

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - INSTRUCTION
 BUDGET 2014-2015

6/16/2014

<u>INSTRUCTION</u>	<u>2012-2013 ACTUAL</u>	<u>2013-2014 BUDGET</u>	<u>2014-2015 ADOPTED</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>
CLASSROOM INSTRUCTION	41,003,770	42,337,932	41,607,947	(729,985)	-1.72%
SPECIAL EDUCATION	9,952,244	10,053,756	10,481,335	427,579	4.25%
GUIDANCE	2,218,904	2,363,379	2,451,701	88,322	3.74%
HOMEBOUND/ALT ED	633,637	596,793	757,043	160,250	26.85%
21 CENTURY GRANT	742,637	686,266	665,947	(20,319)	-2.96%
TEACHING AMERICAN HIST.	174,971	-	-	-	NA
TITLE - I	1,491,936	1,417,132	1,377,344	(39,788)	-2.81%
TITLE - II	298,406	309,972	284,413	(25,559)	-8.25%
TITLE I - 1003(a)	190,533	-	-	-	NA
IMPROVEMENT OF INST	1,768,516	1,810,335	1,988,242	177,908	9.83%
POLICY AND ACTIVITY	85,036	88,536	90,434	1,898	2.14%
MEDIA SERVICES	1,596,752	1,632,166	1,586,629	(45,536)	-2.79%
OFFICE OF PRINCIPAL	5,333,238	5,492,195	5,499,590	7,395	0.13%
TOTAL INSTRUCTION	65,490,579	66,788,461	66,790,625	2,164	0.00%

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25-1100-1-1210-100	SALARIES-ELEM CLASSROOM	10,698,139	11,799,952	11,383,203	(416,749)	-3.53%
25-1100-1-1268-100	SALARIES-ELEM Jobs Bill	654,185	-	-	-	0.00%
25-1100-1-1210-200	SALARIES-MID CLASSROOM	5,001,322	5,378,295	5,132,269	(246,026)	-4.57%
25-1100-1-1210-300	SALARIES-SEC CLASSROOM	7,406,554	7,929,777	7,428,340	(501,437)	-6.32%
25-1100-1-1214-100	SALARIES-AT RISK 4 YR OLDS	450,642	468,404	429,733	(38,671)	-8.26%
25-1100-1-1230-200	SALARIES-MID VOC	-	-	-	-	0.00%
25-1100-1-1230-300	SALARIES-SEC VOC	1,155,142	1,282,317	1,119,317	(163,000)	-12.71%
25-1100-1-1240-100	SALARIES-ELEM G&T	209,716	264,764	262,764	(2,000)	-0.76%
25-1100-1-1240-200	SALARIES-MIDDLE G&T	-	-	-	-	0.00%
25-1100-1-1260-100	SUMMER PROGRAMS-REMEDATION	117,146	127,669	117,669	(10,000)	-7.83%
25-1100-1-1260-300	SUMMER PROGRAMS-SEC	37,823	41,640	51,640	10,000	24.02%
25-1100-1-1270-400	SALARIES-Adult Ed	212	-	-	-	0.00%
25-1100-1-1410-100	SALARIES-ELEM INST AIDES	754,580	799,515	771,515	(28,000)	-3.50%
25-1100-1-1410-200	SALARIES-MID MIP AIDES	32,322	-	16,000	16,000	NA
25-1100-1-1410-300	SALARIES-SEC MIP AIDES	69,011	34,377	69,377	35,000	101.81%
25-1100-1-1414-100	SALARIES-AT RISK 4 YR AIDES	129,997	139,272	53,797	(85,475)	-61.37%
25-1100-1-1426-300	SALARIES-Crossing	19,440	19,170	19,170	-	0.00%
25-1100-1-1510-900	SALARIES-INST CLERICAL	129,760	138,444	135,444	(3,000)	-2.17%
25-1100-1-5210-100	SALARIES-ELEM SUBSTITUTES	269,276	277,243	277,243	-	0.00%
25-1100-1-5210-200	SALARIES-MID SUBSTITUTES	104,170	130,425	130,425	-	0.00%
25-1100-1-5210-300	SALARIES-SEC SUBSTITUTES	187,595	181,640	181,640	-	0.00%
25-1100-1-5216-100	MENTOR PROGRAM	19,000	20,359	20,359	-	0.00%
25-1100-1-5217-200	Middle School Stipend for B Teams	-	9,000	9,000	-	0.00%
25-1100-1-5217-300	School Employee	30,340	-	-	-	0.00%
25-1100-1-5219-100	Salary Title III - IY	7,494	3,000	3,000	-	0.00%
25-1100-1-5218-900	Salary Title III - Part A	-	10,900	10,900	-	0.00%
25-1100-1-5218-100	SMART BEGINNINGS	9,689	-	-	-	0.00%
25-1100-1-6210-300	SUPPLEMENTS-EXTRA-CUR	473,382	475,771	475,771	-	0.00%
25-1100-1-6211-300	SUPPLEMENT-ATHLETIC GATEKEEPE	18,807	16,375	16,375	-	0.00%
25-1100-1-6212-900	NATIONAL CERTIFICATION STIPEND	25,000	3,000	3,000	-	0.00%
25-1100-1-6282-900	STIPEND FOR AIDES	9,000	-	-	-	0.00%
25-1100-1-8381-900	UNUSED SICK/VACATION LEAVE	93,707	100,000	100,000	-	0.00%
25-1100-2-1010-100	FICA-ELEM TEACHERS/AIDES	865,325	985,068	951,045	(34,023)	-3.45%
25-1100-2-1268-100	FICA-ELEM Jobs Bill	49,711	-	-	-	0.00%
25-1100-2-1010-200	FICA-MID TEACHERS/AIDES	379,196	421,417	403,820	(17,597)	-4.18%
25-1100-2-1010-300	FICA-SEC TEACHERS/AIDES	601,435	659,550	623,867	(35,683)	-5.41%
25-1100-2-1010-900	FICA-INST CLERICAL	9,531	10,591	10,361	(230)	-2.17%
25-1100-2-1011-300	FICA-ATHLETIC GATEKEEPERS	1,413	1,253	1,253	-	0.00%
25-1100-2-1012-900	FICA-NATIONAL CERTIFICATION	1,859	230	229	(1)	-0.43%
25-1100-2-1014-100	FICA-AT RISK 4 YEAR OLDS	42,841	46,487	36,990	(9,497)	-20.43%
25-1100-2-1016-100	FICA-MENTOR PROGRAM	1,416	1,557	1,557	-	0.00%
25-1100-2-1019-100	FICA - Title III - IY	573	202	202	-	0.00%
25-1100-2-1018-900	FICA - Title III - Part A	-	819	819	-	0.00%
25-1100-2-1026-300	FICA-Crossing	1,487	1,467	1,467	-	0.00%
25-1100-2-1030-200	FICA-MID VOC TEACHERS	-	-	-	-	0.00%
25-1100-2-1030-300	FICA-SEC VOC TEACHERS	85,487	98,097	85,628	(12,469)	-12.71%
25-1100-2-1040-100	FICA-ELEM G&T TEACHERS	15,016	20,254	20,101	(153)	-0.76%
25-1100-2-1040-200	FICA-MIDDLE G&T TEACHERS	-	-	-	-	0.00%
25-1100-2-1060-100	FICA-SUMMER SCHOOL TEACHERS	8,668	9,767	9,002	(765)	-7.83%
25-1100-2-1060-300	FICA-SUMMER SCHOOL TEACHERS	2,186	3,185	3,950	765	24.02%
25-1100-2-1070-400	FICA-ADULT ED TEACHERS	-	-	-	-	0.00%
25-1100-2-1081-900	FICA-UNUSED SICK/VACATION	7,186	-	-	-	0.00%
25-1100-2-1082-900	FICA-STIPENDS FOR AIDES	674	-	-	-	0.00%

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25-1100-2-2110-100	VRS-ELEM TEACHERS/AIDES	1,584,773	1,482,023	1,775,359	293,336	19.79%
25-1100-2-2268-100	VRS-ELEM Jobs Bill	112,165	-	-	-	0.00%
25-1100-2-2110-200	VRS-MIDDLE TEACH/AIDES	699,293	627,109	746,499	119,390	19.04%
25-1100-2-2110-300	VRS-SEC TEACHERS/AIDES	1,030,086	928,620	1,087,169	158,549	17.07%
25-1100-2-2110-900	VRS-INST CLERICAL	17,586	16,143	19,639	3,496	21.66%
25-1100-2-2114-100	VRS-AT RISK 4 YEAR OLDS	80,046	81,061	63,060	(18,001)	-22.21%
25-1100-2-2130-200	VRS-MIDDLE VOC TEACHERS	-	-	-	-	0.00%
25-1100-2-2130-300	VRS-SEC VOC TEACHERS	156,825	149,518	162,301	12,783	8.55%
25-1100-2-2140-100	VRS-ELEM G&T TEACHERS	29,065	30,871	38,101	7,230	23.42%
25-1100-2-2140-200	VRS-MIDDLE G&T TEACHERS	-	-	-	-	0.00%
25-1100-2-3110-100	H/D-ELEM TEACHERS/AIDES	1,542,728	1,633,679	1,557,413	(76,266)	-4.67%
25-1100-2-3268-100	H/D-ELEM Jobs Bill	80,699	0	0	0	1.74%
25-1100-2-3110-200	H/D-MIDDLE TEACHERS/AIDES	647,456	698,165	663,297	(34,868)	-4.99%
25-1100-2-3110-300	H/D-SEC TEACHERS/AIDES	1,019,956	1,100,393	957,775	(142,618)	-12.96%
25-1100-2-3110-900	H/D-INST CLERICAL	19,665	19,415	18,736	(679)	-3.50%
25-1100-2-3114-100	H/D-AT RISK 4 YEAR OLDS	58,515	60,448	24,448	(36,000)	-59.56%
25-1100-2-3130-200	H/D-MIDDLE VOC TEACHERS	-	-	-	-	0.00%
25-1100-2-3130-300	H/D-SEC VOC TEACHERS	139,414	139,036	134,337	(4,699)	-3.38%
25-1100-2-3140-100	H/D-ELEM G&T TEACHERS	34,368	30,003	37,648	7,645	25.48%
25-1100-2-3140-200	H/D-MIDDLE G&T TEACHERS	-	-	-	-	0.00%
25-1100-2-4010-100	GLI-ELEM TEACHERS/AIDES	135,892	149,934	160,442	10,508	7.01%
25-1100-2-4010-200	GLI-MIDDLE TEACHERS/AIDES	59,210	64,002	67,957	3,955	6.18%
25-1100-2-4010-300	GLI-SEC TEACHERS/AIDES	87,986	94,773	98,970	4,197	4.43%
25-1100-2-4010-900	GLI-INST CLERICAL	1,540	1,647	1,788	141	8.56%
25-1100-2-4014-100	GLI-AT RISK 4 YEAR OLDS	6,748	7,005	5,367	(1,638)	-23.38%
25-1100-2-4030-200	GLI-MID VOC TEACHERS	-	-	-	-	0.00%
25-1100-2-4030-300	GLI-SEC VOC TEACHERS	13,540	15,260	14,775	(485)	-3.18%
25-1100-2-4040-100	GLI-ELEM G&T TEACHERS	2,514	3,151	3,468	317	10.06%
25-1100-2-4040-200	GLI-MIDDLE G&T TEACHERS	-	-	-	-	0.00%
25-1100-2-4268-100	GLI ELEM - Jobs Bill	8,012	-	-	-	0.00%
25-1100-2-6000-900	UNEMPLOYMENT INS	22,976	40,000	20,000	(20,000)	-50.00%
25-1100-2-7000-900	WORKER'S COMP INS	115,423	130,000	157,000	27,000	20.77%
25-1100-2-8500-900	RETIRED TEACHERS INS	507,780	525,588	574,594	49,006	9.32%
25-1100-3-0014-100	PURCH SERV-AT RISK 4 YR OLDS	9,321	7,184	7,184	-	0.00%
25-1100-3-0025-900	ACHIEVEMENT TESTS	-	5,000	-	(5,000)	-100.00%
25-1100-3-0029-900	TESTING	97,744	83,500	268,500	185,000	221.56%
25-1100-3-0030-900	STUDENT CCERTIFICATION	17,271	10,000	10,000	-	0.00%
25-1100-3-0033-900	RECORDS STORAGE-MICROFICHE	19,709	10,000	10,000	-	0.00%
25-1100-3-5001-900	PROGRAM OF STUDIES	2,084	5,000	2,500	(2,500)	-50.00%
25-1100-3-5002-900	CODE OF STUDENT CONDUCT	-	5,000	-	(5,000)	-100.00%
25-1100-3-5004-900	DISCIPLINE HANDBOOK	-	1,500	-	(1,500)	-100.00%
25-1100-3-5005-900	FORMS	18,716	12,300	17,300	5,000	40.65%
25-1100-3-8130-300	CENTRAL VA GOVERNOR'S	173,000	168,000	215,000	47,000	27.98%
25-1100-3-8131-300	ROANOKE VALLEY GOVERNOR'S	63,405	83,500	83,500	-	0.00%
25-1100-3-8132-100	Title III - Prof Development IY	310	-	-	-	0.00%
25-1100-3-8133-900	Title III - Prof Development Part A	-	1,000	500	(500)	-50.00%
25-1100-4-0014-100	INTERNAL SERV-AT RISK 4 YR OLDS	5,017	6,000	6,000	-	0.00%
25-1100-5-0014-100	OTHER CHARGES-AT RISK 4 YR OLDS	1,978	2,000	2,000	-	0.00%
25-1100-5-3000-900	INSURANCE	91,357	93,876	68,876	(25,000)	-26.63%
25-1100-5-3001-900	INSURANCE-STUDENT ACCIDENT	60,562	50,438	43,438	(7,000)	-13.88%
25-1100-5-4010-900	COPIER RENT/LEASE	248,128	204,942	249,942	45,000	21.96%
25-1100-5-5000-900	CONFERENCE TRAVEL-DIVISION	14,151	16,453	16,453	-	0.00%
25-1100-5-5003-400	VOCATIONAL ED TRAVEL	7,618	7,369	7,369	-	0.00%

