Charlotte County Public Schools 2021-2022 Operating Budget Revenue

	2019-2020 Actual	2020-2021 Estimated	2021-2022 Projected	
Standards of Quality (SOQ) Programs	Revenue	Revenue	Revenue	Difference
ADM	1,753.24	1,648.45	1,589.80	(58.65)
Basic School Aid	6,323,655	6,713,680	6,554,226	(159,454)
State Sales Tax	2,160,007	2,091,798	2,063,308	(28,490)
Vocational Education - CTE	254,804	255,342	246,257	(9,085)
Gifted Education	62,427	64,770	63,666	(1,104)
Special Education	956,790	1,047,523	1,010,254	(37,269)
Prevention, Intervention, Remediation	252,256	251,605	242,653	(8,952)
VRS Retirement	886,719	976,526	947,789	(28,737)
Social Security	402,591	418,511	406,023	(12,488)
Group Life	26,754	29,894	28,830	(1,064)
English as Second Language	13,226	10,844	11,928	1,084
Remedial Summer School	37,236	0	0	0
Subtotal SOQ Funds	11,376,466	11,860,493	11,574,934	(285,559)
Incentive Programs				
VPSA Technology Grant	0	360,000	180,000	(180,000)
Compensation Supplement	266,941	0	444,143	444,143
COVID-19 Local Relief Payment	0	40,425	0	(40,425)
Virginia Preschool Initiative	210,456	176,857	271,854	94,997
Community Provider Add-on Funds-Mixed Delivery	0	0	17,500	17,500
School Meal Expansion	0	4,491	0	(4,491)
Subtotal Incentive Funds	477,397	581,773	913,497	331,724
Categorical Programs				
Special Education Homebound	30,151	27,249	27,522	273
School Lunch	7,219	7,219	7,219	0
Subtotal Categorical Programs	37,369	34,468	34,741	273
Lottery Funded Programs				
At - Risk	332,414	514,308	652,522	138,214
Early Reading Intervention	37,910	37,606	34,920	(2,686)
Mentor Teacher Program	632	2,476	2,476	0
K-3 Class Size Reduction	324,276	294,151	283,194	(10,957)
SOL Algebra Readiness	28,699	29,785	29,786	1
Project Graduation	3,845	4,033	4,033	0
ISAEP	8,387	8,386	8,386	0
Career and Technical Education	23,624	13,597	13,597	0
Infrastructure & Operations Per Pupil Allocation	0	518,318	485,651	(32,667)
Supplemental Lottery Per Pupil Allocation	466,304	0	0	0
Subtotal Lottery Program Funds	1,226,091	1,422,660	1,514,565	91,905
Other State Revenues	05.000	00.000	22.22	
Jobs for Virginia Graduates	25,000	30,000	30,000	0
National Board Certification Bonus	5,000	5,000	5,000	(65, 566)
School Security Grant	84,311	65,566	0	(65,566)
Miscellaneous State Funds	18,697	175	175	(GE EGG)
Total Other State Revenues	133,008	100,741	35,175	(65,566)
Total State Revenue	13,250,330	14,000,135	14,072,912	72,777

Federal Funds				
Title I	696,793	1,180,718	1,357,891	177,173
Title II- Part A	76,257	122,870	149,523	26,653
Title III	1,773	1,979	1,719	(260)
Title IV-A Student Support	74,084	78,114	106,517	28,403
Title V- Part B Rural	35,850	48,663	50,540	1,877
21st Century Grant	237,373	365,270	468,517	103,247
Pre-School Handicapped Special Ed	18,546	18,588	18,588	0
IDEA 611 Special Ed.	390,169	578,918	600,228	21,310
Federal Food Service & Summer Program	855,363	816,738	785,000	(31,738)
Career Technical - Carl Perkins Award	68,175	75,433	97,345	21,912
CARES Act CRF K12 Schools	0	283,885	0	(283,885)
CARES Act GEER & Vision Grant	0	290,703	35,901	(254,802)
CARES Act: ESSER I, CRRSA-ESSER II & ARPA-ESSER III	0	600,524	7,927,976	7,327,452
Gear-Up	62,686	7,670	0	(7,670)
Total Federal Funds Other Funds	2,517,069	4,470,072	11,599,745	7,129,673
Reimbursements/ Other Funds	480,190	504,374	605,750	101,376
Total Other Funds	480,190	504,374	605,750	101,376
Textbook Fund				
State Textbook Payment	128,281	133,861	129,099	(4,762)
Carry Forward from previous year	0	12,576	0	(12,576)
Total Textbook Fund	128,281	146,437	129,099	(17,338)
Local Funds				
Local Operational	3,773,889	3,906,775	3,906,775	0
FY22 5% Raise Non-SOQ Portion	0	0	116,974	116,974
Debt Service	143,750	143,750	143,750	0
Total Local Funds	3,917,639	4,050,525	4,167,499	116,974
Grand Total CCPS Revenue	20,293,509	23,171,543	30,575,005	7,403,462
Virtual VA (Fiscal Agent)				F 000 F00
	4,963,511	9,098,280	14,121,808	5,023,528
RACE TO GED (Fiscal Agent)	4,963,511 49,603	9,098,280 49,602	14,121,808 49,602	5,023,528

Approved March 30, 2021- Charlotte County School Board

Charlotte County Public Schools 2021-2022 Operating Budget

Expenditure

Actual Expenditure By Category		2019-2020	2020-2021	2021-2022	
ADM 1,753.24 1,648.52 1,613.15 (35.37) Instruction K-12		Actual		Estimated	
Instruction K-12	Expenditure By Category	Expenditures	Appropriation	Expenditures	Difference
Administration/Health 1,190,172 1,248,599 1,222,331 (26,288) Transportation 1,367,712 1,502,419 1,533,980 31,561 Maintenance/Operation 1,734,005 1,743,166 1,759,077 15,911 Textbooks 162,705 143,571 129,099 1(4,472) Food Service 906,482 948,138 910,140 (37,998) Technology 851,038 866,083 849,441 (36,642) At-Risk 4 Year old Program 264,887 261,232 325,000 63,768 Consolidated Federal Programs 1,805,552 6,096,073 10,715,681 4,619,608 Debt Service 143,750 143,750 143,750 0 5,030,984 Debt Service 131,797 185,000 0 0 0 Corps Total 20,404,927 25,544,021 30,575,005 5,030,984 Race to GED (Fiscal Agent) 3,992,180 9,098,280 14,121,805 5,030,984 Virtual Virginia (Fiscal Agent) 3,992,180 9,098,280 <	ADM	1,753.24	1,648.52	1,613.15	(35.37)
Transportation	Instruction K-12	11,846,828	12,385,990	12,801,506	415,516
