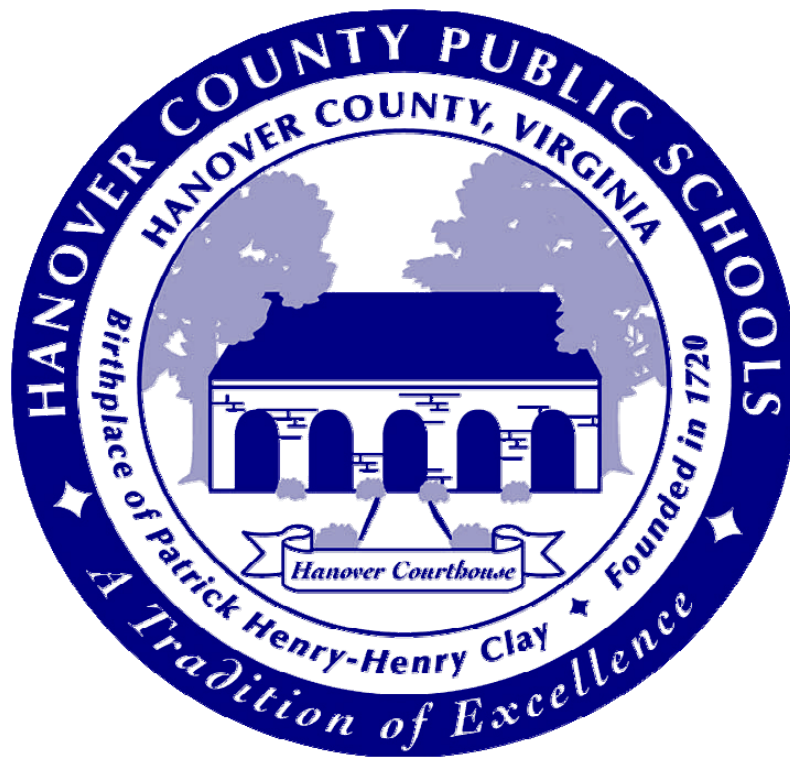


HANOVER COUNTY PUBLIC SCHOOLS FY 2020-2021 ADOPTED BUDGET



Inspire. Empower. Lead.



FY2020 – 2021 Operating and Capital Budgets
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Hanover County Public Schools

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SCHOOL BOARD

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Beaverdam District

Ola Hawkins, Vice Chair
Ashland District

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South Anna District

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Mechanicsville District

Robert L. Hundley, Jr.
Chickahominy District

Norman K. Sulser
Cold Harbor District

George E. Sutton
Henry District

ADMINISTRATIVE STAFF

Dr. Michael B. Gill
Superintendent of Schools

Terry S. Stone
Assistant Superintendent – Business and Operations

Jennifer E. Greif
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Michael B. Gill, Ed. D.
Superintendent of Schools

May 12, 2020

Dear Stakeholders,

COVID-19 continues to have a significant impact on our local, state, national, and global economies. Hanover County is no exception, and we are projecting an overall net loss of \$5.5 million from all revenue sources in the FY2021 operating budget versus what the School Board approved earlier this year. This new and unforeseeable reality required us to make difficult choices to balance our budget, while also maintaining exceptional focus on those we serve—our students. In making these decisions, I challenged our team to maintain three priorities as we developed our revised plan:

1. Protect existing jobs.
2. Protect current salaries.
3. Protect our technology plan.

After significant effort by many and the unanimous support of our School Board at tonight's meeting, I am pleased to share with you that we have successfully accomplished all three. All employees will maintain their current job and salary, and our technology plan funding remains intact. This will allow us to maintain our current level of service to our students, which I hope will provide you with some level of comfort as we move forward together.

Outlined below are the most significant revisions to the FY2021 budget. While they are necessary to balance our budget, these items will continue to be priorities in the future as funding allows. We are merely hitting pause in the interim until we have a clearer picture of how quickly our economy will recover. The revisions include the following:

- Removal of all proposed salary increases (includes teacher and bus driver salary scale adjustments);
- Removal of 13 vacant positions (includes 9 refocused positions—6 behavioral support, 2 School Counselors, 1 Positive Behavioral Intervention System Coordinator);
- Reduce Post-Retirement Employment Plan (PREP) hours and compensation (7.5% pay for 150 hours);
- Removal of 8 bus driver vacant positions by aligning Beaverdam ES and South Anna ES start times with all other elementary schools;
- Reduction in operating costs (i.e., remediation; textbook funding; substitutes; repair and maintenance; facility upgrades; and, electricity and fuel operating accounts for central office and schools);
- Delay in filling vacant positions to increase salary savings; and,
- Extensions within the vehicle replacement cycle.

While these decisions were difficult, I believe they are in the best interest of our students. Making slight adjustments to our current staffing levels while experiencing a reduction in enrollment allows us to maintain class sizes that are consistent with previous classroom size ranges. Preserving our current salaries reflects the value we place on our most important resource, our employees, who care for our students each day. Further, protecting our technology plan will help us to better support student learning and achievement in the midst of the rapidly changing landscape of public education.

While our funding may have changed, our budget priorities remain the same. Employee compensation, teacher and bus driver salary scale adjustments, student mental health and behavior supports, and more will be among the first items considered for restoration once the economy and funding levels improve. In the meantime, please accept my sincere and deepest gratitude for your important contributions and support throughout the year, but especially during these challenging times. Collectively, we have risen to the occasion to meet the needs of our students and families, and I am grateful for the care, compassion, and commitment that you have demonstrated as we continue to navigate these uncharted waters together. In the end, our students are the benefactors, and they are worth every ounce of our combined effort.

With deepest gratitude,

A handwritten signature in black ink, appearing to read "Michael Gill". The signature is fluid and cursive, with a prominent initial "M" and a long, sweeping underline.

Dr. Michael Gill
Superintendent

Hanover County Public Schools | FY 2020 - 2021 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 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 with the continued implementation of the Five-Year Technology Plan
 - g. Provide desired levels of professional learning, instructional time, materials, and equipment to implement 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 compression and equity
 - b. Review bus driver compensation competitiveness

- 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

- 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

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

Hanover County Public Schools | FY 2020 - 2021 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 21, 2019	Budget Advisory Committee Meeting #1	Introductory meeting to provide background and steps to move forward with the FY2021 process
November 1, 2019	Budget requests due	Gather budget requests from schools and departments in order to begin developing the FY2021 Budget
November	Budget Target from County	Allows HCPS to have a solid point of anticipated funding from the County
November 18, 2019	Budget Advisory Committee Meeting #2	Discussion of decisions needed to balance the budget and explanation on non-negotiable cost drivers
December 16, 2019	Budget Advisory Committee Meeting #3	Address topics needing follow-up.
Date	Meeting Type	Detail of Presentation
October 8, 2019	School Board	Pre-budget public input
October 8, 2019	School Board	Approval of School Board Budget Goals & Calendar
January 21, 2020	School Board	Presentation of Superintendent's Proposed budget
January 28, 2020	School Board	Proposed Budget Public Hearing and Work Session
January 28, 2020	School Board Work Session	Discussion of Superintendent's Budget (if needed)
February 4, 2020	Teacher Advisory Council / Classified Advisory Council	Presentation of Superintendent's Proposed budget
February 11, 2020	School Board	School Board vote on FY2021 Approved Budget to be submitted to County BOS for consideration
February 12, 2020	Board of Supervisors	County Administrator's Budget Presentation to BOS
February 19, 2020	Board of Supervisors	School Board Budget Presentation to BOS
April 1, 2020	Public Hearing	Proposed Budget Public Hearing
April 8, 2020	Board of Supervisors	Adoption of the FY2021 Budget
May 12, 2020	School Board	School Board vote on FY2021 Adopted Budget

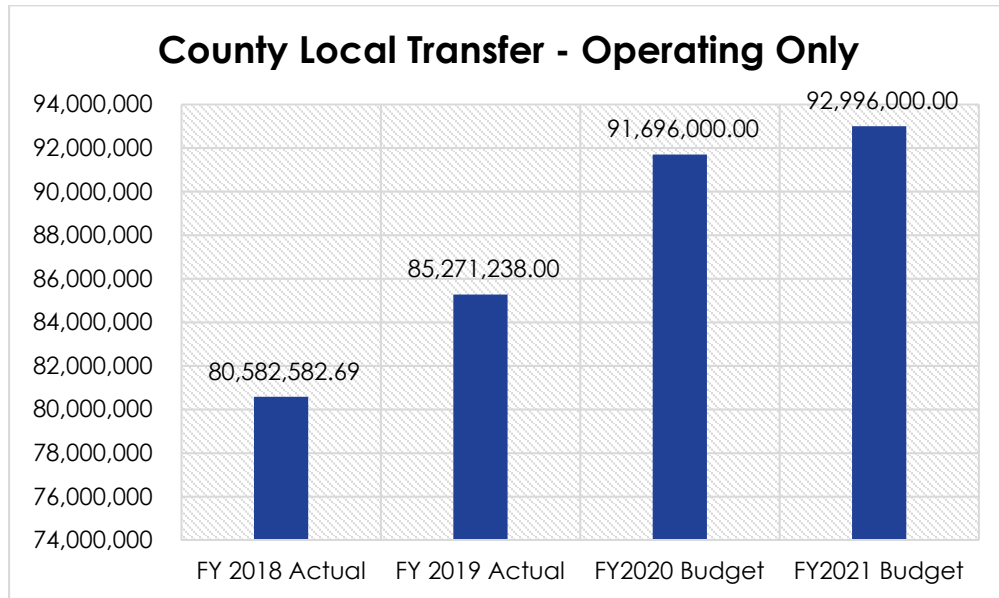
Hanover County Public Schools

Executive Summary | FY 2020 – 2021 Adopted

Revenue Highlights

Local Revenue

Hanover County provides 48.0% of the revenue in the FY21 Hanover County Public School operating fund. Specifically, Hanover County provides operational funds to support the required local match for the 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 FY21 Budget is \$1.3M or 1.4%. 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, as well as non-resident tuition collected from our employees who choose to enroll their children in HCPS. Another source of revenue are fees collected for parking permits, drivers 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 2021 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 third 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. For the FY2021 and FY2022, the LCI increase of 3.5% resulted in an estimated \$1.9 million dollar loss of state revenue. Coupled with a \$1.0 million dollar decrease due to declining student enrollment, the loss in state revenue is over \$3 million.

State Biennium	Local Composite Index
FY2020 - 2022	0.4626
FY 2018 - 2020	0.4468
FY 2016 - 2018	0.4285
FY 2014 - 2016	0.4069
FY 2012 - 2014	0.4203

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 is based on an assumption of level funding for all federal programs based on the October 2019 grant awards. Total federal revenues are \$8.1M for FY21; which comprises 4.2% 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	\$ 3,290,000	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	\$ 1,150,000	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	\$ 265,000	Funding used to support class size reduction and teacher professional development
Title III	\$ 25,000	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	\$ 150,000	Federal funding to support vocational education
Medicaid Reimbursements	\$ 675,000	Funds are received as reimbursement for Medicaid qualifying services that are performed by district personnel.
CARES Act Funding	\$ 852,831	Provides emergency assistance and health care response for those affected by the 2020 coronavirus pandemic.
Headstart	\$ 1,009,400	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.

- Social Emotional Learning Curriculum as recommended by the Mental Health Initiative Taskforce
- Continuation of the Five-Year Technology Funding Plan that includes:
 - Deployment of Middle School Student Devices
- Addition of one part time Clinic Assistant at a cost of \$17,500, salary and benefits included

Goal #2

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

- Continuation of the Five-Year Technology Funding Plan that includes:
 - Deployment of Middle School Student Devices
- Full funding of eight additional freshman student spots for Hanover County students at CodeRVA at a cost of \$80,000. This brings the total number of CodeRVA Hanover student opportunities to 29.
- Continuation of student intern program between HCPS Facilities Department and The Hanover Center for Trades and Technology; potential expansion in FY21 depending on available funding and applicant pool.



Goal #3

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

- Full funding of eight additional freshman student spots for Hanover County students at CodeRVA at a cost of \$80,000. This brings the total number of CodeRVA Hanover student opportunities to 29.
- 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 one are \$50,000.

Goal #4

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

- Protected existing jobs and pay in the midst of a sharp financial decline
- Increase in the employer contribution to employee Health Insurance premiums, total cost \$2.06M
- Engage in additional outreach regarding healthcare and mental health services available through HCPS benefits
- Convocation and Equity Day

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
- Development of the Advanced Studies Focus Group and associated action plan
- Calendar Committee
- Budget Advisory Focus Group
- "This is Hanover" Social Media Campaign
- InspireYouth@Work Summer Opportunities event

Goal #6

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

- Addition of one part time Clinic Assistant at a cost of \$17,500, salary and benefits included
- Application and successful award of grant to upgrade door locks
- Begin to construct vestibules to increase building safety at our schools
- Evaluation of furniture as related to flexible learning and 1:1 Technology Initiative

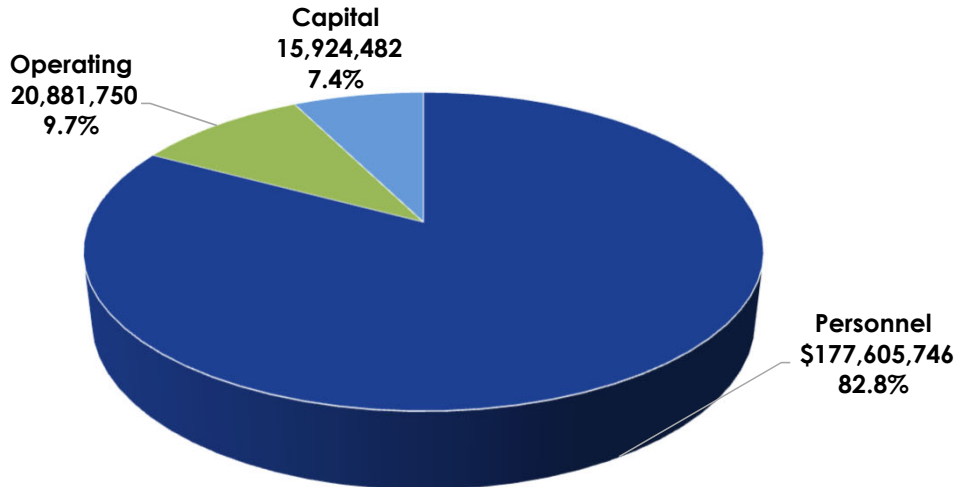


HANOVER COUNTY PUBLIC SCHOOLS

FY2020-2021 Budget Budget Summary - All Funds

BUDGET SUMMARY - ALL FUNDS

	FY2018-19 Actual	FY2019-20 Budget	FY2020-21 Budget	\$ Change	% Change
Revenues					
Other Revenue (non-county)	\$ 104,570,481	\$ 104,116,497	\$ 105,415,978	\$ 1,299,481	1.2%
Local Revenue	87,871,239	97,496,000	95,996,000	\$ (1,500,000)	-1.5%
Capital Fund Revenue	2,600,000	5,800,000	3,000,000	\$ (2,800,000)	-48.3%
Capital Fund Revenue - Bonds	5,000,000	-	10,000,000	10,000,000	100.0%
Total Revenue	\$ 200,041,720	\$ 207,412,497	\$ 214,411,978	\$ 6,999,481	3.4%
Expenditures					
Personnel	\$ 166,290,312	\$ 176,364,699	\$ 177,605,746	\$ 1,241,047	0.7%
Operating	21,514,304	21,845,712	20,881,750	(963,962)	-4.4%
Capital	13,339,646	9,202,086	15,924,482	6,722,396	73.1%
Total Expenditures	\$ 201,144,262	\$ 207,412,497	\$ 214,411,978	\$ 6,999,481	3.4%



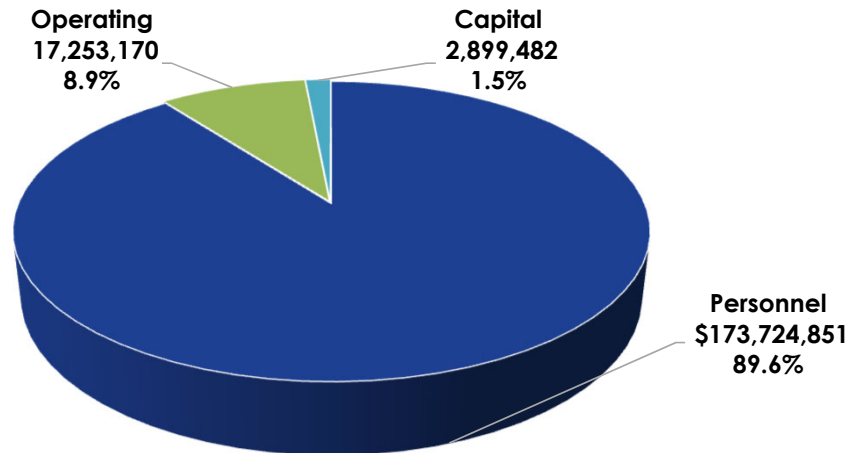
HANOVER COUNTY PUBLIC SCHOOLS

FY2020-2021 Operating Budget Budget Summary - School Operating Fund

BUDGET SUMMARY - School Operating Fund

	FY2018-19 Actual	FY2019-20 Budget	FY2020-21 Budget	\$ Change	% Change
Revenues					
Charges for Services	\$ 855,525	\$ 879,735	\$ 842,000	\$ (37,735)	-4.3%
Recovered Costs	723,152	545,000	794,600	249,600	45.8%
Categorical State Aid	71,054,781	73,195,544	71,212,827	(1,982,717)	-2.7%
Sales Tax	19,344,958	19,600,000	18,500,000	(1,100,000)	-5.6%
Categorical Federal Aid	7,376,968	7,002,960	8,114,327	1,111,367	15.9%
Miscellaneous	1,006,314	1,273,800	1,417,749	143,949	11.3%
Local Revenue	85,271,239	91,696,000	92,996,000	1,300,000	1.4%
Total Revenue	\$ 185,632,936	\$ 194,193,039	\$ 193,877,503	\$ (315,536)	-0.2%

Expenditures					
Personnel	\$ 162,670,443	\$ 172,658,756	\$ 173,724,851	\$ 1,066,095	0.6%
Operating	18,356,665	18,182,197	17,253,170	(929,027)	-5.1%
Capital	1,902,237	3,352,086	2,899,482	(452,604)	-13.5%
Total Expenditures	\$ 182,929,345	\$ 194,193,039	\$ 193,877,503	\$ (315,536)	-0.2%



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' 2018 and 2019 actuals, as well as fiscal years' 2020 and 2021 budget.

HANOVER COUNTY PUBLIC SCHOOLS							
FY2020-2021 Budget							
Revenue by Fund Summary							
Description	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Change		
	Actual	Actual	Budget	Budget	Amount	Percent	
General Fund	\$ 179,076,080	\$ 185,632,936	\$ 194,193,039	\$ 193,877,503	(315,536)	-0.2%	
School Nutrition Services Fund	6,593,257	6,808,785	7,419,458	7,534,475	115,017	1.6%	
Capital Improvements Fund	6,400,000	7,600,000	5,800,000	13,000,000	7,200,000	124.1%	
TOTAL ALL FUNDS	\$ 192,069,337	\$ 200,041,720	\$ 207,412,497	\$ 214,411,978	\$ 6,999,481	3.4%	

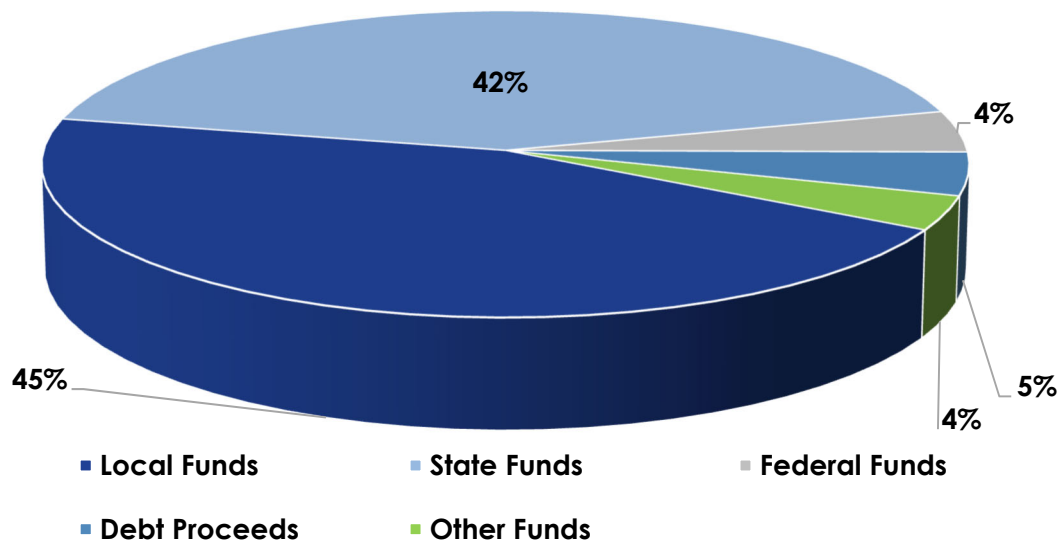
The chart below shows the revenues by source of funding for the School Operating Fund, School Nutrition Fund and Capital Improvements Fund. Local funds comprise the cash transfers to the School Operating and Capital Improvements Fund but it is important to note that local revenues pay the debt service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



Revenue Summary - Overview

Revenue by Source Summary							
Description	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Change		
	Actual	Actual	Budget	Budget	Amount	Percent	
Average Daily Membership	17,462	17,273	17,440	17,160	(280)	-1.6%	
Local Funds	\$ 82,982,583	\$ 87,871,239	\$ 97,496,000	\$ 95,996,000	(1,500,000)	-1.5%	
State Funds	89,766,157	90,480,191	92,870,770	89,793,277	(3,077,493)	-3.3%	
Federal Funds	8,830,240	9,838,519	9,536,960	10,718,327	1,181,367	12.4%	
Debt Proceeds	4,000,000	5,000,000	-	10,000,000	10,000,000	100.0%	
Other Funds	6,490,357	6,851,772	7,508,767	7,974,374	465,607	6.2%	
TOTAL ALL FUNDS	\$ 192,069,337	\$ 200,041,720	\$ 207,412,497	\$ 214,481,978	\$ 7,069,481	3.4%	

Revenue by Source Summary



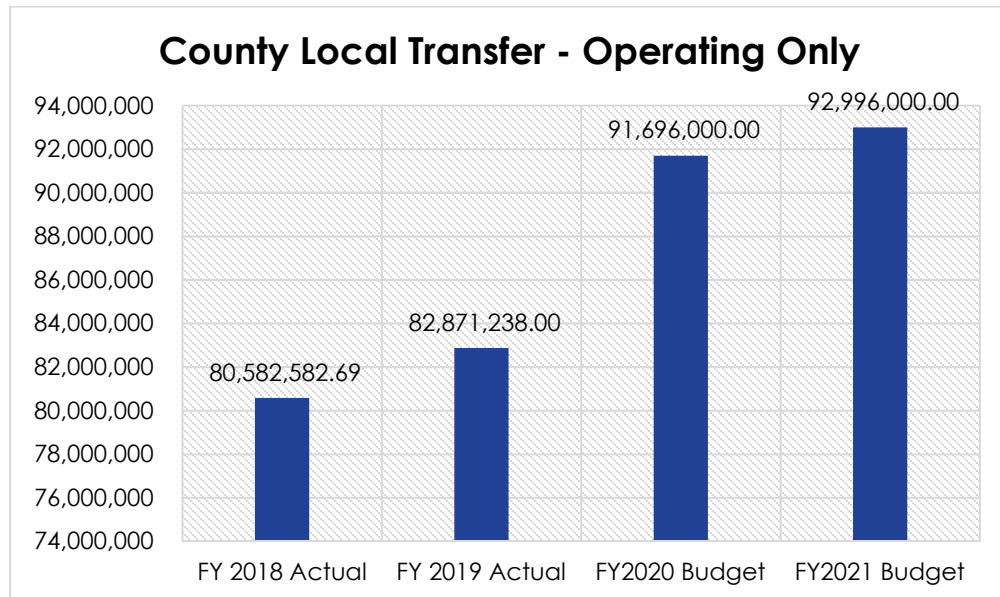
Transfer from the County General Fund

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 increase for both county and schools, as well as any benefit increases anticipated for 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 relationship which enables an open discussion about funding needs and constraints being felt by both the County and Schools alike.



Revenue Summary - Overview

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 2021 has a local transfer to the School Operating Fund of \$92,996,000. The 2021 transfer will exceed 2020's transfer of \$91,696,000 by \$1,300,000 or a 1.4% increase. The Local Transfer represents roughly 48% of the total funding budgeted for Fiscal Year 2021.



In addition to the transfer for the School Operating Fund, a \$3,000,000 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 schools 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 1.35% of the state wide disbursement of sales tax totaling \$18,500,000 for FY2021 which is a decrease of \$1,100,000. The decline in sales tax is attributed to the impacts of COVID-19. The Commonwealth of Virginia does not expect to enter a special session to discuss revised revenue forecasts until after the start of FY21 therefore local assumptions had to be applied to create a balanced budget. Prior to COVID-19, HCPS was projected to exceed the FY20 sales tax budget, largely due to the change in the internet sales tax laws. This budget is built on the assumptions of a 15% decline in sales tax for the first 6 months of FY21 and then recovery to an FY19 level for the remainder of the fiscal year. HCPS expects after the special session, VDOE in conjunction with the Department of Taxation will release updated revenue forecast which will aid in the management of the FY2021 financial plan.

State Revenue – All Other

The Commonwealth of Virginia provides six types of revenue for a projected total of \$89,793,277 (which includes sales tax noted above) for Fiscal Year 2021.

- Standards of Quality (SOQ) – Includes Basic State Aid and specific program and benefit support for funded position appropriations.
- Incentive/Categorical Programs – FY2021 does not include any funding for a compensation supplement so this category shows a decline in funding.
- Lottery Proceeds – Funds various education-based programs throughout the school system. Lottery Funds have been negatively impacted by competition from other “games of skill” and the COVID-19 pandemic. HCPS has applied local projections and awaits updated revenue forecasts from VDOE in FY21 but applied local projections to balance the adopted budget.
- 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

Many of these state revenues are based on the projected Average Daily Membership (ADM), which is projected to be 17,160 in Fiscal Year 2021 by the State. Hanover County Public Schools has a Local Composite Index (LCI) of 46.26% for Fiscal Years 2020 – 2022. This amount calculated is slightly below the state average of 39.78%. This translates to Hanover County funding 46.26% of the state-mandated SOQ expenses, while the Commonwealth funds the remaining 53.74%. 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	2018-2020 Composite Index	2020-2022 Composite Index	Variance	% Change	Direction of Change
ARLINGTON	0.8000	0.8000	0.0000	0.00%	STILL CAPPED
CHESAPEAKE	0.3476	0.3486	0.0037	0.29%	INCREASED
CHESTERFIELD	0.3522	0.3584	0.0012	1.76%	INCREASED
FAIRFAX COUNTY	0.6754	0.6541	-0.009	-3.15%	DECREASED
HANOVER	0.4468	0.4626	0.0183	3.54%	INCREASED
HENRICO	0.4183	0.4279	0.0025	2.30%	INCREASED
LOUDOUN	0.5383	0.5466	-0.0114	1.54%	INCREASED
NEWPORT NEWS	0.2781	0.2842	-0.0040	2.19%	INCREASED
NORFOLK	0.2958	0.3059	-0.0030	3.41%	INCREASED
PRINCE WILLIAM	0.3783	0.3799	-0.0065	0.42%	INCREASED
RICHMOND CITY	0.4925	0.4688	0.0167	-4.81%	DECREASED
SPOTSYLVANIA	0.3627	0.3722	0.0010	2.62%	INCREASED
STAFFORD	0.3462	0.3470	0.0017	0.23%	INCREASED
VIRGINIA BEACH	0.4046	0.4082	0.0121	0.89%	INCREASED



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 2021 is currently \$8,114,327, which is an increase of \$1,111,367 from the projected Fiscal Year 2020 total.

Grant	Award Amount	Description of Grant
Title VI-B	\$ 3,290,000	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	\$ 1,150,000	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	\$ 265,000	Funding used to support class size reduction and teacher professional development
Title III	\$ 25,000	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	\$ 150,000	Federal funding to support vocational education
Medicaid Reimbursements	\$ 675,000	Funds are received as reimbursement for Medicaid qualifying services that are performed by district personnel.
CARES Act Funding	\$ 852,831	Provides emergency assistance and health care response for those affected by the 2020 coronavirus pandemic.
Headstart	\$ 1,009,400	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 budget for Fiscal Year 2021 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 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 is projected to be \$7,534,475 for Fiscal Year 2021. This is an increase of \$115,017 from the projected revenues from Fiscal Year 2020. This increase is mostly a result of school based sales, while federal revenues are projected to increase as well in 2020. State revenue has increased slightly, \$5,224, from FY2020.



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 2021 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, an increase of 20% from FY2020 is used to purchase replacement school buses and classroom based technology as well as paint and maintain building roofs.

	FY2021	FY2022	FY2023	FY2024	FY2025	Totals
Funding Sources						
County Transfer	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 15,000,000
County Transfer - Assignment	-	-	1,000,000	-	4,000,000	5,000,000
Debt - Other Capital	10,000,000	4,000,000	42,525,000	3,000,000	6,250,000	65,775,000
Total Funding Sources	\$ 13,000,000	\$ 7,000,000	\$ 46,525,000	\$ 6,000,000	\$ 13,250,000	\$ 85,775,000

Debt funding supports the replacement /or upgrade of mechanical systems, building interiors and school grounds. The two revenue sources supporting capital improvements for FY2021 is the local transfer of \$3,000,000 and bond proceeds of \$10,000 000. This Local Transfer is a decrease of \$2,800,000 from the projected Local Transfer from 2020 as no prior year assigned fund balance is slated for us in FY2021.



HANOVER COUNTY PUBLIC SCHOOLS

FY2020-2021 Budget

Revenue by Fund Summary

Description	FY2017-18 Actual	FY2018-19 Actual	FY2019-20 Budget	FY2020-21 Budget	Change	
					Amount	Percent
General Fund	\$ 179,076,080	\$ 185,632,936	\$ 194,193,039	\$ 193,877,503	(315,536)	-0.2%
School Nutrition Services Fund	6,593,257	6,808,785	7,419,458	7,534,475	115,017	1.6%
Capital Improvements Fund	6,400,000	7,600,000	5,800,000	13,000,000	7,200,000	124.1%
TOTAL ALL FUNDS	\$ 192,069,337	\$ 200,041,720	\$ 207,412,497	\$ 214,411,978	\$ 6,999,481	3.4%

Revenue by Source Summary

Description	FY2017-18 Actual	FY2018-19 Actual	FY2019-20 Budget	FY2020-21 Budget	Change	
					Amount	Percent
Average Daily Membership	17,462	17,273	17,440	17,160	(280)	-1.6%
Local Funds	\$ 82,982,583	\$ 87,871,239	\$ 97,496,000	\$ 95,996,000	(1,500,000)	-1.5%
State Funds	89,766,157	90,480,191	92,870,770	89,793,277	(3,077,493)	-3.3%
Federal Funds	8,830,240	9,838,519	9,536,960	10,648,327	1,111,367	11.7%
Debt Proceeds	4,000,000	5,000,000	-	10,000,000	10,000,000	100.0%
Other Funds	6,490,357	6,851,772	7,508,767	7,974,374	465,607	6.2%
TOTAL ALL FUNDS	\$ 192,069,337	\$ 200,041,720	\$ 207,412,497	\$ 214,411,978	\$ 6,999,481	3.4%

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Revenue Report
CATEGORY/REVENUE Summary Comparison

REVENUE	ACTUALS FY19	ADOPTED FY20	ADOPTED FY21	
CATEGORY 33 USE OF MONEY AND PROPERTY				
331508 Rental Income	203,527.20	115,000.00	159,600.00	44,600
CATEGORY 34 FEES				
340005 Driver Education Fees	93,800.00	113,735.00	100,000.00	(13,735)
340006 Student Parking Fees	84,660.00	95,000.00	95,000.00	
340031 Tuition Non-Res Employee	150,073.03	145,000.00	125,000.00	(20,000)
340032 Tuition Non-Res Student	294,605.14	350,000.00	250,000.00	(100,000)
340033 Tuition Summer School	192,136.50	120,000.00	150,000.00	30,000
340092 Student Fees Regl Gov Sch CTA	8,750.00	20,000.00	20,000.00	
340093 Student Fees Adv College Acad	31,500.00	36,000.00	36,000.00	
340094 Laptop Fees - Students			66,000.00	66,000
34 FEES TOTAL	855,524.67	879,735.00	842,000.00	(37,735)
CATEGORY 35 MISCELLANEOUS REVENUE				
350500 Recovered Costs	23,671.50			
350502 Recovered Costs Textbooks	1,026.65			
350514 Facility Usage Recoveries	30,535.64	30,000.00	35,000.00	5,000
350525 Reimb Instructor				
350540 Pass-thru Employee Recoveries				
350546 Tuition JS Reynolds	465,417.41	400,000.00	600,000.00	200,000
350549 Pmts Other Agencies				
351000 Miscellaneous Revenue	66,949.80	75,000.00	75,000.00	
351007 Miscellaneous Refunds	69,707.77			
351009 Prior Year Exp Refund		500.00	500.00	
351010 E-Rate Refunds	420,011.58	115,000.00	115,000.00	
351015 Sale of Capital Assets	2,362.50			
351016 Sale of Non-Capital Assets	82,662.25		25,000.00	25,000
351019 Insurance Recoveries	75,422.11	90,000.00	90,000.00	
351024 Reading Recovery	5,400.00	10,000.00	5,400.00	(4,600)
351025 Channel 99 Projects				
351026 Health Services Program				
351027 Emerging Leaders	16,300.00	15,000.00	16,300.00	1,300
351028 Regional Autism Edu Consortium	232,143.00	147,300.00	272,049.00	124,749
351030 Part C Private Insurance	2,289.29	25,000.00	25,000.00	
351031 Part C Reimb Family Copay	7,375.07	5,000.00	7,500.00	2,500
351032 LU Cooperating Teachers Prog	7,757.50	1,000.00	1,000.00	
351036 Reserve for Revenue Transfers		785,000.00	785,000.00	
351043 W&M Mentor Prog Psychology				
351044 Jobs of VA Graduates		5,000.00		(5,000)
351047 Miscellaneous Grants	16,906.27			
35 MISCELLANEOUS REVENUE TOTAL	1,525,938.34	1,703,800.00	2,052,749.00	348,949
CATEGORY 36 STATE REVENUE				
360504 NCat St Basic State Aid	45,954,796.00	45,403,977.00	46,094,106.00	690,129
360505 NCat St Lottery Per Pupil Allo	3,503,314.00	3,507,935.00	2,794,472.00	(713,463)
360506 NCat St Vocational SOQ	567,611.00	566,283.00	590,194.00	23,911
360507 NCat St Project Graduation	24,579.00	28,595.00	33,099.00	4,504
360508 NCat St English as Second Lang	160,033.00	164,500.00	203,997.00	39,497
360509 NCat St SOL Algebra Readiness	82,412.00	82,412.00	94,605.00	12,193
360510 NCat St Early Reading Intervnt	179,365.00	179,365.00	257,912.00	78,547
360511 NCat St Compensation Supp		2,686,900.00		(2,686,900)
360513 NCat St Retirement Instr	5,916,622.00	5,921,978.00	6,326,144.00	404,166
360514 NCat St Social Sec Instr	2,684,126.00	2,687,446.00	2,711,204.00	23,758
360515 NCat St Group Life Instr	182,790.00	182,362.00	193,657.00	11,295
360516 NCat St Reduced K-3	317,487.00	315,392.00	390,706.00	75,314
360517 NCat St At-Risk	245,989.21	263,318.00	443,501.00	180,183
360518 NCat St At-Risk 4 YO Prog VPI	188,975.00	200,000.00	201,947.00	1,947
360520 NCat St Technology	648,000.00	648,000.00	648,000.00	
360521 NCat St Adult Ed ISAEP	25,065.00			
360522 NCat St GED Funding ISAEP		25,065.00	25,159.00	94
360523 NCat St Remediation Assistance				
360524 NCat St Special Ed SOQ	6,407,269.00	6,392,281.00	6,160,152.00	(232,129)
360525 NCat St Gifted & Talented SOQ	481,026.00	470,303.00	479,533.00	9,230
360526 NCat St Remedial Ed SOQ	577,231.00	575,881.00	617,860.00	41,979
360527 NCat St Remedial Ed Summer SOQ	149,558.00	149,558.00	78,200.00	(71,358)
360528 State Safety Grant	94,752.00	75,000.00	75,000.00	
360529 Games of Skill				

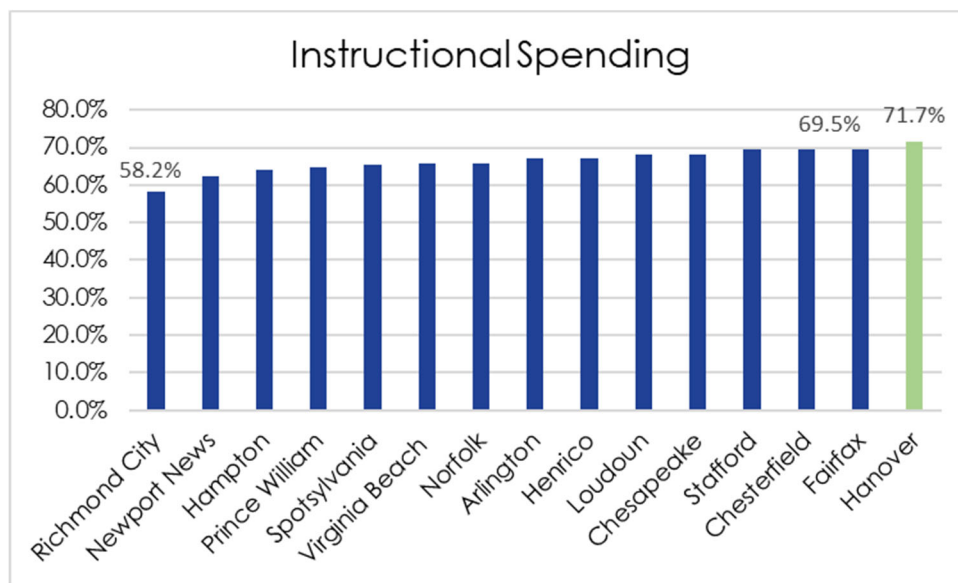
HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Revenue Report
CATEGORY/REVENUE Summary Comparison

REVENUE	ACTUALS FY19	ADOPTED FY20	ADOPTED FY21	
CATEGORY 36 STATE REVENUE				
361533 Regional SPED Tuition	712,300.00	866,312.00	909,628.00	43,316
361554 State Sales Tax	19,344,957.50	19,600,000.00	18,500,000.00	(1,100,000)
361555 State Textbook SOQ	968,691.00	966,425.00	991,065.00	24,640
361556 State Career Switcher	1,000.00			
361557 State Foster Care Children	155,756.00	162,213.00	162,448.00	235
361558 State VA Commission for Arts				
361560 State Infants & Toddlers Prog	217,590.00	190,000.00	210,000.00	20,000
361561 State National Board Incentive	197,500.00	185,700.00	185,700.00	
361562 ST Recruit & Ret Mth Phys Tch	15,000.00	7,000.00	7,000.00	
361564 State General Adult Education	22,806.38	9,450.00	16,005.00	6,555
361565 State Race to GED	18,734.69	18,150.00	18,203.00	53
361566 State Gov School CTE	41,000.00	41,000.00	41,000.00	
361567 State Vocational Education	189,616.55	102,376.00	134,729.00	32,353
361569 State Homebound Instruction	64,157.27	64,479.00	56,691.00	(7,788)
361570 State SPED Jail Program	20,075.00	23,253.00	21,220.00	(2,033)
361572 State Mentor Teacher Program	7,635.00	7,635.00	9,690.00	2,055
361573 State Positive Behavior Grant	31,918.97	25,000.00	30,000.00	5,000
<u>361574 Loss in Funding Adjustment</u>				
36 STATE REVENUE TOTAL	90,399,738.57	92,795,544.00	89,712,827.00	(3,082,717)
CATEGORY 37 FEDERAL REVENUE				
371034 Fed USDA Child Nutrition	13,893.85	13,000.00	13,900.00	900
371037 Fed Preschool 619	92,180.20	80,000.00	82,000.00	2,000
371038 Fed Infants & Toddlers	99,625.00	120,000.00	120,000.00	
371039 Fed JROTC	246,456.69	215,000.00	225,000.00	10,000
371042 Fed Title 1	1,119,342.42	1,100,000.00	1,150,000.00	50,000
371044 Fed Title 1 Disting Sch Awards				
371045 Fed IDEA SPED Parent Rsrc Cntr				
371047 Fed Title II Teacher Quality	300,229.53	265,000.00	265,000.00	
371048 Fed Title III Subgrant	28,156.66	28,060.00	25,000.00	(3,060)
371049 Fed Title VI-B Flow Thru	3,300,290.81	3,260,000.00	3,290,000.00	30,000
371050 Fed Adult Education		14,500.00	14,500.00	
371051 Fed Adult Education Self Sust	76,542.36	125,000.00	126,296.00	1,296
371055 Fed Headstart	1,201,078.03	980,000.00	1,009,400.00	29,400
371056 Fed Medicaid Reimb	697,616.51	475,000.00	525,000.00	50,000
371057 Fed Medicaid Exp FAMIS (CHIP)	3,875.85	145,000.00	150,000.00	5,000
371058 Fed Medicaid FAMIS CHIP Part C	2,041.50	8,000.00	8,000.00	
371059 Fed Medicaid Part C	18,991.54	27,400.00	27,400.00	
371060 Fed Champions Together SPED	6,159.03			
371063 Fed Carl Perkins	160,259.97	147,000.00	150,000.00	3,000
371064 Fed AP/IB Test Fee Reimb				
371067 Fed Title IV	10,227.89		80,000.00	80,000
<u>371068 Fed CARES Act</u>			<u>852,831.00</u>	<u>852,831</u>
37 FEDERAL REVENUE TOTAL	7,376,967.84	7,002,960.00	8,114,327.00	1,111,367
CATEGORY 38 COUNTY TRANSFER				
380001 Transfer from General Fund	82,871,238.70	91,696,000.00	92,996,000.00	1,300,000
CATEGORY 39 RESERVES				
390021 PYB Encumbrances				
<u>390022 PYB Reappropriations</u>				
39 RESERVES TOTAL				
TOTAL	183,232,935.32	194,193,039.00	193,877,503.00	(315,536)

Annual Financial Plan: Expenditures

Hanover County Public Schools' 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, Hanover County Public Schools reports School Nutrition Services as a separate expense category which operates as an enterprise fund.

The category of instruction is budgeted to be 80.4% of the total expenditures for Fiscal Year 2021. 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. Hanover County Public Schools spends more activities directly related to instruction than our peer group and is ranked 4th in total spend out 132 school divisions based on the Commonwealth of Virginia Superintendent's Annual Report.



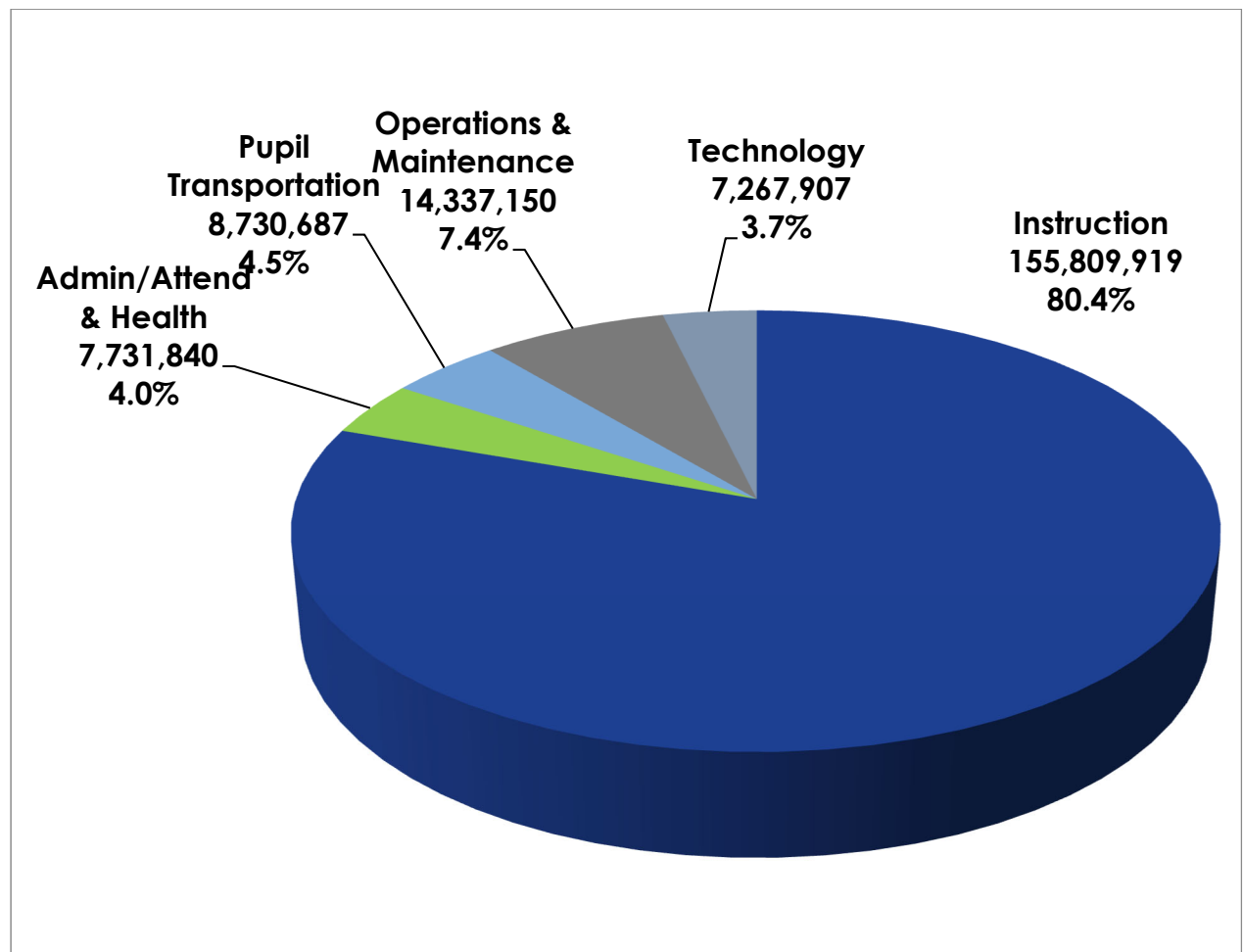
Technology, both administrative and instructional, fall into the technological reporting area. As HCPS implements its Five Year Technology Funding Plan, the division is seeing this expenditure category growing the most rapidly year over year. Growth in our technology related expenditures equates to a 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 investments 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

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 2021 budget. The chart shows expenditures by reporting category for the general fund only.



Expenditures by Departmental Programs

The Virginia Department of Education 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		Admin/Attend & Health	
Instruction - Regular	\$ 89,530,370	Health Services	\$ 2,087,697
Exceptional Education	34,811,343	Human Resources	1,627,963
Office of the Principal	9,293,563	Financial Services	1,466,708
School Counseling Services	5,786,713	Psychological Services	1,074,620
Career Technical Education	5,091,743	Accreditation & Accountability	571,435
Media Services	3,563,254	Superintendent	424,263
Improvement of Instruction	2,753,570	Public Information Services	339,369
Gifted & Talented	1,565,566	School Board	139,785
Preschool	1,426,198	<i>Admin/Attend & Health Total</i>	<i>\$ 7,731,840</i>
Alternative Education	1,156,069		
School Social Worker Services	831,530		
<i>Instruction Total</i>	<i>\$ 155,809,919</i>		
Operations & Maintenance		Technology	
Operation & Maintenance	\$ 7,901,711	Technology Administration	3,505,614
Building & Grounds Services	6,042,162	Instructional Technology	2,678,302
School Safety & Security	393,277	Instructional Support Tech	1,083,991
<i>Operations & Maintenance Total</i>	<i>\$ 14,337,150</i>	<i>Technology Total</i>	<i>\$ 7,267,907</i>
Pupil Transportation			
<i>Pupil Transportation</i>	<i>\$ 8,730,687</i>		



Expenditures by Object Code Classification

The Virginia Department of Education 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. Hanover County Public Schools defines Capital Outlays as assets purchased that are over \$5,000 with useful life of longer than one year.

For the Fiscal Year 2021 budget, Salaries and Benefits comprise majority of the expenditures in the School Operating and School Nutrition funds. These two object categories comprise 82.8% 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 9.7% of the total expenditure budget. The remaining 7.4% of the expenditures are in Capital Outlays, which includes all the expenditures in the Capital Improvements Fund.

In order to balance the FY2021 budget HCPS has to look closely at existing allocations and either refocus or reduce funding in some areas. HCPS made several decisions throughout FY2020 that allowed us to better react to the minimal increase in State funding. HCPS evaluated the structure and contract of our student fee collection system saving \$50,465, negotiated a solar energy contract saving an estimated \$50,000 in electricity costs in year one, as well as evaluated the usage of copiers in Central Office, saving \$20,000 annually just to name a few. As a result of the COVID-19 pandemic, additional cuts had to be made including reductions in facilities, instructional supplies, library supplies, mileage reimbursements and educational training to name a few. HCPS strives to be the best stewards of tax payer dollars which drives our evaluation of existing personnel and operation allocations each budget cycle, this process helped to mitigate the impact of operating reductions during a time of financial constraint.

Major Object Classification	FY2021
Salaries and Wages	\$ 121,336,900
Fringe Benefits	52,387,951
Other Operating Charges	6,853,249
Contractual Services	6,102,291
Materials and Supplies	4,297,630
Capital Outlay	1,514,465
Reserves	1,385,017
Total Expenses	\$ 193,877,503



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.

Sources of Operational Financial Support	FY2020-21 Budget	FY2019-20 Budget	FY2018-19 Budget	FY2017-18 Actual
State Funds	\$ 4,220.00	\$ 4,208.00	\$ 4,055.00	\$ 3,997.00
Sales & Use Tax	1,209.00	1,118.00	1,090.00	1,016.00
Federal Funds	560.00	544.00	522.00	520.00
Local Funds **	5,594.00	5,231.00	4,967.00	5,052.00
Total	\$ 11,583.00	\$ 11,101.00	\$ 10,634.00	\$ 10,585.00

* 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 has developed a budget process that maximizes school, division, and community involvement and is grounded in the goals of the Long Range Plan (LRP) and the Profile of a Hanover Graduate (PHG). This process includes input from a variety of stakeholders and complements the continuous improvement process at the school and division level. We are proud of the high level of engagement with our student and parent groups, advisory committees, elected officials, and the business community. Additionally, we are intentional in our collaboration with the Instructional Leadership, Business and Operations, and Human Resources departments to make recommendations for a budget initiative or the reallocation of existing dollars to address the needs of our schools and their communities. On the following pages there is one example for each HCPS Goal Statement that demonstrates how our FY2021 Budget Initiatives are directly related to our adopted strategic planning documents.

Goal 1 Provide social, cultural, emotional, and educational equity to maximize student potential

Challenge or Need	Work Plan	Budget Impact
<p>HCPS and school divisions around the country are serving children with greater mental health needs. We are proactive in our approach to meeting the needs of these students by allocating funds to hire qualified personnel to address mental health needs at the school level. Our staff is handling an increased number of suicide assessments, reports of neglect/abuse as well as mental health issues that are creating barriers for standing and succeeding at school</p>	<p>Begin to implement the work of the Mental Health Initiatives Task Force in order to continue to cultivate a learning environment that provides educational supports, prevention strategies and evidence-based interventions that foster healthy and production citizens.</p>	<p>Refocus of allocated dollars:</p> <ul style="list-style-type: none"> • Reallocate existing funding to purchase Social Emotional Learning Framework

Goal 2 Provide diverse learning experiences that address students' interests and goals

Challenge or Need	Work Plan	Budget Impact
<p>HCPS focuses on providing students an educational experience that is relevant to an ever-changing world. Our current kindergarten class will retire from this workforce in the year 2075 or later. In order to provide the most relevant experience possible and increase students' ability to interact globally, HCPS is developing curriculum that intertwines technology. HCPS is lagging in the region in terms of technology for both students and teachers.</p>	<p>HCPS has developed a five-year technology funding plan which will upgrade infrastructure and provide devices to all teachers and middle and high school students. This plan also supports additional devices being purchased as classroom sets for elementary schools. Funding outside of this request will support training of teaching staff to better prepare them to work with students in a one to one teaching environment. This work coincides with the division Long Range Plan, Hanover Profile of Graduate, and the Long Range Technology Plan</p>	<p>Refocus of allocated dollars:</p> <ul style="list-style-type: none"> • Student devices will be deployed to all middle school students in the 2020-2021 school year through the use of revenues in excess of budget and technology infrastructure project savings. The effective use of current year savings relieves expenditure pressure in a budget year where State revenues are level. <p>New Funding:</p> <ul style="list-style-type: none"> • \$840,000 in Capital Improvement funds to complete school technology updates • \$65,000 additional personnel funding to create a more appropriate structure for network support

Goal 3 Embrace innovation in all aspects of education by developing new ideas, exploring opportunities, and implementing strategies

Challenge or Need	Work Plan	Budget Impact
<p>Feedback from the CTE, HSSC, and other advisory groups demonstrate an increasing need for students to demonstrate specific workplace readiness skills. HCPS acknowledges the needs of employers and the workplace and is continually reviewing course offerings and opportunities to extend the learning environment for our students.</p>	<p>To fully fund 8 additional spots (total 29) at CodeRVA – an innovative public high school preparing students for college and careers in computer science.</p> <p>Provide an apprenticeship program between HCPS Facilities and The Hanover Center for Trades and Technology to support and encourage students who are entering into high demand trade fields such as HVAC technician and electrician.</p>	<p>New funding:</p> <ul style="list-style-type: none"> • \$50,000 CodeRVA to total a \$290,000 yearly commitment <p>Refocus of allocated dollars:</p> <ul style="list-style-type: none"> • The FY20 budget allowed for two apprentice positions but the program could possibly expand with the availability of candidates and funds.

Goal 4 Create an environment of mutual trust in which all employees feel supported, empowered, valued, and engaged

Challenge or Need	Work Plan	Budget Impact
<p>The COVID-19 pandemic closed schools and caused economic havoc across the United States. The financial plan had to be adjusted and Hanover County was forced to remove all items associated with pay increased or salary scale adjustments. HCPS and Hanover County still needed additional funding in FY21 to cover VRS and health insurance costs for our employees. In a year of revenue decline, HCPS worked to protect jobs, benefits and pay for all of our employees.</p>	<p>Increase the employer contribution to employee Health Insurance premiums while evaluating plan design to effectively manage risk for both HCPS and our employees. Plan design changes were made to the structure of the health plan after much research in hopes to protect both the employer and employee from increased claims risk in the future. The work of the self-insurance committee is seeing positive progress in the first six months of the plan design changes and are hopeful for continued success.</p>	<p>New Funding:</p> <ul style="list-style-type: none"> • \$2.0M increase in health insurance costs • \$500,000 increase in Virginia Retirement System costs

Goal 5 Strengthen and expand community engagement

Challenge or Need	Work Plan	Budget Impact
<p>HCPS currently offers a variety of advanced courses and program options to students in the comprehensive high schools. A review of these options (International Baccalaureate, Advanced Placement, Advance College Academy, and dual enrollment) is required to ensure alignment with the LRP and PHG. With declining student enrollment and a variety of changing and increasing needs, we are challenged to be responsive to student needs while maximizing financial resources. Need</p>	<p>Develop a Focus Group of stakeholders, including leaders from central office, Principals, teachers, Lead Teacher (Content) Specialists, School Board Members and parents. The group will review current advanced course offerings/programs at the comprehensive high schools and best practices (Instructional and Financial) with a focus on the Profile of a Hanover Graduate. Recommendations will be presented to the School Board in May, 2020 and may impact future budgets.</p>	<p>The full budget impact is yet to be determined but discussion of the group has rendered many questions and points of analysis that impact staffing and how dollars are allocated. The full work of the committee will impact future budgets if additional dollars are needed.</p>

Goal 6 Provide a safe, inclusive, learning environment that engages all students

Challenge or Need	Work Plan	Budget Impact
<p>Each year the number of students with complex medical needs increase in our schools as do the responsibilities of our school nurses. School nurses are responsible for coordinating treatment and medications and monitoring medically fragile students throughout the day to ensure that they are able to safely participate in all educational opportunities. Research validates that close chronic medical condition management at schools leads to a reduction in absenteeism and minimizes the loss of instructional time. Because of the acuity we are seeing in our student's physical and mental health, additional clinic support will better serve our student population. Having additional support will ensure our students well-being and academic success.</p>	<p>The FY20 budget added two part time clinic assistants to support the registered nurses who currently staff the high school clinics. As funding allows, HCPS will continue to add support staff based on the complexity of student health needs and overall visits to clinics each year.</p>	<p>New Funding:</p> <ul style="list-style-type: none"> o Increased reimbursements from Medicaid billings allow for the addition of 0.5 FTE clinic assistant at a secondary school; total cost \$17,500

HANOVER COUNTY PUBLIC SCHOOLS

FY2020-2021 Budget

Expenditure Summary

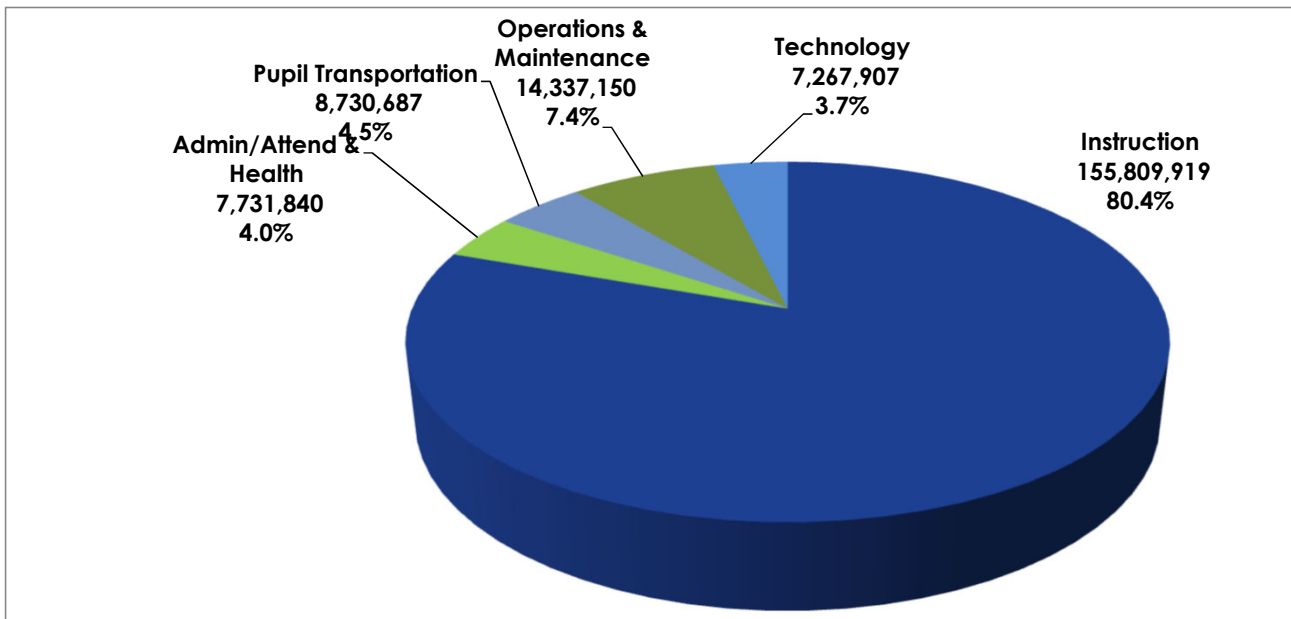
Funds	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Change	
	Actual	Budget	Budget	Budget	Dollars	Percent
Instruction	\$ 143,321,942	\$ 146,261,508	\$ 155,027,207	\$ 155,809,919	\$ 782,712	0.5%
General Support	7,272,049	7,262,565	8,105,202	7,731,840	(373,362)	-4.6%
Pupil Transportation	9,124,370	9,302,961	9,438,245	8,730,687	(707,558)	-7.5%
Operations and Maintenance	13,653,175	13,916,128	14,531,282	14,337,150	(194,132)	-1.3%
Technology	5,163,159	6,186,184	7,091,103	7,267,907	176,804	2.5%
Subtotal, General Fund	\$ 178,534,694	\$ 182,929,345	\$ 194,193,039	\$ 193,877,503	\$ (315,536)	-0.2%
Food Service	6,564,985	6,801,643	7,419,458	7,534,475	115,017	1.6%
Subtotal, Operating Funds	\$ 185,099,680	\$ 189,730,988	\$ 201,612,497	\$ 201,411,978	\$ (200,519)	-0.1%
Capital Improvement	10,199,131	11,413,273	5,800,000	13,000,000	7,200,000	124.1%
Total, All Funds	\$ 195,298,811	\$ 201,144,262	\$ 207,412,497	\$ 214,411,978	\$ 6,999,481	3.4%

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

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

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

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

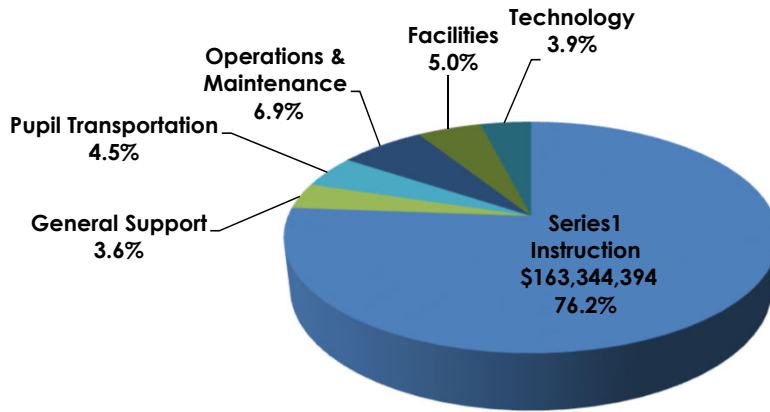


HANOVER COUNTY PUBLIC SCHOOLS
FY2020-2021 Budget
Expense Summary

Total, All Funds

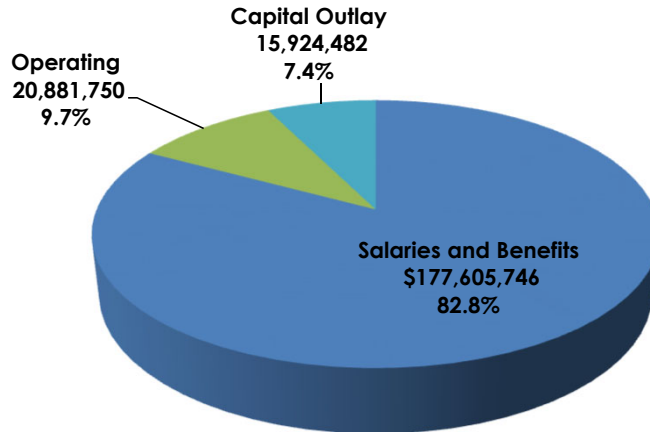
Function Description	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
Instruction	\$ 149,886,927	\$ 153,063,151	\$ 162,446,665	\$ 163,344,394	\$ 897,729	0.6%
General Support	7,272,049	7,262,565	8,105,202	7,731,840	(373,362)	-4.6%
Pupil Transportation	9,666,409	10,116,759	10,238,245	9,730,687	(507,558)	-5.0%
Operations and Maintenance	13,653,175	13,916,128	14,531,282	14,337,150	(194,132)	-1.3%
Facilities	4,406,662	6,635,196	420,000	10,800,000	10,380,000	2471.4%
Technology	10,413,589	10,150,463	11,671,103	8,467,907	(3,203,196)	-27.4%
Total, All Funds	\$ 195,298,811	\$ 201,144,262	\$ 207,412,497	\$ 214,411,978	\$ 6,999,481	3.4%

Expenditures by Function - All Funds



Object Group Description	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
Salaries and Benefits	\$ 162,823,423	\$ 166,290,312	\$ 176,364,699	\$ 177,605,746	\$ 1,241,047	0.7%
Operating	20,449,091	21,514,304	21,845,712	20,881,750	\$ (963,962)	-4.4%
Capital Outlay	12,026,297	13,339,646	9,202,086	15,924,482	\$ 6,722,396	73.1%
Total, All Funds	\$ 195,298,811	\$ 201,144,262	\$ 207,412,497	\$ 214,411,978	\$ 6,999,481	3.4%

Expenditures by Object Group - All Funds



Hanover County Public Schools has developed a budget process that maximizes school, division, and community involvement and is grounded in the goals of the Long Range Plan (LRP) and the Profile of a Hanover Graduate (PHG). This process includes input from a variety of stakeholders and complements the continuous improvement process at the school and division level. We are proud of the high level of engagement with our student and parent groups, advisory committees, elected officials, and the business community. Additionally, we are intentional in the our collaboration with the Instructional Leadership, Business and Operations, and Human Resources departments to make recommendations for a budget initiative or the reallocation of existing dollars to address the needs of our schools and their communities. On the following pages there is one example for each HCPS Goal Statement that demonstrates how our FY2021 Budget Initiatives are directly related to our adopted strategic planning documents.

