

## Verification Report

Application Name	Annual School Report: Financial (ASRFIN)
Division Name	Bedford County Public Schools
Division Number	010

**The following 56 page(s), the VERIFICATION REPORT for BEDFORD COUNTY PUBLIC SCHOOLS, reflects the data approved and submitted to DOE on the day and time listed below.**

**Reviewed and Approved By**

Dr. Marc Bergin

Date: Feb 17, 2022 01:38 PM

**Submitted By**

Mr. Randy Hagler

Date: Feb 17, 2022 11:11 AM

**2020-2021 Annual School Report Financial Section  
Superintendent's Verification Report**

February 17, 2022

**Randy Hagler**  
**010 Bedford County Public Schools**

The following is your 2020-2021 Superintendent's Verification Report based on your school division's 2020-2021 Annual School Report Financial Section (ASRFIN) submitted on February 16, 2022. Compliance with laws, regulations, contracts, and grants applicable to federal and state programs is the responsibility of the school division or regional program.

Please review this report for Bedford County Public Schools.

If you have any corrections to your 2020-2021 ASRFIN, and your Superintendent or designee has not yet approved the ASRFIN submission, you must 1) make the corrections in your 2020-2021 ASRFIN Excel Template and/or file; 2) then submit the revised Excel and/or file in SSWS using the same method as your original file submission, and 3) then accept any warnings, and finalize your submission so that it can be submitted to your Superintendent/designee for approval. You will be able to submit changes until September 30, 2021.

If you have any questions regarding this report, please contact the budget office at (804) 225-2025 or [DOEBUDGETOFFICE@doe.virginia.gov](mailto:DOEBUDGETOFFICE@doe.virginia.gov)

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**Fiscal Year 2021 Required Local Effort**

Net Local Expenditures for Operations	35,088,137.41
FY 2021 Required Local Effort for SOQ Accounts	18,376,504.00
Variance	<u>16,711,633.41</u>

**Bedford County has met FY 2021 Required Local Effort**

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**Fiscal Year 2021 Annual School Report Financial Summary:**

	<b>FY 2021</b>	<b>FY 2020</b>	<b>Variance</b>
Total Beginning Year Balances	4,066,969.41	4,301,622.27	(234,652.86)
Total Revenues	113,300,071.11	128,782,798.36	(15,482,727.25)
Less Total Expenditures	115,628,251.05	129,019,349.58	(13,391,098.53)
<b>End of Year Balance</b>	<u><u>1,738,789.47</u></u>	<u><u>4,065,071.05</u></u>	<u><u>(2,326,281.58)</u></u>

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**Superintendent Certification:**

**ON BEHALF OF THE BEDFORD COUNTY SCHOOL BOARD AND IN ACCORDANCE WITH 22.1-81 OF THE CODE OF VIRGINIA, I CERTIFY THAT THIS IS A TRUE AND CORRECT REPORT OF FINANCIAL DATA, INCLUDING THE ASRFIN WARNINGS REPORT FOR BEDFORD COUNTY PUBLIC SCHOOLS FOR THE 2020-2021 SCHOOL YEAR.**

# 2020-2021 Annual School Report Financial Section Superintendent's Verification Report

February 17, 2022

The following possible errors were found in your 2020-2021 ASRFIN. These possible errors only reflect entries that were outside the expected range of values, but this does not necessarily mean they are incorrect. The possible errors were reviewed online and accepted by

**Name: Randy Hagler**

**Date: Feb 17, 2022 11:08am**

Division Level Errors

Field Name	Incorrect Value	Additional Information
Salary reporting error for FY/function/object/costcenter/program	2021/61410/1126/3/2	TEXT: Salary expenses not reported for current fiscal year
Salary reporting error for FY/function/object/costcenter/program	2021/61410/1150/3/2	TEXT: Salary expenses not reported for current fiscal year
Salary variance for Elem FTE /FY/function/object/costcenter	Absolute value 80.01%/2021/61210/1110/2	CROSS: Calculated average salary variance of current fiscal year vs previous fiscal year is more than 50% or less than -50%, to ensure the accuracy of the expenditure data or the FTE data
Salary variance for Elem FTE /FY/function/object/costcenter	Absolute value 74.46%/2021/61310/1140/2	CROSS: Calculated average salary variance of current fiscal year vs previous fiscal year is more than 50% or less than -50%, to ensure the accuracy of the expenditure data or the FTE data
Salary variance for Elem FTE /FY/function/object/costcenter	Absolute value 66.31%/2021/61320/1140/2	CROSS: Calculated average salary variance of current fiscal year vs previous fiscal year is more than 50% or less than -50%, to ensure the accuracy of the expenditure data or the FTE data
Salary variance for Secondary FTE /FY/function/object/costcenter	Absolute value 75.22%/2021/61310/1140/3	CROSS: Calculated average salary variance of current fiscal year vs previous fiscal year is more than 50% or less than -50%, to ensure the accuracy of the expenditure data or the FTE data
Invalid GASB84 Amounts	1116247.14 < 1246571.58	TEXT: Line :3026 GASB funds received should be greater than GASB funds spent : 1246571.58
Total Beginning Year Balance<>Total Previous End Of Year Balance	4066969.41<>4065071.04	TEXT: Total beginning balance for FY 2021 is not equal to total End of Year Balance for previous FY 2020
Total fed funds revenue and Fed fund begin balance <> Total Fed fund expense and end of year balance	9641800<>9335448	TEXT: Total Federal funds revenue amount and balance at the beginning of year of Federal funds is not equal to total Federal funds expenditure amount and balance at the close of year
FTE position reporting error for FY/function/object/costcenter	2021/64000/1130/9	TEXT: Position record not reported for current fiscal year
Salary reporting error for FY/function/object/costcenter/program	2021/61100/1520/3/2	TEXT: Salary expenses not reported for current fiscal year
Salary reporting error for FY/function/object/costcenter/program	2021/61210/1120/3/2	TEXT: Salary expenses not reported for current fiscal year

**2020-2021 Annual School Report Financial Section  
Superintendent's Verification Report**

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**010 Bedford County Public Schools**

**Revenues - Breakdown by Category**

	FY 2021	FY 2020	Variance
<b>STATE FUNDS</b>			
A STANDARD OF QUALITY FUNDS	55,631,206.88	53,553,560.86	2,077,646.02
B INCENTIVE FUNDS	2,671,061.71	3,201,783.31	(530,721.60)
C CATEGORICAL FUNDS	83,573.69	90,754.27	(7,180.58)
D LOTTERY FUNDS	5,347,524.85	4,190,436.67	1,157,088.18
E OTHER STATE FUNDS	26,785.00	29,945.57	(3,160.57)
<b>Total STATE FUNDS</b>	<b>63,760,152.13</b>	<b>61,066,480.68</b>	<b>2,693,671.45</b>
<b>FEDERAL FUNDS</b>			
F FEDERAL FUNDS PAID THROUGH THE STATE	9,410,901.99	7,373,799.58	2,037,102.41
G FEDERAL FUNDS PASSED DIRECTLY TO LOCALITY	230,898.08	59,403.65	171,494.43
<b>Total FEDERAL FUNDS</b>	<b>9,641,800.07</b>	<b>7,433,203.23</b>	<b>2,208,596.84</b>
<b>CITY-COUNTY FUNDS</b>			
H LOCAL APPROPRIATIONS	34,829,417.51	57,486,718.44	(22,657,300.93)
I DISTRICT FUNDS	0.00	0.00	0.00
J OTHER LOCAL FUNDS	1,451,855.39	2,789,879.75	(1,338,024.36)
K LOANS, BONDS, AND INVESTMENTS	3,616,846.01	6,516.26	3,610,329.75
<b>Total CITY-COUNTY FUNDS</b>	<b>39,898,118.91</b>	<b>60,283,114.45</b>	<b>(20,384,995.54)</b>
<b>Total All Revenues</b>	<b>113,300,071.11</b>	<b>128,782,798.36</b>	<b>(15,482,727.25)</b>

**Ending Balance Calculation**

	FY 2021	FY 2020	Variance
Total Beginning Year Balances	4,066,969.41	4,301,622.27	(234,652.86)
Total Revenues	113,300,071.11	128,782,798.36	(15,482,727.25)
Less Total Expenditures	115,628,251.05	129,019,349.58	(13,391,098.53)
<b>End of Year Balance</b>	<b>1,738,789.47</b>	<b>4,065,071.05</b>	<b>(2,326,281.58)</b>

**Instructional Position Average Salary Summary**

	FY 2021	FY 2020	Variance
Elementary Teacher Average Salary	47,179.61	48,462.04	(1,282.42)
Secondary Teacher Average Salary	50,847.84	50,839.70	8.14
Elementary Assistant Principal Average Salary	63,727.46	62,780.56	946.90
Elementary Principal Average Salary	94,841.50	87,098.21	7,743.29
Secondary Assistant Principal Average Salary	64,503.37	74,062.92	(9,559.56)
Secondary Principal Average Salary	101,349.38	93,448.04	7,901.34
All Instructional Positions Average Salary	50,256.12	50,807.46	(551.34)
Instructional Aides Average Salary	19,622.39	20,442.64	(820.25)

**FTE Positions From Federal Funds**

FTE Positions From Federal Funds

82.00

**2020-2021 Annual School Report Financial Section  
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**010 Bedford County Public Schools**

**Revenue Detail**

<b>STATE</b>	<b>STATE FUNDS</b>	<b>Amount</b>
A	STANDARD OF QUALITY FUNDS	
	240202 BASIC AID ENTITLEMENT	28,613,049.00
	240204 REMEDIAL SUMMER SCHOOL	233,567.00
	240207 GIFTED EDUCATION	317,792.00
	240208 PREVENTION, INTERVENTION, AND REMEDIATION	776,147.00
	240212 SPECIAL EDUCATION	3,495,717.00
	240214 TEXTBOOK PAYMENTS	656,791.00
	240217 VOCATIONAL EDUCATION	611,139.00
	240221 SOCIAL SECURITY INSTRUCTIONAL	1,808,973.00
	240223 TEACHER RETIREMENT INSTRUCTIONAL	4,216,862.00
	240241 GROUP LIFE INSURANCE INSTRUCTIONAL	128,339.00
	240308 SALES TAX RECEIPTS - ONE CENT	13,315,340.06
	240309 ENGLISH AS A SECOND LANGUAGE	56,676.00
	240312 SALES TAX RECEIPTS - ONE-EIGHTH (1/8) CENT	1,400,814.82
	Total STANDARD OF QUALITY FUNDS	<hr/> 55,631,206.88
B	INCENTIVE FUNDS	
	240211 COMPENSATION SUPPLEMENT	0.00
	240229 GOVERNOR'S SCHOOL - ACADEMIC YEAR SCHOOLS	0.00
	240243 Summer Residential Special	0.00
	240248 REGIONAL TUITION PROGRAMS (SPEC ED)	338,628.11
	240260 GOVERNOR'S SCHOOL - REGIONAL SUMMER	0.00
	240265 AT RISK	0.00
	240289 CLINICAL FACULTY PROGRAM	0.00
	240365 VIRGINIA WORKPLACE READINESS SKILLS ASSESSMENT	1,242.00
	240434 BREAKFAST AFTER THE BELL	6,417.00
	240467 CAREER SWITCHER MENTORING GRANTS	0.00
	240520 EARLY READING SPECIALIST INITIATIVE	0.00
	240522 MATH AND READING INSTRUCTIONAL SPECIALIST INITIATIVE	0.00
	240820 VPI PROVISIONAL TEACHER LICENSURE	0.00
	240836 Virginia Preschool Initiative Plus (VPI +)	0.00
	240865 Virginia Preschool Initiative	551,776.00
	240866 VPI Community Provider Add-On	0.00
	240868 No Loss Funding	891,661.24
	240873 No Loss COVID-19 Funding	189,068.76
	240875 VPI Provisional Teacher Licensure GF	0.00
	410405 VPSA TECHNOLOGY GRANTS	594,000.00
	410407 SCHOOL SECURITY SYSTEM GRANTS	98,268.60
	Total INCENTIVE FUNDS	<hr/> 2,671,061.71
C	CATEGORICAL FUNDS	
	240206 ADULT EDUCATION	0.00
	240215 SCHOOL LUNCH	41,019.53
	240220 State Operated Detention Homes	0.00
	240220 State Operated Hospitals	0.00
	240220 State Operated Mental Health Facilities	0.00
	240231 INDIAN CHILDREN	0.00
	240240 ADULT LITERACY - STATE	0.00
	240246 HOMEBOUND	35,559.72
	240261 VIRTUAL VIRGINIA	0.00
	240295 SPECIAL EDUCATION IN JAILS	6,994.44

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**Revenue Detail**

<b>STATE</b>	<b>STATE FUNDS</b>	<b>Amount</b>
	Total CATEGORICAL FUNDS	<hr/> 83,573.69
<b>D</b>	<b>LOTTERY FUNDS</b>	
	230335 CTE Equipment Region Centers High Demand	0.00
	240203 GED PREP - ISAEP	16,772.63
	240205 REGULAR FOSTER CHILDREN	37,991.00
	240218 CAREER AND TECHNICAL EDUCATION - ADULT	0.00
	240228 EARLY READING INTERVENTION	161,144.00
	240232 CAREER AND TECHNICAL EDUCATION - STUDENT ORGANIZATION	0.00
	240252 CAREER AND TECHNICAL EDUCATION EQUIPMENT	11,818.09
	240253 CAREER AND TECHNICAL EDUCATION - OCCUP PREP	0.00
	240259 SPECIAL EDUCATION FOSTER CHILDREN	176,193.00
	240262 CAREER AND TECHNICAL EDUCATION ADULT - REGIONAL CNTRS	0.00
	240265 AT RISK	945,396.00
	240270 CAREER AND TECHNICAL ED EQUIPMENT REGIONAL CNTRS	0.00
	240272 ALTERNATIVE EDUCATION	0.00
	240275 K-3 PRIMARY CLASS SIZE REDUCTION	851,971.00
	240281 VIRGINIA PRESCHOOL INITIATIVE	0.00
	240282 CAREER AND TECHNICAL EDUCATION OCCUP PREP - REGIONAL	128,426.00
	240286 SUPPLEMENTAL LOTTERY PER PUPIL ALLOCATION	2,548,564.00
	240291 MENTOR TEACHER PROGRAM	9,905.00
	240298 RACE TO GED	0.00
	240316 ADDITIONAL ASSIST. WITH RETIREMENT, INFLATION AND PRESCHOOL	0.00
	240333 CTE Competitive Grants	0.00
	240334 CTE Equipment School Divisions High Demand	10,472.34
	240335 CTE Equipment Region Centers High Demand	0.00
	240336 CTE STEM-H Industry Credentials	3,196.44
	240344 RACE TO GED - EXPANSION	0.00
	240347 SCHOOL BREAKFAST PROGRAM	0.00
	240348 TEXTBOOKS (LOTTERY)	0.00
	240349 INDUSTRY CERTIFICATION COSTS	11,717.35
	240355 BASIC AID SUPPLEMENT	0.00
	240375 MIDDLE SCHOOL TEACHER CORPS	0.00
	240405 SOL ALGEBRA READINESS	111,041.00
	240444 PLUGGED IN VIRGINIA	0.00
	240445 PROJECT GRADUATION	19,627.00
	240874 Learning Loss PPA	303,290.00
	Total LOTTERY FUNDS	<hr/> 5,347,524.85
<b>E</b>	<b>OTHER STATE FUNDS</b>	
	240244 SMALL SCHOOL DIVISION ASSISTANCE	0.00
	240283 TEACHER OF THE YEAR	0.00
	240284 IT ACADEMY PROGRAM	0.00
	240287 INNOVATIVE EDUCATION TECHNICAL ADVISORY GROUP	0.00
	240307 JOBS FOR VIRGINIA GRADUATES	0.00
	240314 Newport News Aviation Academy STEM Program	0.00
	240326 STEM Competition Team Grants	0.00
	240326 STEM Competition Team Start Up Grants	0.00
	240331 Petersburg City Executive Leadership Incentives	0.00
	240332 Virginia Reading Corps Partnership	0.00
	240342 CTE RESOURCE CENTER	0.00
	240352 YOUTH DEVELOPMENT ACADEMY PROGRAM	0.00

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**010 Bedford County Public Schools**

**Revenue Detail**

<b>STATE</b>	<b>STATE FUNDS</b>	<b>Amount</b>
E	OTHER STATE FUNDS	
	240358 CHARTER SCHOOLS SUPPLEMENT	0.00
	240361 VIRGINIA STAR IT INITIATIVE	0.00
	240369 CTE Vocational Laboratory	0.00
	240372 MATH AND SCIENCE TEACHER RECRUITMENT PILOT INITIATIVE	0.00
	240379 Technology Services and Contracts	0.00
	240384 Professional Development for Principals	0.00
	240399 NATIONAL BOARD CERTIFICATION TEACHER BONUS	25,000.00
	240400 OTHER STATE FUNDS	1,785.00
	240402 TRAINING FOR TEACHER EVALUATION	0.00
	240421 START UP GRANTS	0.00
	240422 YEAR ROUND SCHOOL PLANNING GRANTS	0.00
	240426 STEM PRE-K AND KINDERGARTEN	0.00
	240427 EFFECTIVE SCHOOL WIDE DISCIPLINE	0.00
	240431 Dual Enrollment	0.00
	240431 High School Innovation Programs Implementation Grants	0.00
	240435 Northern Neck Technical Center	0.00
	240812 CTE Emil and Grace Shihadeh Innovation Center	0.00
	240814 CTE Regional Centers Workforce Expansion	0.00
	240815 Praxis Assistance for Provisionally Licensed Minority Teacher	0.00
	240816 Vision Screening Grants	0.00
	240841 Seclusion and Restraint Regulations Training	0.00
	240843 Advancing Computer Science Foundation (ACSE)	0.00
	240845 Bates Beneficiaries Payments - Henrico Co. PS	0.00
	240846 Treasury Loan Repayments	0.00
	240854 Virtual Virginia	0.00
	240861 Early Childhood Educator Incentive	0.00
	240871 Grow Your Own Teacher Pilot Grants	0.00
	250000 BENEFITS FROM OTHER STATE AGENCIES	0.00
	410406 LITERARY FUND SUBSIDY GRANTS	0.00
	Total OTHER STATE FUNDS	<hr/> 26,785.00
	<b>Total STATE FUNDS</b>	<hr/> <b>63,760,152.13</b>
<b>FED</b>	<b>FEDERAL FUNDS</b>	<b>Amount</b>
F	FEDERAL FUNDS PAID THROUGH THE STATE	
	10553 SCHOOL BREAKFAST PROGRAM	0.00
	10553 School Breakfast Program CARES	0.00
	10555 NATIONAL SCHOOL LUNCH PROGRAM	0.00
	10555 NSLP Combined CARES	0.00
	10556 SPECIAL MILK PROGRAM FOR CHILDREN	0.00
	10556 Special Milk Program for Children CARES	0.00
	10558 CACFP CARES	0.00
	10558 CACFP Cash in Lieu	0.00
	10558 CACFP Food	0.00
	10559 DOE Federal Expenditure Correction - SFSP Meals	0.00
	10559 DOE Federal Expenditure Correction - SFSP Sponsor Admin	0.00
	10559 SFSP Meals	0.00
	10559 SFSP Meals CARES	0.00
	10559 SFSP Sponsor Admin	3,197,550.85
	10559 SFSP Sponsor Admin CARES	0.00
	10560 STATE ADMINISTRATIVE EXPENSE FOR CHILD NUTRITION	0.00

