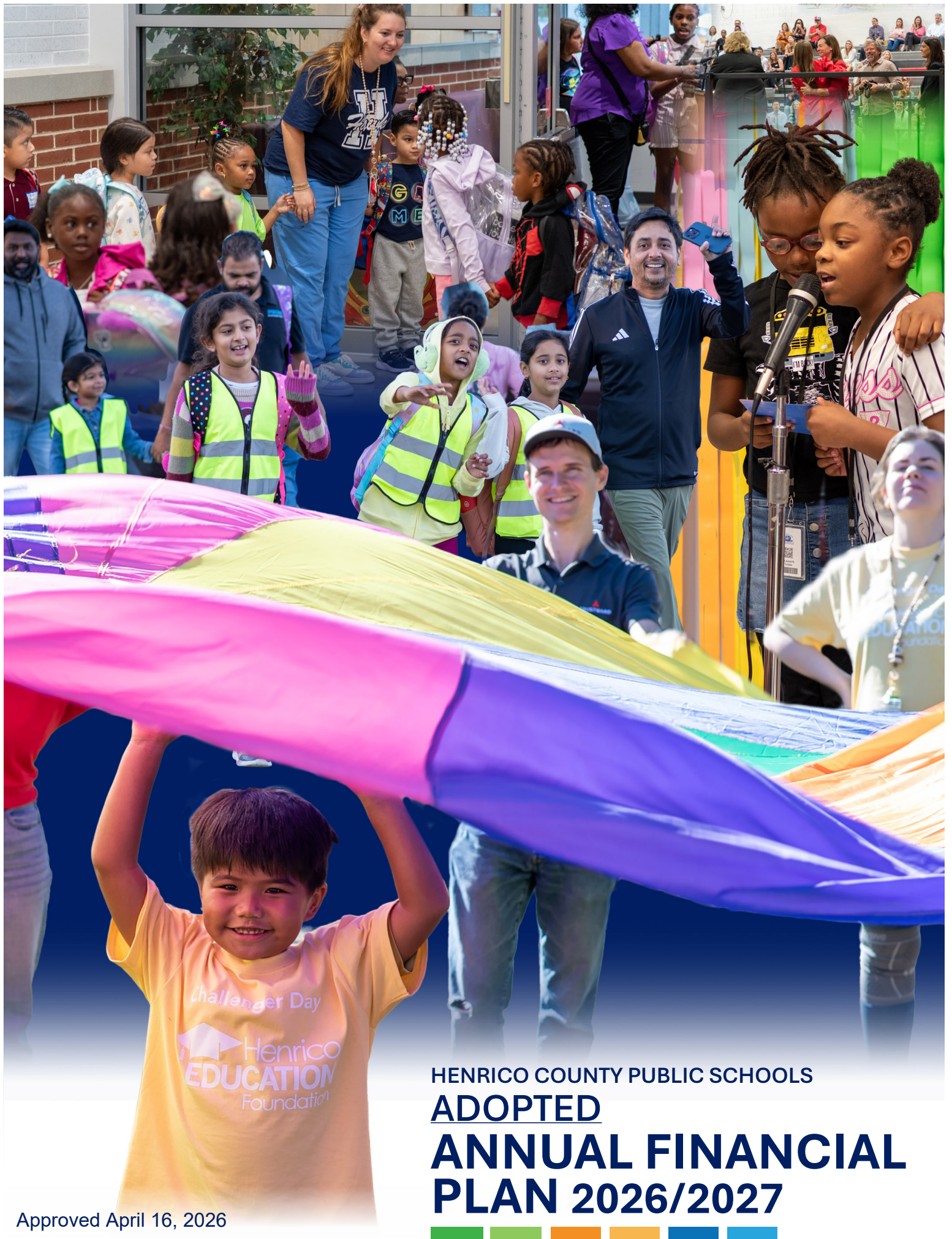




HENRICO COUNTY PUBLIC SCHOOLS
ADOPTED
ANNUAL FINANCIAL
PLAN 2026/2027

Approved April 16, 2026

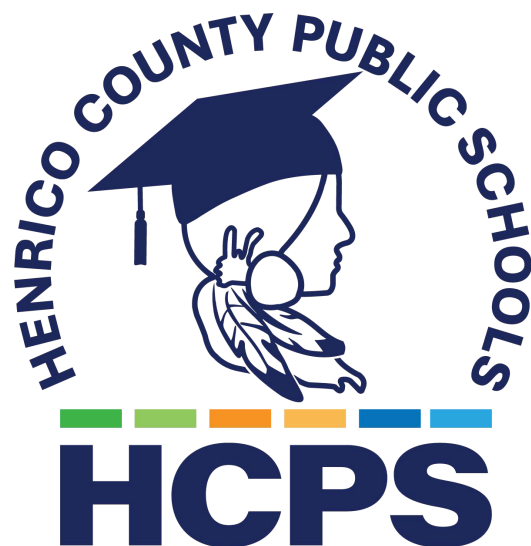




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INTRODUCTORY



HENRICO COUNTY SCHOOL BOARD

Brookland District



Kristi B. Kinsella
kbkinsella@henrico.k12.va.us

Fairfield District



Ryan E. Young
reyoung@henrico.k12.va.us

Three Chopt District



Madison T. Irving
mtirving@henrico.k12.va.us

Tuckahoe District

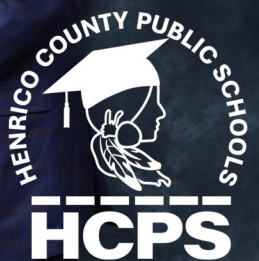


Marcie F. Shea
mfshea@henrico.k12.va.us

Varina District



Alicia S. Atkins
asatkins@henrico.k12.va.us



SUPERINTENDENT'S MESSAGE



Aligned with the division's strategic plan, *Journey to 2030*, the Henrico County Public Schools FY2027 Adopted Financial Plan reflects a commitment to what matters most: meeting the needs of our diverse student population and providing competitive compensation and resources to our incredible HCPS workforce.

Developed to address essential needs and sustain programs that foster academic growth, this financial plan is also intentionally conservative. With uncertainty about the availability of additional state aid for education and local funding to close potential gaps, division leadership has taken a careful, responsible fiscal approach. Within these constraints, the FY2027 plan prioritizes high-impact programs and initiatives that support long-term success for students and employees.

The adopted budget includes targeted investments for instructional resources and staffing. The spending plan also addresses operational needs, funds for Year 3 of the Henrico CARES initiative, and the continued expansion of the division's Career Ladder.

The adopted general fund budget totals \$789,120,588, representing an increase of \$25.1 million (3.3%) over the current year. Key investments include:

- An offset of rising group health care premiums through an increase in the employer's share, meaning our employees will see little to no increase in Calendar Year 2026,
- More exceptional education and English as a Second Language (ESL) instructional staff to ensure strong student support and meet new state requirements,
- Staff and instructional materials to support the new Living Building and Center for Cybersecurity; and,
- Additional Facilities and Maintenance staff to help address essential issues such as HVAC, etc.

Because the school division and county have a unified pay plan, HCPS employee raises are considered as part of the broader municipal budget process. I am pleased that the FY2027 budget will provide a 3% salary increase for all returning employees.

This Adopted Annual Financial Plan was approved by the School Board on April 16, 2026, following a public input session, a public hearing, and the Board of Supervisors approving the countywide budget on April 14, 2026.

I sincerely appreciate school division staff and County Manager John Vithoulkas and his team for their collaboration in developing this plan. Together, we remain focused on thoughtful stewardship of public resources while continuing to invest in the programs and people who make Henrico County Public Schools the best school division in Virginia.

Sincerely,

A handwritten signature in blue ink that reads "Amy E. Cashwell". The signature is fluid and cursive.

Amy E. Cashwell, Ed.D.
Superintendent

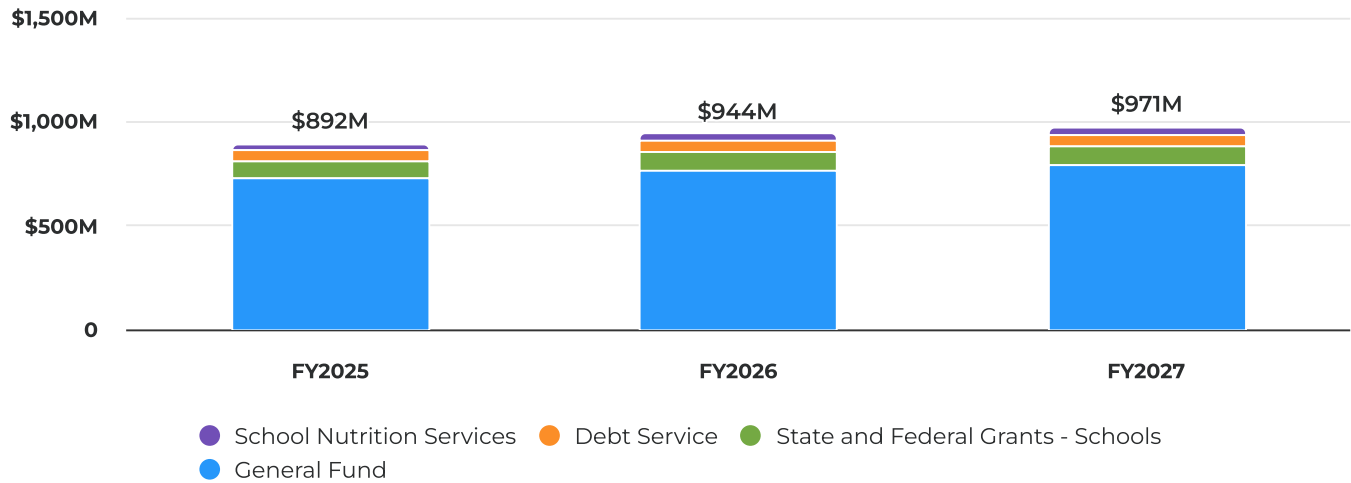


Amy E. Cashwell, Ed. D.
Superintendent of Schools
P.O. Box 23120
Henrico, VA 23223-0420
[henricoschools.us](https://www.henricoschools.us)

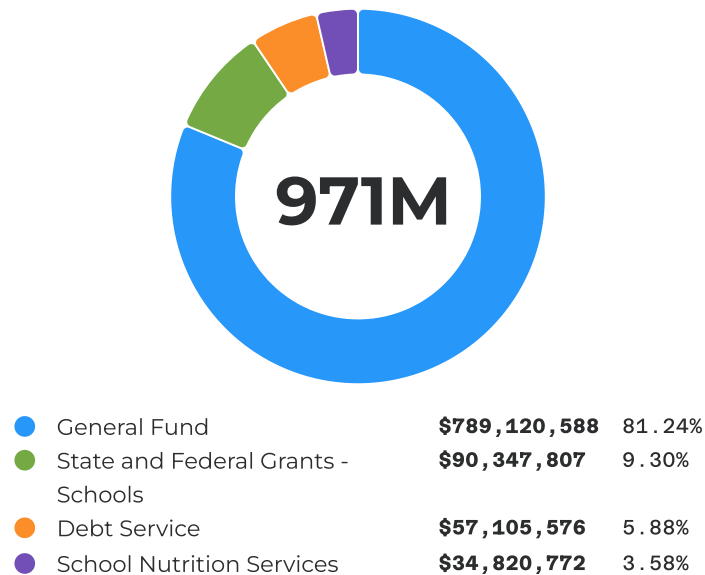


Revenue Summary

Historical Revenue by Fund



FY27 Revenues by Fund

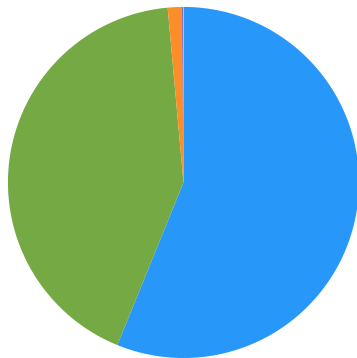


Revenues by Fund

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
General Fund					
State Revenue	418,122,869	429,025,000	429,550,000	525,000	0.1%
Federal Revenue	3,004,186	385,000	385,000	-	-
Other Revenue	623,023	595,000	595,000	-	-
Meals Tax	-	10,000,000	15,000,000	5,000,000	50.0%
From County	308,251,168	324,052,068	343,590,588	19,538,520	6.0%
Total General Fund	730,001,246	764,057,068	789,120,588	25,063,520	3.3%
School Nutrition Services					
State Revenue	1,182,457	2,126,079	2,126,079	-	-
Federal Revenue	23,610,493	25,784,325	25,194,693	-589,632	-2.3%
Other Revenue	4,445,986	7,500,000	7,500,000	-	-
Total School Nutrition Services	29,238,935	35,410,404	34,820,772	-589,632	-1.7%
State and Federal Grants - Schools					
State Revenue	32,351,109	40,200,999	42,992,262	2,791,263	6.9%
Federal Revenue	42,888,381	35,382,209	35,148,880	-233,329	-0.7%
Other Revenue	3,746,787	14,033,334	12,206,665	-1,826,669	-13.0%
Total State and Federal Grants - Schools	78,986,277	89,616,542	90,347,807	731,265	0.8%
Debt Service					
From County	53,630,933	54,908,638	57,105,576	2,196,938	4.0%
Total Debt Service	53,630,933	54,908,638	57,105,576	2,196,938	4.0%
Total Revenues	891,857,391	943,992,652	971,394,743	27,402,091	2.9%

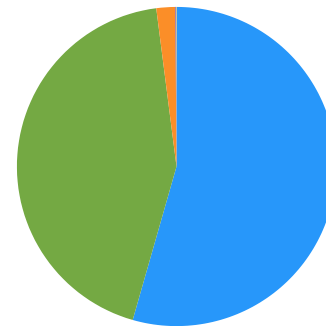
Summary of General Fund Revenues

FY2026 Adopted



- State Revenue (Budgeted) \$429,025,000 (56.15%)
- From County (Budgeted) \$324,052,068 (42.41%)
- Meals Tax (Budgeted) \$10,000,000 (1.31%)
- Other Revenue (Budgeted) \$595,000 (0.08%)
- Federal Revenue (Budgeted) \$385,000 (0.05%)

FY2027 Adopted

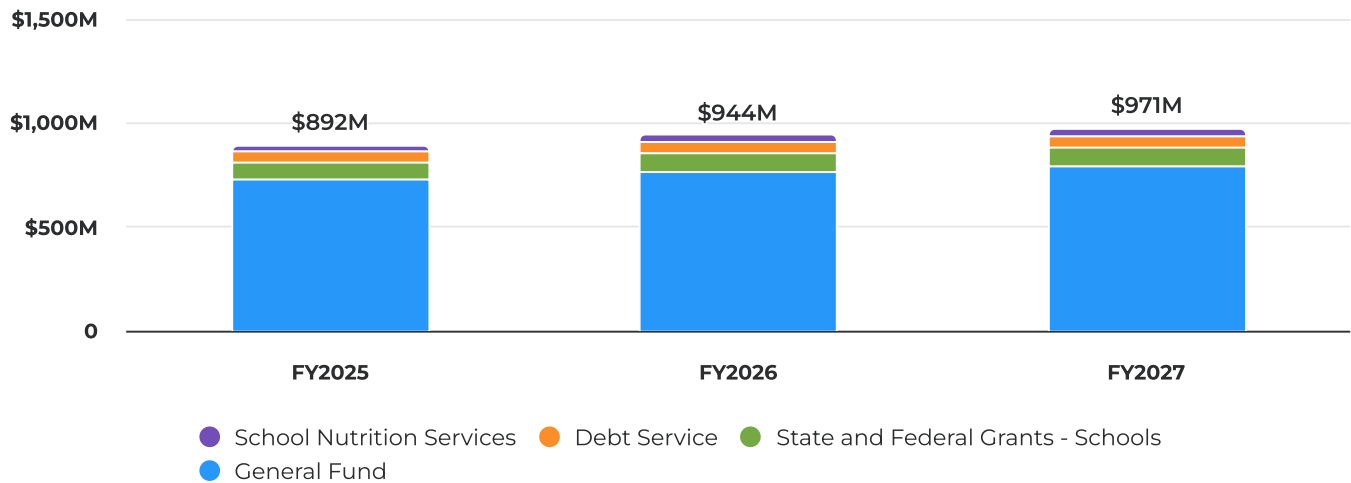


- State Revenue (Budgeted) \$429,550,000 (54.43%)
- From County (Budgeted) \$343,590,588 (43.54%)
- Meals Tax (Budgeted) \$15,000,000 (1.90%)
- Other Revenue (Budgeted) \$595,000 (0.08%)
- Federal Revenue (Budgeted) \$385,000 (0.05%)

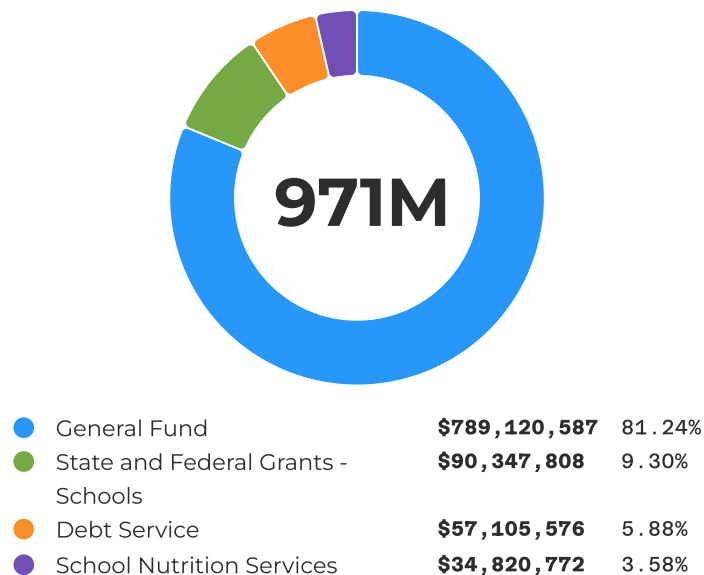


Expenditure Summary

Historical Expenditures by Fund



FY27 Expenditures by Fund

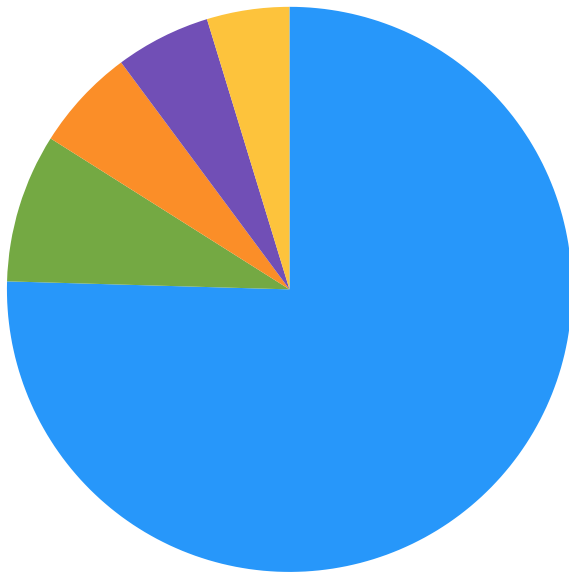


Expenditures by Fund

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
General Fund	730,008,364	764,057,068	789,120,587	25,063,519	3.3%
School Nutrition Services	28,845,597	35,410,404	34,820,772	-589,632	-1.7%
State and Federal Grants - Schools	79,236,114	89,616,542	90,347,808	731,266	0.8%
Debt Service	53,630,933	54,908,638	57,105,576	2,196,938	4.0%
Total Expenditures	891,721,008	943,992,652	971,394,743	27,402,091	2.9%

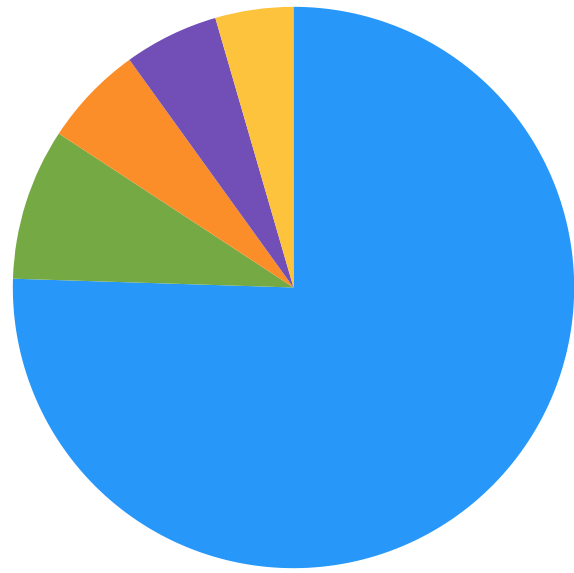
Summary of General Fund Expenditures

FY2026 Adopted



- Instruction (**Budgeted**) **\$576,457,701** (75.45%)
- Operations & Maintenance (**Budgeted**) **\$65,089,463** (8.52%)
- Pupil Transportation (**Budgeted**) **\$44,938,282** (5.88%)
- Administration/Attendance & Health (**Budgeted**) **\$41,496,243** (5.43%)
- Technology (**Budgeted**) **\$36,075,379** (4.72%)

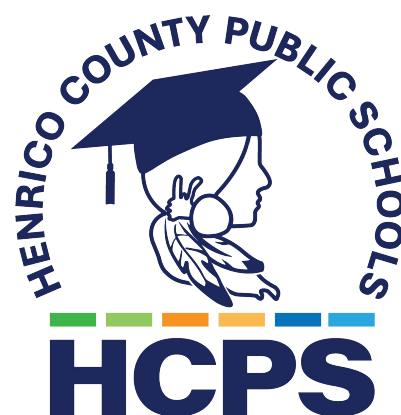
FY2027 Adopted



- Instruction (**Budgeted**) **\$595,730,812** (75.49%)
- Operations & Maintenance (**Budgeted**) **\$69,001,558** (8.74%)
- Pupil Transportation (**Budgeted**) **\$45,990,271** (5.83%)
- Administration/Attendance & Health (**Budgeted**) **\$42,917,301** (5.44%)
- Technology (**Budgeted**) **\$35,480,645** (4.50%)



Henrico County Public Schools
**JOURNEY
to 2030**
A roadmap for student success





Our Vision, Mission, and Core Values: A Commitment to Our Community

A Commitment to Our Community

At Henrico County Public Schools (HCPS), we believe that education is more than just academics — it is about preparing students for life. Our vision, mission and core values guide every decision we make and reflect our deep commitment to students, families, staff and the broader community.



**Our
Vision:**

Our Vision: Empowering Every Learner

HCPS is committed to creating an educational environment where every student has opportunities needed to reach their full potential. Whether in the classroom, on the field, in creative spaces or preparing for future careers, we ensure that learning experiences are engaging, meaningful and student-driven. By providing flexible learning pathways, encouraging student input in decision-making and fostering a culture of exploration and innovation, we empower students to take ownership of their education and pursue their passions in ways that align with their goals and aspirations.



**Our
Mission:**

Our Mission: Henrico County Public Schools, through engagement with our families and community, equips students with the knowledge and skills to be ready for life and a successful future.

Being “ready for life” means giving students the knowledge, skills, and experiences they need to handle challenges, take advantage of opportunities and succeed in a changing world. At HCPS, we work closely with families and the community to help students build a strong academic foundation while also developing essential life skills. Our goal is to prepare students to be confident, adaptable, and ready for whatever path they choose.

Our Core Values: The Heart of HCPS

Our core values are at the heart of everything we do at HCPS. They shape the learning experiences we provide, the relationships we build and the culture we create. *“We” represents HCPS as an organization — its educators, staff, and leaders — working together to serve students, families and the community.*

These values guide our decisions, ensuring that policies, programs and initiatives are rooted in what is best for students. They also serve as a foundation for how we support our staff, creating an environment where educators and employees feel valued, respected and equipped with the resources they need to thrive. By fostering a culture of collaboration, innovation and continuous growth, we empower our staff to make a meaningful impact in the lives of students.

Our core values drive our commitment to student success, helping us create schools where all learners feel valued, challenged, and prepared for the future.



Student-Focused: We put students at the forefront of our efforts.

Every decision we make is centered on what is best for students, ensuring they have the resources, opportunities and support needed to thrive.

Belonging: We embrace our differences and create a culture of belonging for all.

HCPS is committed to fostering an inclusive environment where every student, staff member and family feels valued, respected and empowered to contribute.



Collaboration: We work together to support meaningful learning, wellness and safety for all students and staff.

Schools succeed when students, families, educators and the community work together toward shared goals.

Innovation: We value creativity, out-of-the-box thinking and openness to change to promote academic excellence.

By embracing new ideas and challenging traditional approaches, we prepare students for the demands of a rapidly changing world.



Equity: We create opportunities so all students will engage in meaningful learning that meets their unique needs.

HCPS is dedicated to removing barriers and providing individualized support so that every student has the opportunity to reach their full potential.

Bringing Our Values to Life

These principles are not just words on paper — they are lived out every day in our classrooms, hallways and school events. From expanding academic opportunities and enhancing school safety to prioritizing mental health and professional development, HCPS is dedicated to making these values a reality.

As we move forward with our strategic plan, we invite students, families, staff and the community to join us in shaping the future.



Strategic Focus Area and Goals

Strategic Focus Areas and Goals

HCPS is committed to providing every student with the resources, support and opportunities needed to achieve their personal goals. To ensure continuous improvement, we have identified four key **strategic focus areas** that guide our efforts. These focus areas strengthen academic achievement, create safe and engaging learning environments, support well-being and attract and retain employees. By focusing on these critical areas, we ensure that students receive high-quality instruction, schools remain welcoming and innovative spaces and staff members feel valued and supported.

1. ACADEMIC ACHIEVEMENT



- **Goal:** All students will engage in rigorous and meaningful learning experiences to build character and develop knowledge, citizenship, communication, collaboration, critical thinking and creative thinking skills.
- **Why this matters:** Students must be prepared for a rapidly changing world. By providing equitable access to high-quality instruction, HCPS ensures that all students develop the skills needed to navigate complex challenges, innovate in their fields, and contribute meaningfully to their communities and the world.

2. LEARNING ENVIRONMENT



- **Goal:** All students and staff will learn and work in safe, welcoming and innovative spaces.
- **Why this matters:** Students learn best when they feel safe, valued and supported. Investing in school safety, well-maintained buildings, modern technology, and collaborative spaces creates a secure and welcoming environment where everyone can thrive.

3. PHYSICAL, SOCIAL, EMOTIONAL AND MENTAL HEALTH

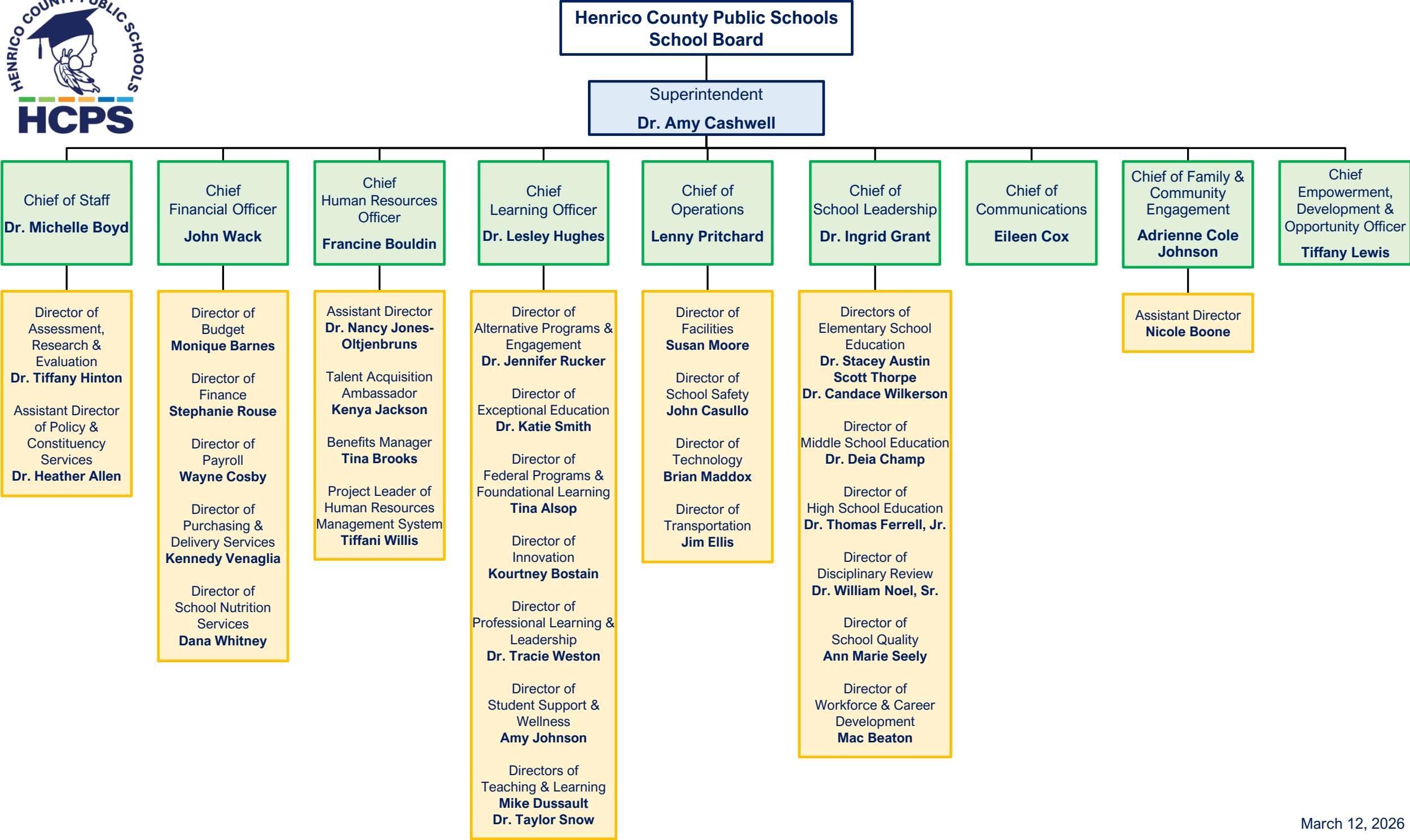


- **Goal:** All students and staff will be provided the opportunity to engage in support and services designed to address physical, social, emotional and mental health.
- **Why this matters:** A student's ability to learn and a staff member's ability to perform their role effectively depend on their overall well-being. By addressing physical and emotional health challenges and providing strong social support, we ensure that students can fully engage in their education and staff have the resources they need to excel in their work.

4. RECRUIT, ENGAGE, RETAIN AND REWARD STAFF



- **Goal:** All students will benefit from the support and expertise of staff who are valued as professionals, recognized for their contributions and well compensated for their work.
- **Why this matters:** A strong and supported workforce is essential to student success. When employees feel valued and empowered, they are more likely to stay long-term, fostering a positive and stable environment for students, staff and the entire school community.



March 12, 2026

FY27 BUDGET CALENDAR

September 2025

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

October 2025

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26	27	28	29	30	31	

November 2025

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30						

December 2025

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28	29	30	31			

January 2026

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11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

February 2026

S	M	T	W	T	F	S
1	2	3	4	5	6	7
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15	16	17	18	19	20	21
22	23	24	25	26	27	28

March 2026

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22	23	24	25	26	27	28
29	30	31				

April 2026

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26	27	28	29	30		

May 2026

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30	31					

June 2026

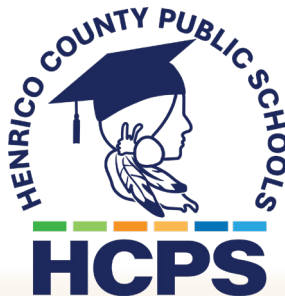
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7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

July 2026

S	M	T	W	T	F	S
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11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

Shaded: Denotes Office/Schools Closed

Shaded: Denotes Important Budget-Related Dates



Version Date: October, 2025

September 2025

SEP. 1 Schools closed - Labor Day
SEP. 24 Preliminary Budget Meeting with Superintendent

October 2025

OCT. 13 Distribute budget materials to all principals, and central office/annex staff
OCT. 13 Budget Program opens for all data entry: schools, specialists, and supervisors
OCT. 13 Virtual Training for New Principals: 10 a.m. and 1 p.m.
OCT. 14 Virtual Training for Secondary Principals: 10 a.m. and 2 p.m.
OCT. 15 Virtual Training for Elementary Principals: 10 a.m. and 3 p.m.
OCT. 16 Virtual Training for Central Office/Annex Staff: 9 a.m. and 2 p.m.
OCT. 31 All requests due to Budget office from principals, specialists, and all departments except Instruction and Facilities

November 2025

NOV. 3 Schools closed - Wellness Day
NOV. 4 Student Holiday - Election Day
NOV. 4 Budget Kickoff Meeting at the County for staff
NOV. 5 Budget requests due to Budget office from Instruction and Facilities
NOV. 6 Virtual Training for Budget Approvers: 10 a.m. and 1 p.m.
NOV. 14 Approver deadline/final date for approval of all department budgets
NOV. 26-28 Schools closed - Thanksgiving holiday

December 2025

DEC. 18 School Board Public Input Session on budget: 5:30 p.m.
DEC. 22-31 Schools closed - Winter Break

January 2026

JAN. 1-2 Schools closed - Winter Break
JAN. 19 Schools closed - Martin Luther King Jr. Day
JAN. 22 Budget presentation to School Board.

February 2026

FEB. 4 Executive department review with County Manager and staff at County Government Center: 9 a.m.
FEB. 12 School Board Public Hearing after Work Session
FEB. 16 Schools closed - Wellness Day
FEB. 26 School Board Approval of recommended budget
FEB. 27 Submit School Board's proposed budget to Board of Supervisors and County Administration

March 2026

MAR. 16-20 Legislative Budget Review with Board of Supervisors and staff at County Government Center
MAR. 20 Student and teacher holiday - Eid al-Fitr
MAR. 24 Public Hearing on County budget: 6 p.m.
MAR. 30-31 Schools closed - Spring Break

April 2026

APR. 1-3 Schools closed - Spring Break
APR. 7 Board of Supervisors' Adoption of County budget: 7 p.m.
APR. 16 School Board's Adoption of 2026-27 Annual Financial Plan

May 2026

MAY 25 Schools closed - Memorial Day

June 2026

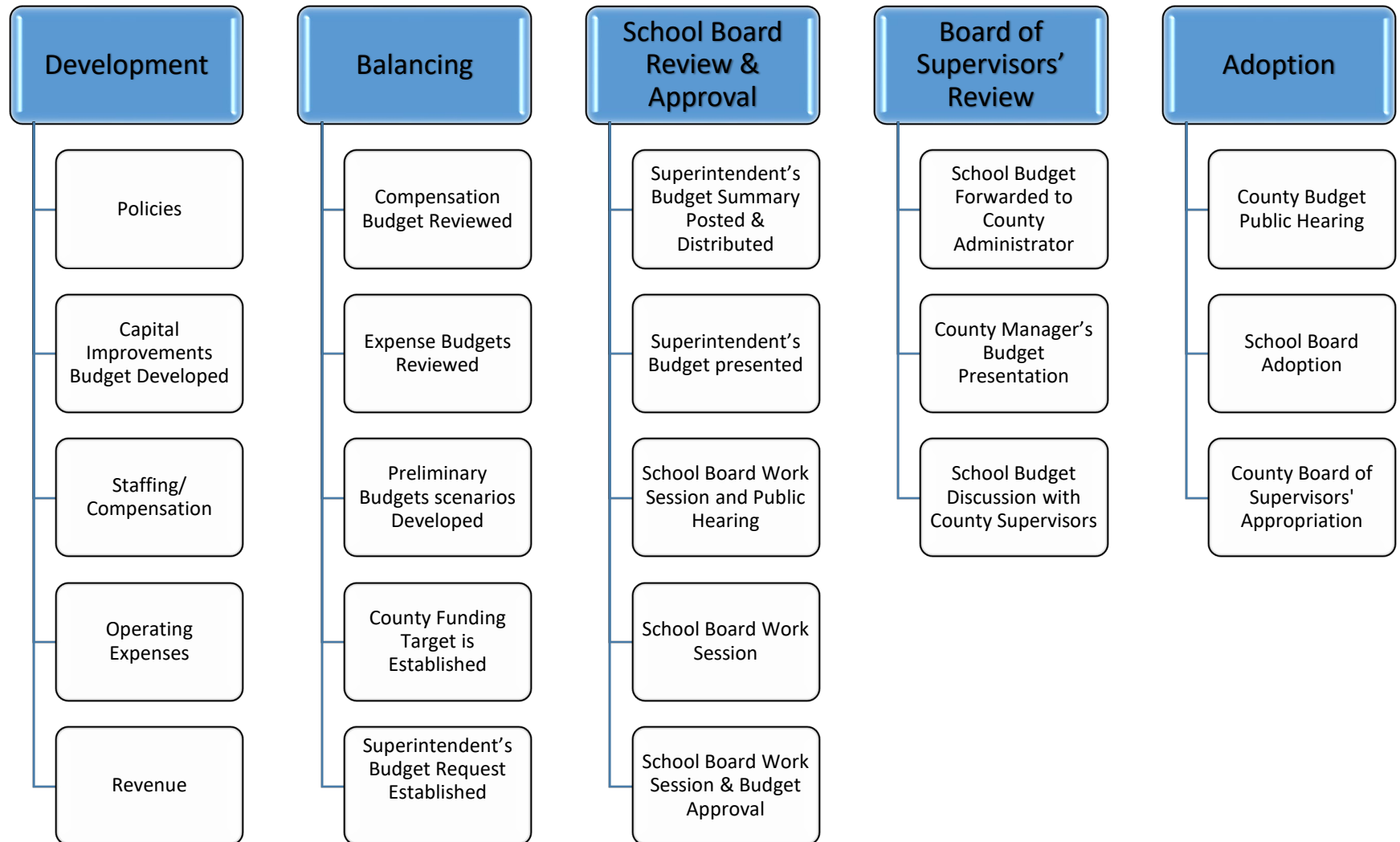
JUN. 18 Schools closed - Juneteenth

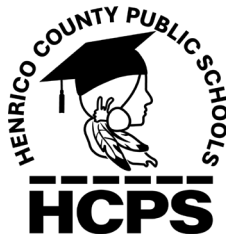
July 2026

JUL. 1 County Board appropriates budget for 2027 fiscal year

HENRICO COUNTY PUBLIC SCHOOLS

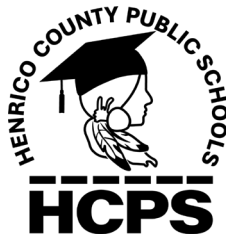
Budget Process





HENRICO COUNTY PUBLIC SCHOOLS BUDGET PRIORITIES

- Develop a budget that aligns with and supports the Strategic Plan of the division and focuses on the overarching goal of:
 - Student Safety
 - Academic Progress
 - Closing Gaps
 - Relationships
-
- Develop a budget that addresses the impact of emerging issues and mandates on the school division, including:
 - Increased rigor and demands of the Virginia assessment and accountability system, with a focus on reading and math
 - Enhanced pupil teacher ratios (class sizes)
 - Funding for a school bus replacement plan to address the aging bus fleet
 - Monitoring the market and considering employee compensation increases as necessary to maintain a competitive position in the region, including recruitment initiatives, as needed, to staff hard to fill vacancies
 - Continuation of increasing positive behavior intervention and support (PBIS)
 - Increased staffing and support of exceptional education
 - Increased expenditures associated with technology requirements
 - Increased health insurance and other employee benefit costs
 - Increased support for enhancement of specialty centers
 - A focus on parent and community engagement
 - On-going pursuit of efficiencies and evaluation of programs and services



HENRICO COUNTY PUBLIC SCHOOLS BUDGET BASIS

Budgets are adopted on a basis consistent with generally accepted accounting principles ("GAAP"). Governmental Funds utilize the modified accrual basis of accounting under which revenues and related assets are recorded when measurable and available to finance operations during the year.

FUND STRUCTURE

The budget for Henrico County Public Schools is organized on the basis of funds, each of which is considered to be a separate accounting entity. The operations of each fund are accounted for by providing a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures, or expenses, as appropriate. The various funds are grouped as follows:

GENERAL FUND

The General Fund accounts for all revenue and expenditures of the school system which are not accounted for in the other funds. Revenues are primarily derived from state funds, local funds, federal funds and the meals tax. All of the General Fund revenues and expenditures are used to maintain and operate the day to day need of the school system.

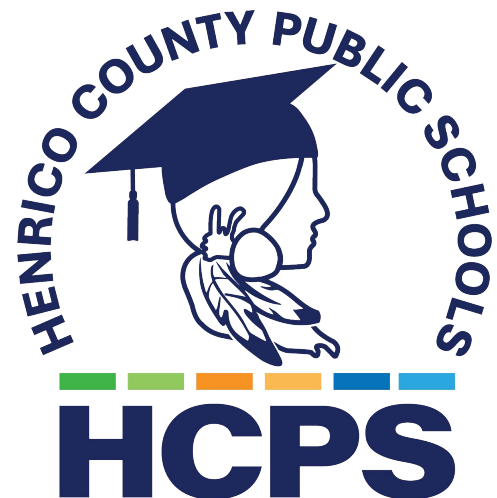
SPECIAL REVENUE FUND

Special Revenue Funds account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. These funds account for the resources obtained and used relating to State and Federal Grants and the School Nutrition Services.

DEBT SERVICE FUND

The Debt Service Fund accounts for the accumulation of financial resources for the payment of interest and principal on all governmental fund long-term debt except for accrued compensated absences and capital lease obligations which are paid by the fund incurring such expenditures. Debt Service Fund resources are derived from transfers from the County Government.

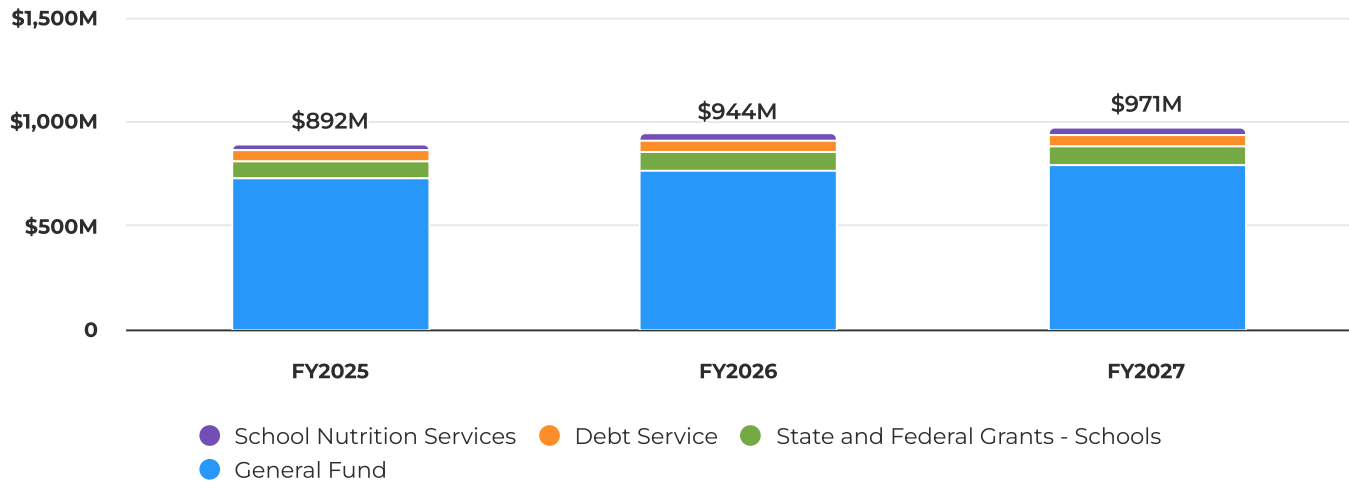
FINANCIAL



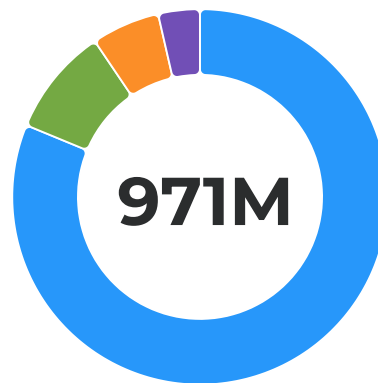


Revenue Summary

Historical Revenue by Fund



FY27 Revenues by Fund



General Fund	\$789,120,588	81.24%
State and Federal Grants - Schools	\$90,347,807	9.30%
Debt Service	\$57,105,576	5.88%
School Nutrition Services	\$34,820,772	3.58%

Revenues by Fund

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
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Federal Revenue	3,004,186	385,000	385,000	-	-
Other Revenue	623,023	595,000	595,000	-	-
Meals Tax	-	10,000,000	15,000,000	5,000,000	50.0%
From County	308,251,168	324,052,068	343,590,588	19,538,520	6.0%
Total General Fund	730,001,246	764,057,068	789,120,588	25,063,520	3.3%
School Nutrition Services					
State Revenue	1,182,457	2,126,079	2,126,079	-	-
Federal Revenue	23,610,493	25,784,325	25,194,693	-589,632	-2.3%
Other Revenue	4,445,986	7,500,000	7,500,000	-	-
Total School Nutrition Services	29,238,935	35,410,404	34,820,772	-589,632	-1.7%
State and Federal Grants - Schools					
State Revenue	32,351,109	40,200,999	42,992,262	2,791,263	6.9%
Federal Revenue	42,888,381	35,382,209	35,148,880	-233,329	-0.7%
Other Revenue	3,746,787	14,033,334	12,206,665	-1,826,669	-13.0%
Total State and Federal Grants - Schools	78,986,277	89,616,542	90,347,807	731,265	0.8%
Debt Service					
From County	53,630,933	54,908,638	57,105,576	2,196,938	4.0%
Total Debt Service	53,630,933	54,908,638	57,105,576	2,196,938	4.0%
Total Revenues	891,857,391	943,992,652	971,394,743	27,402,091	2.9%

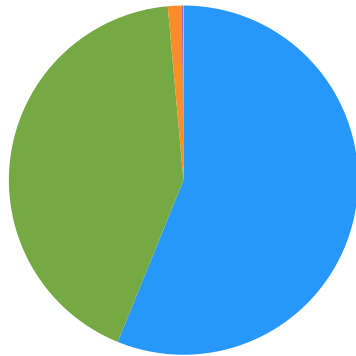


Revenue by Source

0102 General Fund

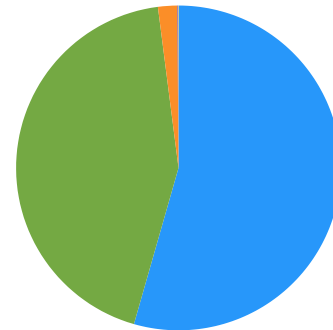
Summary of General Fund Revenues

FY2026 Adopted



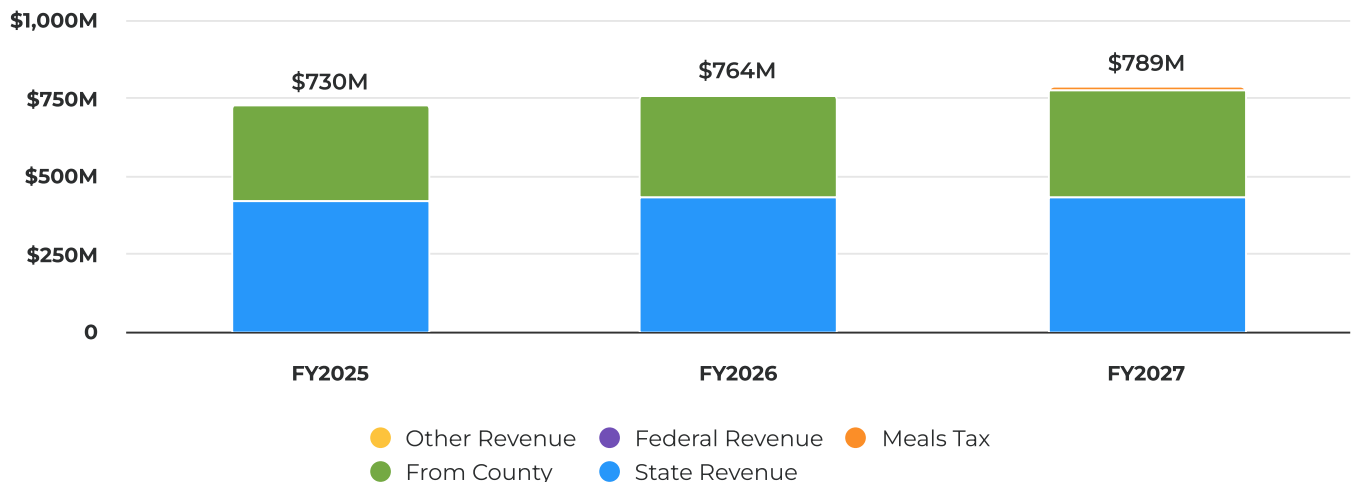
- State Revenue (Budgeted) \$429,025,000 (56.15%)
- From County (Budgeted) \$324,052,068 (42.41%)
- Meals Tax (Budgeted) \$10,000,000 (1.31%)
- Other Revenue (Budgeted) \$595,000 (0.08%)
- Federal Revenue (Budgeted) \$385,000 (0.05%)

FY2027 Adopted

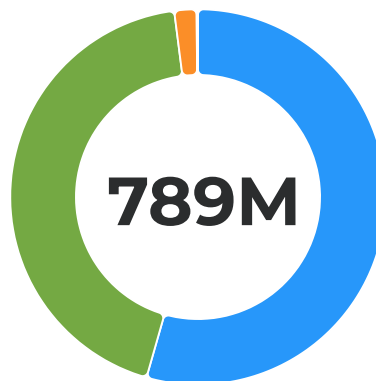


- State Revenue (Budgeted) \$429,550,000 (54.43%)
- From County (Budgeted) \$343,590,588 (43.54%)
- Meals Tax (Budgeted) \$15,000,000 (1.90%)
- Other Revenue (Budgeted) \$595,000 (0.08%)
- Federal Revenue (Budgeted) \$385,000 (0.05%)

Historical Revenue by Source



FY27 Revenue by Source



State Revenue	\$429,550,000	54.43%
From County	\$343,590,588	43.54%
Meals Tax	\$15,000,000	1.90%
Other Revenue	\$595,000	0.08%
Federal Revenue	\$385,000	0.05%

Revenue by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
State Revenue					
41010 Misc State Grants-Schools	-	-	-	-	-
41229 Regular Foster Care	224,387	-	-	-	-
41249 English as Second Language	10,185,195	11,800,000	11,800,000	-	-
41250 Talented and Gifted Program	1,782,925	1,700,000	1,700,000	-	-
41251 Gen Appropriation - Basic Aid	194,676,152	199,000,000	199,000,000	-	-
41252 Foster Child Reimbursement	-	2,000,000	2,000,000	-	-
41253 Textbooks	4,532,026	4,500,000	4,500,000	-	-
41254 Social Security Reimbursement	9,961,741	9,900,000	9,900,000	-	-
41255 Retirement Reimbursement	21,395,102	21,400,000	21,400,000	-	-
41256 Group Life Ins Reimbursement	622,609	600,000	600,000	-	-
41257 Remedial Education	-	-	-	-	-
41259 State Lottery Proceeds	12,630,167	11,600,000	11,600,000	-	-
41260 Share of State Sales Tax-Schools	80,537,017	81,500,000	81,500,000	-	-
41261 SOQ Basic Sp Ed	20,517,790	22,000,000	22,000,000	-	-
41262 Sp Ed - Homebound	277,211	275,000	275,000	-	-
41264 Voc Ed-Equipment	107,476	-	-	-	-
41265 Voc Ed-Local Adm and Supv	956,995	1,050,000	1,050,000	-	-

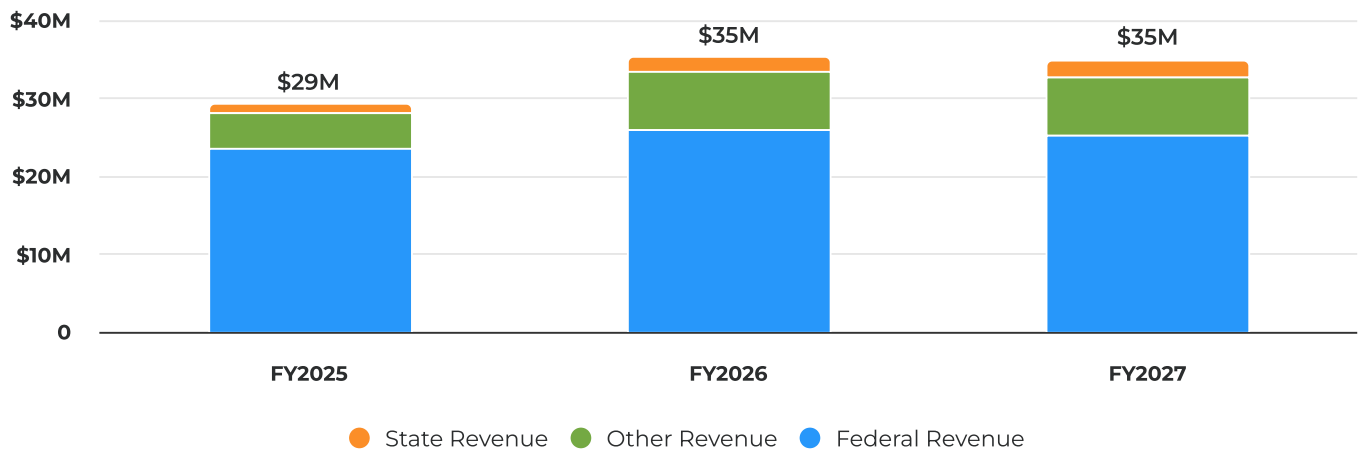
Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
41266 Voc Ed-SOQ Occupational	3,226,246	3,200,000	3,200,000	-	-
41268 Handicapped Foster Home	246,776	-	-	-	-
41273 Other Categorical-State	-	-	-	-	-
41275 Adult Basic Ed. State	-	-	-	-	-
41281 At Risk-State	35,643,370	35,900,000	36,425,000	525,000	1.5%
41287 Salary Incentive K-3	7,812,106	7,800,000	7,800,000	-	-
41299 Adult Education - SOQ	-	-	-	-	-
41374 Composite Index Hold Harmless	-	-	-	-	-
41395 Education State Compensation	5,274,183	-	-	-	-
41396 Compensation Supplement	7,269,010	14,800,000	14,800,000	-	-
41411 Revenue - Early Reading Specialists Initiative	244,385	-	-	-	-
41414 Revenue: All In Implementation	-	-	-	-	-
45130 Grocery Tax Hold Harmless	-	-	-	-	-
Total State Revenue	418,122,869	429,025,000	429,550,000	525,000	0.1%
Federal Revenue					
41270 ROTC	489,792	385,000	385,000	-	-
42095 Fed-Misc Grants Schools	2,514,395	-	-	-	-
42118 Title III 2002/2003	-	-	-	-	-
Total Federal Revenue	3,004,186	385,000	385,000	-	-
Other Revenue					
40221 High School Parking Fees	2,808	-	-	-	-
40222 School-Facilities Rental	167,045	185,000	185,000	-	-
40315 Miscellaneous General	-	-	-	-	-
40402 Rental on County Property	4,313	-	-	-	-
40438 Sale of Textbooks	24,785	-	-	-	-
40439 Sale of Equipment	1,013	100,000	100,000	-	-
40444 Sale of Vehicles	55,419	-	-	-	-
40781 School Tuition - Winter	18,301	30,000	30,000	-	-
40783 Adult Nursing	-	-	-	-	-
40785 Math Science Center	-	100,000	100,000	-	-
40883 Miscellaneous Revenue - Schools	-	-	-	-	-
40890 Miscellaneous Revenue (Donations)	-	-	-	-	-
40931 Lost/Damaged Textbook Payments	1,314	-	-	-	-
40932 Rec and Parks- Payment for Services	80,247	80,000	80,000	-	-
40933 Recovered Cost- Student Activities	76,432	100,000	100,000	-	-
41271 Recovery of Wages- Sch.Facility	181,989	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
43220 Recoveries and Rebate	9,357	-	-	-	-
40930 Sale of Vehicles	-	-	-	-	-
Total Other Revenue	623,023	595,000	595,000	-	-
Meals Tax					
40160 Meals Tax	-	10,000,000	15,000,000	5,000,000	50.0%
44263 Oper Trans to Cap Proj	-	-	-	-	-
- Schools Meals Tax	-	-	-	-	-
Total Meals Tax	-	10,000,000	15,000,000	5,000,000	50.0%
From County					
44051 From County	308,251,168	324,052,068	343,590,588	19,538,520	6.0%
Total From County	308,251,168	324,052,068	343,590,588	19,538,520	6.0%
Fund Balance					
44075 Use of Fund Balance	-	-	-	-	-
Total Fund Balance	-	-	-	-	-
Total Revenues	730,001,246	764,057,068	789,120,588	25,063,520	3.3%

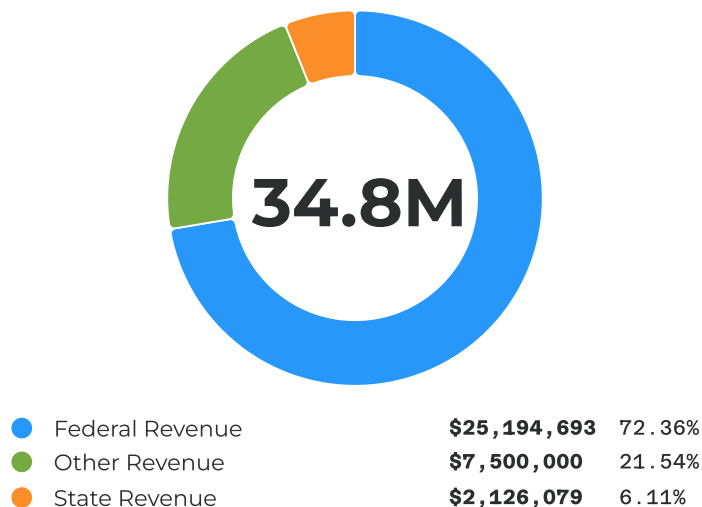


Revenue by Source 1101 School Nutrition Services

Historical Revenue by Revenue Source



FY27 Revenue by Source



Revenue by Source

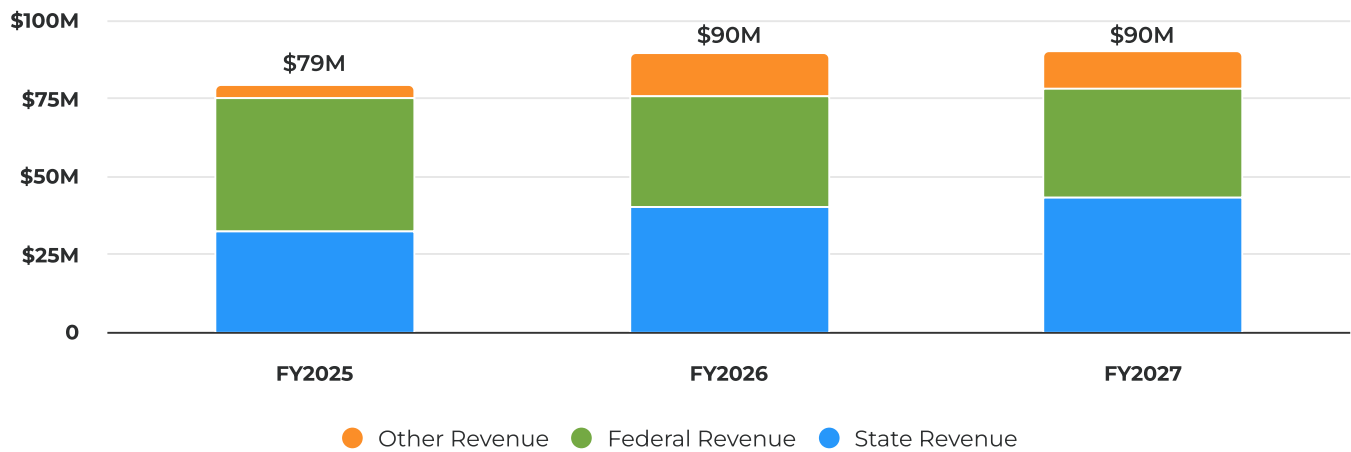
Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Budgeted	\$ Change	% Change
State Revenue					
41010 Misc State Grants-Schools	29,873	-	-	-	-
41258 School Lunch Program-State	1,152,584	2,126,079	2,126,079	-	-
Total State Revenue	1,182,457	2,126,079	2,126,079	-	-
Federal Revenue					
42100 Fed-School Lunch Program	17,281,674	21,284,325	20,694,693	-589,632	-2.8%
42101 Fed-School Breakfast Program	6,328,819	4,500,000	4,500,000	-	-
Total Federal Revenue	23,610,493	25,784,325	25,194,693	-589,632	-2.3%
Other Revenue					
40439 Sale of Equipment	5,008	-	-	-	-
40782 Cafeteria Receipts-NSLP	3,676,775	7,000,000	7,000,000	-	-
43203 NSF Check Fee	-55	-	-	-	-
43221 Recoveries and Rebates	764,257	500,000	500,000	-	-
Total Other Revenue	4,445,986	7,500,000	7,500,000	-	-
Total Revenues	29,238,935	35,410,404	34,820,772	-589,632	-1.7%



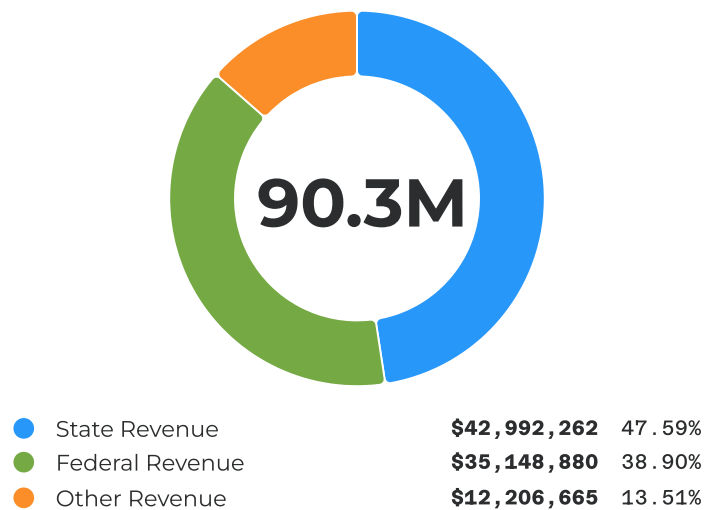
Revenue by Source

1109 State & Federal Grants

Historical Revenue by Source



FY27 Revenue by Source



Revenue by Source

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
State Revenue					
41010 Misc State Grants-Schools	2,735,035	4,216,206	4,673,544	457,338	10.8%
41011 Individual Student Altern Educ	76,451	79,747	60,890	-18,857	-23.6%
41238 CSA-At Risk Youth and Family	14,190,926	16,006,273	16,006,273	-	-
41251 Gen Appropriation - Basic Aid	-	92,000	92,000	-	-
41269 Humanities Center Grants	-	7,500	15,900	8,400	112.0%
41272 Early Interv Reading Initiative	1,380,254	1,409,744	2,775,995	1,366,251	96.9%
41273 Other Categorical-State	1,730,120	3,503,563	3,806,896	303,333	8.7%
41274 Juvenile Detention Home	1,784,446	1,870,477	1,939,551	69,074	3.7%
41285 State Aid-Summer School	483,220	-	-	-	-
41288 DMAS School Health	3,549,944	2,862,749	3,198,558	335,809	11.7%
41289 State Four Year Old Program	4,179,678	6,978,479	7,275,065	296,586	4.3%
41290 Technology-State	1,317,678	1,980,000	1,900,000	-80,000	-4.0%
41291 Mentor Teacher Program	75,997	222,537	170,660	-51,877	-23.3%
41295 Special Ed.Jail Prog 2000-01	101,911	181,527	186,276	4,749	2.6%
41298 SOL Algebra Readiness FY 01-02	745,450	790,197	890,655	100,458	12.7%
Total State Revenue	32,351,109	40,200,999	42,992,262	2,791,263	6.9%
Federal Revenue					
42092 Fed-Title I	11,063,993	14,032,400	16,650,966	2,618,566	18.7%
42094 Fed-Pre-School Grant	-	631,991	329,575	-302,416	-47.9%
42095 Fed-Misc Grants Schools	3,300,544	1,745,057	1,966,688	221,631	12.7%
42096 Fed-Title VI-B Sp. Ed.	12,385,349	13,887,617	6,954,823	-6,932,794	-49.9%
42097 Fed-Voc. Curr. Development	675,259	-	-	-	-
42102 Fed-Adult Basic Education	233,658	439,950	724,307	284,357	64.6%
42105 Fed-Pell Grants	123,497	770,000	770,000	-	-
42111 Perkins Act III	741,066	1,037,785	2,917,836	1,880,051	181.2%
42113 Homeless Assistance Grant	292,107	148,760	234,229	85,469	57.5%
42117 Comp.Fed.Class Size Title I I 03	1,377,862	1,423,610	3,162,767	1,739,157	122.2%
42118 Title III 2002/2003	461,248	1,156,936	1,289,645	132,709	11.5%
42223 Juvenile Detention Home - Title I-D	111,716	108,103	148,045	39,942	36.9%
42298 Coronavirus Aid, Relief, and Economic Security (CARES) Act Federal Aid	10,335,165	-	-	-	-

