

**2021-2022 Annual School Report Financial Section
Superintendent's Verification Report**

September 27, 2022

Randy Hagler
010 Bedford County Public Schools

The following is your 2021-2022 Superintendent's Verification Report based on your school division's 2021-2022 Annual School Report Financial Section (ASRFIN) submitted on September 27, 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 2021-2022 ASRFIN, and your Superintendent or designee has not yet approved the ASRFIN submission, you must 1) make the corrections in your 2021-2022 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, 2022.

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

Fiscal Year 2022 Required Local Effort

Net Local Expenditures for Operations	36,745,002.98
FY 2022 Required Local Effort for SOQ Accounts	17,674,663.00
Variance	<u>19,070,339.98</u>

Bedford County has met FY 2022 Required Local Effort

Fiscal Year 2022 Annual School Report Financial Summary:

	FY 2022	FY 2021	Variance
Total Beginning Year Balances	1,967,687.64	4,066,969.41	(2,099,281.77)
Total Revenues	127,057,283.74	113,300,071.11	13,757,212.63
Less Total Expenditures	125,793,820.66	115,628,251.05	10,165,569.61
End of Year Balance	<u><u>3,231,150.72</u></u>	<u><u>1,738,789.47</u></u>	<u><u>1,492,361.25</u></u>

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 2021-2022 SCHOOL YEAR.

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The following possible errors were found in your 2021-2022 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

Warnings not yet accepted

Division Level Errors

Field Name	Incorrect Value	Additional Information
Total fed funds revenue and Fed fund begin balance <> Total Fed fund expense and end of year balance	20112372<>17239370	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
Salary variance for Elem FTE /FY/function/object/costcenter	Absolute value 108.29%/2022/61230/1120/ 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
Total Beginning Year Balance<>Total Previous End Of Year Balance	1967687.64<>1738789.47	TEXT: Total beginning balance for FY 2022 is not equal to total End of Year Balance for previous FY 2021
Salary variance for Elem FTE /FY/function/object/costcenter	Absolute value 69.09%/2022/61310/1110/2	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
Total NBC revenue amount<>Total NBC expenditures	25000<>46572	TEXT: NBC Teacher Bonus expenditures do not match the NBC Teacher Bonus Revenues
Salary variance for Elem FTE /FY/function/object/costcenter	Absolute value 112.69%/2022/61310/1140/ 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 Secondary FTE /FY/function/object/costcenter	Absolute value 1540.87%/2022/61230/1120/ 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
Salary variance for Secondary FTE /FY/function/object/costcenter	Absolute value 111.76%/2022/61310/1140/ 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
Salary variance for District FTE /FY/function/object/costcenter	Absolute value 179.56%/2022/61310/1120/ 9	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

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Revenues - Breakdown by Category

	FY 2022	FY 2021	Variance
STATE FUNDS			
A STANDARD OF QUALITY FUNDS	56,271,394.57	55,631,206.88	640,187.69
B INCENTIVE FUNDS	5,766,509.55	2,671,061.71	3,095,447.84
C CATEGORICAL FUNDS	52,258.87	83,573.69	(31,314.82)
D LOTTERY FUNDS	4,316,469.90	5,347,524.85	(1,031,054.95)
E OTHER STATE FUNDS	55,508.50	26,785.00	28,723.50
Total STATE FUNDS	66,462,141.39	63,760,152.13	2,701,989.26
FEDERAL FUNDS			
F FEDERAL FUNDS PAID THROUGH THE STATE	19,552,969.44	9,410,901.99	10,142,067.45
G FEDERAL FUNDS PASSED DIRECTLY TO LOCALITY	559,402.54	230,898.08	328,504.46
Total FEDERAL FUNDS	20,112,371.98	9,641,800.07	10,470,571.91
CITY-COUNTY FUNDS			
H LOCAL APPROPRIATIONS	34,820,389.21	34,829,417.51	(9,028.30)
I DISTRICT FUNDS	0.00	0.00	0.00
J OTHER LOCAL FUNDS	1,648,116.52	1,451,855.39	196,261.13
K LOANS, BONDS, AND INVESTMENTS	4,014,264.64	3,616,846.01	397,418.63
Total CITY-COUNTY FUNDS	40,482,770.37	39,898,118.91	584,651.46
Total All Revenues	127,057,283.74	113,300,071.11	13,757,212.63

Ending Balance Calculation

	FY 2022	FY 2021	Variance
Total Beginning Year Balances	1,967,687.64	4,066,969.41	(2,099,281.77)
Total Revenues	127,057,283.74	113,300,071.11	13,757,212.63
Less Total Expenditures	125,793,820.66	115,628,251.05	10,165,569.61
End of Year Balance	3,231,150.72	1,738,789.47	1,492,361.25

Instructional Position Average Salary Summary

	FY 2022	FY 2021	Variance
Elementary Teacher Average Salary	49,053.88	47,179.61	1,874.27
Secondary Teacher Average Salary	52,543.74	50,847.84	1,695.90
Elementary Assistant Principal Average Salary	72,324.39	63,727.46	8,596.93
Elementary Principal Average Salary	91,879.65	94,841.50	(2,961.85)
Secondary Assistant Principal Average Salary	78,487.72	64,503.37	13,984.35
Secondary Principal Average Salary	92,616.39	101,349.38	(8,732.99)
All Instructional Positions Average Salary	52,058.55	50,256.12	1,802.44
Instructional Aides Average Salary	19,744.89	19,622.39	122.50

FTE Positions From Federal Funds

FTE Positions From Federal Funds

99.00

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Revenue Detail

STATE	STATE FUNDS	Amount
A	STANDARD OF QUALITY FUNDS	
	240202 BASIC AID ENTITLEMENT	26,502,074.00
	240204 REMEDIAL SUMMER SCHOOL	395,641.00
	240207 GIFTED EDUCATION	312,327.00
	240208 PREVENTION, INTERVENTION, AND REMEDIATION	762,797.00
	240212 SPECIAL EDUCATION	3,435,592.00
	240214 TEXTBOOK PAYMENTS	503,326.00
	240217 VOCATIONAL EDUCATION	600,628.00
	240221 SOCIAL SECURITY INSTRUCTIONAL	1,789,871.00
	240223 TEACHER RETIREMENT INSTRUCTIONAL	4,174,364.00
	240241 GROUP LIFE INSURANCE INSTRUCTIONAL	126,132.00
	240308 SALES TAX RECEIPTS - ONE CENT	15,939,239.49
	240309 ENGLISH AS A SECOND LANGUAGE	85,753.00
	240312 SALES TAX RECEIPTS - ONE-EIGHTH (1/8) CENT	1,643,650.08
	Total STANDARD OF QUALITY FUNDS	<hr/> 56,271,394.57
B	INCENTIVE FUNDS	
	240211 COMPENSATION SUPPLEMENT	1,947,579.00
	240229 GOVERNOR'S SCHOOL - ACADEMIC YEAR SCHOOLS	0.00
	240248 REGIONAL TUITION PROGRAMS (SPEC ED)	486,883.85
	240260 GOVERNOR'S SCHOOL - REGIONAL SUMMER	0.00
	240265 AT RISK	1,208,676.00
	240365 VIRGINIA WORKPLACE READINESS SKILLS ASSESSMENT	2,555.00
	240434 BREAKFAST AFTER THE BELL	0.00
	240467 CAREER SWITCHER MENTORING GRANTS	1,150.00
	240520 EARLY READING SPECIALIST INITIATIVE	0.00
	240522 MATH AND READING INSTRUCTIONAL SPECIALIST INITIATIVE	0.00
	240820 VPI PROVISIONAL TEACHER LICENSURE	18,000.00
	240836 Virginia Preschool Initiative Plus (VPI +)	0.00
	240865 Virginia Preschool Initiative	709,756.00
	240866 VPI Community Provider Add-On	0.00
	240868 No Loss Funding	269,372.70
	240873 No Loss COVID-19 Funding	300,164.80
	240875 VPI Provisional Teacher Licensure GF	0.00
	240883 Albuterol and Valved Holding Chambers Grants	1,237.75
	240889 VPI - At Risk 3 Yr Olds	0.00
	240890 VPI - Wait List	0.00
	240891 VPI - Teacher to Student Ratio	57,832.00
	240892 VPI - Flexible Spending	0.00
	240896 Alleghany County - Covington City Consolidation	0.00
	410405 VPSA TECHNOLOGY GRANTS	594,000.00
	410407 SCHOOL SECURITY SYSTEM GRANTS	169,302.45
	Total INCENTIVE FUNDS	<hr/> 5,766,509.55
C	CATEGORICAL FUNDS	
	240206 ADULT EDUCATION	0.00
	240215 SCHOOL LUNCH	44,891.70
	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

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C	CATEGORICAL FUNDS	
	240246 HOMEBOUND	0.00
	240261 VIRTUAL VIRGINIA	0.00
	240295 SPECIAL EDUCATION IN JAILS	7,367.17
	Total CATEGORICAL FUNDS	<hr/> 52,258.87
D	LOTTERY FUNDS	
	240203 GED PREP - ISAEF	16,465.45
	240205 REGULAR FOSTER CHILDREN	57,547.00
	240228 EARLY READING INTERVENTION	358,911.00
	240252 CAREER AND TECHNICAL EDUCATION EQUIPMENT	7,500.00
	240253 CAREER AND TECHNICAL EDUCATION - OCCUP PREP	0.00
	240259 SPECIAL EDUCATION FOSTER CHILDREN	137,009.33
	240265 AT RISK	0.00
	240270 CAREER AND TECHNICAL ED EQUIPMENT REGIONAL CNTRS	0.00
	240272 ALTERNATIVE EDUCATION	0.00
	240275 K-3 PRIMARY CLASS SIZE REDUCTION	867,280.00
	240282 CAREER AND TECHNICAL EDUCATION OCCUP PREP - REGIONAL	132,940.00
	240286 SUPPLEMENTAL LOTTERY PER PUPIL ALLOCATION	2,440,974.00
	240291 MENTOR TEACHER PROGRAM	3,566.00
	240298 RACE TO GED	0.00
	240333 CTE Competitive Grants	0.00
	240334 CTE Equipment School Divisions High Demand	5,500.00
	240335 CTE Equipment Region Centers High Demand	0.00
	240336 CTE STEM-H Industry Credentials	0.00
	240344 RACE TO GED - EXPANSION	0.00
	240347 SCHOOL BREAKFAST PROGRAM	15,344.12
	240348 TEXTBOOKS (LOTTERY)	142,169.00
	240349 INDUSTRY CERTIFICATION COSTS	7,660.00
	240355 BASIC AID SUPPLEMENT	0.00
	240375 MIDDLE SCHOOL TEACHER CORPS	0.00
	240405 SOL ALGEBRA READINESS	106,072.00
	240444 PLUGGED IN VIRGINIA	0.00
	240445 PROJECT GRADUATION	17,532.00
	240874 Learning Loss PPA	0.00
	240881 Supplemental Support for Accomack and Northampton	0.00
	Total LOTTERY FUNDS	<hr/> 4,316,469.90
E	OTHER STATE FUNDS	
	240244 SMALL SCHOOL DIVISION ASSISTANCE	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
	240351 Superintendent's Office	0.00
	240356 Professional Development for Teachers of High Needs Students	0.00
	240358 CHARTER SCHOOLS SUPPLEMENT	0.00
	240361 VIRGINIA STAR IT INITIATIVE	0.00
	240369 CTE Vocational Laboratory	0.00

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E	OTHER STATE FUNDS	
	240372 MATH AND SCIENCE TEACHER RECRUITMENT PILOT INITIATIVE	0.00
	240379 Technology Services and Contracts	0.00
	240381 Accounting and Budget Services - Agency Indirect Cost	0.00
	240381 Accounting and Budget Services - Fiscal Services	0.00
	240382 Policy and Planning Services - Board of Education Expenses	0.00
	240382 Policy and Planning Services - Communications	0.00
	240384 Professional Development for Principals	0.00
	240399 NATIONAL BOARD CERTIFICATION TEACHER BONUS	25,000.00
	240400 OTHER STATE FUNDS	30,508.50
	240401 Executive Support	0.00
	240402 TRAINING FOR TEACHER EVALUATION	0.00
	240403 Virtual Virginia Tuition Fees	0.00
	240408 Test Development - Student Testing/Accountability	0.00
	240421 START UP GRANTS	0.00
	240422 YEAR ROUND SCHOOL PLANNING GRANTS	0.00
	240424 Human Resources Administration	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
	240882 CTE Resource Center DB Replacement	0.00
	240888 Active Learning Grants	0.00
	240894 Dual Enrollment Passport Pilots	0.00
	250000 BENEFITS FROM OTHER STATE AGENCIES	0.00
	410406 LITERARY FUND SUBSIDY GRANTS	0.00
	Total OTHER STATE FUNDS	<hr/> 55,508.50
	Total STATE FUNDS	<hr/> 66,462,141.39
FED	FEDERAL FUNDS	Amount
F	FEDERAL FUNDS PAID THROUGH THE STATE	
	10553 SCHOOL BREAKFAST PROGRAM	165,506.06
	10553 SNP SSO BREAKFAST	1,157,480.20
	10553 School Breakfast Program CARES	0.00
	10555 CN SNP COVID EMERGENCY COST	2,064.90
	10555 NATIONAL SCHOOL LUNCH PROGRAM	474,006.62
	10555 NSLP Combined CARES	0.00
	10555 SNP SCA Funds	143,235.42
	10555 SNP SSO LUNCH	3,598,460.71

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FED	FEDERAL FUNDS	Amount
F	FEDERAL FUNDS PAID THROUGH THE STATE	
	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
	10558 CN CACFP EMERGENCY COSTS	0.00
	10559 DOE Federal Expenditure Correction - SFSP Meals	0.00
	10559 DOE Federal Expenditure Correction - SFSP Sponsor Admin	0.00
	10559 SFSP Meals	134,072.89
	10559 SFSP Meals CARES	0.00
	10559 SFSP Sponsor Admin	13,759.81
	10559 SFSP Sponsor Admin CARES	0.00
	10560 STATE ADMINISTRATIVE EXPENSE FOR CHILD NUTRITION	0.00
	10579 CHILD NUTRITION DISCRETIONARY GRANT	0.00
	10582 FRESH FRUITS AND VEGETABLES	0.00
	10589 VA'S Direct Certification Performance Award	0.00
	10649 Pandemic EBT Administrative Costs	3,063.00
	10665 FEDERAL LAND USE (FOREST RESERVE)	17,753.00
	12112 FEDERAL LEASING OF LAND PAYMENTS	0.00
	16540 Federal Support for Detention Homes	0.00
	21019 CARES CRF K-12 Schools	0.00
	21027 Fredericksburg CTE Program Expansion.	0.00
	21027 HVAC ARP-CSLFRF-COVID19	0.00
	84002 Adult Literacy - Special Projects	0.00
	84002 Adult Literacy Services - Federal	0.00
	84002 Corrections and Institutions	0.00
	84002 IEL/Civics Grant	0.00
	84010 1003A Intensive Assistance	0.00
	84010 1003A School Improvement Grant - Title I	0.00
	84010 Funds For Delinquent Children - Basic	0.00
	84010 NCLB-Title I Part A-Improving Basic Programs	2,071,153.10
	84010 Subrecipient Returns for NCLB - Title I Part A	0.00
	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 2005 Section 611 E 2 B Requirements	0.00
	84027 611 Flow-through CEIS/CCEIS	0.00
	84027 IDEA - Part B 611 ARP - CEIS Flowthrough	0.00
	84027 IDEA - Part B 611 ARP Flowthrough	0.00
	84027 IDEA 611 FLOW-THOROUGH SOP	0.00
	84027 IDEA 611 Flow-Through Regional Programs	0.00
	84027 IDEA 611 Flow-through	2,146,147.64
	84027 IDEA-Part B Section 611-Special Ed-Bullying Support	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 Special Education Program Improvement	0.00
	84027 Subrecipient Returns for IDEA - Part B	0.00
	84048 CTE - Technology Education	0.00