**2020-2021 Annual School Report Financial Section  
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**010 Bedford County Public Schools**

**Revenue Detail**

<b>FED</b>	<b>FEDERAL FUNDS</b>	<b>Amount</b>
F	FEDERAL FUNDS PAID THROUGH THE STATE	
	10579 CHILD NUTRITION DISCRETIONARY GRANT	0.00
	10582 FRESH FRUITS AND VEGETABLES	0.00
	10589 VA'S Direct Certification Performance Award	0.00
	10665 FEDERAL LAND USE (FOREST RESERVE)	13,658.82
	12112 FEDERAL LEASING OF LAND PAYMENTS	0.00
	21019 CARES CRF K-12 Schools	1,618,225.00
	84002 Adult Literacy Services - Federal	0.00
	84002 Corrections and Institutions	0.00
	84002 IEL/Civics Grant	0.00
	84010 1003A School Improvement Grant - Title I	0.00
	84010 Funds For Delinquent Children - Basic	0.00
	84010 Subrecipient Returns for NCLB - Title I Part A	1,315,783.50
	84010 Title I - Local Education Agency	0.00
	84011 MIGRANT EDUCATION - STATE GRANT PROGRAMS (TITLE I, PART C)	0.00
	84013 TITLE I - NEGLECTED & DELINQUENT CHILDREN	0.00
	84027 611 Flow-through CEIS/CCEIS	0.00
	84027 IDEA 611 FLOW-THOROUGH SOP	2,392,795.54
	84027 IDEA 611 Flow-Through Regional Programs	0.00
	84027 IDEA 611 Flow-through	0.00
	84027 In-Kind VBPD Transition Grants	0.00
	84027 Innovative Grant	0.00
	84027 Instructional Support Tech Asst	0.00
	84027 Interpreter Training and Evaluation	0.00
	84027 Parent Resource Centers	0.00
	84027 Subrecipient Returns for IDEA - Part B	0.00
	84048 CTE - Technology Education	0.00
	84048 CTE Resource Center Program Services	0.00
	84048 Perkins CTE Secondary Programs	0.00
	84048 Perkins V CTE Secondary Programs	182,441.84
	84144 CONSORTIUM INCENTIVE GRANTS	0.00
	84173 619-PreSchool CEIS/CCEIS	0.00
	84173 Preschool Handicapped Allocations	36,195.50
	84213 EVEN START - SEAS (TITLE I, PART B)	0.00
	84287 21ST CENTURY LEARNINGS CTRS (TITLE IV, PART B-21)	117,956.06
	84293 ARABIC AND CHINESE TEACHER STUDENT	0.00
	84323 SPECIAL EDUCATION - PROGRAM IMPROVEMENT	0.00
	84330 ADVANCE PLACEMENT (AP) PROGRAM (TITLE I, PART G)	0.00
	84358 RURAL AND LOW INCOME SCHOOLS (TITLE VI, PART B)	0.00
	84365 Immigrant and Youth State Grant	2,219.51
	84365 Language Acquisition State Grant	0.00
	84366 MATHEMATICS AND SCIENCE PARTNERSHIPS (TITLE II, PART B)	0.00
	84367 Title I - Part A Basic Programs NCLB	259,318.10
	84367 Title II - Part A	0.00
	84367 Title VI - Rural and Low-Income Schools for ESSA Transfer	0.00
	84377 1003 G SCHOOL IMPROVEMENT GRANT	0.00
	84419 PRESCHOOL DEVELOPMENT GRANTS - EXPANSION	0.00
	84424 English Language Acquisition for Unaccompanied Children for E	0.00
	84424 Title I - Part A Basic Programs NCLB for ESSA Transfer	0.00
	84424 Title II Part A - for ESSA Transfer	0.00
	84424 Title IV Part A LEA	44,834.94
	84424 Title VI - Rural and Low-Income Schools for ESSA Transfer	0.00



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<b>FED</b>	<b>FEDERAL FUNDS</b>	<b>Amount</b>
F	FEDERAL FUNDS PAID THROUGH THE STATE	
	84425 ARP ESSER III	0.00
	84425 CARES Act ESSERF Admin	0.00
	84425 CARES Act ESSERF LEA Activities	0.00
	84425 CRRSA ESSER II	0.00
	84425 ESSER - Assessment	0.00
	84425 ESSER - Cleaning Supplies	0.00
	84425 ESSER - Facilities Upgrade	0.00
	84425 ESSER - Instructional Delivery Supports	0.00
	84425 ESSER - Regional HS	0.00
	84425 ESSER - SPED Student Support	0.00
	84425 ESSER - School-based Mental Health	0.00
	84425 ESSER - Special Education Services & Supports	0.00
	84425 ESSER - Summer Academic Academy	0.00
	84425 ESSER - VVA Expansion	0.00
	84425 ESSER/GEER Consolidated Pool	0.00
	84425 GEER - Preschool Support	0.00
	84425 GEER - SNP Support	0.00
	84425 GEER - VVA Expansion	0.00
	84425 GEER - Wifi and Mifi Access	229,922.33
	90600 Department of Defense Payments	0.00
	90600 Federal Energy Regulation Commission Payments	0.00
	93243 SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES (SAMHSA) PROJECTS	0.00
	93434 Preschool Dev B-5 Renewal 2 VECF	0.00
	93434 Preschool Dev B-5 Renewal VECF	0.00
	93434 Preschool Development B-5 VECF	0.00
	93558 EDUCATION FOR INDEPENDENCE - VPI-TANF	0.00
	93575 CCDF/EC-Quality Grants	0.00
	<b>Total FEDERAL FUNDS PAID THROUGH THE STATE</b>	<b>9,410,901.99</b>
G	FEDERAL FUNDS PASSED DIRECTLY TO LOCALITY	
	10550 CASH IN LIEU OF USDA COMMODITIES	0.00
	66466 CHESAPEAKE BAY RESTORATION AND PROTECTION	0.00
	84041 IMPACT AID (TITLE VIII)	0.00
	84165 MAGNET SCHOOLS ASSISTANCE	0.00
	84215 FUND FOR IMPROVEMENT OF EDUCATION	0.00
	84334 GEAR-UP PROGRAMS	0.00
	93600 HEAD START	0.00
	99900 JROTC	66,414.34
	99999 OTHER FEDERAL FUNDS	164,483.74
	<b>Total FEDERAL FUNDS PASSED DIRECTLY TO LOCALITY</b>	<b>230,898.08</b>
	<b>Total FEDERAL FUNDS</b>	<b>9,641,800.07</b>
CC	CITY-COUNTY FUNDS	<b>Amount</b>
H	LOCAL APPROPRIATIONS	
	5105000 APPROPRIATIONS - OPERATIONS	34,829,417.51
	5105010 APPROPRIATIONS - CAPITAL OUTLAY	0.00
	5105020 APPROPRIATIONS - DEBT SERVICE	0.00
	<b>Total LOCAL APPROPRIATIONS</b>	<b>34,829,417.51</b>
I	DISTRICT FUNDS	

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<b>CC</b>	<b>CITY-COUNTY FUNDS</b>	<b>Amount</b>
I	DISTRICT FUNDS	
	1101010 DISTRICT LEVY - CAPITAL OUTLAY	0.00
	1101020 DISTRICT LEVY - DEBT SERVICE	0.00
	Total DISTRICT FUNDS	<hr/> 0.00
J	OTHER LOCAL FUNDS	
	1502010 RENTS	0.00
	1612010 TUITION PRIVATE SOURCE - DAY SCHOOL	0.00
	1612020 SPECIAL FEES FROM PUPILS	235,501.90
	1612030 SALE OF TEXTBOOKS	0.00
	1612040 SCHOOL FOOD SERVICE	110,611.66
	1612050 TRANSPORTATION OF PUPILS	0.00
	1612055 TRANSPORTATION OF NON-PUBLIC SCHOOL PUPILS	0.00
	1612060 TUITION PRIVATE SOURCE - ADULT	0.00
	1612070 TUITION PRIVATE SOURCE - SUMMER SCHOOL	141,879.50
	1803010 REBATES & REFUNDS - SCHOOL BUS OPERATIONS	0.00
	1803020 REBATES & REFUNDS - OTHER MOTOR VECHICLE	0.00
	1803030 REBATES & REFUNDS - OTHER REBATES & REFUNDS	371,842.21
	1899030 DONATIONS, PRIVATE CONTRIBUTIONS & SPECIAL GIFTS	0.00
	1899050 SALE OF SUPPLIES	0.00
	1899070 SALE OF REAL ESTATE	0.00
	1899080 SALE OF SCHOOL BUSES	0.00
	1899090 SALE OF OTHER EQUIPMENT	8,329.30
	1899100 INSURANCE ADJUSTMENTS	203,809.34
	1899120 OTHER FUNDS	38,547.12
	1899200 ROYALTIES	0.00
	1899300 FINES AND FORFEITS	0.00
	1900110 E-RATE (UNIVERSAL SERVICE FUND)	283,080.00
	1901010 TUITION FROM ANOTHER COUNTY OR CITY	0.00
	1901020 OTHER PAYMENTS FROM ANOTHER COUNTY OR CITY	58,254.36
	Total OTHER LOCAL FUNDS	<hr/> 1,451,855.39
K	LOANS, BONDS, AND INVESTMENTS	
	1501010 INTEREST ON BANK NOTES	3,616,846.01
	1501020 INTEREST ON INVESTMENTS	0.00
	1899110 PROCEEDS FROM SALE OF INVESTMENTS	0.00
	4104010 LOCAL BOND ISSUES	0.00
	4104020 LOANS FROM LITERARY FUND	0.00
	4104030 PROCEEDS FROM BOND ISSUE ANTICIPATION NOTES	0.00
	4104040 TEMPORARY LOANS	0.00
	Total LOANS, BONDS, AND INVESTMENTS	<hr/> 3,616,846.01
	<b>Total CITY-COUNTY FUNDS</b>	<hr/> <b>39,898,118.91</b>
	<b>Total All Revenues</b>	<hr/> <b>113,300,071.11</b>

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Expenditure Function Breakdown

<b>61000</b>	<b>INSTRUCTION</b>	<b>Amount</b>
61100	CLASSROOM INSTRUCTION	60,738,742.92
61200	INSTRUCTIONAL SUPPORT - STUDENT	3,258,832.49
61300	INSTRUCTIONAL SUPPORT - STAFF	5,368,894.21
61400	INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION	6,506,722.67
<b>Total 61000</b>	<b>INSTRUCTION</b>	<b>75,873,192.29</b>
<b>62000</b>	<b>ADMINISTRATION, AND ATTENDANCE AND HEALTH</b>	<b>Amount</b>
62100	ADMINISTRATION	2,239,909.64
62200	ATTENDANCE & HEALTH SERVICES	2,305,275.88
<b>Total 62000</b>	<b>ADMINISTRATION, AND ATTENDANCE AND HEALTH</b>	<b>4,545,185.52</b>
<b>63000</b>	<b>PUPIL TRANSPORTATION</b>	<b>Amount</b>
63100	MANAGEMENT & DIRECTION	272,350.73
63200	VEHICLE OPERATION SERVICES	5,073,065.56
63300	MONITORING SERVICES	180,950.05
63400	VEHICLE MAINTENANCE SERVICES	1,409,390.38
63500	SCHOOL BUS REGULAR PURCHASE	0.00
63600	SCHOOL BUS LEASE PURCHASE	1,408,767.44
63700	OTHER VEHICLE & EQUIPMENT PURCHASE	229,362.00
<b>Total 63000</b>	<b>PUPIL TRANSPORTATION</b>	<b>8,573,886.16</b>
<b>64000</b>	<b>OPERATION AND MAINTENANCE</b>	<b>Amount</b>
64100	MANAGEMENT & DIRECTION	250,125.27
64200	BUILDING SERVICES	8,552,056.17
64300	GROUNDS SERVICES	66,575.90
64400	EQUIPMENT SERVICES	424,069.07
64500	VEHICLE SERVICES	117,034.76
64600	SECURITY SERVICES	430,670.74
64700	WAREHOUSE/DISTRIBUTION SERVICES	0.00
<b>Total 64000</b>	<b>OPERATION AND MAINTENANCE</b>	<b>9,840,531.91</b>
<b>65000</b>	<b>SCHOOL FOOD SERVICES AND OTHER NON-INSTRUCTIONAL OPERATIONS</b>	<b>Amount</b>
65100	SCHOOL FOOD SERVICES	3,872,588.86
65200	ENTERPRISE OPERATIONS	0.00
65300	COMMUNITY SERVICES	0.00
<b>Total 65000</b>	<b>SCHOOL FOOD SERVICES AND OTHER NON-INSTRUCTIONAL OPERATIONS</b>	<b>3,872,588.86</b>
<b>66000</b>	<b>FACILITIES</b>	<b>Amount</b>
66100	SITE ACQUISITIONS	0.00
66200	SITE IMPROVEMENTS	0.00
66300	ARCHITECTURE & ENGINEERING SERVICES	0.00

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<b>66000</b>	<b>FACILITIES</b>	<b>Amount</b>
66400	EDUCATIONAL SPECIFICATIONS	0.00
66500	BUILDING ACQUISITION & CONSTRUCTION SERVICES	0.00
66600	BUILDING IMPROVEMENTS SERVICES	6,003,261.01
	<b>Total 66000 FACILITIES</b>	<b>6,003,261.01</b>
<b>67000</b>	<b>DEBT SERVICE AND FUND TRANSFERS</b>	<b>Amount</b>
67100	DEBT SERVICE	0.00
67200	FUND TRANSFERS	0.00
67300	INTER-AGENCY FUND TRANSFERS	0.00
	<b>Total 67000 DEBT SERVICE AND FUND TRANSFERS</b>	<b>0.00</b>
<b>68000</b>	<b>TECHNOLOGY</b>	<b>Amount</b>
68100	CLASSROOM INSTRUCTION	2,504,246.64
68200	INSTRUCTIONAL SUPPORT	4,415,358.66
68300	ADMINISTRATION	0.00
68400	ATTENDANCE AND HEALTH	0.00
68500	PUPIL TRANSPORTATION	0.00
68600	OPERATIONS AND MAINTENANCE	0.00
68700	SCHOOL FOOD AND OTHER NON-INSTR OPERATIONS	0.00
68800	FACILITIES	0.00
68900	DEBT SERVICE AND FUND TRANSFERS	0.00
	<b>Total 68000 TECHNOLOGY</b>	<b>6,919,605.30</b>
<b>69000</b>	<b>CONTINGENCY RESERVE</b>	<b>Amount</b>
69100	CLASSROOM INSTRUCTION	0.00
69200	INSTRUCTIONAL SUPPORT	0.00
69300	ADMINISTRATION	0.00
69400	ATTENDANCE AND HEALTH	0.00
69500	PUPIL TRANSPORTATION	0.00
69600	OPERATIONS AND MAINTENANCE	0.00
69700	SCHOOL FOOD AND OTHER NON-INSTR OPERATIONS	0.00
69800	FACILITIES	0.00
69900	DEBT SERVICE AND FUND TRANSFERS	0.00
69950	TECHNOLOGY	0.00
	<b>Total 69000 CONTINGENCY RESERVE</b>	<b>0.00</b>
	<b>Total All Expenditures</b>	<b>115,628,251.05</b>

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**Breakout of Classroom Instruction Expenditures**

		FY 2021	FY 2020	Variance
<b>61100</b>	<b>CLASSROOM INSTRUCTION</b>			
2	ELEMENTARY			
1	REGULAR	26,648,957.31	27,158,004.64	(509,047.33)
2	SPECIAL	6,417,266.55	7,597,158.13	(1,179,891.58)
3	VOCATIONAL	55,218.06	0.00	55,218.06
4	GIFTED	402,012.07	391,825.39	10,186.68
5	OTHER	8,854.06	151,338.77	(142,484.71)
	Total Cost Center 2	<u>33,532,308.05</u>	<u>35,298,326.93</u>	<u>(1,766,018.88)</u>
3	SECONDARY			
1	REGULAR	17,754,272.61	16,940,215.91	814,056.70
2	SPECIAL	4,567,167.45	5,132,791.60	(565,624.15)
3	VOCATIONAL	2,287,361.23	2,252,884.07	34,477.16
4	GIFTED	474,306.98	330,121.08	144,185.90
5	OTHER	742,124.70	348,991.97	393,132.73
	Total Cost Center 3	<u>25,825,232.97</u>	<u>25,005,004.63</u>	<u>820,228.34</u>
9	DISTRICT WIDE			
6	NON-REMEDIAL SUMMER	0.00	0.00	0.00
7	ADULT	65,642.67	72,413.03	(6,770.36)
8	PRE-KINDERGARTEN	975,657.16	899,899.06	75,758.10
9	NON LEA PROGRAMS	8,590.57	13,778.83	(5,188.26)
10	NONREGULAR DAY	0.00	0.00	0.00
11	REMEDIAL SUMMER	331,311.50	132,780.50	198,531.00
	Total Cost Center 9	<u>1,381,201.90</u>	<u>1,118,871.42</u>	<u>262,330.48</u>
	<b>Total Function 61100</b>	<u><b>60,738,742.92</b></u>	<u><b>61,422,202.98</b></u>	<u><b>(683,460.06)</b></u>
<b>61200</b>	<b>INSTRUCTIONAL SUPPORT - STUDENT</b>			
2	ELEMENTARY			
1	REGULAR	1,383,091.22	1,537,994.97	(154,903.75)
2	SPECIAL	0.00	0.00	0.00
3	VOCATIONAL	0.00	0.00	0.00
4	GIFTED	0.00	0.00	0.00
5	OTHER	0.00	0.00	0.00
	Total Cost Center 2	<u>1,383,091.22</u>	<u>1,537,994.97</u>	<u>(154,903.75)</u>
3	SECONDARY			
1	REGULAR	1,784,118.80	1,537,121.38	246,997.42
2	SPECIAL	0.00	58,740.28	(58,740.28)
3	VOCATIONAL	91,622.47	75,950.08	15,672.39
4	GIFTED	0.00	0.00	0.00
5	OTHER	0.00	0.00	0.00
	Total Cost Center 3	<u>1,875,741.27</u>	<u>1,671,811.74</u>	<u>203,929.53</u>
	<b>Total Function 61200</b>	<u><b>3,258,832.49</b></u>	<u><b>3,209,806.71</b></u>	<u><b>49,025.78</b></u>
<b>61300</b>	<b>INSTRUCTIONAL SUPPORT - STAFF</b>			
2	ELEMENTARY			
1	REGULAR	1,807,062.72	2,263,071.43	(456,008.71)
2	SPECIAL	779,744.12	437,223.79	342,520.33
3	VOCATIONAL	0.00	0.00	0.00
4	GIFTED	0.00	0.00	0.00