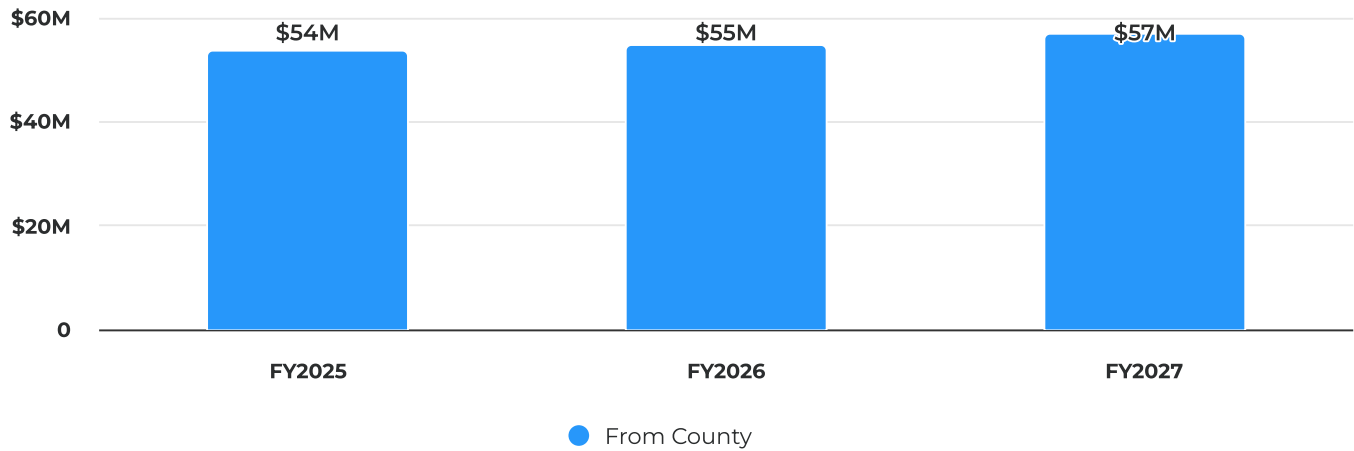
Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
42302 American Recovery Funds	1,786,917	-	-	-	-
Total Federal Revenue	42,888,381	35,382,209	35,148,880	-233,329	-0.7%
Other Revenue					
40224 Driver's Education Grant	123,609	278,939	290,442	11,503	4.1%
40315 Miscellaneous General	2,116,730	9,519,608	7,381,202	-2,138,406	-22.5%
40321 Student Transcript Grant	9,299	23,100	23,100	-	-
40402 Rental on County Property	55,000	-	-	-	-
40780 GED Fees	57,880	-	-	-	-
40781 School Tuition - Winter	76,609	-	-	-	-
40783 Adult Nursing	195,344	-	-	-	-
40786 General Adult Catalog Classes	60,379	161,005	162,949	1,944	1.2%
40883 Miscellaneous Revenue - Schools	309,170	77,964	79,964	2,000	2.6%
40933 Recovered Cost-Student Activities	111	-	-	-	-
41282 Summer School	236,479	2,670,610	2,854,090	183,480	6.9%
41283 General Adult Education	-5,049	-	-	-	-
41336 Stat-Voc Curr Development	500,982	1,302,108	1,391,818	89,710	6.9%
41351 CTE Resource Center Program Account	10,244	-	23,100	23,100	-
Total Other Revenue	3,746,787	14,033,334	12,206,665	-1,826,669	-13.0%
Total Revenues	78,986,277	89,616,542	90,347,807	731,265	0.8%



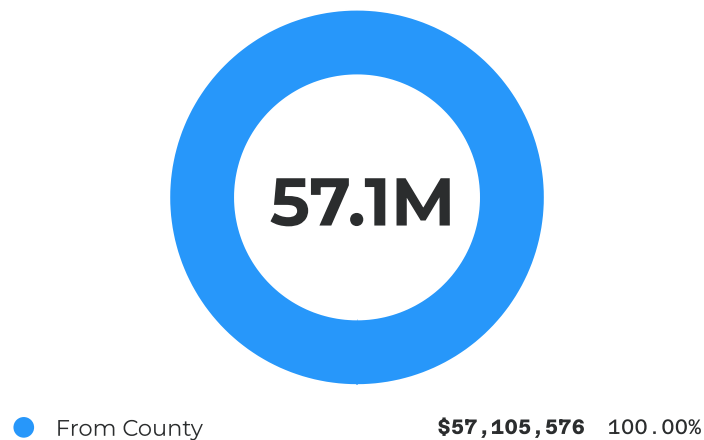
Revenue by Source

7103 Debt Service - Schools

Historical Revenue by Source



FY27 Revenues by Source



Revenue by Source

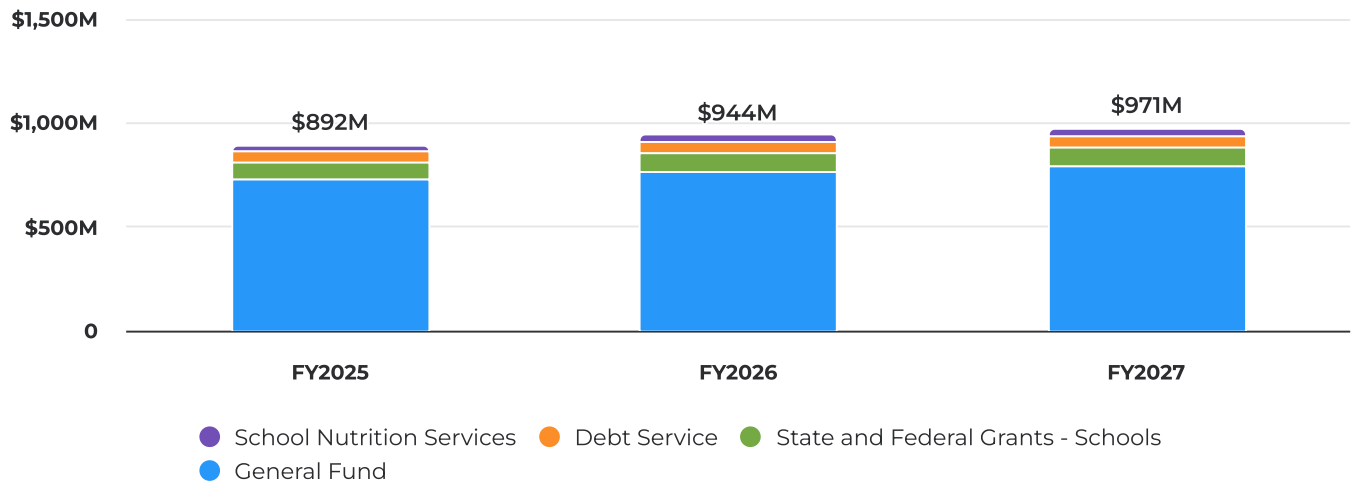
Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Budgeted	\$ Change	% Change
From County					
44006 Operating From General Fund	53,630,933	54,908,638	57,105,576	-2,196,938	4.0%
Total From County	53,630,933	54,908,638	57,105,576	-2,196,938	4.0%
Total Revenues	53,630,933	54,908,638	57,105,576	-2,196,938	4.0%



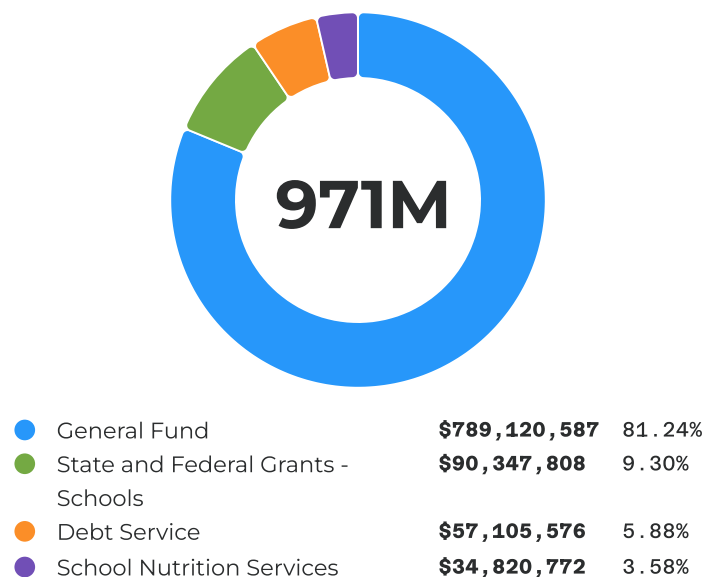
Expenditure Summary

Expenditures by Fund

Historical Expenditures by Fund



FY27 Expenditures by Fund



Expenditures by Fund

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
General Fund	730,008,364	764,057,068	789,120,587	25,063,519	3.3%
School Nutrition Services	28,845,597	35,410,404	34,820,772	-589,632	-1.7%
State and Federal Grants - Schools	79,236,114	89,616,542	90,347,808	731,266	0.8%
Debt Service	53,630,933	54,908,638	57,105,576	2,196,938	4.0%
Total Expenditures	891,721,008	943,992,652	971,394,743	27,402,091	2.9%



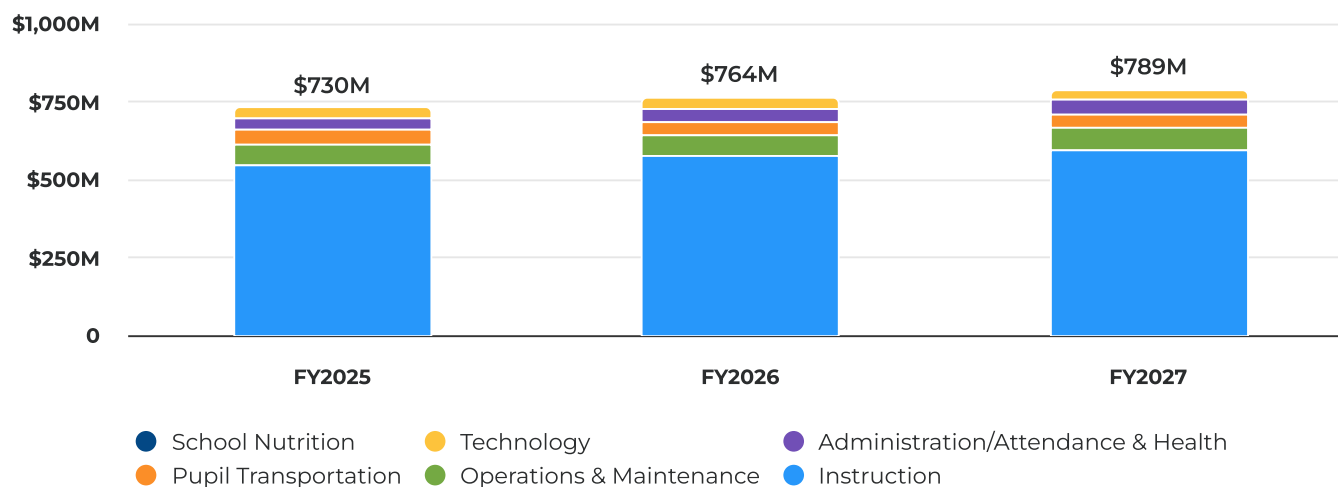
Expenditure Summary

0102 General Fund

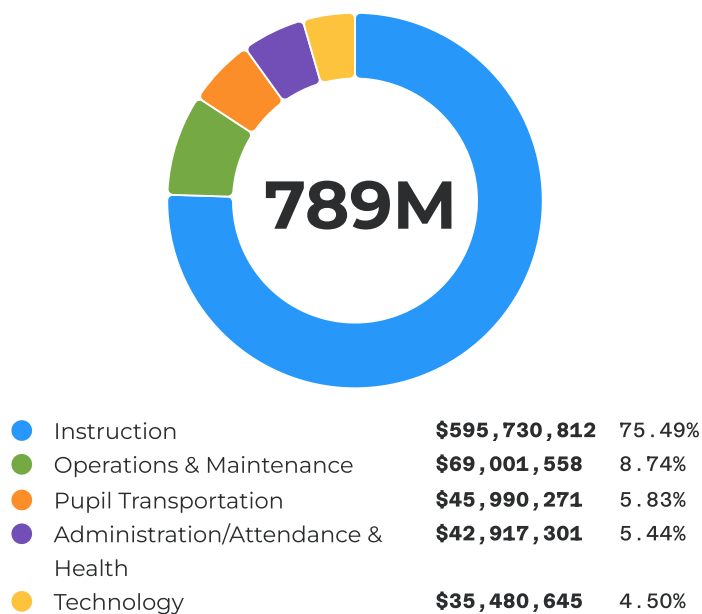
Expenditures by Category

0102 General Fund

Historical Expenditures by Category



FY27 Expenditures by Category - General Fund 0102



Expenditures by Category & Cost Center

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
Instruction					

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50101 Elementary School Education	163,491,230	169,598,256	174,496,025	4,897,769	2.9%
50105 Chief of Staff	905,746	1,063,843	1,002,035	-61,808	-5.8%
50111 Learning	652,250	709,790	705,969	-3,821	-0.5%
50113 Community Organizations	85,712	87,718	87,718	-	-
50114 Substitutes	16,720,393	10,933,224	10,175,174	-758,050	-6.9%
50115 Teaching & Learning - Elementary	4,760,800	4,759,759	3,250,995	-1,508,764	-31.7%
50116 Teaching & Learning - Secondary	2,649,425	3,250,948	3,421,019	170,071	5.2%
50121 Secondary Education	178,257,336	186,821,980	195,207,611	8,385,631	4.5%
50123 Gifted	7,641,149	8,196,333	8,114,887	-81,446	-1.0%
50131 Workforce & Career Development	37,262,716	38,740,163	39,606,514	866,351	2.2%
50132 Adult Basic Education	455,559	544,479	537,803	-6,676	-1.2%
50133 General Adult Education	659,304	730,939	705,724	-25,215	-3.4%
50134 Disciplinary Review	438,936	473,687	472,452	-1,235	-0.3%
50135 Alternative Programs and Engagement	992,638	1,280,954	1,304,948	23,994	1.9%
50140 Exception Education	77,565,283	83,382,977	89,910,823	6,527,846	7.8%
50141 Psychological Services	3,612,670	5,293,126	5,260,308	-32,818	-0.6%
50142 Social Work Services	4,029,581	5,108,678	5,014,274	-94,404	-1.8%
50143 Student Support & Wellness	26,340,830	31,446,094	32,615,681	1,169,587	3.7%
50152 Information Services	13,634,607	14,574,503	14,162,840	-411,663	-2.8%
50153 Professional Learning & Leadership	4,905,711	6,511,590	6,714,146	202,556	3.1%
50154 Summer School	-	1,004,160	1,004,160	-	-
50210 School Quality	1,719,082	1,944,500	1,959,707	15,207	0.8%
Total Instruction	546,780,955	576,457,701	595,730,812	19,273,111	3.3%
Administration/Attendance & Health					
50211 Assessment, Research & Evaluation	2,640,434	2,903,621	2,880,938	-22,683	-0.8%
50212 Records Management	231,617	198,612	249,440	50,828	25.6%
50221 Human Resources	5,410,623	6,312,223	6,260,489	-51,734	-0.8%
50222 Student Health Services	8,452,313	8,843,186	9,483,646	640,460	7.2%
50231 Communications & TV Services	2,496,325	2,710,826	2,765,658	54,832	2.0%
50232 Family & Community Engagement	2,297,665	2,910,936	2,948,461	37,525	1.3%
50301 Operations	1,378,300	1,307,975	1,332,625	24,650	1.9%
50310 School Safety and Security	8,224,754	9,638,020	10,268,511	630,491	6.5%
50401 Finance	1,309,021	1,305,098	1,294,669	-10,429	-0.8%
50402 Budget	573,782	703,757	697,608	-6,149	-0.9%
50403 Payroll	989,545	1,300,762	1,314,301	13,539	1.0%
50404 Purchasing and Delivery Services	1,285,229	1,274,783	1,271,149	-3,634	-0.3%
50501 School Board	328,752	346,207	344,338	-1,869	-0.5%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50502 Superintendent	634,196	660,316	683,980	23,664	3.6%
50503 Legal Services	51,808	181,700	181,700	-	-
50505 Empowerment, Development & Opportunity	744,355	898,221	939,787	41,566	4.6%
Total Administration/Attendance & Health	37,048,720	41,496,243	42,917,301	1,421,058	3.4%
School Nutrition					
50341 National School Lunch Program	21,035	-	-	-	-
Total School Nutrition	21,035	-	-	-	-
Technology					
50151 Technology	24,142,411	25,296,578	24,724,157	-572,421	-2.3%
50157 Innovation	9,083,757	9,373,927	9,334,224	-39,703	-0.4%
50158 Student Information Systems	1,351,002	1,404,874	1,422,264	17,390	1.2%
Total Technology	34,577,170	36,075,379	35,480,645	-594,734	-1.6%
Pupil Transportation					
50302 Pupil Transportation	45,258,969	44,938,282	45,990,271	1,051,989	2.3%
Total Pupil Transportation	45,258,969	44,938,282	45,990,271	1,051,989	2.3%
Operations & Maintenance					
50331 Facilities	47,462,879	48,353,795	49,265,706	911,911	1.9%
50332 Utilities	18,858,637	16,735,668	19,735,852	3,000,184	17.9%
Total Operations & Maintenance	66,321,516	65,089,463	69,001,558	3,912,095	6.0%
Total Expenditures	730,008,364	764,057,068	789,120,587	25,063,519	3.3%



Expenditure Summary

1101 School Nutrition Services

Expenditure Summary - School Nutrition Services Fund 1101

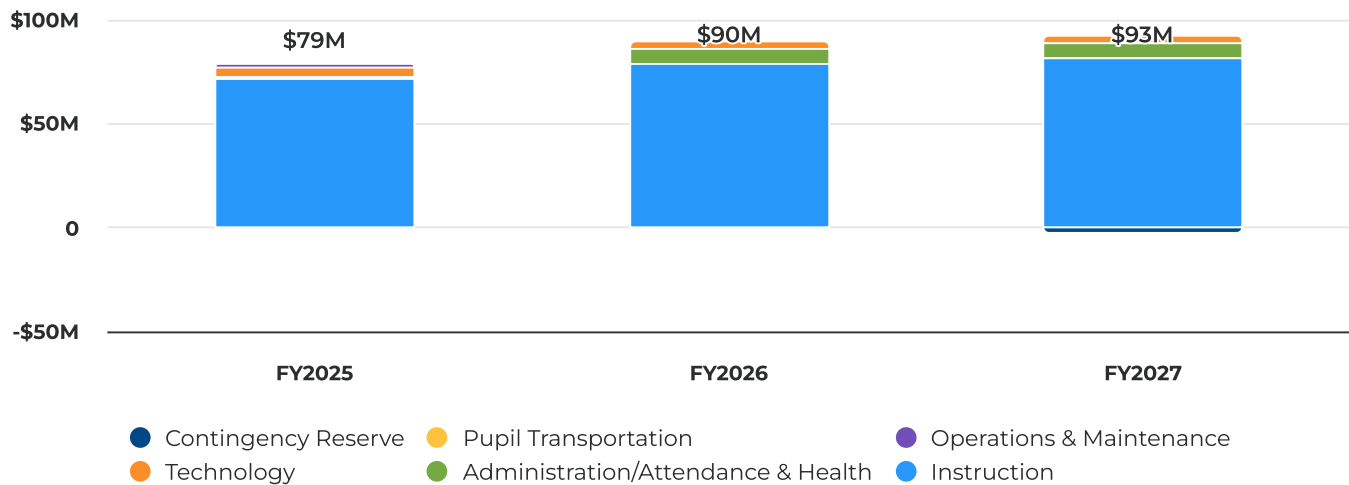
Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
School Nutrition Services					
00000 Central	28,680,889	35,410,404	34,820,772	-589,632	-1.7%
50341 National School Lunch Program	28,680,889	35,410,404	35,883,084	472,680	1.3%
50601 Recommended Adjustments	-	-	-1,062,312	-1,062,312	-
05394 Summer Feeding Program	164,708	-	-	-	-
50341 National School Lunch Program	164,708	-	-	-	-
Total School Nutrition Services	28,845,597	35,410,404	34,820,772	-589,632	-1.7%
Total Expenditures	28,845,597	35,410,404	34,820,772	-589,632	-1.7%



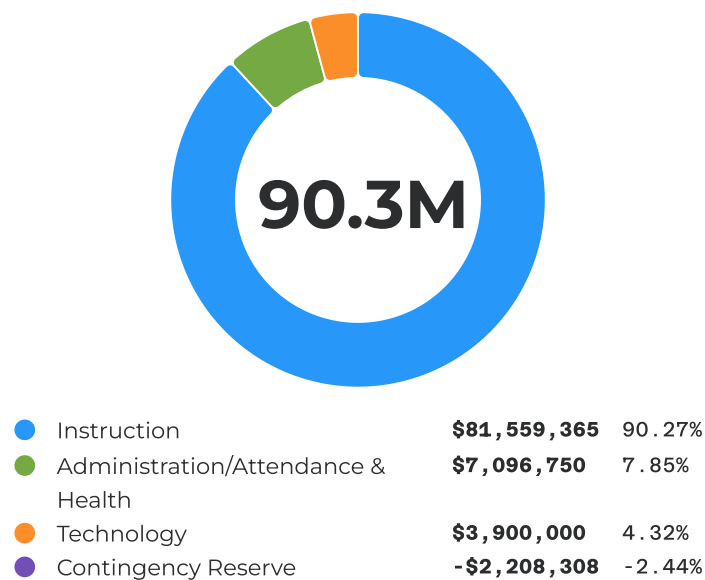
Expenditure Summary

1109 State & Federal Grants

Historical Expenditures by Category - State & Federal Grant Fund 1109



FY27 Expenditures by Category - State & Federal Grant Fund 1109



Expenditures by Category - State & Federal Grant Fund 1109

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Budgeted	\$ Change	% Change
Instruction	71,402,651	78,487,274	81,559,365	3,072,091	3.9%
50101 Elementary School Education	19,894,716	25,666,814	31,030,195	5,363,381	20.9%
01208 Early Reading Intervention	1,380,254	1,409,744	2,775,995	1,366,251	96.9%
01212 Grant Administration	44,933	26,107	28,061	1,954	7.5%
01233 Virginia Preschool Initiative (Formerly State 4yr old Program)	4,179,678	6,978,479	7,275,065	296,586	4.3%
01278 New Bridge Learning Center After Care Program	3,110	-	-	-	-
01352 Federal Class Size/Title II 2023-24	200,849	-	-	-	-
01353 Federal Class Size/Title II 2024-25	1,012,327	-	-	-	-
01385 Head Start Program Yr 22 2023-24	5,163	-	-	-	-
01412 Homeless Assistance 2023-24	144,698	-	-	-	-
01413 Homeless Assistance 2024-25	114,548	-	-	-	-
01593 Technology State 2024-25	-45	-	-	-	-
01624 Title I-A 2023-24	1,604,123	-	-	-	-
01625 Title I-A 2024-25	9,090,786	-	-	-	-
01674 Title III Immigrant and Youth	-	124,725	125,759	1,034	0.8%
01681 Title III (ESL) 2022-23	69,644	-	-	-	-
01682 Title III (ESL) 2023-24	363,081	-	-	-	-
01683 Title III (ESL) 2024-25	14,064	-	-	-	-
01685 Title III Immigrant and Youth 2019-2020	13,894	-	-	-	-
01714 Title IV Part A 2022-23 Student Support & Academics	44,820	-	-	-	-
01715 Title IV Part A 2023-24	567,026	-	-	-	-
01716 Title IV Part A 2024-25	113,328	-	-	-	-
03500 Miscellaneous School Grants (State)	14,391	-	-	-	-
09056 American Rescue Plan Act - ESSER III Funds	692,309	-	-	-	-
09178 McKinney-Vento - ESSER	64,071	-	-	-	-
09291 ESSER III Set-Aside Before and After School Programs	932	-	-	-	-
09292 ESSER III Set-Aside Summer Programs	123,883	-	-	-	-
09800 Grow Your Own-Registered Teacher Apprenticeship	32,850	-	-	-	-
01684 Title III (ESL) 2025-26	-	944,576	972,734	28,158	3.0%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Budgeted	\$ Change	% Change
01354 Federal Class Size/Title II 2025-26	-	1,025,318	1,129,805	104,487	10.2%
01414 Homeless Assistance 2025-26	-	148,760	151,430	2,670	1.8%
01626 Title I-A 2025-26	-	13,937,571	3,316,536	-10,621,035	-76.2%
01717 Title IV Part A 2025-26	-	1,071,534	1,083,197	11,663	1.1%
01355 Federal Class Size/Title II 2026-27	-	-	1,529,064	1,529,064	-
01415 Homeless Assistance 2026-27	-	-	82,799	82,799	-
01627 Title I-A 2026-27	-	-	12,259,638	12,259,638	-
01686 Title III Immigrant and Youth 2026-2027	-	-	100,112	100,112	-
01718 Title IV Part A 2026-27	-	-	200,000	200,000	-
50115 Teaching & Learning - Elementary	696,060	100,429	104,129	3,700	3.7%
09056 American Rescue Plan Act - ESSER III Funds	696,060	-	-	-	-
01354 Federal Class Size/Title II 2025-26	-	100,429	104,129	3,700	3.7%
50116 Teaching & Learning - Secondary	1,544,861	204,754	322,059	117,305	57.3%
01215 Humanities Center Grant	-	-	8,400	8,400	-
01352 Federal Class Size/Title II 2023-24	19,167	-	-	-	-
01353 Federal Class Size/Title II 2024-25	78,655	-	-	-	-
02725 Henrico Education Foundation Grants	-	-	101,500	101,500	-
03500 Miscellaneous School Grants (State)	175,311	-	-	-	-
09056 American Rescue Plan Act - ESSER III Funds	1,244,722	-	-	-	-
09445 VA Dept of Conservation + Recreation Watershed Education Grant	27,006	-	-	-	-
01354 Federal Class Size/Title II 2025-26	-	204,754	212,159	7,405	3.6%
50121 Secondary Education	2,485,650	2,027,407	2,252,326	224,919	11.1%
01207 Driver's Education Program	123,609	278,939	290,442	11,503	4.1%
01215 Humanities Center Grant	-	7,500	7,500	-	-
01231 SOL Algebra Readiness Grant	745,450	790,197	890,655	100,458	12.7%
01352 Federal Class Size/Title II 2023-24	8,861	-	-	-	-
01714 Title IV Part A 2022-23 Student Support & Academics	19,654	-	-	-	-
01715 Title IV Part A 2023-24	257,385	-	-	-	-
01716 Title IV Part A 2024-25	23,215	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Budgeted	\$ Change	% Change
02700 Miscellaneous School Grants (Local)	7,384	-	-	-	-
02725 Henrico Education Foundation Grants	2,382	-	-	-	-
02727 Misc Local Grant - Evening School Excellence	77,395	128,045	130,201	2,156	1.7%
02728 Misc Local - Cell Tower	66,784	-	-	-	-
02730 Advance College Academy Program	105,000	-	-	-	-
03500 Miscellaneous School Grants (State)	35,000	-	-	-	-
03501 Miscellaneous State - Project Graduation 2005	-	165,000	165,000	-	-
03524 DMAS Health Services Program	192,141	134,802	140,879	6,077	4.5%
03534 Misc State Grant - National Board Certification	492,250	-	-	-	-
09056 American Rescue Plan Act - ESSER III Funds	299,172	-	-	-	-
09291 ESSER III Set-Aside Before and After School Programs	10,936	-	-	-	-
09292 ESSER III Set-Aside Summer Programs	9,951	-	-	-	-
09492 Claude Moore Charitable Foundation	9,082	-	-	-	-
01684 Title III (ESL) 2025-26	-	87,635	91,040	3,405	3.9%
01354 Federal Class Size/Title II 2025-26	-	93,109	96,630	3,521	3.8%
01717 Title IV Part A 2025-26	-	342,180	349,000	6,820	2.0%
01355 Federal Class Size/Title II 2026-27	-	-	90,980	90,980	-
50123 Gifted	5,197	-	-	-	-
02725 Henrico Education Foundation Grants	5,197	-	-	-	-
50131 Workforce & Career Development	3,630,121	6,009,865	7,835,304	1,825,439	30.4%
01205 CTE Resource Center (811570 State Revenue)	1,176,241	1,302,108	1,391,818	89,710	6.9%
01211 Adult Education & Family Literacy Act (AEFLA)	13,686	-	-	-	-
01216 Individual Student Alternative Ed. Plan (Isaep)	76,451	79,747	60,890	-18,857	-23.6%
01221 Pell Grants	318,841	770,000	770,000	-	-
01232 Special Education Jail Program Grant	101,911	102,261	104,797	2,536	2.5%
01472 Perkins Act III 2023-24	150,856	-	-	-	-
01473 Perkins Act III 2024-25	599,408	-	-	-	-
02725 Henrico Education Foundation Grants	2,075	-	-	-	-
02730 Advance College Academy Program	-	1,430,000	1,300,000	-130,000	-9.1%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Budgeted	\$ Change	% Change
03518 Miscellaneous State Grant - Career & Tech Education	515,000	1,210,000	1,210,000	-	-
09056 American Rescue Plan Act - ESSER III Funds	516,621	-	-	-	-
09492 Claude Moore Charitable Foundation	159,031	77,964	79,964	2,000	2.6%
01474 Perkins Act III 2025-26	-	1,037,785	2,075,591	1,037,806	100.0%
01475 Perkins Act III 2026-27	-	-	842,245	842,245	-
50133 General Adult Education	1,305,953	1,991,506	2,321,959	330,453	16.6%
01211 Adult Education & Family Literacy Act (AEFLA)	277,852	439,950	724,307	284,357	64.6%
02008 Misc Federal Grant - English Literacy/Civics Ed Grant	-	203,843	206,991	3,148	1.5%
02716 Misc Local Grant - Jail East & Jail West Education Program	836,631	987,862	1,025,578	37,716	3.8%
03500 Miscellaneous School Grants (State)	6,000	-	-	-	-
03542 Misc State Grant - GAE-Extended Diploma Program	29,374	88,125	89,686	1,561	1.8%
03543 Misc State Grant - Race to GED Outreach Programs	54,727	110,721	112,447	1,726	1.6%
06820 General Adult Catalog Classes	101,368	161,005	162,949	1,944	1.2%
50135 Alternative Programs and Engagement	17,358	28,946	66,749	37,803	130.6%
02700 Miscellaneous School Grants (Local)	288	-	-	-	-
03500 Miscellaneous School Grants (State)	4,993	-	-	-	-
03574 State Grant - VTSS	12,077	28,946	66,749	37,803	130.6%
50140 Exception Education	16,932,691	20,294,751	13,688,771	-6,605,980	-32.6%
01209 Educational Interpreters Grant	-	27,500	27,500	-	-
01212 Grant Administration	44,934	47,525	49,479	1,954	4.1%
01232 Special Education Jail Program Grant	-	79,266	81,479	2,213	2.8%
01503 Pre-School 2024-25	228,831	-	-	-	-
01742 Title VI-B 2022-23	143,307	-	-	-	-
01743 Title VI-B 2023-24	4,095,527	63,736	-	-63,736	-100.0%
01744 Title VI-B 2024-25	7,917,683	-	-	-	-
03524 DMAS Health Services Program	2,735,995	2,492,427	2,814,156	321,729	12.9%
03574 State Grant - VTSS	22,294	-	-	-	-
08790 Special Education - Regional Program	1,730,120	3,128,425	3,431,758	303,333	9.7%
09800 Grow Your Own-Registered Teacher	14,000	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Budgeted	\$ Change	% Change
Apprenticeship					
01504 Pre-School 2025-26	-	631,991	50,773	-581,218	-92.0%
01745 Title VI-B 2025-26	-	13,823,881	4,534,823	-9,289,058	-67.2%
01505 Pre-School 2026-27 CFDA 84.173A	-	-	278,802	278,802	-
01746 Title VI-B 2026-27	-	-	2,420,000	2,420,000	-
50141 Psychological Services	568,197	-	-	-	-
09056 American Rescue Plan Act - ESSER III Funds	568,197	-	-	-	-
50142 Social Work Services	389,231	-	-	-	-
09056 American Rescue Plan Act - ESSER III Funds	389,231	-	-	-	-
50143 Student Support & Wellness	3,046,722	330,349	1,318,314	987,965	299.1%
01625 Title I-A 2024-25	88,037	-	-	-	-
02725 Henrico Education Foundation Grants	5,500	-	-	-	-
03524 DMAS Health Services Program	285,228	235,520	243,523	8,003	3.4%
09056 American Rescue Plan Act - ESSER III Funds	2,270,681	-	-	-	-
09292 ESSER III Set-Aside Summer Programs	55,364	-	-	-	-
09671 Mental Health Grant (School - Based) FY24	315,913	-	-	-	-
09756 DBHDS Community Mental Health Block Grant	26,000	-	-	-	-
01626 Title I-A 2025-26	-	94,829	-	-94,829	-100.0%
01627 Title I-A 2026-27	-	-	1,074,791	1,074,791	-
50152 Information Services	203,565	-	-	-	-
09056 American Rescue Plan Act - ESSER III Funds	203,565	-	-	-	-
50153 Professional Learning & Leadership	586,472	758,812	1,241,552	482,740	63.6%
01220 Mentor Teacher Program	75,997	222,537	170,660	-51,877	-23.3%
03534 Misc State Grant - National Board Certification	89,660	536,275	1,070,893	534,618	99.7%
03536 Misc State Grant - Career Switcher Mentor	15,165	-	-	-	-
09056 American Rescue Plan Act - ESSER III Funds	405,650	-	-	-	-
50154 Summer School	3,017,861	2,670,610	2,854,090	183,480	6.9%
01236 Summer School	719,699	2,670,610	2,854,090	183,480	6.9%
09056 American Rescue Plan Act - ESSER III Funds	2,113,984	-	-	-	-
09292 ESSER III Set-Aside Summer Programs	184,178	-	-	-	-
50155 Juvenile Detention Home	1,896,162	1,978,580	2,087,596	109,016	5.5%
01279 Juvenile Detention Home Title I-D 2004/05	111,716	108,103	148,045	39,942	36.9%
01521 Juvenile Detention Home 2012/13	1,784,446	1,870,477	1,939,551	69,074	3.7%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Budgeted	\$ Change	% Change
50210 School Quality	991,875	418,178	430,048	11,870	2.8%
03558 Math/Reading Incentive	198,551	298,178	310,048	11,870	4.0%
03572 Virginia Reading Corp Partnership	-	120,000	120,000	-	-
09495 School Improvement Grant (SIG) FY23	14,355	-	-	-	-
09814 SIG - Elementary TSI	278,237	-	-	-	-
09815 SIG - Middle School TSI	101,598	-	-	-	-
09816 SIG - CSI	320,004	-	-	-	-
09817 SIG - ATSI	79,131	-	-	-	-
50308 Schools General Fund CSA	14,189,959	16,006,273	16,006,273	-	-
09482 FY2023-24 CSA	1,273,648	-	-	-	-
09652 FY24-25 CSA	12,916,311	16,006,273	16,006,273	-	-
Administration/Attendance & Health	1,011,401	7,149,268	7,096,750	-52,518	-0.7%
50211 Assessment, Research & Evaluation	157,332	133,928	136,930	3,002	2.2%
01212 Grant Administration	127,176	133,928	136,930	3,002	2.2%
03534 Misc State Grant - National Board Certification	30,156	-	-	-	-
50212 Records Management	9,299	-	23,100	23,100	-
05043 Student Transcript Grant	9,299	-	23,100	23,100	-
50221 Human Resources	61,178	-	-	-	-
02000 Miscellaneous School Grants (Federal)	3,650	-	-	-	-
03500 Miscellaneous School Grants (State)	7,500	-	-	-	-
09056 American Rescue Plan Act - ESSER III Funds	50,028	-	-	-	-
50222 Student Health Services	43,210	-	-	-	-
09438 School Based Health Workforce Grant	43,210	-	-	-	-
50232 Family & Community Engagement	548,621	-	-	-	-
02700 Miscellaneous School Grants (Local)	21,684	-	-	-	-
09056 American Rescue Plan Act - ESSER III Funds	326,393	-	-	-	-
09508 Community Schools Grant	170,832	-	-	-	-
09803 Community Schools FY24-26	29,712	-	-	-	-
50310 School Safety and Security	362,829	-	-	-	-
09641 Stronger Connections Grant/BSCA Title IV - A SCG LEA	8,307	-	-	-	-
09702 School Safety & Security	149,659	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Budgeted	\$ Change	% Change
09832 School Security Equipment	204,863	-	-	-	-
50401 Finance	-171,068	7,015,340	6,936,721	-78,619	-1.1%
01212 Grant Administration	-597,818	203,963	207,997	4,034	2.0%
01229 Reserve For State And Federal Grants	-375	5,589,678	5,608,764	19,086	0.3%
01352 Federal Class Size/Title II 2023-24	4,428	-	-	-	-
01353 Federal Class Size/Title II 2024-25	19,278	-	-	-	-
01624 Title I-A 2023-24	52,772	-	-	-	-
01625 Title I-A 2024-25	208,050	-	-	-	-
02000 Miscellaneous School Grants (Federal)	-	100,000	100,000	-	-
02700 Miscellaneous School Grants (Local)	18,795	100,000	100,000	-	-
02725 Henrico Education Foundation Grants	81,057	302,500	201,000	-101,500	-33.6%
03500 Miscellaneous School Grants (State)	2,500	110,000	103,027	-6,973	-6.3%
03507 Miscellaneous State - Jobs for VA Graduates	30,000	28,875	33,875	5,000	17.3%
03545 Misc State Grant - MS Teacher Corps	-	90,086	91,819	1,733	1.9%
05043 Student Transcript Grant	-	23,100	23,100	-	-
05125 CTE Resource Center Program Account	10,244	92,000	92,000	-	-
08790 Special Education - Regional Program	-	375,138	375,138	-	-
Contingency Reserve	-	-	-2,208,308	-2,208,308	-
50601 Recommended Adjustments	-	-	-2,208,308	-2,208,308	-
01229 Reserve For State And Federal Grants	-	-	-2,208,308	-2,208,308	-
Technology	4,250,659	3,980,000	3,900,000	-80,000	-2.0%
50151 Technology	4,191,871	3,980,000	3,900,000	-80,000	-2.0%
01204 Computer Insurance Coverage	34,247	-	-	-	-
01588 Technology State 2019-20	1,816,231	-	-	-	-
01592 Technology State 2023-24	206,013	-	-	-	-
01593 Technology State 2024-25	963,360	-	-	-	-
02701 Miscellaneous Local - E-Rate	1,000,000	2,000,000	2,000,000	-	-
02726 Misc. Local Grant - Technology	34,450	-	-	-	-
09215 Emergency Connectivity Fund	137,571	-	-	-	-
01594 Technology State 2025-26	-	1,980,000	-	-1,980,000	-100.0%

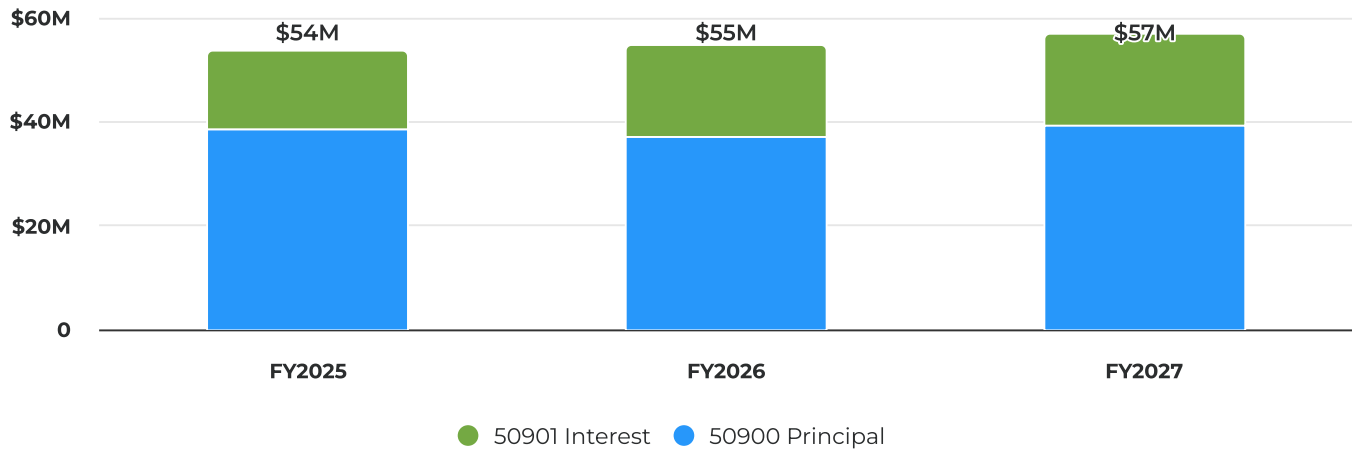
Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Budgeted	\$ Change	% Change
01595 Technology State 2026-27	-	-	1,900,000	1,900,000	-
50157 Innovation	58,788	-	-	-	-
03500 Miscellaneous School Grants (State)	39,468	-	-	-	-
09056 American Rescue Plan Act - ESSER III Funds	19,320	-	-	-	-
Pupil Transportation	336,581	-	-	-	-
50302 Pupil Transportation	336,581	-	-	-	-
03524 DMAS Health Services Program	336,581	-	-	-	-
Operations & Maintenance	2,234,821	-	-	-	-
50331 Facilities	2,234,821	-	-	-	-
09056 American Rescue Plan Act - ESSER III Funds	153,972	-	-	-	-
09214 ARP CSLFRF HVAC grant	2,080,849	-	-	-	-
Total Expenditures	79,236,114	89,616,542	90,347,808	731,266	0.8%



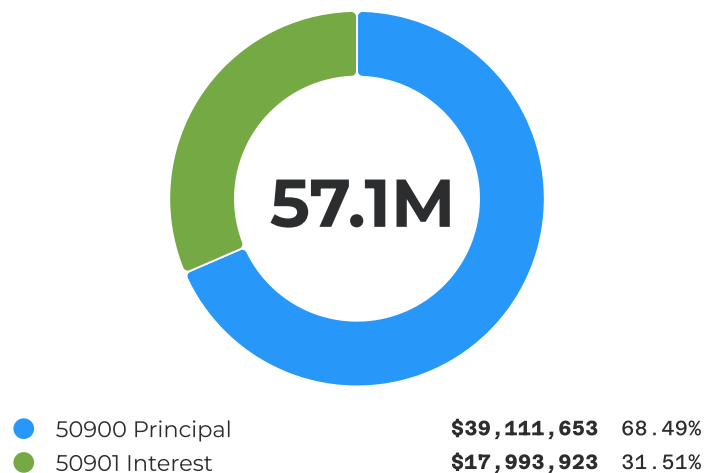
Expenditure Summary

7103 Debt Service - Schools

Historical Expenditures



FY27 Expenditures - Debt Service Fund 7103



Expenditures - Debt Service Fund 7103

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Budgeted	\$ Change	% Change
50900 Principal	38,373,573	37,168,368	39,111,653	1,943,285	5.2%
50901 Interest	15,257,360	17,740,270	17,993,923	253,653	1.4%
Total Expenditures	53,630,933	54,908,638	57,105,576	2,196,938	4.0%



Expenditure Detail

0102 General Fund

General Fund Expenditures by Project & Cost Center - General Fund 0102

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
General Fund	730,008,364	764,057,068	789,120,587	25,063,519	3.3%
00000 Central					
50101 Elementary School Education					
50108 Hybrid Disability Prgm (Prev Wage Adj)	345,918	404,251	404,251	-	-
50110 FICA	8,252,219	8,605,561	8,794,934	189,373	2.2%
50111 Retirement VRS	15,178,506	15,916,868	15,478,269	-438,599	-2.8%
50112 Hospital/Medical Plans	16,910,234	18,461,621	19,288,395	826,774	4.5%
50113 Group Insurance - Life (VRS)	1,226,591	1,314,761	1,228,462	-86,299	-6.6%
50115 Workers' Compensation	24,468	12,601	12,601	-	-
50116 Mileage Supplement - Schools	98,621	99,410	99,410	-	-
50118 Early Retirement (ERIP)	1,891	-	-	-	-
50119 Retiree Health Care Credit (VRS)	1,267,629	1,291,377	1,016,396	-274,981	-21.3%
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	773,724	2,285,102	2,285,102	-	-
50123 Post Retirement Salaries and Wages - Instructional	873,953	876,553	876,553	-	-
50124 Post Retirement Salaries and Wages - Instructional Substitutes	219,544	214,421	214,421	-	-
50126 Post Retirement Salaries and Wages - Other Professional	117,244	117,244	117,244	-	-
50130 Full-Time Salaries and Wages - Regular - Administrative	508,493	535,598	362,664	-172,934	-32.3%
50133 Full-Time Salaries and Wages - Regular - Instructional	86,818,654	93,204,582	95,933,056	2,728,474	2.9%
50135 Full-Time Salaries and Wages - Regular - Principals	5,761,620	6,125,086	6,247,358	122,272	2.0%
50136 Full-Time Salaries and Wages - Regular - Assistant Principals	4,844,073	4,790,589	5,303,679	513,090	10.7%
50137 Full-Time Salaries and Wages - Regular - Other Professional	2,187	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50141 Full-Time Salaries and Wages - Regular - Technical	4,192	-	-	-	-
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	-95	-	-	-	-
50143 Full-Time Salaries and Wages - Regular - Clerical	4,651,714	4,977,795	4,527,590	-450,205	-9.0%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	2,900,232	2,805,084	3,517,962	712,878	25.4%
50145 Full-Time Salaries and Wages - Regular - Trades	1,950	-	-	-	-
50154 Full-Time Salaries and Wages - Overtime - Technical	679	-	-	-	-
50156 Full-Time Salaries and Wages - Overtime - Clerical	12,769	-	-	-	-
50157 Full-Time Salaries and Wages - Overtime - Instructional Assistants	4,272	-	-	-	-
50164 Post Retirement Salaries and Wages - Clerical	69,417	69,417	69,417	-	-
50207 Professional Education Services	32,629	21,089	42,089	21,000	99.6%
50210 Maintenance and Repairs	10,266	14,050	14,050	-	-
50212 Vehicle Repair	4,921	-	-	-	-
50221 Lease/Rent of Buildings	5,806	4,810	6,020	1,210	25.2%
50240 Printing and Binding	8,207	1,500	1,500	-	-
50270 Other Contractual Services	303,591	305,116	305,116	-	-
50410 Postal Services	18,806	15,421	14,167	-1,254	-8.1%
50430 Mileage	126	-	-	-	-
50431 Education and Training	39,578	64,750	45,000	-19,750	-30.5%
50450 Dues And Association Memberships	689	3,050	1,800	-1,250	-41.0%
50459 Other Charges Miscellaneous	8,870	100,000	146,000	46,000	46.0%
50500 Office Supplies	215,812	200,996	203,934	2,938	1.5%
50501 Food Supplies and Food Service Supplies	21,959	23,750	-	-23,750	-100.0%
50507 Gasoline	1,292	-	-	-	-
50511 Uniforms/Wearing Apparel/Items	1,190	1,400	1,400	-	-
50512 Books and Subscriptions	83	-	-	-	-
50513 Educational and Recreational Supplies	874,716	1,090,981	1,044,588	-46,393	-4.3%
50514 Other Operating Supplies	4,459	6,906	6,906	-	-
50521 Computer Software	1,500	1,500	1,500	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50811 Machinery and Equipment-New Less Than \$10,000	26,568	9,177	18,323	9,146	99.7%
50812 Furniture and Fixtures-New Less Than \$10,000	51,087	23,858	20,813	-3,045	-12.8%
50813 Telecommunications Equipment-New Less Than \$10,000	17,265	27,115	23,085	-4,030	-14.9%
50815 Computer Equipment-New Less Than \$10,000	8,695	7,753	5,098	-2,655	-34.2%
50831 Machinery and Equipment-Replacement Less Than \$10,000	6,736	4,782	1,429	-3,353	-70.1%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	11,103	12,140	35,239	23,099	190.3%
50833 Telecommunications Equipment-Replacement Less Than \$10,000	855	684	2,465	1,781	260.4%
50835 Computer Equipment-Replacement Less Than \$10,000	585	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	1,668,012	1,602,635	1,549,931	-52,704	-3.3%
50934 Temporary Salaries and Wages - Regular - Principals	134,446	-	-	-	-
50935 Temporary Salaries and Wages - Regular - Assistant Principals	833	-	-	-	-
50940 Temporary Salaries and Wages - Regular - Technical	600,050	647,552	686,560	39,008	6.0%
50942 Temporary Salaries and Wages - Regular - Clerical	115,641	68,447	68,447	-	-
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	197,922	-	-	-	-
50955 Temporary Salaries and Wages - Overtime - Clerical	87	-	-	-	-
50980 Salaries and Wages - Regular - School Supplemental - Instructional	867,149	1,075,951	2,276,864	1,200,913	111.6%
50997 Salaries and Wages - Supplemental Bonus	1,207,130	-	-	-	-
Total 50101 Elementary School Education	157,339,361	167,443,334	172,300,088	4,856,754	2.9%
50105 Chief of Staff					
50108 Hybrid Disability Prgm (Prev Wage Adj)	640	1,000	1,000	-	-
50110 FICA	29,097	39,320	33,740	-5,580	-14.2%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50111 Retirement VRS	62,171	74,997	72,055	-2,942	-3.9%
50112 Hospital/Medical Plans	40,118	61,166	51,860	-9,306	-15.2%
50113 Group Insurance - Life (VRS)	4,926	6,228	5,713	-515	-8.3%
50116 Mileage Supplement - Schools	4,811	4,724	4,724	-	-
50119 Retiree Health Care Credit (VRS)	5,051	5,359	4,743	-616	-11.5%
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	5,699	-	-	-	-
50130 Full-Time Salaries and Wages - Regular - Administrative	150,730	-	164,983	164,983	-
50132 Full-Time Salaries and Wages - Regular - Assistant Superintendents	214,248	227,287	234,389	7,102	3.1%
50137 Full-Time Salaries and Wages - Regular - Other Professional	-	244,815	85,432	-159,383	-65.1%
50143 Full-Time Salaries and Wages - Regular - Clerical	52,486	55,680	54,129	-1,551	-2.8%
50240 Printing and Binding	-	1,000	1,000	-	-
50270 Other Contractual Services	-	4,000	4,000	-	-
50431 Education and Training	860	4,600	4,600	-	-
50450 Dues And Association Memberships	-	3,050	3,050	-	-
50459 Other Charges Miscellaneous	216,928	200,000	146,000	-54,000	-27.0%
50500 Office Supplies	2,220	4,000	4,000	-	-
50501 Food Supplies and Food Service Supplies	3,534	2,000	2,000	-	-
50512 Books and Subscriptions	3,750	6,165	6,165	-	-
50513 Educational and Recreational Supplies	-	2,000	2,000	-	-
50514 Other Operating Supplies	8,387	7,502	7,502	-	-
50521 Computer Software	46,907	32,950	32,950	-	-
50802 Furniture and Fixtures-New \$10,000 and Over	39,144	-	-	-	-
50812 Furniture and Fixtures-New Less Than \$10,000	11,422	70,000	70,000	-	-
50813 Telecommunications Equipment-New Less Than \$10,000	-	1,000	1,000	-	-
50815 Computer Equipment-New Less Than \$10,000	516	5,000	5,000	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50997 Salaries and Wages - Supplemental Bonus	2,100	-	-	-	-
Total 50105 Chief of Staff	905,746	1,063,843	1,002,035	-61,808	-5.8%
50111 Learning					
50108 Hybrid Disability Prgm (Prev Wage Adj)	138	1,000	1,000	-	-
50110 FICA	31,469	35,865	27,205	-8,660	-24.1%
50111 Retirement VRS	64,675	68,408	65,599	-2,809	-4.1%
50112 Hospital/Medical Plans	35,074	37,250	37,646	396	1.1%
50113 Group Insurance - Life (VRS)	5,355	5,681	5,201	-480	-8.5%
50116 Mileage Supplement - Schools	7,574	7,438	7,438	-	-
50119 Retiree Health Care Credit (VRS)	5,491	5,825	4,318	-1,507	-25.9%
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	384	-	-	-	-
50130 Full-Time Salaries and Wages - Regular - Administrative	171,610	182,055	187,798	5,743	3.2%
50132 Full-Time Salaries and Wages - Regular - Assistant Superintendents	224,532	238,197	248,717	10,520	4.4%
50143 Full-Time Salaries and Wages - Regular - Clerical	57,646	61,154	54,129	-7,025	-11.5%
50207 Professional Education Services	-	4,000	4,000	-	-
50270 Other Contractual Services	290	-	-	-	-
50431 Education and Training	11,948	18,750	18,750	-	-
50450 Dues And Association Memberships	864	2,547	2,547	-	-
50459 Other Charges Miscellaneous	2,813	-	-	-	-
50500 Office Supplies	750	2,650	2,650	-	-
50501 Food Supplies and Food Service Supplies	7,245	5,000	5,000	-	-
50512 Books and Subscriptions	289	3,165	3,165	-	-
50513 Educational and Recreational Supplies	-	12,500	12,500	-	-
50514 Other Operating Supplies	920	2,555	2,555	-	-
50811 Machinery and Equipment-New Less Than \$10,000	1,501	-	-	-	-
50812 Furniture and Fixtures-New Less Than \$10,000	17,825	15,250	15,250	-	-
50815 Computer Equipment-New Less Than \$10,000	1,756	500	500	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50997 Salaries and Wages - Supplemental Bonus	2,100	-	-	-	-
Total 50111 Learning	652,250	709,790	705,969	-3,821	-0.5%
50113 Community Organizations					
50441 Payment To Other Civic/Community Organizations	85,712	87,718	87,718	-	-
Total 50113 Community Organizations	85,712	87,718	87,718	-	-
50114 Substitutes					
50110 FICA	1,201,421	758,050	-	-758,050	-100.0%
50112 Hospital/Medical Plans	188,727	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	3,793,132	-	-	-	-
50963 Salaries and Wages - Regular - School Substitute - Instructional	10,695,678	10,175,174	10,175,174	-	-
50973 Salaries and Wages - Regular - School Substitute - Clerical	435,247	-	-	-	-
50974 Salaries and Wages - Regular - School Substitute - Instructional Assistants	404,189	-	-	-	-
50997 Salaries and Wages - Supplemental Bonus	2,000	-	-	-	-
Total 50114 Substitutes	16,720,393	10,933,224	10,175,174	-758,050	-6.9%
50115 Teaching & Learning - Elementary					
50110 FICA	7,416	9,434	8,230	-1,204	-12.8%
50111 Retirement VRS	13,872	14,716	14,384	-332	-2.3%
50112 Hospital/Medical Plans	13,423	14,220	18,682	4,462	31.4%
50113 Group Insurance - Life (VRS)	1,152	1,222	1,140	-82	-6.7%
50119 Retiree Health Care Credit (VRS)	1,181	1,253	947	-306	-24.4%
50143 Full-Time Salaries and Wages - Regular - Clerical	97,618	103,558	107,585	4,027	3.9%
50265 Field Trips	95,750	100,000	-	-100,000	-100.0%
50431 Education and Training	265,817	90,290	90,000	-290	-0.3%
50450 Dues And Association Memberships	846	1,000	1,000	-	-
50459 Other Charges Miscellaneous	11,234	15,000	15,000	-	-
50500 Office Supplies	700	3,500	3,500	-	-
50501 Food Supplies and Food Service Supplies	7,987	4,000	4,000	-	-
50506 Repair and Maintenance Supplies	9,994	-	-	-	-
50511 Uniforms/Wearing Apparel/Items	5,232	3,000	3,000	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50512 Books and Subscriptions	662,397	-	-	-	-
50513 Educational and Recreational Supplies	27,528	250,000	134,293	-115,707	-46.3%
50514 Other Operating Supplies	10,201	-	-	-	-
50521 Computer Software	1,812,626	4,125,492	2,815,989	-1,309,503	-31.7%
50802 Furniture and Fixtures-New \$10,000 and Over	15,000	-	-	-	-
50812 Furniture and Fixtures-New Less Than \$10,000	4,791	-	-	-	-
50815 Computer Equipment-New Less Than \$10,000	6,127	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	38,685	23,074	33,244	10,170	44.1%
50997 Salaries and Wages - Supplemental Bonus	1,050	-	-	-	-
Total 50115 Teaching & Learning - Elementary	3,110,625	4,759,759	3,250,995	-1,508,764	-31.7%
50116 Teaching & Learning - Secondary					
50108 Hybrid Disability Prgm (Prev Wage Adj)	120	-	-	-	-
50110 FICA	33,166	41,243	35,123	-6,120	-14.8%
50111 Retirement VRS	64,774	68,362	57,536	-10,826	-15.8%
50112 Hospital/Medical Plans	51,191	48,290	61,202	12,912	26.7%
50113 Group Insurance - Life (VRS)	5,351	5,678	4,562	-1,116	-19.7%
50116 Mileage Supplement - Schools	8,291	8,142	8,142	-	-
50119 Retiree Health Care Credit (VRS)	5,487	5,821	3,787	-2,034	-34.9%
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	666	-	-	-	-
50130 Full-Time Salaries and Wages - Regular - Administrative	147,237	156,197	161,167	4,970	3.2%
50133 Full-Time Salaries and Wages - Regular - Instructional	228,961	242,895	215,713	-27,182	-11.2%
50143 Full-Time Salaries and Wages - Regular - Clerical	77,190	81,989	53,456	-28,533	-34.8%
50207 Professional Education Services	4,464	-	-	-	-
50210 Maintenance and Repairs	3,507	-	-	-	-
50240 Printing and Binding	1,960	2,500	27,500	25,000	1,000.0%
50265 Field Trips	28,533	-	100,000	100,000	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50270 Other Contractual Services	108,201	-	-	-	-
50430 Mileage	241	-	-	-	-
50431 Education and Training	94,897	100,570	65,570	-35,000	-34.8%
50441 Payment To Other Civic/Community Organizations	30,000	-	-	-	-
50450 Dues And Association Memberships	1,804	10,000	45,000	35,000	350.0%
50459 Other Charges Miscellaneous	6,967	123,500	123,500	-	-
50500 Office Supplies	9,651	3,000	3,000	-	-
50501 Food Supplies and Food Service Supplies	38,467	20,000	20,000	-	-
50506 Repair and Maintenance Supplies	-99	-	-	-	-
50511 Uniforms/Wearing Apparel/Items	5,427	2,000	4,000	2,000	100.0%
50512 Books and Subscriptions	16,126	-	-	-	-
50513 Educational and Recreational Supplies	165,361	277,161	254,161	-23,000	-8.3%
50514 Other Operating Supplies	3,847	-	-	-	-
50519 Textbooks	238,483	300,000	300,000	-	-
50521 Computer Software	1,175,145	1,681,080	1,807,080	126,000	7.5%
50815 Computer Equipment-New Less Than \$10,000	1,024	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	89,136	72,520	70,520	-2,000	-2.8%
50997 Salaries and Wages - Supplemental Bonus	3,850	-	-	-	-
Total 50116 Teaching & Learning - Secondary	2,649,425	3,250,948	3,421,019	170,071	5.2%
50121 Secondary Education					
50108 Hybrid Disability Prgm (Prev Wage Adj)	366,816	312,018	312,018	-	-
50110 FICA	9,185,310	9,657,403	9,571,879	-85,524	-0.9%
50111 Retirement VRS	16,341,887	17,185,333	17,001,998	-183,335	-1.1%
50112 Hospital/Medical Plans	17,584,374	18,666,037	20,383,400	1,717,363	9.2%
50113 Group Insurance - Life (VRS)	1,337,079	1,425,805	1,348,975	-76,830	-5.4%
50115 Workers' Compensation	803	-	-	-	-
50116 Mileage Supplement - Schools	169,517	166,528	166,528	-	-
50118 Early Retirement (ERIP)	6,294	-	-	-	-
50119 Retiree Health Care Credit (VRS)	1,370,878	1,414,469	1,118,829	-295,640	-20.9%
50121 VRS Hybrid Deferred Contribution (formerly	793,118	2,285,102	3,094,010	808,908	35.4%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
Retirement Sick Leave Payments)					
50123 Post Retirement Salaries and Wages - Instructional	253,035	647,921	1,895,156	1,247,235	192.5%
50124 Post Retirement Salaries and Wages - Instructional Substitutes	376,401	190,588	190,588	-	-
50126 Post Retirement Salaries and Wages - Other Professional	107,705	165,487	165,487	-	-
50130 Full-Time Salaries and Wages - Regular - Administrative	444,244	395,037	412,580	17,543	4.4%
50132 Full-Time Salaries and Wages - Regular - Assistant Superintendents	227,361	241,198	248,717	7,519	3.1%
50133 Full-Time Salaries and Wages - Regular - Instructional	97,450,421	102,062,081	107,310,438	5,248,357	5.1%
50135 Full-Time Salaries and Wages - Regular - Principals	3,376,696	3,541,407	3,701,518	160,111	4.5%
50136 Full-Time Salaries and Wages - Regular - Assistant Principals	8,441,209	9,143,739	9,408,184	264,445	2.9%
50137 Full-Time Salaries and Wages - Regular - Other Professional	828,645	874,813	949,049	74,236	8.5%
50143 Full-Time Salaries and Wages - Regular - Clerical	4,458,929	4,754,618	4,363,628	-390,990	-8.2%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	146,807	157,797	149,483	-8,314	-5.3%
50145 Full-Time Salaries and Wages - Regular - Trades	59,373	59,737	58,712	-1,025	-1.7%
50146 Full-Time Salaries and Wages - Regular - Operative	48,566	48,984	44,873	-4,111	-8.4%
50154 Full-Time Salaries and Wages - Overtime - Technical	4,033	-	-	-	-
50156 Full-Time Salaries and Wages - Overtime - Clerical	21,054	-	-	-	-
50157 Full-Time Salaries and Wages - Overtime - Instructional Assistants	299	-	-	-	-
50164 Post Retirement Salaries and Wages - Clerical	25,465	25,075	25,075	-	-
50207 Professional Education Services	639,733	387,103	387,052	-51	-
50210 Maintenance and Repairs	60,142	62,735	62,735	-	-
50220 Lease/Rent of Equipment	-	55,500	55,500	-	-
50240 Printing and Binding	530	8,100	8,100	-	-
50260 Laundry and Dry Cleaning	-	160	160	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50265 Field Trips	31,200	4,000	4,000	-	-
50270 Other Contractual Services	881,311	1,008,471	1,528,074	519,603	51.5%
50291 Tuition Paid - Other Divisions In-State	30,797	30,500	30,500	-	-
50410 Postal Services	64,342	64,892	46,038	-18,854	-29.1%
50430 Mileage	216	-	-	-	-
50431 Education and Training	228,423	253,647	224,647	-29,000	-11.4%
50450 Dues And Association Memberships	141,823	167,700	167,700	-	-
50451 Claims And Contingencies - County	400	-	-	-	-
50453 Freight Charges	950	-	-	-	-
50459 Other Charges Miscellaneous	154,279	102,500	104,500	2,000	2.0%
50500 Office Supplies	126,395	126,761	129,037	2,276	1.8%
50501 Food Supplies and Food Service Supplies	44,172	58,300	38,750	-19,550	-33.5%
50503 Medical and Laboratory Supplies	1,039	-	-	-	-
50507 Gasoline	362	-	-	-	-
50511 Uniforms/Wearing Apparel/Items	172,436	190,500	190,500	-	-
50512 Books and Subscriptions	21,202	28,640	26,941	-1,699	-5.9%
50513 Educational and Recreational Supplies	1,668,708	1,873,083	2,025,449	152,366	8.1%
50514 Other Operating Supplies	24,260	21,906	21,906	-	-
50519 Textbooks	27,423	-	-	-	-
50521 Computer Software	242,953	314,072	102,238	-211,834	-67.4%
50801 Machinery and Equipment-New \$10,000 and Over	67,452	-	-	-	-
50802 Furniture and Fixtures-New \$10,000 and Over	64,711	5,075	19,500	14,425	284.2%
50804 Motor Vehicles and Equipment-New \$10,000 and Over	6,495	-	12,000	12,000	-
50811 Machinery and Equipment-New Less Than \$10,000	181,428	451,347	393,751	-57,596	-12.8%
50812 Furniture and Fixtures-New Less Than \$10,000	222,184	159,871	161,573	1,702	1.1%
50813 Telecommunications Equipment-New Less Than \$10,000	25,509	37,208	21,705	-15,503	-41.7%
50814 Motor Vehicles and Equipment-New Less Than \$10,000	-	5,475	-	-5,475	-100.0%
50815 Computer Equipment-New Less Than	77,942	43,179	38,166	-5,013	-11.6%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
\$10,000					
50822 Furniture and Fixtures-Replacement \$10,000 and Over	25,657	34,400	47,000	12,600	36.6%
50831 Machinery and Equipment-Replacement Less Than \$10,000	22,534	44,078	12,521	-31,557	-71.6%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	93,347	64,117	75,623	11,506	17.9%
50833 Telecommunications Equipment-Replacement Less Than \$10,000	-	6,944	6,605	-339	-4.9%
50835 Computer Equipment-Replacement Less Than \$10,000	3,607	5,801	10,261	4,460	76.9%
50932 Temporary Salaries and Wages - Regular - Instructional	454,538	1,268,281	1,256,700	-11,581	-0.9%
50934 Temporary Salaries and Wages - Regular - Principals	183,679	149,588	149,588	-	-
50935 Temporary Salaries and Wages - Regular - Assistant Principals	12,902	-	-	-	-
50937 Temporary Salaries and Wages - Regular - Nurses	557	-	-	-	-
50940 Temporary Salaries and Wages - Regular - Technical	76,113	31,806	31,806	-	-
50942 Temporary Salaries and Wages - Regular - Clerical	241,913	-	-	-	-
50953 Temporary Salaries and Wages - Overtime - Technical	347	-	-	-	-
50955 Temporary Salaries and Wages - Overtime - Clerical	87	-	-	-	-
50963 Salaries and Wages - Regular - School Substitute - Instructional	-125	-	-	-	-
50980 Salaries and Wages - Regular - School Supplemental - Instructional	4,923,546	6,335,063	5,895,862	-439,201	-6.9%
50997 Salaries and Wages - Supplemental Bonus	1,158,200	-	-	-	-
Total 50121 Secondary Education	175,832,038	186,821,980	195,207,611	8,385,631	4.5%
50123 Gifted					
50108 Hybrid Disability Prgm (Prev Wage Adj)	3,007	10,000	10,000	-	-
50110 FICA	297,020	321,354	314,338	-7,016	-2.2%
50111 Retirement VRS	553,490	592,797	544,506	-48,291	-8.1%
50112 Hospital/Medical Plans	546,797	565,370	619,073	53,703	9.5%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50113 Group Insurance - Life (VRS)	45,536	49,231	43,170	-6,061	-12.3%
50116 Mileage Supplement - Schools	10,782	10,480	10,480	-	-
50119 Retiree Health Care Credit (VRS)	46,693	49,760	35,839	-13,921	-28.0%
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	21,927	-	-	-	-
50123 Post Retirement Salaries and Wages - Instructional	17,327	17,327	17,327	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	3,831,270	4,167,932	4,022,490	-145,442	-3.5%
50143 Full-Time Salaries and Wages - Regular - Clerical	54,408	57,720	54,129	-3,591	-6.2%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	28,838	30,592	30,067	-525	-1.7%
50207 Professional Education Services	10,300	8,000	8,000	-	-
50240 Printing and Binding	1,009	1,400	2,000	600	42.9%
50265 Field Trips	10,020	13,500	13,500	-	-
50291 Tuition Paid - Other Divisions In-State	1,982,050	2,106,328	2,181,328	75,000	3.6%
50410 Postal Services	2,390	1,606	2,206	600	37.4%
50431 Education and Training	8,010	15,000	15,000	-	-
50450 Dues And Association Memberships	1,449	1,150	1,150	-	-
50500 Office Supplies	2,089	3,500	3,500	-	-
50501 Food Supplies and Food Service Supplies	9,101	4,000	6,000	2,000	50.0%
50511 Uniforms/Wearing Apparel/Items	4,644	3,300	3,300	-	-
50512 Books and Subscriptions	17,289	17,300	17,300	-	-
50513 Educational and Recreational Supplies	38,749	82,809	82,809	-	-
50514 Other Operating Supplies	5,283	2,000	28,800	26,800	1,340.0%
50521 Computer Software	21,746	10,000	10,000	-	-
50811 Machinery and Equipment-New Less Than \$10,000	-	1,000	1,000	-	-
50812 Furniture and Fixtures-New Less Than \$10,000	5,632	5,000	5,000	-	-
50815 Computer Equipment-New Less Than \$10,000	10,161	8,000	8,000	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	13,206	20,000	20,000	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50980 Salaries and Wages - Regular - School Supplemental - Instructional	2,126	19,877	4,575	-15,302	-77.0%
50997 Salaries and Wages - Supplemental Bonus	38,800	-	-	-	-
Total 50123 Gifted	7,641,149	8,196,333	8,114,887	-81,446	-1.0%
50131 Workforce & Career Development					
50108 Hybrid Disability Prgm (Prev Wage Adj)	60,492	60,000	60,000	-	-
50110 FICA	1,816,324	1,896,964	1,936,018	39,054	2.1%
50111 Retirement VRS	3,388,546	3,490,226	3,386,619	-103,607	-3.0%
50112 Hospital/Medical Plans	3,303,690	3,566,289	3,761,134	194,845	5.5%
50113 Group Insurance - Life (VRS)	275,366	289,804	269,012	-20,792	-7.2%
50115 Workers' Compensation	13,329	-	-	-	-
50116 Mileage Supplement - Schools	49,792	47,103	47,103	-	-
50119 Retiree Health Care Credit (VRS)	282,369	280,175	222,489	-57,686	-20.6%
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	185,426	-	-	-	-
50123 Post Retirement Salaries and Wages - Instructional	48,678	48,678	48,678	-	-
50124 Post Retirement Salaries and Wages - Instructional Substitutes	63,165	63,164	63,164	-	-
50130 Full-Time Salaries and Wages - Regular - Administrative	345,580	366,612	378,176	11,564	3.2%
50133 Full-Time Salaries and Wages - Regular - Instructional	20,256,261	21,097,656	21,954,447	856,791	4.1%
50135 Full-Time Salaries and Wages - Regular - Principals	443,082	462,463	436,242	-26,221	-5.7%
50136 Full-Time Salaries and Wages - Regular - Assistant Principals	461,047	557,264	626,683	69,419	12.5%
50141 Full-Time Salaries and Wages - Regular - Technical	136,089	114,614	75,367	-39,247	-34.2%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	72,876	77,312	70,054	-7,258	-9.4%
50143 Full-Time Salaries and Wages - Regular - Clerical	616,978	659,382	565,333	-94,049	-14.3%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	1,125,162	1,205,272	1,061,369	-143,903	-11.9%
50145 Full-Time Salaries and Wages - Regular - Trades	174,896	178,345	160,397	-17,948	-10.1%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50156 Full-Time Salaries and Wages - Overtime - Clerical	10,398	-	-	-	-
50157 Full-Time Salaries and Wages - Overtime - Instructional Assistants	37,544	-	-	-	-
50158 Full-Time Salaries and Wages - Overtime - Trades	2,282	-	-	-	-
50164 Post Retirement Salaries and Wages - Clerical	11,389	11,389	11,389	-	-
50209 Other Professional Services	2,028	16,400	14,500	-1,900	-11.6%
50210 Maintenance and Repairs	15,165	15,288	15,288	-	-
50211 Maintenance Service Contracts	3,649	3,960	3,960	-	-
50212 Vehicle Repair	7,501	3,000	3,000	-	-
50220 Lease/Rent of Equipment	21,636	18,655	18,655	-	-
50221 Lease/Rent of Buildings	932,127	920,000	989,204	69,204	7.5%
50270 Other Contractual Services	11,793	80,250	80,000	-250	-0.3%
50291 Tuition Paid - Other Divisions In-State	1,506,326	1,445,335	1,749,335	304,000	21.0%
50410 Postal Services	-	1,000	1,000	-	-
50430 Mileage	407	-	-	-	-
50431 Education and Training	49,375	46,801	50,925	4,124	8.8%
50450 Dues And Association Memberships	5,850	9,700	7,650	-2,050	-21.1%
50459 Other Charges Miscellaneous	-	-	3,000	3,000	-
50500 Office Supplies	8,835	17,200	17,200	-	-
50501 Food Supplies and Food Service Supplies	7,298	7,150	5,250	-1,900	-26.6%
50503 Medical and Laboratory Supplies	-	-	5,000	5,000	-
50506 Repair and Maintenance Supplies	19,222	14,849	14,849	-	-
50507 Gasoline	3,640	5,000	5,000	-	-
50511 Uniforms/Wearing Apparel/Items	801	10,000	10,000	-	-
50513 Educational and Recreational Supplies	277,663	331,250	328,351	-2,899	-0.9%
50514 Other Operating Supplies	220,873	229,114	225,064	-4,050	-1.8%
50517 Small Tools	465	451	6,211	5,760	1,277.2%
50519 Textbooks	20,191	20,000	24,800	4,800	24.0%
50521 Computer Software	52,489	33,734	34,365	631	1.9%
50801 Machinery and Equipment-New \$10,000 and Over	102,869	144,930	144,930	-	-
50802 Furniture and Fixtures-New \$10,000 and Over	-	138	2,950	2,812	2,037.7%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50811 Machinery and Equipment-New Less Than \$10,000	148,190	54,612	71,394	16,782	30.7%
50812 Furniture and Fixtures-New Less Than \$10,000	4,811	23,391	10,845	-12,546	-53.6%
50813 Telecommunications Equipment-New Less Than \$10,000	3,386	3,068	2,300	-768	-25.0%
50815 Computer Equipment-New Less Than \$10,000	5,566	6,825	5,891	-934	-13.7%
50822 Furniture and Fixtures-Replacement \$10,000 and Over	-	2,041	-	-2,041	-100.0%
50831 Machinery and Equipment-Replacement Less Than \$10,000	1,830	94,297	88,813	-5,484	-5.8%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	9,034	6,677	4,887	-1,790	-26.8%
50835 Computer Equipment-Replacement Less Than \$10,000	-	-	3,209	3,209	-
50932 Temporary Salaries and Wages - Regular - Instructional	7,241	7,003	7,003	-	-
50940 Temporary Salaries and Wages - Regular - Technical	5,869	-	-	-	-
50941 Temporary Salaries and Wages - Regular - Technology Technical Support	-	51,300	51,300	-	-
50942 Temporary Salaries and Wages - Regular - Clerical	72,824	131,737	122,231	-9,506	-7.2%
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	35,952	-	-	-	-
50944 Temporary Salaries and Wages - Regular - Trades	91,459	36,905	36,905	-	-
50946 Temporary Salaries and Wages - Regular - Laborer	68,087	106,476	106,476	-	-
50957 Temporary Salaries and Wages - Overtime - Trades	-	-	-	-	-
50959 Temporary Salaries and Wages - Overtime - Laborer	172	-	-	-	-
50980 Salaries and Wages - Regular - School Supplemental - Instructional	110,523	368,914	201,099	-167,815	-45.5%
50997 Salaries and Wages - Supplemental Bonus	235,400	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
Total 50131 Workforce & Career Development	37,251,310	38,740,163	39,606,514	866,351	2.2%
50132 Adult Basic Education					
50108 Hybrid Disability Prgm (Prev Wage Adj)	200	1,000	1,000	-	-
50110 FICA	25,555	29,541	14,844	-14,697	-49.8%
50111 Retirement VRS	23,777	25,983	25,190	-793	-3.1%
50112 Hospital/Medical Plans	31,590	37,617	35,806	-1,811	-4.8%
50113 Group Insurance - Life (VRS)	1,912	2,158	1,997	-161	-7.5%
50116 Mileage Supplement - Schools	1,535	1,508	1,508	-	-
50119 Retiree Health Care Credit (VRS)	1,960	2,213	1,658	-555	-25.1%
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	1,416	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	78,590	83,373	85,105	1,732	2.1%
50141 Full-Time Salaries and Wages - Regular - Technical	51,270	54,390	51,650	-2,740	-5.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	31,315	45,090	51,650	6,560	14.5%
50207 Professional Education Services	2,241	5,300	5,300	-	-
50220 Lease/Rent of Equipment	-	4,212	4,212	-	-
50410 Postal Services	-	1,000	1,000	-	-
50500 Office Supplies	6,011	11,116	11,116	-	-
50501 Food Supplies and Food Service Supplies	199	-	-	-	-
50513 Educational and Recreational Supplies	16,979	26,301	26,301	-	-
50514 Other Operating Supplies	1,659	-	-	-	-
50812 Furniture and Fixtures-New Less Than \$10,000	11,463	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	92,469	191,202	191,202	-	-
50940 Temporary Salaries and Wages - Regular - Technical	69,731	17,137	17,137	-	-
50980 Salaries and Wages - Regular - School Supplemental - Instructional	3,588	5,338	11,128	5,790	108.5%
50997 Salaries and Wages - Supplemental Bonus	2,100	-	-	-	-
Total 50132 Adult Basic Education	455,559	544,479	537,803	-6,676	-1.2%
50133 General Adult Education					

