

## Verification Report

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

**The following 51 page(s), the VERIFICATION REPORT for BEDFORD COUNTY PUBLIC SCHOOLS, reflects the data approved and submitted to DOE on the day and time listed below.**

**Reviewed and Approved By**

Dr. Douglas Schuch

Date: Sep 29, 2020 02:34 PM

**Submitted By**

Mr. Randy Hagler

Date: Sep 29, 2020 01:26 PM

**2019-2020 Annual School Report Financial Section  
Superintendent's Verification Report**

September 29, 2020

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

The following is your 2019-2020 Superintendent's Verification Report based on your school division's 2019-2020 Annual School Report Financial Section (ASRFIN) submitted on September 29, 2020. 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 2019-2020 ASRFIN, and your Superintendent or designee has not yet approved the ASRFIN submission, you must 1) make the corrections in your 2019-2020 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, 2020.

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

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**Fiscal Year 2020 Required Local Effort**

Net Local Expenditures for Operations	36,568,909.41
FY 2020 Required Local Effort for SOQ Accounts	18,258,141.00
Variance	<u>18,310,768.41</u>

**Bedford County has met FY 2020 Required Local Effort**

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**Fiscal Year 2020 Annual School Report Financial Summary:**

	<b>FY 2020</b>	<b>FY 2019</b>	<b>Variance</b>
Total Beginning Year Balances	4,301,622.27	4,453,626.19	(152,003.92)
Total Revenues	128,782,798.36	111,246,559.24	17,536,239.12
Less Total Expenditures	129,019,349.58	111,386,319.08	17,633,030.50
<b>End of Year Balance</b>	<u><u>4,065,071.05</u></u>	<u><u>4,313,866.35</u></u>	<u><u>(248,795.30)</u></u>

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**Superintendent Certification:**

**ON BEHALF OF THE BEDFORD COUNTY SCHOOL BOARD AND IN ACCORDANCE WITH 22.1-81 OF THE CODE OF VIRGINIA, I CERTIFY THAT THIS IS A TRUE AND CORRECT REPORT OF FINANCIAL DATA, INCLUDING THE ASRFIN WARNINGS REPORT FOR BEDFORD COUNTY PUBLIC SCHOOLS FOR THE 2019-2020 SCHOOL YEAR.**

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**The following statements reflect possible errors. Details regarding the severity of these errors are available on the "Error Details" screen in SSWS. Please contact the Budget Office if you have questions.**

Division Level Errors

<b>Field Name</b>	<b>Incorrect Value</b>	<b>Additional Information</b>
Total Beginning Year Balance<>Tot Previous End Of Year Balance	4301622.27<>4313866.35	CROSS: Total beginning balance for FY 2020 is not equal to total End of Year Balance for previous FY 2019

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**010 Bedford County Public Schools**

**Revenues - Breakdown by Category**

	<b>FY 2020</b>	<b>FY 2019</b>	<b>Variance</b>
<b>STATE FUNDS</b>			
A STANDARD OF QUALITY FUNDS	53,553,560.86	53,777,512.25	(223,951.39)
B INCENTIVE FUNDS	3,201,783.31	2,359,419.76	842,363.55
C CATEGORICAL FUNDS	90,754.27	125,230.81	(34,476.54)
D LOTTERY FUNDS	4,190,436.67	3,569,124.19	621,312.48
E OTHER STATE FUNDS	29,945.57	64,094.29	(34,148.72)
<b>Total STATE FUNDS</b>	<b>61,066,480.68</b>	<b>59,895,381.30</b>	<b>1,171,099.38</b>
<b>FEDERAL FUNDS</b>			
F FEDERAL FUNDS PAID THROUGH THE STATE	7,373,799.58	7,050,692.31	323,107.27
G FEDERAL FUNDS PASSED DIRECTLY TO LOCALITY	59,403.65	55,814.80	3,588.85
<b>Total FEDERAL FUNDS</b>	<b>7,433,203.23</b>	<b>7,106,507.11</b>	<b>326,696.12</b>
<b>CITY-COUNTY FUNDS</b>			
H LOCAL APPROPRIATIONS	57,486,718.44	39,737,751.75	17,748,966.69
I DISTRICT FUNDS	0.00	0.00	0.00
J OTHER LOCAL FUNDS	2,789,879.75	3,150,466.17	(360,586.42)
K LOANS, BONDS, AND INVESTMENTS	6,516.26	1,356,452.91	(1,349,936.65)
<b>Total CITY-COUNTY FUNDS</b>	<b>60,283,114.45</b>	<b>44,244,670.83</b>	<b>16,038,443.62</b>
<b>Total All Revenues</b>	<b>128,782,798.36</b>	<b>111,246,559.24</b>	<b>17,536,239.12</b>

**Ending Balance Calculation**

	<b>FY 2020</b>	<b>FY 2019</b>	<b>Variance</b>
Total Beginning Year Balances	4,301,622.27	4,453,626.19	(152,003.92)
Total Revenues	128,782,798.36	111,246,559.24	17,536,239.12
Less Total Expenditures	129,019,349.58	111,386,319.08	17,633,030.50
<b>End of Year Balance</b>	<b>4,065,071.05</b>	<b>4,313,866.35</b>	<b>(248,795.30)</b>

**Instructional Position Average Salary Summary**

	<b>FY 2020</b>	<b>FY 2019</b>	<b>Variance</b>
Elementary Teacher Average Salary	48,462.04	48,512.44	(50.41)
Secondary Teacher Average Salary	50,839.70	47,692.81	3,146.89
Elementary Assistant Principal Average Salary	62,780.56	62,411.66	368.90
Elementary Principal Average Salary	87,098.21	82,723.35	4,374.85
Secondary Assistant Principal Average Salary	74,062.92	74,876.80	(813.87)
Secondary Principal Average Salary	93,448.04	95,701.51	(2,253.47)
All Instructional Positions Average Salary	50,807.46	49,500.52	1,306.94
Instructional Aides Average Salary	20,442.64	17,637.75	2,804.90

**FTE Positions From Federal Funds**

FTE Positions From Federal Funds

82.00

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**Revenue Detail**

<b>STATE</b>	<b>STATE FUNDS</b>	<b>Amount</b>
A	STANDARD OF QUALITY FUNDS	
	240202 BASIC AID ENTITLEMENT	28,195,379.13
	240204 REMEDIAL SUMMER SCHOOL	176,517.00
	240207 GIFTED EDUCATION	319,421.00
	240208 PREVENTION, INTERVENTION, AND REMEDIATION	772,998.00
	240212 SPECIAL EDUCATION	3,507,240.00
	240214 TEXTBOOK PAYMENTS	643,249.01
	240217 VOCATIONAL EDUCATION	453,577.00
	240221 SOCIAL SECURITY INSTRUCTIONAL	1,782,368.00
	240223 TEACHER RETIREMENT INSTRUCTIONAL	3,928,874.98
	240241 GROUP LIFE INSURANCE INSTRUCTIONAL	121,380.00
	240308 SALES TAX RECEIPTS - ONE CENT	12,314,068.92
	240309 ENGLISH AS A SECOND LANGUAGE	48,111.00
	240312 SALES TAX RECEIPTS - ONE-EIGHTH (1/8) CENT	1,290,376.82
	Total STANDARD OF QUALITY FUNDS	<hr/> 53,553,560.86
B	INCENTIVE FUNDS	
	240211 COMPENSATION SUPPLEMENT	1,791,528.00
	240229 GOVERNOR'S SCHOOL - ACADEMIC YEAR SCHOOLS	0.00
	240243 Summer Residential Special	0.00
	240248 REGIONAL TUITION PROGRAMS (SPEC ED)	187,332.14
	240260 GOVERNOR'S SCHOOL - REGIONAL SUMMER	0.00
	240265 AT RISK	575,757.82
	240289 CLINICAL FACULTY PROGRAM	0.00
	240338 SMALL SCHOOL DIVISION ENROLLMENT LOSS FUND	0.00
	240365 VIRGINIA WORKPLACE READINESS SKILLS ASSESSMENT	0.00
	240434 BREAKFAST AFTER THE BELL	11,574.35
	240467 CAREER SWITCHER MENTORING GRANTS	0.00
	240520 EARLY READING SPECIALIST INITIATIVE	0.00
	240522 MATH AND READING INSTRUCTIONAL SPECIALIST INITIATIVE	0.00
	240836 Virginia Preschool Initiative Plus (VPI +)	0.00
	410405 VPSA TECHNOLOGY GRANTS	594,000.00
	410407 SCHOOL SECURITY SYSTEM GRANTS	41,591.00
	Total INCENTIVE FUNDS	<hr/> 3,201,783.31
C	CATEGORICAL FUNDS	
	240206 ADULT EDUCATION	0.00
	240215 SCHOOL LUNCH	40,219.08
	240220 HOSPITAL, CLINICS, DETENTION HOMES (STATE - OP)	0.00
	240231 INDIAN CHILDREN	0.00
	240240 ADULT LITERACY - STATE	0.00
	240246 HOMEBOUND	43,642.90
	240261 VIRTUAL VIRGINIA	0.00
	240295 SPECIAL EDUCATION IN JAILS	6,892.29
	Total CATEGORICAL FUNDS	<hr/> 90,754.27
D	LOTTERY FUNDS	
	240203 GED PREP - ISAEP	16,772.63
	240205 REGULAR FOSTER CHILDREN	69,449.00
	240218 CAREER AND TECHNICAL EDUCATION - ADULT	27,430.00
	240228 EARLY READING INTERVENTION	160,699.00
	240232 CAREER AND TECHNICAL EDUCATION - STUDENT ORGANIZATION	0.00

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<b>STATE</b>	<b>STATE FUNDS</b>	<b>Amount</b>
D	LOTTERY FUNDS	
	240252 CAREER AND TECHNICAL EDUCATION EQUIPMENT	20,031.53
	240253 CAREER AND TECHNICAL EDUCATION - OCCUP PREP	110,957.00
	240259 SPECIAL EDUCATION FOSTER CHILDREN	111,651.00
	240262 CAREER AND TECHNICAL EDUCATION ADULT - REGIONAL CNTRS	0.00
	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	705,111.00
	240281 VIRGINIA PRESCHOOL INITIATIVE	482,261.00
	240282 CAREER AND TECHNICAL EDUCATION OCCUP PREP - REGIONAL	0.00
	240286 SUPPLEMENTAL LOTTERY PER PUPIL ALLOCATION	2,338,224.00
	240291 MENTOR TEACHER PROGRAM	5,898.10
	240298 RACE TO GED	0.00
	240316 ADDITIONAL ASSIST. WITH RETIREMENT, INFLATION AND PRESCHOOL	0.00
	240344 RACE TO GED - EXPANSION	0.00
	240347 SCHOOL BREAKFAST PROGRAM	8,026.48
	240348 TEXTBOOKS (LOTTERY)	0.00
	240349 INDUSTRY CERTIFICATION COSTS	15,596.93
	240355 BASIC AID SUPPLEMENT	0.00
	240375 MIDDLE SCHOOL TEACHER CORPS	0.00
	240405 SOL ALGEBRA READINESS	96,980.00
	240444 PLUGGED IN VIRGINIA	0.00
	240445 PROJECT GRADUATION	21,349.00
	<b>Total LOTTERY FUNDS</b>	<hr/> 4,190,436.67
E	OTHER STATE FUNDS	
	240244 SMALL SCHOOL DIVISION ASSISTANCE	0.00
	240283 TEACHER OF THE YEAR	0.00
	240284 IT ACADEMY PROGRAM	0.00
	240287 INNOVATIVE EDUCATION TECHNICAL ADVISORY GROUP	0.00
	240307 JOBS FOR VIRGINIA GRADUATES	0.00
	240342 CTE RESOURCE CENTER	0.00
	240352 YOUTH DEVELOPMENT ACADEMY PROGRAM	0.00
	240358 CHARTER SCHOOLS SUPPLEMENT	0.00
	240361 VIRGINIA STAR IT INITIATIVE	0.00
	240372 MATH AND SCIENCE TEACHER RECRUITMENT PILOT INITIATIVE	0.00
	240399 NATIONAL BOARD CERTIFICATION TEACHER BONUS	20,000.00
	240400 OTHER STATE FUNDS	9,945.57
	240402 TRAINING FOR TEACHER EVALUATION	0.00
	240421 START UP GRANTS	0.00
	240422 YEAR ROUND SCHOOL PLANNING GRANTS	0.00
	240426 STEM PRE-K AND KINDERGARTEN	0.00
	240427 EFFECTIVE SCHOOL WIDE DISCIPLINE	0.00
	250000 BENEFITS FROM OTHER STATE AGENCIES	0.00
	410406 LITERARY FUND SUBSIDY GRANTS	0.00
	<b>Total OTHER STATE FUNDS</b>	<hr/> 29,945.57
	<b>Total STATE FUNDS</b>	<hr/> <hr/> 61,066,480.68
FED	FEDERAL FUNDS	<b>Amount</b>
F	FEDERAL FUNDS PAID THROUGH THE STATE	

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**Revenue Detail**

<b>FED</b>	<b>FEDERAL FUNDS</b>	<b>Amount</b>
F	FEDERAL FUNDS PAID THROUGH THE STATE	
	10553 SCHOOL BREAKFAST PROGRAM	473,947.40
	10553 School Breakfast Program CARES	0.00
	10555 NATIONAL SCHOOL LUNCH PROGRAM	1,269,047.84
	10555 NSLP Combined CARES	0.00
	10556 SPECIAL MILK PROGRAM FOR CHILDREN	0.00
	10556 Special Milk Program for Children CARES	0.00
	10558 CACFP CARES	0.00
	10559 SFSP MEALS	1,130,744.86
	10559 SFSP Meals CARES	0.00
	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
	10665 FEDERAL LAND USE (FOREST RESERVE)	14,300.50
	12112 FEDERAL LEASING OF LAND PAYMENTS	0.00
	84002 ADULT LITERACY - FEDERAL	0.00
	84010 TITLE I GRANTS TO LEAS (PART A)	1,218,656.90
	84011 MIGRANT EDUCATION - STATE GRANT PROGRAMS (TITLE I, PART C)	0.00
	84013 TITLE I - NEGLECTED & DELINQUENT CHILDREN	0.00
	84027 SPECIAL EDUCATION GRANTS TO STATES - FEDERAL (IDEA, PART B)	2,149,907.91
	84048 VOCATIONAL EDUCATION BASIC GRANTS TO STATES (PERKINS)	150,724.63
	84144 CONSORTIUM INCENTIVE GRANTS	0.00
	84173 SPECIAL EDUCATION - PRESCHOOL GRANTS (IDEA)	70,346.60
	84213 EVEN START - SEAS (TITLE I, PART B)	0.00
	84287 21ST CENTURY LEARNINGS CTRS (TITLE IV, PART B-21)	462,257.18
	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 LANGUAGE ACQUISITION STATE GRANT (TITLE III, PART A)	10,498.29
	84366 MATHEMATICS AND SCIENCE PARTNERSHIPS (TITLE II, PART B)	0.00
	84367 ESEA - IMPROVING TEACHER QUALITY (TITLE II, PART A)	284,408.53
	84377 1003 G SCHOOL IMPROVEMENT GRANT	0.00
	84419 PRESCHOOL DEVELOPMENT GRANTS - EXPANSION	0.00
	84424 STUDENT SUPPORT AND ACADEMIC ENRICHMENT GRANTS	47,834.94
	84425 CARES Act ESSERF Activities	0.00
	84425 CARES Act ESSERF Admin	0.00
	84425 CARES Act ESSERF LEA Allocations	0.00
	90600 MISCELLANEOUS REVENUE	91,124.00
	93243 SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES (SAMHSA) PROJECTS	0.00
	<b>Total FEDERAL FUNDS PAID THROUGH THE STATE</b>	<hr/> 7,373,799.58
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	59,403.65
	99999 OTHER FEDERAL FUNDS	0.00