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**61300 INSTRUCTIONAL SUPPORT - STAFF**

2	ELEMENTARY			
5	OTHER	0.00	0.00	0.00
	Total Cost Center 2	<u>2,586,806.84</u>	<u>2,700,295.22</u>	<u>(113,488.38)</u>
3	SECONDARY			
1	REGULAR	1,475,653.50	1,262,105.11	213,548.39
2	SPECIAL	994,387.46	291,482.52	702,904.94
3	VOCATIONAL	67,194.45	76,738.92	(9,544.47)
4	GIFTED	0.00	0.00	0.00
5	OTHER	0.00	0.00	0.00
	Total Cost Center 3	<u>2,537,235.41</u>	<u>1,630,326.55</u>	<u>906,908.86</u>
9	DISTRICT WIDE			
6	NON-REMEDIAL SUMMER	0.00	0.00	0.00
7	ADULT	0.00	0.00	0.00
8	PRE-KINDERGARTEN	0.00	0.00	0.00
9	NON LEA PROGRAMS	0.00	0.00	0.00
10	NONREGULAR DAY	38,151.00	0.00	38,151.00
11	REMEDIAL SUMMER	206,700.96	0.00	206,700.96
	Total Cost Center 9	<u>244,851.96</u>	<u>0.00</u>	<u>244,851.96</u>
	<b>Total Function 61300</b>	<u><b>5,368,894.21</b></u>	<u><b>4,330,621.77</b></u>	<u><b>1,038,272.44</b></u>

**61400 INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION**

2	ELEMENTARY			
1	REGULAR	3,758,959.83	3,705,028.67	53,931.16
2	SPECIAL	0.00	0.00	0.00
3	VOCATIONAL	0.00	0.00	0.00
4	GIFTED	0.00	0.00	0.00
5	OTHER	0.00	0.00	0.00
	Total Cost Center 2	<u>3,758,959.83</u>	<u>3,705,028.67</u>	<u>53,931.16</u>
3	SECONDARY			
1	REGULAR	2,533,458.43	2,261,017.27	272,441.16
2	SPECIAL	0.00	157,872.94	(157,872.94)
3	VOCATIONAL	214,304.41	196,776.97	17,527.44
4	GIFTED	0.00	0.00	0.00
5	OTHER	0.00	0.00	0.00
	Total Cost Center 3	<u>2,747,762.84</u>	<u>2,615,667.18</u>	<u>132,095.66</u>
	<b>Total Function 61400</b>	<u><b>6,506,722.67</b></u>	<u><b>6,320,695.85</b></u>	<u><b>186,026.82</b></u>
	<b>Total Expenditures - Classroom Instruction</b>	<u><u><b>75,873,192.29</b></u></u>	<u><u><b>75,283,327.31</b></u></u>	<u><u><b>589,864.98</b></u></u>

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**FTE Detail**

<b>61100</b>	<b>CLASSROOM INSTRUCTION</b>	<b>FTE</b>
2	ELEMENTARY	
1120	INSTRUCTIONAL SALARIES AND WAGES	424.30
1151	INSTRUCTIONAL CLASSROOM - TEACHER AIDES	125.66
1520	SUBSTITUTE SALARIES AND WAGES	14.55
3	SECONDARY	
1120	INSTRUCTIONAL SALARIES AND WAGES	300.00
1151	INSTRUCTIONAL CLASSROOM - TEACHER AIDES	46.00
1520	SUBSTITUTE SALARIES AND WAGES	11.50
9	DISTRICT WIDE	
1120	INSTRUCTIONAL SALARIES AND WAGES	29.29
1151	INSTRUCTIONAL CLASSROOM - TEACHER AIDES	10.00
<b>61210</b>	<b>GUIDANCE SERVICES</b>	<b>FTE</b>
2	ELEMENTARY	
1110	ADMINISTRATIVE SALARIES AND WAGES	0.15
1120	INSTRUCTIONAL SALARIES AND WAGES	16.00
3	SECONDARY	
1110	ADMINISTRATIVE SALARIES AND WAGES	0.20
1120	INSTRUCTIONAL SALARIES AND WAGES	18.00
1140	TECHNICAL SALARIES AND WAGES	5.00
1150	CLERICAL SALARIES AND WAGES	6.00
<b>61220</b>	<b>SCHOOL SOCIAL WORKER SERVICES</b>	<b>FTE</b>
2	ELEMENTARY	
1130	OTHER PROFESSIONAL SALARIES AND WAGES	1.30
1150	CLERICAL SALARIES AND WAGES	1.30
3	SECONDARY	
1130	OTHER PROFESSIONAL SALARIES AND WAGES	1.65
1150	CLERICAL SALARIES AND WAGES	1.60
<b>61230</b>	<b>HOMEBOUND INSTRUCTION</b>	<b>FTE</b>
2	ELEMENTARY	
1120	INSTRUCTIONAL SALARIES AND WAGES	0.01
3	SECONDARY	
1120	INSTRUCTIONAL SALARIES AND WAGES	0.10
<b>61310</b>	<b>IMPROVEMENT OF INSTRUCTION</b>	<b>FTE</b>
2	ELEMENTARY	
1110	ADMINISTRATIVE SALARIES AND WAGES	4.52
1120	INSTRUCTIONAL SALARIES AND WAGES	6.80
1140	TECHNICAL SALARIES AND WAGES	5.20
1150	CLERICAL SALARIES AND WAGES	3.00
3	SECONDARY	
1110	ADMINISTRATIVE SALARIES AND WAGES	5.98
1120	INSTRUCTIONAL SALARIES AND WAGES	8.50
1140	TECHNICAL SALARIES AND WAGES	6.60

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**FTE Detail**

<b>61310</b>	<b>IMPROVEMENT OF INSTRUCTION</b>	<b>FTE</b>
3	SECONDARY	
1150	CLERICAL SALARIES AND WAGES	3.80
9	DISTRICT WIDE	
1120	INSTRUCTIONAL SALARIES AND WAGES	7.00
<b>61320</b>	<b>MEDIA SERVICES</b>	<b>FTE</b>
2	ELEMENTARY	
1122	LIBRARIAN SALARIES AND WAGES	12.00
1140	TECHNICAL SALARIES AND WAGES	0.50
3	SECONDARY	
1122	LIBRARIAN SALARIES AND WAGES	4.60
1140	TECHNICAL SALARIES AND WAGES	3.00
<b>61410</b>	<b>OFFICE OF THE PRINCIPAL</b>	<b>FTE</b>
2	ELEMENTARY	
1126	PRINCIPAL SALARIES AND WAGES	14.00
1127	ASSISTANT PRINCIPAL SALARIES AND WAGES	6.50
1150	CLERICAL SALARIES AND WAGES	29.00
3	SECONDARY	
1126	PRINCIPAL SALARIES AND WAGES	6.50
1127	ASSISTANT PRINCIPAL SALARIES AND WAGES	11.00
1150	CLERICAL SALARIES AND WAGES	19.00
<b>62100</b>	<b>ADMINISTRATION</b>	<b>FTE</b>
9	DISTRICT WIDE	
1111	BOARD MEMBERS SALARIES AND WAGES	7.00
1112	SUPERINTENDENT SALARIES AND WAGES	1.00
1113	ASSISTANT SUPERINTENDENT SALARIES AND WAGES	2.00
1130	OTHER PROFESSIONAL SALARIES AND WAGES	7.00
1150	CLERICAL SALARIES AND WAGES	7.00
<b>62200</b>	<b>ATTENDANCE &amp; HEALTH SERVICES</b>	<b>FTE</b>
9	DISTRICT WIDE	
1110	ADMINISTRATIVE SALARIES AND WAGES	1.00
1130	OTHER PROFESSIONAL SALARIES AND WAGES	1.00
1131	LICENSED SCHOOL NURSE SALARIES AND WAGES	23.00
1132	ATTENDANCE & HEALTH, PSYCHOLOGIST	7.00
1140	TECHNICAL SALARIES AND WAGES	1.00
<b>63000</b>	<b>PUPIL TRANSPORTATION</b>	<b>FTE</b>
9	DISTRICT WIDE	
1110	ADMINISTRATIVE SALARIES AND WAGES	1.00
1150	CLERICAL SALARIES AND WAGES	3.00
1160	TRADES SALARIES AND WAGES	8.00
1170	OPERATIVE SALARIES AND WAGES	150.60
1190	SERVICE SALARIES AND WAGES	17.00



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FTE Detail

<b>64000</b>	<b>OPERATION AND MAINTENANCE</b>		<b>FTE</b>
9	DISTRICT WIDE		
1110	ADMINISTRATIVE SALARIES AND WAGES		3.00
1150	CLERICAL SALARIES AND WAGES		0.50
1160	TRADES SALARIES AND WAGES		13.00
1190	SERVICE SALARIES AND WAGES		81.00
<b>65000</b>	<b>SCHOOL FOOD SERVICES AND OTHER NON-INSTRUCTIONAL OPERATIONS</b>		<b>FTE</b>
9	DISTRICT WIDE		
1110	ADMINISTRATIVE SALARIES AND WAGES		1.00
1150	CLERICAL SALARIES AND WAGES		2.00
1170	OPERATIVE SALARIES AND WAGES		85.70
<b>68000</b>	<b>TECHNOLOGY</b>		<b>FTE</b>
9	DISTRICT WIDE		
1110	ADMINISTRATIVE SALARIES AND WAGES		1.00
1120	INSTRUCTIONAL SALARIES AND WAGES		26.10
1141	TECHNICAL SUPPORT		18.30

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**Detailed Average Salary Calculation**

FTE Number & Name Related Expenditure Number	# of FTE Positions	Expenditure Amounts	Average Salary
<b>2-61100-1120</b>			
61100-2-1-1120		16,673,041.71	
61100-2-1-1620		145,751.43	
61100-2-2-1120		2,693,079.90	
61100-2-2-1620		11,238.24	
61100-2-4-1120		287,022.26	
61100-2-5-1620		7,334.22	
	<b>424.30</b>	<b>19,817,467.76</b>	<b>46,706</b>
<b>2-61100-1151</b>			
61100-2-1-1151		820,011.27	
61100-2-2-1151		1,632,649.93	
	<b>125.66</b>	<b>2,452,661.20</b>	<b>19,518</b>
<b>2-61100-1520</b>			
61100-2-1-1520		191,900.03	
	<b>14.55</b>	<b>191,900.03</b>	<b>13,189</b>
<b>3-61100-1120</b>			
61100-3-1-1120		10,779,375.71	
61100-3-1-1620		230,083.92	
61100-3-2-1120		2,209,198.29	
61100-3-2-1620		14,333.66	
61100-3-3-1120		1,329,867.70	
61100-3-3-1620		1,499.99	
61100-3-5-1620		708,455.23	
	<b>300.00</b>	<b>15,272,814.50</b>	<b>50,909</b>
<b>3-61100-1151</b>			
61100-3-1-1151		111,274.61	
61100-3-2-1151		761,177.69	
61100-3-3-1151		49,516.50	
	<b>46.00</b>	<b>921,968.80</b>	<b>20,043</b>
<b>3-61100-1520</b>			
61100-3-1-1520		153,450.07	
61100-3-3-1520		3,693.50	
	<b>11.50</b>	<b>157,143.57</b>	<b>13,665</b>

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**Detailed Average Salary Calculation**

FTE Number & Name Related Expenditure Number	# of FTE Positions	Expenditure Amounts	Average Salary
<b>9-61100-1120</b>			
<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
61100-9-7-1120		47,673.13	
61100-9-8-1120		477,877.70	
61100-9-9-1120		7,669.92	
61100-9-11-1620		287,329.04	
	<b>29.29</b>	<b>820,549.79</b>	<b>28,015</b>
<b>9-61100-1151</b>			
<b>INSTRUCTIONAL CLASSROOM - TEACHER AIDES</b>			
61100-9-8-1151		189,973.01	
	<b>10.00</b>	<b>189,973.01</b>	<b>18,997</b>
<b>2-61210-1110</b>			
<b>ADMINISTRATIVE SALARIES AND WAGES</b>			
61210-2-1-1110		15,749.29	
	<b>0.15</b>	<b>15,749.29</b>	<b>104,995</b>
<b>2-61210-1120</b>			
<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
61210-2-1-1120		879,043.29	
	<b>16.00</b>	<b>879,043.29</b>	<b>54,940</b>
<b>3-61210-1110</b>			
<b>ADMINISTRATIVE SALARIES AND WAGES</b>			
61210-3-1-1110		20,087.22	
	<b>0.20</b>	<b>20,087.22</b>	<b>100,436</b>
<b>3-61210-1120</b>			
<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
61210-3-1-1120		821,986.80	
61210-3-3-1120		66,381.21	
	<b>18.00</b>	<b>888,368.01</b>	<b>49,354</b>
<b>3-61210-1140</b>			
<b>TECHNICAL SALARIES AND WAGES</b>			
61210-3-1-1140		164,136.40	
	<b>5.00</b>	<b>164,136.40</b>	<b>32,827</b>
<b>3-61210-1150</b>			
<b>CLERICAL SALARIES AND WAGES</b>			
61210-3-1-1150		156,649.31	
	<b>6.00</b>	<b>156,649.31</b>	<b>26,108</b>
<b>2-61220-1130</b>			
<b>OTHER PROFESSIONAL SALARIES AND WAGES</b>			
61220-2-1-1130		67,925.85	
	<b>1.30</b>	<b>67,925.85</b>	<b>52,251</b>
<b>2-61220-1150</b>			
<b>CLERICAL SALARIES AND WAGES</b>			
61220-2-1-1150		30,479.69	
	<b>1.30</b>	<b>30,479.69</b>	<b>23,446</b>

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<b>3-61220-1130</b>	<b>OTHER PROFESSIONAL SALARIES AND WAGES</b>			
61220-3-1-1130			86,635.08	
		<b>1.65</b>	<b>86,635.08</b>	<b>52,506</b>
<b>3-61220-1150</b>	<b>CLERICAL SALARIES AND WAGES</b>			
61220-3-1-1150			38,874.89	
		<b>1.60</b>	<b>38,874.89</b>	<b>24,297</b>
<b>2-61230-1120</b>	<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
61230-2-1-1120			206.88	
		<b>0.01</b>	<b>206.88</b>	<b>20,688</b>
<b>3-61230-1120</b>	<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
61230-3-1-1120			263.87	
		<b>0.10</b>	<b>263.87</b>	<b>2,639</b>
<b>2-61310-1110</b>	<b>ADMINISTRATIVE SALARIES AND WAGES</b>			
61310-2-1-1110			189,141.96	
61310-2-2-1110			107,437.89	
		<b>4.52</b>	<b>296,579.85</b>	<b>65,615</b>
<b>2-61310-1120</b>	<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
61310-2-1-1120			161,991.53	
61310-2-2-1120			261,349.67	
		<b>6.80</b>	<b>423,341.20</b>	<b>62,256</b>
<b>2-61310-1140</b>	<b>TECHNICAL SALARIES AND WAGES</b>			
61310-2-1-1140			3,413.72	
61310-2-2-1140			182,475.95	
		<b>5.20</b>	<b>185,889.67</b>	<b>35,748</b>
<b>2-61310-1150</b>	<b>CLERICAL SALARIES AND WAGES</b>			
61310-2-1-1150			87,722.00	
61310-2-2-1150			18,368.32	
		<b>3.00</b>	<b>106,090.32</b>	<b>35,363</b>
<b>3-61310-1110</b>	<b>ADMINISTRATIVE SALARIES AND WAGES</b>			
61310-3-1-1110			241,238.47	
61310-3-2-1110			137,030.15	
61310-3-3-1110			41,103.72	
		<b>5.98</b>	<b>419,372.34</b>	<b>70,129</b>

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<b>3-61310-1120</b>	<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
61310-3-1-1120			206,609.83	
61310-3-2-1120			333,334.80	
		<b>8.50</b>	<b>539,944.63</b>	<b>63,523</b>
<b>3-61310-1140</b>	<b>TECHNICAL SALARIES AND WAGES</b>			
61310-3-1-1140			4,353.98	
61310-3-2-1140			232,610.10	
		<b>6.60</b>	<b>236,964.08</b>	<b>35,904</b>
<b>3-61310-1150</b>	<b>CLERICAL SALARIES AND WAGES</b>			
61310-3-1-1150			111,883.80	
61310-3-2-1150			23,427.61	
		<b>3.80</b>	<b>135,311.41</b>	<b>35,608</b>
<b>9-61310-1120</b>	<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
61310-9-11-1120			186,677.63	
		<b>7.00</b>	<b>186,677.63</b>	<b>26,668</b>
<b>2-61320-1122</b>	<b>LIBRARIAN SALARIES AND WAGES</b>			
61320-2-1-1122			643,092.16	
		<b>12.00</b>	<b>643,092.16</b>	<b>53,591</b>
<b>2-61320-1140</b>	<b>TECHNICAL SALARIES AND WAGES</b>			
61320-2-1-1140			10,353.25	
		<b>0.50</b>	<b>10,353.25</b>	<b>20,707</b>
<b>3-61320-1122</b>	<b>LIBRARIAN SALARIES AND WAGES</b>			
61320-3-1-1122			247,151.67	
		<b>4.60</b>	<b>247,151.67</b>	<b>53,729</b>
<b>3-61320-1140</b>	<b>TECHNICAL SALARIES AND WAGES</b>			
61320-3-1-1140			60,846.61	
		<b>3.00</b>	<b>60,846.61</b>	<b>20,282</b>
<b>2-61410-1126</b>	<b>PRINCIPAL SALARIES AND WAGES</b>			
61410-2-1-1126			1,327,781.00	
		<b>14.00</b>	<b>1,327,781.00</b>	<b>94,842</b>
<b>2-61410-1127</b>	<b>ASSISTANT PRINCIPAL SALARIES AND WAGES</b>			
61410-2-1-1127			414,228.46	
		<b>6.50</b>	<b>414,228.46</b>	<b>63,727</b>