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FED	FEDERAL FUNDS	Amount
F	FEDERAL FUNDS PAID THROUGH THE STATE	
	84048 CTE Resource Center Program Services	0.00
	84048 CTE-Business and Information Technology Education	0.00
	84048 CTE-Health and Medical Sciences Education	0.00
	84048 Perkins CTE Secondary Programs	0.00
	84048 Perkins V CTE Secondary Programs	175,531.25
	84048 Perkins V CTE Secondary Programs	0.00
	84048 VDOE Perkins CTE Leadership Programs	0.00
	84144 CONSORTIUM INCENTIVE GRANTS	0.00
	84173 619-PreSchool CEIS/CCEIS	0.00
	84173 IDEA - Part B 611 ARP Flowthrough	0.00
	84173 IDEA - Part B 619 ARP Flowthrough	0.00
	84173 IDEA - Part B Section 619 - Special Education Preschool	65,667.88
	84173 Preschool Handicapped Allocations	0.00
	84184 Mental Health Development Grant MHDG - Yr 2	0.00
	84184 Mental Health Development Grant MHDG - Yr 3	0.00
	84184 Mental Health Developmental Grant MHDG	0.00
	84184 School Based Mental Health Services	0.00
	84184 VA School Mental Health Providers Recruitment & Retention	0.00
	84213 EVEN START - SEAS (TITLE I, PART B)	0.00
	84287 21ST CENTURY LEARNINGS CTRS (TITLE IV, PART B-21)	186,271.53
	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	10,967.99
	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	0.00
	84367 Title II - Part A	238,727.03
	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 Activities	0.00
	84424 Title IV Part A LEA	255,545.84
	84424 Title VI - Rural and Low-Income Schools for ESSA Transfer	0.00
	84425 CARES Act ESSERF - Bus Driver Incentive Grants	13,682.33
	84425 CARES Act ESSERF - Bus Driver Incentive Grants GEER	0.00
	84425 CARES Act ESSERF - ESSER II - LMS	0.00
	84425 CARES Act ESSERF - ESSER II - SEL and Mental Health	0.00
	84425 CARES Act ESSERF - ESSER II - Unfinished Learning	0.00
	84425 CARES Act ESSERF - ESSER II - YR Schools and Summer	0.00
	84425 CARES Act ESSERF - ESSER III - Before and After School	0.00
	84425 CARES Act ESSERF - ESSER III - Division Allocations	4,384,415.96
	84425 CARES Act ESSERF - ESSER III - Summer School	0.00
	84425 CARES Act ESSERF - ESSER III - Unfinished Learning	0.00
	84425 CARES Act ESSERF - Educator Recruitment and Retention-TEAL	0.00
	84425 CARES Act ESSERF - Mentor Teacher ESSER Funding	0.00
	84425 CARES Act ESSERF - RIPE	22,500.00

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FED	FEDERAL FUNDS	Amount
F	FEDERAL FUNDS PAID THROUGH THE STATE	
	84425 CARES Act ESSERF Admin	0.00
	84425 CARES Act ESSERF LEA Activities	1,237,739.25
	84425 CARES Act ESSERF-Early Childhood Provisional Licensure Grant	0.00
	84425 CRRSA ESSER II	1,621,439.94
	84425 ESSER - Assessment	0.00
	84425 ESSER - Cleaning Supplies	0.00
	84425 ESSER - Facilities Upgrade	1,383,626.68
	84425 ESSER - Instructional Delivery Supports	13,271.11
	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	16,879.30
	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	0.00
	84425 Postsecondary SPED Support	0.00
	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	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
	93575 CCDF/Office of Child Care Licensing Personnel	0.00
	Total FEDERAL FUNDS PAID THROUGH THE STATE	<hr/> 19,552,969.44
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	67,121.14
	99999 OTHER FEDERAL FUNDS	492,281.40
	Total FEDERAL FUNDS PASSED DIRECTLY TO LOCALITY	<hr/> 559,402.54
	Total FEDERAL FUNDS	<hr/> 20,112,371.98
CC	CITY-COUNTY FUNDS	Amount
H	LOCAL APPROPRIATIONS	
	5105000 APPROPRIATIONS - OPERATIONS	34,820,389.21
	5105010 APPROPRIATIONS - CAPITAL OUTLAY	0.00
	5105020 APPROPRIATIONS - DEBT SERVICE	0.00

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Revenue Detail

CC	CITY-COUNTY FUNDS	Amount
	Total LOCAL APPROPRIATIONS	<hr/> 34,820,389.21
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	1,520.00
	1612010 TUITION PRIVATE SOURCE - DAY SCHOOL	0.00
	1612020 SPECIAL FEES FROM PUPILS	294,928.87
	1612030 SALE OF TEXTBOOKS	0.00
	1612040 SCHOOL FOOD SERVICE	353,721.82
	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	65,216.73
	1803010 REBATES & REFUNDS - SCHOOL BUS OPERATIONS	0.00
	1803020 REBATES & REFUNDS - OTHER MOTOR VEHICLE	0.00
	1803030 REBATES & REFUNDS - OTHER REBATES & REFUNDS	401,778.44
	1899030 DONATIONS, PRIVATE CONTRIBUTIONS & SPECIAL GIFTS	0.00
	1899050 SALE OF SUPPLIES	0.00
	1899070 SALE OF REAL ESTATE	15,900.00
	1899080 SALE OF SCHOOL BUSES	0.00
	1899090 SALE OF OTHER EQUIPMENT	47,406.89
	1899100 INSURANCE ADJUSTMENTS	59,529.43
	1899120 OTHER FUNDS	39,697.51
	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	85,336.83
	Total OTHER LOCAL FUNDS	<hr/> 1,648,116.52
K	LOANS, BONDS, AND INVESTMENTS	
	1501010 INTEREST ON BANK NOTES	4,014,264.64
	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/> 4,014,264.64
	Total CITY-COUNTY FUNDS	<hr/> 40,482,770.37
Total All Revenues		<hr/> 127,057,283.74

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Expenditure Function Breakdown

	Amount
61000 INSTRUCTION	
61100 CLASSROOM INSTRUCTION	62,880,181.30
61200 INSTRUCTIONAL SUPPORT - STUDENT	3,464,535.81
61300 INSTRUCTIONAL SUPPORT - STAFF	6,017,507.73
61400 INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION	6,511,236.80
Total 61000 INSTRUCTION	78,873,461.64
62000 ADMINISTRATION, AND ATTENDANCE AND HEALTH	Amount
62100 ADMINISTRATION	2,326,529.04
62200 ATTENDANCE & HEALTH SERVICES	3,285,363.30
Total 62000 ADMINISTRATION, AND ATTENDANCE AND HEALTH	5,611,892.34
63000 PUPIL TRANSPORTATION	Amount
63100 MANAGEMENT & DIRECTION	286,919.36
63200 VEHICLE OPERATION SERVICES	5,491,468.84
63300 MONITORING SERVICES	187,027.82
63400 VEHICLE MAINTENANCE SERVICES	1,495,233.97
63500 SCHOOL BUS REGULAR PURCHASE	0.00
63600 SCHOOL BUS LEASE PURCHASE	1,428,941.71
63700 OTHER VEHICLE & EQUIPMENT PURCHASE	118,360.00
Total 63000 PUPIL TRANSPORTATION	9,007,951.70
64000 OPERATION AND MAINTENANCE	Amount
64100 MANAGEMENT & DIRECTION	274,883.57
64200 BUILDING SERVICES	8,704,338.98
64300 GROUNDS SERVICES	30,370.77
64400 EQUIPMENT SERVICES	444,106.67
64500 VEHICLE SERVICES	11,822.74
64600 SECURITY SERVICES	612,005.10
64700 WAREHOUSE/DISTRIBUTION SERVICES	0.00
Total 64000 OPERATION AND MAINTENANCE	10,077,527.83
65000 SCHOOL FOOD SERVICES AND OTHER NON-INSTRUCTIONAL OPERATIONS	Amount
65100 SCHOOL FOOD SERVICES	4,659,448.12
65200 ENTERPRISE OPERATIONS	0.00
65300 COMMUNITY SERVICES	0.00
Total 65000 SCHOOL FOOD SERVICES AND OTHER NON-INSTRUCTIONAL OPERATIONS	4,659,448.12
66000 FACILITIES	Amount
66100 SITE ACQUISITIONS	0.00
66200 SITE IMPROVEMENTS	0.00
66300 ARCHITECTURE & ENGINEERING SERVICES	0.00

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Expenditure Function Breakdown

	Amount
66000 FACILITIES	
66400 EDUCATIONAL SPECIFICATIONS	0.00
66500 BUILDING ACQUISITION & CONSTRUCTION SERVICES	0.00
66600 BUILDING IMPROVEMENTS SERVICES	10,122,578.57
Total 66000 FACILITIES	<u>10,122,578.57</u>
67000 DEBT SERVICE AND FUND TRANSFERS	Amount
67100 DEBT SERVICE	0.00
67200 FUND TRANSFERS	0.00
67300 INTER-AGENCY FUND TRANSFERS	0.00
Total 67000 DEBT SERVICE AND FUND TRANSFERS	<u>0.00</u>
68000 TECHNOLOGY	Amount
68100 CLASSROOM INSTRUCTION	2,839,576.94
68200 INSTRUCTIONAL SUPPORT	4,601,383.52
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
Total 68000 TECHNOLOGY	<u>7,440,960.46</u>
69000 CONTINGENCY RESERVE	Amount
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
Total 69000 CONTINGENCY RESERVE	<u>0.00</u>
Total All Expenditures	<u><u>125,793,820.66</u></u>

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Breakout of Classroom Instruction Expenditures

		FY 2022	FY 2021	Variance
61100	CLASSROOM INSTRUCTION			
2	ELEMENTARY			
1	REGULAR	26,593,458.44	26,648,957.31	(55,498.87)
2	SPECIAL	7,354,490.50	6,417,266.55	937,223.95
3	VOCATIONAL	0.00	55,218.06	(55,218.06)
4	GIFTED	377,933.51	402,012.07	(24,078.56)
5	OTHER	0.00	8,854.06	(8,854.06)
	Total Cost Center 2	<u>34,325,882.45</u>	<u>33,532,308.05</u>	<u>793,574.40</u>
3	SECONDARY			
1	REGULAR	17,059,773.73	17,754,272.61	(694,498.88)
2	SPECIAL	5,627,422.95	4,567,167.45	1,060,255.50
3	VOCATIONAL	2,632,046.54	2,287,361.23	344,685.31
4	GIFTED	373,956.87	474,306.98	(100,350.11)
5	OTHER	862,902.26	742,124.70	120,777.56
	Total Cost Center 3	<u>26,556,102.35</u>	<u>25,825,232.97</u>	<u>730,869.38</u>
9	DISTRICT WIDE			
6	NON-REMEDIAL SUMMER	0.00	0.00	0.00
7	ADULT	85,114.16	65,642.67	19,471.49
8	PRE-KINDERGARTEN	1,160,130.76	975,657.16	184,473.60
9	NON LEA PROGRAMS	7,720.78	8,590.57	(869.79)
10	NONREGULAR DAY	0.00	0.00	0.00
11	REMEDIAL SUMMER	745,230.80	331,311.50	413,919.30
	Total Cost Center 9	<u>1,998,196.50</u>	<u>1,381,201.90</u>	<u>616,994.60</u>
	Total Function 61100	<u>62,880,181.30</u>	<u>60,738,742.92</u>	<u>2,141,438.38</u>
61200	INSTRUCTIONAL SUPPORT - STUDENT			
2	ELEMENTARY			
1	REGULAR	1,450,749.62	1,383,091.22	67,658.40
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>1,450,749.62</u>	<u>1,383,091.22</u>	<u>67,658.40</u>
3	SECONDARY			
1	REGULAR	1,953,919.84	1,784,118.80	169,801.04
2	SPECIAL	0.00	0.00	0.00
3	VOCATIONAL	59,866.35	91,622.47	(31,756.12)
4	GIFTED	0.00	0.00	0.00
5	OTHER	0.00	0.00	0.00
	Total Cost Center 3	<u>2,013,786.19</u>	<u>1,875,741.27</u>	<u>138,044.92</u>
	Total Function 61200	<u>3,464,535.81</u>	<u>3,258,832.49</u>	<u>205,703.32</u>
61300	INSTRUCTIONAL SUPPORT - STAFF			
2	ELEMENTARY			
1	REGULAR	2,123,933.76	1,807,062.72	316,871.04
2	SPECIAL	762,539.84	779,744.12	(17,204.28)
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>2,886,473.60</u>	<u>2,586,806.84</u>	<u>299,666.76</u>
3	SECONDARY			
1	REGULAR	1,773,027.58	1,475,653.50	297,374.08
2	SPECIAL	970,505.31	994,387.46	(23,882.15)
3	VOCATIONAL	85,061.13	67,194.45	17,866.68
4	GIFTED	0.00	0.00	0.00
5	OTHER	0.00	0.00	0.00
	Total Cost Center 3	<u>2,828,594.02</u>	<u>2,537,235.41</u>	<u>291,358.61</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	0.00	38,151.00	(38,151.00)
11	REMEDIAL SUMMER	302,440.11	206,700.96	95,739.15
	Total Cost Center 9	<u>302,440.11</u>	<u>244,851.96</u>	<u>57,588.15</u>
	Total Function 61300	<u>6,017,507.73</u>	<u>5,368,894.21</u>	<u>648,613.52</u>

61400 INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION

2	ELEMENTARY			
1	REGULAR	3,878,489.79	3,758,959.83	119,529.96
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>3,878,489.79</u>	<u>3,758,959.83</u>	<u>119,529.96</u>
3	SECONDARY			
1	REGULAR	2,421,430.95	2,533,458.43	(112,027.48)
2	SPECIAL	0.00	0.00	0.00
3	VOCATIONAL	211,316.06	214,304.41	(2,988.35)
4	GIFTED	0.00	0.00	0.00
5	OTHER	0.00	0.00	0.00
	Total Cost Center 3	<u>2,632,747.01</u>	<u>2,747,762.84</u>	<u>(115,015.83)</u>
	Total Function 61400	<u>6,511,236.80</u>	<u>6,506,722.67</u>	<u>4,514.13</u>
	Total Expenditures - Classroom Instruction	<u><u>78,873,461.64</u></u>	<u><u>75,873,192.29</u></u>	<u><u>3,000,269.35</u></u>

