

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2018**

Approved
March 28, 2017

ACCOUNT	DESCRIPTION	ACTUAL FY 2013	ACTUAL FY 2014	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	Account Totals	Requested FY 2018	Account Totals
FUND 01	TITLE I								
	3000 - PURCHASED SERVICES								
1 35 000 61310 3170	Inservice Training	\$963	\$0	\$0	\$7,016	\$5,000		\$3,000	
	TOTAL - PURCHASED SERVICES	\$963	\$0	\$0	\$7,016		\$5,000		\$3,000
	5000 - OTHER CHARGES								
1 35 000 61310 5805	Other Instructional Costs- Homeless Services	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000
	6000 - MATERIALS & SUPPLIES								
1 20 100 61100 6013	Instructional Supplies - Pocahontas ES	\$2,459	\$9,277	\$35,050	\$30,464	\$29,285		\$4,680	
1 21 100 61100 6013	Instructional Supplies - Powhatan ES	\$1,454	\$10,588	\$30,695	\$29,355	\$24,155		\$3,120	
1 24 100 61100 6013	Instructional Supplies - Flat Rock ES							\$4,200	
1 35 000 61310 6013	Instructional Supplies - Divisionwide	\$0	\$240	\$0	\$0	\$0	\$53,440	\$500	\$12,500
1 21 100 61100 6040	Tech Software- PD 360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$3,913	\$20,105	\$65,744	\$59,819		\$53,440		\$12,500
FUND 01	TOTAL OF TITLE I	\$4,876	\$20,105	\$65,744	\$66,835		\$59,440		\$16,500
FUND 02	TITLE II								
	3000 - PURCHASED SERVICES								
2 35 100 61310 3170	Inservice Training - Tuition, Jason Project, Coll Bd Math Specialist Courses Math Graduate Courses, Alg I Science - Math & Sci Center	\$47,810	\$32,561	\$26,542	\$4,784	\$12,000		\$46,000	
								\$0	
								\$0	
							\$12,000	\$0	\$46,000
2 35 100 61310 3830	Tuition Reimbursement	\$16,106	\$21,762	\$32,060	\$17,461	\$11,045	\$11,045	\$21,000	\$21,000
	TOTAL - PURCHASED SERVICES	\$63,916	\$54,323	\$58,602	\$22,245		\$23,045		\$67,000
	5000 - OTHER CHARGES								
2 35 100 61310 5504	Conference / Travel	\$1,884	\$1,870	\$6,996	\$3,409	\$1,000	\$1,000	\$1,000	\$1,000
2 35 100 61100 5805	Misc Instructional Supplies	\$0	\$1,053	\$1,270	\$0	\$2,000		\$2,000	
2 35 100 61310 5805	Other Instructional Costs (Private School SetAside)	\$7,181	\$1,173	\$7,187	\$2,439	\$5,731	\$7,731	\$6,500	\$8,500
	TOTAL - OTHER CHARGES	\$9,066	\$4,096	\$15,453	\$5,848		\$8,731		\$9,500
	6000 - MATERIALS & SUPPLIES								
2 35 100 61310 6040	Tech-Software/On-line Content/PD 360	\$0	\$0	\$0	\$0	\$0		\$0	
	TOTAL - MATERIALS & SUPPLIES	\$0	\$0	\$0	\$0		\$0		\$0
FUND 02	TOTAL OF TITLE II	\$72,982	\$58,418	\$74,055	\$28,093		\$31,776		\$76,500

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FUND 03	POCAHONTAS ELEMENTARY								
FUNCTION 61100	CLASSROOM INSTRUCTION								
	PROGRAM 100 - REGULAR INSTRUCTION								
	3000 - PURCHASED SERVICES								
3 20 100 61100 3170	Inservice Training	\$0	\$231	\$0	\$0	\$0		\$0	
3 20 100 61100 3310	Contracted Maintenance/repairs	\$0	\$0	\$0	\$0	\$0			
	TOTAL - PURCHASED SERVICES	\$0	\$231	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES								
3 20 100 61100 5504	Conference/Travel	\$456	\$1,193	\$1,668	\$1,037	\$500		\$500	
	TOTAL - OTHER CHARGES	\$456	\$1,193	\$1,668	\$1,037		\$500		\$500
	6000 - MATERIALS & SUPPLIES								
3 20 100 61100 6001	Office Supplies	\$4,730	\$5,901	\$7,987	\$7,029			\$0	
	Colored copy paper						\$0	\$0	\$0
3 20 100 61100 6013	Instructional Sup's: Games/manip/Wrkbks/etc	\$17,029	\$16,237	\$15,261	\$14,335	\$29,970		\$12,975	
	Language Arts							\$3,000	
	Math							\$3,000	
	Science							\$2,000	
	History and Social Studies							\$1,200	
	STEM							\$1,800	
	Physical Education Supplies							\$1,881	
	Art Supplies							\$2,633	
	Music Supplies - recorders, sheet music, etc.							\$1,881	
	Cultural Awareness Supplies						\$29,970	\$600	\$30,970
3 20 100 61100 6018	Other Instructional Costs	\$3,130	\$4,177	\$3,814	\$2,904	\$5,500		\$2,000	
	New Classroom							\$1,500	
	PBIS							\$2,000	\$5,500
	Student Planners						\$5,500	\$2,000	\$5,500
3 20 100 61100 6020	Textbooks	\$20,583	\$19,015	\$17,715	\$19,805	\$5,000		\$9,000	
	Language Arts							\$0	
	Handwriting Books/Words Their Way							\$0	
	Social Studies Student Textbooks							\$0	
	Math Supplemental Materials							\$0	
	Science Workbooks							\$0	
	Math Madness - Hands						\$5,000	\$0	\$9,000
	TOTAL - MATERIALS & SUPPLIES	\$45,472	\$45,329	\$44,777	\$44,073		\$40,470		\$45,470

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8000 - CAPITAL OUTLAY									
3 20 100 61100 8111	Equipment, Replacement		\$3,176	\$0	\$0				
3 20 100 61100 8211	Equipment, Additional								
3 20 100 61100 8122	Furniture & Fixtures, Replacement							\$1,000	\$1,000
3 20 100 61100 8222	Furniture & Fixtures, Additional								
TOTAL - CAPITAL OUTLAY		\$0	\$3,176	\$0	\$0		\$0		\$1,000
FUNCTION 61100	TOTAL CLASSROOM INSTRUCTION	\$45,928	\$49,930	\$46,445	\$45,110		\$40,970		\$46,970
FUNCTION 61210 GUIDANCE SERVICES									
5000 - OTHER CHARGES									
3 20 100 61210 5504	Conference/Travel	\$180	\$67	\$240	\$129	\$175		\$250	
3 20 100 61210 5801	VCA Dues	\$0	\$0	\$0	\$0	\$0		\$0	
TOTAL - OTHER CHARGES		\$180	\$67	\$240	\$129		\$175		\$250
6000 - MATERIALS & SUPPLIES									
3 20 100 61210 6001	Paper/folders/const paper/envelopes	\$330	\$0	\$65	\$0	\$300	\$300	\$300	\$300
3 20 100 61210 6013	Instructional Supplies: supplements, videos, games, bullying, etc. Safety Patrol Materials	\$1,271	\$1,165	\$1,406	\$1,557	\$925	\$925	\$925	\$925
TOTAL - MATERIALS & SUPPLIES		\$1,601	\$1,165	\$1,470	\$1,557		\$925	\$0	\$925
FUNCTION 61210	TOTAL - GUIDANCE SERVICES	\$1,781	\$1,232	\$1,710	\$1,686		\$1,225		\$1,225
FUNCTION 61320 MEDIA SERVICES									
5000 - OTHER CHARGES									
3 20 100 61320 5504	Conference/Travel	\$0	\$0	\$300	\$366	\$350		\$350	
3 20 100 61320 5801	Dues Va Ed Media Assoc	\$0	\$50	\$55	\$55	\$100		\$100	
TOTAL - OTHER CHARGES		\$0	\$50	\$355	\$421		\$450		\$450
6000 - MATERIALS & SUPPLIES									
3 20 100 61320 6001	Office Supplies - stickers, etc.	\$0	\$348	\$501	\$499	\$500	\$500	\$500	\$500
3 20 100 61320 6012	Textbooks: Periodicals / Subscriptions Replacement books & updates Professional Library	\$4,752	\$5,561	\$5,268	\$5,121	\$8,690	\$8,690	\$8,690	\$8,690
TOTAL - MATERIALS & SUPPLIES							\$8,690	\$0	\$8,690
3 20 100 61320 6013	Instructional supplies- AR rewards & Caps	\$1,170	\$959	\$1,122	\$1,433	\$1,500	\$1,500	\$1,500	\$1,500
3 20 100 61320 6018	Videos & non-print	\$910	\$1,004	\$1,471	\$1,165	\$1,200	\$1,200	\$1,200	\$1,200
3 20 100 61320 6040	Software/On-line Content: World Almanac Kids Pebble Go/Tumble Books	\$0	\$0	\$3,061	\$1,340	\$1,910	\$1,910	\$0	\$575
TOTAL - MATERIALS & SUPPLIES		\$6,833	\$7,871	\$11,422	\$9,559		\$1,910	\$1,390	\$1,965
TOTAL - MATERIALS & SUPPLIES		\$6,833	\$7,871	\$11,422	\$9,559		\$13,800		\$13,855

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	8000 - CAPITAL OUTLAY								
3 20 100 61320 8122	Furniture & Fixtures, Replacement							\$250	\$250
3 20 100 61320 8211	Equipment, Additional	\$0	\$2,597	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$2,597	\$0	\$0		\$0		\$250
FUNCTION 61320	TOTAL MEDIA SERVICES	\$6,833	\$10,518	\$11,777	\$9,980		\$14,250		\$14,555
	FUNCTION 61400 OFFICE OF THE PRINCIPAL								
	3000 - PURCHASED SERVICES								
3 20 100 61410 3180	Auditing, Activity Fund	\$980	\$1,000	\$1,000	\$1,000	\$1,000		\$1,100	
	TOTAL - PURCHASED SERVICES	\$980	\$1,000	\$1,000	\$1,000		\$1,000		\$1,100
	5000 - OTHER CHARGES								
3 20 100 61410 5201	Postage	\$63	\$1,200	\$2,000	\$2,000	\$2,280		\$2,280	
3 20 100 61410 5504	Conference/Travel: NCTM, ASCD, VCEC, STEM, VTSS/PBIS	\$409	\$1,100	\$1,238	\$1,405	\$750		\$750	
3 20 100 61410 5801	Dues/Memberships: ASCD, NAESP, NCTM, IRA	\$385	\$608	\$584	\$823	\$800		\$800	
	TOTAL - OTHER CHARGES	\$857	\$2,908	\$3,822	\$4,228		\$3,830		\$3,830
	6000 - MATERIALS & SUPPLIES								
3 20 100 61410 6001	Office Supplies: stationary, bookkeeping checks and receipts, etc.	\$4,990	\$2,548	\$3,270	\$1,514	\$2,850		\$2,850	
3 20 100 61410 6018	Other Instructional Costs: Awards & certificates, Report Card Envelopes, etc	\$958	\$1,609	\$1,897	\$2,202	\$2,850		\$2,850	
	TOTAL - MATERIALS & SUPPLIES	\$5,948	\$4,157	\$5,167	\$3,716		\$5,700		\$5,700
	8000 - CAPITAL OUTLAY								
3 20 100 61410 8111	Equipment, Replacement (washer/dryer unit)	\$0	\$0	\$0	\$1,254	\$0	\$0	\$0	\$0
3 20 100 61410 8211	Equipment, Additional	\$0	\$12,990	\$10,655		\$0	\$0	\$0	\$0
3 20 100 61410 8222	Furniture & Fixtures, Additional			\$2,752	\$0	\$0	\$0	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$12,990	\$13,406	\$1,254		\$0		\$0
FUNCTION 61400	TOTAL - OFFICE OF THE PRINCIPAL	\$7,785	\$21,055	\$23,395	\$10,198		\$10,530		\$10,630
	TOTAL - REGULAR PROGRAM	\$62,327	\$82,734	\$83,327	\$66,975		\$67,150		\$73,630
	PROGRAM 200 - SPECIAL EDUCATION								
	3000 - PURCHASED SERVICES								
3 20 200 61100 3170	Inservice Training	\$0	\$0	\$0	\$0			\$0	
	TOTAL - PURCHASED SERVICES	\$0	\$0	\$0	\$0		\$0		\$0

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	5000 - OTHER CHARGES								
3 20 200 61100 5504	Conference/Travel:	\$0	\$300	\$500	\$418	\$500		\$500	
	TOTAL - OTHER CHARGES	\$0	\$300	\$500	\$418		\$500		\$500
	6000 - MATERIALS & SUPPLIES								
3 20 200 61100 6013	Instructional Supplies: Like Skills Program, Speech/Occupational/Physical Therapy Assistive Tech Supplies	\$4,475	\$4,657	\$6,079	\$5,570	\$6,600		\$4,000 \$1,900	
3 20 200 61100 6020	Textbooks	\$0	\$283	\$500	\$0		\$6,600	\$900	\$6,800
3 20 200 61100 6040	Tech Software/On-Line Content			\$250	\$0	\$500	\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$4,475	\$4,941	\$6,829	\$5,570		\$7,100	\$1,000	\$1,000
	8000 - CAPITAL OUTLAY								
3 20 200 61100 8122	Furniture & Fixtures, Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 20 200 61100 8211	Equipment, Additional	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0	\$0	\$0		\$0		\$0
61100 200	TOTAL - SPECIAL EDUCATION PROGRAM	\$4,475	\$5,241	\$7,329	\$5,988		\$7,600		\$8,300
61100 400	PROGRAM 400 - GIFTED PROGRAMS								
	3000 - PURCHASED SERVICES								
3 20 400 61100 3121	Contracted Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 20 400 61100 3170	Training & Staff Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - PURCHASED SERVICES	\$0	\$0	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES								
3 20 400 61100 5504	Conference/Travel: VAG , W&M,	\$271	\$912	\$226	\$668	\$700	\$700	\$700	\$700
	TOTAL - OTHER CHARGES	\$271	\$912	\$226	\$668		\$700		\$700
	6000 - MATERIALS & SUPPLIES								
3 20 400 61100 6001	Office Supplies	\$0	\$92	\$87	\$54	\$150	\$150	\$150	\$150
3 20 400 61100 6013	Instructional Supplies: Stock Market, etc.	\$381	\$271	\$371	\$443	\$650	\$650	\$700	\$700
3 20 400 61100 6018	Other Inst Costs: paper/files/env/oth	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$381	\$362	\$457	\$497		\$800		\$850
61100 400	TOTAL - GIFTED PROGRAMS	\$651	\$1,274	\$683	\$1,165		\$1,500		\$1,550
61100 510	PROGRAM 510 - REMEDIATION PROGRAM								
	3000 - PURCHASED SERVICES								
3 20 510 61100 3170	Inservice Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - PURCHASED SERVICES	\$0	\$0	\$0	\$0		\$0		\$0

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	5000 - OTHER CHARGES								
3 20 510 61100 5504	Conference & Travel, Pocahontas Elem/PALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - OTHER CHARGES	\$0	\$0	\$0			\$0		\$0
	6000 - MATERIALS & SUPPLIES								
3 20 510 61100 6013	Instructional Supplies - Reading & math, PALS	\$1,707	\$2,139	\$871	\$273	\$1,500	\$1,500	\$1,500	\$1,500
	TOTAL - MATERIALS & SUPPLIES	\$1,707	\$2,139	\$871	\$273		\$1,500		\$1,500
61100 510	TOTAL - REMEDIATION PROGRAM	\$1,707	\$2,139	\$871	\$273		\$1,500		\$1,500
61100 600	PROGRAM 600 - SUMMER SCHOOL								
	5000 - OTHER CHARGES								
3 20 600 61100 5504	Conference/Travel	\$0	\$0	\$0	\$0			\$0	
	TOTAL - OTHER CHARGES	\$0	\$0	\$0	\$0		\$0		\$0
	6000 - MATERIALS & SUPPLIES								
3 20 600 61100 6001	Office Supplies, flyers, miscellaneous	\$336	\$179	\$0	\$119	\$400	\$400	\$400	\$400
3 20 600 61100 6013	Curriculum Materials	\$2,025	\$725	\$643	\$914	\$1,500	\$1,500	\$1,500	\$1,500
	TOTAL - MATERIALS & SUPPLIES	\$2,362	\$904	\$643	\$1,033		\$1,900		\$1,900
61100 600	TOTAL SUMMER SCHOOL SVCS	\$2,362	\$904	\$643	\$1,033		\$1,900		\$1,900
TOTAL POCAHONTAS ELEM SCHOOL		\$71,523	\$92,292	\$92,853	\$75,434		\$79,650		\$86,880

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COST CENTER: "21"	POWHATAN ELEMENTARY SCHOOL								
61100	PROGRAM 100 - REGULAR INSTRUCTION								
	3000 - PURCHASED SERVICES								
3 21 100 61100 3170	Inservice Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - PURCHASED SERVICES	\$0	\$0	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES								
3 21 100 61100 5504	Conference/Travel	\$0	\$52	\$0	\$0	\$500	\$500	\$500	\$500
	TOTAL - OTHER CHARGES	\$0	\$52	\$0	\$0		\$500		\$500
	6000 - MATERIALS & SUPPLIES								
3 21 100 61100 6013	Instructional Supplies	\$11,723	\$15,019	\$15,065	\$11,394	\$27,104		\$8,547	
	Language Art							\$3,000	
	Math							\$3,000	
	Science							\$1,000	
	History & Social Studies							\$1,200	
	Art							\$2,453	
	Physical Education							\$1,752	
	Music							\$1,752	
	Start-up for new classrooms							\$2,000	
	STEM							\$2,000	
	Cultural Awareness						\$27,104	\$400	\$27,104
3 21 100 61100 6018	Other Instructional Costs: Planning & Grade Books, Laminating & Copy Supplies	\$3,094	\$3,340	\$7,115	\$4,039	\$5,597	\$5,597	\$5,597	\$5,597
3 21 100 61100 6020	Textbooks	\$7,889	\$17,442	\$62,990	\$5,102	\$5,000		\$0	
	Math (Math Madness - new SOL's)							\$2,700	
	Reading (Intervention)							\$1,000	
	Writing							\$0	
	Science							\$0	
	Social Studies						\$5,000	\$3,000	\$6,700
	TOTAL - MATERIALS & SUPPLIES	\$22,706	\$35,802	\$85,171	\$20,535		\$37,701		\$39,401
	8000 - CAPITAL OUTLAY								
3 21 100 61100 8111	Equipment, Replacement	\$0	\$3,176	\$0	\$0	\$0		\$0	\$0
3 21 100 61100 8122	TOTAL ADDITIONAL FURNITURE	\$0	\$0	\$0	\$3,565	\$0		\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$3,176	\$0	\$3,565	\$0	\$0	\$0	\$0
61100 100	TOTAL CLASSROOM INSTRUCTION	\$22,706	\$39,029	\$85,171	\$24,099		\$38,201		\$39,901

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FUNCTION 61210	GUIDANCE SERVICES								
	5000 - OTHER CHARGES								
3 21 100 61210 5504	Conference/Travel	\$0	\$64	\$199	\$140	\$175		\$175	
	TOTAL - OTHER CHARGES	\$0	\$64	\$199	\$140		\$175		\$175
	6000 - MATERIALS & SUPPLIES								
3 21 100 61210 6001	Guidance Office Supplies	\$132	\$327	\$344	\$362	\$300	\$300	\$300	\$300
3 21 100 61210 6013	Instructional Supplies: books, tapes, CD's, videos Orientation, Peer Mediation, Groups	\$880	\$521	\$618	\$687	\$925		\$925	\$925
	TOTAL - MATERIALS & SUPPLIES	\$1,013	\$848	\$962	\$1,049		\$925		\$925
FUNCTION 61210	TOTAL - GUIDANCE SERVICES	\$1,013	\$912	\$1,161	\$1,189		\$1,400		\$1,400
FUNCTION 61320	MEDIA SERVICES								
	5000 - OTHER CHARGES								
3 21 100 61320 5504	Conference/Travel	\$262	\$259	\$375	\$171	\$350	\$350	\$350	\$350
3 21 100 61320 5801	Dues/Membership Fees	\$158	\$158	\$0	\$110	\$100	\$100	\$100	\$100
	TOTAL - OTHER CHARGES	\$420	\$417	\$375	\$281		\$450		\$450
	6000 - MATERIALS & SUPPLIES								
3 21 100 61320 6012	Books/Subscriptions/Supplies (442 @ \$23.98) Encyclopedias, magazines, newspapers, etc. Online Subscriptions - Ebsco, World Book, Grolier, Barinpop, Mailbox Online, Enchanted Learning, Ebook Subscriptions - Tumblebooks, TruFlix, and PebbleGo	\$6,376	\$6,032	\$4,858	\$4,325	\$10,325		\$10,325	
3 21 100 61320 6013	Instructional Supplies:	\$4,605	\$4,212	\$1,521	\$2,636	\$1,500	\$10,325	\$1,500	\$10,325
3 21 100 61320 6018	Other Instructional Costs: Computer/Toner Supplies	\$723	\$1,225	\$2,345	\$2,135	\$1,000	\$1,500	\$1,000	\$1,500
	TOTAL - MATERIALS & SUPPLIES	\$11,704	\$11,469	\$8,723	\$9,096		\$1,000		\$1,000
	8000 - CAPITAL OUTLAY								
3 21 100 61320 8111	Equipment Replacement,								
3 21 100 61320 8211	Equipment, New,	\$0	\$0	\$0	\$0	\$0			
3 21 100 61320 8300	Technology Equipment, Replacement								
	TOTAL - CAPITAL OUTLAY	\$0	\$0	\$0	\$0		\$0		\$0
FUNCTION 61320	TOTAL MEDIA SERVICES	\$12,123	\$11,886	\$9,098	\$9,378		\$13,275		\$13,275

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FUNCTION 61410	OFFICE OF THE PRINCIPAL								
	3000 - PURCHASED SERVICES								
3 21 100 61410 3180	Auditing, Activity Fund	\$980	\$1,000	\$1,000	\$1,000	\$1,050		\$1,100	
	TOTAL - PURCHASED SERVICES	\$980	\$1,000	\$1,000	\$1,000		\$1,050		\$1,100
	5000 - OTHER CHARGES								
3 21 100 61410 5201	Postage	\$0	\$123	\$1,080	\$0	\$2,124	\$2,124	\$2,124	\$2,124
3 21 100 61410 5504	Conference/Travel	\$403	\$641	\$530	\$607	\$750	\$750	\$750	\$750
3 21 100 61410 5801	Dues/Memberships: ASCD, NAESP, NCTM, NCSS	\$563	\$819	\$770	\$0	\$800	\$800	\$800	\$800
	TOTAL - OTHER CHARGES	\$966	\$1,583	\$2,380	\$607		\$3,674		\$3,674
	6000 - MATERIALS & SUPPLIES								
3 21 100 61410 6001	Office, copier, bookkeeping supplies	\$705	\$142	\$0	\$0	\$2,655	\$2,655	\$2,655	\$2,655
3 21 100 61410 6018	Other Instructional: Handbooks, forms, etc.	\$505	\$112	\$986	\$1,832	\$2,655	\$2,655	\$2,655	\$2,655
	TOTAL - MATERIALS & SUPPLIES	\$1,210	\$254	\$986	\$1,832		\$5,310		\$5,310
3 21 100 61320 8211	Equipment, Additional	\$0	\$2,791	\$21,138	\$0	\$0			
FUNCTION 61410	TOTAL - OFFICE OF THE PRINCIPAL	\$3,157	\$5,627	\$25,504	\$3,440		\$10,034		\$10,084
	TOTAL REGULAR PROGRAM	\$38,998	\$57,455	\$120,934	\$38,106		\$62,910		\$64,660
61100 200	SPECIAL EDUCATION								
	3000 - PURCHASED SERVICES								
3 21 200 61100 3170	In-Service	\$0	\$0	\$0	\$0	\$0		\$0	
	TOTAL - PURCHASED SERVICES	\$0	\$0	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES								
3 21 200 61100 5504	Conference/Travel:	\$0	\$0	\$0	\$0	\$360		\$360	
	TOTAL - OTHER CHARGES	\$0	\$0	\$0	\$0		\$360		\$360
	6000 - MATERIALS & SUPPLIES								
3 21 200 61100 6013	Instructional Supplies	\$823	\$625	\$3,058	\$1,616				
	Speech-Language Pathologist					\$503		\$503	
	Assessment/IEP Resources					\$300		\$300	
	Supplemental English materials					\$436		\$436	
	Supplemental Math Materials					\$436		\$436	
	Misc: batteries, audio tapes,etc					\$275		\$275	
	Autism resources					\$300	\$2,250	\$300	\$2,250
3 21 200 61100 6018	Other Instructional Charges	\$0	\$0	\$424	\$0	\$986	\$986	\$986	\$986
	TOTAL - MATERIALS & SUPPLIES	\$823	\$625	\$3,482	\$1,616		\$3,236		\$3,236