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<b>Related Expenditure Number</b>				
<b>2-61410-1150</b>	<b>CLERICAL SALARIES AND WAGES</b>			
61410-2-1-1150			931,734.23	
		<b>29.00</b>	<b>931,734.23</b>	<b>32,129</b>
<b>3-61410-1126</b>	<b>PRINCIPAL SALARIES AND WAGES</b>			
61410-3-1-1126			562,756.69	
61410-3-3-1126			96,014.27	
		<b>6.50</b>	<b>658,770.96</b>	<b>101,349</b>
<b>3-61410-1127</b>	<b>ASSISTANT PRINCIPAL SALARIES AND WAGES</b>			
61410-3-1-1127			709,537.06	
		<b>11.00</b>	<b>709,537.06</b>	<b>64,503</b>
<b>3-61410-1150</b>	<b>CLERICAL SALARIES AND WAGES</b>			
61410-3-1-1150			539,520.99	
61410-3-3-1150			61,180.90	
		<b>19.00</b>	<b>600,701.89</b>	<b>31,616</b>
<b>9-62100-1111</b>	<b>BOARD MEMBERS SALARIES AND WAGES</b>			
62110-9-0-1111			28,799.76	
		<b>7.00</b>	<b>28,799.76</b>	<b>4,114</b>
<b>9-62100-1112</b>	<b>SUPERINTENDENT SALARIES AND WAGES</b>			
62120-9-0-1112			215,475.87	
		<b>1.00</b>	<b>215,475.87</b>	<b>215,476</b>
<b>9-62100-1113</b>	<b>ASSISTANT SUPERINTENDENT SALARIES AND WAGES</b>			
62120-9-0-1113			265,153.60	
		<b>2.00</b>	<b>265,153.60</b>	<b>132,577</b>
<b>9-62100-1130</b>	<b>OTHER PROFESSIONAL SALARIES AND WAGES</b>			
62130-9-0-1130			75,506.68	
62140-9-0-1130			198,492.00	
62160-9-0-1130			330,177.00	
		<b>7.00</b>	<b>604,175.68</b>	<b>86,311</b>
<b>9-62100-1150</b>	<b>CLERICAL SALARIES AND WAGES</b>			
62110-9-0-1150			4,121.32	
62120-9-0-1150			35,390.76	
62140-9-0-1150			95,771.67	
62160-9-0-1150			122,132.72	
		<b>7.00</b>	<b>257,416.47</b>	<b>36,774</b>

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FTE Number & Name Related Expenditure Number		# of FTE Positions	Expenditure Amounts	Average Salary
<b>9-62200-1110</b>	<b>ADMINISTRATIVE SALARIES AND WAGES</b>			
62220-9-0-1110			87,180.96	
		<b>1.00</b>	<b>87,180.96</b>	<b>87,181</b>
<b>9-62200-1130</b>	<b>OTHER PROFESSIONAL SALARIES AND WAGES</b>			
62230-9-0-1130			24,230.91	
		<b>1.00</b>	<b>24,230.91</b>	<b>24,231</b>
<b>9-62200-1131</b>	<b>LICENSED SCHOOL NURSE SALARIES AND WAGES</b>			
62220-9-0-1131			966,259.31	
		<b>23.00</b>	<b>966,259.31</b>	<b>42,011</b>
<b>9-62200-1132</b>	<b>ATTENDANCE &amp; HEALTH, PSYCHOLOGIST</b>			
62230-9-0-1132			494,640.34	
		<b>7.00</b>	<b>494,640.34</b>	<b>70,663</b>
<b>9-62200-1140</b>	<b>TECHNICAL SALARIES AND WAGES</b>			
62230-9-0-1140			47,689.40	
		<b>1.00</b>	<b>47,689.40</b>	<b>47,689</b>
<b>9-63000-1110</b>	<b>ADMINISTRATIVE SALARIES AND WAGES</b>			
63100-9-0-1110			80,625.00	
		<b>1.00</b>	<b>80,625.00</b>	<b>80,625</b>
<b>9-63000-1150</b>	<b>CLERICAL SALARIES AND WAGES</b>			
63100-9-0-1150			118,569.75	
		<b>3.00</b>	<b>118,569.75</b>	<b>39,523</b>
<b>9-63000-1160</b>	<b>TRADES SALARIES AND WAGES</b>			
63200-9-0-1160			5,046.95	
63400-9-0-1160			287,658.62	
		<b>8.00</b>	<b>292,705.57</b>	<b>36,588</b>
<b>9-63000-1170</b>	<b>OPERATIVE SALARIES AND WAGES</b>			
63200-9-0-1170			3,733,793.06	
		<b>150.60</b>	<b>3,733,793.06</b>	<b>24,793</b>
<b>9-63000-1190</b>	<b>SERVICE SALARIES AND WAGES</b>			
63300-9-0-1190			168,130.98	
		<b>17.00</b>	<b>168,130.98</b>	<b>9,890</b>
<b>9-64000-1110</b>	<b>ADMINISTRATIVE SALARIES AND WAGES</b>			
64100-9-0-1110			163,082.16	
64600-9-0-1110			80,972.36	
		<b>3.00</b>	<b>244,054.52</b>	<b>81,352</b>

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FTE Number & Name Related Expenditure Number		# of FTE Positions	Expenditure Amounts	Average Salary
<b>9-64000-1150</b>	<b>CLERICAL SALARIES AND WAGES</b>			
64100-9-0-1150			22,495.98	
		<b>0.50</b>	<b>22,495.98</b>	<b>44,992</b>
<b>9-64000-1160</b>	<b>TRADES SALARIES AND WAGES</b>			
64200-9-0-1160			662,378.03	
		<b>13.00</b>	<b>662,378.03</b>	<b>50,952</b>
<b>9-64000-1190</b>	<b>SERVICE SALARIES AND WAGES</b>			
64200-9-0-1190			2,254,090.70	
		<b>81.00</b>	<b>2,254,090.70</b>	<b>27,828</b>
<b>9-65000-1110</b>	<b>ADMINISTRATIVE SALARIES AND WAGES</b>			
65100-9-0-1110			88,491.96	
		<b>1.00</b>	<b>88,491.96</b>	<b>88,492</b>
<b>9-65000-1150</b>	<b>CLERICAL SALARIES AND WAGES</b>			
65100-9-0-1150			83,967.72	
		<b>2.00</b>	<b>83,967.72</b>	<b>41,984</b>
<b>9-65000-1170</b>	<b>OPERATIVE SALARIES AND WAGES</b>			
65100-9-0-1170			1,429,832.71	
		<b>85.70</b>	<b>1,429,832.71</b>	<b>16,684</b>
<b>9-68000-1110</b>	<b>ADMINISTRATIVE SALARIES AND WAGES</b>			
68200-9-0-1110			110,745.96	
		<b>1.00</b>	<b>110,745.96</b>	<b>110,746</b>
<b>9-68000-1120</b>	<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
68100-9-0-1120			1,337,603.20	
		<b>26.10</b>	<b>1,337,603.20</b>	<b>51,249</b>
<b>9-68000-1141</b>	<b>TECHNICAL SUPPORT</b>			
68200-9-0-1141			875,379.79	
		<b>18.30</b>	<b>875,379.79</b>	<b>47,835</b>



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**Fiduciary Funds Amounts**

**GASB 84**

<b>Funds Received</b>	<b>Funds Spent</b>
1,116,247.14	1,246,571.58

**Schedule A**

**Report of Federal, State, and Local Funds Expended for  
Special Education and Related Services  
Fiscal Year 2021**

<b>Fund Source</b>	<b>Special Education Expenditures</b>	<b>Related Service Expenditures</b>	<b>Total</b>
FEDERAL FUNDS	0.00	2,428,991.04	2,428,991.04
STATE FUNDS	0.00	4,010,538.11	4,010,538.11
CITY-COUNTY FUNDS	0.00	9,109,455.29	9,109,455.29
		<b>Grand Total:</b>	<b>15,548,984.44</b>

**Schedule B**

**Itemized Expenditures by Disability Category  
(Distribution of Grant Total from Schedule A)  
for Fiscal Year 2021**

**Unduplicated, Serving,  
Age 0-22,  
December 1, 2020  
Child Count**

<b>Expenditures</b>	<b>Disability Category</b>		<b>Per Pupil Expenditure</b>
267,509.11	1. Hearing Impairments	10	26,750.91
2,763,552.99	2. Speech or Language Impairments	156	17,715.08
155,678.47	3. Visual Impairments	6	25,946.41
641,610.54	4. Emotional Disturbance	64	10,025.16
114,919.51	5. Orthopedic Impairments	4	28,729.88
3,590,541.29	6. Other Health Impairments	258	13,916.83
4,282,052.97	7. Specific Learning Disabilities	308	13,902.77
0.00	8. Deaf-Blindness	0	N/A
552,600.34	9. Multiple Disabilities	27	20,466.68
1,148,513.43	10. Autism	78	14,724.53
55,792.22	11. Traumatic Brain Injured	3	18,597.41
753,265.16	12. Developmental Delay	67	11,242.76
1,222,948.41	13. Intellectual Disabilities	95	12,873.14
0.00	14. Support Services	0	N/A
<b>15,548,984.44</b>	<b>Grand Total (Must equal grand total in Schedule A)</b>		

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**Schedule C  
School Nurse Staffing  
Fiscal Year 2021**

School Nurse Full-time Equivalent Position	7.09	hours employed per day (Per FTE)
School Nurse Full-time Equivalent Position	196.48	days employed per year (Per FTE)
Total School Nurse Hours provided to students by Local Health Department Nurses in the 2020-2021 School Year	.00	
State Funded (non-DOE) Local Health Department Hours provided to students by Local Health Department Nurses in the 2020-2021 School Year	.00	
Locally Funded (including DOE) School Nurse Hours provided to students by Local Health Department Nurses in the 2020-2021 School Year	.00	

**Schedule D  
Employer Health Care Costs Per Employee  
Fiscal Year 2021**

	<b>Employee</b>	<b>Employee + 1</b>	<b>Family</b>
<b>FY 2021 Employer Cost per Employee:</b>	6,901.42	9,729.96	13,031.07
<b>FY 2021 Employee Participation Count:</b>	722.00	250.00	120.00

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010 Bedford County Public Schools  
Schedule E  
Required Local Effort Fiscal Year 2021

**SECTION 1: Qualifying Expenditures for Operations**

<b>A. Total Expenditures for Fiscal Year 2021</b>	<b>115,628,251.05</b>
<b>(Less) Excluded Capital Expenditures:</b>	
1. Capital Outlay Additions (All Functions; Objects 8200 through 8230)	(77,380.21)
2. Facilities - Capital Outlay Replacements (Function 66000 and Sub-Functions 68800 and 69800; Objects 8100 through 8130)	(5,952,813.14)
3. Debt Service (Functions 67100, 68900, and 69900: Objects 4000 through 9300)	0.00
<b>(Less) School Nutrition, Enterprise &amp; Community Services</b> (Sub-Functions 65100, 65200, 65300, 68700, and 69700; All Objects - excluding Objects 8200 through 8230)	(3,795,208.65)
<b>(Less) Excluded Intra-Fund Transfers</b> (Sub-Function 67200 and 69900; Object 9400 and 9800)	0.00
<b>(Less) Excluded Inter-Fund Transfers</b> (Sub-Function 67300; Object 9600)	0.00
<b>(Less) Excluded Inter-Fund Transfers</b> (Function 67300, Objects 9700, 9710, 9720, 9730, 9740)	0.00
<b>(Less) Excluded Programs</b> (Programs 6, 7, 8, 9, and 10) -excluding Object 8200	(1,088,041.40)
<b>Total Excluded Expenditures</b>	<b>(10,913,443.40)</b>

**SECTION 2: Adjustment for State Funds**

(Less) Sales Tax	(14,716,154.88)
(Less) Other State Funds	(48,444,207.28)
(Less) Carry-Forward State Textbook Funds From Prior Year	0.00
(Less) Carry-Forward Other State Funds (Not Incl. Textbook Funds) From Prior Year	0.00
(Plus) State Funds Pass Through - Excluding Regional Programs	0.00
(Plus) State Funds Pass Through to Regional Alternative Education Program	0.00
(Plus) State Funds Pass Through to Regional Governor's School	0.00
(Plus) State Funds Pass Through to Regional Career & Technical Education Center	0.00
(Plus) State Funds Pass Through to Regional Special Education Program	0.00
(Plus) Unspent State Textbook Funds	0.00
(Plus) Unspent Other State Funds (Not Including Textbook Funds)	0.00
(Plus) Sum of Capital Expenditures Paid From State Funds	0.00
(Plus) Sum of Debt Service Expenditures Paid From State Funds	0.00
<b>Total Excluded State Revenues</b>	<b>(63,160,362.16)</b>

**SECTION 3: Adjustment for Federal Funds**

(Less) Federal Funds	(6,408,053.72)
(Less) Carry-Forward Federal Funds From Prior Year	0.00
(Plus) Unspent Federal Funds	0.00
(Plus) Sum of Capital Expenditures Paid From Federal Funds	0.00
<b>Total Excluded Federal Revenues</b>	<b>(6,408,053.72)</b>

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**SECTION 4: Adjustment for Other Local Revenue**

(Less) Tuition and Other Payments from Another City or County	(58,254.36)
(Less) Local Funds Carried Forward Balance for Textbooks	0.00
(Less) Local Funds Beginning of Year Carry-Forward Balance for Other State Funded Accounts	0.00
(Plus) Unspent Local Matching Funds for Textbooks (EOY Balance)	0.00
(Plus) Unspent Local Matching Funds for Other State Funded Accounts (EOY Balance)	0.00

**Total Excluded Local Revenues**

**(58,254.36)**

**SECTION 5: Verify Required Local Effort**

Net Local Expenditures for Operations:

**35,088,137.41**

FY 2021 Required Local Effort for SOQ Accounts:\*

**18,376,504.00**

**Bedford County has met FY 2021 Required Local Effort**

\*This figure does not include match requirements for optional Lottery funded accounts.

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**010 Bedford County Public Schools  
Schedule E.2  
Required Local Match (Fiscal Year 2021)**

**From Schedule E.1: Required Local Effort**

<b>Net Local Expenditures for Operations</b>	<b>35,088,137.41</b>
<b>FINAL FY 2021 Local Effort for SOQ Accounts</b>	<b>18,376,504.00</b>
<b>FINAL FY 2021 Local Expenditures for Operations in Excess of Required Local Effort Available for Required Local Match</b>	<b>16,711,633.41</b>

**SECTION 1: Total Funds Available to Meet Local Match Requirements**

<b>TOTAL Funds Available for Incentive and Lottery Funded Programs (Local Matches)</b>	<b>16,711,633.41</b>
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**SECTION 2: Calculation of Required Local Match Compliance for Incentive and Lottery Funded Accounts**

Estimated FY 2021 Required Local Match for <u>Lottery Funded</u> Programs:	FY 2021 Required Local Match	Local Matching Funds Available
Virginia Preschool Initiative	251,625.00	975,657.16
The amount of State funds from the Add. Assist. with Retirement, Inflation, & Preschool account expended for VPI		0.00
The amount of Federal funds expended for Pre-K		0.00
The amount of Local CASH funds expended for VPI		511,347.74
In-kind contribution toward Required Local Match for VPI		0.00
Math and Reading Specialists Initiative	0.00	16,711,633.41
Early Reading Specialists Initiative	0.00	16,711,633.41
At-Risk	431,127.00	16,280,506.41
K-3 Primary Class Size Reduction	388,523.00	15,891,983.41
Compensation Supplement	0.00	15,891,983.41
Virginia Preschool Initiative Plus (VPI+) program	0.00	15,891,983.41

**Sufficient Local Funds Appropriated to meet FY 2021 Required Match**

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**010 Bedford County Public Schools  
Schedule G  
Capital Outlay Expenditures by Fund Source  
Fiscal Year 2021**

<b>Total Expenditures in Object Codes 8100, 8110, 8120, and 8130 (Functions 66100-66600, 68800, and 69800):</b>	5,952,813.14
(Objects 8100, 8110, 8120, & 8130) paid from Federal Funds:	
(Objects 8100, 8110, 8120, & 8130) paid from State Funds:	0.00
(Objects 8100, 8110, 8120, & 8130) paid from Loans, Bonds or Temporary Financing (Revenue Codes 4104010, 4104020, 4104030, 4104040)	4,311,619.25
(Objects 8100, 8110, 8120, & 8130) paid from Local Funds:	1,641,193.89
<b>Total Expenditures in Object Codes 8200-8230 (all functions):</b>	77,380.21
(Objects 8200, 8210, 8220, & 8230) paid from Federal Funds:	
(Objects 8200, 8210, 8220, & 8230) paid from State Funds:	0.00
(Objects 8200, 8210, 8220, & 8230) paid from Loans, Bonds or Temporary Financing (Revenue Codes 4104010, 4104020, 4104030, 4104040)	0.00
(Objects 8200, 8210, 8220, & 8230) paid from Local Funds:	77,380.21
<b>Total Expenditures in Sub-Function 67100 (Debt Service and Capital Lease Expenditures)</b>	
The amount of total expenditures submitted in Sub-Function 67100 paid from State Funds:	0.00
The amount of total expenditures calculated for Sub-Function 67100 paid from Local Funds:	

**Loans/Bonds expenditures appear outside of expected range. Division has verified this to be accurate.**

**Schedule H  
Survey on Textbook Revenues and Expenditures  
Fiscal Year 2021**

<b>I. Textbook Revenues</b>	<b>Actual FY 2021</b>	<b>Budgeted FY 2022</b>
A. Beginning of Year Balances	497,910.88	694,144.84
B. State SOQ and Lottery Textbook Funds	656,791.00	653,443.00
C. Other State Funds	0.00	0.00
D. Local Funds	0.00	2,000,000.00
E. Other Funds (excluding state or local funds)	0.00	0.00
<b>II. Textbook Expenditures</b>		
A. Object code 6020(Textbooks and Workbooks), Sub-Functions 61100,61210,61230,61320 and 69000 on the ASR	1,521,114.66	2,653,443.00
B. Object code 6030(Instructional Materials), Sub-Functions 61100,61210,61230,61320 and 69000 on the ASR	207,213.82	123,692.00
C. Object code 6040(Technology-Software/On-line Content), Sub-Functions 68100, 68200, and 69000 on the ASR	691,084.92	0.00

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**010 Bedford County Public Schools  
Schedule I: Salary Survey, Fiscal Year 2021**