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**Revenue Detail**

<b>FED</b>	<b>FEDERAL FUNDS</b>	<b>Amount</b>
	Total FEDERAL FUNDS PASSED DIRECTLY TO LOCALITY	<hr/> 59,403.65
	<b>Total FEDERAL FUNDS</b>	<hr/> <b>7,433,203.23</b>
<b>CC</b>	<b>CITY-COUNTY FUNDS</b>	<b>Amount</b>
H	LOCAL APPROPRIATIONS	
	5105000 APPROPRIATIONS - OPERATIONS	36,242,459.25
	5105010 APPROPRIATIONS - CAPITAL OUTLAY	0.00
	5105020 APPROPRIATIONS - DEBT SERVICE	21,244,259.19
	Total LOCAL APPROPRIATIONS	<hr/> 57,486,718.44
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	43,036.10
	1612010 TUITION PRIVATE SOURCE - DAY SCHOOL	0.00
	1612020 SPECIAL FEES FROM PUPILS	264,357.78
	1612030 SALE OF TEXTBOOKS	0.00
	1612040 SCHOOL FOOD SERVICE	1,542,585.13
	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	43,350.00
	1803010 REBATES & REFUNDS - SCHOOL BUS OPERATIONS	0.00
	1803020 REBATES & REFUNDS - OTHER MOTOR VEHICLE	0.00
	1803030 REBATES & REFUNDS - OTHER REBATES & REFUNDS	469,509.66
	1899030 DONATIONS, PRIVATE CONTRIBUTIONS & SPECIAL GIFTS	1,220.47
	1899050 SALE OF SUPPLIES	0.00
	1899070 SALE OF REAL ESTATE	0.00
	1899080 SALE OF SCHOOL BUSES	0.00
	1899090 SALE OF OTHER EQUIPMENT	18,789.30
	1899100 INSURANCE ADJUSTMENTS	6,066.17
	1899120 OTHER FUNDS	12,549.10
	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	105,336.04
	Total OTHER LOCAL FUNDS	<hr/> 2,789,879.75
K	LOANS, BONDS, AND INVESTMENTS	
	1501010 INTEREST ON BANK NOTES	6,516.26
	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/> 6,516.26



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**Revenue Detail**

**Total CITY-COUNTY FUNDS**

60,283,114.45

**Total All Revenues**

128,782,798.36

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Expenditure Function Breakdown

<b>61000</b>	<b>INSTRUCTION</b>	<b>Amount</b>
61100	CLASSROOM INSTRUCTION	61,422,202.98
61200	INSTRUCTIONAL SUPPORT - STUDENT	3,209,806.71
61300	INSTRUCTIONAL SUPPORT - STAFF	4,330,621.77
61400	INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION	6,320,695.85
<b>Total 61000</b>	<b>INSTRUCTION</b>	<b>75,283,327.31</b>
<b>62000</b>	<b>ADMINISTRATION, AND ATTENDANCE AND HEALTH</b>	<b>Amount</b>
62100	ADMINISTRATION	2,085,517.98
62200	ATTENDANCE & HEALTH SERVICES	2,192,259.13
<b>Total 62000</b>	<b>ADMINISTRATION, AND ATTENDANCE AND HEALTH</b>	<b>4,277,777.11</b>
<b>63000</b>	<b>PUPIL TRANSPORTATION</b>	<b>Amount</b>
63100	MANAGEMENT & DIRECTION	269,243.59
63200	VEHICLE OPERATION SERVICES	5,240,685.94
63300	MONITORING SERVICES	198,915.55
63400	VEHICLE MAINTENANCE SERVICES	1,413,965.23
63500	SCHOOL BUS REGULAR PURCHASE	0.00
63600	SCHOOL BUS LEASE PURCHASE	1,369,841.01
63700	OTHER VEHICLE & EQUIPMENT PURCHASE	0.00
<b>Total 63000</b>	<b>PUPIL TRANSPORTATION</b>	<b>8,492,651.32</b>
<b>64000</b>	<b>OPERATION AND MAINTENANCE</b>	<b>Amount</b>
64100	MANAGEMENT & DIRECTION	244,165.09
64200	BUILDING SERVICES	8,063,577.91
64300	GROUNDS SERVICES	18,195.93
64400	EQUIPMENT SERVICES	433,692.35
64500	VEHICLE SERVICES	992.09
64600	SECURITY SERVICES	372,327.88
64700	WAREHOUSE/DISTRIBUTION SERVICES	0.00
<b>Total 64000</b>	<b>OPERATION AND MAINTENANCE</b>	<b>9,132,951.25</b>
<b>65000</b>	<b>SCHOOL FOOD SERVICES AND OTHER NON-INSTRUCTIONAL OPERATIONS</b>	<b>Amount</b>
65100	SCHOOL FOOD SERVICES	4,315,412.11
65200	ENTERPRISE OPERATIONS	0.00
65300	COMMUNITY SERVICES	0.00
<b>Total 65000</b>	<b>SCHOOL FOOD SERVICES AND OTHER NON-INSTRUCTIONAL OPERATIONS</b>	<b>4,315,412.11</b>
<b>66000</b>	<b>FACILITIES</b>	<b>Amount</b>
66100	SITE ACQUISITIONS	0.00
66200	SITE IMPROVEMENTS	0.00
66300	ARCHITECTURE & ENGINEERING SERVICES	0.00

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Expenditure Function Breakdown

	<b>Amount</b>
<b>66000 FACILITIES</b>	
66400 EDUCATIONAL SPECIFICATIONS	0.00
66500 BUILDING ACQUISITION & CONSTRUCTION SERVICES	0.00
66600 BUILDING IMPROVEMENTS SERVICES	20,965,808.78
<b>Total 66000 FACILITIES</b>	<u>20,965,808.78</u>
<b>67000 DEBT SERVICE AND FUND TRANSFERS</b>	<b>Amount</b>
67100 DEBT SERVICE	0.00
67200 FUND TRANSFERS	0.00
67300 INTER-AGENCY FUND TRANSFERS	0.00
<b>Total 67000 DEBT SERVICE AND FUND TRANSFERS</b>	<u>0.00</u>
<b>68000 TECHNOLOGY</b>	<b>Amount</b>
68100 CLASSROOM INSTRUCTION	2,832,049.60
68200 INSTRUCTIONAL SUPPORT	3,719,372.10
68300 ADMINISTRATION	0.00
68400 ATTENDANCE AND HEALTH	0.00
68500 PUPIL TRANSPORTATION	0.00
68600 OPERATIONS AND MAINTENANCE	0.00
68700 SCHOOL FOOD AND OTHER NON-INSTR OPERATIONS	0.00
68800 FACILITIES	0.00
68900 DEBT SERVICE AND FUND TRANSFERS	0.00
<b>Total 68000 TECHNOLOGY</b>	<u>6,551,421.70</u>
<b>69000 CONTINGENCY RESERVE</b>	<b>Amount</b>
69100 CLASSROOM INSTRUCTION	0.00
69200 INSTRUCTIONAL SUPPORT	0.00
69300 ADMINISTRATION	0.00
69400 ATTENDANCE AND HEALTH	0.00
69500 PUPIL TRANSPORTATION	0.00
69600 OPERATIONS AND MAINTENANCE	0.00
69700 SCHOOL FOOD AND OTHER NON-INSTR OPERATIONS	0.00
69800 FACILITIES	0.00
69900 DEBT SERVICE AND FUND TRANSFERS	0.00
69950 TECHNOLOGY	0.00
<b>Total 69000 CONTINGENCY RESERVE</b>	<u>0.00</u>
<b>Total All Expenditures</b>	<u><u>129,019,349.58</u></u>

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**Breakout of Classroom Instruction Expenditures**

		FY 2020	FY 2019	Variance
<b>61100</b>	<b>CLASSROOM INSTRUCTION</b>			
2	ELEMENTARY			
1	REGULAR	27,158,004.64	26,667,055.11	490,949.53
2	SPECIAL	7,597,158.13	7,695,781.73	(98,623.60)
3	VOCATIONAL	0.00	0.00	0.00
4	GIFTED	391,825.39	399,122.72	(7,297.33)
5	OTHER	151,338.77	198,913.57	(47,574.80)
	Total Cost Center 2	<u>35,298,326.93</u>	<u>34,960,873.13</u>	<u>337,453.80</u>
3	SECONDARY			
1	REGULAR	16,940,215.91	15,496,918.73	1,443,297.18
2	SPECIAL	5,132,791.60	5,032,827.70	99,963.90
3	VOCATIONAL	2,252,884.07	2,132,473.86	120,410.21
4	GIFTED	330,121.08	342,842.50	(12,721.42)
5	OTHER	348,991.97	926,549.75	(577,557.78)
	Total Cost Center 3	<u>25,005,004.63</u>	<u>23,931,612.54</u>	<u>1,073,392.09</u>
9	DISTRICT WIDE			
6	NON-REMEDIAL SUMMER	0.00	0.00	0.00
7	ADULT	72,413.03	94,284.44	(21,871.41)
8	PRE-KINDERGARTEN	899,899.06	841,174.74	58,724.32
9	NON LEA PROGRAMS	13,778.83	3,211.08	10,567.75
10	NONREGULAR DAY	0.00	0.00	0.00
11	REMEDIAL SUMMER	132,780.50	181,103.46	(48,322.96)
	Total Cost Center 9	<u>1,118,871.42</u>	<u>1,119,773.72</u>	<u>(902.30)</u>
	<b>Total Function 61100</b>	<u><b>61,422,202.98</b></u>	<u><b>60,012,259.39</b></u>	<u><b>1,409,943.59</b></u>
<b>61200</b>	<b>INSTRUCTIONAL SUPPORT - STUDENT</b>			
2	ELEMENTARY			
1	REGULAR	1,537,994.97	1,529,554.10	8,440.87
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>1,537,994.97</u>	<u>1,529,554.10</u>	<u>8,440.87</u>
3	SECONDARY			
1	REGULAR	1,537,121.38	1,357,328.85	179,792.53
2	SPECIAL	58,740.28	42,301.28	16,439.00
3	VOCATIONAL	75,950.08	66,134.26	9,815.82
4	GIFTED	0.00	0.00	0.00
5	OTHER	0.00	0.00	0.00
	Total Cost Center 3	<u>1,671,811.74</u>	<u>1,465,764.39</u>	<u>206,047.35</u>
	<b>Total Function 61200</b>	<u><b>3,209,806.71</b></u>	<u><b>2,995,318.49</b></u>	<u><b>214,488.22</b></u>
<b>61300</b>	<b>INSTRUCTIONAL SUPPORT - STAFF</b>			
2	ELEMENTARY			
1	REGULAR	2,263,071.43	2,155,348.85	107,722.58
2	SPECIAL	437,223.79	332,886.76	104,337.03
3	VOCATIONAL	0.00	0.00	0.00
4	GIFTED	0.00	0.00	0.00

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<b>61300</b>	<b>INSTRUCTIONAL SUPPORT - STAFF</b>			
2	ELEMENTARY			
5	OTHER	0.00	0.00	0.00
	Total Cost Center 2	<u>2,700,295.22</u>	<u>2,488,235.61</u>	<u>212,059.61</u>
3	SECONDARY			
1	REGULAR	1,262,105.11	1,189,936.68	72,168.43
2	SPECIAL	291,482.52	204,381.22	87,101.30
3	VOCATIONAL	76,738.92	88,315.78	(11,576.86)
4	GIFTED	0.00	0.00	0.00
5	OTHER	0.00	0.00	0.00
	Total Cost Center 3	<u>1,630,326.55</u>	<u>1,482,633.68</u>	<u>147,692.87</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	0.00	0.00
11	REMEDIAL SUMMER	0.00	0.00	0.00
	Total Cost Center 9	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Function 61300</b>		<u><b>4,330,621.77</b></u>	<u><b>3,970,869.29</b></u>	<u><b>359,752.48</b></u>
<b>61400</b>	<b>INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION</b>			
2	ELEMENTARY			
1	REGULAR	3,705,028.67	3,587,588.13	117,440.54
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>3,705,028.67</u>	<u>3,587,588.13</u>	<u>117,440.54</u>
3	SECONDARY			
1	REGULAR	2,261,017.27	2,151,415.93	109,601.34
2	SPECIAL	157,872.94	151,978.32	5,894.62
3	VOCATIONAL	196,776.97	179,945.31	16,831.66
4	GIFTED	0.00	0.00	0.00
5	OTHER	0.00	0.00	0.00
	Total Cost Center 3	<u>2,615,667.18</u>	<u>2,483,339.56</u>	<u>132,327.62</u>
<b>Total Function 61400</b>		<u><b>6,320,695.85</b></u>	<u><b>6,070,927.69</b></u>	<u><b>249,768.16</b></u>
	<b>Total Expenditures - Classroom Instruction</b>	<u><u><b>75,283,327.31</b></u></u>	<u><u><b>73,049,374.86</b></u></u>	<u><u><b>2,233,952.45</b></u></u>

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**FTE Detail**

<b>61100</b>	<b>CLASSROOM INSTRUCTION</b>	<b>FTE</b>
2	ELEMENTARY	
1120	INSTRUCTIONAL SALARIES AND WAGES	437.55
1151	INSTRUCTIONAL CLASSROOM - TEACHER AIDES	131.55
1520	SUBSTITUTE SALARIES AND WAGES	25.13
3	SECONDARY	
1120	INSTRUCTIONAL SALARIES AND WAGES	299.00
1151	INSTRUCTIONAL CLASSROOM - TEACHER AIDES	45.23
1520	SUBSTITUTE SALARIES AND WAGES	13.15
9	DISTRICT WIDE	
1120	INSTRUCTIONAL SALARIES AND WAGES	23.76
1151	INSTRUCTIONAL CLASSROOM - TEACHER AIDES	9.00
<b>61210</b>	<b>GUIDANCE SERVICES</b>	<b>FTE</b>
2	ELEMENTARY	
1110	ADMINISTRATIVE SALARIES AND WAGES	0.24
1120	INSTRUCTIONAL SALARIES AND WAGES	16.30
3	SECONDARY	
1110	ADMINISTRATIVE SALARIES AND WAGES	0.11
1120	INSTRUCTIONAL SALARIES AND WAGES	18.80
1140	TECHNICAL SALARIES AND WAGES	3.00
1150	CLERICAL SALARIES AND WAGES	3.00
<b>61220</b>	<b>SCHOOL SOCIAL WORKER SERVICES</b>	<b>FTE</b>
2	ELEMENTARY	
1130	OTHER PROFESSIONAL SALARIES AND WAGES	2.10
1150	CLERICAL SALARIES AND WAGES	1.80
3	SECONDARY	
1130	OTHER PROFESSIONAL SALARIES AND WAGES	1.40
1150	CLERICAL SALARIES AND WAGES	1.20
<b>61230</b>	<b>HOMEBOUND INSTRUCTION</b>	<b>FTE</b>
2	ELEMENTARY	
1120	INSTRUCTIONAL SALARIES AND WAGES	2.55
<b>61310</b>	<b>IMPROVEMENT OF INSTRUCTION</b>	<b>FTE</b>
2	ELEMENTARY	
1110	ADMINISTRATIVE SALARIES AND WAGES	8.67
1140	TECHNICAL SALARIES AND WAGES	0.18
1150	CLERICAL SALARIES AND WAGES	3.60
3	SECONDARY	
1110	ADMINISTRATIVE SALARIES AND WAGES	5.78
1140	TECHNICAL SALARIES AND WAGES	0.12
1150	CLERICAL SALARIES AND WAGES	2.40
<b>61320</b>	<b>MEDIA SERVICES</b>	<b>FTE</b>
2	ELEMENTARY	

