

New Kent County Public Schools
Superintendent's Recommended Budget
FY 2022-2023

12003 New Kent Highway, New Kent, VA 23124

newkentschools.org

Revenue Summary by Fund

	2021 Original Budget	2021 Revised Budget	2021 Actuals	FY23 Recommended	2022 Original Budget	Change
School General Fund 2205	\$ 33,657,482	\$ 33,860,880	\$ 32,291,643.97	\$ 40,030,213	\$ 35,651,319	\$ 4,378,894
School Textbook Fund 2206	209,411	409,411	188,520.00	251,453	203,768	47,685
School Nutrition Fund 2207	1,309,002	1,309,002	1,562,764.50	1,863,109	1,251,806	611,303
School Grant Fund 2209	1,042,921	1,967,792	1,734,614.84	1,523,171	1,500,027	23,144
TOTAL	\$ 36,218,816	\$ 37,547,085	\$ 35,777,543.31	\$ 43,667,946	\$ 38,606,920	\$ 5,061,026

Revenue Summary by Source

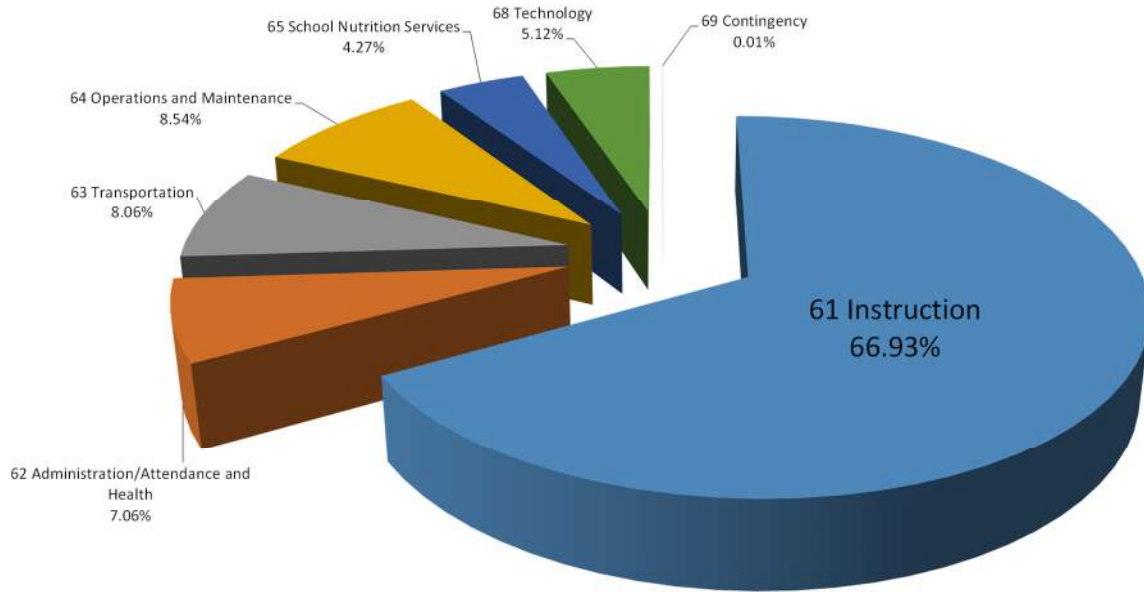
	2021 Original Budget	2021 Revised Budget	2021 Actuals	FY23 Recommended	2022 Original Budget	Change
School General Fund 2205						
Local	\$ 218,480	\$ 218,480	\$ 106,130	\$ 212,500	\$ 212,500	\$ -
State	19,204,407	19,204,407	19,420,170	21,088,118	20,129,085	959,033
County	14,234,595	14,437,993	12,765,345	18,729,595	15,309,734	3,419,861
TOTAL	\$ 33,657,482	\$ 33,860,880	\$ 32,291,643.97	\$ 40,030,213	\$ 35,651,319	\$ 4,378,894
School Textbook Fund 2206	\$ 209,411	\$ 409,411	\$ 188,520	\$ 251,453	\$ 203,768	\$ 47,685
TOTAL	\$ 209,411	\$ 409,411	\$ 188,520	\$ 251,453	\$ 203,768	\$ 47,685
School Nutrition Fund 2207						
Local	\$ 848,810	\$ 848,810	\$ 36,999	\$ 101,085	\$ 751,085	\$ (650,000)
State	21,477	21,477	9,954	62,024	10,289	51,735
Federal	438,715	438,715	1,515,811	1,700,000	490,432	1,209,568
TOTAL	\$ 1,309,002	\$ 1,309,002	\$ 1,562,764.50	\$1,863,109	\$1,251,806	\$ 611,303
School Federal Grand Fund 2209	\$ 1,042,921	\$ 1,967,792	\$ 1,734,615	\$ 1,523,171	\$ 1,500,027	\$ 23,144
TOTAL	\$ 1,042,921	\$ 1,967,792	\$ 1,734,614.84	\$ 1,523,171	\$ 1,500,027	\$ 23,144
GRAND TOTAL	\$ 36,218,816	\$ 37,547,085	\$ 35,777,543.31	\$ 43,667,946	\$ 38,606,920	\$ 5,061,026

Revenue Detail

	2021 Original Budget	2021 Revised Budget	2021 Actuals	FY23 Recommended	2022 Original Budget	Change
FROM COUNTY OPERATIONS	\$ 14,034,595	\$ 14,034,595	\$ 12,361,947	\$ 18,529,595	\$ 15,109,734	\$ 3,419,861
FROM COUNTY CIP	200,000	403,398	403,398	200,000	200,000	-
SPECIAL FEES FROM PUPILS	80,000	80,000	1,520	80,000	80,000	-
TRANSPORTATION OF PUPILS	35,000	35,000	11,915	35,000	35,000	-
SUMMER SCHOOL	5,980	5,980	1,000	-	-	-
OTHER REBATES AND REFUNDS	30,000	30,000	21,564	30,000	30,000	-
MISC COLLECTIONS	-	-	45	-	-	-
SALE OF SCHOOL BUSES	10,000	10,000	22,647	10,000	10,000	-
SALE OF OTHER EQUIPMENT	2,500	2,500	5,142	2,500	2,500	-
INSURANCE ADJUSTMENTS	5,000	5,000	-	5,000	5,000	-
OTHER MISCELLANEOUS REVENUE	5,000	5,000	5,505	5,000	5,000	-
E-RATE	45,000	45,000	36,792	45,000	45,000	-
OTHER STATE REVENUE	989,529	989,529	1,700,594	1,198,651	1,172,010	26,641
BASIC AID	10,509,153	10,509,153	9,278,399	10,312,880	10,281,800	31,080
GED PREP PROGRAM ISAEP	8,386	8,386	8,387	8,233	8,386	(153)
REMEDIAL SUMMER SCHOOL	-	-	-	-	-	-
REGULAR FOSTER CARE	21,434	21,434	7,338	9,661	7,758	1,903
GIFTED EDUCATION	101,325	101,325	91,216	104,471	98,595	5,876
PREV INTERVENT REMEDIATION	165,627	165,627	149,104	176,652	161,164	15,488
COMPENSATION SUPPLEMENT	-	-	-	646,430	617,556	28,874
SPECIAL EDUCATION	1,075,603	1,075,603	968,297	1,048,513	1,046,620	1,893
VOCATIONAL EDUCATION	130,553	130,553	117,529	203,244	127,035	76,209
SOCIAL SECURITY INSTRUCTIONAL	555,338	555,338	499,936	579,341	542,270	37,071
TEACHER RETIREMENT INSTRUCT	1,291,893	1,291,893	1,163,009	1,350,530	1,266,561	83,969
EARLY READING INTERVENTION	62,220	62,220	47,702	197,883	49,776	148,107
GROUP LIFE INSURANCE INSTRUCT	38,971	38,971	35,083	41,789	37,921	3,868
HOMEBOUND	11,181	11,181	6,802	6,779	6,871	(92)
SPEC ED REGIONAL PROGS	-	-	105,213	65,169	200,000	(134,831)
CAREER AND TECHNICAL ED EQUIP	5,101	5,101	4,916	5,101	5,101	-
SPECIAL ED FOSTER CHILDREN	-	-	4,228	-	-	-
AT-RISK	140,871	140,871	126,923	352,669	175,191	177,478
VIRGINIA PRESCHOOL INITIATIVE	-	-	5,536	136,000	136,000	-
SUPPLEMENTAL LOTTERY PER PUPIL	-	-	731,518	-	-	-
MENTOR TEACHER PROGRAM	2,107	2,107	3,152	824	3,152	(2,328)
SALES TAX RECEIPTS 1 CENT	3,866,707	3,866,707	3,758,615	4,407,752	3,956,071	451,681
ENGLISH AS A SECOND LANGUAGE	19,257	19,257	18,420	24,966	20,095	4,871
SALES TAX RECEIPTS 1/8 CENT	-	-	396,834	-	-	-
INDUSTRY CERTIFICATION COSTS	-	-	7,205	-	-	-
VA WORKPLACE READINESS	-	-	610	-	-	-
NATIONAL BOARD CERTIFICATION	-	-	2,500	-	-	-
SOL ALGEBRA READINESS	25,140	25,140	23,093	26,190	25,141	1,049
PROJECT GRADUATION	4,011	4,011	4,011	4,390	4,011	379
CAREER SWITCHER MENTORING	-	-	-	-	-	-
VPSA TECHNOLOGY GRANTS	180,000	180,000	154,000	180,000	180,000	-
FROM GENERAL OPERATING	-	-	-	-	-	-
ESTIMATED FUND BALANCE USED	-	200,000	-	-	-	-
TEXTBOOKS	209,411	209,411	188,520	251,453	203,768	47,685
SCHOOL BREAKFAST PROGRAM FED	108,283	108,283	-	-	80,000	(80,000)
SCHOOL LUNCH PROGRAM FED	330,432	330,432	-	-	330,432	(330,432)
SFSP MEALS	-	-	1,515,811	1,700,000	80,000	1,620,000
ESTIMATED FUND BALANCE USED	-	-	-	-	-	-
INTEREST ON INVESTMENT	3,000	3,000	890	3,000	3,000	-
SCHOOL FOOD SERVICES	310,943	310,943	9,392	25,000	250,000	(225,000)
ONLINE SALES FOOD SERVICES	489,416	489,416	6,173	25,000	450,000	(425,000)
CATERING FOOD SERVICES	15,773	15,773	4,962	16,000	16,000	-
HEADSTART REGIONAL CAFETERIA	14,085	14,085	330	14,085	14,085	-
OTHER REBATES AND REFUNDS	15,593	15,593	15,252	18,000	18,000	-
OTHER MISCELLANEOUS REVENUE	-	-	-	-	-	-
SCHOOL LUNCH STATE	9,727	9,727	9,954	9,954	10,289	(335)
SCHOOL BREAKFAST STATE	11,750	11,750	-	52,070	-	52,070
ESTIMATED FUND BALANCE USED	-	-	-	-	-	-
FROM COUNTY CIP	-	-	-	-	-	-
OTHER REBATES AND REFUNDS	-	-	-	-	-	-
JOBS FOR VA GRADUATES	-	-	30,000	-	-	-
TITLE I PART A	256,485	256,485	247,301	259,136	293,155	(34,019)
ADVANCED PLACEMENT TITLE I PAR	-	-	-	-	-	-
TITLE I ACADEMIC AWARD	-	-	-	-	-	-
TITLE II PART A	54,594	54,594	49,504	63,416	57,380	6,036
SECURITY EQUIPMENT	-	20,256	19,760	-	-	-
TITLE III PART A	-	-	2,981	-	-	-
TITLE IV PART A STUDENT SUPP	19,580	19,580	21,990	18,641	19,856	(1,215)
IDEA PART B	662,909	662,909	601,051	699,989	687,168	12,821
IDEA PRESCHOOL	15,943	15,943	16,060	16,188	16,060	128
PROJECT GRADUATION	-	-	-	-	-	-
PERKINS	33,410	33,410	47,266	36,811	33,965	2,846
CARES CRF	-	579,933	579,933	-	-	-
CARES ESSER	-	214,439	68,897	-	-	-
Set Aside SPED and Supports	-	11,848	11,848	-	-	-
Set Aside Cleaning Supplies	-	14,428	14,428	-	-	-
Set Aside Facilities Upgrade	-	23,595	23,595	-	-	-
Set Aside VISION	-	60,372	-	-	-	-
CARES ESSER II	-	-	-	428,990	392,443	36,547
CARES ESSER II SET ASIDE	-	-	-	-	-	-
ESSER III	-	-	-	-	-	-
EASIE PART II	-	-	-	-	-	-
TOTAL	\$ 36,218,816	\$ 37,547,085	\$ 35,777,543	\$ 43,667,946	\$ 38,606,920	\$ 5,061,026