Goal 1 Provide social, cultural, emotional, and educational equity to maximize student potential

Challenge or Need	Work Plan	Budget Impact
<p>HCPS and school divisions around the country are serving children with greater mental health needs. We are proactive in our approach to meeting the needs of these students by allocating funds to hire qualified personnel to address mental health needs at the school level. Our staff is handling an increased number of suicide assessments, reports of neglect/abuse as well as mental health issues that are creating barriers for standing and succeeding at school</p>	<p>Begin to implement the work of the Mental Health Initiatives Task Force in order to continue to cultivate a learning environment that provides educational supports, prevention strategies and evidence-based interventions that foster healthy and production citizens.</p>	<p>Refocus of allocated dollars:</p> <ul style="list-style-type: none"> • Reallocate existing funding to purchase Social Emotional Learning Framework

Goal 2 Provide diverse learning experiences that address students' interests and goals

Challenge or Need	Work Plan	Budget Impact
<p>HCPS focuses on providing students an educational experience that is relevant to an ever-changing world. Our current kindergarten class will retire from this workforce in the year 2075 or later. In order to provide the most relevant experience possible and increase students' ability to interact globally, HCPS is developing curriculum that intertwines technology. HCPS is lagging in the region in terms of technology for both students and teachers.</p>	<p>HCPS has developed a five-year technology funding plan which will upgrade infrastructure and provide devices to all teachers and middle and high school students. This plan also supports additional devices being purchased as classroom sets for elementary schools. Funding outside of this request will support training of teaching staff to better prepare them to work with students in a one to one teaching environment. This work coincides with the division Long Range Plan, Hanover Profile of Graduate, and the Long Range Technology Plan</p>	<p>Refocus of allocated dollars:</p> <ul style="list-style-type: none"> • Student devices will be deployed to all middle school students in the 2020-2021 school year through the use of revenues in excess of budget and technology infrastructure project savings. The effective use of current year savings relieves expenditure pressure in a budget year where State revenues are level. <p>New Funding:</p> <ul style="list-style-type: none"> • \$840,000 in Capital Improvement funds to complete school technology updates • \$65,000 additional personnel funding to create a more appropriate structure for network support

Goal 3 Embrace innovation in all aspects of education by developing new ideas, exploring opportunities, and implementing strategies

Challenge or Need	Work Plan	Budget Impact
<p>Feedback from the CTE, HSSC, and other advisory groups demonstrate an increasing need for students to demonstrate specific workplace readiness skills. HCPS acknowledges the needs of employers and the workplace and is continually reviewing course offerings and opportunities to extend the learning environment for our students.</p>	<p>To fully fund 8 additional spots (total 29) at CodeRVA – an innovative public high school preparing students for college and careers in computer science.</p> <p>Provide an apprenticeship program between HCPS Facilities and The Hanover Center for Trades and Technology to support and encourage students who are entering into high demand trade fields such as HVAC technician and electrician.</p>	<p>New funding:</p> <ul style="list-style-type: none"> • \$50,000 CodeRVA to total a \$290,000 yearly commitment <p>Refocus of allocated dollars:</p> <ul style="list-style-type: none"> • The FY20 budget allowed for two apprentice positions but the program could possibly expand with the availability of candidates and funds.

Goal 4 Create an environment of mutual trust in which all employees feel supported, empowered, valued, and engaged

Challenge or Need	Work Plan	Budget Impact
<p>The COVID-19 pandemic closed schools and caused economic havoc across the United States. The financial plan had to be adjusted and Hanover County was forced to remove all items associated with pay increased or salary scale adjustments. HCPS and Hanover County still needed additional funding in FY21 to cover VRS and health insurance costs for our employees. In a year of revenue decline, HCPS worked to protect jobs, benefits and pay for all of our employees.</p>	<p>Increase the employer contribution to employee Health Insurance premiums while evaluating plan design to effectively manage risk for both HCPS and our employees. Plan design changes were made to the structure of the health plan after much research in hopes to protect both the employer and employee from increased claims risk in the future. The work of the self-insurance committee is seeing positive progress in the first six months of the plan design changes and are hopeful for continued success.</p>	<p>New Funding:</p> <ul style="list-style-type: none"> • \$2.0M increase in health insurance costs • \$500,000 increase in Virginia Retirement System costs

Goal 5 Strengthen and expand community engagement

Challenge or Need	Work Plan	Budget Impact
<p>HCPS currently offers a variety of advanced courses and program options to students in the comprehensive high schools. A review of these options (International Baccalaureate, Advanced Placement, Advance College Academy, and dual enrollment) is required to ensure alignment with the LRP and PHG. With declining student enrollment and a variety of changing and increasing needs, we are challenged to be responsive to student needs while maximizing financial resources. Need</p>	<p>Develop a Focus Group of stakeholders, including leaders from central office, Principals, teachers, Lead Teacher (Content) Specialists, School Board Members and parents. The group will review current advanced course offerings/programs at the comprehensive high schools and best practices (Instructional and Financial) with a focus on the Profile of a Hanover Graduate. Recommendations will be presented to the School Board in May, 2020 and may impact future budgets.</p>	<p>The full budget impact is yet to be determined but discussion of the group has rendered many questions and points of analysis that impact staffing and how dollars are allocated. The full work of the committee will impact future budgets if additional dollars are needed.</p>

Goal 6 Provide a safe, inclusive, learning environment that engages all students

Challenge or Need	Work Plan	Budget Impact
<p>Each year the number of students with complex medical needs increase in our schools as do the responsibilities of our school nurses. School nurses are responsible for coordinating treatment and medications and monitoring medically fragile students throughout the day to ensure that they are able to safely participate in all educational opportunities. Research validates that close chronic medical condition management at schools leads to a reduction in absenteeism and minimizes the loss of instructional time. Because of the acuity we are seeing in our student's physical and mental health, additional clinic support will better serve our student population. Having additional support will ensure our students well-being and academic success.</p>	<p>The FY20 budget added two part time clinic assistants to support the registered nurses who currently staff the high school clinics. As funding allows, HCPS will continue to add support staff based on the complexity of student health needs and overall visits to clinics each year.</p>	<p>New Funding:</p> <ul style="list-style-type: none"> o Increased reimbursements from Medicaid billings allow for the addition of 0.5 FTE clinic assistant at a secondary school; total cost \$17,500

HANOVER COUNTY PUBLIC SCHOOLS
FY2020-2021 Budget
Expense Summary

General Fund

Funds	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
Description	FY2017-18 Actual	FY2018-19 Actual	FY2019-20 Budget	FY2020-21 Budget	Change Dollars Percent	
Instruction	\$ 143,321,942	\$ 146,261,508	\$ 155,027,207	\$ 155,809,919	782,712	0.5%
General Support	7,272,049	7,262,565	8,105,202	7,731,840	(373,362)	-4.6%
Pupil Transportation	9,124,370	9,302,961	9,438,245	8,730,687	(707,558)	-7.5%
Operations and Maintenance	13,653,175	13,916,128	14,531,282	14,337,150	(194,132)	-1.3%
Technology	5,163,159	6,186,184	7,091,103	7,267,907	176,804	2.5%
Subtotal, General Fund	\$ 178,534,694	\$ 182,929,345	\$ 194,193,039	\$ 193,877,503	\$ (315,536)	-0.2%
Salaries and Benefits	\$ 159,506,646	\$ 162,670,443	\$ 172,658,756	\$ 173,724,851	\$ 1,066,095	0.6%
Operating	17,234,883	18,356,665	18,182,197	17,253,170	(929,027)	-5.1%
Capital Outlay	1,793,166	1,902,237	3,352,086	2,899,482	(452,604)	-13.5%
Subtotal, General Fund	\$ 178,534,694	\$ 182,929,345	\$ 194,193,039	\$ 193,877,503	\$ (315,536)	-0.2%

School Nutrition Services

Description	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
General Support	\$ 6,564,985	\$ 6,801,643	\$ 7,419,458	\$ 7,534,475	\$ 115,017	1.6%
Subtotal, School Nutrition	\$ 6,564,985	\$ 6,801,643	\$ 7,419,458	\$ 7,534,475	\$ 115,017	1.6%
Salaries and Benefits	\$ 3,316,778	\$ 3,619,869	\$ 3,705,943	\$ 3,880,895	\$ 174,952	4.7%
Operating	3,214,208	3,157,638	3,663,515	3,628,580	(34,935)	-1.0%
Capital Outlay	34,000	24,136	50,000	25,000	(25,000)	-50.0%
Subtotal, School Nutrition	\$ 6,564,985	\$ 6,801,643	\$ 7,419,458	\$ 7,534,475	\$ 115,017	1.6%

Capital Improvement Program Fund

Description	FY2017-18	FY2018-19	FY2019-20	FY2020-21	Change	
	Actual	Actual	Budget	Budget	Dollars	Percent
Pupil Transportation	\$ 542,039	\$ 813,798	\$ 800,000	\$ 1,000,000	\$ 200,000	25.0%
Facilities	4,406,662	6,635,196	420,000	10,800,000	10,380,000	2471.4%
Technology	5,250,431	3,964,279	4,580,000	1,200,000	(3,380,000)	-73.8%
Subtotal, CIP Fund	\$ 10,199,131	\$ 11,413,273	\$ 5,800,000	\$ 13,000,000	\$ 7,200,000	124.1%
Capital Outlay	\$ 10,199,131	\$ 11,413,273	\$ 5,800,000	\$ 13,000,000	\$ 7,200,000	124.1%
Subtotal, CIP Fund	\$ 10,199,131	\$ 11,413,273	\$ 5,800,000	\$ 13,000,000	\$ 7,200,000	124.1%

As part of financial reporting requirement of the Every Student Succeeds Act (ESSA) costs must be allocated at the school based level in order for the Department of Education to determine a per pupil cost by school by June of 2020. Hanover County has transitioned to this method of budgeting over the last three fiscal years. There are specific support staff costs that are allocated to the school based on a pro rata share of enrollment based on DOE guidance, specific examples are bus drivers and custodians.

In some instances of the budget, there may have been reclassification of resources. The prior year budget presented in this document does not reflect any budget transfers throughout the year but at its original point of adoption. Therefore, the classifications of some budgeted items may not be consistent with prior year, creating changes in how line items are funding that net out in total dollars. In general, new positions are budgeted in Instructional Leadership (SB50) during the budget process, then allocated to the assigned location in the next budget cycle after the completion of master scheduling and final enrollment analysis. All budget transfers are reviewed by budget and finance staff before approval. For budget transfers over \$50,000, they are brought to the School Board for their approval.

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

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

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

Capital Outlay - All expenditures that result in the acquisition of new assets or improvements to existing

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Detail by Division

FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB01 K-12 School Based					
6110 Instruction - Regular					
410515 Salaries FT Teachers	(47)	200,000	0	(200,000)	-100.0 %
410517 Salaries FT Instructional Aide	406	0	0		
411517 Salaries PT Bus Driver	5,518	0	0		
411523 Salaries PT Substitutes	1,001	0	0		
411524 Salaries PT Sub Clerical	14,564	1,000	10,000	9,000	900.0 %
411525 Salaries Sub Teachers	1,435,127	1,175,000	1,400,000	225,000	19.1 %
411526 Salaries Sub Instr Aide	2,247	0	0		
411532 Salaries Sub Prof Activity	22,173	0	15,000	15,000	100.0 %
412011 Stipend Supp Natl Board Cert	53,335	395,000	395,000		
412012 Stipend Supplemental	15,000	0	0		
412013 Stipend Discretionary	12,096	0	0		
412016 Stipend Other Retirement	2,062	0	0		
412504 Early Retirement Compensation	811,831	865,200	671,200	(194,000)	-22.4 %
412506 Compensated Absences	11,818	0	0		
420500 FICA	225,544	78,495	63,415	(15,080)	-19.2 %
421000 VRS	(1,223)	0	0		
421501 Health Insurance Opt-Out	92	35,000	35,000		
422001 Short-term Disability Ins	15	0	0		
422002 Long-term Disability Insurance	(8)	0	0		
422500 Life Insurance	(95)	0	0		
428002 Wireless Stipends	0	0	49,000	49,000	100.0 %
428013 Reimb Recertification	14,500	15,500	15,500		
428016 Personnel Category Adjustment	362	0	0		
431000 Professional Services	15,000	20,000	30,000	10,000	50.0 %
455020 Tuition Other Jurisdictions	1,021,115	715,303	731,000	15,697	2.2 %
462501 Supplies Instructional	10,462	0	0		
490504 Reserve for Revenue Transfers	0	785,000	785,000		
6110 Instruction - Regular TOTAL	3,672,895	4,285,498	4,200,115	(85,383)	-2.0 %
6112 Exceptional Education					
410522 Salaries FT Therapist	150	0	0		
411525 Salaries Sub Teachers	391,940	245,000	315,000	70,000	28.6 %
411526 Salaries Sub Instr Aide	1,630	0	0		
420500 FICA	0	15,655	15,655		
6112 Exceptional Education TOTAL	393,720	260,655	330,655	70,000	26.9 %
6113 Career Technical Education					
410512 Salaries FT Clerical	152	0	0		
411525 Salaries Sub Teachers	30,300	6,000	6,000		
420500 FICA	0	400	400		
6113 Career Technical Education TOTAL	30,452	6,400	6,400		
6114 Gifted and Talented					
411525 Salaries Sub Teachers	3,724	9,000	9,000		
420500 FICA	843	600	600		
421000 VRS	1,852	0	0		
421501 Health Insurance Opt-Out	13	0	0		
422002 Long-term Disability Insurance	9	0	0		
422500 Life Insurance	144	0	0		
6114 Gifted and Talented TOTAL	6,585	9,600	9,600		
6117 Alternative Education					
411525 Salaries Sub Teachers	2,120	8,000	8,000		
420500 FICA	0	600	600		
6117 Alternative Education TOTAL	2,120	8,600	8,600		
6121 School Counseling Services					
410512 Salaries FT Clerical	1,756	0	0		
411525 Salaries Sub Teachers	22,259	0	0		
420500 FICA	240	0	0		
421000 VRS	1,114	0	0		
421501 Health Insurance Opt-Out	17	0	0		
422500 Life Insurance	45	0	0		
6121 School Counseling Services TOTAL	25,431	0	0		
6131 Improvement of Instruction					
410512 Salaries FT Clerical	2,818	0	0		
410516 Salaries FT Other Professional	4,490	0	0		

HANOVER COUNTY PUBLIC SCHOOLS
2020 - 2021 Budget Report
Budget Data/1 by Division

FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB01 K-12 School Based					
6131 Improvement of Instruction					
420500 FICA	338	0	0		
421000 VRS	758	0	0		
422500 Life Insurance	59	0	0		
6131 Improvement of Instruction TOTAL	8,463	0	0		
6139 Media Services					
411525 Salaries Sub Teachers	12,918	0	0		
421000 VRS	329	0	0		
422001 Short-term Disability Ins	11	0	0		
6139 Media Services TOTAL	13,258	0	0		
6222 Health Services					
41152B Salaries Sub Clinical	46,282	25,000	0	(25,000)	-100.0 %
420500 FICA	4,451	0	0		
6222 Health Services TOTAL	50,733	25,000	0	(25,000)	-100.0 %
6223 Psychological Services					
410518 Salaries FT Psychologist	17,500	0	0		
420500 FICA	1,598	0	0		
421501 Health Insurance Opt-Out	4	0	0		
6223 Psychological Services TOTAL	19,102	0	0		
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	29	0	0		
6810 Instructional Technology					
410515 Salaries FT Teachers	2,417	0	0		
SB01 K-12 School Based TOTAL	4,225,205	4,595,753	4,555,370	(40,383)	-0.9 %
DIV: SB02 Clearing Account					
6110 Instruction - Regular					
410510 Salaries - FT Contract Amount	(18,129)	0	0		
412506 Compensated Absences	339,207	250,000	265,000	15,000	6.0 %
6110 Instruction - Regular TOTAL	321,078	250,000	265,000	15,000	6.0 %
6500 School Food Services					
421500 Health Insurance	346,870	0	0		
SB02 Clearing Account TOTAL	667,948	250,000	265,000	15,000	6.0 %
DIV: SB10 Battlefield Park Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	32,367	33,338	33,338		
410515 Salaries FT Teachers	1,284,848	1,402,760	1,299,669	(103,091)	-7.3 %
410517 Salaries FT Instructional Aide	24,475	21,092	41,569	20,477	97.1 %
411532 Salaries Sub Prof Activity	563	885	975	90	10.2 %
412012 Stipend Supplemental	9,038	8,522	9,501	979	11.5 %
412013 Stipend Discretionary	13,353	412	0	(412)	-100.0 %
420500 FICA	106,284	112,154	105,740	(6,414)	-5.7 %
421000 VRS	222,681	229,362	227,507	(1,855)	-0.8 %
421001 VRS Hybrid	16,128	16,612	17,583	971	5.8 %
421500 Health Insurance	210,226	231,700	261,094	29,394	12.7 %
421501 Health Insurance Opt-Out	325	0	0		
422001 Short-term Disability Ins	258	0	0		
422002 Long-term Disability Insurance	1,589	1,748	2,108	360	20.6 %
422500 Life Insurance	18,581	19,090	18,015	(1,075)	-5.6 %
423500 Workers Compensation	3,699	4,664	4,241	(423)	-9.1 %
428016 Personnel Category Adjustment	242	0	0		
43000B Maintenance Service - Copiers	11,075	11,030	11,030		
451501 Postage	0	250	250		
453001 Lease & Rentals Equipment	0	970	970		
453506 Educational Training	836	1,500	1,200	(300)	-20.0 %
460001 Supplies Office	617	500	500		
462501 Supplies Instructional	23,966	26,930	24,822	108	-7.8 %
6110 Instruction - Regular TOTAL	1,981,151	2,123,519	2,060,112	(63,407)	-3.0 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB10 Battlefield Park Elementary					
6112 Exceptional Education					
410515 Salaries FT Teachers	274,887	283,135	331,639	48,504	17.1 %
410517 Salaries FT Instructional Aide	173,562	192,183	182,944	(9,239)	-4.8 %
410522 Salaries FT Therapist	121,009	122,316	122,316		
412012 Stipend Supplemental	552	569	0	(569)	-100.0 %
420500 FICA	39,550	45,763	48,722	2,959	6.5 %
421000 VRS	81,283	86,121	86,128	7	
421001 VRS Hybrid	14,943	14,760	27,431	12,671	85.8 %
421500 Health Insurance	112,589	132,400	160,140	27,740	21.0 %
421501 Health Insurance Opt-Out	346	0	0		
422001 Short-term Disability Ins	239	0	0		
422002 Long-term Disability Insurance	580	718	935	217	30.2 %
422500 Life Insurance	7,491	7,830	8,345	515	6.6 %
423500 Workers Compensation	1,421	1,914	1,782	(132)	-6.9 %
6112 Exceptional Education TOTAL	828,452	887,709	970,382	82,673	9.3 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	54,385	56,017	56,017		
420500 FICA	4,160	4,285	4,285		
421000 VRS	9,180	9,456	9,988	532	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	65	67	84	17	25.4 %
422500 Life Insurance	712	734	734		
423500 Workers Compensation	140	179	157	(22)	-12.3 %
6114 Gifted and Talented TOTAL	75,891	79,013	80,685	1,672	2.1 %
6121 School Counseling Services					
410515 Salaries FT Teachers	53,814	55,428	55,428		
412012 Stipend Supplemental	92	0	0		
420500 FICA	4,069	4,241	4,241		
421000 VRS	9,084	9,356	9,883	527	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	65	67	83	16	23.9 %
422500 Life Insurance	705	726	726		
423500 Workers Compensation	139	177	155	(22)	-12.4 %
462501 Supplies Instructional	0	300	300		
6121 School Counseling Services TOTAL	75,317	78,570	80,236	1,666	2.1 %
6122 School Social Worker Services					
410516 Salaries FT Other Professional	64,460	63,397	63,397		
420500 FICA	4,471	4,850	4,850		
421000 VRS	10,390	10,701	11,304	603	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
421501 Health Insurance Opt-Out	104	0	0		
422002 Long-term Disability Insurance	74	76	76		
422500 Life Insurance	848	831	831		
423500 Workers Compensation	0	203	178	(25)	-12.3 %
6122 School Social Worker Services TOTAL	87,596	88,333	90,056	1,723	2.0 %
6139 Media Services					
410512 Salaries FT Clerical	19,994	20,594	20,594		
410515 Salaries FT Teachers	47,530	48,956	49,210	254	0.5 %
420500 FICA	4,728	5,321	5,341	20	0.4 %
421000 VRS	11,398	11,740	12,446	706	6.0 %
421500 Health Insurance	14,498	16,550	18,840	2,290	13.8 %
422002 Long-term Disability Insurance	81	84	105	21	25.0 %
422500 Life Insurance	885	911	915	4	0.4 %
423500 Workers Compensation	174	223	196	(27)	-12.1 %
460003 Books & Subscriptions Library	4,335	4,700	4,300	(400)	-8.5 %
6139 Media Services TOTAL	103,623	109,079	111,947	2,868	2.6 %
6141 Office of the Principal					
410512 Salaries FT Clerical	39,794	40,988	40,988		
410513 Salaries FT Principal	90,217	92,924	92,924		
410514 Salaries FT Assist Principal	85,131	79,104	69,236	(9,868)	-12.5 %
420500 FICA	15,393	16,294	15,540	(754)	-4.6 %
421000 VRS	34,910	35,958	36,221	263	0.7 %
421500 Health Insurance	21,748	24,825	28,260	3,435	13.8 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB10 Battlefield Park Elementary					
6141 Office of the Principal					
422002 Long-term Disability Insurance	251	256	256		
422500 Life Insurance	2,709	2,790	2,661	(129)	-4.6 %
423500 Workers Compensation	537	681	569	(112)	-16.4 %
428002 Wireless Stipends	600	0	0		
453502 Travel Local	299	0	0		
6141 Office of the Principal TOTAL	291,589	293,820	286,655	(7,165)	-2.4 %
6222 Health Services					
410521 Salaries FT Clinical	42,808	44,092	44,093	1	
420500 FICA	3,223	3,373	3,373		
421000 VRS	7,226	7,443	7,862	419	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	51	53	66	13	24.5 %
422500 Life Insurance	561	578	578		
423500 Workers Compensation	110	141	123	(18)	-12.8 %
463505 Supplies Medical & Lab	294	200	200		
6222 Health Services TOTAL	61,622	64,155	65,715	1,560	2.4 %
6810 Instructional Technology					
410515 Salaries FT Teachers	29,380	0	58,102	58,102	100.0 %
420500 FICA	328	0	4,444	4,444	100.0 %
421001 VRS Hybrid	0	0	10,360	10,360	100.0 %
421500 Health Insurance	0	0	9,420	9,420	100.0 %
422002 Long-term Disability Insurance	0	0	87	87	100.0 %
422500 Life Insurance	0	0	761	761	100.0 %
423500 Workers Compensation	73	0	163	163	100.0 %
6810 Instructional Technology TOTAL	29,781	0	83,337	83,337	100.0 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	26,646	26,780	26,780		
420500 FICA	1,984	2,048	2,048		
421001 VRS Hybrid	3,971	4,520	4,775	255	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
421501 Health Insurance Opt-Out	13	0	0		
422001 Short-term Disability Ins	70	0	0		
422002 Long-term Disability Insurance	0	32	40	8	25.0 %
422500 Life Insurance	308	351	351		
423500 Workers Compensation	57	86	75	(11)	-12.8 %
6820 Instructional Support Tech TOTAL	40,298	42,092	43,489	1,397	3.3 %
SB10 Battlefield Park Elementary TOTAL	3,575,320	3,766,290	3,872,614	106,324	2.8 %
DIV: SB11 Beaverdam Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	0	30,550	30,550		
410515 Salaries FT Teachers	1,038,985	1,114,395	1,057,558	(56,837)	-5.1 %
410517 Salaries FT Instructional Aide	39,230	40,046	40,047	1	
411532 Salaries Sub Prof Activity	1,548	8,875	3,290	(5,585)	-62.9 %
412012 Stipend Supplemental	9,618	8,535	8,935	400	4.7 %
412013 Stipend Discretionary	16,822	412	0	(412)	-100.0 %
420500 FICA	79,690	91,330	86,857	(4,473)	-4.9 %
421000 VRS	143,048	155,925	147,065	(8,860)	-5.7 %
421001 VRS Hybrid	41,994	44,101	54,084	9,983	22.6 %
421500 Health Insurance	166,731	198,600	230,168	31,568	15.9 %
421501 Health Insurance Opt-Out	400	0	0		
422001 Short-term Disability Ins	672	0	0		
422002 Long-term Disability Insurance	1,031	1,420	1,752	332	23.4 %
422500 Life Insurance	14,683	15,521	14,778	(743)	-4.8 %
423500 Workers Compensation	2,959	3,793	3,679	(114)	-3.0 %
428016 Personnel Category Adjustment	(55)	0	0		
430008 Maintenance Service - Copiers	8,268	8,500	8,500		
431022 Software Services	195	0	0		
431503 R&M Svcs - Equipment	230	1,000	2,000	1,000	100.0 %
462501 Supplies Instructional	19,429	15,540	18,300	2,760	17.8 %
463000 Small Capital Outlay	1,356	500	500		
463511 Employee Recognition	212	0	979	979	100.0 %
6110 Instruction - Regular TOTAL	1,587,046	1,739,043	1,709,042	(30,001)	-1.7 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB11 Beaverdam Elementary					
6112 Exceptional Education					
410515 Salaries FT Teachers	105,788	108,962	147,539	38,577	35.4 %
410516 Salaries FT Other Professional	120,222	127,535	88,957	(38,578)	-30.2 %
410517 Salaries FT Instructional Aide	58,485	60,238	60,239	1	
410522 Salaries FT Therapist	64,029	52,755	65,237	12,482	23.7 %
412012 Stipend Supplemental	552	569	569		
420500 FICA	22,970	26,779	27,726	947	3.5 %
421000 VRS	50,291	52,481	57,662	5,181	9.9 %
421001 VRS Hybrid	6,322	6,512	6,878	366	5.6 %
421500 Health Insurance	52,670	66,200	75,360	9,160	13.8 %
421501 Health Insurance Opt-Out	200	0	0		
422001 Short-term Disability Ins	101	0	0		
422002 Long-term Disability Insurance	365	418	496	78	18.7 %
422500 Life Insurance	4,393	4,579	4,743	164	3.6 %
423500 Workers Compensation	652	1,119	1,028	(91)	-8.1 %
6112 Exceptional Education TOTAL	487,040	508,147	536,434	28,287	5.6 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	70,123	59,377	53,923	(5,454)	-9.2 %
420500 FICA	4,885	4,542	4,125	(417)	-9.2 %
421000 VRS	9,731	10,023	9,614	(409)	-4.1 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	68	71	81	10	14.1 %
422500 Life Insurance	755	778	706	(72)	-9.3 %
423500 Workers Compensation	149	190	151	(39)	-20.5 %
6114 Gifted and Talented TOTAL	92,960	83,256	78,020	(5,236)	-6.3 %
6121 School Counseling Services					
410515 Salaries FT Teachers	51,191	52,727	52,726	(1)	
420500 FICA	3,684	4,034	4,034		
421001 VRS Hybrid	8,641	8,900	9,401	501	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422001 Short-term Disability Ins	138	0	0		
422002 Long-term Disability Insurance	0	63	79	16	25.4 %
422500 Life Insurance	671	691	691		
423500 Workers Compensation	132	169	148	(21)	-12.4 %
6121 School Counseling Services TOTAL	71,706	74,859	76,499	1,640	2.2 %
6139 Media Services					
410512 Salaries FT Clerical	29,660	0	0		
410515 Salaries FT Teachers	62,156	64,021	64,019	(2)	
412012 Stipend Supplemental	484	0	0		
420500 FICA	6,431	4,897	4,897		
421000 VRS	15,498	10,807	11,415	608	5.6 %
421500 Health Insurance	14,498	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	110	77	96	19	24.7 %
422500 Life Insurance	1,203	839	839		
423500 Workers Compensation	236	205	179	(26)	-12.7 %
460003 Books & Subscriptions Library	3,000	3,000	2,600	(400)	-13.3 %
6139 Media Services TOTAL	133,276	92,121	93,465	1,344	1.5 %
6141 Office of the Principal					
410512 Salaries FT Clerical	40,303	41,512	37,960	(3,552)	-8.6 %
410513 Salaries FT Principal	101,553	104,600	92,924	(11,676)	-11.2 %
410514 Salaries FT Assist Principal	67,125	69,728	70,070	342	0.5 %
420500 FICA	14,690	16,512	15,372	(1,140)	-6.9 %
421000 VRS	35,276	36,433	29,061	(7,372)	-20.2 %
421001 VRS Hybrid	0	0	6,768	6,768	100.0 %
421500 Health Insurance	21,748	24,825	28,260	3,435	13.8 %
422002 Long-term Disability Insurance	253	260	253	(7)	-2.7 %
422500 Life Insurance	2,738	2,827	2,632	(195)	-6.9 %
423500 Workers Compensation	538	691	562	(129)	-18.7 %
428002 Wireless Stipends	1,200	0	0		
6141 Office of the Principal TOTAL	285,424	297,388	283,862	(13,526)	-4.5 %
6222 Health Services					
410521 Salaries FT Clinical	41,225	42,462	42,462		
420500 FICA	2,570	3,249	3,249		
421001 VRS Hybrid	6,959	7,168	7,571	403	5.6 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB11 Beaverdam Elementary					
6222 Health Services					
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422001 Short-term Disability Ins	111	0	0		
422002 Long-term Disability Insurance	0	51	64	13	25.5 %
422500 Life Insurance	540	556	556		
423500 Workers Compensation	106	136	119	(17)	-12.5 %
453001 Lease & Rentals Equipment	0	0	24	24	100.0 %
463505 Supplies Medical & Lab	399	400	400		
6222 Health Services TOTAL	59,159	62,297	63,865	1,568	2.5 %
6810 Instructional Technology					
410515 Salaries FT Teachers	24,014	0	0		
423500 Workers Compensation	73	0	0		
6810 Instructional Technology TOTAL	24,087	0	0		
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	30,348	31,858	31,858		
420500 FICA	2,294	2,437	2,437		
421001 VRS Hybrid	4,746	5,378	5,680	302	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422001 Short-term Disability Ins	76	0	0		
422002 Long-term Disability Insurance	0	38	48	10	26.3 %
422500 Life Insurance	368	417	417		
423500 Workers Compensation	57	102	89	(13)	-12.7 %
6820 Instructional Support Tech TOTAL	45,138	48,505	49,949	1,444	3.0 %
SB11 Beaverdam Elementary TOTAL	2,785,836	2,905,616	2,891,136	(14,480)	-0.5 %
DIV: SB12 Cold Harbor Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	28,982	29,851	29,852	1	
410515 Salaries FT Teachers	1,480,168	1,490,402	1,544,385	53,983	3.6 %
410517 Salaries FT Instructional Aide	38,595	39,752	39,752		
411532 Salaries Sub Prof Activity	1,977	2,205	2,150	(55)	-2.5 %
412012 Stipend Supplemental	10,088	8,534	9,503	969	11.4 %
412013 Stipend Discretionary	21,738	412	0	(412)	-100.0 %
420500 FICA	108,084	120,187	124,058	3,871	3.2 %
421000 VRS	181,239	188,399	191,173	2,774	1.5 %
421001 VRS Hybrid	72,745	74,927	96,601	21,674	28.9 %
421500 Health Insurance	239,551	264,800	317,614	52,814	19.9 %
421501 Health Insurance Opt-Out	484	0	0		
422001 Short-term Disability Ins	1,164	0	0		
422002 Long-term Disability Insurance	1,281	1,868	2,335	467	25.0 %
422500 Life Insurance	19,841	20,435	21,152	717	3.5 %
423500 Workers Compensation	4,105	4,992	4,912	(80)	-1.6 %
428016 Personnel Category Adjustment	70	0	0		
430000 Contractual Services	55	0	0		
430008 Maintenance Service - Copiers	12,350	12,000	12,500	500	4.2 %
453506 Educational Training	1,851	2,500	1,600	(900)	-36.0 %
460001 Supplies Office	1,781	2,000	2,000		
462501 Supplies Instructional	37,133	22,155	19,663	(2,492)	-11.2 %
463000 Small Capital Outlay	1,630	2,000	2,000		
6110 Instruction - Regular TOTAL	2,264,912	2,287,419	2,421,250	133,831	5.9 %
6112 Exceptional Education					
410515 Salaries FT Teachers	464,061	478,441	478,744	303	0.1 %
410517 Salaries FT Instructional Aide	221,855	225,369	244,306	18,937	8.4 %
410522 Salaries FT Therapist	147,669	126,196	168,786	42,590	33.7 %
412012 Stipend Supplemental	552	569	0	(569)	-100.0 %
420500 FICA	59,085	63,539	68,226	4,687	7.4 %
421000 VRS	113,991	117,411	122,920	5,509	4.7 %
421001 VRS Hybrid	22,029	22,689	36,096	13,407	59.1 %
421500 Health Insurance	161,407	173,775	216,660	42,885	24.7 %
421501 Health Insurance Opt-Out	417	0	0		
422001 Short-term Disability Ins	353	0	0		
422002 Long-term Disability Insurance	810	994	1,301	307	30.9 %
422500 Life Insurance	10,556	10,873	11,683	810	7.4 %
423500 Workers Compensation	2,079	2,656	2,498	(158)	-5.9 %
6112 Exceptional Education TOTAL	1,204,864	1,222,512	1,351,220	128,708	10.5 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB12 Cold Harbor Elementary					
6114 Gifted and Talented					
410515 Salaries FT Teachers	48,850	50,316	50,316		
412012 Stipend Supplemental	92	0	0		
420500 FICA	3,059	3,850	3,850		
421000 VRS	8,246	8,493	8,971	478	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	59	60	75	15	25.0 %
422500 Life Insurance	640	659	659		
423500 Workers Compensation	126	161	141	(20)	-12.4 %
6114 Gifted and Talented TOTAL	68,321	71,814	73,432	1,618	2.3 %
6118 Preschool					
410515 Salaries FT Teachers	49,203	50,679	51,079	400	0.8 %
420500 FICA	3,113	3,877	3,908	31	0.8 %
421000 VRS	1,246	0	0		
421001 VRS Hybrid	7,060	8,555	9,107	552	6.5 %
421500 Health Insurance	8,847	8,275	9,420	1,145	13.8 %
422001 Short-term Disability Ins	120	0	0		
422002 Long-term Disability Insurance	0	61	77	16	26.2 %
422500 Life Insurance	645	664	669	5	0.8 %
423500 Workers Compensation	131	162	143	(19)	-11.7 %
6118 Preschool TOTAL	70,365	72,273	74,403	2,130	2.9 %
6121 School Counseling Services					
410515 Salaries FT Teachers	49,699	51,190	51,401	211	0.4 %
420500 FICA	3,790	3,916	3,932	16	0.4 %
421000 VRS	1,258	0	0		
421001 VRS Hybrid	7,131	8,641	9,165	524	6.1 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
421501 Health Insurance Opt-Out	33	0	0		
422001 Short-term Disability Ins	121	0	0		
422002 Long-term Disability Insurance	0	61	77	16	26.2 %
422500 Life Insurance	651	671	673	2	0.3 %
423500 Workers Compensation	182	164	144	(20)	-12.2 %
6121 School Counseling Services TOTAL	70,114	72,918	74,812	1,894	2.6 %
6139 Media Services					
410512 Salaries FT Clerical	23,790	24,528	24,528		
410515 Salaries FT Teachers	51,781	53,334	53,334		
420500 FICA	5,803	5,957	5,957		
421000 VRS	12,760	13,143	13,882	739	5.6 %
421500 Health Insurance	14,498	16,550	18,840	2,290	13.8 %
421501 Health Insurance Opt-Out	200	0	0		
422002 Long-term Disability Insurance	91	93	117	24	25.8 %
422500 Life Insurance	990	1,020	1,020		
423500 Workers Compensation	195	249	218	(31)	-12.4 %
460003 Books & Subscriptions Library	8,495	9,500	9,100	(400)	-4.2 %
6139 Media Services TOTAL	118,603	124,374	126,996	2,622	2.1 %
6141 Office of the Principal					
410512 Salaries FT Clerical	43,500	44,805	44,805		
410513 Salaries FT Principal	97,159	100,074	100,074		
410514 Salaries FT Assist Principal	78,234	80,581	69,236	(11,345)	-14.1 %
420500 FICA	15,522	17,248	16,381	(867)	-5.0 %
421000 VRS	29,606	30,494	30,188	(306)	-1.0 %
421001 VRS Hybrid	7,343	7,563	7,989	426	5.6 %
421500 Health Insurance	21,748	24,825	28,260	3,435	13.8 %
421501 Health Insurance Opt-Out	96	0	0		
422001 Short-term Disability Ins	103	0	0		
422002 Long-term Disability Insurance	213	271	270	(1)	-0.4 %
422500 Life Insurance	2,867	2,954	2,805	(149)	-5.0 %
423500 Workers Compensation	559	721	599	(122)	-16.9 %
428002 Wireless Stipends	600	0	0		
453503 Travel Non-Local	568	0	0		
6141 Office of the Principal TOTAL	298,118	309,536	300,607	(8,929)	-2.9 %
6222 Health Services					
410521 Salaries FT Clinical	45,138	46,707	46,708	1	
420500 FICA	2,757	3,573	3,573		

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: S812 Cold Harbor Elementary					
6222 Health Services					
421000 VRS	1,148	0	0		
421001 VRS Hybrid	6,506	7,884	8,328	444	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422001 Short-term Disability Ins	122	0	0		
422002 Long-term Disability Insurance	0	56	70	14	25.0 %
422500 Life Insurance	594	612	612		
423500 Workers Compensation	106	149	131	(18)	-12.1 %
463505 Supplies Medical & Lab	747	600	600		
6222 Health Services TOTAL	64,367	67,856	69,442	1,586	2.3 %
6810 Instructional Technology					
410515 Salaries FT Teachers	25,088	0	0		
423500 Workers Compensation	67	0	0		
6810 Instructional Technology TOTAL	25,155	0	0		
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	27,661	26,608	26,608		
420500 FICA	2,061	2,036	2,036		
421000 VRS	4,361	4,491	4,744	253	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	31	32	40	8	25.0 %
422500 Life Insurance	338	349	349		
423500 Workers Compensation	58	85	75	(10)	-11.8 %
6820 Instructional Support Tech TOTAL	41,759	41,876	43,272	1,396	3.3 %
S812 Cold Harbor Elementary TOTAL	4,226,578	4,270,578	4,535,434	264,856	6.2 %
DIV: S813 Elmont Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	24,286	26,265	26,265		
410515 Salaries FT Teachers	1,541,204	1,607,440	1,584,547	(22,893)	-1.4 %
410517 Salaries FT Instructional Aide	42,556	43,832	43,832		
411532 Salaries Sub Prof Activity	87	0	0		
412012 Stipend Supplemental	9,507	8,523	8,932	409	4.8 %
412013 Stipend Discretionary	26,931	10,582	10,170	(412)	-3.9 %
420500 FICA	121,401	129,008	127,131	(1,877)	-1.5 %
421000 VRS	194,731	195,998	194,639	(1,359)	-0.7 %
421001 VRS Hybrid	81,638	86,630	100,387	13,757	15.9 %
421500 Health Insurance	245,459	273,075	310,860	37,785	13.8 %
421501 Health Insurance Opt-Out	400	0	0		
422001 Short-term Disability Ins	1,293	0	0		
422002 Long-term Disability Insurance	1,254	2,008	2,314	306	15.2 %
422500 Life Insurance	21,511	21,933	21,685	(248)	-1.1 %
423500 Workers Compensation	4,305	5,360	4,871	(489)	-9.1 %
428002 Wireless Stipends	0	625	0	(625)	-100.0 %
428016 Personnel Category Adjustment	768	0	0		
430008 Maintenance Service - Copiers	9,688	12,000	12,000		
431500 Repair & Maintenance Services	3,277	1,100	1,100		
453001 Lease & Rentals Equipment	881	0	0		
453506 Educational Training	297	500	1,200	700	140.0 %
462501 Supplies Instructional	18,200	21,725	19,668	(2,057)	-9.5 %
463000 Small Capital Outlay	887	2,000	1,000	(1,000)	-50.0 %
6110 Instruction - Regular TOTAL	2,350,561	2,448,604	2,470,601	21,997	0.9 %
6112 Exceptional Education					
410515 Salaries FT Teachers	306,300	346,518	396,171	49,653	14.3 %
410517 Salaries FT Instructional Aide	278,401	290,084	349,162	59,078	20.4 %
410522 Salaries FT Therapist	43,587	51,086	119,903	68,817	134.7 %
412012 Stipend Supplemental	552	569	569		
420500 FICA	43,385	52,654	66,227	13,573	25.8 %
421000 VRS	41,172	47,504	39,054	(8,450)	-17.8 %
421001 VRS Hybrid	66,866	68,577	115,216	46,639	68.0 %
421500 Health Insurance	117,153	182,050	254,340	72,290	39.7 %
421501 Health Insurance Opt-Out	17	0	0		
422001 Short-term Disability Ins	1,070	0	0		
422002 Long-term Disability Insurance	272	824	1,280	456	55.3 %
422500 Life Insurance	8,408	9,008	11,336	2,328	25.8 %
423500 Workers Compensation	1,355	2,200	2,439	239	10.9 %
6112 Exceptional Education TOTAL	908,538	1,051,074	1,355,697	304,623	29.0 %

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OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB13 Elmont Elementary					
6114 Gifted and Talented					
410515 Salaries FT Teachers	41,652	51,482	51,879	397	0.8 %
420500 FICA	3,139	3,938	3,968	30	0.8 %
421000 VRS	8,437	8,690	9,250	560	6.4 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	50	62	78	16	25.8 %
422500 Life Insurance	655	674	680	6	0.9 %
423500 Workers Compensation	129	165	145	(20)	-12.1 %
6114 Gifted and Talented TOTAL	61,311	73,286	75,420	2,134	2.9 %
6118 Preschool					
410515 Salaries FT Teachers	47,154	48,569	49,010	441	0.9 %
410517 Salaries FT Instructional Aide	18,694	19,177	19,176	(1)	
420500 FICA	4,980	5,182	5,217	35	0.7 %
421000 VRS	8,431	8,198	8,738	540	6.6 %
421001 VRS Hybrid	2,671	3,237	3,419	182	5.6 %
421500 Health Insurance	17,693	16,550	18,840	2,290	13.8 %
422001 Short-term Disability Ins	50	0	0		
422002 Long-term Disability Insurance	57	81	103	22	27.2 %
422500 Life Insurance	862	887	893	6	0.7 %
423500 Workers Compensation	170	216	191	(25)	-11.6 %
6118 Preschool TOTAL	100,762	102,097	105,587	3,490	3.4 %
6121 School Counseling Services					
410515 Salaries FT Teachers	49,699	51,190	51,401	211	0.4 %
420500 FICA	3,798	3,916	3,932	16	0.4 %
421001 VRS Hybrid	8,389	8,641	9,165	524	6.1 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
421501 Health Insurance Opt-Out	67	0	0		
422001 Short-term Disability Ins	134	0	0		
422002 Long-term Disability Insurance	0	61	77	16	26.2 %
422500 Life Insurance	651	671	673	2	0.3 %
423500 Workers Compensation	128	164	144	(20)	-12.2 %
6121 School Counseling Services TOTAL	70,115	72,918	74,812	1,894	2.6 %
6139 Media Services					
410515 Salaries FT Teachers	51,781	53,334	53,334		
420500 FICA	3,412	4,080	4,080		
421000 VRS	8,741	9,003	9,509	506	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	62	64	80	16	25.0 %
422500 Life Insurance	678	699	699		
423500 Workers Compensation	133	171	149	(22)	-12.9 %
460003 Books & Subscriptions Library	7,334	4,840	4,440	(400)	-8.3 %
6139 Media Services TOTAL	79,390	80,466	81,711	1,245	1.5 %
6141 Office of the Principal					
410512 Salaries FT Clerical	44,689	46,030	46,030		
410513 Salaries FT Principal	104,040	107,161	107,161		
410514 Salaries FT Assist Principal	68,193	70,239	70,420	181	0.3 %
420500 FICA	15,416	17,070	17,084	14	0.1 %
421000 VRS	36,617	37,715	39,870	2,155	5.7 %
421500 Health Insurance	21,748	24,825	28,260	3,435	13.8 %
422002 Long-term Disability Insurance	137	268	283	15	5.6 %
422500 Life Insurance	2,842	2,927	2,930	3	0.1 %
423500 Workers Compensation	559	715	626	(89)	-12.4 %
428002 Wireless Stipends	1,175	0	0		
6141 Office of the Principal TOTAL	295,416	306,950	312,664	5,714	1.9 %
6222 Health Services					
410521 Salaries FT Clinical	40,800	42,024	42,024		
420500 FICA	2,992	3,214	3,214		
421001 VRS Hybrid	6,887	7,094	7,493	399	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	110	0	0		
422002 Long-term Disability Insurance	0	50	63	13	26.0 %
422500 Life Insurance	534	551	551		
423500 Workers Compensation	105	134	118	(16)	-11.9 %

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OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB13 Elmont Elementary					
6222 Health Services					
463505 Supplies Medical & Lab	408	400	400		
6222 Health Services TOTAL	59,185	61,742	63,283	1,541	2.5 %
6810 Instructional Technology					
410515 Salaries FT Teachers	36,711	59,389	59,390	1	
420500 FICA	4,087	4,543	4,543		
421000 VRS	9,733	10,025	10,589	564	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	70	71	89	18	25.4 %
422500 Life Insurance	755	778	778		
423500 Workers Compensation	68	190	166	(24)	-12.6 %
6810 Instructional Technology TOTAL	58,673	83,271	84,975	1,704	2.0 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	25,592	26,360	35,750	9,390	35.6 %
420500 FICA	1,946	2,016	2,734	718	35.6 %
421001 VRS Hybrid	4,320	4,450	6,374	1,924	43.2 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422001 Short-term Disability Ins	69	0	0		
422002 Long-term Disability Insurance	0	32	54	22	68.8 %
422500 Life Insurance	335	345	468	123	35.7 %
423500 Workers Compensation	66	84	100	16	19.0 %
6820 Instructional Support Tech TOTAL	39,577	41,562	54,900	13,338	32.1 %
SB13 Elmont Elementary TOTAL	4,023,528	4,321,970	4,679,650	357,680	8.3 %
DIV: SB14 Henry Clay Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	27,531	28,357	28,357		
410515 Salaries FT Teachers	1,325,819	1,408,111	1,397,181	(10,930)	-0.8 %
410517 Salaries FT Instructional Aide	37,659	39,200	40,290	1,090	2.8 %
411532 Salaries Sub Prof Activity	1,168	4,445	4,333	(112)	-2.5 %
412012 Stipend Supplemental	8,017	6,259	7,161	902	14.4 %
412013 Stipend Discretionary	9,404	2,112	1,700	(412)	-19.5 %
420500 FICA	99,914	113,541	112,580	(961)	-0.8 %
421000 VRS	191,486	197,148	171,437	(25,711)	-13.0 %
421001 VRS Hybrid	50,497	51,941	89,917	37,976	73.1 %
421500 Health Insurance	211,538	248,250	289,354	41,104	16.6 %
421501 Health Insurance Opt-Out	384	0	0		
422001 Short-term Disability Ins	821	0	0		
422002 Long-term Disability Insurance	1,315	1,768	2,124	356	20.1 %
422500 Life Insurance	18,780	19,329	19,201	(128)	-0.7 %
423500 Workers Compensation	3,657	4,720	4,433	(287)	-6.1 %
428016 Personnel Category Adjustment	675	0	0		
430008 Maintenance Service - Copiers	6,636	9,500	9,500		
431000 Professional Services	10,856	9,500	9,500		
431022 Software Services	0	0	150	150	100.0 %
431500 Repair & Maintenance Services	107	330	330		
451501 Postage	0	0	300	300	100.0 %
453001 Lease & Rentals Equipment	1,466	0	0		
453503 Travel Non-Local	1,612	0	0		
453505 Subsistence & Lodging	2,241	4,300	4,300		
453506 Educational Training	7,003	11,105	10,945	(160)	-1.4 %
460001 Supplies Office	0	0	100	100	100.0 %
462501 Supplies Instructional	29,444	30,455	28,690	(1,765)	-5.8 %
463000 Small Capital Outlay	3,940	1,600	1,600		
463500 Supplies Other Operating	481	2,220	2,220		
6110 Instruction - Regular TOTAL	2,052,451	2,194,191	2,235,703	41,512	1.9 %
6112 Exceptional Education					
410515 Salaries FT Teachers	137,968	150,365	207,316	56,951	37.9 %
410517 Salaries FT Instructional Aide	58,521	58,902	77,081	18,179	30.9 %
410522 Salaries FT Therapist	58,945	58,391	58,391		
412012 Stipend Supplemental	552	569	0	(569)	-100.0 %
420500 FICA	17,269	20,518	26,222	5,704	27.8 %
421000 VRS	32,968	33,957	34,817	860	2.5 %
421001 VRS Hybrid	8,614	11,223	26,303	15,080	134.4 %
421500 Health Insurance	67,168	57,925	84,780	26,855	46.4 %

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DIV: SB14 Henry Clay Elementary					
6112 Exceptional Education					
421501 Health Insurance Opt-Out	17	0	0		
422001 Short-term Disability Ins	138	0	0		
422002 Long-term Disability Insurance	234	322	514	192	59.6 %
422500 Life Insurance	3,227	3,506	4,491	985	28.1 %
423500 Workers Compensation	805	857	959	102	11.9 %
6112 Exceptional Education TOTAL	386,426	396,535	520,874	124,339	31.4 %
6118 Preschool					
410515 Salaries FT Teachers	149,880	154,376	154,773	397	0.3 %
410517 Salaries FT Instructional Aide	55,754	57,319	57,267	(52)	-0.1 %
420500 FICA	15,089	16,194	16,219	25	0.2 %
421000 VRS	20,954	21,583	22,868	1,285	6.0 %
421001 VRS Hybrid	13,739	14,151	14,938	787	5.6 %
421500 Health Insurance	39,339	49,650	56,520	6,870	13.8 %
421501 Health Insurance Opt-Out	234	0	0		
422001 Short-term Disability Ins	233	0	0		
422002 Long-term Disability Insurance	149	253	319	66	26.1 %
422500 Life Insurance	2,692	2,773	2,778	5	0.2 %
423500 Workers Compensation	485	677	594	(83)	-12.3 %
6118 Preschool TOTAL	298,548	316,976	326,276	9,300	2.9 %
6121 School Counseling Services					
410515 Salaries FT Teachers	54,406	56,038	50,445	(5,593)	-10.0 %
420500 FICA	4,178	4,287	3,859	(428)	-10.0 %
421000 VRS	9,184	9,459	0	(9,459)	-100.0 %
421001 VRS Hybrid	0	0	8,994	8,994	100.0 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
421501 Health Insurance Opt-Out	96	0	0		
422002 Long-term Disability Insurance	60	67	76	9	13.4 %
422500 Life Insurance	713	734	661	(73)	-9.9 %
423500 Workers Compensation	140	179	141	(38)	-21.2 %
6121 School Counseling Services TOTAL	76,026	79,039	73,596	(5,443)	-6.9 %
6122 School Social Worker Services					
410516 Salaries FT Other Professional	35,378	71,941	72,600	659	0.9 %
420500 FICA	2,378	5,503	5,554	51	0.9 %
421000 VRS	5,895	12,144	12,945	801	6.6 %
421500 Health Insurance	0	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	50	86	87	1	1.2 %
422500 Life Insurance	457	942	951	9	1.0 %
423500 Workers Compensation	0	230	203	(27)	-11.7 %
6122 School Social Worker Services TOTAL	44,158	99,121	101,760	2,639	2.7 %
6139 Media Services					
410515 Salaries FT Teachers	40,451	41,514	41,663	149	0.4 %
420500 FICA	3,108	3,176	3,187	11	0.3 %
421000 VRS	6,803	7,008	7,429	421	6.0 %
421500 Health Insurance	7,249	6,620	7,536	916	13.8 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	48	50	50		
422500 Life Insurance	528	544	546	2	0.4 %
423500 Workers Compensation	104	133	117	(16)	-12.0 %
460003 Books & Subscriptions Library	2,722	2,385	1,985	(400)	-16.8 %
6139 Media Services TOTAL	61,113	61,430	62,513	1,083	1.8 %
6141 Office of the Principal					
410512 Salaries FT Clerical	41,735	42,987	42,987		
410513 Salaries FT Principal	111,198	114,534	114,534		
410514 Salaries FT Assist Principal	88,022	85,181	85,181		
420500 FICA	17,931	18,087	18,087		
421000 VRS	39,775	40,968	43,274	2,306	5.6 %
421500 Health Insurance	21,748	24,825	28,260	3,435	13.8 %
422002 Long-term Disability Insurance	304	291	303	12	4.1 %
422500 Life Insurance	3,087	3,179	3,179		
423500 Workers Compensation	563	778	680	(98)	-12.6 %
428002 Wireless Stipends	600	0	0		
6141 Office of the Principal TOTAL	324,963	330,830	336,485	5,655	1.7 %

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DIV: SB14 Henry Clay Elementary					
6222 Health Services					
410521 Salaries FT Clinical	41,225	42,462	42,462		
420500 FICA	2,855	3,249	3,249		
421000 VRS	6,959	7,168	7,571	403	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	49	51	64	13	25.5 %
422500 Life Insurance	540	556	556		
423500 Workers Compensation	106	136	119	(17)	-12.5 %
463505 Supplies Medical & Lab	385	400	400		
6222 Health Services TOTAL	59,368	62,297	63,841	1,544	2.5 %
6810 Instructional Technology					
410515 Salaries FT Teachers	3,468	0	0		
SB14 Henry Clay Elementary TOTAL	3,306,521	3,540,419	3,721,048	180,629	5.1 %
DIV: SB15 John Gandy Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	29,799	30,693	30,693		
410515 Salaries FT Teachers	1,343,747	1,410,386	1,200,591	(209,795)	-14.9 %
411532 Salaries Sub Prof Activity	2,381	2,060	2,145	85	4.1 %
412012 Stipend Supplemental	7,995	6,826	7,132	306	4.5 %
412013 Stipend Discretionary	9,580	1,312	900	(412)	-31.4 %
420500 FICA	94,788	110,873	94,636	(16,237)	-14.6 %
421000 VRS	210,920	218,485	184,401	(34,084)	-15.6 %
421001 VRS Hybrid	24,046	24,767	35,137	10,370	41.9 %
421500 Health Insurance	202,977	231,700	232,834	1,134	0.5 %
421501 Health Insurance Opt-Out	346	0	0		
422001 Short-term Disability Ins	385	0	0		
422002 Long-term Disability Insurance	1,460	1,729	1,864	135	7.8 %
422500 Life Insurance	18,365	18,880	16,129	(2,751)	-14.6 %
423500 Workers Compensation	3,667	4,611	3,780	(831)	-18.0 %
428002 Wireless Stipends	0	600	0	(600)	-100.0 %
428016 Personnel Category Adjustment	20	0	0		
430008 Maintenance Service - Copiers	6,400	0	0		
431000 Professional Services	9,980	9,200	9,200		
451501 Postage	0	0	350	350	100.0 %
451503 Telecomm Wireless	305	0	0		
453001 Lease & Rentals Equipment	3,327	11,795	11,795		
453503 Travel Non-Local	3,038	0	0		
453505 Subsistence & Lodging	1,433	4,000	4,800	800	20.0 %
453506 Educational Training	4,832	11,200	10,560	(640)	-5.7 %
460001 Supplies Office	289	400	500	100	25.0 %
460004 Supplies Laundry HSKP & Jan	99	150	150		
462501 Supplies Instructional	33,463	29,340	26,925	(2,415)	-8.2 %
463000 Small Capital Outlay	990	1,000	1,000		
463500 Supplies Other Operating	1,188	2,220	2,220		
6110 Instruction - Regular TOTAL	2,015,820	2,132,227	1,877,742	(254,485)	-11.9 %
6112 Exceptional Education					
410515 Salaries FT Teachers	312,311	320,480	321,752	1,272	0.4 %
410517 Salaries FT Instructional Aide	99,825	106,605	88,316	(18,289)	-17.2 %
410522 Salaries FT Therapist	122,291	132,286	132,893	607	0.5 %
412012 Stipend Supplemental	552	569	474	(95)	-16.7 %
420500 FICA	36,832	42,835	41,565	(1,270)	-3.0 %
421000 VRS	76,942	79,752	75,216	(4,536)	-5.7 %
421001 VRS Hybrid	14,242	14,669	21,594	6,925	47.2 %
421500 Health Insurance	104,988	107,575	113,040	5,465	5.1 %
421501 Health Insurance Opt-Out	254	0	0		
422001 Short-term Disability Ins	228	0	0		
422002 Long-term Disability Insurance	541	670	791	121	18.1 %
422500 Life Insurance	7,077	7,327	7,112	(215)	-2.9 %
423500 Workers Compensation	1,872	1,790	1,534	(256)	-14.3 %
463500 Supplies Other Operating	1,800	0	0		
6112 Exceptional Education TOTAL	779,755	814,558	804,287	(10,271)	-1.3 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	49,118	50,592	50,592		
420500 FICA	3,762	3,871	3,871		
421000 VRS	8,291	8,540	9,021	481	5.6 %

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Budget Detail by Division

FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB15 John Gandy Elementary					
6114 Gifted and Talented					
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	59	61	76	15	24.6 %
422500 Life Insurance	643	663	663		
423500 Workers Compensation	127	162	142	(20)	-12.3 %
6114 Gifted and Talented TOTAL	69,249	72,164	73,785	1,621	2.2 %
6121 School Counseling Services					
410515 Salaries FT Teachers	55,721	57,393	57,393		
420500 FICA	3,803	4,390	4,390		
421000 VRS	9,406	9,688	10,233	545	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	67	69	86	17	24.6 %
422500 Life Insurance	730	752	752		
423500 Workers Compensation	143	184	161	(23)	-12.5 %
6121 School Counseling Services TOTAL	77,119	80,751	82,435	1,684	2.1 %
6139 Media Services					
410515 Salaries FT Teachers	51,083	52,465	52,479	14	
412012 Stipend Supplemental	92	0	0		
420500 FICA	3,699	4,014	4,015	1	
421000 VRS	8,598	8,856	9,357	501	5.7 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	61	63	79	16	25.4 %
422500 Life Insurance	667	687	687		
423500 Workers Compensation	131	168	147	(21)	-12.5 %
460003 Books & Subscriptions Library	4,181	3,800	3,600	(200)	-5.3 %
6139 Media Services TOTAL	75,761	78,328	79,784	1,456	1.9 %
6141 Office of the Principal					
410512 Salaries FT Clerical	43,373	44,674	44,674		
410513 Salaries FT Principal	104,313	107,442	107,442		
410514 Salaries FT Assist Principal	66,932	69,381	69,721	340	0.5 %
420500 FICA	14,726	16,906	16,932	26	0.2 %
421000 VRS	36,260	37,389	39,553	2,164	5.8 %
421500 Health Insurance	21,748	24,825	28,260	3,435	13.8 %
422002 Long-term Disability Insurance	260	266	280	14	5.3 %
422500 Life Insurance	2,814	2,901	2,905	4	0.1 %
423500 Workers Compensation	550	709	621	(88)	-12.4 %
428002 Wireless Stipends	1,200	0	0		
6141 Office of the Principal TOTAL	292,176	304,493	310,388	5,895	1.9 %
6222 Health Services					
410521 Salaries FT Clinical	41,225	42,462	46,500	4,038	9.5 %
420500 FICA	3,024	3,249	3,557	308	9.5 %
421001 VRS Hybrid	6,959	7,168	8,291	1,123	15.7 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
421501 Health Insurance Opt-Out	63	0	0		
422001 Short-term Disability Ins	111	0	0		
422002 Long-term Disability Insurance	0	51	70	19	37.3 %
422500 Life Insurance	540	556	609	53	9.5 %
423500 Workers Compensation	106	136	130	(6)	-4.4 %
463505 Supplies Medical & Lab	0	500	570	70	14.0 %
6222 Health Services TOTAL	59,277	62,397	69,147	6,750	10.8 %
6223 Psychological Services					
410518 Salaries FT Psychologist	83,825	86,340	86,340		
420500 FICA	6,325	6,605	6,605		
421000 VRS	14,150	14,574	15,394	820	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	102	104	104		
422500 Life Insurance	1,098	1,131	1,131		
423500 Workers Compensation	217	276	242	(34)	-12.3 %
463505 Supplies Medical & Lab	228	0	0		
6223 Psychological Services TOTAL	113,194	117,305	119,236	1,931	1.6 %
6810 Instructional Technology					
410515 Salaries FT Teachers	53,158	56,028	56,028		
420500 FICA	4,289	4,286	4,286		