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ACCOUNT	DESCRIPTION	ACTUAL FY 2013	ACTUAL FY 2014	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	Account Totals	Requested FY 2018	Account Totals
	8000 - CAPITAL OUTLAY								
3 21 200 61100 8122	FURNITURE & FIXTURES, Replacement	\$0	\$0	\$0	\$0	\$0		\$0	
	TOTAL - CAPITAL OUTLAY	\$0	\$0	\$0	\$0		\$0		\$0
61100 200	TOTAL SPECIAL ED, CLASSRM	\$823	\$625	\$3,482	\$1,616		\$3,596		\$3,596
	61100 400 GIFTED PROGRAMS								
	3000 - PURCHASED SERVICES								
3 21 400 61100 3170	Training & Staff Development	\$0	\$0	\$0	\$0	\$0		\$0	
	TOTAL - PURCHASED SERVICES	\$0	\$0	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES								
3 21 400 61100 5504	VAG Conference	\$390	\$660	\$0	\$692	\$700		\$700	
	TOTAL - OTHER CHARGES	\$390	\$660	\$0	\$692		\$700		\$700
	6000 - MATERIALS & SUPPLIES								
3 21 400 61100 6001	Office & Clerical Supplies	\$0	\$86	\$61	\$0	\$150	\$150	\$150	\$150
3 21 400 61100 6013	Instructional Supplies: Supplemental Novels - Classroom Competitions FPS 4th grade Misc. competitions/contests Reading Resources	\$266	\$248	\$379	\$233	\$300 \$100 \$300		\$300 \$100 \$300	
							\$700		\$700
3 21 400 61100 6018	Other Inst Costs: paper, files, envelopes, etc.	\$0	\$0	\$0	\$4	\$0	\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$266	\$335	\$440	\$237		\$850		\$850
61100 400	TOTAL GIFTED PROGRAM	\$656	\$995	\$440	\$928		\$1,550		\$1,550
	61100 510 REMEDIATION SERVICES								
	3000 - PURCHASED SERVICES								
3 21 510 61100 3170	In-Service (PAL)	\$0	\$0	\$0	\$0	\$0		\$0	
	TOTAL - PURCHASED SERVICES	\$0	\$0	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES								
3 21 510 61100 5504	Conference & Travel,	\$0	\$0	\$0	\$49	\$0		\$0	
	TOTAL - OTHER CHARGES	\$0	\$0	\$0	\$49		\$0		\$0
	6000 - MATERIALS & SUPPLIES								
3 21 510 61100 6013	Instructional Supplies: Support Mat'ls for Readng	\$500	\$236	\$44	\$502	\$1,000		\$1,000	

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3 21 510 61100 6018	and Math, PALS, Remedial Math/Reading Other Instr Supplies: Testing/Assessment Materials	\$122	\$194	\$0	\$117	\$500	\$1,000 \$500	\$500	\$1,000 \$500
	TOTAL - MATERIALS & SUPPLIES	\$622	\$430	\$44	\$619		\$1,500		\$1,500
61100 510	TOTAL REMEDIATION	\$622	\$430	\$44	\$669		\$1,500		\$1,500
61100 600	SUMMER SCHOOL								
	5000 - OTHER CHARGES								
3 21 600 61100 5504	Conference & Travel,	\$0	\$171	\$0	\$0	\$0		\$0	
3 21 600 61100 5805	Other Instructional Costs: Printing, flyers, certificates	\$0	\$0	\$0	\$0	\$0		\$0	
	TOTAL - OTHER CHARGES	\$0	\$171	\$0			\$0		\$0
	6000 - MATERIALS & SUPPLIES								
3 21 600 61100 6001	Office Supplies	\$0	\$0	\$0	\$0	\$400	\$400	\$400	\$400
3 21 600 61100 6013	Instructional Materials	\$155	\$0	\$1,153	\$697	\$1,500	\$1,500	\$1,500	\$1,500
	TOTAL - MATERIALS & SUPPLIES	\$155	\$0	\$1,153	\$697		\$1,900		\$1,900
61100 600	TOTAL SUMMER SCHOOL SVCS	\$155	\$171	\$1,153	\$697		\$1,900		\$1,900
	TOTAL POWHATAN ELEM SCH	\$41,254	\$59,676	\$126,053	\$42,015		\$71,456		\$73,206

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COST CENTER: "22"	FLATROCK ELEM								
61100	CLASSROOM INSTRUCTION								
	3000 - PURCHASED SERVICES								
3 22 100 61100 3170	In-Service: On-site trng for staff	\$0	\$0	\$0	\$0	\$0			
3 22 100 61100 3310	Instructional Items Maintenance/repairs	\$0	\$0	\$261	\$0	\$0			
	TOTAL - PURCHASED SERVICES	\$0	\$0	\$261	\$0		\$0		\$0
	5000 - OTHER CHARGES								
3 22 100 61100 5504	Conference/Travel: Allocation	\$407	\$163	\$875	\$1,314	\$500		\$750	
	TOTAL - OTHER CHARGES	\$407	\$163	\$875	\$1,314		\$500		\$750
	6000 - MATERIALS & SUPPLIES								
3 22 100 61100 6001	Office Supplies:	\$2,716	\$4,916	\$4,485	\$2,149	\$0	\$0	\$0	\$0
3 22 100 61100 6013	Instructional Supplies:	\$15,193	\$32,351	\$28,399	\$21,869	\$37,160		\$37,160	
	STEAM							\$0	
	Testing & Benchmark							\$0	
	Math							\$0	
	Physical Education							\$0	
	Art							\$0	
	Music							\$0	
	Cultural Awareness						\$37,160	\$0	\$37,160
3 22 100 61100 6018	Other Instructional Costs: Planning & Grade Books, Code of Conduct, copier, laminating, etc.	\$2,299	\$3,077	\$3,369	\$3,362	\$4,700	\$4,700	\$4,700	\$4,700
3 22 100 61100 6020	TEXTBOOKS:	\$15,261	\$14,874	\$70,169	\$19,468	\$5,000		\$3,950	
	Studies Weekly, Quick Word, Interactive Notebooks							\$6,000	
	5 Ponds K - 3							\$4,050	\$14,000
	Math Madness						\$5,000		
	TOTAL - MATERIALS & SUPPLIES	\$35,470	\$55,219	\$106,422	\$46,847		\$46,860		\$55,860
	8000 - CAPITAL OUTLAY								
3 22 100 61100 8222	Furniture & Fixtures, Additional	\$0	\$0	\$0	\$0	\$0			
	TOTAL - CAPITAL OUTLAY	\$0	\$0	\$0	\$0		\$0		\$0
61100 100	TOTAL REGULAR INSTR.	\$35,877	\$55,382	\$107,558	\$48,160		\$47,360		\$56,610

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61210	GUIDANCE SERVICES								
	5000 - OTHER CHARGES								
3 22 100 61210 5504	Conference/Travel	\$0	\$255	\$363	\$26	\$175	\$175	\$175	\$175
3 22 100 61210 5801	Dues/Memberships - VCA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - OTHER CHARGES	\$0	\$255	\$363	\$26		\$175		\$175
	6000 - MATERIALS & SUPPLIES								
3 22 100 61210 6001	Office Supplies: Paper/folders/envelopes	\$232	\$0	\$0	\$111	\$300	\$300	\$300	\$300
3 22 100 61210 6013	Instructional Supplies: New student orientation, Math, Science, Social Studies, Reading, etc.	\$290	\$227	\$283	\$228	\$925	\$925	\$925	\$925
3 22 100 61210 6018	Other Instructional Costs: Character Ed, PBIS, Career Month, etc.	\$242	\$489	\$141	\$722	\$0	\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$764	\$716	\$425	\$1,061		\$1,225		\$1,225
TOTAL GUIDANCE SERVICES		\$764	\$971	\$788	\$1,087		\$1,400		\$1,400
61320	MEDIA SERVICES								
	3000 - PURCHASED SERVICES								
3 22 100 61320 3310	Repair of Instructional Equip	\$0	\$0	\$0	\$0	\$370	\$370	\$0	\$0
	TOTAL - PURCHASED SERVICES	\$0	\$0	\$0	\$0		\$370		\$0
	5000 - OTHER CHARGES								
3 22 100 61320 5504	Conference/Travel	\$300	\$205	\$647	\$313	\$350	\$350	\$350	\$350
3 22 100 61320 5801	Dues/membership Fees Library Assoc of VA	\$307	\$0	\$55	\$215	\$100	\$100	\$100	\$100
	TOTAL - OTHER CHARGES	\$607	\$205	\$702	\$528		\$450		\$450
	6000 - MATERIALS & SUPPLIES								
3 22 100 61320 6001	Office Supplies for media center	\$238	\$932	\$512	\$1,166	\$500	\$500	\$500	\$500
3 22 100 61320 6012	Books/Subscriptions: Audios, Videos, Readers, Renaissance Place Destiny, etc.	\$19,375	\$21,218	\$21,758	\$15,058	\$14,060	\$14,060	\$14,060	\$14,060
3 22 100 61320 6013	Toner Supplies	\$0	\$0	\$0	\$0			\$0	\$14,060
3 22 100 61320 6018	Other Instructional Supplies Audio Books & Music CD's	\$1,000	\$939	\$1,116	\$1,047	\$1,120	\$1,120	\$1,120	\$1,120
	TOTAL - MATERIALS & SUPPLIES	\$20,612	\$23,089	\$23,385	\$17,271		\$15,680		\$15,680
	8000 - CAPITAL OUTLAY								
3 22 100 61320 8111	Equipment, Replacement	0	465.28	850.26	\$367	\$0	\$0	\$370	\$370
3 22 100 61320 8211	Equipment, Additional	0	0	587.96	\$0	\$0	\$0	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$465	\$1,438	\$367		\$0		\$370
61320	TOTAL MEDIA SERVICES	\$21,219	\$23,759	\$25,525	\$18,166		\$16,500		\$16,500

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61400	OFFICE OF THE PRINCIPAL								
	3000 - PURCHASED SERVICES								
3 22 100 61410 3180	Auditing, Activity Fund	\$1,020	\$1,300	\$1,100	\$1,000	\$1,300		\$1,300	
	TOTAL - PURCHASED SERVICES	\$1,020	\$1,300	\$1,100	\$1,000		\$1,300		\$1,300
	5000 - OTHER CHARGES								
3 22 100 61410 5201	Postage	\$272	\$1,500	\$0	\$2,000	\$2,640	\$2,640	\$2,640	\$2,640
3 22 100 61410 5504	Conference/Travel: ESP, ASCD, etc.	\$100	\$555	\$152	\$381	\$750	\$750	\$750	\$750
3 22 100 61410 5801	Dues/Memberships: ASCD, NAESP, NCTM, IRA, VA Sheriff's Institute	\$100	\$0	\$99	\$0	\$800	\$800	\$800	\$800
	TOTAL - OTHER CHARGES	\$472	\$2,055	\$251	\$2,381		\$4,190	\$0	\$4,190
	6000 - MATERIALS & SUPPLIES								
3 22 100 61410 6001	Office Supplies: Stationary, bookkeeping, Forms, Passes, Records, etc.	\$3,475	\$2,497	\$4,127	\$3,718	\$3,300	\$3,300	\$3,300	\$3,300
3 22 100 61410 6018	Other Instructional Costs: Planners & Grade Books, Awards & Certificates, Copier	\$348	\$0	\$831	\$512	\$3,300	\$3,300	\$3,300	\$3,300
	TOTAL - MATERIALS & SUPPLIES	\$3,823	\$2,497	\$4,959	\$4,230		\$6,600	\$0	\$6,600
	8000 - CAPITAL OUTLAY								
3 22 100 61410 8211	Equipment, Additional	\$0	\$8,038	\$0	\$0	\$0		\$0	
3 22 100 61410 8222	Furniture & Fixtures, Additional	\$0	\$0	\$0	\$0	\$0		\$0	
	TOTAL - CAPITAL OUTLAY	\$0	\$8,038	\$0	\$0		\$0		\$0
	TOTAL - OFFICE OF THE PRINCIPAL	\$5,315	\$13,890	\$6,310	\$7,612		\$12,090		\$12,090
	TOTAL REGULAR PROGRAM	\$63,174	\$94,002	\$140,180	\$75,025		\$77,350		\$86,600
61100 200	SPECIAL EDUCATION								
	5000 - OTHER CHARGES								
3 22 200 61100 5504	Conference/Travel:	\$147	\$100	\$0	\$152	\$100		\$500	
	TOTAL - OTHER CHARGES	\$147	\$100	\$0	\$152		\$100		\$500
	6000 - MATERIALS & SUPPLIES								
3 22 200 61100 6013	Instructional Supplies: Speech, Hearing, Vision, Audio Tapes, Testing, Assistive Tech., etc.	\$2,785	\$2,363	\$2,099	\$1,899	\$3,100	\$3,100	\$3,100	\$3,100
							\$3,100	\$0	\$3,100

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3 22 200 61100 6018	Other Instruction Costs					\$0		\$0	\$0
3 22 200 61100 6020	Textbooks					\$0		\$0	\$0
3 22 200 61100 6040	Tech Software/Online Content					\$0		\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$2,785	\$2,363	\$2,099	\$1,899		\$3,100		\$3,100
	8000 - CAPITAL OUTLAY								
3 22 200 61100 8211	Equipment, Additional	\$0	\$0	\$0	\$0	\$0		\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0	\$0	\$0		\$0		\$0
61100 200	TOTAL SPECIAL ED, CLSRM	\$2,932	\$2,463	\$2,099	\$2,051		\$3,200		\$3,600
61100 224	PRE-SCHOOL HANDICAPPED								
	5000 - OTHER CHARGES								
3 22 224 61100 5504	Conference/Travel: Professional trng & student home visits, etc.	\$104	\$80	\$91	\$53	\$150		\$100	
	TOTAL - OTHER CHARGES	\$104	\$80	\$91	\$53		\$150		\$100
	6000 - MATERIALS & SUPPLIES								
3 22 224 61100 6013	Instructional Supplies:	\$224	\$224	\$391	\$86	\$200		\$200	
	TOTAL - MATERIALS & SUPPLIES	\$224	\$224	\$391	\$86		\$200		\$200
	8000 - CAPITAL OUTLAY								
3 22 224 61100 8222	Furniture & Fixtures, Additional	\$0	\$0	\$0	\$0	\$0		\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0	\$0	\$0		\$0		\$0
61100 224	TOTAL PRE-SCHOOL	\$328	\$304	\$481	\$139		\$350		\$300
61100 400	GIFTED PROGRAMS								
	3000 - PURCHASED SERVICES								
3 22 400 61100 3310	Repair of Instructional Equip	\$0	\$0	\$0	\$0	\$0		\$0	\$0
	TOTAL - PURCHASED SERVICES	\$0	\$0	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES								
3 22 400 61100 5504	Conference/Travel: VAG Conference,	\$390	\$440	\$0	\$648	\$700		\$700	
3 22 400 61100 5801	Memberships	\$0	\$0	\$0	\$0	\$0		\$0	
	TOTAL - OTHER CHARGES	\$390	\$440	\$0	\$648		\$700		\$700

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	6000 - MATERIALS & SUPPLIES								
3 22 400 61100 6001	Office Supplies	\$0	\$98	\$57	\$94	\$150	\$150	\$150	\$150
3 22 400 61100 6013	Instructional Supplies: Competitions, games, Math, Science, Social Studies, etc.	\$471	\$378	\$515	\$230	\$645	\$645	\$645	\$645
3 22 400 61100 6018	Resources/ Materials/ books	\$0	\$0	\$0	\$0	\$0	\$0	\$120	\$120
	TOTAL - MATERIALS & SUPPLIES	\$471	\$476	\$572	\$324		\$795		\$915
61100 400	TOTAL GIFTED PROGRAM	\$861	\$916	\$572	\$971		\$1,495		\$1,615
	61100 510								
	REMEDIATION SERVICES								
	5000 - OTHER CHARGES								
3 22 510 61100 5504	Conference/Travel: PALS, etc.	\$0	\$727	\$428	\$982			\$0	
	TOTAL - OTHER CHARGES	\$0	\$727	\$428	\$982		\$0		\$0
	6000 - MATERIALS & SUPPLIES								
3 22 510 61100 6013	Instructional Supplies: Math, Science, Social Studies, Reading, PALS, etc.	\$2,149	\$1,361	\$1,882	\$8,846	\$4,950		\$4,950	\$0
	TOTAL - MATERIALS & SUPPLIES	\$2,149	\$1,361	\$1,882	\$8,846		\$4,950		\$4,950
61100 510	TOTAL REMEDIATION	\$2,149	\$2,088	\$2,309	\$9,828		\$4,950		\$4,950
	61100 600								
	SUMMER SCHOOL								
	6000 - MATERIALS & SUPPLIES								
3 22 600 61100 6001	Office Supplies, flyers, misc, copy matl	\$0	\$0	\$0	\$0	\$400	\$400	\$400	\$400
3 22 600 61100 6013	Instructional Supplies	\$521	\$0	\$1,356	\$249	\$1,500	\$1,500	\$1,500	\$1,500
	TOTAL - MATERIALS & SUPPLIES	\$521	\$0	\$1,356	\$249		\$1,900		\$1,900
61100 600	TOTAL SUMMER SCHOOL SVCS	\$521	\$0	\$1,356	\$249		\$1,900		\$1,900
TOTAL FLATROCK ELEMENTARY		\$69,965	\$99,772	\$146,999	\$88,264		\$89,245		\$98,965

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COST CENTER: "24" MIDDLE SCHOOL									
61100	100 REG PROGRAM CLASSROOM INSTRUCTION								
	3000 - PURCHASED SERVICES								
3 24 100 61100 3170	In-Service Training	\$0	\$0	\$0	\$0				
3 24 100 61100 3310	Contractual Maintenance & Repair: Microscopes, Band, Piano, etc.	\$815	\$135	\$1,406	\$988	\$2,500		\$2,000	\$0
	TOTAL - PURCHASED SERVICES	\$815	\$135	\$1,406	\$988		\$2,500		\$2,000
	5000 - OTHER CHARGES								
3 24 100 61100 5504	Conference/Travel: Band & Chorus, etc.	\$758	\$0	\$881	\$990	\$1,500	\$1,500	\$1,500	\$1,500
3 24 100 61100 5801	Dues/Memberships: Band, Chorus, etc.	\$0	\$70	\$5,449	\$0	\$4,688	\$4,688	\$0	\$0
	TOTAL - OTHER CHARGES	\$758	\$70	\$6,330	\$990		\$6,188		\$1,500
	6000 - MATERIALS & SUPPLIES								
3 24 100 61100 6013	Instructional Supplies: Math, Science, Reading, Social Studies, Art, Physical Ed, Health, Spanish, Band, Chorus, Music, Piano, paper, Character Ed, Cultural Awareness, etc.	\$23,541	\$21,504	\$20,263	\$22,512	\$17,965		\$17,695	\$0
							\$17,965	\$0	\$17,695
3 24 100 61100 6018	Other Instructional Costs: Planners & Grade Books, Laminating & Copier, Calculators, etc.	\$19,263	\$12,164	\$11,132	\$8,111	\$1,800	\$1,800	\$0	\$0
3 24 100 61100 6020	Textbooks: Reading, Writing, Grammer, Social Studies, Novels, etc.	\$3,658	\$19,744	\$3,691	\$0	\$3,175	\$3,175	\$3,175	\$3,175
	TOTAL - MATERIALS & SUPPLIES	\$46,462	\$53,412	\$35,086	\$30,623		\$22,940		\$20,870
	8000 - CAPITAL OUTLAY								
3 24 100 61100 8111	Equipment, Replacement	\$0	\$0	\$0	\$550	\$0	\$0	\$0	\$0
3 24 100 61100 8122	Furniture & Fixtures, Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 24 100 61100 8222	Furniture & Fixtures, Additional	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0	\$0	\$550		\$0		\$0
61100 100	TOTAL CLASSROOM INSTR	\$48,035	\$53,617	\$42,823	\$33,152		\$31,628		\$24,370
61210	GUIDANCE SERVICES								
	5000 - OTHER CHARGES								
3 24 100 61210 5504	Conference/Travel	\$0	\$0	\$155	\$300	\$300		\$0	
3 24 100 61210 5801	Dues & Memberships	\$0	\$0	\$0	\$0				
	TOTAL - OTHER CHARGES	\$0	\$0	\$155	\$300		\$300		\$0

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6000 - MATERIALS & SUPPLIES									
3 24 100 61210 6001	Office Supplies	\$60	\$0	\$821	\$1,133	\$700	\$700	\$0	\$0
3 24 100 61210 6013	Instructional Supplies: Math, Science, Social Character Ed, New Student Orientation, etc.	\$1,499	\$1,591	\$1,829	\$1,406	\$1,500	\$1,500	\$0	\$0
3 24 100 61210 6018	Other Instructional supplies	\$0	\$0	\$0	\$0		\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$1,560	\$1,591	\$2,650	\$2,539		\$2,200		\$0
8000 - CAPITAL OUTLAY									
3 24 100 61210 8122	Furniture & Fixtures, Replacement	\$0	\$0	\$0	\$0	\$0		\$0	
	TOTAL - CAPITAL OUTLAY	\$0	\$0	\$0	\$0		\$0		\$0
TOTAL GUIDANCE SERVICES		\$1,560	\$1,591	\$2,806	\$2,839		\$2,500		\$0
61320	MEDIA SERVICES								
5000 - OTHER CHARGES									
3 24 100 61320 5504	Conference/Travel	\$0	\$0	\$496	\$0	\$600	\$600	\$0	\$0
3 24 100 61320 5801	Dues/Memberships	\$0	\$0	\$0	\$0		\$0		\$0
	TOTAL - OTHER CHARGES	\$0	\$0	\$496	\$0		\$600		\$0
6000 - MATERIALS & SUPPLIES									
3 24 100 61320 6012	Books, Subscriptions, Supplies: Reference, On-Line Costs, Publications, etc.	\$12,929	\$10,544	\$13,085	\$7,639	\$1,950	\$1,950	\$1,950	\$1,950
3 24 100 61320 6013	Instructional Supplies: Renaissance Place	\$10,569	\$245	\$0	\$0	\$1,400	\$1,400	\$1,400	\$1,400
3 24 100 61320 6018	Other Instructional Costs: Projector Bulbs, Copier, Movie Licenses, etc.	\$3,349	\$2,404	\$1,049	\$1,084	\$0	\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$26,848	\$13,192	\$14,134	\$8,723		\$3,350		\$3,350
8000 - CAPITAL OUTLAY									
3 24 100 61320 8111	Equipment, Replacement	\$0	\$755	\$500	\$0	\$0	\$0	\$0	\$0
3 24 100 61320 8122	Furniture & Fixtures, Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$755	\$500	\$0		\$0		\$0
61320	TOTAL MEDIA SERVICES	\$26,848	\$13,947	\$15,130	\$8,723		\$3,950		\$3,350
61410 100	OFFICE OF THE PRINCIPAL								
3000 - PURCHASED SERVICES									
3 24 100 61410 3180	Auditing, Activity Fund	\$1,040	\$1,000	\$1,100	\$1,000	\$1,000		\$1,000	
	TOTAL - PURCHASED SERVICES	\$1,040	\$1,000	\$1,100	\$1,000		\$1,000		\$1,000

**POWHATAN COUNTY PUBLIC SCHOOLS
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ACCOUNT	DESCRIPTION	ACTUAL FY 2013	ACTUAL FY 2014	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	Account Totals	Requested FY 2018	Account Totals
5000 - OTHER CHARGES									
3 24 100 61410 5201	Postage	\$2,011	\$2,298	\$1,025	\$291	\$1,400	\$1,400	\$0	\$0
3 24 100 61410 5504	Conference/Travel	\$518	\$922	\$1,518	\$1,257	\$1,000	\$1,000	\$800	\$800
3 24 100 61410 5801	Dues/Mbrshps: ASCD, NAESP, NCTM, NCSS, IRA	\$358	\$223	\$507	\$89	\$800	\$800	\$500	\$500
	TOTAL - OTHER CHARGES	\$2,887	\$3,443	\$3,050	\$1,638		\$3,200		\$1,300
6000 - MATERIALS & SUPPLIES									
3 24 100 61410 6001	Office Supplies- Copier/bookkeeping/etc.	\$5,991	\$6,393	\$7,029	\$9,065	\$2,600	\$2,600	\$2,600	\$2,600
3 24 100 61410 6018	Other Instructional Costs: Handbooks, Forms, Report Cards, etc.	\$4,826	\$3,885	\$510	\$808	\$1,200		\$500	
	TOTAL - MATERIALS & SUPPLIES	\$10,817	\$10,277	\$7,540	\$9,873		\$3,800	\$0	\$500
8000 - CAPITAL OUTLAY									
3 24 100 61410 8111	Equipment, Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 24 100 61410 8211	Equipment, Addition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0	\$0	\$0		\$0		\$0
TOTAL OFF. OF THE PRINCIPAL		\$14,744	\$14,720	\$11,689	\$12,510		\$8,000		\$5,400
TOTAL REGULAR PROGRAM		\$91,186	\$83,875	\$72,447	\$57,224		\$46,078		\$33,120
61100 200	SPECIAL EDUCATION								
5000 - OTHER CHARGES									
3 24 200 61100 5504	Conference/Travel:	\$36	\$338	\$0	\$0	\$0		\$0	
	TOTAL - OTHER CHARGES	\$36	\$338	\$0	\$0		\$0		\$0
6000 - MATERIALS & SUPPLIES									
3 24 200 61100 6013	Instructional Supplies: Assessment/IEP/VAAP, English, Math, Autism, Audio Tapes, Batteries, Community Base Instructions, etc.	\$3,566	\$946	\$849	\$632	\$2,300		\$2,000	
							\$2,300	\$0	\$2,000
3 24 200 61100 6018	Other Instructional Costs: Large Print, IPAD devises, etc.	\$3,135	\$3,600	\$3,841	\$2,314	\$1,400		\$1,500	
							\$1,400	\$0	\$1,500
3 24 200 61100 6020	Textbooks:	\$0	\$0	\$954	\$0	\$0	\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$6,701	\$4,546	\$5,644	\$2,946		\$3,700		\$3,500
61100 200	TOTAL SPECIAL ED, CLASSRM	\$6,737	\$4,884	\$5,644	\$2,946		\$3,700		\$3,500