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**FTE Detail**

<b>61320</b>	<b>MEDIA SERVICES</b>	<b>FTE</b>
2	ELEMENTARY	
1122	LIBRARIAN SALARIES AND WAGES	12.24
1140	TECHNICAL SALARIES AND WAGES	2.00
3	SECONDARY	
1122	LIBRARIAN SALARIES AND WAGES	4.00
1140	TECHNICAL SALARIES AND WAGES	6.00
<b>61410</b>	<b>OFFICE OF THE PRINCIPAL</b>	<b>FTE</b>
2	ELEMENTARY	
1126	PRINCIPAL SALARIES AND WAGES	15.00
1127	ASSISTANT PRINCIPAL SALARIES AND WAGES	6.00
1150	CLERICAL SALARIES AND WAGES	29.90
3	SECONDARY	
1126	PRINCIPAL SALARIES AND WAGES	6.00
1127	ASSISTANT PRINCIPAL SALARIES AND WAGES	9.32
1150	CLERICAL SALARIES AND WAGES	17.20
<b>62100</b>	<b>ADMINISTRATION</b>	<b>FTE</b>
9	DISTRICT WIDE	
1111	BOARD MEMBERS SALARIES AND WAGES	7.00
1112	SUPERINTENDENT SALARIES AND WAGES	1.00
1113	ASSISTANT SUPERINTENDENT SALARIES AND WAGES	2.00
1130	OTHER PROFESSIONAL SALARIES AND WAGES	6.20
1150	CLERICAL SALARIES AND WAGES	7.00
<b>62200</b>	<b>ATTENDANCE &amp; HEALTH SERVICES</b>	<b>FTE</b>
9	DISTRICT WIDE	
1110	ADMINISTRATIVE SALARIES AND WAGES	1.00
1131	LICENSED SCHOOL NURSE SALARIES AND WAGES	23.40
1132	ATTENDANCE & HEALTH, PSYCHOLOGIST	7.00
<b>63000</b>	<b>PUPIL TRANSPORTATION</b>	<b>FTE</b>
9	DISTRICT WIDE	
1110	ADMINISTRATIVE SALARIES AND WAGES	1.00
1150	CLERICAL SALARIES AND WAGES	3.00
1160	TRADES SALARIES AND WAGES	8.00
1170	OPERATIVE SALARIES AND WAGES	159.50
1190	SERVICE SALARIES AND WAGES	18.80
<b>64000</b>	<b>OPERATION AND MAINTENANCE</b>	<b>FTE</b>
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	14.50
1190	SERVICE SALARIES AND WAGES	81.40

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**FTE Detail**

<b>65000</b>	<b>SCHOOL FOOD SERVICES AND OTHER NON-INSTRUCTIONAL OPERATIONS</b>		<b>FTE</b>
9	DISTRICT WIDE		
1110	ADMINISTRATIVE SALARIES AND WAGES		1.00
1150	CLERICAL SALARIES AND WAGES		2.00
1170	OPERATIVE SALARIES AND WAGES		91.40
<b>68000</b>	<b>TECHNOLOGY</b>		<b>FTE</b>
9	DISTRICT WIDE		
1110	ADMINISTRATIVE SALARIES AND WAGES		1.00
1120	INSTRUCTIONAL SALARIES AND WAGES		26.10
1141	TECHNICAL SUPPORT		18.30



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**Detailed Average Salary Calculation**

FTE Number & Name Related Expenditure Number	# of FTE Positions	Expenditure Amounts	Average Salary
<b>2-61100-1120</b>			
<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
61100-2-1-1120		17,245,897.96	
61100-2-1-1620		62,843.47	
61100-2-2-1120		3,341,298.83	
61100-2-2-1620		43,081.84	
61100-2-4-1120		291,758.24	
61100-2-5-1620		110,390.18	
	<b>437.55</b>	<b>21,095,270.52</b>	<b>48,212</b>
<b>2-61100-1151</b>			
<b>INSTRUCTIONAL CLASSROOM - TEACHER AIDES</b>			
61100-2-1-1151		880,301.05	
61100-2-2-1151		1,822,421.69	
	<b>131.55</b>	<b>2,702,722.74</b>	<b>20,545</b>
<b>2-61100-1520</b>			
<b>SUBSTITUTE SALARIES AND WAGES</b>			
61100-2-1-1520		343,039.41	
	<b>25.13</b>	<b>343,039.41</b>	<b>13,651</b>
<b>3-61100-1120</b>			
<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
61100-3-1-1120		10,649,500.55	
61100-3-1-1620		142,083.93	
61100-3-2-1120		2,821,399.49	
61100-3-2-1620		28,721.23	
61100-3-3-1120		1,394,887.38	
61100-3-5-1620		179,528.62	
	<b>299.00</b>	<b>15,216,121.20</b>	<b>50,890</b>
<b>3-61100-1151</b>			
<b>INSTRUCTIONAL CLASSROOM - TEACHER AIDES</b>			
61100-3-1-1151		163,142.22	
61100-3-2-1151		720,175.22	
61100-3-3-1151		47,358.82	
	<b>45.23</b>	<b>930,676.26</b>	<b>20,577</b>
<b>3-61100-1520</b>			
<b>SUBSTITUTE SALARIES AND WAGES</b>			
61100-3-1-1520		170,717.64	
61100-3-2-1520		2,250.31	
61100-3-3-1520		8,938.36	
	<b>13.15</b>	<b>181,906.31</b>	<b>13,833</b>

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<b>FTE Number &amp; Name</b>		<b># of FTE Positions</b>	<b>Expenditure Amounts</b>	<b>Average Salary</b>
<b>Related Expenditure Number</b>				
<b>9-61100-1120</b>	<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
61100-9-7-1120			53,750.88	
61100-9-8-1120			470,762.21	
61100-9-9-1120			5,068.56	
61100-9-11-1620			117,111.09	
		<b>23.76</b>	<b>646,692.74</b>	<b>27,218</b>
<b>9-61100-1151</b>	<b>INSTRUCTIONAL CLASSROOM - TEACHER AIDES</b>			
61100-9-8-1151			164,434.83	
		<b>9.00</b>	<b>164,434.83</b>	<b>18,271</b>
<b>2-61210-1110</b>	<b>ADMINISTRATIVE SALARIES AND WAGES</b>			
61210-2-1-1110			13,998.86	
		<b>0.24</b>	<b>13,998.86</b>	<b>58,329</b>
<b>2-61210-1120</b>	<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
61210-2-1-1120			880,023.02	
		<b>16.30</b>	<b>880,023.02</b>	<b>53,989</b>
<b>3-61210-1110</b>	<b>ADMINISTRATIVE SALARIES AND WAGES</b>			
61210-3-1-1110			9,332.58	
		<b>0.11</b>	<b>9,332.58</b>	<b>84,842</b>
<b>3-61210-1120</b>	<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
61210-3-1-1120			831,856.46	
61210-3-2-1120			46,674.96	
61210-3-3-1120			54,953.04	
		<b>18.80</b>	<b>933,484.46</b>	<b>49,653</b>
<b>3-61210-1140</b>	<b>TECHNICAL SALARIES AND WAGES</b>			
61210-3-1-1140			100,599.91	
		<b>3.00</b>	<b>100,599.91</b>	<b>33,533</b>
<b>3-61210-1150</b>	<b>CLERICAL SALARIES AND WAGES</b>			
61210-3-1-1150			72,730.67	
		<b>3.00</b>	<b>72,730.67</b>	<b>24,244</b>
<b>2-61220-1130</b>	<b>OTHER PROFESSIONAL SALARIES AND WAGES</b>			
61220-2-1-1130			100,396.13	
		<b>2.10</b>	<b>100,396.13</b>	<b>47,808</b>
<b>2-61220-1150</b>	<b>CLERICAL SALARIES AND WAGES</b>			
61220-2-1-1150			43,106.65	
		<b>1.80</b>	<b>43,106.65</b>	<b>23,948</b>

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<b>Related Expenditure Number</b>				
<b>3-61220-1130</b>	<b>OTHER PROFESSIONAL SALARIES AND WAGES</b>			
61220-3-1-1130			66,930.75	
		<b>1.40</b>	<b>66,930.75</b>	<b>47,808</b>
<b>3-61220-1150</b>	<b>CLERICAL SALARIES AND WAGES</b>			
61220-3-1-1150			28,737.77	
		<b>1.20</b>	<b>28,737.77</b>	<b>23,948</b>
<b>2-61230-1120</b>	<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
61230-2-1-1120			87,423.81	
		<b>2.55</b>	<b>87,423.81</b>	<b>34,284</b>
<b>2-61310-1110</b>	<b>ADMINISTRATIVE SALARIES AND WAGES</b>			
61310-2-1-1110			590,757.80	
61310-2-2-1110			141,356.11	
		<b>8.67</b>	<b>732,113.91</b>	<b>84,442</b>
<b>2-61310-1140</b>	<b>TECHNICAL SALARIES AND WAGES</b>			
61310-2-1-1140			3,688.36	
		<b>0.18</b>	<b>3,688.36</b>	<b>20,491</b>
<b>2-61310-1150</b>	<b>CLERICAL SALARIES AND WAGES</b>			
61310-2-1-1150			123,908.23	
61310-2-2-1150			24,349.59	
		<b>3.60</b>	<b>148,257.82</b>	<b>41,183</b>
<b>3-61310-1110</b>	<b>ADMINISTRATIVE SALARIES AND WAGES</b>			
61310-3-1-1110			393,838.54	
61310-3-2-1110			94,237.40	
61310-3-3-1110			40,753.08	
		<b>5.78</b>	<b>528,829.02</b>	<b>91,493</b>
<b>3-61310-1140</b>	<b>TECHNICAL SALARIES AND WAGES</b>			
61310-3-1-1140			2,458.91	
		<b>0.12</b>	<b>2,458.91</b>	<b>20,491</b>
<b>3-61310-1150</b>	<b>CLERICAL SALARIES AND WAGES</b>			
61310-3-1-1150			82,605.49	
61310-3-2-1150			16,233.06	
		<b>2.40</b>	<b>98,838.55</b>	<b>41,183</b>
<b>2-61320-1122</b>	<b>LIBRARIAN SALARIES AND WAGES</b>			
61320-2-1-1122			648,531.00	
		<b>12.24</b>	<b>648,531.00</b>	<b>52,985</b>

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**Detailed Average Salary Calculation**

<b>FTE Number &amp; Name</b>		<b># of FTE Positions</b>	<b>Expenditure Amounts</b>	<b>Average Salary</b>
<b>Related Expenditure Number</b>				
<b>2-61320-1140</b>	<b>TECHNICAL SALARIES AND WAGES</b>			
61320-2-1-1140			24,901.42	
		<b>2.00</b>	<b>24,901.42</b>	<b>12,451</b>
<b>3-61320-1122</b>	<b>LIBRARIAN SALARIES AND WAGES</b>			
61320-3-1-1122			210,609.14	
		<b>4.00</b>	<b>210,609.14</b>	<b>52,652</b>
<b>3-61320-1140</b>	<b>TECHNICAL SALARIES AND WAGES</b>			
61320-3-1-1140			93,581.34	
		<b>6.00</b>	<b>93,581.34</b>	<b>15,597</b>
<b>2-61410-1126</b>	<b>PRINCIPAL SALARIES AND WAGES</b>			
61410-2-1-1126			1,306,473.12	
		<b>15.00</b>	<b>1,306,473.12</b>	<b>87,098</b>
<b>2-61410-1127</b>	<b>ASSISTANT PRINCIPAL SALARIES AND WAGES</b>			
61410-2-1-1127			376,683.36	
		<b>6.00</b>	<b>376,683.36</b>	<b>62,781</b>
<b>2-61410-1150</b>	<b>CLERICAL SALARIES AND WAGES</b>			
61410-2-1-1150			949,530.66	
		<b>29.90</b>	<b>949,530.66</b>	<b>31,757</b>
<b>3-61410-1126</b>	<b>PRINCIPAL SALARIES AND WAGES</b>			
61410-3-1-1126			394,136.16	
61410-3-2-1126			83,276.04	
61410-3-3-1126			83,276.04	
		<b>6.00</b>	<b>560,688.24</b>	<b>93,448</b>
<b>3-61410-1127</b>	<b>ASSISTANT PRINCIPAL SALARIES AND WAGES</b>			
61410-3-1-1127			690,266.46	
		<b>9.32</b>	<b>690,266.46</b>	<b>74,063</b>
<b>3-61410-1150</b>	<b>CLERICAL SALARIES AND WAGES</b>			
61410-3-1-1150			551,653.43	
61410-3-2-1150			30,918.19	
61410-3-3-1150			59,813.76	
		<b>17.20</b>	<b>642,385.38</b>	<b>37,348</b>
<b>9-62100-1111</b>	<b>BOARD MEMBERS SALARIES AND WAGES</b>			
62110-9-0-1111			28,799.76	
		<b>7.00</b>	<b>28,799.76</b>	<b>4,114</b>

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**Detailed Average Salary Calculation**

<b>FTE Number &amp; Name</b>		<b># of FTE Positions</b>	<b>Expenditure Amounts</b>	<b>Average Salary</b>
<b>Related Expenditure Number</b>				
<b>9-62100-1112</b>	<b>SUPERINTENDENT SALARIES AND WAGES</b>			
62120-9-0-1112			201,884.92	
		<b>1.00</b>	<b>201,884.92</b>	<b>201,885</b>
<b>9-62100-1113</b>	<b>ASSISTANT SUPERINTENDENT SALARIES AND WAGES</b>			
62120-9-0-1113			261,993.96	
		<b>2.00</b>	<b>261,993.96</b>	<b>130,997</b>
<b>9-62100-1130</b>	<b>OTHER PROFESSIONAL SALARIES AND WAGES</b>			
62130-9-0-1130			74,316.96	
62140-9-0-1130			195,587.04	
62160-9-0-1130			296,035.68	
		<b>6.20</b>	<b>565,939.68</b>	<b>91,281</b>
<b>9-62100-1150</b>	<b>CLERICAL SALARIES AND WAGES</b>			
62110-9-0-1150			4,332.16	
62120-9-0-1150			39,749.90	
62140-9-0-1150			83,604.32	
62160-9-0-1150			86,364.96	
		<b>7.00</b>	<b>214,051.34</b>	<b>30,579</b>
<b>9-62200-1110</b>	<b>ADMINISTRATIVE SALARIES AND WAGES</b>			
62220-9-0-1110			85,870.00	
		<b>1.00</b>	<b>85,870.00</b>	<b>85,870</b>
<b>9-62200-1131</b>	<b>LICENSED SCHOOL NURSE SALARIES AND WAGES</b>			
62220-9-0-1131			982,927.22	
		<b>23.40</b>	<b>982,927.22</b>	<b>42,005</b>
<b>9-62200-1132</b>	<b>ATTENDANCE &amp; HEALTH, PSYCHOLOGIST</b>			
62230-9-0-1132			508,605.64	
		<b>7.00</b>	<b>508,605.64</b>	<b>72,658</b>
<b>9-63000-1110</b>	<b>ADMINISTRATIVE SALARIES AND WAGES</b>			
63100-9-0-1110			85,874.39	
		<b>1.00</b>	<b>85,874.39</b>	<b>85,874</b>
<b>9-63000-1150</b>	<b>CLERICAL SALARIES AND WAGES</b>			
63100-9-0-1150			112,943.69	
		<b>3.00</b>	<b>112,943.69</b>	<b>37,648</b>
<b>9-63000-1160</b>	<b>TRADES SALARIES AND WAGES</b>			
63400-9-0-1160			324,328.23	
		<b>8.00</b>	<b>324,328.23</b>	<b>40,541</b>

