

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - INSTRUCTION
 BUDGET 2013-2014

5/1/2013

<u>INSTRUCTION</u>	<u>2011-2012 ACTUAL</u>	<u>2012-2013 BUDGET</u>	<u>2013-2014 ADOPTED</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>
CLASSROOM INSTRUCTION	38,397,615	40,450,861	42,337,932	1,887,071	4.67%
SPECIAL EDUCATION	9,435,970	9,594,388	10,053,756	459,368	4.79%
GUIDANCE	2,079,000	2,289,447	2,363,379	73,931	3.23%
HOMEBOUND/ALT ED	599,271	608,997	596,793	(12,205)	-2.00%
21 CENTURY GRANT	927,553	747,796	686,266	(61,530)	-8.23%
TEACHING AMERICAN HIST.	229,169	87,918	-	(87,918)	NA
TITLE - I	1,635,786	1,302,857	1,417,132	114,275	8.77%
TITLE - II	346,515	311,540	309,972	(1,568)	-0.50%
TITLE I - 1003(a)	399,871	-	-	-	NA
IMPROVEMENT OF INST	1,636,216	1,602,617	1,810,335	207,717	12.96%
POLICY AND ACTIVITY	77,239	84,719	88,536	3,818	4.51%
MEDIA SERVICES	1,481,331	1,631,591	1,632,166	575	0.04%
OFFICE OF PRINCIPAL	5,005,635	5,267,107	5,492,195	225,088	4.27%
TOTAL INSTRUCTION	62,251,170	63,979,838	66,788,461	2,808,623	4.39%

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25-1100-1-1014-100	SALARIES-AT RISK 4 YR ADMN SUPP	6,523	-	-	-	0.00%
25-1100-1-1210-100	SALARIES-ELEM CLASSROOM	9,943,435	10,648,954	11,799,952	1,150,998	10.81%
25-1100-1-1268-100	SALARIES-ELEM Jobs Bill	883,846	598,808	-	(598,808)	-100.00%
25-1100-1-1270-100	SALARIES-ELEM Jobs Bill City	139,980	-	-	-	0.00%
25-1100-1-1210-200	SALARIES-MID CLASSROOM	4,977,090	5,008,016	5,378,295	370,279	7.39%
25-1100-1-1210-300	SALARIES-SEC CLASSROOM	7,066,644	7,379,435	7,929,777	550,342	7.46%
25-1100-1-1214-100	SALARIES-AT RISK 4 YR OLDS	421,345	434,086	468,404	34,318	7.91%
25-1100-1-1230-300	SALARIES-SEC VOC	1,095,270	1,212,229	1,282,317	70,088	5.78%
25-1100-1-1240-100	SALARIES-ELEM G&T	169,976	180,377	264,764	84,387	46.78%
25-1100-1-1240-200	SALARIES-MIDDLE G&T	-	-	-	-	0.00%
25-1100-1-1260-100	SUMMER PROGRAMS-REMEDATION	107,348	146,128	127,669	(18,459)	-12.63%
25-1100-1-1260-300	SUMMER PROGRAMS-SEC	30,000	39,507	41,640	2,133	5.40%
25-1100-1-1270-400	SALARIES-Adult Ed CAN	8,437	-	-	-	0.00%
25-1100-1-1410-100	SALARIES-ELEM INST AIDES	677,897	709,443	799,515	90,072	12.70%
25-1100-1-1410-200	SALARIES-MID MIP AIDES	52,006	-	-	-	0.00%
25-1100-1-1410-300	SALARIES-SEC MIP AIDES	68,631	-	34,377	34,377	NA
25-1100-1-1414-100	SALARIES-AT RISK 4 YR AIDES	120,736	173,512	139,272	(34,240)	-19.73%
25-1100-1-1426-300	SALARIES-Crossing	13,754	19,170	19,170	-	0.00%
25-1100-1-1510-900	SALARIES-INST CLERICAL	126,550	130,784	138,444	7,660	5.86%
25-1100-1-5210-100	SALARIES-ELEM SUBSTITUTES	279,499	277,243	277,243	-	0.00%
25-1100-1-5210-200	SALARIES-MID SUBSTITUTES	129,021	110,425	130,425	20,000	18.11%
25-1100-1-5210-300	SALARIES-SEC SUBSTITUTES	182,891	201,640	181,640	(20,000)	-9.92%
25-1100-1-5216-100	MENTOR PROGRAM	21,133	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	(13,307)	-	-	-	0.00%
25-1100-1-5219-100	Salary Title III - IY	15,817	7,400	3,000	(4,400)	-59.46%
25-1100-1-5218-900	Salary Title III - Part A	-	-	10,900	10,900	NA
25-1100-1-5218-100	SMART BEGINNINGS	20,454	-	-	-	0.00%
25-1100-1-6210-300	SUPPLEMENTS-EXTRA-CUR	475,002	458,771	475,771	17,000	3.71%
25-1100-1-6211-300	SUPPLEMENT-ATHLETIC GATEKEEPE	16,684	9,375	16,375	7,000	74.67%
25-1100-1-6212-900	NATIONAL CERTIFICATION STIPEND	29,111	3,000	3,000	-	0.00%
25-1100-1-6282-900	STIPEND FOR AIDES	40,690	-	-	-	0.00%
25-1100-1-6283-900	MISC PAY	700	-	-	-	0.00%
25-1100-1-8381-900	UNUSED SICK/VACATION LEAVE	93,037	100,000	100,000	-	0.00%
25-1100-2-1010-100	FICA-ELEM TEACHERS/AIDES	808,459	890,126	985,068	94,942	10.67%
25-1100-2-1268-100	FICA-ELEM Jobs Bill	65,857	45,809	-	(45,809)	-100.00%
25-1100-2-1270-100	FICA-ELEM Jobs Bill - City	10,142	-	-	-	0.00%
25-1100-2-1010-200	FICA-MID TEACHERS/AIDES	380,796	391,561	421,417	29,856	7.62%
25-1100-2-1010-300	FICA-SEC TEACHERS/AIDES	577,901	615,048	659,550	44,502	7.24%
25-1100-2-1010-900	FICA-INST CLERICAL	9,327	10,005	10,591	586	5.86%
25-1100-2-1011-300	FICA-ATHLETIC GATEKEEPERS	1,266	717	1,253	536	74.76%
25-1100-2-1012-900	FICA-NATIONAL CERTIFICATION	1,889	229	230	1	0.44%
25-1100-2-1014-100	FICA-AT RISK 4 YEAR OLDS	40,221	41,555	46,487	4,932	11.87%
25-1100-2-1016-100	FICA-MENTOR PROGRAM	1,533	1,557	1,557	-	0.00%
25-1100-2-1019-100	FICA - Title III - IY	957	600	202	(398)	-66.33%
25-1100-2-1018-900	FICA - Title III - Part A	-	-	819	819	NA
25-1100-2-1026-300	FICA-Crossing	1,052	1,467	1,467	-	0.00%
25-1100-2-1030-300	FICA-SEC VOC TEACHERS	80,816	92,736	98,097	5,361	5.78%
25-1100-2-1040-100	FICA-ELEM G&T TEACHERS	12,596	13,799	20,254	6,455	46.78%
25-1100-2-1060-100	FICA-SUMMER SCHOOL TEACHERS	7,338	11,179	9,767	(1,412)	-12.63%
25-1100-2-1060-300	FICA-SUMMER SCHOOL TEACHERS	2,208	3,022	3,185	163	5.39%
25-1100-2-1070-400	FICA-ADULT ED TEACHERS	330	-	-	-	0.00%
25-1100-2-1081-900	FICA-UNUSED SICK/VACATION	7,083	-	-	-	0.00%

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25-1100-2-1082-900	FICA-STIPENDS FOR AIDES	3,040	-	-	-	0.00%
25-1100-2-2110-100	VRS-ELEM TEACHERS/AIDES	1,217,751	1,564,482	1,482,023	(82,459)	-5.27%
25-1100-2-2268-100	VRS-ELEM Jobs Bill	99,278	81,797	-	(81,797)	-100.00%
25-1100-2-2270-100	VRS-ELEM Jobs Bill City	15,863	-	-	-	0.00%
25-1100-2-2110-200	VRS-MIDDLE TEACH/AIDES	567,858	684,095	627,109	(56,986)	-8.33%
25-1100-2-2110-300	VRS-SEC TEACHERS/AIDES	796,917	1,008,031	928,620	(79,411)	-7.88%
25-1100-2-2110-900	VRS-INST CLERICAL	14,144	17,865	16,143	(1,722)	-9.64%
25-1100-2-2114-100	VRS-AT RISK 4 YEAR OLDS	60,779	49,234	81,061	31,827	64.64%
25-1100-2-2130-300	VRS-SEC VOC TEACHERS	116,395	165,590	149,518	(16,072)	-9.71%
25-1100-2-2140-100	VRS-ELEM G&T TEACHERS	19,788	24,639	30,871	6,232	25.29%
25-1100-2-3110-100	H/D-ELEM TEACHERS/AIDES	1,414,012	1,546,258	1,633,679	87,421	5.65%
25-1100-2-3268-100	H/D-ELEM Jobs Bill	99,778	110,288	0	(110,288)	-100.00%
25-1100-2-3270-100	H/D-ELEM Jobs Bill City	18,203	-	-	-	0.00%
25-1100-2-3110-200	H/D-MIDDLE TEACHERS/AIDES	656,046	667,121	698,165	31,044	4.65%
25-1100-2-3110-300	H/D-SEC TEACHERS/AIDES	940,213	965,431	1,100,393	134,962	13.98%
25-1100-2-3110-900	H/D-INST CLERICAL	19,156	23,401	19,415	(3,986)	-17.03%
25-1100-2-3114-100	H/D-AT RISK 4 YEAR OLDS	61,842	61,404	60,448	(956)	-1.56%
25-1100-2-3130-300	H/D-SEC VOC TEACHERS	115,988	124,820	139,036	14,216	11.39%
25-1100-2-3140-100	H/D-ELEM G&T TEACHERS	24,062	27,227	30,003	2,776	10.20%
25-1100-2-4010-100	GLI-ELEM TEACHERS/AIDES	29,950	135,165	149,934	14,769	10.93%
25-1100-2-4010-200	GLI-MIDDLE TEACHERS/AIDES	14,034	59,595	64,002	4,407	7.39%
25-1100-2-4010-300	GLI-SEC TEACHERS/AIDES	19,689	87,815	94,773	6,958	7.92%
25-1100-2-4010-900	GLI-INST CLERICAL	350	1,556	1,647	91	5.85%
25-1100-2-4014-100	GLI-AT RISK 4 YEAR OLDS	1,502	1,544	7,005	5,461	353.69%
25-1100-2-4030-300	GLI-SEC VOC TEACHERS	2,876	14,426	15,260	834	5.78%
25-1100-2-4040-100	GLI-ELEM G&T TEACHERS	489	2,146	3,151	1,005	46.83%
25-1100-2-4268-100	GLI ELEM - Jobs Bill	2,453	7,126	-	(7,126)	-100.00%
25-1100-2-4270-100	GLI ELEM - Jobs Bill City	392	-	-	-	0.00%
25-1100-2-6000-900	UNEMPLOYMENT INS	50,525	20,000	40,000	20,000	100.00%
25-1100-2-7000-900	WORKER'S COMP INS	174,746	146,466	130,000	(16,466)	-11.24%
25-1100-2-8500-900	RETIRED TEACHERS INS	264,900	525,588	525,588	-	0.00%
25-1100-3-0014-100	PURCH SERV-AT RISK 4 YR OLDS	1,727	-	7,184	7,184	NA
25-1100-3-0014-300	YMCA MaTCHING GRANT	25,229	-	-	-	0.00%
25-1100-3-0025-900	ACHIEVEMENT TESTS	-	5,000	5,000	-	0.00%
25-1100-3-0029-900	TESTING	65,750	83,500	83,500	-	0.00%
25-1100-3-0030-900	STUDENT CCERTIFICATION	7,240	10,000	10,000	-	0.00%
25-1100-3-0033-900	RECORDS STORAGE-MICROFICHE	33,271	10,000	10,000	-	0.00%
25-1100-3-5001-900	PROGRAM OF STUDIES	3,307	5,000	5,000	-	0.00%
25-1100-3-5002-900	CODE OF STUDENT CONDUCT	9,570	5,000	5,000	-	0.00%
25-1100-3-5004-900	DISCIPLINE HANDBOOK	-	1,500	1,500	-	0.00%
25-1100-3-5005-900	FORMS	20,687	12,300	12,300	-	0.00%
25-1100-3-8130-300	CENTRAL VA GOVERNOR'S	168,000	168,000	168,000	-	0.00%
25-1100-3-8131-300	ROANOKE VALLEY GOVERNOR'S	34,816	75,000	83,500	8,500	11.33%
25-1100-3-8132-100	Title III - Prof Development IY	-	1,000	-	(1,000)	-100.00%
25-1100-3-8133-900	Title III - Prof Development Part A	-	-	1,000	1,000	NA
25-1100-4-0014-100	INTERNAL SERV-AT RISK 4 YR OLDS	150	4,000	6,000	2,000	50.00%
25-1100-5-0014-100	OTHER CHARGES-AT RISK 4 YR OLDS	9,892	4,000	2,000	(2,000)	-50.00%
25-1100-5-3000-900	INSURANCE	89,437	93,876	93,876	-	0.00%
25-1100-5-3001-900	INSURANCE-STUDENT ACCIDENT	46,934	47,438	50,438	3,000	6.32%
25-1100-5-4010-900	COPIER RENT/LEASE	260,177	204,942	204,942	-	0.00%
25-1100-5-5000-900	CONFERENCE TRAVEL-DIVISION	9,612	16,453	16,453	-	0.00%
25-1100-5-5003-400	VOCATIONAL ED TRAVEL	8,921	7,369	7,369	-	0.00%
25-1100-5-5807-400	ADULT ED-EXPENSES	-	1,450	1,450	-	0.00%

