)	-100.0 %
6112 Exceptional Education TOTAL	891,671	1,177,128	1,153,284	(23,844)	-2.0 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	55,334	58,897	62,924	4,027	6.8 %
412017 Bonus	750	0	0		
420500 FICA	4,392	4,506	4,813	307	6.8 %
421000 VRS	9,866	10,502	10,458	(44)	-0.4 %
421001 VRS Hybrid	0	0	761	761	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	73	0	0		
422500 Life Insurance	741	789	843	54	6.8 %
423500 Workers Compensation	0	165	0	(165)	-100.0 %
6114 Gifted and Talented TOTAL	80,676	84,534	88,684	4,150	4.9 %
6121 School Counseling Services					
410515 Salaries FT Teachers	92,855	139,767	149,187	9,420	6.7 %
412017 Bonus	1,500	0	0		
420500 FICA	9,812	10,693	11,412	719	6.7 %
421000 VRS	23,847	24,920	24,795	(125)	-0.5 %
421001 VRS Hybrid	0	0	1,805	1,805	100.0 %
421500 Health Insurance	18,840	19,350	17,770	(1,580)	-8.2 %
422002 Long-term Disability Insurance	176	0	0		
422500 Life Insurance	1,792	1,873	1,999	126	6.7 %
423500 Workers Compensation	0	391	0	(391)	-100.0 %
6121 School Counseling Services TOTAL	148,822	196,994	206,968	9,974	5.1 %
6139 Media Services					
410512 Salaries FT Clerical	18,102	20,874	22,511	1,637	7.8 %
410515 Salaries FT Teachers	51,739	54,814	57,555	2,741	5.0 %
412017 Bonus	1,500	0	0		
420500 FICA	4,782	5,790	6,125	335	5.8 %
421000 VRS	9,225	9,773	9,566	(207)	-2.1 %
421001 VRS Hybrid	2,905	3,722	4,709	987	26.5 %
421500 Health Insurance	18,840	19,350	17,770	(1,580)	-8.2 %
422001 Short-term Disability Ins	39	25	0	(25)	-100.0 %
422002 Long-term Disability Insurance	60	0	0		
422500 Life Insurance	912	1,015	1,073	58	5.7 %
423500 Workers Compensation	0	211	0	(211)	-100.0 %
460003 Books & Subscriptions Library	6,523	6,600	6,600		
6139 Media Services TOTAL	114,627	122,174	125,909	3,735	3.1 %
6141 Office of the Principal					
410512 Salaries FT Clerical	44,898	46,020	49,047	3,027	6.6 %
410513 Salaries FT Principal	92,923	95,247	105,546	10,299	10.8 %
410514 Salaries FT Assist Principal	77,791	70,967	75,633	4,666	6.6 %
412017 Bonus	2,250	0	0		
420500 FICA	14,903	16,235	17,612	1,377	8.5 %

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DIV: SB23 Kersey Creek Elementary					
6141 Office of the Principal					
421000 VRS	36,919	37,842	38,264	422	1.1 %
421001 VRS Hybrid	0	0	2,785	2,785	100.0 %
421500 Health Insurance	28,260	29,025	26,655	(2,370)	-8.2 %
422002 Long-term Disability Insurance	269	0	0		
422500 Life Insurance	2,775	2,844	3,084	240	8.4 %
423500 Workers Compensation	0	595	0	(595)	-100.0 %
428002 Wireless Stipends	600	600	600		
6141 Office of the Principal TOTAL	301,588	299,375	319,226	19,851	6.6 %
6222 Health Services					
410521 Salaries FT Clinical	42,462	43,524	51,690	8,166	18.8 %
412017 Bonus	750	0	0		
420500 FICA	3,289	3,329	3,955	626	18.8 %
421001 VRS Hybrid	7,571	7,761	9,216	1,455	18.7 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422001 Short-term Disability Ins	101	52	0	(52)	-100.0 %
422500 Life Insurance	569	583	693	110	18.9 %
423500 Workers Compensation	0	122	0	(122)	-100.0 %
463505 Supplies Medical & Lab	695	750	750		
6222 Health Services TOTAL	64,857	65,796	75,189	9,393	14.3 %
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	81,923	0	0		
412017 Bonus	750	0	0		
420500 FICA	6,044	0	0		
421000 VRS	14,124	0	0		
422002 Long-term Disability Insurance	104	0	0		
422500 Life Insurance	1,062	0	0		
6224 Speech-Audiology Services TOTAL	104,007	0	0		
6810 Instructional Technology					
410515 Salaries FT Teachers	12,742	62,006	66,083	4,077	6.6 %
412017 Bonus	750	0	0		
420500 FICA	4,790	4,743	5,055	312	6.6 %
421000 VRS	10,327	11,055	10,983	(72)	-0.7 %
421001 VRS Hybrid	0	0	800	800	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	76	0	0		
422500 Life Insurance	776	831	886	55	6.6 %
423500 Workers Compensation	0	174	0	(174)	-100.0 %
6810 Instructional Technology TOTAL	38,881	88,484	92,692	4,208	4.8 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	23,467	28,179	29,588	1,409	5.0 %
412017 Bonus	750	0	0		
420500 FICA	1,808	2,156	2,263	107	5.0 %
421001 VRS Hybrid	4,058	5,024	5,276	252	5.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422001 Short-term Disability Ins	54	34	0	(34)	-100.0 %
422500 Life Insurance	305	378	396	18	4.8 %
423500 Workers Compensation	0	79	0	(79)	-100.0 %
6820 Instructional Support Tech TOTAL	39,862	45,525	46,408	883	1.9 %
SB23 Kersey Creek Elementary TOTAL	4,335,895	5,274,891	5,477,226	202,335	3.8 %
DIV: SB24 Laurel Meadow Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	30,114	30,867	34,129	3,262	10.6 %
410515 Salaries FT Teachers	1,334,935	1,572,402	1,994,972	422,570	26.9 %
410517 Salaries FT Instructional Aide	40,880	44,003	46,912	2,909	6.6 %
411532 Salaries Sub Prof Activity	1,293	2,228	2,228		
412012 Stipend Supplemental	9,055	9,737	10,220	483	5.0 %
412017 Bonus	19,500	0	0		
420500 FICA	101,023	126,894	159,767	32,873	25.9 %
421000 VRS	205,155	248,997	266,361	17,364	7.0 %

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB24 Laurel Meadow Elementary					
6110 Instruction - Regular					
421001 VRS Hybrid	30,362	44,712	103,793	59,081	132.1 %
421500 Health Insurance	335,358	299,925	328,745	28,820	9.6 %
421501 Health Insurance Opt-Out	342	0	0		
422001 Short-term Disability Ins	405	301	0	(301)	-100.0 %
422002 Long-term Disability Insurance	1,513	0	0		
422500 Life Insurance	17,700	22,069	27,818	5,749	26.1 %
423500 Workers Compensation	0	4,611	0	(4,611)	-100.0 %
430006 Maintenance Service Contracts	555	600	600		
430008 Maintenance Service - Copiers	13,513	12,384	12,384		
430010 Printing & Binding	800	800	800		
451501 Postage	286	500	500		
453506 Educational Training	1,592	2,720	2,720		
460001 Supplies Office	144	0	0		
462501 Supplies Instructional	27,178	23,995	30,600	6,605	27.5 %
463000 Small Capital Outlay	200	500	500		
463511 Employee Recognition	750	750	750		
6110 Instruction - Regular TOTAL	2,172,653	2,448,995	3,023,799	574,804	23.5 %
6112 Exceptional Education					
410515 Salaries FT Teachers	581,736	552,722	522,925	(29,797)	-5.4 %
410517 Salaries FT Instructional Aide	193,048	214,352	301,167	86,815	40.5 %
410522 Salaries FT Therapist	107,443	112,118	238,442	126,324	112.7 %
412012 Stipend Supplemental	379	0	0		
412017 Bonus	17,250	0	0		
420500 FICA	64,110	67,257	81,283	14,026	20.9 %
421000 VRS	95,039	91,818	105,284	13,466	14.7 %
421001 VRS Hybrid	61,427	64,914	84,160	19,246	29.6 %
421500 Health Insurance	215,090	212,850	231,010	18,160	8.5 %
421501 Health Insurance Opt-Out	296	0	0		
422001 Short-term Disability Ins	820	438	0	(438)	-100.0 %
422002 Long-term Disability Insurance	710	0	0		
422500 Life Insurance	11,759	11,780	14,242	2,462	20.9 %
423500 Workers Compensation	0	2,438	0	(2,438)	-100.0 %
462501 Supplies Instructional	761	1,000	1,000		
6112 Exceptional Education TOTAL	1,349,868	1,331,687	1,579,513	247,826	18.6 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	53,923	58,154	62,130	3,976	6.8 %
412017 Bonus	750	0	0		
420500 FICA	4,608	4,449	4,753	304	6.8 %
421000 VRS	9,614	10,369	10,326	(43)	-0.4 %
421001 VRS Hybrid	0	0	752	752	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	71	0	0		
422500 Life Insurance	723	779	833	54	6.9 %
423500 Workers Compensation	0	163	0	(163)	-100.0 %
6114 Gifted and Talented TOTAL	79,109	83,589	87,679	4,090	4.9 %
6118 Preschool					
410515 Salaries FT Teachers	53,042	57,040	49,331	(7,709)	-13.5 %
410517 Salaries FT Instructional Aide	20,245	22,382	23,237	855	3.8 %
412017 Bonus	1,500	0	0		
420500 FICA	5,164	6,076	5,552	(524)	-8.6 %
421000 VRS	13,064	14,161	3,862	(10,299)	-72.7 %
421001 VRS Hybrid	0	0	9,077	9,077	100.0 %
421500 Health Insurance	9,420	19,350	17,770	(1,580)	-8.2 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	87	0	0		
422500 Life Insurance	982	1,064	972	(92)	-8.6 %
423500 Workers Compensation	0	218	0	(218)	-100.0 %
6118 Preschool TOTAL	103,604	120,291	109,801	(10,490)	-8.7 %
6121 School Counseling Services					
410515 Salaries FT Teachers	45,235	54,274	57,558	3,284	6.1 %
412017 Bonus	750	0	0		
420500 FICA	3,640	4,152	4,404	252	6.1 %

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB24 Laurel Meadow Elementary					
6121 School Counseling Services					
421001 VRS Hybrid	9,218	9,677	10,262	585	6.0 %
421500 Health Insurance	11,312	9,675	8,885	(790)	-8.2 %
422001 Short-term Disability Ins	123	65	0	(65)	-100.0 %
422500 Life Insurance	693	727	771	44	6.1 %
423500 Workers Compensation	0	152	0	(152)	-100.0 %
6121 School Counseling Services TOTAL	70,971	78,722	81,880	3,158	4.0 %
6139 Media Services					
410512 Salaries FT Clerical	0	20,805	22,511	1,706	8.2 %
410515 Salaries FT Teachers	58,271	60,893	65,216	4,323	7.1 %
412017 Bonus	750	0	0		
420500 FICA	4,455	6,250	6,711	461	7.4 %
421000 VRS	10,390	14,567	14,580	13	0.1 %
421001 VRS Hybrid	0	0	1,061	1,061	100.0 %
421500 Health Insurance	18,840	19,350	17,770	(1,580)	-8.2 %
422002 Long-term Disability Insurance	77	0	0		
422500 Life Insurance	781	1,095	1,176	81	7.4 %
423500 Workers Compensation	0	229	0	(229)	-100.0 %
460003 Books & Subscriptions Library	4,800	4,800	4,800		
6139 Media Services TOTAL	98,364	127,989	133,825	5,836	4.6 %
6141 Office of the Principal					
410512 Salaries FT Clerical	61,200	41,924	44,883	2,959	7.1 %
410513 Salaries FT Principal	90,000	92,250	103,723	11,473	12.4 %
410514 Salaries FT Assist. Principal	71,100	72,877	82,052	9,175	12.6 %
412017 Bonus	3,000	0	0		
420500 FICA	16,314	15,840	17,646	1,806	11.4 %
421000 VRS	39,636	36,917	38,336	1,419	3.8 %
421001 VRS Hybrid	0	0	2,791	2,791	100.0 %
421500 Health Insurance	28,260	29,025	26,655	(2,370)	-8.2 %
422002 Long-term Disability Insurance	289	0	0		
422500 Life Insurance	2,979	2,775	3,090	315	11.4 %
423500 Workers Compensation	0	579	0	(579)	-100.0 %
428002 Wireless Stipends	600	0	0		
6141 Office of the Principal TOTAL	313,378	292,187	319,176	26,989	9.2 %
6222 Health Services					
410521 Salaries FT Clinical	45,225	52,978	56,598	3,620	6.8 %
412017 Bonus	750	0	0		
420500 FICA	3,495	4,053	4,330	277	6.8 %
421000 VRS	9,216	9,446	9,407	(39)	-0.4 %
421001 VRS Hybrid	0	0	685	685	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	68	0	0		
422500 Life Insurance	693	710	758	48	6.8 %
423500 Workers Compensation	0	148	0	(148)	-100.0 %
463505 Supplies Medical & Lab	597	600	600		
6222 Health Services TOTAL	69,464	77,610	81,263	3,653	4.7 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	26,359	28,263	29,973	1,710	6.1 %
412017 Bonus	750	0	0		
420500 FICA	1,939	2,162	2,293	131	6.1 %
421001 VRS Hybrid	4,700	5,039	5,345	306	6.1 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422001 Short-term Disability Ins	63	34	0	(34)	-100.0 %
422500 Life Insurance	353	379	402	23	6.1 %
423500 Workers Compensation	0	79	0	(79)	-100.0 %
6820 Instructional Support Tech TOTAL	43,584	45,631	46,898	1,267	2.8 %
SB24 Laurel Meadow Elementary TOTAL	4,300,995	4,606,701	5,463,834	857,133	18.6 %
DIV: SB25 Hanover Online Elementary					
6110 Instruction - Regular					
410515 Salaries FT Teachers	3,953,304	0	0		

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FUND: 75 General Fund

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DIV: SB25 Hanover Online Elementary					
6110 Instruction - Regular					
410517 Salaries FT Instructional Aide	122,900	0	0		
412012 Stipend Supplemental	6,028	6,996	7,344	348	5.0 %
412017 Bonus	75,750	0	0		
420500 FICA	314,888	528	564	36	6.8 %
421000 VRS	505,921	0	306	306	100.0 %
421001 VRS Hybrid	323,215	0	0		
421500 Health Insurance	2,355	0	0		
421501 Health Insurance Opt-Out	1,505	0	0		
422001 Short-term Disability Ins	4,315	0	0		
422002 Long-term Disability Insurance	3,601	0	0		
422500 Life Insurance	62,998	0	0		
430010 Printing & Binding	1,115	0	0		
431022 Software Services	64	0	0		
451501 Postage	233	0	0		
453505 Subsistence & Lodging	71	0	0		
460001 Supplies Office	753	0	0		
460003 Books & Subscriptions Library	3,638	0	0		
462501 Supplies Instructional	12,701	0	0		
463000 Small Capital Outlay	475	0	0		
463500 Supplies Other Operating	2,095	0	0		
6110 Instruction - Regular TOTAL	5,397,925	7,524	8,214	690	9.2 %
6112 Exceptional Education					
410515 Salaries FT Teachers	657,064	0	0		
410516 Salaries FT Other Professional	35,363	0	0		
410517 Salaries FT Instructional Aide	236,178	0	0		
410522 Salaries FT Therapist	52,593	0	0		
412017 Bonus	21,000	0	0		
420500 FICA	71,141	0	0		
421000 VRS	115,337	0	0		
421001 VRS Hybrid	76,891	0	0		
421500 Health Insurance	12,560	0	0		
421501 Health Insurance Opt-Out	830	0	0		
422001 Short-term Disability Ins	1,027	0	0		
422002 Long-term Disability Insurance	848	0	0		
422500 Life Insurance	14,517	0	0		
423000 Unemployment Payments	5	0	0		
6112 Exceptional Education TOTAL	1,295,354	0	0		
6114 Gifted and Talented					
410515 Salaries FT Teachers	100,160	0	0		
411501 Salaries - PT NB	5,219	0	0		
412017 Bonus	1,500	0	0		
420500 FICA	7,352	0	0		
421000 VRS	17,859	0	0		
422002 Long-term Disability Insurance	121	0	0		
422500 Life Insurance	1,342	0	0		
6114 Gifted and Talented TOTAL	133,553	0	0		
6118 Preschool					
410515 Salaries FT Teachers	86,851	0	0		
420500 FICA	6,584	0	0		
421000 VRS	9,642	0	0		
421001 VRS Hybrid	7,818	0	0		
422001 Short-term Disability Ins	104	0	0		
422002 Long-term Disability Insurance	65	0	0		
422500 Life Insurance	1,312	0	0		
6118 Preschool TOTAL	112,376	0	0		
6121 School Counseling Services					
410515 Salaries FT Teachers	87,567	0	0		
412017 Bonus	1,500	0	0		
420500 FICA	7,479	0	0		
421000 VRS	19,634	0	0		
422002 Long-term Disability Insurance	139	0	0		
422500 Life Insurance	1,476	0	0		
6121 School Counseling Services TOTAL	117,795	0	0		

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OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB25 Hanover Online Elementary					
6139 Media Services					
410515 Salaries FT Teachers	166,847	0	0		
412017 Bonus	3,000	0	0		
420500 FICA	12,547	0	0		
421000 VRS	27,321	0	0		
421001 VRS Hybrid	2,195	0	0		
421501 Health Insurance Opt-Out	213	0	0		
422001 Short-term Disability Ins	29	0	0		
422002 Long-term Disability Insurance	204	0	0		
422500 Life Insurance	2,218	0	0		
6139 Media Services TOTAL	214,574	0	0		
6141 Office of the Principal					
410514 Salaries FT Assist Principal	144,966	0	0		
412017 Bonus	2,250	0	0		
420500 FICA	14,480	0	0		
421000 VRS	36,187	0	0		
422002 Long-term Disability Insurance	278	0	0		
422500 Life Insurance	2,720	0	0		
428002 Wireless Stipends	1,575	0	0		
6141 Office of the Principal TOTAL	202,456	0	0		
SB25 Hanover Online Elementary TOTAL	7,474,033	7,524	8,214	690	9.2 %
DIV: SB30 Chickahominy Middle					
6110 Instruction - Regular					
410515 Salaries FT Teachers	2,545,643	3,673,428	3,759,420	85,992	2.3 %
410517 Salaries FT Instructional Aide	36,305	40,050	50,087	10,037	25.1 %
411513 Salaries PT Teachers	0	0	34,734	34,734	100.0 %
411517 Salaries PT Bus Driver	46	5,000	5,515	515	10.3 %
411532 Salaries Sub Prof Activity	0	1,979	1,979		
412012 Stipend Supplemental	31,651	87,292	85,427	(1,865)	-2.1 %
412013 Stipend Discretionary	1,877	0	0		
412017 Bonus	36,000	0	0		
420500 FICA	193,018	290,885	301,195	10,310	3.5 %
421000 VRS	341,525	517,213	493,358	(23,855)	-4.6 %
421001 VRS Hybrid	108,221	144,913	192,073	47,160	32.5 %
421500 Health Insurance	640,560	657,900	592,293	(65,607)	-10.0 %
421501 Health Insurance Opt-Out	709	0	0		
422001 Short-term Disability Ins	1,444	976	0	(976)	-100.0 %
422002 Long-term Disability Insurance	2,601	0	0		
422500 Life Insurance	34,809	49,755	51,514	1,759	3.5 %
423500 Workers Compensation	0	10,409	0	(10,409)	-100.0 %
430006 Maintenance Service Contracts	2,125	4,000	4,000		
430008 Maintenance Service - Copiers	20,495	18,000	23,000	5,000	27.8 %
430014 Transportation Svcs Athletic	5,729	0	0		
431000 Professional Services	0	2,000	2,000		
431022 Software Services	2,123	2,000	2,000		
451501 Postage	217	600	600		
453001 Lease & Rentals Equipment	862	9,560	9,560		
453504 Mileage	0	160	160		
453506 Educational Training	70	4,000	4,000		
455007 Dues & Memberships	656	700	700		
460001 Supplies Office	2,709	3,000	3,000		
460002 Books & Subscriptions	1,442	0	0		
460006 Supplies Repair & Maint	1,743	2,000	2,000		
461002 Supplies Gas Grease & Oil	0	100	0	(100)	-100.0 %
461503 Uniforms Athletics	6,666	8,000	8,000		
462002 Non Cyclical Computer Replacem	5,919	3,000	5,000	2,000	66.7 %
462500 Supplies - Edu & Recreational	8,094	0	5,000	5,000	100.0 %
462501 Supplies Instructional	27,293	44,155	43,168	(987)	-2.2 %
463000 Small Capital Outlay	15,691	9,500	9,500		
463511 Employee Recognition	686	0	0		
6110 Instruction - Regular TOTAL	4,076,929	5,590,575	5,689,283	98,708	1.8 %
6112 Exceptional Education					
410515 Salaries FT Teachers	639,671	771,906	800,861	28,955	3.8 %
410517 Salaries FT Instructional Aide	116,677	153,816	140,385	(13,431)	-8.7 %

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FUND: 75 General Fund

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DIV: SB30 Chickahominy Middle					
6112 Exceptional Education					
410522 Salaries FT Therapist	55,749	57,087	114,379	57,292	100.4 %
412017 Bonus	12,750	0	0		
420500 FICA	59,915	75,186	80,757	5,571	7.4 %
421000 VRS	111,505	124,749	108,059	(16,690)	-13.4 %
421001 VRS Hybrid	29,567	50,472	80,155	29,683	58.8 %
421500 Health Insurance	226,080	212,850	195,470	(17,380)	-8.2 %
421501 Health Insurance Opt-Out	225	0	0		
422001 Short-term Disability Ins	395	348	0	(348)	-100.0 %
422002 Long-term Disability Insurance	809	0	0		
422500 Life Insurance	10,856	13,170	14,144	974	7.4 %
423500 Workers Compensation	0	2,737	0	(2,737)	-100.0 %
6112 Exceptional Education TOTAL	1,264,199	1,462,321	1,534,210	71,889	4.9 %
6113 Career Technical Education					
410515 Salaries FT Teachers	158,720	159,924	275,481	115,557	72.3 %
412017 Bonus	2,250	0	0		
420500 FICA	10,904	12,234	21,076	8,842	72.3 %
421000 VRS	26,822	28,515	28,162	(353)	-1.2 %
421001 VRS Hybrid	0	0	20,955	20,955	100.0 %
421500 Health Insurance	37,680	29,025	44,425	15,400	53.1 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	192	0	0		
422500 Life Insurance	2,016	2,144	3,692	1,548	72.2 %
423500 Workers Compensation	0	448	0	(448)	-100.0 %
462501 Supplies Instructional	8,110	10,000	10,000		
6113 Career Technical Education TOTAL	246,794	242,290	403,791	161,501	66.7 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	50,040	53,812	57,350	3,538	6.6 %
412017 Bonus	750	0	0		
420500 FICA	3,317	4,116	4,388	272	6.6 %
421000 VRS	8,922	9,595	9,532	(63)	-0.7 %
421001 VRS Hybrid	0	0	694	694	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	66	0	0		
422500 Life Insurance	671	721	768	47	6.5 %
423500 Workers Compensation	0	151	0	(151)	-100.0 %
6114 Gifted and Talented TOTAL	73,186	78,070	81,617	3,547	4.5 %
6121 School Counseling Services					
410512 Salaries FT Clerical	76,538	78,452	82,375	3,923	5.0 %
410515 Salaries FT Teachers	209,270	219,635	290,622	70,987	32.3 %
412017 Bonus	3,750	0	0		
420500 FICA	21,287	22,803	28,536	5,733	25.1 %
421000 VRS	37,475	39,126	38,515	(611)	-1.6 %
421001 VRS Hybrid	13,647	13,988	27,991	14,003	100.1 %
421500 Health Insurance	47,100	48,375	53,310	4,935	10.2 %
422001 Short-term Disability Ins	182	95	0	(95)	-100.0 %
422002 Long-term Disability Insurance	274	0	0		
422500 Life Insurance	3,842	3,957	4,999	1,042	26.3 %
423500 Workers Compensation	0	835	0	(835)	-100.0 %
6121 School Counseling Services TOTAL	413,365	427,266	526,348	99,082	23.2 %
6139 Media Services					
410512 Salaries FT Clerical	15,424	27,102	29,026	1,924	7.1 %
410515 Salaries FT Teachers	115,243	121,529	129,379	7,850	6.5 %
412017 Bonus	2,250	0	0		
420500 FICA	10,403	11,370	12,118	748	6.6 %
421000 VRS	25,262	26,500	26,326	(174)	-0.7 %
421001 VRS Hybrid	0	0	1,916	1,916	100.0 %
421500 Health Insurance	28,260	29,025	26,655	(2,370)	-8.2 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	186	0	0		
422500 Life Insurance	1,899	1,991	2,123	132	6.6 %
423500 Workers Compensation	0	416	0	(416)	-100.0 %
460003 Books & Subscriptions Library	7,324	8,500	10,000	1,500	17.6 %
6139 Media Services TOTAL	206,351	226,433	237,543	11,110	4.9 %

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB30 Chickahominy Middle					
6141 Office of the Principal					
410512 Salaries FT Clerical	80,410	82,421	90,951	8,530	10.3 %
410513 Salaries FT Principal	121,047	124,073	131,905	7,832	6.3 %
410514 Salaries FT Assist Principal	99,908	169,804	179,506	9,702	5.7 %
412017 Bonus	3,000	0	0		
420500 FICA	21,923	28,786	30,782	1,996	6.9 %
421000 VRS	53,733	67,093	66,873	(220)	-0.3 %
421001 VRS Hybrid	0	0	4,868	4,868	100.0 %
421500 Health Insurance	47,100	48,375	44,425	(3,950)	-8.2 %
421501 Health Insurance Opt-Out	13	0	0		
422002 Long-term Disability Insurance	385	0	0		
422500 Life Insurance	4,038	5,043	5,392	349	6.9 %
423500 Workers Compensation	0	1,053	0	(1,053)	-100.0 %
428002 Wireless Stipends	675	1,200	1,200		
453505 Subsistence & Lodging	3,684	1,600	3,000	1,400	87.5 %
6141 Office of the Principal TOTAL	435,916	529,448	558,902	29,454	5.6 %
6222 Health Services					
410521 Salaries FT Clinical	104,750	61,582	71,939	10,357	16.8 %
412017 Bonus	2,250	0	0		
420500 FICA	8,514	4,711	5,504	793	16.8 %
421000 VRS	16,975	7,761	8,703	942	12.1 %
421001 VRS Hybrid	3,141	3,220	4,124	904	28.1 %
421500 Health Insurance	32,990	19,350	17,770	(1,580)	-8.2 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	42	22	0	(22)	-100.0 %
422002 Long-term Disability Insurance	125	0	0		
422500 Life Insurance	1,512	825	964	139	16.8 %
423500 Workers Compensation	0	173	0	(173)	-100.0 %
463505 Supplies Medical & Lab	1,734	1,800	1,800		
6222 Health Services TOTAL	172,133	99,444	110,804	11,360	11.4 %
6810 Instructional Technology					
410515 Salaries FT Teachers	12,552	59,963	61,858	1,895	3.2 %
412017 Bonus	750	0	0		
420500 FICA	3,513	4,587	4,732	145	3.2 %
421000 VRS	7,359	10,692	10,281	(411)	-3.8 %
421001 VRS Hybrid	0	0	748	748	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
421501 Health Insurance Opt-Out	67	0	0		
422002 Long-term Disability Insurance	54	0	0		
422500 Life Insurance	553	804	829	25	3.1 %
423500 Workers Compensation	0	168	0	(168)	-100.0 %
6810 Instructional Technology TOTAL	34,268	85,889	87,333	1,444	1.7 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	26,396	30,553	32,401	1,848	6.0 %
412017 Bonus	750	0	0		
420500 FICA	1,631	2,337	2,479	142	6.1 %
421001 VRS Hybrid	4,707	5,448	5,777	329	6.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422001 Short-term Disability Ins	63	37	0	(37)	-100.0 %
422500 Life Insurance	354	409	434	25	6.1 %
423500 Workers Compensation	0	86	0	(86)	-100.0 %
6820 Instructional Support Tech TOTAL	43,321	48,545	49,976	1,431	2.9 %
SB30 Chickahominy Middle TOTAL	6,966,462	8,790,281	9,279,807	489,526	5.6 %
DIV: SB31 Liberty Middle					
6110 Instruction - Regular					
410515 Salaries FT Teachers	2,330,903	3,325,920	3,437,492	111,572	3.4 %
411513 Salaries PT Teachers	0	0	39,530	39,530	100.0 %
411517 Salaries PT Bus Driver	87	5,000	5,515	515	10.3 %
411532 Salaries Sub Prof Activity	89	3,013	3,013		
412012 Stipend Supplemental	34,128	88,091	86,278	(1,813)	-2.1 %
412013 Stipend Discretionary	9,044	0	0		
412017 Bonus	31,500	0	0		

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB31 Liberty Middle					
6110 Instruction - Regular					
420500 FICA	172,107	261,361	273,242	11,881	4.5 %
421000 VRS	324,208	471,085	432,757	(38,328)	-8.1 %
421001 VRS Hybrid	78,785	115,632	187,196	71,564	61.9 %
421500 Health Insurance	570,697	577,217	530,098	(47,119)	-8.2 %
421501 Health Insurance Opt-Out	459	0	0		
422001 Short-term Disability Ins	1,052	782	0	(782)	-100.0 %
422002 Long-term Disability Insurance	2,760	0	0		
422500 Life Insurance	30,287	44,088	46,592	2,504	5.7 %
423500 Workers Compensation	0	9,320	0	(9,320)	-100.0 %
430002 Contract Svcs Safety	0	3,000	3,000		
430006 Maintenance Service Contracts	969	1,500	1,500		
430008 Maintenance Service - Copiers	18,818	21,570	21,570		
430014 Transportation Svcs Athletic	5,688	0	0		
431500 Repair & Maintenance Services	54	4,000	4,000		
451501 Postage	3,999	2,000	2,000		
453001 Lease & Rentals Equipment	543	4,430	4,430		
453505 Subsistence & Lodging	2,090	1,600	1,600		
453506 Educational Training	1,788	10,240	10,240		
455007 Dues & Memberships	0	300	300		
460001 Supplies Office	551	1,000	1,000		
460006 Supplies Repair & Maint	355	1,000	1,000		
461503 Uniforms Athletics	1,920	5,500	5,500		
462002 Non Cyclical Computer Replacem	16,469	0	0		
462500 Supplies - Edu & Recreational	0	1,000	1,000		
462501 Supplies Instructional	25,073	26,475	33,513	7,038	26.6 %
463000 Small Capital Outlay	21,583	11,000	11,000		
463511 Employee Recognition	731	0	0		
6110 Instruction - Regular TOTAL	3,686,737	4,996,124	5,143,366	147,242	2.9 %
6112 Exceptional Education					
410515 Salaries FT Teachers	610,901	813,514	797,062	(16,452)	-2.0 %
410516 Salaries FT Other Professional	0	0	54,887	54,887	100.0 %
410517 Salaries FT Instructional Aide	125,107	134,220	143,534	9,314	6.9 %
410522 Salaries FT Therapist	74,424	77,187	81,857	4,670	6.1 %
411000 Salaries - OT	107	0	0		
412017 Bonus	10,500	0	0		
420500 FICA	58,337	78,406	82,414	4,008	5.1 %
421000 VRS	85,491	118,519	117,756	(763)	-0.6 %
421001 VRS Hybrid	54,723	64,212	74,334	10,122	15.8 %
421500 Health Insurance	292,020	212,850	195,470	(17,380)	-8.2 %
421501 Health Insurance Opt-Out	409	0	0		
422001 Short-term Disability Ins	730	431	0	(431)	-100.0 %
422002 Long-term Disability Insurance	632	0	0		
422500 Life Insurance	10,538	13,732	14,436	704	5.1 %
423500 Workers Compensation	0	2,849	0	(2,849)	-100.0 %
6112 Exceptional Education TOTAL	1,323,919	1,515,920	1,561,750	45,830	3.0 %
6113 Career Technical Education					
410515 Salaries FT Teachers	156,067	160,351	219,970	59,619	37.2 %
412017 Bonus	2,250	0	0		
420500 FICA	10,475	12,266	16,828	4,562	37.2 %
421000 VRS	17,943	19,315	19,068	(247)	-1.3 %
421001 VRS Hybrid	8,860	9,277	20,154	10,877	117.2 %
421500 Health Insurance	37,680	29,025	35,540	6,515	22.4 %
422001 Short-term Disability Ins	118	62	0	(62)	-100.0 %
422002 Long-term Disability Insurance	132	0	0		
422500 Life Insurance	2,014	2,148	2,947	799	37.2 %
423500 Workers Compensation	0	450	0	(450)	-100.0 %
462501 Supplies Instructional	2,805	2,500	2,500		
6113 Career Technical Education TOTAL	238,344	235,394	317,007	81,613	34.7 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	0	52,762	56,093	3,331	6.3 %
420500 FICA	(155)	4,036	4,291	255	6.3 %
421000 VRS	0	9,407	9,323	(84)	-0.9 %
421001 VRS Hybrid	0	0	679	679	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %

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OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB31 Liberty Middle					
6114 Gifted and Talented					
422500 Life Insurance	0	707	752	45	6.4 %
423500 Workers Compensation	0	148	0	(148)	-100.0 %
6114 Gifted and Talented TOTAL	9,265	76,735	80,023	3,288	4.3 %
6121 School Counseling Services					
410512 Salaries FT Clerical	68,895	71,845	73,795	1,950	2.7 %
410515 Salaries FT Teachers	185,161	199,308	215,763	16,455	8.3 %
411000 Salaries - OT	2,020	0	0		
412017 Bonus	3,750	0	0		
420500 FICA	19,070	20,743	22,151	1,408	6.8 %
421000 VRS	35,448	38,129	42,093	3,964	10.4 %
421001 VRS Hybrid	13,106	10,217	9,535	(682)	-6.7 %
421500 Health Insurance	47,100	48,375	44,425	(3,950)	-8.2 %
421501 Health Insurance Opt-Out	50	0	0		
422001 Short-term Disability Ins	175	69	0	(69)	-100.0 %
422002 Long-term Disability Insurance	242	0	0		
422500 Life Insurance	3,403	3,634	3,880	246	6.8 %
423500 Workers Compensation	0	759	0	(759)	-100.0 %
6121 School Counseling Services TOTAL	378,420	393,079	411,642	18,563	4.7 %
6122 School Social Worker Services					
410516 Salaries FT Other Professional	124,744	130,669	137,202	6,533	5.0 %
412017 Bonus	1,500	0	0		
420500 FICA	8,603	9,995	10,496	501	5.0 %
421000 VRS	12,480	12,792	12,521	(271)	-2.1 %
421001 VRS Hybrid	9,762	10,506	11,943	1,437	13.7 %
421500 Health Insurance	18,840	19,350	17,770	(1,580)	-8.2 %
422001 Short-term Disability Ins	130	71	0	(71)	-100.0 %
422002 Long-term Disability Insurance	92	0	0		
422500 Life Insurance	1,672	1,751	1,838	87	5.0 %
423500 Workers Compensation	0	366	0	(366)	-100.0 %
6122 School Social Worker Services TOTAL	177,823	185,500	191,770	6,270	3.4 %
6139 Media Services					
410512 Salaries FT Clerical	12,899	0	0		
410515 Salaries FT Teachers	70,660	265,239	117,822	(147,417)	-55.6 %
412017 Bonus	750	0	0		
420500 FICA	5,480	20,293	9,014	(11,279)	-55.6 %
421000 VRS	12,021	26,299	10,383	(15,916)	-60.5 %
421001 VRS Hybrid	0	20,994	10,625	(10,369)	-49.4 %
421500 Health Insurance	18,840	38,700	17,770	(20,930)	-54.1 %
421501 Health Insurance Opt-Out	46	0	0		
422001 Short-term Disability Ins	0	152	0	(152)	-100.0 %
422002 Long-term Disability Insurance	79	0	0		
422500 Life Insurance	1,559	3,553	1,579	(1,974)	-55.6 %
423500 Workers Compensation	0	743	0	(743)	-100.0 %
430000 Contractual Services	521	522	522		
460001 Supplies Office	9,329	10,000	10,000		
460003 Books & Subscriptions Library	9,005	11,543	11,543		
6139 Media Services TOTAL	141,189	398,038	189,258	(208,780)	-52.5 %
6141 Office of the Principal					
410512 Salaries FT Clerical	84,980	87,105	97,926	10,821	12.4 %
410513 Salaries FT Principal	106,279	102,982	116,216	13,234	12.9 %
410514 Salaries FT Assist Principal	89,793	160,389	163,930	3,541	2.2 %
412017 Bonus	3,000	0	0		
420500 FICA	22,789	26,810	28,921	2,111	7.9 %
421000 VRS	41,552	54,905	62,836	7,931	14.4 %
421001 VRS Hybrid	7,399	7,584	4,575	(3,009)	-39.7 %
421500 Health Insurance	47,100	48,375	44,425	(3,950)	-8.2 %
422001 Short-term Disability Ins	99	51	0	(51)	-100.0 %
422002 Long-term Disability Insurance	301	0	0		
422500 Life Insurance	3,679	4,696	5,066	370	7.9 %
423500 Workers Compensation	0	981	0	(981)	-100.0 %
428002 Wireless Stipends	575	600	600		
453506 Educational Training	0	3,000	3,000		
6141 Office of the Principal TOTAL	407,546	497,478	527,495	30,017	6.0 %

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DIV: SB31 Liberty Middle					
6222 Health Services					
410521 Salaries FT Clinical	49,802	43,524	53,310	9,786	22.5 %
411000 Salaries - OT	15	0	0		
412017 Bonus	750	0	0		
420500 FICA	2,390	3,329	4,078	749	22.5 %
421000 VRS	7,571	7,761	8,860	1,099	14.2 %
421001 VRS Hybrid	0	0	645	645	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	56	0	0		
422500 Life Insurance	569	583	714	131	22.5 %
423500 Workers Compensation	0	122	0	(122)	-100.0 %
463505 Supplies Medical & Lab	956	870	870		
6222 Health Services TOTAL	71,529	65,864	77,362	11,498	17.5 %
6223 Psychological Services					
410518 Salaries FT Psychologist	61,950	66,383	69,702	3,319	5.0 %
412017 Bonus	750	0	0		
420500 FICA	4,809	5,079	5,333	254	5.0 %
421001 VRS Hybrid	11,046	11,836	12,427	591	5.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	147	80	0	(80)	-100.0 %
422500 Life Insurance	830	890	934	44	4.9 %
423500 Workers Compensation	0	186	0	(186)	-100.0 %
6223 Psychological Services TOTAL	89,052	94,129	97,281	3,152	3.3 %
6810 Instructional Technology					
410515 Salaries FT Teachers	23,176	60,811	64,490	3,679	6.0 %
412017 Bonus	750	0	0		
420500 FICA	3,887	4,652	4,933	281	6.0 %
421000 VRS	10,120	10,843	10,718	(125)	-1.2 %
421001 VRS Hybrid	0	0	780	780	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	75	0	0		
422500 Life Insurance	761	815	864	49	6.0 %
423500 Workers Compensation	0	170	0	(170)	-100.0 %
6810 Instructional Technology TOTAL	48,189	86,966	90,670	3,704	4.3 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	30,500	31,262	32,567	1,305	4.2 %
412017 Bonus	750	0	0		
420500 FICA	2,161	2,391	2,491	100	4.2 %
421000 VRS	0	0	5,413	5,413	100.0 %
421001 VRS Hybrid	5,438	5,574	394	(5,180)	-92.9 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422001 Short-term Disability Ins	73	38	0	(38)	-100.0 %
422500 Life Insurance	409	419	436	17	4.1 %
423500 Workers Compensation	0	88	0	(88)	-100.0 %
6820 Instructional Support Tech TOTAL	48,751	49,447	50,186	739	1.5 %
SB31 Liberty Middle TOTAL	6,620,764	8,594,674	8,737,810	143,136	1.7 %
DIV: SB32 Bell Creek Middle					
6110 Instruction - Regular					
410515 Salaries FT Teachers	2,244,160	3,414,009	3,342,571	(71,438)	-2.1 %
410517 Salaries FT Instructional Aide	21,754	20,605	22,511	1,906	9.3 %
411517 Salaries PT Bus Driver	0	5,000	5,515	515	10.3 %
411532 Salaries Sub Prof Activity	183	2,520	2,520		
412012 Stipend Supplemental	33,412	90,215	88,687	(1,528)	-1.7 %
412013 Stipend Discretionary	9,618	0	0		
412017 Bonus	30,000	0	0		
420500 FICA	160,873	269,807	264,830	(4,977)	-1.8 %
421000 VRS	272,132	455,430	381,490	(73,940)	-16.2 %
421001 VRS Hybrid	99,727	156,968	218,503	61,535	39.2 %
421500 Health Insurance	584,040	609,525	524,215	(85,310)	-14.0 %
421501 Health Insurance Opt-Out	555	0	0		
422001 Short-term Disability Ins	1,331	1,059	0	(1,059)	-100.0 %

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DIV: SB32 Bell Creek Middle					
6110 Instruction - Regular					
422002 Long-term Disability Insurance	2,041	0	0		
422500 Life Insurance	27,942	46,019	45,094	(925)	-2.0 %
423500 Workers Compensation	0	9,625	0	(9,625)	-100.0 %
428016 Personnel Category Adjustment	89	0	0		
430000 Contractual Services	182	425	425		
430008 Maintenance Service - Copiers	22,548	24,142	24,142		
430010 Printing & Binding	5,316	200	200		
430014 Transportation Svcs Athletic	5,775	0	0		
431022 Software Services	0	400	400		
431500 Repair & Maintenance Services	181	500	500		
451501 Postage	2,520	2,500	2,500		
453001 Lease & Rentals Equipment	1,233	1,600	1,600		
453505 Subsistence & Lodging	2,196	1,000	1,000		
453506 Educational Training	756	3,500	3,500		
455007 Dues & Memberships	0	200	200		
460001 Supplies Office	2,100	2,000	2,000		
460006 Supplies Repair & Maint	400	500	500		
460009 Supplies Safety	799	0	0		
461503 Uniforms Athletics	2,482	1,000	1,000		
462500 Supplies - Edu & Recreational	1,078	2,000	2,000		
462501 Supplies Instructional	28,687	52,036	56,263	4,227	8.1 %
463000 Small Capital Outlay	13,908	10,000	10,000		
463511 Employee Recognition	8,703	5,000	5,000		
6110 Instruction - Regular TOTAL	3,586,721	5,187,785	5,007,166	(180,619)	-3.5 %
6112 Exceptional Education					
410515 Salaries FT Teachers	645,946	971,049	842,463	(128,586)	-13.2 %
410517 Salaries FT Instructional Aide	108,506	164,597	120,117	(44,480)	-27.0 %
410522 Salaries FT Therapist	63,255	65,166	69,622	4,456	6.8 %
412017 Bonus	12,000	0	0		
420500 FICA	57,271	91,860	78,964	(12,896)	-14.0 %
421000 VRS	81,169	122,346	81,312	(41,034)	-33.5 %
421001 VRS Hybrid	58,739	91,740	102,730	10,990	12.0 %
421500 Health Insurance	207,240	251,550	186,585	(64,965)	-25.8 %
421501 Health Insurance Opt-Out	213	0	0		
422001 Short-term Disability Ins	784	622	0	(622)	-100.0 %
422002 Long-term Disability Insurance	647	0	0		
422500 Life Insurance	10,514	16,087	13,831	(2,256)	-14.0 %
423500 Workers Compensation	0	3,338	0	(3,338)	-100.0 %
6112 Exceptional Education TOTAL	1,246,284	1,778,355	1,495,624	(282,731)	-15.9 %
6113 Career Technical Education					
410515 Salaries FT Teachers	104,926	206,350	273,083	66,733	32.3 %
412017 Bonus	1,500	0	0		
420500 FICA	7,829	15,785	20,890	5,105	32.3 %
421000 VRS	17,829	18,883	28,682	9,799	51.9 %
421001 VRS Hybrid	0	17,911	20,009	2,098	11.7 %
421500 Health Insurance	39,246	38,700	44,425	5,725	14.8 %
422001 Short-term Disability Ins	0	121	0	(121)	-100.0 %
422002 Long-term Disability Insurance	132	0	0		
422500 Life Insurance	1,340	2,765	3,659	894	32.3 %
423500 Workers Compensation	0	579	0	(579)	-100.0 %
462501 Supplies Instructional	3,349	6,868	6,868		
6113 Career Technical Education TOTAL	176,151	307,962	397,616	89,654	29.1 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	49,810	53,461	56,976	3,515	6.6 %
412017 Bonus	750	0	0		
420500 FICA	3,245	4,090	4,359	269	6.6 %
421000 VRS	8,881	9,532	9,469	(63)	-0.7 %
421001 VRS Hybrid	0	0	689	689	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	66	0	0		
422500 Life Insurance	667	716	763	47	6.6 %
423500 Workers Compensation	0	150	0	(150)	-100.0 %
6114 Gifted and Talented TOTAL	72,839	77,624	81,141	3,517	4.5 %

