

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
FUND:01	TITLE I						
	3000 - PURCHASED SERVICES						
1 35 000 61310 3170	Inservice Training	\$1,923	\$1,222	\$3,000		\$1,200	
	TOTAL - PURCHASED SERVICES	\$1,923	\$1,222	\$3,000	\$3,000		\$1,200
	5000 - OTHER CHARGES						
1 35 000 61310 5805	Other Instructional Costs- Homeless Services	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000
	6000 - MATERIALS & SUPPLIES						
1 20 100 61100 6013	Instructional Supplies - Pocahontas ES	\$16,349	\$4,274	\$4,680		\$3,259	
1 21 100 61100 6013	Instructional Supplies - Powhatan ES	\$17,193	\$3,447	\$3,120		\$2,119	
1 22 100 61100 6013	Instructional Supplies - Flat Rock ES	\$23,594	\$4,157	\$4,200		\$2,770	
1 35 000 61310 6013	Instructional Supplies - Divisionwide	\$24,368	\$0	\$500	\$12,500	\$0	\$8,148
1 21 100 61100 6040	Tech Software- PD 360	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$81,505	\$11,878		\$12,500		\$8,148
FUND:01	TOTAL OF TITLE I	\$83,427	\$13,100		\$16,500		\$10,348

FUND:02	TITLE II						
	3000 - PURCHASED SERVICES						
2 35 100 61310 3170	Inservice Training	\$26,715	\$5,942	\$38,400		\$35,000	
	Math Specialist Courses					\$0	
	Math Graduate Courses, Alg I					\$0	
	Science - Math & Sci Center				\$38,400	\$0	\$35,000
2 35 100 61310 3830	Tuition Reimbursement	\$13,267	\$23,470	\$23,500	\$23,500	\$20,000	\$20,000
	TOTAL - PURCHASED SERVICES	\$39,982	\$29,413		\$61,900		\$55,000
	5000 - OTHER CHARGES						
2 35 100 61310 5504	Conference / Travel	\$4,301	\$6,462	\$1,000	\$1,000	\$5,000	\$5,000
2 35 100 61100 5805	Other Instructional Costs	\$1,287	\$4,324	\$3,600		\$0	
2 35 100 61310 5805	Other Instructional Costs (Private Sch SetAside)	\$4,007	\$9,161		\$3,600	\$4,000	\$4,000
	TOTAL - OTHER CHARGES	\$9,595	\$19,947		\$4,600		\$9,000
	6000 - MATERIALS & SUPPLIES						
2 35 100 61310 6013	Instructional Supplies			\$2,000	\$2,000	\$1,000	\$1,000
2 35 100 61310 6040	Tech-Software/On-line Content/PD 360	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$0	\$0		\$2,000		\$1,000
FUND:02	TOTAL OF TITLE II	\$49,577	\$49,360		\$68,500		\$65,000

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ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
FUND:03	POCAHONTAS ELEMENTARY						
FUNCTION 61100	CLASSROOM INSTRUCTION						
	PROGRAM 100 - REGULAR INSTRUCTION						
	3000 - PURCHASED SERVICES						
3 20 100 61100 3170	Inservice Training	\$0	\$0	\$0		\$0	
3 20 100 61100 3310	Contracted Maintenance/repairs	\$0	\$0	\$0			
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES						
3 20 100 61100 5504	Conference/Travel	\$481	\$1,037	\$1,000		\$1,000	
	TOTAL - OTHER CHARGES	\$481	\$1,037		\$1,000		\$1,000
	6000 - MATERIALS & SUPPLIES						
3 20 100 61100 6001	Office Supplies	\$0	\$0	\$2,000		\$2,000	
	Colored copy paper			\$0	\$2,000	\$0	\$2,000
3 20 100 61100 6013	Instructional Supplies	\$34,715	\$29,730	\$15,000		\$15,000	
	Reading Supplies			\$4,000		\$4,000	
	Math Supplies			\$3,000		\$3,000	
	Science Supplies for Science Lab			\$2,000		\$2,000	
	History and Social Studies			\$1,200		\$1,200	
	STEM			\$1,800		\$1,800	
	Physical Education Supplies			\$1,881		\$1,881	
	Art Supplies			\$2,633		\$2,633	
	School Supplies					\$1,000	
	Music Supplies - recorders, sheet music, etc.			\$1,881		\$1,881	
	Cultural Awareness Supplies			\$600	\$33,995	\$600	\$34,995
3 20 100 61100 6018	Other Instructional Costs	\$9,440	\$3,902	\$6,000		\$5,000	
	PBIS Materials					\$1,500	
	Student Planners			\$0	\$6,000	\$0	\$6,500
3 20 100 61100 6020	Textbooks	\$6,978	\$8,512	\$10,785		\$10,785	
	preK Reading/Handwriting Curriculum					\$500	
	Language Arts			\$0		\$0	
	Handwriting Books/Words Their Way			\$0		\$0	
	Math Supplemental Materials			\$0		\$0	
	Science Workbooks			\$0	\$10,785	\$0	\$11,285
	TOTAL - MATERIALS & SUPPLIES	\$51,133	\$42,143		\$52,780		\$54,780
	8000 - CAPITAL OUTLAY						
3 20 100 61100 8111	Equipment, Replacement	\$0	\$0			\$0	\$0
3 20 100 61100 8211	Equipment, Additional					\$0	\$0
3 20 100 61100 8122	Furniture & Fixtures, Replacement			\$0	\$0	\$1,500	\$1,500
3 20 100 61100 8222	Furniture & Fixtures, Additional					\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0		\$1,500
FUNCTION 61100	TOTAL CLASSROOM INSTRUCTION	\$51,614	\$43,180		\$53,780		\$57,280
FUNCTION 61210	GUIDANCE SERVICES						
	5000 - OTHER CHARGES						
3 20 100 61210 5504	Conference/Travel	\$180	\$406	\$350		\$560	
3 20 100 61210 5801	VCA Dues	\$0	\$0	\$0		\$0	
	TOTAL - OTHER CHARGES	\$180	\$406		\$350		\$560
	6000 - MATERIALS & SUPPLIES						
3 20 100 61210 6001	Paper/folders/const paper/envelopes	\$279	\$61	\$300	\$300	\$400	\$400
3 20 100 61210 6013	Instructional Supplies: supplements, videos, games, bullying, etc.	\$828	\$536	\$825		\$825	
	Safety Patrol Materials			\$0		\$0	
				\$0	\$825	\$0	\$825
	TOTAL - MATERIALS & SUPPLIES	\$1,107	\$598		\$1,125		\$1,225

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ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
FUNCTION 61210	TOTAL - GUIDANCE SERVICES	\$1,287	\$1,004		\$1,475		\$1,785
FUNCTION 61320	MEDIA SERVICES						
	5000 - OTHER CHARGES						
3 20 100 61320 5504	Conference/Travel	\$350	\$281	\$350		\$350	
3 20 100 61320 5801	Dues Va Ed Media Assoc	\$55	\$55	\$75		\$75	
	TOTAL - OTHER CHARGES	\$405	\$336		\$425		\$425
	6000 - MATERIALS & SUPPLIES						
3 20 100 61320 6001	Office Supplies - stickers, etc.	\$597	\$338	\$500	\$500	\$500	\$500
3 20 100 61320 6012	Textbooks: Periodicals / Subscriptions	\$8,604	\$8,591	\$9,000		\$11,000	
	Replacement books & updates			\$0		\$0	
	Professional Library			\$0	\$9,000	\$0	\$11,000
3 20 100 61320 6013	Instructional supplies- AR rewards & Caps	\$1,336	\$1,102	\$2,000	\$2,000	\$2,000	\$2,000
3 20 100 61320 6018	Videos & non-print	\$1,173	\$1,147	\$1,000	\$1,000	\$1,000	\$1,000
3 20 100 61320 6040	Software/On-line Content:	\$1,848	\$1,866	\$1,965		\$0	
	Pebble Go/Tumble Books			\$0	\$1,965	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$13,558	\$13,044		\$14,465		\$14,500
	8000 - CAPITAL OUTLAY						
3 20 100 61320 8211	Equipment, Additional	\$0	\$0	\$1,000	\$1,000	\$1,000	
	Cameras, projectors,etc.						
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$1,000		\$1,000
FUNCTION 61320	TOTAL MEDIA SERVICES	\$13,963	\$13,380		\$15,890		\$15,925
FUNCTION 61400	OFFICE OF THE PRINCIPAL						
	3000 - PURCHASED SERVICES						
3 20 100 61410 3180	Auditing, Activity Fund	\$1,000	\$1,000	\$1,000		\$1,000	
	TOTAL - PURCHASED SERVICES	\$1,000	\$1,000		\$1,000		\$1,000
	5000 - OTHER CHARGES						
3 20 100 61410 5201	Postage	\$95	\$1,886	\$2,000		\$1,000	
3 20 100 61410 5504	Conference/Travel: NCTM, ASCD, VCEC, STEM, VTSS/PBIS	\$986	\$873	\$750		\$750	
				\$0		\$0	
3 20 100 61410 5801	Dues/Memberships: ASCD, NAESP, NCTM, IRA	\$494	\$539	\$800		\$800	
	TOTAL - OTHER CHARGES	\$1,575	\$3,298		\$3,550		\$2,550
	6000 - MATERIALS & SUPPLIES						
3 20 100 61410 6001	Office Supplies: stationary, bookkeeping checks and receipts, etc.	\$2,761	\$2,522	\$3,300		\$3,300	
				\$0	\$3,300	\$0	\$3,300
3 20 100 61410 6013	Instructional Supplies	\$155	\$0				
3 20 100 61410 6018	Other Instructional Costs: Awards & certificates, Report Card Envelopes, etc	\$2,963	\$2,256	\$3,000		\$3,000	
	TOTAL - MATERIALS & SUPPLIES	\$5,879	\$4,777		\$6,300		\$6,300
	8000 - CAPITAL OUTLAY						
3 20 100 61410 8111	Equipment, Replacement	\$618	\$0	\$0	\$0	\$0	\$0
3 20 100 61410 8211	Equipment, Additional	\$812	\$0	\$600	\$600	\$750	\$750
3 20 100 61410 8222	Furniture & Fixtures, Additional	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$1,430	\$0		\$600		\$750
FUNCTION 61400	TOTAL - OFFICE OF THE PRINCIPAL	\$9,884	\$9,075		\$11,450		\$10,600
	TOTAL - REGULAR PROGRAM	\$76,749	\$66,640		\$82,595		\$85,590

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	PROGRAM 200 - SPECIAL EDUCATION						
	3000 - PURCHASED SERVICES						
3 20 200 61100 3170	Inservice Training	\$0	\$0			\$0	
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES						
3 20 200 61100 5504	Conference/Travel:	\$423	\$0	\$500		\$1,000	
	TOTAL - OTHER CHARGES	\$423	\$0		\$500		\$1,000
	6000 - MATERIALS & SUPPLIES						
3 20 200 61100 6013	Instructional Supplies:	\$6,287	\$4,990	\$6,800		\$0	
	Classroom					\$5,000	
	Speech					\$1,000	
	OT/PT					\$900	
	Assistive Technology					\$900	
	School Pscyhologist				\$6,800	\$900	\$8,700
3 20 200 61100 6018	Other Instructional Costs	\$54	\$0				
3 20 200 61100 6020	Texbooks	\$0	\$0		\$0	\$0	\$0
3 20 200 61100 6040	Tech Software/On-Line Content	\$350	\$410	\$900	\$900	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$6,691	\$5,400		\$7,700		\$8,700
	8000 - CAPITAL OUTLAY						
3 20 200 61100 8122	Furniture & Fixtures, Replacement	\$0	\$0	\$0	\$0	\$0	\$0
3 20 200 61100 8211	Equipment, Additional	\$0	\$0	\$900	\$900	\$1,500	\$1,500
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$900		\$1,500
61100 200	TOTAL - SPECIAL EDUCATION PROGRAM	\$7,115	\$5,400		\$9,100		\$11,200
	PROGRAM 400 - GIFTED PROGRAMS						
	3000 - PURCHASED SERVICES						
3 20 400 61100 3121	Contracted Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
3 20 400 61100 3170	Training & Staff Development	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES						
3 20 400 61100 5504	Conference/Travel: VAG , W&M,	\$825	\$700	\$900	\$900	\$500	\$500
	TOTAL - OTHER CHARGES	\$825	\$700		\$900		\$500
	6000 - MATERIALS & SUPPLIES						
3 20 400 61100 6001	Office Supplies	\$145	\$128	\$150	\$150	\$150	\$150
3 20 400 61100 6013	Instructional Supplies: Stock Market, etc.	\$597	\$569	\$950	\$950	\$500	\$500
3 20 400 61100 6018	Other Inst Costs: paper/files/env/oth	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$742	\$697		\$1,100		\$650
61100 400	TOTAL - GIFTED PROGRAMS	\$1,567	\$1,397		\$2,000		\$1,150
	PROGRAM 510 - REMEDIATION PROGRAM						
	3000 - PURCHASED SERVICES						
3 20 510 61100 3170	Inservice Training	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - PURCHASED SERVICES				\$0		\$0
	5000 - OTHER CHARGES						
3 20 510 61100 5504	Conference & Travel, Pocahontas Elem/PALS	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - OTHER CHARGES				\$0		\$0
	6000 - MATERIALS & SUPPLIES						

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ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
3 20 510 61100 6013	Instructional Supplies - Reading & math, PALS	\$1,478	\$607	\$1,500	\$1,500	\$1,500	\$1,500
	TOTAL - MATERIALS & SUPPLIES	\$1,478	\$607		\$1,500		\$1,500
61100 510	TOTAL - REMEDIATION PROGRAM	\$1,478	\$607		\$1,500		\$1,500
61100 600	PROGRAM 600 - SUMMER SCHOOL						
	5000 - OTHER CHARGES						
3 20 600 61100 5504	Conference/Travel	\$0	\$0			\$0	
	TOTAL - OTHER CHARGES	\$0	\$0		\$0		\$0
	6000 - MATERIALS & SUPPLIES						
3 20 600 61100 6001	Office Supplies, flyers, miscellaneous	\$200	\$1,189	\$400	\$400	\$400	\$400
3 20 600 61100 6013	Curriculum Materials	\$233	\$1,686	\$1,500	\$1,500	\$1,500	\$1,500
	TOTAL - MATERIALS & SUPPLIES	\$433	\$2,875		\$1,900		\$1,900
61100 600	TOTAL SUMMER SCHOOL SVCS	\$433	\$2,875		\$1,900		\$1,900
	TOTAL POCAHONTAS ELEM SCHOOL	\$87,340	\$76,918		\$97,095		\$101,340

COST CENTER: "21"	POWHATAN ELEMENTARY SCHOOL						
61100	PROGRAM 100 - REGULAR INSTRUCTION						
	3000 - PURCHASED SERVICES						
3 21 100 61100 3170	Inservice Training	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES						
3 21 100 61100 5504	Conference/Travel	\$0	\$225	\$500	\$500	\$500	\$500
	TOTAL - OTHER CHARGES	\$0	\$225		\$500		\$500
	6000 - MATERIALS & SUPPLIES						
3 21 100 61100 6013	Instructional Supplies	\$28,542	\$23,911	\$8,547		\$8,547	
	Language Arts			\$3,000		\$3,000	
	Math			\$3,000		\$3,000	
	Science			\$1,000		\$1,000	
	History & Social Studies			\$1,200		\$1,200	
	Art			\$2,453		\$2,453	
	Physical Education			\$1,752		\$1,752	
	Music			\$1,752		\$1,752	
	Start-up for new classrooms			\$2,000		\$2,000	
	STEM			\$2,000		\$2,000	
	Cultural Awareness			\$400	\$27,104	\$400	\$27,104
3 21 100 61100 6018	Other Instructional Costs: Planning & Grade	\$4,096	\$1,662	\$5,597		\$0	
	Books, Laminating & Copy Supplies			\$0	\$5,597	\$5,597	\$5,597
3 21 100 61100 6020	Textbooks	\$2,350	\$2,338	\$0		\$0	
	Math - 405 students			\$2,700		\$0	
	Reading			\$1,000		\$0	
	Writing			\$0		\$0	
	Science			\$0		\$0	
	Social Studies			\$3,000	\$6,700	\$6,700	\$6,700
	TOTAL - MATERIALS & SUPPLIES	\$34,988	\$27,910		\$39,401		\$39,401
	8000 - CAPITAL OUTLAY						
3 21 100 61100 8111	Equipment, Replacement	\$0	\$0	\$0		\$0	\$0
3 21 100 61100 8122	TOTAL ADDITIONAL FURNITURE	\$0	\$0	\$0		\$0	\$0

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	TOTAL - CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
61100 100	TOTAL CLASSROOM INSTRUCTION	\$34,988	\$28,135		\$39,901		\$39,901
FUNCTION 61210	GUIDANCE SERVICES						
	5000 - OTHER CHARGES						
3 21 100 61210 5504	Conference/Travel	\$175	\$185	\$175		\$175	
	TOTAL - OTHER CHARGES	\$175	\$185		\$175		\$175
	6000 - MATERIALS & SUPPLIES						
3 21 100 61210 6001	Guidance Office Supplies	\$121	\$270	\$300	\$300	\$300	\$300
3 21 100 61210 6013	Instructional Supplies: books, tapes, CD's, videos Orientation, Peer Mediation, Groups	\$227	\$792	\$925		\$925	\$925
	TOTAL - MATERIALS & SUPPLIES	\$347	\$1,062		\$1,225		\$1,225
FUNCTION 61210	TOTAL - GUIDANCE SERVICES	\$523	\$1,247		\$1,400		\$1,400
FUNCTION 61320	MEDIA SERVICES						
	5000 - OTHER CHARGES						
3 21 100 61320 5504	Conference/Travel	\$350	\$281	\$350	\$350	\$350	\$350
3 21 100 61320 5801	Dues/Membership Fees	\$55	\$55	\$100	\$100	\$100	\$100
	TOTAL - OTHER CHARGES	\$405	\$336		\$450		\$450
	6000 - MATERIALS & SUPPLIES						
3 21 100 61320 6012	Books/Subscriptions/Supplies (442 @ \$23.98) Encyclopedias, magazines, newspapers, etc. Online Subscriptions - Ebsco, World Bk, Grolier, Barinpop, Mailbox Online, Enchanted Learning, Ebook Subscriptions - Tumblebooks, TruFlix, and PebbleGo	\$9,907	\$10,568	\$10,325		\$9,575	
3 21 100 61320 6013	Instructional Supplies:	\$1,432	\$793	\$1,500	\$10,325	\$1,500	\$9,575
3 21 100 61320 6018	Other Instructional Costs: Computer/Toner Supplies	\$995	\$804	\$1,000	\$1,500	\$1,000	\$1,500
	TOTAL - MATERIALS & SUPPLIES	\$12,334	\$12,166		\$12,825		\$12,075
	8000 - CAPITAL OUTLAY						
3 21 100 61320 8111	Equipment Replacement,						
3 21 100 61320 8211	Equipment, New,	\$0	\$0	\$0		\$0	
3 21 100 61320 8300	Technology Equipment, Replacement						
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0		\$0
FUNCTION 61320	TOTAL MEDIA SERVICES	\$12,739	\$12,502		\$13,275		\$12,525
FUNCTION 61410	OFFICE OF THE PRINCIPAL						
	3000 - PURCHASED SERVICES						
3 21 100 61410 3180	Auditing, Activity Fund	\$1,000	\$1,000	\$1,100		\$1,100	
	TOTAL - PURCHASED SERVICES	\$1,000	\$1,000		\$1,100		\$1,100
	5000 - OTHER CHARGES						
3 21 100 61410 5201	Postage	\$0	\$0	\$2,124	\$2,124	\$2,124	\$2,124
3 21 100 61410 5504	Conference/Travel	\$945	\$217	\$750	\$750	\$750	\$750
3 21 100 61410 5801	Dues/Memberships: ASCD, NAESP, NCTM, NCSS	\$0	\$139	\$800	\$800	\$800	\$800
	TOTAL - OTHER CHARGES	\$945	\$356		\$3,674		\$3,674
	6000 - MATERIALS & SUPPLIES						
3 21 100 61410 6001	Office, copier, bookkeeping supplies	\$0	\$123	\$2,655	\$2,655	\$2,655	\$2,655
3 21 100 61410 6018	Other Instructional: Handbooks, forms, etc.	\$1,106	\$2,800	\$2,655	\$2,655	\$2,655	\$2,655
	TOTAL - MATERIALS & SUPPLIES	\$1,106	\$2,922		\$5,310		\$5,310
3 21 100 61320 8211	Equipment, Additional	\$0	\$0	\$0		\$0	\$0