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25-1100-5-5809-100	Title III - ESL Other Charges	87	2,200	-	(2,200)	-100.00%
25-1100-5-8102-900	VHSL DUES	12,602	12,000	12,000	-	0.00%
25-1100-5-8103-900	DIV WIDE ASSOC & PROF DUES	2,628	3,000	3,000	-	0.00%
25-1100-6-0014-100	Material Supplies VPI - 4 YR Program	5,861	15,348	11,000	(4,348)	-28.33%
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	3,205	2,899	2,954	55	1.90%
25-1100-6-0132-202	MUSIC/BAND SUBSIDIES-FMS	5,325	5,363	5,270	(93)	-1.73%
25-1100-6-0132-203	MUSIC/BAND SUBSIDIES-SRMS	4,229	4,066	4,158	92	2.26%
25-1100-6-0132-314	MUSIC/BAND SUBSIDIES-JFHS	17,608	17,266	18,173	907	5.25%
25-1100-6-0132-315	MUSIC/BAND SUBSIDIES-LHS	11,888	12,111	12,269	158	1.30%
25-1100-6-0132-316	MUSIC/BAND SUBSIDIES-SRHS	14,583	14,807	14,228	(579)	-3.91%
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	32,873	35,000	35,000	-	0.00%
25-1100-6-0704-900	R/R EQUIP-SCIENCE EQUIP	1,210	10,000	10,000	-	0.00%
25-1100-6-0705-900	R/R EQUIP-STATE PROGRAM	8,675	9,355	9,355	-	0.00%
25-1100-6-0710-900	R/R EQUIP-PIANO TUNING	2,375	2,500	2,500	-	0.00%
25-1100-6-0711-900	CENTRAL OFFICE POSTAGE LEASE	6,653	8,712	8,712	-	0.00%
25-1100-6-0712-900	BUSINESS OFFICE SOFTWARE	44,849	55,000	55,000	-	0.00%
25-1100-6-0713-900	BUS OFF PRINTER MAINT	-	2,500	2,500	-	0.00%
25-1100-6-1400-900	OTHER OPERATING EXP-DIVISION	12,405	15,000	15,000	-	0.00%
25-1100-6-1406-900	SKILLS USA	-	2,500	2,500	-	0.00%
25-1100-6-1410-900	SUMMER SCHOOL	-	-	-	-	0.00%
25-1100-6-1411-900	SUMMER GOVERNOR'S SCHOOL	7,346	6,000	6,000	-	0.00%
25-1100-6-1413-900	GRADUATION EXPENSES	13,200	14,400	14,400	-	0.00%
25-1100-6-1414-900	CVCC DUAL ENROLLMENT	398,822	300,000	325,000	25,000	8.33%
25-1100-6-1421-900	DRIVERS ED - MATERIALS	297	-	-	-	0.00%
25-1100-6-1800-101	STUDENT HANDBOOKS-BES	2,364	2,376	2,664	288	12.12%
25-1100-6-1800-102	STUDENT HANDBOOKS-BPS	1,404	1,290	1,458	168	13.02%
25-1100-6-1800-103	STUDENT HANDBOOKS-BIES	1,212	1,146	1,038	(108)	-9.42%
25-1100-6-1800-104	STUDENT HANDBOOKS-BCES	1,020	1,038	1,020	(18)	-1.73%
25-1100-6-1800-105	STUDENT HANDBOOKS-BOES	1,878	1,740	1,494	(246)	-14.14%
25-1100-6-1800-106	STUDENT HANDBOOKS-FES	2,826	2,664	2,688	24	0.90%
25-1100-6-1800-107	STUDENT HANDBOOKS-HES	1,314	1,182	1,206	24	2.03%
25-1100-6-1800-108	STUDENT HANDBOOKS-MOES	1,254	1,260	1,350	90	7.14%
25-1100-6-1800-109	STUDENT HANDBOOKS-MTES	1,560	1,608	1,446	(162)	-10.07%
25-1100-6-1800-110	STUDENT HANDBOOKS-ORES	1,302	1,248	1,200	(48)	-3.85%
25-1100-6-1800-111	STUDENT HANDBOOKS-SES	2,250	2,286	2,304	18	0.79%
25-1100-6-1800-112	STUDENT HANDBOOKS-TES	1,374	1,374	1,206	(168)	-12.23%
25-1100-6-1800-113	STUDENT HANDBOOKS-NLA	2,106	2,100	2,016	(84)	-4.00%
25-1100-6-1800-114	STUDENT HANDBOOKS-TJES	3,630	3,570	3,240	(330)	-9.24%
25-1100-6-1800-115	STUDENT HANDBOOKS-GES	3,072	3,036	2,880	(156)	-5.14%
25-1100-6-1800-201	STUDENT HANDBOOKS-BMS	3,528	3,192	3,252	60	1.88%
25-1100-6-1800-202	STUDENT HANDBOOKS-FMS	5,862	5,904	5,802	(102)	-1.73%
25-1100-6-1800-203	STUDENT HANDBOOKS-SRMS	4,656	4,476	4,578	102	2.28%
25-1100-6-1800-313	STUDENT HANDBOOKS-BSTC	600	600	600	-	0.00%
25-1100-6-1800-314	STUDENT HANDBOOKS-JFHS	8,034	7,878	8,292	414	5.26%
25-1100-6-1800-315	STUDENT HANDBOOKS-LHS	5,424	5,526	5,598	72	1.30%
25-1100-6-1800-316	STUDENT HANDBOOKS-SRHS	6,654	6,753	6,492	(261)	-3.86%
25-1100-6-1800-900	INST SUPPLIES-DIVISION	48,157	59,539	59,539	-	0.00%
25-1100-6-1801-101	INST MATERIALS-BES	12,214	12,276	13,764	1,488	12.12%
25-1100-6-1801-102	INST MATERIALS-BPS	7,254	6,665	7,533	868	13.02%

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25-1100-6-1801-103	INST MATERIALS-BIES	11,843	5,921	5,363	(558)	-9.42%
25-1100-6-1801-104	INST MATERIALS-BCES	15,025	5,363	5,270	(93)	-1.73%
25-1100-6-1801-105	INST MATERIALS-BOES	9,703	8,990	7,719	(1,271)	-14.14%
25-1100-6-1801-106	INST MATERIALS-FES	14,601	13,764	13,888	124	0.90%
25-1100-6-1801-107	INST MATERIALS-HES	6,789	6,107	6,231	124	2.03%
25-1100-6-1801-108	INST MATERIALS-MOES	6,479	6,510	6,975	465	7.14%
25-1100-6-1801-109	INST MATERIALS-MTES	8,060	8,308	7,471	(837)	-10.07%
25-1100-6-1801-110	INST MATERIALS-ORES	6,727	6,448	6,200	(248)	-3.85%
25-1100-6-1801-111	INST MATERIALS-SES	11,625	11,811	11,904	93	0.79%
25-1100-6-1801-112	INST MATERIALS-TES	7,099	7,099	6,231	(868)	-12.23%
25-1100-6-1801-113	INST MATERIALS-NLA	5,300	10,850	10,416	(434)	-4.00%
25-1100-6-1801-114	INST MATERIALS-TJES	9,000	18,445	16,740	(1,705)	-9.24%
25-1100-6-1801-115	INST MATERIALS-GES	15,872	15,686	14,880	(806)	-5.14%
25-1100-6-1801-201	INST MATERIALS-BMS	18,228	16,492	16,802	310	1.88%
25-1100-6-1801-202	INST MATERIALS-FMS	30,287	30,504	29,977	(527)	-1.73%
25-1100-6-1801-203	INST MATERIALS-SRMS	24,056	23,126	23,653	527	2.28%
25-1100-6-1801-313	INST MATERIALS-BSTC	49,000	49,000	49,000	-	0.00%
25-1100-6-1801-314	INST MATERIALS-JFHS	41,509	40,703	42,842	2,139	5.26%
25-1100-6-1801-315	INST MATERIALS-LHS	28,024	28,551	28,923	372	1.30%
25-1100-6-1801-316	INST MATERIALS-SRHS	34,379	34,906	33,542	(1,364)	-3.91%
25-1100-6-1802-101	PAPER ALLOCATIONS-BES	5,122	5,148	5,772	624	12.12%
25-1100-6-1802-102	PAPER ALLOCATIONS-BPS	3,042	2,795	3,159	364	13.02%
25-1100-6-1802-103	PAPER ALLOCATIONS-BIES	2,626	2,483	2,249	(234)	-9.42%
25-1100-6-1802-104	PAPER ALLOCATIONS-BCES	2,210	2,249	2,210	(39)	-1.73%
25-1100-6-1802-105	PAPER ALLOCATIONS-BOES	4,069	3,770	3,237	(533)	-14.14%
25-1100-6-1802-106	PAPER ALLOCATIONS-FES	6,123	5,722	5,824	102	1.78%
25-1100-6-1802-107	PAPER ALLOCATIONS-HES	2,847	2,561	2,613	52	2.03%
25-1100-6-1802-108	PAPER ALLOCATIONS-MOES	2,717	2,730	2,925	195	7.14%
25-1100-6-1802-109	PAPER ALLOCATIONS-MTES	3,380	3,484	3,133	(351)	-10.07%
25-1100-6-1802-110	PAPER ALLOCATIONS-ORES	2,821	2,704	2,600	(104)	-3.85%
25-1100-6-1802-111	PAPER ALLOCATIONS-SES	4,875	4,953	4,992	39	0.79%
25-1100-6-1802-112	PAPER ALLOCATIONS-TES	2,977	2,977	2,613	(364)	-12.23%
25-1100-6-1802-113	PAPER ALLOCATIONS-NLA	4,563	4,550	4,368	(182)	-4.00%
25-1100-6-1802-114	PAPER ALLOCATIONS-TJES	7,865	7,735	7,020	(715)	-9.24%
25-1100-6-1802-115	PAPER ALLOCATIONS-GES	6,656	6,578	6,240	(338)	-5.14%
25-1100-6-1802-201	PAPER ALLOCATIONS-BMS	7,644	6,916	7,046	130	1.88%
25-1100-6-1802-202	PAPER ALLOCATIONS-FMS	12,701	12,792	12,591	(201)	-1.57%
25-1100-6-1802-203	PAPER ALLOCATIONS-SRMS	10,088	9,698	9,919	221	2.28%
25-1100-6-1802-313	PAPER ALLOCATIONS-BSTC	2,500	2,500	2,500	-	0.00%
25-1100-6-1802-314	PAPER ALLOCATIONS-JFHS	17,407	17,069	17,966	897	5.26%
25-1100-6-1802-315	PAPER ALLOCATIONS-LHS	11,752	11,973	12,129	156	1.30%
25-1100-6-1802-316	PAPER ALLOCATIONS-SRHS	14,417	14,638	14,066	(572)	-3.91%
25-1100-6-1803-101	ART ALLOTMENT - BEDFORD ELEM	2,758	2,772	3,108	336	12.12%
25-1100-6-1803-102	ART ALLOTMENT - BPS	1,638	1,505	1,701	196	13.02%
25-1100-6-1803-103	ART ALLOTMENT - BIES	1,414	1,337	1,211	(126)	-9.42%
25-1100-6-1803-104	ART ALLOTMENT - BCES	1,190	1,211	1,190	(21)	-1.73%
25-1100-6-1803-105	ART ALLOTMENT - BOONSBORO	2,191	2,030	1,743	(287)	-14.14%
25-1100-6-1803-106	ART ALLOTMENT - FES	3,297	3,108	3,136	28	0.90%
25-1100-6-1803-107	ART ALLOTMENT - HES	1,533	1,379	1,407	28	2.03%
25-1100-6-1803-108	ART ALLOTMENT - MONETA	1,463	1,470	1,575	105	7.14%
25-1100-6-1803-109	ART ALLOTMENT - MONTVALE	1,820	1,876	1,687	(189)	-10.07%
25-1100-6-1803-110	ART ALLOTMENT - ORES	1,519	1,456	1,400	(56)	-3.85%
25-1100-6-1803-111	ART ALLOTMENT - SES	2,625	2,667	2,688	21	0.79%

