



AGENDA
POWHATAN COUNTY BOARD OF SUPERVISORS
WORKSHOP MEETING
MAY 14, 2020
6:30 PM CALL TO ORDER

This meeting is being held electronically in accord with Virginia Code Section 15.2-1413.
The meeting is accessible by:

If you would like to participate in the meeting use <https://us02web.zoom.us/j/85088206738> by computer or smart phone with the Zoom app.

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**During the public comment period you may raise your hand using the zoom controls on your screen or press *9 on your phone. Visit the [Zoom Help Center](#) for more information.

If you would like to watch in real time use this link: <http://powhatanva.gov/432/Live-Stream-of-Powhatan-County-Meetings>

If you would like to watch the meeting at your convenience after 4/17 use this link:
<http://powhatanva.gov/433/County-Meetings-and-Workshop-Videos-On-D>

Public comments may also be submitted to administration@powhatanva.gov. Any comments received up until 5:30 PM May 14, 2020 shall be entered into the meeting minutes.

1. **Call to Order**
 - a. Identify Board members physically and/or electronically present
 - b. Identify opportunities for the public to access and participate in the electronic meeting
2. **Pledge of Allegiance**
3. **Invocation**
4. **Requests to Postpone Agenda Items and Additions, Deletions or Changes in the Order of Presentation**
5. **Formal Approval of Agenda**
6. **Public Comment** (time limit 3 minutes per individual/5 minutes per group, 30 minutes total time limit that can be extended by the Board)
7. **Old Business**
 - a. Resolution R-2020-29 Adopting the Fiscal Year 2021 School Operating and Cafeteria Budgets and Appropriating the Funds
8. **Public Comment** (time limit 3 minutes per individual/5 minutes per group, 30 minutes total time limit that can be extended by the Board)
9. **County Attorney Comments**
10. **County Administrator Comments**
11. **Board Comments**
12. **Adjournment**

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Powhatan County Board of Supervisors Agenda Item

Meeting Date: May 14, 2020

Agenda Item Title: Resolution R-2020-29 Adopting the Fiscal Year 2021 School Operating and Cafeteria Budgets and Appropriating the Funds

Motion: Move to approve Resolution R-2020-29

Dates Previously Considered by Board: March 2, 9, and April 16, 2020 – Budget Workshops
April 27, 2020 – Public Hearing

Summary of Item: The BOS has held three (3) budget workshops to discuss and consider staff's and the School Board's recommendations on the budget.

The Board of Supervisors decided to advertise for the public hearing a total budget of \$51,193,537, which is net of transfers between funds. The advertised budget was an increase of 3.2% from the FY 2020 Adopted Operating Budget. After receiving further information from the State and County, the Schools amended their budget for a total of \$50,155,906 net of transfers for a 1.2% increase over FY2020. The County appropriation is remaining the same as FY2020 in the amount of \$23,346,750. Notice of the public hearing with a synopsis of the budget was advertised in the Powhatan Today on April 15 and 22, 2020.

Staff: Approve Disapprove See Comments

Commission/Board: Approve Disapprove See Comments

County Administrator: Approve Disapprove See Comments

Comments: None

Budget/Fiscal Impact: FY 2021 School Operating and Cafeteria Budgets

Attachments: N/A

Staff/Contact: Bret Schardein, Interim County Administrator, 598-5612;
bschardein@powhatanva.gov
Charla W. Schubert, Director of Finance, 804-598-5780
cschubert@powhatanva.gov

POWHATAN COUNTY RESOLUTION R-2020-29

**ADOPTING THE SCHOOL BOARD OPERATING AND CAFETERIA BUDGETS FOR
THE FISCAL YEAR
BEGINNING JULY 1, 2020 AND ENDING JUNE 30, 2021 (FY 2021)
AND APPROPRIATING THE FUNDS**

WHEREAS, the Powhatan County Board of Supervisors has held three budget workshops to discuss, study and consider the proposed FY 2021 Operating Budget of the School Board; and

WHEREAS, a synopsis of the proposed FY 2021 School Operating Budget was published in the Powhatan Today on April 15 and 22, 2020; and

WHEREAS, a public hearing was held on Monday, April 27, 2020 pursuant to the provisions of Section 15.2-2506 of the Code of Virginia; and

WHEREAS, those citizens who appeared and wished to speak at the public hearing on Monday April 27, 2020 were heard; and

WHEREA, the Board of Supervisors wished to adopt the School Board Operating Budget only; and

NOW, THEREFORE, BE IT RESOLVED that Powhatan County Board of Supervisors does hereby adopt the FY 2021 School Board Operating Budget and appropriate the funds for expenditure from the accounts and for the purposes as indicated:

Estimated Revenues

School Operating Fund	
Other Local	455,150
State	23,650,639
Federal	1,325,246
Transfer from General Fund	23,346,750
Total School Operating Fund	<u>48,777,785</u>
 School Food Service Fund	
Other Local	844,953
State	25,795
Federal	507,373
Transfer from School Operating	50,000
Total School Food Service Fund	<u>1,428,121</u>
 Total - Estimated Revenues and Transfers	 <u><u>\$ 50,205,906</u></u>

POWHATAN COUNTY RESOLUTION R-2020-29

Expenditures

School Operating Fund	
Expenditures	48,727,785
Transfer to School Food Service Fund	50,000
Total School Fund Expenditures & Transfers	<u>48,777,785</u>
Total School Food Service Fund Expenditures	1,428,121
Total - Expenditures and Transfers	<u><u>\$ 50,205,906</u></u>

ADOPTED BY THE POWHATAN COUNTY BOARD OF SUPERVISORS ON MAY 14, 2020.

David T. Williams, Chairman
Powhatan County Board of Supervisors

ATTEST:

Bret Schardein, Clerk
Powhatan County Board of Supervisors

Recorded Vote:

<i>David T. Williams</i>	
<i>Larry J. Nordvig</i>	
<i>Michael W. Byerly</i>	
<i>Bill L. Cox</i>	
<i>Karin M. Carmack</i>	

**POWHATAN COUNTY PUBLIC SCHOOLS
REVENUE AND EXPENDITURE SUMMARY ANALYSIS
FOR FISCAL YEAR 2021**

Proposed
Amendments

COMPARISON OF BUDGETS BY YEAR	2019-2020 ADOPTED BUDGET	2020-2021 PROPOSED BUDGET	VARIANCE
REVENUES:			
LOCAL COUNTY TRANSFER	\$23,346,750	\$23,346,750	* \$0
LOCAL OTHER SOURCES	\$449,500	\$455,150	** \$5,650
STATE SOURCES	\$23,107,551	\$23,650,639	*** \$543,088
FEDERAL SOURCES	\$1,302,796	\$1,325,246	**** \$22,450
TOTAL REVENUES	\$48,206,597	\$48,777,785	\$571,188
EXPENDITURES:			
PAYROLL AND BENEFITS	\$40,773,275	\$41,344,463	**** \$571,188
OTHER LINE ITEMS	\$7,433,322	\$7,433,322	***** \$0
TOTAL EXPENDITURES	\$48,206,597	\$48,777,785	\$571,188
VARIANCE IN REVENUES OVER EXPENDITURES	\$0	\$0	\$0
COMMENTS:			
* Level funding based on Board of Supervisor comments			\$0
** Local Other Revenues are projected to remain about the same.			\$5,650
*** State revenues have been adjusted to reflect budget amendmants.			\$543,088
**** Federal revenues are projected to remain about the same.			\$22,450
TOTAL REVENUE CHANGES			\$571,188
**** Payroll and Benefits:			
1) VRS rates are increasing 1%.			\$46,200
2) Health Insurance renewal rates for FY21 are increasing 10.7%. Targeted adjustments to reduce employee increases.			\$422,268 \$187,464
3) Eliminated additional positions and stipend increases.			\$0
4) Eliminated all salary increases.			\$0
5) Unfilled Director of Transportation position			(\$84,744)
TOTAL PAYROLL & BENEFIT CHANGES			\$571,188
***** Reduced line items. Reductions were made in Transportation (capitla outlay and fuel), Operations and Maintenance (utilities, repairs, and capital outlay), and Technology.			\$0
TOTAL LINE ITEM CHANGES			\$0
GRAND TOTAL OF EXPENDITURE CHANGES			\$571,188

**POWHATAN COUNTY PUBLIC SCHOOLS
CATEGORY BUDGETS FOR FY 2020 - 2021**

	2019-2020 ADOPTED BUDGET	2020-2021 PROPOSED BUDGET	VARIANCE
REVENUES:			
LOCAL COUNTY TRANSFER	\$23,346,750	\$23,346,750	\$0
LOCAL OTHER SOURCES	\$449,500	\$455,150	\$5,650
STATE SOURCES	\$23,107,551	\$23,650,639	\$543,088
FEDERAL SOURCES	\$1,302,796	\$1,325,246	\$22,450
TOTAL REVENUES	\$48,206,597	\$48,777,785	\$571,188
EXPENDITURES:			
BY CATEGORIES	APPROVED BUDGET	PROPOSED BUDGET	VARIANCE
INSTRUCTION	\$35,236,493	\$35,661,036	\$424,543
TECHNOLOGY	\$2,451,020	\$2,483,349	\$32,329
ADMIN, HEALTH, ATTENDANCE	\$2,353,756	\$2,383,161	\$29,405
TRANSPORTATION	\$4,212,843	\$4,233,897	\$21,054
OPERATION & MAINTENANCE	\$3,748,273	\$3,795,022	\$46,749
FACILITIES	\$169,212	\$171,320	\$2,108
TOTAL OPERATING EXPENDITURES:	\$48,171,597	\$48,727,785	\$556,188
TRANSFERS (To School Food Service)	\$35,000	\$50,000	\$15,000
TRANSFERS (Return to Powhatan County)	\$0	\$0	\$0
RESERVE (Food Service/Revenue Shortage)	\$0	\$0	\$0
CAPITAL (CIP Projects)	\$0	\$0	\$0
TOTAL OPERATIONAL:	\$48,206,597	\$48,777,785	\$571,188
FOOD SERVICE	\$1,413,121	\$1,428,121	\$15,000
TOTAL OPERATING & FOOD SERVICE	\$49,619,718	\$50,205,906	\$586,188

RECOMMENDATION:

- 1) That the School Board amends the Operating Budget for fiscal year 2021 to \$48,777,785.

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
FUND 01	TITLE I						
	3000 - PURCHASED SERVICES						
1 35 000 61310 3000	Purchased Services - <i>Inservice Training</i>	\$1,222	\$0	\$1,200		\$1,200	
	TOTAL - PURCHASED SERVICES	\$1,222	\$0	\$1,200	\$1,200		\$1,200
	5000 - OTHER CHARGES						
1 20 100 61100 5500	Travel/Conference		\$573				
1 21 100 61100 5500	Travel/Conference		\$692				
1 22 100 61310 5500	Travel/Conference		\$1,844				
1 35 000 61310 5800	Miscellaneous - <i>Homeless Services</i>		\$148	\$1,000		\$1,000	\$1,000
	TOTAL - OTHER CHARGES	\$0	\$3,257	\$1,000	\$1,000	\$0	\$1,000
	6000 - MATERIALS & SUPPLIES						
1 20 100 61100 6030	Instructional Materials - Pocahontas ES	\$4,274	\$5,261	\$3,259		\$3,260	
1 21 100 61100 6030	Instructional Materials - Powhatan ES	\$3,447	\$3,200	\$2,119		\$2,120	
1 22 100 61100 6030	Instructional Materials - Flat Rock ES	\$4,157	\$11,802	\$2,770	\$8,148	\$2,770	\$8,150
	TOTAL - MATERIALS & SUPPLIES	\$11,878	\$20,262		\$8,148		\$8,150
FUND 01	TOTAL OF TITLE I	\$13,100	\$23,519		\$10,348		\$10,350

FUND 02	TITLE II						
	3000 - PURCHASED SERVICES						
2 35 100 61310 3000	Purchased Services - <i>Inservice Training</i>	\$5,942	\$0	\$35,000	\$35,000	\$35,000	\$35,000
2 35 100 61310 3830	Tuition Reimbursement	\$23,470	\$10,933	\$20,000	\$20,000	\$20,000	\$20,000
	TOTAL - PURCHASED SERVICES	\$29,413	\$10,933		\$55,000		\$55,000
	5000 - OTHER CHARGES						
2 35 100 61310 5500	Travel/Conference	\$6,462	\$3,418	\$5,000	\$5,000	\$5,000	\$5,000
2 35 100 61310 5800	Miscellaneous	\$13,485	\$3,157	\$4,000	\$4,000	\$4,000	\$4,000
	TOTAL - OTHER CHARGES	\$19,947	\$6,575		\$9,000		\$9,000
	6000 - MATERIALS & SUPPLIES						
2 35 100 61310 6030	Instructional Materials		\$4,157	\$1,000	\$1,000	\$1,000	\$1,000
	TOTAL - MATERIALS & SUPPLIES	\$0	\$4,157		\$1,000		\$1,000
FUND 02	TOTAL OF TITLE II	\$49,360	\$21,665		\$65,000		\$65,000

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
FUND 03	POCAHONTAS ELEMENTARY						
FUNCTION 61100	CLASSROOM INSTRUCTION						
	PROGRAM 100 - REGULAR INSTRUCTION						
	3000 - PURCHASED SERVICES						
3 20 100 61100 3000	Purchased Services - Inservice Training	\$0	\$425	\$0		\$0	
	TOTAL - PURCHASED SERVICES	\$0	\$425		\$0		\$0
	5000 - OTHER CHARGES						
3 20 100 61100 5500	Travel/Conference	\$1,037	\$1,405	\$1,000		\$1,250	
	TOTAL - OTHER CHARGES	\$1,037	\$1,405		\$1,000		\$1,250
	6000 - MATERIALS & SUPPLIES						
3 20 100 61100 6020	Textbooks and Workbooks	\$8,512	\$11,047	\$11,285		\$8,597	
3 20 100 61100 6030	Instructional Materials	\$33,632	\$40,857	\$24,500	\$11,285	\$0	\$8,597
	Instructional Sup's: Games/manip/Wrkbks/etc						
	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		\$2,812	
	Art Supplies			\$2,633		\$3,000	
	Music Supplies - recorders, sheet music, etc.			\$1,881		\$1,881	
	Cultural Awareness Supplies			\$600	\$43,495	\$1,000	\$46,693
	TOTAL - MATERIALS & SUPPLIES	\$42,143	\$51,904		\$54,780		\$55,290
	8000 - CAPITAL OUTLAY						
3 20 100 61100 8100	Capital Outlay - Replacement (classroom rugs @ 2K & cafeteria table @ 24K)	\$0	\$21,406	\$1,500		\$0	\$0
3 20 100 61100 8200	Capital Outlay - Additions					\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$21,406		\$1,500		\$0
FUNCTION 61100	TOTAL CLASSROOM INSTRUCTION	\$43,180	\$75,140		\$57,280		\$56,540

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
FUNCTION 61210	GUIDANCE SERVICES						
	5000 - OTHER CHARGES						
3 20 100 61210 5500	Travel/Conference	\$406	\$318	\$560		\$560	
3 20 100 61210 5800	Miscellaneous - Dues/Memberships	\$0	\$0	\$0		\$0	
	TOTAL - OTHER CHARGES	\$406	\$318		\$560		\$560
	6000 - MATERIALS & SUPPLIES						
3 20 100 61210 6000	Materials and Supplies	\$61		\$400	\$400	\$400	\$400
3 20 100 61210 6030	Instructional Materials	\$536	\$752	\$825		\$825	
				\$0	\$825	\$0	\$825
	TOTAL - MATERIALS & SUPPLIES	\$598	\$752		\$1,225		\$1,225
FUNCTION 61210	TOTAL GUIDANCE SERVICES	\$1,004	\$1,070		\$1,785		\$1,785
FUNCTION 61320	MEDIA SERVICES						
	5000 - OTHER CHARGES						
3 20 100 61320 5500	Travel/Conference	\$281	\$339	\$350		\$350	
3 20 100 61320 5800	Miscellaneous - Dues/Memberships	\$55	\$50	\$75		\$65	
	TOTAL - OTHER CHARGES	\$336	\$389		\$425		\$415
	6000 - MATERIALS & SUPPLIES						
3 20 100 61320 6000	Materials and Supplies	\$338	\$393	\$500	\$500	\$500	\$500
3 20 100 61320 6020	Textbooks and Workbooks	\$8,591	\$8,860	\$11,000	\$11,000	\$11,000	\$11,000
3 20 100 61320 6030	Instructional Materials	\$4,115	\$4,377	\$3,000	\$3,000	\$3,000	\$3,000
	TOTAL - MATERIALS & SUPPLIES	\$13,044	\$13,630		\$14,500		\$14,500
	8000 - CAPITAL OUTLAY						
3 20 100 61320 8100	Capital Outlay - Replacement			\$1,000		\$0	\$0
3 20 100 61320 8200	Capital Outlay - Additions	\$0	\$0			\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$1,000		\$0
FUNCTION 61320	TOTAL MEDIA SERVICES	\$13,380	\$14,019		\$15,925		\$14,915
FUNCTION 61400	OFFICE OF THE PRINCIPAL						
	3000 - PURCHASED SERVICES						
3 20 100 61410 3180	Auditing, Student Activity Funds	\$1,000	\$1,000	\$1,000		\$1,000	
	TOTAL - PURCHASED SERVICES	\$1,000	\$1,000		\$1,000		\$1,000
	5000 - OTHER CHARGES						