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FUNCTION 61410	TOTAL - OFFICE OF THE PRINCIPAL	\$3,052	\$4,278		\$10,084		\$10,084
	TOTAL REGULAR PROGRAM	\$51,302	\$46,163		\$64,660		\$63,910
61100 200	SPECIAL EDUCATION						
	3000 - PURCHASED SERVICES						
3 21 200 61100 3170	In-Service	\$0	\$0	\$0		\$0	
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES						
3 21 200 61100 5504	Conference/Travel:	\$0	\$333	\$360		\$360	
	TOTAL - OTHER CHARGES	\$0	\$333		\$360		\$360
	6000 - MATERIALS & SUPPLIES						
3 21 200 61100 6013	Instructional Supplies	\$1,694	\$1,409				
	Speech-Language Pathologist			\$503		\$503	
	Assessment/IEP Resources			\$300		\$300	
	Supplemental English materials			\$436		\$436	
	Supplemental Math Materials			\$436		\$436	
	Misc: batteries, audio tapes, etc			\$275		\$275	
	Autism resources			\$300	\$2,250	\$300	\$2,250
3 21 200 61100 6018	Other Instructional Charges	\$144	\$378	\$986	\$986	\$986	\$986
	TOTAL - MATERIALS & SUPPLIES	\$1,838	\$1,787		\$3,236		\$3,236
	8000 - CAPITAL OUTLAY						
3 21 200 61100 8122	FURNITURE & FIXTURES, Replacement	\$0	\$0	\$0		\$0	
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0		\$0
61100 200	TOTAL SPECIAL ED. CLASSRM	\$1,838	\$2,120		\$3,596		\$3,596
61100 400	GIFTED PROGRAMS						
	3000 - PURCHASED SERVICES						
3 21 400 61100 3170	Training & Staff Development	\$0	\$0	\$0		\$0	
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES						
3 21 400 61100 5504	VAG Conference	\$428	\$8	\$900		\$900	
	TOTAL - OTHER CHARGES	\$428	\$8		\$900		\$900
	6000 - MATERIALS & SUPPLIES						
3 21 400 61100 6001	Office & Clerical Supplies	\$0	\$154	\$150	\$150	\$150	\$150
3 21 400 61100 6013	Instructional Supplies:	\$614	\$643	\$950		\$950	
	Supplemental Novels - Classroom			\$0			
	Competitions FPS 4th grade			\$0			
	Misc. competitions/contests			\$0			
	Reading Resources				\$950		\$950
3 21 400 61100 6018	Other Inst Costs: paper, files, envelopes, etc.	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$614	\$797		\$1,100		\$1,100
61100 400	TOTAL GIFTED PROGRAM	\$1,042	\$805		\$2,000		\$2,000
61100 510	REMEDATION SERVICES						
	3000 - PURCHASED SERVICES						
3 21 510 61100 3170	In-Service (PAL)	\$0	\$0	\$0		\$0	
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$0		\$0

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
5000 - OTHER CHARGES							
3 21 510 61100 5504	Conference & Travel,	\$0	\$0	\$0		\$0	
	TOTAL - OTHER CHARGES	\$0	\$0		\$0		\$0
6000 - MATERIALS & SUPPLIES							
3 21 510 61100 6013	Instructional Supplies: Spt Mat'ls for Readng and Math, PALS, Remedial Math/Reading	\$484	\$648	\$1,000	\$1,000	\$1,000	\$1,000
3 21 510 61100 6018	Other Instr Supplies: Testing/Assmt Materials	\$225	\$107	\$500	\$500	\$500	\$500
	TOTAL - MATERIALS & SUPPLIES	\$709	\$756		\$1,500		\$1,500
61100 510	TOTAL REMEDIATION	\$709	\$756		\$1,500		\$1,500
61100 600							
SUMMER SCHOOL							
5000 - OTHER CHARGES							
3 21 600 61100 5504	Conference & Travel,	\$0	\$0	\$0		\$0	
3 21 600 61100 5805	Other Instrl Costs: Printing, flyers, certificates	\$0	\$0	\$0		\$0	
	TOTAL - OTHER CHARGES	\$0	\$0		\$0		\$0
6000 - MATERIALS & SUPPLIES							
3 21 600 61100 6001	Office Supplies	\$0	\$0	\$400	\$400	\$400	\$400
3 21 600 61100 6013	Instructional Materials	\$0	\$1,537	\$1,500	\$1,500	\$1,500	\$1,500
	TOTAL - MATERIALS & SUPPLIES	\$0	\$1,537		\$1,900		\$1,900
61100 600	TOTAL SUMMER SCHOOL SVCS	\$0	\$1,537		\$1,900		\$1,900
	TOTAL POWHATAN ELEM SCH	\$54,891	\$51,380		\$73,656		\$72,906

COST CENTER: 22: FLATROCK ELEM							
61100							
CLASSROOM INSTRUCTION							
3000 - PURCHASED SERVICES							
3 22 100 61100 3170	In-Service: On-site trng for staff	\$0	\$0	\$0			
3 22 100 61100 3310	Instructional Items Maintenance/repairs	\$0	\$0	\$0			
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$0		\$0
5000 - OTHER CHARGES							
3 22 100 61100 5504	Conference/Travel: Allocation	\$2,273	\$2,381	\$1,000		\$1,200	
	TOTAL - OTHER CHARGES	\$2,273	\$2,381		\$1,000		\$1,200
6000 - MATERIALS & SUPPLIES							
3 22 100 61100 6001	Office Supplies:	\$0	\$0	\$0	\$0	\$0	\$0
3 22 100 61100 6013	Instructional Supplies:	\$38,309	\$28,744	\$37,160		\$40,160	
	STEM					\$0	
	Reading					\$0	
	Math					\$0	
	Physical Education					\$0	
	Art					\$0	
	Music					\$0	
	Equity & Diversity				\$37,160	\$0	\$40,160
3 22 100 61100 6018	Other Instructional Costs: Planning & Grade Books, Code of Conduct, copier, laminating, etc.	\$5,615	\$4,013	\$4,700	\$4,700	\$5,100	\$5,100
3 22 100 61100 6020	TEXTBOOKS:	\$3,799	\$3,969	\$14,700		\$9,475	
	Social Studies					\$0	
	Science					\$0	
	Math				\$14,700	\$0	\$9,475

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
	TOTAL - MATERIALS & SUPPLIES	\$47,722	\$36,725		\$56,560		\$54,735
	8000 - CAPITAL OUTLAY						
3 22 100 61100 8222	Furniture & Fixtures, Additional	\$0	\$0	\$0		\$0	
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0		\$0
61100 100	TOTAL REGULAR INSTR.	\$49,996	\$39,107		\$57,560		\$55,935
	61210 GUIDANCE SERVICES						
	5000 - OTHER CHARGES						
3 22 100 61210 5504	Conference/Travel	\$26	\$0	\$175	\$175	\$175	\$175
3 22 100 61210 5801	Dues/Memberships - VCA	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - OTHER CHARGES	\$26	\$0		\$175		\$175
	6000 - MATERIALS & SUPPLIES						
3 22 100 61210 6001	Office Supplies: Paper/folders/envelopes	\$0	\$184	\$200	\$200	\$200	\$200
3 22 100 61210 6013	Instructional Supplies: New student orientation, Math, Science, Social Studies, Reading, etc.	\$530	\$0	\$525	\$525	\$525	\$525
3 22 100 61210 6018	Other Instructional Costs: Character Ed, PBIS, Career Month, etc.	\$0	\$0	\$500	\$500	\$500	\$500
	TOTAL - MATERIALS & SUPPLIES	\$530	\$184		\$1,225		\$1,225
TOTAL GUIDANCE SERVICES		\$556	\$184		\$1,400		\$1,400
	61320 MEDIA SERVICES						
	3000 - PURCHASED SERVICES						
3 22 100 61320 3310	Repair of Instructional Equip	\$0	\$0	\$0		\$0	
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES						
3 22 100 61320 5504	Conference/Travel	\$496	\$300	\$450	\$450	\$450	\$450
3 22 100 61320 5801	Dues/membership Fees Library Assoc of VA	\$55	\$55	\$100	\$100	\$100	\$100
	TOTAL - OTHER CHARGES	\$551	\$355		\$550		\$550
	6000 - MATERIALS & SUPPLIES						
3 22 100 61320 6001	Office Supplies for media center	\$494	\$112	\$500	\$500	\$500	\$500
3 22 100 61320 6012	Books/Subscriptions: Audios, Videos, Readers, Renaissance Place Destiny, etc.	\$8,838	\$15,573	\$16,000	\$16,000	\$14,500	\$14,500
3 22 100 61320 6013	Toner Supplies	\$0	\$0			\$0	\$0
3 22 100 61320 6018	Other Instructional Supplies Audio Books & Music C	\$1,301	\$0	\$0	\$0	\$1,500	\$1,500
	TOTAL - MATERIALS & SUPPLIES	\$10,634	\$15,685		\$16,500		\$16,500
	8000 - CAPITAL OUTLAY						
3 22 100 61320 8111	Equipment, Replacement	\$0	\$0	\$200		\$200	
3 22 100 61320 8211	Equipment, Additional	\$0	\$50	\$0		\$0	
	TOTAL - CAPITAL OUTLAY	\$0	\$50		\$200		\$200
61320	TOTAL MEDIA SERVICES	\$11,185	\$16,090		\$17,250		\$17,250
	61400 OFFICE OF THE PRINCIPAL						
	3000 - PURCHASED SERVICES						
3 22 100 61410 3180	Auditing, Activity Fund	\$1,300	\$1,200	\$1,300		\$1,300	
	TOTAL - PURCHASED SERVICES	\$1,300	\$1,200		\$1,300		\$1,300

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
	5000 - OTHER CHARGES						
3 22 100 61410 5201	Postage	\$0	\$1,571	\$2,640	\$2,640	\$2,640	\$2,640
3 22 100 61410 5504	Conference/Travel: ESP, ASCD, etc.	\$139	\$97	\$500	\$500	\$500	\$500
3 22 100 61410 5801	Dues/Memberships: ASCD, NAESP, NCTM, IRA, VA Sheriff's Institute	\$0	\$59	\$250	\$250	\$250	\$250
	TOTAL - OTHER CHARGES	\$139	\$1,728		\$3,390	\$0	\$0
	6000 - MATERIALS & SUPPLIES						
3 22 100 61410 6001	Office Supplies: Stationary, bookkeeping, Forms, Passes, Records, etc.	\$3,137	\$3,315	\$3,300	\$3,300	\$3,300	\$3,300
3 22 100 61410 6018	Other Instructional Costs: Planners & Grade Books, Awards & Certificates, Copier	\$2,509	\$2,282	\$3,300	\$3,300	\$3,300	\$3,300
	TOTAL - MATERIALS & SUPPLIES	\$5,646	\$5,597		\$6,600	\$0	\$6,600
	8000 - CAPITAL OUTLAY						
3 22 100 61410 8211	Equipment, Additional	\$0	\$0	\$0	\$0	\$0	\$0
3 22 100 61410 8222	Furniture & Fixtures, Additional	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0	\$0	\$0
	TOTAL - OFFICE OF THE PRINCIPAL	\$7,085	\$8,525		\$11,290	\$0	\$11,290
	TOTAL REGULAR PROGRAM	\$68,822	\$63,906		\$87,500	\$0	\$85,875
61100 200	SPECIAL EDUCATION						
	5000 - OTHER CHARGES						
3 22 200 61100 5504	Conference/Travel:	\$155	\$394	\$500	\$500	\$500	\$500
	TOTAL - OTHER CHARGES	\$155	\$394		\$500	\$0	\$500
	6000 - MATERIALS & SUPPLIES						
3 22 200 61100 6013	Instructional Supplies: Speech, Hearing, Vision, Audio Tapes, Testing, Assistive Tech., etc.	\$2,878	\$3,627	\$3,100	\$3,100	\$3,100	\$3,100
3 22 200 61100 6018	Other Instruction Costs			\$0	\$0	\$0	\$0
3 22 200 61100 6020	Textbooks			\$0	\$0	\$0	\$0
3 22 200 61100 6040	Tech Software/Online Content			\$0	\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$2,878	\$3,627		\$3,100	\$0	\$3,100
	8000 - CAPITAL OUTLAY						
3 22 200 61100 8211	Equipment, Additional	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0	\$0	\$0
61100 200	TOTAL SPECIAL ED. CLSRM	\$3,033	\$4,021		\$3,600	\$0	\$3,600
61100 224	PRE-SCHOOL HANDICAPPED						
	5000 - OTHER CHARGES						
3 22 224 61100 5504	Conference/Travel: Professional trng & student home visits, etc.	\$53	\$0	\$100	\$100	\$100	\$100
	TOTAL - OTHER CHARGES	\$53	\$0		\$100	\$0	\$100
	6000 - MATERIALS & SUPPLIES						
3 22 224 61100 6013	Instructional Supplies:	\$192	\$159	\$200	\$200	\$200	\$200
	TOTAL - MATERIALS & SUPPLIES	\$192	\$159		\$200	\$0	\$200
	8000 - CAPITAL OUTLAY						
3 22 224 61100 8222	Furniture & Fixtures, Additional	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0	\$0	\$0

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
61100 224	TOTAL PRE-SCHOOL	\$245	\$159		\$300		\$300
61100 400	GIFTED PROGRAMS						
	3000 - PURCHASED SERVICES						
3 22 400 61100 3310	Repair of Instructional Equip	\$0	\$0	\$0		\$0	
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES						
3 22 400 61100 5504	Conference/Travel: VAG Conference,	\$802	\$1,025	\$900		\$900	
3 22 400 61100 5801	Memberships	\$0	\$0	\$0			
	TOTAL - OTHER CHARGES	\$802	\$1,025		\$900		\$900
	6000 - MATERIALS & SUPPLIES						
3 22 400 61100 6001	Office Supplies	\$139	\$0	\$150	\$150	\$110	\$110
3 22 400 61100 6013	Instructional Supplies: Competitions, games, Math, Science, Social Studies, etc.	\$659	\$379	\$950	\$950	\$950	\$950
3 22 400 61100 6018	Resources/ Materials/ books	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$798	\$379		\$1,100		\$1,060
61100 400	TOTAL GIFTED PROGRAM	\$1,600	\$1,404		\$2,000		\$1,960
61100 510	REMEDATION SERVICES						
	5000 - OTHER CHARGES						
3 22 510 61100 5504	Conference/Travel: PALS, etc.	\$0	\$0			\$0	
	TOTAL - OTHER CHARGES	\$0	\$0		\$0		\$0
	6000 - MATERIALS & SUPPLIES						
3 22 510 61100 6013	Instructional Supplies: Math, Science, Social Studies, Reading, etc. PALS	\$4,957	\$5,179	\$4,950		\$2,000 \$0 \$0	
	TOTAL - MATERIALS & SUPPLIES	\$4,957	\$5,179		\$4,950		\$2,000
61100 510	TOTAL REMEDIATION	\$4,957	\$5,179		\$4,950		\$2,000
61100 600	SUMMER SCHOOL						
	6000 - MATERIALS & SUPPLIES						
3 22 600 61100 6001	Office Supplies, flyers, misc, copy matl	\$96	\$159	\$400	\$400	\$400	\$400
3 22 600 61100 6013	Instructional Supplies	\$968	\$1,648	\$1,500	\$1,500	\$1,500	\$1,500
	TOTAL - MATERIALS & SUPPLIES	\$1,064	\$1,808		\$1,900		\$1,900
61100 600	TOTAL SUMMER SCHOOL SVCS	\$1,064	\$1,808		\$1,900		\$1,900
TOTAL FLATROCK ELEMENTARY		\$79,722	\$76,478		\$100,250		\$95,635

COST CENTER: 0250 POWHATAN MIDDLE SCHOOL							
61100	100 REG PROGRAM CLASSROOM INSTRUCTION						
	3000 - PURCHASED SERVICES						
3 25 100 61100 3310	Contracted Maintenance/Repairs: Band Instruments	\$1,036	\$1,357	\$3,700		\$3,700	
	Repair/Service of Microscopes					\$0	
	Repair and Tuning of Panio					\$0	
	TOTAL - PURCHASED SERVICES	\$1,036	\$1,357		\$3,700		\$3,700
	5000 - OTHER CHARGES						
3 25 100 61100 5504	Conference/Travel	\$3,361	\$2,012	\$3,500		\$3,500	\$3,500