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25-1100-6-1803-112	ART ALLOTMENT - TES	1,603	1,603	1,407	(196)	-12.23%
25-1100-6-1803-113	ART ALLOTMENT - NLA	2,457	2,450	2,352	(98)	-4.00%
25-1100-6-1803-114	ART ALLOTMENT - TJES	4,235	4,165	3,780	(385)	-9.24%
25-1100-6-1803-115	ART ALLOTMENT - GES	3,584	3,542	3,360	(182)	-5.14%
25-1100-6-1807-900	TAG PROGRAM MATERIALS	7,764	6,140	6,140	-	0.00%
25-1100-6-1808-100	SUMMER PROGRAMS-INST MAT'LS	3,322	15,000	15,000	-	0.00%
25-1100-6-1809-100	TITLE III - Materials IY	2,062	-	3,000	3,000	NA
25-1100-6-1809-900	TITLE III - Materials Part A	-	-	2,000	2,000	NA
25-1100-6-1815-300	ALGEBRA READINESS	60,598	64,486	64,486	-	0.00%
25-1100-6-1816-300	SUMMER SCHOOL-SEC INST MAT'LS	-	1,000	26,000	25,000	2500.00%
25-1100-6-1816-900	HIGH SCHOOLS THAT WORK	27,947	15,000	10,000	(5,000)	-33.33%
25-1100-6-1832-900	Project Graduation	39,036	45,000	50,000	5,000	11.11%
25-1100-6-1844-900	COMPETITIONS/AWARDS/EVENTS	14,425	32,000	32,000	-	0.00%
25-1100-8-0014-900	VPI-4 yr Program	540	-	-	-	0.00%
25-1100-8-1706-900	CARL PERKINS EQUIPMENT	113,708	144,790	148,574	3,784	2.61%
25-1100-9-0014-100	PARENT INVOLVEMENT-AT RISK 4 YR	-	3,000	4,000	1,000	33.33%
TOTAL CLASSROOM INSTRUCTION		38,397,615	40,450,861	42,337,932	1,887,071	4.67%

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25-1200-1-1110-900	DIRECTOR OF SPECIAL SERVICES	83,487	86,481	91,151	4,670	5.40%
25-1200-1-1110-900	SPECIALIST - SPECIAL SERVICES	72,077	74,683	78,716	4,033	5.40%
25-1200-1-1214-900	PS 619 SALARIES	31,728	30,768	26,312	(4,456)	-14.48%
25-1200-1-1220-100	SALARIES-ELEM SPED	1,410,036	1,520,144	1,571,818	51,674	3.40%
25-1200-1-1220-200	SALARIES-MID SPED	722,847	755,501	783,708	28,207	3.73%
25-1200-1-1220-300	SALARIES-SEC SPED	956,447	1,013,318	1,081,682	68,364	6.75%
25-1200-1-1221-100	SALARIES-ELEM VI-B	212,203	339,791	318,791	(21,000)	-6.18%
25-1200-1-1272-100	SALARIES-ELEM VI-B ARRA	6,254	-	-	-	0.00%
25-1200-1-1221-200	SALARIES-MIDDLE VI-B	213,754	75,851	125,851	50,000	65.92%
25-1200-1-1272-200	SALARIES-MIDDLE VI-B ARRA	13,430	-	-	-	0.00%
25-1200-1-1221-300	SALARIES-SEC VI-B	274,600	280,223	280,223	-	0.00%
25-1200-1-1272-300	SALARIES-SEC VI-B ARRA	11,964	-	-	-	0.00%
25-1200-1-1223-900	SALARIES-VI-B SA	-	-	21,000	21,000	NA
25-1200-1-1222-900	SALARIES-SPED JAIL PROGRAM	4,713	5,079	5,079	-	0.00%
25-1200-1-1273-100	SALARIES- VI-B COORD ARRA	3,941	-	-	-	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	150,091	132,679	192,426	59,747	45.03%
25-1200-1-1321-900	SALARIES-VI-B PT/OT/ST/INT	74,566	107,440	107,440	-	0.00%
25-1200-1-1325-900	SALARIES-SPEECH	454,361	490,023	507,109	17,086	3.49%
25-1200-1-1420-100	SALARIES-ELEM SPED AIDES	572,634	666,647	696,785	30,138	4.52%
25-1200-1-1420-200	SALARIES-MID SPED AIDES	167,459	210,749	171,937	(38,812)	-18.42%
25-1200-1-1420-300	SALARIES-SEC SPED AIDES	206,517	255,819	264,932	9,113	3.56%
25-1200-1-1421-100	SALARIES-ELEM VI-B AIDES	255,120	164,233	164,233	-	0.00%
25-1200-1-1472-100	SALARIES-ELEM VI-B AIDES ARRA	23,097	-	-	-	0.00%
25-1200-1-1421-200	SALARIES-MID VI-B AIDES	95,441	48,330	48,330	-	0.00%
25-1200-1-1472-200	SALARIES-MID VI-B AIDES ARRA	12,450	-	-	-	0.00%
25-1200-1-1421-300	SALARIES-SEC VI-B AIDES	77,404	53,664	53,664	-	0.00%
25-1200-1-1472-300	SALARIES-SEC VI-B AIDES ARRA	9,519	-	-	-	0.00%
25-1200-1-1424-900	SALARIES-INTERPRETERS	17,954	16,363	35,132	18,769	114.70%
25-1200-1-6014-900	PS 619 STIPENDS	-	7,000	7,000	-	0.00%
25-1200-1-6282-900	STIPEND FOR AIDES	58,465	-	-	-	0.00%
25-1200-1-6283-900	MISC PAY	-	10,000	-	(10,000)	-100.00%
25-1200-1-6285-100	STIPENDS/SCT SUPPLMNTS-VI-B	45,341	65,000	65,000	-	0.00%
25-1200-2-1010-900	FICA-OTHER SUPERVISORY	11,897	12,329	12,995	666	5.40%
25-1200-2-1014-900	FICA - PS 619	2,411	2,354	2,354	-	0.00%
25-1200-2-1071-100	FICA - PS 619 ARRA	-	2,911	-	(2,911)	-100.00%
25-1200-2-1020-100	FICA-ELEM SPED TEACH/AIDES	145,790	168,055	173,548	5,493	3.27%
25-1200-2-1020-200	FICA-MID SPED TEACH/AIDES	64,662	73,918	73,107	(811)	-1.10%
25-1200-2-1020-300	FICA-SEC SPED TEACH/AIDES	86,723	97,089	103,016	5,927	6.10%
25-1200-2-1020-900	FICA-PT/OT	11,328	10,150	14,721	4,571	45.03%
25-1200-2-1021-100	FICA-ELEM VI-B TEACH/AIDES	35,008	38,558	36,951	(1,607)	-4.17%
25-1200-2-1072-100	FICA-ELEM VI-B TEACH/AIDES ARRA	2,113	-	-	-	0.00%
25-1200-2-1021-200	FICA-MID VI-B TEACH/AIDE	23,237	6,315	7,315	1,000	15.84%
25-1200-2-1072-200	FICA-MID VI-B TEACH/AIDE ARRA	1,927	-	-	-	0.00%
25-1200-2-1021-300	FICA-SEC VI-B TEACH/AIDES	25,902	25,542	25,542	-	0.00%
25-1200-2-1072-300	FICA-SEC VI-B TEACH/AIDES ARRA	1,537	-	-	-	0.00%
25-1200-2-1021-900	FICA-VI-B PT/OT	6,267	8,219	8,219	-	0.00%
25-1200-2-1073-100	FICA-VI-B COORD ARRA	295	-	-	-	0.00%
25-1200-2-1022-900	FICA-SPED JAIL PROGRAM	361	389	389	-	0.00%
25-1200-2-1023-900	FICA-VI-B SA	-	-	1,607	1,607	NA
25-1200-2-1085-100	FICA-VI-B STIPEND/SUPP	-	4,972	4,972	-	0.00%

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25-1200-2-1024-900	FICA-INTERPRETERS	1,321	1,252	2,688	1,436	114.70%
25-1200-2-1025-900	FICA-SPEECH THERAPISTS	33,370	37,487	38,794	1,307	3.49%
25-1200-2-1082-900	FICA-STIPENDS FOR AIDES	4,346	-	-	-	0.00%
25-1200-2-1085-900	FICA-VI-B STIPEND/SUPP	3,304	-	-	-	0.00%
25-1200-2-2120-900	VRS-PT/OT	17,164	18,124	22,437	4,313	23.80%
25-1200-2-2121-900	VRS-VI-B PT/OT	8,448	14,837	14,837	-	0.00%
25-1200-2-2173-100	VRS-VI-B COORD ARRA	446	-	-	-	0.00%
25-1200-2-2125-900	VRS-SPEECH	51,386	66,937	59,129	(7,808)	-11.66%
25-1200-2-2110-900	VRS-OTHER SUPERVISORY	17,625	22,015	19,806	(2,209)	-10.03%
25-1200-2-2114-900	VRS - PS 619	3,595	4,645	4,645	-	0.00%
25-1200-2-2171-100	VRS - PS 619 ARRA	-	3,273	-	(3,273)	-100.00%
25-1200-2-2120-100	VRS-ELEM SPED TEACH/AIDES	222,576	298,716	264,519	(34,197)	-11.45%
25-1200-2-2120-200	VRS-MID SPED TEACH/AIDES	98,020	131,990	111,428	(20,562)	-15.58%
25-1200-2-2120-300	VRS-SEC SPED TEACH/AIDES	130,109	173,364	157,015	(16,349)	-9.43%
25-1200-2-2121-100	VRS-ELEM VI-B TEACH/AIDES	50,474	69,606	69,606	-	0.00%
25-1200-2-2172-100	VRS-ELEM VI-B TEACH/AIDES ARRA	3,224	-	-	-	0.00%
25-1200-2-2121-200	VRS-MID VI-B TEACH/AIDES	34,101	11,401	14,401	3,000	26.31%
25-1200-2-2172-200	VRS-MID VI-B TEACH/AIDES ARRA	2,953	-	-	-	0.00%
25-1200-2-2121-300	VRS-SEC VI-B TEACHERS	35,137	46,110	46,110	-	0.00%
25-1200-2-2172-300	VRS-SEC VI-B TEACHERS ARRA	2,434	-	-	-	0.00%
25-1200-2-2122-900	VRS-SPED JAIL PROGRAM	-	694	592	(102)	-14.70%
25-1200-2-2124-900	VRS-INTERPRETERS	2,056	2,235	4,096	1,861	83.27%
25-1200-2-3120-900	H/D - PT/OT	19,862	31,036	23,675	(7,361)	-23.72%
25-1200-2-3121-900	H/D-VI-B PT/OT	7,730	10,584	10,584	-	0.00%
25-1200-2-3173-100	H/D-VI-B COORD ARRA	495	-	-	-	0.00%
25-1200-2-3125-900	H/D-SPEECH	37,686	39,774	40,008	235	0.59%
25-1200-2-3110-900	H/D - OTHER SUPERVISORY	6,186	6,905	6,946	41	0.59%
25-1200-2-3114-900	H/D - PS 619	1,856	1,600	1,600	-	0.00%
25-1200-2-3171-100	H/D - PS 619 ARRA	-	5,796	-	(5,796)	-100.00%
25-1200-2-3120-100	H/D-ELEM SPED TEACHERS	323,336	324,765	360,882	36,117	11.12%
25-1200-2-3120-200	H/D-MID SPED TEACHERS	123,334	125,799	165,771	39,972	31.77%
25-1200-2-3120-300	H/D-SEC SPED TEACHERS	180,791	189,802	220,093	30,291	15.96%
25-1200-2-3121-100	H/D-ELEM VI-B TEACHERS	88,953	89,964	89,964	-	0.00%
25-1200-2-3172-100	H/D-ELEM VI-B TEACHERS ARRA	9,495	-	-	-	0.00%
25-1200-2-3121-200	H/D-MIDDLE VI-B TEACHERS/AIDES	60,156	26,460	31,460	5,000	18.90%
25-1200-2-3172-200	H/D-MIDDLE VI-B TEACH/AIDES ARRA	6,020	-	-	-	0.00%
25-1200-2-3121-300	H/D-SEC VI-B TEACHERS	58,879	52,920	52,920	-	0.00%
25-1200-2-3172-300	H/D-SEC VI-B TEACHERS ARRA	5,169	-	-	-	0.00%
25-1200-2-3122-900	H/D-SPED JAIL PROGRAM	-	615	619	4	0.59%
25-1200-2-3124-900	H/D-INTERPRETERS	5,976	6,267	13,848	7,581	120.97%
25-1200-2-4010-900	GLI-OTHER ADMIN PERSONAL	436	1,918	2,021	103	5.37%
25-1200-2-4014-900	GLI - PS 619	89	308	308	-	0.00%
25-1200-2-4071-100	GLI - PS 619 ARRA	-	187	-	(187)	-100.00%
25-1200-2-4020-100	GLI-ELEM SPED TEACHERS	5,527	26,023	26,996	973	3.74%
25-1200-2-4020-200	GLI-MID SPED TEACHERS	2,423	11,498	11,372	(126)	-1.10%
25-1200-2-4020-300	GLI-SEC SPED TEACHERS	3,215	15,103	16,025	922	6.10%
25-1200-2-4020-900	GLI-PT/OT	424	1,579	2,290	711	45.03%
25-1200-2-4021-100	GLI-ELEM VI-B TEACHERS	1,247	5,040	5,040	-	0.00%
25-1200-2-4072-100	GLI-ELEM VI-B TEACHERS ARRA	80	-	-	-	0.00%
25-1200-2-4021-200	GLI-MIDDLE VI-B TEACHERS/AIDES	843	1,295	1,295	-	0.00%
25-1200-2-4072-200	GLI-MIDDLE VI-B TEACH/AIDES ARRA	73	-	-	-	0.00%
25-1200-2-4021-300	GLI-SEC VI-B TEACHERS	868	3,339	3,339	-	0.00%
25-1200-2-4072-300	GLI-SEC VI-B TEACHERS ARRA	60	-	-	-	0.00%