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
3 20 100 61410 5200	Communications - Postage	\$1,886	\$940	\$1,000		\$1,500	
3 20 100 61410 5500	Travel/Conference	\$873	\$944	\$750		\$1,000	
3 20 100 61410 5800	Miscellaneous - <i>Dues/Memberships</i>	\$539	\$539	\$800		\$800	
	TOTAL - OTHER CHARGES	\$3,298	\$2,423		\$2,550		\$3,300
	6000 - MATERIALS & SUPPLIES						
3 20 100 61410 6000	Materials and Supplies	\$4,777	\$6,302	\$6,300	\$6,300	\$6,000	\$6,000
	TOTAL - MATERIALS & SUPPLIES	\$4,777	\$6,302		\$6,300		\$6,000
	8000 - CAPITAL OUTLAY						
3 20 100 61410 8100	Capital Outlay - Replacement (picnic tables @ 750& walkies talkies @ 500)	\$0	\$0	\$750	\$750	\$500	\$500
3 20 100 61410 8200	Capital Outlay - Additions (<i>flexible seating</i>)	\$0	\$568	\$0	\$0	\$200	\$200
	TOTAL - CAPITAL OUTLAY	\$0	\$568		\$750		\$700
FUNCTION 61400	TOTAL - OFFICE OF THE PRINCIPAL	\$9,075	\$10,293		\$10,600		\$11,000
	TOTAL - REGULAR PROGRAM	\$66,640	\$100,522		\$85,590		\$84,240
	PROGRAM 200 - SPECIAL EDUCATION						
	3000 - PURCHASED SERVICES						
3 20 200 61100 3000	Purchased Services - <i>Inservice Training</i>	\$0	\$0			\$0	
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES						
3 20 200 61100 5500	Travel/Conference	\$0	\$500	\$1,000		\$1,000	
	TOTAL - OTHER CHARGES	\$0	\$500		\$1,000		\$1,000
	6000 - MATERIALS & SUPPLIES						
3 20 200 61100 6020	Texbooks and Workbooks	\$0	\$0		\$0	\$0	\$0
3 20 200 61100 6030	Instructional Materials classroom Speech OT/PT Assistive Tech Supplies School Psychologist	\$5,400	\$9,021	\$8,700		\$0 \$5,000 \$1,000 \$900 \$900	\$0 \$8,700
	TOTAL - MATERIALS & SUPPLIES	\$5,400	\$9,021		\$8,700	\$900	\$8,700
	8000 - CAPITAL OUTLAY						
3 20 200 61100 8100	Capital Outlay - Replacement	\$0	\$0	\$0	\$0	\$750	\$750

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
3 20 200 61100 8200	Capital Outlay - Additions	\$0	\$0	\$1,500	\$1,500	\$750	\$750
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$1,500		\$1,500
61100:200	TOTAL - SPECIAL EDUCATION PROGRAM	\$8,400	\$9,521		\$11,200		\$11,200
61100:400	PROGRAM 400 - GIFTED PROGRAMS						
	3000 - PURCHASED SERVICES						
3 20 400 61100 3000	Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
3 20 400 61100 3200	Purchased Services - Instructional	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES						
3 20 400 61100 5500	Travel/Conference	\$700	\$912	\$500	\$500	\$900	\$900
	TOTAL - OTHER CHARGES	\$700	\$912		\$500		\$900
	6000 - MATERIALS & SUPPLIES						
3 20 400 61100 6000	Materials and Supplies	\$128	\$259	\$150	\$150	\$150	\$150
3 20 400 61100 6030	Instructional Materials	\$569	\$810	\$500	\$500	\$650	\$650
	TOTAL - MATERIALS & SUPPLIES	\$697	\$1,069		\$650		\$800
61100:400	TOTAL - GIFTED PROGRAMS	\$1,397	\$1,981		\$1,150		\$1,700
61100:510	PROGRAM 510 - REMEDIATION PROGRAM						
	3000 - PURCHASED SERVICES						
3 20 510 61100 3000	Purchased Services - <i>Inservice Training</i>	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - PURCHASED SERVICES				\$0		\$0
	5000 - OTHER CHARGES						
3 20 510 61100 5500	Travel/Conference	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - OTHER CHARGES				\$0		\$0
	6000 - MATERIALS & SUPPLIES						
3 20 510 61100 6030	Instructional Materials	\$607	\$1,739	\$1,500	\$1,500	\$1,500	\$1,500
	TOTAL - MATERIALS & SUPPLIES	\$607	\$1,739		\$1,500		\$1,500
61100:510	TOTAL - REMEDIATION PROGRAM	\$607	\$1,739		\$1,500		\$1,500
61100:600	PROGRAM 600 - SUMMER SCHOOL						
	5000 - OTHER CHARGES						
3 20 600 61100 5500	Travel/Conference	\$0	\$0			\$0	

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
	TOTAL - OTHER CHARGES	\$0	\$0		\$0		\$0
	6000 - MATERIALS & SUPPLIES						
3 20 600 61100 6030	Instructional Materials	\$2,875	\$917	\$1,900	\$1,900	\$1,900	\$1,900
	TOTAL - MATERIALS & SUPPLIES	\$2,875	\$917		\$1,900		\$1,900
61100 600	TOTAL SUMMER SCHOOL SVCS	\$2,875	\$917		\$1,900		\$1,900
TOTAL POCAHONTAS ELEM SCHOOL		\$76,918	\$114,680		\$101,340		\$100,540

COST CENTER: "21" POWHATAN ELEMENTARY SCHOOL							
61100	PROGRAM 100 - REGULAR INSTRUCTION						
	3000 - PURCHASED SERVICES						
3 21 100 61100 3000	Purchased Services - <i>Inservice Training</i>	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES						
3 21 100 61100 5500	Conference/Travel	\$225	\$500	\$500	\$500	\$500	\$500
	TOTAL - OTHER CHARGES	\$225	\$500		\$500		\$500
	6000 - MATERIALS & SUPPLIES						
3 21 100 61100 6020	Textbooks and Workbooks	\$2,338	\$1,187	\$0		\$0	
	Math - 405 students			\$2,700		\$3,000	
	Reading			\$1,000		\$1,500	
	Writing			\$0		\$500	
	Science			\$0		\$1,700	
	Social Studies			\$3,000	\$6,700	\$0	\$6,700
3 21 100 61100 6030	Instructional Materials	\$25,573	\$24,419	\$14,144		\$14,144	
	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	\$32,701	\$400	\$32,701
	TOTAL - MATERIALS & SUPPLIES	\$27,910	\$25,606		\$39,401		\$39,401

POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
	8000 - CAPITAL OUTLAY						
3 21 100 61100 8100	Capital Outlay - Replacement	\$0	\$0	\$0		\$0	\$0
3 21 100 61100 8200	Capital Outlay - Additions	\$0	\$15,937	\$0		\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$15,937	\$0	\$0	\$0	\$0
61100 100	TOTAL CLASSROOM INSTRUCTION	\$28,135	\$42,041		\$39,901		\$39,901
FUNCTION 61210	GUIDANCE SERVICES						
	5000 - OTHER CHARGES						
3 21 100 61210 5500	Conference/Travel	\$185		\$175		\$175	
	TOTAL - OTHER CHARGES	\$185	\$0		\$175		\$175
	6000 - MATERIALS & SUPPLIES						
3 21 100 61210 6000	Materials and Supplies	\$270	\$198	\$300	\$300	\$300	\$300
3 21 100 61210 6030	Instructional Materials	\$792	\$741	\$925		\$925	
	Orientation, Peer Mediation, Groups				\$925		\$925
	TOTAL - MATERIALS & SUPPLIES	\$1,062	\$939		\$1,225		\$1,225
FUNCTION 61210	TOTAL GUIDANCE SERVICES	\$1,247	\$939		\$1,400		\$1,400
FUNCTION 61320	MEDIA SERVICES						
	5000 - OTHER CHARGES						
3 21 100 61320 5500	Conference/Travel	\$281	\$123	\$350	\$350	\$350	\$350
3 21 100 61320 5800	Miscellaneous - Dues & Memberships	\$55	\$50	\$100	\$100	\$100	\$100
	TOTAL - OTHER CHARGES	\$336	\$173		\$450		\$450
	6000 - MATERIALS & SUPPLIES						
3 21 100 61320 6020	Textbooks and Workbooks	\$10,568	\$10,120	\$9,575		\$9,575	
					\$9,575		\$9,575
3 21 100 61320 6030	Instructional Materials	\$1,598	\$754	\$2,500	\$2,500	\$2,500	\$2,500
	TOTAL - MATERIALS & SUPPLIES	\$12,166	\$10,874		\$12,075		\$12,075
	8000 - CAPITAL OUTLAY						
3 21 100 61320 8100	Capital Outlay - Replacement	\$0	\$0	\$0		\$0	
3 21 100 61320 8200	Capital Outlay - Additions	\$0	\$0	\$0		\$0	
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0		\$0
FUNCTION 61320	TOTAL MEDIA SERVICES	\$12,502	\$11,046		\$12,525		\$12,525
FUNCTION 61410	OFFICE OF THE PRINCIPAL						
	3000 - PURCHASED SERVICES						

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
3 21 100 61410 3180	Auditing, Activity Fund	\$1,000	\$1,100	\$1,100		\$1,100	
	TOTAL - PURCHASED SERVICES	\$1,000	\$1,100		\$1,100		\$1,100
	5000 - OTHER CHARGES						
3 21 100 61410 5200	Communications - Postage	\$0	\$1,500	\$2,124	\$2,124	\$2,124	\$2,124
3 21 100 61410 5500	Travel/Conference	\$217	\$679	\$750	\$750	\$750	\$750
3 21 100 61410 5800	Miscellaneous - Dues/Memberships	\$139	\$850	\$800	\$800	\$800	\$800
	TOTAL - OTHER CHARGES	\$356	\$3,029		\$3,674		\$3,674
	6000 - MATERIALS & SUPPLIES						
3 21 100 61410 6000	Materials and Supplies	\$123	\$2,111	\$2,655	\$2,655	\$2,655	\$2,655
3 21 100 61410 6030	Instructional Materials	\$2,800	\$710	\$2,655	\$2,655	\$2,655	\$2,655
	TOTAL - MATERIALS & SUPPLIES	\$2,922	\$2,821		\$5,310		\$5,310
3 21 100 61410 8100	Capital Outlay - Replacement	\$0	\$0	\$0		\$0	\$0
3 21 100 61410 8200	Capital Outlay - Additions	\$0	\$0	\$0		\$0	\$0
FUNCTION 61410	TOTAL - OFFICE OF THE PRINCIPAL	\$4,278	\$6,950		\$10,084		\$10,084
	TOTAL REGULAR PROGRAM	\$46,163	\$60,977		\$63,910		\$63,910
61100 200	SPECIAL EDUCATION						
	3000 - PURCHASED SERVICES						
3 21 200 61100 3000	Purchased Services - Inservice Training	\$0	\$0	\$0		\$0	
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES						
3 21 200 61100 5500	Travel/Conference	\$333	\$95	\$360		\$360	
	TOTAL - OTHER CHARGES	\$333	\$95		\$360		\$360
	6000 - MATERIALS & SUPPLIES						
3 21 200 61100 6030	Instructional Materials	\$1,787	\$944	\$986		\$986	
	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	
	Psychologist/Behavioral Specialists					\$0	
	Autism resources			\$300	\$3,236	\$300	\$3,236
	TOTAL - MATERIALS & SUPPLIES	\$1,787	\$944		\$3,236		\$3,236

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
	8000 - CAPITAL OUTLAY						
3 21 200 61100 8100	Capital Outlay - Replacement	\$0	\$0	\$0		\$0	
3 21 200 61100 8200	Capital Outlay - Additions						
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0		\$0
61100:200	TOTAL SPECIAL ED; CLASSRM	\$2,120	\$1,039		\$3,596		\$3,596
	GIFTED PROGRAMS						
	3000 - PURCHASED SERVICES						
3 21 400 61100 3000	Purchased Services - <i>Inservice Training</i>	\$0	\$0	\$0		\$0	
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES						
3 21 400 61100 5500	Travel/Conference	\$8	\$817	\$900		\$900	
	TOTAL - OTHER CHARGES	\$8	\$817		\$900		\$900
	6000 - MATERIALS & SUPPLIES						
3 21 400 61100 6000	Materials ans Supplies	\$154	\$164	\$150	\$150	\$150	\$150
3 21 400 61100 6030	Instructional Materials	\$643	\$588	\$950		\$950	
					\$950		\$950
	TOTAL - MATERIALS & SUPPLIES	\$797	\$751		\$1,100		\$1,100
61100:400	TOTAL GIFTED PROGRAM	\$805	\$1,568		\$2,000		\$2,000
	REMEDATION SERVICES						
	3000 - PURCHASED SERVICES						
3 21 510 61100 3000	Purchased Services - <i>Inservice Training</i>	\$0	\$0	\$0		\$0	
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES						
3 21 510 61100 5500	Travel/Conference	\$0	\$0	\$0		\$0	
	TOTAL - OTHER CHARGES	\$0	\$0		\$0		\$0
	6000 - MATERIALS & SUPPLIES						
3 21 510 61100 6030	Instructional Materials	\$456	\$334	\$1,500	\$1,500	\$1,500	\$1,500
	TOTAL - MATERIALS & SUPPLIES	\$456	\$334		\$1,500		\$1,500
61100:510	TOTAL REMEDIATION	\$456	\$334		\$1,500		\$1,500
	SUMMER SCHOOL						
	5000 - OTHER CHARGES						

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
3 21 600 61100 5500	Travel/Conference	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - OTHER CHARGES	\$0	\$0		\$0		\$0
	6000 - MATERIALS & SUPPLIES						
3 21 600 61100 6030	Instructional Materials	\$1,537	\$2,189	\$1,900	\$1,900	\$1,900	\$1,900
	TOTAL - MATERIALS & SUPPLIES	\$1,537	\$2,189		\$1,900		\$1,900
61100 600	TOTAL SUMMER SCHOOL SVCS	\$1,537	\$2,189		\$1,900		\$1,900
	TOTAL POWHATAN ELEM SCH	\$51,080	\$66,108		\$72,906		\$72,906

COST CENTER	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
61100	CLASSROOM INSTRUCTION						
	3000 - PURCHASED SERVICES						
3 22 100 61100 3000	Purchased Services - Inservice Training	\$0	\$425	\$0	\$0	\$200	\$200
	TOTAL - PURCHASED SERVICES	\$0	\$425		\$0		\$200
	5000 - OTHER CHARGES						
3 22 100 61100 5500	Travel/Conference	\$2,381	\$2,385	\$1,200	\$1,200	\$1,800	\$1,800
	TOTAL - OTHER CHARGES	\$2,381	\$2,385		\$1,200		\$1,800
	6000 - MATERIALS & SUPPLIES						
3 22 100 61100 6020	Textbooks and Workbooks	\$3,969	\$6,064	\$9,475	\$9,475	\$5,200	\$5,200
3 22 100 61100 6030	Instructional Materials	\$32,756	\$38,817	\$45,260	\$45,260	\$46,100	\$46,100
	TOTAL - MATERIALS & SUPPLIES	\$36,725	\$44,881		\$54,735		\$51,300
	8000 - CAPITAL OUTLAY						
3 22 100 61100 8100	Capital Outlay - Replacement		\$14,245				
3 22 100 61100 8200	Capital Outlay - Additions (door entry buzzer)	\$0	\$0	\$0	\$0	\$3,400	\$3,400
	TOTAL - CAPITAL OUTLAY	\$0	\$14,245		\$0		\$3,400
61100 100	TOTAL REGULAR INSTR	\$39,107	\$61,936		\$55,935		\$56,700
	61210 GUIDANCE SERVICES						
	5000 - OTHER CHARGES						
3 22 100 61210 5500	Travel/Conference	\$0	\$211	\$175	\$175	\$175	\$175
3 22 100 61210 5800	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
	TOTAL - OTHER CHARGES	\$0	\$211		\$175		\$175
	6000 - MATERIALS & SUPPLIES						
3 22 100 61210 6030	Instructional Materials	\$184	\$26	\$1,225	\$1,225	\$825	\$825
	TOTAL - MATERIALS & SUPPLIES	\$184	\$26		\$1,225		\$825
	TOTAL GUIDANCE SERVICES	\$184	\$26		\$1,400		\$1,000
	61320 MEDIA SERVICES						
	3000 - PURCHASED SERVICES						
3 22 100 61320 3000	Purchased Serices	\$0	\$0	\$0		\$0	
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES						
3 22 100 61320 5500	Travel/Conference	\$300	\$442	\$450	\$450	\$450	\$450
3 22 100 61320 5800	Miscellaneous - <i>Dues and Memberships</i> Library Assoc of VA	\$55	\$50	\$100	\$100	\$100	\$100
	TOTAL - OTHER CHARGES	\$355	\$492		\$550		\$550
	6000 - MATERIALS & SUPPLIES						
3 22 100 61320 6000	Office Supplies for media center	\$112		\$500	\$500	\$500	\$500
3 22 100 61320 6020	Books/Subscriptions: Audios, Videos, Readers, Renaissance Place Destiny, etc.	\$15,573	\$15,391	\$14,500	\$14,500	\$0	\$14,500
3 22 100 61320 6030	Other Instructional Supplies Audio Books & Music CD's	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500
	TOTAL - MATERIALS & SUPPLIES	\$15,685	\$15,391		\$16,500		\$16,500
	8000 - CAPITAL OUTLAY						
3 22 100 61320 8100	Capital Outlay - Replacement	\$0	\$0	\$200		\$200	
3 22 100 61320 8200	Capital Outlay - Additions	\$50	\$49	\$0		\$0	
	TOTAL - CAPITAL OUTLAY	\$50	\$49		\$200		\$200
	61320 TOTAL MEDIA SERVICES	\$16,090	\$15,932		\$17,250		\$17,250
	61400 OFFICE OF THE PRINCIPAL						
	3000 - PURCHASED SERVICES						
3 22 100 61410 3180	Auditing, Activity Fund	\$1,200	\$1,300	\$1,300		\$1,300	
	TOTAL - PURCHASED SERVICES	\$1,200	\$1,300		\$1,300		\$1,300