<b>Compensation for Teaching Personnel</b>	<b>Actual FY 2021</b>	<b>Budgeted FY 2022</b>
Total Compensation for Elementary Teaching Personnel	21,593,954.70	17,924,867.00
Total Compensation for Secondary Teaching Personnel	17,492,056.64	21,571,309.00
Total Compensation for District Teaching Personnel	0.00	0.00
Total Compensation for Teaching Personnel	39,086,011.34	39,496,176.00
 <b>Number of Classroom Teachers</b>		
Total Elementary FTE Classroom Teachers	429.31	397.90
Total Secondary FTE Classroom Teachers	321.20	315.89
Total District FTE Classroom Teachers	0.00	0.00
Total Number of FTE Classroom Teachers	750.51	713.79
 <b>Number of FTE Librarians and Guidance Counselors</b>		
Total Elementary FTE Librarians and Guidance Counselors	28.00	29.18
Total Secondary FTE Librarians and Guidance Counselors	22.60	24.92
Total District FTE Librarians and Guidance Counselors	0.00	0.00
Total Number of FTE Librarians and Guidance Counselors	50.60	54.10
<b>Calculated Average Salary for Classroom Teachers</b>	<b>48,789.82</b>	<b>51,434.68</b>
 <b>Compensation for Principals</b>	<b>Actual FY 2021</b>	<b>Budgeted FY 2022</b>
Total Compensation for Elementary Principals	1,327,781.00	1,378,503.00
Total Compensation for Secondary Principals	658,770.96	861,631.00
Total Compensation for District Principals	0.00	0.00
Total Compensation for Principals	1,986,551.96	2,240,134.00
 <b>Number of FTE Principals</b>		
Total Elementary FTE Principals	14.00	13.00
Total Secondary FTE Principals	6.50	4.60
Total District FTE Principals	0.00	0.00
Total Number of FTE Principals	20.50	17.60
<b>Calculated Average Salary for Principals</b>	<b>96,904.97</b>	<b>127,280.34</b>
 <b>Compensation for Assistant Principals</b>	<b>Actual FY 2021</b>	<b>Budgeted FY 2022</b>
Total Compensation for Elementary Assistant Principals	414,228.46	405,900.00
Total Compensation for Secondary Assistant Principals	709,537.06	970,649.00
Total Compensation for District Assistant Principals	0.00	0.00
Total Compensation for Assistant Principals	1,123,765.52	1,376,549.00
 <b>Number of FTE Assistant Principals</b>		
Total Elementary FTE Assistant Principals	6.50	5.66
Total Secondary FTE Assistant Principals	11.00	9.34
Total District FTE Assistant Principals	0.00	0.00
Total Number of FTE Assistant Principals	17.50	15.00
<b>Calculated Average Salary for Assistant Principals</b>	<b>64,215.17</b>	<b>91,769.93</b>

**Section D: Action taken to improve teacher's salaries**

    Salary step increase

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**010 Bedford County Public Schools  
Schedule J**

**Elementary, Secondary, Districtwide Breakout of Functions 68100 & 68200 - Object 1120  
Fiscal Year 2021**

**Section 1: Technology - 1120 Expenditures & FTE's in Function 68100: Classroom Instruction**

	<b>Expenditures</b>	<b>FTEs</b>	<b>Average Salary</b>
Elementary	254,144.61	5.00	50,829.00
Secondary	1,083,458.59	21.10	51,349.00
District Wide	0.00	0.00	0.00

**Section 2: Technology - 1120 Expenditures & FTE's in Function 68200: Instructional Support**

	<b>Expenditures</b>	<b>FTEs</b>	<b>Average Salary</b>
Elementary	0.00	0.00	0.00
Secondary	0.00	0.00	0.00
District Wide	0.00	0.00	0.00



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**010 Bedford County Public Schools  
Supplemental Schedule K**

**Table 15 Methodology - Preliminary FY 2021 vs. Adjusted 2020**

**Please note that, for Table 15 Purposes, expenditures for jointly operated divisions are consolidated and reported under the fiscal agent only.**

	Preliminary FY 2021 (includes Pre-K)	Final FY 2020 (includes Pre-K)
1a. Expenditures for operations:	\$109,551,316	\$107,983,578
1b. Less tuition from another county or city (revenue 1901010 and 1901020):	\$58,254	\$105,336
1c. Plus State revenues to divisions participating in regional programs:		
Alternative Education	\$67,128	\$67,631
Academic Year Governor's School	\$160,538	\$143,206
<b>1d. Total expenditures for operations:</b>	<b>\$109,720,728</b>	<b>\$108,089,078</b>
2a. Less State Revenues:	\$48,908,577	\$47,455,143
2b. Plus the sum of all Beginning-Year Balances from State funds:	\$0	\$0
2c. Plus state revenues to divisions..		
Alternative Education	\$67,128	\$67,631
Academic Year Governor's School	\$160,538	\$143,206
2d. Less the sum of all End-Of-Year Balances from State funds:	\$0	\$0
2e. Less total State funds used for capital expenditures and Debt Service (Schedule G of ASRFIN):	\$0	\$0
Academic Year Governor's School	\$49,136,243	\$47,665,980
<b>2g. State Per Pupil Amount:</b>	<b>\$5,361</b>	<b>\$5,032</b>
3a. Less State Sales Tax Revenues (revenues 240308 and 240312):	\$14,716,155	\$13,604,446
<b>3b. State Sales Tax Per Pupil Amount:</b>	<b>\$1,606</b>	<b>\$1,436</b>
4a. Less Federal Revenues:	\$9,641,800	\$7,433,203
4b. Plus the sum of all Beginning-Year Balances from Federal funds:	\$0	\$0
4c. Less the sum of all End-Of-Year Balances from Federal funds:	\$0	\$0
4d. Less total Federal funds used for capital expenditures (Schedule G of ASRFIN):	\$0	\$99,905
4e. Total Federal Expenditures for Operations:	\$9,641,800	\$7,333,298
<b>4f. Federal Per Pupil Amount:</b>	<b>\$1,052</b>	<b>\$774</b>
5a. Total Local Expenditures for Operations:	\$36,226,530	\$39,485,355
<b>5b. Local Per Pupil Amount:</b>	<b>\$3,953</b>	<b>\$4,168</b>
6a. Total Expenditures for Operations:	\$109,720,728	\$108,089,078
<b>6b. Total Per Pupil Amount:</b>	<b>\$11,972</b>	<b>\$11,410</b>
<b>7. End-Of-Year Average Daily Membership:</b>	<b>9,164.97</b>	<b>9,473.28</b>

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Supplemental Schedule K (Continued)

<u>ESEA Maintenance of Effort Calculations</u>	Preliminary FY 2021	Final FY 2020
6a. Total Expenditures for Operations:	\$100,078,928	\$100,755,781
Community Services Expenditures (Function 65300, all Objects except 8200)	\$0	\$0
Pre-kindergarten Expenditures (Program 8) from State & Local Sources	\$975,657	\$899,899
Total State and Local Expenditures (excludes community services and Pre-K expenditures)	\$99,103,271	\$99,855,882
<b>Total State and Local Expenditures - As a Percentage of Previous Year</b>	<b>99.25 %</b>	<b>100.33 %</b>
End-Of-Year Average Daily Membership excluding Pre-K	8,977.43	9,306.54
State and Local Per Pupil Expenditures	\$11,039	\$10,730
<b>State and Local Per Pupil Expenditures - As a Percentage of Previous Year</b>	<b>102.88 %</b>	<b>101.25 %</b>

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**010 Bedford County Public Schools  
Schedule M**

**Percentage of Total School Division Expenditures Allocated to Instruction  
Based on the Standards of Quality (SOQ) Funding Methodology  
As Reported on the Annual School Report Financial Section (ASRFIN) for Fiscal Year 2021**

The Appropriations Act requires the Virginia Department of Education to include in the Annual School Performance Report Card the percentage of each division's annual operating budget allocated to instructional expenditures. The methodology for allocating each division's expenditures to instructional and non-instructional expenditures is consistent with the Standards of Quality as approved by the General Assembly. The following table displays the instructional expenditure percentage based on submitted ASRFIN data. Following this table is a detailed breakdown of specific expenditures contained in each line of the table.

<b>Instructional Expenditure Percentage</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>% Variance</b>
<b>Total Instructional Expenditures (numerator)</b>	\$68,737,638	\$69,014,028	(0.40%)
<b>Total SOQ-Recognized Expenditures (denominator)</b>	\$101,991,212	\$100,524,770	1.46%
<b>Percentage of Total SOQ-Recognized Expenditures for Instruction (Absolu..</b>	<b>67.40%</b>	<b>68.65%</b>	<b>(1.26%)</b>

<b>INSTRUCTIONAL EXPENDITURES CATEGORIES (Further detail on following pages)</b>	<b>FY 2021 Total SOQ-Recognized Expenditures</b>	<b>FY 2020 Total SOQ-Recognized Expenditures</b>	<b>Percent Variance</b>
Classroom Teacher Salaries	\$37,318,600	\$38,583,138	(3.3%)
Instructional Aide Salaries	\$3,374,630	\$3,633,399	(7.1%)
Guidance Counselor Salaries	\$1,767,411	\$1,813,507	(2.5%)
Principal Salaries	\$1,986,552	\$1,867,161	6.4%
Assistant Principal Salaries	\$1,123,766	\$1,066,950	5.3%
Textbooks	\$3,984,951	\$3,361,235	18.6%
Fringe Expenditures (Excluding Health Care Premium)	\$11,809,830	\$11,327,089	4.3%
Health Care Costs	\$6,087,879	\$6,047,051	0.7%
Tuition Paid (Virtual Programs, Other Entities In-State, Other Entities Out-of-State, Private Schools, Joint Operations)	\$730,966	\$742,781	(1.6%)
Purchased Services - Instructional	\$240,394	\$446,023	(46.1%)
Remedial Summer School (includes Fringe Expenditures and Health Care Premium)	\$312,660	\$125,692	148.7%
<b>TOTAL INSTRUCTIONAL EXPENDITURES</b>	<b>\$68,737,638</b>	<b>\$69,014,028</b>	<b>(0.4%)</b>

<b>SUPPORT - PERSONAL EXPENDITURES CATEGORIES (Further detail on following pages)</b>	<b>FY 2021 Total SOQ-Recognized Expenditures</b>	<b>FY 2020 Total SOQ-Recognized Expenditures</b>	<b>Percent Variance</b>
Support Salaries	\$10,477,300	\$9,498,850	10.3%
Fringe Expenditures (Excluding Health Care Premium)	\$2,822,235	\$2,729,193	3.4%
Health Care Costs	\$1,835,350	\$1,968,608	(6.8%)
Superintendents	\$215,476	\$201,885	6.7%
School Boards	\$28,800	\$28,800	
Nurses	\$966,259	\$982,927	(1.7%)
Remedial Summer School (includes Fringe Expenditures and Health Care Premium)	\$206,701	\$0	

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**010 Bedford County Public Schools**

**SUPPORT - PERSONAL EXPENDITURES CATEGORIES  
(Further detail on following pages)**

**FY 2021 Total SOQ-  
Recognized  
Expenditures**

**FY 2020 Total SOQ-  
Recognized  
Expenditures**

**Percent  
Variance**

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**TOTAL SUPPORT - PERSONAL EXPENDITURES**

**\$16,552,121**

**\$15,410,263**

**7.4%**

**SUPPORT - NON-PERSONAL EXPENDITURES CATEGORIES  
(Further detail on following pages)**

**FY 2021 Total SOQ-  
Recognized  
Expenditures**

**FY 2020 Total SOQ-  
Recognized  
Expenditures**

**Percent  
Variance**

Instructional Classroom

\$1,886,452

\$1,799,842

4.8%

Instructional Support

\$140,259

\$186,228

(24.7%)

Principal's Office

\$59,668

\$25,673

132.4%

Administration

\$326,348

\$288,766

13.0%

Attendance & Health

\$103,201

\$52,187

97.8%

Utilities

\$2,749,700

\$2,944,277

(6.6%)

Communications

\$23,658

\$53,173

(55.5%)

Insurance

\$130,076

\$153,242

(15.1%)

Other Operations & Maintenance

\$2,428,249

\$1,620,185

49.9%

Facilities

\$0

\$0

Unemployment Insurance

\$72,806

\$2,401

2932.2%

Worker's Compensation

\$254,137

\$213,845

18.8%

Disability Insurance

\$0

\$5,925

Substitute Teachers

\$349,044

\$524,946

(33.5%)

Improvement

\$326,193

\$222,356

46.7%

Technology

\$717,202

\$708,307

1.3%

Contingency Reserve

\$0

\$0

Pupil Transportation

\$7,115,809

\$7,292,037

(2.4%)

Remedial Summer School (includes Fringe Expenditures and Health Care Premium)

\$18,652

\$7,088

163.1%

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**TOTAL SUPPORT - NON-PERSONAL EXPENDITURES**

**\$16,701,454**

**\$16,100,479**

**3.7%**

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**CATEGORIES OF EXPENDITURE NOT RECOGNIZED BY THE SOQ MODEL  
(Further detail on following pages)**

<b>NOT RECOGNIZED BY THE SOQ MODEL CATEGORIES (Further detail on following pages)</b>	<b>FY 2021 Total Unrecognized Expenditures</b>	<b>FY 2020 Total Unrecognized Expenditures</b>	<b>Percent Variance</b>
Unrecognized Instruction Expenditures	\$1,323,627	\$1,186,524	11.6%
Unrecognized Administration Expenditures	\$63,946	\$72,462	(11.8%)
Unrecognized Pupil Transportation Expenditures	\$1,422,908	\$1,178,879	20.7%
Unrecognized Operations & Maintenance Expenditures	\$197,624	\$40,500	388.0%
School Food	\$3,855,292	\$4,303,066	(10.4%)
Unrecognized Facilities Expenditures	\$6,003,261	\$20,965,809	(71.4%)
Debt Service & Fund Transfers	\$0	\$0	
Fringe Expenditures (Excluding Health Care Premium)	\$185,569	\$175,338	5.8%
Unrecognized Technology Expenditures	\$483,388	\$488,441	(1.0%)
Unrecognized Contingency Reserve Expenditures	\$0	\$0	
Remedial Summer School (includes Fringe Expenditures and Health Care Premium)	\$0	\$0	
Health Care Costs	\$0	\$0	
Classroom Teacher Salaries & Benefits	\$0	\$0	
Support Salaries	\$0	\$0	
<b>TOTAL NOT RECOGNIZED BY THE SOQ MODEL</b>	<b>\$13,535,616</b>	<b>\$28,411,018</b>	<b>(52.4%)</b>

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**010 Bedford County Public Schools**

**Instructional Expenditures Breakdown**

Instructional Expenditures CATEGORY Function-Cost Center-Program-Object	FY 2021 Percent of Fringe Benefit Allocation	FY 2021 Total SOQ-Recognized Expenditures	FY 2020 Total SOQ-Recognized Expenditures	Percent Variance
<b>Classroom Teacher Salaries</b>				
61100-2-1-1120		\$16,673,042	\$17,245,898	(3.3%)
61100-2-1-1620		\$145,751	\$62,843	131.9%
61100-2-2-1120		\$2,693,080	\$3,341,299	(19.4%)
61100-2-2-1620		\$11,238	\$43,082	(73.9%)
61100-2-4-1120		\$287,022	\$291,758	(1.6%)
61100-2-5-1620		\$7,334	\$110,390	(93.4%)
61100-3-1-1120		\$10,779,376	\$10,649,501	1.2%
61100-3-1-1620		\$230,084	\$142,084	61.9%
61100-3-2-1120		\$2,209,198	\$2,821,399	(21.7%)
61100-3-2-1620		\$14,334	\$28,721	(50.1%)
61100-3-3-1120		\$1,329,868	\$1,394,887	(4.7%)
61100-3-3-1620		\$1,500		.0%
61100-3-5-1620		\$708,455	\$179,529	294.6%
61230-2-1-1120		\$207	\$87,424	(99.8%)
61230-3-1-1120		\$264		.0%
61320-2-1-1122		\$643,092	\$648,531	(.8%)
61320-3-1-1122		\$247,152	\$210,609	17.4%
68100-2-1-1120		\$254,145	\$265,037	(4.1%)
68100-3-1-1120		\$1,083,459	\$1,060,146	2.2%
		<b>\$37,318,600</b>	<b>\$38,583,138</b>	<b>(3.3%)</b>
<b>Instructional Aide Salaries</b>				
61100-2-1-1151		\$820,011	\$880,301	(6.8%)
61100-2-2-1151		\$1,632,650	\$1,822,422	(10.4%)
61100-3-1-1151		\$111,275	\$163,142	(31.8%)
61100-3-2-1151		\$761,178	\$720,175	5.7%
61100-3-3-1151		\$49,517	\$47,359	4.6%
		<b>\$3,374,630</b>	<b>\$3,633,399</b>	<b>(7.1%)</b>
<b>Guidance Counselor Salaries</b>				
61210-2-1-1120		\$879,043	\$880,023	(.1%)
61210-3-1-1120		\$821,987	\$831,856	(1.2%)
61210-3-2-1120			\$46,675	.0%
61210-3-3-1120		\$66,381	\$54,953	20.8%
		<b>\$1,767,411</b>	<b>\$1,813,507</b>	<b>(2.5%)</b>
<b>Principal Salaries</b>				
61410-2-1-1126		\$1,327,781	\$1,306,473	1.6%
61410-3-1-1126		\$562,757	\$394,136	42.8%
61410-3-2-1126			\$83,276	.0%
61410-3-3-1126		\$96,014	\$83,276	15.3%
		<b>\$1,986,552</b>	<b>\$1,867,161</b>	<b>6.4%</b>
<b>Assistant Principal Salaries</b>				
61410-2-1-1127		\$414,228	\$376,683	10.0%
61410-3-1-1127		\$709,537	\$690,266	2.8%
		<b>\$1,123,766</b>	<b>\$1,066,950</b>	<b>5.3%</b>