Expenditures by Category

	Recommended FY23	% of Total	Adopted FY22	% of Total
61 Instruction	\$ 29,226,710	66.93%	\$ 26,741,085	69.27%
62 Administration/Attendance and Health	3,084,833	7.07%	2,749,179	7.12%
63 Transportation	3,518,910	8.06%	3,022,735	7.83%
64 Operations and Maintenance	3,730,755	8.54%	2,977,173	7.71%
65 School Nutrition Services	1,863,109	4.27%	1,251,806	3.24%
68 Technology	2,237,727	5.12%	1,719,433	4.45%
69 Contingency	5,902	0.01%	145,509	0.38%
	\$ 43,667,946	100.00%	\$ 38,606,920	100.00%



Expenditure by Fund/Object

School General Fund Salary and Benefits		FY22-23 Recommended	FY21-22 Original Budget	Change	% Change
601000	Administration	\$ 1,200,714	\$ 1,139,892	\$ 60,822	5.34%
601121	Instructional	14,653,080	13,337,897	1,315,183	9.86%
601122	Librarian	316,626	246,867	69,759	28.26%
601123	Counselor	712,234	675,291	36,943	5.47%
601126	Principal	495,108	472,770	22,338	4.72%
601127	Assistant Principal	565,216	402,548	162,668	40.41%
601130	Other Professional	120,987	115,225	5,762	5.00%
601131	Licensed School Nurse	274,382	217,684	56,698	26.05%
601132	Psychologist	297,887	283,835	14,052	4.95%
601133	Occupational Therapist	143,738	138,120	5,618	4.07%
601134	Social Worker	60,371	57,496	2,875	5.00%
601140	Technical	108,751	83,121	25,630	30.83%
601141	Technician	1,335,436	1,200,290	135,146	11.26%
601150	Clerical	1,030,730	857,035	173,695	20.27%
601160	Maintenance	245,758	230,136	15,622	6.79%
601171	Bus Driver	1,021,548	854,957	166,591	19.49%
601172	Car Driver	172,198	163,163	9,035	5.54%
601173	Bus Aide	67,863	49,494	18,369	37.11%
601181	Mechanic Helper	61,295	64,990	(3,695)	-5.69%
601182	Parts Clerk	48,151	44,513	3,638	8.17%
601191	Mechanic	262,036	303,943	(41,907)	-13.79%
601194	Groundskeeper	42,112	40,107	2,005	5.00%
601321	Instructional PT	38,200	38,200	-	0.00%
601351	Instructional Assistant	38,412	38,412	-	0.00%
601371	Bus Driver PT	184,359	168,661	15,698	9.31%
601550	Substitute Clerical	4,800	4,800	-	0.00%
601621	Stipends Instructional	95,811	76,059	19,752	25.97%
601622	Stipends Extra Curr	40,119	37,645	2,474	6.57%
601632	Stipends Athletic	187,670	175,399	12,271	7.00%
601671	Bus Driver Additional	35,000	35,000	-	-
601672	Car Driver Additional	11,381	11,381	-	-
602100	FICA	1,776,205	1,608,164	168,041	10.45%
602210	VRS	3,652,542	3,313,905	338,637	10.22%
602300	Health Insurance	4,032,520	3,276,910	755,610	23.06%
602400	Group Life	307,253	278,151	29,102	10.46%
602600	Unemployment	10,000	10,000	-	0.00%
602700	Workers Compensation	71,513	71,513	-	0.00%
602750	Retiree Health Credit	273,029	244,127	28,902	11.84%
602820	Tuition Assistance	14,125	14,125	-	0.00%
School General Fund Salary and Benefits Total		\$ 34,009,160	\$ 30,381,826	\$ 3,627,334	11.94%

Expenditure by Fund/Object

School General Fund Non Salary and Benefits		FY22-23 Recommended	FY21-22 Original Budget	Change	% Change
603100	Professional Services	\$ 127,280	\$ 127,280	\$ -	0.00%
603110	Legal Services	30,000	30,000	-	0.00%
603120	Contract Services	58,348	55,842	2,506	4.49%
603125	Instructional Services	195,622	195,622	-	0.00%
603130	Professional Development	74,650	70,650	4,000	5.66%
603200	Repair Services	20,422	20,422	-	0.00%
603300	Maintenance Services	254,520	213,270	41,250	19.34%
603330	Custodial Services	1,103,976	677,879	426,097	62.86%
603340	Groundskeeping	85,000	60,000	25,000	41.67%
603401	Computer Repair	6,000	6,000	-	0.00%
603500	Printing and Binding	500	500	-	0.00%
603600	Advertising	3,000	3,000	-	0.00%
603812	Tuition Regional Programs	641,581	606,997	34,584	5.70%
605001	Internet Connectivity	83,500	55,200	28,300	51.27%
605101	Electricity	883,174	775,000	108,174	13.96%
605102	Heat	89,000	89,000	-	0.00%
605103	Water and Sewer	118,294	100,000	18,294	18.29%
605201	Postage	12,621	12,021	600	4.99%
605203	Telecommunications	30,891	29,400	1,491	5.07%
605300	Student Insurance	1,000	1,000	-	0.00%
605302	Property and Casualty Insurance	68,840	64,000	4,840	7.56%
605305	Vehicle Insurance	30,000	30,000	-	0.00%
605401	Lease of Equipment	105,286	90,300	14,986	16.60%
605505	Travel	49,556	46,856	2,700	5.76%
605800	Miscellaneous Expense	6,500	6,500	-	0.00%
605801	Dues and Membership	17,211	17,211	-	0.00%
605802	Subscriptions	300	300	-	0.00%
606001	Office Supplies	83,881	71,106	12,775	17.97%
606004	Medical Supplies	21,000	21,000	-	0.00%
606007	Maintenance Parts and Supplies	130,000	110,000	20,000	18.18%
606008	Fuel	330,000	300,000	30,000	10.00%
606009	Vehicle/Equip Parts and Supplies	122,007	117,391	4,616	3.93%
606010	Uniforms	5,500	5,500	-	0.00%
606014	Other Operating Supplies	4,300	4,300	-	0.00%
606015	Meals	6,550	6,550	-	0.00%
606016	Noncapital Equipment	6,000	6,000	-	0.00%
606026	Testing Supplies	6,000	6,000	-	0.00%
606030	Instructional Materials	257,874	247,074	10,800	4.37%
606040	Software and Online Content	229,438	212,554	16,884	7.94%
606041	Athletic Supplies	10,000	10,000	-	0.00%
606050	Noncap Tech Hardware	31,158	29,500	1,658	5.62%
606051	Noncap Tech Hardware Board	25,000	25,000	-	0.00%
606052	Noncap Computer Hardware	423,920	344,808	79,112	22.94%
606060	Noncap Computer Infrastructure	13,000	13,000	-	0.00%
606061	Infrastructure Services	199,451	199,451	-	0.00%
608202	Capital Outlay Additions	13,000	10,500	2,500	23.81%
609900	Contingency	5,902	145,509	(139,607)	-95.94%
Non Salary and Benefits Total		\$ 6,021,053	\$ 5,269,493	\$ 751,560	14.26%
GENERAL FUND TOTAL		\$ 40,030,213	\$ 35,651,319	\$ 4,378,894	12.28%

Expenditure by Fund/Object

Textbook Fund		FY22-23 Recommended	FY21-22 Original Budget	Change	% Change
606020	Textbooks New	\$ 160,318	\$ 115,768	\$ 44,550	38.48%
606021	Textbooks Replacement	40,000	40,000	-	0.00%
606040	Software and Online Content	51,135	48,000	3,135	6.53%
TEXTBOOK FUND TOTAL		\$ 251,453	\$ 203,768	\$ 47,685	23.40%

School Nutrition Fund		FY22-23 Recommended	FY21-22 Original Budget	Change	% Change
601114	Administration	\$ 78,112	\$ 68,996	\$ 9,116	13.21%
601192	SNS Workers	380,076	211,021	169,055	80.11%
601392	SNS Workers PT	73,890	80,330	(6,440)	-8.02%
601520	Substitute SNS	20,000	10,000	10,000	100.00%
602100	FICA	41,237	28,332	12,905	45.55%
602210	VRS	72,036	43,432	28,604	65.86%
602300	Health Insurance	94,669	52,174	42,495	81.45%
602400	Group Life	6,809	3,908	2,901	74.23%
602750	Retiree Health Credit	5,806	3,320	2,486	74.88%
603120	Contract Services	500	500	-	0.00%
603310	Equipment Repair	38,000	35,000	3,000	8.57%
605505	Travel	15,000	15,000	-	0.00%
605800	Miscellaneous Expense	30,000	10,000	20,000	200.00%
606001	Office Supplies	4,000	4,000	-	0.00%
606002	Food Supplies	800,000	577,683	222,317	38.48%
606003	Non Food Supplies	45,000	48,760	(3,760)	-7.71%
606010	Uniforms	8,000	3,500	4,500	128.57%
606015	Meals	200	50	150	300.00%
606016	Noncapital Equipment	7,800	7,800	-	0.00%
606040	Software and Online Content	22,000	16,000	6,000	37.50%
606052	Noncap Computer Hardware	8,000	2,000	6,000	300.00%
608101	Machinery and Equip Repair	30,000	30,000	-	0.00%
608107	IT Equipment Replace	8,000	-	8,000	-
608202	Capital Outlay Additions	73,974	-	73,974	-
SCHOOL NUTRITION FUND TOTAL		\$ 1,863,109	\$ 1,251,806	\$ 611,303	48.83%

School Grant Fund		FY22-23 Recommended	FY21-22 Original Budget	Change	% Change
601121	Instructional	\$ 538,993	\$ 622,185	\$ (83,192)	-13.37%
601134	Social Worker	80,064	76,251	3,813	-
601141	Technician	109,518	98,191	11,327	11.54%
601321	PT Instructional Salaries	80,789	72,000	8,789	-
601621	Stipends Instructional	1,500	1,500	-	0.00%
602100	FICA	57,236	61,778	(4,542)	-7.35%
602210	VRS	110,077	122,251	(12,174)	-9.96%
602300	Health Insurance	98,698	119,969	(21,271)	-17.73%
602400	Group Life	8,876	9,856	(980)	-9.94%
602750	Retiree Health Credit	8,015	8,900	(885)	-9.94%
603120	Contract Services	102,929	67,078	35,851	53.45%
605505	Travel	3,040	3,040	-	0.00%
605800	Miscellaneous Expense	5,635	5,635	-	0.00%
606014	Other Operating Supplies	5,345	-	5,345	-
606016	Noncapital Equipment	138,994	23,790	115,204	484.25%
606030	Instructional Materials	23,462	37,930	(14,468)	-38.14%
606050	Noncapital Tech Hardware	100,000	-	100,000	-
608101	Machinery and Equipment	-	169,673	(169,673)	-100.00%
608202	Furniture and Fixtures	50,000	-	50,000	-
SCHOOL GRANT FUND TOTAL		\$ 1,523,171	\$ 1,500,027	\$ 23,144	1.54%
GRAND TOTAL		\$ 43,667,946	\$ 38,606,920	\$ 5,061,026	13.11%