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OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB32 Bell Creek Middle					
6121 School Counseling Services					
410512 Salaries FT Clerical	70,157	71,911	75,830	3,919	5.4 %
410515 Salaries FT Teachers	191,354	266,162	205,569	(60,593)	-22.8 %
412012 Stipend Supplemental	(308)	0	0		
412017 Bonus	4,500	0	0		
420500 FICA	22,953	25,862	21,527	(4,335)	-16.8 %
421000 VRS	44,141	47,423	23,293	(24,130)	-50.9 %
421001 VRS Hybrid	12,509	12,821	26,881	14,060	109.7 %
421500 Health Insurance	56,520	58,050	44,425	(13,625)	-23.5 %
422001 Short-term Disability Ins	167	86	0	(86)	-100.0 %
422002 Long-term Disability Insurance	317	0	0		
422500 Life Insurance	4,258	4,492	3,772	(720)	-16.0 %
423500 Workers Compensation	0	946	0	(946)	-100.0 %
6121 School Counseling Services TOTAL	406,568	487,753	401,297	(86,456)	-17.7 %
6139 Media Services					
410515 Salaries FT Teachers	61,501	61,102	131,393	70,291	115.0 %
412017 Bonus	750	0	0		
420500 FICA	4,890	4,674	10,052	5,378	115.1 %
421000 VRS	10,102	10,894	21,838	10,944	100.5 %
421001 VRS Hybrid	0	0	1,590	1,590	100.0 %
421500 Health Insurance	18,840	9,675	17,770	8,095	83.7 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	69	0	0		
422500 Life Insurance	759	819	1,761	942	115.0 %
423500 Workers Compensation	0	171	0	(171)	-100.0 %
460003 Books & Subscriptions Library	7,954	8,000	8,000		
6139 Media Services TOTAL	104,965	95,335	192,404	97,069	101.8 %
6141 Office of the Principal					
410512 Salaries FT Clerical	80,534	82,548	91,549	9,001	10.9 %
410513 Salaries FT Principal	107,161	109,840	116,485	6,645	6.0 %
410514 Salaries FT Assist Principal	87,535	79,634	166,245	86,611	108.8 %
412017 Bonus	3,000	0	0		
420500 FICA	19,368	20,810	28,632	7,822	37.6 %
421000 VRS	42,116	41,370	55,107	13,737	33.2 %
421001 VRS Hybrid	6,958	7,132	11,627	4,495	63.0 %
421500 Health Insurance	47,100	38,700	44,425	5,725	14.8 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	93	48	0	(48)	-100.0 %
422002 Long-term Disability Insurance	357	0	0		
422500 Life Insurance	3,688	3,645	5,015	1,370	37.6 %
423500 Workers Compensation	0	762	0	(762)	-100.0 %
428002 Wireless Stipends	1,072	1,440	1,440		
460001 Supplies Office	0	3,400	3,400		
462501 Supplies Instructional	2,926	0	0		
463000 Small Capital Outlay	3,767	1,000	1,000		
6141 Office of the Principal TOTAL	405,775	390,329	524,925	134,596	34.5 %
6222 Health Services					
410521 Salaries FT Clinical	52,316	54,926	56,598	1,672	3.0 %
412016 Stipend Other Retirement	125	0	0		
412017 Bonus	1,125	0	0		
420500 FICA	4,080	4,201	4,330	129	3.1 %
421001 VRS Hybrid	9,368	7,761	10,092	2,331	30.0 %
421500 Health Insurance	11,785	19,350	8,885	(10,465)	-54.1 %
422001 Short-term Disability Ins	125	52	0	(52)	-100.0 %
422002 Long-term Disability Insurance	16	0	0		
422500 Life Insurance	704	583	758	175	30.0 %
423500 Workers Compensation	0	154	0	(154)	-100.0 %
463505 Supplies Medical & Lab	454	500	500		
6222 Health Services TOTAL	80,098	87,527	81,163	(6,364)	-7.3 %
6223 Psychological Services					
410518 Salaries FT Psychologist	0	65,272	68,536	3,264	5.0 %
420500 FICA	0	4,993	5,243	250	5.0 %
421001 VRS Hybrid	0	11,638	12,220	582	5.0 %

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB32 Bell Creek Middle					
6223 Psychological Services					
421500 Health Insurance	0	9,675	8,885	(790)	-8.2 %
422001 Short-term Disability Ins	0	78	0	(78)	-100.0 %
422500 Life Insurance	0	875	918	43	4.9 %
423500 Workers Compensation	0	183	0	(183)	-100.0 %
6223 Psychological Services TOTAL	0	92,714	95,802	3,088	3.3 %
6810 Instructional Technology					
410515 Salaries FT Teachers	25,931	68,159	72,640	4,481	6.6 %
412017 Bonus	750	0	0		
420500 FICA	4,869	5,214	5,557	343	6.6 %
421000 VRS	11,323	12,153	12,073	(80)	-0.7 %
421001 VRS Hybrid	0	0	879	879	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	83	0	0		
422500 Life Insurance	851	913	973	60	6.6 %
423500 Workers Compensation	0	191	0	(191)	-100.0 %
6810 Instructional Technology TOTAL	53,227	96,305	101,007	4,702	4.9 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	30,900	31,672	31,839	167	0.5 %
412017 Bonus	750	0	0		
420500 FICA	2,240	2,423	2,436	13	0.5 %
421001 VRS Hybrid	5,509	5,647	5,677	30	0.5 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422001 Short-term Disability Ins	73	38	0	(38)	-100.0 %
422500 Life Insurance	414	424	427	3	0.7 %
423500 Workers Compensation	0	89	0	(89)	-100.0 %
6820 Instructional Support Tech TOTAL	49,306	49,968	49,264	(704)	-1.4 %
SB32 Bell Creek Middle TOTAL	6,181,934	8,651,657	8,427,409	(224,248)	-2.6 %
DIV: SB33 Oak Knoll Middle					
6110 Instruction - Regular					
410512 Salaries FT Clerical	0	21,798	0	(21,798)	-100.0 %
410515 Salaries FT Teachers	1,940,243	2,979,445	3,093,662	114,217	3.8 %
410517 Salaries FT Instructional Aide	19,560	20,874	22,511	1,637	7.8 %
411513 Salaries PT Teachers	0	0	47,781	47,781	100.0 %
411517 Salaries PT Bus Driver	0	5,000	5,515	515	10.3 %
411532 Salaries Sub Prof Activity	45	4,875	4,875		
412012 Stipend Supplemental	34,816	86,103	84,155	(1,948)	-2.3 %
412013 Stipend Discretionary	876	0	0		
412017 Bonus	28,125	0	0		
420500 FICA	152,128	238,087	249,286	11,199	4.7 %
421000 VRS	277,088	384,626	367,923	(16,703)	-4.3 %
421001 VRS Hybrid	67,189	146,594	196,365	49,771	34.0 %
421500 Health Insurance	474,132	548,206	494,558	(53,648)	-9.8 %
421501 Health Insurance Opt-Out	592	0	0		
422001 Short-term Disability Ins	897	994	0	(994)	-100.0 %
422002 Long-term Disability Insurance	2,205	0	0		
422500 Life Insurance	25,911	39,917	42,397	2,480	6.2 %
423500 Workers Compensation	0	8,469	0	(8,469)	-100.0 %
430002 Contract Svcs Safety	0	3,000	3,000		
430008 Maintenance Service - Copiers	19,113	20,851	20,851		
430010 Printing & Binding	461	500	500		
430014 Transportation Svcs Athletic	5,000	0	0		
431500 Repair & Maintenance Services	952	3,872	3,872		
453001 Lease & Rentals Equipment	2,418	770	770		
453505 Subsistence & Lodging	1,147	500	500		
453506 Educational Training	758	4,400	4,400		
455007 Dues & Memberships	260	55	55		
460001 Supplies Office	0	1,000	1,000		
460009 Supplies Safety	340	268	268		
461002 Supplies Gas Grease & Oil	0	100	0	(100)	-100.0 %
461503 Uniforms Athletics	3,420	9,000	9,000		
462002 Non Cyclical Computer Replacem	1,146	500	500		
462501 Supplies Instructional	38,876	38,181	52,093	13,912	36.4 %
463511 Employee Recognition	4,953	4,000	4,000		
6110 Instruction - Regular TOTAL	3,102,651	4,571,985	4,709,837	137,852	3.0 %

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OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB33 Oak Knoll Middle					
6112 Exceptional Education					
410515 Salaries FT Teachers	759,567	1,211,975	1,168,955	(43,020)	-3.5 %
410517 Salaries FT Instructional Aide	171,529	258,626	263,918	5,292	2.0 %
410522 Salaries FT Therapist	59,194	226,759	227,700	941	0.4 %
412017 Bonus	14,250	0	0		
420500 FICA	72,054	129,848	127,037	(2,811)	-2.2 %
421000 VRS	115,983	186,241	164,240	(22,001)	-11.8 %
421001 VRS Hybrid	56,493	116,368	131,838	15,470	13.3 %
421500 Health Insurance	320,280	367,650	310,975	(56,675)	-15.4 %
421501 Health Insurance Opt-Out	338	0	0		
422001 Short-term Disability Ins	754	789	0	(789)	-100.0 %
422002 Long-term Disability Insurance	871	0	0		
422500 Life Insurance	13,597	22,743	22,254	(489)	-2.2 %
423500 Workers Compensation	0	4,723	0	(4,723)	-100.0 %
6112 Exceptional Education TOTAL	1,584,910	2,525,722	2,416,917	(108,805)	-4.3 %
6113 Career Technical Education					
410515 Salaries FT Teachers	97,102	149,175	164,986	15,811	10.6 %
412017 Bonus	1,500	0	0		
420500 FICA	7,859	11,411	12,622	1,211	10.6 %
421000 VRS	8,881	9,532	9,469	(63)	-0.7 %
421001 VRS Hybrid	5,737	17,066	19,947	2,881	16.9 %
421500 Health Insurance	37,680	29,025	26,655	(2,370)	-8.2 %
421501 Health Insurance Opt-Out	58	0	0		
422001 Short-term Disability Ins	77	115	0	(115)	-100.0 %
422002 Long-term Disability Insurance	66	0	0		
422500 Life Insurance	1,099	1,999	2,210	211	10.6 %
423500 Workers Compensation	0	418	0	(418)	-100.0 %
462501 Supplies Instructional	6,402	9,500	9,500		
6113 Career Technical Education TOTAL	166,461	228,241	245,389	17,148	7.5 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	53,627	57,783	61,734	3,951	6.8 %
412017 Bonus	750	0	0		
420500 FICA	4,946	4,421	4,723	302	6.8 %
421000 VRS	9,562	10,303	10,260	(43)	-0.4 %
421001 VRS Hybrid	0	0	747	747	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	63	0	0		
422500 Life Insurance	719	774	827	53	6.8 %
423500 Workers Compensation	0	162	0	(162)	-100.0 %
6114 Gifted and Talented TOTAL	79,087	83,118	87,176	4,058	4.9 %
6121 School Counseling Services					
410512 Salaries FT Clerical	76,315	78,223	87,318	9,095	11.6 %
410515 Salaries FT Teachers	188,633	254,050	267,088	13,038	5.1 %
412012 Stipend Supplemental	(303)	0	0		
412017 Bonus	4,500	0	0		
420500 FICA	23,028	25,419	27,112	1,693	6.7 %
421000 VRS	56,424	59,212	58,902	(310)	-0.5 %
421001 VRS Hybrid	0	0	4,288	4,288	100.0 %
421500 Health Insurance	56,520	58,050	53,310	(4,740)	-8.2 %
422002 Long-term Disability Insurance	464	0	0		
422500 Life Insurance	4,240	4,415	4,749	334	7.6 %
423500 Workers Compensation	0	930	0	(930)	-100.0 %
6121 School Counseling Services TOTAL	409,821	480,299	502,767	22,468	4.7 %
6122 School Social Worker Services					
410516 Salaries FT Other Professional	70,516	75,893	81,281	5,388	7.1 %
412017 Bonus	750	0	0		
420500 FICA	5,454	5,805	6,218	413	7.1 %
421000 VRS	12,573	13,531	13,509	(22)	-0.2 %
421001 VRS Hybrid	0	0	984	984	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	93	0	0		
422500 Life Insurance	945	1,017	1,089	72	7.1 %
423500 Workers Compensation	0	213	0	(213)	-100.0 %
6122 School Social Worker Services TOTAL	99,751	106,134	111,966	5,832	5.5 %

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DIV: SB33 Oak Knoll Middle					
6139 Media Services					
410512 Salaries FT Clerical	16,557	70,349	31,998	(38,351)	-54.5 %
410515 Salaries FT Teachers	77,129	74,286	81,148	6,862	9.2 %
412017 Bonus	1,500	0	0		
420500 FICA	7,757	11,066	8,656	(2,410)	-21.8 %
421000 VRS	18,323	18,685	18,805	120	0.6 %
421001 VRS Hybrid	0	7,103	1,369	(5,734)	-80.7 %
421500 Health Insurance	18,840	38,700	17,770	(20,930)	-54.1 %
422001 Short-term Disability Ins	0	49	0	(49)	-100.0 %
422002 Long-term Disability Insurance	124	0	0		
422500 Life Insurance	1,377	1,938	1,516	(422)	-21.8 %
423500 Workers Compensation	0	404	0	(404)	-100.0 %
460003 Books & Subscriptions Library	13,938	12,750	12,750		
6139 Media Services TOTAL	155,545	235,330	174,012	(61,318)	-26.1 %
6141 Office of the Principal					
410512 Salaries FT Clerical	86,279	88,436	97,849	9,413	10.6 %
410513 Salaries FT Principal	118,680	121,647	130,284	8,637	7.1 %
410514 Salaries FT Assist Principal	91,197	161,830	179,171	17,341	10.7 %
412017 Bonus	3,000	0	0		
420500 FICA	21,485	28,451	31,159	2,708	9.5 %
421000 VRS	52,805	66,312	67,693	1,381	2.1 %
421001 VRS Hybrid	0	0	4,928	4,928	100.0 %
421500 Health Insurance	47,100	48,375	44,425	(3,950)	-8.2 %
422002 Long-term Disability Insurance	380	0	0		
422500 Life Insurance	3,968	4,984	5,458	474	9.5 %
423500 Workers Compensation	0	1,041	0	(1,041)	-100.0 %
428002 Wireless Stipends	1,275	1,800	1,800		
453504 Mileage	0	1,000	1,000		
453505 Subsistence & Lodging	0	100	100		
453506 Educational Training	656	1,943	1,943		
460001 Supplies Office	0	100	100		
6141 Office of the Principal TOTAL	426,825	526,019	565,910	39,891	7.6 %
6222 Health Services					
410521 Salaries FT Clinical	54,363	72,482	76,721	4,239	5.8 %
411000 Salaries - OT	15	0	0		
412017 Bonus	1,500	0	0		
420500 FICA	4,263	5,545	5,870	325	5.9 %
421001 VRS Hybrid	10,087	12,924	13,679	755	5.8 %
421500 Health Insurance	18,840	19,350	17,770	(1,580)	-8.2 %
422001 Short-term Disability Ins	135	87	0	(87)	-100.0 %
422500 Life Insurance	805	971	1,028	57	5.9 %
423500 Workers Compensation	0	203	0	(203)	-100.0 %
463505 Supplies Medical & Lab	1,935	2,250	2,250		
6222 Health Services TOTAL	91,943	113,812	117,318	3,506	3.1 %
6223 Psychological Services					
410518 Salaries FT Psychologist	68,424	73,642	78,484	4,842	6.6 %
412017 Bonus	750	0	0		
420500 FICA	5,307	5,634	6,004	370	6.6 %
421000 VRS	12,200	13,130	13,044	(86)	-0.7 %
421001 VRS Hybrid	0	0	950	950	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	89	0	0		
422500 Life Insurance	917	987	1,052	65	6.6 %
423500 Workers Compensation	0	206	0	(206)	-100.0 %
6223 Psychological Services TOTAL	97,207	103,274	108,419	5,145	5.0 %
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	156,924	0	0		
412017 Bonus	2,250	0	0		
420500 FICA	10,404	0	0		
421000 VRS	27,979	0	0		
422002 Long-term Disability Insurance	200	0	0		
422500 Life Insurance	2,103	0	0		
6224 Speech-Audiology Services TOTAL	199,860	0	0		

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DIV: SB33 Oak Knoll Middle					
6810 Instructional Technology					
410515 Salaries FT Teachers	24,760	65,482	58,183	(7,299)	-11.1 %
412017 Bonus	750	0	0		
420500 FICA	4,631	5,009	4,451	(558)	-11.1 %
421000 VRS	10,946	11,675	9,670	(2,005)	-17.2 %
421001 VRS Hybrid	0	0	704	704	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	80	0	0		
422500 Life Insurance	823	877	780	(97)	-11.1 %
423500 Workers Compensation	0	183	0	(183)	-100.0 %
6810 Instructional Technology TOTAL	51,410	92,901	82,673	(10,228)	-11.0 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	29,417	31,077	32,957	1,880	6.0 %
412017 Bonus	750	0	0		
420500 FICA	2,248	2,378	2,521	143	6.0 %
421000 VRS	5,245	5,541	5,477	(64)	-1.2 %
421001 VRS Hybrid	0	0	399	399	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	39	0	0		
422500 Life Insurance	394	416	442	26	6.3 %
423500 Workers Compensation	0	87	0	(87)	-100.0 %
6820 Instructional Support Tech TOTAL	47,513	49,174	50,681	1,507	3.1 %
SB33 Oak Knoll Middle TOTAL	6,512,984	9,116,009	9,173,065	57,056	0.6 %
DIV: SB34 Hanover Online Middle					
6110 Instruction - Regular					
410515 Salaries FT Teachers	3,165,351	0	0		
410517 Salaries FT Instructional Aide	3,229	0	0		
412012 Stipend Supplemental	16,480	17,962	12,116	(5,846)	-32.5 %
412013 Stipend Discretionary	2,534	0	0		
412016 Stipend Other Retirement	312	0	0		
412017 Bonus	55,125	0	0		
420500 FICA	243,060	1,372	928	(444)	-32.4 %
421000 VRS	492,041	0	336	336	100.0 %
421001 VRS Hybrid	141,563	0	0		
421501 Health Insurance Opt-Out	988	0	0		
422001 Short-term Disability Ins	1,889	0	0		
422002 Long-term Disability Insurance	3,658	0	0		
422500 Life Insurance	47,786	0	0		
451501 Postage	288	0	0		
453505 Subsistence & Lodging	49	0	0		
460001 Supplies Office	990	0	0		
460003 Books & Subscriptions Library	342	0	0		
462002 Non Cyclical Computer Replacem	128	0	0		
462501 Supplies Instructional	6,861	0	0		
463000 Small Capital Outlay	1,005	0	0		
463500 Supplies Other Operating	1,863	0	0		
6110 Instruction - Regular TOTAL	4,185,542	19,334	13,380	(5,954)	-30.8 %
6112 Exceptional Education					
410515 Salaries FT Teachers	729,967	0	0		
410516 Salaries FT Other Professional	21,039	0	0		
410517 Salaries FT Instructional Aide	98,755	0	0		
412017 Bonus	16,500	0	0		
420500 FICA	64,995	0	0		
421000 VRS	89,322	0	0		
421001 VRS Hybrid	75,543	0	0		
421500 Health Insurance	6,280	0	0		
421501 Health Insurance Opt-Out	621	0	0		
422001 Short-term Disability Ins	1,012	0	0		
422002 Long-term Disability Insurance	626	0	0		
422500 Life Insurance	12,443	0	0		
6112 Exceptional Education TOTAL	1,117,103	0	0		
6113 Career Technical Education					
410515 Salaries FT Teachers	252,185	0	0		

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DIV: SB34 Hanover Online Middle					
6113 Career Technical Education					
412017 Bonus	4,500	0	0		
420500 FICA	19,447	0	0		
421000 VRS	9,414	0	0		
421001 VRS Hybrid	41,444	0	0		
422001 Short-term Disability Ins	553	0	0		
422002 Long-term Disability Insurance	70	0	0		
422500 Life Insurance	3,822	0	0		
6113 Career Technical Education TOTAL	331,435	0	0		
6114 Gifted and Talented					
410515 Salaries FT Teachers	49,410	0	0		
412017 Bonus	750	0	0		
420500 FICA	3,938	0	0		
421000 VRS	8,810	0	0		
422002 Long-term Disability Insurance	65	0	0		
422500 Life Insurance	662	0	0		
6114 Gifted and Talented TOTAL	63,635	0	0		
6139 Media Services					
410515 Salaries FT Teachers	66,463	0	0		
412017 Bonus	750	0	0		
420500 FICA	5,280	0	0		
421000 VRS	12,340	0	0		
422002 Long-term Disability Insurance	101	0	0		
422500 Life Insurance	927	0	0		
6139 Media Services TOTAL	85,861	0	0		
6141 Office of the Principal					
410514 Salaries FT Assist Principal	155,544	0	0		
412017 Bonus	2,250	0	0		
420500 FICA	14,045	0	0		
421000 VRS	33,322	0	0		
421501 Health Insurance Opt-Out	13	0	0		
422002 Long-term Disability Insurance	301	0	0		
422500 Life Insurance	2,504	0	0		
428002 Wireless Stipends	775	0	0		
6141 Office of the Principal TOTAL	208,754	0	0		
SB34 Hanover Online Middle TOTAL	5,992,330	19,334	13,380	(5,954)	-30.8 %
DIV: SB40 Atlee High					
6110 Instruction - Regular					
410512 Salaries FT Clerical	40,683	34,812	37,192	2,380	6.8 %
410515 Salaries FT Teachers	3,358,352	4,418,023	4,663,999	245,976	5.6 %
410517 Salaries FT Instructional Aide	20,265	21,072	22,511	1,439	6.8 %
411517 Salaries PT Bus Driver	4,276	26,000	26,000		
411530 Salaries Sub Bus Driver	29	0	0		
411532 Salaries Sub Prof Activity	937	9,262	9,262		
412012 Stipend Supplemental	224,381	217,690	226,474	8,784	4.0 %
412013 Stipend Discretionary	1,552	0	0		
412017 Bonus	48,000	0	0		
420500 FICA	272,313	359,549	381,390	21,841	6.1 %
421000 VRS	418,099	521,398	531,182	9,784	1.9 %
421001 VRS Hybrid	180,509	276,309	311,060	34,751	12.6 %
421500 Health Insurance	780,527	783,675	715,242	(68,433)	-8.7 %
421501 Health Insurance Opt-Out	809	0	0		
422001 Short-term Disability Ins	2,409	1,867	0	(1,867)	-100.0 %
422002 Long-term Disability Insurance	3,148	0	0		
422500 Life Insurance	44,989	59,939	63,297	3,358	5.6 %
423500 Workers Compensation	0	12,539	0	(12,539)	-100.0 %
428002 Wireless Stipends	900	900	900		
430000 Contractual Services	50,940	1,100	1,100		
430002 Contract Svcs Safety	3,180	0	0		
430006 Maintenance Service Contracts	75	0	0		
430008 Maintenance Service - Copiers	39,712	40,000	40,000		
430014 Transportation Svcs Athletic	19,419	0	0		

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB40 Atlee High					
6110 Instruction - Regular					
430015 Trash Removal & Recycling	1,056	1,020	1,020		
431000 Professional Services	0	1,000	1,000		
431022 Software Services	2,583	4,200	4,200		
431500 Repair & Maintenance Services	14,066	1,580	1,580		
451501 Postage	3,851	4,500	4,500		
453001 Lease & Rentals Equipment	3,506	6,454	6,454		
453505 Subsistence & Lodging	2,892	1,850	4,850	3,000	162.2 %
453506 Educational Training	408	3,200	3,200		
455007 Dues & Memberships	36,229	36,000	14,650	(21,350)	-59.3 %
460001 Supplies Office	3,775	2,500	4,500	2,000	80.0 %
460002 Books & Subscriptions	661	0	0		
460004 Supplies Laundry HSKP & Jan	4,813	4,500	2,500	(2,000)	-44.4 %
460006 Supplies Repair & Maint	976	250	250		
460009 Supplies Safety	2,632	2,400	2,400		
461002 Supplies Gas Grease & Oil	0	750	0	(750)	-100.0 %
461500 Uniforms & Wearing Apparel	742	800	800		
461503 Uniforms Athletics	7,750	7,750	7,750		
461504 Uniforms Student Non-Athletic	0	2,000	2,000		
462002 Non Cyclical Computer Replacem	8,163	6,550	6,550		
462501 Supplies Instructional	42,936	64,776	43,869	(20,907)	-32.3 %
463000 Small Capital Outlay	33,878	26,503	46,503	20,000	75.5 %
463500 Supplies Other Operating	9,431	4,475	4,475		
463505 Supplies Medical & Lab	729	1,000	1,000		
481002 Machinery & Equipment Addtl	1,880	0	0		
6110 Instruction - Regular TOTAL	5,698,461	6,968,193	7,193,660	225,467	3.2 %
6112 Exceptional Education					
410515 Salaries FT Teachers	685,849	937,221	941,169	3,948	0.4 %
410516 Salaries FT Other Professional	0	60,596	64,262	3,666	6.0 %
410517 Salaries FT Instructional Aide	90,063	112,411	123,968	11,557	10.3 %
412017 Bonus	11,250	0	0		
420500 FICA	55,664	84,930	86,397	1,467	1.7 %
421000 VRS	107,630	144,886	128,444	(16,442)	-11.3 %
421001 VRS Hybrid	28,825	53,057	72,929	19,872	37.5 %
421500 Health Insurance	276,320	222,525	195,470	(27,055)	-12.2 %
421501 Health Insurance Opt-Out	279	0	0		
422001 Short-term Disability Ins	385	356	0	(356)	-100.0 %
422002 Long-term Disability Insurance	787	0	0		
422500 Life Insurance	10,255	14,877	15,134	257	1.7 %
423500 Workers Compensation	0	3,099	0	(3,099)	-100.0 %
6112 Exceptional Education TOTAL	1,267,307	1,633,958	1,627,773	(6,185)	-0.4 %
6113 Career Technical Education					
410515 Salaries FT Teachers	376,211	397,345	424,730	27,385	6.9 %
412017 Bonus	4,500	0	0		
420500 FICA	25,361	30,397	32,492	2,095	6.9 %
421000 VRS	41,307	43,817	61,198	17,381	39.7 %
421001 VRS Hybrid	25,804	27,030	14,531	(12,499)	-46.2 %
421500 Health Insurance	56,520	67,725	62,195	(5,530)	-8.2 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	344	181	0	(181)	-100.0 %
422002 Long-term Disability Insurance	304	0	0		
422500 Life Insurance	4,515	5,324	5,691	367	6.9 %
423500 Workers Compensation	0	1,112	0	(1,112)	-100.0 %
462002 Non Cyclical Computer Replacem	4,286	340	340		
462501 Supplies Instructional	11,369	13,660	13,660		
6113 Career Technical Education TOTAL	550,621	586,931	614,837	27,906	4.8 %
6121 School Counseling Services					
410512 Salaries FT Clerical	109,484	128,553	136,595	8,042	6.3 %
410515 Salaries FT Teachers	250,692	261,745	398,331	136,586	52.2 %
411000 Salaries - OT	3,274	0	0		
412017 Bonus	5,250	0	0		
420500 FICA	26,086	29,859	40,922	11,063	37.1 %
421000 VRS	56,730	62,174	71,737	9,563	15.4 %
421001 VRS Hybrid	7,303	7,369	23,642	16,273	220.8 %
421500 Health Insurance	65,940	67,725	79,965	12,240	18.1 %

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB40 Atlee High					
6121 School Counseling Services					
421501 Health Insurance Opt-Out	113	0	0		
422001 Short-term Disability Ins	98	50	0	(50)	-100.0 %
422002 Long-term Disability Insurance	416	0	0		
422500 Life Insurance	4,975	5,176	7,168	1,992	38.5 %
423500 Workers Compensation	0	1,095	0	(1,095)	-100.0 %
453505 Subsistence & Lodging	64	1,000	1,000		
455007 Dues & Memberships	310	270	270		
460001 Supplies Office	603	0	0		
461500 Uniforms & Wearing Apparel	34	0	0		
462002 Non Cyclical Computer Replacem	873	0	0		
462501 Supplies Instructional	345	2,230	2,230		
463000 Small Capital Outlay	268	0	0		
6121 School Counseling Services TOTAL	532,858	567,246	761,860	194,614	34.3 %
6122 School Social Worker Services					
410516 Salaries FT Other Professional	56,303	0	0		
412017 Bonus	750	0	0		
420500 FICA	4,149	0	0		
421001 VRS Hybrid	10,039	0	0		
422001 Short-term Disability Ins	134	0	0		
422500 Life Insurance	754	0	0		
6122 School Social Worker Services TOTAL	72,129	0	0		
6139 Media Services					
410512 Salaries FT Clerical	11,017	0	0		
410515 Salaries FT Teachers	114,130	119,581	127,296	7,715	6.5 %
412017 Bonus	1,500	0	0		
420500 FICA	8,556	9,148	9,738	590	6.4 %
421000 VRS	20,349	21,322	21,157	(165)	-0.8 %
421001 VRS Hybrid	0	0	1,540	1,540	100.0 %
421500 Health Insurance	18,840	19,350	17,770	(1,580)	-8.2 %
422002 Long-term Disability Insurance	150	0	0		
422500 Life Insurance	1,529	1,602	1,706	104	6.5 %
423500 Workers Compensation	0	335	0	(335)	-100.0 %
431022 Software Services	1,914	1,560	1,560		
460003 Books & Subscriptions Library	6,955	13,528	13,528		
462002 Non Cyclical Computer Replacem	309	0	0		
463000 Small Capital Outlay	4,982	500	500		
6139 Media Services TOTAL	190,231	186,926	194,795	7,869	4.2 %
6141 Office of the Principal					
410512 Salaries FT Clerical	90,617	92,881	98,863	5,982	6.4 %
410513 Salaries FT Principal	114,835	117,706	140,291	22,585	19.2 %
410514 Salaries FT Assist Principal	252,824	259,144	275,188	16,044	6.2 %
412017 Bonus	4,500	0	0		
420500 FICA	32,464	35,935	39,346	3,411	9.5 %
421000 VRS	81,711	83,755	85,484	1,729	2.1 %
421001 VRS Hybrid	0	0	6,224	6,224	100.0 %
421500 Health Insurance	56,520	58,050	53,310	(4,740)	-8.2 %
422002 Long-term Disability Insurance	596	0	0		
422500 Life Insurance	6,141	6,294	6,892	598	9.5 %
423500 Workers Compensation	0	1,315	0	(1,315)	-100.0 %
428002 Wireless Stipends	900	900	900		
453506 Educational Training	0	600	600		
6141 Office of the Principal TOTAL	641,108	656,580	707,098	50,518	7.7 %
6222 Health Services					
410521 Salaries FT Clinical	61,149	55,955	59,340	3,385	6.0 %
412017 Bonus	750	0	0		
420500 FICA	4,573	4,280	4,539	259	6.1 %
421000 VRS	9,733	9,977	9,862	(115)	-1.2 %
421001 VRS Hybrid	0	0	718	718	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	72	0	0		
422500 Life Insurance	732	750	795	45	6.0 %
423500 Workers Compensation	0	157	0	(157)	-100.0 %

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB40 Atlee High					
6222 Health Services					
463505 Supplies Medical & Lab	982	1,000	1,000		
6222 Health Services TOTAL	87,411	81,794	85,139	3,345	4.1 %
6223 Psychological Services					
410518 Salaries FT Psychologist	65,575	70,575	74,104	3,529	5.0 %
412017 Bonus	750	0	0		
420500 FICA	4,953	5,399	5,669	270	5.0 %
421001 VRS Hybrid	11,692	12,584	13,213	629	5.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422001 Short-term Disability Ins	156	85	0	(85)	-100.0 %
422500 Life Insurance	879	946	993	47	5.0 %
423500 Workers Compensation	0	198	0	(198)	-100.0 %
6223 Psychological Services TOTAL	93,425	99,462	102,864	3,402	3.4 %
6810 Instructional Technology					
410515 Salaries FT Teachers	23,459	61,188	65,211	4,023	6.6 %
412017 Bonus	750	0	0		
420500 FICA	3,916	4,681	4,989	308	6.6 %
421000 VRS	10,244	10,909	10,838	(71)	-0.7 %
421001 VRS Hybrid	0	0	789	789	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	76	0	0		
422500 Life Insurance	770	820	874	54	6.6 %
423500 Workers Compensation	0	171	0	(171)	-100.0 %
6810 Instructional Technology TOTAL	48,635	87,444	91,586	4,142	4.7 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	27,949	30,707	32,242	1,535	5.0 %
412017 Bonus	750	0	0		
420500 FICA	2,096	2,349	2,467	118	5.0 %
421001 VRS Hybrid	4,983	5,476	5,749	273	5.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	66	37	0	(37)	-100.0 %
422500 Life Insurance	374	411	432	21	5.1 %
423500 Workers Compensation	0	86	0	(86)	-100.0 %
6820 Instructional Support Tech TOTAL	45,738	48,741	49,775	1,034	2.1 %
SB40 Atlee High TOTAL	9,227,924	10,917,275	11,429,387	512,112	4.7 %
DIV: SB41 Mechanicsville High					
6110 Instruction - Regular					
410512 Salaries FT Clerical	33,866	28,470	29,894	1,424	5.0 %
410515 Salaries FT Teachers	2,702,182	4,119,172	4,220,355	101,183	2.5 %
410517 Salaries FT Instructional Aide	32,698	35,391	37,823	2,432	6.9 %
411513 Salaries PT Teachers	0	0	89,001	89,001	100.0 %
411517 Salaries PT Bus Driver	8,449	26,000	26,000		
411532 Salaries Sub Prof Activity	978	6,582	6,582		
412012 Stipend Supplemental	220,347	214,110	222,660	8,550	4.0 %
412013 Stipend Discretionary	369	0	0		
412017 Bonus	36,750	0	0		
420500 FICA	226,670	336,850	354,082	17,232	5.1 %
421000 VRS	349,265	579,055	512,785	(66,270)	-11.4 %
421001 VRS Hybrid	131,435	166,788	267,968	101,180	60.7 %
421500 Health Insurance	724,007	725,560	657,398	(68,162)	-9.4 %
421501 Health Insurance Opt-Out	1,188	0	0		
422001 Short-term Disability Ins	1,748	1,122	0	(1,122)	-100.0 %
422002 Long-term Disability Insurance	2,650	0	0		
422500 Life Insurance	36,191	56,046	58,654	2,608	4.7 %
423500 Workers Compensation	0	11,712	0	(11,712)	-100.0 %
428002 Wireless Stipends	900	900	900		
428016 Personnel Category Adjustment	790	0	0		
430000 Contractual Services	54,294	6,243	6,243		
430002 Contract Svcs Safety	6,180	11,000	11,000		
430008 Maintenance Service - Copiers	37,897	38,575	38,575		
430010 Printing & Binding	1,090	2,600	2,600		

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB41 Mechanicsville High					
6110 Instruction - Regular					
430014 Transportation Svcs Athletic	16,911	0	0		
431000 Professional Services	0	1,500	1,500		
431002 Security Services	0	1,900	0	(1,900)	-100.0 %
431022 Software Services	2,102	825	2,725	1,900	230.3 %
431500 Repair & Maintenance Services	12,000	3,584	3,584		
451501 Postage	3,712	500	500		
453001 Lease & Rentals Equipment	1,222	2,649	2,649		
453004 Storage	1,436	1,584	1,584		
453503 Travel Non-Local	0	800	800		
453505 Subsistence & Lodging	317	1,450	1,450		
453506 Educational Training	2,047	7,900	7,900		
455007 Dues & Memberships	20,332	17,150	22,650	5,500	32.1 %
460001 Supplies Office	3,130	3,548	3,548		
460002 Books & Subscriptions	2,470	375	375		
460003 Books & Subscriptions Library	388	0	0		
460009 Supplies Safety	240	247	247		
461002 Supplies Gas Grease & Oil	0	800	0	(800)	-100.0 %
461500 Uniforms & Wearing Apparel	3,290	1,300	1,300		
461503 Uniforms Athletics	5,218	5,000	5,000		
462002 Non Cyclical Computer Replacem	2,254	404	404		
462500 Supplies - Edu & Recreational	0	1,500	1,500		
462501 Supplies Instructional	46,270	76,197	63,553	(12,644)	-16.6 %
463000 Small Capital Outlay	27,539	21,941	21,941		
463500 Supplies Other Operating	15,928	3,150	3,150		
481002 Machinery & Equipment Addtl	2,236	0	0		
6110 Instruction - Regular TOTAL	4,778,986	6,520,480	6,688,880	168,400	2.6 %
6112 Exceptional Education					
410515 Salaries FT Teachers	781,504	1,146,642	1,169,778	23,136	2.0 %
410517 Salaries FT Instructional Aide	130,192	194,765	210,978	16,213	8.3 %
412012 Stipend Supplemental	1,339	0	0		
412017 Bonus	15,000	0	0		
420500 FICA	69,676	102,617	105,628	3,011	2.9 %
421000 VRS	129,726	198,294	181,882	(16,412)	-8.3 %
421001 VRS Hybrid	26,616	40,858	64,303	23,445	57.4 %
421500 Health Insurance	320,280	280,575	257,665	(22,910)	-8.2 %
421501 Health Insurance Opt-Out	488	0	0		
422001 Short-term Disability Ins	355	275	0	(275)	-100.0 %
422002 Long-term Disability Insurance	1,027	0	0		
422500 Life Insurance	11,892	17,972	18,503	531	3.0 %
423500 Workers Compensation	0	3,732	0	(3,732)	-100.0 %
6112 Exceptional Education TOTAL	1,488,095	1,985,730	2,008,737	23,007	1.2 %
6113 Career Technical Education					
410515 Salaries FT Teachers	256,474	235,742	355,386	119,644	50.8 %
412017 Bonus	3,000	0	0		
420500 FICA	19,550	18,034	27,188	9,154	50.8 %
421000 VRS	21,536	22,943	22,763	(180)	-0.8 %
421001 VRS Hybrid	22,114	19,090	40,604	21,514	112.7 %
421500 Health Insurance	65,940	38,700	53,310	14,610	37.8 %
421501 Health Insurance Opt-Out	67	0	0		
422001 Short-term Disability Ins	295	128	0	(128)	-100.0 %
422002 Long-term Disability Insurance	153	0	0		
422500 Life Insurance	3,281	3,158	4,761	1,603	50.8 %
423500 Workers Compensation	0	659	0	(659)	-100.0 %
462002 Non Cyclical Computer Replacem	536	0	0		
462501 Supplies Instructional	15,674	17,500	17,500		
6113 Career Technical Education TOTAL	408,620	355,954	521,512	165,558	46.5 %
6121 School Counseling Services					
410512 Salaries FT Clerical	103,714	141,536	116,093	(25,443)	-18.0 %
410515 Salaries FT Teachers	330,844	356,036	413,781	57,745	16.2 %
411000 Salaries - OT	1,734	0	0		
412012 Stipend Supplemental	(271)	0	0		
412017 Bonus	6,375	0	0		
420500 FICA	33,027	38,065	40,536	2,471	6.5 %
421000 VRS	64,453	68,171	71,859	3,688	5.4 %

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB41 Mechanicsville High					
6121 School Counseling Services					
421001 VRS Hybrid	9,758	15,373	22,619	7,246	47.1 %
421500 Health Insurance	68,305	91,880	79,965	(11,915)	-13.0 %
421501 Health Insurance Opt-Out	192	0	0		
422001 Short-term Disability Ins	130	104	0	(104)	-100.0 %
422002 Long-term Disability Insurance	469	0	0		
422500 Life Insurance	5,577	6,215	7,100	885	14.2 %
423500 Workers Compensation	0	1,393	0	(1,393)	-100.0 %
6121 School Counseling Services TOTAL	624,307	718,773	751,953	33,180	4.6 %
6122 School Social Worker Services					
410516 Salaries FT Other Professional	70,516	75,893	81,281	5,388	7.1 %
412017 Bonus	750	0	0		
420500 FICA	4,829	5,805	6,218	413	7.1 %
421000 VRS	12,573	13,531	13,509	(22)	-0.2 %
421001 VRS Hybrid	0	0	984	984	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	93	0	0		
422500 Life Insurance	945	1,017	1,089	72	7.1 %
423500 Workers Compensation	0	213	0	(213)	-100.0 %
6122 School Social Worker Services TOTAL	99,126	106,134	111,966	5,832	5.5 %
6139 Media Services					
410512 Salaries FT Clerical	0	0	29,049	29,049	100.0 %
410515 Salaries FT Teachers	115,173	122,309	130,682	8,373	6.8 %
412017 Bonus	1,500	0	0		
420500 FICA	8,905	9,357	12,220	2,863	30.6 %
421000 VRS	20,627	21,808	21,719	(89)	-0.4 %
421001 VRS Hybrid	0	0	6,760	6,760	100.0 %
421500 Health Insurance	28,260	19,350	26,655	7,305	37.8 %
422002 Long-term Disability Insurance	152	0	0		
422500 Life Insurance	1,550	1,639	2,140	501	30.6 %
423500 Workers Compensation	0	343	0	(343)	-100.0 %
460003 Books & Subscriptions Library	11,209	11,220	15,000	3,780	33.7 %
6139 Media Services TOTAL	187,376	186,026	244,225	58,199	31.3 %
6141 Office of the Principal					
410512 Salaries FT Clerical	88,869	91,090	103,352	12,262	13.5 %
410513 Salaries FT Principal	112,605	115,420	134,804	19,384	16.8 %
410514 Salaries FT Assist Principal	175,010	254,568	270,642	16,074	6.3 %
411000 Salaries - OT	153	0	0		
412017 Bonus	3,750	0	0		
420500 FICA	26,942	35,272	38,924	3,652	10.4 %
421000 VRS	67,127	82,212	84,562	2,350	2.9 %
421001 VRS Hybrid	0	0	6,156	6,156	100.0 %
421500 Health Insurance	56,520	58,050	53,310	(4,740)	-8.2 %
422002 Long-term Disability Insurance	486	0	0		
422500 Life Insurance	5,045	6,177	6,817	640	10.4 %
423500 Workers Compensation	0	1,291	0	(1,291)	-100.0 %
428002 Wireless Stipends	900	900	900		
453504 Mileage	164	0	0		
453506 Educational Training	0	1,400	1,400		
6141 Office of the Principal TOTAL	537,571	646,380	700,867	54,487	8.4 %
6222 Health Services					
410521 Salaries FT Clinical	50,355	58,988	63,175	4,187	7.1 %
412017 Bonus	750	0	0		
420500 FICA	4,425	4,512	4,833	321	7.1 %
421000 VRS	10,261	10,518	10,500	(18)	-0.2 %
421001 VRS Hybrid	0	0	764	764	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	76	0	0		
422500 Life Insurance	771	790	847	57	7.2 %
423500 Workers Compensation	0	165	0	(165)	-100.0 %
463505 Supplies Medical & Lab	190	475	475		
6222 Health Services TOTAL	76,248	85,123	89,479	4,356	5.1 %