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25-1200-2-4021-900	GLI-VI-B PT/OT	209	1,074	1,074	-	0.00%
25-1200-2-4073-100	GLI-VI-B COORD ARRA	11	-	-	-	0.00%
25-1200-2-4022-900	GLI-SPED JAIL PROGRAM	-	60	60	-	0.00%
25-1200-2-4024-900	GLI-INTERPRETERS	51	195	418	223	114.36%
25-1200-2-4025-900	GLI-SPEECH	1,270	5,831	6,035	204	3.50%
25-1200-3-0026-900	INTELL AND PSYCH TESTING	11,907	17,000	17,000	-	0.00%
25-1200-3-0040-900	SDFSCA PURCH SERVICES	2,893	-	-	-	0.00%
25-1200-3-4200-900	PARENT TRAVEL	-	-	-	-	0.00%
25-1200-3-5021-900	TITLE VI-B PURCHASED SERVICES	80,741	91,758	136,758	45,000	49.04%
25-1200-3-5022-900	TITLE VI-B SA PURCHASED SERV	-	-	10,000	10,000	NA
25-1200-3-5026-900	TITLE VI-B PURCHASED SERVI. ARRA	3,843	-	-	-	0.00%
25-1200-3-8114-900	PS 619 PLACEMENT OPTIONS	3,245	5,000	3,000	(2,000)	-40.00%
25-1200-3-8120-200	LAUREL SCHOOL PROGRAM	418,487	342,750	342,750	-	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	34,816	10,000	10,000	-	0.00%
25-1200-3-8160-100	INSTR RK VALLEY/SEV.P	-	38,640	38,640	-	0.00%
25-1200-3-8320-100	INSTR PRIVATE SCHOOL	-	3,000	3,000	-	0.00%
25-1200-3-8320-200	SHELTERED WKSP/PRIVAT	46,790	17,755	17,755	-	0.00%
25-1200-5-5002-100	SPECIAL ED TRAVEL	1,115	2,000	2,000	-	0.00%
25-1200-5-5014-900	PS 619 TRAVEL	4,312	3,000	2,000	(1,000)	-33.33%
25-1200-5-5521-900	TRAVEL-TITLE VI-B	28,850	32,000	67,000	35,000	109.38%
25-1200-5-8014-900	PS 619 REGISTRATION FEES	734	1,000	1,000	-	0.00%
25-1200-5-8021-900	TITLE VI-B STAFF TRAINING	24,959	32,000	32,000	-	0.00%
25-1200-6-1804-101	TITLE VI-B ALLOCATION-BES	2,461	2,500	2,500	-	0.00%
25-1200-6-1804-102	TITLE VI-B ALLOCATION-BPS	2,715	2,500	2,500	-	0.00%
25-1200-6-1804-103	TITLE VI-B ALLOCATION-BIES	2,421	2,500	2,500	-	0.00%
25-1200-6-1804-104	TITLE VI-B ALLOCATION-BCES	2,091	2,500	2,500	-	0.00%
25-1200-6-1804-105	TITLE VI-B ALLOCATION-BOES	2,500	2,500	2,500	-	0.00%
25-1200-6-1804-106	TITLE VI-B ALLOCATION-FES	3,559	2,500	2,500	-	0.00%
25-1200-6-1804-107	TITLE VI-B ALLOCATION-HES	611	2,500	2,500	-	0.00%
25-1200-6-1804-108	TITLE VI-B ALLOCATION-MOES	1,484	2,500	2,500	-	0.00%
25-1200-6-1804-109	TITLE VI-B ALLOCATION-MTES	2,394	2,500	2,500	-	0.00%
25-1200-6-1804-110	TITLE VI-B ALLOCATION-ORES	2,500	2,500	2,500	-	0.00%
25-1200-6-1804-111	TITLE VI-B ALLOCATION-SES	2,457	2,500	2,500	-	0.00%
25-1200-6-1804-112	TITLE VI-B ALLOCATION-TES	2,580	2,500	2,500	-	0.00%
25-1200-6-1804-113	TITLE VI-B ALLOCATION-NLA	2,109	2,500	2,500	-	0.00%
25-1200-6-1804-114	TITLE VI-B ALLOCATION-TJES	2,124	2,500	2,500	-	0.00%
25-1200-6-1804-115	TITLE VI-B ALLOCATION-GES	2,500	2,500	2,500	-	0.00%
25-1200-6-1804-201	TITLE VI-B ALLOCATION-BMS	3,962	4,000	4,000	-	0.00%
25-1200-6-1804-202	TITLE VI-B ALLOCATION-FMS	3,706	4,000	4,000	-	0.00%
25-1200-6-1804-203	TITLE VI-B ALLOCATION-SRMS	3,997	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	5,825	6,000	6,000	-	0.00%
25-1200-6-1804-315	TITLE VI-B ALLOCATION-LHS	6,000	6,000	6,000	-	0.00%
25-1200-6-1804-316	TITLE VI-B ALLOCATION-SRHS	7,323	6,000	6,000	-	0.00%
25-1200-6-1804-900	TITLE VI-B DIVISION EXPENSES	41,175	50,000	69,792	19,792	39.58%
25-1200-6-1805-900	TITLE VI-B "SA" DIVISION EXPENSES	-	-	15,208	15,208	NA
25-1200-6-1806-900	PS 619 CLASSROOM MATERIALS	8,684	5,975	1,602	(4,373)	-73.19%
25-1200-6-1810-900	PS 619 "SA" CLASSROOM MATERIALS	-	-	1,373	1,373	NA
25-1200-6-1808-900	MEDICAID EXPENSES	55,801	50,000	50,000	-	0.00%
25-1200-6-1809-900	TITLE VI-B ARRA MATERIALS	131,197	-	-	-	0.00%
25-1200-6-1820-900	ASSISTIVE TECHNOLOGY	17,354	30,000	30,000	-	0.00%
25-1200-6-1824-900	TITLE VI-B TESTING MATERIALS	10,731	12,000	15,577	3,577	29.81%

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25-1200-6-1826-900	PS 619 CHILD FIND	-	500	500	-	0.00%
25-1200-6-1827-900	PS 619 SOFTWARE	5,000	5,000	3,000	(2,000)	-40.00%
25-1200-6-1828-900	PS 619 PARENT RESOURCE CTR MAT	-	500	500	-	0.00%
25-1200-6-1840-900	SDFSCA MATERIALS & SUPPLIES	5,825	-	-	-	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	99,987	-	-	-	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	9,435,970	9,594,388	10,053,756	459,368	4
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25-1210-1-1210-100	SALARIES-ELEM GUIDANCE	547,393	563,525	598,346	34,821	6.18%
25-1210-1-1210-200	SALARIES-MID GUIDANCE	249,995	254,333	275,044	20,711	8.14%
25-1210-1-1210-300	SALARIES-SEC GUIDANCE	442,064	507,028	507,453	425	0.08%
25-1210-1-1210-900	SALARIES-SUPERVISOR	35,575	40,243	42,416	2,173	5.40%
25-1210-1-1220-900	SALARIES-SEC WORK	3,234	5,180	24,039	18,859	364.07%
25-1210-1-1310-300	SALARIES - REGISTRARS	89,317	92,093	97,066	4,973	5.40%
25-1210-1-1410-900	THREE TESTING COORDINATORS	70,980	79,869	79,869	-	0.00%
25-1210-1-1510-200	SALARIES - MID GUIDANCE CLERICAL	24,743	26,069	27,477	1,408	5.40%
25-1210-1-1510-300	SALARIES - SEC GUIDANCE CLERICAL	53,339	52,459	66,389	13,930	26.55%
25-1210-2-1010-100	FICA-ELEM GUIDANCE	40,439	43,110	45,773	2,663	6.18%
25-1210-2-1010-200	FICA-MIDDLE GUIDANCE	19,608	21,451	23,143	1,692	7.89%
25-1210-2-1010-300	FICA-SEC GUIDANCE	43,120	56,352	59,273	2,921	5.18%
25-1210-2-1010-900	FICA-SUPERVISOR	8,192	3,079	3,245	166	5.39%
25-1210-2-2110-100	VRS-ELEM GUIDANCE	61,674	76,978	69,767	(7,211)	-9.37%
25-1210-2-2110-200	VRS-MIDDLE GUIDANCE	30,696	38,303	35,274	(3,029)	-7.91%
25-1210-2-2110-300	VRS-SEC GUIDANCE	66,712	89,006	78,228	(10,778)	-12.11%
25-1210-2-2110-900	VRS-SUPERVISOR	4,397	5,497	4,946	(551)	-10.02%
25-1210-2-3110-100	H/D-ELEM GUIDANCE	68,456	70,384	66,977	(3,407)	-4.84%
25-1210-2-3110-200	H/D-MIDDLE GUIDANCE	45,100	46,052	38,679	(7,373)	-16.01%
25-1210-2-3110-300	H/D-SEC GUIDANCE	90,054	98,554	99,136	581	0.59%
25-1210-2-3110-900	H/D-SEC GUIDANCE	3,844	4,106	4,130	24	0.59%
25-1210-2-4010-100	GLI-ELEM GUIDANCE	1,524	6,706	7,120	414	6.17%
25-1210-2-4010-200	GLI-MIDDLE GUIDANCE	759	3,337	3,600	263	7.88%
25-1210-2-4010-300	GLI-SECONDARY GUIDANCE	1,649	7,754	7,984	230	2.97%
25-1210-2-4010-900	GLI-SUPERVISOR	109	479	505	26	5.43%
25-1210-3-0029-900	TESTING	63,601	70,000	70,000	-	0.00%
25-1210-6-1800-900	MATERIALS AND SUPPLIES	1,311	1,500	1,500	-	0.00%
25-1210-6-1801-900	CVCC CAREER COACHES	11,116	26,000	26,000	-	0.00%