Maintenance/Operation 1,734,005 1,743,166 1,759,077 15,911 Textbooks 162,705 143,571 129,099 (14,472) Food Service 906,482 948,138 910,140 (37,998) Technology 851,038 886,083 849,441 (36,642) Al-Risk 4 Year old Program 264,887 261,232 325,000 63,768 Consolidated Federal Programs 1,805,552 6,096,073 10,715,681 4,619,608 Debt Service 143,750 143,750 143,750 143,750 143,750 10,054,625 5,030,984 Debt Service 131,797 185,000 185,000 0 0 0 0 0 143,750 143,750 143,750 143,750 0 <t< td=""><td>Administration/Health</td><td>1,190,172</td><td>1,248,599</td><td>1,222,331</td><td>(26,268)</td></t<>	Administration/Health	1,190,172	1,248,599	1,222,331	(26,268)
Textbooks	Transportation	1,367,712	1,502,419	1,533,980	31,561
Food Service	Maintenance/Operation	1,734,005	1,743,166	1,759,077	15,911
Rechnology	Textbooks	162,705	143,571	129,099	(14,472)
At-Risk 4 Year old Program 264,887 261,232 325,000 63,768 Consolidated Federal Programs 1,805,552 6,096,073 10,715,681 4,619,608 Debt Service Subtotal 20,129,380 25,215,271 30,246,255 5,030,984 School Safety-Resource Officers 131,797 185,000 185,000 0 CCPS Total 20,404,927 25,544,021 30,575,005 5,030,984 Race to GED (Fiscal Agent) 49,603 49,602 49,602 0 Virtual Virginia (Fiscal Agent) 3,992,180 9,098,280 14,121,808 5,023,529 Expenditure Breakdown 50,000 34,691,903 44,746,415 10,054,512 Expenditure Breakdown 50,000 35,000 29,005,512 35,000 35,000 29,055,512	Food Service	906,482	948,138	910,140	(37,998)
Consolidated Federal Programs	Technology	851,038	886,083	849,441	(36,642)
Subtotal 20,129,380 25,215,271 30,246,255 5,030,984	At-Risk 4 Year old Program	264,887	261,232	325,000	63,768
Debt Service 143,750 143,750 143,750 0 School Safety-Resource Officers 131,797 185,000 185,000 0 CCPS Total 20,404,927 25,544,021 30,575,005 5,030,984 Race to GED (Fiscal Agent) 49,603 49,602 49,602 7,060,519 Virtual Virginia (Fiscal Agent) 3,992,180 9,098,280 14,121,808 5,023,529 Total 24,446,710 34,691,903 44,746,415 10,054,512 Expenditure Breakdown Division Instruction Salaries 7,772,226 7,969,519 8,260,573 291,054 Fringe Benefits 3,194,276 3,503,227 3,541,017 37,790 Purchase Services 488,835 389,036 345,000 (44,036) Workers Compensation 1,751 55,000 35,000 (20,000) Travel 14,308 3,575 14,875 11,300 Materials/Supplies 228,669 261,756 214,631 (47,125)	Consolidated Federal Programs	1,805,552	6,096,073	10,715,681	4,619,608
School Safety-Resource Officers 131,797 185,000 185,000 0 CCPS Total 20,404,927 25,544,021 30,575,005 5,030,984 Race to GED (Fiscal Agent) 49,603 49,602 49,602 0 Virtual Virginia (Fiscal Agent) 3,992,180 9,098,280 14,121,808 5,023,529 Expenditure Breakdown Division Instruction Salaries 7,772,226 7,969,519 8,260,573 291,054 Fringe Benefits 3,194,276 3,503,227 3,541,017 3,790 Purchase Services 488,835 389,036 345,000 (44,036) Workers Compensation 1,751 55,000 35,000 (20,000) Travel 14,308 3,575 14,875 11,300 Materials/Supplies 228,869 261,756 214,631 (47,125) Leases and Rentals 20,213 49,500 49,500 0 Other Instructional Programs 126,349 154,337 340,910 186,533 Total Divisi	Subtotal	20,129,380	25,215,271	30,246,255	5,030,984
CCPS Total 20,404,927 25,544,021 30,575,005 5,030,988	Debt Service	143,750	143,750	143,750	0
Race to GED (Fiscal Agent)	School Safety-Resource Officers	131,797	185,000	185,000	0
Virtual Virginia (Fiscal Agent) 3,992,180 9,098,280 14,121,808 5,023,529 Total 24,446,710 34,691,903 44,746,415 10,054,512 Expenditure Breakdown Division Instruction Salaries 7,772,226 7,969,519 8,260,573 291,054 Fringe Benefits 3,194,276 3,503,227 3,541,017 37,790 Purchase Services 488,835 389,036 345,000 (44,036) Workers Compensation 1,751 55,000 35,000 (20,000) Travel 14,308 3,575 14,875 11,300 Materials/Supplies 228,869 261,756 214,631 (47,125) Leases and Rentals 20,213 49,500 49,500 0 Other Instructional Programs 126,349 154,377 340,910 186,533 Total Division Instruction 11,846,828 12,385,990 12,801,506 415,516 Instruction- Bacon District Elementary School Salaries 878	CCPS Total	20,404,927	25,544,021	30,575,005	5,030,984
Total 24,446,710 34,691,903 44,746,415 10,054,512	Race to GED (Fiscal Agent)	49,603	49,602	49,602	0
Salaries 7,772,226 7,969,519 8,260,573 291,054 Fringe Benefits 3,194,276 3,503,227 3,541,017 37,790 Purchase Services 488,835 389,036 345,000 (44,036) Workers Compensation 1,751 55,000 35,000 (20,000) Travel 14,308 3,575 14,875 11,300 Materials/Supplies 228,869 261,756 214,631 (47,125) Leases and Rentals 20,213 49,500 49,500 0 Other Instructional Programs 126,349 154,377 340,910 186,533 Total Division Instruction 11,846,828 12,385,990 12,801,506 415,516 Instruction-Bacon District Elementary School Fringe Benefits 376,868 398,762 382,013 (16,749) Purchase Services 65,392 31,600 15,000 (16,600) Workers Compensation 350 11,000 7,000 (4,000) Travel 388 25 1,325 1,300 Leases and Rentals 3,963 9,900 9,900 0 Materials/Supplies 22,025 17,700 16,240 (1,460)	Virtual Virginia (Fiscal Agent)	3,992,180	9,098,280	14,121,808	5,023,529
Division Instruction Salaries 7,772,226 7,969,519 8,260,573 291,054 Fringe Benefits 3,194,276 3,503,227 3,541,017 37,790 Purchase Services 488,835 389,036 345,000 (44,036) Workers Compensation 1,751 55,000 35,000 (20,000) Travel 14,308 3,575 14,875 11,300 Materials/Supplies 228,869 261,756 214,631 (47,125) Leases and Rentals 20,213 49,500 49,500 0 Other Instructional Programs 126,349 154,377 340,910 186,533 Total Division Instruction 11,846,828 12,385,990 12,801,506 415,516 Instruction- Bacon District Elementary School Salaries 878,997 877,395 866,055 (11,340) Fringe Benefits 376,868 398,762 382,013 (16,749) Purchase Services 65,392 31,600 15,000 (16,600) Workers Compens		24,446,710	34,691,903	44,746,415	10,054,512
