

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - INSTRUCTION
 BUDGET 2016-2017

5/9/2016

INSTRUCTION	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 Approved	\$ INCREASE	% INCREASE
CLASSROOM INSTRUCTION	40,594,992	41,366,520	40,792,017	(574,503)	-1.39%
SPECIAL EDUCATION	11,369,929	10,941,710	11,418,261	476,551	4.36%
GUIDANCE	2,325,743	2,517,152	2,563,908	46,756	1.86%
HOMEBOUND/ALT ED	746,400	777,074	771,365	(5,710)	-0.73%
21 CENTURY GRANT	870,033	1,070,648	687,457	(383,191)	-35.79%
TEACHING AMERICAN HIST.	-	-	-	-	NA
TITLE - I	1,341,626	1,394,138	1,355,629	(38,509)	-2.76%
TITLE - II	304,562	259,966	287,851	27,885	10.73%
TITLE I - 1003(a)	-	-	-	-	NA
IMPROVEMENT OF INST	1,774,911	2,033,129	2,227,900	194,772	9.58%
POLICY AND ACTIVITY	89,499	93,518	96,670	3,153	3.37%
MEDIA SERVICES	1,570,481	1,636,710	1,713,752	77,042	4.71%
OFFICE OF PRINCIPAL	5,335,740	5,348,528	5,552,867	204,339	3.82%
TOTAL INSTRUCTION	66,323,915	67,439,093	67,467,677	28,584	0.04%

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25-1100-1-1210-100	SALARIES-ELEM CLASSROOM	13,829,054	14,508,919	13,783,484	(725,436)	-5.00%
25-1100-1-1210-200	SALARIES-MID CLASSROOM	2,376,081	1,843,192	2,022,401	179,209	9.72%
25-1100-1-1210-300	SALARIES-SEC CLASSROOM	7,421,636	7,772,653	7,504,134	(268,519)	-3.45%
25-1100-1-1214-100	SALARIES-AT RISK 4 YR OLDS	443,356	550,842	421,302	(129,540)	-23.52%
25-1100-1-1230-300	SALARIES-SEC VOC	1,137,864	1,187,738	1,195,564	7,826	0.66%
25-1100-1-1240-100	SALARIES-ELEM G&T	269,968	283,314	283,594	280	0.10%
25-1100-1-1260-100	SUMMER PROGRAMS-REMEDATION	126,942	116,415	117,777	1,362	1.17%
25-1100-1-1260-300	SUMMER PROGRAMS-SEC	34,510	53,835	54,465	630	1.17%
25-1100-1-1410-100	SALARIES-ELEM INST AIDES	791,631	657,804	654,637	(3,167)	-0.48%
25-1100-1-1410-200	SALARIES-MID MIP AIDES	7,967	5,213	5,274	61	1.17%
25-1100-1-1410-300	SALARIES-SEC MIP AIDES	75,647	73,368	108,624	35,256	48.05%
25-1100-1-1414-100	SALARIES-AT RISK 4 YR AIDES	106,167	85,561	105,329	39,768	60.66%
25-1100-1-1426-300	SALARIES-Crossing	15,315	19,170	31,820	12,650	65.99%
25-1100-1-1510-900	SALARIES-INST CLERICAL	175,670	183,325	201,657	8,332	4.31%
25-1100-1-5210-100	SALARIES-ELEM SUBSTITUTES	268,364	252,243	266,040	13,797	5.47%
25-1100-1-5210-200	SALARIES-MID SUBSTITUTES	101,987	105,425	111,192	5,767	5.47%
25-1100-1-5210-300	SALARIES-SEC SUBSTITUTES	149,608	156,640	165,208	8,568	5.47%
25-1100-1-5216-100	MENTOR PROGRAM	12,000	20,359	21,472	1,113	5.47%
25-1100-1-5217-200	Middle School Stipend for B Teams	-	8,000	9,493	493	5.48%
25-1100-1-5217-300	School Employee	9,253	-	-	-	0.00%
25-1100-1-5218-100	Salary Title III - IY	-	3,000	3,000	-	0.00%
25-1100-1-5218-900	Salary Title III - Part A	7,495	10,900	10,900	-	0.00%
25-1100-1-6210-300	SUPPLEMENTS-EXTRA-CUR	500,695	475,771	511,646	35,875	7.54%
25-1100-1-6211-300	SUPPLEMENT-ATHLETIC GATEKEEPER	16,056	16,375	17,271	896	5.47%
25-1100-1-6212-900	NATIONAL CERTIFICATION STIPEND	37,157	12,000	12,000	-	0.00%
25-1100-1-6282-900	STIPEND FOR AIDES	-	-	-	-	0.00%
25-1100-1-8381-900	UNUSED SICK/VACATION LEAVE	126,241	100,000	100,000	-	0.00%
25-1100-2-1010-100	FICA-ELEM TEACHERS/AIDES	1,087,131	1,179,551	1,124,868	(54,683)	-4.64%
25-1100-2-1010-200	FICA-MID TEACHERS/AIDES	181,590	149,468	163,823	14,155	9.47%
25-1100-2-1010-300	FICA-SEC TEACHERS/AIDES	595,982	648,600	634,155	(14,445)	-2.23%
25-1100-2-1010-900	FICA-INST CLERICAL	12,795	14,789	15,427	638	4.31%
25-1100-2-1011-300	FICA-ATHLETIC GATEKEEPERS	1,207	1,253	1,321	68	5.43%
25-1100-2-1012-900	FICA-NATIONAL CERTIFICATION	2,750	918	918	-	0.00%
25-1100-2-1014-100	FICA-AT RISK 4 YEAR OLDS	40,952	53,428	45,875	(7,553)	-14.14%
25-1100-2-1016-100	FICA-MENTOR PROGRAM	868	1,557	1,643	86	5.52%
25-1100-2-1018-100	FICA - Title III - IY	-	202	202	-	0.00%
25-1100-2-1018-900	FICA - Title III - Part A	573	819	819	-	0.00%
25-1100-2-1026-300	FICA-Crossing	1,172	1,467	2,434	967	65.92%
25-1100-2-1030-300	FICA-SEC VOC TEACHERS	83,966	90,862	91,461	599	0.66%
25-1100-2-1040-100	FICA-ELEM G&T TEACHERS	18,875	21,674	21,695	21	0.10%
25-1100-2-1060-100	FICA-SUMMER SCHOOL TEACHERS	9,358	8,906	9,010	104	1.17%
25-1100-2-1060-300	FICA-SUMMER SCHOOL TEACHERS	2,544	4,118	4,167	49	1.19%
25-1100-2-1081-900	FICA-UNUSED SICK/VACATION	9,626	-	-	-	0.00%
25-1100-2-1082-900	FICA-STIPENDS FOR AIDES	-	-	-	-	0.00%
25-1100-2-2110-100	VRS-ELEM TEACHERS/AIDES	2,031,053	2,146,883	2,129,553	(17,330)	-0.81%
25-1100-2-2110-200	VRS-MIDDLE TEACH/AIDES	311,009	260,071	297,257	37,186	14.30%
25-1100-2-2110-300	VRS-SEC TEACHERS/AIDES	1,042,533	1,103,935	1,116,030	12,095	1.10%
25-1100-2-2110-900	VRS-INST CLERICAL	23,443	27,201	29,563	2,362	8.68%
25-1100-2-2114-100	VRS-AT RISK 4 YEAR OLDS	72,796	98,368	89,809	(8,559)	-8.70%
25-1100-2-2130-300	VRS-SEC VOC TEACHERS	159,966	167,115	175,270	8,155	4.88%
25-1100-2-2140-100	VRS-ELEM G&T TEACHERS	37,904	39,862	41,575	1,713	4.30%
25-1100-2-3110-100	H/D-ELEM TEACHERS/AIDES	1,914,021	1,836,608	1,998,798	162,180	8.83%
25-1100-2-3110-200	H/D-MIDDLE TEACHERS/AIDES	302,777	234,647	273,422	38,774	16.52%

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25-1100-2-3110-300	H/D-SEC TEACHERS/AIDES	1,007,097	1,033,596	1,052,709	19,113	1.85%
25-1100-2-3110-900	H/D-INST CLERICAL	23,171	25,491	34,949	9,458	37.10%
25-1100-2-3114-100	H/D-AT RISK 4 YEAR OLDS	49,585	21,370	71,370	50,000	233.97%
25-1100-2-3130-300	H/D-SEC VOC TEACHERS	132,818	141,428	142,446	1,018	0.72%
25-1100-2-3140-100	H/D-ELEM G&T TEACHERS	38,904	41,374	43,428	2,054	4.97%
25-1100-2-4010-100	GLI-ELEM TEACHERS/AIDES	172,558	200,201	190,583	(9,618)	-4.80%
25-1100-2-4010-200	GLI-MIDDLE TEACHERS/AIDES	27,693	24,399	26,765	2,366	9.70%
25-1100-2-4010-300	GLI-SEC TEACHERS/AIDES	88,458	103,567	100,488	(3,079)	-2.97%
25-1100-2-4010-900	GLI-INST CLERICAL	1,924	2,552	2,662	110	4.31%
25-1100-2-4014-100	GLI-AT RISK 4 YEAR OLDS	8,210	7,359	6,328	(1,033)	-14.04%
25-1100-2-4030-300	GLI-SEC VOC TEACHERS	13,401	15,678	15,781	103	0.66%
25-1100-2-4040-100	GLI-ELEM G&T TEACHERS	3,213	3,740	3,743	3	0.08%
25-1100-2-6000-900	UNEMPLOYMENT INS	32,274	20,000	20,000	-	0.00%
25-1100-2-7000-900	WORKER'S COMP INS	151,892	124,968	136,968	12,000	9.60%
25-1100-2-8500-900	RETIRED TEACHERS INS	498,647	569,510	550,882	(18,628)	-3.27%
25-1100-2-8600-900	DISABILITY INSURANCE	6,588	22,000	22,000	-	0.00%
25-1100-3-0014-100	PURCH SERV-AT RISK 4 YR OLDS	7,833	7,000	7,000	-	0.00%
25-1100-3-0029-900	TESTING	272,703	308,500	269,432	(39,068)	-12.66%
25-1100-3-0030-900	STUDENT CCERTIFICATION	19,274	10,000	10,000	-	0.00%
25-1100-3-0033-900	RECORDS STORAGE-MICROFICHE	34,911	10,000	10,000	-	0.00%
25-1100-3-5001-900	PROGRAM OF STUDIES	-	2,500	-	(2,500)	-100.00%
25-1100-3-5002-900	CODE OF STUDENT CONDUCT	-	-	-	-	0.00%
25-1100-3-5005-900	FORMS	15,123	17,300	17,300	-	0.00%
25-1100-3-8130-300	CENTRAL VA GOVERNOR'S	268,000	188,000	188,000	-	0.00%
25-1100-3-8131-300	ROANOKE VALLEY GOVERNOR'S	79,050	83,500	83,500	-	0.00%
25-1100-3-8132-100	Title III - Prof Development IY	500	-	-	-	0.00%
25-1100-3-8133-900	Title III - Prof Development Part A	61	500	500	-	0.00%
25-1100-3-8135-300	STEM Academy	-	33,400	86,400	53,000	158.68%
25-1100-4-0014-100	INTERNAL SERV-AT RISK 4 YR OLDS	5,144	6,000	6,000	-	0.00%
25-1100-5-0014-100	OTHER CHARGES-AT RISK 4 YR OLDS	789	859	859	-	0.00%
25-1100-5-3000-900	INSURANCE	108,237	109,312	109,312	-	0.00%
25-1100-5-5000-900	CONFERENCE TRAVEL-DIVISION	10,142	16,453	10,453	(6,000)	-36.47%
25-1100-5-5003-400	VOCATIONAL ED TRAVEL	10,638	7,369	7,369	-	0.00%
25-1100-5-5807-400	ADULT ED-EXPENSES	-	1,450	1,450	-	0.00%
25-1100-5-5808-100	Title III - ESL Other Charges	-	-	-	-	0.00%
25-1100-5-5809-100	Title III - IY Other Charges	-	-	-	-	0.00%
25-1100-5-8102-900	VHSL DUES	11,389	12,000	12,000	-	0.00%
25-1100-5-8103-900	DIV WIDE ASSOC & PROF DUES	4,133	3,000	3,000	-	0.00%
25-1100-6-0014-100	Material Supplis VPI - 4 YR Program	9,586	11,000	17,186	6,186	56.24%
25-1100-6-0131-314	ATHLETIC SUBSIDIES-JFHS	12,500	12,500	20,632	8,132	65.05%
25-1100-6-0131-315	ATHLETIC SUBSIDIES-LHS	12,500	12,500	20,632	8,132	65.05%
25-1100-6-0131-316	ATHLETIC SUBSIDIES-SRHS	12,500	12,500	20,632	8,132	65.06%
25-1100-6-0132-201	MUSIC/BAND SUBSIDIES-BMS	2,959	2,899	2,899	-	0.00%
25-1100-6-0132-202	MUSIC/BAND SUBSIDIES-FMS	5,505	5,505	5,505	-	0.00%
25-1100-6-0132-203	MUSIC/BAND SUBSIDIES-SRMS	3,968	3,968	3,968	-	0.00%
25-1100-6-0132-314	MUSIC/BAND SUBSIDIES-JFHS	17,943	17,805	17,805	-	0.00%
25-1100-6-0132-315	MUSIC/BAND SUBSIDIES-LHS	11,796	11,796	11,796	-	0.00%
25-1100-6-0132-316	MUSIC/BAND SUBSIDIES-SRHS	13,550	13,400	13,400	-	0.00%
25-1100-6-0135-200	After School Stipends for Middle	-	3,000	3,000	-	0.00%
25-1100-6-0703-900	R/R EQUIP-VOC EQUIP	55,226	35,000	35,000	-	0.00%
25-1100-6-0704-900	R/R EQUIP-SCIENCE EQUIP	3,263	10,000	10,000	-	0.00%
25-1100-6-0705-900	R/R EQUIP-STATE PROGRAM	11,433	9,355	9,355	-	0.00%
25-1100-6-0710-900	R/R EQUIP-PIANO TUNING	-	500	500	-	0.00%

