

## Verification Report

Application Name	Annual School Report: Financial (ASRFIN)
Division Name	Surry County Public Schools
Division Number	090

**The following 52 page(s), the VERIFICATION REPORT for SURRY COUNTY PUBLIC SCHOOLS, reflects the data approved and submitted to DOE on the day and time listed below.**

**Reviewed and Approved By**

Dr. Serbrenia Sims

Date: Sep 26, 2022 11:45 AM

**Submitted By**

Melissa Harvey

Date: Sep 26, 2022 11:27 AM

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

September 26, 2022

**Melissa Harvey**  
**090 Surry County Public Schools**

The following is your 2021-2022 Superintendent's Verification Report based on your school division's 2021-2022 Annual School Report Financial Section (ASRFIN) submitted on September 26, 2022. Compliance with laws, regulations, contracts, and grants applicable to federal and state programs is the responsibility of the school division or regional program.

Please review this report for Surry County Public Schools.

If you have any corrections to your 2021-2022 ASRFIN, and your Superintendent or designee has not yet approved the ASRFIN submission, you must 1) make the corrections in your 2021-2022 ASRFIN Excel Template and/or file; 2) then submit the revised Excel and/or file in SSWS using the same method as your original file submission, and 3) then accept any warnings, and finalize your submission so that it can be submitted to your Superintendent/designee for approval. You will be able to submit changes until September 30, 2022.

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

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**Fiscal Year 2022 Required Local Effort**

Net Local Expenditures for Operations	11,874,491.87
FY 2022 Required Local Effort for SOQ Accounts	4,608,068.00
Variance	<u>7,266,423.87</u>

**Surry County has met FY 2022 Required Local Effort**

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**Fiscal Year 2022 Annual School Report Financial Summary:**

	FY 2022	FY 2021	Variance
Total Beginning Year Balances	0.00	169,266.00	(169,266.00)
Total Revenues	18,270,784.83	16,353,530.80	1,917,254.03
Less Total Expenditures	18,006,597.59	16,143,276.69	1,863,320.90
<b>End of Year Balance</b>	<u><u>264,187.24</u></u>	<u><u>379,520.11</u></u>	<u><u>(115,332.87)</u></u>

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**Superintendent Certification:**

**ON BEHALF OF THE SURRY COUNTY SCHOOL BOARD AND IN ACCORDANCE WITH 22.1-81 OF THE CODE OF VIRGINIA, I CERTIFY THAT THIS IS A TRUE AND CORRECT REPORT OF FINANCIAL DATA, INCLUDING THE ASRFIN WARNINGS REPORT FOR SURRY COUNTY PUBLIC SCHOOLS FOR THE 2021-2022 SCHOOL YEAR.**

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

September 26, 2022

The following possible errors were found in your 2021-2022 ASRFIN. These possible errors only reflect entries that were outside the expected range of values, but this does not necessarily mean they are incorrect. The possible errors were reviewed online and accepted by