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50108 Hybrid Disability Prgm (Prev Wage Adj)	-	1,000	1,000	-	-
50110 FICA	35,572	40,555	39,077	-1,478	-3.6%
50111 Retirement VRS	67,897	77,352	68,296	-9,056	-11.7%
50112 Hospital/Medical Plans	56,255	51,955	73,909	21,954	42.3%
50113 Group Insurance - Life (VRS)	6,056	6,423	5,415	-1,008	-15.7%
50116 Mileage Supplement - Schools	2,764	2,714	2,714	-	-
50119 Retiree Health Care Credit (VRS)	6,210	6,587	4,495	-2,092	-31.8%
50133 Full-Time Salaries and Wages - Regular - Instructional	391,466	438,527	421,070	-17,457	-4.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	87,884	105,826	89,746	-16,080	-15.2%
50997 Salaries and Wages - Supplemental Bonus	5,200	-	-	-	-
Total 50133 General Adult Education	659,304	730,939	705,724	-25,215	-3.4%
50134 Disciplinary Review					
50108 Hybrid Disability Prgm (Prev Wage Adj)	-	1,000	1,000	-	-
50110 FICA	23,991	25,105	24,462	-643	-2.6%
50111 Retirement VRS	45,025	47,884	45,463	-2,421	-5.1%
50112 Hospital/Medical Plans	30,439	32,253	32,480	227	0.7%
50113 Group Insurance - Life (VRS)	3,739	3,977	3,604	-373	-9.4%
50119 Retiree Health Care Credit (VRS)	3,834	4,078	2,992	-1,086	-26.6%
50130 Full-Time Salaries and Wages - Regular - Administrative	154,305	163,696	171,014	7,318	4.5%
50137 Full-Time Salaries and Wages - Regular - Other Professional	102,993	109,890	114,896	5,006	4.6%
50143 Full-Time Salaries and Wages - Regular - Clerical	59,757	63,393	54,129	-9,264	-14.6%
50240 Printing and Binding	6,164	8,000	8,000	-	-
50431 Education and Training	475	3,000	3,000	-	-
50450 Dues And Association Memberships	180	1,000	1,000	-	-
50500 Office Supplies	2,030	3,000	4,500	1,500	50.0%
50501 Food Supplies and Food Service Supplies	-	975	975	-	-
50514 Other Operating Supplies	657	2,436	3,936	1,500	61.6%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	-	4,000	1,000	-3,000	-75.0%
50932 Temporary Salaries and Wages - Regular - Instructional	3,248	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50997 Salaries and Wages - Supplemental Bonus	2,100	-	-	-	-
Total 50134 Disciplinary Review	438,936	473,687	472,452	-1,235	-0.3%
50135 Alternative Programs and Engagement					
50108 Hybrid Disability Prgm (Prev Wage Adj)	318	1,000	1,000	-	-
50110 FICA	26,400	35,547	28,001	-7,546	-21.2%
50111 Retirement VRS	40,246	50,694	48,939	-1,755	-3.5%
50112 Hospital/Medical Plans	40,991	31,630	52,606	20,976	66.3%
50113 Group Insurance - Life (VRS)	3,238	4,210	3,880	-330	-7.8%
50116 Mileage Supplement - Schools	3,924	2,714	2,714	-	-
50119 Retiree Health Care Credit (VRS)	3,321	3,288	3,221	-67	-2.0%
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	1,515	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	141,605	183,879	204,991	21,112	11.5%
50143 Full-Time Salaries and Wages - Regular - Clerical	145,800	172,870	161,041	-11,829	-6.8%
50207 Professional Education Services	7,788	35,000	40,000	5,000	14.3%
50265 Field Trips	4,000	5,000	8,500	3,500	70.0%
50270 Other Contractual Services	17,052	6,225	6,225	-	-
50410 Postal Services	2,500	1,000	2,000	1,000	100.0%
50431 Education and Training	26,927	4,000	6,000	2,000	50.0%
50450 Dues And Association Memberships	1,457	1,200	3,200	2,000	166.7%
50459 Other Charges Miscellaneous	-	-	3,000	3,000	-
50500 Office Supplies	8,282	9,101	11,101	2,000	22.0%
50501 Food Supplies and Food Service Supplies	12,705	24,575	12,000	-12,575	-51.2%
50511 Uniforms/Wearing Apparel/Items	12,165	8,500	8,500	-	-
50512 Books and Subscriptions	766	2,000	2,000	-	-
50513 Educational and Recreational Supplies	27,655	48,547	52,047	3,500	7.2%
50514 Other Operating Supplies	91	-	-	-	-
50521 Computer Software	308,345	529,572	513,579	-15,993	-3.0%
50802 Furniture and Fixtures-New \$10,000 and Over	56,298	-	-	-	-
50812 Furniture and Fixtures-New Less Than	17,416	-	10,000	10,000	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
\$10,000					
50815 Computer Equipment-New Less Than \$10,000	11,696	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	60,509	105,103	105,103	-	-
50942 Temporary Salaries and Wages - Regular - Clerical	6,126	15,299	15,299	-	-
50997 Salaries and Wages - Supplemental Bonus	3,500	-	-	-	-
Total 50135 Alternative Programs and Engagement	992,638	1,280,954	1,304,948	23,994	1.9%
50140 Exception Education					
50108 Hybrid Disability Prgm (Prev Wage Adj)	220,511	150,000	150,000	-	-
50110 FICA	3,941,140	4,156,595	4,470,359	313,764	7.5%
50111 Retirement VRS	6,876,628	7,590,925	7,801,751	210,826	2.8%
50112 Hospital/Medical Plans	7,976,373	9,593,875	11,251,710	1,657,835	17.3%
50113 Group Insurance - Life (VRS)	561,594	629,519	619,827	-9,692	-1.5%
50115 Workers' Compensation	83,800	-	-	-	-
50116 Mileage Supplement - Schools	155,762	148,682	148,682	-	-
50118 Early Retirement (ERIP)	316	-	-	-	-
50119 Retiree Health Care Credit (VRS)	575,792	581,130	512,435	-68,695	-11.8%
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	376,934	-	-	-	-
50123 Post Retirement Salaries and Wages - Instructional	220,740	221,055	221,055	-	-
50124 Post Retirement Salaries and Wages - Instructional Substitutes	9,704	9,704	9,704	-	-
50126 Post Retirement Salaries and Wages - Other Professional	27,114	27,114	27,114	-	-
50130 Full-Time Salaries and Wages - Regular - Administrative	285,569	302,948	312,603	9,655	3.2%
50133 Full-Time Salaries and Wages - Regular - Instructional	36,321,409	39,881,768	42,148,618	2,266,850	5.7%
50135 Full-Time Salaries and Wages - Regular - Principals	-	154,501	118,903	-35,598	-23.0%
50136 Full-Time Salaries and Wages - Regular - Assistant Principals	203,791	217,592	225,548	7,956	3.7%
50137 Full-Time Salaries and Wages - Regular - Other	-	-	98,335	98,335	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
Professional					
50143 Full-Time Salaries and Wages - Regular - Clerical	384,187	448,871	386,157	-62,714	-14.0%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	10,485,391	12,916,808	15,155,362	2,238,554	17.3%
50156 Full-Time Salaries and Wages - Overtime - Clerical	323	-	-	-	-
50157 Full-Time Salaries and Wages - Overtime - Instructional Assistants	70,385	5,397	-	-5,397	-100.0%
50177 Part-Time Salaries and Wages - Regular - Instructional Assistants	307	-	-	-	-
50207 Professional Education Services	23	2,000	2,000	-	-
50209 Other Professional Services	-	13,100	13,100	-	-
50210 Maintenance and Repairs	5,000	5,000	5,000	-	-
50211 Maintenance Service Contracts	4,775	3,500	3,500	-	-
50240 Printing and Binding	88	-	-	-	-
50265 Field Trips	1,000	2,000	2,000	-	-
50270 Other Contractual Services	3,036,572	3,376,535	3,376,535	-	-
50291 Tuition Paid - Other Divisions In-State	77,221	82,220	82,220	-	-
50410 Postal Services	-	50	50	-	-
50430 Mileage	-	2,500	2,000	-500	-20.0%
50431 Education and Training	13,017	13,000	13,000	-	-
50450 Dues And Association Memberships	-	750	1,000	250	33.3%
50459 Other Charges Miscellaneous	-	-	1,000	1,000	-
50500 Office Supplies	7,014	9,000	19,500	10,500	116.7%
50501 Food Supplies and Food Service Supplies	4,228	5,000	4,000	-1,000	-20.0%
50511 Uniforms/Wearing Apparel/Items	4,076	3,000	4,200	1,200	40.0%
50513 Educational and Recreational Supplies	106,005	238,476	189,352	-49,124	-20.6%
50514 Other Operating Supplies	4,182	5,130	9,000	3,870	75.4%
50521 Computer Software	484,388	694,461	684,661	-9,800	-1.4%
50811 Machinery and Equipment-New Less Than \$10,000	533	1,400	1,400	-	-
50815 Computer Equipment-New Less Than \$10,000	-	34,500	94,500	60,000	173.9%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	-	1,000	1,000	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50932 Temporary Salaries and Wages - Regular - Instructional	972,735	507,260	507,260	-	-
50940 Temporary Salaries and Wages - Regular - Technical	19,196	21,379	21,379	-	-
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	3,130,882	971,540	971,540	-	-
50956 Temporary Salaries and Wages - Overtime - Instructional Assistants	277	-	-	-	-
50980 Salaries and Wages - Regular - School Supplemental - Instructional	107,836	353,692	243,462	-110,230	-31.2%
50997 Salaries and Wages - Supplemental Bonus	716,900	-	-	-	-
Total 50140 Exception Education	77,473,717	83,382,977	89,910,823	6,527,846	7.8%
50141 Psychological Services					
50108 Hybrid Disability Prgm (Prev Wage Adj)	11,105	3,000	3,000	-	-
50110 FICA	182,067	272,844	260,093	-12,751	-4.7%
50111 Retirement VRS	344,946	520,424	458,075	-62,349	-12.0%
50112 Hospital/Medical Plans	309,968	400,417	407,331	6,914	1.7%
50113 Group Insurance - Life (VRS)	28,299	43,219	36,317	-6,902	-16.0%
50116 Mileage Supplement - Schools	46,829	54,638	54,638	-	-
50119 Retiree Health Care Credit (VRS)	29,019	39,759	30,150	-9,609	-24.2%
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	23,498	-	-	-	-
50130 Full-Time Salaries and Wages - Regular - Administrative	161,712	171,554	176,984	5,430	3.2%
50133 Full-Time Salaries and Wages - Regular - Instructional	2,762	-	-	-	-
50137 Full-Time Salaries and Wages - Regular - Other Professional	102,461	108,695	110,847	2,152	2.0%
50139 Full-Time Salaries and Wages - Regular - Psychologists	2,156,516	3,382,135	3,436,433	54,298	1.6%
50270 Other Contractual Services	103,550	200,000	200,000	-	-
50431 Education and Training	653	3,000	3,000	-	-
50500 Office Supplies	1,644	1,000	1,000	-	-
50501 Food Supplies and Food Service Supplies	710	750	750	-	-
50511 Uniforms/Wearing Apparel/Items	860	-	800	800	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50512 Books and Subscriptions	1,519	800	800	-	-
50513 Educational and Recreational Supplies	67,609	81,891	70,091	-11,800	-14.4%
50521 Computer Software	10,653	9,000	10,000	1,000	11.1%
50812 Furniture and Fixtures-New Less Than \$10,000	412	-	-	-	-
50815 Computer Equipment-New Less Than \$10,000	1,380	-	-	-	-
50997 Salaries and Wages - Supplemental Bonus	24,500	-	-	-	-
Total 50141 Psychological Services	3,612,670	5,293,126	5,260,308	-32,818	-0.6%
50142 Social Work Services					
50108 Hybrid Disability Prgm (Prev Wage Adj)	3,634	4,500	4,500	-	-
50110 FICA	230,901	267,609	265,524	-2,085	-0.8%
50111 Retirement VRS	368,475	496,007	464,207	-31,800	-6.4%
50112 Hospital/Medical Plans	352,436	439,494	411,606	-27,888	-6.3%
50113 Group Insurance - Life (VRS)	36,054	41,190	36,803	-4,387	-10.7%
50116 Mileage Supplement - Schools	89,873	88,658	88,658	-	-
50119 Retiree Health Care Credit (VRS)	36,971	40,230	30,554	-9,676	-24.1%
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	20,315	-	-	-	-
50137 Full-Time Salaries and Wages - Regular - Other Professional	2,814,932	3,490,568	3,472,001	-18,567	-0.5%
50270 Other Contractual Services	-	50	50	-	-
50431 Education and Training	-	20,000	10,000	-10,000	-50.0%
50500 Office Supplies	2,392	5,000	6,000	1,000	20.0%
50501 Food Supplies and Food Service Supplies	1,172	5,000	2,000	-3,000	-60.0%
50512 Books and Subscriptions	-	2,500	3,500	1,000	40.0%
50513 Educational and Recreational Supplies	8,122	83,457	94,457	11,000	13.2%
50514 Other Operating Supplies	-	13,000	13,000	-	-
50812 Furniture and Fixtures-New Less Than \$10,000	232	-	-	-	-
50815 Computer Equipment-New Less Than \$10,000	-	6,000	6,000	-	-
50835 Computer Equipment-Replacement	99	3,958	3,958	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
Less Than \$10,000					
50936 Temporary Salaries and Wages - Regular - Other Professional	36,772	101,457	101,457	-	-
50997 Salaries and Wages - Supplemental Bonus	27,200	-	-	-	-
Total 50142 Social Work Services	4,029,581	5,108,678	5,014,274	-94,404	-1.8%
50143 Student Support & Wellness					
50108 Hybrid Disability Prgm (Prev Wage Adj)	55,068	73,000	73,000	-	-
50110 FICA	1,371,471	1,592,650	1,616,021	23,371	1.5%
50111 Retirement VRS	2,596,337	2,958,683	2,851,747	-106,936	-3.6%
50112 Hospital/Medical Plans	2,258,601	2,865,432	3,176,405	310,973	10.9%
50113 Group Insurance - Life (VRS)	215,965	245,946	226,092	-19,854	-8.1%
50116 Mileage Supplement - Schools	11,012	12,616	12,616	-	-
50119 Retiree Health Care Credit (VRS)	218,661	241,232	187,699	-53,533	-22.2%
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	159,527	-	-	-	-
50123 Post Retirement Salaries and Wages - Instructional	127,904	127,903	127,903	-	-
50130 Full-Time Salaries and Wages - Regular - Administrative	147,237	156,197	159,419	3,222	2.1%
50133 Full-Time Salaries and Wages - Regular - Instructional	14,704,269	18,085,269	18,585,140	499,871	2.8%
50137 Full-Time Salaries and Wages - Regular - Other Professional	96,551	102,427	98,335	-4,092	-4.0%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	274,119	874,932	916,023	41,091	4.7%
50143 Full-Time Salaries and Wages - Regular - Clerical	1,530,094	1,621,528	1,462,755	-158,773	-9.8%
50156 Full-Time Salaries and Wages - Overtime - Clerical	29,532	-	-	-	-
50166 Part-Time Salaries and Wages - Regular - Instructional	1,125	-	-	-	-
50207 Professional Education Services	22,000	46,000	46,000	-	-
50240 Printing and Binding	950	1,500	1,500	-	-
50270 Other Contractual Services	797,599	713,342	1,007,342	294,000	41.2%
50431 Education and Training	18,744	10,043	10,043	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50450 Dues And Association Memberships	415	500	1,000	500	100.0%
50500 Office Supplies	4,775	4,200	4,200	-	-
50501 Food Supplies and Food Service Supplies	2,456	2,500	2,500	-	-
50511 Uniforms/Wearing Apparel/Items	10,283	4,000	3,500	-500	-12.5%
50512 Books and Subscriptions	35,857	8,461	8,461	-	-
50513 Educational and Recreational Supplies	50,579	27,950	30,450	2,500	8.9%
50514 Other Operating Supplies	-	6,293	793	-5,500	-87.4%
50521 Computer Software	55,952	58,396	208,396	150,000	256.9%
50812 Furniture and Fixtures-New Less Than \$10,000	6,473	500	500	-	-
50815 Computer Equipment-New Less Than \$10,000	7,992	1,000	1,000	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	3,696	-	-	-	-
50942 Temporary Salaries and Wages - Regular - Clerical	56,652	110,242	110,242	-	-
50980 Salaries and Wages - Regular - School Supplemental - Instructional	98,961	403,814	523,706	119,892	29.7%
50997 Salaries and Wages - Supplemental Bonus	193,700	-	-	-	-
Total 50143 Student Support & Wellness	25,164,556	30,356,556	31,452,787	1,096,231	3.6%
50151 Technology					
50108 Hybrid Disability Prgm (Prev Wage Adj)	35,954	36,988	36,988	-	-
50110 FICA	402,842	425,299	437,246	11,947	2.8%
50111 Retirement VRS	789,915	808,698	768,592	-40,106	-5.0%
50112 Hospital/Medical Plans	775,963	804,293	875,784	71,491	8.9%
50113 Group Insurance - Life (VRS)	64,037	67,161	60,935	-6,226	-9.3%
50116 Mileage Supplement - Schools	27,329	25,940	25,940	-	-
50119 Retiree Health Care Credit (VRS)	65,665	67,884	50,588	-17,296	-25.5%
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	40,228	-	-	-	-
50129 Post Retirement Salaries and Wages - Technology Technical Development	17,609	17,609	17,609	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50130 Full-Time Salaries and Wages - Regular - Administrative	173,495	184,053	175,063	-8,990	-4.9%
50140 Full-Time Salaries and Wages - Regular - Technology Technical Development	989,528	424,899	442,063	17,164	4.0%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	4,124,932	4,977,335	5,026,367	49,032	1.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	98,813	104,827	105,137	310	0.3%
50210 Maintenance and Repairs	4,614	5,000	12,500	7,500	150.0%
50211 Maintenance Service Contracts	7,304	10,000	10,000	-	-
50212 Vehicle Repair	5,705	5,000	7,500	2,500	50.0%
50220 Lease/Rent of Equipment	907,375	1,000,000	1,074,625	74,625	7.5%
50221 Lease/Rent of Buildings	270,780	274,400	284,651	10,251	3.7%
50270 Other Contractual Services	1,118,511	1,249,465	2,432,323	1,182,858	94.7%
50280 Janitorial	35,700	38,400	39,552	1,152	3.0%
50412 Telecommunications	816,414	2,380,000	42,000	-2,338,000	-98.2%
50430 Mileage	33	-	-	-	-
50431 Education and Training	14,192	15,000	15,000	-	-
50450 Dues And Association Memberships	200	1,500	500	-1,000	-66.7%
50500 Office Supplies	2,220	3,711	5,000	1,289	34.7%
50501 Food Supplies and Food Service Supplies	878	3,000	1,000	-2,000	-66.7%
50506 Repair and Maintenance Supplies	122,692	145,000	147,000	2,000	1.4%
50507 Gasoline	5,192	12,000	9,000	-3,000	-25.0%
50512 Books and Subscriptions	-	1,000	150	-850	-85.0%
50513 Educational and Recreational Supplies	-	50	50	-	-
50514 Other Operating Supplies	-	158,690	84,065	-74,625	-47.0%
50521 Computer Software	247,289	34,373	1,472,101	1,437,728	4,182.7%
50801 Machinery and Equipment-New \$10,000 and Over	320,345	-	-	-	-
50806 Technology Infrastructure - New \$10,000 and Over	2,070,967	1,000,000	200,000	-800,000	-80.0%
50807 Capital Leases	10,440,000	10,440,003	10,564,826	124,823	1.2%
50815 Computer Equipment-New Less Than \$10,000	71,911	150,000	150,000	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50826 Technology Infrastructure - Replacement \$10,000 and Over	3,666	-	-	-	-
50835 Computer Equipment-Replacement Less Than \$10,000	19,013	425,000	150,000	-275,000	-64.7%
50997 Salaries and Wages - Supplemental Bonus	51,100	-	-	-	-
Total 50151 Technology	24,142,411	25,296,578	24,724,157	-572,421	-2.3%
50152 Information Services					
50108 Hybrid Disability Prgm (Prev Wage Adj)	42,136	5,000	5,000	-	-
50110 FICA	662,013	719,761	671,905	-47,856	-6.6%
50111 Retirement VRS	1,231,753	1,319,315	1,174,296	-145,019	-11.0%
50112 Hospital/Medical Plans	1,450,169	1,536,263	1,834,456	298,193	19.4%
50113 Group Insurance - Life (VRS)	101,092	109,557	93,101	-16,456	-15.0%
50116 Mileage Supplement - Schools	7,503	6,836	6,836	-	-
50118 Early Retirement (ERIP)	3,554	-	-	-	-
50119 Retiree Health Care Credit (VRS)	103,661	110,830	77,291	-33,539	-30.3%
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	48,613	-	-	-	-
50125 Post Retirement Salaries and Wages - Librarians	120,699	111,426	111,426	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	118,019	122,215	125,880	3,665	3.0%
50134 Full-Time Salaries and Wages - Regular - Librarians	6,335,900	6,888,689	6,670,571	-218,118	-3.2%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	91,128	96,675	95,013	-1,662	-1.7%
50143 Full-Time Salaries and Wages - Regular - Clerical	1,983,136	2,205,101	1,954,230	-250,871	-11.4%
50156 Full-Time Salaries and Wages - Overtime - Clerical	1,070	-	-	-	-
50164 Post Retirement Salaries and Wages - Clerical	-	9,272	9,272	-	-
50220 Lease/Rent of Equipment	1,998	2,300	2,300	-	-
50240 Printing and Binding	1,499	1,500	1,500	-	-
50431 Education and Training	1,439	2,000	2,000	-	-
50450 Dues And Association Memberships	859	1,230	1,230	-	-
50500 Office Supplies	4,222	5,420	5,420	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50501 Food Supplies and Food Service Supplies	3,238	3,100	3,100	-	-
50511 Uniforms/Wearing Apparel/Items	4,441	100	100	-	-
50512 Books and Subscriptions	308,643	411,601	411,601	-	-
50513 Educational and Recreational Supplies	39,532	35,326	35,326	-	-
50514 Other Operating Supplies	4,217	6,550	14,389	7,839	119.7%
50521 Computer Software	311,878	321,879	323,484	1,605	0.5%
50812 Furniture and Fixtures-New Less Than \$10,000	332,445	300,100	300,100	-	-
50815 Computer Equipment-New Less Than \$10,000	8,792	14,637	14,637	-	-
50942 Temporary Salaries and Wages - Regular - Clerical	184,026	204,553	195,109	-9,444	-4.6%
50997 Salaries and Wages - Supplemental Bonus	105,500	-	-	-	-
50989 Salaries and Wages - Regular - School Supplemental - Technology Technical Support	-	23,267	23,267	-	-
Total 50152 Information Services	13,613,173	14,574,503	14,162,840	-411,663	-2.8%
50153 Professional Learning & Leadership					
50108 Hybrid Disability Prgm (Prev Wage Adj)	17,338	4,200	4,200	-	-
50110 FICA	148,797	259,277	202,572	-56,705	-21.9%
50111 Retirement VRS	275,097	312,613	304,135	-8,478	-2.7%
50112 Hospital/Medical Plans	249,156	277,168	307,594	30,426	11.0%
50113 Group Insurance - Life (VRS)	22,630	25,960	24,112	-1,848	-7.1%
50116 Mileage Supplement - Schools	22,825	22,416	22,416	-	-
50119 Retiree Health Care Credit (VRS)	23,206	24,662	20,018	-4,644	-18.8%
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	7,798	-	-	-	-
50126 Post Retirement Salaries and Wages - Other Professional	289,977	22,872	22,872	-	-
50130 Full-Time Salaries and Wages - Regular - Administrative	379,554	402,654	415,299	12,645	3.1%
50133 Full-Time Salaries and Wages - Regular - Instructional	1,431,668	1,680,419	1,760,454	80,035	4.8%
50143 Full-Time Salaries and Wages - Regular - Clerical	118,653	116,881	99,003	-17,878	-15.3%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50207 Professional Education Services	184,682	718,000	898,000	180,000	25.1%
50270 Other Contractual Services	-	50,000	40,000	-10,000	-20.0%
50430 Mileage	79	-	-	-	-
50431 Education and Training	214,437	610,000	391,100	-218,900	-35.9%
50450 Dues And Association Memberships	697	4,800	4,800	-	-
50455 Tuition	320,413	543,603	613,603	70,000	12.9%
50500 Office Supplies	6,926	8,000	15,000	7,000	87.5%
50501 Food Supplies and Food Service Supplies	44,130	98,000	49,500	-48,500	-49.5%
50511 Uniforms/Wearing Apparel/Items	1,328	3,000	10,000	7,000	233.3%
50512 Books and Subscriptions	15,813	10,000	20,000	10,000	100.0%
50514 Other Operating Supplies	30,824	42,000	55,000	13,000	31.0%
50521 Computer Software	60	4,100	12,000	7,900	192.7%
50812 Furniture and Fixtures-New Less Than \$10,000	7,300	5,000	10,000	5,000	100.0%
50815 Computer Equipment-New Less Than \$10,000	4,489	7,500	15,000	7,500	100.0%
50932 Temporary Salaries and Wages - Regular - Instructional	697,696	300,000	300,000	-	-
50946 Temporary Salaries and Wages - Regular - Laborer	113	-	-	-	-
50980 Salaries and Wages - Regular - School Supplemental - Instructional	374,980	958,465	1,097,468	139,003	14.5%
50997 Salaries and Wages - Supplemental Bonus	15,000	-	-	-	-
Total 50153 Professional Learning & Leadership	4,905,664	6,511,590	6,714,146	202,556	3.1%
50157 Innovation					
50108 Hybrid Disability Prgm (Prev Wage Adj)	13,633	7,500	7,500	-	-
50110 FICA	434,350	461,762	463,648	1,886	0.4%
50111 Retirement VRS	823,848	869,114	812,505	-56,609	-6.5%
50112 Hospital/Medical Plans	802,175	813,751	895,383	81,632	10.0%
50113 Group Insurance - Life (VRS)	68,105	72,179	64,417	-7,762	-10.8%
50116 Mileage Supplement - Schools	16,581	16,284	16,284	-	-
50119 Retiree Health Care Credit (VRS)	69,837	74,001	53,478	-20,523	-27.7%
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	24,231	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50130 Full-Time Salaries and Wages - Regular - Administrative	152,629	161,918	167,058	5,140	3.2%
50133 Full-Time Salaries and Wages - Regular - Instructional	5,569,445	5,908,164	5,865,146	-43,018	-0.7%
50143 Full-Time Salaries and Wages - Regular - Clerical	41,879	46,159	44,873	-1,286	-2.8%
50210 Maintenance and Repairs	38,070	500	500	-	-
50270 Other Contractual Services	31,994	10,000	10,000	-	-
50290 Purchase of Services from Other Governments	11,144	2,700	6,000	3,300	122.2%
50431 Education and Training	39,324	66,124	66,124	-	-
50450 Dues And Association Memberships	4,098	4,000	2,000	-2,000	-50.0%
50500 Office Supplies	3,352	3,000	3,000	-	-
50501 Food Supplies and Food Service Supplies	5,345	8,000	8,000	-	-
50511 Uniforms/Wearing Apparel/Items	-28,450	4,000	4,000	-	-
50513 Educational and Recreational Supplies	97,596	9,395	4,000	-5,395	-57.4%
50514 Other Operating Supplies	38,544	5,000	5,000	-	-
50521 Computer Software	379,323	559,095	559,095	-	-
50523 Instructional Materials	113	500	500	-	-
50802 Furniture and Fixtures-New \$10,000 and Over	76,779	1	-	-1	-100.0%
50811 Machinery and Equipment-New Less Than \$10,000	78,804	-	-	-	-
50812 Furniture and Fixtures-New Less Than \$10,000	1,236	2,499	2,499	-	-
50813 Telecommunications Equipment-New Less Than \$10,000	-	750	750	-	-
50815 Computer Equipment-New Less Than \$10,000	13,305	2,500	2,500	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	39,793	54,000	58,095	4,095	7.6%
50940 Temporary Salaries and Wages - Regular - Technical	1,254	-	-	-	-
50980 Salaries and Wages - Regular - School Supplemental - Instructional	-	27,902	28,739	837	3.0%
50997 Salaries and Wages - Supplemental Bonus	52,100	-	-	-	-
Total 50157 Innovation	8,900,435	9,190,798	9,151,095	-39,703	-0.4%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50158 Student Information Systems					
50108 Hybrid Disability Prgm (Prev Wage Adj)	912	1,000	1,000	-	-
50110 FICA	56,167	59,912	61,990	2,078	3.5%
50111 Retirement VRS	106,792	114,272	108,340	-5,932	-5.2%
50112 Hospital/Medical Plans	95,907	94,943	113,536	18,593	19.6%
50113 Group Insurance - Life (VRS)	8,644	9,490	8,589	-901	-9.5%
50116 Mileage Supplement - Schools	241	352	352	-	-
50119 Retiree Health Care Credit (VRS)	8,864	9,731	7,131	-2,600	-26.7%
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	7,189	-	-	-	-
50140 Full-Time Salaries and Wages - Regular - Technology Technical Development	94,314	100,054	103,055	3,001	3.0%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	665,576	704,120	707,269	3,149	0.4%
50431 Education and Training	1,096	-	-	-	-
50521 Computer Software	299,000	311,000	311,000	-	-
50997 Salaries and Wages - Supplemental Bonus	6,300	-	-	-	-
Total 50158 Student Information Systems	1,351,002	1,404,874	1,422,264	17,390	1.2%
50210 School Quality					
50108 Hybrid Disability Prgm (Prev Wage Adj)	363	1,000	1,000	-	-
50110 FICA	71,352	85,099	71,765	-13,334	-15.7%
50111 Retirement VRS	136,503	158,055	155,445	-2,610	-1.7%
50112 Hospital/Medical Plans	111,960	134,307	117,227	-17,080	-12.7%
50113 Group Insurance - Life (VRS)	11,197	13,126	12,324	-802	-6.1%
50116 Mileage Supplement - Schools	23,598	21,712	21,712	-	-
50119 Retiree Health Care Credit (VRS)	11,451	11,572	10,231	-1,341	-11.6%
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	2,917	-	-	-	-
50130 Full-Time Salaries and Wages - Regular - Administrative	378,574	173,715	179,210	5,495	3.2%
50133 Full-Time Salaries and Wages - Regular - Instructional	624,525	881,555	818,740	-62,815	-7.1%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50137 Full-Time Salaries and Wages - Regular - Other Professional	-	-	110,564	110,564	-
50143 Full-Time Salaries and Wages - Regular - Clerical	53,731	57,001	54,129	-2,872	-5.0%
50270 Other Contractual Services	22,275	40,000	40,000	-	-
50431 Education and Training	23,511	75,000	60,000	-15,000	-20.0%
50450 Dues And Association Memberships	6,649	2,200	2,200	-	-
50459 Other Charges Miscellaneous	5,779	7,000	24,000	17,000	242.9%
50500 Office Supplies	16,402	10,000	10,000	-	-
50501 Food Supplies and Food Service Supplies	15,661	25,000	15,000	-10,000	-40.0%
50511 Uniforms/Wearing Apparel/Items	1,360	3,000	3,000	-	-
50512 Books and Subscriptions	7,057	5,000	5,000	-	-
50513 Educational and Recreational Supplies	122,803	170,158	148,158	-22,000	-12.9%
50514 Other Operating Supplies	-	40,000	70,000	30,000	75.0%
50812 Furniture and Fixtures-New Less Than \$10,000	19,787	-	-	-	-
50815 Computer Equipment-New Less Than \$10,000	7,556	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	37,771	30,000	30,000	-	-
50997 Salaries and Wages - Supplemental Bonus	6,300	-	-	-	-
Total 50210 School Quality	1,719,082	1,944,500	1,959,707	15,207	0.8%
50211 Assessment, Research & Evaluation					
50110 FICA	82,722	85,317	83,034	-2,283	-2.7%
50111 Retirement VRS	148,797	157,853	149,492	-8,361	-5.3%
50112 Hospital/Medical Plans	113,423	121,830	107,390	-14,440	-11.9%
50113 Group Insurance - Life (VRS)	12,356	13,108	11,852	-1,256	-9.6%
50116 Mileage Supplement - Schools	1,983	2,162	2,162	-	-
50119 Retiree Health Care Credit (VRS)	12,670	13,442	9,839	-3,603	-26.8%
50126 Post Retirement Salaries and Wages - Other Professional	-	15,186	15,186	-	-
50130 Full-Time Salaries and Wages - Regular - Administrative	167,634	177,836	183,454	5,618	3.2%
50137 Full-Time Salaries and Wages - Regular - Other	756,305	802,333	826,405	24,072	3.0%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
Professional					
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	54,408	57,720	54,129	-3,591	-6.2%
50143 Full-Time Salaries and Wages - Regular - Clerical	68,782	72,969	54,129	-18,840	-25.8%
50162 Post Retirement Salaries and Wages - Technical	34,325	19,139	19,139	-	-
50209 Other Professional Services	29,930	48,000	48,000	-	-
50240 Printing and Binding	2,577	6,000	5,500	-500	-8.3%
50431 Education and Training	4,770	2,052	7,052	5,000	243.7%
50450 Dues And Association Memberships	28,664	32,054	39,054	7,000	21.8%
50455 Tuition	107	-	-	-	-
50500 Office Supplies	6,734	7,085	7,085	-	-
50501 Food Supplies and Food Service Supplies	1,261	1,774	2,274	500	28.2%
50512 Books and Subscriptions	-	326	326	-	-
50513 Educational and Recreational Supplies	374,660	364,263	414,263	50,000	13.7%
50514 Other Operating Supplies	1,890	400	400	-	-
50521 Computer Software	703,375	902,772	840,772	-62,000	-6.9%
50932 Temporary Salaries and Wages - Regular - Instructional	26,059	-	-	-	-
50997 Salaries and Wages - Supplemental Bonus	7,000	-	-	-	-
Total 50211 Assessment, Research & Evaluation	2,640,434	2,903,621	2,880,938	-22,683	-0.8%
50212 Records Management					
50108 Hybrid Disability Prgm (Prev Wage Adj)	216	-	-	-	-
50110 FICA	11,741	8,549	11,007	2,458	28.7%
50111 Retirement VRS	19,326	15,232	19,236	4,004	26.3%
50112 Hospital/Medical Plans	25,204	36,760	43,810	7,050	19.2%
50113 Group Insurance - Life (VRS)	1,593	1,265	1,525	260	20.6%
50118 Early Retirement (ERIP)	-5	-	-	-	-
50119 Retiree Health Care Credit (VRS)	1,584	895	1,266	371	41.5%
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	836	-	-	-	-
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	108,064	63,145	99,003	35,858	56.8%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50143 Full-Time Salaries and Wages - Regular - Clerical	41,518	44,045	44,873	828	1.9%
50164 Post Retirement Salaries and Wages - Clerical	7,553	7,553	7,553	-	-
50211 Maintenance Service Contracts	4,975	5,236	5,236	-	-
50431 Education and Training	-	300	300	-	-
50500 Office Supplies	3,362	4,320	4,320	-	-
50514 Other Operating Supplies	3,552	7,950	7,950	-	-
50521 Computer Software	-	3,362	3,362	-	-
50997 Salaries and Wages - Supplemental Bonus	2,100	-	-	-	-
Total 50212 Records Management	231,617	198,612	249,440	50,828	25.6%
50221 Human Resources					
50108 Hybrid Disability Prgm (Prev Wage Adj)	8,636	2,000	2,000	-	-
50110 FICA	260,017	292,723	277,158	-15,565	-5.3%
50111 Retirement VRS	483,750	537,339	505,746	-31,593	-5.9%
50112 Hospital/Medical Plans	405,861	436,051	431,860	-4,191	-1.0%
50113 Group Insurance - Life (VRS)	39,733	44,623	40,097	-4,526	-10.1%
50116 Mileage Supplement - Schools	14,879	14,476	14,476	-	-
50119 Retiree Health Care Credit (VRS)	40,743	44,773	33,288	-11,485	-25.7%
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	12,899	-	-	-	-
50126 Post Retirement Salaries and Wages - Other Professional	47,453	23,011	23,011	-	-
50130 Full-Time Salaries and Wages - Regular - Administrative	513,493	585,669	606,968	21,299	3.6%
50137 Full-Time Salaries and Wages - Regular - Other Professional	1,642,493	1,587,448	1,640,551	53,103	3.3%
50141 Full-Time Salaries and Wages - Regular - Technical	-	45,090	44,315	-775	-1.7%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	580,875	661,963	657,696	-4,267	-0.6%
50143 Full-Time Salaries and Wages - Regular - Clerical	666,758	901,247	833,164	-68,083	-7.6%
50155 Full-Time Salaries and Wages - Overtime - Technology Technical Support	193	-	-	-	-
50156 Full-Time Salaries and Wages - Overtime - Clerical	1,540	20,960	20,960	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50200 Medical Services	23,753	18,200	18,200	-	-
50207 Professional Education Services	-	6,000	6,000	-	-
50209 Other Professional Services	250	-	-	-	-
50221 Lease/Rent of Buildings	-	-	14,350	14,350	-
50240 Printing and Binding	2,375	5,500	5,500	-	-
50250 Advertising	31,150	50,000	50,000	-	-
50270 Other Contractual Services	180,173	450,740	450,740	-	-
50290 Purchase of Services from Other Governments	80,618	65,000	75,000	10,000	15.4%
50430 Mileage	4	-	-	-	-
50431 Education and Training	22,129	60,550	50,550	-10,000	-16.5%
50450 Dues And Association Memberships	2,881	5,000	5,000	-	-
50459 Other Charges Miscellaneous	-	5,000	5,000	-	-
50500 Office Supplies	20,881	30,807	30,807	-	-
50501 Food Supplies and Food Service Supplies	7,924	10,500	7,500	-3,000	-28.6%
50512 Books and Subscriptions	2,743	4,000	4,000	-	-
50514 Other Operating Supplies	39,542	75,000	78,000	3,000	4.0%
50521 Computer Software	135,931	148,849	148,849	-	-
50812 Furniture and Fixtures-New Less Than \$10,000	12,405	-	-	-	-
50815 Computer Equipment-New Less Than \$10,000	185	-	-	-	-
50936 Temporary Salaries and Wages - Regular - Other Professional	9,078	-	-	-	-
50940 Temporary Salaries and Wages - Regular - Technical	19,499	-	-	-	-
50942 Temporary Salaries and Wages - Regular - Clerical	59,082	79,376	79,376	-	-
50996 Salaries and Wages - Supplemental Sign On Bonus	10,000	75,886	75,886	-	-
50997 Salaries and Wages - Supplemental Bonus	30,700	-	-	-	-
50163 Post Retirement Salaries and Wages - Technology Technical Support	-	24,442	24,442	-	-
Total 50221 Human Resources	5,410,623	6,312,223	6,260,489	-51,734	-0.8%
50222 Student Health Services					