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25-1100-6-0711-900	CENTRAL OFFICE POSTAGE LEASE	4,905	6,712	6,712	-	0.00%
25-1100-6-1400-900	OTHER OPERATING EXP-DIVISION	15,724	15,000	15,000	-	0.00%
25-1100-6-1406-900	SKILLS USA	2,440	2,500	2,500	-	0.00%
25-1100-6-1410-900	SUMMER SCHOOL	-	-	-	-	0.00%
25-1100-6-1411-900	SUMMER GOVERNOR'S SCHOOL	-	6,000	6,000	-	0.00%
25-1100-6-1413-900	GRADUATION EXPENSES	550	14,400	14,400	-	0.00%
25-1100-6-1414-900	CVCC DUAL ENROLLMENT	390,803	400,000	400,000	-	0.00%
25-1100-6-1412-900	STEM ENROLLMENT	-	-	-	-	0.00%
25-1100-6-1800-101	STUDENT HANDBOOKS-BES	2,778	2,988	2,802	(186)	-6.22%
25-1100-6-1800-102	STUDENT HANDBOOKS-BPS	1,338	1,518	1,298	(222)	-14.62%
25-1100-6-1800-103	STUDENT HANDBOOKS-BIES	924	810	834	24	2.96%
25-1100-6-1800-104	STUDENT HANDBOOKS-BCES	1,008	-	-	-	0.00%
25-1100-6-1800-105	STUDENT HANDBOOKS-BOES	1,734	1,898	1,788	(108)	-5.70%
25-1100-6-1800-106	STUDENT HANDBOOKS-FES	2,346	1,950	2,040	90	4.62%
25-1100-6-1800-107	STUDENT HANDBOOKS-HES	1,050	1,512	1,536	24	1.59%
25-1100-6-1800-108	STUDENT HANDBOOKS-MOES	1,290	1,518	1,386	(132)	-8.70%
25-1100-6-1800-109	STUDENT HANDBOOKS-MTES	1,410	1,644	1,746	102	6.20%
25-1100-6-1800-110	STUDENT HANDBOOKS-ORES	1,230	1,176	1,224	48	4.08%
25-1100-6-1800-111	STUDENT HANDBOOKS-SES	2,190	2,094	1,944	(150)	-7.16%
25-1100-6-1800-112	STUDENT HANDBOOKS-TES	996	-	-	-	0.00%
25-1100-6-1800-113	STUDENT HANDBOOKS-NLA	1,860	1,764	1,662	(102)	-5.78%
25-1100-6-1800-114	STUDENT HANDBOOKS-TJES	3,584	3,282	3,234	(48)	-1.46%
25-1100-6-1800-115	STUDENT HANDBOOKS-GES	2,790	2,844	2,814	(30)	-1.05%
25-1100-6-1800-201	STUDENT HANDBOOKS-BMS	3,192	3,624	3,498	(126)	-3.48%
25-1100-6-1800-202	STUDENT HANDBOOKS-FMS	6,060	5,916	5,874	(42)	-0.71%
25-1100-6-1800-203	STUDENT HANDBOOKS-SRMS	4,368	4,272	4,128	(144)	-3.37%
25-1100-6-1800-313	STUDENT HANDBOOKS-BSTC	600	600	600	-	0.00%
25-1100-6-1800-314	STUDENT HANDBOOKS-JFHS	8,124	8,220	7,944	(276)	-3.36%
25-1100-6-1800-315	STUDENT HANDBOOKS-LHS	5,382	5,298	4,740	(558)	-10.53%
25-1100-6-1800-316	STUDENT HANDBOOKS-SRHS	6,114	6,276	5,736	(540)	-8.60%
25-1100-6-1800-900	INST SUPPLIES-DIVISION	21,739	59,539	29,539	(30,000)	-50.39%
25-1100-6-1801-101	INST MATERIALS-BES	14,816	15,936	14,944	(992)	-6.22%
25-1100-6-1801-102	INST MATERIALS-BPS	7,892	8,096	6,912	(1,184)	-14.62%
25-1100-6-1801-103	INST MATERIALS-BIES	4,984	4,320	4,448	128	2.96%
25-1100-6-1801-104	INST MATERIALS-BCES	5,376	-	-	-	0.00%
25-1100-6-1801-105	INST MATERIALS-BOES	18,327	10,112	9,536	(576)	-5.70%
25-1100-6-1801-106	INST MATERIALS-FES	12,512	10,400	10,880	480	4.62%
25-1100-6-1801-107	INST MATERIALS-HES	5,600	8,064	8,192	128	1.59%
25-1100-6-1801-108	INST MATERIALS-MOES	6,912	8,096	7,392	(704)	-8.70%
25-1100-6-1801-109	INST MATERIALS-MTES	7,536	8,768	9,312	544	6.20%
25-1100-6-1801-110	INST MATERIALS-ORES	6,560	6,272	6,528	256	4.08%
25-1100-6-1801-111	INST MATERIALS-SES	11,680	11,168	10,368	(800)	-7.16%
25-1100-6-1801-112	INST MATERIALS-TES	5,504	-	-	-	0.00%
25-1100-6-1801-113	INST MATERIALS-NLA	9,920	9,408	8,864	(544)	-5.78%
25-1100-6-1801-114	INST MATERIALS-TJES	19,168	17,504	17,248	(256)	-1.46%
25-1100-6-1801-115	INST MATERIALS-GES	7,440	15,168	15,008	(160)	-1.05%
25-1100-6-1801-201	INST MATERIALS-BMS	18,394	19,328	18,656	(672)	-3.48%
25-1100-6-1801-202	INST MATERIALS-FMS	32,320	31,552	31,328	(224)	-0.71%
25-1100-6-1801-203	INST MATERIALS-SRMS	23,296	22,784	22,016	(768)	-3.37%
25-1100-6-1801-313	INST MATERIALS-BSTC	54,768	55,000	55,000	-	0.00%
25-1100-6-1801-314	INST MATERIALS-JFHS	44,716	43,840	42,368	(1,472)	-3.36%
25-1100-6-1801-315	INST MATERIALS-LHS	28,704	28,256	25,280	(2,976)	-10.53%
25-1100-6-1801-316	INST MATERIALS-SRHS	34,128	33,472	30,592	(2,880)	-8.60%

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25-1100-6-1802-101	PAPER ALLOCATIONS-BES	6,251	6,723	6,305	(418)	-6.22%
25-1100-6-1802-102	PAPER ALLOCATIONS-BPS	3,092	3,416	2,916	(500)	-14.64%
25-1100-6-1802-103	PAPER ALLOCATIONS-BIES	2,079	1,823	1,877	54	2.96%
25-1100-6-1802-104	PAPER ALLOCATIONS-BCES	2,268	-	-	-	0.00%
25-1100-6-1802-105	PAPER ALLOCATIONS-BOES	4,077	4,266	4,023	(243)	-5.70%
25-1100-6-1802-106	PAPER ALLOCATIONS-FES	5,279	4,388	4,590	202	4.60%
25-1100-6-1802-107	PAPER ALLOCATIONS-HES	2,363	3,402	3,456	54	1.59%
25-1100-6-1802-108	PAPER ALLOCATIONS-MOES	2,917	3,416	3,119	(297)	-8.69%
25-1100-6-1802-109	PAPER ALLOCATIONS-MTES	3,180	3,699	3,929	230	6.22%
25-1100-6-1802-110	PAPER ALLOCATIONS-ORES	2,768	2,646	2,754	108	4.08%
25-1100-6-1802-111	PAPER ALLOCATIONS-SES	4,928	4,712	4,374	(338)	-7.17%
25-1100-6-1802-112	PAPER ALLOCATIONS-TES	2,322	-	-	-	0.00%
25-1100-6-1802-113	PAPER ALLOCATIONS-NLA	4,185	3,969	3,740	(229)	-5.77%
25-1100-6-1802-114	PAPER ALLOCATIONS-TJES	8,087	7,385	7,277	(108)	-1.46%
25-1100-6-1802-115	PAPER ALLOCATIONS-GES	6,278	6,399	6,332	(67)	-1.05%
25-1100-6-1802-201	PAPER ALLOCATIONS-BMS	7,330	8,154	7,871	(283)	-3.47%
25-1100-6-1802-202	PAPER ALLOCATIONS-FMS	13,635	13,311	13,217	(94)	-0.71%
25-1100-6-1802-203	PAPER ALLOCATIONS-SRMS	9,828	9,612	10,288	676	7.03%
25-1100-6-1802-313	PAPER ALLOCATIONS-BSTC	3,500	3,500	3,500	-	0.00%
25-1100-6-1802-314	PAPER ALLOCATIONS-JFHS	18,421	18,495	17,874	(621)	-3.36%
25-1100-6-1802-315	PAPER ALLOCATIONS-LHS	12,110	11,921	10,665	(1,256)	-10.54%
25-1100-6-1802-316	PAPER ALLOCATIONS-SRHS	13,912	14,121	12,906	(1,215)	-8.60%
25-1100-6-1803-101	ART ALLOTMENT - BEDFORD ELEM	3,241	3,486	3,269	(217)	-6.22%
25-1100-6-1803-102	ART ALLOTMENT - BPS	1,603	1,771	1,512	(259)	-14.62%
25-1100-6-1803-103	ART ALLOTMENT - BIES	1,078	945	973	28	2.96%
25-1100-6-1803-104	ART ALLOTMENT - BCES	1,176	-	-	-	0.00%
25-1100-6-1803-105	ART ALLOTMENT - BOONSBORO	2,114	2,212	2,086	(126)	-5.70%
25-1100-6-1803-106	ART ALLOTMENT - FES	2,737	2,275	2,380	105	4.62%
25-1100-6-1803-107	ART ALLOTMENT - HES	1,225	1,764	1,792	28	1.59%
25-1100-6-1803-108	ART ALLOTMENT - MONETA	1,512	1,771	1,617	(154)	-8.70%
25-1100-6-1803-109	ART ALLOTMENT - MONTVALE	1,649	1,918	2,037	119	6.20%
25-1100-6-1803-110	ART ALLOTMENT - ORES	1,435	1,372	1,428	56	4.08%
25-1100-6-1803-111	ART ALLOTMENT - SES	2,555	2,443	2,268	(175)	-7.16%
25-1100-6-1803-112	ART ALLOTMENT - TES	1,204	-	-	-	0.00%
25-1100-6-1803-113	ART ALLOTMENT - NLA	2,170	2,058	1,939	(119)	-5.78%
25-1100-6-1803-114	ART ALLOTMENT - TJES	4,193	3,829	3,773	(56)	-1.46%
25-1100-6-1803-115	ART ALLOTMENT - GES	3,255	3,318	3,283	(35)	-1.05%
25-1100-6-1807-900	TAG PROGRAM MATERIALS	9,290	6,140	6,140	-	0.00%
25-1100-6-1808-100	SUMMER PROGRAMS-INST MAT'LS	4,417	15,000	15,000	-	0.00%
25-1100-6-1809-100	TITLE III - Materials IY	581	2,718	2,718	-	0.00%
25-1100-6-1809-900	TITLE III - Materials Part A	-	1,356	1,356	-	0.00%
25-1100-6-1815-300	ALGEBRA READINESS	52,353	64,486	64,486	-	0.00%
25-1100-6-1816-300	SUMMER SCHOOL-SEC INST MAT'LS	7,873	26,000	10,000	(16,000)	-61.54%
25-1100-6-1816-900	HIGH SCHOOLS THAT WORK	8,715	10,000	10,000	-	0.00%
25-1100-6-1832-900	Project Graduation	25,922	50,000	50,000	-	0.00%
25-1100-6-1844-900	COMPETITIONS/AWARDS/EVENTS	16,889	32,000	22,000	(10,000)	-31.25%
25-1100-8-0014-900	VPI-4 yr Program	-	-	-	-	0.00%
25-1100-8-1706-900	CARL PERKINS EQUIPMENT	155,527	135,934	135,934	-	0.00%
25-1100-9-0014-100	PARENT INVOLVEMENT-AT RISK 4 YR	5,838	6,000	6,000	-	0.00%
TOTAL CLASSROOM INSTRUCTION		40,594,992	41,366,520	40,792,017	(574,503)	-1.39%