**Name: Melissa Harvey**

**Date: Sep 26, 2022 11:18am**

Division Level Errors

Field Name	Incorrect Value	Additional Information
Total fed funds revenue and Fed fund begin balance <> Total Fed fund expense and end of year balance	2568727<>2159153	TEXT: Total Federal funds revenue amount and balance at the beginning of year of Federal funds is not equal to total Federal funds expenditure amount and balance at the close of year
FTE position reporting error for FY/function/object/costcenter	2022/61230/1120/2	TEXT: Position record not reported for current fiscal year
FTE position reporting error for FY/function/object/costcenter	2022/61310/1120/2	TEXT: Position record not reported for current fiscal year
FTE position reporting error for FY/function/object/costcenter	2022/61310/1140/2	TEXT: Position record not reported for current fiscal year
FTE position reporting error for FY/function/object/costcenter	2022/61310/1140/3	TEXT: Position record not reported for current fiscal year
FTE position reporting error for FY/function/object/costcenter	2022/61100/1140/9	TEXT: Position record not reported for current fiscal year
FTE position reporting error for FY/function/object/costcenter	2022/63000/1140/9	TEXT: Position record not reported for current fiscal year
Salary reporting error for FY/function/object/costcenter/program	2022/61100/1151/3/3	TEXT: Salary expenses not reported for current fiscal year
Salary reporting error for FY/function/object/costcenter/program	2022/61310/1140/3/1	TEXT: Salary expenses not reported for current fiscal year
Salary reporting error for FY/function/object/costcenter/program	2022/61100/1140/9/6	TEXT: Salary expenses not reported for current fiscal year
Salary reporting error for FY/function/object/costcenter/program	2022/61230/1120/2/1	TEXT: Salary expenses not reported for current fiscal year
Salary reporting error for FY/function/object/costcenter/program	2022/61310/1120/2/1	TEXT: Salary expenses not reported for current fiscal year
Salary reporting error for FY/function/object/costcenter/program	2022/61310/1140/2/1	TEXT: Salary expenses not reported for current fiscal year
Salary variance for Elem FTE /FY/function/object/costcenter	Absolute value 134.5%/2022/61100/1520/2	CROSS: Calculated average salary variance of current fiscal year vs previous fiscal year is more than 50% or less than -50%, to ensure the accuracy of the expenditure data or the FTE data
Salary variance for Secondary FTE /FY/function/object/costcenter	Absolute value 87.1%/2022/61100/1520/3	CROSS: Calculated average salary variance of current fiscal year vs previous fiscal year is more than 50% or less than -50%, to ensure the accuracy of the expenditure data or the FTE data
Salary variance for Secondary FTE /FY/function/object/costcenter	Absolute value 80.75%/2022/61310/1110/3	CROSS: Calculated average salary variance of current fiscal year vs previous fiscal year is more than 50% or less than -50%, to ensure the accuracy of the expenditure data or the FTE data
Salary variance for Secondary FTE /FY/function/object/costcenter	Absolute value 99.81%/2022/61310/1120/3	CROSS: Calculated average salary variance of current fiscal year vs previous fiscal year is more than 50% or less than -50%, to ensure the accuracy of the expenditure data or the FTE data
Salary variance for Secondary FTE /FY/function/object/costcenter	Absolute value 62.58%/2022/61410/1126/3	CROSS: Calculated average salary variance of current fiscal year vs previous fiscal year is more than 50% or less than -50%, to ensure the accuracy of the expenditure data or the FTE data
Salary variance for Secondary FTE /FY/function/object/costcenter	Absolute value 51.44%/2022/61410/1150/3	CROSS: Calculated average salary variance of current fiscal year vs previous fiscal year is more than 50% or less than -50%, to ensure the accuracy of the expenditure data or the FTE data
Total Beginning Year Balance<>Total Previous End Of Year Balance	0<>379520.32	TEXT: Total beginning balance for FY 2022 is not equal to total End of Year Balance for previous FY 2021
Salary variance for District FTE /FY/function/object/costcenter	Absolute value 65.16%/2022/62100/1130/9	CROSS: Calculated average salary variance of current fiscal year vs previous fiscal year is more than 50% or less than -50%, to ensure the accuracy of the expenditure data or the FTE data
Salary variance for District FTE /FY/function/object/costcenter	Absolute value 65.2%/2022/63000/1150/9	CROSS: Calculated average salary variance of current fiscal year vs previous fiscal year is more than 50% or less than -50%, to ensure the accuracy of the expenditure data or the FTE data
Salary variance for District FTE /FY/function/object/costcenter	Absolute value 68.58%/2022/64000/1180/9	CROSS: Calculated average salary variance of current fiscal year vs previous fiscal year is more than 50% or less than -50%, to ensure the accuracy of the expenditure data or the FTE data