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB15 John Gandy Elementary					
6810 Instructional Technology					
421000 VRS	8,381	9,458	9,990	532	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
421501 Health Insurance Opt-Out	79	0	0		
422002 Long-term Disability Insurance	60	67	84	17	25.4 %
422500 Life Insurance	650	734	734		
423500 Workers Compensation	130	179	157	(22)	-12.3 %
6810 Instructional Technology TOTAL	73,996	79,027	80,699	1,672	2.1 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	27,659	26,606	26,606		
420500 FICA	1,810	2,036	2,036		
421001 VRS Hybrid	4,360	4,491	4,744	253	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422001 Short-term Disability Ins	70	0	0		
422002 Long-term Disability Insurance	0	32	40	8	25.0 %
422500 Life Insurance	338	349	349		
423500 Workers Compensation	58	85	74	(11)	-12.9 %
6820 Instructional Support Tech TOTAL	41,544	41,874	43,269	1,395	3.3 %
SB15 John Gandy Elementary TOTAL	3,597,891	3,783,124	3,540,772	(242,352)	-6.4 %
DIV: SB16 Mechanicsville Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	37,103	38,216	38,216		
410515 Salaries FT Teachers	2,239,466	2,295,652	2,243,559	(52,093)	-2.3 %
410517 Salaries FT Instructional Aide	55,611	62,716	63,313	597	1.0 %
411517 Salaries PT Bus Driver	55	0	0		
411532 Salaries Sub Prof Activity	303	1,060	1,462	402	37.9 %
412012 Stipend Supplemental	10,973	9,456	9,505	49	0.5 %
412013 Stipend Discretionary	32,872	20,742	20,330	(412)	-2.0 %
420500 FICA	164,440	184,171	179,990	(4,181)	-2.3 %
421000 VRS	312,937	324,182	321,342	(2,840)	-0.9 %
421001 VRS Hybrid	76,680	80,360	96,783	16,423	20.4 %
421500 Health Insurance	342,498	388,925	433,320	44,395	11.4 %
421501 Health Insurance Opt-Out	638	0	0		
422001 Short-term Disability Ins	1,240	0	0		
422002 Long-term Disability Insurance	2,162	2,877	3,358	481	16.7 %
422500 Life Insurance	30,362	31,390	30,720	(670)	-2.1 %
423500 Workers Compensation	6,208	7,670	6,819	(851)	-11.1 %
428016 Personnel Category Adjustment	575	0	0		
430008 Maintenance Service - Copiers	12,092	13,000	13,000		
451501 Postage	0	0	500	500	100.0 %
453505 Subsistence & Lodging	227	0	0		
462002 Non Cyclical Computer Replacem	0	0	600	600	100.0 %
462501 Supplies Instructional	36,965	37,225	33,675	(3,550)	-9.5 %
463000 Small Capital Outlay	0	0	1,000	1,000	100.0 %
6110 Instruction - Regular TOTAL	3,363,407	3,497,642	3,497,492	(150)	
6112 Exceptional Education					
410515 Salaries FT Teachers	371,831	395,711	299,411	(96,300)	-24.3 %
410517 Salaries FT Instructional Aide	162,961	175,927	176,935	1,008	0.6 %
410522 Salaries FT Therapist	117,555	116,436	116,436		
412012 Stipend Supplemental	645	569	0	(569)	-100.0 %
420500 FICA	46,366	52,681	45,347	(7,334)	-13.9 %
421000 VRS	76,030	78,961	74,511	(4,450)	-5.6 %
421001 VRS Hybrid	35,792	37,185	31,182	(6,003)	-16.1 %
421500 Health Insurance	144,983	157,225	160,140	2,915	1.9 %
421501 Health Insurance Opt-Out	434	0	0		
422001 Short-term Disability Ins	572	0	0		
422002 Long-term Disability Insurance	532	825	870	45	5.5 %
422500 Life Insurance	8,751	9,015	7,767	(1,248)	-13.8 %
423500 Workers Compensation	1,744	2,205	1,660	(545)	-24.7 %
6112 Exceptional Education TOTAL	968,196	1,026,740	914,259	(112,481)	-11.0 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	51,218	52,755	52,754	(1)	
420500 FICA	3,763	4,036	4,036		
421000 VRS	8,646	8,905	9,406	501	5.6 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB16 Mechanicsville Elementary					
6114 Gifted and Talented					
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	0	63	79	16	25.4 %
422500 Life Insurance	671	691	691		
423500 Workers Compensation	132	169	148	(21)	-12.4 %
6114 Gifted and Talented TOTAL	71,679	74,894	76,534	1,640	2.2 %
6118 Preschool					
410515 Salaries FT Teachers	135,438	144,453	150,168	5,715	4.0 %
410517 Salaries FT Instructional Aide	58,971	61,161	59,092	(2,069)	-3.4 %
420500 FICA	14,410	15,729	16,009	280	1.8 %
421000 VRS	19,071	20,450	21,636	1,186	5.8 %
421001 VRS Hybrid	13,842	14,258	15,674	1,416	9.9 %
421500 Health Insurance	46,567	49,650	56,520	6,870	13.8 %
421501 Health Insurance Opt-Out	158	0	0		
422001 Short-term Disability Ins	221	0	0		
422002 Long-term Disability Insurance	164	246	314	68	27.6 %
422500 Life Insurance	2,554	2,693	2,741	48	1.8 %
423500 Workers Compensation	572	658	585	(73)	-11.1 %
6118 Preschool TOTAL	291,968	309,298	322,739	13,441	4.3 %
6121 School Counseling Services					
410515 Salaries FT Teachers	55,721	57,393	57,393		
420500 FICA	3,984	4,390	4,390		
421000 VRS	9,406	9,688	10,233	545	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	67	69	86	17	24.6 %
422500 Life Insurance	730	752	752		
423500 Workers Compensation	143	184	161	(23)	-12.5 %
6121 School Counseling Services TOTAL	77,300	80,751	82,435	1,684	2.1 %
6139 Media Services					
410512 Salaries FT Clerical	21,286	21,925	21,924	(1)	
410515 Salaries FT Teachers	51,644	53,043	53,041	(2)	
420500 FICA	4,885	5,735	5,735		
421000 VRS	12,286	12,655	13,366	711	5.6 %
421500 Health Insurance	14,498	16,550	18,840	2,290	13.8 %
422002 Long-term Disability Insurance	87	90	113	23	25.6 %
422500 Life Insurance	953	982	982		
423500 Workers Compensation	188	240	210	(30)	-12.5 %
460003 Books & Subscriptions Library	5,072	5,000	4,600	(400)	-8.0 %
6139 Media Services TOTAL	110,899	116,220	118,811	2,591	2.2 %
6141 Office of the Principal					
410512 Salaries FT Clerical	34,190	35,216	35,216		
410513 Salaries FT Principal	109,646	112,935	112,935		
410514 Salaries FT Assist Principal	67,125	70,076	86,307	16,231	23.2 %
420500 FICA	14,789	16,315	17,556	1,241	7.6 %
421000 VRS	35,610	36,836	41,804	4,968	13.5 %
421500 Health Insurance	21,748	24,825	28,260	3,435	13.8 %
422002 Long-term Disability Insurance	255	262	293	31	11.8 %
422500 Life Insurance	2,764	2,858	3,071	213	7.5 %
423500 Workers Compensation	536	698	657	(41)	-5.9 %
428002 Wireless Stipends	600	0	0		
6141 Office of the Principal TOTAL	287,263	300,021	326,099	26,078	8.7 %
6222 Health Services					
410521 Salaries FT Clinical	40,465	42,462	50,000	7,538	17.8 %
420500 FICA	3,107	3,249	3,825	576	17.7 %
421001 VRS Hybrid	6,959	7,168	8,915	1,747	24.4 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	111	0	0		
422002 Long-term Disability Insurance	0	51	75	24	47.1 %
422500 Life Insurance	540	556	655	99	17.8 %
423500 Workers Compensation	106	136	140	4	2.9 %
463505 Supplies Medical & Lab	653	400	400		
6222 Health Services TOTAL	59,290	62,297	73,430	11,133	17.9 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB16 Mechanicsville Elementary					
6223 Psychological Services					
463505 Supplies Medical & Lab	14	0	0		
6810 Instructional Technology					
410515 Salaries FT Teachers	36,680	59,064	59,064		
420500 FICA	4,705	4,518	4,518		
421000 VRS	9,680	9,970	10,531	561	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	69	71	89	18	25.4 %
422500 Life Insurance	751	774	774		
423500 Workers Compensation	67	189	165	(24)	-12.7 %
6810 Instructional Technology TOTAL	59,201	82,861	84,561	1,700	2.1 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	25,538	26,305	25,992	(313)	-1.2 %
420500 FICA	1,923	2,012	1,989	(23)	-1.1 %
421001 VRS Hybrid	4,311	4,440	4,634	194	4.4 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422001 Short-term Disability Ins	69	0	0		
422002 Long-term Disability Insurance	0	32	39	7	21.9 %
422500 Life Insurance	335	345	340	(5)	-1.4 %
423500 Workers Compensation	66	84	73	(11)	-13.1 %
6820 Instructional Support Tech TOTAL	39,491	41,493	42,487	994	2.4 %
SB16 Mechanicsville Elementary TOTAL	5,328,708	5,592,217	5,538,847	(53,370)	-1.0 %
DIV: SB17 Pearsons Corner Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	26,097	26,880	26,880		
410515 Salaries FT Teachers	1,635,471	1,639,341	1,593,190	(46,151)	-2.8 %
410517 Salaries FT Instructional Aide	40,082	41,284	41,285	1	
411532 Salaries Sub Prof Activity	996	5,120	4,992	(128)	-2.5 %
412012 Stipend Supplemental	9,883	8,535	9,503	968	11.3 %
412013 Stipend Discretionary	13,226	412	0	(412)	-100.0 %
420500 FICA	120,581	131,692	127,681	(4,011)	-3.0 %
421000 VRS	226,029	230,871	216,977	(13,894)	-6.0 %
421001 VRS Hybrid	55,752	57,352	79,243	21,891	38.2 %
421500 Health Insurance	246,472	289,625	320,280	30,655	10.6 %
421501 Health Insurance Opt-Out	634	0	0		
422001 Short-term Disability Ins	965	0	0		
422002 Long-term Disability Insurance	1,497	2,050	2,362	312	15.2 %
422500 Life Insurance	21,869	22,367	21,783	(584)	-2.6 %
423500 Workers Compensation	4,297	5,463	4,904	(559)	-10.2 %
428002 Wireless Stipends	0	1,200	0	(1,200)	-100.0 %
428016 Personnel Category Adjustment	(395)	0	0		
430008 Maintenance Service - Copiers	10,606	10,265	10,625	360	3.5 %
431503 R&M Svcs - Equipment	65	0	300	300	100.0 %
453001 Lease & Rentals Equipment	0	360	0	(360)	-100.0 %
453506 Educational Training	330	2,850	2,280	(570)	-20.0 %
460001 Supplies Office	0	0	6,200	6,200	100.0 %
462501 Supplies Instructional	32,277	27,215	22,428	(4,787)	-17.6 %
463000 Small Capital Outlay	3,656	2,500	2,500		
6110 Instruction - Regular TOTAL	2,450,390	2,505,382	2,493,413	(11,969)	-0.5 %
6112 Exceptional Education					
410515 Salaries FT Teachers	308,193	322,099	310,466	(11,633)	-3.6 %
410517 Salaries FT Instructional Aide	185,281	192,002	213,247	21,245	11.1 %
410522 Salaries FT Therapist	115,864	117,017	117,017		
412012 Stipend Supplemental	598	569	0	(569)	-100.0 %
420500 FICA	40,417	48,326	49,017	691	1.4 %
421000 VRS	62,008	64,759	54,406	(10,353)	-16.0 %
421001 VRS Hybrid	40,104	41,775	59,836	18,061	43.2 %
421500 Health Insurance	116,262	148,950	178,980	30,030	20.2 %
421501 Health Insurance Opt-Out	200	0	0		
422001 Short-term Disability Ins	642	0	0		
422002 Long-term Disability Insurance	429	757	941	184	24.3 %
422500 Life Insurance	7,925	8,268	8,394	126	1.5 %
423500 Workers Compensation	1,289	2,022	1,796	(226)	-11.2 %
6112 Exceptional Education TOTAL	879,212	946,544	994,100	47,556	5.0 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB17 Pearsons Corner Elementary					
6114 Gifted and Talented					
410515 Salaries FT Teachers	50,031	51,532	51,532		
412012 Stipend Supplemental	92	0	0		
420500 FICA	3,415	3,942	3,942		
421000 VRS	8,445	8,699	9,188	489	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	60	62	77	15	24.2 %
422500 Life Insurance	655	675	675		
423500 Workers Compensation	129	165	144	(21)	-12.7 %
6114 Gifted and Talented TOTAL	70,076	73,350	74,978	1,628	2.2 %
6121 School Counseling Services					
410515 Salaries FT Teachers	52,095	52,726	52,726		
420500 FICA	3,077	4,034	4,034		
421000 VRS	7,777	8,900	9,401	501	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	56	63	79	16	25.4 %
422500 Life Insurance	671	691	691		
423500 Workers Compensation	132	169	148	(21)	-12.4 %
6121 School Counseling Services TOTAL	71,057	74,858	76,499	1,641	2.2 %
6122 School Social Worker Services					
410516 Salaries FT Other Professional	57,733	59,465	59,465		
420500 FICA	4,347	4,549	4,549		
421000 VRS	9,745	10,038	10,603	565	5.6 %
421500 Health Insurance	14,498	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	70	71	71		
422500 Life Insurance	756	779	779		
423500 Workers Compensation	149	190	167	(23)	-12.1 %
6122 School Social Worker Services TOTAL	87,298	83,367	85,054	1,687	2.0 %
6139 Media Services					
410512 Salaries FT Clerical	7,392	0	0		
410515 Salaries FT Teachers	62,156	64,021	64,019	(2)	
420500 FICA	4,657	4,897	4,897		
421000 VRS	10,492	10,807	11,415	608	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	75	77	96	19	24.7 %
422500 Life Insurance	814	839	839		
423500 Workers Compensation	160	205	179	(26)	-12.7 %
460003 Books & Subscriptions Library	4,645	4,725	4,325	(400)	-8.5 %
462002 Non Cyclical Computer Replacem	80	0	0		
6139 Media Services TOTAL	97,720	93,846	95,190	1,344	1.4 %
6141 Office of the Principal					
410512 Salaries FT Clerical	39,794	40,988	40,988		
410513 Salaries FT Principal	95,254	98,112	98,111	(1)	
410514 Salaries FT Assist Principal	72,735	74,917	74,917		
420500 FICA	14,967	16,372	16,372		
421000 VRS	35,074	36,126	38,159	2,033	5.6 %
421500 Health Insurance	21,748	24,825	28,260	3,435	13.8 %
421501 Health Insurance Opt-Out	96	0	0		
422002 Long-term Disability Insurance	252	257	269	12	4.7 %
422500 Life Insurance	2,722	2,803	2,803		
423500 Workers Compensation	536	685	600	(85)	-12.4 %
428002 Wireless Stipends	1,200	0	0		
453506 Educational Training	0	2,000	1,600	(400)	-20.0 %
455007 Dues & Memberships	545	1,000	1,000		
6141 Office of the Principal TOTAL	284,923	298,085	303,079	4,994	1.7 %
6222 Health Services					
410521 Salaries FT Clinical	41,225	42,462	42,462		
420500 FICA	3,164	3,249	3,249		
421000 VRS	6,959	7,168	7,571	403	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	49	51	64	13	25.5 %
422500 Life Insurance	540	556	556		
423500 Workers Compensation	106	136	119	(17)	-12.5 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB17 Pearsons Corner Elementary					
6222 Health Services					
463505 Supplies Medical & Lab	0	350	350		
6222 Health Services TOTAL	59,392	62,247	63,791	1,544	2.5 %
6223 Psychological Services					
463505 Supplies Medical & Lab	349	0	0		
6810 Instructional Technology					
410515 Salaries FT Teachers	35,531	57,469	0	(57,469)	-100.0 %
420500 FICA	4,458	4,396	0	(4,396)	-100.0 %
421000 VRS	9,418	9,701	0	(9,701)	-100.0 %
421500 Health Insurance	7,249	8,275	0	(8,275)	-100.0 %
422002 Long-term Disability Insurance	67	69	0	(69)	-100.0 %
422500 Life Insurance	731	753	0	(753)	-100.0 %
423500 Workers Compensation	66	184	0	(184)	-100.0 %
6810 Instructional Technology TOTAL	57,520	80,847	0	(80,847)	-100.0 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	25,067	25,789	25,789		
420500 FICA	1,828	1,973	1,973		
421001 VRS Hybrid	4,226	4,353	4,598	245	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422001 Short-term Disability Ins	68	0	0		
422002 Long-term Disability Insurance	0	31	39	8	25.8 %
422500 Life Insurance	328	338	338		
423500 Workers Compensation	57	83	72	(11)	-13.3 %
6820 Instructional Support Tech TOTAL	38,823	40,842	42,229	1,387	3.4 %
SB17 Pearsons Corner Elementary TOTAL	4,096,760	4,259,368	4,228,333	(31,035)	-0.7 %
DIV: SB18 Rural Point Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	30,660	31,582	32,504	922	2.9 %
410515 Salaries FT Teachers	1,439,519	1,485,874	1,537,607	51,733	3.5 %
410517 Salaries FT Instructional Aide	42,982	44,273	44,271	(2)	
411532 Salaries Sub Prof Activity	217	1,600	2,437	837	52.3 %
412012 Stipend Supplemental	9,428	8,534	9,501	967	11.3 %
412013 Stipend Discretionary	14,738	412	0	(412)	-100.0 %
420500 FICA	108,855	120,270	124,084	3,814	3.2 %
421000 VRS	229,647	236,538	253,409	16,871	7.1 %
421001 VRS Hybrid	26,293	27,082	34,437	7,355	27.2 %
421500 Health Insurance	217,475	248,250	285,266	37,016	14.9 %
421501 Health Insurance Opt-Out	600	0	0		
422001 Short-term Disability Ins	420	0	0		
422002 Long-term Disability Insurance	1,586	1,872	2,284	412	22.0 %
422500 Life Insurance	19,863	20,460	21,155	695	3.4 %
423500 Workers Compensation	3,913	4,997	4,633	(364)	-7.3 %
428016 Personnel Category Adjustment	464	0	0		
430006 Maintenance Service Contracts	3,477	3,800	3,900	100	2.6 %
430008 Maintenance Service - Copiers	8,858	8,935	8,935		
453506 Educational Training	1,992	2,500	2,000	(500)	-20.0 %
460001 Supplies Office	538	800	800		
462501 Supplies Instructional	18,225	24,550	21,596	(2,954)	-12.0 %
463000 Small Capital Outlay	492	800	1,000	200	25.0 %
463511 Employee Recognition	1,476	2,500	2,500		
6110 Instruction - Regular TOTAL	2,181,718	2,275,629	2,392,319	116,690	5.1 %
6112 Exceptional Education					
410515 Salaries FT Teachers	521,361	524,328	580,815	56,487	10.8 %
410517 Salaries FT Instructional Aide	365,471	409,638	356,936	(52,702)	-12.9 %
410522 Salaries FT Therapist	158,661	167,092	222,004	54,912	32.9 %
412012 Stipend Supplemental	530	570	0	(570)	-100.0 %
420500 FICA	73,854	84,274	88,722	4,448	5.3 %
421000 VRS	115,695	124,428	133,404	8,976	7.2 %
421001 VRS Hybrid	59,963	61,429	73,378	11,949	19.5 %
421500 Health Insurance	217,169	264,800	310,860	46,060	17.4 %
421501 Health Insurance Opt-Out	884	0	0		
422001 Short-term Disability Ins	959	0	0		
422002 Long-term Disability Insurance	823	1,320	1,722	402	30.5 %

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OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB18 Rural Point Elementary					
6112 Exceptional Education					
422500 Life Insurance	13,632	14,427	15,197	770	5.3 %
423500 Workers Compensation	2,506	3,521	3,248	(273)	-7.8 %
6112 Exceptional Education TOTAL	1,531,508	1,655,827	1,786,286	130,459	7.9 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	47,530	48,956	49,210	254	0.5 %
420500 FICA	2,984	3,745	3,765	20	0.5 %
421000 VRS	8,023	8,264	8,774	510	6.2 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	57	59	74	15	25.4 %
422500 Life Insurance	623	641	645	4	0.6 %
423500 Workers Compensation	131	157	138	(19)	-12.1 %
6114 Gifted and Talented TOTAL	66,597	70,097	72,026	1,929	2.8 %
6121 School Counseling Services					
410515 Salaries FT Teachers	54,108	55,731	55,730	(1)	
420500 FICA	4,027	4,263	4,263		
421000 VRS	9,133	9,407	9,937	530	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	65	67	84	17	25.4 %
422500 Life Insurance	709	730	730		
423500 Workers Compensation	139	178	156	(22)	-12.4 %
6121 School Counseling Services TOTAL	75,430	78,651	80,320	1,669	2.1 %
6139 Media Services					
410512 Salaries FT Clerical	21,961	22,620	22,620		
410515 Salaries FT Teachers	55,816	53,628	53,627	(1)	
412012 Stipend Supplemental	340	0	0		
420500 FICA	5,725	5,833	5,833		
421000 VRS	12,496	12,870	13,595	725	5.6 %
421500 Health Insurance	14,498	16,550	18,840	2,290	13.8 %
422002 Long-term Disability Insurance	89	91	114	23	25.3 %
422500 Life Insurance	970	999	999		
423500 Workers Compensation	191	244	213	(31)	-12.7 %
460003 Books & Subscriptions Library	4,586	6,000	5,600	(400)	-6.7 %
6139 Media Services TOTAL	116,672	118,835	121,441	2,606	2.2 %
6141 Office of the Principal					
410512 Salaries FT Clerical	39,571	38,110	43,577	5,467	14.3 %
410513 Salaries FT Principal	97,159	102,155	91,291	(10,864)	-10.6 %
410514 Salaries FT Assist. Principal	71,138	73,660	74,022	362	0.5 %
420500 FICA	15,396	16,366	15,980	(386)	-2.4 %
421000 VRS	35,952	36,111	37,245	1,134	3.1 %
421500 Health Insurance	21,748	24,825	28,260	3,435	13.8 %
422002 Long-term Disability Insurance	258	257	264	7	2.7 %
422500 Life Insurance	2,790	2,802	2,737	(65)	-2.3 %
423500 Workers Compensation	579	685	585	(100)	-14.6 %
428002 Wireless Stipends	600	0	0		
455007 Dues & Memberships	0	300	300		
6141 Office of the Principal TOTAL	285,191	295,271	294,261	(1,010)	-0.3 %
6222 Health Services					
410521 Salaries FT Clinical	54,572	56,732	56,732		
420500 FICA	4,187	4,340	4,340		
421000 VRS	1,395	0	0		
421001 VRS Hybrid	7,903	9,576	10,115	539	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	149	0	0		
422002 Long-term Disability Insurance	0	68	85	17	25.0 %
422500 Life Insurance	722	743	743		
423500 Workers Compensation	136	182	159	(23)	-12.6 %
463505 Supplies Medical & Lab	0	300	500	200	66.7 %
6222 Health Services TOTAL	76,413	80,216	82,094	1,878	2.3 %
6223 Psychological Services					
410518 Salaries FT Psychologist	85,297	87,857	87,856	(1)	
420500 FICA	5,919	6,721	6,721		

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OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB18 Rural Point Elementary					
6223 Psychological Services					
421000 VRS	14,398	14,830	15,665	835	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	122	105	105		
422500 Life Insurance	1,117	1,151	1,151		
423500 Workers Compensation	220	281	246	(35)	-12.5 %
463505 Supplies Medical & Lab	300	0	0		
6223 Psychological Services TOTAL	114,622	119,220	121,164	1,944	1.6 %
6810 Instructional Technology					
410515 Salaries FT Teachers	23,622	0	65,399	65,399	100.0 %
420500 FICA	342	0	5,003	5,003	100.0 %
421000 VRS	0	0	11,661	11,661	100.0 %
421500 Health Insurance	0	0	9,420	9,420	100.0 %
422002 Long-term Disability Insurance	6	0	98	98	100.0 %
422500 Life Insurance	0	0	857	857	100.0 %
423500 Workers Compensation	55	0	183	183	100.0 %
6810 Instructional Technology TOTAL	24,025	0	92,621	92,621	100.0 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	34,535	33,221	33,221		
420500 FICA	2,588	2,542	2,542		
421000 VRS	5,444	5,608	5,923	315	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	39	40	50	10	25.0 %
422500 Life Insurance	423	435	435		
423500 Workers Compensation	72	106	93	(13)	-12.3 %
6820 Instructional Support Tech TOTAL	50,350	50,227	51,684	1,457	2.9 %
SB18 Rural Point Elementary TOTAL	4,522,526	4,743,973	5,094,216	350,243	7.4 %
DIV: SB19 South Anna Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	28,143	28,987	29,556	569	2.0 %
410515 Salaries FT Teachers	1,587,526	1,648,382	1,488,265	(160,117)	-9.7 %
410517 Salaries FT Instructional Aide	36,004	38,585	38,584	(1)	
411532 Salaries Sub Prof Activity	454	8,655	4,875	(3,780)	-43.7 %
412012 Stipend Supplemental	9,465	8,533	8,362	(171)	-2.0 %
412013 Stipend Discretionary	14,665	412	0	(412)	-100.0 %
420500 FICA	121,582	132,610	119,576	(13,034)	-9.8 %
421000 VRS	247,121	258,536	228,100	(30,436)	-11.8 %
421001 VRS Hybrid	30,210	31,116	49,404	18,288	58.8 %
421500 Health Insurance	246,472	281,350	308,194	26,844	9.5 %
421501 Health Insurance Opt-Out	559	0	0		
422001 Short-term Disability Ins	483	0	0		
422002 Long-term Disability Insurance	1,731	2,061	2,327	266	12.9 %
422500 Life Insurance	21,523	22,481	20,399	(2,082)	-9.3 %
423500 Workers Compensation	4,333	5,492	4,717	(775)	-14.1 %
428002 Wireless Stipends	0	600	0	(600)	-100.0 %
428016 Personnel Category Adjustment	(51)	0	0		
430008 Maintenance Service - Copiers	9,664	11,000	11,000		
451501 Postage	0	0	90	90	100.0 %
453506 Educational Training	2,430	2,000	1,200	(800)	-40.0 %
460001 Supplies Office	375	390	300	(90)	-23.1 %
460006 Supplies Repair & Maint	650	650	500	(150)	-23.1 %
462501 Supplies Instructional	31,468	18,750	24,427	5,677	30.3 %
463000 Small Capital Outlay	3,522	3,600	1,500	(2,100)	-58.3 %
6110 Instruction - Regular TOTAL	2,398,329	2,504,190	2,341,376	(162,814)	-6.5 %
6112 Exceptional Education					
410515 Salaries FT Teachers	333,255	351,843	302,867	(48,976)	-13.9 %
410517 Salaries FT Instructional Aide	203,366	218,555	180,603	(37,952)	-17.4 %
410522 Salaries FT Therapist	106,576	105,128	53,628	(51,500)	-49.0 %
412012 Stipend Supplemental	552	569	569		
420500 FICA	42,552	51,722	41,125	(10,597)	-20.5 %
421000 VRS	82,414	84,067	89,106	5,039	6.0 %
421001 VRS Hybrid	28,607	29,958	6,659	(23,299)	-77.8 %
421500 Health Insurance	141,993	165,500	150,720	(14,780)	-8.9 %
421501 Health Insurance Opt-Out	400	0	0		

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB19 South Anna Elementary					
6112 Exceptional Education					
422001 Short-term Disability Ins	457	0	0		
422002 Long-term Disability Insurance	583	808	806	(2)	-0.2 %
422500 Life Insurance	8,640	8,848	7,035	(1,813)	-20.5 %
423500 Workers Compensation	1,742	2,162	1,521	(641)	-29.6 %
6112 Exceptional Education TOTAL	951,137	1,019,160	834,639	(184,521)	-18.1 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	57,748	53,043	52,079	(964)	-1.8 %
420500 FICA	4,002	4,058	3,984	(74)	-1.8 %
421000 VRS	8,693	8,954	9,286	332	3.7 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	52	64	78	14	21.9 %
422500 Life Insurance	675	695	682	(13)	-1.9 %
423500 Workers Compensation	133	170	146	(24)	-14.1 %
6114 Gifted and Talented TOTAL	78,552	75,259	75,675	416	0.6 %
6121 School Counseling Services					
410515 Salaries FT Teachers	50,442	51,697	55,139	3,442	6.7 %
420500 FICA	3,142	3,955	4,219	264	6.7 %
421000 VRS	0	0	9,831	9,831	100.0 %
421001 VRS Hybrid	8,472	8,726	0	(8,726)	-100.0 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422001 Short-term Disability Ins	136	0	0		
422002 Long-term Disability Insurance	0	62	83	21	33.9 %
422500 Life Insurance	658	677	722	45	6.6 %
423500 Workers Compensation	129	165	154	(11)	-6.7 %
6121 School Counseling Services TOTAL	70,228	73,557	79,568	6,011	8.2 %
6139 Media Services					
410512 Salaries FT Clerical	20,283	20,891	20,891		
410515 Salaries FT Teachers	61,024	53,333	53,334	1	
420500 FICA	4,776	5,678	5,678		
421000 VRS	9,083	9,003	9,509	506	5.6 %
421001 VRS Hybrid	2,910	3,526	3,725	199	5.6 %
421500 Health Insurance	7,249	16,550	18,840	2,290	13.8 %
421501 Health Insurance Opt-Out	67	0	0		
422001 Short-term Disability Ins	115	0	0		
422002 Long-term Disability Insurance	62	89	111	22	24.7 %
422500 Life Insurance	944	973	973		
423500 Workers Compensation	146	238	207	(31)	-13.0 %
460003 Books & Subscriptions Library	5,999	6,000	5,600	(400)	-6.7 %
6139 Media Services TOTAL	112,658	116,281	118,868	2,587	2.2 %
6141 Office of the Principal					
410512 Salaries FT Clerical	38,908	40,075	40,075		
410513 Salaries FT Principal	97,159	100,074	100,074		
410514 Salaries FT Assist Principal	70,000	72,100	71,790	(310)	-0.4 %
420500 FICA	15,132	16,237	16,214	(23)	-0.1 %
421000 VRS	34,784	35,827	37,788	1,961	5.5 %
421500 Health Insurance	21,748	24,825	28,260	3,435	13.8 %
422002 Long-term Disability Insurance	250	255	266	11	4.3 %
422500 Life Insurance	2,700	2,781	2,776	(5)	-0.2 %
423500 Workers Compensation	562	679	593	(86)	-12.7 %
428002 Wireless Stipends	600	0	0		
453502 Travel Local	544	0	0		
453504 Mileage	0	550	440	(110)	-20.0 %
453506 Educational Training	238	1,250	1,200	(50)	-4.0 %
6141 Office of the Principal TOTAL	282,625	294,653	299,476	4,823	1.6 %
6222 Health Services					
410521 Salaries FT Clinical	42,032	43,293	43,293		
420500 FICA	2,489	3,312	3,312		
421001 VRS Hybrid	7,095	7,308	7,719	411	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422001 Short-term Disability Ins	113	0	0		
422002 Long-term Disability Insurance	0	52	65	13	25.0 %
422500 Life Insurance	551	567	567		
423500 Workers Compensation	108	139	121	(18)	-12.9 %

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OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB19 South Anna Elementary					
6222 Health Services					
463505 Supplies Medical & Lab	400	400	400		
6222 Health Services TOTAL	60,037	63,346	64,897	1,551	2.4 %
6810 Instructional Technology					
410515 Salaries FT Teachers	28,507	56,703	56,918	215	0.4 %
410524 Salaries FT Tech Assistant	6,346	0	0		
420500 FICA	3,917	4,338	4,354	16	0.4 %
421000 VRS	9,221	9,571	10,148	577	6.0 %
421500 Health Insurance	0	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	70	68	85	17	25.0 %
422500 Life Insurance	716	743	746	3	0.4 %
423500 Workers Compensation	73	181	159	(22)	-12.2 %
6810 Instructional Technology TOTAL	48,850	79,879	81,830	1,951	2.4 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	22,997	26,162	26,162		
420500 FICA	1,743	2,001	2,001		
421001 VRS Hybrid	3,898	4,416	4,665	249	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422001 Short-term Disability Ins	56	0	0		
422002 Long-term Disability Insurance	0	31	39	8	25.8 %
422500 Life Insurance	302	343	343		
423500 Workers Compensation	73	84	73	(11)	-13.1 %
6820 Instructional Support Tech TOTAL	36,318	41,312	42,703	1,391	3.4 %
SB19 South Anna Elementary TOTAL	4,038,734	4,267,637	3,939,032	(328,605)	-7.7 %
DIV: SB20 Washington Henry Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	28,143	28,987	28,987		
410515 Salaries FT Teachers	1,246,423	1,277,946	1,178,166	(99,780)	-7.8 %
410517 Salaries FT Instructional Aide	49,069	50,542	50,542		
411523 Salaries PT Substitutes	115	0	0		
411532 Salaries Sub Prof Activity	996	1,300	1,267	(33)	-2.5 %
412012 Stipend Supplemental	9,515	8,534	8,929	395	4.6 %
412013 Stipend Discretionary	8,646	412	0	(412)	-100.0 %
420500 FICA	96,682	104,624	96,760	(7,864)	-7.5 %
421000 VRS	190,410	187,365	180,080	(7,285)	-3.9 %
421001 VRS Hybrid	40,560	41,778	44,164	2,386	5.7 %
421500 Health Insurance	195,728	223,425	242,254	18,829	8.4 %
421501 Health Insurance Opt-Out	400	0	0		
422001 Short-term Disability Ins	649	0	0		
422002 Long-term Disability Insurance	1,345	1,630	1,887	257	15.8 %
422500 Life Insurance	17,988	17,781	16,482	(1,299)	-7.3 %
423500 Workers Compensation	3,454	4,345	3,898	(447)	-10.3 %
428016 Personnel Category Adjustment	168	0	0		
430006 Maintenance Service Contracts	459	500	500		
430008 Maintenance Service - Copiers	9,518	9,520	9,250	(270)	-2.8 %
431500 Repair & Maintenance Services	0	100	100	(500)	-20.0 %
453506 Educational Training	1,475	2,500	2,000	(500)	-30.0 %
455007 Dues & Memberships	109	500	350	(150)	-30.0 %
460006 Supplies Repair & Maint	3,188	0	0		
462501 Supplies Instructional	33,427	20,995	19,630	(1,365)	-6.5 %
463000 Small Capital Outlay	1,878	2,000	2,000		
463511 Employee Recognition	0	2,000	2,500	500	25.0 %
6110 Instruction - Regular TOTAL	1,940,345	1,986,784	1,889,746	(97,038)	-4.9 %
6112 Exceptional Education					
410515 Salaries FT Teachers	198,831	211,622	166,050	(45,572)	-21.5 %
410517 Salaries FT Instructional Aide	94,934	97,827	78,589	(19,238)	-19.7 %
410522 Salaries FT Therapist	50,502	49,695	49,695		
412012 Stipend Supplemental	598	569	0	(569)	-100.0 %
420500 FICA	25,468	27,519	22,518	(5,001)	-18.2 %
421000 VRS	34,809	35,853	34,441	(1,412)	-3.9 %
421001 VRS Hybrid	23,212	24,771	18,040	(6,731)	-27.2 %
421500 Health Insurance	79,741	82,750	75,360	(7,390)	-8.9 %
421501 Health Insurance Opt-Out	200	0	0		
422001 Short-term Disability Ins	371	0	0		

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OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB20 Washington Henry Elementary					
6112 Exceptional Education					
422002 Long-term Disability Insurance	246	430	441	11	2.6 %
422500 Life Insurance	4,567	4,705	3,856	(849)	-18.0 %
423500 Workers Compensation	982	1,150	824	(326)	-28.3 %
6112 Exceptional Education TOTAL	514,461	536,891	449,814	(87,077)	-16.2 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	56,574	58,271	58,271		
412012 Stipend Supplemental	184	0	0		
420500 FICA	3,701	4,458	4,458		
421000 VRS	9,550	9,836	10,390	554	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	68	70	87	17	24.3 %
422500 Life Insurance	741	763	763		
423500 Workers Compensation	146	186	163	(23)	-12.4 %
6114 Gifted and Talented TOTAL	78,213	81,859	83,552	1,693	2.1 %
6117 Alternative Education					
412012 Stipend Supplemental	0	0	568	568	100.0 %
420500 FICA	0	0	35	35	100.0 %
422002 Long-term Disability Insurance	0	0	1	1	100.0 %
422500 Life Insurance	0	0	7	7	100.0 %
423500 Workers Compensation	0	0	15	15	100.0 %
6117 Alternative Education TOTAL	0	0	626	626	100.0 %
6121 School Counseling Services					
410515 Salaries FT Teachers	53,519	55,125	55,139	14	
420500 FICA	3,393	4,217	4,219	2	
421000 VRS	9,034	9,305	9,831	526	5.7 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	64	66	83	17	25.8 %
422500 Life Insurance	701	722	722		
423500 Workers Compensation	138	176	154	(22)	-12.5 %
6121 School Counseling Services TOTAL	74,098	77,886	79,568	1,682	2.2 %
6139 Media Services					
410512 Salaries FT Clerical	10,832	19,235	24,762	5,527	28.7 %
410515 Salaries FT Teachers	49,203	50,679	50,879	200	0.4 %
420500 FICA	4,586	5,349	5,786	437	8.2 %
421000 VRS	8,621	8,555	9,072	517	6.0 %
421001 VRS Hybrid	2,680	3,247	4,415	1,168	36.0 %
421500 Health Insurance	14,498	16,550	18,840	2,290	13.8 %
421501 Health Insurance Opt-Out	83	0	0		
422001 Short-term Disability Ins	45	0	0		
422002 Long-term Disability Insurance	59	84	113	29	34.5 %
422500 Life Insurance	889	916	991	75	8.2 %
423500 Workers Compensation	174	224	211	(13)	-5.8 %
460003 Books & Subscriptions Library	4,999	5,000	4,600	(400)	-8.0 %
6139 Media Services TOTAL	96,669	109,839	119,669	9,830	8.9 %
6141 Office of the Principal					
410512 Salaries FT Clerical	48,720	50,182	50,181	(1)	
410513 Salaries FT Principal	95,254	102,155	102,155		
410514 Salaries FT Assist Principal	74,460	76,694	76,694		
420500 FICA	15,950	17,521	17,521		
421000 VRS	36,871	38,661	40,836	2,175	5.6 %
421500 Health Insurance	21,748	24,825	28,260	3,435	13.8 %
422002 Long-term Disability Insurance	265	275	290	15	5.5 %
422500 Life Insurance	2,861	3,000	3,000		
423500 Workers Compensation	569	733	642	(91)	-12.4 %
428002 Wireless Stipends	1,200	0	0		
6141 Office of the Principal TOTAL	297,898	314,046	319,579	5,533	1.8 %
6222 Health Services					
410521 Salaries FT Clinical	42,540	43,816	43,816		
420500 FICA	2,563	3,352	3,352		
421000 VRS	7,181	7,396	7,812	416	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	51	53	66	13	24.5 %

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OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB20 Washington Henry Elementary					
6222 Health Services					
422500 Life Insurance	557	574	574		
423500 Workers Compensation	109	140	123	(17)	-12.1 %
463505 Supplies Medical & Lab	450	500	500		
6222 Health Services TOTAL	60,700	64,106	65,663	1,557	2.4 %
6810 Instructional Technology					
410515 Salaries FT Teachers	24,410	0	57,579	57,579	100.0 %
420500 FICA	0	0	4,405	4,405	100.0 %
421000 VRS	0	0	10,266	10,266	100.0 %
421500 Health Insurance	0	0	9,420	9,420	100.0 %
422002 Long-term Disability Insurance	0	0	86	86	100.0 %
422500 Life Insurance	0	0	754	754	100.0 %
423500 Workers Compensation	65	0	161	161	100.0 %
6810 Instructional Technology TOTAL	24,475	0	82,671	82,671	100.0 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	27,041	27,852	27,852		
420500 FICA	1,933	2,131	2,131		
421000 VRS	4,565	4,701	4,966	265	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	33	33	42	9	27.3 %
422500 Life Insurance	354	365	365		
423500 Workers Compensation	70	89	78	(11)	-12.4 %
6820 Instructional Support Tech TOTAL	41,245	43,446	44,854	1,408	3.2 %
SB20 Washington Henry Elementary TOTAL	3,128,104	3,214,857	3,135,742	(79,115)	-2.5 %
DIV: SB21 Cool Spring Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	28,099	28,987	28,987		
410515 Salaries FT Teachers	1,768,674	1,762,618	1,817,247	54,629	3.1 %
410517 Salaries FT Instructional Aide	43,775	45,634	45,635	1	
411532 Salaries Sub Prof Activity	627	2,530	2,467	(63)	-2.5 %
412012 Stipend Supplemental	9,691	8,535	9,501	966	11.3 %
412013 Stipend Discretionary	13,738	412	0	(412)	-100.0 %
420500 FICA	130,570	141,422	145,313	3,891	2.8 %
421000 VRS	258,926	262,089	269,173	7,084	2.7 %
421001 VRS Hybrid	46,707	48,038	68,148	20,110	41.9 %
421500 Health Insurance	268,219	306,175	364,714	58,539	19.1 %
421501 Health Insurance Opt-Out	467	0	0		
422001 Short-term Disability Ins	747	0	0		
422002 Long-term Disability Insurance	1,825	2,203	2,797	594	27.0 %
422500 Life Insurance	23,720	24,069	24,791	722	3.0 %
423500 Workers Compensation	4,812	5,878	5,688	(190)	-3.2 %
428002 Wireless Stipends	0	480	0	(480)	-100.0 %
428016 Personnel Category Adjustment	(239)	0	0		
430008 Maintenance Service - Copiers	10,009	10,850	10,850		
431500 Repair & Maintenance Services	1,158	2,500	2,500		
451503 Telecomm Wireless	351	0	480	480	100.0 %
453503 Travel Non-Local	146	0	0		
453506 Educational Training	912	2,000	1,600	(400)	-20.0 %
460001 Supplies Office	2,646	2,500	2,500		
462501 Supplies Instructional	28,361	28,835	26,372	(2,463)	-8.5 %
463000 Small Capital Outlay	2,933	3,500	3,500		
463511 Employee Recognition	315	200	200		
6110 Instruction - Regular TOTAL	2,647,189	2,689,455	2,832,463	143,008	5.3 %
6112 Exceptional Education					
410515 Salaries FT Teachers	532,057	557,708	459,325	(98,383)	-17.6 %
410517 Salaries FT Instructional Aide	287,370	304,226	334,831	30,605	10.1 %
410522 Salaries FT Therapist	257,828	238,484	235,259	(3,225)	-1.4 %
412012 Stipend Supplemental	552	569	0	(569)	-100.0 %
420500 FICA	74,343	84,224	78,749	(5,475)	-6.5 %
421000 VRS	135,152	138,122	132,126	(5,996)	-4.3 %
421001 VRS Hybrid	44,866	47,629	51,420	3,791	8.0 %
421500 Health Insurance	196,588	248,250	273,180	24,930	10.0 %
421501 Health Insurance Opt-Out	367	0	0		
422001 Short-term Disability Ins	718	0	0		

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OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB21 Cool Spring Elementary					
6112 Exceptional Education					
422002 Long-term Disability Insurance	888	1,321	1,507	186	14.1 %
422500 Life Insurance	14,099	14,416	13,486	(930)	-6.5 %
423500 Workers Compensation	2,761	3,521	2,882	(639)	-18.1 %
6112 Exceptional Education TOTAL	1,547,589	1,638,470	1,582,765	(55,705)	-3.4 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	57,541	59,267	59,268	1	
420500 FICA	4,341	4,534	4,534		
421000 VRS	9,713	10,004	10,567	563	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
421501 Health Insurance Opt-Out	33	0	0		
422002 Long-term Disability Insurance	69	71	89	18	25.4 %
422500 Life Insurance	754	776	776		
423500 Workers Compensation	128	190	166	(24)	-12.6 %
6114 Gifted and Talented TOTAL	79,828	83,117	84,820	1,703	2.0 %
6121 School Counseling Services					
410515 Salaries FT Teachers	77,939	98,027	98,027		
412012 Stipend Supplemental	92	0	0		
420500 FICA	7,363	4,241	7,500	3,259	76.8 %
421000 VRS	10,131	9,356	9,883	527	5.6 %
421001 VRS Hybrid	5,934	7,191	7,595	404	5.6 %
421500 Health Insurance	7,249	14,895	13,204	(1,691)	-11.4 %
421501 Health Insurance Opt-Out	200	0	0		
422001 Short-term Disability Ins	100	0	0		
422002 Long-term Disability Insurance	65	118	147	29	24.6 %
422500 Life Insurance	1,247	1,284	1,284		
423500 Workers Compensation	139	313	274	(39)	-12.5 %
6121 School Counseling Services TOTAL	110,459	135,425	137,914	2,489	1.8 %
6139 Media Services					
410512 Salaries FT Clerical	24,660	25,401	25,400	(1)	
410515 Salaries FT Teachers	59,596	57,521	57,522	1	
412012 Stipend Supplemental	92	0	0		
420500 FICA	6,341	6,343	6,343		
421000 VRS	13,590	13,998	14,785	787	5.6 %
421500 Health Insurance	14,498	16,550	18,840	2,290	13.8 %
422002 Long-term Disability Insurance	97	99	124	25	25.3 %
422500 Life Insurance	1,055	1,087	1,087		
423500 Workers Compensation	209	265	232	(33)	-12.5 %
460003 Books & Subscriptions Library	9,220	9,500	9,100	(400)	-4.2 %
6139 Media Services TOTAL	129,358	130,764	133,433	2,669	2.0 %
6141 Office of the Principal					
410512 Salaries FT Clerical	41,644	42,893	42,893		
410513 Salaries FT Principal	109,173	112,448	100,074	(12,374)	-11.0 %
410514 Salaries FT Assist Principal	81,134	72,615	72,615		
420500 FICA	18,328	17,088	16,492	(596)	-3.5 %
421000 VRS	37,653	38,478	38,438	(40)	-0.1 %
421500 Health Insurance	21,748	24,825	28,260	3,435	13.8 %
422002 Long-term Disability Insurance	271	273	271	(2)	-0.7 %
422500 Life Insurance	2,922	2,986	2,824	(162)	-5.4 %
423500 Workers Compensation	589	729	603	(126)	-17.3 %
6141 Office of the Principal TOTAL	313,462	312,335	302,470	(9,865)	-3.2 %
6222 Health Services					
410521 Salaries FT Clinical	34,782	43,752	43,752		
420500 FICA	2,373	3,347	3,347		
421000 VRS	432	0	0		
421001 VRS Hybrid	5,451	7,385	7,801	416	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422001 Short-term Disability Ins	94	0	0		
422002 Long-term Disability Insurance	0	53	66	13	24.5 %
422500 Life Insurance	456	573	573		
423500 Workers Compensation	142	140	123	(17)	-12.1 %
463505 Supplies Medical & Lab	573	600	700	100	16.7 %
6222 Health Services TOTAL	51,552	64,125	65,782	1,657	2.6 %

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OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB21 Cool Spring Elementary					
6223 Psychological Services					
410518 Salaries FT Psychologist	71,537	73,683	67,472	(6,211)	-8.4 %
420500 FICA	4,675	5,636	5,161	(475)	-8.4 %
421000 VRS	12,075	12,438	12,030	(408)	-3.3 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	87	88	81	(7)	-8.0 %
422500 Life Insurance	937	965	884	(81)	-8.4 %
423500 Workers Compensation	185	236	189	(47)	-19.9 %
6223 Psychological Services TOTAL	96,745	101,321	95,237	(6,084)	-6.0 %
6810 Instructional Technology					
410515 Salaries FT Teachers	25,226	0	0		
423500 Workers Compensation	67	0	0		
6810 Instructional Technology TOTAL	25,293	0	0		
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	27,837	28,672	32,056	3,384	11.8 %
420500 FICA	2,030	2,194	2,452	258	11.8 %
421000 VRS	4,699	4,840	0	(4,840)	-100.0 %
421001 VRS Hybrid	0	0	5,716	5,716	100.0 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	34	34	48	14	41.2 %
422500 Life Insurance	365	376	420	44	11.7 %
423500 Workers Compensation	72	92	90	(2)	-2.2 %
6820 Instructional Support Tech TOTAL	42,286	44,483	50,202	5,719	12.9 %
SB21 Cool Spring Elementary TOTAL	5,043,761	5,199,495	5,285,086	85,591	1.6 %
DIV: SB22 Pole Green Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	30,363	31,274	31,274		
410515 Salaries FT Teachers	1,593,528	1,622,354	1,575,317	(47,037)	-2.9 %
410517 Salaries FT Instructional Aide	41,810	42,184	42,186	2	
411532 Salaries Sub Prof Activity	130	200	195	(5)	-2.5 %
412012 Stipend Supplemental	9,618	8,535	8,934	399	4.7 %
412013 Stipend Discretionary	16,202	412	0	(412)	-100.0 %
420500 FICA	116,340	130,427	126,686	(3,741)	-2.9 %
421000 VRS	251,986	261,335	259,585	(1,750)	-0.7 %
421001 VRS Hybrid	24,191	24,917	34,396	9,479	38.0 %
421500 Health Insurance	246,472	281,350	317,614	36,264	12.9 %
421501 Health Insurance Opt-Out	471	0	0		
422001 Short-term Disability Ins	387	0	0		
422002 Long-term Disability Insurance	1,785	2,035	2,488	453	22.3 %
422500 Life Insurance	21,568	22,216	21,606	(610)	-2.7 %
423500 Workers Compensation	4,274	5,426	4,993	(433)	-8.0 %
428002 Wireless Stipends	0	600	0	(600)	-100.0 %
428016 Personnel Category Adjustment	320	0	0		
430008 Maintenance Service - Copiers	10,962	12,300	13,000	700	5.7 %
451501 Postage	0	300	300		
451503 Telecomm Wireless	290	0	0		
453504 Mileage	0	600	480	(120)	-20.0 %
453506 Educational Training	485	3,000	2,400	(600)	-20.0 %
460001 Supplies Office	699	600	0	(600)	-100.0 %
462501 Supplies Instructional	40,812	34,165	32,452	(1,713)	-5.0 %
6110 Instruction - Regular TOTAL	2,412,693	2,484,230	2,473,906	(10,324)	-0.4 %
6112 Exceptional Education					
410515 Salaries FT Teachers	252,757	260,341	260,822	481	0.2 %
410517 Salaries FT Instructional Aide	177,920	184,746	165,510	(19,236)	-10.4 %
410522 Salaries FT Therapist	110,575	109,247	109,247		
412012 Stipend Supplemental	552	569	569		
420500 FICA	35,264	42,452	41,009	(1,443)	-3.4 %
421000 VRS	84,012	86,875	88,421	1,546	1.8 %
421001 VRS Hybrid	6,500	6,695	7,072	377	5.6 %
421500 Health Insurance	109,904	132,400	141,300	8,900	6.7 %
421501 Health Insurance Opt-Out	467	0	0		
422001 Short-term Disability Ins	104	0	0		
422002 Long-term Disability Insurance	606	666	806	140	21.0 %
422500 Life Insurance	7,024	7,262	7,017	(245)	-3.4 %

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OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB22 Pole Green Elementary					
6112 Exceptional Education					
423500 Workers Compensation	1,436	1,773	1,514	(259)	-14.6 %
6112 Exceptional Education TOTAL	787,121	833,026	823,287	(9,739)	-1.2 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	52,066	53,628	53,627	(1)	
420500 FICA	3,981	4,103	4,103		
421000 VRS	8,789	9,052	9,562	510	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	63	64	80	16	25.0 %
422500 Life Insurance	682	703	703		
423500 Workers Compensation	134	172	150	(22)	-12.8 %
6114 Gifted and Talented TOTAL	72,964	75,997	77,645	1,648	2.2 %
6121 School Counseling Services					
410515 Salaries FT Teachers	73,661	51,697	51,697		
412012 Stipend Supplemental	92	0	0		
420500 FICA	3,819	3,955	3,955		
421001 VRS Hybrid	8,472	8,726	9,218	492	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422001 Short-term Disability Ins	160	0	0		
422002 Long-term Disability Insurance	0	62	78	16	25.8 %
422500 Life Insurance	658	677	677		
423500 Workers Compensation	129	165	145	(20)	-12.1 %
6121 School Counseling Services TOTAL	94,240	73,557	75,190	1,633	2.2 %
6139 Media Services					
410512 Salaries FT Clerical	19,484	20,069	20,068	(1)	
410515 Salaries FT Teachers	56,469	58,163	58,163		
420500 FICA	4,882	5,984	5,984		
421000 VRS	9,532	9,818	10,370	552	5.6 %
421001 VRS Hybrid	3,289	3,388	3,578	190	5.6 %
421500 Health Insurance	14,498	16,550	18,840	2,290	13.8 %
422001 Short-term Disability Ins	53	0	0		
422002 Long-term Disability Insurance	68	94	117	23	24.5 %
422500 Life Insurance	995	1,025	1,025		
423500 Workers Compensation	196	250	219	(31)	-12.4 %
460002 Books & Subscriptions	300	0	0		
460003 Books & Subscriptions Library	5,317	5,650	5,250	(400)	-7.1 %
6139 Media Services TOTAL	115,083	120,991	123,614	2,623	2.2 %
6141 Office of the Principal					
410512 Salaries FT Clerical	43,591	44,899	44,898	(1)	
410513 Salaries FT Principal	109,581	112,868	112,869	1	
410514 Salaries FT Assist Principal	81,790	84,244	72,100	(12,144)	-14.4 %
420500 FICA	17,449	18,139	17,209	(930)	-5.1 %
421000 VRS	39,662	40,851	40,985	134	0.3 %
421500 Health Insurance	21,748	24,825	28,260	3,435	13.8 %
421501 Health Insurance Opt-Out	96	0	0		
422002 Long-term Disability Insurance	285	290	289	(1)	-0.3 %
422500 Life Insurance	3,078	3,171	3,012	(159)	-5.0 %
423500 Workers Compensation	594	775	644	(131)	-16.9 %
428002 Wireless Stipends	750	0	0		
453502 Travel Local	972	0	0		
6141 Office of the Principal TOTAL	319,596	330,062	320,266	(9,796)	-3.0 %
6222 Health Services					
410521 Salaries FT Clinical	52,476	54,050	54,050		
420500 FICA	3,379	4,135	4,135		
421001 VRS Hybrid	8,858	9,124	9,637	513	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422001 Short-term Disability Ins	142	0	0		
422002 Long-term Disability Insurance	0	65	81	16	24.6 %
422500 Life Insurance	687	708	708		
423500 Workers Compensation	135	173	151	(22)	-12.7 %
463505 Supplies Medical & Lab	197	300	300		
6222 Health Services TOTAL	73,123	76,830	78,482	1,652	2.2 %
6223 Psychological Services					
410518 Salaries FT Psychologist	61,133	62,967	62,967		

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OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB22 Pole Green Elementary					
6223 Psychological Services					
420500 FICA	4,091	4,817	4,817		
421000 VRS	10,319	10,629	11,227	598	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
421501 Health Insurance Opt-Out	17	0	0		
422002 Long-term Disability Insurance	74	76	76		
422500 Life Insurance	801	825	825		
423500 Workers Compensation	158	201	176	(25)	-12.4 %
6223 Psychological Services TOTAL	83,842	87,790	89,508	1,718	2.0 %
6810 Instructional Technology					
410515 Salaries FT Teachers	18,331	0	0		
423500 Workers Compensation	55	0	0		
6810 Instructional Technology TOTAL	18,386	0	0		
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	31,742	32,694	32,695	1	
420500 FICA	2,450	2,501	2,501		
421000 VRS	5,358	5,519	5,830	311	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
421501 Health Insurance Opt-Out	104	0	0		
422002 Long-term Disability Insurance	38	39	49	10	25.6 %
422500 Life Insurance	416	428	428		
423500 Workers Compensation	82	105	92	(13)	-12.4 %
6820 Instructional Support Tech TOTAL	47,439	49,561	51,015	1,454	2.9 %
SB22 Pole Green Elementary TOTAL	4,024,487	4,132,044	4,112,913	(19,131)	-0.5 %
DIV: SB23 Kersey Creek Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	30,363	31,274	31,274		
410515 Salaries FT Teachers	1,940,622	1,918,759	1,967,104	48,345	2.5 %
410517 Salaries FT Instructional Aide	49,287	42,184	45,675	3,491	8.3 %
411517 Salaries PT Bus Driver	91	0	0		
411532 Salaries Sub Prof Activity	260	1,500	2,437	937	62.5 %
412012 Stipend Supplemental	9,620	8,535	9,499	964	11.3 %
412013 Stipend Discretionary	14,914	412	0	(412)	-100.0 %
420500 FICA	143,240	153,200	156,959	3,759	2.5 %
421000 VRS	262,880	270,765	277,381	6,616	2.4 %
421001 VRS Hybrid	63,610	65,518	87,075	21,557	32.9 %
421500 Health Insurance	289,967	331,000	386,220	55,220	16.7 %
421501 Health Insurance Opt-Out	867	0	0		
422001 Short-term Disability Ins	1,017	0	0		
422002 Long-term Disability Insurance	1,869	2,389	2,921	532	22.3 %
422500 Life Insurance	25,338	26,096	26,781	685	2.6 %
423500 Workers Compensation	4,987	6,375	5,975	(400)	-6.3 %
428002 Wireless Stipends	0	1,200	0	(1,200)	-100.0 %
428016 Personnel Category Adjustment	(265)	0	0		
430008 Maintenance Service - Copiers	6,833	11,010	11,010		
431500 Repair & Maintenance Services	0	500	200	(300)	-60.0 %
453001 Lease & Rentals Equipment	623	0	0		
453505 Subsistence & Lodging	0	2,700	2,000	(700)	-25.9 %
453506 Educational Training	3,522	6,500	4,000	(2,500)	-38.5 %
460001 Supplies Office	1,117	825	1,200	375	45.5 %
462501 Supplies Instructional	41,302	34,220	33,424	(796)	-2.3 %
463000 Small Capital Outlay	0	1,500	1,500		
463511 Employee Recognition	0	2,000	4,000	2,000	100.0 %
6110 Instruction - Regular TOTAL	2,892,064	2,918,462	3,056,635	138,173	4.7 %
6112 Exceptional Education					
410515 Salaries FT Teachers	362,646	369,131	371,501	2,370	0.6 %
410517 Salaries FT Instructional Aide	185,486	198,319	159,066	(39,253)	-19.8 %
410522 Salaries FT Therapist	131,672	124,786	202,045	77,259	61.9 %
412012 Stipend Supplemental	575	569	0	(569)	-100.0 %
420500 FICA	48,057	53,000	56,044	3,044	5.7 %
421000 VRS	93,801	96,670	123,929	27,259	28.2 %
421001 VRS Hybrid	20,091	20,179	6,697	(13,482)	-66.8 %
421500 Health Insurance	164,499	157,225	169,560	12,335	7.8 %
421501 Health Insurance Opt-Out	684	0	0		