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ACCOUNT	DESCRIPTION	ACTUAL FY 2013	ACTUAL FY 2014	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	Account Totals	Requested FY 2018	Account Totals
61100 400	GIFTED PROGRAMS								
	5000 - OTHER CHARGES								
3 24 400 61100 5504	Conference/Travel: VAG, Gifted Curriculum, Future Problem Solving Bowl	\$0	\$1,995	\$1,999	\$743	\$1,170		\$1,170	
	TOTAL - OTHER CHARGES	\$0	\$1,995	\$1,999	\$743		\$1,170		\$1,170
	6000 - MATERIALS & SUPPLIES								
3 24 400 61100 6001	Office Supplies:	\$44	\$74	\$108	\$113	\$150	\$150	\$150	\$150
3 24 400 61100 6013	Instructional Supplies: Competitions, Novels & Writing, Shakespeare Workshops, Gifter Art, etc.	\$883	\$2,273	\$1,946	\$1,814	\$1,746		\$1,746	
						\$0	\$1,746	\$0	\$1,746
3 24 400 61100 6018	Other Instructional Costs:	\$0	\$0	\$0	\$0		\$0		\$0
	TOTAL - MATERIALS & SUPPLIES	\$927	\$2,347	\$2,054	\$1,927		\$1,896		\$1,896
61100 400	TOTAL GIFTED PROGRAM	\$927	\$4,342	\$4,054	\$2,671		\$3,066		\$3,066
61100 510	REMEDATION SERVICES								
	5000 - OTHER CHARGES								
3 24 510 61100 5504	Conference/Travel:	\$36	\$353	\$395	\$862	\$300	\$300	\$300	\$300
	TOTAL - OTHER CHARGES	\$36	\$353	\$395	\$862		\$300		\$300
	6000 - MATERIALS & SUPPLIES								
3 24 510 61100 6013	Instructional Supples: Reading, English,Math, etc.	\$0	\$962	\$4,957	\$188	\$1,500	\$1,500	\$1,500	\$1,500
3 24 510 61100 6018	Other Instructional Costs: Testing, Assessment, Reading, Math, etc.	\$0	\$2,462	\$5,000	\$3,250	\$3,000		\$3,000	
							\$3,000	\$0	\$3,000
	TOTAL - MATERIALS & SUPPLIES	\$0	\$3,425	\$9,957	\$3,438		\$4,500		\$4,500
61100 510	TOTAL REMEDIATION	\$36	\$3,777	\$10,352	\$4,301		\$4,800		\$4,800
61100 600	SUMMER SCHOOL								
	5000 - OTHER CHARGES								
3 24 600 61100 5805	Other Instructional Costs:	\$0	\$0	\$0	\$0	\$0			
	TOTAL - OTHER CHARGES	\$0	\$0	\$0			\$0		\$0
	6000 - MATERIALS & SUPPLIES								
3 24 600 61100 6013	Instructional Supplies: Paper, flyers,etc	\$150	\$252	(\$500)	\$416	\$1,000		\$1,000	
	TOTAL - MATERIALS & SUPPLIES	\$150	\$252	(\$500)	\$416		\$1,000		\$1,000
61100 600	TOTAL SUMMER SCHOOL SVCS	\$150	\$252	(\$500)	\$416		\$1,000		\$1,000
	TOTAL MIDDLE SCHOOL	\$99,037	\$97,129	\$91,997	\$67,556		\$58,644		\$45,486

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ACCOUNT	DESCRIPTION	ACTUAL FY 2013	ACTUAL FY 2014	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	Account Totals	Requested FY 2018	Account Totals
COST CENTER: "25" JUNIOR HIGH									
61100	100 REG PROGRAM CLASSROOM INSTRUCTION								
	3000 - PURCHASED SERVICES								
3 25 100 61100 3310	Contracted Maintenance/Repairs: Band Instruments Repair/Service of Microscopes Repair and Tuning of Panio	\$3,262	\$1,568	\$2,870	\$842	\$1,950		\$1,200 \$500 \$0	
	TOTAL - PURCHASED SERVICES	\$3,262	\$1,568	\$2,870	\$842		\$1,950		\$1,700
	5000 - OTHER CHARGES								
3 25 100 61100 5504	Conference/Travel	\$1,299	\$1,476	\$1,469	\$1,813	\$1,500		\$1,000	
	TOTAL - OTHER CHARGES	\$1,299	\$1,476	\$1,469	\$1,813		\$1,500		\$1,000
	6000 - MATERIALS & SUPPLIES								
3 25 100 61100 6013	Instructional Supplies: French, Spanish, Band, Chorus, Art, Physical Ed, Math, Science, Social Studies, History, English, Earth Science, Health	\$11,898	\$14,635	\$16,848	\$14,226	\$22,250		\$20,200 \$0	
							\$22,250	\$0	\$20,200
3 25 100 61100 6018	Other Instructional Costs	\$596	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 25 100 61100 6020	Textbooks: French, Spanish, Replacements, etc	\$0	\$7,996	\$2,312	\$0	\$5,500	\$5,500	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$12,494	\$22,631	\$19,159	\$14,226		\$27,750		\$20,200
	8000 - CAPITAL OUTLAY								
3 25 100 61100 8111	Equipment, Replacement	\$15,670	\$1,694	\$7,626	\$8,299	\$0	\$0	\$0	\$0
3 25 100 61100 8122	Furniture & Fixtures, Replacement	\$0	\$0	\$0	\$1,927	\$0	\$0	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$15,670	\$1,694	\$7,626	\$10,226		\$0		\$0
61100 100	TOTAL CLASSROOM INSTR.	\$32,725	\$27,370	\$31,125	\$27,107		\$31,200		\$22,900
61210	GUIDANCE SERVICES								
	5000 - OTHER CHARGES								
3 25 100 61210 5504	Conference/Travel	\$0	\$130	\$0	\$0	\$400		\$0	
	TOTAL - OTHER CHARGES	\$0	\$130	\$0	\$0		\$400		\$0
	6000 - MATERIALS & SUPPLIES								
3 25 100 61210 6013	Instructional Supplies: Books, programs, lessons, (bullying program)	\$1,069	\$694	\$634	\$219	\$200 \$1,450		\$200 \$1,000	
	TOTAL - MATERIALS & SUPPLIES	\$1,069	\$694	\$634	\$219		\$1,650		\$1,200
TOTAL GUIDANCE SERVICES		\$1,069	\$824	\$634	\$219		\$2,050		\$1,200

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ACCOUNT	DESCRIPTION	ACTUAL FY 2013	ACTUAL FY 2014	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	Account Totals	Requested FY 2018	Account Totals
61320	MEDIA SERVICES								
	5000 - OTHER CHARGES								
3 25 100 61320 5504	Conference/Travel	\$0	\$160	\$0	\$0	\$175		\$0	
	TOTAL - OTHER CHARGES	\$0	\$160	\$0	\$0		\$175		\$0
	6000 - MATERIALS & SUPPLIES								
3 25 100 61320 6012	Books/Subscriptions/Supplies:	\$15,195	\$13,847	\$16,715	\$10,855	\$12,750	\$12,750	\$8,750	\$8,750
3 25 100 61320 6018	Other Instructional Costs	\$0	\$0	\$0	\$0	\$200	\$200	\$200	\$200
	TOTAL - MATERIALS & SUPPLIES	\$15,195	\$13,847	\$16,715	\$10,855		\$12,950		\$8,950
	8000 - CAPITAL OUTLAY								
3 25 100 61320 8211	Equipment, Additional	\$0	\$0	\$0	\$0	\$5,000		\$0	
	TOTAL - CAPITAL OUTLAY	\$0	\$0	\$0	\$0		\$5,000		\$0
61320	TOTAL MEDIA SERVICES	\$15,195	\$14,007	\$16,715	\$10,855		\$18,125		\$8,950
61410 100	OFFICE OF THE PRINCIPAL, REG. INSTR.								
	3000 - PURCHASED SERVICES								
3 25 100 61410 3180	Auditing, Activity Fund	\$1,080	\$1,000	\$1,200	\$1,000	\$1,200		\$1,200	
	TOTAL - PURCHASED SERVICES	\$1,080	\$1,000	\$1,200	\$1,000		\$1,200		\$1,200
	5000 - OTHER CHARGES								
3 25 100 61410 5201	Postage	\$2,312	\$2,137	\$2,500	\$216	\$2,500	\$2,500	\$750	\$750
3 25 100 61410 5504	Conference/Travel	\$156	\$685	\$800	\$917	\$1,000	\$1,000	\$1,000	\$1,000
3 25 100 61410 5801	Dues/memberships: ASCD, NMSA, VMSA, Etc.	\$0	\$79	\$69	\$786	\$1,000	\$1,000	\$750	\$750
	TOTAL - OTHER CHARGES	\$2,468	\$2,901	\$3,369	\$1,919		\$4,500		\$2,500
	6000 - MATERIALS & SUPPLIES								
3 25 100 61410 6001	Office Supplies-Printing/handbooks/forms, etc.	\$4,108	\$3,722	\$3,105	\$3,198	\$4,900	\$4,900	\$2,000	\$2,000
	TOTAL - MATERIALS & SUPPLIES	\$4,108	\$3,722	\$3,105	\$3,198		\$4,900		\$2,000
	8000 - CAPITAL OUTLAY								
3 25 100 61410 8122	Furniture & Fixtures, Replacement	\$0	\$0	\$0	\$1,448	\$0	\$0	\$0	\$0
3 25 100 61410 8211	Equipment, Addition	\$0	\$8,846	\$0	\$993	\$0	\$0	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$8,846	\$0	\$2,441		\$0		\$0
	TOTAL OFF. OF THE PRINCIPAL	\$7,656	\$16,468	\$7,674	\$8,558		\$10,600		\$5,700
	TOTAL REGULAR PROGRAM	\$56,645	\$58,668	\$56,148	\$46,739		\$61,975		\$38,750

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ACCOUNT	DESCRIPTION	ACTUAL FY 2013	ACTUAL FY 2014	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	Account Totals	Requested FY 2018	Account Totals
61100 200	SPECIAL EDUCATION								
	3000 - PURCHASED SERVICES								
3 25 200 61100 3121	Contracted Professional Services	\$45,738	\$56,368	\$0	\$0	\$0		\$0	
	TOTAL - PURCHASED SERVICES	\$45,738	\$56,368	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES								
3 25 200 61100 5504	Conference/Travel:	\$58	\$0	\$0	\$78	\$450		\$350	
	TOTAL - OTHER CHARGES	\$58	\$0	\$0	\$78		\$450		\$350
	6000 - MATERIALS & SUPPLIES								
3 25 200 61100 6012	Books/Subscriptions	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,100	\$1,100
3 25 200 61100 6013	Instructional Supplies: English, Reading, etc.	\$1,758	\$1,518	\$2,863	\$2,673	\$5,250	\$5,250	\$1,250	\$1,250
3 25 200 61100 6020	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$1,758	\$1,518	\$2,863	\$2,673		\$6,250		\$2,350
	8000 - CAPITAL OUTLAY								
3 25 100 61100 8211	Equipment, Addition	\$0	\$0	\$0	\$0	\$3,000		\$0	
	TOTAL - CAPITAL OUTLAY	\$0	\$0	\$0	\$0		\$3,000		\$0
61100 200	TOTAL SPECIAL ED, CLASSROOM	\$47,554	\$57,886	\$2,863	\$2,751		\$9,700		\$2,700
61100 300	VOCATIONAL EDUCATION								
	3000 - PURCHASED SERVICES								
3 25 300 61100 3310	Contracted Maintenance Repairs	\$0	\$90	\$0	\$0	\$400	\$400	\$0	\$0
	TOTAL - PURCHASED SERVICES	\$0	\$90	\$0	\$0		\$400		\$0
	5000 - OTHER CHARGES								
3 25 300 61100 5102	Heating Fuel - Greenhouse Propane	\$0	\$0	\$0	\$700		\$0	\$0	\$0
3 25 300 61100 5504	Conference/Travel: Professional	\$0	\$100	\$175	\$0	\$300	\$300	\$300	\$300
	TOTAL - OTHER CHARGES	\$0	\$100	\$175	\$700		\$300		\$300
	6000 - MATERIALS & SUPPLIES								
3 25 300 61100 6013	Instructional Supplies: Work & Family Studies, Food, Vocational Ag Studies, etc	\$4,987	\$5,117	\$5,716	\$2,109	\$2,000		\$2,000	
	TOTAL - MATERIALS & SUPPLIES	\$4,987	\$5,117	\$5,716	\$2,109	\$3,600	\$5,600	\$3,000	\$5,000

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ACCOUNT	DESCRIPTION	ACTUAL FY 2013	ACTUAL FY 2014	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	Account Totals	Requested FY 2018	Account Totals
	8000 - CAPITAL OUTLAY								
3 25 300 61100 8111	Equipment, Replacement	\$0	\$925	\$449	\$0	\$0	\$0	\$0	\$0
3 25 300 61100 8211	Equipment, Addition					\$750	\$750		\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$925	\$449	\$0		\$750		\$0
61100 300	TOTAL VOCATIONAL	\$4,987	\$6,231	\$6,340	\$2,809		\$7,050		\$5,300
61100 400	GIFTED PROGRAMS								
	5000 - OTHER CHARGES								
3 25 400 61100 5504	Conference/Travel: VAG, William & Mary, Maggie Walker, Appomattox, Region Meetings, etc	\$1,077	\$1,233	\$938	\$996	\$1,200	\$1,850	\$1,200	\$1,850
	TOTAL - OTHER CHARGES	\$1,077	\$1,233	\$938	\$996	\$650	\$1,850	\$650	\$1,850
	6000 - MATERIALS & SUPPLIES								
3 25 400 61100 6001	Office Supplies	\$0	\$129	\$198	\$106	\$250	\$250	\$250	\$250
3 25 400 61100 6013	Instructional Supplies: Competitions, Art, Math, Science, Novels, Writing, etc.	\$2,077	\$1,416	\$2,151	\$2,310	\$1,100	\$2,100	\$1,100	\$1,700
3 25 400 61100 6018	Other Instructional Costs					\$900	\$900	\$460	\$460
	TOTAL - MATERIALS & SUPPLIES	\$2,077	\$1,545	\$2,349	\$2,417	\$900	\$3,250	\$460	\$2,410
61100 400	TOTAL GIFTED PROGRAM	\$3,154	\$2,778	\$3,287	\$3,413		\$5,100		\$4,260
61100 510	REMEDATION SERVICES								
	6000 - MATERIALS & SUPPLIES								
3 25 510 61100 6001	Office Supplies	\$143	\$0	\$0	\$0	\$200	\$200	\$0	\$0
3 25 510 61100 6013	Instructional Supplies	\$0	\$0	\$230	\$0	\$350	\$350	\$500	\$500
	TOTAL - MATERIALS & SUPPLIES	\$143	\$0	\$230	\$0	\$550	\$550	\$500	\$500
61100 510	TOTAL REMEDIATION	\$143	\$0	\$230	\$0		\$550		\$500
61100 600	SUMMER SCHOOL								
	5000 - OTHER CHARGES								
3 25 600 61100 5805	Other Instructional charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - OTHER CHARGES	\$0	\$0	\$0	\$0		\$0		\$0
	6000 - MATERIALS & SUPPLIES								
3 25 600 61100 6013	Instructional Supplies: paper, forms,etc	\$0	\$53	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000
	TOTAL - MATERIALS & SUPPLIES	\$0	\$53	\$0	\$0		\$1,000		\$1,000
61100 600	TOTAL SUMMER SCHOOL SVCS	\$0	\$53	\$0	\$0		\$1,000		\$1,000
	TOTAL JUNIOR HIGH SCHOOL	\$112,484	\$125,616	\$68,868	\$55,712		\$85,375		\$52,510

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ACCOUNT	DESCRIPTION	ACTUAL FY 2013	ACTUAL FY 2014	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	Account Totals	Requested FY 2018	Account Totals
COST CENTER: "30" HIGH SCHOOL									
61100	100 REG PROGRAM CLASSROOM INSTRUCTION								
	3000 - PURCHASED SERVICES								
3 30 100 61100 3121	Purchased Professional Services	\$0	\$41,567	\$14,000	\$14,000	\$0	\$0	\$0	\$0
3 30 100 61100 3310	Contracted Maint/Repairs: Piano & Science Scopes	\$26,699	\$1,930	\$2,902	\$1,594	\$1,700	\$1,700	\$1,700	\$1,700
3 30 100 61100 3810	Tuition (On-line classes) Edgenuity	\$4,990	\$0	\$47,400	\$0	\$0	\$0	\$0	\$0
	TOTAL - PURCHASED SERVICES	\$31,689	\$43,497	\$64,302	\$15,594		\$1,700		\$1,700
	5000 - OTHER CHARGES								
3 30 100 61100 5504	Conference/Travel	\$1,164	\$138	\$0	\$1,389	\$1,500	\$1,500	\$1,500	\$1,500
3 30 100 61100 5801	Dues/Memberships: ASCD, VHSL, Art - VAEA, Band - MENC & PAS, Science - NSTA, NBTA, Math-VCTM, NCTM, GRTCM	\$3,739	\$4,287	\$4,584	\$4,371	\$4,590	\$4,590	\$2,300	\$0
	TOTAL - OTHER CHARGES	\$4,904	\$4,425	\$4,584	\$5,760		\$6,090	\$0	\$2,300
	6000 - MATERIALS & SUPPLIES								
3 30 100 61100 6013	Instructional Supplies: Art, Band, Chorus, Drama, Administration Art Band Chorus Drama English World Languages Math PE Science Social Studies	\$38,300	\$38,287	\$43,545	\$35,331	\$41,180	\$41,180	\$0	\$2,780
								\$7,000	\$3,500
								\$2,100	\$500
								\$1,800	\$1,000
								\$5,000	\$1,200
								\$17,200	\$1,800
									\$43,880
3 30 100 61100 6018	Other Instructional Costs:	\$5,083	\$4,151	\$4,766	\$4,500	\$5,400	\$5,400	\$5,400	\$5,400
3 30 100 61100 6020	Textbooks: APLit, APGov, APBio, Drama, APSpan	\$7,032	\$10,047	\$5,049	\$16,072	\$12,000	\$12,000	\$10,000	\$10,000
	TOTAL - MATERIALS & SUPPLIES	\$50,415	\$52,485	\$53,360	\$55,902		\$58,580		\$59,280
	8000 - CAPITAL OUTLAY								
3 30 100 61100 8111	Equipment, Replacement	\$0	\$0	\$2,100	\$96,864	\$4,500	\$4,500	\$4,500	\$4,500
3 30 100 61100 8211	Equipment, Additional	\$0	\$0	\$18,514	\$6,619	\$0	\$0	\$2,600	\$2,600
3 30 100 61100 8122	Furniture & Fixtures, Replacement	\$0	\$0	\$8,485	\$3,657	\$4,000	\$4,000	\$4,000	\$4,000
3 30 100 61100 8222	Furniture & Fixtures, Additional	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0	\$29,099	\$107,140		\$8,500		\$11,100
61100 100	TOTAL CLASSROOM INSTR.	\$87,007	\$100,407	\$151,344	\$184,396		\$74,870		\$75,880

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61210	GUIDANCE SERVICES								
	3000 - PURCHASED SERVICES								
3 30 100 61210 3121	Contracted Professional Services	\$2,017	\$1,838	\$1,370	\$2,010	\$1,900		\$1,900	
	TOTAL - PURCHASED SERVICES	\$2,017	\$1,838	\$1,370	\$2,010		\$1,900		\$1,900
	5000 - OTHER CHARGES								
3 30 100 61210 5504	Conference/Travel	\$0	\$0	\$0	\$0	\$500		\$500	\$500
3 30 100 61210 5801	Dues/memberships	\$0	\$0	\$0	\$0	\$300		\$300	\$300
	TOTAL - OTHER CHARGES	\$0	\$0	\$0	\$0		\$800		\$800
	6000 - MATERIALS & SUPPLIES								
3 30 100 61210 6001	Office Supplies	\$2,151	\$1,393	\$2,727	\$1,195	\$3,350	\$3,350	\$3,350	\$3,350
3 30 100 61210 6013	Instructional Supplies	\$775	\$794	\$90	\$737	\$1,400	\$1,400	\$1,400	\$1,400
3 30 100 61210 6018	Other Instructional Costs	\$0	\$0	\$0	\$700	\$700	\$700	\$700	\$700
	TOTAL - MATERIALS & SUPPLIES	\$2,926	\$2,187	\$2,817	\$2,632		\$5,450		\$5,450
	8000 - CAPITAL OUTLAY								
3 30 100 61210 8111	Equipment, Replacement	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0
3 30 100 61210 8222	Furniture & Fixtures, Additional	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0	\$0	\$2,500		\$0		\$0
TOTAL GUIDANCE SERVICES		\$4,943	\$4,025	\$4,187	\$7,142		\$8,150		\$8,150
61320	MEDIA SERVICES								
	5000 - OTHER CHARGES								
3 30 100 61320 5504	Conference/Travel	\$254	\$452	\$303	\$306	\$400		\$400	\$400
3 30 100 61320 5801	Dues/Memberships: VEMA	\$100	\$100	\$100	\$100	\$100		\$100	\$100
	TOTAL OTHER CHARGES	\$354	\$552	\$403	\$406		\$500		\$500
	6000 - MATERIALS & SUPPLIES								
3 30 100 61320 6001	Office Supplies	\$1,586	\$2,088	\$2,072	\$1,849	\$2,000	\$2,000	\$2,000	\$2,000
3 30 100 61320 6012	Books/Subscriptions/Supplies	\$27,170	\$34,694	\$27,340	\$23,868	\$25,000	\$25,000	\$25,000	\$25,000
3 30 100 61320 6013	Instructional Supplies		\$6,183	\$1,760	\$0				
3 30 100 61320 6018	Other Instructional Costs	\$674	\$2,096	\$471	\$0	\$500		\$500	
	Updates, Service, Cataloging, MARC Rec.						\$500		\$500
	TOTAL - MATERIALS & SUPPLIES	\$29,430	\$45,061	\$31,643	\$25,717		\$27,500		\$27,500
	8000 - CAPITAL OUTLAY								
3 30 100 61320 8111	Equipment, Replacement	\$3,615	\$6,175	\$2,800	\$1,458	\$4,000	\$4,000	\$4,000	\$4,000
3 30 100 61320 8122	Furniture & Fixtures, Replacement				\$51,123				
3 30 100 61320 8211	Equipment, Additional	\$0	\$0	\$0	\$3,034		\$0		\$0
	TOTAL - CAPITAL OUTLAY	\$3,615	\$6,175	\$2,800	\$55,615		\$4,000		\$4,000
61320	TOTAL MEDIA SERVICES	\$33,399	\$51,788	\$34,846	\$81,738		\$32,000		\$32,000

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ACCOUNT	DESCRIPTION	ACTUAL FY 2013	ACTUAL FY 2014	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	Account Totals	Requested FY 2018	Account Totals
61410 100	OFFICE OF THE PRINCIPAL, REG. INSTR.								
	3000 - PURCHASED SERVICES								
3 30 100 61410 3180	Auditing, Activity Fund	\$2,500	\$2,600	\$2,700	\$2,200	\$2,700		\$2,700	
	TOTAL - PURCHASED SERVICES	\$2,500	\$2,600	\$2,700	\$2,200		\$2,700		\$2,700
	5000 - OTHER CHARGES								
3 30 100 61410 5201	Postage	\$5,000	\$6,000	\$6,000	\$5,000	\$6,500	\$6,500	\$6,500	\$6,500
3 30 100 61410 5504	Conference/Travel	\$0	\$0	\$341	\$0	\$0	\$0	\$3,000	\$3,000
3 30 100 61410 5801	Dues/memberships: VASSP, SACS, etc	\$1,608	\$0	\$0	\$0	\$1,300	\$1,300	\$1,300	\$1,300
	TOTAL - OTHER CHARGES	\$6,608	\$6,000	\$6,341	\$5,000		\$7,800		\$10,800
	6000 - MATERIALS & SUPPLIES								
3 30 100 61410 6001	Office Supplies	\$3,830	\$1,722	\$3,678	\$4,332	\$4,000	\$4,000	\$5,000	\$5,000
3 30 100 61410 6018	Other Instructional Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$3,830	\$1,722	\$3,678	\$4,332		\$4,000		\$5,000
	8000 - CAPITAL OUTLAY								
3 30 100 61410 8111	Equipment, Replacement				\$759	\$2,500	\$2,500	\$2,500	\$2,500
3 30 100 61410 8211	Equipment, Additional	\$0	\$0	\$0	\$759	\$0	\$0	\$0	\$0
3 30 100 61410 8233	Communication Equipment, Additional				\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
	TOTAL - CAPITAL OUTLAY	\$0	\$0	\$0	\$3,017		\$4,000		\$4,000
	TOTAL OFFICE OF THE PRINCIPAL	\$12,938	\$10,322	\$12,719	\$14,549		\$18,500		\$22,500
	TOTAL REGULAR PROGRAM	\$138,287	\$166,542	\$203,096	\$287,825		\$133,520		\$138,530
120	HIGH SCHOOLS THAT WORK PROGRAM								
	3000 - PURCHASED SERVICES								
3 30 120 61310 3120	Legal Services	\$0	\$0	\$0	\$0	\$0			
3 30 120 61310 3121	Contracted Professional Svcs	\$0	\$0	\$0	\$0	\$0		\$0	
	TOTAL - PURCHASED SERVICES	\$0	\$0	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES								
3 30 120 61310 5504	Conference/Travel	\$2,534	\$3,083	\$2,161	\$1,391	\$3,000		\$0	
	TOTAL - OTHER CHARGES	\$2,534	\$3,083	\$2,161	\$1,391		\$3,000		\$0
	6000 - MATERIALS & SUPPLIES								
3 30 120 61310 6013	Instructional Supplies	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0	\$0
3 30 120 61310 6018	Other Instructional Costs	\$7,935	\$1,264	\$880	\$601	\$1,600	\$1,600	\$1,600	\$1,600
	TOTAL - MATERIALS & SUPPLIES	\$7,935	\$1,264	\$880	\$601		\$2,600		\$1,600
	HIGH SCHOOLS THAT WORK PROGRAM	\$10,468	\$4,347	\$3,041	\$1,991		\$5,600		\$1,600