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FTE Number & Name Related Expenditure Number		# of FTE Positions	Expenditure Amounts	Average Salary
<b>9-63000-1170</b>	<b>OPERATIVE SALARIES AND WAGES</b>			
63200-9-0-1170			3,958,450.98	
		<b>159.50</b>	<b>3,958,450.98</b>	<b>24,818</b>
<b>9-63000-1190</b>	<b>SERVICE SALARIES AND WAGES</b>			
63300-9-0-1190			184,828.65	
		<b>18.80</b>	<b>184,828.65</b>	<b>9,831</b>
<b>9-64000-1110</b>	<b>ADMINISTRATIVE SALARIES AND WAGES</b>			
64100-9-0-1110			145,983.07	
		<b>2.00</b>	<b>145,983.07</b>	<b>72,992</b>
<b>9-64000-1130</b>	<b>OTHER PROFESSIONAL SALARIES AND WAGES</b>			
64600-9-0-1130			79,839.00	
		<b>1.00</b>	<b>79,839.00</b>	<b>79,839</b>
<b>9-64000-1150</b>	<b>CLERICAL SALARIES AND WAGES</b>			
64100-9-0-1150			32,522.87	
		<b>1.00</b>	<b>32,522.87</b>	<b>32,523</b>
<b>9-64000-1160</b>	<b>TRADES SALARIES AND WAGES</b>			
64200-9-0-1160			735,558.38	
		<b>14.50</b>	<b>735,558.38</b>	<b>50,728</b>
<b>9-64000-1190</b>	<b>SERVICE SALARIES AND WAGES</b>			
64200-9-0-1190			2,233,965.45	
		<b>81.40</b>	<b>2,233,965.45</b>	<b>27,444</b>
<b>9-65000-1110</b>	<b>ADMINISTRATIVE SALARIES AND WAGES</b>			
65100-9-0-1110			104,863.65	
		<b>1.00</b>	<b>104,863.65</b>	<b>104,864</b>
<b>9-65000-1150</b>	<b>CLERICAL SALARIES AND WAGES</b>			
65100-9-0-1150			83,194.76	
		<b>2.00</b>	<b>83,194.76</b>	<b>41,597</b>
<b>9-65000-1170</b>	<b>OPERATIVE SALARIES AND WAGES</b>			
65100-9-0-1170			1,510,683.26	
		<b>91.40</b>	<b>1,510,683.26</b>	<b>16,528</b>
<b>9-68000-1110</b>	<b>ADMINISTRATIVE SALARIES AND WAGES</b>			
68200-9-0-1110			109,152.96	
		<b>1.00</b>	<b>109,152.96</b>	<b>109,153</b>

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Detailed Average Salary Calculation

<b>FTE Number &amp; Name</b>		<b># of FTE Positions</b>	<b>Expenditure Amounts</b>	<b>Average Salary</b>
<b>Related Expenditure Number</b>				
<b>9-68000-1120</b>	<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
68100-9-0-1120			1,325,182.51	
		<b>26.10</b>	<b>1,325,182.51</b>	<b>50,773</b>
<b>9-68000-1141</b>	<b>TECHNICAL SUPPORT</b>			
68200-9-0-1141			864,949.14	
		<b>18.30</b>	<b>864,949.14</b>	<b>47,265</b>

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**Schedule A**

**Report of Federal, State, and Local Funds Expended for  
Special Education and Related Services  
Fiscal Year 2020**

**Note: This data will NOT be used for Maintenance Of Effort purposes.**

<b>Fund Source</b>	<b>Special Education Expenditures</b>	<b>Related Service Expenditures</b>	<b>Total</b>
FEDERAL FUNDS	0.00	2,300,632.54	2,300,632.54
STATE FUNDS	0.00	3,875,672.14	3,875,672.14
CITY-COUNTY FUNDS	0.00	9,049,447.72	9,049,447.72
		<b>Grand Total:</b>	<b>15,225,752.40</b>

**Schedule B**

**Itemized Expenditures by Disability Category  
(Distribution of Grant Total from Schedule A)  
for Fiscal Year 2020**

**Unduplicated, Serving,  
Age 0-22,  
December 1, 2019  
Child Count**

<b>Expenditures</b>	<b>Disability Category</b>		<b>Per Pupil Expenditure</b>
400,930.34	1. Hearing Impairments	9	44,547.82
2,552,813.45	2. Speech or Language Impairments	152	16,794.83
172,787.89	3. Visual Impairments	7	24,683.98
625,036.75	4. Emotional Disturbance	68	9,191.72
111,390.21	5. Orthopedic Impairments	4	27,847.55
3,456,919.30	6. Other Health Impairments	251	13,772.59
4,171,440.93	7. Specific Learning Disabilities	322	12,954.79
0.00	8. Deaf-Blindness	0	N/A
603,204.90	9. Multiple Disabilities	36	16,755.69
1,175,095.17	10. Autism	67	17,538.73
54,351.02	11. Traumatic Brain Injured	3	18,117.01
727,102.74	12. Developmental Delay	71	10,240.88
1,174,679.70	13. Intellectual Disabilities	90	13,052.00
0.00	14. Support Services	0	N/A
<b>15,225,752.40</b>	<b>Grand Total (Must equal grand total in Schedule A)</b>		



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**010 Bedford County Public Schools**

**Schedule C  
School Nurse Staffing  
Fiscal Year 2020**

School Nurse Full-time Equivalent Position	7.09	hours employed per day (Per FTE)
School Nurse Full-time Equivalent Position	196.48	days employed per year (Per FTE)
Total School Nurse Hours provided to students by Local Health Department Nurses in the 2019-2020 School Year	.00	
State Funded (non-DOE) Local Health Department Hours provided to students by Local Health Department Nurses in the 2019-2020 School Year	.00	
Locally Funded (including DOE) School Nurse Hours provided to students by Local Health Department Nurses in the 2019-2020 School Year	.00	

**Schedule D  
Employer Health Care Costs Per Employee  
Fiscal Year 2020**

	<b>Employee</b>	<b>Employee + 1</b>	<b>Family</b>
<b>FY 2020 Employer Cost per Employee:</b>	6,908.71	9,729.17	13,028.18
<b>FY 2020 Employee Participation Count:</b>	741.00	256.00	120.00

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010 Bedford County Public Schools  
Schedule E  
Required Local Effort Fiscal Year 2020

**SECTION 1: Qualifying Expenditures for Operations**

<b>A. Total Expenditures for Fiscal Year 2020</b>	<b>129,019,349.58</b>
<b>(Less) Excluded Capital Expenditures:</b>	
1. Capital Outlay Additions (All Functions; Objects 8200 through 8230)	(117,405.35)
2. Facilities - Capital Outlay Replacements (Function 66000 and Sub-Functions 68800 and 69800; Objects 8100 through 8130)	(20,904,587.89)
3. Debt Service (Functions 67100, 68900, and 69900: Objects 4000 through 9300)	0.00
<b>(Less) School Nutrition, Enterprise &amp; Community Services</b> (Sub-Functions 65100, 65200, 65300, 68700, and 69700; All Objects - excluding Objects 8200 through 8230)	(4,315,412.11)
<b>(Less) Excluded Intra-Fund Transfers</b> (Sub-Function 67200 and 69900; Object 9400 and 9800)	0.00
<b>(Less) Excluded Inter-Fund Transfers</b> (Sub-Function 67300; Object 9600)	0.00
<b>(Less) Excluded Inter-Fund Transfers</b> (Function 67300, Objects 9700, 9710, 9720, 9730, 9740)	0.00
<b>(Less) Excluded Programs</b> (Programs 6, 7, 8, 9, and 10) -excluding Object 8200	(986,090.92)
<b>Total Excluded Expenditures</b>	<b>(26,323,496.27)</b>

**SECTION 2: Adjustment for State Funds**

(Less) Sales Tax	(13,604,445.74)
(Less) Other State Funds	(46,897,206.09)
(Less) Carry-Forward State Textbook Funds From Prior Year	0.00
(Less) Carry-Forward Other State Funds (Not Incl. Textbook Funds) From Prior Year	0.00
(Plus) State Funds Pass Through - Excluding Regional Programs	0.00
(Plus) State Funds Pass Through to Regional Alternative Education Program	0.00
(Plus) State Funds Pass Through to Regional Governor's School	0.00
(Plus) State Funds Pass Through to Regional Career & Technical Education Center	0.00
(Plus) State Funds Pass Through to Regional Special Education Program	0.00
(Plus) Unspent State Textbook Funds	0.00
(Plus) Unspent Other State Funds (Not Including Textbook Funds)	0.00
(Plus) Sum of Capital Expenditures Paid From State Funds	0.00
(Plus) Sum of Debt Service Expenditures Paid From State Funds	0.00
<b>Total Excluded State Revenues</b>	<b>(60,501,651.83)</b>

**SECTION 3: Adjustment for Federal Funds**

(Less) Federal Funds	(5,619,861.39)
(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	99,905.36
<b>Total Excluded Federal Revenues</b>	<b>(5,519,956.03)</b>

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

(Less) Tuition and Other Payments from Another City or County	(105,336.04)
(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**

**(105,336.04)**

**SECTION 5: Verify Required Local Effort**

Net Local Expenditures for Operations:

**36,568,909.41**

FY 2020 Required Local Effort for SOQ Accounts:\*

**18,258,141.00**

**Bedford County has met FY 2020 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 2020)**

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

<b>Net Local Expenditures for Operations</b>	<b>36,568,909.41</b>
<b>FINAL FY 2020 Local Effort for SOQ Accounts</b>	<b>18,258,141.00</b>
<b>FINAL FY 2020 Local Expenditures for Operations in Excess of Required Local Effort Available for Required Local Match</b>	<b>18,310,768.41</b>

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

<b>TOTAL Funds Available for Incentive and Lottery Funded Programs (Local Matches)</b>	<b>18,310,768.41</b>
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**SECTION 2: Calculation of Required Local Match Compliance for Incentive and Lottery Funded Accounts**

Estimated FY 2020 Required Local Match for <u>Lottery Funded</u> Programs:	FY 2020 Required Local Match	Local Matching Funds Available
Virginia Preschool Initiative	219,924.00	417,638.06
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		460,583.10
In-kind contribution toward Required Local Match for VPI		0.00
Math and Reading Specialists Initiative	0.00	18,310,768.41
Early Reading Specialists Initiative	0.00	18,310,768.41
At-Risk	259,347.00	18,051,421.41
K-3 Primary Class Size Reduction	321,550.00	17,729,871.41
Compensation Supplement	0.00	17,729,871.41
Virginia Preschool Initiative Plus (VPI+) program	0.00	17,729,871.41

**Sufficient Local Funds Appropriated to meet FY 2020 Required Match**

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**010 Bedford County Public Schools  
Schedule G  
Capital Outlay Expenditures by Fund Source  
Fiscal Year 2020**

<b>Total Expenditures in Object Codes 8100, 8110, 8120, and 8130 (Functions 66100-66600, 68800, and 69800):</b>	20,904,587.89
(Objects 8100, 8110, 8120, & 8130) paid from Federal Funds:	
(Objects 8100, 8110, 8120, & 8130) paid from State Funds:	0.00
(Objects 8100, 8110, 8120, & 8130) paid from Loans, Bonds or Temporary Financing (Revenue Codes 4104010, 4104020, 4104030, 4104040)	19,785,015.03
(Objects 8100, 8110, 8120, & 8130) paid from Local Funds:	1,119,572.86
<b>Total Expenditures in Object Codes 8200-8230 (all functions):</b>	117,405.35
(Objects 8200, 8210, 8220, & 8230) paid from Federal Funds:	99,905.36
(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:	17,499.99
<b>Total Expenditures in Sub-Function 67100 (Debt Service and Capital Lease Expenditures)</b>	
The amount of total expenditures submitted in Sub-Function 67100 paid from State Funds:	0.00
The amount of total expenditures calculated for Sub-Function 67100 paid from Local Funds:	

**Schedule H  
Survey on Textbook Revenues and Expenditures  
Fiscal Year 2020**

<b>I. Textbook Revenues</b>	<b>Actual FY 2020</b>	<b>Budgeted FY 2021</b>
A. Beginning of Year Balances	1,239,902.91	496,934.17
B. State SOQ and Lottery Textbook Funds	643,249.01	681,277.00
C. Other State Funds	0.00	0.00
D. Local Funds	0.00	236,410.00
E. Other Funds (excluding state or local funds)	0.00	0.00
<b>II. Textbook Expenditures</b>		
A. Object code 6020(Textbooks and Workbooks), Sub-Functions 61100,61210,61230,61320 and 69000 on the ASR	1,210,320.83	504,877.00
B. Object code 6030(Instructional Materials), Sub-Functions 61100,61210,61230,61320 and 69000 on the ASR	751,479.21	129,536.00
C. Object code 6040(Technology-Software/On-line Content), Sub-Functions 68100, 68200, and 69000 on the ASR	890,594.97	779,206.00

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**010 Bedford County Public Schools  
Schedule I: Salary Survey, Fiscal Year 2020**

<b>Compensation for Teaching Personnel</b>	<b>Actual FY 2020</b>	<b>Budgeted FY 2021</b>
Total Compensation for Elementary Teaching Personnel	22,976,284.85	17,332,323.00
Total Compensation for Secondary Teaching Personnel	17,420,360.81	20,806,187.00
Total Compensation for District Teaching Personnel	0.00	0.00
Total Compensation for Teaching Personnel	40,396,645.66	38,138,510.00
 <b>Number of Classroom Teachers</b>		
Total Elementary FTE Classroom Teachers	445.40	405.90
Total Secondary FTE Classroom Teachers	319.80	318.49
Total District FTE Classroom Teachers	0.00	0.00
Total Number of FTE Classroom Teachers	765.20	724.39
 <b>Number of FTE Librarians and Guidance Counselors</b>		
Total Elementary FTE Librarians and Guidance Counselors	28.54	28.98
Total Secondary FTE Librarians and Guidance Counselors	22.80	24.52
Total District FTE Librarians and Guidance Counselors	0.00	0.00
Total Number of FTE Librarians and Guidance Counselors	51.34	53.50
 <b>Calculated Average Salary for Classroom Teachers</b>	<b>49,472.95</b>	<b>49,028.15</b>
 <b>Compensation for Principals</b>	<b>Actual FY 2020</b>	<b>Budgeted FY 2021</b>
Total Compensation for Elementary Principals	1,306,473.12	1,320,951.00
Total Compensation for Secondary Principals	560,688.24	758,537.00
Total Compensation for District Principals	0.00	0.00
Total Compensation for Principals	1,867,161.36	2,079,488.00
 <b>Number of FTE Principals</b>		
Total Elementary FTE Principals	15.00	13.00
Total Secondary FTE Principals	6.00	4.60
Total District FTE Principals	0.00	0.00
Total Number of FTE Principals	21.00	17.60
 <b>Calculated Average Salary for Principals</b>	<b>88,912.45</b>	<b>118,152.73</b>
 <b>Compensation for Assistant Principals</b>	<b>Actual FY 2020</b>	<b>Budgeted FY 2021</b>
Total Compensation for Elementary Assistant Principals	376,683.36	371,444.00
Total Compensation for Secondary Assistant Principals	690,266.46	1,004,389.00
Total Compensation for District Assistant Principals	0.00	0.00
Total Compensation for Assistant Principals	1,066,949.82	1,375,833.00
 <b>Number of FTE Assistant Principals</b>		
Total Elementary FTE Assistant Principals	6.00	5.66
Total Secondary FTE Assistant Principals	9.32	9.34
Total District FTE Assistant Principals	0.00	0.00
Total Number of FTE Assistant Principals	15.32	15.00
 <b>Calculated Average Salary for Assistant Principals</b>	<b>69,644.24</b>	<b>91,722.20</b>

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

Salary step increase

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**010 Bedford County Public Schools  
Schedule J**

**Elementary, Secondary, Districtwide Breakout of Functions 68100 & 68200 - Object 1120  
Fiscal Year 2020**

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

	<b>Expenditures</b>	<b>FTEs</b>	<b>Average Salary</b>
Elementary	265,036.50	5.30	50,007.00
Secondary	1,060,146.01	20.80	50,969.00
District Wide	0.00	0.00	0.00