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB23 Kersey Creek Elementary					
6112 Exceptional Education					
422001 Short-term Disability Ins	321	0	0		
422002 Long-term Disability Insurance	670	828	1,063	235	28.4 %
422500 Life Insurance	8,839	9,071	9,600	529	5.8 %
423500 Workers Compensation	2,013	2,215	2,052	(163)	-7.4 %
6112 Exceptional Education TOTAL	1,019,354	1,031,993	1,101,557	69,564	6.7 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	53,722	55,334	55,334		
412012 Stipend Supplemental	92	0	0		
420500 FICA	4,164	4,233	4,233		
421000 VRS	9,068	9,340	9,866	526	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	64	66	83	17	25.8 %
422500 Life Insurance	704	725	725		
423500 Workers Compensation	138	177	155	(22)	-12.4 %
6114 Gifted and Talented TOTAL	75,301	78,150	79,816	1,666	2.1 %
6121 School Counseling Services					
410515 Salaries FT Teachers	106,382	133,747	133,749	2	
420500 FICA	9,319	10,232	10,232		
421000 VRS	21,919	22,577	23,847	1,270	5.6 %
421500 Health Insurance	14,498	16,550	18,840	2,290	13.8 %
422002 Long-term Disability Insurance	156	160	201	41	25.6 %
422500 Life Insurance	1,701	1,752	1,752		
423500 Workers Compensation	260	428	374	(54)	-12.6 %
6121 School Counseling Services TOTAL	154,235	185,446	188,995	3,549	1.9 %
6139 Media Services					
410512 Salaries FT Clerical	21,826	19,239	19,447	208	1.1 %
410515 Salaries FT Teachers	47,792	49,226	49,410	184	0.4 %
412012 Stipend Supplemental	92	0	0		
420500 FICA	4,447	5,238	5,267	29	0.6 %
421000 VRS	11,221	11,557	12,277	720	6.2 %
421500 Health Insurance	14,498	16,550	18,840	2,290	13.8 %
421501 Health Insurance Opt-Out	17	0	0		
422002 Long-term Disability Insurance	80	82	103	21	25.6 %
422500 Life Insurance	871	897	902	5	0.6 %
423500 Workers Compensation	171	220	192	(28)	-12.7 %
460003 Books & Subscriptions Library	6,162	6,175	6,600	425	6.9 %
6139 Media Services TOTAL	107,177	109,184	113,038	3,854	3.5 %
6141 Office of the Principal					
410512 Salaries FT Clerical	43,591	44,899	44,898	(1)	
410513 Salaries FT Principal	85,032	92,924	92,924		
410514 Salaries FT Assist Principal	70,529	72,928	70,420	(2,508)	-3.4 %
420500 FICA	14,056	16,122	15,930	(192)	-1.2 %
421000 VRS	33,223	35,575	37,129	1,554	4.4 %
421500 Health Insurance	21,748	24,825	28,260	3,435	13.8 %
421501 Health Insurance Opt-Out	29	0	0		
422002 Long-term Disability Insurance	162	254	264	10	3.9 %
422500 Life Insurance	2,578	2,760	2,728	(32)	-1.2 %
423500 Workers Compensation	540	674	583	(91)	-13.5 %
428002 Wireless Stipends	575	0	0		
6141 Office of the Principal TOTAL	272,063	290,961	293,136	2,175	0.7 %
6222 Health Services					
410521 Salaries FT Clinical	41,225	42,462	42,462		
420500 FICA	3,112	3,249	3,249		
421001 VRS Hybrid	6,959	7,168	7,571	403	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422001 Short-term Disability Ins	111	0	0		
422002 Long-term Disability Insurance	0	51	64	13	25.5 %
422500 Life Insurance	540	556	556		
423500 Workers Compensation	106	136	119	(17)	-12.5 %
463505 Supplies Medical & Lab	413	500	750	250	50.0 %
6222 Health Services TOTAL	59,715	62,397	64,191	1,794	2.9 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB23 Kersey Creek Elementary					
6223 Psychological Services					
410518 Salaries FT Psychologist	62,912	64,799	0	(64,799)	-100.0 %
420500 FICA	4,593	4,958	0	(4,958)	-100.0 %
421000 VRS	10,620	10,938	0	(10,938)	-100.0 %
421500 Health Insurance	7,249	8,275	0	(8,275)	-100.0 %
422002 Long-term Disability Insurance	76	78	0	(78)	-100.0 %
422500 Life Insurance	824	849	0	(849)	-100.0 %
423500 Workers Compensation	162	207	0	(207)	-100.0 %
463505 Supplies Medical & Lab	72	0	0		
6223 Psychological Services TOTAL	86,508	90,104	0	(90,104)	-100.0 %
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	65,976	79,217	0	(79,217)	-100.0 %
420500 FICA	5,412	6,060	0	(6,060)	-100.0 %
421000 VRS	12,982	13,372	0	(13,372)	-100.0 %
421500 Health Insurance	0	8,275	0	(8,275)	-100.0 %
422002 Long-term Disability Insurance	93	95	0	(95)	-100.0 %
422500 Life Insurance	1,008	1,038	0	(1,038)	-100.0 %
423500 Workers Compensation	198	253	0	(253)	-100.0 %
6224 Speech-Audiology Services TOTAL	85,669	108,310	0	(108,310)	-100.0 %
6810 Instructional Technology					
410515 Salaries FT Teachers	25,910	65,390	57,799	(7,591)	-11.6 %
420500 FICA	4,156	5,002	4,422	(580)	-11.6 %
421000 VRS	10,716	11,038	10,306	(732)	-6.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	70	78	87	9	11.5 %
422500 Life Insurance	832	857	757	(100)	-11.7 %
423500 Workers Compensation	55	209	162	(47)	-22.5 %
6810 Instructional Technology TOTAL	48,988	90,849	82,953	(7,896)	-8.7 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	25,422	26,607	28,000	1,393	5.2 %
420500 FICA	1,778	2,036	2,142	106	5.2 %
421001 VRS Hybrid	4,031	4,491	4,992	501	11.2 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
421501 Health Insurance Opt-Out	29	0	0		
422001 Short-term Disability Ins	64	0	0		
422002 Long-term Disability Insurance	0	32	42	10	31.3 %
422500 Life Insurance	313	349	367	18	5.2 %
423500 Workers Compensation	58	85	78	(7)	-8.2 %
6820 Instructional Support Tech TOTAL	38,944	41,875	45,041	3,166	7.6 %
SB23 Kersey Creek Elementary TOTAL	4,840,018	5,007,731	5,025,362	17,631	0.4 %
DIV: SB24 Laurel Meadow Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	29,107	29,851	29,852	1	
410515 Salaries FT Teachers	1,705,419	1,799,506	1,650,350	(149,156)	-8.3 %
410517 Salaries FT Instructional Aide	39,689	40,879	40,880	1	
411517 Salaries PT Bus Driver	64	0	0		
411532 Salaries Sub Prof Activity	1,561	3,500	3,412	(88)	-2.5 %
412012 Stipend Supplemental	9,602	8,534	9,505	971	11.4 %
412013 Stipend Discretionary	12,375	412	0	(412)	-100.0 %
420500 FICA	125,661	144,024	132,255	(11,769)	-8.2 %
421000 VRS	265,292	282,574	272,394	(10,180)	-3.6 %
421001 VRS Hybrid	32,153	33,118	34,476	1,358	4.1 %
421500 Health Insurance	268,547	306,175	333,788	27,613	9.0 %
421501 Health Insurance Opt-Out	404	0	0		
422001 Short-term Disability Ins	514	0	0		
422002 Long-term Disability Insurance	1,905	2,244	2,673	429	19.1 %
422500 Life Insurance	23,084	24,499	22,547	(1,952)	-8.0 %
423500 Workers Compensation	4,702	5,988	5,353	(635)	-10.6 %
428002 Wireless Stipends	0	1,200	0	(1,200)	-100.0 %
428016 Personnel Category Adjustment	(438)	0	0		
430006 Maintenance Service Contracts	760	1,000	550	(450)	-45.0 %
430008 Maintenance Service - Copiers	11,589	11,650	11,650		
430010 Printing & Binding	0	600	800	200	33.3 %
451501 Postage	0	250	500	250	100.0 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB24 Laurel Meadow Elementary					
6110 Instruction - Regular					
453506 Educational Training	4,000	3,400	2,720	(680)	-20.0 %
460001 Supplies Office	500	500	500		
462501 Supplies Instructional	33,657	25,850	24,339	(1,511)	-5.8 %
463511 Employee Recognition	750	750	750		
6110 Instruction - Regular TOTAL	2,570,897	2,726,504	2,579,294	(147,210)	-5.4 %
6112 Exceptional Education					
410515 Salaries FT Teachers	547,625	575,827	524,087	(51,740)	-9.0 %
410517 Salaries FT Instructional Aide	172,905	177,137	195,422	18,285	10.3 %
410522 Salaries FT Therapist	105,973	106,830	106,829	(1)	
412012 Stipend Supplemental	691	569	0	(569)	-100.0 %
420500 FICA	56,581	65,815	63,212	(2,603)	-4.0 %
421000 VRS	95,327	98,186	94,488	(3,698)	-3.8 %
421001 VRS Hybrid	42,258	46,947	52,848	5,901	12.6 %
421500 Health Insurance	126,736	182,050	207,240	25,190	13.8 %
421501 Health Insurance Opt-Out	300	0	0		
422001 Short-term Disability Ins	676	0	0		
422002 Long-term Disability Insurance	668	1,033	1,239	206	19.9 %
422500 Life Insurance	10,736	11,263	10,825	(438)	-3.9 %
423500 Workers Compensation	1,982	2,751	2,313	(438)	-15.9 %
462501 Supplies Instructional	972	1,000	1,000		
6112 Exceptional Education TOTAL	1,163,430	1,269,408	1,259,503	(9,905)	-0.8 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	56,102	53,923	53,923		
420500 FICA	4,265	4,125	4,125		
421000 VRS	8,837	9,102	9,614	512	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	63	65	81	16	24.6 %
422500 Life Insurance	686	706	706		
423500 Workers Compensation	128	173	151	(22)	-12.7 %
6114 Gifted and Talented TOTAL	77,330	76,369	78,020	1,651	2.2 %
6118 Preschool					
410515 Salaries FT Teachers	51,498	53,043	53,041	(2)	
410517 Salaries FT Instructional Aide	19,635	20,224	20,225	1	
420500 FICA	5,019	5,605	5,605		
421000 VRS	12,007	12,368	13,063	695	5.6 %
421500 Health Insurance	10,013	16,550	18,840	2,290	13.8 %
421501 Health Insurance Opt-Out	96	0	0		
422002 Long-term Disability Insurance	85	88	110	22	25.0 %
422500 Life Insurance	932	960	960		
423500 Workers Compensation	184	235	206	(29)	-12.3 %
6118 Preschool TOTAL	99,469	109,073	112,050	2,977	2.7 %
6121 School Counseling Services					
410515 Salaries FT Teachers	104,155	95,026	72,251	(22,775)	-24.0 %
420500 FICA	7,666	5,705	5,527	(178)	-3.1 %
421000 VRS	12,222	12,589	0	(12,589)	-100.0 %
421001 VRS Hybrid	0	0	9,218	9,218	100.0 %
421500 Health Insurance	14,498	8,275	11,312	3,037	36.7 %
421501 Health Insurance Opt-Out	27	0	0		
422002 Long-term Disability Insurance	72	114	78	(36)	-31.6 %
422500 Life Insurance	948	977	677	(300)	-30.7 %
423500 Workers Compensation	285	304	203	(101)	-33.2 %
6121 School Counseling Services TOTAL	139,873	122,990	99,266	(23,724)	-19.3 %
6139 Media Services					
410512 Salaries FT Clerical	0	20,298	20,298		
410515 Salaries FT Teachers	56,574	58,271	58,271		
420500 FICA	4,252	6,010	6,010		
421000 VRS	9,550	13,262	14,009	747	5.6 %
421500 Health Insurance	7,249	16,550	18,840	2,290	13.8 %
422002 Long-term Disability Insurance	68	94	117	23	24.5 %
422500 Life Insurance	741	1,029	1,029		
423500 Workers Compensation	146	251	220	(31)	-12.4 %
460003 Books & Subscriptions Library	4,800	4,800	4,400	(400)	-8.3 %
6139 Media Services TOTAL	83,380	120,565	123,194	2,629	2.2 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB24 Laurel Meadow Elementary					
6141 Office of the Principal					
410512 Salaries FT Clerical	59,417	40,901	40,901		
410513 Salaries FT Principal	93,840	96,655	96,655		
410514 Salaries FT Assist Principal	72,930	75,118	71,100	(4,018)	-5.3 %
420500 FICA	15,510	16,269	15,962	(307)	-1.9 %
421000 VRS	38,181	35,899	37,204	1,305	3.6 %
421500 Health Insurance	28,997	24,825	28,260	3,435	13.8 %
422002 Long-term Disability Insurance	290	255	262	7	2.7 %
422500 Life Insurance	2,963	2,786	2,733	(53)	-1.9 %
423500 Workers Compensation	583	680	585	(95)	-14.0 %
428002 Wireless Stipends	1,200	0	0		
453503 Travel Non-Local	89	0	0		
6141 Office of the Principal TOTAL	314,000	293,388	293,662	274	0.1 %
6222 Health Services					
410521 Salaries FT Clinical	50,181	51,686	51,686		
420500 FICA	3,824	3,954	3,954		
421000 VRS	8,471	8,725	9,216	491	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
421501 Health Insurance Opt-Out	92	0	0		
422002 Long-term Disability Insurance	60	62	78	16	25.8 %
422500 Life Insurance	657	677	677		
423500 Workers Compensation	129	165	145	(20)	-12.1 %
463505 Supplies Medical & Lab	450	450	600	150	33.3 %
6222 Health Services TOTAL	71,113	73,994	75,776	1,782	2.4 %
6810 Instructional Technology					
410515 Salaries FT Teachers	33,491	58,102	0	(58,102)	-100.0 %
420500 FICA	3,803	4,444	0	(4,444)	-100.0 %
421001 VRS Hybrid	9,089	9,808	0	(9,808)	-100.0 %
421500 Health Insurance	7,249	8,275	0	(8,275)	-100.0 %
422001 Short-term Disability Ins	152	0	0		
422002 Long-term Disability Insurance	0	70	0	(70)	-100.0 %
422500 Life Insurance	739	761	0	(761)	-100.0 %
423500 Workers Compensation	74	186	0	(186)	-100.0 %
6810 Instructional Technology TOTAL	54,597	81,646	0	(81,646)	-100.0 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	25,589	26,360	26,360		
420500 FICA	1,857	2,016	2,016		
421001 VRS Hybrid	4,753	4,450	4,700	250	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422001 Short-term Disability Ins	69	0	0		
422002 Long-term Disability Insurance	0	32	40	8	25.0 %
422500 Life Insurance	335	345	345		
423500 Workers Compensation	66	84	74	(10)	-11.9 %
6820 Instructional Support Tech TOTAL	39,918	41,562	42,955	1,393	3.4 %
SB24 Laurel Meadow Elementary TOTAL					
	4,614,007	4,915,499	4,663,720	(251,779)	-5.1 %
DIV: SB30 Chickahominy Middle					
6110 Instruction - Regular					
410515 Salaries FT Teachers	3,360,287	3,467,523	3,459,501	(8,022)	-0.2 %
410517 Salaries FT Instructional Aide	35,445	21,679	37,368	15,689	72.4 %
411517 Salaries PT Bus Driver	4,640	5,255	5,775	520	9.9 %
411532 Salaries Sub Prof Activity	87	2,030	1,979	(51)	-2.5 %
412012 Stipend Supplemental	92,214	91,236	93,831	2,595	2.8 %
412013 Stipend Discretionary	22,955	412	0	(412)	-100.0 %
412016 Stipend Other Retirement	500	0	0		
420500 FICA	247,118	270,199	273,334	3,135	1.2 %
421000 VRS	492,778	508,889	520,219	11,330	2.2 %
421001 VRS Hybrid	70,409	70,612	103,268	32,656	46.2 %
421500 Health Insurance	467,571	555,772	640,560	84,788	15.3 %
421501 Health Insurance Opt-Out	801	0	0		
422001 Short-term Disability Ins	1,127	0	0		
422002 Long-term Disability Insurance	3,458	4,183	5,207	1,024	24.5 %
422500 Life Insurance	43,770	44,968	45,987	1,019	2.3 %
423500 Workers Compensation	8,419	11,165	12,324	1,159	10.4 %
428002 Wireless Stipends	0	1,795	0	(1,795)	-100.0 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB30 Chickahominy Middle					
6110 Instruction - Regular					
428016 Personnel Category Adjustment	(2,811)	0	0		
430006 Maintenance Service Contracts	2,224	4,000	4,000		
430008 Maintenance Service - Copiers	8,823	0	18,000	18,000	100.0 %
431000 Professional Services	885	0	2,000	2,000	100.0 %
431500 Repair & Maintenance Services	118	0	0		
451503 Telecomm Wireless	1,388	0	0		
453001 Lease & Rentals Equipment	6,713	35,560	9,560	(26,000)	-73.1 %
453503 Travel Non-Local	4,391	0	0		
453504 Mileage	0	200	160	(40)	-20.0 %
453506 Educational Training	4,949	9,545	6,836	(2,709)	-28.4 %
460001 Supplies Office	3,675	3,000	3,000		
460006 Supplies Repair & Maint	395	2,000	2,000		
461002 Supplies Gas Grease & Oil	0	0	100	100	100.0 %
461503 Uniforms Athletics	9,083	10,000	8,000	(2,000)	-20.0 %
462002 Non Cyclical Computer Replacem	1,449	0	3,305	3,305	100.0 %
462501 Supplies Instructional	52,822	57,250	47,250	(10,000)	-17.5 %
463000 Small Capital Outlay	8,746	0	9,500	9,500	100.0 %
6110 Instruction - Regular TOTAL	4,954,429	5,177,273	5,313,064	135,791	2.6 %
6112 Exceptional Education					
410515 Salaries FT Teachers	831,824	872,276	825,761	(46,515)	-5.3 %
410517 Salaries FT Instructional Aide	155,922	152,673	134,148	(18,525)	-12.1 %
410522 Salaries FT Therapist	53,753	53,043	53,043		
420500 FICA	74,782	82,466	77,490	(4,976)	-6.0 %
421000 VRS	134,360	138,313	137,805	(508)	-0.4 %
421001 VRS Hybrid	43,407	43,649	42,803	(846)	-1.9 %
421500 Health Insurance	209,920	215,150	226,080	10,930	5.1 %
421501 Health Insurance Opt-Out	584	0	0		
422001 Short-term Disability Ins	695	0	0		
422002 Long-term Disability Insurance	946	1,294	1,502	208	16.1 %
422500 Life Insurance	13,819	14,120	13,271	(849)	-6.0 %
423500 Workers Compensation	2,938	3,448	2,835	(613)	-17.8 %
6112 Exceptional Education TOTAL	1,522,950	1,576,432	1,514,738	(61,694)	-3.9 %
6113 Career Technical Education					
410515 Salaries FT Teachers	213,426	200,160	201,000	840	0.4 %
412012 Stipend Supplemental	567	0	0		
420500 FICA	13,164	15,313	15,379	66	0.4 %
421000 VRS	23,680	25,247	26,816	1,569	6.2 %
421001 VRS Hybrid	8,292	8,540	9,021	481	5.6 %
421500 Health Insurance	36,246	33,100	37,680	4,580	13.8 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	133	0	0		
422002 Long-term Disability Insurance	169	240	302	62	25.8 %
422500 Life Insurance	2,546	2,622	2,633	11	0.4 %
423500 Workers Compensation	634	640	563	(77)	-12.0 %
462501 Supplies Instructional	8,870	11,500	11,500		
6113 Career Technical Education TOTAL	307,827	297,362	304,894	7,532	2.5 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	48,582	50,040	50,040		
420500 FICA	3,227	3,828	3,828		
421000 VRS	8,201	8,447	8,922	475	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	58	60	75	15	25.0 %
422500 Life Insurance	636	656	656		
423500 Workers Compensation	125	160	140	(20)	-12.5 %
6114 Gifted and Talented TOTAL	68,078	71,466	73,081	1,615	2.3 %
6121 School Counseling Services					
410512 Salaries FT Clerical	64,604	72,699	76,538	3,839	5.3 %
410515 Salaries FT Teachers	221,702	201,576	210,176	8,600	4.3 %
420500 FICA	18,604	20,982	21,933	951	4.5 %
421000 VRS	39,027	46,298	37,475	(8,823)	-19.1 %
421001 VRS Hybrid	3,911	0	13,646	13,646	100.0 %
421500 Health Insurance	36,246	41,375	47,100	5,725	13.8 %
422001 Short-term Disability Ins	63	0	0		
422002 Long-term Disability Insurance	271	328	430	102	31.1 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB30 Chickahominy Middle					
6121 School Counseling Services					
422500 Life Insurance	3,332	3,593	3,757	164	4.6 %
423500 Workers Compensation	687	877	802	(75)	-8.6 %
6121 School Counseling Services TOTAL	388,447	387,728	411,857	24,129	6.2 %
6139 Media Services					
410512 Salaries FT Clerical	14,975	26,441	26,441		
410515 Salaries FT Teachers	111,888	115,244	115,156	(88)	-0.1 %
420500 FICA	9,763	10,838	10,831	(7)	-0.1 %
421000 VRS	23,220	23,917	25,246	1,329	5.6 %
421500 Health Insurance	21,748	24,825	28,260	3,435	13.8 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	166	170	213	43	25.3 %
422500 Life Insurance	1,802	1,856	1,855	(1)	-0.1 %
423500 Workers Compensation	355	454	396	(58)	-12.8 %
460003 Books & Subscriptions Library	9,440	11,500	8,500	(3,000)	-26.1 %
6139 Media Services TOTAL	193,457	215,245	216,898	1,653	0.8 %
6141 Office of the Principal					
410512 Salaries FT Clerical	82,154	84,843	80,411	(4,432)	-5.2 %
410513 Salaries FT Principal	117,522	121,047	121,047		
410514 Salaries FT Assist Principal	162,623	167,502	169,154	1,652	1.0 %
420500 FICA	27,554	27,681	27,469	(212)	-0.8 %
421000 VRS	61,691	63,030	66,080	3,050	4.8 %
421500 Health Insurance	36,246	41,375	47,100	5,725	13.8 %
421501 Health Insurance Opt-Out	96	0	0		
422002 Long-term Disability Insurance	445	448	468	20	4.5 %
422500 Life Insurance	4,788	4,891	4,855	(36)	-0.7 %
423500 Workers Compensation	935	1,194	1,038	(156)	-13.1 %
428002 Wireless Stipends	1,200	0	0		
453503 Travel Non-Local	536	0	0		
453505 Subsistence & Lodging	0	0	1,600	1,600	100.0 %
453506 Educational Training	0	1,000	0	(1,000)	-100.0 %
6141 Office of the Principal TOTAL	495,790	513,011	519,222	6,211	1.2 %
6222 Health Services					
410521 Salaries FT Clinical	89,838	95,207	130,443	35,236	37.0 %
420500 FICA	6,876	7,284	9,978	2,694	37.0 %
421000 VRS	14,738	16,071	16,975	904	5.6 %
421001 VRS Hybrid	0	0	3,141	3,141	100.0 %
421500 Health Insurance	14,498	16,550	32,990	16,440	99.3 %
421501 Health Insurance Opt-Out	133	0	0		
422002 Long-term Disability Insurance	136	114	169	55	48.2 %
422500 Life Insurance	1,144	1,247	1,478	231	18.5 %
423500 Workers Compensation	190	305	365	60	19.7 %
463505 Supplies Medical & Lab	799	800	800		
6222 Health Services TOTAL	128,352	137,578	196,339	58,761	42.7 %
6810 Instructional Technology					
410515 Salaries FT Teachers	54,627	56,266	56,698	432	0.8 %
420500 FICA	4,191	4,304	4,337	33	0.8 %
421000 VRS	9,221	9,498	10,109	611	6.4 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
421501 Health Insurance Opt-Out	104	0	0		
422002 Long-term Disability Insurance	72	68	85	17	25.0 %
422500 Life Insurance	716	737	743	6	0.8 %
423500 Workers Compensation	137	180	159	(21)	-11.7 %
6810 Instructional Technology TOTAL	76,317	79,328	81,551	2,223	2.8 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	25,627	26,396	26,396		
420500 FICA	1,648	2,020	2,020		
421001 VRS Hybrid	4,326	4,456	4,706	250	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422001 Short-term Disability Ins	69	0	0		
422002 Long-term Disability Insurance	0	32	40	8	25.0 %
422500 Life Insurance	336	346	346		
423500 Workers Compensation	66	84	74	(10)	-11.9 %
6820 Instructional Support Tech TOTAL	39,321	41,609	43,002	1,393	3.3 %
SB30 Chickahominy Middle TOTAL	8,174,968	8,497,032	8,674,646	177,614	2.1 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB31 Liberty Middle					
6110 Instruction - Regular					
410515 Salaries FT Teachers	3,124,735	3,206,346	3,212,302	5,956	0.2 %
411517 Salaries PT Bus Driver	4,023	5,255	5,775	520	9.9 %
411532 Salaries Sub Prof Activity	0	3,090	3,013	(77)	-2.5 %
412012 Stipend Supplemental	92,666	94,634	97,679	3,045	3.2 %
412013 Stipend Discretionary	26,998	412	0	(412)	-100.0 %
420500 FICA	228,559	247,599	251,813	4,214	1.7 %
421000 VRS	421,588	432,477	416,913	(15,564)	-3.6 %
421001 VRS Hybrid	93,576	96,383	145,626	49,243	51.1 %
421500 Health Insurance	420,452	497,847	570,697	72,850	14.6 %
421501 Health Insurance Opt-Out	867	0	0		
422001 Short-term Disability Ins	1,497	0	0		
422002 Long-term Disability Insurance	2,965	3,843	4,685	842	21.9 %
422500 Life Insurance	40,107	41,043	41,491	448	1.1 %
423500 Workers Compensation	7,751	10,260	11,642	1,382	13.5 %
428016 Personnel Category Adjustment	468	0	0		
430002 Contract Svcs Safety	0	3,000	3,000		
430006 Maintenance Service Contracts	589	1,500	1,500		
430008 Maintenance Service - Copiers	21,480	21,570	21,570		
431500 Repair & Maintenance Services	1,842	4,000	4,000		
451501 Postage	0	2,000	2,000		
453001 Lease & Rentals Equipment	504	4,430	4,430		
453503 Travel Non-Local	520	0	0		
453505 Subsistence & Lodging	0	0	1,600	1,600	100.0 %
453506 Educational Training	7,896	14,380	10,240	(4,140)	-28.8 %
460001 Supplies Office	87	0	0		
460006 Supplies Repair & Maint	94	1,000	2,588	1,588	158.8 %
461503 Uniforms Athletics	9,211	6,500	6,500		
462501 Supplies Instructional	32,505	31,830	26,330	(5,500)	-17.3 %
463000 Small Capital Outlay	31,763	11,000	11,000		
6110 Instruction - Regular TOTAL	4,572,743	4,740,399	4,856,394	115,995	2.4 %
6112 Exceptional Education					
410515 Salaries FT Teachers	879,970	914,200	960,520	46,320	5.1 %
410517 Salaries FT Instructional Aide	226,071	254,996	214,829	(40,167)	-15.8 %
410522 Salaries FT Therapist	125,023	126,451	126,451		
412012 Stipend Supplemental	580	0	0		
420500 FICA	89,602	99,122	99,591	469	0.5 %
421000 VRS	122,619	130,120	117,671	(12,449)	-9.6 %
421001 VRS Hybrid	85,213	88,588	114,441	25,853	29.2 %
421500 Health Insurance	193,190	264,800	292,020	27,220	10.3 %
421501 Health Insurance Opt-Out	434	0	0		
422001 Short-term Disability Ins	1,363	0	0		
422002 Long-term Disability Insurance	866	1,556	1,934	378	24.3 %
422500 Life Insurance	16,217	16,974	17,055	81	0.5 %
423500 Workers Compensation	2,789	4,146	3,647	(499)	-12.0 %
6112 Exceptional Education TOTAL	1,743,937	1,900,953	1,948,159	47,206	2.5 %
6113 Career Technical Education					
410515 Salaries FT Teachers	190,567	196,285	196,285		
412012 Stipend Supplemental	101	0	0		
420500 FICA	12,737	15,017	15,017		
421000 VRS	16,492	16,987	17,943	956	5.6 %
421001 VRS Hybrid	15,676	16,147	17,055	908	5.6 %
421500 Health Insurance	28,997	33,100	37,680	4,580	13.8 %
422001 Short-term Disability Ins	251	0	0		
422002 Long-term Disability Insurance	117	236	295	59	25.0 %
422500 Life Insurance	2,496	2,572	2,572		
423500 Workers Compensation	503	628	550	(78)	-12.4 %
462501 Supplies Instructional	3,041	5,500	5,500		
6113 Career Technical Education TOTAL	270,978	286,472	292,897	6,425	2.2 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	47,791	49,225	49,410	185	0.4 %
420500 FICA	3,478	3,766	3,779	13	0.3 %
421000 VRS	8,067	8,309	8,810	501	6.0 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	57	59	74	15	25.4 %
422500 Life Insurance	626	645	647	2	0.3 %
423500 Workers Compensation	123	158	138	(20)	-12.7 %
6114 Gifted and Talented TOTAL	67,391	70,437	72,278	1,841	2.6 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB31 Liberty Middle					
6121 School Counseling Services					
410512 Salaries FT Clerical	68,421	70,473	70,473		
410515 Salaries FT Teachers	205,510	183,378	185,943	2,565	1.4 %
420500 FICA	18,573	19,419	19,615	196	1.0 %
421000 VRS	32,633	33,612	35,961	2,349	7.0 %
421001 VRS Hybrid	9,377	9,238	9,758	520	5.6 %
421500 Health Insurance	36,246	41,375	47,100	5,725	13.8 %
421501 Health Insurance Opt-Out	96	0	0		
422001 Short-term Disability Ins	143	0	0		
422002 Long-term Disability Insurance	234	305	385	80	26.2 %
422500 Life Insurance	3,229	3,325	3,359	34	1.0 %
423500 Workers Compensation	637	811	718	(93)	-11.5 %
6121 School Counseling Services TOTAL	375,099	361,936	373,312	11,376	3.1 %
6122 School Social Worker Services					
410516 Salaries FT Other Professional	121,111	124,745	124,745		
420500 FICA	8,554	9,543	9,543		
421000 VRS	10,950	11,815	12,480	665	5.6 %
421001 VRS Hybrid	8,564	9,241	9,762	521	5.6 %
421500 Health Insurance	0	16,550	18,840	2,290	13.8 %
422001 Short-term Disability Ins	143	0	0		
422002 Long-term Disability Insurance	89	150	166	16	10.7 %
422500 Life Insurance	1,587	1,634	1,634		
423500 Workers Compensation	159	399	349	(50)	-12.5 %
6122 School Social Worker Services TOTAL	151,157	174,077	177,519	3,442	2.0 %
6139 Media Services					
410512 Salaries FT Clerical	12,523	0	0		
410515 Salaries FT Teachers	126,928	130,735	130,283	(452)	-0.3 %
420500 FICA	9,528	10,001	9,966	(35)	-0.3 %
421000 VRS	21,425	22,069	23,230	1,161	5.3 %
421500 Health Insurance	14,498	16,550	18,840	2,290	13.8 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	153	157	196	39	24.8 %
422500 Life Insurance	1,663	1,713	1,707	(6)	-0.4 %
423500 Workers Compensation	309	418	365	(53)	-12.7 %
460001 Supplies Office	13,942	12,000	12,000		
460003 Books & Subscriptions Library	9,587	14,000	11,543	(2,457)	-17.6 %
6139 Media Services TOTAL	210,656	207,643	208,130	487	0.2 %
6141 Office of the Principal					
410512 Salaries FT Clerical	82,505	84,980	84,981	1	
410513 Salaries FT Principal	126,399	130,191	130,191		
410514 Salaries FT Assist Principal	156,263	161,972	154,313	(7,659)	-4.7 %
420500 FICA	26,628	27,401	26,817	(584)	-2.1 %
421000 VRS	54,840	56,657	58,480	1,823	3.2 %
421001 VRS Hybrid	6,801	7,005	7,399	394	5.6 %
421500 Health Insurance	36,246	41,375	47,100	5,725	13.8 %
422001 Short-term Disability Ins	109	0	0		
422002 Long-term Disability Insurance	393	453	468	15	3.3 %
422500 Life Insurance	4,784	4,942	4,841	(101)	-2.0 %
423500 Workers Compensation	942	1,207	1,035	(172)	-14.3 %
428002 Wireless Stipends	600	0	0		
453503 Travel Non-Local	1,439	0	0		
453506 Educational Training	1,592	6,500	5,200	(1,300)	-20.0 %
6141 Office of the Principal TOTAL	499,541	522,683	520,825	(1,858)	-0.4 %
6222 Health Services					
410521 Salaries FT Clinical	41,225	42,462	42,462		
420500 FICA	2,442	3,249	3,249		
421000 VRS	6,959	7,168	7,571	403	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	49	51	64	13	25.5 %
422500 Life Insurance	540	556	556		
423500 Workers Compensation	106	136	119	(17)	-12.5 %
463505 Supplies Medical & Lab	997	870	870		
6222 Health Services TOTAL	59,567	62,767	64,311	1,544	2.5 %
6223 Psychological Services					
410518 Salaries FT Psychologist	0	0	61,950	61,950	100.0 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB31 Liberty Middle					
6223 Psychological Services					
420500 FICA	0	0	4,739	4,739	100.0 %
421001 VRS Hybrid	0	0	11,046	11,046	100.0 %
421500 Health Insurance	0	0	9,420	9,420	100.0 %
422002 Long-term Disability Insurance	0	0	93	93	100.0 %
422500 Life Insurance	0	0	812	812	100.0 %
423500 Workers Compensation	0	0	173	173	100.0 %
6223 Psychological Services TOTAL	0	0	88,233	88,233	100.0 %
6330 Pupil Transportation					
411521 Salaries PT Pupil Tsprt Attndt	173	0	0		
6810 Instructional Technology					
410515 Salaries FT Teachers	59,415	56,756	56,756		
420500 FICA	4,168	4,342	4,342		
421000 VRS	9,301	9,580	10,120	540	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	66	68	85	17	25.0 %
422500 Life Insurance	722	744	744		
423500 Workers Compensation	129	182	159	(23)	-12.6 %
6810 Instructional Technology TOTAL	81,050	79,947	81,626	1,679	2.1 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	24,991	25,741	30,500	4,759	18.5 %
420500 FICA	1,882	1,969	2,333	364	18.5 %
421001 VRS Hybrid	4,218	4,345	5,438	1,093	25.2 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422001 Short-term Disability Ins	68	0	0		
422002 Long-term Disability Insurance	0	31	46	15	48.4 %
422500 Life Insurance	327	337	400	63	18.7 %
423500 Workers Compensation	64	82	85	3	3.7 %
6820 Instructional Support Tech TOTAL	38,799	40,780	48,222	7,442	18.2 %
SB31 Liberty Middle TOTAL	8,071,091	8,448,094	8,731,906	283,812	3.4 %
DIV: SB32 Stonewall Jackson Middle					
6110 Instruction - Regular					
410515 Salaries FT Teachers	3,070,374	3,120,379	3,125,987	5,608	0.2 %
410517 Salaries FT Instructional Aide	50,678	52,198	52,198		
411517 Salaries PT Bus Driver	6,162	5,255	5,775	520	9.9 %
411532 Salaries Sub Prof Activity	1,169	3,975	3,120	(855)	-21.5 %
412010 Supplemental Extra Duty	1,094	0	2,975	2,975	100.0 %
412012 Stipend Supplemental	86,906	92,698	90,559	(2,139)	-2.3 %
412013 Stipend Discretionary	8,615	412	0	(412)	-100.0 %
420500 FICA	226,565	247,225	248,758	1,533	0.6 %
421000 VRS	410,528	421,251	436,362	15,111	3.6 %
421001 VRS Hybrid	103,035	106,964	130,302	23,338	21.8 %
421500 Health Insurance	445,824	510,254	584,040	73,786	14.5 %
421501 Health Insurance Opt-Out	876	0	0		
422001 Short-term Disability Ins	1,648	0	0		
422002 Long-term Disability Insurance	2,844	3,807	4,740	933	24.5 %
422500 Life Insurance	40,117	40,990	41,790	800	2.0 %
423500 Workers Compensation	8,018	10,154	11,341	1,187	11.7 %
428002 Wireless Stipends	0	1,440	0	(1,440)	-100.0 %
428016 Personnel Category Adjustment	(5,710)	0	0		
430000 Contractual Services	0	0	425	425	100.0 %
430008 Maintenance Service - Copiers	19,188	19,190	24,142	4,952	25.8 %
431500 Repair & Maintenance Services	850	1,000	500	(500)	-50.0 %
451501 Postage	2,102	3,600	3,600		
451503 Telecomm Wireless	1,021	0	0		
453001 Lease & Rentals Equipment	1,313	1,600	1,600		
453505 Subsistence & Lodging	239	0	0		
453506 Educational Training	6,699	5,100	4,400	(700)	-13.7 %
460001 Supplies Office	2,059	2,000	2,000		
460006 Supplies Repair & Maint	226	250	250		
461503 Uniforms Athletics	0	0	1,000	1,000	100.0 %
462500 Supplies - Edu & Recreational	0	0	2,000	2,000	100.0 %
462501 Supplies Instructional	48,927	59,000	48,480	(10,520)	-17.8 %
463000 Small Capital Outlay	17,844	11,035	10,000	(1,035)	-9.4 %
463511 Employee Recognition	7,401	6,000	5,000	(1,000)	-16.7 %
6110 Instruction - Regular TOTAL	4,566,612	4,725,777	4,841,344	115,567	2.4 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB32 Stonewall Jackson Middle					
6112 Exceptional Education					
410515 Salaries FT Teachers	841,121	880,740	820,341	(60,399)	-6.9 %
410517 Salaries FT Instructional Aide	133,041	143,531	106,308	(37,223)	-25.9 %
410522 Salaries FT Therapist	61,041	60,550	60,549	(1)	
412012 Stipend Supplemental	3,286	2,417	2,786	369	15.3 %
420500 FICA	74,279	83,173	75,696	(7,477)	-9.0 %
421000 VRS	113,908	117,325	105,085	(12,240)	-10.4 %
421001 VRS Hybrid	63,012	65,793	70,934	5,141	7.8 %
421500 Health Insurance	167,592	206,875	207,240	365	0.2 %
421501 Health Insurance Opt-Out	284	0	0		
422001 Short-term Disability Ins	1,008	0	0		
422002 Long-term Disability Insurance	798	1,301	1,461	160	12.3 %
422500 Life Insurance	13,798	14,211	12,931	(1,280)	-9.0 %
423500 Workers Compensation	2,577	3,473	2,842	(631)	-18.2 %
6112 Exceptional Education TOTAL	1,475,745	1,579,389	1,466,173	(113,216)	-7.2 %
6113 Career Technical Education					
410515 Salaries FT Teachers	194,295	200,047	215,752	15,705	7.9 %
412012 Stipend Supplemental	372	0	0		
420500 FICA	14,946	15,304	16,505	1,201	7.8 %
421000 VRS	25,026	25,777	27,234	1,457	5.7 %
421001 VRS Hybrid	7,759	7,991	8,694	703	8.8 %
421500 Health Insurance	21,748	33,100	39,246	6,146	18.6 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	124	0	0		
422002 Long-term Disability Insurance	178	240	302	62	25.8 %
422500 Life Insurance	2,544	2,620	2,640	20	0.8 %
423500 Workers Compensation	376	640	605	(35)	-5.5 %
462501 Supplies Instructional	6,538	6,600	6,600		
6113 Career Technical Education TOTAL	274,006	292,319	317,578	25,259	8.6 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	48,318	49,768	49,810	42	0.1 %
412012 Stipend Supplemental	202	0	0		
420500 FICA	3,224	3,808	3,810	2	0.1 %
421000 VRS	8,156	8,401	8,881	480	5.7 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	58	60	75	15	25.0 %
422500 Life Insurance	633	652	653	1	0.2 %
423500 Workers Compensation	125	159	139	(20)	-12.6 %
6114 Gifted and Talented TOTAL	67,965	71,123	72,788	1,665	2.3 %
6121 School Counseling Services					
410512 Salaries FT Clerical	64,056	65,978	70,157	4,179	6.3 %
410515 Salaries FT Teachers	211,726	244,854	247,447	2,593	1.1 %
412012 Stipend Supplemental	120	0	0		
420500 FICA	22,176	23,778	24,296	518	2.2 %
421000 VRS	46,023	47,403	44,121	(3,282)	-6.9 %
421001 VRS Hybrid	4,917	5,065	12,509	7,444	147.0 %
421500 Health Insurance	36,246	49,650	56,520	6,870	13.8 %
422001 Short-term Disability Ins	79	0	0		
422002 Long-term Disability Insurance	343	372	477	105	28.2 %
422500 Life Insurance	3,953	4,071	4,160	89	2.2 %
423500 Workers Compensation	632	994	890	(104)	-10.5 %
6121 School Counseling Services TOTAL	390,271	442,165	460,577	18,412	4.2 %
6139 Media Services					
410512 Salaries FT Clerical	10,811	0	0		
410515 Salaries FT Teachers	121,590	114,723	117,529	2,806	2.4 %
420500 FICA	8,246	8,776	8,991	215	2.4 %
421000 VRS	18,801	19,365	20,955	1,590	8.2 %
421500 Health Insurance	14,498	16,550	18,840	2,290	13.8 %
421501 Health Insurance Opt-Out	4	0	0		
422002 Long-term Disability Insurance	134	137	176	39	28.5 %
422500 Life Insurance	1,459	1,503	1,540	37	2.5 %
423500 Workers Compensation	287	367	329	(38)	-10.4 %
460003 Books & Subscriptions Library	10,838	10,000	8,500	(1,500)	-15.0 %
6139 Media Services TOTAL	186,668	171,421	176,860	5,439	3.2 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB32 Stonewall Jackson Middle					
6141 Office of the Principal					
410512 Salaries FT Clerical	78,188	80,534	80,534		
410513 Salaries FT Principal	104,040	107,161	107,161		
410514 Salaries FT Assist Principal	149,034	154,116	156,437	2,321	1.5 %
420500 FICA	22,433	26,127	26,305	178	0.7 %
421000 VRS	49,522	51,110	54,401	3,291	6.4 %
421001 VRS Hybrid	6,395	6,587	6,958	371	5.6 %
421500 Health Insurance	36,246	41,375	47,100	5,725	13.8 %
421501 Health Insurance Opt-Out	96	0	0		
422001 Short-term Disability Ins	102	0	0		
422002 Long-term Disability Insurance	246	411	437	26	6.3 %
422500 Life Insurance	4,340	4,478	4,509	31	0.7 %
423500 Workers Compensation	856	1,095	963	(132)	-12.1 %
428002 Wireless Stipends	1,440	0	0		
453503 Travel Non-Local	200	0	0		
462501 Supplies Instructional	967	3,400	3,400		
463000 Small Capital Outlay	1,570	1,395	1,395		
6141 Office of the Principal TOTAL	455,675	477,789	489,600	11,811	2.5 %
6222 Health Services					
410521 Salaries FT Clinical	49,339	53,586	53,586		
412016 Stipend Other Retirement	188	0	0		
420500 FICA	3,603	3,249	4,100	851	26.2 %
421001 VRS Hybrid	6,959	7,168	7,571	403	5.6 %
421500 Health Insurance	10,874	12,413	11,785	(628)	-5.1 %
422001 Short-term Disability Ins	111	0	0		
422002 Long-term Disability Insurance	0	64	64		
422500 Life Insurance	540	556	556		
423500 Workers Compensation	142	172	150	(22)	-12.8 %
463505 Supplies Medical & Lab	497	500	500		
6222 Health Services TOTAL	72,253	77,708	78,312	604	0.8 %
6810 Instructional Technology					
410515 Salaries FT Teachers	32,391	58,107	63,451	5,344	9.2 %
420500 FICA	4,302	4,446	4,854	408	9.2 %
421000 VRS	9,523	9,808	11,313	1,505	15.3 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	62	70	95	25	35.7 %
422500 Life Insurance	739	761	831	70	9.2 %
423500 Workers Compensation	73	186	178	(8)	-4.3 %
6810 Instructional Technology TOTAL	54,339	81,653	90,142	8,489	10.4 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	24,990	30,900	30,900		
420500 FICA	1,732	2,364	2,364		
421001 VRS Hybrid	4,401	5,216	5,509	293	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422001 Short-term Disability Ins	70	0	0		
422002 Long-term Disability Insurance	0	37	46	9	24.3 %
422500 Life Insurance	341	405	405		
423500 Workers Compensation	66	99	87	(12)	-12.1 %
6820 Instructional Support Tech TOTAL	38,849	47,296	48,731	1,435	3.0 %
SB32 Stonewall Jackson Middle TOTAL	7,582,383	7,966,640	8,042,105	75,465	0.9 %
DIV: SB33 Oak Knoll Middle					
6110 Instruction - Regular					
410515 Salaries FT Teachers	2,519,235	2,504,899	2,595,784	90,885	3.6 %
410517 Salaries FT Instructional Aide	18,990	19,560	19,560		
411517 Salaries PT Bus Driver	3,963	5,000	5,000		
411532 Salaries Sub Prof Activity	130	5,000	4,875	(125)	-2.5 %
412012 Stipend Supplemental	90,591	89,665	91,357	1,692	1.9 %
412013 Stipend Discretionary	12,667	412	0	(412)	-100.0 %
420500 FICA	185,231	197,601	205,747	8,146	4.1 %
421000 VRS	343,324	353,624	372,643	19,019	5.4 %
421001 VRS Hybrid	63,583	65,490	86,367	20,877	31.9 %
421500 Health Insurance	355,209	402,747	474,132	71,385	17.7 %
421501 Health Insurance Opt-Out	753	0	0		
422001 Short-term Disability Ins	1,017	0	0		

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB33 Oak Knoll Middle					
6110 Instruction - Regular					
422002 Long-term Disability Insurance	2,466	3,026	3,844	818	27.0 %
422500 Life Insurance	31,579	32,524	33,991	1,467	4.5 %
423500 Workers Compensation	6,333	8,081	9,796	1,715	21.2 %
428002 Wireless Stipends	0	600	0	(600)	-100.0 %
428016 Personnel Category Adjustment	(770)	0	0		
430002 Contract Svcs Safety	0	3,000	3,000		
430008 Maintenance Service - Copiers	11,100	14,410	20,851	6,441	44.7 %
430010 Printing & Binding	400	500	500		
431500 Repair & Maintenance Services	4,525	6,320	4,552	(1,768)	-28.0 %
453001 Lease & Rentals Equipment	600	90	90		
453506 Educational Training	7,874	5,500	4,400	(1,100)	-20.0 %
455007 Dues & Memberships	0	0	55	55	100.0 %
460009 Supplies Safety	0	0	268	268	100.0 %
461002 Supplies Gas Grease & Oil	0	0	100	100	100.0 %
461503 Uniforms Athletics	9,933	9,000	9,000		
462002 Non Cyclical Computer Replacem	0	0	1,500	1,500	100.0 %
462501 Supplies Instructional	52,449	47,850	40,209	(7,641)	-16.0 %
463511 Employee Recognition	613	4,000	4,000		
6110 Instruction - Regular TOTAL	3,721,795	3,778,899	3,991,621	212,722	5.6 %
6112 Exceptional Education					
410515 Salaries FT Teachers	971,391	1,008,465	1,004,583	(3,882)	-0.4 %
410516 Salaries FT Other Professional	20,130	0	50,494	50,494	100.0 %
410517 Salaries FT Instructional Aide	142,089	159,956	204,337	44,381	27.7 %
410522 Salaries FT Therapist	53,473	52,755	209,634	156,879	297.4 %
412012 Stipend Supplemental	551	0	0		
420500 FICA	84,688	93,422	112,383	18,961	20.3 %
421000 VRS	164,397	171,529	189,720	18,191	10.6 %
421001 VRS Hybrid	35,793	34,607	72,209	37,602	108.7 %
421500 Health Insurance	190,506	231,700	320,280	88,580	38.2 %
421501 Health Insurance Opt-Out	517	0	0		
422001 Short-term Disability Ins	572	0	0		
422002 Long-term Disability Insurance	1,151	1,464	2,168	704	48.1 %
422500 Life Insurance	15,601	15,997	19,245	3,248	20.3 %
423500 Workers Compensation	3,059	3,912	4,114	202	5.2 %
6112 Exceptional Education TOTAL	1,683,918	1,773,807	2,189,167	415,360	23.4 %
6113 Career Technical Education					
410515 Salaries FT Teachers	163,391	200,196	198,188	(2,008)	-1.0 %
412012 Stipend Supplemental	101	0	0		
420500 FICA	14,741	15,315	15,161	(154)	-1.0 %
421000 VRS	17,518	18,043	19,066	1,023	5.7 %
421001 VRS Hybrid	15,291	15,750	16,271	521	3.3 %
421500 Health Insurance	28,997	33,100	37,680	4,580	13.8 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	244	0	0		
422002 Long-term Disability Insurance	125	241	298	57	23.7 %
422500 Life Insurance	2,546	2,622	2,596	(26)	-1.0 %
423500 Workers Compensation	515	640	555	(85)	-13.3 %
462501 Supplies Instructional	7,887	9,500	9,500		
6113 Career Technical Education TOTAL	251,456	295,407	299,315	3,908	1.3 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	75,249	77,506	79,709	2,203	2.8 %
420500 FICA	5,298	5,929	6,098	169	2.9 %
421000 VRS	12,702	13,083	14,212	1,129	8.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	90	93	120	27	29.0 %
422500 Life Insurance	986	1,015	1,044	29	2.9 %
423500 Workers Compensation	194	248	223	(25)	-10.1 %
6114 Gifted and Talented TOTAL	101,768	106,149	110,826	4,677	4.4 %
6121 School Counseling Services					
410512 Salaries FT Clerical	70,110	72,213	72,213		
410515 Salaries FT Teachers	194,140	232,189	240,126	7,937	3.4 %
412012 Stipend Supplemental	118	0	0		
420500 FICA	20,816	23,286	23,894	608	2.6 %
421000 VRS	44,332	45,644	49,628	3,984	8.7 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB33 Oak Knoll Middle					
6121 School Counseling Services					
421001 VRS Hybrid	5,573	5,740	6,063	323	5.6 %
421500 Health Insurance	36,246	49,650	56,520	6,870	13.8 %
421501 Health Insurance Opt-Out	104	0	0		
422001 Short-term Disability Ins	89	0	0		
422002 Long-term Disability Insurance	284	365	469	104	28.5 %
422500 Life Insurance	3,937	3,988	4,092	104	2.6 %
423500 Workers Compensation	637	974	875	(99)	-10.2 %
6121 School Counseling Services TOTAL	376,386	434,049	453,880	19,831	4.6 %
6122 School Social Worker Services					
410516 Salaries FT Other Professional	68,462	70,516	70,516		
420500 FICA	5,188	5,394	5,394		
421000 VRS	12,078	11,903	12,573	670	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	83	85	85		
422500 Life Insurance	897	924	924		
423500 Workers Compensation	177	226	197	(29)	-12.8 %
6122 School Social Worker Services TOTAL	94,134	97,323	99,109	1,786	1.8 %
6139 Media Services					
410512 Salaries FT Clerical	16,074	28,383	28,383		
410515 Salaries FT Teachers	74,352	72,505	72,505		
420500 FICA	6,720	7,718	7,718		
421000 VRS	16,534	17,030	17,989	959	5.6 %
421500 Health Insurance	14,498	16,550	18,840	2,290	13.8 %
422002 Long-term Disability Insurance	118	121	152	31	25.6 %
422500 Life Insurance	1,283	1,322	1,322		
423500 Workers Compensation	253	323	282	(41)	-12.7 %
460003 Books & Subscriptions Library	17,807	15,000	12,750	(2,250)	-15.0 %
6139 Media Services TOTAL	147,639	158,952	159,941	989	0.6 %
6141 Office of the Principal					
410512 Salaries FT Clerical	83,342	86,279	86,279		
410513 Salaries FT Principal	115,223	118,680	118,680		
410514 Salaries FT Assist Principal	155,254	160,024	157,883	(2,141)	-1.3 %
420500 FICA	25,724	27,185	27,021	(164)	-0.6 %
421000 VRS	57,871	61,609	64,695	3,086	5.0 %
421001 VRS Hybrid	2,162	0	0		
421500 Health Insurance	36,246	41,375	47,100	5,725	13.8 %
422001 Short-term Disability Ins	35	0	0		
422002 Long-term Disability Insurance	417	438	461	23	5.3 %
422500 Life Insurance	4,659	4,782	4,754	(28)	-0.6 %
423500 Workers Compensation	914	1,168	1,016	(152)	-13.0 %
428002 Wireless Stipends	600	0	0		
453502 Travel Local	608	0	0		
453503 Travel Non-Local	1,056	0	0		
453504 Mileage	0	1,250	1,000	(250)	-20.0 %
453505 Subsistence & Lodging	0	0	58	58	100.0 %
453506 Educational Training	1,473	2,500	1,943	(557)	-22.3 %
6141 Office of the Principal TOTAL	485,584	505,290	510,890	5,600	1.1 %
6222 Health Services					
410521 Salaries FT Clinical	41,225	42,462	63,478	21,016	49.5 %
420500 FICA	3,159	3,249	4,855	1,606	49.4 %
421000 VRS	6,959	7,168	0	(7,168)	-100.0 %
421001 VRS Hybrid	0	0	11,318	11,318	100.0 %
421500 Health Insurance	7,249	8,275	18,840	10,565	127.7 %
422002 Long-term Disability Insurance	41	51	95	44	86.3 %
422500 Life Insurance	540	556	832	276	49.6 %
423500 Workers Compensation	106	136	177	41	30.1 %
463505 Supplies Medical & Lab	1,178	2,250	2,250		
6222 Health Services TOTAL	60,457	64,147	101,845	37,698	58.8 %
6223 Psychological Services					
410518 Salaries FT Psychologist	66,432	68,425	68,425		
420500 FICA	5,097	5,234	5,234		
421000 VRS	11,214	11,550	12,200	650	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB33 Oak Knoll Middle					
6223 Psychological Services					
421501 Health Insurance Opt-Out	96	0	0		
422002 Long-term Disability Insurance	81	82	82		
422500 Life Insurance	870	896	896		
423500 Workers Compensation	171	219	192	(27)	-12.3 %
463505 Supplies Medical & Lab	100	0	0		
6223 Psychological Services TOTAL	91,310	94,681	96,449	1,768	1.9 %
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	152,310	156,880	0	(156,880)	-100.0 %
420500 FICA	10,236	12,001	0	(12,001)	-100.0 %
421000 VRS	25,710	26,481	0	(26,481)	-100.0 %
421500 Health Insurance	0	24,825	0	(24,825)	-100.0 %
422002 Long-term Disability Insurance	183	188	0	(188)	-100.0 %
422500 Life Insurance	1,995	2,055	0	(2,055)	-100.0 %
423500 Workers Compensation	393	502	0	(502)	-100.0 %
6224 Speech-Audiology Services TOTAL	190,827	222,932	0	(222,932)	-100.0 %
6810 Instructional Technology					
410515 Salaries FT Teachers	51,535	53,081	60,204	7,123	13.4 %
420500 FICA	3,326	4,061	4,606	545	13.4 %
421000 VRS	8,699	8,960	10,734	1,774	19.8 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	63	64	90	26	40.6 %
422500 Life Insurance	675	695	789	94	13.5 %
423500 Workers Compensation	148	170	169	(1)	-0.6 %
6810 Instructional Technology TOTAL	71,695	75,306	86,012	10,706	14.2 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	29,883	29,417	29,417		
420500 FICA	2,233	2,251	2,251		
421000 VRS	4,821	4,966	5,245	279	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	38	35	44	9	25.7 %
422500 Life Insurance	374	385	385		
423500 Workers Compensation	60	94	82	(12)	-12.8 %
6820 Instructional Support Tech TOTAL	44,658	45,423	46,844	1,421	3.1 %
SB33 Oak Knoll Middle TOTAL	7,321,627	7,652,365	8,145,899	493,534	6.4 %
DIV: SB40 Atlee High					
6110 Instruction - Regular					
410512 Salaries FT Clerical	71,936	74,287	74,288	1	
410515 Salaries FT Teachers	4,401,824	4,549,051	4,311,837	(237,214)	-5.2 %
410517 Salaries FT Instructional Aide	19,704	20,265	20,265		
411517 Salaries PT Bus Driver	20,845	21,060	24,100	3,040	14.4 %
411530 Salaries Sub Bus Driver	1,138	0	0		
411532 Salaries Sub Prof Activity	1,299	6,090	9,262	3,172	52.1 %
412012 Stipend Supplemental	213,559	230,253	191,813	(38,440)	-16.7 %
412013 Stipend Discretionary	3,706	3,797	3,385	(412)	-10.9 %
420500 FICA	346,051	375,212	347,601	(27,611)	-7.4 %
421000 VRS	591,997	603,177	588,708	(14,469)	-2.4 %
421001 VRS Hybrid	171,174	180,661	192,487	11,826	6.5 %
421500 Health Insurance	623,428	719,925	780,527	60,602	8.4 %
421501 Health Insurance Opt-Out	842	0	0		
422001 Short-term Disability Ins	2,738	0	0		
422002 Long-term Disability Insurance	4,130	5,570	6,684	1,114	20.0 %
422500 Life Insurance	59,228	60,833	58,404	(2,429)	-4.0 %
423500 Workers Compensation	11,674	14,862	17,616	2,754	18.5 %
428002 Wireless Stipends	900	630	0	(630)	-100.0 %
428016 Personnel Category Adjustment	(8,674)	0	0		
430008 Maintenance Service - Copiers	38,507	40,000	40,000		
431000 Professional Services	3,288	4,500	1,000	(3,500)	-77.8 %
431022 Software Services	0	0	4,200	4,200	100.0 %
431500 Repair & Maintenance Services	5,518	10,805	5,000	(5,805)	-53.7 %
451501 Postage	3,157	0	5,600	5,600	100.0 %
453001 Lease & Rentals Equipment	6,137	5,500	5,500		
453505 Subsistence & Lodging	0	0	350	350	100.0 %
453506 Educational Training	25,675	31,925	29,600	(2,325)	-7.3 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB40 Atlee High					
6110 Instruction - Regular					
455007 Dues & Memberships	66,916	66,960	36,000	(30,960)	-46.2 %
460001 Supplies Office	6,303	6,700	2,500	(4,200)	-62.7 %
460006 Supplies Repair & Maint	0	0	750	750	100.0 %
461002 Supplies Gas Grease & Oil	0	0	750	750	100.0 %
461500 Uniforms & Wearing Apparel	0	0	800	800	100.0 %
461503 Uniforms Athletics	5,780	5,780	7,750	1,970	34.1 %
461504 Uniforms Student Non-Athletic	348	2,485	2,000	(485)	-19.5 %
462002 Non Cyclical Computer Replacem	0	0	4,000	4,000	100.0 %
462501 Supplies Instructional	68,231	82,544	56,064	(26,480)	-32.1 %
463000 Small Capital Outlay	17,577	29,570	35,003	5,433	18.4 %
463500 Supplies Other Operating	0	500	2,875	2,375	475.0 %
481002 Machinery & Equipment Addtl	3,850	5,000	3,000	(2,000)	-40.0 %
6110 Instruction - Regular TOTAL	6,788,786	7,157,942	6,869,719	(288,223)	-4.0 %
6112 Exceptional Education					
410515 Salaries FT Teachers	954,099	1,003,450	1,005,493	2,043	0.2 %
410516 Salaries FT Other Professional	3,599	56,303	56,302	(1)	
410517 Salaries FT Instructional Aide	201,802	207,015	206,144	(871)	-0.4 %
412012 Stipend Supplemental	136	0	3,036	3,036	100.0 %
420500 FICA	82,811	96,908	97,185	277	0.3 %
421000 VRS	153,234	157,948	154,119	(3,829)	-2.4 %
421001 VRS Hybrid	44,118	55,886	71,955	16,069	28.8 %
421500 Health Insurance	221,020	248,250	282,600	34,350	13.8 %
421501 Health Insurance Opt-Out	375	0	0		
422001 Short-term Disability Ins	706	0	0		
422002 Long-term Disability Insurance	1,075	1,522	1,880	358	23.5 %
422500 Life Insurance	15,381	16,595	16,612	17	0.1 %
423500 Workers Compensation	3,240	4,054	3,632	(422)	-10.4 %
6112 Exceptional Education TOTAL	1,681,596	1,847,931	1,898,958	51,027	2.8 %
6113 Career Technical Education					
410515 Salaries FT Teachers	320,168	329,773	329,973	200	0.1 %
412012 Stipend Supplemental	233	0	0		
420500 FICA	24,530	25,228	25,243	15	0.1 %
421000 VRS	37,967	39,106	41,306	2,200	5.6 %
421001 VRS Hybrid	16,481	16,561	17,528	967	5.8 %
421500 Health Insurance	36,246	49,650	56,520	6,870	13.8 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	257	0	0		
422002 Long-term Disability Insurance	271	396	494	98	24.7 %
422500 Life Insurance	4,194	4,320	4,323	3	0.1 %
423500 Workers Compensation	686	1,055	923	(132)	-12.5 %
462501 Supplies Instructional	13,614	13,990	14,000	10	0.1 %
6113 Career Technical Education TOTAL	454,747	480,079	490,310	10,231	2.1 %
6117 Alternative Education					
412012 Stipend Supplemental	0	0	2,293	2,293	100.0 %
420500 FICA	0	0	142	142	100.0 %
423500 Workers Compensation	0	0	62	62	100.0 %
6117 Alternative Education TOTAL	0	0	2,497	2,497	100.0 %
6121 School Counseling Services					
410512 Salaries FT Clerical	82,611	85,094	85,094		
410515 Salaries FT Teachers	320,263	299,150	303,831	4,681	1.6 %
420500 FICA	26,359	29,397	29,754	357	1.2 %
421000 VRS	53,368	54,969	58,854	3,885	7.1 %
421001 VRS Hybrid	9,604	9,892	10,491	599	6.1 %
421500 Health Insurance	57,993	57,925	65,940	8,015	13.8 %
421501 Health Insurance Opt-Out	146	0	0		
422001 Short-term Disability Ins	154	0	0		
422002 Long-term Disability Insurance	382	460	583	123	26.7 %
422500 Life Insurance	4,887	5,034	5,095	61	1.2 %
423500 Workers Compensation	1,111	1,230	1,089	(141)	-11.5 %
462501 Supplies Instructional	896	2,500	2,500		
6121 School Counseling Services TOTAL	557,774	545,651	563,231	17,580	3.2 %
6122 School Social Worker Services					
410516 Salaries FT Other Professional	52,385	0	0		