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FTE Detail

61100	CLASSROOM INSTRUCTION	FTE
2	ELEMENTARY	
1120	INSTRUCTIONAL SALARIES AND WAGES	419.56
1151	INSTRUCTIONAL CLASSROOM - TEACHER AIDES	128.23
1520	SUBSTITUTE SALARIES AND WAGES	16.28
3	SECONDARY	
1120	INSTRUCTIONAL SALARIES AND WAGES	287.22
1151	INSTRUCTIONAL CLASSROOM - TEACHER AIDES	40.58
1520	SUBSTITUTE SALARIES AND WAGES	24.64
9	DISTRICT WIDE	
1120	INSTRUCTIONAL SALARIES AND WAGES	27.42
1151	INSTRUCTIONAL CLASSROOM - TEACHER AIDES	10.52
61210	GUIDANCE SERVICES	FTE
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	14.31
1140	TECHNICAL SALARIES AND WAGES	6.44
1150	CLERICAL SALARIES AND WAGES	5.01
61220	SCHOOL SOCIAL WORKER SERVICES	FTE
2	ELEMENTARY	
1130	OTHER PROFESSIONAL SALARIES AND WAGES	1.32
1150	CLERICAL SALARIES AND WAGES	1.32
3	SECONDARY	
1130	OTHER PROFESSIONAL SALARIES AND WAGES	1.68
1150	CLERICAL SALARIES AND WAGES	1.68
61230	HOUBOUND INSTRUCTION	FTE
2	ELEMENTARY	
1120	INSTRUCTIONAL SALARIES AND WAGES	0.15
3	SECONDARY	
1120	INSTRUCTIONAL SALARIES AND WAGES	0.19
61310	IMPROVEMENT OF INSTRUCTION	FTE
2	ELEMENTARY	
1110	ADMINISTRATIVE SALARIES AND WAGES	2.05
1120	INSTRUCTIONAL SALARIES AND WAGES	9.27
1140	TECHNICAL SALARIES AND WAGES	2.53
1150	CLERICAL SALARIES AND WAGES	3.00
3	SECONDARY	
1110	ADMINISTRATIVE SALARIES AND WAGES	3.37
1120	INSTRUCTIONAL SALARIES AND WAGES	10.70
1140	TECHNICAL SALARIES AND WAGES	3.22

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FTE Detail

61310	IMPROVEMENT OF INSTRUCTION	FTE
3	SECONDARY	
1150	CLERICAL SALARIES AND WAGES	4.36
9	DISTRICT WIDE	
1120	INSTRUCTIONAL SALARIES AND WAGES	3.00
61320	MEDIA SERVICES	FTE
2	ELEMENTARY	
1122	LIBRARIAN SALARIES AND WAGES	13.76
1140	TECHNICAL SALARIES AND WAGES	1.40
3	SECONDARY	
1122	LIBRARIAN SALARIES AND WAGES	4.19
1140	TECHNICAL SALARIES AND WAGES	3.69
61410	OFFICE OF THE PRINCIPAL	FTE
2	ELEMENTARY	
1126	PRINCIPAL SALARIES AND WAGES	15.01
1127	ASSISTANT PRINCIPAL SALARIES AND WAGES	5.68
1150	CLERICAL SALARIES AND WAGES	31.73
3	SECONDARY	
1126	PRINCIPAL SALARIES AND WAGES	5.99
1127	ASSISTANT PRINCIPAL SALARIES AND WAGES	9.32
1150	CLERICAL SALARIES AND WAGES	18.65
62100	ADMINISTRATION	FTE
9	DISTRICT WIDE	
1110	ADMINISTRATIVE SALARIES AND WAGES	2.00
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	5.00
1150	CLERICAL SALARIES AND WAGES	4.50
62200	ATTENDANCE & HEALTH SERVICES	FTE
9	DISTRICT WIDE	
1110	ADMINISTRATIVE SALARIES AND WAGES	1.00
1130	OTHER PROFESSIONAL SALARIES AND WAGES	10.00
1131	LICENSED SCHOOL NURSE SALARIES AND WAGES	21.00
1132	ATTENDANCE & HEALTH, PSYCHOLOGIST	8.00
1140	TECHNICAL SALARIES AND WAGES	11.00
63000	PUPIL TRANSPORTATION	FTE
9	DISTRICT WIDE	
1110	ADMINISTRATIVE SALARIES AND WAGES	1.00
1150	CLERICAL SALARIES AND WAGES	3.00
1160	TRADES SALARIES AND WAGES	7.27
1170	OPERATIVE SALARIES AND WAGES	152.56
1190	SERVICE SALARIES AND WAGES	15.00

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FTE Detail

64000	OPERATION AND MAINTENANCE		FTE
9	DISTRICT WIDE		
1110	ADMINISTRATIVE SALARIES AND WAGES		2.00
1130	OTHER PROFESSIONAL SALARIES AND WAGES		1.00
1150	CLERICAL SALARIES AND WAGES		1.00
1160	TRADES SALARIES AND WAGES		14.00
1190	SERVICE SALARIES AND WAGES		81.00
65000	SCHOOL FOOD SERVICES AND OTHER NON-INSTRUCTIONAL OPERATIONS		FTE
9	DISTRICT WIDE		
1110	ADMINISTRATIVE SALARIES AND WAGES		1.00
1130	OTHER PROFESSIONAL SALARIES AND WAGES		1.00
1150	CLERICAL SALARIES AND WAGES		1.00
1170	OPERATIVE SALARIES AND WAGES		86.73
68000	TECHNOLOGY		FTE
9	DISTRICT WIDE		
1110	ADMINISTRATIVE SALARIES AND WAGES		1.00
1141	TECHNICAL SUPPORT		18.32
68100	CLASSROOM INSTRUCTION		FTE
9	DISTRICT WIDE		
1120	INSTRUCTIONAL SALARIES AND WAGES		23.50

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Detailed Average Salary Calculation

FTE Number & Name Related Expenditure Number	# of FTE Positions	Expenditure Amounts	Average Salary
2-61100-1120			
61100-2-1-1120		16,765,764.63	
61100-2-1-1620		46,592.92	
61100-2-2-1120		3,303,720.17	
61100-2-2-1620		8,098.32	
61100-2-4-1120		273,393.84	
	419.56	20,397,569.88	48,617
2-61100-1151			
61100-2-1-1151		826,626.61	
61100-2-2-1151		1,641,131.25	
	128.23	2,467,757.86	19,245
2-61100-1520			
61100-2-1-1520		306,955.57	
	16.28	306,955.57	18,855
3-61100-1120			
61100-3-1-1120		9,437,922.40	
61100-3-1-1620		151,969.78	
61100-3-2-1120		2,948,865.33	
61100-3-2-1620		10,348.86	
61100-3-3-1120		1,633,080.87	
61100-3-3-1620		1,500.00	
61100-3-5-1620		800,264.42	
	287.22	14,983,951.66	52,169
3-61100-1151			
61100-3-1-1151		53,812.32	
61100-3-2-1151		738,225.89	
61100-3-3-1151		49,178.04	
	40.58	841,216.25	20,730
3-61100-1520			
61100-3-1-1520		457,001.65	
61100-3-3-1520		7,605.38	
	24.64	464,607.03	18,856

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Detailed Average Salary Calculation

FTE Number & Name		# of FTE Positions	Expenditure Amounts	Average Salary
Related Expenditure Number				
9-61100-1120	INSTRUCTIONAL SALARIES AND WAGES			
61100-9-7-1120			67,343.56	
61100-9-8-1120			552,559.80	
61100-9-9-1120			5,404.08	
61100-9-11-1620			692,600.31	
		27.42	1,317,907.75	48,064
9-61100-1151	INSTRUCTIONAL CLASSROOM - TEACHER AIDES			
61100-9-8-1151			231,876.70	
		10.52	231,876.70	22,042
2-61210-1110	ADMINISTRATIVE SALARIES AND WAGES			
61210-2-1-1110			17,103.39	
		0.15	17,103.39	114,023
2-61210-1120	INSTRUCTIONAL SALARIES AND WAGES			
61210-2-1-1120			906,825.17	
		16.00	906,825.17	56,677
3-61210-1110	ADMINISTRATIVE SALARIES AND WAGES			
61210-3-1-1110			21,856.72	
		0.20	21,856.72	109,284
3-61210-1120	INSTRUCTIONAL SALARIES AND WAGES			
61210-3-1-1120			776,859.26	
61210-3-3-1120			43,867.23	
		14.31	820,726.49	57,353
3-61210-1140	TECHNICAL SALARIES AND WAGES			
61210-3-1-1140			290,001.76	
		6.44	290,001.76	45,031
3-61210-1150	CLERICAL SALARIES AND WAGES			
61210-3-1-1150			175,735.46	
		5.01	175,735.46	35,077
2-61220-1130	OTHER PROFESSIONAL SALARIES AND WAGES			
61220-2-1-1130			71,076.52	
		1.32	71,076.52	53,846
2-61220-1150	CLERICAL SALARIES AND WAGES			
61220-2-1-1150			30,969.36	
		1.32	30,969.36	23,462

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Detailed Average Salary Calculation

FTE Number & Name		# of FTE Positions	Expenditure Amounts	Average Salary
Related Expenditure Number				
3-61220-1130	OTHER PROFESSIONAL SALARIES AND WAGES			
61220-3-1-1130			90,461.02	
		1.68	90,461.02	53,846
3-61220-1150	CLERICAL SALARIES AND WAGES			
61220-3-1-1150			39,415.56	
		1.68	39,415.56	23,462
2-61230-1120	INSTRUCTIONAL SALARIES AND WAGES			
61230-2-1-1120			6,463.72	
		0.15	6,463.72	43,091
3-61230-1120	INSTRUCTIONAL SALARIES AND WAGES			
61230-3-1-1120			8,226.55	
		0.19	8,226.55	43,298
2-61310-1110	ADMINISTRATIVE SALARIES AND WAGES			
61310-2-1-1110			185,355.65	
61310-2-2-1110			42,092.60	
		2.05	227,448.25	110,950
2-61310-1120	INSTRUCTIONAL SALARIES AND WAGES			
61310-2-1-1120			296,323.04	
61310-2-2-1120			320,689.64	
		9.27	617,012.68	66,560
2-61310-1140	TECHNICAL SALARIES AND WAGES			
61310-2-1-1140			11,211.63	
61310-2-2-1140			181,147.26	
		2.53	192,358.89	76,031
2-61310-1150	CLERICAL SALARIES AND WAGES			
61310-2-1-1150			92,045.74	
61310-2-2-1150			18,801.45	
		3.00	110,847.19	36,949
3-61310-1110	ADMINISTRATIVE SALARIES AND WAGES			
61310-3-1-1110			235,907.24	
61310-3-2-1110			53,572.40	
61310-3-3-1110			60,594.03	
		3.37	350,073.67	103,879

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Detailed Average Salary Calculation

FTE Number & Name Related Expenditure Number	# of FTE Positions	Expenditure Amounts	Average Salary
3-61310-1120			
INSTRUCTIONAL SALARIES AND WAGES			
61310-3-1-1120		377,138.38	
61310-3-2-1120		408,150.49	
	10.70	785,288.87	73,391
3-61310-1140			
TECHNICAL SALARIES AND WAGES			
61310-3-1-1140		14,269.35	
61310-3-2-1140		230,551.07	
	3.22	244,820.42	76,031
3-61310-1150			
CLERICAL SALARIES AND WAGES			
61310-3-1-1150		154,004.13	
61310-3-2-1150		23,929.12	
	4.36	177,933.25	40,810
9-61310-1120			
INSTRUCTIONAL SALARIES AND WAGES			
61310-9-11-1120		223,664.87	
	3.00	223,664.87	74,555
2-61320-1122			
LIBRARIAN SALARIES AND WAGES			
61320-2-1-1122		737,390.53	
	13.76	737,390.53	53,589
2-61320-1140			
TECHNICAL SALARIES AND WAGES			
61320-2-1-1140		23,409.99	
	1.40	23,409.99	16,721
3-61320-1122			
LIBRARIAN SALARIES AND WAGES			
61320-3-1-1122		260,749.89	
	4.19	260,749.89	62,231
3-61320-1140			
TECHNICAL SALARIES AND WAGES			
61320-3-1-1140		69,968.11	
	3.69	69,968.11	18,962
2-61410-1126			
PRINCIPAL SALARIES AND WAGES			
61410-2-1-1126		1,379,113.55	
	15.01	1,379,113.55	91,880
2-61410-1127			
ASSISTANT PRINCIPAL SALARIES AND WAGES			
61410-2-1-1127		410,802.52	
	5.68	410,802.52	72,324

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FTE Number & Name Related Expenditure Number		# of FTE Positions	Expenditure Amounts	Average Salary
2-61410-1150	CLERICAL SALARIES AND WAGES			
61410-2-1-1150			988,615.90	
		31.73	988,615.90	31,157
3-61410-1126	PRINCIPAL SALARIES AND WAGES			
61410-3-1-1126			458,131.12	
61410-3-3-1126			96,641.04	
		5.99	554,772.16	92,616
3-61410-1127	ASSISTANT PRINCIPAL SALARIES AND WAGES			
61410-3-1-1127			731,505.52	
		9.32	731,505.52	78,488
3-61410-1150	CLERICAL SALARIES AND WAGES			
61410-3-1-1150			573,015.15	
61410-3-3-1150			57,432.38	
		18.65	630,447.53	33,804
9-62100-1110	ADMINISTRATIVE SALARIES AND WAGES			
62140-9-0-1110			118,415.04	
62160-9-0-1110			137,151.00	
		2.00	255,566.04	127,783
9-62100-1111	BOARD MEMBERS SALARIES AND WAGES			
62110-9-0-1111			26,466.45	
		7.00	26,466.45	3,781
9-62100-1112	SUPERINTENDENT SALARIES AND WAGES			
62120-9-0-1112			188,064.88	
		1.00	188,064.88	188,065
9-62100-1113	ASSISTANT SUPERINTENDENT SALARIES AND WAGES			
62120-9-0-1113			275,423.37	
		2.00	275,423.37	137,712
9-62100-1130	OTHER PROFESSIONAL SALARIES AND WAGES			
62130-9-0-1130			78,612.96	
62140-9-0-1130			88,017.00	
62160-9-0-1130			219,962.93	
		5.00	386,592.89	77,319