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

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

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

**Table 15 Methodology - Preliminary FY 2020 vs. Adjusted 2019**

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

	Preliminary FY 2020 (includes Pre-K)	Final FY 2019 (includes Pre-K)
1a. Expenditures for operations:	\$107,983,578	\$107,456,814
1b. Less tuition from another county or city (revenue 1901010 and 1901020):	\$105,336	\$180,682
1c. Plus State revenues to divisions participating in regional programs:		
Alternative Education	\$67,631	\$62,991
Academic Year Governor's School	\$143,206	\$138,429
<b>1d. Total expenditures for operations:</b>	<b>\$108,089,078</b>	<b>\$107,477,553</b>
2a. Less State Revenues:	\$47,455,143	\$47,051,312
2b. Plus the sum of all Beginning-Year Balances from State funds:	\$0	\$0
2c. Plus state revenues to divisions..		
Alternative Education	\$67,631	\$62,991
Academic Year Governor's School	\$143,206	\$138,429
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	\$1,155,845
Academic Year Governor's School	\$47,665,980	\$46,096,886
<b>2g. State Per Pupil Amount:</b>	<b>\$5,032</b>	<b>\$4,826</b>
3a. Less State Sales Tax Revenues (revenues 240308 and 240312):	\$13,604,446	\$12,837,000
<b>3b. State Sales Tax Per Pupil Amount:</b>	<b>\$1,436</b>	<b>\$1,344</b>
4a. Less Federal Revenues:	\$7,433,203	\$7,106,507
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):	\$99,905	\$0
4e. Total Federal Expenditures for Operations:	\$7,333,298	\$7,106,507
<b>4f. Federal Per Pupil Amount:</b>	<b>\$774</b>	<b>\$744</b>
5a. Total Local Expenditures for Operations:	\$39,485,355	\$41,437,159
<b>5b. Local Per Pupil Amount:</b>	<b>\$4,168</b>	<b>\$4,338</b>
6a. Total Expenditures for Operations:	\$108,089,078	\$107,477,553
<b>6b. Total Per Pupil Amount:</b>	<b>\$11,410</b>	<b>\$11,253</b>
<b>7. End-Of-Year Average Daily Membership:</b>	<b>9,473.28</b>	<b>9,551.33</b>



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Supplemental Schedule K (Continued)

<u>ESEA Maintenance of Effort Calculations</u>	Preliminary FY 2020	Final FY 2019
6a. Total Expenditures for Operations:	\$100,755,781	\$100,371,045
Community Services Expenditures (Function 65300, all Objects except 8200)	\$0	\$0
Pre-kindergarten Expenditures (Program 8) from State & Local Sources	\$899,899	\$841,175
Total State and Local Expenditures (excludes community services and Pre-K expenditures)	\$99,855,882	\$99,529,870
<b>Total State and Local Expenditures - As a Percentage of Previous Year</b>	<b>100.33 %</b>	<b>104.9 %</b>
End-Of-Year Average Daily Membership excluding Pre-K	9,306.54	9,392.48
State and Local Per Pupil Expenditures	\$10,730	\$10,597
<b>State and Local Per Pupil Expenditures - As a Percentage of Previous Year</b>	<b>101.25 %</b>	<b>105.85 %</b>

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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 2020**

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

<b>Instructional Expenditure Percentage</b>	<b>FY 2020</b>	<b>FY 2019</b>	<b>% Variance</b>
<b>Total Instructional Expenditures (numerator)</b>	\$69,014,028	\$66,615,873	3.60%
<b>Total SOQ-Recognized Expenditures (denominator)</b>	\$100,524,770	\$98,927,726	1.61%
<b>Percentage of Total SOQ-Recognized Expenditures for Instruction (Absolu..</b>	<b>68.65%</b>	<b>67.34%</b>	<b>1.32%</b>

<b>INSTRUCTIONAL EXPENDITURES CATEGORIES (Further detail on following pages)</b>	<b>FY 2020 Total SOQ-Recognized Expenditures</b>	<b>FY 2019 Total SOQ-Recognized Expenditures</b>	<b>Percent Variance</b>
Classroom Teacher Salaries	\$38,583,138	\$38,211,523	1.0%
Instructional Aide Salaries	\$3,633,399	\$3,568,082	1.8%
Guidance Counselor Salaries	\$1,813,507	\$1,629,504	11.3%
Principal Salaries	\$1,867,161	\$1,815,887	2.8%
Assistant Principal Salaries	\$1,066,950	\$977,473	9.2%
Textbooks	\$3,361,235	\$2,339,035	43.7%
Fringe Expenditures (Excluding Health Care Premium)	\$11,327,089	\$10,646,153	6.4%
Health Care Costs	\$6,047,051	\$5,930,003	2.0%
Tuition Paid (Virtual Programs, Other Entities In-State, Other Entities Out-of-State, Private Schools, Joint Operations)	\$742,781	\$923,358	(19.6%)
Purchased Services - Instructional	\$446,023	\$439,953	1.4%
Remedial Summer School (includes Fringe Expenditures and Health Care Premium)	\$125,692	\$134,902	(6.8%)
<b>TOTAL INSTRUCTIONAL EXPENDITURES</b>	<b>\$69,014,028</b>	<b>\$66,615,873</b>	<b>3.6%</b>

<b>SUPPORT - PERSONAL EXPENDITURES CATEGORIES (Further detail on following pages)</b>	<b>FY 2020 Total SOQ-Recognized Expenditures</b>	<b>FY 2019 Total SOQ-Recognized Expenditures</b>	<b>Percent Variance</b>
Support Salaries	\$9,498,850	\$9,146,157	3.9%
Fringe Expenditures (Excluding Health Care Premium)	\$2,729,193	\$2,375,148	14.9%
Health Care Costs	\$1,968,608	\$1,853,086	6.2%
Superintendents	\$201,885	\$196,748	2.6%
School Boards	\$28,800	\$28,800	
Nurses	\$982,927	\$927,747	5.9%
Remedial Summer School (includes Fringe Expenditures and Health Care Premium)	\$0	\$0	

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

**FY 2020 Total SOQ-  
Recognized  
Expenditures**

**FY 2019 Total SOQ-  
Recognized  
Expenditures**

**Percent  
Variance**

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**TOTAL SUPPORT - PERSONAL EXPENDITURES**

**\$15,410,263**

**\$14,527,684**

**6.1%**

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

**FY 2020 Total SOQ-  
Recognized  
Expenditures**

**FY 2019 Total SOQ-  
Recognized  
Expenditures**

**Percent  
Variance**

Instructional Classroom

\$1,799,842

\$2,090,687

(13.9%)

Instructional Support

\$186,228

\$176,806

5.3%

Principal's Office

\$25,673

\$59,887

(57.1%)

Administration

\$288,766

\$241,415

19.6%

Attendance & Health

\$52,187

\$41,717

25.1%

Utilities

\$2,944,277

\$3,305,933

(10.9%)

Communications

\$53,173

\$51,563

3.1%

Insurance

\$153,242

\$141,162

8.6%

Other Operations & Maintenance

\$1,620,185

\$1,385,192

17.0%

Facilities

\$0

\$0

Unemployment Insurance

\$2,401

\$8,118

(70.4%)

Worker's Compensation

\$213,845

\$191,697

11.6%

Disability Insurance

\$5,925

\$0

Substitute Teachers

\$524,946

\$591,017

(11.2%)

Improvement

\$222,356

\$306,103

(27.4%)

Technology

\$708,307

\$662,467

6.9%

Contingency Reserve

\$0

\$0

Pupil Transportation

\$7,292,037

\$8,484,203

(14.1%)

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

\$7,088

\$46,202

(84.7%)

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**TOTAL SUPPORT - NON-PERSONAL EXPENDITURES**

**\$16,100,479**

**\$17,784,169**

**(9.5%)**

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

<b>NOT RECOGNIZED BY THE SOQ MODEL CATEGORIES (Further detail on following pages)</b>	<b>FY 2020 Total Unrecognized Expenditures</b>	<b>FY 2019 Total Unrecognized Expenditures</b>	<b>Percent Variance</b>
Unrecognized Instruction Expenditures	\$1,186,524	\$1,226,705	(3.3%)
Unrecognized Administration Expenditures	\$72,462	\$128,465	(43.6%)
Unrecognized Pupil Transportation Expenditures	\$1,178,879	\$35,004	3267.8%
Unrecognized Operations & Maintenance Expenditures	\$40,500	\$37,589	7.7%
School Food	\$4,303,066	\$4,217,501	2.0%
Unrecognized Facilities Expenditures	\$20,965,809	\$4,937,612	324.6%
Debt Service & Fund Transfers	\$0	\$1,155,845	
Fringe Expenditures (Excluding Health Care Premium)	\$175,338	\$151,447	15.8%
Unrecognized Technology Expenditures	\$488,441	\$530,831	(8.0%)
Unrecognized Contingency Reserve Expenditures	\$0	\$0	
Remedial Summer School (includes Fringe Expenditures and Health Care Premium)	\$0	\$0	
Health Care Costs	\$0	\$0	
Classroom Teacher Salaries & Benefits	\$0	\$0	
Support Salaries	\$0	\$0	
<b>TOTAL NOT RECOGNIZED BY THE SOQ MODEL</b>	<b>\$28,411,018</b>	<b>\$12,420,999</b>	<b>128.7%</b>

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**Instructional Expenditures Breakdown**

Instructional Expenditures CATEGORY Function-Cost Center-Program-Object	FY 2020 Percent of Fringe Benefit Allocation	FY 2020 Total SOQ-Recognized Expenditures	FY 2019 Total SOQ-Recognized Expenditures	Percent Variance
<b>Classroom Teacher Salaries</b>				
61100-2-1-1120		\$17,245,898	\$17,574,677	(1.9%)
61100-2-1-1620		\$62,843	-\$22,414	(380.4%)
61100-2-2-1120		\$3,341,299	\$3,250,009	2.8%
61100-2-2-1620		\$43,082	\$37,026	16.4%
61100-2-4-1120		\$291,758	\$293,477	(.6%)
61100-2-5-1620		\$110,390	\$117,997	(6.4%)
61100-3-1-1120		\$10,649,501	\$9,748,235	9.2%
61100-3-1-1620		\$142,084	\$182,272	(22.0%)
61100-3-2-1120		\$2,821,399	\$2,562,750	10.1%
61100-3-2-1620		\$28,721	\$23,672	21.3%
61100-3-3-1120		\$1,394,887	\$1,307,917	6.6%
61100-3-5-1620		\$179,529	\$761,971	(76.4%)
61230-2-1-1120		\$87,424	\$152,266	(42.6%)
61320-2-1-1122		\$648,531	\$681,740	(4.9%)
61320-3-1-1122		\$210,609	\$273,620	(23.0%)
68100-2-1-1120		\$265,037	\$448,617	(40.9%)
68100-3-1-1120		\$1,060,146	\$817,691	29.7%
		<b>\$38,583,138</b>	<b>\$38,211,523</b>	<b>1.0%</b>
<b>Instructional Aide Salaries</b>				
61100-2-1-1151		\$880,301	\$912,444	(3.5%)
61100-2-2-1151		\$1,822,422	\$1,792,881	1.6%
61100-3-1-1151		\$163,142	\$137,008	19.1%
61100-3-2-1151		\$720,175	\$670,899	7.3%
61100-3-3-1151		\$47,359	\$54,851	(13.7%)
		<b>\$3,633,399</b>	<b>\$3,568,082</b>	<b>1.8%</b>
<b>Guidance Counselor Salaries</b>				
61210-2-1-1120		\$880,023	\$826,193	6.5%
61210-3-1-1120		\$831,856	\$719,530	15.6%
61210-3-2-1120		\$46,675	\$35,363	32.0%
61210-3-3-1120		\$54,953	\$48,418	13.5%
		<b>\$1,813,507</b>	<b>\$1,629,504</b>	<b>11.3%</b>
<b>Principal Salaries</b>				
61410-2-1-1126		\$1,306,473	\$1,241,678	5.2%
61410-3-1-1126		\$394,136	\$414,685	(5.0%)
61410-3-2-1126		\$83,276	\$79,762	4.4%
61410-3-3-1126		\$83,276	\$79,762	4.4%
		<b>\$1,867,161</b>	<b>\$1,815,887</b>	<b>2.8%</b>
<b>Assistant Principal Salaries</b>				
61410-2-1-1127		\$376,683	\$354,498	6.3%
61410-3-1-1127		\$690,266	\$622,975	10.8%
		<b>\$1,066,950</b>	<b>\$977,473</b>	<b>9.2%</b>
<b>Textbooks</b>				

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Instructional Expenditures CATEGORY Function-Cost Center-Program-Object	FY 2020 Percent of Fringe Benefit Allocation	FY 2020 Total SOQ-Recognized Expenditures	FY 2019 Total SOQ-Recognized Expenditures	Percent Variance
<b>Textbooks</b>				
61100-2-1-6020		\$482,405		.0%
61100-3-1-6020		\$727,916	\$341,233	113.3%
68100-9-0-6050		\$766,471	\$672,403	14.0%
68200-9-0-6040		\$890,595	\$595,587	49.5%
68200-9-0-6050		\$493,849	\$729,812	(32.3%)
		<b>\$3,361,235</b>	<b>\$2,339,035</b>	<b>43.7%</b>
<b>Fringe Expenditures (Excluding Health Care Premium)</b>				
61100-2-1-2100	98.65 %	\$1,350,148	\$1,110,202	21.6%
61100-2-1-2210	98.68 %	\$2,175,394	\$2,144,361	1.4%
61100-2-1-2220	98.68 %	\$652,722	\$562,901	16.0%
61100-2-1-2400	98.68 %	\$237,055	\$226,844	4.5%
61100-2-1-2750	98.68 %	\$213,097	\$204,258	4.3%
61100-2-2-2100	98.65 %	\$323,171	\$292,981	10.3%
61100-2-2-2210	98.68 %	\$380,543	\$504,384	(24.6%)
61100-2-2-2220	98.68 %	\$299,799	\$242,055	23.9%
61100-2-2-2400	98.68 %	\$56,660	\$63,916	(11.4%)
61100-2-2-2750	98.68 %	\$51,773	\$57,232	(9.5%)
61100-2-4-2100	98.65 %	\$21,112	\$17,403	21.3%
61100-2-4-2210	98.68 %	\$33,626	\$38,639	(13.0%)
61100-2-4-2220	98.68 %	\$8,235	\$7,899	4.3%
61100-2-4-2400	98.68 %	\$3,497	\$3,888	(10.0%)
61100-2-4-2750	98.68 %	\$3,205	\$3,562	(10.0%)
61100-2-5-2100	98.65 %	\$8,200	\$8,713	(5.9%)
61100-3-1-2100	98.65 %	\$831,828	\$664,695	25.1%
61100-3-1-2210	98.68 %	\$1,091,263	\$1,099,501	(.7%)
61100-3-1-2220	98.68 %	\$496,154	\$440,808	12.6%
61100-3-1-2400	98.68 %	\$132,588	\$129,579	2.3%
61100-3-1-2750	98.68 %	\$121,572	\$120,256	1.1%
61100-3-2-2100	98.65 %	\$209,091	\$184,972	13.0%
61100-3-2-2210	98.68 %	\$261,340	\$318,278	(17.9%)
61100-3-2-2220	98.68 %	\$169,231	\$159,170	6.3%
61100-3-2-2400	98.68 %	\$36,139	\$39,471	(8.4%)
61100-3-2-2750	98.68 %	\$33,082	\$36,652	(9.7%)
61100-3-3-2100	98.65 %	\$104,719	\$83,251	25.8%
61100-3-3-2210	98.68 %	\$133,751	\$119,576	11.9%
61100-3-3-2220	98.68 %	\$85,974	\$84,359	1.9%
61100-3-3-2400	98.68 %	\$18,344	\$17,357	5.7%
61100-3-3-2750	98.68 %	\$16,804	\$15,843	6.1%
61100-3-5-2100	98.65 %	\$13,083	\$10,787	21.3%
61210-2-1-2100	90.22 %	\$61,289	\$47,902	27.9%
61210-2-1-2210	90.22 %	\$103,475	\$90,993	13.7%
61210-2-1-2220	90.22 %	\$21,409	\$27,591	(22.4%)
61210-2-1-2400	90.22 %	\$10,434	\$9,907	5.3%
61210-2-1-2750	90.22 %	\$9,565	\$9,075	5.4%
61210-3-1-2100	90.22 %	\$68,120	\$51,022	33.5%
61210-3-1-2210	90.22 %	\$88,714	\$70,773	25.3%
61210-3-1-2220	90.22 %	\$47,242	\$38,705	22.1%
61210-3-1-2400	90.22 %	\$11,419	\$9,147	24.8%
61210-3-1-2750	90.22 %	\$10,393	\$8,379	24.0%
61210-3-2-2100	90.22 %	\$3,225	\$2,326	38.6%
61210-3-2-2210	90.22 %	\$6,603	\$3,135	110.6%