Salaries 7,772,226 7,969,519 8,260,573 291,054 Fringe Benefits 3,194,276 3,503,227 3,541,017 37,790 Purchase Services 488,835 389,036 345,000 (44,036) Workers Compensation 1,751 55,000 35,000 (20,000) Travel 14,308 3,575 14,875 11,300 Materials/Supplies 228,869 261,756 214,631 (47,125) Leases and Rentals 20,213 49,500 49,500 0 Other Instructional Programs 126,349 154,377 340,910 186,533 Total Division Instruction 11,846,828 12,385,990 12,801,506 415,516 Instruction-Bacon District Elementary School Salaries 878,997 877,395 866,055 (11,340) Fringe Benefits 376,868 398,762 382,013 (16,749) Purchase Services 65,392 31,600 15,000 (4,000) Workers Compensation 350 11,					
Fringe Benefits 3,194,276 3,503,227 3,541,017 37,790 Purchase Services 488,835 389,036 345,000 (44,036) Workers Compensation 1,751 55,000 35,000 (20,000) Travel 14,308 3,575 14,875 11,300 Materials/Supplies 228,869 261,756 214,631 (47,125) Leases and Rentals 20,213 49,500 49,500 0 Other Instructional Programs 126,349 154,377 340,910 186,533 Total Division Instruction 11,846,828 12,385,990 12,801,506 415,516 Instruction-Bacon District Elementary School Salaries 878,997 877,395 866,055 (11,340) Fringe Benefits 376,868 398,762 382,013 (16,749) Purchase Services 65,392 31,600 15,000 (16,600) Workers Compensation 350 11,000 7,000 (4,000) Travel 388 25 1,325 <td></td> <td></td> <td></td> <td></td> <td></td>					
Purchase Services 488,835 389,036 345,000 (44,036) Workers Compensation 1,751 55,000 35,000 (20,000) Travel 14,308 3,575 14,875 11,300 Materials/Supplies 228,869 261,756 214,631 (47,125) Leases and Rentals 20,213 49,500 49,500 0 Other Instructional Programs 126,349 154,377 340,910 186,533 Total Division Instruction 11,846,828 12,385,990 12,801,506 415,516 Instruction-Bacon District Elementary School Salaries 878,997 877,395 866,055 (11,340) Fringe Benefits 376,868 398,762 382,013 (16,749) Purchase Services 65,392 31,600 15,000 (16,600) Workers Compensation 350 11,000 7,000 (4,000) Travel 388 25 1,325 1,300 Leases and Rentals 3,963 9,900 9,900 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
Workers Compensation 1,751 55,000 35,000 (20,000) Travel 14,308 3,575 14,875 11,300 Materials/Supplies 228,869 261,756 214,631 (47,125) Leases and Rentals 20,213 49,500 49,500 0 Other Instructional Programs 126,349 154,377 340,910 186,533 Total Division Instruction 11,846,828 12,385,990 12,801,506 415,516 Instruction- Bacon District Elementary School Salaries 878,997 877,395 866,055 (11,340) Fringe Benefits 376,868 398,762 382,013 (16,749) Purchase Services 65,392 31,600 15,000 (16,600) Workers Compensation 350 11,000 7,000 (4,000) Travel 388 25 1,325 1,300 Leases and Rentals 3,963 9,900 9,900 0 Materials/Supplies 22,025 17,700 16,240 (1,4					
Travel 14,308 3,575 14,875 11,300 Materials/Supplies 228,869 261,756 214,631 (47,125) Leases and Rentals 20,213 49,500 49,500 0 Other Instructional Programs 126,349 154,377 340,910 186,533 Total Division Instruction 11,846,828 12,385,990 12,801,506 415,516 Instruction- Bacon District Elementary School Salaries 878,997 877,395 866,055 (11,340) Fringe Benefits 376,868 398,762 382,013 (16,749) Purchase Services 65,392 31,600 15,000 (16,600) Workers Compensation 350 11,000 7,000 (4,000) Travel 388 25 1,325 1,300 Leases and Rentals 3,963 9,900 9,900 0 Materials/Supplies 22,025 17,700 16,240 (1,460)					
Materials/Supplies 228,869 261,756 214,631 (47,125) Leases and Rentals 20,213 49,500 49,500 0 Other Instructional Programs 126,349 154,377 340,910 186,533 Total Division Instruction 11,846,828 12,385,990 12,801,506 415,516 Instruction- Bacon District Elementary School Salaries 878,997 877,395 866,055 (11,340) Fringe Benefits 376,868 398,762 382,013 (16,749) Purchase Services 65,392 31,600 15,000 (16,600) Workers Compensation 350 11,000 7,000 (4,000) Travel 388 25 1,325 1,300 Leases and Rentals 3,963 9,900 9,900 0 Materials/Supplies 22,025 17,700 16,240 (1,460)					
Leases and Rentals 20,213 49,500 49,500 0 Other Instructional Programs 126,349 154,377 340,910 186,533 Total Division Instruction 11,846,828 12,385,990 12,801,506 415,516 Instruction- Bacon District Elementary School Salaries 878,997 877,395 866,055 (11,340) Fringe Benefits 376,868 398,762 382,013 (16,749) Purchase Services 65,392 31,600 15,000 (16,600) Workers Compensation 350 11,000 7,000 (4,000) Travel 388 25 1,325 1,300 Leases and Rentals 3,963 9,900 9,900 9 Materials/Supplies 22,025 17,700 16,240 (1,460)					
Other Instructional Programs 126,349 154,377 340,910 186,533 Instruction- Bacon District Elementary School 878,997 877,395 866,055 (11,340) Fringe Benefits 376,868 398,762 382,013 (16,749) Purchase Services 65,392 31,600 15,000 (16,600) Workers Compensation 350 11,000 7,000 (4,000) Travel 388 25 1,325 1,300 Leases and Rentals 3,963 9,900 9,900 0 Materials/Supplies 22,025 17,700 16,240 (1,460)					
Instruction- Bacon District Elementary School 11,846,828 12,385,990 12,801,506 415,516 Salaries 878,997 877,395 866,055 (11,340) Fringe Benefits 376,868 398,762 382,013 (16,749) Purchase Services 65,392 31,600 15,000 (16,600) Workers Compensation 350 11,000 7,000 (4,000) Travel 388 25 1,325 1,300 Leases and Rentals 3,963 9,900 9,900 0 Materials/Supplies 22,025 17,700 16,240 (1,460)					