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB41 Mechanicsville High					
6223 Psychological Services					
410518 Salaries FT Psychologist	75,508	81,266	87,036	5,770	7.1 %
412017 Bonus	750	0	0		
420500 FICA	5,664	6,216	6,658	442	7.1 %
421000 VRS	13,463	14,489	14,465	(24)	-0.2 %
421001 VRS Hybrid	0	0	1,053	1,053	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	98	0	0		
422500 Life Insurance	1,012	1,089	1,166	77	7.1 %
423500 Workers Compensation	0	228	0	(228)	-100.0 %
6223 Psychological Services TOTAL	105,915	112,963	119,263	6,300	5.6 %
6330 Pupil Transportation					
430014 Transportation Svcs Athletic	1,363	0	0		
6420 Building & Grounds Services					
410520 Salaries FT Custodial	16,536	20,752	0	(20,752)	-100.0 %
412017 Bonus	750	0	0		
420500 FICA	1,037	1,588	0	(1,588)	-100.0 %
421001 VRS Hybrid	500	1,604	0	(1,604)	-100.0 %
421500 Health Insurance	9,420	9,675	0	(9,675)	-100.0 %
422001 Short-term Disability Ins	119	31	0	(31)	-100.0 %
422500 Life Insurance	325	278	0	(278)	-100.0 %
423500 Workers Compensation	0	560	0	(560)	-100.0 %
6420 Building & Grounds Services TOTAL	28,687	34,488	0	(34,488)	-100.0 %
6810 Instructional Technology					
410515 Salaries FT Teachers	25,306	65,482	69,444	3,962	6.1 %
412017 Bonus	750	0	0		
420500 FICA	4,197	5,009	5,313	304	6.1 %
421000 VRS	11,050	11,675	11,542	(133)	-1.1 %
421001 VRS Hybrid	0	0	840	840	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	81	0	0		
422500 Life Insurance	830	877	931	54	6.2 %
423500 Workers Compensation	0	183	0	(183)	-100.0 %
6810 Instructional Technology TOTAL	51,634	92,901	96,955	4,054	4.4 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	26,059	30,432	31,954	1,522	5.0 %
412017 Bonus	750	0	0		
420500 FICA	2,017	2,328	2,444	116	5.0 %
421001 VRS Hybrid	4,646	5,426	5,698	272	5.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
421501 Health Insurance Opt-Out	8	0	0		
422001 Short-term Disability Ins	62	37	0	(37)	-100.0 %
422500 Life Insurance	349	408	428	20	4.9 %
423500 Workers Compensation	0	85	0	(85)	-100.0 %
6820 Instructional Support Tech TOTAL	43,311	48,391	49,409	1,018	2.1 %
SB41 Mechanicsville High TOTAL	8,431,239	10,893,343	11,383,246	489,903	4.5 %
DIV: SB42 Patrick Henry High					
6110 Instruction - Regular					
410512 Salaries FT Clerical	37,795	35,848	33,741	(2,107)	-5.9 %
410515 Salaries FT Teachers	2,795,408	4,238,024	4,402,820	164,796	3.9 %
410517 Salaries FT Instructional Aide	19,422	21,965	23,228	1,263	5.8 %
411513 Salaries PT Teachers	0	0	51,400	51,400	100.0 %
411517 Salaries PT Bus Driver	8,927	26,000	26,000		
411530 Salaries Sub Bus Driver	506	0	0		
411532 Salaries Sub Prof Activity	223	3,412	3,412		
412012 Stipend Supplemental	228,771	214,782	223,591	8,809	4.1 %
412013 Stipend Discretionary	1,745	0	0		
412016 Stipend Other Retirement	250	0	0		
412017 Bonus	39,375	0	0		
420500 FICA	225,462	345,339	364,201	18,862	5.5 %
421000 VRS	380,004	502,671	504,838	2,167	0.4 %

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB42 Patrick Henry High					
6110 Instruction - Regular					
421001 VRS Hybrid	123,328	257,646	299,888	42,242	16.4 %
421500 Health Insurance	781,559	751,381	688,526	(62,855)	-8.4 %
421501 Health Insurance Opt-Out	352	0	0		
422001 Short-term Disability Ins	1,646	1,733	0	(1,733)	-100.0 %
422002 Long-term Disability Insurance	2,769	0	0		
422500 Life Insurance	37,828	57,137	60,451	3,314	5.8 %
423500 Workers Compensation	0	12,029	0	(12,029)	-100.0 %
428002 Wireless Stipends	900	900	900		
430000 Contractual Services	50,378	900	900		
430002 Contract Svcs Safety	4,350	7,000	7,000		
430008 Maintenance Service - Copiers	15,921	26,745	26,745		
430010 Printing & Binding	911	944	944		
430014 Transportation Svcs Athletic	12,209	0	0		
431000 Professional Services	0	1,400	1,400		
431022 Software Services	1,540	4,700	4,700		
431500 Repair & Maintenance Services	12,116	3,000	3,000		
451501 Postage	4,143	6,725	6,725		
453001 Lease & Rentals Equipment	2,840	9,783	9,783		
453504 Mileage	1,496	900	900		
453505 Subsistence & Lodging	5,285	5,175	7,675	2,500	48.3 %
453506 Educational Training	44	7,900	7,900		
455007 Dues & Memberships	12,458	14,650	20,150	5,500	37.5 %
460001 Supplies Office	6,493	20,122	20,122		
460006 Supplies Repair & Maint	1,345	4,000	4,000		
461001 Supplies Veh & Pwr Equip Fleet	253	915	915		
461002 Supplies Gas Grease & Oil	0	50	0	(50)	-100.0 %
461500 Uniforms & Wearing Apparel	392	1,300	1,300		
461503 Uniforms Athletics	2,016	10,000	10,000		
461504 Uniforms Student Non-Athletic	3,000	3,000	3,000		
462002 Non Cyclical Computer Replacem	1,505	1,275	1,275		
462500 Supplies - Edu & Recreational	0	1,500	1,500		
462501 Supplies Instructional	38,690	46,173	44,823	(1,350)	-2.9 %
463000 Small Capital Outlay	56,415	24,674	13,464	(11,210)	-45.4 %
463500 Supplies Other Operating	4,305	2,300	2,300		
463505 Supplies Medical & Lab	48	48	48		
463511 Employee Recognition	13,675	12,000	16,000	4,000	33.3 %
6110 Instruction - Regular TOTAL	4,938,098	6,686,046	6,899,565	213,519	3.2 %
6112 Exceptional Education					
410515 Salaries FT Teachers	910,133	1,063,268	1,192,907	129,639	12.2 %
410517 Salaries FT Instructional Aide	127,582	169,854	205,304	35,450	20.9 %
410522 Salaries FT Therapist	55,009	56,777	60,510	3,733	6.6 %
411000 Salaries - OT	1,784	0	0		
412012 Stipend Supplemental	(15)	0	0		
412017 Bonus	14,250	0	0		
420500 FICA	83,578	98,676	111,592	12,916	13.1 %
421000 VRS	167,915	197,291	184,559	(12,732)	-6.5 %
421001 VRS Hybrid	25,622	32,679	75,526	42,847	131.1 %
421500 Health Insurance	244,920	261,225	257,665	(3,560)	-1.4 %
421501 Health Insurance Opt-Out	267	0	0		
422001 Short-term Disability Ins	342	220	0	(220)	-100.0 %
422002 Long-term Disability Insurance	1,230	0	0		
422500 Life Insurance	14,545	17,281	19,548	2,267	13.1 %
423500 Workers Compensation	0	3,591	0	(3,591)	-100.0 %
6112 Exceptional Education TOTAL	1,647,162	1,900,862	2,107,611	206,749	10.9 %
6113 Career Technical Education					
410515 Salaries FT Teachers	303,548	357,795	275,007	(82,788)	-23.1 %
412017 Bonus	3,750	0	0		
420500 FICA	26,982	27,371	21,037	(6,334)	-23.1 %
421000 VRS	36,760	38,415	0	(38,415)	-100.0 %
421001 VRS Hybrid	16,152	25,382	49,033	23,651	93.2 %
421500 Health Insurance	47,100	58,050	44,425	(13,625)	-23.5 %
422001 Short-term Disability Ins	216	171	0	(171)	-100.0 %
422002 Long-term Disability Insurance	253	0	0		
422500 Life Insurance	3,976	4,795	3,684	(1,111)	-23.2 %
423500 Workers Compensation	0	1,002	0	(1,002)	-100.0 %
462501 Supplies Instructional	5,791	6,000	6,000		
6113 Career Technical Education TOTAL	444,528	518,981	399,186	(119,795)	-23.1 %

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB42 Patrick Henry High					
6121 School Counseling Services					
410512 Salaries FT Clerical	122,419	128,371	136,573	8,202	6.4 %
410515 Salaries FT Teachers	341,744	495,757	465,832	(29,925)	-6.0 %
411000 Salaries - OT	5,739	0	0		
412012 Stipend Supplemental	(274)	0	0		
412017 Bonus	7,500	0	0		
420500 FICA	39,567	47,743	46,085	(1,658)	-3.5 %
421000 VRS	55,763	59,353	72,233	12,880	21.7 %
421001 VRS Hybrid	39,219	51,883	35,174	(16,709)	-32.2 %
421500 Health Insurance	84,780	106,425	88,850	(17,575)	-16.5 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	524	349	0	(349)	-100.0 %
422002 Long-term Disability Insurance	404	0	0		
422500 Life Insurance	7,138	8,314	8,072	(242)	-2.9 %
423500 Workers Compensation	0	1,748	0	(1,748)	-100.0 %
6121 School Counseling Services TOTAL	704,623	899,943	852,819	(47,124)	-5.2 %
6122 School Social Worker Services					
410516 Salaries FT Other Professional	114,416	131,915	65,436	(66,479)	-50.4 %
412017 Bonus	1,500	0	0		
420500 FICA	8,466	10,092	5,006	(5,086)	-50.4 %
421001 VRS Hybrid	21,325	23,521	11,667	(11,854)	-50.4 %
421500 Health Insurance	18,840	19,350	8,885	(10,465)	-54.1 %
422001 Short-term Disability Ins	285	158	0	(158)	-100.0 %
422500 Life Insurance	1,603	1,768	877	(891)	-50.4 %
423500 Workers Compensation	0	370	0	(370)	-100.0 %
6122 School Social Worker Services TOTAL	166,435	187,174	91,871	(95,303)	-50.9 %
6139 Media Services					
410512 Salaries FT Clerical	18,058	31,731	34,474	2,743	8.6 %
410515 Salaries FT Teachers	62,565	129,120	137,501	8,381	6.5 %
412017 Bonus	1,500	0	0		
420500 FICA	6,083	12,304	13,157	853	6.9 %
421000 VRS	15,694	28,679	28,583	(96)	-0.3 %
421001 VRS Hybrid	0	0	2,081	2,081	100.0 %
421500 Health Insurance	28,260	29,025	26,655	(2,370)	-8.2 %
422002 Long-term Disability Insurance	112	0	0		
422500 Life Insurance	1,179	2,155	2,304	149	6.9 %
423500 Workers Compensation	0	450	0	(450)	-100.0 %
460003 Books & Subscriptions Library	10,194	13,200	16,200	3,000	22.7 %
6139 Media Services TOTAL	143,645	246,664	260,955	14,291	5.8 %
6141 Office of the Principal					
410512 Salaries FT Clerical	94,673	97,039	105,481	8,442	8.7 %
410513 Salaries FT Principal	108,150	110,854	124,810	13,956	12.6 %
410514 Salaries FT Assist Principal	192,213	261,739	365,744	104,005	39.7 %
412017 Bonus	3,750	0	0		
420500 FICA	30,428	35,926	45,598	9,672	26.9 %
421000 VRS	68,878	83,736	99,061	15,325	18.3 %
421001 VRS Hybrid	0	0	7,213	7,213	100.0 %
421500 Health Insurance	56,520	58,050	62,195	4,145	7.1 %
422002 Long-term Disability Insurance	497	0	0		
422500 Life Insurance	5,176	6,292	7,987	1,695	26.9 %
423500 Workers Compensation	0	1,314	0	(1,314)	-100.0 %
428002 Wireless Stipends	900	900	900		
6141 Office of the Principal TOTAL	561,185	655,850	818,989	163,139	24.9 %
6222 Health Services					
410521 Salaries FT Clinical	46,813	54,837	57,580	2,743	5.0 %
412017 Bonus	750	0	0		
420500 FICA	4,052	4,195	4,405	210	5.0 %
421000 VRS	9,539	9,778	9,570	(208)	-2.1 %
421001 VRS Hybrid	0	0	697	697	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	141	0	0		
422500 Life Insurance	717	735	772	37	5.0 %
423500 Workers Compensation	0	154	0	(154)	-100.0 %

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB42 Patrick Henry High					
6222 Health Services					
463505 Supplies Medical & Lab	484	700	700		
6222 Health Services TOTAL	71,916	80,074	82,609	2,535	3.2 %
6223 Psychological Services					
410518 Salaries FT Psychologist	97,674	100,116	107,224	7,108	7.1 %
412017 Bonus	750	0	0		
420500 FICA	7,015	7,659	8,203	544	7.1 %
421000 VRS	17,415	17,850	17,821	(29)	-0.2 %
421001 VRS Hybrid	0	0	1,297	1,297	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	127	0	0		
422500 Life Insurance	1,309	1,342	1,437	95	7.1 %
423500 Workers Compensation	0	280	0	(280)	-100.0 %
6223 Psychological Services TOTAL	133,710	136,922	144,867	7,945	5.8 %
6330 Pupil Transportation					
430014 Transportation Svcs Athletic	1,050	0	0		
6420 Building & Grounds Services					
410520 Salaries FT Custodial	17,920	18,851	21,840	2,989	15.9 %
412017 Bonus	750	0	0		
420500 FICA	1,193	1,442	1,671	229	15.9 %
421000 VRS	395	1,457	3,630	2,173	149.1 %
421001 VRS Hybrid	0	0	264	264	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	22	0	0		
422500 Life Insurance	246	253	293	40	15.8 %
423500 Workers Compensation	0	509	0	(509)	-100.0 %
6420 Building & Grounds Services TOTAL	29,946	32,187	36,583	4,396	13.7 %
6810 Instructional Technology					
410515 Salaries FT Teachers	23,745	62,414	66,518	4,104	6.6 %
412017 Bonus	750	0	0		
420500 FICA	4,449	4,775	5,089	314	6.6 %
421000 VRS	10,368	11,128	11,055	(73)	-0.7 %
421001 VRS Hybrid	0	0	805	805	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	77	0	0		
422500 Life Insurance	779	836	891	55	6.6 %
423500 Workers Compensation	0	175	0	(175)	-100.0 %
431022 Software Services	0	3,440	3,440		
6810 Instructional Technology TOTAL	49,588	92,443	96,683	4,240	4.6 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	21,437	28,861	26,418	(2,443)	-8.5 %
412017 Bonus	750	0	0		
420500 FICA	1,658	2,207	2,021	(186)	-8.4 %
421001 VRS Hybrid	3,603	5,146	4,711	(435)	-8.5 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422001 Short-term Disability Ins	48	35	0	(35)	-100.0 %
422500 Life Insurance	271	387	354	(33)	-8.5 %
423500 Workers Compensation	0	81	0	(81)	-100.0 %
6820 Instructional Support Tech TOTAL	37,187	46,392	42,389	(4,003)	-8.6 %
SB42 Patrick Henry High TOTAL	8,929,073	11,483,538	11,834,127	350,589	3.1 %
DIV: SB43 Hanover High					
6110 Instruction - Regular					
410512 Salaries FT Clerical	35,486	36,373	38,669	2,296	6.3 %
410515 Salaries FT Teachers	2,585,601	4,109,103	4,012,438	(96,665)	-2.4 %
410517 Salaries FT Instructional Aide	18,166	20,750	22,511	1,761	8.5 %
411000 Salaries - OT	300	0	0		
411517 Salaries PT Bus Driver	11,522	25,000	25,000		
411530 Salaries Sub Bus Driver	109	0	0		
411532 Salaries Sub Prof Activity	981	4,274	4,274		

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OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB43 Hanover High					
6110 Instruction - Regular					
412012 Stipend Supplemental	218,133	209,752	218,295	8,543	4.1 %
412013 Stipend Discretionary	1,211	0	0		
412017 Bonus	38,250	0	0		
420500 FICA	210,005	335,031	330,307	(4,724)	-1.4 %
421000 VRS	249,134	419,049	404,107	(14,942)	-3.6 %
421001 VRS Hybrid	210,017	314,069	322,898	8,829	2.8 %
421500 Health Insurance	689,226	744,975	644,162	(100,813)	-13.5 %
421501 Health Insurance Opt-Out	334	0	0		
422001 Short-term Disability Ins	2,803	2,118	0	(2,118)	-100.0 %
422002 Long-term Disability Insurance	2,019	0	0		
422500 Life Insurance	36,207	55,093	54,583	(510)	-0.9 %
423500 Workers Compensation	0	11,666	0	(11,666)	-100.0 %
428002 Wireless Stipends	900	900	900		
428016 Personnel Category Adjustment	1,076	0	0		
430000 Contractual Services	52,010	1,500	1,500		
430002 Contract Svcs Safety	3,180	0	0		
430008 Maintenance Service - Copiers	27,316	27,120	27,120		
430014 Transportation Svcs Athletic	11,230	0	0		
431000 Professional Services	0	600	600		
431002 Security Services	0	2,100	0	(2,100)	-100.0 %
431022 Software Services	0	2,000	4,100	2,100	105.0 %
431500 Repair & Maintenance Services	12,000	0	0		
451501 Postage	4,645	4,350	4,350		
453001 Lease & Rentals Equipment	3,299	5,000	5,000		
453505 Subsistence & Lodging	4,593	4,000	4,000		
453506 Educational Training	450	10,444	10,444		
455007 Dues & Memberships	12,957	14,650	14,650		
460001 Supplies Office	3,331	4,300	4,300		
460002 Books & Subscriptions	644	1,000	1,000		
460009 Supplies Safety	1,028	1,000	1,000		
461002 Supplies Gas Grease & Oil	0	1,000	0	(1,000)	-100.0 %
461500 Uniforms & Wearing Apparel	1,952	1,500	1,500		
461503 Uniforms Athletics	12,000	12,000	12,000		
461504 Uniforms Student Non-Athletic	1,950	3,000	3,000		
462002 Non Cyclical Computer Replacem	6,251	10,000	10,000		
462500 Supplies - Edu & Recreational	0	1,500	1,500		
462501 Supplies Instructional	39,708	71,771	65,860	(5,911)	-8.2 %
463000 Small Capital Outlay	26,848	24,000	24,000		
463500 Supplies Other Operating	7,250	2,375	2,375		
6110 Instruction - Regular TOTAL	4,544,122	6,493,363	6,276,443	(216,920)	-3.3 %
6112 Exceptional Education					
410515 Salaries FT Teachers	671,844	946,159	892,796	(53,363)	-5.6 %
410516 Salaries FT Other Professional	69,003	70,728	0	(70,728)	-100.0 %
410517 Salaries FT Instructional Aide	167,668	219,139	140,205	(78,934)	-36.0 %
412017 Bonus	14,250	0	0		
420500 FICA	66,798	94,556	79,024	(15,532)	-16.4 %
421000 VRS	54,882	114,368	62,427	(51,941)	-45.4 %
421001 VRS Hybrid	97,506	105,985	121,760	15,775	14.9 %
421500 Health Insurance	301,440	280,575	195,470	(85,105)	-30.3 %
421501 Health Insurance Opt-Out	313	0	0		
422001 Short-term Disability Ins	1,301	714	0	(714)	-100.0 %
422002 Long-term Disability Insurance	432	0	0		
422500 Life Insurance	11,453	16,560	13,844	(2,716)	-16.4 %
423500 Workers Compensation	0	3,431	0	(3,431)	-100.0 %
6112 Exceptional Education TOTAL	1,456,890	1,852,215	1,505,526	(346,689)	-18.7 %
6113 Career Technical Education					
410515 Salaries FT Teachers	435,575	630,253	664,393	34,140	5.4 %
412017 Bonus	6,000	0	0		
420500 FICA	32,395	48,215	50,826	2,611	5.4 %
421000 VRS	42,064	65,850	63,692	(2,158)	-3.3 %
421001 VRS Hybrid	35,586	46,524	54,768	8,244	17.7 %
421500 Health Insurance	84,780	106,425	97,735	(8,690)	-8.2 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	475	313	0	(313)	-100.0 %
422002 Long-term Disability Insurance	293	0	0		
422500 Life Insurance	5,836	8,445	8,902	457	5.4 %

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OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB43 Hanover High					
6113 Career Technical Education					
423500 Workers Compensation	0	1,765	0	(1,765)	-100.0 %
462501 Supplies Instructional	8,719	12,000	12,000		
6113 Career Technical Education TOTAL	651,823	919,790	952,316	32,526	3.5 %
6121 School Counseling Services					
410512 Salaries FT Clerical	97,175	99,605	107,428	7,823	7.9 %
410515 Salaries FT Teachers	273,414	376,009	395,310	19,301	5.1 %
412017 Bonus	6,750	0	0		
420500 FICA	34,637	36,385	38,461	2,076	5.7 %
421000 VRS	48,528	52,199	51,636	(563)	-1.1 %
421001 VRS Hybrid	31,266	32,553	38,002	5,449	16.7 %
421500 Health Insurance	75,360	87,075	79,965	(7,110)	-8.2 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	417	219	0	(219)	-100.0 %
422002 Long-term Disability Insurance	357	0	0		
422500 Life Insurance	5,997	6,318	6,737	419	6.6 %
423500 Workers Compensation	0	1,331	0	(1,331)	-100.0 %
6121 School Counseling Services TOTAL	574,001	691,694	717,539	25,845	3.7 %
6139 Media Services					
410500 Salaries Full-time	78,043	79,994	84,834	4,840	6.1 %
410512 Salaries FT Clerical	11,826	0	0		
410515 Salaries FT Teachers	62,913	65,744	146,341	80,597	122.6 %
412017 Bonus	1,500	0	0		
420500 FICA	10,249	11,149	17,686	6,537	58.6 %
421000 VRS	25,133	25,986	38,421	12,435	47.9 %
421001 VRS Hybrid	0	0	2,797	2,797	100.0 %
421500 Health Insurance	28,260	19,350	26,655	7,305	37.8 %
422002 Long-term Disability Insurance	191	0	0		
422500 Life Insurance	1,889	1,953	3,098	1,145	58.6 %
423500 Workers Compensation	0	184	0	(184)	-100.0 %
428002 Wireless Stipends	600	600	600		
460003 Books & Subscriptions Library	15,284	15,300	15,300		
6139 Media Services TOTAL	235,888	220,260	335,732	115,472	52.4 %
6141 Office of the Principal					
410512 Salaries FT Clerical	79,650	81,641	95,836	14,195	17.4 %
410513 Salaries FT Principal	111,713	114,506	129,557	15,051	13.1 %
410514 Salaries FT Assist Principal	173,068	253,650	267,650	14,000	5.5 %
410516 Salaries FT Other Professional	92,161	94,465	100,676	6,211	6.6 %
412017 Bonus	4,500	0	0		
420500 FICA	34,024	41,635	45,420	3,785	9.1 %
421000 VRS	81,410	97,042	98,675	1,633	1.7 %
421001 VRS Hybrid	0	0	7,184	7,184	100.0 %
421500 Health Insurance	65,940	67,725	62,195	(5,530)	-8.2 %
422002 Long-term Disability Insurance	597	0	0		
422500 Life Insurance	6,118	7,293	7,956	663	9.1 %
423500 Workers Compensation	0	1,525	0	(1,525)	-100.0 %
428002 Wireless Stipends	2,200	1,500	1,500		
453506 Educational Training	2,800	2,800	2,800		
6141 Office of the Principal TOTAL	654,181	763,782	819,449	55,667	7.3 %
6222 Health Services					
410521 Salaries FT Clinical	41,659	43,524	56,232	12,708	29.2 %
412017 Bonus	750	0	0		
420500 FICA	3,513	3,329	4,301	972	29.2 %
421001 VRS Hybrid	7,571	7,761	10,026	2,265	29.2 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	101	52	0	(52)	-100.0 %
422500 Life Insurance	569	583	754	171	29.3 %
423500 Workers Compensation	0	122	0	(122)	-100.0 %
463505 Supplies Medical & Lab	346	300	300		
6222 Health Services TOTAL	64,029	65,346	80,498	15,152	23.2 %
6223 Psychological Services					
410518 Salaries FT Psychologist	66,411	75,282	80,034	4,752	6.3 %

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB43 Hanover High					
6223 Psychological Services					
412017 Bonus	750	0	0		
420500 FICA	4,784	5,759	6,122	363	6.3 %
421000 VRS	11,860	13,423	13,302	(121)	-0.9 %
421001 VRS Hybrid	0	0	968	968	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	87	0	0		
422500 Life Insurance	891	1,009	1,072	63	6.2 %
423500 Workers Compensation	0	211	0	(211)	-100.0 %
6223 Psychological Services TOTAL	94,203	105,359	110,383	5,024	4.8 %
6330 Pupil Transportation					
430014 Transportation Svcs Athletic	5,000	5,000	5,000		
6420 Building & Grounds Services					
410520 Salaries FT Custodial	17,911	18,359	21,840	3,481	19.0 %
412017 Bonus	750	0	0		
420500 FICA	1,359	1,404	1,671	267	19.0 %
421000 VRS	385	1,419	1,092	(327)	-23.0 %
421001 VRS Hybrid	0	0	264	264	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	24	0	0		
422500 Life Insurance	240	246	293	47	19.1 %
423500 Workers Compensation	0	496	0	(496)	-100.0 %
6420 Building & Grounds Services TOTAL	30,089	31,599	34,045	2,446	7.7 %
6810 Instructional Technology					
410515 Salaries FT Teachers	23,986	63,232	67,390	4,158	6.6 %
412017 Bonus	750	0	0		
420500 FICA	3,821	4,837	5,155	318	6.6 %
421000 VRS	10,474	11,274	11,200	(74)	-0.7 %
421001 VRS Hybrid	0	0	815	815	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	77	0	0		
422500 Life Insurance	787	847	903	56	6.6 %
423500 Workers Compensation	0	177	0	(177)	-100.0 %
6810 Instructional Technology TOTAL	49,315	90,042	94,348	4,306	4.8 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	25,012	30,432	31,954	1,522	5.0 %
412017 Bonus	750	0	0		
420500 FICA	1,820	2,328	2,444	116	5.0 %
421001 VRS Hybrid	4,520	5,426	5,698	272	5.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422001 Short-term Disability Ins	60	37	0	(37)	-100.0 %
422500 Life Insurance	340	408	428	20	4.9 %
423500 Workers Compensation	0	85	0	(85)	-100.0 %
6820 Instructional Support Tech TOTAL	41,922	48,391	49,409	1,018	2.1 %
SB43 Hanover High TOTAL	8,401,463	11,286,841	10,980,688	(306,153)	-2.7 %
DIV: SB44 Hanover Online High					
6110 Instruction - Regular					
410500 Salaries Full-time	0	0	39,000	39,000	100.0 %
410512 Salaries FT Clerical	14,182	0	0		
410515 Salaries FT Teachers	3,924,454	0	0		
412012 Stipend Supplemental	19,219	19,246	20,204	958	5.0 %
412016 Stipend Other Retirement	250	0	0		
412017 Bonus	66,750	0	0		
420500 FICA	311,669	1,470	1,546	76	5.2 %
421000 VRS	498,379	0	560	560	100.0 %
421001 VRS Hybrid	275,525	0	0		
421501 Health Insurance Opt-Out	759	0	0		
422001 Short-term Disability Ins	3,677	0	0		
422002 Long-term Disability Insurance	3,589	0	0		
422500 Life Insurance	58,449	0	0		
430008 Maintenance Service - Copiers	1,817	0	0		

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DIV: SB44 Hanover Online High					
6110 Instruction - Regular					
451501 Postage	1,984	0	0		
453001 Lease & Rentals Equipment	496	0	0		
453502 Travel Local	1,453	0	0		
453505 Subsistence & Lodging	49	0	0		
460001 Supplies Office	1,303	0	0		
460003 Books & Subscriptions Library	1,996	0	0		
461500 Uniforms & Wearing Apparel	542	0	0		
462002 Non Cyclical Computer Replacem	4,516	0	0		
462501 Supplies Instructional	9,960	113,793	0	(113,793)	-100.0 %
463000 Small Capital Outlay	2,660	0	0		
463500 Supplies Other Operating	2,376	0	0		
6110 Instruction - Regular TOTAL	5,206,054	134,509	61,310	(73,199)	-54.4 %
6112 Exceptional Education					
410515 Salaries FT Teachers	1,041,656	0	0		
410517 Salaries FT Instructional Aide	131,014	0	0		
412017 Bonus	21,000	0	0		
420500 FICA	88,525	0	0		
421000 VRS	203,369	0	0		
421001 VRS Hybrid	39,561	0	0		
421500 Health Insurance	12,560	0	0		
421501 Health Insurance Opt-Out	208	0	0		
422001 Short-term Disability Ins	528	0	0		
422002 Long-term Disability Insurance	1,384	0	0		
422500 Life Insurance	17,731	0	0		
6112 Exceptional Education TOTAL	1,557,536	0	0		
6113 Career Technical Education					
410515 Salaries FT Teachers	199,877	0	0		
412017 Bonus	3,750	0	0		
420500 FICA	16,073	0	0		
421000 VRS	28,580	0	0		
421001 VRS Hybrid	12,785	0	0		
422001 Short-term Disability Ins	171	0	0		
422002 Long-term Disability Insurance	209	0	0		
422500 Life Insurance	3,178	0	0		
6113 Career Technical Education TOTAL	264,623	0	0		
6121 School Counseling Services					
410512 Salaries FT Clerical	52,906	0	0		
410515 Salaries FT Teachers	44,140	0	0		
411000 Salaries - OT	668	0	0		
412017 Bonus	2,250	0	0		
420500 FICA	7,880	0	0		
421000 VRS	4,348	0	0		
421001 VRS Hybrid	14,212	0	0		
421501 Health Insurance Opt-Out	121	0	0		
422001 Short-term Disability Ins	190	0	0		
422002 Long-term Disability Insurance	27	0	0		
422500 Life Insurance	1,395	0	0		
6121 School Counseling Services TOTAL	128,137	0	0		
6139 Media Services					
410515 Salaries FT Teachers	60,544	0	0		
412017 Bonus	750	0	0		
420500 FICA	5,194	0	0		
421000 VRS	11,776	0	0		
422002 Long-term Disability Insurance	91	0	0		
422500 Life Insurance	885	0	0		
6139 Media Services TOTAL	79,240	0	0		
6141 Office of the Principal					
410514 Salaries FT Assist Principal	238,616	0	0		
412017 Bonus	3,750	0	0		
420500 FICA	25,674	0	0		
421000 VRS	62,691	0	0		

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OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB44 Hanover Online High					
6141 Office of the Principal					
421501 Health Insurance Opt-Out	54	0	0		
422002 Long-term Disability Insurance	532	0	0		
422500 Life Insurance	4,711	0	0		
428002 Wireless Stipends	2,450	0	0		
6141 Office of the Principal TOTAL	338,478	0	0		
SB44 Hanover Online High TOTAL	7,574,068	134,509	61,310	(73,199)	-54.4 %
DIV: SB48 Hanover Specialty Center					
6113 Career Technical Education					
411501 Salaries - PT NB	1,908	0	10,000	10,000	100.0 %
420500 FICA	160	0	765	765	100.0 %
430000 Contractual Services	0	770	0	(770)	-100.0 %
453505 Subsistence & Lodging	424	1,600	2,000	400	25.0 %
453506 Educational Training	1,150	2,400	2,750	350	14.6 %
460001 Supplies Office	4,155	3,000	3,200	200	6.7 %
461500 Uniforms & Wearing Apparel	3,641	2,000	2,500	500	25.0 %
462501 Supplies Instructional	16,836	21,500	35,000	13,500	62.8 %
480004 Textbooks Addtl	1,509	0	0		
6113 Career Technical Education TOTAL	29,783	31,270	56,215	24,945	79.8 %
DIV: SB49 Hanover Center for Trades					
6110 Instruction - Regular					
412012 Stipend Supplemental	0	1,527	1,603	76	5.0 %
420500 FICA	0	117	122	5	4.3 %
6110 Instruction - Regular TOTAL	0	1,644	1,725	81	4.9 %
6112 Exceptional Education					
410515 Salaries FT Teachers	43,431	58,897	62,460	3,563	6.0 %
410517 Salaries FT Instructional Aide	19,532	21,371	22,696	1,325	6.2 %
412017 Bonus	1,500	0	0		
420500 FICA	3,961	6,141	6,515	374	6.1 %
421000 VRS	10,696	14,310	14,153	(157)	-1.1 %
421001 VRS Hybrid	0	0	1,031	1,031	100.0 %
421500 Health Insurance	16,485	19,350	17,770	(1,580)	-8.2 %
422002 Long-term Disability Insurance	82	0	0		
422500 Life Insurance	804	1,075	1,141	66	6.1 %
423500 Workers Compensation	0	221	0	(221)	-100.0 %
6112 Exceptional Education TOTAL	96,491	121,365	125,766	4,401	3.6 %
6113 Career Technical Education					
410512 Salaries FT Clerical	44,606	45,715	49,082	3,367	7.4 %
410513 Salaries FT Principal	112,571	110,153	139,112	28,959	26.3 %
410514 Salaries FT Assist Principal	26,363	0	0		
410515 Salaries FT Teachers	515,068	539,623	593,976	54,353	10.1 %
411532 Salaries Sub Prof Activity	0	975	985	10	1.0 %
412012 Stipend Supplemental	745	0	0		
412017 Bonus	8,250	0	0		
420500 FICA	52,367	53,266	59,911	6,645	12.5 %
421000 VRS	80,195	82,036	74,446	(7,590)	-9.3 %
421001 VRS Hybrid	44,976	41,970	65,012	23,042	54.9 %
421500 Health Insurance	103,620	106,425	97,735	(8,690)	-8.2 %
421501 Health Insurance Opt-Out	83	0	0		
422001 Short-term Disability Ins	600	283	0	(283)	-100.0 %
422002 Long-term Disability Insurance	640	0	0		
422500 Life Insurance	9,407	9,320	10,480	1,160	12.4 %
423500 Workers Compensation	0	1,947	0	(1,947)	-100.0 %
428002 Wireless Stipends	1,038	900	920	20	2.2 %
430002 Contract Svcs Safety	2,435	2,032	3,080	1,048	51.6 %
430008 Maintenance Service - Copiers	3,854	4,743	4,790	47	1.0 %
430012 Laundry & Dry Cleaning	7,018	3,644	3,680	36	1.0 %
431022 Software Services	2,925	2,925	3,000	75	2.6 %
453001 Lease & Rentals Equipment	990	2,000	1,200	(800)	-40.0 %
453504 Mileage	1,604	1,200	1,215	15	1.3 %
453505 Subsistence & Lodging	132	956	1,000	44	4.6 %
453506 Educational Training	900	2,192	3,000	808	36.9 %

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OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB49 Hanover Center for Trades					
6113 Career Technical Education					
455007 Dues & Memberships	3,744	500	505	5	1.0 %
460001 Supplies Office	962	1,000	1,010	10	1.0 %
460002 Books & Subscriptions	54	60	65	5	8.3 %
461500 Uniforms & Wearing Apparel	348	350	365	15	4.3 %
462002 Non Cyclical Computer Replacem	5,790	5,791	5,900	109	1.9 %
462501 Supplies Instructional	41,904	45,343	50,000	4,657	10.3 %
463000 Small Capital Outlay	4,134	4,135	4,250	115	2.8 %
463500 Supplies Other Operating	251	251	275	24	9.6 %
463511 Employee Recognition	120	150	175	25	16.7 %
6113 Career Technical Education TOTAL	1,077,694	1,069,885	1,175,169	105,284	9.8 %
6141 Office of the Principal					
410514 Salaries FT Assist Principal	0	92,646	99,224	6,578	7.1 %
420500 FICA	0	7,087	7,591	504	7.1 %
421000 VRS	0	16,519	16,491	(28)	-0.2 %
421001 VRS Hybrid	0	0	1,201	1,201	100.0 %
421500 Health Insurance	0	9,675	8,885	(790)	-8.2 %
422500 Life Insurance	0	1,241	1,330	89	7.2 %
423500 Workers Compensation	0	259	0	(259)	-100.0 %
6141 Office of the Principal TOTAL	0	127,427	134,722	7,295	5.7 %
6222 Health Services					
410521 Salaries FT Clinical	17,703	31,285	29,552	(1,733)	-5.5 %
412017 Bonus	750	0	0		
420500 FICA	1,703	2,394	2,261	(133)	-5.6 %
421000 VRS	5,442	5,579	0	(5,579)	-100.0 %
421001 VRS Hybrid	0	0	5,270	5,270	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	40	0	0		
422500 Life Insurance	409	419	396	(23)	-5.5 %
423500 Workers Compensation	0	88	0	(88)	-100.0 %
6222 Health Services TOTAL	35,467	49,440	46,364	(3,076)	-6.2 %
6810 Instructional Technology					
410515 Salaries FT Teachers	17,520	0	0		
SB49 Hanover Center for Trades TOTAL	1,227,172	1,369,761	1,483,746	113,985	8.3 %
DIV: SB50 Instructional Leadership - ILS					
6110 Instruction - Regular					
410515 Salaries FT Teachers	0	207,748	104,580	(103,168)	-49.7 %
411513 Salaries PT Teachers	0	0	197,251	197,251	100.0 %
411523 Salaries PT Substitutes	2,390	0	0		
411532 Salaries Sub Prof Activity	0	2,496	2,520	24	1.0 %
412013 Stipend Discretionary	350	0	0		
420500 FICA	0	16,049	23,284	7,235	45.1 %
421000 VRS	0	2,514	50,165	47,651	1,895.4 %
421001 VRS Hybrid	0	34,528	3,653	(30,875)	-89.4 %
421500 Health Insurance	0	38,700	50,553	11,853	30.6 %
422001 Short-term Disability Ins	0	250	0	(250)	-100.0 %
422500 Life Insurance	0	2,784	4,044	1,260	45.3 %
423500 Workers Compensation	0	582	0	(582)	-100.0 %
430008 Maintenance Service - Copiers	1,590	1,590	1,600	10	0.6 %
430010 Printing & Binding	700	3,410	3,400	(10)	-0.3 %
431000 Professional Services	14,615	20,000	20,000		
431022 Software Services	799	252	255	3	1.2 %
431504 R&M Svcs - Vehicle	1,561	500	505	5	1.0 %
453504 Mileage	0	3,000	3,000		
453505 Subsistence & Lodging	1,023	700	700		
453506 Educational Training	6,317	4,800	4,800		
455007 Dues & Memberships	9,851	10,050	10,200	150	1.5 %
460001 Supplies Office	1,429	85	90	5	5.9 %
461002 Supplies Gas Grease & Oil	0	6,500	0	(6,500)	-100.0 %
461500 Uniforms & Wearing Apparel	2,158	0	0		
462501 Supplies Instructional	3,933	37,724	37,000	(724)	-1.9 %
463000 Small Capital Outlay	229	425	430	5	1.2 %
6110 Instruction - Regular TOTAL	46,945	394,687	518,030	123,343	31.3 %

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OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB50 Instructional Leadership - ILS					
6131 Improvement of Instruction					
410511 Salaries FT Administrative	147,561	161,333	172,364	11,031	6.8 %
410512 Salaries FT Clerical	51,921	97,417	109,459	12,042	12.4 %
412017 Bonus	2,250	0	0		
420500 FICA	17,354	18,646	19,727	1,081	5.8 %
421000 VRS	45,010	46,136	46,839	703	1.5 %
421001 VRS Hybrid	0	0	3,411	3,411	100.0 %
421500 Health Insurance	18,840	29,025	26,655	(2,370)	-8.2 %
422002 Long-term Disability Insurance	265	0	0		
422500 Life Insurance	3,383	3,467	3,776	309	8.9 %
423500 Workers Compensation	0	725	0	(725)	-100.0 %
453506 Educational Training	0	800	810	10	1.3 %
460001 Supplies Office	0	2,550	2,600	50	2.0 %
6131 Improvement of Instruction TOTAL	286,584	360,099	385,641	25,542	7.1 %
6460 School Safety & Security					
410511 Salaries FT Administrative	90,020	91,534	102,177	10,643	11.6 %
412017 Bonus	750	0	0		
420500 FICA	6,768	7,002	7,817	815	11.6 %
421000 VRS	16,320	16,321	16,982	661	4.0 %
421001 VRS Hybrid	0	0	1,236	1,236	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	119	0	0		
422500 Life Insurance	1,227	1,227	1,369	142	11.6 %
423500 Workers Compensation	0	256	0	(256)	-100.0 %
428002 Wireless Stipends	900	900	909	9	1.0 %
430010 Printing & Binding	5,116	6,000	6,060	60	1.0 %
431504 R&M Svcs - Vehicle	0	500	505	5	1.0 %
453506 Educational Training	3,750	2,800	3,000	200	7.1 %
455007 Dues & Memberships	0	500	505	5	1.0 %
460001 Supplies Office	0	1,700	1,800	100	5.9 %
460009 Supplies Safety	0	850	860	10	1.2 %
463000 Small Capital Outlay	0	850	860	10	1.2 %
6460 School Safety & Security TOTAL	134,390	140,115	152,965	12,850	9.2 %
SB50 Instructional Leadership - ILS TOTAL	467,919	894,901	1,056,636	161,735	18.1 %
DIV: SB51 Curriculum & instruction					
6110 Instruction - Regular					
410512 Salaries FT Clerical	47,046	48,222	51,266	3,044	6.3 %
410515 Salaries FT Teachers	225,100	307,892	430,160	122,268	39.7 %
410516 Salaries FT Other Professional	0	0	88,673	88,673	100.0 %
411500 Salaries Part-time	11,255	0	0		
411513 Salaries PT Teachers	32,450	62,000	25,000	(37,000)	-59.7 %
411517 Salaries PT Bus Driver	0	7,250	7,000	(250)	-3.4 %
411520 Salaries PT Oth Instructional	0	35,000	36,750	1,750	5.0 %
411532 Salaries Sub Prof Activity	333	10,334	10,335	1	
412010 Supplemental Extra Duty	350	0	0		
412012 Stipend Supplemental	23,489	0	0		
412013 Stipend Discretionary	42,775	20,000	55,500	35,500	177.5 %
412017 Bonus	3,750	0	0		
420500 FICA	20,395	35,587	53,908	18,321	51.5 %
421000 VRS	48,738	50,943	82,464	31,521	61.9 %
421001 VRS Hybrid	0	12,551	19,181	6,630	52.8 %
421500 Health Insurance	47,100	58,050	79,965	21,915	37.8 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	0	84	0	(84)	-100.0 %
422002 Long-term Disability Insurance	359	0	0		
422500 Life Insurance	3,663	4,772	7,640	2,868	60.1 %
423500 Workers Compensation	0	997	0	(997)	-100.0 %
428002 Wireless Stipends	25	0	0		
430000 Contractual Services	20,000	26,250	0	(26,250)	-100.0 %
430008 Maintenance Service - Copiers	7,666	8,049	8,050	1	
430010 Printing & Binding	4,284	8,451	8,500	49	0.6 %
431000 Professional Services	13,810	20,225	15,225	(5,000)	-24.7 %
431011 Temp Help Svcs	0	450	450		
431022 Software Services	74,292	75,000	20,000	(55,000)	-73.3 %
431027 Software Division Wide	2,254	1,250	1,250		
431500 Repair & Maintenance Services	35,390	22,350	22,850	500	2.2 %

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB51 Curriculum & instruction					
6110 Instruction - Regular					
431504 R&M Svcs - Vehicle	183	8,000	7,500	(500)	-6.3 %
453504 Mileage	6,375	11,350	11,250	(100)	-0.9 %
453505 Subsistence & Lodging	254	1,000	1,000		
453506 Educational Training	33,543	49,160	50,000	840	1.7 %
455007 Dues & Memberships	10,846	11,550	12,000	450	3.9 %
460001 Supplies Office	4,608	7,452	7,250	(202)	-2.7 %
460002 Books & Subscriptions	4,698	153	65,000	64,847	42,383.7 %
460003 Books & Subscriptions Library	76,322	0	0		
460006 Supplies Repair & Maint	1,714	6,928	7,000	72	1.0 %
461500 Uniforms & Wearing Apparel	0	765	765		
461504 Uniforms Student Non-Athletic	8,000	13,600	13,600		
462002 Non Cyclical Computer Replacem	3,292	5,313	3,400	(1,913)	-36.0 %
462500 Supplies - Edu & Recreational	1,253	1,275	1,275		
462501 Supplies Instructional	33,476	30,005	28,000	(2,005)	-6.7 %
463000 Small Capital Outlay	5,480	16,703	14,000	(2,703)	-16.2 %
480004 Textbooks Addtl	973,249	850,000	1,013,008	163,008	19.2 %
481502 Information System Equip Addtl	4,491	0	4,000	4,000	100.0 %
482001 Motor Vehicle & Equipment Repl	23,872	30,000	35,000	5,000	16.7 %
6110 Instruction - Regular TOTAL	1,856,280	1,858,961	2,298,215	439,254	23.6 %
6131 Improvement of Instruction					
410515 Salaries FT Teachers	718,139	811,154	850,130	38,976	4.8 %
410516 Salaries FT Other Professional	128,750	131,969	139,126	7,157	5.4 %
412017 Bonus	8,250	0	0		
420500 FICA	68,598	72,150	75,678	3,528	4.9 %
421000 VRS	164,057	168,160	149,839	(18,321)	-10.9 %
421001 VRS Hybrid	0	0	26,545	26,545	100.0 %
421500 Health Insurance	103,620	106,425	97,735	(8,690)	-8.2 %
421501 Health Insurance Opt-Out	200	0	0		
422002 Long-term Disability Insurance	1,181	0	0		
422500 Life Insurance	12,330	12,638	13,256	618	4.9 %
423500 Workers Compensation	0	2,641	0	(2,641)	-100.0 %
428002 Wireless Stipends	600	600	600		
6131 Improvement of Instruction TOTAL	1,205,725	1,305,737	1,352,909	47,172	3.6 %
6139 Media Services					
410515 Salaries FT Teachers	67,594	79,181	84,179	4,998	6.3 %
412017 Bonus	750	0	0		
420500 FICA	5,536	6,057	6,440	383	6.3 %
421000 VRS	13,774	14,118	13,991	(127)	-0.9 %
421001 VRS Hybrid	0	0	1,019	1,019	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	100	0	0		
422500 Life Insurance	1,035	1,061	1,128	67	6.3 %
423500 Workers Compensation	0	222	0	(222)	-100.0 %
453504 Mileage	485	700	950	250	35.7 %
453506 Educational Training	967	1,160	1,160		
455007 Dues & Memberships	398	275	275		
460003 Books & Subscriptions Library	72,410	86,700	87,000	300	0.3 %
462501 Supplies Instructional	79	255	260	5	2.0 %
6139 Media Services TOTAL	172,548	199,404	205,287	5,883	3.0 %
6810 Instructional Technology					
410500 Salaries Full-time	0	0	94,493	94,493	100.0 %
410515 Salaries FT Teachers	91,758	144,695	153,491	8,796	6.1 %
411500 Salaries Part-time	52,448	61,440	0	(61,440)	-100.0 %
412017 Bonus	1,875	0	0		
420500 FICA	15,858	15,769	18,970	3,201	20.3 %
421000 VRS	25,170	36,752	41,216	4,464	12.1 %
421001 VRS Hybrid	0	0	3,000	3,000	100.0 %
421500 Health Insurance	21,972	29,025	26,655	(2,370)	-8.2 %
422002 Long-term Disability Insurance	190	0	0		
422500 Life Insurance	1,892	2,762	3,323	561	20.3 %
423500 Workers Compensation	0	405	0	(405)	-100.0 %
428002 Wireless Stipends	500	0	0		
6810 Instructional Technology TOTAL	211,663	290,848	341,148	50,300	17.3 %
SB51 Curriculum & instruction TOTAL	3,446,216	3,654,950	4,197,559	542,609	14.8 %