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25-1200-1-1110-900	SPECIAL SERVICES	167,554	179,171	174,185	(4,986)	-2.78%
25-1200-1-1214-900	PS 619 SALARIES	18,844	26,312	26,312	-	0.00%
25-1200-1-1220-100	SALARIES-ELEM SPED	1,931,224	2,151,530	2,082,615	(68,915)	-3.20%
25-1200-1-1220-200	SALARIES-MID SPED	282,718	223,833	301,318	77,485	34.62%
25-1200-1-1220-300	SALARIES-SEC SPED	1,218,521	1,279,858	1,273,587	(6,271)	-0.49%
25-1200-1-1221-100	SALARIES-ELEM VI-B	312,579	318,791	318,791	-	0.00%
25-1200-1-1221-200	SALARIES-MIDDLE VI-B	62,711	125,851	125,851	-	0.00%
25-1200-1-1221-300	SALARIES-SEC VI-B	426,098	280,223	280,223	-	0.00%
25-1200-1-1223-900	SALARIES-VI-B SA	-	21,000	21,000	-	0.00%
25-1200-1-1222-900	SALARIES-SPED JAIL PROGRAM	5,747	6,079	6,079	-	0.00%
25-1200-1-1384-900	TITLE VI-B PARENT COORDINATOR	-	15,000	15,000	-	0.00%
25-1200-1-1320-900	SALARIES-PT/OT	193,850	202,689	204,049	1,360	0.67%
25-1200-1-1321-900	SALARIES-VI-B PT/OT/ST/INT	68,655	107,440	107,440	-	0.00%
25-1200-1-1325-900	SALARIES-SPEECH	504,881	551,596	552,991	1,395	0.25%
25-1200-1-1420-100	SALARIES-ELEM SPED AIDES	897,220	899,453	937,293	37,840	4.21%
25-1200-1-1420-200	SALARIES-MID SPED AIDES	87,435	58,314	146,002	87,688	150.37%
25-1200-1-1420-300	SALARIES-SEC SPED AIDES	348,198	361,677	408,400	46,723	12.92%
25-1200-1-1421-100	SALARIES-ELEM VI-B AIDES	340,145	164,233	204,233	40,000	24.36%
25-1200-1-1421-200	SALARIES-MID VI-B AIDES	54,813	48,330	88,330	40,000	82.76%
25-1200-1-1421-300	SALARIES-SEC VI-B AIDES	95,367	53,664	53,664	-	0.00%
25-1200-1-1424-900	SALARIES-INTERPRETERS	31,394	33,498	28,831	(4,667)	-13.93%
25-1200-1-6014-900	PS 619 STIPENDS	7,580	7,000	7,000	-	0.00%
25-1200-1-6285-100	STIPENDS/SCT SUPPLMNTS-VI-B	115,297	65,000	65,000	-	0.00%
25-1200-2-1010-900	FICA-OTHER SUPERVISORY	12,590	13,707	13,325	(382)	-2.79%
25-1200-2-1014-900	FICA - PS 619	1,981	2,354	2,354	-	0.00%
25-1200-2-1020-100	FICA-ELEM SPED TEACH/AIDES	204,954	233,400	231,023	(2,377)	-1.02%
25-1200-2-1020-200	FICA-MID SPED TEACH/AIDES	26,717	21,584	34,220	12,636	58.54%
25-1200-2-1020-300	FICA-SEC SPED TEACH/AIDES	114,750	125,577	128,672	3,095	2.46%
25-1200-2-1020-900	FICA-PT/OT	14,282	15,506	15,610	104	0.67%
25-1200-2-1021-100	FICA-ELEM VI-B TEACH/AIDES	47,216	36,951	40,011	3,060	8.28%
25-1200-2-1021-200	FICA-MID VI-B TEACH/AIDE	8,597	7,315	10,375	3,060	41.83%
25-1200-2-1021-300	FICA-SEC VI-B TEACH/AIDES	36,423	25,542	25,542	-	0.00%
25-1200-2-1021-900	FICA-VI-B PT/OT	5,093	8,219	8,219	-	0.00%
25-1200-2-1022-900	FICA-SPED JAIL PROGRAM	95	465	465	-	0.00%
25-1200-2-1023-900	FICA-VI-B SA	-	1,607	1,607	-	0.00%
25-1200-2-1085-100	FICA-VI-B STIPEND/SUPP	8,707	4,972	4,972	-	0.00%
25-1200-2-1024-900	FICA-INTERPRETERS	2,369	2,563	2,206	(357)	-13.93%
25-1200-2-1025-900	FICA-SPEECH THERAPISTS	37,845	42,197	42,304	107	0.25%
25-1200-2-2110-900	VRS-OTHER SUPERVISORY	24,893	25,209	25,536	327	1.30%
25-1200-2-2114-900	VRS - PS 619	2,580	4,645	4,645	-	0.00%
25-1200-2-2120-100	VRS-ELEM SPED TEACH/AIDES	387,637	429,273	442,719	13,446	3.13%
25-1200-2-2120-200	VRS-MID SPED TEACH/AIDES	48,184	39,698	65,577	25,879	65.19%
25-1200-2-2120-300	VRS-SEC SPED TEACH/AIDES	218,881	230,964	246,579	15,615	6.76%
25-1200-2-2120-900	VRS-PT/OT	27,197	28,518	29,914	1,396	4.90%
25-1200-2-2121-100	VRS-ELEM VI-B TEACH/AIDES	90,584	69,606	77,581	7,975	11.48%
25-1200-2-2121-200	VRS-MID VI-B TEACH/AIDES	14,122	14,401	22,377	7,976	55.39%
25-1200-2-2121-300	VRS-SEC VI-B TEACHERS	73,097	46,110	46,110	-	0.00%
25-1200-2-2121-900	VRS-VI-B PT/OT	9,634	14,837	14,837	-	0.00%
25-1200-2-2122-900	VRS-SPED JAIL PROGRAM	208	855	891	36	4.21%
25-1200-2-2124-900	VRS-INTERPRETERS	4,261	4,713	4,227	(486)	-10.31%
25-1200-2-2125-900	VRS-SPEECH	71,072	77,610	81,068	3,458	4.46%

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25-1200-2-3110-900	H/D - OTHER SUPERVISORY	7,734	9,326	6,805	(2,521)	-27.04%
25-1200-2-3114-900	H/D - PS 619	1,785	1,600	1,600	-	0.00%
25-1200-2-3120-100	H/D-ELEM SPED TEACHERS	465,273	487,058	523,904	36,846	7.57%
25-1200-2-3120-200	H/D-MID SPED TEACHERS	53,410	42,957	66,644	23,687	55.14%
25-1200-2-3120-300	H/D-SEC SPED TEACHERS	249,855	248,717	309,483	60,766	24.43%
25-1200-2-3120-900	H/D - PT/OT	20,766	20,737	23,381	2,644	12.75%
25-1200-2-3121-100	H/D-ELEM VI-B TEACHERS	121,674	89,964	89,964	-	0.00%
25-1200-2-3121-200	H/D-MIDDLE VI-B TEACHERS/AIDES	15,721	31,460	31,460	-	0.00%
25-1200-2-3121-300	H/D-SEC VI-B TEACHERS	86,070	52,920	52,920	-	0.00%
25-1200-2-3121-900	H/D-VI-B PT/OT	5,883	10,584	10,584	-	0.00%
25-1200-2-3122-900	H/D-SPED JAIL PROGRAM	202	855	919	65	7.57%
25-1200-2-3124-900	H/D-INTERPRETERS	1,570	2	5,381	5,378	237150.45%
25-1200-2-3125-900	H/D-SPEECH	39,752	40,990	46,242	5,252	12.81%
25-1200-2-4010-900	GLI-OTHER ADMIN PERSONAL	2,045	2,365	2,299	(66)	-2.79%
25-1200-2-4014-900	GLI - PS 619	219	308	308	-	0.00%
25-1200-2-4020-100	GLI-ELEM SPED TEACHERS	33,019	40,273	39,863	(410)	-1.02%
25-1200-2-4020-200	GLI-MID SPED TEACHERS	4,336	3,724	5,905	2,181	58.57%
25-1200-2-4020-300	GLI-SEC SPED TEACHERS	18,596	21,668	22,202	534	2.46%
25-1200-2-4020-900	GLI-PT/OT	2,307	2,675	2,693	18	0.67%
25-1200-2-4021-100	GLI-ELEM VI-B TEACHERS	7,651	5,040	5,040	-	0.00%
25-1200-2-4021-200	GLI-MIDDLE VI-B TEACHERS/AIDES	1,262	1,295	1,295	-	0.00%
25-1200-2-4021-300	GLI-SEC VI-B TEACHERS	6,229	3,339	3,339	-	0.00%
25-1200-2-4021-900	GLI-VI-B PT/OT	817	1,074	1,074	-	0.00%
25-1200-2-4022-900	GLI-SPED JAIL PROGRAM	17	80	80	-	0.00%
25-1200-2-4024-900	GLI-INTERPRETERS	364	442	381	(61)	-13.80%
25-1200-2-4025-900	GLI-SPEECH	6,039	7,281	7,299	18	0.25%
25-1200-3-0026-900	INTELL AND PSYCH TESTING	23,272	17,000	17,000	-	0.00%
25-1200-3-4200-900	PARENT TRAVEL	11,813	-	-	-	0.00%
25-1200-3-4000-900	Purchased Services	113,289	-	-	-	0.00%
25-1200-3-5021-900	TITLE VI-B PURCHASED SERVICES	60,069	67,071	67,071	-	0.00%
25-1200-3-5022-900	TITLE VI-B SA PURCHASED SERV	-	10,000	10,000	-	0.00%
25-1200-3-8114-900	PS 619 PLACEMENT OPTIONS	10,959	3,000	3,000	-	0.00%
25-1200-3-8120-200	LAUREL SCHOOL PROGRAM	1,053,068	580,000	580,000	-	0.00%
25-1200-3-8121-200	LAUREL ALTERNATIVE PR	-	4,000	4,000	-	0.00%
25-1200-3-8150-900	ROANOKE VALLEY PRGM FO	-	10,000	10,000	-	0.00%
25-1200-3-8160-100	INSTR RK VALLEY/SEV.P	-	9,640	9,640	-	0.00%
25-1200-3-8320-100	INSTR PRIVATE SCHOOL	-	3,000	3,000	-	0.00%
25-1200-3-8320-200	SHELTERED WKSP/PRIVAT	50,960	46,755	46,755	-	0.00%
25-1200-5-5002-100	SPECIAL ED TRAVEL	5,674	2,000	2,000	-	0.00%
25-1200-5-5014-900	PS 619 TRAVEL	4,772	2,000	2,000	-	0.00%
25-1200-5-5521-900	TRAVEL-TITLE VI-B	25,636	37,000	37,000	-	0.00%
25-1200-5-8014-900	PS 619 REGISTRATION FEES	1,862	1,000	1,000	-	0.00%
25-1200-5-8021-900	TITLE VI-B STAFF TRAINING	18,988	17,000	17,000	-	0.00%
25-1200-6-1804-101	TITLE VI-B ALLOCATION-BES	873	2,500	2,500	-	0.00%
25-1200-6-1804-102	TITLE VI-B ALLOCATION-BPS	760	2,500	2,500	-	0.00%
25-1200-6-1804-103	TITLE VI-B ALLOCATION-BIES	796	2,500	2,500	-	0.00%
25-1200-6-1804-104	TITLE VI-B ALLOCATION-BCES	998	2,500	2,500	-	0.00%
25-1200-6-1804-105	TITLE VI-B ALLOCATION-BOES	987	2,500	2,500	-	0.00%
25-1200-6-1804-106	TITLE VI-B ALLOCATION-FES	820	2,500	2,500	-	0.00%
25-1200-6-1804-107	TITLE VI-B ALLOCATION-HES	11	2,500	2,500	-	0.00%
25-1200-6-1804-108	TITLE VI-B ALLOCATION-MOES	2,089	2,500	2,500	-	0.00%
25-1200-6-1804-109	TITLE VI-B ALLOCATION-MTES	1,427	2,500	2,500	-	0.00%
25-1200-6-1804-110	TITLE VI-B ALLOCATION-ORES	975	2,500	2,500	-	0.00%

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25-1200-6-1804-111	TITLE VI-B ALLOCATION-SES	986	2,500	2,500	-	0.00%
25-1200-6-1804-112	TITLE VI-B ALLOCATION-TES	2,361	2,500	2,500	-	0.00%
25-1200-6-1804-113	TITLE VI-B ALLOCATION-NLA	307	2,500	2,500	-	0.00%
25-1200-6-1804-114	TITLE VI-B ALLOCATION-TJES	1,246	2,500	2,500	-	0.00%
25-1200-6-1804-115	TITLE VI-B ALLOCATION-GES	1,000	2,500	2,500	-	0.00%
25-1200-6-1804-201	TITLE VI-B ALLOCATION-BMS	3,865	4,000	4,000	-	0.00%
25-1200-6-1804-202	TITLE VI-B ALLOCATION-FMS	2,621	4,000	4,000	-	0.00%
25-1200-6-1804-203	TITLE VI-B ALLOCATION-SRMS	2,906	4,000	4,000	-	0.00%
25-1200-6-1804-313	TITLE VI-B ALLOCATION-BSTC	-	-	-	-	0.00%
25-1200-6-1804-314	TITLE VI-B ALLOCATION-JFHS	5,003	6,000	6,000	-	0.00%
25-1200-6-1804-315	TITLE VI-B ALLOCATION-LHS	4,925	6,000	6,000	-	0.00%
25-1200-6-1804-316	TITLE VI-B ALLOCATION-SRHS	1,955	6,000	6,000	-	0.00%
25-1200-6-1804-900	TITLE VI-B DIVISION EXPENSES	17,979	123,794	123,794	-	0.00%
25-1200-6-1805-900	TITLE VI-B "SA" DIVISION EXPENSES	-	15,208	15,208	-	0.00%
25-1200-6-1806-900	PS 619 CLASSROOM MATERIALS	4,217	10,118	10,118	-	0.00%
25-1200-6-1810-900	PS 619 "SA" CLASSROOM MATERIALS	-	1,373	1,373	-	0.00%
25-1200-6-1808-900	MEDICAID EXPENSES	32,622	25,000	25,000	-	0.00%
25-1200-6-1811-900	PARENT RESOURCE CENTER GRANT	-	-	-	-	0.00%
25-1200-6-1812-900	ECSE SUPPLEMENTAL GRANT	-	-	-	-	0.00%
25-1200-6-1814-900	SCHOOL IMPROVEMENT GRANT	-	-	-	-	0.00%
25-1200-6-1820-900	ASSISTIVE TECHNOLOGY	25,245	25,000	25,000	-	0.00%
25-1200-6-1824-900	TITLE VI-B TESTING MATERIALS	20,495	15,577	15,577	-	0.00%
25-1200-6-1826-900	PS 619 CHILD FIND	-	500	500	-	0.00%
25-1200-6-1827-900	PS 619 SOFTWARE	5,000	3,000	3,000	-	0.00%
25-1200-6-1828-900	PS 619 PARENT RESOURCE CTR MAT	-	500	500	-	0.00%
25-1200-6-1841-900	Title VI-B SWD	30,000	-	-	-	0.00%
25-1200-8-1021-900	TITLE VI-B PARENT INVOLVEMENT	-	9,000	9,000	-	0.00%
25-1200-8-1022-900	TITLE VI-B CAPITAL OUTLAY	-	-	-	-	0.00%
25-1200-9-0014-900	PS 619 PARENT INVOLVEMENT	-	-	-	-	0.00%
25-1200-9-1021-900	TITLE VI-B PARENT INVOLVEMENT	-	-	-	-	0.00%
TOTAL SPECIAL EDUCATION		11,369,929	10,941,710	11,418,261	476,551	2,378