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
3 25 100 61100 5801	Dues/Memberships: Band, Chorus, etc.	\$0		\$378		\$456	\$456
	TOTAL - OTHER CHARGES	\$3,361	\$2,012		\$3,878		\$3,956
	6000 - MATERIALS & SUPPLIES						
3 25 100 61100 6013	Instructional Supplies: French, Spanish, Band, Chorus, Art, Physical Ed, Math, Science, Social Studies, History, English, Earth Science, Health	\$28,631	\$36,182	\$35,312		\$44,450	\$0
					\$35,312	\$0	\$44,450
3 25 100 61100 6018	Other Instructional Costs	\$2,106	\$72	\$0	\$0	\$0	\$0
3 25 100 61100 6020	Textbooks: French, Spanish, Replacements, etc	\$6,290	\$387	\$3,175	\$3,175	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$37,027	\$36,642		\$38,487		\$44,450
	8000 - CAPITAL OUTLAY						
3 25 100 61100 8111	Equipment, Replacement	\$0	\$0	\$7,189	\$7,189	\$0	\$0
3 25 100 61100 8122	Furniture & Fixtures, Replacement	\$0	\$0	\$1,971	\$1,971	\$3,708	\$3,708
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$9,160		\$3,708
61100 100	TOTAL CLASSROOM INSTR.	\$41,425	\$40,010		\$55,223		\$55,814
61210	GUIDANCE SERVICES						
	5000 - OTHER CHARGES						
3 25 100 61210 5504	Conference/Travel	\$410	\$0	\$300		\$300	\$300
3 25 100 61210 5801	Dues & Memberships	\$0		\$0		\$0	\$0
	TOTAL - OTHER CHARGES	\$410	\$0		\$300		\$300
	6000 - MATERIALS & SUPPLIES						
3 25 100 61210 6001	Office Supplies	\$289				\$600	\$600
3 25 100 61210 6013	Instructional Supplies: Books, programs, lessons, (bullying program)	\$812	\$1,214	\$1,200		\$1,350	\$0
	TOTAL - MATERIALS & SUPPLIES	\$1,101	\$1,214		\$1,200		\$1,950
TOTAL GUIDANCE SERVICES		\$1,511	\$1,214		\$1,500		\$2,250
61320	MEDIA SERVICES						
	5000 - OTHER CHARGES						
3 25 100 61320 5504	Conference/Travel	\$508	\$0	\$500		\$500	
	TOTAL - OTHER CHARGES	\$508	\$0		\$500		\$500
	6000 - MATERIALS & SUPPLIES						
3 25 100 61320 6012	Books/Subscriptions/Supplies:	\$12,019	\$6,740	\$8,000	\$8,000	\$5,600	\$5,600
3 25 100 61320 6013	Instructional Supplies	\$7	\$435	\$0	\$0	\$0	\$0
3 25 100 61320 6018	Other Instructional Costs	\$1,438	\$417	\$1,600	\$1,600	\$4,000	\$4,000
	TOTAL - MATERIALS & SUPPLIES	\$13,464	\$7,592		\$9,600		\$9,600
	8000 - CAPITAL OUTLAY						
3 25 100 61320 8211	Equipment, Additional	\$4,090	\$0	\$0		\$0	
	TOTAL - CAPITAL OUTLAY	\$4,090	\$0		\$0		\$0
61320	TOTAL MEDIA SERVICES	\$18,062	\$7,592		\$10,100		\$10,100
61410 100	OFFICE OF THE PRINCIPAL, REG. INSTR.						
	3000 - PURCHASED SERVICES						
3 25 100 61410 3180	Auditing, Activity Fund	\$2,150	\$1,900	\$2,200		\$2,200	
	TOTAL - PURCHASED SERVICES	\$2,150	\$1,900		\$2,200		\$2,200
	5000 - OTHER CHARGES						
3 25 100 61410 5201	Postage	\$24	\$750	\$1,000	\$1,000	\$1,000	\$1,000

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
3 25 100 61410 5504	Conference/Travel	\$1,368	\$1,773	\$1,800	\$1,800	\$3,000	\$3,000
3 25 100 61410 5801	Dues/memberships: ASCD, NMSA, VMSA, Etc.	\$1,476	\$224	\$600	\$600	\$600	\$600
	TOTAL - OTHER CHARGES	\$2,868	\$2,747		\$3,400		\$4,600
	6000 - MATERIALS & SUPPLIES						
3 25 100 61410 6001	Office Supplies-Printing/handbooks/forms, etc.	\$4,785	\$3,045	\$4,600	\$4,600	\$4,600	\$4,600
3 25 100 61410 6018	Other Instructional Costs: Handbooks, Forms, Report Cards, etc.	\$3,510	\$456	\$3,000	\$3,000	\$3,000	\$3,000
	TOTAL - MATERIALS & SUPPLIES	\$8,294	\$3,501		\$7,600		\$7,600
	8000 - CAPITAL OUTLAY						
3 25 100 61410 8122	Furniture & Fixtures, Replacement	\$0	\$0	\$0	\$0	\$0	\$0
3 25 100 61410 8211	Equipment, Addition	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0		\$0
	TOTAL OFF. OF THE PRINCIPAL	\$13,312	\$8,148		\$13,200		\$14,400
	TOTAL REGULAR PROGRAM	\$74,310	\$56,964		\$80,025		\$82,564
61100 200	SPECIAL EDUCATION						
	3000 - PURCHASED SERVICES						
3 25 200 61100 3121	Contracted Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES						
3 25 200 61100 5504	Conference/Travel	\$1	\$196	\$350	\$350	\$350	\$350
	TOTAL - OTHER CHARGES	\$1	\$196		\$350		\$350
	6000 - MATERIALS & SUPPLIES						
3 25 200 61100 6012	Books/Subscriptions	\$190	\$482	\$1,100	\$1,100	\$1,100	\$1,100
3 25 200 61100 6013	Instructional Supplies: English, Reading, etc.	\$4,100	\$3,309	\$3,250	\$3,250	\$3,250	\$3,250
3 25 200 61100 6018	Other Instructional Costs	\$119	\$433	\$1,500	\$1,500	\$2,500	\$2,500
3 25 200 61100 6020	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$4,409	\$4,224		\$5,850		\$6,850
	8000 - CAPITAL OUTLAY						
3 25 100 61100 8211	Equipment, Addition	\$0	\$0	\$0	\$0	\$2,875	\$2,875
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0		\$2,875
61100 200	TOTAL SPECIAL ED, CLASSROOM	\$4,410	\$4,420		\$6,200		\$10,075
61100 300	VOCATIONAL EDUCATION						
	3000 - PURCHASED SERVICES						
3 25 300 61100 3310	Contracted Maintenance Repairs	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES						
3 25 300 61100 5102	Heating Fuel - Greenhouse Propane	\$0	\$0	\$0	\$0	\$0	\$0
3 25 300 61100 5504	Conference/Travel: Professional	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - OTHER CHARGES	\$0	\$0		\$0		\$0
	6000 - MATERIALS & SUPPLIES						
3 25 300 61100 6013	Instructional Supplies: Work & Family Studies, Food, Vocational Ag Studies, etc	\$1,864	\$2,749	\$5,000	\$5,000	\$5,500	\$5,500
	TOTAL - MATERIALS & SUPPLIES	\$1,864	\$2,749		\$5,000	\$0	\$5,500
	8000 - CAPITAL OUTLAY						
3 25 300 61100 8111	Equipment, Replacement	\$0	\$0	\$0	\$0	\$0	\$0

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
3 25 300 61100 8211	Equipment, Addition			\$0	\$0		\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0		\$0
61100 300	TOTAL VOCATIONAL	\$1,864	\$2,749		\$9,000		\$5,500
61100 400	GIFTED PROGRAMS						
	5000 - OTHER CHARGES						
3 25 400 61100 5504	Conference/Travel: VAG, William & Mary, Maggie Walker, Appomattox, Region Meetings, etc	\$3,757	\$2,785	\$2,435		\$2,435	
	TOTAL - OTHER CHARGES	\$3,757	\$2,785	\$0	\$2,435	\$0	\$2,435
	6000 - MATERIALS & SUPPLIES						
3 25 400 61100 6001	Office Supplies	\$174	\$119	\$325	\$325	\$325	\$325
3 25 400 61100 6013	Instructional Supplies: Competitions, Art, Math, Science, Novels, Writing, etc.	\$2,701	\$3,050	\$3,033		\$0	
				\$0	\$3,033	\$3,033	\$3,033
3 25 400 61100 6018	Other Instructional Costs	\$479	\$0	\$0	\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$3,354	\$3,168		\$3,358		\$3,358
61100 400	TOTAL GIFTED PROGRAM	\$7,111	\$5,954		\$5,793		\$5,793
61100 510	REMEDATION SERVICES						
	5000 - OTHER CHARGES						
3 25 510 61100 5504	Conference/Travel:		\$90	\$300	\$300	\$0	\$0
	TOTAL - OTHER CHARGES		\$90		\$300		\$0
	6000 - MATERIALS & SUPPLIES						
3 25 510 61100 6001	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0
3 25 510 61100 6013	Instructional Supplies	\$0	\$518	\$2,000	\$2,000	\$1,000	\$1,000
3 25 510 61100 6018	Other Instructional Costs		\$851	\$3,000	\$3,000	\$3,000	\$3,000
	TOTAL - MATERIALS & SUPPLIES	\$0	\$1,369		\$5,000		\$4,000
61100 510	TOTAL REMEDIATION	\$0	\$1,459		\$5,300		\$4,000
61100 600	SUMMER SCHOOL						
	5000 - OTHER CHARGES						
3 25 600 61100 5805	Other Instructional charges	\$0	\$0	\$0		\$0	
	TOTAL - OTHER CHARGES	\$0	\$0		\$0		\$0
	6000 - MATERIALS & SUPPLIES						
3 25 600 61100 6013	Instructional Supplies: paper, forms, etc	\$64	\$0	\$2,000		\$2,000	
	TOTAL - MATERIALS & SUPPLIES	\$64	\$0		\$2,000		\$2,000
61100 600	TOTAL SUMMER SCHOOL SVCS	\$64	\$0		\$2,000		\$2,000
	TOTAL POWHATAN MIDDLE SCHOOL	\$87,758	\$71,546		\$104,318		\$109,932

COST CENTER: 301 HIGH SCHOOL							
61100 100 REG PROGRAM CLASSROOM INSTRUCTION							
3000 - PURCHASED SERVICES							

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
3 30 100 61100 3121	Purchased Professional Services	\$14,000	\$14,000	\$1,000	\$1,000	\$1,000	\$1,000
3 30 100 61100 3150	Driver Ed Car Expenses	\$0	\$0	\$0	\$0	\$0	\$0
3 30 100 61100 3310	Contracted Maint/Repairs: Piano & Science Scopes	\$285	\$1,541	\$1,700	\$1,700	\$1,700	\$1,700
3 30 100 61100 3810	Tuition (On-line classes) Edgenuity	\$0	\$31,613	\$0	\$0	\$0	\$0
	TOTAL - PURCHASED SERVICES	\$14,285	\$47,154		\$2,700		\$2,700
	5000 - OTHER CHARGES						
3 30 100 61100 5504	Conference/Travel	\$2,461	\$4,157	\$2,500	\$2,500	\$2,450	\$2,450
3 30 100 61100 5801	Dues/Memberships: ASCD, VHSL, Art - VAEA, Band - MENC & PAS, Science - NSTA, NBTA, Math-VCTM, NCTM, GRTCM	\$5,035	\$5,067	\$1,300	\$1,300	\$750 \$0	\$750 \$750
	TOTAL - OTHER CHARGES	\$7,496	\$9,224		\$3,800		\$3,200
	6000 - MATERIALS & SUPPLIES						
3 30 100 61100 6013	Instructional Supplies: Art, Band, Chorus, Drama, world languages PE english drama chorus band art math social studies Science	\$38,099	\$42,068	\$0 \$1,000 \$800 \$1,800 \$500 \$2,100 \$4,500 \$7,000 \$4,000 \$1,800 \$18,200	\$41,700	\$0 \$1,000 \$800 \$1,800 \$0 \$2,100 \$4,500 \$7,000 \$3,000 \$1,800 \$18,200	\$40,200
3 30 100 61100 6018	Other Instructional Costs:	\$5,472	\$24,980	\$5,400	\$5,400	\$5,400	\$5,400
3 30 100 61100 6020	Textbooks: APLit, APGov, APBio, Drama, APspan	\$11,045	\$9,310	\$10,000	\$10,000	\$10,000	\$10,000
	TOTAL - MATERIALS & SUPPLIES	\$54,616	\$76,358		\$57,100		\$55,600
	8000 - CAPITAL OUTLAY						
3 30 100 61100 8111	Equipment, Replacement	\$1,779	\$138,466	\$1,779	\$1,779	\$2,279	\$2,279
3 30 100 61100 8211	Equipment, Additional	\$0	\$2,500	\$2,600	\$2,600	\$8,250	\$8,250
3 30 100 61100 8122	Furniture & Fixtures, Replacement	\$3,522	\$150	\$4,000	\$4,000	\$2,000	\$2,000
3 30 100 61100 8222	Furniture & Fixtures, Additional	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$5,301	\$141,116		\$8,379		\$12,529
61100-100	TOTAL CLASSROOM INSTR	\$81,698	\$273,851		\$71,979		\$74,029
61210	GUIDANCE SERVICES						
	3000 - PURCHASED SERVICES						
3 30 100 61210 3121	Contracted Professional Services	\$2,009	\$1,866	\$2,370	\$2,370	\$800	\$800
	TOTAL - PURCHASED SERVICES	\$2,009	\$1,866		\$2,370		\$800
	5000 - OTHER CHARGES						
3 30 100 61210 5504	Conference/Travel	\$0	\$150	\$400	\$400	\$750	\$750
3 30 100 61210 5801	Dues/memberships	\$0	\$80	\$130	\$130	\$300	\$300
	TOTAL - OTHER CHARGES	\$0	\$230		\$530		\$1,050
	6000 - MATERIALS & SUPPLIES						
3 30 100 61210 6001	Office Supplies	\$2,812	\$3,046	\$3,350	\$3,350	\$3,350	\$3,350
3 30 100 61210 6013	Instructional Supplies	\$241	\$0	\$1,400	\$1,400	\$650	\$650
3 30 100 61210 6018	Other Instructional Costs	\$314	\$344	\$500	\$500	\$1,250	\$1,250
	TOTAL - MATERIALS & SUPPLIES	\$3,367	\$3,390		\$5,250		\$5,250
	8000 - CAPITAL OUTLAY						
3 30 100 61210 8111	Equipment, Replacement	\$0	\$0	\$0	\$0	\$0	\$0
3 30 100 61210 8222	Furniture & Fixtures, Additional	\$0	\$0	\$0	\$0	\$0	\$0

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0		\$0
61320	TOTAL GUIDANCE SERVICES	\$5,376	\$5,486		\$8,150		\$7,100
61320	MEDIA SERVICES						
	5000 - OTHER CHARGES						
3 30 100 61320 5504	Conference/Travel	\$62	\$200	\$400		\$800	\$800
3 30 100 61320 5801	Dues/Memberships: VEMA	\$100	\$100	\$310		\$120	\$120
	TOTAL OTHER CHARGES	\$162	\$300		\$710		\$920
	6000 - MATERIALS & SUPPLIES						
3 30 100 61320 6001	Office Supplies	\$1,850	\$1,991	\$2,000	\$2,000	\$2,000	\$2,000
3 30 100 61320 6012	Books/Subscriptions/Supplies	\$22,691	\$22,274	\$21,700	\$21,700	\$20,990	\$20,990
3 30 100 61320 6013	Instructional Supplies	\$0	\$0			\$0	\$0
3 30 100 61320 6018	Other Instructional Costs	\$370	\$332	\$500		\$3,090	
	Updates, Service, Cataloging, MARC Rec.				\$500		\$3,090
	TOTAL - MATERIALS & SUPPLIES	\$24,911	\$24,597		\$24,200		\$26,080
	8000 - CAPITAL OUTLAY						
3 30 100 61320 8111	Equipment, Replacement	\$4,130	\$4,533	\$4,000	\$4,000	\$6,000	\$6,000
3 30 100 61320 8122	Furniture & Fixtures, Replacement	\$0	\$0			\$0	\$0
3 30 100 61320 8211	Equipment, Additional-Maker Space	\$0	\$0	\$4,090	\$4,090	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$4,130	\$4,533		\$8,090		\$6,000
61320	TOTAL MEDIA SERVICES	\$29,204	\$29,430		\$33,000		\$33,000
61410 100	OFFICE OF THE PRINCIPAL, REG. INSTR.						
	3000 - PURCHASED SERVICES						
3 30 100 61410 3180	Auditing, Activity Fund	\$2,700	\$2,500	\$2,700		\$2,700	
	TOTAL - PURCHASED SERVICES	\$2,700	\$2,500		\$2,700		\$2,700
	5000 - OTHER CHARGES						
3 30 100 61410 5201	Postage	\$6,000	\$5,194	\$6,000	\$6,000	\$6,000	\$6,000
3 30 100 61410 5504	Conference/Travel	\$2,057	\$1,830	\$2,000	\$2,000	\$2,000	\$2,000
3 30 100 61410 5801	Dues/memberships: VASSP, SACS, etc	\$142	\$0	\$0	\$0	\$0	\$0
	TOTAL - OTHER CHARGES	\$8,199	\$7,025		\$8,000		\$8,000
	6000 - MATERIALS & SUPPLIES						
3 30 100 61410 6001	Office Supplies	\$3,816	\$4,978	\$7,000	\$7,000	\$5,000	\$5,000
3 30 100 61410 6018	Other Instructional Costs	\$0	\$307	\$3,300	\$3,300	\$3,300	\$3,300
	TOTAL - MATERIALS & SUPPLIES	\$3,816	\$5,286		\$10,300		\$8,300
	8000 - CAPITAL OUTLAY						
3 30 100 61410 8111	Equipment, Replacement	\$197	\$0	\$0	\$0	\$0	\$0
3 30 100 61410 8211	Equipment, Additional	\$0	\$0	\$2,901	\$2,901	\$2,900	\$2,900
3 30 100 61410 8233	Communication Equipment, Additional	\$500	\$0	\$1,500	\$1,500	\$1,500	\$1,500
	TOTAL - CAPITAL OUTLAY	\$697	\$0		\$4,401		\$4,400
	TOTAL OFF OF THE PRIN	\$15,412	\$14,810		\$25,401		\$23,400
	TOTAL REGULAR PROGRAM	\$131,690	\$1323,578		\$138,530		\$137,529
120	HIGH SCHOOLS THAT WORK PROGRAM						
	3000 - PURCHASED SERVICES						
3 30 120 61310 3120	Legal Services	\$0	\$0	\$0		\$0	
3 30 120 61310 3121	Contracted Professional Svcs	\$0	\$0	\$0		\$0	
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES						
3 30 120 61310 5504	Conference/Travel	\$0	\$0	\$0		\$0	