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB52 Elementary Instruction					
6110 Instruction - Regular					
411511 Salaries PT Administrative	2,978	5,000	5,500	500	10.0 %
411513 Salaries PT Teachers	52,068	60,000	66,000	6,000	10.0 %
411514 Salaries PT Instructional Aide	4,386	5,000	5,500	500	10.0 %
411517 Salaries PT Bus Driver	0	4,600	5,060	460	10.0 %
411525 Salaries Sub Teachers	999	900	990	90	10.0 %
411528 Salaries - Sub ??	0	1,950	2,145	195	10.0 %
411532 Salaries Sub Prof Activity	1,593	13,650	14,500	850	6.2 %
412013 Stipend Discretionary	0	115,000	120,000	5,000	4.3 %
420500 FICA	381	12,778	15,725	2,947	23.1 %
430006 Maintenance Service Contracts	0	500	500		
430010 Printing & Binding	141	3,000	3,000		
453505 Subsistence & Lodging	1,195	0	0		
453506 Educational Training	0	4,000	4,000		
455007 Dues & Memberships	0	1,000	1,000		
460001 Supplies Office	404	850	850		
462501 Supplies Instructional	23,300	26,750	27,610	860	3.2 %
463000 Small Capital Outlay	4,102	1,700	1,750	50	2.9 %
6110 Instruction - Regular TOTAL	91,547	256,678	274,130	17,452	6.8 %
6131 Improvement of Instruction					
410512 Salaries FT Clerical	21,560	0	0		
410516 Salaries FT Other Professional	106,587	128,811	140,159	11,348	8.8 %
412017 Bonus	750	0	0		
420500 FICA	9,018	9,854	10,722	868	8.8 %
421000 VRS	22,407	22,967	23,294	327	1.4 %
421001 VRS Hybrid	0	0	1,696	1,696	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	154	0	0		
422500 Life Insurance	1,684	1,726	1,878	152	8.8 %
423500 Workers Compensation	0	361	0	(361)	-100.0 %
428002 Wireless Stipends	600	600	600		
453504 Mileage	322	1,000	1,000		
453506 Educational Training	0	1,040	1,040		
6131 Improvement of Instruction TOTAL	172,502	176,034	189,274	13,240	7.5 %
SB52 Elementary Instruction TOTAL	264,049	432,712	463,404	30,692	7.1 %
DIV: SB53 Secondary Instruction					
6110 Instruction - Regular					
411501 Salaries - PT NB	1,390	0	0		
411511 Salaries PT Administrative	9,484	7,985	8,785	800	10.0 %
411512 Salaries PT Clerical	0	2,100	2,310	210	10.0 %
411513 Salaries PT Teachers	93,801	92,500	101,750	9,250	10.0 %
411517 Salaries PT Bus Driver	0	3,625	4,000	375	10.3 %
411525 Salaries Sub Teachers	1,398	6,165	6,785	620	10.1 %
411528 Salaries - Sub ??	0	3,600	3,960	360	10.0 %
411532 Salaries Sub Prof Activity	96	0	0		
412013 Stipend Discretionary	10,801	70,000	82,000	12,000	17.1 %
420500 FICA	190	11,530	15,499	3,969	34.4 %
430002 Contract Svcs Safety	11,099	0	27,500	27,500	100.0 %
430010 Printing & Binding	3,813	6,000	6,000		
431000 Professional Services	108,517	65,000	147,000	82,000	126.2 %
431022 Software Services	222	150	150		
431500 Repair & Maintenance Services	0	1,000	1,000		
453505 Subsistence & Lodging	3,508	0	6,000	6,000	100.0 %
453506 Educational Training	20,772	105,200	100,000	(5,200)	-4.9 %
455007 Dues & Memberships	0	0	14,800	14,800	100.0 %
455020 Tuition Other Jurisdictions	369,455	675,000	857,650	182,650	27.1 %
460001 Supplies Office	482	1,275	1,000	(275)	-21.6 %
462501 Supplies Instructional	11,523	37,845	34,211	(3,634)	-9.6 %
463000 Small Capital Outlay	3,277	850	850		
463500 Supplies Other Operating	16,618	33,099	10,171	(22,928)	-69.3 %
6110 Instruction - Regular TOTAL	666,446	1,122,924	1,431,421	308,497	27.5 %
6131 Improvement of Instruction					
410512 Salaries FT Clerical	21,560	0	0		

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB53 Secondary Instruction					
6131 Improvement of Instruction					
410516 Salaries FT Other Professional	127,053	138,912	148,782	9,870	7.1 %
412017 Bonus	750	0	0		
420500 FICA	10,165	10,627	11,011	384	3.6 %
421000 VRS	24,164	24,768	24,728	(40)	-0.2 %
421001 VRS Hybrid	0	0	1,800	1,800	100.0 %
421500 Health Insurance	18,840	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	150	0	0		
422500 Life Insurance	1,816	1,861	1,994	133	7.1 %
423500 Workers Compensation	0	389	0	(389)	-100.0 %
428002 Wireless Stipends	600	600	600		
453504 Mileage	0	1,000	1,000		
453506 Educational Training	536	800	800		
6131 Improvement of Instruction TOTAL	205,634	188,632	199,600	10,968	5.8 %
6330 Pupil Transportation					
411517 Salaries PT Bus Driver	1,161	0	0		
411530 Salaries Sub Bus Driver	315	0	0		
6330 Pupil Transportation TOTAL	1,476	0	0		
SB53 Secondary Instruction TOTAL	873,556	1,311,556	1,631,021	319,465	24.4 %
DIV: SB54 Infants and Toddlers					
6112 Exceptional Education					
410515 Salaries FT Teachers	203,816	214,785	228,133	13,348	6.2 %
410516 Salaries FT Other Professional	137,190	140,620	149,039	8,419	6.0 %
410521 Salaries FT Clinical	79,017	0	0		
410522 Salaries FT Therapist	252,414	339,140	400,814	61,674	18.2 %
412017 Bonus	6,750	0	0		
420500 FICA	49,368	53,135	59,516	6,381	12.0 %
421000 VRS	98,551	103,230	97,678	(5,552)	-5.4 %
421001 VRS Hybrid	19,896	20,608	41,037	20,429	99.1 %
421500 Health Insurance	57,060	87,075	88,850	1,775	2.0 %
421501 Health Insurance Opt-Out	250	0	0		
422001 Short-term Disability Ins	266	139	0	(139)	-100.0 %
422002 Long-term Disability Insurance	711	0	0		
422500 Life Insurance	8,902	9,307	10,424	1,117	12.0 %
423500 Workers Compensation	0	1,946	0	(1,946)	-100.0 %
430008 Maintenance Service - Copiers	973	1,100	1,200	100	9.1 %
430011 Advertising	0	600	606	6	1.0 %
431000 Professional Services	5,254	3,500	3,535	35	1.0 %
431022 Software Services	1,229	276	6,000	5,724	2,073.9 %
431504 R&M Svcs - Vehicle	594	500	505	5	1.0 %
451501 Postage	89	165	167	2	1.2 %
453504 Mileage	612	10,000	10,100	100	1.0 %
453506 Educational Training	0	1,600	1,616	16	1.0 %
460001 Supplies Office	809	1,535	1,550	15	1.0 %
461002 Supplies Gas Grease & Oil	0	500	0	(500)	-100.0 %
462002 Non Cyclical Computer Replacem	7,583	700	707	7	1.0 %
463000 Small Capital Outlay	109	400	404	4	1.0 %
463500 Supplies Other Operating	646	824	832	8	1.0 %
6112 Exceptional Education TOTAL	932,089	991,685	1,102,713	111,028	11.2 %
DIV: SB55 Special Education					
6112 Exceptional Education					
410511 Salaries FT Administrative	218,187	223,642	263,903	40,261	18.0 %
410512 Salaries FT Clerical	127,660	130,850	145,320	14,470	11.1 %
410515 Salaries FT Teachers	486,188	1,398,079	2,072,991	674,912	48.3 %
410517 Salaries FT Instructional Aide	112,405	310,348	488,098	177,750	57.3 %
410522 Salaries FT Therapist	17,279	0	0		
411511 Salaries PT Administrative	6,304	6,500	6,500		
411513 Salaries PT Teachers	53,915	163,730	68,730	(95,000)	-58.0 %
411514 Salaries PT Instructional Aide	7,630	43,260	43,260		
411516 Salaries PT Therapist	10,226	12,000	12,000		
411517 Salaries PT Bus Driver	1,390	6,000	35,000	29,000	483.3 %
411518 Salaries PT Car Driver	0	0	3,300	3,300	100.0 %
411520 Salaries PT Oth Instructional	44,592	5,000	31,598	26,598	532.0 %
411521 Salaries PT Pupil Tsprt Attnndt	0	0	25,750	25,750	100.0 %

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB55 Special Education					
6112 Exceptional Education					
411525 Salaries Sub Teachers	426	7,000	3,000	(4,000)	-57.1 %
411528 Salaries - Sub ??	0	12,545	2,000	(10,545)	-84.1 %
411532 Salaries Sub Prof Activity	6,001	23,400	39,736	16,336	69.8 %
412012 Stipend Supplemental	0	12,000	45,000	33,000	275.0 %
412013 Stipend Discretionary	46,366	500	0	(500)	-100.0 %
412017 Bonus	12,000	0	0		
420500 FICA	75,369	175,915	245,387	69,472	39.5 %
421000 VRS	137,087	213,698	440,907	227,209	106.3 %
421001 VRS Hybrid	32,468	154,080	88,699	(65,381)	-42.4 %
421500 Health Insurance	257,218	425,700	541,985	116,285	27.3 %
421501 Health Insurance Opt-Out	559	0	0		
422001 Short-term Disability Ins	433	1,090	0	(1,090)	-100.0 %
422002 Long-term Disability Insurance	1,000	0	0		
422500 Life Insurance	12,742	27,641	39,815	12,174	44.0 %
423500 Workers Compensation	0	5,764	0	(5,764)	-100.0 %
428002 Wireless Stipends	600	0	0		
430000 Contractual Services	77	0	0		
430011 Advertising	137	0	0		
430013 Transportation Services	1,522	3,000	3,000		
431000 Professional Services	527,878	432,380	433,000	620	0.1 %
431022 Software Services	83,624	74,000	79,000	5,000	6.8 %
431500 Repair & Maintenance Services	8,753	7,600	7,600		
431504 R&M Svcs - Vehicle	534	0	0		
451501 Postage	15	0	0		
451503 Telecomm Wireless	88	0	0		
453504 Mileage	15,740	37,500	37,500		
453505 Subsistence & Lodging	1,512	3,600	3,600		
453506 Educational Training	26,839	70,425	70,425		
455007 Dues & Memberships	6,340	6,260	6,260		
460001 Supplies Office	5,101	11,000	11,000		
461002 Supplies Gas Grease & Oil	0	250	0	(250)	-100.0 %
462002 Non Cyclical Computer Replacem	56,753	15,000	15,300	300	2.0 %
462501 Supplies Instructional	108,839	113,975	114,983	1,008	0.9 %
463000 Small Capital Outlay	10,006	20,000	20,000		
463500 Supplies Other Operating	120,418	0	0		
463505 Supplies Medical & Lab	7,248	0	0		
463511 Employee Recognition	1,202	500	500		
481001 Machinery & Equipment Replacem	7,622	0	0		
6112 Exceptional Education TOTAL	2,658,293	4,154,232	5,445,147	1,290,915	31.1 %
6118 Preschool					
411525 Salaries Sub Teachers	920	0	0		
6131 Improvement of Instruction					
410515 Salaries FT Teachers	0	77,598	82,496	4,898	6.3 %
420500 FICA	0	5,936	6,311	375	6.3 %
421000 VRS	0	13,836	13,711	(125)	-0.9 %
421001 VRS Hybrid	0	0	998	998	100.0 %
421500 Health Insurance	0	9,675	8,885	(790)	-8.2 %
422500 Life Insurance	0	1,040	1,105	65	6.3 %
423500 Workers Compensation	0	217	0	(217)	-100.0 %
6131 Improvement of Instruction TOTAL	0	108,302	113,506	5,204	4.8 %
6222 Health Services					
411528 Salaries - Sub ??	1,445	2,000	0	(2,000)	-100.0 %
420500 FICA	0	124	0	(124)	-100.0 %
453504 Mileage	8,274	8,600	8,600		
6222 Health Services TOTAL	9,719	10,724	8,600	(2,124)	-19.8 %
6223 Psychological Services					
410518 Salaries FT Psychologist	0	0	74,104	74,104	100.0 %
420500 FICA	0	0	5,669	5,669	100.0 %
421000 VRS	0	0	12,316	12,316	100.0 %
421001 VRS Hybrid	0	0	897	897	100.0 %
421500 Health Insurance	0	0	8,885	8,885	100.0 %
422500 Life Insurance	0	0	993	993	100.0 %
453504 Mileage	1,007	4,000	4,000		

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB55 Special Education					
6223 Psychological Services					
462501 Supplies Instructional	47,046	37,000	37,740	740	2.0 %
6223 Psychological Services TOTAL	48,053	41,000	144,604	103,604	252.7 %
6330 Pupil Transportation					
411517 Salaries PT Bus Driver	12,225	35,000	0	(35,000)	-100.0 %
411518 Salaries PT Car Driver	2,813	3,300	0	(3,300)	-100.0 %
411521 Salaries PT Pupil Tsprt Attndt	10,217	25,750	0	(25,750)	-100.0 %
411530 Salaries Sub Bus Driver	1,343	0	0		
420500 FICA	0	3,971	0	(3,971)	-100.0 %
6330 Pupil Transportation TOTAL	26,598	68,021	0	(68,021)	-100.0 %
SB55 Special Education TOTAL	2,743,583	4,382,279	5,711,857	1,329,578	30.3 %
DIV: SB56 Gifted Education					
6110 Instruction - Regular					
431000 Professional Services	0	14,800	0	(14,800)	-100.0 %
6114 Gifted and Talented					
410516 Salaries FT Other Professional	79,198	81,117	86,452	5,335	6.6 %
411532 Salaries Sub Prof Activity	674	4,875	5,000	125	2.6 %
412017 Bonus	750	0	0		
420500 FICA	6,119	6,507	6,996	489	7.5 %
421000 VRS	14,131	14,464	14,368	(96)	-0.7 %
421001 VRS Hybrid	0	0	1,046	1,046	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
421501 Health Insurance Opt-Out	75	0	0		
422002 Long-term Disability Insurance	103	0	0		
422500 Life Insurance	1,062	1,087	1,158	71	6.5 %
423500 Workers Compensation	0	227	0	(227)	-100.0 %
428002 Wireless Stipends	600	600	615	15	2.5 %
431000 Professional Services	3,502	3,000	3,060	60	2.0 %
453504 Mileage	490	2,000	2,040	40	2.0 %
453505 Subsistence & Lodging	765	2,500	2,550	50	2.0 %
453506 Educational Training	19	9,040	9,225	185	2.0 %
455007 Dues & Memberships	119	0	0		
460001 Supplies Office	0	425	435	10	2.4 %
462002 Non Cyclical Computer Replacem	0	340	350	10	2.9 %
462501 Supplies Instructional	15,218	9,737	8,400	(1,337)	-13.7 %
463000 Small Capital Outlay	3,318	0	0		
6114 Gifted and Talented TOTAL	135,563	145,594	150,580	4,986	3.4 %
SB56 Gifted Education TOTAL	135,563	160,394	150,580	(9,814)	-6.1 %
DIV: SB58 Business Partnerships					
6110 Instruction - Regular					
460001 Supplies Office	1,136	3,500	0	(3,500)	-100.0 %
463000 Small Capital Outlay	776	0	0		
6110 Instruction - Regular TOTAL	1,912	3,500	0	(3,500)	-100.0 %
6131 Improvement of Instruction					
410512 Salaries FT Clerical	37,350	38,284	45,786	7,502	19.6 %
410516 Salaries FT Other Professional	100,863	103,385	110,454	7,069	6.8 %
412017 Bonus	1,500	0	0		
420500 FICA	10,384	10,838	11,953	1,115	10.3 %
421000 VRS	17,984	18,434	18,357	(77)	-0.4 %
421001 VRS Hybrid	6,659	6,826	9,500	2,674	39.2 %
421500 Health Insurance	18,840	19,350	17,770	(1,580)	-8.2 %
422001 Short-term Disability Ins	89	46	0	(46)	-100.0 %
422002 Long-term Disability Insurance	131	0	0		
422500 Life Insurance	1,852	1,898	2,094	196	10.3 %
423500 Workers Compensation	0	396	0	(396)	-100.0 %
6131 Improvement of Instruction TOTAL	195,652	199,457	215,914	16,457	8.3 %
SB58 Business Partnerships TOTAL	197,564	202,957	215,914	12,957	6.4 %

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB59 Technical Education					
6113 Career Technical Education					
410515 Salaries FT Teachers	0	0	61,842	61,842	100.0 %
410516 Salaries FT Other Professional	54,408	107,422	85,174	(22,248)	-20.7 %
411501 Salaries - PT NB	4,188	0	0		
411513 Salaries PT Teachers	0	0	21,500	21,500	100.0 %
411520 Salaries PT Oth Instructional	0	31,000	0	(31,000)	-100.0 %
411532 Salaries Sub Prof Activity	625	2,925	3,000	75	2.6 %
412017 Bonus	1,500	0	0		
420500 FICA	7,677	10,321	13,122	2,801	27.1 %
421000 VRS	10,900	19,154	24,434	5,280	27.6 %
421001 VRS Hybrid	0	0	1,779	1,779	100.0 %
421500 Health Insurance	9,420	9,675	17,770	8,095	83.7 %
422002 Long-term Disability Insurance	75	0	0		
422500 Life Insurance	1,348	1,439	1,970	531	36.9 %
423500 Workers Compensation	0	301	0	(301)	-100.0 %
428002 Wireless Stipends	325	600	600		
431000 Professional Services	71,268	82,890	88,418	5,528	6.7 %
431022 Software Services	35,973	8,000	8,080	80	1.0 %
431500 Repair & Maintenance Services	4,119	10,000	10,000		
453504 Mileage	652	2,000	2,000		
453505 Subsistence & Lodging	1,544	0	0		
453506 Educational Training	5,820	43,270	43,633	363	0.8 %
455007 Dues & Memberships	0	18,500	18,000	(500)	-2.7 %
460001 Supplies Office	180	1,700	11,750	10,050	591.2 %
462002 Non Cyclical Computer Replacem	371	2,000	2,020	20	1.0 %
462501 Supplies Instructional	23,733	18,067	18,250	183	1.0 %
463000 Small Capital Outlay	153,776	141,647	152,449	10,802	7.6 %
6113 Career Technical Education TOTAL	387,902	510,911	585,791	74,880	14.7 %
DIV: SB60 Georgetown School					
6110 Instruction - Regular					
410515 Salaries FT Teachers	0	52,440	71,325	18,885	36.0 %
412012 Stipend Supplemental	400	410	431	21	5.1 %
420500 FICA	3,602	4,042	5,489	1,447	35.8 %
421000 VRS	0	9,351	11,854	2,503	26.8 %
421001 VRS Hybrid	0	0	863	863	100.0 %
421500 Health Insurance	0	9,675	8,885	(790)	-8.2 %
422500 Life Insurance	0	703	956	253	36.0 %
423500 Workers Compensation	0	147	0	(147)	-100.0 %
6110 Instruction - Regular TOTAL	4,002	76,768	99,803	23,035	30.0 %
6112 Exceptional Education					
410515 Salaries FT Teachers	57,949	55,213	58,988	3,775	6.8 %
410517 Salaries FT Instructional Aide	38,821	41,066	45,022	3,956	9.6 %
412017 Bonus	2,250	0	0		
420500 FICA	6,665	7,365	7,956	591	8.0 %
421000 VRS	9,188	9,844	13,545	3,701	37.6 %
421001 VRS Hybrid	6,922	7,316	4,999	(2,317)	-31.7 %
421500 Health Insurance	28,260	29,025	26,655	(2,370)	-8.2 %
421501 Health Insurance Opt-Out	200	0	0		
422001 Short-term Disability Ins	92	50	0	(50)	-100.0 %
422002 Long-term Disability Insurance	68	0	0		
422500 Life Insurance	1,211	1,290	1,394	104	8.1 %
423500 Workers Compensation	0	266	0	(266)	-100.0 %
6112 Exceptional Education TOTAL	151,626	151,435	158,559	7,124	4.7 %
6117 Alternative Education					
410512 Salaries FT Clerical	39,266	40,248	47,995	7,747	19.2 %
410513 Salaries FT Principal	105,916	108,564	123,668	15,104	13.9 %
410514 Salaries FT Assist Principal	7,532	0	0		
410515 Salaries FT Teachers	225,870	264,382	340,890	76,508	28.9 %
412010 Supplemental Extra Duty	118,411	139,254	140,405	1,151	0.8 %
412017 Bonus	5,250	0	0		
420500 FICA	24,323	40,244	49,950	9,706	24.1 %
421000 VRS	57,355	64,723	66,582	1,859	2.9 %
421001 VRS Hybrid	8,525	8,949	24,808	15,859	177.2 %
421500 Health Insurance	94,200	67,725	71,080	3,355	5.0 %
422001 Short-term Disability Ins	114	60	0	(60)	-100.0 %

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB60 Georgetown School					
6117 Alternative Education					
422002 Long-term Disability Insurance	494	0	0		
422500 Life Insurance	4,951	5,537	6,867	1,330	24.0 %
423500 Workers Compensation	0	1,158	0	(1,158)	-100.0 %
428002 Wireless Stipends	912	900	1,330	430	47.8 %
430008 Maintenance Service - Copiers	6,486	3,500	2,300	(1,200)	-34.3 %
430011 Advertising	1,875	1,500	1,700	200	13.3 %
431000 Professional Services	3,400	4,790	6,980	2,190	45.7 %
431022 Software Services	1,894	11,000	20,930	9,930	90.3 %
431500 Repair & Maintenance Services	117	0	0		
451501 Postage	1,086	920	935	15	1.6 %
453001 Lease & Rentals Equipment	180	6,625	7,000	375	5.7 %
453504 Mileage	133	250	250		
453505 Subsistence & Lodging	1,028	1,200	1,250	50	4.2 %
453506 Educational Training	0	1,440	1,650	210	14.6 %
455020 Tuition Other Jurisdictions	68,860	87,600	72,000	(15,600)	-17.8 %
460001 Supplies Office	1,469	2,301	3,935	1,634	71.0 %
461500 Uniforms & Wearing Apparel	51	735	790	55	7.5 %
462002 Non Cyclical Computer Replacem	2,394	0	2,400	2,400	100.0 %
462501 Supplies Instructional	29,181	15,495	26,393	10,898	70.3 %
463000 Small Capital Outlay	1,318	1,870	2,415	545	29.1 %
463505 Supplies Medical & Lab	484	170	175	5	2.9 %
463511 Employee Recognition	413	298	300	2	0.7 %
481502 Information System Equip Addtl	1,995	0	0		
6117 Alternative Education TOTAL	815,483	881,438	1,024,978	143,540	16.3 %
6121 School Counseling Services					
410515 Salaries FT Teachers	51,681	63,641	67,992	4,351	6.8 %
412017 Bonus	750	0	0		
420500 FICA	4,135	4,869	5,202	333	6.8 %
421000 VRS	10,531	11,347	11,300	(47)	-0.4 %
421001 VRS Hybrid	0	0	823	823	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	78	0	0		
422500 Life Insurance	792	853	911	58	6.8 %
423500 Workers Compensation	0	178	0	(178)	-100.0 %
6121 School Counseling Services TOTAL	77,387	90,563	95,113	4,550	5.0 %
6222 Health Services					
410521 Salaries FT Clinical	12,717	0	0		
6810 Instructional Technology					
410515 Salaries FT Teachers	17,520	0	0		
SB60 Georgetown School TOTAL	1,078,735	1,200,204	1,378,453	178,249	14.9 %
DIV: SB62 Accountability and Accredation					
6121 School Counseling Services					
410511 Salaries FT Administrative	89,816	92,061	98,356	6,295	6.8 %
410515 Salaries FT Teachers	0	0	235,520	235,520	100.0 %
412017 Bonus	750	0	0		
420500 FICA	6,534	7,043	25,544	18,501	262.7 %
421000 VRS	16,014	16,415	55,491	39,076	238.1 %
421001 VRS Hybrid	0	0	4,038	4,038	100.0 %
421500 Health Insurance	9,420	9,675	44,425	34,750	359.2 %
422002 Long-term Disability Insurance	117	0	0		
422500 Life Insurance	1,204	1,234	4,474	3,240	262.6 %
423500 Workers Compensation	0	258	0	(258)	-100.0 %
431022 Software Services	2,400	30,000	30,000		
462501 Supplies Instructional	34,500	10,000	10,200	200	2.0 %
6121 School Counseling Services TOTAL	160,755	166,686	508,048	341,362	204.8 %
6131 Improvement of Instruction					
410516 Salaries FT Other Professional	100,074	102,576	109,589	7,013	6.8 %
412013 Stipend Discretionary	1,045	0	0		
412017 Bonus	750	0	0		
420500 FICA	7,239	7,847	8,384	537	6.8 %
421000 VRS	17,843	18,289	18,214	(75)	-0.4 %

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB62 Accountability and Accreditation					
6131 Improvement of Instruction					
421001 VRS Hybrid	0	0	1,326	1,326	100.0 %
421500 Health Insurance	9,420	9,675	8,885	(790)	-8.2 %
422002 Long-term Disability Insurance	130	0	0		
422500 Life Insurance	1,341	1,375	1,468	93	6.8 %
423500 Workers Compensation	0	287	0	(287)	-100.0 %
6131 Improvement of Instruction TOTAL	137,842	140,049	147,866	7,817	5.6 %
6221 Accrediation & Accountability					
410511 Salaries FT Administrative	81,443	83,479	88,529	5,050	6.0 %
410512 Salaries FT Clerical	37,528	38,466	44,883	6,417	16.7 %
410516 Salaries FT Other Professional	181,595	195,052	219,202	24,150	12.4 %
412017 Bonus	3,000	0	0		
420500 FICA	23,458	24,250	26,976	2,726	11.2 %
421000 VRS	55,142	56,520	58,605	2,085	3.7 %
421001 VRS Hybrid	0	0	4,266	4,266	100.0 %
421500 Health Insurance	37,680	38,700	35,540	(3,160)	-8.2 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	402	0	0		
422500 Life Insurance	4,144	4,248	4,724	476	11.2 %
423500 Workers Compensation	0	888	0	(888)	-100.0 %
428002 Wireless Stipends	600	600	600		
430008 Maintenance Service - Copiers	409	0	450	450	100.0 %
430010 Printing & Binding	6,920	10,000	10,000		
431000 Professional Services	1,192	2,000	2,000		
431022 Software Services	16,316	11,500	15,000	3,500	30.4 %
453504 Mileage	571	3,600	2,000	(1,600)	-44.4 %
453505 Subsistence & Lodging	146	1,000	1,000		
453506 Educational Training	5,356	11,900	10,100	(1,800)	-15.1 %
455007 Dues & Memberships	14,088	14,000	14,000		
460001 Supplies Office	1,061	850	786	(64)	-7.5 %
461002 Supplies Gas Grease & Oil	24	100	0	(100)	-100.0 %
461500 Uniforms & Wearing Apparel	286	1,530	1,561	31	2.0 %
462002 Non Cyclical Computer Replacem	3,877	0	0		
462501 Supplies Instructional	69,757	87,500	89,250	1,750	2.0 %
463000 Small Capital Outlay	3,522	850	500	(350)	-41.2 %
463511 Employee Recognition	768	0	0		
6221 Accrediation & Accountability TOTAL	549,385	587,033	629,972	42,939	7.3 %
SB62 Accountability and Accreditation TOTAL	847,982	893,768	1,285,886	392,118	43.9 %
DIV: SB63 Federal Programs					
6110 Instruction - Regular					
410500 Salaries Full-time	0	0	58,427	58,427	100.0 %
410515 Salaries FT Teachers	1,216	0	52,290	52,290	100.0 %
410516 Salaries FT Other Professional	0	159,437	169,974	10,537	6.6 %
411500 Salaries Part-time	15,168	0	0		
411517 Salaries PT Bus Driver	63	0	0		
411525 Salaries Sub Teachers	89	0	0		
411532 Salaries Sub Prof Activity	45	42,919	42,919		
412013 Stipend Discretionary	34,558	0	0		
420500 FICA	3,677	14,859	24,756	9,897	66.6 %
421000 VRS	0	28,427	36,941	8,514	30.0 %
421001 VRS Hybrid	0	0	13,107	13,107	100.0 %
421500 Health Insurance	9,420	19,350	35,540	16,190	83.7 %
422500 Life Insurance	0	2,137	3,762	1,625	76.0 %
423500 Workers Compensation	0	446	0	(446)	-100.0 %
430000 Contractual Services	30	30	30		
431000 Professional Services	31,072	29,230	40,580	11,350	38.8 %
431022 Software Services	17,881	15,000	500	(14,500)	-96.7 %
431504 R&M Svcs - Vehicle	272	50	300	250	500.0 %
451503 Telecomm Wireless	316	0	0		
453503 Travel Non-Local	301	200	0	(200)	-100.0 %
453504 Mileage	0	0	200	200	100.0 %
453505 Subsistence & Lodging	1,917	17,200	15,500	(1,700)	-9.9 %
453506 Educational Training	59,055	73,030	130,826	57,796	79.1 %
455007 Dues & Memberships	2,564	2,500	3,000	500	20.0 %
460001 Supplies Office	3,329	6,558	2,100	(4,458)	-68.0 %
461002 Supplies Gas Grease & Oil	0	250	0	(250)	-100.0 %

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB63 Federal Programs					
6110 Instruction - Regular					
462501 Supplies Instructional	94,201	204,467	178,675	(25,792)	-12.6 %
463000 Small Capital Outlay	24,350	2,125	4,000	1,875	88.2 %
463500 Supplies Other Operating	10,823	10,930	11,130	200	1.8 %
463511 Employee Recognition	0	213	5,000	4,787	2,247.4 %
6110 Instruction - Regular TOTAL	310,347	629,358	829,557	200,199	31.8 %
6118 Preschool					
410512 Salaries FT Clerical	38,625	51,250	54,338	3,088	6.0 %
410516 Salaries FT Other Professional	217,356	113,604	120,291	6,687	5.9 %
410517 Salaries FT Instructional Aide	0	56,199	58,836	2,637	4.7 %
411500 Salaries Part-time	4,745	0	0		
411525 Salaries Sub Teachers	10,480	8,000	8,000		
411526 Salaries Sub Instr Aide	599	2,500	2,500		
411532 Salaries Sub Prof Activity	0	3,217	3,217		
412010 Supplemental Extra Duty	7,183	500	500		
412012 Stipend Supplemental	363	1,100	1,100		
420500 FICA	20,576	17,859	17,898	39	0.2 %
421000 VRS	28,451	19,798	19,633	(165)	-0.8 %
421001 VRS Hybrid	17,302	19,615	21,995	2,380	12.1 %
421500 Health Insurance	43,175	38,700	35,540	(3,160)	-8.2 %
421501 Health Insurance Opt-Out	200	0	0		
422001 Short-term Disability Ins	231	132	0	(132)	-100.0 %
422002 Long-term Disability Insurance	205	0	0		
422500 Life Insurance	3,439	2,962	3,128	166	5.6 %
423500 Workers Compensation	0	619	0	(619)	-100.0 %
428002 Wireless Stipends	600	0	0		
430000 Contractual Services	120	0	0		
430002 Contract Svcs Safety	572	735	735		
430006 Maintenance Service Contracts	1,740	1,440	1,440		
430012 Laundry & Dry Cleaning	136	0	0		
431000 Professional Services	877	7,500	7,500		
431022 Software Services	6,915	5,200	5,200		
431500 Repair & Maintenance Services	0	1,200	1,200		
431504 R&M Svcs - Vehicle	750	2,000	2,000		
451501 Postage	500	0	0		
451503 Telecomm Wireless	446	0	0		
453504 Mileage	172	900	900		
453505 Subsistence & Lodging	7,616	21,650	21,650		
453506 Educational Training	9,970	11,690	11,690		
455007 Dues & Memberships	1,252	5,400	5,400		
455028 Purchasing Card Clearing Acct	5	0	0		
460001 Supplies Office	3,804	6,800	6,800		
460006 Supplies Repair & Maint	1,001	2,500	2,500		
460009 Supplies Safety	2,444	9,000	9,000		
461002 Supplies Gas Grease & Oil	29	500	0	(500)	-100.0 %
462002 Non Cyclical Computer Replacem	34,552	0	0		
462501 Supplies Instructional	114,865	20,333	27,603	7,270	35.8 %
463000 Small Capital Outlay	68,401	14,500	14,500		
463500 Supplies Other Operating	238	0	0		
463505 Supplies Medical & Lab	443	2,000	2,000		
481001 Machinery & Equipment Replacem	4,116	0	0		
481505 Communications Equipmt Replace	11,558	0	0		
6118 Preschool TOTAL	666,052	449,403	467,094	17,691	3.9 %
6131 Improvement of Instruction					
410511 Salaries FT Administrative	95,581	131,036	144,762	13,726	10.5 %
410512 Salaries FT Clerical	47,044	48,220	53,005	4,785	9.9 %
410516 Salaries FT Other Professional	144,863	84,599	175,665	91,066	107.6 %
412017 Bonus	3,000	0	0		
420500 FICA	25,020	20,185	28,446	8,261	40.9 %
421000 VRS	58,760	47,045	62,064	15,019	31.9 %
421001 VRS Hybrid	0	0	4,519	4,519	100.0 %
421500 Health Insurance	27,503	29,025	35,540	6,515	22.4 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	491	0	0		
422500 Life Insurance	4,416	3,536	5,004	1,468	41.5 %
423500 Workers Compensation	0	739	0	(739)	-100.0 %
428002 Wireless Stipends	600	0	0		
6131 Improvement of Instruction TOTAL	407,378	364,385	509,005	144,620	39.7 %

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB63 Federal Programs					
SB63 Federal Programs TOTAL	1,383,777	1,443,146	1,805,656	362,510	25.1 %
DIV: SB64 Health Services					
6222 Health Services					
410521 Salaries FT Clinical	53,409	127,056	219,138	92,082	72.5 %
411000 Salaries - OT	8,726	0	0		
411500 Salaries Part-time	28,240	38,376	0	(38,376)	-100.0 %
411528 Salaries - Sub ??	11,928	45,000	47,250	2,250	5.0 %
411532 Salaries Sub Prof Activity	0	8,287	8,287		
412016 Stipend Other Retirement	125	0	0		
412017 Bonus	1,125	0	0		
420500 FICA	10,088	15,960	21,014	5,054	31.7 %
421000 VRS	12,697	22,653	24,219	1,566	6.9 %
421001 VRS Hybrid	2,760	0	14,853	14,853	100.0 %
421500 Health Insurance	11,785	29,026	26,655	(2,371)	-8.2 %
422001 Short-term Disability Ins	37	0	0		
422002 Long-term Disability Insurance	93	0	0		
422500 Life Insurance	1,162	1,702	2,937	1,235	72.6 %
423500 Workers Compensation	0	204	0	(204)	-100.0 %
430008 Maintenance Service - Copiers	1,342	694	694		
431000 Professional Services	6,313	8,806	7,806	(1,000)	-11.4 %
431022 Software Services	4,000	5,000	9,000	4,000	80.0 %
431023 Exposure Control Svcs	226	2,000	1,000	(1,000)	-50.0 %
431500 Repair & Maintenance Services	0	2,000	2,000		
431504 R&M Svcs - Vehicle	167	0	0		
453506 Educational Training	1,836	1,732	1,732		
460001 Supplies Office	1,259	1,297	323	(974)	-75.1 %
460002 Books & Subscriptions	260	850	867	17	2.0 %
460004 Supplies Laundry HSKP & Jan	7,771	0	0		
462501 Supplies Instructional	8,730	21,215	21,639	424	2.0 %
463000 Small Capital Outlay	8,615	0	0		
463505 Supplies Medical & Lab	120,670	27,202	26,746	(456)	-1.7 %
6222 Health Services TOTAL	303,364	359,060	436,160	77,100	21.5 %
DIV: SB65 Professional Learning					
6131 Improvement of Instruction					
431000 Professional Services	0	0	7,000	7,000	100.0 %
431022 Software Services	0	0	54,800	54,800	100.0 %
453505 Subsistence & Lodging	0	0	2,000	2,000	100.0 %
453506 Educational Training	0	0	77,140	77,140	100.0 %
455007 Dues & Memberships	0	0	400	400	100.0 %
460001 Supplies Office	0	0	3,000	3,000	100.0 %
462501 Supplies Instructional	0	0	17,500	17,500	100.0 %
463000 Small Capital Outlay	0	0	2,623	2,623	100.0 %
463511 Employee Recognition	0	0	5,000	5,000	100.0 %
6131 Improvement of Instruction TOTAL	0	0	169,463	169,463	100.0 %
DIV: SB70 School Board					
6211 School Board					
410502 Board Member Compensation	62,140	58,527	60,765	2,238	3.8 %
420500 FICA	4,142	4,475	4,650	175	3.9 %
421000 VRS	0	0	10,099	10,099	100.0 %
421001 VRS Hybrid	0	0	737	737	100.0 %
421500 Health Insurance	0	67,725	62,195	(5,530)	-8.2 %
422500 Life Insurance	0	0	815	815	100.0 %
431002 Security Services	4,862	6,951	6,951		
431022 Software Services	5,105	2,700	2,700		
453504 Mileage	2,244	6,770	6,770		
453505 Subsistence & Lodging	3,644	2,640	2,640		
453506 Educational Training	5,924	10,160	10,160		
455007 Dues & Memberships	12,297	13,500	13,500		
461500 Uniforms & Wearing Apparel	186	0	0		
6211 School Board TOTAL	100,544	173,448	181,982	8,534	4.9 %
DIV: SB71 Superintendent					
6212 Superintendent					
410511 Salaries FT Administrative	242,351	261,945	281,132	19,187	7.3 %
410512 Salaries FT Clerical	79,567	80,818	86,132	5,314	6.6 %

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB71 Superintendent					
6212 Superintendent					
412017 Bonus	1,500	0	0		
420500 FICA	17,706	18,507	19,521	1,014	5.5 %
421000 VRS	55,059	56,654	55,601	(1,053)	-1.9 %
421001 VRS Hybrid	0	0	3,775	3,775	100.0 %
421500 Health Insurance	18,840	19,675	17,770	(1,905)	-9.7 %
422002 Long-term Disability Insurance	227	0	0		
422500 Life Insurance	4,138	3,825	4,178	353	9.2 %
423500 Workers Compensation	0	896	0	(896)	-100.0 %
430008 Maintenance Service - Copiers	300	500	500		
453504 Mileage	176	2,000	2,000		
453505 Subsistence & Lodging	859	2,160	2,160		
453506 Educational Training	911	7,600	7,600		
455007 Dues & Memberships	7,466	8,000	8,000		
460001 Supplies Office	1,173	1,399	1,399		
460002 Books & Subscriptions	404	362	362		
461500 Uniforms & Wearing Apparel	184	0	0		
463000 Small Capital Outlay	20	1,254	1,254		
463511 Employee Recognition	973	425	425		
6212 Superintendent TOTAL	431,854	466,021	491,809	25,788	5.5%
DIV: SB72 School Board Attorney					
6211 School Board					
431000 Professional Services	14,647	32,000	0	(32,000)	-100.0 %
431010 Legal Fees & Settlements	14,909	0	32,000	32,000	100.0 %
455007 Dues & Memberships	250	200	200		
460002 Books & Subscriptions	2,640	1,350	1,350		
6211 School Board TOTAL	32,446	33,550	33,550		
DIV: SB73 Public Information Services					
6139 Media Services					
430006 Maintenance Service Contracts	4,574	6,000	6,000		
431000 Professional Services	4,487	7,800	7,800		
431022 Software Services	535	360	360		
431500 Repair & Maintenance Services	27	2,800	2,800		
453502 Travel Local	0	0	0		
453504 Mileage	1,182	1,280	1,280		
453506 Educational Training	2,275	2,640	2,640		
460001 Supplies Office	1,184	1,088	1,088		
462002 Non Cyclical Computer Replacem	430	0	0		
463000 Small Capital Outlay	11,233	1,700	1,700		
481002 Machinery & Equipment Addtl	0	10,000	11,000	1,000	10.0 %
6139 Media Services TOTAL	25,927	33,668	34,668	1,000	3.0 %
6213 Public Information Services					
410516 Salaries FT Other Professional	180,487	183,178	212,948	29,770	16.3 %
412017 Bonus	1,500	0	0		
420500 FICA	13,375	14,013	16,290	2,277	16.2 %
421000 VRS	20,510	21,161	23,318	2,157	10.2 %
421001 VRS Hybrid	10,957	11,499	14,651	3,152	27.4 %
421500 Health Insurance	18,840	19,350	17,770	(1,580)	-8.2 %
421501 Health Insurance Opt-Out	33	0	0		
422001 Short-term Disability Ins	155	83	0	(83)	-100.0 %
422002 Long-term Disability Insurance	145	0	0		
422500 Life Insurance	2,365	2,454	2,853	399	16.3 %
423500 Workers Compensation	0	513	0	(513)	-100.0 %
428002 Wireless Stipends	1,525	1,500	1,500		
430010 Printing & Binding	0	8,000	8,000		
431000 Professional Services	2,569	21,600	21,600		
431022 Software Services	29,327	30,360	30,360		
453504 Mileage	963	2,800	2,800		
453505 Subsistence & Lodging	40	0	0		
453506 Educational Training	2,275	4,400	4,400		
455007 Dues & Memberships	655	700	700		
460001 Supplies Office	237	1,909	1,909		
460002 Books & Subscriptions	486	306	306		
463000 Small Capital Outlay	15	1,700	1,700		
6213 Public Information Services TOTAL	286,459	325,526	361,105	35,579	10.9 %
SB73 Public Information Services TOTAL	312,386	359,194	395,773	36,579	10.2 %