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130	ALTERNATIVE ED PROG, PROJ RETURN								
	5000 - OTHER CHARGES								
3 30 130 61100 5504	Conference/Travel:	\$0	\$0	\$887	\$388	\$1,000		\$1,000	
	TOTAL - OTHER CHARGES	\$0	\$0	\$887	\$388		\$1,000		\$1,000
	6000 - MATERIALS & SUPPLIES								
3 30 130 61100 6013	Instructional supplies	\$633	\$727	\$1,318	\$2,715	\$1,320		\$1,320	
	TOTAL - MATERIALS & SUPPLIES	\$633	\$727	\$1,318	\$2,715		\$1,320		\$1,320
	OTHER USES OF FUNDS								
3 30 130 61100 9000	InterAgency Transfer - Project Return Goochland County / Louisa County	\$78,663	\$81,055	\$80,810	\$80,471	\$80,663		\$80,663	
	TOTAL - OTHER USES OF FUNDS	\$78,663	\$81,055	\$80,810	\$80,471		\$80,663		\$80,663
61100 130	TOTAL ALT ED, PROJECT RETURN	\$79,296	\$81,782	\$83,015	\$83,575		\$82,983		\$82,983
61100 200	SPECIAL EDUCATION								
	3000 - PURCHASED SERVICES								
3 30 200 61100 3121	Contracted Professional Services		\$0	\$0	\$0	\$0		\$0	
	TOTAL - PURCHASED SERVICES	\$0	\$0	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES								
3 30 200 61100 5504	Conference/Travel	\$0	\$0	\$0	\$0	\$750	\$750	\$750	\$750
3 30 200 61100 5801	Dues/Memberships: CEC	\$0	\$0	\$0	\$0		\$0		\$0
	TOTAL - OTHER CHARGES	\$0	\$0	\$0	\$0		\$750		\$750
	6000 - MATERIALS & SUPPLIES								
3 30 200 61100 6013	Instructional Supplies: MIMD Services	\$3,556	\$3,965	\$3,316	\$4,011	\$5,500	\$5,500	\$5,500	\$5,500
3 30 200 61100 6018	Other Instructional Costs: Cooking for SPD/TMR/EMR	\$492	\$132	\$299	\$346	\$500	\$500	\$500	\$500
3 30 200 61100 6020	Textbooks	\$0	\$0	\$0	\$71	\$0	\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$4,047	\$4,096	\$3,616	\$4,427		\$6,000		\$6,000
	8000 - CAPITAL OUTLAY								
3 30 200 61100 8111	Equipment, Replacement	\$0	\$0	\$0	\$0	\$1,300	\$1,300	\$1,300	\$1,300
3 30 200 61100 8211	Equipment, Additional	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0	\$0	\$0		\$1,300		\$1,300
61100 200	TOTAL SPECIAL ED, CLASSRM	\$4,047	\$4,096	\$3,616	\$4,427		\$8,050		\$8,050

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61100 300	VOCATIONAL EDUCATION								
	3000 - PURCHASED SERVICES								
3 30 300 61100 3310	Contracted Maintenance/Repairs	\$7,449	\$11,856	\$5,641	\$1,899	\$11,000		\$6,000	
	TOTAL - PURCHASED SERVICES	\$7,449	\$11,856	\$5,641	\$1,899		\$11,000		\$6,000
	5000 - OTHER CHARGES								
3 30 300 61100 5504	Conference/Travel:	\$877	\$1,507	\$936	\$1,208	\$3,500	\$3,500	\$3,500	\$3,500
3 30 300 61100 5801	Dues and Memberships	\$50	\$0	\$740	\$50	\$1,600	\$1,600	\$1,600	\$1,600
	TOTAL - OTHER CHARGES	\$927	\$1,507	\$1,676	\$1,258		\$5,100		\$5,100
	6000 - MATERIALS & SUPPLIES								
3 30 300 61100 6013	Instructional Supplies:	\$29,333	\$33,564	\$36,203	\$35,641	\$28,250			
	Agriculture							\$4,750	
	Business							\$1,000	
	Electricity/Construction Tech							\$7,000	
	Cosmetology							\$4,500	
	Food Service							\$1,000	
	HOCC							\$2,000	
	Horticulture							\$1,000	
	JROTC							\$500	
	Modern Technology							\$3,500	
	Family Consumer Science						\$28,250	\$2,900	\$28,150
3 30 300 61100 6018	OTHER INSTRUCTIONAL COSTS	\$2,127	\$3,961	\$1,050	\$12,297	\$5,000	\$5,000	\$5,000	\$5,000
3 30 300 61100 6020	TEXTBOOKS	\$720	\$9,947	\$6,808	\$4,690	\$5,000	\$5,000	\$2,500	\$2,500
	TOTAL - MATERIALS & SUPPLIES	\$32,180	\$47,473	\$44,061	\$52,627		\$38,250		\$35,650
	8000 - CAPITAL OUTLAY								
3 30 300 61100 8111	Equipment, Replacement	\$0	\$0	\$0	\$0	\$15,200	\$15,200	\$15,200	\$15,200
3 30 300 61100 8211	Equipment, Additional	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 30 300 61100 8122	Furniture & Fixtures, Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0	\$0	\$0		\$15,200		\$15,200
61100 300	TOTAL VOCATIONAL	\$40,557	\$60,835	\$51,379	\$55,784		\$69,550		\$61,950
61410 300	OFFICE OF THE PRINCIPAL, VOC ED								
	5000 - OTHER CHARGES								
3 30 300 61410 5201	Postage	\$331	\$0	\$465	\$0	\$0	\$0	\$0	\$0
3 30 300 61410 5504	Conference/Travel		\$56	\$0	\$948	\$0	\$0	\$0	\$0
3 30 300 61410 5801	Dues/memberships:	\$536	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - OTHER CHARGES	\$867	\$56	\$465	\$948		\$0		\$0

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	6000 - MATERIALS & SUPPLIES								
3 30 300 61410 6001	Office Supplies	\$0	\$238	\$360	\$0	\$150	\$150	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$0	\$238	\$360	\$0		\$150		\$0
	TOTAL VOC ED PRINCIPAL	\$867	\$294	\$825	\$948		\$150		\$0
	TOTAL VOCATIONAL PROGRAM	\$41,424	\$61,130	\$52,203	\$56,732		\$69,700		\$61,950
61100 400	GIFTED PROGRAMS								
	5000 - OTHER CHARGES								
3 30 400 61100 5504	Conference/Travel: VAG, Art, Problem Solving	\$553	\$1,610	\$147	\$421	\$1,695	\$1,695	\$1,500	\$1,500
	TOTAL - OTHER CHARGES	\$553	\$1,610	\$147	\$421		\$1,695		\$1,500
	6000 - MATERIALS & SUPPLIES								
3 30 400 61100 6001	Office Supplies	\$39	\$93	\$76	\$130	\$150	\$150	\$150	\$150
3 30 400 61100 6013	Other Instructional Costs:	\$1,365	\$1,389	\$1,737	\$1,508	\$1,500	\$1,500	\$1,500	\$1,500
	TOTAL - MATERIALS & SUPPLIES	\$1,403	\$1,482	\$1,812	\$1,638		\$1,650		\$1,650
61100 400	TOTAL GIFTED PROGRAM	\$1,956	\$3,092	\$1,959	\$2,059		\$3,345		\$3,150
61100 510	REMEDIATION SERVICES								
	6000 - MATERIALS & SUPPLIES								
3 30 510 61100 6013	Instructional Supplies	\$0	\$0	\$0	\$0	\$300		\$300	
	TOTAL - MATERIALS & SUPPLIES	\$0	\$0	\$0	\$0		\$300		\$300
61100 510	TOTAL REMEDIATION	\$0	\$0	\$0	\$0		\$300		\$300
61100 525	STUDENT ACTIVITIES/ATHLETICS								
	3000 - PURCHASED SERVICES								
3 30 525 61100 3121	Contracted Professional Svcs: Game officials, refs Scaffolding Svcs, Weights Svcs, Reconditioning	\$15,000 \$5,850	\$15,000	\$15,000	\$21,854	\$24,850		\$24,850 \$0	\$24,850
	TOTAL - PURCHASED SERVICES	\$20,850	\$15,000	\$15,000	\$21,854		\$24,850		\$24,850
	8000 - CAPITAL OUTLAY								
3 30 525 61100 8211	Equipment, Additional		\$0	\$0	\$0	\$4,000		\$400	
	TOTAL - CAPITAL OUTLAY	\$0	\$0	\$0	\$0		\$4,000		\$400
61100 525	TOTAL STUDENT ACTIVITIES/ATHLETICS	\$20,850	\$15,000	\$15,000	\$21,854		\$28,850		\$25,250

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61100 600	SUMMER SCHOOL								
	6000 - MATERIALS & SUPPLIES								
3 30 600 61100 6013	Instructional Supplies	\$0	\$0	\$0	\$91	\$1,000		\$1,000	
	6000 - MATERIALS & SUPPLIES	\$0	\$0	\$0	\$91		\$1,000		\$1,000
61100 620	ENGINEERING CAMP								
	6000 - MATERIALS & SUPPLIES								
3 30 620 61100 6013	Instructional Supplies	\$382	\$0	\$0	\$0	\$500		\$500	
	6000 - MATERIALS & SUPPLIES	\$382	\$0	\$0	\$0		\$500		\$500
61100 600	TOTAL SUMMER SCHOOL INSTR.	\$382	\$0	\$0	\$91		\$1,500		\$1,500
61100 700	ADULT EDUCATION								
	3000 - PURCHASED SERVICES								
3 30 700 61100 3310	Contracted Maintenance/Repairs	\$0	\$0	\$0	\$0	\$0			
3 30 700 61100 3320	Annual Maintenance Contracts	\$0	\$2,460	\$1,350	\$2,370	\$2,500		\$2,500	
	TOTAL - PURCHASED SERVICES	\$0	\$2,460	\$1,350	\$2,370		\$2,500		\$2,500
	5000 - OTHER CHARGES								
3 30 700 61100 5201	Postage	\$0	\$1,921	\$1,256	\$132	\$1,750		\$1,800	
	TOTAL - OTHER CHARGES	\$0	\$1,921	\$1,256	\$132		\$1,750		\$1,800
	6000 - MATERIALS & SUPPLIES								
3 30 700 61100 6013	Instructional Supplies: Booklets	\$2,197	\$2,201	\$4,558	\$2,200	\$2,200		\$4,500	
	TOTAL - MATERIALS & SUPPLIES	\$2,197	\$2,201	\$4,558	\$2,200		\$2,200		\$4,500
61100 700	TOTAL ADULT ED PROGRAM	\$2,197	\$6,582	\$7,164	\$4,702		\$6,450		\$8,800
	TOTAL HIGH SCHOOL	\$298,909	\$342,571	\$369,094	\$463,257		\$340,298		\$332,113

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ACCOUNT	DESCRIPTION	ACTUAL FY 2013	ACTUAL FY 2014	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	Account Totals	Requested FY 2018	Account Totals
COST CENTER: "35" DIVISION WIDE INSTRUCTION									
61100	CLASSROOM INSTRUCTION								
"000"	UNDISTRIBUTED/Non-Program Specific								
	3000 - PURCHASED SERVICES								
3 35 000 61100 3121	Contracted Professional Services		\$1,787	\$0	\$0				
3 35 000 61100 3830	MathScience Innovation Center	\$85,635	\$89,866	\$89,866	\$0	\$87,246		\$87,246	
3 35 000 61100 3831	Gov's Sch, Richmond 13 students @ \$7,873)	\$78,529	\$80,003	\$100,174	\$10,822	\$109,013		\$102,349	
3 35 000 61100 3831	Summer Gov's School Programs							\$5,000	
3 35 000 61100 3832	Gov's Sch, Appomattox, 9 @ \$6,994	\$46,158	\$52,752	\$65,940	\$67,940	\$72,500		\$62,946	
3 35 000 61100 3833	Dual Enrollments	\$0	\$0	\$0	\$0	\$0			
3 35 000 61100 3834	RVA Regional High School - CodeRVA (2@ \$9,000)					\$15,000		\$18,000	
3 35 000 61100 3835	Advanced College Academy				\$0	\$0			
	TOTAL - PURCHASED SERVICES	\$210,322	\$224,408	\$255,981	\$78,762		\$283,759		\$275,541
	5000 - OTHER CHARGES								
3 35 000 61100 5801	Dues/Memberships: SACS Accreditation,insp	\$3,900	\$0	\$0	\$0	\$0			
3 35 000 61100 5802	MathScience Center Fees				\$186,332				
3 35 000 61100 5805	Other Instructional Costs	\$0	\$0	\$0	\$1,758	\$0			
	TOTAL OTHER CHARGES	\$3,900	\$0	\$0	\$188,090		\$0		\$0
	6000 - MATERIALS & SUPPLIES								
3 35 000 61100 6013	Instructional Supplies	\$0	\$0	\$0	\$0	\$28,610		\$28,610	
3 35 000 61100 6018	Other Instructional Costs				\$64				
	TOTAL - MATERIALS & SUPPLIES	\$0	\$0	\$0	\$64		\$28,610		\$28,610
	8000 - CAPITAL OUTLAY								
3 35 000 61100 8111	Equipment, Replacement	\$0	\$0	\$0	\$0	\$0		\$0	
	TOTAL - CAPITAL OUTLAY	\$0	\$0	\$0	\$0		\$0		\$0
000 61100	TOTAL DIV UNDRBTD INST.	\$214,222	\$224,408	\$255,981	\$266,915		\$312,369		\$304,151
61210	000 GUIDANCE, UNDISTRIBUTED								
	3000 - PURCHASED SERVICES								
3 35 000 61210 3160	Testing - Stanford, Grades 4,6,9	\$7,176	\$21,616	\$64,037	\$61,664	\$6,300		\$6,300	
	SOL Practice Testing - printing					\$3,650		\$3,650	
	SOL Class Reports					\$5,850		\$5,850	
	AP Testing & Elem Reading Testing					\$3,800	\$19,600	\$3,800	\$19,600
3 35 000 61210 3170	Inservice Training	\$600	\$461	\$0	\$0	\$600	\$600	\$600	\$600
	TOTAL - PURCHASED SERVICES	\$7,776	\$22,077	\$64,037	\$61,664		\$20,200		\$20,200

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5000 - OTHER CHARGES									
3 35 000 61210 5504	Conference/Travel	\$592	\$456	\$853	\$0	\$500	\$500	\$0	\$0
3 35 000 61210 5801	Dues/Memberships	\$40	\$0	\$0	\$0	\$150	\$150	\$0	\$0
3 35 000 61210 5805	Other Instructional Costs: printing hndbks, directories,	\$756	\$930	\$492	\$2,681	\$500	\$500	\$0	\$0
	TOTAL - OTHER CHARGES	\$1,388	\$1,386	\$1,345	\$2,681		\$1,150		\$0
6000 - MATERIALS & SUPPLIES									
3 35 000 61210 6001	Office Supplies	\$162	\$450	\$0	\$0	\$450	\$450	\$0	\$0
3 35 000 61210 6013	Instructional Supplies	\$0	\$69	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$162	\$519	\$0	\$0		\$450		\$0
8000 - CAPITAL OUTLAY									
3 35 000 61210 8122	Furniture & Fixtures, Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0	\$0	\$0		\$0		\$0
000 61210	TOTAL GUIDANCE	\$9,326	\$23,982	\$65,382	\$64,345		\$21,800		\$20,200
61230	000 HOMEBOUND INSTRUCTION								
5000 - OTHER CHARGES									
3 35 00 61230 5504	Conference/Travel: Mileage Reimbursement	\$11,230	\$10,968	\$14,098	\$17,521	\$7,200	\$7,200	\$7,200	\$7,200
	TOTAL OTHER CHARGES	\$11,230	\$10,968	\$14,098	\$17,521		\$7,200		\$7,200
000 61230	HOMEBOUND INSTRUCTION	\$11,230	\$10,968	\$14,098	\$17,521		\$7,200		\$7,200
61310	000 IMPROVEMENT OF INSTR.								
3000 - PURCHASED SERVICES									
3 35 000 61310 3121	Contracted Professional Services	\$0	\$19,500	\$0	\$2,245	\$0	\$0	\$0	\$0
	TOTAL - PURCHASED SERVICES	\$0	\$19,500	\$0	\$2,245		\$0		\$0
5000 - OTHER CHARGES									
3 35 000 61310 5504	Conference/Travel	\$1,876	\$3,954	\$3,020	\$10,310	\$8,000	\$8,000	\$8,000	\$8,000
3 35 000 61310 5801	Dues/Memberships: SACS, MERC-CVLA, NASSP, NASEP, VCGA, HEL, VMSA, IQA, VEA - NSDC, IRA, ISTE, GRASP , VA Partners for the Arts	\$3,593	\$13,827	\$20,838	\$13,851	\$20,301	\$20,301	\$12,301	\$12,301
3 35 000 61310 5805	Other Instructional Costs: Intervention	\$0	\$0	\$5,250	\$1,494	\$30,500	\$30,500	\$30,500	\$30,500
	TOTAL - OTHER CHARGES	\$5,468	\$17,781	\$29,108	\$25,655		\$58,801		\$50,801
6000 - MATERIALS & SUPPLIES									
3 35 000 61310 6001	Office Supplies	\$2,410	\$2,238	\$2,478	\$3,910	\$3,200	\$3,200	\$3,200	\$3,200
3 35 000 61310 6013	Instructional Supplies	\$59,207	\$59,333	\$38,875	\$0	\$3,500	\$3,500	\$3,500	\$3,500
3 35 000 61310 6018	Other Instructional Costs: Bulk paper purchase	\$5,821	\$1,615	\$0	\$39,963	\$46,000	\$46,000	\$46,000	\$46,000
	TOTAL - MATERIALS & SUPPLIES	\$67,438	\$63,186	\$41,353	\$43,872		\$52,700		\$52,700

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ACCOUNT	DESCRIPTION	ACTUAL FY 2013	ACTUAL FY 2014	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	Account Totals	Requested FY 2018	Account Totals
000 61310	IMPROVNT OF INSTR. UNDIST.	\$72,906	\$100,467	\$70,461	\$71,773		\$111,501		\$103,501
- 000 -	TOTAL Undistributed/Non-Program Specific	\$307,685	\$359,824	\$405,921	\$420,555		\$452,870		\$435,052
61100	020 SAFE AND DRUG FREE CLASSROOM INSTR.								
	3000 - PURCHASED SERVICES								
3 35 020 61100 3120	Legal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 35 020 61100 3121	School Resource Officers	\$40,000	\$40,000	\$40,000	\$40,385	\$40,000		\$40,000	
3 35 020 61100 3121	Meals for SRO's, Deputies, State Police	\$703	\$2,187	\$472	\$0	\$3,400	\$43,400	\$3,400	\$43,400
	TOTAL - PURCHASED SERVICES	\$40,703	\$42,187	\$40,472	\$40,385		\$43,400		\$43,400
	5000 - OTHER CHARGES								
3 35 020 61100 5504	Travel/Conf: Trng/Conflict Reso	\$246	\$145	\$11,334	\$7,851	\$14,000		\$14,000	
	TOTAL - OTHER CHARGES	\$246	\$145	\$11,334	\$7,851		\$14,000		\$14,000
	6000 - MATERIALS & SUPPLIES								
3 35 020 61100 6013	Instructional Materials: Curriculum Support, Violence Prevention, Substance Abuse, Safety Handbooks, etc.	\$1,788	\$5,268	\$0	\$0		\$0		\$0
3 35 020 61100 6018	Other Instructional Costs: SADD, CADRE, and YADAPP Student Groups	\$429	\$1,060	\$1,006	\$73	\$900	\$900	\$900	\$900
	TOTAL - MATERIALS & SUPPLIES	\$2,218	\$6,328	\$1,006	\$73		\$900		\$900
020 61100	TOTAL SAFE & DRUG FREE	\$43,166	\$48,659	\$52,812	\$48,309		\$58,300		\$58,300
61310	050 IMPRV OF INSTR - PROF IN-SVC								
	3000 - PURCHASED SERVICES								
3 35 050 61310 3121	Contracted Professional Svcs: Speaker Fees, Honoriums, etc.	\$550	\$300	\$0	\$9	\$10,500	\$10,500	\$10,500	\$10,500
3 35 050 61310 3170	Inservice Training: New Teacher Orientation, Nat'l Board Certificates, Summer Institutes, etc	\$16,258	\$5,374	\$6,376	\$10,012	\$2,000	\$2,000	\$2,000	\$2,000
3 35 050 61310 3830	Tuition, Private Schools	\$0	\$778	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000
	TOTAL - PURCHASED SERVICES	\$16,808	\$6,452	\$6,376	\$10,021		\$22,500		\$22,500
	5000 - OTHER CHARGES								
3 35 050 61310 5504	Conference/Travel	\$419	\$2,395	\$3,009	\$5,705	\$5,750		\$5,750	\$5,750
3 35 050 61310 5805	Other Instructional Costs: copies, matls, fd svc	\$0	\$956	\$93	\$218	\$1,500		\$1,500	\$1,500
	TOTAL - OTHER CHARGES	\$419	\$3,350	\$3,102	\$5,922		\$7,250		\$7,250
	6000 - MATERIALS & SUPPLIES								
3 35 050 61310 6013	Instructional Supplies	\$0	\$57	\$17	\$240	\$2,790	\$2,790	\$2,790	\$2,790
3 35 050 61310 6018	Other Instructional Costs: prof development Divisionwide orientation, etc	\$3,687	\$10,222	\$6,732	\$13,427	\$11,200	\$11,200	\$11,200	\$11,200
						\$0	\$11,200	\$0	\$11,200

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	TOTAL - MATERIALS & SUPPLIES	\$3,687	\$10,279	\$6,749	\$13,667		\$13,990		\$13,990
050 61310	IMPRVE OF INSTR. PROF IN-SVC	\$20,914	\$20,081	\$16,227	\$29,611		\$43,740		\$43,740
61310	055 MENTOR TEACHER PROGRAM								
	3000 - PURCHASED SERVICES								
3 35 055 61310 3170	Inservice Training	\$0	\$0	\$0	\$0	\$0		\$0	
	TOTAL - PURCHASED SERVICES	\$0	\$0	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES								
3 35 055 61310 5504	Conference/Travel	\$0	\$0	\$0	\$0	\$0		\$0	
	TOTAL - OTHER CHARGES	\$0	\$0	\$0	\$0		\$0		\$0
	6000 - MATERIALS & SUPPLIES								
3 35 055 61310 6013	Instructional Supplies	\$0	\$0	\$0	\$0	\$540		\$540	\$540
3 35 055 61310 6018	Other Instructional Costs	\$0	\$0	\$0	\$0	\$450		\$450	\$450
	TOTAL - MATERIALS & SUPPLIES	\$0	\$0	\$0	\$0		\$990		\$990
055 61310	TOTAL MENTOR TCHR PROGRAM	\$0	\$0	\$0	\$0		\$990		\$990
61220	070 SCH SOCIAL WRKR, AT-RISK								
	5000 - OTHER CHARGES								
3 35 070 61220 5504	Conference/Travel	\$225	\$0	\$0	\$0	\$0		\$0	
	TOTAL - OTHER CHARGES	\$225	\$0	\$0	\$0		\$0		\$0
	6000 - MATERIALS & SUPPLIES								
3 35 070 61220 6001	Office Supplies	\$0	\$346	\$0	\$0	\$0			
	TOTAL - MATERIALS & SUPPLIES	\$0	\$346	\$0	\$0		\$0		\$0
070 61220	TOTAL SOC WRKR, AT RISK	\$225	\$346	\$0	\$0		\$0		\$0
61310	090 IMPRV OF INSTR - SOL'S								
	3000 - PURCHASED SERVICES								
3 35 090 61310 3121	CONTRACTED SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 35 090 61310 3170	Inservice Training: Math, Science, English, Socila Studies, Health, Physical Ed, etc.	\$1,608	\$1,416	\$501	\$603	\$9,960		\$9,960	
	TOTAL - PURCHASED SERVICES	\$1,608	\$1,416	\$501	\$603	\$0	\$9,960	\$0	\$9,960
	5000 - OTHER CHARGES								
3 35 090 61310 5504	Conference/Travel	\$8,326	\$6,650	\$10,358	\$7,680	\$17,823	\$17,823	\$22,073	
	SCIENCE:								
	MSIC, VSELA, VAST, VASCD, VSTE, LU STEM							\$0	\$0

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	MATH							\$0	\$0
	VASCD, VCTM, GRCTM, LU STEM								
	ENGLISH							\$0	\$0
	VASCD, VESA, VATE								
	HEALTH & PE- VASCD, VDOE							\$0	\$0
	SOCIAL STUDIES							\$0	\$0
	VASCD, VCSSE								
3 35 090 61310 5504	TOTAL TRAVEL / CONFERENCE						\$17,823		\$22,073
3 35 090 61310 5801	DUES/MEMBERSHIPS:	\$494	\$221	\$329	\$145	\$2,035		\$2,035	
	MATH: NCTM, VCTM, GRCTM, VCMS					\$0		\$0	
	SCI: VAST, NSTA, VSELA, NSELA					\$0		\$0	
	ENG: IRA, RARC, VATE					\$0		\$0	
	Soc. Studies- VA Consortium, Nat & VA Council					\$0		\$0	
	Health & PE- VAPHER					\$0	\$2,035	\$0	\$2,035
	TOTAL - OTHER CHARGES	\$8,820	\$6,871	\$10,687	\$7,825		\$37,681		\$24,108
	6000 - MATERIALS & SUPPLIES								
3 35 090 61310 6001	Office Supplies	\$1,562	\$428	\$166	\$1,092	\$1,080	\$1,080	\$1,080	\$1,080
3 35 090 61310 6013	Instructional Supplies: Math, Science, English, Social Studies, Physical Ed, etc	\$0	\$1,011	\$0	\$293	\$8,595		\$12,130	
						\$0	\$8,595	\$0	\$12,130
3 35 090 61310 6018	Other Instructional Costs	\$2,805	\$2,730	\$18,505	\$20,935	\$7,325		\$7,325	
						\$0	\$7,325	\$0	\$7,325
	TOTAL - MATERIALS & SUPPLIES	\$4,367	\$4,170	\$18,671	\$22,320		\$17,000		\$20,535
090 61310	IMPRVE OF INSTR. SOL's	\$14,795	\$12,456	\$29,860	\$30,748		\$64,641		\$54,603
61100	105 ENGLISH AS A SECOND LANGUAGE								
	3000 - PURCHASED SERVICES								
3 35 105 61100 3121	Contracted Services				\$3,160	\$15,000		\$1,500	
3 35 105 61100 3170	Inservice Training	\$90	\$102	\$0	\$1,200	\$800		\$1,000	
	TOTAL - PURCHASED SERVICES	\$90	\$102	\$0	\$4,360		\$15,800		\$2,500
	5000 - OTHER CHARGES								
3 35 105 61100 5504	Travel/Conf: Cost Assc. w/ ESL	\$667	\$565	\$1,437	\$279	\$1,000		\$1,000	\$1,000
3 35 105 61100 5805	Other Misc expenses	\$0	\$0	\$0	\$20	\$300		\$300	\$300
	TOTAL - OTHER CHARGES	\$667	\$565	\$1,437	\$299		\$1,300		\$1,300
	6000 - MATERIALS & SUPPLIES								
3 35 105 61100 6013	Instructional Materials: ESL, Testing & Eval	\$0	\$0	\$0	\$450	\$750		\$750	
	TOTAL - MATERIALS & SUPPLIES	\$0	\$0	\$0	\$450		\$750		\$750