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Instructional Expenditures CATEGORY Function-Cost Center-Program-Object	FY 2021 Percent of Fringe Benefit Allocation	FY 2021 Total SOQ-Recognized Expenditures	FY 2020 Total SOQ-Recognized Expenditures	Percent Variance
<b>Textbooks</b>				
61100-2-1-6020		\$687,699	\$482,405	42.6%
61100-2-2-6020		\$3,281		.0%
61100-3-1-6020		\$757,575	\$727,916	4.1%
61100-3-2-6020		\$4,185		.0%
61100-3-3-6020		\$62,557		.0%
61100-9-8-6020		\$198		.0%
68100-9-0-6050		\$591,852	\$766,471	(22.8%)
68200-9-0-6040		\$691,085	\$890,595	(22.4%)
68200-9-0-6050		\$1,186,517	\$493,849	140.3%
		<b>\$3,984,951</b>	<b>\$3,361,235</b>	<b>18.6%</b>
<b>Fringe Expenditures (Excluding Health Care Premium)</b>				
61100-2-1-2100	99.04 %	\$1,310,717	\$1,350,148	(2.9%)
61100-2-1-2210	99.07 %	\$2,098,241	\$2,175,394	(3.5%)
61100-2-1-2220	99.07 %	\$837,954	\$652,722	28.4%
61100-2-1-2400	99.07 %	\$241,950	\$237,055	2.1%
61100-2-1-2750	99.07 %	\$249,617	\$213,097	17.1%
61100-2-2-2100	99.04 %	\$316,493	\$323,171	(2.1%)
61100-2-2-2210	99.07 %	\$391,018	\$380,543	2.8%
61100-2-2-2220	99.07 %	\$306,930	\$299,799	2.4%
61100-2-2-2400	99.07 %	\$56,452	\$56,660	(.4%)
61100-2-2-2750	99.07 %	\$50,895	\$51,773	(1.7%)
61100-2-4-2100	99.04 %	\$20,386	\$21,112	(3.4%)
61100-2-4-2210	99.07 %	\$38,892	\$33,626	15.7%
61100-2-4-2220	99.07 %	\$7,674	\$8,235	(6.8%)
61100-2-4-2400	99.07 %	\$3,747	\$3,497	7.1%
61100-2-4-2750	99.07 %	\$3,384	\$3,205	5.6%
61100-2-5-2100	99.04 %	\$556	\$8,200	(93.2%)
61100-3-1-2100	99.04 %	\$844,047	\$831,828	1.5%
61100-3-1-2210	99.07 %	\$1,112,231	\$1,091,263	1.9%
61100-3-1-2220	99.07 %	\$632,795	\$496,154	27.5%
61100-3-1-2400	99.07 %	\$140,148	\$132,588	5.7%
61100-3-1-2750	99.07 %	\$127,935	\$121,572	5.2%
61100-3-2-2100	99.04 %	\$210,126	\$209,091	.5%
61100-3-2-2210	99.07 %	\$272,060	\$261,340	4.1%
61100-3-2-2220	99.07 %	\$210,422	\$169,231	24.3%
61100-3-2-2400	99.07 %	\$38,982	\$36,139	7.9%
61100-3-2-2750	99.07 %	\$34,959	\$33,082	5.7%
61100-3-3-2100	99.04 %	\$105,761	\$104,719	1.0%
61100-3-3-2210	99.07 %	\$121,509	\$133,751	(9.2%)
61100-3-3-2220	99.07 %	\$110,061	\$85,974	28.0%
61100-3-3-2400	99.07 %	\$18,716	\$18,344	2.0%
61100-3-3-2750	99.07 %	\$16,900	\$16,804	.6%
61100-3-5-2100	99.04 %	\$6,784	\$13,083	(48.1%)
61210-2-1-2100	83.21 %	\$55,394	\$61,289	(9.6%)
61210-2-1-2210	83.21 %	\$91,386	\$103,475	(11.7%)
61210-2-1-2220	83.21 %	\$34,115	\$21,409	59.3%
61210-2-1-2400	83.21 %	\$10,070	\$10,434	(3.5%)
61210-2-1-2750	83.21 %	\$9,086	\$9,565	(5.0%)
61210-3-1-2100	83.21 %	\$72,029	\$68,120	5.7%
61210-3-1-2210	83.21 %	\$105,425	\$88,714	18.8%
61210-3-1-2220	83.21 %	\$48,919	\$47,242	3.6%

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Instructional Expenditures CATEGORY Function-Cost Center-Program-Object	FY 2021 Percent of Fringe Benefit Allocation	FY 2021 Total SOQ-Recognized Expenditures	FY 2020 Total SOQ-Recognized Expenditures	Percent Variance
<b>Fringe Expenditures (Excluding Health Care Premium)</b>				
61210-3-1-2400	83.21 %	\$12,595	\$11,419	10.3%
61210-3-1-2750	83.21 %	\$11,372	\$10,393	9.4%
61210-3-2-2100	90.22 %		\$3,225	.0%
61210-3-2-2210	90.22 %		\$6,603	.0%
61210-3-2-2400	90.22 %		\$552	.0%
61210-3-2-2750	90.22 %		\$506	.0%
61210-3-3-2100	83.21 %	\$4,194	\$3,768	11.3%
61210-3-3-2210	83.21 %	\$9,315	\$7,774	19.8%
61210-3-3-2400	83.21 %	\$749	\$649	15.3%
61210-3-3-2750	83.21 %	\$676	\$595	13.7%
61230-2-1-2100	100.00 %	\$15	\$6,470	(99.8%)
61230-3-1-2100	100.00 %	\$19		.0%
61320-2-1-2100	92.59 %	\$46,092	\$41,227	11.8%
61320-2-1-2210	92.59 %	\$74,507	\$79,811	(6.6%)
61320-2-1-2220	92.59 %	\$28,186	\$9,602	193.5%
61320-2-1-2400	92.59 %	\$8,377	\$7,439	12.6%
61320-2-1-2750	92.59 %	\$7,470	\$6,820	9.5%
61320-3-1-2100	92.59 %	\$20,635	\$19,465	6.0%
61320-3-1-2210	92.59 %	\$38,685	\$29,351	31.8%
61320-3-1-2220	92.59 %	\$9,183	\$9,499	(3.3%)
61320-3-1-2400	92.59 %	\$3,847	\$3,230	19.1%
61320-3-1-2750	92.59 %	\$3,474	\$2,960	17.4%
61410-2-1-2100	66.99 %	\$127,860	\$124,649	2.6%
61410-2-1-2210	66.99 %	\$258,728	\$243,229	6.4%
61410-2-1-2220	66.99 %	\$39,076	\$25,158	55.3%
61410-2-1-2400	66.99 %	\$23,666	\$22,353	5.9%
61410-2-1-2750	66.99 %	\$21,370	\$20,414	4.7%
61410-3-1-2100	66.99 %	\$90,517	\$77,726	16.5%
61410-3-1-2210	66.99 %	\$173,335	\$154,908	11.9%
61410-3-1-2220	66.99 %	\$28,121	\$7,354	282.4%
61410-3-1-2400	66.99 %	\$16,100	\$13,542	18.9%
61410-3-1-2750	66.99 %	\$14,912	\$12,405	20.2%
61410-3-2-2100	64.83 %		\$5,600	.0%
61410-3-2-2210	64.83 %		\$8,949	.0%
61410-3-2-2220	64.83 %		\$2,619	.0%
61410-3-2-2400	64.83 %		\$966	.0%
61410-3-2-2750	64.83 %		\$885	.0%
61410-3-3-2100	66.99 %	\$7,516	\$6,874	9.3%
61410-3-3-2210	66.99 %	\$13,227	\$9,381	41.0%
61410-3-3-2220	66.99 %	\$3,355	\$5,164	(35.0%)
61410-3-3-2400	66.99 %	\$1,330	\$1,215	9.4%
61410-3-3-2750	66.99 %	\$915	\$1,113	(17.8%)
68100-9-0-2100	100.00 %	\$94,271	\$98,274	(4.1%)
68100-9-0-2210	100.00 %	\$172,374	\$162,675	6.0%
68100-9-0-2220	100.00 %	\$45,567	\$43,857	3.9%
68100-9-0-2400	100.00 %	\$17,573	\$17,202	2.2%
68100-9-0-2750	100.00 %	\$15,861	\$15,773	.6%
		<b>\$11,809,830</b>	<b>\$11,327,089</b>	<b>4.3%</b>
<b>Health Care Costs</b>				
61100-2-1-2300	97.17 %	\$2,444,326	\$2,420,943	1.0%
61100-2-2-2300	97.17 %	\$674,988	\$733,424	(8.0%)



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Instructional Expenditures CATEGORY Function-Cost Center-Program-Object	FY 2021 Percent of Fringe Benefit Allocation	FY 2021 Total SOQ-Recognized Expenditures	FY 2020 Total SOQ-Recognized Expenditures	Percent Variance
<b>Health Care Costs</b>				
61100-2-4-2300	97.17 %	\$34,707	\$25,030	38.7%
61100-3-1-2300	97.17 %	\$1,454,692	\$1,436,693	1.3%
61100-3-2-2300	97.17 %	\$485,243	\$457,969	6.0%
61100-3-3-2300	97.17 %	\$156,207	\$175,725	(11.1%)
61100-9-8-2300	100.00 %	\$100,088	\$74,092	35.1%
61100-9-9-2300	100.00 %	\$227	\$303	(25.0%)
61210-2-1-2300	74.97 %	\$85,692	\$94,626	(9.4%)
61210-3-1-2300	74.97 %	\$112,414	\$105,047	7.0%
61210-3-3-2300	74.97 %	\$5,468	\$5,779	(5.4%)
61320-2-1-2300	82.59 %	\$74,644	\$66,213	12.7%
61320-3-1-2300	82.59 %	\$29,546	\$18,091	63.3%
61410-2-1-2300	44.19 %	\$153,171	\$157,274	(2.6%)
61410-3-1-2300	44.19 %	\$88,990	\$80,584	10.4%
61410-3-2-2300	43.54 %		\$6,213	.0%
61410-3-3-2300	44.19 %	\$7,607	\$7,018	8.4%
68100-9-0-2300	57.49 %	\$97,555	\$103,620	(5.9%)
68200-9-0-2300	57.49 %	\$82,313	\$78,406	5.0%
		<b>\$6,087,879</b>	<b>\$6,047,051</b>	<b>0.7%</b>

<b>Tuition Paid (Virtual Programs, Other Entities In-State, Other Entities Out-of-State, Private Schools, Joint Operations)</b>				
61100-2-2-7000		\$115,236	\$247,957	(53.5%)
61100-3-2-7000		\$146,976	\$165,305	(11.1%)
61100-3-4-7000		\$468,755	\$329,520	42.3%
		<b>\$730,966</b>	<b>\$742,781</b>	<b>(1.6%)</b>

<b>Purchased Services - Instructional</b>				
61100-3-1-3200		\$240,394	\$437,312	(45.0%)
61210-3-1-3200			\$8,712	.0%
		<b>\$240,394</b>	<b>\$446,023</b>	<b>(46.1%)</b>

<b>Remedial Summer School (includes Fringe Expenditures and Health Care Premium)</b>				
61100-9-11-1620		\$287,329	\$117,111	145.3%
61100-9-11-2100	100.00 %	\$19,712	\$8,581	129.7%
61100-9-11-6020		\$5,618		.0%
		<b>\$312,660</b>	<b>\$125,692</b>	<b>148.7%</b>

Support - Personal Expenditures CATEGORY Function-Cost Center-Program-Object	FY 2021 Percent of Fringe Benefit Allocation	FY 2021 Total SOQ-Recognized Expenditures	FY 2020 Total SOQ-Recognized Expenditures	Percent Variance
<b>Support Salaries</b>				
61210-2-1-1110		\$15,749	\$13,999	12.5%
61210-3-1-1110		\$20,087	\$9,333	115.2%
61210-3-1-1140		\$164,136	\$100,600	63.2%
61210-3-1-1150		\$156,649	\$72,731	115.4%
61220-2-1-1130		\$67,926	\$100,396	(32.3%)
61220-2-1-1150		\$30,480	\$43,107	(29.3%)
61220-3-1-1130		\$86,635	\$66,931	29.4%
61220-3-1-1150		\$38,875	\$28,738	35.3%
61310-2-1-1110		\$189,142	\$590,758	(68.0%)
61310-2-1-1120		\$161,992		.0%

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<b>Support Salaries</b>				
61310-2-1-1140		\$3,414	\$3,688	(7.4%)
61310-2-1-1150		\$87,722	\$123,908	(29.2%)
61310-2-2-1110		\$107,438	\$141,356	(24.0%)
61310-2-2-1120		\$261,350		.0%
61310-2-2-1140		\$182,476		.0%
61310-2-2-1150		\$18,368	\$24,350	(24.6%)
61310-3-1-1110		\$241,238	\$393,839	(38.7%)
61310-3-1-1120		\$206,610		.0%
61310-3-1-1140		\$4,354	\$2,459	77.1%
61310-3-1-1150		\$111,884	\$82,605	35.4%
61310-3-2-1110		\$137,030	\$94,237	45.4%
61310-3-2-1120		\$333,335		.0%
61310-3-2-1140		\$232,610		.0%
61310-3-2-1150		\$23,428	\$16,233	44.3%
61310-3-3-1110		\$41,104	\$40,753	.9%
61320-2-1-1140		\$10,353	\$24,901	(58.4%)
61320-3-1-1140		\$60,847	\$93,581	(35.0%)
61410-2-1-1150		\$931,734	\$949,531	(1.9%)
61410-3-1-1150		\$539,521	\$551,653	(2.2%)
61410-3-2-1150			\$30,918	.0%
61410-3-3-1150		\$61,181	\$59,814	2.3%
62110-9-0-1150		\$4,121	\$4,332	(4.9%)
62120-9-0-1113		\$265,154	\$261,994	1.2%
62120-9-0-1150		\$35,391	\$39,750	(11.0%)
62130-9-0-1130		\$75,507	\$74,317	1.6%
62140-9-0-1130		\$198,492	\$195,587	1.5%
62140-9-0-1150		\$95,772	\$83,604	14.6%
62160-9-0-1130		\$330,177	\$296,036	11.5%
62160-9-0-1150		\$122,133	\$86,365	41.4%
62220-9-0-1110		\$87,181	\$85,870	1.5%
62230-9-0-1130		\$24,231		.0%
62230-9-0-1132		\$494,640	\$508,606	(2.7%)
62230-9-0-1140		\$47,689		.0%
64100-9-0-1110		\$163,082	\$145,983	11.7%
64100-9-0-1150		\$22,496	\$32,523	(30.8%)
64200-9-0-1160		\$662,378	\$735,558	(9.9%)
64200-9-0-1190		\$2,254,091	\$2,233,965	.9%
64600-9-0-1110		\$80,972		.0%
64600-9-0-1130			\$79,839	.0%
68200-9-0-1110		\$110,746	\$109,153	1.5%
68200-9-0-1141		\$875,380	\$864,949	1.2%
		<b>\$10,477,300</b>	<b>\$9,498,850</b>	<b>10.3%</b>

**Fringe Expenditures (Excluding Health Care Premium)**

61100-2-1-2100	0.90 %	\$11,894	\$17,743	(33.0%)
61100-2-1-2210	0.93 %	\$19,610	\$29,000	(32.4%)
61100-2-1-2220	0.93 %	\$7,832	\$8,701	(10.0%)
61100-2-1-2400	0.93 %	\$2,261	\$3,160	(28.4%)
61100-2-1-2750	0.93 %	\$2,333	\$2,841	(17.9%)
61100-2-2-2100	0.90 %	\$2,872	\$4,247	(32.4%)
61100-2-2-2210	0.93 %	\$3,655	\$5,073	(28.0%)
61100-2-2-2220	0.93 %	\$2,869	\$3,997	(28.2%)

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<b>Fringe Expenditures (Excluding Health Care Premium)</b>				
61100-2-2-2400	0.93 %	\$528	\$755	(30.1%)
61100-2-2-2750	0.93 %	\$476	\$690	(31.1%)
61100-2-4-2100	0.90 %	\$185	\$277	(33.3%)
61100-2-4-2210	0.93 %	\$363	\$448	(18.9%)
61100-2-4-2220	0.93 %	\$72	\$110	(34.7%)
61100-2-4-2400	0.93 %	\$35	\$47	(24.9%)
61100-2-4-2750	0.93 %	\$32	\$43	(26.0%)
61100-2-5-2100	0.90 %	\$5	\$108	(95.3%)
61100-3-1-2100	0.90 %	\$7,659	\$10,932	(29.9%)
61100-3-1-2210	0.93 %	\$10,395	\$14,548	(28.5%)
61100-3-1-2220	0.93 %	\$5,914	\$6,614	(10.6%)
61100-3-1-2400	0.93 %	\$1,310	\$1,768	(25.9%)
61100-3-1-2750	0.93 %	\$1,196	\$1,621	(26.2%)
61100-3-2-2100	0.90 %	\$1,907	\$2,748	(30.6%)
61100-3-2-2210	0.93 %	\$2,543	\$3,484	(27.0%)
61100-3-2-2220	0.93 %	\$1,967	\$2,256	(12.8%)
61100-3-2-2400	0.93 %	\$364	\$482	(24.4%)
61100-3-2-2750	0.93 %	\$327	\$441	(25.9%)
61100-3-3-2100	0.90 %	\$960	\$1,376	(30.3%)
61100-3-3-2210	0.93 %	\$1,136	\$1,783	(36.3%)
61100-3-3-2220	0.93 %	\$1,029	\$1,146	(10.2%)
61100-3-3-2400	0.93 %	\$175	\$245	(28.5%)
61100-3-3-2750	0.93 %	\$158	\$224	(29.5%)
61100-3-5-2100	0.90 %	\$62	\$172	(64.2%)
61210-2-1-2100	16.79 %	\$11,177	\$6,646	68.2%
61210-2-1-2210	16.79 %	\$18,440	\$11,221	64.3%
61210-2-1-2220	16.79 %	\$6,884	\$2,322	196.5%
61210-2-1-2400	16.79 %	\$2,032	\$1,131	79.6%
61210-2-1-2750	16.79 %	\$1,833	\$1,037	76.8%
61210-3-1-2100	16.79 %	\$14,534	\$7,387	96.7%
61210-3-1-2210	16.79 %	\$21,272	\$9,620	121.1%
61210-3-1-2220	16.79 %	\$9,871	\$5,123	92.7%
61210-3-1-2400	16.79 %	\$2,541	\$1,238	105.2%
61210-3-1-2750	16.79 %	\$2,295	\$1,127	103.6%
61210-3-2-2100	9.78 %		\$350	.0%
61210-3-2-2210	9.78 %		\$716	.0%
61210-3-2-2400	9.78 %		\$60	.0%
61210-3-2-2750	9.78 %		\$55	.0%
61210-3-3-2100	16.79 %	\$846	\$409	107.2%
61210-3-3-2210	16.79 %	\$1,879	\$843	123.0%
61210-3-3-2400	16.79 %	\$151	\$70	114.5%
61210-3-3-2750	16.79 %	\$136	\$65	111.5%
61220-2-1-2100	100.00 %	\$7,477	\$10,904	(31.4%)
61220-2-1-2210	100.00 %	\$11,654	\$15,579	(25.2%)
61220-2-1-2220	100.00 %	\$4,958	\$6,278	(21.0%)
61220-2-1-2400	100.00 %	\$1,331	\$1,826	(27.1%)
61220-2-1-2750	100.00 %	\$1,202	\$1,674	(28.2%)
61220-3-1-2100	100.00 %	\$9,537	\$7,269	31.2%
61220-3-1-2210	100.00 %	\$14,863	\$10,386	43.1%
61220-3-1-2220	100.00 %	\$6,324	\$4,185	51.1%
61220-3-1-2400	100.00 %	\$1,698	\$1,217	39.5%
61220-3-1-2750	100.00 %	\$1,533	\$1,116	37.4%