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
5000 - OTHER CHARGES							
3 22 100 61410 5200	Communications - Postage	\$1,571	\$2,000	\$2,640	\$2,640	\$2,640	\$2,640
3 22 100 61410 5500	Travel/Conference	\$97	\$220	\$500	\$500	\$500	\$500
3 22 100 61410 5800	Miscellaneous - Dues/Memberships	\$59	\$59	\$250	\$250	\$250	\$250
	TOTAL - OTHER CHARGES	\$1,728	\$2,279		\$3,390		\$3,390
6000 - MATERIALS & SUPPLIES							
3 22 100 61410 6000	Office Supplies: Stationary, bookkeeping, Forms, Passes, Records, etc.	\$3,315	\$2,210	\$3,300	\$3,300	\$3,300	\$3,300
3 22 100 61410 6030	Instructional Materials Books, Awards & Certificates, Copier	\$2,282	\$1,773	\$3,300	\$3,300	\$3,300	\$3,300
	TOTAL - MATERIALS & SUPPLIES	\$5,597	\$3,983		\$6,600		\$6,600
8000 - CAPITAL OUTLAY							
3 22 100 61410 8100	Capital Outlay - Replacement	\$0	\$0	\$0	\$0	\$0	\$0
3 22 100 61410 8200	Capital Outlay - Additions	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0		\$0
TOTAL - OFFICE OF THE PRINCIPAL		\$8,525	\$7,562		\$11,290		\$11,290
TOTAL REGULAR PROGRAM		\$83,906	\$85,666		\$85,875		\$86,240
61100-200 - SPECIAL EDUCATION							
5000 - OTHER CHARGES							
3 22 200 61100 5500	Travel/Conference	\$394	\$207	\$500	\$500	\$500	\$500
	TOTAL - OTHER CHARGES	\$394	\$207		\$500		\$500
6000 - MATERIALS & SUPPLIES							
3 22 200 61100 6030	Instructional Materials	\$3,627	\$3,388	\$3,100	\$3,100	\$3,100	\$3,100
3 22 200 61100 6020	Textbooks and Workbooks			\$0	\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$3,627	\$3,388		\$3,100		\$3,100
8000 - CAPITAL OUTLAY							
3 22 200 61100 8100	Capital Outlay - Replacement	\$0	\$0	\$0	\$0	\$0	\$0
3 22 200 61100 8200	Capital Outlay - Additions	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0		\$0
61100-200 - TOTAL SPECIAL ED; CLSRM		\$4,021	\$3,595		\$3,600		\$3,600

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
61100: 224:	PRE-SCHOOL HANDICAPPED:						
	5000 - OTHER CHARGES						
3 22 224 61100 5500	Travel/Conference	\$0	\$0	\$100		\$170	
	TOTAL - OTHER CHARGES	\$0	\$0		\$100		\$170
	6000 - MATERIALS & SUPPLIES						
3 22 224 61100 6030	Instructional Materials	\$159	\$147	\$200		\$330	
	TOTAL - MATERIALS & SUPPLIES	\$159	\$147		\$200		\$330
	8000 - CAPITAL OUTLAY						
3 22 224 61100 8100	Capital Outlay - Replacement						
3 22 224 61100 8200	Capital Outlay - Additions	\$0	\$0	\$0		\$0	
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0		\$0
61100: 224:	TOTAL PRE-SCHOOL:	\$159	\$147		\$300		\$500
61100: 400:	GIFTED PROGRAMS:						
	3000 - PURCHASED SERVICES						
3 22 400 61100 3300	Purchased Services - <i>Repair of Instructional Equip</i>	\$0	\$0	\$0		\$0	
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES						
3 22 400 61100 5500	Travel/Conference	\$1,025	\$740	\$900		\$900	
3 22 400 61100 5800	Miscellaneous - <i>Dues/Memberships</i>	\$0	\$30	\$0			
	TOTAL - OTHER CHARGES	\$1,025	\$770		\$900		\$900
	6000 - MATERIALS & SUPPLIES						
3 22 400 61100 6000	Office Supplies	\$0	\$108	\$110	\$110	\$110	\$110
3 22 400 61100 6030	Instructional Materials	\$379	\$914	\$950	\$950	\$950	\$950
	TOTAL - MATERIALS & SUPPLIES	\$379	\$1,022		\$1,060		\$1,060
61100: 400:	TOTAL GIFTED PROGRAM:	\$1,404	\$1,792		\$1,960		\$1,960
61100: 510:	REMEDATION SERVICES:						
	5000 - OTHER CHARGES						
3 22 510 61100 5500	Travel/Conference	\$0	\$0			\$0	
	TOTAL - OTHER CHARGES	\$0	\$0		\$0		\$0
	6000 - MATERIALS & SUPPLIES						
3 22 510 61100 6030	Instructional Materials	\$5,179		\$2,000		\$2,500	
	TOTAL - MATERIALS & SUPPLIES	\$5,179	\$0		\$2,000		\$2,500

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
61100:510	TOTAL REMEDIATION	\$5,179	\$0		\$2,000		\$2,500
61100:600	SUMMER SCHOOL						
	6000 - MATERIALS & SUPPLIES						
3 22 600 61100 6030	Instructional Supplies	\$1,808	\$1,335	\$1,900	\$1,900	\$1,900	\$1,900
	TOTAL - MATERIALS & SUPPLIES	\$1,808	\$1,335		\$1,900		\$1,900
61100:600	TOTAL SUMMER SCHOOL SVCS	\$1,808	\$1,335		\$1,900		\$1,900
	TOTAL FLATROCK ELEMENTARY	\$76,478	\$92,535		\$95,635		\$96,700

COST CENTER: "25" POWHATAN MIDDLE SCHOOL							
61100	100 REG PROGRAM CLASSROOM INSTRUCTION						
	3000 - PURCHASED SERVICES						
3 25 100 61100 3000	Purchased Services	\$1,357	\$3,694	\$3,700		\$3,700	\$0
	TOTAL - PURCHASED SERVICES	\$1,357	\$3,694		\$3,700		\$3,700
	5000 - OTHER CHARGES						
3 25 100 61100 5500	Travel/Conference	\$2,012	\$4,696	\$3,500		\$3,500	\$3,500
3 25 100 61100 5800	Miscellaneous - Dues/Memberships		\$328	\$456		\$732	\$732
	TOTAL - OTHER CHARGES	\$2,012	\$5,024		\$3,956		\$4,232
	6000 - MATERIALS & SUPPLIES						
3 25 100 61100 6020	Textbook and Workbooks	\$387	\$2,905		\$0	\$5,000	\$5,000
3 25 100 61100 6030	Instructional Materials	\$36,255	\$36,980	\$44,450	\$44,450	\$40,750	\$40,750
	TOTAL - MATERIALS & SUPPLIES	\$36,642	\$39,885		\$44,450		\$45,750
	8000 - CAPITAL OUTLAY						
3 25 100 61100 8100	Capital Outlay - Replacement	\$0	\$6,304		\$0	\$2,000	\$2,000
3 25 100 61100 8200	Capital Outlay - Additions	\$0	\$0	\$3,708	\$3,708	\$1,000	\$1,000
	TOTAL - CAPITAL OUTLAY	\$0	\$6,304		\$3,708		\$3,000
61100:100	TOTAL CLASSROOM INSTR	\$40,010	\$54,908		\$55,814		\$56,682

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
61210	GUIDANCE SERVICES						
	5000 - OTHER CHARGES						
3 25 100 61210 5500	Travel/Conference	\$0	\$180	\$300		\$300	\$300
3 25 100 61210 5800	Miscellaneous - Dues/Memberships			\$0		\$0	\$0
	TOTAL - OTHER CHARGES	\$0	\$180		\$300		\$300
	6000 - MATERIALS & SUPPLIES						
3 25 100 61210 6030	Instructional Materials	\$1,214	\$786	\$1,950		\$1,500	\$1,500
	TOTAL - MATERIALS & SUPPLIES	\$1,214	\$786		\$1,950	\$0	\$1,500
	TOTAL GUIDANCE SERVICES	\$1,214	\$966		\$2,250		\$1,800
61320	MEDIA SERVICES						
	5000 - OTHER CHARGES						
3 25 100 61320 5500	Travel/Conference	\$0	\$435	\$500		\$500	\$500
	TOTAL - OTHER CHARGES	\$0	\$435		\$500		\$500
	6000 - MATERIALS & SUPPLIES						
3 25 100 61320 6020	Textbook and Workbooks	\$6,740	\$5,866	\$5,600	\$5,600	\$6,000	\$6,000
3 25 100 61320 6030	Instructional Materials	\$852	\$774	\$4,000	\$4,000	\$5,000	\$5,000
	TOTAL - MATERIALS & SUPPLIES	\$7,592	\$6,640		\$9,600		\$11,000
	8000 - CAPITAL OUTLAY						
3 25 100 61320 8100	Capital Outlay - Replacement					\$0	\$0
3 25 100 61320 8200	Capital Outlay - Additions	\$0	\$0	\$0		\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0		\$0
61320	TOTAL MEDIA SERVICES	\$7,592	\$7,075		\$10,100		\$11,500
61410 100	OFFICE OF THE PRINCIPAL, REG. INSTR.						
	3000 - PURCHASED SERVICES						
3 25 100 61410 3180	Auditing, Activity Fund	\$1,900	\$2,200	\$2,200		\$2,200	\$2,200
	TOTAL - PURCHASED SERVICES	\$1,900	\$2,200		\$2,200		\$2,200
	5000 - OTHER CHARGES						
3 25 100 61410 5200	Communications - Postage	\$750	\$994	\$1,000	\$1,000	\$1,500	\$1,500
3 25 100 61410 5500	Travel/Conference	\$1,773	\$1,866	\$3,000	\$3,000	\$3,000	\$3,000
3 25 100 61410 5801	Miscellaneous - Dues/Memberships	\$224	\$536	\$600	\$600	\$0	\$0
	TOTAL - OTHER CHARGES	\$2,747	\$3,396		\$4,600		\$4,500

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
	6000 - MATERIALS & SUPPLIES						
3 25 100 61410 6000	Materials and Supplies	\$3,045	\$4,741	\$4,600	\$4,600	\$5,600	\$5,600
3 25 100 61410 6030	Instructional Materials	\$456	\$2,423	\$3,000	\$3,000	\$2,000	\$2,000
	TOTAL - MATERIALS & SUPPLIES	\$3,501	\$7,164		\$7,600		\$7,600
	8000 - CAPITAL OUTLAY						
3 25 100 61410 8100	Capital Outlay - Replacement	\$0	\$0	\$0	\$0	\$0	\$0
3 25 100 61410 8200	Capital Outlay - Additions	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0		\$0
	TOTAL OFF. OF THE PRINCIPAL	\$8,148	\$12,760		\$14,400		\$14,300
	TOTAL REGULAR PROGRAM	\$56,964	\$75,709		\$82,564		\$84,282
61100 200	SPECIAL EDUCATION						
	3000 - PURCHASED SERVICES						
3 25 200 61100 3200	Purchased Services - Instructional	\$0	\$70,000	\$0	\$0	\$0	\$0
	TOTAL - PURCHASED SERVICES	\$0	\$70,000		\$0		\$0
	5000 - OTHER CHARGES						
3 25 200 61100 5500	Travel/Conference	\$196	\$443	\$350	\$350	\$350	\$350
	TOTAL - OTHER CHARGES	\$196	\$443		\$350		\$350
	6000 - MATERIALS & SUPPLIES						
3 25 200 61100 6020	Textbooks and Workbooks	\$482	\$896	\$1,100	\$1,100	\$1,200	\$1,200
3 25 200 61100 6030	Instructional Materials	\$3,741	\$3,036	\$5,750	\$5,750	\$5,100	\$5,100
	TOTAL - MATERIALS & SUPPLIES	\$4,224	\$3,933		\$6,850		\$6,300
	8000 - CAPITAL OUTLAY						
3 25 100 61100 8100	Capital Outlay - Replacement	\$0	\$0	\$0	\$0	\$0	\$0
3 25 100 61100 8200	Capital Outlay - Additions	\$0	\$0	\$2,875	\$2,875	\$1,000	\$1,000
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$2,875		\$1,000
61100 200	TOTAL SPECIAL ED, CLASSROOM	\$4,420	\$74,376		\$10,075		\$7,650
61100 300	VOCATIONAL EDUCATION						
	3000 - PURCHASED SERVICES						
3 25 300 61100 3000	Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES						

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
3 25 300 61100 5100	Utilities - Greenhouse Propane	\$0	\$0	\$0	\$0	\$0	\$0
3 25 300 61100 5500	Travel/Conference	\$0	\$0	\$0	\$0	\$1,900	\$1,900
	TOTAL - OTHER CHARGES	\$0	\$0		\$0		\$1,900
	6000 - MATERIALS & SUPPLIES						
3 25 300 61100 6030	Instructional Materials	\$2,749	\$1,574	\$5,500	\$5,500	\$5,500	\$5,500
	TOTAL - MATERIALS & SUPPLIES	\$2,749	\$1,574		\$5,500	\$0	\$5,500
	8000 - CAPITAL OUTLAY						
3 25 300 61100 8100	Capital Outlay - Replacement	\$0	\$0	\$0	\$0	\$0	\$0
3 25 300 61100 8200	Capital Outlay - Additions			\$0	\$0		\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0		\$0
61100 300	TOTAL VOCATIONAL	\$2,749	\$1,574		\$5,500		\$7,400
	GIFTED PROGRAMS						
	5000 - OTHER CHARGES						
3 25 400 61100 5500	Travel/Conference	\$2,785	\$1,593	\$2,435	\$2,435	\$2,435	\$2,435
	TOTAL - OTHER CHARGES	\$2,785	\$1,593		\$2,435	\$0	\$2,435
	6000 - MATERIALS & SUPPLIES						
3 25 400 61100 6030	Instructional Materials	\$3,168	\$1,209	\$3,358	\$3,358	\$3,360	\$3,360
	TOTAL - MATERIALS & SUPPLIES	\$3,168	\$1,209		\$3,358		\$3,360
61100 400	TOTAL GIFTED PROGRAM	\$5,954	\$2,802		\$5,793		\$5,795
	REMEDATION SERVICES						
	5000 - OTHER CHARGES						
3 25 510 61100 5500	Travel/Conference	\$90			\$0	\$0	\$0
	TOTAL - OTHER CHARGES	\$90	\$0		\$0		\$0
	6000 - MATERIALS & SUPPLIES						
3 25 510 61100 6030	Instructional Materials	\$1,369	\$1,152	\$4,000	\$4,000	\$4,000	\$4,000
	TOTAL - MATERIALS & SUPPLIES	\$1,369	\$1,152		\$4,000		\$4,000
61100 510	TOTAL REMEDIATION	\$1,459	\$1,152		\$4,000		\$4,000
3 25 525 61100 3000	Purchased Services (Officials)					\$1,000	\$1,000