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61100	105 TOTAL ENG AS A SEC LANG	\$757	\$667	\$1,437	\$5,109		\$17,850		\$4,550
61100	200 SPECIAL EDUCATION CLASSROOM INSTR.								
	3000 - PURCHASED SERVICES								
3 35 200 61100 3110	Contracted mobility specialist	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 35 200 61100 3121	Contracted Professional Services	\$0	\$0	\$24,300	\$29,278	\$29,278	\$29,278	\$29,278	\$29,278
	TOTAL - PURCHASED SERVICES	\$0	\$0	\$24,300	\$29,278		\$29,278		\$29,278
	5000 - OTHER CHARGES								
3 35 200 61100 5504	Conference/Travel	\$5,233	\$5,408	\$7,458	\$7,309	\$6,210		\$6,210	
	TOTAL - OTHER CHARGES	\$5,233	\$5,408	\$7,458	\$7,309		\$6,210		\$6,210
	6000 - MATERIALS & SUPPLIES								
3 35 200 61100 6013	Instructional Materials: ESL, Testing & Eval			\$88	\$0	\$500		\$500	
	TOTAL - MATERIALS & SUPPLIES	\$0	\$0	\$88	\$0		\$500		\$500
	TOTAL SPED CLASSROOM	\$5,233	\$5,408	\$31,846	\$36,587		\$35,988		\$35,988
	** ALSO SEE FUND 11 FOR SPED BUDGET ALLOCATIONS								
61210	200 SPED GUIDANCE SERVICES								
	3000 - PURCHASED SERVICES								
3 35 200 61210 3110	Physicals/Medical Evals - Spec Ed	\$4,344	\$11,570	\$5,976	\$1,005	\$10,000	\$10,000	\$10,000	\$10,000
3 35 200 61210 3160	Testing & Protocol Costs - Division - Spec Ed	\$11,131	\$12,898	\$12,403	\$11,463	\$12,600	\$12,600	\$12,600	\$12,600
	TOTAL - PURCHASED SERVICES	\$15,475	\$24,468	\$18,378	\$12,468		\$22,600		\$22,600
	TOTAL GUIDANCE SERVICES	\$15,475	\$24,468	\$18,378	\$12,468		\$22,600		\$22,600
61310	200 IMPRV OF INSTR - SPEC ED.								
	3000 - PURCHASED SERVICES								
3 35 200 61310 3120	Legal Services & IDEA Training	\$7,815	\$25,491	\$9,433	\$8,242	\$10,000	\$10,000	\$10,000	\$10,000
3 35 200 61310 3170	Inservice Training: Prof Development, Testing - VAAP, VGLA, VSEP, Autism Project, Wilson Reading, Differentiation & specialized instruction strategies	\$103	\$9,095	\$11,127	\$11,808			\$13,000	
	TOTAL - PURCHASED SERVICES	\$7,917	\$34,586	\$20,560	\$20,051	\$13,000	\$13,000	\$0	\$13,000
	5000 - OTHER CHARGES								
3 35 200 61310 5504	Conference/Travel	\$11,032	\$20,827	\$23,804	\$9,974			\$25,572	
	Regional Tng & Mtgs - Administrators					\$3,600		\$0	
	Travel- Regional Tng & Mtgs - Teachers					\$6,627		\$0	
	Special Ed - SOL Assessment					\$2,790		\$0	
	Sp ED VCASE Prof Organization Conferences					\$7,440		\$0	
	Sp Ed- Travel & In-service					\$930		\$0	
	Sp ED- DOE Updates					\$1,860		\$0	

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3 35 200 61310 5801	Spt Prsnl-occupational physical speech therapists DOE Update mtgs/best practices Collaborative Teaching Conference Dues & Memberships VASCD,ASCD,IRA,VSRA, CEC,IDA	\$268	\$348	\$0	\$0	\$1,860 \$465 \$4,397 \$0	\$25,572 \$4,397	\$0 \$0 \$4,397	\$25,572 \$4,397
	TOTAL - OTHER CHARGES	\$11,300	\$21,175	\$23,804	\$9,974		\$29,969		\$29,969
	6000 - MATERIALS & SUPPLIES								
3 35 200 61310 6001	OFFICE SUPPLIES: Special Ed - SOL	\$465	\$634	\$1,300	\$418	\$2,046	\$2,046	\$2,046	\$2,046
3 35 200 61310 6013	Instructional Supplies Math, Instructional resources Science, manipulatives, materials English, reading materials Social Studies, LD Materials MMR instructional materials DEAR materials Diagnostic materials Significant Disability reading materials	\$194	\$0	\$0	\$0	\$0		\$0	
3 35 200 61310 6018	Other Instr Costs: Printing Spec Ed forms, Parent Rights, Mat's & sup's for Spec Ed Adv Comm	\$5,495	\$7,330	\$0	\$0	\$7,330	\$0	\$7,330	\$0
	TOTAL - MATERIALS & SUPPLIES	\$6,154	\$7,964	\$1,300	\$418		\$9,376		\$9,376
200 61310	IMPRVE OF INSTR. SPEC. ED.	\$25,371	\$63,725	\$45,664	\$30,443		\$62,345		\$62,345
200	SPECIAL ED. PROGRAM	\$46,079	\$93,601	\$95,889	\$79,497		\$120,933		\$120,933
61310	210 IMPRV OF INSTR -PARENT RESOURCE								
	3000 - PURCHASED SERVICES								
3 35 210 61310 3170	In-service	\$112	\$179	\$53	\$181	\$180		\$180	
	TOTAL - PURCHASED SERVICES	\$112	\$179	\$53	\$181		\$180		\$180
	5000 - OTHER CHARGES								
3 35 210 61310 5504	Conference/Travel	\$80	\$0	\$0	\$0	\$0			
3 35 210 61310 5805	Other Instructional Costs	\$443	\$439	\$472	\$534	\$675		\$675	
	TOTAL - OTHER CHARGES	\$523	\$439	\$472	\$534		\$675		\$675
	6000 - MATERIALS & SUPPLIES								
3 35 210 61310 6013	Instructional Supplies	\$0	\$0	\$538	\$261		\$0	\$0	\$0
3 35 210 61310 6018	Printing materials- Parent Newsletters	\$1,356	\$222	\$1,700	\$715		\$0	\$0	\$0

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	TOTAL - MATERIALS & SUPPLIES	\$1,356	\$222	\$2,238	\$976		\$0		\$0
210 61310	IMP OF INSTR. PARENT RES	\$1,991	\$840	\$2,763	\$1,691		\$855		\$855
	218 Orthopaedically Impaired								
3 35 218 61100 5504	Conference/Travel	\$110	\$59	\$22	\$0				
	TOTAL	\$110	\$59	\$22	\$0		\$0		\$0
	224 61310 IMP OF INSTR. Early Childhood								
3 35 224 61100 6013	PreSchool Materials & In-service	\$1,592	\$2,628	\$150	\$0	\$2,500		\$2,500	
3 35 224 61310 6013	PreSchool Materials & In-service			\$1,481	\$877				
224 61310	Tot Imp of Instr Early Childhood	\$0	\$0	\$1,631	\$877		\$2,500		\$2,500
	GUIDANCE SERVICES FOR GIFTED								
3 35 400 61210 3160	Testing Services	\$1,410	\$597	\$3,551	\$1,422	\$5,000	\$5,000	\$5,000	\$5,000
	TOTAL PURCHASED SERVICES	\$1,410	\$597	\$3,551	\$1,422		\$5,000		\$5,000
61310	400 IMPRV OF INSTR -GIFTED								
	3000 - PURCHASED SERVICES								
3 35 400 61310 3160	Testing	\$0	\$0	\$0	\$0	\$5,000		\$5,000	
	TOTAL - PURCHASED SERVICES	\$0	\$0	\$0	\$0		\$5,000		\$5,000
	5000 - OTHER CHARGES								
3 35 400 61310 5504	TRVL: VAG Conf / W&M Gifted Curr	\$260	\$388	\$156	\$515	\$500		\$500	
	TOTAL - OTHER CHARGES	\$260	\$388	\$156	\$515		\$500		\$500
	6000 - MATERIALS & SUPPLIES								
3 35 400 61310 6013	Instructional Sup's & Talented Art Prog	\$175	\$0	\$17	\$230	\$250		\$250	
3 35 400 61310 6018	Curriculum enhancements for schools	\$839	\$782	\$1,842	\$1,329	\$2,100		\$2,100	
	TOTAL - MATERIALS & SUPPLIES	\$1,014	\$782	\$1,860	\$1,559		\$2,350		\$2,350
400 61310	400 IMPRV OF INSTR -GIFTED	\$1,274	\$1,171	\$2,016	\$2,074		\$7,850		\$7,850
400	400 TOTAL GIFTED	\$2,683	\$1,767	\$5,567	\$3,496		\$12,850		\$12,850
61310	400 IMPRV OF INSTR -GIFTED								
3 35 600 61100 5805	Other Instrutlional Costs				\$118,453				
COST CENTER: "35" DIVISION WIDE TOTAL		\$438,404	\$538,300	\$612,129	\$738,346		\$775,529		\$734,373

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62000	ADMINISTRATION & ATTENDANCE AND HEALTH								
62100	BOARD SERVICES								
	3000 - PURCHASED SERVICES								
3 92 000 62100 3120	Legal Services	\$13,104	\$60,550	\$5,591	\$14,797	\$50,000	\$50,000	\$50,000	\$50,000
3 92 000 62100 3121	Other Contracted Services - In Svc	\$8,912	\$299	\$2,500	\$0		\$0		\$0
3 92 000 62100 3170	Inservice Training	\$0	\$653	\$0	\$0		\$0		\$0
3 92 000 62100 3800	Other Govt Entity			\$750	\$226				
	TOTAL - PURCHASED SERVICES	\$22,015	\$61,502	\$8,841	\$15,023		\$50,000		\$50,000
	5000 - OTHER CHARGES								
3 92 000 62100 5504	Conference/Travel	\$6,940	\$4,179	\$3,447	\$5,719	\$7,000		\$7,000	\$7,000
3 92 000 62100 5801	Dues & Memberships/NSBA-VSBA	\$7,306	\$15,899	\$21,033	\$14,705	\$22,000		\$21,000	\$21,000
3 92 000 62100 5805	Other Costs	\$5,308	\$6,527	\$5,233	\$1,171	\$0		\$1,200	\$1,200
	TOTAL - OTHER CHARGES	\$19,554	\$26,605	\$29,713	\$21,595		\$29,000		\$29,200
	6000 - MATERIALS & SUPPLIES								
3 92 000 62100 6012	Books & Subscriptions	\$286	\$109	\$0	\$120	\$500		\$500	\$500
3 92 000 62100 6017	Other Supplies			\$0	\$4,820	\$6,000		\$5,000	\$5,000
3 92 000 62100 6040	Software (Boarddocs annual pmt)	\$3,700	\$0	\$2,700	\$2,700	\$2,700		\$2,700	\$2,700
	TOTAL - MATERIALS & SUPPLIES	\$3,986	\$109	\$2,700	\$7,640		\$9,200		\$8,200
	8000 - CAPITAL OUTLAY								
3 92 000 62100 8122	Furniture & Fixtures, Replacement	\$1,342	\$0	\$0	\$0	\$0		\$0	
3 92 000 62100 8222	Furniture & Fixtures, Additional	\$0	\$0	\$0	\$0	\$0		\$0	
	TOTAL - CAPITAL OUTLAY	\$1,342	\$0	\$0	\$0		\$0		\$0
62100	TOTAL BOARD SERVICES	\$46,897	\$88,215	\$41,254	\$44,258		\$88,200		\$87,400
62120	OFFICE OF THE SUPERINTENDENT								
	3000 - PURCHASED SERVICES								
3 92 000 62120 3121	Contracted Services - initiatives	\$0	\$0	\$0	\$0	\$0		\$0	
	TOTAL - PURCHASED SERVICES	\$0	\$0	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES								
3 92 000 62120 5504	Conferences - local expenses	\$489	\$3,855	\$2,747	\$6,142	\$4,000		\$6,000	\$6,000
3 92 000 62120 5801	Dues & Memberships	\$968	\$15,861	\$601	\$4,514	\$1,500		\$2,000	\$2,000
3 92 000 62120 5805	Other Costs, Printing	\$966	\$536	\$229	\$892	\$600		\$600	\$600
	TOTAL - OTHER CHARGES	\$2,423	\$20,252	\$3,577	\$11,548		\$6,100		\$8,600
	6000 - MATERIALS & SUPPLIES								
3 92 000 62120 6001	Office Supplies & Meeting Materials	\$3,122	\$2,272	\$2,870	\$3,030	\$3,400		\$3,500	\$3,500
3 92 000 62120 6012	Books & Subscriptions	\$1,231	\$1,690	\$525	\$448	\$2,000		\$2,000	\$2,000

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ACCOUNT	DESCRIPTION	ACTUAL FY 2013	ACTUAL FY 2014	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	Account Totals	Requested FY 2018	Account Totals
	TOTAL - MATERIALS & SUPPLIES	\$4,353	\$3,962	\$3,395	\$3,478		\$5,400		\$5,500
	8000 - CAPITAL OUTLAY								
3 92 000 62120 8122	Furniture & Fixtures				\$4,353			\$0	
3 92 000 62120 8211	Equipment, Addition	\$0	\$0	\$150	\$0	\$0		\$0	
3 92 000 62120 8222	Furniture, Replacement	\$0	\$2,520	\$0	\$0	\$600		\$0	
	TOTAL - CAPITAL OUTLAY	\$0	\$2,520	\$150	\$4,353		\$600		\$0
62120	TOTAL SUPT'S OFFICE	\$6,776	\$26,734	\$7,122	\$19,379		\$12,100		\$14,100
62130	PUBLIC INFORMATION SERVICES								
	3000 - PURCHASED SERVICES								
3 92 000 62130 3170	Inservice Training	\$0	\$0	\$0	\$0	\$0		\$0	
3 92 000 62130 3600	Printing: Calendar, Communicator, etc	\$0	\$0	\$0	\$0	\$0		\$300	
	TOTAL - PURCHASED SERVICES	\$0	\$0	\$0	\$0		\$0		\$300
	5000 - OTHER CHARGES								
3 92 000 62130 5201	Postage	\$6,227	\$245	\$6,462	\$6,042	\$6,600		\$6,600	\$6,600
3 92 000 62130 5504	Conference/Travel	\$0	\$0	\$0	\$0			\$0	\$0
3 92 000 62130 5805	Other Costs	\$0	\$0	\$0	\$895	\$1,000		\$1,000	\$1,000
	TOTAL - OTHER CHARGES	\$6,227	\$245	\$6,462	\$6,937		\$7,600		\$7,600
	6000 - MATERIALS & SUPPLIES								
3 92 000 62130 6001	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 92 000 62130 6012	Books and subscriptions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 92 000 62130 6018	Other Instructional Costs				\$0		\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$0	\$0	\$0	\$0		\$0		\$0
	REPLACEMENT 8000 - CAPITAL OUTLAY								
3 92 000 62130 8122	Furniture Replacement	\$0	\$0	\$0	\$0	\$0		\$0	
	TOTAL - CAPITAL OUTLAY	\$0	\$0	\$0	\$0		\$0		\$0
62130	TOTAL PUBLIC INFO SERVICES	\$6,227	\$245	\$6,462	\$6,937		\$7,600		\$7,900
62140	PERSONNEL SERVICES								
	3000 - PURCHASED SERVICES								
3 92 000 62140 3121	Contracted Services: Fingerprinting, teacher.com, Internet recruiting services	\$3,107	\$2,831	\$3,293	\$3,297	\$4,145		\$4,145	\$4,145
3 92 000 62140 3170	Inservice Training		\$362	\$0	\$0				\$0
3 92 000 62140 3600	Advertising: Recruiting, Newspapers, internet Professional Journals, Radio	\$974	\$1,200	\$3,651	\$3,577	\$4,500		\$4,500	\$4,500
	TOTAL - PURCHASED SERVICES	\$4,081	\$4,392	\$6,943	\$6,875		\$8,645		\$8,645

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ACCOUNT	DESCRIPTION	ACTUAL FY 2013	ACTUAL FY 2014	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	Account Totals	Requested FY 2018	Account Totals
	5000 - OTHER CHARGES								
3 92 000 62140 5504	Conference/Travel: Job Fairs/ Colleges & Univs/ Longwood, Radford, VaTech, Roanoke, JMU, VCU, William & Mary, Hampton, Va Union, Va State, Marshall, Minority Recrmt Fair, Pittsburg Edu Recruiting Consortium, Council of Exceptional Children, Baltimore, Slippy Rock, Clarion, Indiana Univ of Pa, etc.	\$2,582	\$1,085	\$2,534	\$2,546	\$2,500		\$2,500	\$2,500
3 92 000 62140 5801	Dues / Memberships	\$304	\$75	\$0	\$0	\$300		\$300	\$300
3 92 000 62140 5805	Other Costs	\$3,980	\$4,008	\$996	\$1,501	\$1,500		\$1,500	\$1,500
	TOTAL - OTHER CHARGES	\$6,866	\$5,168	\$3,530	\$4,046		\$4,300		\$4,300
	6000 - MATERIALS & SUPPLIES								
3 92 000 62140 6001	Office Supplies including evaluation forms, applications, etc.	\$1,772	\$3,287	\$2,368	\$1,518	\$2,000	\$2,000	\$2,000	\$2,000
3 92 000 62140 6012	Subscriptions, Publications, etc Prof bks; Personnel Manuals, Publ's such as: Human Resources, Legal Alert, Ed Wk, Va Employ Ltr, Hrvd Ltr.	\$0	\$150	\$532	\$338	\$500	\$500	\$500	\$500
3 92 000 62140 6040	Tech Software AESOP Talent Ed Perform Talent Ed Recruit & Hire Talent Ed Records		\$18,566	\$4,000	\$17,132	\$13,000 \$13,950 \$3,500 \$13,250	\$43,700	\$13,000 \$13,950 \$3,500 \$13,250	\$43,700
	TOTAL - MATERIALS & SUPPLIES	\$1,772	\$22,003	\$6,900	\$18,988		\$46,200		\$46,200
	8000 - CAPITAL OUTLAY								
3 92 000 62100 8122	Furniture & Fixtures, Replacement	\$498	\$0	\$0	\$0	\$0		\$0	\$0
3 92 000 62100 8222	Furniture & Fixtures, Additional	\$0	\$0	\$0	\$0	\$0		\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$498	\$0	\$0	\$0		\$0		\$0
62140	TOTAL PERSONNEL SERVICES	\$13,216	\$31,564	\$17,373	\$29,909		\$59,145		\$59,145
62150	BUSINESS & FINANCE SERVICES								
	3000 - PURCHASED SERVICES								
3 92 000 62150 3121	Contracted Services - Insurance Consulting, RDA, Third Party Administration Fees	\$18,700	\$32,050	\$1,970	\$0	\$35,000	\$35,000	\$32,000	\$32,000
3 92 000 62150 3180	Audit Services		\$4,580	\$6,300	\$0	\$6,500	\$6,500	\$7,000	\$7,000
	TOTAL - PURCHASED SERVICES	\$18,700	\$36,630	\$8,270	\$0		\$41,500		\$39,000

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ACCOUNT	DESCRIPTION	ACTUAL FY 2013	ACTUAL FY 2014	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	Account Totals	Requested FY 2018	Account Totals
	5000 - OTHER CHARGES								
3 92 000 62150 5504	Conference/Travel(VASBO.ASBO.Staff)	\$231	\$373	\$543	\$568	\$750		\$750	\$750
3 92 000 62150 5801	Dues & Memberships	\$183	\$364	\$714	\$439	\$750		\$600	\$600
3 92 000 62150 5805	Other Costs, Printing, bank fees, etc.	\$213	\$428	\$370	\$350	\$500		\$500	\$500
	TOTAL - OTHER CHARGES	\$627	\$1,165	\$1,627	\$1,357		\$2,000		\$1,850
	6000 - MATERIALS & SUPPLIES								
3 92 000 62150 6001	Office Supplies - Forms, oper sup's	\$0	\$0	\$20	\$306	\$200		\$300	\$300
3 92 000 62150 6012	Books & Subscriptions	\$0	\$0	\$0	\$0	\$0		\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$0	\$0	\$20	\$306		\$200		\$300
62150	TOTAL BUSINESS & FIN SVCS	\$19,327	\$37,795	\$9,917	\$1,663		\$43,700		\$41,150
	62160 FISCAL SERVICES								
	3000 - PURCHASED SERVICES								
3 92 000 62160 3170	In-Service: Training services	\$0	\$0	\$0	\$0				
	TOTAL - PURCHASED SERVICES	\$0	\$0	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES								
3 92 000 62160 5504	Conference/Travel	\$648	\$379	\$569	\$781	\$600		\$800	\$800
3 92 000 62160 5801	Dues & Memberships	\$743	\$105	\$1,139	\$758	\$1,150		\$1,000	\$1,000
3 92 000 62160 5805	Other Costs, Printing	\$0	\$0	\$0	\$0	\$400		\$400	\$400
	TOTAL - OTHER CHARGES	\$1,391	\$484	\$1,708	\$1,539		\$2,150		\$2,200
	6000 - MATERIALS & SUPPLIES								
3 92 000 62160 6001	Office Supplies - Forms, checks, PO's W2's, other operating supplies	\$4,894	\$3,274	\$4,687	\$4,405	\$4,000		\$4,000	
	TOTAL - MATERIALS & SUPPLIES	\$4,894	\$3,274	\$4,687	\$4,405		\$4,000		\$4,000
	CAPITAL OUTLAY								
3 92 000 62160 8111	Equipment Replacement	\$0	\$0	\$449	\$0	\$0		\$0	
	TOTAL CAPITAL OUTLAY	\$0	\$0	\$449	\$0		\$0		\$0
62160	TOTAL FISCAL SERVICES	\$6,284	\$3,758	\$6,845	\$5,943		\$6,150		\$6,200
621X0	TOTAL ADMINISTRATION	\$98,727	\$188,312	\$88,972	\$108,089		\$216,895		\$215,895

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ACCOUNT	DESCRIPTION	ACTUAL FY 2013	ACTUAL FY 2014	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	Account Totals	Requested FY 2018	Account Totals
62000	ATTENDANCE AND HEALTH								
62210	ATTENDANCE SERVICES								
	5000 - OTHER CHARGES								
3 92 000 62210 5504	Conference/Travel , reimb monthly trvl	\$381	\$256	\$617	\$244	\$432		\$432	
	TOTAL - OTHER CHARGES	\$381	\$256	\$617	\$244		\$432		\$432
	6000 - MATERIALS & SUPPLIES								
3 92 000 62210 6001	Office Supplies	\$549	\$438	\$0	\$0	\$550	\$550	\$550	\$550
3 92 000 62210 6018	Other Costs: ID Cards/Group 2 call	\$435	\$0	\$293	-\$293	\$450	\$450	\$450	\$450
	TOTAL MATERIALS & SUPPLIES	\$985	\$438	\$293	(\$293)		\$1,000		\$1,000
62210	TOTAL ATTENDANCE Svcs	\$1,365	\$694	\$910	(\$49)		\$1,432		\$1,432
62220	HEALTH SERVICES								
	3000 - PURCHASED SERVICES								
3 92 000 62220 3110	Physical/Medical Evaluations: Hlth Svcs, Hep B Vaccinati CPR - First Aid Trng & Cards (50 x \$10) Sharps Disposal Physicals, employees	\$696	\$284	\$554	\$245	\$5,890 \$0 \$0		\$5,040 \$875 \$25	
							\$5,890		\$5,940
3 92 000 62220 3130	Uniform Services	\$852	\$587	\$534	\$1,016	\$1,200	\$1,200	\$1,050	\$1,050
3 92 000 62220 3170	Inservice Training: Rx/Diabetes/Allergies Vision Screening costs	\$0	\$95	\$100	\$114	\$100		\$100	
							\$100		\$100
3 92 000 62220 3320	Maintenance Contracts - Audiometers Maintenance	\$495	\$0	\$530	\$385	\$2,500		\$1,500	
3 92 000 62220 3320	Repair/calibration of thermometers							\$500	
3 92 000 62220 3320	Maintenance & Repair of AED's						\$2,500	\$500	\$2,500
	TOTAL - PURCHASED SERVICES	\$2,043	\$966	\$1,718	\$1,760		\$9,690		\$9,590
	5000 - OTHER CHARGES								
3 92 000 62220 5504	Conference/Travel - VASN Conf (6) Continuing Ed Training	\$418	\$678	\$250	\$211	\$2,700	\$2,700	\$1,500 \$1,200	\$2,700
3 92 000 62220 5801	Dues & Memberships - VASN/NASN (6)	\$0	\$135	\$0	\$155	\$850	\$850	\$850	\$850
	TOTAL - OTHER CHARGES	\$418	\$813	\$250	\$366		\$3,550		\$3,550
	6000 - MATERIALS & SUPPLIES								
3 92 000 62220 6001	Office Supplies for clinics (6 schools @ \$175 ea)	\$599	\$971	\$668	\$800	\$1,500	\$1,500	\$1,800	\$1,800
3 92 000 62220 6004	MEDICAL SUPPLIES	\$9,221	\$9,088	\$9,438	\$9,092	\$16,131			
	AED Batteries							\$2,288	
	AED Adult Pads							\$871	
	AED Infant Pads							\$1,404	
	Epinephrine							\$1,794	
	Supplies for six schools								
							\$16,131	\$10,800	\$17,157