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50108 Hybrid Disability Prgm (Prev Wage Adj)	30,755	28,000	28,000	-	-
50110 FICA	447,489	459,586	485,528	25,942	5.6%
50111 Retirement VRS	815,896	830,710	848,564	17,854	2.1%
50112 Hospital/Medical Plans	816,905	841,715	1,069,789	228,074	27.1%
50113 Group Insurance - Life (VRS)	65,917	69,080	67,276	-1,804	-2.6%
50116 Mileage Supplement - Schools	17,324	16,234	16,234	-	-
50119 Retiree Health Care Credit (VRS)	67,593	67,256	55,852	-11,404	-17.0%
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	63,134	-	-	-	-
50127 Post Retirement Salaries and Wages - Nurses	10,590	10,590	10,590	-	-
50137 Full-Time Salaries and Wages - Regular - Other Professional	212,501	263,677	273,590	9,913	3.8%
50138 Full-Time Salaries and Wages - Regular - Nurses	5,250,751	5,599,711	5,990,589	390,878	7.0%
50141 Full-Time Salaries and Wages - Regular - Technical	33,374	35,406	30,948	-4,458	-12.6%
50143 Full-Time Salaries and Wages - Regular - Clerical	62,626	66,436	51,650	-14,786	-22.3%
50207 Professional Education Services	-	3,000	1	-2,999	-100.0%
50210 Maintenance and Repairs	7,469	9,000	9,000	-	-
50430 Mileage	50	-	-	-	-
50431 Education and Training	24,451	8,750	11,749	2,999	34.3%
50450 Dues And Association Memberships	1,085	5,000	5,000	-	-
50500 Office Supplies	6,863	4,000	4,000	-	-
50501 Food Supplies and Food Service Supplies	2,681	2,000	2,000	-	-
50503 Medical and Laboratory Supplies	35,453	93,000	93,000	-	-
50512 Books and Subscriptions	-	2,570	2,570	-	-
50514 Other Operating Supplies	17,790	28,929	28,929	-	-
50521 Computer Software	36,250	37,908	37,908	-	-
50811 Machinery and Equipment-New Less Than \$10,000	-	8,000	8,000	-	-
50831 Machinery and Equipment-Replacement Less Than \$10,000	35,968	63,500	63,500	-	-
50937 Temporary Salaries and Wages - Regular - Nurses	121,592	69,307	69,307	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50940 Temporary Salaries and Wages - Regular - Technical	184,993	195,374	195,374	-	-
50942 Temporary Salaries and Wages - Regular - Clerical	16,815	16,097	16,097	-	-
50980 Salaries and Wages - Regular - School Supplemental - Instructional	-	8,350	8,601	251	3.0%
50997 Salaries and Wages - Supplemental Bonus	66,000	-	-	-	-
Total 50222 Student Health Services	8,452,313	8,843,186	9,483,646	640,460	7.2%
50231 Communications & TV Services					
50108 Hybrid Disability Prgm (Prev Wage Adj)	877	5,000	5,000	-	-
50110 FICA	110,786	123,354	114,424	-8,930	-7.2%
50111 Retirement VRS	214,456	233,931	211,013	-22,918	-9.8%
50112 Hospital/Medical Plans	175,077	190,907	195,527	4,620	2.4%
50113 Group Insurance - Life (VRS)	17,641	19,425	16,730	-2,695	-13.9%
50116 Mileage Supplement - Schools	19,757	19,402	19,402	-	-
50119 Retiree Health Care Credit (VRS)	18,089	19,145	13,889	-5,256	-27.5%
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	4,031	-	-	-	-
50130 Full-Time Salaries and Wages - Regular - Administrative	190,551	202,148	211,118	8,970	4.4%
50133 Full-Time Salaries and Wages - Regular - Instructional	37	-	-	-	-
50137 Full-Time Salaries and Wages - Regular - Other Professional	584,466	679,581	716,732	37,151	5.5%
50140 Full-Time Salaries and Wages - Regular - Technology Technical Development	197,373	95,471	99,574	4,103	4.3%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	403,954	542,452	451,834	-90,618	-16.7%
50143 Full-Time Salaries and Wages - Regular - Clerical	119,336	126,598	99,003	-27,595	-21.8%
50155 Full-Time Salaries and Wages - Overtime - Technology Technical Support	12,929	7,000	7,000	-	-
50209 Other Professional Services	297,619	325,000	325,000	-	-
50212 Vehicle Repair	624	2,000	2,000	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50240 Printing and Binding	57,558	25,000	35,000	10,000	40.0%
50250 Advertising	3,187	7,000	7,000	-	-
50270 Other Contractual Services	4,840	7,000	7,000	-	-
50412 Telecommunications	720	800	800	-	-
50430 Mileage	236	-	-	-	-
50431 Education and Training	12,645	9,062	9,062	-	-
50450 Dues And Association Memberships	1,815	2,000	2,000	-	-
50500 Office Supplies	4,537	5,000	5,000	-	-
50501 Food Supplies and Food Service Supplies	2,563	3,500	3,500	-	-
50507 Gasoline	656	1,500	1,500	-	-
50512 Books and Subscriptions	514	550	550	-	-
50514 Other Operating Supplies	8,825	10,000	64,000	54,000	540.0%
50521 Computer Software	1,293	2,500	106,500	104,000	4,160.0%
50813 Telecommunications Equipment-New Less Than \$10,000	14,639	30,000	20,000	-10,000	-33.3%
50815 Computer Equipment-New Less Than \$10,000	2,703	13,000	13,000	-	-
50940 Temporary Salaries and Wages - Regular - Technical	-	2,500	2,500	-	-
50942 Temporary Salaries and Wages - Regular - Clerical	793	-	-	-	-
50997 Salaries and Wages - Supplemental Bonus	11,200	-	-	-	-
Total 50231 Communications & TV Services	2,496,325	2,710,826	2,765,658	54,832	2.0%
50232 Family & Community Engagement					
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,807	1,000	1,000	-	-
50110 FICA	105,706	141,728	128,998	-12,730	-9.0%
50111 Retirement VRS	203,012	235,843	227,632	-8,211	-3.5%
50112 Hospital/Medical Plans	202,811	224,646	246,369	21,723	9.7%
50113 Group Insurance - Life (VRS)	16,673	19,583	18,047	-1,536	-7.8%
50116 Mileage Supplement - Schools	12,159	11,912	11,912	-	-
50119 Retiree Health Care Credit (VRS)	17,097	19,553	14,982	-4,571	-23.4%
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	9,082	-	-	-	-
50130 Full-Time Salaries and Wages - Regular - Administrative	275,683	292,462	303,877	11,415	3.9%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50133 Full-Time Salaries and Wages - Regular - Instructional	-	97,735	-	-97,735	-100.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	1,067,346	1,165,726	1,300,234	134,508	11.5%
50143 Full-Time Salaries and Wages - Regular - Clerical	75,151	103,782	98,444	-5,338	-5.1%
50207 Professional Education Services	550	-	-	-	-
50212 Vehicle Repair	17,655	7,000	11,000	4,000	57.1%
50240 Printing and Binding	296	-	-	-	-
50265 Field Trips	-	-	7,431	7,431	-
50270 Other Contractual Services	15,625	16,000	38,000	22,000	137.5%
50430 Mileage	54	-	-	-	-
50431 Education and Training	29,772	-	5,000	5,000	-
50450 Dues And Association Memberships	65	-	-	-	-
50459 Other Charges Miscellaneous	52,247	201,000	232,000	31,000	15.4%
50500 Office Supplies	11,153	12,500	15,500	3,000	24.0%
50501 Food Supplies and Food Service Supplies	25,386	10,000	11,500	1,500	15.0%
50506 Repair and Maintenance Supplies	1,256	-	-	-	-
50511 Uniforms/Wearing Apparel/Items	3,061	-	-	-	-
50512 Books and Subscriptions	1,290	-	-	-	-
50513 Educational and Recreational Supplies	51,600	49,800	69,000	19,200	38.6%
50514 Other Operating Supplies	27,613	58,000	58,000	-	-
50815 Computer Equipment-New Less Than \$10,000	6,524	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	13,489	136,535	149,535	13,000	9.5%
50940 Temporary Salaries and Wages - Regular - Technical	9,342	106,131	-	-106,131	-100.0%
50997 Salaries and Wages - Supplemental Bonus	14,000	-	-	-	-
Total 50232 Family & Community Engagement	2,267,506	2,910,936	2,948,461	37,525	1.3%
50301 Operations					
50108 Hybrid Disability Prgm (Prev Wage Adj)	672	1,000	1,000	-	-
50110 FICA	62,294	67,274	63,314	-3,960	-5.9%
50111 Retirement VRS	114,442	120,682	118,726	-1,956	-1.6%
50112 Hospital/Medical Plans	108,868	121,029	115,207	-5,822	-4.8%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50113 Group Insurance - Life (VRS)	9,273	10,022	9,413	-609	-6.1%
50116 Mileage Supplement - Schools	4,811	4,724	4,724	-	-
50119 Retiree Health Care Credit (VRS)	9,509	9,537	7,814	-1,723	-18.1%
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	4,498	-	-	-	-
50126 Post Retirement Salaries and Wages - Other Professional	53,733	53,733	53,733	-	-
50132 Full-Time Salaries and Wages - Regular - Assistant Superintendents	192,952	204,694	211,118	6,424	3.1%
50137 Full-Time Salaries and Wages - Regular - Other Professional	195,243	207,127	214,724	7,597	3.7%
50141 Full-Time Salaries and Wages - Regular - Technical	-573	-	-	-	-
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	351,572	381,779	408,029	26,250	6.9%
50143 Full-Time Salaries and Wages - Regular - Clerical	52,486	55,680	54,129	-1,551	-2.8%
50410 Postal Services	-	1,377	1,377	-	-
50431 Education and Training	2,327	3,200	3,200	-	-
50450 Dues And Association Memberships	-	500	500	-	-
50500 Office Supplies	1,505	1,400	1,400	-	-
50501 Food Supplies and Food Service Supplies	901	1,000	1,000	-	-
50514 Other Operating Supplies	2,173	3,917	3,917	-	-
50521 Computer Software	-	800	800	-	-
50804 Motor Vehicles and Equipment-New \$10,000 and Over	1,153	-	-	-	-
50812 Furniture and Fixtures-New Less Than \$10,000	-	4,000	4,000	-	-
50831 Machinery and Equipment-Replacement Less Than \$10,000	203,462	54,500	54,500	-	-
50997 Salaries and Wages - Supplemental Bonus	7,000	-	-	-	-
Total 50301 Operations	1,378,300	1,307,975	1,332,625	24,650	1.9%
50302 Pupil Transportation					
50108 Hybrid Disability Prgm (Prev Wage Adj)	185,395	78,986	78,986	-	-
50110 FICA	1,867,498	1,762,499	1,715,422	-47,077	-2.7%
50111 Retirement VRS	3,553,139	3,783,185	2,120,747	-1,662,438	-43.9%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50112 Hospital/Medical Plans	4,181,605	4,468,938	6,449,655	1,980,717	44.3%
50113 Group Insurance - Life (VRS)	244,259	260,991	238,147	-22,844	-8.8%
50115 Workers' Compensation	34,551	-	-	-	-
50119 Retiree Health Care Credit (VRS)	25,400	26,198	54,405	28,207	107.7%
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	145,581	-	-	-	-
50130 Full-Time Salaries and Wages - Regular - Administrative	409,013	331,477	344,377	12,900	3.9%
50137 Full-Time Salaries and Wages - Regular - Other Professional	409,369	537,146	749,129	211,983	39.5%
50141 Full-Time Salaries and Wages - Regular - Technical	2,327,733	2,523,376	2,646,810	123,434	4.9%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	582,857	614,201	423,896	-190,305	-31.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	497,520	530,315	489,386	-40,929	-7.7%
50146 Full-Time Salaries and Wages - Regular - Operative	17,579,098	17,692,508	17,761,609	69,101	0.4%
50154 Full-Time Salaries and Wages - Overtime - Technical	39,702	-	-	-	-
50155 Full-Time Salaries and Wages - Overtime - Technology Technical Support	32,283	-	-	-	-
50156 Full-Time Salaries and Wages - Overtime - Clerical	23,162	-	-	-	-
50159 Full-Time Salaries and Wages - Overtime - Operative	1,259,216	237,232	365,790	128,558	54.2%
50179 Part-Time Salaries and Wages - Regular - Operative	-	22,568	51,497	28,929	128.2%
50200 Medical Services	52,530	55,000	70,000	15,000	27.3%
50209 Other Professional Services	-	500	1,000	500	100.0%
50211 Maintenance Service Contracts	5,221	120,000	120,000	-	-
50212 Vehicle Repair	4,495,907	4,350,438	5,001,000	650,562	15.0%
50220 Lease/Rent of Equipment	217,470	250,000	270,000	20,000	8.0%
50221 Lease/Rent of Buildings	152,395	160,000	181,911	21,911	13.7%
50240 Printing and Binding	9,408	25,000	30,000	5,000	20.0%
50250 Advertising	9,975	-	-	-	-
50260 Laundry and Dry Cleaning	2,227	10,000	12,000	2,000	20.0%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50270 Other Contractual Services	374,544	-	-	-	-
50412 Telecommunications	71,386	165,000	230,000	65,000	39.4%
50431 Education and Training	52,341	65,000	50,000	-15,000	-23.1%
50450 Dues And Association Memberships	875	4,000	5,000	1,000	25.0%
50459 Other Charges Miscellaneous	731	500	500	-	-
50500 Office Supplies	15,627	30,000	40,000	10,000	33.3%
50501 Food Supplies and Food Service Supplies	15,983	30,000	15,000	-15,000	-50.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	16,302	30,000	40,000	10,000	33.3%
50506 Repair and Maintenance Supplies	64	-	-	-	-
50508 Diesel Fuel	2,337,668	4,000,000	3,003,954	-996,046	-24.9%
50511 Uniforms/Wearing Apparel/Items	69,786	75,000	128,800	53,800	71.7%
50512 Books and Subscriptions	797	1,000	1,000	-	-
50514 Other Operating Supplies	16,362	15,000	40,000	25,000	166.7%
50521 Computer Software	1,059,025	900,000	1,500,000	600,000	66.7%
50804 Motor Vehicles and Equipment-New \$10,000 and Over	443,512	220,000	220,000	-	-
50811 Machinery and Equipment-New Less Than \$10,000	1,151	-	-	-	-
50812 Furniture and Fixtures-New Less Than \$10,000	54,700	11,700	11,700	-	-
50815 Computer Equipment-New Less Than \$10,000	4,676	12,000	12,000	-	-
50824 Motor Vehicles and Equipment-Replacement \$10,000 and Over	179,664	260,000	260,000	-	-
50831 Machinery and Equipment-Replacement Less Than \$10,000	17,106	20,000	25,000	5,000	25.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	23,132	10,925	10,750	-175	-1.6%
50835 Computer Equipment-Replacement Less Than \$10,000	3,038	8,000	10,000	2,000	25.0%
50942 Temporary Salaries and Wages - Regular - Clerical	11,516	-	-	-	-
50945 Temporary Salaries and Wages - Regular - Operative	1,699,018	681,200	652,400	-28,800	-4.2%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50958 Temporary Salaries and Wages - Overtime - Operative	11,415	-	-	-	-
50997 Salaries and Wages - Supplemental Bonus	417,100	558,399	558,399	-	-
Total 50302 Pupil Transportation	45,240,030	44,938,282	45,990,271	1,051,989	2.3%
50310 School Safety and Security					
50108 Hybrid Disability Prgm (Prev Wage Adj)	24,630	-	-	-	-
50110 FICA	409,778	483,113	482,410	-703	-0.1%
50111 Retirement VRS	753,182	910,172	814,202	-95,970	-10.5%
50112 Hospital/Medical Plans	772,802	911,082	1,622,010	710,928	78.0%
50113 Group Insurance - Life (VRS)	60,668	74,870	66,170	-8,700	-11.6%
50115 Workers' Compensation	14,005	-	-	-	-
50116 Mileage Supplement - Schools	4,771	4,222	4,222	-	-
50119 Retiree Health Care Credit (VRS)	58,077	68,131	51,620	-16,511	-24.2%
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	46,897	-	-	-	-
50130 Full-Time Salaries and Wages - Regular - Administrative	122,058	129,486	133,655	4,169	3.2%
50137 Full-Time Salaries and Wages - Regular - Other Professional	418,218	565,928	395,321	-170,607	-30.1%
50141 Full-Time Salaries and Wages - Regular - Technical	4,503,429	5,580,832	5,660,050	79,218	1.4%
50143 Full-Time Salaries and Wages - Regular - Clerical	64,111	68,013	53,456	-14,557	-21.4%
50154 Full-Time Salaries and Wages - Overtime - Technical	113,848	75,887	75,887	-	-
50209 Other Professional Services	57,622	62,400	62,400	-	-
50211 Maintenance Service Contracts	-	20,000	20,000	-	-
50221 Lease/Rent of Buildings	231,268	231,000	231,000	-	-
50240 Printing and Binding	999	1,030	1,030	-	-
50260 Laundry and Dry Cleaning	-	200	200	-	-
50270 Other Contractual Services	315,672	324,679	359,179	34,500	10.6%
50431 Education and Training	5,497	3,000	-12,000	-15,000	-500.0%
50500 Office Supplies	2,408	2,718	2,718	-	-
50501 Food Supplies and Food Service Supplies	1,700	2,300	2,300	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50511 Uniforms/Wearing Apparel/Items	30,830	50,000	50,000	-	-
50514 Other Operating Supplies	2,729	4,250	4,250	-	-
50936 Temporary Salaries and Wages - Regular - Other Professional	34,792	19,246	19,246	-	-
50940 Temporary Salaries and Wages - Regular - Technical	20,716	-	-	-	-
50980 Salaries and Wages - Regular - School Supplemental - Instructional	41,048	45,461	169,185	123,724	272.2%
50997 Salaries and Wages - Supplemental Bonus	113,000	-	-	-	-
Total 50310 School Safety and Security	8,224,754	9,638,020	10,268,511	630,491	6.5%
50331 Facilities					
50108 Hybrid Disability Prgm (Prev Wage Adj)	95,507	68,164	68,164	-	-
50110 FICA	1,896,133	2,001,049	2,102,528	101,479	5.1%
50111 Retirement VRS	3,937,800	4,224,693	2,669,493	-1,555,200	-36.8%
50112 Hospital/Medical Plans	4,481,421	5,222,562	6,054,607	832,045	15.9%
50113 Group Insurance - Life (VRS)	268,677	295,826	292,054	-3,772	-1.3%
50115 Workers' Compensation	71,323	-	-	-	-
50116 Mileage Supplement - Schools	18,402	18,294	18,294	-	-
50118 Early Retirement (ERIP)	4,952	-	-	-	-
50119 Retiree Health Care Credit (VRS)	27,126	28,693	78,681	49,988	174.2%
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	166,009	-	-	-	-
50126 Post Retirement Salaries and Wages - Other Professional	27,794	27,793	27,793	-	-
50130 Full-Time Salaries and Wages - Regular - Administrative	307,057	325,744	510,864	185,120	56.8%
50137 Full-Time Salaries and Wages - Regular - Other Professional	1,386,811	1,898,959	1,811,968	-86,991	-4.6%
50141 Full-Time Salaries and Wages - Regular - Technical	959,568	667,359	558,217	-109,142	-16.4%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	209,322	222,061	214,434	-7,627	-3.4%
50143 Full-Time Salaries and Wages - Regular - Clerical	186,962	198,343	150,653	-47,690	-24.0%
50145 Full-Time Salaries and Wages - Regular - Trades	5,194,218	5,134,899	5,639,859	504,960	9.8%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50147 Full-Time Salaries and Wages - Regular - Laborer	2,235,839	2,592,060	3,815,812	1,223,752	47.2%
50148 Full-Time Salaries and Wages - Regular - Service	12,417,357	14,091,957	14,320,141	228,184	1.6%
50154 Full-Time Salaries and Wages - Overtime - Technical	41,468	-	-	-	-
50155 Full-Time Salaries and Wages - Overtime - Technology Technical Support	702	-	-	-	-
50156 Full-Time Salaries and Wages - Overtime - Clerical	2,522	-	-	-	-
50158 Full-Time Salaries and Wages - Overtime - Trades	475,048	-	-	-	-
50160 Full-Time Salaries and Wages - Overtime - Laborer	141,582	-	-	-	-
50161 Full-Time Salaries and Wages - Overtime - Service	977,332	414,910	414,910	-	-
50181 Part-Time Salaries and Wages - Regular - Service	641,413	933,839	530,337	-403,502	-43.2%
50183 Post Retirement Salaries and Wages - Trades	36,501	32,089	32,089	-	-
50196 Part-Time Salaries and Wages - Overtime - Service	2,616	-	-	-	-
50198 Post Retirement Salaries and Wages - Service	28,139	28,139	28,139	-	-
50203 Management Consulting	80,882	460,000	460,000	-	-
50204 Engineering/Architectural Services	17,264	30,000	30,000	-	-
50210 Maintenance and Repairs	2,858,762	1,983,013	1,983,011	-2	-
50211 Maintenance Service Contracts	844,056	1,005,000	1,005,000	-	-
50212 Vehicle Repair	252,248	300,000	300,000	-	-
50220 Lease/Rent of Equipment	61,913	260,000	260,000	-	-
50221 Lease/Rent of Buildings	456,600	380,000	535,280	155,280	40.9%
50230 Temporary Help Service Fees	47,740	-	-	-	-
50240 Printing and Binding	9	-	-	-	-
50270 Other Contractual Services	54,160	-	-	-	-
50431 Education and Training	5,919	12,000	12,000	-	-
50450 Dues And Association Memberships	2,650	3,500	3,500	-	-
50500 Office Supplies	26,293	30,000	30,000	-	-
50501 Food Supplies and Food Service Supplies	6,420	10,000	7,000	-3,000	-30.0%
50502 Agricultural Supplies	70,733	115,000	115,000	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50504 Laundry, Housekeeping, and Janitorial Supplies	1,134,565	1,200,000	1,200,000	-	-
50506 Repair and Maintenance Supplies	824,742	870,000	870,000	-	-
50507 Gasoline	217,784	360,000	360,000	-	-
50511 Uniforms/Wearing Apparel/Items	83,968	100,000	103,000	3,000	3.0%
50517 Small Tools	42,031	35,000	35,000	-	-
50521 Computer Software	165,660	1,857,818	1,857,818	-	-
50801 Machinery and Equipment-New \$10,000 and Over	1,118,893	-	-	-	-
50811 Machinery and Equipment-New Less Than \$10,000	1,337,221	10,000	10,000	-	-
50812 Furniture and Fixtures-New Less Than \$10,000	431	-	-	-	-
50821 Machinery and Equipment-Replacement \$10,000 and Over	47,371	50,000	50,000	-	-
50824 Motor Vehicles and Equipment-Replacement \$10,000 and Over	776,781	360,000	360,000	-	-
50831 Machinery and Equipment-Replacement Less Than \$10,000	86,447	100,000	100,000	-	-
50832 Furniture and Fixtures-Replacement Less Than \$10,000	20,266	5,000	5,000	-	-
50834 Motor Vehicles and Equipment-Replacement Less Than \$10,000	68,711	-	-	-	-
50835 Computer Equipment-Replacement Less Than \$10,000	5,752	5,000	5,000	-	-
50841 Machinery and Equipment-Rehabilitation	60,304	-	-	-	-
50944 Temporary Salaries and Wages - Regular - Trades	7,551	-	-	-	-
50946 Temporary Salaries and Wages - Regular - Laborer	-	12,231	12,231	-	-
50947 Temporary Salaries and Wages - Regular - Service	88,350	362,563	207,285	-155,278	-42.8%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	-	10,237	10,544	307	3.0%
50997 Salaries and Wages - Supplemental Bonus	350,800	-	-	-	-
Total 50331 Facilities	47,462,879	48,353,795	49,265,706	911,911	1.9%
50332 Utilities					

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50210 Maintenance and Repairs	447,083	375,000	447,000	72,000	19.2%
50400 Electric Services	14,107,158	12,530,668	14,664,852	2,134,184	17.0%
50401 Heating Services	1,665,334	1,585,000	1,767,000	182,000	11.5%
50402 Water Service	701,960	550,000	774,000	224,000	40.7%
50403 Sewer Service	666,985	500,000	735,000	235,000	47.0%
50404 Refuse Service	857,445	680,000	910,000	230,000	33.8%
50412 Telecommunications	412,672	515,000	438,000	-77,000	-15.0%
Total 50332 Utilities	18,858,637	16,735,668	19,735,852	3,000,184	17.9%
50341 National School Lunch Program					
50110 FICA	1,445	-	-	-	-
50148 Full-Time Salaries and Wages - Regular - Service	704	-	-	-	-
50162 Post Retirement Salaries and Wages - Technical	18,886	-	-	-	-
Total 50341 National School Lunch Program	21,035	-	-	-	-
50401 Finance					
50108 Hybrid Disability Prgm (Prev Wage Adj)	295	1,000	1,000	-	-
50110 FICA	48,558	53,558	48,682	-4,876	-9.1%
50111 Retirement VRS	94,440	99,021	95,541	-3,480	-3.5%
50112 Hospital/Medical Plans	95,686	89,544	94,599	5,055	5.6%
50113 Group Insurance - Life (VRS)	7,751	8,223	7,575	-648	-7.9%
50116 Mileage Supplement - Schools	9,315	9,148	9,148	-	-
50119 Retiree Health Care Credit (VRS)	7,948	8,431	6,288	-2,143	-25.4%
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	2,201	-	-	-	-
50126 Post Retirement Salaries and Wages - Other Professional	9,205	22,091	-	-22,091	-100.0%
50132 Full-Time Salaries and Wages - Regular - Assistant Superintendents	209,284	222,021	228,964	6,943	3.1%
50137 Full-Time Salaries and Wages - Regular - Other Professional	397,493	421,684	434,618	12,934	3.1%
50143 Full-Time Salaries and Wages - Regular - Clerical	71,896	53,130	51,007	-2,123	-4.0%
50202 Accounting And Auditing Services	120,035	120,000	124,000	4,000	3.3%
50240 Printing and Binding	5,354	-	-	-	-
50270 Other Contractual Services	62,872	77,948	77,948	-	-
50431 Education and Training	36,613	22,410	18,410	-4,000	-17.8%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50450 Dues And Association Memberships	1,390	2,000	2,000	-	-
50459 Other Charges Miscellaneous	75,657	-	4,000	4,000	-
50500 Office Supplies	4,330	4,700	4,700	-	-
50501 Food Supplies and Food Service Supplies	170	21,100	19,000	-2,100	-10.0%
50514 Other Operating Supplies	772	1,500	3,000	1,500	100.0%
50521 Computer Software	39,094	52,600	52,600	-	-
50812 Furniture and Fixtures-New Less Than \$10,000	699	-	-	-	-
50815 Computer Equipment-New Less Than \$10,000	780	4,989	4,589	-400	-8.0%
50835 Computer Equipment-Replacement Less Than \$10,000	-	10,000	7,000	-3,000	-30.0%
50941 Temporary Salaries and Wages - Regular - Technology Technical Support	1,283	-	-	-	-
50997 Salaries and Wages - Supplemental Bonus	5,900	-	-	-	-
Total 50401 Finance	1,309,021	1,305,098	1,294,669	-10,429	-0.8%
50402 Budget					
50110 FICA	32,568	35,848	29,528	-6,320	-17.6%
50111 Retirement VRS	45,848	56,676	55,675	-1,001	-1.8%
50112 Hospital/Medical Plans	34,984	49,367	33,713	-15,654	-31.7%
50113 Group Insurance - Life (VRS)	3,807	4,706	4,414	-292	-6.2%
50119 Retiree Health Care Credit (VRS)	3,904	4,120	3,664	-456	-11.1%
50126 Post Retirement Salaries and Wages - Other Professional	39,989	39,989	39,989	-	-
50130 Full-Time Salaries and Wages - Regular - Administrative	230,042	175,624	181,175	5,551	3.2%
50137 Full-Time Salaries and Wages - Regular - Other Professional	107,631	91,098	176,532	85,434	93.8%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	49,256	132,124	58,712	-73,412	-55.6%
50270 Other Contractual Services	12,385	62,444	80,744	18,300	29.3%
50431 Education and Training	3,400	6,800	6,000	-800	-11.8%
50450 Dues And Association Memberships	150	150	350	200	133.3%
50500 Office Supplies	881	850	2,000	1,150	135.3%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50514 Other Operating Supplies	322	1,613	5,111	3,498	216.9%
50931 Temporary Salaries and Wages - Regular - Administrative	6,514	42,348	20,000	-22,348	-52.8%
50997 Salaries and Wages - Supplemental Bonus	2,100	-	-	-	-
Total 50402 Budget	573,782	703,757	697,608	-6,149	-0.9%
50403 Payroll					
50108 Hybrid Disability Prgm (Prev Wage Adj)	276	1,000	1,000	-	-
50110 FICA	37,053	46,544	41,705	-4,839	-10.4%
50111 Retirement VRS	74,414	78,258	74,792	-3,466	-4.4%
50112 Hospital/Medical Plans	109,016	116,200	117,849	1,649	1.4%
50113 Group Insurance - Life (VRS)	6,086	6,498	5,930	-568	-8.7%
50114 Unemployment Insurance	127,315	326,029	339,853	13,824	4.2%
50116 Mileage Supplement - Schools	1,535	1,508	1,508	-	-
50118 Early Retirement (ERIP)	526	-	-	-	-
50119 Retiree Health Care Credit (VRS)	6,241	6,664	4,923	-1,741	-26.1%
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	2,249	-	-	-	-
50126 Post Retirement Salaries and Wages - Other Professional	11,821	-	-	-	-
50130 Full-Time Salaries and Wages - Regular - Administrative	224,693	241,945	249,487	7,542	3.1%
50137 Full-Time Salaries and Wages - Regular - Other Professional	64,815	68,759	70,822	2,063	3.0%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	226,251	240,019	239,095	-924	-0.4%
50155 Full-Time Salaries and Wages - Overtime - Technology Technical Support	4,904	7,399	7,399	-	-
50164 Post Retirement Salaries and Wages - Clerical	-	11,821	11,821	-	-
50270 Other Contractual Services	73,643	74,043	74,043	-	-
50431 Education and Training	5,939	5,782	5,782	-	-
50450 Dues And Association Memberships	299	1,000	1,000	-	-
50500 Office Supplies	1,990	2,000	2,000	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50501 Food Supplies and Food Service Supplies	105	-	-	-	-
50512 Books and Subscriptions	550	500	500	-	-
50514 Other Operating Supplies	2,324	4,000	4,000	-	-
50815 Computer Equipment-New Less Than \$10,000	738	-	-	-	-
50835 Computer Equipment-Replacement Less Than \$10,000	1,703	6,000	6,000	-	-
50942 Temporary Salaries and Wages - Regular - Clerical	161	54,793	54,793	-	-
50997 Salaries and Wages - Supplemental Bonus	4,900	-	-	-	-
Total 50403 Payroll	989,545	1,300,762	1,314,301	13,539	1.0%
50404 Purchasing and Delivery Services					
50108 Hybrid Disability Prgm (Prev Wage Adj)	6,362	1,000	1,000	-	-
50110 FICA	41,543	46,169	41,997	-4,172	-9.0%
50111 Retirement VRS	76,904	79,927	71,377	-8,550	-10.7%
50112 Hospital/Medical Plans	99,266	96,700	109,300	12,600	13.0%
50113 Group Insurance - Life (VRS)	6,134	6,494	5,819	-675	-10.4%
50119 Retiree Health Care Credit (VRS)	5,691	6,024	4,503	-1,521	-25.2%
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	3,113	-	-	-	-
50130 Full-Time Salaries and Wages - Regular - Administrative	98,464	104,856	109,645	4,789	4.6%
50141 Full-Time Salaries and Wages - Regular - Technical	203,645	205,072	215,262	10,190	5.0%
50145 Full-Time Salaries and Wages - Regular - Trades	-5,930	-	-	-	-
50148 Full-Time Salaries and Wages - Regular - Service	224,197	240,365	224,069	-16,296	-6.8%
50161 Full-Time Salaries and Wages - Overtime - Service	1,849	2,500	2,500	-	-
50162 Post Retirement Salaries and Wages - Technical	16,408	16,408	16,408	-	-
50198 Post Retirement Salaries and Wages - Service	9,835	9,835	9,835	-	-
50210 Maintenance and Repairs	285	1,000	1,000	-	-
50211 Maintenance Service Contracts	-	1,500	1,000	-500	-33.3%
50212 Vehicle Repair	23,296	15,000	15,000	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50220 Lease/Rent of Equipment	94,656	97,680	107,000	9,320	9.5%
50221 Lease/Rent of Buildings	63,094	95,000	100,002	5,002	5.3%
50240 Printing and Binding	5,221	7,500	7,500	-	-
50310 Automotive/Motor Pool	5,265	-	-	-	-
50410 Postal Services	56,066	90,000	90,000	-	-
50423 Risk Management Claims Charges	146,627	-	-	-	-
50431 Education and Training	966	1,600	1,800	200	12.5%
50450 Dues And Association Memberships	-	500	300	-200	-40.0%
50500 Office Supplies	1,899	4,000	3,000	-1,000	-25.0%
50501 Food Supplies and Food Service Supplies	465	500	500	-	-
50507 Gasoline	12,390	19,000	19,000	-	-
50511 Uniforms/Wearing Apparel/Items	431	750	600	-150	-20.0%
50514 Other Operating Supplies	15,736	39,672	30,000	-9,672	-24.4%
50811 Machinery and Equipment-New Less Than \$10,000	-	5,000	2,000	-3,000	-60.0%
50812 Furniture and Fixtures-New Less Than \$10,000	29,022	-	-	-	-
50824 Motor Vehicles and Equipment-Replacement \$10,000 and Over	36,030	40,000	40,000	-	-
50942 Temporary Salaries and Wages - Regular - Clerical	-	40,731	40,731	-	-
50997 Salaries and Wages - Supplemental Bonus	6,300	-	-	-	-
Total 50404 Purchasing and Delivery Services	1,285,229	1,274,783	1,271,149	-3,634	-0.3%
50501 School Board					
50106 Board and Commissions	128,836	136,849	140,954	4,105	3.0%
50110 FICA	14,774	15,341	16,809	1,468	9.6%
50111 Retirement VRS	11,374	12,066	10,531	-1,535	-12.7%
50112 Hospital/Medical Plans	43,117	12,010	12,751	741	6.2%
50113 Group Insurance - Life (VRS)	945	1,002	835	-167	-16.7%
50119 Retiree Health Care Credit (VRS)	969	1,027	693	-334	-32.5%
50143 Full-Time Salaries and Wages - Regular - Clerical	80,040	84,912	78,765	-6,147	-7.2%
50156 Full-Time Salaries and Wages - Overtime - Clerical	2,651	-	-	-	-
50430 Mileage	2,019	9,000	7,000	-2,000	-22.2%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50431 Education and Training	4,127	24,000	24,000	-	-
50441 Payment To Other Civic/Community Organizations	2,900	2,900	2,900	-	-
50450 Dues And Association Memberships	13,579	16,000	16,000	-	-
50500 Office Supplies	1,307	4,600	5,000	400	8.7%
50501 Food Supplies and Food Service Supplies	7,855	7,000	8,000	1,000	14.3%
50512 Books and Subscriptions	324	400	500	100	25.0%
50514 Other Operating Supplies	1,637	4,500	5,000	500	11.1%
50521 Computer Software	11,600	14,600	14,600	-	-
50997 Salaries and Wages - Supplemental Bonus	700	-	-	-	-
Total 50501 School Board	328,752	346,207	344,338	-1,869	-0.5%
50502 Superintendent					
50110 FICA	25,497	31,864	63,270	31,406	98.6%
50111 Retirement VRS	57,708	61,219	57,782	-3,437	-5.6%
50112 Hospital/Medical Plans	30,783	33,013	33,945	932	2.8%
50113 Group Insurance - Life (VRS)	4,891	5,083	4,581	-502	-9.9%
50119 Retiree Health Care Credit (VRS)	5,016	5,213	3,803	-1,410	-27.0%
50126 Post Retirement Salaries and Wages - Other Professional	-	29,383	29,383	-	-
50131 Full-Time Salaries and Wages - Regular - Superintendent	335,999	338,574	348,731	10,157	3.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	86,954	92,247	78,765	-13,482	-14.6%
50164 Post Retirement Salaries and Wages - Clerical	30,562	-	-	-	-
50270 Other Contractual Services	210	-	-	-	-
50431 Education and Training	4,333	11,000	7,000	-4,000	-36.4%
50450 Dues And Association Memberships	10,124	9,000	13,000	4,000	44.4%
50500 Office Supplies	1,462	1,620	1,620	-	-
50501 Food Supplies and Food Service Supplies	4,941	5,000	5,000	-	-
50512 Books and Subscriptions	-	600	600	-	-
50514 Other Operating Supplies	1,019	4,000	4,000	-	-
50942 Temporary Salaries and Wages - Regular - Clerical	13,296	-	-	-	-
50997 Salaries and Wages - Supplemental Bonus	1,400	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50999 Other Benefits	20,000	32,500	32,500	-	-
Total 50502 Superintendent	634,196	660,316	683,980	23,664	3.6%
50503 Legal Services					
50201 Legal Services	51,808	181,700	181,700	-	-
Total 50503 Legal Services	51,808	181,700	181,700	-	-
50505 Empowerment, Development & Opportunity					
50108 Hybrid Disability Prgm (Prev Wage Adj)	651	1,000	1,000	-	-
50110 FICA	33,335	41,582	40,996	-586	-1.4%
50111 Retirement VRS	58,242	68,615	69,597	982	1.4%
50112 Hospital/Medical Plans	55,862	64,572	67,927	3,355	5.2%
50113 Group Insurance - Life (VRS)	4,640	5,699	5,518	-181	-3.2%
50116 Mileage Supplement - Schools	8,518	7,438	7,438	-	-
50119 Retiree Health Care Credit (VRS)	4,759	4,803	4,581	-222	-4.6%
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	6,351	-	-	-	-
50130 Full-Time Salaries and Wages - Regular - Administrative	122,058	129,486	135,335	5,849	4.5%
50133 Full-Time Salaries and Wages - Regular - Instructional	277,001	353,382	385,212	31,830	9.0%
50207 Professional Education Services	8,497	17,000	5,000	-12,000	-70.6%
50265 Field Trips	3,952	11,000	11,000	-	-
50431 Education and Training	6,928	16,000	10,000	-6,000	-37.5%
50450 Dues And Association Memberships	485	2,000	2,000	-	-
50459 Other Charges Miscellaneous	3,704	1,000	8,926	7,926	792.6%
50500 Office Supplies	2,607	17,000	7,037	-9,963	-58.6%
50501 Food Supplies and Food Service Supplies	27,978	15,000	15,000	-	-
50511 Uniforms/Wearing Apparel/Items	9,106	8,000	4,000	-4,000	-50.0%
50512 Books and Subscriptions	30,234	12,000	15,000	3,000	25.0%
50513 Educational and Recreational Supplies	19,153	40,000	20,000	-20,000	-50.0%
50514 Other Operating Supplies	11,286	5,963	7,000	1,037	17.4%
50802 Furniture and Fixtures-New \$10,000 and Over	-	-	40,000	40,000	-
50931 Temporary Salaries and Wages - Regular - Administrative	22,258	28,462	28,462	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50932 Temporary Salaries and Wages - Regular - Instructional	8,262	30,257	30,257	-	-
50980 Salaries and Wages - Regular - School Supplemental - Instructional	14,987	17,962	18,501	539	3.0%
50997 Salaries and Wages - Supplemental Bonus	3,500	-	-	-	-
Total 50505 Empowerment, Development & Opportunity	744,355	898,221	939,787	41,566	4.6%
Total 00000 Central	718,247,877	759,625,319	784,574,469	24,949,150	3.3%
00001 School Lunch Prog.- NSLP					
50101 Elementary School Education					
50110 FICA	-	-	4,564	4,564	-
Total 50101 Elementary School Education	-	-	4,564	4,564	-
Total 00001 School Lunch Prog.- NSLP	-	-	4,564	4,564	-
01233 Virginia Preschool Initiative (Formerly State 4yr old Program)					
50101 Elementary School Education					
50110 FICA	-	7,450	-	-7,450	-100.0%
50133 Full-Time Salaries and Wages - Regular - Instructional	1,145,871	-	-	-	-
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	516,526	-	-	-	-
50265 Field Trips	-	50,000	50,000	-	-
50270 Other Contractual Services	2,594,312	947,472	947,472	-	-
50459 Other Charges Miscellaneous	-	100,000	120,000	20,000	20.0%
50501 Food Supplies and Food Service Supplies	-	50,000	8,900	-41,100	-82.2%
50513 Educational and Recreational Supplies	-	100,000	165,000	65,000	65.0%
50521 Computer Software	-	100,000	100,000	-	-
50620 Emergency Needs/Food Bank	-	700,000	700,000	-	-
50933 Temporary Salaries and Wages - Regular - Librarians	-	100,000	100,000	-	-
Total 50101 Elementary School Education	4,256,709	2,154,922	2,191,372	36,450	1.7%
Total 01233 Virginia Preschool Initiative (Formerly State 4yr old Program)	4,256,709	2,154,922	2,191,372	36,450	1.7%
01236 Summer School					
50154 Summer School					
50110 FICA	-	69,623	69,623	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50932 Temporary Salaries and Wages - Regular - Instructional	-	934,537	934,537	-	-
Total 50154 Summer School	-	1,004,160	1,004,160	-	-
Total 01236 Summer School	-	1,004,160	1,004,160	-	-
08475 Student Activity Fees					
50121 Secondary Education					
50110 FICA	12,893	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	144,830	-	-	-	-
50980 Salaries and Wages - Regular - School Supplemental - Instructional	64,397	-	-	-	-
Total 50121 Secondary Education	222,119	-	-	-	-
Total 08475 Student Activity Fees	222,119	-	-	-	-
08480 An Achievable Dream Academy					
50101 Elementary School Education					
50108 Hybrid Disability Prgm (Prev Wage Adj)	131	-	-	-	-
50110 FICA	12,889	-	-	-	-
50111 Retirement VRS	13,310	-	-	-	-
50112 Hospital/Medical Plans	15,126	-	-	-	-
50113 Group Insurance - Life (VRS)	889	-	-	-	-
50119 Retiree Health Care Credit (VRS)	912	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	25,289	-	-	-	-
50135 Full-Time Salaries and Wages - Regular - Principals	31,238	-	-	-	-
50136 Full-Time Salaries and Wages - Regular - Assistant Principals	21,468	-	-	-	-
50143 Full-Time Salaries and Wages - Regular - Clerical	38,514	-	-	-	-
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	28,377	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	334	-	-	-	-
50940 Temporary Salaries and Wages - Regular - Technical	1,454	-	-	-	-
50942 Temporary Salaries and Wages - Regular - Clerical	5,498	-	-	-	-
50955 Temporary Salaries and Wages - Overtime -	508	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
Clerical					
50980 Salaries and Wages - Regular - School	1,246	-	-	-	-
Supplemental - Instructional					
Total 50101 Elementary School Education	197,185	-	-	-	-
50121 Secondary Education					
50110 FICA	663	-	-	-	-
50111 Retirement VRS	1,256	-	-	-	-
50112 Hospital/Medical Plans	1,120	-	-	-	-
50113 Group Insurance - Life (VRS)	104	-	-	-	-
50119 Retiree Health Care Credit (VRS)	107	-	-	-	-
50135 Full-Time Salaries and Wages - Regular - Principals	8,837	-	-	-	-
50980 Salaries and Wages - Regular - School	156	-	-	-	-
Supplemental - Instructional					
Total 50121 Secondary Education	12,243	-	-	-	-
50131 Workforce & Career Development					
50108 Hybrid Disability Prgm (Prev Wage Adj)	12	-	-	-	-
50110 FICA	1,076	-	-	-	-
50111 Retirement VRS	808	-	-	-	-
50112 Hospital/Medical Plans	906	-	-	-	-
50113 Group Insurance - Life (VRS)	60	-	-	-	-
50119 Retiree Health Care Credit (VRS)	62	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	8,482	-	-	-	-
Total 50131 Workforce & Career Development	11,406	-	-	-	-
50140 Exception Education					
50108 Hybrid Disability Prgm (Prev Wage Adj)	23	-	-	-	-
50110 FICA	6,473	-	-	-	-
50111 Retirement VRS	4,375	-	-	-	-
50112 Hospital/Medical Plans	10,592	-	-	-	-
50113 Group Insurance - Life (VRS)	264	-	-	-	-
50116 Mileage Supplement - Schools	532	-	-	-	-
50119 Retiree Health Care Credit (VRS)	270	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	43,513	-	-	-	-
50144 Full-Time Salaries and Wages - Regular -	25,005	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
Instructional Assistants					
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	519	-	-	-	-
Total 50140 Exception Education	91,566	-	-	-	-
50152 Information Services					
50110 FICA	1,227	-	-	-	-
50111 Retirement VRS	1,435	-	-	-	-
50112 Hospital/Medical Plans	1,704	-	-	-	-
50113 Group Insurance - Life (VRS)	119	-	-	-	-
50119 Retiree Health Care Credit (VRS)	122	-	-	-	-
50134 Full-Time Salaries and Wages - Regular - Librarians	12,110	-	-	-	-
50143 Full-Time Salaries and Wages - Regular - Clerical	4,717	-	-	-	-
Total 50152 Information Services	21,434	-	-	-	-
50153 Professional Learning & Leadership					
50110 FICA	3	-	-	-	-
50980 Salaries and Wages - Regular - School Supplemental - Instructional	43	-	-	-	-
Total 50153 Professional Learning & Leadership	46	-	-	-	-
50232 Family & Community Engagement					
50108 Hybrid Disability Prgm (Prev Wage Adj)	56	-	-	-	-
50110 FICA	1,759	-	-	-	-
50111 Retirement VRS	3,720	-	-	-	-
50112 Hospital/Medical Plans	750	-	-	-	-
50113 Group Insurance - Life (VRS)	275	-	-	-	-
50119 Retiree Health Care Credit (VRS)	282	-	-	-	-
50137 Full-Time Salaries and Wages - Regular - Other Professional	23,317	-	-	-	-
Total 50232 Family & Community Engagement	30,159	-	-	-	-
50302 Pupil Transportation					
50108 Hybrid Disability Prgm (Prev Wage Adj)	63	-	-	-	-
50110 FICA	995	-	-	-	-
50111 Retirement VRS	2,177	-	-	-	-
50112 Hospital/Medical Plans	2,251	-	-	-	-
50113 Group Insurance - Life (VRS)	141	-	-	-	-
50146 Full-Time Salaries and Wages - Regular - Operative	11,950	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50159 Full-Time Salaries and Wages - Overtime - Operative	1,362	-	-	-	-
Total 50302 Pupil Transportation	18,939	-	-	-	-
Total 08480 An Achievable Dream Academy	382,979	-	-	-	-
08804 STEAM Program					
50157 Innovation					
50240 Printing and Binding	1,995	1,000	1,000	-	-
50431 Education and Training	45,000	5,000	5,000	-	-
50501 Food Supplies and Food Service Supplies	5,817	6,000	6,000	-	-
50513 Educational and Recreational Supplies	8,909	8,000	8,000	-	-
50521 Computer Software	121,129	163,129	163,129	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	472	-	-	-	-
Total 50157 Innovation	183,322	183,129	183,129	-	-
Total 08804 STEAM Program	183,322	183,129	183,129	-	-
09056 American Rescue Plan Act - ESSER III Funds					
50101 Elementary School Education					
50110 FICA	188	-	-	-	-
50111 Retirement VRS	470	-	-	-	-
50112 Hospital/Medical Plans	492	-	-	-	-
50113 Group Insurance - Life (VRS)	78	-	-	-	-
50119 Retiree Health Care Credit (VRS)	80	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	2,757	-	-	-	-
Total 50101 Elementary School Education	4,065	-	-	-	-
Total 09056 American Rescue Plan Act - ESSER III Funds	4,065	-	-	-	-
09681 Henrico CARES					
50143 Student Support & Wellness					
50108 Hybrid Disability Prgm (Prev Wage Adj)	909	-	-	-	-
50110 FICA	26,791	58,280	65,314	7,034	12.1%
50111 Retirement VRS	55,932	111,161	114,150	2,989	2.7%
50112 Hospital/Medical Plans	63,338	121,248	110,978	-10,270	-8.5%
50113 Group Insurance - Life (VRS)	4,469	9,232	9,050	-182	-2.0%
50116 Mileage Supplement - Schools	2,151	2,112	2,112	-	-
50119 Retiree Health Care Credit (VRS)	4,583	5,220	7,513	2,293	43.9%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	3,917	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	377,090	782,285	853,776	71,491	9.1%
50166 Part-Time Salaries and Wages - Regular - Instructional	19	-	-	-	-
50997 Salaries and Wages - Supplemental Bonus	2,800	-	-	-	-
Total 50143 Student Support & Wellness	541,999	1,089,538	1,162,893	73,355	6.7%
Total 09681 Henrico CARES	541,999	1,089,538	1,162,893	73,355	6.7%
09699 ALL In VA					
50101 Elementary School Education					
50108 Hybrid Disability Prgm (Prev Wage Adj)	6,602	-	-	-	-
50110 FICA	79,664	-	-	-	-
50111 Retirement VRS	115,937	-	-	-	-
50112 Hospital/Medical Plans	104,114	-	-	-	-
50113 Group Insurance - Life (VRS)	22,341	-	-	-	-
50116 Mileage Supplement - Schools	2,193	-	-	-	-
50119 Retiree Health Care Credit (VRS)	14,481	-	-	-	-
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	5,206	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	631,667	-	-	-	-
50513 Educational and Recreational Supplies	1,188	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	710,211	-	-	-	-
50936 Temporary Salaries and Wages - Regular - Other Professional	305	-	-	-	-
Total 50101 Elementary School Education	1,693,909	-	-	-	-
50115 Teaching & Learning - Elementary					
50519 Textbooks	849,825	-	-	-	-
50521 Computer Software	800,350	-	-	-	-
Total 50115 Teaching & Learning - Elementary	1,650,175	-	-	-	-
50121 Secondary Education					
50108 Hybrid Disability Prgm (Prev Wage Adj)	798	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50110 FICA	36,977	-	-	-	-
50111 Retirement VRS	84,035	-	-	-	-
50112 Hospital/Medical Plans	84,327	-	-	-	-
50113 Group Insurance - Life (VRS)	6,532	-	-	-	-
50119 Retiree Health Care Credit (VRS)	6,698	-	-	-	-
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	3,605	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	497,111	-	-	-	-
50207 Professional Education Services	19,874	-	-	-	-
50513 Educational and Recreational Supplies	904,936	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	544,224	-	-	-	-
50935 Temporary Salaries and Wages - Regular - Assistant Principals	1,819	-	-	-	-
Total 50121 Secondary Education	2,190,936	-	-	-	-
50143 Student Support & Wellness					
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,180	-	-	-	-
50110 FICA	46,432	-	-	-	-
50111 Retirement VRS	53,512	-	-	-	-
50112 Hospital/Medical Plans	84,903	-	-	-	-
50113 Group Insurance - Life (VRS)	2,272	-	-	-	-
50116 Mileage Supplement - Schools	3,253	-	-	-	-
50119 Retiree Health Care Credit (VRS)	7,257	-	-	-	-
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	5,889	-	-	-	-
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	429,576	-	-	-	-
Total 50143 Student Support & Wellness	634,275	-	-	-	-
Total 09699 ALL In VA	6,169,295	-	-	-	-
Total Expenditures	730,008,364	764,057,068	789,120,587	25,063,519	3.3%

Expenditures by Project

Expenditures by Project - General Fund 0102

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
00000 Central	718,247,877	759,625,319	784,574,469	24,949,150	3.3%
00001 School Lunch Prog.- NSLP	-	-	4,564	4,564	-
01233 Virginia Preschool Initiative (Formerly State 4yr old Program)	4,256,709	2,154,922	2,191,372	36,450	1.7%
01236 Summer School	-	1,004,160	1,004,160	-	-
08475 Student Activity Fees	222,119	-	-	-	-
08480 An Achievable Dream Academy	382,979	-	-	-	-
08804 STEAM Program	183,322	183,129	183,129	-	-
09056 American Rescue Plan Act - ESSER III Funds	4,065	-	-	-	-
09681 Henrico CARES	541,999	1,089,538	1,162,893	73,355	6.7%
09699 ALL In VA	6,169,295	-	-	-	-
Total Expenditures	730,008,364	764,057,068	789,120,587	25,063,519	3.3%

Expenditures by Natural Account - General Fund 0102

Expenditures by Natural Account - General Fund 0102

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50106 Board and Commissions	128,836	136,849	140,954	4,105	3.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,544,157	1,266,607	1,266,607	-	-
50110 FICA	34,183,027	35,628,201	35,235,286	-392,915	-1.1%
50111 Retirement VRS	60,394,854	64,378,309	59,942,246	-4,436,063	-6.9%
50112 Hospital/Medical Plans	65,337,926	71,691,815	80,724,511	9,032,696	12.6%
50113 Group Insurance - Life (VRS)	4,842,506	5,228,255	4,908,680	-319,575	-6.1%
50114 Unemployment Insurance	127,315	326,029	339,853	13,824	4.2%
50115 Workers' Compensation	242,278	12,601	12,601	-	-
50116 Mileage Supplement - Schools	880,746	860,527	860,527	-	-
50118 Early Retirement (ERIP)	17,527	-	-	-	-
50119 Retiree Health Care Credit (VRS)	4,490,501	4,610,361	3,756,894	-853,467	-18.5%
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	2,980,621	4,570,204	5,379,112	808,908	17.7%
50123 Post Retirement Salaries and Wages - Instructional	1,541,637	1,939,437	3,186,672	1,247,235	64.3%
50124 Post Retirement Salaries and Wages - Instructional Substitutes	668,813	477,877	477,877	-	-
50125 Post Retirement Salaries and Wages - Librarians	120,699	111,426	111,426	-	-
50126 Post Retirement Salaries and Wages - Other Professional	732,035	543,903	521,812	-22,091	-4.1%
50127 Post Retirement Salaries and Wages - Nurses	10,590	10,590	10,590	-	-
50129 Post Retirement Salaries and Wages - Technology Technical Development	17,609	17,609	17,609	-	-
50130 Full-Time Salaries and Wages - Regular - Administrative	6,261,716	6,048,967	6,393,973	345,006	5.7%
50131 Full-Time Salaries and Wages - Regular - Superintendent	335,999	338,574	348,731	10,157	3.0%
50132 Full-Time Salaries and Wages - Regular - Assistant Superintendents	1,068,377	1,133,397	1,171,906	38,509	3.4%
50133 Full-Time Salaries and Wages - Regular - Instructional	270,978,144	289,273,717	300,690,278	11,416,561	3.9%
50134 Full-Time Salaries and Wages - Regular - Librarians	6,348,011	6,888,689	6,670,571	-218,118	-3.2%
50135 Full-Time Salaries and Wages - Regular - Principals	9,621,474	10,283,457	10,504,021	220,564	2.1%
50136 Full-Time Salaries and Wages - Regular - Assistant Principals	13,971,587	14,709,184	15,564,095	854,911	5.8%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50137 Full-Time Salaries and Wages - Regular - Other Professional	11,213,774	13,220,674	13,650,084	429,410	3.2%
50138 Full-Time Salaries and Wages - Regular - Nurses	5,250,751	5,599,711	5,990,589	390,878	7.0%
50139 Full-Time Salaries and Wages - Regular - Psychologists	2,156,516	3,382,135	3,436,433	54,298	1.6%
50140 Full-Time Salaries and Wages - Regular - Technology Technical Development	1,281,215	620,424	644,693	24,269	3.9%
50141 Full-Time Salaries and Wages - Regular - Technical	8,218,727	9,226,139	9,282,619	56,480	0.6%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	8,224,669	9,645,838	9,421,555	-224,283	-2.3%
50143 Full-Time Salaries and Wages - Regular - Clerical	16,719,588	18,137,160	16,380,258	-1,756,902	-9.7%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	15,256,338	17,115,553	19,914,243	2,798,690	16.4%
50145 Full-Time Salaries and Wages - Regular - Trades	5,424,507	5,372,981	5,858,968	485,987	9.0%
50146 Full-Time Salaries and Wages - Regular - Operative	17,639,615	17,741,492	17,806,482	64,990	0.4%
50147 Full-Time Salaries and Wages - Regular - Laborer	2,235,839	2,592,060	3,815,812	1,223,752	47.2%
50148 Full-Time Salaries and Wages - Regular - Service	12,642,259	14,332,322	14,544,211	211,889	1.5%
50154 Full-Time Salaries and Wages - Overtime - Technical	199,731	75,887	75,887	-	-
50155 Full-Time Salaries and Wages - Overtime - Technology Technical Support	51,011	14,399	14,399	-	-
50156 Full-Time Salaries and Wages - Overtime - Clerical	105,020	20,960	20,960	-	-
50157 Full-Time Salaries and Wages - Overtime - Instructional Assistants	112,500	5,397	-	-5,397	-100.0%
50158 Full-Time Salaries and Wages - Overtime - Trades	477,330	-	-	-	-
50159 Full-Time Salaries and Wages - Overtime - Operative	1,260,578	237,232	365,790	128,558	54.2%
50160 Full-Time Salaries and Wages - Overtime - Laborer	141,582	-	-	-	-
50161 Full-Time Salaries and Wages - Overtime - Service	979,181	417,410	417,410	-	-
50162 Post Retirement Salaries and Wages - Technical	69,619	35,547	35,547	-	-
50164 Post Retirement Salaries and Wages - Clerical	144,387	134,527	134,527	-	-
50166 Part-Time Salaries and Wages - Regular - Instructional	1,144	-	-	-	-
50177 Part-Time Salaries and Wages - Regular - Instructional Assistants	307	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50179 Part-Time Salaries and Wages - Regular - Operative	-	22,568	51,497	28,929	128.2%
50181 Part-Time Salaries and Wages - Regular - Service	641,413	933,839	530,337	-403,502	-43.2%
50183 Post Retirement Salaries and Wages - Trades	36,501	32,089	32,089	-	-
50196 Part-Time Salaries and Wages - Overtime - Service	2,616	-	-	-	-
50198 Post Retirement Salaries and Wages - Service	37,974	37,974	37,974	-	-
50200 Medical Services	76,283	73,200	88,200	15,000	20.5%
50201 Legal Services	51,808	181,700	181,700	-	-
50202 Accounting And Auditing Services	120,035	120,000	124,000	4,000	3.3%
50203 Management Consulting	80,882	460,000	460,000	-	-
50204 Engineering/Architectural Services	17,264	30,000	30,000	-	-
50207 Professional Education Services	932,779	1,252,492	1,443,442	190,950	15.2%
50209 Other Professional Services	387,449	465,400	464,000	-1,400	-0.3%
50210 Maintenance and Repairs	3,450,364	2,470,586	2,550,084	79,498	3.2%
50211 Maintenance Service Contracts	869,981	1,169,196	1,168,696	-500	-
50212 Vehicle Repair	4,807,856	4,682,438	5,339,500	657,062	14.0%
50220 Lease/Rent of Equipment	1,305,048	1,688,347	1,792,292	103,945	6.2%
50221 Lease/Rent of Buildings	2,112,069	2,065,210	2,342,418	277,208	13.4%
50230 Temporary Help Service Fees	47,740	-	-	-	-
50240 Printing and Binding	106,196	96,530	136,630	40,100	41.5%
50250 Advertising	44,312	57,000	57,000	-	-
50260 Laundry and Dry Cleaning	2,227	10,360	12,360	2,000	19.3%
50265 Field Trips	174,455	185,500	196,431	10,931	5.9%
50270 Other Contractual Services	10,121,174	9,003,780	11,064,791	2,061,011	22.9%
50280 Janitorial	35,700	38,400	39,552	1,152	3.0%
50290 Purchase of Services from Other Governments	91,762	67,700	81,000	13,300	19.6%
50291 Tuition Paid - Other Divisions In-State	3,596,395	3,664,383	4,043,383	379,000	10.3%
50310 Automotive/Motor Pool	5,265	-	-	-	-
50400 Electric Services	14,107,158	12,530,668	14,664,852	2,134,184	17.0%
50401 Heating Services	1,665,334	1,585,000	1,767,000	182,000	11.5%
50402 Water Service	701,960	550,000	774,000	224,000	40.7%
50403 Sewer Service	666,985	500,000	735,000	235,000	47.0%
50404 Refuse Service	857,445	680,000	910,000	230,000	33.8%
50410 Postal Services	144,104	176,346	157,838	-18,508	-10.5%
50412 Telecommunications	1,301,192	3,060,800	710,800	-2,350,000	-76.8%
50423 Risk Management Claims Charges	146,627	-	-	-	-
50430 Mileage	3,465	11,500	9,000	-2,500	-21.7%
50431 Education and Training	1,319,880	1,672,081	1,308,664	-363,417	-21.7%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50441 Payment To Other Civic/Community Organizations	118,612	90,618	90,618	-	-
50450 Dues And Association Memberships	231,941	298,081	341,531	43,450	14.6%
50451 Claims And Contingencies - County	400	-	-	-	-
50453 Freight Charges	950	-	-	-	-
50455 Tuition	320,520	543,603	613,603	70,000	12.9%
50459 Other Charges Miscellaneous	539,209	855,500	936,426	80,926	9.5%
50500 Office Supplies	545,562	596,755	628,845	32,090	5.4%
50501 Food Supplies and Food Service Supplies	342,634	475,774	294,299	-181,475	-38.1%
50502 Agricultural Supplies	70,733	115,000	115,000	-	-
50503 Medical and Laboratory Supplies	36,492	93,000	98,000	5,000	5.4%
50504 Laundry, Housekeeping, and Janitorial Supplies	1,150,866	1,230,000	1,240,000	10,000	0.8%
50506 Repair and Maintenance Supplies	977,872	1,029,849	1,031,849	2,000	0.2%
50507 Gasoline	241,316	397,500	394,500	-3,000	-0.8%
50508 Diesel Fuel	2,337,668	4,000,000	3,003,954	-996,046	-24.9%
50511 Uniforms/Wearing Apparel/Items	392,975	469,550	532,700	63,150	13.4%
50512 Books and Subscriptions	1,127,242	518,578	530,129	11,551	2.2%
50513 Educational and Recreational Supplies	4,950,050	5,203,398	5,210,646	7,248	0.1%
50514 Other Operating Supplies	511,975	813,776	891,473	77,697	9.5%
50517 Small Tools	42,495	35,451	41,211	5,760	16.2%
50519 Textbooks	1,135,923	320,000	324,800	4,800	1.5%
50521 Computer Software	8,523,961	12,905,042	13,724,776	819,734	6.4%
50523 Instructional Materials	113	500	500	-	-
50620 Emergency Needs/Food Bank	-	700,000	700,000	-	-
50801 Machinery and Equipment-New \$10,000 and Over	1,609,559	144,930	144,930	-	-
50802 Furniture and Fixtures-New \$10,000 and Over	251,933	5,214	62,450	57,236	1,097.7%
50804 Motor Vehicles and Equipment-New \$10,000 and Over	451,160	220,000	232,000	12,000	5.5%
50806 Technology Infrastructure - New \$10,000 and Over	2,070,967	1,000,000	200,000	-800,000	-80.0%
50807 Capital Leases	10,440,000	10,440,003	10,564,826	124,823	1.2%
50811 Machinery and Equipment-New Less Than \$10,000	1,775,396	540,536	505,868	-34,668	-6.4%
50812 Furniture and Fixtures-New Less Than \$10,000	811,771	621,169	622,280	1,111	0.2%
50813 Telecommunications Equipment-New Less Than \$10,000	60,799	99,141	68,840	-30,301	-30.6%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50814 Motor Vehicles and Equipment-New Less Than \$10,000	-	5,475	-	-5,475	-100.0%
50815 Computer Equipment-New Less Than \$10,000	254,515	317,383	375,881	58,498	18.4%
50821 Machinery and Equipment-Replacement \$10,000 and Over	47,371	50,000	50,000	-	-
50822 Furniture and Fixtures-Replacement \$10,000 and Over	25,657	36,441	47,000	10,559	29.0%
50824 Motor Vehicles and Equipment-Replacement \$10,000 and Over	992,475	660,000	660,000	-	-
50826 Technology Infrastructure - Replacement \$10,000 and Over	3,666	-	-	-	-
50831 Machinery and Equipment-Replacement Less Than \$10,000	374,082	381,157	345,763	-35,394	-9.3%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	156,881	103,859	133,499	29,640	28.5%
50833 Telecommunications Equipment-Replacement Less Than \$10,000	855	7,628	9,070	1,442	18.9%
50834 Motor Vehicles and Equipment-Replacement Less Than \$10,000	68,711	-	-	-	-
50835 Computer Equipment-Replacement Less Than \$10,000	33,796	463,759	195,428	-268,331	-57.9%
50841 Machinery and Equipment-Rehabilitation	60,304	-	-	-	-
50931 Temporary Salaries and Wages - Regular - Administrative	28,772	70,810	48,462	-22,348	-31.6%
50932 Temporary Salaries and Wages - Regular - Instructional	9,419,747	5,282,407	5,243,387	-39,020	-0.7%
50933 Temporary Salaries and Wages - Regular - Librarians	-	100,000	100,000	-	-
50934 Temporary Salaries and Wages - Regular - Principals	318,125	149,588	149,588	-	-
50935 Temporary Salaries and Wages - Regular - Assistant Principals	15,554	-	-	-	-
50936 Temporary Salaries and Wages - Regular - Other Professional	80,947	120,703	120,703	-	-
50937 Temporary Salaries and Wages - Regular - Nurses	122,149	69,307	69,307	-	-
50940 Temporary Salaries and Wages - Regular - Technical	1,008,216	1,021,879	954,756	-67,123	-6.6%
50941 Temporary Salaries and Wages - Regular - Technology Technical Support	1,283	51,300	51,300	-	-
50942 Temporary Salaries and Wages - Regular - Clerical	784,343	721,275	702,325	-18,950	-2.6%
50943 Temporary Salaries and Wages - Regular - Instructional	3,365,275	971,540	971,540	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
Assistants					
50944 Temporary Salaries and Wages - Regular - Trades	99,010	36,905	36,905	-	-
50945 Temporary Salaries and Wages - Regular - Operative	1,699,018	681,200	652,400	-28,800	-4.2%
50946 Temporary Salaries and Wages - Regular - Laborer	68,199	118,707	118,707	-	-
50947 Temporary Salaries and Wages - Regular - Service	88,350	362,563	207,285	-155,278	-42.8%
50953 Temporary Salaries and Wages - Overtime - Technical	347	-	-	-	-
50955 Temporary Salaries and Wages - Overtime - Clerical	681	-	-	-	-
50956 Temporary Salaries and Wages - Overtime - Instructional Assistants	277	-	-	-	-
50957 Temporary Salaries and Wages - Overtime - Trades	-	-	-	-	-
50958 Temporary Salaries and Wages - Overtime - Operative	11,415	-	-	-	-
50959 Temporary Salaries and Wages - Overtime - Laborer	172	-	-	-	-
50963 Salaries and Wages - Regular - School Substitute - Instructional	10,695,554	10,175,174	10,175,174	-	-
50973 Salaries and Wages - Regular - School Substitute - Clerical	435,247	-	-	-	-
50974 Salaries and Wages - Regular - School Substitute - Instructional Assistants	404,189	-	-	-	-
50980 Salaries and Wages - Regular - School Supplemental - Instructional	6,610,585	9,631,026	10,489,733	858,707	8.9%
50996 Salaries and Wages - Supplemental Sign On Bonus	10,000	75,886	75,886	-	-
50997 Salaries and Wages - Supplemental Bonus	4,908,630	558,399	558,399	-	-
50999 Other Benefits	20,000	32,500	32,500	-	-
50163 Post Retirement Salaries and Wages - Technology Technical Support	-	24,442	24,442	-	-
50989 Salaries and Wages - Regular - School Supplemental - Technology Technical Support	-	23,267	23,267	-	-
Total Expenditures	730,008,364	764,057,068	789,120,587	25,063,519	3.3%

Expenditures by Cost Center

Expenditures by Cost Center - General Fund 0102

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50101 Elementary School Education	163,491,230	169,598,256	174,496,025	4,897,769	2.9%
50105 Chief of Staff	905,746	1,063,843	1,002,035	-61,808	-5.8%
50111 Learning	652,250	709,790	705,969	-3,821	-0.5%
50113 Community Organizations	85,712	87,718	87,718	-	-
50114 Substitutes	16,720,393	10,933,224	10,175,174	-758,050	-6.9%
50115 Teaching & Learning - Elementary	4,760,800	4,759,759	3,250,995	-1,508,764	-31.7%
50116 Teaching & Learning - Secondary	2,649,425	3,250,948	3,421,019	170,071	5.2%
50121 Secondary Education	178,257,336	186,821,980	195,207,611	8,385,631	4.5%
50123 Gifted	7,641,149	8,196,333	8,114,887	-81,446	-1.0%
50131 Workforce & Career Development	37,262,716	38,740,163	39,606,514	866,351	2.2%
50132 Adult Basic Education	455,559	544,479	537,803	-6,676	-1.2%
50133 General Adult Education	659,304	730,939	705,724	-25,215	-3.4%
50134 Disciplinary Review	438,936	473,687	472,452	-1,235	-0.3%
50135 Alternative Programs and Engagement	992,638	1,280,954	1,304,948	23,994	1.9%
50140 Exception Education	77,565,283	83,382,977	89,910,823	6,527,846	7.8%
50141 Psychological Services	3,612,670	5,293,126	5,260,308	-32,818	-0.6%
50142 Social Work Services	4,029,581	5,108,678	5,014,274	-94,404	-1.8%
50143 Student Support & Wellness	26,340,830	31,446,094	32,615,681	1,169,587	3.7%
50151 Technology	24,142,411	25,296,578	24,724,157	-572,421	-2.3%
50152 Information Services	13,634,607	14,574,503	14,162,840	-411,663	-2.8%
50153 Professional Learning & Leadership	4,905,711	6,511,590	6,714,146	202,556	3.1%
50154 Summer School	-	1,004,160	1,004,160	-	-
50157 Innovation	9,083,757	9,373,927	9,334,224	-39,703	-0.4%
50158 Student Information Systems	1,351,002	1,404,874	1,422,264	17,390	1.2%
50210 School Quality	1,719,082	1,944,500	1,959,707	15,207	0.8%
50211 Assessment, Research & Evaluation	2,640,434	2,903,621	2,880,938	-22,683	-0.8%
50212 Records Management	231,617	198,612	249,440	50,828	25.6%
50221 Human Resources	5,410,623	6,312,223	6,260,489	-51,734	-0.8%
50222 Student Health Services	8,452,313	8,843,186	9,483,646	640,460	7.2%
50231 Communications & TV Services	2,496,325	2,710,826	2,765,658	54,832	2.0%
50232 Family & Community Engagement	2,297,665	2,910,936	2,948,461	37,525	1.3%
50301 Operations	1,378,300	1,307,975	1,332,625	24,650	1.9%
50302 Pupil Transportation	45,258,969	44,938,282	45,990,271	1,051,989	2.3%
50310 School Safety and Security	8,224,754	9,638,020	10,268,511	630,491	6.5%
50331 Facilities	47,462,879	48,353,795	49,265,706	911,911	1.9%
50332 Utilities	18,858,637	16,735,668	19,735,852	3,000,184	17.9%
50341 National School Lunch Program	21,035	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50401 Finance	1,309,021	1,305,098	1,294,669	-10,429	-0.8%
50402 Budget	573,782	703,757	697,608	-6,149	-0.9%
50403 Payroll	989,545	1,300,762	1,314,301	13,539	1.0%
50404 Purchasing and Delivery Services	1,285,229	1,274,783	1,271,149	-3,634	-0.3%
50501 School Board	328,752	346,207	344,338	-1,869	-0.5%
50502 Superintendent	634,196	660,316	683,980	23,664	3.6%
50503 Legal Services	51,808	181,700	181,700	-	-
50505 Empowerment, Development & Opportunity	744,355	898,221	939,787	41,566	4.6%
Total Expenditures	730,008,364	764,057,068	789,120,587	25,063,519	3.3%