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
	TOTAL - OTHER CHARGES	\$0	\$0		\$0		\$0
	6000 - MATERIALS & SUPPLIES						
3 30 120 61310 6013	Instructional Supplies	\$0	\$0	\$0	\$0	\$0	\$0
3 30 120 61310 6018	Other Instructional Costs	\$560	\$591	\$1,600	\$1,600	\$1,600	\$1,600
	TOTAL - MATERIALS & SUPPLIES	\$560	\$591		\$1,600		\$1,600
	TOTAL HIGH SCHOOLS THAT WORK PROGRAM	\$560	\$591		\$1,600		\$1,600
	130 - ALTERNATIVE ED. PROG; PROJ RETURN						
	5000 - OTHER CHARGES						
3 30 130 61100 5504	Conference/Travel:	\$0	\$0	\$1,000		\$1,000	
	TOTAL - OTHER CHARGES	\$0	\$0		\$1,000		\$1,000
	6000 - MATERIALS & SUPPLIES						
3 30 130 61100 6013	Instructional supplies	\$3,875	\$1,991	\$1,320		\$1,320	
	TOTAL - MATERIALS & SUPPLIES	\$3,875	\$1,991		\$1,320		\$1,320
	OTHER USES OF FUNDS						
3 30 130 61100 9000	InterAgency Transfer - Project Return Goochland County / Louisa County	\$89,545	\$90,817	\$89,545		\$90,817	
	TOTAL - OTHER USES OF FUNDS	\$89,545	\$90,817		\$89,545		\$90,817
61100 130	TOTAL ALT ED. PROJECT RETURN	\$93,420	\$92,808		\$91,865		\$93,137
	61100 200 - SPECIAL EDUCATION						
	3000 - PURCHASED SERVICES						
3 30 200 61100 3121	Contracted Professional Services	\$0	\$0	\$0		\$0	
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES						
3 30 200 61100 5504	Conference/Travel	\$319	\$0	\$750	\$750	\$750	\$750
3 30 200 61100 5801	Dues/Memberships: CEC	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - OTHER CHARGES	\$319	\$0		\$750		\$750
	6000 - MATERIALS & SUPPLIES						
3 30 200 61100 6013	Instructional Supplies: MIMD Services	\$3,319	\$2,832	\$5,500	\$5,500	\$5,500	\$5,500
3 30 200 61100 6018	Other Instructional Costs: Cooking for SPD/TMR/EM	\$446	\$431	\$500	\$500	\$500	\$500
3 30 200 61100 6020	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$3,765	\$3,263		\$6,000		\$6,000
	8000 - CAPITAL OUTLAY						
3 30 200 61100 8111	Equipment, Replacement	\$0	\$1,265	\$1,300	\$1,300	\$1,300	\$1,300
3 30 200 61100 8211	Equipment, Additional	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$1,265		\$1,300		\$1,300
61100 200	TOTAL SPECIAL ED. CLASSRM	\$4,084	\$4,528		\$8,050		\$8,050
	61100 300 - VOCATIONAL EDUCATION						
	3000 - PURCHASED SERVICES						
3 30 300 61100 3310	Contracted Maintenance/Repairs	\$4,356	\$6,080	\$2,500		\$2,500	
	TOTAL - PURCHASED SERVICES	\$4,356	\$6,080		\$2,500		\$2,500
	5000 - OTHER CHARGES						
3 30 300 61100 5504	Conference/Travel:	\$1,512	\$3,814	\$3,500	\$3,500	\$5,000	\$5,000
3 30 300 61100 5801	Dues and Memberships	\$50	\$250	\$1,000	\$1,000	\$1,000	\$1,000
	TOTAL - OTHER CHARGES	\$1,562	\$4,064		\$4,500		\$6,000
	6000 - MATERIALS & SUPPLIES						
3 30 300 61100 6013	Instructional Supplies: Animal Science Business	\$28,524	\$27,441	\$0 \$3,000 \$1,000		\$3,000 \$1,000	

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
	AG-Mechanics			\$7,500		\$7,500	
	Electricity/Carpentry			\$7,000		\$7,000	
	Food Service			\$1,000		\$1,000	
	HOCC			\$2,500		\$2,500	
	Plant Science			\$2,500		\$2,500	
	Engineering			\$4,000		\$4,000	
	Cosmetology			\$5,500		\$5,500	
	JROTC			\$500		\$500	
	Family Consumer Science			\$2,900	\$37,400	\$2,900	\$37,400
3 30 300 61100 6018	OTHER INSTRUCTIONAL COSTS	\$50,388	\$98,544	\$9,100	\$9,100	\$7,100	\$7,100
3 30 300 61100 6020	TEXTBOOKS	\$1,747	\$3,446	\$1,500	\$1,500	\$1,500	\$1,500
	TOTAL - MATERIALS & SUPPLIES	\$80,660	\$129,431		\$48,000		\$46,000
	8000 - CAPITAL OUTLAY						
3 30 300 61100 8111	Equipment, Replacement	\$492	\$1,158	\$6,950	\$6,950	\$5,450	\$5,450
3 30 300 61100 8211	Equipment, Additional	\$0	\$0	\$0	\$0	\$0	\$0
3 30 300 61100 8122	Furniture & Fixtures, Replacement	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$492	\$1,158		\$6,950		\$5,450
61100 300	TOTAL VOCATIONAL	\$87,069	\$140,732		\$61,950		\$59,950
61410 300	OFFICE OF THE PRINCIPAL, VOC ED 5000 - OTHER CHARGES						
3 30 300 61410 5201	Postage	\$0	\$0	\$0	\$0	\$0	\$0
3 30 300 61410 5504	Conference/Travel	\$353	\$0	\$0	\$0	\$0	\$0
3 30 300 61410 5801	Dues/memberships:	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - OTHER CHARGES	\$353	\$0		\$0		\$0
	6000 - MATERIALS & SUPPLIES						
3 30 300 61410 6001	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$0	\$0		\$0		\$0
	TOTAL VOC ED PRINCIPAL	\$353	\$0		\$0		\$0
	TOTAL VOCATIONAL PROGRAM	\$87,422	\$140,732		\$61,950		\$59,950
61100 400	GIFTED PROGRAMS 5000 - OTHER CHARGES						
3 30 400 61100 5504	Conference/Travel: VAG, Art, Problem Solving	\$2,618	\$1,505	\$1,700	\$1,700	\$1,700	\$1,700
	TOTAL - OTHER CHARGES	\$2,618	\$1,505		\$1,700		\$1,700
	6000 - MATERIALS & SUPPLIES						
3 30 400 61100 6001	Office Supplies	\$0	\$0	\$150	\$150	\$150	\$150
3 30 400 61100 6013	Other Instructional Costs:	\$561	\$618	\$1,500	\$1,500	\$1,500	\$1,500
	TOTAL - MATERIALS & SUPPLIES	\$561	\$618		\$1,650		\$1,650
61100 400	TOTAL GIFTED PROGRAM	\$3,179	\$2,123		\$3,350		\$3,350
61100 510	REMEDIATION SERVICES 6000 - MATERIALS & SUPPLIES						
3 30 510 61100 6013	Instructional Supplies	\$0	\$0	\$300	\$300	\$300	\$300
	TOTAL - MATERIALS & SUPPLIES	\$0	\$0		\$300		\$300
61100 510	TOTAL REMEDIATION	\$0	\$0		\$300		\$300
61100 525	STUDENT ACTIVITIES/ATHLETICS 3000 - PURCHASED SERVICES						
3 30 525 61100 3121	Contracted Professional Svcs: Game officials, refs	\$22,340	\$26,073	\$24,850		\$29,850	

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
	Scaffolding Svcs, Weights Svcs, Reconditioning					\$0	
	TOTAL - PURCHASED SERVICES	\$22,340	\$26,073		\$24,850		\$29,850
	8000 - CAPITAL OUTLAY						
3 30 525 61100 8211	Equipment, Additional	\$0	\$0	\$400		\$400	
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$400		\$400
61100 525	TOTAL STUDENT ACTIVITIES/ATHLETICS	\$22,340	\$26,073		\$25,250		\$30,250
	SUMMER SCHOOL						
	6000 - MATERIALS & SUPPLIES						
3 30 600 61100 6013	Instructional Supplies	\$87	\$1,093	\$1,000		\$1,000	
	6000 - MATERIALS & SUPPLIES	\$87	\$1,093		\$1,000		\$1,000
	61100 620 ENGINEERING CAMP						
	6000 - MATERIALS & SUPPLIES						
3 30 620 61100 6013	Instructional Supplies	\$0	\$0	\$500		\$500	
	6000 - MATERIALS & SUPPLIES	\$0	\$0		\$500		\$500
61100 600	TOTAL SUMMER SCHOOL INSTR.	\$87	\$1,093		\$1,500		\$1,500
	ADULT EDUCATION						
	3000 - PURCHASED SERVICES						
3 30 700 61100 3310	Contracted Maintenance/Repairs	\$0	\$0	\$0		\$0	
3 30 700 61100 3320	Annual Maintenance Contracts	\$1,835	\$3,835	\$2,500		\$2,500	
	TOTAL - PURCHASED SERVICES	\$1,835	\$3,835		\$2,500		\$2,500
	5000 - OTHER CHARGES						
3 30 700 61100 5201	Postage	\$0	\$888	\$1,800		\$1,800	
	TOTAL - OTHER CHARGES	\$0	\$888		\$1,800		\$1,800
	6000 - MATERIALS & SUPPLIES						
3 30 700 61100 6013	Instructional Supplies: Booklets	\$4,286	\$2,203	\$4,500		\$4,500	
	TOTAL - MATERIALS & SUPPLIES	\$4,286	\$2,203		\$4,500		\$4,500
61100 700	TOTAL ADULT ED. PROGRAM	\$6,121	\$6,926		\$8,800		\$8,800
	TOTAL HIGH SCHOOL	\$348,902	\$598,451		\$341,195		\$344,466

COST CENTER: "35" DIVISION WIDE INSTRUCTION							
61100	CLASSROOM INSTRUCTION						
000	UNDISTRIBUTED						
	3000 - PURCHASED SERVICES						
3 35 000 61100 3121	Contracted Professional Services	\$560	\$202	\$560		\$0	
3 35 000 61100 3830	MathScience Innovation Center Oper	\$96,466	\$0	\$9,466		\$0	
3 35 000 61100 3831	Gov's Sch, Richmond (12 students @ \$8,235)	\$102,349	\$96,956	\$102,349		\$98,820	
3 35 000 61100 3831	Summer Gov's School Programs			\$0		\$0	
3 35 000 61100 3832	Gov's Sch, Appomattox, (8 @ \$7,194)	\$63,621	\$63,101	\$64,746		\$57,552	
3 35 000 61100 3833	Dual Enrollments	\$0	\$0	\$0		\$0	
3 35 000 61100 3834	RVA Regional High School (6 students @ \$9,175)	\$34,500	\$38,600	\$36,700		\$55,050	
3 35 000 61100 3835	Hanover Regional Program	\$0	\$2,100	\$0		\$0	
	TOTAL - PURCHASED SERVICES	\$297,496	\$200,959		\$213,821		\$211,422
	5000 - OTHER CHARGES						
3 35 000 61100 5801	Dues/Memberships: SACS Accreditation, insp	\$0	\$0	\$0		\$0	
3 35 000 61100 5802	MathScience Center Fees	\$0	\$0	\$0		\$0	
3 35 000 61100 5805	Other Instructional Costs	\$784	\$6,256	\$0		\$0	

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
	TOTAL OTHER CHARGES	\$784	\$6,256		\$0		\$0
	6000 - MATERIALS & SUPPLIES						
3 35 000 61100 6013	Instructional Supplies - Family Life Ed Prog.	\$305	\$0	\$0		\$0	
3 35 000 61100 6018	Other Instructional Costs	\$0	\$0	\$0			
3 35 000 61100 6020	Textbooks	\$0	\$0	\$0			
	TOTAL - MATERIALS & SUPPLIES	\$305	\$0		\$0		\$0
	8000 - CAPITAL OUTLAY						
3 35 000 61100 8111	Equipment, Replacement	\$0	\$0	\$0		\$0	
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0		\$0
000 61100	TOTAL DIV UNDISTRTD INST	\$298,585	\$207,215		\$213,821		\$211,422
61210	000: GUIDANCE, UNDISTRIBUTED						
	3000 - PURCHASED SERVICES						
3 35 000 61210 3160	Testing - Stanford, Grades 4,6,9	\$3,226	\$4,228	\$19,000		\$19,000	
	SOL Practice Testing - printing			\$0		\$0	
	SOL Class Reports			\$0		\$0	
	AP Testing & Elem Reading Testing			\$0	\$19,000	\$0	\$19,000
3 35 000 61210 3170	Inservice Training	\$0	\$0	\$1,200	\$1,200	\$0	\$0
	TOTAL - PURCHASED SERVICES	\$3,226	\$4,228		\$20,200		\$19,000
	5000 - OTHER CHARGES						
3 35 000 61210 5504	Conference/Travel	\$0	\$0	\$0	\$0	\$0	\$0
3 35 000 61210 5801	Dues/Memberships	\$0	\$0	\$0	\$0	\$0	\$0
3 35 000 61210 5805	Other Instructional Costs: printing hndbks, director	\$804	\$732	\$0	\$0	\$0	\$0
	TOTAL - OTHER CHARGES	\$804	\$732		\$0		\$0
	6000 - MATERIALS & SUPPLIES						
3 35 000 61210 6001	Office Supplies	\$0	\$0	\$450	\$450	\$450	\$450
3 35 000 61210 6013	Instructional Supplies	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$0	\$0		\$450		\$450
	8000 - CAPITAL OUTLAY						
3 35 000 61210 8122	Furniture & Fixtures, Replacement	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0		\$0
000 61210	TOTAL GUIDANCE	\$4,030	\$4,961		\$20,650		\$19,450
61230	000: HOMEBOUND INSTRUCTION						
	5000 - OTHER CHARGES						
3 35 00 61230 5504	Conference/Travel: Mileage Reimbursement	\$15,014	\$12,775	\$8,000		\$8,000	
	TOTAL OTHER CHARGES	\$15,014	\$12,775		\$8,000		\$8,000
000 61230	HOMEBOUND INSTRUCTION	\$15,014	\$12,775		\$8,000		\$8,000
61310	000: IMPROVEMENT OF INSTR.						
	3000 - PURCHASED SERVICES						
3 35 000 61310 3121	Contracted Professional Services	\$7,500	\$2,470	\$0		\$0	
3 35 000 61310 3830	Tuition Reimbursements	\$0	\$0	\$0		\$0	
	TOTAL - PURCHASED SERVICES	\$7,500	\$2,470		\$0		\$0
	5000 - OTHER CHARGES						
3 35 000 61310 5504	Conference/Travel	\$6,774	\$4,225	\$8,000	\$8,000	\$6,000	\$6,000
3 35 000 61310 5801	Dues/Memberships: SACS, MERC 6300, CVLA, NASSP	\$16,487	\$6,903	\$14,040		\$10,000	
	NASEP, VCGA, HEL, VMSA, IQA, VEA - NSDC, IRA,			\$0		\$0	
	ISTE, GRASP (Greater Richmond Assoc of						
	Scholarship Programs), VA Partners for the ARTS			\$0	\$14,040	\$0	\$10,000
3 35 000 61310 5805	Other Instructional Costs: Intervention - PCG	\$0	\$14,892	\$30,500	\$30,500	\$35,000	\$35,000
	TOTAL - OTHER CHARGES	\$23,261	\$26,020		\$52,540		\$51,000

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
6000 - MATERIALS & SUPPLIES							
3 35 000 61310 6001	Office Supplies	\$3,425	\$1,880	\$3,200	\$3,200	\$2,000	\$2,000
3 35 000 61310 6013	Instructional Supplies	\$219	\$0	\$3,500	\$3,500	\$2,000	\$2,000
3 35 000 61310 6018	Other Instructional Costs: Bulk paper purchase	\$36,643	\$59,506	\$46,000	\$46,000	\$46,000	\$46,000
	TOTAL - MATERIALS & SUPPLIES	\$40,287	\$61,385		\$52,700		\$50,000
000 61310	IMPROVNT OF INSTR. UNDIST.	\$71,048	\$89,875		\$105,240		\$101,000
000	TOTAL UNDISTRIBUTED	\$388,676	\$314,825		\$347,711		\$339,872
004 TITLE IV - Education Reform							
3 35 004 61310 5805	Other Instructional Costs		\$544	\$0	\$0	\$0	\$0
	TOTAL		\$544		\$0		\$0
61100	020: SAFE AND DRUG FREE CLASSROOM INSTR.						
3000 - PURCHASED SERVICES							
3 35 020 61100 3120	Legal Services	\$0	\$0	\$0	\$0	\$0	\$0
3 35 020 61100 3121	School Resource Officers	\$40,000	\$40,000	\$40,000		\$65,000	
3 35 020 61100 3121	Meals for SRO's, Deputies, State Police	\$290	\$281	\$2,000	\$42,000	\$2,000	\$67,000
	TOTAL - PURCHASED SERVICES	\$40,290	\$40,281		\$42,000		\$67,000
5000 - OTHER CHARGES							
3 35 020 61100 5504	Travel/Conf: Trng/Conflict Reso	\$5,557	\$6,249	\$14,000		\$14,000	
	TOTAL - OTHER CHARGES	\$5,557	\$6,249		\$14,000		\$14,000
6000 - MATERIALS & SUPPLIES							
3 35 020 61100 6013	Instructional Materials: Curriculum Support, Violence Prevntn, Substance Abuse, Safety HB's	\$311	\$2,215		\$0	\$5,000	\$5,000
3 35 020 61100 6018	Other Instructional Costs: SADD, CADRE, and YADAPP Student Groups	\$68	\$75	\$900	\$900	\$900	\$900
	TOTAL - MATERIALS & SUPPLIES	\$380	\$2,290		\$900		\$5,900
020 61100	TOTAL SAFE & DRUG FREE	\$46,226	\$48,820		\$56,900		\$86,900
61100	040: POWHATAN EDUCATION FOUNDATION						
3 35 040 61100 3121	Contracted Professional Services	\$938	\$0	\$750	\$750	\$750	\$750
3 35 040 61100 6001	Office Supplies		\$3,866	\$500	\$500	\$500	\$500
3 35 040 61100 6013	Instructional Materials	\$63	\$1,054	\$750	\$750	\$750	\$750
040 61100	TOTAL POWHATAN EDUCATION FOUNDATION	\$1,000	\$4,920		\$2,000		\$2,000
61310	050: IMPRV OF INSTR. - PROF. IN-SVC						
3000 - PURCHASED SERVICES							
3 35 050 61310 3121	Contracted Professional Svcs: Speaker Fees, Honoriums, etc.	\$6,700	\$0	\$10,000	\$10,000	\$0	\$0
3 35 050 61310 3170	Inservice Training: New Teacher Orientation, Nat'l Board Certificates, Summer Institutes, etc	\$5,871	\$225	\$2,000	\$2,000	\$4,000	\$8,000
3 35 050 61310 3830	Tuition, Private Schools	\$816	\$0	\$10,000	\$10,000	\$0	\$0
	TOTAL - PURCHASED SERVICES	\$13,387	\$225		\$22,000		\$8,000
5000 - OTHER CHARGES							
3 35 050 61310 5504	Conference/Travel	\$8,128	\$5,152	\$5,750		\$0	\$0
3 35 050 61310 5805	Other Instructional Costs: copies, matls, fd svc	\$1,475	\$1,343	\$1,500		\$0	\$0
	TOTAL - OTHER CHARGES	\$9,603	\$6,494		\$7,250		\$0
6000 - MATERIALS & SUPPLIES							