TOTAL GUIDANCE	2,079,000	2,289,447	2,363,379	73,931	3.23%
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25-1230-1-1210-100	SALARIES-HOMEBOUND INST	175,225	130,341	130,341	-	0.00%
25-1230-1-1250-300	ISAEP-GED INSTRUCTORS	35,117	37,568	36,708	(860)	-2.29%
25-1230-1-1270-400	ADULT ED - SALARIES	7,725	9,000	9,486	486	5.40%
25-1230-1-1280-100	SALARIES-ELEM ALT ED TEACHERS	60,628	57,419	49,980	(7,439)	-12.96%
25-1230-1-1280-200	SALARIES-MID ALT ED TEACHERS	48,768	52,447	53,502	1,055	2.01%
25-1230-1-1280-300	SALARIES-SEC ALT ED TEACHERS	41,993	45,646	48,264	2,618	5.74%
25-1230-1-1280-900	SALARIES-SUPERVISOR	38,809	41,914	44,549	2,635	6.29%
25-1230-1-1480-100	SALARIES-ELEM ALT ED AIDES	25,009	29,132	29,620	488	1.68%
25-1230-1-1480-200	SALARIES-MID ALT ED AIDES	12,206	13,365	14,808	1,443	10.80%
25-1230-1-1510-900	SALARIES-ALT ED CLERICAL	18,040	20,469	20,709	240	1.17%
25-1230-1-1550-300	ISAEP-GED SECRETARY	1,784	2,025	2,244	219	10.81%
25-1230-2-1010-100	FICA-HOMEBOUND INST	13,171	9,971	9,971	-	0.00%
25-1230-2-1010-900	FICA-ALT ED CLERICAL	1,215	1,566	1,584	18	1.15%
25-1230-2-1050-300	ISAEP-GED FICA	2,756	3,029	2,980	(49)	-1.62%
25-1230-2-1070-400	ADULT ED - FICA	580	689	726	37	5.37%
25-1230-2-1080-100	FICA-ELEM ALTERNATIVE ED	6,532	6,621	6,089	(532)	-8.04%
25-1230-2-1080-200	FICA-MID ALT ED	4,435	5,035	5,226	191	3.79%
25-1230-2-1080-300	FICA-SEC ALT ED	2,581	3,492	3,692	200	5.73%
25-1230-2-1080-900	FICA-SUPERVISOR	2,761	3,206	3,408	202	6.30%
25-1230-2-2110-900	VRS-ALT ED CLERICAL	2,044	2,796	2,415	(381)	-13.63%
25-1230-2-2150-300	VRS-ISAEP GED	4,283	5,408	4,542	(866)	-16.01%
25-1230-2-2180-100	VRS-ELEM ALT ED	8,013	11,823	9,281	(2,542)	-21.50%
25-1230-2-2180-200	VRS-MID ALT ED	6,908	8,990	7,965	(1,025)	-11.40%
25-1230-2-2180-300	VRS-SEC ALT ED	4,758	6,235	5,628	(607)	-9.74%
25-1230-2-2180-900	VRS-SUPERVISOR	4,397	5,725	5,194	(531)	-9.28%
25-1230-2-3010-900	H/D - ALT ED CLERICAL	5,617	5,711	5,745	34	0.59%
25-1230-2-3080-100	H/D-ELEM ALT ED	11,831	12,488	12,562	74	0.59%
25-1230-2-3080-200	H/D-MID ALT ED	12,331	14,740	12,312	(2,428)	-16.47%
25-1230-2-3080-300	H/D-SEC ALT ED	9,282	13,260	8,309	(4,951)	-37.34%
25-1230-2-3080-900	H/D - SUPERVISOR	3,844	4,159	4,184	25	0.59%
25-1230-2-3150-300	H/D - ISAEP GED	6,413	6,520	6,559	38	0.59%
25-1230-2-4010-900	GLI-ALT ED CLERICAL	51	244	246	2	0.82%
25-1230-2-4050-300	GLI-ISAEP	106	471	464	(7)	-1.49%
25-1230-2-4080-100	GLI-ELEM ALT ED	198	1,030	947	(83)	-8.06%
25-1230-2-4080-200	GLI-MID ALT ED	171	783	813	30	3.83%
25-1230-2-4080-300	GLI-SEC ALT ED	118	543	574	31	5.71%
25-1230-2-4080-900	GLI - SUPERVISOR	109	499	530	31	6.21%
25-1230-5-5000-300	ALT ED - Travel	-	1,000	1,000	-	0.00%
25-1230-6-1810-900	GED Materials	12,173	33,636	33,636	-	0.00%
25-1230-8-0000-300	Alt Ed - Equipment	7,292	-	-	-	0.00%

TOTAL HOMEBOUND/ALT ED	599,271	608,997	596,793	(12,205)	-2.00%
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25-1301-1-1200-102	SALARIES - 21ST CENTURY	22,374	-	-	-	0.00%
25-1301-1-1200-103	SALARIES - 21ST CENTURY	44,885	65,058	65,058	-	0.00%
25-1301-1-1200-108	SALARIES - 21ST CENTURY	58,453	50,705	50,705	-	0.00%
25-1301-1-1200-111	SALARIES - 21ST CENTURY	93,963	77,042	77,042	-	0.00%
25-1301-1-1200-201	SALARIES - 21ST CENTURY	64,300	10,000	-	(10,000)	-100.00%
25-1301-1-1200-203	SALARIES - 21ST CENTURY	47,813	10,000	-	(10,000)	-100.00%
25-1301-1-1200-316	SALARIES - 21ST CENTURY	45,094	90,787	90,787	-	0.00%
25-1301-2-1000-102	FICA - 21ST CENTURY	1,693	-	-	-	0.00%

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25-1301-2-1000-103	FICA - 21ST CENTURY	3,385	5,824	5,824	-	0.00%
25-1301-2-1000-108	FICA - 21ST CENTURY	4,330	4,629	4,629	-	0.00%
25-1301-2-1000-111	FICA - 21ST CENTURY	7,100	5,636	5,636	-	0.00%
25-1301-2-1000-201	FICA - 21ST CENTURY	4,840	765	-	(765)	-100.00%
25-1301-2-1000-203	FICA - 21ST CENTURY	3,537	765	-	(765)	-100.00%
25-1301-2-1000-316	FICA - 21ST CENTURY	3,396	7,883	7,883	-	0.00%
25-1301-2-2100-102	VRS- 21ST CENTURY	64	-	-	-	0.00%
25-1301-2-2100-103	VRS- 21ST CENTURY	408	-	-	-	0.00%
25-1301-2-2100-108	VRS- 21ST CENTURY	472	900	900	-	0.00%
25-1301-2-2100-111	VRS- 21ST CENTURY	472	900	900	-	0.00%
25-1301-2-2100-201	VRS- 21ST CENTURY	472	-	-	-	0.00%
25-1301-2-2100-203	VRS- 21ST CENTURY	472	-	-	-	0.00%
25-1301-2-2100-316	VRS- 21ST CENTURY	408	-	-	-	0.00%
25-1301-2-3100-102	H/D - 21ST CENTURY	76	-	-	-	0.00%
25-1301-2-3100-103	H/D - 21ST CENTURY	488	-	-	-	0.00%
25-1301-2-3100-108	H/D - 21ST CENTURY	564	-	-	-	0.00%
25-1301-2-3100-111	H/D - 21ST CENTURY	564	-	-	-	0.00%
25-1301-2-3100-201	H/D - 21ST CENTURY	564	-	-	-	0.00%
25-1301-2-3100-203	H/D - 21ST CENTURY	564	-	-	-	0.00%
25-1301-2-3100-316	H/D - 21ST CENTURY	488	-	-	-	0.00%
25-1301-2-4000-102	GLI - 21ST CENTURY	2	-	-	-	0.00%
25-1301-2-4000-103	GLI - 21ST CENTURY	10	-	-	-	0.00%
25-1301-2-4000-108	GLI - 21ST CENTURY	12	108	108	-	0.00%
25-1301-2-4000-111	GLI - 21ST CENTURY	12	108	108	-	0.00%
25-1301-2-4000-201	GLI - 21ST CENTURY	12	-	-	-	0.00%
25-1301-2-4000-203	GLI - 21ST CENTURY	12	-	-	-	0.00%
25-1301-2-4000-316	GLI - 21ST CENTURY	10	-	-	-	0.00%
25-1301-3-1000-102	PURCHASED SERVICES	22,883	-	-	-	0.00%
25-1301-3-1000-103	PURCHASED SERVICES	4,657	34,150	34,150	-	0.00%
25-1301-3-1000-108	PURCHASED SERVICES	8,436	32,110	32,110	-	0.00%
25-1301-3-1000-111	PURCHASED SERVICES	17,430	42,311	42,311	-	0.00%
25-1301-3-1000-201	PURCHASED SERVICES	32,379	10,000	-	(10,000)	-100.00%
25-1301-3-1000-203	PURCHASED SERVICES	18,427	10,000	-	(10,000)	-100.00%
25-1301-3-1000-316	PURCHASED SERVICES	24,042	33,208	33,208	-	0.00%
25-1301-4-0000-103	INTERNAL SERVICES	124	7,875	7,875	-	0.00%
25-1301-4-0000-108	INTERNAL SERVICES	668	1,900	1,900	-	0.00%
25-1301-4-0000-111	INTERNAL SERVICES	126	8,900	8,900	-	0.00%
25-1301-4-0000-201	INTERNAL SERVICES	334	-	-	-	0.00%
25-1301-4-0000-203	INTERNAL SERVICES	352	-	-	-	0.00%
25-1301-4-0000-316	INTERNAL SERVICES	341	10,395	10,395	-	0.00%
25-1301-5-5000-103	TRAVEL	350	-	-	-	0.00%
25-1301-5-5000-108	TRAVEL	1,423	-	-	-	0.00%
25-1301-5-5000-111	TRAVEL	836	-	-	-	0.00%
25-1301-5-5000-201	TRAVEL	2,351	-	-	-	0.00%
25-1301-5-5000-203	TRAVEL	1,242	-	-	-	0.00%
25-1301-5-5000-316	TRAVEL	1,223	-	-	-	0.00%
25-1301-6-1800-102	MATERIALS AND SUPPLIES	5,961	-	-	-	0.00%
25-1301-6-1800-103	MATERIALS AND SUPPLIES	26,329	36,746	36,746	-	0.00%
25-1301-6-1800-108	MATERIALS AND SUPPLIES	31,487	26,126	26,126	-	0.00%
25-1301-6-1800-111	MATERIALS AND SUPPLIES	68,055	43,315	43,315	-	0.00%
25-1301-6-1800-201	MATERIALS AND SUPPLIES	32,304	10,000	-	(10,000)	-100.00%
25-1301-6-1800-203	MATERIALS AND SUPPLIES	44,063	10,000	-	(10,000)	-100.00%
25-1301-6-1800-316	MATERIALS AND SUPPLIES	12,239	22,100	22,100	-	0.00%

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25-1301-8-1000-103	EQUIPMENT	11,801	15,799	15,799	-	0.00%
25-1301-8-0000-108	EQUIPMENT	21,210	10,200	10,200	-	0.00%
25-1301-8-0000-111	EQUIPMENT	13,932	17,500	17,500	-	0.00%
25-1301-8-1000-201	EQUIPMENT	33,455	-	-	-	0.00%
25-1301-8-1000-203	EQUIPMENT	37,610	-	-	-	0.00%
25-1301-8-1000-316	EQUIPMENT	40,169	34,051	34,051	-	0.00%

TOTAL 21ST CENTURY GRANT	927,553	747,796	686,266	(61,530)	0.00%
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25-1303-1-1200-900	SALARIES	16,043	12,000	-	(12,000)	-100.00%
25-1303-1-6282-900	STIPENDS	12,320	-	-	-	0.00%
25-1303-2-1000-900	FICA	1,108	918	-	(918)	-100.00%
25-1303-2-2100-900	VRS	1,665	-	-	-	0.00%
25-1303-2-3100-900	H/D	1,991	-	-	-	0.00%
25-1303-2-4000-900	GLI	41	-	-	-	0.00%
25-1303-3-0015-900	CONTRACTUAL	154,055	75,000	-	(75,000)	-100.00%
25-1303-4-0000-900	INTERNAL SERVICES	26,810	-	-	-	0.00%
25-1303-5-5000-900	OTHER	878	-	-	-	0.00%
25-1303-5-5000-900	TRAVEL	11,626	-	-	-	0.00%
25-1303-6-1800-900	MATERIALS AND SUPPLIES	2,633	-	-	-	0.00%

TOTAL TEACHING AMERICAN HIST	229,169	87,918	-	(87,918)	-38.36%
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25-1307-1-1050-100	SALARIES-TITLE I COORDINATOR	43,246	27,918	63,023	35,105	125.74%
25-1307-1-1250-100	SALARIES-ELEM TITLE 1	783,968	735,114	744,376	9,262	1.26%
25-1307-1-1251-100	SALARIES-ELEM TITLE 1 ARRA	20,652	-	-	-	0.00%
25-1307-1-1450-100	SALARIES-TITLE 1 AIDE	14,527	47,247	-	(47,247)	-100.00%
25-1307-1-1451-100	SALARIES-TITLE 1 AIDE ARRA	23,895	-	-	-	0.00%
25-1307-1-1550-100	SALARIES-Title I Clerical	-	10,841	-	(10,841)	-100.00%
25-1307-2-1050-100	FICA-TITLE 1 TEACHERS/AIDES	62,245	62,804	61,766	(1,038)	-1.65%
25-1307-2-1051-100	FICA-TITLE 1 TEACHERS/AIDES ARRA	3,301	-	-	-	0.00%
25-1307-2-2150-100	VRS-TITLE 1 TEACHERS/AIDES	92,959	114,380	94,143	(20,237)	-17.69%
25-1307-2-2151-100	VRS-TITLE 1 TEACHERS/AIDES ARRA	4,072	-	-	-	0.00%
25-1307-2-3150-100	H/D-TITLE 1 TEACHERS/AIDES	98,141	98,160	102,206	4,046	4.12%
25-1307-2-3151-100	H/D-TITLE 1 TEACHERS/AIDES ARRA	5,668	-	-	-	0.00%
25-1307-2-4050-100	GLI-TITLE 1 TEACHERS/AIDES	2,298	8,276	9,608	1,332	16.10%
25-1307-2-4051-100	GLI-TITLE 1 TEACHERS/AIDES ARRA	107	-	-	-	0.00%
25-1307-3-0050-900	Title I - Purchased Services	220,559	91,294	161,294	70,000	76.68%
25-1307-3-0051-900	Title I - Purchased Services ARRA	3,012	-	-	-	0.00%
25-1307-4-0050-900	TITLE I - INTERNAL SERVICES	94	30,000	50,000	20,000	66.67%
25-1307-5-5005-900	TITLE I TRAVEL	7,634	3,000	3,000	-	0.00%
25-1307-6-1801-900	TITLE I - INSTRUCTIONAL MATERIALS	127,754	61,823	115,716	53,893	87.17%
25-1307-6-1803-900	TITLE I - INSTR MATERIALS ARRA	121,486	-	-	-	0.00%
25-1307-6-1802-900	TITLE I - ADMN SUPPLIES	170	-	-	-	0.00%
25-1307-6-1805-900	TITLE 1 PARENT INVOLVEMENT	-	12,000	12,000	-	0.00%
25-1307-8-1050-100	TITLE I CAPITAL OUTLAY	-	-	-	-	0.00%

