

**PRINCE GEORGE COUNTY PUBLIC SCHOOLS**  
**FY21 PROPOSED BUDGET - Regular/Operating Fund**  
**(Raw Format)**

| Revenue Accounts                           | ACCOUNT DESCRIPTION           | FY20<br>Original<br>Budget | FY21<br>Proposed<br>Budget |
|--------------------------------------------|-------------------------------|----------------------------|----------------------------|
| 0500-10-506-0000-00000-000-000-000-315201- | BUILDING USE-RENT             | 8,500.00                   | 8,500.00                   |
| 0500-10-506-0000-00000-000-000-000-316802- | DRIVERS EDUCATION FEE         | 25,000.00                  | 25,000.00                  |
| 0500-10-506-0000-00000-000-000-000-316803- | TUITION PRIVATE SOURCE        | 55,000.00                  | 55,000.00                  |
| 0500-10-506-0000-00000-000-000-000-316807- | TUITION SUMMER SCHOOL         | 15,000.00                  | 15,000.00                  |
| 0500-10-506-0000-00000-000-000-000-318302- | REBATES/REFUNDS               | 25,000.00                  | 25,000.00                  |
| 0500-10-506-0000-00000-000-000-000-318953- | E-RATE                        | 85,000.00                  | 85,000.00                  |
| 0500-10-506-0000-00000-000-000-000-319101- | TUITION- OTHER CO/ CITIES     | 15,000.00                  | 15,000.00                  |
| 0500-10-506-0000-00000-000-000-000-319201- | FISCAL AGENT-ROWANTY          | 21,500.00                  | 21,500.00                  |
| 0500-10-506-0000-00000-000-000-000-319202- | FISCAL AGENT-DI9-ADULT ED     | 10,000.00                  | 10,000.00                  |
| 0500-10-506-0000-00000-000-000-000-324063- | MEDICAID BILLING REV          | 75,000.00                  | 75,000.00                  |
| 0500-20-000-0000-00000-000-000-000-324001- | STATE SALES TAX RECEIPTS      | 6,464,733.00               | \$6,721,543.82             |
| 0500-20-000-0000-00000-000-000-000-324002- | BASIC SCHOOL AID              | 22,637,370.00              | 24,498,262.00              |
| 0500-20-000-0000-00000-000-000-000-324003- | SALARY SUPPLEMENT             | 1,298,437.00               | 553,000.00                 |
| 0500-20-000-0000-00000-000-000-000-324004- | LOTTERY PROCEEDS              | 1,712,962.00               | \$1,535,123.83             |
| 0500-20-000-0000-00000-000-000-000-324005- | FOSTER HOME CHILDREN          | 63,871.00                  | 44,737.00                  |
| 0500-20-000-0000-00000-000-000-000-324007- | GIFTED AND TALENTED           | 233,094.00                 | \$241,395.00               |
| 0500-20-000-0000-00000-000-000-000-324008- | REMEDIAL EDUCATION            | 531,455.00                 | \$575,634.00               |
| 0500-20-000-0000-00000-000-000-000-324012- | SPECIAL EDUCATION - STANDARDS | 2,682,175.00               | \$2,534,647.00             |
| 0500-20-000-0000-00000-000-000-000-324013- | SUMMER SCHOOL- REMEDIAL       | 117,883.00                 | \$144,513.00               |
| 0500-20-000-0000-00000-000-000-000-324017- | VOCATIONAL EDUCATION          | 424,231.00                 | \$366,735.00               |
| 0500-20-000-0000-00000-000-000-000-324021- | SOCIAL SEC- PROFESSIONAL      | 1,286,679.00               | \$1,341,599.00             |
| 0500-20-000-0000-00000-000-000-000-324023- | RETIREMENT- PROFESSIONAL      | 2,839,086.00               | \$3,128,850.00             |
| 0500-20-000-0000-00000-000-000-000-324025- | GROUP LIFE INS- PROFESS.      | 88,576.00                  | \$92,844.00                |
| 0500-20-000-0000-00000-000-000-000-324040- | ADULT ED                      | 37,151.00                  | \$37,151.00                |
| 0500-20-000-0000-00000-000-000-000-324046- | HOMEBOUND                     | 21,331.00                  | \$16,011.00                |
| 0500-20-000-0000-00000-000-000-000-324048- | SPED REG TUITION              | 0.00                       | \$325,171.35               |
| 0500-20-000-0000-00000-000-000-000-324052- | VOCATIONAL ED. -CATEGOR.      | 51,687.00                  | \$71,032.00                |
| 0500-20-000-0000-00000-000-000-000-324065- | AT-RISK FUNDS                 | 405,713.00                 | \$779,465.00               |
| 0500-20-000-0000-00000-000-000-000-324070- | ESL STATE FUNDS               | 74,226.00                  | \$120,003.00               |
| 0500-20-000-0000-00000-000-000-000-324071- | OTHER STATE FUNDS MENTOR      | 2,889.00                   | \$4,635.00                 |
| 0500-20-000-0000-00000-000-000-000-324074- | K-3 CLASS SIZE                | 583,371.00                 | \$642,877.00               |
| 0500-20-000-0000-00000-000-000-000-324078- | READING INTERVENTION          | 200,927.00                 | \$216,917.00               |
| 0500-20-000-0000-00000-000-000-000-324079- | PROJECT GRADUATION            | 13,980.00                  | \$12,753.00                |
| 0500-20-000-0000-00000-000-000-000-324085- | ISAEP GRANT FUNDS             | 8,355.00                   | 8,386.00                   |
| 0500-20-000-0000-00000-000-000-000-324087- | SOL ALGEBRA READINESS         | 66,921.00                  | \$83,796.00                |
| 0500-20-000-0000-00000-000-000-014-324014- | JAIL PROGRAM FUNDS            | 68,499.00                  | \$73,337.00                |
| 0500-20-000-0000-00000-000-000-020-324020- | SPEC ED CATEG - CRATER        | 528,763.00                 | \$568,585.00               |
| 0500-20-000-0000-00000-000-000-072-324072- | AT-RISK 4 YR OLDS             | 572,801.00                 | \$702,558.00               |
| 0500-20-000-0000-00000-000-000-084-324084- | VPSA TECHNOLOGY               | 258,000.00                 | \$458,000.00               |
| 0500-30-000-0000-00000-000-000-000-333807- | TITLE VIII- IMPACT AID        | 4,000,000.00               | 4,000,000.00               |
| 0500-30-000-0000-00000-000-000-000-333808- | DEPT OF DEFENSE FUNDS         | 450,000.00                 | 450,000.00                 |
| 0500-30-000-0000-00000-000-000-830-333830- | ROTC                          | 78,000.00                  | \$78,000.00                |
| 0500-90-000-0000-00000-000-000-000-399100- | TRANS FR GENERAL              | 16,687,837.00              | 17,070,920.00              |
| <b>Total 0500 SCHOOL OPERATING REVENUE</b> |                               | <b>64,826,003.00</b>       | <b>67,833,481.00</b>       |

# PRINCE GEORGE COUNTY PUBLIC SCHOOLS

## FY21 PROPOSED BUDGET - Regular/Operating Fund (Raw Format)

| FULL ACCT                                  | ACCT DESCRIPTION            | FY2020 Original<br>Budget | FY2021 Proposed<br>Budget |
|--------------------------------------------|-----------------------------|---------------------------|---------------------------|
| 0500-06-201-6000-61100-100-280-000-41120 - | WALTON TCHR SAL REG         | 1,610,930                 | 1,691,477                 |
| 0500-06-201-6000-61100-100-280-000-41140 - | WALTON AIDE SAL REG         | 6,347                     | 6,537                     |
| 0500-06-201-6000-61100-100-280-000-41200 - | WALTON OVERTIME REG         | -                         | -                         |
| 0500-06-201-6000-61100-100-280-000-41500 - | WALTON SUBSTITUTES REG      | -                         | -                         |
| 0500-06-201-6000-61100-100-280-000-41600 - | WALTON SUPPLEMENTS REG      | 8,076                     | 8,076                     |
| 0500-06-201-6000-61100-100-280-000-42100 - | WALTON FICA REG             | 124,340                   | 130,516                   |
| 0500-06-201-6000-61100-100-280-000-42210 - | WALTON VRS REG              | 225,869                   | 253,402                   |
| 0500-06-201-6000-61100-100-280-000-42220 - | WALTON VRS HYBRID REG       | 27,721                    | 27,721                    |
| 0500-06-201-6000-61100-100-280-000-42300 - | WALTON HEALTH INS REG       | 215,508                   | 189,613                   |
| 0500-06-201-6000-61100-100-280-000-42400 - | WALTON GR LIFE REG          | 21,186                    | 22,666                    |
| 0500-06-201-6000-61100-100-280-000-42500 - | WALTON DIS INS REG          | 1,141                     | 1,102                     |
| 0500-06-201-6000-61100-100-280-000-42600 - | WALTON UNEMPLOYMENT REG     | -                         | -                         |
| 0500-06-201-6000-61100-100-280-000-42750 - | WALTON RET HCC REG          | 97                        | 20,546                    |
| 0500-06-201-6000-61100-100-280-000-42800 - | WALTON OTHER BENF-LV PAYOUT | -                         | -                         |
| 0500-06-201-6000-61100-100-280-000-43101 - | PROFESSIONAL SERVICES       | -                         | -                         |
| 0500-06-201-6000-61100-100-280-000-43130 - | WALTON STAFF DEVELOP REG    | -                         | -                         |
| 0500-06-201-6000-61100-100-280-000-45210 - | WALTON POSTAL SERVICE REG   | -                         | -                         |
| 0500-06-201-6000-61100-100-280-000-45510 - | WALTON TRAVEL ELEM REG      | -                         | -                         |
| 0500-06-201-6000-61100-100-280-000-46014 - | WALTON OPER SUPPLIES REG    | 13,481                    | 13,481                    |
| 0500-06-201-6000-61100-100-280-000-46046 - | WALTON TESTING SUPPL REG    | -                         | -                         |
| 0500-06-201-6000-61100-100-290-000-41120 - | NORTH TCHR SAL REG          | 1,832,280                 | 1,923,894                 |
| 0500-06-201-6000-61100-100-290-000-41140 - | NORTH AIDE SAL REG          | -                         | -                         |
| 0500-06-201-6000-61100-100-290-000-41200 - | NORTH OVERTIME REG          | -                         | -                         |
| 0500-06-201-6000-61100-100-290-000-41500 - | NORTH SUBSTITUTES REG       | -                         | -                         |
| 0500-06-201-6000-61100-100-290-000-41600 - | NORTH SUPPLEMENTS REG       | -                         | -                         |
| 0500-06-201-6000-61100-100-290-000-42100 - | NORTH FICA REG              | 140,169                   | 147,178                   |
| 0500-06-201-6000-61100-100-290-000-42210 - | NORTH VRS REG               | 264,653                   | 297,102                   |
| 0500-06-201-6000-61100-100-290-000-42220 - | NORTH VRS HYBRID REG        | 22,649                    | 22,649                    |
| 0500-06-201-6000-61100-100-290-000-42300 - | NORTH HEALTH INS REG        | 218,006                   | 218,006                   |
| 0500-06-201-6000-61100-100-290-000-42400 - | NORTH GR LIFE REG           | 24,003                    | 25,780                    |
| 0500-06-201-6000-61100-100-290-000-42500 - | NORTH DISAB INS REG         | 922                       | 1,294                     |
| 0500-06-201-6000-61100-100-290-000-42600 - | NORTH UNEMPLOYMENT INS REG  | -                         | -                         |
| 0500-06-201-6000-61100-100-290-000-42750 - | NORTH RET HCC REG           | 21,987                    | 23,279                    |
| 0500-06-201-6000-61100-100-290-000-42800 - | NORTH OTHER BENF LV PAYOUT  | -                         | -                         |
| 0500-06-201-6000-61100-100-290-000-43101 - | PROFESSIONAL SERVICES       | -                         | -                         |
| 0500-06-201-6000-61100-100-290-000-43130 - | NORTH STAFF DEVELOPMENT REG | -                         | -                         |
| 0500-06-201-6000-61100-100-290-000-45210 - | NORTH POSTAL SERVICE REG    | -                         | -                         |
| 0500-06-201-6000-61100-100-290-000-45510 - | NORTH TRAVEL ELEM REG       | -                         | -                         |
| 0500-06-201-6000-61100-100-290-000-46014 - | NORTH OPER SUPPLIES REG     | 15,695                    | 15,695                    |
| 0500-06-201-6000-61100-100-290-000-46046 - | NORTH TESTING SUPPL REG     | -                         | -                         |
| 0500-06-201-6000-61100-100-300-000-41120 - | SOUTH TCHR SAL REG          | 1,561,678                 | 1,639,762                 |
| 0500-06-201-6000-61100-100-300-000-41140 - | SOUTH AIDE SAL REG          | 19,440                    | 20,023                    |
| 0500-06-201-6000-61100-100-300-000-41200 - | SOUTH OVERTIME REG          | -                         | -                         |
| 0500-06-201-6000-61100-100-300-000-41500 - | SOUTH SUBSTITUTES REG       | -                         | -                         |
| 0500-06-201-6000-61100-100-300-000-41600 - | SOUTH SUPPLEMENTS REG       | 3,000                     | 3,000                     |
| 0500-06-201-6000-61100-100-300-000-42100 - | SOUTH FICA REG              | 121,181                   | 127,203                   |
| 0500-06-201-6000-61100-100-300-000-42210 - | SOUTH VRS REG               | 208,120                   | 236,056                   |
| 0500-06-201-6000-61100-100-300-000-42220 - | SOUTH VRS HYBRID REG        | 39,800                    | 39,800                    |
| 0500-06-201-6000-61100-100-300-000-42300 - | SOUTH HEALTH INS REG        | 203,544                   | 194,889                   |
| 0500-06-201-6000-61100-100-300-000-42400 - | SOUTH GR LIFE REG           | 20,713                    | 22,241                    |
| 0500-06-201-6000-61100-100-300-000-42500 - | SOUTH DISAB INS REG         | 680                       | 715                       |
| 0500-06-201-6000-61100-100-300-000-42600 - | SOUTH UNEMPLOYMENT INS      | 18,973                    | 18,973                    |
| 0500-06-201-6000-61100-100-300-000-42750 - | SOUTH RET HCC REG           | -                         | 20,083                    |
| 0500-06-201-6000-61100-100-300-000-42800 - | SOUTH OTHER BENF LV PAYOUT  | -                         | -                         |
| 0500-06-201-6000-61100-100-300-000-43101 - | SOUTH PROF SERVICES REG     | -                         | -                         |
| 0500-06-201-6000-61100-100-300-000-43130 - | SOUTH STAFF DEVEL REG       | -                         | -                         |
| 0500-06-201-6000-61100-100-300-000-45210 - | SOUTH POSTAL SERVICE REG    | -                         | -                         |
| 0500-06-201-6000-61100-100-300-000-45510 - | SOUTH TRAVEL REIMB REG      | -                         | -                         |
| 0500-06-201-6000-61100-100-300-000-46014 - | SOUTH OPER SUPPLIES REG     | 9,546                     | 9,546                     |

# PRINCE GEORGE COUNTY PUBLIC SCHOOLS

## FY21 PROPOSED BUDGET - Regular/Operating Fund (Raw Format)

| FULL ACCT                                  | ACCT DESCRIPTION               | FY2020 Original<br>Budget | FY2021 Proposed<br>Budget |
|--------------------------------------------|--------------------------------|---------------------------|---------------------------|
| 0500-06-201-6000-61100-100-300-000-46046 - | SOUTH TESTING SUPPL            | -                         | -                         |
| 0500-06-201-6000-61100-100-310-000-41120 - | BEAZLEY TCHR SAL REG           | 1,766,581                 | 1,854,910                 |
| 0500-06-201-6000-61100-100-310-000-41140 - | BEAZLEY AIDE SAL REG           | 18,115                    | 18,658                    |
| 0500-06-201-6000-61100-100-310-000-41200 - | BEAZLEY OVERTIME REG           | -                         | -                         |
| 0500-06-201-6000-61100-100-310-000-41500 - | BEAZLEY SUBSTITUTES REG        | -                         | -                         |
| 0500-06-201-6000-61100-100-310-000-41600 - | BEAZLEY SUPPLEMENTS REG        | 3,000                     | 3,000                     |
| 0500-06-201-6000-61100-100-310-000-42100 - | BEAZLEY FICA REG               | 136,759                   | 143,557                   |
| 0500-06-201-6000-61100-100-310-000-42210 - | BEAZLEY VRS REG                | 181,381                   | 266,644                   |
| 0500-06-201-6000-61100-100-310-000-42220 - | BEAZLEY VRS HYBRID REG         | 44,743                    | 44,743                    |
| 0500-06-201-6000-61100-100-310-000-42300 - | BEAZLEY HEALTH INS REG         | 214,501                   | 214,718                   |
| 0500-06-201-6000-61100-100-310-000-42400 - | BEAZLEY GR LIFE REG            | 23,380                    | 25,106                    |
| 0500-06-201-6000-61100-100-310-000-42500 - | BEAZLEY DISAB INS REG          | 731                       | 681                       |
| 0500-06-201-6000-61100-100-310-000-42600 - | BEAZLEY UNEMPLOYMENT INS       | -                         | -                         |
| 0500-06-201-6000-61100-100-310-000-42750 - | BEAZLEY RET HCC REG            | 21,416                    | 22,670                    |
| 0500-06-201-6000-61100-100-310-000-42800 - | BEAZLEY OTHER BENF LV PAYOUT   | -                         | -                         |
| 0500-06-201-6000-61100-100-310-000-43101 - | BEAZLEY PROFESSIONAL SVCS      | -                         | -                         |
| 0500-06-201-6000-61100-100-310-000-43130 - | BEAZLEY STAFF DEVELOPMENT      | -                         | -                         |
| 0500-06-201-6000-61100-100-310-000-45210 - | BEAZLEY POSTAL SERVICE         | -                         | -                         |
| 0500-06-201-6000-61100-100-310-000-45510 - | BEAZLEY TRAVEL REIMB REG       | -                         | -                         |
| 0500-06-201-6000-61100-100-310-000-46014 - | BEAZLEY OPER SUPPLIES REG      | 12,986                    | 12,986                    |
| 0500-06-201-6000-61100-100-310-000-46046 - | BEAZLEY TESTING SUPPL REG      | -                         | -                         |
| 0500-06-201-6000-61100-100-320-000-41120 - | MOOREMS TCHR SAL REG           | 2,917,725                 | 3,063,611                 |
| 0500-06-201-6000-61100-100-320-000-41140 - | MOOREMS AIDE SAL REG           | 18,461                    | 19,015                    |
| 0500-06-201-6000-61100-100-320-000-41200 - | MOOREMS OVERTIME REG           | -                         | -                         |
| 0500-06-201-6000-61100-100-320-000-41500 - | MOOREMS SUBSTITUTES REG        | -                         | -                         |
| 0500-06-201-6000-61100-100-320-000-41600 - | MOOREMS SUPPLEMENTS REG        | 32,803                    | 32,803                    |
| 0500-06-201-6000-61100-100-320-000-42100 - | MOOREMS FICA REG               | 227,128                   | 238,330                   |
| 0500-06-201-6000-61100-100-320-000-42210 - | MOOREMS VRS REG                | 357,040                   | 408,978                   |
| 0500-06-201-6000-61100-100-320-000-42220 - | MOOREMS VRS HYBRID REG         | 103,354                   | 103,354                   |
| 0500-06-201-6000-61100-100-320-000-42300 - | MOOREMS HEALTH INS REG         | 355,216                   | 355,216                   |
| 0500-06-201-6000-61100-100-320-000-42400 - | MOOREMS GR LIFE REG            | 38,652                    | 41,052                    |
| 0500-06-201-6000-61100-100-320-000-42500 - | MOORE DISAB INS REG            | 1,708                     | 1,818                     |
| 0500-06-201-6000-61100-100-320-000-42600 - | MOOREMS UNEMPLOYMENT INS       | -                         | -                         |
| 0500-06-201-6000-61100-100-320-000-42750 - | MOOREMS RET HCC REG            | 35,013                    | 37,300                    |
| 0500-06-201-6000-61100-100-320-000-42800 - | MOOREMS OTHER BENF LV PAYOUT   | -                         | -                         |
| 0500-06-201-6000-61100-100-320-000-43101 - | MOOREMS PROFESSIONAL SERVICES  | -                         | -                         |
| 0500-06-201-6000-61100-100-320-000-43130 - | MOOREMS STAFF DEVEL REG        | -                         | -                         |
| 0500-06-201-6000-61100-100-320-000-45210 - | MOOREMS POSTAL SERVICE         | -                         | -                         |
| 0500-06-201-6000-61100-100-320-000-45510 - | MOOREMS TRAVEL REIMB REG       | -                         | -                         |
| 0500-06-201-6000-61100-100-320-000-46014 - | MOOREMS OPER SUPPLIES REG      | 43,965                    | 43,965                    |
| 0500-06-201-6000-61100-100-320-000-46046 - | MOOREMS TESTING SUPPL REG      | -                         | -                         |
| 0500-06-201-6000-61100-100-340-000-41120 - | HARRISON TCHR SAL REG          | 1,654,260                 | 1,736,973                 |
| 0500-06-201-6000-61100-100-340-000-41140 - | HARRISON AIDE SAL REG          | -                         | -                         |
| 0500-06-201-6000-61100-100-340-000-41200 - | HARRISON OVERTIME REG          | -                         | -                         |
| 0500-06-201-6000-61100-100-340-000-41500 - | HARRISON SUBSTITUTES REG       | -                         | -                         |
| 0500-06-201-6000-61100-100-340-000-41600 - | HARRISON SUPPLEMENTS REG       | 4,000                     | 4,000                     |
| 0500-06-201-6000-61100-100-340-000-42100 - | HARRISON FICA REG              | 126,857                   | 133,184                   |
| 0500-06-201-6000-61100-100-340-000-42210 - | HARRISON VRS REG               | 211,892                   | 241,189                   |
| 0500-06-201-6000-61100-100-340-000-42220 - | HARRISON VRS HYBRID REG        | 47,496                    | 47,496                    |
| 0500-06-201-6000-61100-100-340-000-42300 - | HARRISON HEALTH INS REG        | 191,386                   | 191,386                   |
| 0500-06-201-6000-61100-100-340-000-42400 - | HARRISON GR LIFE REG           | 21,671                    | 23,275                    |
| 0500-06-201-6000-61100-100-340-000-42500 - | HARRISON DISAB INS REG         | 783                       | 897                       |
| 0500-06-201-6000-61100-100-340-000-42600 - | HARRISON UNEMPLOYMENT INS      | -                         | -                         |
| 0500-06-201-6000-61100-100-340-000-42750 - | HARRISON RET HCC REG           | 19,851                    | 21,017                    |
| 0500-06-201-6000-61100-100-340-000-42800 - | HARRISON OTHER BENF LV PAYOUT  | -                         | -                         |
| 0500-06-201-6000-61100-100-340-000-43101 - | HARRISON PROFESSIONAL SERVICES | -                         | -                         |
| 0500-06-201-6000-61100-100-340-000-43130 - | HARRISON STAFF DEVELOP REG     | -                         | -                         |
| 0500-06-201-6000-61100-100-340-000-45210 - | HARRISON POSTAL SERVICE        | -                         | -                         |
| 0500-06-201-6000-61100-100-340-000-45510 - | HARRISON TRAVEL REIMB REG      | -                         | -                         |

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| FULL ACCT                                  | ACCT DESCRIPTION               | FY2020 Original<br>Budget | FY2021 Proposed<br>Budget |
|--------------------------------------------|--------------------------------|---------------------------|---------------------------|
| 0500-06-201-6000-61100-100-340-000-46014 - | HARRISON OPER SUPPLIES REG     | 11,223                    | 11,223                    |
| 0500-06-201-6000-61100-100-340-000-46046 - | HARRISON TESTING SUPPL         | -                         | -                         |
| 0500-06-201-6000-61100-100-900-000-41001 - | COMPENSATION.BONUS             | -                         | 51,735                    |
| 0500-06-201-6000-61100-100-900-000-41340 - | DWIDE PT AIDES ELEM            | 70,000                    | 70,000                    |
| 0500-06-201-6000-61100-100-900-000-41341 - | DWIDE PALS TUTORING            | 155,000                   | 155,000                   |
| 0500-06-201-6000-61100-100-900-000-41342 - | DWIDE ESL TUTORING             | 85,000                    | 85,000                    |
| 0500-06-201-6000-61100-100-900-000-41343 - | DWIDE B4 & AFTR TUTORING       | 61,900                    | 61,900                    |
| 0500-06-201-6000-61100-100-900-000-41500 - | DWIDE SUBS ELEM                | 330,141                   | 400,209                   |
| 0500-06-201-6000-61100-100-900-000-41600 - | DWIDE SUPPLEMENTS ELEM         | 300                       | 300                       |
| 0500-06-201-6000-61100-100-900-000-42100 - | DWIDE ELEM FICA                | 53,729                    | 63,047                    |
| 0500-06-201-6000-61100-100-900-000-42210 - | ELEM DW VRS                    | -                         | -                         |
| 0500-06-201-6000-61100-100-900-000-42220 - | ELEM DW VRS HYBRID             | 6,179                     | -                         |
| 0500-06-201-6000-61100-100-900-000-42400 - | ELEM DW GROUP LIFE INS         | 532                       | -                         |
| 0500-06-201-6000-61100-100-900-000-42500 - | ELEM DW DISABILITY             | 87                        | 76                        |
| 0500-06-201-6000-61100-100-900-000-42600 - | DWIDE ELEM UNEMPLOYMENT        | -                         | -                         |
| 0500-06-201-6000-61100-100-900-000-42700 - | DWIDE ELEM WORKER'S COMP       | 43,800                    | 38,185                    |
| 0500-06-201-6000-61100-100-900-000-42750 - | ELEM DW RET HEALTH CARE CREDIT | 343                       | 343                       |
| 0500-06-201-6000-61100-100-900-000-43101 - | REG PROF SVCS ELEM             | 26,275                    | 26,275                    |
| 0500-06-201-6000-61100-100-900-000-43130 - | REG STAFF DEVEL ELEM           | 66,300                    | 66,300                    |
| 0500-06-201-6000-61100-100-900-000-43810 - | REG DWIDE TUITION (K-12) ELEM  | 6,000                     | 6,000                     |
| 0500-06-201-6000-61100-100-900-000-45510 - | REG TRAVEL ELEM DWIDE          | 4,692                     | 4,692                     |
| 0500-06-201-6000-61100-100-900-000-46014 - | DWIDE OPER SUPPLIES            | 150,271                   | 70,271                    |
| 0500-06-201-6000-61100-100-900-000-46046 - | ELEM TESTING SUPPL DWIDE       | 1,000                     | 1,000                     |
| 0500-06-201-6000-61100-100-900-000-48219 - | ELEM TITLE I DISTINGUISHED SCH | -                         | -                         |
| 0500-06-201-6000-61100-200-280-000-41125 - | WALTON TCHR SAL SPEC           | 280,247                   | 349,259                   |
| 0500-06-201-6000-61100-200-280-000-41140 - | WALTON AIDE SAL SPEC           | 110,458                   | 113,772                   |
| 0500-06-201-6000-61100-200-280-000-41200 - | WALTON OVERTIME SPEC           | -                         | -                         |
| 0500-06-201-6000-61100-200-280-000-41500 - | WALTON SUBSTITUTES SPEC        | -                         | -                         |
| 0500-06-201-6000-61100-200-280-000-41600 - | WALTON SUPPLEMENTS SPEC        | -                         | 63,663                    |
| 0500-06-201-6000-61100-200-280-000-42100 - | WALTON FICA SPEC               | 29,889                    | 40,292                    |
| 0500-06-201-6000-61100-200-280-000-42210 - | WALTON VRS SPEC                | 33,030                    | 59,304                    |
| 0500-06-201-6000-61100-200-280-000-42220 - | WALTON VRS HYBRID SPEC         | 28,233                    | 28,233                    |
| 0500-06-201-6000-61100-200-280-000-42300 - | WALTON HEALTH INS SPEC         | 63,494                    | 56,692                    |
| 0500-06-201-6000-61100-200-280-000-42400 - | WALTON GR LIFE SPEC            | 5,118                     | 7,058                     |
| 0500-06-201-6000-61100-200-280-000-42500 - | WALTON DISAB INS SPED          | 453                       | 634                       |
| 0500-06-201-6000-61100-200-280-000-42600 - | WALTON UNEMPL INS SPEC         | 4,688                     | -                         |
| 0500-06-201-6000-61100-200-280-000-42750 - | WALTON RET HCC SPEC            | -                         | 6,373                     |
| 0500-06-201-6000-61100-200-280-000-42800 - | WALTON OTHR BENF LV PAYOUT SPE | -                         | -                         |
| 0500-06-201-6000-61100-200-280-000-43101 - | WALTON PROF SERVICES SPEC      | -                         | -                         |
| 0500-06-201-6000-61100-200-280-000-43130 - | WALTON STAFF DEVEL SPEC        | -                         | -                         |
| 0500-06-201-6000-61100-200-280-000-45510 - | WALTON TRAVEL REIMB SPEC       | -                         | -                         |
| 0500-06-201-6000-61100-200-280-000-46019 - | WALTON SUPPLIES SPEC           | -                         | -                         |
| 0500-06-201-6000-61100-200-280-000-46046 - | WALTON TESTING SUPPL SPEC      | -                         | -                         |
| 0500-06-201-6000-61100-200-290-000-41125 - | NORTH TCHR SAL SPEC            | 393,833                   | 413,525                   |
| 0500-06-201-6000-61100-200-290-000-41140 - | NORTH AIDE SAL SPEC            | 206,660                   | 212,860                   |
| 0500-06-201-6000-61100-200-290-000-41200 - | NORTH OVERTIME SPECIAL         | -                         | -                         |
| 0500-06-201-6000-61100-200-290-000-41500 - | NORTH SUBSTITUTES SPEC         | -                         | -                         |
| 0500-06-201-6000-61100-200-290-000-41600 - | NORTH SUPPLEMENTS SPEC         | 800                       | 35,935                    |
| 0500-06-201-6000-61100-200-290-000-42100 - | NORTH FICA SPEC                | 45,999                    | 50,667                    |
| 0500-06-201-6000-61100-200-290-000-42210 - | NORTH VRS SPEC                 | 45,789                    | 61,709                    |
| 0500-06-201-6000-61100-200-290-000-42220 - | NORTH VRS HYBRID SPEC          | 48,368                    | 48,368                    |
| 0500-06-201-6000-61100-200-290-000-42300 - | NORTH HEALTH INS SPEC          | 78,325                    | 69,749                    |
| 0500-06-201-6000-61100-200-290-000-42400 - | NORTH GR LIFE SPEC             | 7,866                     | 8,394                     |
| 0500-06-201-6000-61100-200-290-000-42500 - | NORTH DISAB INS SPED           | 779                       | 635                       |
| 0500-06-201-6000-61100-200-290-000-42600 - | NORTH UNEMPL INS SPEC          | -                         | -                         |
| 0500-06-201-6000-61100-200-290-000-42750 - | NORTH RET HCC SPEC             | 7,206                     | 7,579                     |
| 0500-06-201-6000-61100-200-290-000-42800 - | NORTH OTHR BENF LV PAYOUT SPEC | -                         | -                         |
| 0500-06-201-6000-61100-200-290-000-43101 - | NORTH PROFESSIONAL SVC SPEC    | -                         | -                         |
| 0500-06-201-6000-61100-200-290-000-43130 - | NORTH STAFF DEVEL SPEC         | -                         | -                         |

# PRINCE GEORGE COUNTY PUBLIC SCHOOLS

## FY21 PROPOSED BUDGET - Regular/Operating Fund (Raw Format)

| FULL ACCT                                  | ACCT DESCRIPTION               | FY2020 Original<br>Budget | FY2021 Proposed<br>Budget |
|--------------------------------------------|--------------------------------|---------------------------|---------------------------|
| 0500-06-201-6000-61100-200-290-000-45510 - | NORTH TRAVEL REIMB SPEC        | -                         | -                         |
| 0500-06-201-6000-61100-200-290-000-46019 - | NORTH SUPPLIES SPEC            | -                         | -                         |
| 0500-06-201-6000-61100-200-290-000-46046 - | NORTH TESTING SUPPL SPEC       | -                         | -                         |
| 0500-06-201-6000-61100-200-300-000-41125 - | SOUTH TCHR SAL SPEC            | 241,091                   | 300,146                   |
| 0500-06-201-6000-61100-200-300-000-41140 - | SOUTH AIDE SAL SPEC            | 110,708                   | 114,029                   |
| 0500-06-201-6000-61100-200-300-000-41200 - | SOUTH OVERTIME SPEC            | -                         | -                         |
| 0500-06-201-6000-61100-200-300-000-41500 - | SOUTH SUBSTITUTES SPEC         | -                         | -                         |
| 0500-06-201-6000-61100-200-300-000-41600 - | SOUTH SUPPLEMENTS SPEC         | 1,200                     | 1,200                     |
| 0500-06-201-6000-61100-200-300-000-42100 - | SOUTH FICA SPEC                | 27,006                    | 31,776                    |
| 0500-06-201-6000-61100-200-300-000-42210 - | SOUTH VRS SPEC                 | 24,509                    | 38,183                    |
| 0500-06-201-6000-61100-200-300-000-42220 - | SOUTH VRS HYBRID SPEC          | 30,653                    | 30,653                    |
| 0500-06-201-6000-61100-200-300-000-42300 - | SOUTH HEALTH INS SPEC          | 42,649                    | 49,783                    |
| 0500-06-201-6000-61100-200-300-000-42400 - | SOUTH GR LIFE SPEC             | 4,609                     | 5,550                     |
| 0500-06-201-6000-61100-200-300-000-42500 - | SOUTH DISAB INS SPED           | 515                       | 478                       |
| 0500-06-201-6000-61100-200-300-000-42600 - | SOUTH UNEMPL INS SPEC          | -                         | -                         |
| 0500-06-201-6000-61100-200-300-000-42750 - | SOUTH RET HCC SPEC             | 4,222                     | 5,012                     |
| 0500-06-201-6000-61100-200-300-000-42800 - | SOUTH OTHR BENF LV PAYOUT SPEC | -                         | -                         |
| 0500-06-201-6000-61100-200-300-000-43101 - | SOUTH PROF SVCS SPEC           | -                         | -                         |
| 0500-06-201-6000-61100-200-300-000-43130 - | SOUTH STAFF DEVEL SPEC         | -                         | -                         |
| 0500-06-201-6000-61100-200-300-000-45510 - | SOUTH TRAV REIMB SPEC          | -                         | -                         |
| 0500-06-201-6000-61100-200-300-000-46019 - | SOUTH SUPPLIES SPEC            | -                         | -                         |
| 0500-06-201-6000-61100-200-300-000-46046 - | SOUTH TESTING SUPPL SPEC       | -                         | -                         |
| 0500-06-201-6000-61100-200-310-000-41125 - | BEAZLEY TCHR SAL SPEC          | 271,837                   | 285,429                   |
| 0500-06-201-6000-61100-200-310-000-41140 - | BEAZLEY AIDE SAL SPEC          | 133,569                   | 137,576                   |
| 0500-06-201-6000-61100-200-310-000-41200 - | BEAZLEY OVERTIME SPEC          | 800                       | 800                       |
| 0500-06-201-6000-61100-200-310-000-41500 - | BEAZLEY SUBSTITUTES SPEC       | -                         | -                         |
| 0500-06-201-6000-61100-200-310-000-41600 - | BEAZLEY SUPPLEMENTS SPEC       | -                         | -                         |
| 0500-06-201-6000-61100-200-310-000-42100 - | BEAZLEY FICA SPEC              | 31,075                    | 32,421                    |
| 0500-06-201-6000-61100-200-310-000-42210 - | BEAZLEY VRS SPEC               | 46,283                    | 53,018                    |
| 0500-06-201-6000-61100-200-310-000-42220 - | BEAZLEY VRS HYBRID SPEC        | 17,285                    | 17,285                    |
| 0500-06-201-6000-61100-200-310-000-42300 - | BEAZLEY HEALTH INS SPEC        | 73,860                    | 66,903                    |
| 0500-06-201-6000-61100-200-310-000-42400 - | BEAZLEY GR LIFE SPEC           | 5,311                     | 5,668                     |
| 0500-06-201-6000-61100-200-310-000-42500 - | BEAZLEY DISAB INS SPED         | 261                       | 252                       |
| 0500-06-201-6000-61100-200-310-000-42600 - | BEAZLEY UNEMPL INS SPEC        | -                         | -                         |
| 0500-06-201-6000-61100-200-310-000-42750 - | BEAZLEY RET HCC SPEC           | 4,865                     | 5,118                     |
| 0500-06-201-6000-61100-200-310-000-42800 - | BEAZLEY OTHR BENF LV PAYOUT SP | -                         | -                         |
| 0500-06-201-6000-61100-200-310-000-43101 - | BEAZLEY PROF SVCS SPEC         | -                         | -                         |
| 0500-06-201-6000-61100-200-310-000-43130 - | BEAZLEY STAFF DEVEL SPEC       | -                         | -                         |
| 0500-06-201-6000-61100-200-310-000-45510 - | BEAZLEY TRAVEL REIMB SPEC      | -                         | -                         |
| 0500-06-201-6000-61100-200-310-000-46019 - | BEAZLEY SUPPLIES SPEC          | -                         | -                         |
| 0500-06-201-6000-61100-200-310-000-46046 - | BEAZLEY TESTING SUPPL SPEC     | -                         | -                         |
| 0500-06-201-6000-61100-200-320-000-41125 - | MOOREMS TCHR SAL SPEC          | 543,233                   | 570,395                   |
| 0500-06-201-6000-61100-200-320-000-41140 - | MOOREMS AIDE SAL SPEC          | 247,918                   | 255,356                   |
| 0500-06-201-6000-61100-200-320-000-41200 - | MOOREMS OVERTIME SPEC          | -                         | -                         |
| 0500-06-201-6000-61100-200-320-000-41500 - | MOOREMS SUBSTITUTES SPEC       | -                         | -                         |
| 0500-06-201-6000-61100-200-320-000-41600 - | MOOREMS SUPPLEMENTS SPEC       | 1,600                     | 1,600                     |
| 0500-06-201-6000-61100-200-320-000-42100 - | MOOREMS FICA SPEC              | 60,645                    | 63,292                    |
| 0500-06-201-6000-61100-200-320-000-42210 - | MOOREMS VRS SPEC               | 104,837                   | 118,024                   |
| 0500-06-201-6000-61100-200-320-000-42220 - | MOOREMS VRS HYBRID SPEC        | 19,216                    | 19,216                    |
| 0500-06-201-6000-61100-200-320-000-42300 - | MOOREMS HEALTH INS SPEC        | 109,448                   | 108,771                   |
| 0500-06-201-6000-61100-200-320-000-42400 - | MOOREMS GR LIFE SPEC           | 10,364                    | 11,065                    |
| 0500-06-201-6000-61100-200-320-000-42500 - | MOORE DISAB INS SPED           | 329                       | 503                       |
| 0500-06-201-6000-61100-200-320-000-42600 - | MOOREMS UNEMPL INS SPEC        | -                         | -                         |
| 0500-06-201-6000-61100-200-320-000-42750 - | MOOREMS RET HCC SPEC           | 9,033                     | 9,992                     |
| 0500-06-201-6000-61100-200-320-000-42800 - | MOOREMS OTHR BENF LV PYOUT SPE | -                         | -                         |
| 0500-06-201-6000-61100-200-320-000-43101 - | MOOREMS PROF SVCS SPEC         | -                         | -                         |
| 0500-06-201-6000-61100-200-320-000-43130 - | MOOREMS STAFF DEVEL SPEC       | -                         | -                         |
| 0500-06-201-6000-61100-200-320-000-45510 - | MOOREMS TRAVEL REIMB SPEC      | -                         | -                         |
| 0500-06-201-6000-61100-200-320-000-46019 - | MOOREMS SUPPLIES SPEC          | -                         | -                         |