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB74 Human Resources					
6110 Instruction - Regular					
412013 Stipend Discretionary	5,483	0	0		
423000 Unemployment Payments	75,897	40,000	40,000		
430000 Contractual Services	0	550	550		
453505 Subsistence & Lodging	0	200	200		
453506 Educational Training	71,376	100,000	100,000		
462500 Supplies - Edu & Recreational	0	297	297		
6110 Instruction - Regular TOTAL	152,756	141,047	141,047		
6214 Human Resources					
410511 Salaries FT Administrative	614,373	657,180	604,438	(52,742)	-8.0 %
410512 Salaries FT Clerical	362,324	371,370	399,973	28,603	7.7 %
411000 Salaries - OT	398	0	0		
411512 Salaries PT Clerical	1,726	0	0		
411532 Salaries Sub Prof Activity	2,030	0	0		
412016 Stipend Other Retirement	250	0	0		
412017 Bonus	11,625	0	0		
420500 FICA	72,856	77,425	74,963	(2,462)	-3.2 %
421000 VRS	127,264	130,447	116,131	(14,316)	-11.0 %
421001 VRS Hybrid	48,861	50,082	62,953	12,871	25.7 %
421500 Health Insurance	137,349	154,800	133,275	(21,525)	-13.9 %
421501 Health Insurance Opt-Out	425	0	0		
422001 Short-term Disability Ins	652	338	0	(338)	-100.0 %
422002 Long-term Disability Insurance	902	0	0		
422500 Life Insurance	13,236	13,565	13,459	(106)	-0.8 %
423500 Workers Compensation	0	2,880	0	(2,880)	-100.0 %
428002 Wireless Stipends	600	600	600		
430000 Contractual Services	576	465	465		
430008 Maintenance Service - Copiers	2,799	3,600	3,600		
430010 Printing & Binding	432	10,000	6,000	(4,000)	-40.0 %
430011 Advertising	4,605	5,295	5,295		
431000 Professional Services	24,409	57,675	42,000	(15,675)	-27.2 %
431022 Software Services	84,590	75,000	93,000	18,000	24.0 %
431500 Repair & Maintenance Services	0	800	800		
451501 Postage	1,162	0	0		
453504 Mileage	511	800	800		
453505 Subsistence & Lodging	1,591	4,400	4,400		
453506 Educational Training	3,831	13,268	12,000	(1,268)	-9.6 %
454501 Local Contributions	0	1,500	1,500		
455007 Dues & Memberships	3,102	2,600	2,600		
455009 Fees - Misc Charges	49	0	0		
460001 Supplies Office	4,304	8,635	6,200	(2,435)	-28.2 %
460002 Books & Subscriptions	343	325	325		
460009 Supplies Safety	5,432	2,550	6,500	3,950	154.9 %
461500 Uniforms & Wearing Apparel	1,736	0	0		
462002 Non Cyclical Computer Replacem	1,858	935	5,000	4,065	434.8 %
463000 Small Capital Outlay	5,597	3,315	3,315		
463509 Supplies Recruitment	0	9,205	9,205		
463511 Employee Recognition	24,618	27,797	26,600	(1,197)	-4.3 %
6214 Human Resources TOTAL	1,566,416	1,686,852	1,635,397	(51,455)	-3.1 %
SB74 Human Resources TOTAL	1,719,172	1,827,899	1,776,444	(51,455)	-2.8 %
DIV: SB76 Financial Services					
6110 Instruction - Regular					
410515 Salaries FT Teachers	0	269,484	247,262	(22,222)	-8.2 %
420500 FICA	0	(4,370)	0	4,370	-100.0 %
421500 Health Insurance	125,003	(70,478)	0	70,478	-100.0 %
6110 Instruction - Regular TOTAL	125,003	194,636	247,262	52,626	27.0 %
6216 Financial Services					
410516 Salaries FT Other Professional	514,251	555,901	561,803	5,902	1.1 %
412017 Bonus	4,500	0	0		
420500 FICA	39,462	40,404	41,416	1,012	2.5 %
421000 VRS	70,713	75,111	72,957	(2,154)	-2.9 %
421001 VRS Hybrid	22,346	24,005	27,213	3,208	13.4 %
421500 Health Insurance	56,520	58,050	53,310	(4,740)	-8.2 %
421501 Health Insurance Opt-Out	100	0	0		

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB76 Financial Services					
6216 Financial Services					
422001 Short-term Disability Ins	298	162	0	(162)	-100.0 %
422002 Long-term Disability Insurance	437	0	0		
422500 Life Insurance	6,994	7,448	7,529	81	1.1 %
423500 Workers Compensation	0	1,557	0	(1,557)	-100.0 %
428002 Wireless Stipends	600	600	600		
430008 Maintenance Service - Copiers	280	0	0		
431000 Professional Services	44,834	55,000	55,000		
431022 Software Services	40,563	45,000	50,000	5,000	11.1 %
451501 Postage	1,186	0	0		
453001 Lease & Rentals Equipment	4,358	4,500	4,500		
453504 Mileage	35	500	500		
453505 Subsistence & Lodging	367	250	250		
453506 Educational Training	545	6,500	6,500		
455007 Dues & Memberships	1,824	1,800	1,800		
455028 Purchasing Card Clearing Acct	22	0	0		
460001 Supplies Office	6,168	20,000	20,000		
460002 Books & Subscriptions	26	0	0		
462002 Non Cyclical Computer Replacem	766	2,000	2,000		
463000 Small Capital Outlay	180	2,750	2,750		
490501 Reserve for Contingencies	0	577,333	540,210	(37,123)	-6.4 %
6216 Financial Services TOTAL	817,375	1,478,871	1,448,338	(30,533)	-2.1 %
6410 Operation & Maintenance					
452001 Insurance Buildings & Cont	258,330	300,000	315,000	15,000	5.0 %
SB76 Financial Services TOTAL	1,200,708	1,973,507	2,010,600	37,093	1.8%
DIV: SB77 Technology Management					
6820 Instructional Support Tech					
410516 Salaries FT Other Professional	69,593	0	0		
461002 Supplies Gas Grease & Oil	0	5,000	0	(5,000)	-100.0 %
6820 Instructional Support Tech TOTAL	69,593	5,000	0	(5,000)	-100.0 %
6830 Technology Administration					
410500 Salaries Full-time	1,293,838	1,594,244	1,584,615	(9,629)	-0.6 %
410512 Salaries FT Clerical	46,071	47,223	51,709	4,486	9.5 %
410516 Salaries FT Other Professional	336,171	530,791	565,138	34,347	6.5 %
411000 Salaries - OT	4,114	0	0		
412017 Bonus	17,250	0	0		
420500 FICA	134,024	166,180	167,375	1,195	0.7 %
421000 VRS	254,156	323,062	302,464	(20,598)	-6.4 %
421001 VRS Hybrid	62,683	64,251	90,057	25,806	40.2 %
421500 Health Insurance	235,500	251,550	222,125	(29,425)	-11.7 %
421501 Health Insurance Opt-Out	550	0	0		
422001 Short-term Disability Ins	837	432	0	(432)	-100.0 %
422002 Long-term Disability Insurance	1,814	0	0		
422500 Life Insurance	23,812	29,109	29,499	390	1.3 %
423500 Workers Compensation	0	1,618	0	(1,618)	-100.0 %
428002 Wireless Stipends	2,520	2,520	2,520		
430006 Maintenance Service Contracts	766,866	686,000	676,000	(10,000)	-1.5 %
431000 Professional Services	9,934	51,600	51,600		
431022 Software Services	53,132	0	0		
431504 R&M Svcs - Vehicle	1,992	8,000	8,000		
451503 Telecomm Wireless	0	750	750		
453004 Storage	10,592	2,520	12,410	9,890	392.5 %
453506 Educational Training	50	800	800		
460001 Supplies Office	4,164	4,180	4,100	(80)	-1.9 %
460004 Supplies Laundry HSKP & Jan	831	0	0		
460006 Supplies Repair & Maint	82	0	0		
463505 Supplies Medical & Lab	2,190	0	0		
481502 Information System Equip Adttl	40,091	0	0		
482001 Motor Vehicle & Equipment Repl	0	0	70,000	70,000	100.0 %
6830 Technology Administration TOTAL	3,303,264	3,764,830	3,839,162	74,332	2.0 %
SB77 Technology Management TOTAL	3,372,857	3,769,830	3,839,162	69,332	1.8 %

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FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB79 Technology Instructional					
6810 Instructional Technology					
431022 Software Services	917,054	835,000	995,000	160,000	19.2 %
453503 Travel Non-Local	0	2,000	1,600	(400)	-20.0 %
453504 Mileage	48	800	1,200	400	50.0 %
453506 Educational Training	0	2,000	2,000		
462002 Non Cyclical Computer Replacem	200,794	0	0		
462501 Supplies Instructional	22,197	6,300	6,300		
481502 Information System Equip Addtl	260,933	200,000	200,000		
481504 Software Addtl	136,439	95,000	0	(95,000)	-100.0 %
6810 Instructional Technology TOTAL	1,537,465	1,141,100	1,206,100	65,000	5.7 %
DIV: SB80 Support Services					
6460 School Safety & Security					
410511 Salaries FT Administrative	89,301	91,534	98,033	6,499	7.1 %
411500 Salaries Part-time	0	0	41,108	41,108	100.0 %
412017 Bonus	750	0	0		
420500 FICA	6,897	7,002	10,644	3,642	52.0 %
421000 VRS	15,922	16,321	16,293	(28)	-0.2 %
421001 VRS Hybrid	0	0	1,186	1,186	100.0 %
421500 Health Insurance	9,420	9,675	15,549	5,874	60.7 %
422002 Long-term Disability Insurance	116	0	0		
422500 Life Insurance	1,197	1,227	1,314	87	7.1 %
423500 Workers Compensation	0	256	0	(256)	-100.0 %
428002 Wireless Stipends	900	900	900		
430002 Contract Svcs Safety	37,852	0	0		
431022 Software Services	19,980	15,300	21,000	5,700	37.3 %
453506 Educational Training	250	2,400	2,400		
460009 Supplies Safety	30,696	40,000	42,000	2,000	5.0 %
463000 Small Capital Outlay	0	0	10,000	10,000	100.0 %
6460 School Safety & Security TOTAL	213,281	184,615	260,427	75,812	41.1 %
DIV: SB81 Building & Grounds					
6420 Building & Grounds Services					
410511 Salaries FT Administrative	88,300	90,507	95,032	4,525	5.0 %
410520 Salaries FT Custodial	2,827,295	3,078,023	3,692,817	614,794	20.0 %
411000 Salaries - OT	106,572	25,000	40,000	15,000	60.0 %
411527 Salaries Sub Custodial	45,213	65,000	70,000	5,000	7.7 %
412017 Bonus	77,250	0	0		
420500 FICA	229,088	242,398	295,125	52,727	21.8 %
421000 VRS	64,989	154,666	199,444	44,778	29.0 %
421001 VRS Hybrid	71,416	150,254	155,508	5,254	3.5 %
421500 Health Insurance	1,007,940	1,035,225	950,695	(84,530)	-8.2 %
421501 Health Insurance Opt-Out	1,076	0	0		
422001 Short-term Disability Ins	5,695	2,054	0	(2,054)	-100.0 %
422002 Long-term Disability Insurance	2,314	0	0		
422500 Life Insurance	39,153	42,074	50,763	8,689	20.7 %
423500 Workers Compensation	0	83,361	0	(83,361)	-100.0 %
428002 Wireless Stipends	1,080	0	0		
430009 Custodial Svcs Contracts	26,843	48,000	48,000		
431000 Professional Services	30,753	0	0		
431500 Repair & Maintenance Services	10,827	10,000	10,000		
431504 R&M Svcs - Vehicle	3,740	3,400	3,400		
453505 Subsistence & Lodging	949	315	315		
453506 Educational Training	557	2,508	2,508		
460001 Supplies Office	139	700	714	14	2.0 %
460004 Supplies Laundry HSKP & Jan	850,073	375,000	350,000	(25,000)	-6.7 %
461002 Supplies Gas Grease & Oil	0	11,500	0	(11,500)	-100.0 %
461500 Uniforms & Wearing Apparel	9,896	10,000	10,000		
463000 Small Capital Outlay	12,471	5,000	45,000	40,000	800.0 %
6420 Building & Grounds Services TOTAL	5,513,629	5,434,985	6,019,321	584,336	10.8 %
DIV: SB82 Pupil Transportation					
6330 Pupil Transportation					
410511 Salaries FT Administrative	202,910	207,983	222,707	14,724	7.1 %
410512 Salaries FT Clerical	64,930	66,554	88,826	22,272	33.5 %
410517 Salaries FT Instructional Aide	0	21,447	24,840	3,393	15.8 %
410523 Salaries FT Other Support	421,842	443,380	470,426	27,046	6.1 %
411000 Salaries - OT	470,178	110,000	150,000	40,000	36.4 %

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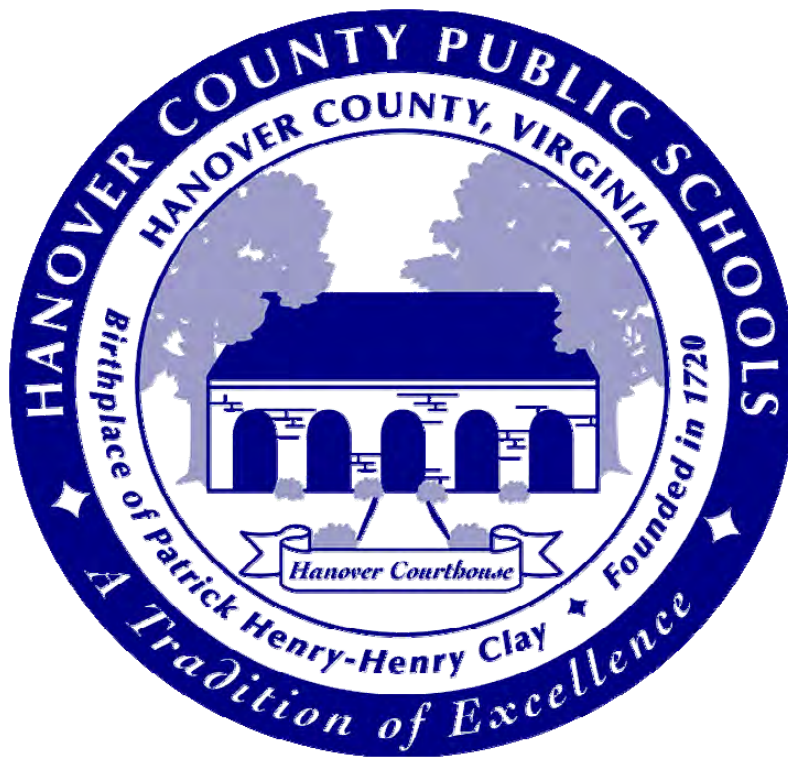
FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB82 Pupil Transportation					
6330 Pupil Transportation					
411517 Salaries PT Bus Driver	3,086,216	3,573,084	3,630,037	56,953	1.6 %
411518 Salaries PT Car Driver	146,600	335,750	352,285	16,535	4.9 %
411521 Salaries PT Pupil Tsprt Attnndt	315,376	324,681	332,776	8,095	2.5 %
411522 Salaries PT Traffic Guard	98,488	107,526	127,493	19,967	18.6 %
411530 Salaries Sub Bus Driver	57,264	172,000	180,600	8,600	5.0 %
412016 Stipend Other Retirement	48,750	75,000	75,000		
412017 Bonus	111,000	0	0		
412506 Compensated Absences	1,917	0	0		
420500 FICA	342,616	405,893	427,113	21,220	5.2 %
421000 VRS	88,497	120,952	665,067	544,115	449.9 %
421001 VRS Hybrid	47,600	142,995	126,026	(16,969)	-11.9 %
421500 Health Insurance	897,540	1,567,469	1,381,497	(185,972)	-11.9 %
421501 Health Insurance Opt-Out	4,674	0	0		
422001 Short-term Disability Ins	1,705	1,251	0	(1,251)	-100.0 %
422002 Long-term Disability Insurance	5,235	0	0		
422500 Life Insurance	16,759	24,662	65,614	40,952	166.1 %
423500 Workers Compensation	0	83,487	0	(83,487)	-100.0 %
428002 Wireless Stipends	1,500	1,500	1,500		
430000 Contractual Services	0	145	145		
430006 Maintenance Service Contracts	0	11,595	11,595		
430008 Maintenance Service - Copiers	2,877	3,500	3,500		
430010 Printing & Binding	3,998	3,800	3,800		
431007 Professional Health Services	18,672	31,000	31,000		
431013 Management and Consulting	22,500	0	0		
431022 Software Services	16,088	6,300	177,300	171,000	2,714.3 %
431500 Repair & Maintenance Services	358	5,300	5,300		
431501 R&M Svcs Radios	7,240	5,000	5,000		
431504 R&M Svcs - Vehicle	423,624	700,000	600,000	(100,000)	-14.3 %
451503 Telecomm Wireless	111	4,600	4,600		
452006 Motor Vehicle Insurance	213,212	225,000	225,000		
453505 Subsistence & Lodging	142	320	320		
453506 Educational Training	455	3,712	3,712		
460001 Supplies Office	1,765	5,150	5,150		
460004 Supplies Laundry HSKP & Jan	737	5,200	5,200		
460009 Supplies Safety	1,036	10,200	10,200		
461001 Supplies Veh & Pwr Equip Fleet	4,988	8,125	8,125		
461002 Supplies Gas Grease & Oil	570,680	805,000	875,000	70,000	8.7 %
461500 Uniforms & Wearing Apparel	2,608	500	500		
462002 Non Cyclical Computer Replacem	382	150	150		
463000 Small Capital Outlay	18,840	20,000	20,400	400	2.0 %
463511 Employee Recognition	96	3,630	3,630		
6330 Pupil Transportation TOTAL	7,742,006	9,643,841	10,321,434	677,593	7.0 %
DIV: SB83 Operations & Maintenance					
6410 Operation & Maintenance					
410512 Salaries FT Clerical	45,361	46,495	50,941	4,446	9.6 %
410519 Salaries FT Maintenance	1,308,093	1,338,719	1,421,853	83,134	6.2 %
411000 Salaries - OT	8,896	25,000	0	(25,000)	-100.0 %
412017 Bonus	18,000	0	0		
420500 FICA	104,056	105,965	112,669	6,704	6.3 %
421000 VRS	59,805	104,314	79,936	(24,378)	-23.4 %
421001 VRS Hybrid	20,722	34,733	50,896	16,163	46.5 %
421500 Health Insurance	226,080	232,200	213,240	(18,960)	-8.2 %
421501 Health Insurance Opt-Out	300	0	0		
422001 Short-term Disability Ins	1,853	536	0	(536)	-100.0 %
422002 Long-term Disability Insurance	1,252	0	0		
422500 Life Insurance	18,077	18,563	19,735	1,172	6.3 %
423500 Workers Compensation	0	36,274	0	(36,274)	-100.0 %
428002 Wireless Stipends	6,650	8,340	8,340		
430000 Contractual Services	29,052	30,000	30,000		
430002 Contract Svcs Safety	229,279	271,300	271,300		
430006 Maintenance Service Contracts	109,594	150,000	150,000		
430010 Printing & Binding	4,804	2,728	2,728		
430011 Advertising	415	22	22		
430015 Trash Removal & Recycling	207,331	185,000	185,000		
431000 Professional Services	384	0	0		
431022 Software Services	41,911	41,120	41,120		
431500 Repair & Maintenance Services	191,561	370,000	270,000	(100,000)	-27.0 %
431504 R&M Svcs - Vehicle	17,335	10,000	10,000		

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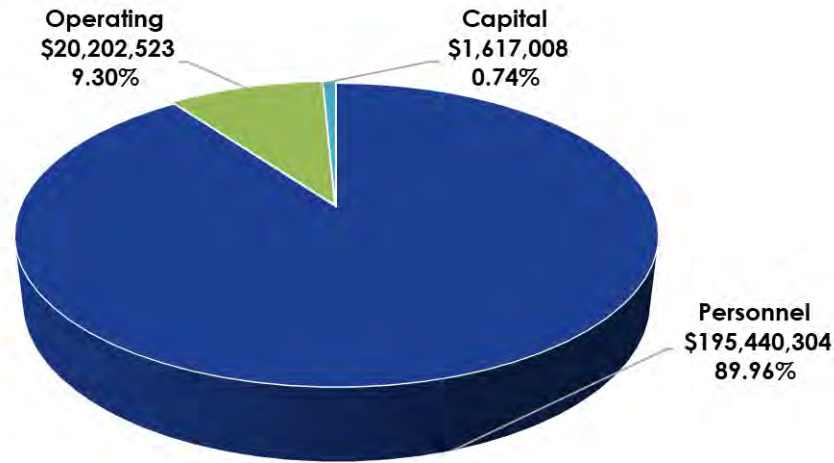
FUND: 75 General Fund

OBJECT	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	Increase (Decrease)	Percent Change
DIV: SB83 Operations & Maintenance					
6410 Operation & Maintenance					
451001 Electrical Services	2,344,981	2,835,000	2,775,000	(60,000)	-2.1 %
451002 Heating Services	164,706	200,000	200,000		
451003 Water & Sewer Services	404,899	485,000	485,000		
451501 Postage	14,580	5,000	5,000		
451503 Telecomm Wireless	339,997	260,000	260,000		
453001 Lease & Rentals Equipment	6,016	39,435	39,435		
453002 Lease & Rentals Facility	74,892	71,165	89,165	18,000	25.3 %
453004 Storage	0	7,500	7,500		
453502 Travel Local	151	0	0		
453504 Mileage	143	1,750	1,750		
453505 Subsistence & Lodging	251	1,000	1,000		
453506 Educational Training	526	2,800	2,800		
455007 Dues & Memberships	585	685	685		
460001 Supplies Office	3,668	1,500	1,530	30	2.0 %
460002 Books & Subscriptions	99	110	112	2	1.8 %
460006 Supplies Repair & Maint	434,573	185,000	285,000	100,000	54.1 %
461001 Supplies Veh & Pwr Equip Fleet	9,264	24,900	25,398	498	2.0 %
461002 Supplies Gas Grease & Oil	0	30,000	0	(30,000)	-100.0 %
461005 Supplies Non Fleet	0	100	102	2	2.0 %
461500 Uniforms & Wearing Apparel	12,458	13,000	13,260	260	2.0 %
462002 Non Cyclical Computer Replacem	607	1,500	1,530	30	2.0 %
462501 Supplies Instructional	0	1,500	1,530	30	2.0 %
463000 Small Capital Outlay	11,541	12,600	12,852	252	2.0 %
482001 Motor Vehicle & Equipment Repl	106,246	40,000	0	(40,000)	-100.0 %
6410 Operation & Maintenance TOTAL	6,580,994	7,230,854	7,126,429	(104,425)	-1.4 %
6420 Building & Grounds Services					
411000 Salaries - OT	0	0	33,000	33,000	100.0 %
420500 FICA	0	0	2,524	2,524	100.0 %
431500 Repair & Maintenance Services	445,067	810,000	810,000		
463000 Small Capital Outlay	8,286	5,000	5,100	100	2.0 %
482001 Motor Vehicle & Equipment Repl	0	0	40,000	40,000	100.0 %
6420 Building & Grounds Services TOTAL	453,353	815,000	890,624	75,624	9.3 %
SB83 Operations & Maintenance TOTAL	7,034,347	8,045,854	8,017,053	(28,801)	-0.4 %
DIV: SB85 Construction & Planning					
6410 Operation & Maintenance					
410511 Salaries FT Administrative	115,824	118,720	249,862	131,142	110.5 %
412017 Bonus	750	0	0		
420500 FICA	8,562	9,082	18,812	9,730	107.1 %
421000 VRS	20,652	21,168	41,527	20,359	96.2 %
421001 VRS Hybrid	0	0	3,023	3,023	100.0 %
421500 Health Insurance	9,420	9,675	17,770	8,095	83.7 %
422002 Long-term Disability Insurance	151	0	0		
422500 Life Insurance	1,552	1,591	3,348	1,757	110.4 %
423500 Workers Compensation	0	332	0	(332)	-100.0 %
428002 Wireless Stipends	600	0	0		
431000 Professional Services	0	7,600	7,600		
431504 R&M Svcs - Vehicle	2,394	2,000	2,000		
453506 Educational Training	0	1,700	1,700		
461002 Supplies Gas Grease & Oil	0	15,000	0	(15,000)	-100.0 %
481004 Building Equipment	52,510	0	0		
482502 Construction	164,093	255,000	255,000		
6410 Operation & Maintenance TOTAL	376,508	441,868	600,642	158,774	35.9 %
75 General Fund TOTAL	192,050,531	203,450,240	217,259,835	13,809,595	6.8 %



Personnel Summary - Overview

The largest expenditure for Hanover County Public Schools is salaries and benefits comprising 89.96% of our total School Operating Fund FY2023 Adopted Budget.



Teachers providing direct support to students and staff in the classrooms make up majority of our staff.

Category	FY 2022	FY 2023
General Support	71.0	70.0
Instruction	1,948.47	1,974.65
Technology	67	67.5
Operations and Maintenance	137	137.75
Pupil Transportation	162	155.5
Total	2,385.47	2,405.40

Each year, staffing is reallocated between schools based on enrollment and course demand. Business and Operations provides position totals and current allocations to the Assistant Superintendent of Instructional Leadership to evaluate compared to enrollment projections and the master schedule of each school. Instructional Leadership (ILS) then determines staffing ratios for each school through a collaborative process including school-based personnel, human resources and finance. These meetings are very important to finance and human resources as it helps with recruiting and resource allocation philosophies.



Personnel Summary - Overview

As a service organization, our employees are our greatest asset, and we are deeply committed to caring for and investing in those who care for our students while upholding our longstanding Tradition of Excellence. This budget reflects that commitment and proposes a 5% salary increase for all employees beginning on July 1, 2022.

Additionally, the budget includes funding to implement salary enhancements for employees based on number of service years in Hanover County:

Hanover Service Time	Additional %	Total Pay Increase
1 to 4	0%	5%
5 to 9	1.0%	6%
10 to 14	1.25%	6.25%
15 to 19	1.50%	6.5%
20 to 24	1.75%	6.75%
25+	2.0%	7.0%

The FY2023 adopted budget also includes targeted salary enhancements for several employee groups (also known as job families) to help address growing recruitment and retention challenges. For our custodians, who the pandemic has highlighted as being essential in nature for their work to keep our school buildings safe, healthy, and clean, a minimum starting pay of \$13 per hour has been allocated. For our food service employees, who help to ensure our students' physical needs are met with love and care, a minimum starting pay of \$12 per hour has been allocated. For both job families, all employees will receive adjustments in compensation based on their experience to mitigate any salary compression. Additionally, this budget establishes an internal salary scale for our nurses, principals and directors based on their experience while also creating growth opportunities for our administrative assistants with a more equitable pay scale based on their experience.

Hanover County Public Schools | Inspire. Empower. Lead



Personnel Summary - Overview

HCPS has received feedback from many teachers and other exempt employees regarding the disruption of using their planning periods to cover other classes and have sought ways to address this concern using multiple strategies. During FY2022, through the reallocation of federal COVID-19 funding, exempt employees will be paid \$28.37 per hour for covering another teacher's class. This budget includes \$500,000 to allow for the continued compensation of employees who cover other classes at the teacher rate established on the temporary salary scale.

HCPS has also sought long-term solutions to the shortage of substitute teachers, which is addressed in this budget in several ways. In addition to the continued coverage funding for existing exempt faculty and staff, we are proposing an application process for PREP employees (retirees who work a predetermined number of hours per year for a percentage of their ending pay) to work on Mondays and Fridays for approximately nine weeks per year. In turn, they would receive 10% of their retirement pay as opposed to 7.5% under the current PREP program. Most notably, we are proposing a substantive increase in the number of assigned substitutes at our schools - four at each high school, three at each middle school, and one at each elementary school (two at Kersey Creek and Cool Spring elementary schools due to larger enrollment). Twenty-three of these positions are built into the base budget while twenty-two would be paid for with federal Elementary and Secondary School Emergency Relief funding with the assumption that teacher absences will normalize as the COVID-19 pandemic subsides.

Finally, this budget includes the rescission of tuition for children of HCPS and county employees who do not reside in our county. While this would result in an estimated loss of \$137,000 in base revenue, it creates an additional recruitment tool for faculty and staff as we remain a destination for a top-tier educational experience. This program would, of course, be subject to space availability at an employee's desired school. We receive the average daily membership (ADM) funding from the state for all students (approximately \$3,500), meaning any additional students added to our schools as part of this program would result in additional state funding.

Not only are we proposing to invest more in our faculty and staff from a salary competitiveness and retention standpoint, but also in their quality. For our growing number of provisionally endorsed teachers, one of the largest struggles they encounter on their journey to full licensure is finding, funding, and completing the required coursework. Provisional Teacher University, the moniker we have given this program, would bring this coursework into our school division and would be fully funded for our educators. Our provisionally endorsed teachers wouldn't have to look to external programs and would not need to stress over

Hanover County Public Schools | Inspire. Empower. Lead



Personnel Summary - Overview

funding, a burden taken off their shoulders in their first few years in the classroom. Additionally, because we would control the quality of the curriculum and instructional activities of the courses, we would be able to ensure that they are aligned with our focus areas and expectations. Also, as part of our commitment to helping our staff grow professionally, the adopted budget includes the addition of a new professional learning coordinator.

The FY2023 adopted budget includes five new school counselors - four as traditional school counselors in schools where data indicates additional need for social and emotional curriculum support and services, as well as an additional intervention counselor. The budget also includes the addition of two applied behavior analysis consultative teachers to help support our students with extensive needs. Our school psychologists are trained in many areas related to student learning and wellness and play a pivotal role in this work, assisting with suicide screenings, threat assessments, evaluations for students who may need special education services, and more. To help address their growing caseload, there is an additional school psychologist in this budget.

Additional assistance is also needed as we work to serve our expanding work-based learning and career and technical education programs to meet the ever-evolving needs of our workforce. This budget includes a work-based learning coordinator and an additional career counselor to allow dedicated staff at each comprehensive high school to focus on the work of fostering career exploration and preparation through partnerships with local industry, business, government, and centers of higher education. Also included is a new role of advanced studies coordinator at each high school, a position that will divide its time between teaching and coordinating Advanced College Academy, dual enrollment, and Advanced Placement activities.

The number of English Language Learner students has risen each of the past 10 years and has nearly tripled during that time frame. Seventy-seven more English Learner students are in our classrooms this year as compared with last year, a 16.52% increase. To meet this growing demand, the budget proposes two additional teachers to better serve these students, as well as an elementary senior teacher for special education to serve as the point person for all IEP and special education supports at Cool Spring Elementary and Kersey Creek Elementary, our two largest elementary schools. A new part-time safety specialist would also aid in our top priority: the safety of our students and staff.



HANOVER COUNTY PUBLIC SCHOOLS
 2022-2023 Position Report
 FTE COMPARISON BY FUND/CATEGORY/OBJECT

OBJECT	ADOPTED/22 Funded FTE	ADOPTED/23 Funded FTE	CHANGE
INSTRUCTION			
410500 Salaries Full-time	1.0000	2.0000	1.00
410511 Salaries FT Administrative	5.0000	5.0000	
410512 Salaries FT Clerical	97.0000	95.0000	-2.00
410513 Salaries FT Principal	25.0000	25.0000	
410514 Salaries FT Assist Principal	35.0000	37.0000	2.00
410515 Salaries FT Teachers	1,444.4747	1,460.2000	15.73
410516 Salaries FT Other Professional	29.0000	27.0000	-2.00
410517 Salaries FT Instructional Aide	268.0000	267.0000	-1.00
410522 Salaries FT Therapist	44.0000	48.0000	4.00
411513 Salaries PT Teachers		8.9590	8.96
412012 Stipend Supplemental			
412504 Early Retirement Compensation			
INSTRUCTION TOTAL	1,948.4747	1,975.1590	26.69
GENERAL SUPPORT			
410502 Board Member Compensation			
410511 Salaries FT Administrative	9.0000	8.0000	-1.00
410512 Salaries FT Clerical	11.0000	11.0000	
410516 Salaries FT Other Professional	10.0000	10.0000	
410518 Salaries FT Psychologist	11.0000	12.0000	1.00
410521 Salaries FT Clinical	29.0000	29.0000	
411500 Salaries Part-time	1.0000		-1.00
GENERAL SUPPORT TOTAL	71.0000	70.0000	-1.00
PUPIL TRANSPORTATION			
410511 Salaries FT Administrative	2.0000	2.0000	
410512 Salaries FT Clerical	2.0000	2.0000	
410517 Salaries FT Instructional Aide	1.0000	1.0000	
410523 Salaries FT Other Support	10.0000	10.0000	
411517 Salaries PT Bus Driver	125.5000	122.5000	-3.00
411521 Salaries PT Pupil Tsprt Attnedt	14.5000	14.0000	-0.50
411522 Salaries PT Traffic Guard	7.0000	4.0000	-3.00
PUPIL TRANSPORTATION TOTAL	162.0000	155.5000	-6.50
OPERATIONS & MAINTENANCE			
410511 Salaries FT Administrative	4.0000	5.0000	1.00
410512 Salaries FT Clerical	1.0000	1.0000	
410519 Salaries FT Maintenance	23.0000	23.0000	
410520 Salaries FT Custodial	109.0000	108.0000	-1.00
411500 Salaries Part-time		0.7500	0.75
OPERATIONS & MAINTENANCE TOTAL	137.0000	137.7500	0.75
TECHNOLOGY			
410500 Salaries Full-time	20.0000	20.0000	
410512 Salaries FT Clerical	1.0000	1.0000	
410515 Salaries FT Teachers	18.0000	18.0000	
410516 Salaries FT Other Professional	5.0000	5.0000	
410524 Salaries FT Tech Assistant	22.0000	22.0000	
411500 Salaries Part-time	1.0000		-1.00
TECHNOLOGY TOTAL	67.0000	66.0000	-1.00
75 General Fund TOTAL	2,385.4747	2,404.4090	18.94

HANOVER COUNTY PUBLIC SCHOOLS

FY 2022-2023 Operating Budget

Full-Time Teacher Salary Scale **

10 Month Contract

STEP	BACHELOR	BACHELOR + 15	MASTERS	DOCTORAL
00	\$48,156	\$49,601	\$51,046	\$52,490
01	\$49,331	\$50,811	\$52,291	\$53,770
02	\$49,698	\$51,189	\$52,680	\$54,171
03	\$50,066	\$51,568	\$53,070	\$54,572
04	\$50,434	\$51,947	\$53,460	\$54,973
05	\$50,801	\$52,325	\$53,849	\$55,373
06	\$51,168	\$52,703	\$54,238	\$55,773
07	\$51,536	\$53,082	\$54,628	\$56,174
08	\$51,946	\$53,504	\$55,062	\$56,621
09	\$52,460	\$54,034	\$55,607	\$57,181
10	\$52,827	\$54,412	\$55,997	\$57,582
11	\$53,195	\$54,791	\$56,387	\$57,982
12	\$53,562	\$55,169	\$56,776	\$58,383
13	\$53,930	\$55,547	\$57,165	\$58,783
14	\$54,297	\$55,926	\$57,555	\$59,184
15	\$54,664	\$56,304	\$57,944	\$59,584
16	\$55,032	\$56,683	\$58,334	\$59,985
17	\$55,400	\$57,062	\$58,724	\$60,386
18	\$55,767	\$57,440	\$59,113	\$60,786
19	\$56,134	\$57,818	\$59,502	\$61,186
20	\$56,502	\$58,197	\$59,892	\$61,587
21	\$56,870	\$58,576	\$60,282	\$61,989
22	\$57,238	\$58,955	\$60,672	\$62,390
23	\$57,606	\$59,334	\$61,062	\$62,790
24	\$57,974	\$59,713	\$61,452	\$63,191
25	\$58,341	\$60,091	\$61,841	\$63,592
26	\$58,708	\$60,469	\$62,231	\$63,992
27	\$59,076	\$60,848	\$62,620	\$64,392
28	\$59,543	\$61,329	\$63,116	\$64,902
29	\$60,318	\$62,128	\$63,937	\$65,747
30	\$61,464	\$63,308	\$65,152	\$66,996
31	\$62,677	\$64,557	\$66,438	\$68,318
32	\$63,819	\$65,734	\$67,648	\$69,563
33	\$65,032	\$66,983	\$68,934	\$70,885
34	\$66,269	\$68,257	\$70,245	\$72,233
35	\$67,528	\$69,554	\$71,580	\$73,606
36	\$68,812	\$70,877	\$72,941	\$75,005
37	\$70,119	\$72,223	\$74,326	\$76,430
38	\$71,451	\$73,594	\$75,738	\$77,881
39	\$72,810	\$74,994	\$77,178	\$79,363
40	\$74,237	\$76,464	\$78,691	\$80,918
41*	\$75,692	\$77,963	\$80,233	\$82,504

** This scale applies ONLY for teachers qualifying for VRS benefits. Compensation for teachers not qualifying for VRS will be 5% less than the salaries reflected above for each step.

HANOVER COUNTY PUBLIC SCHOOLS
FY 2022-23 Teacher Salary Scale

Step	217 Days				228 Days				239 Days				261 Days			
	Bachelors+				Bachelors+				Bachelors+				Bachelors+			
	Bachelors	15	Masters	Doctorate	Bachelors	15	Masters	Doctorate	Bachelors	15	Masters	Doctorate	Bachelors	15	Masters	Doctorate
00	\$48,156	\$49,601	\$51,046	\$52,490	\$50,597	\$52,115	\$53,633	\$55,151	\$53,038	\$54,630	\$56,221	\$57,812	\$57,921	\$59,658	\$61,396	\$63,133
01	\$49,331	\$50,811	\$52,291	\$53,770	\$51,831	\$53,386	\$54,941	\$56,496	\$54,332	\$55,962	\$57,592	\$59,222	\$59,333	\$61,113	\$62,893	\$64,673
02	\$49,698	\$51,189	\$52,680	\$54,171	\$52,217	\$53,784	\$55,351	\$56,917	\$54,737	\$56,379	\$58,021	\$59,663	\$59,775	\$61,569	\$63,362	\$65,155
03	\$50,066	\$51,568	\$53,070	\$54,572	\$52,604	\$54,182	\$55,760	\$57,338	\$55,141	\$56,796	\$58,450	\$60,104	\$60,217	\$62,024	\$63,830	\$65,637
04	\$50,434	\$51,947	\$53,460	\$54,973	\$52,990	\$54,580	\$56,170	\$57,759	\$55,547	\$57,213	\$58,880	\$60,546	\$60,660	\$62,480	\$64,299	\$66,119
05	\$50,801	\$52,325	\$53,849	\$55,373	\$53,376	\$54,978	\$56,579	\$58,180	\$55,952	\$57,630	\$59,309	\$60,987	\$61,102	\$62,935	\$64,768	\$66,601
06	\$51,168	\$52,703	\$54,238	\$55,773	\$53,762	\$55,375	\$56,988	\$58,601	\$56,356	\$58,046	\$59,737	\$61,428	\$61,543	\$63,390	\$65,236	\$67,082
07	\$51,536	\$53,082	\$54,628	\$56,174	\$54,148	\$55,773	\$57,397	\$59,022	\$56,761	\$58,464	\$60,167	\$61,869	\$61,986	\$63,845	\$65,705	\$67,564
08	\$51,946	\$53,504	\$55,062	\$56,621	\$54,579	\$56,216	\$57,853	\$59,491	\$57,212	\$58,928	\$60,645	\$62,361	\$62,478	\$64,353	\$66,227	\$68,101
09	\$52,460	\$54,034	\$55,607	\$57,181	\$55,119	\$56,773	\$58,426	\$60,080	\$57,778	\$59,512	\$61,245	\$62,978	\$63,097	\$64,990	\$66,883	\$68,776
10	\$52,827	\$54,412	\$55,997	\$57,582	\$55,505	\$57,170	\$58,836	\$60,501	\$58,183	\$59,929	\$61,674	\$63,420	\$63,539	\$65,445	\$67,351	\$69,257
11	\$53,195	\$54,791	\$56,387	\$57,982	\$55,891	\$57,568	\$59,245	\$60,922	\$58,588	\$60,346	\$62,103	\$63,861	\$63,981	\$65,900	\$67,820	\$69,739
12	\$53,562	\$55,169	\$56,776	\$58,383	\$56,277	\$57,965	\$59,654	\$61,342	\$58,992	\$60,762	\$62,532	\$64,302	\$64,423	\$66,355	\$68,288	\$70,221
13	\$53,930	\$55,547	\$57,165	\$58,783	\$56,663	\$58,363	\$60,063	\$61,763	\$59,397	\$61,179	\$62,961	\$64,743	\$64,865	\$66,810	\$68,756	\$70,702
14	\$54,297	\$55,926	\$57,555	\$59,184	\$57,049	\$58,761	\$60,472	\$62,184	\$59,802	\$61,596	\$63,390	\$65,184	\$65,307	\$67,266	\$69,225	\$71,184
15	\$54,664	\$56,304	\$57,944	\$59,584	\$57,435	\$59,158	\$60,881	\$62,604	\$60,206	\$62,012	\$63,818	\$65,625	\$65,748	\$67,720	\$69,693	\$71,665
16	\$55,032	\$56,683	\$58,334	\$59,985	\$57,821	\$59,556	\$61,291	\$63,025	\$60,611	\$62,429	\$64,248	\$66,066	\$66,190	\$68,176	\$70,162	\$72,147
17	\$55,400	\$57,062	\$58,724	\$60,386	\$58,208	\$59,954	\$61,700	\$63,447	\$61,016	\$62,847	\$64,677	\$66,508	\$66,633	\$68,632	\$70,631	\$72,630
18	\$55,767	\$57,440	\$59,113	\$60,786	\$58,594	\$60,352	\$62,109	\$63,867	\$61,421	\$63,263	\$65,106	\$66,948	\$67,074	\$69,087	\$71,099	\$73,111
19	\$56,134	\$57,818	\$59,502	\$61,186	\$58,980	\$60,749	\$62,519	\$64,288	\$61,825	\$63,680	\$65,535	\$67,390	\$67,516	\$69,542	\$71,567	\$73,593
20	\$56,502	\$58,197	\$59,892	\$61,587	\$59,366	\$61,147	\$62,928	\$64,709	\$62,231	\$64,098	\$65,964	\$67,831	\$67,959	\$69,998	\$72,036	\$74,075
21	\$56,870	\$58,576	\$60,282	\$61,989	\$59,753	\$61,546	\$63,338	\$65,131	\$62,636	\$64,515	\$66,394	\$68,273	\$68,401	\$70,454	\$72,506	\$74,558
22	\$57,238	\$58,955	\$60,672	\$62,390	\$60,140	\$61,944	\$63,748	\$65,552	\$63,041	\$64,932	\$66,824	\$68,715	\$68,844	\$70,909	\$72,975	\$75,040
23	\$57,606	\$59,334	\$61,062	\$62,790	\$60,526	\$62,342	\$64,157	\$65,973	\$63,446	\$65,349	\$67,253	\$69,156	\$69,286	\$71,365	\$73,443	\$75,522
24	\$57,974	\$59,713	\$61,452	\$63,191	\$60,912	\$62,740	\$64,567	\$66,395	\$63,851	\$65,767	\$67,682	\$69,598	\$69,729	\$71,821	\$73,912	\$76,004
25	\$58,341	\$60,091	\$61,841	\$63,592	\$61,298	\$63,137	\$64,976	\$66,815	\$64,256	\$66,183	\$68,111	\$70,039	\$70,170	\$72,275	\$74,381	\$76,486
26	\$58,708	\$60,469	\$62,231	\$63,992	\$61,684	\$63,535	\$65,385	\$67,236	\$64,660	\$66,600	\$68,540	\$70,479	\$70,612	\$72,730	\$74,849	\$76,967
27	\$59,076	\$60,848	\$62,620	\$64,392	\$62,070	\$63,932	\$65,794	\$67,656	\$65,065	\$67,017	\$68,969	\$70,921	\$71,054	\$73,186	\$75,317	\$77,449
28	\$59,443	\$61,329	\$63,116	\$64,902	\$62,561	\$64,438	\$66,315	\$68,192	\$65,580	\$67,547	\$69,514	\$71,482	\$71,616	\$73,765	\$75,913	\$78,062
29	\$60,318	\$62,128	\$63,937	\$65,747	\$63,376	\$65,277	\$67,178	\$69,080	\$66,433	\$68,426	\$70,419	\$72,412	\$72,549	\$74,725	\$76,902	\$79,078
30	\$61,464	\$63,308	\$65,152	\$66,996	\$64,580	\$66,517	\$68,455	\$70,392	\$67,696	\$69,727	\$71,758	\$73,788	\$73,927	\$76,145	\$78,363	\$80,581
31	\$62,677	\$64,557	\$66,438	\$68,318	\$65,854	\$67,830	\$69,806	\$71,781	\$69,032	\$71,102	\$73,173	\$75,244	\$75,386	\$77,647	\$79,909	\$82,171
32	\$63,819	\$65,734	\$67,648	\$69,563	\$67,054	\$69,066	\$71,077	\$73,089	\$70,289	\$72,398	\$74,506	\$76,615	\$76,759	\$79,062	\$81,365	\$83,668
33	\$65,032	\$66,983	\$68,934	\$70,885	\$68,328	\$70,378	\$72,428	\$74,478	\$71,625	\$73,774	\$75,922	\$78,071	\$78,218	\$80,564	\$82,911	\$85,258
34	\$66,269	\$68,257	\$70,245	\$72,233	\$69,628	\$71,717	\$73,806	\$75,895	\$72,988	\$75,177	\$77,367	\$79,557	\$79,706	\$82,097	\$84,489	\$86,880
35	\$67,528	\$69,554	\$71,580	\$73,606	\$70,951	\$73,080	\$75,209	\$77,337	\$74,375	\$76,606	\$78,837	\$81,068	\$81,221	\$83,657	\$86,094	\$88,531
36	\$68,812	\$70,877	\$72,941	\$75,005	\$72,300	\$74,469	\$76,638	\$78,807	\$75,788	\$78,062	\$80,336	\$82,609	\$82,765	\$85,248	\$87,731	\$90,214
37	\$70,119	\$72,223	\$74,326	\$76,430	\$73,674	\$75,884	\$78,094	\$80,304	\$77,228	\$79,545	\$81,862	\$84,179	\$84,337	\$86,867	\$89,397	\$91,927
38	\$71,451	\$73,594	\$75,738	\$77,881	\$75,073	\$77,325	\$79,577	\$81,829	\$78,695	\$81,055	\$83,416	\$85,777	\$85,938	\$88,517	\$91,095	\$93,673
39	\$72,810	\$74,994	\$77,178	\$79,363	\$76,501	\$78,796	\$81,091	\$83,386	\$80,192	\$82,597	\$85,003	\$87,409	\$87,573	\$90,200	\$92,828	\$95,455
40	\$74,237	\$76,464	\$78,691	\$80,918	\$78,000	\$80,340	\$82,680	\$85,020	\$81,763	\$84,216	\$86,669	\$89,122	\$89,290	\$91,969	\$94,647	\$97,326
41	\$75,692	\$77,963	\$80,233	\$82,504	\$79,529	\$81,915	\$84,301	\$86,686	\$83,366	\$85,867	\$88,368	\$90,869	\$91,040	\$93,771	\$96,502	\$99,233