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB40 Atlee High					
6122 School Social Worker Services					
420500 FICA	3,698	0	0		
421001 VRS Hybrid	8,808	0	0		
422001 Short-term Disability Ins	141	0	0		
422500 Life Insurance	684	0	0		
423500 Workers Compensation	141	0	0		
6122 School Social Worker Services TOTAL	65,857	0	0		
6139 Media Services					
410512 Salaries FT Clerical	10,696	0	0		
410515 Salaries FT Teachers	121,114	109,948	114,105	4,157	3.8 %
412012 Stipend Supplemental	101	0	0		
420500 FICA	8,981	8,410	8,728	318	3.8 %
421000 VRS	22,003	18,560	20,345	1,785	9.6 %
421500 Health Insurance	14,498	16,550	18,840	2,290	13.8 %
421501 Health Insurance Opt-Out	46	0	0		
422002 Long-term Disability Insurance	162	132	172	40	30.3 %
422500 Life Insurance	1,708	1,441	1,495	54	3.7 %
423500 Workers Compensation	350	352	319	(33)	-9.4 %
431022 Software Services	1,530	0	0		
460003 Books & Subscriptions Library	20,839	17,750	15,088	(2,662)	-15.0 %
6139 Media Services TOTAL	202,028	173,143	179,092	5,949	3.4 %
6141 Office of the Principal					
410512 Salaries FT Clerical	87,978	90,616	90,616		
410513 Salaries FT Principal	111,490	114,835	114,835		
410514 Salaries FT Assist Principal	229,361	241,205	252,824	11,619	4.8 %
420500 FICA	30,152	33,672	34,561	889	2.6 %
421000 VRS	72,314	75,395	81,711	6,316	8.4 %
421500 Health Insurance	43,495	49,650	56,520	6,870	13.8 %
422002 Long-term Disability Insurance	548	537	578	41	7.6 %
422500 Life Insurance	5,612	5,850	6,003	153	2.6 %
423500 Workers Compensation	1,154	1,429	1,284	(145)	-10.1 %
428002 Wireless Stipends	900	0	0		
453503 Travel Non-Local	525	0	0		
453506 Educational Training	463	1,050	600	(450)	-42.9 %
6141 Office of the Principal TOTAL	583,992	614,239	639,532	25,293	4.1 %
6222 Health Services					
410521 Salaries FT Clinical	56,413	54,590	54,590		
420500 FICA	4,117	4,177	4,177		
421000 VRS	8,326	9,215	9,733	518	5.6 %
421001 VRS Hybrid	1,442	0	0		
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
421501 Health Insurance Opt-Out	13	0	0		
422002 Long-term Disability Insurance	67	66	82	16	24.2 %
422500 Life Insurance	758	715	715		
423500 Workers Compensation	106	175	153	(22)	-12.6 %
463505 Supplies Medical & Lab	669	750	1,000	250	33.3 %
6222 Health Services TOTAL	79,160	77,963	79,870	1,907	2.4 %
6223 Psychological Services					
410518 Salaries FT Psychologist	70,514	72,629	65,575	(7,054)	-9.7 %
420500 FICA	5,316	5,556	5,017	(539)	-9.7 %
421000 VRS	11,903	12,260	0	(12,260)	-100.0 %
421001 VRS Hybrid	0	0	11,692	11,692	100.0 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	86	87	98	11	12.6 %
422500 Life Insurance	924	951	859	(92)	-9.7 %
423500 Workers Compensation	182	232	184	(48)	-20.7 %
6223 Psychological Services TOTAL	96,174	99,990	92,845	(7,145)	-7.1 %
6330 Pupil Transportation					
430014 Transportation Svcs Athletic	54	0	0		
6810 Instructional Technology					
410515 Salaries FT Teachers	55,855	57,161	57,359	198	0.3 %
420500 FICA	3,511	4,373	4,388	15	0.3 %
421000 VRS	9,368	9,649	10,227	578	6.0 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB40 Atlee High					
6810 Instructional Technology					
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	67	69	86	17	24.6 %
422500 Life Insurance	727	749	751	2	0.3 %
423500 Workers Compensation	143	183	161	(22)	-12.0 %
6810 Instructional Technology TOTAL	76,920	80,459	82,392	1,933	2.4 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	27,164	27,949	27,949		
420500 FICA	2,102	2,138	2,138		
421000 VRS	15	0	0		
421001 VRS Hybrid	4,372	4,718	4,983	265	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
421501 Health Insurance Opt-Out	63	0	0		
422001 Short-term Disability Ins	70	0	0		
422002 Long-term Disability Insurance	0	34	42	8	23.5 %
422500 Life Insurance	356	366	366		
423500 Workers Compensation	65	89	78	(11)	-12.4 %
6820 Instructional Support Tech TOTAL	41,456	43,569	44,976	1,407	3.2 %
SB40 Atlee High TOTAL	10,628,544	11,120,966	10,943,422	(177,544)	-1.6 %
DIV: SB41 Lee-Davis High					
6110 Instruction - Regular					
410512 Salaries FT Clerical	71,025	72,998	72,998		
410515 Salaries FT Teachers	4,125,119	4,139,170	3,943,243	(195,927)	-4.7 %
410517 Salaries FT Instructional Aide	33,717	32,698	32,698		
411517 Salaries PT Bus Driver	21,427	21,060	23,100	2,040	9.7 %
411530 Salaries Sub Bus Driver	25	0	0		
411532 Salaries Sub Prof Activity	2,208	2,750	6,582	3,832	139.3 %
412012 Stipend Supplemental	214,366	235,614	209,986	(25,628)	-10.9 %
412013 Stipend Discretionary	4,028	6,244	7,814	1,570	25.1 %
420500 FICA	305,802	341,434	320,650	(20,784)	-6.1 %
421000 VRS	563,581	581,348	550,204	(31,144)	-5.4 %
421001 VRS Hybrid	123,486	127,063	163,026	35,963	28.3 %
421500 Health Insurance	579,933	653,736	724,007	70,271	10.7 %
421501 Health Insurance Opt-Out	867	0	0		
422001 Short-term Disability Ins	2,072	0	0		
422002 Long-term Disability Insurance	3,946	5,092	6,127	1,035	20.3 %
422500 Life Insurance	53,386	54,978	53,366	(1,612)	-2.9 %
423500 Workers Compensation	10,832	13,577	16,983	3,406	25.1 %
428002 Wireless Stipends	900	900	0	(900)	-100.0 %
428016 Personnel Category Adjustment	(4,106)	0	0		
430000 Contractual Services	0	0	560	560	100.0 %
430002 Contract Svcs Safety	9,325	8,000	11,000	3,000	37.5 %
430008 Maintenance Service - Copiers	34,757	37,845	38,575	730	1.9 %
430010 Printing & Binding	0	0	2,600	2,600	100.0 %
431000 Professional Services	0	2,000	1,500	(500)	-25.0 %
431002 Security Services	0	0	1,900	1,900	100.0 %
431022 Software Services	0	0	525	525	100.0 %
431500 Repair & Maintenance Services	417	5,000	3,584	(1,416)	-28.3 %
451501 Postage	145	0	500	500	100.0 %
453001 Lease & Rentals Equipment	1,440	2,160	2,160		
453004 Storage	0	0	1,584	1,584	100.0 %
453503 Travel Non-Local	122	0	800	800	100.0 %
453505 Subsistence & Lodging	123	0	1,450	1,450	100.0 %
453506 Educational Training	25,862	34,730	27,100	(7,630)	-22.0 %
455007 Dues & Memberships	33,928	38,220	17,150	(21,070)	-55.1 %
460001 Supplies Office	4,442	4,550	3,548	(1,002)	-22.0 %
460002 Books & Subscriptions	200	0	375	375	100.0 %
461002 Supplies Gas Grease & Oil	0	0	800	800	100.0 %
461500 Uniforms & Wearing Apparel	0	0	1,300	1,300	100.0 %
461503 Uniforms Athletics	5,000	5,000	5,000		
462002 Non Cyclical Computer Replacem	0	0	175	175	100.0 %
462500 Supplies - Edu & Recreational	0	0	1,500	1,500	100.0 %
462501 Supplies Instructional	86,782	82,810	68,420	(14,390)	-17.4 %
463000 Small Capital Outlay	47,464	25,000	23,517	(1,483)	-5.9 %
463500 Supplies Other Operating	2,541	4,425	3,650	(775)	-17.5 %
481002 Machinerv & Equipment Addtl	11,035	0	0		
6110 Instruction - Regular TOTAL	6,376,197	6,538,402	6,350,057	(188,345)	-2.9 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB41 Lee-Davis High					
6112 Exceptional Education					
410515 Salaries FT Teachers	1,205,375	1,253,898	1,244,253	(9,645)	-0.8 %
410517 Salaries FT Instructional Aide	207,352	219,984	219,986	2	
412012 Stipend Supplemental	2,522	0	6,494	6,494	100.0 %
420500 FICA	103,147	112,753	112,418	(335)	-0.3 %
421000 VRS	217,615	228,421	230,747	2,326	1.0 %
421001 VRS Hybrid	22,971	20,370	30,325	9,955	48.9 %
421500 Health Insurance	231,973	281,350	320,280	38,930	13.8 %
421501 Health Insurance Opt-Out	300	0	0		
422001 Short-term Disability Ins	367	0	0		
422002 Long-term Disability Insurance	1,537	1,767	2,177	410	23.2 %
422500 Life Insurance	18,736	19,308	19,183	(125)	-0.6 %
423500 Workers Compensation	3,595	4,717	4,277	(440)	-9.3 %
6112 Exceptional Education TOTAL	2,015,490	2,142,568	2,190,140	47,572	2.2 %
6113 Career Technical Education					
410515 Salaries FT Teachers	313,489	324,191	370,354	46,163	14.2 %
420500 FICA	23,400	24,802	28,332	3,530	14.2 %
421000 VRS	36,112	38,076	30,957	(7,119)	-18.7 %
421001 VRS Hybrid	16,162	16,648	35,077	18,429	110.7 %
421500 Health Insurance	47,120	49,650	65,940	16,290	32.8 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	258	0	0		
422002 Long-term Disability Insurance	249	389	556	167	42.9 %
422500 Life Insurance	4,123	4,248	4,852	604	14.2 %
423500 Workers Compensation	873	1,038	1,036	(2)	-0.2 %
462501 Supplies Instructional	15,976	17,500	17,500		
6113 Career Technical Education TOTAL	457,862	476,542	554,604	78,062	16.4 %
6121 School Counseling Services					
410512 Salaries FT Clerical	70,786	72,909	72,909		
410515 Salaries FT Teachers	294,281	339,287	336,443	(2,844)	-0.8 %
412012 Stipend Supplemental	187	0	0		
412016 Stipend Other Retirement	250	0	0		
420500 FICA	29,512	29,683	31,315	1,632	5.5 %
421000 VRS	53,742	56,262	58,950	2,688	4.8 %
421001 VRS Hybrid	8,969	9,238	9,758	520	5.6 %
421500 Health Insurance	50,744	62,068	68,305	6,237	10.0 %
421501 Health Insurance Opt-Out	200	0	0		
422001 Short-term Disability Ins	143	0	0		
422002 Long-term Disability Insurance	398	495	578	83	16.8 %
422500 Life Insurance	4,867	5,083	5,048	(35)	-0.7 %
423500 Workers Compensation	1,038	1,319	1,146	(173)	-13.1 %
6121 School Counseling Services TOTAL	515,117	576,344	584,452	8,108	1.4 %
6122 School Social Worker Services					
410516 Salaries FT Other Professional	68,462	70,516	70,516		
420500 FICA	4,667	5,394	5,394		
421000 VRS	11,556	11,903	12,573	670	5.6 %
421500 Health Insurance	0	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	83	85	85		
422500 Life Insurance	897	924	924		
423500 Workers Compensation	138	226	197	(29)	-12.8 %
6122 School Social Worker Services TOTAL	85,803	97,323	99,109	1,786	1.8 %
6139 Media Services					
410512 Salaries FT Clerical	15,135	26,723	26,724	1	
410515 Salaries FT Teachers	116,289	115,817	115,576	(241)	-0.2 %
412012 Stipend Supplemental	101	0	0		
420500 FICA	10,088	10,905	10,886	(19)	-0.2 %
421000 VRS	18,981	19,550	20,607	1,057	5.4 %
421001 VRS Hybrid	4,380	4,511	4,765	254	5.6 %
421500 Health Insurance	21,748	24,825	28,260	3,435	13.8 %
422001 Short-term Disability Ins	46	0	0		
422002 Long-term Disability Insurance	114	171	214	43	25.1 %
422500 Life Insurance	1,813	1,867	1,864	(3)	-0.2 %
423500 Workers Compensation	357	457	398	(59)	-12.9 %
460003 Books & Subscriptions Library	15,149	13,200	11,220	(1,980)	-15.0 %
6139 Media Services TOTAL	204,201	218,026	220,514	2,488	1.1 %

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OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB41 Lee-Davis High					
6141 Office of the Principal					
410512 Salaries FT Clerical	86,280	88,868	88,869	1	
410513 Salaries FT Principal	109,325	112,605	112,605		
410514 Salaries FT Assist Principal	237,754	246,376	248,359	1,983	0.8 %
420500 FICA	30,759	33,902	34,054	152	0.4 %
421000 VRS	73,151	75,597	80,205	4,608	6.1 %
421500 Health Insurance	43,495	49,650	56,520	6,870	13.8 %
421501 Health Insurance Opt-Out	42	0	0		
422002 Long-term Disability Insurance	524	538	566	28	5.2 %
422500 Life Insurance	5,677	5,866	5,892	26	0.4 %
423500 Workers Compensation	1,118	1,432	1,260	(172)	-12.0 %
428002 Wireless Stipends	900	0	0		
453503 Travel Non-Local	270	0	0		
453504 Mileage	707	0	0		
453506 Educational Training	0	1,750	1,400	(350)	-20.0 %
6141 Office of the Principal TOTAL	590,002	616,584	629,730	13,146	2.1 %
6222 Health Services					
410521 Salaries FT Clinical	55,873	57,549	57,549		
420500 FICA	4,162	4,402	4,402		
421000 VRS	9,431	9,714	10,261	547	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	67	69	86	17	24.6 %
422500 Life Insurance	732	754	754		
423500 Workers Compensation	145	184	161	(23)	-12.5 %
463505 Supplies Medical & Lab	436	475	475		
6222 Health Services TOTAL	78,095	81,422	83,108	1,686	2.1 %
6223 Psychological Services					
410518 Salaries FT Psychologist	67,130	69,144	75,508	6,364	9.2 %
420500 FICA	4,462	5,290	5,776	486	9.2 %
421000 VRS	11,332	11,672	13,463	1,791	15.3 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	74	83	91	8	9.6 %
422500 Life Insurance	879	906	989	83	9.2 %
423500 Workers Compensation	173	221	211	(10)	-4.5 %
6223 Psychological Services TOTAL	91,299	95,591	105,458	9,867	10.3 %
6330 Pupil Transportation					
430014 Transportation Svcs Athletic	81	0	0		
6420 Building & Grounds Services					
410520 Salaries FT Custodial	11,732	20,246	20,246		
420500 FICA	629	1,549	1,549		
421001 VRS Hybrid	215	846	1,320	474	56.0 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422001 Short-term Disability Ins	64	0	0		
422002 Long-term Disability Insurance	0	24	30	6	25.0 %
422500 Life Insurance	142	265	265		
423500 Workers Compensation	328	65	57	(8)	-12.3 %
6420 Building & Grounds Services TOTAL	20,359	31,270	32,887	1,617	5.2 %
6810 Instructional Technology					
410515 Salaries FT Teachers	55,296	56,266	61,917	5,651	10.0 %
420500 FICA	4,177	4,304	4,737	433	10.1 %
421000 VRS	9,221	9,498	11,040	1,542	16.2 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	66	68	93	25	36.8 %
422500 Life Insurance	716	737	811	74	10.0 %
423500 Workers Compensation	141	180	173	(7)	-3.9 %
6810 Instructional Technology TOTAL	76,866	79,328	88,191	8,863	11.2 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	25,329	26,059	26,059		
420500 FICA	1,943	1,994	1,994		
421001 VRS Hybrid	4,464	4,399	4,646	247	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
421501 Health Insurance Opt-Out	63	0	0		
422001 Short-term Disability Ins	72	0	0		

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DIV: SB41 Lee-Davis High					
6820 Instructional Support Tech					
422002 Long-term Disability Insurance	0	31	39	8	25.8 %
422500 Life Insurance	332	341	341		
423500 Workers Compensation	70	83	73	(10)	-12.0 %
6820 Instructional Support Tech TOTAL	39,522	41,182	42,572	1,390	3.4 %
SB41 Lee-Davis High TOTAL	10,550,894	10,994,582	10,980,822	(13,760)	-0.1 %
DIV: SB42 Patrick Henry High					
6110 Instruction - Regular					
410512 Salaries FT Clerical	69,678	69,528	68,825	(703)	-1.0 %
410515 Salaries FT Teachers	4,001,901	4,253,205	4,303,824	50,619	1.2 %
410517 Salaries FT Instructional Aide	19,242	19,819	19,819		
411517 Salaries PT Bus Driver	22,526	21,060	23,100	2,040	9.7 %
411532 Salaries Sub Prof Activity	2,737	0	3,412	3,412	100.0 %
412012 Stipend Supplemental	242,377	233,008	217,924	(15,084)	-6.5 %
412013 Stipend Discretionary	5,644	7,888	10,000	2,112	26.8 %
420500 FICA	317,266	350,583	346,580	(4,003)	-1.1 %
421000 VRS	505,728	525,648	552,621	26,973	5.1 %
421001 VRS Hybrid	196,577	203,534	217,775	14,241	7.0 %
421500 Health Insurance	608,930	682,693	781,559	98,866	14.5 %
421501 Health Insurance Opt-Out	742	0	1,000	1,000	100.0 %
422001 Short-term Disability Ins	3,144	0	0		
422002 Long-term Disability Insurance	3,584	5,207	6,556	1,349	25.9 %
422500 Life Insurance	54,886	56,588	57,331	743	1.3 %
423500 Workers Compensation	11,153	13,894	18,185	4,291	30.9 %
428002 Wireless Stipends	900	900	0	(900)	-100.0 %
428016 Personnel Category Adjustment	(6,234)	0	0		
430000 Contractual Services	0	0	900	900	100.0 %
430002 Contract Svcs Safety	6,226	7,000	7,000		
430008 Maintenance Service - Copiers	24,515	26,745	26,745		
430010 Printing & Binding	0	0	794	794	100.0 %
431000 Professional Services	1,100	5,100	1,400	(3,700)	-72.5 %
431022 Software Services	0	0	4,700	4,700	100.0 %
431500 Repair & Maintenance Services	3,435	3,000	3,000		
451501 Postage	904	7,000	7,500	500	7.1 %
451503 Telecomm Wireless	7,056	0	0		
453001 Lease & Rentals Equipment	5,284	10,255	9,355	(900)	-8.8 %
453502 Travel Local	1,105	0	0		
453504 Mileage	0	500	400	(100)	-20.0 %
453505 Subsistence & Lodging	0	0	600	600	100.0 %
453506 Educational Training	19,775	31,245	33,700	2,455	7.9 %
455007 Dues & Memberships	38,315	39,780	14,650	(25,130)	-63.2 %
460001 Supplies Office	17,538	32,830	24,122	(8,708)	-26.5 %
460006 Supplies Repair & Maint	3,432	4,000	4,000		
461001 Supplies Veh & Pwr Equip Fleet	182	1,500	915	(585)	-39.0 %
461002 Supplies Gas Grease & Oil	0	0	50	50	100.0 %
461500 Uniforms & Wearing Apparel	0	0	1,300	1,300	100.0 %
461504 Uniforms Student Non-Athletic	3,000	3,000	3,000		
462002 Non Cyclical Computer Replacem	0	1,000	1,000		
462500 Supplies - Edu & Recreational	0	0	1,500	1,500	100.0 %
462501 Supplies Instructional	57,423	56,968	48,434	(8,534)	-15.0 %
463000 Small Capital Outlay	44,367	30,000	23,000	(7,000)	-23.3 %
463500 Supplies Other Operating	0	735	3,035	2,300	312.9 %
463511 Employee Recognition	10,712	5,000	10,000	5,000	100.0 %
6110 Instruction - Regular TOTAL	6,305,150	6,709,213	6,859,611	150,398	2.2 %
6112 Exceptional Education					
410515 Salaries FT Teachers	1,083,359	1,108,281	1,037,236	(71,045)	-6.4 %
410517 Salaries FT Instructional Aide	134,818	144,924	142,320	(2,604)	-1.8 %
410522 Salaries FT Therapist	55,035	65,236	0	(65,236)	-100.0 %
411000 Salaries - OT	2,445	0	0		
412012 Stipend Supplemental	405	0	7,136	7,136	100.0 %
420500 FICA	96,229	100,863	90,682	(10,181)	-10.1 %
421000 VRS	189,618	195,353	174,020	(21,333)	-10.9 %
421001 VRS Hybrid	25,733	27,200	36,293	9,093	33.4 %
421500 Health Insurance	217,928	231,700	244,920	13,220	5.7 %
421501 Health Insurance Opt-Out	133	0	0		
422001 Short-term Disability Ins	412	0	0		
422002 Long-term Disability Insurance	1,343	1,583	1,745	162	10.2 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB42 Patrick Henry High					
6112 Exceptional Education					
422500 Life Insurance	16,713	17,272	15,454	(1,818)	-10.5 %
423500 Workers Compensation	3,433	4,219	3,496	(723)	-17.1 %
6112 Exceptional Education TOTAL	1,827,604	1,896,631	1,753,302	(143,329)	-7.6 %
6113 Career Technical Education					
410515 Salaries FT Teachers	321,109	346,674	346,674		
412012 Stipend Supplemental	101	0	0		
420500 FICA	24,000	26,520	26,520		
421000 VRS	49,557	50,214	53,039	2,825	5.6 %
421001 VRS Hybrid	4,435	8,305	8,773	468	5.6 %
421500 Health Insurance	28,997	41,375	47,100	5,725	13.8 %
422001 Short-term Disability Ins	90	0	0		
422002 Long-term Disability Insurance	368	416	520	104	25.0 %
422500 Life Insurance	4,346	4,541	4,541		
423500 Workers Compensation	805	1,109	971	(138)	-12.4 %
462501 Supplies Instructional	5,902	6,000	6,000		
6113 Career Technical Education TOTAL	439,710	485,154	494,138	8,984	1.9 %
6121 School Counseling Services					
410512 Salaries FT Clerical	83,226	85,722	85,722		
410515 Salaries FT Teachers	302,195	352,874	410,308	57,434	16.3 %
412012 Stipend Supplemental	185	0	0		
420500 FICA	29,371	33,553	37,948	4,395	13.1 %
421000 VRS	44,385	47,443	50,238	2,795	5.9 %
421001 VRS Hybrid	25,817	26,592	38,204	11,612	43.7 %
421500 Health Insurance	57,993	66,200	84,780	18,580	28.1 %
421501 Health Insurance Opt-Out	96	0	0		
422001 Short-term Disability Ins	413	0	0		
422002 Long-term Disability Insurance	337	526	745	219	41.6 %
422500 Life Insurance	5,578	5,746	6,498	752	13.1 %
423500 Workers Compensation	1,098	1,404	1,389	(15)	-1.1 %
6121 School Counseling Services TOTAL	550,694	620,060	715,832	95,772	15.4 %
6122 School Social Worker Services					
410516 Salaries FT Other Professional	55,662	57,331	125,831	68,500	119.5 %
420500 FICA	4,225	4,386	9,626	5,240	119.5 %
421001 VRS Hybrid	9,396	9,677	22,436	12,759	131.8 %
421500 Health Insurance	14,498	8,275	18,840	10,565	127.7 %
422001 Short-term Disability Ins	150	0	0		
422002 Long-term Disability Insurance	0	69	189	120	173.9 %
422500 Life Insurance	729	751	1,648	897	119.4 %
423500 Workers Compensation	320	183	353	170	92.9 %
6122 School Social Worker Services TOTAL	84,980	80,672	178,923	98,251	121.8 %
6139 Media Services					
410512 Salaries FT Clerical	17,947	30,957	30,957		
410515 Salaries FT Teachers	127,710	127,464	123,071	(4,393)	-3.4 %
420500 FICA	10,635	12,119	11,782	(337)	-2.8 %
421000 VRS	25,962	26,742	27,463	721	2.7 %
421500 Health Insurance	21,748	24,825	28,260	3,435	13.8 %
422002 Long-term Disability Insurance	174	190	231	41	21.6 %
422500 Life Insurance	2,015	2,075	2,018	(57)	-2.7 %
423500 Workers Compensation	396	506	432	(74)	-14.6 %
460003 Books & Subscriptions Library	9,017	10,100	10,200	100	1.0 %
6139 Media Services TOTAL	215,604	234,978	234,414	(564)	-0.2 %
6141 Office of the Principal					
410512 Salaries FT Clerical	91,915	94,673	94,673		
410513 Salaries FT Principal	103,339	108,150	108,150		
410514 Salaries FT Assist Principal	245,157	251,042	265,003	13,961	5.6 %
420500 FICA	32,126	34,639	35,707	1,068	3.1 %
421000 VRS	60,959	76,613	83,413	6,800	8.9 %
421500 Health Insurance	43,495	49,650	56,520	6,870	13.8 %
422002 Long-term Disability Insurance	413	545	590	45	8.3 %
422500 Life Insurance	4,731	5,946	6,128	182	3.1 %
423500 Workers Compensation	1,163	1,452	1,310	(142)	-9.8 %
428002 Wireless Stipends	525	0	0		
6141 Office of the Principal TOTAL	583,823	622,710	651,494	28,784	4.6 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB42 Patrick Henry High					
6222 Health Services					
410521 Salaries FT Clinical	41,225	42,462	42,462		
420500 FICA	2,832	3,249	3,249		
421000 VRS	6,959	7,168	7,571	403	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	49	51	64	13	25.5 %
422500 Life Insurance	540	556	556		
423500 Workers Compensation	106	136	119	(17)	-12.5 %
463505 Supplies Medical & Lab	698	700	700		
6222 Health Services TOTAL	59,658	62,597	64,141	1,544	2.5 %
6223 Psychological Services					
410518 Salaries FT Psychologist	94,829	97,674	97,674		
420500 FICA	6,583	7,472	7,472		
421000 VRS	16,007	16,487	17,415	928	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	115	117	117		
422500 Life Insurance	1,242	1,280	1,280		
423500 Workers Compensation	245	313	273	(40)	-12.8 %
6223 Psychological Services TOTAL	126,270	131,618	133,651	2,033	1.5 %
6330 Pupil Transportation					
411517 Salaries PT Bus Driver	53	0	0		
6420 Building & Grounds Services					
410520 Salaries FT Custodial	17,592	18,391	18,391		
420500 FICA	1,128	1,407	1,407		
421000 VRS	355	769	1,199	430	55.9 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	21	22	28	6	27.3 %
422500 Life Insurance	234	241	241		
423500 Workers Compensation	354	59	51	(8)	-13.6 %
6420 Building & Grounds Services TOTAL	26,933	29,164	30,737	1,573	5.4 %
6810 Instructional Technology					
410515 Salaries FT Teachers	60,502	58,102	58,102		
420500 FICA	3,982	4,444	4,444		
421000 VRS	9,522	9,808	10,360	552	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	68	70	87	17	24.3 %
422500 Life Insurance	739	761	761		
423500 Workers Compensation	141	186	163	(23)	-12.4 %
431022 Software Services	4,650	4,855	3,440	(1,415)	-29.1 %
6810 Instructional Technology TOTAL	86,853	86,501	86,777	276	0.3 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	32,421	31,186	31,187	1	
420500 FICA	2,431	2,386	2,386		
421000 VRS	5,111	5,264	5,561	297	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	37	37	47	10	27.0 %
422500 Life Insurance	397	409	409		
423500 Workers Compensation	68	100	87	(13)	-13.0 %
6820 Instructional Support Tech TOTAL	47,714	47,657	49,097	1,440	3.0 %
SB42 Patrick Henry High TOTAL	10,355,046	11,006,955	11,252,117	245,162	2.2 %
DIV: SB43 Hanover High					
6110 Instruction - Regular					
410512 Salaries FT Clerical	65,530	68,315	68,315		
410515 Salaries FT Teachers	3,532,717	3,669,384	3,578,819	(90,565)	-2.5 %
410517 Salaries FT Instructional Aide	20,909	21,536	21,536		
411517 Salaries PT Bus Driver	20,584	24,435	18,100	(6,335)	-25.9 %
411532 Salaries Sub Prof Activity	0	885	4,274	3,389	382.9 %
412012 Stipend Supplemental	210,712	224,694	201,729	(22,965)	-10.2 %
412013 Stipend Discretionary	7,514	3,880	3,468	(412)	-10.6 %
420500 FICA	270,984	305,155	293,699	(11,456)	-3.8 %
421000 VRS	399,580	418,435	383,957	(34,478)	-8.2 %
421001 VRS Hybrid	204,310	212,010	267,274	55,264	26.1 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB43 Hanover High					
6110 Instruction - Regular					
421500 Health Insurance	543,688	616,493	689,226	72,733	11.8 %
421501 Health Insurance Opt-Out	899	0	0		
422001 Short-term Disability Ins	3,339	0	0		
422002 Long-term Disability Insurance	2,702	4,510	5,536	1,026	22.7 %
422500 Life Insurance	47,060	48,927	48,622	(305)	-0.6 %
423500 Workers Compensation	9,508	12,031	15,763	3,732	31.0 %
428002 Wireless Stipends	900	900	0	(900)	-100.0 %
428016 Personnel Category Adjustment	(2,392)	0	0		
430000 Contractual Services	0	0	1,500	1,500	100.0 %
430008 Maintenance Service - Copiers	27,118	27,120	27,120		
431000 Professional Services	1,456	2,850	600	(2,250)	-78.9 %
431002 Security Services	0	0	2,100	2,100	100.0 %
431022 Software Services	0	0	2,000	2,000	100.0 %
451501 Postage	134	3,500	4,350	850	24.3 %
453001 Lease & Rentals Equipment	0	5,000	5,000		
453503 Travel Non-Local	3,034	0	0		
453505 Subsistence & Lodging	310	650	4,000	3,350	515.4 %
453506 Educational Training	27,275	37,445	36,244	(1,201)	-3.2 %
455007 Dues & Memberships	36,890	36,910	14,650	(22,260)	-60.3 %
460001 Supplies Office	2,444	3,500	4,300	800	22.9 %
460002 Books & Subscriptions	0	0	600	600	100.0 %
460009 Supplies Safety	0	0	900	900	100.0 %
461002 Supplies Gas Grease & Oil	0	0	800	800	100.0 %
461500 Uniforms & Wearing Apparel	0	0	1,500	1,500	100.0 %
461503 Uniforms Athletics	12,000	12,000	12,000		
461504 Uniforms Student Non-Athletic	0	2,000	2,000		
462002 Non Cyclical Computer Replacem	607	6,000	7,000	1,000	16.7 %
462500 Supplies - Edu & Recreational	0	0	1,500	1,500	100.0 %
462501 Supplies Instructional	88,127	92,058	61,487	(30,571)	-33.2 %
463000 Small Capital Outlay	15,863	5,000	20,000	15,000	300.0 %
463500 Supplies Other Operating	0	850	3,225	2,375	279.4 %
6110 Instruction - Regular TOTAL	5,553,802	5,866,473	5,813,194	(53,279)	-0.9 %
6112 Exceptional Education					
410515 Salaries FT Teachers	1,044,606	1,081,778	1,065,884	(15,894)	-1.5 %
410516 Salaries FT Other Professional	66,993	69,003	69,003		
410517 Salaries FT Instructional Aide	239,535	260,147	204,587	(55,560)	-21.4 %
412012 Stipend Supplemental	321	0	5,233	5,233	100.0 %
420500 FICA	97,521	107,935	102,793	(5,142)	-4.8 %
421000 VRS	162,664	168,375	149,691	(18,684)	-11.1 %
421001 VRS Hybrid	66,562	69,789	89,138	19,349	27.7 %
421500 Health Insurance	272,547	289,625	301,440	11,815	4.1 %
421501 Health Insurance Opt-Out	375	0	0		
422001 Short-term Disability Ins	1,064	0	0		
422002 Long-term Disability Insurance	1,133	1,690	1,971	281	16.6 %
422500 Life Insurance	17,789	18,481	17,547	(934)	-5.1 %
423500 Workers Compensation	3,472	4,514	3,891	(623)	-13.8 %
6112 Exceptional Education TOTAL	1,974,582	2,071,337	2,011,178	(60,159)	-2.9 %
6113 Career Technical Education					
410515 Salaries FT Teachers	504,692	519,888	521,981	2,093	0.4 %
412012 Stipend Supplemental	779	0	0		
420500 FICA	36,829	39,771	39,935	164	0.4 %
421000 VRS	68,826	70,890	75,254	4,364	6.2 %
421001 VRS Hybrid	16,375	16,866	17,815	949	5.6 %
421500 Health Insurance	65,243	74,475	84,780	10,305	13.8 %
421501 Health Insurance Opt-Out	50	0	0		
422001 Short-term Disability Ins	262	0	0		
422002 Long-term Disability Insurance	529	624	785	161	25.8 %
422500 Life Insurance	6,613	6,810	6,837	27	0.4 %
423500 Workers Compensation	1,317	1,664	1,462	(202)	-12.1 %
462501 Supplies Instructional	7,787	14,500	10,000	(4,500)	-31.0 %
6113 Career Technical Education TOTAL	709,302	745,488	758,849	13,361	1.8 %
6121 School Counseling Services					
410512 Salaries FT Clerical	64,561	67,549	67,550	1	
410515 Salaries FT Teachers	268,549	242,967	361,706	118,739	48.9 %
420500 FICA	21,975	23,754	32,837	9,083	38.2 %
421000 VRS	40,663	41,963	55,316	13,353	31.8 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB43 Hanover High					
6121 School Counseling Services					
421001 VRS Hybrid	10,148	10,452	21,221	10,769	103.0 %
421500 Health Insurance	43,495	49,650	75,360	25,710	51.8 %
422001 Short-term Disability Ins	162	0	0		
422002 Long-term Disability Insurance	290	372	643	271	72.8 %
422500 Life Insurance	3,943	4,067	5,622	1,555	38.2 %
423500 Workers Compensation	856	993	1,202	209	21.0 %
6121 School Counseling Services TOTAL	454,642	441,767	621,457	179,690	40.7 %
6122 School Social Worker Services					
410516 Salaries FT Other Professional	2,278	0	0		
420500 FICA	161	0	0		
421001 VRS Hybrid	419	0	0		
421500 Health Insurance	7,249	0	0		
422001 Short-term Disability Ins	7	0	0		
422500 Life Insurance	33	0	0		
6122 School Social Worker Services TOTAL	10,147	0	0		
6139 Media Services					
410500 Salaries Full-time	75,770	78,043	78,043		
410512 Salaries FT Clerical	11,482	0	0		
410515 Salaries FT Teachers	126,768	130,571	134,000	3,429	2.6 %
420500 FICA	14,539	15,960	16,222	262	1.6 %
421000 VRS	34,188	35,215	37,807	2,592	7.4 %
421500 Health Insurance	21,748	24,825	28,260	3,435	13.8 %
422002 Long-term Disability Insurance	245	250	295	45	18.0 %
422500 Life Insurance	2,653	2,732	2,777	45	1.6 %
423500 Workers Compensation	522	668	594	(74)	-11.1 %
428002 Wireless Stipends	600	0	0		
460003 Books & Subscriptions Library	21,990	18,000	15,300	(2,700)	-15.0 %
6139 Media Services TOTAL	310,505	306,264	313,298	7,034	2.3 %
6141 Office of the Principal					
410512 Salaries FT Clerical	78,960	81,329	81,329		
410513 Salaries FT Principal	108,460	111,714	111,713	(1)	
410514 Salaries FT Assist Principal	242,661	250,630	250,312	(318)	-0.1 %
410516 Salaries FT Other Professional	96,757	99,660	92,161	(7,499)	-7.5 %
420500 FICA	38,442	41,260	40,663	(597)	-1.4 %
421000 VRS	82,100	84,679	88,051	3,372	4.0 %
421001 VRS Hybrid	6,830	7,035	7,431	396	5.6 %
421500 Health Insurance	50,744	57,925	65,940	8,015	13.8 %
421501 Health Insurance Opt-Out	50	0	0		
422001 Short-term Disability Ins	109	0	0		
422002 Long-term Disability Insurance	589	653	667	14	2.1 %
422500 Life Insurance	6,901	7,118	7,014	(104)	-1.5 %
423500 Workers Compensation	1,363	1,738	1,500	(238)	-13.7 %
428002 Wireless Stipends	900	0	0		
453503 Travel Non-Local	632	0	0		
453506 Educational Training	2,510	3,500	2,800	(700)	-20.0 %
6141 Office of the Principal TOTAL	718,008	747,241	749,581	2,340	0.3 %
6222 Health Services					
410521 Salaries FT Clinical	41,225	42,462	42,462		
420500 FICA	3,324	3,249	3,249		
421001 VRS Hybrid	6,959	7,168	7,571	403	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	111	0	0		
422002 Long-term Disability Insurance	0	51	64	13	25.5 %
422500 Life Insurance	540	556	556		
423500 Workers Compensation	106	136	119	(17)	-12.5 %
463505 Supplies Medical & Lab	1,372	3,000	300	(2,700)	-90.0 %
6222 Health Services TOTAL	60,986	64,897	63,741	(1,156)	-1.8 %
6223 Psychological Services					
410518 Salaries FT Psychologist	12,226	0	64,799	64,799	100.0 %
420500 FICA	1,150	0	4,958	4,958	100.0 %
421000 VRS	2,391	0	11,554	11,554	100.0 %
421500 Health Insurance	7,249	0	9,420	9,420	100.0 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB43 Hanover High					
6223 Psychological Services					
422002 Long-term Disability Insurance	16	0	78	78	100.0 %
422500 Life Insurance	186	0	849	849	100.0 %
423500 Workers Compensation	201	0	181	181	100.0 %
6223 Psychological Services TOTAL	23,419	0	91,839	91,839	100.0 %
6330 Pupil Transportation					
411517 Salaries PT Bus Driver	79	0	0		
430014 Transportation Svcs Athletic	4,681	5,000	5,000		
6330 Pupil Transportation TOTAL	4,760	5,000	5,000		
6420 Building & Grounds Services					
410520 Salaries FT Custodial	17,389	17,911	17,911		
420500 FICA	1,263	1,370	1,370		
421000 VRS	346	749	1,168	419	55.9 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	21	21	27	6	28.6 %
422500 Life Insurance	228	235	235		
423500 Workers Compensation	345	57	50	(7)	-12.3 %
6420 Building & Grounds Services TOTAL	26,841	28,618	30,181	1,563	5.5 %
6810 Instructional Technology					
410515 Salaries FT Teachers	54,792	58,745	58,741	(4)	
410524 Salaries FT Tech Assistant	2,376	0	0		
420500 FICA	3,513	4,494	4,494		
421000 VRS	9,627	9,916	10,474	558	5.6 %
421500 Health Insurance	0	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	69	70	88	18	25.7 %
422500 Life Insurance	747	770	770		
423500 Workers Compensation	147	188	164	(24)	-12.8 %
6810 Instructional Technology TOTAL	71,271	82,458	84,151	1,693	2.1 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	26,423	27,216	26,000	(1,216)	-4.5 %
420500 FICA	1,658	2,082	1,989	(93)	-4.5 %
421001 VRS Hybrid	4,460	4,594	4,636	42	0.9 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422001 Short-term Disability Ins	71	0	0		
422002 Long-term Disability Insurance	0	33	39	6	18.2 %
422500 Life Insurance	346	357	341	(16)	-4.5 %
423500 Workers Compensation	68	87	73	(14)	-16.1 %
6820 Instructional Support Tech TOTAL	40,275	42,644	42,498	(146)	-0.3 %
SB43 Hanover High TOTAL	9,958,540	10,402,187	10,584,967	182,780	1.8 %
DIV: SB48 Hanover Specialty Center					
6110 Instruction - Regular					
453506 Educational Training	118	0	0		
460001 Supplies Office	758	0	0		
462501 Supplies Instructional	11,910	0	0		
480004 Textbooks Addtl	834	0	0		
6110 Instruction - Regular TOTAL	13,620	0	0		
6113 Career Technical Education					
430000 Contractual Services	0	0	770	770	100.0 %
431022 Software Services	274	0	0		
453505 Subsistence & Lodging	8,042	0	1,600	1,600	100.0 %
453506 Educational Training	4,050	3,000	2,400	(600)	-20.0 %
460001 Supplies Office	3,290	3,000	3,000		
461500 Uniforms & Wearing Apparel	0	0	2,000	2,000	100.0 %
462501 Supplies Instructional	14,043	59,000	21,500	(37,500)	-63.6 %
480004 Textbooks Addtl	5,829	10,000	10,000		
6113 Career Technical Education TOTAL	35,528	75,000	41,270	(33,730)	-45.0 %
SB48 Hanover Specialty Center TOTAL	49,148	75,000	41,270	(33,730)	-45.0 %
DIV: SB49 Hanover Center for Trades					
6110 Instruction - Regular					
412012 Stipend Supplemental	0	0	1,490	1,490	100.0 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: S849 Hanover Center for Trades					
6110 Instruction - Regular					
412013 Stipend Discretionary	0	412	0	(412)	-100.0 %
420500 FICA	0	32	92	60	187.5 %
423500 Workers Compensation	0	0	40	40	100.0 %
6110 Instruction - Regular TOTAL	0	444	1,622	1,178	265.3 %
6112 Exceptional Education					
410515 Salaries FT Teachers	41,691	55,334	55,334		
410517 Salaries FT Instructional Aide	18,963	19,532	19,532		
420500 FICA	3,884	5,727	5,727		
421000 VRS	10,215	12,637	13,349	712	5.6 %
421500 Health Insurance	12,629	16,550	18,840	2,290	13.8 %
422002 Long-term Disability Insurance	75	89	112	23	25.8 %
422500 Life Insurance	776	981	981		
423500 Workers Compensation	49	240	210	(30)	-12.5 %
6112 Exceptional Education TOTAL	88,282	111,090	114,085	2,995	2.7 %
6113 Career Technical Education					
410512 Salaries FT Clerical	43,302	44,600	44,600		
410513 Salaries FT Principal	104,335	107,465	107,466	1	
410514 Salaries FT Assist Principal	43,877	0	0		
410515 Salaries FT Teachers	479,567	494,441	510,389	15,948	3.2 %
411517 Salaries PT Bus Driver	300	700	700		
411532 Salaries Sub Prof Activity	0	1,000	975	(25)	-2.5 %
412012 Stipend Supplemental	1,446	0	0		
412016 Stipend Other Retirement	250	0	0		
420500 FICA	50,916	47,790	50,639	2,849	6.0 %
421000 VRS	86,234	76,106	78,261	2,155	2.8 %
421001 VRS Hybrid	28,295	29,144	39,855	10,711	36.8 %
421500 Health Insurance	65,243	86,893	103,620	16,727	19.3 %
421501 Health Insurance Opt-Out	83	0	0		
422001 Short-term Disability Ins	453	0	0		
422002 Long-term Disability Insurance	656	778	962	184	23.7 %
422500 Life Insurance	8,888	8,167	8,677	510	6.2 %
423500 Workers Compensation	1,468	2,069	1,855	(214)	-10.3 %
428002 Wireless Stipends	900	300	0	(300)	-100.0 %
430000 Contractual Services	0	0	200	200	100.0 %
430002 Contract Svcs Safety	0	0	1,135	1,135	100.0 %
430008 Maintenance Service - Copiers	6,163	6,000	7,000	1,000	16.7 %
430012 Laundry & Dry Cleaning	0	0	3,000	3,000	100.0 %
431022 Software Services	0	0	3,000	3,000	100.0 %
451503 Telecomm Wireless	127	0	0		
453001 Lease & Rentals Equipment	3,845	12,000	2,000	(10,000)	-83.3 %
453503 Travel Non-Local	861	0	0		
453504 Mileage	0	0	1,200	1,200	100.0 %
453505 Subsistence & Lodging	0	0	1,600	1,600	100.0 %
453506 Educational Training	6,123	5,810	4,592	(1,218)	-21.0 %
455007 Dues & Memberships	0	0	500	500	100.0 %
460001 Supplies Office	534	0	1,000	1,000	100.0 %
460002 Books & Subscriptions	975	0	60	60	100.0 %
461500 Uniforms & Wearing Apparel	1,120	0	0		
462002 Non Cyclical Computer Replacem	0	0	1,875	1,875	100.0 %
462501 Supplies Instructional	58,081	59,360	47,950	(11,410)	-19.2 %
463000 Small Capital Outlay	200	0	2,010	2,010	100.0 %
463511 Employee Recognition	0	0	150	150	100.0 %
6113 Career Technical Education TOTAL	994,242	982,623	1,025,271	42,648	4.3 %
6222 Health Services					
410521 Salaries FT Clinical	17,286	61,044	30,522	(30,522)	-50.0 %
420500 FICA	1,724	4,670	2,335	(2,335)	-50.0 %
421000 VRS	5,002	10,304	5,442	(4,862)	-47.2 %
421500 Health Insurance	7,249	16,550	9,420	(7,130)	-43.1 %
422002 Long-term Disability Insurance	36	74	46	(28)	-37.8 %
422500 Life Insurance	388	800	400	(400)	-50.0 %
423500 Workers Compensation	76	196	85	(111)	-56.6 %
6222 Health Services TOTAL	31,761	93,638	48,250	(45,388)	-48.5 %
6810 Instructional Technology					
410515 Salaries FT Teachers	24,682	0	0		

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB49 Hanover Center for Trades					
6810 Instructional Technology					
423500 Workers Compensation	72	0	0		
6810 Instructional Technology TOTAL	24,754	0	0		
SB49 Hanover Center for Trades TOTAL	1,139,039	1,187,795	1,189,228	1,433	0.1 %
DIV: SB50 Instructional Leadership - ILS					
6110 Instruction - Regular					
410515 Salaries FT Teachers	3,014	330,266	0	(330,266)	-100.0 %
411532 Salaries Sub Prof Activity	162	2,560	2,496	(64)	-2.5 %
412013 Stipend Discretionary	3,129	0	0		
420500 FICA	95	25,460	0	(25,460)	-100.0 %
421000 VRS	0	55,749	0	(55,749)	-100.0 %
421500 Health Insurance	0	64,545	0	(64,545)	-100.0 %
422002 Long-term Disability Insurance	0	396	0	(396)	-100.0 %
422500 Life Insurance	0	4,326	0	(4,326)	-100.0 %
423500 Workers Compensation	2,061	1,057	0	(1,057)	-100.0 %
430010 Printing & Binding	1,213	5,000	5,000		
431000 Professional Services	2,890	20,000	20,000		
431022 Software Services	0	0	252	252	100.0 %
431504 R&M Svcs - Vehicle	2,917	500	500		
453502 Travel Local	4,322	0	0		
453503 Travel Non-Local	8,943	0	0		
453504 Mileage	0	5,000	3,000	(2,000)	-40.0 %
453505 Subsistence & Lodging	0	0	700	700	100.0 %
453506 Educational Training	8,953	6,000	4,800	(1,200)	-20.0 %
455007 Dues & Memberships	31,000	10,050	10,050		
460001 Supplies Office	0	0	85	85	100.0 %
461002 Supplies Gas Grease & Oil	0	0	6,500	6,500	100.0 %
462501 Supplies Instructional	95,994	45,933	37,724	(8,209)	-17.9 %
463000 Small Capital Outlay	792	500	425	(75)	-15.0 %
6110 Instruction - Regular TOTAL	165,485	577,342	91,532	(485,810)	-84.1 %
6112 Exceptional Education					
410517 Salaries FT Instructional Aide	0	61,800	0	(61,800)	-100.0 %
420500 FICA	0	4,728	0	(4,728)	-100.0 %
421000 VRS	0	10,432	0	(10,432)	-100.0 %
421500 Health Insurance	0	41,375	0	(41,375)	-100.0 %
422002 Long-term Disability Insurance	0	74	0	(74)	-100.0 %
422500 Life Insurance	0	810	0	(810)	-100.0 %
423500 Workers Compensation	921	198	0	(98)	-100.0 %
6112 Exceptional Education TOTAL	921	119,417	0	(119,417)	-100.0 %
6121 School Counseling Services					
410515 Salaries FT Teachers	0	166,757	0	(166,757)	-100.0 %
420500 FICA	0	12,757	0	(12,757)	-100.0 %
421001 VRS Hybrid	0	28,148	0	(28,148)	-100.0 %
421500 Health Insurance	21,748	26,480	0	(26,480)	-100.0 %
422002 Long-term Disability Insurance	0	200	0	(200)	-100.0 %
422500 Life Insurance	0	2,185	0	(2,185)	-100.0 %
423500 Workers Compensation	339	533	0	(533)	-100.0 %
6121 School Counseling Services TOTAL	22,087	237,060	0	(237,060)	-100.0 %
6122 School Social Worker Services					
410516 Salaries FT Other Professional	0	72,100	0	(72,100)	-100.0 %
420500 FICA	0	5,515	0	(5,515)	-100.0 %
421000 VRS	0	12,170	0	(12,170)	-100.0 %
421500 Health Insurance	0	8,275	0	(8,275)	-100.0 %
422002 Long-term Disability Insurance	0	87	0	(87)	-100.0 %
422500 Life Insurance	0	945	0	(945)	-100.0 %
423500 Workers Compensation	0	231	0	(231)	-100.0 %
6122 School Social Worker Services TOTAL	0	99,323	0	(99,323)	-100.0 %
6131 Improvement of Instruction					
410511 Salaries FT Administrative	152,814	157,398	157,398		
410512 Salaries FT Clerical	50,408	51,920	51,921	1	
420500 FICA	16,809	12,876	12,876		
421000 VRS	41,370	35,333	37,322	1,989	5.6 %
421500 Health Insurance	21,748	16,550	18,840	2,290	13.8 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB50 Instructional Leadership - ILS					
6131 Improvement of Instruction					
422002 Long-term Disability Insurance	297	251	267	16	6.4 %
422500 Life Insurance	3,210	2,742	2,742		
423500 Workers Compensation	633	670	586	(84)	-12.5 %
453506 Educational Training	0	1,000	800	(200)	-20.0 %
460001 Supplies Office	0	3,000	2,550	(450)	-15.0 %
6131 Improvement of Instruction TOTAL	287,289	281,740	285,302	3,562	1.3 %
6460 School Safety & Security					
410511 Salaries FT Administrative	86,700	89,301	89,301		
420500 FICA	6,564	6,832	6,832		
421000 VRS	14,635	15,074	15,922	848	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	105	107	107		
422500 Life Insurance	1,136	1,170	1,170		
423500 Workers Compensation	224	286	250	(36)	-12.6 %
428002 Wireless Stipends	675	0	0		
430010 Printing & Binding	5,025	11,400	11,400		
431504 R&M Svcs - Vehicle	0	500	500		
453503 Travel Non-Local	382	0	0		
453506 Educational Training	1,302	3,500	2,800	(700)	-20.0 %
455007 Dues & Memberships	0	500	500		
460001 Supplies Office	141	2,000	1,700	(300)	-15.0 %
460009 Supplies Safety	0	1,000	850	(150)	-15.0 %
463000 Small Capital Outlay	744	1,000	850	(150)	-15.0 %
6460 School Safety & Security TOTAL	124,882	140,945	141,602	657	0.5 %
SB50 Instructional Leadership - ILS TOTAL	600,664	1,455,827	518,436	(937,391)	-64.4 %
DIV: SB51 Curriculum & instruction					
6110 Instruction - Regular					
410512 Salaries FT Clerical	45,676	47,046	47,046		
410515 Salaries FT Teachers	219,711	226,303	226,303		
411500 Salaries Part-time	5,117	0	0		
411512 Salaries PT Clerical	6,590	0	0		
411513 Salaries PT Teachers	0	75,000	61,265	(13,735)	-18.3 %
411517 Salaries PT Bus Driver	3,914	11,230	7,250	(3,980)	-35.4 %
411519 Salaries PT Cafeteria Monitors	929	0	0		
411520 Salaries PT Oth Instructional	0	35,000	35,000		
411532 Salaries Sub Prof Activity	173	5,300	5,167	(133)	-2.5 %
412012 Stipend Supplemental	3,779	27,585	0	(27,585)	-100.0 %
412013 Stipend Discretionary	16,635	0	20,000	20,000	100.0 %
420500 FICA	19,051	31,855	26,646	(5,209)	-16.4 %
421000 VRS	44,797	46,141	48,739	2,598	5.6 %
421500 Health Insurance	36,246	41,375	47,100	5,725	13.8 %
422002 Long-term Disability Insurance	319	328	410	82	25.0 %
422500 Life Insurance	3,477	3,581	3,581		
423500 Workers Compensation	682	876	766	(110)	-12.6 %
428002 Wireless Stipends	0	630	0	(630)	-100.0 %
430000 Contractual Services	0	0	26,250	26,250	100.0 %
430008 Maintenance Service - Copiers	27,753	30,535	8,049	(22,486)	-73.6 %
430010 Printing & Binding	6,408	7,075	8,451	1,376	19.4 %
431000 Professional Services	42,460	60,570	20,225	(40,345)	-66.6 %
431011 Temp Help Svcs	0	0	450	450	100.0 %
431022 Software Services	13,373	13,500	13,500		
431027 Software Division Wide	0	0	1,250	1,250	100.0 %
431500 Repair & Maintenance Services	33,328	32,500	22,350	(10,150)	-31.2 %
431504 R&M Svcs - Vehicle	0	8,000	8,000		
453502 Travel Local	10,718	250	250		
453503 Travel Non-Local	24,216	0	0		
453504 Mileage	0	10,700	11,100	400	3.7 %
453505 Subsistence & Lodging	0	0	1,000	1,000	100.0 %
453506 Educational Training	56,710	52,225	49,160	(3,065)	-5.9 %
455007 Dues & Memberships	7,025	8,150	11,550	3,400	41.7 %
460001 Supplies Office	6,492	8,250	7,605	(645)	-7.8 %
460006 Supplies Repair & Maint	0	0	6,928	6,928	100.0 %
461500 Uniforms & Wearing Apparel	0	0	765	765	100.0 %
461504 Uniforms Student Non-Athletic	16,000	16,000	13,600	(2,400)	-15.0 %
462002 Non Cyclical Computer Replacem	0	0	5,313	5,313	100.0 %
462500 Supplies - Edu & Recreational	0	0	1,275	1,275	100.0 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB51 Curriculum & instruction					
6110 Instruction - Regular					
462501 Supplies Instructional	32,914	35,400	30,005	(5,395)	-15.2 %
463000 Small Capital Outlay	59,428	26,000	16,703	(9,297)	-35.8 %
480004 Textbooks Addtl	805,563	975,000	841,065	(133,935)	-13.7 %
481502 Information System Equip Addtl	0	0	4,500	4,500	100.0 %
482001 Motor Vehicle & Equipment Repl	0	25,000	25,000		
6110 Instruction - Regular TOTAL	1,549,484	1,861,405	1,663,617	(197,788)	-10.6 %
6131 Improvement of Instruction					
410515 Salaries FT Teachers	643,664	813,470	791,370	(22,100)	-2.7 %
410516 Salaries FT Other Professional	125,000	128,750	128,750		
420500 FICA	60,151	70,718	69,028	(1,690)	-2.4 %
421000 VRS	128,245	159,046	164,058	5,012	3.2 %
421500 Health Insurance	65,243	91,025	103,620	12,595	13.8 %
422002 Long-term Disability Insurance	964	1,130	1,103	(27)	-2.4 %
422500 Life Insurance	9,953	12,344	12,055	(289)	-2.3 %
423500 Workers Compensation	1,995	3,015	2,576	(439)	-14.6 %
428002 Wireless Stipends	600	0	0		
6131 Improvement of Instruction TOTAL	1,035,815	1,279,498	1,272,560	(6,938)	-0.5 %
6139 Media Services					
410515 Salaries FT Teachers	75,000	77,250	77,250		
420500 FICA	8,810	5,910	5,910		
421000 VRS	12,660	13,040	13,774	734	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	91	93	93		
422500 Life Insurance	983	1,012	1,012		
423500 Workers Compensation	243	247	216	(31)	-12.6 %
453502 Travel Local	1,189	0	0		
453503 Travel Non-Local	304	0	0		
453504 Mileage	0	900	700	(200)	-22.2 %
453506 Educational Training	1,298	1,450	1,160	(290)	-20.0 %
455007 Dues & Memberships	322	275	275		
460002 Books & Subscriptions	109,574	100,000	0	(100,000)	-100.0 %
460003 Books & Subscriptions Library	0	2,000	86,700	84,700	4,235.0 %
462501 Supplies Instructional	137	300	255	(45)	-15.0 %
6139 Media Services TOTAL	217,860	210,752	196,765	(13,987)	-6.6 %
6330 Pupil Transportation					
411517 Salaries PT Bus Driver	2,880	0	0		
6810 Instructional Technology					
410515 Salaries FT Teachers	70,409	196,121	141,166	(54,955)	-28.0 %
411500 Salaries Part-time	43,514	59,941	59,941		
420500 FICA	8,943	15,004	15,384	380	2.5 %
421000 VRS	11,885	33,106	25,169	(7,937)	-24.0 %
421500 Health Insurance	21,748	29,790	21,972	(7,818)	-26.2 %
422002 Long-term Disability Insurance	85	307	169	(138)	-45.0 %
422500 Life Insurance	922	2,570	1,849	(721)	-28.1 %
423500 Workers Compensation	182	820	563	(257)	-31.3 %
6810 Instructional Technology TOTAL	157,688	337,659	266,213	(71,446)	-21.2 %
SB51 Curriculum & instruction TOTAL	2,963,727	3,689,314	3,399,155	(290,159)	-7.9 %
DIV: SB52 Elementary Instruction					
6110 Instruction - Regular					
411511 Salaries PT Administrative	2,981	7,020	7,020		
411513 Salaries PT Teachers	57,402	50,000	63,500	13,500	27.0 %
411514 Salaries PT Instructional Aide	2,076	6,460	6,460		
411517 Salaries PT Bus Driver	4,600	1,900	1,900		
411525 Salaries Sub Teachers	5,837	900	900		
411528 Salaries Sub Clinical	0	1,950	1,950		
411532 Salaries Sub Prof Activity	173	7,000	6,825	(175)	-2.5 %
412013 Stipend Discretionary	0	150,000	115,000	(35,000)	-23.3 %
420500 FICA	1,513	5,760	5,225	(535)	-9.3 %
430006 Maintenance Service Contracts	0	500	500		
430010 Printing & Binding	0	3,000	3,000		
453503 Travel Non-Local	3,244	0	0		
453505 Subsistence & Lodging	197	0	0		