# PRINCE GEORGE COUNTY PUBLIC SCHOOLS

## FY21 PROPOSED BUDGET - Regular/Operating Fund (Raw Format)

| FULL ACCT                                  | ACCT DESCRIPTION               | FY2020 Original<br>Budget | FY2021 Proposed<br>Budget |
|--------------------------------------------|--------------------------------|---------------------------|---------------------------|
| 0500-06-201-6000-61100-200-320-000-46046 - | MOOREMS TESTING SUPPL SPEC     | -                         | -                         |
| 0500-06-201-6000-61100-200-340-000-41125 - | HARRISON TCHR SAL SPEC         | 397,182                   | 417,041                   |
| 0500-06-201-6000-61100-200-340-000-41140 - | HARRISON AIDE SAL SPEC         | 243,505                   | 250,810                   |
| 0500-06-201-6000-61100-200-340-000-41200 - | HARRISON OVERTIME SPEC         | -                         | -                         |
| 0500-06-201-6000-61100-200-340-000-41500 - | HARRISON SUBSTITUTES SPEC      | -                         | -                         |
| 0500-06-201-6000-61100-200-340-000-41600 - | HARRISON SUPPLEMENTS SPEC      | 1,200                     | 1,200                     |
| 0500-06-201-6000-61100-200-340-000-42100 - | HARRISON FICA SPEC             | 49,104                    | 51,182                    |
| 0500-06-201-6000-61100-200-340-000-42210 - | HARRISON VRS SPEC              | 66,962                    | 77,500                    |
| 0500-06-201-6000-61100-200-340-000-42220 - | HARRISON VRS HYBRID SPEC       | 33,497                    | 33,497                    |
| 0500-06-201-6000-61100-200-340-000-42300 - | HARRISON HEALTH INS SPEC       | 108,738                   | 108,738                   |
| 0500-06-201-6000-61100-200-340-000-42400 - | HARRISON GR LIFE SPEC          | 8,393                     | 8,949                     |
| 0500-06-201-6000-61100-200-340-000-42500 - | HARRISON DIS INS SPED          | 573                       | 909                       |
| 0500-06-201-6000-61100-200-340-000-42600 - | HARRISON UNEMPL INS SPEC       | -                         | -                         |
| 0500-06-201-6000-61100-200-340-000-42750 - | HARRISON RET HCC SPEC          | 7,688                     | 8,081                     |
| 0500-06-201-6000-61100-200-340-000-42800 - | HARRISON OTHR BENF LV PYOUT SP | -                         | -                         |
| 0500-06-201-6000-61100-200-340-000-43101 - | HARRISON PROF SVCS SPEC        | -                         | -                         |
| 0500-06-201-6000-61100-200-340-000-43130 - | HARRISON STAFF DEVEL SPEC      | -                         | -                         |
| 0500-06-201-6000-61100-200-340-000-45510 - | HARRISON TRAVEL REIMB SPEC     | -                         | -                         |
| 0500-06-201-6000-61100-200-340-000-46019 - | HARRISON SUPPLIES SPEC         | -                         | -                         |
| 0500-06-201-6000-61100-200-340-000-46046 - | HARRISON TESTING SUPPL SPEC    | -                         | -                         |
| 0500-06-201-6000-61100-200-900-000-43101 - | SPEC PROF SVCS ELEM            | 1,275                     | 1,275                     |
| 0500-06-201-6000-61100-200-900-000-43810 - | SPEC ED TUITION ELEM           | 21,000                    | 21,000                    |
| 0500-06-201-6000-61100-200-900-000-45510 - | ELEM TRAVEL REIMB SPEC DWIDE   | 5,100                     | 5,100                     |
| 0500-06-201-6000-61100-200-900-000-46019 - | DWIDE SUPPLIES SPEC            | 44,054                    | 44,054                    |
| 0500-06-201-6000-61100-300-320-000-41123 - | MOOREMS VOC TCHR SAL           | 195,955                   | 205,753                   |
| 0500-06-201-6000-61100-300-320-000-41500 - | MOOREMS VOC SUBSTITUTES        | -                         | -                         |
| 0500-06-201-6000-61100-300-320-000-41600 - | MOOREMS VOC SUPPLEMENTS        | -                         | -                         |
| 0500-06-201-6000-61100-300-320-000-42100 - | MOOREMS FICA VOC               | 14,989                    | 15,740                    |
| 0500-06-201-6000-61100-300-320-000-42210 - | MOOREMS VRS VOC                | 30,726                    | 34,196                    |
| 0500-06-201-6000-61100-300-320-000-42220 - | MOOREMS VRS HYBRID VOC         | -                         | -                         |
| 0500-06-201-6000-61100-300-320-000-42300 - | MOOREMS HEALTH INS VOC         | 23,880                    | 23,399                    |
| 0500-06-201-6000-61100-300-320-000-42400 - | MOOREMS GR LIFE VOC            | 2,567                     | 2,757                     |
| 0500-06-201-6000-61100-300-320-000-42500 - | MOORE DISAB INS VOC            | -                         | -                         |
| 0500-06-201-6000-61100-300-320-000-42600 - | MOOREMS VOC UNEMPL INS         | -                         | -                         |
| 0500-06-201-6000-61100-300-320-000-42750 - | MOOREMS RET HCC VOC            | 2,351                     | 2,490                     |
| 0500-06-201-6000-61100-300-320-000-42800 - | MOOREMS VOC OTHR BENF LV PYOUT | -                         | -                         |
| 0500-06-201-6000-61100-300-320-000-43130 - | MOOREMS VOC STAFF DEVELOPMENT  | -                         | -                         |
| 0500-06-201-6000-61100-300-320-000-46014 - | MOOREMS VOC INSTR MATERIALS    | -                         | -                         |
| 0500-06-201-6000-61100-300-320-000-46046 - | MOOREMS VOC TESTING SUPPL      | -                         | -                         |
| 0500-06-201-6000-61100-300-320-000-48202 - | MOOREMS VOC FURN/FIXTURES      | -                         | -                         |
| 0500-06-201-6000-61100-400-900-000-41120 - | ELEM GIFTED TCHRS              | 25,211                    | 26,472                    |
| 0500-06-201-6000-61100-400-900-000-41500 - | ELEM GIFTED SUBSTITUTES        | -                         | -                         |
| 0500-06-201-6000-61100-400-900-000-41600 - | ELEM GIFTED SUPPLEMENTS        | -                         | -                         |
| 0500-06-201-6000-61100-400-900-000-42100 - | ELEM GIFTED FICA               | 1,925                     | 23,777                    |
| 0500-06-201-6000-61100-400-900-000-42210 - | ELEM GIFTED VRS                | 3,953                     | 4,400                     |
| 0500-06-201-6000-61100-400-900-000-42220 - | ELEM GIFTED VRS HYBRID         | -                         | -                         |
| 0500-06-201-6000-61100-400-900-000-42300 - | ELEM GIFTED HEALTH INS         | 20,546                    | -                         |
| 0500-06-201-6000-61100-400-900-000-42400 - | ELEM GIFTED GR LIFE INS        | 330                       | 355                       |
| 0500-06-201-6000-61100-400-900-000-42500 - | ELEM DISAB INS GIFTED          | -                         | -                         |
| 0500-06-201-6000-61100-400-900-000-42750 - | ELEM GIFTED RET HCC            | 303                       | 320                       |
| 0500-06-201-6000-61100-400-900-000-46034 - | ELEM GIFTED SUPPLIES           | 4,500                     | 4,500                     |
| 0500-06-201-6000-61210-100-280-000-41121 - | WALTON GUIDANCE SAL            | 56,831                    | 59,673                    |
| 0500-06-201-6000-61210-100-280-000-41500 - | WALTON GUIDANCE SUBSTITUTES    | -                         | -                         |
| 0500-06-201-6000-61210-100-280-000-41600 - | WALTON GUIDANCE SUPPLEMENTS    | 250                       | 250                       |
| 0500-06-201-6000-61210-100-280-000-42100 - | WALTON GUIDANCE FICA           | 4,365                     | 4,584                     |
| 0500-06-201-6000-61210-100-280-000-42210 - | WALTON GUIDANCE VRS            | 444                       | 1,451                     |
| 0500-06-201-6000-61210-100-280-000-42220 - | WALTON GUIDANCE VRS HYBRID     | 8,467                     | 8,467                     |
| 0500-06-201-6000-61210-100-280-000-42300 - | WALTON GUIDANCE HEALTH INS     | -                         | -                         |
| 0500-06-201-6000-61210-100-280-000-42400 - | WALTON GUIDANCE GR LIFE        | 744                       | 800                       |



# PRINCE GEORGE COUNTY PUBLIC SCHOOLS

## FY21 PROPOSED BUDGET - Regular/Operating Fund (Raw Format)

| FULL ACCT                                  | ACCT DESCRIPTION               | FY2020 Original<br>Budget | FY2021 Proposed<br>Budget |
|--------------------------------------------|--------------------------------|---------------------------|---------------------------|
| 0500-06-201-6000-61210-100-280-000-42500 - | WALTON GUID DISAB INS          | 146                       | 136                       |
| 0500-06-201-6000-61210-100-280-000-42600 - | WALTON GUIDANCE UNEMPL INS     | -                         | -                         |
| 0500-06-201-6000-61210-100-280-000-42750 - | WALTON GUIDANCE RET HCC        | 682                       | 722                       |
| 0500-06-201-6000-61210-100-280-000-42800 - | WALTON GUIDANCE O/B LV PAYOUT  | -                         | -                         |
| 0500-06-201-6000-61210-100-280-000-43130 - | WALTON GUIDANCE STAFF DEVELOP  | -                         | -                         |
| 0500-06-201-6000-61210-100-290-000-41121 - | NORTH GUIDANCE SAL             | 88,812                    | 148,253                   |
| 0500-06-201-6000-61210-100-290-000-41500 - | NORTH GUIDANCE SUBSTITUTES     | -                         | -                         |
| 0500-06-201-6000-61210-100-290-000-41600 - | NORTH GUIDANCE SUPPLEMENTS     | -                         | -                         |
| 0500-06-201-6000-61210-100-290-000-42100 - | NORTH GUIDANCE FICA            | 12,297                    | 11,341                    |
| 0500-06-201-6000-61210-100-290-000-42210 - | NORTH GUIDANCE VRS             | 13,926                    | 24,640                    |
| 0500-06-201-6000-61210-100-290-000-42220 - | NORTH GUIDANCE VRS HYBRID      | -                         | -                         |
| 0500-06-201-6000-61210-100-290-000-42300 - | NORTH GUIDANCE HEALTH INS      | 7,960                     | 15,800                    |
| 0500-06-201-6000-61210-100-290-000-42400 - | NORTH GUIDANCE GR LIFE         | 1,163                     | 1,987                     |
| 0500-06-201-6000-61210-100-290-000-42500 - | NORTH GUIDANCE DISAB INS       | -                         | -                         |
| 0500-06-201-6000-61210-100-290-000-42600 - | NORTH GUIDANCE UNEMPL INS      | -                         | -                         |
| 0500-06-201-6000-61210-100-290-000-42750 - | NORTH GUIDANCE RET HCC         | 1,066                     | 1,794                     |
| 0500-06-201-6000-61210-100-290-000-42800 - | NORTH GUIDANCE O/B LV PAYOUT   | -                         | -                         |
| 0500-06-201-6000-61210-100-290-000-43130 - | NORTH GUIDANCE STAFF DEVELOP   | -                         | -                         |
| 0500-06-201-6000-61210-100-300-000-41121 - | SOUTH GUIDANCE SAL             | 55,296                    | 58,061                    |
| 0500-06-201-6000-61210-100-300-000-41500 - | SOUTH GUIDANCE SUBSTITUTES     | -                         | -                         |
| 0500-06-201-6000-61210-100-300-000-41600 - | SOUTH GUIDANCE SUPPLEMENTS     | -                         | -                         |
| 0500-06-201-6000-61210-100-300-000-42100 - | SOUTH GUIDANCE FICA            | 4,230                     | 4,442                     |
| 0500-06-201-6000-61210-100-300-000-42210 - | SOUTH GUIDANCE VRS             | 8,670                     | 9,650                     |
| 0500-06-201-6000-61210-100-300-000-42220 - | SOUTH GUIDANCE VRS HYBRID      | -                         | -                         |
| 0500-06-201-6000-61210-100-300-000-42300 - | SOUTH GUIDANCE HEALTH INS      | -                         | -                         |
| 0500-06-201-6000-61210-100-300-000-42400 - | SOUTH GUIDANCE GR LIFE         | 724                       | 778                       |
| 0500-06-201-6000-61210-100-300-000-42500 - | SOUTH GUIDANCE DISAB INS       | -                         | -                         |
| 0500-06-201-6000-61210-100-300-000-42600 - | SOUTH GUIDANCE UNEMPL INS      | -                         | -                         |
| 0500-06-201-6000-61210-100-300-000-42750 - | SOUTH GUIDANCE RET HCC         | 657                       | 703                       |
| 0500-06-201-6000-61210-100-300-000-42800 - | SOUTH GUIDANCE O/B LV PAYOUT   | -                         | -                         |
| 0500-06-201-6000-61210-100-300-000-43130 - | SOUTH GUIDANCE STAFF DEVEL     | -                         | -                         |
| 0500-06-201-6000-61210-100-310-000-41121 - | BEAZLEY GUIDANCE SAL           | 68,359                    | 71,777                    |
| 0500-06-201-6000-61210-100-310-000-41500 - | BEAZLEY GUIDANCE SUBSTITUTES   | -                         | -                         |
| 0500-06-201-6000-61210-100-310-000-41600 - | BEAZLEY GUIDANCE SUPPLEMENTS   | -                         | -                         |
| 0500-06-201-6000-61210-100-310-000-42100 - | BEAZLEY GUIDANCE FICA          | 5,229                     | 5,491                     |
| 0500-06-201-6000-61210-100-310-000-42210 - | BEAZLEY GUIDANCE VRS           | -                         | -                         |
| 0500-06-201-6000-61210-100-310-000-42220 - | BEAZLEY GUIDANCE VRS HYBRID    | 10,719                    | (43,071)                  |
| 0500-06-201-6000-61210-100-310-000-42300 - | BEAZLEY GUIDANCE HEALTH INS    | 7,960                     | 8,450                     |
| 0500-06-201-6000-61210-100-310-000-42400 - | BEAZLEY GUIDANCE GR LIFE       | 896                       | 962                       |
| 0500-06-201-6000-61210-100-310-000-42500 - | BEAZLEY GUIDANCE DISAB INS     | 141                       | 136                       |
| 0500-06-201-6000-61210-100-310-000-42600 - | BEAZLEY GUIDANCE UNEMPL INS    | -                         | -                         |
| 0500-06-201-6000-61210-100-310-000-42750 - | BEAZLEY GUIDANCE RET HCC       | 820                       | 869                       |
| 0500-06-201-6000-61210-100-310-000-42800 - | BEAZLEY GUIDANCE O/B LV PAYOUT | 147,417                   | 147,417                   |
| 0500-06-201-6000-61210-100-310-000-43130 - | BEAZLEY GUIDANCE STAFF DEVEL   | -                         | -                         |
| 0500-06-201-6000-61210-100-320-000-41121 - | MOOREMS GUIDANCE SAL           | -                         | 55,000                    |
| 0500-06-201-6000-61210-100-320-000-41500 - | MOOREMS GUIDANCE SUBSTITUTES   | -                         | -                         |
| 0500-06-201-6000-61210-100-320-000-41600 - | MOOREMS GUIDANCE SUPPLEMENTS   | -                         | -                         |
| 0500-06-201-6000-61210-100-320-000-42100 - | MOOREMS GUIDANCE FICA          | 10,824                    | 4,208                     |
| 0500-06-201-6000-61210-100-320-000-42210 - | MOOREMS GUIDANCE VRS           | 23,115                    | -                         |
| 0500-06-201-6000-61210-100-320-000-42220 - | MOOREMS GUIDANCE VRS HYBRID    | -                         | -                         |
| 0500-06-201-6000-61210-100-320-000-42300 - | MOOREMS GUIDANCE HEALTH INS    | 8,623                     | 12,623                    |
| 0500-06-201-6000-61210-100-320-000-42400 - | MOOREMS GUIDANCE GR LIFE       | 1,931                     | 737                       |
| 0500-06-201-6000-61210-100-320-000-42500 - | MOORE GUIDANCE DISAB INS       | -                         | -                         |
| 0500-06-201-6000-61210-100-320-000-42600 - | MOOREMS GUIDANCE UNEMPL INS    | -                         | -                         |
| 0500-06-201-6000-61210-100-320-000-42750 - | MOOREMS GUIDANCE RET HCC       | 1,769                     | 666                       |
| 0500-06-201-6000-61210-100-320-000-42800 - | MOOREMS GUIDANCE O/B LV PAYOUT | -                         | -                         |
| 0500-06-201-6000-61210-100-320-000-43130 - | MOOREMS GUIDANCE STAFF DEVEL   | -                         | -                         |
| 0500-06-201-6000-61210-100-340-000-41121 - | HARRISON GUIDANCE SAL          | 59,933                    | 62,930                    |
| 0500-06-201-6000-61210-100-340-000-41500 - | HARRISON GUIDANCE SUBSTITUTES  | -                         | -                         |

# PRINCE GEORGE COUNTY PUBLIC SCHOOLS

## FY21 PROPOSED BUDGET - Regular/Operating Fund (Raw Format)

| FULL ACCT                                  | ACCT DESCRIPTION               | FY2020 Original<br>Budget | FY2021 Proposed<br>Budget |
|--------------------------------------------|--------------------------------|---------------------------|---------------------------|
| 0500-06-201-6000-61210-100-340-000-41600 - | HARRISON GUIDANCE SUPPLEMENTS  | -                         | -                         |
| 0500-06-201-6000-61210-100-340-000-42100 - | HARRISON GUIDANCE FICA         | 4,585                     | 4,814                     |
| 0500-06-201-6000-61210-100-340-000-42210 - | HARRISON GUIDANCE VRS          | 9,398                     | 10,459                    |
| 0500-06-201-6000-61210-100-340-000-42220 - | HARRISON GUIDANCE VRS HYBRID   | -                         | -                         |
| 0500-06-201-6000-61210-100-340-000-42300 - | HARRISON GUIDANCE HEALTH INS   | -                         | -                         |
| 0500-06-201-6000-61210-100-340-000-42400 - | HARRISON GUIDANCE GR LIFE      | 785                       | 843                       |
| 0500-06-201-6000-61210-100-340-000-42500 - | HARRISON GUIDANCE DISAB INS    | -                         | -                         |
| 0500-06-201-6000-61210-100-340-000-42600 - | HARRISON GUIDANCE UNEMP INS    | -                         | -                         |
| 0500-06-201-6000-61210-100-340-000-42750 - | HARRISON GUIDANCE RET HCC      | 719                       | -                         |
| 0500-06-201-6000-61210-100-340-000-42800 - | HARRISON GUIDANCE O/B LV PAYOU | -                         | -                         |
| 0500-06-201-6000-61210-100-340-000-43130 - | HARRISON GUIDANCE STAFF DEVEL  | -                         | -                         |
| 0500-06-201-6000-61230-100-900-000-41129 - | HMBND ELEM INSTRUCTION         | 20,000                    | 20,000                    |
| 0500-06-201-6000-61230-100-900-000-42100 - | HMBND ELEM FICA                | 1,500                     | 1,500                     |
| 0500-06-201-6000-61310-100-900-000-41124 - | IMPR INSTR SUPERV REG ELEM SAL | 227,755                   | 234,588                   |
| 0500-06-201-6000-61310-100-900-000-42100 - | IMPR INSTR ELEM FICA REG       | 17,021                    | 17,946                    |
| 0500-06-201-6000-61310-100-900-000-42210 - | IMPR INSTR ELEM VRS REG        | 35,712                    | 38,988                    |
| 0500-06-201-6000-61310-100-900-000-42220 - | IMPR INSTR ELEM VRS HYBRID REG | -                         | -                         |
| 0500-06-201-6000-61310-100-900-000-42300 - | IMPR INSTR ELEM HEALTH INS REG | 20,326                    | 19,919                    |
| 0500-06-201-6000-61310-100-900-000-42400 - | IMPR INSTR ELEM GR LIFE REG    | 2,984                     | 3,143                     |
| 0500-06-201-6000-61310-100-900-000-42500 - | IMPR INSTR ELEM REG DISAB INS  | -                         | -                         |
| 0500-06-201-6000-61310-100-900-000-42600 - | IMPR INSTR ELEM UNEMPL INS     | -                         | -                         |
| 0500-06-201-6000-61310-100-900-000-42750 - | IMPR INSTR ELEM RHHC REG       | 2,733                     | 2,839                     |
| 0500-06-201-6000-61310-100-900-000-42800 - | IMPR INSTR ELEM O/B LV PAYOUT  | 3,124                     | -                         |
| 0500-06-201-6000-61310-100-900-000-43130 - | IMPR INSTR ELEM STAFF DEVEL    | -                         | -                         |
| 0500-06-201-6000-61310-100-900-000-45510 - | IMPR INSTR ELEM TRAVEL REIMB   | -                         | -                         |
| 0500-06-201-6000-61310-200-900-000-41124 - | IMPR INSTR SUPERV SPEC ELEM SA | 105,246                   | 108,403                   |
| 0500-06-201-6000-61310-200-900-000-41130 - | IMPR INSTR COORD SPEC ELEM     | 120,831                   | 124,456                   |
| 0500-06-201-6000-61310-200-900-000-41150 - | IMPR INSTR SPEC CLERICAL SAL   | 89,375                    | 92,056                    |
| 0500-06-201-6000-61310-200-900-000-41200 - | IMPR INSTR SPEC CLERICAL OVRTM | -                         | -                         |
| 0500-06-201-6000-61310-200-900-000-42100 - | IMPR INSTR ELEM FICA SPEC      | 24,132                    | 49,139                    |
| 0500-06-201-6000-61310-200-900-000-42210 - | IMPR INSTR ELEM VRS SPEC       | 49,463                    | 54,001                    |
| 0500-06-201-6000-61310-200-900-000-42220 - | IMPR INSTR ELEM VRS HYBRD SPEC | -                         | -                         |
| 0500-06-201-6000-61310-200-900-000-42300 - | IMPR INSTR ELEM HEALTH INS SPE | 17,654                    | 17,654                    |
| 0500-06-201-6000-61310-200-900-000-42400 - | IMPR INSTR ELEM GR LIFE SPEC   | 4,132                     | 4,354                     |
| 0500-06-201-6000-61310-200-900-000-42500 - | IMPR INSTR DISAB INS SPED      | -                         | 91                        |
| 0500-06-201-6000-61310-200-900-000-42600 - | IMPR INSTR SPEC ELEM UNEMP INS | -                         | -                         |
| 0500-06-201-6000-61310-200-900-000-42750 - | IMPR INSTR ELEM RHHC SPEC      | 3,785                     | 3,931                     |
| 0500-06-201-6000-61310-200-900-000-42800 - | IMPR INSTR SPEC ELEM OB LV PAY | -                         | -                         |
| 0500-06-201-6000-61310-200-900-000-43130 - | IMPR INSTR SPEC ELEM STAFF DEV | -                         | -                         |
| 0500-06-201-6000-61310-200-900-000-45510 - | IMPR INSTR SPEC TRAVEL REIMB   | -                         | -                         |
| 0500-06-201-6000-61320-100-280-000-41122 - | WALTON LMC SALARIES            | 79,982                    | 83,981                    |
| 0500-06-201-6000-61320-100-280-000-41500 - | WALTON LMC SUBSTITUTES         | -                         | -                         |
| 0500-06-201-6000-61320-100-280-000-41600 - | WALTON LMC SUPPLEMENTS         | -                         | -                         |
| 0500-06-201-6000-61320-100-280-000-42100 - | WALTON LMC FICA                | 6,119                     | 6,425                     |
| 0500-06-201-6000-61320-100-280-000-42210 - | WALTON LMC VRS                 | 12,541                    | 13,958                    |
| 0500-06-201-6000-61320-100-280-000-42220 - | WALTON LMC VRS HYBRID          | -                         | -                         |
| 0500-06-201-6000-61320-100-280-000-42300 - | WALTON LMC HEALTH INS          | -                         | -                         |
| 0500-06-201-6000-61320-100-280-000-42400 - | WALTON LMC GR LIFE             | 1,048                     | 1,125                     |
| 0500-06-201-6000-61320-100-280-000-42500 - | WALTON LMC DISABILITY INS      | -                         | -                         |
| 0500-06-201-6000-61320-100-280-000-42600 - | WALTON LMC UNEMPL INS          | -                         | -                         |
| 0500-06-201-6000-61320-100-280-000-42750 - | WALTON LMC RET HCC             | 978                       | 1,016                     |
| 0500-06-201-6000-61320-100-280-000-42800 - | WALTON LMC OTH BENF LV PAYOUT  | -                         | -                         |
| 0500-06-201-6000-61320-100-280-000-43130 - | WALTON LMC STAFF DEVELOPMNT    | -                         | -                         |
| 0500-06-201-6000-61320-100-280-000-46013 - | WALTON MEDIA SUPPLIES          | 6,422                     | 6,422                     |
| 0500-06-201-6000-61320-100-290-000-41122 - | NORTH LMC SALARIES             | 69,274                    | 72,738                    |
| 0500-06-201-6000-61320-100-290-000-41500 - | NORTH LMC SUBSTITUTES          | -                         | -                         |
| 0500-06-201-6000-61320-100-290-000-41600 - | NORTH LMC SUPPLEMENTS          | 250                       | 250                       |
| 0500-06-201-6000-61320-100-290-000-42100 - | NORTH LMC FICA                 | 5,430                     | 5,584                     |
| 0500-06-201-6000-61320-100-290-000-42210 - | NORTH LMC VRS                  | 10,901                    | 12,089                    |



# PRINCE GEORGE COUNTY PUBLIC SCHOOLS

## FY21 PROPOSED BUDGET - Regular/Operating Fund (Raw Format)

| FULL ACCT                                  | ACCT DESCRIPTION               | FY2020 Original<br>Budget | FY2021 Proposed<br>Budget |
|--------------------------------------------|--------------------------------|---------------------------|---------------------------|
| 0500-06-201-6000-61320-100-290-000-42220 - | NORTH LMC VRS HYBRID           | -                         | -                         |
| 0500-06-201-6000-61320-100-290-000-42300 - | NORTH LMC HEALTH INS           | -                         | -                         |
| 0500-06-201-6000-61320-100-290-000-42400 - | NORTH LMC GR LIFE              | 907                       | 975                       |
| 0500-06-201-6000-61320-100-290-000-42500 - | NORTH LMC DISABILITY INS       | -                         | -                         |
| 0500-06-201-6000-61320-100-290-000-42600 - | NORTH LMC UNEMPL INS           | -                         | -                         |
| 0500-06-201-6000-61320-100-290-000-42750 - | NORTH LMC RET HCC              | 831                       | 880                       |
| 0500-06-201-6000-61320-100-290-000-42800 - | NORTH LMC OTH BENF LV PAYOUT   | -                         | -                         |
| 0500-06-201-6000-61320-100-290-000-43130 - | NORTH LMC STAFF DEVELOPMENT    | -                         | -                         |
| 0500-06-201-6000-61320-100-290-000-46013 - | NORTH MEDIA SUPPLIES           | 6,885                     | 6,885                     |
| 0500-06-201-6000-61320-100-300-000-41122 - | SOUTH LMC SALARIES             | 70,589                    | 74,118                    |
| 0500-06-201-6000-61320-100-300-000-41500 - | SOUTH LMC SUBSTITUTES          | -                         | -                         |
| 0500-06-201-6000-61320-100-300-000-41600 - | SOUTH LMC SUPPLEMENTS          | -                         | -                         |
| 0500-06-201-6000-61320-100-300-000-42100 - | SOUTH LMC FICA                 | 5,400                     | 5,670                     |
| 0500-06-201-6000-61320-100-300-000-42210 - | SOUTH LMC VRS                  | 11,068                    | 12,318                    |
| 0500-06-201-6000-61320-100-300-000-42220 - | SOUTH LMC VRS HYBRID           | -                         | -                         |
| 0500-06-201-6000-61320-100-300-000-42300 - | SOUTH LMC HEALTH INS           | 1,500                     | 1,225                     |
| 0500-06-201-6000-61320-100-300-000-42400 - | SOUTH LMC GR LIFE              | 925                       | 993                       |
| 0500-06-201-6000-61320-100-300-000-42500 - | SOUTH LMC DISABILITY INS       | -                         | -                         |
| 0500-06-201-6000-61320-100-300-000-42600 - | SOUTH LMC UNEMPL INS           | -                         | -                         |
| 0500-06-201-6000-61320-100-300-000-42750 - | SOUTH LMC RET HCC              | 847                       | 897                       |
| 0500-06-201-6000-61320-100-300-000-42800 - | SOUTH LMC OTH BENF LV PAYOUT   | -                         | -                         |
| 0500-06-201-6000-61320-100-300-000-43130 - | SOUTH LMC STAFF DEVEL          | -                         | -                         |
| 0500-06-201-6000-61320-100-300-000-46013 - | SOUTH MEDIA SUPPLIES           | 5,498                     | 5,498                     |
| 0500-06-201-6000-61320-100-310-000-41122 - | BEAZLEY LMC SALARIES           | -                         | -                         |
| 0500-06-201-6000-61320-100-310-000-41500 - | BEAZLEY LMC SUBSTITUTES        | 86,647                    | 89,246                    |
| 0500-06-201-6000-61320-100-310-000-41600 - | BEAZLEY LMC SUPPLEMENTS        | -                         | -                         |
| 0500-06-201-6000-61320-100-310-000-42100 - | BEAZLEY LMC FICA               | 6,629                     | 6,827                     |
| 0500-06-201-6000-61320-100-310-000-42210 - | BEAZLEY LMC VRS                | 13,586                    | 14,833                    |
| 0500-06-201-6000-61320-100-310-000-42220 - | BEAZLEY LMC VRS HYBRID         | -                         | -                         |
| 0500-06-201-6000-61320-100-310-000-42300 - | BEAZLEY LMC HEALTH INS         | 8,623                     | 7,800                     |
| 0500-06-201-6000-61320-100-310-000-42400 - | BEAZLEY LMC GR LIFE            | 1,135                     | 1,196                     |
| 0500-06-201-6000-61320-100-310-000-42500 - | BEAZLEY LMC DISAB INS          | -                         | -                         |
| 0500-06-201-6000-61320-100-310-000-42600 - | BEAZLEY LMC UNEMPL INS         | -                         | -                         |
| 0500-06-201-6000-61320-100-310-000-42750 - | BEAZLEY LMC RET HCC            | 1,040                     | 1,080                     |
| 0500-06-201-6000-61320-100-310-000-42800 - | BEAZLEY LMC OTH BENF LV PAYOUT | -                         | -                         |
| 0500-06-201-6000-61320-100-310-000-43130 - | BEAZLEY LMC STAFF DEVEL        | -                         | -                         |
| 0500-06-201-6000-61320-100-310-000-46013 - | BEAZLEY MEDIA SUPPLIES         | 6,318                     | 6,318                     |
| 0500-06-201-6000-61320-100-320-000-41122 - | MOOREMS LMC SALARIES           | 111,620                   | 117,201                   |
| 0500-06-201-6000-61320-100-320-000-41500 - | MOOREMS LMC SUBSTITUTES        | -                         | -                         |
| 0500-06-201-6000-61320-100-320-000-41600 - | MOOREMS LMC SUPPLEMENTS        | -                         | -                         |
| 0500-06-201-6000-61320-100-320-000-42100 - | MOOREMS LMC FICA               | 8,539                     | 8,966                     |
| 0500-06-201-6000-61320-100-320-000-42210 - | MOOREMS LMC VRS                | 7,832                     | 9,809                     |
| 0500-06-201-6000-61320-100-320-000-42220 - | MOOREMS LMC VRS HYBRID         | 9,670                     | 9,670                     |
| 0500-06-201-6000-61320-100-320-000-42300 - | MOOREMS LMC HEALTH INS         | 18,990                    | 18,609                    |
| 0500-06-201-6000-61320-100-320-000-42400 - | MOOREMS LMC GR LIFE            | 1,462                     | 1,535                     |
| 0500-06-201-6000-61320-100-320-000-42500 - | MOORE LMC DISAB INS            | 167                       | 155                       |
| 0500-06-201-6000-61320-100-320-000-42600 - | MOOREMS LMC UNEMPL INS         | -                         | -                         |
| 0500-06-201-6000-61320-100-320-000-42750 - | MOOREMS LMC RET HCC            | 1,339                     | 1,418                     |
| 0500-06-201-6000-61320-100-320-000-42800 - | MOOREMS LMC OTH BENF LV PAYOUT | -                         | -                         |
| 0500-06-201-6000-61320-100-320-000-43130 - | MOOREMS LMC STAFF DEVEL        | -                         | -                         |
| 0500-06-201-6000-61320-100-320-000-46013 - | MOOREMS MEDIA SUPPLIES         | 10,993                    | 10,993                    |
| 0500-06-201-6000-61320-100-340-000-41122 - | HARRISON LMC SALARIES          | 62,976                    | 66,125                    |
| 0500-06-201-6000-61320-100-340-000-41500 - | HARRISON LMC SUBSTITUTES       | -                         | -                         |
| 0500-06-201-6000-61320-100-340-000-41600 - | HARRISON LMC SUPPLEMENTS       | -                         | -                         |
| 0500-06-201-6000-61320-100-340-000-42100 - | HARRISON LMC FICA              | 4,770                     | 5,059                     |
| 0500-06-201-6000-61320-100-340-000-42210 - | HARRISON LMC VRS               | 9,875                     | 10,990                    |
| 0500-06-201-6000-61320-100-340-000-42220 - | HARRISON LMC VRS HYBRID        | -                         | -                         |
| 0500-06-201-6000-61320-100-340-000-42300 - | HARRISON LMC HEALTH INS        | -                         | -                         |
| 0500-06-201-6000-61320-100-340-000-42400 - | HARRISON LMC GR LIFE           | 825                       | 866                       |

# PRINCE GEORGE COUNTY PUBLIC SCHOOLS

## FY21 PROPOSED BUDGET - Regular/Operating Fund (Raw Format)

| FULL ACCT                                  | ACCT DESCRIPTION           | FY2020 Original<br>Budget | FY2021 Proposed<br>Budget |
|--------------------------------------------|----------------------------|---------------------------|---------------------------|
| 0500-06-201-6000-61320-100-340-000-42500 - | HARRISON LMC DISAB INS     | -                         | -                         |
| 0500-06-201-6000-61320-100-340-000-42600 - | HARRISON LMC UNEMPL INS    | -                         | -                         |
| 0500-06-201-6000-61320-100-340-000-42750 - | HARRISON LMC RET HCC       | 756                       | 800                       |
| 0500-06-201-6000-61320-100-340-000-42800 - | HARRISON LMC O/B LV PAYOUT | -                         | -                         |
| 0500-06-201-6000-61320-100-340-000-43130 - | HARRISON LMC STAFF DEVEL   | -                         | -                         |
| 0500-06-201-6000-61320-100-340-000-46013 - | HARRISON MEDIA SUPPLIES    | 5,949                     | 5,949                     |
| 0500-06-201-6000-61410-100-280-000-41126 - | WALTON PRINCIPAL SAL       | 89,872                    | 92,568                    |
| 0500-06-201-6000-61410-100-280-000-41127 - | WALTON ASST PR SAL         | 57,888                    | 59,625                    |
| 0500-06-201-6000-61410-100-280-000-41150 - | WALTON CLERICAL SAL        | 116,244                   | 119,731                   |
| 0500-06-201-6000-61410-100-280-000-41200 - | WALTON PROFF OVERTIME      | -                         | -                         |
| 0500-06-201-6000-61410-100-280-000-42100 - | WALTON PROFF FICA          | 13,324                    | 20,802                    |
| 0500-06-201-6000-61410-100-280-000-42210 - | WALTON PROFF VRS           | 41,204                    | 45,002                    |
| 0500-06-201-6000-61410-100-280-000-42220 - | WALTON PROFF VRS HYBRID    | 192                       | 192                       |
| 0500-06-201-6000-61410-100-280-000-42300 - | WALTON PROFF HEALTH INS    | 39,563                    | 25,699                    |
| 0500-06-201-6000-61410-100-280-000-42400 - | WALTON PROFF GR LIFE       | 3,458                     | 3,644                     |
| 0500-06-201-6000-61410-100-280-000-42500 - | WALTON OFFICE DISAB INS    | 3                         | 36                        |
| 0500-06-201-6000-61410-100-280-000-42600 - | WALTON PROFF UNEMPL INS    | -                         | -                         |
| 0500-06-201-6000-61410-100-280-000-42750 - | WALTON PROFF RET HCC       | 3,168                     | 3,290                     |
| 0500-06-201-6000-61410-100-280-000-42800 - | WALTON PROFF O/B LV PAYOUT | -                         | -                         |
| 0500-06-201-6000-61410-100-280-000-43130 - | WALTON PROFF STAFF DEVEL   | -                         | -                         |
| 0500-06-201-6000-61410-100-280-000-46001 - | WALTON PR OFFICE SUPPLIES  | 6,270                     | 6,270                     |
| 0500-06-201-6000-61410-100-290-000-41126 - | NORTH PRINCIPAL SAL        | 87,639                    | 90,268                    |
| 0500-06-201-6000-61410-100-290-000-41127 - | NORTH ASST PR SAL          | 59,045                    | 60,816                    |
| 0500-06-201-6000-61410-100-290-000-41150 - | NORTH CLERICAL SAL         | 122,185                   | 125,851                   |
| 0500-06-201-6000-61410-100-290-000-41200 - | NORTH PROFF OVERTIME       | -                         | -                         |
| 0500-06-201-6000-61410-100-290-000-42100 - | NORTH PROFF FICA           | 13,864                    | 21,186                    |
| 0500-06-201-6000-61410-100-290-000-42210 - | NORTH PROFF VRS            | 35,025                    | 38,893                    |
| 0500-06-201-6000-61410-100-290-000-42220 - | NORTH PROFF VRS HYBRID     | 7,134                     | 7,134                     |
| 0500-06-201-6000-61410-100-290-000-42300 - | NORTH PROFF HEALTH INS     | 53,009                    | 54,103                    |
| 0500-06-201-6000-61410-100-290-000-42400 - | NORTH PROFF GR LIFE        | 3,522                     | 3,711                     |
| 0500-06-201-6000-61410-100-290-000-42500 - | NORTH OFFICE DISAB INS     | 114                       | 177                       |
| 0500-06-201-6000-61410-100-290-000-42600 - | NORTH PROFF UNEMPL INS     | -                         | -                         |
| 0500-06-201-6000-61410-100-290-000-42750 - | NORTH PROFF RET HCC        | 3,226                     | 3,351                     |
| 0500-06-201-6000-61410-100-290-000-42800 - | NORTH PROFF O/B LV PAYOUT  | -                         | -                         |
| 0500-06-201-6000-61410-100-290-000-43130 - | NORTH PROFF STAFF DEVEL    | -                         | -                         |
| 0500-06-201-6000-61410-100-290-000-46001 - | NORTH PR OFFICE SUPPLIES   | 7,300                     | 7,300                     |
| 0500-06-201-6000-61410-100-300-000-41126 - | SOUTH PRINCIPAL SAL        | 76,869                    | 79,175                    |
| 0500-06-201-6000-61410-100-300-000-41127 - | SOUTH ASST PR SAL          | 57,888                    | 59,625                    |
| 0500-06-201-6000-61410-100-300-000-41150 - | SOUTH CLERICAL SAL         | 98,002                    | 100,942                   |
| 0500-06-201-6000-61410-100-300-000-41200 - | SOUTH PROFF OVERTIME       | -                         | -                         |
| 0500-06-201-6000-61410-100-300-000-42100 - | SOUTH PROFF FICA           | 17,806                    | 18,340                    |
| 0500-06-201-6000-61410-100-300-000-42210 - | SOUTH PROFF VRS            | 31,345                    | 34,693                    |
| 0500-06-201-6000-61410-100-300-000-42220 - | SOUTH PROFF VRS HYBRID     | 5,152                     | 5,152                     |
| 0500-06-201-6000-61410-100-300-000-42300 - | SOUTH PROFF HEALTH INS     | 23,372                    | 26,418                    |
| 0500-06-201-6000-61410-100-300-000-42400 - | SOUTH PROFF GR LIFE        | 3,049                     | 3,213                     |
| 0500-06-201-6000-61410-100-300-000-42500 - | SOUTH OFFICE DISAB INS     | 205                       | 50                        |
| 0500-06-201-6000-61410-100-300-000-42600 - | SOUTH PROFF UNEMPL INS     | -                         | -                         |
| 0500-06-201-6000-61410-100-300-000-42750 - | SOUTH PROFF RET HCC        | 2,793                     | 2,901                     |
| 0500-06-201-6000-61410-100-300-000-42800 - | SOUTH PROFF O/B LV PAYOUT  | -                         | -                         |
| 0500-06-201-6000-61410-100-300-000-43130 - | SOUTH PROFF STAFF DEVEL    | -                         | -                         |
| 0500-06-201-6000-61410-100-300-000-46001 - | SOUTH PR OFFICE SUPPLIES   | 4,440                     | 4,440                     |
| 0500-06-201-6000-61410-100-310-000-41126 - | BEAZLEY PRINCIPAL SAL      | 84,882                    | 87,428                    |
| 0500-06-201-6000-61410-100-310-000-41127 - | BEAZLEY ASST PR SAL        | 62,665                    | 64,545                    |
| 0500-06-201-6000-61410-100-310-000-41150 - | BEAZLEY CLERICAL SAL       | 83,021                    | 85,512                    |
| 0500-06-201-6000-61410-100-310-000-41200 - | BEAZLEY PROFF OVERTIME     | -                         | -                         |
| 0500-06-201-6000-61410-100-310-000-42100 - | BEAZLEY PROFF FICA         | 17,639                    | 18,168                    |
| 0500-06-201-6000-61410-100-310-000-42210 - | BEAZLEY PROFF VRS          | 29,727                    | 33,044                    |
| 0500-06-201-6000-61410-100-310-000-42220 - | BEAZLEY PROFF VRS HYBRID   | 6,426                     | 6,426                     |
| 0500-06-201-6000-61410-100-310-000-42300 - | BEAZLEY PROFF HEALTH INS   | 33,976                    | 31,874                    |