Detail by Location

Org	Org Description	Object	Account Description	FY23 Recommended	2022 Original Budget	Change	2021 Original Budget	2021 Actuals
New Kent Elementary School								
52111102	21 CLASSROOM INSTR ES	603130	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ 95.00
52111102	21 CLASSROOM INSTR ES	605505	TRAVEL INSTR	2,500	2,500	-	2,500	215.00
52111102	21 CLASSROOM INSTR ES	606030	INSTR MATERIALS REG	31,977	36,039	(4,062)	36,039	31,116.40
52111202	21 CLASSROOM INSTR SPECIAL ES	606030	INSTR MATERIALS SPEC	2,000	1,875	125	1,875	2,001.99
52112102	21 INSTR SUPPORT COUNSELING ES	603120	CONTRACT SERVICES COUNSELING	-	325	(325)	325	-
52112102	21 INSTR SUPPORT COUNSELING ES	605505	TRAVEL COUNSELING	125	125	-	125	-
52112102	21 INSTR SUPPORT COUNSELING ES	606030	INSTR MATERIALS COUNSELING	140	140	-	140	183.95
52113212	21 MEDIA SERVICES ES	603120	CONTRACT SERVICES MEDIA	1,317	1,975	(658)	1,975	-
52113212	21 MEDIA SERVICES ES	606030	INSTR MATERIALS MEDIA	6,367	9,100	(2,733)	9,100	8,717.69
52114112	21 OFFICE OF THE PRINCIPAL ES	605505	TRAVEL PRINCIPAL	375	375	-	375	-
52114112	21 OFFICE OF THE PRINCIPAL ES	606001	OFFICE SUPPLIES PRINCIPAL	2,500	1,021	1,479	1,021	2,571.83
TOTAL				\$ 47,301	\$ 53,475	\$ (6,174)	\$ 53,475	\$ 44,901.86
George Watkins Elementary School								
52211102	22 CLASSROOM INSTR ES	605505	TRAVEL INSTR	\$ 2,500	\$ 5,681	\$ (3,181)	\$ 5,681	\$ 50.00
52211102	22 CLASSROOM INSTR ES	606030	INSTR MATERIALS REG	20,132	31,669	(11,537)	31,669	17,476.98
52211202	22 CLASSROOM INSTR SPECIAL ES	606030	INSTR MATERIALS SPEC	2,000	2,000	-	2,000	1,087.76
52212102	22 INSTR SUPPORT COUNSELING ES	605505	TRAVEL COUNSELING	125	125	-	125	-
52212102	22 INSTR SUPPORT COUNSELING ES	606030	INSTR MATERIALS COUNSELING	140	150	(10)	150	-
52213212	22 MEDIA SERVICES ES	603120	CONTRACT SERVICES MEDIA	1,317	1,975	(658)	1,975	2,484.00
52213212	22 MEDIA SERVICES ES	606030	INSTR MATERIALS MEDIA	6,367	10,000	(3,633)	10,000	594.99
52214112	22 OFFICE OF THE PRINCIPAL ES	605505	TRAVEL PRINCIPAL	375	375	-	375	279.00
52214112	22 OFFICE OF THE PRINCIPAL ES	606001	OFFICE SUPPLIES PRINCIPAL	2,500	1,500	1,000	1,500	3,365.74
TOTAL				\$ 35,456	\$ 53,475	\$ (18,019)	\$ 53,475	\$ 25,338.47
Quinton Elementary School								
52211102	23 CLASSROOM INSTR ES	605505	TRAVEL INSTR	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ -
52211102	23 CLASSROOM INSTR ES	606030	INSTR MATERIALS REG	18,369	-	18,369	-	-
52211202	23 CLASSROOM INSTR SPECIAL ES	606030	INSTR MATERIALS SPEC	2,500	-	2,500	-	-
52212102	23 INSTR SUPPORT COUNSELING ES	605505	TRAVEL COUNSELING	125	-	125	-	-
52212102	23 INSTR SUPPORT COUNSELING ES	606030	INSTR MATERIALS COUNSELING	140	-	140	-	-
52213212	23 MEDIA SERVICES ES	603120	CONTRACT SERVICES MEDIA	1,317	-	1,317	-	-
52213212	23 MEDIA SERVICES ES	606030	INSTR MATERIALS MEDIA	6,367	-	6,367	-	-
52214112	23 OFFICE OF THE PRINCIPAL ES	605505	TRAVEL PRINCIPAL	375	-	375	-	-
52214112	23 OFFICE OF THE PRINCIPAL ES	606001	OFFICE SUPPLIES PRINCIPAL	2,500	-	2,500	-	-
TOTAL				\$ 34,193	\$ -	\$ 34,193	\$ -	\$ -
New Kent Middle School								
53111104	31 CLASSROOM INSTR MS	605505	TRAVEL INSTR	\$ 2,400	\$ 2,400	\$ -	\$ 3,075	\$ 270.00
53111104	31 CLASSROOM INSTR MS	606030	INSTR MATERIALS REG	38,675	38,675	-	38,675	32,350.21
53111104	31 CLASSROOM INSTR MS	606041	ATHLETIC SUPPLIES MS	10,000	10,000	-	10,000	9,931.49
53111104	31 CLASSROOM INSTR MS	606042	MUSICAL EQUIPMENT	-	-	-	-	15,980.00
53111204	31 CLASSROOM INSTR SPECIAL MS	605505	TRAVEL SPEC	500	500	-	-	-
53111204	31 CLASSROOM INSTR SPECIAL MS	606030	INSTR MATERIALS SPEC	2,300	2,300	-	2,300	2,301.07
53112104	31 INSTR SUPPORT COUNSELING MS	603120	CONTRACT SERVICES COUNSELING	325	325	-	325	-
53112104	31 INSTR SUPPORT COUNSELING MS	605505	TRAVEL COUNSELING	300	300	-	125	-
53112104	31 INSTR SUPPORT COUNSELING MS	606001	OFFICE SUPPLIES	500	500	-	500	97.92
53112104	31 INSTR SUPPORT COUNSELING MS	606030	INSTR MATERIALS COUNSELING	500	500	-	500	108.93
53113214	31 MEDIA SERVICES MS	603120	CONTRACT SERVICES MEDIA	2,000	2,000	-	2,000	1,362.00
53113214	31 MEDIA SERVICES MS	606030	INSTR MATERIALS MEDIA	9,500	9,500	-	9,500	6,098.95
53114114	31 OFFICE OF THE PRINCIPAL MS	605505	TRAVEL PRINCIPAL	2,000	2,000	-	2,000	1,269.56
53114114	31 OFFICE OF THE PRINCIPAL MS	605801	DUES AND MEMBERSHIPS PRINCIPAL	1,250	1,250	-	1,250	1,311.00
53114114	31 OFFICE OF THE PRINCIPAL MS	606001	OFFICE SUPPLIES PRINCIPAL	2,000	2,000	-	2,000	1,949.89
TOTAL				\$ 72,250	\$ 72,250	\$ -	\$ 72,250	\$ 73,031.02
New Kent High School								
54111103	41 CLASSROOM INSTR HS	605505	TRAVEL INSTR	\$ 5,500	\$ 5,500	\$ -	\$ 5,500	\$ 2,674.44
54111103	41 CLASSROOM INSTR HS	605800	MISC EXPENSE INSTR	6,500	6,500	-	6,500	4,958.00
54111103	41 CLASSROOM INSTR HS	605801	DUES AND MEMBERSHIPS INSTR	3,511	3,511	-	3,511	3,616.50
54111103	41 CLASSROOM INSTR HS	606030	INSTR MATERIALS REG	40,119	40,119	-	40,119	23,872.56
54111103	41 CLASSROOM INSTR HS	606041	ATHLETIC SUPPLIES	-	-	-	-	28,978.90
54111103	41 CLASSROOM INSTR HS	606042	MUSICAL EQUIPMENT	-	-	-	-	4,879.00
54111203	41 CLASSROOM INSTR SPECIAL HS	606030	INSTR MATERIALS SPEC	2,500	2,500	-	2,500	1,578.29
54111303	41 CLASSROOM INSTR VOCATIONAL	606030	INSTR MATERIALS VOC	9,000	9,000	-	9,000	7,829.51
54112103	41 INSTR SUPPORT COUNSELING HS	603120	CONTRACT SERVICES COUNSELING	1,250	1,250	-	1,250	1,250.00
54112103	41 INSTR SUPPORT COUNSELING HS	603130	PROFESSIONAL DEVELOP COUNSEL	1,300	1,300	-	1,300	978.00
54112103	41 INSTR SUPPORT COUNSELING HS	605505	TRAVEL COUNSELING	500	500	-	500	-
54112103	41 INSTR SUPPORT COUNSELING HS	606030	INSTR MATERIALS COUNSELING	1,000	1,000	-	1,000	956.31
54113213	41 MEDIA SERVICES HS	603120	CONTRACT SERVICES MEDIA	1,975	1,975	-	1,975	1,242.00
54113213	41 MEDIA SERVICES HS	606030	INSTR MATERIALS MEDIA	9,377	9,377	-	9,377	1,109.98
54114113	41 OFFICE OF THE PRINCIPAL HS	603120	CONTRACT SERVICES PRINCIPAL	5,683	5,683	-	5,683	3,057.26
54114113	41 OFFICE OF THE PRINCIPAL HS	605505	TRAVEL PRINCIPAL	1,885	1,885	-	1,885	-
54114113	41 OFFICE OF THE PRINCIPAL HS	606001	OFFICE SUPPLIES PRINCIPAL	-	-	-	-	10,131.73
TOTAL				\$ 90,100	\$ 90,100	\$ -	\$ 90,100	\$ 97,112.48
Instructional Technology, Testing and Accountability								
55111402	51 CLASSROOM INSTR GIFTED ES	606030	INSTR MAT GIFTED ES	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 100.00
55111403	51 CLASSROOM INSTR GIFTED HS	605505	TRAVEL GIFTED HS	1,800	1,800	-	1,800	60.00
55111403	51 CLASSROOM INSTR GIFTED HS	606030	INSTR MAT GIFTED HS	250	250	-	250	12.12
55113112	51 IMPROVEMENT OF INSTR ES	603120	CONTRACT SERVICES	1,850	1,850	-	1,850	-
55113112	51 IMPROVEMENT OF INSTR ES	605505	TRAVEL IMPROV INSTR ES	875	875	-	875	155.00
55113112	51 IMPROVEMENT OF INSTR ES	606030	INSTR MAT IMPROV INSTR ES	2,430	2,430	-	2,430	1,822.33
55113112	51 IMPROVEMENT OF INSTR ES	606040	SOFTWARE IMPROV INSTR ES	10,000	10,000	-	10,000	10,000.00
55113113	51 IMPROVEMENT OF INSTR HS	603120	CONTRACT SERV IMPROV INSTR HS	2,350	2,350	-	2,350	-
55113113	51 IMPROVEMENT OF INSTR HS	605505	TRAVEL	375	375	-	375	-
55113114	51 IMPROVEMENT OF INSTR MS	606040	SOFTWARE IMPROV INSTR MS	9,440	9,440	-	9,440	9,202.40
55181009	51 TECHNOLOGY CLASSROOM INSTR	603130	PD TECHNOLOGY INSTR	2,000	2,000	-	2,000	465.00
55181009	51 TECHNOLOGY CLASSROOM INSTR	606040	SOFTWARE TECHNOLOGY INSTR	75,450	75,450	-	75,450	75,216.01
55181009	51 TECHNOLOGY CLASSROOM INSTR	606052	NONCAP COMPUTER HARDWARE	-	-	-	-	-
55183009	51 TECHNOLOGY ADMINISTRATION	606040	SOFTWARE ON-LINE CONTENT	15,000	15,000	-	15,000	14,100.00
TOTAL				\$ 126,820	\$ 126,820	\$ -	\$ 126,820	\$ 111,132.86