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25-1210-1-1210-100	SALARIES-ELEM GUIDANCE	760,494	807,606	781,645	(25,961)	-3.21%
25-1210-1-1210-200	SALARIES-MID GUIDANCE	132,291	108,466	135,028	26,562	24.49%
25-1210-1-1210-300	SALARIES-SEC GUIDANCE	503,293	560,712	603,097	42,385	7.56%
25-1210-1-1210-900	SALARIES-SUPERVISOR	31,376	31,709	32,080	371	1.17%
25-1210-1-1220-900	SALARIES-SEC WORK	7,856	27,749	8,851	(18,898)	-68.10%
25-1210-1-1310-300	SALARIES - REGISTRARS	88,158	89,724	95,832	6,108	6.81%
25-1210-1-1410-900	THREE TESTING COORDINATORS	73,485	79,869	91,202	11,333	14.19%
25-1210-1-1510-200	SALARIES - MID GUIDANCE CLERICAL	18,103	19,262	1,277	(17,985)	-93.37%
25-1210-1-1510-300	SALARIES - SEC GUIDANCE CLERICAL	74,848	78,593	70,407	(8,186)	-10.42%
25-1210-2-1010-100	FICA-ELEM GUIDANCE	55,502	61,782	59,796	(1,986)	-3.21%
25-1210-2-1010-200	FICA-MIDDLE GUIDANCE	10,942	9,771	10,427	656	6.71%
25-1210-2-1010-300	FICA-SEC GUIDANCE	47,940	64,003	66,508	2,505	3.91%
25-1210-2-1010-900	FICA-SUPERVISOR	7,835	2,426	2,454	28	1.15%
25-1210-2-2110-100	VRS-ELEM GUIDANCE	106,270	113,630	114,589	959	0.84%
25-1210-2-2110-200	VRS-MIDDLE GUIDANCE	19,681	17,971	19,982	2,011	11.19%
25-1210-2-2110-300	VRS-SEC GUIDANCE	95,013	102,574	112,785	10,211	9.95%
25-1210-2-2110-900	VRS-SUPERVISOR	5,151	4,461	4,703	242	5.42%
25-1210-2-3110-100	H/D-ELEM GUIDANCE	97,155	107,941	103,199	(4,742)	-4.39%
25-1210-2-3110-200	H/D-MIDDLE GUIDANCE	20,397	18,985	21,497	2,512	13.23%
25-1210-2-3110-300	H/D-SEC GUIDANCE	92,327	95,681	113,676	17,995	18.81%
25-1210-2-3110-900	H/D-SEC GUIDANCE	3,511	4,348	4,677	329	7.57%
25-1210-2-4010-100	GLI-ELEM GUIDANCE	8,954	10,660	10,318	(342)	-3.21%
25-1210-2-4010-200	GLI-MIDDLE GUIDANCE	1,695	1,686	1,799	113	6.70%
25-1210-2-4010-300	GLI-SECONDARY GUIDANCE	8,011	9,623	10,155	532	5.53%
25-1210-2-4010-900	GLI-SUPERVISOR	373	419	423	4	0.95%
25-1210-3-0029-900	TESTING	55,084	60,000	60,000	-	0.00%
25-1210-6-1800-900	MATERIALS AND SUPPLIES	-	1,500	1,500	-	0.00%
25-1210-6-1801-900	CVCC CAREER COACHES	-	28,000	26,000	-	0.00%
TOTAL GUIDANCE		2,325,743	2,517,152	2,563,908	46,756	1.86%

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25-1230-1-1210-100	SALARIES-HOMEBOUND INST	122,063	124,341	120,595	(3,746)	-3.01%
25-1230-1-1250-300	ISAEP-GED INSTRUCTORS	38,891	40,353	39,813	(540)	-1.34%
25-1230-1-1270-400	ADULT ABE - SALARIES	65,159	75,606	75,606	-	0.00%
25-1230-1-1271-400	ADULT GAE - SALARIES	5,050	-	-	-	0.00%
25-1230-1-1272-400	ADULT RACE TO GED - SALARIES	240	-	-	-	0.00%
25-1230-1-1275-400	ADULT C&I - SALARIES	1,689	2,700	2,700	-	0.00%
25-1230-1-1280-200	SALARIES-MID ALT ED TEACHERS	42,861	47,200	46,258	(942)	-2.00%
25-1230-1-1280-300	SALARIES-SEC ALT ED TEACHERS	102,405	105,531	102,883	(2,648)	-2.51%
25-1230-1-1280-900	SALARIES-SUPERVISOR	67,825	73,758	72,414	(1,344)	-1.82%
25-1230-1-1480-100	SALARIES-ELEM ALT ED AIDES	-	-	-	-	0.00%
25-1230-1-1480-200	SALARIES-MID ALT ED AIDES	42,209	46,035	46,089	54	0.12%
25-1230-1-1510-900	SALARIES-ALT ED CLERICAL	20,171	21,384	12,162	(9,222)	-43.13%
25-1230-1-1550-300	ISAEP-GED SECRETARY	1,995	2,435	12,214	9,779	401.60%
25-1230-2-1010-100	FICA-HOMEBOUND INST	8,988	9,512	9,226	(286)	-3.01%
25-1230-2-1010-900	FICA-ALT ED CLERICAL	1,310	1,636	930	(706)	-43.15%
25-1230-2-1050-300	ISAEP-GED FICA	2,458	3,273	3,980	707	21.60%
25-1230-2-1070-400	ADULT ABE - FICA	5,053	5,707	5,707	-	0.00%
25-1230-2-1071-400	ADULT GAE - FICA	386	-	-	-	0.00%
25-1230-2-1072-400	ADULT RACE TO GED - FICA	18	-	-	-	0.00%
25-1230-2-1075-400	ADULT GED - FICA C & I	12	207	207	-	0.00%
25-1230-2-1080-100	FICA-ELEM ALTERNATIVE ED	2,082	2,376	-	(2,376)	-100.00%
25-1230-2-1080-200	FICA-MID ALT ED	3,624	4,757	7,065	2,308	48.52%
25-1230-2-1080-300	FICA-SEC ALT ED	7,182	8,073	7,871	(202)	-2.50%
25-1230-2-1080-900	FICA-SUPERVISOR	5,126	5,642	5,540	(102)	-1.81%
25-1230-2-2110-900	VRS-ALT ED CLERICAL	2,856	3,009	1,783	(1,226)	-40.74%
25-1230-2-2150-300	VRS-ISAEP GED	5,806	6,020	7,627	1,607	26.69%
25-1230-2-2180-100	VRS-ELEM ALT ED	3,952	4,369	-	(4,369)	-100.00%
25-1230-2-2180-200	VRS-MID ALT ED	7,967	8,749	13,538	4,789	54.74%
25-1230-2-2180-300	VRS-SEC ALT ED	14,331	14,848	15,083	235	1.58%
25-1230-2-2180-900	VRS-SUPERVISOR	9,835	10,378	10,616	238	2.29%
25-1230-2-3010-900	H/D - ALT ED CLERICAL	6,071	6,024	4,328	(1,696)	-28.15%
25-1230-2-3080-100	H/D-ELEM ALT ED	6,291	6,880	7,401	520	7.57%
25-1230-2-3080-200	H/D-MID ALT ED	14,858	16,000	17,211	1,210	7.57%
25-1230-2-3080-300	H/D-SEC ALT ED	14,356	15,093	16,235	1,142	7.57%
25-1230-2-3080-900	H/D - SUPERVISOR	6,291	6,520	7,013	493	7.57%
25-1230-2-3150-300	H/D - ISAEP GED	8,561	8,938	9,614	676	7.57%
25-1230-2-4010-900	GLI-ALT ED CLERICAL	234	282	161	(121)	-42.91%
25-1230-2-4050-300	GLI-ISAEP	492	565	687	122	21.59%
25-1230-2-4080-100	GLI-ELEM ALT ED	335	410	-	(410)	-100.00%
25-1230-2-4080-200	GLI-MID ALT ED	675	821	1,219	398	48.48%
25-1230-2-4080-300	GLI-SEC ALT ED	1,229	1,393	1,358	(35)	-2.51%
25-1230-2-4080-900	GLI - SUPERVISOR	807	974	956	(18)	-1.85%
25-1230-3-3090-300	PURCHASED SERVICES	5,000	-	-	-	0.00%
25-1230-3-5006-100	HOMEBOUND SERVICES	20,910	6,000	6,000	-	0.00%
25-1230-3-5007-400	Adult ABE - Local Match	13,907	29,296	29,296	-	0.00%
25-1230-3-5075-400	Adult ABE - Purchase Services	170	200	200	-	0.00%
25-1230-5-5000-300	Adult ABE - Travel	1,179	500	500	-	0.00%
25-1230-6-1800-900	Alt Ed - Materials	21,860	21,924	21,924	-	0.00%
25-1230-6-1810-900	ISAEP GED Materials	19,941	20,000	20,000	-	0.00%
25-1230-6-1851-400	Adult GAE - Materials	2,031	-	-	-	0.00%
25-1230-6-1852-400	Adult Race to GED - Materials	-	-	-	-	0.00%
25-1230-6-1850-300	Adult ABE - Materials	9,857	7,355	7,355	-	0.00%

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TOTAL HOMEBOUND/ALT ED		746,400	777,074	771,365	(5,710)	-0.73%
25-1301-1-1200-103	SALARIES - 21ST CENTURY	59,682	95,732	75,732	(20,000)	-20.89%
25-1301-1-1200-108	SALARIES - 21ST CENTURY	110,173	137,892	120,936	(16,956)	-12.30%
25-1301-1-1200-131	SALARIES - 21ST CENTURY	47,191	-	-	-	0.00%
25-1301-1-1200-201	SALARIES - 21ST CENTURY	80,200	68,644	-	(68,644)	-100.00%
25-1301-1-1200-203	SALARIES - 21ST CENTURY	90,964	69,559	-	(69,559)	-100.00%
25-1301-1-1200-315	SALARIES - 21ST CENTURY	56,464	75,250	75,250	-	0.00%
25-1301-1-1200-316	SALARIES - 21ST CENTURY	55,025	78,390	78,390	-	0.00%
25-1301-1-1200-361	SALARIES - 21ST CENTURY	12,324	-	-	-	0.00%
25-1301-2-1000-103	FICA - 21ST CENTURY	4,466	5,482	5,482	-	0.00%
25-1301-2-1000-108	FICA - 21ST CENTURY	8,118	10,548	10,548	-	0.00%
25-1301-2-1000-131	FICA - 21ST CENTURY	3,432	-	-	-	0.00%
25-1301-2-1000-201	FICA - 21ST CENTURY	5,978	8,049	-	(8,049)	-100.00%
25-1301-2-1000-203	FICA - 21ST CENTURY	6,861	8,446	-	(8,446)	-100.00%
25-1301-2-1000-315	FICA - 21ST CENTURY	4,232	5,997	5,997	-	0.00%
25-1301-2-1000-316	FICA - 21ST CENTURY	4,165	5,997	5,997	-	0.00%
25-1301-2-1000-361	FICA - 21ST CENTURY	897	-	-	-	0.00%
25-1301-2-2100-103	VRS - 21ST CENTURY	517	-	-	-	0.00%
25-1301-2-2100-108	VRS - 21ST CENTURY	-	-	-	-	0.00%
25-1301-2-2100-201	VRS - 21ST CENTURY	517	-	-	-	0.00%
25-1301-2-2100-203	VRS - 21ST CENTURY	1,120	-	-	-	0.00%
25-1301-2-2100-315	VRS - 21ST CENTURY	-	-	-	-	0.00%
25-1301-2-2100-203	VRS - 21ST CENTURY	-	-	-	-	0.00%
25-1301-2-2100-316	VRS - 21ST CENTURY	172	-	-	-	0.00%
25-1301-2-3100-103	H/D - 21ST CENTURY	296	-	-	-	0.00%
25-1301-2-3100-108	H/D - 21ST CENTURY	-	-	-	-	0.00%
25-1301-2-3100-201	H/D - 21ST CENTURY	296	-	-	-	0.00%
25-1301-2-3100-203	H/D - 21ST CENTURY	642	-	-	-	0.00%
25-1301-2-3100-201	H/D - 21ST CENTURY	-	-	-	-	0.00%
25-1301-2-3100-315	H/D - 21ST CENTURY	-	-	-	-	0.00%
25-1301-2-3100-316	H/D - 21ST CENTURY	99	-	-	-	0.00%
25-1301-2-4000-103	GLI - 21ST CENTURY	42	-	-	-	0.00%
25-1301-2-4000-108	GLI - 21ST CENTURY	-	-	-	-	0.00%
25-1301-2-4000-109	GLI - 21ST CENTURY	-	-	-	-	0.00%
25-1301-2-4000-201	GLI - 21ST CENTURY	42	-	-	-	0.00%
25-1301-2-4000-203	GLI - 21ST CENTURY	92	-	-	-	0.00%
25-1301-2-4000-315	GLI - 21ST CENTURY	-	-	-	-	0.00%
25-1301-2-4000-316	GLI - 21ST CENTURY	14	-	-	-	0.00%
25-1301-3-1000-103	PURCHASED SERVICES	14,663	39,685	39,685	-	0.00%
25-1301-3-1000-108	PURCHASED SERVICES	2,714	10,970	10,970	-	0.00%
25-1301-3-1000-131	PURCHASED SERVICES	40,368	-	-	-	0.00%
25-1301-3-1000-201	PURCHASED SERVICES	40,385	31,530	-	(31,530)	-100.00%
25-1301-3-1000-203	PURCHASED SERVICES	28,992	27,775	-	(27,775)	-100.00%
25-1301-3-1000-315	PURCHASED SERVICES	4,279	6,000	6,000	-	0.00%
25-1301-3-1000-316	PURCHASED SERVICES	3,393	7,200	7,200	-	0.00%
25-1301-3-1000-361	PURCHASED SERVICES	3,785	-	-	-	0.00%
25-1301-4-0000-102	INTERNAL SERVICES	-	-	-	-	0.00%
25-1301-4-0000-103	INTERNAL SERVICES	-	28,285	28,285	-	0.00%
25-1301-4-0000-108	INTERNAL SERVICES	-	5,194	5,194	-	0.00%
25-1301-4-0000-109	INTERNAL SERVICES	-	-	-	-	0.00%
25-1301-4-0000-201	INTERNAL SERVICES	-	33,532	-	(33,532)	-100.00%