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: S852 Elementary Instruction					
6110 Instruction - Regular					
453506 Educational Training	10,784	4,965	4,000	(965)	-19.4 %
455007 Dues & Memberships	0	1,000	1,000		
460001 Supplies Office	718	1,000	850	(150)	-15.0 %
462501 Supplies Instructional	21,271	129,787	28,037	(101,750)	-78.4 %
463000 Small Capital Outlay	791	2,000	1,700	(300)	-15.0 %
6110 Instruction - Regular TOTAL	111,587	373,242	247,867	(125,375)	-33.6 %
6131 Improvement of Instruction					
410512 Salaries FT Clerical	18,774	0	0		
410516 Salaries FT Other Professional	124,814	125,669	125,669		
420500 FICA	11,813	8,444	8,444		
421000 VRS	20,595	21,213	22,407	1,194	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	174	151	151		
422500 Life Insurance	1,598	1,646	1,646		
423500 Workers Compensation	324	402	352	(50)	-12.4 %
428002 Wireless Stipends	625	0	0		
453502 Travel Local	1,557	0	0		
453504 Mileage	0	3,000	1,000	(2,000)	-66.7 %
453506 Educational Training	0	1,300	1,040	(260)	-20.0 %
6131 Improvement of Instruction TOTAL	187,523	170,100	170,129	29	
6330 Pupil Transportation					
411517 Salaries PT Bus Driver	1,045	0	0		
420500 FICA	40	0	0		
6330 Pupil Transportation TOTAL	1,085	0	0		
S852 Elementary Instruction TOTAL	300,195	543,342	417,996	(125,346)	-23.1 %
DIV: S853 Secondary Instruction					
6110 Instruction - Regular					
411500 Salaries Part-time	842	0	0		
411511 Salaries PT Administrative	6,166	6,485	6,485		
411512 Salaries PT Clerical	24,700	2,100	2,100		
411513 Salaries PT Teachers	80,264	108,356	90,178	(18,178)	-16.8 %
411514 Salaries PT Instructional Aide	5,050	0	0		
411517 Salaries PT Bus Driver	2,555	3,625	3,625		
411520 Salaries PT Oth Instructional	49,116	0	0		
411525 Salaries Sub Teachers	4,090	9,165	11,165	2,000	21.8 %
411528 Salaries Sub Clinical	0	3,600	3,600		
411532 Salaries Sub Prof Activity	433	0	0		
412013 Stipend Discretionary	13,408	90,000	69,000	(21,000)	-23.3 %
420500 FICA	5,548	10,275	10,275		
430010 Printing & Binding	4,637	6,000	6,000		
431000 Professional Services	65,369	65,000	65,000		
431500 Repair & Maintenance Services	7,775	1,000	1,000		
453503 Travel Non-Local	8,478	0	0		
453505 Subsistence & Lodging	1,486	0	0		
453506 Educational Training	29,161	10,000	8,000	(2,000)	-20.0 %
455020 Tuition Other Jurisdictions	531,224	400,000	400,000		
460001 Supplies Office	3,884	1,500	1,275	(225)	-15.0 %
462501 Supplies Instructional	69,686	100,930	35,845	(65,085)	-64.5 %
463000 Small Capital Outlay	16,345	1,000	850	(150)	-15.0 %
463500 Supplies Other Operating	2,447	0	0		
482002 Motor Vehicle & Equipment Addl	21,558	0	0		
6110 Instruction - Regular TOTAL	954,222	819,036	714,398	(104,638)	-12.8 %
6113 Career Technical Education					
410515 Salaries FT Teachers	439	0	0		
462501 Supplies Instructional	600	0	0		
6113 Career Technical Education TOTAL	1,039	0	0		
6131 Improvement of Instruction					
410512 Salaries FT Clerical	21,591	43,120	43,120		
410516 Salaries FT Other Professional	131,576	135,523	135,524	1	
412012 Stipend Supplemental	0	600	0	(600)	-100.0 %
420500 FICA	9,622	11,885	11,885		
421000 VRS	22,210	30,155	31,852	1,697	5.6 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB53 Secondary Instruction					
6131 Improvement of Instruction					
421500 Health Insurance	7,249	16,550	18,840	2,290	13.8 %
422002 Long-term Disability Insurance	160	215	228	13	6.0 %
422500 Life Insurance	1,724	2,340	2,340		
423500 Workers Compensation	340	572	500	(72)	-12.6 %
428002 Wireless Stipends	600	0	0		
453502 Travel Local	1,388	0	0		
453504 Mileage	0	1,500	1,000	(500)	-33.3 %
453506 Educational Training	89	1,000	800	(200)	-20.0 %
455007 Dues & Memberships	536	0	0		
6131 Improvement of Instruction TOTAL	197,085	243,460	246,089	2,629	1.1 %
6330 Pupil Transportation					
411517 Salaries PT Bus Driver	2,711	0	0		
420500 FICA	163	0	0		
6330 Pupil Transportation TOTAL	2,874	0	0		
SB53 Secondary Instruction TOTAL	1,155,220	1,062,496	960,487	(102,009)	-9.6 %
DIV: SB54 Infants and Toddlers					
6112 Exceptional Education					
410512 Salaries FT Clerical	0	39,140	0	(39,140)	-100.0 %
410515 Salaries FT Teachers	222,427	213,490	213,492	2	
410516 Salaries FT Other Professional	83,456	85,960	137,190	51,230	59.6 %
410521 Salaries FT Clinical	82,406	0	0		
410522 Salaries FT Therapist	249,593	323,301	323,303	2	
420500 FICA	45,090	50,634	51,557	923	1.8 %
421000 VRS	102,058	105,121	111,036	5,915	5.6 %
421001 VRS Hybrid	0	6,607	9,134	2,527	38.2 %
421500 Health Insurance	57,993	74,475	84,780	10,305	13.8 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	733	795	889	94	11.8 %
422500 Life Insurance	7,921	8,671	8,829	158	1.8 %
423500 Workers Compensation	1,474	2,118	1,886	(232)	-11.0 %
430006 Maintenance Service Contracts	216	0	0		
430008 Maintenance Service - Copiers	0	1,100	1,100		
430011 Advertising	0	600	600		
431000 Professional Services	1,339	3,000	3,500	500	16.7 %
431504 R&M Svcs - Vehicle	244	300	500	200	66.7 %
453502 Travel Local	9,184	0	0		
453504 Mileage	0	14,500	10,000	(4,500)	-31.0 %
453505 Subsistence & Lodging	0	1,000	0	(1,000)	-100.0 %
453506 Educational Training	100	2,000	1,600	(400)	-20.0 %
460001 Supplies Office	838	1,400	1,700	300	21.4 %
461002 Supplies Gas Grease & Oil	0	0	500	500	100.0 %
462002 Non Cyclical Computer Replacem	0	0	700	700	100.0 %
462501 Supplies Instructional	409	0	0		
463000 Small Capital Outlay	0	0	400	400	100.0 %
463500 Supplies Other Operating	1,441	1,100	1,100		
6112 Exceptional Education TOTAL	867,022	935,312	963,796	28,484	3.0 %
DIV: SB55 Special Education					
6112 Exceptional Education					
410511 Salaries FT Administrative	211,832	218,186	218,187	1	
410512 Salaries FT Clerical	126,644	127,660	127,659	(1)	
410515 Salaries FT Teachers	407,415	500,751	799,295	298,544	59.6 %
410517 Salaries FT Instructional Aide	17,952	61,751	147,277	85,526	138.5 %
410522 Salaries FT Therapist	13,415	0	0		
411511 Salaries PT Administrative	0	0	6,500	6,500	100.0 %
411513 Salaries PT Teachers	16,881	158,000	196,728	38,728	24.5 %
411514 Salaries PT Instructional Aide	13,289	37,000	82,000	45,000	121.6 %
411516 Salaries PT Therapist	2,214	19,000	15,920	(3,080)	-16.2 %
411517 Salaries PT Bus Driver	4,072	6,000	6,000		
411520 Salaries PT Oth Instructional	127,613	5,000	5,000		
411523 Salaries PT Substitutes	56	0	0		
411525 Salaries Sub Teachers	33,654	0	7,000	7,000	100.0 %
411526 Salaries Sub Instr Aide	3,923	0	0		
411528 Salaries Sub Clinical	57	0	12,545	12,545	100.0 %
411530 Salaries Sub Bus Driver	287	0	0		
411532 Salaries Sub Prof Activity	800	24,000	23,400	(600)	-2.5 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB55 Special Education					
6112 Exceptional Education					
412012 Stipend Supplemental	4,206	15,000	12,000	(3,000)	-20.0 %
412013 Stipend Discretionary	1,316	11,588	500	(11,088)	-95.7 %
420500 FICA	54,882	89,833	98,127	8,294	9.2 %
421000 VRS	114,189	113,318	140,601	27,283	24.1 %
421001 VRS Hybrid	11,987	40,010	89,821	49,811	124.5 %
421500 Health Insurance	120,735	132,400	244,920	112,520	85.0 %
421501 Health Insurance Opt-Out	329	0	0		
422001 Short-term Disability Ins	192	0	0		
422002 Long-term Disability Insurance	829	1,105	1,777	672	60.8 %
422500 Life Insurance	9,808	11,900	16,930	5,030	42.3 %
423500 Workers Compensation	2,092	2,907	3,620	713	24.5 %
428002 Wireless Stipends	600	650	0	(650)	-100.0 %
430011 Advertising	208	400	800	400	100.0 %
430013 Transportation Services	7,343	3,000	3,000		
431000 Professional Services	438,409	312,095	386,855	74,760	24.0 %
431022 Software Services	3,776	0	64,885	64,885	100.0 %
431500 Repair & Maintenance Services	4,377	7,600	7,600		
431504 R&M Svcs - Vehicle	2,181	0	0		
453502 Travel Local	36,793	0	0		
453503 Travel Non-Local	10,255	0	0		
453504 Mileage	0	38,000	37,500	(500)	-1.3 %
453505 Subsistence & Lodging	9,638	10,500	3,600	(6,900)	-65.7 %
453506 Educational Training	60,941	82,970	70,425	(12,545)	-15.1 %
455007 Dues & Memberships	5,978	4,125	6,260	2,135	51.8 %
460001 Supplies Office	4,784	11,875	11,000	(875)	-7.4 %
461002 Supplies Gas Grease & Oil	0	0	250	250	100.0 %
462002 Non Cyclical Computer Replacem	0	0	15,000	15,000	100.0 %
462501 Supplies Instructional	128,718	146,180	119,200	(26,980)	-18.5 %
463000 Small Capital Outlay	19,672	23,575	20,000	(3,575)	-15.2 %
463500 Supplies Other Operating	831	0	0		
463511 Employee Recognition	0	0	500	500	100.0 %
6112 Exceptional Education TOTAL	2,035,173	2,216,379	3,002,682	786,303	35.5 %
6118 Preschool					
411525 Salaries Sub Teachers	246	0	0		
421500 Health Insurance	3,177	0	0		
6118 Preschool TOTAL	3,423	0	0		
6131 Improvement of Instruction					
410515 Salaries FT Teachers	0	72,100	72,100		
420500 FICA	0	5,515	5,515		
421000 VRS	0	12,170	12,855	685	5.6 %
421500 Health Insurance	0	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	0	87	87		
422500 Life Insurance	0	945	945		
423500 Workers Compensation	0	231	202	(29)	-12.6 %
6131 Improvement of Instruction TOTAL	0	99,323	101,124	1,801	1.8 %
6222 Health Services					
411528 Salaries Sub Clinical	0	0	2,000	2,000	100.0 %
453502 Travel Local	11,732	0	0		
453504 Mileage	0	11,500	8,600	(2,900)	-25.2 %
6222 Health Services TOTAL	11,732	11,500	10,600	(900)	-7.8 %
6223 Psychological Services					
410518 Salaries FT Psychologist	0	74,675	0	(74,675)	-100.0 %
420500 FICA	0	5,713	0	(5,713)	-100.0 %
421000 VRS	0	12,605	0	(12,605)	-100.0 %
421500 Health Insurance	0	8,275	0	(8,275)	-100.0 %
422002 Long-term Disability Insurance	0	90	0	(90)	-100.0 %
422500 Life Insurance	0	978	0	(978)	-100.0 %
423500 Workers Compensation	0	239	0	(239)	-100.0 %
431000 Professional Services	23,614	0	0		
453502 Travel Local	3,391	0	0		
453504 Mileage	0	5,000	4,000	(1,000)	-20.0 %
462501 Supplies Instructional	45,790	37,000	37,000		
6223 Psychological Services TOTAL	72,795	144,575	41,000	(103,575)	-71.6 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB55 Special Education					
6330 Pupil Transportation					
411517 Salaries PT Bus Driver	0	0	35,000	35,000	100.0 %
411518 Salaries PT Car Driver	1,750	0	3,000	3,000	100.0 %
411521 Salaries PT Pupil Tsprt Attndt	1,010	0	25,000	25,000	100.0 %
411530 Salaries Sub Bus Driver	1,333	0	0		
6330 Pupil Transportation TOTAL	4,093	0	63,000	63,000	100.0 %
SB55 Special Education TOTAL	2,127,216	2,471,777	3,218,406	746,629	30.2 %
DIV: SB56 Gifted Education					
6110 Instruction - Regular					
431000 Professional Services	16,790	18,400	14,800	(3,600)	-19.6 %
6114 Gifted and Talented					
410516 Salaries FT Other Professional	77,285	79,604	79,604		
411532 Salaries Sub Prof Activity	952	5,000	4,875	(125)	-2.5 %
412012 Stipend Supplemental	0	3,500	0	(3,500)	-100.0 %
412013 Stipend Discretionary	87	0	0		
420500 FICA	5,328	6,739	6,089	(650)	-9.6 %
421000 VRS	13,046	13,437	14,193	756	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	94	96	96		
422500 Life Insurance	1,012	1,043	1,043		
423500 Workers Compensation	199	255	223	(32)	-12.5 %
428002 Wireless Stipends	600	0	0		
431000 Professional Services	0	0	3,000	3,000	100.0 %
453502 Travel Local	1,679	0	0		
453503 Travel Non-Local	1,966	0	0		
453504 Mileage	0	4,000	2,000	(2,000)	-50.0 %
453505 Subsistence & Lodging	0	0	2,500	2,500	100.0 %
453506 Educational Training	10,751	13,800	9,040	(4,760)	-34.5 %
460001 Supplies Office	0	0	425	425	100.0 %
462002 Non Cyclical Computer Replacem	0	0	340	340	100.0 %
462501 Supplies Instructional	17,412	16,090	9,737	(6,353)	-39.5 %
6114 Gifted and Talented TOTAL	137,660	151,839	142,585	(9,254)	-6.1 %
SB56 Gifted Education TOTAL	154,450	170,239	157,385	(12,854)	-7.6 %
DIV: SB58 Business Partnerships					
6110 Instruction - Regular					
453502 Travel Local	367	0	0		
460001 Supplies Office	1,535	0	4,250	4,250	100.0 %
6110 Instruction - Regular TOTAL	1,902	0	4,250	4,250	100.0 %
6131 Improvement of Instruction					
410512 Salaries FT Clerical	36,262	37,350	37,350		
410516 Salaries FT Other Professional	97,926	100,864	100,863	(1)	
420500 FICA	9,823	10,575	10,575		
421000 VRS	16,530	17,026	17,984	958	5.6 %
421001 VRS Hybrid	6,121	6,305	6,660	355	5.6 %
421500 Health Insurance	14,498	16,550	18,840	2,290	13.8 %
422001 Short-term Disability Ins	98	0	0		
422002 Long-term Disability Insurance	119	166	177	11	6.6 %
422500 Life Insurance	1,758	1,810	1,810		
423500 Workers Compensation	347	443	387	(56)	-12.6 %
6131 Improvement of Instruction TOTAL	183,482	191,089	194,646	3,557	1.9 %
SB58 Business Partnerships TOTAL	185,384	191,089	198,896	7,807	4.1 %
DIV: SB59 Technical Education					
6113 Career Technical Education					
410516 Salaries FT Other Professional	100,393	104,801	104,802	1	
411513 Salaries PT Teachers	10,500	0	0		
411517 Salaries PT Bus Driver	0	1,500	1,500		
411520 Salaries PT Oth Instructional	0	0	31,000	31,000	100.0 %
411523 Salaries PT Substitutes	0	3,000	0	(3,000)	-100.0 %
411525 Salaries Sub Teachers	0	36,500	0	(36,500)	-100.0 %
411532 Salaries Sub Prof Activity	433	0	2,925	2,925	100.0 %
412012 Stipend Supplemental	1,288	0	0		

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: S859 Technical Education					
6113 Career Technical Education					
420500 FICA	7,745	11,163	8,018	(3,145)	-28.2 %
421000 VRS	17,175	17,690	18,686	996	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
421501 Health Insurance Opt-Out	0	250	0	(250)	-100.0 %
422002 Long-term Disability Insurance	123	126	126		
422500 Life Insurance	1,333	1,373	1,373		
423500 Workers Compensation	262	335	293	(42)	-12.5 %
428002 Wireless Stipends	600	600	0	(600)	-100.0 %
431000 Professional Services	104,848	115,680	82,890	(32,790)	-28.3 %
431022 Software Services	0	0	8,000	8,000	100.0 %
431500 Repair & Maintenance Services	6,647	10,000	10,000		
453502 Travel Local	1,915	0	0		
453503 Travel Non-Local	27,913	0	0		
453504 Mileage	0	3,000	2,000	(1,000)	-33.3 %
453505 Subsistence & Lodging	266	0	0		
453506 Educational Training	18,317	56,365	43,270	(13,095)	-23.2 %
455007 Dues & Memberships	23,036	18,500	18,500		
460001 Supplies Office	263	2,000	1,700	(300)	-15.0 %
462002 Non Cyclical Computer Replacem	0	0	2,000	2,000	100.0 %
462501 Supplies Instructional	16,336	21,255	18,067	(3,188)	-15.0 %
463000 Small Capital Outlay	152,766	155,210	141,647	(13,563)	-8.7 %
463500 Supplies Other Operating	217	530	0	(530)	-100.0 %
463502 Supplies Food	418	0	0		
6113 Career Technical Education TOTAL	500,043	568,153	506,217	(61,936)	-10.9 %
DIV: S860 Georgetown School					
6110 Instruction - Regular					
411517 Salaries PT Bus Driver	60	0	0		
412012 Stipend Supplemental	0	0	400	400	100.0 %
412013 Stipend Discretionary	0	412	0	(412)	-100.0 %
420500 FICA	0	32	25	(7)	-21.9 %
423500 Workers Compensation	0	0	11	11	100.0 %
6110 Instruction - Regular TOTAL	60	444	436	(8)	-1.8 %
6112 Exceptional Education					
410515 Salaries FT Teachers	50,031	51,532	51,532		
410517 Salaries FT Instructional Aide	18,618	19,177	38,821	19,644	102.4 %
420500 FICA	5,051	5,409	6,912	1,503	27.8 %
421000 VRS	8,445	8,699	9,188	489	5.6 %
421001 VRS Hybrid	3,143	3,237	6,922	3,685	113.8 %
421500 Health Insurance	14,498	16,550	28,260	11,710	70.8 %
421501 Health Insurance Opt-Out	100	0	0		
422001 Short-term Disability Ins	50	0	0		
422002 Long-term Disability Insurance	60	85	135	50	58.8 %
422500 Life Insurance	899	926	1,183	257	27.8 %
423500 Workers Compensation	178	226	253	27	11.9 %
6112 Exceptional Education TOTAL	101,073	105,841	143,206	37,365	35.3 %
6117 Alternative Education					
410512 Salaries FT Clerical	38,123	39,267	39,266	(1)	
410513 Salaries FT Principal	102,831	105,916	105,916		
410514 Salaries FT Assist Principal	43,877	90,387	90,386	(1)	
410515 Salaries FT Teachers	308,986	305,717	349,958	44,241	14.5 %
411517 Salaries PT Bus Driver	0	0	1,100	1,100	100.0 %
412010 Supplemental Extra Duty	118,320	124,980	150,169	25,189	20.2 %
420500 FICA	31,604	46,164	56,310	10,146	22.0 %
421000 VRS	66,905	83,534	95,875	12,341	14.8 %
421001 VRS Hybrid	7,607	7,835	8,525	690	8.8 %
421500 Health Insurance	65,243	74,475	94,200	19,725	26.5 %
421501 Health Insurance Opt-Out	38	0	0		
422001 Short-term Disability Ins	122	0	0		
422002 Long-term Disability Insurance	413	649	818	169	26.0 %
422500 Life Insurance	5,783	7,090	7,670	580	8.2 %
423500 Workers Compensation	1,368	1,733	1,639	(94)	-5.4 %
428002 Wireless Stipends	900	600	420	(180)	-30.0 %
430008 Maintenance Service - Copiers	8,166	4,015	3,500	(515)	-12.8 %
430011 Advertising	0	0	1,500	1,500	100.0 %
431000 Professional Services	13,835	1,955	4,790	2,835	145.0 %
431022 Software Services	0	0	11,000	11,000	100.0 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB60 Georgetown School					
6117 Alternative Education					
451501 Postage	168	0	920	920	100.0 %
451503 Telecomm Wireless	850	420	0	(420)	-100.0 %
453001 Lease & Rentals Equipment	0	6,625	6,625		
453502 Travel Local	98	206	0	(206)	-100.0 %
453504 Mileage	0	1,100	250	(850)	-77.3 %
453505 Subsistence & Lodging	1,572	1,500	1,200	(300)	-20.0 %
453506 Educational Training	0	1,800	1,440	(360)	-20.0 %
455020 Tuition Other Jurisdictions	68,860	87,600	87,600		
460001 Supplies Office	2,128	3,400	2,301	(1,099)	-32.3 %
461500 Uniforms & Wearing Apparel	0	0	735	735	100.0 %
462501 Supplies Instructional	24,345	25,243	15,495	(9,748)	-38.6 %
463000 Small Capital Outlay	3,986	1,200	1,870	670	55.8 %
463505 Supplies Medical & Lab	221	200	170	(30)	-15.0 %
463511 Employee Recognition	0	0	298	298	100.0 %
481502 Information System Equip Addtl	0	5,000	2,000	(3,000)	-60.0 %
481504 Software Addtl	0	400	400		
6117 Alternative Education TOTAL	916,349	1,029,011	1,144,346	115,335	11.2 %
6121 School Counseling Services					
410515 Salaries FT Teachers	61,303	59,065	59,064	(1)	
420500 FICA	4,101	4,518	4,518		
421000 VRS	9,680	9,970	10,531	561	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	69	71	89	18	25.4 %
422500 Life Insurance	751	774	774		
423500 Workers Compensation	148	189	165	(24)	-12.7 %
6121 School Counseling Services TOTAL	83,301	82,862	84,561	1,699	2.1 %
6222 Health Services					
410521 Salaries FT Clinical	12,347	0	0		
SB60 Georgetown School TOTAL	1,113,130	1,218,158	1,372,549	154,391	12.7 %
DIV: SB62 Accountability and Accreditation					
6121 School Counseling Services					
410511 Salaries FT Administrative	82,264	92,510	89,816	(2,694)	-2.9 %
420500 FICA	5,468	7,077	6,871	(206)	-2.9 %
421000 VRS	13,308	15,616	16,014	398	2.5 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	100	111	135	24	21.6 %
422500 Life Insurance	1,033	1,212	1,177	(35)	-2.9 %
423500 Workers Compensation	213	296	251	(45)	-15.2 %
431022 Software Services	0	0	2,400	2,400	100.0 %
462501 Supplies Instructional	0	0	29,325	29,325	100.0 %
6121 School Counseling Services TOTAL	109,635	125,097	155,409	30,312	24.2 %
6131 Improvement of Instruction					
410516 Salaries FT Other Professional	103,280	95,790	100,074	4,284	4.5 %
420500 FICA	7,719	7,328	7,656	328	4.5 %
421000 VRS	17,434	16,169	17,843	1,674	10.4 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	131	115	120	5	4.3 %
422500 Life Insurance	1,353	1,255	1,311	56	4.5 %
423500 Workers Compensation	278	307	280	(27)	-8.8 %
6131 Improvement of Instruction TOTAL	137,444	129,239	136,704	7,465	5.8 %
6221 Accreditation & Accountability					
410511 Salaries FT Administrative	79,070	81,442	81,443	1	
410512 Salaries FT Clerical	36,435	37,528	37,528		
410516 Salaries FT Other Professional	193,943	196,570	190,294	(6,276)	-3.2 %
411511 Salaries PT Administrative	0	0	500	500	100.0 %
411517 Salaries PT Bus Driver	0	250	0	(250)	-100.0 %
420500 FICA	23,186	23,589	23,089	(500)	-2.1 %
421000 VRS	52,205	53,263	55,142	1,879	
421500 Health Insurance	28,997	33,100	37,680	4,580	3.5 %
421501 Health Insurance Opt-Out	33	0	0		13.8 %
422002 Long-term Disability Insurance	379	379	404	25	6.6 %
422500 Life Insurance	4,052	4,134	4,051	(83)	-2.0 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: S862 Accountability and Accreditation					
6221 Accrediation & Accountability					
423500 Workers Compensation	792	1,010	866	(144)	-14.3 %
428002 Wireless Stipends	575	900	0	(900)	-100.0 %
430010 Printing & Binding	8,997	11,000	9,000	(2,000)	-18.2 %
431000 Professional Services	3,495	2,500	2,000	(500)	-20.0 %
431022 Software Services	468	0	11,500	11,500	100.0 %
453502 Travel Local	2,642	0	0	0	
453503 Travel Non-Local	10,170	0	0	0	
453504 Mileage	1,626	5,000	3,600	(1,400)	-28.0 %
453505 Subsistence & Lodging	312	0	1,000	1,000	100.0 %
453506 Educational Training	7,243	17,500	12,000	(5,500)	-31.4 %
455007 Dues & Memberships	26,278	26,000	14,000	(12,000)	-46.2 %
460001 Supplies Office	691	0	850	850	100.0 %
461500 Uniforms & Wearing Apparel	0	0	1,530	1,530	100.0 %
462002 Non Cyclical Computer Replacem	459	0	0	0	
462501 Supplies Instructional	69,749	77,600	84,108	6,508	8.4 %
463000 Small Capital Outlay	0	0	850	850	100.0 %
6221 Accrediation & Accountability TOTAL	551,797	571,765	571,435	(330)	-0.1 %
S862 Accountability and Accreditation TOTAL	798,876	826,101	863,548	37,447	4.5 %
DIV: S863 Federal Programs					
6110 Instruction - Regular					
410515 Salaries FT Teachers	9,628	0	0		
410516 Salaries FT other Professional	0	0	72,645	72,645	100.0 %
411525 Salaries Sub Teachers	11,933	0	0		
411532 Salaries Sub Prof Activity	11,468	44,020	42,919	(1,101)	-2.5 %
412013 Stipend Discretionary	11,671	7,000	7,000		
420500 FI CA	2,942	0	5,557	5,557	100.0 %
421000 VRS	1,030	0	12,953	12,953	100.0 %
421500 Health Insurance	(716)	0	9,420	9,420	100.0 %
421501 Health Insurance Opt-Out	8	0	0		
422002 Long-term Disability Insurance	6	0	87	87	100.0 %
422500 Life Insurance	80	0	952	952	100.0 %
423500 Workers Compensation	0	0	203	203	100.0 %
431000 Professional Services	50,871	41,505	29,230	(12,275)	-29.6 %
431022 Software Serv ices	0	0	15,000	15,000	100.0 %
431504 R&M Svcs - Vehicle	85	100	50	(50)	-50.0 %
453503 Travel Non-Local	6,997	0	200	200	100.0 %
453505 Subsistence & Lodging	19,843	33,405	17,200	(16,205)	-48.5 %
453506 Educational Training	42,805	97,055	73,030	(24,025)	-24.8 %
455007 Dues & Memberships	2,802	2,600	2,500	(100)	-3.8 %
460001 Supplies Office	6,105	6,475	6,588	113	1.7 %
461002 Supplies Gas Grease & Oil	0	0	750	750	100.0 %
462501 Supplies Instructional	144,207	152,565	204,467	51,902	34.0 %
463000 Small Capital Outlay	28,062	3,000	2,125	(875)	-29.2 %
463500 Supplies other Operating	10,729	10,930	10,930		
463511 Employee Recognition	0	0	213	213	100.0 %
6110 Instruction - Regular TOTAL	360,556	398,655	514,019	115,364	28.9 %
6118 Preschool					
410512 Salaries FT Clerical	39,888	41,085	50,000	8,915	21.7 %
410516 Salaries FT Other Professional	179,773	185,167	185,167		
411500 Salaries Part -time	16,562	30,860	15,658	(15,202)	-49.3 %
411525 Salaries Sub Teachers	10,412	8,000	8,000		
411526 Salaries Sub Instr Aide	2,428	12,500	2,500	(10,000)	-80.0 %
411532 Salaries Sub Prof Activity	1,858	3,300	3,217	(83)	-2.5 %
412010 Supplemental Extra Duty	4,990	500	500		
412012 Stipend Supplemental	0	1,100	1,100		
412016 Stipend other Retirement	250	0	0		
420500 FI CA	18,503	17,309	19,189	1,880	10.9 %
421000 VRS	30,239	30,776	34,098	3,322	10.8 %
421001 VRS Hybrid	6,839	7,415	7,833	418	5.6 %
421500 Health Insurance	28,290	37,755	40,341	2,586	6.8 %
421501 Health Insurance Opt-Out	204	0	0		
422001 Short-term Disability Ins	102	0	0		
422002 Long-term Disability Insurance	214	290	310	20	6.9 %
422500 Life Insurance	2,878	2,963	3,080	117	3.9 %
423500 Workers Compensation	653	774	702	(72)	-9.3 %
428002 Wireless Stipends	600	600	600		

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB63 Federal Programs					
6118 Preschool					
430002 Contract Svcs Safety	624	735	735		
430006 Maintenance Service Contracts	1,440	1,440	1,440		
431000 Professional Services	10,172	7,500	7,500		
431022 Software Services	5,068	5,200	5,200		
431500 Repair & Maintenance Services	1,850	1,200	1,200		
431504 R&M Svcs - Vehicle	320	2,000	2,000		
453502 Travel Local	324	0	0		
453503 Travel Non-Local	1,367	0	0		
453504 Mileage	0	900	900		
453505 Subsistence & Lodging	28,775	20,750	21,650	900	4.3 %
453506 Educational Training	9,535	11,690	11,690		
455007 Dues & Memberships	4,969	5,400	5,400		
460001 Supplies Office	10,079	6,800	6,800		
460006 Supplies Repair & Maint	2,263	2,500	2,500		
460009 Supplies Safety	5,567	9,000	9,000		
462501 Supplies Instructional	45,808	14,535	20,333	5,798	39.9 %
463000 Small Capital Outlay	10,404	9,500	14,500	5,000	52.6 %
463505 Supplies Medical & Lab	1,731	2,000	2,000		
482002 Motor Vehicle & Equipment Addl	211,052	0	0		
6118 Preschool TOTAL	696,031	481,544	485,143	3,599	0.7 %
6131 Improvement of Instruction					
410511 Salaries FT Administrative	118,206	121,752	121,752		
410512 Salaries FT Clerical	45,674	47,044	47,044		
410516 Salaries FT Other Professional	146,232	188,758	82,536	(106,222)	-56.3 %
420500 FICA	22,953	26,426	18,300	(8,126)	-30.8 %
421000 VRS	54,259	60,355	44,812	(15,543)	-25.8 %
421500 Health Insurance	25,248	33,100	28,260	(4,840)	-14.6 %
421501 Health Insurance Opt-Out	100	0	0		
422002 Long-term Disability Insurance	413	428	316	(112)	-26.2 %
422500 Life Insurance	4,153	4,684	3,292	(1,392)	-29.7 %
423500 Workers Compensation	630	1,145	704	(441)	-38.5 %
428002 Wireless Stipends	1,025	0	0		
6131 Improvement of Instruction TOTAL	418,893	483,692	347,016	(136,676)	-28.3 %
SB63 Federal Programs TOTAL	1,475,480	1,363,891	1,346,178	(17,713)	-1.3 %
DIV: SB64 Health Services					
6222 Health Services					
410512 Salaries FT Clerical	3,156	0	0		
410521 Salaries FT Clinical	70,532	133,012	86,212	(46,800)	-35.2 %
411500 Salaries Part-time	20,901	24,405	24,404	(1)	
411528 Salaries Sub Clinical	737	24,029	45,000	20,971	87.3 %
411532 Salaries Sub Prof Activity	0	8,500	8,287	(213)	-2.5 %
420500 FICA	6,744	12,661	7,315	(5,346)	-42.2 %
421000 VRS	12,941	12,021	12,697	676	5.6 %
421001 VRS Hybrid	0	10,432	0	(10,432)	-100.0 %
421500 Health Insurance	14,498	28,963	11,785	(17,178)	-59.3 %
422002 Long-term Disability Insurance	118	188	85	(103)	-54.8 %
422500 Life Insurance	1,004	1,743	933	(810)	-46.5 %
423500 Workers Compensation	285	504	267	(237)	-47.0 %
430008 Maintenance Service - Copiers	400	0	0		
431000 Professional Services	4,230	6,000	9,500	3,500	58.3 %
431022 Software Services	4,126	5,000	5,000		
431023 Exposure Control Svcs	0	2,000	2,000		
431500 Repair & Maintenance Services	1,685	2,000	2,000		
431504 R&M Svcs - Vehicle	687	0	0		
453506 Educational Training	5,345	5,290	1,732	(3,558)	-67.3 %
460001 Supplies Office	571	1,525	1,297	(228)	-15.0 %
460002 Books & Subscriptions	849	1,000	850	(150)	-15.0 %
462501 Supplies Instructional	13,281	21,215	21,215		
463000 Small Capital Outlay	210	0	0		
463505 Supplies Medical & Lab	18,846	27,590	27,202	(388)	-1.4 %
6222 Health Services TOTAL	181,146	328,078	267,781	(60,297)	-18.4 %
DIV: SB70 School Board					
6211 School Board					
410502 Board Member Compensation	62,185	58,813	60,000	1,187	2.0 %
420500 FICA	3,866	4,497	4,600	103	2.3 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB70 School Board					
6211 School Board					
421500 Health Insurance	20,712	0	0		
422002 Long-term Disability Insurance	0	71	0	(71)	-100.0 %
423500 Workers Compensation	148	186	0	(186)	-100.0 %
431002 Security Services	5,803	7,500	7,500		
431022 Software Services	2,700	2,700	2,700		
453502 Travel Local	8,646	0	0		
453503 Travel Non-Local	7,273	0	0		
453504 Mileage	0	11,570	6,770	(4,800)	-41.5 %
453505 Subsistence & Lodging	0	0	2,640	2,640	100.0 %
453506 Educational Training	13,007	12,700	10,160	(2,540)	-20.0 %
455007 Dues & Memberships	12,396	13,500	13,500		
6211 School Board TOTAL	136,736	111,537	107,870	(3,667)	-3.3 %
DIV: SB71 Superintendent					
6212 Superintendent					
410511 Salaries FT Administrative	229,317	199,614	233,442	33,828	16.9 %
410512 Salaries FT Clerical	72,640	78,848	78,847	(1)	
420500 FICA	16,520	15,548	15,548		
421000 VRS	46,424	47,005	49,649	2,644	5.6 %
421500 Health Insurance	26,926	28,275	18,840	(9,435)	-33.4 %
422002 Long-term Disability Insurance	328	335	358	23	6.9 %
422500 Life Insurance	3,601	3,648	3,648		
423500 Workers Compensation	697	891	780	(111)	-12.5 %
428002 Wireless Stipends	325	0	0		
428017 Dental Insurance	1,329	1,332	0	(1,332)	-100.0 %
430008 Maintenance Service - Copiers	0	500	500		
453001 Lease & Rentals Equipment	0	500	0	(500)	-100.0 %
453502 Travel Local	5,031	0	0		
453503 Travel Non-Local	6,482	0	0		
453504 Mileage	0	5,400	2,000	(3,400)	-63.0 %
453505 Subsistence & Lodging	0	0	2,160	2,160	100.0 %
453506 Educational Training	3,860	9,500	7,600	(1,900)	-20.0 %
455007 Dues & Memberships	7,586	8,000	8,000		
460001 Supplies Office	1,011	1,000	850	(150)	-15.0 %
460002 Books & Subscriptions	0	500	362	(138)	-27.6 %
463000 Small Capital Outlay	0	1,500	1,254	(246)	-16.4 %
463511 Employee Recognition	1,303	500	425	(75)	-15.0 %
6212 Superintendent TOTAL	423,380	402,896	424,263	21,367	5.3%
DIV: SB72 School Board Attorney					
6211 School Board					
431000 Professional Services	52,877	30,500	30,500		
455007 Dues & Memberships	235	200	200		
460002 Books & Subscriptions	1,987	1,350	1,215	(135)	-10.0 %
6211 School Board TOTAL	55,099	32,050	31,915	(135)	-0.4 %
DIV: SB73 Public Information Services					
6139 Media Services					
430006 Maintenance Service Contracts	357	6,000	6,000		
431000 Professional Services	9,784	8,000	7,800	(200)	-2.5 %
431022 Software Services	0	0	360	360	100.0 %
431500 Repair & Maintenance Services	2,349	3,000	2,800	(200)	-6.7 %
453502 Travel Local	1,651	0	0		
453503 Travel Non-Local	1,936	0	0		
453504 Mileage	0	1,600	1,280	(320)	-20.0 %
453506 Educational Training	320	3,300	2,640	(660)	-20.0 %
460001 Supplies Office	1,604	2,000	1,088	(912)	-45.6 %
463000 Small Capital Outlay	4,510	2,000	1,700	(300)	-15.0 %
481002 Machinery & Equipment Addtl	20,350	20,000	10,000	(10,000)	-50.0 %
6139 Media Services TOTAL	42,861	45,900	33,668	(12,232)	-26.6 %
6213 Public Information Services					
410516 Salaries FT Other Professional	178,012	183,352	183,352		
411511 Salaries PT Administrative	0	0	15,800	15,800	100.0 %
411524 Salaries PT Sub Clerical	12,500	15,450	0	(15,450)	-100.0 %
420500 FICA	13,772	14,936	13,754	(1,182)	-7.9 %
421000 VRS	18,226	18,772	19,829	1,057	5.6 %
421001 VRS Hybrid	11,823	12,177	12,863	686	5.6 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB73 Public Information Services					
6213 Public Information Services					
421500 Health Insurance	14,498	16,550	18,840	2,290	13.8 %
422001 Short-term Disability Ins	189	0	0		
422002 Long-term Disability Insurance	131	220	241	21	9.5 %
422500 Life Insurance	2,332	2,402	2,402		
423500 Workers Compensation	459	587	513	(74)	-12.6 %
428002 Wireless Stipends	1,500	0	0		
430010 Printing & Binding	0	0	8,000	8,000	100.0 %
431000 Professional Services	39,990	64,000	21,600	(42,400)	-66.3 %
431022 Software Services	0	0	30,360	30,360	100.0 %
453502 Travel Local	2,787	0	0		
453503 Travel Non-Local	2,642	0	0		
453504 Mileage	0	3,000	2,800	(200)	-6.7 %
453506 Educational Training	809	5,500	4,400	(1,100)	-20.0 %
455007 Dues & Memberships	940	875	700	(175)	-20.0 %
460001 Supplies Office	1,558	2,500	1,909	(591)	-23.6 %
460002 Books & Subscriptions	0	0	306	306	100.0 %
463000 Small Capital Outlay	1,101	2,000	1,700	(300)	-15.0 %
6213 Public Information Services TOTAL	303,269	342,321	339,369	(2,952)	-0.9 %
SB73 Public Information Services TOTAL	346,130	388,221	373,037	(15,184)	-3.9 %
DIV: SB74 Human Resources					
6110 Instruction - Regular					
412013 Stipend Discretionary	7,375	0	0		
423000 Unemployment Payments	19,852	40,000	100,000	60,000	150.0 %
430000 Contractual Services	0	0	550	550	100.0 %
453505 Subsistence & Lodging	40	0	200	200	100.0 %
453506 Educational Training	95,337	200,000	100,000	(100,000)	-50.0 %
462500 Supplies - Edu & Recreational	2,178	0	297	297	100.0 %
6110 Instruction - Regular TOTAL	124,782	240,000	201,047	(38,953)	-16.2 %
6214 Human Resources					
410511 Salaries FT Administrative	651,915	671,302	641,152	(30,150)	-4.5 %
410512 Salaries FT Clerical	299,845	309,023	361,737	52,714	17.1 %
410516 Salaries FT Other Professional	51	0	0		
411512 Salaries PT Clerical	11,890	0	0		
411524 Salaries PT Sub Clerical	3,759	0	0		
411532 Salaries Sub Prof Activity	2,430	0	0		
412010 Supplemental Extra Duty	54	0	0		
412016 Stipend Other Retirement	250	0	0		
420500 FICA	71,018	68,532	73,156	4,624	6.7 %
421000 VRS	112,870	116,255	113,687	(2,568)	-2.2 %
421001 VRS Hybrid	44,882	46,538	59,018	12,480	26.8 %
421500 Health Insurance	108,738	117,144	137,349	20,205	17.2 %
421501 Health Insurance Opt-Out	392	0	0		
422001 Short-term Disability Ins	718	0	0		
422002 Long-term Disability Insurance	915	1,176	1,321	145	12.3 %
422500 Life Insurance	12,242	12,634	12,689	55	0.4 %
423500 Workers Compensation	2,476	3,137	2,811	(326)	-10.4 %
428002 Wireless Stipends	900	0	0		
430000 Contractual Services	0	0	465	465	100.0 %
430008 Maintenance Service - Copiers	2,087	3,600	3,600		
430010 Printing & Binding	6,472	10,000	10,000		
430011 Advertising	0	0	1,795	1,795	100.0 %
431000 Professional Services	31,164	58,140	57,675	(465)	-0.8 %
431022 Software Services	76,186	75,000	75,000		
431500 Repair & Maintenance Services	0	800	800		
453502 Travel Local	559	0	0		
453503 Travel Non-Local	1,359	0	0		
453504 Mileage	204	1,000	800	(200)	-20.0 %
453505 Subsistence & Lodging	5,275	5,500	4,400	(1,100)	-20.0 %
453506 Educational Training	12,361	16,585	13,268	(3,317)	-20.0 %
454501 Local Contributions	0	1,500	1,500		
455007 Dues & Memberships	2,407	2,600	2,600		
455009 Fees - Misc Charges	1,872	0	0		
460001 Supplies Office	5,155	8,435	7,135	(1,300)	-15.4 %
460009 Supplies Safety	4,731	3,000	2,550	(450)	-15.0 %
462002 Non Cyclical Computer Replacem	10,057	0	935	935	100.0 %
463000 Small Capital Outlay	1,271	5,000	3,315	(1,685)	-33.7 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB74 Human Resources					
6214 Human Resources					
463509 Supplies Recruitment	12,922	12,000	9,205	(2,795)	-23.3 %
463511 Employee Recognition	28,340	40,000	30,000	(10,000)	-25.0 %
6214 Human Resources TOTAL	1,527,767	1,588,901	1,627,963	39,062	2.5 %
SB74 Human Resources TOTAL	1,652,549	1,828,901	1,829,010	109	
DIV: SB76 Financial Services					
6110 Instruction - Regular					
410515 Salaries FT Teachers	0	138,535	133,929	(4,606)	-3.3 %
420500 FICA	0	10,598	35,590	24,992	235.8 %
421000 VRS	0	23,385	0	(23,385)	-100.0 %
421001 VRS Hybrid	0	0	82,951	82,951	100.0 %
421500 Health Insurance	0	64,545	125,003	60,458	93.7 %
422002 Long-term Disability Insurance	0	166	698	532	320.5 %
422500 Life Insurance	0	1,815	6,095	4,280	235.8 %
423500 Workers Compensation	0	443	1,303	860	194.1 %
428016 Personnel Category Adjustment	0	279,541	0	(279,541)	-100.0 %
6110 Instruction - Regular TOTAL	0	519,028	385,569	(133,459)	-25.7 %
6112 Exceptional Education					
490501 Reserve for Contingencies	0	100,000	0	(100,000)	-100.0 %
6216 Financial Services					
410516 Salaries FT Other Professional	475,541	529,944	542,343	12,399	2.3 %
411500 Salaries Part-time	6,299	0	0		
412012 Stipend Supplemental	34	0	0		
412016 Stipend Other Retirement	62	0	0		
420500 FICA	33,902	36,456	37,049	593	1.6 %
421000 VRS	64,020	66,922	73,280	6,358	9.5 %
421001 VRS Hybrid	15,892	22,533	23,420	887	3.9 %
421500 Health Insurance	39,870	49,650	56,520	6,870	13.8 %
421501 Health Insurance Opt-Out	50	0	0		
422001 Short-term Disability Ins	254	0	0		
422002 Long-term Disability Insurance	488	635	727	92	14.5 %
422500 Life Insurance	6,202	6,942	7,104	162	2.3 %
423500 Workers Compensation	1,173	1,695	1,518	(177)	-10.4 %
428002 Wireless Stipends	600	0	0		
430006 Maintenance Service Contracts	280	0	0		
431000 Professional Services	102,328	118,465	68,000	(50,465)	-42.6 %
431022 Software Services	650	720	24,000	23,280	3,233.3 %
453001 Lease & Rentals Equipment	4,265	2,500	4,500	2,000	80.0 %
453502 Travel Local	2,200	0	0		
453504 Mileage	0	1,000	500	(500)	-50.0 %
453505 Subsistence & Lodging	469	500	250	(250)	-50.0 %
453506 Educational Training	3,739	6,750	6,500	(250)	-3.7 %
455007 Dues & Memberships	1,412	1,800	1,800		
460001 Supplies Office	8,127	25,000	15,930	(9,070)	-36.3 %
461500 Uniforms & Wearing Apparel	1,374	0	0		
462002 Non Cyclical Computer Replacem	0	0	500	500	100.0 %
463000 Small Capital Outlay	3,311	3,500	2,750	(750)	-21.4 %
490501 Reserve for Contingencies	0	689,686	600,017	(89,669)	-13.0 %
810513 Transfers	25,062	0	0		
6216 Financial Services TOTAL	797,604	1,564,698	1,466,708	(97,990)	-6.3 %
6410 Operation & Maintenance					
452001 Insurance Buildings & Cont	240,400	350,000	300,000	(50,000)	-14.3 %
6820 Instructional Support Tech					
430006 Maintenance Service Contracts	11,658	24,000	0	(24,000)	-100.0 %
SB76 Financial Services TOTAL	1,049,662	2,557,726	2,152,277	(405,449)	-15.9 %
DIV: SB77 Technology Management					
6820 Instructional Support Tech					
410500 Salaries Full-time	0	97,850	0	(97,850)	-100.0 %
410516 Salaries FT Other Professional	67,566	0	0		
410524 Salaries FT Tech Assistant	0	0	65,000	65,000	100.0 %
420500 FICA	0	7,486	0	(7,486)	-100.0 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB77 Technology Management					
6820 Instructional Support Tech					
421000 VRS	0	16,517	0	(16,517)	-100.0 %
421500 Health Insurance	7,249	8,275	0	(8,275)	-100.0 %
422002 Long-term Disability Insurance	0	117	0	(117)	-100.0 %
422500 Life Insurance	0	1,282	0	(1,282)	-100.0 %
423500 Workers Compensation	133	313	0	(313)	-100.0 %
461002 Supplies Gas Grease & Oil	0	0	5,000	5,000	100.0 %
6820 Instructional Support Tech TOTAL	74,948	131,840	70,000	(61,840)	-46.9 %
6830 Technology Administration					
410500 Salaries Full-time	1,233,233	1,497,536	1,520,142	22,606	1.5 %
410512 Salaries FT Clerical	60,358	46,071	46,071		
410516 Salaries FT Other Professional	335,293	414,689	414,689		
420500 FICA	125,556	146,552	148,279	1,727	1.2 %
421000 VRS	249,977	278,045	264,962	(13,083)	-4.7 %
421001 VRS Hybrid	36,131	52,515	88,235	35,720	68.0 %
421500 Health Insurance	152,233	198,600	235,500	36,900	18.6 %
421501 Health Insurance Opt-Out	450	0	0		
422001 Short-term Disability Ins	578	0	0		
422002 Long-term Disability Insurance	1,874	2,350	2,890	540	23.0 %
422500 Life Insurance	22,204	25,652	25,948	296	1.2 %
423500 Workers Compensation	4,349	6,264	5,548	(716)	-11.4 %
428002 Wireless Stipends	2,100	720	0	(720)	-100.0 %
430000 Contractual Services	3,820	0	0		
430006 Maintenance Service Contracts	564,391	630,000	685,500	55,500	8.8 %
431000 Professional Services	80,550	51,500	51,600	100	0.2 %
431504 R&M Svcs - Vehicle	2,692	7,000	8,000	1,000	14.3 %
451503 Telecomm Wireless	120	0	750	750	100.0 %
453004 Storage	0	0	2,520	2,520	100.0 %
453506 Educational Training	3,099	400	800	400	100.0 %
460001 Supplies Office	4,106	4,180	4,180		
6830 Technology Administration TOTAL	2,883,114	3,362,074	3,505,614	143,540	4.3 %
SB77 Technology Management TOTAL	2,958,062	3,493,914	3,575,614	81,700	2.3 %
DIV: SB79 Technology Instructional					
6810 Instructional Technology					
410512 Salaries FT Clerical	230	0	0		
431022 Software Services	608,277	700,000	735,000	35,000	5.0 %
453502 Travel Local	672	0	0		
453503 Travel Non-Local	2,722	0	2,000	2,000	100.0 %
453504 Mileage	0	500	800	300	60.0 %
453506 Educational Training	0	3,000	2,000	(1,000)	-33.3 %
462501 Supplies Instructional	5,397	6,300	6,300		
481502 Information System Equip Addtl	270,567	241,500	216,500	(25,000)	-10.4 %
481504 Software Addtl	58,202	100,000	95,000	(5,000)	-5.0 %
6810 Instructional Technology TOTAL	946,067	1,051,300	1,057,600	6,300	0.6 %
DIV: SB80 Support Services					
6460 School Safety & Security					
410511 Salaries FT Administrative	86,700	89,301	89,301		
420500 FICA	6,665	6,832	6,832		
421000 VRS	14,635	15,074	15,922	848	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %
422002 Long-term Disability Insurance	124	107	0	(107)	-100.0 %
422500 Life Insurance	1,136	1,170	0	(1,170)	-100.0 %
423500 Workers Compensation	1,719	2,625	0	(2,625)	-100.0 %
428002 Wireless Stipends	1,125	0	0		
430002 Contract Svcs Safety	126,041	75,000	75,000		
431022 Software Services	14,040	15,300	15,300		
453503 Travel Non-Local	271	0	0		
453506 Educational Training	454	3,000	2,400	(600)	-20.0 %
460009 Supplies Safety	30,976	50,000	37,500	(12,500)	-25.0 %
6460 School Safety & Security TOTAL	291,135	266,684	251,675	(15,009)	-5.6 %
DIV: SB81 Building & Grounds					
6420 Building & Grounds Services					
410511 Salaries FT Administrative	93,028	90,949	88,300	(2,649)	-2.9 %
410520 Salaries FT Custodial	2,854,714	2,940,667	2,942,339	1,672	0.1 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB81 Building & Grounds					
6420 Building & Grounds Services					
411000 Salaries - OT	21,835	0	25,000	25,000	100.0 %
411527 Salaries Sub Custodial	80,606	65,000	65,000		
420500 FICA	225,573	231,928	231,845	(83)	
421000 VRS	92,229	136,046	143,459	7,413	5.4 %
421001 VRS Hybrid	28,118	44,156	105,009	60,853	137.8 %
421500 Health Insurance	768,412	877,150	1,007,940	130,790	14.9 %
421501 Health Insurance Opt-Out	709	0	0		
422001 Short-term Disability Ins	5,347	0	0		
422002 Long-term Disability Insurance	2,333	3,641	172	(3,469)	-95.3 %
422500 Life Insurance	38,490	39,719	1,508	(38,211)	-96.2 %
423500 Workers Compensation	58,522	89,129	75,322	(13,807)	-15.5 %
428002 Wireless Stipends	1,030	0	0		
430009 Custodial Svcs Contracts	155,554	48,000	48,000		
431500 Repair & Maintenance Services	0	0	6,000	6,000	100.0 %
431504 R&M Svcs - Vehicle	1,834	3,400	3,400		
453505 Subsistence & Lodging	0	0	315	315	100.0 %
453506 Educational Training	96	3,700	2,508	(1,192)	-32.2 %
460001 Supplies Office	0	0	700	700	100.0 %
460004 Supplies Laundry HSKP & Jan	382,031	380,000	371,300	(8,700)	-2.3 %
461002 Supplies Gas Grease & Oil	0	0	11,500	11,500	100.0 %
461500 Uniforms & Wearing Apparel	8,106	10,000	10,000		
463000 Small Capital Outlay	0	0	2,000	2,000	100.0 %
6420 Building & Grounds Services TOTAL	4,818,567	4,963,485	5,141,617	178,132	3.6 %
DIV: SB82 Pupil Transportation					
6330 Pupil Transportation					
410511 Salaries FT Administrative	205,516	215,594	202,910	(12,684)	-5.9 %
410512 Salaries FT Clerical	63,039	64,930	64,930		
410523 Salaries FT Other Support	371,424	387,994	442,855	54,861	14.1 %
411000 Salaries - OT	39,061	0	100,000	100,000	100.0 %
411517 Salaries PT Bus Driver	3,485,857	3,601,256	3,433,299	(167,957)	-4.7 %
411518 Salaries PT Car Driver	337,645	294,000	325,000	31,000	10.5 %
411521 Salaries PT Pupil Tsprt Attnndt	345,444	362,559	359,789	(2,770)	-0.8 %
411522 Salaries PT Traffic Guard	101,881	104,905	104,904	(1)	
411530 Salaries Sub Bus Driver	154,681	171,000	170,000	(1,000)	-0.6 %
412010 Supplemental Extra Duty	452	57,000	0	(57,000)	-100.0 %
412016 Stipend Other Retirement	65,250	68,000	75,000	7,000	10.3 %
412506 Compensated Absences	48,182	0	0		
420500 FICA	356,087	399,953	352,041	(47,912)	-12.0 %
421000 VRS	94,192	110,005	105,825	(4,180)	-3.8 %
421001 VRS Hybrid	18,150	16,458	43,775	27,317	166.0 %
421500 Health Insurance	1,152,297	1,340,682	897,540	(443,142)	-33.1 %
421501 Health Insurance Opt-Out	5,132	4,900	0	(4,900)	-100.0 %
422001 Short-term Disability Ins	627	0	0		
422002 Long-term Disability Insurance	4,267	5,413	1,639	(3,774)	-69.7 %
422500 Life Insurance	13,279	59,428	14,349	(45,079)	-75.9 %
423500 Workers Compensation	157,460	120,658	110,604	(10,054)	-8.3 %
428002 Wireless Stipends	1,050	500	0	(500)	-100.0 %
430000 Contractual Services	0	0	145	145	100.0 %
430006 Maintenance Service Contracts	13,626	17,895	11,595	(6,300)	-35.2 %
430008 Maintenance Service - Copiers	3,191	3,500	3,500		
430010 Printing & Binding	1,979	3,000	3,800	800	26.7 %
431000 Professional Services	20,009	31,000	0	(31,000)	-100.0 %
431007 Professional Health Services	0	0	31,000	31,000	100.0 %
431022 Software Services	0	0	6,300	6,300	100.0 %
431500 Repair & Maintenance Services	11,062	5,300	5,300		
431501 R&M Svcs Radios	0	0	5,000	5,000	100.0 %
431504 R&M Svcs - Vehicle	833,323	700,000	700,000		
451503 Telecomm Wireless	4,026	4,600	4,600		
452006 Motor Vehicle Insurance	188,802	225,000	225,000		
453505 Subsistence & Lodging	0	0	320	320	100.0 %
453506 Educational Training	2,707	4,640	3,712	(928)	-20.0 %
460001 Supplies Office	3,653	5,150	5,150		
460004 Supplies Laundry HSKP & Jan	3,765	5,200	5,200		
460009 Supplies Safety	9,441	10,200	10,200		
461001 Supplies Veh & Pwr Equip Fleet	3,367	8,125	8,125		
461002 Supplies Gas Grease & Oil	902,474	1,000,000	805,000	(195,000)	-19.5 %
461500 Uniforms & Wearing Apparel	72	500	500		
462002 Non Cyclical Computer Replacem	0	0	150	150	100.0 %
463000 Small Capital Outlay	7,019	20,200	20,000	(200)	-1.0 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB82 Pupil Transportation					
6330 Pupil Transportation					
463511 Employee Recognition	3,443	3,700	3,630	(70)	-1.9 %
482002 Motor Vehicle & Equipment Addl	253,973	0	0		
6330 Pupil Transportation TOTAL	9,286,905	9,433,245	8,662,687	(770,558)	-8.2 %
DIV: SB83 Operations & Maintenance					
6410 Operation & Maintenance					
410512 Salaries FT Clerical	48,671	45,361	45,361		
410519 Salaries FT Maintenance	1,270,178	1,313,624	1,306,068	(7,556)	-0.6 %
411000 Salaries - OT	38,448	0	25,000	25,000	100.0 %
412506 Compensated Absences	28,653	0	0		
420500 FICA	104,000	103,960	103,382	(578)	-0.6 %
421000 VRS	57,903	73,126	92,791	19,665	26.9 %
421001 VRS Hybrid	13,210	22,897	30,249	7,352	32.1 %
421500 Health Insurance	173,980	198,600	226,080	27,480	13.8 %
421501 Health Insurance Opt-Out	67	0	0		
422001 Short-term Disability Ins	1,932	0	0		
422002 Long-term Disability Insurance	1,217	1,630	0	(1,630)	-100.0 %
422500 Life Insurance	16,921	17,804	0	(17,804)	-100.0 %
423500 Workers Compensation	25,458	38,766	0	(38,766)	-100.0 %
428002 Wireless Stipends	6,530	0	0		
430000 Contractual Services	30	0	30,000	30,000	100.0 %
430002 Contract Svcs Safety	287,211	275,000	267,500	(7,500)	-2.7 %
430006 Maintenance Service Contracts	173,226	170,000	134,000	(36,000)	-21.2 %
430010 Printing & Binding	0	2,750	2,728	(22)	-0.8 %
430011 Advertising	0	0	22	22	100.0 %
430015 Trash Removal & Recycling	142,142	215,000	215,000		
431022 Software Services	0	0	36,120	36,120	100.0 %
431500 Repair & Maintenance Services	625,285	448,800	366,516	(82,284)	-18.3 %
431504 R&M Svcs - Vehicle	4,042	10,000	10,000		
451001 Electrical Services	3,026,057	3,100,000	2,900,000	(200,000)	-6.5 %
451002 Heating Services	174,227	225,000	200,000	(25,000)	-11.1 %
451003 Water & Sewer Services	467,549	485,000	485,000		
451501 Postage	1,358	0	400	400	100.0 %
451503 Telecomm Wireless	254,195	265,000	265,000		
453001 Lease & Rentals Equipment	0	38,500	38,500		
453002 Lease & Rentals Facility	0	0	60,663	60,663	100.0 %
453004 Storage	0	0	7,500	7,500	100.0 %
453503 Travel Non-Local	25	0	0		
453504 Mileage	0	2,500	1,750	(750)	-30.0 %
453505 Subsistence & Lodging	0	0	1,000	1,000	100.0 %
453506 Educational Training	2,236	5,300	2,800	(2,500)	-47.2 %
455007 Dues & Memberships	294	685	685		
460001 Supplies Office	3,436	0	1,500	1,500	100.0 %
460002 Books & Subscriptions	0	0	108	108	100.0 %
460006 Supplies Repair & Maint	159,260	175,000	174,892	(108)	-0.1 %
461001 Supplies Veh & Pwr Equip Fleet	22,314	25,000	24,900	(100)	-0.4 %
461002 Supplies Gas Grease & Oil	0	0	30,000	30,000	100.0 %
461005 Supplies Non Fleet	0	0	100	100	100.0 %
461500 Uniforms & Wearing Apparel	14,439	13,000	13,000		
462002 Non Cyclical Computer Replacem	0	0	1,500	1,500	100.0 %
462501 Supplies Instructional	0	1,500	1,500		
463000 Small Capita l Outlay	3,712	4,000	12,600	8,600	215.0 %
482001 Motor Vehicle & Equipment Repl	25,905	70,000	35,000	(35,000)	-50.0 %
6410 Operation & Maintenance TOTAL	7,174,111	7,347,803	7,149,215	(198,588)	-2.7 %
6420 Building & Grounds Services					
410512 Salaries FT Clerical	0	0	0		
431500 Repair & Maintenance Services	839,607	877,200	806,740	(70,460)	-8.0 %
463000 Small Capital Outlay	999	0	0		
6420 Building & Grounds Services TOTAL	840,606	877,200	806,740	(70,460)	-8.0 %
SB83 Operations & Maintenance TOTAL	8,014,717	8,225,003	7,955,955	(269,048)	-3.3 %
DIV: SBSS Construction & Planning					
6410 Operation & Maintenance					
410511 Salaries FT Administrative	112,451	115,825	115,824	(1)	
420500 FICA	8,240	8,301	8,301		
421000 VRS	18,982	19,551	20,651	1,100	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %

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FUND: 75 General Fund

OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB85 Construction & Planning					
6410 Operation & Maintenance					
422002 Long-term Disability Insurance	137	139	0	(139)	-100.0 %
422500 Life Insurance	1,473	1,517	0	(1,517)	-100.0 %
423500 Workers Compensation	2,229	3,405	0	(3,405)	-100.0 %
428002 Wireless Stipends	600	0	0		
431000 Professional Services	0	7,600	7,600		
431504 R&M Svcs - Vehicle	2,537	2,000	2,000		
453506 Educational Training	895	4,000	1,700	(2,300)	-57.5 %
461002 Supplies Gas Grease & Oil	0	0	15,000	15,000	100.0 %
482502 Construction	138,584	280,500	252,000	(28,500)	-10.2 %
482503 Purchase Modular Building	49,872	45,000	20,000	(25,000)	-55.6 %
6410 Operation & Maintenance TOTAL	343,249	496,113	452,496	(43,617)	-8.8 %
75 General Fund TOTAL	182,622,023	194,193,039	193,877,503	(315,536)	-0.2 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUAL FY19</u>	<u>ADOPTED FY20</u>	<u>ADOPTED FY21</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB81 Building & Grounds					
6420 Building & Grounds Services					
411000 Salaries - OT	21,835	0	25,000	25,000	100.0 %
411527 Salaries Sub Custodial	80,606	65,000	65,000		
420500 FICA	225,573	231,928	231,845	(83)	
421000 VRS	92,229	136,046	143,459	7,413	5.4 %
421001 VRS Hybrid	28,118	44,156	105,009	60,853	137.8 %
421500 Health Insurance	768,412	877,150	1,007,940	130,790	14.9 %
421501 Health Insurance Opt-Out	709	0	0		
422001 Short-term Disability Ins	5,347	0	0		
422002 Long-term Disability Insurance	2,333	3,641	172	(3,469)	-95.3 %
422500 Life Insurance	38,490	39,719	1,508	(38,211)	-96.2 %
423500 Workers Compensation	58,522	89,129	75,322	(13,807)	-15.5 %
428002 Wireless Stipends	1,030	0	0		
430009 Custodial Svcs Contracts	155,554	48,000	48,000		
431500 Repair & Maintenance Services	0	0	6,000	6,000	100.0 %
431504 R&M Svcs - Vehicle	1,834	3,400	3,400		
453505 Subsistence & Lodging	0	0	315	315	100.0 %
453506 Educational Training	96	3,700	2,508	(1,192)	-32.2 %
460001 Supplies Office	0	0	700	700	100.0 %
460004 Supplies Laundry HSKP & Jan	382,031	380,000	371,300	(8,700)	-2.3 %
461002 Supplies Gas Grease & Oil	0	0	11,500	11,500	100.0 %
461500 Uniforms & Wearing Apparel	8,106	10,000	10,000		
463000 Small Capital Outlay	0	0	2,000	2,000	100.0 %
6420 Building & Grounds Services TOTAL	4,818,567	4,963,485	5,141,617	178,132	3.6 %
DIV: SB82 Pupil Transportation					
6330 Pupil Transportation					
410511 Salaries FT Administrative	205,516	215,594	202,910	(12,684)	-5.9 %
410512 Salaries FT Clerical	63,039	64,930	64,930		
410523 Salaries FT Other Support	371,424	387,994	442,855	54,861	14.1 %
411000 Salaries - OT	39,061	0	100,000	100,000	100.0 %
411517 Salaries PT Bus Driver	3,485,857	3,601,256	3,433,299	(167,957)	-4.7 %
411518 Salaries PT Car Driver	337,645	294,000	325,000	31,000	10.5 %
411521 Salaries PT Pupil Tsprt Attnedt	345,444	362,559	359,789	(2,770)	-0.8 %
411522 Salaries PT Traffic Guard	101,881	104,905	104,904	(1)	
411530 Salaries Sub Bus Driver	154,681	171,000	170,000	(1,000)	-0.6 %
412010 Supplemental Extra Duty	452	57,000	0	(57,000)	-100.0 %
412016 Stipend Other Retirement	65,250	68,000	75,000	7,000	10.3 %
412506 Compensated Absences	48,182	0	0		
420500 FICA	356,087	399,953	352,041	(47,912)	-12.0 %
421000 VRS	94,192	110,005	105,825	(4,180)	-3.8 %
421001 VRS Hybrid	18,150	16,458	43,775	27,317	166.0 %
421500 Health Insurance	1,152,297	1,340,682	897,540	(443,142)	-33.1 %
421501 Health Insurance Opt-Out	5,132	4,900	0	(4,900)	-100.0 %
422001 Short-term Disability Ins	627	0	0		
422002 Long-term Disability Insurance	4,267	5,413	1,639	(3,774)	-69.7 %
422500 Life Insurance	13,279	59,428	14,349	(45,079)	-75.9 %
423500 Workers Compensation	157,460	120,658	110,604	(10,054)	-8.3 %
428002 Wireless Stipends	1,050	500	0	(500)	-100.0 %
430000 Contractual Services	0	0	145	145	100.0 %
430006 Maintenance Service Contracts	13,626	17,895	11,595	(6,300)	-35.2 %
430008 Maintenance Service - Copiers	3,191	3,500	3,500		
430010 Printing & Binding	1,979	3,000	3,800	800	26.7 %
431000 Professional Services	20,009	31,000	0	(31,000)	-100.0 %
431007 Professional Health Services	0	0	31,000	31,000	100.0 %
431022 Software Services	0	0	6,300	6,300	100.0 %
431500 Repair & Maintenance Services	11,062	5,300	5,300		
431501 R&M Svcs Radios	0	0	5,000	5,000	100.0 %
431504 R&M Svcs - Vehicle	833,323	700,000	700,000		
451503 Telecomm Wireless	4,026	4,600	4,600		
452006 Motor Vehicle Insurance	188,802	225,000	225,000		
453505 Subsistence & Lodging	0	0	320	320	100.0 %
453506 Educational Training	2,707	4,640	3,712	(928)	-20.0 %
460001 Supplies Office	3,653	5,150	5,150		
460004 Supplies Laundry HSKP & Jan	3,765	5,200	5,200		
460009 Supplies Safety	9,441	10,200	10,200		
461001 Supplies Veh & Pwr Equip Fleet	3,367	8,125	8,125		
461002 Supplies Gas Grease & Oil	902,474	1,000,000	805,000	(195,000)	-19.5 %
461500 Uniforms & Wearing Apparel	72	500	500		
462002 Non Cyclical Computer Replacem	0	0	150	150	100.0 %
463000 Small Capital Outlay	7,019	20,200	20,000	(200)	-1.0 %

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Budget Detail by Division

FUND: 75 General Fund

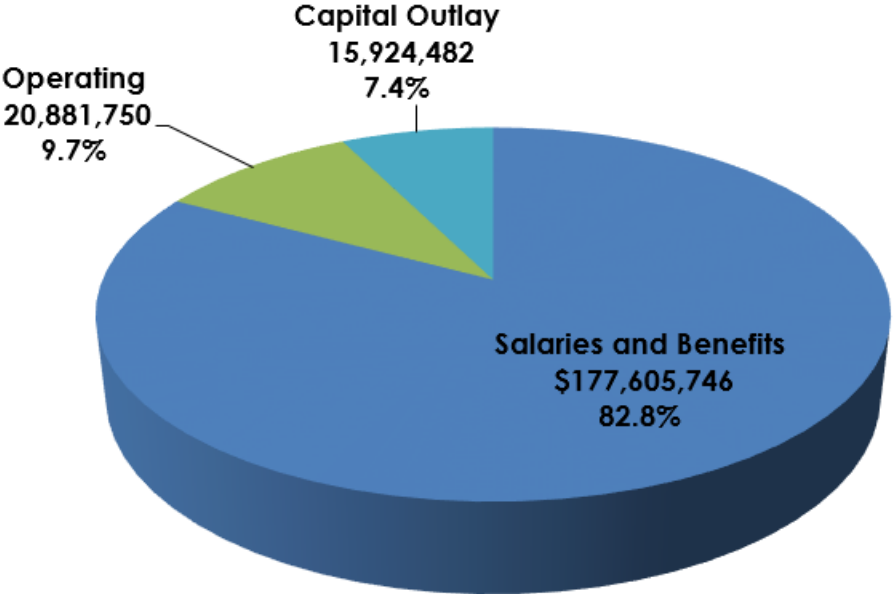
OBJECT	ACTUAL FY19	ADOPTED FY20	ADOPTED FY21	Dollar Change	Percent Change
DIV: SB82 Pupil Transportation					
6330 Pupil Transportation					
463511 Employee Recognition	3,443	3,700	3,630	(70)	-1.9 %
482002 Motor Vehicle & Equipment Addl	253,973	0	0		
6330 Pupil Transportation TOTAL	9,286,905	9,433,245	8,662,687	(770,558)	-8.2 %
DIV: SB83 Operations & Maintenance					
6410 Operation & Maintenance					
410512 Salaries FT Clerical	48,671	45,361	45,361		
410519 Salaries FT Maintenance	1,270,178	1,313,624	1,306,068	(7,556)	-0.6 %
411000 Salaries - OT	38,448	0	25,000	25,000	100.0 %
412506 Compensated Absences	28,653	0	0		
420500 FICA	104,000	103,960	103,382	(578)	-0.6 %
421000 VRS	57,903	73,126	92,791	19,665	26.9 %
421001 VRS Hybrid	13,210	22,897	30,249	7,352	32.1 %
421500 Health Insurance	173,980	198,600	226,080	27,480	13.8 %
421501 Health Insurance Opt-Out	67	0	0		
422001 Short-term Disability Ins	1,932	0	0		
422002 Long-term Disability Insurance	1,217	1,630	0	(1,630)	-100.0 %
422500 Life Insurance	16,921	17,804	0	(17,804)	-100.0 %
423500 Workers Compensation	25,458	38,766	0	(38,766)	-100.0 %
428002 Wireless Stipends	6,530	0	0		
430000 Contractual Services	30	0	30,000	30,000	100.0 %
430002 Contract Svcs Safety	287,211	275,000	267,500	(7,500)	-2.7 %
430006 Maintenance Service Contracts	173,226	170,000	134,000	(36,000)	-21.2 %
430010 Printing & Binding	0	2,750	2,728	(22)	-0.8 %
430011 Advertising	0	0	22	22	100.0 %
430015 Trash Removal & Recycling	142,142	215,000	215,000		
431022 Software Services	0	0	36,120	36,120	100.0 %
431500 Repair & Maintenance Services	625,285	448,800	366,516	(82,284)	-18.3 %
431504 R&M Svcs - Vehicle	4,042	10,000	10,000		
451001 Electrical Services	3,026,057	3,100,000	2,900,000	(200,000)	-6.5 %
451002 Heating Services	174,227	225,000	200,000	(25,000)	-11.1 %
451003 Water & Sewer Services	467,549	485,000	485,000		
451501 Postage	1,358	0	400	400	100.0 %
451503 Telecomm Wireless	254,195	265,000	265,000		
453001 Lease & Rentals Equipment	0	38,500	38,500		
453002 Lease & Rentals Facility	0	0	60,663	60,663	100.0 %
453004 Storage	0	0	7,500	7,500	100.0 %
453503 Travel Non-Local	25	0	0		
453504 Mileage	0	2,500	1,750	(750)	-30.0 %
453505 Subsistence & Lodging	0	0	1,000	1,000	100.0 %
453506 Educational Training	2,236	5,300	2,800	(2,500)	-47.2 %
455007 Dues & Memberships	294	685	685		
460001 Supplies Office	3,436	0	1,500	1,500	100.0 %
460002 Books & Subscriptions	0	0	108	108	100.0 %
460006 Supplies Repair & Maint	159,260	175,000	174,892	(108)	-0.1 %
461001 Supplies Veh & Pwr Equip Fleet	22,314	25,000	24,900	(100)	-0.4 %
461002 Supplies Gas Grease & Oil	0	0	30,000	30,000	100.0 %
461005 Supplies Non Fleet	0	0	100	100	100.0 %
461500 Uniforms & Wearing Apparel	14,439	13,000	13,000		
462002 Non Cyclical Computer Replacem	0	0	1,500	1,500	100.0 %
462501 Supplies Instructional	0	1,500	1,500		
463000 Small Capital Outlay	3,712	4,000	12,600	8,600	215.0 %
482001 Motor Vehicle & Equipment Repl	25,905	70,000	35,000	(35,000)	-50.0 %
6410 Operation & Maintenance TOTAL	7,174,111	7,347,803	7,149,215	(198,588)	-2.7 %
6420 Building & Grounds Services					
410512 Salaries FT Clerical	0	0	0		
431500 Repair & Maintenance Services	839,607	877,200	806,740	(70,460)	-8.0 %
463000 Small Capital Outlay	999	0	0		
6420 Building & Grounds Services TOTAL	840,606	877,200	806,740	(70,460)	-8.0 %
SB83 Operations & Maintenance TOTAL	8,014,717	8,225,003	7,955,955	(269,048)	-3.3 %
DIV: SB85 Construction & Planning					
6410 Operation & Maintenance					
410511 Salaries FT Administrative	112,451	115,825	115,824	(1)	
420500 FICA	8,240	8,301	8,301		
421000 VRS	18,982	19,551	20,651	1,100	5.6 %
421500 Health Insurance	7,249	8,275	9,420	1,145	13.8 %

HANOVER COUNTY PUBLIC SCHOOLS
 2020 - 2021 Budget Report
 Budget Detail by Division

FUND: 75 General Fund

<u>OBJECT</u>	<u>ACTUAL FY19</u>	<u>ADOPTED FY20</u>	<u>ADOPTED FY21</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB85 Construction & Planning					
6410 Operation & Maintenance					
422002 Long-term Disability Insurance	137	139	0	(139)	-100.0 %
422500 Life Insurance	1,473	1,517	0	(1,517)	-100.0 %
423500 Workers Compensation	2,229	3,405	0	(3,405)	-100.0 %
428002 Wireless Stipends	600	0	0		
431000 Professional Services	0	7,600	7,600		
431504 R&M Svcs - Vehicle	2,537	2,000	2,000		
453506 Educational Training	895	4,000	1,700	(2,300)	-57.5 %
461002 Supplies Gas Grease & Oil	0	0	15,000	15,000	100.0 %
482502 Construction	138,584	280,500	252,000	(28,500)	-10.2 %
482503 Purchase Modular Building	49,872	45,000	20,000	(25,000)	-55.6 %
6410 Operation & Maintenance TOTAL	343,249	496,113	452,496	(43,617)	-8.8 %
75 General Fund TOTAL	182,622,023	194,193,039	193,877,503	(315,536)	-0.2 %

The largest expenditure for Hanover County Public Schools is salaries and benefits comprising 82.8% of our total School Operating Fund FY2021 Proposed Budget.