Detail by Location

Org	Org Description	Object	Account Description	FY23 Recommended	2022 Original Budget	Change	2021 Original Budget	2021 Actuals
Curriculum and Instruction								
55211102	52 CLASSROOM INSTR ES	603130	PD INSTR ES	\$ 15,000	\$ 15,000	\$ -	\$ 12,000	\$ 5,849.10
55211102	52 CLASSROOM INSTR ES	606030	INSTRUCTIONAL MATERIALS	1,000	1,000	-	1,000	174.98
55211103	52 CLASSROOM INSTR HS	603130	PD INSTR HS	15,000	15,000	-	12,000	4,819.92
55211103	52 CLASSROOM INSTR HS	606030	INSTRUCTIONAL MATERIALS	1,000	1,000	-	1,000	938.12
55211104	52 CLASSROOM INSTR MS	603120	CONTRACT SERV INSTR MS	-	-	-	-	-
55211104	52 CLASSROOM INSTR MS	603130	PD INSTR MS	12,000	12,000	-	12,000	19,025.14
55211104	52 CLASSROOM INSTR MS	606030	INSTRUCTIONAL MATERIALS	1,000	1,000	-	2,000	172.96
55211303	52 CLASSROOM INSTR VOCATIONAL	603120	CONTRACT SERV INSTR VOC	500	500	-	500	-
55211303	52 CLASSROOM INSTR VOCATIONAL	603130	PD INSTR VOC	1,000	1,000	-	500	300.00
55211303	52 CLASSROOM INSTR VOCATIONAL	603812	TUITION REGIONAL PROG VOC	385,421	363,617	21,804	344,380	325,435.27
55211303	52 CLASSROOM INSTR VOCATIONAL	606016	NONCAP EQUIPMENT INSTR VOC	6,000	6,000	-	6,000	8,701.71
55211303	52 CLASSROOM INSTR VOCATIONAL	606026	TESTING SUPPLIES INSTR VOC	6,000	6,000	-	6,000	8,092.00
55211303	52 CLASSROOM INSTR VOCATIONAL	606030	INSTRUCTIONAL MATERIALS	100	100	-	100	-
55211403	52 CLASSROOM INSTR GIFTED HS	603812	TUITION REGIONAL PROG GIFTED	256,160	243,380	12,780	240,056	232,960.00
55213112	52 IMPROVEMENT OF INSTR ES	605505	TRAVEL IMPROV INSTR ES	2,000	2,000	-	2,000	-
55213112	52 IMPROVEMENT OF INSTR ES	606030	INSTR MAT IMPROV INSTR ES	3,000	3,000	-	3,000	2,193.90
55213113	52 IMPROVEMENT OF INSTR HS	605505	TRAVEL IMPROV INSTR HS	1,000	1,000	-	2,000	-
55213113	52 IMPROVEMENT OF INSTR HS	606030	INSTR MAT IMPROV INSTR HS	3,000	3,000	-	3,000	1,746.00
55213113	52 IMPROVEMENT OF INSTR HS	606040	SOFTWARE IMPROV INSTR HS	1,000	1,000	-	5,000	480.00
55213114	52 IMPROVEMENT OF INSTR MS	605505	TRAVEL IMPROV INSTR MS	1,000	1,000	-	2,000	-
55213114	52 IMPROVEMENT OF INSTR MS	606030	INSTR MAT IMPROV INSTR MS	3,000	3,000	-	3,000	-
55213114	52 IMPROVEMENT OF INSTR MS	606040	SOFTWARE IMPROV INSTR MS	-	-	-	-	-
55241009	52 OPER AND MAINT MANAGEMENT	608202	CAPITAL OUTLAY ADDITIONS	13,000	10,500	2,500	10,000	33,121.45
TOTAL				\$ 727,181	\$ 690,097	\$ 37,084	\$ 667,536	\$ 644,010.55
Special Education Services								
55411202	54 CLASSROOM INSTR SPECIAL ES	605505	TRAVEL INSTR SPEC ES	\$ 950	\$ 950	\$ -	\$ 950	\$ -
55411202	54 CLASSROOM INSTR SPECIAL ES	606030	INSTR MAT INSTR SPEC ES	1,500	1,500	-	1,500	257.54
55411203	54 CLASSROOM INSTR SPECIAL HS	605505	TRAVEL INSTR SPEC HS	1,000	1,000	-	1,000	350.77
55411203	54 CLASSROOM INSTR SPECIAL HS	606030	INSTR MAT INSTR SPEC HS	550	550	-	550	238.90
55411204	54 CLASSROOM INSTR SPECIAL MS	605505	TRAVEL INSTR SPEC MS	500	500	-	500	-
55412202	54 SOCIAL WORKER SERVICES ES	605505	TRAVEL SOCIAL WORK ES	500	500	-	500	-
55412202	54 SOCIAL WORKER SERVICES ES	606030	INSTR MAT SOCIAL WORK ES	300	300	-	300	577.78
55412203	54 SOCIAL WORKER SERVICES HS	606030	INSTR MAT SOCIAL WORK HS	250	250	-	250	171.48
55412204	54 SOCIAL WORKER SERVICES MS	605505	TRAVEL SOCIAL WORK MS	500	500	-	500	-
55413122	54 IMPROVEMENT INSTR SPECIAL E	603120	CONTRACT SERV IMPROV SPEC ES	6,000	6,000	-	6,000	5,240.00
55413122	54 IMPROVEMENT INSTR SPECIAL E	603130	PD IMPROV SPEC ES	7,950	7,950	-	7,950	2,375.00
55413122	54 IMPROVEMENT INSTR SPECIAL E	605505	TRAVEL IMPROV SPEC ES	790	790	-	790	-
55413122	54 IMPROVEMENT INSTR SPECIAL E	606030	INSTR MAT IMPROV SPEC ES	250	250	-	250	16.99
55413122	54 IMPROVEMENT INSTR SPECIAL E	606040	SOFTWARE IMPROV SPEC ES	2,500	2,500	-	2,500	9,573.89
55413122	54 IMPROVEMENT INSTR SPECIAL E	606052	NONCAP COMP HARD IMPROV SP ES	-	-	-	-	249.00
55413123	54 IMPROVEMENT INSTR SPECIAL H	605505	TRAVEL IMPROV SPEC HS	250	250	-	250	-
55413123	54 IMPROVEMENT INSTR SPECIAL H	606030	INSTR MAT IMPROV SPEC HS	500	500	-	500	84.99
55413124	54 IMPROVEMENT INSTR SPECIAL M	605505	TRAVEL IMPROV SPEC MS	250	250	-	250	-
55413124	54 IMPROVEMENT INSTR SPECIAL M	606030	INSTR MAT IMPROV SPEC MS	500	500	-	500	-
55481009	54 TECHNOLOGY CLASSROOM INSTR	606040	SOFTWARE TECHNOLOGY INSTR	14,500	14,500	-	14,500	9,407.00
TOTAL				\$ 39,540	\$ 39,540	\$ -	\$ 39,540	\$ 28,543.34
Student Services								
55522209	55 HEALTH SERVICES	603100	PROFESSIONAL SERV HEALTH	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	\$ 62,965.00
55522209	55 HEALTH SERVICES	603120	CONTRACT SERV HEALTH	2,050	2,050	-	2,050	-
55522209	55 HEALTH SERVICES	605505	TRAVEL HEALTH	1,000	1,000	-	1,000	-
55522209	55 HEALTH SERVICES	606004	MEDICAL SUPPLIES HEALTH	21,000	21,000	-	21,000	2,800.63
55522309	55 PSYCHOLOGICAL SERVICES	603100	PROFESSIONAL SERV PSYCH	8,800	8,800	-	8,800	5,045.00
55522309	55 PSYCHOLOGICAL SERVICES	603120	CONTRACT SERV PSYCH	5,000	5,000	-	5,000	24,700.00
55522309	55 PSYCHOLOGICAL SERVICES	605505	TRAVEL PSYCH	1,500	1,500	-	1,500	90.00
55522309	55 PSYCHOLOGICAL SERVICES	606001	OFFICE SUPPLIES PSYCH	500	500	-	500	437.69
55522309	55 PSYCHOLOGICAL SERVICES	606030	INSTR MAT PSYCH	5,000	5,000	-	5,000	2,114.65
55522309	55 PSYCHOLOGICAL SERVICES	606040	SOFTWARE PSYCH	500	500	-	500	170.00
55522409	55 AUDIOLOGY SERVICES	603100	PROFESSIONAL SERV AUDIOLOGY	-	-	-	-	5,471.70
55522409	55 AUDIOLOGY SERVICES	605505	TRAVEL AUDIOLOGY	250	250	-	250	-
55522409	55 AUDIOLOGY SERVICES	606001	OFFICE SUPPLIES AUDIOLOGY	300	300	-	300	-
55522409	55 AUDIOLOGY SERVICES	606030	INSTR MAT AUDIOLOGY	3,500	3,500	-	3,500	2,165.50
TOTAL				\$ 119,400	\$ 119,400	\$ -	\$ 119,400	\$ 105,960.17
School Board								
59121109	91 BOARD SERVICES	603130	PROFESSIONAL DEVELOPMENT	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ -
59121109	91 BOARD SERVICES	605505	TRAVEL BOARD SERVICES	3,000	1,500	1,500	1,500	2,998.00
59121109	91 BOARD SERVICES	606015	MEALS BOARD SERVICES	850	850	-	850	-
59121109	91 BOARD SERVICES	606061	INFRASTRUCTURE BOARD SERVICES	2,000	2,700	-	2,700	2,700.00
59121209	91 EXECUTIVE ADMIN SERVICES	603100	PROF SERV EXECUTIVE ADMIN	5,000	6,250	(1,250)	6,250	2,500.00
59121209	91 EXECUTIVE ADMIN SERVICES	603110	LEGAL SERV EXECUTIVE ADMIN	30,000	30,000	-	30,000	29,929.00
59121209	91 EXECUTIVE ADMIN SERVICES	603120	CONTRACT SERV EXECUTIVE ADMIN	-	-	-	-	-
59121209	91 EXECUTIVE ADMIN SERVICES	603130	PROFESSIONAL DEVELOPMENT	2,500	2,500	-	2,500	-
59121209	91 EXECUTIVE ADMIN SERVICES	603500	PRINTING BINDING EXEC ADMIN	250	500	(250)	500	-
59121209	91 EXECUTIVE ADMIN SERVICES	603600	ADVERTISING EXECUTIVE ADMIN	1,500	1,500	-	1,500	489.40
59121209	91 EXECUTIVE ADMIN SERVICES	605505	TRAVEL EXECUTIVE ADMIN	1,500	1,500	-	1,500	1,907.37
59121209	91 EXECUTIVE ADMIN SERVICES	605801	DUES MEMBERSHIPS EXEC ADMIN	10,450	10,450	-	10,450	8,900.64
59121209	91 EXECUTIVE ADMIN SERVICES	605802	SUBSCRIPTIONS EXECUTIVE ADMIN	300	300	-	300	215.88
59121209	91 EXECUTIVE ADMIN SERVICES	606001	OFFICE SUPPLIES EXEC ADMIN	9,550	9,550	-	9,550	6,616.52
59121209	91 EXECUTIVE ADMIN SERVICES	606015	MEALS EXECUTIVE ADMIN	2,500	2,500	-	2,500	3,703.75
59121509	91 EXECUTIVE ADMIN SERVICES	603100	PROFESSIONAL SERVICES	-	-	-	-	64,000.00
59191009	91 CONTINGENCY	609900	CONTINGENCY	5,902	145,509	(139,607)	148,142	5,000.00
TOTAL				\$ 79,002	\$ 218,609	\$ (139,607)	\$ 221,242	\$ 128,960.56