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
61100 600	SUMMER SCHOOL						
	6000 - MATERIALS & SUPPLIES						
3 25 600 61100 6030	Instructional Materials	\$0	\$246	\$2,000		\$2,000	
	TOTAL - MATERIALS & SUPPLIES	\$0	\$246		\$2,000		\$2,000
61100 600	TOTAL SUMMER SCHOOL SVCS	\$0	\$246		\$2,000		\$2,000
	TOTAL POWHATAN MIDDLE SCHOOL	\$71,546	\$155,858		\$109,932		\$112,127

COST CENTER: "30"	HIGH SCHOOL	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
61100	100 REG PROGRAM CLASSROOM INSTRUCTION						
	3000 - PURCHASED SERVICES						
3 30 100 61100 3200	Purchased Services - Instructional	\$15,541	\$16,120	\$2,700	\$2,700	\$2,700	\$2,700
3 30 100 61100 3100	Tuition (On-line classes) Edgenuity	\$31,613	\$82,295	\$0	\$0	\$0	\$0
	TOTAL - PURCHASED SERVICES	\$47,154	\$98,415		\$2,700		\$2,700
	5000 - OTHER CHARGES						
3 30 100 61100 5500	Travel/Conference	\$4,157	\$1,298	\$2,450	\$2,450	\$3,550	\$3,550
3 30 100 61100 5800	Miscellaneous - Dues/Memberships	\$5,067	\$5,287	\$750	\$750	\$750	\$750
	TOTAL - OTHER CHARGES	\$9,224	\$6,585		\$3,200	\$0	\$750
	6000 - MATERIALS & SUPPLIES						
3 30 100 61100 6020	Textbooks and Workbooks	\$9,310	\$8,854	\$10,000	\$10,000	\$12,000	\$12,000
3 30 100 61100 6030	Instructional Materials	\$67,048	\$45,045	\$5,400		\$5,400	
	world languages			\$1,000		\$1,770	
	PE			\$800		\$1,000	
	english			\$1,800		\$2,300	
	drama			\$500		\$500	
	chorus			\$2,100		\$2,100	
	band			\$4,500		\$7,900	
	art			\$7,000		\$7,800	
	math			\$4,000		\$3,000	
	social studies			\$1,800		\$1,800	

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
	Science			\$16,700	\$45,600	\$18,000	\$51,570
	TOTAL - MATERIALS & SUPPLIES	\$76,358	\$53,899		\$55,600		\$63,570
	8000 - CAPITAL OUTLAY						
3 30 100 61100 8100	Capital Outlay - Replacement	\$138,616	\$71,576	\$4,279	\$4,279	\$2,279	\$2,279
3 30 100 61100 8200	Capital Outlay - Additions	\$2,500		\$8,250	\$8,250	\$2,280	\$2,280
	TOTAL - CAPITAL OUTLAY	\$141,116	\$71,576		\$12,529		\$4,559
61100 100	TOTAL CLASSROOM INSTR.	\$273,851	\$230,476		\$74,029		\$75,129
61210	GUIDANCE SERVICES						
	3000 - PURCHASED SERVICES						
3 30 100 61210 3200	Purchased Services - Instructional	\$1,866	\$160	\$800		\$800	
	TOTAL - PURCHASED SERVICES	\$1,866	\$160		\$800		\$800
	5000 - OTHER CHARGES						
3 30 100 61210 5500	Travel/Conference	\$150	\$159	\$750		\$750	\$750
3 30 100 61210 5800	Miscellaneous - <i>Dues/Memberships</i>	\$80	\$99	\$300		\$300	\$300
	TOTAL - OTHER CHARGES	\$230	\$258		\$1,050		\$1,050
	6000 - MATERIALS & SUPPLIES						
3 30 100 61210 6030	Instructional Materials	\$3,390	\$3,622	\$5,250	\$5,250	\$4,750	\$4,750
	TOTAL - MATERIALS & SUPPLIES	\$3,390	\$3,622		\$5,250		\$4,750
	8000 - CAPITAL OUTLAY						
3 30 100 61210 8100	Capital Outlay - Replacement	\$0	\$0	\$0	\$0	\$0	\$0
3 30 100 61210 8200	Capital Outlay - Additions	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0		\$0
TOTAL GUIDANCE SERVICES		\$5,486	\$4,040		\$7,100		\$6,500
61320	MEDIA SERVICES						
	5000 - OTHER CHARGES						
3 30 100 61320 5500	Travel/Conference	\$200	\$400	\$800		\$800	\$800
3 30 100 61320 5800	Miscellaneous - <i>Dues/Memberships</i>	\$100	\$135	\$120		\$120	\$120
	TOTAL OTHER CHARGES	\$300	\$535		\$920		\$920
	6000 - MATERIALS & SUPPLIES						
3 30 100 61320 6020	Textbooks and Workbooks	\$22,274	\$21,493	\$20,990	\$20,990	\$20,990	\$20,990
3 30 100 61320 6030	Instructional Materials	\$2,323	\$5,726	\$5,090	\$5,090	\$5,590	\$5,590
	TOTAL - MATERIALS & SUPPLIES	\$24,597	\$27,219		\$26,080		\$26,580
	8000 - CAPITAL OUTLAY						
3 30 100 61320 8100	Capital Outlay - Replacement	\$4,533	\$3,997	\$6,000	\$6,000	\$5,500	\$5,500

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
3 30 100 61320 8200	Capital Outlay - Additions	\$0	\$900			\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$4,533	\$4,897		\$6,000		\$5,500
61320	TOTAL MEDIA SERVICES	\$29,430	\$32,650		\$33,000		\$33,000
61410 100	OFFICE OF THE PRINCIPAL, REG. INSTR.						
	3000 - PURCHASED SERVICES						
3 30 100 61410 3180	Auditing, Activity Fund	\$2,500	\$2,250	\$2,700		\$2,700	
	TOTAL - PURCHASED SERVICES	\$2,500	\$2,250		\$2,700		\$2,700
	5000 - OTHER CHARGES						
3 30 100 61410 5200	Communications - Postage	\$5,194	\$3,000	\$6,000	\$6,000	\$5,000	\$5,000
3 30 100 61410 5500	Travel/Conference	\$1,830	\$1,958	\$2,000	\$2,000	\$2,000	\$2,000
3 30 100 61410 5800	Miscellaneous - Dues/Memberships	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - OTHER CHARGES	\$7,025	\$4,958		\$8,000		\$7,000
	6000 - MATERIALS & SUPPLIES						
3 30 100 61410 6000	Materials and Supplies	\$5,286	\$5,923	\$8,300	\$8,300	\$8,300	\$8,300
	TOTAL - MATERIALS & SUPPLIES	\$5,286	\$5,923		\$8,300		\$8,300
	8000 - CAPITAL OUTLAY						
3 30 100 61410 8100	Capital Outlay - Replacement	\$0	\$0	\$0	\$0	\$1,500	\$1,500
3 30 100 61410 8200	Capital Outlay - Additions	\$0	\$0	\$4,400	\$4,400	\$2,900	\$2,900
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$4,400		\$4,400
	TOTAL OFF OF THE PRIN	\$14,810	\$13,131		\$23,400		\$22,400
	TOTAL REGULAR PROGRAM	\$323,578	\$280,296		\$137,529		\$137,129
120	HIGH SCHOOLS THAT WORK PROGRAM						
	3000 - PURCHASED SERVICES						
3 30 120 61310 3200	Purchased Services - Instructional	\$0	\$0	\$0		\$0	
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES						
3 30 120 61310 5500	Travel/Conference	\$0	\$0	\$0		\$0	
	TOTAL - OTHER CHARGES	\$0	\$0		\$0		\$0
	6000 - MATERIALS & SUPPLIES						
3 30 120 61310 6030	Instructional Materials	\$591	\$992	\$1,600	\$1,600	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$591	\$992		\$1,600		\$0
	TOTAL HIGH SCHOOLS THAT WORK PROGRAM	\$591	\$992		\$1,600		\$0
130	ALTERNATIVE ED PROG, PROJ RETURN						

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
	5000 - OTHER CHARGES						
3 30 130 61100 5500	Travel/Conference	\$0	\$1,000	\$1,000		\$0	
	TOTAL - OTHER CHARGES	\$0	\$1,000		\$1,000		\$0
	6000 - MATERIALS & SUPPLIES						
3 30 130 61100 6030	Instructional Materials	\$1,991	\$8,272	\$1,320		\$1,320	
	TOTAL - MATERIALS & SUPPLIES	\$1,991	\$8,272		\$1,320		\$1,320
	OTHER USES OF FUNDS						
3 30 130 61100 9710	Fund Transfers - Regional Alternative Education Program (Goochland and Louisa Counties)	\$90,817	\$92,030	\$90,817		\$92,030	
	TOTAL - OTHER USES OF FUNDS	\$90,817	\$92,030		\$90,817		\$92,030
61100:130	TOTAL ALT ED, PROJECT RETURN	\$92,808	\$101,302		\$93,137		\$93,350
61100:200	SPECIAL EDUCATION						
	3000 - PURCHASED SERVICES						
3 30 200 61100 3200	Purchased Services - Instructional	\$0	\$0	\$0		\$0	
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES						
3 30 200 61100 5500	Travel/Conference	\$0	\$630	\$750	\$750	\$750	\$750
3 30 200 61100 5800	Miscellaneous - Dues/Memberships	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - OTHER CHARGES	\$0	\$630		\$750		\$750
	6000 - MATERIALS & SUPPLIES						
3 30 200 61100 6020	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0
3 30 200 61100 6030	Instructional Materials	\$3,263	\$6,258	\$6,000	\$6,000	\$7,000	\$7,000
	TOTAL - MATERIALS & SUPPLIES	\$3,263	\$6,258		\$6,000		\$7,000
	8000 - CAPITAL OUTLAY						
3 30 200 61100 8100	Capital Outlay - Replacement	\$1,265		\$1,300	\$1,300	\$1,300	\$1,300
3 30 200 61100 8200	Capital Outlay - Additions	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$1,265	\$0		\$1,300		\$1,300
61100:200	TOTAL SPECIAL ED, CLASSRM	\$4,528	\$6,888		\$8,050		\$9,050
61100:300	VOCATIONAL EDUCATION						
	3000 - PURCHASED SERVICES						
3 30 300 61100 3000	Purchased Services	\$6,080	\$1,881	\$2,500		\$1,500	
	TOTAL - PURCHASED SERVICES	\$6,080	\$1,881		\$2,500		\$1,500
	5000 - OTHER CHARGES						
3 30 300 61100 5500	Travel/Conference	\$3,814	\$4,343	\$5,000	\$5,000	\$6,000	\$6,000
3 30 300 61100 5800	Miscellaneous - Dues/Memberships	\$250	\$845	\$1,000	\$1,000	\$1,000	\$1,000

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
	TOTAL - OTHER CHARGES	\$4,064	\$5,188		\$6,000		\$7,000
	6000 - MATERIALS & SUPPLIES						
3 30 300 61100 6020	Textbooks and Workbooks	\$3,446	\$3,183	\$1,500	\$1,500	\$1,500	\$1,500
3 30 300 61100 6030	Instructional Materials	\$125,985	\$123,878	\$7,100		\$7,100	
	Animal Science			\$3,000		\$3,000	
	Business			\$1,000		\$1,000	
	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	
	Firefighting					\$2,000	
	JROTC			\$500		\$1,000	
	Family Consumer Science			\$2,900	\$44,500	\$3,400	\$47,500
	TOTAL - MATERIALS & SUPPLIES	\$129,431	\$127,061		\$46,000	\$1,500	\$49,000
	8000 - CAPITAL OUTLAY						
3 30 300 61100 8100	Capital Outlay - Replacement	\$1,158	\$18,094	\$5,450	\$5,450	\$5,450	\$5,450
3 30 300 61100 8200	Capital Outlay - Additions	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$1,158	\$18,094		\$5,450		\$5,450
61100 300	TOTAL VOCATIONAL	\$140,732	\$152,223		\$59,950		\$62,950
61410 300	OFFICE OF THE PRINCIPAL, VOC ED						
	5000 - OTHER CHARGES						
3 30 300 61410 5200	Communications - Postage	\$0	\$0	\$0	\$0	\$0	\$0
3 30 300 61410 5500	Travel/Conference	\$0	\$0	\$0	\$0	\$0	\$0
3 30 300 61410 5800	Miscellaneous - Dues/Memberships	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - OTHER CHARGES	\$0	\$0		\$0		\$0
	6000 - MATERIALS & SUPPLIES						
3 30 300 61410 6000	Materials and Supplies	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$0	\$0		\$0		\$0
	TOTAL VOC ED PRINCIPAL	\$0	\$0		\$0		\$0
	TOTAL VOCATIONAL PROGRAM	\$140,732	\$152,223		\$59,950		\$62,950
61100 400	GIFTED PROGRAMS						

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
	5000 - OTHER CHARGES						
3 30 400 61100 5500	Travel/Conference	\$1,505	\$1,759	\$1,700	\$1,700	\$1,700	\$1,700
	TOTAL - OTHER CHARGES	\$1,505	\$1,759		\$1,700		\$1,700
	6000 - MATERIALS & SUPPLIES						
3 30 400 61100 6030	Instructional Materials	\$618	\$288	\$1,650	\$1,650	\$1,650	\$1,650
	TOTAL - MATERIALS & SUPPLIES	\$618	\$288		\$1,650		\$1,650
61100 400	TOTAL GIFTED PROGRAM	\$2,123	\$2,047		\$3,350		\$3,350
61100 510	REMEDATION SERVICES						
	6000 - MATERIALS & SUPPLIES						
3 30 510 61100 6030	Instructional Materials	\$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 3000	Purchased Services - <i>Game officials, refs Scaffolding Svcs, Weights Svcs, Reconditioning</i>	\$26,073	\$25,005	\$29,850	\$29,850	\$29,850	\$29,850
	TOTAL - PURCHASED SERVICES	\$26,073	\$25,005		\$29,850		\$29,850
	8000 - CAPITAL OUTLAY						
3 30 525 61100 8100	Capital Outlay - Replacement						
3 30 525 61100 8200	Capital Outlay - Additions	\$0	\$0	\$400	\$400	\$400	\$400
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$400		\$400
61100 525	TOTAL STUDENT ACTIVITIES/ATHLETICS	\$26,073	\$25,005		\$30,250		\$30,250
61100 600	SUMMER SCHOOL						
	6000 - MATERIALS & SUPPLIES						
3 30 600 61100 6030	Instructional Materials	\$1,093	\$429	\$1,000	\$1,000	\$500	\$500
	6000 - MATERIALS & SUPPLIES	\$1,093	\$429		\$1,000		\$500
61100 620	ENGINEERING CAMP						
	6000 - MATERIALS & SUPPLIES						
3 30 620 61100 6030	Instructional Materials	\$0	\$0	\$500	\$500	\$500	\$500
	6000 - MATERIALS & SUPPLIES	\$0	\$0		\$500		\$500
61100 600	TOTAL SUMMER SCHOOL INSTR	\$1,093	\$429		\$1,500		\$1,000
61100 700	ADULT EDUCATION						
	3000 - PURCHASED SERVICES						

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
3 30 700 61100 3000	Purchased Services	\$3,835	\$2,735	\$2,500		\$2,500	
	TOTAL - PURCHASED SERVICES	\$3,835	\$2,735		\$2,500		\$2,500
	5000 - OTHER CHARGES						
3 30 700 61100 5200	Communications - Postage	\$888	\$861	\$1,800		\$1,800	
	TOTAL - OTHER CHARGES	\$888	\$861		\$1,800		\$1,800
	6000 - MATERIALS & SUPPLIES						
3 30 700 61100 6030	Instructional Materials	\$2,203	\$2,203	\$4,500		\$4,500	
	TOTAL - MATERIALS & SUPPLIES	\$2,203	\$2,203		\$4,500		\$4,500
61100 700	TOTAL ADULT ED PROGRAM	\$6,926	\$5,799		\$8,800		\$8,800
	TOTAL HIGH SCHOOL	\$598,451	\$574,982		\$344,466		\$346,179

COST CENTER: "35" DIVISION WIDE INSTRUCTION							
61100 CLASSROOM INSTRUCTION							
"000" UNDISTRIBUTED							
	3000 - PURCHASED SERVICES						
3 35 000 61100 3121	Contracted Professional Services	\$202	\$2,194			\$0	
3 35 000 61100 3830	MathScience Innovation Center Oper	\$0				\$0	
3 35 000 61100 3831	Gov's Sch, Richmond (12 students @ \$7,673)	\$96,956	\$107,042	\$98,820		\$92,076	
3 35 000 61100 3831	Summer Gov's School Programs			\$0		\$0	
3 35 000 61100 3832	Gov's Sch, Appomattox, (9 @ \$7,194)	\$63,101	\$68,805	\$57,552		\$64,746	
3 35 000 61100 3833	Dual Enrollments	\$0		\$0		\$0	
3 35 000 61100 3834	RVA Regional High School (4 students @ \$9,175)	\$38,600	\$57,900	\$55,050		\$82,575	
3 35 000 61100 3835	Hanover Regional Program	\$2,100		\$0		\$2,000	
	TOTAL - PURCHASED SERVICES	\$200,959	\$235,941		\$211,422		\$241,397
	5000 - OTHER CHARGES						
3 35 000 61100 5800	Miscellaneous - Dues/Memberships	\$0	\$2,525	\$0		\$0	
3 35 000 61100 5900	Bad Debt		\$136				
	TOTAL OTHER CHARGES	\$0	\$2,661		\$0		\$0
	6000 - MATERIALS & SUPPLIES						
3 35 000 61100 6020	Textbooks	\$0	\$0	\$0			
3 35 000 61100 6030	Instructional Materials	\$0	\$2,724	\$0		\$0	
	TOTAL - MATERIALS & SUPPLIES	\$0	\$2,724		\$0		\$0
	8000 - CAPITAL OUTLAY						

POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
3 35 000 61100 8100	Capital Outlay - Replacement					\$0	\$0
3 35 000 61100 8200	Capital Outlay - Additions	\$0	\$0	\$0		\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0		\$0
000: 61100	TOTAL DIV UNSTRBD INST	\$200,959	\$241,326		\$211,422		\$241,397
61210	000: GUIDANCE, UNDISTRIBUTED						
	3000 - PURCHASED SERVICES						
3 35 000 61210 3000	Purchased Services - <i>Testing</i>	\$4,228	\$8,433	\$19,000		\$19,000	
				\$0		\$0	
				\$0	\$19,000	\$0	\$19,000
3 35 000 61210 3000	Purchased Services - <i>Inservice Training</i>	\$0	\$0		\$0	\$0	\$0
	TOTAL - PURCHASED SERVICES	\$4,228	\$8,433		\$19,000		\$19,000
	5000 - OTHER CHARGES						
3 35 000 61210 5500	Travel/Conference	\$0	\$0	\$0	\$0	\$0	\$0
3 35 000 61210 5800	Miscellaneous - <i>Dues/Memberships</i>	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - OTHER CHARGES	\$0	\$0		\$0		\$0
	6000 - MATERIALS & SUPPLIES						
3 35 000 61210 6030	Instructional Materials	\$0	\$0	\$450	\$450	\$450	\$450
	TOTAL - MATERIALS & SUPPLIES	\$0	\$0		\$450		\$450
	8000 - CAPITAL OUTLAY						
3 35 000 61210 8100	Capital Outlay - Replacement					\$0	\$0
3 35 000 61210 8200	Capital Outlay - Additions	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0		\$0
000: 61210	TOTAL GUIDANCE	\$4,228	\$8,433		\$19,450		\$19,450
61230	000: HOMEBOUND INSTRUCTION						
	5000 - OTHER CHARGES						
3 35 000 61230 5500	Travel/Conference	\$12,775	\$13,441	\$8,000		\$13,000	
	TOTAL OTHER CHARGES	\$12,775	\$13,441		\$8,000		\$13,000
000: 61230	HOMEBOUND INSTRUCTION	\$12,775	\$13,441		\$8,000		\$13,000
61310	000: IMPROVEMENT OF INSTR						
	3000 - PURCHASED SERVICES						
3 35 000 61310 3000	Purchased Services	\$2,470		\$0		\$0	
3 35 000 61310 3830	Tuition Reimbursements	\$0	\$0	\$0		\$0	
	TOTAL - PURCHASED SERVICES	\$2,470	\$0		\$0		\$0

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
	5000 - OTHER CHARGES						
3 35 000 61310 5500	Travel/Conference	\$4,225	\$3,260	\$6,000	\$6,000	\$6,000	\$6,000
3 35 000 61310 5800	Miscellaneous - <i>Dues/Memberships</i> NASEP, VCGA, HEL, VMSA, IQA, VEA - NSDC, IRA, ISTE, GRASP (Greater Richmond Assoc of Scholarship Programs), VA Partners for the ARTS	\$6,903	\$6,711	\$10,000 \$0 \$0	\$10,000 \$0 \$10,000	\$10,000 \$0 \$0	\$10,000 \$0 \$10,000
	TOTAL - OTHER CHARGES	\$11,128	\$9,970		\$16,000		\$16,000
	6000 - MATERIALS & SUPPLIES						
3 35 000 61310 6030	Instructional Materials	\$16,771	\$6,434	\$39,000	\$39,000	\$35,000	\$35,000
3 35 000 61310 6030	Instructional Materials - <i>Bulk Paper</i>	\$59,506	\$19,459	\$46,000	\$46,000	\$50,000	\$50,000
	TOTAL - MATERIALS & SUPPLIES	\$76,277	\$25,894		\$85,000		\$85,000
000 61310	IMPROVNT OF INSTR UNDIST	\$89,875	\$35,864		\$101,900		\$101,000
000	TOTAL UNDISTRIBUTED	\$307,837	\$299,064		\$339,872		\$374,847
	004 TITLE IV - Education Reform						
3 35 004 61310 6030	Other Instructional Costs	\$544		\$0	\$0	\$0	\$0
	TOTAL	\$544	\$0		\$0		\$0
61100	020 SAFE AND DRUG FREE CLASSROOM INSTR						
	3000 - PURCHASED SERVICES						
3 35 020 61100 3800	Service from Other Govt - <i>SROs</i>	\$40,000	\$40,461	\$65,800		\$65,800	
3 35 020 61100 3800	Service from Other Govt - <i>SRO Meals</i>	\$281		\$2,000	\$67,800	\$2,000	\$67,800
	TOTAL - PURCHASED SERVICES	\$40,281	\$40,461		\$67,800		\$67,800
	5000 - OTHER CHARGES						
3 35 020 61100 5500	Travel/Conference	\$6,249	\$8,117	\$14,000		\$14,000	
	TOTAL - OTHER CHARGES	\$6,249	\$8,117		\$14,000		\$14,000
	6000 - MATERIALS & SUPPLIES						
3 35 020 61100 6030	Instructional Materials	\$2,290	\$1,045	\$5,900	\$5,900	\$5,900	\$5,900
	TOTAL - MATERIALS & SUPPLIES	\$2,290	\$1,045		\$5,900		\$5,900
020 61100	TOTAL SAFE & DRUG FREE	\$48,820	\$49,623		\$87,700		\$87,700
61100	040 POWHATAN EDUCATION FOUNDATION						
3 35 040 61100 3121	Contracted Professional Services	\$0	\$0	\$750	\$750	\$750	\$750
3 35 040 61100 5800	Miscellaneous - <i>Powhatan Education Foundation</i>		\$350				

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
3 35 040 61100 6000	Materials and Supplies	\$3,866		\$500	\$500	\$500	\$500
3 35 040 61100 6030	Instructional Materials	\$1,054		\$750	\$750	\$750	\$750
040: 61100:	TOTAL POWHATAN EDUCATION FOUNDATION:	\$4,920	\$350		\$2,000		\$2,000
61310:	050 IMPRV OF INSTR: PROF IN SVC:						
	3000 - PURCHASED SERVICES						
3 35 050 61310 3200	Purchased Services - Instructional <i>Speaker Fees Honoriums, etc.</i>	\$0	\$1,204		\$0	\$0	\$0
3 35 050 61310 3000	Purchased Services - <i>Inservice Training Nat'l Board Certificates, Summer Institutes, etc</i>	\$225		\$8,000	\$8,000	\$8,000	\$8,000
3 35 050 61310 3830	Tuition, Private Schools	\$0	\$3,494	\$0	\$0	\$0	\$0
	TOTAL - PURCHASED SERVICES	\$225	\$4,698		\$8,000		\$8,000
	5000 - OTHER CHARGES						
3 35 050 61310 5500	Travel/Conference	\$5,152	\$4,052		\$0	\$0	\$0
	TOTAL - OTHER CHARGES	\$5,152	\$4,052		\$0		\$0
	6000 - MATERIALS & SUPPLIES						
3 35 050 61310 6030	Instructional Materials	\$8,554	\$10,614	\$0	\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$8,554	\$10,614		\$0		\$0
050: 61310:	IMPRVE OF INSTR: PROF IN SVC:	\$13,931	\$19,364		\$8,000		\$8,000
61310:	055 MENTOR TEACHER PROGRAM:						
	3000 - PURCHASED SERVICES						
3 35 055 61310 3000	Purchased Services - <i>Inservice Training</i>	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES						
3 35 055 61310 5500	Travel/Conference	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - OTHER CHARGES	\$0	\$0		\$0		\$0
	6000 - MATERIALS & SUPPLIES						
3 35 055 61310 6030	Instructional Materials	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000
	TOTAL - MATERIALS & SUPPLIES	\$0	\$0		\$1,000		\$1,000
055: 61310:	TOTAL MENTOR TCHR PROGRAM:	\$0	\$0		\$1,000		\$1,000
61220:	070 SCH SOCIAL WRKR; AT-RISK:						
	5000 - OTHER CHARGES						

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
3 35 070 61220 5500	Travel/Conference	\$0	\$0	\$250		\$250	
	TOTAL - OTHER CHARGES	\$0	\$0		\$250		\$250
	6000 - MATERIALS & SUPPLIES						
3 35 070 61220 6000	Materials and Supplies	\$0	\$0	\$250		\$250	
	TOTAL - MATERIALS & SUPPLIES	\$0	\$0		\$250		\$250
070 61220	TOTAL SOC WRKR, AT RISK	\$0	\$0		\$500		\$500
61310	080 PBIS						
3 35 080 61310 3000	Purchased Services - <i>Inservice Training</i>		\$3,900		\$0	\$0	\$0
3 35 080 61310 5500	Travel/Conference		\$300		\$0	\$0	\$0
3 35 080 61310 6030	Instructional Materials		\$24,491	\$0	\$0	\$0	\$0
080 61310	Total PBIS		\$28,691		\$0		\$0
61310	090 IMPRV OF INSTR - SOL'S						
	3000 - PURCHASED SERVICES						
3 35 090 61310 3000	Purchased Services - <i>Inservice Training</i>	\$0	\$0	\$10,000		\$10,000	
	TOTAL - PURCHASED SERVICES	\$0	\$0	\$0	\$10,000	\$0	\$10,000
	5000 - OTHER CHARGES						
3 35 090 61310 5500	Travel/Conference	\$9,162	\$8,290	\$22,000		\$22,000	
	SCIENCE:						
	VSELA Conference (Fall & Spring)					\$0	
	VAST Conference					\$0	
	VASCD Conference					\$0	
	VSTE Conference					\$0	
	Longwood STEM Conference					\$0	\$0
	MATH						
	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						

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
	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 5500	TOTAL TRAVEL / CONFERENCE				\$22,000		\$22,000
3 35 090 61310 5800	Miscellaneous - Dues/Memberships	\$2,036	\$2,210	\$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	\$11,198	\$10,500		\$24,000		\$24,000
	6000 - MATERIALS & SUPPLIES						
3 35 090 61310 6030	Instructional Materials	\$9,103	\$5,189	\$16,000	\$16,000	\$16,000	\$16,000
	TOTAL - MATERIALS & SUPPLIES	\$9,103	\$5,189		\$16,000		\$16,000
090: 61310:	IMPRVE OF INSTR: SOL'S	\$20,301	\$15,689		\$50,000		\$50,000
61100:	105 ENGLISH AS A SECOND LANGUAGE:						
	3000 - PURCHASED SERVICES						
3 35 105 61100 3121	Contracted Services	\$0	\$673	\$1,500		\$0	\$0
3 35 105 61100 3000	Purchased Services - Inservice Training	\$0	\$385	\$1,000		\$2,500	\$2,500
	TOTAL - PURCHASED SERVICES	\$0	\$1,058		\$2,500		\$2,500
	5000 - OTHER CHARGES						
3 35 105 61100 5500	Travel/Conference	\$1,944	\$1,944	\$1,000		\$1,000	\$1,000
	TOTAL - OTHER CHARGES	\$1,944	\$1,944		\$1,000		\$1,000
	6000 - MATERIALS & SUPPLIES						
3 35 105 61100 6030	Instructional Materials	\$329	\$1,330	\$1,000		\$1,000	\$1,000
	TOTAL - MATERIALS & SUPPLIES	\$329	\$1,330		\$1,000		\$1,000
61100:	105 TOTAL ENG AS A SEC LANG:	\$2,273	\$4,332		\$4,500		\$4,500
61100:	200 SPECIAL EDUCATION: CLASSROOM INSTR:						
	3000 - PURCHASED SERVICES						
3 35 200 61100 3200	Purchased Services - Instructional	\$34,750	\$55	\$37,068	\$37,068	\$37,068	\$37,068
3 35 200 61100 3810	Tuitions Paid - Other Divisions In State		\$17,185				
	TOTAL - PURCHASED SERVICES	\$34,750	\$17,240		\$37,068		\$37,068

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
	5000 - OTHER CHARGES						
3 35 200 61100 5500	Travel/Conference	\$5,342	\$6,899	\$5,600		\$6,210	
	TOTAL - OTHER CHARGES	\$5,342	\$6,899		\$5,600		\$6,210
	6000 - MATERIALS & SUPPLIES						
3 35 200 61100 6030	Instructional Materials	\$0	\$0	\$500		\$500	\$500
	TOTAL - MATERIALS & SUPPLIES	\$0	\$0		\$500		\$500
	TOTAL SPED CLASSROOM	\$40,092	\$24,139		\$43,168		\$43,778
	** ALSO SEE FUND 11 FOR SPED BUDGET ALLOCATIONS						
61210	200 SPED GUIDANCE SERVICES						
	3000 - PURCHASED SERVICES						
3 35 200 61210 3000	Purchased Services - <i>Physicals/Medical Evals</i>	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000
3 35 200 61210 3000	Purchased Services - <i>Testing</i>	\$10,898	\$12,717	\$10,898	\$10,898	\$12,600	\$12,600
	TOTAL - PURCHASED SERVICES	\$10,898	\$12,717		\$20,898		\$22,600
	TOTAL GUIDANCE SERVICES	\$10,898	\$12,717		\$20,898		\$22,600
61310	200 IMPRV OF INSTR - SPEC ED						
	3000 - PURCHASED SERVICES						
3 35 200 61310 3120	Legal Services & IDEA Training	\$13,599	\$13,147	\$12,000	\$12,000	\$15,000	\$15,000
3 35 200 61310 3000	Purchased Services - <i>Inservice Training</i> VAAP, VGLA, VSEP, Autism Project, Wilson Reading, Differentiation & specialized instruction strategies	\$7,202	\$10,283	\$8,500		\$12,600	\$12,600
			\$6,762		\$8,500		\$12,600
3 35 200 61310 3834	Region 1 Autism		\$6,762				
	TOTAL - PURCHASED SERVICES	\$20,802	\$30,192		\$20,500		\$27,600
	5000 - OTHER CHARGES						
3 35 200 61310 5500	Travel/Conference	\$5,450	\$12,663	\$25,572		\$25,000	
	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		\$25,000
3 35 200 61310 5800	Miscellaneous - <i>Dues/Memberships</i> VASCD,ASCD,IRA,VSRA, CEC,IDA	\$305	\$150	\$1,000		\$1,000	
				\$0	\$1,000		\$1,000

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
	TOTAL - OTHER CHARGES	\$5,755	\$12,813		\$26,572		\$26,000
	6000 - MATERIALS & SUPPLIES						
3 35 200 61310 6030	Instructional Materials	\$2,072	\$2,699	\$10,130	\$10,130	\$2,000	\$4,000
	TOTAL - MATERIALS & SUPPLIES	\$2,072	\$2,699		\$10,130	\$2,000	\$4,000
200 61310	IMPRVE OF INSTR; SPEC. ED	\$28,628	\$45,705		\$57,202		\$57,600
200	SPECIAL ED. PROGRAM	\$79,618	\$82,560		\$121,268		\$123,978
61310	210 IMPRV OF INSTR - PARENT RESOURCE						
	3000 - PURCHASED SERVICES						
3 35 210 61310 3000	Purchased Services - Inservice Training	\$0	\$132	\$300	\$300	\$300	\$300
	TOTAL - PURCHASED SERVICES	\$0	\$132		\$300		\$300
	5000 - OTHER CHARGES						
3 35 210 61310 5500	Travel/Conference	\$0	\$0	\$500	\$500	\$500	\$500
3 35 210 61310 5800	Miscellaneous	\$578	\$622	\$250	\$250	\$250	\$250
	TOTAL - OTHER CHARGES	\$578	\$622		\$750		\$750
	6000 - MATERIALS & SUPPLIES						
3 35 210 61310 6030	Instructional Materials	\$495	\$0	\$930	\$930	\$930	\$930
	TOTAL - MATERIALS & SUPPLIES	\$495	\$0		\$930		\$930
210 61310	IMP OF INSTR. PARENT RES	\$1,073	\$754		\$1,980		\$1,980
	218 Orthopaedically Impaired						
3 35 218 61100 5500	Conference/Travel	\$0	\$0				
	TOTAL	\$0	\$0		\$0		\$0
218 61110	Orthopaedically Impaired Program						
3 35 218 61100 5500	Mileage Reimbursement			\$250	\$250	\$0	
	TOTAL				\$250		
224 61110	Classroom Instruction						
3 35 224 61100 5500	Travel/Conference		\$17				
3 35 224 61100 6030	Instructional Materials		\$962				
224 61110	Total Classroom Instruction		\$980				
224 61310	IMP OF INSTR. Early Childhood						
3 35 224 61100 6013	PreSchool Materials & In-service	\$0	\$0			\$0	