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25-1100-5-5807-400	ADULT ED-EXPENSES	-	1,450	1,450	-	0.00%
25-1100-5-5809-100	Title III - ESL Other Charges	266	-	-	-	0.00%
25-1100-5-8102-900	VHSL DUES	-	12,000	12,000	-	0.00%
25-1100-5-8103-900	DIV WIDE ASSOC & PROF DUES	3,853	3,000	3,000	-	0.00%
25-1100-6-0014-100	Material Supplies VPI - 4 YR Program	9,930	11,000	11,000	-	0.00%
25-1100-6-0131-314	ATHLETIC SUBSIDIES-JFHS	12,500	12,500	12,500	-	0.00%
25-1100-6-0131-315	ATHLETIC SUBSIDIES-LHS	12,500	12,500	12,500	-	0.00%
25-1100-6-0131-316	ATHLETIC SUBSIDIES-SRHS	12,500	12,500	12,500	-	0.00%
25-1100-6-0132-201	MUSIC/BAND SUBSIDIES-BMS	2,959	2,954	2,899	(55)	-1.86%
25-1100-6-0132-202	MUSIC/BAND SUBSIDIES-FMS	5,363	5,270	5,505	235	4.46%
25-1100-6-0132-203	MUSIC/BAND SUBSIDIES-SRMS	4,158	4,158	3,968	(190)	-4.57%
25-1100-6-0132-314	MUSIC/BAND SUBSIDIES-JFHS	18,042	18,173	17,805	(368)	-2.02%
25-1100-6-0132-315	MUSIC/BAND SUBSIDIES-LHS	12,506	12,269	11,796	(473)	-3.86%
25-1100-6-0132-316	MUSIC/BAND SUBSIDIES-SRHS	14,807	14,228	13,400	(828)	-5.82%
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	30,069	35,000	35,000	-	0.00%
25-1100-6-0704-900	R/R EQUIP-SCIENCE EQUIP	8,935	10,000	10,000	-	0.00%
25-1100-6-0705-900	R/R EQUIP-STATE PROGRAM	9,925	9,355	9,355	-	0.00%
25-1100-6-0710-900	R/R EQUIP-PIANO TUNING	510	2,500	500	(2,000)	-80.00%
25-1100-6-0711-900	CENTRAL OFFICE POSTAGE LEASE	5,519	8,712	6,712	(2,000)	-22.96%
25-1100-6-0712-900	BUSINESS OFFICE SOFTWARE	70,145	55,000	201,000	146,000	265.45%
25-1100-6-0713-900	BUS OFF PRINTER MAINT	990	2,500	-	(2,500)	-100.00%
25-1100-6-1400-900	OTHER OPERATING EXP-DIVISION	17,889	15,000	15,000	-	0.00%
25-1100-6-1406-900	SKILLS USA	600	2,500	2,500	-	0.00%
25-1100-6-1410-900	SUMMER SCHOOL	38,167	-	-	-	0.00%
25-1100-6-1411-900	SUMMER GOVERNOR'S SCHOOL	922	6,000	6,000	-	0.00%
25-1100-6-1413-900	GRADUATION EXPENSES	13,411	14,400	14,400	-	0.00%
25-1100-6-1414-900	CVCC DUAL ENROLLMENT	417,473	325,000	400,000	75,000	23.08%
25-1100-6-1421-900	DRIVERS ED - MATERIALS	3,289	-	-	-	0.00%
25-1100-6-1800-101	STUDENT HANDBOOKS-BES	2,616	2,664	2,778	114	4.28%
25-1100-6-1800-102	STUDENT HANDBOOKS-BPS	1,404	1,458	1,338	(120)	-8.23%
25-1100-6-1800-103	STUDENT HANDBOOKS-BIES	1,146	1,038	924	(114)	-10.98%
25-1100-6-1800-104	STUDENT HANDBOOKS-BCES	1,038	1,020	1,008	(12)	-1.18%
25-1100-6-1800-105	STUDENT HANDBOOKS-BOES	1,740	1,494	1,734	240	16.06%
25-1100-6-1800-106	STUDENT HANDBOOKS-FES	2,754	2,688	2,346	(342)	-12.72%
25-1100-6-1800-107	STUDENT HANDBOOKS-HES	1,260	1,206	1,050	(156)	-12.94%
25-1100-6-1800-108	STUDENT HANDBOOKS-MOES	1,302	1,350	1,290	(60)	-4.44%
25-1100-6-1800-109	STUDENT HANDBOOKS-MTES	1,608	1,446	1,410	(36)	-2.49%
25-1100-6-1800-110	STUDENT HANDBOOKS-ORES	1,248	1,200	1,230	30	2.50%
25-1100-6-1800-111	STUDENT HANDBOOKS-SES	2,286	2,304	2,190	(114)	-4.95%
25-1100-6-1800-112	STUDENT HANDBOOKS-TES	1,374	1,206	996	(210)	-17.41%
25-1100-6-1800-113	STUDENT HANDBOOKS-NLA	2,100	2,016	1,860	(156)	-7.74%
25-1100-6-1800-114	STUDENT HANDBOOKS-TJES	3,570	3,240	3,594	354	10.93%
25-1100-6-1800-115	STUDENT HANDBOOKS-GES	3,036	2,880	2,790	(90)	-3.13%
25-1100-6-1800-201	STUDENT HANDBOOKS-BMS	3,258	3,252	3,192	(60)	-1.85%
25-1100-6-1800-202	STUDENT HANDBOOKS-FMS	5,904	5,802	6,060	258	4.45%
25-1100-6-1800-203	STUDENT HANDBOOKS-SRMS	4,578	4,578	4,368	(210)	-4.59%
25-1100-6-1800-313	STUDENT HANDBOOKS-BSTC	600	600	600	-	0.00%
25-1100-6-1800-314	STUDENT HANDBOOKS-JFHS	8,232	8,292	8,124	(168)	-2.03%
25-1100-6-1800-315	STUDENT HANDBOOKS-LHS	5,706	5,598	5,382	(216)	-3.86%
25-1100-6-1800-316	STUDENT HANDBOOKS-SRHS	6,756	6,492	6,114	(378)	-5.82%
25-1100-6-1800-900	INST SUPPLIES-DIVISION	46,324	59,539	59,539	-	0.00%
25-1100-6-1801-101	INST MATERIALS-BES	13,516	13,764	14,816	1,052	7.64%

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25-1100-6-1801-102	INST MATERIALS-BPS	46,977	7,533	7,136	(397)	-5.27%
25-1100-6-1801-103	INST MATERIALS-BIES	5,921	5,363	4,928	(435)	-8.11%
25-1100-6-1801-104	INST MATERIALS-BCES	5,363	5,270	5,376	106	2.01%
25-1100-6-1801-105	INST MATERIALS-BOES	8,990	7,719	9,248	1,529	19.81%
25-1100-6-1801-106	INST MATERIALS-FES	14,229	13,888	12,512	(1,376)	-9.91%
25-1100-6-1801-107	INST MATERIALS-HES	6,510	6,231	5,600	(631)	-10.13%
25-1100-6-1801-108	INST MATERIALS-MOES	6,727	6,975	6,880	(95)	-1.36%
25-1100-6-1801-109	INST MATERIALS-MTES	8,308	7,471	7,520	49	0.66%
25-1100-6-1801-110	INST MATERIALS-ORES	6,448	6,200	6,560	360	5.81%
25-1100-6-1801-111	INST MATERIALS-SES	11,811	11,904	11,680	(224)	-1.88%
25-1100-6-1801-112	INST MATERIALS-TES	8,399	6,231	5,312	(919)	-14.75%
25-1100-6-1801-113	INST MATERIALS-NLA	10,850	10,416	9,920	(496)	-4.76%
25-1100-6-1801-114	INST MATERIALS-TJES	18,445	16,740	19,168	2,428	14.50%
25-1100-6-1801-115	INST MATERIALS-GES	15,686	14,880	14,880	-	0.00%
25-1100-6-1801-201	INST MATERIALS-BMS	16,833	16,802	17,024	222	1.32%
25-1100-6-1801-202	INST MATERIALS-FMS	30,504	29,977	32,320	2,343	7.82%
25-1100-6-1801-203	INST MATERIALS-SRMS	23,653	23,653	23,296	(357)	-1.51%
25-1100-6-1801-313	INST MATERIALS-BSTC	49,000	49,000	55,000	6,000	12.24%
25-1100-6-1801-314	INST MATERIALS-JFHS	42,532	42,842	43,328	486	1.13%
25-1100-6-1801-315	INST MATERIALS-LHS	30,131	28,923	28,704	(219)	-0.76%
25-1100-6-1801-316	INST MATERIALS-SRHS	34,906	33,542	32,608	(934)	-2.78%
25-1100-6-1802-101	PAPER ALLOCATIONS-BES	5,668	5,772	6,251	479	8.30%
25-1100-6-1802-102	PAPER ALLOCATIONS-BPS	3,042	3,159	3,011	(148)	-4.69%
25-1100-6-1802-103	PAPER ALLOCATIONS-BIES	2,483	2,249	2,079	(170)	-7.56%
25-1100-6-1802-104	PAPER ALLOCATIONS-BCES	2,249	2,210	2,268	58	2.62%
25-1100-6-1802-105	PAPER ALLOCATIONS-BOES	3,770	3,237	3,902	665	20.54%
25-1100-6-1802-106	PAPER ALLOCATIONS-FES	5,967	5,824	5,279	(545)	-9.36%
25-1100-6-1802-107	PAPER ALLOCATIONS-HES	2,730	2,613	2,363	(250)	-9.57%
25-1100-6-1802-108	PAPER ALLOCATIONS-MOES	2,821	2,925	2,903	(22)	-0.75%
25-1100-6-1802-109	PAPER ALLOCATIONS-MTES	3,484	3,133	3,173	40	1.28%
25-1100-6-1802-110	PAPER ALLOCATIONS-ORES	2,704	2,600	2,768	168	6.46%
25-1100-6-1802-111	PAPER ALLOCATIONS-SES	4,953	4,992	4,928	(64)	-1.28%
25-1100-6-1802-112	PAPER ALLOCATIONS-TES	2,977	2,613	2,241	(372)	-14.24%
25-1100-6-1802-113	PAPER ALLOCATIONS-NLA	4,550	4,368	4,185	(183)	-4.19%
25-1100-6-1802-114	PAPER ALLOCATIONS-TJES	7,735	7,020	8,087	1,067	15.20%
25-1100-6-1802-115	PAPER ALLOCATIONS-GES	6,578	6,240	6,278	38	0.61%
25-1100-6-1802-201	PAPER ALLOCATIONS-BMS	7,059	7,046	7,182	136	1.93%
25-1100-6-1802-202	PAPER ALLOCATIONS-FMS	12,792	12,591	13,635	1,044	8.29%
25-1100-6-1802-203	PAPER ALLOCATIONS-SRMS	9,919	9,919	9,828	(91)	-0.92%
25-1100-6-1802-313	PAPER ALLOCATIONS-BSTC	2,500	2,500	3,500	1,000	40.00%
25-1100-6-1802-314	PAPER ALLOCATIONS-JFHS	17,836	17,966	18,279	313	1.74%
25-1100-6-1802-315	PAPER ALLOCATIONS-LHS	12,363	12,129	12,110	(19)	-0.16%
25-1100-6-1802-316	PAPER ALLOCATIONS-SRHS	14,638	14,066	13,757	(309)	-2.20%
25-1100-6-1803-101	ART ALLOTMENT - BEDFORD ELEM	3,052	3,108	3,241	133	4.28%
25-1100-6-1803-102	ART ALLOTMENT - BPS	1,638	1,701	1,561	(140)	-8.23%
25-1100-6-1803-103	ART ALLOTMENT - BIES	1,337	1,211	1,078	(133)	-10.98%
25-1100-6-1803-104	ART ALLOTMENT - BCES	1,211	1,190	1,176	(14)	-1.18%
25-1100-6-1803-105	ART ALLOTMENT - BOONSBORO	2,030	1,743	2,023	280	16.06%
25-1100-6-1803-106	ART ALLOTMENT - FES	3,213	3,136	2,737	(399)	-12.72%
25-1100-6-1803-107	ART ALLOTMENT - HES	1,470	1,407	1,225	(182)	-12.94%
25-1100-6-1803-108	ART ALLOTMENT - MONETA	1,519	1,575	1,505	(70)	-4.44%
25-1100-6-1803-109	ART ALLOTMENT - MONTVALE	1,876	1,687	1,645	(42)	-2.49%
25-1100-6-1803-110	ART ALLOTMENT - ORES	1,456	1,400	1,435	35	2.50%