# PRINCE GEORGE COUNTY PUBLIC SCHOOLS

## FY21 PROPOSED BUDGET - Regular/Operating Fund (Raw Format)

| FULL ACCT                                  | ACCT DESCRIPTION             | FY2020 Original<br>Budget | FY2021 Proposed<br>Budget |
|--------------------------------------------|------------------------------|---------------------------|---------------------------|
| 0500-06-201-6000-61410-100-310-000-42400 - | BEAZLEY PROFF GR LIFE        | 3,020                     | 3,182                     |
| 0500-06-201-6000-61410-100-310-000-42500 - | BEAZLEY OFFICE DISAB INS     | 99                        | 230                       |
| 0500-06-201-6000-61410-100-310-000-42600 - | BEAZLEY PROFF UNEMPL INS     | -                         | -                         |
| 0500-06-201-6000-61410-100-310-000-42750 - | BEAZLEY PROFF RET HCC        | 2,767                     | 2,874                     |
| 0500-06-201-6000-61410-100-310-000-42800 - | BEAZLEY PROFF O/B LV PAYOUT  | -                         | -                         |
| 0500-06-201-6000-61410-100-310-000-43130 - | BEAZLEY PROFF STAFF DEVEL    | -                         | -                         |
| 0500-06-201-6000-61410-100-310-000-46001 - | BEAZLEY PR OFFICE SUPPLIES   | 6,040                     | 6,040                     |
| 0500-06-201-6000-61410-100-320-000-41126 - | MOOREMS PRINCIPAL SAL        | 90,922                    | 91,850                    |
| 0500-06-201-6000-61410-100-320-000-41127 - | MOOREMS ASST PR SAL          | 211,195                   | 215,531                   |
| 0500-06-201-6000-61410-100-320-000-41150 - | MOOREMS CLERICAL SAL         | 211,800                   | 218,154                   |
| 0500-06-201-6000-61410-100-320-000-41200 - | MOOREMS PROFF OVERTIME       | -                         | -                         |
| 0500-06-201-6000-61410-100-320-000-42100 - | MOOREMS PROFF FICA           | 39,315                    | 40,203                    |
| 0500-06-201-6000-61410-100-320-000-42210 - | MOOREMS PROFF VRS            | 79,566                    | 86,327                    |
| 0500-06-201-6000-61410-100-320-000-42220 - | MOOREMS PROFF VRS HYBRID     | 1,017                     | 1,017                     |
| 0500-06-201-6000-61410-100-320-000-42300 - | MOOREMS PROFF HEALTH INS     | 60,594                    | 43,085                    |
| 0500-06-201-6000-61410-100-320-000-42400 - | MOOREMS PROFF GR LIFE        | 6,732                     | 7,042                     |
| 0500-06-201-6000-61410-100-320-000-42500 - | MOORE OFFICE DISAB INS       | 40                        | 210                       |
| 0500-06-201-6000-61410-100-320-000-42600 - | MOOREMS PROFF UNEMPL INS     | -                         | -                         |
| 0500-06-201-6000-61410-100-320-000-42750 - | MOOREMS PROFF RET HCC        | 6,167                     | 6,359                     |
| 0500-06-201-6000-61410-100-320-000-42800 - | MOOREMS PROFF O/B LV PAYOUT  | -                         | -                         |
| 0500-06-201-6000-61410-100-320-000-43130 - | MOOREMS PROFF STAFF DEVEL    | -                         | -                         |
| 0500-06-201-6000-61410-100-320-000-46001 - | MOOREMS PR OFFICE SUPPLIES   | 6,839                     | 6,839                     |
| 0500-06-201-6000-61410-100-340-000-41126 - | HARRISON PRINCIPAL SAL       | 86,575                    | 89,172                    |
| 0500-06-201-6000-61410-100-340-000-41127 - | HARRISON ASST PR SAL         | 60,154                    | 61,959                    |
| 0500-06-201-6000-61410-100-340-000-41150 - | HARRISON CLERICAL SAL        | 106,144                   | 109,328                   |
| 0500-06-201-6000-61410-100-340-000-41200 - | HARRISON PROFF OVERTIME      | -                         | -                         |
| 0500-06-201-6000-61410-100-340-000-42100 - | HARRISON PROFF FICA          | 19,345                    | 19,925                    |
| 0500-06-201-6000-61410-100-340-000-42210 - | HARRISON PROFF VRS           | 36,279                    | 39,916                    |
| 0500-06-201-6000-61410-100-340-000-42220 - | HARRISON PROFF VRS HYBRID    | 3,372                     | 3,372                     |
| 0500-06-201-6000-61410-100-340-000-42300 - | HARRISON PROFF HEALTH INS    | 17,096                    | 14,584                    |
| 0500-06-201-6000-61410-100-340-000-42400 - | HARRISON PROFF GR LIFE       | 3,313                     | 3,490                     |
| 0500-06-201-6000-61410-100-340-000-42500 - | HARRISON OFFICE DISAB INS    | 122                       | 117                       |
| 0500-06-201-6000-61410-100-340-000-42600 - | HARRISON PROFF UNEMPL INS    | -                         | -                         |
| 0500-06-201-6000-61410-100-340-000-42750 - | HARRISON PROFF RET HCC       | 3,034                     | 3,152                     |
| 0500-06-201-6000-61410-100-340-000-42800 - | HARRISON PROFF O/B LV PAYOUT | -                         | -                         |
| 0500-06-201-6000-61410-100-340-000-43130 - | HARRISON PROFF STAFF DEVEL   | -                         | -                         |
| 0500-06-201-6000-61410-100-340-000-46001 - | HARRISON PR OFFICE SUPPLIES  | 5,220                     | 5,220                     |
| 0500-06-201-6001-61100-100-020-000-41120 - | PGHS TCHR SAL REG            | 3,549,844                 | 3,727,336                 |
| 0500-06-201-6001-61100-100-020-000-41130 - | COMP.OTHER PROFESSIONAL      | 10,000                    | 10,000                    |
| 0500-06-201-6001-61100-100-020-000-41200 - | PGHS OVERTIME REG            | -                         | -                         |
| 0500-06-201-6001-61100-100-020-000-41500 - | PGHS SUBSTITUTES REG         | -                         | -                         |
| 0500-06-201-6001-61100-100-020-000-41600 - | PGHS SUPPLEMENTS REG         | 115,000                   | 115,000                   |
| 0500-06-201-6001-61100-100-020-000-42100 - | PGHS FICA REG                | 281,125                   | 294,704                   |
| 0500-06-201-6001-61100-100-020-000-42210 - | PGHS VRS REGULAR ED          | 490,374                   | 551,674                   |
| 0500-06-201-6001-61100-100-020-000-42220 - | PGHS VRS HYBRID REG          | 67,809                    | 67,809                    |
| 0500-06-201-6001-61100-100-020-000-42300 - | PGHS HEALTH INS REG          | 420,765                   | 425,645                   |
| 0500-06-201-6001-61100-100-020-000-42400 - | PGHS GR LIFE REG             | 46,634                    | 49,946                    |
| 0500-06-201-6001-61100-100-020-000-42500 - | PGHS REG DISAB INS           | 1,160                     | 2,879                     |
| 0500-06-201-6001-61100-100-020-000-42600 - | PGHS UNEMPL INS REG          | -                         | -                         |
| 0500-06-201-6001-61100-100-020-000-42750 - | PGHS RET HCC REG             | 24,599                    | 45,101                    |
| 0500-06-201-6001-61100-100-020-000-42800 - | PGHS REG OTH BENF LV PAYOUT  | -                         | -                         |
| 0500-06-201-6001-61100-100-020-000-43101 - | PGHS PROF SERVICES REG       | -                         | -                         |
| 0500-06-201-6001-61100-100-020-000-43130 - | PGHS STAFF DEVEL REG         | -                         | -                         |
| 0500-06-201-6001-61100-100-020-000-45210 - | PGHS POSTAL SERVICE REG      | -                         | -                         |
| 0500-06-201-6001-61100-100-020-000-45510 - | PGHS TRAVEL REIMB REG        | -                         | -                         |
| 0500-06-201-6001-61100-100-020-000-46014 - | PGHS OPER SUPPLIES REG       | 81,000                    | 81,000                    |
| 0500-06-201-6001-61100-100-030-000-41120 - | PG ED CNTR TCHR SAL REG      | 495,570                   | 520,349                   |
| 0500-06-201-6001-61100-100-030-000-41140 - | PG ED CNTR AIDE SAL REG      | 41,298                    | 42,537                    |
| 0500-06-201-6001-61100-100-030-000-41500 - | PG ED CNTR SUBSTITUTES REG   | -                         | -                         |

# PRINCE GEORGE COUNTY PUBLIC SCHOOLS

## FY21 PROPOSED BUDGET - Regular/Operating Fund (Raw Format)

| FULL ACCT                                  | ACCT DESCRIPTION               | FY2020 Original<br>Budget | FY2021 Proposed<br>Budget |
|--------------------------------------------|--------------------------------|---------------------------|---------------------------|
| 0500-06-201-6001-61100-100-030-000-41600 - | PG ED CNTR SUPPLEMENTS REG     | 14,500                    | 14,500                    |
| 0500-06-201-6001-61100-100-030-000-42100 - | PG ED CNTR FICA REG            | 42,181                    | 44,170                    |
| 0500-06-201-6001-61100-100-030-000-42210 - | PG EDCNTR VRS REG ED           | 71,342                    | 80,713                    |
| 0500-06-201-6001-61100-100-030-000-42220 - | PGED CTR VRS HYBRID REG        | 12,839                    | 12,839                    |
| 0500-06-201-6001-61100-100-030-000-42300 - | PG ED CNTR HEALTH INS REG      | 74,685                    | 68,727                    |
| 0500-06-201-6001-61100-100-030-000-42400 - | PG ED CNTR GR LIFE REG         | 7,033                     | 7,543                     |
| 0500-06-201-6001-61100-100-030-000-42500 - | PG ED CENTER REG DISAB INS     | 562                       | 468                       |
| 0500-06-201-6001-61100-100-030-000-42600 - | PG ED CNTR UNEMPL INS REG      | -                         | -                         |
| 0500-06-201-6001-61100-100-030-000-42750 - | PG ED CNTR RET HCC REG         | 6,616                     | 6,811                     |
| 0500-06-201-6001-61100-100-030-000-42800 - | PG ED CNTR O/B LV PAYOUT REG   | -                         | -                         |
| 0500-06-201-6001-61100-100-030-000-43101 - | PG ED CNTR PROF SERVICES REG   | -                         | -                         |
| 0500-06-201-6001-61100-100-030-000-43130 - | PG ED CNTR STAFF DEVEL REG     | -                         | -                         |
| 0500-06-201-6001-61100-100-030-000-45510 - | PG ED CNTR TRAVEL REIMB REG    | -                         | -                         |
| 0500-06-201-6001-61100-100-030-000-46014 - | PG ED CNTR OPER SUPPLIES REG   | 3,000                     | 3,000                     |
| 0500-06-201-6001-61100-100-270-000-41120 - | CLEMJRHHG 8TH GR TCHR SAL REG  | 1,695,667                 | 1,780,450                 |
| 0500-06-201-6001-61100-100-270-000-41140 - | CLEMJRHHG 8TH GR AIDE SAL REG  | 12,804                    | 13,188                    |
| 0500-06-201-6001-61100-100-270-000-41200 - | CLEMJRHHG 8TH GR OVERTIME REG  | -                         | -                         |
| 0500-06-201-6001-61100-100-270-000-41500 - | CLEMJRHHG 8THGR SUBSTITUTES    | -                         | -                         |
| 0500-06-201-6001-61100-100-270-000-41600 - | CLEMJRHHG 8THGR SUPPLEMENTS    | 14,538                    | 14,538                    |
| 0500-06-201-6001-61100-100-270-000-42100 - | CLEMJRHHG 8TH GR FICA REG      | 131,809                   | 138,325                   |
| 0500-06-201-6001-61100-100-270-000-42210 - | CLEMJRHHG 8TH GR VRS REGULAR   | 171,583                   | 201,797                   |
| 0500-06-201-6001-61100-100-270-000-42220 - | CLEMJRHHG 8THGR VRS HYBRID REG | 96,306                    | 96,306                    |
| 0500-06-201-6001-61100-100-270-000-42300 - | CLEMJRHHG 8THGR HEALTH INS REG | 192,805                   | 192,805                   |
| 0500-06-201-6001-61100-100-270-000-42400 - | CLEMJRHHG 8THGR GRP LIFE REG   | 22,381                    | 24,035                    |
| 0500-06-201-6001-61100-100-270-000-42500 - | CLEMENTS 8TH GR DISAB INS REG  | 847                       | 1,628                     |
| 0500-06-201-6001-61100-100-270-000-42600 - | CLEMJRHHG 8THGR UNEMPL INS     | -                         | -                         |
| 0500-06-201-6001-61100-100-270-000-42750 - | CLEMJRHHG 8TH GR RET HCC REG   | 20,502                    | 21,703                    |
| 0500-06-201-6001-61100-100-270-000-42800 - | CLEMJRHHG 8THGR LEAVE PAYOUTS  | -                         | -                         |
| 0500-06-201-6001-61100-100-270-000-43101 - | CLEMJRHHG 8THGR PROF SVC REG   | -                         | -                         |
| 0500-06-201-6001-61100-100-270-000-43130 - | CLEMJRHHG 8THGR STAFF DEVEL RE | -                         | -                         |
| 0500-06-201-6001-61100-100-270-000-45210 - | CLEMJRHHG 8TH GR POSTAL SVC RE | -                         | -                         |
| 0500-06-201-6001-61100-100-270-000-45510 - | CLEMJRHHG 8THGR TRAVEL REIMB   | -                         | -                         |
| 0500-06-201-6001-61100-100-270-000-46014 - | CLEMJRHHG 8THGR OPER SUPPL REG | 58,020                    | 29,010                    |
| 0500-06-201-6001-61100-100-900-000-41339 - | PROJECT GRADUATION TUTORS      | -                         | -                         |
| 0500-06-201-6001-61100-100-900-000-41340 - | DWIDE SEC PT AIDES             | 23,651                    | 23,651                    |
| 0500-06-201-6001-61100-100-900-000-41343 - | DWIDE SEC B4 & AFTR TUTORING   | 28,100                    | 28,100                    |
| 0500-06-201-6001-61100-100-900-000-41348 - | ATHLETIC PAY                   | -                         | -                         |
| 0500-06-201-6001-61100-100-900-000-41349 - | DRIVERS ED PAY                 | -                         | -                         |
| 0500-06-201-6001-61100-100-900-000-41350 - | MISC PAY- VARIOUS              | -                         | -                         |
| 0500-06-201-6001-61100-100-900-000-41500 - | DWIDE SEC SUBSTITUTES          | 200,000                   | 250,000                   |
| 0500-06-201-6001-61100-100-900-000-41600 - | DWIDE SEC SUPPLEMENTS          | 50,000                    | 127,384                   |
| 0500-06-201-6001-61100-100-900-000-42100 - | DWIDE SEC FICA                 | 23,084                    | 32,829                    |
| 0500-06-201-6001-61100-100-900-000-42300 - | HOSPITAL/MEDICAL PLANS         | 14                        | -                         |
| 0500-06-201-6001-61100-100-900-000-42600 - | DWIDE SEC UNEMPLOYMENT         | 6,000                     | -                         |
| 0500-06-201-6001-61100-100-900-000-42700 - | DWIDE SEC WORKER'S COMP        | -                         | 36,710                    |
| 0500-06-201-6001-61100-100-900-000-42750 - | RETIREE HEALTH CARE CREDIT     | -                         | -                         |
| 0500-06-201-6001-61100-100-900-000-42800 - | OTHER BENEFITS - LEAVE PAYOUT  | 194,250                   | 62,583                    |
| 0500-06-201-6001-61100-100-900-000-43101 - | REG PROF SVCS SEC              | 43,000                    | 43,000                    |
| 0500-06-201-6001-61100-100-900-000-43130 - | REG STAFF DEVEL SEC            | 65,000                    | 65,000                    |
| 0500-06-201-6001-61100-100-900-000-43810 - | REG DWIDE TUITION SEC          | 6,000                     | 6,000                     |
| 0500-06-201-6001-61100-100-900-000-45510 - | REG TRAVEL SEC                 | 5,100                     | 5,100                     |
| 0500-06-201-6001-61100-100-900-000-46039 - | PROJECT GRAD SUPPLIES          | -                         | -                         |
| 0500-06-201-6001-61100-100-900-000-46044 - | STRINGS ALIVE MATERIALS        | 510                       | 510                       |
| 0500-06-201-6001-61100-100-900-000-46046 - | SEC TESTING SUPPL DWIDE        | 5,000                     | 5,000                     |
| 0500-06-201-6001-61100-100-900-000-49199 - | INSTR RESERVE CONTINGENCIES    | -                         | -                         |
| 0500-06-201-6001-61100-200-020-000-41125 - | PGHS TCHR SAL SPEC             | 664,277                   | 697,491                   |
| 0500-06-201-6001-61100-200-020-000-41140 - | PGHS AIDE SAL SPEC             | 149,784                   | 154,278                   |
| 0500-06-201-6001-61100-200-020-000-41200 - | PGHS OVERTIME SPEC             | -                         | -                         |
| 0500-06-201-6001-61100-200-020-000-41500 - | PGHS SUBSTITUTES SPEC          | -                         | -                         |

# PRINCE GEORGE COUNTY PUBLIC SCHOOLS

## FY21 PROPOSED BUDGET - Regular/Operating Fund (Raw Format)

| FULL ACCT                                  | ACCT DESCRIPTION               | FY2020 Original<br>Budget | FY2021 Proposed<br>Budget |
|--------------------------------------------|--------------------------------|---------------------------|---------------------------|
| 0500-06-201-6001-61100-200-020-000-41600 - | PGHS SUPPLEMENTS SPEC          | -                         | -                         |
| 0500-06-201-6001-61100-200-020-000-42100 - | PGHS FICA SPEC                 | 62,276                    | 65,160                    |
| 0500-06-201-6001-61100-200-020-000-42210 - | PGHS VRS SPEC                  | 130,960                   | 142,275                   |
| 0500-06-201-6001-61100-200-020-000-42220 - | PGHS VRS HYBRID SPEC           | 51,244                    | 51,244                    |
| 0500-06-201-6001-61100-200-020-000-42300 - | PGHS HEALTH INS SPEC           | 79,565                    | 90,045                    |
| 0500-06-201-6001-61100-200-020-000-42400 - | PGHS GR LIFE SPEC              | 10,664                    | 11,414                    |
| 0500-06-201-6001-61100-200-020-000-42500 - | PGHS DISABILITY INS SPEC       | 870                       | 718                       |
| 0500-06-201-6001-61100-200-020-000-42600 - | PGHS UNEMPL INS SPEC           | -                         | -                         |
| 0500-06-201-6001-61100-200-020-000-42750 - | PGHS RET HCC SPEC              | 9,769                     | 10,306                    |
| 0500-06-201-6001-61100-200-020-000-42800 - | PGHS OTHR BENF LV PAYOUT SPEC  | -                         | -                         |
| 0500-06-201-6001-61100-200-020-000-43101 - | PGHS PROF SERVICES SPEC        | -                         | -                         |
| 0500-06-201-6001-61100-200-020-000-43130 - | PGHS STAFF DEVELOPMNT SPEC     | -                         | -                         |
| 0500-06-201-6001-61100-200-020-000-45510 - | PGHS TRAVEL REIMB SPEC         | -                         | -                         |
| 0500-06-201-6001-61100-200-020-000-46019 - | PGHS SUPPLIES SPEC             | -                         | -                         |
| 0500-06-201-6001-61100-200-030-000-41125 - | PG ED CNTR TCHR SAL SPEC       | 51,452                    | 54,025                    |
| 0500-06-201-6001-61100-200-030-000-41500 - | PG ED CNTR SUBSTITUTES SPEC    | -                         | -                         |
| 0500-06-201-6001-61100-200-030-000-41600 - | PG ED CNTR SUPPLEMENTS SPEC    | -                         | -                         |
| 0500-06-201-6001-61100-200-030-000-42100 - | PG ED CNTR FICA SPEC           | 3,936                     | 4,133                     |
| 0500-06-201-6001-61100-200-030-000-42210 - | PG ED CNTR VRS SPEC            | 8,068                     | 8,979                     |
| 0500-06-201-6001-61100-200-030-000-42220 - | PG ED CTR VRS HYBRID SPEC      | -                         | -                         |
| 0500-06-201-6001-61100-200-030-000-42300 - | PG ED CNTR HEALTH INS SPEC     | -                         | 4,747                     |
| 0500-06-201-6001-61100-200-030-000-42400 - | PG ED CNTR GR LIFE SPEC        | 674                       | 724                       |
| 0500-06-201-6001-61100-200-030-000-42500 - | PG ED CNTR DISAB INS SPEC      | -                         | -                         |
| 0500-06-201-6001-61100-200-030-000-42600 - | PG ED CTR UNEMPL INS SPEC      | -                         | -                         |
| 0500-06-201-6001-61100-200-030-000-42750 - | PG ED CNTR RET HCC SPEC        | 617                       | 654                       |
| 0500-06-201-6001-61100-200-030-000-42800 - | PG ED CNTR O/B LV PAYOUT SPEC  | -                         | -                         |
| 0500-06-201-6001-61100-200-030-000-43101 - | PG ED CNTR PROF SERVICES SPEC  | -                         | -                         |
| 0500-06-201-6001-61100-200-030-000-43130 - | PG ED CNTR STAFF DEVEL SPEC    | -                         | -                         |
| 0500-06-201-6001-61100-200-030-000-45510 - | PG ED CNTR TRAVEL REIMB SPEC   | -                         | -                         |
| 0500-06-201-6001-61100-200-030-000-46019 - | PG ED CNTR SUPPLIES SPEC       | -                         | -                         |
| 0500-06-201-6001-61100-200-270-000-41125 - | CLEMJRHHG 8TH GR TCHR SAL SPEC | 131,191                   | 193,407                   |
| 0500-06-201-6001-61100-200-270-000-41140 - | CLEMJRHHG 8TH GR AIDE SAL SPEC | 79,973                    | 82,372                    |
| 0500-06-201-6001-61100-200-270-000-41200 - | CLEMJRHHG 8TH GR OVRTIME SPEC  | -                         | -                         |
| 0500-06-201-6001-61100-200-270-000-41500 - | CLEMJRHHG 8TH GR SUBS SPEC     | -                         | -                         |
| 0500-06-201-6001-61100-200-270-000-41600 - | CLEMJRHHG 8THGR SUPPL SPEC     | -                         | -                         |
| 0500-06-201-6001-61100-200-270-000-42100 - | CLEMJRHHG 8TH GR FICA SPEC     | 16,154                    | 21,097                    |
| 0500-06-201-6001-61100-200-270-000-42210 - | CLEMJRHHG 8TH GR VRS SPEC      | 3,941                     | 8,665                     |
| 0500-06-201-6001-61100-200-270-000-42220 - | CLEMJRHHG 8THGR VRS HYBR SPEC  | 29,169                    | 37,169                    |
| 0500-06-201-6001-61100-200-270-000-42300 - | CLEMJRHHG 8THGR HLTH INS SPEC  | 34,628                    | 37,975                    |
| 0500-06-201-6001-61100-200-270-000-42400 - | CLEMJRHHG 8THGR GRP LIFE SPEC  | 2,766                     | 3,695                     |
| 0500-06-201-6001-61100-200-270-000-42500 - | CLEMJRHHG 8THGR DISAB INS SPEC | 479                       | 551                       |
| 0500-06-201-6001-61100-200-270-000-42600 - | CLEMJRHHG 8THGR UNEMP SPEC     | -                         | -                         |
| 0500-06-201-6001-61100-200-270-000-42750 - | CLEMJRHHG 8TH GR RET HCC SPEC  | 2,534                     | 3,337                     |
| 0500-06-201-6001-61100-200-270-000-42800 - | CLEMJRHHG 8THGR LV PAYOUT SPEC | -                         | -                         |
| 0500-06-201-6001-61100-200-270-000-43101 - | CLEMJRHHG 8THGR PROF SVC SPEC  | -                         | -                         |
| 0500-06-201-6001-61100-200-270-000-43130 - | CLEMJRHHG 8THGR STAFF DEV SPEC | -                         | -                         |
| 0500-06-201-6001-61100-200-270-000-45510 - | CLEMJRHHG 8THGR TRAV REIM SPEC | -                         | -                         |
| 0500-06-201-6001-61100-200-270-000-46019 - | CLEMJRHHG 8TH GR SUPPLIES SPEC | -                         | -                         |
| 0500-06-201-6001-61100-200-900-000-43101 - | SPEC ED PROF SVCS SEC          | 454,000                   | 483,249                   |
| 0500-06-201-6001-61100-200-900-000-43130 - | SPEC ED STAFF DEVEL SECOND     | -                         | -                         |
| 0500-06-201-6001-61100-200-900-000-43150 - | SPEC ED LEGAL SERVICES SECOND  | -                         | -                         |
| 0500-06-201-6001-61100-200-900-000-43810 - | SPEC ED TUITION SEC            | 145,000                   | 145,000                   |
| 0500-06-201-6001-61100-200-900-000-45510 - | SECOND TRAVEL REIMB SPEC DWIDE | 2,000                     | 2,000                     |
| 0500-06-201-6001-61100-300-020-000-41123 - | PGHS VOC TCHR SAL              | 373,055                   | 391,708                   |
| 0500-06-201-6001-61100-300-020-000-41500 - | PGHS VOC SUBSTITUTES           | -                         | -                         |
| 0500-06-201-6001-61100-300-020-000-41600 - | PGHS VOC SUPPLEMENTS           | 1,500                     | 1,500                     |
| 0500-06-201-6001-61100-300-020-000-42100 - | PGHS FICA VOC                  | 28,653                    | 30,080                    |
| 0500-06-201-6001-61100-300-020-000-42210 - | PGHS VRS VOC                   | 51,448                    | 57,820                    |
| 0500-06-201-6001-61100-300-020-000-42220 - | PGHS VRS HYBRID VOC            | 7,282                     | 7,282                     |

# PRINCE GEORGE COUNTY PUBLIC SCHOOLS

## FY21 PROPOSED BUDGET - Regular/Operating Fund (Raw Format)

| FULL ACCT                                  | ACCT DESCRIPTION               | FY2020 Original<br>Budget | FY2021 Proposed<br>Budget |
|--------------------------------------------|--------------------------------|---------------------------|---------------------------|
| 0500-06-201-6001-61100-300-020-000-42300 - | PGHS HEALTH INS VOC            | 38,625                    | 45,252                    |
| 0500-06-201-6001-61100-300-020-000-42400 - | PGHS GR LIFE VOC               | 4,887                     | 5,249                     |
| 0500-06-201-6001-61100-300-020-000-42500 - | PGHS VOC ED DISAB INS          | 121                       | 227                       |
| 0500-06-201-6001-61100-300-020-000-42600 - | PGHS VOC UNEMPLOYMENT INS      | -                         | -                         |
| 0500-06-201-6001-61100-300-020-000-42750 - | PGHS RET HCC VOC               | 4,477                     | 4,740                     |
| 0500-06-201-6001-61100-300-020-000-42800 - | PGHS VOC OTH BENF LV PAYOUT    | -                         | -                         |
| 0500-06-201-6001-61100-300-020-000-43130 - | PGHS VOC STAFF DEVELOPMENT     | -                         | -                         |
| 0500-06-201-6001-61100-300-020-000-46014 - | PGHS VOC INSTR SUPPLIES        | -                         | -                         |
| 0500-06-201-6001-61100-300-020-000-46046 - | PGHS VOC TESTING SUPPLIES      | -                         | -                         |
| 0500-06-201-6001-61100-300-020-000-48202 - | PGHS VOC FURNITURE & FIXTURES  | -                         | -                         |
| 0500-06-201-6001-61100-300-270-000-41123 - | CLEMJRHHG 8THGR VOC TCHR SAL   | 158,041                   | 165,943                   |
| 0500-06-201-6001-61100-300-270-000-41500 - | CLEMJRHHG 8THGR SUBS VOC       | -                         | -                         |
| 0500-06-201-6001-61100-300-270-000-41600 - | CLEMJRHHG 8THGR SUPPL VOC      | -                         | -                         |
| 0500-06-201-6001-61100-300-270-000-42100 - | CLEMJRHHG 8TH GR FICA VOC      | 12,090                    | 12,695                    |
| 0500-06-201-6001-61100-300-270-000-42210 - | CLEMJRHHG 8TH GR VRS VOC       | 6,881                     | 9,680                     |
| 0500-06-201-6001-61100-300-270-000-42220 - | CLEMJRHHG 8THGR VRS HYBRID VOC | 17,900                    | 17,900                    |
| 0500-06-201-6001-61100-300-270-000-42300 - | CLEMJRHHG 8THGR HEALTH INS VOC | 12,935                    | 7,800                     |
| 0500-06-201-6001-61100-300-270-000-42400 - | CLEMJRHHG 8THGR GRP LIFE VOC   | 2,070                     | 2,224                     |
| 0500-06-201-6001-61100-300-270-000-42500 - | CLEMENTS 8TH GR DISB INS VOC   | 275                       | 164                       |
| 0500-06-201-6001-61100-300-270-000-42600 - | CLEMJRHHG 8THGR UNEMPL INS VOC | -                         | -                         |
| 0500-06-201-6001-61100-300-270-000-42750 - | CLEMJRHHG 8TH GR RET HCC VOC   | 1,896                     | 2,008                     |
| 0500-06-201-6001-61100-300-270-000-42800 - | CLEMJRHHG 8THGR LV PAYOUT VOC  | -                         | -                         |
| 0500-06-201-6001-61100-300-270-000-43130 - | CLEMJRHHG 8THGR STAFF DEV VOC  | -                         | -                         |
| 0500-06-201-6001-61100-300-270-000-46014 - | CLEMJRHHG 8THGR INSTR SUPP VOC | -                         | -                         |
| 0500-06-201-6001-61100-300-270-000-46046 - | CLEMJRHHG 8THGR TEST SUPPL VOC | -                         | -                         |
| 0500-06-201-6001-61100-300-270-000-48202 - | CLEMJRHHG 8THGR FURN/FIXT VOC  | -                         | -                         |
| 0500-06-201-6001-61100-300-900-000-45614 - | SEC VOC ROWANTY TUITION        | 803,421                   | 803,421                   |
| 0500-06-201-6001-61100-300-900-000-46046 - | CTE TESTING MATERIALS          | -                         | -                         |
| 0500-06-201-6001-61100-300-900-000-48202 - | SEC VOC ED FURN/FIXTURES       | 24,000                    | 24,000                    |
| 0500-06-201-6001-61100-400-900-000-41120 - | SEC GIFTED TCHR SAL            | 47,608                    | 49,988                    |
| 0500-06-201-6001-61100-400-900-000-41500 - | SEC GIFTED SUBSTITUTES         | -                         | -                         |
| 0500-06-201-6001-61100-400-900-000-41600 - | SEC GIFTED SUPPLEMENTS         | -                         | -                         |
| 0500-06-201-6001-61100-400-900-000-42100 - | SEC GIFTED FICA                | 3,642                     | 3,824                     |
| 0500-06-201-6001-61100-400-900-000-42210 - | SEC GIFTED VRS                 | 7,465                     | 8,308                     |
| 0500-06-201-6001-61100-400-900-000-42220 - | SEC GIFTED VRS HYBRID          | -                         | -                         |
| 0500-06-201-6001-61100-400-900-000-42300 - | SEC GIFTED HEALTH INS          | 4,997                     | -                         |
| 0500-06-201-6001-61100-400-900-000-42400 - | SEC GIFTED GR LIFE INS         | 624                       | 670                       |
| 0500-06-201-6001-61100-400-900-000-42500 - | SEC GIFTED DISAB INS           | -                         | -                         |
| 0500-06-201-6001-61100-400-900-000-42600 - | SEC GIFTED UNEMPLOYMENT INS    | -                         | -                         |
| 0500-06-201-6001-61100-400-900-000-42750 - | SEC GIFTED RET HCC             | 571                       | 605                       |
| 0500-06-201-6001-61100-400-900-000-42800 - | SEC GIFTED O/B-LEAVE PAYOUTS   | -                         | -                         |
| 0500-06-201-6001-61100-400-900-000-43130 - | SEC GIFTED STAFF DEVELOPMENT   | -                         | -                         |
| 0500-06-201-6001-61100-400-900-000-43810 - | SEC GOV SCHOOL TUITION         | 266,684                   | 305,049                   |
| 0500-06-201-6001-61100-400-900-000-46034 - | SEC GIFTED SUPPLIES            | 21,930                    | 21,930                    |
| 0500-06-201-6001-61210-100-020-000-41121 - | PGHS GUIDANCE SAL              | 287,429                   | 301,800                   |
| 0500-06-201-6001-61210-100-020-000-41500 - | PGHS GUIDANCE SUBSTITUTES      | -                         | -                         |
| 0500-06-201-6001-61210-100-020-000-41600 - | PGHS GUIDANCE SUPPLEMENTS      | -                         | -                         |
| 0500-06-201-6001-61210-100-020-000-42100 - | PGHS GUIDANCE FICA             | 21,988                    | 23,088                    |
| 0500-06-201-6001-61210-100-020-000-42210 - | PGHS GUIDANCE VRS              | 41,694                    | 46,784                    |
| 0500-06-201-6001-61210-100-020-000-42220 - | PGHS GUIDANCE VRS HYBRID       | 3,375                     | 3,375                     |
| 0500-06-201-6001-61210-100-020-000-42300 - | PGHS GUIDANCE HEALTH INS       | 23,813                    | 29,234                    |
| 0500-06-201-6001-61210-100-020-000-42400 - | PGHS GUIDANCE GR LIFE          | 3,765                     | 4,044                     |
| 0500-06-201-6001-61210-100-020-000-42500 - | PGHS GUIDANCE DISAB INS        | 142                       | 125                       |
| 0500-06-201-6001-61210-100-020-000-42600 - | PGHS GUIDANCE UNEMPL INSURANCE | -                         | -                         |
| 0500-06-201-6001-61210-100-020-000-42750 - | PGHS GUIDANCE RET HCC          | 3,449                     | 3,652                     |
| 0500-06-201-6001-61210-100-020-000-42800 - | PGHS GUIDANCE O/B LV PAYOUTS   | -                         | -                         |
| 0500-06-201-6001-61210-100-020-000-43130 - | PGHS GUIDANCE STAFF DEVELOP    | -                         | -                         |
| 0500-06-201-6001-61210-100-030-000-41121 - | PG ED CNTR GUIDANCE SAL        | 75,853                    | 79,646                    |
| 0500-06-201-6001-61210-100-030-000-41500 - | PG ED CNTR GUIDNCE SUBSTITUTES | -                         | -                         |