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FTE Number & Name Related Expenditure Number	# of FTE Positions	Expenditure Amounts	Average Salary
9-62100-1150			
CLERICAL SALARIES AND WAGES			
62110-9-0-1150		4,168.84	
62140-9-0-1150		100,038.71	
62160-9-0-1150		90,870.00	
	4.50	195,077.55	43,351
9-62200-1110			
ADMINISTRATIVE SALARIES AND WAGES			
62220-9-0-1110		90,705.00	
	1.00	90,705.00	90,705
9-62200-1130			
OTHER PROFESSIONAL SALARIES AND WAGES			
62230-9-0-1130		329,667.77	
	10.00	329,667.77	32,967
9-62200-1131			
LICENSED SCHOOL NURSE SALARIES AND WAGES			
62220-9-0-1131		996,191.48	
	21.00	996,191.48	47,438
9-62200-1132			
ATTENDANCE & HEALTH, PSYCHOLOGIST			
62230-9-0-1132		576,202.95	
	8.00	576,202.95	72,025
9-62200-1140			
TECHNICAL SALARIES AND WAGES			
62230-9-0-1140		356,223.30	
	11.00	356,223.30	32,384
9-63000-1110			
ADMINISTRATIVE SALARIES AND WAGES			
63100-9-0-1110		83,985.00	
	1.00	83,985.00	83,985
9-63000-1150			
CLERICAL SALARIES AND WAGES			
63100-9-0-1150		127,634.82	
	3.00	127,634.82	42,545
9-63000-1160			
TRADES SALARIES AND WAGES			
63200-9-0-1160		11,363.07	
63400-9-0-1160		302,142.64	
	7.27	313,505.71	43,123
9-63000-1170			
OPERATIVE SALARIES AND WAGES			
63200-9-0-1170		3,963,388.58	
	152.56	3,963,388.58	25,979

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Detailed Average Salary Calculation

FTE Number & Name Related Expenditure Number		# of FTE Positions	Expenditure Amounts	Average Salary
9-63000-1190	SERVICE SALARIES AND WAGES			
63300-9-0-1190			173,810.11	
		15.00	173,810.11	11,587
9-64000-1110	ADMINISTRATIVE SALARIES AND WAGES			
64100-9-0-1110			93,393.00	
64600-9-0-1110			87,696.90	
		2.00	181,089.90	90,545
9-64000-1130	OTHER PROFESSIONAL SALARIES AND WAGES			
64100-9-0-1130			63,503.04	
		1.00	63,503.04	63,503
9-64000-1150	CLERICAL SALARIES AND WAGES			
64100-9-0-1150			47,348.16	
		1.00	47,348.16	47,348
9-64000-1160	TRADES SALARIES AND WAGES			
64200-9-0-1160			713,124.25	
		14.00	713,124.25	50,937
9-64000-1190	SERVICE SALARIES AND WAGES			
64200-9-0-1190			2,415,851.55	
		81.00	2,415,851.55	29,825
9-65000-1110	ADMINISTRATIVE SALARIES AND WAGES			
65100-9-0-1110			92,049.00	
		1.00	92,049.00	92,049
9-65000-1130	OTHER PROFESSIONAL SALARIES AND WAGES			
65100-9-0-1130			48,813.00	
		1.00	48,813.00	48,813
9-65000-1150	CLERICAL SALARIES AND WAGES			
65100-9-0-1150			40,678.96	
		1.00	40,678.96	40,679
9-65000-1170	OPERATIVE SALARIES AND WAGES			
65100-9-0-1170			1,588,321.44	
		86.73	1,588,321.44	18,313
9-68000-1110	ADMINISTRATIVE SALARIES AND WAGES			
68200-9-0-1110			115,148.04	
		1.00	115,148.04	115,148

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Detailed Average Salary Calculation

FTE Number & Name Related Expenditure Number		# of FTE Positions	Expenditure Amounts	Average Salary
9-68000-1141	TECHNICAL SUPPORT			
68200-9-0-1141			885,355.00	
		<u>18.32</u>	<u>885,355.00</u>	<u>48,327</u>
9-68100-1120	INSTRUCTIONAL SALARIES AND WAGES			
68100-9-0-1120			1,235,956.16	
		<u>23.50</u>	<u>1,235,956.16</u>	<u>52,594</u>

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Fiduciary Funds Amounts

GASB 84

Funds Received	Funds Spent
1,817,157.14	1,744,247.82

Schedule A

**Report of Federal, State, and Local Funds Expended for
Special Education and Related Services
Fiscal Year 2022**

Fund Source	Special Education Expenditures	Related Service Expenditures	Total
FEDERAL FUNDS	0.00	2,211,815.52	2,211,815.52
STATE FUNDS	0.00	4,117,032.18	4,117,032.18
CITY-COUNTY FUNDS	0.00	9,876,888.50	9,876,888.50
		Grand Total:	16,205,736.20

Schedule B

**Itemized Expenditures by Disability Category
(Distribution of Grant Total from Schedule A)
for Fiscal Year 2022**

**Unduplicated, Serving,
Age 0-22,
December 1, 2021
Child Count**

Expenditures	Disability Category		Per Pupil Expenditure
263,295.62	1. Hearing Impairments	9	29,255.07
3,080,819.98	2. Speech or Language Impairments	170	18,122.47
148,418.93	3. Visual Impairments	5	29,683.79
957,072.25	4. Emotional Disturbance	71	13,479.89
56,254.00	5. Orthopedic Impairments	4	14,063.50
3,529,938.41	6. Other Health Impairments	251	14,063.50
4,043,967.26	7. Specific Learning Disabilities	300	13,479.89
0.00	8. Deaf-Blindness	0	N/A
414,569.73	9. Multiple Disabilities	27	15,354.43
1,335,835.79	10. Autism	87	15,354.43
26,959.78	11. Traumatic Brain Injured	2	13,479.89
998,508.48	12. Developmental Delay	71	14,063.50
1,350,095.97	13. Intellectual Disabilities	96	14,063.50
0.00	14. Support Services	0	N/A
16,205,736.20	Grand Total (Must equal grand total in Schedule A)		

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**Schedule C
School Nurse Staffing
Fiscal Year 2022**

School Nurse Full-time Equivalent Position	7.46	hours employed per day (Per FTE)
School Nurse Full-time Equivalent Position	200.26	days employed per year (Per FTE)
Total School Nurse Hours provided to students by Local Health Department Nurses in the 2021-2022 School Year	.00	
State Funded (non-DOE) Local Health Department Hours provided to students by Local Health Department Nurses in the 2021-2022 School Year	.00	
Locally Funded (including DOE) School Nurse Hours provided to students by Local Health Department Nurses in the 2021-2022 School Year	.00	

**Schedule D
Employer Health Care Costs Per Employee
Fiscal Year 2022**

	Employee	Employee + 1	Family
FY 2022 Employer Cost per Employee:	6,898.03	9,731.36	13,031.87
FY 2022 Employee Participation Count:	718.00	242.00	129.00

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Schedule E
Required Local Effort Fiscal Year 2022

SECTION 1: Qualifying Expenditures for Operations

A. Total Expenditures for Fiscal Year 2022	125,793,820.66
(Less) Excluded Capital Expenditures:	
1. Capital Outlay Additions (All Functions; Objects 8200 through 8230)	(35,629.00)
2. Facilities - Capital Outlay Replacements (Function 66000 and Sub-Functions 68800 and 69800; Objects 8100 through 8130)	(10,032,856.73)
3. Debt Service (Functions 67100, 68900, and 69900: Objects 4000 through 9300)	0.00
(Less) School Nutrition, Enterprise & Community Services (Sub-Functions 65100, 65200, 65300, 68700, and 69700; All Objects - excluding Objects 8200 through 8230)	(4,623,819.12)
(Less) Excluded Intra-Fund Transfers (Sub-Function 67200 and 69900; Object 9400 and 9800)	0.00
(Less) Excluded Inter-Fund Transfers (Sub-Function 67300; Object 9600)	0.00
(Less) Excluded Inter-Fund Transfers (Function 67300, Objects 9700, 9710, 9720, 9730, 9740)	0.00
(Less) Excluded Programs (Programs 6, 7, 8, 9, and 10) -excluding Object 8200	(1,252,965.70)
Total Excluded Expenditures	(15,945,270.55)

SECTION 2: Adjustment for State Funds

(Less) Sales Tax	(17,582,889.57)
(Less) Other State Funds	(48,101,892.83)
(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
Total Excluded State Revenues	(65,684,782.40)

SECTION 3: Adjustment for Federal Funds

(Less) Federal Funds	(14,358,117.49)
(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	7,024,689.59
Total Excluded Federal Revenues	(7,333,427.90)

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SECTION 4: Adjustment for Other Local Revenue

(Less) Tuition and Other Payments from Another City or County	(85,336.83)
(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

(85,336.83)

SECTION 5: Verify Required Local Effort

Net Local Expenditures for Operations:

36,745,002.98

FY 2022 Required Local Effort for SOQ Accounts:*

17,674,663.00

Bedford County has met FY 2022 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 2022)**

From Schedule E.1: Required Local Effort

Net Local Expenditures for Operations	36,745,002.98
FINAL FY 2022 Local Effort for SOQ Accounts	17,674,663.00
FINAL FY 2022 Local Expenditures for Operations in Excess of Required Local Effort Available for Required Local Match	19,070,339.98

SECTION 1: Total Funds Available to Meet Local Match Requirements

TOTAL Funds Available for Incentive and Lottery Funded Programs (Local Matches)	21,511,313.98
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SECTION 2: Calculation of Required Local Match Compliance for Incentive and Lottery Funded Accounts

Estimated FY 2022 Required Local Match for <u>Lottery Funded</u> Programs:	FY 2022 Required Local Match	Local Matching Funds Available
Virginia Preschool Initiative	323,669.00	1,160,130.76
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		374,542.76
In-kind contribution toward Required Local Match for VPI		0.00
Math and Reading Specialists Initiative	0.00	21,511,313.98
Early Reading Specialists Initiative	0.00	21,511,313.98
At-Risk	551,190.00	20,960,123.98
K-3 Primary Class Size Reduction	395,504.00	20,564,619.98
Compensation Supplement	888,150.00	19,676,469.98
Virginia Preschool Initiative Plus (VPI+) program	0.00	19,676,469.98
Infrastructure and Operations Per Pupil Fund	1,113,152.00	18,563,317.98

Sufficient Local Funds Appropriated to meet FY 2022 Required Match

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**010 Bedford County Public Schools
Schedule G
Capital Outlay Expenditures by Fund Source
Fiscal Year 2022**

Total Expenditures in Object Codes 8100, 8110, 8120, and 8130 (Functions 66100-66600, 68800, and 69800):	10,032,856.73
(Objects 8100, 8110, 8120, & 8130) paid from Federal Funds:	6,989,060.59
(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)	0.00
(Objects 8100, 8110, 8120, & 8130) paid from Local Funds:	3,043,796.14
Total Expenditures in Object Codes 8200-8230 (all functions):	35,629.00
(Objects 8200, 8210, 8220, & 8230) paid from Federal Funds:	35,629.00
(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:	0.00
Total Expenditures in Sub-Function 67100 (Debt Service and Capital Lease Expenditures)	
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:	

**Schedule H
Survey on Textbook Revenues and Expenditures
Fiscal Year 2022**

I. Textbook Revenues	Actual FY 2022	Budgeted FY 2023
A. Beginning of Year Balances	596,033.00	1,119,425.00
B. State SOQ and Lottery Textbook Funds	645,495.00	770,171.00
C. Other State Funds	0.00	0.00
D. Local Funds	2,000,000.00	100,000.00
E. Other Funds (excluding state or local funds)	0.00	133,438.00
II. Textbook Expenditures		
A. Object code 6020(Textbooks and Workbooks), Sub-Functions 61100,61210,61230,61320 and 69000 on the ASR	2,869,882.41	870,171.00
B. Object code 6030(Instructional Materials), Sub-Functions 61100,61210,61230,61320 and 69000 on the ASR	289,786.39	133,438.00
C. Object code 6040(Technology-Software/On-line Content), Sub-Functions 68100, 68200, and 69000 on the ASR	979,746.23	0.00

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**010 Bedford County Public Schools
Schedule I: Salary Survey, Fiscal Year 2022**

Compensation for Teaching Personnel	Actual FY 2022	Budgeted FY 2023
Total Compensation for Elementary Teaching Personnel	22,048,249.30	21,862,706.00
Total Compensation for Secondary Teaching Personnel	16,073,654.59	17,600,322.00
Total Compensation for District Teaching Personnel	1,235,956.16	0.00
Total Compensation for Teaching Personnel	39,357,860.05	39,463,028.00
 Number of Classroom Teachers		
Total Elementary FTE Classroom Teachers	419.71	408.56
Total Secondary FTE Classroom Teachers	287.41	292.22
Total District FTE Classroom Teachers	23.50	0.00
Total Number of FTE Classroom Teachers	730.62	700.78
 Number of FTE Librarians and Guidance Counselors		
Total Elementary FTE Librarians and Guidance Counselors	29.76	30.75
Total Secondary FTE Librarians and Guidance Counselors	18.50	18.40
Total District FTE Librarians and Guidance Counselors	0.00	0.00
Total Number of FTE Librarians and Guidance Counselors	48.26	49.15
Calculated Average Salary for Classroom Teachers	50,531.35	52,622.28
 Compensation for Principals		
Total Compensation for Elementary Principals	1,379,113.55	1,477,611.00
Total Compensation for Secondary Principals	554,772.16	632,030.00
Total Compensation for District Principals	0.00	0.00
Total Compensation for Principals	1,933,885.71	2,109,641.00
 Number of FTE Principals		
Total Elementary FTE Principals	15.01	13.00
Total Secondary FTE Principals	5.99	5.00
Total District FTE Principals	0.00	0.00
Total Number of FTE Principals	21.00	18.00
Calculated Average Salary for Principals	92,089.80	117,202.28
 Compensation for Assistant Principals		
Total Compensation for Elementary Assistant Principals	410,802.52	363,077.00
Total Compensation for Secondary Assistant Principals	731,505.52	846,723.00
Total Compensation for District Assistant Principals	0.00	0.00
Total Compensation for Assistant Principals	1,142,308.04	1,209,800.00
 Number of FTE Assistant Principals		
Total Elementary FTE Assistant Principals	5.68	5.68
Total Secondary FTE Assistant Principals	9.32	9.32
Total District FTE Assistant Principals	0.00	0.00
Total Number of FTE Assistant Principals	15.00	15.00
Calculated Average Salary for Assistant Principals	76,153.87	80,653.33

Section D: Action taken to improve teacher's salaries

Increase on average 5%.