TOTAL TITLE I	1,635,786	1,302,857	1,417,132	114,275	6.99%
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25-1308-1-1202-100	SALARIES-NCLB CSR TEACHERS	183,945	182,000	182,000	-	0.00%
25-1308-2-1002-100	FICA-NCLB CSR TEACHERS	13,982	13,923	13,923	-	0.00%
25-1308-2-2002-100	VRS-NCLB CSR TEACHERS	20,572	20,620	20,620	-	0.00%
25-1308-2-3002-100	H/D-NCLB CSR TEACHERS	8,151	15,000	15,000	-	0.00%
25-1308-2-4002-100	GLI-NCLB CSR TEACHERS	508	1,800	1,800	-	0.00%
25-1308-3-1001-900	NCLB - CONFERENCES & WORKSHOP	105,291	72,197	70,629	(1,568)	-2.17%
25-1308-5-5102-900	NCLB-TRAVEL	-	1,000	1,000	-	0.00%
25-1308-6-1002-100	NCLB-MATERIALS AND SUPPLIES	14,066	5,000	5,000	-	0.00%

TOTAL TITLE II	346,515	311,540	309,972	(1,568)	-0.45%
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25-1304-1-1200-101	SALARIES	67,403	-	-	-	0.00%
25-1304-1-1200-102	SALARIES	37,303	-	-	-	0.00%
25-1304-1-1200-103	SALARIES	57,406	-	-	-	0.00%
25-1304-1-1200-111	SALARIES	37,326	-	-	-	0.00%
25-1304-1-1200-107	SALARIES	3,200	-	-	-	0.00%
25-1304-1-1200-109	SALARIES	2,950	-	-	-	0.00%
25-1304-1-1200-112	SALARIES	9,155	-	-	-	0.00%
25-1304-2-1000-101	FICA	5,100	-	-	-	0.00%
25-1304-2-1000-102	FICA	2,720	-	-	-	0.00%
25-1304-2-1000-103	FICA	4,379	-	-	-	0.00%
25-1304-2-1000-111	FICA	2,515	-	-	-	0.00%
25-1304-2-1000-107	FICA	236	-	-	-	0.00%
25-1304-2-1000-109	FICA	219	-	-	-	0.00%
25-1304-2-1000-112	FICA	692	-	-	-	0.00%
25-1304-2-2100-101	VRS	6,779	-	-	-	0.00%
25-1304-2-2100-102	VRS	2,439	-	-	-	0.00%
25-1304-2-2100-103	VRS	5,143	-	-	-	0.00%
25-1304-2-2100-111	VRS	3,608	-	-	-	0.00%
25-1304-2-3100-101	H/D	7,904	-	-	-	0.00%
25-1304-2-3100-102	H/D	5,204	-	-	-	0.00%
25-1304-2-3100-103	H/D	4,882	-	-	-	0.00%
25-1304-2-3100-111	H/D	6,858	-	-	-	0.00%
25-1304-2-4000-101	GLI	168	-	-	-	0.00%
25-1304-2-4000-102	GLI	75	-	-	-	0.00%
25-1304-2-4000-103	GLI	127	-	-	-	0.00%
25-1304-2-4000-111	GLI	89	-	-	-	0.00%
25-1304-3-0030-101	PURCHASED SERVICES	11,200	-	-	-	0.00%
25-1304-3-0030-102	PURCHASED SERVICES	1,950	-	-	-	0.00%
25-1304-3-0030-103	PURCHASED SERVICES	12,950	-	-	-	0.00%
25-1304-3-0030-107	PURCHASED SERVICES	1,698	-	-	-	0.00%
25-1304-3-0030-109	PURCHASED SERVICES	1,629	-	-	-	0.00%
25-1304-3-0030-112	PURCHASED SERVICES	10,134	-	-	-	0.00%
25-1304-3-0030-111	PURCHASED SERVICES	500	-	-	-	0.00%
25-1304-5-0000-101	TRAVEL	119	-	-	-	0.00%
25-1304-5-0000-102	TRAVEL	213	-	-	-	0.00%
25-1304-6-1800-101	MATERIALS AND SUPPLIES	38,547	-	-	-	0.00%
25-1304-6-1800-102	MATERIALS AND SUPPLIES	25,870	-	-	-	0.00%
25-1304-6-1800-103	MATERIALS AND SUPPLIES	11,869	-	-	-	0.00%
25-1304-6-1800-107	MATERIALS AND SUPPLIES	2,732	-	-	-	0.00%
25-1304-6-1800-109	MATERIALS AND SUPPLIES	3,320	-	-	-	0.00%

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25-1304-6-1800-111	MATERIALS AND SUPPLIES	2,985	-	-	-	0.00%
25-1304-6-1800-112	MATERIALS AND SUPPLIES	275	-	-	-	0.00%
TOTAL TITLE I - 1003(A)		399,871	-	-	-	0.00%

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25-1310-1-1110-900	SALARIES-OTHER SUPERVISORY:	-				
25-1310-1-1110-900	DIRECTOR OF INSTRUCTION	-	90,819	95,723	4,904	5.40%
25-1310-1-1110-900	SUPERVISOR	287,999	180,869	190,339	9,470	5.24%
25-1310-1-1130-900	SUPERVISOR VOCATIONAL	83,488	85,849	90,485	4,636	5.40%
25-1310-1-1210-100	ELEM READING SPECIALISTS	219,047	245,977	326,002	80,025	32.53%
25-1310-1-1210-200	MIDDLE READING SPECIALISTS	130,365	117,688	124,043	6,355	5.40%
25-1310-1-1252-300	SALARIES-DRIVER ED-HOURLY	41,784	-	65,000	65,000	NA
25-1310-1-6150-900	SALARIES-OTHER SUPPORT STAFF	5,599	5,859	6,175	316	5.39%
25-1310-2-1010-900	FICA-OTHER SUPERVISORY	21,299	20,784	21,884	1,100	5.29%
25-1310-2-1050-900	FICA-OTHER SUPPORT STAFF	7,222	448	472	24	5.36%
25-1310-2-1030-900	FICA-VOC SUPPORT STAFF	428	6,567	6,922	355	5.41%
25-1310-2-1052-900	FICA-DRIVER EDUCATION	2,616	-	4,973	4,973	NA
25-1310-2-1210-100	FICA - ELEM READING SPECIALIST	22,767	18,817	24,939	6,122	32.53%
25-1310-2-1210-200	FICA - MIDDLE READING SPECIALIST	9,645	9,003	9,489	486	5.40%
25-1310-2-1210-300	FICA - SEC READING SPECIALIST	182	-	-	-	0.00%
25-1310-2-2110-100	VRS-ELEM READING SPECIALIST	24,890	33,600	38,012	4,412	13.13%
25-1310-2-2110-200	VRS-MIDDLE READING SPECIALIST	14,552	16,076	14,463	(1,613)	-10.03%
25-1310-2-2110-900	VRS-OTHER SUPERVISORY	28,150	37,113	33,355	(3,758)	-10.13%
25-1310-2-2130-900	VRS-VOC SUPERVISORY	9,459	11,727	10,551	(1,176)	-10.03%
25-1310-2-3110-100	H/D - ELEM READING SPECIALIST	18,663	20,656	29,809	9,153	44.31%
25-1310-2-3110-200	H/D - MIDDLE READING SPECIALIST	20,890	21,188	20,307	(881)	-4.16%
25-1310-2-3110-900	H/D - OTHER SUPERVISORY	21,313	21,971	24,314	2,343	10.66%
25-1310-2-3130-900	H/D - VOC SUPERVISORY	9,536	10,227	9,986	(241)	-2.36%
25-1310-2-4010-100	GLI-ELEM READING SPECIALIST	615	2,927	3,879	952	32.52%
25-1310-2-4010-200	GLI-MIDDLE READING SPECIALIST	360	1,400	1,476	76	5.43%
25-1310-2-4010-900	GLI-OTHER ADMIN PERSONAL	696	3,233	3,404	171	5.29%
25-1310-2-4030-900	GLI - VOC ADMIN PERSONAL	234	1,022	1,077	55	5.38%
25-1310-3-0030-101	PROF IMP-BES	1,576	1,584	1,776	192	12.12%
25-1310-3-0030-102	PROF IMP-BPS	936	860	972	112	13.02%
25-1310-3-0030-103	PROF IMP-BIES	808	764	692	(72)	-9.42%
25-1310-3-0030-104	PROF IMP-BCES	680	692	680	(12)	-1.73%
25-1310-3-0030-105	PROF IMP-BOES	1,252	1,160	996	(164)	-14.14%
25-1310-3-0030-106	PROF IMP-FES	1,884	1,776	1,792	16	0.90%
25-1310-3-0030-107	PROF IMP-HES	876	788	804	16	2.03%
25-1310-3-0030-108	PROF IMP-MOES	836	840	900	60	7.14%
25-1310-3-0030-109	PROF IMP-MTES	1,040	1,072	964	(108)	-10.07%
25-1310-3-0030-110	PROF IMP-ORES	868	832	800	(32)	-3.85%
25-1310-3-0030-111	PROF IMP-SES	1,500	1,524	1,536	12	0.79%
25-1310-3-0030-112	PROF IMP-TES	916	916	804	(112)	-12.23%
25-1310-3-0030-113	PROF IMP-NLA	1,404	1,400	1,344	(56)	-4.00%
25-1310-3-0030-114	PROF IMP-TJES	2,420	2,380	2,160	(220)	-9.24%
25-1310-3-0030-115	PROF IMP-GES	2,048	2,024	1,920	(104)	-5.14%
25-1310-3-0030-201	PROF IMP-BMS	2,352	2,128	2,168	40	1.88%
25-1310-3-0030-202	PROF IMP-FMS	3,908	3,936	3,868	(68)	-1.73%
25-1310-3-0030-203	PROF IMP-SRMS	3,104	2,984	3,052	68	2.28%
25-1310-3-0030-313	PROF IMP-BSTC	1,500	1,500	1,500	-	0.00%
25-1310-3-0030-314	PROF IMP-JFHS	5,356	5,252	5,528	276	5.26%
25-1310-3-0030-315	PROF IMP-LHS	3,616	3,684	3,732	48	1.30%
25-1310-3-0030-316	PROF IMP-SRHS	4,436	4,504	4,328	(176)	-3.91%
25-1310-3-0030-600	PROF IMP-BRIDGE SCHOOL	-	500	500	-	0.00%
25-1310-3-0030-900	PROF IMP-DIVISION	157,812	158,425	158,425	-	0.00%
25-1310-3-0031-900	STATE/REG WORKSHOPS/INSRV	2,817	8,000	8,000	-	0.00%