HCPS Longevity 1 to 4 Years	HCPS Longevity 5 to 9 Years	HCPS Longevity 10 to 14 Years	HCPS Longevity 15 to 19 Years	HCPS Longevity 20 to 24 Years	HCPS Longevity 25+
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Bachelor - 10 month Contract

STEP						
00	\$48,156	\$48,638	\$48,758	\$48,879	\$48,999	\$49,119
01	\$49,331	\$49,824	\$49,947	\$50,071	\$50,194	\$50,317
02	\$49,698	\$50,195	\$50,319	\$50,444	\$50,568	\$50,692
03	\$50,066	\$50,566	\$50,692	\$50,817	\$50,942	\$51,067
04	\$50,434	\$50,938	\$51,064	\$51,190	\$51,316	\$51,442
05	\$50,801	\$51,309	\$51,436	\$51,563	\$51,690	\$51,817
06	\$51,168	\$51,680	\$51,808	\$51,936	\$52,064	\$52,192
07	\$51,536	\$52,051	\$52,180	\$52,309	\$52,438	\$52,567
08	\$51,946	\$52,465	\$52,595	\$52,725	\$52,855	\$52,984
09	\$52,460	\$52,984	\$53,116	\$53,247	\$53,378	\$53,509
10	\$52,827	\$53,356	\$53,488	\$53,620	\$53,752	\$53,884
11	\$53,195	\$53,727	\$53,860	\$53,993	\$54,126	\$54,259
12	\$53,562	\$54,098	\$54,232	\$54,365	\$54,499	\$54,633
13	\$53,930	\$54,469	\$54,604	\$54,738	\$54,873	\$55,008
14	\$54,297	\$54,840	\$54,976	\$55,111	\$55,247	\$55,383
15	\$54,664	\$55,211	\$55,347	\$55,484	\$55,621	\$55,757
16	\$55,032	\$55,582	\$55,720	\$55,857	\$55,995	\$56,132
17	\$55,400	\$55,954	\$56,092	\$56,231	\$56,369	\$56,508
18	\$55,767	\$56,324	\$56,464	\$56,603	\$56,743	\$56,882
19	\$56,134	\$56,696	\$56,836	\$56,976	\$57,117	\$57,257
20	\$56,502	\$57,067	\$57,209	\$57,350	\$57,491	\$57,632
21	\$56,870	\$57,439	\$57,581	\$57,723	\$57,865	\$58,008
22	\$57,238	\$57,811	\$57,954	\$58,097	\$58,240	\$58,383
23	\$57,606	\$58,182	\$58,326	\$58,470	\$58,614	\$58,758
24	\$57,974	\$58,553	\$58,698	\$58,843	\$58,988	\$59,133
25	\$58,341	\$58,924	\$59,070	\$59,216	\$59,362	\$59,508
26	\$58,708	\$59,295	\$59,442	\$59,589	\$59,735	\$59,882
27	\$59,076	\$59,666	\$59,814	\$59,962	\$60,109	\$60,257
28	\$59,543	\$60,138	\$60,287	\$60,436	\$60,585	\$60,734
29	\$60,318	\$60,921	\$61,072	\$61,223	\$61,374	\$61,525
30	\$61,464	\$62,079	\$62,233	\$62,386	\$62,540	\$62,694
31	\$62,677	\$63,304	\$63,461	\$63,617	\$63,774	\$63,931
32	\$63,819	\$64,457	\$64,617	\$64,776	\$64,936	\$65,095
33	\$65,032	\$65,682	\$65,845	\$66,007	\$66,170	\$66,332
34	\$66,269	\$66,932	\$67,098	\$67,263	\$67,429	\$67,595
35	\$67,528	\$68,204	\$68,372	\$68,541	\$68,710	\$68,879
36	\$68,812	\$69,500	\$69,672	\$69,844	\$70,016	\$70,188
37	\$70,119	\$70,820	\$70,996	\$71,171	\$71,346	\$71,522
38	\$71,451	\$72,165	\$72,344	\$72,523	\$72,701	\$72,880
39	\$72,810	\$73,538	\$73,720	\$73,902	\$74,084	\$74,266
40	\$74,237	\$74,980	\$75,165	\$75,351	\$75,536	\$75,722
41*	\$75,692	\$76,449	\$76,638	\$76,827	\$77,017	\$77,206

228 Days with HCPS Longevity

Bachelors

Step	HCPS 1 to 4 Years	HCPS 5 to 9 Years	HCPS 10 to 14 years	HCPS 15 to 19 years	HCPS 20 to 24 years	HCPS 25+ years
00	\$50,597	\$51,103	\$51,230	\$51,356	\$51,483	\$51,609
01	\$51,831	\$52,350	\$52,479	\$52,609	\$52,738	\$52,868
02	\$52,217	\$52,740	\$52,870	\$53,001	\$53,131	\$53,262
03	\$52,604	\$53,130	\$53,261	\$53,393	\$53,524	\$53,656
04	\$52,990	\$53,520	\$53,653	\$53,785	\$53,918	\$54,050
05	\$53,376	\$53,910	\$54,044	\$54,177	\$54,310	\$54,444
06	\$53,762	\$54,300	\$54,434	\$54,568	\$54,703	\$54,837
07	\$54,148	\$54,690	\$54,825	\$54,961	\$55,096	\$55,231
08	\$54,579	\$55,125	\$55,261	\$55,397	\$55,534	\$55,670
09	\$55,119	\$55,670	\$55,808	\$55,946	\$56,084	\$56,221
10	\$55,505	\$56,060	\$56,199	\$56,338	\$56,477	\$56,615
11	\$55,891	\$56,450	\$56,590	\$56,730	\$56,869	\$57,009
12	\$56,277	\$56,840	\$56,981	\$57,121	\$57,262	\$57,403
13	\$56,663	\$57,230	\$57,372	\$57,513	\$57,655	\$57,797
14	\$57,049	\$57,620	\$57,763	\$57,905	\$58,048	\$58,190
15	\$57,435	\$58,009	\$58,153	\$58,297	\$58,440	\$58,584
16	\$57,821	\$58,400	\$58,544	\$58,689	\$58,833	\$58,978
17	\$58,208	\$58,790	\$58,936	\$59,081	\$59,227	\$59,372
18	\$58,594	\$59,180	\$59,326	\$59,473	\$59,619	\$59,766
19	\$58,980	\$59,570	\$59,717	\$59,865	\$60,012	\$60,159
20	\$59,366	\$59,960	\$60,109	\$60,257	\$60,405	\$60,554
21	\$59,753	\$60,351	\$60,500	\$60,649	\$60,799	\$60,948
22	\$60,140	\$60,741	\$60,891	\$61,042	\$61,192	\$61,342
23	\$60,526	\$61,131	\$61,283	\$61,434	\$61,585	\$61,736
24	\$60,912	\$61,522	\$61,674	\$61,826	\$61,978	\$62,131
25	\$61,298	\$61,911	\$62,064	\$62,218	\$62,371	\$62,524
26	\$61,684	\$62,301	\$62,455	\$62,609	\$62,763	\$62,918
27	\$62,070	\$62,691	\$62,846	\$63,001	\$63,156	\$63,312
28	\$62,561	\$63,187	\$63,343	\$63,500	\$63,656	\$63,813
29	\$63,376	\$64,010	\$64,168	\$64,326	\$64,485	\$64,643
30	\$64,580	\$65,226	\$65,387	\$65,549	\$65,710	\$65,872
31	\$65,854	\$66,513	\$66,678	\$66,842	\$67,007	\$67,171
32	\$67,054	\$67,725	\$67,892	\$68,060	\$68,227	\$68,395
33	\$68,328	\$69,012	\$69,182	\$69,353	\$69,524	\$69,695
34	\$69,628	\$70,325	\$70,499	\$70,673	\$70,847	\$71,021
35	\$70,951	\$71,661	\$71,838	\$72,016	\$72,193	\$72,370
36	\$72,300	\$73,023	\$73,204	\$73,385	\$73,566	\$73,746
37	\$73,674	\$74,410	\$74,594	\$74,779	\$74,963	\$75,147
38	\$75,073	\$75,823	\$76,011	\$76,199	\$76,386	\$76,574
39	\$76,501	\$77,266	\$77,457	\$77,648	\$77,839	\$78,031
40	\$78,000	\$78,780	\$78,975	\$79,170	\$79,365	\$79,560
41	\$79,529	\$80,324	\$80,523	\$80,722	\$80,921	\$81,119

239 Days with HCPS Longevity

Bachelors

Step	HCPS 1 to 4 Years	HCPS 5 to 9 Years	HCPS 10 to 14 years	HCPS 15 to 19 years	HCPS 20 to 24 years	HCPS 25+ years
00	\$53,038	\$53,569	\$53,701	\$53,834	\$53,967	\$54,099
01	\$54,332	\$54,875	\$55,011	\$55,147	\$55,283	\$55,419
02	\$54,737	\$55,284	\$55,421	\$55,558	\$55,695	\$55,831
03	\$55,141	\$55,693	\$55,831	\$55,969	\$56,106	\$56,244
04	\$55,547	\$56,102	\$56,241	\$56,380	\$56,519	\$56,658
05	\$55,952	\$56,511	\$56,651	\$56,791	\$56,931	\$57,071
06	\$56,356	\$56,919	\$57,060	\$57,201	\$57,342	\$57,483
07	\$56,761	\$57,328	\$57,470	\$57,612	\$57,754	\$57,896
08	\$57,212	\$57,784	\$57,927	\$58,070	\$58,213	\$58,356
09	\$57,778	\$58,356	\$58,501	\$58,645	\$58,789	\$58,934
10	\$58,183	\$58,765	\$58,910	\$59,056	\$59,201	\$59,347
11	\$58,588	\$59,174	\$59,320	\$59,467	\$59,613	\$59,760
12	\$58,992	\$59,582	\$59,730	\$59,877	\$60,025	\$60,172
13	\$59,397	\$59,991	\$60,139	\$60,288	\$60,436	\$60,585
14	\$59,802	\$60,400	\$60,549	\$60,699	\$60,848	\$60,998
15	\$60,206	\$60,808	\$60,959	\$61,109	\$61,260	\$61,410
16	\$60,611	\$61,217	\$61,369	\$61,520	\$61,672	\$61,823
17	\$61,016	\$61,626	\$61,779	\$61,931	\$62,084	\$62,237
18	\$61,421	\$62,035	\$62,188	\$62,342	\$62,495	\$62,649
19	\$61,825	\$62,444	\$62,598	\$62,753	\$62,907	\$63,062
20	\$62,231	\$62,853	\$63,008	\$63,164	\$63,320	\$63,475
21	\$62,636	\$63,262	\$63,419	\$63,575	\$63,732	\$63,889
22	\$63,041	\$63,672	\$63,829	\$63,987	\$64,144	\$64,302
23	\$63,446	\$64,081	\$64,239	\$64,398	\$64,556	\$64,715
24	\$63,851	\$64,490	\$64,649	\$64,809	\$64,969	\$65,128
25	\$64,256	\$64,898	\$65,059	\$65,219	\$65,380	\$65,541
26	\$64,660	\$65,307	\$65,468	\$65,630	\$65,792	\$65,953
27	\$65,065	\$65,715	\$65,878	\$66,041	\$66,203	\$66,366
28	\$65,580	\$66,235	\$66,399	\$66,563	\$66,727	\$66,891
29	\$66,433	\$67,098	\$67,264	\$67,430	\$67,596	\$67,762
30	\$67,696	\$68,373	\$68,542	\$68,711	\$68,880	\$69,050
31	\$69,032	\$69,722	\$69,894	\$70,067	\$70,240	\$70,412
32	\$70,289	\$70,992	\$71,168	\$71,343	\$71,519	\$71,695
33	\$71,625	\$72,341	\$72,520	\$72,699	\$72,878	\$73,057
34	\$72,988	\$73,718	\$73,900	\$74,083	\$74,265	\$74,447
35	\$74,375	\$75,118	\$75,304	\$75,490	\$75,676	\$75,862
36	\$75,788	\$76,546	\$76,736	\$76,925	\$77,115	\$77,304
37	\$77,228	\$78,000	\$78,193	\$78,386	\$78,579	\$78,773
38	\$78,695	\$79,482	\$79,678	\$79,875	\$80,072	\$80,268
39	\$80,192	\$80,993	\$81,194	\$81,394	\$81,595	\$81,795
40	\$81,763	\$82,581	\$82,786	\$82,990	\$83,194	\$83,399
41	\$83,366	\$84,199	\$84,408	\$84,616	\$84,825	\$85,033

261 Days with HCPS Longevity						
Bachelors						
Step	HCPS 1 to 4 Years	HCPS 5 to 9 Years	HCPS 10 to 14 years	HCPS 15 to 19 years	HCPS 20 to 24 years	HCPS 25+ years
00	\$57,921	\$58,500	\$58,645	\$58,789	\$58,934	\$59,079
01	\$59,333	\$59,927	\$60,075	\$60,223	\$60,372	\$60,520
02	\$59,775	\$60,373	\$60,522	\$60,672	\$60,821	\$60,971
03	\$60,217	\$60,819	\$60,970	\$61,121	\$61,271	\$61,422
04	\$60,660	\$61,266	\$61,418	\$61,570	\$61,721	\$61,873
05	\$61,102	\$61,713	\$61,866	\$62,018	\$62,171	\$62,324
06	\$61,543	\$62,159	\$62,313	\$62,467	\$62,620	\$62,774
07	\$61,986	\$62,606	\$62,761	\$62,916	\$63,070	\$63,225
08	\$62,478	\$63,103	\$63,259	\$63,415	\$63,572	\$63,728
09	\$63,097	\$63,728	\$63,886	\$64,043	\$64,201	\$64,359
10	\$63,539	\$64,174	\$64,333	\$64,492	\$64,651	\$64,810
11	\$63,981	\$64,621	\$64,781	\$64,941	\$65,101	\$65,261
12	\$64,423	\$65,067	\$65,228	\$65,389	\$65,550	\$65,711
13	\$64,865	\$65,513	\$65,675	\$65,837	\$66,000	\$66,162
14	\$65,307	\$65,960	\$66,123	\$66,286	\$66,449	\$66,613
15	\$65,748	\$66,406	\$66,570	\$66,734	\$66,899	\$67,063
16	\$66,190	\$66,852	\$67,018	\$67,183	\$67,349	\$67,514
17	\$66,633	\$67,299	\$67,466	\$67,632	\$67,799	\$67,965
18	\$67,074	\$67,745	\$67,913	\$68,081	\$68,248	\$68,416
19	\$67,516	\$68,192	\$68,360	\$68,529	\$68,698	\$68,867
20	\$67,959	\$68,639	\$68,808	\$68,978	\$69,148	\$69,318
21	\$68,401	\$69,086	\$69,257	\$69,428	\$69,599	\$69,770
22	\$68,844	\$69,532	\$69,705	\$69,877	\$70,049	\$70,221
23	\$69,286	\$69,979	\$70,152	\$70,326	\$70,499	\$70,672
24	\$69,729	\$70,426	\$70,600	\$70,775	\$70,949	\$71,123
25	\$70,170	\$70,872	\$71,047	\$71,223	\$71,398	\$71,574
26	\$70,612	\$71,318	\$71,495	\$71,671	\$71,848	\$72,024
27	\$71,054	\$71,764	\$71,942	\$72,120	\$72,297	\$72,475
28	\$71,616	\$72,332	\$72,511	\$72,690	\$72,870	\$73,049
29	\$72,549	\$73,274	\$73,455	\$73,637	\$73,818	\$74,000
30	\$73,927	\$74,666	\$74,851	\$75,036	\$75,221	\$75,406
31	\$75,386	\$76,140	\$76,328	\$76,517	\$76,705	\$76,894
32	\$76,759	\$77,527	\$77,719	\$77,911	\$78,102	\$78,294
33	\$78,218	\$79,000	\$79,196	\$79,391	\$79,587	\$79,782
34	\$79,706	\$80,503	\$80,703	\$80,902	\$81,101	\$81,300
35	\$81,221	\$82,033	\$82,236	\$82,439	\$82,642	\$82,845
36	\$82,765	\$83,592	\$83,799	\$84,006	\$84,213	\$84,420
37	\$84,337	\$85,180	\$85,391	\$85,602	\$85,813	\$86,024
38	\$85,938	\$86,798	\$87,013	\$87,228	\$87,442	\$87,657
39	\$87,573	\$88,449	\$88,668	\$88,887	\$89,106	\$89,325
40	\$89,290	\$90,183	\$90,406	\$90,629	\$90,852	\$91,076
41	\$91,040	\$91,950	\$92,178	\$92,405	\$92,633	\$92,860

HCPS Longevity 1 to 4 Years	HCPS Longevity 5 to 9 Years	HCPS Longevity 10 to 14 Years	HCPS Longevity 15 to 19 Years	HCPS Longevity 20 to 24 Years	HCPS Longevity 25+
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Bachelor +15 - 10 month Contract

STEP						
00	\$49,601	\$50,097	\$50,221	\$50,345	\$50,469	\$50,593
01	\$50,811	\$51,319	\$51,446	\$51,573	\$51,700	\$51,827
02	\$51,189	\$51,701	\$51,829	\$51,957	\$52,085	\$52,213
03	\$51,568	\$52,083	\$52,212	\$52,341	\$52,470	\$52,599
04	\$51,947	\$52,466	\$52,596	\$52,726	\$52,856	\$52,986
05	\$52,325	\$52,848	\$52,979	\$53,110	\$53,241	\$53,372
06	\$52,703	\$53,230	\$53,362	\$53,494	\$53,626	\$53,757
07	\$53,082	\$53,613	\$53,746	\$53,878	\$54,011	\$54,144
08	\$53,504	\$54,039	\$54,173	\$54,306	\$54,440	\$54,574
09	\$54,034	\$54,574	\$54,709	\$54,844	\$54,979	\$55,114
10	\$54,412	\$54,956	\$55,092	\$55,228	\$55,364	\$55,500
11	\$54,791	\$55,339	\$55,476	\$55,613	\$55,750	\$55,887
12	\$55,169	\$55,721	\$55,858	\$55,996	\$56,134	\$56,272
13	\$55,547	\$56,103	\$56,242	\$56,381	\$56,519	\$56,658
14	\$55,926	\$56,485	\$56,625	\$56,765	\$56,905	\$57,044
15	\$56,304	\$56,867	\$57,008	\$57,149	\$57,289	\$57,430
16	\$56,683	\$57,249	\$57,391	\$57,533	\$57,675	\$57,816
17	\$57,062	\$57,632	\$57,775	\$57,918	\$58,060	\$58,203
18	\$57,440	\$58,014	\$58,158	\$58,301	\$58,445	\$58,589
19	\$57,818	\$58,397	\$58,541	\$58,686	\$58,830	\$58,975
20	\$58,197	\$58,779	\$58,925	\$59,070	\$59,216	\$59,361
21	\$58,576	\$59,162	\$59,309	\$59,455	\$59,601	\$59,748
22	\$58,955	\$59,545	\$59,692	\$59,840	\$59,987	\$60,134
23	\$59,334	\$59,927	\$60,076	\$60,224	\$60,372	\$60,521
24	\$59,713	\$60,310	\$60,459	\$60,609	\$60,758	\$60,907
25	\$60,091	\$60,692	\$60,842	\$60,992	\$61,143	\$61,293
26	\$60,469	\$61,074	\$61,225	\$61,376	\$61,527	\$61,679
27	\$60,848	\$61,456	\$61,608	\$61,760	\$61,913	\$62,065
28	\$61,329	\$61,943	\$62,096	\$62,249	\$62,403	\$62,556
29	\$62,128	\$62,749	\$62,904	\$63,060	\$63,215	\$63,370
30	\$63,308	\$63,941	\$64,100	\$64,258	\$64,416	\$64,574
31	\$64,557	\$65,203	\$65,364	\$65,526	\$65,687	\$65,849
32	\$65,734	\$66,391	\$66,555	\$66,720	\$66,884	\$67,048
33	\$66,983	\$67,653	\$67,820	\$67,987	\$68,155	\$68,322
34	\$68,257	\$68,940	\$69,110	\$69,281	\$69,452	\$69,622
35	\$69,554	\$70,250	\$70,424	\$70,598	\$70,771	\$70,945
36	\$70,877	\$71,585	\$71,762	\$71,940	\$72,117	\$72,294
37	\$72,223	\$72,945	\$73,125	\$73,306	\$73,487	\$73,667
38	\$73,594	\$74,330	\$74,514	\$74,698	\$74,882	\$75,066
39	\$74,994	\$75,744	\$75,932	\$76,119	\$76,307	\$76,494
40	\$76,464	\$77,229	\$77,420	\$77,611	\$77,802	\$77,994
41*	\$77,963	\$78,742	\$78,937	\$79,132	\$79,327	\$79,522

228 Days with HCPS Longevity

Bachelors + 15

Step	HCPS 1 to 4 Years	HCPS 5 to 9 Years	HCPS 10 to 14 years	HCPS 15 to 19 years	HCPS 20 to 24 years	HCPS 25+ years
00	\$52,115	\$52,636	\$52,767	\$52,897	\$53,027	\$53,157
01	\$53,386	\$53,920	\$54,054	\$54,187	\$54,321	\$54,454
02	\$53,784	\$54,322	\$54,456	\$54,591	\$54,725	\$54,860
03	\$54,182	\$54,724	\$54,859	\$54,994	\$55,130	\$55,265
04	\$54,580	\$55,126	\$55,262	\$55,399	\$55,535	\$55,672
05	\$54,978	\$55,527	\$55,665	\$55,802	\$55,940	\$56,077
06	\$55,375	\$55,929	\$56,067	\$56,206	\$56,344	\$56,482
07	\$55,773	\$56,331	\$56,470	\$56,609	\$56,749	\$56,888
08	\$56,216	\$56,778	\$56,919	\$57,059	\$57,200	\$57,340
09	\$56,773	\$57,340	\$57,482	\$57,624	\$57,766	\$57,908
10	\$57,170	\$57,742	\$57,885	\$58,028	\$58,171	\$58,314
11	\$57,568	\$58,144	\$58,288	\$58,432	\$58,576	\$58,719
12	\$57,965	\$58,545	\$58,690	\$58,835	\$58,980	\$59,125
13	\$58,363	\$58,947	\$59,093	\$59,239	\$59,385	\$59,530
14	\$58,761	\$59,348	\$59,495	\$59,642	\$59,789	\$59,936
15	\$59,158	\$59,750	\$59,898	\$60,045	\$60,193	\$60,341
16	\$59,556	\$60,152	\$60,300	\$60,449	\$60,598	\$60,747
17	\$59,954	\$60,554	\$60,704	\$60,853	\$61,003	\$61,153
18	\$60,352	\$60,955	\$61,106	\$61,257	\$61,408	\$61,559
19	\$60,749	\$61,357	\$61,509	\$61,661	\$61,812	\$61,964
20	\$61,147	\$61,759	\$61,912	\$62,065	\$62,218	\$62,370
21	\$61,546	\$62,161	\$62,315	\$62,469	\$62,623	\$62,777
22	\$61,944	\$62,563	\$62,718	\$62,873	\$63,028	\$63,183
23	\$62,342	\$62,965	\$63,121	\$63,277	\$63,433	\$63,589
24	\$62,740	\$63,367	\$63,524	\$63,681	\$63,838	\$63,995
25	\$63,137	\$63,769	\$63,926	\$64,084	\$64,242	\$64,400
26	\$63,535	\$64,170	\$64,329	\$64,488	\$64,646	\$64,805
27	\$63,932	\$64,572	\$64,731	\$64,891	\$65,051	\$65,211
28	\$64,438	\$65,083	\$65,244	\$65,405	\$65,566	\$65,727
29	\$65,277	\$65,930	\$66,093	\$66,256	\$66,419	\$66,583
30	\$66,517	\$67,183	\$67,349	\$67,515	\$67,682	\$67,848
31	\$67,830	\$68,508	\$68,678	\$68,847	\$69,017	\$69,187
32	\$69,066	\$69,756	\$69,929	\$70,102	\$70,274	\$70,447
33	\$70,378	\$71,082	\$71,258	\$71,434	\$71,610	\$71,786
34	\$71,717	\$72,434	\$72,614	\$72,793	\$72,972	\$73,152
35	\$73,080	\$73,811	\$73,993	\$74,176	\$74,359	\$74,542
36	\$74,469	\$75,214	\$75,400	\$75,586	\$75,773	\$75,959
37	\$75,884	\$76,643	\$76,832	\$77,022	\$77,212	\$77,401
38	\$77,325	\$78,098	\$78,291	\$78,485	\$78,678	\$78,871
39	\$78,796	\$79,584	\$79,781	\$79,978	\$80,175	\$80,372
40	\$80,340	\$81,144	\$81,345	\$81,545	\$81,746	\$81,947
41	\$81,915	\$82,734	\$82,939	\$83,143	\$83,348	\$83,553

239 Days with HCPS Longevity

Bachelors + 15

Step	HCPS 1 to 4 Years	HCPS 5 to 9 Years	HCPS 10 to 14 years	HCPS 15 to 19 years	HCPS 20 to 24 years	HCPS 25+ years
00	\$54,630	\$55,176	\$55,312	\$55,449	\$55,586	\$55,722
01	\$55,962	\$56,522	\$56,661	\$56,801	\$56,941	\$57,081
02	\$56,379	\$56,943	\$57,084	\$57,225	\$57,365	\$57,506
03	\$56,796	\$57,364	\$57,506	\$57,648	\$57,790	\$57,932
04	\$57,213	\$57,785	\$57,928	\$58,071	\$58,214	\$58,357
05	\$57,630	\$58,206	\$58,350	\$58,495	\$58,639	\$58,783
06	\$58,046	\$58,627	\$58,772	\$58,917	\$59,062	\$59,207
07	\$58,464	\$59,048	\$59,194	\$59,341	\$59,487	\$59,633
08	\$58,928	\$59,518	\$59,665	\$59,812	\$59,960	\$60,107
09	\$59,512	\$60,107	\$60,256	\$60,404	\$60,553	\$60,702
10	\$59,929	\$60,528	\$60,678	\$60,828	\$60,977	\$61,127
11	\$60,346	\$60,949	\$61,100	\$61,251	\$61,402	\$61,552
12	\$60,762	\$61,370	\$61,522	\$61,673	\$61,825	\$61,977
13	\$61,179	\$61,791	\$61,944	\$62,097	\$62,250	\$62,403
14	\$61,596	\$62,212	\$62,366	\$62,520	\$62,674	\$62,828
15	\$62,012	\$62,632	\$62,787	\$62,942	\$63,097	\$63,252
16	\$62,429	\$63,054	\$63,210	\$63,366	\$63,522	\$63,678
17	\$62,847	\$63,475	\$63,632	\$63,789	\$63,946	\$64,104
18	\$63,263	\$63,896	\$64,054	\$64,212	\$64,370	\$64,528
19	\$63,680	\$64,317	\$64,476	\$64,635	\$64,795	\$64,954
20	\$64,098	\$64,739	\$64,899	\$65,059	\$65,219	\$65,379
21	\$64,515	\$65,160	\$65,321	\$65,483	\$65,644	\$65,805
22	\$64,932	\$65,582	\$65,744	\$65,906	\$66,069	\$66,231
23	\$65,349	\$66,003	\$66,166	\$66,330	\$66,493	\$66,656
24	\$65,767	\$66,424	\$66,589	\$66,753	\$66,918	\$67,082
25	\$66,183	\$66,845	\$67,011	\$67,176	\$67,341	\$67,507
26	\$66,600	\$67,266	\$67,432	\$67,599	\$67,765	\$67,932
27	\$67,017	\$67,687	\$67,854	\$68,022	\$68,189	\$68,357
28	\$67,547	\$68,222	\$68,391	\$68,560	\$68,729	\$68,898
29	\$68,426	\$69,111	\$69,282	\$69,453	\$69,624	\$69,795
30	\$69,727	\$70,424	\$70,598	\$70,773	\$70,947	\$71,121
31	\$71,102	\$71,813	\$71,991	\$72,169	\$72,347	\$72,525
32	\$72,398	\$73,122	\$73,303	\$73,484	\$73,665	\$73,846
33	\$73,774	\$74,511	\$74,696	\$74,880	\$75,065	\$75,249
34	\$75,177	\$75,929	\$76,117	\$76,305	\$76,493	\$76,681
35	\$76,606	\$77,372	\$77,563	\$77,755	\$77,946	\$78,138
36	\$78,062	\$78,843	\$79,038	\$79,233	\$79,428	\$79,623
37	\$79,545	\$80,340	\$80,539	\$80,738	\$80,937	\$81,136
38	\$81,055	\$81,866	\$82,069	\$82,271	\$82,474	\$82,677
39	\$82,597	\$83,423	\$83,630	\$83,836	\$84,043	\$84,249
40	\$84,216	\$85,059	\$85,269	\$85,480	\$85,690	\$85,901
41	\$85,867	\$86,725	\$86,940	\$87,155	\$87,369	\$87,584

261 Days with HCPS Longevity						
Bachelors + 15						
Step	HCPS 1 to 4 Years	HCPS 5 to 9 Years	HCPS 10 to 14 years	HCPS 15 to 19 years	HCPS 20 to 24 years	HCPS 25+ years
00	\$59,658	\$60,255	\$60,404	\$60,553	\$60,702	\$60,851
01	\$61,113	\$61,724	\$61,877	\$62,030	\$62,183	\$62,336
02	\$61,569	\$62,184	\$62,338	\$62,492	\$62,646	\$62,800
03	\$62,024	\$62,644	\$62,799	\$62,954	\$63,109	\$63,264
04	\$62,480	\$63,104	\$63,261	\$63,417	\$63,573	\$63,729
05	\$62,935	\$63,564	\$63,722	\$63,879	\$64,036	\$64,194
06	\$63,390	\$64,024	\$64,182	\$64,341	\$64,499	\$64,657
07	\$63,845	\$64,484	\$64,643	\$64,803	\$64,963	\$65,122
08	\$64,353	\$64,996	\$65,157	\$65,318	\$65,479	\$65,640
09	\$64,990	\$65,640	\$65,802	\$65,965	\$66,127	\$66,290
10	\$65,445	\$66,100	\$66,263	\$66,427	\$66,590	\$66,754
11	\$65,900	\$66,559	\$66,724	\$66,889	\$67,054	\$67,218
12	\$66,355	\$67,019	\$67,185	\$67,351	\$67,516	\$67,682
13	\$66,810	\$67,479	\$67,646	\$67,813	\$67,980	\$68,147
14	\$67,266	\$67,938	\$68,107	\$68,275	\$68,443	\$68,611
15	\$67,720	\$68,398	\$68,567	\$68,736	\$68,906	\$69,075
16	\$68,176	\$68,858	\$69,028	\$69,199	\$69,369	\$69,539
17	\$68,632	\$69,318	\$69,490	\$69,661	\$69,833	\$70,004
18	\$69,087	\$69,777	\$69,950	\$70,123	\$70,296	\$70,468
19	\$69,542	\$70,237	\$70,411	\$70,585	\$70,759	\$70,933
20	\$69,998	\$70,698	\$70,873	\$71,048	\$71,223	\$71,398
21	\$70,454	\$71,158	\$71,334	\$71,510	\$71,686	\$71,863
22	\$70,909	\$71,618	\$71,796	\$71,973	\$72,150	\$72,328
23	\$71,365	\$72,079	\$72,257	\$72,435	\$72,614	\$72,792
24	\$71,821	\$72,539	\$72,718	\$72,898	\$73,077	\$73,257
25	\$72,275	\$72,998	\$73,179	\$73,360	\$73,540	\$73,721
26	\$72,730	\$73,458	\$73,639	\$73,821	\$74,003	\$74,185
27	\$73,186	\$73,917	\$74,100	\$74,283	\$74,466	\$74,649
28	\$73,765	\$74,502	\$74,687	\$74,871	\$75,056	\$75,240
29	\$74,725	\$75,472	\$75,659	\$75,846	\$76,033	\$76,220
30	\$76,145	\$76,906	\$77,097	\$77,287	\$77,478	\$77,668
31	\$77,647	\$78,424	\$78,618	\$78,812	\$79,006	\$79,200
32	\$79,062	\$79,853	\$80,050	\$80,248	\$80,446	\$80,643
33	\$80,564	\$81,370	\$81,572	\$81,773	\$81,974	\$82,176
34	\$82,097	\$82,918	\$83,124	\$83,329	\$83,534	\$83,739
35	\$83,657	\$84,494	\$84,703	\$84,912	\$85,121	\$85,331
36	\$85,248	\$86,100	\$86,313	\$86,527	\$86,740	\$86,953
37	\$86,867	\$87,736	\$87,953	\$88,170	\$88,387	\$88,604
38	\$88,517	\$89,402	\$89,623	\$89,844	\$90,066	\$90,287
39	\$90,200	\$91,102	\$91,328	\$91,553	\$91,779	\$92,004
40	\$91,969	\$92,888	\$93,118	\$93,348	\$93,578	\$93,808
41	\$93,771	\$94,708	\$94,943	\$95,177	\$95,412	\$95,646

HCPS Longevity 1 to 4 Years	HCPS Longevity 5 to 9 Years	HCPS Longevity 10 to 14 Years	HCPS Longevity 15 to 19 Years	HCPS Longevity 20 to 24 Years	HCPS Longevity 25+
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Masters - 10 month Contract

STEP						
00	\$51,046	\$51,556	\$51,684	\$51,811	\$51,939	\$52,066
01	\$52,291	\$52,813	\$52,944	\$53,075	\$53,206	\$53,336
02	\$52,680	\$53,207	\$53,339	\$53,470	\$53,602	\$53,734
03	\$53,070	\$53,600	\$53,733	\$53,866	\$53,998	\$54,131
04	\$53,460	\$53,994	\$54,128	\$54,262	\$54,395	\$54,529
05	\$53,849	\$54,388	\$54,522	\$54,657	\$54,792	\$54,926
06	\$54,238	\$54,781	\$54,916	\$55,052	\$55,188	\$55,323
07	\$54,628	\$55,174	\$55,311	\$55,448	\$55,584	\$55,721
08	\$55,062	\$55,613	\$55,751	\$55,888	\$56,026	\$56,164
09	\$55,607	\$56,164	\$56,303	\$56,442	\$56,581	\$56,720
10	\$55,997	\$56,557	\$56,697	\$56,837	\$56,977	\$57,117
11	\$56,387	\$56,950	\$57,091	\$57,232	\$57,373	\$57,514
12	\$56,776	\$57,343	\$57,485	\$57,627	\$57,769	\$57,911
13	\$57,165	\$57,737	\$57,880	\$58,023	\$58,166	\$58,309
14	\$57,555	\$58,130	\$58,274	\$58,418	\$58,562	\$58,706
15	\$57,944	\$58,523	\$58,668	\$58,813	\$58,958	\$59,103
16	\$58,334	\$58,917	\$59,063	\$59,209	\$59,354	\$59,500
17	\$58,724	\$59,311	\$59,458	\$59,604	\$59,751	\$59,898
18	\$59,113	\$59,704	\$59,852	\$60,000	\$60,147	\$60,295
19	\$59,502	\$60,097	\$60,246	\$60,395	\$60,544	\$60,692
20	\$59,892	\$60,491	\$60,641	\$60,791	\$60,941	\$61,090
21	\$60,282	\$60,885	\$61,036	\$61,187	\$61,337	\$61,488
22	\$60,672	\$61,279	\$61,431	\$61,583	\$61,734	\$61,886
23	\$61,062	\$61,673	\$61,825	\$61,978	\$62,131	\$62,283
24	\$61,452	\$62,067	\$62,220	\$62,374	\$62,528	\$62,681
25	\$61,841	\$62,460	\$62,614	\$62,769	\$62,924	\$63,078
26	\$62,231	\$62,853	\$63,008	\$63,164	\$63,320	\$63,475
27	\$62,620	\$63,246	\$63,403	\$63,559	\$63,716	\$63,872
28	\$63,116	\$63,747	\$63,905	\$64,062	\$64,220	\$64,378
29	\$63,937	\$64,577	\$64,737	\$64,896	\$65,056	\$65,216
30	\$65,152	\$65,804	\$65,967	\$66,130	\$66,292	\$66,455
31	\$66,438	\$67,102	\$67,268	\$67,434	\$67,600	\$67,767
32	\$67,648	\$68,325	\$68,494	\$68,663	\$68,832	\$69,001
33	\$68,934	\$69,623	\$69,795	\$69,968	\$70,140	\$70,312
34	\$70,245	\$70,948	\$71,123	\$71,299	\$71,475	\$71,650
35	\$71,580	\$72,296	\$72,475	\$72,654	\$72,833	\$73,012
36	\$72,941	\$73,670	\$73,853	\$74,035	\$74,217	\$74,400
37	\$74,326	\$75,070	\$75,255	\$75,441	\$75,627	\$75,813
38	\$75,738	\$76,495	\$76,685	\$76,874	\$77,063	\$77,253
39	\$77,178	\$77,950	\$78,143	\$78,336	\$78,529	\$78,722
40	\$78,691	\$79,478	\$79,675	\$79,872	\$80,068	\$80,265
41*	\$80,233	\$81,036	\$81,236	\$81,437	\$81,638	\$81,838

228 Days with HCPS Longevity

Masters

Step	HCPS 1 to 4 Years	HCPS 5 to 9 Years	HCPS 10 to 14 years	HCPS 15 to 19 years	HCPS 20 to 24 years	HCPS 25+ years
00	\$53,633	\$54,169	\$54,304	\$54,438	\$54,572	\$54,706
01	\$54,941	\$55,491	\$55,628	\$55,765	\$55,903	\$56,040
02	\$55,351	\$55,904	\$56,042	\$56,181	\$56,319	\$56,458
03	\$55,760	\$56,317	\$56,457	\$56,596	\$56,736	\$56,875
04	\$56,170	\$56,731	\$56,872	\$57,012	\$57,153	\$57,293
05	\$56,579	\$57,145	\$57,286	\$57,428	\$57,569	\$57,711
06	\$56,988	\$57,558	\$57,700	\$57,843	\$57,985	\$58,127
07	\$57,397	\$57,971	\$58,115	\$58,258	\$58,402	\$58,545
08	\$57,853	\$58,432	\$58,577	\$58,721	\$58,866	\$59,011
09	\$58,426	\$59,011	\$59,157	\$59,303	\$59,449	\$59,595
10	\$58,836	\$59,424	\$59,571	\$59,718	\$59,865	\$60,012
11	\$59,245	\$59,837	\$59,985	\$60,134	\$60,282	\$60,430
12	\$59,654	\$60,250	\$60,399	\$60,549	\$60,698	\$60,847
13	\$60,063	\$60,664	\$60,814	\$60,964	\$61,114	\$61,264
14	\$60,472	\$61,077	\$61,228	\$61,379	\$61,531	\$61,682
15	\$60,881	\$61,490	\$61,642	\$61,794	\$61,947	\$62,099
16	\$61,291	\$61,904	\$62,057	\$62,210	\$62,363	\$62,516
17	\$61,700	\$62,317	\$62,472	\$62,626	\$62,780	\$62,934
18	\$62,109	\$62,730	\$62,886	\$63,041	\$63,196	\$63,352
19	\$62,519	\$63,144	\$63,300	\$63,456	\$63,613	\$63,769
20	\$62,928	\$63,558	\$63,715	\$63,872	\$64,030	\$64,187
21	\$63,338	\$63,972	\$64,130	\$64,288	\$64,447	\$64,605
22	\$63,748	\$64,385	\$64,545	\$64,704	\$64,864	\$65,023
23	\$64,157	\$64,799	\$64,959	\$65,120	\$65,280	\$65,441
24	\$64,567	\$65,213	\$65,374	\$65,536	\$65,697	\$65,859
25	\$64,976	\$65,626	\$65,788	\$65,951	\$66,113	\$66,276
26	\$65,385	\$66,039	\$66,202	\$66,366	\$66,529	\$66,693
27	\$65,794	\$66,452	\$66,617	\$66,781	\$66,946	\$67,110
28	\$66,315	\$66,978	\$67,144	\$67,310	\$67,476	\$67,641
29	\$67,178	\$67,850	\$68,018	\$68,186	\$68,354	\$68,522
30	\$68,455	\$69,139	\$69,311	\$69,482	\$69,653	\$69,824
31	\$69,806	\$70,504	\$70,678	\$70,853	\$71,027	\$71,202
32	\$71,077	\$71,788	\$71,966	\$72,143	\$72,321	\$72,499
33	\$72,428	\$73,152	\$73,333	\$73,514	\$73,695	\$73,877
34	\$73,806	\$74,544	\$74,729	\$74,913	\$75,098	\$75,282
35	\$75,209	\$75,961	\$76,149	\$76,337	\$76,525	\$76,713
36	\$76,638	\$77,405	\$77,596	\$77,788	\$77,980	\$78,171
37	\$78,094	\$78,875	\$79,070	\$79,265	\$79,461	\$79,656
38	\$79,577	\$80,373	\$80,572	\$80,771	\$80,970	\$81,169
39	\$81,091	\$81,902	\$82,104	\$82,307	\$82,510	\$82,713
40	\$82,680	\$83,507	\$83,714	\$83,921	\$84,127	\$84,334
41	\$84,301	\$85,144	\$85,354	\$85,565	\$85,776	\$85,987

239 Days with HCPS Longevity

Masters

Step	HCPS 1 to 4 Years	HCPS 5 to 9 Years	HCPS 10 to 14 years	HCPS 15 to 19 years	HCPS 20 to 24 years	HCPS 25+ years
00	\$56,221	\$56,783	\$56,923	\$57,064	\$57,205	\$57,345
01	\$57,592	\$58,168	\$58,312	\$58,456	\$58,600	\$58,744
02	\$58,021	\$58,601	\$58,746	\$58,891	\$59,036	\$59,181
03	\$58,450	\$59,034	\$59,181	\$59,327	\$59,473	\$59,619
04	\$58,880	\$59,468	\$59,616	\$59,763	\$59,910	\$60,057
05	\$59,309	\$59,902	\$60,050	\$60,198	\$60,347	\$60,495
06	\$59,737	\$60,335	\$60,484	\$60,633	\$60,783	\$60,932
07	\$60,167	\$60,768	\$60,919	\$61,069	\$61,219	\$61,370
08	\$60,645	\$61,251	\$61,403	\$61,554	\$61,706	\$61,858
09	\$61,245	\$61,858	\$62,011	\$62,164	\$62,317	\$62,470
10	\$61,674	\$62,291	\$62,445	\$62,599	\$62,753	\$62,908
11	\$62,103	\$62,724	\$62,879	\$63,035	\$63,190	\$63,345
12	\$62,532	\$63,157	\$63,313	\$63,470	\$63,626	\$63,782
13	\$62,961	\$63,590	\$63,748	\$63,905	\$64,063	\$64,220
14	\$63,390	\$64,024	\$64,182	\$64,341	\$64,499	\$64,658
15	\$63,818	\$64,457	\$64,616	\$64,776	\$64,935	\$65,095
16	\$64,248	\$64,890	\$65,051	\$65,211	\$65,372	\$65,533
17	\$64,677	\$65,324	\$65,486	\$65,647	\$65,809	\$65,971
18	\$65,106	\$65,757	\$65,920	\$66,082	\$66,245	\$66,408
19	\$65,535	\$66,190	\$66,354	\$66,518	\$66,682	\$66,846
20	\$65,964	\$66,624	\$66,789	\$66,954	\$67,119	\$67,284
21	\$66,394	\$67,058	\$67,224	\$67,390	\$67,556	\$67,722
22	\$66,824	\$67,492	\$67,659	\$67,826	\$67,993	\$68,160
23	\$67,253	\$67,925	\$68,093	\$68,262	\$68,430	\$68,598
24	\$67,682	\$68,359	\$68,528	\$68,698	\$68,867	\$69,036
25	\$68,111	\$68,792	\$68,962	\$69,133	\$69,303	\$69,473
26	\$68,540	\$69,225	\$69,396	\$69,568	\$69,739	\$69,910
27	\$68,969	\$69,658	\$69,831	\$70,003	\$70,176	\$70,348
28	\$69,514	\$70,210	\$70,383	\$70,557	\$70,731	\$70,905
29	\$70,419	\$71,124	\$71,300	\$71,476	\$71,652	\$71,828
30	\$71,758	\$72,475	\$72,654	\$72,834	\$73,013	\$73,193
31	\$73,173	\$73,905	\$74,088	\$74,271	\$74,454	\$74,637
32	\$74,506	\$75,251	\$75,438	\$75,624	\$75,810	\$75,997
33	\$75,922	\$76,682	\$76,871	\$77,061	\$77,251	\$77,441
34	\$77,367	\$78,141	\$78,334	\$78,527	\$78,721	\$78,914
35	\$78,837	\$79,625	\$79,822	\$80,020	\$80,217	\$80,414
36	\$80,336	\$81,139	\$81,340	\$81,541	\$81,742	\$81,943
37	\$81,862	\$82,680	\$82,885	\$83,090	\$83,294	\$83,499
38	\$83,416	\$84,250	\$84,459	\$84,668	\$84,876	\$85,085
39	\$85,003	\$85,853	\$86,066	\$86,278	\$86,491	\$86,703
40	\$86,669	\$87,536	\$87,753	\$87,969	\$88,186	\$88,403
41	\$88,368	\$89,251	\$89,472	\$89,693	\$89,914	\$90,135