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25-1100-6-1803-111	ART ALLOTMENT - SES	2,667	2,688	2,555	(133)	-4.95%
25-1100-6-1803-112	ART ALLOTMENT - TES	1,603	1,407	1,162	(245)	-17.41%
25-1100-6-1803-113	ART ALLOTMENT - NLA	2,450	2,352	2,170	(182)	-7.74%
25-1100-6-1803-114	ART ALLOTMENT - TJES	4,165	3,780	4,193	413	10.93%
25-1100-6-1803-115	ART ALLOTMENT - GES	3,542	3,360	3,255	(105)	-3.13%
25-1100-6-1807-900	TAG PROGRAM MATERIALS	13,009	6,140	6,140	-	0.00%
25-1100-6-1808-100	SUMMER PROGRAMS-INST MAT'LS	19,551	15,000	15,000	-	0.00%
25-1100-6-1809-100	TITLE III - Materials IY	1,953	3,000	2,718	(282)	-9.40%
25-1100-6-1809-900	TITLE III - Materials Part A	-	2,000	1,356	(644)	-32.20%
25-1100-6-1815-300	ALGEBRA READINESS	70,596	64,486	64,486	-	0.00%
25-1100-6-1816-300	SUMMER SCHOOL-SEC INST MAT'LS	5,393	26,000	26,000	-	0.00%
25-1100-6-1816-900	HIGH SCHOOLS THAT WORK	12,210	10,000	10,000	-	0.00%
25-1100-6-1832-900	Project Graduation	33,468	50,000	50,000	-	0.00%
25-1100-6-1844-900	COMPETITIONS/AWARDS/EVENTS	6,717	32,000	32,000	-	0.00%
25-1100-8-0014-900	VPI-4 yr Program	721	-	-	-	0.00%
25-1100-8-1706-900	CARL PERKINS EQUIPMENT	180,741	148,574	142,809	(5,765)	-3.88%
25-1100-9-0014-100	PARENT INVOLVEMENT-AT RISK 4 YR	2,473	4,000	4,000	-	0.00%
TOTAL CLASSROOM INSTRUCTION		41,003,770	42,337,932	41,607,947	(729,985)	-1.72%

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25-1200-1-1110-900	SPECIAL SERVICES	161,165	169,867	169,867	-	0.00%
25-1200-1-1214-900	PS 619 SALARIES	20,312	26,312	26,312	-	0.00%
25-1200-1-1220-100	SALARIES-ELEM SPED	1,493,917	1,571,818	1,596,818	25,000	1.59%
25-1200-1-1220-200	SALARIES-MID SPED	749,006	783,708	661,708	(122,000)	-15.57%
25-1200-1-1220-300	SALARIES-SEC SPED	1,041,641	1,081,682	1,131,682	50,000	4.62%
25-1200-1-1221-100	SALARIES-ELEM VI-B	210,041	318,791	318,791	-	0.00%
25-1200-1-1221-200	SALARIES-MIDDLE VI-B	181,796	125,851	125,851	-	0.00%
25-1200-1-1221-300	SALARIES-SEC VI-B	339,697	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	4,090	5,079	5,079	-	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	181,198	192,426	192,426	-	0.00%
25-1200-1-1321-900	SALARIES-VI-B PT/OT/ST/INT	63,945	107,440	107,440	-	0.00%
25-1200-1-1325-900	SALARIES-SPEECH	479,333	507,109	529,109	22,000	4.34%
25-1200-1-1420-100	SALARIES-ELEM SPED AIDES	635,401	696,785	742,785	46,000	6.60%
25-1200-1-1420-200	SALARIES-MID SPED AIDES	163,462	171,937	221,937	50,000	29.08%
25-1200-1-1420-300	SALARIES-SEC SPED AIDES	268,729	264,932	334,932	70,000	26.42%
25-1200-1-1421-100	SALARIES-ELEM VI-B AIDES	303,916	164,233	164,233	-	0.00%
25-1200-1-1421-200	SALARIES-MID VI-B AIDES	115,414	48,330	48,330	-	0.00%
25-1200-1-1421-300	SALARIES-SEC VI-B AIDES	75,806	53,664	53,664	-	0.00%
25-1200-1-1424-900	SALARIES-INTERPRETERS	30,316	35,132	32,132	(3,000)	-8.54%
25-1200-1-6014-900	PS 619 STIPENDS	-	7,000	7,000	-	0.00%
25-1200-1-6285-100	STIPENDS/SCT SUPPLMMS-VI-B	52,172	65,000	65,000	-	0.00%
25-1200-2-1010-900	FICA-OTHER SUPERVISORY	12,325	12,995	12,995	-	0.00%
25-1200-2-1014-900	FICA - PS 619	1,551	2,354	2,354	-	0.00%
25-1200-2-1020-100	FICA-ELEM SPED TEACH/AIDES	156,644	173,548	178,980	5,432	3.13%
25-1200-2-1020-200	FICA-MID SPED TEACH/AIDES	66,196	73,107	67,599	(5,508)	-7.53%
25-1200-2-1020-300	FICA-SEC SPED TEACH/AIDES	97,566	103,016	112,196	9,180	8.91%
25-1200-2-1020-900	FICA-PT/OT	13,632	14,721	14,721	-	0.00%
25-1200-2-1021-100	FICA-ELEM VI-B TEACH/AIDES	38,308	36,951	36,951	-	0.00%
25-1200-2-1021-200	FICA-MID VI-B TEACH/AIDE	22,137	7,315	7,315	-	0.00%
25-1200-2-1021-300	FICA-SEC VI-B TEACH/AIDES	29,833	25,542	25,542	-	0.00%
25-1200-2-1021-900	FICA-VI-B PT/OT	4,890	8,219	8,219	-	0.00%
25-1200-2-1022-900	FICA-SPED JAIL PROGRAM	280	389	389	-	0.00%
25-1200-2-1023-900	FICA-VI-B SA	-	1,607	1,606	(1)	-0.06%
25-1200-2-1085-100	FICA-VI-B STIPEND/SUPP	-	4,972	4,972	-	0.00%
25-1200-2-1024-900	FICA-INTERPRETERS	1,857	2,688	2,458	(230)	-8.56%
25-1200-2-1025-900	FICA-SPEECH THERAPISTS	35,475	38,794	40,477	1,683	4.34%
25-1200-2-1085-900	FICA-VI-B STIPEND/SUPP	3,917	-	-	-	0.00%
25-1200-2-2110-900	VRS-OTHER SUPERVISORY	22,015	19,806	24,631	4,825	24.36%
25-1200-2-2114-900	VRS - PS 619	2,869	4,645	4,645	-	0.00%
25-1200-2-2120-100	VRS-ELEM SPED TEACH/AIDES	297,557	264,519	339,242	74,723	28.25%
25-1200-2-2120-200	VRS-MID SPED TEACH/AIDES	124,326	111,428	128,129	16,701	14.99%
25-1200-2-2120-300	VRS-SEC SPED TEACH/AIDES	176,781	157,015	212,659	55,644	35.44%
25-1200-2-2120-900	VRS-PT/OT	25,542	22,437	27,902	5,465	24.36%
25-1200-2-2121-100	VRS-ELEM VI-B TEACH/AIDES	68,385	69,606	69,606	-	0.00%
25-1200-2-2121-200	VRS-MID VI-B TEACH/AIDES	38,921	14,401	14,401	-	0.00%
25-1200-2-2121-300	VRS-SEC VI-B TEACHERS	60,122	46,110	46,110	-	0.00%
25-1200-2-2121-900	VRS-VI-B PT/OT	9,045	14,837	14,837	-	0.00%
25-1200-2-2122-900	VRS-SPED JAIL PROGRAM	559	592	736	144	24.32%
25-1200-2-2124-900	VRS-INTERPRETERS	3,931	4,096	4,659	563	13.75%

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25-1200-2-2125-900	VRS-SPEECH	66,922	59,129	76,721	17,592	29.75%
25-1200-2-3110-900	H/D - OTHER SUPERVISORY	6,279	6,946	6,050	(896)	-12.90%
25-1200-2-3114-900	H/D - PS 619	1,972	1,600	1,600	-	0.00%
25-1200-2-3120-100	H/D-ELEM SPED TEACHERS	357,574	360,882	393,624	32,742	9.07%
25-1200-2-3120-200	H/D-MID SPED TEACHERS	138,325	165,771	111,684	(54,087)	-32.63%
25-1200-2-3120-300	H/D-SEC SPED TEACHERS	189,226	220,093	248,347	28,254	12.84%
25-1200-2-3120-900	H/D - PT/OT	24,613	23,675	26,123	2,447	10.34%
25-1200-2-3121-100	H/D-ELEM VI-B TEACHERS	108,890	89,964	89,964	-	0.00%
25-1200-2-3121-200	H/D-MIDDLE VI-B TEACHERS/AIDES	53,983	31,460	31,460	-	0.00%
25-1200-2-3121-300	H/D-SEC VI-B TEACHERS	77,538	52,920	52,920	-	0.00%
25-1200-2-3121-900	H/D-VI-B PT/OT	5,930	10,584	10,584	-	0.00%
25-1200-2-3122-900	H/D-SPED JAIL PROGRAM	599	619	629	11	1.74%
25-1200-2-3124-900	H/D-INTERPRETERS	8,350	13,848	9,002	(4,846)	-34.99%
25-1200-2-3125-900	H/D-SPEECH	36,133	40,008	44,775	4,767	11.91%
25-1200-2-4010-900	GLI-OTHER ADMIN PERSONAL	1,918	2,021	2,242	221	10.94%
25-1200-2-4014-900	GLI - PS 619	236	308	308	-	0.00%
25-1200-2-4020-100	GLI-ELEM SPED TEACHERS	25,318	26,996	30,883	3,887	14.40%
25-1200-2-4020-200	GLI-MID SPED TEACHERS	10,684	11,372	11,664	292	2.57%
25-1200-2-4020-300	GLI-SEC SPED TEACHERS	15,354	16,025	19,359	3,334	20.80%
25-1200-2-4020-900	GLI-PT/OT	2,151	2,290	2,540	250	10.92%
25-1200-2-4021-100	GLI-ELEM VI-B TEACHERS	5,797	5,040	5,040	-	0.00%
25-1200-2-4021-200	GLI-MIDDLE VI-B TEACHERS/AIDES	3,341	1,295	1,295	-	0.00%
25-1200-2-4021-300	GLI-SEC VI-B TEACHERS	5,187	3,339	3,339	-	0.00%
25-1200-2-4021-900	GLI-VI-B PT/OT	761	1,074	1,074	-	0.00%
25-1200-2-4022-900	GLI-SPED JAIL PROGRAM	49	60	67	7	11.67%
25-1200-2-4024-900	GLI-INTERPRETERS	386	418	424	6	1.44%
25-1200-2-4025-900	GLI-SPEECH	5,706	6,035	6,984	949	15.72%
25-1200-3-0026-900	INTELL AND PSYCH TESTING	19,103	17,000	17,000	-	0.00%
25-1200-3-4200-900	PARENT TRAVEL	2,370	-	-	-	0.00%
25-1200-3-5021-900	TITLE VI-B PURCHASED SERVICES	81,492	136,758	57,071	(79,687)	-58.27%
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	2,563	3,000	3,000	-	0.00%
25-1200-3-8120-200	LAUREL SCHOOL PROGRAM	434,719	342,750	580,000	237,250	69.22%
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	-	38,640	9,640	(29,000)	-75.05%
25-1200-3-8320-100	INSTR PRIVATE SCHOOL	-	3,000	3,000	-	0.00%
25-1200-3-8320-200	SHELTERED WKSP/PRIVAT	50,866	17,755	46,755	29,000	163.33%
25-1200-5-5002-100	SPECIAL ED TRAVEL	3,815	2,000	2,000	-	0.00%
25-1200-5-5014-900	PS 619 TRAVEL	4,307	2,000	2,000	-	0.00%
25-1200-5-5521-900	TRAVEL-TITLE VI-B	32,940	67,000	37,000	(30,000)	-44.78%
25-1200-5-8014-900	PS 619 REGISTRATION FEES	-	1,000	1,000	-	0.00%
25-1200-5-8021-900	TITLE VI-B STAFF TRAINING	26,533	32,000	17,000	(15,000)	-46.88%
25-1200-6-1804-101	TITLE VI-B ALLOCATION-BES	2,184	2,500	1,000	(1,500)	-60.00%
25-1200-6-1804-102	TITLE VI-B ALLOCATION-BPS	3,264	2,500	1,000	(1,500)	-60.00%
25-1200-6-1804-103	TITLE VI-B ALLOCATION-BIES	2,246	2,500	1,000	(1,500)	-60.00%
25-1200-6-1804-104	TITLE VI-B ALLOCATION-BCES	1,070	2,500	1,000	(1,500)	-60.00%
25-1200-6-1804-105	TITLE VI-B ALLOCATION-BOES	2,499	2,500	1,000	(1,500)	-60.00%
25-1200-6-1804-106	TITLE VI-B ALLOCATION-FES	-	2,500	1,000	(1,500)	-60.00%
25-1200-6-1804-107	TITLE VI-B ALLOCATION-HES	1,292	2,500	1,000	(1,500)	-60.00%
25-1200-6-1804-108	TITLE VI-B ALLOCATION-MOES	3,243	2,500	1,000	(1,500)	-60.00%
25-1200-6-1804-109	TITLE VI-B ALLOCATION-MTES	2,877	2,500	1,000	(1,500)	-60.00%
25-1200-6-1804-110	TITLE VI-B ALLOCATION-ORES	2,561	2,500	1,000	(1,500)	-60.00%