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25-1310-3-0032-900	TAP - TUITION ASSISTANCE PROGRAM	24,620	30,000	30,000	-	0.00%
25-1310-3-0033-900	ADMINISTRATIVE CONFERENCE	965	1,000	1,000	-	0.00%
25-1310-3-0034-900	NEW TEACHER ORIENTATION	1,788	2,000	2,000	-	0.00%
25-1310-3-0035-900	PROF IMP - TAG	5,093	5,000	5,000	-	0.00%
25-1310-3-0037-900	DRIVERS ED TRAVEL & CONF	579	-	5,027	5,027	NA
25-1310-3-0038-900	SOL STAFF DEVELOPMENT	38,221	-	-	-	0.00%
25-1310-5-8010-101	POSTAGE ALLOCATIONS-BES	1,576	1,584	1,776	192	12.12%
25-1310-5-8010-102	POSTAGE ALLOCATIONS-BPS	936	860	972	112	13.02%
25-1310-5-8010-103	POSTAGE ALLOCATIONS-BIES	808	764	692	(72)	-9.42%
25-1310-5-8010-104	POSTAGE ALLOCATIONS-BCES	680	692	680	(12)	-1.73%
25-1310-5-8010-105	POSTAGE ALLOCATIONS-BOES	1,252	1,160	996	(164)	-14.14%
25-1310-5-8010-106	POSTAGE ALLOCATIONS-FES	1,884	1,776	1,792	16	0.90%
25-1310-5-8010-107	POSTAGE ALLOCATIONS-HES	876	788	804	16	2.03%
25-1310-5-8010-108	POSTAGE ALLOCATIONS-MOES	836	840	900	60	7.14%
25-1310-5-8010-109	POSTAGE ALLOCATIONS-MTES	1,040	1,072	964	(108)	-10.07%
25-1310-5-8010-110	POSTAGE ALLOCATIONS-ORES	868	832	800	(32)	-3.85%
25-1310-5-8010-111	POSTAGE ALLOCATIONS-SES	1,500	1,524	1,536	12	0.79%
25-1310-5-8010-112	POSTAGE ALLOCATIONS-TES	916	916	804	(112)	-12.23%
25-1310-5-8010-113	POSTAGE ALLOCATIONS-NLA	1,404	1,400	1,344	(56)	-4.00%
25-1310-5-8010-114	POSTAGE ALLOCATIONS-TJES	2,420	2,380	2,160	(220)	-9.24%
25-1310-5-8010-115	POSTAGE ALLOCATIONS-GES	2,048	2,024	1,920	(104)	-5.14%
25-1310-5-8010-201	POSTAGE ALLOCATIONS-BMS	2,352	2,128	2,168	40	1.88%
25-1310-5-8010-202	POSTAGE ALLOCATIONS-FMS	3,908	3,936	3,868	(68)	-1.73%
25-1310-5-8010-203	POSTAGE ALLOCATIONS-SRMS	3,104	2,984	3,052	68	2.28%
25-1310-5-8010-313	POSTAGE ALLOCATIONS-BSTC	1,000	1,000	1,000	-	0.00%
25-1310-5-8010-314	POSTAGE ALLOCATIONS-JFHS	5,356	5,252	5,528	276	5.26%
25-1310-5-8010-315	POSTAGE ALLOCATIONS-LHS	3,616	3,684	3,732	48	1.30%
25-1310-5-8010-316	POSTAGE ALLOCATIONS-SRHS	4,436	4,504	4,328	(176)	-3.91%
25-1310-5-8010-900	POSTAGE -DIV	19,816	25,712	25,712	-	0.00%
25-1310-5-8011-900	TELEPHONE SEVICES - DIVISION	78,109	100,960	105,960	5,000	4.95%
25-1310-6-8012-900	DRIVERS Ed MATERIALS	-	-	5,000	5,000	NA
25-1310-6-1810-100	ELEM/MIDDLE REMEDIATION	88,001	100,000	100,000	-	0.00%
25-1310-6-1810-314	HIGH SCHOOL REMEDIATION JFHS	40,690	35,000	35,000	-	0.00%
25-1310-6-1810-315	HIGH SCHOOL REMEDIATION LHS	32,777	35,000	35,000	-	0.00%
25-1310-6-1810-316	HIGH SCHOOL REMEDIATION SRHS	43,474	35,000	35,000	-	0.00%
25-1310-6-1830-900	SECONDARY SOL NEEDS	33,521	17,500	17,500	-	0.00%
25-1310-8-8012-900	DRIVERS ED CAPITAL PURCHASES	-	-	-	-	0.00%
TOTAL IMPRVMENT OF INST		1,636,216	1,602,617	1,810,335	207,717	12.96%

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25-1312-1-1300-900	SALARY-COORDINATOR	55,324	57,316	60,411	3,095	5.40%
25-1312-2-1000-900	FICA	4,073	4,385	4,621	236	5.38%
25-1312-2-2100-900	VRS	6,268	7,829	7,044	(785)	-10.03%
25-1312-2-3100-900	H/D	5,991	4,707	5,941	1,235	26.24%
25-1312-2-4000-900	GLI	155	682	719	37	5.43%
25-1312-3-5002-900	ACHIEVING EXCELLENCE	-	1,500	1,500	-	0.00%
25-1312-3-5003-900	ADVERTISING	95	4,000	4,000	-	0.00%
25-1312-6-1401-900	TEACHER OF THE YEAR	2,292	2,000	2,000	-	0.00%
25-1312-6-1402-900	STUDENT RECOGNITION	779	300	300	-	0.00%
25-1312-6-1403-900	RETIREEES RECOGNITION	1,178	2,000	2,000	-	0.00%
25-1312-6-0010-900	OFFICE SUPPLIES	1,032	-	-	-	0.00%
25-1312-6-1406-900	BOOKS/PUBLICATIONS	52	-	-	-	0.00%
TOTAL POLICY & ACTIVITY		77,239	84,719	88,536	3,818	4.51%

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25-1320-1-1221-100	SALARIES-ELEM LIBRARIAN	512,917	533,791	561,193	27,402	5.13%
25-1320-1-1221-200	SALARIES-MID LIBRARIAN	152,346	152,141	157,968	5,827	3.83%
25-1320-1-1221-300	SALARIES-SEC LIBRARIAN	241,243	252,374	266,002	13,628	5.40%
25-1320-1-1421-100	LIBRARY AIDES - ELEM	38,595	-	-	-	0.00%
25-1320-1-1421-200	LIBRARY AIDES - MIDDLE	46,678	45,347	46,673	1,326	2.92%
25-1320-1-1421-300	LIBRARY AIDES - SECONDARY	-	51,668	53,779	2,111	4.09%
25-1320-1-6282-900	STIPEND FOR LEAD LIBRARIAN	7,650	-	2,322	2,322	NA
25-1320-2-1010-100	FICA-ELEMENTARY LIBRARIAN/AIDE	38,364	40,835	42,931	2,096	5.13%
25-1320-2-1010-200	FICA-MIDDLE LIBRARIAN/AIDE	13,906	15,108	15,655	547	3.62%
25-1320-2-1010-300	FICA-SECONDARY LIBRARIAN/AIDE	21,425	23,259	24,641	1,382	5.94%
25-1320-2-2110-100	VRS-ELEMENTARY LIBRARIAN/AIDE	58,157	72,916	65,435	(7,481)	-10.26%
25-1320-2-2110-200	VRS-MIDDLE LIBRARIANS/AIDE	21,697	26,977	23,861	(3,116)	-11.55%
25-1320-2-2110-300	VRS-SECONDARY LIBRARIAN/AIDE	32,670	41,532	37,286	(4,246)	-10.22%
25-1320-2-3110-100	H/D-ELEMENTARY LIBRARIAN/AIDE	48,567	48,528	53,844	5,316	10.95%
25-1320-2-3110-200	H/D-MIDDLE LIBRARIANS/AIDE	31,758	33,809	35,718	1,910	5.65%
25-1320-2-3110-300	H/D-SECONDARY LIBRARIAN/AIDE	42,480	42,269	43,223	954	2.26%
25-1320-2-4010-100	GLI-ELEMENTARY LIBRARIANS/AIDE	1,437	6,352	6,678	326	5.13%
25-1320-2-4010-200	GLI-MIDDLE LIBRARIANS/AIDE	536	2,350	2,435	85	3.62%
25-1320-2-4010-300	GLI-SECONDARY LIBRARIANS/AIDE	807	3,618	3,805	187	5.17%
25-1320-6-0120-101	LIBRARY MATERIALS-BES	5,319	5,346	5,346	-	0.00%
25-1320-6-0120-102	LIBRARY MATERIALS-BPS	3,159	2,903	2,903	-	0.00%
25-1320-6-0120-103	LIBRARY MATERIALS-BIES	2,727	2,579	2,579	-	0.00%
25-1320-6-0120-104	LIBRARY MATERIALS-BCES	2,295	2,336	2,336	-	0.00%
25-1320-6-0120-105	LIBRARY MATERIALS-BOES	4,226	3,915	3,915	-	0.00%
25-1320-6-0120-106	LIBRARY MATERIALS-FES	6,359	5,994	5,994	-	0.00%
25-1320-6-0120-107	LIBRARY MATERIALS-HES	2,957	2,660	2,660	-	0.00%
25-1320-6-0120-108	LIBRARY MATERIALS-MOES	2,822	2,835	2,835	-	0.00%
25-1320-6-0120-109	LIBRARY MATERIALS-MTES	3,510	3,618	3,618	-	0.00%
25-1320-6-0120-110	LIBRARY MATERIALS-ORES	2,930	2,808	2,808	-	0.00%
25-1320-6-0120-111	LIBRARY MATERIALS-SES	5,063	5,144	5,144	-	0.00%
25-1320-6-0120-112	LIBRARY MATERIALS-TES	3,092	3,092	3,092	-	0.00%
25-1320-6-0120-113	LIBRARY MATERIALS-NLA	4,739	4,725	4,725	-	0.00%
25-1320-6-0120-114	LIBRARY MATERIALS-TJES	8,168	8,033	8,033	-	0.00%
25-1320-6-0120-115	LIBRARY MATERIALS-GES	6,912	6,831	6,831	-	0.00%
25-1320-6-0120-201	LIBRARY MATERIALS-BMS	7,938	7,182	7,182	-	0.00%
25-1320-6-0120-202	LIBRARY MATERIALS-FMS	13,190	13,284	13,284	-	0.00%
25-1320-6-0120-203	LIBRARY MATERIALS-SRMS	10,476	10,071	10,071	-	0.00%
25-1320-6-0120-314	LIBRARY MATERIALS-JFHS	18,077	17,726	17,726	-	0.00%
25-1320-6-0120-315	LIBRARY MATERIALS-LHS	12,204	12,434	12,434	-	0.00%
25-1320-6-0120-316	LIBRARY MATERIALS-SRHS	14,972	15,201	15,201	-	0.00%
25-1320-6-0702-900	R/R EQUIP-MEDIA/AV	5,221	25,000	25,000	-	0.00%
25-1320-8-1000-900	LIBRARY SOFTWARE/SUPPORT	23,743	75,000	25,000	(50,000)	-66.67%
TOTAL MEDIA SERVICES		1,481,331	1,631,591	1,632,166	575	0.04%

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - INSTRUCTION
 BUDGET 2013-2014

5/1/2013

BUDGET CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED	\$ INCREASE	% INCREASE
25-1410-1-1261-100	SALARIES-ELEM PRINCIPAL	1,049,995	1,094,225	1,120,537	26,312	2.40%
25-1410-1-1261-200	SALARIES-MID PRINCIPAL	239,012	242,884	264,356	21,472	8.84%
25-1410-1-1261-300	SALARIES-SEC PRINCIPAL	277,446	282,737	310,900	28,163	9.96%
25-1410-1-1263-400	SALARIES-VOC PRINCIPAL	73,878	76,539	57,041	(19,498)	-25.47%
25-1410-1-1271-100	SALARIES-ELEM ASSIST	124,508	126,460	190,770	64,310	50.85%
25-1410-1-1271-200	SALARIES-MID ASSISTANT	267,898	280,074	273,975	(6,099)	-2.18%
25-1410-1-1271-300	SALARIES-SEC ASSISTANT	455,709	472,578	497,610	25,032	5.30%
25-1410-1-1510-100	SALARIES-ELEM CLERICAL	647,048	663,289	699,107	35,818	5.40%
25-1410-1-1510-200	SALARIES-MIDDLE CLERICAL	208,600	220,036	231,918	11,882	5.40%
25-1410-1-1510-300	SALARIES-SEC CLERICAL	384,747	365,758	421,786	56,028	15.32%
25-1410-1-1530-400	SALARIES-VOC CLERICAL	68,538	63,256	59,061	(4,195)	-6.63%
25-1410-1-6283-900	MISC PAY	344	-	-	-	0.00%
25-1410-2-1010-100	FICA-ELEMENTARY	132,948	144,124	153,797	9,673	6.71%
25-1410-2-1010-200	FICA-MIDDLE	51,634	56,839	58,924	2,085	3.67%
25-1410-2-1010-300	FICA-SECONDARY	83,240	85,762	94,118	8,356	9.74%
25-1410-2-1030-400	FICA-VOCATIONAL	10,882	10,694	8,882	(1,812)	-16.94%
25-1410-2-2110-100	VRS-ELEMENTARY	205,046	257,351	234,414	(22,937)	-8.91%
25-1410-2-2110-200	VRS-MIDDLE	80,211	101,493	89,811	(11,682)	-11.51%
25-1410-2-2110-300	VRS-SECONDARY	124,132	153,139	143,453	(9,686)	-6.32%
25-1410-2-2130-400	VRS-VOCATIONAL	16,136	19,096	13,537	(5,559)	-29.11%
25-1410-2-3110-100	H/D-ELEMENTARY	248,248	255,806	265,362	9,556	3.74%
25-1410-2-3110-200	H/D-MIDDLE	94,943	95,899	95,962	63	0.07%
25-1410-2-3110-300	H/D-SECONDARY	112,075	117,187	115,565	(1,622)	-1.38%
25-1410-2-3110-400	H/D VOCATIONAL	10,166	7,215	13,796	6,581	91.21%
25-1410-2-4010-100	GLI-ELEMENTARY	5,063	22,419	23,924	1,505	6.71%
25-1410-2-4010-200	GLI-MIDDLE	1,983	8,842	9,166	324	3.66%
25-1410-2-4010-300	GLI-SECONDARY	3,068	13,341	14,641	1,300	9.74%
25-1410-2-4010-400	GLI-VOCATIONAL	399	1,664	1,382	(282)	-16.95%
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	-	0.00%
25-1410-5-5000-103	ADMN TRAVEL - BIES	913	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	1,200	-	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	827	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		5,005,635	5,267,107	5,492,195	225,088	4.27%