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

September 26, 2022

**090 Surry County Public Schools**

**Revenues - Breakdown by Category**

	FY 2022	FY 2021	Variance
<b>STATE FUNDS</b>			
A STANDARD OF QUALITY FUNDS	2,304,607.07	2,198,498.55	106,108.52
B INCENTIVE FUNDS	336,308.74	262,290.42	74,018.32
C CATEGORICAL FUNDS	2,035.02	5,254.70	(3,219.68)
D LOTTERY FUNDS	284,912.17	263,993.73	20,918.44
E OTHER STATE FUNDS	10,893.92	29,824.00	(18,930.08)
<b>Total STATE FUNDS</b>	<b>2,938,756.92</b>	<b>2,759,861.40</b>	<b>178,895.52</b>
<b>FEDERAL FUNDS</b>			
F FEDERAL FUNDS PAID THROUGH THE STATE	2,491,307.21	1,028,704.12	1,462,603.09
G FEDERAL FUNDS PASSED DIRECTLY TO LOCALITY	77,419.46	66,712.89	10,706.57
<b>Total FEDERAL FUNDS</b>	<b>2,568,726.67</b>	<b>1,095,417.01</b>	<b>1,473,309.66</b>
<b>CITY-COUNTY FUNDS</b>			
H LOCAL APPROPRIATIONS	12,636,545.00	12,342,985.00	293,560.00
I DISTRICT FUNDS	0.00	0.00	0.00
J OTHER LOCAL FUNDS	126,446.32	155,267.39	(28,821.07)
K LOANS, BONDS, AND INVESTMENTS	309.92	0.00	309.92
<b>Total CITY-COUNTY FUNDS</b>	<b>12,763,301.24</b>	<b>12,498,252.39</b>	<b>265,048.85</b>
<b>Total All Revenues</b>	<b>18,270,784.83</b>	<b>16,353,530.80</b>	<b>1,917,254.03</b>

**Ending Balance Calculation**

	FY 2022	FY 2021	Variance
Total Beginning Year Balances	0.00	169,266.00	(169,266.00)
Total Revenues	18,270,784.83	16,353,530.80	1,917,254.03
Less Total Expenditures	18,006,597.59	16,143,276.69	1,863,320.90
<b>End of Year Balance</b>	<b>264,187.24</b>	<b>379,520.11</b>	<b>(115,332.87)</b>

**Instructional Position Average Salary Summary**

	FY 2022	FY 2021	Variance
Elementary Teacher Average Salary	80,370.30	85,944.80	(5,574.50)
Secondary Teacher Average Salary	45,174.66	40,663.94	4,510.72
Elementary Assistant Principal Average Salary	38,853.54	58,727.96	(19,874.42)
Elementary Principal Average Salary	52,674.04	74,170.15	(21,496.11)
Secondary Assistant Principal Average Salary	33,018.80	50,575.48	(17,556.68)
Secondary Principal Average Salary	35,125.02	93,855.69	(58,730.67)
All Instructional Positions Average Salary	55,676.45	57,475.88	(1,799.42)
Instructional Aides Average Salary	23,225.14	26,356.86	(3,131.72)

**FTE Positions From Federal Funds**

FTE Positions From Federal Funds

8.75

**2021-2022 Annual School Report Financial Section  
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**090 Surry County Public Schools**