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25-1200-6-1804-111	TITLE VI-B ALLOCATION-SES	2,488	2,500	1,000	(1,500)	-60.00%
25-1200-6-1804-112	TITLE VI-B ALLOCATION-TES	1,871	2,500	1,000	(1,500)	-60.00%
25-1200-6-1804-113	TITLE VI-B ALLOCATION-NLA	2,157	2,500	1,000	(1,500)	-60.00%
25-1200-6-1804-114	TITLE VI-B ALLOCATION-TJES	2,080	2,500	1,000	(1,500)	-60.00%
25-1200-6-1804-115	TITLE VI-B ALLOCATION-GES	2,331	2,500	1,000	(1,500)	-60.00%
25-1200-6-1804-201	TITLE VI-B ALLOCATION-BMS	3,816	4,000	3,000	(1,000)	-25.00%
25-1200-6-1804-202	TITLE VI-B ALLOCATION-FMS	3,914	4,000	3,000	(1,000)	-25.00%
25-1200-6-1804-203	TITLE VI-B ALLOCATION-SRMS	3,714	4,000	3,000	(1,000)	-25.00%
25-1200-6-1804-313	TITLE VI-B ALLOCATION-BSTC	-	-	-	-	0.00%
25-1200-6-1804-314	TITLE VI-B ALLOCATION-JFHS	5,899	6,000	5,000	(1,000)	-16.67%
25-1200-6-1804-315	TITLE VI-B ALLOCATION-LHS	5,480	6,000	5,000	(1,000)	-16.67%
25-1200-6-1804-316	TITLE VI-B ALLOCATION-SRHS	4,826	6,000	5,000	(1,000)	-16.67%
25-1200-6-1804-900	TITLE VI-B DIVISION EXPENSES	64,308	69,792	39,792	(30,000)	-42.98%
25-1200-6-1805-900	TITLE VI-B "SA" DIVISION EXPENSES	-	15,208	43,708	28,500	187.40%
25-1200-6-1806-900	PS 619 CLASSROOM MATERIALS	5,323	1,602	10,067	8,465	528.40%
25-1200-6-1810-900	PS 619 "SA" CLASSROOM MATERIALS	-	1,373	1,373	-	0.00%
25-1200-6-1808-900	MEDICAID EXPENSES	75,052	50,000	50,000	-	0.00%
25-1200-6-1820-900	ASSISTIVE TECHNOLOGY	25,622	30,000	25,000	(5,000)	-16.67%
25-1200-6-1824-900	TITLE VI-B TESTING MATERIALS	14,175	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	10,000	3,000	3,000	-	0.00%
25-1200-6-1828-900	PS 619 PARENT RESOURCE CTR MAT	-	500	500	-	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		9,952,244	10,053,756	10,481,335	427,579	(1)

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25-1210-1-1210-100	SALARIES-ELEM GUIDANCE	563,070	598,346	598,346	-	0.00%
25-1210-1-1210-200	SALARIES-MID GUIDANCE	251,525	275,044	275,044	-	0.00%
25-1210-1-1210-300	SALARIES-SEC GUIDANCE	475,484	507,453	514,453	7,000	1.38%
25-1210-1-1210-900	SALARIES-SUPERVISOR	40,207	42,416	46,416	4,000	9.43%
25-1210-1-1220-900	SALARIES-SEC WORK	-	24,039	42,618	18,579	77.29%
25-1210-1-1310-300	SALARIES - REGISTRARS	92,501	97,066	92,066	(5,000)	-5.15%
25-1210-1-1410-900	THREE TESTING COORDINATORS	76,586	79,869	79,869	-	0.00%
25-1210-1-1510-200	SALARIES - MID GUIDANCE CLERICAL	25,634	27,477	27,477	-	0.00%
25-1210-1-1510-300	SALARIES - SEC GUIDANCE CLERICAL	62,414	66,389	66,389	-	0.00%
25-1210-2-1010-100	FICA-ELEM GUIDANCE	41,375	45,773	45,773	-	0.00%
25-1210-2-1010-200	FICA-MIDDLE GUIDANCE	20,003	23,143	23,143	-	0.00%
25-1210-2-1010-300	FICA-SEC GUIDANCE	46,622	59,273	60,848	1,575	2.66%
25-1210-2-1010-900	FICA-SUPERVISOR	8,730	3,245	3,551	306	9.43%
25-1210-2-2110-100	VRS-ELEM GUIDANCE	80,027	69,767	86,760	16,993	24.36%
25-1210-2-2110-200	VRS-MIDDLE GUIDANCE	38,318	35,274	43,866	8,592	24.36%
25-1210-2-2110-300	VRS-SEC GUIDANCE	87,520	78,228	97,572	19,344	24.73%
25-1210-2-2110-900	VRS-SUPERVISOR	5,492	4,946	6,730	1,784	36.07%
25-1210-2-3110-100	H/D-ELEM GUIDANCE	71,028	66,977	83,405	16,429	24.53%
25-1210-2-3110-200	H/D-MIDDLE GUIDANCE	39,149	38,679	43,422	4,744	12.26%
25-1210-2-3110-300	H/D-SEC GUIDANCE	96,617	99,136	99,846	710	0.72%
25-1210-2-3110-900	H/D-SEC GUIDANCE	3,991	4,130	5,220	1,089	26.38%
25-1210-2-4010-100	GLI-ELEM GUIDANCE	6,700	7,120	7,898	778	10.93%
25-1210-2-4010-200	GLI-MIDDLE GUIDANCE	3,289	3,600	3,993	393	10.92%
25-1210-2-4010-300	GLI-SECONDARY GUIDANCE	7,477	7,984	8,882	898	11.25%
25-1210-2-4010-900	GLI-SUPERVISOR	478	505	613	108	21.39%
25-1210-3-0029-900	TESTING	58,376	70,000	60,000	(10,000)	-14.29%
25-1210-6-1800-900	MATERIALS AND SUPPLIES	700	1,500	1,500	-	0.00%
25-1210-6-1801-900	CVCC CAREER COACHES	15,588	26,000	26,000	-	0.00%
TOTAL GUIDANCE		2,218,904	2,363,379	2,451,701	88,322	3.74%

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25-1230-1-1210-100	SALARIES-HOMEBOUND INST	184,623	130,341	124,341	(6,000)	-4.60%
25-1230-1-1250-300	ISAEP-GED INSTRUCTORS	33,426	36,708	38,708	2,000	5.45%
25-1230-1-1270-400	ADULT GED - SALARIES	10,425	9,486	75,606	66,120	697.03%
25-1230-1-1275-400	ADULT GED - SALARIES C & I	-	-	2,700	2,700	NA
25-1230-1-1280-100	SALARIES-ELEM ALT ED TEACHERS	56,481	49,980	-	(49,980)	-100.00%
25-1230-1-1280-200	SALARIES-MID ALT ED TEACHERS	48,287	53,502	38,502	(15,000)	-28.04%
25-1230-1-1280-300	SALARIES-SEC ALT ED TEACHERS	42,545	48,264	134,264	86,000	178.19%
25-1230-1-1280-900	SALARIES-SUPERVISOR	40,207	44,549	66,980	22,431	50.35%
25-1230-1-1480-100	SALARIES-ELEM ALT ED AIDES	26,451	29,620	28,620	(1,000)	-3.38%
25-1230-1-1480-200	SALARIES-MID ALT ED AIDES	13,072	14,808	13,808	(1,000)	-6.75%
25-1230-1-1510-900	SALARIES-ALT ED CLERICAL	18,690	20,709	19,709	(1,000)	-4.83%
25-1230-1-1550-300	ISAEP-GED SECRETARY	1,848	2,244	2,244	-	0.00%
25-1230-2-1010-100	FICA-HOMEBOUND INST	13,966	9,971	9,512	(459)	-4.60%
25-1230-2-1010-900	FICA-ALT ED CLERICAL	1,248	1,584	1,508	(76)	-4.80%
25-1230-2-1050-300	ISAEP-GED FICA	2,622	2,980	3,133	153	5.13%
25-1230-2-1070-400	ADULT GED - FICA	552	726	5,707	4,981	686.09%
25-1230-2-1075-400	ADULT GED - FICA C & I	-	-	207	207	NA
25-1230-2-1080-100	FICA-ELEM ALTERNATIVE ED	6,312	6,089	2,189	(3,900)	-64.05%
25-1230-2-1080-200	FICA-MID ALT ED	4,378	5,226	4,002	(1,224)	-23.42%
25-1230-2-1080-300	FICA-SEC ALT ED	2,820	3,692	10,271	6,579	178.20%
25-1230-2-1080-900	FICA-SUPERVISOR	2,871	3,408	5,124	1,716	50.35%
25-1230-2-2110-900	VRS-ALT ED CLERICAL	2,553	2,415	2,858	443	18.34%
25-1230-2-2150-300	VRS-ISAEP GED	5,507	4,542	5,938	1,396	30.74%
25-1230-2-2180-100	VRS-ELEM ALT ED	10,407	9,281	4,150	(5,131)	-55.28%
25-1230-2-2180-200	VRS-MID ALT ED	8,589	7,965	7,585	(380)	-4.77%
25-1230-2-2180-300	VRS-SEC ALT ED	6,126	5,628	19,468	13,840	245.91%
25-1230-2-2180-900	VRS-SUPERVISOR	5,492	5,194	9,712	4,518	86.98%
25-1230-2-3010-900	H/D - ALT ED CLERICAL	6,021	5,745	5,845	100	1.74%
25-1230-2-3080-100	H/D-ELEM ALT ED	11,981	12,562	6,676	(5,886)	-46.85%
25-1230-2-3080-200	H/D-MID ALT ED	12,297	12,312	12,526	215	1.74%
25-1230-2-3080-300	H/D-SEC ALT ED	7,982	8,309	19,646	11,336	136.44%
25-1230-2-3080-900	H/D - SUPERVISOR	3,991	4,184	8,327	4,143	99.01%
25-1230-2-3150-300	H/D - ISAEP GED	6,545	6,559	6,673	114	1.74%
25-1230-2-4010-900	GLI-ALT ED CLERICAL	222	246	260	14	5.69%
25-1230-2-4050-300	GLI-ISAEP	464	464	541	77	16.59%
25-1230-2-4080-100	GLI-ELEM ALT ED	876	947	378	(569)	-60.08%
25-1230-2-4080-200	GLI-MID ALT ED	684	813	690	(123)	-15.13%
25-1230-2-4080-300	GLI-SEC ALT ED	515	574	1,772	1,198	208.71%
25-1230-2-4080-900	GLI - SUPERVISOR	478	530	884	354	66.79%
25-1230-3-5006-100	HOMEBOUND SERVICES	-	-	6,000	6,000	NA
25-1230-3-5075-400	Adult GED - Purchase Services	-	-	200	200	NA
25-1230-5-5000-300	ALT ED - Travel	-	1,000	500	(500)	-50.00%
25-1230-6-1800-900	Alt Ed - Materials	-	-	21,924	-	-
25-1230-6-1810-900	GED Materials	10,018	33,636	20,000	(13,636)	-40.54%
25-1230-6-1850-300	Adult GED - Materials	22,064	-	7,355	7,355	NA
TOTAL HOMEBOUND/ALT ED		633,637	596,793	757,043	160,250	26.85%