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

Category	FY 2019	FY 2020	FY 2021
General Support	97.62	100.62	101.12
Instruction	1,983.49	2000.45	2000.45
Operations and Maintenance	131	131	131
Pupil Transportation	162	162	162
Total	2,374.11	2,394.07	2,394.57

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. 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.

The FY21 Adopted Budget does not include a salary increase or any salary scale adjustments due to the economic impact of COVID-19. In order to develop a budget in such and uncertain time HCPS had to set funding priorities and then make other adjustments to keep those items fully funded. The two personnel related priorities in the HCPS budget were existing jobs, existing salaries and the adopted budget reflects them by displaying no layoffs or salary reductions. Our teachers are at the heart of our mission and vital to upholding our “tradition of excellence.” In the midst of a nationwide teacher shortage, we remain committed to recruiting and retaining the very best talent.

The employer rate for the Virginia Retirement System increased approximately 1% or \$500,000 for the locally funded portion, as well as another year of increasing healthcare costs totaling \$2.09M. HCPS, along with Hanover County, have made significant strides in an attempt to curb the increases in health care cost and hope our proactive measures will provide future stability in rates for both the employee and employer going forward.

Outlined below are the most significant revisions to the FY2021 budget. While they are necessary to balance our budget, these items will continue to be priorities in the future as funding allows. We are merely hitting pause in the interim until we have a clearer picture of how quickly our economy will recover. The revisions include the following:

- Removal of all proposed salary increases (includes teacher and bus driver salary scale adjustments);
- Removal of 13 vacant positions (includes 9 refocused positions—6 behavioral support, 2 School Counselors, 1 Positive Behavioral Intervention System Coordinator);
- Reduce Post-Retirement Employment Plan (PREP) hours and compensation (7.5% pay for 150 hours);
- Removal of 8 bus driver vacant positions by aligning Beaverdam ES and South Anna ES start times with all other elementary schools;
- Delay in filling vacant positions to increase salary savings



JOB TITLE	FY21 Beginning Total	FY21 Budget Additions	FY21 Adopted Budget
ADMINISTRATIVE ASSISTANT - ATTENDANCE	8.00		8.00
ADMINISTRATIVE ASSISTANT - COUNSELING	4.00		4.00
ADMINISTRATIVE ASSISTANT II	31.00		31.00
ADMINISTRATIVE ASSISTANT - REGISTRAR	8.00		8.00
ADMINISTRATIVE ASSISTANT I	6.00		6.00
ACCOUNTANT	1.00		1.00
SP. ED.-ADAPTIVE P.E.	2.00		2.00
VOCATIONAL - AG MECHANICS	5.00		5.00
ALTERNATIVE EDUCATION	2.00		2.00
ART	34.00		34.00
ASST. DIRECTOR HUMAN RESOURCES	-		-
ASST. DIRECTOR INFORMATION SYSTEMS	1.00		1.00
ASST. DIRECTOR - SPECIAL ED.	1.00		1.00
ASST. DIRECTOR-TRANSPORTATION	1.00		1.00
ASST. PRIN. ELEMENTARY SCHOOL	15.00		15.00
ASST. PRIN. HIGH SCHOOL	13.00		13.00
ASST. PRIN. MIDDLE SCHOOL	8.00		8.00
ASSISTANT SUPERINTENDENT OF BUSINESS AND OPERATIONS	1.00		1.00
ASSISTANT SUPERINTENDENT OF HUMAN RESOURCES	1.00		1.00
ASSISTANT SUPERINTENDENT OF INSTRUCTIONAL LEADERSHIP	1.00		1.00
ATTENDANCE & FAMILY ENGAGEMENT TEACHER	1.00		1.00
ATHLETIC / ACTIVITIES DIRECTOR	4.00		4.00
ATHLETIC TRAINER	2.00		2.00
AUDIO-VISUAL TECHNICIAN	1.00		1.00
AUTOMOTIVES TEACHER	2.00		2.00
AUTISM/BEHAVIOR	2.00		2.00
BAND	3.00		3.00
BEHAVIORAL CONSULTATIVE TEACHER	4.00		4.00
PARAPROFESSIONAL - BEHAVIORAL SUPPORT	4.00		4.00
BENEFITS COORDINATOR	1.00		1.00
BENEFITS MANAGER	1.00		1.00
BIOLOGY - ECOLOGY	3.00		3.00
BIOLOGY	18.00		18.00
BOOKKEEPING ASSISTANT	8.00		8.00
BUDGET ANALYST	1.00		1.00



JOB TITLE

**FY21 Beginning
Total**

**FY21 Budget
Additions**

**FY21 Adopted
Budget**

BUILDING AND CONSTRUCTION TEACHER	1.00		1.00
BUS DRIVER	124.50		124.50
BUSINESS EDUCATION	6.33		6.33
VOCATIONAL - BUSINESS MARKETING	1.00		1.00
BUSINESS PARTNERSHIP SPECIALIST	1.00		1.00
BLIND-VISION IMPAIRED INSTRUCTIONAL TECH	1.00		1.00
BLIND-VISION IMPAIRED TEACHER	2.00		2.00
CAREER COUNSELOR	4.00		4.00
CARPENTER	3.00		3.00
CARPENTRY TEACHER	1.00		1.00
CHEMISTRY TEACHER	5.00		5.00
COMMUNICATIONS SPECIALIST	1.00		1.00
COMMUNICATIONS	1.00		1.00
TECHNOLOGY EDUCATION	2.00		2.00
COSMETICS TEACHER	2.00		2.00
COURIER	2.00		2.00
COORDINATOR-ATTENDANCE & SUPT.	1.00		1.00
COORDINATOR-COUNSELING SERVICES	1.00		1.00
COORDINATOR-CAREER & TECHNICAL ED	1.00		1.00
COORDINATOR-CUSTODIAL SERVICES	1.00		1.00
COORDINATOR, ASSESSMENT AND ANALYSIS	1.00		1.00
COORDINATOR, ENGLISH/LANGUAGE ARTS	1.00		1.00
COORDINATOR, FEDERAL PROGRAMS	2.00		2.00
COORDINATOR, TALENTED & GIFTED	1.00		1.00
COORDINATOR-HUMAN RESOURCES	3.00		3.00
COORDINATOR- HEALTH SERVICES	1.00		1.00
COORDINATOR-INFANTS AND TODDLERS (PART C)	1.00		1.00
COORDINATOR-MATHEMATICS	1.00		1.00
COORDINATOR-PROFESSIONAL DEVELOPMENT	1.00		1.00
COORDINATOR-SCHOOL SAFETY AND SECURITY	1.00		1.00
COORDINATOR-SPECIALTY CENTER	1.00		1.00
COORDINATOR-SPECIAL EDUCATION	2.00		2.00
COORDINATOR-TV AND PROGRAMMING	1.00		1.00
CSA ASSISTANT CASE MANAGER	1.00		1.00
CURRICULUM SPECIALIST - ENGLISH	1.00		1.00



JOB TITLE

**FY21 Beginning
Total**

**FY21 Budget
Additions**

**FY21 Adopted
Budget**

CURRICULUM SPECIALIST - PE	1.00		1.00
CURRICULUM SPECIALIST - INSTRUCTIONAL TECH	0.60		0.60
CURRICULUM SPECIALIST - MATH	1.00		1.00
CURRICULUM SPECIALIST - MEDIA SERVICES	1.00		1.00
CURRICULUM SPECIALIST - PERFORMING ARTS	1.00		1.00
CURRICULUM SPECIALIST - SCIENCE	1.00		1.00
CURRICULUM SPECIALIST - SOCIAL STUDIES	1.00		1.00
CURRICULUM SPECIALIST - VISUAL ARTS	1.00		1.00
CURRICULUM SPECIALIST - WORLD LANGUAGES	1.00		1.00
CULINARY ARTS C&T	2.00		2.00
HEAD CUSTODIAN-HIGH	4.00		4.00
HEAD CUSTODIAN-MIDDLE	4.00		4.00
CUSTODIAN	96.00		96.00
CUSTODIAL SPECIALIST	2.00		2.00
DATA MANAGEMENT SPECIALIST	1.00		1.00
DEAF AND BLIND TECHNICIAN	1.00		1.00
DIRECTOR-ACCREDITATION AND ACCOUNTABILITY	1.00		1.00
DIRECTOR- FINANCE	1.00		1.00
DIRECTOR- CURRICULUM AND INSTRUCTION	1.00		1.00
DIRECTOR- ELEMENTARY EDUCATION	1.00		1.00
DIRECTOR- FACILITIES	1.00		1.00
DIRECTOR- HUMAN RESOURCES	1.00		1.00
DIRECTOR- TECHNOLOGY SERVICES	1.00		1.00
DIRECTOR-PROFESSIONAL DEVELOPMENT LEADERSHIP & FED PROGRAI	1.00		1.00
DIRECTOR-SECONDARY INSTRUCTION	1.00		1.00
DIRECTOR-SPECIAL EDUCATION	1.00		1.00
DIRECTOR-PUPIL TRANSPORTATION	1.00		1.00
DISCIPLINE HEARING REVIEW OFFICER	1.00		1.00
DIVISION SUPERINTENDENT	1.00		1.00
EDUCATIONAL DIAGNOSTICIAN	3.00		3.00
EDUCATION & MENTAL HEALTH PROGRAM SPECIALIST	1.00		1.00
ELECTRICIAN	1.00		1.00
ELECTRICAL SPECIALIST	1.00		1.00
ENERGY MANAGEMENT SPECIALIST	1.00		1.00
ENGLISH JOURNALISM	1.00		1.00



JOB TITLE

**FY21 Beginning
Total**

**FY21 Budget
Additions**

**FY21 Adopted
Budget**

ENGLISH	46.00		46.00
ENGLISH-THEATRE ARTS	1.00		1.00
ENTERPRISE NETWORK ENGINEER	1.00		1.00
ENTERPRISE SYSTEM ENGINEER	1.00		1.00
ENGLISH LANGUAGE LEARNERS TEACHER	9.00		9.00
EXECUTIVE ADMIN ASST/CLERK	1.00		1.00
WORK AND FAMILY STUDIES	4.00		4.00
FAMILY ENGAGEMENT & BEHAVIOR SUPPORT SPECIALIST	3.00		3.00
FAMILY ENGAGEMENT, HEALTH & SAFETY	0.56		0.56
FAMILY LIFE TEACHER	4.00		4.00
FAMILY SERVICES SPECIALIST	1.00		1.00
FEDERAL ACCOUNT SPECIALIST - HPI	1.00		1.00
FEDERAL ACCOUNT SPECIALIST - SPED	1.00		1.00
FEDERAL ACCOUNT SPECIALIST - TITLE I	1.00		1.00
FINANCIAL SYSTEMS SPECIALIST	2.00		2.00
FISCAL SUPPORT SPECIALIST	1.00		1.00
FRENCH	7.50		7.50
GERMAN	4.00		4.00
GRADE 1	57.00		57.00
GRADE 2	58.00		58.00
GRADE 3	60.00		60.00
GRADE 4	58.00		58.00
GRADE 5	61.00		61.00
GRADE 6&7 MATH TEACHER	2.00		2.00
GRADE 6&7 SCIENCE TEACHER	1.00		1.00
GRADE 6&8 LANGUAGE ARTS TEACHER	1.00		1.00
GRADE 6&8 LANGUAGE ARTS TEACHER	1.00		1.00
GRADE 6&8 MATH TEACHER	2.66		2.66
GRADE 6&8 MATH	1.00		1.00
GRADE 6 LANGUAGE ARTS	16.00		16.00
GRADE 6 MATH	9.00		9.00
GRADE 6 SCIENCE	12.00		12.00
GRADE 6 SOCIAL STUDIES	10.00		10.00
GRADE 7&8 LANGUAGE ARTS TEACHER	2.00		2.00
GRADE 7&8 MATH	2.00		2.00



JOB TITLE	FY21 Beginning Total	FY21 Budget Additions	FY21 Adopted Budget
GREAE7&8 SCIENCE TEACHER	1.00		1.00
GRADE 7 LANGUAGE ARTS	13.00		13.00
GRADE 7 MATH	11.00		11.00
GRADE 7 SCIENCE	8.00		8.00
GRADE 7 SOCIAL STUDIES	11.00		11.00
GRADE 8 LANGUAGE ARTS	12.00		12.00
GRADE 8 MATH	12.00		12.00
GRADE 9 SCIENCE	11.00		11.00
GRADE 8 SOCIAL STUDIES	11.00		11.00
TEACHERS DEAF AND HEARING IMPAIRED	3.00		3.00
HISTORY TEACHER	-		-
HANOVER PRESCHOOL INITIATIVE TEACHER	9.00		9.00
HR COMPLIANCE SPECIALIST	1.00		1.00
HUMAN RESOURCES GENERALIST	2.00		2.00
HUMAN RESOURCES RECORDS SPECIALIST	1.00		1.00
HUMAN RESOURCES PROGRAMS SUPPORT SPECIALIST	1.00		1.00
PARAPROFESSIONAL-CLINIC	2.50	0.50	3.00
HEALTH SERVICES ATTENDANT	1.00		1.00
HEALTH SERVICES PROGRAM SUPPORT SPECIALIST	0.50		0.50
HVAC MECHANIC	8.00		8.00
HVAC TEACHER	1.00		1.00
INSTRUCTIONAL ASST - ALT ED	2.00		2.00
INSTRUCTIONAL ASST - AUTISM	59.00		59.00
PARAPROFESSIONAL-ELEMENTARY	28.00		28.00
PARAPROFESSIONAL-PRESCHOOL	9.00		9.00
PARAPROFESSIONAL-ISS	8.00		8.00
PARAPROFESSIONAL-SPECIAL ED.	155.00		155.00
PARAPROFESSIONAL-TITLE I	1.00		1.00
IB COORDINATOR	-		-
INSTRUCTIONAL ASSESS/ANALYSIS SPECIALIST	5.00		5.00
INTERVENTION COUNSELOR	2.00		2.00
IN SCHOOL SUSPENSION TEACHER	1.00		1.00
ITRT & DIGITAL LEARNING PROJECT MANAGER	1.00		1.00
INSTRUCTIONAL TECHNOLOGY RESOURCE TEACHER	1.00		1.00
INSTRUCTIONAL TECHNOLOGY RESOURCE TEACHER	16.00		16.00

**JOB TITLE****FY21 Beginning
Total****FY21 Budget
Additions****FY21 Adopted
Budget**

JOB SPECIALIST	0.50		0.50
JOURNALISM TEACHER	1.00		1.00
PARAPROFESSIONAL-JROTC	4.00		4.00
JROTC INSTRUCTOR	3.00		3.00
KINDERGARTEN	62.00		62.00
LATIN	4.00		4.00
LEAD DRIVER SPECIALIST	4.00		4.00
LEAD SPEECH LANGUAGE PATHOLOGIST	1.00		1.00
LEAD TEACHER	1.00		1.00
LEAD OCCUPATIONAL THERAPIST	1.00		1.00
LIBRARIAN	14.80		14.80
LIBRARIAN - SECONDARY	15.00		15.00
LITERACY COACH	4.00		4.00
LEAD TEACHER SPECIALIST-SPED ELEMENTARY	2.00		2.00
MAINTENANCE TEAM LEADER - HVAC	1.00		1.00
MAINTENANCE-TEAM LEADER	3.00		3.00
MATH COACH	11.00		11.00
MATHEMATICS	59.00		59.00
VOCATIONAL - MECH DRAWING	1.00		1.00
MARKETING EDUCATION	5.00		5.00
MUSIC-INSTRUMENTAL	5.00		5.00
MUSIC - VOCAL	9.00		9.00
MUSIC - STRINGS	4.00		4.00
MUSIC	14.00		14.00
NETWORK SYSTEMS ENGINEER	1.00		1.00
NETWORK TECHNICIAN	6.00		6.00
NURSING TEACHER	2.00		2.00
OFFICE ASSISTANT II - LIBRARY	4.00		4.00
OFFICE ASSISTANT II - REGISTRAR	15.00		15.00
OFFICE ASSISTANT I - LIBRARY	10.00		10.00
OFFICE ASSISTANT	1.16		1.16
OCEANOGRAPHY TEACHER	2.00		2.00
OCCUPATIONAL THERAPIST ASST.	-		-
OCCUPATIONAL THERAPIST	9.00		9.00
PAINTER	1.00		1.00



JOB TITLE

**FY21 Beginning
Total**

**FY21 Budget
Additions**

**FY21 Adopted
Budget**

PARKING LOT ATTENDANT	3.00		3.00
PHYSICAL EDUCATION	56.00		56.00
PHARMACEUTICAL TEACHER	1.00		1.00
PHYSICS BIOLOGY TEACHER	1.00		1.00
PHYSICS TEACHER	3.00		3.00
PUBLIC INFORMATION OFFICER	1.00		1.00
PLUMBER	3.00		3.00
PRINCIPAL- ELEMENTARY SCHOOL	15.00		15.00
PRINCIPAL- ALTERNATIVE EDUCATION SCHOOL	1.00		1.00
PRINCIPAL- HIGH SCHOOL	5.00		5.00
PRINCIPAL MIDDLE SCHOOL	4.00		4.00
PROGRAMMER ANALYST	1.00		1.00
PROGRAM ASSISTANT - INFANTS AND TODDLERS	1.00		1.00
PARENT/TEACHER DISABILITY SERVICES SPECIALIST	1.00		1.00
PHYSICAL THERAPIST	-		-
PHYSICAL THERAPIST	3.00		3.00
READING COACH	4.00		4.00
READING SPECIALIST	17.00		17.00
READING RESOURCE	6.00		6.00
READING SPECIALIST - SUPP RECOVERY	1.00		1.00
READING TUTOR	1.00		1.00
REFRIGERATOR TECHNICIAN	1.00		1.00
READING AND MATH RESOURCE TEACHER	8.00		8.00
SCHOOL COUNSELING DIRECTOR	8.00		8.00
SCHOOL COUNSELOR	42.20	-	42.20
SCHOOL NURSE - ITINERANT	1.00		1.00
SCHOOL NURSE	23.00		23.00
PSYCHOLOGIST	9.00		9.00
SCHOOL SOCIAL WORKER	7.00		7.00
SCIENCE	15.00		15.00
SIGN LANGUAGE INTERPRETER	2.00		2.00
SPEECH LANGUAGE PATHOLOGIST	13.00		13.00
SPEECH LANGUAGE PATHOLOGIST	14.00		14.00
SENIOR HELP DESK TECHNICIAN	4.00		4.00
SPANISH	28.33		28.33



JOB TITLE

**FY21 Beginning
Total**

**FY21 Budget
Additions**

**FY21 Adopted
Budget**

JOB TITLE	FY21 Beginning Total	FY21 Budget Additions	FY21 Adopted Budget
SP. ED.-EARLY CHILDHOOD	15.00		15.00
SPECIAL EDUCATION - TRANSITION	3.00		3.00
SP. ED.-GENER / SPECIALIST	225.00		225.00
SUPV. NETWORK SERVICES	1.00		1.00
SENIOR ADMINISTRATIVE ASSISTANT	3.00		3.00
SENIOR PROGRAMMER ANALYST	3.00		3.00
SENIOR SCHOOL PSYCHOLOGIST	1.00		1.00
SENIOR SOCIAL WORKER	1.00		1.00
SENIOR TEACHER - CSA CASE MANAGER	1.00		1.00
SENIOR TEACHER- SPECIAL ED.	8.00		8.00
SENIOR TEACHER	13.00		13.00
STUDENT SUPPORT SERVICES SPECIALIST	1.00		1.00
SOCIAL STUDIES TEACHER	54.50		54.50
STUDENT AND BEHAVIORAL HEALTH SPECIALIST	3.00	-	3.00
ACA TEACHER	-		-
CRIMINAL JUSTICE TEACHER	1.00		1.00
TECHNICAL EDUCATION/ELECTRONICS	1.00		1.00
VOCATIONAL-TECHNICAL ED.	8.00		8.00
TECHNOLOGY PROJECT SPECIALIST - STUDENT INFORMATION	1.00		1.00
TECHNOLOGY PROJECT SPECIALIST	2.00		2.00
EMS TEACHER	1.00		1.00
ENGINEERING TEACHER	1.00		1.00
GIFTED AND TALENTED TEACHER	18.00		18.00
DRAMA-HIGH SCHOOL	4.66		4.66
TEACHER - HEALTH & MEDICAL SCIENCE	1.00		1.00
TRAFFIC GUARD AND PARKING LOT ATTENDANT	1.00		1.00
TRAFFIC GUARD	3.00		3.00
TRANSPORTATION - ACCOUNT SPECIALIST	1.00		1.00
BUS DRIVER AIDE	16.50		16.50
ROUTING SPECIALIST	2.00		2.00
TRANSPORTATION SPECIALIST - SPED	1.00		1.00
TRAINING & SAFETY SPECIALIST	1.00		1.00
TRANSPORTATION TRAINING SPECIALIST - SPED	1.00		1.00
TECHNICAL SYSTEMS OPERATOR	21.00		21.00
SPORTS MEDICINE TEACHER	1.00		1.00



JOB TITLE

**FY21 Beginning
Total**

**FY21 Budget
Additions**

**FY21 Adopted
Budget**

TV PRODUCTION	1.00		1.00
AGRICULTURAL EDUCATION	1.00		1.00
VOCATIONAL - AG ED	6.00		6.00
UNASSIGNED INSTRUCTIONAL POSITIONS	13.27	(13.00)	0.27
DIGITAL INVENTORY COORDINATOR	-		-
Totals	2,394.07	(12.50)	2,381.57

HANOVER COUNTY PUBLIC SCHOOLS
FY 2020-2021 Operating Budget
Full-Time Teacher Salary Scale **

10 Month Contract

STEP	BACHELOR	BACHELOR + 15	MASTERS	DOCTORAL
00	\$45,293	\$46,652	\$48,011	\$49,370
01	\$45,293	\$46,652	\$48,011	\$49,370
02	\$45,963	\$47,342	\$48,721	\$50,099
03	\$46,163	\$47,548	\$48,933	\$50,317
04	\$46,418	\$47,810	\$49,203	\$50,595
05	\$46,877	\$48,284	\$49,690	\$51,096
06	\$47,342	\$48,762	\$50,182	\$51,602
07	\$47,810	\$49,245	\$50,679	\$52,113
08	\$48,010	\$49,451	\$50,891	\$52,331
09	\$48,210	\$49,657	\$51,103	\$52,549
10	\$48,410	\$49,862	\$51,315	\$52,767
11	\$48,610	\$50,068	\$51,527	\$52,985
12	\$48,810	\$50,274	\$51,739	\$53,203
13	\$49,010	\$50,480	\$51,950	\$53,420
14	\$49,210	\$50,686	\$52,162	\$53,639
15	\$49,410	\$50,892	\$52,375	\$53,857
16	\$49,610	\$51,098	\$52,586	\$54,075
17	\$49,810	\$51,304	\$52,798	\$54,293
18	\$50,040	\$51,541	\$53,042	\$54,543
19	\$50,316	\$51,825	\$53,335	\$54,844
20	\$50,592	\$52,110	\$53,627	\$55,145
21	\$50,871	\$52,397	\$53,923	\$55,449
22	\$51,532	\$53,078	\$54,624	\$56,170
23	\$52,202	\$53,768	\$55,334	\$56,900
24	\$52,882	\$54,468	\$56,055	\$57,641
25	\$53,570	\$55,177	\$56,784	\$58,391
26	\$54,266	\$55,894	\$57,522	\$59,150
27	\$54,972	\$56,621	\$58,271	\$59,920
28	\$56,017	\$57,697	\$59,378	\$61,058
29	\$57,122	\$58,836	\$60,549	\$62,263
30	\$58,163	\$59,908	\$61,652	\$63,397
31	\$59,268	\$61,046	\$62,824	\$64,602
32	\$60,396	\$62,208	\$64,019	\$65,831
33	\$61,543	\$63,390	\$65,236	\$67,082
34	\$62,713	\$64,595	\$66,476	\$68,357
35	\$63,904	\$65,822	\$67,739	\$69,656
36	\$65,118	\$67,072	\$69,025	\$70,979
37	\$66,357	\$68,347	\$70,338	\$72,329
38	\$67,657	\$69,687	\$71,717	\$73,747
39	\$68,983	\$71,053	\$73,122	\$75,192
40	\$70,336	\$72,446	\$74,556	\$76,666
41*	\$71,714	\$73,866	\$76,017	\$78,168

** 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 2020-21 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	\$45,293	\$46,652	\$48,011	\$49,370	\$47,589	\$49,017	\$50,445	\$51,872	\$49,885	\$51,382	\$52,878	\$54,375	\$54,477	\$56,112	\$57,746	\$59,380
01	\$45,293	\$46,652	\$48,011	\$49,370	\$47,589	\$49,017	\$50,445	\$51,872	\$49,885	\$51,382	\$52,878	\$54,375	\$54,477	\$56,112	\$57,746	\$59,380
02	\$45,963	\$47,342	\$48,721	\$50,099	\$48,293	\$49,741	\$51,190	\$52,639	\$50,623	\$52,141	\$53,660	\$55,179	\$55,282	\$56,941	\$58,599	\$60,258
03	\$46,163	\$47,548	\$48,933	\$50,317	\$48,503	\$49,958	\$51,413	\$52,868	\$50,843	\$52,368	\$53,893	\$55,419	\$55,523	\$57,189	\$58,854	\$60,520
04	\$46,418	\$47,810	\$49,203	\$50,595	\$48,771	\$50,234	\$51,697	\$53,160	\$51,124	\$52,658	\$54,191	\$55,725	\$55,830	\$57,505	\$59,180	\$60,854
05	\$46,877	\$48,284	\$49,690	\$51,096	\$49,254	\$50,731	\$52,209	\$53,687	\$51,630	\$53,179	\$54,728	\$56,277	\$56,383	\$58,074	\$59,765	\$61,457
06	\$47,342	\$48,762	\$50,182	\$51,602	\$49,741	\$51,234	\$52,726	\$54,218	\$52,141	\$53,705	\$55,270	\$56,834	\$56,941	\$58,649	\$60,357	\$62,065
07	\$47,810	\$49,245	\$50,679	\$52,113	\$50,234	\$51,741	\$53,248	\$54,755	\$52,657	\$54,237	\$55,817	\$57,397	\$57,505	\$59,230	\$60,955	\$62,680
08	\$48,010	\$49,451	\$50,891	\$52,331	\$50,444	\$51,957	\$53,471	\$54,984	\$52,878	\$54,464	\$56,050	\$57,637	\$57,745	\$59,477	\$61,210	\$62,942
09	\$48,210	\$49,657	\$51,103	\$52,549	\$50,654	\$52,174	\$53,693	\$55,213	\$53,098	\$54,691	\$56,284	\$57,877	\$57,986	\$59,725	\$61,465	\$63,204
10	\$48,410	\$49,862	\$51,315	\$52,767	\$50,864	\$52,390	\$53,916	\$55,442	\$53,318	\$54,917	\$56,517	\$58,117	\$58,226	\$59,973	\$61,719	\$63,466
11	\$48,610	\$50,068	\$51,527	\$52,985	\$51,074	\$52,606	\$54,139	\$55,671	\$53,538	\$55,144	\$56,750	\$58,357	\$58,466	\$60,220	\$61,974	\$63,728
12	\$48,810	\$50,274	\$51,739	\$53,203	\$51,284	\$52,823	\$54,361	\$55,900	\$53,758	\$55,371	\$56,984	\$58,597	\$58,707	\$60,468	\$62,229	\$63,991
13	\$49,010	\$50,480	\$51,950	\$53,420	\$51,494	\$53,039	\$54,584	\$56,128	\$53,978	\$55,598	\$57,217	\$58,836	\$58,947	\$60,715	\$62,484	\$64,252
14	\$49,210	\$50,686	\$52,162	\$53,639	\$51,704	\$53,255	\$54,806	\$56,358	\$54,199	\$55,825	\$57,451	\$59,077	\$59,188	\$60,963	\$62,739	\$64,515
15	\$49,410	\$50,892	\$52,375	\$53,857	\$51,915	\$53,472	\$55,030	\$56,587	\$54,419	\$56,052	\$57,685	\$59,317	\$59,429	\$61,212	\$62,994	\$64,777
16	\$49,610	\$51,098	\$52,586	\$54,075	\$52,125	\$53,688	\$55,252	\$56,816	\$54,639	\$56,279	\$57,918	\$59,557	\$59,669	\$61,459	\$63,249	\$65,039
17	\$49,810	\$51,304	\$52,798	\$54,293	\$52,335	\$53,905	\$55,475	\$57,045	\$54,860	\$56,505	\$58,151	\$59,797	\$59,910	\$61,707	\$63,504	\$65,301
18	\$50,040	\$51,541	\$53,042	\$54,543	\$52,576	\$54,154	\$55,731	\$57,308	\$55,113	\$56,766	\$58,420	\$60,073	\$60,186	\$61,992	\$63,797	\$65,603
19	\$50,316	\$51,825	\$53,335	\$54,844	\$52,866	\$54,452	\$56,038	\$57,624	\$55,417	\$57,080	\$58,742	\$60,405	\$60,518	\$62,334	\$64,149	\$65,965
20	\$50,592	\$52,110	\$53,627	\$55,145	\$53,156	\$54,751	\$56,346	\$57,941	\$55,721	\$57,393	\$59,064	\$60,736	\$60,850	\$62,676	\$64,501	\$66,327
21	\$50,871	\$52,397	\$53,923	\$55,449	\$53,449	\$55,053	\$56,656	\$58,260	\$56,028	\$57,709	\$59,390	\$61,070	\$61,185	\$63,021	\$64,856	\$66,692
22	\$51,532	\$53,078	\$54,624	\$56,170	\$54,144	\$55,769	\$57,393	\$59,017	\$56,757	\$58,459	\$60,162	\$61,865	\$61,981	\$63,840	\$65,700	\$67,559
23	\$52,202	\$53,768	\$55,334	\$56,900	\$54,848	\$56,493	\$58,139	\$59,784	\$57,494	\$59,219	\$60,944	\$62,668	\$62,786	\$64,670	\$66,553	\$68,437
24	\$52,882	\$54,468	\$56,055	\$57,641	\$55,562	\$57,229	\$58,896	\$60,563	\$58,243	\$59,990	\$61,738	\$63,485	\$63,604	\$65,512	\$67,421	\$69,329
25	\$53,570	\$55,177	\$56,784	\$58,391	\$56,285	\$57,974	\$59,662	\$61,351	\$59,001	\$60,771	\$62,541	\$64,311	\$64,432	\$66,365	\$68,298	\$70,231
26	\$54,266	\$55,894	\$57,522	\$59,150	\$57,016	\$58,727	\$60,437	\$62,148	\$59,767	\$61,560	\$63,353	\$65,146	\$65,269	\$67,227	\$69,185	\$71,143
27	\$54,972	\$56,621	\$58,271	\$59,920	\$57,759	\$59,492	\$61,224	\$62,957	\$60,545	\$62,362	\$64,178	\$65,994	\$66,119	\$68,102	\$70,086	\$72,069
28	\$55,017	\$57,697	\$59,378	\$61,058	\$58,856	\$60,622	\$62,388	\$64,153	\$61,696	\$63,547	\$65,398	\$67,248	\$67,375	\$69,396	\$71,417	\$73,439
29	\$57,122	\$58,836	\$60,549	\$62,263	\$60,018	\$61,818	\$63,619	\$65,419	\$62,913	\$64,801	\$66,688	\$68,575	\$68,704	\$70,766	\$72,827	\$74,888
30	\$58,163	\$59,908	\$61,652	\$63,397	\$61,111	\$62,944	\$64,778	\$66,611	\$64,059	\$65,981	\$67,903	\$69,825	\$69,956	\$72,055	\$74,153	\$76,252
31	\$59,268	\$61,046	\$62,824	\$64,602	\$62,272	\$64,140	\$66,009	\$67,877	\$65,277	\$67,235	\$69,193	\$71,152	\$71,285	\$73,424	\$75,563	\$77,701
32	\$60,396	\$62,208	\$64,019	\$65,831	\$63,457	\$65,361	\$67,265	\$69,168	\$66,519	\$68,514	\$70,510	\$72,505	\$72,642	\$74,821	\$77,000	\$79,180
33	\$61,543	\$63,390	\$65,236	\$67,082	\$64,663	\$66,603	\$68,543	\$70,483	\$67,783	\$69,816	\$71,850	\$73,883	\$74,022	\$76,243	\$78,463	\$80,684
34	\$62,713	\$64,595	\$66,476	\$68,357	\$65,892	\$67,869	\$69,846	\$71,823	\$69,071	\$71,143	\$73,216	\$75,288	\$75,429	\$77,692	\$79,955	\$82,218
35	\$63,904	\$65,822	\$67,739	\$69,656	\$67,144	\$69,158	\$71,172	\$73,187	\$70,383	\$72,495	\$74,606	\$76,718	\$76,862	\$79,168	\$81,474	\$83,780
36	\$65,118	\$67,072	\$69,025	\$70,979	\$68,419	\$70,472	\$72,524	\$74,577	\$71,720	\$73,871	\$76,023	\$78,175	\$78,322	\$80,671	\$83,021	\$85,371
37	\$66,357	\$68,347	\$70,338	\$72,329	\$69,720	\$71,812	\$73,904	\$75,995	\$73,084	\$75,277	\$77,469	\$79,662	\$79,812	\$82,206	\$84,600	\$86,995
38	\$67,657	\$69,687	\$71,717	\$73,747	\$71,087	\$73,220	\$75,352	\$77,485	\$74,517	\$76,752	\$78,988	\$81,223	\$81,376	\$83,817	\$86,259	\$88,700
39	\$68,983	\$71,053	\$73,122	\$75,192	\$72,480	\$74,655	\$76,829	\$79,003	\$75,977	\$78,256	\$80,536	\$82,815	\$82,971	\$85,460	\$87,949	\$90,438
40	\$70,336	\$72,446	\$74,556	\$76,666	\$73,901	\$76,118	\$78,335	\$80,552	\$77,466	\$79,790	\$82,114	\$84,438	\$84,597	\$87,135	\$89,673	\$92,211
41	\$71,714	\$73,866	\$76,017	\$78,168	\$75,349	\$77,610	\$79,870	\$82,131	\$78,985	\$81,354	\$83,724	\$86,093	\$86,255	\$88,843	\$91,431	\$94,018

HANOVER COUNTY PUBLIC SCHOOLS
FY 2020-2021 Teacher Salary Scale - Non-VRS

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	\$43,029	\$44,320	\$45,610	\$46,901	\$45,210	\$46,566	\$47,923	\$49,279	\$47,391	\$48,813	\$50,235	\$51,656	\$51,753	\$53,306	\$54,859	\$56,411
01	\$43,029	\$44,320	\$45,610	\$46,901	\$45,210	\$46,566	\$47,923	\$49,279	\$47,391	\$48,813	\$50,235	\$51,656	\$51,753	\$53,306	\$54,859	\$56,411
02	\$43,665	\$44,975	\$46,285	\$47,594	\$45,878	\$47,254	\$48,631	\$50,007	\$48,091	\$49,534	\$50,977	\$52,420	\$52,518	\$54,094	\$55,669	\$57,245
03	\$43,855	\$45,170	\$46,486	\$47,802	\$46,078	\$47,460	\$48,842	\$50,225	\$48,301	\$49,750	\$51,199	\$52,648	\$52,747	\$54,329	\$55,912	\$57,494
04	\$44,097	\$45,420	\$46,743	\$48,066	\$46,332	\$47,722	\$49,112	\$50,502	\$48,568	\$50,025	\$51,482	\$52,939	\$53,038	\$54,629	\$56,221	\$57,812
05	\$44,534	\$45,870	\$47,206	\$48,542	\$46,791	\$48,195	\$49,598	\$51,002	\$49,048	\$50,520	\$51,991	\$53,463	\$53,563	\$55,170	\$56,777	\$58,384
06	\$44,974	\$46,324	\$47,673	\$49,022	\$47,254	\$48,672	\$50,090	\$51,507	\$49,534	\$51,020	\$52,506	\$53,992	\$54,094	\$55,717	\$57,339	\$58,962
07	\$45,420	\$46,782	\$48,145	\$49,508	\$47,722	\$49,154	\$50,585	\$52,017	\$50,025	\$51,525	\$53,026	\$54,527	\$54,629	\$56,268	\$57,907	\$59,546
08	\$45,610	\$46,978	\$48,346	\$49,715	\$47,922	\$49,359	\$50,797	\$52,235	\$50,234	\$51,741	\$53,248	\$54,755	\$54,858	\$56,504	\$58,149	\$59,795
09	\$45,800	\$47,174	\$48,548	\$49,922	\$48,121	\$49,565	\$51,009	\$52,452	\$50,443	\$51,956	\$53,470	\$54,983	\$55,086	\$56,739	\$58,392	\$60,044
10	\$45,989	\$47,369	\$48,749	\$50,129	\$48,321	\$49,770	\$51,220	\$52,670	\$50,652	\$52,172	\$53,691	\$55,211	\$55,315	\$56,974	\$58,633	\$60,293
11	\$46,179	\$47,565	\$48,950	\$50,336	\$48,520	\$49,976	\$51,432	\$52,887	\$50,861	\$52,387	\$53,913	\$55,439	\$55,543	\$57,209	\$58,876	\$60,542
12	\$46,369	\$47,761	\$49,152	\$50,543	\$48,720	\$50,182	\$51,643	\$53,105	\$51,071	\$52,603	\$54,135	\$55,667	\$55,772	\$57,445	\$59,118	\$60,791
13	\$46,559	\$47,956	\$49,353	\$50,749	\$48,919	\$50,387	\$51,854	\$53,322	\$51,279	\$52,818	\$54,356	\$55,895	\$56,000	\$57,680	\$59,360	\$61,040
14	\$46,749	\$48,152	\$49,554	\$50,957	\$49,119	\$50,593	\$52,066	\$53,540	\$51,489	\$53,033	\$54,578	\$56,123	\$56,228	\$57,915	\$59,602	\$61,289
15	\$46,940	\$48,348	\$49,756	\$51,164	\$49,319	\$50,799	\$52,278	\$53,758	\$51,698	\$53,249	\$54,800	\$56,351	\$56,457	\$58,151	\$59,845	\$61,538
16	\$47,129	\$48,543	\$49,957	\$51,371	\$49,518	\$51,004	\$52,489	\$53,975	\$51,907	\$53,465	\$55,022	\$56,579	\$56,686	\$58,386	\$60,087	\$61,787
17	\$47,319	\$48,739	\$50,159	\$51,578	\$49,718	\$51,210	\$52,701	\$54,193	\$52,117	\$53,680	\$55,244	\$56,807	\$56,914	\$58,621	\$60,329	\$62,036
18	\$47,538	\$48,964	\$50,390	\$51,816	\$49,948	\$51,446	\$52,945	\$54,443	\$52,357	\$53,928	\$55,499	\$57,070	\$57,177	\$58,892	\$60,608	\$62,323
19	\$47,800	\$49,234	\$50,668	\$52,102	\$50,223	\$51,730	\$53,237	\$54,743	\$52,646	\$54,226	\$55,805	\$57,384	\$57,492	\$59,217	\$60,942	\$62,667
20	\$48,062	\$49,504	\$50,946	\$52,388	\$50,499	\$52,014	\$53,529	\$55,044	\$52,935	\$54,523	\$56,111	\$57,699	\$57,808	\$59,542	\$61,276	\$63,010
21	\$48,327	\$49,777	\$51,227	\$52,676	\$50,777	\$52,300	\$53,823	\$55,347	\$53,227	\$54,823	\$56,420	\$58,017	\$58,126	\$59,870	\$61,614	\$63,357
22	\$48,956	\$50,424	\$51,893	\$53,362	\$51,437	\$52,980	\$54,523	\$56,066	\$53,919	\$55,536	\$57,154	\$58,771	\$58,882	\$60,648	\$62,415	\$64,181
23	\$49,592	\$51,079	\$52,567	\$54,055	\$52,105	\$53,669	\$55,232	\$56,795	\$54,619	\$56,258	\$57,896	\$59,535	\$59,647	\$61,436	\$63,226	\$65,015
24	\$50,238	\$51,745	\$53,252	\$54,759	\$52,784	\$54,368	\$55,951	\$57,535	\$55,331	\$56,991	\$58,651	\$60,311	\$60,424	\$62,237	\$64,050	\$65,862
25	\$50,891	\$52,418	\$53,945	\$55,471	\$53,471	\$55,075	\$56,679	\$58,283	\$56,051	\$57,732	\$59,414	\$61,095	\$61,210	\$63,047	\$64,883	\$66,719
26	\$51,552	\$53,099	\$54,646	\$56,192	\$54,166	\$55,791	\$57,416	\$59,041	\$56,779	\$58,482	\$60,186	\$61,889	\$62,005	\$63,866	\$65,726	\$67,586
27	\$52,224	\$53,790	\$55,357	\$56,924	\$54,871	\$56,517	\$58,163	\$59,809	\$57,518	\$59,244	\$60,969	\$62,695	\$62,813	\$64,697	\$66,581	\$68,466
28	\$53,216	\$54,812	\$56,409	\$58,005	\$55,913	\$57,591	\$59,268	\$60,946	\$58,611	\$60,369	\$62,128	\$63,886	\$64,006	\$65,926	\$67,847	\$69,767
29	\$54,266	\$55,894	\$57,522	\$59,150	\$57,017	\$58,727	\$60,438	\$62,148	\$59,768	\$61,561	\$63,354	\$65,147	\$65,269	\$67,227	\$69,185	\$71,143
30	\$55,255	\$56,912	\$58,570	\$60,227	\$58,055	\$59,797	\$61,539	\$63,280	\$60,856	\$62,682	\$64,508	\$66,333	\$66,458	\$68,452	\$70,446	\$72,439
31	\$56,305	\$57,994	\$59,683	\$61,372	\$59,159	\$60,933	\$62,708	\$64,483	\$62,013	\$63,873	\$65,734	\$67,594	\$67,721	\$69,753	\$71,784	\$73,816
32	\$57,376	\$59,097	\$60,818	\$62,540	\$60,284	\$62,093	\$63,901	\$65,710	\$63,193	\$65,089	\$66,984	\$68,880	\$69,010	\$71,080	\$73,150	\$75,221
33	\$58,466	\$60,220	\$61,974	\$63,728	\$61,430	\$63,273	\$65,116	\$66,959	\$64,394	\$66,325	\$68,257	\$70,189	\$70,321	\$72,431	\$74,540	\$76,650
34	\$59,578	\$61,365	\$63,152	\$64,940	\$62,598	\$64,476	\$66,354	\$68,231	\$65,618	\$67,586	\$69,555	\$71,523	\$71,658	\$73,808	\$75,957	\$78,107
35	\$60,709	\$62,530	\$64,352	\$66,173	\$63,787	\$65,700	\$67,614	\$69,527	\$66,864	\$68,870	\$70,876	\$72,882	\$73,019	\$75,209	\$77,400	\$79,591
36	\$61,862	\$63,718	\$65,574	\$67,430	\$64,998	\$66,948	\$68,898	\$70,848	\$68,134	\$70,178	\$72,222	\$74,266	\$74,406	\$76,638	\$78,870	\$81,102
37	\$63,039	\$64,930	\$66,821	\$68,712	\$66,234	\$68,221	\$70,208	\$72,195	\$69,430	\$71,513	\$73,596	\$75,679	\$75,821	\$78,096	\$80,370	\$82,645
38	\$64,275	\$66,203	\$68,131	\$70,059	\$67,533	\$69,559	\$71,585	\$73,611	\$70,791	\$72,915	\$75,038	\$77,162	\$77,307	\$79,626	\$81,946	\$84,265
39	\$65,534	\$67,500	\$69,466	\$71,432	\$68,856	\$70,922	\$72,988	\$75,053	\$72,178	\$74,343	\$76,509	\$78,674	\$78,822	\$81,187	\$83,551	\$85,916
40	\$66,819	\$68,823	\$70,828	\$72,832	\$70,206	\$72,312	\$74,418	\$76,524	\$73,593	\$75,801	\$78,009	\$80,216	\$80,367	\$82,778	\$85,189	\$87,600
41	\$68,128	\$70,172	\$72,216	\$74,260	\$71,582	\$73,729	\$75,877	\$78,024	\$75,036	\$77,287	\$79,538	\$81,789	\$81,943	\$84,401	\$86,859	\$89,317

**Hanover County Public Schools
FY2020-2021 Operating Budget
Uniform Pay Plan - Hourly Rates**

	Min	Mid	Max		Min	Mid	Max
Level 02 Cafeteria Monitor	\$8.25	\$12.08	\$15.91	Level 12 Energy Management Control Specialist	\$19.29	\$28.07	\$36.86
Level 03 Custodian Food Services Assistant Parking Lot Attendant Traffic Guard/Parking Lot Attendant	\$9.65	\$14.05	\$18.44	Federal Account Specialist JROTC Assistant Instructor School Nutrition Services Account Specialist Sign Language Interpreter			
Level 05 Auto Driver Head Custodian (MS) Health Services Assistant Instructional Assistant - All Office Assistant I School Psychologist Intern	\$11.26	\$16.38	\$21.50	Level 13 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	\$20.82	\$30.31	\$39.81
Level 06 Head Custodian (HS) Office Assistant II Traffic Guard Transportation Attendant	\$12.16	\$17.69	\$23.23	Level 14 Education and Mental Health Program Specialist Family Services Specialist HR Generalist Parent/Teacher Disability Services Specialist Part C Service Support Coordinator	\$22.51	\$32.74	\$42.98
Level 07 Food Services Assistant Manager Behavioral Technician Blind-Vision Impaired Instructional Technician	\$13.13	\$19.11	\$25.08	Level 15 Audio-Visual Maintenance Specialist CSA Assistant Case Manager Electrician Specialist Financial Systems Specialist Health Services Clinical Specialist Human Resources Information Systems Specialist Programmer Analyst School Nurse	\$24.29	\$35.36	\$46.43
Level 08 Administrative Assistant I Bus Driver (All) Courier/Bus Driver Food Services Manager I Lead Registrar - Elementary Technical Systems Operator	\$14.17	\$20.63	\$27.09	Level 16 Accountant Benefits Manager Budget Analyst Communications Specialist Coordinator, TV Programming and Production Food Services Coordinator/Dietitian Instructional Assessment & Analysis Specialist JROTC Instructor Network Systems Engineer Senior Programmer Analyst	\$26.24	\$38.18	\$50.13
Level 09 Food Services Manager II Health Services Attendant Lead Driver Specialist Lead Registrar - Secondary Family Engagement, Health & Safety Assistant	\$15.31	\$22.28	\$29.24	Level 17 Coordinator, Attendance & Support Enterprise Network Engineer Enterprise Systems Engineer Infant Coordinator (Part C) ITRT & Digital Learning Project Manager ITRT Online Learning Developer School Psychologist School Social Worker Senior Teacher (All) Supervisor Network Services Technology Project Specialist (All)	\$28.34	\$41.25	\$54.15
Level 10 Administrative Assistant II Benefits Coordinator Bookkeeper HR Program Support Specialist Transportation Account Specialist Transportation Routing Specialist Transportation Special Needs Specialist Transportation Training and Safety Specialist	\$16.53	\$24.07	\$31.60				
Level 11 Fiscal Support Specialist Carpenter Electrician HVAC Mechanic Painter Plumber Refrigeration Technician Senior Administrative Assistant I Senior Administrative Assistant, Deputy Clerk of School Board	\$17.87	\$25.99	\$34.12				

**Hanover County Public Schools
FY2020-2021 Operating Budget
Uniform Pay Plan - Hourly Rates**

	Min	Mid	Max		Min	Mid	Max
Level 18	\$30.60	\$44.55	\$58.49	Level 20	\$35.70	\$51.96	\$68.22
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 Language & ESL			
Coordinator, English/Language Arts							
Data Management Specialist				Level 21	\$38.55	\$56.11	\$73.68
Occupational Therapist				Assistant Principal, High School			
Physical Therapist				Disciplinary Hearing Review Officer			
Student Behavioral Health Specialist							
Speech Language Pathologist				Level 22	\$41.64	\$60.60	\$79.56
Student Support Services Specialist				Director, Accreditation and Accountability			
Level 19	\$33.06	\$48.11	\$63.17	Director, Facilities			
Assistant Director, Special Education				Director, Finance			
Assistant Director, Transportation				Director, Human Resources			
Assistant Principal, Elementary School				Director, Professional Development, Leadership, & Federal Programs			
Athletic/Activities Director				Principal, Elementary School			
Coordinator, Division, Assessment and Analysis				Public Information Officer			
Coordinator, Career and Technical Education				Specialty Center Coordinator			
Coordinator, Counseling Services							
Coordinator, Federal Programs				Level 23	\$44.97	\$65.45	\$85.93
Coordinator, Gifted Services				Director, Elementary Education			
Coordinator, Health Services				Director, Food Services			
Coordinator, School Safety and Security				Director, Pupil Transportation			
Curriculum Specialist - Health & PE				Director, Special Education			
Curriculum Specialist - Media Services				Director, Technology Services			
Curriculum Specialist - Performing Arts				Principal, Middle School			
Curriculum Specialist - Science							
Curriculum Specialist - Social Studies				Level 24	\$48.56	\$70.68	\$92.80
Curriculum Specialist - Visual Arts				Director, Curriculum & Instruction			
HR Compensation & Compliance Officer				Director, Secondary Education			
Lead Speech Language Pathologist				Principal; High, Trade and Alternative Education Schools			
Lead Teacher Specialist (Special Education)							
Lead Therapist				Level 25	\$52.44	\$76.33	\$100.22
Manager of Technology				Assistant Superintendent (All)			
Senior School Psychologist							
Senior School Social Worker							

HANOVER COUNTY PUBLIC SCHOOLS
FY 2020-2021 Operating Budget
Salary Schedule for Temporary Personnel

Substitute Teachers	Rates		
Substitutes with a Bachelor's degree, Associate's degree or 60 credit hours of college course work	\$	12.30	per hour
Long Term Substitute			
Degreed and licensed substitutes or RN with bachelors, after 10 or more consecutive days for the same teacher (except short-term contracts)	\$	27.41	per hour
Substitute - Other Positions			
Administrative/Clerical (Substitute and Summer School)	\$	11.15	per hour
Athletic Trainer (when not covered by stipend)	\$	24.53	per hour
Auto Driver (Substitute, Field Trip, and Sub Summer School)	\$	12.00	per hour
Bus Driver (Substitute, Field Trip, and Sub Summer School)	\$	14.57	per hour
Cafeteria Monitor	\$	8.25	per hour
Clinic Substitute - Non RN	\$	10.76	per hour
Courier	\$	10.81	per hour
Custodian	\$	9.66	per hour
Food Service Assistant	\$	9.07	per hour
Food Service Manager	\$	12.27	per hour
Instructional Aide - Regular and Special Education	\$	9.07	per hour
Long-term Clerical	\$	12.32	per hour
Long-term Instructional Aide	\$	10.03	per hour
Parking Lot Attendant	\$	10.99	per hour
School Nurse (EMT Certified)	\$	12.30	per hour
School Nurse (RN and/or 60 credits)	\$	12.30	per hour
Technology Intern	\$	8.25	per hour
Traffic Guard	\$	12.15	per hour
Transportation Attendant (Substitute and Sub Summer School)	\$	14.15	per hour
Professional - Temporary			
Instructional Coaches - Federally Funded	\$	51.50	per hour
Title II Eyes on Instruction - Federally Funded	\$	50.00	per hour
Health Services Assistant			
Hearing Impaired Interpreter	\$	34.12	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	\$	25.03	per hour
Summer School Bus and Auto Driver		Current Hourly Rate	per hour

HANOVER COUNTY PUBLIC SCHOOLS
FY 2020-2021 Operating Budget
Salary Schedule for Temporary Personnel

Professional - Temporary	Rates	
Summer School Coordinator (Elementary)	\$ 2,411.13	per contract
Summer School Coordinator (Middle)	\$ 4,500.77	per contract
Summer School Coordinator (High)	\$ 4,983.00	per contract
Summer School Transportation Attendant		Current Hourly Rate
Summer School/ESY Instructional Assistant	\$ 11.37	per hour
Summer School/ESY Substitute Teacher	\$ 22.19	per hour
Summer School/ESY Teacher	\$ 25.03	per hour
Driver Education		
Behind-the-Wheel Instructor	\$ 120.00	per student
Adult Education Program		
Teacher (ABE / GED / GAE)	\$ 25.03	per hour
Use of Facility Services		
Audio Visual Technician	\$ 50.00	per hour
Administrator	\$ 22.30	per hour
Food Services Assistant	\$ 22.30	per hour
Custodian		Current Hourly Rate
Travel Reimbursement - Personal Vehicle		IRS Rate
After School Inclusion		
Supervisor	\$ 34.12	per hour
Teacher (ABE / GED / GAE)	\$ 27.32	per hour
Instructional Assistant	\$ 20.51	per hour
Summer School - Extended Year Services		
Extended School Year Coordinator	\$ 3,151.80	per contract
Nurse (Summer School and ESY)	\$ 26.50	per hour
Occupational Therapist	\$ 38.69	per hour
Physical Therapist	\$ 38.69	per hour
Speech Pathologist	\$ 38.69	per hour
Sign Language Interpreters - after 5:00 for a minimum of 2 hours	\$ 45.49	per hour
Other Positions		
Data Specialist	\$ 11.14	per hour
Gameworker	\$ 13.00	per hour
ISAEP - Individual Student Alternative Education Program	\$ 25.03	per hour
School Nurse 1:1	\$ 28.43	per hour
Temporary Athletic Worker	\$ 15.45	per hour
Testing Proctor	\$ 25.03	per hour
Textbook Crew/Textbook Crew Leader	\$11.36/\$12.56	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 2020-2021 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	\$569
Grade Chairs K, 1, 2, 3, 4, 5, Special Education, Resource	8	13	104	\$569
HCES - K, 1, 2, SPED, Resource (5)		1	5	\$569
JGES - 3, 4, 5, SPED, Resource (5)		1	5	\$569
School Improvement Coordinator	2	15	30	\$569
SCA Sponsor (none at HCES)	1	14	14	\$569
Webmaster Liaison	1	15	15	\$569
	<u>16</u>		<u>233</u>	
Middle School				
Large Department (10+) - Chairperson Language Arts, Math, Social Studies Science and Special Education	4	4	16	\$2,503
Medium Department (6-9) - Chairperson Phys. Ed., Fine Arts and Career/Tech.	3	4	12	\$1,251
Small Department (3-5) - Chairperson Foreign Language	1	4	4	\$627
School Improvement Coordinator	1	4	4	\$1,251
SCA Sponsor	1	4	4	\$1,251
	<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	\$2,503
Reduced Large Department (10+) - Chairperson English, Social Studies, Math, Science Foreign Language and Special Education			16	\$2,293
Medium Department (6-9) - Chairperson Practical Arts	2	4	8	\$1,251
Small Department (3-5) - Chairperson Phys. Ed., Fine Arts, Info/Tech,	2	4	8	\$627
School Improvement Coordinator	1	4	4	\$1,251
	<u>11</u>		<u>41</u>	
Other				
Advanced Career Academy Coordinator			2	\$828
VTSS			25	\$400
Overage Stipend - Class size 1-9%				\$500
Overage Stipend - Class size 10%+				\$750
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 2020-2021 Operating Budget
Activities Stipend List

Position	Stipend		Qty @ Each		Position	Stipend		Qty @ Each	
	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		Softball				
Head Girls Varsity	10		1		Head Varsity	8		1	
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)	6		1	
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	4		2	
Assistant Middle School Girls	5			1	Athletic Trainer				
Swim - Head Boys & Girls					Weight Coach				
Head	6		1		Head Varsity	13		1	
Assistant	5		1		Assistant Varsity	8		1	
Track					Music				
Head Boys Varsity	8		1		Vocal	10		1	
Head Girls Varsity	8		1		Instrumental	10		1	
Assistant Varsity	6		3		Band (Middle School)	6			1
Head Middle School	6			1	Vocal (Middle School)	6			1
Assistant Middle School	5			3	Strings (High School/Middle School)	8			1
Indoor Track									
Head	8		2						
Assistant	6		3						