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<b>Fringe Expenditures (Excluding Health Care Premium)</b>				
61210-3-2-2400	90.22 %	\$552	\$524	5.3%
61210-3-2-2750	90.22 %	\$506	\$200	153.1%
61210-3-3-2100	90.22 %	\$3,768	\$2,683	40.4%
61210-3-3-2210	90.22 %	\$7,774	\$6,712	15.8%
61210-3-3-2400	90.22 %	\$649	\$561	15.8%
61210-3-3-2750	90.22 %	\$595	\$514	15.8%
61230-2-1-2100	100.00 %	\$6,470	\$11,450	(43.5%)
61320-2-1-2100	87.88 %	\$41,227	\$39,387	4.7%
61320-2-1-2210	87.88 %	\$79,811	\$87,598	(8.9%)
61320-2-1-2220	87.88 %	\$9,602	\$12,798	(25.0%)
61320-2-1-2400	87.88 %	\$7,439	\$8,388	(11.3%)
61320-2-1-2750	87.88 %	\$6,820	\$7,684	(11.2%)
61320-3-1-2100	87.88 %	\$19,465	\$18,139	7.3%
61320-3-1-2210	87.88 %	\$29,351	\$44,603	(34.2%)
61320-3-1-2220	87.88 %	\$9,499	\$4,086	132.4%
61320-3-1-2400	87.88 %	\$3,230	\$4,068	(20.6%)
61320-3-1-2750	87.88 %	\$2,960	\$3,726	(20.6%)
61410-2-1-2100	64.83 %	\$124,649	\$117,578	6.0%
61410-2-1-2210	64.83 %	\$243,229	\$224,236	8.5%
61410-2-1-2220	64.83 %	\$25,158	\$30,885	(18.5%)
61410-2-1-2400	64.83 %	\$22,353	\$21,332	4.8%
61410-2-1-2750	64.83 %	\$20,414	\$19,525	4.6%
61410-3-1-2100	64.83 %	\$77,726	\$72,649	7.0%
61410-3-1-2210	64.83 %	\$154,908	\$150,828	2.7%
61410-3-1-2220	64.83 %	\$7,354	\$5,409	36.0%
61410-3-1-2400	64.83 %	\$13,542	\$12,809	5.7%
61410-3-1-2750	64.83 %	\$12,405	\$11,716	5.9%
61410-3-2-2100	64.83 %	\$5,600	\$5,357	4.5%
61410-3-2-2210	64.83 %	\$8,949	\$8,269	8.2%
61410-3-2-2220	64.83 %	\$2,619	\$2,745	(4.6%)
61410-3-2-2400	64.83 %	\$966	\$920	5.0%
61410-3-2-2750	64.83 %	\$885	\$843	5.0%
61410-3-3-2100	64.83 %	\$6,874	\$5,901	16.5%
61410-3-3-2210	64.83 %	\$9,381	\$4,199	123.4%
61410-3-3-2220	64.83 %	\$5,164	\$7,394	(30.2%)
61410-3-3-2400	64.83 %	\$1,215	\$1,114	9.1%
61410-3-3-2750	64.83 %	\$1,113	\$1,427	(22.0%)
68100-9-0-2100	100.00 %	\$98,274	\$76,570	28.3%
68100-9-0-2210	100.00 %	\$162,675	\$158,443	2.7%
68100-9-0-2220	100.00 %	\$43,857	\$38,313	14.5%
68100-9-0-2400	100.00 %	\$17,202	\$16,430	4.7%
68100-9-0-2750	100.00 %	\$15,773	\$15,392	2.5%
		<b>\$11,327,089</b>	<b>\$10,646,153</b>	<b>6.4%</b>
<b>Health Care Costs</b>				
61100-2-1-2300	95.98 %	\$2,420,943	\$2,292,822	5.6%
61100-2-2-2300	95.98 %	\$733,424	\$815,899	(10.1%)
61100-2-4-2300	95.98 %	\$25,030	\$25,923	(3.4%)
61100-3-1-2300	95.98 %	\$1,436,693	\$1,348,202	6.6%
61100-3-2-2300	95.98 %	\$457,969	\$497,414	(7.9%)
61100-3-3-2300	95.98 %	\$175,725	\$155,819	12.8%
61100-9-8-2300	100.00 %	\$74,092	\$73,537	.8%

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<b>Health Care Costs</b>				
61100-9-9-2300	100.00 %	\$303	\$1,452	(79.1%)
61210-2-1-2300	84.68 %	\$94,626	\$93,781	.9%
61210-3-1-2300	84.68 %	\$105,047	\$89,442	17.4%
61210-3-3-2300	84.68 %	\$5,779	\$5,001	15.6%
61320-2-1-2300	67.00 %	\$66,213	\$86,638	(23.6%)
61320-3-1-2300	67.00 %	\$18,091	\$32,715	(44.7%)
61410-2-1-2300	43.54 %	\$157,274	\$158,118	(.5%)
61410-3-1-2300	43.54 %	\$80,584	\$72,661	10.9%
61410-3-2-2300	43.54 %	\$6,213	\$5,923	4.9%
61410-3-3-2300	43.54 %	\$7,018	\$6,798	3.2%
68100-9-0-2300	57.49 %	\$103,620	\$88,749	16.8%
68200-9-0-2300	57.49 %	\$78,406	\$79,108	(.9%)
		<b>\$6,047,051</b>	<b>\$5,930,003</b>	<b>2.0%</b>
<b>Tuition Paid (Virtual Programs, Other Entities In-State, Other Entities Out-of-State, Private Schools, Joint Operations)</b>				
61100-2-2-7000		\$247,957	\$354,978	(30.1%)
61100-3-2-7000		\$165,305	\$226,953	(27.2%)
61100-3-4-7000		\$329,520	\$341,428	(3.5%)
		<b>\$742,781</b>	<b>\$923,358</b>	<b>(19.6%)</b>
<b>Purchased Services - Instructional</b>				
61100-3-1-3200		\$437,312	\$422,625	3.5%
61210-3-1-3200		\$8,712	\$17,327	(49.7%)
		<b>\$446,023</b>	<b>\$439,953</b>	<b>1.4%</b>
<b>Remedial Summer School (includes Fringe Expenditures and Health Care Premium)</b>				
61100-9-11-1620		\$117,111	\$125,746	(6.9%)
61100-9-11-2100	100.00 %	\$8,581	\$9,156	(6.3%)
		<b>\$125,692</b>	<b>\$134,902</b>	<b>(6.8%)</b>
<b>Support - Personal Expenditures CATEGORY</b>				
Function-Cost Center-Program-Object	FY 2020 Percent of Fringe Benefit Allocation	FY 2020 Total SOQ-Recognized Expenditures	FY 2019 Total SOQ-Recognized Expenditures	Percent Variance
<b>Support Salaries</b>				
61210-2-1-1110		\$13,999	\$18,767	(25.4%)
61210-3-1-1110		\$9,333	\$11,999	(22.2%)
61210-3-1-1140		\$100,600	\$93,560	7.5%
61210-3-1-1150		\$72,731	\$74,100	(1.8%)
61220-2-1-1130		\$100,396	\$93,803	7.0%
61220-2-1-1150		\$43,107	\$42,429	1.6%
61220-3-1-1130		\$66,931	\$59,973	11.6%
61220-3-1-1150		\$28,738	\$27,197	5.7%
61310-2-1-1110		\$590,758	\$486,484	21.4%
61310-2-1-1140		\$3,688	\$3,711	(.6%)
61310-2-1-1150		\$123,908	\$114,890	7.8%
61310-2-2-1110		\$141,356	\$194,070	(27.2%)
61310-2-2-1150		\$24,350	\$41,626	(41.5%)
61310-3-1-1110		\$393,839	\$311,031	26.6%
61310-3-1-1140		\$2,459	\$2,373	3.6%
61310-3-1-1150		\$82,605	\$73,454	12.5%



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<b>Support - Personal Expenditures CATEGORY Function-Cost Center-Program-Object</b>	<b>FY 2020 Percent of Fringe Benefit Allocation</b>	<b>FY 2020 Total SOQ-Recognized Expenditures</b>	<b>FY 2019 Total SOQ-Recognized Expenditures</b>	<b>Percent Variance</b>
<b>Support Salaries</b>				
61310-3-2-1110		\$94,237	\$124,077	(24.0%)
61310-3-2-1150		\$16,233	\$26,613	(39.0%)
61310-3-3-1110		\$40,753	\$39,177	4.0%
61320-2-1-1140		\$24,901	\$22,262	11.9%
61320-3-1-1140		\$93,581	\$60,413	54.9%
61410-2-1-1150		\$949,531	\$924,355	2.7%
61410-3-1-1150		\$551,653	\$503,203	9.6%
61410-3-2-1150		\$30,918	\$30,157	2.5%
61410-3-3-1150		\$59,814	\$52,180	14.6%
62110-9-0-1150		\$4,332	\$4,570	(5.2%)
62120-9-0-1113		\$261,994	\$241,772	8.4%
62120-9-0-1150		\$39,750	\$42,303	(6.0%)
62130-9-0-1130		\$74,317	\$71,219	4.3%
62140-9-0-1130		\$195,587	\$188,034	4.0%
62140-9-0-1150		\$83,604	\$78,540	6.4%
62160-9-0-1130		\$296,036	\$170,317	73.8%
62160-9-0-1150		\$86,365	\$183,565	(53.0%)
62220-9-0-1110		\$85,870	\$82,351	4.3%
62230-9-0-1132		\$508,606	\$563,783	(9.8%)
64100-9-0-1110		\$145,983	\$140,024	4.3%
64100-9-0-1150		\$32,523	\$28,328	14.8%
64200-9-0-1160		\$735,558	\$708,536	3.8%
64200-9-0-1190		\$2,233,965	\$2,182,187	2.4%
64600-9-0-1130		\$79,839	\$76,652	4.2%
68200-9-0-1110		\$109,153	\$104,751	4.2%
68200-9-0-1141		\$864,949	\$847,320	2.1%
		<b>\$9,498,850</b>	<b>\$9,146,157</b>	<b>3.9%</b>

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

61100-2-1-2100	1.30 %	\$17,743	\$16,651	6.6%
61100-2-1-2210	1.32 %	\$29,000	\$33,086	(12.3%)
61100-2-1-2220	1.32 %	\$8,701	\$8,685	.2%
61100-2-1-2400	1.32 %	\$3,160	\$3,500	(9.7%)
61100-2-1-2750	1.32 %	\$2,841	\$3,152	(9.9%)
61100-2-2-2100	1.30 %	\$4,247	\$4,394	(3.3%)
61100-2-2-2210	1.32 %	\$5,073	\$7,782	(34.8%)
61100-2-2-2220	1.32 %	\$3,997	\$3,735	7.0%
61100-2-2-2400	1.32 %	\$755	\$986	(23.4%)
61100-2-2-2750	1.32 %	\$690	\$883	(21.8%)
61100-2-4-2100	1.30 %	\$277	\$261	6.3%
61100-2-4-2210	1.32 %	\$448	\$596	(24.8%)
61100-2-4-2220	1.32 %	\$110	\$122	(9.9%)
61100-2-4-2400	1.32 %	\$47	\$60	(22.3%)
61100-2-4-2750	1.32 %	\$43	\$55	(22.3%)
61100-2-5-2100	1.30 %	\$108	\$131	(17.5%)
61100-3-1-2100	1.30 %	\$10,932	\$9,969	9.7%
61100-3-1-2210	1.32 %	\$14,548	\$16,964	(14.2%)
61100-3-1-2220	1.32 %	\$6,614	\$6,801	(2.8%)
61100-3-1-2400	1.32 %	\$1,768	\$1,999	(11.6%)
61100-3-1-2750	1.32 %	\$1,621	\$1,855	(12.7%)
61100-3-2-2100	1.30 %	\$2,748	\$2,774	(1.0%)
61100-3-2-2210	1.32 %	\$3,484	\$4,911	(29.1%)

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<b>Fringe Expenditures (Excluding Health Care Premium)</b>				
61100-3-2-2220	1.32 %	\$2,256	\$2,456	(8.1%)
61100-3-2-2400	1.32 %	\$482	\$609	(20.9%)
61100-3-2-2750	1.32 %	\$441	\$566	(22.0%)
61100-3-3-2100	1.30 %	\$1,376	\$1,249	10.2%
61100-3-3-2210	1.32 %	\$1,783	\$1,845	(3.4%)
61100-3-3-2220	1.32 %	\$1,146	\$1,302	(11.9%)
61100-3-3-2400	1.32 %	\$245	\$268	(8.7%)
61100-3-3-2750	1.32 %	\$224	\$244	(8.4%)
61100-3-5-2100	1.30 %	\$172	\$162	6.3%
61210-2-1-2100	9.78 %	\$6,646	\$5,833	13.9%
61210-2-1-2210	9.78 %	\$11,221	\$11,080	1.3%
61210-2-1-2220	9.78 %	\$2,322	\$3,360	(30.9%)
61210-2-1-2400	9.78 %	\$1,131	\$1,206	(6.2%)
61210-2-1-2750	9.78 %	\$1,037	\$1,105	(6.1%)
61210-3-1-2100	9.78 %	\$7,387	\$6,213	18.9%
61210-3-1-2210	9.78 %	\$9,620	\$8,618	11.6%
61210-3-1-2220	9.78 %	\$5,123	\$4,713	8.7%
61210-3-1-2400	9.78 %	\$1,238	\$1,114	11.2%
61210-3-1-2750	9.78 %	\$1,127	\$1,020	10.5%
61210-3-2-2100	9.78 %	\$350	\$283	23.5%
61210-3-2-2210	9.78 %	\$716	\$382	87.5%
61210-3-2-2400	9.78 %	\$60	\$64	(6.2%)
61210-3-2-2750	9.78 %	\$55	\$24	125.4%
61210-3-3-2100	9.78 %	\$409	\$327	25.1%
61210-3-3-2210	9.78 %	\$843	\$817	3.1%
61210-3-3-2400	9.78 %	\$70	\$68	3.1%
61210-3-3-2750	9.78 %	\$65	\$63	3.1%
61220-2-1-2100	100.00 %	\$10,904	\$7,752	40.7%
61220-2-1-2210	100.00 %	\$15,579	\$16,896	(7.8%)
61220-2-1-2220	100.00 %	\$6,278	\$4,868	29.0%
61220-2-1-2400	100.00 %	\$1,826	\$1,809	.9%
61220-2-1-2750	100.00 %	\$1,674	\$1,657	1.0%
61220-3-1-2100	100.00 %	\$7,269	\$5,202	39.7%
61220-3-1-2210	100.00 %	\$10,386	\$10,803	(3.9%)
61220-3-1-2220	100.00 %	\$4,185	\$3,112	34.5%
61220-3-1-2400	100.00 %	\$1,217	\$1,172	3.9%
61220-3-1-2750	100.00 %	\$1,116	\$1,074	3.9%
61310-2-1-2100	99.39 %	\$52,982	\$43,994	20.4%
61310-2-1-2210	100.00 %	\$101,838	\$89,988	13.2%
61310-2-1-2220	100.00 %	\$8,048	\$4,504	78.7%
61310-2-1-2400	100.00 %	\$9,179	\$7,898	16.2%
61310-2-1-2750	100.00 %	\$8,408	\$7,271	15.6%
61310-2-2-2100	99.39 %	\$55,924	\$30,481	83.5%
61310-2-2-2210	100.00 %	\$106,386	\$37,030	187.3%
61310-2-2-2220	100.00 %	\$12,023		.0%
61310-2-2-2400	100.00 %	\$9,893	\$3,094	219.8%
61310-2-2-2750	100.00 %	\$9,067	\$2,834	220.0%
61310-3-1-2100	99.39 %	\$35,321	\$28,128	25.6%
61310-3-1-2210	100.00 %	\$67,892	\$57,533	18.0%
61310-3-1-2220	100.00 %	\$5,365	\$2,880	86.3%
61310-3-1-2400	100.00 %	\$6,120	\$5,049	21.2%
61310-3-1-2750	100.00 %	\$5,606	\$4,649	20.6%