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<b>Fringe Expenditures (Excluding Health Care Premium)</b>				
61310-2-1-2100	98.75 %	\$33,958	\$52,982	(35.9%)
61310-2-1-2210	100.00 %	\$63,374	\$101,838	(37.8%)
61310-2-1-2220	100.00 %	\$10,302	\$8,048	28.0%
61310-2-1-2400	100.00 %	\$5,841	\$9,179	(36.4%)
61310-2-1-2750	100.00 %	\$5,275	\$8,408	(37.3%)
61310-2-2-2100	98.75 %	\$35,349	\$55,924	(36.8%)
61310-2-2-2210	100.00 %	\$83,255	\$106,386	(21.7%)
61310-2-2-2220	100.00 %	\$14,661	\$12,023	21.9%
61310-2-2-2400	100.00 %	\$7,927	\$9,893	(19.9%)
61310-2-2-2750	100.00 %	\$7,108	\$9,067	(21.6%)
61310-3-1-2100	98.75 %	\$43,312	\$35,321	22.6%
61310-3-1-2210	100.00 %	\$80,829	\$67,892	19.1%
61310-3-1-2220	100.00 %	\$13,139	\$5,365	144.9%
61310-3-1-2400	100.00 %	\$7,450	\$6,120	21.7%
61310-3-1-2750	100.00 %	\$6,728	\$5,606	20.0%
61310-3-2-2100	98.75 %	\$45,086	\$37,283	20.9%
61310-3-2-2210	100.00 %	\$106,186	\$70,924	49.7%
61310-3-2-2220	100.00 %	\$18,699	\$8,015	133.3%
61310-3-2-2400	100.00 %	\$10,111	\$6,595	53.3%
61310-3-2-2750	100.00 %	\$9,066	\$6,045	50.0%
61310-3-3-2100	98.75 %	\$13,001	\$3,481	273.5%
61310-3-3-2210	100.00 %	\$6,861	\$6,390	7.4%
61310-3-3-2400	100.00 %	\$551	\$534	3.2%
61310-3-3-2750	100.00 %	\$497	\$489	1.7%
61320-2-1-2100	7.41 %	\$3,686	\$5,686	(35.2%)
61320-2-1-2210	7.41 %	\$5,959	\$11,007	(45.9%)
61320-2-1-2220	7.41 %	\$2,254	\$1,324	70.2%
61320-2-1-2400	7.41 %	\$670	\$1,026	(34.7%)
61320-2-1-2750	7.41 %	\$597	\$940	(36.5%)
61320-3-1-2100	7.41 %	\$1,650	\$2,684	(38.5%)
61320-3-1-2210	7.41 %	\$3,094	\$4,048	(23.6%)
61320-3-1-2220	7.41 %	\$734	\$1,310	(43.9%)
61320-3-1-2400	7.41 %	\$308	\$445	(30.9%)
61320-3-1-2750	7.41 %	\$278	\$408	(31.9%)
61410-2-1-2100	33.01 %	\$62,996	\$67,629	(6.9%)
61410-2-1-2210	33.01 %	\$127,474	\$131,965	(3.4%)
61410-2-1-2220	33.01 %	\$19,252	\$13,649	41.0%
61410-2-1-2400	33.01 %	\$11,660	\$12,128	(3.9%)
61410-2-1-2750	33.01 %	\$10,529	\$11,076	(4.9%)
61410-3-1-2100	33.01 %	\$44,597	\$42,171	5.8%
61410-3-1-2210	33.01 %	\$85,401	\$84,046	1.6%
61410-3-1-2220	33.01 %	\$13,855	\$3,990	247.2%
61410-3-1-2400	33.01 %	\$7,932	\$7,347	8.0%
61410-3-1-2750	33.01 %	\$7,347	\$6,730	9.2%
61410-3-2-2100	35.17 %		\$3,039	.0%
61410-3-2-2210	35.17 %		\$4,855	.0%
61410-3-2-2220	35.17 %		\$1,421	.0%
61410-3-2-2400	35.17 %		\$524	.0%
61410-3-2-2750	35.17 %		\$480	.0%
61410-3-3-2100	33.01 %	\$3,703	\$3,729	(.7%)
61410-3-3-2210	33.01 %	\$6,517	\$5,090	28.0%
61410-3-3-2220	33.01 %	\$1,653	\$2,802	(41.0%)

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<b>Support - Personal Expenditures CATEGORY Function-Cost Center-Program-Object</b>	<b>FY 2021 Percent of Fringe Benefit Allocation</b>	<b>FY 2021 Total SOQ-Recognized Expenditures</b>	<b>FY 2020 Total SOQ-Recognized Expenditures</b>	<b>Percent Variance</b>
<b>Fringe Expenditures (Excluding Health Care Premium)</b>				
61410-3-3-2400	33.01 %	\$655	\$659	(.6%)
61410-3-3-2750	33.01 %	\$451	\$604	(25.3%)
62110-9-0-2100	100.00 %	\$2,487	\$2,528	(1.6%)
62120-9-0-2100	100.00 %	\$36,076	\$34,176	5.6%
62120-9-0-2210	100.00 %	\$66,024	\$81,568	(19.1%)
62120-9-0-2220	100.00 %	\$7,018	\$1,517	362.7%
62120-9-0-2400	100.00 %	\$5,819	\$6,941	(16.2%)
62120-9-0-2750	100.00 %	\$5,255	\$6,358	(17.4%)
62130-9-0-2100	100.00 %	\$5,312	\$5,216	1.8%
62130-9-0-2210	100.00 %	\$12,549	\$11,653	7.7%
62130-9-0-2400	100.00 %	\$1,007	\$974	3.4%
62130-9-0-2750	100.00 %	\$909	\$892	1.9%
62140-9-0-2100	100.00 %	\$21,518	\$20,073	7.2%
62140-9-0-2210	100.00 %	\$22,484	\$26,894	(16.4%)
62140-9-0-2220	100.00 %	\$27,928	\$16,767	66.6%
62140-9-0-2400	100.00 %	\$3,858	\$3,648	5.8%
62140-9-0-2750	100.00 %	\$3,484	\$3,342	4.3%
62160-9-0-2100	100.00 %	\$33,472	\$27,564	21.4%
62160-9-0-2210	100.00 %	\$75,178	\$59,960	25.4%
62160-9-0-2400	100.00 %	\$6,034	\$5,010	20.4%
62160-9-0-2750	100.00 %	\$5,448	\$4,589	18.7%
62220-9-0-2100	100.00 %	\$77,682	\$77,284	.5%
62220-9-0-2210	100.00 %	\$91,592	\$81,272	12.7%
62220-9-0-2220	100.00 %	\$77,888	\$83,504	(6.7%)
62220-9-0-2400	100.00 %	\$13,565	\$13,766	(1.5%)
62220-9-0-2750	100.00 %	\$12,249	\$12,616	(2.9%)
62230-9-0-2100	100.00 %	\$39,893	\$37,789	5.6%
62230-9-0-2210	100.00 %	\$60,858	\$52,196	16.6%
62230-9-0-2220	100.00 %	\$32,715	\$25,899	26.3%
62230-9-0-2400	100.00 %	\$7,464	\$6,524	14.4%
62230-9-0-2750	100.00 %	\$6,740	\$5,977	12.8%
64100-9-0-2100	100.00 %	\$13,834	\$13,033	6.1%
64100-9-0-2210	100.00 %	\$29,803	\$27,778	7.3%
64100-9-0-2220	100.00 %		\$351	.0%
64100-9-0-2400	100.00 %	\$2,390	\$2,350	1.7%
64100-9-0-2750	100.00 %	\$2,158	\$2,153	.3%
64200-9-0-2100	100.00 %	\$213,035	\$218,256	(2.4%)
64200-9-0-2210	100.00 %	\$83,130	\$88,956	(6.5%)
64200-9-0-2220	100.00 %	\$87,345	\$55,378	57.7%
64200-9-0-2400	100.00 %	\$37,433	\$37,055	1.0%
64200-9-0-2750	100.00 %	\$4,856	\$721	573.5%
64600-9-0-2100	100.00 %	\$6,186	\$5,979	3.5%
64600-9-0-2210	100.00 %	\$13,458	\$12,519	7.5%
64600-9-0-2400	100.00 %	\$1,080	\$1,046	3.3%
64600-9-0-2750	100.00 %	\$975	\$958	1.8%
68200-9-0-2100	100.00 %	\$72,937	\$65,692	11.0%
68200-9-0-2210	100.00 %	\$108,855	\$111,877	(2.7%)
68200-9-0-2220	100.00 %	\$58,998	\$40,629	45.2%
68200-9-0-2400	100.00 %	\$13,058	\$12,742	2.5%
68200-9-0-2750	100.00 %	\$11,793	\$11,671	1.0%
		<b>\$2,822,235</b>	<b>\$2,729,193</b>	<b>3.4%</b>

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<b>Support - Personal Expenditures CATEGORY Function-Cost Center-Program-Object</b>	<b>FY 2021 Percent of Fringe Benefit Allocation</b>	<b>FY 2021 Total SOQ-Recognized Expenditures</b>	<b>FY 2020 Total SOQ-Recognized Expenditures</b>	<b>Percent Variance</b>
<b>Health Care Costs</b>				
61100-2-1-2300	2.83 %	\$71,069	\$101,468	(30.0%)
61100-2-2-2300	2.83 %	\$19,625	\$30,740	(36.2%)
61100-2-4-2300	2.83 %	\$1,009	\$1,049	(3.8%)
61100-3-1-2300	2.83 %	\$42,295	\$60,216	(29.8%)
61100-3-2-2300	2.83 %	\$14,108	\$19,195	(26.5%)
61100-3-3-2300	2.83 %	\$4,542	\$7,365	(38.3%)
61210-2-1-2300	25.03 %	\$28,606	\$17,119	67.1%
61210-3-1-2300	25.03 %	\$37,526	\$19,004	97.5%
61210-3-3-2300	25.03 %	\$1,825	\$1,046	74.6%
61220-2-1-2300	100.00 %	\$5,521	\$5,256	5.1%
61220-3-1-2300	100.00 %	\$7,042	\$3,504	101.0%
61310-2-1-2300	100.00 %	\$44,965	\$77,599	(42.1%)
61310-2-2-2300	100.00 %	\$61,102	\$77,635	(21.3%)
61310-3-1-2300	100.00 %	\$57,350	\$51,733	10.9%
61310-3-2-2300	100.00 %	\$77,932	\$51,757	50.6%
61310-3-3-2300	100.00 %	\$4,266	\$4,266	.0%
61320-2-1-2300	17.41 %	\$15,738	\$32,617	(51.7%)
61320-3-1-2300	17.41 %	\$6,230	\$8,912	(30.1%)
61410-2-1-2300	55.81 %	\$193,479	\$203,954	(5.1%)
61410-3-1-2300	55.81 %	\$112,409	\$104,502	7.6%
61410-3-2-2300	56.46 %		\$8,057	.0%
61410-3-3-2300	55.81 %	\$9,609	\$9,101	5.6%
62120-9-0-2300	100.00 %	\$38,545	\$40,776	(5.5%)
62130-9-0-2300	100.00 %	\$10,298	\$10,298	.0%
62140-9-0-2300	100.00 %	\$20,722	\$33,877	(38.8%)
62160-9-0-2300	100.00 %	\$42,968	\$46,705	(8.0%)
62220-9-0-2300	100.00 %	\$110,544	\$118,022	(6.3%)
62230-9-0-2300	100.00 %	\$49,002	\$45,614	7.4%
64100-9-0-2300	100.00 %	\$16,362	\$19,995	(18.2%)
64200-9-0-2300	100.00 %	\$591,329	\$615,800	(4.0%)
64600-9-0-2300	100.00 %	\$6,325	\$6,825	(7.3%)
68100-9-0-2300	42.51 %	\$72,139	\$76,623	(5.9%)
68200-9-0-2300	42.51 %	\$60,867	\$57,978	5.0%
		<b>\$1,835,350</b>	<b>\$1,968,608</b>	<b>(6.8%)</b>
<b>Superintendents</b>				
62120-9-0-1112		\$215,476	\$201,885	6.7%
		<b>\$215,476</b>	<b>\$201,885</b>	<b>6.7%</b>
<b>School Boards</b>				
62110-9-0-1111		\$28,800	\$28,800	.0%
		<b>\$28,800</b>	<b>\$28,800</b>	<b>0.0%</b>
<b>Nurses</b>				
62220-9-0-1131		\$966,259	\$982,927	(1.7%)
		<b>\$966,259</b>	<b>\$982,927</b>	<b>(1.7%)</b>
<b>Remedial Summer School (includes Fringe Expenditures and Health Care Premium)</b>				
61310-9-11-1120		\$186,678		.0%
61310-9-11-2100	100.00 %	\$14,208		.0%

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<b>Remedial Summer School (includes Fringe Expenditures and Health Care Premium)</b>				
61310-9-11-2210	100.00 %	\$3,601		.0%
61310-9-11-2300	100.00 %	\$1,661		.0%
61310-9-11-2400	100.00 %	\$290		.0%
61310-9-11-2750	100.00 %	\$262		.0%
		<b>\$206,701</b>	<b>\$0</b>	<b>0.0%</b>

<b>Support - Non-Personal Expenditures CATEGORY Function-Cost Center-Program-Object</b>	<b>FY 2021 Percent of Fringe Benefit Allocation</b>	<b>FY 2021 Total SOQ-Recognized Expenditures</b>	<b>FY 2020 Total SOQ-Recognized Expenditures</b>	<b>Percent Variance</b>
<b>Instructional Classroom</b>				
61100-2-1-3000		\$214,868	\$266,502	(19.4%)
61100-2-1-6000		\$402,174	\$127,254	216.0%
61100-2-1-6030			\$347,097	.0%
61100-2-2-3000		\$106,881	\$184,252	(42.0%)
61100-2-2-6000		\$3,330	\$36,226	(90.8%)
61100-2-2-6030		\$18,536	\$23,912	(22.5%)
61100-2-3-6000		\$55,218		.0%
61100-2-4-6000		\$4,353		.0%
61100-2-4-6030			\$3,206	.0%
61100-2-5-3000			\$3,932	.0%
61100-2-5-4000			\$506	.0%
61100-2-5-6000		\$851	\$26,812	(96.8%)
61100-3-1-3000		\$219,100	\$106,595	105.5%
61100-3-1-6000		\$530,439	\$60,387	778.4%
61100-3-1-6030		\$431	\$134,948	(99.7%)
61100-3-2-3000		\$136,320	\$138,698	(1.7%)
61100-3-2-6000		\$4,247	\$21,415	(80.2%)
61100-3-2-6030		\$13,136	\$34,574	(62.0%)
61100-3-3-3000		\$47,890	\$19,047	151.4%
61100-3-3-6000		\$68,268	\$50,766	34.5%
61100-3-3-6030		\$39,465	\$59,575	(33.8%)
61100-3-4-6000		\$5,552		.0%
61100-3-4-6030			\$601	.0%
61100-3-5-3000		\$9,661	\$21,484	(55.0%)
61100-3-5-6000		\$5,731	\$132,055	(95.7%)
		<b>\$1,886,452</b>	<b>\$1,799,842</b>	<b>4.8%</b>

<b>Instructional Support</b>				
61210-2-1-3000		\$1,956	\$22,372	(91.3%)
61210-2-1-6000		\$71	\$155	(54.1%)
61210-3-1-3000		\$2,494	\$14,915	(83.3%)
61210-3-1-6000		\$91	\$104	(12.2%)
61230-2-1-3000			\$1,650	.0%
61320-2-1-6000			\$9,191	.0%
61320-2-1-6030		\$89,591	\$90,098	(.6%)
61320-3-1-6000			\$6,127	.0%
61320-3-1-6030		\$46,056	\$41,616	10.7%
		<b>\$140,259</b>	<b>\$186,228</b>	<b>(24.7%)</b>

**Principal's Office**

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<b>Principal's Office</b>				
61410-2-1-3000		\$16,484	\$11,167	47.6%
61410-2-1-6000		\$9,739	\$4,237	129.9%
61410-3-1-3000		\$21,025	\$7,445	182.4%
61410-3-1-6000		\$12,421	\$2,824	339.8%
		<b>\$59,668</b>	<b>\$25,673</b>	<b>132.4%</b>
<b>Administration</b>				
62120-9-0-3000		\$250,890	\$239,336	4.8%
62120-9-0-6000		\$21	\$280	(92.6%)
62130-9-0-6000		\$18,339		.0%
62140-9-0-3000		\$53,087	\$47,064	12.8%
62140-9-0-6000		\$3,282	\$1,347	143.6%
62160-9-0-6000		\$730	\$739	(1.3%)
		<b>\$326,348</b>	<b>\$288,766</b>	<b>13.0%</b>
<b>Attendance &amp; Health</b>				
62220-9-0-3000		\$14,485	\$16,820	(13.9%)
62220-9-0-6000		\$73,022	\$17,346	321.0%
62230-9-0-3000		\$14,697	\$18,020	(18.4%)
62230-9-0-6000		\$996		.0%
		<b>\$103,201</b>	<b>\$52,187</b>	<b>97.8%</b>
<b>Utilities</b>				
64200-9-0-5100		\$2,749,700	\$2,944,277	(6.6%)
		<b>\$2,749,700</b>	<b>\$2,944,277</b>	<b>(6.6%)</b>
<b>Communications</b>				
61310-2-1-5200			\$30,064	.0%
61310-3-1-5200			\$22,109	.0%
61310-3-3-5200			\$1,000	.0%
62130-9-0-5200		\$23,658		.0%
		<b>\$23,658</b>	<b>\$53,173</b>	<b>(55.5%)</b>
<b>Insurance</b>				
64200-9-0-5300		\$130,076	\$153,242	(15.1%)
		<b>\$130,076</b>	<b>\$153,242</b>	<b>(15.1%)</b>
<b>Other Operations &amp; Maintenance</b>				
64200-9-0-3000		\$1,199,792	\$709,489	69.1%
64200-9-0-6000		\$475,027	\$192,903	146.3%
64300-9-0-6000		\$2,162	\$18,196	(88.1%)
64400-9-0-3000		\$3,475		.0%
64400-9-0-6000		\$420,450	\$433,692	(3.1%)
64500-9-0-6000		\$5,670	\$992	471.5%
64600-9-0-3000		\$14,980	\$27,251	(45.0%)
64600-9-0-6000		\$306,694	\$237,662	29.0%
		<b>\$2,428,249</b>	<b>\$1,620,185</b>	<b>49.9%</b>