**Revenue Detail**

<b>STATE</b>	<b>STATE FUNDS</b>	<b>Amount</b>
A	STANDARD OF QUALITY FUNDS	
	240202 BASIC AID ENTITLEMENT	706,052.18
	240204 REMEDIAL SUMMER SCHOOL	12,535.00
	240207 GIFTED EDUCATION	6,452.99
	240208 PREVENTION, INTERVENTION, AND REMEDIATION	29,410.00
	240212 SPECIAL EDUCATION	151,765.00
	240214 TEXTBOOK PAYMENTS	10,782.51
	240217 VOCATIONAL EDUCATION	63,411.00
	240221 SOCIAL SECURITY INSTRUCTIONAL	50,133.00
	240223 TEACHER RETIREMENT INSTRUCTIONAL	111,942.09
	240241 GROUP LIFE INSURANCE INSTRUCTIONAL	3,474.99
	240308 SALES TAX RECEIPTS - ONE CENT	1,047,684.40
	240309 ENGLISH AS A SECOND LANGUAGE	621.83
	240312 SALES TAX RECEIPTS - ONE-EIGHTH (1/8) CENT	110,342.08
	<b>Total STANDARD OF QUALITY FUNDS</b>	<hr/> 2,304,607.07
B	INCENTIVE FUNDS	
	240211 COMPENSATION SUPPLEMENT	54,806.00
	240229 GOVERNOR'S SCHOOL - ACADEMIC YEAR SCHOOLS	0.00
	240248 REGIONAL TUITION PROGRAMS (SPEC ED)	0.00
	240260 GOVERNOR'S SCHOOL - REGIONAL SUMMER	0.00
	240265 AT RISK	91,906.00
	240365 VIRGINIA WORKPLACE READINESS SKILLS ASSESSMENT	170.08
	240434 BREAKFAST AFTER THE BELL	0.00
	240467 CAREER SWITCHER MENTORING GRANTS	0.00
	240520 EARLY READING SPECIALIST INITIATIVE	0.00
	240522 MATH AND READING INSTRUCTIONAL SPECIALIST INITIATIVE	0.00
	240820 VPI PROVISIONAL TEACHER LICENSURE	0.00
	240836 Virginia Preschool Initiative Plus (VPI +)	0.00
	240865 Virginia Preschool Initiative	55,673.74
	240866 VPI Community Provider Add-On	0.00
	240868 No Loss Funding	0.00
	240873 No Loss COVID-19 Funding	0.00
	240875 VPI Provisional Teacher Licensure GF	0.00
	240883 Albuterol and Valved Holding Chambers Grants	185.66
	240889 VPI - At Risk 3 Yr Olds	0.00
	240890 VPI - Wait List	0.00
	240891 VPI - Teacher to Student Ratio	1,391.81
	240892 VPI - Flexible Spending	4,175.45
	240896 Alleghany County - Covington City Consolidation	0.00
	410405 VPSA TECHNOLOGY GRANTS	128,000.00
	410407 SCHOOL SECURITY SYSTEM GRANTS	0.00
	<b>Total INCENTIVE FUNDS</b>	<hr/> 336,308.74
C	CATEGORICAL FUNDS	
	240206 ADULT EDUCATION	0.00
	240215 SCHOOL LUNCH	0.00
	240220 State Operated Detention Homes	0.00
	240220 State Operated Hospitals	0.00
	240220 State Operated Mental Health Facilities	0.00
	240231 INDIAN CHILDREN	0.00
	240240 ADULT LITERACY - STATE	0.00