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**010 Bedford County Public Schools
Schedule J**

**Elementary, Secondary, Districtwide Breakout of Functions 68100 & 68200 - Object 1120
Fiscal Year 2022**

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

	Expenditures	FTEs	Average Salary
Elementary	0.00	0.00	0.00
Secondary	0.00	0.00	0.00
District Wide	1,235,956.16	23.50	52,594.00

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

	Expenditures	FTEs	Average Salary
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 2022 vs. Adjusted 2021

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

	Preliminary FY 2022 (includes Pre-K)	Final FY 2021 (includes Pre-K)
1a. Expenditures for operations:	\$115,717,614	\$109,551,316
1b. Less tuition from another county or city (revenue 1901010 and 1901020):	\$85,337	\$58,254
1c. Plus State revenues to divisions participating in regional programs:		
Alternative Education	\$71,768	\$67,128
Academic Year Governor's School	\$166,651	\$160,538
1d. Total expenditures for operations:	\$115,870,696	\$109,720,728
2a. Less State Revenues:	\$48,738,945	\$48,908,577
2b. Plus the sum of all Beginning-Year Balances from State funds:	\$0	\$0
2c. Plus state revenues to divisions..		
Alternative Education	\$71,768	\$67,128
Academic Year Governor's School	\$166,651	\$160,538
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	\$48,977,364	\$49,136,243
2g. State Per Pupil Amount:	\$5,457	\$5,361
3a. Less State Sales Tax Revenues (revenues 240308 and 240312):	\$17,582,890	\$14,716,155
3b. State Sales Tax Per Pupil Amount:	\$1,959	\$1,606
4a. Less Federal Revenues:	\$20,112,372	\$9,641,800
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):	\$7,024,690	\$0
4e. Total Federal Expenditures for Operations:	\$13,087,682	\$9,641,800
4f. Federal Per Pupil Amount:	\$1,458	\$1,052
5a. Total Local Expenditures for Operations:	\$36,222,761	\$36,226,530
5b. Local Per Pupil Amount:	\$4,036	\$3,953
6a. Total Expenditures for Operations:	\$115,870,696	\$109,720,728
6b. Total Per Pupil Amount:	\$12,911	\$11,972
7. End-Of-Year Average Daily Membership:	8,974.64	9,164.97

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Supplemental Schedule K (Continued)

<u>ESEA Maintenance of Effort Calculations</u>	Preliminary FY 2022	Final FY 2021
6a. Total Expenditures for Operations:	\$102,783,015	\$100,078,928
Community Services Expenditures (Function 65300, all Objects except 8200)	\$0	\$0
Pre-kindergarten Expenditures (Program 8) from State & Local Sources	\$1,160,131	\$975,657
Total State and Local Expenditures (excludes community services and Pre-K expenditures)	\$101,622,884	\$99,103,271
Total State and Local Expenditures - As a Percentage of Previous Year	102.54 %	99.25 %
End-Of-Year Average Daily Membership excluding Pre-K	8,766.53	8,977.43
State and Local Per Pupil Expenditures	\$11,592	\$11,039
State and Local Per Pupil Expenditures - As a Percentage of Previous Year	105.01 %	102.88 %

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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 2022**

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.

Instructional Expenditure Percentage	FY 2022	FY 2021	% Variance
Total Instructional Expenditures (numerator)	\$69,314,744	\$68,737,638	0.84%
Total SOQ-Recognized Expenditures (denominator)	\$107,198,180	\$101,991,212	5.11%
Percentage of Total SOQ-Recognized Expenditures for Instruction (Absolu..	64.66%	67.40%	(2.74%)

INSTRUCTIONAL EXPENDITURES CATEGORIES (Further detail on following pages)	FY 2022 Total SOQ-Recognized Expenditures	FY 2021 Total SOQ-Recognized Expenditures	Percent Variance
Classroom Teacher Salaries	\$36,394,352	\$37,318,600	(2.5%)
Instructional Aide Salaries	\$3,308,974	\$3,374,630	(1.9%)
Guidance Counselor Salaries	\$1,727,552	\$1,767,411	(2.3%)
Principal Salaries	\$1,933,886	\$1,986,552	(2.7%)
Assistant Principal Salaries	\$1,142,308	\$1,123,766	1.7%
Textbooks	\$6,125,053	\$3,984,951	53.7%
Fringe Expenditures (Excluding Health Care Premium)	\$11,299,129	\$11,809,830	(4.3%)
Health Care Costs	\$5,644,545	\$6,087,879	(7.3%)
Tuition Paid (Virtual Programs, Other Entities In-State, Other Entities Out-of-State, Private Schools, Joint Operations)	\$598,156	\$730,966	(18.2%)
Purchased Services - Instructional	\$395,626	\$240,394	64.6%
Remedial Summer School (includes Fringe Expenditures and Health Care Premium)	\$745,162	\$312,660	138.3%
TOTAL INSTRUCTIONAL EXPENDITURES	\$69,314,744	\$68,737,638	0.8%

SUPPORT - PERSONAL EXPENDITURES CATEGORIES (Further detail on following pages)	FY 2022 Total SOQ-Recognized Expenditures	FY 2021 Total SOQ-Recognized Expenditures	Percent Variance
Support Salaries	\$13,277,680	\$10,477,300	26.7%
Fringe Expenditures (Excluding Health Care Premium)	\$3,615,615	\$2,822,235	28.1%
Health Care Costs	\$2,195,967	\$1,835,350	19.6%
Superintendents	\$188,065	\$215,476	(12.7%)
School Boards	\$26,466	\$28,800	(8.1%)
Nurses	\$996,191	\$966,259	3.1%
Remedial Summer School (includes Fringe Expenditures and Health Care Premium)	\$302,319	\$206,701	46.3%

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

**FY 2022 Total SOQ-
Recognized
Expenditures**

**FY 2021 Total SOQ-
Recognized
Expenditures**

**Percent
Variance**

TOTAL SUPPORT - PERSONAL EXPENDITURES

\$20,602,303

\$16,552,121

24.5%

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

**FY 2022 Total SOQ-
Recognized
Expenditures**

**FY 2021 Total SOQ-
Recognized
Expenditures**

**Percent
Variance**

Instructional Classroom

\$1,723,369

\$1,886,452

(8.6%)

Instructional Support

\$208,110

\$140,259

48.4%

Principal's Office

\$35,129

\$59,668

(41.1%)

Administration

\$428,014

\$326,348

31.2%

Attendance & Health

\$59,515

\$103,201

(42.3%)

Utilities

\$2,983,383

\$2,749,700

8.5%

Communications

\$24,921

\$23,658

5.3%

Insurance

\$139,323

\$130,076

7.1%

Other Operations & Maintenance

\$2,289,484

\$2,428,249

(5.7%)

Facilities

\$0

\$0

Unemployment Insurance

\$3,036

\$72,806

(95.8%)

Worker's Compensation

\$162,349

\$254,137

(36.1%)

Disability Insurance

\$0

\$0

Substitute Teachers

\$771,563

\$349,044

121.1%

Improvement

\$326,647

\$326,193

0.1%

Technology

\$610,358

\$717,202

(14.9%)

Contingency Reserve

\$0

\$0

Pupil Transportation

\$7,515,865

\$7,115,809

5.6%

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

\$69

\$18,652

(99.6%)

TOTAL SUPPORT - NON-PERSONAL EXPENDITURES

\$17,281,133

\$16,701,454

3.5%

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

NOT RECOGNIZED BY THE SOQ MODEL CATEGORIES (Further detail on following pages)	FY 2022 Total Unrecognized Expenditures	FY 2021 Total Unrecognized Expenditures	Percent Variance
Unrecognized Instruction Expenditures	\$1,456,599	\$1,323,627	10.0%
Unrecognized Administration Expenditures	\$53,718	\$63,946	(16.0%)
Unrecognized Pupil Transportation Expenditures	\$1,455,780	\$1,422,908	2.3%
Unrecognized Operations & Maintenance Expenditures	\$80,535	\$197,624	(59.2%)
School Food	\$4,642,975	\$3,855,292	20.4%
Unrecognized Facilities Expenditures	\$10,122,579	\$6,003,261	68.6%
Debt Service & Fund Transfers	\$0	\$0	
Fringe Expenditures (Excluding Health Care Premium)	\$212,995	\$185,569	14.8%
Unrecognized Technology Expenditures	\$473,396	\$483,388	(2.1%)
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	
TOTAL NOT RECOGNIZED BY THE SOQ MODEL	\$18,498,577	\$13,535,616	36.7%

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Instructional Expenditures Breakdown

Instructional Expenditures CATEGORY Function-Cost Center-Program-Object	FY 2022 Percent of Fringe Benefit Allocation	FY 2022 Total SOQ-Recognized Expenditures	FY 2021 Total SOQ-Recognized Expenditures	Percent Variance
Classroom Teacher Salaries				
61100-2-1-1120		\$16,765,765	\$16,673,042	.6%
61100-2-1-1620		\$46,593	\$145,751	(68.0%)
61100-2-2-1120		\$3,303,720	\$2,693,080	22.7%
61100-2-2-1620		\$8,098	\$11,238	(27.9%)
61100-2-4-1120		\$273,394	\$287,022	(4.7%)
61100-2-5-1620			\$7,334	.0%
61100-3-1-1120		\$9,437,922	\$10,779,376	(12.4%)
61100-3-1-1620		\$151,970	\$230,084	(34.0%)
61100-3-2-1120		\$2,948,865	\$2,209,198	33.5%
61100-3-2-1620		\$10,349	\$14,334	(27.8%)
61100-3-3-1120		\$1,633,081	\$1,329,868	22.8%
61100-3-3-1620		\$1,500	\$1,500	.0%
61100-3-5-1620		\$800,264	\$708,455	13.0%
61230-2-1-1120		\$6,464	\$207	3024.4%
61230-3-1-1120		\$8,227	\$264	3017.7%
61320-2-1-1122		\$737,391	\$643,092	14.7%
61320-3-1-1122		\$260,750	\$247,152	5.5%
68100-2-1-1120		\$0	\$254,145	(100.0%)
68100-3-1-1120		\$0	\$1,083,459	(100.0%)
		\$36,394,352	\$37,318,600	(2.5%)
Instructional Aide Salaries				
61100-2-1-1151		\$826,627	\$820,011	.8%
61100-2-2-1151		\$1,641,131	\$1,632,650	.5%
61100-3-1-1151		\$53,812	\$111,275	(51.6%)
61100-3-2-1151		\$738,226	\$761,178	(3.0%)
61100-3-3-1151		\$49,178	\$49,517	(.7%)
		\$3,308,974	\$3,374,630	(1.9%)
Guidance Counselor Salaries				
61210-2-1-1120		\$906,825	\$879,043	3.2%
61210-3-1-1120		\$776,859	\$821,987	(5.5%)
61210-3-3-1120		\$43,867	\$66,381	(33.9%)
		\$1,727,552	\$1,767,411	(2.3%)
Principal Salaries				
61410-2-1-1126		\$1,379,114	\$1,327,781	3.9%
61410-3-1-1126		\$458,131	\$562,757	(18.6%)
61410-3-3-1126		\$96,641	\$96,014	.7%
		\$1,933,886	\$1,986,552	(2.7%)
Assistant Principal Salaries				
61410-2-1-1127		\$410,803	\$414,228	(.8%)
61410-3-1-1127		\$731,506	\$709,537	3.1%
		\$1,142,308	\$1,123,766	1.7%
Textbooks				

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Instructional Expenditures CATEGORY Function-Cost Center-Program-Object	FY 2022 Percent of Fringe Benefit Allocation	FY 2022 Total SOQ-Recognized Expenditures	FY 2021 Total SOQ-Recognized Expenditures	Percent Variance
Textbooks				
61100-2-1-6020		\$983,037	\$687,699	42.9%
61100-2-2-6020		\$6,409	\$3,281	95.3%
61100-3-1-6020		\$1,811,493	\$757,575	139.1%
61100-3-2-6020		\$8,191	\$4,185	95.7%
61100-3-3-6020		\$60,286	\$62,557	(3.6%)
61100-9-8-6020			\$198	.0%
68100-9-0-6050		\$1,014,622	\$591,852	71.4%
68200-9-0-6040		\$979,746	\$691,085	41.8%
68200-9-0-6050		\$1,261,268	\$1,186,517	6.3%
		\$6,125,053	\$3,984,951	53.7%

Fringe Expenditures (Excluding Health Care Premium)

61100-2-1-2100	97.93 %	\$1,288,456	\$1,310,717	(1.7%)
61100-2-1-2210	97.99 %	\$1,904,805	\$2,098,241	(9.2%)
61100-2-1-2220	97.99 %	\$882,660	\$837,954	5.3%
61100-2-1-2400	97.99 %	\$228,791	\$241,950	(5.4%)
61100-2-1-2750	97.99 %	\$206,293	\$249,617	(17.4%)
61100-2-2-2100	97.93 %	\$355,102	\$316,493	12.2%
61100-2-2-2210	97.99 %	\$417,511	\$391,018	6.8%
61100-2-2-2220	97.99 %	\$385,208	\$306,930	25.5%
61100-2-2-2400	97.99 %	\$64,145	\$56,452	13.6%
61100-2-2-2750	97.99 %	\$57,695	\$50,895	13.4%
61100-2-4-2100	97.93 %	\$19,969	\$20,386	(2.0%)
61100-2-4-2210	97.99 %	\$32,880	\$38,892	(15.5%)
61100-2-4-2220	97.99 %	\$10,197	\$7,674	32.9%
61100-2-4-2400	97.99 %	\$3,473	\$3,747	(7.3%)
61100-2-4-2750	97.99 %	\$3,136	\$3,384	(7.3%)
61100-2-5-2100	99.04 %		\$556	.0%
61100-3-1-2100	97.93 %	\$779,768	\$844,047	(7.6%)
61100-3-1-2210	97.99 %	\$987,977	\$1,112,231	(11.2%)
61100-3-1-2220	97.99 %	\$550,151	\$632,795	(13.1%)
61100-3-1-2400	97.99 %	\$123,316	\$140,148	(12.0%)
61100-3-1-2750	97.99 %	\$111,125	\$127,935	(13.1%)
61100-3-2-2100	97.93 %	\$265,750	\$210,126	26.5%
61100-3-2-2210	97.99 %	\$313,895	\$272,060	15.4%
61100-3-2-2220	97.99 %	\$278,381	\$210,422	32.3%
61100-3-2-2400	97.99 %	\$47,458	\$38,982	21.7%
61100-3-2-2750	97.99 %	\$42,695	\$34,959	22.1%
61100-3-3-2100	97.93 %	\$115,659	\$105,761	9.4%
61100-3-3-2210	97.99 %	\$128,473	\$121,509	5.7%
61100-3-3-2220	97.99 %	\$147,220	\$110,061	33.8%
61100-3-3-2400	97.99 %	\$22,145	\$18,716	18.3%
61100-3-3-2750	97.99 %	\$19,997	\$16,900	18.3%
61100-3-5-2100	97.93 %	\$9,835	\$6,784	45.0%
61210-2-1-2100	77.39 %	\$53,183	\$55,394	(4.0%)
61210-2-1-2210	77.39 %	\$71,474	\$91,386	(21.8%)
61210-2-1-2220	77.39 %	\$47,549	\$34,115	39.4%
61210-2-1-2400	77.39 %	\$9,594	\$10,070	(4.7%)
61210-2-1-2750	77.39 %	\$8,664	\$9,086	(4.7%)
61210-3-1-2100	77.39 %	\$72,995	\$72,029	1.3%
61210-3-1-2210	77.39 %	\$84,790	\$105,425	(19.6%)
61210-3-1-2220	77.39 %	\$57,108	\$48,919	16.7%