# PRINCE GEORGE COUNTY PUBLIC SCHOOLS

## FY21 PROPOSED BUDGET - Regular/Operating Fund (Raw Format)

| FULL ACCT                                  | ACCT DESCRIPTION               | FY2020 Original<br>Budget | FY2021 Proposed<br>Budget |
|--------------------------------------------|--------------------------------|---------------------------|---------------------------|
| 0500-06-201-6001-61210-100-030-000-42100 - | PG ED CNTR GUIDANCE FICA       | 5,803                     | 6,093                     |
| 0500-06-201-6001-61210-100-030-000-42210 - | PG ED CNTR GUIDANCE VRS        | 11,894                    | 13,237                    |
| 0500-06-201-6001-61210-100-030-000-42220 - | PG ED CTR GUIDANCE VRS HYBRID  | -                         | -                         |
| 0500-06-201-6001-61210-100-030-000-42300 - | PG ED CNTR GUIDANCE HEALTH INS | 11,020                    | 11,677                    |
| 0500-06-201-6001-61210-100-030-000-42400 - | PG ED CNTR GUIDANCE GR LIFE    | 994                       | 1,067                     |
| 0500-06-201-6001-61210-100-030-000-42500 - | PGED CNTR GUIDANCE DISAB INS   | -                         | 125                       |
| 0500-06-201-6001-61210-100-030-000-42750 - | PG ED CNTR GUIDANCE RET HCC    | 910                       | 964                       |
| 0500-06-201-6001-61210-100-030-000-41121 - | CLEMJRHHG 8THGR GUIDANCE SAL   | 112,485                   | 118,109                   |
| 0500-06-201-6001-61210-100-270-000-41500 - | CLEMJRHHG 8THGR SUBSTITUTES    | -                         | -                         |
| 0500-06-201-6001-61210-100-270-000-41600 - | CLEMJRHHG 8THGR GUIDN SUPPLEMN | -                         | -                         |
| 0500-06-201-6001-61210-100-270-000-42100 - | CLEMJRHHG 8THGR GUIDANCE FICA  | 8,605                     | 9,035                     |
| 0500-06-201-6001-61210-100-270-000-42210 - | CLEMJRHHG 8THGR GUIDANCE VRS   | 14,763                    | 16,755                    |
| 0500-06-201-6001-61210-100-270-000-42220 - | CLEMJRHHG 8THGR GUID VRS HYBRD | 2,875                     | 2,875                     |
| 0500-06-201-6001-61210-100-270-000-42300 - | CLEMJRHHG 8THGR GUID HLTH INS  | 15,569                    | 21,749                    |
| 0500-06-201-6001-61210-100-270-000-42400 - | CLEMJRHHG 8THGR GUIDNC GR LIFE | 1,474                     | 1,583                     |
| 0500-06-201-6001-61210-100-270-000-42500 - | CLEMENTS 8THGR GUIDNC DISB INS | 83                        | 137                       |
| 0500-06-201-6001-61210-100-270-000-42600 - | CLEMJRHHG 8THGR GUID UNEMP INS | -                         | -                         |
| 0500-06-201-6001-61210-100-270-000-42750 - | CLEMJRHHG 8THGR GUIDNC RET HCC | 1,350                     | 1,429                     |
| 0500-06-201-6001-61210-100-270-000-42800 - | CLEMJRHHG 8THGR GUID LV PAYOUT | -                         | -                         |
| 0500-06-201-6001-61210-100-270-000-43130 - | CLEMJRHHG 8THGR GUID STAF DEVE | -                         | -                         |
| 0500-06-201-6001-61230-100-900-000-41129 - | HMBND SECND INSTRUCTION        | 50,000                    | 50,000                    |
| 0500-06-201-6001-61230-100-900-000-42100 - | HMBND SECND FICA               | 3,825                     | 3,825                     |
| 0500-06-201-6001-61310-100-900-000-41113 - | IMPR INSTR ASST SUPT SALARY    | 132,195                   | 136,161                   |
| 0500-06-201-6001-61310-100-900-000-41124 - | IMPR INSTR SUPERV REG SECND SA | 233,181                   | 240,176                   |
| 0500-06-201-6001-61310-100-900-000-42100 - | IMPR INSTR SECND FICA REG      | 27,951                    | 28,790                    |
| 0500-06-201-6001-61310-100-900-000-42210 - | IMPR INSTR SECND VRS REG       | 57,847                    | 62,547                    |
| 0500-06-201-6001-61310-100-900-000-42220 - | IMPR INSTR SECND VRS HYBRD REG | -                         | -                         |
| 0500-06-201-6001-61310-100-900-000-42300 - | IMPR INSTR SECND HEALTH INS RE | 12,367                    | 19,919                    |
| 0500-06-201-6001-61310-100-900-000-42400 - | IMPR INSTR SECND GR LIFE REG   | 4,786                     | 5,043                     |
| 0500-06-201-6001-61310-100-900-000-42500 - | IMPR INSTR SEC REG DISAB INS   | -                         | -                         |
| 0500-06-201-6001-61310-100-900-000-42600 - | IMPR INSTR SECND UNEMPL INS    | -                         | -                         |
| 0500-06-201-6001-61310-100-900-000-42750 - | IMPR INSTR SECND RHHC REG      | 4,385                     | 4,554                     |
| 0500-06-201-6001-61310-100-900-000-42800 - | IMPR INSTR SECND O/B-LV PAYOUT | -                         | -                         |
| 0500-06-201-6001-61310-100-900-000-43130 - | IMPR INSTR SECND STAFF DEVELOP | 2,500                     | 2,500                     |
| 0500-06-201-6001-61310-100-900-000-45505 - | IMPR INSTR CONFERENCE EXP      | 3,000                     | 3,000                     |
| 0500-06-201-6001-61320-100-020-000-41122 - | PGHS LMC SALARIES              | 120,544                   | 126,571                   |
| 0500-06-201-6001-61320-100-020-000-41500 - | PGHS LMC SUBSTITUTES           | -                         | -                         |
| 0500-06-201-6001-61320-100-020-000-41600 - | PGHS LMC SUPPLEMENTS           | -                         | -                         |
| 0500-06-201-6001-61320-100-020-000-42100 - | PGHS LMC FICA                  | 9,222                     | 9,683                     |
| 0500-06-201-6001-61320-100-020-000-42210 - | PGHS LMC VRS                   | 18,901                    | 21,036                    |
| 0500-06-201-6001-61320-100-020-000-42220 - | PGHS LMC VRS HYBRID            | -                         | -                         |
| 0500-06-201-6001-61320-100-020-000-42300 - | PGHS LMC HEALTH INS            | 20,326                    | 19,919                    |
| 0500-06-201-6001-61320-100-020-000-42400 - | PGHS LMC GR LIFE               | 1,579                     | 1,696                     |
| 0500-06-201-6001-61320-100-020-000-42500 - | PGHS LMC DISABILITY INS        | -                         | -                         |
| 0500-06-201-6001-61320-100-020-000-42600 - | PGHS LMC UNEMPLOYMENT INS      | -                         | -                         |
| 0500-06-201-6001-61320-100-020-000-42750 - | PGHS LMC RET HCC               | 1,447                     | 1,532                     |
| 0500-06-201-6001-61320-100-020-000-42800 - | PGHS LMC OTH BENF LV PAYOUT    | -                         | -                         |
| 0500-06-201-6001-61320-100-020-000-43130 - | PGHS LMC STAFF DEVELOPMENT     | -                         | -                         |
| 0500-06-201-6001-61320-100-020-000-46013 - | PGHS MEDIA SUPPLIES            | 14,588                    | 14,588                    |
| 0500-06-201-6001-61320-100-030-000-46013 - | PG ED CNTR MEDIA SUPPLIES      | 1,565                     | 1,565                     |
| 0500-06-201-6001-61320-100-270-000-41122 - | CLEMJRHHG 8THGR LMC SALARIES   | 71,888                    | 75,482                    |
| 0500-06-201-6001-61320-100-270-000-41500 - | CLEMJRHHG 8THGR LMC SUBSTITUTE | -                         | -                         |
| 0500-06-201-6001-61320-100-270-000-41600 - | CLEMJRHHG 8THGR LMC SUPPLEMENT | -                         | -                         |
| 0500-06-201-6001-61320-100-270-000-42100 - | CLEMJRHHG 8THGR LMC FICA       | 5,499                     | 5,774                     |
| 0500-06-201-6001-61320-100-270-000-42210 - | CLEMJRHHG 8THGR LMC VRS        | 11,272                    | 12,545                    |
| 0500-06-201-6001-61320-100-270-000-42220 - | CLEMJRHHG 8THGR LMC VRS HYBRID | -                         | -                         |
| 0500-06-201-6001-61320-100-270-000-42300 - | CLEMJRHHG 8THGR LMC HEALTH INS | 11,399                    | 8,125                     |
| 0500-06-201-6001-61320-100-270-000-42400 - | CLEMJRHHG 8THGR LMC GR LIFE    | 942                       | 1,011                     |
| 0500-06-201-6001-61320-100-270-000-42500 - | CLEMENTS 8THGR LMC DISAB INS   | -                         | -                         |

# PRINCE GEORGE COUNTY PUBLIC SCHOOLS

## FY21 PROPOSED BUDGET - Regular/Operating Fund (Raw Format)

| FULL ACCT                                  | ACCT DESCRIPTION               | FY2020 Original<br>Budget | FY2021 Proposed<br>Budget |
|--------------------------------------------|--------------------------------|---------------------------|---------------------------|
| 0500-06-201-6001-61320-100-270-000-42600 - | CLEMJRHHG 8THGR LMC UNEMP INS  | -                         | -                         |
| 0500-06-201-6001-61320-100-270-000-42750 - | CLEMJRHHG 8THGR LMC RET HCC    | 863                       | 913                       |
| 0500-06-201-6001-61320-100-270-000-42800 - | CLEMJRHHG 8THGR LMC LV PAYOUT  | -                         | -                         |
| 0500-06-201-6001-61320-100-270-000-43130 - | CLEMJRHHG 8THGR LMC STAFF DEVE | -                         | -                         |
| 0500-06-201-6001-61320-100-270-000-46013 - | CLEMJRHHG 8THGR MEDIA SUPPLIES | 10,935                    | 5,467                     |
| 0500-06-201-6001-61410-100-020-000-41126 - | PGHS PRINCIPAL SAL             | 91,739                    | 94,491                    |
| 0500-06-201-6001-61410-100-020-000-41127 - | PGHS ASST PR SAL               | 247,334                   | 254,754                   |
| 0500-06-201-6001-61410-100-020-000-41150 - | PGHS CLERICAL SAL              | 289,861                   | 298,557                   |
| 0500-06-201-6001-61410-100-020-000-41200 - | PGHS PROFF OVERTIME            | -                         | -                         |
| 0500-06-201-6001-61410-100-020-000-42100 - | PGHS PROFF FICA                | 48,113                    | 49,557                    |
| 0500-06-201-6001-61410-100-020-000-42210 - | PGHS PROFF VRS                 | 95,866                    | 104,914                   |
| 0500-06-201-6001-61410-100-020-000-42220 - | PGHS PROFF VRS HYBRID          | 2,751                     | 2,751                     |
| 0500-06-201-6001-61410-100-020-000-42300 - | PGHS PROFF HEALTH INS          | 50,798                    | 67,468                    |
| 0500-06-201-6001-61410-100-020-000-42400 - | PGHS PROFF GR LIFE             | 8,239                     | 8,681                     |
| 0500-06-201-6001-61410-100-020-000-42500 - | PGHS OFFICE DISAB INS          | 95                        | 272                       |
| 0500-06-201-6001-61410-100-020-000-42600 - | PGHS PROFF UNEMPL INS          | -                         | -                         |
| 0500-06-201-6001-61410-100-020-000-42750 - | PGHS PROFF RET HCC             | 7,547                     | 7,838                     |
| 0500-06-201-6001-61410-100-020-000-42800 - | PGHS PROFF O/B LEAVE PAYOUT    | -                         | -                         |
| 0500-06-201-6001-61410-100-020-000-43130 - | PGHS PROFF STAFF DEVELOPMENT   | -                         | -                         |
| 0500-06-201-6001-61410-100-020-000-46001 - | PGHS PR OFFICE SUPPLIES        | 9,450                     | 9,450                     |
| 0500-06-201-6001-61410-100-030-000-41126 - | PG ED CNTR PRINCIPAL SAL       | 89,124                    | 91,798                    |
| 0500-06-201-6001-61410-100-030-000-41150 - | PG ED CNTR CLERICAL SAL        | 34,302                    | 35,331                    |
| 0500-06-201-6001-61410-100-030-000-41200 - | PG ED CNTR PROFF OVERTIME      | -                         | -                         |
| 0500-06-201-6001-61410-100-030-000-42100 - | PG ED CNTR PROFF FICA          | 9,442                     | 9,725                     |
| 0500-06-201-6001-61410-100-030-000-42210 - | PG ED CNTR PROFF VRS           | 16,170                    | 17,946                    |
| 0500-06-201-6001-61410-100-030-000-42220 - | PG ED CTR PROFF VRS HYBRID     | 3,183                     | 3,183                     |
| 0500-06-201-6001-61410-100-030-000-42300 - | PG ED CNTR PROFF HEALTH INS    | 7,960                     | 7,800                     |
| 0500-06-201-6001-61410-100-030-000-42400 - | PG ED CNTR PROFF GR LIFE       | 1,725                     | 1,704                     |
| 0500-06-201-6001-61410-100-030-000-42500 - | PG ED CNTR OFFICE DISAB INS    | 100                       | 96                        |
| 0500-06-201-6001-61410-100-030-000-42600 - | PG ED CNTR PROFF UNEMPL INS    | -                         | -                         |
| 0500-06-201-6001-61410-100-030-000-42750 - | PG ED CNTR PROFF RET HCC       | 1,706                     | 1,538                     |
| 0500-06-201-6001-61410-100-030-000-42800 - | PG ED CNTR PROFF O/B LV PAYOUT | -                         | -                         |
| 0500-06-201-6001-61410-100-030-000-43130 - | PG ED CNTR PROFF STAFF DEVELOP | -                         | -                         |
| 0500-06-201-6001-61410-100-030-000-46001 - | PG ED CNTR PR OFFICE SUPPLIES  | 700                       | 700                       |
| 0500-06-201-6001-61410-100-270-000-41126 - | CLEMJRHHG 8TH GR PRINCIPAL SAL | 68,318                    | 70,368                    |
| 0500-06-201-6001-61410-100-270-000-41127 - | CLEMJRHHG 8TH GR ASST PR SAL   | 111,299                   | 114,638                   |
| 0500-06-201-6001-61410-100-270-000-41150 - | CLEMJRHHG 8TH GR CLERICAL SAL  | 144,900                   | 149,247                   |
| 0500-06-201-6001-61410-100-270-000-41200 - | CLEMJRHHG 8THGR PROFF OVERTIME | -                         | -                         |
| 0500-06-201-6001-61410-100-270-000-42100 - | CLEMJRHHG 8TH GR PROFF FICA    | 24,826                    | 25,570                    |
| 0500-06-201-6001-61410-100-270-000-42210 - | CLEMJRHHG 8TH GR PROFF VRS     | 47,102                    | 51,771                    |
| 0500-06-201-6001-61410-100-270-000-42220 - | CLEMJRHHG 8THG PROFF VRS HYBRD | 3,782                     | 3,782                     |
| 0500-06-201-6001-61410-100-270-000-42300 - | CLEMJRHHG 8THGR PROFF HLTH INS | 32,832                    | 35,038                    |
| 0500-06-201-6001-61410-100-270-000-42400 - | CLEMJRHHG 8THGR PROFF GR LIFE  | 4,251                     | 4,479                     |
| 0500-06-201-6001-61410-100-270-000-42500 - | CLEMJRHHG 8THGR PROFF DISB INS | 117                       | 77                        |
| 0500-06-201-6001-61410-100-270-000-42600 - | CLEMJRHHG 8THGR PROFF UNEMP IN | -                         | -                         |
| 0500-06-201-6001-61410-100-270-000-42750 - | CLEMJRHHG 8THGR PROFF RET HCC  | 3,894                     | 4,044                     |
| 0500-06-201-6001-61410-100-270-000-42800 - | CLEMJRHHG 8THGR PROFF LV PAYOU | -                         | -                         |
| 0500-06-201-6001-61410-100-270-000-43130 - | CLEMJRHHG 8THGR PROFF STAF DEV | -                         | -                         |
| 0500-06-201-6001-61410-100-270-000-46001 - | CLEMJRHHG 8THGR PROFF SUPPLIES | 6,769                     | 3,385                     |
| 0500-06-201-6003-61100-800-900-072-41120 - | 4 YR OLD TCHR SAL REG          | 63,950                    | 67,148                    |
| 0500-06-201-6003-61100-800-900-072-41140 - | 4 YR OLD AIDE SAL REG          | -                         | -                         |
| 0500-06-201-6003-61100-800-900-072-41200 - | 4 YR OLD OVERTIME REG          | -                         | -                         |
| 0500-06-201-6003-61100-800-900-072-41500 - | 4 YR OLD SUBSTITUTES REG       | -                         | -                         |
| 0500-06-201-6003-61100-800-900-072-41600 - | 4 YR OLD SUPPLEMENTS REG       | -                         | -                         |
| 0500-06-201-6003-61100-800-900-072-42100 - | 4 YR OLD FICA                  | 4,892                     | 5,137                     |
| 0500-06-201-6003-61100-800-900-072-42210 - | 4 YR OLD VRS REG               | 7,343                     | 5,520                     |
| 0500-06-201-6003-61100-800-900-072-42220 - | 4 YR OLD VRS HYBRID REG        | 2,685                     | 5,640                     |
| 0500-06-201-6003-61100-800-900-072-42300 - | 4 YR OLD HEALTH INS REG        | -                         | 17,110                    |
| 0500-06-201-6003-61100-800-900-072-42400 - | 4 YR OLD GR LIFE REG           | 501                       | 900                       |

# PRINCE GEORGE COUNTY PUBLIC SCHOOLS

## FY21 PROPOSED BUDGET - Regular/Operating Fund (Raw Format)

| FULL ACCT                                  | ACCT DESCRIPTION              | FY2020 Original<br>Budget | FY2021 Proposed<br>Budget |
|--------------------------------------------|-------------------------------|---------------------------|---------------------------|
| 0500-06-201-6003-61100-800-900-072-42500 - | 4 YR OLD PGM DISAB INS        | 100                       | 243                       |
| 0500-06-201-6003-61100-800-900-072-42600 - | 4 YR OLD UNEMPLOYMNT INS REG  | -                         | -                         |
| 0500-06-201-6003-61100-800-900-072-42750 - | 4 YR OLD RET HCC REG          | 767                       | 812                       |
| 0500-06-201-6003-61100-800-900-072-42800 - | 4 YR OLD OTH BENF LV PAYOUTS  | -                         | -                         |
| 0500-06-201-6003-61100-800-900-072-43130 - | 4 YR OLD STAFF DEVELOPMNT REG | -                         | -                         |
| 0500-06-201-6003-61100-800-900-072-45510 - | 4 YR OLD TRAVEL REIMB REG     | 2,550                     | 2,550                     |
| 0500-06-201-6003-61100-800-900-072-46022 - | 4 YR OLD OPER SUPPLIES REG    | 25,000                    | 25,000                    |
| 0500-06-201-6003-61100-900-900-014-41120 - | RR JAIL TCHR SAL REG          | 50,232                    | 52,744                    |
| 0500-06-201-6003-61100-900-900-014-41500 - | RR JAIL SUBSTITUTES REG       | -                         | -                         |
| 0500-06-201-6003-61100-900-900-014-41600 - | RR JAIL SUPPLEMENTS REG       | -                         | -                         |
| 0500-06-201-6003-61100-900-900-014-42100 - | RR JAIL FICA REG              | 3,842                     | 4,035                     |
| 0500-06-201-6003-61100-900-900-014-42210 - | RR JAIL VRS REG               | 7,876                     | 8,766                     |
| 0500-06-201-6003-61100-900-900-014-42220 - | RR JAIL VRS HYBRID REG        | -                         | -                         |
| 0500-06-201-6003-61100-900-900-014-42300 - | RR JAIL HEALTH INS REG        | 7,960                     | 7,800                     |
| 0500-06-201-6003-61100-900-900-014-42400 - | RR JAIL GR LIFE REG           | 658                       | 707                       |
| 0500-06-201-6003-61100-900-900-014-42500 - | RR JAIL DISAB INS             | -                         | -                         |
| 0500-06-201-6003-61100-900-900-014-42600 - | RR JAIL UNEMPLOYMNT INS REG   | -                         | -                         |
| 0500-06-201-6003-61100-900-900-014-42750 - | RR JAIL RET HCC REG           | 603                       | 638                       |
| 0500-06-201-6003-61100-900-900-014-42800 - | RR JAIL OTH BENF LV PAYOUTS   | -                         | -                         |
| 0500-06-201-6003-61100-900-900-014-43130 - | RR JAIL STAFF DEVELOPMNT REG  | -                         | -                         |
| 0500-06-201-6003-61100-900-900-014-45510 - | RR JAIL TRAVEL REIMB REG      | 500                       | 500                       |
| 0500-06-201-6003-61100-900-900-014-46039 - | RR JAIL OPER SUPPLIES REG     | 2,500                     | 2,500                     |
| 0500-06-201-6003-61310-600-900-000-41327 - | SUMMER SCH REMEDIAL WAGES     | 150,000                   | 125,000                   |
| 0500-06-201-6003-61310-600-900-000-41328 - | SUMMER SCH NON-REMEDIAL WAGES | 43,500                    | 43,500                    |
| 0500-06-201-6003-61310-600-900-000-42100 - | SUMMER SCH FICA               | 14,803                    | 12,890                    |
| 0500-06-201-6003-61310-600-900-000-46014 - | SUMMER SCH REMEDIAL SUPPLIES  | 3,000                     | 3,000                     |
| 0500-06-201-6003-61310-600-900-000-46050 - | SUM SCH NON-REMEDIAL SUPPL    | 3,000                     | 3,000                     |
| 0500-06-201-6003-61310-700-900-000-41128 - | ADULT ED WAGES                | 9,400                     | 9,870                     |
| 0500-06-201-6003-61310-700-900-000-42100 - | ADULT ED FICA                 | 719                       | 755                       |
| 0500-06-201-6003-61310-700-900-000-43101 - | ADULT ED PROF SERVICES        | 3,700                     | 3,700                     |
| 0500-06-201-6003-61310-700-900-000-46001 - | ADULT ED SUPPLIES             | -                         | -                         |
| 0500-06-201-6003-61310-900-900-020-41133 - | CRATER INSTR SALARIES         | 348,281                   | 365,695                   |
| 0500-06-201-6003-61310-900-900-020-41150 - | CRATER CLERICAL SALARIES      | 43,755                    | 45,068                    |
| 0500-06-201-6003-61310-900-900-020-41200 - | CRATER OVERTIME               | -                         | -                         |
| 0500-06-201-6003-61310-900-900-020-41500 - | CRATER SUBSTITUTES            | -                         | -                         |
| 0500-06-201-6003-61310-900-900-020-41600 - | CRATER SUPPLEMENTS            | -                         | -                         |
| 0500-06-201-6003-61310-900-900-020-42100 - | CRATER FICA SPEC              | 29,876                    | 31,423                    |
| 0500-06-201-6003-61310-900-900-020-42210 - | CRATER VRS SPEC               | 56,686                    | 63,484                    |
| 0500-06-201-6003-61310-900-900-020-42220 - | CRATER VRS HYBRID SPEC        | 4,785                     | 4,785                     |
| 0500-06-201-6003-61310-900-900-020-42300 - | CRATER HEALTH INS SPEC        | 48,145                    | 46,810                    |
| 0500-06-201-6003-61310-900-900-020-42400 - | CRATER GR LIFE SPEC           | 5,136                     | 5,504                     |
| 0500-06-201-6003-61310-900-900-020-42500 - | CRATER DET DISAB INS          | 178                       | 178                       |
| 0500-06-201-6003-61310-900-900-020-42750 - | CRATER RHHC SPEC              | 4,856                     | 4,970                     |
| 0500-06-201-6003-61310-900-900-020-43130 - | CRATER STAFF DEVELOPMENT      | -                         | -                         |
| 0500-06-201-6003-61310-900-900-020-45510 - | CRATER TRAVEL                 | 2,500                     | 2,500                     |
| 0500-06-201-6003-61310-900-900-020-46037 - | CRATER SUPPLIES               | 15,163                    | 15,163                    |
| 0500-06-202-6005-62110-000-900-000-41111 - | ADM BD MMBR SAL               | 35,000                    | 35,000                    |
| 0500-06-202-6005-62110-000-900-000-42100 - | ADM BD FICA                   | 2,678                     | 2,678                     |
| 0500-06-202-6005-62110-000-900-000-43101 - | ADM BD PROF SVCS              | 15,000                    | 15,000                    |
| 0500-06-202-6005-62110-000-900-000-45510 - | ADM BD TRAVEL                 | 3,000                     | 3,000                     |
| 0500-06-202-6005-62120-000-900-000-41112 - | ADM SUPT SAL                  | 177,469                   | 182,793                   |
| 0500-06-202-6005-62120-000-900-000-41113 - | ADM ASST SUP SAL              | 119,940                   | 123,538                   |
| 0500-06-202-6005-62120-000-900-000-41124 - | ADM SUPERVISOR SAL            | 19,021                    | -                         |
| 0500-06-202-6005-62120-000-900-000-41130 - | ADM OTH PRF SAL               | 306,110                   | 288,410                   |
| 0500-06-202-6005-62120-000-900-000-41150 - | ADM OTHER CLERICAL SAL        | 514,467                   | 529,901                   |
| 0500-06-202-6005-62120-000-900-000-41200 - | ADM OTHER OVERTIME            | 49,159                    | 5,634                     |
| 0500-06-202-6005-62120-000-900-000-42100 - | ADM OTHER FICA                | 90,741                    | 86,466                    |
| 0500-06-202-6005-62120-000-900-000-42210 - | ADM OTHER VRS                 | 174,471                   | 174,373                   |
| 0500-06-202-6005-62120-000-900-000-42220 - | ADM OTHER VRS HYBRID          | 12,543                    | 12,543                    |

# PRINCE GEORGE COUNTY PUBLIC SCHOOLS

## FY21 PROPOSED BUDGET - Regular/Operating Fund (Raw Format)

| FULL ACCT                                  | ACCT DESCRIPTION               | FY2020 Original<br>Budget | FY2021 Proposed<br>Budget |
|--------------------------------------------|--------------------------------|---------------------------|---------------------------|
| 0500-06-202-6005-62120-000-900-000-42300 - | ADM OTHER HEALTH INS           | 161,467                   | 96,479                    |
| 0500-06-202-6005-62120-000-900-000-42400 - | ADM OTHER GR LIFE              | 14,895                    | 15,070                    |
| 0500-06-202-6005-62120-000-900-000-42500 - | ADMIN DISABILITY INSURANCE     | 432                       | 377                       |
| 0500-06-202-6005-62120-000-900-000-42600 - | ADM OTHER UNEMPLOYMENT         | -                         | -                         |
| 0500-06-202-6005-62120-000-900-000-42700 - | ADM OTHER WORKER'S COMP        | 3,300                     | 3,300                     |
| 0500-06-202-6005-62120-000-900-000-42750 - | ADM OTHER RHHC                 | 13,644                    | 13,608                    |
| 0500-06-202-6005-62120-000-900-000-42800 - | ADM OTHER BENEFITS LV PAYOUT   | 4,543                     | -                         |
| 0500-06-202-6005-62120-000-900-000-43101 - | ADM PROF SERVICES              | 143,494                   | 143,494                   |
| 0500-06-202-6005-62120-000-900-000-43105 - | ADM SCHOOL SECURITY SERVICES   | -                         | -                         |
| 0500-06-202-6005-62120-000-900-000-43130 - | ADM STAFF DEVELOPMENT          | -                         | -                         |
| 0500-06-202-6005-62120-000-900-000-43150 - | ADM LEGAL SERVICES             | -                         | -                         |
| 0500-06-202-6005-62120-000-900-000-43320 - | ADM CONTRACTUAL SERVICES       | -                         | -                         |
| 0500-06-202-6005-62120-000-900-000-43610 - | ADM HR RECRUITMNT & RETENTN    | -                         | -                         |
| 0500-06-202-6005-62120-000-900-000-43999 - | ADM OTHER SERVICES             | 66,923                    | 66,923                    |
| 0500-06-202-6005-62120-000-900-000-45510 - | ADM TRAVEL                     | 9,377                     | 9,377                     |
| 0500-06-202-6005-62120-000-900-000-46001 - | ADM OFFICE SUPPLIES            | 15,000                    | 15,000                    |
| 0500-06-202-6005-62120-000-900-000-46023 - | ADM HR RECRUITING SUPPLIES     | -                         | -                         |
| 0500-06-202-6006-62210-000-900-000-41134 - | ATTHLTH VISIT TCHR SAL         | 204,026                   | 214,227                   |
| 0500-06-202-6006-62210-000-900-000-41600 - | ATTHLTH VISIT TCHR SUPPLEMENTS | -                         | -                         |
| 0500-06-202-6006-62210-000-900-000-42100 - | ATTHLTH VISIT TCHR FICA        | 15,608                    | 16,388                    |
| 0500-06-202-6006-62210-000-900-000-42210 - | ATTHLTH VISIT TCHR VRS         | 25,923                    | 29,536                    |
| 0500-06-202-6006-62210-000-900-000-42220 - | ATTHLTH VISIT TCHR VRS HYBRID  | 6,069                     | 6,069                     |
| 0500-06-202-6006-62210-000-900-000-42300 - | ATTHLTH VISIT TCHR HEALTH INS  | 31,526                    | 36,710                    |
| 0500-06-202-6006-62210-000-900-000-42400 - | ATTHLTH VISIT TCHR GR LIFE     | 2,673                     | 2,871                     |
| 0500-06-202-6006-62210-000-900-000-42500 - | ATT HLTH VIST TCHR DISAB INS   | 251                       | 227                       |
| 0500-06-202-6006-62210-000-900-000-42600 - | ATTHLTH UNEMPLOY INSURANCE     | -                         | -                         |
| 0500-06-202-6006-62210-000-900-000-42700 - | ATTHLTH VISIT TCHR WRKRS COMP  | 400                       | 400                       |
| 0500-06-202-6006-62210-000-900-000-42750 - | ATTHLTH VISIT TCHR RHHC        | 2,448                     | 2,592                     |
| 0500-06-202-6006-62210-000-900-000-42800 - | ATTHLTH VISIT TCHR LV PAYOUTS  | -                         | -                         |
| 0500-06-202-6006-62210-000-900-000-43130 - | ATTHLTH VISIT TCHR STAFF DEVEL | -                         | -                         |
| 0500-06-202-6006-62210-000-900-000-45510 - | ATTHLTH VISIT TCHR TRAVL REIMB | -                         | -                         |
| 0500-06-202-6006-62220-000-900-000-41124 - | ATT/HLT SUPERVISOR SALARY      | 56,903                    | 58,610                    |
| 0500-06-202-6006-62220-000-900-000-41131 - | ATT/HLT NURSE SAL              | 109,520                   | 112,806                   |
| 0500-06-202-6006-62220-000-900-000-42100 - | ATTHLTH NURSE FICA             | 8,378                     | 13,113                    |
| 0500-06-202-6006-62220-000-900-000-42210 - | ATTHLTH NURSE VRS              | 24,850                    | 27,243                    |
| 0500-06-202-6006-62220-000-900-000-42220 - | ATTHLTH NURSE VRS HYBRID       | 1,246                     | 1,246                     |
| 0500-06-202-6006-62220-000-900-000-42300 - | ATTHLTH NURSE HEALTH INS       | 13,943                    | 39,489                    |
| 0500-06-202-6006-62220-000-900-000-42400 - | ATTHLTH NURSE GR LIFE          | 2,180                     | 2,297                     |
| 0500-06-202-6006-62220-000-900-000-42500 - | ATT HLTH NURSE DISABILITY INS  | 19                        | 320                       |
| 0500-06-202-6006-62220-000-900-000-42600 - | ATTHLTH UNEMPLOYMENT           | -                         | -                         |
| 0500-06-202-6006-62220-000-900-000-42700 - | ATTHLTH NURSE WRKRS COMP       | 400                       | 400                       |
| 0500-06-202-6006-62220-000-900-000-42750 - | ATTHLTH NURSE RHHC             | 1,997                     | 2,074                     |
| 0500-06-202-6006-62220-000-900-000-42800 - | ATT HLTH NURSE O/B LV PAYOUT   | -                         | -                         |
| 0500-06-202-6006-62220-000-900-000-43101 - | ATTHLTH PROF SVCS              | 175,000                   | 175,000                   |
| 0500-06-202-6006-62220-000-900-000-43130 - | IN SERVICE TRAINING            | -                         | -                         |
| 0500-06-202-6006-62220-000-900-000-45510 - | ATTHLTH NURSE TRAVEL/CONF      | -                         | -                         |
| 0500-06-202-6006-62220-000-900-000-46004 - | ATTHLTH MED SUPPLIES           | 45,000                    | 45,000                    |
| 0500-06-202-6006-62230-000-900-000-41132 - | ATT/HLTH PSYCH SAL             | 291,532                   | 262,206                   |
| 0500-06-202-6006-62230-000-900-000-42100 - | ATTHLTH PSYCH FICA             | 22,302                    | 20,059                    |
| 0500-06-202-6006-62230-000-900-000-42210 - | ATTHLTH PSYCH VRS              | 41,838                    | 39,704                    |
| 0500-06-202-6006-62230-000-900-000-42220 - | ATTHLTH PSYCH VRS HYBRID       | 3,875                     | 3,875                     |
| 0500-06-202-6006-62230-000-900-000-42300 - | ATTHLTH PSYCH HEALTH INS       | 24,442                    | 29,586                    |
| 0500-06-202-6006-62230-000-900-000-42400 - | ATTHLTH PSYCH GR LIFE          | 3,819                     | 3,514                     |
| 0500-06-202-6006-62230-000-900-000-42500 - | ATT HLTH PSYCH DISABILITY INS  | 159                       | 136                       |
| 0500-06-202-6006-62230-000-900-000-42600 - | ATT HLTH PSYCH UNEMPL INS      | -                         | -                         |
| 0500-06-202-6006-62230-000-900-000-42700 - | ATTHLTH PSYCH WRKRS COMP       | 1,200                     | 1,200                     |
| 0500-06-202-6006-62230-000-900-000-42750 - | ATTHLTH PSYCH RHHC             | 3,498                     | 3,173                     |
| 0500-06-202-6006-62230-000-900-000-42800 - | ATTHLTH PSYCH O/B LV PAYOUT    | -                         | -                         |
| 0500-06-202-6006-62230-000-900-000-43130 - | ATTHLTH PSYCH STAFF DEVELOP    | -                         | -                         |

# PRINCE GEORGE COUNTY PUBLIC SCHOOLS

## FY21 PROPOSED BUDGET - Regular/Operating Fund (Raw Format)

| FULL ACCT                                  | ACCT DESCRIPTION               | FY2020 Original<br>Budget | FY2021 Proposed<br>Budget |
|--------------------------------------------|--------------------------------|---------------------------|---------------------------|
| 0500-06-202-6006-62230-000-900-000-45510 - | ATTHLTH PSYCH TRAVEL REIMB     | -                         | -                         |
| 0500-06-203-6007-63100-000-900-000-41130 - | TRANS DIR SAL                  | 135,035                   | 139,086                   |
| 0500-06-203-6007-63100-000-900-000-41140 - | TRANS AIDE SAL                 | 147,360                   | 151,781                   |
| 0500-06-203-6007-63100-000-900-000-41145 - | TRANS CROSS GD SAL             | 59,535                    | 61,321                    |
| 0500-06-203-6007-63100-000-900-000-41146 - | TR EXTRA CURR / FIELD TRIPS    | 44,123                    | 44,123                    |
| 0500-06-203-6007-63100-000-900-000-41150 - | TRANS CLERICAL SAL             | 137,005                   | 166,115                   |
| 0500-06-203-6007-63100-000-900-000-41165 - | TRANS MECHANIC SAL             | 327,370                   | 337,191                   |
| 0500-06-203-6007-63100-000-900-000-41170 - | TRANS BUS DRIVER SAL           | 1,502,843                 | 1,584,928                 |
| 0500-06-203-6007-63100-000-900-000-41175 - | TRANS SPED BUS DRIVERS SAL     | -                         | -                         |
| 0500-06-203-6007-63100-000-900-000-41200 - | TRANS OVERTIME                 | 125,000                   | 125,000                   |
| 0500-06-203-6007-63100-000-900-000-41500 - | TRANS SUBSTITUTE SAL           | 159,955                   | 159,955                   |
| 0500-06-203-6007-63100-000-900-000-41600 - | TRANSPORTATION SUPPLEMENTS     | -                         | -                         |
| 0500-06-203-6007-63100-000-900-000-41800 - | TRANS INCENTIVE PAY            | 145,000                   | 107,000                   |
| 0500-06-203-6007-63100-000-900-000-42100 - | TRANS FICA                     | 212,915                   | 219,887                   |
| 0500-06-203-6007-63100-000-900-000-42210 - | TRANS VRS                      | 210,177                   | 214,585                   |
| 0500-06-203-6007-63100-000-900-000-42220 - | TRANS VRS HYBRID               | 16,332                    | 24,156                    |
| 0500-06-203-6007-63100-000-900-000-42300 - | TRANS HEALTH INS               | 339,841                   | 368,889                   |
| 0500-06-203-6007-63100-000-900-000-42400 - | TRANS GR LIFE                  | 28,455                    | 32,702                    |
| 0500-06-203-6007-63100-000-900-000-42500 - | TRANSPORTATION DISABILITY INS  | 2,457                     | 4,129                     |
| 0500-06-203-6007-63100-000-900-000-42600 - | TRANS UNEMPLOYMENT             | 1,000                     | 1,000                     |
| 0500-06-203-6007-63100-000-900-000-42700 - | TRANS WRKRS COMP               | 79,000                    | 55,000                    |
| 0500-06-203-6007-63100-000-900-000-42750 - | TRANS RHHC                     | 11,461                    | 6,090                     |
| 0500-06-203-6007-63100-000-900-000-42800 - | TRANS OTH BENF LEAVE PAYOUT    | -                         | -                         |
| 0500-06-203-6007-63100-000-900-000-43130 - | TRANS TRAINING/STAFF DEVELOPMN | -                         | -                         |
| 0500-06-203-6007-63100-000-900-000-43320 - | TRANS CONTRACTUAL SERVICES     | -                         | -                         |
| 0500-06-203-6007-63100-000-900-000-43420 - | TRANS PRIVATE CARRIERS         | 12,000                    | 2,000                     |
| 0500-06-203-6007-63100-000-900-000-45305 - | TRANS VEH INSURANCE            | 62,000                    | 75,541                    |
| 0500-06-203-6007-63100-000-900-000-46008 - | TRANS VEH FUEL                 | 450,000                   | 450,000                   |
| 0500-06-203-6007-63100-000-900-000-46009 - | TRANS VEH SUPPLIES             | 315,686                   | 315,686                   |
| 0500-06-203-6007-63100-000-900-000-46014 - | TRANS OPER SUPPLIES            | 10,200                    | 10,200                    |
| 0500-06-203-6007-63100-000-900-000-48104 - | TRANS SOFTWARE & AGREEMENTS    | -                         | -                         |
| 0500-06-203-6007-63100-000-900-000-48105 - | TRANS VEHICLE REPLACEMENTS     | -                         | 20,000                    |
| 0500-06-203-6007-63100-000-900-000-48115 - | TRANS BUS REPLACEMENTS         | -                         | -                         |
| 0500-06-204-6008-64200-000-020-000-45113 - | OP MAINT HEATING PGHS          | 29,000                    | 29,000                    |
| 0500-06-204-6008-64200-000-020-000-45114 - | OP MAINT ELECTRICAL PGHS       | 184,000                   | 184,000                   |
| 0500-06-204-6008-64200-000-020-000-45199 - | OP MAINT WATER/SEWER PGHS      | 26,000                    | 26,000                    |
| 0500-06-204-6008-64200-000-020-000-45230 - | OP MAINT TELEPHONE PGHS        | 13,397                    | 13,397                    |
| 0500-06-204-6008-64200-000-030-000-45113 - | OP MAINT HEATING EDUCATION CEN | -                         | -                         |
| 0500-06-204-6008-64200-000-030-000-45114 - | OP MAINT ELECTRICAL EDUCATION  | 15,500                    | 15,500                    |
| 0500-06-204-6008-64200-000-030-000-45199 - | OP MAINT WATER/SEWER EDUCATION | 1,000                     | 1,000                     |
| 0500-06-204-6008-64200-000-030-000-45230 - | OP MAINT TELEPHONE EDUCATION C | 1,734                     | 1,734                     |
| 0500-06-204-6008-64200-000-270-000-45113 - | OP MAINT HEATING CLEMENTS      | 20,775                    | 20,775                    |
| 0500-06-204-6008-64200-000-270-000-45114 - | OP MAINT ELECTRICAL CLEMENTS   | 120,000                   | 167,689                   |
| 0500-06-204-6008-64200-000-270-000-45199 - | OP MAINT WATER/SEWER CLEMENTS  | 16,000                    | 16,000                    |
| 0500-06-204-6008-64200-000-270-000-45230 - | OP MAINT TELEPHONE CLEMENTS    | 20,533                    | 20,533                    |
| 0500-06-204-6008-64200-000-280-000-45113 - | OP MAINT HEATING WALTON ELEM   | 18,000                    | 18,000                    |
| 0500-06-204-6008-64200-000-280-000-45114 - | OP MAINT ELECTRICAL WALTON ELE | 55,000                    | 55,000                    |
| 0500-06-204-6008-64200-000-280-000-45199 - | OP MAINT WATER/SEWER WALTON EL | 11,500                    | 11,500                    |
| 0500-06-204-6008-64200-000-280-000-45230 - | OP MAINT TELEPHONE WALTON ELEM | 4,300                     | 4,300                     |
| 0500-06-204-6008-64200-000-290-000-43999 - | OTHER SERVICES                 | -                         | -                         |
| 0500-06-204-6008-64200-000-290-000-45113 - | OP MAINT HEATING NORTH ELEM    | 1,123                     | 1,123                     |
| 0500-06-204-6008-64200-000-290-000-45114 - | OP MAINT ELECTRICAL NORTH ELEM | 110,000                   | 180,000                   |
| 0500-06-204-6008-64200-000-290-000-45199 - | OP MAINT WATER/SEWER NORTH ELE | 16,350                    | 16,350                    |
| 0500-06-204-6008-64200-000-290-000-45230 - | OP MAINT TELEPHONE NORTH ELEM  | 8,725                     | 8,725                     |
| 0500-06-204-6008-64200-000-300-000-43999 - | OTHER SERVICES                 | -                         | -                         |
| 0500-06-204-6008-64200-000-300-000-45113 - | OP MAINT HEATING SOUTH ELEM    | 30,000                    | 30,000                    |
| 0500-06-204-6008-64200-000-300-000-45114 - | OP MAINT ELECTRICAL SOUTH ELEM | 180,000                   | 150,000                   |
| 0500-06-204-6008-64200-000-300-000-45199 - | OP MAINT WATER/SEWER SOUTH ELE | 5,900                     | 5,900                     |
| 0500-06-204-6008-64200-000-300-000-45230 - | OP MAINT TELEPHONE SOUTH ELEM  | 6,900                     | 6,900                     |