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
3 35 224 61310 6030	Instructional Materials	\$1,228	\$1,036	\$5,000		\$5,000	
224 61310	Total Imp of Instr Early Childhood	\$1,228	\$1,036		\$5,000		\$5,000
224	Total Preschool Handicapped		\$2,016			\$2,000	
	GUIDANCE SERVICES FOR GIFTED						
3 35 400 61100 5500	Travel/Conference		\$168				
3 35 400 61210 3160	Testing Services	\$1,048	\$4,484	\$3,000	\$3,000	\$3,000	\$3,000
	TOTAL PURCHASED SERVICES	\$1,048	\$4,652		\$3,000		\$3,000
61310	400 IMPRV OF INSTR - GIFTED						
	3000 - PURCHASED SERVICES						
3 35 400 61310 3160	Testing	\$0	\$403			\$0	
	TOTAL - PURCHASED SERVICES	\$0	\$403		\$0		\$0
	5000 - OTHER CHARGES						
3 35 400 61310 5500	Travel/Conference	\$425	\$714	\$1,500		\$1,500	
	TOTAL - OTHER CHARGES	\$425	\$714		\$1,500		\$1,500
	6000 - MATERIALS & SUPPLIES						
3 35 400 61310 6030	Instructional Materials	\$2,099	\$745	\$2,350		\$2,350	
	TOTAL - MATERIALS & SUPPLIES	\$2,099	\$745		\$2,350		\$2,350
400 61310	400 IMPRV OF INSTR - GIFTED	\$2,524	\$1,862		\$3,850		\$3,850
400	400 TOTAL GIFTED	\$3,572	\$6,513		\$6,850		\$6,850
COST CENTER: "35" DIVISION WIDE TOTAL		\$484,117	\$508,956		\$628,920		\$666,355

62000	ADMINISTRATION & ATTENDANCE AND HEALTH						
62100	BOARD SERVICES						
	3000 - PURCHASED SERVICES						
3 92 000 62100 3000	Purchased Services	\$0	\$0		\$0		\$0
3 92 000 62100 3120	Legal Services	\$19,975	\$29,032	\$50,000	\$50,000	\$50,000	\$50,000
3 92 000 62100 3600	Advertising & Public Notices	\$0	\$0				
	TOTAL - PURCHASED SERVICES	\$19,975	\$29,032		\$50,000		\$50,000

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
	5000 - OTHER CHARGES						
3 92 000 62100 5500	Travel/Conference	\$4,765	\$7,206	\$6,500		\$6,800	\$6,800
3 92 000 62100 5800	Miscellaneous - <i>Dues/Memberships</i>	\$21,029	\$13,132	\$21,000		\$21,000	\$21,000
3 92 000 62100 5800	Miscellaneous - <i>Other</i>	\$2,885	\$2,120	\$1,200		\$1,500	\$1,500
	TOTAL - OTHER CHARGES	\$28,679	\$22,457		\$28,700		\$29,300
	6000 - MATERIALS & SUPPLIES						
3 92 000 62100 6000	Materials and Supplies	\$10,659	\$11,885	\$8,200		\$5,500	\$5,500
	TOTAL - MATERIALS & SUPPLIES	\$10,659	\$11,885		\$8,200		\$5,500
	8000 - CAPITAL OUTLAY						
3 92 000 62100 8100	Capital Outlay - Replacement	\$0	\$0	\$0		\$0	\$0
3 92 000 62100 8200	Capital Outlay - Additions	\$0	\$0	\$0		\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0		\$0
62100	TOTAL BOARD SERVICES	\$89,314	\$63,375		\$86,900		\$84,800
62120	OFFICE OF THE SUPERINTENDENT						
	3000 - PURCHASED SERVICES						
3 92 000 62120 3000	Purchased Services	\$0	\$3,796	\$3,500		\$3,000	\$3,000
	TOTAL - PURCHASED SERVICES	\$0	\$3,796		\$3,500		\$3,000
	5000 - OTHER CHARGES						
3 92 000 62120 5500	Travel/Conference	\$9,381	\$7,619	\$10,000		\$10,500	\$10,500
3 92 000 62120 5800	Miscellaneous - <i>Dues/Memberships</i>	\$3,663	\$609	\$3,600		\$3,600	\$3,600
3 92 000 62120 5800	Miscellaneous - <i>Other</i>	\$1,271	\$1,087	\$950		\$1,000	\$1,000
	TOTAL - OTHER CHARGES	\$14,316	\$9,316		\$14,550		\$15,100
	6000 - MATERIALS & SUPPLIES						
3 92 000 62120 6000	Materials and Supplies	\$2,583	\$5,602	\$3,900		\$4,000	\$4,000
	TOTAL - MATERIALS & SUPPLIES	\$2,583	\$5,602		\$3,900		\$4,000
	8000 - CAPITAL OUTLAY						
3 92 000 62120 8100	Capital Outlay - Replacement	\$0	\$0	\$0	\$0	\$0	\$0
3 92 000 62120 8200	Capital Outlay - Additions	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0		\$0
62120	TOTAL SUPT'S OFFICE	\$16,899	\$18,714		\$21,950		\$22,100
62130	PUBLIC INFORMATION SERVICES						
	3000 - PURCHASED SERVICES						
3 92 000 62130 3000	Purchased Services	\$0	\$0	\$0		\$0	\$0
3 92 000 62130 3600	Printing: Calendar, Communicator, etc	\$0	\$0	\$300		\$0	\$0

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$300		\$0
	5000 - OTHER CHARGES						
3 92 000 62130 5200	Communications - Postage	\$5,411	\$452	\$6,000		\$6,000	\$6,000
3 92 000 62130 5500	Travel/Conference	\$0	\$33	\$100		\$100	\$100
3 92 000 62130 5800	Miscellaneous	\$0	\$320	\$800		\$800	\$800
	TOTAL - OTHER CHARGES	\$5,411	\$805		\$6,900		\$6,900
	6000 - MATERIALS & SUPPLIES						
3 92 000 62130 6000	Materials and Supplies	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$0	\$0		\$0		\$0
	REPLACEMENT 8000 - CAPITAL OUTLAY						
3 92 000 62130 8100	Capital Outlay - Replacement	\$0	\$0	\$0		\$0	\$0
3 92 000 62130 8200	Capital Outlay - Additions	\$0	\$0	\$0		\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0		\$0
62130	TOTAL PUBLIC INFO SERVICES	\$5,411	\$805		\$7,200		\$6,900
	PERSONNEL SERVICES						
	3000 - PURCHASED SERVICES						
3 92 000 62140 3000	Purchased Services	\$2,503	\$8,137	\$3,000		\$3,000	\$3,000
3 92 000 62140 3600	Advertising: Recruiting, Newspapers, internet Professional Journals, Radio	\$7,011	\$4,879	\$6,000		\$6,000	\$6,000
	TOTAL - PURCHASED SERVICES	\$9,514	\$13,016		\$9,000		\$9,000
	5000 - OTHER CHARGES						
3 92 000 62140 5500	Travel/Conference 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.	\$2,453	\$4,084	\$2,500		\$4,000	\$4,000
3 92 000 62140 5800	Miscellaneous - Dues/Memberships	\$300		\$300		\$1,000	\$1,000
3 92 000 62140 5800	Miscellaneous - Other	\$87	\$1,856	\$4,500		\$2,500	\$2,500
	TOTAL - OTHER CHARGES	\$2,841	\$5,940		\$7,300		\$7,500
	6000 - MATERIALS & SUPPLIES						
3 92 000 62140 6000	Materials and Supplies	\$1,449	\$2,384	\$2,250	\$2,250	\$2,250	\$2,250
	TOTAL - MATERIALS & SUPPLIES	\$1,449	\$2,384		\$2,250		\$2,250
	8000 - CAPITAL OUTLAY						
3 92 000 62100 8100	Capital Outlay - Replacement	\$0	\$0	\$0		\$0	

POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
3 92 000 62100 8200	Capital Outlay - Additions	\$0	\$0	\$0		\$0	
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0		\$0
62140	TOTAL PERSONNEL SERVICES	\$13,803	\$21,340		\$18,550		\$18,750
62150	BUSINESS & FINANCE SERVICES						
	3000 - PURCHASED SERVICES						
3 92 000 62150 3000	Purchased Services - <i>Insurance Consulting, RDA, Third Party Administration Fees</i>	\$21,813	\$17,125	\$22,000	\$22,000	\$22,000	\$22,000
3 92 000 62150 3180	Audit Services	\$0	\$10,000	\$11,000	\$11,000	\$12,000	\$12,000
3 92 000 62150 3600	Advertising		\$275				
	TOTAL - PURCHASED SERVICES	\$21,813	\$27,400		\$33,000		\$34,000
	5000 - OTHER CHARGES						
3 92 000 62150 5500	Travel/Conference	\$811	\$719	\$1,500		\$1,600	\$1,600
3 92 000 62150 5800	Miscellaneous - <i>Dues/Memberships</i>	\$420	\$990	\$850		\$900	\$900
3 92 000 62150 5800	Miscellaneous - <i>Other</i>	\$215	\$125	\$500		\$500	\$500
	TOTAL - OTHER CHARGES	\$1,446	\$1,834		\$2,850		\$3,000
	6000 - MATERIALS & SUPPLIES						
3 92 000 62150 6000	Materials and Supplies	\$0	\$0	\$400		\$750	\$750
	TOTAL - MATERIALS & SUPPLIES	\$0	\$0		\$400		\$750
62150	TOTAL BUSINESS & FIN SVCS	\$23,258	\$29,234		\$36,250		\$37,750
62160	FISCAL SERVICES						
	3000 - PURCHASED SERVICES						
3 92 000 62160 3000	Purchased Services	\$0	\$0	\$0		\$0	
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES						
3 92 000 62160 5500	Travel/Conference	\$210	\$168	\$800		\$800	\$800
3 92 000 62160 5800	Miscellaneous - <i>Dues/Memberships</i>	\$0	\$180	\$600		\$600	\$600
3 92 000 62160 5800	Miscellaneous - <i>Other</i>	\$0	\$385	\$400		\$400	\$400
	TOTAL - OTHER CHARGES	\$210	\$733		\$1,800		\$1,800
	6000 - MATERIALS & SUPPLIES						
3 92 000 62160 6000	Materials and Supplies	\$4,323	\$4,715	\$5,400		\$5,400	
	TOTAL - MATERIALS & SUPPLIES	\$4,323	\$4,715		\$5,400		\$5,400
	CAPITAL OUTLAY						
3 92 000 62160 8100	Capital Outlay - Replacement						
3 92 000 62160 8200	Capital Outlay - Additions	\$0	\$0	\$0		\$0	

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
	TOTAL CAPITAL OUTLAY	\$0	\$0		\$0		\$0
62160	TOTAL FISCAL SERVICES	\$4,533	\$5,448		\$7,200		\$7,200
621X0	TOTAL ADMINISTRATION	\$123,218	\$138,916		\$178,050		\$177,500
62000	ATTENDANCE AND HEALTH						
62210	ATTENDANCE SERVICES						
	5000 - OTHER CHARGES						
3 92 000 62210 5500	Travel/Conference	\$364	\$679	\$432		\$432	
	TOTAL - OTHER CHARGES	\$364	\$679		\$432		\$432
	6000 - MATERIALS & SUPPLIES						
3 92 000 62210 6000	Materials and Supplies	\$368	\$0	\$1,000	\$1,000	\$1,000	\$1,000
	TOTAL MATERIALS & SUPPLIES	\$368	\$0		\$1,000		\$1,000
62210	TOTAL ATTENDANCE Svcs	\$732	\$679		\$1,432		\$1,432
62220	HEALTH SERVICES						
	3000 - PURCHASED SERVICES						
3 92 000 62220 3110	Physical/Medical Evaluations: Hlth Svcs, Hep B Vaccinat CPR - First Aid Trng & Cards (50 x \$10) Sharps Disposal Physicals, employees	\$334	\$672	\$5,724 \$1,025 \$30		\$5,800 \$1,200 \$30	\$7,030
3 92 000 62220 3130	Uniform Services	\$527	\$796	\$1,050	\$1,050	\$1,200	\$1,200
3 92 000 62220 3000	Purchased Services - <i>Maintenance Contracts</i>	\$457	\$590	\$5,500		\$5,500	\$5,500
	TOTAL - PURCHASED SERVICES	\$1,318	\$2,058		\$13,329		\$13,730
	5000 - OTHER CHARGES						
3 92 000 62220 5500	Travel/Conference Continuing Ed Training	\$0	\$267	\$3,200		\$2,200	\$2,200
3 92 000 62220 5800	Miscellaneous - <i>Dues/Memberships</i>	\$155		\$775	\$775	\$800	\$800
	TOTAL - OTHER CHARGES	\$155	\$267		\$3,975		\$3,000
	6000 - MATERIALS & SUPPLIES						
3 92 000 62220 6000	Materials and Supplies - <i>Medical</i> AED Batteries AED Adult Pads AED Infant Pads Epinephrine Life Vac Devices Pocahontas Elem	\$11,557	\$10,296	\$2,625 \$2,288 \$871 \$1,404 \$1,569 \$350 \$1,800		\$2,050 \$2,500 \$1,000 \$1,500 \$1,600 \$350 \$2,000	

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
	Powhatan Elem			\$1,800		\$2,000	
	FlatRock Elem			\$1,800		\$2,000	
	Middle School			\$1,800		\$2,000	
	Junior High School					\$0	
	High School			\$1,800	\$18,107	\$2,000	\$19,000
	6000 - MATERIALS & SUPPLIES	\$11,557	\$10,296		\$18,107		\$19,000
REPLACEMENT	8000 - CAPITAL OUTLAY						
3 92 000 62220 8100	Capital Outlay - Replacement	\$0	\$0	\$0	\$0	\$0	\$0
3 92 000 62220 8200	Capital Outlay - Additions			\$0	\$0	\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0		\$0
62220	TOTAL HEALTH SERVICES	\$13,030	\$12,610		\$35,411		\$35,730
62230	PSYCHOLOGICAL SERVICES						
	3000 - PURCHASED SERVICES						
3 92 000 62230 3000	Purchased Services	\$0	\$0	\$0		\$0	\$0
	TOTAL - PURCHASED SERVICES	\$0	\$0		\$0		\$0
	5000 - OTHER CHARGES						
3 92 000 62230 5500	Travel/Conference	\$0	\$0	\$0		\$0	\$0
	TOTAL - OTHER CHARGES	\$0	\$0		\$0		\$0
	6000 - MATERIALS & SUPPLIES						
3 92 000 62230 6000	Materials and Supplies	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL - MATERIALS & SUPPLIES	\$0	\$0		\$0		\$0
62230	TOTAL PSYCHOLOGICAL SVCS	\$0	\$0		\$0		\$0
62XX0	TOTAL ADMIN/ATTEND/HEALTH	\$136,980	\$152,214.70		\$214,893		\$214,662

63000	PUPIL TRANSPORTATION SERVICES						
	63100	TRANSPORTATION MANAGEMENT					
		3000 - PURCHASED SERVICES					
3 93 000 63100 3600	Advertising / Notices	\$236	\$232	\$400		\$400	
	TOTAL - PURCHASED SERVICES	\$236	\$232		\$400		\$400
	5000 - OTHER CHARGES						
3 93 000 63100 5500	Travel/Conference	\$1,537		\$1,200		\$1,200	
	Summer State Conference, Spring Special Needs Symposium				\$1,200		\$1,200

POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
3 93 000 63100 5800	Miscellaneous	\$6,443	\$1,119	\$5,400	\$5,400	\$0	
	TOTAL - OTHER CHARGES	\$7,980	\$1,119		\$6,600		\$1,200
	6000 - MATERIALS & SUPPLIES						
3 93 000 63100 6000	Materials and Supplies	\$3,408	\$6,724	\$5,000	\$5,000	\$5,000	\$5,000
	TOTAL - MATERIALS & SUPPLIES	\$3,408	\$6,724		\$5,000		\$5,000
63100	TOTAL TRANS MGT	\$11,624	\$8,076		\$12,000		\$6,600
63200	VEHICLE OPERATIONS						
	3000 - PURCHASED SERVICES						
3 93 000 63200 3110	Physical / Medical Evaluations Driver's Physicals 95X\$55 Drug Screening Tests, Hepatitis Shots	\$7,140	\$7,628	\$8,000	\$8,000	\$9,000	\$9,000
3 93 000 63200 3000	Purchased Services - <i>Inservice Training</i>	\$2,373	\$2,000	\$3,000	\$3,000	\$3,000	\$3,000
3 93 000 63200 3000	Purchased Services - <i>Contracted Repairs</i>	\$110,780	\$105,015	\$127,500	\$127,500	\$127,500	\$127,500
3 93 000 63200 3420	Contracted Transportation Services (Homeless)	\$31	\$2,062	\$1,500	\$1,500	\$10,000	\$10,000
3 93 000 63200 3430	Special Trans (SPED & Alternative Ed Parents)	\$23,740		\$0	\$0	\$0	\$0
	TOTAL - PURCHASED SERVICES	\$144,063	\$116,705		\$140,000		\$149,500
	5000 - OTHER CHARGES						
3 93 000 63200 5300	Vehicle Insurance	\$53,227	\$54,385	\$63,000		\$56,000	
3 93 000 63200 5500	Travel/Conference	\$0	\$575	\$800		\$800	
3 93 000 63200 5800	Miscellaneous - <i>Other</i>	\$2,151	\$35,621	\$2,100		\$2,000	
	TOTAL - OTHER CHARGES	\$55,378	\$90,581		\$65,900		\$58,800
	6000 - MATERIALS & SUPPLIES						
3 93 000 63200 6000	Materials and Supplies	\$1,421	\$2,085	\$2,200	\$2,200	\$2,500	\$2,500
3 93 000 63200 6008	Vehicle Fuels Gasoline Diesel Fuel Additives FIELD TRIP ALLOCATIONS Division Wide	\$415,762	\$349,656	\$391,000	\$421,000	\$351,000	\$381,000
3 93 000 63200 6009	Vehicle Supplies - <i>School</i>	\$225,249	\$275,205	\$278,000	\$278,000	\$280,500	\$280,500
3 93 000 63200 6010	Vehicle Supplies - <i>County</i>	\$38,331	\$78,070	\$75,000	\$75,000	\$90,000	\$90,000
3 93 000 63200 6017	Other Supplies Bus Cleaning Supplies Paper Supplies for buses Child Restraints Shop Supplies	\$13,818	\$16,384	\$25,200	\$25,200	\$25,500	\$27,700
	TOTAL - MATERIALS & SUPPLIES	\$694,581	\$721,401		\$801,400		\$781,700

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
	8000 - CAPITAL OUTLAY						
3 93 000 63200 8100	Capital Outlay - Replacement (camera systems for 10	\$4,056	\$10,401	\$5,000		\$5,000	
3 93 000 63200 8200	Capital Outlay - Additions	\$37,173		\$0		\$0	
3 93 000 63200 8133	Communication Equipment, Replacement	\$0	\$19,263	\$0		\$0	
3 93 000 63200 8155	Vehicle, Replacement	\$76,220	\$58,650			\$0	
	TOTAL - CAPITAL OUTLAY	\$117,449	\$88,314		\$5,000		\$5,000
63200	TOTAL VEHICLE OPERATION	\$1,011,471	\$1,017,000		\$1,012,300		\$995,000
63300	MONITORING SERVICE						
3 93 000 63200 6000	Materials and Supplies	\$85					
	TOTAL	\$85	\$0				
63400	VEHICLE MAINTENANCE SERVICE						
	3000 - PURCHASED SERVICES						
3 93 000 63400 3110	Physical / Medical Evaluations	\$0	\$0	\$700	\$700	\$800	
3 93 000 63400 3130	Uniform Services	\$9,829	\$7,782	\$8,000	\$8,000	\$8,000	
	TOTAL - PURCHASED SERVICES	\$9,829	\$7,782		\$8,700		\$8,800
	5000 - OTHER CHARGES						
3 93 000 63400 5504	Travel/Conference	\$0	\$0	\$600		\$600	
	TOTAL - OTHER CHARGES	\$0	\$0		\$600		\$600
	8000 - CAPITAL OUTLAY						
3 93 000 63200 8100	Capital Outlay - Replacement						\$0
3 93 000 63200 8200	Capital Outlay - Additions (6 remote wheel lifts)	\$23,600				\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$23,600	\$0				\$0
63400	TOTAL VEHICLE MAINTENANCE	\$33,429	\$7,782		\$9,300		\$9,400
63000	TOTAL ALL TRANSPORTATION	\$1,056,608	\$1,032,858		\$1,033,600		\$1,011,000

64000	OPERATION AND MAINTENANCE SERVICES						
64100	MANAGEMENT						
	5000 - OTHER CHARGES						
3 94 000 64100 5800	Miscellaneous	\$0	\$0	\$0		\$0	
	TOTAL - OTHER CHARGES				\$0		\$0
	6000 - MATERIALS & SUPPLIES						

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
3 94 000 64100 6000	Materials and Supplies	\$0	\$0	\$200	\$200	\$200	\$200
	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	\$3,073	\$3,186	\$2,200	\$2,200	\$3,400	\$3,400
3 94 000 64200 3170	In-Service - Training Seminars	\$0		\$0	\$0	\$0	\$0
3 94 000 64200 3310	CONTRACTED MAINTENANCE/REPAIRS	\$556,441	\$181,151	\$209,756		\$200,000	
Pocahontas Elem	Miscellaneous needs					\$0	
Powhatan Elem	Miscellaneous needs					\$0	
Flat Rock Elem	Miscellaneous needs					\$0	
Powhatan Middle	Miscellaneous needs					\$0	
PHS	Miscellaneous needs					\$0	
Division wide	Fueling station repairs					\$0	
Division wide	Power washing - exteriors and sidewalks					\$0	
Division wide	Refinish , Repair Gym Floors					\$0	
Division wide	Septic tank / grease cleaning						
Division wide	Repair of Division food equip						
Division wide	Contracted electrical repairs					\$0	
Division wide	Generator Maintenance					\$0	
Division wide	Repair of Water/pump systems				\$0	\$0	
	TOTAL FOR 3310	\$556,441	\$181,151		\$209,756		\$200,000
3 94 000 64200 3320	Annual Maintenance Contracts:	\$912,650	\$968,856	\$960,000		\$960,000	
	CONTRACTED CUSTODIAL SVC					\$0	
	Elevator Inspections & Service					\$0	
	Audio-Visual Repairs					\$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	
	Richmond Alarm Co -					\$0	
	Trash Disposal Services					\$0	
	TOTAL for 3320	\$912,650	\$968,856		\$960,000		\$960,000
3 94 000 64200 3328	HVAC CONTRACTED Repairs	\$0	\$0		\$0		\$0
3 94 000 64200 3600	Ads/Public Notices	\$0	\$0		\$0		\$0

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
	TOTAL - PURCHASED SERVICES	\$1,518,625	\$1,153,193		\$1,171,956		\$1,163,400
	5000 - OTHER CHARGES						
3 94 000 64200 5101	ELECTRICAL SERVICES Pocahontas Elem Powhatan Elem Flat Rock Elementary Powhatan Middle School Powhatan High School Division Wide/PLC	\$854,074	\$911,054	\$948,000		\$914,037	
					\$948,000		\$914,037
3 94 000 64200 5102	HEATING FUEL Poc Elem Powhatan Elem Flatrock Elem Middle School High School Division Wide: Propane, etc	\$235,130	\$219,045	\$235,000		\$225,000	
					\$235,000		\$225,000
3 94 000 64200 5103	WATER / SEWER SERVICES Pocahontas Elem Powhatan Elem Flatrock Elem Powhatan Middle Powhatan High School Division Wide Diamond Springs Syndor Maintenance Contract	\$86,245	\$101,328	\$95,000		\$105,000	
					\$95,000		\$105,000
3 94 000 64200 5203	TELEPHONE SERVICE Verizon Sprint Verizon Wireless Pay Phones Cottrell Maintenance/Repair Services	\$83,462	\$88,819	\$101,000		\$93,000	
					\$101,000		\$93,000
3 94 000 64200 5300	INSURANCE PREMIUMS School Property Package Legal Liability	\$91,866	\$115,937	\$105,500		\$112,000	
					\$105,500		\$112,000
3 94 000 64200 5400	Leases & Rentals: Copiers, etc.	\$203,848	\$208,332	\$190,000	\$190,000	\$210,000	\$210,000
3 94 000 64200 5500	Travel/Conference	\$0	\$0		\$0	\$500	\$500
3 94 000 64200 5800	Miscellaneous	\$0	\$0		\$0		\$0

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
	TOTAL - OTHER CHARGES	\$1,554,624	\$1,644,516		\$1,674,500		\$1,659,537
	6000 - MATERIALS & SUPPLIES						
3 94 000 64200 6001	Materials and Supplies	\$0	\$174		\$0		\$0
3 94 000 64200 6007	Repair & Maintenance Supplies	\$56,446	\$52,032	\$15,000		\$8,000	
	Electrical Supplies			\$12,000		\$12,000	
	Plumbing Supplies			\$8,500		\$8,500	
	Door/Window Hardware			\$3,000		\$3,000	
	Tools/Materials/Etc.			\$3,000		\$3,000	
	Safety Salt/Outside Mat'ls			\$2,500		\$2,500	
	Hardware			\$8,000		\$8,000	
	Glass			\$3,500		\$3,500	
	Locks			\$3,000		\$3,000	
	Fencing			\$4,000		\$4,000	
	Equipment Parts			\$8,000		\$8,000	
	Grounds			\$3,500	\$74,000	\$3,500	\$67,000
3 94 000 64200 6008	Vehicle & Power Equipment Fuels	\$0	\$0				
3 94 000 64200 6009	Vehicle supplies/parts	\$0	\$0	\$0	\$0	\$0	\$0
3 94 000 64200 6028	HVAC Supplies	\$47,036	\$73,121	\$100,000		\$80,000	
					\$100,000		\$80,000
	TOTAL - MATERIALS & SUPPLIES	\$103,482	\$125,327		\$174,000		\$147,000
	8000 - CAPITAL OUTLAY						
3 94 000 64200 8100	Capital Outlay - Replacement	\$17,951	\$33,600	\$0	\$0	\$0	\$0
3 94 000 64200 8200	Capital Outlay - Additions	\$0	\$0	\$10,000		\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$17,951	\$33,600		\$10,000		\$0
3 94 000 64300 3000	Grounds Services	\$182,982	\$231,881	\$194,000	\$194,000	\$210,000	\$210,000
3 94 000 64600 3000	Security Services	\$1,901	\$1,996	\$15,000	\$15,000	\$15,000	\$15,000
	TOTAL	\$184,883	\$233,876	\$209,000	\$209,000		
	TOTAL O & M OPERATION:	\$3,379,565	\$3,190,512		\$3,239,656		\$3,195,137

66500	FACILITIES						
	3000 - PURCHASED SERVICES						
3 96 000 66500 3170	Inservice Training	\$0	\$0	\$0		\$0	
3 96 000 66500 3325	Architect / Engineer /Consultants	\$7,000	\$7,200	\$15,000		\$15,000	
3 96 000 66500 3600	Advertising / Public Notices	\$117	\$1,263	\$1,000		\$1,000	
	TOTAL - PURCHASED SERVICES	\$7,117	\$8,463		\$16,000		\$16,000
	5000 - OTHER CHARGES						
3 96 000 66500 5500	Travel/Conference	\$72	\$183	\$1,000		\$1,000	

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
3 96 000 66500 5800	Miscellaneous - Dues/Memberships	\$100		\$200		\$200	
	TOTAL - OTHER CHARGES	\$172	\$183		\$1,200		\$1,200
	6000 - MATERIALS & SUPPLIES						
3 96 000 66500 6000	Materials and Supplies	\$346	\$310	\$700		\$700	
	TOTAL - MATERIALS & SUPPLIES	\$346	\$310		\$700		\$700
66000	TOTAL FACILITIES	\$7,636	\$8,956		\$17,900		\$17,900

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
67100	DEBT SERVICE / FUND TRANSFERS						
03 97 000 65100 9000	Transfer of funds to Food Svc Fund RESERVE	\$0	\$0	\$35,000	\$35,000	\$50,000	\$50,000
						\$0	\$0
03 97 000 67300 9000	Interagency Fund Transfer	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL DEBT SERVICES	\$0	\$0		\$35,000		\$50,000

FUND 3 GENERAL FUND TOTAL \$5,939,379 \$5,897,660.38 \$5,894,248 \$5,883,506

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
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

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
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 3000	Purchased Services	\$38,823	\$43,394	\$47,000			\$0
11 35 200 61100 6030	Instructional Materials	\$3,100	\$6,651	\$7,000		\$0	\$0
11 35 200 61310 5500	Travel/Conference	\$0		\$1,000		\$0	\$0
11 35 200 61310 6030	Instructional Materials	\$20,096	\$24,948	\$20,096		\$0	\$0
11 35 200 61310 6030	Instructional Materials	\$1,304	\$585	\$6,500		\$0	\$0
11 35 210 61310 6030	Instructional Materials	\$81	\$25	\$210			
11 35 000 62230 6030	Instructional Materials	\$0	\$0	\$450			\$0

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
	TOTAL DIVISION WIDE	\$63,404	\$75,603		\$82,256		\$0
	TOTAL SPED FED 611	\$63,404	\$75,603		\$82,256		\$0

FUND 4: TECHNOLOGY							
POCAHONTAS ES - TECHNOLOGY CLASSROOM:							
4 20 100 68100 6040	Instructional Materials	\$7,255	\$6,514	\$0			
	Batteries			\$500		\$500	
	Printer Cartridges			\$2,700		\$2,700	
	Misc. instr. Supplies for computer lab			\$500		\$2,000	
	Supplies for Technology Trainers			\$500		\$0	
	Replacement bulbs for projectors			\$1,000		\$1,000	
	Other			\$800	\$6,000	\$3,500	\$9,700
4 20 100 68100 6040	Tech Software/On-Line Content		\$651				
4 20 100 68100 8350	TECHNOLOGY EQUIP, ADDITIONAL	\$5,528	\$796				
	Headphones			\$700		\$700	
	Mini-iPads			\$1,000		\$500	
	Listening Centers for classrooms			\$1,000		\$1,000	
	Document Cameras			\$2,000	\$4,700	\$0	\$2,200
	TOTAL POCAHONTAS ES CLASSROOM:	\$12,784	\$7,961		\$10,700		\$11,900
POCAHONTAS ES - TECHNOLOGY SUPPORT:							
5000 - OTHER CHARGES							
4 20 100 68200 5500	Travel/Conference	\$0	\$0	\$0	\$0	\$0	\$0
6000 - MATERIALS & SUPPLIES							
4 20 100 68200 6040	Tech Software/On-Line Content	\$13,364	\$11,269	\$5,903		\$5,000	
	TOTALS	\$13,364	\$11,269		\$5,903	\$0	\$5,000
8000 - CAPITAL OUTLAY							
4 20 100 68200 8350	TECHNOLOGY EQUIP, ADDITIONAL	\$0	\$0	\$0		\$0	\$0
	TOTAL - CAPITAL OUTLAY	\$0	\$0		\$0		\$0
	TOTAL POCAHONTAS TECH SUPPORT:	\$13,364	\$11,269		\$5,903		\$5,000
POCAHONTAS ES - SPED TECHNOLOGY:							
4 20 200 68100 6040	Tech-Software/Online Content	\$0	\$0	\$3,000	\$3,000	\$2,500	\$2,500
	TOTAL POCAHONTAS ES SPED	\$0	\$0		\$3,000		\$2,500

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
TOTAL TECHNOLOGY POCAHONTAS ES:		\$26,147	\$19,230		\$19,603		\$19,400
POWHATAN ES - TECHNOLOGY CLASSROOM:							
4 21 100 68100 6040	Instructional Supplies	\$2,683	\$6,589	\$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 8350	TECHNOLOGY EQUIP, ADDITIONAL	\$0	\$0	\$640		\$640	
	Gym projector @ 13K & 2 rooms @ 5K				\$640	\$0	\$640
TOTAL POWHATAN ES CLASSROOM:		\$2,683	\$6,589		\$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 6040	Tech Software/On-Line Content	\$15,135	\$13,139	\$7,437		\$7,437	
	On-line Subscriptions			\$0	\$7,437	\$0	\$7,437
TOTAL MATERIALS & SUPPLIES		\$15,135	\$13,139		\$7,437		\$7,437
CAPITAL OUTLAY							
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:		\$15,135	\$13,139		\$7,437		\$7,437
POWHATAN ES - SPED TECHNOLOGY:							
4 21 200 68100 6040	Special Ed Supplies	\$544	\$793	\$2,700	\$2,700	\$2,700	\$2,700
TOTAL POWHATAN SPED:		\$544	\$793		\$2,700		\$2,700
TOTAL TECHNOLOGY POWHATAN ES:		\$18,362	\$20,521		\$20,389		\$20,389
FLATROCK ES - TECHNOLOGY CLASSROOM:							
4 22 100 68100 6040	Tech-Software/Online Content	\$25,193	\$9,711		\$0	\$0	\$0
4 22 100 68100 8350	TECHNOLOGY EQUIP, ADDITIONAL	\$0	\$0	\$21,750	\$21,750	\$21,750	\$21,750
TOTAL FLATROCK ES CLASSROOM:		\$25,193	\$9,711		\$21,750		\$21,750
FLATROCK ES - TECH SUPPORT:							
5000 - OTHER CHARGES							
4 22 100 68200 5500	Travel/Conference	\$0	\$0	\$0			