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Fringe Expenditures (Excluding Health Care Premium)				
61210-3-1-2400	77.39 %	\$11,552	\$12,595	(8.3%)
61210-3-1-2750	77.39 %	\$10,431	\$11,372	(8.3%)
61210-3-3-2100	77.39 %	\$2,457	\$4,194	(41.4%)
61210-3-3-2210	77.39 %	\$4,486	\$9,315	(51.8%)
61210-3-3-2400	77.39 %	\$465	\$749	(37.9%)
61210-3-3-2750	77.39 %	\$420	\$676	(37.9%)
61230-2-1-2100	100.00 %	\$485	\$15	3224.3%
61230-3-1-2100	100.00 %	\$618	\$19	3215.7%
61320-2-1-2100	91.45 %	\$50,864	\$46,092	10.4%
61320-2-1-2210	91.45 %	\$84,583	\$74,507	13.5%
61320-2-1-2220	91.45 %	\$31,089	\$28,186	10.3%
61320-2-1-2400	91.45 %	\$9,445	\$8,377	12.7%
61320-2-1-2750	91.45 %	\$8,421	\$7,470	12.7%
61320-3-1-2100	91.45 %	\$22,218	\$20,635	7.7%
61320-3-1-2210	91.45 %	\$40,005	\$38,685	3.4%
61320-3-1-2220	91.45 %	\$10,090	\$9,183	9.9%
61320-3-1-2400	91.45 %	\$4,039	\$3,847	5.0%
61320-3-1-2750	91.45 %	\$3,647	\$3,474	5.0%
61410-2-1-2100	65.52 %	\$132,363	\$127,860	3.5%
61410-2-1-2210	65.52 %	\$246,336	\$258,728	(4.8%)
61410-2-1-2220	65.52 %	\$45,944	\$39,076	17.6%
61410-2-1-2400	65.52 %	\$23,764	\$23,666	.4%
61410-2-1-2750	65.52 %	\$21,458	\$21,370	.4%
61410-3-1-2100	65.52 %	\$85,535	\$90,517	(5.5%)
61410-3-1-2210	65.52 %	\$141,186	\$173,335	(18.5%)
61410-3-1-2220	65.52 %	\$42,708	\$28,121	51.9%
61410-3-1-2400	65.52 %	\$14,938	\$16,100	(7.2%)
61410-3-1-2750	65.52 %	\$14,094	\$14,912	(5.5%)
61410-3-3-2100	65.52 %	\$7,475	\$7,516	(.5%)
61410-3-3-2210	65.52 %	\$16,764	\$13,227	26.7%
61410-3-3-2220	66.99 %		\$3,355	.0%
61410-3-3-2400	65.52 %	\$1,352	\$1,330	1.6%
61410-3-3-2750	65.52 %	\$371	\$915	(59.5%)
68100-9-0-2100	0.00 %	\$0	\$94,271	(100.0%)
68100-9-0-2210	0.00 %	\$0	\$172,374	(100.0%)
68100-9-0-2220	0.00 %	\$0	\$45,567	(100.0%)
68100-9-0-2400	0.00 %	\$0	\$17,573	(100.0%)
68100-9-0-2750	0.00 %	\$0	\$15,861	(100.0%)
		\$11,299,129	\$11,809,830	(4.3%)
Health Care Costs				
61100-2-1-2300	95.54 %	\$2,305,238	\$2,444,326	(5.7%)
61100-2-2-2300	95.54 %	\$727,903	\$674,988	7.8%
61100-2-4-2300	95.54 %	\$28,826	\$34,707	(16.9%)
61100-3-1-2300	95.54 %	\$1,249,464	\$1,454,692	(14.1%)
61100-3-2-2300	95.54 %	\$527,393	\$485,243	8.7%
61100-3-3-2300	95.54 %	\$164,637	\$156,207	5.4%
61100-9-8-2300	100.00 %	\$132,167	\$100,088	32.1%
61100-9-9-2300	100.00 %	\$894	\$227	293.0%
61210-2-1-2300	71.98 %	\$79,171	\$85,692	(7.6%)
61210-3-1-2300	71.98 %	\$102,798	\$112,414	(8.6%)
61210-3-3-2300	71.98 %	\$4,235	\$5,468	(22.6%)

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Health Care Costs				
61320-2-1-2300	77.91 %	\$67,874	\$74,644	(9.1%)
61320-3-1-2300	77.91 %	\$28,821	\$29,546	(2.5%)
61410-2-1-2300	41.68 %	\$145,380	\$153,171	(5.1%)
61410-3-1-2300	41.68 %	\$72,782	\$88,990	(18.2%)
61410-3-3-2300	41.68 %	\$6,962	\$7,607	(8.5%)
68100-9-0-2300	0.00 %	\$0	\$97,555	(100.0%)
68200-9-0-2300	0.00 %	\$0	\$82,313	(100.0%)
		\$5,644,545	\$6,087,879	(7.3%)

Tuition Paid (Virtual Programs, Other Entities In-State, Other Entities Out-of-State, Private Schools, Joint Operations)				
61100-2-2-7000		\$100,174	\$115,236	(13.1%)
61100-3-2-7000		\$128,012	\$146,976	(12.9%)
61100-3-4-7000		\$369,970	\$468,755	(21.1%)
		\$598,156	\$730,966	(18.2%)

Purchased Services - Instructional				
61100-3-1-3200		\$395,626	\$240,394	64.6%
		\$395,626	\$240,394	64.6%

Remedial Summer School (includes Fringe Expenditures and Health Care Premium)				
61100-9-11-1620		\$692,600	\$287,329	141.0%
61100-9-11-2100	100.00 %	\$52,096	\$19,712	164.3%
61100-9-11-6020		\$466	\$5,618	(91.7%)
		\$745,162	\$312,660	138.3%

Support - Personal Expenditures CATEGORY Function-Cost Center-Program-Object	FY 2022 Percent of Fringe Benefit Allocation	FY 2022 Total SOQ-Recognized Expenditures	FY 2021 Total SOQ-Recognized Expenditures	Percent Variance
Support Salaries				
61210-2-1-1110		\$17,103	\$15,749	8.6%
61210-3-1-1110		\$21,857	\$20,087	8.8%
61210-3-1-1140		\$290,002	\$164,136	76.7%
61210-3-1-1150		\$175,735	\$156,649	12.2%
61220-2-1-1130		\$71,077	\$67,926	4.6%
61220-2-1-1150		\$30,969	\$30,480	1.6%
61220-3-1-1130		\$90,461	\$86,635	4.4%
61220-3-1-1150		\$39,416	\$38,875	1.4%
61310-2-1-1110		\$185,356	\$189,142	(2.0%)
61310-2-1-1120		\$296,323	\$161,992	82.9%
61310-2-1-1140		\$11,212	\$3,414	228.4%
61310-2-1-1150		\$92,046	\$87,722	4.9%
61310-2-2-1110		\$42,093	\$107,438	(60.8%)
61310-2-2-1120		\$320,690	\$261,350	22.7%
61310-2-2-1140		\$181,147	\$182,476	(.7%)
61310-2-2-1150		\$18,801	\$18,368	2.4%
61310-3-1-1110		\$235,907	\$241,238	(2.2%)
61310-3-1-1120		\$377,138	\$206,610	82.5%
61310-3-1-1140		\$14,269	\$4,354	227.7%
61310-3-1-1150		\$154,004	\$111,884	37.6%
61310-3-2-1110		\$53,572	\$137,030	(60.9%)

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Support - Personal Expenditures CATEGORY Function-Cost Center-Program-Object	FY 2022 Percent of Fringe Benefit Allocation	FY 2022 Total SOQ-Recognized Expenditures	FY 2021 Total SOQ-Recognized Expenditures	Percent Variance
Support Salaries				
61310-3-2-1120		\$408,150	\$333,335	22.4%
61310-3-2-1140		\$230,551	\$232,610	(.9%)
61310-3-2-1150		\$23,929	\$23,428	2.1%
61310-3-3-1110		\$60,594	\$41,104	47.4%
61320-2-1-1140		\$23,410	\$10,353	126.1%
61320-3-1-1140		\$69,968	\$60,847	15.0%
61410-2-1-1150		\$988,616	\$931,734	6.1%
61410-3-1-1150		\$573,015	\$539,521	6.2%
61410-3-3-1150		\$57,432	\$61,181	(6.1%)
62110-9-0-1150		\$4,169	\$4,121	1.2%
62120-9-0-1113		\$275,423	\$265,154	3.9%
62120-9-0-1150			\$35,391	.0%
62130-9-0-1130		\$78,613	\$75,507	4.1%
62140-9-0-1110		\$118,415		.0%
62140-9-0-1130		\$88,017	\$198,492	(55.7%)
62140-9-0-1150		\$100,039	\$95,772	4.5%
62160-9-0-1110		\$137,151		.0%
62160-9-0-1130		\$219,963	\$330,177	(33.4%)
62160-9-0-1150		\$90,870	\$122,133	(25.6%)
62220-9-0-1110		\$90,705	\$87,181	4.0%
62230-9-0-1130		\$329,668	\$24,231	1260.5%
62230-9-0-1132		\$576,203	\$494,640	16.5%
62230-9-0-1140		\$356,223	\$47,689	647.0%
64100-9-0-1110		\$93,393	\$163,082	(42.7%)
64100-9-0-1130		\$63,503		.0%
64100-9-0-1150		\$47,348	\$22,496	110.5%
64200-9-0-1160		\$713,124	\$662,378	7.7%
64200-9-0-1190		\$2,415,852	\$2,254,091	7.2%
64600-9-0-1110		\$87,697	\$80,972	8.3%
68100-9-0-1120		\$1,235,956	\$0	.0%
68200-9-0-1110		\$115,148	\$110,746	4.0%
68200-9-0-1141		\$885,355	\$875,380	1.1%
		\$13,277,680	\$10,477,300	26.7%

Fringe Expenditures (Excluding Health Care Premium)

61100-2-1-2100	1.95 %	\$25,694	\$11,894	116.0%
61100-2-1-2210	2.01 %	\$39,013	\$19,610	98.9%
61100-2-1-2220	2.01 %	\$18,078	\$7,832	130.8%
61100-2-1-2400	2.01 %	\$4,686	\$2,261	107.2%
61100-2-1-2750	2.01 %	\$4,225	\$2,333	81.1%
61100-2-2-2100	1.95 %	\$7,081	\$2,872	146.6%
61100-2-2-2210	2.01 %	\$8,551	\$3,655	134.0%
61100-2-2-2220	2.01 %	\$7,890	\$2,869	175.0%
61100-2-2-2400	2.01 %	\$1,314	\$528	149.0%
61100-2-2-2750	2.01 %	\$1,182	\$476	148.4%
61100-2-4-2100	1.95 %	\$398	\$185	115.3%
61100-2-4-2210	2.01 %	\$673	\$363	85.3%
61100-2-4-2220	2.01 %	\$209	\$72	191.2%
61100-2-4-2400	2.01 %	\$71	\$35	103.1%
61100-2-4-2750	2.01 %	\$64	\$32	103.1%
61100-2-5-2100	0.90 %		\$5	.0%
61100-3-1-2100	1.95 %	\$15,550	\$7,659	103.0%

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Support - Personal Expenditures CATEGORY Function-Cost Center-Program-Object	FY 2022 Percent of Fringe Benefit Allocation	FY 2022 Total SOQ-Recognized Expenditures	FY 2021 Total SOQ-Recognized Expenditures	Percent Variance
Fringe Expenditures (Excluding Health Care Premium)				
61100-3-1-2210	2.01 %	\$20,235	\$10,395	94.7%
61100-3-1-2220	2.01 %	\$11,268	\$5,914	90.5%
61100-3-1-2400	2.01 %	\$2,526	\$1,310	92.8%
61100-3-1-2750	2.01 %	\$2,276	\$1,196	90.3%
61100-3-2-2100	1.95 %	\$5,300	\$1,907	177.9%
61100-3-2-2210	2.01 %	\$6,429	\$2,543	152.8%
61100-3-2-2220	2.01 %	\$5,702	\$1,967	189.9%
61100-3-2-2400	2.01 %	\$972	\$364	166.8%
61100-3-2-2750	2.01 %	\$874	\$327	167.6%
61100-3-3-2100	1.95 %	\$2,306	\$960	140.3%
61100-3-3-2210	2.01 %	\$2,631	\$1,136	131.7%
61100-3-3-2220	2.01 %	\$3,015	\$1,029	193.1%
61100-3-3-2400	2.01 %	\$454	\$175	159.3%
61100-3-3-2750	2.01 %	\$410	\$158	159.3%
61100-3-5-2100	1.95 %	\$196	\$62	218.6%
61210-2-1-2100	22.61 %	\$15,537	\$11,177	39.0%
61210-2-1-2210	22.61 %	\$20,881	\$18,440	13.2%
61210-2-1-2220	22.61 %	\$13,891	\$6,884	101.8%
61210-2-1-2400	22.61 %	\$2,803	\$2,032	37.9%
61210-2-1-2750	22.61 %	\$2,531	\$1,833	38.1%
61210-3-1-2100	22.61 %	\$21,325	\$14,534	46.7%
61210-3-1-2210	22.61 %	\$24,771	\$21,272	16.4%
61210-3-1-2220	22.61 %	\$16,684	\$9,871	69.0%
61210-3-1-2400	22.61 %	\$3,375	\$2,541	32.8%
61210-3-1-2750	22.61 %	\$3,047	\$2,295	32.8%
61210-3-3-2100	22.61 %	\$718	\$846	(15.2%)
61210-3-3-2210	22.61 %	\$1,310	\$1,879	(30.3%)
61210-3-3-2400	22.61 %	\$136	\$151	(10.1%)
61210-3-3-2750	22.61 %	\$123	\$136	(10.1%)
61220-2-1-2100	100.00 %	\$7,708	\$7,477	3.1%
61220-2-1-2210	100.00 %	\$10,027	\$11,654	(14.0%)
61220-2-1-2220	100.00 %	\$6,787	\$4,958	36.9%
61220-2-1-2400	100.00 %	\$1,356	\$1,331	1.8%
61220-2-1-2750	100.00 %	\$1,224	\$1,202	1.8%
61220-3-1-2100	100.00 %	\$9,810	\$9,537	2.9%
61220-3-1-2210	100.00 %	\$12,762	\$14,863	(14.1%)
61220-3-1-2220	100.00 %	\$8,638	\$6,324	36.6%
61220-3-1-2400	100.00 %	\$1,725	\$1,698	1.6%
61220-3-1-2750	100.00 %	\$1,558	\$1,533	1.6%
61310-2-1-2100	100.00 %	\$43,494	\$33,958	28.1%
61310-2-1-2210	100.00 %	\$87,644	\$63,374	38.3%
61310-2-1-2220	100.00 %	\$5,316	\$10,302	(48.4%)
61310-2-1-2400	100.00 %	\$7,562	\$5,841	29.5%
61310-2-1-2750	100.00 %	\$6,829	\$5,275	29.5%
61310-2-2-2100	100.00 %	\$46,543	\$35,349	31.7%
61310-2-2-2210	100.00 %	\$76,733	\$83,255	(7.8%)
61310-2-2-2220	100.00 %	\$10,361	\$14,661	(29.3%)
61310-2-2-2400	100.00 %	\$7,136	\$7,927	(10.0%)
61310-2-2-2750	100.00 %	\$6,341	\$7,108	(10.8%)
61310-3-1-2100	100.00 %	\$55,356	\$43,312	27.8%
61310-3-1-2210	100.00 %	\$111,547	\$80,829	38.0%
61310-3-1-2220	100.00 %	\$6,766	\$13,139	(48.5%)