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25-1301-1-1200-103	SALARIES - 21ST CENTURY	62,351	65,058	65,058	-	0.00%
25-1301-1-1200-108	SALARIES - 21ST CENTURY	66,528	50,705	-	(50,705)	-100.00%
25-1301-1-1200-111	SALARIES - 21ST CENTURY	94,078	77,042	-	(77,042)	-100.00%
25-1301-1-1200-201	SALARIES - 21ST CENTURY	20,366	-	90,000	90,000	NA
25-1301-1-1200-203	SALARIES - 21ST CENTURY	12,232	-	90,000	90,000	NA
25-1301-1-1200-316	SALARIES - 21ST CENTURY	82,905	90,787	90,787	-	0.00%
25-1301-2-1000-103	FICA - 21ST CENTURY	4,692	5,824	5,824	-	0.00%
25-1301-2-1000-108	FICA - 21ST CENTURY	4,897	4,629	-	(4,629)	-100.00%
25-1301-2-1000-111	FICA - 21ST CENTURY	7,077	5,636	-	(5,636)	-100.00%
25-1301-2-1000-201	FICA - 21ST CENTURY	1,516	-	8,000	8,000	NA
25-1301-2-1000-203	FICA - 21ST CENTURY	883	-	8,000	8,000	NA
25-1301-2-1000-316	FICA - 21ST CENTURY	6,224	7,883	7,883	-	0.00%
25-1301-2-2100-103	VRS - 21ST CENTURY	385	-	-	-	0.00%
25-1301-2-2100-108	VRS - 21ST CENTURY	385	900	-	(900)	-100.00%
25-1301-2-2100-111	VRS - 21ST CENTURY	385	900	-	(900)	-100.00%
25-1301-2-2100-316	VRS - 21ST CENTURY	385	-	-	-	0.00%
25-1301-2-3100-103	H/D - 21ST CENTURY	277	-	-	-	0.00%
25-1301-2-3100-108	H/D - 21ST CENTURY	277	-	-	-	0.00%
25-1301-2-3100-111	H/D - 21ST CENTURY	277	-	-	-	0.00%
25-1301-2-3100-316	H/D - 21ST CENTURY	277	-	-	-	0.00%
25-1301-2-4000-103	GLI - 21ST CENTURY	34	-	-	-	0.00%
25-1301-2-4000-108	GLI - 21ST CENTURY	34	108	-	(108)	-100.00%
25-1301-2-4000-111	GLI - 21ST CENTURY	34	108	-	(108)	-100.00%
25-1301-2-4000-316	GLI - 21ST CENTURY	34	-	-	-	0.00%
25-1301-3-1000-103	PURCHASED SERVICES	11,120	34,150	29,150	(5,000)	-14.64%
25-1301-3-1000-108	PURCHASED SERVICES	24,494	32,110	-	(32,110)	-100.00%
25-1301-3-1000-111	PURCHASED SERVICES	47,017	42,311	-	(42,311)	-100.00%
25-1301-3-1000-201	PURCHASED SERVICES	23,443	-	20,000	20,000	NA
25-1301-3-1000-203	PURCHASED SERVICES	42,958	-	20,000	20,000	NA
25-1301-3-1000-316	PURCHASED SERVICES	13,679	33,208	28,208	(5,000)	-15.06%
25-1301-4-0000-103	INTERNAL SERVICES	285	7,875	7,875	-	0.00%
25-1301-4-0000-108	INTERNAL SERVICES	426	1,900	-	(1,900)	-100.00%
25-1301-4-0000-111	INTERNAL SERVICES	330	8,900	-	(8,900)	-100.00%
25-1301-4-0000-201	INTERNAL SERVICES	211	-	20,000	20,000	NA
25-1301-4-0000-203	INTERNAL SERVICES	251	-	20,000	20,000	NA
25-1301-4-0000-316	INTERNAL SERVICES	388	10,395	10,395	-	0.00%
25-1301-5-5000-103	TRAVEL	2,049	-	5,000	5,000	NA
25-1301-5-5000-108	TRAVEL	2,501	-	-	-	0.00%
25-1301-5-5000-111	TRAVEL	7,510	-	-	-	0.00%
25-1301-5-5000-201	TRAVEL	2,725	-	5,000	5,000	NA
25-1301-5-5000-203	TRAVEL	333	-	5,000	5,000	NA
25-1301-5-5000-316	TRAVEL	5,031	-	5,000	5,000	NA
25-1301-6-1800-102	MATERIALS AND SUPPLIES	9,887	-	-	-	0.00%
25-1301-6-1800-103	MATERIALS AND SUPPLIES	43,350	36,746	28,381	(8,365)	-22.76%
25-1301-6-1800-108	MATERIALS AND SUPPLIES	31,535	26,126	-	(26,126)	-100.00%
25-1301-6-1800-111	MATERIALS AND SUPPLIES	38,425	43,315	-	(43,315)	-100.00%
25-1301-6-1800-201	MATERIALS AND SUPPLIES	4,602	-	32,000	32,000	NA
25-1301-6-1800-203	MATERIALS AND SUPPLIES	3,367	-	33,235	33,235	NA
25-1301-6-1800-316	MATERIALS AND SUPPLIES	30,661	22,100	31,151	9,051	40.95%
25-1301-8-1000-103	EQUIPMENT	-	15,799	-	(15,799)	-100.00%
25-1301-8-0000-108	EQUIPMENT	-	10,200	-	(10,200)	-100.00%
25-1301-8-0000-111	EQUIPMENT	1,522	17,500	-	(17,500)	-100.00%

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25-1301-8-1000-316	EQUIPMENT	28,001	34,051	-	(34,051)	-100.00%
TOTAL 21ST CENTURY GRANT		742,637	686,266	665,947	(20,319)	0.00%

25-1303-1-1200-900	SALARIES	10,189	-	-	-	0.00%
25-1303-1-6282-900	STIPENDS	2,401	-	-	-	0.00%
25-1303-2-1000-900	FICA	737	-	-	-	0.00%
25-1303-2-2100-900	VRS	1,289	-	-	-	0.00%
25-1303-2-3100-900	H/D	586	-	-	-	0.00%
25-1303-2-4000-900	GLI	396	-	-	-	0.00%
25-1303-3-0015-900	CONTRACTUAL	100,627	-	-	-	0.00%
25-1303-4-0000-900	INTERNAL SERVICES	27,770	-	-	-	0.00%
25-1303-5-5000-900	OTHER	-	-	-	-	0.00%
25-1303-5-5000-900	TRAVEL	30,462	-	-	-	0.00%
25-1303-6-1800-900	MATERIALS AND SUPPLIES	514	-	-	-	0.00%
TOTAL TEACHING AMERICAN HIST		174,971	-	-	-	0.00%

25-1307-1-1050-100	SALARIES-TITLE I COORDINATOR	34,531	63,023	63,023	-	0.00%
25-1307-1-1250-100	SALARIES-ELEM TITLE 1	768,596	744,376	744,376	-	0.00%
25-1307-1-1450-100	SALARIES-TITLE 1 AIDE	2,434	-	-	-	0.00%
25-1307-1-1550-100	SALARIES-Title I Clerical	-	-	-	-	0.00%
25-1307-2-1050-100	FICA-TITLE 1 TEACHERS/AIDES	59,471	61,766	61,766	-	0.00%
25-1307-2-2150-100	VRS-TITLE 1 TEACHERS/AIDES	110,642	94,143	94,143	-	0.00%
25-1307-2-3150-100	H/D-TITLE 1 TEACHERS/AIDES	91,549	102,206	102,206	-	0.00%
25-1307-2-4050-100	GLI-TITLE 1 TEACHERS/AIDES	9,704	9,608	9,608	-	0.00%
25-1307-3-0050-900	Title I - Purchased Services	79,307	161,294	125,331	(35,963)	-22.30%
25-1307-4-0050-900	TITLE I - INTERNAL SERVICES	-	50,000	50,000	-	0.00%
25-1307-5-5005-900	TITLE I TRAVEL	6,600	3,000	3,000	-	0.00%
25-1307-6-1801-900	TITLE I - INSTRUCTIONAL MATERIALS	131,284	115,716	111,891	(3,825)	-3.31%
25-1307-6-1802-900	TITLE I - ADMN SUPPLIES	-	-	-	-	0.00%
25-1307-6-1805-900	TITLE 1 PARENT INVOLVEMENT	5,440	12,000	12,000	-	0.00%
25-1307-8-1050-100	TITLE I CAPITAL OUTLAY	192,378	-	-	-	0.00%
TOTAL TITLE I		1,491,936	1,417,132	1,377,344	(39,788)	-2.67%

25-1308-1-1202-100	SALARIES-NCLB CSR TEACHERS	153,174	182,000	182,000	-	0.00%
25-1308-2-1002-100	FICA-NCLB CSR TEACHERS	11,552	13,923	13,923	-	0.00%
25-1308-2-2002-100	VRS-NCLB CSR TEACHERS	20,336	20,620	20,620	-	0.00%
25-1308-2-3002-100	H/D-NCLB CSR TEACHERS	8,895	15,000	15,000	-	0.00%
25-1308-2-4002-100	GLI-NCLB CSR TEACHERS	1,756	1,800	1,800	-	0.00%
25-1308-3-1001-900	NCLB - CONFERENCES & WORKSHOP	102,693	70,629	45,070	(25,559)	-36.19%
25-1308-5-5102-900	NCLB-TRAVEL	-	1,000	1,000	-	0.00%
25-1308-6-1002-100	NCLB-MATERIALS AND SUPPLIES	-	5,000	5,000	-	0.00%
TOTAL TITLE II		298,406	309,972	284,413	(25,559)	-8.57%

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25-1304-1-1200-101	SALARIES	14,796	-	-	-	0.00%
25-1304-1-1200-103	SALARIES	9,078	-	-	-	0.00%
25-1304-1-1200-111	SALARIES	6,369	-	-	-	0.00%
25-1304-2-1000-101	FICA	1,122	-	-	-	0.00%
25-1304-2-1000-103	FICA	690	-	-	-	0.00%
25-1304-2-1000-111	FICA	451	-	-	-	0.00%
25-1304-2-2100-101	VRS	2,239	-	-	-	0.00%
25-1304-2-2100-103	VRS	1,512	-	-	-	0.00%
25-1304-2-2100-111	VRS	966	-	-	-	0.00%
25-1304-2-3100-101	H/D	1,976	-	-	-	0.00%
25-1304-2-3100-103	H/D	991	-	-	-	0.00%
25-1304-2-3100-111	H/D	1,008	-	-	-	0.00%
25-1304-2-4000-101	GLI	176	-	-	-	0.00%
25-1304-2-4000-103	GLI	108	-	-	-	0.00%
25-1304-2-4000-111	GLI	38	-	-	-	0.00%
25-1304-3-0030-101	PURCHASED SERVICES	500	-	-	-	0.00%
25-1304-3-0030-102	PURCHASED SERVICES	500	-	-	-	0.00%
25-1304-3-0030-103	PURCHASED SERVICES	18,500	-	-	-	0.00%
25-1304-3-0030-107	PURCHASED SERVICES	4,833	-	-	-	0.00%
25-1304-3-0030-109	PURCHASED SERVICES	4,833	-	-	-	0.00%
25-1304-3-0030-112	PURCHASED SERVICES	4,833	-	-	-	0.00%
25-1304-3-0030-111	PURCHASED SERVICES	500	-	-	-	0.00%
25-1304-6-1800-101	MATERIALS AND SUPPLIES	40,521	-	-	-	0.00%
25-1304-6-1800-102	MATERIALS AND SUPPLIES	44,893	-	-	-	0.00%
25-1304-6-1800-103	MATERIALS AND SUPPLIES	15,308	-	-	-	0.00%
25-1304-6-1800-107	MATERIALS AND SUPPLIES	804	-	-	-	0.00%
25-1304-6-1800-111	MATERIALS AND SUPPLIES	12,985	-	-	-	0.00%
TOTAL TITLE I - 1003(A)		190,533	-	-	-	0.00%