261 Days with HCPS Longevity

Masters

Step	HCPS 1 to 4 Years	HCPS 5 to 9 Years	HCPS 10 to 14 years	HCPS 15 to 19 years	HCPS 20 to 24 years	HCPS 25+ years
00	\$61,396	\$62,010	\$62,163	\$62,317	\$62,470	\$62,624
01	\$62,893	\$63,522	\$63,679	\$63,837	\$63,994	\$64,151
02	\$63,362	\$63,995	\$64,154	\$64,312	\$64,471	\$64,629
03	\$63,830	\$64,469	\$64,628	\$64,788	\$64,947	\$65,107
04	\$64,299	\$64,942	\$65,103	\$65,264	\$65,425	\$65,585
05	\$64,768	\$65,416	\$65,578	\$65,740	\$65,901	\$66,063
06	\$65,236	\$65,888	\$66,051	\$66,215	\$66,378	\$66,541
07	\$65,705	\$66,362	\$66,526	\$66,690	\$66,855	\$67,019
08	\$66,227	\$66,889	\$67,055	\$67,220	\$67,386	\$67,552
09	\$66,883	\$67,552	\$67,719	\$67,886	\$68,053	\$68,220
10	\$67,351	\$68,025	\$68,193	\$68,361	\$68,530	\$68,698
11	\$67,820	\$68,498	\$68,668	\$68,837	\$69,007	\$69,176
12	\$68,288	\$68,971	\$69,141	\$69,312	\$69,483	\$69,654
13	\$68,756	\$69,444	\$69,616	\$69,788	\$69,960	\$70,132
14	\$69,225	\$69,917	\$70,090	\$70,263	\$70,436	\$70,609
15	\$69,693	\$70,390	\$70,564	\$70,738	\$70,913	\$71,087
16	\$70,162	\$70,863	\$71,039	\$71,214	\$71,389	\$71,565
17	\$70,631	\$71,337	\$71,514	\$71,690	\$71,867	\$72,043
18	\$71,099	\$71,810	\$71,988	\$72,165	\$72,343	\$72,521
19	\$71,567	\$72,283	\$72,462	\$72,641	\$72,820	\$72,999
20	\$72,036	\$72,757	\$72,937	\$73,117	\$73,297	\$73,477
21	\$72,506	\$73,231	\$73,412	\$73,593	\$73,774	\$73,956
22	\$72,975	\$73,704	\$73,887	\$74,069	\$74,252	\$74,434
23	\$73,443	\$74,178	\$74,361	\$74,545	\$74,729	\$74,912
24	\$73,912	\$74,652	\$74,836	\$75,021	\$75,206	\$75,391
25	\$74,381	\$75,124	\$75,310	\$75,496	\$75,682	\$75,868
26	\$74,849	\$75,597	\$75,784	\$75,971	\$76,159	\$76,346
27	\$75,317	\$76,070	\$76,259	\$76,447	\$76,635	\$76,824
28	\$75,913	\$76,672	\$76,862	\$77,052	\$77,242	\$77,431
29	\$76,902	\$77,671	\$77,863	\$78,055	\$78,247	\$78,440
30	\$78,363	\$79,146	\$79,342	\$79,538	\$79,734	\$79,930
31	\$79,909	\$80,708	\$80,908	\$81,108	\$81,307	\$81,507
32	\$81,365	\$82,178	\$82,382	\$82,585	\$82,789	\$82,992
33	\$82,911	\$83,740	\$83,947	\$84,155	\$84,362	\$84,569
34	\$84,489	\$85,334	\$85,545	\$85,756	\$85,967	\$86,178
35	\$86,094	\$86,955	\$87,170	\$87,385	\$87,601	\$87,816
36	\$87,731	\$88,608	\$88,827	\$89,047	\$89,266	\$89,485
37	\$89,397	\$90,291	\$90,515	\$90,738	\$90,961	\$91,185
38	\$91,095	\$92,006	\$92,233	\$92,461	\$92,689	\$92,917
39	\$92,828	\$93,756	\$93,988	\$94,220	\$94,452	\$94,684
40	\$94,647	\$95,594	\$95,830	\$96,067	\$96,304	\$96,540
41	\$96,502	\$97,467	\$97,708	\$97,949	\$98,191	\$98,432

HCPS Longevity 1 to 4 Years	HCPS Longevity 5 to 9 Years	HCPS Longevity 10 to 14 Years	HCPS Longevity 15 to 19 Years	HCPS Longevity 20 to 24 Years	HCPS Longevity 25+
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Doctoral - 10 month Contract

STEP						
00	\$52,490	\$53,015	\$53,146	\$53,278	\$53,409	\$53,540
01	\$53,770	\$54,308	\$54,443	\$54,577	\$54,711	\$54,846
02	\$54,171	\$54,713	\$54,848	\$54,984	\$55,119	\$55,254
03	\$54,572	\$55,117	\$55,254	\$55,390	\$55,527	\$55,663
04	\$54,973	\$55,522	\$55,660	\$55,797	\$55,935	\$56,072
05	\$55,373	\$55,927	\$56,065	\$56,204	\$56,342	\$56,481
06	\$55,773	\$56,331	\$56,471	\$56,610	\$56,749	\$56,889
07	\$56,174	\$56,736	\$56,876	\$57,017	\$57,157	\$57,298
08	\$56,621	\$57,187	\$57,328	\$57,470	\$57,611	\$57,753
09	\$57,181	\$57,753	\$57,896	\$58,039	\$58,182	\$58,325
10	\$57,582	\$58,158	\$58,302	\$58,446	\$58,589	\$58,733
11	\$57,982	\$58,562	\$58,707	\$58,852	\$58,997	\$59,142
12	\$58,383	\$58,966	\$59,112	\$59,258	\$59,404	\$59,550
13	\$58,783	\$59,371	\$59,518	\$59,665	\$59,812	\$59,959
14	\$59,184	\$59,776	\$59,924	\$60,071	\$60,219	\$60,367
15	\$59,584	\$60,180	\$60,329	\$60,478	\$60,627	\$60,776
16	\$59,985	\$60,584	\$60,734	\$60,884	\$61,034	\$61,184
17	\$60,386	\$60,989	\$61,140	\$61,291	\$61,442	\$61,593
18	\$60,786	\$61,394	\$61,546	\$61,698	\$61,850	\$62,002
19	\$61,186	\$61,798	\$61,951	\$62,104	\$62,257	\$62,410
20	\$61,587	\$62,203	\$62,357	\$62,511	\$62,665	\$62,819
21	\$61,989	\$62,608	\$62,763	\$62,918	\$63,073	\$63,228
22	\$62,390	\$63,013	\$63,169	\$63,325	\$63,481	\$63,637
23	\$62,790	\$63,418	\$63,575	\$63,732	\$63,889	\$64,046
24	\$63,191	\$63,823	\$63,981	\$64,139	\$64,297	\$64,455
25	\$63,592	\$64,227	\$64,386	\$64,545	\$64,704	\$64,863
26	\$63,992	\$64,632	\$64,792	\$64,952	\$65,112	\$65,272
27	\$64,392	\$65,036	\$65,197	\$65,358	\$65,519	\$65,680
28	\$64,902	\$65,551	\$65,713	\$65,875	\$66,038	\$66,200
29	\$65,747	\$66,404	\$66,569	\$66,733	\$66,897	\$67,062
30	\$66,996	\$67,666	\$67,834	\$68,001	\$68,169	\$68,336
31	\$68,318	\$69,001	\$69,172	\$69,343	\$69,514	\$69,684
32	\$69,563	\$70,258	\$70,432	\$70,606	\$70,780	\$70,954
33	\$70,885	\$71,593	\$71,771	\$71,948	\$72,125	\$72,302
34	\$72,233	\$72,956	\$73,136	\$73,317	\$73,497	\$73,678
35	\$73,606	\$74,342	\$74,526	\$74,710	\$74,894	\$75,078
36	\$75,005	\$75,755	\$75,943	\$76,130	\$76,318	\$76,505
37	\$76,430	\$77,194	\$77,385	\$77,576	\$77,767	\$77,958
38	\$77,881	\$78,660	\$78,855	\$79,050	\$79,244	\$79,439
39	\$79,363	\$80,156	\$80,355	\$80,553	\$80,752	\$80,950
40	\$80,918	\$81,728	\$81,930	\$82,132	\$82,335	\$82,537
41*	\$82,504	\$83,329	\$83,535	\$83,742	\$83,948	\$84,154

228 Days with HCPS Longevity

Doctorate

Step	HCPS 1 to 4 Years	HCPS 5 to 9 Years	HCPS 10 to 14 years	HCPS 15 to 19 years	HCPS 20 to 24 years	HCPS 25+ years
00	\$55,151	\$55,703	\$55,840	\$55,978	\$56,116	\$56,254
01	\$56,496	\$57,061	\$57,202	\$57,344	\$57,485	\$57,626
02	\$56,917	\$57,486	\$57,628	\$57,771	\$57,913	\$58,055
03	\$57,338	\$57,911	\$58,055	\$58,198	\$58,341	\$58,485
04	\$57,759	\$58,337	\$58,481	\$58,626	\$58,770	\$58,915
05	\$58,180	\$58,762	\$58,908	\$59,053	\$59,198	\$59,344
06	\$58,601	\$59,187	\$59,333	\$59,480	\$59,626	\$59,773
07	\$59,022	\$59,612	\$59,760	\$59,907	\$60,055	\$60,202
08	\$59,491	\$60,086	\$60,234	\$60,383	\$60,532	\$60,681
09	\$60,080	\$60,681	\$60,831	\$60,981	\$61,131	\$61,281
10	\$60,501	\$61,106	\$61,257	\$61,408	\$61,559	\$61,711
11	\$60,922	\$61,531	\$61,683	\$61,835	\$61,988	\$62,140
12	\$61,342	\$61,955	\$62,109	\$62,262	\$62,416	\$62,569
13	\$61,763	\$62,381	\$62,535	\$62,689	\$62,844	\$62,998
14	\$62,184	\$62,806	\$62,961	\$63,117	\$63,272	\$63,428
15	\$62,604	\$63,230	\$63,387	\$63,543	\$63,700	\$63,856
16	\$63,025	\$63,656	\$63,813	\$63,971	\$64,128	\$64,286
17	\$63,447	\$64,081	\$64,240	\$64,398	\$64,557	\$64,716
18	\$63,867	\$64,506	\$64,665	\$64,825	\$64,985	\$65,144
19	\$64,288	\$64,931	\$65,092	\$65,252	\$65,413	\$65,574
20	\$64,709	\$65,357	\$65,518	\$65,680	\$65,842	\$66,004
21	\$65,131	\$65,782	\$65,945	\$66,108	\$66,271	\$66,433
22	\$65,552	\$66,208	\$66,372	\$66,535	\$66,699	\$66,863
23	\$65,973	\$66,633	\$66,798	\$66,963	\$67,128	\$67,293
24	\$66,395	\$67,059	\$67,225	\$67,391	\$67,557	\$67,722
25	\$66,815	\$67,483	\$67,650	\$67,817	\$67,984	\$68,151
26	\$67,236	\$67,908	\$68,076	\$68,244	\$68,412	\$68,580
27	\$67,656	\$68,333	\$68,502	\$68,671	\$68,840	\$69,010
28	\$68,192	\$68,874	\$69,044	\$69,215	\$69,385	\$69,556
29	\$69,080	\$69,770	\$69,943	\$70,116	\$70,289	\$70,461
30	\$70,392	\$71,096	\$71,272	\$71,448	\$71,624	\$71,800
31	\$71,781	\$72,499	\$72,679	\$72,858	\$73,037	\$73,217
32	\$73,089	\$73,820	\$74,002	\$74,185	\$74,368	\$74,551
33	\$74,478	\$75,223	\$75,409	\$75,595	\$75,781	\$75,967
34	\$75,895	\$76,654	\$76,844	\$77,033	\$77,223	\$77,413
35	\$77,337	\$78,110	\$78,304	\$78,497	\$78,690	\$78,884
36	\$78,807	\$79,595	\$79,792	\$79,989	\$80,186	\$80,384
37	\$80,304	\$81,107	\$81,308	\$81,509	\$81,710	\$81,910
38	\$81,829	\$82,648	\$82,852	\$83,057	\$83,261	\$83,466
39	\$83,386	\$84,220	\$84,428	\$84,637	\$84,845	\$85,053
40	\$85,020	\$85,871	\$86,083	\$86,296	\$86,508	\$86,721
41	\$86,686	\$87,553	\$87,770	\$87,987	\$88,203	\$88,420

239 Days with HCPS Longevity

Doctorate

Step	HCPS 1 to 4 Years	HCPS 5 to 9 Years	HCPS 10 to 14 years	HCPS 15 to 19 years	HCPS 20 to 24 years	HCPS 25+ years
00	\$57,812	\$58,390	\$58,534	\$58,679	\$58,824	\$58,968
01	\$59,222	\$59,814	\$59,962	\$60,110	\$60,258	\$60,406
02	\$59,663	\$60,260	\$60,409	\$60,558	\$60,707	\$60,856
03	\$60,104	\$60,705	\$60,856	\$61,006	\$61,156	\$61,306
04	\$60,546	\$61,151	\$61,303	\$61,454	\$61,606	\$61,757
05	\$60,987	\$61,597	\$61,750	\$61,902	\$62,054	\$62,207
06	\$61,428	\$62,042	\$62,196	\$62,349	\$62,503	\$62,656
07	\$61,869	\$62,488	\$62,643	\$62,797	\$62,952	\$63,107
08	\$62,361	\$62,985	\$63,140	\$63,296	\$63,452	\$63,608
09	\$62,978	\$63,608	\$63,766	\$63,923	\$64,081	\$64,238
10	\$63,420	\$64,054	\$64,212	\$64,371	\$64,529	\$64,688
11	\$63,861	\$64,499	\$64,659	\$64,819	\$64,978	\$65,138
12	\$64,302	\$64,945	\$65,105	\$65,266	\$65,427	\$65,588
13	\$64,743	\$65,390	\$65,552	\$65,714	\$65,876	\$66,038
14	\$65,184	\$65,836	\$65,999	\$66,162	\$66,325	\$66,488
15	\$65,625	\$66,281	\$66,445	\$66,609	\$66,773	\$66,937
16	\$66,066	\$66,727	\$66,892	\$67,057	\$67,222	\$67,387
17	\$66,508	\$67,173	\$67,339	\$67,505	\$67,672	\$67,838
18	\$66,948	\$67,618	\$67,785	\$67,953	\$68,120	\$68,287
19	\$67,390	\$68,064	\$68,232	\$68,401	\$68,569	\$68,737
20	\$67,831	\$68,510	\$68,679	\$68,849	\$69,018	\$69,188
21	\$68,273	\$68,956	\$69,126	\$69,297	\$69,468	\$69,639
22	\$68,715	\$69,402	\$69,574	\$69,746	\$69,917	\$70,089
23	\$69,156	\$69,848	\$70,021	\$70,194	\$70,366	\$70,539
24	\$69,598	\$70,294	\$70,468	\$70,642	\$70,816	\$70,990
25	\$70,039	\$70,739	\$70,914	\$71,089	\$71,264	\$71,439
26	\$70,479	\$71,184	\$71,360	\$71,537	\$71,713	\$71,889
27	\$70,921	\$71,630	\$71,807	\$71,984	\$72,162	\$72,339
28	\$71,482	\$72,197	\$72,375	\$72,554	\$72,733	\$72,911
29	\$72,412	\$73,137	\$73,318	\$73,499	\$73,680	\$73,861
30	\$73,788	\$74,526	\$74,711	\$74,895	\$75,080	\$75,264
31	\$75,244	\$75,997	\$76,185	\$76,373	\$76,561	\$76,749
32	\$76,615	\$77,381	\$77,573	\$77,764	\$77,956	\$78,147
33	\$78,071	\$78,852	\$79,047	\$79,242	\$79,437	\$79,632
34	\$79,557	\$80,352	\$80,551	\$80,750	\$80,949	\$81,148
35	\$81,068	\$81,879	\$82,082	\$82,284	\$82,487	\$82,690
36	\$82,609	\$83,436	\$83,642	\$83,849	\$84,055	\$84,262
37	\$84,179	\$85,020	\$85,231	\$85,441	\$85,652	\$85,862
38	\$85,777	\$86,635	\$86,849	\$87,064	\$87,278	\$87,493
39	\$87,409	\$88,283	\$88,501	\$88,720	\$88,938	\$89,157
40	\$89,122	\$90,013	\$90,236	\$90,459	\$90,682	\$90,905
41	\$90,869	\$91,777	\$92,005	\$92,232	\$92,459	\$92,686

261 Days with HCPS Longevity

Doctorate

Step	HCPS 1 to 4 Years	HCPS 5 to 9 Years	HCPS 10 to 14 years	HCPS 15 to 19 years	HCPS 20 to 24 years	HCPS 25+ years
00	\$63,133	\$63,765	\$63,923	\$64,080	\$64,238	\$64,396
01	\$64,673	\$65,320	\$65,482	\$65,643	\$65,805	\$65,967
02	\$65,155	\$65,807	\$65,969	\$66,132	\$66,295	\$66,458
03	\$65,637	\$66,293	\$66,457	\$66,621	\$66,785	\$66,950
04	\$66,119	\$66,780	\$66,946	\$67,111	\$67,276	\$67,442
05	\$66,601	\$67,267	\$67,434	\$67,600	\$67,767	\$67,933
06	\$67,082	\$67,753	\$67,921	\$68,089	\$68,256	\$68,424
07	\$67,564	\$68,240	\$68,409	\$68,578	\$68,747	\$68,916
08	\$68,101	\$68,782	\$68,953	\$69,123	\$69,293	\$69,463
09	\$68,776	\$69,463	\$69,635	\$69,807	\$69,979	\$70,151
10	\$69,257	\$69,950	\$70,123	\$70,296	\$70,469	\$70,643
11	\$69,739	\$70,437	\$70,611	\$70,785	\$70,960	\$71,134
12	\$70,221	\$70,923	\$71,098	\$71,274	\$71,449	\$71,625
13	\$70,702	\$71,409	\$71,586	\$71,763	\$71,940	\$72,116
14	\$71,184	\$71,896	\$72,074	\$72,252	\$72,430	\$72,608
15	\$71,665	\$72,382	\$72,561	\$72,740	\$72,919	\$73,099
16	\$72,147	\$72,869	\$73,049	\$73,230	\$73,410	\$73,590
17	\$72,630	\$73,356	\$73,538	\$73,719	\$73,901	\$74,082
18	\$73,111	\$73,842	\$74,025	\$74,208	\$74,391	\$74,573
19	\$73,593	\$74,329	\$74,513	\$74,697	\$74,881	\$75,065
20	\$74,075	\$74,816	\$75,001	\$75,186	\$75,372	\$75,557
21	\$74,558	\$75,303	\$75,490	\$75,676	\$75,862	\$76,049
22	\$75,040	\$75,790	\$75,978	\$76,166	\$76,353	\$76,541
23	\$75,522	\$76,277	\$76,466	\$76,655	\$76,844	\$77,032
24	\$76,004	\$76,764	\$76,954	\$77,144	\$77,334	\$77,524
25	\$76,486	\$77,251	\$77,442	\$77,633	\$77,824	\$78,015
26	\$76,967	\$77,737	\$77,929	\$78,122	\$78,314	\$78,506
27	\$77,449	\$78,223	\$78,417	\$78,611	\$78,804	\$78,998
28	\$78,062	\$78,842	\$79,037	\$79,233	\$79,428	\$79,623
29	\$79,078	\$79,869	\$80,066	\$80,264	\$80,462	\$80,660
30	\$80,581	\$81,386	\$81,588	\$81,789	\$81,991	\$82,192
31	\$82,171	\$82,992	\$83,198	\$83,403	\$83,609	\$83,814
32	\$83,668	\$84,504	\$84,713	\$84,923	\$85,132	\$85,341
33	\$85,258	\$86,110	\$86,323	\$86,536	\$86,750	\$86,963
34	\$86,880	\$87,749	\$87,966	\$88,183	\$88,400	\$88,617
35	\$88,531	\$89,416	\$89,637	\$89,859	\$90,080	\$90,301
36	\$90,214	\$91,116	\$91,341	\$91,567	\$91,792	\$92,018
37	\$91,927	\$92,846	\$93,076	\$93,306	\$93,536	\$93,766
38	\$93,673	\$94,610	\$94,844	\$95,078	\$95,312	\$95,546
39	\$95,455	\$96,409	\$96,648	\$96,887	\$97,125	\$97,364
40	\$97,326	\$98,299	\$98,542	\$98,786	\$99,029	\$99,272
41	\$99,233	\$100,225	\$100,474	\$100,722	\$100,970	\$101,218

**Hanover County Public Schools
FY2022-2023 Operating Budget
Uniform Pay Plan - Hourly Rates**

	Min	Max		Min	Max
Level 03	\$12.00	\$20.84	Level 12	\$20.27	\$41.65
Cafeteria Monitor Custodian Food Services Assistant Parking Lot Attendant Traffic Guard/Parking Lot Attendant			Energy Management Control Specialist Federal Account Specialist (all) JROTC Assistant Instructor School Nutrition Services Account Specialist Sign Language Interpreter		
Level 05	\$12.12	\$24.30	Level 13	\$21.87	\$44.99
Auto Driver Head Custodian (MS) Health Services Assistant Instructional Assistant Office Assistant I (all) School Psychologist Intern			Custodial Specialist Executive Administrative Assistant, Clerk of the School Board Food Services Specialist Maintenance Team Leader Maintenance Team Leader - HVAC Network Technician Senior Help Desk Technician		
Level 06	\$12.78	\$26.25	Level 14	\$23.65	\$48.57
Bus Driver/Food Services Asst Dual Head Custodian (HS) Instructional Assistant - Special Education Office Assistant II (all) Traffic Guard Transportation Attendant			Bilingual Hispanic Family Liaison Family Engagement Support Specialist Family Services Specialist HR Generalist Parent/Teacher Disability Services Specialist Part C Service Support Coordinator Student & Family Services Specialist		
Level 07	\$13.79	\$28.34	Level 15	\$25.52	\$52.47
Behavioral Technician Blind-Vision Impaired Instructional Technician Deaf-Blindness Instructional Technician Food Services Assistant Manager			Audio-Visual Maintenance Specialist CSA Assistant Case Manager Electrician Specialist Financial Systems Specialist Health Services Clinical Specialist HR Information Systems Specialist Programmer Analyst School Nurse		
Level 08	\$14.89	\$30.61	Level 16	\$27.57	\$56.65
Administrative Assistant I (all) Bus Driver (all) Courier/Bus Driver Food Services Manager I Lead Registrar - Elementary			Accountant Benefits Manager Budget Analyst Communications Specialist Coordinator, TV Programming & Production Food Services Coordinator/Dietitian Instructional Assessment & Analysis Specialist JROTC Instructor Network Systems Engineer Senior Programmer Analyst		
Level 09	\$16.09	\$33.04	Level 17	\$29.77	\$61.19
Food Services Manager II Health Services Attendant Lead Driver Specialist Lead Registrar - Secondary Technical Support Technician - Elementary			Coordinator, Attendance & Support Enterprise Network Engineer Enterprise Systems Engineer ITRT & Digital Learning Project Manager ITRT Online Learning Developer School Psychologist School Social Worker Senior Teacher (All) Supervisor Network Services Technology Project Specialist (All)		
Level 10	\$17.37	\$35.71			
Administrative Assistant II Benefits Coordinator Bookkeeper HR Program Support Specialist Technical Support Technician - Secondary Transportation Account Specialist Transportation Routing Specialist Transportation Special Needs Specialist Transportation Training & Safety Specialist					
Level 11	\$18.77	\$38.56			
Carpenter Electrician Fiscal Support Specialist HVAC Mechanic Painter Plumber Refrigeration Technician Senior Administrative Assistant I Senior Administrative Assistant, Deputy Clerk of School Board					

**Hanover County Public Schools
FY2022-2023 Operating Budget
Uniform Pay Plan - Hourly Rates**

	Min	Max		Min	Max
Level 18	\$32.15	\$66.10	Level 20	\$37.51	\$77.09
Business Partnership Specialist			Assistant Director, Information Systems		
Coordinator, Custodial Services			Assistant Principal, Middle School		
Coordinator, Human Resources (All)			Curriculum Specialist - English/Reading/Language Arts		
Coordinator, Professional Development			Curriculum Specialist - Instructional Technology		
Coordinator, Special Education			Curriculum Specialist - Mathematics		
Coordinator, Mathematics			Curriculum Specialist - World Languages & LIEP		
Coordinator, English/Language Arts			Emergency Manager		
Data Management Specialist			HR Compensation & Compliance Officer		
Occupational Therapist					
Physical Therapist			Level 21	\$40.50	\$83.26
Student & Behavioral Health Specialist			Assistant Principal, High School		
Speech Language Pathologist			Disciplinary Hearing Review Officer		
Student Support Services Specialist					
Level 19	\$34.73	\$71.39	Level 22	\$43.75	\$89.91
Assistant Director, Special Education			Coordinator, Specialty Center		
Assistant Director, Transportation			Principal, Elementary School		
Assistant Principal, Elementary School					
Athletic/Activities Director			Level 23	\$47.25	\$97.11
Coordinator, Positive Behavior Support			Principal, Middle School		
Coordinator, Division, Assessment & Analysis					
Coordinator, Counseling Services			Level 24	\$51.02	\$104.87
Coordinator, Federal Programs			Director, Curriculum & Instruction		
Coordinator, Gifted Services & Advanced Studies K-12			Director, Secondary Education		
Coordinator, Health Services			Director, Accreditation & Accountability		
Curriculum Specialist - Health & PE			Director, Facilities		
Curriculum Specialist - Media Services			Director, Finance		
Curriculum Specialist - Performing Arts			Director, Human Resources		
Curriculum Specialist - Science			Director, Professional Learning & Leadership Development		
Curriculum Specialist - Social Studies			Director, Elementary Education		
Curriculum Specialist - Visual Arts			Director, Food Services		
Infant Coordinator (Part C)			Director, Pupil Transportation		
Lead Speech Language Pathologist			Director, Special Education		
Lead Teacher Specialist (Special Education)			Director, Technology Services		
Lead Therapist			Principal, High, Trade & Alternative Education Schools		
Manager, Technology Operations			Level 25	\$55.09	\$113.25
Senior School Psychologist			Assistant Superintendent (All)		
Senior School Social Worker					

HANOVER COUNTY PUBLIC SCHOOLS
FY 2022-2023 Operating Budget
Salary Schedule for Temporary Personnel

Substitute Teachers	Rates		
Substitute Teacher	\$	13.91	per hour
Long Term Substitute			
Substitute Teacher or School Nurse, after 10 or more consecutive days in the same placement (except short-term contracts)	\$	29.79	per hour
Substitute Teacher, after 10 or more consecutive days for the same teacher (except short-term contracts) (with extra class)	\$	34.22	per hour
Assigned Substitute	\$	110.00	per day
Substitute - Administrators			
Assistant Principal - Elementary School	\$	37.56	per hour
Assistant Principal - Middle School	\$	40.56	per hour
Assistant Principal - High School	\$	43.81	per hour
Principal - Elementary School	\$	47.31	per hour
Principal - Middle School	\$	51.10	per hour
Principal - High School	\$	55.18	per hour
Substitute - Other Positions			
Administrative/Clerical (Substitute and Summer School)	\$	12.00	per hour
Athletic Trainer (when not covered by stipend)	\$	26.40	per hour
Auto Driver (Substitute, Field Trip, and Sub Summer School)	\$	12.92	per hour
Bus Driver (Substitute, Field Trip, and Sub Summer School)	\$	16.54	per hour
Cafeteria Monitor	\$	12.00	per hour
Clinic Substitute	\$	12.00	per hour
Courier	\$	12.00	per hour
Custodian	\$	12.00	per hour
Food Service Assistant	\$	12.00	per hour
Food Service Manager	\$	13.20	per hour
Instructional Aide - Regular and Special Education	\$	12.00	per hour
Long-term Clerical	\$	13.26	per hour
Long-term Instructional Aide	\$	12.63	per hour
Parking Lot Attendant	\$	12.00	per hour
School Nurse	\$	13.91	per hour
Technology Intern	\$	12.00	per hour
Traffic Guard	\$	13.08	per hour
Transportation Attendant (Substitute and Sub Summer School)	\$	15.23	per hour

HANOVER COUNTY PUBLIC SCHOOLS
FY 2022-2023 Operating Budget
Salary Schedule for Temporary Personnel

Professional - Temporary

	<u>Rates</u>	
Instructional Coaches - Federally Funded	\$ 52.50	per hour
Title II Eyes on Instruction - Federally Funded	\$ 52.50	per hour
Hearing Impaired Interpreter	\$ 36.72	per hour
Other: Curriculum Development, Workshop, Vocational Adult Instruction, Homebound Instruction, Tutors: ELL, El Civic, SOL, SPED, Title I, GED, Project Grad, C&I, Night School, AEFLA, AP, Saturday School, Instructional Support, Contact Tracing, ESL, FEBIS Home Visits, IB, ISAEP	\$ 29.79	per hour
Driver Education		
Behind-the-Wheel Instructor	\$ 129.15	per student
Adult Education Program		
Teacher (ABE / GED / GAE)	\$ 29.79	per hour
Use of Facility Services		
Audio Visual Technician	\$ 53.81	per hour
Administrator	\$ 24.00	per hour
Food Services Assistant	\$ 24.00	per hour
Custodian - time and a half of actual rate		Current Hourly Rate x 1.5
Travel Reimbursement - Personal Vehicle	IRS Rate	per mile

HANOVER COUNTY PUBLIC SCHOOLS
FY 2022-2023 Operating Budget
Salary Schedule for Temporary Personnel

Professional - Temporary (continued)

Rates

After School Inclusion Supervisor	\$	37.43	per hour
Teacher (ABE / GED / GAE)	\$	29.97	per hour
Instructional Assistant	\$	22.51	per hour

Summer School - Extended Year Services - Learning Loss Recovery

Extended School Year Coordinator	\$	4,200.00	per contract
Nurse (Summer School and ESY)	\$	38.91	per hour
Occupational Therapist	\$	43.71	per hour
Physical Therapist	\$	43.71	per hour
Speech Pathologist	\$	43.71	per hour
Clinic Attendant	\$	15.74	per hour
Office Assistant	\$	13.65	per hour
Summer School Bus and Auto Driver			Current Hourly Rate
Summer School Coordinator (Elementary)	\$	4,200.00	per contract
Summer School Site Coordinator (Middle)	\$	2,100.00	per contract
Summer School Coordinator - (High School Online Classes)	\$	6,898.50	per contract
Summer School Transportation Attendant			Current Hourly Rate
Summer School/ESY/LLR Instructional Assistant	\$	15.74	per hour
Summer School/ESY/LLR Substitute Teacher	\$	29.79	per hour
Summer School/ESY/LLR Teacher or School Counselor	\$	36.75	per hour
Summer School Food Service Assistant	\$	12.35	per hour
Summer School Food Service Manager	\$	17.73	per hour

Sign Language Interpreters - after 5:00 for a minimum of 2 hours	\$	49.91	per hour
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Other Positions

Data Specialist	\$	12.00	per hour
Gameworker	\$	13.00	per hour
School Nurse 1:1	\$	29.85	per hour
Temporary Athletic Worker	\$	16.22	per hour
Testing Proctor	\$	29.79	per hour
Textbook Crew/Textbook Crew Leader	\$12.22/\$13.51		per hour
VHSL State Worker	\$	15.00	per hour

*Temporary work assignment rates for areas not listed will be determined by Human Resources and Finance. Positions not listed will be based on the pay plan with the comparable position.

HANOVER COUNTY PUBLIC SCHOOLS

FY 2022-2023 Operating Budget

School Based Stipends

	Stipends Per School	Schools Per Level	Total Positions	Stipend Amount
Elementary				
Curriculum Leads - Language Arts, Math, Social Studies, Science	4	15	60	\$612
Grade Chairs K, 1, 2, 3, 4, 5, Special Education, Resource	8	13	104	\$612
HCES - K, 1, 2, SPED, Resource (5)		1	5	\$612
JGES - 3, 4, 5, SPED, Resource (5)		1	5	\$612
School Improvement Coordinator	2	15	30	\$612
SCA Sponsor (none at HCES)	1	14	14	\$612
Webmaster Liaison	1	15	15	\$612
	<u>16</u>		<u>233</u>	
Middle School				
Large Department (10+) - Chairperson Language Arts, Math, Social Studies Science and Special Education	4	4	16	\$2,694
Medium Department (6-9) - Chairperson Phys. Ed., Fine Arts and Career/Tech.	3	4	12	\$1,346
Small Department (3-5) - Chairperson Foreign Language	1	4	4	\$674
School Improvement Coordinator	1	4	4	\$1,346
SCA Sponsor	1	4	4	\$1,346
	<u>10</u>		<u>40</u>	
High School *				
Large Department (10+) - Chairperson English, Social Studies, Math, Science Foreign Language and Special Education	5	4	5	\$2,694
Reduced Large Department (10+) - Chairperson English, Social Studies, Math, Science Foreign Language and Special Education			16	\$2,468
Medium Department (6-9) - Chairperson Practical Arts	2	4	8	\$1,346
Small Department (3-5) - Chairperson Phys. Ed., Fine Arts, Info/Tech,	2	4	8	\$674
School Improvement Coordinator	1	4	4	\$1,346
	<u>11</u>		<u>41</u>	
Other				
Advanced Career Academy Coordinator			2	\$900
VTSS			25	\$431
Overage Stipend - Class size 1-9%				\$538
Overage Stipend - Class size 10%+				\$807
Total School Based Stipends			<u>341</u>	

* High school principals have the flexibility to pay the reduced large department rate in order to increase the number of medium department chair positions by 1.

HANOVER COUNTY PUBLIC SCHOOLS
FY 2022-2023 Operating Budget
Activities Stipend List

Position	Stipend			Position	Stipend		
	Track	High	Middle		Track	High	Middle
Football				Wrestling			
Head Varsity	12	1		Head Varsity	8	1	
Assistant Varsity	8	4		Assistant Varsity	6	2	
Assistant Varsity (J. V.)	8	2		Head Middle School	6		1
Head Middle School	8		1	Assistant Middle School	5		1
Assistant Middle School	6		2	Tennis			
Basketball				Boys Varsity			
Head Boys Varsity	10	1		Girls Varsity	6	1	
Assistant Boys Varsity	6	1		Middle School Boys	6		1
Assistant Boys Varsity (J. V.)	6	1		Middle School Girls	6		1
Assistant Boys Varsity (9th Grade)	6	1		Soffball			
Head Girls Varsity				Head Varsity			
Assistant Girls Varsity	6	1		Assistant Varsity	6	1	
Assistant Girls Varsity (J. V.)	6	1		Assistant Junior Varsity	6	1	
Head Middle School Boys	6		1	Head Middle School	6		1
Assistant Middle School Boys	5		1	Assistant Middle School	5		1
Head Middle School Girls	6		1	Drill/Dance Team			
Assistant Middle School Girls	5		1	Flag Team (Color Guard)			
Soccer				Field Hockey			
Head Boys Varsity	8	1		Head Varsity	8	1	
Assistant Boys Varsity	6	1		Assistant Junior Varsity	6	1	
Assistant Boys Junior Varsity	6	1		Cheerleader			
Head Girls Varsity	8	1		Head Varsity	10	1	
Assistant Girls Varsity	6	1		Assistant Varsity	8	2	
Assistant Girls Junior Varsity	6	1		Head Middle School	6		1
Head Middle School Boys	6		1	Assistant Middle School	5		1
Assistant Middle School Boys	5		1	Athletic Director (Middle School)			
Head Middle School Girls	6		1	Assistant Activity Director			
Assistant Middle School Girls	5		1	Athletic Trainer			
Swim- Head Boys & Girls				Weight Coach			
Head	6	1		Music			
Assistant	5	1		Vocal			
Track				Instrumental			
Head Boys Varsity	8	1		Band (Middle School)	6		1
Head Girls Varsity	8	1		Vocal (Middle School)	6		1
Assistant Varsity	6	3		Strings (High School/Middle School)	8		1
Head Middle School	6		1				
Assistant Middle School	5		3				
Indoor Track							
Head	8	2					
Assistant	6	3					

HANOVER COUNTY PUBLIC SCHOOLS
FY 2022-2023 Operating Budget
Activities Stipend List

Position	Stipend			Position	Stipend		
	Track	Qty @ Each			Track	Qty @ Each	
		High	Middle			High	Middle
Cross Country				Drama			
Head	8	1		High School	8	1	
Assistant	6	1		Middle School	6		1
Baseball				Publications			
Head Varsity	8	1		Yearbook - High School	8	1	
Assistant Varsity	6	1		Yearbook - Middle School	6		1
Assistant Junior Varsity	6	1		Newspaper	8	1	
Head Middle School Boys	6		1	Photographer	6	1	
Assistant Middle School Boys	5		1	Literary Magazine	5	1	
Golf				SODA	8	0	
Head Boys & Girls	6	1		Robotics Team Sponsor	4	1	
Gymnastics				Forensics	4	1	
Head Girls	8	1		Debate	4	1	
Assistant Girls	6	1		SCA Sponsor	4	1	
Head Middle School Girls	6		1	Senior Class Sponsor	4	1	
Assistant Middle School Girls	5		1	Junior Class Sponsor	4	1	
Volleyball				7TH UP	8	0.5	0.5
Head Boys	8	1					
Assistant Boys	6	1					
Head Girls	8	1					
Assistant Girls	6	1					
Lacrosse							
Head Boys Varsity	8	1					
Assistant Boys Varsity	6	1					
Assistant Boys Junior Varsity	6	1					
Head Girls Varsity	8	1					
Assistant Girls Varsity	6	1					
Assistant Girls Junior Varsity	6	1					
Other Stipends							
Traffic Direction	4	2		Assigned as Step 00 upon hire; approved for LMS			

HANOVER COUNTY PUBLIC SCHOOLS
FY 2022-2023 Operating Budget
Activities Stipend Scale

STEP	Stipend Track							
	4	5	6	8	9	10	12	13
00	\$ 1,446	\$ 1,807	\$ 2,168	\$ 2,891	\$ 3,252	\$ 3,614	\$ 4,337	\$ 4,698
01	\$ 1,481	\$ 1,851	\$ 2,221	\$ 2,962	\$ 3,332	\$ 3,702	\$ 4,443	\$ 4,813
02	\$ 1,499	\$ 1,874	\$ 2,248	\$ 2,998	\$ 3,373	\$ 3,747	\$ 4,498	\$ 4,872
03	\$ 1,499	\$ 1,874	\$ 2,248	\$ 2,998	\$ 3,373	\$ 3,747	\$ 4,498	\$ 4,872
04	\$ 1,521	\$ 1,901	\$ 2,281	\$ 3,043	\$ 3,423	\$ 3,803	\$ 4,564	\$ 4,944
05	\$ 1,521	\$ 1,901	\$ 2,281	\$ 3,043	\$ 3,423	\$ 3,803	\$ 4,564	\$ 4,944
06	\$ 1,536	\$ 1,920	\$ 2,304	\$ 3,073	\$ 3,457	\$ 3,840	\$ 4,609	\$ 4,993
07	\$ 1,552	\$ 1,939	\$ 2,327	\$ 3,103	\$ 3,491	\$ 3,879	\$ 4,655	\$ 5,043
08	\$ 1,567	\$ 1,958	\$ 2,350	\$ 3,134	\$ 3,525	\$ 3,917	\$ 4,701	\$ 5,092
09	\$ 1,583	\$ 1,978	\$ 2,373	\$ 3,165	\$ 3,560	\$ 3,956	\$ 4,748	\$ 5,143
10	\$ 1,583	\$ 1,978	\$ 2,373	\$ 3,165	\$ 3,560	\$ 3,956	\$ 4,748	\$ 5,143
11	\$ 1,583	\$ 1,978	\$ 2,373	\$ 3,165	\$ 3,560	\$ 3,956	\$ 4,748	\$ 5,143
12	\$ 1,583	\$ 1,978	\$ 2,373	\$ 3,165	\$ 3,560	\$ 3,956	\$ 4,748	\$ 5,143
13	\$ 1,583	\$ 1,978	\$ 2,373	\$ 3,165	\$ 3,560	\$ 3,956	\$ 4,748	\$ 5,143
14	\$ 1,583	\$ 1,978	\$ 2,373	\$ 3,165	\$ 3,560	\$ 3,956	\$ 4,748	\$ 5,143
15	\$ 1,583	\$ 1,978	\$ 2,373	\$ 3,165	\$ 3,560	\$ 3,956	\$ 4,748	\$ 5,143
16	\$ 1,583	\$ 1,978	\$ 2,373	\$ 3,165	\$ 3,560	\$ 3,956	\$ 4,748	\$ 5,143
17	\$ 1,587	\$ 1,984	\$ 2,382	\$ 3,175	\$ 3,573	\$ 3,969	\$ 4,762	\$ 5,160
18	\$ 1,592	\$ 1,991	\$ 2,389	\$ 3,186	\$ 3,584	\$ 3,983	\$ 4,778	\$ 5,177
19	\$ 1,598	\$ 1,997	\$ 2,398	\$ 3,197	\$ 3,596	\$ 3,996	\$ 4,795	\$ 5,194
20	\$ 1,603	\$ 2,005	\$ 2,405	\$ 3,207	\$ 3,608	\$ 4,010	\$ 4,811	\$ 5,211
21	\$ 1,618	\$ 2,022	\$ 2,427	\$ 3,236	\$ 3,640	\$ 4,045	\$ 4,854	\$ 5,258
22	\$ 1,646	\$ 2,059	\$ 2,470	\$ 3,292	\$ 3,705	\$ 4,116	\$ 4,940	\$ 5,351
23	\$ 1,676	\$ 2,094	\$ 2,514	\$ 3,351	\$ 3,770	\$ 4,189	\$ 5,027	\$ 5,446
24	\$ 1,705	\$ 2,132	\$ 2,558	\$ 3,411	\$ 3,837	\$ 4,263	\$ 5,116	\$ 5,542
25	\$ 1,736	\$ 2,169	\$ 2,602	\$ 3,470	\$ 3,904	\$ 4,338	\$ 5,205	\$ 5,639
26	\$ 1,767	\$ 2,209	\$ 2,651	\$ 3,535	\$ 3,976	\$ 4,418	\$ 5,302	\$ 5,744
27	\$ 1,811	\$ 2,264	\$ 2,717	\$ 3,623	\$ 4,076	\$ 4,528	\$ 5,434	\$ 5,887
28	\$ 1,822	\$ 2,278	\$ 2,734	\$ 3,645	\$ 4,100	\$ 4,557	\$ 5,467	\$ 5,924
29	\$ 1,831	\$ 2,289	\$ 2,746	\$ 3,662	\$ 4,120	\$ 4,577	\$ 5,493	\$ 5,951
30	\$ 1,885	\$ 2,356	\$ 2,827	\$ 3,770	\$ 4,241	\$ 4,713	\$ 5,656	\$ 6,127
31	\$ 1,925	\$ 2,406	\$ 2,888	\$ 3,850	\$ 4,333	\$ 4,814	\$ 5,776	\$ 6,258
32	\$ 1,968	\$ 2,460	\$ 2,951	\$ 3,935	\$ 4,427	\$ 4,919	\$ 5,903	\$ 6,395
33	\$ 1,969	\$ 2,463	\$ 2,955	\$ 3,940	\$ 4,432	\$ 4,925	\$ 5,909	\$ 6,402
34	\$ 1,993	\$ 2,491	\$ 2,989	\$ 3,985	\$ 4,483	\$ 4,981	\$ 5,978	\$ 6,476
35	\$ 2,016	\$ 2,520	\$ 3,024	\$ 4,032	\$ 4,536	\$ 5,040	\$ 6,047	\$ 6,552
36	\$ 2,059	\$ 2,574	\$ 3,088	\$ 4,117	\$ 4,633	\$ 5,147	\$ 6,176	\$ 6,691
37	\$ 2,104	\$ 2,629	\$ 3,155	\$ 4,207	\$ 4,733	\$ 5,259	\$ 6,311	\$ 6,836
38	\$ 2,149	\$ 2,686	\$ 3,224	\$ 4,298	\$ 4,836	\$ 5,373	\$ 6,448	\$ 6,984
39	\$ 2,196	\$ 2,744	\$ 3,294	\$ 4,391	\$ 4,940	\$ 5,489	\$ 6,587	\$ 7,135
40	\$ 2,223	\$ 2,777	\$ 3,333	\$ 4,444	\$ 5,000	\$ 5,555	\$ 6,667	\$ 7,221
41	\$ 2,270	\$ 2,838	\$ 3,405	\$ 4,541	\$ 5,107	\$ 5,675	\$ 6,811	\$ 7,378
42	\$ 2,270	\$ 2,838	\$ 3,405	\$ 4,541	\$ 5,107	\$ 5,675	\$ 6,811	\$ 7,378
43	\$ 2,292	\$ 2,865	\$ 3,438	\$ 4,584	\$ 5,156	\$ 5,729	\$ 6,876	\$ 7,449