Detail by Location

Org	Org Description	Object	Account Description	FY23 Recommended	2022 Original Budget	Change	2021 Original Budget	2021 Actuals
Human Resources								
59321409	93 PERSONNEL SERVICES	603120	CONTRACT SERV PERSONNEL	\$ 10,284	\$ 10,284	\$ -	\$ 10,284	\$ 3,657.00
59321409	93 PERSONNEL SERVICES	603130	PD PERSONNEL	4,800	4,800	-	4,800	1,190.30
59321409	93 PERSONNEL SERVICES	603600	ADVERTISING PERSONNEL	2,000	1,500	500	1,500	-
59321409	93 PERSONNEL SERVICES	605505	TRAVEL PERSONNEL	2,000	3,800	(1,800)	3,800	367.89
59321409	93 PERSONNEL SERVICES	605801	DUES MEMBERSHIPS PERSONNEL	1,400	1,400	-	1,400	850.00
59321409	93 PERSONNEL SERVICES	606001	OFFICE SUPPLIES PERSONNEL	-	-	-	-	196.23
59321409	93 PERSONNEL SERVICES	606014	OTHER OPERATING PERSONNEL	4,300	4,300	-	4,300	7,313.95
59321409	93 PERSONNEL SERVICES	606015	MEALS PERSONNEL	3,200	3,200	-	3,200	721.80
59381009	93 TECHNOLOGY CLASSROOM INSTR	606061	INFRASTRUCTURE PERSONNEL	5,400	4,100	1,300	4,100	3,999.27
TOTAL				\$ 33,384	\$ 33,384	\$ -	\$ 33,384	\$ 18,296.44
Fiscal Services								
59411102	94 CLASSROOM INSTR ES	605401	LEASE OF EQUIPMENT INSTR ES	\$ 56,286	\$ 41,300	\$ 14,986	\$ 41,300	\$ 40,199.88
59411102	94 CLASSROOM INSTR ES	606001	OFFICE SUPPLIES INSTR ES	36,000	24,000	12,000	24,000	-
59411103	94 CLASSROOM INSTR HS	605401	LEASE OF EQUIPMENT INSTR HS	19,400	19,400	-	19,400	18,732.00
59411103	94 CLASSROOM INSTR HS	606001	OFFICE SUPPLIES INSTR HS	9,000	9,000	-	9,000	-
59411104	94 CLASSROOM INSTR MS	605401	LEASE OF EQUIPMENT INSTR MS	15,600	15,600	-	15,600	14,985.60
59411104	94 CLASSROOM INSTR MS	606001	OFFICE SUPPLIES INSTR MS	12,000	12,000	-	12,000	-
59411504	94 CLASSROOM INSTR X CURR MS	605300	STUDENT INSURANCE XTRA CURR MS	1,000	1,000	-	1,000	649.25
59413124	94 IMPROVEMENT INSTR SPECIAL M	605401	LEASE OF EQUIP INSTR SPEC MS	1,700	1,700	-	1,700	1,565.64
59421209	94 EXECUTIVE ADMIN SERVICES	605401	LEASE OF EQUIP EXECUTIVE ADMIN	9,800	9,800	-	9,800	9,474.96
59421609	94 FISCAL SERVICES	603100	PROFESSIONAL SERV FISCAL SERV	36,236	33,730	2,506	33,730	32,068.71
59421609	94 FISCAL SERVICES	603120	CONTRACT SERV FISCAL SERV	11,000	11,000	-	11,000	18,672.37
59421609	94 FISCAL SERVICES	603130	PD FISCAL SERV	3,000	3,000	-	3,000	425.00
59421609	94 FISCAL SERVICES	605201	POSTAGE FISCAL SERV	12,621	12,021	600	12,021	15,862.16
59421609	94 FISCAL SERVICES	605505	TRAVEL FISCAL SERV	800	800	-	800	-
59421609	94 FISCAL SERVICES	605801	DUES MEMBERSHIPS FISCAL SERV	600	600	-	600	240.00
59421609	94 FISCAL SERVICES	606001	OFFICE SUPPLIES FISCAL SERV	710	710	-	710	818.77
59421609	94 FISCAL SERVICES	606040	SOFTWARE FISCAL SERV	19,069	19,069	-	19,069	20,723.37
59431009	94 PUPIL TRANSP MANAGEMENT	605401	LEASE OF EQUIPMENT PUPIL TRANS	2,500	2,500	-	2,500	2,267.64
59432009	94 VEHICLE OPERATION SERVICES	605305	VEHICLE INSURANCE	30,000	30,000	-	30,000	32,352.00
59442009	94 BUILDING SERVICES	605302	PROPERTY & CASUALTY INSURANCE	68,840	64,000	4,840	64,000	66,801.80
TOTAL				\$ 346,162	\$ 311,230	\$ 34,932	\$ 311,230	\$ 275,839.15
Technology								
59581009	95 TECHNOLOGY CLASSROOM INSTR	603401	COMPUTER REPAIR INSTR	\$ 6,000	\$ 6,000	\$ -	\$ 6,000	\$ 14,464.00
59581009	95 TECHNOLOGY CLASSROOM INSTR	605001	INTERNET CONNECTIVITY INSTR	83,500	55,200	28,300	61,888	56,894.33
59581009	95 TECHNOLOGY CLASSROOM INSTR	606030	INSTR MAT TECHNOLOGY	8,000	8,000	-	8,000	7,086.92
59581009	95 TECHNOLOGY CLASSROOM INSTR	606040	SOFTWARE INSTR	10,000	10,000	-	10,000	5,589.95
59581009	95 TECHNOLOGY CLASSROOM INSTR	606050	NONCAP TECH HARDWARE INSTR	27,000	27,000	-	27,000	17,856.40
59581009	95 TECHNOLOGY CLASSROOM INSTR	606051	NONCAP TECH BOARDS INSTR	25,000	25,000	-	25,000	10,622.06
59581009	95 TECHNOLOGY CLASSROOM INSTR	606052	NONCAP COMP HARDWARE INSTR	416,920	337,808	79,112	327,920	344,754.98
59581009	95 TECHNOLOGY CLASSROOM INSTR	606060	NONCAP INFRASTRUCTURE INSTR	13,000	13,000	-	13,000	17,939.90
59581009	95 TECHNOLOGY CLASSROOM INSTR	606061	INFRASTRUCTURE INSTR	186,651	186,651	-	166,151	167,739.69
59582009	95 TECHNOLOGY INSTR SUPPORT	603130	PD SUPPORT	2,000	-	2,000	-	139.98
59582009	95 TECHNOLOGY INSTR SUPPORT	605505	TRAVEL SUPPORT	2,000	-	2,000	1,200	-
59582009	95 TECHNOLOGY INSTR SUPPORT	606030	INSTR MAT SUPPORT	3,000	3,000	-	3,000	1,682.64
59582009	95 TECHNOLOGY INSTR SUPPORT	606050	NONCAP TECH HARDWARE SUPPORT	2,658	1,000	1,658	1,000	2,397.44
59582009	95 TECHNOLOGY INSTR SUPPORT	606052	NONCAP COMP HARDWARE SUPPORT	5,000	5,000	-	7,000	4,995.38
59582009	95 TECHNOLOGY INSTR SUPPORT	606061	INFRASTRUCTURE SUPPORT	6,000	6,000	-	6,000	5,000.00
59583009	95 TECHNOLOGY ADMINISTRATION	603120	CONTRACT SERV ADMIN	-	-	-	-	-
59583009	95 TECHNOLOGY ADMINISTRATION	605203	TELECOMMUNICATIONS ADMIN	30,891	29,400	1,491	29,400	26,703.49
59583009	95 TECHNOLOGY ADMINISTRATION	606030	INSTR MAT ADMIN	800	-	800	-	-
59583009	95 TECHNOLOGY ADMINISTRATION	606050	NONCAP TECH HARDWARE ADMIN	1,500	1,500	-	1,500	-
59583009	95 TECHNOLOGY ADMINISTRATION	606052	NONCAP COMP HARDWARE ADMIN	2,000	2,000	-	2,000	-
59586009	95 TECHNOLOGY OPER AND MAINT	606040	SOFTWARE OPER AND MAINT	5,478	5,478	-	4,980	5,478.00
TOTAL				\$ 837,398	\$ 722,037	\$ 115,361	\$ 701,039	\$ 689,345.16
Maintenance								
59641009	96 OPER AND MAINT MANAGEMENT	605505	TRAVEL OPER AND MAINT	\$ 100	\$ 100	\$ -	\$ 100	\$ -
59642009	96 BUILDING SERVICES	603300	MAINTENANCE SERVICES	248,270	208,270	40,000	208,270	201,346.87
59642009	96 BUILDING SERVICES	603330	CUSTODIAL SERVICES	1,103,976	677,879	426,097	656,164	656,164.08
59642009	96 BUILDING SERVICES	603331	OTHER CUSTODIAL SERVICES	-	-	-	-	-
59642009	96 BUILDING SERVICES	605101	ELECTRICITY	883,174	775,000	108,174	775,000	672,516.64
59642009	96 BUILDING SERVICES	605102	HEAT	89,000	89,000	-	89,000	43,874.55
59642009	96 BUILDING SERVICES	605103	WATER AND SEWER	118,294	100,000	18,294	100,000	71,187.33
59642009	96 BUILDING SERVICES	606007	MAINTENANCE PARTS AND SUPPLIES	130,000	110,000	20,000	110,000	105,386.66
59642009	96 BUILDING SERVICES	606010	UNIFORMS	500	500	-	500	565.76
59643009	96 GROUNDS SERVICES	603300	MAINTENANCE SERVICES GROUNDS	6,250	5,000	1,250	5,000	2,363.78
59643009	96 GROUNDS SERVICES	603340	GROUNDSKEEPING	85,000	60,000	25,000	60,000	46,049.84
59643009	96 GROUNDS SERVICES	606009	VEH/EQUIP PARTS SUPP GROUNDS	25,000	10,000	15,000	10,000	6,864.19
59646009	96 SECURITY SERVICES	606016	NONCAPITAL EQUIPMENT	-	-	-	-	-
TOTAL				\$ 2,689,564	\$ 2,035,749	\$ 653,815	\$ 2,014,034	\$ 1,806,319.70

Detail by Location

Org	Org Description	Object	Account Description	FY23 Recommended	2022 Original Budget	Change	2021 Original Budget	2021 Actuals
Transportation								
59731009	97 PUPIL TRANSP MANAGEMENT	603120	CONTRACT SERV MANAGEMENT	\$ 1,300	\$ 1,300	\$ -	\$ 1,300	\$ -
59731009	97 PUPIL TRANSP MANAGEMENT	603130	PD MANAGEMENT	1,200	700	500	700	165.00
59731009	97 PUPIL TRANSP MANAGEMENT	605505	TRAVEL MANAGEMENT	1,650	950	700	950	-
59731009	97 PUPIL TRANSP MANAGEMENT	606001	OFFICE SUPPLIES MANAGEMENT	7,800	7,025	775	7,025	9,042.08
59731009	97 PUPIL TRANSP MANAGEMENT	606052	NONCAP COMPUTER HARDWARE	-	-	-	-	-
59732009	97 VEHICLE OPERATION SERVICE	603100	PROFESSIONAL SERV VEHICLE OPER	8,500	8,500	-	8,500	7,459.45
59732009	97 VEHICLE OPERATION SERVICE	605505	TRAVEL VEHICLE OPER	1,400	1,400	-	1,400	429.11
59732009	97 VEHICLE OPERATION SERVICE	606001	OFFICE SUPPLIES VEHICLE OPER	3,000	3,000	-	3,000	754.77
59732009	97 VEHICLE OPERATION SERVICE	606008	FUEL VEHICLE OPER	330,000	300,000	30,000	280,000	141,662.53
59734009	97 VEHICLE MAINTENANCE SERVICE	603130	PROFESSIONAL DEVELOPMENT	3,900	2,400	1,500	2,400	1,825.09
59734009	97 VEHICLE MAINTENANCE SERVICE	603200	REPAIR SERV VEHICLE MAINT	20,422	20,422	-	20,422	11,640.09
59734009	97 VEHICLE MAINTENANCE SERVICE	606009	VEH/EQUIP PARTS SUPP VEH MAINT	97,007	107,391	(10,384)	104,264	90,904.49
59734009	97 VEHICLE MAINTENANCE SERVICE	606010	UNIFORMS VEH MAINT	5,000	5,000	-	5,000	4,200.11
59734009	97 VEHICLE MAINTENANCE SERVICE	606040	SOFTWARE VEH MAINT	10,384	-	10,384	-	-
59785009	97 TECHNOLOGY PUPIL TRANSP	606040	SOFTWARE TECHNOLOGY	56,117	49,617	6,500	49,617	47,968.17
TOTAL				\$ 547,680	\$ 507,705	\$ 39,975	\$ 484,578	\$ 316,050.89
Textbooks								
65211102	52T CLASSROOM INSTR ES	606020	TEXTBOOKS NEW INSTR ES	\$ 73,042	\$ 50,768	\$ 22,274	\$ 30,227	\$ 64,894.60
65211102	52T CLASSROOM INSTR ES	606021	TEXTBOOKS REPLACEMENT INSTR ES	20,000	20,000	-	58,544	14,185.26
65211102	52T CLASSROOM INSTR ES	606040	SOFTWARE INSTR ES	18,135	18,135	-	10,000	-
65211103	52T CLASSROOM INSTR HS	606020	TEXTBOOKS NEW INSTR HS	41,138	30,000	11,138	30,854	50,417.30
65211103	52T CLASSROOM INSTR HS	606021	TEXTBOOKS REPLACEMENT INSTR HS	10,000	10,000	-	7,457	8,155.97
65211103	52T CLASSROOM INSTR HS	606040	SOFTWARE INSTR HS	15,000	15,000	-	14,420	-
65211104	52T CLASSROOM INSTR MS	606020	TEXTBOOKS NEW INSTR MS	41,138	30,000	11,138	30,853	32,920.80
65211104	52T CLASSROOM INSTR MS	606021	TEXTBOOKS REPLACEMENT INSTR MS	10,000	10,000	-	4,458	248.45
65211104	52T CLASSROOM INSTR MS	606040	SOFTWARE INSTR MS	15,000	15,000	-	12,000	-
65211202	52T CLASSROOM INSTR SPECIAL ES	606020	TEXTBOOKS NEW INSTR SPEC ES	4,000	4,000	-	4,000	-
65211202	52T CLASSROOM INSTR SPECIAL ES	606040	SOFTWARE INSTR SPEC ES	2,000	2,000	-	2,098	-
65211303	52T CLASSROOM INSTR VOCATIONAL	606020	TEXTBOOKS NEW INSTR VOC	1,000	1,000	-	3,500	-
65211303	52T CLASSROOM INSTR VOCATIONAL	606040	SOFTWARE INSTR VOC	1,000	1,000	-	1,000	-
TOTAL				\$ 251,453	\$ 206,903	\$ 44,550	\$ 209,411	\$ 170,822.38
School Nutrition								
70051009	SCHOOL NUTRITION SERVICES	601114	ADMINISTRATIVE SALARIES	\$ 78,112	\$ 68,996	\$ 9,116	\$ 64,459	\$ 68,375.98
70051009	SCHOOL NUTRITION SERVICES	601192	SNS WORKER SALARIES	380,076	211,021	169,055	210,249	236,660.81
70051009	SCHOOL NUTRITION SERVICES	601392	SNS WORKER PT	73,890	80,330	(6,440)	104,661	51,061.95
70051009	SCHOOL NUTRITION SERVICES	601520	SUBSTITUTE SNS	20,000	10,000	10,000	10,000	2,315.00
70051009	SCHOOL NUTRITION SERVICES	602100	FICA	41,237	28,332	12,905	28,257	26,140.35
70051009	SCHOOL NUTRITION SERVICES	602210	VRS	72,036	43,432	28,604	43,741	33,948.44
70051009	SCHOOL NUTRITION SERVICES	602220	VRS HYBRID	-	-	-	-	5,308.65
70051009	SCHOOL NUTRITION SERVICES	602300	HEALTH INSURANCE	94,669	52,174	42,495	54,796	52,268.00
70051009	SCHOOL NUTRITION SERVICES	602400	GROUP LIFE	6,809	3,908	2,901	4,682	3,795.66
70051009	SCHOOL NUTRITION SERVICES	602510	DISABILITY HYBRID	-	-	-	-	114.84
70051009	SCHOOL NUTRITION SERVICES	602750	RETIREE HEALTH CREDIT	5,806	3,320	2,486	2,420	3,011.61
79851009	98 SCHOOL NUTRITION SERVICES	603120	CONTRACT SERVICES	500	500	-	4,000	100.00
79851009	98 SCHOOL NUTRITION SERVICES	603310	EQUIPMENT REPAIR	38,000	35,000	3,000	40,000	29,440.57
79851009	98 SCHOOL NUTRITION SERVICES	605505	TRAVEL	15,000	15,000	-	15,000	291.49
79851009	98 SCHOOL NUTRITION SERVICES	605800	MISCELLANEOUS EXPENSE	30,000	10,000	20,000	10,000	6,481.32
79851009	98 SCHOOL NUTRITION SERVICES	606001	OFFICE SUPPLIES	4,000	4,000	-	4,500	7,905.57
79851009	98 SCHOOL NUTRITION SERVICES	606002	FOOD SUPPLIES SNS	800,000	577,683	222,317	599,887	588,135.58
79851009	98 SCHOOL NUTRITION SERVICES	606003	NON FOOD SUPPLIES SNS	45,000	48,760	(3,760)	52,000	27,730.67
79851009	98 SCHOOL NUTRITION SERVICES	606010	UNIFORMS	8,000	3,500	4,500	4,500	2,048.95
79851009	98 SCHOOL NUTRITION SERVICES	606015	MEALS	200	50	150	50	-
79851009	98 SCHOOL NUTRITION SERVICES	606016	NONCAPITAL EQUIPMENT	7,800	7,800	-	7,800	6,762.10
79851009	98 SCHOOL NUTRITION SERVICES	606040	SOFTWARE ON-LINE CONTENT	22,000	16,000	6,000	15,000	18,107.85
79851009	98 SCHOOL NUTRITION SERVICES	606052	NONCAP COMPUTER HARDWARE	8,000	2,000	6,000	3,000	3,664.00
79851009	98 SCHOOL NUTRITION SERVICES	608101	MACHINERY AND EQUIP REPLACE	30,000	30,000	-	30,000	42,492.00
79851009	98 SCHOOL NUTRITION SERVICES	608107	IT EQUIP REPLACE	8,000	-	8,000	-	4,014.28
79851009	98 SCHOOL NUTRITION SERVICES	608202	CAPITAL OUTLAY ADDITIONS	73,974	-	73,974	-	-
TOTAL				\$ 1,863,109	\$ 1,251,806	\$ 611,303	\$ 1,309,002	\$ 1,220,175.67