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25-1310-1-1110-900	SALARIES-OTHER SUPERVISORY:	277,181	286,062	421,369	135,307	47.30%
25-1310-1-1130-900	SUPERVISOR VOCATIONAL	88,592	90,485	47,485	(43,000)	-47.52%
25-1310-1-1210-100	ELEM READING SPECIALISTS	262,118	326,002	299,002	(27,000)	-8.28%
25-1310-1-1210-200	MIDDLE READING SPECIALISTS	123,095	124,043	124,043	-	0.00%
25-1310-1-1252-300	SALARIES-DRIVER ED-HOURLY	44,810	65,000	65,000	-	0.00%
25-1310-1-6150-900	SALARIES-OTHER SUPPORT STAFF	6,682	6,175	6,175	-	0.00%
25-1310-2-1010-900	FICA-OTHER SUPERVISORY	20,373	21,884	32,235	10,351	47.30%
25-1310-2-1050-900	FICA-OTHER SUPPORT STAFF	511	472	472	-	0.00%
25-1310-2-1030-900	FICA-VOC SUPPORT STAFF	7,665	6,922	3,633	(3,289)	-47.52%
25-1310-2-1052-900	FICA-DRIVER EDUCATION	3,419	4,973	4,972	(1)	-0.02%
25-1310-2-1075-300	FICA-MISC	-	-	-	-	0.00%
25-1310-2-1210-100	FICA - ELEM READING SPECIALIST	25,178	24,939	22,874	(2,065)	-8.28%
25-1310-2-1210-200	FICA - MIDDLE READING SPECIALIST	8,935	9,489	9,489	-	0.00%
25-1310-2-1210-300	FICA - SEC READING SPECIALIST	161	-	-	-	0.00%
25-1310-2-2110-100	VRS-ELEM READING SPECIALIST	36,705	38,012	43,355	5,343	14.06%
25-1310-2-2110-200	VRS-MIDDLE READING SPECIALIST	16,805	14,463	17,986	3,523	24.36%
25-1310-2-2110-900	VRS-OTHER SUPERVISORY	37,623	33,355	61,099	27,744	83.18%
25-1310-2-2130-900	VRS-VOC SUPERVISORY	11,815	10,551	6,885	(3,666)	-34.75%
25-1310-2-3110-100	H/D - ELEM READING SPECIALIST	23,456	29,809	35,416	5,607	18.81%
25-1310-2-3110-200	H/D - MIDDLE READING SPECIALIST	20,333	20,307	21,678	1,371	6.75%
25-1310-2-3110-300	H/D - SEC READING SPECIALIST	-	-	-	-	0.00%
25-1310-2-3110-900	H/D - OTHER SUPERVISORY	27,329	24,314	37,898	13,584	55.87%
25-1310-2-3130-900	H/D - VOC SUPERVISORY	9,973	9,986	5,072	(4,913)	-49.20%
25-1310-2-4010-100	GLI-ELEM READING SPECIALIST	3,412	3,879	3,947	68	1.75%
25-1310-2-4010-200	GLI-MIDDLE READING SPECIALIST	1,414	1,476	1,637	161	10.91%
25-1310-2-4010-300	GLI-SEC READING SPECIALIST	-	-	-	-	0.00%
25-1310-2-4010-900	GLI-OTHER ADMIN PERSONAL	3,277	3,404	5,562	2,158	63.40%
25-1310-2-4030-900	GLI - VOC ADMIN PERSONAL	1,029	1,077	627	(450)	-41.78%
25-1310-3-0030-101	PROF IMP-BES	1,744	1,776	1,852	76	4.28%
25-1310-3-0030-102	PROF IMP-BPS	936	972	892	(80)	-8.23%
25-1310-3-0030-103	PROF IMP-BIES	764	692	616	(76)	-10.98%
25-1310-3-0030-104	PROF IMP-BCES	692	680	672	(8)	-1.18%
25-1310-3-0030-105	PROF IMP-BOES	1,160	996	1,156	160	16.06%
25-1310-3-0030-106	PROF IMP-FES	1,836	1,792	1,564	(228)	-12.72%
25-1310-3-0030-107	PROF IMP-HES	840	804	700	(104)	-12.94%
25-1310-3-0030-108	PROF IMP-MOES	868	900	860	(40)	-4.44%
25-1310-3-0030-109	PROF IMP-MTES	1,072	964	940	(24)	-2.49%
25-1310-3-0030-110	PROF IMP-ORES	832	800	820	20	2.50%
25-1310-3-0030-111	PROF IMP-SES	1,524	1,536	1,460	(76)	-4.95%
25-1310-3-0030-112	PROF IMP-TES	916	804	664	(140)	-17.41%
25-1310-3-0030-113	PROF IMP-NLA	1,400	1,344	1,240	(104)	-7.74%
25-1310-3-0030-114	PROF IMP-TJES	2,380	2,160	2,396	236	10.93%
25-1310-3-0030-115	PROF IMP-GES	2,024	1,920	1,860	(60)	-3.13%
25-1310-3-0030-201	PROF IMP-BMS	2,172	2,168	2,128	(40)	-1.85%
25-1310-3-0030-202	PROF IMP-FMS	3,936	3,868	4,040	172	4.45%
25-1310-3-0030-203	PROF IMP-SRMS	3,052	3,052	2,912	(140)	-4.59%
25-1310-3-0030-313	PROF IMP-BSTC	1,500	1,500	1,500	-	0.00%
25-1310-3-0030-314	PROF IMP-JFHS	5,488	5,528	5,416	(112)	-2.03%
25-1310-3-0030-315	PROF IMP-LHS	3,804	3,732	3,588	(144)	-3.86%
25-1310-3-0030-316	PROF IMP-SRHS	4,504	4,328	4,079	(249)	-5.75%
25-1310-3-0030-600	PROF IMP-BRIDGE SCHOOL	-	500	500	-	0.00%
25-1310-3-0030-900	PROF IMP-DIVISION	155,737	158,425	137,425	(21,000)	-13.26%

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25-1310-3-0031-900	STATE/REG WORKSHOPS/INSRV	8,894	8,000	8,000	-	0.00%
25-1310-3-0032-900	TAP - TUITION ASSISTANCE PROGRAM	23,563	30,000	30,000	-	0.00%
25-1310-3-0033-900	ADMINISTRATIVE CONFERENCE	953	1,000	1,000	-	0.00%
25-1310-3-0034-900	NEW TEACHER ORIENTATION	1,801	2,000	2,000	-	0.00%
25-1310-3-0035-900	PROF IMP - TAG	9,100	5,000	5,000	-	0.00%
25-1310-3-0037-900	DRIVERS ED TRAVEL & CONF	985	5,027	5,027	-	0.00%
25-1310-3-0038-900	SOL STAFF DEVELOPMENT	41,491	-	60,000	60,000	NA
25-1310-5-8010-101	POSTAGE ALLOCATIONS-BES	1,744	1,776	1,852	76	4.28%
25-1310-5-8010-102	POSTAGE ALLOCATIONS-BPS	936	972	892	(80)	-8.23%
25-1310-5-8010-103	POSTAGE ALLOCATIONS-BIES	764	692	616	(76)	-10.98%
25-1310-5-8010-104	POSTAGE ALLOCATIONS-BCES	692	680	672	(8)	-1.18%
25-1310-5-8010-105	POSTAGE ALLOCATIONS-BOES	1,160	996	1,156	160	16.06%
25-1310-5-8010-106	POSTAGE ALLOCATIONS-FES	1,836	1,792	1,564	(228)	-12.72%
25-1310-5-8010-107	POSTAGE ALLOCATIONS-HES	840	804	700	(104)	-12.94%
25-1310-5-8010-108	POSTAGE ALLOCATIONS-MOES	868	900	860	(40)	-4.44%
25-1310-5-8010-109	POSTAGE ALLOCATIONS-MTES	1,072	964	940	(24)	-2.49%
25-1310-5-8010-110	POSTAGE ALLOCATIONS-ORES	832	800	820	20	2.50%
25-1310-5-8010-111	POSTAGE ALLOCATIONS-SES	1,524	1,536	1,460	(76)	-4.95%
25-1310-5-8010-112	POSTAGE ALLOCATIONS-TES	916	804	664	(140)	-17.41%
25-1310-5-8010-113	POSTAGE ALLOCATIONS-NLA	1,400	1,344	1,240	(104)	-7.74%
25-1310-5-8010-114	POSTAGE ALLOCATIONS-TJES	2,380	2,160	2,396	236	10.93%
25-1310-5-8010-115	POSTAGE ALLOCATIONS-GES	2,024	1,920	1,860	(60)	-3.13%
25-1310-5-8010-201	POSTAGE ALLOCATIONS-BMS	2,172	2,168	2,128	(40)	-1.85%
25-1310-5-8010-202	POSTAGE ALLOCATIONS-FMS	3,936	3,868	4,040	172	4.45%
25-1310-5-8010-203	POSTAGE ALLOCATIONS-SRMS	3,052	3,052	2,912	(140)	-4.59%
25-1310-5-8010-313	POSTAGE ALLOCATIONS-BSTC	1,000	1,000	1,000	-	0.00%
25-1310-5-8010-314	POSTAGE ALLOCATIONS-JFHS	5,488	5,528	5,416	(112)	-2.03%
25-1310-5-8010-315	POSTAGE ALLOCATIONS-LHS	3,804	3,732	3,588	(144)	-3.86%
25-1310-5-8010-316	POSTAGE ALLOCATIONS-SRHS	4,504	4,328	4,076	(252)	-5.82%
25-1310-5-8010-900	POSTAGE -DIV	18,144	25,712	25,712	-	0.00%
25-1310-5-8011-900	TELEPHONE SEVICES - DIVISION	146,291	105,960	125,960	20,000	18.88%
25-1310-6-8012-900	DRIVERS Ed MATERIALS	3,063	5,000	5,000	-	0.00%
25-1310-6-1810-100	ELEM/MIDDLE REMEDIATION	75,880	100,000	100,000	-	0.00%
25-1310-6-1810-314	HIGH SCHOOL REMEDIATION JFHS	31,075	35,000	35,000	-	0.00%
25-1310-6-1810-315	HIGH SCHOOL REMEDIATION LHS	26,275	35,000	35,000	-	0.00%
25-1310-6-1810-316	HIGH SCHOOL REMEDIATION SRHS	32,507	35,000	35,000	-	0.00%
25-1310-6-1830-900	SECONDARY SOL NEEDS	15,681	17,500	17,500	-	0.00%
25-1310-8-8012-900	DRIVERS ED CAPITAL PURCHASES	28,800	-	-	-	0.00%
TOTAL IMPRVMENT OF INST		1,768,516	1,810,335	1,988,242	177,908	9.83%

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25-1312-1-1300-900	SALARY-COORDINATOR	57,316	60,411	60,411	-	0.00%
25-1312-2-1000-900	FICA	4,260	4,621	4,621	-	0.00%
25-1312-2-2100-900	VRS	7,829	7,044	8,760	1,716	24.36%
25-1312-2-3100-900	H/D	5,974	5,941	6,045	104	1.74%
25-1312-2-4000-900	GLI	682	719	797	78	10.85%
25-1312-3-5002-900	ACHIEVING EXCELLENCE	-	1,500	1,500	-	0.00%
25-1312-3-5003-900	ADVERTISING	173	4,000	3,000	(1,000)	-25.00%
25-1312-6-1401-900	TEACHER OF THE YEAR	7,336	2,000	2,000	-	0.00%
25-1312-6-1402-900	STUDENT RECOGNITION	35	300	300	-	0.00%
25-1312-6-1403-900	RETIREEES RECOGNITION	345	2,000	2,000	-	0.00%
25-1312-6-0010-900	OFFICE SUPPLIES	1,034	-	1,000	1,000	NA
25-1312-6-1406-900	BOOKS/PUBLICATIONS	52	-	-	-	0.00%
TOTAL POLICY & ACTIVITY		85,036	88,536	90,434	1,898	2.14%