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
6000 - MATERIALS & SUPPLIES							
4 22 100 68200 6040	Tech Software/On-Line Content	\$10,490	\$7,636	\$1,000		\$0	
	TOTAL TECHNOLOGY SUPPLIES/BOOKS	\$10,490	\$7,636		\$1,000		\$0
CAPITAL OUTLAY							
4 22 100 68200 8350	TECHNOLOGY EQUIP, ADDITIONAL	\$0	\$0	\$0		\$0	
	TOTAL TECH SPT CAPITAL OUTLAY	\$0	\$0		\$0		\$0
4 22 200 68100 6040	Tech Software/On-Line Content	\$1,000		\$0	\$0	\$0	\$0
	TOTAL FLAT ROCK ES TECH SUPPORT	\$1,000	\$0				
	TOTAL TECHNOLOGY FLAT ROCK ES	\$36,683	\$17,347		\$22,750		\$21,750
POWHATAN MIDDLE SCHOOL - TECHNOLOGY CLASSROOM							
4 25 100 68100 6040	Tech Software/On-Line Content	\$1,658	\$9,051	\$6,800	\$6,800	\$6,800	\$6,800
4 25 100 68100 8300	TECHNOLOGY EQUIP, Replacement	\$0		\$1,000	\$1,000	\$1,000	\$1,000
4 25 100 68100 8350	TECHNOLOGY EQUIP, Additional	\$2,099	\$9,734	\$2,000		\$0	
	TOTAL POWHATAN MIDDLE - CLASSROOM	\$3,757	\$18,786	\$9,800			\$7,800
POWHATAN MIDDLE - TECH SUPPORT							
3000 - PURCHASED SERVICES							
4 25 100 68200 3170	In-Service Training Trainer Training	\$0	\$0	\$0			
	TOTAL PURCH. PROF. & TECH SERVICES	\$0	\$0		\$0		\$0
5000 - OTHER CHARGES							
4 25 100 68200 5500	Travel/Conference	\$0	\$0	\$0			
	TOTAL OTHER CHARGES	\$0	\$0		\$0		\$0
6000 - MATERIALS & SUPPLIES							
4 25 100 68200 6040	Tech Software/On-Line Content	\$3,595	\$7,864	\$15,000		\$15,000	
	TOTAL TECHNOLOGY SOFTWARE/SUPPLIES	\$3,595	\$7,864		\$15,000		\$15,000
CAPITAL OUTLAY							
4 25 100 68200 8300	TECHNOLOGY EQUIP, REPLACEMENT	\$17,287		\$0	\$0	\$0	\$0
4 25 100 68200 8350	TECHNOLOGY EQUIP, ADDITIONAL	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL CAPITAL OUTLAY	\$17,287	\$0		\$0		\$0

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
TOTAL POWHATAN MIDDLE - TECH SUPPORT		\$20,882	\$7,864		\$15,000		\$15,000
POWHATAN MIDDLE - SPED TECHNOLOGY							
4 25 200 68100 6040	Special Ed Supplies	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000
TOTAL POWHATAN MIDDLE SPED		\$0	\$0		\$2,000		\$2,000
POWHATAN MIDDLE - VOCATIONAL PROGRAM TECHNOLOGY							
4 25 300 68100 6040	Instructional Supplies, Vocational Ed	\$4,081	\$5,006	\$6,750	\$6,750	\$7,300	\$7,300
4 25 300 68100 6040	Tech Software/On-Line Content	\$0	\$0		\$0	\$0	\$0
TOTAL POWHATAN IHS VOC ED TECH		\$4,081	\$5,006		\$6,750		\$7,300
TOTAL POWHATAN MIDDLE TECHNOLOGY		\$28,720	\$31,655		\$33,550		\$32,100
POWHATAN HIGH SCHOOL - CLASSROOM							
4 30 100 68100 6040	Tech Software/On-Line Content	\$38,747	\$40,528	\$75,000	\$75,000	\$65,000	\$65,000
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		\$38,747	\$40,528		\$75,000		\$65,000
HIGH SCHOOL TECH SUPPORT							
3000 - PURCHASED SERVICES							
4 30 100 68200 3170	Inservice training				\$0		
4 30 100 68200 3320	Maintenance Contracts	\$0	\$0		\$0		
TOTAL PURCHASED SERVICES		\$0	\$0		\$0		\$0
5000 - OTHER CHARGES							
4 30 100 68200 5500	Travel/Conference	\$0	\$0	\$0			
TOTAL PURCH PROF & TECH SERVICES		\$0	\$0		\$0		\$0
6000 - MATERIALS & SUPPLIES							
4 30 100 68200 6000	Office supplies for tech crew	\$0	\$0	\$0			
4 30 100 68200 6040	Tech Software/On-Line Content	\$998					
TOTAL TECHNOLOGY SOFTWARE/SUPPLIES		\$998	\$0		\$0		\$0
CAPITAL OUTLAY							
4 30 100 68200 8350	TECH EQUIP, REPL, MEDIA SVCS				\$0		\$0
4 30 100 68200 8358	TECH EQUIP, MEDIA SVCS, NEW				\$0		\$0
TOTAL CAPITAL OUTLAY EQUIP		\$0	\$0		\$0		\$0

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
TOTAL HIGH SCHOOL TECH SUPPORT		\$998	\$0		\$0		\$0
POWHATAN HS - SPED TECHNOLOGY							
4 30 200 68100 6040	Special Ed Supplies	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000
TOTAL POWHATAN SPED		\$0	\$0		\$2,000		\$2,000
POWHATAN HS - VOCATIONAL ED TECHNOLOGY							
4 30 300 68100 6030	Instructional Supplies, Vocational ED	\$0	\$0	\$0	\$0	\$0	\$0
4 30 300 68100 6040	Tech Software/On-Line Content	\$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/On-Line Content	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POWHATAN SUMMER SCHOOL TECH		\$0	\$0		\$0		\$0
TOTAL HIGH SCHOOL TECHNOLOGY		\$39,745	\$40,528		\$77,000		\$67,000
DIVISION WIDE TECH SUPPORT: FUND 04							
	3000 - PURCHASED SERVICES						
4 35 060 68200 3170	PROFESSIONAL INSERVICE	\$0	\$0	\$9,630		\$9,630	
	Jeff Durrett: Network training, SMS			\$0		\$0	
	Training updates			\$0		\$0	
	Workshops & Classes			\$0	\$9,630	\$0	\$9,630
4 35 060 68200 3320	CONTRACTED SERVICES	\$73,933	\$149,631	\$13,200		\$13,200	
	Network Administrative Support			\$0		\$0	
	Software Support - Web Consultant						
	All Schools - miscellaneous costs				\$13,200		\$13,200
Pr \$12,500 + \$15,000	Sch Tech Tm Stipds/Tech Cert Stipds						
	TOTAL PURCH PROF & TECH SERVICES	\$73,933	\$149,631		\$22,830		\$22,830
	5000 - OTHER CHARGES						
4 35 100 68200 5203	Technology telephone lines	\$113,229	\$99,448	\$125,000		\$0	
	Divisionwide T3 Lines			\$0		\$101,000	
	WAN Service- Conterra Contract			\$0	\$125,000	\$58,066	\$159,066
4 35 100 68200 5500	Travel/Conference	\$9,348	\$11,429	\$12,000		\$15,000	
	Division wide travel to schools (ITRT's,			\$0		\$0	
	WCVE, Ed Tech, VSTE, NEU, etc.						
	TOTAL TRAVEL / CONFERENCES				\$12,000		\$15,000
4 35 060 68200 5800	Miscellaneous - Dues/Memberships	\$720	\$3,729	\$2,000		\$3,500	
	INSTRUCTION: VASCD, VSTE, ISTE,						
	ASCD, Master Teacher, Other (SS)			\$0		\$0	

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
	TOTAL DUES & MEMBERSHIPS				\$2,000		\$3,500
4 35 060 68200 6040	Tech Software/On-Line Content	\$1,775	\$2,564	\$0	\$0	\$1,500	\$1,500
	TOTAL OTHER CHARGES	\$125,072	\$117,169		\$139,000		\$179,066
	6000 - MATERIALS & SUPPLIES						
4 35 060 68200 6000	OFFICE SUPPLIES	\$1,732	\$3,541	\$4,000		\$5,000	
4 35 060 68200 6000	TOTAL	\$1,732	\$3,541		\$4,000		\$5,000
4 35 060 68200 6040	Tech Software/On-Line Content	\$596,552	\$374,670	\$534,300		\$545,100	
	Renaissance Place, Keyboarding Software,					\$0	
	Destiny Database Integration, Brain Pop,					\$0	
	United Video Streaming, SOL Pass, Starfall,					\$0	
	Study Island Testing Software, Net Trekker,					\$0	
	Gizmos software, Reflex Math, Title Peak,					\$0	
	Edline-School Center SubscriptionWebsite					\$0	
	Division Misc Software, SOL Software & Materials					\$0	
	ADMINISTRATIVE					\$0	
	Microsoft Software Licensing					\$0	
	Anti Virus Upgrade					\$0	
	Edline Division Parent Notification					\$0	
	Flocabulary Tablet License					\$0	
	Primary Tablet License					\$0	
	Dimension U Desktop License					\$0	
	Rdeiker - Teacher Evaluation Subscription					\$0	
	TRA					\$0	
4 35 060 68200 6040	TOTAL SOFTWARE				\$534,300	\$0	\$545,100
	TOTAL MATERIALS, SUP'S, BOOKS	\$598,284	\$378,211		\$538,300		\$550,100
	CAPITAL OUTLAY						
4 35 060 68200 8111	TECHNOLOGY EQUIP REPL	\$0	\$0	\$0			
	TOTAL EQUIP REPLACEMENTS				\$0		\$0
4 35 060 68200 8300	TECHNOLOGY EQUIP REPL	\$773,466	\$372,651	\$329,248	\$329,248	\$400,000	\$400,000
4 35 060 68200 8350	EQUIPMENT ADDITIONAL				\$0		\$0
	TOTAL CAPITAL EXPENDITURES	\$773,466	\$372,651		\$329,248		\$400,000
TOTAL DIVISION WIDE TECH SUPPORT		\$1,570,755	\$1,017,663		\$1,029,378		\$1,151,996
DIVISION WIDE TECHNOLOGY SPED							
4 35 200 68100 6040	Tech Software/Online Content		\$3,157.35	\$5,000		\$5,000	
	TOTAL MATERIALS, SUP'S, BOOKS	\$0	\$3,157		\$5,000		\$5,000

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
	CAPITAL OUTLAY						
4 35 200 68100 8300	Equipment, Replacement	\$7,729	\$1,948.72	\$7,700	\$7,700	\$0	\$0
4 35 200 68100 8350	Equipment, Additional	\$11,869	\$9,834.74	\$1,200	\$1,200	\$0	\$0
	TOTAL TECH EQUIPMENT	\$19,598	\$11,783		\$8,900		\$0
	TOTAL DIVISION WIDE SPED	\$19,598	\$14,940.81		\$13,900		\$8,000
4 35 200 68200 6040	Tech Software/On-line Content		\$5,076				
	TOTAL Technology - Instructional Support		\$5,076				
	TOTAL DIVISION INSTRUCTIONAL TECHNOLOGY	\$1,590,353	\$1,037,679.56		\$1,043,278		\$1,156,996
	68300 TECHNOLOGY - ADMINISTRATIVE FUND 04						
4 92 000 68300 6000	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	\$144,417	\$81,755	\$134,100			
	HR - AESOP					\$22,575	
	HR - Perform					\$15,173	
	HR - Recruit & Hire					\$4,750	
	HR - Records					\$14,333	
	HR - Performance Learning					\$4,000	
	Fin - RDA					\$75,000	
	TOTAL MATERIALS & SUPPLIES	\$144,417	\$81,755	\$134,100		\$135,831	
	CAPITAL OUTLAY						
4 92 000 68300 8300	Equipment, Replacement	\$0	\$0	\$0	\$0		
	TOTAL CAPITAL OUTLAY	\$0	\$0		\$0		\$0
	68300 TOTAL ADMIN TECHNOLOGY	\$144,417	\$81,755		\$134,100		\$135,831
	68400 TECHNOLOGY - HEALTH/ATTENDANCE FUND 04						
	3000 - PURCHASED SERVICES						
4 92 000 68400 3310	Contracted Maintenance/Repairs						
	TOTAL OTHER CHARGES				\$0		\$0
	6000 - MATERIALS & SUPPLIES						
4 92 000 68400 6040	Tech Software/On-Line Content						
	TOTAL MATERIALS & SUPPLIES				\$0		\$0

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
CAPITAL OUTLAY							
4 92 000 68400 8350	Tech Equip Addition						
	TOTAL CAPITAL OUTLAY				\$0		\$0
68400	TOTAL HEALTH/ATTEND TECH				\$0		\$0
68500	TECHNOLOGY - TRANSPORTATION MATERIALS & SUPPLIES						
4 93 000 68500 5203	Comcast Internet access	\$0	\$0	\$0			\$0
4 93 000 68500 6040	Tech Software/On-Line Content Service Finder Trabsfinder Software to update diagnostic equip	\$47,496	\$46,087	\$10,000		\$10,000 \$2,500 \$5,000 \$0	\$21,000
	TOTAL MATERIALS & SUPPLIES	\$47,496	\$46,087		\$10,000		\$21,000
68500	TOTAL TRANS TECHNOLOGY				\$10,000		\$21,000
68600	TECHNOLOGY - OPERATIONS & MAINTENANCE						
4 94 000 68600 6040	Software - On-Line Svc School Dude	\$18,474	\$2,309	\$20,800		\$0	\$0
	TOTAL O & M TECHNOLOGY	\$18,474	\$2,309		\$20,800		\$0
68600	O & M TECHNOLOGY						
TOTAL OF FUND 04	TECHNOLOGY	\$1,950,398	\$1,297,113		\$1,381,470		\$1,474,466
FUND 6	OTHER FEDERAL PROGRAMS						
61100	PGM 105 ENGLISH AS A SECOND LANGUAGE						
3 35 105 61100 6030	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						

**POWHATAN COUNTY PUBLIC SCHOOLS
BUDGET LINE ITEMS FOR FY 2021**

ACCOUNT	DESCRIPTION	ACTUAL FY 2018	ACTUAL FY 2019	BUDGET FY 2020	Account Totals	Requested FY 2021	Account Totals
9 95 000 65100 3121	Contracted Professional Services		\$ 1,172,530	\$1,390,921		\$1,417,000	\$1,417,000
9 95 000 65100 3190	Café Pre Pay Fees	\$22				\$0	\$0
9 95 000 65100 3000	Purchased Svcs	\$21,731	\$13,974	\$15,000		\$5,000	\$5,000
9 95 000 65100 3600	Advertising	\$87				\$0	\$0
9 95 000 65100 5504	Travel	\$1,173		\$200		\$500	\$500
9 95 000 65100 5800	Miscellaneous - Dues/Memberships	\$129		\$0		\$0	\$0
9 95 000 65100 5805	Other Costs	\$10,155	\$1,762	\$2,500		\$2,500	\$2,500
9 95 000 65100 6002	Food Supply Purchases	\$463,560	\$3,907	\$4,500		\$5,000	\$5,000
9 95 000 65100 6014	Other Operating Supplies	\$56,641				\$0	\$0
9 95 000 65100 8111	Equipment, Replacement	\$0	\$0			\$0	\$0
TOTAL FOOD SERVICE		\$553,497	\$ 1,192,174		\$1,413,121		\$1,430,000

RECAP OF TOTALS					
FUND 1	TITLE I	\$13,100	\$23,519.40		\$10,348
FUND 2	TITLE II	\$49,360	\$21,664.61		\$65,000
FUND 3	GENERAL FUND	\$5,939,379	\$5,897,660.38		\$5,894,248
FUND 4	TECHNOLOGY	\$1,950,398	\$1,297,112.57		\$1,381,470
FUND 6	OTHER FEDERAL PROGRAMS	\$0	\$0.00		\$0
FUND 8	CAPITAL OUTLAY	\$0	\$0.00		\$0
FUND 8	CAPITAL IMPROVEMENTS	\$0	\$0.00		\$0
FUND 11	SPED FED 611	\$63,404	\$75,602.68		\$82,256
TOTAL OPERATING BUDGET		\$8,015,641	\$7,315,560		\$7,433,322
FUND 9	FOOD SERVICE	\$553,497	\$1,192,173.50		\$1,413,121
GRAND TOTALS		\$8,569,139	\$8,507,733		\$8,846,443