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
3 35 050 61310 6013	Instructional Supplies	\$2,495	\$0	\$2,500	\$2,500	\$0	\$0
3 35 050 61310 6018	Other Instructional Costs: prof development Divisionwide orientation, etc	\$4,632	\$7,211	\$11,000	\$11,000	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$7,127	\$7,211		\$13,500		\$0
050 61310	IMPRVE OF INSTR. PROF IN SVC	\$30,116	\$13,931		\$42,750		\$8,000
61310	055 MENTOR TEACHER PROGRAM 3000 - PURCHASED SERVICES						
3 35 055 61310 3170	Inservice Training	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES						
3 35 055 61310 5504	Conference/Travel	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - OTHER CHARGES	\$0	\$0		\$0		\$0
	6000 - MATERIALS & SUPPLIES						
3 35 055 61310 6013	Instructional Supplies	\$225	\$0	\$550	\$550	\$550	\$550
3 35 055 61310 6018	Other Instructional Costs	\$0	\$0	\$450	\$450	\$450	\$450
	TOTAL - MATERIALS & SUPPLIES	\$225	\$0		\$1,000		\$1,000
055 61310	TOTAL MENTOR TCHR PROGRAM	\$225	\$0		\$1,000		\$1,000
61220	070 SCH SOCIAL WRKR, AT RISK 5000 - OTHER CHARGES						
3 35 070 61220 5504	Conference/Travel	\$0	\$0	\$0	\$0	\$250	\$250
	TOTAL - OTHER CHARGES	\$0	\$0		\$0		\$250
	6000 - MATERIALS & SUPPLIES						
3 35 070 61220 6001	Office Supplies	\$0	\$0	\$0	\$0	\$250	\$250
	TOTAL - MATERIALS & SUPPLIES	\$0	\$0		\$0		\$250
070 61220	TOTAL SOC WRKR, AT RISK	\$0	\$0		\$0		\$500
61310	080 PBIS						
3 35 080 61310 3170	Inservice Training			\$0	\$0	\$0	\$0
3 35 080 61310 5504	Conference/Travel			\$0	\$0	\$0	\$0
3 35 080 61310 6013	Instructional Supplies			\$0	\$0	\$0	\$0
					\$0		\$0
61310	090 IMPRV OF INSTR - SOL'S 3000 - PURCHASED SERVICES						
3 35 090 61310 3121	CONTRACTED SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
3 35 090 61310 3170	Inservice Training: Math, Science, English, Socila Studies, Health, Physical Ed, etc.	\$874	\$0	\$10,000	\$10,000	\$10,000	\$10,000
	TOTAL - PURCHASED SERVICES	\$874	\$0		\$10,000		\$10,000
	5000 - OTHER CHARGES						
3 35 090 61310 5504	Conference/Travel	\$11,970	\$9,162	\$22,000	\$22,000	\$22,000	\$22,000
	SCIENCE:						
	MathScience Innovation Center Mtgs					\$0	\$0
	VSELA Conference (Fall & Spring)					\$0	\$0
	VAST Conference					\$0	\$0
	VASCD Conference					\$0	\$0
	VSTE Conference					\$0	\$0
	Longwood STEM Conference					\$0	\$0
	MATH						\$0

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
	VASCD Conference					\$0	
	VCMS Conferences (2 @ \$20)					\$0	
	VCTM Conference (4 teachers)					\$0	
	GRCTM Conference (10 teachers)					\$0	
	TCM Conference - 3 @ \$200					\$0	
	Longwood STEM Conference					\$0	\$0
	ENGLISH						
	VASCD Conference					\$0	
	VESA Meeting (2)					\$0	
	VATE Conference					\$0	\$0
	SOCIAL STUDIES						
	VASCD Conference					\$0	
	VCSSE Conference					\$0	
	VCSSE Conference					\$0	
	HEALTH & PE- VASCD Conference					\$0	
	HEALTH & PE- Conferences & Misc Travel					\$0	\$0
3 35 090 61310 5504	TOTAL TRAVEL / CONFERENCE				\$22,000		\$22,000
3 35 090 61310 5801	DUES/MEMBERSHIPS:	\$533	\$2,036	\$2,000		\$2,000	
	MATH: NCTM, VCTM, GRCTM, VCMS			\$0		\$0	
	SCI: VAST, NSTA, VSELA, NSELA			\$0		\$0	
	ENG: IRA, RARC, VATE			\$0		\$0	
	Soc. Studies- VA Consortium, Nat & VA Council			\$0		\$0	
	Health & PE- VAPHER			\$0	\$2,000	\$0	\$2,000
	TOTAL - OTHER CHARGES	\$12,503	\$11,198		\$24,000		\$24,000
	6000 - MATERIALS & SUPPLIES						
3 35 090 61310 6001	Office Supplies	\$357	\$518	\$1,080	\$1,080	\$1,000	\$1,000
3 35 090 61310 6013	Instructional Supplies: Math, Science, English, Social Studies, Physical Ed, etc	\$15,158	\$7,433	\$12,130		\$0	\$0
				\$0	\$12,130	\$10,000	\$10,000
3 35 090 61310 6018	Other Instructional Costs	\$4,623	\$1,152	\$7,325		\$5,000	\$0
				\$0	\$7,325	\$0	\$5,000
	TOTAL - MATERIALS & SUPPLIES	\$20,138	\$9,103		\$20,535		\$16,000
090 61310	IMPRVE OF INSTR SOL's	\$33,516	\$20,301		\$54,535		\$50,000
61100	105 ENGLISH AS A SECOND LANGUAGE						
	3000 - PURCHASED SERVICES						
3 35 105 61100 3121	Contracted Services	\$0	\$0	\$1,500		\$1,500	\$1,500
3 35 105 61100 3170	Inservice Training	\$0	\$0	\$1,000		\$1,000	\$1,000
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$2,500		\$2,500
	5000 - OTHER CHARGES						
3 35 105 61100 5504	Travel/Conf: Cost Assc. w/ ESL	\$188	\$1,814	\$1,000		\$1,000	\$1,000
3 35 105 61100 5805	Other Misc expenses	\$0	\$130	\$300		\$0	\$0
	TOTAL - OTHER CHARGES	\$188	\$1,944		\$1,300		\$1,000
	6000 - MATERIALS & SUPPLIES						
3 35 105 61100 6013	Instructional Materials: ESL, Testing & Eval	\$814	\$329	\$750		\$1,000	\$0
	TOTAL - MATERIALS & SUPPLIES	\$814	\$329		\$750		\$1,000
61100	105 TOTAL ENG AS A SEC LANG	\$1,002	\$2,273		\$4,550		\$4,500
61100	200 SPECIAL EDUCATION CLASSROOM INSTR						
	3000 - PURCHASED SERVICES						
3 35 200 61100 3110	Contracted mobility specialist	\$0	\$0	\$0	\$0	\$0	\$0
3 35 200 61100 3121	Contracted Professional Services	\$36,062	\$34,750	\$29,278	\$29,278	\$37,068	\$37,068
	TOTAL - PURCHASED SERVICES	\$36,062	\$34,750		\$29,278		\$37,068

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
	5000 - OTHER CHARGES						
3 35 200 61100 5504	Conference/Travel	\$6,322	\$5,342	\$6,210		\$5,600	
	TOTAL - OTHER CHARGES	\$6,322	\$5,342		\$6,210		\$5,600
	6000 - MATERIALS & SUPPLIES						
3 35 200 61100 6013	Instructional Materials: ESL, Testing & Eval	\$0	\$0	\$500		\$500	
	TOTAL - MATERIALS & SUPPLIES	\$0	\$0		\$500		\$500
	TOTAL SPED CLASSROOM	\$42,384	\$40,092		\$35,988		\$43,168
	** ALSO SEE FUND 11 FOR SPED BUDGET ALLOCATIONS						
61210	200 SPED GUIDANCE SERVICES						
	3000 - PURCHASED SERVICES						
3 35 200 61210 3110	Physicals/Medical Evals - Spec Ed	\$400	\$0	\$10,000	\$10,000	\$10,000	\$10,000
3 35 200 61210 3160	Testing & Protocol Costs - Division - Spec Ed	\$9,455	\$10,898	\$12,600	\$12,600	\$10,898	\$10,898
	TOTAL - PURCHASED SERVICES	\$9,855	\$10,898		\$22,600		\$20,898
	TOTAL GUIDANCE SERVICES	\$9,855	\$10,898		\$12,600		\$10,898
61310	200 IMPRV OF INSTR - SPEC ED						
	3000 - PURCHASED SERVICES						
3 35 200 61310 3120	Legal Services & IDEA Training	\$4,170	\$13,599	\$10,000	\$10,000	\$12,000	\$12,000
3 35 200 61310 3170	Inservice Training: Prof Development, Testing - VAAP, VGLA, VSEP, Autism Project, Wilson Reading, Differentiation & specialized instruction strategies	\$2,863	\$7,202	\$13,000		\$8,500	
	TOTAL - PURCHASED SERVICES	\$7,032	\$20,802		\$13,000		\$8,500
	TOTAL - PURCHASED SERVICES	\$7,032	\$20,802		\$23,000		\$20,500
	5000 - OTHER CHARGES						
3 35 200 61310 5504	Conference/Travel	\$13,813	\$5,450	\$25,572		\$25,572	
	Regional Tng & Mtgs - Administrators			\$0		\$0	
	Travel- Regional Tng & Mtgs - Teachers			\$0		\$0	
	Special Ed - SOL Assessment			\$0		\$0	
	Sp ED VCASE Prof Organization Conferences			\$0		\$0	
	Sp Ed- Travel & In-service			\$0		\$0	
	Sp ED- DOE Updates			\$0		\$0	
	Spt Prsnl-occupational physical speech therapists			\$0		\$0	
	DOE Update mtgs/best practices			\$0		\$0	
	Collaborative Teaching Conference				\$25,572		\$25,572
3 35 200 61310 5801	Dues & Memberships	\$125	\$305	\$4,397		\$1,000	
	VASCD,ASCD,IRA,VSRA, CEC,IDA			\$0	\$4,397		\$1,000
	TOTAL - OTHER CHARGES	\$13,938	\$5,755		\$29,969		\$26,572
	6000 - MATERIALS & SUPPLIES						
3 35 200 61310 6001	OFFICE SUPPLIES:	\$757	\$2,072	\$2,046		\$800	
	Special Ed - SOL				\$2,046		\$800
3 35 200 61310 6013	Instructional Supplies	\$0	\$0	\$0		\$2,000	
	Math, Instructional resources						
	Science, manipulatives, materials						
	English, reading materials						
	Social Studies,						
	LD Materials						
	MMR instructional materials						
	DEAR materials						
	Diagnostic materials						
	Significant Disability reading materials				\$0		\$2,000
3 35 200 61310 6018	Other Instr Costs: Printing Spec Ed forms, Parent Rig	\$0	\$0	\$7,330		\$7,330	
	Mat's & sup's for Spec Ed Adv Comm				\$7,330		\$7,330
	TOTAL - MATERIALS & SUPPLIES	\$757	\$2,072		\$9,376		\$10,130

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
200 61310	IMPRVE OF INSTR. SPEC. ED.	\$21,728	\$28,628		\$62,345		\$57,202
200	SPECIAL ED. PROGRAM	\$73,966	\$79,618		\$120,933		\$121,268
61310	210: IMPRV OF INSTR. PARENT RESOURCE						
	3000 - PURCHASED SERVICES						
3 35 210 61310 3170	In-service	\$32	\$0	\$180		\$300	
	TOTAL - PURCHASED SERVICES	\$32	\$0		\$180		\$300
	5000 - OTHER CHARGES						
3 35 210 61310 5504	Conference/Travel	\$0	\$0	\$0	\$0	\$500	\$500
3 35 210 61310 5805	Other Instructional Costs	\$532	\$578	\$675	\$675	\$250	\$250
	TOTAL - OTHER CHARGES	\$532	\$578		\$675		\$750
	6000 - MATERIALS & SUPPLIES						
3 35 210 61310 6013	Instructional Supplies	\$0	\$0		\$0	\$250	\$250
3 35 210 61310 6018	Printing materials- Parent Newsletters	\$0	\$495		\$0	\$680	\$680
	TOTAL - MATERIALS & SUPPLIES	\$0	\$495		\$0		\$930
210 61310	IMP OF INSTR. PARENT RES	\$564	\$1,073		\$855		\$1,980
	218 Orthopaedically Impaired						
3 35 218 61100 5504	Conference/Travel	\$0	\$0			\$250	
	TOTAL	\$0	\$0		\$0		\$250
224 61310	IMP OF INSTR. Early Childhood						
3 35 224 61310 6013	PreSchool Materials & In-service	\$624	\$1,228	\$0		\$5,000	
224 61310	Tot Imp of Instr Early Childhood	\$624	\$1,228		\$0		\$5,000
	GUIDANCE SERVICES FOR GIFTED						
3 35 400 61210 3160	Testing Services	\$3,188	\$1,048	\$5,000	\$5,000	\$3,000	\$3,000
	TOTAL PURCHASED SERVICES	\$3,188	\$1,048		\$5,000		\$3,000
61310	400: IMPRV OF INSTR. GIFTED						
	3000 - PURCHASED SERVICES						
3 35 400 61310 3160	Testing	\$0	\$0	\$5,000		\$0	
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$5,000		\$0
	5000 - OTHER CHARGES						
3 35 400 61310 5504	TRVL: VAG Conf / W&M Gifted Curr	\$465	\$425	\$1,500		\$1,500	
	TOTAL - OTHER CHARGES	\$465	\$425		\$1,500		\$1,500
	6000 - MATERIALS & SUPPLIES						
3 35 400 61310 6013	Instructional Sup's & Talented Art Prog	\$20	\$0	\$250		\$250	
3 35 400 61310 6018	Curriculum enhancements for schools	\$792	\$2,099	\$2,100		\$2,100	
	TOTAL - MATERIALS & SUPPLIES	\$812	\$2,099		\$2,350		\$2,350
400 61310	400: IMPRV OF INSTR. GIFTED	\$1,277	\$2,524		\$8,850		\$3,850
400	400: TOTAL GIFTED	\$4,465	\$3,572		\$13,850		\$6,850
61310	400: IMPRV OF INSTR. GIFTED						
3 35 600 61100 5805	Other Instrutional Costs	\$19,920	\$0				
3 35 620 61100 6013	Instructional Supplies	\$170	\$0				
		\$20,090	\$0				
COST CENTER: 35	DIVISION WIDE TOTAL	\$600,470	\$491,105		\$645,084		\$628,120

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
62000	ADMINISTRATION & ATTENDANCE AND HEALTH						
62100	BOARD SERVICES						
	3000 - PURCHASED SERVICES						
3 92 000 62100 3120	Legal Services	\$18,862	\$19,975	\$50,000	\$50,000	\$50,000	\$50,000
3 92 000 62100 3121	Other Contracted Services - In Svc	\$0	\$0		\$0		\$0
3 92 000 62100 3170	Inservice Training	\$0	\$0		\$0		\$0
3 92 000 62100 3600	Advertising & Public Notices	\$260	\$0				
3 92 000 62100 3800	Other Govt Entity	\$0	\$0				
	TOTAL - PURCHASED SERVICES	\$19,122	\$19,975		\$50,000		\$50,000
	5000 - OTHER CHARGES						
3 92 000 62100 5504	Conference/Travel	\$3,967	\$4,765	\$7,000		\$6,500	\$6,500
3 92 000 62100 5801	Dues & Memberships/NSBA-VSBA	\$14,975	\$21,029	\$21,000		\$21,000	\$21,000
3 92 000 62100 5805	Other Costs	\$299	\$2,885	\$1,200		\$1,200	\$1,200
	TOTAL - OTHER CHARGES	\$19,240	\$28,679		\$29,200		\$28,700
	6000 - MATERIALS & SUPPLIES						
3 92 000 62100 6012	Books & Subscriptions	\$4,884	\$222	\$500		\$500	\$500
3 92 000 62100 6017	Other Supplies	\$0	\$7,738	\$5,000		\$5,000	\$5,000
3 92 000 62100 6040	Software (Boarddocs annual pmt)	\$2,700	\$2,700	\$2,700		\$2,700	\$2,700
	TOTAL - MATERIALS & SUPPLIES	\$7,584	\$10,659		\$8,200		\$8,200
	8000 - CAPITAL OUTLAY						
3 92 000 62100 8122	Furniture & Fixtures, Replacement	\$0	\$0	\$0		\$0	
3 92 000 62100 8222	Furniture & Fixtures, Additional	\$0	\$0	\$0		\$0	
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0		\$0
62100	TOTAL BOARD SERVICES	\$45,946	\$59,314		\$87,400		\$86,900
62120	OFFICE OF THE SUPERINTENDENT						
	3000 - PURCHASED SERVICES						
3 92 000 62120 3121	Contracted Services - initiatives	\$0	\$0	\$0		\$3,500	
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$0		\$3,500
	5000 - OTHER CHARGES						
3 92 000 62120 5504	Travel/Conferences	\$10,795	\$9,381	\$10,000		\$10,000	\$10,000
3 92 000 62120 5801	Dues & Memberships	\$3,624	\$3,663	\$3,500		\$3,600	\$3,600
3 92 000 62120 5805	Other Costs, Printing	\$492	\$1,271	\$600		\$950	\$950
	TOTAL - OTHER CHARGES	\$14,910	\$14,316		\$14,100		\$14,550
	6000 - MATERIALS & SUPPLIES						
3 92 000 62120 6001	Office Supplies & Meeting Materials	\$3,058	\$2,443	\$3,500		\$3,500	\$3,500
3 92 000 62120 6012	Books & Subscriptions	\$143	\$140	\$500		\$400	\$400
	TOTAL - MATERIALS & SUPPLIES	\$3,201	\$2,583		\$4,000		\$3,900
	8000 - CAPITAL OUTLAY						
3 92 000 62120 8122	Furniture & Fixtures	\$0	\$0	\$0			
3 92 000 62120 8211	Equipment, Addition	\$0	\$0	\$0		\$0	
3 92 000 62120 8222	Furniture, Replacement	\$0	\$0	\$0		\$0	
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0		\$0
62120	TOTAL SUPT'S OFFICE	\$18,111	\$16,899		\$18,100		\$21,950
62130	PUBLIC INFORMATION SERVICES						
	3000 - PURCHASED SERVICES						