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Support - Personal Expenditures CATEGORY Function-Cost Center-Program-Object	FY 2022 Percent of Fringe Benefit Allocation	FY 2022 Total SOQ-Recognized Expenditures	FY 2021 Total SOQ-Recognized Expenditures	Percent Variance
Fringe Expenditures (Excluding Health Care Premium)				
61310-3-1-2400	100.00 %	\$9,625	\$7,450	29.2%
61310-3-1-2750	100.00 %	\$8,691	\$6,728	29.2%
61310-3-2-2100	100.00 %	\$59,236	\$45,086	31.4%
61310-3-2-2210	100.00 %	\$97,661	\$106,186	(8.0%)
61310-3-2-2220	100.00 %	\$13,187	\$18,699	(29.5%)
61310-3-2-2400	100.00 %	\$9,083	\$10,111	(10.2%)
61310-3-2-2750	100.00 %	\$8,070	\$9,066	(11.0%)
61310-3-3-2100	100.00 %	\$8,341	\$13,001	(35.8%)
61310-3-3-2210	100.00 %	\$9,649	\$6,861	40.6%
61310-3-3-2400	100.00 %	\$708	\$551	28.5%
61310-3-3-2750	100.00 %	\$639	\$497	28.5%
61320-2-1-2100	8.55 %	\$4,758	\$3,686	29.1%
61320-2-1-2210	8.55 %	\$7,913	\$5,959	32.8%
61320-2-1-2220	8.55 %	\$2,908	\$2,254	29.0%
61320-2-1-2400	8.55 %	\$884	\$670	31.9%
61320-2-1-2750	8.55 %	\$788	\$597	31.9%
61320-3-1-2100	8.55 %	\$2,079	\$1,650	25.9%
61320-3-1-2210	8.55 %	\$3,743	\$3,094	21.0%
61320-3-1-2220	8.55 %	\$944	\$734	28.5%
61320-3-1-2400	8.55 %	\$378	\$308	22.8%
61320-3-1-2750	8.55 %	\$341	\$278	22.8%
61410-2-1-2100	34.48 %	\$69,665	\$62,996	10.6%
61410-2-1-2210	34.48 %	\$129,652	\$127,474	1.7%
61410-2-1-2220	34.48 %	\$24,181	\$19,252	25.6%
61410-2-1-2400	34.48 %	\$12,508	\$11,660	7.3%
61410-2-1-2750	34.48 %	\$11,294	\$10,529	7.3%
61410-3-1-2100	34.48 %	\$45,019	\$44,597	.9%
61410-3-1-2210	34.48 %	\$74,309	\$85,401	(13.0%)
61410-3-1-2220	34.48 %	\$22,478	\$13,855	62.2%
61410-3-1-2400	34.48 %	\$7,862	\$7,932	(.9%)
61410-3-1-2750	34.48 %	\$7,418	\$7,347	1.0%
61410-3-3-2100	34.48 %	\$3,934	\$3,703	6.2%
61410-3-3-2210	34.48 %	\$8,823	\$6,517	35.4%
61410-3-3-2220	33.01 %		\$1,653	.0%
61410-3-3-2400	34.48 %	\$711	\$655	8.6%
61410-3-3-2750	34.48 %	\$195	\$451	(56.8%)
62110-9-0-2100	100.00 %	\$2,327	\$2,487	(6.4%)
62120-9-0-2100	100.00 %	\$38,147	\$36,076	5.7%
62120-9-0-2210	100.00 %	\$80,311	\$66,024	21.6%
62120-9-0-2220	100.00 %	\$6,239	\$7,018	(11.1%)
62120-9-0-2400	100.00 %	\$7,024	\$5,819	20.7%
62120-9-0-2750	100.00 %	\$6,342	\$5,255	20.7%
62130-9-0-2100	100.00 %	\$5,547	\$5,312	4.4%
62130-9-0-2210	100.00 %	\$13,065	\$12,549	4.1%
62130-9-0-2400	100.00 %	\$1,053	\$1,007	4.7%
62130-9-0-2750	100.00 %	\$951	\$909	4.7%
62140-9-0-2100	100.00 %	\$22,129	\$21,518	2.8%
62140-9-0-2210	100.00 %	\$23,310	\$22,484	3.7%
62140-9-0-2220	100.00 %	\$25,556	\$27,928	(8.5%)
62140-9-0-2400	100.00 %	\$4,127	\$3,858	7.0%
62140-9-0-2750	100.00 %	\$3,727	\$3,484	7.0%
62160-9-0-2100	100.00 %	\$32,869	\$33,472	(1.8%)

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Support - Personal Expenditures CATEGORY Function-Cost Center-Program-Object	FY 2022 Percent of Fringe Benefit Allocation	FY 2022 Total SOQ-Recognized Expenditures	FY 2021 Total SOQ-Recognized Expenditures	Percent Variance
Fringe Expenditures (Excluding Health Care Premium)				
62160-9-0-2210	100.00 %	\$70,651	\$75,178	(6.0%)
62160-9-0-2220	100.00 %	\$3,119		.0%
62160-9-0-2400	100.00 %	\$5,948	\$6,034	(1.4%)
62160-9-0-2750	100.00 %	\$5,371	\$5,448	(1.4%)
62220-9-0-2100	100.00 %	\$81,496	\$77,682	4.9%
62220-9-0-2210	100.00 %	\$88,084	\$91,592	(3.8%)
62220-9-0-2220	100.00 %	\$82,337	\$77,888	5.7%
62220-9-0-2400	100.00 %	\$13,386	\$13,565	(1.3%)
62220-9-0-2750	100.00 %	\$12,087	\$12,249	(1.3%)
62230-9-0-2100	100.00 %	\$86,898	\$39,893	117.8%
62230-9-0-2210	100.00 %	\$102,279	\$60,858	68.1%
62230-9-0-2220	100.00 %	\$112,184	\$32,715	242.9%
62230-9-0-2400	100.00 %	\$17,415	\$7,464	133.3%
62230-9-0-2750	100.00 %	\$15,621	\$6,740	131.8%
64100-9-0-2100	100.00 %	\$15,355	\$13,834	11.0%
64100-9-0-2210	100.00 %	\$33,920	\$29,803	13.8%
64100-9-0-2400	100.00 %	\$2,735	\$2,390	14.4%
64100-9-0-2750	100.00 %	\$2,469	\$2,158	14.4%
64200-9-0-2100	100.00 %	\$229,011	\$213,035	7.5%
64200-9-0-2210	100.00 %	\$81,461	\$83,130	(2.0%)
64200-9-0-2220	100.00 %	\$82,268	\$87,345	(5.8%)
64200-9-0-2400	100.00 %	\$39,210	\$37,433	4.7%
64200-9-0-2750	100.00 %	\$26,508	\$4,856	445.8%
64600-9-0-2100	100.00 %	\$6,247	\$6,186	1.0%
64600-9-0-2210	100.00 %	\$13,022	\$13,458	(3.2%)
64600-9-0-2400	100.00 %	\$1,050	\$1,080	(2.8%)
64600-9-0-2750	100.00 %	\$948	\$975	(2.8%)
68100-9-0-2100	100.00 %	\$90,447	\$0	.0%
68100-9-0-2210	100.00 %	\$168,857	\$0	.0%
68100-9-0-2220	100.00 %	\$35,749	\$0	.0%
68100-9-0-2400	100.00 %	\$16,508	\$0	.0%
68100-9-0-2750	100.00 %	\$14,907	\$0	.0%
68200-9-0-2100	100.00 %	\$74,330	\$72,937	1.9%
68200-9-0-2210	100.00 %	\$104,723	\$108,855	(3.8%)
68200-9-0-2220	100.00 %	\$53,881	\$58,998	(8.7%)
68200-9-0-2400	100.00 %	\$13,192	\$13,058	1.0%
68200-9-0-2750	100.00 %	\$11,913	\$11,793	1.0%
		\$3,615,615	\$2,822,235	28.1%
Health Care Costs				
61100-2-1-2300	4.46 %	\$107,733	\$71,069	51.6%
61100-2-2-2300	4.46 %	\$34,018	\$19,625	73.3%
61100-2-4-2300	4.46 %	\$1,347	\$1,009	33.5%
61100-3-1-2300	4.46 %	\$58,393	\$42,295	38.1%
61100-3-2-2300	4.46 %	\$24,647	\$14,108	74.7%
61100-3-3-2300	4.46 %	\$7,694	\$4,542	69.4%
61210-2-1-2300	28.02 %	\$30,822	\$28,606	7.7%
61210-3-1-2300	28.02 %	\$40,020	\$37,526	6.6%
61210-3-3-2300	28.02 %	\$1,649	\$1,825	(9.7%)
61220-2-1-2300	100.00 %	\$6,244	\$5,521	13.1%
61220-3-1-2300	100.00 %	\$7,947	\$7,042	12.9%
61310-2-1-2300	100.00 %	\$59,172	\$44,965	31.6%

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Support - Personal Expenditures CATEGORY Function-Cost Center-Program-Object	FY 2022 Percent of Fringe Benefit Allocation	FY 2022 Total SOQ-Recognized Expenditures	FY 2021 Total SOQ-Recognized Expenditures	Percent Variance
Health Care Costs				
61310-2-2-2300	100.00 %	\$52,506	\$61,102	(14.1%)
61310-3-1-2300	100.00 %	\$75,310	\$57,350	31.3%
61310-3-2-2300	100.00 %	\$66,826	\$77,932	(14.3%)
61310-3-3-2300	100.00 %	\$3,631	\$4,266	(14.9%)
61320-2-1-2300	22.09 %	\$19,247	\$15,738	22.3%
61320-3-1-2300	22.09 %	\$8,173	\$6,230	31.2%
61410-2-1-2300	58.32 %	\$203,451	\$193,479	5.2%
61410-3-1-2300	58.32 %	\$101,855	\$112,409	(9.4%)
61410-3-3-2300	58.32 %	\$9,743	\$9,609	1.4%
62120-9-0-2300	100.00 %	\$55,474	\$38,545	43.9%
62130-9-0-2300	100.00 %	\$10,298	\$10,298	.0%
62140-9-0-2300	100.00 %	\$20,724	\$20,722	.0%
62160-9-0-2300	100.00 %	\$47,912	\$42,968	11.5%
62220-9-0-2300	100.00 %	\$95,429	\$110,544	(13.7%)
62230-9-0-2300	100.00 %	\$166,822	\$49,002	240.4%
64100-9-0-2300	100.00 %	\$16,160	\$16,362	(1.2%)
64200-9-0-2300	100.00 %	\$571,093	\$591,329	(3.4%)
64600-9-0-2300	100.00 %	\$12,218	\$6,325	93.2%
68100-9-0-2300	100.00 %	\$151,165	\$72,139	109.5%
68200-9-0-2300	100.00 %	\$128,244	\$60,867	110.7%
		\$2,195,967	\$1,835,350	19.6%
Superintendents				
62120-9-0-1112		\$188,065	\$215,476	(12.7%)
		\$188,065	\$215,476	(12.7%)
School Boards				
62110-9-0-1111		\$26,466	\$28,800	(8.1%)
		\$26,466	\$28,800	(8.1%)
Nurses				
62220-9-0-1131		\$996,191	\$966,259	3.1%
		\$996,191	\$966,259	3.1%
Remedial Summer School (includes Fringe Expenditures and Health Care Premium)				
61310-9-11-1120		\$223,665	\$186,678	19.8%
61310-9-11-2100	100.00 %	\$15,775	\$14,208	11.0%
61310-9-11-2210	100.00 %	\$28,037	\$3,601	678.5%
61310-9-11-2220	100.00 %	\$7,621		.0%
61310-9-11-2300	100.00 %	\$21,751	\$1,661	1209.5%
61310-9-11-2400	100.00 %	\$2,875	\$290	890.2%
61310-9-11-2750	100.00 %	\$2,596	\$262	890.1%
		\$302,319	\$206,701	46.3%
Support - Non-Personal Expenditures CATEGORY Function-Cost Center-Program-Object				
Instructional Classroom				
61100-2-1-3000		\$153,464	\$214,868	(28.6%)

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Support - Non-Personal Expenditures CATEGORY Function-Cost Center-Program-Object	FY 2022 Percent of Fringe Benefit Allocation	FY 2022 Total SOQ-Recognized Expenditures	FY 2021 Total SOQ-Recognized Expenditures	Percent Variance
Instructional Classroom				
61100-2-1-6000		\$345,938	\$402,174	(14.0%)
61100-2-2-3000		\$170,318	\$106,881	59.4%
61100-2-2-6000		\$4,328	\$3,330	30.0%
61100-2-2-6030		\$43,816	\$18,536	136.4%
61100-2-3-6000			\$55,218	.0%
61100-2-4-6000		\$3,120	\$4,353	(28.3%)
61100-2-5-6000			\$851	.0%
61100-3-1-3000		\$113,732	\$219,100	(48.1%)
61100-3-1-6000		\$462,954	\$530,439	(12.7%)
61100-3-1-6030		\$7,031	\$431	1531.4%
61100-3-2-3000		\$217,650	\$136,320	59.7%
61100-3-2-6000		\$5,531	\$4,247	30.2%
61100-3-2-6030		\$42,973	\$13,136	227.1%
61100-3-3-3000		\$35,583	\$47,890	(25.7%)
61100-3-3-6000			\$68,268	.0%
61100-3-3-6030		\$72,842	\$39,465	84.6%
61100-3-4-6000		\$3,987	\$5,552	(28.2%)
61100-3-5-3000		\$24,874	\$9,661	157.5%
61100-3-5-6000		\$15,227	\$5,731	165.7%
		\$1,723,369	\$1,886,452	(8.6%)
Instructional Support				
61210-2-1-3000		\$25,034	\$1,956	1180.0%
61210-2-1-6000		\$483	\$71	578.4%
61210-3-1-3000		\$55,274	\$2,494	2116.0%
61210-3-1-6000		\$618	\$91	579.6%
61230-2-1-3000		\$1,573		.0%
61230-3-1-3000		\$2,002		.0%
61320-2-1-6030		\$83,174	\$89,591	(7.2%)
61320-3-1-6030		\$39,952	\$46,056	(13.3%)
		\$208,110	\$140,259	48.4%
Principal's Office				
61410-2-1-3000		\$11,899	\$16,484	(27.8%)
61410-2-1-6000		\$3,523	\$9,739	(63.8%)
61410-3-1-3000		\$15,206	\$21,025	(27.7%)
61410-3-1-6000		\$4,502	\$12,421	(63.8%)
		\$35,129	\$59,668	(41.1%)
Administration				
62120-9-0-3000		\$332,477	\$250,890	32.5%
62120-9-0-6000		\$214	\$21	931.9%
62130-9-0-6000		\$16,650	\$18,339	(9.2%)
62140-9-0-3000		\$67,199	\$53,087	26.6%
62140-9-0-6000		\$6,997	\$3,282	113.2%
62160-9-0-6000		\$4,477	\$730	513.3%
		\$428,014	\$326,348	31.2%
Attendance & Health				
62220-9-0-3000		\$1,532	\$14,485	(89.4%)