Instruction- Bacon District Elementary School Salaries 878,997 877,395 866,055 (11,340) Fringe Benefits 376,868 398,762 382,013 (16,749) Purchase Services 65,392 31,600 15,000 (16,600) Workers Compensation 350 11,000 7,000 (4,000) Travel 388 25 1,325 1,300 Leases and Rentals 3,963 9,900 9,900 0 Materials/Supplies 22,025 17,700 16,240 (1,460)		·			
Salaries 878,997 877,395 866,055 (11,340) Fringe Benefits 376,868 398,762 382,013 (16,749) Purchase Services 65,392 31,600 15,000 (16,600) Workers Compensation 350 11,000 7,000 (4,000) Travel 388 25 1,325 1,300 Leases and Rentals 3,963 9,900 9,900 0 Materials/Supplies 22,025 17,700 16,240 (1,460)	Total Division monaction	11,040,020	12,000,000	12,001,000	410,010
Salaries 878,997 877,395 866,055 (11,340) Fringe Benefits 376,868 398,762 382,013 (16,749) Purchase Services 65,392 31,600 15,000 (16,600) Workers Compensation 350 11,000 7,000 (4,000) Travel 388 25 1,325 1,300 Leases and Rentals 3,963 9,900 9,900 0 Materials/Supplies 22,025 17,700 16,240 (1,460)	Instruction- Bacon District Elementary School				
Fringe Benefits 376,868 398,762 382,013 (16,749) Purchase Services 65,392 31,600 15,000 (16,600) Workers Compensation 350 11,000 7,000 (4,000) Travel 388 25 1,325 1,300 Leases and Rentals 3,963 9,900 9,900 0 Materials/Supplies 22,025 17,700 16,240 (1,460)	-	878,997	877,395	866.055	(11,340)
Purchase Services 65,392 31,600 15,000 (16,600) Workers Compensation 350 11,000 7,000 (4,000) Travel 388 25 1,325 1,300 Leases and Rentals 3,963 9,900 9,900 0 Materials/Supplies 22,025 17,700 16,240 (1,460)					
Workers Compensation 350 11,000 7,000 (4,000) Travel 388 25 1,325 1,300 Leases and Rentals 3,963 9,900 9,900 0 Materials/Supplies 22,025 17,700 16,240 (1,460)				•	
Travel 388 25 1,325 1,300 Leases and Rentals 3,963 9,900 9,900 0 Materials/Supplies 22,025 17,700 16,240 (1,460)				*	
Leases and Rentals 3,963 9,900 9,900 0 Materials/Supplies 22,025 17,700 16,240 (1,460)	- <u></u>				
Materials/Supplies 22,025 17,700 16,240 (1,460)				· · · · · · · · · · · · · · · · · · ·	
		·			
	Total Bacon District Elem.	1,347,982	1,346,382	1,297,533	(48,849)

Instruction- Eureka Elementary School Salaries	1,535,869	1,781,091	1,708,171	(72,920)
Fringe Benefits	590,166	710,401	707,646	(2,755)
Purchase Services	64,409	20,600	5,500	(15,100)
Workers Compensation	350	11,000	7,000	(4,000)
Travel	2,307	25	1,325	1,300
Leases and Rentals	6,147	14,850	14,850	(
Materials/Supplies	16,727	26,660	24,880	(1,780
Total Eureka Elem.	2,215,975	2,564,627	2,469,372	(95,255)
	, : •,• : •	_,,	2,100,012	(00,000)
Instruction- Phenix Elementary School				
Salaries	1,035,308	1,083,952	1,056,217	(27,735
Fringe Benefits	469,889	479,700	474,336	(5,364
Purchase Services	48,135	23,600	14,500	(9,100
Workers Compensation	350	11,000	7,000	(4,000
Travel	2,365	25	1,325	1,300
Leases and Rentals	3,758	9,900	9,900	(
Materials/Supplies	19,935	23,940	16,840	(7,100
Total Phenix Elem.	1,579,740	1,632,117	1,580,118	(51,999
Instruction- Central Middle School				
Salaries	1,782,422	1,673,947	1,873,863	199,916
Fringe Benefits	711,456	756,670	833,692	77,022
Purchase Services	33,944	11,000	13,000	2,000
Workers Compensation	350	11,000	7,000	(4,000
Travel	1,621	0	2,600	2,600
Leases and Rentals	6,345	14,850	14,850	
Materials/Supplies	15,930	25,140	27,066	1,926
Total Central Middle	2,552,069	2,492,607	2,772,071	279,464
<u>'</u>			, ,	·
Instruction- Randolph-Henry High School Salaries	2,539,630	2,553,134	2,756,267	203,133
Fringe Benefits	1,045,898	1,157,695	1,143,330	(14,365
Purchase Services	276,956	302,236	297,000	(5,236
Workers Compensation	350	11,000	7,000	(4,000
Leases and Rentals	10,198	24,750	24,750	(1,000
	7,627	3,500	8,300	4,800
I ravel	1,021	0,000	0,500	7,000
	· · · · · · · · · · · · · · · · · · ·	168 316	129 605	(38 711
Materials/Supplies	154,252	168,316	129,605	
Materials/Supplies Total Randolph-Henry High	154,252 4,034,911	4,220,631	4,366,252	145,621
Other Instructional programs Total	154,252	4,220,631 154,377	4,366,252 340,910	145,621 186,533
Materials/Supplies Total Randolph-Henry High Other Instructional programs Total Division Instruction Total	154,252 4,034,911 126,349	4,220,631	4,366,252	145,621 186,533
Materials/Supplies Total Randolph-Henry High Other Instructional programs Total Division Instruction Total Instruction- Textbooks	154,252 4,034,911 126,349 11,857,026	4,220,631 154,377 12,410,740	4,366,252 340,910 12,826,256	145,62° 186,533 415,510
Materials/Supplies Total Randolph-Henry High Other Instructional programs Total Division Instruction Total Instruction- Textbooks Bacon District Elementary School	154,252 4,034,911 126,349 11,857,026	4,220,631 154,377 12,410,740 28,199	4,366,252 340,910 12,826,256	145,62° 186,533 415,516 (17,953
Materials/Supplies Total Randolph-Henry High Other Instructional programs Total Division Instruction Total Instruction- Textbooks Bacon District Elementary School Eureka Elementary School	154,252 4,034,911 126,349 11,857,026 15,320 56,150	4,220,631 154,377 12,410,740 28,199 28,199	4,366,252 340,910 12,826,256 10,246 31,041	145,621 186,533 415,516 (17,953 2,842
Materials/Supplies Total Randolph-Henry High Other Instructional programs Total Division Instruction Total Instruction- Textbooks Bacon District Elementary School Eureka Elementary School Phenix Elementary School	154,252 4,034,911 126,349 11,857,026 15,320 56,150 31,851	4,220,631 154,377 12,410,740 28,199 28,199 28,199	4,366,252 340,910 12,826,256 10,246 31,041 15,327	145,621 186,533 415,516 (17,953 2,842 (12,872