HANOVER COUNTY PUBLIC SCHOOLS
FY2023 Budget
Summary of Sources and Uses - Capital Improvement Plan

	FY2023	FY2024	FY2025	FY2026	FY2027	Totals
Funding Sources						
County Transfer	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,150,000	\$ 3,200,000	\$ 15,350,000
County Transfer - Assignment	162,000	-	3,565,000	3,161,250	2,590,865	9,479,115
Debt - Other Capital	42,525,000	-	43,650,000	-	58,550,000	144,725,000
State Construction Funding	5,716,004	-	-	-	-	5,716,004
Total Funding Sources	\$ 51,403,004	\$ 3,000,000	\$ 50,215,000	\$ 6,311,250	\$ 64,340,865	\$ 175,270,119
Funding Uses:						
<u>Cash Funded Projects</u>						
School Buses	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	7,500,000
Technology	2,317,500	1,140,440	4,665,000	4,311,250	4,040,865	16,475,055
Painting	602,614	159,560	300,000	200,000	150,000	1,412,174
School Ground Upgrades	190,000	-	-	-	-	190,000
HVAC Replacement & Upgrades	30,000	-	-	-	-	30,000
Kitchens	600,000	-	-	-	-	600,000
Safety & Security	512,890	-	-	-	-	512,890
School Building Upgrades	2,962,000	-	-	-	-	2,962,000
Roof Repairs	163,000	200,000	100,000	300,000	100,000	863,000
Sub-total	8,878,004	3,000,000	6,565,000	6,311,250	5,790,865	30,545,119
<u>Debt Funded Projects</u>						
Roof Replacements	330,000	-	575,000	-	4,300,000	5,205,000
HVAC Replacement & Upgrades	2,125,000	-	1,885,000	-	2,000,000	6,010,000
Kitchens	75,000	-	370,000	-	-	445,000
Bathroom Renovations	1,040,000	-	-	-	-	1,040,000
School Grounds Upgrades	870,000	-	400,000	-	2,390,000	3,660,000
Gymnasium Replacement/Upgrades	102,500	-	315,000	-	-	417,500
Auditorium Renovations	762,500	-	-	-	-	762,500
School Building Upgrades	505,000	-	725,000	-	560,000	1,790,000
Safety & Security	715,000	-	1,980,000	-	750,000	3,445,000
School Renovation/Replacement	36,000,000	-	37,400,000	-	48,550,000	121,950,000
Sub-total Debt Other	42,525,000	-	43,650,000	-	58,550,000	144,725,000
Funding Uses	\$ 51,403,004	\$ 3,000,000	\$ 50,215,000	\$ 6,311,250	\$ 64,340,865	\$ 175,270,119

Long Range Technology Funding Plan						
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5-Year Total
Technology Maintenance	\$ 717,500	\$ 735,440	\$ 755,000	\$ 775,000	\$ 795,000	\$ 3,777,940
Infrastructure	655,000	405,000	3,910,000	3,291,250	2,300,865	\$ 10,562,115
Purchased Devices for Teachers - \$700 per device	945,000	-	-	245,000	945,000	\$ 2,135,000
Total Capital Request	\$ 2,317,500	\$ 1,140,440	\$ 4,665,000	\$ 4,311,250	\$ 4,040,865	\$ 16,475,055



Hanover County Public Schools 2023-2027 Projects by Location

Project	School	FY2023	FY2024	FY2025	FY2026	FY2027	Total
School Buses		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Technology Plan		2,317,500	1,140,440	4,665,000	4,311,250	4,040,865	16,475,055
Painting		602,614	159,560	300,000	200,000	150,000	1,412,174
Roof repairs		163,000	200,000	100,000	300,000	100,000	863,000
Sub-total		4,583,114	3,000,000	6,565,000	6,311,250	5,790,865	26,250,229
Badge Management System Replacement	Various	350,000	-	-	-	-	350,000
School-Based Kitchen Improvements	Various	600,000	-	370,000	-	-	970,000
Bathroom upgrade (ADA)	Various	250,000	-	-	-	-	250,000
Gym Floor Replacement	Various	62,500	-	315,000	-	-	377,500
Internal Communications System Replacement	Various	-	-	725,000	-	560,000	1,285,000
Fire alarm system replacement	Various	320,000	-	-	-	-	320,000
Security System Upgrades	Various	162,890	-	-	-	-	162,890
Door Access & Lock Upgrades	Various	395,000	-	-	-	-	395,000
Automation	Various	-	-	1,980,000	-	750,000	2,730,000
Parking Lot Repair/Replacement	Various	120,000	-	-	-	-	120,000
Elementary Playgrounds	Various	-	-	-	-	750,000	750,000
Sub-total		2,260,390	-	3,390,000	-	2,060,000	7,710,390
Roof Replacement	Atlee	-	-	-	-	2,500,000	2,500,000
Parking Lot Repair/Replacement	Atlee	750,000	-	-	-	-	750,000
Concession Stand and Bathroom	Atlee	-	-	-	-	600,000	600,000
Football Stadium LED Lighting	Atlee	-	-	-	-	215,000	215,000
Auditorium Renovation	Atlee	762,500	-	-	-	-	762,500
Replace Back-up Generator	Atlee	155,000	-	-	-	-	155,000
Sub-total		1,667,500	-	-	-	3,315,000	4,982,500
Battlefield Park Replacement	Battlefield Park	-	-	33,660,000	-	-	33,660,000
Battlefield Park Design	Battlefield Park	-	-	3,740,000	-	-	3,740,000
Sub-total		-	-	37,400,000	-	-	37,400,000
Beaverdam School Design	Beaverdam	-	-	-	-	1,410,000	1,410,000
Beaverdam Renovation	Beaverdam	-	-	-	-	12,690,000	12,690,000
Sub-total		-	-	-	-	14,100,000	14,100,000
Roof Replacement of the 1995 Addition (R1)	Bell Creek	170,000	-	-	-	-	170,000
Sub-total		170,000	-	-	-	-	170,000
Dishwasher	Chickahominy	75,000	-	-	-	-	75,000
Roof Replacements for R5	Chickahominy	-	-	115,000	-	-	115,000
Sub-total		75,000	-	115,000	-	-	190,000
Bathroom upgrade (ADA)	Cold Harbor	365,000	-	-	-	-	365,000
Sub-total		365,000	-	-	-	-	365,000
Roof Replacements for R1	Cool Spring	160,000	-	-	-	-	160,000
HVAC replacement	Cool Spring	-	-	615,000	-	-	615,000
Sub-total		160,000	-	615,000	-	-	775,000
Gym Scoreboard Replacement	Hanover	40,000	-	-	-	-	40,000
HVAC for concession stand	Hanover	30,000	-	-	-	2,000,000	2,030,000
Vet Science and Engineering Lab	Hanover	900,000	-	-	-	-	900,000
Football Stadium LED lighting	Hanover	-	-	-	-	270,000	270,000
Sub-total		970,000	-	-	-	2,270,000	3,240,000
Professional Development and ILS Office Space	John M. Gandy	2,062,000	-	-	-	-	2,062,000
HCES/JMGES Consolidated construction	John M. Gandy	36,000,000	-	-	-	-	36,000,000
Sub-total		38,062,000	-	-	-	-	38,062,000
Shingle Roof Replacements (R5)	Mechanicsville Elem.	-	-	215,000	-	-	215,000
HVAC gym and building	Mechanicsville Elem.	-	-	150,000	-	-	150,000
Sub-total		-	-	365,000	-	-	365,000
Replace irrigation system on 4 athletic fields (football, softball, baseball, practice/soccer field)	Mechanicsville High	-	-	150,000	-	-	150,000
Replace Back-up Generator	Mechanicsville High	155,000	-	-	-	-	155,000
Football Stadium LED lighting	Mechanicsville High	-	-	-	-	290,000	290,000
Sub-total		155,000	-	150,000	-	290,000	595,000



Hanover County Public Schools 2023-2027 Projects by Location

Project	School	FY2023	FY2024	FY2025	FY2026	FY2027	Total
HVAC replacement	Oak Knoll	-	-	850,000	-	-	850,000
Sub-total		-	-	850,000	-	-	850,000
Roof Replacements for R-07C	Patrick Henry	-	-	60,000	-	-	60,000
Parking lot lighting	Patrick Henry	190,000	-	-	-	-	190,000
Football Stadium LED lighting	Patrick Henry	-	-	-	-	265,000	265,000
HVAC and Boiler System Upgrade	Patrick Henry	-	-	270,000	-	-	270,000
Sub-total		190,000	-	330,000	-	265,000	785,000
Parking Lot	Pearson's Corner	-	-	250,000	-	-	250,000
Shingle Roof Replacements (R5)	Pearson's Corner	-	-	185,000	-	-	185,000
Sub-total		-	-	435,000	-	-	435,000
HVAC Replacement & Automation	Rural Point	2,125,000	-	-	-	-	2,125,000
Roof Replacement	Rural Point	-	-	-	-	1,800,000	1,800,000
Sub-total		2,125,000	-	-	-	1,800,000	3,925,000
Electrical Service Upgrades	School Board Office	195,000	-	-	-	-	195,000
Sub-total		195,000	-	-	-	-	195,000
Bathroom upgrade (ADA)	South Anna	425,000	-	-	-	-	425,000
Sub-total		425,000	-	-	-	-	425,000
Washington Henry Elementary School Design	Washington Henry	-	-	-	-	3,450,000	3,450,000
Washington Henry Elementary School Replacement	Washington Henry	-	-	-	-	31,000,000	31,000,000
Sub-total		-	-	-	-	34,450,000	34,450,000
Total Debt Projects		46,819,890	-	43,650,000	-	58,550,000	149,019,890
Grand Total		51,403,004	3,000,000	50,215,000	6,311,250	64,340,865	175,270,119



Hanover County Public Schools

2023-2027 Projects By Type

Project	School	FY2023	FY2024	FY2025	FY2026	FY2027	Total
School Buses		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Technology Plan		2,317,500	1,140,440	4,665,000	4,311,250	4,040,865	16,475,055
Painting		602,614	159,560	300,000	200,000	150,000	1,412,174
Roof repairs		163,000	200,000	100,000	300,000	100,000	863,000
Sub-total		4,583,114	3,000,000	6,565,000	6,311,250	5,790,865	26,250,229
Roof Replacement							
Roof Replacements for R1	Cool Spring	160,000	-	-	-	-	160,000
Roof Replacement of the 1995 Addition (R1)	Bell Creek	170,000	-	-	-	-	170,000
Roof Replacement	Atlee	-	-	-	-	2,500,000	2,500,000
Roof Replacements for R5	Chickahominy	-	-	115,000	-	-	115,000
Roof Replacement	Rural Point	-	-	-	-	1,800,000	1,800,000
Roof Replacements for R-07C	Patrick Henry	-	-	60,000	-	-	60,000
Shingle Roof Replacements (R5)	Mechanicsville Elem	-	-	215,000	-	-	215,000
Shingle Roof Replacements (R5)	Pearson's Corner	-	-	185,000	-	-	185,000
Roof Repair / Replacement Total		330,000	-	575,000	-	4,300,000	5,205,000
HVAC							
HVAC Replacement & Automation	Rural Point	2,125,000	-	-	-	-	2,125,000
HVAC gym and building	Mechanicsville	-	-	150,000	-	-	150,000
HVAC replacement	Cool Spring	-	-	615,000	-	-	615,000
HVAC replacement	Hanover	30,000	-	-	-	2,000,000	2,030,000
HVAC replacement	Oak Knoll	-	-	850,000	-	-	850,000
HVAC replacement	Patrick Henry	-	-	270,000	-	-	270,000
HVAC Repair / Replacement Total		2,155,000	-	1,885,000	-	2,000,000	6,040,000
Kitchens							
Dishwasher	Chickahominy	75,000	-	-	-	-	75,000
School-Based Kitchen Improvements	Various	600,000	-	370,000	-	-	970,000
Kitchen Modernization Total		675,000	-	370,000	-	-	1,045,000
Bathrooms							
Bathroom upgrade (ADA)	Cold Harbor	365,000	-	-	-	-	365,000
Bathroom upgrade (ADA)	South Anna	425,000	-	-	-	-	425,000
Bathroom upgrade (ADA)	Various	250,000	-	-	-	-	250,000
Bathroom Renovation and Upgrade Total		1,040,000	-	-	-	-	1,040,000
School Grounds							
Parking Lot Repair/Replacement - prioritize as needed		120,000	-	-	-	-	120,000
Parking Lot Repair/Replacement	Atlee	750,000	-	-	-	-	750,000
Parking Lot Repair/Replacement	Pearson's Corner	-	-	250,000	-	-	250,000
Concession Stand and Bathroom	Atlee	-	-	-	-	600,000	600,000
Replace irrigation system on 4 athletic fields (football, softball, baseball, practice/soccer field)	Mech. High	-	-	150,000	-	-	150,000
Football Stadium LED Lighting	Atlee	-	-	-	-	215,000	215,000
Football Stadium LED Lighting	Hanover	-	-	-	-	270,000	270,000
Football Stadium LED Lighting	Mech. High	-	-	-	-	290,000	290,000
Football Stadium LED Lighting	Patrick Henry	-	-	-	-	265,000	265,000
Elementary Playgrounds	Various	-	-	-	-	750,000	750,000
Parking Lot Lighting	Patrick Henry	190,000	-	-	-	-	190,000
School Grounds Improvement Total		1,060,000	-	400,000	-	2,390,000	3,850,000



Hanover County Public Schools 2023-2027 Projects By Type

Project	School	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Gyms							
Gym floor replacement	Various	62,500	-	315,000	-	-	377,500
Gym Scoreboard Replacement	Hanover	40,000	-	-	-	-	40,000
Gym Repair Total		102,500	-	315,000	-	-	417,500
Auditoriums							
Auditorium Renovation	Atlee	762,500	-	-	-	-	762,500
Auditorium Renovation Total		762,500	-	-	-	-	762,500
Buildings							
Electrical Service Upgrades	School Board Office	195,000	-	-	-	-	195,000
Internal communications system replacement	Various	-	-	725,000	-	560,000	1,285,000
Vet Science and Engineering Lab	Hanover High	900,000	-	-	-	-	900,000
Professional Development and ILS Office Space	JGES	2,062,000	-	-	-	-	2,062,000
Replace Back-up Generator	Mech. High	155,000	-	-	-	-	155,000
Replace Back-up Generator	Atlee	155,000	-	-	-	-	155,000
Building Enhancements Total		3,467,000	-	725,000	-	560,000	4,752,000
Security							
Fire alarm system replacement	Various	320,000	-	-	-	-	320,000
Security System Upgrades	Various	162,890	-	-	-	-	162,890
Badge Management System Replacement	All Facilities	350,000	-	-	-	-	350,000
Door Access & Lock Upgrades	Various	395,000	-	-	-	-	395,000
Automation	Various	-	-	1,980,000	-	750,000	2,730,000
Security Total		1,227,890	-	1,980,000	-	750,000	3,957,890
School Renovation/Replacement							
Battlefield Park Elementary Replacement		-	-	33,660,000	-	-	33,660,000
Battlefield Park Replacement Design		-	-	3,740,000	-	-	3,740,000
Beaverdam Elementary School Design		-	-	-	-	1,410,000	1,410,000
Beaverdam Elementary School Renovation		-	-	-	-	12,690,000	12,690,000
HCES/JM GES Consolidated construction		36,000,000	-	-	-	-	36,000,000
Washington Henry Elementary School Design		-	-	-	-	3,450,000	3,450,000
Washington Henry Elementary School Replacement		-	-	-	-	31,000,000	31,000,000
School Renovation/Replacement Total		36,000,000	-	37,400,000	-	48,550,000	121,950,000
Total Facilities		46,819,890	-	43,650,000	-	58,550,000	149,019,890
Grand Total		51,403,004	3,000,000	50,215,000	6,311,250	64,340,865	175,270,119

HANOVER COUNTY PUBLIC SCHOOLS

FY 2023 Operating Budget

Projected Enrollment By Grade - September 30, 2022

School	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Battlefield Park	59	52	59	56	61	76								363
Beaverdam	41	46	41	55	46	49								278
Henry Clay	94	111	100											305
John Gandy				104	105	110								319
Cold Harbor	72	82	67	89	92	82								484
Cool Spring	118	143	136	113	134	121								765
Elmont	59	51	52	64	69	57								352
Kersey Creek	103	97	124	120	116	108								668
Laurel Meadow	89	99	87	92	65	93								525
Mechanicsville	95	94	68	76	82	88								503
Pearson's Corner	88	82	99	98	91	98								556
Pole Green	80	75	90	87	81	96								509
Rural Point	80	91	93	101	102	80								547
South Anna	65	68	68	70	84	85								440
Washington Henry	57	57	57	58	81	54								364
TOTAL - ELEMENTARY	1,100	1,148	1,141	1,183	1,209	1,197								6,978
Chickahominy							383	353	355					1,091
Liberty							268	323	321					912
Oak Knoll							301	296	332					929
Bell Creek							307	282	337					926
TOTAL - MIDDLE							1,259	1,254	1,345					3,858
Atlee										397	362	393	361	1,513
Hanover										334	362	342	384	1,422
Mechanicsville										346	328	316	332	1,322
Patrick Henry										316	352	341	313	1,322
TOTAL - HIGH										1,393	1,404	1,392	1,390	5,579
TOTAL	1,100	1,148	1,141	1,183	1,209	1,197	1,259	1,254	1,345	1,393	1,404	1,392	1,390	16,415
Prior Year	1,106	1,133	1,152	1,192	1,181	1,250	1,242	1,332	1,355	1,440	1,426	1,393	1,434	16,636
Change	-6	15	-11	-9	28	-53	17	-78	-10	-47	-22	-1	-44	-221

FY 2023 Operating Budget Enrollment History and Forecast Summary

School	Capacity	*** Cohort Survival Method ***									
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Battlefield Park	643	455	433	421	367	380	363	349	348	352	352
Beaverdam	474	323	306	308	257	280	278	276	274	262	265
Henry Clay	445	322	322	327	276	312	305	305	295	297	297
John Gandy	369	337	326	307	292	298	319	306	308	300	300
Cold Harbor	754	519	515	520	461	484	484	485	477	471	488
Cool Spring	768	651	659	645	639	722	765	811	840	885	895
Elmont	467	388	380	373	349	349	352	358	350	346	352
Kersey Creek	797	716	726	746	677	701	668	679	680	672	660
Laurel Meadow	789	584	543	540	515	532	525	531	563	568	574
Mechanicsville	741	586	577	558	504	509	503	494	483	486	502
Pearson's	687	569	580	579	543	575	556	556	560	554	549
Pole Green	896	575	569	570	515	503	509	501	505	502	494
Rural Point	739	484	502	531	474	545	547	581	577	575	577
South Anna	732	563	533	501	411	458	440	426	410	407	407
Washington-Henry	493	414	404	391	363	367	364	371	349	352	355
Elementary	9,794	7,486	7,375	7,317	6,643	7,015	6,978	7,028	7,021	7,029	7,066
Annual Change		-52	-111	-58	-674	372	-37	50	-7	8	37
Percent Change		-0.7%	-1.5%	-0.8%	-9.2%	5.6%	-0.5%	0.7%	-0.1%	0.1%	0.5%
Chickahominy	1,322	1,237	1,166	1,165	1,097	1,101	1,091	1,089	1,122	1,093	1,138
Liberty	1,131	1,071	1,088	1,038	965	963	912	885	859	884	852
Oak Knoll	1,184	903	902	875	880	888	929	869	861	855	901
Bell Creek	1,160	1,078	1,045	1,075	1,029	977	926	891	877	848	810
Middle	4,797	4,289	4,201	4,153	3,971	3,929	3,858	3,734	3,719	3,680	3,701
		41	-88	-48	-182	-42	-71	-124	-15	-39	21
		1.0%	-2.1%	-1.1%	-4.4%	-1.1%	-1.8%	-3.2%	-0.4%	-1.1%	0.6%
Atlee	1,699	1,602	1,615	1,547	1,540	1,541	1,513	1,484	1,431	1,449	1,403
Hanover	1,765	1,379	1,405	1,458	1,502	1,463	1,422	1,438	1,449	1,460	1,457
Mechanicsville	1,655	1,507	1,478	1,420	1,374	1,338	1,322	1,291	1,234	1,200	1,146
Patrick Henry	1,669	1,408	1,388	1,378	1,316	1,350	1,322	1,299	1,256	1,160	1,138
High	6,788	5,896	5,886	5,803	5,732	5,692	5,579	5,512	5,370	5,269	5,144
		-69	-10	-83	-71	-40	-113	-67	-142	-101	-125
		-1.2%	-0.2%	-1.4%	-1.2%	-0.7%	-2.0%	-1.2%	-2.6%	-1.9%	-2.4%
District Total	21,379	17,671	17,462	17,273	16,346	16,636	16,415	16,274	16,110	15,978	15,911
		-80	-209	-189	-927	290	-221	-141	-164	-132	-67
		-0.5%	-1.2%	-1.1%	-5.4%	1.8%	-1.3%	-0.9%	-1.0%	-0.8%	-0.4%

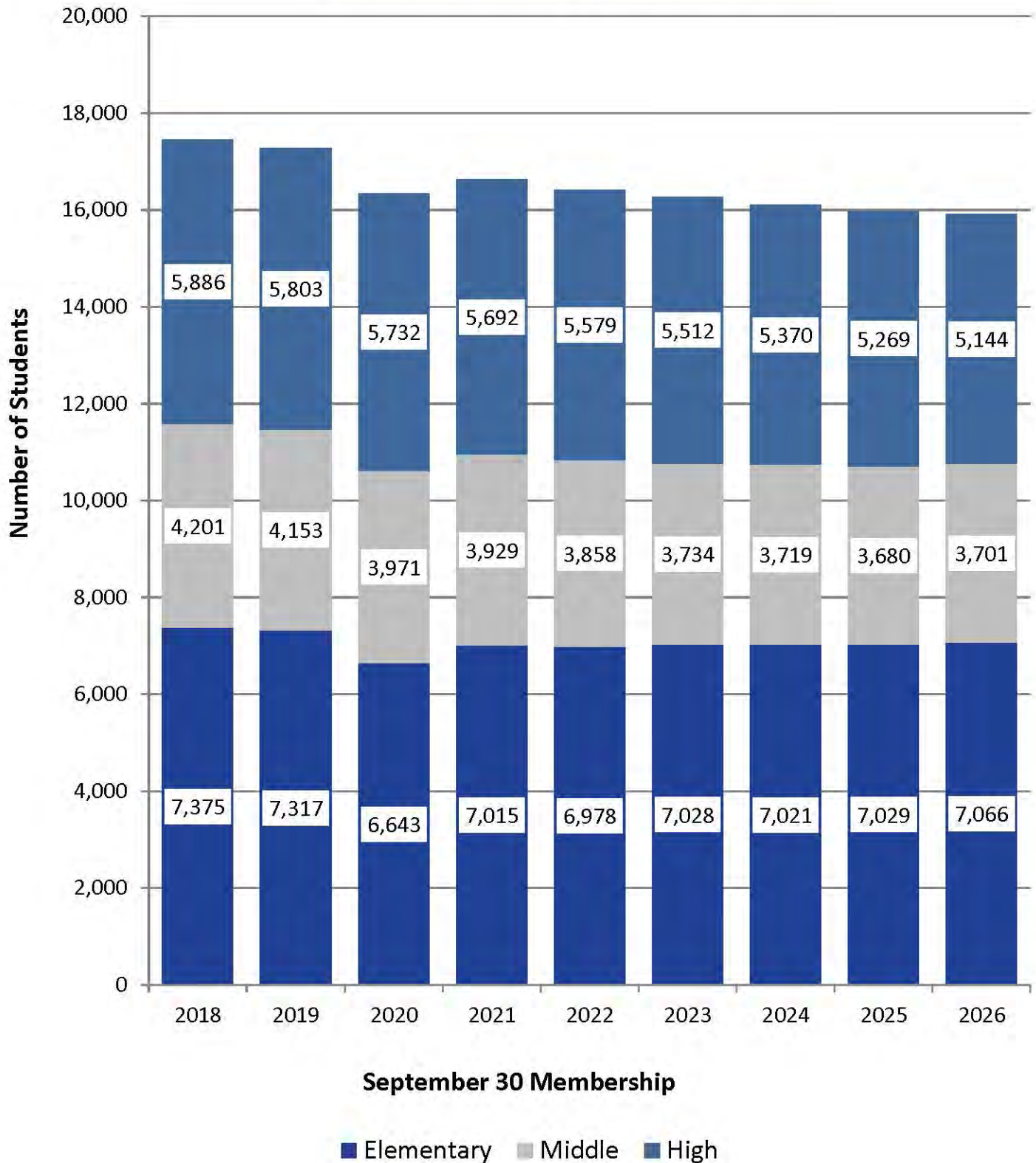
HANOVER COUNTY PUBLIC SCHOOLS
FY 2023 Operating Budget
Enrollment History and Forecast Summary

Grade	2016	2017	2018	2019	*** Cohort Survival Method ***				
					2020	2021	2022	2023	2024
Grade K	1,167	1,147	1,158	947	1,106	1,100	1,125	1,096	1,112
Grade 1	1,207	1,206	1,146	1,067	1,133	1,148	1,143	1,167	1,136
Grade 2	1,241	1,242	1,223	1,091	1,152	1,141	1,156	1,152	1,176
Grade 3	1,252	1,272	1,231	1,116	1,192	1,183	1,175	1,189	1,184
Grade 4	1,302	1,289	1,299	1,198	1,181	1,209	1,201	1,196	1,207
Grade 5	1,369	1,330	1,318	1,224	1,250	1,197	1,228	1,221	1,214
Total	7,538	7,486	7,375	6,643	7,014	6,978	7,028	7,021	7,029
Grade 6	1,370	1,417	1,371	1,294	1,242	1,259	1,196	1,228	1,221
Grade 7	1,442	1,403	1,421	1,322	1,332	1,254	1,272	1,207	1,241
Grade 8	1,436	1,469	1,409	1,355	1,355	1,345	1,266	1,284	1,218
Total	4,248	4,289	4,201	3,971	3,929	3,858	3,734	3,719	3,680
Grade 9	1,455	1,484	1,524	1,447	1,440	1,393	1,398	1,315	1,335
Grade 10	1,505	1,458	1,471	1,430	1,426	1,404	1,358	1,365	1,283
Grade 11	1,483	1,479	1,412	1,428	1,393	1,392	1,370	1,325	1,331
Grade 12	1,522	1,475	1,479	1,427	1,434	1,390	1,386	1,365	1,320
Total	5,965	5,896	5,886	5,732	5,693	5,579	5,512	5,370	5,269
Grand Total	17,751	17,671	17,462	16,346	16,636	16,415	16,274	16,110	15,978

HANOVER COUNTY PUBLIC SCHOOLS

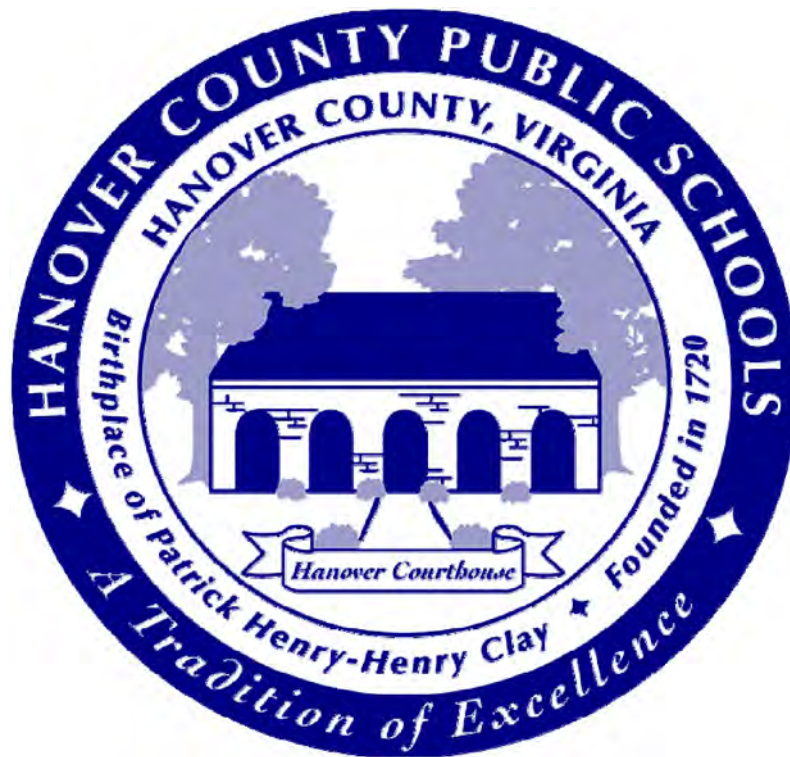
FY2023 Operating Budget

Enrollment History & Forecast by Level



Hanover County Public Schools
FY2023 Operating Budget
Comparison of Membership and Capacity

School	2020 September Capacity	2020 September Membership	2021 September Membership	Membership Variance	% of Capacity Fall 2021
Beaverdam	474	257	280	23	59.1%
Elmont	467	349	349	-	74.7%
Henry Clay	445	276	312	36	70.1%
John Gandy	369	292	298	6	80.8%
South Anna	732	411	458	47	62.6%
Western Corridor	2,487	1,585	1,697	112	68.2%
Cool Spring	768	639	722	83	94.0%
Pearson's Corner	687	543	575	32	83.7%
Washington Henry	493	363	367	4	74.4%
Central Corridor	1,948	1,545	1,664	119	85.4%
Kersey Creek	797	677	701	24	88.0%
Pole Green	896	515	503	(12)	56.1%
Rural Point	739	474	545	71	73.7%
Courthouse Corridor	2,432	1,666	1,749	83	71.9%
Battlefield Park	643	367	380	13	59.1%
Cold Harbor	754	461	484	23	64.2%
Laurel Meadow	789	515	532	17	67.4%
Mechanicsville	741	504	509	5	68.7%
Eastern Corridor	2,927	1,847	1,905	58	65.1%
Total - Elementary	9,794	6,643	7,015	372	71.6%
Chickahominy	1,322	1,097	1,101	4	83.3%
Liberty	1,131	965	963	(2)	85.1%
Oak Knoll	1,184	880	888	8	75.0%
Bell Creek	1,160	1,029	977	(52)	84.2%
Total - Middle	4,797	3,971	3,929	(42)	81.9%
Atlee	1,699	1,540	1,541	1	90.7%
Hanover High	1,765	1,502	1,463	(39)	82.9%
Mechanicsville	1,655	1,374	1,338	(36)	80.8%
Patrick Henry	1,669	1,316	1,350	34	80.9%
Total - High	6,788	5,732	5,692	(40)	83.9%
Grand Total	21,379	16,346	16,636	290	77.8%



Hanover County Public Schools

FY2022-2023 School Nutrition Services Operating Budget

Studies show that well-nourished students are better prepared to learn. To that end, schools help provide a healthy environment through nutritious meals, healthy snacks, and opportunities for physical education and nutrition education. Through School Nutrition Programs approximately 112 million lunches, 55 million breakfasts, and 900,000 afterschool snacks are served during the school year in Virginia public schools.

The School Nutrition Services budget for FY2022-2023 is based upon participation in both the National School Breakfast and Lunch Programs at all schools. The National School Breakfast and Lunch Programs aim to provide nutritionally balanced meals to school-aged children. Lunches are recommended to provide one third of daily recommended levels of protein, calcium, iron, vitamins A, C and calories, while the breakfast menu is designed to provide one fourth of the previously mentioned macronutrients.

School Nutrition Services is an enterprise fund that operates independent of the School Operating Fund. Revenues that support the program are from school based lunch and breakfast sales coupled with Federal and State funding based upon the anticipated participation levels for free, reduced, and paid meals. HCPS School Nutrition Services also receives a commodity credit to be used to access food for our lunches by being a National School Lunch Program participant.

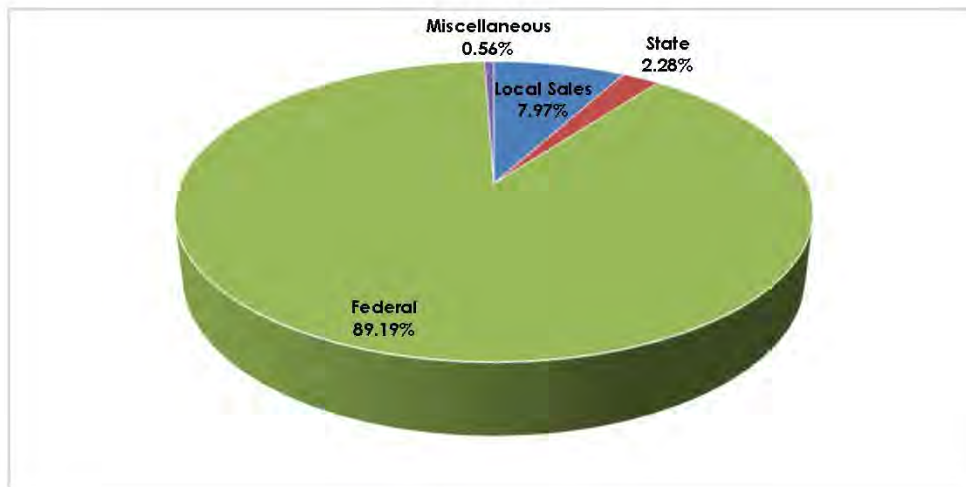
Student lunch prices are set by the USDA and part of the managerial requirements is for HCPS to adjust prices to mandated lunch price for that year. Meals served to adults are not eligible for federal or state reimbursement, nor do they count toward determining the value of USDA donated food assistance. 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 a competitive procurement process.

Food Services is proud to share our web-based menu program, powered by Titan. 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.



**HANOVER COUNTY PUBLIC SCHOOLS
FY2022-2023 School Nutrition Services Operating Budget**

Description	FY2019-20 Actual	FY2020-21 Actual	FY2021-22 Budget	FY2022-23 Budget	Change Dollar	Percent
REVENUE SUMMARY						
OBJECT SUMMARY						
School Lunch/Breakfast	\$ 83,756	\$ 56,219	\$ 80,450	\$ 203,040	\$ 122,590	152.4%
STATE TOTAL	83,756	56,219	80,450	203,040	122,590	152.4%
USDA Donated Commodities	428,900	296,849	304,000	400,001	96,001	31.6%
Federal School Nutrition Programs	1,476,160	5,577,516	2,296,903	7,547,629	5,250,726	228.6%
FEDERAL REVENUE TOTAL	1,905,060	5,874,365	2,600,903	7,947,630	5,346,727	205.6%
Interest	(4,517)	5,916	-	-	-	0.0%
School Based Sales	3,055,320	274,155	4,589,922	710,000	(3,879,922)	-84.5%
OTHER REVENUE TOTAL	3,050,803	280,071	4,589,922	710,000	(3,879,922)	-84.5%
Refunds & Rebates	53,071	65,048	40,000	50,000	10,000	25.0%
MISCELLANEOUS REVENUE	53,071	65,048	40,000	50,000	10,000	25.0%
TOTAL, SCHOOL NUTRITION	\$ 5,092,690	\$ 6,275,703	\$ 7,311,275	\$ 8,910,670	\$ 1,599,395	21.9%



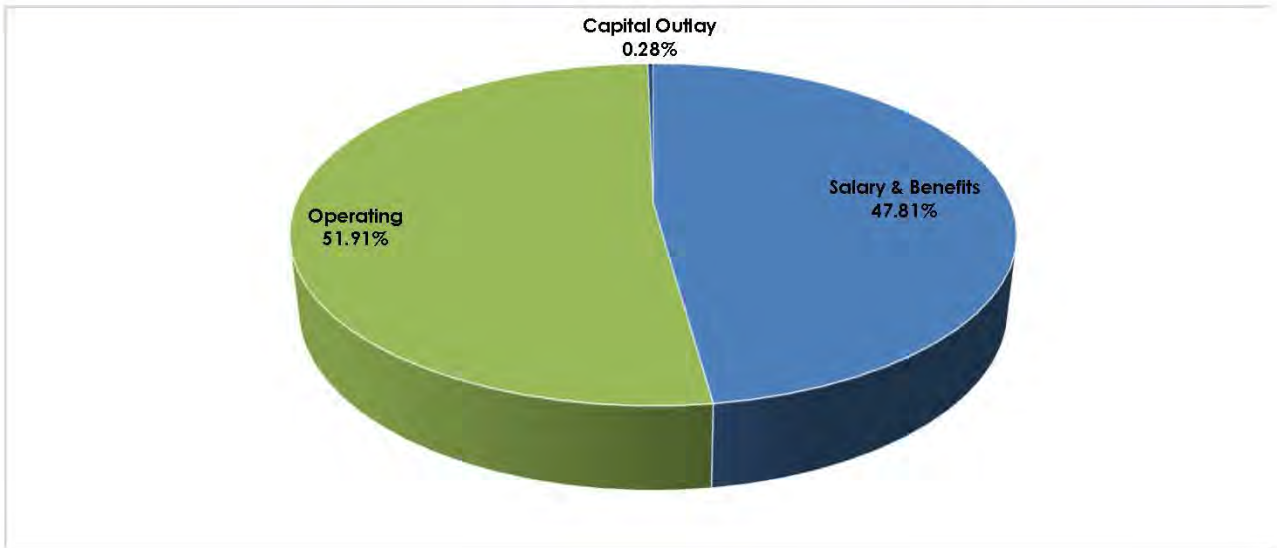
HANOVER COUNTY PUBLIC SCHOOLS
 2022-2023 Revenue Report
 CATEGORY/REVENUE Summary Comparison

FUND: 78 School Food Service Fund

REVENUE	ADOPTED FY21	ADOPTED FY22	ADOPTED FY23
CATEGORY 34 FEES			
340070 Local Sales		4,319,922	385,000 (3,934,922)
CATEGORY 35 MISCELLANEOUS REVENUE			
351000 Miscellaneous Revenue			15,000 15,000
351007 Miscellaneous Refunds	40,000		35,000 (5,000)
351036 Reserve for Revenue Transfers	270,000		325,000 55,000
35 MISCELLANEOUS REVENUE TOTAL		310,000	375,000 65,000
CATEGORY 36 STATE REVENUE			
361559 State School Food Programs		80,450	203,040 122,590
CATEGORY 37 FEDERAL REVENUE			
371035 USDA Donated Commodities	304,000		400,001 96,001
371053 Federal Nutrition Programs	2,296,903		7,547,629 5,250,726
37 FEDERAL REVENUE TOTAL		2,600,903	7,947,630 5,346,727
78 School Food Service Fund TOTAL		7,311,275	8,910,670 1,599,395

HANOVER COUNTY PUBLIC SCHOOLS
FY2022-2023 School Nutrition Services Operating Budget

Description	FY2019-20 Actual	FY2020-21 Actual	FY2021-22 Budget	FY2022-23 Budget	Change Dollars	Percent
General Support	\$ 5,239,406	\$ 7,604,475	\$ 7,311,275	\$ 8,910,670	\$ 1,599,395	21.9%
Subtotal, School Nutrition	5,239,406	7,604,475	7,311,275	8,910,670	1,599,395	21.9%
Salaries and Benefits	2,617,268	3,863,043	3,686,338	4,260,069	\$ 573,731	15.6%
Operating	2,611,162	3,716,432	3,599,937	4,625,601	1,025,664	28.5%
Capital Outlay	10,975	25,000	25,000	25,000	-	0.0%
Subtotal, School Nutrition	\$ 5,239,406	\$ 7,604,475	\$ 7,311,275	\$ 8,910,670	\$ 1,599,395	21.9%



HANOVER COUNTY PUBLIC SCHOOLS
2022 - 2023 Budget Report
OBJECT SUMMARY COMPARISON

78 School Food Service Fund

<u>OBJECT</u>	ACTUALS FY21	ADOPTED FY22	ADOPTED FY23	% of TOTAL	CHANGE
SALARY					
410500 Salaries Full-time	1,866,067	2,056,168	2,576,203	1.1	520,035
410511 Salaries FT Administrative	109,000	111,725	117,311	0.1	5,586
410512 Salaries FT Clerical	43,482	44,569	47,265	0.0	2,696
410516 Salaries FT Other Professional	127,262	130,444	138,350	0.1	7,906
411000 Salaries - OT	49,223	30,001	35,000	0.0	4,999
411500 Salaries Part-time	19,768	25,000	23,000	0.0	(2,000)
411519 Salaries PT Cafeteria Monitors	154,617	155,540	234,720	0.1	79,180
411523 Salaries PT Substitutes	17,638	45,002	55,000	0.0	9,998
412016 Stipend Other Retirement	2,750	4,998	6,500	0.0	1,502
412017 Bonus	91,875			0.0	
SALARY TOTAL	2,481,682	2,603,447	3,233,349	1.4	629,902
BENEFITS					
420500 FICA	169,849	174,846	220,247	0.1	45,401
421000 VRS	141,408	191,479	161,925	0.1	(29,554)
421001 VRS Hybrid	67,173	79,783	34,826	0.0	(44,957)
421500 Health Insurance	603,500	606,950	571,141	0.3	(35,809)
421501 Health Insurance Opt-Out	2,250			0.0	
422001 Short-term Disability Ins	2,048	783		0.0	(783)
422002 Long-term Disability Insurance	2,106			0.0	
422500 Life Insurance	27,334	28,247	38,581	0.0	10,334
423500 Workers Compensation		803		0.0	(803)
BENEFITS TOTAL	1,015,668	1,082,891	1,026,720	0.5	(56,171)
PURCHASED SERVICES					
430003 Cold Storage & Delivery	51,909	66,298	85,000	0.0	18,702
430006 Maintenance Service Contracts	14,324	17,649	25,000	0.0	7,351
430010 Printing & Binding	1,100	1,500	1,000	0.0	(500)
431000 Professional Services		24,966	20,000	0.0	(4,966)
431022 Software Services	42,776	52,993	55,000	0.0	2,007
431500 Repair & Maintenance Services	28,701	99,939	75,000	0.0	(24,939)
431504 R&M Svcs - Vehicle	170	1,500	1,500	0.0	
PURCHASED SERVICES TOTAL	138,980	264,845	262,500	0.1	(2,345)
OTHER CHARGES					
453502 Travel Local	2,273	4,999	5,500	0.0	501
453506 Educational Training	1,200	1,500	1,500	0.0	
455015 Fees - Food Processing	183,150	200,000	275,000	0.1	75,000
OTHER CHARGES TOTAL	186,623	206,499	282,000	0.1	75,501
SUPPLIES/MATERIALS					
460001 Supplies Office	3,546	7,501	7,500	0.0	(1)
461500 Uniforms & Wearing Apparel	1,437	2,600	2,600	0.0	
463000 Small Capital Outlay	20,961	21,000	21,000	0.0	
463500 Supplies Other Operating	209,025	187,487	325,000	0.1	137,513
463502 Supplies Food	1,774,944	2,336,005	3,000,000	1.3	663,995
463503 USDA Donated Commodities	296,849	304,000	400,001	0.2	96,001
SUPPLIES/MATERIALS TOTAL	2,306,762	2,858,593	3,756,101	1.7	897,508
CAPITAL OUTLAY					
481002 Machinery & Equipment Addtl	9,998	25,000	25,000	0.0	
DEBT/TRANSFERS					
490504 Reserve for Revenue Transfers		270,000	325,000	0.1	55,000
School Food Service Fund TOTAL	6,139,713	7,311,275	8,910,670	3.9	1,599,395