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
3 92 000 62130 3170	Inservice Training	\$0	\$0	\$0		\$0	\$0
3 92 000 62130 3600	Advertising	\$268	\$0	\$300		\$300	\$300
	TOTAL - PURCHASED SERVICES	\$268	\$0		\$300		\$300
	5000 - OTHER CHARGES						
3 92 000 62130 5201	Postage	\$6,114	\$5,411	\$6,600		\$6,000	\$6,000
3 92 000 62130 5504	Conference/Travel	\$0	\$0	\$0		\$100	\$100
3 92 000 62130 5805	Other Costs	\$735	\$0	\$1,000		\$800	\$800
	TOTAL - OTHER CHARGES	\$6,849	\$5,411		\$7,600		\$6,900
	6000 - MATERIALS & SUPPLIES						
3 92 000 62130 6001	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0
3 92 000 62130 6012	Books and subscriptions	\$0	\$0	\$0	\$0	\$0	\$0
3 92 000 62130 6018	Other Instructional Costs	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$0	\$0		\$0		\$0
	REPLACEMENT 8000 - CAPITAL OUTLAY						
3 92 000 62130 8122	Furniture Replacement	\$0	\$0	\$0		\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0		\$0
62130	TOTAL PUBLIC INFO SERVICES	\$7,117	\$5,411		\$7,900		\$7,200
	PERSONNEL SERVICES						
	3000 - PURCHASED SERVICES						
3 92 000 62140 3121	Contracted Services: Fingerprinting, teacher.com, Internet recruiting services	\$3,502	\$2,503	\$4,145		\$3,000	\$3,000
3 92 000 62140 3170	Inservice Training	\$0	\$0	\$0		\$0	\$0
3 92 000 62140 3600	Advertising: Recruiting, Newspapers, internet Professional Journals, Radio	\$4,896	\$7,011	\$4,500		\$6,000	\$6,000
	TOTAL - PURCHASED SERVICES	\$8,398	\$9,514		\$8,645		\$9,000
	5000 - OTHER CHARGES						
3 92 000 62140 5504	Conference/Travel: Job Fairs/ Colleges & Univs/ Longwood, Radford, VaTech, Roanoke, JMU, VCU, William & Mary, Hampton, Va Union, Va State, Marshall, Minority Recrmt Fair, Pittsburg Edu Recruiting Consortium, Council of Exceptional Children, Baltimore, Slippery Rock, Clarion, Indiana Univ of Pa, etc.	\$1,986	\$2,453	\$2,500		\$2,500	\$2,500
3 92 000 62140 5801	Dues / Memberships	\$130	\$300	\$300		\$300	\$300
3 92 000 62140 5805	Other Costs	\$1,156	\$87	\$1,500		\$4,500	\$4,500
	TOTAL - OTHER CHARGES	\$3,271	\$2,841		\$4,300		\$7,300
	6000 - MATERIALS & SUPPLIES						
3 92 000 62140 6001	Office Supplies including evaluation forms, applications, etc.	\$1,225	\$1,449	\$2,000	\$2,000	\$2,000	\$2,000
3 92 000 62140 6012	Subscriptions, Publications, etc Prof bks; Personnel Manuals, Publ's such as: Human Resources, Legal Alert, Ed Wk, Va Employ Ltr, Hrvd Ltr.	\$0	\$0	\$500	\$500	\$250	\$250
3 92 000 62140 6040	Tech Software	\$31,523	\$0	\$0	\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$32,748	\$1,449		\$2,500		\$2,250
	8000 - CAPITAL OUTLAY						
3 92 000 62100 8122	Furniture & Fixtures, Replacement	\$0	\$0	\$0		\$0	\$0
3 92 000 62100 8222	Furniture & Fixtures, Additional	\$0	\$0	\$0		\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0		\$0
62140	TOTAL PERSONNEL SERVICES	\$44,117	\$13,803		\$15,445		\$18,550

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
62150	BUSINESS & FINANCE SERVICES						
	3000 - PURCHASED SERVICES						
3 92 000 62150 3121	Contracted Services - Insurance Consulting, RDA, Third Party Administration Fees	\$18,100	\$21,813	\$28,000	\$28,000	\$22,000	\$22,000
3 92 000 62150 3180	Audit Services	\$16,900	\$0	\$11,000	\$11,000	\$11,000	\$11,000
	TOTAL - PURCHASED SERVICES	\$35,000	\$21,813		\$39,000		\$33,000
	5000 - OTHER CHARGES						
3 92 000 62150 5504	Conference/Travel(VASBO.ASBO.Staff)	\$788	\$811	\$800		\$1,500	\$1,500
3 92 000 62150 5801	Dues & Memberships	\$395	\$420	\$600		\$850	\$850
3 92 000 62150 5805	Other Costs, Printing, bank fees, etc.	\$273	\$215	\$500		\$500	\$500
	TOTAL - OTHER CHARGES	\$1,456	\$1,446		\$1,900		\$2,850
	6000 - MATERIALS & SUPPLIES						
3 92 000 62150 6001	Office Supplies - Forms, oper sup's	\$78	\$0	\$400		\$400	\$400
3 92 000 62150 6012	Books & Subscriptions	\$0	\$0	\$0		\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$78	\$0		\$400		\$400
62150	TOTAL BUSINESS & FIN SVCS	\$36,534	\$23,258		\$41,300		\$36,250
62160	FISCAL SERVICES						
	3000 - PURCHASED SERVICES						
3 92 000 62160 3170	In-Service: Training services	\$0	\$0	\$0		\$0	\$0
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES						
3 92 000 62160 5504	Conference/Travel	\$518	\$210	\$800		\$800	\$800
3 92 000 62160 5801	Dues & Memberships	\$418	\$0	\$800		\$600	\$600
3 92 000 62160 5805	Other Costs, Printing	\$0	\$0	\$400		\$400	\$400
	TOTAL - OTHER CHARGES	\$936	\$210		\$2,000		\$1,800
	6000 - MATERIALS & SUPPLIES						
3 92 000 62160 6001	Office Supplies - Forms, checks, PO's W2's, other operating supplies	\$5,392	\$4,323	\$5,400		\$5,400	\$5,400
	TOTAL - MATERIALS & SUPPLIES	\$5,392	\$4,323		\$5,400		\$5,400
	CAPITAL OUTLAY						
3 92 000 62160 8111	Equipment Replacement	\$0	\$0	\$0		\$0	\$0
	TOTAL CAPITAL OUTLAY	\$0	\$0		\$0		\$0
62160	TOTAL FISCAL SERVICES	\$6,328	\$4,533		\$7,400		\$7,200
62100	TOTAL ADMINISTRATION	\$158,452	\$123,218		\$177,545		\$178,050
62000	ATTENDANCE AND HEALTH						
	ATTENDANCE SERVICES						
	5000 - OTHER CHARGES						
3 92 000 62210 5504	Conference/Travel , reimb monthly trvl	\$524	\$364	\$432		\$432	\$432
	TOTAL - OTHER CHARGES	\$524	\$364		\$432		\$432
	6000 - MATERIALS & SUPPLIES						
3 92 000 62210 6001	Office Supplies	\$0	\$0	\$550	\$550	\$550	\$550
3 92 000 62210 6018	Other Costs: ID Cards/Group 2 call	\$342	\$368	\$450	\$450	\$450	\$450
	TOTAL MATERIALS & SUPPLIES	\$342	\$368		\$1,000		\$1,000
62210	TOTAL ATTENDANCE Svcs	\$865	\$732		\$1,432		\$1,432
62220	HEALTH SERVICES						
	3000 - PURCHASED SERVICES						
3 92 000 62220 3110	Physical/Medical Evaluations: Hlth Svcs, Hep B Vacc	\$502	\$334	\$5,294		\$5,249	\$5,249

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
	CPR - First Aid Trng & Cards (50 x \$10)			\$1,025		\$1,500	
	Sharps Disposal			\$30		\$30	
	Physicals, employees				\$6,349		\$6,779
3 92 000 62220 3130	Uniform Services (7@\$150)	\$399	\$527	\$1,050	\$1,050	\$1,050	\$1,050
3 92 000 62220 3170	Inservice Training: Rx/Diabetes/Allergies	\$100	\$0	\$200		\$100	
	Vision Screening costs				\$200	\$100	\$200
3 92 000 62220 3320	Maintenance Contracts - Audiometers Maintenance	\$492	\$457	\$2,500		\$2,500	
3 92 000 62220 3320	Repair/calibration of thermometers					\$300	
3 92 000 62220 3320	Maintenance & Repair of AED's				\$2,500	\$2,500	\$5,300
	TOTAL - PURCHASED SERVICES	\$1,493	\$1,318		\$10,099		\$13,329
	5000 - OTHER CHARGES						
3 92 000 62220 5504	Conference/Travel - VASN Conf (5)	\$142	\$0	\$2,700		\$2,700	
	Continuing Ed Training				\$2,700	\$500	\$3,200
3 92 000 62220 5801	Dues & Memberships - VASN/NASN (5)	\$163	\$155	\$850	\$850	\$775	\$775
	TOTAL - OTHER CHARGES	\$306	\$155		\$3,550		\$3,975
	6000 - MATERIALS & SUPPLIES						
3 92 000 62220 6001	Office Supplies for clinics (6 schools @ \$175 ea)	\$1,497	\$1,146	\$1,800	\$1,800	\$1,500	\$1,500
3 92 000 62220 6004	MEDICAL SUPPLIES	\$14,093	\$10,037	\$0			
	AED Batteries			\$2,288		\$2,288	
	AED Adult Pads			\$871		\$871	
	AED Infant Pads			\$1,404		\$1,404	
	Epinephrine			\$1,569		\$1,569	
	Life Vac Devices			\$350		\$350	
	Pocahontas Elem			\$1,800		\$1,800	
	Powhatan Elem			\$1,800		\$1,800	
	FlatRock Elem			\$1,800		\$1,800	
	Middle School			\$1,800		\$1,800	
	Junior High School			\$1,800		\$0	
	High School			\$1,800	\$17,282	\$1,800	\$15,482
3 92 000 62220 6013	Instructional Supplies	\$599	\$374			\$375	
	Handouts & booklets			\$250		\$250	
	Videos for Staff Health/Safety training			\$250		\$250	
	Videos for Student Health/Safety trng			\$250	\$750	\$250	\$1,125
	6000 - MATERIALS & SUPPLIES	\$16,189	\$11,557		\$19,832		\$18,107
	REPLACEMENT 8000 - CAPITAL OUTLAY						
3 92 000 62220 8122	FURNITURE / FIXTURES REPL	\$0	\$0	\$0	\$0	\$0	\$0
3 92 000 62220 8211	EQUIPMENT ADDITIONAL			\$0	\$0	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0		\$0
62220	TOTAL HEALTH SERVICES	\$17,987	\$13,030		\$33,481		\$35,411
	62230 PSYCHOLOGICAL SERVICES						
	3000 - PURCHASED SERVICES						
3 92 000 62230 3121	Contracted Professional Svcs - Psychological Service	\$0	\$0	\$0		\$0	\$0
3 92 000 62230 3320	Maintenance Contracts	\$0	\$0	\$0		\$0	\$0
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES						
3 92 000 62230 5504	Conference/Travel	\$0	\$0	\$0		\$0	\$0
	TOTAL - OTHER CHARGES	\$0	\$0		\$0		\$0
	6000 - MATERIALS & SUPPLIES						
3 92 000 62230 6001	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0
3 92 000 62230 6017	Counseling Supplies	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$0	\$0		\$0		\$0
62230	TOTAL PSYCHOLOGICAL SVCS	\$0	\$0		\$0		\$0

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
62XX0	TOTAL ADMIN/ATTEND/HEALTH	\$177,305	\$136,980		\$212,458		\$214,893

63000	PUPIL TRANSPORTATION SERVICES						
63100	TRANSPORTATION MANAGEMENT						
	3000 - PURCHASED SERVICES						
3 93 000 63100 3600	Advertising / Notices	\$0	\$236	\$300		\$400	
	TOTAL - PURCHASED SERVICES	\$0	\$236		\$300		\$400
	5000 - OTHER CHARGES						
3 93 000 63100 5504	Conference/Travel Summer State Conference, Spring Special Needs Symposium	\$330	\$1,537	\$1,200		\$1,200	
3 93 000 63100 5805	Other Costs: ServiceFinder TransFinder	\$4,466	\$6,443	\$5,000	\$1,200	\$0	\$1,200
	TOTAL - OTHER CHARGES	\$4,796	\$7,980		\$6,200	\$5,400	\$5,400
	6000 - MATERIALS & SUPPLIES						
3 93 000 63100 6001	Office Supplies Notebooks, markers, desk supplies Printer Cartridges, file folders	\$5,014	\$3,408	\$5,000	\$5,000	\$5,000	\$5,000
3 93 000 63100 6012	Publications & subscriptions STD newsletters	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$5,014	\$3,408		\$5,000		\$5,000
63100	TOTAL TRANS MGT	\$9,810	\$11,624		\$11,500		\$12,000
63200	VEHICLE OPERATIONS						
	3000 - PURCHASED SERVICES						
3 93 000 63200 3110	Physical / Medical Evaluations Driver's Physicals 95X\$55 Drug Screening Tests, Hepatitis Shots	\$7,964	\$7,140	\$8,000		\$8,000	
					\$8,000	\$0	\$8,000
3 93 000 63200 3170	Inservice Training	\$534	\$2,373	\$3,000	\$3,000	\$3,000	\$3,000
3 93 000 63200 3310	Contracted Maintenance/Repairs	\$126,490	\$110,780	\$130,000	\$130,000	\$127,500	\$127,500
3 93 000 63200 3420	Contracted Transportation Services (Homeless)	\$1,430	\$31	\$1,500	\$1,500	\$1,500	\$1,500
3 93 000 63200 3430	Special Trans (SPED & Alternative Ed Parents)	\$23,540	\$23,740	\$0	\$0	\$0	\$0
	TOTAL - PURCHASED SERVICES	\$159,958	\$144,063		\$142,500		\$140,000
	5000 - OTHER CHARGES						
3 93 000 63200 5305	Vehicle Insurance	\$51,684	\$53,227	\$60,000		\$63,000	
3 93 000 63200 5504	Conference/Travel	\$14	\$0	\$800		\$800	
3 93 000 63200 5805	Other Costs:	\$994	\$2,151	\$2,000		\$2,100	
	TOTAL - OTHER CHARGES	\$52,692	\$55,378		\$62,800		\$65,900
	6000 - MATERIALS & SUPPLIES						
3 93 000 63200 6004	First Aid supplies	\$1,288	\$1,324	\$1,500	\$1,500	\$1,200	\$1,200
3 93 000 63200 6005	Janitorial Supplies	\$1,960	\$97	\$2,000	\$2,000	\$1,000	\$1,000
3 93 000 63200 6008	Vehicle Fuels	\$220,214	\$415,762	\$297,868		\$390,000	
	Gasoline			\$0		\$0	
	Diesel			\$0		\$0	
	Fuel Additives and DEF			\$30,000		\$31,000	
	FIELD TRIP ALLOCATIONS:						
	Pocahontas Elementary					\$0	
	Powhatan Elementary					\$0	
	Flat Rock Elementary					\$0	

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
	Middle School					\$0	
	Middle School, Band					\$0	
	Junior High					\$0	
	Junior High, Band					\$0	
	Junior High, Athletic					\$0	
	High School					\$0	
	High School, Band					\$0	
	High School, Athletic					\$0	
	Division Wide				\$327,868		\$421,000
3 93 000 63200 6009	Vehicle Supplies - School & Generic	\$185,454	\$225,249	\$275,000		\$0	
	375 recaps @ \$110					\$0	
	170 new @ \$220					\$0	
	Wheels/rims					\$0	
	Repair Parts					\$0	
	Bus Parts				\$275,000	\$278,000	\$278,000
3 93 000 63200 6010	Vehicle Supplies - County		\$38,331			\$75,000	\$75,000
3 93 000 63200 6017	Other Supplies	\$9,332	\$13,818	\$28,000		\$0	
	Bus Cleaning Supplies					\$1,000	
	Paper Supplies for buses					\$1,000	
	Child Restraints					\$200	
	Shop Supplies				\$28,000	\$23,000	\$25,200
	TOTAL - MATERIALS & SUPPLIES	\$418,248	\$694,581		\$634,368		\$801,400
	8000 - CAPITAL OUTLAY						
3 93 000 63200 8111	Equipment, Replacement (Specialized tools, etc)	\$11,995	\$4,056	\$15,000		\$5,000	
3 93 000 63200 8211	Equipment, Additional (Tool boxes, Floor machine & Tool	\$0	\$37,173	\$0		\$0	
3 93 000 63200 8133	Communication Equipment, Replacement	\$0	\$0	\$0		\$0	
3 93 000 63200 8155	Vehicle, Replacement	\$87,969	\$76,220	\$80,000		\$0	
3 93 000 63200 8350	Technology Equipment, Additional	\$0	\$0	\$0		\$0	
	TOTAL - CAPITAL OUTLAY	\$99,964	\$117,449		\$95,000		\$5,000
63200	TOTAL VEHICLE OPERATION	\$730,863	\$1,011,471		\$934,668		\$1,012,300
63300	MONITORING SERVICE						
3 93 000 63300 6017	Other Supplies		\$85				
	TOTAL		\$85				
63400	VEHICLE MAINTENANCE SERVICE						
	3000 - PURCHASED SERVICES						
3 93 000 63400 3110	Physical / Medical Evaluations	\$0	\$0	\$700	\$700	\$700	
3 93 000 63400 3130	Uniform Services	\$6,695	\$9,829	\$7,000	\$7,000	\$8,000	
	TOTAL - PURCHASED SERVICES	\$6,695	\$9,829		\$7,700		\$8,700
	5000 - OTHER CHARGES						
3 93 000 63400 5504	Conference/Travel	\$0	\$0	\$600		\$600	
	TOTAL - OTHER CHARGES	\$0	\$0		\$600		\$600
	8000 - CAPITAL OUTLAY						
3 93 000 63200 8211	Equipment, Additional		\$23,600			\$0	\$0
	TOTAL - CAPITAL OUTLAY		\$23,600				\$0
63300	TOTAL VEHICLE MAINTENANCE	\$6,695	\$33,429		\$8,300		\$9,300
63000	TOTAL ALL TRANSPORTATION	\$747,367	\$1,056,608		\$954,468		\$1,033,600