Materials/Supplies Total Randolph-Henry High Other Instructional programs Total Division Instruction Total Instruction- Textbooks Bacon District Elementary School	154,252 4,034,911 126,349 11,857,026 15,320 56,150	4,220,631 154,377 12,410,740 28,199 28,199	4,366,252 340,910 12,826,256 10,246 31,041	(38,711) 145,621 186,533 415,516 (17,953) 2,842 (12,872) (1,502) 15,013

Fringe Benefits 309,989 312,046 328,877 16,831 Purchase Services 67,614 62,250 67,850 2,600 Rosellaneous 26,594 78,000 3,000 75,000 Travel 10,291 11,375 12,250 875 Leases and Rentals 6,074 14,850 14,850 0,000 Materials/Supplies 21,969 30,500 33,500 3,000 Total Administration 1,190,172 1,248,599 1,222,331 (26,268) Transportation	Administration/Health Services					
Purchase Services	Salaries	747,662	736,578	762,004	25,426	
Miscellaneous 28,594 78,000 3,000 (75,000) Travel 10,291 11,375 12,256 875 14,860 14,86	Fringe Benefits	309,969	312,046	328,877	16,831	
Travel 10,291 11,375 12,250 875 Leases and Rentals 6,074 14,850 14,850 0 Materials/Supplies 2,1999 30,500 33,500 3,000 Total Administration 1,190,172 1,248,599 1,222,331 (26,268) Transportation Salaries 908,849 940,411 977,808 37,397 Fringe Benefits 136,793 156,533 160,672 5,039 Worker Compensation 350 5,000 7,500 2,500 Insurance 406 47,500 48,500 1,000 Purchase Services 22,016 32,000 37,000 5,000 Travel 0 0 100 100 100 100 Fuel 179,947 20,000 190,000 (1,500) 1,600 2,000 1,600 2,000 2,000 1,600 2,000 1,600 2,000 1,000 1,000 1,000 1,000 1,000 1,00	Purchase Services	67,614	65,250	67,850	2,600	
Leases and Rentals	Miscellaneous	26,594	78,000	3,000	(75,000)	
Materials/Supplies	Travel	10,291	11,375	12,250	875	
Total Administration	Leases and Rentals	6,074	14,850	14,850	0	
Salaries	Materials/Supplies	21,969	30,500	33,500	3,000	
Salaries 908,849 940,411 977,808 37,397 Fringe Benefits 136,793 155,533 160,572 5,039 Insurance 406 47,500 48,500 1,000 Purchase Services 22,016 32,000 37,000 5,000 Total Transportation 1,367,712 1,502,419 1,533,980 31,561 Maintenance/Operation 360 15,000 10,000 Total Improvements 243,045 230,737 288,663 57,926 Fringe Benefits 348,311 370,000 370,000 (10,000) Maintenance/Operation 350 15,000 7,500 (10,000) Total Transportation 355,739 65,000 60,000 (10,000) Maintenance/Operations 360 15,000 7,500 (10,000) Total Transportation 350 15,000 7,500 (10,000) Total Transportation 350 15,000 670,000 (10,000) Total Transportation 350 15,000 670,000 (10,000) Total Transportation 350 15,000 670,000 (10,000) Miscellaneous/heating oil 35,739 65,000 60,000 (10,000) Miscellaneous/heating oil 35,739 65,000 60,000 (10,000) Travel 0 0 0 0 0 0 Capital Improvements 97,970 0 0 0 0 Capital Improvements 79,970 0 0 0 0 Total Maintenance/Operation 1,734,005 1,743,166 1,759,077 15,911 Food Service 4,592 3,500 3,000 (60,000) Total Maintenance/Operation 1,734,005 1,743,166 1,759,077 15,911 Food Service 4,592 3,500 3,000 (60,000 60,000 60,000 (60,000 60,0	Total Administration	1,190,172	1,248,599	1,222,331	(26,268)	
Salaries 908,849 940,411 977,808 37,397 Fringe Benefits 136,793 155,533 160,572 5,039 Insurance 406 47,500 48,500 1,000 Purchase Services 22,016 32,000 37,000 5,000 Total Transportation 1,367,712 1,502,419 1,533,980 31,561 Maintenance/Operation 360 15,000 10,000 Total Improvements 243,045 230,737 288,663 57,926 Fringe Benefits 348,311 370,000 370,000 (10,000) Maintenance/Operation 350 15,000 7,500 (10,000) Total Transportation 355,739 65,000 60,000 (10,000) Maintenance/Operations 360 15,000 7,500 (10,000) Total Transportation 350 15,000 7,500 (10,000) Total Transportation 350 15,000 670,000 (10,000) Total Transportation 350 15,000 670,000 (10,000) Total Transportation 350 15,000 670,000 (10,000) Miscellaneous/heating oil 35,739 65,000 60,000 (10,000) Miscellaneous/heating oil 35,739 65,000 60,000 (10,000) Travel 0 0 0 0 0 0 Capital Improvements 97,970 0 0 0 0 Capital Improvements 79,970 0 0 0 0 Total Maintenance/Operation 1,734,005 1,743,166 1,759,077 15,911 Food Service 4,592 3,500 3,000 (60,000) Total Maintenance/Operation 1,734,005 1,743,166 1,759,077 15,911 Food Service 4,592 3,500 3,000 (60,000 60,000 60,000 (60,000 60,0	Transportation					
Fringe Benefits		908,849	940,411	977.808	37,397	
Worker's Compensation 350 5,000 7,500 2,500 Insurance 406 47,500 48,500 1,000 Purchase Services 22,016 32,000 37,000 5,000 Travel 0 0 0 100 100 Materials/Supplies 11,694 19,500 18,000 (10,000) Fuel 179,947 200,000 190,000 (10,000) School Bus Purchase/Capital Outlay 28,996 0 0 0 0 Vehicle/Equipment Parts & Supplies 77,891 100,000 90,000 (10,000) School Bus Purchase/Capital Outlay 28,996 0 0 0 0 Total Transportation 1,387,712 1,502,419 1,533,980 31,561 Maintenance/Operations 71,991 80,883 111,914 25,051 Morker's Compensation 30,801 15,000 7,500 (7,500) Purchase Services 667,692 650,000 670,000 20,000 Miscellaneous/	Fringe Benefits	· · · · · · · · · · · · · · · · · · ·			5,039	
Insurance		,				
Purchase Services 22,016 32,000 37,000 5,000 Travel	· · · · · · · · · · · · · · · · · · ·			•		
Travel			· · · · · · · · · · · · · · · · · · ·			
Materials/Supplies				-	· · · · · · · · · · · · · · · · · · ·	
Fuel		-	-			