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25-1320-1-1221-100	SALARIES-ELEM LIBRARIAN	529,357	561,193	505,193	(56,000)	-9.98%
25-1320-1-1221-200	SALARIES-MID LIBRARIAN	149,012	157,968	149,968	(8,000)	-5.06%
25-1320-1-1221-300	SALARIES-SEC LIBRARIAN	251,188	266,002	266,002	-	0.00%
25-1320-1-1421-100	LIBRARY AIDES - ELEM	-	-	-	-	0.00%
25-1320-1-1421-200	LIBRARY AIDES - MIDDLE	38,281	46,673	46,673	-	0.00%
25-1320-1-1421-300	LIBRARY AIDES - SECONDARY	50,807	53,779	43,779	(10,000)	-18.59%
25-1320-1-6282-900	STIPEND FOR LEAD LIBRARIAN	-	2,322	-	(2,322)	-100.00%
25-1320-2-1010-100	FICA-ELEMENTARY LIBRARIAN/AIDE	39,523	42,931	38,647	(4,284)	-9.98%
25-1320-2-1010-200	FICA-MIDDLE LIBRARIAN/AIDE	13,808	15,655	15,043	(612)	-3.91%
25-1320-2-1010-300	FICA-SECONDARY LIBRARIAN/AIDE	22,444	24,641	23,698	(943)	-3.83%
25-1320-2-2110-100	VRS-ELEMENTARY LIBRARIAN/AIDE	74,880	65,435	73,253	7,818	11.95%
25-1320-2-2110-200	VRS-MIDDLE LIBRARIANS/AIDE	26,516	23,861	28,513	4,652	19.50%
25-1320-2-2110-300	VRS-SECONDARY LIBRARIAN/AIDE	42,282	37,286	44,918	7,632	20.47%
25-1320-2-3110-100	H/D-ELEMENTARY LIBRARIAN/AIDE	54,220	53,844	52,747	(1,097)	-2.04%
25-1320-2-3110-200	H/D-MIDDLE LIBRARIANS/AIDE	34,974	35,718	36,341	622	1.74%
25-1320-2-3110-300	H/D-SECONDARY LIBRARIAN/AIDE	44,105	43,223	44,993	1,771	4.10%
25-1320-2-4010-100	GLI-ELEMENTARY LIBRARIANS/AIDE	6,300	6,678	6,669	(9)	-0.13%
25-1320-2-4010-200	GLI-MIDDLE LIBRARIANS/AIDE	2,230	2,435	2,596	161	6.61%
25-1320-2-4010-300	GLI-SECONDARY LIBRARIANS/AIDE	3,588	3,805	4,089	284	7.46%
25-1320-6-0120-101	LIBRARY MATERIALS-BES	5,886	5,346	6,251	905	16.93%
25-1320-6-0120-102	LIBRARY MATERIALS-BPS	3,159	2,903	3,011	108	3.72%
25-1320-6-0120-103	LIBRARY MATERIALS-BIES	2,579	2,579	2,079	(500)	-19.39%
25-1320-6-0120-104	LIBRARY MATERIALS-BCES	2,336	2,336	2,268	(68)	-2.91%
25-1320-6-0120-105	LIBRARY MATERIALS-BOES	3,915	3,915	3,902	(13)	-0.33%
25-1320-6-0120-106	LIBRARY MATERIALS-FES	6,197	5,994	5,279	(715)	-11.93%
25-1320-6-0120-107	LIBRARY MATERIALS-HES	2,835	2,660	2,363	(297)	-11.17%
25-1320-6-0120-108	LIBRARY MATERIALS-MOES	2,930	2,835	2,903	68	2.40%
25-1320-6-0120-109	LIBRARY MATERIALS-MTES	3,618	3,618	3,173	(445)	-12.30%
25-1320-6-0120-110	LIBRARY MATERIALS-ORES	2,808	2,808	2,768	(40)	-1.42%
25-1320-6-0120-111	LIBRARY MATERIALS-SES	5,144	5,144	4,928	(216)	-4.20%
25-1320-6-0120-112	LIBRARY MATERIALS-TES	3,092	3,092	2,241	(851)	-27.52%
25-1320-6-0120-113	LIBRARY MATERIALS-NLA	4,725	4,725	4,185	(540)	-11.43%
25-1320-6-0120-114	LIBRARY MATERIALS-TJES	8,033	8,033	8,087	54	0.67%
25-1320-6-0120-115	LIBRARY MATERIALS-GES	6,831	6,831	6,278	(553)	-8.10%
25-1320-6-0120-201	LIBRARY MATERIALS-BMS	7,331	7,182	7,182	-	0.00%
25-1320-6-0120-202	LIBRARY MATERIALS-FMS	13,284	13,284	13,635	351	2.64%
25-1320-6-0120-203	LIBRARY MATERIALS-SRMS	10,301	10,071	9,828	(243)	-2.41%
25-1320-6-0120-314	LIBRARY MATERIALS-JFHS	24,361	17,726	18,279	553	3.12%
25-1320-6-0120-315	LIBRARY MATERIALS-LHS	7,000	12,434	12,110	(324)	-2.61%
25-1320-6-0120-316	LIBRARY MATERIALS-SRHS	15,201	15,201	13,757	(1,444)	-9.50%
25-1320-6-0702-900	R/R EQUIP-MEDIA/AV	25,922	25,000	25,000	-	0.00%
25-1320-8-1000-900	LIBRARY SOFTWARE/SUPPORT	45,751	25,000	44,000	19,000	76.00%
TOTAL MEDIA SERVICES		1,596,752	1,632,166	1,586,629	(45,536)	-2.79%

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25-1410-1-1261-100	SALARIES-ELEM PRINCIPAL	1,080,433	1,120,537	1,125,537	5,000	0.45%
25-1410-1-1261-200	SALARIES-MID PRINCIPAL	238,634	264,356	257,356	(7,000)	-2.65%
25-1410-1-1261-300	SALARIES-SEC PRINCIPAL	283,776	310,900	299,946	(10,954)	-3.52%
25-1410-1-1263-400	SALARIES-VOC PRINCIPAL	56,374	57,041	43,041	(14,000)	-24.54%
25-1410-1-1271-100	SALARIES-ELEM ASSIST	172,605	190,770	169,855	(20,915)	-10.96%
25-1410-1-1271-200	SALARIES-MID ASSISTANT	299,799	273,975	261,975	(12,000)	-4.38%
25-1410-1-1271-300	SALARIES-SEC ASSISTANT	477,298	497,610	502,452	4,842	0.97%
25-1410-1-1510-100	SALARIES-ELEM CLERICAL	666,477	699,107	668,107	(31,000)	-4.43%
25-1410-1-1510-200	SALARIES-MIDDLE CLERICAL	223,299	231,918	231,918	-	0.00%
25-1410-1-1510-300	SALARIES-SEC CLERICAL	387,627	421,786	408,786	(13,000)	-3.08%
25-1410-1-1530-400	SALARIES-VOC CLERICAL	55,916	59,061	59,061	-	0.00%
25-1410-2-1010-100	FICA-ELEMENTARY	139,429	153,797	150,208	(3,589)	-2.33%
25-1410-2-1010-200	FICA-MIDDLE	55,272	58,924	57,471	(1,453)	-2.47%
25-1410-2-1010-300	FICA-SECONDARY	85,265	94,118	92,656	(1,462)	-1.55%
25-1410-2-1030-400	FICA-VOCATIONAL	8,375	8,882	7,811	(1,071)	-12.06%
25-1410-2-2110-100	VRS-ELEMENTARY	258,476	234,414	284,707	50,293	21.45%
25-1410-2-2110-200	VRS-MIDDLE	102,599	89,811	108,931	19,120	21.29%
25-1410-2-2110-300	VRS-SECONDARY	155,245	143,453	175,622	32,169	22.42%
25-1410-2-2130-400	VRS-VOCATIONAL	15,403	13,537	14,805	1,268	9.37%
25-1410-2-3110-100	H/D-ELEMENTARY	266,497	265,362	271,978	6,616	2.49%
25-1410-2-3110-200	H/D-MIDDLE	92,480	95,962	87,460	(8,502)	-8.86%
25-1410-2-3110-300	H/D-SECONDARY	123,458	115,565	125,718	10,153	8.79%
25-1410-2-3110-400	H/D VOCATIONAL	14,169	13,796	13,019	(777)	-5.63%
25-1410-2-4010-100	GLI-ELEMENTARY	22,195	23,924	25,918	1,994	8.33%
25-1410-2-4010-200	GLI-MIDDLE	8,938	9,166	9,916	750	8.18%
25-1410-2-4010-300	GLI-SECONDARY	13,462	14,641	15,988	1,347	9.20%
25-1410-2-4010-400	GLI-VOCATIONAL	1,337	1,382	1,348	(34)	-2.46%
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	800	800	-	0.00%
25-1410-5-5000-105	ADMN TRAVEL - BOES	800	800	800	-	0.00%
25-1410-5-5000-106	ADMN TRAVEL - FES	1,200	1,200	800	(400)	-33.33%
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	800	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	1,600	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	3,200	3,200	3,200	-	0.00%
25-1410-5-5000-315	ADMN TRAVEL - LHS	2,400	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

5,333,238

5,492,195

5,499,590

7,395

0.13%

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - INSTRUCTION
 BUDGET 2014-2015

6/16/2014

BUDGET CODE	DESCRIPTION	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED	\$ INCREASE	% INCREASE
	TOTAL INSTRUCTION	65,490,579	66,788,461	66,790,625	2,164	0.00%

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2014-2015

CLASSROOM INSTRUCTION:

ELEMENTARY TEACHERS	11,383,203
Object line includes classroom teacher positions including music, art, and physical education teachers in the elementary school program.	
MIDDLE TEACHERS	5,132,269
Object line includes classroom teacher positions in the middle school program.	
SECONDARY TEACHERS	7,428,340
Object line includes classroom teacher positions in the high school program.	
AT RISK 4-YEAR OLD PROGRAM	429,733
Object line includes at risk preschool teachers in the elementary school program.	
SECONDARY VOCATIONAL	1,119,317
Object line includes vocational teachers in the secondary school program.	
ELEMENTARY GIFTED AND TALENTED	262,764
Object line includes extended curriculum teachers in the elementary program.	
SUMMER PROGRAMS - REMEDIATION	117,669
Object line includes cost of the remedial summer school programs.	
SUMMER PROGRAMS - SECONDARY	51,640
Object line includes cost of the county remedial summer school programs.	
ELEMENTARY INSTRUCTIONAL AIDES	771,515
Object line includes contracted instructional aides in the elementary program.	
MIDDLE MIP AIDES	16,000
Object line includes contracted MIP aide in the middle school program.	
SECONDARY MIP AIDES	69,377
Object line includes contracted MIP aides in the secondary school program.	
AT RISK 4 YEAR OLD AIDES	53,797
Object line includes preschool aides in the elementary schools.	
CROSSING	19,170
INSTRUCTIONAL CLERICAL	135,444
Object line includes 3 clerical positions in the instruction department of the central office.	
ELEMENTARY SUBSTITUTES	277,243
Object line includes substitute teacher allotments for the elementary school program.	
MIDDLE SUBSTITUTES	130,425
Object line includes substitute teacher allotments for the middle school program.	

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2014-2015

CLASSROOM INSTRUCTION (continued):

SECONDARY SUBSTITUTES	181,640
Object line includes substitute teacher allotments for the secondary school program.	
MENTOR PROGRAM	20,359
Object line includes funding for a mentor program.	
SUPPLEMENTS - EXTRACURRICULAR	475,771
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.	
STIPEND FOR B-TEAM - MIDDLE SCHOOL	9,000
SUPPLEMENTS - ATHLETIC GATEKEEPERS	16,375
Object line includes personnel costs associated with athletic events.	
NATIONAL CERTIFICATION SUPPORT	3,000
Object line includes support for teachers with national certification.	
REPAIR & REPLACEMENT OF EQUIPMENT	405,376
Object line includes repair and replacement of instructional equipment.	
INSTRUCTIONAL TRAVEL	23,822
Object line includes travel allotments.	
GOVERNOR'S SCHOOL	298,500
Object line includes tuition payment for the following programs:	
INSURANCE	68,876
Object line includes insurance cost for instructional equipment.	
STUDENT ACCIDENT INSURANCE	43,438
Object line includes insurance cost for student accident insurance.	
RENT/LEASE	249,942
Object line includes cost for school reimbursements for copy machines	
ALGEBRA READINESS	64,486
Object line includes funds provided by the State for Algebra Instruction/Math remediation	
TITLE III - IY	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	288,500
Object line includes cost associated with administering state required testing program for students and includes funding for gifted program.	
PUBLICATIONS/FORMS	19,800
Object line includes printing of publications and forms	
INSTRUCTIONAL ASSOCIATIONS	15,000
Object line includes cost associated with membership fees for school division sponsored	

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2014-2015

instructional associations

INSTRUCTIONAL ALLOCATIONS 718,701
Object line includes instructional allocations

CLASSROOM INSTRUCTION (continued):

INSTRUCTIONAL ACTIVITIES 425,900
Object line includes instructional activities such as science fairs, art exhibitions, music programs, college level classes, and special programs

AT RISK 4 YEAR OLD PROGRAM EXPENSES 30,184
Object line includes materials allocation for the Virginia Preschool Initiative Program:

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 32,000
Object line includes funding to support schools and student for special recognition

ATHLETIC ALLOCATIONS 37,500
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	2,150,291	
VRS RETIREMENT	3,892,128	
HEALTH/DENTAL	3,393,654	
GROUP LIFE INSURANCE	352,767	9,788,840

UNEMPLOYMENT INSURANCE 20,000
Object line includes unemployment cost associated with classroom instructional personnel.

WORKER'S COMPENSATION 157,000
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 574,594
Object line includes School Board's contribution to retired teachers health insurance premiums.