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
64000	OPERATION AND MAINTENANCE SERVICES						
64100	MANAGEMENT						
	5000 - OTHER CHARGES						
3 94 000 64100 5805	Other Costs:	\$0	\$0	\$0		\$0	
	TOTAL - OTHER CHARGES				\$0		\$0
	6000 - MATERIALS & SUPPLIES						
3 94 000 64100 6001	Office Supplies	\$0	\$0	\$200	\$200	\$200	\$200
3 94 000 64100 6012	Publications & Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$0	\$0		\$200		\$200
64100	TOTAL OPER. & MAINT. MGT.	\$0	\$0		\$200		\$200
64200	BUILDING & GROUNDS OPERATION						
	3000 - PURCHASED SERVICES						
3 94 000 64200 3121	Contracted Professional Services		\$46,461	\$0	\$0	\$0	\$0
3 94 000 64200 3130	Uniform Services	\$2,188	\$3,073	\$2,000	\$2,000	\$2,200	\$2,200
3 94 000 64200 3170	In-Service - Training Seminars	\$0	\$0	\$0	\$0	\$0	\$0
3 94 000 64200 3310	CONTRACTED MAINTENANCE/REPAIRS	\$88,637	\$556,441	\$278,000		\$209,756	
Pocahontas Elem	Paint Canopy, Hallways, Gym, Cafeteria					\$0	
Pocahontas Elem	Track repair with rock dust					\$0	
Pocahontas Elem	Add additional playground mulch and absorbent material					\$0	
Pocahontas Elem	Repair Roof Drains					\$0	
Pocahontas Elem	Door Repair & Replacement				\$0		
Powhatan Elem	Replace stage curtains					\$0	
Powhatan Elem	Track repair with rock dust					\$0	
Powhatan Elem	Replace window blinds					\$0	
Powhatan Elem	Snow guards on roof as needed					\$0	
Powhatan Elem	Hardware Repair					\$0	
Powhatan Elem	Interior Painting					\$0	
Flat Rock Elem	Track repair with rock dust					\$0	
Flat Rock Elem	Interior Painting					\$0	
Flat Rock Elem	Add additional playground mulch and absorbent material				\$0	\$0	
Powhatan Middle	Miscellaneous needs					\$0	
PHS	Replacement stair treads					\$0	
PHS	Paint Rooms, hallways, etc					\$0	
PHS	Door closers for front door					\$0	
PHS	Terrazo stair reconditioning					\$0	
PHS	Refurbish Curtain					\$0	
PHS	Partition repair for English & History					\$0	
PHS	Wall removal between fitness & weight room, rubber flooring				\$0	\$0	
PHS	Replace patio tables (8)						
PHS	Press Box - window replacement						
PHS	Replace window seals in larger windows						
Division wide	Fueling station repairs					\$0	
Division wide	Power washing - exteriors and sidewalks					\$0	
Division wide	Mail Box Replacement					\$0	
Division wide	Refinish , Repair Gym Floors					\$0	
Division wide	Septic tank / grease cleaning						
Division wide	Seal coat blacktop - elementary schools						
Division wide	Repair of Division food equip					\$0	
Division wide	Contracted electrical repairs					\$0	
Division wide	Generator Maintenance					\$0	
Division wide	Repair of Water/pump systems				\$0	\$0	
	TOTAL FOR 3310	\$88,637	\$556,441		\$278,000		\$209,756

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
3 94 000 64200 3320	Annual Maintenance Contracts:	\$826,702	\$912,650	\$995,000		\$960,000	
	CONTRACTED CUSTODIAL SVC					\$0	
	Elevator Inspections & Service					\$0	
	Audio-Visual Repairs					\$0	
	COPIERS: Maint. Agreements					\$0	
	Garage Door PM Contract						
	Disposal of Hazardous Materials					\$0	
	CLOCKS, FIRE ALARMS, BELLS:						
	CSI Fire Alarm Inspections					\$0	
	Backflow Inspections						
	Lift Inspections & Service					\$0	
	Pest Control					\$0	
	Postage Machines					\$0	
	Richmond Alarm Co -					\$0	
	Trash Disposal Services					\$0	
	TOTAL for 3320	\$826,702	\$912,650		\$995,000		\$960,000
3 94 000 64200 3328	HVAC CONTRACTED Repairs	\$18,362	\$0		\$0		\$0
3 94 000 64200 3600	Ads/Public Notices	\$0	\$0		\$0		\$0
	TOTAL - PURCHASED SERVICES	\$935,889	\$1,518,625		\$1,275,000		\$1,171,956
	5000 - OTHER CHARGES						
3 94 000 64200 5101	ELECTRICAL SERVICES	\$825,968	\$854,074	\$860,000		\$948,000	
	Pocahontas Elem						
	Powhatan Elem						
	Flat Rock Elementary						
	Powhatan Middle School						
	Powhatan Jr. High School						
	Powhatan High School						
	Division Wide				\$860,000		\$948,000
3 94 000 64200 5102	HEATING FUEL	\$131,773	\$235,130	\$224,000		\$235,000	
	Poc Elem						
	Powhatan Elem						
	Flatrock Elem						
	Middle School						
	Jr. High School						
	High School						
	Division Wide: Propane, etc				\$224,000		\$235,000
3 94 000 64200 5103	WATER / SEWER SERVICES	\$91,888	\$86,245	\$105,000		\$95,000	
	Pocahontas Elem & Middle School						
	Powhatan Elem						
	Flatrock Elem						
	Powhatan Jr. High School						
	Powhatan High School						
	Division Wide						
	Diamond Springs						
	Syndor Maintenance Contract				\$105,000		\$95,000
3 94 000 64200 5203	TELEPHONE SERVICE	\$81,701	\$83,462	\$125,000		\$101,000	
	Verizon						
	Sprint						
	Verizon Wireless						
	Pay Phones						
	Cottrell Maintenance/Repair Services				\$125,000		\$101,000
3 94 000 64200 5300	INSURANCE PREMIUMS	\$88,510	\$91,866	\$98,800		\$105,500	

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
	School Property Package						
	Legal Liability				\$98,800		\$105,500
3 94 000 64200 5400	Leases & Rentals: Copiers, etc.	\$159,065	\$203,848	\$160,000	\$160,000	\$190,000	\$190,000
3 94 000 64200 5504	Conference/Travel	\$0	\$0		\$0		\$0
3 94 000 64200 5805	Other Costs	\$0	\$0		\$0		\$0
	TOTAL - OTHER CHARGES	\$1,378,906	\$1,554,624		\$1,572,800		\$1,674,500
	6000 - MATERIALS & SUPPLIES						
3 94 000 64200 6001	Office Supplies	\$0	\$0		\$0		\$0
3 94 000 64200 6004	Medical Supplies	\$0	\$0		\$0		\$0
3 94 000 64200 6005	Janitorial Supplies	\$116	\$0		\$0		\$0
3 94 000 64200 6007	Repair & Maintenance Supplies	\$67,463	\$56,446	\$15,000		\$74,000	
	Electrical Supplies			\$12,000		\$0	
	Plumbing Supplies			\$8,500		\$0	
	Door/Window Hardware			\$3,000		\$0	
	Tools/Materials/Etc.			\$3,000		\$0	
	Safety Salt/Outside Mat'ls			\$2,500		\$0	
	Hardware			\$8,000		\$0	
	Glass			\$3,500		\$0	
	Locks			\$3,000		\$0	
	Fencing			\$4,000		\$0	
	Equipment Parts			\$8,000		\$0	
	Grounds			\$3,500	\$74,000	\$0	\$74,000
3 94 000 64200 6008	Vehicle & Power Equipment Fuels	\$4,979	\$0				
3 94 000 64200 6009	Vehicle supplies/parts - 5 foot tractor balde	\$0	\$0	\$0	\$0	\$0	\$0
3 94 000 64200 6028	HVAC Supplies	\$82,287	\$47,036	\$100,000		\$100,000	
	Fire Tube Cleaning System				\$100,000		\$100,000
	Combustion Analyzer						
	TOTAL - MATERIALS & SUPPLIES	\$154,845	\$103,482		\$174,000		\$174,000
	8000 - CAPITAL OUTLAY						
3 94 000 64200 8111	Equipment, Replacement - Tractor	\$0	\$17,951	\$0	\$0	\$0	\$0
3 94 000 64200 8211	Equipment, Additional - ATV (snow removal, aeratio	\$0	\$0			\$10,000	\$10,000
	TOTAL - CAPITAL OUTLAY	\$0	\$17,951		\$0		\$10,000
3 94 000 64300 3320	Grounds Services	\$186,652	\$182,982	\$194,000	\$194,000	\$194,000	\$194,000
3 94 000 64600 3320	Security Services	\$12,246	\$1,901	\$15,000	\$15,000	\$15,000	\$15,000
	TOTAL	\$198,898	\$184,883	\$209,000	\$209,000		
	TOTAL Q & M OPERATION	\$2,668,537	\$3,379,565		\$3,231,000		\$3,239,656

66000 FACILITIES							
	3000 - PURCHASED SERVICES						
3 96 000 66500 3170	Inservice Training	\$800	\$0	\$0		\$0	
3 96 000 66500 3325	Architect / Engineer /Consultants	\$11,500	\$7,000	\$15,000		\$15,000	
3 96 000 66500 3600	Advertising / Public Notices	\$77	\$117	\$1,000		\$1,000	
	TOTAL - PURCHASED SERVICES	\$12,377	\$7,117		\$16,000		\$16,000
	5000 - OTHER CHARGES						
3 96 000 66500 5504	Conference/Travel	\$0	\$72	\$1,000		\$1,000	
3 96 000 66500 5801	Membership Dues	\$0	\$100	\$200		\$200	
3 96 000 66500 5805	Other Charges	\$0	\$0	\$0		\$0	
	TOTAL - OTHER CHARGES	\$0	\$172		\$1,200		\$1,200
	6000 - MATERIALS & SUPPLIES						

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
3 96 000 66500 6001	Office Supplies	\$52	\$346	\$400		\$400	
3 96 000 66500 6012	Books / Subscriptions	\$0	\$0	\$300		\$300	
	TOTAL - MATERIALS & SUPPLIES	\$52	\$346		\$700		\$700
66000	TOTAL FACILITIES	\$12,428	\$7,636		\$17,900		\$17,900

67100 DEBT SERVICE / FUND TRANSFERS							
03 97 000 65100 9000	Transfer of funds to Food Svc Fund RESERVE	\$250,000	\$0	\$20,000	\$20,000	\$35,000	\$35,000
03 97 000 67300 9000	Interagency Fund Transfer	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL DEBT SERVICES	\$250,000	\$0		\$20,000		\$35,000

FUND 3	GENERAL FUND TOTAL	\$5,114,719	\$5,946,667		\$5,797,424		#####
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FUND 8 CAPITAL OUTLAY							
63000 TRANSPORTATION							
3 93 000 63200 8155	Vehicle Replacements	\$0	\$0	\$0		\$0	
3 93 000 63200 8211	Equipment Addition	\$0	\$0	\$0		\$0	
	TOTAL TRANSPORTATION CAPITAL					\$0	\$0

FUND 11 SPED FED 611							
61100 POCAHONTAS MS							
11 24 200 61100 5504	Instructional Supplies	\$0	\$0	\$0		\$0	
	TOTAL POCAHONTAS MS					\$0	\$0
61100 DIVISION WIDE							
11 35 200 61100 3110	Contracted Services	\$29,061	\$38,823	\$47,000		\$47,000	\$47,000
11 35 200 61100 6013	Instructional Supplies	\$6,192	\$2,855	\$4,000		\$4,000	\$4,000
11 35 200 61100 6018	Other Instructional Materials	\$3,772	\$245	\$3,000		\$3,000	\$3,000
11 35 200 61310 5504	Travel			\$500		\$1,000	\$1,000
11 35 200 61310 6013	Instructional Supplies	\$17,291	\$20,096	\$16,400		\$20,096	\$20,096
11 35 200 61310 6018	Instructional Supplies	\$173	\$1,304	\$6,200		\$6,500	\$6,500
11 35 210 61310 6013		\$55	\$81				
11 35 210 61310 6018	Instructional Supplies	\$0	\$0	\$2,000		\$210	\$210
11 35 000 62230 6017	Psychology Supplies	\$0	\$0			\$450	\$450
	TOTAL DIVISION WIDE	\$56,543	\$63,404		\$79,100		\$82,256
	TOTAL SPED FED 611	\$56,543	\$63,404		\$79,100		\$82,256

FUND 4 TECHNOLOGY							
POCAHONTAS ES TECHNOLOGY CLASSROOM							
4 20 100 68100 6013	Instructional Supplies	\$5,686	\$7,255	\$0			
	Batteries			\$500		\$500	
	Printer Cartridges			\$2,700		\$2,500	
	Misc. instr. Supplies for computer lab			\$500		\$1,500	
	Supplies for Technology Trainers			\$500		\$500	
	Replacement bulbs for projectors			\$1,000		\$1,000	
	Other			\$2,000	\$7,200	\$0	\$6,000
4 20 100 68100 8350	TECHNOLOGY EQUIP, ADDITIONAL	\$7,044	\$5,528				
	Headphones			\$700		\$700	
	Touchable devices			\$1,000		\$0	
	Ceiling mounted projectors - C116, C121, C123			\$600		\$2,000	

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
	Document Cameras			\$2,000	\$4,300	\$2,000	\$4,700
TOTAL POCAHONTAS ES CLASSROOM		\$12,730	\$12,784		\$11,500		\$10,700
POCAHONTAS ES TECHNOLOGY SUPPORT							
	5000 - OTHER CHARGES						
4 20 100 68200 5504	Travel/Conference	\$0	\$0	\$0	\$0	\$0	\$0
	6000 - MATERIALS & SUPPLIES						
4 20 100 68200 6013	Instructional Supplies	\$0	\$0	\$0	\$0	\$0	\$0
4 20 100 68200 6040	Software	\$10,054	\$13,364	\$0			
	Destiny License			\$900		\$900	
	Renaissance Learning - AR & Hosting			\$3,000		\$0	
	Title Peak			\$1,000		\$0	
	Tumble Books			\$1,000		\$1,000	
	ODMS			\$873		\$873	
	WorldBook Online			\$750		\$0	
	LLI			\$180		\$180	
	Spelling City			\$950		\$950	
	Other			\$2,000		\$2,000	
	DreamBox			\$3,000	\$13,653	\$0	\$5,903
	TOTALS	\$10,054	\$13,364		\$13,653		\$5,903
	8000 - CAPITAL OUTLAY						
4 20 100 68200 8350	TECHNOLOGY EQUIP, ADDITIONAL	\$0	\$0	\$0		\$0	
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0		\$0
TOTAL POCAHONTAS TECH SUPPORT		\$10,054	\$13,364		\$13,653		\$5,903
POCAHONTAS ES SPED TECHNOLOGY							
4 20 200 68100 6013	Instructional Supplies	\$0	\$0	\$0	\$0	\$500	\$500
4 20 200 68100 6040	Tech-Software/Online Content	\$0	\$0	\$0	\$0	\$2,500	\$2,500
TOTAL POCAHONTAS ES SPED		\$0	\$0		\$0		\$3,000
TOTAL TECHNOLOGY POCAHONTAS ES		\$10,054	\$13,364		\$13,653		\$5,903
POWHATAN ES TECHNOLOGY CLASSROOM							
4 21 100 68100 6013	Instructional Supplies	\$5,116	\$2,683	\$6,912		\$6,912	
	Computer Lab Supplies			\$1,700		\$1,700	
	Lamps for projectors			\$1,000	\$9,612	\$1,000	\$9,612
4 21 100 68100 6040	Tech-Software/Online Content	\$0	\$0	\$0	\$0	\$0	\$0
4 21 100 68100 8350	TECHNOLOGY EQUIP, ADDITIONAL	\$424	\$0	\$640		\$640	
					\$640	\$0	\$640
TOTAL POWHATAN ES CLASSROOM		\$5,540	\$2,683		\$10,252		\$10,252
POWHATAN ES TECH SUPPORT							
	3000 - PURCHASED SERVICES						
4 21 100 68200 3170	In-Service Trng for technology	\$0	\$0	\$0		\$0	
	TOTAL PURCHASED SERVICES	\$0	\$0		\$0		\$0
	6000 - MATERIALS & SUPPLIES						
4 21 100 68200 6013	Instructional Supplies for Technology Support	\$2,038	\$5,784	\$5,800		\$5,800	
	Printer Cartridges				\$5,800	\$0	\$5,800
4 21 100 68200 6018	Other Instructional Supplies	\$1,616	\$1,592	\$1,637	\$1,637	\$1,637	\$1,637
4 21 100 68200 6040	Software Media for Technology Support/ On-line Subscriptions	\$7,558	\$7,760	\$6,020	\$0	\$0	\$0
	TOTAL MATERIALS & SUPPLIES	\$11,213	\$15,135		\$13,457		\$7,437
	CAPITAL OUTLAY						

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
4 21 100 68200 8350	Technology Equipment, Additional	\$0	\$0	\$0		\$0	
	TOTAL TECH SPT CAPITAL OUTLAY	\$0	\$0		\$0		\$0
TOTAL POWHATAN ES TECH SUPPORT		\$11,213	\$15,135		\$13,457		\$7,437
POWHATAN ES - SPED TECHNOLOGY							
4 21 200 68100 6013	Special Ed Supplies	\$0	\$544	\$2,700	\$2,700	\$2,700	\$2,700
TOTAL POWHATAN SPED		\$0	\$544		\$2,700		\$2,700
TOTAL TECHNOLOGY POWHATAN ES		\$16,752	\$18,362		\$26,409		\$20,389
FLATROCK ES - TECHNOLOGY CLASSROOM							
4 22 100 68100 6013	Instructional Supplies	\$26,158	\$25,193	\$32,500		\$21,750	
	World Book, BrainPop, Tumblebooks, Peeble Go					\$0	
	Spelling City, LLI Online Management System					\$0	
	Flash Drives SD Cards, AA Batteries & Bulbs					\$0	
	Microphones, extension cord					\$0	
	Misc. instr. Supplies for computer lab					\$0	
	Digital Cameras, Library Carts, e-beams, iPads					\$0	
	Listening Centers & Headphones					\$0	
	Printer/Fax Machine/Copier supplies					\$0	
	Replacement bulbs for projectors					\$0	
	Digital Microphones					\$0	
	LCD Projectors					\$0	
	TV/DVD Set-up					\$0	
	Document Cameras				\$32,500	\$0	\$21,750
4 22 100 68100 6040	Tech-Software/Online Content	\$0	\$0	\$2,500		\$0	
	On-Line Databases and Software					\$0	
					\$2,500	\$0	\$0
4 22 100 68100 8350	TECHNOLOGY EQUIP, ADDITIONAL	\$0	\$0	\$0			
	Web Cams						
	CD Players				\$0		\$0
TOTAL FLATROCK ES CLASSROOM		\$26,158	\$25,193		\$35,000		\$21,750
FLATROCK ES - TECH SUPPORT							
	5000 - OTHER CHARGES						
4 22 100 68200 5504	Travel/Conference	\$0	\$0	\$0			
	6000 - MATERIALS & SUPPLIES						
4 22 100 68200 6040	AR Math Facts in a flash	\$9,196	\$10,490	\$0			
TOTAL TECHNOLOGY SUPPLIES/BOOKS		\$9,196	\$10,490		\$0		\$0
	CAPITAL OUTLAY						
4 22 100 68200 8350	TECHNOLOGY EQUIP, ADDITIONAL	\$0	\$0	\$0			
TOTAL TECH SPT CAPITAL OUTLAY		\$0	\$0		\$0		\$0
4 22 200 68100 6040	Special Ed Software		\$1,000	\$0	\$0	\$1,000	\$1,000
			\$1,000				
TOTAL FLATROCK ES TECH SUPPORT		\$9,196	\$11,490		\$0		\$1,000
TOTAL TECHNOLOGY FLAT ROCK ES		\$35,353	\$36,683		\$35,000		\$22,750
POWHATAN MIDDLE SCHOOL - TECHNOLOGY CLASSROOM							
4 25 100 68100 6013	Instructional Supplies	\$4,010	\$260	\$7,000		\$6,800	
	STEM Lab			\$0		\$0	
				\$0		\$0	
				\$0	\$7,000	\$0	\$6,800