Expenditure Detail

1101 School Cafeteria Fund

School Nutrition Services Expenditures by Project & Cost Ctr. - Fund 1101

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
School Nutrition Services					
00000 Central	28,680,889	35,410,404	34,820,772	-589,632	-2%
50341 National School Lunch Program	28,680,889	35,410,404	35,883,084	472,680	1%
50108 Hybrid Disability Prgm (Prev Wage Adj)	11,239	-	17,000	17,000	-
50110 FICA	709,751	915,090	942,543	27,453	3%
50111 Retirement VRS	894,623	941,449	941,449	-	-
50112 Hospital/Medical Plans	875,458	1,092,165	1,177,355	85,190	8%
50113 Group Insurance - Life (VRS)	54,759	66,057	66,057	-	-
50115 Workers' Compensation	7,770	-	20,000	20,000	-
50116 Mileage Supplement - Schools	16,953	19,256	19,256	-	-
50118 Early Retirement (ERIP)	136	-	-	-	-
50119 Retiree Health Care Credit (VRS)	66,355	48,262	48,262	-	-
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	35,019	-	-	-	-
50130 Full-Time Salaries and Wages - Regular - Administrative	280,259	297,315	306,234	8,919	3%
50137 Full-Time Salaries and Wages - Regular - Other Professional	670,806	711,631	732,980	21,349	3%
50140 Full-Time Salaries and Wages - Regular - Technology Technical Development	78,186	82,944	85,432	2,488	3%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	55,006	58,354	60,105	1,751	3%
50143 Full-Time Salaries and Wages - Regular - Clerical	369,959	392,031	403,792	11,761	3%
50145 Full-Time Salaries and Wages - Regular - Trades	76,928	165,064	170,016	4,952	3%
50147 Full-Time Salaries and Wages - Regular -	4,918	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
Laborer					
50148 Full-Time Salaries and Wages - Regular - Service	3,102,646	3,930,061	4,084,585	154,524	4%
50155 Full-Time Salaries and Wages - Overtime - Technology Technical Support	66	-	1,000	1,000	-
50156 Full-Time Salaries and Wages - Overtime - Clerical	943	-	2,000	2,000	-
50158 Full-Time Salaries and Wages - Overtime - Trades	2,049	-	2,000	2,000	-
50161 Full-Time Salaries and Wages - Overtime - Service	84,576	131,181	160,000	28,819	22%
50181 Part-Time Salaries and Wages - Regular - Service	4,105,648	5,568,319	5,735,369	167,050	3%
50196 Part-Time Salaries and Wages - Overtime - Service	-	-	-	-	-
50198 Post Retirement Salaries and Wages - Service	15,073	-	-	-	-
50209 Other Professional Services	5	2,000	2,000	-	-
50210 Maintenance and Repairs	662,822	1,000,000	1,000,000	-	-
50212 Vehicle Repair	10,898	12,000	15,000	3,000	25%
50213 Maintenance Service Contracts-Computers	31,593	150,000	200,000	50,000	33%
50220 Lease/Rent of Equipment	18,549	22,000	25,000	3,000	14%
50221 Lease/Rent of Buildings	115,641	114,700	120,000	5,300	5%
50240 Printing and Binding	745	-	500	500	-
50270 Other Contractual Services	20,319	10,000	76,500	66,500	665%
50400 Electric Services	500,891	501,000	506,000	5,000	1%
50401 Heating Services	63,301	65,000	64,000	-1,000	-2%
50402 Water Service	21,966	22,000	22,500	500	2%
50403 Sewer Service	19,969	20,000	22,000	2,000	10%
50404 Refuse Service	27,157	28,000	27,500	-500	-2%
50430 Mileage	148	25	150	125	500%
50431 Education and Training	45,600	80,000	80,000	-	-
50450 Dues And Association Memberships	2,601	5,000	5,000	-	-
50459 Other Charges Miscellaneous	-	50,000	100,000	50,000	100%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50500 Office Supplies	44,254	70,000	80,000	10,000	14%
50501 Food Supplies and Food Service Supplies	12,799,536	15,000,000	15,000,000	-	-
50504 Laundry, Housekeeping, and Janitorial Supplies	87,567	225,000	150,000	-75,000	-33%
50507 Gasoline	4,722	12,000	15,000	3,000	25%
50511 Uniforms/Wearing Apparel/Items	27,494	50,000	30,000	-20,000	-40%
50514 Other Operating Supplies	748,289	1,000,000	850,000	-150,000	-15%
50517 Small Tools	38,877	75,000	80,000	5,000	7%
50521 Computer Software	126,256	150,000	36,000	-114,000	-76%
50801 Machinery and Equipment-New \$10,000 and Over	-	100,000	150,000	50,000	50%
50811 Machinery and Equipment-New Less Than \$10,000	17,383	75,000	50,000	-25,000	-33%
50812 Furniture and Fixtures-New Less Than \$10,000	2,506	-	-	-	-
50815 Computer Equipment-New Less Than \$10,000	184,476	275,000	100,000	-175,000	-64%
50821 Machinery and Equipment-Replacement \$10,000 and Over	802,440	650,000	850,000	200,000	31%
50824 Motor Vehicles and Equipment-Replacement \$10,000 and Over	-	60,000	-	-60,000	-100%
50825 Computer Equipment-Replacement \$10,000 and Over	567	-	-	-	-
50831 Machinery and Equipment-Replacement Less Than \$10,000	165,987	200,000	250,000	50,000	25%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	8,661	10,000	7,500	-2,500	-25%
50835 Computer Equipment-Replacement Less Than \$10,000	22,834	12,000	42,500	30,500	254%
50947 Temporary Salaries and Wages - Regular - Service	322,212	735,000	740,000	5,000	1%
50960 Temporary Salaries and Wages - Overtime - Service	-	10,500	10,500	-	-
50997 Salaries and Wages - Supplemental	215,500	200,000	200,000	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
Bonus					
50601 Recommended Adjustments	-	-	-1,062,312	-1,062,312	-
50890 Recommended Adjustments	-	-	-1,062,312	-1,062,312	-
05394 Summer Feeding Program	164,708	-	-	-	-
50341 National School Lunch Program	164,708	-	-	-	-
50501 Food Supplies and Food Service Supplies	13,712	-	-	-	-
50947 Temporary Salaries and Wages - Regular - Service	150,996	-	-	-	-
Total School Nutrition Services	28,845,597	35,410,404	34,820,772	-589,632	-2%
Total Expenditures	28,845,597	35,410,404	34,820,772	-589,632	-2%



Expenditure Detail

1109 State & Federal Grant Fund

Expenditures by Project & Cost Center - State & Federal Grant Fund 1109

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
State and Federal Grants - Schools					
01204 Computer Insurance Coverage					
50151 Technology	34,247	-	-	-	-
50815 Computer Equipment-New Less Than \$10,000	34,247	-	-	-	-
Total 01204 Computer Insurance Coverage	34,247	-	-	-	-
01205 CTE Resource Center (811570 State Revenue)					
50131 Workforce & Career Development	1,176,241	1,302,108	1,391,818	89,710	6.9%
50108 Hybrid Disability Prgm (Prev Wage Adj)	591	-58,100	-58,100	-	-
50110 FICA	50,804	60,885	60,885	-	-
50111 Retirement VRS	99,870	116,128	116,128	-	-
50112 Hospital/Medical Plans	67,226	91,198	105,021	13,823	15.2%
50113 Group Insurance - Life (VRS)	8,098	9,644	9,644	-	-
50116 Mileage Supplement - Schools	717	704	704	-	-
50119 Retiree Health Care Credit (VRS)	8,304	8,809	8,809	-	-
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	4,706	-	-	-	-
50137 Full-Time Salaries and Wages - Regular - Other Professional	608,070	645,075	664,427	19,352	3.0%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	78,186	82,944	85,432	2,488	3.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	-	44,599	45,937	1,338	3.0%
50148 Full-Time Salaries and Wages - Regular - Service	-	44,599	45,937	1,338	3.0%
50207 Professional Education Services	3,728	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50211 Maintenance Service Contracts	3,761	10,756	10,756	-	-
50220 Lease/Rent of Equipment	2,927	-	-	-	-
50221 Lease/Rent of Buildings	139,889	156,063	160,737	4,674	3.0%
50240 Printing and Binding	-	4,000	14,500	10,500	262.5%
50270 Other Contractual Services	70,153	31,804	46,500	14,696	46.2%
50410 Postal Services	2,000	-	-	-	-
50430 Mileage	60	-	-	-	-
50431 Education and Training	4,774	20,000	25,000	5,000	25.0%
50500 Office Supplies	1,618	-	-	-	-
50521 Computer Software	-	1,500	1,500	-	-
50811 Machinery and Equipment-New Less Than \$10,000	975	3,500	15,000	11,500	328.6%
50812 Furniture and Fixtures-New Less Than \$10,000	14,102	5,000	20,000	15,000	300.0%
50815 Computer Equipment-New Less Than \$10,000	83	23,000	13,000	-10,000	-43.5%
50997 Salaries and Wages - Supplemental Bonus	5,600	-	-	-	-
Total 01205 CTE Resource Center (811570 State Revenue)	1,176,241	1,302,108	1,391,818	89,710	6.9%
01207 Driver's Education Program					
50121 Secondary Education	123,609	278,939	290,442	11,503	4.1%
50110 FICA	1,623	3,939	3,939	-	-
50207 Professional Education Services	-	750	750	-	-
50212 Vehicle Repair	83,624	114,578	114,577	-1	-
50431 Education and Training	-	2,000	2,000	-	-
50450 Dues And Association Memberships	160	-	-	-	-
50507 Gasoline	12,436	30,000	40,000	10,000	33.3%
50513 Educational and Recreational Supplies	8,271	10,000	10,000	-	-
50521 Computer Software	-	9,600	9,600	-	-
50804 Motor Vehicles and Equipment-New \$10,000 and Over	-3,718	-	-	-	-
50824 Motor Vehicles and Equipment-	-	50,000	50,000	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
Replacement \$10,000 and Over					
50834 Motor Vehicles and Equipment- Replacement Less Than \$10,000	-	1	1	-	-
50835 Computer Equipment- Replacement Less Than \$10,000	-	5,199	5,200	1	-
50931 Temporary Salaries and Wages - Regular - Administrative	21,213	36,680	37,439	759	2.1%
50932 Temporary Salaries and Wages - Regular - Instructional	-	16,192	16,936	744	4.6%
Total 01207 Driver's Education Program	123,609	278,939	290,442	11,503	4.1%
01208 Early Reading Intervention					
50101 Elementary School Education	1,380,254	1,409,744	2,775,995	1,366,251	96.9%
50110 FICA	99,209	97,744	97,744	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	1,253,388	1,200,000	2,563,935	1,363,935	113.7%
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	27,657	112,000	114,316	2,316	2.1%
Total 01208 Early Reading Intervention	1,380,254	1,409,744	2,775,995	1,366,251	96.9%
01209 Educational Interpreters Grant					
50140 Exception Education	-	27,500	27,500	-	-
50207 Professional Education Services	-	20,200	20,200	-	-
50431 Education and Training	-	650	650	-	-
50513 Educational and Recreational Supplies	-	6,650	6,650	-	-
Total 01209 Educational Interpreters Grant	-	27,500	27,500	-	-
01211 Adult Education & Family Literacy Act (AEFLA)					
50131 Workforce & Career Development	13,686	-	-	-	-
50513 Educational and Recreational Supplies	13,246	-	-	-	-
50812 Furniture and Fixtures-New Less Than \$10,000	440	-	-	-	-
50133 General Adult Education	277,852	439,950	724,307	284,357	64.6%
50110 FICA	19,616	27,450	27,450	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50207 Professional Education Services	-	1,000	1,000	-	-
50250 Advertising	-	9,688	9,688	-	-
50431 Education and Training	-	5,000	5,000	-	-
50459 Other Charges Miscellaneous	-	-	57,700	57,700	-
50513 Educational and Recreational Supplies	1,385	28,362	29,862	1,500	5.3%
50932 Temporary Salaries and Wages - Regular - Instructional	248,438	368,450	588,483	220,033	59.7%
50942 Temporary Salaries and Wages - Regular - Clerical	8,414	-	5,124	5,124	-
Total 01211 Adult Education & Family Literacy Act (AEFLA)	291,538	439,950	724,307	284,357	64.6%
01212 Grant Administration					
50101 Elementary School Education	44,933	26,107	28,061	1,954	7.5%
50108 Hybrid Disability Prgm (Prev Wage Adj)	-	-21,418	-21,418	-	-
50110 FICA	2,117	2,475	2,475	-	-
50111 Retirement VRS	4,449	4,720	4,720	-	-
50112 Hospital/Medical Plans	5,956	6,317	7,274	957	15.2%
50113 Group Insurance - Life (VRS)	369	392	392	-	-
50119 Retiree Health Care Credit (VRS)	379	402	402	-	-
50143 Full-Time Salaries and Wages - Regular - Clerical	31,313	33,219	34,216	997	3.0%
50997 Salaries and Wages - Supplemental Bonus	350	-	-	-	-
50140 Exception Education	44,934	47,525	49,479	1,954	4.1%
50110 FICA	2,117	2,475	2,475	-	-
50111 Retirement VRS	4,450	4,720	4,720	-	-
50112 Hospital/Medical Plans	5,956	6,317	7,274	957	15.2%
50113 Group Insurance - Life (VRS)	369	392	392	-	-
50119 Retiree Health Care Credit (VRS)	379	402	402	-	-
50143 Full-Time Salaries and Wages - Regular - Clerical	31,313	33,219	34,216	997	3.0%
50997 Salaries and Wages - Supplemental Bonus	350	-	-	-	-
50211 Assessment, Research & Evaluation	127,176	133,928	136,930	3,002	2.2%
50110 FICA	7,243	7,454	7,454	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50111 Retirement VRS	13,402	14,218	14,218	-	-
50112 Hospital/Medical Plans	9,264	9,810	9,810	-	-
50113 Group Insurance - Life (VRS)	1,113	1,181	1,181	-	-
50119 Retiree Health Care Credit (VRS)	1,141	1,211	1,211	-	-
50137 Full-Time Salaries and Wages - Regular - Other Professional	94,314	100,054	103,056	3,002	3.0%
50997 Salaries and Wages - Supplemental Bonus	700	-	-	-	-
50401 Finance	-597,818	203,963	207,997	4,034	2.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	304	-	-	-	-
50110 FICA	8,604	10,018	10,018	-	-
50111 Retirement VRS	18,939	19,110	19,110	-	-
50112 Hospital/Medical Plans	34,725	37,141	37,141	-	-
50113 Group Insurance - Life (VRS)	1,496	1,587	1,587	-	-
50119 Retiree Health Care Credit (VRS)	1,534	1,627	1,627	-	-
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	1,852	-	-	-	-
50137 Full-Time Salaries and Wages - Regular - Other Professional	126,766	134,480	138,514	4,034	3.0%
50459 Other Charges Miscellaneous	-793,438	-	-	-	-
50997 Salaries and Wages - Supplemental Bonus	1,400	-	-	-	-
Total 01212 Grant Administration	-380,774	411,523	422,467	10,944	2.7%
01215 Humanities Center Grant					
50116 Teaching & Learning - Secondary	-	-	8,400	8,400	-
50270 Other Contractual Services	-	-	8,400	8,400	-
50121 Secondary Education	-	7,500	7,500	-	-
50270 Other Contractual Services	-	7,500	7,500	-	-
Total 01215 Humanities Center Grant	-	7,500	15,900	8,400	112.0%
01216 Individual Student Alternative Ed. Plan (Isaep)					
50131 Workforce & Career Development	76,451	79,747	60,890	-18,857	-23.6%
50110 FICA	4,077	4,215	-	-4,215	-100.0%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50111 Retirement VRS	7,377	7,826	-	-7,826	-100.0%
50112 Hospital/Medical Plans	9,264	9,810	11,297	1,487	15.2%
50113 Group Insurance - Life (VRS)	613	650	-	-650	-100.0%
50119 Retiree Health Care Credit (VRS)	628	666	-	-666	-100.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	51,916	55,075	48,057	-7,018	-12.7%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	2,576	1,505	1,536	31	2.1%
Total 01216 Individual Student Alternative Ed. Plan (Isaep)	76,451	79,747	60,890	-18,857	-23.6%
01220 Mentor Teacher Program					
50153 Professional Learning & Leadership	75,997	222,537	170,660	-51,877	-23.3%
50110 FICA	5,017	2,537	2,537	-	-
50270 Other Contractual Services	10,635	22,000	100	-21,900	-99.5%
50431 Education and Training	-	54,500	42,000	-12,500	-22.9%
50500 Office Supplies	485	8,000	8,000	-	-
50501 Food Supplies and Food Service Supplies	9,670	45,940	14,331	-31,609	-68.8%
50511 Uniforms/Wearing Apparel/Items	390	3,500	12,400	8,900	254.3%
50512 Books and Subscriptions	1,137	27,000	5,700	-21,300	-78.9%
50514 Other Operating Supplies	4,533	25,000	7,000	-18,000	-72.0%
50932 Temporary Salaries and Wages - Regular - Instructional	44,130	34,060	78,592	44,532	130.7%
Total 01220 Mentor Teacher Program	75,997	222,537	170,660	-51,877	-23.3%
01221 Pell Grants					
50131 Workforce & Career Development	318,841	770,000	770,000	-	-
50110 FICA	1,597	-	-	-	-
50420 Insurance	-	1,500	1,500	-	-
50455 Tuition	200,770	705,450	705,450	-	-
50459 Other Charges Miscellaneous	-	3,000	3,000	-	-
50511 Uniforms/Wearing Apparel/Items	1,465	800	800	-	-
50513 Educational and Recreational Supplies	-	2,000	2,000	-	-
50519 Textbooks	-	10,500	10,500	-	-
50521 Computer Software	43,610	46,750	46,750	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50801 Machinery and Equipment-New \$10,000 and Over	36,167	-	-	-	-
50811 Machinery and Equipment-New Less Than \$10,000	14,354	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	20,879	-	-	-	-
Total 01221 Pell Grants	318,841	770,000	770,000	-	-
01229 Reserve For State And Federal Grants					
50401 Finance	-375	5,589,678	5,608,764	19,086	0.3%
50110 FICA	-	47,397	47,397	-	-
50111 Retirement VRS	-	90,404	90,404	-	-
50112 Hospital/Medical Plans	-	98,100	98,100	-	-
50113 Group Insurance - Life (VRS)	-	7,507	7,507	-	-
50119 Retiree Health Care Credit (VRS)	-	7,698	7,698	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	-	636,201	655,287	19,086	3.0%
50459 Other Charges Miscellaneous	-375	4,702,371	4,702,371	-	-
50601 Recommended Adjustments	-	-	-2,208,308	-2,208,308	-
50890 Recommended Adjustments	-	-	-2,208,308	-2,208,308	-
Total 01229 Reserve For State And Federal Grants	-375	5,589,678	3,400,456	-2,189,222	-39.2%
01231 SOL Algebra Readiness Grant					
50121 Secondary Education	745,450	790,197	890,655	100,458	12.7%
50108 Hybrid Disability Prgm (Prev Wage Adj)	526	-35,541	-35,541	-	-
50110 FICA	37,568	41,445	41,445	-	-
50111 Retirement VRS	69,330	71,514	71,514	-	-
50112 Hospital/Medical Plans	68,785	53,840	62,001	8,161	15.2%
50113 Group Insurance - Life (VRS)	5,598	5,939	5,939	-	-
50116 Mileage Supplement - Schools	2,156	1,760	1,760	-	-
50119 Retiree Health Care Credit (VRS)	5,740	6,089	6,089	-	-
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	5,751	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	471,266	503,275	518,373	15,098	3.0%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50431 Education and Training	2,775	10,000	10,000	-	-
50500 Office Supplies	13	-	-	-	-
50512 Books and Subscriptions	301	-	-	-	-
50513 Educational and Recreational Supplies	40,517	14,500	89,272	74,772	515.7%
50932 Temporary Salaries and Wages - Regular - Instructional	29,923	117,376	119,803	2,427	2.1%
50997 Salaries and Wages - Supplemental Bonus	5,200	-	-	-	-
Total 01231 SOL Algebra Readiness Grant	745,450	790,197	890,655	100,458	12.7%
01232 Special Education Jail Program Grant					
50131 Workforce & Career Development	101,911	102,261	104,797	2,536	2.5%
50108 Hybrid Disability Prgm (Prev Wage Adj)	179	-10,182	-10,182	-	-
50110 FICA	5,710	5,897	5,897	-	-
50111 Retirement VRS	10,974	11,246	11,246	-	-
50112 Hospital/Medical Plans	5,637	6,013	6,924	911	15.2%
50113 Group Insurance - Life (VRS)	880	934	934	-	-
50119 Retiree Health Care Credit (VRS)	903	958	958	-	-
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	746	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	74,604	79,145	81,519	2,374	3.0%
50513 Educational and Recreational Supplies	1,578	8,250	7,500	-750	-9.1%
50997 Salaries and Wages - Supplemental Bonus	700	-	-	-	-
50140 Exception Education	-	79,266	81,479	2,213	2.8%
50110 FICA	-	5,496	5,496	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	-	73,770	75,983	2,213	3.0%
Total 01232 Special Education Jail Program Grant	101,911	181,527	186,276	4,749	2.6%
01233 Virginia Preschool Initiative (Formerly State 4yr old Program)					
50101 Elementary School Education	4,179,678	6,978,479	7,275,065	296,586	4.3%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50108 Hybrid Disability Prgm (Prev Wage Adj)	19,690	-367,475	-367,475	-	-
50110 FICA	317,746	378,789	378,789	-	-
50111 Retirement VRS	629,062	728,672	728,672	-	-
50112 Hospital/Medical Plans	815,193	931,091	1,072,219	141,128	15.2%
50113 Group Insurance - Life (VRS)	51,581	59,812	59,812	-	-
50116 Mileage Supplement - Schools	9,310	8,816	8,816	-	-
50119 Retiree Health Care Credit (VRS)	52,831	56,840	56,840	-	-
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	35,126	-	-	-	-
50130 Full-Time Salaries and Wages - Regular - Administrative	83,331	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	1,150,659	3,354,256	3,454,884	100,628	3.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	92,600	98,543	101,499	2,956	3.0%
50138 Full-Time Salaries and Wages - Regular - Nurses	42,966	106,311	109,500	3,189	3.0%
50141 Full-Time Salaries and Wages - Regular - Technical	52,131	54,193	55,819	1,626	3.0%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	765,782	1,568,631	1,615,690	47,059	3.0%
50997 Salaries and Wages - Supplemental Bonus	61,670	-	-	-	-
Total 01233 Virginia Preschool Initiative (Formerly State 4yr old Program)	4,179,678	6,978,479	7,275,065	296,586	4.3%
01236 Summer School					
50154 Summer School	719,699	2,670,610	2,854,090	183,480	6.9%
50110 FICA	2,283	167,583	167,583	-	-
50240 Printing and Binding	-	1,000	1,000	-	-
50250 Advertising	-	7,000	7,000	-	-
50265 Field Trips	-	10,000	10,000	-	-
50270 Other Contractual Services	11,213	50,000	50,000	-	-
50455 Tuition	975	15,000	30,000	15,000	100.0%
50459 Other Charges Miscellaneous	-	35,000	35,000	-	-
50500 Office Supplies	1,440	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50501 Food Supplies and Food Service Supplies	-	7,000	7,000	-	-
50513 Educational and Recreational Supplies	64,862	98,579	220,552	121,973	123.7%
50514 Other Operating Supplies	-	30,000	30,000	-	-
50521 Computer Software	1,500	-	-	-	-
50812 Furniture and Fixtures-New Less Than \$10,000	2,077	-	-	-	-
50815 Computer Equipment-New Less Than \$10,000	133	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	367,538	2,065,631	2,108,338	42,707	2.1%
50937 Temporary Salaries and Wages - Regular - Nurses	74,514	42,908	43,795	887	2.1%
50940 Temporary Salaries and Wages - Regular - Technical	65,586	29,959	30,578	619	2.1%
50942 Temporary Salaries and Wages - Regular - Clerical	33,374	25,160	25,680	520	2.1%
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	94,202	85,790	87,564	1,774	2.1%
Total 01236 Summer School	719,699	2,670,610	2,854,090	183,480	6.9%
01278 New Bridge Learning Center After Care Program					
50101 Elementary School Education	3,110	-	-	-	-
50431 Education and Training	-7,557	-	-	-	-
50459 Other Charges Miscellaneous	6,689	-	-	-	-
50513 Educational and Recreational Supplies	3,911	-	-	-	-
50514 Other Operating Supplies	67	-	-	-	-
Total 01278 New Bridge Learning Center After Care Program	3,110	-	-	-	-
01279 Juvenile Detention Home Title I-D 2004/05					
50155 Juvenile Detention Home	111,716	108,103	148,045	39,942	36.9%
50108 Hybrid Disability Prgm (Prev Wage Adj)	128	-	-	-	-
50110 FICA	3,463	5,815	5,815	-	-
50111 Retirement VRS	7,604	11,091	11,091	-	-
50112 Hospital/Medical Plans	9,081	12,633	14,548	1,915	15.2%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50113 Group Insurance - Life (VRS)	631	921	921	-	-
50119 Retiree Health Care Credit (VRS)	647	944	944	-	-
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	1,688	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	48,555	78,053	80,395	2,342	3.0%
50431 Education and Training	2,048	2,000	7,950	5,950	297.5%
50513 Educational and Recreational Supplies	8,970	2,200	3,000	800	36.4%
50804 Motor Vehicles and Equipment-New \$10,000 and Over	-	-	29,050	29,050	-
50815 Computer Equipment-New Less Than \$10,000	28,200	-	-	-	-
50997 Salaries and Wages - Supplemental Bonus	700	-	-	-	-
50998 Wellness Program Payment	-	-5,554	-5,669	-115	2.1%
Total 01279 Juvenile Detention Home Title I-D 2004/05	111,716	108,103	148,045	39,942	36.9%
01352 Federal Class Size/Title II 2023-24					
50101 Elementary School Education	200,849	-	-	-	-
50108 Hybrid Disability Prgm (Prev Wage Adj)	12	-	-	-	-
50110 FICA	3,576	-	-	-	-
50111 Retirement VRS	5,297	-	-	-	-
50112 Hospital/Medical Plans	4,447	-	-	-	-
50113 Group Insurance - Life (VRS)	499	-	-	-	-
50116 Mileage Supplement - Schools	472	-	-	-	-
50119 Retiree Health Care Credit (VRS)	497	-	-	-	-
50130 Full-Time Salaries and Wages - Regular - Administrative	16,555	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	20,209	-	-	-	-
50137 Full-Time Salaries and Wages - Regular - Other Professional	12,459	-	-	-	-
50143 Full-Time Salaries and Wages - Regular -	4,936	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
Clerical					
50270 Other Contractual Services	3,750	-	-	-	-
50431 Education and Training	38,511	-	-	-	-
50455 Tuition	48,917	-	-	-	-
50459 Other Charges Miscellaneous	5,621	-	-	-	-
50513 Educational and Recreational Supplies	-4,871	-	-	-	-
50514 Other Operating Supplies	648	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	39,314	-	-	-	-
50116 Teaching & Learning - Secondary	19,167	-	-	-	-
50110 FICA	1,414	-	-	-	-
50111 Retirement VRS	2,919	-	-	-	-
50112 Hospital/Medical Plans	1,500	-	-	-	-
50113 Group Insurance - Life (VRS)	162	-	-	-	-
50116 Mileage Supplement - Schools	452	-	-	-	-
50119 Retiree Health Care Credit (VRS)	166	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	12,553	-	-	-	-
50121 Secondary Education	8,861	-	-	-	-
50110 FICA	471	-	-	-	-
50111 Retirement VRS	973	-	-	-	-
50112 Hospital/Medical Plans	750	-	-	-	-
50113 Group Insurance - Life (VRS)	81	-	-	-	-
50116 Mileage Supplement - Schools	226	-	-	-	-
50119 Retiree Health Care Credit (VRS)	83	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	6,277	-	-	-	-
50401 Finance	4,428	-	-	-	-
50459 Other Charges Miscellaneous	4,428	-	-	-	-
Total 01352 Federal Class Size/Title II 2023-24	233,305	-	-	-	-
01353 Federal Class Size/Title II 2024-25					
50101 Elementary School Education	1,012,327	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50108 Hybrid Disability Prgm (Prev Wage Adj)	24	-	-	-	-
50110 FICA	20,025	-	-	-	-
50111 Retirement VRS	35,364	-	-	-	-
50112 Hospital/Medical Plans	30,254	-	-	-	-
50113 Group Insurance - Life (VRS)	2,841	-	-	-	-
50116 Mileage Supplement - Schools	4,584	-	-	-	-
50119 Retiree Health Care Credit (VRS)	2,878	-	-	-	-
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	351	-	-	-	-
50130 Full-Time Salaries and Wages - Regular - Administrative	33,110	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	209,158	-	-	-	-
50137 Full-Time Salaries and Wages - Regular - Other Professional	12,235	-	-	-	-
50143 Full-Time Salaries and Wages - Regular - Clerical	10,016	-	-	-	-
50270 Other Contractual Services	92,000	-	-	-	-
50431 Education and Training	319,297	-	-	-	-
50455 Tuition	111,778	-	-	-	-
50459 Other Charges Miscellaneous	5,345	-	-	-	-
50500 Office Supplies	460	-	-	-	-
50513 Educational and Recreational Supplies	22,580	-	-	-	-
50514 Other Operating Supplies	21,985	-	-	-	-
50521 Computer Software	47,000	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	31,042	-	-	-	-
50116 Teaching & Learning - Secondary	78,655	-	-	-	-
50110 FICA	3,893	-	-	-	-
50111 Retirement VRS	6,811	-	-	-	-
50112 Hospital/Medical Plans	7,056	-	-	-	-
50113 Group Insurance - Life (VRS)	646	-	-	-	-
50116 Mileage Supplement - Schools	2,095	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50119 Retiree Health Care Credit (VRS)	663	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	56,490	-	-	-	-
50997 Salaries and Wages - Supplemental Bonus	1,000	-	-	-	-
50401 Finance	19,278	-	-	-	-
50459 Other Charges Miscellaneous	19,278	-	-	-	-
Total 01353 Federal Class Size/Title II 2024-25	1,110,260	-	-	-	-
01385 Head Start Program Yr 22 2023-24					
50101 Elementary School Education	5,163	-	-	-	-
50110 FICA	320	-	-	-	-
50521 Computer Software	4,843	-	-	-	-
Total 01385 Head Start Program Yr 22 2023-24	5,163	-	-	-	-
01412 Homeless Assistance 2023-24					
50101 Elementary School Education	144,698	-	-	-	-
50137 Full-Time Salaries and Wages - Regular - Other Professional	13,980	-	-	-	-
50270 Other Contractual Services	46,200	-	-	-	-
50431 Education and Training	9,880	-	-	-	-
50513 Educational and Recreational Supplies	6,414	-	-	-	-
50620 Emergency Needs/Food Bank	20,906	-	-	-	-
50804 Motor Vehicles and Equipment-New \$10,000 and Over	40,900	-	-	-	-
50811 Machinery and Equipment-New Less Than \$10,000	6,417	-	-	-	-
Total 01412 Homeless Assistance 2023-24	144,698	-	-	-	-
01413 Homeless Assistance 2024-25					
50101 Elementary School Education	114,548	-	-	-	-
50137 Full-Time Salaries and Wages - Regular - Other Professional	69,902	-	-	-	-
50265 Field Trips	131	-	-	-	-
50431 Education and Training	6,258	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50459 Other Charges Miscellaneous	16,196	-	-	-	-
50501 Food Supplies and Food Service Supplies	210	-	-	-	-
50513 Educational and Recreational Supplies	1,844	-	-	-	-
50521 Computer Software	5,356	-	-	-	-
50620 Emergency Needs/Food Bank	14,650	-	-	-	-
Total 01413 Homeless Assistance 2024-25	114,548	-	-	-	-
01472 Perkins Act III 2023-24					
50131 Workforce & Career Development	150,856	-	-	-	-
50431 Education and Training	-675	-	-	-	-
50514 Other Operating Supplies	11,100	-	-	-	-
50521 Computer Software	25,000	-	-	-	-
50801 Machinery and Equipment-New \$10,000 and Over	114,831	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	601	-	-	-	-
Total 01472 Perkins Act III 2023-24	150,856	-	-	-	-
01473 Perkins Act III 2024-25					
50131 Workforce & Career Development	599,408	-	-	-	-
50220 Lease/Rent of Equipment	19,059	-	-	-	-
50431 Education and Training	140,415	-	-	-	-
50519 Textbooks	32,216	-	-	-	-
50521 Computer Software	124,155	-	-	-	-
50801 Machinery and Equipment-New \$10,000 and Over	84,873	-	-	-	-
50811 Machinery and Equipment-New Less Than \$10,000	116,616	-	-	-	-
50812 Furniture and Fixtures-New Less Than \$10,000	51,565	-	-	-	-
50815 Computer Equipment-New Less Than \$10,000	25,686	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	4,822	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
Total 01473 Perkins Act III 2024-25	599,408	-	-	-	-
01503 Pre-School 2024-25					
50140 Exception Education	228,831	-	-	-	-
50108 Hybrid Disability Prgm (Prev Wage Adj)	127	-	-	-	-
50110 FICA	11,866	-	-	-	-
50111 Retirement VRS	24,458	-	-	-	-
50112 Hospital/Medical Plans	28,124	-	-	-	-
50113 Group Insurance - Life (VRS)	1,858	-	-	-	-
50116 Mileage Supplement - Schools	159	-	-	-	-
50119 Retiree Health Care Credit (VRS)	1,882	-	-	-	-
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	342	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	156,014	-	-	-	-
50513 Educational and Recreational Supplies	4,000	-	-	-	-
Total 01503 Pre-School 2024-25	228,831	-	-	-	-
01521 Juvenile Detention Home 2012/13					
50155 Juvenile Detention Home	1,784,446	1,870,477	1,939,551	69,074	3.7%
50108 Hybrid Disability Prgm (Prev Wage Adj)	275	-93,563	-93,563	-	-
50110 FICA	86,029	98,005	98,005	-	-
50111 Retirement VRS	162,390	186,929	186,929	-	-
50112 Hospital/Medical Plans	165,904	195,348	224,957	29,609	15.2%
50113 Group Insurance - Life (VRS)	13,488	15,522	15,522	-	-
50116 Mileage Supplement - Schools	2,290	2,714	2,714	-	-
50119 Retiree Health Care Credit (VRS)	13,830	15,036	15,036	-	-
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	2,862	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	997,890	1,146,937	1,181,345	34,408	3.0%
50135 Full-Time Salaries and Wages - Regular - Principals	123,401	125,112	128,865	3,753	3.0%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50143 Full-Time Salaries and Wages - Regular - Clerical	41,904	43,437	44,740	1,303	3.0%
50209 Other Professional Services	-	200	200	-	-
50211 Maintenance Service Contracts	836	1,100	1,100	-	-
50265 Field Trips	-	300	300	-	-
50270 Other Contractual Services	300	-	-	-	-
50410 Postal Services	469	500	500	-	-
50412 Telecommunications	-	8,500	8,500	-	-
50431 Education and Training	4,531	10,000	10,000	-	-
50459 Other Charges Miscellaneous	79,977	50,000	50,000	-	-
50500 Office Supplies	-	500	500	-	-
50501 Food Supplies and Food Service Supplies	50	300	300	-	-
50513 Educational and Recreational Supplies	23,254	40,100	40,100	-	-
50514 Other Operating Supplies	-	1,000	1,000	-	-
50521 Computer Software	50,807	-	-	-	-
50815 Computer Equipment-New Less Than \$10,000	4,859	20,000	20,000	-	-
50831 Machinery and Equipment-Replacement Less Than \$10,000	-	2,500	2,500	-	-
50997 Salaries and Wages - Supplemental Bonus	9,100	-	-	-	-
Total 01521 Juvenile Detention Home 2012/13	1,784,446	1,870,477	1,939,551	69,074	3.7%
01588 Technology State 2019-20					
50151 Technology	1,816,231	-	-	-	-
50270 Other Contractual Services	3,376	-	-	-	-
50521 Computer Software	1,200	-	-	-	-
50806 Technology Infrastructure - New \$10,000 and Over	1,811,655	-	-	-	-
Total 01588 Technology State 2019-20	1,816,231	-	-	-	-
01592 Technology State 2023-24					
50151 Technology	206,013	-	-	-	-
50270 Other Contractual Services	176,885	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50521 Computer Software	29,128	-	-	-	-
Total 01592 Technology State 2023-24	206,013	-	-	-	-
01593 Technology State 2024-25					
50101 Elementary School Education	-45	-	-	-	-
50500 Office Supplies	-45	-	-	-	-
50151 Technology	963,360	-	-	-	-
50270 Other Contractual Services	768,652	-	-	-	-
50500 Office Supplies	-1,420	-	-	-	-
50521 Computer Software	196,128	-	-	-	-
Total 01593 Technology State 2024-25	963,315	-	-	-	-
01624 Title I-A 2023-24					
50101 Elementary School Education	1,604,123	-	-	-	-
50108 Hybrid Disability Prgm (Prev Wage Adj)	306	-	-	-	-
50110 FICA	71,750	-	-	-	-
50111 Retirement VRS	93,862	-	-	-	-
50112 Hospital/Medical Plans	140,681	-	-	-	-
50113 Group Insurance - Life (VRS)	4,154	-	-	-	-
50116 Mileage Supplement - Schools	6,135	-	-	-	-
50119 Retiree Health Care Credit (VRS)	4,260	-	-	-	-
50130 Full-Time Salaries and Wages - Regular - Administrative	44,511	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	415,204	-	-	-	-
50137 Full-Time Salaries and Wages - Regular - Other Professional	99,835	-	-	-	-
50141 Full-Time Salaries and Wages - Regular - Technical	77,959	-	-	-	-
50143 Full-Time Salaries and Wages - Regular - Clerical	43,067	-	-	-	-
50431 Education and Training	-2,554	-	-	-	-
50459 Other Charges Miscellaneous	26,782	-	-	-	-
50500 Office Supplies	6,459	-	-	-	-
50501 Food Supplies and Food Service Supplies	42,115	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50513 Educational and Recreational Supplies	386,333	-	-	-	-
50514 Other Operating Supplies	214	-	-	-	-
50521 Computer Software	60,495	-	-	-	-
50811 Machinery and Equipment-New Less Than \$10,000	13,149	-	-	-	-
50812 Furniture and Fixtures-New Less Than \$10,000	6,913	-	-	-	-
50815 Computer Equipment-New Less Than \$10,000	184	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	47,185	-	-	-	-
50940 Temporary Salaries and Wages - Regular - Technical	12,908	-	-	-	-
50980 Salaries and Wages - Regular - School Supplemental - Instructional	2,218	-	-	-	-
50401 Finance	52,772	-	-	-	-
50459 Other Charges Miscellaneous	52,772	-	-	-	-
Total 01624 Title I-A 2023-24	1,656,895	-	-	-	-
01625 Title I-A 2024-25					
50101 Elementary School Education	9,090,786	-	-	-	-
50108 Hybrid Disability Prgm (Prev Wage Adj)	12,974	-	-	-	-
50110 FICA	387,752	-	-	-	-
50111 Retirement VRS	749,855	-	-	-	-
50112 Hospital/Medical Plans	821,746	-	-	-	-
50113 Group Insurance - Life (VRS)	65,399	-	-	-	-
50116 Mileage Supplement - Schools	27,024	-	-	-	-
50119 Retiree Health Care Credit (VRS)	67,061	-	-	-	-
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	22,114	-	-	-	-
50130 Full-Time Salaries and Wages - Regular - Administrative	169,140	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	3,460,811	-	-	-	-
50137 Full-Time Salaries and Wages - Regular -	533,448	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
Other Professional					
50141 Full-Time Salaries and Wages - Regular - Technical	777,848	-	-	-	-
50143 Full-Time Salaries and Wages - Regular - Clerical	248,306	-	-	-	-
50240 Printing and Binding	2,306	-	-	-	-
50265 Field Trips	10,606	-	-	-	-
50270 Other Contractual Services	199,954	-	-	-	-
50431 Education and Training	125,838	-	-	-	-
50500 Office Supplies	86,742	-	-	-	-
50501 Food Supplies and Food Service Supplies	35,944	-	-	-	-
50513 Educational and Recreational Supplies	484,139	-	-	-	-
50514 Other Operating Supplies	1,998	-	-	-	-
50521 Computer Software	72,262	-	-	-	-
50620 Emergency Needs/Food Bank	318,992	-	-	-	-
50812 Furniture and Fixtures-New Less Than \$10,000	51,254	-	-	-	-
50813 Telecommunications Equipment-New Less Than \$10,000	39,593	-	-	-	-
50815 Computer Equipment-New Less Than \$10,000	7,911	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	248,275	-	-	-	-
50933 Temporary Salaries and Wages - Regular - Librarians	14,933	-	-	-	-
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	16,693	-	-	-	-
50980 Salaries and Wages - Regular - School Supplemental - Instructional	29,871	-	-	-	-
50143 Student Support & Wellness	88,037	-	-	-	-
50108 Hybrid Disability Prgm (Prev Wage Adj)	134	-	-	-	-
50110 FICA	3,797	-	-	-	-
50111 Retirement VRS	8,036	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50112 Hospital/Medical Plans	18,417	-	-	-	-
50113 Group Insurance - Life (VRS)	660	-	-	-	-
50119 Retiree Health Care Credit (VRS)	676	-	-	-	-
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	419	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	55,898	-	-	-	-
50401 Finance	208,050	-	-	-	-
50459 Other Charges Miscellaneous	208,050	-	-	-	-
Total 01625 Title I-A 2024-25	9,386,873	-	-	-	-
01674 Title III Immigrant and Youth					
50101 Elementary School Education	-	124,725	125,759	1,034	0.8%
50110 FICA	-	3,725	3,725	-	-
50513 Educational and Recreational Supplies	-	71,000	71,000	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	-	50,000	51,034	1,034	2.1%
Total 01674 Title III Immigrant and Youth	-	124,725	125,759	1,034	0.8%
01681 Title III (ESL) 2022-23					
50101 Elementary School Education	69,644	-	-	-	-
50108 Hybrid Disability Prgm (Prev Wage Adj)	15	-	-	-	-
50110 FICA	2,653	-	-	-	-
50111 Retirement VRS	3,307	-	-	-	-
50112 Hospital/Medical Plans	10,789	-	-	-	-
50113 Group Insurance - Life (VRS)	264	-	-	-	-
50119 Retiree Health Care Credit (VRS)	271	-	-	-	-
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	36,877	-	-	-	-
50157 Full-Time Salaries and Wages - Overtime - Instructional Assistants	34	-	-	-	-
50513 Educational and Recreational Supplies	13,587	-	-	-	-
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	1,251	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50980 Salaries and Wages - Regular - School Supplemental - Instructional	595	-	-	-	-
Total 01681 Title III (ESL) 2022-23	69,644	-	-	-	-
01682 Title III (ESL) 2023-24					
50101 Elementary School Education	363,081	-	-	-	-
50108 Hybrid Disability Prgm (Prev Wage Adj)	133	-	-	-	-
50110 FICA	14,581	-	-	-	-
50111 Retirement VRS	28,458	-	-	-	-
50112 Hospital/Medical Plans	70,096	-	-	-	-
50113 Group Insurance - Life (VRS)	2,358	-	-	-	-
50119 Retiree Health Care Credit (VRS)	2,418	-	-	-	-
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	570	-	-	-	-
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	189,349	-	-	-	-
50157 Full-Time Salaries and Wages - Overtime - Instructional Assistants	343	-	-	-	-
50430 Mileage	243	-	-	-	-
50431 Education and Training	11,656	-	-	-	-
50501 Food Supplies and Food Service Supplies	116	-	-	-	-
50513 Educational and Recreational Supplies	15,922	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	6,814	-	-	-	-
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	13,340	-	-	-	-
50980 Salaries and Wages - Regular - School Supplemental - Instructional	1,786	-	-	-	-
50997 Salaries and Wages - Supplemental Bonus	4,900	-	-	-	-
Total 01682 Title III (ESL) 2023-24	363,081	-	-	-	-
01683 Title III (ESL) 2024-25					
50101 Elementary School Education	14,064	-	-	-	-
50430 Mileage	48	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50431 Education and Training	7,716	-	-	-	-
50501 Food Supplies and Food Service Supplies	522	-	-	-	-
50513 Educational and Recreational Supplies	5,778	-	-	-	-
Total 01683 Title III (ESL) 2024-25	14,064	-	-	-	-
01685 Title III Immigrant and Youth 2019-2020					
50101 Elementary School Education	13,894	-	-	-	-
50110 FICA	845	-	-	-	-
50513 Educational and Recreational Supplies	2,000	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	11,048	-	-	-	-
Total 01685 Title III Immigrant and Youth 2019-2020	13,894	-	-	-	-
01714 Title IV Part A 2022-23 Student Support & Academics					
50101 Elementary School Education	44,820	-	-	-	-
50108 Hybrid Disability Prgm (Prev Wage Adj)	21	-	-	-	-
50110 FICA	2,382	-	-	-	-
50111 Retirement VRS	3,253	-	-	-	-
50112 Hospital/Medical Plans	4,978	-	-	-	-
50113 Group Insurance - Life (VRS)	253	-	-	-	-
50116 Mileage Supplement - Schools	184	-	-	-	-
50119 Retiree Health Care Credit (VRS)	259	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	10,414	-	-	-	-
50137 Full-Time Salaries and Wages - Regular - Other Professional	21,409	-	-	-	-
50141 Full-Time Salaries and Wages - Regular - Technical	1,667	-	-	-	-
50513 Educational and Recreational Supplies	320	-	-	-	-
50514 Other Operating Supplies	-320	-	-	-	-
50121 Secondary Education	19,654	-	-	-	-
50110 FICA	1,026	-	-	-	-
50111 Retirement VRS	1,213	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50112 Hospital/Medical Plans	1,144	-	-	-	-
50113 Group Insurance - Life (VRS)	101	-	-	-	-
50116 Mileage Supplement - Schools	29	-	-	-	-
50119 Retiree Health Care Credit (VRS)	103	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	12,808	-	-	-	-
50141 Full-Time Salaries and Wages - Regular - Technical	3,229	-	-	-	-
Total 01714 Title IV Part A 2022-23 Student Support & Academics	64,474	-	-	-	-
01715 Title IV Part A 2023-24					
50101 Elementary School Education	567,026	-	-	-	-
50108 Hybrid Disability Prgm (Prev Wage Adj)	142	-	-	-	-
50110 FICA	21,283	-	-	-	-
50111 Retirement VRS	46,369	-	-	-	-
50112 Hospital/Medical Plans	64,636	-	-	-	-
50113 Group Insurance - Life (VRS)	3,608	-	-	-	-
50116 Mileage Supplement - Schools	2,129	-	-	-	-
50119 Retiree Health Care Credit (VRS)	3,700	-	-	-	-
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	1,453	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	127,457	-	-	-	-
50137 Full-Time Salaries and Wages - Regular - Other Professional	143,584	-	-	-	-
50141 Full-Time Salaries and Wages - Regular - Technical	33,331	-	-	-	-
50431 Education and Training	12,304	-	-	-	-
50459 Other Charges Miscellaneous	3,750	-	-	-	-
50513 Educational and Recreational Supplies	47,660	-	-	-	-
50514 Other Operating Supplies	740	-	-	-	-
50521 Computer Software	54,880	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50121 Secondary Education	257,385	-	-	-	-
50108 Hybrid Disability Prgm (Prev Wage Adj)	134	-	-	-	-
50110 FICA	12,403	-	-	-	-
50111 Retirement VRS	26,548	-	-	-	-
50112 Hospital/Medical Plans	37,653	-	-	-	-
50113 Group Insurance - Life (VRS)	2,074	-	-	-	-
50116 Mileage Supplement - Schools	1,863	-	-	-	-
50119 Retiree Health Care Credit (VRS)	2,126	-	-	-	-
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	583	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	89,653	-	-	-	-
50141 Full-Time Salaries and Wages - Regular - Technical	83,347	-	-	-	-
50997 Salaries and Wages - Supplemental Bonus	1,000	-	-	-	-
Total 01715 Title IV Part A 2023-24	824,411	-	-	-	-
01716 Title IV Part A 2024-25					
50101 Elementary School Education	113,328	-	-	-	-
50108 Hybrid Disability Prgm (Prev Wage Adj)	7	-	-	-	-
50110 FICA	1,075	-	-	-	-
50111 Retirement VRS	1,807	-	-	-	-
50112 Hospital/Medical Plans	6,351	-	-	-	-
50113 Group Insurance - Life (VRS)	300	-	-	-	-
50116 Mileage Supplement - Schools	192	-	-	-	-
50119 Retiree Health Care Credit (VRS)	308	-	-	-	-
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	208	-	-	-	-
50137 Full-Time Salaries and Wages - Regular - Other Professional	6,281	-	-	-	-
50141 Full-Time Salaries and Wages - Regular - Technical	5,000	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50431 Education and Training	9,888	-	-	-	-
50459 Other Charges Miscellaneous	16,776	-	-	-	-
50513 Educational and Recreational Supplies	42,462	-	-	-	-
50514 Other Operating Supplies	22,675	-	-	-	-
50121 Secondary Education	23,215	-	-	-	-
50108 Hybrid Disability Prgm (Prev Wage Adj)	8	-	-	-	-
50110 FICA	1,434	-	-	-	-
50111 Retirement VRS	1,401	-	-	-	-
50112 Hospital/Medical Plans	5,301	-	-	-	-
50113 Group Insurance - Life (VRS)	233	-	-	-	-
50116 Mileage Supplement - Schools	407	-	-	-	-
50119 Retiree Health Care Credit (VRS)	239	-	-	-	-
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	175	-	-	-	-
50141 Full-Time Salaries and Wages - Regular - Technical	14,017	-	-	-	-
Total 01716 Title IV Part A 2024-25	136,543	-	-	-	-
01742 Title VI-B 2022-23					
50140 Exception Education	143,307	-	-	-	-
50270 Other Contractual Services	15,454	-	-	-	-
50459 Other Charges Miscellaneous	109,195	-	-	-	-
50513 Educational and Recreational Supplies	3,166	-	-	-	-
50514 Other Operating Supplies	793	-	-	-	-
50815 Computer Equipment-New Less Than \$10,000	14,700	-	-	-	-
Total 01742 Title VI-B 2022-23	143,307	-	-	-	-
01743 Title VI-B 2023-24					
50140 Exception Education	4,095,527	63,736	-	-63,736	-100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	21,646	-	-	-	-
50110 FICA	241,135	783	-	-783	-100.0%
50111 Retirement VRS	446,525	7,672	-	-7,672	-100.0%
50112 Hospital/Medical Plans	524,453	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50113 Group Insurance - Life (VRS)	35,356	637	-	-637	-100.0%
50116 Mileage Supplement - Schools	8,205	-	-	-	-
50119 Retiree Health Care Credit (VRS)	36,176	653	-	-653	-100.0%
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	18,087	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	1,960,721	53,991	-	-53,991	-100.0%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	503,291	-	-	-	-
50157 Full-Time Salaries and Wages - Overtime - Instructional Assistants	4,575	-	-	-	-
50270 Other Contractual Services	14,707	-	-	-	-
50459 Other Charges Miscellaneous	257,863	-	-	-	-
50513 Educational and Recreational Supplies	4,797	-	-	-	-
50521 Computer Software	1,836	-	-	-	-
50942 Temporary Salaries and Wages - Regular - Clerical	9,624	-	-	-	-
50980 Salaries and Wages - Regular - School Supplemental - Instructional	6,530	-	-	-	-
Total 01743 Title VI-B 2023-24	4,095,527	63,736	-	-63,736	-100.0%
01744 Title VI-B 2024-25					
50140 Exception Education	7,917,683	-	-	-	-
50108 Hybrid Disability Prgm (Prev Wage Adj)	44,819	-	-	-	-
50110 FICA	318,213	-	-	-	-
50111 Retirement VRS	646,987	-	-	-	-
50112 Hospital/Medical Plans	825,817	-	-	-	-
50113 Group Insurance - Life (VRS)	53,655	-	-	-	-
50115 Workers' Compensation	6,787	-	-	-	-
50116 Mileage Supplement - Schools	11,692	-	-	-	-
50119 Retiree Health Care Credit (VRS)	55,032	-	-	-	-
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	50,105	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50133 Full-Time Salaries and Wages - Regular - Instructional	3,982,179	-	-	-	-
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	997,151	-	-	-	-
50157 Full-Time Salaries and Wages - Overtime - Instructional Assistants	8,637	-	-	-	-
50270 Other Contractual Services	578,639	-	-	-	-
50459 Other Charges Miscellaneous	223,963	-	-	-	-
50513 Educational and Recreational Supplies	67,950	-	-	-	-
50521 Computer Software	1,144	-	-	-	-
50815 Computer Equipment-New Less Than \$10,000	18,186	-	-	-	-
50942 Temporary Salaries and Wages - Regular - Clerical	14,339	-	-	-	-
50980 Salaries and Wages - Regular - School Supplemental - Instructional	12,390	-	-	-	-
Total 01744 Title VI-B 2024-25	7,917,683	-	-	-	-
02000 Miscellaneous School Grants (Federal)					
50221 Human Resources	3,650	-	-	-	-
50431 Education and Training	1,650	-	-	-	-
50997 Salaries and Wages - Supplemental Bonus	2,000	-	-	-	-
50401 Finance	-	100,000	100,000	-	-
50459 Other Charges Miscellaneous	-	100,000	100,000	-	-
Total 02000 Miscellaneous School Grants (Federal)	3,650	100,000	100,000	-	-
02008 Misc Federal Grant - English Literacy/Civics Ed Grant					
50133 General Adult Education	-	203,843	206,991	3,148	1.5%
50110 FICA	-	11,343	11,343	-	-
50265 Field Trips	-	3,220	3,220	-	-
50431 Education and Training	-	5,000	5,000	-	-
50500 Office Supplies	-	1,000	1,000	-	-
50513 Educational and Recreational Supplies	-	31,022	31,022	-	-
50932 Temporary Salaries and Wages -	-	152,258	155,406	3,148	2.1%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
Regular - Instructional					
Total 02008 Misc Federal Grant - English Literacy/Civics Ed Grant	-	203,843	206,991	3,148	1.5%
02700 Miscellaneous School Grants (Local)					
50121 Secondary Education	7,384	-	-	-	-
50110 FICA	250	-	-	-	-
50270 Other Contractual Services	1,960	-	-	-	-
50421 Insurance - Workers' Compensation	499	-	-	-	-
50501 Food Supplies and Food Service Supplies	854	-	-	-	-
50513 Educational and Recreational Supplies	558	-	-	-	-
50932 Temporary Salaries and Wages- Regular - Instructional	3,264	-	-	-	-
50135 Alternative Programs and Engagement	288	-	-	-	-
50501 Food Supplies and Food Service Supplies	288	-	-	-	-
50232 Family & Community Engagement	21,684	-	-	-	-
50513 Educational and Recreational Supplies	21,684	-	-	-	-
50401 Finance	18,795	100,000	100,000	-	-
50459 Other Charges Miscellaneous	18,795	100,000	100,000	-	-
Total 02700 Miscellaneous School Grants (Local)	48,151	100,000	100,000	-	-
02701 Miscellaneous Local - E-Rate					
50151 Technology	1,000,000	2,000,000	2,000,000	-	-
50806 Technology Infrastructure - New \$10,000 and Over	1,000,000	2,000,000	2,000,000	-	-
Total 02701 Miscellaneous Local - E-Rate	1,000,000	2,000,000	2,000,000	-	-
02716 Misc Local Grant - Jail East & Jail West Education Program					
50133 General Adult Education	836,631	987,862	1,025,578	37,716	3.8%
50108 Hybrid Disability Prgm (Prev Wage Adj)	453	-54,165	-54,165	-	-
50110 FICA	45,977	56,808	56,808	-	-
50111 Retirement VRS	89,141	108,354	108,354	-	-
50112 Hospital/Medical Plans	71,921	97,912	112,753	14,841	15.2%
50113 Group Insurance - Life (VRS)	7,168	8,997	8,997	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50119 Retiree Health Care Credit (VRS)	7,350	7,441	7,441	-	-
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	3,782	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	551,532	704,795	725,939	21,144	3.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	54,408	57,720	59,452	1,732	3.0%
50997 Salaries and Wages - Supplemental Bonus	4,900	-	-	-	-
Total 02716 Misc Local Grant - Jail East & Jail West Education Program	836,631	987,862	1,025,578	37,716	3.8%
02725 Henrico Education Foundation Grants					
50116 Teaching & Learning - Secondary	-	-	101,500	101,500	-
50459 Other Charges Miscellaneous	-	-	101,500	101,500	-
50121 Secondary Education	2,382	-	-	-	-
50110 FICA	29	-	-	-	-
50815 Computer Equipment-New Less Than \$10,000	1,980	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	373	-	-	-	-
50123 Gifted	5,197	-	-	-	-
50240 Printing and Binding	321	-	-	-	-
50270 Other Contractual Services	350	-	-	-	-
50459 Other Charges Miscellaneous	91	-	-	-	-
50501 Food Supplies and Food Service Supplies	920	-	-	-	-
50513 Educational and Recreational Supplies	3,516	-	-	-	-
50131 Workforce & Career Development	2,075	-	-	-	-
50431 Education and Training	2,075	-	-	-	-
50143 Student Support & Wellness	5,500	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	5,500	-	-	-	-
50401 Finance	81,057	302,500	201,000	-101,500	-33.6%
50459 Other Charges Miscellaneous	81,057	302,500	201,000	-101,500	-33.6%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
Total 02725 Henrico Education Foundation Grants	96,211	302,500	302,500	-	-
02726 Misc. Local Grant - Technology					
50151 Technology	34,450	-	-	-	-
50270 Other Contractual Services	33,254	-	-	-	-
50815 Computer Equipment-New Less Than \$10,000	1,196	-	-	-	-
Total 02726 Misc. Local Grant - Technology	34,450	-	-	-	-
02727 Misc Local Grant - Evening School Excellence					
50121 Secondary Education	77,395	128,045	130,201	2,156	1.7%
50110 FICA	5,500	7,769	7,769	-	-
50501 Food Supplies and Food Service Supplies	-	1,000	1,000	-	-
50513 Educational and Recreational Supplies	-	15,000	15,000	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	71,895	104,276	106,432	2,156	2.1%
Total 02727 Misc Local Grant - Evening School Excellence	77,395	128,045	130,201	2,156	1.7%
02728 Misc Local - Cell Tower					
50121 Secondary Education	66,784	-	-	-	-
50431 Education and Training	5,321	-	-	-	-
50459 Other Charges Miscellaneous	30,116	-	-	-	-
50501 Food Supplies and Food Service Supplies	4,952	-	-	-	-
50513 Educational and Recreational Supplies	32	-	-	-	-
50812 Furniture and Fixtures-New Less Than \$10,000	26,363	-	-	-	-
Total 02728 Misc Local - Cell Tower	66,784	-	-	-	-
02730 Advance College Academy Program					
50121 Secondary Education	105,000	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	105,000	-	-	-	-
50131 Workforce & Career Development	-	1,430,000	1,300,000	-130,000	-9.1%
50455 Tuition	-	1,430,000	1,300,000	-130,000	-9.1%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
Total 02730 Advance College Academy Program	105,000	1,430,000	1,300,000	-130,000	-9.1%
03500 Miscellaneous School Grants (State)					
50101 Elementary School Education	14,391	-	-	-	-
50459 Other Charges Miscellaneous	14,391	-	-	-	-
50116 Teaching & Learning - Secondary	175,311	-	-	-	-
50521 Computer Software	175,311	-	-	-	-
50121 Secondary Education	35,000	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	35,000	-	-	-	-
50133 General Adult Education	6,000	-	-	-	-
50207 Professional Education Services	6,000	-	-	-	-
50135 Alternative Programs and Engagement	4,993	-	-	-	-
50207 Professional Education Services	4,993	-	-	-	-
50157 Innovation	39,468	-	-	-	-
50513 Educational and Recreational Supplies	4,468	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	35,000	-	-	-	-
50221 Human Resources	7,500	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	7,500	-	-	-	-
50401 Finance	2,500	110,000	103,027	-6,973	-6.3%
50459 Other Charges Miscellaneous	2,500	110,000	103,027	-6,973	-6.3%
Total 03500 Miscellaneous School Grants (State)	285,163	110,000	103,027	-6,973	-6.3%
03501 Miscellaneous State - Project Graduation 2005					
50121 Secondary Education	-	165,000	165,000	-	-
50459 Other Charges Miscellaneous	-	129,000	129,000	-	-
50513 Educational and Recreational Supplies	-	29,000	29,000	-	-
50514 Other Operating Supplies	-	7,000	7,000	-	-
Total 03501 Miscellaneous State - Project Graduation 2005	-	165,000	165,000	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
03507 Miscellaneous State - Jobs for VA Graduates					
50401 Finance	30,000	28,875	33,875	5,000	17.3%
50265 Field Trips	3,375	3,000	4,000	1,000	33.3%
50270 Other Contractual Services	5,000	-	-	-	-
50431 Education and Training	1,518	7,375	3,000	-4,375	-59.3%
50500 Office Supplies	1,067	-	1,400	1,400	-
50501 Food Supplies and Food Service Supplies	5,098	5,000	5,100	100	2.0%
50513 Educational and Recreational Supplies	4,408	8,500	5,000	-3,500	-41.2%
50514 Other Operating Supplies	7,548	-	8,000	8,000	-
50811 Machinery and Equipment-New Less Than \$10,000	-	5,000	5,000	-	-
50815 Computer Equipment-New Less Than \$10,000	1,987	-	2,375	2,375	-
Total 03507 Miscellaneous State - Jobs for VA Graduates	30,000	28,875	33,875	5,000	17.3%
03518 Miscellaneous State Grant - Career & Tech Education					
50131 Workforce & Career Development	515,000	1,210,000	1,210,000	-	-
50459 Other Charges Miscellaneous	515,000	1,210,000	1,210,000	-	-
Total 03518 Miscellaneous State Grant - Career & Tech Education	515,000	1,210,000	1,210,000	-	-
03524 DMAS Health Services Program					
50121 Secondary Education	192,141	134,802	140,879	6,077	4.5%
50108 Hybrid Disability Prgm (Prev Wage Adj)	481	-	-	-	-
50110 FICA	6,025	6,643	6,643	-	-
50111 Retirement VRS	12,171	12,670	12,670	-	-
50112 Hospital/Medical Plans	21,278	22,443	25,845	3,402	15.2%
50113 Group Insurance - Life (VRS)	992	1,052	1,052	-	-
50116 Mileage Supplement - Schools	1,918	1,751	1,751	-	-
50119 Retiree Health Care Credit (VRS)	1,017	1,079	1,079	-	-
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	682	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50141 Full-Time Salaries and Wages - Regular - Technical	83,677	89,164	91,839	2,675	3.0%
50270 Other Contractual Services	62,500	-	-	-	-
50997 Salaries and Wages - Supplemental Bonus	1,400	-	-	-	-
50140 Exception Education	2,735,995	2,492,427	2,814,156	321,729	12.9%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,558	-	-	-	-
50110 FICA	87,758	107,487	107,487	-	-
50111 Retirement VRS	162,586	167,323	167,323	-	-
50112 Hospital/Medical Plans	170,866	187,900	216,380	28,480	15.2%
50113 Group Insurance - Life (VRS)	13,145	13,895	13,895	-	-
50116 Mileage Supplement - Schools	19,507	18,998	18,998	-	-
50119 Retiree Health Care Credit (VRS)	13,479	14,248	14,248	-	-
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	12,101	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	496,396	530,640	546,559	15,919	3.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	297,552	310,487	319,802	9,315	3.0%
50139 Full-Time Salaries and Wages - Regular - Psychologists	227,663	241,517	248,763	7,246	3.0%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	89,580	94,872	97,718	2,846	3.0%
50209 Other Professional Services	2,520	70,000	2,500	-67,500	-96.4%
50270 Other Contractual Services	879,203	209,662	469,778	260,116	124.1%
50291 Tuition Paid - Other Divisions In-State	169,595	110,176	170,000	59,824	54.3%
50459 Other Charges Miscellaneous	-	40,000	40,000	-	-
50513 Educational and Recreational Supplies	-	110,000	110,000	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	76,759	257,668	262,995	5,327	2.1%
50940 Temporary Salaries and Wages - Regular - Technical	4,527	7,554	7,710	156	2.1%
50997 Salaries and Wages - Supplemental	11,200	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
Bonus					
50143 Student Support & Wellness	285,228	235,520	243,523	8,003	3.4%
50108 Hybrid Disability Prgm (Prev Wage Adj)	197	-	-	-	-
50110 FICA	16,574	12,863	12,863	-	-
50111 Retirement VRS	23,399	24,534	24,534	-	-
50112 Hospital/Medical Plans	17,626	18,630	21,454	2,824	15.2%
50113 Group Insurance - Life (VRS)	1,920	2,038	2,038	-	-
50116 Mileage Supplement - Schools	2,764	2,714	2,714	-	-
50119 Retiree Health Care Credit (VRS)	1,969	2,089	2,089	-	-
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	546	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	166,491	85,727	88,299	2,572	3.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	-	86,925	89,533	2,608	3.0%
50932 Temporary Salaries and Wages - Regular - Instructional	52,341	-	-	-	-
50997 Salaries and Wages - Supplemental Bonus	1,400	-	-	-	-
50302 Pupil Transportation	336,581	-	-	-	-
50263 Transportation Services - Contract	336,581	-	-	-	-
Total 03524 DMAS Health Services Program	3,549,944	2,862,749	3,198,558	335,809	11.7%
03534 Misc State Grant - National Board Certification					
50121 Secondary Education	492,250	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	492,250	-	-	-	-
50153 Professional Learning & Leadership	89,660	536,275	1,070,893	534,618	99.7%
50110 FICA	-	3,725	3,725	-	-
50455 Tuition	85,660	482,550	965,100	482,550	100.0%
50514 Other Operating Supplies	1,750	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	2,250	50,000	102,068	52,068	104.1%
50211 Assessment, Research & Evaluation	30,156	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50270 Other Contractual Services	10,000	-	-	-	-
50513 Educational and Recreational Supplies	20,156	-	-	-	-
Total 03534 Misc State Grant - National Board Certification	612,066	536,275	1,070,893	534,618	99.7%
03536 Misc State Grant - Career Switcher Mentor					
50153 Professional Learning & Leadership	15,165	-	-	-	-
50270 Other Contractual Services	15,165	-	-	-	-
Total 03536 Misc State Grant - Career Switcher Mentor	15,165	-	-	-	-
03542 Misc State Grant - GAE-Extended Diploma Program					
50133 General Adult Education	29,374	88,125	89,686	1,561	1.8%
50110 FICA	2,090	5,625	5,625	-	-
50513 Educational and Recreational Supplies	-	7,000	7,000	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	27,284	75,500	77,061	1,561	2.1%
Total 03542 Misc State Grant - GAE-Extended Diploma Program	29,374	88,125	89,686	1,561	1.8%
03543 Misc State Grant - Race to GED Outreach Programs					
50133 General Adult Education	54,727	110,721	112,447	1,726	1.6%
50110 FICA	3,889	6,221	6,221	-	-
50270 Other Contractual Services	-	2,000	2,000	-	-
50513 Educational and Recreational Supplies	-	15,000	15,000	-	-
50514 Other Operating Supplies	-	4,000	4,000	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	7,314	83,500	85,226	1,726	2.1%
50940 Temporary Salaries and Wages - Regular - Technical	43,524	-	-	-	-
Total 03543 Misc State Grant - Race to GED Outreach Programs	54,727	110,721	112,447	1,726	1.6%
03545 Misc State Grant - MS Teacher Corps					
50401 Finance	-	90,086	91,819	1,733	1.9%
50110 FICA	-	6,246	6,246	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50932 Temporary Salaries and Wages - Regular - Instructional	-	83,840	85,573	1,733	2.1%
Total 03545 Misc State Grant - MS Teacher Corps	-	90,086	91,819	1,733	1.9%
03558 Math/Reading Incentive					
50210 School Quality	198,551	298,178	310,048	11,870	4.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	226	-15,709	-15,709	-	-
50110 FICA	15,017	16,446	16,446	-	-
50111 Retirement VRS	30,669	31,368	31,368	-	-
50112 Hospital/Medical Plans	32,491	34,622	39,870	5,248	15.2%
50113 Group Insurance - Life (VRS)	2,455	2,605	2,605	-	-
50116 Mileage Supplement - Schools	5,527	5,428	5,428	-	-
50119 Retiree Health Care Credit (VRS)	2,518	2,671	2,671	-	-
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	2,201	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	106,047	220,747	227,369	6,622	3.0%
50997 Salaries and Wages - Supplemental Bonus	1,400	-	-	-	-
Total 03558 Math/Reading Incentive	198,551	298,178	310,048	11,870	4.0%
03572 Virginia Reading Corp Partnership					
50210 School Quality	-	120,000	120,000	-	-
50270 Other Contractual Services	-	120,000	120,000	-	-
Total 03572 Virginia Reading Corp Partnership	-	120,000	120,000	-	-
03574 State Grant - VTSS					
50135 Alternative Programs and Engagement	12,077	28,946	66,749	37,803	130.6%
50110 FICA	-	586	586	-	-
50431 Education and Training	12,077	13,500	31,140	17,640	130.7%
50513 Educational and Recreational Supplies	-	7,000	27,000	20,000	285.7%
50932 Temporary Salaries and Wages - Regular - Instructional	-	7,860	8,023	163	2.1%
50140 Exception Education	22,294	-	-	-	-
50431 Education and Training	925	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Ad	\$ Change	% Change
50513 Educational and Recreational Supplies	12,443	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	8,926	-	-	-	-
Total 03574 State Grant - VTSS	34,371	28,946	66,749	37,803	130.6%
05043 Student Transcript Grant					
50212 Records Management	9,299	-	23,100	23,100	-
50110 FICA	661	-	-	-	-
50459 Other Charges Miscellaneous	-	-	5,000	5,000	-
50521 Computer Software	-	-	18,100	18,100	-
50942 Temporary Salaries and Wages - Regular - Clerical	8,638	-	-	-	-
50401 Finance	-	23,100	23,100	-	-
50459 Other Charges Miscellaneous	-	23,100	23,100	-	-
Total 05043 Student Transcript Grant	9,299	23,100	46,200	23,100	100.0%
05125 CTE Resource Center Program Account					
50401 Finance	10,244	92,000	92,000	-	-
50240 Printing and Binding	-	383	383	-	-
50459 Other Charges Miscellaneous	-	30,230	30,230	-	-
50500 Office Supplies	437	27,708	27,708	-	-
50501 Food Supplies and Food Service Supplies	9,807	18,514	18,514	-	-
50514 Other Operating Supplies	-	15,165	15,165	-	-
Total 05125 CTE Resource Center Program Account	10,244	92,000	92,000	-	-
06820 General Adult Catalog Classes					
50133 General Adult Education	101,368	161,005	162,949	1,944	1.2%
50110 FICA	4,124	7,005	7,005	-	-
50211 Maintenance Service Contracts	-	2,860	2,860	-	-
50250 Advertising	24,082	27,313	27,313	-	-
50410 Postal Services	-	1,000	1,000	-	-
50459 Other Charges Miscellaneous	8,719	11,800	11,800	-	-
50500 Office Supplies	-	1,000	1,000	-	-
50513 Educational and Recreational Supplies	10,530	16,000	16,000	-	-
50932 Temporary Salaries and Wages -	53,913	94,027	95,971	1,944	2.1%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
Regular - Instructional					
Total 06820 General Adult Catalog Classes	101,368	161,005	162,949	1,944	1.2%
08790 Special Education - Regional Program					
50140 Exception Education	1,730,120	3,128,425	3,431,758	303,333	9.7%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,975	-	-	-	-
50110 FICA	75,777	91,053	91,053	-	-
50111 Retirement VRS	144,931	173,666	173,666	-	-
50112 Hospital/Medical Plans	181,045	208,934	240,603	31,669	15.2%
50113 Group Insurance - Life (VRS)	11,491	14,417	14,417	-	-
50115 Workers' Compensation	4,569	-	-	-	-
50116 Mileage Supplement - Schools	5,537	5,428	5,428	-	-
50119 Retiree Health Care Credit (VRS)	11,783	12,782	12,782	-	-
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	9,616	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	158,282	159,354	164,135	4,781	3.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	72,137	218,914	225,481	6,567	3.0%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	751,179	843,877	869,193	25,316	3.0%
50157 Full-Time Salaries and Wages - Overtime - Instructional Assistants	629	-	-	-	-
50270 Other Contractual Services	190,788	1,255,000	1,475,000	220,000	17.5%
50431 Education and Training	-	15,000	15,000	-	-
50459 Other Charges Miscellaneous	64,128	50,000	65,000	15,000	30.0%
50513 Educational and Recreational Supplies	-	50,000	50,000	-	-
50822 Furniture and Fixtures-Replacement \$10,000 and Over	-	15,000	15,000	-	-
50832 Furniture and Fixtures-Replacement Less Than \$10,000	-	15,000	15,000	-	-
50936 Temporary Salaries and Wages - Regular - Other Professional	924	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50940 Temporary Salaries and Wages - Regular - Technical	26,128	-	-	-	-
50997 Salaries and Wages - Supplemental Bonus	19,200	-	-	-	-
50401 Finance	-	375,138	375,138	-	-
50240 Printing and Binding	-	10,000	10,000	-	-
50450 Dues And Association Memberships	-	10,000	10,000	-	-
50459 Other Charges Miscellaneous	-	213,138	213,138	-	-
50500 Office Supplies	-	30,000	30,000	-	-
50513 Educational and Recreational Supplies	-	92,000	92,000	-	-
50811 Machinery and Equipment-New Less Than \$10,000	-	10,000	10,000	-	-
50812 Furniture and Fixtures-New Less Than \$10,000	-	10,000	10,000	-	-
Total 08790 Special Education - Regional Program	1,730,120	3,503,563	3,806,896	303,333	8.7%
09056 American Rescue Plan Act - ESSER III Funds					
50101 Elementary School Education	692,309	-	-	-	-
50108 Hybrid Disability Prgm (Prev Wage Adj)	180	-	-	-	-
50110 FICA	37,282	-	-	-	-
50111 Retirement VRS	52,625	-	-	-	-
50112 Hospital/Medical Plans	81,235	-	-	-	-
50113 Group Insurance - Life (VRS)	4,080	-	-	-	-
50116 Mileage Supplement - Schools	922	-	-	-	-
50119 Retiree Health Care Credit (VRS)	2,412	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	513,574	-	-	-	-
50115 Teaching & Learning - Elementary	696,060	-	-	-	-
50270 Other Contractual Services	43,750	-	-	-	-
50512 Books and Subscriptions	268,632	-	-	-	-
50521 Computer Software	383,678	-	-	-	-
50116 Teaching & Learning - Secondary	1,244,722	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50513 Educational and Recreational Supplies	512,121	-	-	-	-
50519 Textbooks	119,336	-	-	-	-
50521 Computer Software	613,265	-	-	-	-
50121 Secondary Education	299,172	-	-	-	-
50110 FICA	588	-	-	-	-
50112 Hospital/Medical Plans	984	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	5,513	-	-	-	-
50207 Professional Education Services	19,800	-	-	-	-
50270 Other Contractual Services	43,750	-	-	-	-
50513 Educational and Recreational Supplies	228,538	-	-	-	-
50131 Workforce & Career Development	516,621	-	-	-	-
50513 Educational and Recreational Supplies	10,155	-	-	-	-
50801 Machinery and Equipment-New \$10,000 and Over	399,230	-	-	-	-
50802 Furniture and Fixtures-New \$10,000 and Over	107,235	-	-	-	-
50141 Psychological Services	568,197	-	-	-	-
50108 Hybrid Disability Prgm (Prev Wage Adj)	584	-	-	-	-
50110 FICA	30,265	-	-	-	-
50111 Retirement VRS	65,326	-	-	-	-
50112 Hospital/Medical Plans	47,472	-	-	-	-
50113 Group Insurance - Life (VRS)	5,016	-	-	-	-
50116 Mileage Supplement - Schools	7,694	-	-	-	-
50119 Retiree Health Care Credit (VRS)	5,144	-	-	-	-
50139 Full-Time Salaries and Wages - Regular - Psychologists	406,696	-	-	-	-
50142 Social Work Services	389,231	-	-	-	-
50108 Hybrid Disability Prgm (Prev Wage Adj)	64	-	-	-	-
50110 FICA	1,850	-	-	-	-
50111 Retirement VRS	77,406	-	-	-	-
50112 Hospital/Medical Plans	31,168	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50113 Group Insurance - Life (VRS)	316	-	-	-	-
50116 Mileage Supplement - Schools	905	-	-	-	-
50119 Retiree Health Care Credit (VRS)	324	-	-	-	-
50137 Full-Time Salaries and Wages - Regular - Other Professional	277,199	-	-	-	-
50143 Student Support & Wellness	2,270,681	-	-	-	-
50108 Hybrid Disability Prgm (Prev Wage Adj)	2,871	-	-	-	-
50110 FICA	25,431	-	-	-	-
50111 Retirement VRS	88,105	-	-	-	-
50112 Hospital/Medical Plans	345,621	-	-	-	-
50113 Group Insurance - Life (VRS)	2,299	-	-	-	-
50119 Retiree Health Care Credit (VRS)	2,347	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	1,804,007	-	-	-	-
50152 Information Services	203,565	-	-	-	-
50108 Hybrid Disability Prgm (Prev Wage Adj)	66	-	-	-	-
50110 FICA	4,934	-	-	-	-
50111 Retirement VRS	6,804	-	-	-	-
50112 Hospital/Medical Plans	18,514	-	-	-	-
50113 Group Insurance - Life (VRS)	491	-	-	-	-
50119 Retiree Health Care Credit (VRS)	504	-	-	-	-
50143 Full-Time Salaries and Wages - Regular - Clerical	69,382	-	-	-	-
50512 Books and Subscriptions	102,872	-	-	-	-
50153 Professional Learning & Leadership	405,650	-	-	-	-
50455 Tuition	405,650	-	-	-	-
50154 Summer School	2,113,984	-	-	-	-
50110 FICA	9,143	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	1,869,792	-	-	-	-
50937 Temporary Salaries and Wages - Regular - Nurses	36,591	-	-	-	-
50940 Temporary Salaries and Wages - Regular - Technical	24,065	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50942 Temporary Salaries and Wages - Regular - Clerical	14,350	-	-	-	-
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	160,043	-	-	-	-
50157 Innovation	19,320	-	-	-	-
50521 Computer Software	19,320	-	-	-	-
50221 Human Resources	50,028	-	-	-	-
50110 FICA	2,951	-	-	-	-
50111 Retirement VRS	5,482	-	-	-	-
50112 Hospital/Medical Plans	1,419	-	-	-	-
50113 Group Insurance - Life (VRS)	455	-	-	-	-
50116 Mileage Supplement - Schools	678	-	-	-	-
50119 Retiree Health Care Credit (VRS)	467	-	-	-	-
50130 Full-Time Salaries and Wages - Regular - Administrative	38,576	-	-	-	-
50232 Family & Community Engagement	326,393	-	-	-	-
50108 Hybrid Disability Prgm (Prev Wage Adj)	174	-	-	-	-
50110 FICA	6,166	-	-	-	-
50111 Retirement VRS	12,648	-	-	-	-
50112 Hospital/Medical Plans	12,852	-	-	-	-
50113 Group Insurance - Life (VRS)	990	-	-	-	-
50119 Retiree Health Care Credit (VRS)	1,015	-	-	-	-
50137 Full-Time Salaries and Wages - Regular - Other Professional	83,916	-	-	-	-
50270 Other Contractual Services	23,660	-	-	-	-
50804 Motor Vehicles and Equipment-New \$10,000 and Over	184,700	-	-	-	-
50940 Temporary Salaries and Wages - Regular - Technical	272	-	-	-	-
50331 Facilities	153,972	-	-	-	-
50210 Maintenance and Repairs	153,972	-	-	-	-
Total 09056 American Rescue Plan Act - ESSER III Funds	9,949,905	-	-	-	-
09178 McKinney-Vento - ESSER					