# PRINCE GEORGE COUNTY PUBLIC SCHOOLS

## FY21 PROPOSED BUDGET - Regular/Operating Fund (Raw Format)

| FULL ACCT                                  | ACCT DESCRIPTION               | FY2020 Original<br>Budget | FY2021 Proposed<br>Budget |
|--------------------------------------------|--------------------------------|---------------------------|---------------------------|
| 0500-06-204-6008-64200-000-310-000-45113 - | OP MAINT HEATING BEAZLEY ELEM  | -                         | -                         |
| 0500-06-204-6008-64200-000-310-000-45114 - | OP MAINT ELECTRICAL BEAZLEY EL | 46,850                    | 69,850                    |
| 0500-06-204-6008-64200-000-310-000-45199 - | OP MAINT WATER/SEWER BEAZLEY E | 10,159                    | 10,159                    |
| 0500-06-204-6008-64200-000-310-000-45230 - | OP MAINT TELEPHONE BEAZLEY ELE | 3,500                     | 3,500                     |
| 0500-06-204-6008-64200-000-320-000-45113 - | OP MAINT HEATING MOORE MS      | 15,000                    | 15,000                    |
| 0500-06-204-6008-64200-000-320-000-45114 - | OP MAINT ELECTRICAL MOORE MS   | 85,000                    | 122,000                   |
| 0500-06-204-6008-64200-000-320-000-45199 - | OP MAINT WATER/SEWER MOORE MS  | 12,500                    | 12,500                    |
| 0500-06-204-6008-64200-000-320-000-45230 - | OP MAINT TELEPHONE MOORE MS    | 11,000                    | 11,000                    |
| 0500-06-204-6008-64200-000-340-000-43999 - | OTHER SERVICES                 | -                         | -                         |
| 0500-06-204-6008-64200-000-340-000-45113 - | OP MAINT HEATING HARRISON ELEM | 21,000                    | 21,000                    |
| 0500-06-204-6008-64200-000-340-000-45114 - | OP MAINT ELECTRICAL HARRISON E | 53,393                    | 53,393                    |
| 0500-06-204-6008-64200-000-340-000-45199 - | OP MAINT WATER/SEWER HARRISON  | 8,500                     | 8,500                     |
| 0500-06-204-6008-64200-000-340-000-45230 - | OP MAINT TELEPHONE HARRISON EL | 10,540                    | 10,540                    |
| 0500-06-204-6008-64200-000-400-000-45113 - | OP MAINT HEATING SCHOOL BD OFF | 102                       | 102                       |
| 0500-06-204-6008-64200-000-400-000-45114 - | OP MAINT ELECTRICAL SCHOOL BD  | 20,000                    | 20,000                    |
| 0500-06-204-6008-64200-000-400-000-45199 - | OP MAINT WATER/SEWER SCHOOL BD | 1,381                     | 1,381                     |
| 0500-06-204-6008-64200-000-400-000-45230 - | OP MAINT TELEPHONE SCHOOL BD O | 30,075                    | 30,075                    |
| 0500-06-204-6008-64200-000-410-000-45113 - | OP MAINT HEATING TRANSP        | -                         | -                         |
| 0500-06-204-6008-64200-000-410-000-45114 - | OP MAINT ELECTRICAL TRANSP     | 2,500                     | 2,500                     |
| 0500-06-204-6008-64200-000-410-000-45199 - | OP MAINT WATER/SEWER TRANSP    | -                         | -                         |
| 0500-06-204-6008-64200-000-410-000-45230 - | OP MAINT TELEPHONE TRANSP      | 100                       | 100                       |
| 0500-06-204-6008-64200-000-420-000-45113 - | OP MAINT HEATING GARAGE        | 7,000                     | 7,000                     |
| 0500-06-204-6008-64200-000-420-000-45114 - | OP MAINT ELECTRICAL GARAGE     | 6,869                     | 6,869                     |
| 0500-06-204-6008-64200-000-420-000-45199 - | OP MAINT WATER/SEWER GARAGE    | -                         | -                         |
| 0500-06-204-6008-64200-000-420-000-45230 - | OP MAINT TELEPHONE GARAGE      | -                         | -                         |
| 0500-06-204-6008-64200-000-430-000-45113 - | OP MAINT HEATING WAREHOUSE     | 3,565                     | 3,565                     |
| 0500-06-204-6008-64200-000-430-000-45114 - | OP MAINT ELECTRICAL WAREHOUSE  | 1,000                     | 1,000                     |
| 0500-06-204-6008-64200-000-430-000-45199 - | OP MAINT WATER/SEWER WAREHOUSE | -                         | -                         |
| 0500-06-204-6008-64200-000-430-000-45230 - | OP MAINT TELEPHONE WAREHOUSE   | 25                        | 25                        |
| 0500-06-204-6008-64200-000-440-000-45113 - | OP MAINT HEATING DISP ANNEX    | 700                       | 700                       |
| 0500-06-204-6008-64200-000-440-000-45114 - | OP MAINT ELECTRICAL DISP ANNEX | -                         | -                         |
| 0500-06-204-6008-64200-000-440-000-45199 - | OP MAINT WATER/SEWER DISP ANNE | -                         | -                         |
| 0500-06-204-6008-64200-000-440-000-45230 - | OP MAINT TELEPHONE DISP ANNEX  | -                         | -                         |
| 0500-06-204-6008-64200-000-450-000-45113 - | OP MAINT HEATING FIELD HOUSE / | 3,000                     | 3,000                     |
| 0500-06-204-6008-64200-000-450-000-45114 - | OP MAINT ELECTRICAL FIELD HOU  | 6,224                     | 6,224                     |
| 0500-06-204-6008-64200-000-450-000-45199 - | OP MAINT WATER/SEWER FIELD HOU | 650                       | 650                       |
| 0500-06-204-6008-64200-000-450-000-45230 - | OP MAINT TELEPHONE FIELD HOUSE | -                         | -                         |
| 0500-06-204-6008-64200-000-460-000-45113 - | OP MAINT HEATING MOORE ATHL FI | 2,500                     | 2,500                     |
| 0500-06-204-6008-64200-000-460-000-45114 - | OP MAINT ELECTRICAL MOORE ATHL | 8,694                     | 8,694                     |
| 0500-06-204-6008-64200-000-470-000-45230 - | OP MAINT TELEPHONE FOOD SVC OF | -                         | -                         |
| 0500-06-204-6008-64200-000-900-000-41124 - | OP/MAINT SUPERVISORS SALARY    | 116,417                   | 119,910                   |
| 0500-06-204-6008-64200-000-900-000-41150 - | OP MAINT CLERICAL SALARY       | 61,637                    | 63,486                    |
| 0500-06-204-6008-64200-000-900-000-41160 - | OP MAINT MAINT SALARIES        | 648,495                   | 667,950                   |
| 0500-06-204-6008-64200-000-900-000-41191 - | OP MAINT CUSTODIAL SALARIES    | 1,555,734                 | 1,602,406                 |
| 0500-06-204-6008-64200-000-900-000-41200 - | OP MAINT OVERTIME              | 100,000                   | 100,000                   |
| 0500-06-204-6008-64200-000-900-000-41364 - | OP MAINT PAINT CREW SALARIES   | 20,000                    | 20,000                    |
| 0500-06-204-6008-64200-000-900-000-41366 - | OP MAINT BOOK CREW SALARIES    | 22,000                    | 22,000                    |
| 0500-06-204-6008-64200-000-900-000-41500 - | OP MAINT SUBSTITUTES           | -                         | -                         |
| 0500-06-204-6008-64200-000-900-000-42100 - | OP MAINT FICA                  | 193,108                   | 198,575                   |
| 0500-06-204-6008-64200-000-900-000-42210 - | OP MAINT VRS                   | 186,826                   | 177,418                   |
| 0500-06-204-6008-64200-000-900-000-42220 - | OP MAINT VRS HYBRID            | 21,685                    | 21,685                    |
| 0500-06-204-6008-64200-000-900-000-42300 - | OP MAINT HEALTH INSURANCE      | 417,239                   | 432,282                   |
| 0500-06-204-6008-64200-000-900-000-42400 - | OP MAINT GROUP LIFE INSURANCE  | 31,208                    | 32,880                    |
| 0500-06-204-6008-64200-000-900-000-42500 - | OP MAINT DISABILITY INS        | 3,244                     | 4,276                     |
| 0500-06-204-6008-64200-000-900-000-42600 - | OP MAINT UNEMPLOYMENT          | 3,000                     | 3,000                     |
| 0500-06-204-6008-64200-000-900-000-42700 - | OP MAINT WORKER'S COMP         | 61,247                    | 61,247                    |
| 0500-06-204-6008-64200-000-900-000-42750 - | OP MAINT RHCC                  | 12,579                    | 10,301                    |
| 0500-06-204-6008-64200-000-900-000-42800 - | OP MAINT O/B LEAVE PAYOUT      | -                         | -                         |
| 0500-06-204-6008-64200-000-900-000-43130 - | OP MAINT TRAINING/STAFF DEVELO | 3,000                     | 3,000                     |



# PRINCE GEORGE COUNTY PUBLIC SCHOOLS

## FY21 PROPOSED BUDGET - Regular/Operating Fund (Raw Format)

| FULL ACCT                                  | ACCT DESCRIPTION               | FY2020 Original<br>Budget | FY2021 Proposed<br>Budget |
|--------------------------------------------|--------------------------------|---------------------------|---------------------------|
| 0500-06-204-6008-64200-000-900-000-43310 - | OP MAINT REPAIRS & MAINT       | 125,600                   | 125,600                   |
| 0500-06-204-6008-64200-000-900-000-43320 - | OP MAINT MAINT SERVICE CONTRAC | 226,000                   | 226,000                   |
| 0500-06-204-6008-64200-000-900-000-43326 - | OP MAINT DUMPSTER TRASH REMOVA | 46,000                    | 46,000                    |
| 0500-06-204-6008-64200-000-900-000-43999 - | OP MAINT OTHER SERVICES        | 15,000                    | 15,000                    |
| 0500-06-204-6008-64200-000-900-000-45210 - | OP MAINT POSTAL SERVICES       | 22,500                    | 22,500                    |
| 0500-06-204-6008-64200-000-900-000-45308 - | OP MAINT GENERAL LIABILITY INS | 118,742                   | 144,205                   |
| 0500-06-204-6008-64200-000-900-000-45410 - | OP MAINT LEASE / EQUIPMENT REN | 199,000                   | 39,000                    |
| 0500-06-204-6008-64200-000-900-000-46005 - | OP MAINT JANITORIAL SUPPLIES   | 200,000                   | 200,000                   |
| 0500-06-204-6008-64200-000-900-000-46007 - | OP MAINT REPAIR/MAINT SUPPLIES | 225,000                   | 225,000                   |
| 0500-06-204-6008-64200-000-900-000-48104 - | OP MAINT SOFTWARE & AGREEMENTS | 9,000                     | 9,000                     |
| 0500-06-207-6009-68100-000-900-000-41120 - | TECH INSTRUCTIONAL SALARIES    | 986                       | -                         |
| 0500-06-207-6009-68100-000-900-000-41123 - | TECH VOCATIONAL SALARIES       | -                         | -                         |
| 0500-06-207-6009-68100-000-900-000-41124 - | TECH SUPERVISOR SALARIES       | 103,349                   | 122,316                   |
| 0500-06-207-6009-68100-000-900-000-41130 - | TECH PROFESSIONAL OTHER SALARI | 208,732                   | 177,728                   |
| 0500-06-207-6009-68100-000-900-000-41150 - | TECH CLERICAL SALARIES         | 105,739                   | 108,911                   |
| 0500-06-207-6009-68100-000-900-000-41200 - | TECH OVERTIME                  | -                         | -                         |
| 0500-06-207-6009-68100-000-900-000-41500 - | TECH SUBSTITUTES               | -                         | -                         |
| 0500-06-207-6009-68100-000-900-000-41600 - | TECH SUPPLEMENTS               | -                         | -                         |
| 0500-06-207-6009-68100-000-900-000-42100 - | TECHNOLOGY SV FICA             | 32,039                    | 31,285                    |
| 0500-06-207-6009-68100-000-900-000-42210 - | TECHNOLOGY RETIREMENT-VRS      | 55,021                    | 57,042                    |
| 0500-06-207-6009-68100-000-900-000-42220 - | TECH RETIREMENT VRS HYBRID     | 10,648                    | 10,648                    |
| 0500-06-207-6009-68100-000-900-000-42300 - | TECHNOLOGY SV HEALTH INS       | 44,245                    | 50,377                    |
| 0500-06-207-6009-68100-000-900-000-42400 - | TECHNOLOGY SV GR LIFE          | 5,486                     | 5,480                     |
| 0500-06-207-6009-68100-000-900-000-42500 - | TECHNOLOGY DISABILITY INS      | 367                       | 339                       |
| 0500-06-207-6009-68100-000-900-000-42600 - | TECHNOLOGY UNEMPLOYMNT INS     | -                         | -                         |
| 0500-06-207-6009-68100-000-900-000-42700 - | TECHNOLOGY SV WRKRS COMP       | -                         | -                         |
| 0500-06-207-6009-68100-000-900-000-42750 - | TECHNOLOGY RET HCC             | 5,026                     | 4,948                     |
| 0500-06-207-6009-68100-000-900-000-42800 - | TECHNOLOGY OTH BENF LV PAYOUT  | -                         | -                         |
| 0500-06-207-6009-68100-000-900-000-43130 - | TECHNOLOGY STAFF DEVELOPMENT   | -                         | -                         |
| 0500-06-207-6009-68100-000-900-000-45230 - | TECHNOLOGY INTERNET SERVICES   | 121,000                   | 121,000                   |
| 0500-06-207-6009-68100-000-900-000-45510 - | TECHNOLOGY TRAVEL REIMB        | -                         | -                         |
| 0500-06-207-6009-68100-000-900-000-46033 - | TECHNOLOGY SUPPLIES & REPAIRS  | 61,890                    | 61,890                    |
| 0500-06-207-6009-68100-000-900-000-48104 - | TECHNOLOGY SOFTWARE            | 491,981                   | 491,981                   |
| 0500-06-207-6009-68100-000-900-000-48106 - | TECHNOLOGY HARDWARE REPLACEMEN | 95,000                    | 160,000                   |
| 0500-06-207-6009-68100-000-900-000-48206 - | TECHNOLOGY HARDWARE ADDITIONS  | 29,111                    | 29,111                    |
| 0500-06-207-6009-68100-000-900-084-48214 - | TECHNOLOGY VPSA TECH PURCHASES | 304,400                   | 304,400                   |
| 0500-06-208-6010-66200-000-900-000-48101 - | C/O MACH & EQUIP REPL          | 30,000                    | 30,000                    |
| 0500-06-208-6010-66200-000-900-000-48102 - | C/O FURNITURE & FIXTURES REPL  | 67,253                    | 67,253                    |
| 0500-06-208-6010-66200-000-900-000-48105 - | C/O VEHICLE REPLACEMENT        | 50,000                    | 50,000                    |
| 0500-06-208-6010-66200-000-900-000-48120 - | C/O ALTERATIONS TO BUILDINGS   | 100,000                   | 100,000                   |
| 0500-06-208-6010-66200-000-900-000-48122 - | C/O ROOFING & ROOF REPAIR      | 75,000                    | 75,000                    |
| 0500-06-208-6010-66200-000-900-000-48127 - | C/O ASPHALT PAVING             | -                         | -                         |
| 0500-06-208-6010-66200-000-900-000-48128 - | C/O TRAILER RENTAL/PURCHASE    | -                         | -                         |
| 0500-06-208-6010-66200-000-900-000-48130 - | C/O IMPRVMT TO SITES           | -                         | -                         |
| 0500-06-208-6010-66200-000-900-000-48135 - | SCHOOL SECURITY GRANT EXP      | -                         | -                         |
| 0500-06-208-6010-66200-000-900-000-48201 - | MACHINERY & EQUIPMENT - ADDITI | -                         | -                         |
| 0500-06-209-6011-69000-000-000-000-49199 - | CONTINGENCY ALL PURCHASES      | 350,000                   | 350,000                   |
| 0500-06-201-6000-61100-200-300-817-41125 - | SPED PSMG COMP ELEM            | -                         | -                         |
| 0500-06-201-6000-61100-200-300-817-42100 - | SPED PSMG FICA ELEM            | -                         | -                         |
| 0500-06-201-6000-61100-200-300-817-42210 - | SPED PSMG VRS ELEM             | -                         | -                         |
| 0500-06-201-6000-61100-200-300-817-42220 - | SPED PSMG VRS HYBRID ELEM      | -                         | -                         |
| 0500-06-201-6000-61100-200-300-817-42300 - | SPED PSMG HEALTH ELEM          | -                         | -                         |
| 0500-06-201-6000-61100-200-300-817-42400 - | SPED PSMG GRP LIFE ELEM        | -                         | -                         |
| 0500-06-201-6000-61100-200-300-817-42750 - | SPED PSMG RHCC ELEM            | -                         | -                         |
| 0500-06-210-6013-67300-000-900-000-49171 - | TRANS TO CNTY CSA PAYMENT      | 620,000                   | 567,000                   |
| 0500-06-201-6001-61100-000-900-000-46033 - | REG DWIDE TECH SUPPLIES        | 20,651                    | 20,651                    |
| 0500-06-201-6000-61100-200-290-817-41125 - | SPED PSMG COMP ELEM            | 25,379                    | 26,648                    |
| 0500-06-201-6000-61100-200-290-817-42100 - | SPED PSMG FICA ELEM            | 1,942                     | 1,942                     |
| 0500-06-201-6000-61100-200-290-817-42210 - | SPED PSMG VRS ELEM             | 3,979                     | 4,429                     |

# PRINCE GEORGE COUNTY PUBLIC SCHOOLS

## FY21 PROPOSED BUDGET - Regular/Operating Fund (Raw Format)

| FULL ACCT                                  | ACCT DESCRIPTION               | FY2020 Original<br>Budget | FY2021 Proposed<br>Budget |
|--------------------------------------------|--------------------------------|---------------------------|---------------------------|
| 0500-06-201-6000-61100-200-290-817-42300 - | SPED PSMG HEALTH ELEM          | -                         | -                         |
| 0500-06-201-6000-61100-200-290-817-42400 - | SPED PSMG GRP LIFE ELEM        | 332                       | 357                       |
| 0500-06-201-6000-61100-200-290-817-42750 - | SPED PSMG RHCC ELEM            | 305                       | 322                       |
| 0500-06-201-6000-61410-100-900-000-46001 - | DWIDE PROFFICE SUPPLIES        | 87,616                    | 67,616                    |
| 0500-06-201-6000-61100-400-340-000-41120 - | HARRISON GIFTED TCHRS ELEM     | 16,638                    | 17,470                    |
| 0500-06-201-6000-61100-400-340-000-41500 - | HARRISON GIFTED SUBSTITUTES    | -                         | -                         |
| 0500-06-201-6000-61100-400-340-000-41600 - | HARRISON GIFTED SUPPLEMENTS    | -                         | -                         |
| 0500-06-201-6000-61100-400-340-000-42100 - | HARRISON GIFTED FICA ELEM      | 1,273                     | 1,336                     |
| 0500-06-201-6000-61100-400-340-000-42210 - | HARRISON GIFTED VRS ELEM       | 2,606                     | 2,903                     |
| 0500-06-201-6000-61100-400-340-000-42220 - | HARRISON GIFTED VRS HYBR ELEM  | -                         | -                         |
| 0500-06-201-6000-61100-400-340-000-42300 - | HARRISON GIFTED HLTH INS ELEM  | -                         | -                         |
| 0500-06-201-6000-61100-400-340-000-42400 - | HARRISON GIFTED GR LIFE INS EL | 218                       | 234                       |
| 0500-06-201-6000-61100-400-340-000-42500 - | HARRISON GIFTED DISB INS ELEM  | -                         | -                         |
| 0500-06-201-6000-61100-400-340-000-42600 - | HARRISON GIFTED UNEMP INS ELEM | -                         | -                         |
| 0500-06-201-6000-61100-400-340-000-42750 - | HARRISON GIFTED RET HCC ELEM   | 200                       | 211                       |
| 0500-06-201-6000-61100-400-340-000-42800 - | HARR GIFT OTHR BENF LV PAYOUT  | -                         | -                         |
| 0500-06-201-6000-61100-400-340-000-43130 - | HARRISON GIFTED STAFF DEVELOP  | -                         | -                         |
| 0500-06-201-6000-61100-400-340-000-45510 - | HARRISON GIFTED TRAVEL ELEM    | -                         | -                         |
| 0500-06-201-6000-61100-400-340-000-46034 - | HARRISON GIFTED INSTR SUPPL EL | -                         | -                         |
| 0500-06-201-6001-61100-100-275-000-41120 - | CLEMJRHHG 9TH GR TCHR SAL REG  | 1,087,626                 | 1,142,007                 |
| 0500-06-201-6001-61100-100-275-000-41140 - | CLEMJRHHG 9TH GR AIDE SAL REG  | 7,663                     | 7,893                     |
| 0500-06-201-6001-61100-100-275-000-41200 - | CLEMJRHHG 9THGR OVERTIME REG   | -                         | -                         |
| 0500-06-201-6001-61100-100-275-000-41500 - | CLEMJRHHG 9THGR SUBSTITUTES    | -                         | -                         |
| 0500-06-201-6001-61100-100-275-000-41600 - | CLEMJRHHG 9THGR SUPPLEMENTS    | 100                       | 100                       |
| 0500-06-201-6001-61100-100-275-000-42100 - | CLEMJRHHG 9TH GR FICA REG      | 83,797                    | 87,975                    |
| 0500-06-201-6001-61100-100-275-000-42210 - | CLEMJRHHG 9TH GR VRS REG       | 111,341                   | 130,712                   |
| 0500-06-201-6001-61100-100-275-000-42220 - | CLEMJRHHG 9THGR VRS HYBR REG   | 60,401                    | 60,401                    |
| 0500-06-201-6001-61100-100-275-000-42300 - | CLEMJRHHG 9THGR HLTH INS REG   | 116,428                   | 108,725                   |
| 0500-06-201-6001-61100-100-275-000-42400 - | CLEMJRHHG 9THGR GRP LIFE REG   | 14,348                    | 15,409                    |
| 0500-06-201-6001-61100-100-275-000-42500 - | CLEMJRHHG 9THGR DISB INS REG   | 1,033                     | 967                       |
| 0500-06-201-6001-61100-100-275-000-42600 - | CLEMJRHHG 9THGR UNEMPL INS     | -                         | -                         |
| 0500-06-201-6001-61100-100-275-000-42750 - | CLEMJRHHG 9THGR RETHCC REG     | 13,143                    | 13,914                    |
| 0500-06-201-6001-61100-100-275-000-42800 - | CLEMJRHHG 9THGR LEAVE PAYOUTS  | -                         | -                         |
| 0500-06-201-6001-61100-100-275-000-43101 - | CLEMJRHHG 9THGR PROF SERVICES  | -                         | -                         |
| 0500-06-201-6001-61100-100-275-000-43130 - | CLEMJRHHG 9THGR STAFF DEVEL    | -                         | -                         |
| 0500-06-201-6001-61100-100-275-000-45210 - | CLEMJRHHG 9THGR POSTAL SVC     | -                         | -                         |
| 0500-06-201-6001-61100-100-275-000-45510 - | CLEMJRHHG 9THGR TRAVEL REIMB   | -                         | -                         |
| 0500-06-201-6001-61100-100-275-000-46014 - | CLEMJRHHG 9THGR OPER SUPPL REG | -                         | 29,010                    |
| 0500-06-201-6001-61100-200-275-000-41125 - | CLEMJRHHG 9THGR TCHR SAL SPEC  | 57,903                    | 60,798                    |
| 0500-06-201-6001-61100-200-275-000-41140 - | CLEMJRHHG 9THGR AIDE SAL SPEC  | 33,657                    | 34,667                    |
| 0500-06-201-6001-61100-200-275-000-41200 - | CLEMJRHHG 9THGR OVERTIME SPEC  | -                         | -                         |
| 0500-06-201-6001-61100-200-275-000-41500 - | CLEMJRHHG 9THGR SUBS SPEC      | -                         | -                         |
| 0500-06-201-6001-61100-200-275-000-41600 - | CLEMJRHHG 9THGR SUPPL SPEC     | -                         | 4,645                     |
| 0500-06-201-6001-61100-200-275-000-42100 - | CLEMJRHHG 9THGR FICA SPEC      | 7,004                     | 7,658                     |
| 0500-06-201-6001-61100-200-275-000-42210 - | CLEMJRHHG 9THGR VRS SPEC       | 1,884                     | 3,394                     |
| 0500-06-201-6001-61100-200-275-000-42220 - | CLEMJRHHG 9THGR VRS HYBR SPEC  | 12,472                    | 12,472                    |
| 0500-06-201-6001-61100-200-275-000-42300 - | CLEMJRHHG 9THGR HLTH INS SPEC  | 20,560                    | 5,388                     |
| 0500-06-201-6001-61100-200-275-000-42400 - | CLEMJRHHG 9THGR GRP LIFE SPEC  | 1,199                     | 1,279                     |
| 0500-06-201-6001-61100-200-275-000-42500 - | CLEMJRHHG 9THGR DISB INS SPEC  | 384                       | 24                        |
| 0500-06-201-6001-61100-200-275-000-42600 - | CLEMJRHHG 9THGR UNEMP INS SPEC | -                         | -                         |
| 0500-06-201-6001-61100-200-275-000-42750 - | CLEMJRHHG 9THGR RET HCC SPEC   | 1,099                     | 1,155                     |
| 0500-06-201-6001-61100-200-275-000-42800 - | CLEMJRHHG 9THGR LV PAYOUT SPEC | -                         | -                         |
| 0500-06-201-6001-61100-200-275-000-43101 - | CLEMJRHHG 9THGR PROF SVC SPEC  | -                         | -                         |
| 0500-06-201-6001-61100-200-275-000-43130 - | CLEMJRHHG 9THGR STAFF DEV SPEC | -                         | -                         |
| 0500-06-201-6001-61100-200-275-000-45510 - | CLEMJRHHG 9THGR TRAV REIMB SPE | -                         | -                         |
| 0500-06-201-6001-61100-200-275-000-46019 - | CLEMJRHHG 9THGR SUPPL SPEC     | -                         | -                         |
| 0500-06-201-6001-61100-300-275-000-41123 - | CLEMJRHHG 9TH GR VOC TCHR SAL  | 34,416                    | 36,137                    |
| 0500-06-201-6001-61100-300-275-000-41500 - | CLEMJRHHG 9THGR VOC SUBSTITUTE | -                         | -                         |
| 0500-06-201-6001-61100-300-275-000-41600 - | CLEMJRHHG 9THGR VOC SUPPLEMNTS | -                         | -                         |

# PRINCE GEORGE COUNTY PUBLIC SCHOOLS

## FY21 PROPOSED BUDGET - Regular/Operating Fund (Raw Format)

| FULL ACCT                                  | ACCT DESCRIPTION               | FY2020 Original<br>Budget | FY2021 Proposed<br>Budget |
|--------------------------------------------|--------------------------------|---------------------------|---------------------------|
| 0500-06-201-6001-61100-300-275-000-42100 - | CLEMJRHHG 9THGR FICA VOC       | 2,633                     | 2,764                     |
| 0500-06-201-6001-61100-300-275-000-42210 - | CLEMJRHHG 9TH GR VRS VOC       | -                         | -                         |
| 0500-06-201-6001-61100-300-275-000-42220 - | CLEMJRHHG 9THGR VRS HYBRD VOC  | 5,134                     | 6,006                     |
| 0500-06-201-6001-61100-300-275-000-42300 - | CLEMJRHHG 9THGR HLTH INS VOC   | 2,985                     | -                         |
| 0500-06-201-6001-61100-300-275-000-42400 - | CLEMJRHHG 9THGR GRP LIFE VOC   | 451                       | 484                       |
| 0500-06-201-6001-61100-300-275-000-42500 - | CLEMJRHHG 9THGR DISB INS VOC   | 92                        | 54                        |
| 0500-06-201-6001-61100-300-275-000-42600 - | CLEMJRHHG 9THGR UNEMPL INS VOC | -                         | -                         |
| 0500-06-201-6001-61100-300-275-000-42750 - | CLEMJRHHG 9THGR RETHCC VOC     | 413                       | 437                       |
| 0500-06-201-6001-61100-300-275-000-42800 - | CLEMJRHHG 9THGR LV PAYOUT VOC  | -                         | -                         |
| 0500-06-201-6001-61100-300-275-000-43130 - | CLEMJRHHG 9THGR STAF DEVEL VOC | -                         | -                         |
| 0500-06-201-6001-61100-300-275-000-46014 - | CLEMJRHHG 9THGR INSTR SUPP VOC | -                         | -                         |
| 0500-06-201-6001-61100-300-275-000-46046 - | CLEMJRHHG 9THGR TEST SUPPL VOC | -                         | -                         |
| 0500-06-201-6001-61100-300-275-000-48202 - | CLEMJRHHG 9THGR FURN/FIXT VOC  | -                         | -                         |
| 0500-06-201-6001-61100-400-275-000-41120 - | CLEMJRHHG 9THGR TCHRS SAL      | 113,631                   | 119,313                   |
| 0500-06-201-6001-61100-400-275-000-41500 - | CLEMJRHHG 9THGR GIFTD SUBSTITU | -                         | -                         |
| 0500-06-201-6001-61100-400-275-000-41600 - | CLEMJRHHG 9THGR GIFTD SUPPLEMN | 250                       | 250                       |
| 0500-06-201-6001-61100-400-275-000-42100 - | CLEMJRHHG 9THGR GIFTED FICA    | 8,712                     | 9,147                     |
| 0500-06-201-6001-61100-400-275-000-42210 - | CLEMJRHHG 9THGR GIFTED VRS     | 17,857                    | 19,830                    |
| 0500-06-201-6001-61100-400-275-000-42300 - | CLEMJRHHG 9THGR GIFTD HLTH INS | 11,216                    | 7,800                     |
| 0500-06-201-6001-61100-400-275-000-42400 - | CLEMJRHHG 9THGR GIFTD GRP LIFE | 1,489                     | 1,599                     |
| 0500-06-201-6001-61100-400-275-000-42750 - | CLEMJRHHG 9THGR GIFTED RETHCC  | 1,364                     | 1,444                     |
| 0500-06-201-6001-61100-400-275-000-42800 - | CLEMJRHHG 9THGR GIFTD LV PAYOU | -                         | -                         |
| 0500-06-201-6001-61100-400-275-000-43130 - | CLEMJRHHG 9THGR GIFT STAFF DEV | -                         | -                         |
| 0500-06-201-6001-61100-400-275-000-43810 - | CLEMJRHHG 9THGR GIFTED TUITION | -                         | -                         |
| 0500-06-201-6001-61100-400-275-000-46034 - | CLEMJRHHG 9THGR GIFTED SUPPLIE | -                         | -                         |
| 0500-06-201-6001-61210-100-275-000-41121 - | CLEMJRHHG 9TH GR GUIDANCE SAL  | 68,103                    | 71,508                    |
| 0500-06-201-6001-61210-100-275-000-41500 - | CLEMJRHHG 9THGR GUID SUBSTITUT | -                         | -                         |
| 0500-06-201-6001-61210-100-275-000-41600 - | CLEMJRHHG 9THGR GUID SUPPLEM   | -                         | -                         |
| 0500-06-201-6001-61210-100-275-000-42100 - | CLEMJRHHG 9THGR GUIDANCE FICA  | 5,210                     | 5,470                     |
| 0500-06-201-6001-61210-100-275-000-42210 - | CLEMJRHHG 9THGR GUIDANCE VRS   | 9,800                     | 11,885                    |
| 0500-06-201-6001-61210-100-275-000-42220 - | RETIREMENT-VRS HYBRID          | -                         | -                         |
| 0500-06-201-6001-61210-100-275-000-42300 - | CLEMJRHHG 9THGR GUID HLTH INS  | 8,980                     | 8,980                     |
| 0500-06-201-6001-61210-100-275-000-42400 - | CLEMJRHHG 9THGR GUID GRP LIFE  | 892                       | 958                       |
| 0500-06-201-6001-61210-100-275-000-42500 - | CLEMJRHHG 9THGR GUID DISB INS  | 50                        | 122                       |
| 0500-06-201-6001-61210-100-275-000-42600 - | CLEMJRHHG 9THGR GUID UNEMP INS | -                         | -                         |
| 0500-06-201-6001-61210-100-275-000-42750 - | CLEMJRHHG 9THGR GUID RET HCC   | 885                       | 865                       |
| 0500-06-201-6001-61210-100-275-000-42800 - | CLEMJRHHG 9THGR GUID LV PAYOUT | -                         | -                         |
| 0500-06-201-6001-61210-100-275-000-43130 - | CLEMJRHHG 9THGR GUID STAFF DEV | -                         | -                         |
| 0500-06-201-6001-61320-100-275-000-41122 - | CLEMJRHHG 9THGR LMC SALARIES   | 40,294                    | 42,309                    |
| 0500-06-201-6001-61320-100-275-000-41500 - | CLEMJRHHG 9THGR LMC SUBSTITUTE | -                         | -                         |
| 0500-06-201-6001-61320-100-275-000-41600 - | CLEMJRHHG 9THGR LMC SUPPLEMENT | -                         | -                         |
| 0500-06-201-6001-61320-100-275-000-42100 - | CLEMJRHHG 9THGR LMC FICA       | 3,083                     | 5,400                     |
| 0500-06-201-6001-61320-100-275-000-42210 - | CLEMJRHHG 9THGR LMC VRS        | 6,379                     | 7,032                     |
| 0500-06-201-6001-61320-100-275-000-42220 - | CLEMJRHHG 9THGR LMC VRS HYBRID | -                         | -                         |
| 0500-06-201-6001-61320-100-275-000-42300 - | CLEMJRHHG 9THGR LMC HLTH INS   | 5,970                     | 5,970                     |
| 0500-06-201-6001-61320-100-275-000-42400 - | CLEMJRHHG 9THGR LMC GRP LIFE   | 528                       | 567                       |
| 0500-06-201-6001-61320-100-275-000-42500 - | CLEMJRHHG 9THGR LMC DISB INS   | -                         | -                         |
| 0500-06-201-6001-61320-100-275-000-42600 - | CLEMJRHHG 9THGR LMC UNEMPL INS | -                         | -                         |
| 0500-06-201-6001-61320-100-275-000-42750 - | CLEMJRHHG 9THGR LMC RET HCC    | 484                       | 512                       |
| 0500-06-201-6001-61320-100-275-000-42800 - | CLEMJRHHG 9THGR LEAVE PAYOUT   | -                         | -                         |
| 0500-06-201-6001-61320-100-275-000-43130 - | CLEMJRHHG 9THGR LMC STAFF DEVE | -                         | -                         |
| 0500-06-201-6001-61320-100-275-000-46013 - | CLEMJRHHG 9THGR MEDIA SUPPLIES | -                         | 5,468                     |
| 0500-06-201-6001-61410-100-275-000-41126 - | CLEMJRHHG 9THGR PRINCIPAL SAL  | 24,013                    | 24,733                    |
| 0500-06-201-6001-61410-100-275-000-41127 - | CLEMJRHHG 9THGR ASST PRINC SAL | 51,433                    | 52,976                    |
| 0500-06-201-6001-61410-100-275-000-41150 - | CLEMJRHHG 9THGR PROFF CLERICAL | 62,137                    | 64,001                    |
| 0500-06-201-6001-61410-100-275-000-41200 - | CLEMJRHHG 9THGR PROFF OVERTIME | -                         | -                         |
| 0500-06-201-6001-61410-100-275-000-42100 - | CLEMJRHHG 9THGR PROFF FICA     | 10,525                    | 10,841                    |
| 0500-06-201-6001-61410-100-275-000-42210 - | CLEMJRHHG 9THGR PROFF VRS      | 20,828                    | 22,807                    |
| 0500-06-201-6001-61410-100-275-000-42220 - | CLEMJRHHG 9THGR PROFF VRS HYBR | 745                       | 745                       |

# PRINCE GEORGE COUNTY PUBLIC SCHOOLS

## FY21 PROPOSED BUDGET - Regular/Operating Fund (Raw Format)

| FULL ACCT                                  | ACCT DESCRIPTION               | FY2020 Original<br>Budget | FY2021 Proposed<br>Budget |
|--------------------------------------------|--------------------------------|---------------------------|---------------------------|
| 0500-06-201-6001-61410-100-275-000-42300 - | CLEMJRHHG 9THGR PROFF HLTH INS | 12,321                    | 11,870                    |
| 0500-06-201-6001-61410-100-275-000-42400 - | CLEMJRHHG 9THGR PROFF GRP LIFE | 1,802                     | 1,899                     |
| 0500-06-201-6001-61410-100-275-000-42500 - | CLEMJRHHG 9THGR PROFF DISB INS | 56                        | 77                        |
| 0500-06-201-6001-61410-100-275-000-42600 - | CLEMJRHHG 9THGR PROFF UNEMP IN | -                         | -                         |
| 0500-06-201-6001-61410-100-275-000-42750 - | CLEMJRHHG 9THGR PROFF RET HCC  | 1,651                     | 1,715                     |
| 0500-06-201-6001-61410-100-275-000-42800 - | CLEMJRHHG 9THGR PROFF LV PAYOU | -                         | -                         |
| 0500-06-201-6001-61410-100-275-000-43130 - | CLEMJRHHG 9THGR PROFF STAF DEV | -                         | -                         |
| 0500-06-201-6001-61410-100-275-000-46001 - | CLEMJRHHG 9THGR PROFF SUPPLIES | -                         | 3,385                     |
| 0500-06-201-6003-61100-800-280-072-41120 - | WALTON PRE-K TEACHER SALARY    | 47,180                    | 49,539                    |
| 0500-06-201-6003-61100-800-280-072-41140 - | WALTON PRE-K AIDE SALARY       | 18,533                    | 19,089                    |
| 0500-06-201-6003-61100-800-280-072-41200 - | WALTON PRE-K OVERTIME          | -                         | -                         |
| 0500-06-201-6003-61100-800-280-072-41500 - | WALTON PRE-K SUBSTITUTES       | -                         | -                         |
| 0500-06-201-6003-61100-800-280-072-41600 - | WALTON PRE-K SUPPLEMENTS       | -                         | -                         |
| 0500-06-201-6003-61100-800-280-072-42100 - | WALTON PRE-K FICA              | 5,025                     | 5,250                     |
| 0500-06-201-6003-61100-800-280-072-42210 - | WALTON PRE-K VRS               | 9,128                     | 10,230                    |
| 0500-06-201-6003-61100-800-280-072-42220 - | WALTON PRE-K VRS HYBRID        | 1,176                     | 1,176                     |
| 0500-06-201-6003-61100-800-280-072-42300 - | WALTON PRE-K HEALTH INS        | 7,960                     | 7,960                     |
| 0500-06-201-6003-61100-800-280-072-42400 - | WALTON PRE-K GRP LIFE INS      | 861                       | 920                       |
| 0500-06-201-6003-61100-800-280-072-42500 - | WALTON PRE-K DISABILITY INS    | 48                        | 44                        |
| 0500-06-201-6003-61100-800-280-072-42600 - | WALTON PRE-K UNEMPL INS        | -                         | -                         |
| 0500-06-201-6003-61100-800-280-072-42750 - | WALTON PRE-K RET HCC           | 789                       | 830                       |
| 0500-06-201-6003-61100-800-280-072-42800 - | WALTON PRE-K OTH BENF LV PAYOU | -                         | -                         |
| 0500-06-201-6003-61100-800-280-072-43130 - | WALTON PRE-K STAFF DEVELOPMNT  | -                         | -                         |
| 0500-06-201-6003-61100-800-280-072-45510 - | WALTON PRE-K TRAVEL REIMB      | -                         | -                         |
| 0500-06-201-6003-61100-800-280-072-46022 - | WALTON PRE-K OPER SUPPLIES     | -                         | -                         |
| 0500-06-203-6003-61100-800-280-072-42600 - | WALTON PRE-K UNEMPLMNT INS     | -                         | -                         |
| 0500-06-208-6010-66200-000-020-000-48102 - | PGHS C/O FURN & FIXTURES REPL  | -                         | -                         |
| 0500-06-208-6010-66200-000-020-000-48130 - | PGHS C/O IMPROVEMENT TO SITES  | -                         | -                         |
| 0500-06-201-6003-61100-800-290-072-41120 - | NORTH PRE-K TCHR SAL           | 48,122                    | 95,606                    |
| 0500-06-201-6003-61100-800-290-072-41140 - | NORTH PRE-K AIDES              | 24,339                    | 45,069                    |
| 0500-06-201-6003-61100-800-290-072-41200 - | NORTH PRE-K OVERTIME           | -                         | -                         |
| 0500-06-201-6003-61100-800-290-072-41500 - | NORTH PRE-K SUBSTITUTES        | -                         | -                         |
| 0500-06-201-6003-61100-800-290-072-41600 - | NORTH PRE-K SUPPLEMENTS        | -                         | -                         |
| 0500-06-201-6003-61100-800-290-072-42100 - | NORTH PRE-K FICA               | 5,543                     | 10,762                    |
| 0500-06-201-6003-61100-800-290-072-42210 - | NORTH PRE-K VRS                | 8,371                     | 20,389                    |
| 0500-06-201-6003-61100-800-290-072-42220 - | NORTH PRE-K VRS HYBRID         | 2,991                     | 2,991                     |
| 0500-06-201-6003-61100-800-290-072-42300 - | NORTH PRE-K HEALTH INSURANCE   | 15,920                    | 15,599                    |
| 0500-06-201-6003-61100-800-290-072-42400 - | NORTH PRE-K GRP LIFE INS       | 949                       | 1,885                     |
| 0500-06-201-6003-61100-800-290-072-42500 - | NORTH PRE-K DISABILITY INS     | 124                       | 115                       |
| 0500-06-201-6003-61100-800-290-072-42600 - | NORTH PRE-K UNEMPLOYMENT INS   | -                         | -                         |
| 0500-06-201-6003-61100-800-290-072-42750 - | NORTH PRE-K RET HCC            | 870                       | 1,702                     |
| 0500-06-201-6003-61100-800-290-072-42800 - | NORTH PRE-K OTH BENF LV PAYOUT | -                         | -                         |
| 0500-06-201-6003-61100-800-290-072-43130 - | NORTH PRE-K STAFF DEVELOPMNT   | -                         | -                         |
| 0500-06-201-6003-61100-800-290-072-45510 - | NORTH PRE-K TRAVEL REIMB       | -                         | -                         |
| 0500-06-201-6003-61100-800-290-072-46022 - | NORTH PRE-K OPERATING SUPPL    | -                         | -                         |
| 0500-06-201-6003-61100-800-300-072-41120 - | SOUTH PRE-K TCHR SALARIES      | 44,841                    | 47,083                    |
| 0500-06-201-6003-61100-800-300-072-41140 - | SOUTH PRE-K AIDES SALARIES     | 19,938                    | 20,536                    |
| 0500-06-201-6003-61100-800-300-072-41200 - | SOUTH PRE-K OVERTIME           | -                         | -                         |
| 0500-06-201-6003-61100-800-300-072-41500 - | SOUTH PRE-K SUBSTITUTES        | -                         | -                         |
| 0500-06-201-6003-61100-800-300-072-41600 - | SOUTH PRE-K SUPPLEMENTS        | -                         | -                         |
| 0500-06-201-6003-61100-800-300-072-42100 - | SOUTH PRE-K FICA               | 4,956                     | 5,173                     |
| 0500-06-201-6003-61100-800-300-072-42210 - | SOUTH PRE-K VRS                | 8,703                     | 9,784                     |
| 0500-06-201-6003-61100-800-300-072-42220 - | SOUTH PRE-K VRS HYBRID         | 1,454                     | 1,454                     |
| 0500-06-201-6003-61100-800-300-072-42300 - | SOUTH PRE-K HEALTH INSURANCE   | 15,920                    | 15,599                    |
| 0500-06-201-6003-61100-800-300-072-42400 - | SOUTH PRE-K GROUP LIFE INS     | 849                       | 906                       |
| 0500-06-201-6003-61100-800-300-072-42500 - | SOUTH PRE-K DISABILITY INS     | 52                        | 48                        |
| 0500-06-201-6003-61100-800-300-072-42600 - | SOUTH PRE-K UNEMPLOYMENT IN    | -                         | -                         |
| 0500-06-201-6003-61100-800-300-072-42750 - | SOUTH PRE-K RET HCC            | 777                       | 818                       |
| 0500-06-201-6003-61100-800-300-072-42800 - | SOUTH PRE-K OTH BENF LV PAYOUT | -                         | -                         |