Leases and Rentals 770 2.475 4,500 2,025 Vehicle/Equipment Parts & Supplies 77,891 100,000 90,000 (10,000) School Bus Purchase/Capital Outlay 28,996 0 0 0 Total Transportation 1,367,712 1,502,419 1,533,980 31,561 Maintenance/Operations Salaries 243,045 230,737 288,663 57,926 Fringe Benefits 71,999 86,863 111,914 25,051 Worker's Compensation 350 15,000 7,500 (7,500) Purchase Services 667,692 650,000 670,000 20,000 Utilities 348,311 370,000 360,000 (10,000) Miscellaneous/heating oil 35,739 65,000 60,000 (5,000) Insurances 0 50,000 50,000 (5,000) Insurances 0 50,000 50,000 (5,000) Insurances 0 50,000 50,000 (9,000)		· · · · · · · · · · · · · · · · · · ·				
Vehicle/Equipment Parts & Supplies 77,891 100,000 90,000 (10,000) School Bus Purchase/Capital Outlay 28,996 0 0 0 0 Total Transportation 1,367,712 1,502,419 1,533,980 31,561 Maintenance/Operations Salaries 243,045 230,737 288,663 57,926 Fringe Benefits 71,999 86,863 111,914 25,051 Worker's Compensation 350 15,000 7,500 (7,500) Purchase Services 667,692 650,000 670,000 20,000 Utilities 348,311 370,000 360,000 (10,000) Miscellaneous/heating oil 35,739 65,000 60,000 (5,000) Insurances 0 50,000 50,000 50,000 (60,000) (7,000) Leases and Rentals 95,164 105,000 96,000 (9,000) 0 0 0 0 0 0 0 0 0 0 0 0<		· · · · · · · · · · · · · · · · · · ·		· · ·		
School Bus Purchase/Capital Outlay 28,996 0 0 0 0 0 0 0 0 0						
Maintenance/Operations 1,367,712 1,502,419 1,533,980 31,561 Maintenance/Operations Salaries 243,045 230,737 288,663 57,926 Fringe Benefits 71,999 86,863 111,914 25,051 Worker's Compensation 350 15,000 7,500 (7,500) Purchase Services 667,692 650,000 670,000 20,000 Utilities 348,311 370,000 360,000 (10,000) Miscellaneous/heating oil 35,739 65,000 60,000 (50,000) Insurances 0 50,000 50,000 0 Insurances 0 50,000 50,000 0 Leases and Rentals 95,164 105,000 96,000 (9,000) Travel 0 0 0 0 0 0 Materials/Supplies 108,908 105,000 115,000 10,000 36,566 0 (65,566) 0 (65,566) 0 (65,566) 0 (65,566)		·		· · ·		
Maintenance/Operations Salaries 243,045 230,737 288,663 57,926 Fringe Benefits 71,999 86,863 111,914 25,051 Worker's Compensation 350 15,000 7,500 (7,500) Purchase Services 667,692 650,000 670,000 20,000 Utilities 348,311 370,000 360,000 (10,000) Miscellaneous/heating oil 35,739 65,000 60,000 (5,000) Insurances 0 50,000 50,000 60,000 (5,000) Insurances 0 50,000 50,000 60,000 (6,000) Insurances 0 50,000 50,000 60,000 (6,000) Insurances 0 50,000 50,000 60,000 (9,000) Insurances 0 50,000 50,000 60,000 (9,000) Travel 0 0 0 0 0 0 0 0 0 0 0 0 0			- 1			
Salaries 243,045 230,737 288,663 57,926 Fringe Benefits 71,999 86,863 111,914 25,051 Worker's Compensation 350 15,000 7,500 (7,500) Purchase Services 667,692 650,000 670,000 20,000 Utilities 348,311 370,000 360,000 (10,000) Miscellaneous/heating oil 35,739 65,000 60,000 (5,000) Insurances 0 50,000 50,000 0 Leases and Rentals 95,164 105,000 96,000 (9,000) Travel 0 0 0 0 0 Capital Improvements 79,790 0 0 0 0 Materials/Supplies 108,908 105,000 115,000 10,000 Security Grant 83,007 65,566 0 (65,566) Total Maintenance/Operation 1,734,005 1,743,166 1,759,077 15,911 Food Service Salaries <td></td> <td>1,001,112</td> <td>1,002,110</td> <td>1,000,000</td> <td>0.,001</td>		1,001,112	1,002,110	1,000,000	0.,001	
Fringe Benefitis 71,999 86,863 111,914 25,051 Worker's Compensation 350 15,000 7,500 (7,500) Purchase Services 667,692 650,000 670,000 20,000 Utilities 348,311 370,000 360,000 (10,000) Miscellaneous/heating oil 35,739 65,000 60,000 (5,000) Insurances 0 50,000 50,000 (6,000) Leases and Rentals 95,164 105,000 96,000 (9,000) Travel 0 0 0 0 0 Capital Improvements 79,790 0 0 0 0 Materials/Supplies 108,908 105,000 115,000 10,000 Security Grant 83,007 65,566 0 (65,566) Total Maintenance/Operation 1,734,005 1,743,166 1,759,077 15,911 Food Service Salaries 374,067 373,975 396,618 22,643 Frin	-					
Worker's Compensation 350 15,000 7,500 (7,500) Purchase Services 667,692 650,000 670,000 20,000 Utilities 348,311 370,000 360,000 (10,000) Miscellaneous/heating oil 35,739 65,000 60,000 (5,000) Insurances 0 50,000 50,000 96,000 (9,000) Leases and Rentals 95,164 105,000 96,000 (9,000) Travel 0 0 0 0 0 Capital Improvements 79,790 0 0 0 0 0 Materials/Supplies 108,908 105,000 115,000 10,000 Security Grant 83,007 65,566 0 (65,566) Total Maintenance/Operation 1,734,005 1,743,166 1,759,077 15,911 Food Service Salaries 374,067 373,975 396,618 22,643 Fringe Benefits 150,009 161,341 175,136 13,795 <td></td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td></td> <td></td> <td></td>		· · · · · · · · · · · · · · · · · · ·				
Purchase Services 667,692 650,000 670,000 20,000 Utilities 348,311 370,000 360,000 (10,000) Miscellaneous/heating oil 35,739 65,000 60,000 (5,000) Insurances 0 50,000 50,000 0 Leases and Rentals 95,164 105,000 96,000 (9,000) Travel 0 0 0 0 0 Capital Improvements 79,790 0 0 0 0 Materials/Supplies 108,908 105,000 115,000 10,000 Security Grant 83,007 65,566 0 (65,566) Total Maintenance/Operation 1,734,005 1,743,166 1,759,077 15,911 Food Service Salaries 374,067 373,975 396,618 22,643 Fringe Benefits 150,009 161,341 175,136 13,795 Purchase Services 4,592 3,500 3,000 (500) Travel		· ·			·	
Utilities 348,311 370,000 360,000 (10,000) Miscellaneous/heating oil 35,739 65,000 60,000 (5,000) Insurances 0 50,000 50,000 0 Leases and Rentals 95,164 105,000 96,000 (9,000) Travel 0 0 0 0 0 Capital Improvements 79,790 0 0 0 0 Materials/Supplies 108,908 105,000 115,000 10,000 Security Grant 83,007 65,566 0 (65,566) Total Maintenance/Operation 1,734,005 1,743,166 1,759,077 15,911 Food Service Salaries 374,067 373,975 396,618 22,643 Fringe Benefits 150,009 161,341 175,136 13,795 Purchase Services 4,592 3,500 3,000 (500) Travel 405 200 0 (200) Materials/Supplies 55,9						