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25-1301-4-0000-203	INTERNAL SERVICES	-	24,465	-	(24,465)	-100.00%
25-1301-4-0000-315	INTERNAL SERVICES	-	42,166	42,166	-	0.00%
25-1301-4-0000-316	INTERNAL SERVICES	-	35,640	35,640	-	0.00%
25-1301-5-5000-102	TRAVEL	-	-	-	-	0.00%
25-1301-5-5000-103	TRAVEL	2,453	-	-	-	0.00%
25-1301-5-5000-108	TRAVEL	889	2,880	2,880	-	0.00%
25-1301-5-5000-131	TRAVEL	162	-	-	-	0.00%
25-1301-5-5000-201	TRAVEL	682	-	-	-	0.00%
25-1301-5-5000-203	TRAVEL	592	-	-	-	0.00%
25-1301-5-5000-315	TRAVEL	1,714	-	-	-	0.00%
25-1301-5-5000-316	TRAVEL	1,285	-	-	-	0.00%
25-1301-5-5000-361	TRAVEL	446	-	-	-	0.00%
25-1301-6-1800-102	MATERIALS AND SUPPLIES	-	-	-	-	0.00%
25-1301-6-1800-103	MATERIALS AND SUPPLIES	20,688	16,350	16,350	-	0.00%
25-1301-6-1800-108	MATERIALS AND SUPPLIES	21,696	25,041	25,041	-	0.00%
25-1301-6-1800-131	MATERIALS AND SUPPLIES	11,906	-	-	-	0.00%
25-1301-6-1800-201	MATERIALS AND SUPPLIES	28,542	30,475	-	(30,475)	-100.00%
25-1301-6-1800-203	MATERIALS AND SUPPLIES	19,858	43,760	-	(43,760)	-100.00%
25-1301-6-1800-315	MATERIALS AND SUPPLIES	29,906	47,565	47,565	-	0.00%
25-1301-6-1800-316	MATERIALS AND SUPPLIES	13,926	42,149	42,149	-	0.00%
25-1301-6-1800-361	MATERIALS AND SUPPLIES	22,685	-	-	-	0.00%
25-1301-8-1000-103	EQUIPMENT	-	-	-	-	0.00%
25-1301-8-0000-108	EQUIPMENT	-	-	-	-	0.00%
25-1301-8-0000-109	EQUIPMENT	-	-	-	-	0.00%
25-1301-8-0000-111	EQUIPMENT	-	-	-	-	0.00%
25-1301-8-1000-201	EQUIPMENT	-	-	-	-	0.00%
25-1301-8-1000-203	EQUIPMENT	-	-	-	-	0.00%
25-1301-8-1000-316	EQUIPMENT	-	-	-	-	0.00%

TOTAL 21ST CENTURY GRANT	870,033	1,070,648	687,457	(383,191)	0.00%
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25-1307-1-1050-100	SALARIES-TITLE I COORDINATOR	41,130	63,023	63,023	-	0.00%
25-1307-1-1250-100	SALARIES-ELEM TITLE 1	794,057	744,376	744,376	-	0.00%
25-1307-2-1050-100	FICA-TITLE 1 TEACHERS/AIDES	61,276	61,766	61,766	-	0.00%
25-1307-2-2150-100	VRS-TITLE 1 TEACHERS/AIDES	116,803	94,143	94,143	-	0.00%
25-1307-2-3150-100	H/D-TITLE 1 TEACHERS/AIDES	88,803	102,206	102,206	-	0.00%
25-1307-2-4050-100	GLI-TITLE 1 TEACHERS/AIDES	9,915	9,608	9,608	-	0.00%
25-1307-3-0050-900	Title I - Purchased Services	62,463	125,331	86,822	(38,509)	-30.73%
25-1307-4-0050-900	TITLE I - INTERNAL SERVICES	-	50,000	50,000	-	0.00%
25-1307-5-5005-900	TITLE I TRAVEL	1,527	3,000	3,000	-	0.00%
25-1307-6-1801-900	TITLE I - INSTRUCTIONAL MATERIALS	155,963	64,685	64,685	-	0.00%
25-1307-6-1801-101	TITLE I - INSTRUCTIONAL MATERIALS	-	8,000	8,000	-	0.00%
25-1307-6-1801-102	TITLE I - INSTRUCTIONAL MATERIALS	-	8,000	8,000	-	0.00%
25-1307-6-1801-103	TITLE I - INSTRUCTIONAL MATERIALS	-	8,000	8,000	-	0.00%
25-1307-6-1801-107	TITLE I - INSTRUCTIONAL MATERIALS	-	8,000	8,000	-	0.00%
25-1307-6-1801-108	TITLE I - INSTRUCTIONAL MATERIALS	-	8,000	8,000	-	0.00%
25-1307-6-1801-109	TITLE I - INSTRUCTIONAL MATERIALS	-	8,000	8,000	-	0.00%
25-1307-6-1801-111	TITLE I - INSTRUCTIONAL MATERIALS	-	8,000	8,000	-	0.00%
25-1307-6-1801-115	TITLE I - INSTRUCTIONAL MATERIALS	-	8,000	8,000	-	0.00%
25-1307-6-1802-900	TITLE I - ADMN SUPPLIES	-	-	-	-	0.00%
25-1307-6-1805-900	TITLE 1 PARENT INVOLVEMENT	9,689	12,000	12,000	-	0.00%
25-1307-8-1050-100	TITLE I CAPITAL OUTLAY	-	-	-	-	0.00%

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TOTAL TITLE I		1,341,826	1,394,138	1,355,629	(38,509)	-2.87%
25-1308-1-1202-100	SALARIES-NCLB CSR TEACHERS	147,507	182,000	182,000	-	0.00%
25-1308-2-1002-100	FICA-NCLB CSR TEACHERS	11,167	13,923	13,923	-	0.00%
25-1308-2-2002-100	VRS-NCLB CSR TEACHERS	22,175	20,620	20,620	-	0.00%
25-1308-2-3002-100	H/D-NCLB CSR TEACHERS	8,295	15,000	15,000	-	0.00%
25-1308-2-4002-100	GLI-NCLB CSR TEACHERS	1,820	1,800	1,800	-	0.00%
25-1308-3-1001-900	NCLB - CONFERENCES & WORKSHOP	113,094	20,623	48,508	27,885	135.21%
25-1308-5-5102-900	NCLB-TRAVEL	-	1,000	1,000	-	0.00%
25-1308-6-1002-100	NCLB-MATERIALS AND SUPPLIES	505	5,000	5,000	-	0.00%
TOTAL TITLE II		304,562	259,966	287,851	27,885	9.16%

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25-1304-3-0030-101	PURCHASED SERVICES	-	-	-	-	0.00%
25-1304-3-0030-102	PURCHASED SERVICES	-	-	-	-	0.00%
25-1304-3-0030-103	PURCHASED SERVICES	-	-	-	-	0.00%
25-1304-3-0030-107	PURCHASED SERVICES	-	-	-	-	0.00%
25-1304-3-0030-109	PURCHASED SERVICES	-	-	-	-	0.00%
25-1304-3-0030-112	PURCHASED SERVICES	-	-	-	-	0.00%
25-1304-3-0030-900	PURCHASED SERVICES	-	-	-	-	0.00%
TOTAL TITLE I - 1003(A)		-	-	-	-	#DIV/0!

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25-1310-1-1110-900	SALARIES-OTHER SUPERVISORY:	461,779	551,685	521,719	(29,966)	-5.43%
25-1310-1-1130-900	SUPERVISOR VOCATIONAL	31,376	31,781	32,153	372	1.17%
25-1310-1-1210-100	ELEM READING SPECIALISTS	371,968	311,710	456,995	145,285	46.61%
25-1310-1-1210-200	MIDDLE READING SPECIALISTS	72,936	107,079	67,864	(39,215)	-36.62%
25-1310-1-1252-300	SALARIES-DRIVER ED-HOURLY	73,007	70,000	73,829	3,829	5.47%
25-1310-1-6150-900	SALARIES-OTHER SUPPORT STAFF	6,100	6,437	34,153	27,716	430.57%
25-1310-2-1010-900	FICA-OTHER SUPERVISORY	32,989	42,204	39,912	(2,292)	-5.43%
25-1310-2-1050-900	FICA-OTHER SUPPORT STAFF	467	492	2,613	2,121	431.10%
25-1310-2-1030-900	FICA-VOC SUPPORT STAFF	3,047	2,431	2,460	29	1.19%
25-1310-2-1052-900	FICA-DRIVER EDUCATION	5,534	5,355	5,648	293	5.47%
25-1310-2-1210-100	FICA - ELEM READING SPECIALIST	34,452	23,846	34,960	11,114	46.61%
25-1310-2-1210-200	FICA - MIDDLE READING SPECIALIST	4,936	8,192	5,192	(3,000)	-36.62%
25-1310-2-2110-100	VRS-ELEM READING SPECIALIST	52,476	43,858	66,995	23,137	52.75%
25-1310-2-2110-200	VRS-MIDDLE READING SPECIALIST	9,980	15,066	9,949	(5,117)	-33.96%
25-1310-2-2110-900	VRS-OTHER SUPERVISORY	66,958	77,622	76,484	(1,138)	-1.47%
25-1310-2-2130-900	VRS-VOC SUPERVISORY	4,550	4,472	4,714	242	5.41%
25-1310-2-3110-100	H/D - ELEM READING SPECIALIST	29,483	29,699	39,475	9,776	32.92%
25-1310-2-3110-200	H/D - MIDDLE READING SPECIALIST	12,717	19,178	10,948	(8,230)	-42.91%
25-1310-2-3110-900	H/D - OTHER SUPERVISORY	44,529	53,300	51,953	(1,346)	-2.53%
25-1310-2-3130-900	H/D - VOC SUPERVISORY	3,511	4,197	4,514	317	7.57%
25-1310-2-4010-100	GLI-ELEM READING SPECIALIST	4,423	4,115	6,032	1,917	46.59%
25-1310-2-4010-200	GLI-MIDDLE READING SPECIALIST	868	1,413	896	(517)	-36.59%
25-1310-2-4010-900	GLI-OTHER ADMIN PERSONAL	5,495	7,282	6,887	(395)	-5.42%
25-1310-2-4030-900	GLI - VOC ADMIN PERSONAL	373	420	424	4	0.95%
25-1310-3-0030-101	PROF IMP-BES	1,852	1,776	1,776	-	0.00%
25-1310-3-0030-102	PROF IMP-BPS	918	972	972	-	0.00%
25-1310-3-0030-103	PROF IMP-BIES	616	692	692	-	0.00%
25-1310-3-0030-104	PROF IMP-BCES	672	680	680	-	0.00%
25-1310-3-0030-105	PROF IMP-BOES	1,208	996	996	-	0.00%
25-1310-3-0030-106	PROF IMP-FES	1,564	1,792	1,792	-	0.00%
25-1310-3-0030-107	PROF IMP-HES	700	804	804	-	0.00%
25-1310-3-0030-108	PROF IMP-MOES	864	900	900	-	0.00%
25-1310-3-0030-109	PROF IMP-MTES	942	964	964	-	0.00%
25-1310-3-0030-110	PROF IMP-ORES	820	800	800	-	0.00%
25-1310-3-0030-111	PROF IMP-SES	1,460	1,536	1,536	-	0.00%
25-1310-3-0030-112	PROF IMP-TES	777	804	804	-	0.00%
25-1310-3-0030-113	PROF IMP-NLA	1,240	1,344	1,344	-	0.00%
25-1310-3-0030-114	PROF IMP-TJES	2,396	2,160	2,160	-	0.00%
25-1310-3-0030-115	PROF IMP-GES	1,860	1,920	1,920	-	0.00%
25-1310-3-0030-201	PROF IMP-BMS	2,172	2,168	2,168	-	0.00%
25-1310-3-0030-202	PROF IMP-FMS	4,040	3,868	3,868	-	0.00%
25-1310-3-0030-203	PROF IMP-SRMS	2,912	3,052	3,052	-	0.00%
25-1310-3-0030-313	PROF IMP-BSTC	1,500	1,500	1,500	-	0.00%
25-1310-3-0030-314	PROF IMP-JFHS	5,458	5,528	5,528	-	0.00%
25-1310-3-0030-315	PROF IMP-LHS	3,588	3,732	3,732	-	0.00%
25-1310-3-0030-316	PROF IMP-SRHS	4,122	4,328	4,328	-	0.00%
25-1310-3-0030-600	PROF IMP-BRIDGE SCHOOL	-	500	500	-	0.00%
25-1310-3-0030-900	PROF IMP-DIVISION	124,348	137,425	137,425	-	0.00%
25-1310-3-0031-900	STATE/REG WORKSHOPS/INSRV	2,289	8,000	4,000	(4,000)	-50.00%
25-1310-3-0032-900	TAP - TUITION ASSISTANCE PROGRA	27,362	30,000	30,000	-	0.00%
25-1310-3-0033-900	ADMINISTRATIVE CONFERENCE	151	1,000	1,000	-	0.00%
25-1310-3-0034-900	NEW TEACHER ORIENTATION	3,681	2,000	2,000	-	0.00%