# PRINCE GEORGE COUNTY PUBLIC SCHOOLS

## FY21 PROPOSED BUDGET - Regular/Operating Fund (Raw Format)

| FULL ACCT                                  | ACCT DESCRIPTION               | FY2020 Original<br>Budget | FY2021 Proposed<br>Budget |
|--------------------------------------------|--------------------------------|---------------------------|---------------------------|
| 0500-06-201-6003-61100-800-300-072-43130 - | SOUTH PRE-K STAFF DEVELOPMNT   | -                         | -                         |
| 0500-06-201-6003-61100-800-300-072-45510 - | SOUTH PRE-K TRAVEL REIMB       | -                         | -                         |
| 0500-06-201-6003-61100-800-300-072-46022 - | SOUTH PRE-K OPER SUPPLIES      | -                         | -                         |
| 0500-06-201-6003-61100-800-310-072-41120 - | BEAZLEY PRE-K TCHR SALARIES    | 46,464                    | 48,787                    |
| 0500-06-201-6003-61100-800-310-072-41140 - | BEAZLEY PRE-K AIDES SALARIES   | 4,743                     | 4,885                     |
| 0500-06-201-6003-61100-800-310-072-41200 - | BEAZLEY PRE-K OVERTIME         | -                         | -                         |
| 0500-06-201-6003-61100-800-310-072-41500 - | BEAZLEY PRE-K SUBSTITUTES      | -                         | -                         |
| 0500-06-201-6003-61100-800-310-072-41600 - | BEAZLEY PRE-K SUPPLEMENTS      | -                         | -                         |
| 0500-06-201-6003-61100-800-310-072-42100 - | BEAZLEY PRE-K FICA             | 3,917                     | 4,106                     |
| 0500-06-201-6003-61100-800-310-072-42210 - | BEAZLEY PRE-K VRS              | 7,231                     | 8,122                     |
| 0500-06-201-6003-61100-800-310-072-42220 - | BEAZLEY PRE-K VRS HYBRID       | 798                       | 798                       |
| 0500-06-201-6003-61100-800-310-072-42300 - | BEAZLEY PRE-K HEALTH INS       | -                         | -                         |
| 0500-06-201-6003-61100-800-310-072-42400 - | BEAZLEY PRE-K GROUP LIFE INS   | 671                       | 719                       |
| 0500-06-201-6003-61100-800-310-072-42500 - | BEAZLEY PRE-K DISABILITY INS   | 12                        | -                         |
| 0500-06-201-6003-61100-800-310-072-42600 - | BEAZLEY PRE-K UNEMPLOYMENT INS | -                         | -                         |
| 0500-06-201-6003-61100-800-310-072-42750 - | BEAZLEY PRE-K RET HCC          | 614                       | 649                       |
| 0500-06-201-6003-61100-800-310-072-42800 - | BEAZLEY PRE-K OTHBEN LV PAYOUT | -                         | -                         |
| 0500-06-201-6003-61100-800-310-072-43130 - | BEAZLEY PRE-K STAFF DEVELOPMNT | -                         | -                         |
| 0500-06-201-6003-61100-800-310-072-45510 - | BEAZLEY PRE-K TRAVEL REIMB     | -                         | -                         |
| 0500-06-201-6003-61100-800-310-072-46022 - | BEAZLEY PRE-K OPER SUPPLIES    | -                         | -                         |
| 0500-06-204-6008-64200-000-415-000-45113 - | OP MAINT HEATING MAINT OFFICE  | 1,500                     | 1,500                     |
| 0500-06-204-6008-64200-000-415-000-45114 - | OP MAINT ELECTRICAL MAINT OFF  | 2,300                     | 2,300                     |
| 0500-06-204-6008-64200-000-415-000-45199 - | OP MAINT WATER/SEWER MAINT     | -                         | -                         |
| 0500-06-204-6008-64200-000-415-000-45230 - | OP MAINT TELEPHONE MAINT OFF   | -                         | -                         |
| 0500-06-201-6003-61100-800-340-072-41120 - | HARRISON PRE-K TCHR SALARIES   | 54,685                    | 57,419                    |
| 0500-06-201-6003-61100-800-340-072-41140 - | HARRISON PRE-K AIDES SALARIES  | 25,583                    | 26,350                    |
| 0500-06-201-6003-61100-800-340-072-41200 - | HARRISON PRE-K OVERTIME        | -                         | -                         |
| 0500-06-201-6003-61100-800-340-072-41500 - | HARRISON PRE-K SUBSTITUTES     | -                         | -                         |
| 0500-06-201-6003-61100-800-340-072-41600 - | HARRISON PRE-K SUPPLEMENTS     | -                         | -                         |
| 0500-06-201-6003-61100-800-340-072-42100 - | HARRISON PRE-K FICA            | 6,140                     | 6,408                     |
| 0500-06-201-6003-61100-800-340-072-42210 - | HARRISON PRE-K VRS             | 9,079                     | 10,416                    |
| 0500-06-201-6003-61100-800-340-072-42220 - | HARRISON PRE-K VRS HYBRID      | 3,507                     | 3,507                     |
| 0500-06-201-6003-61100-800-340-072-42300 - | HARRISON PRE-K HEALTH INS      | 10,875                    | 10,801                    |
| 0500-06-201-6003-61100-800-340-072-42400 - | HARRISON PRE-K GROUP LIFE INS  | 1,052                     | 1,123                     |
| 0500-06-201-6003-61100-800-340-072-42500 - | HARRISON PRE-K DISABILITY INS  | 146                       | 130                       |
| 0500-06-201-6003-61100-800-340-072-42600 - | HARRISON PRE-K UNEMPL INS      | -                         | -                         |
| 0500-06-201-6003-61100-800-340-072-42750 - | HARRISON PRE-K RET HCC         | 963                       | 1,014                     |
| 0500-06-201-6003-61100-800-340-072-42800 - | HARRISON PRE-K O/B LV PAYOUTS  | -                         | -                         |
| 0500-06-201-6003-61100-800-340-072-43130 - | HARRISON PRE-K STAFF DEVELOP   | -                         | -                         |
| 0500-06-201-6003-61100-800-340-072-45510 - | HARRISON PRE-K TRAVEL REIMB    | -                         | -                         |
| 0500-06-201-6003-61100-800-340-072-46022 - | HARRISON PRE-K OPER SUPPLIES   | -                         | -                         |
| 0500-06-202-6006-62220-000-020-000-41131 - | PGHS ATTHLTH NURSE SAL         | 54,328                    | 55,958                    |
| 0500-06-202-6006-62220-000-020-000-42100 - | PGHS ATTHLTH NURSE FICA        | 4,156                     | 4,281                     |
| 0500-06-202-6006-62220-000-020-000-42210 - | PGHS ATTHLTH NURSE VRS         | -                         | -                         |
| 0500-06-202-6006-62220-000-020-000-42220 - | PGHS ATTHLTH NURSE VRS HYBRID  | 8,519                     | 9,300                     |
| 0500-06-202-6006-62220-000-020-000-42300 - | PGHS ATTHLTH NURSE HEALTH INS  | 12,367                    | 12,119                    |
| 0500-06-202-6006-62220-000-020-000-42400 - | PGHS ATTHLTH NURSE GRP LIFE    | 712                       | 750                       |
| 0500-06-202-6006-62220-000-020-000-42500 - | PGHS ATTHLTH NURSE DISB INS    | 142                       | 135                       |
| 0500-06-202-6006-62220-000-020-000-42600 - | PGHS ATTHLTH NURSE UNEMP INS   | -                         | -                         |
| 0500-06-202-6006-62220-000-020-000-42750 - | PGHS ATTHLTH NURSE RET HCC     | 652                       | 677                       |
| 0500-06-202-6006-62220-000-020-000-42800 - | PGHS ATTHLTH NURSE LV PAYOUT   | -                         | -                         |
| 0500-06-202-6006-62220-000-020-000-43101 - | PGHS ATTHLTH PROF SERVICES     | -                         | -                         |
| 0500-06-202-6006-62220-000-020-000-45510 - | PGHS ATTHLTH NURSE TRAVL/CONF  | -                         | -                         |
| 0500-06-202-6006-62220-000-020-000-46004 - | PGHS ATTHLTH MEDICAL SUPPLIES  | -                         | -                         |
| 0500-06-202-6006-62220-000-270-000-41131 - | CLEMJRHHG 8THGR NURSE SAL      | 18,194                    | 18,740                    |
| 0500-06-202-6006-62220-000-270-000-42100 - | CLEMJRHHG 8THGR NURSE FICA     | 1,392                     | 1,434                     |
| 0500-06-202-6006-62220-000-270-000-42210 - | CLEMJRHHG 8THGR NURSE VRS      | -                         | -                         |
| 0500-06-202-6006-62220-000-270-000-42220 - | CLEMJRHHG 8THGR NURSE VRS HYBR | 2,853                     | 3,115                     |
| 0500-06-202-6006-62220-000-270-000-42300 - | CLEMJRHHG 8THGR NURSE HLTH INS | 4,191                     | 4,928                     |

# PRINCE GEORGE COUNTY PUBLIC SCHOOLS

## FY21 PROPOSED BUDGET - Regular/Operating Fund (Raw Format)

| FULL ACCT                                  | ACCT DESCRIPTION               | FY2020 Original<br>Budget | FY2021 Proposed<br>Budget |
|--------------------------------------------|--------------------------------|---------------------------|---------------------------|
| 0500-06-202-6006-62220-000-270-000-42400 - | CLEMJRHHG 8THGR NURSE GRP LIFE | 238                       | 251                       |
| 0500-06-202-6006-62220-000-270-000-42500 - | CLEMJRHHG 8THGR NURSE DISB INS | 48                        | 55                        |
| 0500-06-202-6006-62220-000-270-000-42600 - | CLEMJRHHG 8THGR NURSE UNEMPLMN | -                         | -                         |
| 0500-06-202-6006-62220-000-270-000-42750 - | CLEMJRHHG 8THGR NURSE RET HCC  | 218                       | 227                       |
| 0500-06-202-6006-62220-000-270-000-42800 - | CLEMJRHHG 8THGR NURSE LV PAYOU | -                         | -                         |
| 0500-06-202-6006-62220-000-270-000-43101 - | CLEMJRHHG 8THGR NURSE PROF SVC | -                         | -                         |
| 0500-06-202-6006-62220-000-270-000-45510 - | CLEMJRHHG 8THGR NURSE TRAV/CON | -                         | -                         |
| 0500-06-202-6006-62220-000-270-000-46004 - | CLEMJRHHG 8THGR NURSE MED SUPP | -                         | -                         |
| 0500-06-202-6006-62220-000-275-000-41131 - | CLEMJRHHG 9THGR NURSE SALARY   | 18,194                    | 18,740                    |
| 0500-06-202-6006-62220-000-275-000-42100 - | CLEMJRHHG 9THGR NURSE FICA     | 1,392                     | 1,434                     |
| 0500-06-202-6006-62220-000-275-000-42210 - | CLEMJRHHG 9THGR NURSE VRS      | -                         | -                         |
| 0500-06-202-6006-62220-000-275-000-42220 - | CLEMJRHHG 9THGR NURSE VRS HYBR | 2,853                     | 3,115                     |
| 0500-06-202-6006-62220-000-275-000-42300 - | CLEMJRHHG 9THGR NURSE HLTH INS | 4,191                     | 4,928                     |
| 0500-06-202-6006-62220-000-275-000-42400 - | CLEMJRHHG 9THGR NURSEGRP LIFE  | 238                       | 251                       |
| 0500-06-202-6006-62220-000-275-000-42500 - | CLEMJRHHG 9THGR NURSE DISB INS | 48                        | 55                        |
| 0500-06-202-6006-62220-000-275-000-42600 - | CLEMJRHHG 9THGR NURSE UNEMPLMN | -                         | -                         |
| 0500-06-202-6006-62220-000-275-000-42750 - | CLEMJRHHG 9THGR NURSE RET HCC  | 218                       | 227                       |
| 0500-06-202-6006-62220-000-275-000-42800 - | CLEMJRHHG 9THGR NURSE LV PAYOU | -                         | -                         |
| 0500-06-202-6006-62220-000-275-000-43101 - | CLEMJRHHG 9THGR NURSE PROF SVC | -                         | -                         |
| 0500-06-202-6006-62220-000-275-000-45510 - | CLEMJRHHG 9THGR NURSE TRAV/CON | -                         | -                         |
| 0500-06-202-6006-62220-000-275-000-46004 - | CLEMJRHHG 9THGR NURSE MED SUPP | -                         | -                         |
| 0500-06-202-6006-62220-000-280-000-41131 - | WALTON ATTHLTH NURSE SALARY    | 57,651                    | 59,381                    |
| 0500-06-202-6006-62220-000-280-000-42100 - | WALTON ATTHLTH NURSE FICA      | 4,410                     | 4,543                     |
| 0500-06-202-6006-62220-000-280-000-42210 - | WALTON ATTHLTH NURSE VRS       | -                         | -                         |
| 0500-06-202-6006-62220-000-280-000-42220 - | WALTON ATTHLTH NURSE VRS HYBR  | 9,040                     | 9,869                     |
| 0500-06-202-6006-62220-000-280-000-42300 - | WALTON ATTHLTH NURSE HLTH INS  | -                         | -                         |
| 0500-06-202-6006-62220-000-280-000-42400 - | WALTON ATTHLTH NURSE GRP LIFE  | 755                       | 796                       |
| 0500-06-202-6006-62220-000-280-000-42500 - | WALTON ATTHLTH NURSE DISB INS  | 151                       | 143                       |
| 0500-06-202-6006-62220-000-280-000-42600 - | WALTON ATTHLTH NURSE UNEMP INS | -                         | -                         |
| 0500-06-202-6006-62220-000-280-000-42750 - | WALTON ATTHLTH NURSE RET HCC   | 692                       | 719                       |
| 0500-06-202-6006-62220-000-280-000-42800 - | WALTON ATTHLTH NURSE LV PAYOUT | -                         | -                         |
| 0500-06-202-6006-62220-000-280-000-43101 - | WALTON ATTHLTH NURSE PROF SVC  | -                         | -                         |
| 0500-06-202-6006-62220-000-280-000-45510 - | WALTON ATTHLTH NURSE TRAV/CONF | -                         | -                         |
| 0500-06-202-6006-62220-000-280-000-46004 - | WALTON ATTHLTH NURSE MED SUPPL | -                         | -                         |
| 0500-06-202-6006-62220-000-290-000-41131 - | NORTH ATTHLTH NURSE SALARY     | 48,222                    | 49,669                    |
| 0500-06-202-6006-62220-000-290-000-42100 - | NORTH ATTHLTH NURSE FICA       | 3,689                     | 3,800                     |
| 0500-06-202-6006-62220-000-290-000-42210 - | NORTH ATTHLTH NURSE VRS        | -                         | -                         |
| 0500-06-202-6006-62220-000-290-000-42220 - | NORTH ATTHLTH NURSE VRS HYBR   | 7,561                     | 8,255                     |
| 0500-06-202-6006-62220-000-290-000-42300 - | NORTH ATTHLTH NURSE HLTH INS   | -                         | -                         |
| 0500-06-202-6006-62220-000-290-000-42400 - | NORTH ATTHLTH NURSE GRP LIFE   | 632                       | 666                       |
| 0500-06-202-6006-62220-000-290-000-42500 - | NORTH ATTHLTH NURSE DISB INS   | 126                       | 115                       |
| 0500-06-202-6006-62220-000-290-000-42600 - | NORTH ATTHLTH NURSE UNEMP INS  | -                         | -                         |
| 0500-06-202-6006-62220-000-290-000-42750 - | NORTH ATTHLTH NURSE RET HCC    | 579                       | 601                       |
| 0500-06-202-6006-62220-000-290-000-42800 - | NORTH ATTHLTH NURSE LV PAYOUT  | -                         | -                         |
| 0500-06-202-6006-62220-000-290-000-43101 - | NORTH ATTHLTH NURSE PROF SVC   | -                         | -                         |
| 0500-06-202-6006-62220-000-290-000-45510 - | NORTH ATTHLTH NURSE TRAV/CONF  | -                         | -                         |
| 0500-06-202-6006-62220-000-290-000-46004 - | NORTH ATTHLTH NURSE MED SUPPL  | -                         | -                         |
| 0500-06-202-6006-62220-000-300-000-41131 - | SOUTH ATTHLTH NURSE SALARY     | 45,437                    | 46,800                    |
| 0500-06-202-6006-62220-000-300-000-42100 - | SOUTH ATTHLTH NURSE FICA       | 3,476                     | 3,580                     |
| 0500-06-202-6006-62220-000-300-000-42210 - | SOUTH ATTHLTH NURSE VRS        | 7,125                     | 7,778                     |
| 0500-06-202-6006-62220-000-300-000-42220 - | SOUTH ATTHLTH NURSE VRS HYBR   | -                         | -                         |
| 0500-06-202-6006-62220-000-300-000-42300 - | SOUTH ATTHLTH NURSE HLTH INS   | 12,367                    | 12,114                    |
| 0500-06-202-6006-62220-000-300-000-42400 - | SOUTH ATTHLTH NURSE GRP LIFE   | 595                       | 627                       |
| 0500-06-202-6006-62220-000-300-000-42500 - | SOUTH ATTHLTH NURSE DISB INS   | -                         | -                         |
| 0500-06-202-6006-62220-000-300-000-42600 - | SOUTH ATTHLTH NURSE UNEMP INS  | -                         | -                         |
| 0500-06-202-6006-62220-000-300-000-42750 - | SOUTH ATTHLTH NURSE RET HCC    | 545                       | 566                       |
| 0500-06-202-6006-62220-000-300-000-42800 - | SOUTH ATTHLTH NURSE LV PAYOUT  | -                         | -                         |
| 0500-06-202-6006-62220-000-300-000-43101 - | SOUTH ATTHLTH NURSE PROF SVC   | -                         | -                         |
| 0500-06-202-6006-62220-000-300-000-45510 - | SOUTH ATTHLTH NURSE TRAV/CONF  | -                         | -                         |



# PRINCE GEORGE COUNTY PUBLIC SCHOOLS

## FY21 PROPOSED BUDGET - Regular/Operating Fund (Raw Format)

| FULL ACCT                                  | ACCT DESCRIPTION               | FY2020 Original<br>Budget | FY2021 Proposed<br>Budget |
|--------------------------------------------|--------------------------------|---------------------------|---------------------------|
| 0500-06-202-6006-62220-000-300-000-46004 - | SOUTH ATTHLTH NURSE MED SUPPL  | -                         | -                         |
| 0500-06-202-6006-62220-000-310-000-41131 - | BEAZLEY ATTHLTH NURSE SALARY   | 41,973                    | 43,232                    |
| 0500-06-202-6006-62220-000-310-000-42100 - | BEAZLEY ATTHLTH NURSE FICA     | 3,211                     | 3,307                     |
| 0500-06-202-6006-62220-000-310-000-42210 - | BEAZLEY ATTHLTH NURSE VRS      | -                         | -                         |
| 0500-06-202-6006-62220-000-310-000-42220 - | BEAZLEY ATTHLTH NURSE VRS HYBR | 6,581                     | 7,185                     |
| 0500-06-202-6006-62220-000-310-000-42300 - | BEAZLEY ATTHLTH NURSE HLTH INS | 12,367                    | 12,119                    |
| 0500-06-202-6006-62220-000-310-000-42400 - | BEAZLEY ATTHLTH NURSE GRP LIFE | 550                       | 579                       |
| 0500-06-202-6006-62220-000-310-000-42500 - | BEAZLEY ATTHLTH NURSE DISB INS | 110                       | 117                       |
| 0500-06-202-6006-62220-000-310-000-42600 - | BEAZLEY ATTHLTH NURSE UNEMP IN | -                         | -                         |
| 0500-06-202-6006-62220-000-310-000-42750 - | BEAZLEY ATTHLTH NURSE RET HCC  | 504                       | 523                       |
| 0500-06-202-6006-62220-000-310-000-42800 - | BEAZLEY ATTHLTH NURSE LV PAYOU | -                         | -                         |
| 0500-06-202-6006-62220-000-310-000-43101 - | BEAZLEY ATTHLTH NURSE PROF SVC | -                         | -                         |
| 0500-06-202-6006-62220-000-310-000-45510 - | BEAZLEY ATTHLTH NURSE TRAV/CON | -                         | -                         |
| 0500-06-202-6006-62220-000-310-000-46004 - | BEAZLEY ATTHLTH NURSE MED SUPP | -                         | -                         |
| 0500-06-202-6006-62220-000-320-000-41131 - | MOOREMS ATTHLTH NURSE SALARY   | 63,411                    | 65,313                    |
| 0500-06-202-6006-62220-000-320-000-42100 - | MOOREMS ATTHLTH NURSE FICA     | 4,851                     | 4,996                     |
| 0500-06-202-6006-62220-000-320-000-42210 - | MOOREMS ATTHLTH NURSE VRS      | 9,943                     | 10,855                    |
| 0500-06-202-6006-62220-000-320-000-42220 - | MOOREMS ATTHLTH NURSE VRS HYBR | -                         | -                         |
| 0500-06-202-6006-62220-000-320-000-42300 - | MOOREMS ATTHLTH NURSE HLTH INS | 1,728                     | -                         |
| 0500-06-202-6006-62220-000-320-000-42400 - | MOOREMS ATTHLTH NURSE GRP LIFE | 831                       | 875                       |
| 0500-06-202-6006-62220-000-320-000-42500 - | MOOREMS ATTHLTH NURSE DISB INS | 32                        | -                         |
| 0500-06-202-6006-62220-000-320-000-42600 - | MOOREMS ATTHLTH NURSE UNEMP IN | -                         | -                         |
| 0500-06-202-6006-62220-000-320-000-42750 - | MOOREMS ATTHLTH NURSE RET HCC  | 761                       | 790                       |
| 0500-06-202-6006-62220-000-320-000-42800 - | MOOREMS ATTHLTH NURSE LV PAYOU | -                         | -                         |
| 0500-06-202-6006-62220-000-320-000-43101 - | MOOREMS ATTHLTH NURSE PROF SVC | -                         | -                         |
| 0500-06-202-6006-62220-000-320-000-45510 - | MOOREMS ATTHLTH NURSE TRAV/CON | -                         | -                         |
| 0500-06-202-6006-62220-000-320-000-46004 - | MOOREMS ATTHLTH NURSE MED SUPP | -                         | -                         |
| 0500-06-202-6006-62220-000-340-000-41131 - | HARRISON ATTHLTH NURSE SALARY  | 80,813                    | 83,237                    |
| 0500-06-202-6006-62220-000-340-000-42100 - | HARRISON ATTHLTH NURSE FICA    | 6,182                     | 6,368                     |
| 0500-06-202-6006-62220-000-340-000-42210 - | HARRISON ATTHLTH NURSE VRS     | 12,671                    | 13,834                    |
| 0500-06-202-6006-62220-000-340-000-42220 - | HARRISON ATTHLTH NURSE VRSHYBR | -                         | -                         |
| 0500-06-202-6006-62220-000-340-000-42300 - | HARRISON ATTHLTH NURSE HLTH IN | 7,297                     | -                         |
| 0500-06-202-6006-62220-000-340-000-42400 - | HARRISON ATTHLTH NURSE GRPLIFE | 1,059                     | 1,115                     |
| 0500-06-202-6006-62220-000-340-000-42500 - | HARRISON ATTHLTH NURSE DISBINS | -                         | -                         |
| 0500-06-202-6006-62220-000-340-000-42600 - | HARRISON ATTHLTH NURSE UNEMPL  | -                         | -                         |
| 0500-06-202-6006-62220-000-340-000-42750 - | HARRISON ATTHLTH NURSE RET HCC | 970                       | 1,007                     |
| 0500-06-202-6006-62220-000-340-000-42800 - | HARRISON ATTHLTH NURSE LV PAYO | -                         | -                         |
| 0500-06-202-6006-62220-000-340-000-43101 - | HARRISON ATTHLTH NURSE PROFSVC | -                         | -                         |
| 0500-06-202-6006-62220-000-340-000-45510 - | HARRISON ATTHLTH NURSE TRV/CON | -                         | -                         |
| 0500-06-202-6006-62220-000-340-000-46004 - | HARRISON ATTHLTH NURSE MED SUP | -                         | -                         |
| 0500-06-207-6009-68100-000-020-000-41120 - | PGHS TECH INSTRUCT SALARIES    | 64,422                    | 67,643                    |
| 0500-06-207-6009-68100-000-020-000-41123 - | PGHS TECH VOCATIONAL SALARIES  | 154,627                   | 162,358                   |
| 0500-06-207-6009-68100-000-020-000-41130 - | PGHS TECH PROF OTHER SALARIES  | 73,699                    | 75,910                    |
| 0500-06-207-6009-68100-000-020-000-41500 - | PGHS TECHNOLOGY SUBSTITUTES    | -                         | -                         |
| 0500-06-207-6009-68100-000-020-000-41600 - | PGHS TECH SUPPLEMENTS          | -                         | -                         |
| 0500-06-207-6009-68100-000-020-000-42100 - | PGHS TECHNOLOGY FICA           | 22,395                    | 23,402                    |
| 0500-06-207-6009-68100-000-020-000-42210 - | PGHS TECHNOLOGY VRS            | 41,405                    | 46,344                    |
| 0500-06-207-6009-68100-000-020-000-42220 - | PGHS TECHNOLOGY VRS HYBR       | 4,498                     | 4,498                     |
| 0500-06-207-6009-68100-000-020-000-42300 - | PGHS TECHNOLOGY HEALTH INS     | 36,096                    | 33,388                    |
| 0500-06-207-6009-68100-000-020-000-42400 - | PGHS TECHNOLOGY GROUP LIFE     | 3,835                     | 4,099                     |
| 0500-06-207-6009-68100-000-020-000-42500 - | PGHS TECHNOLOGY DISABILITY INS | 132                       | 91                        |
| 0500-06-207-6009-68100-000-020-000-42750 - | PGHS TECHNOLOGY RET HCC        | 3,513                     | 3,702                     |
| 0500-06-207-6009-68100-000-020-000-42800 - | PGHS TECH OTH BENF-LV PAYOUT   | -                         | -                         |
| 0500-06-207-6009-68100-000-020-000-43130 - | PGHS TECHNOLOGY STAFF DEVEL    | -                         | -                         |
| 0500-06-207-6009-68100-000-270-000-41120 - | CLEMJRHHG 8THGR TECH INSTR SAL | 25,265                    | 26,528                    |
| 0500-06-207-6009-68100-000-270-000-41123 - | CLEMJRHHG 8THGR TECH VOC SAL   | -                         | -                         |
| 0500-06-207-6009-68100-000-270-000-41500 - | CLEMJRHHG 8THGR TECH SUBS      | -                         | -                         |
| 0500-06-207-6009-68100-000-270-000-42100 - | CLEMJRHHG 8THGR TECHNO FICA    | 1,933                     | 2,029                     |
| 0500-06-207-6009-68100-000-270-000-42210 - | CLEMJRHHG 8THGR TECHNO VRS     | 3,960                     | 4,409                     |

# PRINCE GEORGE COUNTY PUBLIC SCHOOLS

## FY21 PROPOSED BUDGET - Regular/Operating Fund (Raw Format)

| FULL ACCT                                  | ACCT DESCRIPTION               | FY2020 Original<br>Budget | FY2021 Proposed<br>Budget |
|--------------------------------------------|--------------------------------|---------------------------|---------------------------|
| 0500-06-207-6009-68100-000-270-000-42220 - | CLEMJRHHG 8THGR TECH VRS HYBR  | -                         | -                         |
| 0500-06-207-6009-68100-000-270-000-42300 - | CLEMJRHHG 8THGR TECH HEALT INS | 3,980                     | 3,900                     |
| 0500-06-207-6009-68100-000-270-000-42400 - | CLEMJRHHG 8THGR TECH GRP LIFE  | 331                       | 355                       |
| 0500-06-207-6009-68100-000-270-000-42500 - | CLEMJRHHG 8THGR TECH DISB INS  | -                         | -                         |
| 0500-06-207-6009-68100-000-270-000-42750 - | CLEMJRHHG 8THGR TECH RET HCC   | 303                       | 321                       |
| 0500-06-207-6009-68100-000-270-000-42800 - | CLEMJRHHG 8THGR O/B LV PAYOUT  | -                         | -                         |
| 0500-06-207-6009-68100-000-270-000-43130 - | CLEMJRHHG 8THGR TECH STAF DEVE | -                         | -                         |
| 0500-06-207-6009-68100-000-275-000-41120 - | CLEMJRHHG 9THGR TECH INSTR SAL | 25,265                    | 26,528                    |
| 0500-06-207-6009-68100-000-275-000-41123 - | CLEMJRHHG 9THGR TECH VOC SAL   | 71,797                    | 75,387                    |
| 0500-06-207-6009-68100-000-275-000-41500 - | CLEMJRHHG 9THGR TECH SUBS      | -                         | -                         |
| 0500-06-207-6009-68100-000-275-000-41600 - | CLEMJRHHG 9THGR TECH SUPPL     | -                         | -                         |
| 0500-06-207-6009-68100-000-275-000-42100 - | CLEMJRHHG 9THGR TECHNO FICA    | 7,425                     | 7,797                     |
| 0500-06-207-6009-68100-000-275-000-42210 - | CLEMJRHHG 9THGR TECHNO VRS     | 15,219                    | 16,938                    |
| 0500-06-207-6009-68100-000-275-000-42220 - | CLEMJRHHG 9THGR TECH VRS HYBR  | -                         | -                         |
| 0500-06-207-6009-68100-000-275-000-42300 - | CLEMJRHHG 9THGR TECH HEALT INS | 15,000                    | 14,701                    |
| 0500-06-207-6009-68100-000-275-000-42400 - | CLEMJRHHG 9THGR TECH GRP LIFE  | 1,272                     | 1,366                     |
| 0500-06-207-6009-68100-000-275-000-42500 - | CLEMJRHHG 9THGR TECH DISB INS  | -                         | -                         |
| 0500-06-207-6009-68100-000-275-000-42750 - | CLEMJRHHG 9THGR TECH RET HCC   | 1,165                     | 1,233                     |
| 0500-06-207-6009-68100-000-275-000-42800 - | CLEMJRHHG 9THGR TECH LV PAYOUT | -                         | -                         |
| 0500-06-207-6009-68100-000-275-000-43130 - | CLEMJRHHG 9THGR TECH STAF DEVE | -                         | -                         |
| 0500-06-207-6009-68100-000-280-000-41120 - | WALTON TECH INSTRUCT SALARIES  | 48,278                    | 50,692                    |
| 0500-06-207-6009-68100-000-280-000-41500 - | WALTON TECH SUBSTITUTES        | -                         | -                         |
| 0500-06-207-6009-68100-000-280-000-42100 - | WALTON TECHNOLOGY FICA         | 3,693                     | 3,878                     |
| 0500-06-207-6009-68100-000-280-000-42210 - | WALTON TECHNOLOGY VRS          | 7,570                     | 8,425                     |
| 0500-06-207-6009-68100-000-280-000-42220 - | WALTON TECHNOLOGY VRS HYBR     | -                         | -                         |
| 0500-06-207-6009-68100-000-280-000-42300 - | WALTON TECHNOLOGY HEALTH INS   | 7,960                     | 7,697                     |
| 0500-06-207-6009-68100-000-280-000-42400 - | WALTON TECHNOLOGY GROUP LIFE   | 632                       | 679                       |
| 0500-06-207-6009-68100-000-280-000-42500 - | WALTON TECHNOLOGY DISB INS     | -                         | -                         |
| 0500-06-207-6009-68100-000-280-000-42750 - | WALTON TECHNOLOGY RET HCC      | 579                       | 613                       |
| 0500-06-207-6009-68100-000-280-000-42800 - | WALTON TECH OTH BENF LV PAYOUT | -                         | -                         |
| 0500-06-207-6009-68100-000-280-000-43130 - | WALTON TECHNOLOGY STAF DEVEL   | -                         | -                         |
| 0500-06-207-6009-68100-000-290-000-41120 - | NORTH TECH INSTRUCT SALARIES   | 61,267                    | 64,330                    |
| 0500-06-207-6009-68100-000-290-000-41500 - | NORTH TECH SUBSTITUTES         | -                         | -                         |
| 0500-06-207-6009-68100-000-290-000-42100 - | NORTH TECHNOLOGY FICA          | 4,687                     | 4,921                     |
| 0500-06-207-6009-68100-000-290-000-42210 - | NORTH TECHNOLOGY VRS           | 9,607                     | 10,692                    |
| 0500-06-207-6009-68100-000-290-000-42220 - | NORTH TECHNOLOGY VRS HYBR      | -                         | -                         |
| 0500-06-207-6009-68100-000-290-000-42300 - | NORTH TECHNOLOGY HEALTH INS    | 10,999                    | 10,776                    |
| 0500-06-207-6009-68100-000-290-000-42400 - | NORTH TECHNOLOGY GROUP LIFE    | 803                       | 862                       |
| 0500-06-207-6009-68100-000-290-000-42500 - | NORTH TECHNOLOGY DISAB INS     | -                         | -                         |
| 0500-06-207-6009-68100-000-290-000-42750 - | NORTH TECHNOLOGY RET HCC       | 735                       | 778                       |
| 0500-06-207-6009-68100-000-290-000-42800 - | NORTH TECH OTH BENF LV PAYOUT  | -                         | -                         |
| 0500-06-207-6009-68100-000-290-000-43130 - | NORTH TECHNOLOGY STAFF DEVEL   | -                         | -                         |
| 0500-06-207-6009-68100-000-300-000-41120 - | SOUTH TECH INSTRUCT SALARIES   | 46,913                    | 49,259                    |
| 0500-06-207-6009-68100-000-300-000-41500 - | SOUTH TECH SUBSTITUTES         | -                         | -                         |
| 0500-06-207-6009-68100-000-300-000-42100 - | SOUTH TECHNOLOGY FICA          | 3,589                     | 3,768                     |
| 0500-06-207-6009-68100-000-300-000-42210 - | SOUTH TECHNOLOGY VRS           | 7,356                     | 8,187                     |
| 0500-06-207-6009-68100-000-300-000-42220 - | SOUTH TECHNOLOGY VRS HYBR      | -                         | -                         |
| 0500-06-207-6009-68100-000-300-000-42300 - | SOUTH TECHNOLOGY HEALTH INS    | -                         | -                         |
| 0500-06-207-6009-68100-000-300-000-42400 - | SOUTH TECHNOLOGY GROUP LIFE    | 615                       | 660                       |
| 0500-06-207-6009-68100-000-300-000-42500 - | SOUTH TECHNOLOGY DISAB INS     | -                         | -                         |
| 0500-06-207-6009-68100-000-300-000-42750 - | SOUTH TECHNOLOGY RET HCC       | 563                       | 596                       |
| 0500-06-207-6009-68100-000-300-000-42800 - | SOUTH TECH OTH BENF LV PAYOUT  | -                         | -                         |
| 0500-06-207-6009-68100-000-300-000-43130 - | SOUTH TECHNOLOGY STAFF DEVEL   | -                         | -                         |
| 0500-06-207-6009-68100-000-310-000-41120 - | BEAZLEY TECH INSTRUCT SALARIES | 55,374                    | 58,143                    |
| 0500-06-207-6009-68100-000-310-000-41500 - | BEAZLEY TECH SUBSTITUTES       | -                         | -                         |
| 0500-06-207-6009-68100-000-310-000-42100 - | BEAZLEY TECHNOLOGY FICA        | 4,236                     | 4,448                     |
| 0500-06-207-6009-68100-000-310-000-42210 - | BEAZLEY TECHNOLOGY VRS         | -                         | -                         |
| 0500-06-207-6009-68100-000-310-000-42220 - | BEAZLEY TECHNOLOGY VRS HYBR    | 8,683                     | 9,663                     |
| 0500-06-207-6009-68100-000-310-000-42300 - | BEAZLEY TECHNOLOGY HEALTH INS  | 7,960                     | 7,800                     |