Detail by Location

Org	Org Description	Object	Account Description	FY23 Recommended	2022 Original Budget	Change	2021 Original Budget	2021 Actuals
JOBS for VA GRADUATES								
90012103	51G INSTR SUPPORT COUNSELING	601123	COUNSELOR SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 9,279.19
90012103	51G INSTR SUPPORT COUNSELING	602100	FICA	-	-	-	-	689.31
90012103	51G INSTR SUPPORT COUNSELING	602210	VRS	-	-	-	-	1,542.20
90012103	51G INSTR SUPPORT COUNSELING	602400	GROUPL LIFE	-	-	-	-	112.28
90012103	51G INSTR SUPPORT COUNSELING	602750	RETIREE HEALTH CREDIT	-	-	-	-	124.34
95211303	52G CLASSROOM INSTR VOCATIONAL	601141	TECHNICIAN SALARIES	-	-	-	-	10,449.98
95211303	52G CLASSROOM INSTR VOCATIONAL	602100	FICA	-	-	-	-	799.43
95211303	52G CLASSROOM INSTR VOCATIONAL	602220	VRS HYBRID	-	-	-	-	1,736.79
95211303	52G CLASSROOM INSTR VOCATIONAL	602400	GROUP LIFE	-	-	-	-	140.03
95211303	52G CLASSROOM INSTR VOCATIONAL	602750	RETIREE HEALTH CREDIT	-	-	-	-	126.45
95211303	52G CLASSROOM INSTR VOCATIONAL	603120	CONTRACT SERVICES	-	-	-	-	5,000.00
TOTAL				\$ -	\$ -	\$ -	\$ -	\$ 30,000.00
Security Equipment Grant								
95111102	51G CLASSROOM INSTR ES	606016	NONCAP EQUIP TECH SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ 19,760.00
TOTAL				\$ -	\$ -	\$ -	\$ -	\$ 19,760.00
Title III Grant								
95111102	51G CLASSROOM INSTR ES	606040	SOFTWARE ES TITLE III	\$ -	\$ -	\$ -	\$ -	\$ 2,981.19
TOTAL				\$ -	\$ -	\$ -	\$ -	\$ 2,981.19
Title I Grant								
95111102	51G CLASSROOM INSTR ES	601121	INSTR SALARIES ES TITLE I	\$ 177,367	\$ 177,636	\$ (269)	\$ 175,010	\$ 171,022.88
95111102	51G CLASSROOM INSTR ES	601141	TECHNICIAN SALARIES ES TITLE I	-	-	-	-	-
95111102	51G CLASSROOM INSTR ES	602100	FICA ES TITLE I	13,569	13,589	(20)	13,378	12,436.32
95111102	51G CLASSROOM INSTR ES	602210	VRS ES TITLE I	29,478	29,523	(45)	29,065	10,744.99
95111102	51G CLASSROOM INSTR ES	602220	VRS HYBRID ES TITLE I	-	-	-	-	17,124.60
95111102	51G CLASSROOM INSTR ES	602300	HEALTH INSURANCE ES TITLE I	24,901	31,248	(6,347)	34,573	27,261.76
95111102	51G CLASSROOM INSTR ES	602400	GROUP LIFE ES TITLE I	2,377	2,380	(3)	2,343	2,246.89
95111102	51G CLASSROOM INSTR ES	602510	DISABILITY HYBRID ES TITLE I	-	-	-	-	247.40
95111102	51G CLASSROOM INSTR ES	602750	RET HEALTH CREDIT ES TITLE I	2,146	2,149	(3)	2,116	2,028.90
95111102	51G CLASSROOM INSTR ES	603120	CONTRACT SERVICES ES TITLE I	-	-	-	-	-
95111102	51G CLASSROOM INSTR ES	603130	PD ES TITLE I	-	-	-	-	-
95111102	51G CLASSROOM INSTR ES	606030	INSTR MAT ES TITLE I	9,298	36,630	(27,332)	-	4,187.28
TOTAL				\$ 259,136	\$ 293,155	\$ (34,019)	\$ 256,485	\$ 247,301.02
Title II Grant								
95111102	51G CLASSROOM INSTR ES	601121	INSTR SALARIES ES TITLE II	\$ 45,000	\$ 45,000	\$ -	\$ 46,405	\$ 40,024.29
95111102	51G CLASSROOM INSTR ES	603120	CONTRACT SERVICES ES TITLE II	17,116	11,080	6,036	8,189	9,204.00
95111102	51G CLASSROOM INSTR ES	603130	PD ES TITLE II	-	-	-	-	-
95111102	51G CLASSROOM INSTR ES	606030	INSTR MAT ES TITLE II	1,300	1,300	-	-	275.65
TOTAL				\$ 63,416	\$ 57,380	\$ 6,036	\$ 54,594	\$ 49,503.94
Title III Grant								
95111102	51G CLASSROOM INSTR ES	606040	SOFTWARE ES TITLE III	\$ -	\$ -	\$ -	\$ -	\$ 2,981.19
TOTAL				\$ -	\$ -	\$ -	\$ -	\$ 2,981.19
Title IV Grant								
95111102	51G CLASSROOM INSTR ES	601321	INSTRUCTIONAL PT	\$ -	\$ -	\$ -	\$ -	\$ 8,970.00
95111102	51G CLASSROOM INSTR ES	602100	FICA	-	-	-	-	686.23
95111102	51G CLASSROOM INSTR ES	603120	CONTRACT SERVICES	6,213	6,618	(405)	6,526	3,695.00
95111102	51G CLASSROOM INSTR ES	606030	INSTR MAT ES TITLE IV	-	-	-	-	-
95111103	51G CLASSROOM INSTR HS	603120	CONTRACT SERVICES	6,214	6,619	(405)	6,527	4,824.00
95111104	51G CLASSROOM INSTR MS	603120	CONTRACT SERVICES	6,214	6,619	(405)	6,527	3,815.15
TOTAL				\$ 18,641	\$ 19,856	\$ (1,215)	\$ 19,580	\$ 21,990.38

Detail by Location

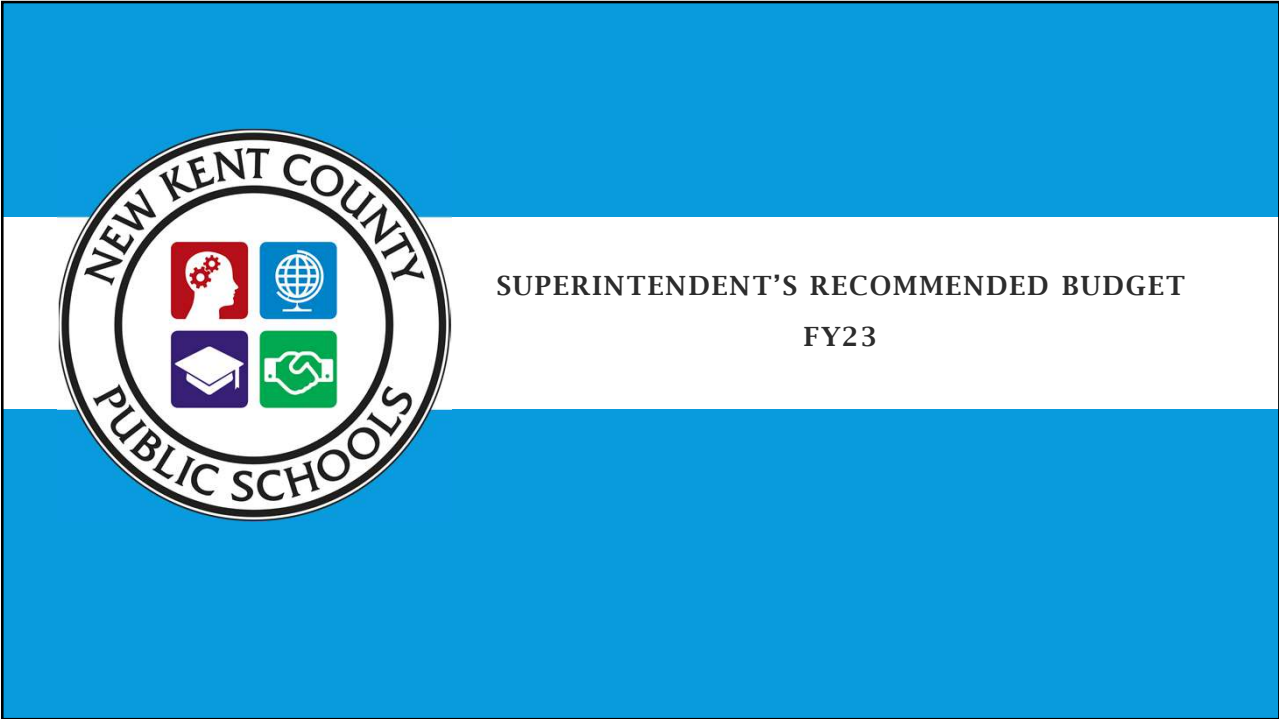
Org	Org Description	Object	Account Description	FY23 Recommended	2022 Original Budget	Change	2021 Original Budget	2021 Actuals
Title VI B Grant								
95411202	54G CLASSROOM INSTR SPECIAL ES	601121	INSTR SALARIES IDEA PART B	\$ 62,875	\$ 59,881	\$ 2,994	\$ -	\$ 57,173.04
95411202	54G CLASSROOM INSTR SPECIAL ES	601141	TECHNICIAN SAL IDEA PART B	46,415	40,117	6,298	42,133	39,190.63
95411202	54G CLASSROOM INSTR SPECIAL ES	602100	FICA IDEA PART B	8,361	7,650	711	3,223	6,562.49
95411202	54G CLASSROOM INSTR SPECIAL ES	602210	VRS IDEA PART B	18,164	16,619	1,545	7,003	12,646.20
95411202	54G CLASSROOM INSTR SPECIAL ES	602220	VRS HYBRID	-	-	-	-	3,045.60
95411202	54G CLASSROOM INSTR SPECIAL ES	602300	HEALTH INSUR IDEA PART B	28,887	22,880	6,007	6,659	23,612.64
95411202	54G CLASSROOM INSTR SPECIAL ES	602400	GROUP LIFE IDEA PART B	1,465	1,340	125	565	1,265.20
95411202	54G CLASSROOM INSTR SPECIAL ES	602510	DISABILITY HYBRID	-	-	-	-	44.00
95411202	54G CLASSROOM INSTR SPECIAL ES	602750	RET HEALTH CREDIT IDEA PART B	1,323	1,210	113	510	1,142.40
95411202	54G CLASSROOM INSTR SPECIAL ES	603120	CONTRACT SERV IDEA PART B	11,172	36,142	(24,970)	11,293	13,268.95
95411203	54G CLASSROOM INSTR SPECIAL HS	601121	INSTR SALARIES IDEA PART B	253,751	241,668	12,083	225,446	233,300.36
95411203	54G CLASSROOM INSTR SPECIAL HS	601141	TECHNICIAN SAL HS IDEA PART B	20,146	23,959	(3,813)	23,588	23,412.08
95411203	54G CLASSROOM INSTR SPECIAL HS	602100	FICA HS IDEA PART B	20,953	20,320	633	19,051	18,836.89
95411203	54G CLASSROOM INSTR SPECIAL HS	602210	VRS HS IDEA PART B	45,521	44,147	1,374	41,390	24,032.56
95411203	54G CLASSROOM INSTR SPECIAL HS	602220	VRS HYBRID IDEA PART B	-	-	-	-	17,605.40
95411203	54G CLASSROOM INSTR SPECIAL HS	602300	HEALTH INSUR HS IDEA PART B	37,516	38,417	(901)	33,747	37,003.96
95411203	54G CLASSROOM INSTR SPECIAL HS	602400	GROUPL LIFE HS IDEA PART B	3,670	3,559	111	3,337	3,357.04
95411203	54G CLASSROOM INSTR SPECIAL HS	602510	DISABILITY HYBRID IDEA PART B	-	-	-	-	254.20
95411203	54G CLASSROOM INSTR SPECIAL HS	602750	RET HEALTH CRED HS IDEA PART B	3,314	3,214	100	3,013	3,031.16
95411204	54G CLASSROOM INSTR SPECIAL MS	601141	TECHNICIAN SAL MS IDEA PART B	21,703	18,055	3,648	16,593	-
95411204	54G CLASSROOM INSTR SPECIAL MS	602100	FICA MS IDEA PART B	1,660	1,381	279	1,269	-
95411204	54G CLASSROOM INSTR SPECIAL MS	602210	VRS MS IDEA PART B	3,607	3,001	606	2,758	-
95411204	54G CLASSROOM INSTR SPECIAL MS	602300	HEALTH INSUR MS IDEA PART B	38	-	38	-	-
95411204	54G CLASSROOM INSTR SPECIAL MS	602400	GROUP LIFE MS IDEA PART B	291	242	49	222	-
95411204	54G CLASSROOM INSTR SPECIAL MS	602750	RET HEALTH CRED MS IDEA PART B	263	218	45	201	-
95411204	54G CLASSROOM INSTR SPECIAL MS	606030	INSTR MAT MS IDEA PART B	-	-	-	-	-
95412203	54G SOCIAL WORKER SERVICES HS	601134	INSTR SALARIES IDEA PART B	80,064	76,251	3,813	-	60,569.60
95412203	54G SOCIAL WORKER SERVICES HS	602100	FICA SOCIAL WORKER HS	6,125	5,833	292	-	4,472.31
95412203	54G SOCIAL WORKER SERVICES HS	602210	VRS SOCIAL WORKER HS	13,307	12,673	634	-	9,830.80
95412203	54G SOCIAL WORKER SERVICES HS	602300	HEALTH INSUR SOCIAL WORKER HS	7,356	6,446	910	-	5,884.94
95412203	54G SOCIAL WORKER SERVICES HS	602400	GROUP LIFE SOCIAL WORKER HS	1,073	1,022	51	-	792.60
95412203	54G SOCIAL WORKER SERVICES HS	602750	RET HEALTH CRED SOCIAL WORKER HS	969	923	46	-	715.80
95413123	54G IMPROVEMENT INSTR SPECIAL H	603130	PROFESSIONAL DEVELOPMENT	-	-	-	-	-
95413123	54G IMPROVEMENT INSTR SPECIAL H	606030	INSTRUCTIONAL MATERIALS	-	-	-	-	-
95422209	54G HEALTH SERVICES	601133	OT SALARIES HEALTH SERV	-	-	-	83,428	-
95422209	54G HEALTH SERVICES	602100	FICA HEALTH SERV	-	-	-	6,382	-
95422209	54G HEALTH SERVICES	602210	VRS HEALTH SERV	-	-	-	13,866	-
95422209	54G HEALTH SERVICES	602300	HEALTH INSUR HEALTH SERV	-	-	-	17,371	-
95422209	54G HEALTH SERVICES	602400	GROUP LIFE HEALTH SERV	-	-	-	1,118	-
95422209	54G HEALTH SERVICES	602750	RET HEALTH CRED HEALTH SERV	-	-	-	1,009	-
95422309	54G PSYCHOLOGICAL SERVICES	601132	PSYCHOLOGIST SALARIES	-	-	-	-	-
95422309	54G PSYCHOLOGICAL SERVICES	602100	FICA PSYCHOLOGIST	-	-	-	-	-
95422409	54G AUDIOLOGY SERVICES	601121	INSTR SAL AUDIOLOGY	-	-	-	66,204	-
95422409	54G AUDIOLOGY SERVICES	602100	FICA AUDIOLOGY	-	-	-	5,065	-
95422409	54G AUDIOLOGY SERVICES	602210	VRS AUDIOLOGY	-	-	-	11,003	-
95422409	54G AUDIOLOGY SERVICES	602220	VRS HYBRID AUDIOLOGY	-	-	-	-	-
95422409	54G AUDIOLOGY SERVICES	602300	HEALTH INSURANCE	-	-	-	13,774	-
95422409	54G AUDIOLOGY SERVICES	602400	GROUP LIFE AUDIOLOGY	-	-	-	887	-
95422409	54G AUDIOLOGY SERVICES	602510	DISABILITY HYBRID AUDIOLOGY	-	-	-	-	-
95422409	54G AUDIOLOGY SERVICES	602750	RET HEALTH CRED AUDIOLOGY	-	-	-	801	-
TOTAL				\$ 699,989	\$ 687,168	\$ 12,821	\$ 662,909	\$ 601,050.85