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3 92 000 62220 6013	Instructional Supplies	\$284	\$0	\$280	\$0				
	Handouts & booklets					\$250		\$250	
	Videos for Staff Health/Safety training					\$250		\$250	
	Videos for Student Health/Safety trng					\$250	\$750	\$250	\$750
	6000 - MATERIALS & SUPPLIES	\$10,104	\$10,058	\$10,386	\$9,892		\$18,381		\$19,707
	REPLACEMENT 8000 - CAPITAL OUTLAY								
3 92 000 62220 8122	FURNITURE / FIXTURES REPL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 92 000 62220 8211	EQUIPMENT ADDITIONAL							\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0	\$0	\$0		\$0		\$0
62220	TOTAL HEALTH SERVICES	\$12,565	\$11,837	\$12,354	\$12,018		\$31,621		\$32,846
62230	PSYCHOLOGICAL SERVICES								
	3000 - PURCHASED SERVICES								
3 92 000 62230 3121	Contracted Professional Svcs - Psychological Services	\$0	\$0	\$0	\$0	\$0			
3 92 000 62230 3320	Maintenance Contracts	\$0	\$0	\$0	\$0	\$0			
	TOTAL - PURCHASED SERVICES	\$0	\$0	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES								
3 92 000 62230 5504	Conference/Travel	\$173	\$0	\$0	\$0	\$0			
	TOTAL - OTHER CHARGES	\$173	\$0	\$0	\$0		\$0		\$0
	6000 - MATERIALS & SUPPLIES								
3 92 000 62230 6001	Office Supplies	\$173	\$0	\$0	\$0	\$0	\$0		\$0
3 92 000 62230 6017	Counseling Supplies	\$0	\$0	\$0	\$0	\$0	\$0		\$0
	TOTAL - MATERIALS & SUPPLIES	\$173	\$0	\$0	\$0		\$0		\$0
62230	TOTAL PSYCHOLOGICAL SVCS	\$346	\$0	\$0	\$0		\$0		\$0
62XX0	TOTAL ADMIN/ATTEND/HEALTH	\$113,004	\$200,843	\$102,235	\$120,059		\$249,948		\$250,173

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ACCOUNT	DESCRIPTION	ACTUAL FY 2013	ACTUAL FY 2014	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	Account Totals	Requested FY 2018	Account Totals
63000	PUPIL TRANSPORTATION SERVICES								
63100	TRANSPORTATION MANAGEMENT								
	3000 - PURCHASED SERVICES								
3 93 000 63100 3600	Advertising / Notices	\$60	\$260	\$0	\$0	\$300		\$300	
	TOTAL - PURCHASED SERVICES	\$60	\$260	\$0	\$0		\$300		\$300
	5000 - OTHER CHARGES								
3 93 000 63100 5504	Conference/Travel Summer State Conference, Spring Special Needs Symposium	\$0	\$0	\$0	\$649	\$1,200		\$1,200	
3 93 000 63100 5805	Other Costs: ServiceFinder TransFinder	\$5,428	\$5,328	\$4,772	\$4,196	\$6,300	\$1,200	\$2,500	\$7,500
	TOTAL - OTHER CHARGES	\$5,428	\$5,328	\$4,772	\$4,845		\$7,500	\$5,000	\$8,700
	6000 - MATERIALS & SUPPLIES								
3 93 000 63100 6001	Office Supplies Notebooks, markers, desk supplies Printer Cartridges, file folders	\$1,939	\$2,393	\$1,789	\$2,095	\$2,500		\$3,500	
3 93 000 63100 6012	Publications & subscriptions STD newsletters	\$0	\$0	\$0	\$0	\$0		\$0	
	TOTAL - MATERIALS & SUPPLIES	\$1,939	\$2,393	\$1,789	\$2,095		\$2,500		\$3,500
63100	TOTAL TRANS MGT	\$7,428	\$7,981	\$6,561	\$6,940		\$10,300		\$12,500
63200	VEHICLE OPERATIONS								
	3000 - PURCHASED SERVICES								
3 93 000 63200 3110	Physical / Medical Evaluations Driver's Physicals 95X\$55 Drug Screening Tests, Hepatitis Shots	\$6,433	\$6,107	\$6,506	\$6,055	\$5,000 \$1,500		\$5,500 \$1,500	\$7,000
3 93 000 63200 3170	Inservice Training	\$1,420	\$2,409	\$3,106	\$972	\$3,000	\$3,000	\$3,000	\$3,000
3 93 000 63200 3310	Contracted Maintenance/Repairs	\$95,812	\$159,580	\$100,437	\$96,864	\$130,000	\$130,000	\$130,000	\$130,000
3 93 000 63200 3420	Contracted Transportation Services (Homeless)	\$0	\$481	\$0	\$3,701	\$500	\$500	\$500	\$500
3 93 000 63200 3430	Special Trans (SPED & Alternative Ed Parents)	\$23,540	\$23,980	\$24,090	\$23,000	\$26,000	\$26,000	\$22,073	\$22,073
	TOTAL - PURCHASED SERVICES	\$127,205	\$192,557	\$134,139	\$130,591		\$166,000		\$162,573

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ACCOUNT	DESCRIPTION	ACTUAL FY 2013	ACTUAL FY 2014	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	Account Totals	Requested FY 2018	Account Totals
5000 - OTHER CHARGES									
3 93 000 63200 5305	Vehicle Insurance	\$41,640	\$41,247	\$46,557	\$47,777	\$50,500		\$55,000	
3 93 000 63200 5504	Conference/Travel	\$0	\$0	\$0	\$3,600	\$600		\$600	
3 93 000 63200 5805	Other Costs:	\$421	\$2,137	\$12	\$4,925	\$2,000		\$2,000	
	TOTAL - OTHER CHARGES	\$42,061	\$43,384	\$46,569	\$56,302		\$53,100		\$57,600
6000 - MATERIALS & SUPPLIES									
3 93 000 63200 6004	First Aid supplies	\$851	\$572	\$1,093	\$1,101	\$1,000	\$1,000	\$1,400	\$1,400
3 93 000 63200 6005	Janitorial Supplies	\$0	\$0	\$1,070	\$1,745	\$1,500	\$1,500	\$2,000	\$2,000
3 93 000 63200 6008	Vehicle Fuels	\$582,217	\$521,043	\$514,355	\$409,128	\$492,235		\$496,000	
	Gasoline, 30,000 gallons							\$0	
	Diesel, 185,000 gallons							\$0	
	Fuel Additives							\$0	
	FIELD TRIP ALLOCATIONS:								
	Pocahontas Elementary							\$0	
	Powhatan Elementary							\$0	
	Flat Rock Elementary							\$0	
	Middle School							\$0	
	Junior High							\$0	
	Junior High, Band							\$0	
	Junior High, Athletic							\$0	
	High School							\$0	
	High School, Band							\$0	
	High School, Athletic							\$0	
	Division Wide						\$492,235		\$496,000
3 93 000 63200 6009	Vehicle Supplies (\$20k for County vehicles)	\$199,201	\$204,816	\$163,550	\$191,165	\$216,000		\$238,000	
	375 recaps @ \$110							\$0	
	170 new @ \$220							\$0	
	Wheels/rims							\$0	
	Repair Parts							\$0	
	Bus Parts						\$216,000	\$0	\$238,000
3 93 000 63200 6017	Other Supplies	\$6,333	\$18,938	\$26,463	\$10,861	\$17,000		\$0	
	Bus Cleaning Supplies							\$600	
	Paper Supplies for buses							\$800	
	Child Restraints							\$1,000	
	Shop Supplies						\$17,000	\$20,000	\$22,400
	TOTAL - MATERIALS & SUPPLIES	\$788,602	\$745,368	\$706,530	\$614,001		\$727,735		\$759,800

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ACCOUNT	DESCRIPTION	ACTUAL FY 2013	ACTUAL FY 2014	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	Account Totals	Requested FY 2018	Account Totals
	8000 - CAPITAL OUTLAY								
3 93 000 63200 8111	Equipment, Replacement (Mechanic tools, etc)	\$14,667	\$7,908	\$0	\$0	\$4,500		\$4,500	
3 93 000 63200 8211	Equipment, Additional Tire Balancer & Tools)	\$0	\$0	\$9,255	\$47,040	\$0		\$65,000	
3 93 000 63200 8133	Communication Equipment, Replacement	\$10,376	\$0	\$0	\$0	\$0		\$2,500	
3 93 000 63200 8155	Vehicle, Replacement	\$20,421	\$21,142	\$37,946	\$198,049	\$68,961		\$70,000	
3 93 000 63200 8350	Technology Equipment, Additional	\$0	\$0	\$0	\$0	\$0		\$15,000	
	TOTAL - CAPITAL OUTLAY	\$45,464	\$29,050	\$47,201	\$245,089		\$73,461		\$157,000
63200	TOTAL VEHICLE OPERATION	\$1,003,332	\$1,010,360	\$934,439	\$1,045,983		\$1,020,296		\$1,136,973
63400	VEHICLE MAINTENANCE SERVICE								
	3000 - PURCHASED SERVICES								
3 93 000 63400 3110	Physical / Medical Evaluations	\$0	\$0	\$0	\$0	\$250	\$250	\$600	
3 93 000 63400 3130	Uniform Services	\$3,576	\$5,548	\$5,336	\$5,854	\$4,800	\$4,800	\$6,000	
	TOTAL - PURCHASED SERVICES	\$3,576	\$5,548	\$5,336	\$5,854		\$5,050		\$6,600
	5000 - OTHER CHARGES								
3 93 000 63400 5504	Conference/Travel	\$688	\$680	\$877	\$859	\$400		\$600	
	TOTAL - OTHER CHARGES	\$688	\$680	\$877	\$859		\$400		\$600
63300	TOTAL VEHICLE MAINTENANCE	\$4,264	\$6,228	\$6,212	\$6,713		\$5,450		\$7,200
63000	TOTAL ALL TRANSPORTATION	\$1,015,024	\$1,024,569	\$947,212	\$1,059,635		\$1,036,046		\$1,156,673

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ACCOUNT	DESCRIPTION	ACTUAL FY 2013	ACTUAL FY 2014	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	Account Totals	Requested FY 2018	Account Totals
64000	OPERATION AND MAINTENANCE SERVICES								
64100	MANAGEMENT								
	5000 - OTHER CHARGES								
3 94 000 64100 5805	Other Costs:	\$0	\$0	\$0	\$0	\$0			
	TOTAL - OTHER CHARGES	\$0	\$0	\$0			\$0		\$0
	6000 - MATERIALS & SUPPLIES								
3 94 000 64100 6001	Office Supplies	\$0	\$0	\$0	\$0	\$200	\$200	\$0	\$0
3 94 000 64100 6012	Publications & Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$0	\$0	\$0	\$0		\$200		\$0
64100	TOTAL OPER. & MAINT. MGT.	\$0	\$0	\$0	\$0		\$200		\$0
64200	BUILDING & GROUNDS OPERATION								
	3000 - PURCHASED SERVICES								
3 94 000 64200 3130	Uniform Services	\$1,459	\$1,494	\$1,681	\$2,178	\$1,750	\$1,750	\$1,750	\$1,750
3 94 000 64200 3170	In-Service - Training Seminars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 94 000 64200 3310	CONTRACTED MAINTENANCE/REPAIRS	\$98,716	\$110,795	\$163,513	\$554,895	\$270,883		\$270,883	
Pocahontas Elem	Paint Canopy							\$0	
Pocahontas Elem	Replace carpet with VCT 10 rooms							\$0	
Pocahontas Elem	Track repair with rock dust							\$0	
Pocahontas Elem	Cover Gym wall w/roofing material							\$0	
Pocahontas Elem	Window repirs/replacements							\$0	
Pocahontas Elem	Miscellaneous Painting							\$0	
Pocahontas Elem	Replace flush valves with automatic flush							\$0	
Pocahontas Elem	Room Painting							\$0	
Pocahontas Elem	Upgrade School Zone controls						\$0		\$0
Powhatan Elem	Paint Gutters							\$0	
Powhatan Elem	Track repair with rock dust							\$0	
Powhatan Elem	Seal coat and stripe east parking							\$0	
Powhatan Elem	Snow guards on roof as needed							\$0	
Powhatan Elem	Upgrade School Zone controls							\$0	
Powhatan Elem	Roof repairs							\$0	
Powhatan Elem	Miscellaneous Painting						\$0	\$0	\$0
Flat Rock Elem	Track repair with rock dust							\$0	
Flat Rock Elem	Interior Painting						\$0	\$0	\$0

**POWHATAN COUNTY PUBLIC SCHOOLS
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ACCOUNT	DESCRIPTION	ACTUAL FY 2013	ACTUAL FY 2014	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	Account Totals	Requested FY 2018	Account Totals
Flat Rock Elem	Upgrade School Zone controls								
Pocahontas Middle	Paint Rooms, hallways, etc							\$0	
Pocahontas Middle	Roof Repairs							\$0	
Pocahontas Middle	Ceiling Tile Replacement							\$0	
Pocahontas Middle	Hardware repairs							\$0	
Pocahontas Middle	Seal coat and stripe east parking							\$0	
Pocahontas Middle	Svc cont for fire pump						\$0	\$0	\$0
PHS	Fence repairs							\$0	
PHS	Paint Rooms, hallways, etc							\$0	
PHS	Upgrade School Zone controls							\$0	
PHS	Replace drinking fountains at Concessions/field house							\$0	
PHS	Roof repairs							\$0	
PHS	Retaining wall at gym							\$0	
PHS	Replace patio picnic tables						\$0	\$0	\$0
Division wide	Fueling station repairs							\$0	
Division wide	Mail Box Replacement							\$0	
Division wide	Refinish , Repair Gym Floors							\$0	
Division wide	Septic tank / grease cleaning							\$0	
Division wide	Repair of Division food equip							\$0	
Division wide	Contracted electrical repairs							\$0	
Division wide	Generator Maintenance							\$0	
Division wide	Repair of Water/pump systems						\$0	\$0	\$0
	TOTAL FOR 3310	\$98,716	\$110,795	\$163,513	\$554,895		\$270,883		\$270,883
3 94 000 64200 3320	Annual Maintenance Contracts:	\$1,071,430	\$1,116,786	\$1,088,874	\$935,116	\$973,165		\$985,000	
	CONTRACTED CUSTODIAL SVC							\$0	
	Elevator Inspections & Service							\$0	
	Audio-Visual Repairs							\$0	
	COPIERS: Maint. Agreements							\$0	
	Disposal of Hazardous Materials							\$0	
	CLOCKS, FIRE ALARMS, BELLS:							\$0	
	CSI Fire Alarm Inspections							\$0	
	Landscape Maintenance Services							\$0	
	Lift Inspections & Service							\$0	
	Pest Control							\$0	
	Postage Machines							\$0	
	Richmond Alarm Co -							\$0	
	Trash Disposal Services							\$0	
	TOTAL for 3320	\$1,071,430	\$1,116,786	\$1,088,874	\$935,116		\$973,165		\$985,000

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ACCOUNT	DESCRIPTION	ACTUAL FY 2013	ACTUAL FY 2014	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	Account Totals	Requested FY 2018	Account Totals
3 94 000 64200 3328	HVAC CONTRACTED Repairs	\$22,291	\$21,378	\$24,533	\$17,391		\$0		\$0
3 94 000 64200 3600	Ads/Public Notices	\$73	\$0	\$0	\$0		\$0		\$0
	TOTAL - PURCHASED SERVICES	\$1,193,969	\$1,250,453	\$1,278,601	\$1,509,580		\$1,245,798		\$1,257,633
	5000 - OTHER CHARGES								
3 94 000 64200 5101	ELECTRICAL SERVICES	\$876,389	\$861,849	\$887,954	\$900,660	\$840,000		\$850,000	
	Pocahontas Elem								
	Powhatan Elem								
	Flat Rock Elementary								
	Powhatan Middle School								
	Powhatan Jr. High School (Field lighting)								
	Powhatan High School								
	Division Wide						\$840,000		\$850,000
3 94 000 64200 5102	HEATING FUEL	\$335,596	\$428,007	\$338,088	\$173,848	\$280,160		\$275,000	
	Poc Elem								
	Powhatan Elem								
	Flatrock Elem								
	Middle School								
	High School								
	Division Wide: Propane, etc						\$280,160		\$275,000
3 94 000 64200 5103	WATER / SEWER SERVICES	\$73,826	\$69,345	\$76,573	\$118,215	\$75,000		\$82,000	
	Pocahontas Elem & Middle School								
	Powhatan Elem								
	Flatrock Elem								
	Powhatan Jr. High School (irrigation)								
	Powhatan High School								
	Division Wide								
	Diamond Springs								
	Syndor Maintenance Contract						\$75,000		\$82,000
3 94 000 64200 5203	TELEPHONE SERVICE	\$89,235	\$79,033	\$111,364	\$122,419	\$112,000		\$124,000	
	Verizon								
	Sprint								
	Verizon Wireless								
	Pay Phones								
	Cottrell Maintenance/Repair Services						\$112,000		\$124,000
3 94 000 64200 5300	INSURANCE PREMIUMS	\$85,820	\$87,421	\$87,832	\$89,453	\$90,000		\$96,000	
	School Property Package								

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ACCOUNT	DESCRIPTION	ACTUAL FY 2013	ACTUAL FY 2014	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	Account Totals	Requested FY 2018	Account Totals
	Legal Liability						\$90,000		\$96,000
3 94 000 64200 5400	Leases & Rentals: Copiers, etc.	\$102,273	\$130,142	\$143,276	\$154,208	\$123,000	\$123,000	\$155,000	\$155,000
3 94 000 64200 5504	Conference/Travel	\$254	\$0	\$0	\$0		\$0		\$0
3 94 000 64200 5805	Other Costs	\$0	\$0	\$0	\$0		\$0		\$0
	TOTAL - OTHER CHARGES	\$1,563,394	\$1,655,797	\$1,645,088	\$1,558,804		\$1,520,160		\$1,582,000
	6000 - MATERIALS & SUPPLIES								
3 94 000 64200 6001	Office Supplies	\$0	\$0	\$466	\$57		\$0		\$0
3 94 000 64200 6004	Medical Supplies	\$0	\$0	\$0			\$0		\$0
3 94 000 64200 6005	Janitorial Supplies	\$1,030	\$0	\$0			\$0		\$0
3 94 000 64200 6007	Repair & Maintenance Supplies	\$38,445	\$62,660	\$84,844	\$83,479			\$54,000	
	Electrical Supplies					\$9,000		\$0	
	Plumbing Supplies					\$8,500		\$0	
	Paint & accessories					\$0		\$0	
	Door/Window Hardware					\$3,000		\$0	
	Tools/Materials/Etc.					\$3,000		\$0	
	Safety Salt/Outside Mat'ls					\$2,500		\$0	
	Hardware					\$8,000		\$0	
	Glass					\$3,500		\$0	
	Locks					\$3,000		\$0	
	Fencing					\$3,000		\$0	
	Equipment Parts					\$8,000		\$0	
	Grounds					\$2,500		\$0	
	Misc. Tools					\$0	\$54,000	\$0	\$54,000
3 94 000 64200 6009	Vehicle supplies/parts - 5 foot tractor balde	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 94 000 64200 6028	HVAC Supplies	\$110,792	\$60,187	\$95,331	\$230,502	\$110,000		\$110,000	
	Misc. Tools								
	Combustion Analyzer						\$110,000		\$110,000
	TOTAL - MATERIALS & SUPPLIES	\$150,267	\$122,846	\$180,641	\$314,038		\$164,000		\$164,000
	8000 - CAPITAL OUTLAY								
3 94 000 64200 8111	Equipment, RepLacement	\$9,176	\$0	\$0	\$6,825	\$0	\$0		\$0
3 94 000 64200 8211	Equipment, Additional			\$4,793	\$0				
	TOTAL - CAPITAL OUTLAY	\$9,176	\$0	\$4,793	\$6,825		\$0		\$0
3 94 000 64300 3320	Grounds Services				\$168,901	\$170,932		\$160,000	\$160,000
3 94 000 64600 3320	Security Services				\$4,165	\$10,000		\$4,200	\$4,200
	TOTAL				\$173,066	\$180,932			
	TOTAL O & M OPERATION	\$2,916,806	\$3,029,097	\$3,109,122	\$3,562,312		\$3,111,090		\$3,167,833

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ACCOUNT	DESCRIPTION	ACTUAL FY 2013	ACTUAL FY 2014	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	Account Totals	Requested FY 2018	Account Totals
66000	FACILITIES								
	3000 - PURCHASED SERVICES								
3 96 000 66500 3170	Inservice Training	\$0	\$0	\$0	\$0	\$0			
3 96 000 66500 3325	Architect / Engineer /Consultants	\$850	\$87,818	\$3,200	\$0	\$15,000		\$15,000	
3 96 000 66500 3600	Advertising / Public Notices	\$0	\$218	\$309	\$0	\$1,000		\$1,000	
	TOTAL - PURCHASED SERVICES	\$850	\$88,036	\$3,509	\$0		\$16,000		\$16,000
	5000 - OTHER CHARGES								
3 96 000 66500 5504	Conference/Travel	\$841	\$947	\$635	\$644	\$1,000		\$1,000	
3 96 000 66500 5801	Membership Dues	\$40	\$0	\$0	\$0	\$200		\$200	
3 96 000 66500 5805	Other Charges	\$0	\$22	\$0	\$0			\$0	
	TOTAL - OTHER CHARGES	\$881	\$969	\$635	\$644		\$1,200		\$1,200
	6000 - MATERIALS & SUPPLIES								
3 96 000 66500 6001	Office Supplies	\$217	\$144	\$48	\$62	\$400		\$400	
3 96 000 66500 6012	Books / Subscriptions	\$0	\$125	\$0	\$0	\$150		\$150	
	TOTAL - MATERIALS & SUPPLIES	\$217	\$270	\$48	\$62		\$550		\$550
66000	TOTAL FACILITIES	\$1,948	\$89,275	\$4,193	\$706		\$17,750		\$17,750
67100	DEBT SERVICE / FUND TRANSFERS								
03 97 000 65100 9000	Transfer of funds to Food Svc Fund	\$140,000	\$100,000	\$140,000	\$0	\$150,000	\$150,000	\$250,000	\$250,000
03 97 000 67300 9000	Interagency Fund Transfer	\$0	\$18,180	\$0	\$5,645	\$0	\$0	\$0	\$0
	TOTAL DEBT SERVICES	\$140,000	\$118,180	\$140,000	\$5,645		\$150,000		\$250,000
FUND 3	GENERAL FUND TOTAL	\$5,318,358	\$5,817,321	\$5,810,755	\$6,278,940		\$6,065,031		\$6,265,962

FUND 8	CAPITAL OUTLAY								
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ACCOUNT	DESCRIPTION	ACTUAL FY 2013	ACTUAL FY 2014	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	Account Totals	Requested FY 2018	Account Totals
63000	TRANSPORTATION								
3 93 000 63200 8155	Vehicle Replacements	\$0	\$0	\$0	\$0	\$0			
3 93 000 63200 8211	EquipmentAddition	\$0	\$0	\$0	\$0	\$0			
TOTAL TRANSPORTATION CAPITAL		\$0	\$0	\$0			\$0		\$0

FUND 11 SPED FED 611									
61100	POCAHONTAS MS								
11 24 200 61100 5504	Instructional Supplies	\$0	\$48	\$0	\$0	\$0		\$0	
TOTAL POCAHONTAS MS		\$0	\$48	\$0			\$0		\$0
61100	DIVISION WIDE								
11 35 200 61100 3110	Contracted Services	\$8,588	\$10,278	\$6,208	\$20,552	\$46,886		\$47,000	\$47,000
11 35 200 61100 6013	Instructional Supplies	\$8,026	\$6,316	\$9,807	\$17,674	\$4,000		\$4,000	\$4,000
11 35 200 61100 6018	Other Instructional Materials	\$6,054	\$6,107	\$3,114	\$5,073	\$3,000		\$3,000	\$3,000
11 35 200 61310 5504	Travel			\$195		\$500		\$500	\$500
11 35 200 61310 6013	Instructional Supplies	\$15,853	\$15,363	\$15,820	\$16,144	\$16,400		\$16,400	\$16,400
11 35 200 61310 6018	Instructional Supplies					\$6,200		\$6,200	\$6,200
11 35 210 61310 6018	Instructional Supplies	\$171	\$630	\$2,575	\$1,351	\$2,000		\$2,000	\$2,000
11 35 000 62230 6017	Psychology Supplies	\$255	\$0	\$0	\$0	\$2,382		\$2,400	\$2,400
TOTAL DIVISION WIDE		\$38,946	\$38,695	\$37,719	\$60,795		\$81,368		\$81,500
TOTAL SPED FED 611		\$38,946	\$38,743	\$37,719	\$60,795		\$81,368		\$81,500