# PRINCE GEORGE COUNTY PUBLIC SCHOOLS

## FY21 PROPOSED BUDGET - Regular/Operating Fund (Raw Format)

| FULL ACCT                                  | ACCT DESCRIPTION                | FY2020 Original<br>Budget | FY2021 Proposed<br>Budget |
|--------------------------------------------|---------------------------------|---------------------------|---------------------------|
| 0500-06-207-6009-68100-000-310-000-42400 - | BEAZLEY TECHNOLOGY GROUP LIFE   | 725                       | 779                       |
| 0500-06-207-6009-68100-000-310-000-42500 - | BEAZLEY TECHNOLOGY DISB INS     | -                         | -                         |
| 0500-06-207-6009-68100-000-310-000-42750 - | BEAZLEY TECHNOLOGY RET HCC      | 664                       | 704                       |
| 0500-06-207-6009-68100-000-310-000-42800 - | BEAZLEY TECH OTH BENF LV PAYOUT | -                         | -                         |
| 0500-06-207-6009-68100-000-310-000-43130 - | BEAZLEY TECHNOLOGY STAFF DEVEL  | -                         | -                         |
| 0500-06-207-6009-68100-000-320-000-41120 - | MOOREMS TECH INSTRUCT SALARIES  | 70,693                    | 74,228                    |
| 0500-06-207-6009-68100-000-320-000-41123 - | MOOREMS TECH VOCATIONL SALARY   | 78,903                    | 82,848                    |
| 0500-06-207-6009-68100-000-320-000-41500 - | MOOREMS TECH SUBSTITUTES        | -                         | -                         |
| 0500-06-207-6009-68100-000-320-000-41600 - | MOOREMS TECH SUPPLEMENTS        | -                         | -                         |
| 0500-06-207-6009-68100-000-320-000-42100 - | MOOREMS TECHNOLOGY FICA         | 11,444                    | 12,016                    |
| 0500-06-207-6009-68100-000-320-000-42210 - | MOOREMS TECHNOLOGY VRS          | 23,457                    | 26,106                    |
| 0500-06-207-6009-68100-000-320-000-42220 - | MOOREMS TECHNOLOGY VRS HYBR     | -                         | -                         |
| 0500-06-207-6009-68100-000-320-000-42300 - | MOOREMS TECHNOLOGY HEALTH INS   | 13,881                    | 14,129                    |
| 0500-06-207-6009-68100-000-320-000-42400 - | MOOREMS TECHNOLOGY GROUP LIFE   | 1,960                     | 2,105                     |
| 0500-06-207-6009-68100-000-320-000-42500 - | MOOREMS TECHNOLOGY DISB INS     | -                         | -                         |
| 0500-06-207-6009-68100-000-320-000-42750 - | MOOREMS TECHNOLOGY RET HCC      | 1,795                     | 1,901                     |
| 0500-06-207-6009-68100-000-320-000-42800 - | MOOREMS TECH OTH BENF LV PAYOUT | -                         | -                         |
| 0500-06-207-6009-68100-000-320-000-43130 - | MOOREMS TECHNOLOGY STAFF DEVEL  | -                         | -                         |
| 0500-06-207-6009-68100-000-340-000-41120 - | HARRISON TECH INSTRUCT SALARY   | 57,270                    | 60,134                    |
| 0500-06-207-6009-68100-000-340-000-41500 - | HARRISON TECH SUBSTITUTES       | -                         | -                         |
| 0500-06-207-6009-68100-000-340-000-42100 - | HARRISON TECHNOLOGY FICA        | 4,381                     | 4,600                     |
| 0500-06-207-6009-68100-000-340-000-42210 - | HARRISON TECHNOLOGY VRS         | 8,980                     | 9,994                     |
| 0500-06-207-6009-68100-000-340-000-42220 - | HARRISON TECHNOLOGY VRS HYBR    | -                         | -                         |
| 0500-06-207-6009-68100-000-340-000-42300 - | HARRISON TECHNOLOGY HEALTH INS  | 14,920                    | 11,493                    |
| 0500-06-207-6009-68100-000-340-000-42400 - | HARRISON TECHNOLOGY GROUP LIFE  | 750                       | 806                       |
| 0500-06-207-6009-68100-000-340-000-42500 - | HARRISON TECHNOLOGY DISB INS    | -                         | -                         |
| 0500-06-207-6009-68100-000-340-000-42750 - | HARRISON TECHNOLOGY RET HCC     | 687                       | 728                       |
| 0500-06-207-6009-68100-000-340-000-42800 - | HARRISON TECH O/B LV PAYOUT     | -                         | -                         |
| 0500-06-207-6009-68100-000-340-000-43130 - | HARRISON TECH STAFF DEVEL       | -                         | -                         |
| 0500-06-208-6010-66200-000-030-000-48102 - | PG ED CNTR C/O FURN & FIXT REP  | -                         | -                         |
| 0500-06-208-6010-66200-000-030-000-48130 - | PG ED CNTR C/O IMPRVMT TO SITE  | -                         | -                         |
| 0500-06-208-6010-66200-000-270-000-48102 - | CLEMJRHHG 8THGR C/O FURN&FIXT   | -                         | -                         |
| 0500-06-208-6010-66200-000-270-000-48130 - | CLEMJRHHG 8THGR C/O IMPR2SITES  | -                         | -                         |
| 0500-06-208-6010-66200-000-275-000-48102 - | CLEMJRHHG 9THGR C/O FURN&FIXT   | -                         | -                         |
| 0500-06-208-6010-66200-000-275-000-48130 - | CLEMJRHHG 9THGR C/O IMPR2SITES  | -                         | -                         |
| 0500-06-208-6010-66200-000-280-000-48102 - | WALTON C/O FURN & FIXTURES REP  | -                         | -                         |
| 0500-06-208-6010-66200-000-280-000-48130 - | WALTON C/O IMPROVEMNT TO SITES  | -                         | -                         |
| 0500-06-208-6010-66200-000-290-000-48102 - | NORTH C/O FURN & FIXTURES REPL  | -                         | -                         |
| 0500-06-208-6010-66200-000-290-000-48130 - | NORTH C/O IMPROVEMENT TO SITES  | -                         | -                         |
| 0500-06-208-6010-66200-000-300-000-48102 - | SOUTH C/O FURN & FIXTURES REPL  | -                         | -                         |
| 0500-06-208-6010-66200-000-300-000-48130 - | SOUTH C/O IMPROVEMENT TO SITES  | -                         | -                         |
| 0500-06-208-6010-66200-000-310-000-48102 - | BEAZLEY C/O FURN & FIXTURE REP  | -                         | -                         |
| 0500-06-208-6010-66200-000-310-000-48130 - | BEAZLEY C/O IMPROVEMNT TO SITE  | -                         | -                         |
| 0500-06-208-6010-66200-000-320-000-48102 - | MOOREMS C/O FURN & FIXTUR REPL  | -                         | -                         |
| 0500-06-208-6010-66200-000-320-000-48130 - | MOOREMS C/O IMPROVEMNT TO SITE  | -                         | -                         |
| 0500-06-210-6013-67100-000-900-000-49125 - | SCHOOL UTILITY DEBT PAYMENT     | -                         | -                         |
| 0500-06-208-6010-66200-000-340-000-48102 - | HARRISON C/O FURN & FIXT REPL   | -                         | -                         |
| 0500-06-208-6010-66200-000-340-000-48130 - | HARRISON C/O IMPRVMNT TO SITE   | -                         | -                         |
| 0500-06-201-6002-61100-100-300-846-41120 - | SOUTH SSIR INSTRUCT SALARIES    | -                         | -                         |
| 0500-06-201-6000-61100-100-290-802-41120 - | NORTH TITLE I INSTR SALARIES    | -                         | -                         |
| 0500-06-201-6000-61100-100-290-802-42100 - | NORTH TITLE I FICA              | -                         | -                         |
| 0500-06-201-6000-61100-100-290-802-42210 - | NORTH TITLE I VRS               | -                         | -                         |
| 0500-06-201-6000-61100-100-290-802-42220 - | NORTH TITLE I VRS HYBR          | -                         | -                         |
| 0500-06-201-6000-61100-100-290-802-42300 - | NORTH TITLE I HEALTH INSURANCE  | -                         | -                         |
| 0500-06-201-6000-61100-100-290-802-42400 - | NORTH TITLE I GROUP LIFE INS    | -                         | -                         |
| 0500-06-201-6000-61100-100-290-802-42500 - | NORTH TITLE I DISABILITY INS    | -                         | -                         |
| 0500-06-201-6000-61100-100-290-802-42750 - | NORTH TITLE I RET HCC           | -                         | -                         |
| 0500-06-201-6000-61100-100-290-802-46014 - | NORTH TITLE I INSTR MATERIALS   | -                         | -                         |
| 0500-06-201-6000-61100-400-290-000-41120 - | NORTH GIFTED TCHRS ELEM         | 17,431                    | 18,303                    |

# PRINCE GEORGE COUNTY PUBLIC SCHOOLS

## FY21 PROPOSED BUDGET - Regular/Operating Fund (Raw Format)

| FULL ACCT                                  | ACCT DESCRIPTION               | FY2020 Original<br>Budget | FY2021 Proposed<br>Budget |
|--------------------------------------------|--------------------------------|---------------------------|---------------------------|
| 0500-06-201-6000-61100-400-290-000-41500 - | NORTH GIFTED SUBSTITUTES ELEM  | -                         | -                         |
| 0500-06-201-6000-61100-400-290-000-41600 - | NORTH GIFTED SUPPLEMENTS ELEM  | -                         | -                         |
| 0500-06-201-6000-61100-400-290-000-42100 - | NORTH GIFTED FICA ELEM         | 1,304                     | 1,400                     |
| 0500-06-201-6000-61100-400-290-000-42210 - | NORTH GIFTED VRS ELEM          | 2,733                     | 3,042                     |
| 0500-06-201-6000-61100-400-290-000-42220 - | NORTH GIFTED VRS HYBRID ELEM   | -                         | -                         |
| 0500-06-201-6000-61100-400-290-000-42300 - | NORTH GIFTED HEALTH INS ELEM   | 1,676                     | 1,971                     |
| 0500-06-201-6000-61100-400-290-000-42400 - | NORTH GIFTED GRP LIFE INS ELEM | 228                       | 245                       |
| 0500-06-201-6000-61100-400-290-000-42500 - | NORTH GIFTED DISAB INS ELEM    | -                         | -                         |
| 0500-06-201-6000-61100-400-290-000-42600 - | NORTH GIFTED UNEMPL INS ELEM   | -                         | -                         |
| 0500-06-201-6000-61100-400-290-000-42750 - | NORTH GIFTED RET HCC ELEM      | 209                       | 221                       |
| 0500-06-201-6000-61100-400-290-000-42800 - | NORTH GIFTED O/B LV PAYOUT ELE | -                         | -                         |
| 0500-06-201-6000-61100-400-290-000-43130 - | NORTH GIFTED STAFF DEVEL ELEM  | -                         | -                         |
| 0500-06-201-6000-61100-400-290-000-45510 - | NORTH GIFTED TRAVEL ELEM       | -                         | -                         |
| 0500-06-201-6000-61100-400-290-000-46034 - | NORTH GIFTED SUPPLIES ELEM     | -                         | -                         |
| 0500-06-201-6000-61100-400-300-000-41120 - | SOUTH GIFTED TCHRS ELEM        | 16,638                    | 17,470                    |
| 0500-06-201-6000-61100-400-300-000-41500 - | SOUTH GIFTED SUBSTITUTES ELEM  | -                         | -                         |
| 0500-06-201-6000-61100-400-300-000-41600 - | SOUTH GIFTED SUPPLEMENTS ELEM  | -                         | -                         |
| 0500-06-201-6000-61100-400-300-000-42100 - | SOUTH GIFTED FICA ELEM         | 3,077                     | 1,336                     |
| 0500-06-201-6000-61100-400-300-000-42210 - | SOUTH GIFTED VRS ELEM          | 2,609                     | 2,903                     |
| 0500-06-201-6000-61100-400-300-000-42220 - | SOUTH GIFTED VRS HYBRID ELEM   | -                         | -                         |
| 0500-06-201-6000-61100-400-300-000-42300 - | SOUTH GIFTED HEALTH INS ELEM   | -                         | -                         |
| 0500-06-201-6000-61100-400-300-000-42400 - | SOUTH GIFTED GRP LIFE INS ELEM | 218                       | 234                       |
| 0500-06-201-6000-61100-400-300-000-42500 - | SOUTH GIFTED DISB INS ELEM     | -                         | -                         |
| 0500-06-201-6000-61100-400-300-000-42600 - | SOUTH GIFTED UNEMPL INS ELEM   | -                         | -                         |
| 0500-06-201-6000-61100-400-300-000-42750 - | SOUTH GIFTED RET HCC ELEM      | 200                       | 211                       |
| 0500-06-201-6000-61100-400-300-000-42800 - | SOUTH GIFTED O/B LV PAYOUT ELE | -                         | -                         |
| 0500-06-201-6000-61100-400-300-000-43130 - | SOUTH GIFTED STAFF DEVEL ELEM  | -                         | -                         |
| 0500-06-201-6000-61100-400-300-000-45510 - | SOUTH GIFTED TRAVEL ELEM       | -                         | -                         |
| 0500-06-201-6000-61100-400-300-000-46034 - | SOUTH GIFTED INSTR SUPPL ELEM  | -                         | -                         |
| 0500-06-201-6000-61100-400-280-000-41120 - | WALTON GIFTED TCHRS SAL ELEM   | 18,224                    | 19,135                    |
| 0500-06-201-6000-61100-400-280-000-41500 - | WALTON GIFTED SUBSTITUTES ELEM | -                         | -                         |
| 0500-06-201-6000-61100-400-280-000-41600 - | WALTON GIFTED SUPPLEMENTS ELEM | -                         | -                         |
| 0500-06-201-6000-61100-400-280-000-42100 - | WALTON GIFTED FICA ELEM        | 1,394                     | 1,464                     |
| 0500-06-201-6000-61100-400-280-000-42210 - | WALTON GIFTED VRS ELEM         | 2,858                     | 3,180                     |
| 0500-06-201-6000-61100-400-280-000-42220 - | WALTON GIFTED VRS HYBR ELEM    | -                         | -                         |
| 0500-06-201-6000-61100-400-280-000-42300 - | WALTON GIFTED HEALTH INS ELEM  | 3,353                     | 3,943                     |
| 0500-06-201-6000-61100-400-280-000-42400 - | WALTON GIFTED GRP LIFE INS ELE | 239                       | 256                       |
| 0500-06-201-6000-61100-400-280-000-42500 - | WALTON GIFTED DISB INS ELEM    | -                         | -                         |
| 0500-06-201-6000-61100-400-280-000-42600 - | WALTON GIFTED UNEMPL INS ELEM  | -                         | -                         |
| 0500-06-201-6000-61100-400-280-000-42750 - | WALTON GIFTED RET HCC ELEM     | 219                       | 232                       |
| 0500-06-201-6000-61100-400-280-000-42800 - | WALTON GIFTED O/B LV PAYOUTS   | -                         | -                         |
| 0500-06-201-6000-61100-400-280-000-43130 - | WALTON GIFTED STAFF DEVEL ELEM | -                         | -                         |
| 0500-06-201-6000-61100-400-280-000-45510 - | MILEAGE                        | -                         | -                         |
| 0500-06-201-6000-61100-400-280-000-46034 - | WALTON GIFTED INSTR SUPPL ELEM | -                         | -                         |
| 0500-06-201-6000-61100-200-340-817-41125 - | SPED PSMG COMP HARRISON        | -                         | -                         |
| 0500-06-201-6000-61100-200-340-817-42100 - | SPED PSMG FICA HARRISON        | -                         | -                         |
| 0500-06-201-6000-61100-200-340-817-42210 - | SPED PSMG VRS REG HARRISON     | -                         | -                         |
| 0500-06-201-6000-61100-200-340-817-42220 - | SPED PSMG VRS HYBR HARRISON    | -                         | -                         |
| 0500-06-201-6000-61100-200-340-817-42300 - | SPED PSMG HLTH INS HARRISON    | -                         | -                         |
| 0500-06-201-6000-61100-200-340-817-42400 - | SPED PSMG GRP LIFE HARRISON    | -                         | -                         |
| 0500-06-201-6000-61100-200-340-817-42500 - | SPED PSMG DISB INS HARRISON    | -                         | -                         |
| 0500-06-201-6000-61100-200-340-817-42750 - | SPED PSMG RET HCC HARRISON     | -                         | -                         |
| 0500-06-202-6008-62180-000-900-000-46001 - | OFFICE SUPPLIES                | -                         | 100,000                   |
| 0500-06-202-6005-62160-000-900-000-43101 - | PROFESSIONAL SERVICES          | -                         | -                         |
| 0500-06-202-6005-62160-000-900-000-45510 - | MILEAGE                        | -                         | -                         |
| 0500-06-202-6005-62160-000-900-000-45541 - | TRAINING                       | -                         | -                         |
| 0500-06-202-6005-62160-000-900-000-46001 - | OFFICE SUPPLIES                | -                         | -                         |
| 0500-06-202-6005-62140-000-900-000-43101 - | PROFESSIONAL SERVICES          | -                         | -                         |
| 0500-06-202-6005-62140-000-900-000-45510 - | MILEAGE                        | -                         | -                         |

# PRINCE GEORGE COUNTY PUBLIC SCHOOLS

## FY21 PROPOSED BUDGET - Regular/Operating Fund (Raw Format)

| FULL ACCT                                  | ACCT DESCRIPTION                | FY2020 Original<br>Budget | FY2021 Proposed<br>Budget |
|--------------------------------------------|---------------------------------|---------------------------|---------------------------|
| 0500-06-202-6005-62140-000-900-000-45540 - | CONVENTION & EDUCATION          | -                         | -                         |
| 0500-06-202-6005-62140-000-900-000-46001 - | OFFICE SUPPLIES                 | -                         | -                         |
| 0500-06-207-6009-68300-000-900-000-46033 - | TECHNOLOGY SUPPLIES & REP       | -                         | -                         |
| 0500-06-207-6009-68300-000-900-000-48104 - | SOFTWARE & AGREEMNT - REPLACEM  | -                         | -                         |
| 0500-06-207-6009-68300-000-900-000-48106 - | HRDWARE - TECHNOLOGY - REPLACE  | -                         | -                         |
| 0500-06-207-6009-68300-000-900-000-48206 - | HRDWARE - TECHNOLOGY ADDITIONS  | -                         | -                         |
| 0500-06-207-6009-68500-000-900-000-48104 - | SOFTWARE & AGREEMNT - REPLACEM  | -                         | -                         |
| 0500-06-207-6009-68500-000-900-000-48206 - | HRDWARE - TECHNOLOGY ADDITIONS  | -                         | -                         |
| 0500-06-207-6009-68600-000-900-000-48104 - | SOFTWARE & AGREEMNT - REPLACEM  | -                         | -                         |
| 0500-06-201-6001-61100-400-020-000-41120 - | PGHS GIFTED TEACHERS SECOND     | 48,907                    | 51,352                    |
| 0500-06-201-6001-61100-400-020-000-41500 - | PGHS GIFTED SUBSTITUTES SEC     | -                         | -                         |
| 0500-06-201-6001-61100-400-020-000-41600 - | PGHS GIFTED SUPPLEMENTS SEC     | 750                       | 750                       |
| 0500-06-201-6001-61100-400-020-000-42100 - | PGHS GIFTED FICA SECONDARY      | 3,799                     | 3,986                     |
| 0500-06-201-6001-61100-400-020-000-42210 - | PGHS GIFTED VRS SECONDARY       | 144,758                   | 144,758                   |
| 0500-06-201-6001-61100-400-020-000-42300 - | PGHS GIFTED HLTH INS SECONDARY  | 9,184                     | 9,969                     |
| 0500-06-201-6001-61100-400-020-000-42400 - | PGHS GIFTED GRP LIFE SECONDARY  | 641                       | 688                       |
| 0500-06-201-6001-61100-400-020-000-42600 - | PGHS GIFTED UNEMPL INS SECOND   | -                         | -                         |
| 0500-06-201-6001-61100-400-020-000-42750 - | PGHS GIFTED RET HCC SECOND      | 587                       | 621                       |
| 0500-06-201-6001-61100-400-020-000-42800 - | PGHS GIFTED LV PAYOUT SECOND    | -                         | -                         |
| 0500-06-201-6001-61100-400-020-000-43130 - | PGHS GIFTED STAFF DEVEL SECOND  | -                         | -                         |
| 0500-06-201-6001-61100-400-020-000-43810 - | PGHS GIFTED TUITION SECOND      | -                         | -                         |
| 0500-06-201-6001-61100-400-020-000-46034 - | PGHS GIFTED SUPPLIES SECOND     | -                         | -                         |
| 0500-06-201-6001-61100-400-270-000-41120 - | CLEMJRHHG 8THGR GIFT TCHR SAL   | 24,634                    | 25,866                    |
| 0500-06-201-6001-61100-400-270-000-41500 - | CLEMJRHHG 8THGR GIFTED SUBS     | -                         | -                         |
| 0500-06-201-6001-61100-400-270-000-41600 - | CLEMJRHHG 8THGR GIFTED SUPPLMN  | 250                       | 250                       |
| 0500-06-201-6001-61100-400-270-000-42100 - | CLEMJRHHG 8THGR GIFTED FICA     | 1,904                     | 1,998                     |
| 0500-06-201-6001-61100-400-270-000-42210 - | CLEMJRHHG 8THGR GIFTED VRS      | 3,902                     | -                         |
| 0500-06-201-6001-61100-400-270-000-42300 - | CLEMJRHHG 8THGR GIFTD HLTH INS  | 4,583                     | 696                       |
| 0500-06-201-6001-61100-400-270-000-42400 - | CLEMJRHHG 8THGR GIFTED GRPLIFE  | 323                       | 347                       |
| 0500-06-201-6001-61100-400-270-000-42750 - | CLEMJRHHG 8THGR GIFTED RETHCC   | 296                       | 313                       |
| 0500-06-201-6001-61100-400-270-000-42800 - | CLEMJRHHG 8THGR GIFT LV PAYOUT  | -                         | -                         |
| 0500-06-201-6001-61100-400-270-000-43130 - | CLEMJRHHG 8THGR GIFT STAF DEVE  | -                         | -                         |
| 0500-06-201-6001-61100-400-270-000-43810 - | CLEMJRHHG 8THGR GIFTED TUITION  | -                         | -                         |
| 0500-06-201-6001-61100-400-270-000-46034 - | CLEMJRHHG 8THGR GIFT SUPPLIES   | -                         | -                         |
| 0500-06-201-6000-61100-100-310-824-41120 - | TITLE II INSTR SALARY           | 26,335                    | 27,652                    |
| 0500-06-201-6000-61100-100-310-824-42100 - | TITLE II FICA                   | 2,015                     | 2,115                     |
| 0500-06-201-6000-61100-100-310-824-42210 - | TITLE II RETIREMENT-VRS         | 4,129                     | 4,596                     |
| 0500-06-201-6000-61100-100-310-824-42220 - | TITLE II RETIRE-VRS HYBRID      | -                         | -                         |
| 0500-06-201-6000-61100-100-310-824-42300 - | TITLE IIHOSPITAL/MEDICAL PLANS  | -                         | -                         |
| 0500-06-201-6000-61100-100-310-824-42400 - | TITLE II GROUP LIFE INSURANCE   | 345                       | 371                       |
| 0500-06-201-6000-61100-100-310-824-42500 - | TITLE II DISABILITY INSURANCE   | -                         | -                         |
| 0500-06-201-6000-61100-100-310-824-42750 - | TITLE II RETIREE HLTH CARE CRED | 316                       | 335                       |
| 0500-06-201-6000-61100-400-310-000-41120 - | BEAZLEY GIFTED TCHRS ELEM       | 18,224                    | 19,135                    |
| 0500-06-201-6000-61100-400-310-000-41500 - | BEAZ GIFTED SUBSTITUTES ELEM    | -                         | -                         |
| 0500-06-201-6000-61100-400-310-000-41600 - | BEAZLEY GIFTED SUPPLEMENTS ELE  | -                         | -                         |
| 0500-06-201-6000-61100-400-310-000-42100 - | BEAZLEY GIFTED FICA ELEM        | 1,394                     | 1,464                     |
| 0500-06-201-6000-61100-400-310-000-42210 - | BEAZLEY GIFTED VRS ELEM         | 2,858                     | 3,180                     |
| 0500-06-201-6000-61100-400-310-000-42220 - | BEAZLEY GIFTED VRS HYBRD ELEM   | -                         | -                         |
| 0500-06-201-6000-61100-400-310-000-42300 - | BEAZLEY GIFTED HEALTH INS ELEM  | 3,353                     | 3,943                     |
| 0500-06-201-6000-61100-400-310-000-42400 - | BEAZLEY GIFTED GR LIFE INS ELE  | 239                       | 256                       |
| 0500-06-201-6000-61100-400-310-000-42500 - | BEAZLEY GIFTED DISB INS ELEM    | -                         | -                         |
| 0500-06-201-6000-61100-400-310-000-42600 - | BEAZLEY GIFTED UNEMPL INS ELEM  | -                         | -                         |
| 0500-06-201-6000-61100-400-310-000-42750 - | BEAZLEY GIFTED RET HCC ELEM     | 219                       | 232                       |
| 0500-06-201-6000-61100-400-310-000-42800 - | BEAZLEY GIFT OTHR BENF LV PYOT  | -                         | -                         |
| 0500-06-201-6000-61100-400-310-000-43130 - | BEAZLEY GIFTED STAFF DEVEL ELE  | -                         | -                         |
| 0500-06-201-6000-61100-400-310-000-45510 - | MILEAGE                         | -                         | -                         |
| 0500-06-201-6000-61100-400-310-000-46034 - | BEAZLEY GIFTED INSTR SUPPL ELE  | -                         | -                         |
| 0500-06-201-6000-61100-400-320-000-41120 - | MOOREMS GIFTED TCHRS ELEM       | 47,635                    | 50,017                    |
| 0500-06-201-6000-61100-400-320-000-41500 - | MOOREMS GIFTED SUBSTITUTES      | -                         | -                         |

# PRINCE GEORGE COUNTY PUBLIC SCHOOLS

## FY21 PROPOSED BUDGET - Regular/Operating Fund (Raw Format)

| FULL ACCT                                  | ACCT DESCRIPTION               | FY2020 Original<br>Budget | FY2021 Proposed<br>Budget |
|--------------------------------------------|--------------------------------|---------------------------|---------------------------|
| 0500-06-201-6000-61100-400-320-000-41600 - | MOOREMS GIFTED SUPPLEMENTS     | -                         | -                         |
| 0500-06-201-6000-61100-400-320-000-42100 - | MOOREMS GIFTED FICA ELEM       | 3,644                     | 3,826                     |
| 0500-06-201-6000-61100-400-320-000-42210 - | MOOREMS GIFTED VRS ELEM        | 7,469                     | 8,313                     |
| 0500-06-201-6000-61100-400-320-000-42220 - | MOOREMS GIFTED VRS HYBR ELEM   | -                         | -                         |
| 0500-06-201-6000-61100-400-320-000-42300 - | MOOREMS GIFTED HEALTH INS ELEM | 9,166                     | 9,953                     |
| 0500-06-201-6000-61100-400-320-000-42400 - | MOOREMS GIFTED GR LIFE INS ELE | 624                       | 670                       |
| 0500-06-201-6000-61100-400-320-000-42500 - | MOOREMS GIFTED DISABILITY ELEM | -                         | -                         |
| 0500-06-201-6000-61100-400-320-000-42600 - | MOOREMS GIFTED UNEMPL INS      | -                         | -                         |
| 0500-06-201-6000-61100-400-320-000-42750 - | MOOREMS GIFTED RET HCC ELEM    | 572                       | 605                       |
| 0500-06-201-6000-61100-400-320-000-42800 - | MOOREMS GIFT OTHR BENF LV PYOT | -                         | -                         |
| 0500-06-201-6000-61100-400-320-000-43130 - | MOOREMS GIFTED STAFF DEVEL     | -                         | -                         |
| 0500-06-201-6000-61100-400-320-000-45510 - | MILEAGE                        | -                         | -                         |
| 0500-06-201-6000-61100-400-320-000-46034 - | MOOREMS GIFTED INSTR SUPPL     | -                         | -                         |
| 0500-06-201-6000-61100-100-380-000-42600 - | UNEMPLOYMENT INSURANCE         | -                         | -                         |
| 0500-06-201-6001-61100-100-385-000-42600 - | UNEMPLOYMENT INSURANCE         | -                         | -                         |
| 0500-06-201-6001-61100-100-385-000-43130 - | REG STAFF DEVEL SECOND         | -                         | -                         |
| 0500-06-201-6000-61100-400-390-000-46034 - | ELEM GIFTED SUPPLIES           | -                         | -                         |
| 0500-06-201-6001-61100-400-390-000-46034 - | SECOND GIFTED SUPPLIES         | -                         | -                         |
| 0500-90-901-8207-00000-000-000-000-49172 - | SCHOOL TRANS. TO CAPITAL PROJ  | -                         | -                         |
| 0500-06-204-6008-68100-000-900-000-45410 - | Technology / EQUIPMENT REN     | -                         | 141,000                   |
| Total Expenditures                         |                                | 64,678,314                | 67,833,481                |
| Total Revenue                              |                                | 64,678,314                | 67,833,481                |

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**PRINCE GEORGE COUNTY PUBLIC SCHOOLS**  
**FY21 PROPOSED BUDGET - GRANT FUND 0510**

| GRANT FUND 0510 FY21 Proposed Budget Expenditures |                                | FY20            | FY21            |
|---------------------------------------------------|--------------------------------|-----------------|-----------------|
| ACCOUNT                                           | DESCRIPTION                    | Original Budget | Proposed Budget |
| 0510-06-201-6000-61100-100-900-849-48219 -        | TITLE 1 DISTINGUISHED SCHOOL S | -               | -               |
| 0510-06-201-6002-61310-100-900-850-41120 -        | PROGRAM DIRECTR SCLaSS 2       | 33,475.00       | 33,475.00       |
| 0510-06-201-6002-61310-100-900-850-41130 -        | TECH SPECIALIST SCLaSS2 SALARY | -               | -               |
| 0510-06-201-6002-61310-100-900-850-42100 -        | SCLaSS 2 FICA                  | 5,349.00        | 5,349.00        |
| 0510-06-201-6002-61310-100-900-850-42210 -        | SCLaSS 2 RETIREMENT-VRS        | -               | -               |
| 0510-06-201-6002-61310-100-900-850-42220 -        | SCLaSS 2 VRS HYBRID            | 6,716.00        | 6,716.00        |
| 0510-06-201-6002-61310-100-900-850-42300 -        | SCLaSS 2 HEALTH INSURANCE      | -               | -               |
| 0510-06-201-6002-61310-100-900-850-42400 -        | SCLaSS 2 GROUP LIFE INS        | 558.00          | 558.00          |
| 0510-06-201-6002-61310-100-900-850-42500 -        | SCLaSS 2 DISABILITY INSURANCE  | -               | -               |
| 0510-06-201-6002-61310-100-900-850-42750 -        | SCLaSS 2 RET HCC               | 511.00          | 511.00          |
| 0510-06-201-6002-61310-100-900-850-43101 -        | SCLaSS 2 PROFESSIONAL SERVICES | 22,100.00       | 22,100.00       |
| 0510-06-201-6002-61310-100-900-850-43130 -        | SCLaSS 2 STAFF DEVELOPMENT     | -               | -               |
| 0510-06-201-6002-61310-100-900-850-45505 -        | SCLaSS 2 TRAVEL/CONFERENCE     | -               | -               |
| 0510-06-201-6002-61310-100-900-850-46014 -        | SCLaSS 2 MATERIALS & SUPPLIES  | -               | -               |
| 0510-06-201-6002-61100-100-900-820-41341 -        | TITLE IV SSAEG GRANT TUTORING  | -               | -               |
| 0510-06-201-6002-61100-100-900-820-42100 -        | TITLE IV SSAEG FICA            | -               | -               |
| 0510-06-201-6002-61100-100-900-820-43101 -        | TITLE IV SSAEG PROF SERVICES   | -               | -               |
| 0510-06-201-6002-61100-100-900-820-46014 -        | TITLE IV SSAEG INSTR MATERIALS | -               | -               |
| 0510-06-201-6002-61100-100-300-846-42100 -        | SOUTH SSiR FICA                | -               | -               |
| 0510-06-201-6002-61100-100-300-846-42210 -        | SOUTH SSiR VRS RETIREMENT      | -               | -               |
| 0510-06-201-6002-61100-100-300-846-42300 -        | SOUTH SSiR HEALTH INSURANCE    | -               | -               |
| 0510-06-201-6002-61100-100-300-846-42400 -        | SOUTH SSiR GROUP LIFE INS      | -               | -               |
| 0510-06-201-6002-61100-100-300-846-42750 -        | SOUTH SSiR RET HCC             | -               | -               |
| 0510-06-201-6000-61100-200-290-816-41125 -        | NORTH SPED VIB COMP ELEM       | 75,394.00       | 75,394.00       |
| 0510-06-201-6000-61100-200-290-816-42100 -        | NORTH SPED VIB FICA ELEM       | 1,901.00        | 1,901.00        |
| 0510-06-201-6000-61100-200-290-816-42210 -        | NORTH SPED VIB VRS ELEM        | -               | -               |
| 0510-06-201-6000-61100-200-290-816-42220 -        | NORTH SPED VIB VRS HYBRID ELEM | 4,079.00        | 4,079.00        |
| 0510-06-201-6000-61100-200-290-816-42300 -        | NORTH SPED VIB HEALTH INS ELEM | 9,692.00        | 9,692.00        |
| 0510-06-201-6000-61100-200-290-816-42400 -        | NORTH SPED VIB GRP LIFE ELEM   | 341.00          | 341.00          |
| 0510-06-201-6000-61100-200-290-816-42500 -        | NORTH SPED VIB DISB INS ELEM   | 70.00           | 70.00           |
| 0510-06-201-6000-61100-200-290-816-42750 -        | NORTH SPED VIB RET HCC ELEM    | 312.00          | 312.00          |
| 0510-06-201-6000-61100-200-340-816-41125 -        | HARRISON SPED VIB COMP ELEM    | 78,278.00       | 78,278.00       |
| 0510-06-201-6000-61100-200-340-816-42100 -        | HARRISON SPED VIB FICA ELEM    | 1,885.00        | 1,885.00        |
| 0510-06-201-6000-61100-200-340-816-42210 -        | HARRISON SPED VIB VRS ELEM     | 4,432.00        | 4,432.00        |
| 0510-06-201-6000-61100-200-340-816-42220 -        | HARRISON SPED VIB VRS HYBR ELE | -               | -               |
| 0510-06-201-6000-61100-200-340-816-42300 -        | HARRISON SPED VIB HLTH INS ELE | -               | -               |
| 0510-06-201-6000-61100-200-340-816-42400 -        | HARRISON SPED VIB GRP LIFE ELE | 370.00          | 370.00          |
| 0510-06-201-6000-61100-200-340-816-42500 -        | HARRISON SPED VIB DISB INS ELE | -               | -               |
| 0510-06-201-6000-61100-200-340-816-42750 -        | HARRISON SPED VIB RET HCC ELEM | 339.00          | 339.00          |
| 0510-06-201-6001-61100-200-275-816-41125 -        | CLEMJRHGH 9THGR SPED VIB COMP  | 82,576.00       | 82,576.00       |
| 0510-06-201-6001-61100-200-275-816-41600 -        | CLEMJRHGH 9THGR SUPPLEMENTS    | 507.00          | 507.00          |
| 0510-06-201-6001-61100-200-275-816-42100 -        | CLEMJRHGH 9THGR SPED VIB FICA  | 2,975.00        | 2,975.00        |
| 0510-06-201-6001-61100-200-275-816-42210 -        | CLEMJRHGH 9THGR SPED VIB VRS   | 4,512.00        | 4,512.00        |
| 0510-06-201-6001-61100-200-275-816-42220 -        | CLEMJRHGH 9THGR SPED VIB VRSHB | 2,225.00        | 2,225.00        |
| 0510-06-201-6001-61100-200-275-816-42300 -        | CLEMJRHGH 9THGR SPED VIB HLTH  | 12,134.00       | 12,134.00       |
| 0510-06-201-6001-61100-200-275-816-42400 -        | CLEMJRHGH 9THGR SPED VIB GRLIF | 557.00          | 557.00          |
| 0510-06-201-6001-61100-200-275-816-42500 -        | CLEMJRHGH 9THGR SPED VIB DISAB | 37.00           | 37.00           |
| 0510-06-201-6001-61100-200-275-816-42750 -        | CLEMJRHGH 9THGR SPED VIB RHCC  | 510.00          | 510.00          |
| 0510-06-201-6000-61100-100-340-824-41120 -        | HARRISON TITLE II COMP ELEM    | 34,719.00       | 34,719.00       |
| 0510-06-201-6000-61100-100-340-824-42100 -        | HARRISON TITLE II FICA ELEM    | 2,656.00        | 2,656.00        |
| 0510-06-201-6000-61100-100-340-824-42210 -        | HARRISON TITLE II VRS ELEM     | -               | -               |
| 0510-06-201-6000-61100-100-340-824-42220 -        | HARRISON TITLE II VRS HYBR ELE | 5,444.00        | 5,444.00        |
| 0510-06-201-6000-61100-100-340-824-42300 -        | HARRISON TITLE II HLTH INS ELE | 6,750.00        | 6,750.00        |
| 0510-06-201-6000-61100-100-340-824-42400 -        | HARRISON TITLE II GRP LIFE ELE | 455.00          | 455.00          |
| 0510-06-201-6000-61100-100-340-824-42500 -        | HARRISON TITLE II DISB INS ELE | 74.00           | 74.00           |
| 0510-06-201-6000-61100-100-340-824-42750 -        | HARRISON TITLE II RET HCC ELEM | 417.00          | 417.00          |