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<b>Fringe Expenditures (Excluding Health Care Premium)</b>				
61310-3-2-2100	99.39 %	\$37,283	\$11,040	237.7%
61310-3-2-2210	100.00 %	\$70,924	\$23,675	199.6%
61310-3-2-2220	100.00 %	\$8,015		.0%
61310-3-2-2400	100.00 %	\$6,595	\$1,978	233.4%
61310-3-2-2750	100.00 %	\$6,045	\$1,812	233.6%
61310-3-3-2100	99.39 %	\$3,481	\$4,802	(27.5%)
61310-3-3-2210	100.00 %	\$6,390	\$6,143	4.0%
61310-3-3-2400	100.00 %	\$534	\$513	4.0%
61310-3-3-2750	100.00 %	\$489	\$470	4.0%
61320-2-1-2100	12.12 %	\$5,686	\$3,409	66.8%
61320-2-1-2210	12.12 %	\$11,007	\$7,581	45.2%
61320-2-1-2220	12.12 %	\$1,324	\$1,108	19.6%
61320-2-1-2400	12.12 %	\$1,026	\$726	41.3%
61320-2-1-2750	12.12 %	\$940	\$665	41.4%
61320-3-1-2100	12.12 %	\$2,684	\$1,570	71.0%
61320-3-1-2210	12.12 %	\$4,048	\$3,860	4.9%
61320-3-1-2220	12.12 %	\$1,310	\$354	270.4%
61320-3-1-2400	12.12 %	\$445	\$352	26.6%
61320-3-1-2750	12.12 %	\$408	\$322	26.6%
61410-2-1-2100	35.17 %	\$67,629	\$63,555	6.4%
61410-2-1-2210	35.17 %	\$131,965	\$121,206	8.9%
61410-2-1-2220	35.17 %	\$13,649	\$16,694	(18.2%)
61410-2-1-2400	35.17 %	\$12,128	\$11,531	5.2%
61410-2-1-2750	35.17 %	\$11,076	\$10,554	4.9%
61410-3-1-2100	35.17 %	\$42,171	\$39,269	7.4%
61410-3-1-2210	35.17 %	\$84,046	\$81,527	3.1%
61410-3-1-2220	35.17 %	\$3,990	\$2,924	36.5%
61410-3-1-2400	35.17 %	\$7,347	\$6,923	6.1%
61410-3-1-2750	35.17 %	\$6,730	\$6,333	6.3%
61410-3-2-2100	35.17 %	\$3,039	\$2,896	4.9%
61410-3-2-2210	35.17 %	\$4,855	\$4,469	8.6%
61410-3-2-2220	35.17 %	\$1,421	\$1,484	(4.2%)
61410-3-2-2400	35.17 %	\$524	\$497	5.4%
61410-3-2-2750	35.17 %	\$480	\$456	5.4%
61410-3-3-2100	35.17 %	\$3,729	\$3,190	16.9%
61410-3-3-2210	35.17 %	\$5,090	\$2,270	124.3%
61410-3-3-2220	35.17 %	\$2,802	\$3,997	(29.9%)
61410-3-3-2400	35.17 %	\$659	\$602	9.5%
61410-3-3-2750	35.17 %	\$604	\$772	(21.7%)
62110-9-0-2100	100.00 %	\$2,528	\$2,554	(1.0%)
62120-9-0-2100	100.00 %	\$34,176	\$32,225	6.1%
62120-9-0-2210	100.00 %	\$81,568	\$77,556	5.2%
62120-9-0-2220	100.00 %	\$1,517		.0%
62120-9-0-2400	100.00 %	\$6,941	\$6,480	7.1%
62120-9-0-2750	100.00 %	\$6,358	\$5,936	7.1%
62130-9-0-2100	100.00 %	\$5,216	\$4,990	4.5%
62130-9-0-2210	100.00 %	\$11,653	\$11,167	4.4%
62130-9-0-2400	100.00 %	\$974	\$933	4.3%
62130-9-0-2750	100.00 %	\$892	\$855	4.4%
62140-9-0-2100	100.00 %	\$20,073	\$19,028	5.5%
62140-9-0-2210	100.00 %	\$26,894	\$20,338	32.2%
62140-9-0-2220	100.00 %	\$16,767	\$21,401	(21.7%)

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<b>Fringe Expenditures (Excluding Health Care Premium)</b>				
62140-9-0-2400	100.00 %	\$3,648	\$3,487	4.6%
62140-9-0-2750	100.00 %	\$3,342	\$3,194	4.6%
62160-9-0-2100	100.00 %	\$27,564	\$25,354	8.7%
62160-9-0-2210	100.00 %	\$59,960	\$55,493	8.0%
62160-9-0-2400	100.00 %	\$5,010	\$4,636	8.0%
62160-9-0-2750	100.00 %	\$4,589	\$4,247	8.1%
62220-9-0-2100	100.00 %	\$77,284	\$62,462	23.7%
62220-9-0-2210	100.00 %	\$81,272	\$82,347	(1.3%)
62220-9-0-2220	100.00 %	\$83,504	\$73,081	14.3%
62220-9-0-2400	100.00 %	\$13,766	\$13,335	3.2%
62220-9-0-2750	100.00 %	\$12,616	\$12,036	4.8%
62230-9-0-2100	100.00 %	\$37,789	\$37,838	(.1%)
62230-9-0-2210	100.00 %	\$52,196	\$51,985	.4%
62230-9-0-2220	100.00 %	\$25,899	\$27,006	(4.1%)
62230-9-0-2400	100.00 %	\$6,524	\$6,731	(3.1%)
62230-9-0-2750	100.00 %	\$5,977	\$6,166	(3.1%)
64100-9-0-2100	100.00 %	\$13,033	\$11,797	10.5%
64100-9-0-2210	100.00 %	\$27,778	\$26,552	4.6%
64100-9-0-2220	100.00 %	\$351		.0%
64100-9-0-2400	100.00 %	\$2,350	\$2,218	5.9%
64100-9-0-2750	100.00 %	\$2,153	\$2,032	5.9%
64200-9-0-2100	100.00 %	\$218,256	\$209,620	4.1%
64200-9-0-2210	100.00 %	\$88,956	\$76,882	15.7%
64200-9-0-2220	100.00 %	\$55,378	\$62,354	(11.2%)
64200-9-0-2400	100.00 %	\$37,055	\$35,684	3.8%
64200-9-0-2750	100.00 %	\$721	\$691	4.3%
64600-9-0-2100	100.00 %	\$5,979	\$5,711	4.7%
64600-9-0-2210	100.00 %	\$12,519	\$12,019	4.2%
64600-9-0-2400	100.00 %	\$1,046	\$1,004	4.2%
64600-9-0-2750	100.00 %	\$958	\$920	4.2%
68200-9-0-2100	100.00 %	\$65,692	\$69,730	(5.8%)
68200-9-0-2210	100.00 %	\$111,877	\$96,800	15.6%
68200-9-0-2220	100.00 %	\$40,629	\$49,328	(17.6%)
68200-9-0-2400	100.00 %	\$12,742	\$12,209	4.4%
68200-9-0-2750	100.00 %	\$11,671	\$11,185	4.3%
		<b>\$2,729,193</b>	<b>\$2,375,148</b>	<b>14.9%</b>
<b>Health Care Costs</b>				
61100-2-1-2300	4.02 %	\$101,468	\$123,211	(17.6%)
61100-2-2-2300	4.02 %	\$30,740	\$43,845	(29.9%)
61100-2-4-2300	4.02 %	\$1,049	\$1,393	(24.7%)
61100-3-1-2300	4.02 %	\$60,216	\$72,449	(16.9%)
61100-3-2-2300	4.02 %	\$19,195	\$26,730	(28.2%)
61100-3-3-2300	4.02 %	\$7,365	\$8,373	(12.0%)
61210-2-1-2300	15.32 %	\$17,119	\$18,216	(6.0%)
61210-3-1-2300	15.32 %	\$19,004	\$17,373	9.4%
61210-3-3-2300	15.32 %	\$1,046	\$971	7.6%
61220-2-1-2300	100.00 %	\$5,256	\$4,509	16.6%
61220-3-1-2300	100.00 %	\$3,504	\$3,555	(1.4%)
61310-2-1-2300	100.00 %	\$77,599	\$67,400	15.1%
61310-2-2-2300	100.00 %	\$77,635	\$23,752	226.9%
61310-3-1-2300	100.00 %	\$51,733	\$43,092	20.1%

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<b>Health Care Costs</b>				
61310-3-2-2300	100.00 %	\$51,757	\$15,186	240.8%
61310-3-3-2300	100.00 %	\$4,266	\$4,266	.0%
61320-2-1-2300	33.00 %	\$32,617	\$16,221	101.1%
61320-3-1-2300	33.00 %	\$8,912	\$6,125	45.5%
61410-2-1-2300	56.46 %	\$203,954	\$216,786	(5.9%)
61410-3-1-2300	56.46 %	\$104,502	\$99,622	4.9%
61410-3-2-2300	56.46 %	\$8,057	\$8,120	(.8%)
61410-3-3-2300	56.46 %	\$9,101	\$9,321	(2.4%)
62120-9-0-2300	100.00 %	\$40,776	\$27,531	48.1%
62130-9-0-2300	100.00 %	\$10,298	\$10,298	.0%
62140-9-0-2300	100.00 %	\$33,877	\$36,665	(7.6%)
62160-9-0-2300	100.00 %	\$46,705	\$49,503	(5.7%)
62220-9-0-2300	100.00 %	\$118,022	\$124,465	(5.2%)
62230-9-0-2300	100.00 %	\$45,614	\$42,344	7.7%
64100-9-0-2300	100.00 %	\$19,995	\$20,275	(1.4%)
64200-9-0-2300	100.00 %	\$615,800	\$586,540	5.0%
64600-9-0-2300	100.00 %	\$6,825	\$6,825	.0%
68100-9-0-2300	42.51 %	\$76,623	\$62,453	22.7%
68200-9-0-2300	42.51 %	\$57,978	\$55,669	4.1%
		<b>\$1,968,608</b>	<b>\$1,853,086</b>	<b>6.2%</b>
<b>Superintendents</b>				
62120-9-0-1112		\$201,885	\$196,748	2.6%
		<b>\$201,885</b>	<b>\$196,748</b>	<b>2.6%</b>
<b>School Boards</b>				
62110-9-0-1111		\$28,800	\$28,800	.0%
		<b>\$28,800</b>	<b>\$28,800</b>	<b>0.0%</b>
<b>Nurses</b>				
62220-9-0-1131		\$982,927	\$927,747	5.9%
		<b>\$982,927</b>	<b>\$927,747</b>	<b>5.9%</b>
<b>Support - Non-Personal Expenditures CATEGORY Function-Cost Center-Program-Object</b>	<b>FY 2020 Percent of Fringe Benefit Allocation</b>	<b>FY 2020 Total SOQ-Recognized Expenditures</b>	<b>FY 2019 Total SOQ-Recognized Expenditures</b>	<b>Percent Variance</b>
<b>Instructional Classroom</b>				
61100-2-1-3000		\$266,502	\$447,355	(40.4%)
61100-2-1-6000		\$127,254	\$134,678	(5.5%)
61100-2-1-6030		\$347,097	\$383,206	(9.4%)
61100-2-2-3000		\$184,252	\$125,267	47.1%
61100-2-2-6000		\$36,226	\$44,165	(18.0%)
61100-2-2-6030		\$23,912	\$28,777	(16.9%)
61100-2-4-6030		\$3,206	\$5,682	(43.6%)
61100-2-5-3000		\$3,932	\$15,493	(74.6%)
61100-2-5-4000		\$506		.0%
61100-2-5-6000		\$26,812	\$54,696	(51.0%)
61100-3-1-3000		\$106,595	\$150,634	(29.2%)
61100-3-1-6000		\$60,387	\$59,744	1.1%
61100-3-1-6030		\$134,948	\$145,924	(7.5%)

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<b>Instructional Classroom</b>				
61100-3-2-3000		\$138,698	\$184,900	(25.0%)
61100-3-2-6000		\$21,415	\$27,703	(22.7%)
61100-3-2-6030		\$34,574	\$43,675	(20.8%)
61100-3-3-3000		\$19,047		.0%
61100-3-3-6000		\$50,766	\$64,999	(21.9%)
61100-3-3-6030		\$59,575	\$34,818	71.1%
61100-3-4-6030		\$601	\$1,415	(57.5%)
61100-3-5-3000		\$21,484	\$31,963	(32.8%)
61100-3-5-6000		\$132,055	\$105,594	25.1%
		<b>\$1,799,842</b>	<b>\$2,090,687</b>	<b>(13.9%)</b>
<b>Instructional Support</b>				
61210-2-1-3000		\$22,372	\$15,436	44.9%
61210-2-1-6000		\$155	\$3,620	(95.7%)
61210-3-1-3000		\$14,915	\$9,869	51.1%
61210-3-1-6000		\$104	\$2,314	(95.5%)
61230-2-1-3000		\$1,650	\$1,100	50.0%
61320-2-1-6000		\$9,191	\$7,590	21.1%
61320-2-1-6030		\$90,098	\$90,142	(.0%)
61320-3-1-6000		\$6,127	\$4,853	26.3%
61320-3-1-6030		\$41,616	\$41,883	(.6%)
		<b>\$186,228</b>	<b>\$176,806</b>	<b>5.3%</b>
<b>Principal's Office</b>				
61410-2-1-3000		\$11,167	\$9,927	12.5%
61410-2-1-6000		\$4,237	\$26,604	(84.1%)
61410-3-1-3000		\$7,445	\$6,347	17.3%
61410-3-1-6000		\$2,824	\$17,009	(83.4%)
		<b>\$25,673</b>	<b>\$59,887</b>	<b>(57.1%)</b>
<b>Administration</b>				
62120-9-0-3000		\$239,336	\$232,862	2.8%
62120-9-0-6000		\$280	\$335	(16.5%)
62140-9-0-3000		\$47,064		.0%
62140-9-0-6000		\$1,347	\$6,246	(78.4%)
62160-9-0-6000		\$739	\$1,972	(62.5%)
		<b>\$288,766</b>	<b>\$241,415</b>	<b>19.6%</b>
<b>Attendance &amp; Health</b>				
62220-9-0-3000		\$16,820	\$16,967	(.9%)
62220-9-0-6000		\$17,346	\$24,750	(29.9%)
62230-9-0-3000		\$18,020		.0%
		<b>\$52,187</b>	<b>\$41,717</b>	<b>25.1%</b>
<b>Utilities</b>				
64200-9-0-5100		\$2,944,277	\$3,305,933	(10.9%)
		<b>\$2,944,277</b>	<b>\$3,305,933</b>	<b>(10.9%)</b>
<b>Communications</b>				