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50101 Elementary School Education	64,071	-	-	-	-
50270 Other Contractual Services	3,148	-	-	-	-
50620 Emergency Needs/Food Bank	18,739	-	-	-	-
50804 Motor Vehicles and Equipment-New \$10,000 and Over	42,184	-	-	-	-
Total 09178 McKinney-Vento - ESSER	64,071	-	-	-	-
09214 ARP CSLFRF HVAC grant					
50331 Facilities	2,080,849	-	-	-	-
50210 Maintenance and Repairs	1,674,019	-	-	-	-
50211 Maintenance Service Contracts	389,612	-	-	-	-
50821 Machinery and Equipment-Replacement \$10,000 and Over	17,219	-	-	-	-
Total 09214 ARP CSLFRF HVAC grant	2,080,849	-	-	-	-
09215 Emergency Connectivity Fund					
50151 Technology	137,571	-	-	-	-
50815 Computer Equipment-New Less Than \$10,000	137,571	-	-	-	-
Total 09215 Emergency Connectivity Fund	137,571	-	-	-	-
09291 ESSER III Set-Aside Before and After School Programs					
50101 Elementary School Education	932	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	932	-	-	-	-
50121 Secondary Education	10,936	-	-	-	-
50108 Hybrid Disability Prgm (Prev Wage Adj)	8	-	-	-	-
50110 FICA	764	-	-	-	-
50111 Retirement VRS	1,687	-	-	-	-
50112 Hospital/Medical Plans	1,464	-	-	-	-
50113 Group Insurance - Life (VRS)	183	-	-	-	-
50116 Mileage Supplement - Schools	255	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	6,574	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
Total 09291 ESSER III Set-Aside Before and After School Programs	11,868	-	-	-	-
09292 ESSER III Set-Aside Summer Programs					
50101 Elementary School Education	123,883	-	-	-	-
50513 Educational and Recreational Supplies	122,256	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	1,626	-	-	-	-
50121 Secondary Education	9,951	-	-	-	-
50111 Retirement VRS	2,177	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	7,774	-	-	-	-
50143 Student Support & Wellness	55,364	-	-	-	-
50110 FICA	3,934	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	37,581	-	-	-	-
50940 Temporary Salaries and Wages - Regular - Technical	13,848	-	-	-	-
50154 Summer School	184,178	-	-	-	-
50110 FICA	131	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	174,496	-	-	-	-
50937 Temporary Salaries and Wages - Regular - Nurses	4,546	-	-	-	-
50942 Temporary Salaries and Wages - Regular - Clerical	2,130	-	-	-	-
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	2,875	-	-	-	-
Total 09292 ESSER III Set-Aside Summer Programs	373,375	-	-	-	-
09438 School Based Health Workforce Grant					
50222 Student Health Services	43,210	-	-	-	-
50513 Educational and Recreational Supplies	1,163	-	-	-	-
50514 Other Operating Supplies	1,327	-	-	-	-
50937 Temporary Salaries and Wages - Regular - Nurses	40,720	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
Total 09438 School Based Health Workforce Grant	43,210	-	-	-	-
09445 VA Dept of Conservation + Recreation Watershed Education Grant					
50116 Teaching & Learning - Secondary	27,006	-	-	-	-
50110 FICA	369	-	-	-	-
50265 Field Trips	22,571	-	-	-	-
50270 Other Contractual Services	45	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	525	-	-	-	-
50963 Salaries and Wages - Regular - School Substitute - Instructional	3,496	-	-	-	-
Total 09445 VA Dept of Conservation + Recreation Watershed Education Grant	27,006	-	-	-	-
09482 FY2023-24 CSA					
50308 Schools General Fund CSA	1,273,648	-	-	-	-
50615 Counseling And Treatment Services	1,273,648	-	-	-	-
Total 09482 FY2023-24 CSA	1,273,648	-	-	-	-
09492 Claude Moore Charitable Foundation					
50121 Secondary Education	9,082	-	-	-	-
50108 Hybrid Disability Prgm (Prev Wage Adj)	8	-	-	-	-
50110 FICA	693	-	-	-	-
50111 Retirement VRS	525	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	7,856	-	-	-	-
50131 Workforce & Career Development	159,031	77,964	79,964	2,000	2.6%
50108 Hybrid Disability Prgm (Prev Wage Adj)	143	-4,745	-4,745	-	-
50110 FICA	4,396	4,967	4,967	-	-
50111 Retirement VRS	8,563	9,474	9,474	-	-
50113 Group Insurance - Life (VRS)	742	787	787	-	-
50119 Retiree Health Care Credit (VRS)	761	807	807	-	-
50121 VRS Hybrid Deferred Contribution (formerly Retirement Sick Leave Payments)	471	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	55,218	66,674	68,674	2,000	3.0%
50265 Field Trips	1,596	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50431 Education and Training	5,047	-	-	-	-
50501 Food Supplies and Food Service Supplies	53	-	-	-	-
50511 Uniforms/Wearing Apparel/Items	8,196	-	-	-	-
50513 Educational and Recreational Supplies	26,024	-	-	-	-
50523 Instructional Materials	16,913	-	-	-	-
50811 Machinery and Equipment-New Less Than \$10,000	29,259	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	1,648	-	-	-	-
Total 09492 Claude Moore Charitable Foundation	168,113	77,964	79,964	2,000	2.6%
09495 School Improvement Grant (SIG) FY23					
50210 School Quality	14,355	-	-	-	-
50207 Professional Education Services	8,313	-	-	-	-
50431 Education and Training	2,018	-	-	-	-
50513 Educational and Recreational Supplies	4,024	-	-	-	-
Total 09495 School Improvement Grant (SIG) FY23	14,355	-	-	-	-
09508 Community Schools Grant					
50232 Family & Community Engagement	170,832	-	-	-	-
50270 Other Contractual Services	49,500	-	-	-	-
50430 Mileage	36	-	-	-	-
50431 Education and Training	18,010	-	-	-	-
50459 Other Charges Miscellaneous	95,820	-	-	-	-
50501 Food Supplies and Food Service Supplies	3,125	-	-	-	-
50514 Other Operating Supplies	4,341	-	-	-	-
Total 09508 Community Schools Grant	170,832	-	-	-	-
09641 Stronger Connections Grant/BSCA Title IV - A SCG LEA					
50310 School Safety and Security	8,307	-	-	-	-
50811 Machinery and Equipment-New Less Than \$10,000	8,307	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
Total 09641 Stronger Connections Grant/BSCA Title IV - A SCG LEA	8,307	-	-	-	-
09652 FY24-25 CSA					
50308 Schools General Fund CSA	12,916,311	16,006,273	16,006,273	-	-
50615 Counseling And Treatment Services	12,916,311	16,006,273	16,006,273	-	-
Total 09652 FY24-25 CSA	12,916,311	16,006,273	16,006,273	-	-
09671 Mental Health Grant (School - Based) FY24					
50143 Student Support & Wellness	315,913	-	-	-	-
50110 FICA	804	-	-	-	-
50270 Other Contractual Services	5,500	-	-	-	-
50512 Books and Subscriptions	133,837	-	-	-	-
50521 Computer Software	17,751	-	-	-	-
50523 Instructional Materials	147,513	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	10,508	-	-	-	-
Total 09671 Mental Health Grant (School - Based) FY24	315,913	-	-	-	-
09702 School Safety & Security					
50310 School Safety and Security	149,659	-	-	-	-
50459 Other Charges Miscellaneous	3,400	-	-	-	-
50801 Machinery and Equipment-New \$10,000 and Over	7,540	-	-	-	-
50806 Technology Infrastructure - New \$10,000 and Over	138,719	-	-	-	-
Total 09702 School Safety & Security	149,659	-	-	-	-
09756 DBHDS Community Mental Health Block Grant					
50143 Student Support & Wellness	26,000	-	-	-	-
50270 Other Contractual Services	26,000	-	-	-	-
Total 09756 DBHDS Community Mental Health Block Grant	26,000	-	-	-	-
09800 Grow Your Own-Registered Teacher Apprenticeship					
50101 Elementary School Education	32,850	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50108 Hybrid Disability Prgm (Prev Wage Adj)	16	-	-	-	-
50110 FICA	605	-	-	-	-
50111 Retirement VRS	1,032	-	-	-	-
50112 Hospital/Medical Plans	1,473	-	-	-	-
50113 Group Insurance - Life (VRS)	79	-	-	-	-
50119 Retiree Health Care Credit (VRS)	81	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	13,906	-	-	-	-
50270 Other Contractual Services	15,659	-	-	-	-
50140 Exception Education	14,000	-	-	-	-
50108 Hybrid Disability Prgm (Prev Wage Adj)	16	-	-	-	-
50110 FICA	627	-	-	-	-
50111 Retirement VRS	1,032	-	-	-	-
50112 Hospital/Medical Plans	1,346	-	-	-	-
50113 Group Insurance - Life (VRS)	79	-	-	-	-
50119 Retiree Health Care Credit (VRS)	81	-	-	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	10,820	-	-	-	-
Total 09800 Grow Your Own-Registered Teacher Apprenticeship	46,850	-	-	-	-
09803 Community Schools FY24-26					
50232 Family & Community Engagement	29,712	-	-	-	-
50270 Other Contractual Services	400	-	-	-	-
50431 Education and Training	13,981	-	-	-	-
50459 Other Charges Miscellaneous	12,363	-	-	-	-
50501 Food Supplies and Food Service Supplies	2,894	-	-	-	-
50514 Other Operating Supplies	74	-	-	-	-
Total 09803 Community Schools FY24-26	29,712	-	-	-	-
09814 SIG - Elementary TSI					
50210 School Quality	278,237	-	-	-	-
50270 Other Contractual Services	278,237	-	-	-	-
Total 09814 SIG - Elementary TSI	278,237	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
09815 SIG - Middle School TSI					
50210 School Quality	101,598	-	-	-	-
50110 FICA	1,401	-	-	-	-
50270 Other Contractual Services	39,769	-	-	-	-
50514 Other Operating Supplies	18,820	-	-	-	-
50815 Computer Equipment-New Less Than \$10,000	23,300	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	18,309	-	-	-	-
Total 09815 SIG - Middle School TSI	101,598	-	-	-	-
09816 SIG - CSI					
50210 School Quality	320,004	-	-	-	-
50207 Professional Education Services	41,600	-	-	-	-
50270 Other Contractual Services	276,399	-	-	-	-
50514 Other Operating Supplies	2,005	-	-	-	-
Total 09816 SIG - CSI	320,004	-	-	-	-
09817 SIG - ATSI					
50210 School Quality	79,131	-	-	-	-
50110 FICA	687	-	-	-	-
50270 Other Contractual Services	67,909	-	-	-	-
50514 Other Operating Supplies	1,553	-	-	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	8,982	-	-	-	-
Total 09817 SIG - ATSI	79,131	-	-	-	-
09832 School Security Equipment					
50310 School Safety and Security	204,863	-	-	-	-
50801 Machinery and Equipment-New \$10,000 and Over	6,213	-	-	-	-
50806 Technology Infrastructure - New \$10,000 and Over	198,650	-	-	-	-
Total 09832 School Security Equipment	204,863	-	-	-	-
01684 Title III (ESL) 2025-26					
50101 Elementary School Education	-	944,576	972,734	28,158	3.0%
50110 FICA	-	52,567	52,567	-	-
50111 Retirement VRS	-	33,907	33,907	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50112 Hospital/Medical Plans	-	74,287	85,547	11,260	15.2%
50113 Group Insurance - Life (VRS)	-	2,815	2,815	-	-
50119 Retiree Health Care Credit (VRS)	-	2,887	2,887	-	-
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	-	247,734	255,166	7,432	3.0%
50207 Professional Education Services	-	19,412	19,412	-	-
50431 Education and Training	-	25,000	25,000	-	-
50501 Food Supplies and Food Service Supplies	-	1,100	1,100	-	-
50513 Educational and Recreational Supplies	-	27,000	27,000	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	-	455,400	464,815	9,415	2.1%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	-	2,467	2,518	51	2.1%
50121 Secondary Education	-	87,635	91,040	3,405	3.9%
50110 FICA	-	4,763	4,763	-	-
50111 Retirement VRS	-	8,426	8,426	-	-
50112 Hospital/Medical Plans	-	9,810	11,297	1,487	15.2%
50113 Group Insurance - Life (VRS)	-	700	700	-	-
50141 Full-Time Salaries and Wages - Regular - Technical	-	59,299	61,078	1,779	3.0%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	-	4,637	4,776	139	3.0%
Total 01684 Title III (ESL) 2025-26	-	1,032,211	1,063,774	31,563	3.1%
01354 Federal Class Size/Title II 2025-26					
50101 Elementary School Education	-	1,025,318	1,129,805	104,487	10.2%
50110 FICA	-	32,067	32,067	-	-
50111 Retirement VRS	-	53,640	53,640	-	-
50112 Hospital/Medical Plans	-	45,874	137,941	92,067	200.7%
50113 Group Insurance - Life (VRS)	-	4,455	4,455	-	-
50116 Mileage Supplement - Schools	-	5,262	5,262	-	-
50119 Retiree Health Care Credit (VRS)	-	3,814	3,814	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50130 Full-Time Salaries and Wages - Regular - Administrative	-	52,687	54,268	1,581	3.0%
50133 Full-Time Salaries and Wages - Regular - Instructional	-	289,380	298,061	8,681	3.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	-	19,469	20,053	584	3.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	-	15,939	16,417	478	3.0%
50270 Other Contractual Services	-	99,032	99,032	-	-
50431 Education and Training	-	189,763	189,763	-	-
50455 Tuition	-	85,000	85,000	-	-
50459 Other Charges Miscellaneous	-	25,000	25,000	-	-
50513 Educational and Recreational Supplies	-	20,968	20,968	-	-
50514 Other Operating Supplies	-	30,000	30,000	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	-	52,968	54,063	1,095	2.1%
50115 Teaching & Learning - Elementary	-	100,429	104,129	3,700	3.7%
50110 FICA	-	5,496	5,496	-	-
50111 Retirement VRS	-	10,483	10,483	-	-
50112 Hospital/Medical Plans	-	9,810	11,297	1,487	15.2%
50113 Group Insurance - Life (VRS)	-	870	870	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	-	73,770	75,983	2,213	3.0%
50116 Teaching & Learning - Secondary	-	204,754	212,159	7,405	3.6%
50110 FICA	-	11,005	11,005	-	-
50111 Retirement VRS	-	20,990	20,990	-	-
50112 Hospital/Medical Plans	-	19,620	22,594	2,974	15.2%
50113 Group Insurance - Life (VRS)	-	1,743	1,743	-	-
50116 Mileage Supplement - Schools	-	2,714	2,714	-	-
50119 Retiree Health Care Credit (VRS)	-	967	967	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	-	147,715	152,146	4,431	3.0%
50121 Secondary Education	-	93,109	96,630	3,521	3.8%
50110 FICA	-	5,052	5,052	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50111 Retirement VRS	-	9,636	9,636	-	-
50112 Hospital/Medical Plans	-	9,810	11,297	1,487	15.2%
50113 Group Insurance - Life (VRS)	-	800	800	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	-	67,811	69,845	2,034	3.0%
Total 01354 Federal Class Size/Title II 2025-26	-	1,423,610	1,542,723	119,113	8.4%
01414 Homeless Assistance 2025-26					
50101 Elementary School Education	-	148,760	151,430	2,670	1.8%
50110 FICA	-	6,629	6,629	-	-
50111 Retirement VRS	-	12,645	12,645	-	-
50113 Group Insurance - Life (VRS)	-	1,050	1,050	-	-
50116 Mileage Supplement - Schools	-	704	704	-	-
50119 Retiree Health Care Credit (VRS)	-	1,077	1,077	-	-
50137 Full-Time Salaries and Wages - Regular - Other Professional	-	88,987	91,657	2,670	3.0%
50431 Education and Training	-	8,168	8,168	-	-
50459 Other Charges Miscellaneous	-	500	500	-	-
50500 Office Supplies	-	500	500	-	-
50501 Food Supplies and Food Service Supplies	-	500	500	-	-
50513 Educational and Recreational Supplies	-	500	500	-	-
50521 Computer Software	-	3,500	3,500	-	-
50620 Emergency Needs/Food Bank	-	24,000	24,000	-	-
Total 01414 Homeless Assistance 2025-26	-	148,760	151,430	2,670	1.8%
01474 Perkins Act III 2025-26					
50131 Workforce & Career Development	-	1,037,785	2,075,591	1,037,806	100.0%
50110 FICA	-	6,676	1,040,405	1,033,729	15,484.3%
50111 Retirement VRS	-	11,241	11,241	-	-
50112 Hospital/Medical Plans	-	9,810	11,297	1,487	15.2%
50113 Group Insurance - Life (VRS)	-	933	933	-	-
50119 Retiree Health Care Credit (VRS)	-	628	628	-	-
50143 Full-Time Salaries and Wages - Regular - Clerical	-	51,899	53,456	1,557	3.0%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	-	27,209	28,025	816	3.0%
50207 Professional Education Services	-	4,200	4,200	-	-
50220 Lease/Rent of Equipment	-	5,000	5,000	-	-
50240 Printing and Binding	-	15,000	15,000	-	-
50431 Education and Training	-	64,389	64,389	-	-
50519 Textbooks	-	40,000	40,000	-	-
50521 Computer Software	-	60,000	60,000	-	-
50811 Machinery and Equipment-New Less Than \$10,000	-	545,320	545,320	-	-
50812 Furniture and Fixtures-New Less Than \$10,000	-	60,000	60,000	-	-
50815 Computer Equipment-New Less Than \$10,000	-	125,000	125,000	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	-	10,480	10,697	217	2.1%
Total 01474 Perkins Act III 2025-26	-	1,037,785	2,075,591	1,037,806	100.0%
01504 Pre-School 2025-26					
50140 Exception Education	-	631,991	50,773	-581,218	-92.0%
50110 FICA	-	32,807	-	-32,807	-100.0%
50111 Retirement VRS	-	36,441	-	-36,441	-100.0%
50112 Hospital/Medical Plans	-	44,090	50,773	6,683	15.2%
50113 Group Insurance - Life (VRS)	-	3,027	-	-3,027	-100.0%
50119 Retiree Health Care Credit (VRS)	-	2,385	-	-2,385	-100.0%
50133 Full-Time Salaries and Wages - Regular - Instructional	-	256,449	-	-256,449	-100.0%
50207 Professional Education Services	-	26,576	-	-26,576	-100.0%
50513 Educational and Recreational Supplies	-	26,298	-	-26,298	-100.0%
50521 Computer Software	-	20,000	-	-20,000	-100.0%
50932 Temporary Salaries and Wages - Regular - Instructional	-	183,918	-	-183,918	-100.0%
Total 01504 Pre-School 2025-26	-	631,991	50,773	-581,218	-92.0%
01594 Technology State 2025-26					

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50151 Technology	-	1,980,000	-	-1,980,000	-100.0%
50270 Other Contractual Services	-	959,000	-	-959,000	-100.0%
50521 Computer Software	-	1,021,000	-	-1,021,000	-100.0%
Total 01594 Technology State 2025-26	-	1,980,000	-	-1,980,000	-100.0%
01626 Title I-A 2025-26					
50101 Elementary School Education	-	13,937,571	3,316,536	-10,621,035	-76.2%
50110 FICA	-	581,087	-	-581,087	-100.0%
50111 Retirement VRS	-	1,066,365	-	-1,066,365	-100.0%
50112 Hospital/Medical Plans	-	1,242,274	-	-1,242,274	-100.0%
50113 Group Insurance - Life (VRS)	-	88,564	-	-88,564	-100.0%
50116 Mileage Supplement - Schools	-	32,494	-	-32,494	-100.0%
50119 Retiree Health Care Credit (VRS)	-	75,499	-	-75,499	-100.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	-	122,936	-	-122,936	-100.0%
50133 Full-Time Salaries and Wages - Regular - Instructional	-	5,151,057	-	-5,151,057	-100.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	-	709,409	-	-709,409	-100.0%
50138 Full-Time Salaries and Wages - Regular - Nurses	-	60,491	-	-60,491	-100.0%
50141 Full-Time Salaries and Wages - Regular - Technical	-	1,071,561	-	-1,071,561	-100.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	-	361,680	-	-361,680	-100.0%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	-	27,209	-	-27,209	-100.0%
50211 Maintenance Service Contracts	-	2,400	2,400	-	-
50240 Printing and Binding	-	3,000	3,000	-	-
50265 Field Trips	-	11,908	11,908	-	-
50270 Other Contractual Services	-	784,032	784,032	-	-
50431 Education and Training	-	202,500	202,500	-	-
50459 Other Charges Miscellaneous	-	296,651	296,651	-	-
50500 Office Supplies	-	100,000	100,000	-	-
50501 Food Supplies and Food Service Supplies	-	25,500	25,500	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50513 Educational and Recreational Supplies	-	1,280,235	1,280,235	-	-
50514 Other Operating Supplies	-	3,000	3,000	-	-
50521 Computer Software	-	250,000	250,000	-	-
50620 Emergency Needs/Food Bank	-	14,000	14,000	-	-
50812 Furniture and Fixtures-New Less Than \$10,000	-	33,870	33,870	-	-
50813 Telecommunications Equipment-New Less Than \$10,000	-	28,950	28,950	-	-
50815 Computer Equipment-New Less Than \$10,000	-	15,115	15,115	-	-
50932 Temporary Salaries and Wages - Regular - Instructional	-	260,000	265,375	5,375	2.1%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	-	35,784	-	-35,784	-100.0%
50143 Student Support & Wellness	-	94,829	-	-94,829	-100.0%
50110 FICA	-	4,418	-	-4,418	-100.0%
50111 Retirement VRS	-	8,426	-	-8,426	-100.0%
50112 Hospital/Medical Plans	-	21,268	-	-21,268	-100.0%
50113 Group Insurance - Life (VRS)	-	700	-	-700	-100.0%
50119 Retiree Health Care Credit (VRS)	-	718	-	-718	-100.0%
50133 Full-Time Salaries and Wages - Regular - Instructional	-	59,299	-	-59,299	-100.0%
Total 01626 Title I-A 2025-26	-	14,032,400	3,316,536	-10,715,864	-76.4%
01717 Title IV Part A 2025-26					
50101 Elementary School Education	-	1,071,534	1,083,197	11,663	1.1%
50110 FICA	-	28,965	28,965	-	-
50111 Retirement VRS	-	55,245	55,245	-	-
50112 Hospital/Medical Plans	-	80,564	80,564	-	-
50113 Group Insurance - Life (VRS)	-	4,588	4,588	-	-
50116 Mileage Supplement - Schools	-	2,535	2,535	-	-
50119 Retiree Health Care Credit (VRS)	-	4,704	4,704	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	-	164,651	169,591	4,940	3.0%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50137 Full-Time Salaries and Wages - Regular - Other Professional	-	181,697	187,148	5,451	3.0%
50141 Full-Time Salaries and Wages - Regular - Technical	-	42,432	43,705	1,273	3.0%
50431 Education and Training	-	31,031	31,031	-	-
50459 Other Charges Miscellaneous	-	60,150	60,150	-	-
50513 Educational and Recreational Supplies	-	321,653	321,653	-	-
50514 Other Operating Supplies	-	23,000	23,000	-	-
50521 Computer Software	-	70,319	70,319	-	-
50121 Secondary Education	-	342,180	349,000	6,820	2.0%
50110 FICA	-	16,935	16,935	-	-
50111 Retirement VRS	-	32,303	32,303	-	-
50112 Hospital/Medical Plans	-	58,496	58,496	-	-
50113 Group Insurance - Life (VRS)	-	2,683	2,683	-	-
50116 Mileage Supplement - Schools	-	1,689	1,689	-	-
50119 Retiree Health Care Credit (VRS)	-	2,750	2,750	-	-
50133 Full-Time Salaries and Wages - Regular - Instructional	-	108,695	111,956	3,261	3.0%
50141 Full-Time Salaries and Wages - Regular - Technical	-	118,629	122,188	3,559	3.0%
Total 01717 Title IV Part A 2025-26	-	1,413,714	1,432,197	18,483	1.3%
01745 Title VI-B 2025-26					
50140 Exception Education	-	13,823,881	4,534,823	-9,289,058	-67.2%
50110 FICA	-	633,929	-	-633,929	-100.0%
50111 Retirement VRS	-	1,204,540	-	-1,204,540	-100.0%
50112 Hospital/Medical Plans	-	1,454,385	1,454,385	-	-
50113 Group Insurance - Life (VRS)	-	99,407	7,493	-91,914	-92.5%
50116 Mileage Supplement - Schools	-	18,135	-	-18,135	-100.0%
50119 Retiree Health Care Credit (VRS)	-	95,747	-	-95,747	-100.0%
50133 Full-Time Salaries and Wages - Regular - Instructional	-	6,842,267	1,318,358	-5,523,909	-80.7%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	-	1,699,033	-	-1,699,033	-100.0%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50270 Other Contractual Services	-	330,758	330,758	-	-
50459 Other Charges Miscellaneous	-	1,220,000	1,220,000	-	-
50513 Educational and Recreational Supplies	-	63,829	63,829	-	-
50521 Computer Software	-	70,000	70,000	-	-
50815 Computer Equipment-New Less Than \$10,000	-	70,000	70,000	-	-
50980 Salaries and Wages - Regular - School Supplemental - Instructional	-	21,851	-	-21,851	-100.0%
Total 01745 Title VI-B 2025-26	-	13,823,881	4,534,823	-9,289,058	-67.2%
01355 Federal Class Size/Title II 2026-27					
50101 Elementary School Education	-	-	1,529,064	1,529,064	-
50110 FICA	-	-	53,620	53,620	-
50111 Retirement VRS	-	-	94,749	94,749	-
50113 Group Insurance - Life (VRS)	-	-	7,868	7,868	-
50116 Mileage Supplement - Schools	-	-	5,262	5,262	-
50119 Retiree Health Care Credit (VRS)	-	-	4,781	4,781	-
50130 Full-Time Salaries and Wages - Regular - Administrative	-	-	741,284	741,284	-
50137 Full-Time Salaries and Wages - Regular - Other Professional	-	-	20,053	20,053	-
50270 Other Contractual Services	-	-	50,000	50,000	-
50431 Education and Training	-	-	174,057	174,057	-
50455 Tuition	-	-	150,000	150,000	-
50459 Other Charges Miscellaneous	-	-	30,000	30,000	-
50500 Office Supplies	-	-	3,000	3,000	-
50513 Educational and Recreational Supplies	-	-	16,943	16,943	-
50514 Other Operating Supplies	-	-	31,000	31,000	-
50521 Computer Software	-	-	75,000	75,000	-
50932 Temporary Salaries and Wages - Regular - Instructional	-	-	71,447	71,447	-
50121 Secondary Education	-	-	90,980	90,980	-
50133 Full-Time Salaries and Wages - Regular -	-	-	90,980	90,980	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
Instructional					
Total 01355 Federal Class Size/Title II 2026-27	-	-	1,620,044	1,620,044	-
01415 Homeless Assistance 2026-27					
50101 Elementary School Education	-	-	82,799	82,799	-
50260 Laundry and Dry Cleaning	-	-	1,500	1,500	-
50431 Education and Training	-	-	6,500	6,500	-
50459 Other Charges Miscellaneous	-	-	25,399	25,399	-
50501 Food Supplies and Food Service Supplies	-	-	5,300	5,300	-
50513 Educational and Recreational Supplies	-	-	3,000	3,000	-
50521 Computer Software	-	-	5,500	5,500	-
50620 Emergency Needs/Food Bank	-	-	35,600	35,600	-
Total 01415 Homeless Assistance 2026-27	-	-	82,799	82,799	-
01475 Perkins Act III 2026-27					
50131 Workforce & Career Development	-	-	842,245	842,245	-
50110 FICA	-	-	2,028	2,028	-
50207 Professional Education Services	-	-	4,200	4,200	-
50220 Lease/Rent of Equipment	-	-	5,000	5,000	-
50240 Printing and Binding	-	-	15,000	15,000	-
50431 Education and Training	-	-	30,000	30,000	-
50519 Textbooks	-	-	50,000	50,000	-
50521 Computer Software	-	-	30,000	30,000	-
50811 Machinery and Equipment-New Less Than \$10,000	-	-	540,320	540,320	-
50812 Furniture and Fixtures-New Less Than \$10,000	-	-	30,000	30,000	-
50815 Computer Equipment-New Less Than \$10,000	-	-	125,000	125,000	-
50932 Temporary Salaries and Wages - Regular - Instructional	-	-	10,697	10,697	-
Total 01475 Perkins Act III 2026-27	-	-	842,245	842,245	-
01505 Pre-School 2026-27 CFDA 84.173A					

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50140 Exception Education	-	-	278,802	278,802	-
50207 Professional Education Services	-	-	26,576	26,576	-
50513 Educational and Recreational Supplies	-	-	44,506	44,506	-
50521 Computer Software	-	-	20,000	20,000	-
50932 Temporary Salaries and Wages - Regular - Instructional	-	-	187,720	187,720	-
Total 01505 Pre-School 2026-27 CFDA 84.173A	-	-	278,802	278,802	-
01595 Technology State 2026-27					
50151 Technology	-	-	1,900,000	1,900,000	-
50220 Lease/Rent of Equipment	-	-	591,726	591,726	-
50412 Telecommunications	-	-	1,162,120	1,162,120	-
50521 Computer Software	-	-	146,154	146,154	-
Total 01595 Technology State 2026-27	-	-	1,900,000	1,900,000	-
01627 Title I-A 2026-27					
50101 Elementary School Education	-	-	12,259,638	12,259,638	-
50112 Hospital/Medical Plans	-	-	1,263,542	1,263,542	-
50113 Group Insurance - Life (VRS)	-	-	88,564	88,564	-
50116 Mileage Supplement - Schools	-	-	32,494	32,494	-
50119 Retiree Health Care Credit (VRS)	-	-	76,217	76,217	-
50130 Full-Time Salaries and Wages - Regular - Administrative	-	-	126,624	126,624	-
50133 Full-Time Salaries and Wages - Regular - Instructional	-	-	5,366,667	5,366,667	-
50137 Full-Time Salaries and Wages - Regular - Other Professional	-	-	730,691	730,691	-
50138 Full-Time Salaries and Wages - Regular - Nurses	-	-	62,306	62,306	-
50141 Full-Time Salaries and Wages - Regular - Technical	-	-	1,103,708	1,103,708	-
50143 Full-Time Salaries and Wages - Regular - Clerical	-	-	372,530	372,530	-
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	-	-	28,025	28,025	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
50211 Maintenance Service Contracts	-	-	3,000	3,000	-
50240 Printing and Binding	-	-	3,000	3,000	-
50265 Field Trips	-	-	17,750	17,750	-
50270 Other Contractual Services	-	-	614,001	614,001	-
50431 Education and Training	-	-	250,000	250,000	-
50459 Other Charges Miscellaneous	-	-	296,651	296,651	-
50500 Office Supplies	-	-	87,500	87,500	-
50501 Food Supplies and Food Service Supplies	-	-	40,000	40,000	-
50513 Educational and Recreational Supplies	-	-	905,382	905,382	-
50514 Other Operating Supplies	-	-	75,000	75,000	-
50521 Computer Software	-	-	177,011	177,011	-
50620 Emergency Needs/Food Bank	-	-	28,000	28,000	-
50812 Furniture and Fixtures-New Less Than \$10,000	-	-	38,500	38,500	-
50813 Telecommunications Equipment-New Less Than \$10,000	-	-	38,350	38,350	-
50815 Computer Equipment-New Less Than \$10,000	-	-	25,855	25,855	-
50932 Temporary Salaries and Wages - Regular - Instructional	-	-	408,270	408,270	-
50143 Student Support & Wellness	-	-	1,074,791	1,074,791	-
50111 Retirement VRS	-	-	1,074,791	1,074,791	-
Total 01627 Title I-A 2026-27	-	-	13,334,429	13,334,429	-
01686 Title III Immigrant and Youth 2026-2027					
50101 Elementary School Education	-	-	100,112	100,112	-
50207 Professional Education Services	-	-	41,500	41,500	-
50431 Education and Training	-	-	25,000	25,000	-
50501 Food Supplies and Food Service Supplies	-	-	1,100	1,100	-
50513 Educational and Recreational Supplies	-	-	27,000	27,000	-
50932 Temporary Salaries and Wages - Regular - Instructional	-	-	5,512	5,512	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
Total 01686 Title III Immigrant and Youth 2026-2027	-	-	100,112	100,112	-
01718 Title IV Part A 2026-27					
50101 Elementary School Education	-	-	200,000	200,000	-
50431 Education and Training	-	-	10,754	10,754	-
50459 Other Charges Miscellaneous	-	-	36,453	36,453	-
50513 Educational and Recreational Supplies	-	-	78,044	78,044	-
50514 Other Operating Supplies	-	-	17,749	17,749	-
50521 Computer Software	-	-	57,000	57,000	-
Total 01718 Title IV Part A 2026-27	-	-	200,000	200,000	-
01746 Title VI-B 2026-27					
50140 Exception Education	-	-	2,420,000	2,420,000	-
50270 Other Contractual Services	-	-	1,000,000	1,000,000	-
50459 Other Charges Miscellaneous	-	-	1,220,000	1,220,000	-
50513 Educational and Recreational Supplies	-	-	60,000	60,000	-
50521 Computer Software	-	-	70,000	70,000	-
50815 Computer Equipment-New Less Than \$10,000	-	-	70,000	70,000	-
Total 01746 Title VI-B 2026-27	-	-	2,420,000	2,420,000	-
Total State and Federal Grants - Schools	79,236,114	89,616,542	90,347,808	731,266	0.8%
Total Expenditures	79,236,114	89,616,542	90,347,808	731,266	0.8%

Expenditures by Project

Expenditures by Project - State & Federal Grant Fund 1109

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
01204 Computer Insurance Coverage	34,247	-	-	-	-
01205 CTE Resource Center (811570 State Revenue)	1,176,241	1,302,108	1,391,818	89,710	6.9%
01207 Driver's Education Program	123,609	278,939	290,442	11,503	4.1%
01208 Early Reading Intervention	1,380,254	1,409,744	2,775,995	1,366,251	96.9%
01209 Educational Interpreters Grant	-	27,500	27,500	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
01211 Adult Education & Family Literacy Act (AEFLA)	291,538	439,950	724,307	284,357	64.6%
01212 Grant Administration	-380,774	411,523	422,467	10,944	2.7%
01215 Humanities Center Grant	-	7,500	15,900	8,400	112.0%
01216 Individual Student Alternative Ed. Plan (Isaep)	76,451	79,747	60,890	-18,857	-23.6%
01220 Mentor Teacher Program	75,997	222,537	170,660	-51,877	-23.3%
01221 Pell Grants	318,841	770,000	770,000	-	-
01229 Reserve For State And Federal Grants	-375	5,589,678	3,400,456	-2,189,222	-39.2%
01231 SOL Algebra Readiness Grant	745,450	790,197	890,655	100,458	12.7%
01232 Special Education Jail Program Grant	101,911	181,527	186,276	4,749	2.6%
01233 Virginia Preschool Initiative (Formerly State 4yr old Program)	4,179,678	6,978,479	7,275,065	296,586	4.3%
01236 Summer School	719,699	2,670,610	2,854,090	183,480	6.9%
01278 New Bridge Learning Center After Care Program	3,110	-	-	-	-
01279 Juvenile Detention Home Title I-D 2004/05	111,716	108,103	148,045	39,942	36.9%
01352 Federal Class Size/Title II 2023-24	233,305	-	-	-	-
01353 Federal Class Size/Title II 2024-25	1,110,260	-	-	-	-
01385 Head Start Program Yr 22 2023-24	5,163	-	-	-	-
01412 Homeless Assistance 2023-24	144,698	-	-	-	-
01413 Homeless Assistance 2024-25	114,548	-	-	-	-
01472 Perkins Act III 2023-24	150,856	-	-	-	-
01473 Perkins Act III 2024-25	599,408	-	-	-	-
01503 Pre-School 2024-25	228,831	-	-	-	-
01521 Juvenile Detention Home 2012/13	1,784,446	1,870,477	1,939,551	69,074	3.7%
01588 Technology State 2019-20	1,816,231	-	-	-	-
01592 Technology State 2023-24	206,013	-	-	-	-
01593 Technology State 2024-25	963,315	-	-	-	-
01624 Title I-A 2023-24	1,656,895	-	-	-	-
01625 Title I-A 2024-25	9,386,873	-	-	-	-
01674 Title III Immigrant and Youth	-	124,725	125,759	1,034	0.8%
01681 Title III (ESL) 2022-23	69,644	-	-	-	-
01682 Title III (ESL) 2023-24	363,081	-	-	-	-
01683 Title III (ESL) 2024-25	14,064	-	-	-	-
01685 Title III Immigrant and Youth 2019-2020	13,894	-	-	-	-
01714 Title IV Part A 2022-23 Student Support & Academics	64,474	-	-	-	-
01715 Title IV Part A 2023-24	824,411	-	-	-	-
01716 Title IV Part A 2024-25	136,543	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
01742 Title VI-B 2022-23	143,307	-	-	-	-
01743 Title VI-B 2023-24	4,095,527	63,736	-	-63,736	-100.0%
01744 Title VI-B 2024-25	7,917,683	-	-	-	-
02000 Miscellaneous School Grants (Federal)	3,650	100,000	100,000	-	-
02008 Misc Federal Grant - English Literacy/Civics Ed Grant	-	203,843	206,991	3,148	1.5%
02700 Miscellaneous School Grants (Local)	48,151	100,000	100,000	-	-
02701 Miscellaneous Local - E-Rate	1,000,000	2,000,000	2,000,000	-	-
02716 Misc Local Grant - Jail East & Jail West Education Program	836,631	987,862	1,025,578	37,716	3.8%
02725 Henrico Education Foundation Grants	96,211	302,500	302,500	-	-
02726 Misc. Local Grant - Technology	34,450	-	-	-	-
02727 Misc Local Grant - Evening School Excellence	77,395	128,045	130,201	2,156	1.7%
02728 Misc Local - Cell Tower	66,784	-	-	-	-
02730 Advance College Academy Program	105,000	1,430,000	1,300,000	-130,000	-9.1%
03500 Miscellaneous School Grants (State)	285,163	110,000	103,027	-6,973	-6.3%
03501 Miscellaneous State - Project Graduation 2005	-	165,000	165,000	-	-
03507 Miscellaneous State - Jobs for VA Graduates	30,000	28,875	33,875	5,000	17.3%
03518 Miscellaneous State Grant - Career & Tech Education	515,000	1,210,000	1,210,000	-	-
03524 DMAS Health Services Program	3,549,944	2,862,749	3,198,558	335,809	11.7%
03534 Misc State Grant - National Board Certification	612,066	536,275	1,070,893	534,618	99.7%
03536 Misc State Grant - Career Switcher Mentor	15,165	-	-	-	-
03542 Misc State Grant - GAE-Extended Diploma Program	29,374	88,125	89,686	1,561	1.8%
03543 Misc State Grant - Race to GED Outreach Programs	54,727	110,721	112,447	1,726	1.6%
03545 Misc State Grant - MS Teacher Corps	-	90,086	91,819	1,733	1.9%
03558 Math/Reading Incentive	198,551	298,178	310,048	11,870	4.0%
03572 Virginia Reading Corp Partnership	-	120,000	120,000	-	-
03574 State Grant - VTSS	34,371	28,946	66,749	37,803	130.6%
05043 Student Transcript Grant	9,299	23,100	46,200	23,100	100.0%
05125 CTE Resource Center Program Account	10,244	92,000	92,000	-	-
06820 General Adult Catalog Classes	101,368	161,005	162,949	1,944	1.2%
08790 Special Education - Regional Program	1,730,120	3,503,563	3,806,896	303,333	8.7%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
09056 American Rescue Plan Act - ESSER III Funds	9,949,905	-	-	-	-
09178 McKinney-Vento - ESSER	64,071	-	-	-	-
09214 ARP CSLFRF HVAC grant	2,080,849	-	-	-	-
09215 Emergency Connectivity Fund	137,571	-	-	-	-
09291 ESSER III Set-Aside Before and After School Programs	11,868	-	-	-	-
09292 ESSER III Set-Aside Summer Programs	373,375	-	-	-	-
09438 School Based Health Workforce Grant	43,210	-	-	-	-
09445 VA Dept of Conservation + Recreation Watershed Education Grant	27,006	-	-	-	-
09482 FY2023-24 CSA	1,273,648	-	-	-	-
09492 Claude Moore Charitable Foundation	168,113	77,964	79,964	2,000	2.6%
09495 School Improvement Grant (SIG) FY23	14,355	-	-	-	-
09508 Community Schools Grant	170,832	-	-	-	-
09641 Stronger Connections Grant/BSCA Title IV - A SCG LEA	8,307	-	-	-	-
09652 FY24-25 CSA	12,916,311	16,006,273	16,006,273	-	-
09671 Mental Health Grant (School - Based) FY24	315,913	-	-	-	-
09702 School Safety & Security	149,659	-	-	-	-
09756 DBHDS Community Mental Health Block Grant	26,000	-	-	-	-
09800 Grow Your Own-Registered Teacher Apprenticeship	46,850	-	-	-	-
09803 Community Schools FY24-26	29,712	-	-	-	-
09814 SIG - Elementary TSI	278,237	-	-	-	-
09815 SIG - Middle School TSI	101,598	-	-	-	-
09816 SIG - CSI	320,004	-	-	-	-
09817 SIG - ATSI	79,131	-	-	-	-
09832 School Security Equipment	204,863	-	-	-	-
01684 Title III (ESL) 2025-26	-	1,032,211	1,063,774	31,563	3.1%
01354 Federal Class Size/Title II 2025-26	-	1,423,610	1,542,723	119,113	8.4%
01414 Homeless Assistance 2025-26	-	148,760	151,430	2,670	1.8%
01474 Perkins Act III 2025-26	-	1,037,785	2,075,591	1,037,806	100.0%
01504 Pre-School 2025-26	-	631,991	50,773	-581,218	-92.0%
01594 Technology State 2025-26	-	1,980,000	-	-1,980,000	-100.0%
01626 Title I-A 2025-26	-	14,032,400	3,316,536	-10,715,864	-76.4
01717 Title IV Part A 2025-26	-	1,413,714	1,432,197	18,483	1.3%
01745 Title VI-B 2025-26	-	13,823,881	4,534,823	-9,289,058	-67.2
01355 Federal Class Size/Title II 2026-27	-	-	1,620,044	1,620,044	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
01415 Homeless Assistance 2026-27	-	-	82,799	82,799	-
01475 Perkins Act III 2026-27	-	-	842,245	842,245	-
01505 Pre-School 2026-27 CFDA 84.173A	-	-	278,802	278,802	-
01595 Technology State 2026-27	-	-	1,900,000	1,900,000	-
01627 Title I-A 2026-27	-	-	13,334,429	13,334,429	-
01686 Title III Immigrant and Youth 2026-2027	-	-	100,112	100,112	-
01718 Title IV Part A 2026-27	-	-	200,000	200,000	-
01746 Title VI-B 2026-27	-	-	2,420,000	2,420,000	-
Total Expenditures	79,236,114	89,616,542	90,347,808	731,266	0.8%



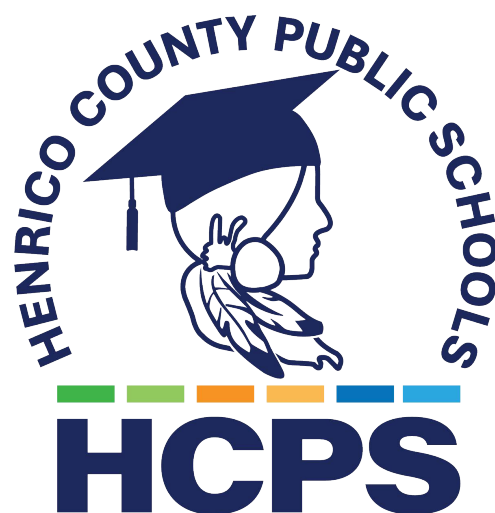
Expenditure Detail

7103 Debt Service Fund

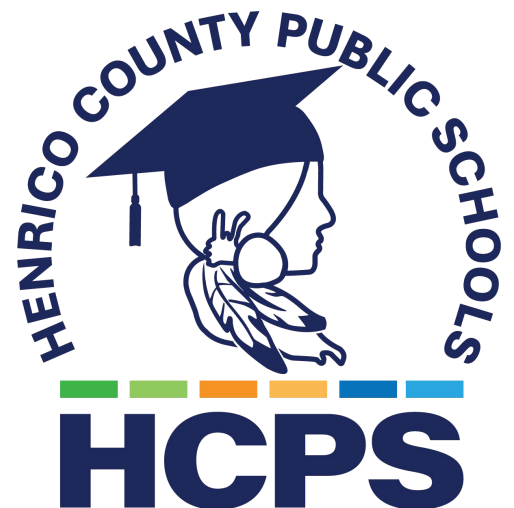
Expenditures - Debt Service Fund 7103

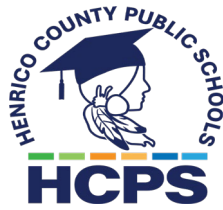
Category	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	\$ Change	% Change
Debt Service					
00000 Central	53,630,933	54,908,638	57,105,576	2,196,938	4.0%
18005 Debt Service Education	53,630,933	54,908,638	57,105,576	2,196,938	4.0%
50900 Principal	38,373,573	37,168,368	39,111,653	1,943,285	5.2%
50901 Interest	15,257,360	17,740,270	17,993,923	253,653	1.4%
Total Debt Service	53,630,933	54,908,638	57,105,576	2,196,938	4.0%
Total Expenditures	53,630,933	54,908,638	57,105,576	2,196,938	4.0%