FUND 4	TECHNOLOGY
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ACCOUNT	DESCRIPTION	ACTUAL FY 2013	ACTUAL FY 2014	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	Account Totals	Requested FY 2018	Account Totals
POCAHONTAS ES - TECHNOLOGY CLASSROOM									
4 20 100 68100 6013	Instructional Supplies	\$9,275	\$14,329	\$6,828	\$6,358				
	Batteries					\$400		\$400	
	Printer Cartridges					\$3,000		\$3,000	
	Misc. instr. Supplies for computer lab					\$500		\$500	
	Supplies for Technology Trainers					\$450		\$450	
	Replacement bulbs for projectors					\$0		\$1,000	
	Other					\$2,000	\$6,350	\$2,000	\$7,350
4 20 100 68100 8350	TECHNOLOGY EQUIP, ADDITIONAL	\$0	\$0	\$15,903	\$10,200	\$13,000			
	eBeams for checkout (3)							\$0	
	Mini-iPads							\$2,000	
	Listening Centers for classrooms							\$0	
	Ceiling Mounted Projectors						\$13,000	\$0	\$2,000
TOTAL POCAHONTAS ES CLASSROOM		\$9,275	\$14,329	\$22,731	\$16,558		\$19,350		\$9,350
POCAHONTAS ES - TECHNOLOGY SUPPORT									
5000 - OTHER CHARGES									
4 20 100 68200 5504	Travel/Conference	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6000 - MATERIALS & SUPPLIES									
4 20 100 68200 6013	Instructional Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 20 100 68200 6040	Software	\$10,300	\$7,742	\$5,549	\$3,825				
	Destiny License					\$900		\$900	
	Renaissance Learning - AR & Hosting					\$3,000		\$3,000	
	Title Peak					\$1,000		\$1,000	
	Tumble Books					\$1,000		\$1,000	
	WorldBook Online					\$750		\$750	
	DreamBox					\$3,000		\$3,000	
	ODMS							\$873	
	Other						\$9,650	\$4,000	\$14,523
	TOTALS	\$10,325	\$7,742	\$5,549	\$3,825		\$9,650		\$14,523
8000 - CAPITAL OUTLAY									
4 20 100 68200 8350	TECHNOLOGY EQUIP, ADDITIONAL	\$0	\$0	\$0	\$0	\$0			
	TOTAL - CAPITAL OUTLAY	\$0	\$0	\$0	\$0		\$0		\$0
TOTAL POCAHONTAS TECH SUPPORT		\$10,325	\$7,742	\$5,549	\$3,825		\$9,650		\$14,523
POCAHONTAS ES - SPED TECHNOLOGY									

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ACCOUNT	DESCRIPTION	ACTUAL FY 2013	ACTUAL FY 2014	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	Account Totals	Requested FY 2018	Account Totals
4 20 200 68100 6013	Instructional Supplies	\$0	\$0	\$0	\$0				
4 20 200 68100 6040	Tech-Software/Online Content	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$125
TOTAL POCAHONTAS ES SPED		\$0	\$0	\$0	\$0		\$0		\$125
TOTAL TECHNOLOGY POCAHONTAS ES		\$19,600	\$22,070	\$28,279	\$20,383		\$29,000		\$23,998
POWHATAN ES - TECHNOLOGY CLASSROOM									
4 21 100 68100 6013	Instructional Supplies	\$1,087	\$4,910	\$9,082	\$892	\$412		\$6,912	
	Computer Lab Supplies					\$8,200		\$1,700	
	Lamps for projectors					\$1,000	\$9,612	\$1,000	\$9,612
4 21 100 68100 6040	Tech-Software/Online Content	\$0	\$0	\$0	\$0		\$0		\$0
4 21 100 68100 8350	TECHNOLOGY EQUIP, ADDITIONAL		\$16,744	\$0	\$0				
	12 Chrome books for Intervention to use Buiding Blocks							\$640	
	5 IPAD's								
	Speakers for Computers (32 @ \$20)					\$640	\$640		\$640
TOTAL POWHATAN ES CLASSROOM		\$1,087	\$21,654	\$9,082	\$892		\$10,252		\$10,252
POWHATAN ES TECH SUPPORT									
3000 - PURCHASED SERVICES									
4 21 100 68200 3170	In-Service Trng for technology	\$0	\$0	\$0	\$0	\$0		\$0	
TOTAL PURCH PROF & TECH SERVICES		\$0	\$0	\$0	\$0		\$0		\$0
6000 - MATERIALS & SUPPLIES									
4 21 100 68200 6013	Instructional Supplies for Technology Support	\$4,858	\$4,582	\$5,798	\$2,218	\$5,800		\$5,800	
	Printer Cartridges					\$0	\$5,800	\$0	\$5,800
4 21 100 68200 6018	Other Instructional Supplies	\$1,077	\$558	\$0	\$215	\$1,637	\$1,637	\$1,637	\$1,637
4 21 100 68200 6040	Software Media for Technology Support/ On-line Subscriptions	\$10,187	\$9,280	\$7,075	\$945	\$6,020	\$6,020	\$6,020	\$6,020
						\$0	\$6,020	\$0	\$6,020
TOTAL TECHNOLOGY SUPPLIES/BOOKS		\$16,121	\$14,420	\$12,873	\$3,378		\$13,457		\$13,457
CAPITAL OUTLAY									
4 21 100 68200 8350	Tech Equip	\$0	\$0	\$0	\$0	\$0			
TOTAL TECH SPT CAPITAL OUTLAY		\$0	\$0	\$0	\$0		\$0		\$0
TOTAL POWHATAN ES TECH SUPPORT		\$16,121	\$14,420	\$12,873	\$3,378		\$13,457		\$13,457
POWHATAN ES - SPED TECHNOLOGY									
4 21 200 68100 6013	Special Ed Supplies	\$96	\$2,495	\$0	\$1,090	\$2,700	\$2,700	\$2,700	\$2,700
TOTAL POWHATAN SPED		\$96	\$2,495	\$0	\$1,090		\$2,700		\$2,700

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TOTAL TECHNOLOGY POWHATAN ES		\$17,305	\$38,569	\$21,955	\$5,361		\$26,409		\$26,409
FLATROCK ES - TECHNOLOGY CLASSROOM									
4 22 100 68100 6013	Instructional Supplies	\$15,868	\$52,636	\$22,886	\$41,608	\$29,930		\$31,000	
	World Book, BrainPop, Tumblebooks, Peeble Go							\$0	
	Flash Drives SD Cards							\$0	
	AA Batteries & Bulbs							\$0	
	Cartridges							\$0	
	Copier & Toner Supplies							\$0	
	Microphones, extension cord							\$0	
	Misc. instr. Supplies for computer lab							\$0	
	Digital Cameras							\$0	
	Library Carts							\$0	
	Listening Centers & Headphones							\$0	
	e-beams (1 per grade level)							\$0	
	iPads - increase number per grade level							\$0	
	Dreambox Learning & Headsprout							\$0	
	Replacement bulbs for projectors							\$0	
	Digital Microphones							\$0	
	LCD Projectors							\$0	
	Flip Digital Cameras							\$0	
	TV/DVD Set-up							\$0	
	Document Cameras							\$0	
	Combo - Photo Ink Paper & cartridge						\$29,930	\$0	\$31,000
4 22 100 68100 6040	Tech-Software/Online Content	\$0	\$548	\$0	\$721	\$500		\$500	
	On-Line Databases and Software					\$1,000		\$1,000	
4 22 200 68100 6040	Special Ed Software					\$1,000	\$2,500	\$1,000	\$2,500
4 22 100 68100 8350	TECHNOLOGY EQUIP, ADDITIONAL	\$0	(\$70)	\$0	\$0				
	Web Cams								
	CD Players						\$0		\$0
TOTAL FLATROCK ES CLASSROOM		\$15,868	\$53,114	\$22,886	\$42,329		\$32,430		\$33,500
FLATROCK ES - TECH SUPPORT									
	5000 - OTHER CHARGES								
4 22 100 68200 5504	Travel/Conference	\$0	\$0	\$0	\$0	\$0			
	6000 - MATERIALS & SUPPLIES								

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ACCOUNT	DESCRIPTION	ACTUAL FY 2013	ACTUAL FY 2014	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	Account Totals	Requested FY 2018	Account Totals
4 22 100 68200 6040	AR Math Facts in a flash	\$9,287	\$9,502	\$6,062	\$0	\$0			
	TOTAL TECHNOLOGY SUPPLIES/BOOKS	\$9,287	\$9,502	\$6,062	\$0		\$0		\$0
	CAPITAL OUTLAY								
4 22 100 68200 8350	TECHNOLOGY EQUIP, ADDITIONAL	\$0	\$0	\$0	\$0	\$0			
	TOTAL TECH SPT CAPITAL OUTLAY	\$0	\$0	\$0	\$0		\$0		\$0
	TOTAL FLATROCK ES TECH SUPPORT	\$9,287	\$9,502	\$6,062	\$0		\$0		\$0
	TOTAL TECHNOLOGY FLAT ROCK ES	\$25,156	\$62,616	\$28,948	\$42,329		\$32,430		\$33,500
	POCAHONTAS MS - TECHNOLOGY CLASSROOM								
4 24 100 68100 6013	Instructional Supplies	\$14,124	\$16,122	\$0	\$0	\$5,600		\$5,600	
	Computer Lab supplies							\$0	
	Lamps for Projectors							\$0	
	AIMSWEB (405 students @ \$6.00 per student)					\$0	\$5,600		\$5,600
4 24 100 68100 6040	Tech-Software/Online Content (AIMSWEB)	\$0	\$0	\$0	\$0	\$0	\$0		
	Accelerated Reader/Renaissance Place							\$0	
	Title Peek							\$0	\$0
4 24 200 68100 6040	Tech-Software				\$0		\$0		
4 24 100 68100 8350	TECHNOLOGY EQUIP, ADDITIONAL	\$0	\$0	\$0	\$0	\$0			
	e-beams					\$1,500		\$1,500	
	document camera (3 @ 650.00)					\$1,950		\$1,950	
	Ipad minis w/charging cart					\$4,300	\$7,750	\$4,300	\$7,750
	TOTAL POCAHONTAS MS - CLASSROOM	\$14,124	\$16,122	\$0	\$0		\$13,350		\$13,350
	POCAHONTAS MS - TECH SUPPORT								
	3000 - PURCHASED SERVICES								
4 24 100 68200 3170	In-Service Training		\$0	\$0	\$0				
4 24 100 68200 3310	Contracted repairs & maintenanc		\$0	\$0	\$0				
	TOTAL PURCH PROF & TECH SERVICES						\$0		\$0
	6000 - MATERIALS & SUPPLIES								
4 24 100 68200 6013	Media - computer supplies	\$198	\$5,479	\$0	\$0	\$4,000		\$4,000	
	Instructional Supplies					\$0			
	Printer Cartridges					\$0	\$4,000		\$4,000
4 24 100 68200 6018	Other Instructional Supplies	\$0	\$0	\$0	\$0	\$0			
	Replacement printers for labs					\$0	\$0		\$0
4 24 100 68200 6040	Software media for Tech support	\$4,519	\$12,802	\$7,944	\$0	\$0			
4 24 100 68200 6040	On-line Subscriptions				\$0	\$0	\$0		\$0

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2018**

Approved
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ACCOUNT	DESCRIPTION	ACTUAL FY 2013	ACTUAL FY 2014	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	Account Totals	Requested FY 2018	Account Totals
4 24 600 61100 6013	Instructional Supplies for Summer School	\$0	\$0	\$0	\$0	\$0			
4 24 100 68200 6040	Brainpop/SOL Pass/Video Streaming					\$4,589	\$4,589	\$4,589	\$4,589
	TOTAL TECHNOLOGY SOFTWARE/SUPPLIES	\$4,717	\$18,281	\$7,944	\$0		\$8,589		\$8,589
	TOTAL POCAHONTAS MS - TECH SUPPORT	\$4,717	\$18,281	\$7,944	\$0		\$8,589		\$8,589
	TOTAL TECHNOLOGY POCAHONTAS MS	\$18,841	\$34,403	\$7,944	\$0		\$21,939		\$21,939
	POWHATAN JHS - TECHNOLOGY CLASSROOM								
4 25 100 68100 6013	Instructional Supplies	\$8,438	\$7,255	\$9,861	\$553	\$2,500			
	Computer Science Materials					\$0		\$0	
	Document Cameras								
	Projectors (Epson Powerlite w/DVD players)					\$0		\$0	
	Digital Cameras					\$0		\$0	
	Additional Materials (batteries, carts, etc.)					\$0		\$0	
	TI-84 Graphing Calculators					\$0	\$2,500	\$0	\$0
4 25 100 68100 6040	Tech-Software-Digital Video Module-Synergistics Lab	\$0	\$3,891	\$1,083	\$1,000	\$5,000	\$5,000	\$5,000	\$5,000
4 25 100 68100 8300	TECHNOLOGY EQUIP, Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 25 100 68100 8350	TECHNOLOGY EQUIP, Additional	\$0	\$0	\$0	\$0	\$1,200	\$1,200	\$0	\$0
	TOTAL POWHATAN JHS - CLASSROOM	\$8,438	\$11,146	\$10,944	\$1,553		\$8,700		\$5,000
	POWHATAN JHS - TECH SUPPORT								
	3000 - PURCHASED SERVICES								
4 25 100 68200 3170	In-Service Training		\$0	\$0	\$0				
	Trainer Training								
	TOTAL PURCH PROF & TECH SERVICES	\$0	\$0	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES								
4 25 100 68200 5504	Conference/Travel		\$0	\$0	\$0				
	TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0		\$0		\$0
	6000 - MATERIALS & SUPPLIES								
4 25 100 68200 6018	Multimedia projector bulbs	\$12,521	\$9,044	\$3,667	\$10,444	\$12,500		\$0	
	Ink Cartridges for laser printers -							\$0	
	TOTAL OTHER INST COSTS, MEDIA						\$12,500		\$0
4 25 100 68200 6040	Follett Destiny Circulation	\$7,650	\$8,395	\$12,695	\$2,934	\$13,100		\$1,500	
	Accelerated Reader Software							\$7,450	
							\$13,100	\$0	\$8,950

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2018**

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	TOTAL TECHNOLOGY SOFTWARE/SUPPLIES	\$20,171	\$17,439	\$16,362	\$13,378		\$25,600		\$8,950
	CAPITAL OUTLAY								
4 25 100 68200 8350	Projectors (replace 7 year old projectors) Extra Large Portable Screen Instruction IPADS (15@\$500)	\$0	\$0	\$727	\$0	\$2,500 \$0		\$0 \$0	
	TECHNOLOGY EQUIP, ADDITIONAL						\$2,500		\$0
	TOTAL CAPITAL OUTLAY	\$0	\$0	\$727	\$0		\$2,500		\$0
	TOTAL POWHATAN JHS - TECH SUPPORT	\$20,171	\$17,439	\$17,089	\$13,378		\$28,100		\$8,950
	POWHATAN JHS - SPED TECHNOLOGY								
4 25 200 68100 6013	Special Ed Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL POWHATAN SPED	\$0	\$0	\$0	\$0		\$0		\$0
	POWHATAN JHS - VOCATIONAL PROGRAM TECHNOLOGY								
4 25 300 68100 6013	Instructional Supplies, Vocational Ed Synergistic lab Supplies Ipads (3 @ \$300) DMWT Supplies	\$3,287	\$4,599	\$5,917	\$4,393	\$5,500		\$5,500 \$900	\$9,900
4 25 300 68100 6040	Tech-Software, Vocational Ed	\$0	\$4,557	\$0	\$0		\$5,500	\$3,500	\$9,900
	TOTAL POWHATAN JHS VOC ED TECH	\$3,287	\$9,156	\$5,917	\$4,393		\$5,500	\$0	\$9,900
	TOTAL POWHATAN JHS TECHNOLOGY	\$31,895	\$37,742	\$33,950	\$19,323		\$42,300		\$23,850
	POWHATAN HIGH SCHOOL - CLASSROOM								
4 30 100 68100 6013	Instructional Supplies	\$0	\$36,299	\$17,479	\$28,508	\$27,000	\$27,000	\$27,000	\$27,000
4 30 100 68100 6040	Tech-Software (Edgenuity & other On-line classes)	\$26,987	\$25,300	\$810	\$40,755	\$72,850	\$72,850	\$72,850	\$72,850
4 30 100 68100 8300	EQUIPMENT, Replacement (Calculators)	\$0	\$0	\$0	\$0		\$0	\$10,000	\$10,000
4 30 100 68100 8350	EQUIPMENT, Additional (1:1 help desk)	\$0	\$0	\$49,057	\$0	\$23,400	\$23,400	\$13,400	\$13,400
	TOTAL HIGH SCHOOL CLASSROOM	\$26,987	\$61,599	\$67,345	\$69,263		\$123,250		\$123,250
	HIGH SCHOOL TECH SUPPORT								
	5000 - OTHER CHARGES								
4 30 100 68200 5504	Conference/Travel	\$0	\$0	\$0	\$0	\$0			

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	TOTAL PURCH PROF & TECH SERVICES	\$0	\$0	\$0	\$0		\$0		\$0
	6000 - MATERIALS & SUPPLIES								
4 30 100 68200 6001	Office supplies for tech crew	\$0	\$0	\$0	\$0	\$0			
4 30 100 68200 6013	Media Tech Instructional Supplies								
4 30 100 68200 6040	Media On-Line Subscriptions New Circulation System	\$375	\$804	\$998	\$0				
	TOTAL TECHNOLOGY SOFTWARE/SUPPLIES	\$375	\$804	\$998	\$0		\$0		\$0
	CAPITAL OUTLAY								
4 30 100 68200 8350	TECH EQUIP, REPL, MEDIA SVCS LCD Projectors - 3						\$0		\$0
4 30 100 68200 8358	TECH EQUIP, MEDIA SVCS, NEW 3 Document Cameras						\$0		\$0
	TOTAL CAPITAL OUTLAY EQUIP	\$0	\$0	\$0	\$0		\$0		\$0
	TOTAL HIGH SCHOOL TECH SUPPORT	\$375	\$804	\$998	\$0		\$0		\$0
	POWHATAN HS - SPED TECHNOLOGY								
4 30 200 68100 6013	Special Ed Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL POWHATAN SPED	\$0	\$0	\$0	\$0		\$0		\$0
	POWHATAN HS - VOCATIONAL ED TECHNOLOGY								
4 30 300 68100 6013	Instructional Supplies, Vocational ED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 30 300 68100 6040	Tech-Software, Vocational Ed	\$0	\$0	\$0	\$0	\$0	\$0		\$0
	TOTAL POWHATAN VOC ED	\$0	\$0	\$0	\$0		\$0		\$0
	POWHATAN HS - SUMMER SCHOOL TECHNOLOGY								
4 30 600 68100 6040	Tech-Software, Summer School	\$850	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL POWHATAN SUMMER SCHOOL TECH	\$850	\$1,250	\$0	\$0		\$0		\$0
	TOTAL HIGH SCHOOL TECHNOLOGY	\$28,212	\$63,653	\$68,343	\$69,263		\$123,250		\$123,250
	DIVISION WIDE TECH SUPPORT FUND 04								
	3000 - PURCHASED SERVICES								
4 35 060 68200 3170	PROFESSIONAL INSERVICE Network training, SMS (\$5,130)	\$0	\$11,677	\$1,833	\$87	\$9,630	\$0	\$5,130	

**POWHATAN COUNTY PUBLIC SCHOOLS
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4 35 060 68200 3320	Training updates Workshops & Classes CONTRACTED SERVICES					\$0 \$0 \$41,200	\$9,630	\$3,200 \$1,300	\$9,630
	Network Cabling Maint & Support	\$22,275	\$34,019	\$44,050	\$35,968	\$0		\$10,000	
	Division Camera System & Maintenance							\$15,000	
	Software Support Maintenance							\$12,200	
	Miscellaneous						\$41,200	\$5,000	\$42,200
Pr \$12,500 + \$15,000	Sch Tech Tm Stipds/Tech Cert Stipds								
	TOTAL PURCH PROF & TECH SERVICES	\$22,275	\$45,697	\$45,883	\$36,055		\$50,830		\$51,830
	5000 - OTHER CHARGES								
4 35 100 68200 5203	Technology telephone lines	\$109,322	\$121,368	\$124,521	\$137,344	\$220,692		\$122,025	
	Divisionwide T3 Lines					\$0		\$0	
	WAN Service- Conterra Contract					\$0	\$220,692	\$0	\$122,025
4 35 100 68200 5504	CONFERENCE / TRAVEL	\$3,477	\$2,252	\$5,540	\$2,808	\$6,574		\$12,000	
	Division wide travel to schools (ITRT's, WCVE, Ed Tech, VSTE, NEU, etc.					\$0		\$0	
	TOTAL TRAVEL / CONFERENCES						\$6,574		\$12,000
4 35 060 68200 5801	DUES & MEMBERSHIPS	\$0	\$0	\$0	\$200	\$3,000		\$3,000	
	INSTRUCTION: VASCD, VSTE, ISTE, Power School ASCD, Master Teacher, Other (SS)					\$0		\$0	
	ADMINISTRATIVE: 8 Technicians					\$0		\$0	
	Administrative Technology					\$0		\$0	
	TOTAL DUES & MEMBERSHIPS						\$3,000		\$3,000
4 35 060 68200 5805	Other Instructional Costs				\$1,512	\$1,500		\$1,500	
	TOTAL OTHER CHARGES	\$112,799	\$123,620	\$130,061	\$141,864		\$231,766		\$138,525
	6000 - MATERIALS & SUPPLIES								
4 35 060 68200 6001	OFFICE SUPPLIES	\$2,044	\$3,624	\$3,565	\$7,224	\$8,000		\$8,000	
	Supplies for Sch Tech Trainers (50 x \$60 each)								
	Administrative Technology								
4 35 090 68200 6001	TOTAL	\$2,044	\$3,624	\$3,565	\$7,224		\$8,000		\$8,000
4 35 060 68200 6013	Instructional Mat'ls, cartridges,etc.	\$14,957	\$764	\$9,804	\$0	\$12,000	\$12,000	\$12,000	\$12,000
4 35 060 68200 6017	Technology Materials	\$4,309	\$12,058	\$14,928	\$2,519			\$20,000	
	Misc Parts for Sch Div- Printers/keyboards/hard					\$27,000		\$0	

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	drives/power supplies, etc.						\$27,000		\$20,000
4 35 060 68200 6018	OTHER INSTR COSTS -	\$278,543	\$211,815	\$65,543	\$157,792	\$132,996			
4 35 060 68200 6018	Power School					\$0		\$35,000	
4 35 060 68200 6018	Printer Warrantees							\$2,800	
4 35 060 68200 6018	RDA System License					\$0		\$4,000	
4 35 060 68200 6018	Light Speed Web Filter					\$0		\$16,000	
4 35 060 68200 6018	School Dude/RDA Tech Support					\$0		\$6,000	
4 35 060 68200 6018	SIF Maintenance (transportation)					\$0		\$6,700	
4 35 060 68200 6018	VM Ware Support					\$0		\$5,500	
4 35 060 68200 6018	Hubs, Switches, Cabling					\$0		\$49,996	
4 35 060 68200 6018	WCVE Tech Repairs							\$4,000	
4 35 060 68200 6018	Other Miscellaneous					\$0	\$132,996	\$3,000	\$132,996
4 35 060 68200 6040	INSTRUCTIONAL-SOFTWARE	\$206,750	\$157,128	\$281,053	\$200,738	\$372,100			
	Renaissance Learning							\$16,500	
	Druide (typing K-8)							\$2,000	
	Follett Software (Destiny)							\$8,000	
	Brain Pop (K-8)							\$11,000	
	Discovery (Streaming - WCVE)							\$10,000	
	Explore Learning (Gizmos software)							\$12,000	
	Starfall							\$1,000	
	World Book Online							\$4,000	
	Follet - Title Peak							\$1,500	
	Explore Learning (math online)							\$7,000	
	Division Misc Software							\$18,300	
	TRA (Schools Finance for Activity Funds)							\$1,500	
	Flocabulary Tablet License							\$6,500	
	Dream Box License							\$6,000	
	Schoology							\$20,000	
	Respondus Lockdown Browser							\$2,695	
	Miscellaneous							\$10,105	
	ADMINISTRATIVE								
	Microsoft Software Licensing							\$55,000	
	Powerschool License							\$45,000	
	Anti Virus Upgrade							\$8,000	
	School Messenger/Parent Notification							\$8,000	
	SIS Resource							\$300	
	Interactive Achievement (K-12 - 4 subjects)							\$118,000	
								\$0	