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**Revenue Detail**

<b>STATE</b>	<b>STATE FUNDS</b>	<b>Amount</b>
C	CATEGORICAL FUNDS	
	240246 HOMEBOUND	2,035.02
	240261 VIRTUAL VIRGINIA	0.00
	240295 SPECIAL EDUCATION IN JAILS	0.00
	Total CATEGORICAL FUNDS	<hr/> 2,035.02
D	LOTTERY FUNDS	
	240203 GED PREP - ISAEF	0.00
	240205 REGULAR FOSTER CHILDREN	17,843.00
	240228 EARLY READING INTERVENTION	9,954.00
	240252 CAREER AND TECHNICAL EDUCATION EQUIPMENT	2,813.32
	240253 CAREER AND TECHNICAL EDUCATION - OCCUP PREP	0.00
	240259 SPECIAL EDUCATION FOSTER CHILDREN	266.66
	240265 AT RISK	0.00
	240270 CAREER AND TECHNICAL ED EQUIPMENT REGIONAL CNTRS	0.00
	240272 ALTERNATIVE EDUCATION	0.00
	240275 K-3 PRIMARY CLASS SIZE REDUCTION	33,178.00
	240282 CAREER AND TECHNICAL EDUCATION OCCUP PREP - REGIONAL	0.00
	240286 SUPPLEMENTAL LOTTERY PER PUPIL ALLOCATION	200,000.00
	240291 MENTOR TEACHER PROGRAM	754.00
	240298 RACE TO GED	0.00
	240333 CTE Competitive Grants	0.00
	240334 CTE Equipment School Divisions High Demand	0.00
	240335 CTE Equipment Region Centers High Demand	2,137.54
	240336 CTE STEM-H Industry Credentials	275.51
	240344 RACE TO GED - EXPANSION	0.00
	240347 SCHOOL BREAKFAST PROGRAM	7,738.98
	240348 TEXTBOOKS (LOTTERY)	2,553.49
	240349 INDUSTRY CERTIFICATION COSTS	733.67
	240355 BASIC AID SUPPLEMENT	0.00
	240375 MIDDLE SCHOOL TEACHER CORPS	0.00
	240405 SOL ALGEBRA READINESS	3,574.00
	240444 PLUGGED IN VIRGINIA	0.00
	240445 PROJECT GRADUATION	3,090.00
	240874 Learning Loss PPA	0.00
	240881 Supplemental Support for Accomack and Northampton	0.00
	Total LOTTERY FUNDS	<hr/> 284,912.17
E	OTHER STATE FUNDS	
	240244 SMALL SCHOOL DIVISION ASSISTANCE	0.00
	240307 JOBS FOR VIRGINIA GRADUATES	0.00
	240314 Newport News Aviation Academy STEM Program	0.00
	240326 STEM Competition Team Grants	0.00
	240326 STEM Competition Team Start Up Grants	0.00
	240331 Petersburg City Executive Leadership Incentives	0.00
	240332 Virginia Reading Corps Partnership	0.00
	240342 CTE RESOURCE CENTER	0.00
	240351 Superintendent's Office	0.00
	240356 Professional Development for Teachers of High Needs Students	0.00
	240358 CHARTER SCHOOLS SUPPLEMENT	0.00
	240361 VIRGINIA STAR IT INITIATIVE	0.00
	240369 CTE Vocational Laboratory	0.00

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**090 Surry County Public Schools**

**Revenue Detail**

<b>STATE</b>	<b>STATE FUNDS</b>	<b>Amount</b>
E	OTHER STATE FUNDS	
	240372 MATH AND SCIENCE TEACHER RECRUITMENT PILOT INITIATIVE	0.00
	240379 Technology Services and Contracts	4,000.00
	240381 Accounting and Budget Services - Agency Indirect Cost	0.00
	240381 Accounting and Budget Services - Fiscal Services	0.00
	240382 Policy and Planning Services - Board of Education Expenses	0.00
	240382 Policy and Planning Services - Communications	0.00
	240384 Professional Development for Principals	0.00
	240399 NATIONAL BOARD CERTIFICATION TEACHER BONUS	0.00
	240400 OTHER STATE FUNDS	4,828.92
	240401 Executive Support	0.00
	240402 TRAINING FOR TEACHER EVALUATION	0.00
	240403 Virtual Virginia Tuition Fees	0.00
	240408 Test Development - Student Testing/Accountability	0.00
	240421 START UP GRANTS	0.00
	240422 YEAR ROUND SCHOOL PLANNING GRANTS	0.00
	240424 Human Resources Administration	0.00
	240426 STEM PRE-K AND KINDERGARTEN	0.00
	240427 EFFECTIVE SCHOOL WIDE DISCIPLINE	0.00
	240431 Dual Enrollment	0.00
	240431 High School Innovation Programs Implementation Grants	0.00
	240435 Northern Neck Technical Center	0.00
	240812 CTE Emil and Grace Shihadeh Innovation Center	0.00
	240814 CTE Regional Centers Workforce Expansion	0.00
	240815 Praxis Assistance for Provisionally Licensed Minority Teacher	0.00
	240816 Vision Screening Grants	1,365.00
	240841 Seclusion and Restraint Regulations Training	700.00
	240843 Advancing Computer Science Foundation (ACSE)	0.00
	240845 Bates Beneficiaries Payments - Henrico Co. PS	0.00
	240846 Treasury Loan Repayments	0.00
	240854 Virtual Virginia	0.00
	240861 Early Childhood Educator Incentive	0.00
	240871 Grow Your Own Teacher Pilot Grants	0.00
	240882 CTE Resource Center DB Replacement	0.00
	240888 Active Learning Grants	0.00
	240894 Dual Enrollment Passport Pilots	0.00
	250000 BENEFITS FROM OTHER STATE AGENCIES	0.00
	410406 LITERARY FUND SUBSIDY GRANTS	0.00
	Total OTHER STATE FUNDS	<hr/> 10,893.92
	<b>Total STATE FUNDS</b>	<hr/> <b>2,938,756.92</b>
FED	FEDERAL FUNDS	<b>Amount</b>
F	FEDERAL FUNDS PAID THROUGH THE STATE	
	10553 SCHOOL BREAKFAST PROGRAM	106,270.20
	10553 SNP SSO BREAKFAST	0.00
	10553 School Breakfast Program CARES	0.00
	10555 CN SNP COVID EMERGENCY COST	0.00
	10555 NATIONAL SCHOOL LUNCH PROGRAM	317,275.49
	10555 NSLP Combined CARES	0.00
	10555 SNP SCA Funds	0.00
	10555 SNP SSO LUNCH	0.00