HANOVER COUNTY PUBLIC SCHOOLS
FY 2020-2021 Operating Budget
Activities Stipend List

Position	Stipend		Qty @ Each		Position	Stipend		Qty @ Each	
	Track		High	Middle		Track		High	Middle
Cross Country									
Head	8		1		Drama				
Assistant	6		1		High School	8		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 2020-2021 Operating Budget
Activities Stipend Scale

STEP	Stipend Track							
	4	5	6	8	9	10	12	13
00	\$ 1,393	\$ 1,741	\$ 2,089	\$ 2,786	\$ 3,134	\$ 3,482	\$ 4,179	\$ 4,527
01	\$ 1,393	\$ 1,741	\$ 2,089	\$ 2,786	\$ 3,134	\$ 3,482	\$ 4,179	\$ 4,527
02	\$ 1,414	\$ 1,767	\$ 2,120	\$ 2,827	\$ 3,180	\$ 3,533	\$ 4,241	\$ 4,594
03	\$ 1,414	\$ 1,767	\$ 2,120	\$ 2,827	\$ 3,180	\$ 3,533	\$ 4,241	\$ 4,594
04	\$ 1,428	\$ 1,784	\$ 2,141	\$ 2,855	\$ 3,212	\$ 3,568	\$ 4,283	\$ 4,639
05	\$ 1,442	\$ 1,802	\$ 2,162	\$ 2,883	\$ 3,244	\$ 3,604	\$ 4,325	\$ 4,685
06	\$ 1,456	\$ 1,820	\$ 2,183	\$ 2,912	\$ 3,276	\$ 3,639	\$ 4,368	\$ 4,732
07	\$ 1,470	\$ 1,838	\$ 2,205	\$ 2,941	\$ 3,308	\$ 3,675	\$ 4,411	\$ 4,779
08	\$ 1,470	\$ 1,838	\$ 2,205	\$ 2,941	\$ 3,308	\$ 3,675	\$ 4,411	\$ 4,779
09	\$ 1,470	\$ 1,838	\$ 2,205	\$ 2,941	\$ 3,308	\$ 3,675	\$ 4,411	\$ 4,779
10	\$ 1,470	\$ 1,838	\$ 2,205	\$ 2,941	\$ 3,308	\$ 3,675	\$ 4,411	\$ 4,779
11	\$ 1,470	\$ 1,838	\$ 2,205	\$ 2,941	\$ 3,308	\$ 3,675	\$ 4,411	\$ 4,779
12	\$ 1,470	\$ 1,838	\$ 2,205	\$ 2,941	\$ 3,308	\$ 3,675	\$ 4,411	\$ 4,779
13	\$ 1,470	\$ 1,838	\$ 2,205	\$ 2,941	\$ 3,308	\$ 3,675	\$ 4,411	\$ 4,779
14	\$ 1,470	\$ 1,838	\$ 2,205	\$ 2,941	\$ 3,308	\$ 3,675	\$ 4,411	\$ 4,779
15	\$ 1,475	\$ 1,843	\$ 2,213	\$ 2,950	\$ 3,319	\$ 3,688	\$ 4,425	\$ 4,794
16	\$ 1,480	\$ 1,850	\$ 2,220	\$ 2,960	\$ 3,330	\$ 3,700	\$ 4,440	\$ 4,810
17	\$ 1,485	\$ 1,856	\$ 2,228	\$ 2,970	\$ 3,341	\$ 3,713	\$ 4,456	\$ 4,826
18	\$ 1,490	\$ 1,863	\$ 2,235	\$ 2,979	\$ 3,352	\$ 3,725	\$ 4,470	\$ 4,842
19	\$ 1,503	\$ 1,879	\$ 2,255	\$ 3,007	\$ 3,382	\$ 3,758	\$ 4,510	\$ 4,885
20	\$ 1,530	\$ 1,913	\$ 2,295	\$ 3,059	\$ 3,442	\$ 3,824	\$ 4,590	\$ 4,972
21	\$ 1,557	\$ 1,946	\$ 2,336	\$ 3,114	\$ 3,503	\$ 3,893	\$ 4,670	\$ 5,061
22	\$ 1,584	\$ 1,981	\$ 2,377	\$ 3,169	\$ 3,565	\$ 3,961	\$ 4,754	\$ 5,149
23	\$ 1,613	\$ 2,015	\$ 2,418	\$ 3,224	\$ 3,628	\$ 4,030	\$ 4,837	\$ 5,239
24	\$ 1,642	\$ 2,053	\$ 2,463	\$ 3,284	\$ 3,695	\$ 4,105	\$ 4,926	\$ 5,337
25	\$ 1,683	\$ 2,104	\$ 2,525	\$ 3,366	\$ 3,787	\$ 4,208	\$ 5,049	\$ 5,470
26	\$ 1,693	\$ 2,116	\$ 2,541	\$ 3,387	\$ 3,810	\$ 4,234	\$ 5,080	\$ 5,504
27	\$ 1,701	\$ 2,127	\$ 2,552	\$ 3,403	\$ 3,828	\$ 4,253	\$ 5,104	\$ 5,529
28	\$ 1,751	\$ 2,189	\$ 2,627	\$ 3,503	\$ 3,940	\$ 4,379	\$ 5,255	\$ 5,693
29	\$ 1,789	\$ 2,236	\$ 2,684	\$ 3,578	\$ 4,026	\$ 4,473	\$ 5,366	\$ 5,815
30	\$ 1,829	\$ 2,286	\$ 2,742	\$ 3,656	\$ 4,113	\$ 4,570	\$ 5,485	\$ 5,942
31	\$ 1,830	\$ 2,288	\$ 2,745	\$ 3,661	\$ 4,118	\$ 4,576	\$ 5,490	\$ 5,949
32	\$ 1,851	\$ 2,314	\$ 2,777	\$ 3,703	\$ 4,166	\$ 4,628	\$ 5,554	\$ 6,017
33	\$ 1,873	\$ 2,342	\$ 2,810	\$ 3,746	\$ 4,214	\$ 4,683	\$ 5,619	\$ 6,087
34	\$ 1,913	\$ 2,392	\$ 2,869	\$ 3,826	\$ 4,304	\$ 4,782	\$ 5,738	\$ 6,217
35	\$ 1,955	\$ 2,443	\$ 2,932	\$ 3,909	\$ 4,398	\$ 4,887	\$ 5,863	\$ 6,351
36	\$ 1,997	\$ 2,496	\$ 2,995	\$ 3,994	\$ 4,493	\$ 4,992	\$ 5,991	\$ 6,489
37	\$ 2,040	\$ 2,550	\$ 3,060	\$ 4,080	\$ 4,590	\$ 5,100	\$ 6,120	\$ 6,630
38	\$ 2,065	\$ 2,580	\$ 3,097	\$ 4,129	\$ 4,645	\$ 5,162	\$ 6,194	\$ 6,709
39	\$ 2,110	\$ 2,637	\$ 3,164	\$ 4,219	\$ 4,746	\$ 5,273	\$ 6,329	\$ 6,855
40	\$ 2,110	\$ 2,637	\$ 3,164	\$ 4,219	\$ 4,746	\$ 5,273	\$ 6,329	\$ 6,855
41	\$ 2,130	\$ 2,662	\$ 3,194	\$ 4,259	\$ 4,791	\$ 5,323	\$ 6,389	\$ 6,921
42	\$ 2,163	\$ 2,703	\$ 3,244	\$ 4,326	\$ 4,866	\$ 5,406	\$ 6,488	\$ 7,029
43	\$ 2,172	\$ 2,716	\$ 3,258	\$ 4,344	\$ 4,888	\$ 5,568	\$ 6,517	\$ 7,240

Hanover County Public Schools Pupil Teacher Ratio

	Actual Enrollment September 30, 2019	Core Staffing Allocations	Core Staffing Ratio	Resource Staffing Allocations	Overall Ratio
Elementary	7,375	531.00	13.89	47.56	12.75
Middle	4,201	257.17	16.34	52.17	13.58
High	5,886	327.00	18.00	106.33	13.58
	Actual Enrollment September 30, 2020	Core Staffing Allocations	Core Staffing Ratio	Resource Staffing Allocations	Overall Ratio
Elementary	7,317	531.00	13.78	49.56	12.60
Middle	4,153	257.17	16.15	52.17	13.43
High	5,803	327.00	17.75	106.33	13.39
	Projected Enrollment September 30, 2021	Core Staffing Allocations	Core Staffing Ratio	Resource Staffing Allocations	Overall Ratio
Elementary	7,337	518.00	14.16	55.56	12.79
Middle	4,105	257.17	15.96	52.17	13.27
High	5,856	327.00	17.91	106.33	13.51
	Enrollment	Core Staffing Allocations	Core Staffing Ratio	Resource Staffing Allocations	Overall Ratio
System Wide 2018-2019	17,462	1115.17	15.66	206.06	13.22
System Wide 2019-2020	17,273	1115.17	15.49	208.06	13.05
System Wide 2020-2021	17,298	1102.17	15.69	214.06	13.14

HANOVER COUNTY PUBLIC SCHOOLS
FY2021 Proposed Budget
Summary of Sources and Uses - Capital Improvement Plan

	FY2021	FY2022	FY2023	FY2024	FY2025	Totals
Funding Sources						
County Transfer	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 15,000,000
County Transfer - Assignment	-	-	1,000,000	-	4,000,000	5,000,000
Debt - Other Capital	10,000,000	4,000,000	42,525,000	3,000,000	6,250,000	65,775,000
Total Funding Sources	\$ 13,000,000	\$ 7,000,000	\$ 46,525,000	\$ 6,000,000	\$ 13,250,000	\$ 85,775,000
Funding Uses:						
<u>County Transfer Funded Projects</u>						
School Buses	\$ 1,000,000	\$ 1,200,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 6,700,000
Technology	1,200,000	1,615,000	2,237,000	1,140,438	5,200,000	11,392,438
Painting	400,000	85,000	100,000	159,562	200,000	944,562
Roof Repairs	400,000	100,000	163,000	200,000	100,000	963,000
Sub-total	3,000,000	3,000,000	4,000,000	3,000,000	7,000,000	20,000,000
<u>Debt Funded Projects</u>						
Roof Replacements	320,000	-	430,000	-	655,000	1,405,000
HVAC Replacement & Upgrades	6,075,000	-	1,200,000	-	1,695,000	8,970,000
Kitchens	280,000	-	75,000	-	405,000	760,000
Bathroom Renovations	445,000	-	790,000	-	-	1,235,000
School Grounds Upgrades	1,380,000	-	1,045,000	-	1,515,000	3,940,000
Gymnasium Replacement/Upgrades	50,000	-	800,000	-	-	850,000
Auditorium Renovations	250,000	-	700,000	-	-	950,000
School Building Upgrades	125,000	-	620,000	-	-	745,000
Safety & Security	1,075,000	-	865,000	-	1,980,000	3,920,000
Land purchase	-	-	-	3,000,000	-	3,000,000
HCES/JMGES consolidated school	-	4,000,000	36,000,000	-	-	40,000,000
Sub-total Debt Other	10,000,000	4,000,000	42,525,000	3,000,000	6,250,000	65,775,000
Funding Uses	\$ 13,000,000	\$ 7,000,000	\$ 46,525,000	\$ 6,000,000	\$ 13,250,000	\$ 85,775,000
Total Technology Plan	\$ 1,200,000	\$ 1,615,000	\$ 2,237,000	\$ 1,140,438	\$ 5,200,000	\$ 11,392,438

Long Range Technology Funding Plan						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5-Year Total
Technology Maintenance	\$ 700,000	\$ 700,000	\$ 717,500	\$ 735,438	\$ 753,823	\$ 3,606,761
WAN & Bandwidth upgrades	250,000	250,000	250,000	250,000	250,000	\$ 1,250,000
Data Center Upgrades	\$ 150,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 165,000	\$ 480,000
Enterprise Management Systems	100,000	350,000	350,000	100,000	100,000	\$ 1,000,000
School Infrastructure Switches - \$260,000 per school	\$ -	\$ -	\$ -	\$ -	\$ 2,827,200	\$ 2,827,200
School Infrastructure Wireless - \$110,000 per school	-	-	-	-	1,140,000	\$ 1,140,000
Purchased Devices for Teachers - \$650 per device	\$ -	\$ 260,000	\$ 864,500	\$ -	\$ -	\$ 1,124,500
Total Capital Request	\$ 1,200,000	\$ 1,615,000	\$ 2,237,000	\$ 1,140,438	\$ 5,236,023	\$ 11,428,461
Operational Service Level Impacts						
Leased Devices for Student	\$ 440,000	\$ 1,085,000	\$ 1,085,000	\$ 1,107,000	\$ 1,139,250	\$ 3,717,000
Student Insurance Fee - \$30 annually	(66,000)	(239,000)	(244,000)	(249,000)	(254,000)	\$ (798,000)
Personnel	\$ 923,215	\$ 1,023,280	\$ 1,043,740	\$ 1,064,610	\$ 1,085,900	\$ 4,963,290
Total Operating Fund Impact Per Year	\$ 1,297,215	\$ 1,869,280	\$ 1,884,740	\$ 1,922,610	\$ 1,971,150	\$ 7,882,290



Hanover County Public Schools 2021-2025 Projects by Location

Project	School	FY2021	FY2022	FY2023	FY2024	FY2025	Total
School Buses		1,000,000	1,200,000	1,500,000	1,500,000	1,500,000	6,700,000
Technology Plan		1,200,000	1,615,000	2,237,000	1,140,438	5,200,000	11,392,438
Painting		400,000	85,000	100,000	159,562	200,000	944,562
Roof repairs		400,000	100,000	163,000	200,000	100,000	963,000
Sub-total		3,000,000	3,000,000	4,000,000	3,000,000	7,000,000	20,000,000
Technology Infrastructure Upgrades	Various					-	
Fire alarm system replacement	Various	70,000	-	220,000	-	-	290,000
Badge Management System Replacement	Various	-	-	250,000	-	-	250,000
Vestibules	Various	850,000	-	-	-	-	850,000
Door Access & Lock Upgrades	Various	155,000	-	395,000	-	-	550,000
Parking Lot Repair/Replacement	Various	250,000	-	145,000	-	-	395,000
Internal communications system replacement	Various	-	-	250,000	-	-	250,000
Eastern secondary school land	Various	-	-	-	3,000,000	-	3,000,000
HCES/JMGES Consolidated design	Various	-	4,000,000	-	-	-	4,000,000
HCES/JMGES Consolidated construction	Various	-	-	36,000,000	-	-	36,000,000
Automation	Various - 11 schools	-	-	-	-	1,980,000	1,980,000
Sub-total		1,325,000	4,000,000	37,260,000	3,000,000	1,980,000	47,565,000
HVAC replacement - Phase 3	Atlee	4,400,000	-	-	-	-	4,400,000
Bathroom refresh	Atlee	235,000	-	-	-	-	235,000
Parking Lot Repair/Replacement	Atlee	-	-	750,000	-	-	750,000
Track resurfacing	Atlee	210,000	-	-	-	-	210,000
Auditorium Renovation	Atlee	-	-	700,000	-	-	700,000
Replace Back-up Generator	Atlee	-	-	110,000	-	-	110,000
Football Stadium LED Lighting	Atlee	-	-	-	-	215,000	215,000
Sub-total		4,845,000	-	1,560,000	-	215,000	6,620,000
Bathroom upgrade (ADA)	Beaverdam	210,000	-	-	-	-	210,000
Gym floor replacement	Beaverdam	-	-	45,000	-	-	45,000
Sub-total		210,000	-	45,000	-	-	255,000
Dishwasher	Chickahominy	-	-	75,000	-	-	75,000
Gym floor replacement	Chickahominy	-	-	125,000	-	-	125,000
Walk-in refrigerator & freezer condenser	Chickahominy	25,000	-	-	-	-	25,000
Parking Lot LED Lighting	Chickahominy	-	-	-	-	35,000	35,000
Roof Replacements for R5	Chickahominy	-	-	-	-	115,000	115,000
Sub-total		25,000	-	200,000	-	150,000	375,000
Bathroom upgrade (ADA)	Cold Harbor	-	-	365,000	-	-	365,000
Gym floor replacement	Cold Harbor	-	-	45,000	-	-	45,000
Sub-total		-	-	410,000	-	-	410,000
Roof Replacements for R1	Cool Spring	-	-	160,000	-	-	160,000
Gym floor replacement	Cool Spring	-	-	45,000	-	-	45,000
Boilers, Chiller, and cooling system for office	Cool Spring	-	-	-	-	615,000	615,000
Sub-total		-	-	205,000	-	615,000	820,000
Roof Replacement (2 buildings)	Elmont	-	-	100,000	-	-	100,000
Shingle Roof Replacements (R5)	Elmont	150,000	-	-	-	-	150,000
Gym floor replacement	Elmont	-	-	45,000	-	-	45,000
Sub-total		150,000	-	145,000	-	-	295,000
Gym Scoreboard Replacement	Hanover	-	-	40,000	-	-	40,000
Auditorium Lighting & Sound System	Hanover	250,000	-	-	-	-	250,000
Repair & Modification to Bleachers	Hanover	-	-	150,000	-	-	150,000
Replace Water Heaters	Hanover	-	-	-	-	-	-
Football Stadium LED lighting	Hanover	-	-	-	-	270,000	270,000
Sub-total		250,000	-	190,000	-	270,000	710,000



Hanover County Public Schools 2021-2025 Projects by Location

Project	School	FY2021	FY2022	FY2023	FY2024	FY2025	Total
Roof Replacement for the Auditorium (R7)	Lee Davis	170,000	-	-	-	-	170,000
Walk-in refrigerator & freezer condenser	Lee Davis	25,000	-	-	-	-	25,000
Kitchen hood exhaust system	Lee Davis	145,000	-	-	-	-	145,000
Tennis court replacement	Lee Davis	370,000	-	-	-	-	370,000
Replace irrigation system on 4 athletic fields (football, softball, baseball, practice/soccer field)	Lee Davis	-	-	150,000	-	-	150,000
Athletic Field Upgrades	Lee Davis	125,000	-	-	-	-	125,000
Replace Back-up Generator	Lee Davis	-	-	110,000	-	-	110,000
Football Stadium LED lighting	Lee Davis	-	-	-	-	290,000	290,000
Sub-total		835,000	-	260,000	-	290,000	1,385,000
HVAC in the 1994 Addition	Liberty	800,000	-	-	-	-	800,000
Tennis court replacement	Liberty	150,000	-	-	-	-	150,000
Greenhouse renovation	Liberty	100,000	-	-	-	-	100,000
Sub-total		1,050,000	-	-	-	-	1,050,000
HVAC replacement in the 1995 Addition	Mechanicsville	250,000	-	-	-	-	250,000
Gym floor replacement	Mechanicsville	-	-	45,000	-	-	45,000
Shingle Roof Replacements (R5)	Mechanicsville	-	-	-	-	215,000	215,000
HVAC gym and building	Mechanicsville	-	-	-	-	150,000	150,000
Sub-total		250,000	-	45,000	-	365,000	660,000
2 chillers and office DX unit	Oak Knoll	-	-	-	-	660,000	660,000
Sub-total		-	-	-	-	660,000	660,000
Field Bathrooms & Water Line (baseball & softball)	Patrick Henry	300,000	-	-	-	-	300,000
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		300,000	-	-	-	785,000	1,085,000
Gym floor replacement	Pearson's Corner	-	-	45,000	-	-	45,000
Parking Lot	Pearson's Corner	-	-	-	-	250,000	250,000
Shingle Roof Replacements (R5)	Pearson's Corner	-	-	-	-	185,000	185,000
Sub-total		-	-	45,000	-	435,000	480,000
Gym floor replacement	Pole Green	-	-	45,000	-	-	45,000
4 boilers and chiller	Pole Green	-	-	-	-	-	-
Sub-total		-	-	45,000	-	-	45,000
HVAC Replacement & Automation	Rural Point	-	-	1,200,000	-	-	1,200,000
Gym floor replacement	Rural Point	-	-	45,000	-	-	45,000
Sub-total		-	-	1,245,000	-	-	1,245,000
Electrical Service Upgrades	School Board Office	-	-	150,000	-	-	150,000
Sub-total		-	-	150,000	-	-	150,000
Oven replacement at multiple schools (8 schools)	School Nutrition	85,000	-	-	-	-	85,000
School Based Kitchen Improvements	School Nutrition	-	-	-	-	405,000	405,000
Sub-total		85,000	-	-	-	405,000	490,000
HVAC in the 1998 Addition	South Anna	500,000	-	-	-	-	500,000
HVAC Automation	South Anna	125,000	-	-	-	-	125,000
Bathroom upgrade (ADA)	South Anna	-	-	425,000	-	-	425,000
Shingle Roof Replacements (R5)	South Anna	-	-	-	-	80,000	80,000
Sub-total		625,000	-	425,000	-	80,000	1,130,000
Roof Replacement of the 1995 Addition (R1)	Stonewall Jackson	-	-	170,000	-	-	170,000
Gym floor replacement	Stonewall Jackson	-	-	125,000	-	-	125,000
Stage improvements	Stonewall Jackson	50,000	-	-	-	-	50,000
Sub-total		50,000	-	295,000	-	-	345,000
Total Debt Projects		10,000,000	4,000,000	42,525,000	3,000,000	6,250,000	65,775,000
Grand Total		13,000,000	7,000,000	46,525,000	6,000,000	13,250,000	85,775,000



Hanover County Public Schools 2021-2025 Projects By Type

Project	School	FY2021	FY2022	FY2023	FY2024	FY2025	Total
School Buses		1,000,000	1,200,000	1,500,000	1,500,000	1,500,000	6,700,000
Technology Plan		1,200,000	1,615,000	2,237,000	1,140,438	5,200,000	11,392,438
Painting		400,000	85,000	100,000	159,562	200,000	944,562
Roof repairs		400,000	100,000	163,000	200,000	100,000	963,000
Sub-total		3,000,000	3,000,000	4,000,000	3,000,000	7,000,000	20,000,000
Roof Replacement							
Roof Replacements for R1	Cool Spring	-	-	160,000	-	-	160,000
Roof Replacement (2 buildings)	Elmont	-	-	100,000	-	-	100,000
Roof Replacement of the 1995 Addition (R1)	Stonewall Jackson	-	-	170,000	-	-	170,000
Roof Replacement for the Auditorium (R7)	Lee Davis	170,000	-	-	-	-	170,000
Shingle Roof Replacements (R5)	Elmont	150,000	-	-	-	-	150,000
Roof Replacements for R5	Chickahominy	-	-	-	-	115,000	115,000
Roof Replacements for R-07C	Patrick Henry	-	-	-	-	60,000	60,000
Shingle Roof Replacements (R5)	Mechanicsville	-	-	-	-	215,000	215,000
Shingle Roof Replacements (R5)	Pearson's Corner	-	-	-	-	185,000	185,000
Shingle Roof Replacements (R5)	South Anna	-	-	-	-	80,000	80,000
Roof Repair / Replacement Total		320,000	-	430,000	-	655,000	1,405,000
HVAC							
HVAC replacement - Phase 3	Atlee	4,400,000	-	-	-	-	4,400,000
HVAC replacement in the 1995 Addition	Mechanicsville	250,000	-	-	-	-	250,000
HVAC Replacement & Automation	Rural Point	-	-	1,200,000	-	-	1,200,000
HVAC in the 1998 Addition	South Anna	500,000	-	-	-	-	500,000
HVAC Automation	South Anna	125,000	-	-	-	-	125,000
HVAC in the 1994 Addition	Liberty	800,000	-	-	-	-	800,000
HVAC gym and building	Mechanicsville	-	-	-	-	150,000	150,000
HVAC replacement	Cool Spring	-	-	-	-	615,000	615,000
HVAC replacement	Oak Knoll	-	-	-	-	660,000	660,000
HVAC replacement	Patrick Henry	-	-	-	-	270,000	270,000
HVAC Repair / Replacement Total		6,075,000	-	1,200,000	-	1,695,000	8,970,000
Kitchens							
Kitchen hood exhaust system	Lee Davis	145,000	-	-	-	-	145,000
Walk-in refrigerator & freezer condenser	CMS & LDHS	50,000	-	-	-	-	50,000
Oven replacement at multiple schools (8 schools)	School Nutrition	85,000	-	-	-	-	85,000
Dishwasher	Chickahominy	-	-	75,000	-	-	75,000
School-Based Kitchen Improvements	Various	-	-	-	-	405,000	405,000
Kitchen Modernization Total		280,000	-	75,000	-	405,000	760,000
Bathrooms							
Bathroom upgrade (ADA)	Beaverdam	210,000	-	-	-	-	210,000
Bathroom upgrade (ADA)	Cold Harbor	-	-	365,000	-	-	365,000
Bathroom upgrade (ADA)	South Anna	-	-	425,000	-	-	425,000
Bathroom refresh	Atlee	235,000	-	-	-	-	235,000
Bathroom Renovation and Upgrade Total		445,000	-	790,000	-	-	1,235,000
School Grounds							
Parking Lot Repair/Replacement - prioritize as needed		250,000	-	145,000	-	-	395,000
Parking Lot Repair/Replacement	Atlee	-	-	750,000	-	-	750,000
Parking Lot Repair/Replacement	Pearson's Corner	-	-	-	-	250,000	250,000
Tennis court replacement	Lee Davis	370,000	-	-	-	-	370,000
Tennis court replacement	Liberty	150,000	-	-	-	-	150,000
Track resurfacing	Atlee	210,000	-	-	-	-	210,000
Greenhouse renovation	Liberty	100,000	-	-	-	-	100,000
Replace irrigation system on 4 athletic fields (football, softball, baseball, practice/soccer field)	Lee Davis	-	-	150,000	-	-	150,000
Field Bathrooms & Water Line (baseball & softball)	Patrick Henry	300,000	-	-	-	-	300,000
Football Stadium LED Lighting	Atlee	-	-	-	-	215,000	215,000
Football Stadium LED Lighting	Hanover	-	-	-	-	270,000	270,000
Football Stadium LED Lighting	Lee Davis	-	-	-	-	290,000	290,000
Football Stadium LED Lighting	Patrick Henry	-	-	-	-	265,000	265,000
Parking Lot Lighting	Patrick Henry	-	-	-	-	190,000	190,000
Parking Lot LED Lighting	Chickahominy	-	-	-	-	35,000	35,000
School Grounds Improvement Total		1,380,000	-	1,045,000	-	1,515,000	3,940,000



Hanover County Public Schools 2021-2025 Projects By Type

Project	School	FY2021	FY2022	FY2023	FY2024	FY2025	Total
Gyms							
Gym floor replacement	Beaverdam	-	-	45,000	-	-	45,000
Gym floor replacement	Cold Harbor	-	-	45,000	-	-	45,000
Gym floor replacement	Cool Spring	-	-	45,000	-	-	45,000
Gym floor replacement	Mechanicsville	-	-	45,000	-	-	45,000
Gym floor replacement	Pearson's Corner	-	-	45,000	-	-	45,000
Gym floor replacement	Pole Green	-	-	45,000	-	-	45,000
Gym floor replacement	Rural Point	-	-	45,000	-	-	45,000
Gym floor replacement	Chickahominy	-	-	125,000	-	-	125,000
Gym floor replacement	Elmont	-	-	45,000	-	-	45,000
Gym Scoreboard Replacement	Hanover	-	-	40,000	-	-	40,000
Repair & Modification to Bleachers	Hanover	-	-	150,000	-	-	150,000
Gym floor replacement	Stonewall Jackson	-	-	125,000	-	-	125,000
Stage improvements	Stonewall Jackson	50,000	-	-	-	-	50,000
Gym Repair Total		50,000	-	800,000	-	-	850,000
Auditoriums							
Auditorium Lighting & Sound System	Hanover	250,000	-	-	-	-	250,000
Auditorium Renovation	Atlee	-	-	700,000	-	-	700,000
Auditorium Renovation Total		250,000	-	700,000	-	-	950,000
Buildings							
Add Quad Unit with bathrooms & canopy over walkway (eliminate 3 trailers)	Washington Henry	-	-	-	-	-	-
Electrical Service Upgrades	School Board Office	-	-	150,000	-	-	150,000
Internal communications system replacement	Various	-	-	250,000	-	-	250,000
Athletic Field Upgrades	Lee Davis	125,000	-	-	-	-	125,000
Replace Back-up Generator	Lee Davis	-	-	110,000	-	-	110,000
Replace Back-up Generator	Atlee	-	-	110,000	-	-	110,000
Building Enhancements Total		125,000	-	620,000	-	-	745,000
Security							
Fire alarm system replacement	Various	70,000	-	220,000	-	-	290,000
Badge Management System Replacement	All Facilities	-	-	250,000	-	-	250,000
Vestibules	Various	850,000	-	-	-	-	850,000
Door Access & Lock Upgrades	Various	155,000	-	395,000	-	-	550,000
Automation	Various	-	-	-	-	1,980,000	1,980,000
Security Total		1,075,000	-	865,000	-	1,980,000	3,920,000
School Renovation/Replacement							
Eastern secondary school land		-	-	-	3,000,000	-	3,000,000
HCES/JMGES Consolidated construction		-	-	36,000,000	-	-	36,000,000
HCES/JMGES Consolidated design		-	4,000,000	-	-	-	4,000,000
School Renovation/Replacement Total		-	4,000,000	36,000,000	3,000,000	-	43,000,000
Total Facilities		10,000,000	4,000,000	42,525,000	3,000,000	6,250,000	65,775,000
Grand Total		13,000,000	7,000,000	46,525,000	6,000,000	13,250,000	85,775,000

HANOVER COUNTY PUBLIC SCHOOLS
FY 2021 Operating Budget
Projected Enrollment By Grade - September 30, 2020

School	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Battlefield Park	68	64	59	76	80	74								421
Beaverdam	54	55	45	47	47	63								311
Henry Clay	118	93	118											329
John Gandy				109	86	109								304
Cold Harbor	84	88	95	75	98	82								522
Cool Spring	104	94	119	108	111	131								667
Elmont	66	67	59	60	58	58								368
Kersey Creek	120	121	114	106	157	126								744
Laurel Meadow	88	84	69	93	104	92								530
Mechanicsville	113	97	91	87	88	92								568
Pearson's Corner	101	94	88	100	117	94								594
Pole Green	95	83	81	93	85	106								543
Rural Point	89	91	97	74	106	88								545
South Anna	88	69	83	86	79	97								502
Washington Henry	67	61	73	54	66	69								390
TOTAL - ELEMENTARY	1,254	1,161	1,191	1,168	1,282	1,281								7,337
Chickahominy							352	395	375					1,122
Liberty							330	310	360					1,000
Oak Knoll							347	277	305					929
Stonewall Jackson							340	358	356					1,054
TOTAL - MIDDLE							1,369	1,340	1,396					4,105
Atlee										382	386	404	358	1,530
Hanover										378	395	355	388	1,516
Lee-Davis										378	337	352	374	1,441
Patrick Henry										375	332	333	329	1,369
TOTAL - HIGH										1,513	1,450	1,444	1,449	5,856
TOTAL	1,254	1,161	1,191	1,168	1,282	1,281	1,369	1,340	1,396	1,513	1,450	1,444	1,449	17,298

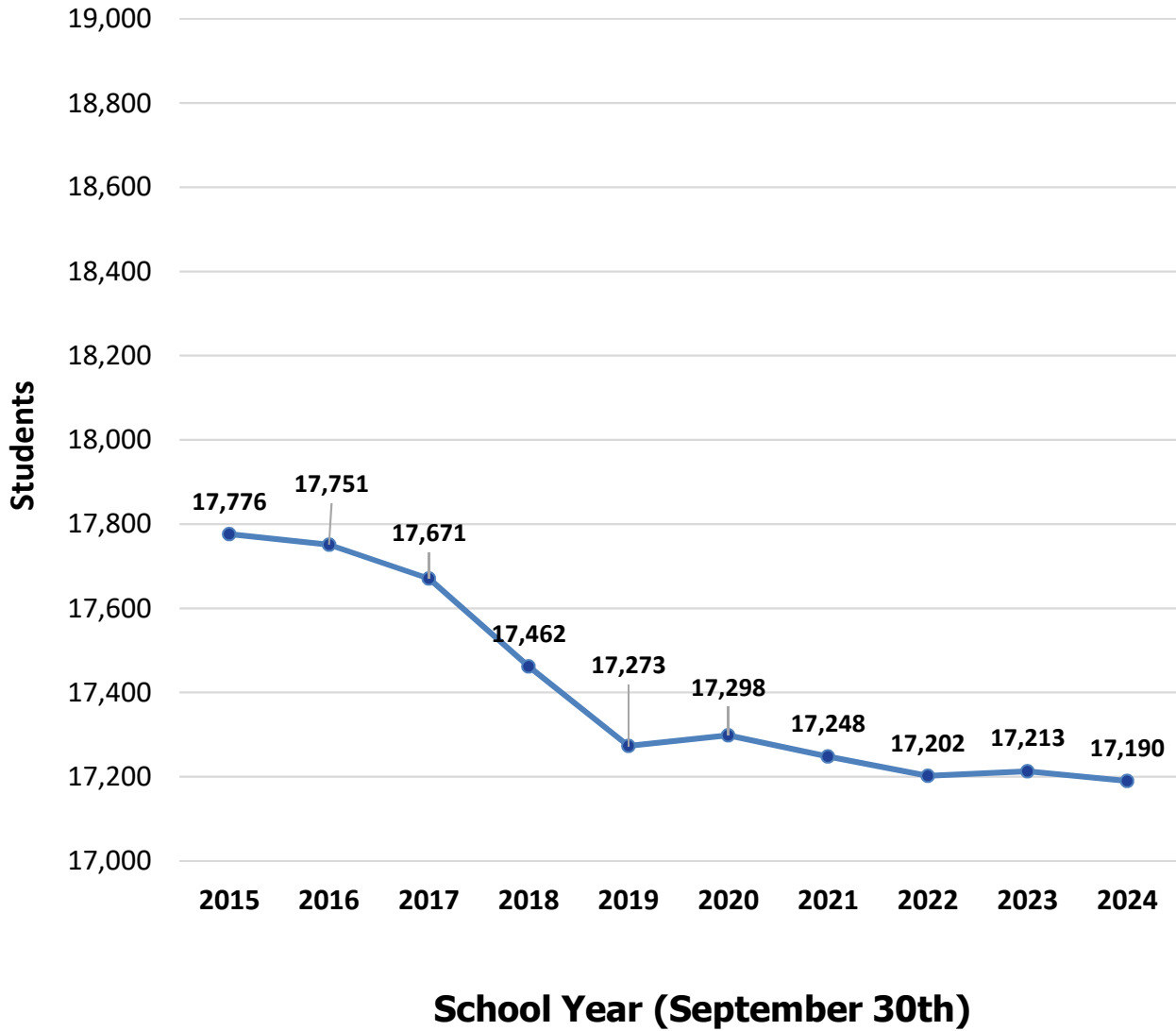
**FY 2021 Operating Budget
Enrollment History and Forecast Summary**

School	Capacity	*** Cohort Survival Method ***									
		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Battlefield Park	643	442	449	455	433	421	421	423	417	414	427
Beaverdam	474	344	334	323	306	308	311	304	311	316	327
Henry Clay	445	353	325	322	322	327	329	325	347	345	348
John Gandy	369	310	328	337	326	307	304	310	314	317	311
Cold Harbor	754	536	538	519	515	520	522	535	531	549	547
Cool Spring	768	649	632	651	659	645	667	662	674	687	684
Elmont	467	396	390	388	380	373	368	378	390	398	407
Kersey Creek	797	645	691	716	726	746	744	749	718	738	748
Laurel Meadow	789	609	586	584	543	540	530	529	516	515	534
Mechanicsville	741	593	583	586	577	558	568	570	576	587	599
Pearson's	687	500	563	569	580	579	594	602	582	575	587
Pole Green	896	611	616	575	569	570	543	524	529	526	536
Rural Point	739	471	472	484	502	531	545	572	576	609	611
South Anna	732	613	591	563	533	501	502	489	493	493	496
Washington-Henry	493	443	440	414	404	391	390	390	387	401	394
Elementary	9,794	7,515	7,538	7,486	7,375	7,317	7,337	7,363	7,362	7,470	7,556
Annual Change		-6	23	-52	-111	-58	20	26	-1	108	86
Percent Change		-0.1%	0.3%	-0.7%	-1.5%	-0.8%	0.3%	0.4%	0.0%	1.5%	1.2%
Chickahominy	1,322	1,179	1,207	1,237	1,166	1,165	1,122	1,132	1,137	1,139	1,143
Liberty	1,131	1,051	1,000	1,071	1,088	1,038	1,000	978	945	925	903
Oak Knoll	1,184	877	931	903	902	875	929	951	1,024	959	962
Stonewall	1,160	1,101	1,110	1,078	1,045	1,075	1,054	1,010	997	968	957
Middle	4,797	4,208	4,248	4,289	4,201	4,153	4,105	4,071	4,103	3,991	3,965
		-7	40	41	-88	-48	-48	-34	32	-112	-26
		-0.2%	1.0%	1.0%	-2.1%	-1.1%	-1.2%	-0.8%	0.8%	-2.7%	-0.7%
Atlee	1,699	1,716	1,685	1,602	1,615	1,547	1,530	1,516	1,487	1,440	1,424
Hanover	1,765	1,312	1,330	1,379	1,405	1,458	1,516	1,500	1,482	1,535	1,557
Lee-Davis	1,655	1,571	1,513	1,507	1,478	1,420	1,441	1,417	1,420	1,435	1,382
Patrick Henry	1,669	1,454	1,437	1,408	1,388	1,378	1,369	1,381	1,348	1,342	1,306
High	6,788	6,053	5,965	5,896	5,886	5,803	5,856	5,814	5,737	5,752	5,669
		55	-88	-69	-10	-83	53	-42	-77	15	-83
		0.9%	-1.5%	-1.2%	-0.2%	-1.4%	0.9%	-0.7%	-1.3%	0.3%	-1.4%
District Total	21,379	17,776	17,751	17,671	17,462	17,273	17,298	17,248	17,202	17,213	17,190
		42	-25	-80	-209	-189	25	-50	-46	11	-23
		0.2%	-0.1%	-0.5%	-1.2%	-1.1%	0.1%	-0.3%	-0.3%	0.1%	-0.1%

HANOVER COUNTY PUBLIC SCHOOLS
FY 2021 Operating Budget
Enrollment History and Forecast Summary

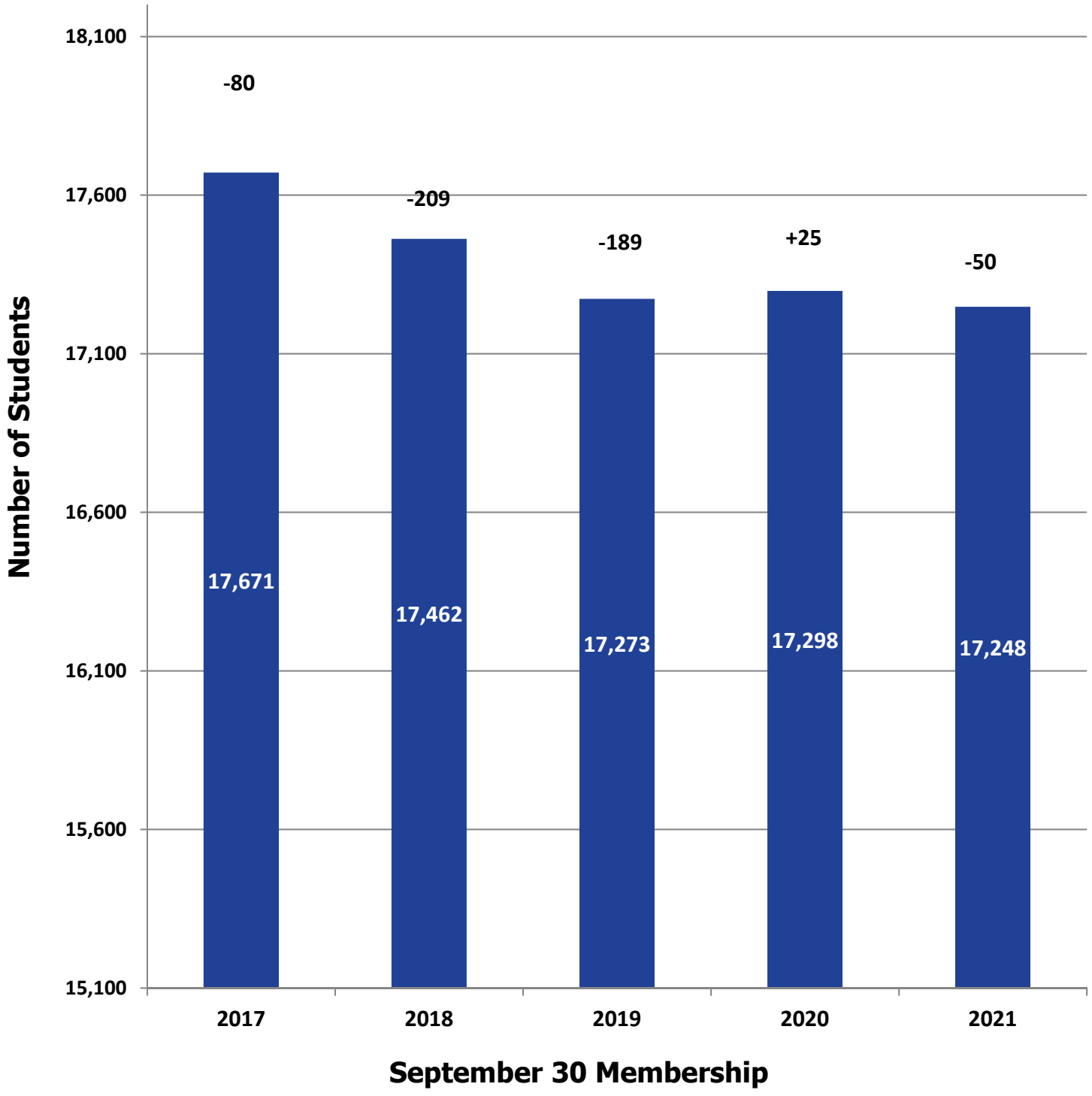
Grade	2015	2016	2017	2018	2019	*** Cohort Survival Method ***				
						2020	2021	2022	2023	2024
Grade K	1,178	1,167	1,147	1,158	1,155	1,254	1,222	1,221	1,234	1,252
Grade 1	1,209	1,207	1,206	1,146	1,173	1,161	1,259	1,228	1,227	1,239
Grade 2	1,223	1,241	1,242	1,223	1,159	1,191	1,177	1,275	1,244	1,243
Grade 3	1,258	1,252	1,272	1,231	1,252	1,168	1,202	1,189	1,288	1,257
Grade 4	1,340	1,302	1,289	1,299	1,259	1,282	1,196	1,233	1,221	1,320
Grade 5	1,307	1,369	1,330	1,318	1,319	1,281	1,307	1,216	1,256	1,245
Total	7,515	7,538	7,486	7,375	7,317	7,337	7,363	7,362	7,470	7,556
Grade 6	1,413	1,370	1,417	1,371	1,327	1,369	1,327	1,355	1,259	1,302
Grade 7	1,401	1,442	1,403	1,421	1,377	1,340	1,385	1,342	1,370	1,272
Grade 8	1,394	1,436	1,469	1,409	1,449	1,396	1,359	1,406	1,362	1,391
Total	4,208	4,248	4,289	4,201	4,153	4,105	4,071	4,103	3,991	3,965
Grade 9	1,530	1,455	1,484	1,524	1,468	1,513	1,459	1,417	1,484	1,428
Grade 10	1,523	1,505	1,458	1,471	1,475	1,450	1,493	1,440	1,399	1,464
Grade 11	1,536	1,483	1,479	1,412	1,449	1,444	1,419	1,461	1,410	1,368
Grade 12	1,464	1,522	1,475	1,479	1,411	1,449	1,443	1,419	1,459	1,409
Total	6,053	5,965	5,896	5,886	5,803	5,856	5,814	5,737	5,752	5,669
Grand Total	17,776	17,751	17,671	17,462	17,273	17,298	17,248	17,202	17,213	17,190

**Enrollment Forecast Summary
2015-2019 Actual Enrollment
2020-2024 Cohort Survival Method**



HANOVER COUNTY PUBLIC SCHOOLS

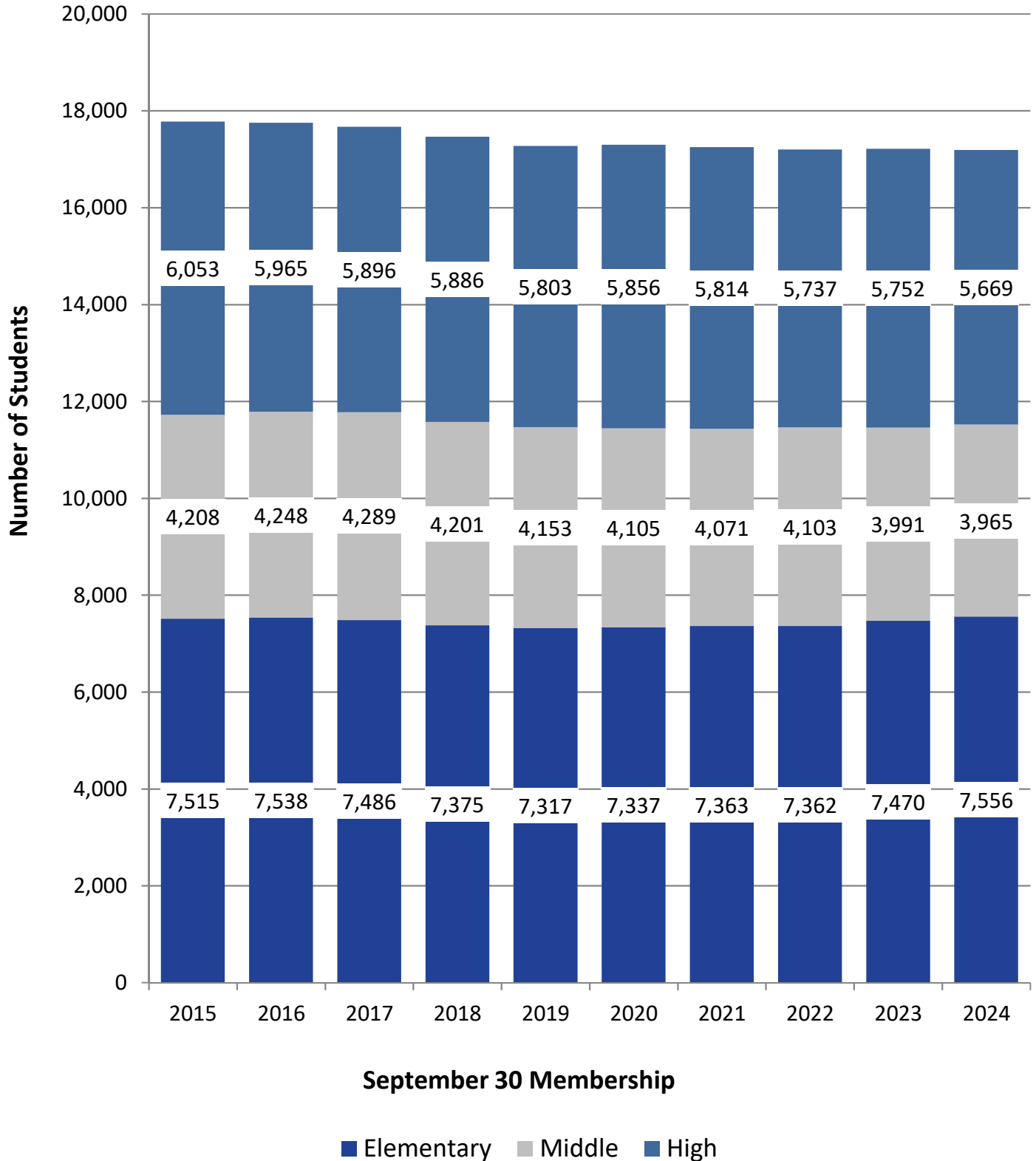
Enrollment Change by Year



HANOVER COUNTY PUBLIC SCHOOLS

FY2021 Operating Budget

Enrollment History & Forecast by Level



Hanover County Public Schools
FY2021 Operating Budget
Comparison of Membership and Capacity

School	2018 September Capacity	2018 September Membership	2019 September Membership	Membership Variance	% of Capacity Fall 2019
Beaverdam	474	306	308	2	65.0%
Elmont	467	380	373	(7)	79.9%
Henry Clay	445	322	327	5	73.5%
John Gandy	369	326	307	(19)	83.2%
South Anna	732	533	501	(32)	68.4%
Western Corridor	2,487	1,867	1,816	(51)	73.0%
Cool Spring	768	659	645	(14)	84.0%
Pearson's Corner	687	580	579	(1)	84.3%
Washington Henry	493	404	391	(13)	79.3%
Central Corridor	1,948	1,643	1,615	(28)	82.9%
Kersey Creek	797	726	746	20	93.6%
Pole Green	896	569	570	1	63.6%
Rural Point	739	502	531	29	71.9%
Courthouse Corridor	2,432	1,797	1,847	50	75.9%
Battlefield Park	643	433	421	(12)	65.5%
Cold Harbor	754	515	520	5	69.0%
Laurel Meadow	789	543	540	(3)	68.4%
Mechanicsville	741	577	558	(19)	75.3%
Eastern Corridor	2,927	2,068	2,039	(29)	69.7%
Total - Elementary	9,794	7,375	7,317	(58)	74.7%
Chickahominy	1,322	1,166	1,165	(1)	88.1%
Liberty	1,131	1,088	1,038	(50)	91.8%
Oak Knoll	1,184	902	875	(27)	73.9%
Stonewall Jackson	1,160	1,045	1,075	30	92.7%
Total - Middle	4,797	4,201	4,153	(48)	86.6%
Atlee	1,699	1,615	1,547	(68)	91.1%
Hanover High	1,765	1,405	1,458	53	82.6%
Lee-Davis	1,655	1,478	1,420	(58)	85.8%
Patrick Henry	1,669	1,388	1,378	(10)	82.6%
Total - High	6,788	5,886	5,803	(83)	85.5%
Grand Total	21,379	17,462	17,273	(189)	80.8%

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 FY2020-2021 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.

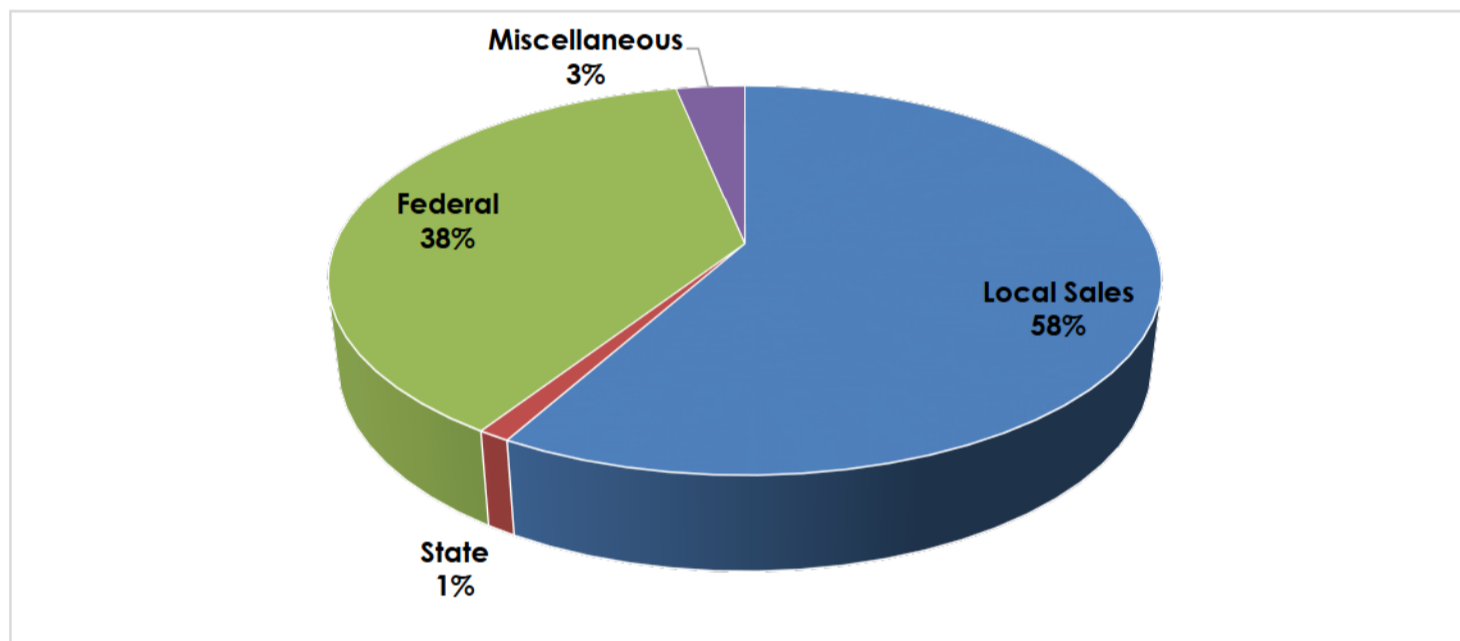
School Nutrition Services is an enterprise fund that operates independent of the School Operating Fund. Revenues that support the program are from school based lunch and breakfast sales coupled with Federal and State funding based upon the anticipated participation levels for free, reduced, and paid 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 Nutrislice. These interactive menus provide photos, ingredient lists, and allergen and nutritional information for all menu items, as well as meal and a la carte pricing. Visit <http://hanover.nutrislice.com> to find your school's menus.

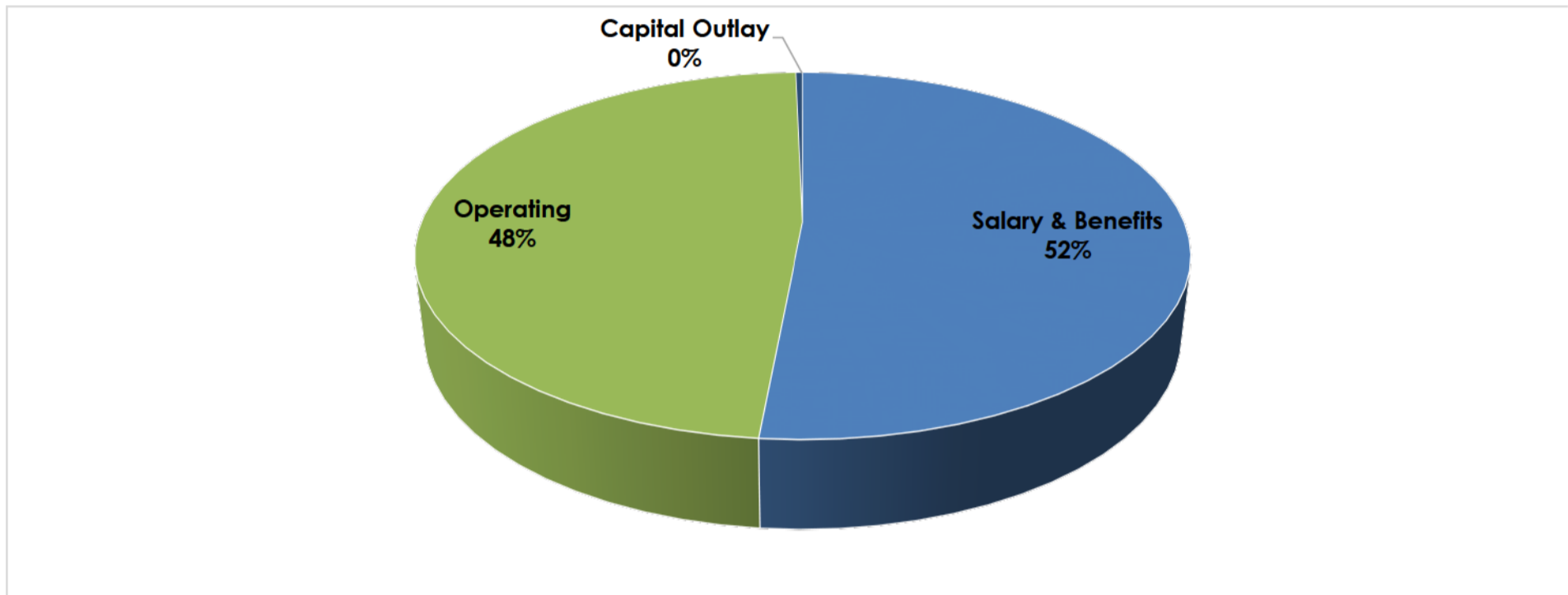
**HANOVER COUNTY PUBLIC SCHOOLS
FY2020-2021 School Nutrition Services Operating Budget**

Description	FY2017-18 Actual	FY2018-19 Actual	FY2019-20 Budget	FY2020-21 Budget	Change Dollar	Percent
REVENUE SUMMARY						
OBJECT SUMMARY						
School Lunch/Breakfast	\$ 55,658	\$ 80,452	\$ 75,226	\$ 80,450	\$ 5,224	6.9%
STATE TOTAL	55,658	80,452	75,226	80,450	5,224	6.9%
USDA Donated Commodities	304,411	301,718	304,000	304,000	-	0.0%
Federal School Nutrition Programs	1,872,059	2,159,832	2,230,000	2,534,000	\$ 304,000	13.6%
FEDERAL REVENUE TOTAL	2,176,470	2,461,551	2,534,000	2,838,000	304,000	12.0%
Interest	1,079	3,306	-	-	-	0.0%
School Based Sales	4,303,539	4,182,959	4,580,232	4,376,025	(204,207)	-4.5%
OTHER REVENUE TOTAL	4,304,617	4,186,265	4,580,232	4,376,025	(204,207)	-4.5%
Refunds & Rebates	56,512	80,517	230,000	240,000	10,000	4.3%
MISCELLANEOUS REVENUE	56,512	80,517	230,000	240,000	10,000	4.3%
TOTAL, SCHOOL NUTRITION	\$6,593,257	\$6,808,785	\$7,419,458	\$7,534,475	\$115,017	1.6%



HANOVER COUNTY PUBLIC SCHOOLS
FY2020-2021 School Nutrition Services Operating Budget

Description	FY2017-18 Actual	FY2018-19 Actual	FY2019-20 Budget	FY2020-21 Budget	Change Dollars	Percent
General Support	\$ 6,564,985	\$ 6,801,643	\$ 7,419,458	\$ 7,534,475	\$ 115,017	1.6%
Subtotal, School Nutrition	\$ 6,564,985	\$ 6,801,643	\$ 7,419,458	\$ 7,534,475	\$ 115,017	1.6%
Salaries and Benefits	3,316,778	3,619,869	3,705,943	3,880,895	\$ 174,952	4.7%
Operating	3,214,208	3,157,638	3,663,515	3,628,580	(34,935)	-1.0%
Capital Outlay	34,000	24,136	50,000	25,000	-	-50.0%
Subtotal, School Nutrition	\$ 6,564,985	\$ 6,801,643	\$ 7,419,458	\$ 7,534,475	\$ 115,017	1.6%



OBJECT SUMMARY COMPARISON - SCHOOL NUTRITION SERVICES

OBJECT	SNSACT FY19 Amount	SNS FY20 Amount	SNSADOPT FY21 Amount	Per- cent	
SALARY					
410500 Salaries Full-time	2,238,978	2,252,374	2,285,000	30.3	32,626
410511 Salaries FT Administrative		95,775	100,650	1.3	4,875
410512 Salaries FT Clerical		43,481	43,485	0.6	4
410516 Salaries FT Other Professional	117,471	120,995	118,500	1.6	(2,495)
411000 Salaries - OT	10,097	3,000	30,000	0.4	27,000
411500 Salaries Part-time	15,444	70,000	30,000	0.4	(40,000)
411519 Salaries PT Cafeteria Monitors	113,134	40,000	148,000	2.0	108,000
411523 Salaries PT Substitutes	50,517		45,000	0.6	45,000
412010 Supplemental Extra Duty	257			0.0	
412012 Stipend Supplemental		1,200		0.0	(1,200)
412016 Stipend Other Retirement	3,062	4,200	5,000	0.1	800
SALARY TOTAL	2,548,960	2,631,025	2,805,635	37.2	174,610
BENEFITS					
420500 FICA	175,887	203,188	215,000	2.9	11,812
421000 VRS	172,435	236,883	160,000	2.1	(76,883)
421001 VRS Hybrid	34,037		60,000	0.8	60,000
421500 Health Insurance	521,286	600,000	603,500	8.0	3,500
421501 Health Insurance Opt-Out	3,141		2,500	0.0	2,500
422001 Short-term Disability Ins	2,635		2,360	0.0	2,360
422002 Long-term Disability Insurance	2,275	3,014	1,900	0.0	(1,114)
422500 Life Insurance	30,721	31,233	30,000	0.4	(1,233)
428002 Wireless Stipends	600	600		0.0	(600)
BENEFITS TOTAL	943,017	1,074,918	1,075,260	14.3	342
PURCHASED SERVICES					
430003 Cold Storage & Delivery	19,850	28,900	22,800	0.3	(6,100)
430006 Maintenance Service Contracts	25,206	20,000	25,220	0.3	5,220
430010 Printing & Binding	1,148	1,200	1,200	0.0	
431000 Professional Services	149,906	137,490	43,615	0.6	(93,875)
431022 Software Services	49,344	51,945	53,000	0.7	1,055
431500 Repair & Maintenance Services	62,913	60,000	99,940	1.3	39,940
431504 R&M Svcs - Vehicle	2,193	1,500	1,500	0.0	
PURCHASED SERVICES TOTAL	310,560	301,035	247,275	3.3	(53,760)
OTHER CHARGES					
453502 Travel Local	4,792	3,000	3,000	0.0	
453506 Educational Training	1,444	1,000	1,500	0.0	500
455015 Fees - Food Processing	167,873	145,000	200,000	2.7	55,000
OTHER CHARGES TOTAL	174,109	149,000	204,500	2.7	55,500
SUPPLIES/MATERIALS					
460001 Supplies Office	7,158	10,000	5,000	0.1	(5,000)
461500 Uniforms & Wearing Apparel	2,393	2,600	2,600	0.0	
463000 Small Capital Outlay	6,695	25,000	10,000	0.1	(15,000)
463500 Supplies Other Operating	152,220	171,880	170,000	2.3	(1,880)
463502 Supplies Food	2,202,784	2,500,000	2,485,205	33.0	(14,795)
463503 USDA Donated Commodities	301,718	304,000	304,000	4.0	
SUPPLIES/MATERIALS TOTAL	2,672,968	3,013,480	2,976,805	39.5	(36,675)
CAPITAL OUTLAY					
481002 Machinery & Equipment Addtl	24,136	50,000	25,000	0.3	(25,000)
DEBT/TRANSFERS					
490504 Reserve for Revenue Transfers		200,000	200,000	2.7	
TOTAL	6,673,750	7,419,458	7,534,475	100.0	115,017