Detail by Location

Org	Org Description	Object	Account Description	FY23 Recommended	2022 Original Budget	Change	2021 Original Budget	2021 Actuals
Preschool Grant								
95411202	54G CLASSROOM INSTR SPECIAL ES	601141	TECHNICIAN SAL PRESCHOOL	\$ 16,188	\$ 16,060	\$ 128	\$ 15,943	\$ 15,117.00
95411202	54G CLASSROOM INSTR SPECIAL ES	602100	FICA PRESCHOOL	-	-	-	-	259.80
95411202	54G CLASSROOM INSTR SPECIAL ES	602210	VRS PRESCHOOL	-	-	-	-	598.18
95411202	54G CLASSROOM INSTR SPECIAL ES	602300	HEALTH INSUR PRESCHOOL	-	-	-	-	6.06
95411202	54G CLASSROOM INSTR SPECIAL ES	602400	GROUP LIFE PRESCHOOL	-	-	-	-	41.49
95411202	54G CLASSROOM INSTR SPECIAL ES	602750	RET HEALTH CREDIT PRESCHOOL	-	-	-	-	37.47
TOTAL				\$ 16,188	\$ 16,060	\$ 128	\$ 15,943	\$ 16,060.00
Perkins Grant								
95211303	52G CLASSROOM INSTR VOCATIONAL	601621	STIPENDS INSTR VOC PERKINS	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500.00
95211303	52G CLASSROOM INSTR VOCATIONAL	603130	PD VOC PERKINS	-	-	-	-	772.05
95211303	52G CLASSROOM INSTR VOCATIONAL	603812	TUITION REGIONAL PROG PERKINS	-	-	-	-	2,334.73
95211303	52G CLASSROOM INSTR VOCATIONAL	605505	TRAVEL VOC PERKINS	3,040	3,040	-	3,040	-
95211303	52G CLASSROOM INSTR VOCATIONAL	605800	MISC EXPENSE VOC PERKINS	5,635	5,635	-	5,635	5,584.99
95211303	52G CLASSROOM INSTR VOCATIONAL	606016	NONCAP EQUIPMENT VOC PERKINS	26,636	23,790	2,846	23,235	37,074.34
TOTAL				\$ 36,811	\$ 33,965	\$ 2,846	\$ 33,410	\$ 47,266.11
ESSER I								
90011102	94G CLASSROOM INSTR ES	601141	TECHNICIAN SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 103.50
90011102	94G CLASSROOM INSTR ES	601321	INSTR SALARIES PT ES	-	-	-	-	4,900.50
90011102	94G CLASSROOM INSTR ES	602100	FICA ES	-	-	-	-	382.78
90011102	94G CLASSROOM INSTR ES	606014	OTHER OPERATING SUPPLIES	-	-	-	-	3,728.41
90011102	94G CLASSROOM INSTR ES	606030	INSTRUCTIONAL MATERIALS	-	-	-	-	4,904.51
90011104	94G CLASSROOM INSTR MS	601141	TECHNICIAN SALARIES	-	-	-	-	76.50
90011104	94G CLASSROOM INSTR MS	601321	INSTR SALARIES PT ES	-	-	-	-	5,329.50
90011104	94G CLASSROOM INSTR MS	602100	FICA ES	-	-	-	-	414.09
90011104	94G CLASSROOM INSTR MS	606014	OTHER OPERATING SUPPLIES	-	-	-	-	1,290.44
90011104	94G CLASSROOM INSTR MS	606030	INSTRUCTIONAL MATERIALS	-	-	-	-	2,651.07
90021209	94G EXECUTIVE ADMIN SERVICES	603120	CONTRACT SERVICES EXEC ADMIN	-	-	-	-	45,100.00
90022209	94G HEALTH SERVICES	601131	LICENSED SCHOOL NURSE SALARIES	-	-	-	-	15.00
90022209	94G HEALTH SERVICES	602100	FICA	-	-	-	-	1.15
TOTAL				\$ -	\$ -	\$ -	\$ -	\$ 68,897.45
ESSER I Set Aside								
90013122	94G IMPR INSTR SPEC ES	606040	SOFTWARE ON-LINE CONTENT	\$ -	\$ -	\$ -	\$ -	\$ 11,847.90
90022209	94G HEALTH SERVICES	606004	MEDICAL SUPPLIES HEALTH	-	-	-	-	3,143.45
90042009	94G BUILDING SERVICES	603120	CONTRACT SERVICES	-	-	-	-	2,954.20
90042009	94G BUILDING SERVICES	606007	MAINT PARTS AND SUPPLIES	-	-	-	-	8,330.35
90014112	94G OFFICE PRINCIPAL ES	606001	OFFICE SUPPLIES ES	-	-	-	-	323.90
90014114	94G OFFICE PRINCIPAL MS	606001	OFFICES SUPPLIES MS	-	-	-	-	1,129.67
90022209	94G HEALTH SERVICES	606004	MEDICAL SUPPLIES HEALTH	-	-	-	-	508.42
90041009	94G OPER AND MAINT MNGMT	608202	FURNITURE AND FIXTURES	-	-	-	-	21,633.04
TOTAL				\$ -	\$ -	\$ -	\$ -	\$ 49,870.93
CARES CRF								
90011102	94G CLASSROOM INSTR ES	606030	CRF - INSTR MATERIALS GWES	\$ -	\$ -	\$ -	\$ -	\$ 10,312.95
90011103	94G CLASSROOM INSTR HS	606030	CRF - CLASS INSTRUCTION HS	-	-	-	-	6,140.70
90011103	94G CLASSROOM INSTR HS	606041	CRF - ATHLETIC SUPPLIES	-	-	-	-	3,424.00
90011104	94G CLASSROOM INSTR MS	606030	CRF - INSTR MATERIALS MS	-	-	-	-	10,854.63
90011202	94G CLASSROOM INSTR SPEC ES	606030	CRF - INSTR MATERIALS SPEC ES	-	-	-	-	296.32
90011204	94G CLASSROOM INSTR SPEC MS	606030	CRF - INSTR MATERIALS SPEC MS	-	-	-	-	349.94
90013112	94G IMPROV INSTR ES	606030	CRF - INSTR MATERIALS ES	-	-	-	-	2,480.29
90013122	94G IMPROV INSTR SPEC ES	605505	CRF - TRAVEL SPEC ES	-	-	-	-	285.00
90013122	94G IMPROV INSTR SPEC ES	606030	CRF - INSTR MATERIALS SPEC ES	-	-	-	-	44.99
90013123	94G IMPROV INSTR SPEC HS	606030	CRF - INSTR MATERIALS SPEC HS	-	-	-	-	415.01
90013124	94G IMPROV INSTR SPEC MS	606030	CRF - INSTR MATERIALS SPEC MS	-	-	-	-	500.00
90013214	94G MEDIA SERVICES MS	606030	CRF - INSTR MATERIALS MEDIA MS	-	-	-	-	276.00
90014112	94G OFFICE PRINCIPAL ES	606001	CRF - OFFICE SUPPLIES ES	-	-	-	-	2,767.06
90014113	94G OFFICE PRINCIPAL HS	606001	CRF - OFFICE SUPPLIES HS	-	-	-	-	1,851.02
90014114	94G OFFICE PRINCIPAL MS	606001	CRF - OFFICE SUPPLIES MS	-	-	-	-	5,568.99
90021209	94G EXECUTIVE ADMIN SERVICES	606001	CRF - OFFICE SUPPLIES SBO	-	-	-	-	51,820.52
90021209	94G EXECUTIVE ADMIN SERVICES	606015	CRF - MEALS SBO	-	-	-	-	72.80
90021409	94G PERSONNEL SERVICES	603130	CRF - PROF DEVELOPMENT HR	-	-	-	-	99.00
90021409	94G PERSONNEL SERVICES	606001	CRF - OFFICE SUPPLIES HR	-	-	-	-	632.99
90021409	94G PERSONNEL SERVICES	606014	CRF - OTHER OP SUPPLIES HR	-	-	-	-	858.50
90021409	94G PERSONNEL SERVICES	606016	CRF - NONCAPITAL EQUIPMENT HR	-	-	-	-	3,171.96
90021609	94G FISCAL SERVICES	603120	CRF - CONTRACT SERVICES FISCAL	-	-	-	-	1,482.34
90021609	94G FISCAL SERVICES	605201	CRF - POSTAGE	-	-	-	-	14,964.00
90022209	94G HEALTH SERVICES	606004	CRF - MEDICAL SUPPLIES	-	-	-	-	9,599.83
90022309	94G PSYCHOLOGICAL SERVICES	606001	CRF - OFFICE SUPPLIES PSYCH	-	-	-	-	3,437.34
90031009	94G PUPIL TRANSPORTATION MNGMT	606001	CRF - OFFICE SUPPLIES TRANS	-	-	-	-	28.00
90031009	94G PUPIL TRANSPORTATION MNGMT	608202	CRF - CAPITAL ADDITIONS TRANSP	-	-	-	-	30,671.00
90034009	94G VEHICLE MAINT SERVICES	606009	CRF - VEH PARTS & SUPPLIES	-	-	-	-	539.67
90041009	94G OPER AND MAINT MNGMT	608202	CRF - FURNITURE & FIXTURES	-	-	-	-	88,348.57
90042009	94G BUILDING SERVICES	603120	CONTRACT SERVICES	-	-	-	-	22,693.08
90042009	94G BUILDING SERVICES	603300	CRF - MAINTENANCE SERVICES	-	-	-	-	37,919.57
90042009	94G BUILDING SERVICES	606007	CRF - MAINT PARTS & SUPPLIES	-	-	-	-	29,283.10
90042009	94G BUILDING SERVICES	606014	CRF - OTHER OPERATING SUPPLIES	-	-	-	-	18,947.90
90042009	94G BUILDING SERVICES	608101	CRF - MACHINE & EQUIP REPLACE	-	-	-	-	30,261.50
90051009	94G SCHOOL NUTRITION SERVICES	603120	CRF - CONTRACT SERVICES SNS	-	-	-	-	6,022.14
90051009	94G SCHOOL NUTRITION SERVICES	605505	CRF - TRAVEL SNS	-	-	-	-	284.75
90051009	94G SCHOOL NUTRITION SERVICES	605800	CRF - MISC EXP SNS	-	-	-	-	4,058.16
90051009	94G SCHOOL NUTRITION SERVICES	606001	CRF - OFFICE SUPPLIES SNS	-	-	-	-	292.80
90051009	94G SCHOOL NUTRITION SERVICES	608101	CRF - MACH & EQUIP SNS	-	-	-	-	31,466.00
90081009	94G TECHNOLOGY CLASSROOM INSTR	606030	CRF - TECH INSTR MATERIALS	-	-	-	-	1,580.57
90081009	94G TECHNOLOGY CLASSROOM INSTR	606040	CRF - SOFTWARE ON-LINE CONTENT	-	-	-	-	2,060.00
90081009	94G TECHNOLOGY CLASSROOM INSTR	606050	CRF - NONCAP TECH HARDWARE	-	-	-	-	23,799.62
90081009	94G TECHNOLOGY CLASSROOM INSTR	606052	CRF - COMPUTER HARDWARE INSTR	-	-	-	-	12,028.50
90082009	94G TECHNOLOGY INSTR SUPPORT	606052	CRF - CMPTR HARDWARE SUPPORT	-	-	-	-	83,966.90
90082009	94G TECHNOLOGY INSTR SUPPORT	606060	CRF - NONCAP COMPUTER INFSTR	-	-	-	-	23,974.99
TOTAL				\$ -	\$ -	\$ -	\$ -	\$ 579,933.00