**PRINCE GEORGE COUNTY PUBLIC SCHOOLS  
FY21 PROPOSED BUDGET - GRANT FUND 0510**

| GRANT FUND 0510 FY21 Proposed Budget Expenditures |                                | FY20            | FY21            |
|---------------------------------------------------|--------------------------------|-----------------|-----------------|
| ACCOUNT                                           | DESCRIPTION                    | Original Budget | Proposed Budget |
| 0510-06-201-6000-61100-200-290-817-41125 -        | NORTH SPED PSMG COMP ELEM      | -               | -               |
| 0510-06-201-6000-61100-200-290-817-42100 -        | NORTH SPED PSMG FICA ELEM      | -               | -               |
| 0510-06-201-6000-61100-200-290-817-42210 -        | NORTH SPED PSMG VRS ELEM       | -               | -               |
| 0510-06-201-6000-61100-200-290-817-42220 -        | NORTH SPED PSMG VRS HYBR ELEM  | -               | -               |
| 0510-06-201-6000-61100-200-290-817-42300 -        | NORTH SPED PSMG HLTH INS ELEM  | -               | -               |
| 0510-06-201-6000-61100-200-290-817-42400 -        | NORTH SPED PSMG GRP LIFE ELEM  | -               | -               |
| 0510-06-201-6000-61100-200-290-817-42500 -        | NORTH SPED PSMG DISB INS ELEM  | -               | -               |
| 0510-06-201-6000-61100-200-290-817-42750 -        | NORTH SPED PSMG RET HCC ELEM   | -               | -               |
| 0510-06-201-6000-61100-100-280-802-41120 -        | WALTON TITLE I INSTRUCT SALARY | 107,854.00      | 107,854.00      |
| 0510-06-201-6000-61100-100-280-802-42100 -        | WALTON TITLE I FICA            | 2,244.00        | 2,244.00        |
| 0510-06-201-6000-61100-100-280-802-42210 -        | WALTON TITLE I VRS             | 4,738.00        | 4,738.00        |
| 0510-06-201-6000-61100-100-280-802-42220 -        | WALTON TITLE I VRS HYBRID      | -               | -               |
| 0510-06-201-6000-61100-100-280-802-42300 -        | WALTON TITLE I HEALTH INS      | 4,875.00        | 4,875.00        |
| 0510-06-201-6000-61100-100-280-802-42400 -        | WALTON TITLE I GRP LIFE INS    | 396.00          | 396.00          |
| 0510-06-201-6000-61100-100-280-802-42500 -        | WALTON TITLE I DISABILITY INS  | -               | -               |
| 0510-06-201-6000-61100-100-280-802-42750 -        | WALTON TITLE I RET HCC         | 363.00          | 363.00          |
| 0510-06-201-6000-61100-100-280-802-46014 -        | WALTON TITLE I INSTR SUPPLIES  | 1,289.00        | 1,289.00        |
| 0510-06-201-6000-61100-100-300-802-41120 -        | SOUTH TITLE I INSTR SALARIES   | 107,346.00      | 107,346.00      |
| 0510-06-201-6000-61100-100-300-802-41600 -        | SOUTH TITLE I SUPPLEMENTS      | 48.00           | 48.00           |
| 0510-06-201-6000-61100-100-300-802-42100 -        | SOUTH TITLE I FICA             | 2,561.00        | 2,561.00        |
| 0510-06-201-6000-61100-100-300-802-42210 -        | SOUTH TITLE I VRS              | 5,500.00        | 5,500.00        |
| 0510-06-201-6000-61100-100-300-802-42220 -        | SOUTH TITLE I VRS HYBRID       | -               | -               |
| 0510-06-201-6000-61100-100-300-802-42300 -        | SOUTH TITLE I HEALTH INSURANCE | 4,859.00        | 4,859.00        |
| 0510-06-201-6000-61100-100-300-802-42400 -        | SOUTH TITLE I GROUP LIFE INS   | 459.00          | 459.00          |
| 0510-06-201-6000-61100-100-300-802-42500 -        | SOUTH TITLE I DISABILITY INS   | -               | -               |
| 0510-06-201-6000-61100-100-300-802-42750 -        | SOUTH TITLE I RET HCC          | 421.00          | 421.00          |
| 0510-06-201-6000-61100-100-300-802-46014 -        | SOUTH TITLE I INSTR MATERIALS  | 1,289.00        | 1,289.00        |
| 0510-06-201-6000-61100-100-310-802-41120 -        | BEAZLEY TITLE I INSTR SALARIES | 107,854.00      | 107,854.00      |
| 0510-06-201-6000-61100-100-310-802-42100 -        | BEAZLEY TITLE I FICA           | 4,671.00        | 4,671.00        |
| 0510-06-201-6000-61100-100-310-802-42210 -        | BEAZLEY TITLE I VRS            | 9,934.00        | 9,934.00        |
| 0510-06-201-6000-61100-100-310-802-42220 -        | BEAZLEY TITLE I VRS HYBRID     | -               | -               |
| 0510-06-201-6000-61100-100-310-802-42300 -        | BEAZLEY TITLE I HEALTH INS     | 12,321.00       | 12,321.00       |
| 0510-06-201-6000-61100-100-310-802-42400 -        | BEAZLEY TITLE I GRP LIFE INS   | 830.00          | 830.00          |
| 0510-06-201-6000-61100-100-310-802-42500 -        | BEAZLEY TITLE I DISB INS       | -               | -               |
| 0510-06-201-6000-61100-100-310-802-42750 -        | BEAZLEY TITLE I RET HCC        | 760.00          | 760.00          |
| 0510-06-201-6000-61100-100-310-802-46014 -        | BEAZLEY TITLE I INSTR SUPPLIES | 1,665.00        | 1,665.00        |
| 0510-06-201-6000-61100-100-340-802-41120 -        | HARRISON TITLE I INSTR SALARY  | 92,854.00       | 92,854.00       |
| 0510-06-201-6000-61100-100-340-802-42100 -        | HARRISON TITLE I FICA          | 4,468.00        | 4,468.00        |
| 0510-06-201-6000-61100-100-340-802-42210 -        | HARRISON TITLE I VRS           | 9,617.00        | 9,617.00        |
| 0510-06-201-6000-61100-100-340-802-42220 -        | HARRISON TITLE I VRS HYBR      | -               | -               |
| 0510-06-201-6000-61100-100-340-802-42300 -        | HARRISON TITLE I HEALTH INS    | 6,737.00        | 6,737.00        |
| 0510-06-201-6000-61100-100-340-802-42400 -        | HARRISON TITLE I GRP LIFE INS  | 803.00          | 803.00          |
| 0510-06-201-6000-61100-100-340-802-42500 -        | HARRISON TITLE I DISB INS      | -               | -               |
| 0510-06-201-6000-61100-100-340-802-42750 -        | HARRISON TITLE I RET HCC       | 736.00          | 736.00          |
| 0510-06-201-6000-61100-100-340-802-46014 -        | HARRISON TITLE I INSTR SUPPLIE | 1,666.00        | 1,666.00        |
| 0510-06-201-6000-61100-100-290-802-41120 -        | NORTH TITLE I INSTRUCT SALARIE | 95,555.00       | 95,555.00       |
| 0510-06-201-6000-61100-100-290-802-42100 -        | NORTH TITLE I FICA             | 5,137.00        | 5,137.00        |
| 0510-06-201-6000-61100-100-290-802-42210 -        | NORTH TITLE I VRS              | 6,455.00        | 6,455.00        |
| 0510-06-201-6000-61100-100-290-802-42220 -        | NORTH TITLE I VRS HYBRID       | 4,400.00        | 4,400.00        |
| 0510-06-201-6000-61100-100-290-802-42300 -        | NORTH TITLE I HEALTH INSURANCE | 4,875.00        | 4,875.00        |
| 0510-06-201-6000-61100-100-290-802-42400 -        | NORTH TITLE I GROUP LIFE INS   | 907.00          | 907.00          |
| 0510-06-201-6000-61100-100-290-802-42500 -        | NORTH TITLE I DISABILITY INS   | 76.00           | 76.00           |
| 0510-06-201-6000-61100-100-290-802-42750 -        | NORTH TITLE I RET HCC          | 831.00          | 831.00          |
| 0510-06-201-6000-61100-100-290-802-46014 -        | NORTH TITLE I INSTR MATERIALS  | 2,324.00        | 2,324.00        |
| 0510-06-201-6000-61100-100-280-824-42400 -        | WALTON TITLE II GRP LIFE INS   | 438.00          | 438.00          |
| 0510-06-201-6000-61100-100-280-824-42750 -        | WALTON TITLE II RHCC ELEM      | 401.00          | 401.00          |

**PRINCE GEORGE COUNTY PUBLIC SCHOOLS**  
**FY21 PROPOSED BUDGET - GRANT FUND 0510**

| GRANT FUND 0510 FY21 Proposed Budget Expenditures |                                 | FY20            | FY21            |
|---------------------------------------------------|---------------------------------|-----------------|-----------------|
| ACCOUNT                                           | DESCRIPTION                     | Original Budget | Proposed Budget |
| 0510-06-201-6000-61100-200-340-817-41125 -        | HARRISON SPED PSMG COMP         | 21,905.00       | 21,905.00       |
| 0510-06-201-6000-61100-200-340-817-42100 -        | HARRISON SPED PSMG FICA         | 2,003.00        | 2,003.00        |
| 0510-06-201-6000-61100-200-340-817-42220 -        | HARRISON SPED PSMG VRS HYBR     | 3,435.00        | 3,435.00        |
| 0510-06-201-6000-61100-200-340-817-42300 -        | HARRISON SPED PSMG HLTH INS     | 1,801.00        | 1,801.00        |
| 0510-06-201-6100-61100-100-900-802-41342 -        | ESL TUTORING                    | -               | -               |
| 0510-06-201-6100-61100-100-900-802-41347 -        | Title I Tutors                  | 1,820.00        | 1,820.00        |
| 0510-06-201-6100-61100-100-900-802-42100 -        | Title I FICA                    | 139.00          | 139.00          |
| 0510-06-201-6001-61100-200-020-816-41125 -        | PGHS SPED VIB COMP SECOND       | -               | -               |
| 0510-06-201-6001-61100-200-020-816-41600 -        | PGHS SPED VIB SUPPLEMENTS       | 1,970.00        | 1,970.00        |
| 0510-06-201-6001-61100-200-020-816-42100 -        | PGHS SPED VIB FICA SECOND       | -               | -               |
| 0510-06-201-6001-61100-200-020-816-42210 -        | PGHS SPED VIB VRS SECOND        | -               | -               |
| 0510-06-201-6001-61100-200-020-816-42220 -        | PGHS SPED VIB VRS HYBR SECOND   | -               | -               |
| 0510-06-201-6001-61100-200-020-816-42300 -        | PGHS SPED VIB HLTH INS SECOND   | -               | -               |
| 0510-06-201-6001-61100-200-020-816-42400 -        | PGHS SPED VIB GRP LIFE INS SEC  | -               | -               |
| 0510-06-201-6001-61100-200-020-816-42500 -        | PGHS SPED VIB DISAB INS SECOND  | -               | -               |
| 0510-06-201-6001-61100-200-020-816-42750 -        | PGHS SPED VIB RET HCC SECOND    | -               | -               |
| 0510-06-201-6001-61100-200-270-816-41125 -        | CLEMJRHHGH 8THGR SPED VIB COMP  | 114,273.00      | 114,273.00      |
| 0510-06-201-6001-61100-200-270-816-41600 -        | CLEMJRHHGH 8TH GR VIB ISUPPL    | 507.00          | 507.00          |
| 0510-06-201-6001-61100-200-270-816-42100 -        | CLEMJRHHGH 8THGR SPED VIB FICA  | 5,422.00        | 5,422.00        |
| 0510-06-201-6001-61100-200-270-816-42210 -        | CLEMJRHHGH 8THGR SPED VIB VRS   | 4,512.00        | 4,512.00        |
| 0510-06-201-6001-61100-200-270-816-42220 -        | CLEMJRHHGH 8THGR SPED VIB VRSHB | 7,981.00        | 7,981.00        |
| 0510-06-201-6001-61100-200-270-816-42300 -        | CLEMJRHHGH 8THGR SPED VIB HLTH  | 7,178.00        | 7,178.00        |
| 0510-06-201-6001-61100-200-270-816-42400 -        | CLEMJRHHGH 8THGR SPED VIB GRLIF | 972.00          | 972.00          |
| 0510-06-201-6001-61100-200-270-816-42500 -        | CLEMJRHHGH 8THGR SPED VIB DISAB | 123.00          | 123.00          |
| 0510-06-201-6001-61100-200-270-816-42750 -        | CLEMJRHHGH 8THGR SPED VIB RHCC  | 890.00          | 890.00          |
| 0510-06-201-6000-61100-200-280-816-41125 -        | WALTON SPED VIB COMP ELEM       | 95,878.00       | 95,878.00       |
| 0510-06-201-6000-61100-200-280-816-42100 -        | WALTON SPED VIB FICA ELEM       | 7,335.00        | 7,335.00        |
| 0510-06-201-6000-61100-200-280-816-42210 -        | WALTON SPED VIB VRS ELEM        | -               | -               |
| 0510-06-201-6000-61100-200-280-816-42220 -        | WALTON SPED VIB VRS HYBR ELEM   | 4,267.00        | 4,267.00        |
| 0510-06-201-6000-61100-200-280-816-42300 -        | WALTON SPED VIB HEALTH INS ELE  | 4,875.00        | 4,875.00        |
| 0510-06-201-6000-61100-200-280-816-42400 -        | WALTON SPED VIB GRP LIFE ELEM   | 356.00          | 356.00          |
| 0510-06-201-6000-61100-200-280-816-42500 -        | WALTON SPED VIB DISB INS ELEM   | 73.00           | 73.00           |
| 0510-06-201-6000-61100-200-280-816-42750 -        | WALTON SPED VIB RET HCC ELEM    | 327.00          | 327.00          |
| 0510-06-201-6000-61100-200-300-816-41125 -        | SOUTH SPED VIB COMP ELEM        | -               | -               |
| 0510-06-201-6000-61100-200-300-816-42100 -        | SOUTH SPED VIB FICA ELEM        | -               | -               |
| 0510-06-201-6000-61100-200-300-816-42210 -        | SOUTH SPED VIB VRS ELEM         | -               | -               |
| 0510-06-201-6000-61100-200-300-816-42220 -        | SOUTH SPED VIB VRS HYBRD ELEM   | -               | -               |
| 0510-06-201-6000-61100-200-300-816-42300 -        | SOUTH SPED VIB HEALTH INS ELEM  | -               | -               |
| 0510-06-201-6000-61100-200-300-816-42400 -        | SOUTH SPED VIB GRP LIFE ELEM    | -               | -               |
| 0510-06-201-6000-61100-200-300-816-42500 -        | SOUTH SPED VIB DISB INS ELEM    | -               | -               |
| 0510-06-201-6000-61100-200-300-816-42750 -        | SOUTH SPED VIB RET HCC ELEM     | -               | -               |
| 0510-06-201-6000-61100-100-310-824-41120 -        | BEAZLEY TITLE II COMP ELEM      | 32,767.00       | 32,767.00       |
| 0510-06-201-6000-61100-100-310-824-42100 -        | BEAZLEY TITLE II FICA ELEM      | 3,374.00        | 3,374.00        |
| 0510-06-201-6000-61100-100-310-824-42210 -        | BEAZLEY TITLE II VRS ELEM       | 5,138.00        | 5,138.00        |
| 0510-06-201-6000-61100-100-310-824-42220 -        | BEAZLEY TITLE II VRS HYBR ELEM  | -               | -               |
| 0510-06-201-6000-61100-100-310-824-42300 -        | BEAZLEY TITLE II HEALTH INS EL  | -               | -               |
| 0510-06-201-6000-61100-100-310-824-42400 -        | BEAZLEY TITLE II GRP LIFE ELEM  | 429.00          | 429.00          |
| 0510-06-201-6000-61100-100-310-824-42500 -        | BEAZLEY TITLE II DISB INS ELEM  | -               | -               |
| 0510-06-201-6000-61100-100-310-824-42750 -        | BEAZLEY TITLE II RET HCC ELEM   | 393.00          | 393.00          |
| 0510-06-201-6000-61100-200-310-816-41125 -        | BEAZLEY SPED VIB COMP ELEM      | 99,894.00       | 99,894.00       |
| 0510-06-201-6000-61100-200-310-816-41600 -        | BEAZ SPED VIB SUPPLEMENTS       | 481.00          | 481.00          |
| 0510-06-201-6000-61100-200-310-816-42100 -        | BEAZLEY SPED VIB FICA ELEM      | 2,346.00        | 2,346.00        |
| 0510-06-201-6000-61100-200-310-816-42210 -        | BEAZLEY SPED VIB VRS ELEM       | 5,389.00        | 5,389.00        |
| 0510-06-201-6000-61100-200-310-816-42220 -        | BEAZLEY SPED VIB VRS HYBR ELEM  | -               | -               |
| 0510-06-201-6000-61100-200-310-816-42300 -        | BEAZLEY SPED VIB HLTH INS ELEM  | 7,575.00        | 7,575.00        |
| 0510-06-201-6000-61100-200-310-816-42400 -        | BEAZLEY SPED VIB GRP LIFE ELEM  | 450.00          | 450.00          |

**PRINCE GEORGE COUNTY PUBLIC SCHOOLS  
FY21 PROPOSED BUDGET - GRANT FUND 0510**

| GRANT FUND 0510 FY21 Proposed Budget Expenditures |                                | FY20            | FY21            |
|---------------------------------------------------|--------------------------------|-----------------|-----------------|
| ACCOUNT                                           | DESCRIPTION                    | Original Budget | Proposed Budget |
| 0510-06-201-6000-61100-200-310-816-42500 -        | BEAZLEY SPED VIB DISB INS ELEM | -               | -               |
| 0510-06-201-6000-61100-200-310-816-42750 -        | BEAZLEY SPED VIB RET HCC ELEM  | 412.00          | 412.00          |
| 0510-06-201-6000-61100-200-320-816-41125 -        | MOOREMS SPED VIB COMP ELEM     | 112,128.00      | 112,128.00      |
| 0510-06-201-6000-61100-200-320-816-42100 -        | MOOREMS SPED VIB FICA ELEM     | 4,606.00        | 4,606.00        |
| 0510-06-201-6000-61100-200-320-816-42210 -        | MOOREMS SPED VIB VRS ELEM      | 5,357.00        | 5,357.00        |
| 0510-06-201-6000-61100-200-320-816-42220 -        | MOOREMS SPED VIB VRS HYBR ELEM | 4,377.00        | 4,377.00        |
| 0510-06-201-6000-61100-200-320-816-42300 -        | MOOREMS SPED VIB HLTH INS ELEM | 10,682.00       | 10,682.00       |
| 0510-06-201-6000-61100-200-320-816-42400 -        | MOOREMS SPED VIB GRP LIFE ELEM | 813.00          | 813.00          |
| 0510-06-201-6000-61100-200-320-816-42500 -        | MOOREMS SPED VIB DISB INS ELEM | 75.00           | 75.00           |
| 0510-06-201-6000-61100-200-320-816-42750 -        | MOOREMS SPED VIB RET HCC ELEM  | 745.00          | 745.00          |
| 0510-06-201-6002-61100-100-380-846-41120 -        | SSIR INSTRUCTIONAL             | 50,522.00       | -               |
| 0510-06-201-6002-61100-100-380-846-41341 -        | SSIR TUTORING                  | -               | -               |
| 0510-06-201-6002-61100-100-380-846-41345 -        | SSIR INSTRUCTIONAL COACHES     | 5,350.00        | -               |
| 0510-06-201-6002-61100-100-380-846-42100 -        | SSIR FICA                      | 4,273.00        | -               |
| 0510-06-201-6002-61100-100-380-846-42210 -        | SSIR RETIREMENT-VRS            | 7,922.00        | -               |
| 0510-06-201-6002-61100-100-380-846-42300 -        | SSIR HEALTH INSURANCE          | 10,561.00       | -               |
| 0510-06-201-6002-61100-100-380-846-42400 -        | SSIR GROUP LIFE INSURANCE      | 662.00          | -               |
| 0510-06-201-6002-61100-100-380-846-42500 -        | SSIR DISABILITY INSURANCE      | -               | -               |
| 0510-06-201-6002-61100-100-380-846-42750 -        | SSIR RET HCC                   | 606.00          | -               |
| 0510-06-201-6002-61100-100-380-846-43101 -        | SSIR PROFESSIONAL SERVICES     | -               | -               |
| 0510-06-201-6002-61100-100-380-846-43130 -        | SSIR STAFF DEVELOPMENT         | -               | -               |
| 0510-06-201-6002-61100-100-380-846-45505 -        | SSIR CONFERENCE EXPENSE        | -               | -               |
| 0510-06-201-6002-61100-100-380-846-46014 -        | SSIR INSTRUCTIONAL MATERIALS   | -               | -               |
| 0510-06-201-6002-61100-100-380-846-48104 -        | SSIR SOFTWARE & AGREEMNT       | -               | -               |
| 0510-06-201-6002-61310-100-380-846-41124 -        | SSIR PROGRAM DIRECTOR          | 17,500.00       | -               |
| 0510-06-201-6002-61310-100-380-846-42100 -        | SSIR PROGRAM DIRECTOR FICA     | 1,339.00        | -               |
| 0510-06-201-6000-61100-100-380-817-46014 -        | SPED PSMG INSTR MATERIALS      | -               | -               |
| 0510-06-201-6000-61100-100-380-844-46014 -        | INSTRUCTIONAL MATERIALS        | 8,561.00        | 8,561.00        |
| 0510-06-201-6002-61100-100-900-845-41052 -        | 2M7 DODEA GRANT WAGES          | -               | -               |
| 0510-06-201-6002-61100-100-900-845-42100 -        | FICA                           | -               | -               |
| 0510-06-201-6002-61100-100-900-845-43101 -        | PROFESSIONAL SERVICES          | -               | -               |
| 0510-06-201-6002-61100-100-900-845-45761 -        | 2M7 DODEA GRANT SUPPLIES       | -               | -               |
| 0510-06-201-6001-61100-300-900-822-42100 -        | PERKINS GRNT FICA              | -               | -               |
| 0510-06-201-6001-61100-300-900-822-48213 -        | PERKINS GRANT                  | 75,372.00       | 75,372.00       |
| 0510-06-201-6003-61310-900-900-832-41133 -        | TITLE I D CRATER WAGES         | 47,978.00       | 47,978.00       |
| 0510-06-201-6003-61310-900-900-832-42100 -        | FICA                           | 3,365.00        | 3,365.00        |
| 0510-06-201-6003-61310-900-900-832-48224 -        | TITLE 1 D CRATER               | 1,000.00        | 1,000.00        |
| 0510-06-209-6002-61100-100-900-000-49199 -        | CONTINGENCIES                  | 25,000.00       | 25,000.00       |
| 0510-06-201-6000-61100-100-900-816-46014 -        | INSTRUCTIONAL MATERIALS        | -               | -               |
| 0510-06-201-6002-61310-100-900-847-41120 -        | PROGRAM DIRECTOR SCLaSS        | 55,826.00       | 55,826.00       |
| 0510-06-201-6002-61310-100-900-847-42100 -        | FICA SCLaSS                    | 4,271.00        | 4,271.00        |
| 0510-06-201-6002-61310-100-900-847-42210 -        | SCLaSS VRS Retirement          | -               | -               |
| 0510-06-201-6002-61310-100-900-847-42400 -        | SCLaSS GRP LIFE INS            | -               | -               |
| 0510-06-201-6002-61310-100-900-847-42750 -        | SCLaSS RET HLTH CARE CREDIT    | -               | -               |
| 0510-06-201-6002-61310-100-900-847-43101 -        | PROFESSIONAL SERVICES          | 28,524.00       | 28,524.00       |
| 0510-06-201-6002-61310-100-900-847-45505 -        | CONFERENCE EXPENSE             | -               | -               |
| 0510-06-201-6002-61310-100-900-847-46014 -        | INSTRUCTIONAL MATERIALS        | 72,813.00       | 72,813.00       |
| 0510-06-201-6000-61100-200-380-816-41125 -        | SPED VIB COMP ELEM             | -               | -               |
| 0510-06-201-6000-61100-200-380-816-42100 -        | SPED VIB FICA ELEM             | -               | -               |
| 0510-06-201-6000-61100-200-380-816-42210 -        | SPED VIB VRS ELEM              | -               | -               |
| 0510-06-201-6000-61100-200-380-816-42220 -        | SPED VIB VRS HYBRID ELEM       | -               | -               |
| 0510-06-201-6000-61100-200-380-816-42300 -        | SPED VIB HEALTH INS ELEM       | -               | -               |
| 0510-06-201-6000-61100-200-380-816-42400 -        | SPED VIB GRP LIFE ELEM         | -               | -               |
| 0510-06-201-6000-61100-200-380-816-42500 -        | SPED VIB DISB INS ELEM         | -               | -               |
| 0510-06-201-6000-61100-200-380-816-42700 -        | SPED VIB WRKR COMP ELEM        | -               | -               |
| 0510-06-201-6000-61100-200-380-816-42750 -        | SPED VIB RHCC ELEM             | -               | -               |

**PRINCE GEORGE COUNTY PUBLIC SCHOOLS**  
**FY21 PROPOSED BUDGET - GRANT FUND 0510**

| GRANT FUND 0510 FY21 Proposed Budget Expenditures |                                | FY20                | FY21                |
|---------------------------------------------------|--------------------------------|---------------------|---------------------|
| ACCOUNT                                           | DESCRIPTION                    | Original Budget     | Proposed Budget     |
| 0510-06-201-6001-61100-200-385-816-41125 -        | SPED VIB COMP SECOND           | 243,644.00          | 243,644.00          |
| 0510-06-201-6001-61100-200-385-816-42100 -        | SPED VIB FICA SECOND           | 10,013.00           | 10,013.00           |
| 0510-06-201-6001-61100-200-385-816-42210 -        | SPED VIB VRS SECOND            | 20,927.00           | 20,927.00           |
| 0510-06-201-6001-61100-200-385-816-42220 -        | SPED VIB VRS HYBRID SECOND     | -                   | -                   |
| 0510-06-201-6001-61100-200-385-816-42300 -        | SPED VIB HEALTH INS SECOND     | 12,575.00           | 12,575.00           |
| 0510-06-201-6001-61100-200-385-816-42400 -        | SPED VIB GRP LIFE SECOND       | 1,748.00            | 1,748.00            |
| 0510-06-201-6001-61100-200-385-816-42500 -        | SPED VIB DISB INS SECOND       | -                   | -                   |
| 0510-06-201-6001-61100-200-385-816-42700 -        | SPED VIB WRK COMP SECOND       | -                   | -                   |
| 0510-06-201-6001-61100-200-385-816-42750 -        | SPED VIB RHCC SECOND           | 1,602.00            | 1,602.00            |
| 0510-06-201-6000-61100-100-380-824-41120 -        | TITLE II COMP ELEM             | 33,456.00           | 33,456.00           |
| 0510-06-201-6000-61100-100-380-824-42100 -        | TITLE II FICA ELEM             | 2,570.00            | 2,570.00            |
| 0510-06-201-6000-61100-100-380-824-42210 -        | TITLE II VRS ELEM              | 5,246.00            | 5,246.00            |
| 0510-06-201-6000-61100-100-380-824-42220 -        | TITLE II VRS HYBRID ELEM       | -                   | -                   |
| 0510-06-201-6000-61100-100-380-824-42300 -        | TITLE II HEALTH INS ELEM       | -                   | -                   |
| 0510-06-201-6000-61100-100-380-824-42400 -        | TITLE II GRP LIFE INS          | -                   | -                   |
| 0510-06-201-6000-61100-100-380-824-42500 -        | TITLE II DISB INS ELEM         | -                   | -                   |
| 0510-06-201-6000-61100-100-380-824-42750 -        | TITLE II RHCC ELEM             | -                   | -                   |
| 0510-06-201-6000-61100-200-380-817-41125 -        | SPED PSMG COMP ELEM            | -                   | -                   |
| 0510-06-201-6000-61100-200-380-817-42100 -        | SPED PSMG FICA ELEM            | -                   | -                   |
| 0510-06-201-6000-61100-200-380-817-42210 -        | SPED PSMG VRS ELEM             | -                   | -                   |
| 0510-06-201-6000-61100-200-380-817-42220 -        | SPED PSMG VRS HYBRID ELEM      | -                   | -                   |
| 0510-06-201-6000-61100-200-380-817-42300 -        | SPED PSMG HEALTH INS ELEM      | -                   | -                   |
| 0510-06-201-6000-61100-200-380-817-42400 -        | SPED PSMG GRP LIFE ELEM        | -                   | -                   |
| 0510-06-201-6000-61100-200-380-817-42750 -        | SPED PSMG RHCC ELEM            | -                   | -                   |
| 0510-06-201-6000-61100-100-900-802-41120 -        | TITLE I INSTRUCTIONAL SALARIES | -                   | -                   |
| 0510-06-201-6000-61100-100-900-802-41140 -        | TITLE I AIDE SALARIES          | -                   | -                   |
| 0510-06-201-6000-61100-100-900-802-41344 -        | TITLE I TUTORS                 | -                   | -                   |
| 0510-06-201-6000-61100-100-900-802-42100 -        | TITLE I FICA                   | -                   | -                   |
| 0510-06-201-6000-61100-100-900-802-42210 -        | TITLE I VRS                    | -                   | -                   |
| 0510-06-201-6000-61100-100-900-802-42220 -        | TITLE I VRS HYBRID             | -                   | -                   |
| 0510-06-201-6000-61100-100-900-802-42300 -        | TITLE I HEALTH INSURANCE       | -                   | -                   |
| 0510-06-201-6000-61100-100-900-802-42400 -        | TITLE I GROUP LIFE INSURANCE   | -                   | -                   |
| 0510-06-201-6000-61100-100-900-802-42500 -        | TITLE I DISABILITY INSURANCE   | -                   | -                   |
| 0510-06-201-6000-61100-100-900-802-42750 -        | TITLE I RHCC                   | -                   | -                   |
| 0510-06-201-6000-61100-100-900-802-43130 -        | TITLE I INSERVICE TRAINING     | -                   | -                   |
| 0510-06-201-6000-61100-100-900-802-43195 -        | TITLE I PARENTAL INVOLVEMENT A | -                   | -                   |
| 0510-06-201-6000-61100-100-900-802-45510 -        | TITLE I TRAVEL                 | -                   | -                   |
| 0510-06-201-6000-61100-100-900-802-46001 -        | TITLE I OFFICE SUPPLIES        | -                   | -                   |
| 0510-06-201-6000-61100-100-900-802-46014 -        | TITLE I INSTRUCTIONAL SUPPLIES | 2,474.00            | 2,474.00            |
| <b>TOTAL GRANT FUND Expenditures</b>              |                                | <b>2,364,080.00</b> | <b>2,265,345.00</b> |

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| FY21 GRANT FUND 0510<br>REVENUE BUDGET    |                                | FY20               |                         |
|-------------------------------------------|--------------------------------|--------------------|-------------------------|
| ACCOUNT                                   | DESCRIPTION                    | ORIGINAL<br>BUDGET | FY21 PROPOSED<br>BUDGET |
| 0510-30-000-0000-00000-000-000-802-333802 | TITLE I                        | (624,151.00)       | (624,151.00)            |
| 0510-30-000-0000-00000-000-000-834-333834 | TITLE I ARRA                   | -                  | -                       |
| 0510-30-000-0000-00000-000-000-816-333816 | SPECIAL ED VI B IDEA           | (1,085,904.00)     | (1,085,904.00)          |
| 0510-30-000-0000-00000-000-000-816-333817 | SPECIAL ED VI B PRESCHOOL      | (29,144.00)        | (29,144.00)             |
| 0510-30-000-0000-00000-000-000-816-333818 | IDEA PGM IMPROVEMENT           | -                  | -                       |
| 0510-30-000-0000-00000-000-000-816-333819 | PARENT RESOURCE CTR GRANT      | -                  | -                       |
| 0510-30-000-0000-00000-000-000-822-333822 | VOCATIONAL ED FEDERAL PERKINS  | (75,372.00)        | (75,372.00)             |
| 0510-30-000-0000-00000-000-000-824-333824 | TITLE IIA TEACH QUAL (VI)      | (134,727.00)       | (134,727.00)            |
| 0510-30-000-0000-00000-000-000-832-333832 | TITLE I D (CRATER)             | (52,343.00)        | (52,343.00)             |
| 0510-30-000-0000-00000-000-000-333833     | MISC FEDERAL GRANTS            | (25,000.00)        | (25,000.00)             |
| 0510-30-000-0000-00000-000-000-841-333841 | CONNECT TWO DODEA MILITARY GRA | -                  | -                       |
| 0510-30-000-0000-00000-000-000-842-333842 | DODEA GRANT - CLEMENTS JR HIGH | -                  | -                       |
| 0510-30-000-0000-00000-000-000-844-333844 | LIMITED ENGLISH PROFICIENT GRN | (8,561.00)         | (8,561.00)              |
| 0510-30-000-0000-00000-000-000-845-333845 | 2M7 DODEA                      | -                  | -                       |
| 0510-30-000-0000-00000-000-000-846-333846 | DoDEA SSIR                     | (98,735.00)        | -                       |
| 0510-30-000-0000-00000-000-000-847-333847 | SCLaSS GRANT                   | (161,434.00)       | (161,434.00)            |
| 0510-30-000-0000-00000-000-000-817-333817 | SPECIAL ED VI B PRESCHOOL      | -                  | -                       |
| 0510-30-000-0000-00000-000-000-849-333849 | TITLE I DISTING SCHOOL         | -                  | -                       |
| 0510-30-000-0000-00000-000-000-850-333850 | SCLaSS Grant #2                | (68,709.00)        | (68,709.00)             |
| 0510-30-000-0000-00000-000-000-820-333820 | TITLE IV SSAEG GRANT           | -                  | -                       |
| 0510-90-000-0000-00000-000-000-000-399100 | TRANS FR GENERAL FUND          | -                  | -                       |
| TOTAL FY21 GRANT FUND 0510 REVENUE        |                                | \$ (2,364,080.00)  | \$ (2,265,345.00)       |



| TEXTBOOK FUND 0520                         |                            | FY20            | FY21          |
|--------------------------------------------|----------------------------|-----------------|---------------|
| FY21 PROPOSED BUDGET                       |                            | ORIGINAL        | PROPOSED      |
| EXPENDITURE ACCOUNTS                       | DESCRIPTION                | BUDGET          | BUDGET        |
| 0520-06-201-6004-61100-100-380-000-46012 - | INSTR TEXTBOOKS ELEMENTARY | 633,454.00      | 331,142.00    |
| 0520-06-201-6004-61100-100-385-000-46012 - | INSTR TEXTBOOKS SECONDARY  | 633,454.00      | 331,141.00    |
| TOTAL EXPENDITURES                         |                            | \$ 1,266,908.00 | \$ 662,283.00 |

| TEXTBOOK FUND 0520                         |                            | FY20              | FY21            |
|--------------------------------------------|----------------------------|-------------------|-----------------|
| FY21 PROPOSED BUDGET                       |                            | ORIGINAL          | PROPOSED        |
| REVENUE ACCOUNTS                           | DESCRIPTION                | BUDGET            | BUDGET          |
| 0520-20-000-0000-00000-000-000-000-324016- | TEXTBOOKS                  | (469,405.00)      | (498,898.00)    |
| 0520-90-000-0000-00000-000-000-000-399100- | TXTB TRANS FR GENERAL FUND | (147,503.00)      | (163,385.00)    |
| 0520-90-000-0000-00000-000-000-000-399199- | TRANSFER                   | (650,000.00)      | -               |
| TOTAL REVENUE                              |                            | \$ (1,266,908.00) | \$ (662,283.00) |

| Child Nutrition Service Fund 540               |                                | FY20                | FY21                |
|------------------------------------------------|--------------------------------|---------------------|---------------------|
| Expenditures                                   | DESCRIPTION                    | Original Budget     | Proposed Budget     |
| 0540-06-202-6005-62120-000-900-000-41124 -     | EXEC ADMIN SUPERV              | \$ 62,665           | \$ 64,545           |
| 0540-06-202-6005-62120-000-900-000-42100 -     | EXEC ADMIN FICA REG            | \$ 4,795            | \$ 4,938            |
| 0540-06-202-6005-62120-000-900-000-42210 -     | EXEC ADMIN VRS                 | \$ 9,826            | \$ 10,727           |
| 0540-06-202-6005-62120-000-900-000-42220 -     | EXEC ADMIN VRS HYBRID          | \$ -                | \$ -                |
| 0540-06-202-6005-62120-000-900-000-42300 -     | EXEC ADMIN HEALTH INS          | \$ 10,723           | \$ 10,509           |
| 0540-06-202-6005-62120-000-900-000-42400 -     | EXEC ADMIN GR LIFE             | \$ 821              | \$ 865              |
| 0540-06-202-6005-62120-000-900-000-42500 -     | EXEC ADMIN DISB INS            | \$ -                | \$ -                |
| 0540-06-202-6005-62120-000-900-000-42750 -     | EXEC ADMIN RET HCC             | \$ 752              | \$ 781              |
| 0540-06-204-6008-64200-000-470-000-45230 -     | TELEPHONE                      | \$ 1,500            | \$ 1,500            |
| 0540-10-000-0000-00000-000-000-000-333999-     | CAFE CONTINGENCY FUND BAL      | \$ -                | \$ -                |
| 0540-06-205-6012-65100-000-900-000-41038 -     | CAFE PART-TIME CAFÉ STAFF WAGE | \$ 318,081          | \$ 324,623          |
| 0540-06-205-6012-65100-000-900-000-41104 -     | CAFE CAFE STAFF WAGES          | \$ 751,525          | \$ 773,071          |
| 0540-06-205-6012-65100-000-900-000-41150 -     | CAFE CLERICAL WAGES            | \$ 64,218           | \$ 65,145           |
| 0540-06-205-6012-65100-000-900-000-41500 -     | COMP. SUBSTITUTES              | \$ -                | \$ -                |
| 0540-06-205-6012-65100-000-900-000-42100 -     | CAFE FICA                      | \$ 86,737           | \$ 88,957           |
| 0540-06-205-6012-65100-000-900-000-42210 -     | CAFE VRS                       | \$ 69,136           | \$ 70,518           |
| 0540-06-205-6012-65100-000-900-000-42220 -     | CAFE VRS HYBRID                | \$ -                | \$ -                |
| 0540-06-205-6012-65100-000-900-000-42300 -     | CAFE HEALTH INSURANCE          | \$ 134,496          | \$ 131,806          |
| 0540-06-205-6012-65100-000-900-000-42400 -     | CAFE GROUP LIFE INSURANCE      | \$ 10,442           | \$ 13,576           |
| 0540-06-205-6012-65100-000-900-000-42500 -     | CAFE DISABILITY INS            | \$ 802              | \$ 802              |
| 0540-06-205-6012-65100-000-900-000-42600 -     | CAFE UNEMPLOYMENT              | \$ -                | \$ -                |
| 0540-06-205-6012-65100-000-900-000-42700 -     | CAFE WORKER'S COMP             | \$ -                | \$ -                |
| 0540-06-205-6012-65100-000-900-000-42750 -     | CAFE RHCC                      | \$ 4,680            | \$ 4,680            |
| 0540-06-205-6012-65100-000-900-000-43101 -     | CAFE PROF SRVC                 | \$ 4,500            | \$ 25,000           |
| 0540-06-205-6012-65100-000-900-000-43310 -     | CAFE REPAIRS & MAINT           | \$ 28,000           | \$ 30,000           |
| 0540-06-205-6012-65100-000-900-000-43990 -     | CAFE OTHER FEES                | \$ 112,000          | \$ 75,000           |
| 0540-06-205-6012-65100-000-900-000-43991 -     | CAFE BANK FEES                 | \$ 1,500            | \$ 800              |
| 0540-06-205-6012-65100-000-900-000-43992 -     | CAFE OUTSIDE AGENCY FEES       | \$ 1,000            | \$ 1,000            |
| 0540-06-205-6012-65100-000-900-000-45510 -     | CAFE TRAVEL                    | \$ 10,000           | \$ 10,000           |
| 0540-06-205-6012-65100-000-900-000-46001 -     | CAFE OFFICE SUPPLIES           | \$ 2,000            | \$ 1,000            |
| 0540-06-205-6012-65100-000-900-000-46002 -     | CAFE FOOD SUPPLIES             | \$ 1,105,253        | \$ 1,300,000        |
| 0540-06-205-6012-65100-000-900-000-46014 -     | CAFE OTHER OPERATING SUPPLIES  | \$ 100,000          | \$ 50,000           |
| 0540-06-205-6012-65100-000-900-000-46016 -     | CAFE USDA FOODS                | \$ 5,000            | \$ 5,000            |
| 0540-06-205-6012-65100-000-900-000-46019 -     | CAFE EDUC PROMOTIONAL SUPPLIES | \$ 2,500            | \$ 2,500            |
| 0540-06-205-6012-65100-000-900-000-46069 -     | CAFE FOOD COMMODITIES          | \$ 165,000          | \$ 165,000          |
| 0540-06-205-6012-65100-000-900-000-48201 -     | CAFE MACHINERY / EQUIPMENT     | \$ 100,000          | \$ 35,000           |
| <b>TOTAL NUTRITIONAL SERVICES Expenditures</b> |                                | <b>\$ 3,167,952</b> | <b>\$ 3,267,342</b> |

| Child Nutrition Service Fund 540           |                                | FY20                  | FY21                  |
|--------------------------------------------|--------------------------------|-----------------------|-----------------------|
| Revenue                                    | DESCRIPTION                    | Original Budget       | Proposed Budget       |
| 0540-06-205-6012-65100-000-900-000-49199 - | CAFE CONTINGENCIES             | \$ -                  | \$ -                  |
| 0540-10-505-0000-00000-000-000-000-315103- | CAFE INTEREST ON INVESTMENTS   | \$ -                  | \$ -                  |
| 0540-10-506-0000-00000-000-000-000-316804- | CAFE                           | \$ (1,334,135)        | \$ (1,334,135)        |
| 0540-20-000-0000-00000-000-000-000-324015- | CAFÉ STATE SCHOOL FOOD PROGRAM | \$ (63,756)           | \$ (133,751)          |
| 0540-30-000-0000-00000-000-000-000-333827- | CAFÉ FOOD COMMODITIES          | \$ (180,000)          | \$ (180,000)          |
| 0540-30-000-0000-00000-000-000-000-341111- | CAFÉ INS RECOVERIES            | \$ -                  | \$ -                  |
| 0540-30-000-0000-00000-000-000-810-333810- | CAFÉ SCHOOL FOOD PROGRAM       | \$ (1,590,061)        | \$ (1,619,456)        |
| <b>TOTAL NUTRITIONAL SERVICES Revenue</b>  |                                | <b>\$ (3,167,952)</b> | <b>\$ (3,267,342)</b> |