**BEDFORD COUNTY SCHOOL BOARD
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BUDGET CODE	DESCRIPTION	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 Approved	\$ INCREASE	% INCREASE
25-1310-3-0035-900	PROF IMP - TAG	4,220	5,000	5,000	-	0.00%
25-1310-3-0037-900	DRIVERS ED TRAVEL & CONF	-	5,027	1,027	(4,000)	-79.57%
25-1310-3-0038-900	SOL STAFF DEVELOPMENT	9,904	60,000	60,000	-	0.00%
25-1310-3-0039-900	PERSONALIZED LEARNING PILOT	-	25,000	80,000	55,000	220.00%
25-1310-5-8010-101	POSTAGE ALLOCATIONS-BES	1,852	1,776	1,776	-	0.00%
25-1310-5-8010-102	POSTAGE ALLOCATIONS-BPS	916	972	972	-	0.00%
25-1310-5-8010-103	POSTAGE ALLOCATIONS-BIES	616	692	692	-	0.00%
25-1310-5-8010-104	POSTAGE ALLOCATIONS-BCES	672	680	680	-	0.00%
25-1310-5-8010-105	POSTAGE ALLOCATIONS-BOES	1,208	996	996	-	0.00%
25-1310-5-8010-106	POSTAGE ALLOCATIONS-FES	1,564	1,792	1,792	-	0.00%
25-1310-5-8010-107	POSTAGE ALLOCATIONS-HES	700	804	804	-	0.00%
25-1310-5-8010-108	POSTAGE ALLOCATIONS-MOES	864	900	900	-	0.00%
25-1310-5-8010-109	POSTAGE ALLOCATIONS-MTES	942	964	964	-	0.00%
25-1310-5-8010-110	POSTAGE ALLOCATIONS-ORES	820	800	800	-	0.00%
25-1310-5-8010-111	POSTAGE ALLOCATIONS-SES	1,460	1,536	1,536	-	0.00%
25-1310-5-8010-112	POSTAGE ALLOCATIONS-TES	688	804	804	-	0.00%
25-1310-5-8010-113	POSTAGE ALLOCATIONS-NLA	1,240	1,344	1,344	-	0.00%
25-1310-5-8010-114	POSTAGE ALLOCATIONS-TJES	2,396	2,160	2,160	-	0.00%
25-1310-5-8010-115	POSTAGE ALLOCATIONS-GES	1,860	1,920	1,920	-	0.00%
25-1310-5-8010-201	POSTAGE ALLOCATIONS-BMS	2,172	2,168	2,168	-	0.00%
25-1310-5-8010-202	POSTAGE ALLOCATIONS-FMS	4,040	3,868	3,868	-	0.00%
25-1310-5-8010-203	POSTAGE ALLOCATIONS-SRMS	2,912	3,052	3,052	-	0.00%
25-1310-5-8010-313	POSTAGE ALLOCATIONS-BSTC	1,000	1,000	1,000	-	0.00%
25-1310-5-8010-314	POSTAGE ALLOCATIONS-JFHS	5,458	5,528	5,528	-	0.00%
25-1310-5-8010-315	POSTAGE ALLOCATIONS-LHS	3,588	3,732	3,732	-	0.00%
25-1310-5-8010-316	POSTAGE ALLOCATIONS-SRHS	4,122	4,328	4,328	-	0.00%
25-1310-5-8010-900	POSTAGE -DIV	25,177	25,712	25,712	-	0.00%
25-1310-6-8012-900	DRIVERS Ed MATERIALS	-	5,000	1,000	(4,000)	-80.00%
25-1310-6-1810-100	ELEM/MIDDLE REMEDIATION	92,024	100,000	111,039	11,039	11.04%
25-1310-6-1810-314	HIGH SCHOOL REMEDIATION JFHS	28,786	35,000	38,864	3,864	11.04%
25-1310-6-1810-315	HIGH SCHOOL REMEDIATION LHS	5,289	35,000	35,000	-	0.00%
25-1310-6-1810-316	HIGH SCHOOL REMEDIATION SRHS	28,423	35,000	35,000	-	0.00%
25-1310-6-1830-900	SECONDARY SOL NEEDS	6,536	17,500	19,432	1,932	11.04%
25-1310-8-8012-900	DRIVERS ED CAPITAL PURCHASES	-	-	-	-	0.00%
TOTAL IMPRVMENT OF INST		1,774,911	2,033,129	2,227,900	194,772	9.58%

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25-1312-1-1300-900	SALARY-COORDINATOR	60,412	62,978	63,715	737	1.17%
25-1312-2-1000-900	FICA	4,449	4,818	4,874	56	1.16%
25-1312-2-2100-900	VRS	8,760	8,861	9,341	480	5.42%
25-1312-2-3100-900	H/D	5,929	6,230	8,099	1,870	30.01%
25-1312-2-4000-900	GLI	719	831	841	10	1.20%
25-1312-3-5002-900	ACHIEVING EXCELLENCE	-	1,500	1,500	-	0.00%
25-1312-3-5003-900	ADVERTISING	525	3,000	3,000	-	0.00%
25-1312-6-1401-900	TEACHER OF THE YEAR	3,955	2,000	2,000	-	0.00%
25-1312-6-1402-900	STUDENT RECOGNITION	-	300	300	-	0.00%
25-1312-6-1403-900	RETIRES RECOGNITION	2,535	2,000	2,000	-	0.00%
25-1312-6-0010-900	OFFICE SUPPLIES	1,689	1,000	1,000	-	0.00%
25-1312-6-1406-900	BOOKS/PUBLICATIONS	526	-	-	-	0.00%
TOTAL POLICY & ACTIVITY		89,499	93,518	96,670	3,153	3.37%

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BUDGET CODE	DESCRIPTION	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 Approved	\$ INCREASE	% INCREASE
25-1320-1-1221-100	SALARIES-ELEM LIBRARIAN	602,912	640,875	661,525	20,650	3.22%
25-1320-1-1221-200	SALARIES-MID LIBRARIAN	95,478	89,736	133,277	43,541	48.52%
25-1320-1-1221-300	SALARIES-SEC LIBRARIAN	266,287	278,350	272,501	(5,849)	-2.10%
25-1320-1-1421-100	LIBRARY AIDES - ELEM	24,164	10,425	23,699	13,274	127.33%
25-1320-1-1421-200	LIBRARY AIDES - MIDDLE	19,916	15,297	22,558	7,261	47.47%
25-1320-1-1421-300	LIBRARY AIDES - SECONDARY	38,835	46,682	31,041	(15,641)	-33.51%
25-1320-1-6282-900	STIPEND FOR LEAD LIBRARIAN	1,250	3,000	3,000	-	0.00%
25-1320-2-1010-100	FICA-ELEMENTARY LIBRARIAN/AIDE	45,647	49,824	52,420	2,596	5.21%
25-1320-2-1010-200	FICA-MIDDLE LIBRARIAN/AIDE	8,552	8,035	11,921	3,886	48.36%
25-1320-2-1010-300	FICA-SECONDARY LIBRARIAN/AIDE	22,473	25,094	23,450	(1,644)	-6.55%
25-1320-2-2110-100	VRS-ELEMENTARY LIBRARIAN/AIDE	88,571	91,638	100,454	8,816	9.62%
25-1320-2-2110-200	VRS-MIDDLE LIBRARIANS/AIDE	15,625	14,778	22,845	8,067	54.59%
25-1320-2-2110-300	VRS-SECONDARY LIBRARIAN/AIDE	43,004	45,732	44,499	(1,233)	-2.70%
25-1320-2-3110-100	H/D-ELEMENTARY LIBRARIAN/AIDE	76,881	81,875	90,220	8,345	10.19%
25-1320-2-3110-200	H/D-MIDDLE LIBRARIANS/AIDE	18,009	16,840	20,265	3,425	20.34%
25-1320-2-3110-300	H/D-SECONDARY LIBRARIAN/AIDE	42,201	47,398	43,454	(3,944)	-8.32%
25-1320-2-4010-100	GLI-ELEMENTARY LIBRARIANS/AIDE	7,466	8,597	9,045	448	5.21%
25-1320-2-4010-200	GLI-MIDDLE LIBRARIANS/AIDE	1,359	1,386	2,057	671	48.41%
25-1320-2-4010-300	GLI-SECONDARY LIBRARIANS/AIDE	3,644	4,290	4,007	(283)	-6.60%
25-1320-6-0120-101	LIBRARY MATERIALS-BES	6,251	6,723	6,305	(418)	-6.22%
25-1320-6-0120-102	LIBRARY MATERIALS-BPS	3,092	3,416	2,916	(500)	-14.64%
25-1320-6-0120-103	LIBRARY MATERIALS-BIES	2,079	1,823	1,877	54	2.96%
25-1320-6-0120-104	LIBRARY MATERIALS-BCES	2,268	-	-	-	0.00%
25-1320-6-0120-105	LIBRARY MATERIALS-BOES	4,077	4,266	4,023	(243)	-5.70%
25-1320-6-0120-106	LIBRARY MATERIALS-FES	5,279	4,388	4,590	202	4.60%
25-1320-6-0120-107	LIBRARY MATERIALS-HES	2,363	3,402	3,456	54	1.59%
25-1320-6-0120-108	LIBRARY MATERIALS-MOES	2,917	3,416	3,119	(297)	-8.69%
25-1320-6-0120-109	LIBRARY MATERIALS-MTES	3,180	3,699	3,929	230	6.22%
25-1320-6-0120-110	LIBRARY MATERIALS-ORES	2,768	2,646	2,754	108	4.08%
25-1320-6-0120-111	LIBRARY MATERIALS-SES	4,928	4,712	4,374	(338)	-7.17%
25-1320-6-0120-112	LIBRARY MATERIALS-TES	2,322	-	-	-	0.00%
25-1320-6-0120-113	LIBRARY MATERIALS-NLA	4,185	3,969	3,740	(229)	-5.77%
25-1320-6-0120-114	LIBRARY MATERIALS-TJES	8,087	7,385	7,277	(108)	-1.46%
25-1320-6-0120-115	LIBRARY MATERIALS-GES	6,278	6,399	6,332	(67)	-1.05%
25-1320-6-0120-201	LIBRARY MATERIALS-BMS	7,330	8,154	7,871	(283)	-3.47%
25-1320-6-0120-202	LIBRARY MATERIALS-FMS	13,635	13,311	13,217	(94)	-0.71%
25-1320-6-0120-203	LIBRARY MATERIALS-SRMS	9,828	9,812	9,288	(324)	-3.37%
25-1320-6-0120-314	LIBRARY MATERIALS-JFHS	24,476	18,495	17,874	(621)	-3.36%
25-1320-6-0120-315	LIBRARY MATERIALS-LHS	6,055	11,921	10,665	(1,256)	-10.54%
25-1320-6-0120-316	LIBRARY MATERIALS-SRHS	13,912	14,121	12,906	(1,215)	-8.60%
25-1320-6-0702-900	R/R EQUIP-MEDIA/AV	12,898	25,000	15,000	(10,000)	-40.00%
TOTAL MEDIA SERVICES		1,570,481	1,636,710	1,713,752	77,042	4.71%