Detail by Location

Org	Org Description	Object	Account Description	FY23 Recommended	2022 Original Budget	Change	2021 Original Budget	2021 Actuals
ESSER II								
90011102	94G CLASSROOM INSTR ES	601121	INSTR SALARIES ES	\$ -	\$ 98,000	\$ (98,000)	\$ -	\$ -
90011102	94G CLASSROOM INSTR ES	601141	TECHNICIAN SALARIES	1,896	-	1,896	-	-
90011104	94G CLASSROOM INSTR MS	601141	TECHNICIAN SALARIES	3,170	-	3,170	-	-
90011102	94G CLASSROOM INSTR ES	601321	INSTR SALARIES PT ES	33,773	72,000	(38,227)	-	-
90011104	94G CLASSROOM INSTR MS	601321	INSTR SALARIES PT MS	47,016	-	47,016	-	-
90011102	94G CLASSROOM INSTR ES	602100	FICA ES	2,729	13,005	(10,276)	-	-
90011104	94G CLASSROOM INSTR MS	602100	FICA MS	3,839	-	3,839	-	-
90011102	94G CLASSROOM INSTR ES	602210	VRS ES	-	16,288	(16,288)	-	-
90011102	94G CLASSROOM INSTR ES	602750	RET HEALTH CRED ES	-	1,186	(1,186)	-	-
90011102	94G CLASSROOM INSTR ES	602300	HEALTH INSUR ES	-	20,978	(20,978)	-	-
90011102	94G CLASSROOM INSTR ES	602400	GROUP LIFE ES	-	1,313	(1,313)	-	-
90042009	94G BUILDING SERVICES	603120	CONTRACT SERVICES	56,000	-	56,000	-	-
90011102	94G CLASSROOM INSTR ES	606014	OTHER OPERATING SUPPLIES	3,923	-	3,923	-	-
90011104	94G CLASSROOM INSTR MS	606014	OTHER OPERATING SUPPLIES	1,422	-	1,422	-	-
90011102	94G CLASSROOM INSTR ES	606030	INSTRUCTIONAL MATERIALS	5,688	-	5,688	-	-
90011104	94G CLASSROOM INSTR MS	606030	INSTRUCTIONAL MATERIALS	7,176	-	7,176	-	-
90081009	94G TECHNOLOGY CLASSROOM INSTR	606050	NONCAP TECH HARDWARE	100,000	-	100,000	-	-
90042009	94G BUILDING SERVICES	608101	MACHINERY AND EQUIP	-	169,673	(169,673)	-	-
90041009	94G BUILDING SERVICES	608202	FURNITURE AND FIXTURES	50,000	169,673	(119,673)	-	-
90042009	94G BUILDING SERVICES	606016	NONCAPITAL EQUIPMENT	112,358	-	112,358	-	-
TOTAL				\$ 428,990	\$ 562,116	\$ (133,126)	\$ -	\$ -



1



BUDGET PROCESS

- Uncertainty continues to be the largest variable of the FY23 budget process
 - Flexibility is a necessity
- Meetings with Division Directors and Principals
 - Review Current Needs and Position Requests
 - Broader Lens in Meetings with New Leaders and Visioning
- Parent Advisory and Teacher Advisory Group Discussions
- Maintain the Capability to Pivot as Needed
- Strategic Grant Utilization to move New Kent Forward

2

REVENUE OUTLOOK



- Additional State Revenues - \$959,033
 - Budgeted ADM 3,300
 - Local Composite Index Increase from .4166 to .4244
 - Approximately 200k in Reduced State Revenue
- Quinton Elementary School
 - Planned Revenue FY23 - \$1,419,861
- Additional Operating Request
 - Request of \$2,000,000 for additional expenditure needs
- Increased School Nutrition Funds due to Participation
- Continued Utilization of Grant Funding to Meet Mostly One-Time Needs

3

REVENUE OUTLOOK



	Adopted FY21-22	Recommended FY22-23	Change
205 - School General Fund	35,651,319	40,030,213	4,378,894
206 - School Textbook Fund	203,768	251,453	47,685
207 - School Nutrition Fund	1,251,806	1,863,109	611,303
209 - School Grant Fund	1,500,027	1,523,171	23,144
TOTAL	38,606,920	43,667,946	5,061,026

4

QUINTON ELEMENTARY SCHOOL



- Additional Revenue FY23 - \$1,419,861
 - New Positions - \$983,217
 - Assistant Principal, Secretary, Media Specialist, Teacher (Art, Music, Gifted, Reading Remediation (2), Math Remediation, General Elementary), Paraprofessional, School Nurse, Department Head Supplements, Bus Driver (3), and Schoolwide Stipends (4)
 - Operating Expenses - \$436,644
 - Utilities, General School Maintenance and Building Services, Financial Costs, Technology, and Equipment Leases

5

SALARY AND BENEFIT ADJUSTMENTS



- 5% Salary Adjustment - \$1,337,019
 - \$646,430 State Revenue to Support
- Stipend Scale Realignment - \$12,844
- Healthcare Increases - \$580,323
 - Additional Discussion Upon Renewal
- VRS Nonprofessional Group Rate Adjustment - \$11,414

6

RECRUITMENT AND RETENTION



- Adjust Paraprofessional wages additional 4.93% - \$69,172
- Adjust other Clerical and Technical scales - \$46,288
- Transportation Market Rate Adjustments - \$67,222
 - Increase starting wage to remain competitive
 - Causes compression of rate between steps
- Increase starting teacher salary by 4%
 - BA - \$47,750; MA - \$51,093
- School Based Substitutes

Starting Teacher Salaries FY22

Sort on MA - Ranked 5th

District	BA	MA	Difference BA and MA	Percentage
Powhatan	49,682	52,166	2,484	5.00%
Henrico	48,638	50,973	2,335	4.80%
West Point	48,001	50,001	2,000	4.17%
Hanover	46,982	49,801	2,819	6.00%
New Kent	45,914	49,128	3,214	7.00%
King William	46,822	49,062	2,240	4.78%
Chesterfield	46,000	48,760	2,760	6.00%
WJCC	47,080	48,664	1,584	3.36%
Goochland	46,565	48,660	2,095	4.50%
York	45,251	48,275	3,024	6.68%

7

REGIONAL PROGRAMS



- CODE RVA - \$6,000
- Maggie L. Walker Governor's School - \$3,084
- Bridging Communities Regional Career and Technical Center - \$21,804
- Chesapeake Bay Governor's School - \$3,696

8

OPERATIONAL SERVICES



- Custodial Services - \$426,097
 - Quinton Elementary School - \$190,736
 - Potential Wage Adjustments - \$170,270
 - Consideration of Contracted Days - Increased Need in Summer - \$65,091
- Transportation - \$39,975
 - Fuel, Professional Development, and Software Fees
- Athletic Grounds Maintenance - \$25,000
- Technology - \$85,570
 - Additional Computer Hardware Expenses and Malware Protection
 - Additional Planning and Consideration in FY22 - Bridge to FY24
 - Cloud Based Services
 - Integrating and Automating Systems
 - K-2 Pilot Program
 - Replacement Cycle Planning
 - Student Laptops, Staff Devices, Network Equipment

9

POSITION REQUESTS



- Recommended Position Requests and Modifications - \$530,617
 - Eliminate PT Clerical at GWES - (\$18,352)
 - Eliminate Vacant Paraprofessional - (\$38,457)
 - Additional Teachers for Growth (3) - \$214,507
 - NAVY Corps Cadet Instructor - \$71,502
 - High School Teaching Position - \$71,502
 - Mechanic - \$50,366
 - Technical Position/Technology - \$92,953
 - Trainer/Driver Transportation - \$41,548
 - Additional Transportation Adjustments (PT to FT) - \$21,682
 - Clinic Attendant HS (FY22) - \$23,366
- Reallocation of Positions to Balance Need and Resources
- Careful Planning of Grant Funded Positions Continue to Support Immediate Needs

10

SCHOOL NUTRITION PROGRAMS



- Increasing Revenues to Current Reimbursement Level
 - Will adjust as needed
- Additional Staffing for Quinton Elementary School
 - Hiring in the current year
- Potential Wage Adjustments in FY22
 - February meal averages
 - Breakfast - 1,429/day
 - Lunch - 1,956/day
 - Labor YTD approximately 27.5%

11

COVID 19 PANDEMIC GRANT FUNDING



- Elementary and Secondary School Emergency Relief (ESSER II) - \$428,990
 - Summer of MORE, Furniture, Custodial Services, Technology Initiatives
- ESSER III
 - Upcoming Presentation on Shifting Usage of Funds
 - Public hearing and plan amendment required
 - Will appropriate funding along with recommendation
- GOALS
 - Understand and address learning loss
 - Provide buildings and departments with what they need to be successful
 - Move New Kent forward beyond the pandemic
 - Remain flexible within each additional funding source

12

NEXT STEPS



- Presentation of Superintendent's Recommended Budget FY23
 - March 7, 2022
- Proposed Budget Presentation to Board of Supervisors – County Administrator
 - March 14, 2022
- Board of Supervisors/School Board Budget Retreat
 - March 18, 2022
- School Board Public Hearing on the Superintendent's Recommended Budget
- School Board Budget Approval and Final Adoption Pending Final Adoption by the Board of Supervisors