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Position Detail

General Fund

		2024-2025 Actual	2025-2026 Adopted	2025-2026 Adjusted	2026-2027 Adopted	Change
<u>50131</u>	<u>Superintendent</u>					
50502	Superintendent of Schools	1.00	1.00	1.00	1.00	0.00
	Total Superintendent	1.00	1.00	1.00	1.00	0.00
<u>50132</u>	<u>Assistant Superintendents</u>					
50105	Chief of Staff	1.00	1.00	1.00	1.00	0.00
50111	Secondary Education	1.00	1.00	1.00	1.00	0.00
50121	School Leadership	1.00	1.00	1.00	1.00	0.00
50134	Disciplinary Review	0.00	0.00	0.00	0.00	0.00
50301	Operations	1.00	1.00	1.00	1.00	0.00
50401	Finance	1.00	1.00	1.00	1.00	0.00
	Total Assistant Superintendents	5.00	5.00	5.00	5.00	0.00
<u>50130</u>	<u>Administrative</u>					
50101	Elementary Education	3.00	3.00	3.00	3.00	0.00
50105	Chief of Staff	0.00	0.00	0.00	0.00	0.00
50111	Learning	1.00	1.00	1.00	1.00	0.00
50115	Teaching & Learning - Elem.	0.00	0.00	0.00	0.00	0.00
50116	Teaching & Learning - Sec.	1.00	1.00	1.00	1.00	0.00
50121	Secondary Education	2.00	2.00	2.00	2.00	0.00
50131	Workforce and Career Development	2.00	2.00	2.00	2.00	0.00
50134	Disciplinary Review	1.00	1.00	1.00	1.00	0.00
50140	Exceptional Education	2.00	2.00	2.00	2.00	0.00
50141	Psychological Services	1.00	1.00	1.00	1.00	0.00
50143	Alternative Programs & Engagement	1.00	1.00	1.00	1.00	0.00
50151	Technology	1.00	1.00	1.00	1.00	0.00
50153	Professional Learning and Leadership	2.00	2.00	2.00	2.00	0.00
50157	Innovation	1.00	1.00	1.00	1.00	0.00
50210	School Quality	1.00	1.00	1.00	1.00	0.00
50211	Assessment, Research and Evaluation	1.00	1.00	1.00	1.00	0.00
50221	Human Resources	3.00	3.00	3.00	3.00	0.00
50231	Communications and TV Services	1.00	1.00	1.00	1.00	0.00
50232	Family and Community Engagement	2.00	2.00	2.00	2.00	0.00
50301	Operations	0.00	0.00	0.00	0.00	0.00
50302	Pupil Transportation	2.00	2.00	2.00	2.00	0.00
50310	Safety & Security	1.00	1.00	1.00	1.00	0.00
50331	Facilities	2.00	2.00	2.00	3.00	1.00
50401	Finance	0.00	0.00	1.00	1.00	0.00
50402	Budget	1.00	1.00	1.00	1.00	0.00
50403	Payroll	2.00	2.00	1.00	1.00	0.00
50404	General Services	1.00	1.00	1.00	1.00	0.00
50505	Empowerment, Development and Opportunity	1.00	1.00	1.00	1.00	0.00
	Total Administrative	36.00	36.00	36.00	37.00	1.00



Position Detail

General Fund

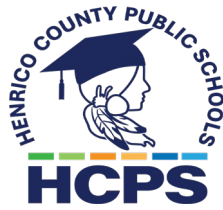
		2024-2025 Actual	2025-2026 Adopted	2025-2026 Adjusted	2026-2027 Adopted	Change
<u>50133</u>	<u>Instructional</u>					
50101	Elementary Education	1,364.50	1,364.50	1,365.70	1,367.70	2.00
50105	Instructional Reserve	25.00	25.00	25.00	87.00	62.00
50111	Learning	0.00	0.00	0.00	0.00	0.00
50114	Substitutes	0.00	0.00	0.00	0.00	0.00
50116	Teaching & Learning - Sec.	2.00	2.00	2.00	2.00	0.00
50121	Secondary Education	1,456.40	1,482.40	1,490.60	1,516.60	26.00
50123	Gifted Education	54.30	54.30	53.30	53.30	0.00
50131	Workforce and Career Development	293.20	293.20	292.70	292.70	0.00
50132	Adult Basic Education	1.00	1.00	1.00	1.00	0.00
50133	General Adult Education	4.00	4.00	4.00	4.00	0.00
50134	Disciplinary Review	0.00	0.00	0.00	0.00	0.00
50135	Alternative Programs & Engagement	2.00	2.00	2.00	2.00	0.00
50140	Exceptional Education	571.70	591.70	587.20	592.20	5.00
50143	Student Support & Wellness	235.20	247.20	244.20	249.20	5.00
50152	Information Services	1.00	1.00	1.00	1.00	0.00
50153	Professional Learning and Leadership	16.00	18.00	19.00	19.00	0.00
50157	Innovation	71.00	71.00	71.00	71.00	0.00
50210	School Quality	8.00	9.00	8.00	8.00	0.00
50211	Assessment, Research and Evaluation	0.00	0.00	0.00	0.00	0.00
50232	Family and Community Engagement	2.00	1.00	0.00	0.00	0.00
50505	Empowerment, Development & Opportunity	4.00	4.00	4.00	4.00	0.00
	Total Instructional	4,111.30	4,171.30	4,170.70	4,270.70	100.00
<u>50134</u>	<u>Librarians</u>					
50152	Information Services	86.00	86.00	86.00	86.00	0.00
	Total Librarians	86.00	86.00	86.00	86.00	0.00
<u>50135</u>	<u>Principals</u>					
50101	Elementary Education	46.00	46.00	46.00	46.00	0.00
50121	Secondary Education	23.00	24.00	23.00	23.00	0.00
50131	Workforce and Career Development	3.00	3.00	3.00	3.00	0.00
50140	Exceptional Education	0.00	0.00	1.00	1.00	0.00
	Total Principals	72.00	73.00	73.00	73.00	0.00
<u>50136</u>	<u>Assistant Principals</u>					
50101	Elementary Education	48.00	49.00	48.00	48.00	0.00
50121	Secondary Education	86.00	87.00	87.00	87.00	0.00
50131	Workforce and Career Development	4.00	5.00	5.00	5.00	0.00
50140	Exceptional Education	2.00	2.00	2.00	2.00	0.00
	Total Assistant Principals	140.00	143.00	142.00	142.00	0.00



Position Detail

General Fund

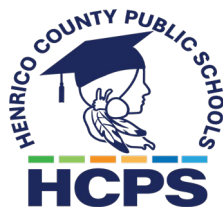
		2024-2025 Actual	2025-2026 Adopted	2025-2026 Adjusted	2026-2027 Adopted	Change
<u>50137</u>	<u>Other Professional</u>					
50101	Elementary Education	0.00	0.00	0.00	1.00	1.00
50105	Chief of Staff	2.00	2.00	1.00	1.00	0.00
50121	Secondary Education	9.00	9.00	9.00	9.00	0.00
50134	Disciplinary Review	1.00	1.00	1.00	1.00	0.00
50140	Exceptional Education	0.00	0.00	2.00	4.00	2.00
50141	Psychological Services	1.00	1.00	1.00	1.00	0.00
50142	Social Work Services	39.00	40.00	40.00	40.00	0.00
50143	Student Support & Wellness	1.00	1.00	1.00	1.00	0.00
50210	School Quality	0.00	0.00	1.00	1.00	0.00
50211	Assessment, Research and Evaluation	7.00	7.00	7.00	7.00	0.00
50221	Human Resources	15.00	15.00	15.00	15.00	0.00
50222	Student Health Services	2.00	2.00	2.00	2.00	0.00
50231	Communications and TV Services	7.00	7.00	7.00	7.00	0.00
50232	Family and Community Engagement	15.00	15.00	16.00	16.00	0.00
50301	Operations	2.00	2.00	2.00	2.00	0.00
50302	Pupil Transportation	6.00	6.00	8.00	8.00	0.00
50310	Safety & Security	4.00	7.00	4.00	4.00	0.00
50331	Facilities	19.00	19.00	19.00	19.00	0.00
50401	Finance	5.00	5.00	4.00	4.00	0.00
50402	Budget	1.00	1.00	2.00	2.00	0.00
50403	Payroll	1.00	1.00	2.00	2.00	0.00
50505	Empowerment, Development & Opportunity	0.00	0.00	0.00	0.00	0.00
	Total Other Professional	137.00	141.00	144.00	147.00	3.00
<u>50138</u>	<u>Nurses</u>					
50222	Student Health Services	93.00	94.00	94.00	95.00	1.00
	Total Nurses	93.00	94.00	94.00	95.00	1.00
<u>50139</u>	<u>Psychologists</u>					
50141	Psychological Services	36.00	37.00	37.00	37.00	0.00
	Total Psychological Services	36.00	37.00	37.00	37.00	0.00
<u>50140</u>	<u>Technology Tech Development</u>					
50151	Technology	5.00	5.00	5.00	5.00	0.00
50158	Student Information Systems	1.00	1.00	0.00	0.00	0.00
50231	Communications and Community Outreach	1.00	1.00	1.00	1.00	0.00
	Total Technology Tech Development	7.00	7.00	6.00	6.00	0.00



Position Detail

General Fund

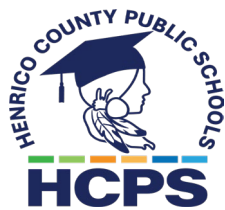
		2024-2025 Actual	2025-2026 Adopted	2025-2026 Adjusted	2026-2027 Adopted	Change
<u>50141</u>	<u>Technical</u>					
50101	Elementary Education	0.00	0.00	0.00	0.00	0.00
50121	Secondary Education	0.00	0.00	0.00	0.00	0.00
50131	Workforce and Career Development	2.00	2.00	2.00	2.00	0.00
50132	Adult Basic Education	1.00	1.00	1.00	1.00	0.00
50221	Human Resources	1.00	1.00	1.00	1.00	0.00
50222	Clinic Attendant	1.00	1.00	1.00	1.00	0.00
50232	Family and Community Engagement	0.00	0.00	0.00	0.00	0.00
50301	Operations	0.00	0.00	0.00	0.00	0.00
50302	Pupil Transportation	107.00	107.00	106.00	106.00	0.00
50310	Safety & Security	150.00	157.00	160.00	161.00	1.00
50331	Facilities	9.00	9.00	9.00	9.00	0.00
50404	General Services	3.00	3.00	3.00	3.00	0.00
	Total Technical	274.00	281.00	283.00	284.00	1.00
<u>50142</u>	<u>Technology Tech Support</u>					
50131	Workforce and Career Development	1.00	1.00	1.00	1.00	0.00
50143	Student Support & Wellness	12.00	12.00	12.00	12.00	0.00
50151	Technology	67.00	67.00	69.00	69.00	0.00
50152	Information Services	1.00	1.00	1.00	1.00	0.00
50158	Student Information Systems	8.00	8.00	9.00	9.00	0.00
50211	Assessment, Research and Evaluation	1.00	1.00	1.00	1.00	0.00
50212	Records Management	2.00	2.00	2.00	2.00	0.00
50221	Human Resources	8.00	8.00	8.00	8.00	0.00
50231	Communications and TV Services	6.00	6.00	6.00	6.00	0.00
50301	Operations	6.00	6.00	6.00	6.00	0.00
50302	Pupil Transportation	10.00	10.00	8.00	8.00	0.00
50331	Facilities	2.00	2.00	2.00	2.00	0.00
50401	Finance	0.00	0.00	0.00	0.00	0.00
50402	Budget	2.00	2.00	1.00	1.00	0.00
50403	Payroll	4.00	4.00	4.00	4.00	0.00
	Total Technology Tech Support	130.00	130.00	130.00	130.00	0.00
<u>50143</u>	<u>Clerical</u>					
50101	Elementary Education	95.00	95.00	95.00	95.00	0.00
50105	Chief of Staff	1.00	1.00	1.00	1.00	0.00
50111	Learning	1.00	1.00	1.00	1.00	0.00
50115	Teaching & Learning - Elem.	2.00	2.00	2.00	2.00	0.00
50116	Teaching & Learning - Sec.	1.00	1.00	1.00	1.00	0.00
50121	Secondary Education	94.00	94.00	94.00	96.00	2.00
50123	Gifted	1.00	1.00	1.00	1.00	0.00
50131	Workforce and Career Development	11.00	12.00	12.00	12.00	0.00
50132	Adult Basic Education	1.00	1.00	1.00	1.00	0.00
50133	General Adult Education	2.00	2.00	2.00	2.00	0.00
50134	Disciplinary Review	1.00	1.00	1.00	1.00	0.00
50135	Alternative Programs & Engagement	3.00	3.00	3.00	3.00	0.00
50140	Exceptional Education	7.00	7.00	7.00	7.00	0.00



Position Detail

General Fund

		2024-2025 Actual	2025-2026 Adopted	2025-2026 Adjusted	2026-2027 Adopted	Change
50143	Student Support & Wellness	31.00	31.00	31.00	31.00	0.00
50151	Technology	2.00	2.00	2.00	2.00	0.00
50152	Information Services	61.00	61.00	61.00	61.00	0.00
50153	Professional Learning and Leadership	2.00	2.00	2.00	2.00	0.00
50157	Innovation	1.00	1.00	1.00	1.00	0.00
50210	School Quality	1.00	1.00	1.00	1.00	0.00
50211	Assessment, Research and Evaluation	1.00	1.00	1.00	1.00	0.00
50212	Records Management	1.00	1.00	1.00	1.00	0.00
50221	Human Resources	15.00	15.00	15.00	15.00	0.00
50222	Student Health Services	1.00	1.00	1.00	1.00	0.00
50231	Communications and TV Services	3.00	2.00	2.00	2.00	0.00
50232	Family and Community Engagement	1.00	2.00	2.00	2.00	0.00
50301	Operations	1.00	1.00	1.00	1.00	0.00
50302	Pupil Transportation	10.00	10.00	10.00	10.00	0.00
50310	Safety & Security	1.00	1.00	1.00	1.00	0.00
50331	Facilities	3.00	3.00	3.00	3.00	0.00
50401	Finance	2.00	1.00	1.00	1.00	0.00
50403	Payroll	0.00	0.00	0.00	0.00	0.00
50501	School Board	1.00	1.00	1.00	1.00	0.00
50502	Superintendent of Schools	1.00	1.00	1.00	1.00	0.00
50503	Legal Services	0.00	0.00	0.00	0.00	0.00
	Total Clerical	359.00	359.00	359.00	361.00	2.00
<u>50144</u>	Instructional Assistants					
50101	Elementary Education	106.00	106.00	110.00	111.00	1.00
50121	Secondary Education	3.80	3.80	3.80	9.80	6.00
50123	Gifted Education	1.00	1.00	1.00	1.00	0.00
50131	Workforce and Career Development	30.00	30.00	30.00	30.00	0.00
50140	Exceptional Education	345.50	465.50	458.00	483.00	25.00
50143	Student Support & Wellness	0.00	0.00	0.00	0.00	0.00
	Total Instructional Assistants	486.30	606.30	602.80	634.80	32.00
<u>50145</u>	Trades					
50121	Secondary Education	1.00	1.00	1.00	1.00	0.00
50131	Workforce and Career Development	3.00	3.00	3.00	3.00	0.00
50331	Facilities	101.00	101.00	95.00	100.00	5.00
	Total Trades	105.00	105.00	99.00	104.00	5.00
<u>50146</u>	Operative					
50121	Secondary Education	1.00	1.00	1.00	1.00	0.00
50302	Pupil Transportation	471.25	471.25	479.25	484.25	5.00
	Total Operative	472.25	472.25	480.25	485.25	5.00



Position Detail
General Fund

	2024-2025 Actual	2025-2026 Adopted	2025-2026 Adjusted	2026-2027 Adopted	Change
<u>50147</u> <u>Laborer</u>					
50331 Facilities	94.00	94.00	94.00	94.00	0.00
Total Laborer	94.00	94.00	94.00	94.00	0.00
<u>50148</u> <u>Service</u>					
50331 Facilities	342.00	342.00	342.00	345.00	3.00
50404 General Services	5.00	5.00	5.00	5.00	0.00
Total Service	347.00	347.00	347.00	350.00	3.00
Total General Fund Full-Time	6,991.85	7,188.85	7,189.75	7,342.75	153.00
	General Fund / Part-Time				
	2024-2025 Actual	2025-2026 Adopted	2025-2026 Adjusted	2026-2027 Adopted	Change
50179 <u>Operative</u>					
50302 Pupil Transportation	0.50	0.50	0.00	0.00	0.00
Total Operative	0.50	0.50	0.00	0.00	0.00
50181 <u>Service</u>					
50331 Construction and Maintenance	26.50	26.50	26.50	26.50	0.00
Total Service	26.50	26.50	26.50	26.50	0.00
Total General Fund Part-Time	27.00	27.00	26.50	26.50	0.00
Total General Fund	7,018.85	7,215.85	7,216.25	7,369.25	153.00



Position Detail

Special Revenue / Full-Time

		2024-2025 Actual	2025-2026 Adopted	2025-2026 Adjusted	2026-2027 Adopted	Change
<u>50130</u>	<u>Administrative</u>					
50341	School Nutrition Services	2.00	2.00	2.00	2.00	0.00
01355	Federal Class Size/Title II 2024-25	0.00	0.00	0.00	0.00	0.00
01386	Head Start	0.00	0.00	0.00	0.00	0.00
01627	Title I-A	1.00	1.00	1.00	1.00	0.00
09056	ESSER III Talent Acquisition Ambassador	0.00	0.00	0.00	0.00	0.00
	Total Administrative	3.00	3.00	3.00	3.00	0.00
<u>50133</u>	<u>Instructional</u>					
01229	Reserve for State and Federal Grants	10.00	10.00	10.00	10.00	0.00
01231	Algebra Readiness	5.40	5.40	5.60	5.60	0.00
01232	Special Education Jail Program Grant	1.00	1.00	1.50	1.50	0.00
01233	VPI - State Four Year Old Program	38.00	38.00	49.00	49.00	0.00
01279	Juvenile Detention Title I-D	1.00	1.00	1.00	1.00	0.00
01355	Title II - Federal Class Size	8.00	8.00	9.00	9.00	0.00
01386	Head Start	9.00	9.00	0.00	0.00	0.00
01505	Pre-School	4.00	4.00	4.00	4.00	0.00
01521	Juvenile Detention Home	13.00	13.00	13.00	13.00	0.00
01627	Title I-A	63.00	63.00	61.00	61.00	0.00
01718	Title IV - Student Support and Academics	2.00	2.00	4.00	4.00	0.00
01746	Title VI-B	95.00	95.00	101.20	101.20	0.00
02716	Jail East and West Education Program	8.00	8.00	8.00	8.00	0.00
03524	DMAS Health Services Program	7.00	7.00	8.00	8.00	0.00
03558	Math/Reading Incentive	2.00	2.00	2.00	2.00	0.00
08790	Special Education Regional Program	2.00	2.00	2.00	2.00	0.00
09291	ESSER III Set-Aside Before & After School	4.00	4.00	0.00	0.00	0.00
09056	ESSER III	0.00	0.00	0.00	0.00	0.00
09057	ESSER II School Counseling Services	0.00	0.00	0.00	0.00	0.00
09492	Claude Moore Foundation	1.00	1.00	1.00	1.00	0.00
09072	Head Start Cares Act	0.00	0.00	0.00	0.00	0.00
09836	Refugee Entrant Assistance	0.00	0.00	4.00	4.00	0.00
	Total Instructional	273.40	273.40	284.30	284.30	0.00
<u>50135</u>	<u>Principals</u>					
01521	Juvenile Detention Home	1.00	1.00	1.00	1.00	0.00
	Total Principals	1.00	1.00	1.00	1.00	0.00



Position Detail

Special Revenue / Full-Time

		2024-2025 Actual	2025-2026 Adopted	2025-2026 Adjusted	2026-2027 Adopted	Change
<u>50137</u>	<u>Other Professional</u>					
01205	CTE Resource Center	7.00	7.00	7.00	7.00	0.00
01212	Grant Administration	3.00	3.00	3.00	3.00	0.00
01233	VPI - State Four Year Old Program	0.00	0.00	2.00	2.00	0.00
01386	Head Start	1.00	1.00	0.00	0.00	0.00
01414	Homeless Assistance	1.00	1.00	1.00	1.00	0.00
01627	Title I-A	10.00	10.00	11.00	11.00	0.00
01718	Title IV - Student Support and Academics	2.00	2.00	2.00	2.00	0.00
03524	DMAS Health Services Program	5.00	5.00	4.00	4.00	0.00
08790	Special Education Regional Program	0.00	0.00	3.00	3.00	0.00
09103	CRRS ESSER II Set-Aside	0.00	0.00	0.00	0.00	0.00
09056	ESSER III Exceptional Education	0.00	0.00	0.00	0.00	0.00
09803	Community Schools FY24-26	0.00	0.00	2.00	2.00	0.00
09836	Refugee Entrant Assistance	0.00	0.00	2.00	2.00	0.00
50341	School Nutrition Services	8.00	8.00	8.00	8.00	0.00
	Total Other Professional	37.00	37.00	45.00	45.00	0.00
<u>50138</u>	<u>Nurses</u>					
01233	VPI - State Four Year Old Program	1.00	1.00	2.00	2.00	0.00
01386	Head Start	1.00	1.00	0.00	0.00	0.00
01627	Title I	1.00	1.00	1.00	1.00	0.00
09508	Community Schools Grant	1.00	1.00	0.00	0.00	0.00
09216	ViSSTA	0.00	0.00	0.00	0.00	0.00
	Total Nurses	4.00	4.00	3.00	3.00	0.00
<u>50139</u>	<u>Psychologists</u>					
03524	DMAS Health Services Program	3.00	3.00	3.00	3.00	0.00
	Total Psychologists	3.00	3.00	3.00	3.00	0.00
<u>50140</u>	<u>Technology Tech Development</u>					
50341	School Nutrition Services	1.00	1.00	1.00	1.00	0.00
		1.00	1.00	1.00	1.00	0.00
<u>50141</u>	<u>Technical</u>					
01233	VPI	0.00	0.00	2.00	2.00	0.00
01627	Title I-A	27.00	27.00	25.00	25.00	0.00
01686	Title III ESL	1.00	1.00	1.00	1.00	0.00
01718	Title IV - Student Support and Academics	4.00	4.00	4.00	4.00	0.00
03524	DMAS Health Services Program	2.00	2.00	2.00	2.00	0.00
09216	ViSSTA	0.00	0.00	0.00	0.00	0.00
	Total Technical	34.00	34.00	34.00	34.00	0.00



Position Detail

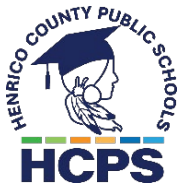
Special Revenue / Full-Time

		2024-2025 Actual	2025-2026 Adopted	2025-2026 Adjusted	2026-2027 Adopted	Change
<u>50142</u>	<u>Technology Support</u>					
01205	CTE Resource Center	1.00	1.00	1.00	1.00	0.00
50341	School Nutrition Services	1.00	1.00	1.00	1.00	0.00
	Total Technology Tech Support	2.00	2.00	2.00	2.00	0.00
<u>50143</u>	<u>Clerical</u>					
01205	CTE Resource Center	1.00	1.00	1.00	1.00	0.00
01212	Grant Administration	1.00	1.00	1.00	1.00	0.00
01216	Individual Student Alternative Ed. Plan	1.00	1.00	1.00	1.00	0.00
01475	Perkins Act III	2.00	2.00	1.00	1.00	0.00
01521	Juvenile Detention	1.00	1.00	1.00	1.00	0.00
01627	Title I-A	7.00	7.00	7.00	7.00	0.00
02716	Jail East and West Education Program	1.00	1.00	1.00	1.00	0.00
09057	Information Services ESSER II	0.00	0.00	0.00	0.00	0.00
50341	School Nutrition Services	7.00	7.00	7.00	7.00	0.00
	Total Clerical	21.00	21.00	20.00	20.00	0.00
<u>50144</u>	<u>Instructional Assistants</u>					
01208	Early Reading Intervention	0.00	0.00	3.00	3.00	0.00
01233	VPI - State Four Year Old Program	35.00	35.00	48.00	48.00	0.00
01386	Head Start	13.00	13.00	0.00	0.00	0.00
01475	Perkins Act III	1.00	1.00	1.00	1.00	0.00
01627	Title I-A	2.00	2.00	1.00	1.00	0.00
01686	Title III (ESL)	7.20	7.20	7.20	7.20	0.00
01746	Title VI-B	52.00	52.00	48.00	48.00	0.00
03524	DMAS Health Services Program	3.00	3.00	3.00	3.00	0.00
08790	Special Education Regional Program	26.00	26.00	26.00	26.00	0.00
	Total Instructional Assistants	139.20	139.20	137.20	137.20	0.00
<u>50145</u>	<u>Trades</u>					
50341	School Nutrition Services	2.50	2.50	2.50	2.50	0.00
	Total Trades	2.50	2.50	2.50	2.50	0.00
<u>50148</u>	<u>Service</u>					
01205	CTE Resource Center	1.00	1.00	1.00	1.00	0.00
50341	School Nutrition Services	117.50	117.50	117.50	117.50	0.00
	Total Service	118.50	118.50	118.50	118.50	0.00
	Total Special Revenue Fund Full-Time	639.60	639.60	654.50	654.50	0.00



Position Detail
Special Revenue / Part-Time

	2024-2025 Actual	2025-2026 Adopted	2025-2026 Adjusted	2026-2027 Adopted	Change
50177 <u>Instructional Assistants</u>					
Title III (ESL)	0.00	0.00	0.00	0.00	0.00
Total Instructional Assistants	0.00	0.00	0.00	0.00	0.00
50181 <u>Service</u>					
School Nutrition Services	209.00	209.00	208.75	208.75	0.00
Total Service	209.00	209.00	208.75	208.75	0.00
 Total Special Revenue Fund Part-Time	 209.00	 209.00	 208.75	 208.75	 0.00
 Total Special Revenue Fund	 848.60	 848.60	 863.25	 863.25	 0.00



2026-2027 Adopted Teacher Salary Scales

Steps*	Bachelor's Grade HP.29	Bachelor's Grade UP.29	Bachelor's with NBCT or Master's HP.30	Bachelor's with NBCT or Master's UP.30	Master's Degree with NBCT HP.31	Master's Degree with NBCT UP.31
Step 1	59,663	60,415	62,528	63,315	65,529	66,354
Step 2	61,078	61,848	64,010	64,817	67,083	67,928
Step 3	62,528	63,315	65,529	66,354	68,674	69,539
Step 4	64,010	64,817	67,083	67,928	70,303	71,189
Step 5	65,529	66,354	68,674	69,539	71,971	72,878
Step 6	67,083	67,928	70,303	71,189	73,678	74,606
Step 7	68,674	69,539	71,971	72,878	75,426	76,376
Step 8	70,303	71,189	73,678	74,606	77,214	78,188
Step 9	71,971	72,878	75,426	76,376	79,046	80,042
Step 10	73,678	74,606	77,214	78,188	80,921	81,941
Step 11	75,426	76,376	79,046	80,042	82,841	83,884
Step 12	77,214	78,188	80,921	81,941	84,806	85,874
Step 13	79,046	80,042	82,841	83,884	86,818	87,911
Step 14	80,921	81,941	84,806	85,874	88,877	89,996
Step 15	82,841	83,884	86,818	87,911	90,985	92,131
Step 16	84,806	85,874	88,877	89,996	93,143	94,316
Step 17	86,818	87,911	90,985	92,131	95,352	96,553
Step 18	88,877	89,996	93,143	94,316	97,614	98,844
Step 19	90,985	92,131	95,352	96,553	99,929	101,189
Step 20	93,143	94,316	97,614	98,844	102,300	103,588
Step 21	95,352	96,553	99,929	101,189	104,726	106,045
Step 22	97,614	98,844	102,300	103,588	107,211	108,561
Step 23	99,929	101,189	104,726	106,045	109,753	111,137
Step 24	102,300	103,588	107,211	108,561	112,357	113,772
Step 25	104,726	106,045	109,753	111,137	115,022	116,471
Step 26	107,211	108,561	112,357	113,772	117,750	119,234
Step 27	109,753	111,137	115,022	116,471	120,543	122,062

*NOTE: The HCPS pay scale steps do not directly correlate with years of service. Each employee's grade and step depends on the placement scale the year they were hired. Step movement is based on the systemwide pay plan step increases/adjustments and HCPS recognition of advanced credentials.

Definition of UP: Unified Pay Plan for Staff Hired Prior to 1/1/2012

Definition of HP: Henrico Pay Plan for Staff Hired 1/1/2012 & After

Salaries shown are for a regular teachers's contract consisting of 209 paid days.



JOB TITLES AND PAY GRADES FY2026-2027

Job Title	Pay Grade	Job Title	Pay Grade
Account Clerk	III-18	Custodial Zone Foreman	24
Account Clerk Senior	21	Custodial Zone Supervisor	26
Accountant	I-24, II-26, III-28	Custodian, Lead	E/I-18, S/II-19
Accounting & Fiscal Technician	19	Data Integration Specialist	III-31
Administrative Assistant	22	Data Systems Support Coordinator II	26
Administrative Coordinator	34	Data Systems Support Specialist	III-29, IV-31
Administrative Coordinator for Workplace Development	34	Delivery Services Supervisor	24
Administrative Intern	BA-29, MA-30	Department Technology Specialist	24
Adult Ed Administrator	37	Director Elementary Teaching and Learning	45
Alternative Education Technician	21	Director for Environmental Sciences and Sustainability (Program)	29
Annual Resident Educator (ARE)	27	Director of Allied Health & Human Services (Program)	30
Architectural Technician	21	Director of Alternative Programs & Engagement	45
Architectural Trades Foreman	24	Director of Assessment, Research & Evaluation	43
Architectural Trades Supervisor	26	Director of Budget	41
Assessment Management Technician III	22	Director of Exceptional Education & Support Services	45
Assistant Director - School Safety	37	Director of Facilities (C&M)	45
Assistant Director - Exceptional Education	39	Director of Federal Programs & Foundational Learning	45
Assistant Director – Facilities	41	Director of Innovation	45
Assistant Director - Family & Community Engagement	39	Director of Instruction (Elem, Middle, High)	45
Assistant Director - H.R. Talent Acquisition Ambassador	41	Director of Instruction(Workforce & Career Development)	45
Assistant Director – Human Resources	41	Director of Professional Learning & Leadership	43
Assistant Director - Policy and Constituent Services	39	Director of Pupil Transportation	43
Assistant Director – Professional Learning & Leadership	39	Director of School Nutrition Services	43
Assistant Director – Pupil Transportation	39	Director of School Quality	45
Assistant Director – School Nutrition Services	39	Director of School Safety	41
Assistant Director - Workforce & Career Development	41	Director of Student Support & Disciplinary Review	43
Assistant Principal - Secondary	35	Director of Student Support and Wellness	45
Associate Principal - Elementary	33	Director of Technology	45
Associate Principal - Secondary	35	Director Secondary Teaching & Learning	45
Associate Principal Vocational	35	Distribution Technician I	12
Attendance Officers	28	Division Director - Payroll	35
Autism Program Coordinator	30	Division Manager - Benefits	34
Auto Driver	17	Driver Trainer	24
Behavior Support Facilitator	BA-29, MA-30	Education Coordinator for Student Voice	30
BLISS Coordinator	30	Educational Audiologist	30
BLISS Specialist	32	Educational Diagnostician	30
Board Certified Behavior Analyst	31	Educational Specialist	32
Budget Analyst I	24	Electrician Foreman	24
Budget Specialist	30	Electronics Technician	I-18, II-20, III-22
Budget Support Specialist III	28	Electronics Technician Foreman	24
Bus Assistant	16	Equipment Operator	I-19, II-20, III-22
Bus Dispatcher (CDL)	23	Event Planner and Communication Associate	26
Bus Driver	22	Exceptional Education Coordinator	30
Bus Driver - Certified	23	Executive Assistant	30
Business Manager	30	Exterminator	21
Capital Projects Manager	32	Facilities Coordinator	24
Chief Financial Officer	45	Facilities Engineer	32
Chief Human Resources Officer	45	Facilities Manager	35
Chief Learning Officer	47	Family & Community Engagement Impact Coordinator	30
Chief of Communications	45	Family & Community Engagement Specialist	32
Chief of Empowerment, Development & Opportunity	41	Family Advocate	17
Chief of Family & Community Engagement	45	Family Assessment Analyst	28
Chief of Operations	47	Federal Programs Accountability Specialist	32
Chief of School Leadership	47	Finance Division Director - General Services	35
Chief of Staff	45	Finance Specialist	30
Clinic Attendant	15	Fingerprint Technician	18
Communications Specialist	26	Foster Care Liaison	28
Community Agriculturalist	24	GED Coordinator	21
Community School Resource Coordinator	29	Government Relations Manager	33
Computer Networking Technician	25	Grounds Equipment Repairman	18
Computer Repair Technician	21	Heating Foreman	24
Computer Technician Foreman	22	Human Resources Analyst	I-24, II-26, III-28
Construction Coordinator	24	Human Resources Analyst III (Benefits)	28
Coordinator - Innovation Center	30	Human Resources Assistant II	21
Coordinator for Culturally Responsive Learning	BA-29, MA-30	Human Resources Assistant II (Benefits)	21
Coordinator of Assessment & Remediation(CAR)	BA-29 MA-30, NBCT-31	Human Resources Specialist	32
Coordinator of Behavior Support	30	Human Resources Specialist - Compliance	32
Coordinator of Section 504	30	Information Security Administrator II	30
Coordinator of Student Conduct	34	Information Specialist - Cataloging & Acquisitions	29
Coordinator of Substance Use Prevention & Intervention	30	Information Specialist (School-Based)	BA-29, MA-30, NBCT-31
Coordinator Talented & Gifted	30	Information Systems Developer II	30
Custodial Worker	15	Information Tech Project Leader	35



JOB TITLES AND PAY GRADES FY2026-2027

Job Title	Pay Grade	Job Title	Pay Grade
Innovative Learning Coach	BA-29, MA-30, NBCT-31	ROTC Instructor	23
Instructional Assistant	17	Safety Coordinator - Facilities	28
Instructional Assistant - Exceptional Education	18	Safety Specialist	30
Instructional Coach	BA-29, MA-30	School Counselor	MA-30, NBCT-31
Instructional Development Coordinator	30	School Counselor Director	MA-30, NBCT-31
Interpreter	26	School Based Compliance Coordinator	30
Intervention Coordinator	BA-29, MA-30	School Health Services Specialist	31
Intervention Specialist	32	School Health Services Supervisor	32
IT Applications Developer	I-29, III-31	School Mental Health Clinical Supervisor	35
IT Manager	I-35, II-38	School Nurse, Lead	31
IT Network Administrator	I-29, II-30, IV-32	School Nurse/LPN	23
IT Systems Administrator	I-29, II-30, III-31, IV-32	School Nurse/RN	Assoc-28, BA-29, MA-30
IT Systems Developer	II-30, III-31	School Nutrition Services Assistant Manager	19
Job Controller	19	School Nutrition Services Field Supervisor	29
Labor Force Trades Supervisor	26	School Nutrition Services Floating Manager	20
Labor Foreman III	24	School Nutrition Services Manager	I-20, II-21
Lead Family Advocate	17	School Nutrition Services Manager Trainee	18
Lead Instructional Coach	BA-29, MA-30	School Nutrition Services Operations Coordinator	32
Lead Teacher	BA-29, MA-30	School Psychologist	30
Library Assistant	I-15, II-18	School Psychologist Intern	30
Library Associate	22	School Psychology Supervisor	32
Library Services Systems Specialist III	29	School Quality Coordinator	30
Licensed Mental Health Professional	32	School Quality Manager	35
Literacy Coach	30	School Security Officer	Elem-18, Sec-19
Maintenance Assistant	I-15, II-17	School Security Officer Supervisor	24
Maintenance Control Supervisor	26	School Social Worker	30
Maintenance Mechanic	19	School Social Worker Clinical Services Provider	31
Maintenance Supervisor - Grounds Equipment	21	School Social Worker Supervisor	32
Maintenance Supervisor - Elementary & Middle	21	Schools Financial Director	41
Maintenance Supervisor-High School	22	Secretary	18
Management Assistant	21	Senior Capital Projects Manager	35
Materials Acquisition Coordinator	I-22, II-24	Senior Controller	35
Mechanical Trades Supervisor	26	Senior Employee Engagement Specialist	32
Media Graphics Analyst	23	Social Worker Coordinator	MA-30
Medicaid Coordinator II	28	Speech Language Pathologist	MA-30
Multi-Tiered Systems of Support Coordinator (MTSS)	29	STEAM/Science Coach	BA-29, MA-30, NBCT-31
Music Therapist	29	Storekeeper I - 40143	16
Nurse Navigator	31	Storekeeper II - Facilities	18
Nutrition Program Specialist	30	Student Activities Director	34
Nutrition Service Assistant	17	Student Information System Manager	35
Nutrition Service Manager Trainee	18	Student Information System Specialist III	31
Occupational Therapist	MA-30, DR-31	Student Support & Wellness Specialist	32
Occupational Therapist Assistant (Certified)	28	Student Support Interventionist	BA-29, MA-30
Office Administrator	I-18, II-21	Substitute System Coordinator II	24
Office Assistant	II-12, III-15, IV-18	Superintendent of Schools	53
PACE Coordinator	BA-29, MA-30	Supply Operations Manager	28
Payroll Coordinator	I-22, II-24	Teacher	BA-29, MA-30, NBCT-31
Payroll Division Supervisor	30	Teacher - Student Support (Elementary)	MA-30, NBCT-31
PBIS Coordinator	30	Technology Support Technician	I-18, II-26, III-27
Physical Therapist	MA-30, DR-31	Technology Support Technician IV Lead	29
Plumbing Foreman	24	Television Producer Director	26
Preschool Coordinator	BA-29, MA-30	Temperature Control Specialist	21
Preschool Enrollment Liaison	23	Tradesman Non Regulated	I-18, II-20, III-22
Preschool Lead Instructional Coach	BA-29, MA-30	Tradesman Regulated	I-19, II-21, III-23
Preschool Social Worker Clinical Services Provider	MA-30, NBCT-31	Transition Coordinator	30
Preventive Maintenance Technician	18	Transportation Communication Technician I	17
Principal - Elementary School	39	Transportation Manager	30
Principal - GRAD	37	Transportation Operations Coordinator	34
Principal - High School	43	Transportation Routing Manager	30
Principal - Middle School	41	Transportation Routing Supervisor	26
Principal - Vocational Education	39	Transportation Routing Technician	I-21
Private Day Facilitator	30	Transportation Safety & Training Manager	30
Procurement Assistant II	24	Transportation Supervisor	26
Professional Learning & Leadership Coordinator	MA-30, NBCT-31	Video Production Coordinator	32
Project Coordinator	25	Vocational Maintenance Mechanic	19
Reading Intervention Associate	22	Website Developer	30
Reading Specialist (School Based)	BA-29, MA-30	Website Development and Content Manager	35
Registered Behavior Support Technician	22	Welder	22
Registered Teacher Apprentice	18	Work-Based Learning Coordinator	BA-29, MA-30
Residency Compliance Officer	25	Writer/Editor	BA-29, MA-30
Resident Teacher	29		



2026-2027 Salary Supplement Categories for Extracurricular Sponsorship Stipends

Title	ESS	Title	ESS
Academic Coach I	09	Memory Book	18
Academic Coach II	09	Mentor (Heroes MS/HS)	23
Administrative Aide	46	Mentor (Heroes ES)	01
Athletic Trainer (HS) - Seasonal	51	Mentor Coordinator (Large)	23
Auditorium Facility Lead (HS)	23	Mentor Coordinator (Medium)	18
*Band (HS)	46	Mentor Coordinator (Small)	12
*Band (MS)	23	Newspaper (HS)	27
Band Auxiliary Units (HS)	27	Newspaper (MS)	12
Baseball Coach (Head HS)	38	Opportunity School	38
Baseball Coach (Asst. HS)	33	PBIS Lead	23
Baseball Coach (Head MS)	27	PowerSchool Professional Lead Teacher (HS)	23
Baseball Coach (Asst. MS)	23	PowerSchool Professional Lead Teacher (MS)	18
Basketball Coach (Head Boys/Girls HS)	42	PowerSchool Professional Lead Teacher (ES)	12
Basketball Coach (Asst. Boys/Girls HS)	33	Safety Committee Chair	23
Basketball Coach (Head Boys/Girls MS)	27	Safety Patrol	05
Basketball Coach (Asst. Boys/Girls MS)	23	SCA (HS)	23
Cheer - VHSL Competition (Head HS)	38	SCA (MS)	18
Cheer - VHSL Competition (Asst. HS)	33	SCA (ES)	05
Cheer Coach (Head HS)	38	Scholastic Bowl (HS)	23
Cheer Coach (Asst. HS)	33	Soccer Coach (Head Boys/Girls HS)	38
Cheer Coach (Head MS)	23	Soccer Coach (Asst. Boys/Girls HS)	33
Cheer Coach (Asst. MS)	18	Soccer Coach (Head MS)	27
Chemical Hygiene	12	Soccer Coach (Asst. MS)	23
Class Sponsor Juniors (HS)	23	Softball Coach (Head HS)	38
Class Sponsor Seniors (HS)	23	Softball Coach (Asst. HS)	33
Cross Country Coach (Head Boys/Girls HS)	38	Softball Coach (Head MS)	27
Cross Country Coach (Asst. Boys/Girls HS)	33	Softball Coach (Asst. MS)	23
Dance Team Coach (Head HS)	23	*Specialty Center Chair (MS & HS)	27
Debate	23	Speech (HS)	23
*Department Chair - Secondary (Large)	27	Speech (MS)	18
*Department Chair - Secondary (Small)	23	Step Team Coach (Head HS)	23
Digital Communication Liaison	23	*Strings (HS)	38
Dramatics (Head HS)	38	*Strings (MS)	23
Dramatics (Asst. HS)	23	Student Activities - Campus of VA Randolph	46
Dramatics VHSL One Act (HS)	23	Student Activities (Assistant Director HS)	46
Dramatics (Head MS)	23	Student Activities (Director MS)	46
Dramatics (Asst. MS)	18	Student Activities Lead (ES)	12
ESL Elementary School Lead (Large)	09	Swim/Dive Team Coach (Head)	38
ESL Elementary School Lead (Small)	01	Swim/Dive Team Coach (Assistant)	33
Esports (HS)	23	Teacher Leader Ambassador (Large)	09
Esports (MS)	18	Teacher Leader Ambassador (Small)	01
Equity Champion	18	Tennis Coach (Head Boys/Girls HS)	38
*Exceptional Ed. Elem. Chair (Large)	18	Tennis Coach (Head boys/Girls MS)	27
*Exceptional Ed. Elem. Chair (Small)	12	Test Coordinator	23
Field Hockey Coach (Head HS)	38	Title I Fiscal Coordinator (Large)	09
Field Hockey Coach (Asst. HS)	33	Title I Fiscal Coordinator (Small)	01
First Robotics Coach (Head HS)	27	Title I Monitoring Coordinator (Large)	09
First Robotics Coach (Asst. HS)	23	Title I Monitoring Coordinator (Small)	01
Football Coach (Head HS)	46	Track Coach-Indoor (Head Boys/Girls HS)	38
Football Coach (Asst. HS)	38	Track Coach-Indoor (Asst. Boys/Girls HS)	33
Football Coach (Head MS)	33	Track Coach-Indoor Pole Vault (HS)	33
Football Coach (Asst. MS)	27	Track Coach-Outdoor (Head Boys/Girls HS)	38
Future Educator of America (HS)	05	Track Coach-Outdoor (Asst. Boys/Girls HS)	33
Golf Coach (Head HS)	33	Track Coach-Outdoor Pole Vault (HS)	33
Grade Level Coordinator (Large)	09	Track Coach-Outdoor (Head Boys/Girls MS)	27
Grade Level Coordinator (Small)	01	Track Coach-Outdoor (Asst. Boys/Girls MS)	23
Gymnastics Coach (Head HS)	38	*Vocal (HS)	38
Gymnastics Coach (Asst. HS)	33	*Vocal (MS)	23
Gymnastics Coach (Head MS)	27	Vocational Club Coordinator (Vo-Tech)	23
Gymnastics Coach (Asst. MS)	23	Volleyball Coach (Head Boys/Girls HS)	38
Intramural Sports (MS)	23	Volleyball Coach (Asst. Boys/Girls HS)	33
Instructional Extended Day	52	Weight Room Monitor	27
Intervention Team Chair	23	Wrestling Coach (Head HS)	38
Lacrosse Coach (Head Boys/Girls HS)	38	Wrestling Coach (Asst. HS)	33
Lacrosse Coach (Asst. Boys/Girls HS)	33	Wrestling Coach (Head HS - Girls)	33
LAMP Lead (ES - Large)	09	Wrestling Coach (Head MS)	27
LAMP Lead (ES - Small)	01	Wrestling Coach (Asst. MS)	23
Life Ready Lead (HS)	23	Yearbook (HS)	33
Magazine (HS)	18		



2027 Position Pay Plans

Pay Grade	Days Per Year/ Hours Per Day	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27
HP.12	186_6	17,947	18,372	18,808	19,254	19,710	20,179	20,657	21,147	21,648	22,162	22,688	23,226	23,777	24,340	24,918	25,509	26,114	26,733	27,367	28,016	28,681	29,361	30,058	30,771	31,501	32,248	33,013
HP.12	186_7	20,937	21,434	21,942	22,463	22,995	23,541	24,099	24,671	25,256	25,856	26,469	27,096	27,739	28,397	29,071	29,760	30,466	31,189	31,929	32,686	33,461	34,255	35,067	35,900	36,751	37,623	38,515
HP.12	202_8	25,987	26,603	27,234	27,880	28,541	29,218	29,912	30,621	31,348	32,090	32,853	33,632	34,429	35,246	36,081	36,937	37,814	38,710	39,629	40,569	41,531	42,516	43,525	44,557	45,614	46,696	47,804
HP.12	260_8	33,448	34,241	35,053	35,885	36,737	37,608	38,500	39,414	40,348	41,305	42,285	43,288	44,315	45,366	46,442	47,544	48,671	49,826	51,007	52,218	53,456	54,724	56,022	57,351	58,712	60,104	61,530
HP.13	186_6.5	20,375	20,859	21,353	21,860	22,378	22,909	23,452	24,008	24,578	25,161	25,758	26,369	26,995	27,634	28,291	28,961	29,648	30,352	31,071	31,809	32,563	33,335	34,126	34,935	35,764	36,613	37,481
HP.13	202_7.5	25,533	26,138	26,758	27,392	28,042	28,707	29,388	30,085	30,799	31,529	32,277	33,043	33,827	34,629	35,451	36,292	37,152	38,034	38,935	39,859	40,804	41,773	42,763	43,778	44,816	45,879	46,967
HP.13	260_8	35,053	35,885	36,737	37,608	38,500	39,414	40,348	41,305	42,285	43,288	44,315	45,365	46,442	47,544	48,671	49,826	51,007	52,218	53,456	54,724	56,022	57,351	58,712	60,104	61,530	62,989	64,483
HP.14	202_7.5	26,758	27,392	28,042	28,707	29,388	30,085	30,799	31,529	32,277	33,043	33,827	34,629	35,451	36,292	37,152	38,034	38,935	39,859	40,804	41,773	42,763	43,778	44,816	45,879	46,967	48,082	49,222
HP.14	202_8	28,541	29,218	29,912	30,621	31,348	32,090	32,853	33,632	34,429	35,246	36,081	36,937	37,814	38,710	39,629	40,569	41,531	42,516	43,525	44,557	45,614	46,696	47,804	48,938	50,098	51,287	52,504
HP.14	260_8	36,737	37,608	38,500	39,414	40,348	41,305	42,285	43,288	44,315	45,366	46,442	47,544	48,671	49,826	51,007	52,218	53,456	54,724	56,022	57,351	58,712	60,104	61,530	62,989	64,483	66,012	67,578
HP.15	204_7.25	27,376	28,025	28,690	29,371	30,067	30,780	31,510	32,258	33,023	33,806	34,608	35,429	36,269	37,129	38,010	38,912	39,835	40,780	41,747	42,737	43,751	44,789	45,851	46,939	48,052	49,192	50,358
HP.15	204_8	30,208	30,924	31,658	32,409	33,177	33,965	34,770	35,595	36,439	37,303	38,188	39,095	40,021	40,971	41,942	42,937	43,955	44,998	46,065	47,158	48,277	49,422	50,594	51,795	53,024	54,281	55,568
HP.15	209_8	30,948	31,683	32,434	33,203	33,990	34,797	35,622	36,467	37,332	38,218	39,124	40,052	41,002	41,975	42,970	43,989	45,033	46,102	47,195	48,314	49,461	50,634	51,835	53,064	54,323	55,611	56,930
HP.15	214_8	31,688	32,441	33,210	33,998	34,804	35,629	36,474	37,340	38,226	39,132	40,060	41,010	41,983	42,979	43,998	45,042	46,110	47,204	48,324	49,470	50,643	51,845	53,075	54,333	55,623	56,942	58,292
HP.15	260_8	38,500	39,414	40,348	41,305	42,285	43,288	44,315	45,366	46,442	47,544	48,671	49,826	51,007	52,218	53,456	54,724	56,022	57,351	58,712	60,104	61,530	62,989	64,483	66,012	67,578	69,181	70,822
HP.16	204_7.25	28,690	29,371	30,067	30,780	31,510	32,258	33,023	33,806	34,608	35,429	36,269	37,129	38,010	38,912	39,835	40,780	41,747	42,737	43,751	44,789	45,851	46,939	48,052	49,192	50,358	51,554	52,776
HP.16	214_8	33,210	33,998	34,804	35,629	36,474	37,340	38,226	39,132	40,060	41,010	41,983	42,979	43,998	45,042	46,110	47,204	48,324	49,470	50,643	51,845	53,075	54,333	55,623	56,942	58,292	59,675	61,091
HP.16	260_8	40,348	41,305	42,285	43,288	44,315	45,366	46,442	47,544	48,671	49,826	51,007	52,218	53,456	54,724	56,022	57,351	58,712	60,104	61,530	62,989	64,483	66,012	67,578	69,181	70,822	72,502	74,222
HP.17	202_7.5	30,799	31,529	32,277	33,043	33,827	34,629	35,451	36,292	37,152	38,034	38,935	39,859	40,804	41,773	42,763	43,778	44,816	45,879	46,967	48,082	49,222	50,389	51,585	52,808	54,061	55,343	56,656
HP.17	202_8	32,853	33,632	34,429	35,246	36,081	36,937	37,814	38,710	39,629	40,569	41,531	42,516	43,525	44,557	45,614	46,696	47,804	48,938	50,098	51,287	52,504	53,748	55,024	56,329	57,665	59,033	60,433
HP.17	220_8	35,779	36,628	37,497	38,387	39,297	40,229	41,183	42,160	43,160	44,184	45,232	46,305	47,403	48,528	49,679	50,857	52,063	53,298	54,563	55,856	57,182	58,538	59,926	61,348	62,803	64,293	65,818
HP.17	239_8	38,869	39,791	40,735	41,702	42,690	43,703	44,740	45,802	46,887	48,000	49,138	50,304	51,497	52,718	53,969	55,249	56,560	57,902	59,275	60,681	62,120	63,594	65,102	66,646	68,227	69,845	71,502
HP.17	260_8	42,285	43,288	44,315	45,366	46,442	47,544	48,671	49,826	51,007	52,218	53,456	54,724	56,022	57,351	58,712	60,104	61,530	62,989	64,483	66,012	67,578	69,181	70,822	72,502	74,223	75,983	77,786
HP.18	200_8	34,089	34,897	35,725	36,572	37,439	38,327	39,236	40,167	41,120	42,096	43,094	44,116	45,162	46,234	47,330	48,453	49,603	50,779	51,984	53,217	54,478	55,771	57,094	58,448	59,835	61,254	62,707
HP.18	202_8	34,429	35,246	36,081	36,937	37,814	38,710	39,629	40,569	41,531	42,516	43,525	44,557	45,614	46,696	47,804	48,938	50,098	51,287	52,504	53,748	55,024	56,329	57,665	59,033	60,433	61,867	63,333
HP.18	214_8	36,474	37,340	38,226	39,132	40,060	41,010	41,983	42,979	43,998	45,042	46,110	47,204	48,324	49,470	50,643	51,845	53,075	54,333	55,623	56,942	58,292	59,675	61,091	62,539	64,023	65,542	67,096
HP.18	220_8	37,497	38,387	39,297	40,229	41,183	42,160	43,160	44,184	45,232	46,305	47,403	48,528	49,679	50,857	52,063	53,299	54,563	55,856	57,182	58,538	59,926	61,348	62,803	64,293	65,818	67,380	68,978
HP.18	239_8	40,735	41,702	42,690	43,703	44,740	45,802	46,887	48,000	49,138	50,304	51,497	52,718	53,969	55,249	56,560	57,902	59,275	60,681	62,121	63,594	65,102	66,646	68,227	69,845	71,502	73,198	74,935
HP.18	260_8	44,315	45,366	46,442	47,544	48,671	49,826	51,007	52,218	53,456	54,724	56,022	57,351	58,712	60,105	61,530	62,990	64,483	66,012	67,578	69,181	70,823	72,502	74,222	75,983	77,784	79,630	81,519
HP.19	200_8	35,725	36,572	37,439	38,327	39,236	40,167	41,120	42,096	43,094	44,116	45,162	46,234	47,330	48,453	49,603	50,779	51,983	53,217	54,478	55,771	57,094	58,448	59,835	61,254	62,707	64,195	65,717
HP.19	202_8	36,082	36,938	37,813	38,710	39,629	40,569	41,532	42,517	43,525	44,558	45,614	46,696	47,804	48,938	50,099	51,287	52,503	53,749	55,023	56,329	57,664	59,033	60,433	61,867	63,334	64,837	66,374
HP.19	214_8	38,226	39,132	40,060	41,010	41,983	42,979	43,998	45,042	46,110	47,204	48,324	49,470	50,643	51,845	53,075	54,333	55,623	56,942	58,292	59,675	61,091	62,539	64,023	65,542	67,096	68,688	70,317
HP.19	260_8	46,442	47,544	48,671	49,826	51,007	52,218	53,456	54,724	56,022	57,351	58,712	60,104	61,530	62,989	64,483	66,012	67,578	69,181	70,823	72,502	74,222	75,983	77,784	79,630	81,519	83,452	85,432
HP.20	260_8	48,671	49,826	51,007	52,218	53,456	54,724	56,022	57,351	58,712	60,104	61,530	62,990	64,483	66,012	67,578	69,181	70,823	72,502	74,222	75,983	77,784	79,630	81,519	83,452	85,432	87,458	89,533
HP.20	202_8	37,814	38,711	39,629	40,569	41,531	42,516	43,525	44,557	45,614	46,696	47,804	48,938	50,098	51,287	52,503	53,749	55,024	56,329	57,664	59,033	60,433	61,866	63,334	64,836	66,374	67,948	69,560
HP.20	202_7.5	35,450	36,291	37,152	38,034	38,935	39,859	40,804	41,772	42,764	43,777	44,816	45,880	46,967	48,081	49,222	50,389	51,585	52,808	54,060	55,343	56,656	58,000	59,376	60,784	62,226	63,701	65,213
HP.21	202_8	39,629	40,569	41,531	42,516	43,525	44,557	45,614	46,696	47,804	48,938	50,099	51,287	52,504	53,749	55,023	56,329	57,665	59,032	60,433	61,867	63,333	64,837	66,374	67,949	69,560		



2027 Position Pay Plans

Pay Grade	Days Per Year/ Hours Per Day	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27
HP.23	186_7	35,067	35,900	36,751	37,623	38,515	39,429	40,364	41,321	42,302	43,305	44,332	45,383	46,460	47,562	48,690	49,845	51,028	52,238	53,477	54,745	56,044	57,373	58,734	60,128	61,554	63,014	64,509
HP.23	202_8	43,525	44,557	45,614	46,696	47,804	48,938	50,098	51,287	52,504	53,748	55,024	56,329	57,665	59,033	60,433	61,867	63,334	64,836	66,374	67,949	69,560	71,211	72,899	74,628	76,399	78,210	80,067
HP.23	209_8	45,033	46,102	47,195	48,314	49,461	50,634	51,835	53,064	54,323	55,611	56,930	58,280	59,663	61,078	62,528	64,010	65,529	67,083	68,674	70,303	71,971	73,678	75,426	77,214	79,046	80,921	82,841
HP.23	219_7	41,289	42,269	43,271	44,298	45,348	46,424	47,526	48,653	49,807	50,988	52,198	53,436	54,704	56,001	57,329	58,689	60,081	61,506	62,965	64,458	65,988	67,553	69,155	70,795	72,474	74,194	75,954
HP.23	239_8	51,497	52,718	53,969	55,249	56,560	57,902	59,275	60,681	62,120	63,594	65,102	66,646	68,227	69,845	71,502	73,198	74,935	76,712	78,532	80,394	82,302	84,254	86,252	88,298	90,392	92,537	94,731
HP.23	260_8	56,022	57,351	58,712	60,104	61,530	62,989	64,483	66,012	67,578	69,181	70,822	72,502	74,223	75,983	77,786	79,630	81,519	83,452	85,432	87,458	89,533	91,657	93,831	96,057	98,335	100,668	103,055
HP.24	260_8	58,712	60,104	61,530	62,989	64,483	66,012	67,578	69,181	70,822	72,502	74,223	75,983	77,786	79,630	81,519	83,452	85,432	87,458	89,533	91,657	93,831	96,057	98,335	100,668	103,055	105,500	108,003
HP.25	260_8	61,530	62,989	64,483	66,012	67,578	69,181	70,822	72,502	74,223	75,983	77,786	79,630	81,519	83,452	85,432	87,458	89,533	91,657	93,831	96,057	98,335	100,668	103,055	105,500	108,003	110,564	113,187
HP.26	202_7.25	45,402	46,479	47,581	48,709	49,865	51,048	52,258	53,499	54,768	56,067	57,397	58,758	60,152	61,579	63,039	64,534	66,065	67,632	69,236	70,879	72,560	74,281	76,043	77,846	79,693	81,583	83,518
HP.26	239_8	59,275	60,681	62,120	63,594	65,102	66,646	68,227	69,845	71,502	73,198	74,935	76,712	78,532	80,394	82,302	84,254	86,252	88,298	90,392	92,537	94,731	96,979	99,279	101,634	104,045	106,513	109,039
HP.26	260_8	64,483	66,012	67,578	69,181	70,822	72,502	74,223	75,983	77,786	79,630	81,519	83,452	85,432	87,458	89,533	91,657	93,831	96,057	98,335	100,668	103,055	105,500	108,003	110,564	113,187	115,871	118,620
HP.27	209_8	54,323	55,611	56,930	58,280	59,663	61,078	62,528	64,010	65,529	67,083	68,674	70,303	71,971	73,678	75,426	77,214	79,046	80,921	82,841	84,806	86,818	88,877	90,985	93,143	95,352	97,614	99,929
HP.27	239_8	62,120	63,594	65,102	66,646	68,227	69,845	71,502	73,198	74,935	76,712	78,532	80,394	82,302	84,254	86,252	88,298	90,392	92,537	94,732	96,979	99,279	101,634	104,045	106,513	109,039	111,625	114,274
HP.27	260_8	67,578	69,181	70,822	72,502	74,223	75,983	77,786	79,630	81,519	83,452	85,432	87,458	89,533	91,657	93,831	96,057	98,335	100,668	103,055	105,500	108,003	110,564	113,187	115,871	118,620	121,433	124,314
HP.28	209_8	56,930	58,280	59,663	61,078	62,528	64,010	65,529	67,083	68,674	70,303	71,971	73,678	75,426	77,214	79,046	80,921	82,841	84,806	86,818	88,877	90,985	93,143	95,352	97,614	99,929	102,300	104,726
HP.28	239_8	65,102	66,646	68,227	69,845	71,502	73,198	74,935	76,712	78,532	80,394	82,302	84,254	86,252	88,298	90,392	92,537	94,731	96,979	99,279	101,634	104,045	106,513	109,039	111,625	114,274	116,984	119,759
HP.28	260_8	70,822	72,502	74,223	75,983	77,786	79,630	81,519	83,452	85,432	87,458	89,533	91,657	93,831	96,057	98,335	100,668	103,055	105,500	108,003	110,564	113,187	115,871	118,620	121,433	124,314	127,262	130,281
HP.29	209_7.25	54,070	55,353	56,666	58,009	59,385	60,794	62,236	63,712	65,224	66,770	68,354	69,976	71,635	73,335	75,074	76,855	78,678	80,545	82,455	84,411	86,413	88,462	90,561	92,709	94,908	97,159	99,464
HP.29	209_8	59,663	61,078	62,528	64,010	65,529	67,083	68,674	70,303	71,971	73,678	75,426	77,214	79,046	80,921	82,841	84,806	86,818	88,877	90,985	93,143	95,352	97,614	99,929	102,300	104,726	107,211	109,753
HP.29	214_8	61,091	62,539	64,023	65,542	67,097	68,688	70,317	71,985	73,692	75,441	77,231	79,062	80,937	82,857	84,823	86,835	88,894	91,003	93,161	95,372	97,633	99,949	102,320	104,747	107,232	109,776	112,379
HP.29	220_8	62,803	64,293	65,818	67,380	68,978	70,614	72,289	74,004	75,759	77,556	79,395	81,279	83,207	85,180	87,201	89,269	91,386	93,554	95,773	98,045	100,371	102,751	105,189	107,684	110,238	112,853	115,530
HP.29	231_8	65,943	67,508	69,109	70,748	72,426	74,145	75,903	77,703	79,547	81,434	83,365	85,343	87,367	89,439	91,561	93,732	95,955	98,232	100,562	102,948	105,389	107,889	110,448	113,068	115,750	118,496	121,306
HP.29	239_8	68,227	69,845	71,502	73,198	74,935	76,712	78,532	80,394	82,302	84,254	86,252	88,298	90,392	92,537	94,731	96,979	99,279	101,634	104,045	106,513	109,039	111,625	114,274	116,984	119,759	122,599	125,508
HP.29	260_8	74,223	75,983	77,786	79,630	81,519	83,452	85,432	87,458	89,533	91,657	93,831	96,057	98,335	100,668	103,055	105,500	108,002	110,564	113,187	115,871	118,620	121,433	124,314	127,262	130,281	133,372	136,536
HP.30	209_8	62,528	64,010	65,529	67,083	68,674	70,303	71,971	73,678	75,426	77,214	79,046	80,921	82,841	84,806	86,818	88,877	90,985	93,143	95,352	97,614	99,929	102,300	104,726	107,211	109,753	112,357	115,022
HP.30	214_8	64,023	65,542	67,097	68,688	70,317	71,985	73,692	75,441	77,231	79,062	80,937	82,857	84,823	86,835	88,894	91,003	93,161	95,372	97,633	99,949	102,320	104,747	107,231	109,775	112,379	115,044	117,773
HP.30	220_8	65,818	67,380	68,978	70,614	72,289	74,004	75,759	77,556	79,395	81,279	83,207	85,180	87,201	89,269	91,386	93,554	95,773	98,045	100,371	102,751	105,189	107,684	110,238	112,853	115,530	118,270	121,076
HP.30	231_8	69,109	70,748	72,426	74,145	75,903	77,703	79,547	81,434	83,365	85,343	87,367	89,439	91,561	93,732	95,955	98,232	100,562	102,948	105,389	107,889	110,448	113,068	115,750	118,496	121,306	124,184	127,129
HP.30	239_8	71,502	73,198	74,935	76,712	78,532	80,394	82,302	84,254	86,252	88,298	90,392	92,537	94,731	96,979	99,279	101,634	104,045	106,513	109,039	111,625	114,274	116,984	119,759	122,599	125,508	128,484	131,532
HP.30	260_8	77,786	79,630	81,519	83,452	85,432	87,458	89,533	91,657	93,831	96,057	98,335	100,668	103,055	105,500	108,002	110,564	113,187	115,871	118,620	121,433	124,314	127,262	130,281	133,372	136,536	139,774	143,089
HP.31	209_8	65,529	67,083	68,674	70,303	71,971	73,678	75,426	77,214	79,046	80,921	82,841	84,806	86,818	88,877	90,985	93,143	95,352	97,614	99,929	102,300	104,726	107,211	109,753	112,357	115,022	117,750	120,543
HP.31	214_8	67,097	68,688	70,317	71,985	73,692	75,441	77,231	79,062	80,937	82,857	84,823	86,835	88,894	91,003	93,161	95,372	97,633	99,949	102,320	104,747	107,231	109,775	112,379	115,044	117,773	120,567	123,427
HP.31	220_8	68,978	70,614	72,289	74,004	75,759	77,556	79,395	81,279	83,207	85,180	87,201	89,269	91,386	93,554	95,773	98,045	100,371	102,751	105,189	107,684	110,238	112,853	115,530	118,270	121,076	123,947	126,888
HP.31	231_8	72,426	74,145	75,903	77,703	79,547	81,434	83,365	85,343	87,367	89,439	91,561	93,732	95,955	98,232	100,562	102,948	105,389	107,889	110,448	113,068	115,750	118,496	121,306	124,184	127,129	130,145	133,232
HP.31	239_8	74,935	76,712	78,532	80,394	82,302	84,254	86,252	88,298	90,392	92,537	94,731	96,979	99,279	101,634	104,045	106,513	109,039	111,625	114,274	116,984	119,759	122,599	125,508	128,484	131,532	134,652	137,846
HP.31	260_8	81,519	83,452	85,432	87,458	89,533	91,657	93,831	96,057	98,335	100,668	103,055	105,500	108,002	110,564	113,187	115,871	118,620	121,433	124,314	127,262	130,281	133,372	136,536	139,774	143,089	146,484	149,958
HP.32	260_8	85,432	87,458	89,533	91																							