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25-1410-1-1261-100	SALARIES-ELEM PRINCIPAL	1,302,263	1,221,692	1,242,056	20,364	1.67%
25-1410-1-1261-200	SALARIES-MID PRINCIPAL	84,918	88,984	90,025	1,041	1.17%
25-1410-1-1261-300	SALARIES-SEC PRINCIPAL	271,924	305,396	308,969	3,573	1.17%
25-1410-1-1263-400	SALARIES-VOC PRINCIPAL	54,072	52,168	73,012	20,844	39.96%
25-1410-1-1271-100	SALARIES-ELEM ASSIST	306,569	315,726	319,420	3,694	1.17%
25-1410-1-1271-200	SALARIES-MID ASSISTANT	87,244	88,586	89,622	1,036	1.17%
25-1410-1-1271-300	SALARIES-SEC ASSISTANT	489,575	535,274	515,233	(20,041)	-3.74%
25-1410-1-1510-100	SALARIES-ELEM CLERICAL	790,108	766,938	778,946	12,008	1.57%
25-1410-1-1510-200	SALARIES-MIDDLE CLERICAL	109,380	111,462	158,254	46,792	41.98%
25-1410-1-1510-300	SALARIES-SEC CLERICAL	385,258	393,842	395,415	1,573	0.40%
25-1410-1-1530-400	SALARIES-VOC CLERICAL	46,919	51,146	58,826	7,680	15.02%
25-1410-2-1010-100	FICA-ELEMENTARY	172,437	176,283	179,042	2,759	1.57%
25-1410-2-1010-200	FICA-MIDDLE	20,432	22,111	25,849	3,738	16.91%
25-1410-2-1010-300	FICA-SECONDARY	84,716	94,440	93,301	(1,139)	-1.21%
25-1410-2-1030-400	FICA-VOCATIONAL	7,477	7,904	10,086	2,182	27.61%
25-1410-2-2110-100	VRS-ELEMENTARY	344,843	324,223	343,106	18,883	5.82%
25-1410-2-2110-200	VRS-MIDDLE	39,637	40,667	49,536	8,869	21.81%
25-1410-2-2110-300	VRS-SECONDARY	161,742	173,696	178,796	5,100	2.94%
25-1410-2-2130-400	VRS-VOCATIONAL	14,696	14,536	19,327	4,791	32.96%
25-1410-2-3110-100	H/D-ELEMENTARY	322,892	310,797	346,141	35,344	11.37%
25-1410-2-3110-200	H/D-MIDDLE	38,838	41,695	49,152	7,457	17.88%
25-1410-2-3110-300	H/D-SECONDARY	113,566	119,253	129,350	10,097	8.47%
25-1410-2-3110-400	H/D VOCATIONAL	12,062	13,417	19,810	6,393	47.65%
25-1410-2-4010-100	GLI-ELEMENTARY	28,287	30,417	30,894	477	1.57%
25-1410-2-4010-200	GLI-MIDDLE	3,275	3,815	4,460	645	16.91%
25-1410-2-4010-300	GLI-SECONDARY	13,329	16,296	16,099	(197)	-1.21%
25-1410-2-4010-400	GLI-VOCATIONAL	1,206	1,364	1,740	376	27.57%
25-1410-5-5000-101	ADMN TRAVEL - BES	1,200	1,200	1,200	-	0.00%
25-1410-5-5000-102	ADMN TRAVEL - BPS	800	800	800	-	0.00%
25-1410-5-5000-103	ADMN TRAVEL - BIES	800	800	800	-	0.00%
25-1410-5-5000-104	ADMN TRAVEL - BCES	800	-	-	-	0.00%
25-1410-5-5000-105	ADMN TRAVEL - BOES	800	800	800	-	0.00%
25-1410-5-5000-106	ADMN TRAVEL - FES	800	800	800	-	0.00%
25-1410-5-5000-107	ADMN TRAVEL - HES	800	800	800	-	0.00%
25-1410-5-5000-108	ADMN TRAVEL - MONETA	800	800	800	-	0.00%
25-1410-5-5000-109	ADMN TRAVEL - MONTVALE	800	800	800	-	0.00%
25-1410-5-5000-110	ADMN TRAVEL - ORES	800	800	800	-	0.00%
25-1410-5-5000-111	ADMN TRAVEL - SES	800	800	800	-	0.00%
25-1410-5-5000-112	ADMN TRAVEL - TES	800	-	-	-	0.00%
25-1410-5-5000-113	ADMN TRAVEL - NLA	800	800	800	-	0.00%
25-1410-5-5000-114	ADMN TRAVEL - TJES	1,600	1,600	1,600	-	0.00%
25-1410-5-5000-115	ADMN TRAVEL - GES	1,200	1,200	1,200	-	0.00%
25-1410-5-5000-201	ADMN TRAVEL - BMS	1,600	1,600	1,600	-	0.00%
25-1410-5-5000-202	ADMN TRAVEL - FMS	2,400	2,400	2,400	-	0.00%
25-1410-5-5000-203	ADMN TRAVEL - SRMS	1,678	1,600	1,600	-	0.00%
25-1410-5-5000-313	ADMN TRAVEL - BSTC	800	800	800	-	0.00%
25-1410-5-5000-314	ADMN TRAVEL - JFHS	4,400	3,200	3,200	-	0.00%
25-1410-5-5000-315	ADMN TRAVEL - LHS	1,200	2,400	2,400	-	0.00%
25-1410-5-5000-316	ADMN TRAVEL - SRHS	2,400	2,400	2,400	-	0.00%
TOTAL OFFICE OF PRINC		5,335,740	5,348,528	5,552,867	204,339	3.82%

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	TOTAL INSTRUCTION	66,323,915	67,439,093	67,467,677	28,584	0.04%

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2016-2017

CLASSROOM INSTRUCTION:

ELEMENTARY TEACHERS	13,783,484
Object line includes classroom teacher positions including music, art, and physical education teachers in the elementary school program.	
MIDDLE TEACHERS	2,022,401
Object line includes classroom teacher positions in the middle school program.	
SECONDARY TEACHERS	7,504,134
Object line includes classroom teacher positions in the high school program.	
AT RISK 4-YEAR OLD PROGRAM	421,302
Object line includes at risk preschool teachers in the elementary school program.	
SECONDARY VOCATIONAL	1,195,564
Object line includes vocational teachers in the secondary school program.	
ELEMENTARY GIFTED AND TALENTED	283,594
Object line includes extended curriculum teachers in the elementary program.	
SUMMER PROGRAMS - REMEDIATION	117,777
Object line includes cost of the remedial summer school programs.	
SUMMER PROGRAMS - SECONDARY	54,485
Object line includes cost of the county remedial summer school programs.	
ELEMENTARY INSTRUCTIONAL AIDES	654,637
Object line includes contracted instructional aides in the elementary program.	
MIDDLE MIP AIDES	5,274
Object line includes contracted MIP aide in the middle school program.	
SECONDARY MIP AIDES	108,624
Object line includes contracted MIP aides in the secondary school program.	
AT RISK 4 YEAR OLD AIDES	105,329
Object line includes preschool aides in the elementary schools.	
CROSSING	31,820
INSTRUCTIONAL CLERICAL	201,657
Object line includes 3 clerical positions in the instruction department of the central office.	
ELEMENTARY SUBSTITUTES	266,040
Object line includes substitute teacher allotments for the elementary school program.	
MIDDLE SUBSTITUTES	111,192
Object line includes substitute teacher allotments for the middle school program.	
SECONDARY SUBSTITUTES	165,208
Object line includes substitute teacher allotments for the secondary school program.	
MENTOR PROGRAM	21,472
Object line includes funding for a mentor program.	
SUPPLEMENTS - EXTRACURRICULAR	511,646
Object line includes coaching supplements associated with the middle school intramural program and the high school extracurricular program, including VHSL activities and personnel cost associated with athletic programs.	

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2016-2017

CLASSROOM INSTRUCTION (continued):

STIPEND FOR B-TEAM - MIDDLE SCHOOL	9,493
SUPPLEMENTS - ATHLETIC GATEKEEPERS	17,271
Object line includes personnel costs associated with athletic events.	
NATIONAL CERTIFICATION SUPPORT	12,000
Object line includes support for teachers with national certification.	
REPAIR & REPLACEMENT OF EQUIPMENT	197,501
Object line includes repair and replacement of instructional equipment.	
INSTRUCTIONAL TRAVEL	17,822
Object line includes travel allotments.	
GOVERNOR'S SCHOOL	271,500
Object line includes tuition payment for the following programs:	
STEM Academy	86,400
Object line includes tuition payment for the following programs:	
INSURANCE	109,312
Object line includes insurance cost for instructional equipment and student accident	
ALGEBRA READINESS	64,486
Object line includes funds provided by the State for Algebra Instruction/Math remediation	
TITLE III - IV	5,718
This federal grant provides support for English Language Learners. Funds may be used for tutoring staff, professional learning, and materials. Funds are provided to school divisions through an expenditure reimbursement process, contingent upon the availability of federal funds. Nelson County has been the fiscal agent for this grant as part of a regional consortium.	
TITLE III - ESL	12,756
This federal grant (targeted to Immigrant Youth) provides support for English Language Learners. Funds may be used for professional learning and materials. Funds are provided to school divisions through an expenditure reimbursement process, contingent upon the availability of federal funds.	
TESTING PROGRAM	289,432
Object line includes cost associated with administering state required testing program for students and includes funding for gifted program.	
PUBLICATIONS/FORMS	17,300
Object line includes printing of publications and forms	
INSTRUCTIONAL ASSOCIATIONS	15,000
Object line includes cost associated with membership fees for school division sponsored instructional associations	
INSTRUCTIONAL ALLOCATIONS	640,607
Object line includes instructional allocations	
INSTRUCTIONAL ACTIVITIES	425,900
Object line includes instructional activities such as science fairs, art exhibitions, music programs, college level classes, and special programs	

CLASSROOM INSTRUCTION (continued):

AT RISK 4 YEAR OLD PROGRAM EXPENSES	37,045
Object line includes materials allocation for the Virginia Preschool Initiative Program:	

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2016-2017

TAG PROGRAM MATERIALS		6,140
Object line Includes funding for TAG program materials - division costs		
HIGH SCHOOLS THAT WORK		10,000
Object line Includes funds for the High School That Works program.		
PROJECT GRADUATION		50,000
BAND ALLOCATIONS		55,373
Object line Includes allocations		
COMPETITIONS/AWARDS/EVENTS		22,000
Object line Includes funding to support schools and student for special recognition		
ATHLETIC ALLOCATIONS		61,898
Object line Includes \$12,500 per high school for an athletic subsidy.		
ADULT EDUCATION		1,450
Object line Includes cost associated with the ABE program offered at the Bedford Science and Technology Center and the Evening High School program		
SOCIAL SECURITY	2,117,618	
VRS RETIREMENT	3,879,057	
HEALTH/DENTAL	3,617,122	
GROUP LIFE INSURANCE	346,348	9,960,145
UNEMPLOYMENT INSURANCE		20,000
Object line Includes unemployment cost associated with classroom instructional personnel.		
WORKER'S COMPENSATION		136,968
Object line Includes required cost associated with Worker's Compensation for classroom instructional personnel.		
PAYMENT OF SICK LEAVE		100,000
Object line Includes payment for accumulated sick leave to employees meeting School Board retirement guidelines.		
RETIRED TEACHERS INSURANCE		550,882
Object line Includes School Board's contribution to retired teachers health insurance premiums.		
DISABILITY INSURANCE		22,000
Object line Includes School Board's contribution to Hybrid employees disability insurance		
TOTAL CLASSROOM INSTRUCTION		40,792,017

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2016-2017

SPECIAL SERVICES

OTHER SUPERVISORY PERSONNEL	174,185
Object line Includes Director of Special Services and Supervisor for Special Services	
PRESCHOOL 619	26,312
Object line Includes federally funded preschool special education teacher.	
ELEMENTARY SPECIAL EDUCATION	2,082,615
Object line Includes special education teachers in the elementary school program.	
ELEMENTARY TITLE VI-B SPECIAL EDUCATION	318,791
Object line includes federally funded special education teachers and Autism teacher in the elementary school program.	
TITLE VI-B PARENT COORDINATOR	15,000
MIDDLE SPECIAL EDUCATION	301,318
Object line includes special education teachers in the middle school program.	
MIDDLE TITLE VI-B SPECIAL EDUCATION	125,851
Object line includes federally funded special education teacher in the middle school program.	
SECONDARY SPECIAL EDUCATION	1,273,587
Object line includes special educations in the secondary school program.	
SECONDARY TITLE VI-B SPECIAL EDUCATION	280,223
Object line includes federally funded special education teachers in the secondary program.	
JAIL PROGRAM SPECIAL ED	6,079
PHYSICAL THERAPIST/OCCUPATIONAL THERAPIST	204,049
Object line includes physical & occupational therapy services for the special ed program.	
PHYSICAL THERAPIST/OCCUPATIONAL THERAPIST - TITLE VI-B	107,440
Object line includes federally funded therapy services for the special education program.	
SPEECH THERAPISTS	552,991
Object line includes speech therapists for the special education program.	
ELEMENTARY SPECIAL EDUCATION AIDES	937,293
Object line Includes contracted special education aides in the elementary school program.	
ELEMENTARY TITLE VI-B SPECIAL EDUCATION AIDES	204,233
Object line includes federally funded special education aide in the elementary program.	
MIDDLE SPECIAL EDUCATION AIDES	146,002
Object line includes contracted special education aides in the middle school program.	
MIDDLE TITLE VI-B SPECIAL EDUCATION AIDES	88,330
Object line includes federally funded special education aide in the middle program.	
SECONDARY SPECIAL EDUCATION AIDES	408,400
Object line includes contracted special education aides in the secondary program.	
SECONDARY TITLE VI-B SPECIAL EDUCATION AIDES	53,664
Object line includes federally funded special education aide in the secondary program.	
INTERPRETERS	28,831
Object line includes interpreters in special education for hearing impaired students.	

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2016-2017

SPECIAL SERVICES Cont.