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4 35 060 68200 6040	TOTAL SOFTWARE			\$281,053			\$372,100		\$372,400
	TOTAL MATERIALS, SUP'S, BOOKS	\$506,604	\$385,389	\$655,947	\$368,273		\$552,096		\$545,396
	CAPITAL OUTLAY								
4 35 060 68200 8111	TECHNOLOGY EQUIP REPL	\$0	\$0	\$69,179	\$70,539	\$0	\$0		\$0
	TOTAL EQUIP REPLACEMENTS						\$0		\$0
4 35 060 68200 8300	TECHNOLOGY EQUIP REPL (Chromebooks)	\$278,300	\$617,573	\$748,634	\$527,595	\$491,705	\$491,705	\$375,000	\$375,000
4 35 060 68200 8350	EQUIPMENT ADDITIONAL						\$0		\$0
	TOTAL CAPITAL EXPENDITURES	\$278,300	\$617,573	\$817,813	\$598,135		\$491,705		\$375,000
TOTAL DIVISION WIDE TECH SUPPORT		\$919,977	\$1,172,278	\$1,649,704	\$1,144,327		\$1,326,397		\$1,110,751
	DIVISION WIDE TECHNOLOGY SPED								
4 35 200 68100 6013	Instructional Supplies								
4 35 090 68100 6040	Software for SOL								
4 35 200 68100 6040	Software for student IEP's								
4 35 200 68400 6040	RDA Software, Install/Tng for Employee Self Serve								
4 93 000 68500 6040	Transportation- Fleet Maintenance Software								
	TOTAL MATERIALS, SUP'S, BOOKS	\$0	\$0	\$0	\$0		\$0		\$0
	CAPITAL OUTLAY								
4 35 200 68100 8300	Equipment, Replacement		\$15,000	\$10,866	\$4,494	\$5,000	\$5,000	\$5,000	\$5,000
4 35 200 68100 8350	Equipment, Additional (Assistive Technology)	\$15,000		\$4,048	\$10,322	\$15,000	\$15,000	\$15,000	\$15,000
	TOTAL TECH EQUIPMENT	\$15,000	\$15,000	\$14,914	\$14,816		\$20,000		\$20,000
TOTAL DIVISION WIDE SPED		\$15,000	\$15,000	\$14,914	\$14,816		\$20,000		\$20,000
TOTAL DIVISION INSTRUCTIONAL TECHNOLOGY		\$934,977	\$1,187,278	\$1,664,618	\$1,159,142		\$1,346,397		\$1,130,751
68300	TECHNOLOGY - ADMINISTRATIVE FUND 04								
4 92 000 68300 6013	RDA Materials, supplies, forms	\$0	\$0	\$0	\$0			\$0	
	TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0		\$0		\$0
	6000 - MATERIALS & SUPPLIES								
4 92 000 68300 6040	RDA Maint/License & support	\$607	\$48,824	\$64,197	\$80,297	\$82,700	\$82,700	\$84,000	
	TOTAL MATERIALS & SUPPLIES	\$607	\$48,824	\$64,197	\$80,297		\$82,700		\$84,000
	CAPITAL OUTLAY								
	TOTAL CAPITAL OUTLAY						\$0		\$0

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68300	TOTAL ADMIN TECHNOLOGY	\$607	\$48,824	\$64,197	\$80,297		\$82,700		\$84,000
68400	TECHNOLOGY - HEALTH/ATTENDANCE FUND 04								
	3000 - PURCHASED SERVICES								
4 92 000 68400 3310	TOTAL OTHER CHARGES						\$0		\$0
	6000 - MATERIALS & SUPPLIES								
4 92 000 68400 6013	Printer Cartridges - 6								
	TOTAL MATERIALS & SUPPLIES						\$0		\$0
	CAPITAL OUTLAY								
4 92 000 68400 8350	Tech Equip Addition								
	TOTAL CAPITAL OUTLAY						\$0		\$0
68400	TOTAL HEALTH/ATTEND TECH						\$0		\$0
68500	TECHNOLOGY TRANSPORTATION								
	MATERIALS & SUPPLIES								
4 93 000 68500 5203	Comcast Internet access	\$577	\$0	\$0	\$0	\$0			\$0
4 93 000 68500 6040	Software, support & license	\$7,309	\$4,415	\$7,180	\$7,305	\$4,500		\$7,500	
	Software to update diagnostic equip					\$0	\$4,500	\$0	\$7,500
	TOTAL TRANS TECHNOLOGY	\$7,886	\$4,415	\$7,180	\$7,305		\$4,500		\$7,500
68600	O & M TECHNOLOGY								
4 94 000 68600 6040	Software - On-Line Svc School Dude	\$12,243	\$0	\$32,291	\$21,802	\$15,961		\$24,000	
	TOTAL O & M TECHNOLOGY	\$12,243	\$0	\$32,291	\$21,802		\$15,961		\$24,000
68600	O & M TECHNOLOGY								
TOTAL OF FUND 04	TECHNOLOGY	\$1,096,721	\$1,499,571	\$1,957,706	\$1,425,204		\$1,724,886		\$1,499,197

FUND 6 OTHER FEDERAL PROGRAMS									
61100	PGM 105 ENGLISH AS A SECOND LANGUAGE								
3 35 105 61100 6013	Instructional Supplies	\$56	\$100	\$164	\$437	\$0			
	TOTAL	\$56	\$100	\$164	\$437		\$0		\$0

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FUND 8	CAPITAL IMPROVEMENTS								
63200	TRANSPORTATION								
8 93 000 63200 8155	Vehicle Replacement	\$0	\$0	\$0	\$0	\$0		0	
	TOTAL	\$0	\$0	\$0	\$0		\$0		\$0

66500	BUILDING ACQUISITION & CONSTRUCTION								
8 94 000 66500 8000	Building Acquisition & Construction	\$0	\$0	\$0	\$0	\$219,460		\$143,605	
	TOTAL	\$0	\$0	\$0	\$0		\$219,460		\$143,605

ACCOUNT	DESCRIPTION	ACTUAL FY 2013	ACTUAL FY 2014	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	Account Totals	Requested FY 2018	Account Totals
FUND 9	FOOD SERVICE								
9 95 000 65100 3190	Café Pre Pay Fees	\$0	\$9,615	\$0	\$18,741	\$9,800		\$0	\$0
9 95 000 65100 3320	Maintenance Contracts	\$17,844	\$15,895	\$15,585	\$10,081	\$8,500		\$10,000	\$10,000
9 95 000 65100 5504	Travel	\$1,829	\$2,751	\$2,392	\$1,270	\$4,000		\$3,000	\$3,000
9 95 000 65100 5800	Café Pre Pay			\$12,905	\$0				
9 95 000 65100 5801	Memberships & Dues	\$134	\$109	\$119	\$119	\$130		\$130	\$130
9 95 000 65100 5805	Other Costs	\$7,417	\$7,495	\$8,811	\$9,336	\$12,000		\$10,269	\$10,269
9 95 000 65100 6002	Food Supply Purchases	\$502,331	\$432,925	\$439,411	\$453,911	\$460,000		\$490,223	\$490,223
9 95 000 65100 6014	Other Operating Supplies	\$78,596	\$38,409	\$53,227	\$38,610	\$55,000		\$55,000	\$55,000
9 95 000 65100 8118	Equipment, Replacement				\$0			\$3,000	\$3,000
	TOTAL FOOD SERVICE	\$608,151	\$507,199	\$532,450	\$532,068		\$549,430		\$571,622

ACCOUNT	DESCRIPTION	ACTUAL FY 2013	ACTUAL FY 2014	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	Account Totals	Requested FY 2018	Account Totals
	RECAP OF TOTALS								
FUND 1	TITLE I	\$4,876	\$20,105	\$65,744	\$66,835		\$59,440		\$16,500
FUND 2	TITLE II	\$72,982	\$58,418	\$74,055	\$28,093		\$31,776		\$76,500
FUND 3	GENERAL FUND	\$5,318,358	\$5,817,321	\$5,810,755	\$6,278,940		\$6,065,031		\$6,265,962
FUND 4	TECHNOLOGY	\$1,096,721	\$1,499,571	\$1,957,706	\$1,425,204		\$1,724,886		\$1,499,197
FUND 6	OTHER FEDERAL PROGRAMS	\$56	\$100	\$164	\$437		\$0		\$0
FUND 8	CAPITAL OUTLAY	\$0	\$0	\$0	\$0		\$219,460		\$143,605
FUND 8	CAPITAL IMPROVEMENTS	\$0	\$0	\$0	\$0		\$0		\$0
FUND 11	SPED FED 611	\$38,946	\$38,743	\$37,719	\$60,795		\$81,368		\$81,500
	TOTAL OPERATING BUDGET	\$6,531,939	\$7,434,258	\$7,946,143	\$7,860,304		\$8,181,961		\$8,083,264
FUND 9	FOOD SERVICE	\$608,151	\$507,199	\$532,450	\$532,068		\$549,430		\$571,622
	GRAND TOTALS	\$7,140,090	\$7,941,457	\$8,478,592	\$8,392,371		\$8,731,391		\$8,654,886

ACCOUNT	DESCRIPTION	ACTUAL FY 2013	ACTUAL FY 2014
FUND 01	TOTAL OF TITLE I	\$4,876	\$20,105
FUND 02	TOTAL OF TITLE II	\$72,982	\$58,418
FUND 03	POCAHONTAS ELEMENTARY		
FUNCTION 61100	TOTAL CLASSROOM INSTRUCTION	\$45,928	\$49,930
FUNCTION 61210	TOTAL - GUIDANCE SERVICES	\$1,781	\$1,232
FUNCTION 61320	TOTAL MEDIA SERVICES	\$6,833	\$10,518
FUNCTION 61400	TOTAL - OFFICE OF THE PRINCIPAL	\$7,785	\$21,055
	TOTAL - REGULAR PROGRAM	\$62,327	\$82,734
61100 200	TOTAL - SPECIAL EDUCATION PROGRAM	\$4,475	\$5,241
61100 400	TOTAL - GIFTED PROGRAMS	\$651	\$1,274
61100 510	TOTAL - REMEDIATION PROGRAM	\$1,707	\$2,139
61100 600	TOTAL SUMMER SCHOOL SVCS	\$2,362	\$904
	TOTAL - OTHER PROGRAMS	\$9,195	\$9,557
	TOTAL POCAHONTAS ELEM SCHOOL	\$71,523	\$92,292
COST CENTER: "21"	POWHATAN ELEMENTARY SCHOOL		
61100 100	TOTAL - CLASSROOM INSTRUCTION	\$22,706	\$39,029
FUNCTION 61210	TOTAL - GUIDANCE SERVICES	\$1,013	\$912
FUNCTION 61320	TOTAL - MEDIA SERVICES	\$12,123	\$11,886
FUNCTION 61410	TOTAL - OFFICE OF THE PRINCIPAL	\$3,157	\$5,627
	TOTAL - REGULAR PROGRAM	\$38,998	\$57,455
61100 200	TOTAL SPECIAL EDUCATION	\$823	\$625
61100 400	TOTAL GIFTED PROGRAM	\$656	\$995
61100 510	TOTAL REMEDIATION	\$622	\$430
61100 600	TOTAL SUMMER SCHOOL SVCS	\$155	\$171
	TOTAL OTHER PROGRAMS	\$2,256	\$2,221
	TOTAL POWHATAN ELEM SCH	\$41,254	\$59,676
COST CENTER: "22"	FLATROCK ELEM		
61100 100	TOTAL REGULAR INSTR.	\$35,877	\$55,382
FUNCTION 61210	TOTAL - GUIDANCE SERVICES	\$764	\$971
FUNCTION 61320	TOTAL - MEDIA SERVICES	\$21,219	\$23,759
FUNCTION 61410	TOTAL - OFFICE OF THE PRINCIPAL	\$5,315	\$13,890
	TOTAL - REGULAR PROGRAM	\$63,174	\$94,002
61100 200	TOTAL - SPECIAL EDUCATION CLASSROOM	\$2,932	\$2,463
61100 224	TOTAL - PRE-SCHOOL HANDICAPPED	\$328	\$304
61100 400	TOTAL GIFTED PROGRAM	\$861	\$916

61100 510	TOTAL REMEDIATION	\$2,149	\$2,088
61100 600	TOTAL SUMMER SCHOOL SVCS	\$521	\$0
	TOTAL OTHER PROGRAMS	\$6,791	\$5,770
TOTAL FLATROCK ELEMENTARY		\$69,965	\$99,772

COST CENTER: "24" MIDDLE SCHOOL			
61100 100	TOTAL - REGULAR INSTRUCTION	\$48,035	\$53,617
FUNCTION 61210	TOTAL - GUIDANCE SERVICES	\$1,560	\$1,591
FUNCTION 61320	TOTAL - MEDIA SERVICES	\$26,848	\$13,947
FUNCTION 61410	TOTAL - OFFICE OF THE PRINCIPAL	\$14,744	\$14,720
	TOTAL - REGULAR PROGRAM	\$91,186	\$83,875
61100 200	TOTAL - SPECIAL EDUCATION CLASSROOM	\$6,737	\$4,884
61100 400	TOTAL GIFTED PROGRAM	\$927	\$4,342
61100 510	TOTAL REMEDIATION	\$36	\$3,777
61100 600	TOTAL SUMMER SCHOOL SVCS	\$150	\$252
	TOTAL OTHER PROGRAMS	\$7,851	\$13,255
TOTAL MIDDLE SCHOOL		\$99,037	\$97,129

COST CENTER: "25" JUNIOR HIGH			
61100 100	TOTAL - REGULAR INSTRUCTION	\$32,725	\$27,370
FUNCTION 61210	TOTAL - GUIDANCE SERVICES	\$1,069	\$824
FUNCTION 61320	TOTAL - MEDIA SERVICES	\$15,195	\$14,007
FUNCTION 61410	TOTAL - OFFICE OF THE PRINCIPAL	\$7,656	\$16,468
	TOTAL - REGULAR PROGRAM	\$56,645	\$58,668
61100 200	TOTAL - SPECIAL EDUCATION CLASSROOM	\$47,554	\$57,886
61100 300	TOTAL VOCATIONAL	\$4,987	\$6,231
61100 400	TOTAL GIFTED PROGRAM	\$3,154	\$2,778
61100 510	TOTAL REMEDIATION	\$143	\$0
61100 600	TOTAL SUMMER SCHOOL SVCS	\$0	\$53
	TOTAL OTHER PROGRAMS	\$55,839	\$66,948
TOTAL JUNIOR HIGH SCHOOL		\$112,484	\$125,616

COST CENTER: "30" HIGH SCHOOL			
61100 100	TOTAL - REGULAR INSTRUCTION	\$87,007	\$100,407
FUNCTION 61210	TOTAL - GUIDANCE SERVICES	\$4,943	\$4,025
FUNCTION 61320	TOTAL - MEDIA SERVICES	\$33,399	\$51,788
FUNCTION 61410	TOTAL - OFFICE OF THE PRINCIPAL	\$12,938	\$10,322
	TOTAL - REGULAR PROGRAM	\$138,287	\$166,542

120	HIGH SCHOOLS THAT WORK PROGRAM	\$10,468	\$4,347
61100 130	TOTAL ALT ED, PROJECT RETURN	\$79,296	\$81,782
61100 200	TOTAL - SPECIAL EDUCATION CLASSROOM	\$4,047	\$4,096
61100 300	TOTAL VOCATIONAL	\$41,424	\$61,130
61100 400	TOTAL GIFTED PROGRAM	\$1,956	\$3,092
61100 510	TOTAL REMEDIATION	\$0	\$0
61100 525	Total Student & Athletic Stipends	\$20,850	\$15,000
61100 600	TOTAL SUMMER SCHOOL SVCS	\$382	\$0
61100 700	TOTAL ADULT EDUCATION	\$2,197	\$6,582
	TOTAL OTHER PROGRAMS	\$160,621	\$176,029
TOTAL HIGH SCHOOL		\$298,909	\$342,571

FUND 4 TECHNOLOGY			
POCAHONTAS ES - TECHNOLOGY CLASSROOM		\$9,275	\$14,329
POCAHONTAS ES - TECHNOLOGY SUPPORT		\$10,325	\$7,742
POCAHONTAS ES - SPED TECHNOLOGY		\$0	\$0
TOTAL POCAHONTAS TECHNOLOGY SUPPORT		\$19,600	\$22,070
POWHATAN ES - TECHNOLOGY CLASSROOM		\$1,087	\$21,654
POWHATAN ES TECHNOLOGY SUPPORT		\$16,121	\$14,420
POWHATAN ES - SPED TECHNOLOGY		\$96	\$2,495
TOTAL TECHNOLOGY POWHATAN ES		\$17,305	\$38,569
FLATROCK ES - TECHNOLOGY CLASSROOM		\$15,868	\$53,114
FLATROCK ES - TECHNOLOGY SUPPORT		\$9,287	\$9,502
TOTAL TECHNOLOGY FLAT ROCK ES		\$25,156	\$62,616
POCAHONTAS MS - TECHNOLOGY CLASSROOM		\$14,124	\$16,122
POCAHONTAS MS - TECHNOLOGY SUPPORT		\$4,717	\$18,281
TOTAL TECHNOLOGY POCAHONTAS MS		\$18,841	\$34,403
POWHATAN JHS - TECHNOLOGY CLASSROOM		\$8,438	\$11,146
POWHATAN JHS - TECHNOLOGY SUPPORT		\$20,171	\$17,439
POWHATAN JHS - SPED TECHNOLOGY		\$0	\$0
POWHATAN JHS - VOCATIONAL TECHNOLOGY		\$3,287	\$9,156
TOTAL POWHATAN JHS TECHNOLOGY		\$31,895	\$37,742
POWHATAN HIGH SCHOOL - TECHNOLOGY CLASSROOM		\$26,987	\$61,599
POWHATAN HIGH SCHOOL - TECHNOLOGY SUPPORT		\$375	\$804
POWHATAN HIGH SCHOOL - SPED TECHNOLOGY		\$0	\$0
POWHATAN HS - VOCATIONAL ED TECHNOLOGY		\$0	\$0
POWHATAN HS - SUMMER SCHOOL TECHNOLOGY		\$850	\$1,250
TOTAL HIGH SCHOOL TECHNOLOGY		\$28,212	\$63,653

ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	Requested FY 2018	12/31/2015 Actual Enrollment
\$65,744	\$66,835	\$59,440	\$16,500	
\$74,055	\$28,093	\$31,776	\$76,500	
				FY16
				489
\$46,445	\$45,110	\$40,970	\$46,970	\$92.25
\$1,710	\$1,686	\$1,400	\$1,475	\$3.45
\$11,777	\$9,980	\$14,250	\$14,555	\$20.41
\$23,395	\$10,198	\$10,530	\$10,630	\$20.86
\$83,327	\$66,975	\$67,150	\$73,630	\$136.96
\$7,329	\$5,988	\$7,600	\$8,300	
\$683	\$1,165	\$1,500	\$1,550	
\$871	\$273	\$1,500	\$1,500	
\$643	\$1,033	\$1,900	\$1,900	
\$9,526	\$8,458	\$12,500	\$13,250	
\$92,853	\$75,434	\$79,650	\$86,880	
				FY16
				441
\$85,171	\$24,099	\$38,201	\$39,901	\$54.65
\$1,161	\$1,189	\$1,400	\$1,400	\$2.70
\$9,098	\$9,378	\$13,275	\$13,275	\$21.26
\$25,504	\$3,440	\$10,034	\$10,084	\$7.80
\$120,934	\$38,106	\$62,910	\$64,660	\$86.41
\$3,482	\$1,616	\$3,596	\$3,596	
\$440	\$928	\$1,550	\$1,550	
\$44	\$669	\$1,500	\$1,500	
\$1,153	\$697	\$1,900	\$1,900	
\$5,119	\$3,910	\$8,546	\$8,546	
\$126,053	\$42,015	\$71,456	\$73,206	
				FY16
				579
\$107,558	\$48,160	\$47,360	\$56,610	\$83.18
\$788	\$1,087	\$1,400	\$1,400	\$1.88
\$25,525	\$18,166	\$16,500	\$16,500	\$31.37
\$6,310	\$7,612	\$12,090	\$12,090	\$13.15
\$140,180	\$75,025	\$77,350	\$86,600	\$129.58
\$2,099	\$2,051	\$3,200	\$3,600	
\$481	\$139	\$350	\$300	
\$572	\$971	\$1,495	\$1,615	

\$2,309	\$9,828	\$4,950	\$4,950
\$1,356	\$249	\$1,900	\$1,900
\$6,818	\$13,238	\$11,895	\$12,365

\$146,999	\$88,264	\$89,245	\$98,965
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\$42,823	\$33,152	\$31,628	\$24,370
\$2,806	\$2,839	\$2,500	\$0
\$15,130	\$8,723	\$3,950	\$3,350
\$11,689	\$12,510	\$8,000	\$5,400
\$72,447	\$57,224	\$46,078	\$33,120

\$5,644	\$2,946	\$3,700	\$3,500
\$4,054	\$2,671	\$3,066	\$3,066
\$10,352	\$4,301	\$4,800	\$4,800
(\$500)	\$416	\$1,000	\$1,000
\$19,550	\$10,333	\$12,566	\$12,366

\$91,997	\$67,556	\$58,644	\$45,486
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\$31,125	\$27,107	\$31,200	\$22,900
\$634	\$219	\$2,050	\$1,200
\$16,715	\$10,855	\$18,125	\$8,950
\$7,674	\$8,558	\$10,600	\$5,700
\$56,148	\$46,739	\$61,975	\$38,750

\$2,863	\$2,751	\$9,700	\$2,700
\$6,340	\$2,809	\$7,050	\$5,300
\$3,287	\$3,413	\$5,100	\$4,260
\$230	\$0	\$550	\$500
\$0	\$0	\$1,000	\$1,000
\$12,720	\$8,973	\$23,400	\$13,760

\$68,868	\$55,712	\$85,375	\$52,510
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\$151,344	\$184,396	\$74,870	\$75,880
\$4,187	\$7,142	\$8,150	\$8,150
\$34,846	\$81,738	\$32,000	\$32,000
\$12,719	\$14,549	\$18,500	\$22,500
\$203,096	\$287,825	\$133,520	\$138,530

FY16

652

\$50.85

\$4.35

\$13.38

\$19.19

\$87.77

FY16

681

\$39.80

\$0.32

\$15.94

\$12.57

\$68.63

FY16

1,458

\$126.47

\$4.90

\$56.06

\$9.98

\$197.41

\$3,041	\$1,991	\$5,600	\$1,600
\$83,015	\$83,575	\$82,983	\$82,983
\$3,616	\$4,427	\$8,050	\$8,050
\$52,203	\$56,732	\$69,700	\$61,950
\$1,959	\$2,059	\$3,345	\$3,150
\$0	\$0	\$300	\$300
\$15,000	\$21,854	\$28,850	\$25,250
\$0	\$91	\$1,500	\$1,500
\$7,164	\$4,702	\$6,450	\$8,800
\$165,998	\$175,432	\$206,778	\$193,583

\$369,094 \$463,257 \$340,298 \$332,113

\$22,731	\$16,558	\$19,350	\$9,350
\$5,549	\$3,825	\$9,650	\$14,523
\$0	\$0	\$0	\$125
\$28,279	\$20,383	\$29,000	\$23,998

\$9,082	\$892	\$10,252	\$10,252
\$12,873	\$3,378	\$13,457	\$13,457
\$0	\$1,090	\$2,700	\$2,700
\$21,955	\$5,361	\$26,409	\$26,409

\$22,886	\$42,329	\$32,430	\$33,500
\$6,062	\$0	\$0	\$0
\$28,948	\$42,329	\$32,430	\$33,500

\$0	\$0	\$13,350	\$13,350
\$7,944	\$0	\$8,589	\$8,589
\$7,944	\$0	\$21,939	\$21,939

\$10,944	\$1,553	\$8,700	\$5,000
\$17,089	\$13,378	\$28,100	\$8,950
\$0	\$0	\$0	\$0
\$5,917	\$4,393	\$5,500	\$9,900
\$33,950	\$19,323	\$42,300	\$23,850

\$67,345	\$69,263	\$123,250	\$123,250
\$998	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$68,343	\$69,263	\$123,250	\$123,250

9/30/2016 Projected with <u>realignment</u>	Average Cost Per <u>Student</u>
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FY17	FY18
<u>570</u>	<u>600</u>
\$71.88	\$78.28
\$2.46	\$2.46
\$25.00	\$24.26
\$18.47	\$17.72
<hr/>	<hr/>
\$117.81	\$122.72

FY17	FY18
<u>531</u>	<u>530</u>
\$71.94	\$75.28
\$2.64	\$2.64
\$25.00	\$25.05
\$18.90	\$19.03
<hr/>	<hr/>
\$118.47	\$122.00

FY17	FY18
<u>660</u>	<u>739</u>
\$71.76	\$76.60
\$2.12	\$1.89
\$25.00	\$22.33
\$18.32	\$16.36
<hr/>	<hr/>
\$117.20	\$117.19

FY17	FY18
<u>323</u>	<u>331</u>
\$97.92	\$73.63
\$7.74	\$0.00
\$12.23	\$10.12
\$24.77	\$16.31
<hr/>	<hr/>
\$142.66	\$100.06
<hr/>	<hr/>

FY17	FY18
<u>700</u>	<u>667</u>
\$44.57	\$34.33
\$2.93	\$1.80
\$25.89	\$13.42
\$15.14	\$8.55
<hr/>	<hr/>
\$88.54	\$58.10
<hr/>	<hr/>

FY17	FY18
<u>1,440</u>	<u>1,443</u>
\$51.99	\$52.58
\$5.66	\$5.65
\$22.22	\$22.18
\$12.85	\$15.59
<hr/>	<hr/>
\$92.72	\$96.00
<hr/>	<hr/>

<u>Location</u>	<u>FTE</u>	<u>Position</u>	<u>Cost</u>	<u>SOQ</u>	<u>SPED</u>
PJHS & PMS	0.5	Assessment & Remediation Coordinator	\$21,988		
Joint Garage	1	Mechanic to support servicing county vehicles	* \$51,165		
Flat Rock	1	World Language Teacher to support 6 day rotation	\$60,238		
Flat Rock	1	Math Coach	\$60,238		
Elementary	1	Special education teacher	\$65,350		Yes
Elementary	1	Special education Paraprofessional	\$28,496		Yes
Division	1	RN Floater	\$50,296		
	<u>6.5</u>		<u>\$337,771</u>		
PHS	N/A	Stipend - CTE JROTC Addition	3%		
PHS	N/A	Stipend - CTE FCCLA Delete	-3%		
	<u>13</u>				

* Mechanic cost offset by additional revenue.

UPDATED

<u>Location</u>	<u>FTE</u>	<u>Position</u>	<u>Cost</u>	<u>SOQ</u>	<u>SPED</u>
Joint Garage	1	Mechanic to support servicing county vehicles	* \$51,165		
Elementary	1	Special education teacher	\$65,350		Yes
Elementary	1	Special education Paraprofessional	\$28,496		Yes
	<u>3</u>		<u>\$145,011</u>		
PHS	N/A	Stipend - CTE JROTC Addition	3%		
PHS	N/A	Stipend - CTE FCCLA Delete	-3%		
	<u>6</u>				

* Mechanic cost offset by additional revenue.