Miscellaneous/heating oil 35,739 65,000 60,000 (5,000) Insurances 0 50,000 50,000 0 Leases and Rentals 95,164 105,000 96,000 (9,000) Travel 0 0 0 0 0 Capital Improvements 79,790 0 0 0 0 Materials/Supplies 108,908 105,000 115,000 10,000 Security Grant 83,007 65,566 0 (65,566) Total Maintenance/Operation 1,734,005 1,743,166 1,759,077 15,911 Food Service Salaries 374,067 373,975 396,618 22,643 Fringe Benefits 150,009 161,341 175,136 13,795 Purchase Services 4,592 3,500 3,000 (500) Travel 405 200 0 (200) Materials/Supplies 55,932 70,000 60,000 (10,000) Food 321,477		· ·				
Insurances			· · · · · · · · · · · · · · · · · · ·			
Leases and Rentals 95,164 105,000 96,000 (9,000) Travel 0 0 0 0 0 Capital Improvements 79,790 0 0 0 0 Materials/Supplies 108,908 105,000 115,000 10,000 Security Grant 83,007 65,566 0 (65,566) Total Maintenance/Operation 1,734,005 1,743,166 1,759,077 15,911 Food Service Salaries 374,067 373,975 396,618 22,643 Fringe Benefits 150,009 161,341 175,136 13,795 Purchase Services 4,592 3,500 3,000 (500) Travel 405 200 0 (200) Materials/Supplies 55,932 70,000 60,000 (10,000) Food 321,477 339,122 275,386 (63,736) Total Food Service 906,482 948,138 910,140 (37,998) <td cols<="" td=""><td></td><td>· · · · · · · · · · · · · · · · · · ·</td><td></td><td>· · · · · · · · · · · · · · · · · · ·</td><td></td></td>	<td></td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td></td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td></td>		· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·	
Travel 0 0 0 0 0 Capital Improvements 79,790 0 0 0 Materials/Supplies 108,908 105,000 115,000 10,000 Security Grant 83,007 65,566 0 (65,566) Total Maintenance/Operation 1,734,005 1,743,166 1,759,077 15,911 Food Service Salaries 374,067 373,975 396,618 22,643 Fringe Benefits 150,009 161,341 175,136 13,795 Purchase Services 4,592 3,500 3,000 (500) Travel 405 200 0 (200) Materials/Supplies 55,932 70,000 60,000 (10,000) Food 321,477 339,122 275,386 (63,736) Total Food Service 906,482 948,138 910,140 (37,998) Debt Service Principal 80,000 80,000 80,000 0						
Capital Improvements 79,790 0 0 0 Materials/Supplies 108,908 105,000 115,000 10,000 Security Grant 83,007 65,566 0 (65,566) Total Maintenance/Operation 1,734,005 1,743,166 1,759,077 15,911 Food Service Salaries 374,067 373,975 396,618 22,643 Fringe Benefits 150,009 161,341 175,136 13,795 Purchase Services 4,592 3,500 3,000 (500) Travel 405 200 0 (200) Materials/Supplies 55,932 70,000 60,000 (10,000) Food 321,477 339,122 275,386 (63,736) Total Food Service 906,482 948,138 910,140 (37,998) Debt Service 900 80,000 80,000 80,000 0 Interest 63,750 63,750 63,750 0		95,164	105,000	96,000	(9,000)	
Materials/Supplies 108,908 105,000 115,000 10,000 Security Grant 83,007 65,566 0 (65,566) Total Maintenance/Operation 1,734,005 1,743,166 1,759,077 15,911 Food Service Salaries 374,067 373,975 396,618 22,643 Fringe Benefits 150,009 161,341 175,136 13,795 Purchase Services 4,592 3,500 3,000 (500) Travel 405 200 0 (200) Materials/Supplies 55,932 70,000 60,000 (10,000) Food 321,477 339,122 275,386 (63,736) Total Food Service 906,482 948,138 910,140 (37,998) Debt Service Principal 80,000 80,000 80,000 0 Interest 63,750 63,750 63,750 0		0			0	
Security Grant 83,007 65,566 0 (65,566) Total Maintenance/Operation 1,734,005 1,743,166 1,759,077 15,911 Food Service Salaries 374,067 373,975 396,618 22,643 Fringe Benefits 150,009 161,341 175,136 13,795 Purchase Services 4,592 3,500 3,000 (500) Travel 405 200 0 (200) Materials/Supplies 55,932 70,000 60,000 (10,000) Food 321,477 339,122 275,386 (63,736) Total Food Service 906,482 948,138 910,140 (37,998) Debt Service Principal 80,000 80,000 80,000 0 Interest 63,750 63,750 63,750 63,750 0		· · · · · · · · · · · · · · · · · · ·	-		0	
Food Service 374,067 373,975 396,618 22,643 Fringe Benefits 150,009 161,341 175,136 13,795 Purchase Services 4,592 3,500 3,000 (500) Travel 405 200 0 (200) Materials/Supplies 55,932 70,000 60,000 (10,000) Food 321,477 339,122 275,386 (63,736) Total Food Service 906,482 948,138 910,140 (37,998) Debt Service Principal 80,000 80,000 80,000 0 Interest 63,750 63,750 63,750 0		· · ·		115,000		
Food Service Salaries 374,067 373,975 396,618 22,643 Fringe Benefits 150,009 161,341 175,136 13,795 Purchase Services 4,592 3,500 3,000 (500) Travel 405 200 0 (200) Materials/Supplies 55,932 70,000 60,000 (10,000) Food 321,477 339,122 275,386 (63,736) Total Food Service 906,482 948,138 910,140 (37,998) Debt Service Principal 80,000 80,000 80,000 0 Interest 63,750 63,750 63,750 63,750 0	Security Grant	83,007	65,566	0	(65,566)	
Salaries 374,067 373,975 396,618 22,643 Fringe Benefits 150,009 161,341 175,136 13,795 Purchase Services 4,592 3,500 3,000 (500) Travel 405 200 0 (200) Materials/Supplies 55,932 70,000 60,000 (10,000) Food 321,477 339,122 275,386 (63,736) Total Food Service 906,482 948,138 910,140 (37,998) Debt Service Principal 80,000 80,000 80,000 0 Interest 63,750 63,750 63,750 0	Total Maintenance/Operation	1,734,005	1,743,166	1,759,077	15,911	
Fringe Benefits 150,009 161,341 175,136 13,795 Purchase Services 4,592 3,500 3,000 (500) Travel 405 200 0 (200) Materials/Supplies 55,932 70,000 60,000 (10,000) Food 321,477 339,122 275,386 (63,736) Total Food Service 906,482 948,138 910,140 (37,998) Debt Service Principal 80,000 80,000 80,000 0 Interest 63,750 63,750 63,750 0	Food Service					