2027 Position Pay Plans

Pay Grade	Days Per Year/ Hours Per Day	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27
HP.41	260_8	130,281	133,372	136,536	139,774	143,089	146,484	149,958	153,515	157,156	160,884	164,700	168,607	172,606	176,701	180,892	185,182	189,575	194,072	198,675	203,388	208,212	213,151	218,206	223,383	228,682	234,106	239,658
HP.42	260_8	136,536	139,774	143,089	146,484	149,958	153,515	157,156	160,884	164,700	168,607	172,606	176,701	180,892	185,183	189,575	194,072	198,676	203,388	208,213	213,151	218,206	223,383	228,682	234,106	239,658	245,343	251,162
HP.43	260_8	143,089	146,484	149,958	153,515	157,156	160,884	164,700	168,607	172,606	176,701	180,892	185,182	189,575	194,072	198,675	203,388	208,213	213,151	218,206	223,383	228,682	234,106	239,658	245,343	251,162	257,121	263,219
HP.44	260_8	149,958	153,515	157,156	160,884	164,700	168,607	172,606	176,701	180,892	185,183	189,575	194,072	198,676	203,388	208,213	213,151	218,206	223,383	228,682	234,106	239,658	245,343	251,162	257,121	263,219	269,462	275,855
HP.45	260_8	157,156	160,884	164,700	168,607	172,606	176,701	180,892	185,182	189,575	194,072	198,675	203,388	208,213	213,151	218,206	223,383	228,682	234,106	239,658	245,343	251,162	257,121	263,219	269,462	275,855	282,398	289,097
HP.46	260_8	164,700	168,607	172,606	176,701	180,892	185,183	189,575	194,072	198,676	203,388	208,213	213,151	218,206	223,383	228,682	234,106	239,658	245,343	251,162	257,121	263,219	269,462	275,855	282,398	289,097	295,954	302,974
HP.47	260_8	172,606	176,701	180,892	185,182	189,575	194,072	198,675	203,388	208,213	213,151	218,206	223,383	228,682	234,106	239,658	245,343	251,162	257,121	263,219	269,462	275,855	282,398	289,097	295,954	302,974	310,160	317,518
HP.48	260_8	180,892	185,183	189,575	194,072	198,676	203,388	208,213	213,151	218,206	223,383	228,682	234,106	239,658	245,343	251,162	257,121	263,219	269,462	275,855	282,398	289,097	295,954	302,974	310,160	317,518	325,049	332,759
HP.49	260_8	189,575	194,072	198,676	203,388	208,213	213,151	218,206	223,383	228,682	234,106	239,658	245,343	251,162	257,121	263,219	269,462	275,855	282,398	289,097	295,954	302,974	310,160	317,518	325,049	332,759	340,652	348,733
HP.50	260_8	198,676	203,388	208,213	213,151	218,206	223,383	228,682	234,106	239,658	245,343	251,162	257,121	263,219	269,462	275,855	282,398	289,097	295,954	302,974	310,160	317,518	325,049	332,759	340,652	348,733	357,004	365,472
HP.51	260_8	208,213	213,151	218,206	223,383	228,682	234,106	239,658	245,343	251,162	257,121	263,219	269,462	275,855	282,398	289,097	295,954	302,974	310,160	317,518	325,049	332,759	340,652	348,733	357,004	365,472	374,141	383,016
HP.52	260_8	218,206	223,383	228,682	234,106	239,658	245,343	251,162	257,121	263,219	269,462	275,855	282,398	289,097	295,954	302,974	310,160	317,518	325,049	332,759	340,652	348,733	357,004	365,472	374,141	383,016	392,101	401,402
HP.53	260_8	228,682	234,106	239,658	245,343	251,162	257,121	263,219	269,462	275,855	282,398	289,097	295,954	302,974	310,160	317,518	325,049	332,759	340,652	348,732	357,004	365,472	374,141	383,016	392,101	401,402	410,923	420,670
HP.54	260_8	239,658	245,343	251,162	257,121	263,219	269,462	275,855	282,398	289,097	295,954	302,974	310,160	317,518	325,049	332,759	340,652	348,733	357,004	365,472	374,141	383,016	392,101	401,402	410,923	420,670	430,648	440,864
HP.55	260_8	251,162	257,121	263,219	269,462	275,855	282,398	289,097	295,954	302,974	310,160	317,518	325,049	332,759	340,652	348,733	357,004	365,472	374,141	383,016	392,101	401,402	410,923	420,670	430,648	440,864	451,321	462,025
HP.56	260_8	263,219	269,462	275,855	282,398	289,097	295,954	302,974	310,160	317,518	325,049	332,759	340,652	348,733	357,004	365,472	374,141	383,016	392,101	401,402	410,923	420,670	430,648	440,864	451,321	462,025	472,985	484,204
HP.57	260_8	275,855	282,398	289,097	295,954	302,974	310,160	317,518	325,049	332,759	340,652	348,733	357,004	365,472	374,141	383,016	392,101	401,402	410,923	420,670	430,648	440,864	451,321	462,025	472,985	484,204	495,690	507,447
HP.58	260_8	289,097	295,954	302,974	310,160	317,518	325,049	332,759	340,652	348,733	357,004	365,472	374,141	383,016	392,101	401,402	410,923	420,670	430,648	440,864	451,321	462,025	472,985	484,204	495,690	507,447	519,484	531,806
HP.59	260_8	302,974	310,160	317,518	325,049	332,759	340,652	348,733	357,004	365,472	374,141	383,016	392,101	401,402	410,923	420,670	430,648	440,864	451,321	462,025	472,985	484,204	495,690	507,447	519,484	531,806	544,421	557,334
HP.60	260_8	317,518	325,049	332,759	340,652	348,733	357,004	365,472	374,141	383,016	392,101	401,402	410,923	420,670	430,648	440,864	451,321	462,025	472,985	484,204	495,690	507,447	519,484	531,806	544,421	557,334	570,554	584,087
UP.01	260_8	19,633	20,702	21,193	21,695	22,210	22,737	23,276	23,828	24,394	24,972	25,565	26,171	26,792	27,427	28,078	28,744	29,425	30,123	30,838	31,570	32,319	33,085	33,870	34,673	35,495	36,337	37,199
UP.02	260_8	20,575	21,695	22,210	22,737	23,276	23,828	24,394	24,972	25,565	26,171	26,792	27,427	28,078	28,744	29,425	30,123	30,838	31,570	32,319	33,085	33,870	34,673	35,495	36,337	37,199	38,082	38,986
UP.03	260_8	21,563	22,737	23,276	23,828	24,394	24,972	25,565	26,17																			



2027 Position Pay Plans

Pay Grade	Days Per Year/ Hours Per Day	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27
UP.17	202_8	32,297	34,055	34,862	35,690	36,536	37,403	38,291	39,198	40,128	41,080	42,054	43,052	44,074	45,119	46,189	47,284	48,406	49,555	50,730	51,933	53,165	54,426	55,717	57,038	58,391	59,777	61,194
UP.17	220_8	35,175	37,090	37,969	38,870	39,793	40,736	41,702	42,692	43,704	44,741	45,802	46,888	48,001	49,140	50,305	51,498	52,719	53,970	55,250	56,561	57,903	59,275	60,682	62,121	63,595	65,103	66,648
UP.17	239_8	38,213	40,293	41,248	42,227	43,228	44,254	45,303	46,378	47,479	48,605	49,758	50,938	52,146	53,383	54,649	55,945	57,273	58,631	60,021	61,445	62,903	64,395	65,923	67,487	69,086	70,726	72,403
UP.17	260_8	41,570	43,834	44,873	45,937	47,027	48,143	49,285	50,453	51,650	52,875	54,129	55,413	56,727	58,073	59,451	60,861	62,304	63,783	65,295	66,844	68,430	70,054	71,714	73,416	75,158	76,940	78,765
UP.18	1515.25	31,737	33,465	34,258	35,071	35,903	36,754	37,626	38,519	39,432	40,368	41,326	42,306	43,310	44,336	45,388	46,465	47,567	48,695	49,850	51,033	52,243	53,482	54,751	56,050	57,379	58,740	60,133
UP.18	202_8	33,847	35,690	36,536	37,403	38,290	39,198	40,128	41,080	42,054	43,052	44,074	45,119	46,189	47,284	48,406	49,555	50,730	51,933	53,165	54,426	55,717	57,038	58,391	59,777	61,194	62,646	64,132
UP.18	209_8	35,020	36,927	37,803	38,700	39,618	40,557	41,518	42,504	43,512	44,544	45,600	46,682	47,789	48,923	50,083	51,271	52,488	53,732	55,007	56,312	57,647	59,015	60,415	61,848	63,315	64,817	66,354
UP.18	220_8	36,864	38,870	39,793	40,736	41,702	42,692	43,704	44,741	45,802	46,888	48,001	49,140	50,305	51,498	52,719	53,970	55,250	56,561	57,903	59,275	60,682	62,121	63,595	65,103	66,648	68,228	69,846
UP.18	260_8	43,566	45,937	47,027	48,143	49,285	50,453	51,650	52,875	54,129	55,413	56,727	58,073	59,451	60,861	62,304	63,783	65,295	66,844	68,430	70,054	71,714	73,416	75,158	76,940	78,765	80,633	82,546
UP.19	200_8	35,121	37,032	37,911	38,811	39,731	40,673	41,638	42,625	43,637	44,672	45,731	46,816	47,927	49,064	50,227	51,418	52,638	53,887	55,165	56,473	57,813	59,185	60,588	62,026	63,497	65,003	66,545
UP.19	260_8	45,657	48,143	49,285	50,453	51,650	52,875	54,129	55,413	56,727	58,073	59,451	60,861	62,304	63,783	65,295	66,844	68,430	70,054	71,714	73,416	75,158	76,940	78,765	80,633	82,546	84,504	86,508
UP.20	260_8	47,849	50,453	51,650	52,875	54,129	55,413	56,727	58,073	59,451	60,861	62,304	63,783	65,295	66,844	68,430	70,054	71,714	73,416	75,158	76,940	78,765	80,633	82,546	84,505	86,508	88,561	90,661
UP.21	204_7.25	35,656	37,597	38,489	39,402	40,337	41,293	42,273	43,275	44,302	45,354	46,429	47,530	48,658	49,812	50,994	52,203	53,441	54,709	56,007	57,335	58,695	60,088	61,512	62,972	64,465	65,994	67,560
UP.21	260_8	50,146	52,875	54,129	55,413	56,727	58,073	59,451	60,861	62,304	63,783	65,295	66,844	68,430	70,054	71,714	73,416	75,158	76,940	78,765	80,633	82,546	84,504	86,508	88,561	90,661	92,812	95,013
UP.22	186_6	28,197	29,732	30,437	31,159	31,898	32,654	33,429	34,222	35,033	35,865	36,715	37,586	38,478	39,390	40,325	41,282	42,260	43,263	44,289	45,340	46,416	47,516	48,643	49,797	50,979	52,187	53,425
UP.22	202_8	40,829	43,052	44,074	45,119	46,189	47,284	48,406	49,555	50,730	51,933	53,165	54,426	55,717	57,038	58,391	59,777	61,194	62,646	64,132	65,653	67,210	68,805	70,437	72,107	73,818	75,569	77,362
UP.22	219_7	38,733	40,841	41,810	42,801	43,817	44,856	45,920	47,009	48,124	49,265	50,434	51,631	52,855	54,109	55,392	56,706	58,051	59,428	60,838	62,281	63,758	65,271	66,819	68,403	70,027	71,688	73,388
UP.22	239_7	42,270	44,570	45,628	46,710	47,818	48,953	50,114	51,302	52,519	53,764	55,040	56,345	57,682	59,050	60,451	61,885	63,353	64,855	66,394	67,969	69,581	71,232	72,922	74,651	76,421	78,234	80,090
UP.22	239_8	48,308	50,938	52,146	53,383	54,649	55,945	57,273	58,631	60,021	61,445	62,903	64,395	65,923	67,487	69,086	70,726	72,403	74,120	75,879	77,679	79,521	81,407	83,338	85,315	87,338	89,410	91,531
UP.22	260_8	52,553	55,413	56,727	58,073	59,451	60,861	62,304	63,783	65,295	66,844	68,430	70,054	71,714	73,416	75,158	76,940	78,765	80,633	82,546	84,504	86,508	88,561	90,661	92,812	95,013	97,267	99,574
UP.23	186_6	29,551	31,159	31,898	32,654	33,429	34,222	35,033	35,865	36,715	37,586	38,478	39,390	40,325	41,282	42,260	43,263	44,289	45,340	46,416	47,516	48,643	49,797	50,979	52,187	53,425	54,692	55,990
UP.23	186_7	34,475	36,351	37,214	38,097	39,001	39,926	40,873	41,842	42,835	43,851	44,890	45,956	47,045	48,162	49,304	50,474	51,670	52,897	54,151	55,436	56,750	58,097	59,475	60,885	62,329	63,808	65,322
UP.23	202_8	42,790	45,119	46,189	47,284	48,406	49,555	50,730	51,933	53,165	54,426	55,717	57,038	58,391	59,777	61,194	62,646	64,132	65,653	67,210	68,805	70,437	72,107	73,818	75,569	77,362	79,197	81,075
UP.23	209_8	44,272	46,682	47,789	48,923	50,083	51,271	52,488	53,732	55,007	56,312	57,647	59,015	60,415	61,848	63,315	64,817	66,354	67,928	69,539	71,189	72,878	74,606	76,376	78,188	80,042	81,941	83,884
UP.23	219_7	40,592	42,801	43,817	44,856	45,920	47,009	48,124	49,265	50,434	51,631	52,855	54,109	55,392	56,706	58,051	59,428	60,838	62,281	63,758	65,271	66,819	68,403	70,027	71,688	73,388	75,129	76,910
UP.23	239_8	50,627	53,383	54,649	55,945	57,273	58,631	60,021	61,445	62,903	64,395	65,923	67,487	69,086	70,726	72,403	74,120	75,879	77,679	79,521	81,407	83,338	85,315	87,338	89,410	91,531	93,702	95,925
UP.23	260_8	55,075	58,073	59,451	60,861	62,304	63,783	65,295	66,844	68,430	70,054	71,714	73,416	75,158	76,940	78,765	80,633	82,546	84,504	86,508	88,561	90,661	92,812	95,013	97,267	99,574	101,936	104,353
UP.24	260_8	57,720	60,861	62,304	63,783	65,295	66,844	68,430	70,054	71,714	73,416	75,158	76,940	78,765	80,633	82,546	84,504	86,508	88,561	90,661	92,812	95,013	97,267	99,574	101,936	104,353	106,829	109,363
UP.25	260_8	60,490	63,783	65,295	66,844	68,430	70,054	71,714	73,416	75,158	76,940	78,765	80,633	82,546	84,504	86,508	88,561	90,661	92,812	95,013	97,267	99,574	101,936	104,353	106,829	109,363	111,957	114,613
UP.26	202_7.25	44,635	47,065	48,181	49,323	50,493	51,692	52,917	54,172	55,457	56,773	58,119	59,498	60,909	62,355	63,833	65,347	66,897	68,484	70,109	71,772	73,474	75,216	77,001	78,827	80,697	82,611	84,571
UP.26	239_8	58,273	61,445	62,903	64,395	65,923	67,487	69,086	70,726	72,403	74,120	75,879	77,679	79,521	81,407	83,338	85,315	87,338	89,410	91,531	93,702	95,925	98,200	100,530	102,915	105,356	107,854	110,413
UP.26	260_8	63,393	66,844	68,430	70,054	71,714	73,416	75,158	76,940	78,765	80,633	82,546	84,504	86,508	88,561	90,661	92,812	95,013	97,267	99,574	101,936	104,353	106,829	109,363	111,957	114,613	117,332	120,114
UP.27	239_8	61,071	64,395	65,923	67,487	69,086	70,726	72,403	74,120	75,879	77,679	79,521	81,407	83,338	85,315	87,338	89,410	91,531	93,702	95,925	98,200	100,530	102,915	105,356	107,854	110,413	113,032	115,713
UP.27	260_8	66,437	70,054	71,714	73,416	75,158	76,940	78,765	80,633	82,546	84,504	86,508	88,561	90,661	92,812	95,013	97,267	99,574	101,936	104,353	106,829	109,363	111,957	114,613	117,332	120,114	122,963	125,880
UP.28	209_8	55,968	59,015	60,415	61,848	63,315	64,817	66,354	67,928	69,539	71,189	72,878	74,606	76,376	78,188	80,042	81,941	83,884	85,874	87,911	89,996	92,131	94,316	96,553	98,844	101,189	103,588	106,045
UP.28	239_8	64,002	67,486	69,087	70,725	72,404	74,121	75,879	77,679	79,521	81,408	83,339	85,315	87,339	89,411	91,531	93,703	95,925	98,200	100,529	102,914	105,356	107,854	110,412	113,032	115,713	118,457	121,267
UP.28	260_8	69,626	73,416	75,158	76,940	78,765	80,633	82,546	84,504	86,508	88,561	90,661	92,812	95,013	97,267	99,574	101,936	104,353	106,829	109,363	111,957							



2027 Position Pay Plans

Pay Grade	Days Per Year/ Hours Per Day	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27
UP.31	209_8	64,421	67,928	69,539	71,189	72,878	74,606	76,376	78,188	80,042	81,941	83,884	85,874	87,911	89,996	92,131	94,316	96,553	98,844	101,189	103,588	106,045	108,561	111,137	113,772	116,471	119,234	122,062
UP.31	214_8	65,962	69,553	71,203	72,892	74,621	76,392	78,203	80,058	81,957	83,900	85,891	87,929	90,014	92,149	94,335	96,572	98,864	101,209	103,609	106,067	108,582	111,158	113,795	116,494	119,257	122,086	124,982
UP.31	220_8	67,812	71,503	73,199	74,936	76,713	78,533	80,395	82,303	84,255	86,253	88,299	90,393	92,538	94,733	96,980	99,280	101,635	104,046	106,514	109,040	111,626	114,275	116,986	119,760	122,601	125,509	128,487
UP.31	239_8	73,669	77,679	79,521	81,407	83,338	85,315	87,338	89,410	91,531	93,702	95,925	98,200	100,530	102,915	105,356	107,854	110,413	113,032	115,713	118,458	121,268	124,143	127,088	130,104	133,189	136,349	139,583
UP.31	260_8	80,142	84,504	86,508	88,561	90,661	92,812	95,013	97,267	99,574	101,936	104,353	106,829	109,363	111,957	114,613	117,332	120,114	122,964	125,880	128,867	131,922	135,052	138,255	141,535	144,892	148,329	151,847
UP.32	260_8	83,988	88,561	90,661	92,812	95,013	97,267	99,574	101,936	104,353	106,829	109,363	111,957	114,613	117,332	120,114	122,964	125,880	128,867	131,922	135,052	138,255	141,535	144,892	148,329	151,847	155,449	159,136
UP.33	231_8	78,203	82,460	84,415	86,417	88,468	90,566	92,715	94,914	97,165	99,469	101,829	104,245	106,717	109,248	111,840	114,492	117,209	119,988	122,835	125,749	128,731	131,785	134,910	138,111	141,387	144,740	148,173
UP.33	260_8	88,021	92,812	95,013	97,267	99,574	101,936	104,353	106,829	109,363	111,957	114,613	117,332	120,114	122,964	125,880	128,867	131,922	135,052	138,255	141,535	144,892	148,329	151,847	155,449	159,136	162,911	166,775
UP.34	239_8	84,795	89,410	91,531	93,702	95,925	98,200	100,530	102,915	105,356	107,854	110,413	113,032	115,713	118,458	121,268	124,143	127,088	130,104	133,189	136,349	139,583	142,894	146,283	149,753	153,305	156,942	160,663
UP.34	260_8	92,246	97,267	99,574	101,936	104,353	106,829	109,363	111,957	114,613	117,332	120,114	122,963	125,880	128,867	131,922	135,052	138,255	141,535	144,892	148,329	151,847	155,449	159,136	162,911	166,775	170,731	174,781
UP.35	239_8	88,865	93,702	95,925	98,200	100,530	102,915	105,356	107,854	110,413	113,032	115,713	118,458	121,268	124,143	127,088	130,104	133,189	136,349	139,583	142,894	146,283	149,753	153,305	156,942	160,663	164,475	168,376
UP.35	260_8	96,674	101,936	104,353	106,829	109,363	111,957	114,613	117,332	120,114	122,964	125,880	128,867	131,922	135,052	138,255	141,535	144,892	148,329	151,847	155,449	159,136	162,911	166,775	170,731	174,781	178,927	183,171
UP.36	260_8	101,314	106,829	109,363	111,957	114,613	117,332	120,114	122,964	125,880	128,867	131,922	135,052	138,255	141,535	144,892	148,329	151,847	155,449	159,136	162,911	166,775	170,731	174,781	178,927	183,171	187,515	191,964
UP.37	260_8	106,177	111,957	114,613	117,332	120,114	122,963	125,880	128,867	131,922	135,052	138,255	141,535	144,892	148,329	151,847	155,449	159,136	162,911	166,775	170,731	174,781	178,927	183,171	187,515	191,964	196,516	201,179
UP.38	260_8	111,275	117,332	120,114	122,964	125,880	128,867	131,922	135,052	138,255	141,535	144,892	148,329	151,847	155,449	159,136	162,911	166,775	170,731	174,781	178,927	183,171	187,515	191,964	196,517	201,179	205,950	210,835
UP.39	260_8	116,616	122,964	125,880	128,867	131,922	135,052	138,255	141,535	144,892	148,329	151,847	155,449	159,136	162,911	166,775	170,731	174,781	178,927	183,171	187,515	191,964	196,517	201,179	205,950	210,835	215,837	220,956
UP.40	260_8	122,214	128,867	131,922	135,052	138,255	141,535	144,892	148,329	151,847	155,449	159,136	162,911	166,775	170,731	174,781	178,927	183,171	187,515	191,964	196,517	201,179	205,950	210,835	215,837	220,956	226,197	231,562
UP.41	260_8	128,080	135,052	138,255	141,535	144,892	148,329	151,847	155,449	159,136	162,911	166,775	170,731	174,781	178,927	183,171	187,515	191,964	196,517	201,179	205,950	210,835	215,837	220,956	226,197	231,562	237,055	242,678
UP.42	260_8	134,228	141,535	144,892	148,329	151,847	155,449	159,136	162,911	166,775	170,731	174,781	178,927	183,171	187,515	191,964	196,517	201,179	205,950	210,835	215,837	220,956	226,197	231,562	237,055	242,678	248,434	254,327
UP.43	260_8	140,672	148,329	151,847	155,449	159,136	162,911	166,775	170,731	174,781	178,927	183,171	187,515	191,964	196,517	201,179	205,950	210,835	215,837	220,956	226,197	231,562	237,055	242,678	248,434	254,327	260,360	266,536
UP.44	260_8	147,424	155,449	159,136	162,911	166,775	170,731	174,781	178,927	183,171	187,515	191,964	196,517	201,179	205,950	210,835	215,837	220,956	226,197	231,562	237,055	242,678	248,434	254,327	260,360	266,536	272,858	279,330
UP.45	260_8	154,501	162,911	166,775	170,731	174,781	178,927	183,171	187,515	191,964	196,517	201,179	205,950	210,835	215,837	220,956	226,197	231,562	237,055	242,678	248,434	254,327	260,360	266,536	272,858	279,330	285,955	292,739
UP.46	260_8	161,918	170,731	174,781	178,927	183,171	187,515	191,964	196,517	201,179	205,950	210,835	215,837	220,956	226,197	231,562	237,055	242,678	248,434	254,327	260,360	266,536	272,858	279,330	285,955	292,739	299,683	306,790
UP.47	260_8	169,690	178,927	183,171	187,515	191,964	196,516	201,179	205,950	210,835	215,837	220,956	226,197	231,562	237,055	242,678	248,434	254,327	260,360	266,536	272,858	279,330	285,955	292,739	299,683	306,790	314,068	321,518
UP.48	260_8	177,836	187,515	191,964	196,517	201,179	205,950	210,835	215,837	220,956	226,197	231,562	237,055	242,678	248,434	254,327	260,360	266,536	272,858	279,330	285,955	292,739	299,683	306,790	314,068	321,518	329,144	336,951
UP.49	260_8	186,373	196,517	201,179	205,950	210,835	215,837	220,956	226,197	231,562	237,055	242,678	248,434	254,327	260,360	266,536	272,858	279,330	285,955	292,739	299,683	306,790	314,068	321,518	329,144	336,951	344,945	353,126
UP.50	260_8	195,319	205,950	210,835	215,837	220,956	226,197	231,562	237,055	242,678	248,434	254,327	260,360	266,536	272,858	279,330	285,955	292,739	299,683	306,790	314,068	321,518	329,144	336,951	344,945	353,126	361,503	370,077
UP.51	260_8	204,694	215,837	220,956	226,197	231,562	237,055	242,678	248,434	254,327	260,360	266,536	272,858	279,330	285,955	292,739	299,683	306,790	314,068	321,518	329,144	336,951	344,945	353,126	361,503	370,077	378,855	387,842
UP.52	260_8	214,520	226,197	231,562	237,055	242,678	248,434	254,327	260,360	266,536	272,858	279,330	285,955	292,739	299,683	306,790	314,068	321,518	329,144	336,951	344,945	353,126	361,503	370,077	378,855	387,842	397,042	406,459
UP.53	260_8	224,818	237,055	242,678	248,434	254,327	260,360	266,536	272,858	279,330	285,955	292,739	299,683	306,790	314,068	321,518	329,144	336,951	344,945	353,126	361,503	370,077	378,855	387,842	397,042	406,459	416,101	425,971
UP.54	260_8	235,610	248,434	254,327	260,360	266,536	272,858	279,330	285,955	292,739	299,683	306,790	314,068	321,518	329,144	336,951	344,945	353,126	361,503	370,077	378,855	387,842	397,042	406,459	416,101	425,971	436,074	446,418
UP.55	260_8	246,920	260,360	266,536	272,858	279,330	285,955	292,739	299,683	306,790	314,068	321,518	329,144	336,951	344,945	353,126	361,503	370,077	378,855	387,842	397,042	406,459	416,101	425,971	436,074	446,418	457,007	467,847
UP.56	260_8	258,773	272,858	279,330	285,955	292,739	299,683	306,790	314,068	321,518	329,144	336,951	344,945	353,126	361,503	370,077	378,855	387,842	397,042	406,459	416,101	425,971	436,074	446,418	457,007	467,847	478,944	490,305
UP.57	260_8	271,194	285,955	292,739	299,683	306,790	314,068	321,518	329,144	336,951	344,945	353,126	361,503	370,077	378,855	387,842	397,042	406,459	416,101	425,971	436,074	446,418	457,007	467,847	478,944	490,305	501,935	513,841
UP.58	260_8	284,212	299,683	306,790	314,068	321,518	329,144	336,951	344,945	353,126	361,503</																	



2027 Position Pay Plans

Pay Grade	Days Per Year/ Hours Per Day		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27
ESS.42	Annual		4,029	4,248	4,350	4,453	4,559	4,667	4,776	4,890	5,006	5,124	5,247	5,371	5,498	5,629	5,763	5,899	6,039	6,182	6,329	6,479	6,634	6,791	6,952	7,116	7,285	7,458	7,635
ESS.46	Annual		4,860	5,124	5,247	5,371	5,498	5,629	5,763	5,899	6,039	6,182	6,329	6,479	6,634	6,791	6,952	7,116	7,285	7,458	7,635	7,816	8,001	8,192	8,385	8,585	8,788	8,997	9,210
ESS.50	Annual		5,863	6,182	6,329	6,479	6,634	6,791	6,952	7,116	7,285	7,458	7,635	7,816	8,001	8,192	8,385	8,585	8,788	8,997	9,209	9,428	9,651	9,881	10,115	10,356	10,601	10,852	11,109
ESS.51	Annual		6,145	6,479	6,634	6,791	6,952	7,116	7,285	7,458	7,635	7,816	8,001	8,192	8,385	8,585	8,788	8,997	9,209	9,428	9,651	9,881	10,115	10,356	10,601	10,852	11,110	11,373	11,643
ESS.52	Annual		6,440	6,791	6,952	7,116	7,285	7,458	7,635	7,816	8,001	8,192	8,385	8,585	8,788	8,997	9,209	9,428	9,651	9,881	10,115	10,356	10,601	10,852	11,110	11,373	11,642	11,919	12,202
IR.01	Annual		619	652	668	683	700	716	734	750	770	788	806	825	844	865	886	906	928	950	971	995	1,019	1,043	1,067	1,093	1,119	1,144	1,172
IR.05	Annual		747	788	806	825	844	865	886	906	928	950	971	995	1,019	1,043	1,067	1,093	1,119	1,144	1,172	1,201	1,230	1,258	1,288	1,318	1,349	1,382	1,415
IR.09	Annual		901	950	971	995	1,019	1,043	1,067	1,093	1,119	1,144	1,172	1,201	1,230	1,258	1,288	1,318	1,349	1,382	1,415	1,447	1,482	1,517	1,554	1,590	1,628	1,667	1,707
IR.12	Annual		1,036	1,093	1,119	1,144	1,172	1,201	1,230	1,258	1,288	1,318	1,349	1,382	1,415	1,447	1,482	1,517	1,554	1,590	1,628	1,667	1,707	1,746	1,789	1,831	1,873	1,918	1,964
IR.18	Annual		1,374	1,447	1,482	1,517	1,554	1,590	1,628	1,667	1,707	1,746	1,789	1,831	1,873	1,918	1,963	2,011	2,058	2,107	2,157	2,207	2,261	2,314	2,368	2,426	2,483	2,541	2,602
IR.22	Annual		1,657	1,746	1,789	1,831	1,873	1,918	1,963	2,011	2,058	2,107	2,157	2,207	2,261	2,314	2,368	2,426	2,483	2,541	2,602	2,663	2,727	2,791	2,857	2,926	2,995	3,065	3,138
IR.23	Annual		1,737	1,831	1,873	1,918	1,963	2,011	2,058	2,107	2,157	2,207	2,261	2,314	2,368	2,426	2,483	2,541	2,602	2,663	2,727	2,791	2,857	2,926	2,995	3,065	3,138	3,213	3,290
IR.27	Annual		2,094	2,207	2,261	2,314	2,368	2,426	2,483	2,541	2,602	2,663	2,727	2,791	2,857	2,926	2,995	3,065	3,138	3,213	3,290	3,368	3,448	3,529	3,613	3,698	3,786	3,877	3,968
IR.33	Annual		2,774	2,926	2,995	3,065	3,138	3,213	3,290	3,368	3,448	3,529	3,613	3,698	3,786	3,877	3,967	4,061	4,158	4,257	4,358	4,462	4,566	4,676	4,786	4,899	5,016	5,135	5,257
IR.38	Annual		3,508	3,698	3,786	3,877	3,967	4,061	4,158	4,257	4,358	4,462	4,566	4,676	4,786	4,899	5,016	5,135	5,257	5,381	5,510	5,640	5,774	5,910	6,051	6,194	6,341	6,492	6,645
IR.42	Annual		4,231	4,462	4,566	4,676	4,786	4,899	5,016	5,135	5,257	5,381	5,510	5,640	5,774	5,910	6,051	6,194	6,341	6,492	6,645	6,802	6,965	7,130	7,300	7,473	7,649	7,830	8,016
IR.46	Annual		5,104	5,381	5,510	5,640	5,774	5,910	6,051	6,194	6,341	6,492	6,645	6,802	6,965	7,130	7,300	7,473	7,649	7,830	8,017	8,207	8,401	8,601	8,805	9,013	9,227	9,445	9,669
IR.50	Annual		6,157	6,492	6,645	6,802	6,965	7,130	7,300	7,473	7,649	7,830	8,017	8,207	8,401	8,601	8,805	9,013	9,227	9,445	9,670	9,900	10,135	10,375	10,620	10,872	11,131	11,395	11,665
IR.51	Annual		6,452	6,802	6,965	7,130	7,300	7,473	7,649	7,830	8,017	8,207	8,401	8,601	8,805	9,013	9,227	9,445	9,670	9,900	10,135	10,375	10,620	10,872	11,131	11,395	11,665	11,941	12,225
IR.52	Annual		6,762	7,130	7,300	7,473	7,649	7,830	8,017	8,207	8,401	8,601	8,805	9,013	9,227	9,445	9,670	9,900	10,135	10,375	10,620	10,872	11,131	11,395	11,665	11,941	12,225	12,515	12,813
NV.01	Hourly		8.88	9.36	9.58	9.81	10.04	10.28	10.52	10.77	11.03	11.29	11.56	11.84	12.11	12.40	12.69	13.00	13.31	13.62	13.94	14.27	14.61	14.96	15.32	15.68	16.05	16.43	16.82
NV.02	Hourly		9.31	9.81	10.04	10.28	10.52	10.77	11.03	11.29	11.56	11.84	12.11	12.40	12.69	13.00	13.31	13.62	13.94	14.27	14.61	14.96	15.32	15.68	16.05	16.43	16.82	17.22	17.63
NV.03	Hourly		9.75	10.28	10.52	10.77	11.03	11.29	11.56	11.84	12.11	12.40	12.69	13.00	13.31	13.62	13.94	14.27	14.61	14.96	15.32	15.68	16.05	16.43	16.82	17.22	17.63	18.05	18.48
NV.04	Hourly		10.22	10.77	11.03	11.29	11.56	11.84	12.11	12.40	12.69	13.00	13.31	13.62	13.94	14.27	14.61	14.96	15.32	15.68	16.05	16.43	16.82	17.22	17.63	18.05	18.48	18.91	19.36
NV.05	Hourly		10.70	11.29	11.56	11.84	12.11	12.40	12.69	13.00	13.31	13.62	13.94	14.27	14.61	14.96	15.32	15.68	16.05	16.43	16.82	17.22	17.63	18.05	18.48	18.91	19.36	19.82	20.29
NV.06	Hourly		11.22	11.84	12.11	12.40	12.69	13.00	13.31	13.62	13.94	14.27	14.61	14.96	15.32	15.68	16.05	16.43	16.82	17.22	17.63	18.05	18.48	18.91	19.36	19.82	20.29	20.77	21.26
NV.07	Hourly		11.76	12.40	12.69	13.00	13.31	13.62	13.94	14.27	14.61	14.96	15.32	15.68	16.05	16.43	16.82	17.22	17.63	18.05	18.48	18.91	19.36	19.82	20.29	20.77	21.26	21.77	22.29
NV.08	Hourly		12.32	13.00	13.31	13.62	13.94	14.27	14.61	14.96	15.32	15.68	16.05	16.43	16.82	17.22	17.63	18.05	18.48	18.91	19.36	19.82	20.29	20.77	21.26	21.77	22.29	22.81	23.35
NV.09	Hourly		12.92	13.62	13.94	14.27	14.61	14.96	15.32	15.68	16.05	16.43	16.82	17.22	17.63	18.05	18.48	18.91	19.36	19.82									



2027 Position Pay Plans

Pay Grade	Days Per Year/ Hours Per Day		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27
NV.27	Hourly		30.04	31.68	32.43	33.20	33.99	34.79	35.62	36.46	37.33	38.21	39.12	40.05	41.00	41.97	42.96	43.99	45.02	46.09	47.19	48.31	49.45	50.63	51.82	53.06	54.32	55.60	56.92
NV.28	Hourly		31.48	33.20	33.99	34.79	35.62	36.46	37.33	38.21	39.12	40.05	41.00	41.97	42.96	43.99	45.02	46.09	47.19	48.31	49.45	50.63	51.82	53.06	54.32	55.60	56.92	58.27	59.66
NV.29	Hourly		32.99	34.79	35.62	36.46	37.33	38.21	39.12	40.05	41.00	41.97	42.96	43.99	45.02	46.09	47.19	48.31	49.45	50.63	51.82	53.06	54.32	55.60	56.92	58.27	59.66	61.06	62.52
NV.30	Hourly		34.58	36.46	37.33	38.21	39.12	40.05	41.00	41.97	42.96	43.99	45.02	46.09	47.19	48.31	49.45	50.63	51.82	53.06	54.32	55.60	56.92	58.27	59.66	61.06	62.52	64.00	65.52
NV.31	Hourly		36.24	38.21	39.12	40.05	41.00	41.97	42.96	43.99	45.02	46.09	47.19	48.31	49.45	50.63	51.82	53.06	54.32	55.60	56.92	58.27	59.66	61.06	62.52	64.00	65.52	67.07	68.66
NV.32	Hourly		37.98	40.05	41.00	41.97	42.96	43.99	45.02	46.09	47.19	48.31	49.45	50.63	51.82	53.06	54.32	55.60	56.92	58.27	59.66	61.06	62.52	64.00	65.52	67.07	68.66	70.29	71.96
NV.33	Hourly		39.80	41.97	42.96	43.99	45.02	46.09	47.19	48.31	49.45	50.63	51.82	53.06	54.32	55.60	56.92	58.27	59.66	61.06	62.52	64.00	65.52	67.07	68.66	70.29	71.96	73.67	75.41
NV.34	Hourly		41.71	43.99	45.02	46.09	47.19	48.31	49.45	50.63	51.82	53.06	54.32	55.60	56.92	58.27	59.66	61.06	62.52	64.00	65.52	67.07	68.66	70.29	71.96	73.67	75.41	77.20	79.03
NV.35	Hourly		43.71	46.09	47.19	48.31	49.45	50.63	51.82	53.06	54.32	55.60	56.92	58.27	59.66	61.06	62.52	64.00	65.52	67.07	68.66	70.29	71.96	73.67	75.41	77.20	79.03	80.91	82.83
NV.36	Hourly		45.81	48.31	49.45	50.63	51.82	53.06	54.32	55.60	56.92	58.27	59.66	61.06	62.52	64.00	65.52	67.07	68.66	70.29	71.96	73.67	75.41	77.20	79.03	80.91	82.83	84.79	86.80
NV.37	Hourly		48.01	50.63	51.82	53.06	54.32	55.60	56.92	58.27	59.66	61.06	62.52	64.00	65.52	67.07	68.66	70.29	71.96	73.67	75.41	77.20	79.03	80.91	82.83	84.79	86.80	88.86	90.97
NV.38	Hourly		50.31	53.06	54.32	55.60	56.92	58.27	59.66	61.06	62.52	64.00	65.52	67.07	68.66	70.29	71.96	73.67	75.41	77.20	79.03	80.91	82.83	84.79	86.80	88.86	90.97	93.13	95.34
NV.39	Hourly		52.74	55.60	56.92	58.27	59.66	61.06	62.52	64.00	65.52	67.07	68.66	70.29	71.96	73.67	75.41	77.20	79.03	80.91	82.83	84.79	86.80	88.86	90.97	93.13	95.34	97.60	99.92
NV.40	Hourly		55.26	58.27	59.66	61.06	62.52	64.00	65.52	67.07	68.66	70.29	71.96	73.67	75.41	77.20	79.03	80.91	82.83	84.79	86.80	88.86	90.97	93.13	95.34	97.60	99.92	102.29	104.71
NV.41	Hourly		57.92	61.06	62.52	64.00	65.52	67.07	68.66	70.29	71.96	73.67	75.41	77.20	79.03	80.91	82.83	84.79	86.80	88.86	90.97	93.13	95.34	97.60	99.92	102.29	104.71	107.20	109.74
NV.42	Hourly		60.69	64.00	65.52	67.07	68.66	70.29	71.96	73.67	75.41	77.20	79.03	80.91	82.83	84.79	86.80	88.86	90.97	93.13	95.34	97.60	99.92	102.29	104.71	107.20	109.74	112.34	115.00
NV.43	Hourly		63.61	67.07	68.66	70.29	71.96	73.67	75.41	77.20	79.03	80.91	82.83	84.79	86.80	88.86	90.97	93.13	95.34	97.60	99.92	102.29	104.71	107.20	109.74	112.34	115.00	117.73	120.52
NV.44	Hourly		66.66	70.29	71.96	73.67	75.41	77.20	79.03	80.91	82.83	84.79	86.80	88.86	90.97	93.13	95.34	97.60	99.92	102.29	104.71	107.20	109.74	112.34	115.00	117.73	120.52	123.38	126.31
NV.45	Hourly		69.87	73.67	75.41	77.20	79.03	80.91	82.83	84.79	86.80	88.86	90.97	93.13	95.34	97.60	99.92	102.29	104.71	107.20	109.74	112.34	115.00	117.73	120.52	123.38	126.31	129.30	132.38
NV.46	Hourly		73.21	77.20	79.03	80.91	82.83	84.79	86.80	88.86	90.97	93.13	95.34	97.60	99.92	102.29	104.71	107.20	109.74	112.34	115.00	117.73	120.52	123.38	126.31	129.30	132.38	135.51	138.73
NV.47	Hourly		76.73	80.91	82.83	84.79	86.80	88.86	90.97	93.13	95.34	97.60	99.92	102.29	104.71	107.20	109.74	112.34	115.00	117.73	120.52	123.38	126.31	129.30	132.38	135.51	138.73	142.01	145.39
NV.48	Hourly		80.42	84.79	86.80	88.86	90.97	93.13	95.34	97.60	99.92	102.29	104.71	107.20	109.74	112.34	115.00	117.73	120.52	123.38	126.31	129.30	132.38	135.51	138.73	142.01	145.39	148.83	152.37
NV.49	Hourly		84.27	88.86	90.97	93.13	95.34	97.60	99.92	102.29	104.71	107.20	109.74	112.34	115.00	117.73	120.52	123.38	126.31	129.30	132.38	135.51	138.73	142.01	145.39	148.83	152.37	155.97	159.68
NV.50	Hourly		88.32	93.13	95.34	97.60	99.92	102.29	104.71	107.20	109.74	112.34	115.00	117.73	120.52	123.38	126.31	129.30	132.38	135.51	138.73	142.01	145.39	148.83	152.37	155.97	159.68	163.47	167.34
NV.51	Hourly		92.56	97.60	99.92	102.29	104.71	107.20	109.74	112.34	115.00	117.73	120.52	123.38	126.31	129.30	132.38	135.51	138.73	142.01	145.39	148.83	152.37	155.97	159.68	163.47	167.34	171.31	175.37
NV.52	Hourly		97.01	102.29	104.71	107.20	109.74	112.34	115.00	117.73	120.52	123.38	126.31	129.30	132.38	135.51	138.73	142.01	145.39	148.83	152.37	155.97	159.68	163.47	167.34	171.31	175.37	179.53	183.79
NV.53	Hourly		101.66	107.20	109.74	112.34	115.00	117.73	120.52	123.38	126.31	129.30	132.38	135.51	138.73	142.01	145.39	148.83	152.37	155.97	159.68	163.47	167.34	171.31	175.37	179.53	183.79	188.16	192.62
NV.54	Hourly		106.54	112.34	115.00	117.73	120.52	123.38	126.31	129.30	132.38	135.51	138.73	142.01	145.39	148.83	152.37	155.97	159.68	163.47	167.34	171.31	175.37	179.53	183.79	188.16	192.62	197.19	201.86
NV.55	Hourly		111.65	117.73	120.52	123.38	126.31	129.30	132.38	135.51	138.73	142.01	145.39	148.83	152.37	155.97	159.68	163.47	167.34	171.31	175.37	179.53	183.79	188.16	192.62	197.19	201.86	206.65	211.55
NV.56	Hourly		117.01	123.38	126.31	129.30	132.38	135.51	138.73	142.01	145.39	148.83	152.37	155.97	159.68	163.47	167.34	171.31	175.37	179.53	183.79	188.16	192.62	197.19	201.86	206.65	211.55	216.57	221.70
NV.57	Hourly		122.63	129.30	132.38	135.51	138.73	142.01	145.39	148.83	152.37	155.97	159.68	163.47	167.34	171.31	175.37	179.53	183.79	188.16	192.62	197.19	201.86	206.65	211.55	216.57	221.70	226.97	232.34
NV.58	Hourly		128.52	135.51	138.73	142.01	145.39	148.83	152.37	155.97	159.68	163.47	167.34	171.31	175.37	179.53	183.79	188.16	192.62	197.19	201.86	206.65	211.55	216.57	221.70	226.97	232.34	237.86	243.50
NV.59	Hourly		134.69	142.01	145.39	148.83	152.37	155.97	159.68	163.47	167.34	171.31	175.37	179.53	183.79	188.16	192.62	197.19	201.86	206.65	211.55	216.57	221.70	226.97	232.34	237.86	243.50	249.27	255.19
NV.60	Hourly		141.15	148.83	152.37	155.97	159.68	163.47	167.34	171.31	175.37	179.53	183.79	188.16	192.62	197.19	201.86	206.65	211.55	216.57	221.70	226.97	232.34	237.86	243.50	249.27	255.19	261.24	267.44

Henrico County Public Schools
Fall 2026 Enrollment Projections

	SEPTEMBER 30, 2025 MEMBERSHIP									SEPTEMBER 2026 PROJECTIONS								
ELEMENTARY SCHOOL	KG	1 ST	2 nd	3 rd	4 th	5 th	K-5	ZONE SPED	GRAND TOTAL	KG	1 ST	2 nd	3 rd	4 th	5 th	K-5	ZONE SPED	GRAND TOTAL
ADAMS	55	67	65	65	57	52	361	0	361	49	56	62	63	65	55	350	0	350
ARTHUR ASHE	80	70	63	63	64	62	402	0	402	74	84	66	63	59	57	403	0	403
BAKER	61	71	54	67	59	69	381	0	381	58	62	70	56	67	59	372	0	372
CARVER	88	95	77	77	71	90	498	9	507	78	100	98	85	71	73	505	9	514
CHAMBERLAYNE	68	67	76	64	59	57	391	0	391	63	70	71	75	64	66	409	0	409
COLONIAL TRAIL	101	123	107	115	138	127	711	19	730	107	104	123	109	115	146	704	19	723
CRESTVIEW	63	64	48	70	45	47	337	0	337	61	64	58	47	65	50	345	0	345
DAVIS	83	82	77	94	89	69	494	0	494	81	84	79	73	95	82	494	0	494
DONAHOE	74	67	67	74	89	81	452	0	452	70	73	68	68	72	90	441	0	441
DUMBARTON	113	107	121	118	118	96	673	0	673	103	114	108	127	115	119	686	0	686
ECHO LAKE	77	71	72	77	83	90	470	13	483	70	72	69	73	79	84	447	13	460
FAIR OAKS	51	48	57	50	68	44	318	0	318	49	50	47	58	42	65	311	0	311
GAYTON	93	109	103	103	84	100	592	7	599	96	98	108	105	104	82	593	7	600
GLEN ALLEN	75	95	83	88	98	126	565	13	578	72	79	94	84	90	102	521	13	534
GLEN LEA	78	68	74	67	86	51	424	0	424	70	84	74	75	67	79	449	0	449
GREENWOOD	121	102	109	98	116	107	653	0	653	113	128	107	111	105	121	685	0	685
HARVIE	65	66	78	66	66	66	407	18	425	62	67	67	78	62	62	398	18	416
HENRICO VIRTUAL ACADEMY	10	6	13	10	27	33	99	1	100	10	6	13	10	27	33	99	1	100
HIGH. SPRINGS E.	61	62	54	64	70	67	378	15	393	65	53	58	54	55	63	348	15	363
HOLLADAY	111	114	105	110	108	109	657	0	657	107	119	118	109	109	112	674	0	674
JOHNSON	70	68	72	48	72	60	390	15	405	71	68	65	67	45	68	384	15	399
KAECHELE	53	49	66	68	90	86	412	5	417	55	55	50	69	69	95	393	5	398
LABURNUM	69	71	67	68	75	65	415	1	416	73	65	66	63	64	70	401	1	402
LAKESIDE	65	65	59	57	69	60	375	0	375	65	61	64	60	53	64	367	0	367
LONGAN	57	71	67	62	79	79	415	11	426	64	57	70	67	60	82	400	11	411
LONGDALE	81	75	88	76	51	68	439	4	443	80	89	82	88	70	50	459	4	463
MAYBEURY	100	103	115	105	121	105	649	0	649	104	102	107	113	110	120	656	0	656
MEHFOUD	74	77	79	-	-	-	230	7	237	70	72	75	-	-	-	217	7	224
MONTROSE	48	48	48	56	47	57	304	0	304	46	49	50	49	53	47	294	0	294
NUCKOLS FARM	90	103	102	111	105	89	600	6	606	95	93	101	106	116	106	617	6	623
PEMBERTON	46	45	51	60	70	49	321	4	325	47	47	47	50	56	68	315	4	319
PINCHBECK	73	68	97	103	75	81	497	0	497	78	77	67	98	98	73	491	0	491
RATCLIFFE	45	58	59	60	58	61	341	21	362	51	46	59	57	59	63	335	21	356
RIDGE	76	97	93	71	101	71	509	0	509	82	79	90	91	69	110	521	0	521
RIVERS EDGE	91	93	110	138	144	145	721	8	729	88	98	100	116	142	150	694	8	702
SANDSTON	23	24	22	33	26	29	157	0	157	23	21	22	23	32	25	146	0	146
SEVEN PINES	81	55	60	65	61	55	377	0	377	74	76	57	59	62	61	389	0	389
SHADY GROVE	74	98	90	95	101	128	586	7	593	81	76	102	96	102	108	565	7	572
SHORT PUMP	98	93	78	97	100	105	571	0	571	101	101	97	81	100	101	581	0	581
SKIPWITH	103	80	100	115	82	93	573	5	578	99	101	79	102	109	93	583	5	588
SPRINGFIELD PARK	80	81	89	105	111	106	572	0	572	83	81	83	87	108	111	553	0	553
THREE CHOPT *	35	35	28	46	73	52	269	13	282	33	30	38	27	85	70	283	13	296
TREVVETT*	74	73	95	90	101	105	538	0	538	76	72	78	99	101	107	533	0	533
TUCKAHOE	112	119	122	106	112	102	673	5	678	108	120	122	123	103	107	683	5	688
TWIN HICKORY	91	79	77	85	96	101	529	0	529	87	100	91	84	91	99	552	0	552
VARINA ELEM.	-	-	-	90	85	73	248	11	259	-	-	-	77	83	83	243	11	254
WARD*	68	86	75	69	119	104	521	0	521	69	73	86	80	110	129	547	0	547
ELEM TOTAL	3,405	3,468	3,512	3,619	3,819	3,672	21,495	218	21,713	3,361	3,476	3,506	3,555	3,678	3,860	21,436	218	21,654

Henrico County Public Schools
Fall 2026 Enrollment Projections

		SEPTEMBER 30, 2025 MEMBERSHIP					SEPTEMBER 2026 PROJECTIONS								
MIDDLE SCHOOL		6th	7th	8th	6-8	ZONE SPED	GRAND TOTAL	6th	7th	8th	6-8	ZONE SPED	GRAND TOTAL		
BROOKLAND		370	327	352	1,049	17	1,066	360	356	335	1,051	17	1,068		
ELKO		239	234	212	685	11	696	221	243	226	690	11	701		
FAIRFIELD		340	331	316	987	0	987	292	330	336	958	0	958		
HENRICO VIRTUAL ACADEMY		44	52	63	159	5	164	44	52	63	159	5	164		
HOLMAN		289	286	279	854	12	866	280	293	294	867	12	879		
HUNGARY CREEK		278	294	260	832	11	843	306	289	299	894	11	905		
MOODY		318	353	361	1,032	13	1,045	362	319	354	1,035	13	1,048		
POCAHONTAS		286	309	298	893	7	900	304	288	312	904	7	911		
QUIOCCASIN		340	312	332	984	9	993	341	335	314	990	9	999		
ROLFE		269	254	261	784	14	798	269	283	253	805	14	819		
SHORT PUMP		360	363	346	1,069	4	1,073	354	365	378	1,097	4	1,101		
TUCKAHOE		411	395	408	1,214	0	1,214	381	413	399	1,193	0	1,193		
WILDER		260	257	232	749	17	766	233	254	247	734	17	751		
MIDDLE TOTAL		3,804	3,767	3,720	11,291	120	11,411		3,820	3,810	11,377	120	11,497		
HIGH SCHOOL		9th	10th	11th	12th	9-12	ZONE SPED	GRAND TOTAL	9th	10th	11th	12th	9-12	ZONE SPED	GRAND TOTAL
DEEP RUN		447	481	469	457	1,854	19	1,873	429	451	478	473	1,831	19	1,850
FREEMAN		428	421	476	460	1,785	0	1,785	424	398	409	465	1,696	0	1,696
GLEN ALLEN		465	474	428	489	1,856	0	1,856	446	470	465	433	1,814	0	1,814
GODWIN		463	381	402	406	1,652	21	1,673	482	452	366	406	1,706	21	1,727
HENRICO		309	299	261	289	1,158	25	1,183	374	297	275	240	1,186	25	1,211
HENRICO VIRTUAL ACADEMY		67	54	64	60	245	3	248	67	54	64	60	245	3	248
HERMITAGE		433	413	342	397	1,585	39	1,624	514	399	387	324	1,624	39	1,663
HIGHLAND SPRINGS		459	435	380	430	1,704	43	1,747	424	423	369	397	1,613	43	1,656
TUCKER		557	533	484	428	2,002	36	2,038	516	504	488	464	1,972	36	2,008
VARINA HIGH		353	328	322	280	1,283	23	1,306	354	336	308	303	1,301	23	1,324
HIGH SCHOOL TOTAL		3,981	3,819	3,628	3,696	15,124	209	15,333	4,030	3,784	3,609	3,565	14,988	209	15,197
		6	7	8		K-12	ZONE SPED	GRAND TOTAL	6	7	8		K-12	ZONE SPED	GRAND TOTAL
		9	10	11	12				9	10	11	12			
ACADEMY at VA. RANDOLPH HS		31	17	31	26	105	0	105	31	17	31	26	105	0	105
CODE RVA HIGH SCHOOL HS		29	22	10	15	76	0	76	29	22	10	15	76	0	76
THE GOVERNOR'S SCHOOL HS		50	39	64	40	193	0	193	50	39	64	40	193	0	193
GRAD MS		0	2	1		3	0	3	0	2	1		3	0	3
GRAD HS		2	1	1	0	4	0	4	2	1	1	0	4	0	4
CDS/ISEAP HS		6	9	16	42	73	0	73	6	9	16	42	73	0	73
PACE MS		0	3	25		28	0	28	0	3	25		28	0	28
VA. RANDOLPH ED. CENTER						0	34	34					0	34	34
GRAND TOTAL						48,392	581	48,973					48,283	581	48,864

*Elementary School centers for Gifted students



Henrico County Public Schools

List of Schools

ELEMENTARY	ADDRESS	PHONE
ADAMS	600 S. Laburnum Avenue Henrico, VA 23223	804-226-8745
ARTHUR ASHE	1001 Cedar Fork Road Henrico, VA 23223	804-343-6550
BAKER	6651 Willson Road Henrico, VA 23231	804-226-8755
CARVER	1801 Lauderdale Drive Henrico, VA 23238	804-750-2640
CHAMBERLAYNE	8200 St. Charles Road Henrico, VA 23227	804-261-5030
COLONIAL TRAIL	12101 Liesfeld Farm Drive Glen Allen, VA 23059	804-364-0055
CRESTVIEW	1901 Charles Street Henrico, VA 23226	804-673-3775
DAVIS	8801 Nesselwood Drive Henrico, VA 23229	804-527-4620
DONAHOE	1801 Graves Road Sandston, VA 23150	804-328-4035
DUMBARTON	9000 Hungary Spring Road Henrico, VA 23228	804-756-3030
ECHO LAKE	5200 Francistown Road Glen Allen, VA 23060	804-527-4672
FAIR OAKS	201 Jennings Road Highland Springs, VA 23075	804-328-4085
GAYTON	12481 Church Road Henrico, VA 23233	804-360-0820
GLEN ALLEN	11101 Mill Road Glen Allen, VA 23060	804-756-3040
GLEN LEA	3909 Austin Avenue Henrico, VA 23222	804-228-2725
GREENWOOD	10960 Greenwood Road Glen Allen, VA 23059	804-261-2970
HARVIE	3401 Harvie Road Henrico, VA 23223	804-343-7010
HIGHLAND SPRINGS	600 Pleasant Street Highland Springs, VA 23075	804-328-4045
HOLLADAY	7300 Galaxie Road Henrico, VA 23228	804-261-5040
JOHNSON	5600 Bethlehem Road Henrico, VA 23230	804-673-3735
KAECHLE	5680 Pouncey Tract Road Glen Allen, VA 23059	804-364-8080
LABURNUM	500 Meriwether Avenue Henrico, VA 23222	804-228-2720
LAKESIDE	6700 Cedar Croft Street Henrico, VA 23228	804-261-5050

List of Henrico County Public Schools

ELEMENTARY	ADDRESS	PHONE
LONGAN	9200 Maplevue Avenue Henrico, VA 23294	804-527-4640
LONGDALE	9500 Norfolk Street Glen Allen, VA 23060	804-261-5095
MAYBEURY	901 Maybeury Drive Henrico, VA 23229	804-750-2650
MEHFOUD (K-2)	8320 Buffin Road Henrico, VA 23231	804-795-7020
MONTROSE	2820 Williamsburg Road Henrico, VA 23231	804-226-8765
NUCKOLS FARM	12351 Graham Meadows Drive Henrico, VA 23233	804-364-0840
PEMBERTON	1400 Pemberton Road Henrico, VA 23238	804-750-2660
PINCHBECK	1275 Gaskins Road Henrico, VA 23238	804-750-2670
RATCLIFFE	2901 Thalen Street Henrico, VA 23223	804-343-6535
RIDGE	8910 Three Chopt Road Henrico, VA 23229	804-673-3745
RIVERS EDGE	11600 Holman Ridge Road Glen Allen, VA 23059	804-935-6760
SANDSTON	7 Naglee Avenue Sandston, VA 23150	804-328-4055
SEVEN PINES	301 Beulah Road Sandston, VA 23150	804-328-4065
SHADY GROVE	12200 Wyndham Lake Drive Glen Allen, VA 23059	804-360-0825
SHORT PUMP	3425 Pump Road Henrico, VA 23233	804-360-0812
SKIPWITH	2401 Skipwith Road Henrico, VA 23294	804-527-4650
SPRINGFIELD PARK	4301 Fort McHenry Parkway Glen Allen, VA 23060	804-527-4630
THREE CHOPT	1600 Skipwith Road Henrico, VA 23229	804-673-3755
TREVVETT	2300 Trevvett Drive Henrico, VA 23228	804-261-5060
TUCKAHOE	701 Forest Avenue Henrico, VA 23229	804-673-3765
TWIN HICKORY	4900 Twin Hickory Lake Drive Glen Allen, VA 23059	804-360-4700
VARINA (3-5)	2551 New Market Road Henrico, VA 23231	804-795-7010
WARD	3400 Darbytown Road Henrico, VA 23231	804-795-7030

MIDDLE	ADDRESS	PHONE
OAK AVENUE COMPLEX	15 S. Oak Avenue Highland Springs, VA 23075	804-328-4000
BROOKLAND	9200 Lydell Drive Henrico, VA 23228	804-261-5000
ELKO	5901 Elko Road Sandston, VA 23150	804-328-4110
FAIRFIELD	5121 Nine Mile Road Henrico, VA 23223	804-328-4020
HOLMAN	600 Concourse Boulevard Glen Allen, VA 23059	804-360-0787
HUNGARY CREEK	4909 Francistown Road Glen Allen, VA 23060	804-527-2640
MOODY	7800 Woodman Road Henrico, VA 23228	804-261-5015
POCAHONTAS	12000 Three Chopt Road Henrico, VA 23233	804-364-0830
QUIOCCASIN	9400 Quioccasin Road Henrico, VA 23238	804-750-2630
ROLFE	6901 Messer Road Henrico, VA 23231	804-226-8730
SHORT PUMP	4701 Pouncey Tract Road Glen Allen, VA 23059	804-360-0800
TUCKAHOE	9000 Three Chopt Road Henrico, VA 23229	804-673-3720
WILDER	6900 Wilkinson Road Henrico, VA 23227	804-515-1100

HIGH	ADDRESS	PHONE
DEEP RUN	4801 Twin Hickory Road Glen Allen, VA 23059	804-364-8000
FREEMAN	8701 Three Chopt Road Henrico, VA 23229	804-673-3700
GLEN ALLEN	10700 Staples Mill Road Glen Allen, VA 23060	804-360-0731
GODWIN	2101 Pump Road Henrico, VA 23238	804-750-2600
HENRICO	302 Azalea Avenue Henrico, VA 23227	804-228-2700
HERMITAGE	8301 Hungary Spring Road Henrico, VA 23228	804-756-3000
HIGHLAND SPRINGS	200 S. Airport Drive Highland Springs, VA 23075	804-328-4000
TUCKER	2910 N. Parham Road Henrico, VA 23294	804-527-4600
VARINA	7053 Messer Road Henrico, VA 23231	804-226-8700

List of Henrico County Public Schools

Name	ADDRESS	PHONE
CODE RVA	1405 Cummings Drive, Suite 10 Richmond, Virginia 23220	804-968-1822
HENRICO VIRTUAL ACADEMY	2551 New Market Road Henrico, VA 23231	804-328-5610

TECHNICAL CENTERS	ADDRESS	PHONE
ADVANCED CAREER EDUCATION CENTER AT HERMITAGE	8350 Hermitage High Boulevard Henrico, VA 23228	804-756-3020
ADVANCED CAREER EDUCATION CENTER AT HIGHLAND SPRINGS	100 Tech Drive Highland Springs, VA 23075	804-328-4075
ADVANCED CAREER EDUCATION CENTER AT VIRGINIA RANDOLPH	2204 Mountain Road Glen Allen, VA 23060	804-261-5085

ALTERNATIVE PROGRAM CENTERS	ADDRESS	PHONE
THE ACADEMY AT VIRGINIA RANDOLPH <i>Evening School of Excellence</i> <i>Program of Academic & Career Empowerment (PACE)</i>	2204 Mountain Road Glen Allen, VA 23060	804-261-5085 804-261-5070 804-261-5085
Generating Recovery of Academic Direction (GRAD) Center	201 E. Nine Mile Road Highland Springs, VA 23075	804-328-2300
JAMES RIVER JUVENILE DETENTION CENTER	P.O. Box 880 Goochland, VA 23063	804-652-3047
NEW BRIDGE LEARNING CENTER <i>Preschool Program</i>	5915 Nine Mile Road Henrico, VA 23223	804-328-8107 804-328-8105
OAK AVENUE COMPLEX <i>Center for Diversified Studies</i>	15 S. Oak Avenue Highland Springs, VA 23075	804-952-8100 804-781-1928
VIRGINIA RANDOLPH EDUCATION CENTER <i>Elementary Intervention Program</i>	2206 Mountain Road Glen Allen, VA 23060	804-261-5090 804-261-5080



Dr. Amy E. Cashwell
Superintendent of Schools
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