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<b>Communications</b>				
61310-2-1-5200		\$30,064	\$20,033	50.1%
61310-3-1-5200		\$22,109	\$15,512	42.5%
61310-3-3-5200		\$1,000	\$1,000	.0%
62130-9-0-5200			\$15,018	.0%
		<b>\$53,173</b>	<b>\$51,563</b>	<b>3.1%</b>
<b>Insurance</b>				
64200-9-0-5300		\$153,242	\$141,162	8.6%
		<b>\$153,242</b>	<b>\$141,162</b>	<b>8.6%</b>
<b>Other Operations &amp; Maintenance</b>				
64200-9-0-3000		\$709,489	\$539,034	31.6%
64200-9-0-6000		\$192,903	\$238,192	(19.0%)
64300-9-0-6000		\$18,196	\$18,052	.8%
64400-9-0-6000		\$433,692	\$420,719	3.1%
64500-9-0-6000		\$992	\$20,746	(95.2%)
64600-9-0-3000		\$27,251	\$40,200	(32.2%)
64600-9-0-6000		\$237,662	\$108,250	119.6%
		<b>\$1,620,185</b>	<b>\$1,385,192</b>	<b>17.0%</b>
<b>Unemployment Insurance</b>				
61100-2-1-2600		\$1,441	\$4,871	(70.4%)
61100-3-1-2600		\$960	\$3,247	(70.4%)
		<b>\$2,401</b>	<b>\$8,118</b>	<b>(70.4%)</b>
<b>Worker's Compensation</b>				
61100-2-1-2700		\$109,106	\$99,571	9.6%
61100-3-1-2700		\$72,738	\$66,381	9.6%
64200-9-0-2700		\$32,001	\$25,745	24.3%
		<b>\$213,845</b>	<b>\$191,697</b>	<b>11.6%</b>
<b>Disability Insurance</b>				
68200-9-0-2500		\$5,925		.0%
		<b>\$5,925</b>	<b>\$0</b>	<b>0.0%</b>
<b>Substitute Teachers</b>				
61100-2-1-1520		\$343,039	\$318,847	7.6%
61100-3-1-1520		\$170,718	\$250,182	(31.8%)
61100-3-2-1520		\$2,250	\$6,441	(65.1%)
61100-3-3-1520		\$8,938	\$15,546	(42.5%)
		<b>\$524,946</b>	<b>\$591,017</b>	<b>(11.2%)</b>
<b>Improvement</b>				
61310-2-1-3000		\$135,793	\$188,653	(28.0%)
61310-3-1-3000		\$85,063	\$115,950	(26.6%)
61310-3-3-3000		\$1,500	\$1,500	.0%
		<b>\$222,356</b>	<b>\$306,103</b>	<b>(27.4%)</b>
<b>Technology</b>				

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<b>Support - Non-Personal Expenditures CATEGORY Function-Cost Center-Program-Object</b>	<b>FY 2020 Percent of Fringe Benefit Allocation</b>	<b>FY 2020 Total SOQ-Recognized Expenditures</b>	<b>FY 2019 Total SOQ-Recognized Expenditures</b>	<b>Percent Variance</b>
<b>Technology</b>				
68100-9-0-3000		\$90,458	\$91,998	(1.7%)
68100-9-0-6000		\$131,083	\$108,350	21.0%
68200-9-0-3000		\$92,476	\$52,776	75.2%
68200-9-0-5001		\$394,290	\$403,010	(2.2%)
68200-9-0-8110			\$6,333	.0%
		<b>\$708,307</b>	<b>\$662,467</b>	<b>6.9%</b>
<b>Pupil Transportation</b>				
63100-9-0-1110		\$85,874	\$81,330	5.6%
63100-9-0-1150		\$112,944	\$108,297	4.3%
63100-9-0-2100		\$14,830	\$14,497	2.3%
63100-9-0-2210		\$20,950	\$17,949	16.7%
63100-9-0-2300		\$15,205	\$6,825	122.8%
63100-9-0-2400		\$2,475	\$2,427	2.0%
63100-9-0-2750		\$2,499	\$2,223	12.4%
63200-9-0-1170		\$3,958,451	\$3,681,838	7.5%
63200-9-0-2100		\$287,125	\$228,916	25.4%
63200-9-0-2210		\$91,018	\$90,701	.3%
63200-9-0-2300		\$501,515	\$472,529	6.1%
63200-9-0-2400		\$22,333	\$25,139	(11.2%)
63200-9-0-2700		\$110,227	\$95,000	16.0%
63200-9-0-3000		\$2,724	\$4,764	(42.8%)
63200-9-0-3420		\$4,021	\$8,209	(51.0%)
63200-9-0-3430		\$122,608	\$364,166	(66.3%)
63200-9-0-5300		\$121,649	\$129,134	(5.8%)
63300-9-0-1190		\$184,829	\$162,899	13.5%
63300-9-0-2100		\$14,087	\$12,346	14.1%
63400-9-0-1160		\$324,328	\$321,504	.9%
63400-9-0-2100		\$24,557	\$24,098	1.9%
63400-9-0-2210		\$14,073	\$10,347	36.0%
63400-9-0-2300		\$48,500	\$48,499	.0%
63400-9-0-2400		\$4,133	\$3,821	8.2%
63400-9-0-2750		\$977	\$937	4.2%
63400-9-0-6008		\$622,198	\$788,057	(21.0%)
63400-9-0-6009		\$363,912	\$340,097	7.0%
63600-9-0-8100		\$213,996	\$1,345,907	(84.1%)
63700-9-0-8100			\$91,747	.0%
		<b>\$7,292,037</b>	<b>\$8,484,203</b>	<b>(14.1%)</b>
<b>Remedial Summer School (includes Fringe Expenditures and Health Care Premium)</b>				
61100-9-11-6030		\$7,088	\$46,202	(84.7%)
		<b>\$7,088</b>	<b>\$46,202</b>	<b>(84.7%)</b>
<b>Not Recognized by the SOQ Model CATEGORY</b>				
<b>Function-Cost Center-Program-Object</b>	<b>FY 2020 Percent of Fringe Benefit Allocation</b>	<b>FY 2020 Total Unrecognized Expenditures</b>	<b>FY 2019 Total Unrecognized Expenditures</b>	<b>Percent Variance</b>
<b>Unrecognized Instruction Expenditures</b>				
61100-2-1-1650		\$12,000	\$11,426	5.0%
61100-2-1-2800		\$43,743	\$44,950	(2.7%)
61100-2-1-5500		\$453	\$5,750	(92.1%)



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Not Recognized by the SOQ Model CATEGORY Function-Cost Center-Program-Object	FY 2020 Percent of Fringe Benefit Allocation	FY 2020 Total Unrecognized Expenditures	FY 2019 Total Unrecognized Expenditures	Percent Variance
<b>Unrecognized Instruction Expenditures</b>				
61100-2-1-5800		\$9,738	\$10,448	(6.8%)
61100-2-2-5500		\$912	\$20,201	(95.5%)
61100-2-2-5800			-\$500	.0%
61100-2-5-5500		\$1,387	\$1,879	(26.2%)
61100-3-1-1650		\$8,000	\$7,617	5.0%
61100-3-1-2800		\$18,916	\$20,073	(5.8%)
61100-3-1-5500		\$92		.0%
61100-3-1-5800		\$12,801	\$21,698	(41.0%)
61100-3-1-8200		\$17,500	\$18,000	(2.8%)
61100-3-2-5500		\$1,070	\$8,622	(87.6%)
61100-3-3-5500			-\$2,025	.0%
61100-3-3-5800		\$23,213	\$9,824	136.3%
61100-3-3-8200		\$99,905	\$155,366	(35.7%)
61100-3-5-5500		\$2,663	\$2,385	11.7%
61100-3-5-5800			\$13,683	.0%
61100-9-7-1120		\$53,751	\$68,510	(21.5%)
61100-9-7-3000		\$14,011	\$20,457	(31.5%)
61100-9-7-5500		\$634	\$320	98.1%
61100-9-7-6000			\$180	.0%
61100-9-8-1120		\$470,762	\$471,020	(.1%)
61100-9-8-1151		\$164,435	\$126,496	30.0%
61100-9-8-3000		\$5,989	\$8,750	(31.6%)
61100-9-8-5800		\$1,291	\$4,234	(69.5%)
61100-9-8-6000		\$13,535	\$10,760	25.8%
61100-9-8-6030		\$8,764	\$2,310	279.4%
61100-9-9-1120		\$5,069		.0%
61210-3-1-2800			\$5,100	.0%
61220-2-1-5500			\$6,271	.0%
61220-3-1-5500			\$4,025	.0%
61310-2-1-1620		\$5,550		.0%
61310-2-1-2800		\$7,196	\$960	649.6%
61310-2-1-5500		\$33,186	\$22,129	50.0%
61310-2-1-5800		\$37,765	\$22,984	64.3%
61310-3-1-1620		\$3,700		.0%
61310-3-1-2800			\$614	.0%
61310-3-1-5500		\$22,248	\$14,148	57.3%
61310-3-1-5800		\$25,176	\$14,695	71.3%
61310-3-3-5500		\$18,305	\$30,444	(39.9%)
61320-2-1-2800			\$158	.0%
61410-2-1-2800		\$3,747	\$8	49859.3%
61410-2-1-5500		\$19,040	\$17,600	8.2%
61410-3-1-2800		\$12,618	\$16,338	(22.8%)
61410-3-1-5500		\$6,560	\$8,000	(18.0%)
61410-3-3-5500		\$800	\$800	.0%
		<b>\$1,186,524</b>	<b>\$1,226,705</b>	<b>(3.3%)</b>
<b>Unrecognized Administration Expenditures</b>				
62110-9-0-5500		\$6,369	\$10,152	(37.3%)
62110-9-0-5800		\$20,163	\$19,287	4.5%
62120-9-0-5500		\$21,545	\$20,499	5.1%
62120-9-0-5800			\$1,318	.0%
62130-9-0-5400			\$874	.0%

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<b>Unrecognized Administration Expenditures</b>				
62130-9-0-5500		\$1,562	\$2,491	(37.3%)
62130-9-0-5800		\$12,838	\$15,265	(15.9%)
62140-9-0-2800		\$904		.0%
62140-9-0-5500		\$8,810	\$4,646	89.6%
62140-9-0-5800			\$51,029	.0%
62160-9-0-2800			\$28	.0%
62160-9-0-5500		\$269	\$555	(51.5%)
62220-9-0-2800			\$1,425	.0%
62230-9-0-2800			\$896	.0%
		<b>\$72,462</b>	<b>\$128,465</b>	<b>(43.6%)</b>
<b>Unrecognized Pupil Transportation Expenditures</b>				
63100-9-0-5800		\$5,634	\$11,075	(49.1%)
63200-9-0-2800		\$9,665	\$6,615	46.1%
63200-9-0-5800		\$7,735	\$17,314	(55.3%)
63600-9-0-5400		\$1,155,845		.0%
		<b>\$1,178,879</b>	<b>\$35,004</b>	<b>3267.8%</b>
<b>Unrecognized Operations &amp; Maintenance Expenditures</b>				
64200-9-0-2800		\$23,775	\$16,337	45.5%
64200-9-0-5800		\$16,476	\$20,455	(19.5%)
64600-9-0-5500		\$249	\$798	(68.8%)
		<b>\$40,500</b>	<b>\$37,589</b>	<b>7.7%</b>
<b>School Food</b>				
65100-9-0-1110		\$104,864	\$83,628	25.4%
65100-9-0-1150		\$83,195	\$80,036	3.9%
65100-9-0-1170		\$1,510,683	\$1,483,565	1.8%
65100-9-0-2100		\$123,741	\$101,372	22.1%
65100-9-0-2210		\$41,743	\$42,345	(1.4%)
65100-9-0-2300		\$313,700	\$344,053	(8.8%)
65100-9-0-2400		\$9,371	\$9,361	.1%
65100-9-0-2700		\$42,669	\$37,222	14.6%
65100-9-0-2750		\$2,033	\$1,958	3.8%
65100-9-0-2800		\$16,763	\$5,220	221.1%
65100-9-0-5800		\$163,375	\$155,526	5.0%
65100-9-0-6000		\$162,772	\$119,234	36.5%
65100-9-0-6002		\$1,728,157	\$1,753,980	(1.5%)
		<b>\$4,303,066</b>	<b>\$4,217,501</b>	<b>2.0%</b>
<b>Unrecognized Facilities Expenditures</b>				
66300-9-0-3000			\$1,339,767	.0%
66500-9-0-3000			\$83,282	.0%
66500-9-0-8200			\$2,128,107	.0%
66600-9-0-3000			\$847,012	.0%
66600-9-0-5400		\$30,000	\$22,000	36.4%
66600-9-0-6000		\$31,221	\$48,469	(35.6%)
66600-9-0-8100		\$20,904,588	\$468,975	4357.5%
		<b>\$20,965,809</b>	<b>\$4,937,612</b>	<b>324.6%</b>

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<b>Debt Service &amp; Fund Transfers</b>				
67100-9-0-9100			\$1,090,844	.0%
67100-9-0-9200			\$65,002	.0%
		<b>\$0</b>	<b>\$1,155,845</b>	<b>(100.0%)</b>
<b>Fringe Expenditures (Excluding Health Care Premium)</b>				
61100-2-1-2100	0.05 %	\$676	\$537	26.0%
61100-2-2-2100	0.05 %	\$162	\$142	14.3%
61100-2-4-2100	0.05 %	\$11	\$8	25.7%
61100-2-5-2100	0.05 %	\$4	\$4	(2.5%)
61100-3-1-2100	0.05 %	\$416	\$321	29.7%
61100-3-2-2100	0.05 %	\$105	\$89	17.1%
61100-3-3-2100	0.05 %	\$52	\$40	30.3%
61100-3-5-2100	0.05 %	\$7	\$5	25.7%
61100-9-7-2100	100.00 %	\$4,017	\$4,817	(16.6%)
61100-9-8-2100	100.00 %	\$46,251	\$35,731	29.4%
61100-9-8-2210	100.00 %	\$66,994	\$75,317	(11.1%)
61100-9-8-2220	100.00 %	\$31,234	\$17,783	75.6%
61100-9-8-2400	100.00 %	\$8,316	\$7,773	7.0%
61100-9-8-2750	100.00 %	\$7,556	\$7,120	6.1%
61100-9-9-2100	100.00 %	\$6,393		.0%
61100-9-9-2210	100.00 %	\$1,951	\$1,634	19.4%
61100-9-9-2400	100.00 %	\$33		.0%
61100-9-9-2750	100.00 %	\$30	\$125	(75.7%)
61310-2-1-2100	0.61 %	\$324	\$0	.0%
61310-2-2-2100	0.61 %	\$342	\$0	.0%
61310-3-1-2100	0.61 %	\$216	\$0	.0%
61310-3-2-2100	0.61 %	\$228	\$0	.0%
61310-3-3-2100	0.61 %	\$21	\$0	.0%
		<b>\$175,338</b>	<b>\$151,447</b>	<b>15.8%</b>
<b>Unrecognized Technology Expenditures</b>				
68200-9-0-5200		\$231,352	\$258,554	(10.5%)
68200-9-0-5400		\$257,089	\$272,277	(5.6%)
		<b>\$488,441</b>	<b>\$530,831</b>	<b>(8.0%)</b>

**2019-2020 Annual School Report Financial Section  
Superintendent's Verification Report**

September 29, 2020

**010 Bedford County Public Schools  
Schedule N - Object Code 2800 Expenditure Detail  
Terminal Leave Payouts**

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

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

<b>Total Object Code 2800 Expenditures</b>	<b>\$137,326.31</b>
<b>Total Terminal Leave Payouts (All Functions)</b>	<b>\$137,326.31</b>
<b>Terminal Leave Payouts - Function 62120 (Executive Administration Services)</b>	<b>\$0.00</b>

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

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

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

<b>Number of Subcontracts/Subawards Reported</b>	<b>0.00</b>
<b>Total FY 2020 Subcontract/Subaward Expenditures</b>	<b>\$0.00</b>
<b>Total FY 2020 Subcontract/Subaward Expenditures that Will be INCLUDED in the Indirect Cost Rate Calculation (first \$25,000 for each)</b>	<b>\$0.00</b>
<b>Total FY 2020 Subcontract/Subaward Expenditures that Will be EXCLUDED from the Indirect Cost Rate Calculation (expenditures exceeding \$25,000 per subcontract/subaward, per year)</b>	<b>\$0.00</b>

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

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