Purchase Services 4,592 3,500 3,000 (500) Travel 405 200 0 (200) Materials/Supplies 55,932 70,000 60,000 (10,000) Food 321,477 339,122 275,386 (63,736) Total Food Service 906,482 948,138 910,140 (37,998) Debt Service Principal 80,000 80,000 80,000 0 Interest 63,750 63,750 63,750 0	Salaries	374,067	373,975	396,618	22,643	
Travel 405 200 0 (200) Materials/Supplies 55,932 70,000 60,000 (10,000) Food 321,477 339,122 275,386 (63,736) Total Food Service 906,482 948,138 910,140 (37,998) Debt Service Principal 80,000 80,000 80,000 0 Interest 63,750 63,750 63,750 0	Fringe Benefits	150,009	161,341	175,136	13,795	
Materials/Supplies 55,932 70,000 60,000 (10,000) Food 321,477 339,122 275,386 (63,736) Total Food Service 906,482 948,138 910,140 (37,998) Debt Service Principal 80,000 80,000 80,000 0 Interest 63,750 63,750 63,750 0	Purchase Services	4,592	3,500	3,000	(500)	
Food 321,477 339,122 275,386 (63,736) Total Food Service 906,482 948,138 910,140 (37,998) Debt Service Principal 80,000 80,000 80,000 0 Interest 63,750 63,750 63,750 0	Travel	405	200	0	(200)	
Total Food Service 906,482 948,138 910,140 (37,998) Debt Service Principal 80,000 80,000 80,000 0 Interest 63,750 63,750 63,750 0	Materials/Supplies	55,932	70,000	60,000	(10,000)	
Debt Service 906,482 948,138 910,140 (37,998) Principal 80,000 80,000 80,000 0 Interest 63,750 63,750 63,750 0	Food	321,477	339,122	275,386	(63,736)	
Principal 80,000 80,000 80,000 0 Interest 63,750 63,750 63,750 0	Total Food Service	906,482	948,138	910,140	(37,998)	
Principal 80,000 80,000 80,000 0 Interest 63,750 63,750 63,750 0	Debt Service					
Interest 63,750 63,750 0		80.000	80.000	80,000	0	
		· ·			0	
	Total Debt Service	143,750	143,750	143,750	-	

School Safety-Resource Officers				
Salaries/Benefits	125,428.23	178,000	178,000	0
Security-Sporting Events/School Activities	6,368.43	7,000	7,000	(
Total School Safety-Resource Officers	131,796.66	185,000	185,000	
Technology				
Salaries	265,022	262,569	278,296	15,727
Fringe Benefits	107,716	111,769	107,645	(4,124
Purchase Services	49,053	57,500	50,000	(7,500
Materials/Supplies	7,732	8,500	10,000	1,500
Software	89,830	91,745	100,000	8,25
Hardware/Equipment	76,333	40,000	9,000	(31,000
Leases and Rentals	11,831	15,000	15,000	(
Travel	389	500	500	(
Communication	63,131	82,500	63,000	(19,500
VPSA	180,000	216,000	216,000	(
Total Technology	851,038	886,083	849,441	(36,642
At-Risk 4 Year Old Program				
Salaries	179,973	163,894	216,279	52,385
Fringe Benefits	74,315	77,138	95,133	17,99
Purchase services	6,551	8,000	3,588	(4,412
Travel	168	1,700	2,500	800
Materials	3,880	10,500	7,500	(3,000
Total At Risk 4 Year Old	264,887	261,232	325,000	63,768
			ŕ	
Consolidated Federal Programs (Title I, II-A, IV-A Student S	upport, V-B Rural,	21st Century, ID	EA 611 & 619, CAR	ES ACT)
Salaries	1,250,202	1,660,043	1,461,723	(198,320
Fringe Benefits	193,600	273,031	230,035	(42,996
Purchase Services	43,954	146,462	1,129,192	982,730
Travel	43,684	161,116	101,529	(59,587
Materials and Supplies	274,112	292,223	1,418,084	1,125,86
Miscellaneous	0	3,563,198	6,375,118	2,811,920
Total Consolidated Federal Programs	1,805,552	6,096,073	10,715,681	4,619,608
Total CCPS Expenditures	20,404,927	25,544,021	30,575,005.00	,,
Race to GED (Fiscal Agent)				
	49.603	49.602	49,602	5,045,456
Professional Services Total Race to GED	49,603 49,603	49,602 49,602	49,602 49,602	5,045,456
Professional Services Total Race to GED				5,045,456
Professional Services Total Race to GED Virtual Virginia Program (Fiscal Agent)	49,603	49,602	49,602	5,045,450
Professional Services Total Race to GED Virtual Virginia Program (Fiscal Agent) Salaries	49,603 2,696,155	49,602 3,925,766	49,602 8,070,059	5,045,45 0
Professional Services Total Race to GED Virtual Virginia Program (Fiscal Agent) Salaries Fringe Benefits	2,696,155 702,121	49,602 3,925,766 1,592,221	8,070,059 2,045,406	5,045,45 ((4,144,293 453,188
Professional Services Total Race to GED Virtual Virginia Program (Fiscal Agent) Salaries Fringe Benefits Purchase Services	2,696,155 702,121 507,864	3,925,766 1,592,221 985,000	8,070,059 2,045,406 506,343	4,144,293 453,188 (478,657
Professional Services Total Race to GED Virtual Virginia Program (Fiscal Agent) Salaries Fringe Benefits Purchase Services Travel	2,696,155 702,121 507,864 40,111	3,925,766 1,592,221 985,000 169,318	8,070,059 2,045,406 506,343 200,000	5,045,456 (4,144,293 453,188 (478,657 30,683
Professional Services Total Race to GED Virtual Virginia Program (Fiscal Agent) Salaries Fringe Benefits Purchase Services Travel Miscellaneous	2,696,155 702,121 507,864 40,111 0	3,925,766 1,592,221 985,000 169,318 2,245,975	8,070,059 2,045,406 506,343 200,000 3,100,000	4,144,293 453,185 (478,657 30,683 854,025
Professional Services Total Race to GED Virtual Virginia Program (Fiscal Agent) Salaries Fringe Benefits Purchase Services Travel Miscellaneous Materials/Supplies	2,696,155 702,121 507,864 40,111 0 45,929	3,925,766 1,592,221 985,000 169,318 2,245,975 180,000	8,070,059 2,045,406 506,343 200,000 3,100,000 200,000	4,144,293 453,185 (478,657 30,683 854,025 20,000
Professional Services Total Race to GED Virtual Virginia Program (Fiscal Agent) Salaries Fringe Benefits Purchase Services Travel	2,696,155 702,121 507,864 40,111 0	3,925,766 1,592,221 985,000 169,318 2,245,975	8,070,059 2,045,406 506,343 200,000 3,100,000	5,045,456 0 4,144,293 453,185 (478,657) 30,683 854,025 20,000 5,023,529