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
4 25 100 68100 6040	Tech-Software-Digital Video Module-Synergistics Lab	\$0	\$1,399	\$0	\$0	\$0	\$0
4 25 100 68100 8300	TECHNOLOGY EQUIP, Replacement	\$0	\$0			\$1,000	\$1,000
4 25 100 68100 8350	TECHNOLOGY EQUIP, Additional	\$405	\$2,099	\$10,000		\$2,000	
	E-Beam (6)						
	Laptop Computers - SPED only (6)						
	Laptop Computers - Library & Alternative Ed			\$0		\$0	
	TV's (8)				\$10,000		\$2,000
TOTAL POWHATAN MIDDLE CLASSROOM:		\$4,415	\$3,757		\$17,000		\$9,800
POWHATAN MIDDLE TECH SUPPORT:							
	3000 - PURCHASED SERVICES						
4 25 100 68200 3170	In-Service Training	\$0	\$0	\$0			
	Trainer Training						
TOTAL PURCH PROF & TECH SERVICES:		\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES						
4 25 100 68200 5504	Conference/Travel	\$0	\$0	\$0			
TOTAL OTHER CHARGES:		\$0	\$0		\$0		\$0
	6000 - MATERIALS & SUPPLIES						
4 25 100 68200 6013	Media - computer supplies		\$2,564	\$4,000	\$4,000	\$0	\$0
4 25 100 68200 6018	Multimedia projector bulbs	\$7,809	\$0	\$0		\$10,000	
	Ink Cartridges for laser printers -					\$0	
TOTAL OTHER INST COSTS, MEDIA					\$0		\$10,000
4 25 100 68200 6040	Software/On-line Content	\$12,501	\$1,031	\$0		\$5,000	
	Math & English			\$11,330		\$0	
	Follett			\$1,000		\$0	
TOTAL TECHNOLOGY SOFTWARE/SUPPLIES:		\$20,311	\$3,595		\$16,330	\$0	\$5,000
	CAPITAL OUTLAY						
4 25 100 68200 8300	TECHNOLOGY EQUIP, REPLACEMENT	\$0	\$17,287	\$0	\$0	\$0	\$0
4 25 100 68200 8350	TECHNOLOGY EQUIP, ADDITIONAL	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY:		\$0	\$17,287		\$0		\$0
TOTAL POWHATAN MIDDLE TECH SUPPORT:		\$20,311	\$20,882		\$16,330		\$15,000
POWHATAN MIDDLE SPED TECHNOLOGY:							
4 25 200 68100 6013	Special Ed Supplies	\$0	\$0	\$0	\$0	\$2,000	\$2,000
TOTAL POWHATAN MIDDLE SPED:		\$0	\$0		\$0		\$2,000
POWHATAN MIDDLE VOCATIONAL PROGRAM TECHNOLOGY:							
4 25 300 68100 6013	Instructional Supplies, Vocational Ed	\$5,619	\$4,081	\$0			
	Technology Lab Supplies			\$2,750		\$2,750	
	Technology Class Supplies			\$6,100		\$4,000	
					\$8,850	\$0	\$6,750
4 25 300 68100 6040	Tech-Software, Vocational Ed	\$0	\$0		\$0	\$0	\$0
TOTAL POWHATAN JHS VOC ED TECH:		\$5,619	\$4,081		\$8,850		\$6,750
TOTAL POWHATAN MIDDLE TECHNOLOGY:		\$30,344	\$28,720		\$42,180		\$33,550
POWHATAN HIGH SCHOOL CLASSROOM:							
4 30 100 68100 6013	Instructional Supplies	\$19,092	\$26,097	\$27,000	\$27,000	\$25,000	\$25,000
4 30 100 68100 6040	Tech-Software (Edgenuity & other On-line classes)	\$35,580	\$12,650	\$72,850	\$72,850	\$50,000	\$50,000

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
4 30 100 68100 8300	EQUIPMENT, Replacement	\$0	\$0		\$0		\$0
4 30 100 68100 8350	EQUIPMENT, Additional	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL HIGH SCHOOL CLASSROOM		\$54,672	\$38,747		\$99,850		\$75,000
HIGH SCHOOL TECH SUPPORT							
3000 - PURCHASED SERVICES							
4 30 100 68200 3170	Inservice training				\$0		
4 30 100 68200 3320	Maintenance Contracts	\$7,205	\$0		\$0		
TOTAL PURCHASED SERVICES		\$7,205	\$0		\$0		\$0
5000 - OTHER CHARGES							
4 30 100 68200 5504	Conference/Travel	\$0	\$0	\$0			
TOTAL PURCH PROF & TECH SERVICES		\$0	\$0		\$0		\$0
6000 - MATERIALS & SUPPLIES							
4 30 100 68200 6001	Office supplies for tech crew	\$0	\$0	\$0			
4 30 100 68200 6013	Media Tech Instructional Supplies						
4 30 100 68200 6040	Media On-Line Subscriptions New Circulation System	\$1,215	\$998				
TOTAL TECHNOLOGY SOFTWARE/SUPPLIES		\$1,215	\$998		\$0		\$0
CAPITAL OUTLAY							
4 30 100 68200 8350	TECH EQUIP, REPL, MEDIA SVCS LCD Projectors - 3				\$0		\$0
4 30 100 68200 8358	TECH EQUIP, MEDIA SVCS, NEW 3 Document Cameras				\$0		\$0
TOTAL CAPITAL OUTLAY EQUIP		\$0	\$0		\$0		\$0
TOTAL HIGH SCHOOL TECH SUPPORT		\$8,420	\$998		\$0		\$0
POWHATAN HS - SPED TECHNOLOGY							
4 30 200 68100 6013	Special Ed Supplies	\$0	\$0	\$0	\$0	\$2,000	\$2,000
TOTAL POWHATAN SPED		\$0	\$0		\$0		\$2,000
POWHATAN HS - VOCATIONAL ED TECHNOLOGY							
4 30 300 68100 6013	Instructional Supplies, Vocational ED	\$0	\$0	\$0	\$0	\$0	\$0
4 30 300 68100 6040	Tech-Software, Vocational Ed	\$0	\$0	\$0	\$0		\$0
TOTAL POWHATAN VOC ED		\$0	\$0		\$0		\$0
POWHATAN HS - SUMMER SCHOOL TECHNOLOGY							
4 30 600 68100 6040	Tech-Software, Summer School	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POWHATAN SUMMER SCHOOL TECH		\$0	\$0		\$0		\$0
TOTAL HIGH SCHOOL TECHNOLOGY		\$63,093	\$39,745		\$99,850		\$77,000
DIVISION WIDE TECH SUPPORT - FUND 04							
3000 - PURCHASED SERVICES							
4 35 060 68200 3170	PROFESSIONAL INSERVICE Jeff Durrett: Network training, SMS Training updates Workshops & Classes	\$10,383	\$0	\$9,630		\$9,630	
				\$0		\$0	
				\$0		\$0	
				\$0	\$9,630	\$0	\$9,630
4 35 060 68200 3320	CONTRACTED SERVICES Network Administrative Support Software Support - Web Consultant All Schools - miscellaneous costs	\$82,861	\$73,933	\$41,200		\$0	
				\$0		\$1,000	
						\$12,200	
TOTAL PURCH PROF & TECH SERVICES		\$93,244	\$73,933		\$50,830		\$22,830
5000 - OTHER CHARGES							

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
4 35 100 68200 5203	Technology telephone lines	\$133,816	\$113,229	\$148,066		\$0	
	Divisionwide T3 Lines			\$0		\$57,588	
	WAN Service- Conterra Contract			\$0	\$148,066	\$67,412	\$125,000
4 35 100 68200 5504	CONFERENCE / TRAVEL	\$17,759	\$9,348	\$10,000		\$12,000	
	Division wide travel to schools (ITRT's, WCVE, Ed Tech, VSTE, NEU, etc.			\$0		\$0	
	TOTAL TRAVEL / CONFERENCES				\$10,000		\$12,000
4 35 060 68200 5801	DUES & MEMBERSHIPS	\$800	\$720	\$3,000		\$0	
	INSTRUCTION: VASCD, VSTE, ISTE, ASCD, Master Teacher, Other (SS)			\$0		\$1,225	
	ADMINISTRATIVE: 8 Technicians			\$0		\$0	
	Administrative Technology			\$0		\$775	
	TOTAL DUES & MEMBERSHIPS				\$3,000		\$2,000
4 35 060 68200 5805	Other Instructional Costs	\$372	\$1,775	\$0		\$0	
					\$0		\$0
	TOTAL OTHER CHARGES	\$152,747	\$125,072		\$161,066		\$139,000
	6000 - MATERIALS & SUPPLIES						
4 35 060 68200 6001	OFFICE SUPPLIES	\$3,761	\$1,732	\$8,000		\$4,000	
	Administrative - Assistant Supertentnd						
	Administrative Director						
	Instructional Director						
	Supplies for Sch Tech Trainers (50 x \$60 each)						
	Administrative Technology						
4 35 090 68200 6001	TOTAL	\$3,761	\$1,732		\$8,000		\$4,000
4 35 060 68200 6013	Instructional Mat'ls, cartridges,etc.	\$7,821	\$8,539	\$16,000	\$16,000	\$12,000	\$12,000
4 35 060 68200 6017	Technology Materials	\$1,620	\$0	\$27,000		\$0	
	Misc Parts for Sch Div- Printers/keybdrs/drives/etc.					\$20,000	
	Apple TV wireless teaching devices (50@\$90)				\$27,000	\$0	\$20,000
4 35 060 68200 6018	OTHER INSTR COSTS	\$120,139	\$140,043	\$132,996		\$0	
4 35 060 68200 6018	Other costs for instructional technology			\$0		\$3,000	
4 35 060 68200 6018	Printer Warranties, PowerSchool, RDA			\$0		\$41,800	
4 35 060 68200 6018	Light Speed Web Filter			\$0		\$16,000	
4 35 060 68200 6018	SIF Maintenance			\$0		\$0	
4 35 060 68200 6018	VM Ware Support & Back-up			\$0		\$18,200	
4 35 060 68200 6018	Hubs, Switches, Cabling (100K pending E-Rate)			\$0		\$61,000	
4 35 060 68200 6018	WCVE Tech Repairs			\$0	\$132,996	\$0	\$140,000
4 35 060 68200 6040	INSTRUCTIONAL-SOFTWARE	\$317,330	\$447,971	\$372,100		\$0	
	Renaissance Place, Keyboarding Software,					\$16,500	
	Destiny Database Integration, Brain Pop,					\$8,000	
	Typing Club, Brain Pop, Gizmos, Reflex Math etc					\$39,000	
	Schoology, Flocabulary, Starfall etc					\$29,500	
	Gizmos software, Reflex Math, Title Peak,					\$1,500	
	SeeSaw, WeVideo, Respondus, Parent Teach. Conf.					\$19,500	
	ADMINISTRATIVE					\$0	
	Microsoft Software Licensing					\$55,000	
	Anti Virus Upgrade					\$8,000	
	Edline Division Parent Notification School Mess.					\$8,000	
	Yellow Folder, Monsido, SIS Resources Sub.					\$23,300	
	PowerSchool License					\$45,000	
	Discovery, Britannica, etc.					\$12,600	
	PSAA Assessment Software, AMP Schoology					\$90,000	
	ForeCast5 Analytics					\$6,000	
	Other Division Miscellaneous					\$11,200	

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
4 35 060 68200 6040	TOTAL SOFTWARE				\$372,100		\$373,100
	TOTAL MATERIALS, SUP'S, BOOKS	\$450,670	\$598,284		\$556,096		\$549,100
	CAPITAL OUTLAY						
4 35 060 68200 8111	TECHNOLOGY EQUIP REPL	\$0	\$0	\$0	\$0		\$0
	TOTAL EQUIP REPLACEMENTS				\$0		\$0
4 35 060 68200 8300	TECHNOLOGY EQUIP REPL	\$784,803	\$773,466	\$303,482	\$303,482	\$329,248	\$329,248
4 35 060 68200 8350	EQUIPMENT ADDITIONAL				\$0		\$0
	TOTAL CAPITAL EXPENDITURES	\$784,803	\$773,466		\$303,482		\$329,248
TOTAL DIVISION WIDE TECH SUPPORT		\$1,481,463	\$1,570,755		\$1,071,474		\$1,040,178
DIVISION WIDE TECHNOLOGY SPED							
4 35 200 68100 6013	Instructional Supplies					\$2,500	
4 35 200 68100 6040	Tech Software/Online Content					\$2,500	
	TOTAL MATERIALS, SUP'S, BOOKS	\$0	\$0		\$0		\$5,000
	CAPITAL OUTLAY						
4 35 200 68100 8300	Equipment, Replacement	\$1,442	\$7,729	\$5,000	\$5,000	\$7,700	\$7,700
4 35 200 68100 8350	Equipment, Additional	\$9,898	\$11,869	\$15,000	\$15,000	\$1,200	\$1,200
	TOTAL TECH EQUIPMENT	\$11,340	\$19,598		\$20,000		\$8,900
TOTAL DIVISION WIDE SPED		\$11,340	\$19,598		\$20,000		\$13,900
TOTAL DIVISION INSTRUCTIONAL TECHNOLOGY		\$1,492,804	\$1,590,353		\$1,091,474		\$1,054,078
68300	TECHNOLOGY - ADMINISTRATIVE FUND: 04						
4 92 000 68300 6013	RDA Materials, supplies, forms	\$0	\$0			\$0	
	TOTAL OTHER CHARGES	\$0	\$0		\$0		\$0
	6000 - MATERIALS & SUPPLIES						
4 92 000 68300 6040	RDA Maint/License & support/AESOP & Talent Ed	\$64,952	\$144,417	\$130,000		\$80,000	
	HR - AESOP					\$21,500	
	HR - Perform					\$14,450	
	HR - Recruit & Hire					\$4,500	
	HR - Records					\$13,650	
	TOTAL MATERIALS & SUPPLIES	\$64,952	\$144,417		\$130,000		\$134,100
	CAPITAL OUTLAY						
4 92 000 68300 8300	Equipment, Replacement	\$2,231	\$0	\$0	\$0		
	TOTAL CAPITAL OUTLAY	\$2,231	\$0		\$0		\$0
68300	TOTAL ADMIN TECHNOLOGY	\$67,183	\$144,417		\$130,000		\$134,100
68400	TECHNOLOGY - HEALTH/ATTENDANCE FUND: 04						
	3000 - PURCHASED SERVICES						
4 92 000 68400 3310	Contracted Maintenance/Repairs					\$0	
	TOTAL OTHER CHARGES					\$0	\$0
	6000 - MATERIALS & SUPPLIES						
4 92 000 68400 6013	Printer Cartridges - 6					\$0	
	TOTAL MATERIALS & SUPPLIES					\$0	\$0
	CAPITAL OUTLAY						
4 92 000 68400 8350	Tech Equip Addition					\$0	
	TOTAL CAPITAL OUTLAY					\$0	\$0
68400	TOTAL HEALTH/ATTEND TECH					\$0	\$0

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
68500	TECHNOLOGY - TRANSPORTATION MATERIALS & SUPPLIES						
4 93 000 68500 5203	Comcast Internet access	\$0	\$0	\$0			\$0
4 93 000 68500 6040	Software, support & license	\$8,771	\$47,496	\$9,500		\$10,000	
	Software to update diagnostic equip			\$0	\$9,500	\$0	\$10,000
	TOTAL MATERIALS & SUPPLIES	\$8,771	\$47,496		\$9,500		\$10,000
68500	TOTAL TRANS TECHNOLOGY						
68600	TECHNOLOGY - OPERATIONS & MAINTENANCE						
4 94 000 68600 6040	Software - On-Line Svc School Dude	\$23,312	\$18,474	\$24,000		\$20,800	
	TOTAL O & M TECHNOLOGY	\$23,312	\$18,474		\$24,000		\$20,800
68600	O & M TECHNOLOGY						
TOTAL OF FUND 04	TECHNOLOGY	\$1,760,397	\$1,950,398		\$1,483,566		\$1,382,270

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

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

66500	BUILDING ACQUISITION & CONSTRUCTION						
8 94 000 66500 8000	Building Acquisition & Construction	\$0	\$0	\$0			\$0
	TOTAL	\$0	\$0		\$0		\$0

FUND 9	FOOD SERVICE						
9 95 000 65100 3121	Contracted Professional Services			\$0		\$0	\$0
9 95 000 65100 3190	Café Pre Pay Fees	\$5,912	\$22	\$10,000		\$10,000	\$10,000
9 95 000 65100 3320	Maintenance Contracts	\$24,350	\$21,731	\$24,000		\$24,000	\$24,000
9 95 000 65100 3600	Advertising		\$87	\$11,000		\$11,000	\$11,000
9 95 000 65100 5504	Travel	\$1,350	\$1,173	\$3,000		\$3,000	\$3,000
9 95 000 65100 5801	Memberships & Dues	\$119	\$129	\$0		\$0	\$0
9 95 000 65100 5805	Other Costs	\$5,108	\$10,155	\$15,000		\$15,000	\$15,000
9 95 000 65100 6002	Food Supply Purchases	\$466,328	\$463,560	\$580,071		\$580,071	\$580,071
9 95 000 65100 6014	Other Operating Supplies	\$49,091	\$56,641	\$60,000		\$60,000	\$60,000
9 95 000 65100 8111	Equipment, Replacement	\$0	\$0	\$15,000		\$15,000	\$15,000
	TOTAL FOOD SERVICE	\$552,258	\$553,497		\$718,071		\$718,071

	RECAP OF TOTALS						
FUND 1	TITLE I	\$83,427	\$13,100		\$16,500		\$10,348
FUND 2	TITLE II	\$49,577	\$49,360		\$68,500		\$65,000
FUND 3	GENERAL FUND	\$5,114,719	\$5,946,667		\$5,797,424		\$5,893,448
FUND 4	TECHNOLOGY	\$1,760,397	\$1,950,398		\$1,483,566		\$1,382,270
FUND 6	OTHER FEDERAL PROGRAMS	\$0	\$0		\$0		\$0
FUND 8	CAPITAL OUTLAY	\$0	\$0		\$0		\$0
FUND 8	CAPITAL IMPROVEMENTS	\$0	\$0		\$0		\$0
FUND 11	SPED FED 611	\$56,543	\$63,404		\$79,100		\$82,256
	TOTAL OPERATING BUDGET	\$7,064,663	\$8,022,929		\$7,445,090		\$7,433,322

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2020**

ACCOUNT	DESCRIPTION	ACTUAL FY 2017	ACTUAL FY 2018	BUDGET FY 2019	Account Totals	Requested FY 2020	Account Totals
FUND 9	FOOD SERVICE	\$552,258	\$553,497		\$718,071		\$718,071
	GRAND TOTALS	\$7,616,921	\$8,576,427		\$8,163,181		\$8,151,393