TOTAL CLASSROOM INSTRUCTION **41,607,947**

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2014-2015

SPECIAL SERVICES

OTHER SUPERVISORY PERSONNEL	169,867
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	1,596,818
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	661,708
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	1,131,682
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	5,079
PHYSICAL THERAPIST/OCCUPATIONAL THERAPIST	192,426
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	529,109
Object line includes speech therapists for the special education program.	
ELEMENTARY SPECIAL EDUCATION AIDES	742,785
Object line includes contracted special education aides in the elementary school program.	
ELEMENTARY TITLE VI-B SPECIAL EDUCATION AIDES	164,233
Object line includes federally funded special education aide in the elementary program.	
MIDDLE SPECIAL EDUCATION AIDES	221,937
Object line includes contracted special education aides in the middle school program.	
MIDDLE TITLE VI-B SPECIAL EDUCATION AIDES	48,330
Object line includes federally funded special education aide in the middle program.	
SECONDARY SPECIAL EDUCATION AIDES	334,932
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	32,132
Object line includes interpreters in special education for hearing impaired students.	

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2014-2015

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	516,774	
VRS RETIREMENT	964,278	
HEALTH/DENTAL	1,026,762	
GROUP LIFE INSURANCE	<u>85,219</u>	2,593,033
PRESCHOOL 619 GRANT EXPENSES		20,067
Object line includes materials allocation to federally funded special education preschool programs.		
TITLE VI B GRANT		214,440
Object line includes materials allocation to federally funded special education programs.		
MEDICAID EXPENSES		50,000
Object line includes cost for Medicaid reimbursable expenses.		
ASSISTIVE TECHNOLOGY		25,000
Object line includes cost for Medicaid reimbursable expenses.		
TESTING		17,000
PAYMENT TO JOINT OPERATION		653,395
Object line includes tuition payment for joint services		
TRAVEL		2,000
VI-B 611 SET ASIDE		74,708
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		10,481,335

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2014-2015

GUIDANCE SERVICES

ELEMENTARY GUIDANCE		598,346
Object line includes elementary guidance counselors in the elementary school program.		
MIDDLE SCHOOL GUIDANCE		275,044
Object line includes middle school guidance counselors in the middle school program.		
SECONDARY GUIDANCE		514,453
Object line includes 3 high school guidance directors and high school guidance counselors in the secondary school program.		
SUPERVISOR		46,416
SECONDARY SUMMER WORK		42,618
TESTING COORDINATORS		79,869
Object line includes 3 high school test coordinators		
SECONDARY REGISTRARS		92,066
Object line includes 3 high school registrar for the high school guidance program.		
SECONDARY GUIDANCE CLERICAL		66,389
Object line includes guidance clerical positions in the secondary school program.		
MIDDLE GUIDANCE CLERICAL		27,477
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	133,315	
VRS RETIREMENT	234,928	
HEALTH/DENTAL	231,894	
GROUP LIFE INSURANCE	<u>21,386</u>	621,523
TOTAL GUIDANCE SERVICES		2,451,701

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2014-2015

HOMEBOUND AND ALTERNATIVE EDUCATION

HOMEBOUND INSTRUCTION		130,341
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		301,883
ADULT GED - SALARIES		78,306
ISAEP		40,952
Object line includes compensation for GED clerical services and teacher.		
SOCIAL SECURITY	41,653	
VRS RETIREMENT	49,711	
HEALTH/DENTAL	59,693	
GROUP LIFE INSURANCE	<u>4,525</u>	155,582
ADULT GED - PROGRAM		7,555
GED - PROGRAM		20,000
Atl Ed - MATERIALS		22,424

TOTAL HOMEBOUND/ALTERNATIVE EDUCATION 757,043

21st CENTURY GRANT

SALARIES		335,845
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	29,707	
VRS	-	
HD	-	
GLI	<u>-</u>	29,707
PURCHASED SERVICES		97,358
MATERIALS AND SUPPLIES		124,767
TRAVEL		20,000
INTERNAL SERVICES		58,270
EQUIPMENT		-
TOTAL 21st CENTURY GRANT		665,947

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2014-2015

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	61,766	
VRS RETIREMENT	94,143	
HEALTH/DENTAL	102,206	
GROUP LIFE INSURANCE	9,608	267,723

TITLE I GRANT 302,222
Object line includes materials allocation to federally funded Title I Program:

TOTAL TITLE I 1,377,344

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 51,070
Object line includes the following expenses related to this grant:

TOTAL TITLE II 284,413

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2014-2015

IMPROVEMENT OF INSTRUCTION:

OTHER SUPERVISORY PERSONNEL		468,854
Object line includes Director of Instruction, Supervisors, CTE Supervisor		
OTHER INSTRUCTIONAL PERSONNEL		6,175
Object line includes courier services and parent coordinator.		
ELEMENTARY READING SPECIALISTS		299,002
Object line includes salary and fringes for reading specialists for non-Title 1 schools		
MIDDLE READING SPECIALISTS		124,043
Object line includes salary and fringes for reading specialists for non-Title 1 schools		
DRIVER EDUCATION		70,000
Object line includes hourly compensation for in-car driver education instructors.		
POSTAGE AND TELEPHONE		192,524
Object line includes allocation to schools for reimbursement		
HIGH SCHOOL REMEDIATION		105,000
Object line includes funding for a secondary remediation program.		
ELEMENTARY/MIDDLE REMEDIATION		100,000
Object line includes funding for a elementary and middle remediation program.		
PROFESSIONAL IMPROVEMENT		290,307
Object line includes support allocation to schools for staff development activities:		
SECONDARY SOL NEEDS		17,500
Object line includes funding for SOL needs at the secondary level.		
SOCIAL SECURITY	73,675	
VRS RETIREMENT	129,325	
HEALTH/DENTAL	100,064	
GROUP LIFE INSURANCE	11,773	314,837
	<hr/>	
TOTAL IMPROVEMENT OF INSTRUCTION		1,988,242

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2014-2015

POLICY AND ACTIVITY

SALARIES		60,411
Object line includes coordinator for policy and activity.		
SOCIAL SECURITY	4,621	
VRS RETIREMENT	8,760	
HEALTH/DENTAL	6,045	
GROUP LIFE INSURANCE	<u>797</u>	20,223
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 **90,434**

MEDIA SERVICES

ELEMENTARY LIBRARIANS		505,193
Object line includes librarians in the elementary school program.		
MIDDLE LIBRARIANS		149,968
Object line includes librarians in the middle school program.		
SECONDARY LIBRARIANS		266,002
Object line includes librarians in the secondary school program.		
LIBRARY AIDES		90,452
Object line includes elementary aides, middle aides and secondary aides.		
STIPEND FOR LIBRARIAN LEAD		-
LIBRARY ALLOTMENTS		134,507
Object line includes allocations to schools for library materials.		
LIBRARY SOFTWARE/SUPPORT		44,000
Object line includes maintaining the electronic library systems.		
REPAIR & REPLACEMENT OF EQUIPMENT		25,000
Object line includes repair and replacement of media/av equipment.		
SOCIAL SECURITY	77,388	
VRS RETIREMENT	146,684	
HEALTH/DENTAL	134,081	
GROUP LIFE INSURANCE	<u>13,354</u>	371,507

TOTAL MEDIA SERVICES **1,586,629**

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2014-2015

OFFICE OF THE PRINCIPAL:

ELEMENTARY PRINCIPALS		1,125,537
Object line includes elementary principals in the elementary school program.		
MIDDLE PRINCIPALS		257,356
Object line includes middle school principals in the middle school program.		
SECONDARY PRINCIPALS		299,946
Object line includes secondary school principals in the secondary school program.		
BSTC ADMINISTRATOR		43,041
Object line includes administrator in the CTE center.		
ELEMENTARY ASSISTANT PRINCIPALS		169,855
Object line includes assistant principals - (1)Stewartsville Elementary, (1)Bedford Elementary, (1)Thomas Jefferson Elementary and (1)Goodview Elementary		
MIDDLE ASSISTANT PRINCIPALS		261,975
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		502,452
Object line includes 7 secondary assistant principals in the secondary school program: 3 at JFHS, 2 at LHS, and 2 SRHS.		
ELEMENTARY CLERICAL		668,107
Object line includes elementary clerical positions in the elementary school program.		
MIDDLE CLERICAL		231,918
Object line includes middle clerical positions in the middle school program.		
SECONDARY CLERICAL		408,786
Object line includes secondary clerical positions in the secondary school program.		
VOCATIONAL CLERICAL		59,061
Object line includes vocational clerical positions in the vocational school program.		
PRINCIPAL TRAVEL		28,000
Object line includes travel reimbursement to principals and assistant principals.		
SOCIAL SECURITY	308,146	
VRS RETIREMENT	584,065	
HEALTH/DENTAL	498,175	
GROUP LIFE INSURANCE	53,170	1,443,556

TOTAL OFFICE OF THE PRINCIPAL	5,499,590
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TOTAL INSTRUCTION	66,790,625
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BEDFORD COUNTY SCHOOL BOARD
SCHOOL ALLOTMENTS
FY 2014 - 2015

6/16/2014

	1000	1005	1006	1010	1025	1030	1035	1040	1045	1046	1050	1060	1075	1085	1065	TOTAL
	\$800/ADMIN	SECONDARY	FIELD	/Pupil	\$8/PUPIL	\$32/PUPIL	PUPIL	\$13.50/PUPIL	\$7/PUPIL	PUPIL	\$13.5/PUPIL	\$4/PUPIL	\$6/PUPIL	TITLE V/B	\$4/PUPIL	
	ADMIN TRAVEL	ATHLETIC	MAINT	BAND	TECH SUPPLIES	INST MATLS	INST TRAVEL	LIBRARY	ART	TAG(min=200)	PAPER SUPPLY	POSTAGE	HANDBOOK		PROF IMP	
1	463	-	-	-	3,704	14,816	-	6,251	3,241	300	6,251	1,852	2,778	1,000	1,852	43,245
2	223	-	-	-	1,784	7,136	-	3,011	1,561	200	3,011	892	1,338	1,000	892	21,625
3	154	-	-	-	1,232	4,928	-	2,079	1,078	200	2,079	616	924	1,000	616	15,552
4	168	-	-	-	1,344	5,376	-	2,268	1,176	200	2,268	672	1,008	1,000	672	16,784
5	289	-	-	-	2,312	9,248	-	3,902	2,023	300	3,902	1,156	1,734	1,000	1,156	27,533
6	391	-	-	-	3,128	12,512	-	5,279	2,737	325	5,279	1,564	2,346	1,000	1,564	36,534
7	175	-	-	-	1,400	5,600	-	2,363	1,225	200	2,363	700	1,050	1,000	700	17,401
8	215	-	-	-	1,720	6,880	-	2,903	1,505	200	2,903	860	1,290	1,000	860	20,921
9	235	-	-	-	1,880	7,520	-	3,173	1,645	200	3,173	940	1,410	1,000	940	22,681
10	205	-	-	-	1,640	6,560	-	2,768	1,435	200	2,768	820	1,230	1,000	820	20,041
11	365	-	-	-	2,920	11,680	-	4,928	2,555	200	4,928	1,460	2,190	1,000	1,460	34,121
12	166	-	-	-	1,328	5,312	-	2,241	1,162	200	2,241	664	996	1,000	664	16,608
13	310	-	-	-	2,480	9,920	-	4,185	2,170	200	4,185	1,240	1,860	1,000	1,240	29,280
14	599	-	-	-	4,792	19,168	-	8,087	4,193	325	8,087	2,396	3,594	1,000	2,396	55,638
15	465	-	-	-	3,720	14,880	-	6,278	3,255	200	6,278	1,860	2,790	1,000	1,860	43,321
201	532	-	-	-	4,256	17,024	-	7,182	-	325	7,182	2,128	3,192	3,000	2,128	50,916
202	1010	-	-	-	8,080	32,320	-	13,635	-	600	13,635	4,040	6,060	3,000	4,040	93,315
203	728	-	-	-	5,824	23,296	-	9,828	-	350	9,828	2,912	4,368	3,000	2,912	67,886
313	-	-	-	-	2,000	55,000	10,000	-	-	-	-	1,000	600	-	1,500	74,400
314	1354	-	-	-	10,832	43,328	-	18,279	-	600	18,279	5,416	8,124	5,000	5,416	154,779
315	897	-	-	-	7,176	28,704	-	12,110	-	400	12,110	3,588	5,362	5,000	3,588	110,754
316	1019	-	-	-	8,152	32,608	-	13,757	-	415	13,757	4,076	6,114	5,000	4,076	122,255
TOTAL	9,963	28,000	18,000	55,372	81,704	373,816	10,000	134,511	30,961	6,140	138,007	40,852	60,378	39,000	41,352	1,095,589