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Attendance & Health				
62220-9-0-6000		\$36,180	\$73,022	(50.5%)
62230-9-0-3000		\$20,813	\$14,697	41.6%
62230-9-0-6000		\$989	\$996	(.7%)
		\$59,515	\$103,201	(42.3%)
Utilities				
64200-9-0-5100		\$2,983,383	\$2,749,700	8.5%
		\$2,983,383	\$2,749,700	8.5%
Communications				
62130-9-0-5200		\$24,921	\$23,658	5.3%
		\$24,921	\$23,658	5.3%
Insurance				
64200-9-0-5300		\$139,323	\$130,076	7.1%
		\$139,323	\$130,076	7.1%
Other Operations & Maintenance				
64200-9-0-3000		\$1,018,113	\$1,199,792	(15.1%)
64200-9-0-6000		\$334,587	\$475,027	(29.6%)
64300-9-0-6000		\$957	\$2,162	(55.7%)
64400-9-0-3000			\$3,475	.0%
64400-9-0-6000		\$444,107	\$420,450	5.6%
64500-9-0-6000		\$897	\$5,670	(84.2%)
64600-9-0-3000		\$41,570	\$14,980	177.5%
64600-9-0-6000		\$449,253	\$306,694	46.5%
		\$2,289,484	\$2,428,249	(5.7%)
Unemployment Insurance				
61100-2-1-2600		\$1,333	\$31,996	(95.8%)
61100-3-1-2600		\$1,703	\$40,809	(95.8%)
		\$3,036	\$72,806	(95.8%)
Worker's Compensation				
61100-2-1-2700		\$60,158	\$96,315	(37.5%)
61100-3-1-2700		\$76,877	\$122,844	(37.4%)
64200-9-0-2700		\$25,314	\$34,979	(27.6%)
		\$162,349	\$254,137	(36.1%)
Substitute Teachers				
61100-2-1-1520		\$306,956	\$191,900	60.0%
61100-3-1-1520		\$457,002	\$153,450	197.8%
61100-3-3-1520		\$7,605	\$3,694	105.9%
		\$771,563	\$349,044	121.1%
Improvement				
61310-2-1-3000		\$138,916	\$120,781	15.0%
61310-2-1-6000		\$12,956	\$26,876	(51.8%)
61310-3-1-3000		\$156,786	\$143,507	9.3%

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Improvement				
61310-3-1-6000		\$16,490	\$34,279	(51.9%)
61310-3-3-3000		\$1,500	\$750	100.0%
		\$326,647	\$326,193	0.1%
Technology				
68100-9-0-6000		\$110,876	\$58,067	90.9%
68200-9-0-3000		\$37,076	\$22,322	66.1%
68200-9-0-5001		\$408,588	\$404,600	1.0%
68200-9-0-6000		\$53,817	\$232,213	(76.8%)
		\$610,358	\$717,202	(14.9%)
Pupil Transportation				
63100-9-0-1110		\$83,985	\$80,625	4.2%
63100-9-0-1150		\$127,635	\$118,570	7.6%
63100-9-0-2100		\$15,734	\$14,769	6.5%
63100-9-0-2210		\$25,303	\$23,614	7.2%
63100-9-0-2300		\$22,735	\$19,088	19.1%
63100-9-0-2400		\$2,443	\$2,594	(5.9%)
63100-9-0-2750		\$2,206	\$2,543	(13.3%)
63200-9-0-1160		\$11,363	\$5,047	125.1%
63200-9-0-1170		\$3,963,389	\$3,733,793	6.1%
63200-9-0-2100		\$291,780	\$278,274	4.9%
63200-9-0-2210		\$89,898	\$87,765	2.4%
63200-9-0-2300		\$433,749	\$459,615	(5.6%)
63200-9-0-2400		\$26,047	\$23,339	11.6%
63200-9-0-2500		\$817	\$239	241.6%
63200-9-0-2700		\$87,192	\$120,483	(27.6%)
63200-9-0-2750		\$17,648	\$2,527	598.4%
63200-9-0-3000		\$45,395		.0%
63200-9-0-3420		\$15,159	\$2,591	485.2%
63200-9-0-3430		\$336,039	\$185,234	81.4%
63200-9-0-5300		\$127,210	\$148,423	(14.3%)
63300-9-0-1190		\$173,810	\$168,131	3.4%
63300-9-0-2100		\$13,218	\$12,819	3.1%
63400-9-0-1160		\$302,143	\$287,659	5.0%
63400-9-0-2100		\$22,721	\$21,353	6.4%
63400-9-0-2210		\$14,699	\$13,768	6.8%
63400-9-0-2300		\$42,275	\$48,531	(12.9%)
63400-9-0-2400		\$3,692	\$3,747	(1.5%)
63400-9-0-2750		\$2,772	\$1,240	123.5%
63400-9-0-6008		\$630,103	\$641,798	(1.8%)
63400-9-0-6009		\$466,347	\$378,269	23.3%
63700-9-0-8100		\$118,360	\$229,362	(48.4%)
		\$7,515,865	\$7,115,809	5.6%
Remedial Summer School (includes Fringe Expenditures and Health Care Premium)				
61100-9-11-6000		\$69	\$18,652	(99.6%)
		\$69	\$18,652	(99.6%)

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Unrecognized Instruction Expenditures				
61100-2-1-2800		\$33,699	\$39,821	(15.4%)
61100-2-1-5500		\$2,185		.0%
61100-2-1-5800		\$42,019	\$37,437	12.2%
61100-2-2-5500		\$2,792	\$611	357.1%
61100-2-5-5500			\$108	.0%
61100-3-1-1650		\$46,572	\$25,000	86.3%
61100-3-1-2800		\$43,064	\$50,789	(15.2%)
61100-3-1-5800		\$79,156	\$77,815	1.7%
61100-3-1-8100			\$22,900	.0%
61100-3-2-5500		\$3,568	\$779	358.0%
61100-3-3-5500		\$9,057	\$3,138	188.6%
61100-3-3-5800		\$19,968	\$1,239	1512.1%
61100-3-3-8100		\$126,096	\$141,027	(10.6%)
61100-3-5-5500		\$2,509	\$1,122	123.6%
61100-3-5-5800		\$9,985	\$10,305	(3.1%)
61100-9-7-1120		\$67,344	\$47,673	41.3%
61100-9-7-3000		\$993		.0%
61100-9-7-5500			\$249	.0%
61100-9-7-9000		\$13,907	\$14,082	(1.2%)
61100-9-8-1120		\$552,560	\$477,878	15.6%
61100-9-8-1151		\$231,877	\$189,973	22.1%
61100-9-8-3000		\$12,199	\$9,685	26.0%
61100-9-8-5800		\$2,618	\$1,884	38.9%
61100-9-8-6000		\$22,382	\$17,731	26.2%
61100-9-9-1120		\$5,404	\$7,670	(29.5%)
61220-2-1-5500		\$305		.0%
61220-3-1-5500		\$388		.0%
61310-2-1-1620			\$13,074	.0%
61310-2-1-5500		\$24,784	\$12,978	91.0%
61310-2-1-5800		\$19,020	\$14,977	27.0%
61310-3-1-1620			\$16,676	.0%
61310-3-1-5500		\$31,543	\$16,553	90.6%
61310-3-1-5800		\$24,208	\$19,102	26.7%
61310-9-10-3000			\$38,151	.0%
61410-2-1-5500		\$17,600	\$8,800	100.0%
61410-3-1-5500		\$8,000	\$4,000	100.0%
61410-3-3-5500		\$800	\$400	100.0%
		\$1,456,599	\$1,323,627	10.0%
Unrecognized Administration Expenditures				
62110-9-0-5500		\$4,870	\$5,564	(12.5%)
62110-9-0-5800		\$18,162	\$18,627	(2.5%)
62120-9-0-2800			\$25,000	.0%
62120-9-0-5500		\$14,038	\$5,450	157.6%
62120-9-0-5800		\$3,335	\$205	1527.0%
62130-9-0-5400		\$4,558	\$3,418	33.3%
62130-9-0-5500		\$1,316	\$747	76.2%
62130-9-0-5800		\$966	\$4,024	(76.0%)
62140-9-0-5500		\$5,689	\$891	538.4%
62160-9-0-5500		\$784	\$20	3835.2%
		\$53,718	\$63,946	(16.0%)

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Unrecognized Pupil Transportation Expenditures				
63100-9-0-5800		\$2,327	\$1,121	107.6%
63200-9-0-2800		\$7,830	\$8,325	(5.9%)
63200-9-0-5800		\$16,681	\$4,695	255.3%
63600-9-0-5400		\$1,428,942	\$1,408,767	1.4%
		\$1,455,780	\$1,422,908	2.3%
Unrecognized Operations & Maintenance Expenditures				
64200-9-0-2800		\$22,058	\$6,041	265.1%
64200-9-0-5500		\$59	\$132	(55.6%)
64200-9-0-5800		\$18,080	\$15,528	16.4%
64300-9-0-8100		\$29,414	\$64,414	(54.3%)
64400-9-0-5400			\$144	.0%
64500-9-0-8100		\$10,925	\$111,365	(90.2%)
		\$80,535	\$197,624	(59.2%)
School Food				
65100-9-0-1110		\$92,049	\$88,492	4.0%
65100-9-0-1130		\$48,813		.0%
65100-9-0-1150		\$40,679	\$83,968	(51.6%)
65100-9-0-1170		\$1,588,321	\$1,429,833	11.1%
65100-9-0-2100		\$130,044	\$114,771	13.3%
65100-9-0-2210		\$45,342	\$44,692	1.5%
65100-9-0-2300		\$355,402	\$293,471	21.1%
65100-9-0-2400		\$10,087	\$9,798	3.0%
65100-9-0-2700		\$33,751	\$46,639	(27.6%)
65100-9-0-2750		\$6,794	\$3,604	88.5%
65100-9-0-2800		\$2,880	\$6,975	(58.7%)
65100-9-0-5800		\$119,390	\$117,644	1.5%
65100-9-0-6000		\$174,662	\$118,499	47.4%
65100-9-0-6002		\$1,828,003	\$1,310,018	39.5%
65100-9-0-8100		\$131,128	\$109,509	19.7%
65100-9-0-8200		\$35,629	\$77,380	(54.0%)
		\$4,642,975	\$3,855,292	20.4%
Unrecognized Facilities Expenditures				
66600-9-0-5400		\$31,000	\$30,000	3.3%
66600-9-0-6000		\$58,722	\$20,448	187.2%
66600-9-0-8100		\$10,032,857	\$5,952,813	68.5%
		\$10,122,579	\$6,003,261	68.6%
Fringe Expenditures (Excluding Health Care Premium)				
61100-2-1-2100	0.12 %	\$1,551	\$852	82.1%
61100-2-2-2100	0.12 %	\$427	\$206	107.8%
61100-2-4-2100	0.12 %	\$24	\$13	81.4%
61100-2-5-2100	0.06 %		\$0	.0%
61100-3-1-2100	0.12 %	\$939	\$549	71.1%
61100-3-2-2100	0.12 %	\$320	\$137	134.2%
61100-3-3-2100	0.12 %	\$139	\$69	102.5%
61100-3-5-2100	0.12 %	\$12	\$4	168.5%
61100-9-7-2100	100.00 %	\$2,871	\$3,639	(21.1%)

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Fringe Expenditures (Excluding Health Care Premium)				
61100-9-8-2100	100.00 %	\$56,490	\$48,803	15.8%
61100-9-8-2210	100.00 %	\$57,516	\$54,896	4.8%
61100-9-8-2220	100.00 %	\$71,649	\$56,494	26.8%
61100-9-8-2400	100.00 %	\$10,330	\$8,959	15.3%
61100-9-8-2750	100.00 %	\$9,304	\$8,090	15.0%
61100-9-9-2100	100.00 %	\$387	\$324	19.5%
61100-9-9-2210	100.00 %	\$898	\$324	177.5%
61100-9-9-2400	100.00 %	\$72	\$24	196.0%
61100-9-9-2750	100.00 %	\$65	\$21	209.5%
61310-2-1-2100	0.00 %	\$0	\$431	(100.0%)
61310-2-2-2100	0.00 %	\$0	\$449	(100.0%)
61310-3-1-2100	0.00 %	\$0	\$550	(100.0%)
61310-3-2-2100	0.00 %	\$0	\$572	(100.0%)
61310-3-3-2100	0.00 %	\$0	\$165	(100.0%)
		\$212,995	\$185,569	14.8%
Unrecognized Technology Expenditures				
68100-9-0-2800			\$638	.0%
68200-9-0-5200		\$269,222	\$243,198	10.7%
68200-9-0-5400		\$204,174	\$239,552	(14.8%)
		\$473,396	\$483,388	(2.1%)

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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.

Total Object Code 2800 Expenditures	\$109,529.98
Total Terminal Leave Payouts (All Functions)	\$109,530.00
Terminal Leave Payouts - Function 62120 (Executive Administration Services)	\$0.00

**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.

Number of Subcontracts/Subawards Reported	0.00
Total FY 2022 Subcontract/Subaward Expenditures	\$0.00
Total FY 2022 Subcontract/Subaward Expenditures that Will be INCLUDED in the Indirect Cost Rate Calculation (first \$25,000 for each)	\$0.00
Total FY 2022 Subcontract/Subaward Expenditures that Will be EXCLUDED from the Indirect Cost Rate Calculation (expenditures exceeding \$25,000 per subcontract/subaward, per year)	\$0.00

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.

Number of Employees Receiving Retirement Incentive Payments	0.00
Total Local Retirement Incentive Expenditures	\$0.00

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Schedule P

School Systems Finances - Debt

Fiscal Year 2022

Long Term Debt (Term of more than one year)

Type of Debt	Amount
Beginning of Year	79,146,593.00
Issued during the Fiscal Year	0.00
Retired during the Fiscal Year	4,561,441.18
End of Year	74,585,151.82

Short Term Debt (Term of one year or less)

Type of Debt	Amount
Beginning of Year	0.00
End of Year	0.00

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Schedule Q

Uses of Funds

Fiscal Year 2022

Section One - Prevention, Intervention, and Remediation

	Amount
State Funds Amount	762,797.00
Required Local Matching Funds Amount	347,856.76
Categories of Spending	Expenditure Amount
Standards of Quality Prevention, Intervention, and Remediation	989,937.00
Additional English Language Learner Teachers to Provide Instruction to Identified Limited English Proficiency Students	224,164.00
Early Reading Intervention Program	.00
Other (Please Describe)	299,785.00
Remediation funds for after school assistance	
Total for Section One - Prevention, Intervention, and Remediation	1,513,886.00

Section Two - At-Risk Add-On

	Amount
State Funds Amount	1,208,676.00
Required Local Matching Funds Amount	551,190.05
Categories of Spending	Expenditure Amount
Teacher Recruitment Programs and Incentives	.00
Dropout Prevention	604,512.00
Community and School-based Truancy Officer Programs	307,364.00
Advancement Via Individual Determination (AVID)	.00
Project Discovery	.00
Reading Recovery	.00
Programs for Students Who Speak English as a Second Language	.00

**2021-2022 Annual School Report Financial Section
Superintendent's Verification Report**

September 27, 2022

010 Bedford County Public Schools

Hiring Additional School Guidance Counselors	.00
Testing Coordinators	195,756.00
Licensed Behavior Analysts	1,435,609.00
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)	433,356.00
Dual Enrollment	
Total for Section Two - At-Risk Add-On	2,976,597.00

Section Three - Early Reading Intervention

	Amount
State Funds Amount	358,911.00
Required Local Matching Funds Amount	163,673.45

Categories of Spending	Expenditure Amount
Special Reading Teachers	.00
Trained Aides	540,000.00
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
Total for Section Three - Early Reading Intervention	540,000.00