**Unemployment Insurance**



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<b>Unemployment Insurance</b>				
61100-2-1-2600		\$31,996	\$1,441	2121.0%
61100-3-1-2600		\$40,809	\$960	4149.1%
		<b>\$72,806</b>	<b>\$2,401</b>	<b>2932.2%</b>
<b>Worker's Compensation</b>				
61100-2-1-2700		\$96,315	\$109,106	(11.7%)
61100-3-1-2700		\$122,844	\$72,738	68.9%
64200-9-0-2700		\$34,979	\$32,001	9.3%
		<b>\$254,137</b>	<b>\$213,845</b>	<b>18.8%</b>
<b>Disability Insurance</b>				
68200-9-0-2500			\$5,925	.0%
		<b>\$0</b>	<b>\$5,925</b>	<b>(100.0%)</b>
<b>Substitute Teachers</b>				
61100-2-1-1520		\$191,900	\$343,039	(44.1%)
61100-3-1-1520		\$153,450	\$170,718	(10.1%)
61100-3-2-1520			\$2,250	.0%
61100-3-3-1520		\$3,694	\$8,938	(58.7%)
		<b>\$349,044</b>	<b>\$524,946</b>	<b>(33.5%)</b>
<b>Improvement</b>				
61310-2-1-3000		\$120,781	\$135,793	(11.1%)
61310-2-1-6000		\$26,876		.0%
61310-3-1-3000		\$143,507	\$85,063	68.7%
61310-3-1-6000		\$34,279		.0%
61310-3-3-3000		\$750	\$1,500	(50.0%)
		<b>\$326,193</b>	<b>\$222,356</b>	<b>46.7%</b>
<b>Technology</b>				
68100-9-0-3000			\$90,458	.0%
68100-9-0-6000		\$58,067	\$131,083	(55.7%)
68200-9-0-3000		\$22,322	\$92,476	(75.9%)
68200-9-0-5001		\$404,600	\$394,290	2.6%
68200-9-0-6000		\$232,213		.0%
		<b>\$717,202</b>	<b>\$708,307</b>	<b>1.3%</b>
<b>Pupil Transportation</b>				
63100-9-0-1110		\$80,625	\$85,874	(6.1%)
63100-9-0-1150		\$118,570	\$112,944	5.0%
63100-9-0-2100		\$14,769	\$14,830	(.4%)
63100-9-0-2210		\$23,614	\$20,950	12.7%
63100-9-0-2300		\$19,088	\$15,205	25.5%
63100-9-0-2400		\$2,594	\$2,475	4.8%
63100-9-0-2750		\$2,543	\$2,499	1.8%
63200-9-0-1160		\$5,047		.0%
63200-9-0-1170		\$3,733,793	\$3,958,451	(5.7%)
63200-9-0-2100		\$278,274	\$287,125	(3.1%)
63200-9-0-2210		\$87,765	\$91,018	(3.6%)

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<b>Pupil Transportation</b>				
63200-9-0-2300		\$459,615	\$501,515	(8.4%)
63200-9-0-2400		\$23,339	\$22,333	4.5%
63200-9-0-2500		\$239		.0%
63200-9-0-2700		\$120,483	\$110,227	9.3%
63200-9-0-2750		\$2,527		.0%
63200-9-0-3000			\$2,724	.0%
63200-9-0-3420		\$2,591	\$4,021	(35.6%)
63200-9-0-3430		\$185,234	\$122,608	51.1%
63200-9-0-5300		\$148,423	\$121,649	22.0%
63300-9-0-1190		\$168,131	\$184,829	(9.0%)
63300-9-0-2100		\$12,819	\$14,087	(9.0%)
63400-9-0-1160		\$287,659	\$324,328	(11.3%)
63400-9-0-2100		\$21,353	\$24,557	(13.0%)
63400-9-0-2210		\$13,768	\$14,073	(2.2%)
63400-9-0-2300		\$48,531	\$48,500	.1%
63400-9-0-2400		\$3,747	\$4,133	(9.3%)
63400-9-0-2750		\$1,240	\$977	27.0%
63400-9-0-6008		\$641,798	\$622,198	3.2%
63400-9-0-6009		\$378,269	\$363,912	3.9%
63600-9-0-8100			\$213,996	.0%
63700-9-0-8100		\$229,362		.0%
		<b>\$7,115,809</b>	<b>\$7,292,037</b>	<b>(2.4%)</b>

<b>Remedial Summer School (includes Fringe Expenditures and Health Care Premium)</b>				
61100-9-11-6000		\$18,652		.0%
61100-9-11-6030			\$7,088	.0%
		<b>\$18,652</b>	<b>\$7,088</b>	<b>163.1%</b>

<b>Not Recognized by the SOQ Model CATEGORY Function-Cost Center-Program-Object</b>	<b>FY 2021 Percent of Fringe Benefit Allocation</b>	<b>FY 2021 Total Unrecognized Expenditures</b>	<b>FY 2020 Total Unrecognized Expenditures</b>	<b>Percent Variance</b>
<b>Unrecognized Instruction Expenditures</b>				
61100-2-1-1650			\$12,000	.0%
61100-2-1-2800		\$39,821	\$43,743	(9.0%)
61100-2-1-5500			\$453	.0%
61100-2-1-5800		\$37,437	\$9,738	284.5%
61100-2-2-5500		\$611	\$912	(33.0%)
61100-2-5-5500		\$108	\$1,387	(92.2%)
61100-3-1-1650		\$25,000	\$8,000	212.5%
61100-3-1-2800		\$50,789	\$18,916	168.5%
61100-3-1-5500			\$92	.0%
61100-3-1-5800		\$77,815	\$12,801	507.9%
61100-3-1-8100		\$22,900		.0%
61100-3-1-8200			\$17,500	.0%
61100-3-2-5500		\$779	\$1,070	(27.2%)
61100-3-3-5500		\$3,138		.0%
61100-3-3-5800		\$1,239	\$23,213	(94.7%)
61100-3-3-8100		\$141,027		.0%
61100-3-3-8200			\$99,905	.0%
61100-3-5-5500		\$1,122	\$2,663	(57.9%)

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<b>Unrecognized Instruction Expenditures</b>				
61100-3-5-5800		\$10,305		.0%
61100-9-7-1120		\$47,673	\$53,751	(11.3%)
61100-9-7-3000			\$14,011	.0%
61100-9-7-5500		\$249	\$634	(60.7%)
61100-9-7-9000		\$14,082		.0%
61100-9-8-1120		\$477,878	\$470,762	1.5%
61100-9-8-1151		\$189,973	\$164,435	15.5%
61100-9-8-3000		\$9,685	\$5,989	61.7%
61100-9-8-5800		\$1,884	\$1,291	46.0%
61100-9-8-6000		\$17,731	\$13,535	31.0%
61100-9-8-6030			\$8,764	.0%
61100-9-9-1120		\$7,670	\$5,069	51.3%
61310-2-1-1620		\$13,074	\$5,550	135.6%
61310-2-1-2800			\$7,196	.0%
61310-2-1-5500		\$12,978	\$33,186	(60.9%)
61310-2-1-5800		\$14,977	\$37,765	(60.3%)
61310-3-1-1620		\$16,676	\$3,700	350.7%
61310-3-1-5500		\$16,553	\$22,248	(25.6%)
61310-3-1-5800		\$19,102	\$25,176	(24.1%)
61310-3-3-5500			\$18,305	.0%
61310-9-10-3000		\$38,151		.0%
61410-2-1-2800			\$3,747	.0%
61410-2-1-5500		\$8,800	\$19,040	(53.8%)
61410-3-1-2800			\$12,618	.0%
61410-3-1-5500		\$4,000	\$6,560	(39.0%)
61410-3-3-5500		\$400	\$800	(50.0%)
		<b>\$1,323,627</b>	<b>\$1,186,524</b>	<b>11.6%</b>
<b>Unrecognized Administration Expenditures</b>				
62110-9-0-5500		\$5,564	\$6,369	(12.6%)
62110-9-0-5800		\$18,627	\$20,163	(7.6%)
62120-9-0-2800		\$25,000		.0%
62120-9-0-5500		\$5,450	\$21,545	(74.7%)
62120-9-0-5800		\$205		.0%
62130-9-0-5400		\$3,418		.0%
62130-9-0-5500		\$747	\$1,562	(52.2%)
62130-9-0-5800		\$4,024	\$12,838	(68.7%)
62140-9-0-2800			\$904	.0%
62140-9-0-5500		\$891	\$8,810	(89.9%)
62160-9-0-5500		\$20	\$269	(92.6%)
		<b>\$63,946</b>	<b>\$72,462</b>	<b>(11.8%)</b>
<b>Unrecognized Pupil Transportation Expenditures</b>				
63100-9-0-5800		\$1,121	\$5,634	(80.1%)
63200-9-0-2800		\$8,325	\$9,665	(13.9%)
63200-9-0-5800		\$4,695	\$7,735	(39.3%)
63600-9-0-5400		\$1,408,767	\$1,155,845	21.9%
		<b>\$1,422,908</b>	<b>\$1,178,879</b>	<b>20.7%</b>
<b>Unrecognized Operations &amp; Maintenance Expenditures</b>				
64200-9-0-2800		\$6,041	\$23,775	(74.6%)

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<b>Unrecognized Operations &amp; Maintenance Expenditures</b>				
64200-9-0-5500		\$132		.0%
64200-9-0-5800		\$15,528	\$16,476	(5.8%)
64300-9-0-8100		\$64,414		.0%
64400-9-0-5400		\$144		.0%
64500-9-0-8100		\$111,365		.0%
64600-9-0-5500			\$249	.0%
		<b>\$197,624</b>	<b>\$40,500</b>	<b>388.0%</b>
<b>School Food</b>				
65100-9-0-1110		\$88,492	\$104,864	(15.6%)
65100-9-0-1150		\$83,968	\$83,195	.9%
65100-9-0-1170		\$1,429,833	\$1,510,683	(5.4%)
65100-9-0-2100		\$114,771	\$123,741	(7.2%)
65100-9-0-2210		\$44,692	\$41,743	7.1%
65100-9-0-2300		\$293,471	\$313,700	(6.4%)
65100-9-0-2400		\$9,798	\$9,371	4.6%
65100-9-0-2700		\$46,639	\$42,669	9.3%
65100-9-0-2750		\$3,604	\$2,033	77.3%
65100-9-0-2800		\$6,975	\$16,763	(58.4%)
65100-9-0-5800		\$117,644	\$163,375	(28.0%)
65100-9-0-6000		\$118,499	\$162,772	(27.2%)
65100-9-0-6002		\$1,310,018	\$1,728,157	(24.2%)
65100-9-0-8100		\$109,509		.0%
65100-9-0-8200		\$77,380		.0%
		<b>\$3,855,292</b>	<b>\$4,303,066</b>	<b>(10.4%)</b>
<b>Unrecognized Facilities Expenditures</b>				
66600-9-0-5400		\$30,000	\$30,000	.0%
66600-9-0-6000		\$20,448	\$31,221	(34.5%)
66600-9-0-8100		\$5,952,813	\$20,904,588	(71.5%)
		<b>\$6,003,261</b>	<b>\$20,965,809</b>	<b>(71.4%)</b>
<b>Fringe Expenditures (Excluding Health Care Premium)</b>				
61100-2-1-2100	0.06 %	\$852	\$676	26.0%
61100-2-2-2100	0.06 %	\$206	\$162	27.1%
61100-2-4-2100	0.06 %	\$13	\$11	25.3%
61100-2-5-2100	0.06 %	\$0	\$4	(91.2%)
61100-3-1-2100	0.06 %	\$549	\$416	31.7%
61100-3-2-2100	0.06 %	\$137	\$105	30.5%
61100-3-3-2100	0.06 %	\$69	\$52	31.1%
61100-3-5-2100	0.06 %	\$4	\$7	(32.7%)
61100-9-7-2100	100.00 %	\$3,639	\$4,017	(9.4%)
61100-9-8-2100	100.00 %	\$48,803	\$46,251	5.5%
61100-9-8-2210	100.00 %	\$54,896	\$66,994	(18.1%)
61100-9-8-2220	100.00 %	\$56,494	\$31,234	80.9%
61100-9-8-2400	100.00 %	\$8,959	\$8,316	7.7%
61100-9-8-2750	100.00 %	\$8,090	\$7,556	7.1%
61100-9-9-2100	100.00 %	\$324	\$6,393	(94.9%)
61100-9-9-2210	100.00 %	\$324	\$1,951	(83.4%)
61100-9-9-2400	100.00 %	\$24	\$33	(25.1%)
61100-9-9-2750	100.00 %	\$21	\$30	(30.4%)

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<b>Fringe Expenditures (Excluding Health Care Premium)</b>				
61310-2-1-2100	1.25 %	\$431	\$324	33.2%
61310-2-2-2100	1.25 %	\$449	\$342	31.4%
61310-3-1-2100	1.25 %	\$550	\$216	154.8%
61310-3-2-2100	1.25 %	\$572	\$228	151.3%
61310-3-3-2100	1.25 %	\$165	\$21	676.2%
		<b>\$185,569</b>	<b>\$175,338</b>	<b>5.8%</b>
<b>Unrecognized Technology Expenditures</b>				
68100-9-0-2800		\$638		.0%
68200-9-0-5200		\$243,198	\$231,352	5.1%
68200-9-0-5400		\$239,552	\$257,089	(6.8%)
		<b>\$483,388</b>	<b>\$488,441</b>	<b>(1.0%)</b>

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Schedule N - Object Code 2800 Expenditure Detail  
Terminal Leave Payouts**

Based on a review of Virginia's LEA indirect costs rate methodology by the United States Department of Education (USED) and the resulting LEA Delegation Agreement, the Virginia Department of Education is required to collect detail regarding expenditures for terminal leave payouts reported in Object Code 2800 (Other Benefits).

The following table displays a summary of the Object Code 2800 and Terminal Leave Payout data reported in the ASRFIN Excel template. This data will be used in the fiscal year 2016 Restricted and Unrestricted Indirect Cost Rates calculation. Employee detail for terminal leave payouts reported in the Excel template will not be reported or disclosed except by request from USED.

<b>Total Object Code 2800 Expenditures</b>	<b>\$137,587.83</b>
<b>Total Terminal Leave Payouts (All Functions)</b>	<b>\$137,587.83</b>
<b>Terminal Leave Payouts - Function 62120 (Executive Administration Services)</b>	<b>\$25,000.00</b>

**Schedule O - Additional Information for Indirect Cost Rate Calculation  
Subcontract/Subaward and Local Retirement Incentive Expenditures**

Based on a review of Virginia's LEA indirect costs rate methodology by the United States Department of Education (USED) and the resulting LEA Delegation Agreement, the Virginia Department of Education (VDOE) is required to collect detail regarding expenditures for subcontracts/subawards. Per USED guidance, only the first \$25,000 of expenditures for each subcontract/subaward will be included in the cost base used for calculating Indirect Cost Rates. Similarly, Indirect Cost Rates can only be applied to the first \$25,000 of expenditures for each subcontract. For this reason, school divisions need only report major subcontracts/subawards on Schedule O.

The following table displays a summary of the subcontract/subaward expenditure data reported in the ASRFIN Excel template. This data will be used in the fiscal year 2016 Restricted and Unrestricted Indirect Cost Rates calculation.

<b>Number of Subcontracts/Subawards Reported</b>	<b>0.00</b>
<b>Total FY 2021 Subcontract/Subaward Expenditures</b>	<b>\$0.00</b>
<b>Total FY 2021 Subcontract/Subaward Expenditures that Will be INCLUDED in the Indirect Cost Rate Calculation (first \$25,000 for each)</b>	<b>\$0.00</b>
<b>Total FY 2021 Subcontract/Subaward Expenditures that Will be EXCLUDED from the Indirect Cost Rate Calculation (expenditures exceeding \$25,000 per subcontract/subaward, per year)</b>	<b>\$0.00</b>

In addition, USED guidelines require VDOE to collect details on any local retirement incentive programs offered by school divisions. The following table displays a summary of local retirement incentive expenditures reported in the ASRFIN Excel template.

<b>Number of Employees Receiving Retirement Incentive Payments</b>	<b>0.00</b>
<b>Total Local Retirement Incentive Expenditures</b>	<b>\$0.00</b>

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**Schedule P**

**School Systems Finances - Debt**

**Fiscal Year 2021**

**Long Term Debt (Term of more than one year)**

<b>Type of Debt</b>	<b>Amount</b>
Beginning of Year	84,093,215.00
Issued during the Fiscal Year	0.00
Retired during the Fiscal Year	4,946,622.00
End of Year	79,146,593.00

**Short Term Debt (Term of one year or less)**

<b>Type of Debt</b>	<b>Amount</b>
Beginning of Year	0.00
End of Year	0.00

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**Schedule Q**

**Uses of Funds**

**Fiscal Year 2021**

**Section One - Prevention, Intervention, and Remediation**

	<b>Amount</b>
<b>State Funds Amount</b>	<b>776,147.00</b>
<b>Required Local Matching Funds Amount</b>	<b>353,944.73</b>
<b>Categories of Spending</b>	<b>Expenditure Amount</b>
Standards of Quality Prevention, Intervention, and Remediation	989,393.68
Additional English Language Learner Teachers to Provide Instruction to Identified Limited English Proficiency Students	215,366.04
Early Reading Intervention Program	.00
Other (Please Describe)	107,336.36
Remediation funds for after school assistance	
<b>Total for Section One - Prevention, Intervention, and Remediation</b>	<b>1,312,096.08</b>

**Section Two - At-Risk Add-On**

	<b>Amount</b>
<b>State Funds Amount</b>	<b>945,396.00</b>
<b>Required Local Matching Funds Amount</b>	<b>431,127.01</b>
<b>Categories of Spending</b>	<b>Expenditure Amount</b>
Teacher Recruitment Programs and Incentives	.00
Dropout Prevention	506,522.63
Community and School-based Truancy Officer Programs	297,252.39
Advancement Via Individual Determination (AVID)	.00
Project Discovery	.00
Reading Recovery	.00
Programs for Students Who Speak English as a Second Language	.00



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Hiring Additional School Guidance Counselors	.00
Testing Coordinators	134,240.44
Licensed Behavior Analysts	779,475.61
Programs Related to Increasing the Success of Disadvantaged Students in Completing a High School Degree and Providing Opportunities to Encourage Further Education and Training	.00
Other (Please Describe)	222,838.00
Dual Enrollment	
<b>Total for Section Two - At-Risk Add-On</b>	<b>1,940,329.07</b>

**Section Three - Early Reading Intervention**

	<b>Amount</b>
<b>State Funds Amount</b>	<b>161,144.00</b>
<b>Required Local Matching Funds Amount</b>	<b>73,486.17</b>

<b>Categories of Spending</b>	<b>Expenditure Amount</b>
Special Reading Teachers	.00
Trained Aides	260,000.00
Full-time Early Literacy Tutors	.00
Volunteer Tutors Under the Supervision of a Certified Teacher	.00
Computer-based Reading Tutorial Programs	.00
Aides to Instruct in-class Groups While the Teacher Provides Direct Instruction to the Students Who Need Extra Assistance	.00
Extended Instructional Time in the School Day or Year for These Students	.00
Other (Please Describe)	.00
<b>Total for Section Three - Early Reading Intervention</b>	<b>260,000.00</b>