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - INSTRUCTION
 BUDGET 2013-2014

5/1/2013

BUDGET CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED	\$ INCREASE	% INCREASE
	TOTAL INSTRUCTION	62,251,170	63,979,838	66,788,461	2,808,623	4.39%

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2013-2014

CLASSROOM INSTRUCTION:

ELEMENTARY TEACHERS	11,799,952
Object line includes classroom teacher positions including music, art, and physical education teachers in the elementary school program.	
MIDDLE TEACHERS	5,378,295
Object line includes classroom teacher positions in the middle school program.	
SECONDARY TEACHERS	7,929,777
Object line includes classroom teacher positions in the high school program.	
AT RISK 4-YEAR OLD PROGRAM	468,404
Object line includes at risk preschool teachers in the elementary school program.	
SECONDARY VOCATIONAL	1,282,317
Object line includes vocational teachers in the secondary school program.	
ELEMENTARY GIFTED AND TALENTED	264,764
Object line includes extended curriculum teachers in the elementary program.	
SUMMER PROGRAMS - REMEDIATION	127,669
Object line includes cost of the remedial summer school programs.	
SUMMER PROGRAMS - SECONDARY	41,640
Object line includes cost of the county remedial summer school programs.	
ELEMENTARY INSTRUCTIONAL AIDES	799,515
Object line includes contracted instructional aides in the elementary program.	
SECONDARY MIP AIDES	34,377
Object line includes contracted MIP aides in the secondary school program.	
AT RISK 4 YEAR OLD AIDES	139,272
Object line includes preschool aides in the elementary schools.	
CROSSING	19,170
INSTRUCTIONAL CLERICAL	138,444
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 2013-2014

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	271,641
Object line includes repair and replacement of instructional equipment.	
INSTRUCTIONAL TRAVEL	23,822
Object line includes travel allotments.	
GOVERNOR'S SCHOOL	251,500
Object line includes tuition payment for the following programs:	
INSURANCE	93,876
Object line includes insurance cost for instructional equipment.	
STUDENT ACCIDENT INSURANCE	50,438
Object line includes insurance cost for student accident insurance.	
RENT/LEASE	204,942
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	6,000
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	13,900
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	108,500
Object line includes cost associated with administering state required testing program for students and includes funding for gifted program.	
PUBLICATIONS/FORMS	23,800
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 2013-2014

instructional associations

INSTRUCTIONAL ALLOCATIONS 709,604
Object line includes instructional allocations

CLASSROOM INSTRUCTION (continued):

INSTRUCTIONAL ACTIVITIES 350,900
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 57,052
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	2,259,944	
VRS RETIREMENT	3,315,345	
HEALTH/DENTAL	3,681,139	
GROUP LIFE INSURANCE	335,772	9,592,200

UNEMPLOYMENT INSURANCE 40,000
Object line includes unemployment cost associated with classroom instructional personnel.

WORKER'S COMPENSATION 130,000
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 525,588
Object line includes School Board's contribution to retired teachers health insurance premiums.

TOTAL CLASSROOM INSTRUCTION **42,337,932**

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2013-2014

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	1,571,818
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	783,708
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	1,081,682
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	507,109
Object line includes speech therapists for the special education program.	
ELEMENTARY SPECIAL EDUCATION AIDES	696,785
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	171,937
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	264,932
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	35,132
Object line includes interpreters in special education for hearing impaired students.	

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2013-2014

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	506,218	
VRS RETIREMENT	788,621	
HEALTH/DENTAL	1,018,370	
GROUP LIFE INSURANCE	<u>76,273</u>	2,389,482
PRESCHOOL 619 GRANT EXPENSES		11,602
Object line includes materials allocation to federally funded special education preschool programs.		
TITLE VI B GRANT		397,627
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		30,000
Object line includes cost for Medicaid reimbursable expenses.		
TESTING		17,000
PAYMENT TO JOINT OPERATION		416,145
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		10,053,756

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2013-2014

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		507,453
Object line includes 3 high school guidance directors and high school guidance counselors in the secondary school program.		
SUPERVISOR		42,416
SECONDARY SUMMER WORK		24,039
TESTING COORDINATORS		79,869
Object line includes 3 high school test coordinators		
SECONDARY REGISTRARS		97,066
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		70,000
SOCIAL SECURITY	131,434	
VRS RETIREMENT	188,215	
HEALTH/DENTAL	208,922	
GROUP LIFE INSURANCE	<u>19,209</u>	547,780

TOTAL GUIDANCE SERVICES

2,363,379

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2013-2014

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		270,918
ISAEP		38,952
Object line includes compensation for GED clerical services and teacher.		
SOCIAL SECURITY	33,676	
VRS RETIREMENT	35,025	
HEALTH/DENTAL	49,671	
GROUP LIFE INSURANCE	3,574	121,946
ALTERNATIVE EDUCATION - TRAVEL		1,000
Atl Ed - MATERIALS		33,636
TOTAL HOMEBOUND/ALTERNATIVE EDUCATION		596,793

21st CENTURY GRANT

SALARIES		283,592
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	23,972	
VRS	1,800	
HD	-	
GLI	216	25,988
PURCHASED SERVICES		141,779
MATERIALS AND SUPPLIES		128,287
INTERNAL SERVICES		29,070
EQUIPMENT		77,550
TOTAL 21st CENTURY GRANT		686,266

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2013-2014

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	<u>9,608</u>	267,723

TITLE I GRANT **342,010**

Object line includes materials allocation to federally funded Title I Program:

TOTAL TITLE I **1,417,132**

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	<u>1,800</u>	51,343

TITLE II, PART A NO CHILD LEFT BEHIND GRANT **76,629**

Object line includes the following expenses related to this grant:

TOTAL TITLE II **309,972**

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2013-2014

IMPROVEMENT OF INSTRUCTION:

OTHER SUPERVISORY PERSONNEL		376,547
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		326,002
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		173,488
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		252,268
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	68,679	
VRS RETIREMENT	96,381	
HEALTH/DENTAL	84,416	
GROUP LIFE INSURANCE	9,836	
	259,312	
TOTAL IMPROVEMENT OF INSTRUCTION		1,810,335

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2013-2014

POLICY AND ACTIVITY

SALARIES		60,411
Object line includes coordinator for policy and activity.		
SOCIAL SECURITY	4,621	
VRS RETIREMENT	7,044	
HEALTH/DENTAL	5,941	
GROUP LIFE INSURANCE	719	18,325
PUBLICATIONS/FORMS		1,500
Object line includes printing of publications and forms		
ADVERTISING		4,000
Object line includes costs of advertising for the school division.		
INSTRUCTIONAL ACTIVITIES		4,300
Object line includes recognition expenditures		
TOTAL POLICY AND ACTIVITY		88,536

MEDIA SERVICES

ELEMENTARY LIBRARIANS		561,193
Object line includes librarians in the elementary school program.		
MIDDLE LIBRARIANS		157,968
Object line includes librarians in the middle school program.		
SECONDARY LIBRARIANS		266,002
Object line includes librarians in the secondary school program.		
LIBRARY AIDES		100,452
Object line includes elementary aides, middle aides and secondary aides.		
STIPEND FOR LIBRARIAN LEAD		2,322
LIBRARY ALLOTMENTS		138,717
Object line includes allocations to schools for library materials.		
LIBRARY SOFTWARE/SUPPORT		25,000
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	83,227	
VRS RETIREMENT	126,582	
HEALTH/DENTAL	132,785	
GROUP LIFE INSURANCE	12,918	355,512
TOTAL MEDIA SERVICES		1,632,166

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2013-2014

OFFICE OF THE PRINCIPAL:

ELEMENTARY PRINCIPALS		1,120,537
Object line includes elementary principals in the elementary school program.		
MIDDLE PRINCIPALS		264,356
Object line includes middle school principals in the middle school program.		
SECONDARY PRINCIPALS		310,900
Object line includes secondary school principals in the secondary school program.		
BSTC ADMINISTRATOR		57,041
Object line includes administrator in the CTE center.		
ELEMENTARY ASSISTANT PRINCIPALS		190,770
Object line includes assistant principals - (1)Stewartsville Elementary, (1)Bedford Elementary, (1)Thomas Jefferson Elementary and (1)Goodview Elementary		
MIDDLE ASSISTANT PRINCIPALS		273,975
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		497,610
Object line includes 7 secondary assistant principals in the secondary school program: 3 at JFHS, 2 at LHS, and 2 SRHS.		
ELEMENTARY CLERICAL		699,107
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		421,786
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		28,400
Object line includes travel reimbursement to principals and assistant principals.		
SOCIAL SECURITY	315,721	
VRS RETIREMENT	481,215	
HEALTH/DENTAL	490,685	
GROUP LIFE INSURANCE	<u>49,113</u>	1,336,734

TOTAL OFFICE OF THE PRINCIPAL **5,492,195**

TOTAL INSTRUCTION **66,788,461**

BEDFORD COUNTY SCHOOL BOARD
SCHOOL ALLOTMENTS
FY 2013 - 2014

5/1/2013

PROJECTED ADM	1000 \$800/ADMIN	1005 SECONDARY ATHLETIC	1010 /Pupil BAND	1025 \$8/PUPIL TECH SUPPLIES	1030 \$31/PUPIL INST MATLS	1035 PUPIL INST TRAVEL	1040 \$13.50/PUPIL LIBRARY	1045 \$7/PUPIL ART	1050 \$13/PUPIL PAPER SUPPLY	1060 \$4/PUPIL POSTAGE	1075 \$6/PUPIL HANDBOOK	1085 TITLE V-L-B	1065 \$4/PUPIL PROF IMP	TOTAL
1	BES 444	1,200	-	-	3,552	13,764	-	5,994	3,108	5,772	1,776	2,664	2,500	42,106
2	BFS 243	800	-	-	1,944	5,333	-	3,281	1,701	3,159	972	1,458	2,500	24,320
3	BIS 173	800	-	-	1,364	5,363	-	2,336	1,211	2,249	692	1,038	2,500	18,265
4	BCES 170	800	-	-	1,360	5,270	-	2,295	1,190	2,210	680	1,020	2,500	18,005
5	BOES 249	800	-	-	1,992	7,719	-	3,362	1,743	3,237	996	1,494	2,500	24,839
6	FES 448	1,200	-	-	3,584	13,888	-	6,048	3,136	5,824	1,792	2,688	2,500	42,452
7	HES 201	800	-	-	1,608	6,231	-	2,714	1,407	2,613	804	1,206	2,500	20,687
8	MTES 225	800	-	-	1,800	6,975	-	3,038	1,575	2,925	900	1,350	2,500	22,763
9	MVES 241	800	-	-	1,928	7,471	-	3,254	1,687	3,133	964	1,446	2,500	24,147
10	ORES 200	800	-	-	1,600	6,200	-	2,700	1,400	2,600	800	1,200	2,500	20,600
11	SES 384	800	-	-	3,072	11,904	-	5,184	2,688	4,992	1,536	2,304	2,500	36,516
12	TES 201	800	-	-	1,608	6,231	-	2,714	1,407	2,613	804	1,206	2,500	20,687
13	NLA 336	800	-	-	2,688	10,416	-	4,536	2,352	4,368	1,344	2,016	2,500	32,364
14	TJES 540	1,600	-	-	4,320	16,740	-	7,290	3,780	7,020	2,160	3,240	2,500	50,810
15	GES 480	1,200	-	-	3,840	14,880	-	6,480	3,360	6,240	1,920	2,880	2,500	45,220
201	BMS 542	1,600	-	2,954	4,336	16,802	-	7,317	-	7,046	2,168	3,252	4,000	51,643
202	FMS 967	2,400	-	5,270	7,736	29,977	-	13,055	-	12,571	3,868	5,802	4,000	88,547
203	SRMS 763	1,600	-	4,158	6,104	23,653	-	10,301	-	9,919	3,052	4,578	4,000	70,417
313	BSTC	800	-	-	2,000	49,000	10,000	-	-	2,500	1,000	600	-	67,400
314	JFHS 1382	3,200	12,500	18,173	11,086	42,842	-	18,657	-	17,966	5,528	8,292	6,000	149,742
315	LHS 933	2,400	12,500	12,269	7,464	28,923	-	12,596	-	12,129	3,732	5,598	6,000	107,343
316	SRHS 1082	2,400	12,500	14,228	8,656	33,542	-	14,607	-	14,066	4,328	6,492	6,000	121,147
TOTAL	10,204	28,400	37,500	57,053	83,632	365,324	10,000	137,763	31,745	135,152	41,816	61,824	67,500	1,100,021