PRESCHOOL 619 STIPENDS		7,000
Object line includes stipends to preschool teachers - federally funded.		
SUPPLEMENTS - TITLE VI-B SCT		65,000
Object includes payment of Teacher/Aide Extended School Year Stipends and School Consultation Team Coordinator (SCT) Supplements		
SOCIAL SECURITY	560,905	
VRS RETIREMENT	1,062,061	
HEALTH/DENTAL	1,169,287	
GROUP LIFE INSURANCE	91,778	2,884,031
<hr style="width: 100%;"/>		
PRESCHOOL 619 GRANT EXPENSES		20,118
Object line includes materials allocation to federally funded special education preschool programs.		
TITLE VI B GRANT		336,942
Object line includes materials allocation to federally funded special education programs.		
MEDICAID EXPENSES		25,000
Object line includes cost for Medicaid reimbursable expenses.		
ASSISTIVE TECHNOLOGY		25,000
Object line includes cost for Medicaid reimbursable expenses.		
TESTING		17,000
PURCHASED SERVICES		-
PAYMENT TO JOINT OPERATION		653,395
Object line includes tuition payment for joint services		
TRAVEL		2,000
VI-B 611 SET ASIDE		46,208
Object includes services, supplies and training for students who are homeschooled or parental placed in private school		
VI-B 619 SET ASIDE		1,373
Object includes services, supplies and training for students who are homeschooled or parental placed in private school		
TOTAL SPECIAL SERVICES		11,418,261

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2016-2017

GUIDANCE SERVICES

ELEMENTARY GUIDANCE		781,645
Object line includes elementary guidance counselors in the elementary school program.		
MIDDLE SCHOOL GUIDANCE		135,028
Object line includes middle school guidance counselors in the middle school program.		
SECONDARY GUIDANCE		603,097
Object line includes 3 high school guidance directors and high school guidance counselors in the secondary school program.		
SUPERVISOR		32,080
SECONDARY SUMMER WORK		8,851
TESTING COORDINATORS		91,202
Object line includes 3 high school test coordinators		
SECONDARY REGISTRARS		95,832
Object line includes 3 high school registrar for the high school guidance program.		
SECONDARY GUIDANCE CLERICAL		70,407
Object line includes guidance clerical positions in the secondary school program.		
MIDDLE GUIDANCE CLERICAL		1,277
Object line includes guidance clerical positions in the middle school program.		
MATERIALS AND SUPPLIES		1,500
Object line includes cost of materials and supplies for the guidance program.		
CAREER COACHES - CVCC		26,000
TESTING		60,000
SOCIAL SECURITY	139,185	
VRS RETIREMENT	252,059	
HEALTH/DENTAL	243,050	
GROUP LIFE INSURANCE	22,695	656,989

TOTAL GUIDANCE SERVICES **2,563,908**

**BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2016-2017**

HOMEBOUND AND ALTERNATIVE EDUCATION

HOMEBOUND INSTRUCTION		126,595
Object line includes compensation paid to hourly instructional personnel who provide homebound instructional services - includes medical, special education and alternative education services.		
ALTERNATIVE EDUCATION - SALARIES		279,806
ADULT GED - SALARIES		78,306
ISAEP		52,027
Object line includes compensation for GED clerical services and teacher.		
SOCIAL SECURITY	40,526	
VRS RETIREMENT	48,647	
HEALTH/DENTAL	61,802	
GROUP LIFE INSURANCE	<u>4,381</u>	155,356
ADULT GED - PROGRAM		37,351
GED - PROGRAM		20,000
Ad Ed - MATERIALS		21,924

TOTAL HOMEBOUND/ALTERNATIVE EDUCATION 771,365

21st CENTURY GRANT

SALARIES		350,308
This federal grant provides support for after school, before school, and summer programs for students in schools who meet demographic requirements. Parental involvement is emphasized. Funds are provided to school divisions through an expenditure reimbursement process, contingent upon the availability of federal funds.		
SOCIAL SECURITY	28,024	
VRS	-	
HD	-	
GLI	<u>-</u>	28,024
PURCHASED SERVICES		63,855
MATERIALS AND SUPPLIES		131,105
TRAVEL		2,880
INTERNAL SERVICES		111,285
EQUIPMENT		-
TOTAL 21st CENTURY GRANT		687,457

**BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2016-2017**

TITLE I

TITLE 1 COORDINATOR **63,023**
Object line includes cost of one Title 1 Coordinator for the Division

ELEMENTARY TITLE 1 **744,376**
This federal grant supplements local and state funds to benefit students in poverty. Schools qualify for funds based on free and reduced meal rates. Funds may be used for staff, professional learning, materials, and related expenses. Funds are provided to school divisions through an expenditure reimbursement process, contingent upon the availability of federal funds.

SOCIAL SECURITY	61,768	
VRS RETIREMENT	94,143	
HEALTH/DENTAL	102,208	
GROUP LIFE INSURANCE	9,608	267,723

TITLE I GRANT **280,507**
Object line includes materials allocation to federally funded Title I Program:

TOTAL TITLE I **1,355,629**

TITLE II

TITLE II, PART A NCLB CSR ELEMENTARY TEACHERS **182,000**
This federal grant provides funding for teacher and administrator professional learning. Tuition support for courses that meet certification requirements and reimbursement for assessments required for teacher licensure are included. Other funds are used for staff leading professional learning activities and other conferences and workshops. Funds are provided to school divisions through an expenditure reimbursement process, contingent upon the availability of federal funds.

SOCIAL SECURITY	13,923	
VRS RETIREMENT	20,620	
HEALTH/DENTAL	15,000	
GROUP LIFE INSURANCE	1,800	51,343

TITLE II, PART A NO CHILD LEFT BEHIND GRANT **54,508**
Object line includes the following expenses related to this grant:

TOTAL TITLE II **287,851**

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2016-2017

IMPROVEMENT OF INSTRUCTION:

OTHER SUPERVISORY PERSONNEL		553,872
Object line includes Director of Instruction, Supervisors, CTE Supervisor		
OTHER INSTRUCTIONAL PERSONNEL		34,153
Object line includes courier services and parent coordinator.		
ELEMENTARY READING SPECIALISTS		456,995
Object line includes salary and fringes for reading specialists for non-Title 1 schools		
MIDDLE READING SPECIALISTS		67,864
Object line includes salary and fringes for reading specialists for non-Title 1 schools		
DRIVER EDUCATION		74,829
Object line includes hourly compensation for in-car driver education instructors.		
POSTAGE AND TELEPHONE		67,528
Object line includes allocation to schools for reimbursement		
HIGH SCHOOL REMEDIATION		108,864
Object line includes funding for a secondary remediation program.		
ELEMENTARY/MIDDLE REMEDIATION		111,039
Object line includes funding for a elementary and middle remediation program.		
PROFESSIONAL IMPROVEMENT		363,268
Object line includes support allocation to schools for staff development activities:		
SECONDARY SOL NEEDS		19,432
Object line includes funding for SOL needs at the secondary level.		
SOCIAL SECURITY	90,785	
VRS RETIREMENT	158,142	
HEALTH/DENTAL	106,890	
GROUP LIFE INSURANCE	14,239	
	370,056	
TOTAL IMPROVEMENT OF INSTRUCTION		2,227,900

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2016-2017

POLICY AND ACTIVITY

SALARIES		63,715
Object line includes coordinator for policy and activity.		
SOCIAL SECURITY	4,874	
VRS RETIREMENT	9,341	
HEALTH/DENTAL	8,099	
GROUP LIFE INSURANCE	841	23,155
PUBLICATIONS/FORMS		1,500
Object line includes printing of publications and forms		
ADVERTISING		3,000
Object line includes costs of advertising for the school division.		
INSTRUCTIONAL ACTIVITIES		5,300
Object line includes recognition expenditures		

TOTAL POLICY AND ACTIVITY **96,670**

MEDIA SERVICES

ELEMENTARY LIBRARIANS		661,525
Object line includes librarians in the elementary school program.		
MIDDLE LIBRARIANS		133,277
Object line includes librarians in the middle school program.		
SECONDARY LIBRARIANS		272,501
Object line includes librarians in the secondary school program.		
LIBRARY AIDES		77,298
Object line includes elementary aides, middle aides and secondary aides.		
STIPEND FOR LIBRARIAN LEAD		3,000
LIBRARY ALLOTMENTS		126,513
Object line includes allocations to schools for library materials.		
REPAIR & REPLACEMENT OF EQUIPMENT		15,000
Object line includes repair and replacement of media/av equipment.		
SOCIAL SECURITY	87,791	
VRS RETIREMENT	167,798	
HEALTH/DENTAL	153,940	
GROUP LIFE INSURANCE	15,109	424,638

TOTAL MEDIA SERVICES **1,713,752**

**BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2016-2017**

OFFICE OF THE PRINCIPAL:

ELEMENTARY PRINCIPALS		1,242,056
Object line Includes elementary principals in the elementary school program.		
MIDDLE PRINCIPALS		90,025
Object line Includes middle school principals in the middle school program.		
SECONDARY PRINCIPALS		308,969
Object line Includes secondary school principals in the secondary school program.		
BSTC ADMINISTRATOR		73,012
Object line Includes administrator in the CTE center.		
ELEMENTARY ASSISTANT PRINCIPALS		319,420
Object line Includes assistant principals - (1)Stewartville Elementary, (1)Bedford Elementary, (1)Thomas Jefferson Elementary and (1)Goodview Elementary		
MIDDLE ASSISTANT PRINCIPALS		89,622
Object line Includes 5 middle school assistant principals in the middle school program: 2 at Forest Middle School, 2 at Staunton River Middle School and 1 at Bedford Middle School.		
SECONDARY ASSISTANT PRINCIPALS		515,233
Object line Includes 7 secondary assistant principals in the secondary school program: 3 at JFHS, 2 at LHS, and 2 SRHS.		
ELEMENTARY CLERICAL		778,946
Object line Includes elementary clerical positions in the elementary school program.		
MIDDLE CLERICAL		158,254
Object line Includes middle clerical positions in the middle school program.		
SECONDARY CLERICAL		385,415
Object line Includes secondary clerical positions in the secondary school program.		
VOCATIONAL CLERICAL		58,826
Object line Includes vocational clerical positions in the vocational school program.		
PRINCIPAL TRAVEL		26,400
Object line Includes travel reimbursement to principals and assistant principals.		
SOCIAL SECURITY	308,278	
VRS RETIREMENT	590,765	
HEALTH/DENTAL	544,453	
GROUP LIFE INSURANCE	53,193	1,496,689

TOTAL OFFICE OF THE PRINCIPAL	5,552,867
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TOTAL INSTRUCTION	67,467,677
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BEDFORD COUNTY SCHOOL BOARD
SCHOOL ALLOTMENTS
FY 2016 - 2017

5/9/2016

	1000	1005	1006	1010	1026	1030	1035	1040	1045	1046	1050	1060	1075	1065	1065	TOTAL
	PROJEC	SECON	FIELD	Pupl	TECH	303PUP	PUPIL	LIBRARY	ART	TA(Inv+con)	PAPER	POSTAGE	HANDBOOK	TITLE	SUPPL	TOTAL
	ADMIN	ATHLETIC	MANT	BAND	SUPPL	INST	TRAVEL	813	813	746	813			V-LB	PROOF	
	ADM					MATLS	INST								IMP	
1	BES					14,944		6,205	3,290	300	6,305	1,698	2,802	1,000	1,698	48,997
2	BFS					9,912		2,916	1,512	200	2,916	894	1,298	1,000	894	21,008
3	BES					4,448		1,877	973	200	1,877	566	894	1,000	566	14,235
5	BSES					6,639		4,023	2,088	300	4,023	1,182	1,788	1,000	1,182	28,324
6	FES					10,690		4,690	2,390	326	4,690	1,390	2,040	1,000	1,390	32,046
7	HES					8,182		3,468	1,782	200	3,468	1,024	1,698	1,000	1,024	24,626
8	MES					7,382		3,119	1,617	200	3,119	894	1,398	1,000	894	22,329
9	MES					9,912		3,929	2,087	200	3,929	1,194	1,746	1,000	1,194	27,600
10	RES					6,528		2,764	1,428	200	2,764	816	1,224	1,000	816	19,882
11	SES					10,368		4,374	2,268	200	4,374	1,296	1,944	1,000	1,296	30,512
13	NLA					9,894		3,740	1,938	200	3,740	1,108	1,692	1,000	1,108	28,977
14	TES					17,248		7,377	3,778	326	7,377	2,166	3,234	1,000	2,166	50,368
15	GES					15,008		6,382	3,283	200	6,382	1,976	2,814	1,000	1,976	49,873
201	BMS					19,669		7,871	-	326	7,871	2,332	3,468	3,000	2,332	65,399
202	FMS					31,329		13,517	-	600	13,517	3,916	5,874	3,000	3,916	90,038
203	SFMS					22,048		9,288	-	380	9,288	2,782	4,128	3,000	2,782	64,428
313	BSJC					65,000	10,000	-	-	-	-	3,800	600	-	1,000	74,400
314	JFHS					42,398	-	17,874	-	600	17,874	5,298	7,844	6,000	5,298	161,666
315	LHS					25,960	-	10,885	-	400	10,885	3,100	4,740	5,000	3,100	100,879
316	SFHS					30,882	-	12,808	-	416	12,808	3,894	5,728	5,000	3,894	118,322
TOTAL	9,371	37,600	10,000	62,633	76,988	364,872	90,000	126,517	26,367	5,740	130,013	38,484	59,829	37,939	38,894	1,098,290

Last Year
Diff

1,098,290
1,074,494
(23,796)