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**090 Surry County Public Schools**

**Revenue Detail**

<b>FED</b>	<b>FEDERAL FUNDS</b>	<b>Amount</b>
F	FEDERAL FUNDS PAID THROUGH THE STATE	
	10556 SPECIAL MILK PROGRAM FOR CHILDREN	0.00
	10556 Special Milk Program for Children CARES	0.00
	10558 CACFP CARES	0.00
	10558 CACFP Cash in Lieu	0.00
	10558 CACFP Food	0.00
	10558 CN CACFP EMERGENCY COSTS	0.00
	10559 DOE Federal Expenditure Correction - SFSP Meals	0.00
	10559 DOE Federal Expenditure Correction - SFSP Sponsor Admin	0.00
	10559 SFSP Meals	8,351.43
	10559 SFSP Meals CARES	0.00
	10559 SFSP Sponsor Admin	0.00
	10559 SFSP Sponsor Admin CARES	0.00
	10560 STATE ADMINISTRATIVE EXPENSE FOR CHILD NUTRITION	0.00
	10579 CHILD NUTRITION DISCRETIONARY GRANT	0.00
	10582 FRESH FRUITS AND VEGETABLES	0.00
	10589 VA'S Direct Certification Performance Award	0.00
	10649 Pandemic EBT Administrative Costs	614.00
	10665 FEDERAL LAND USE (FOREST RESERVE)	0.00
	12112 FEDERAL LEASING OF LAND PAYMENTS	0.00
	16540 Federal Support for Detention Homes	0.00
	21019 CARES CRF K-12 Schools	0.00
	21027 Fredericksburg CTE Program Expansion.	0.00
	21027 HVAC ARP-CSLFRF-COVID19	200,000.00
	84002 Adult Literacy - Special Projects	0.00
	84002 Adult Literacy Services - Federal	0.00
	84002 Corrections and Institutions	0.00
	84002 IEL/Civics Grant	0.00
	84010 1003A Intensive Assistance	0.00
	84010 1003A School Improvement Grant - Title I	0.00
	84010 Funds For Delinquent Children - Basic	0.00
	84010 NCLB-Title I Part A-Improving Basic Programs	0.00
	84010 Subrecipient Returns for NCLB - Title I Part A	0.00
	84010 Title I - Local Education Agency	239,353.63
	84011 MIGRANT EDUCATION - STATE GRANT PROGRAMS (TITLE I, PART C)	0.00
	84013 TITLE I - NEGLECTED & DELINQUENT CHILDREN	0.00
	84027 2005 Section 611 E 2 B Requirements	0.00
	84027 611 Flow-through CEIS/CCEIS	0.00
	84027 IDEA - Part B 611 ARP - CEIS Flowthrough	0.00
	84027 IDEA - Part B 611 ARP Flowthrough	0.00
	84027 IDEA 611 FLOW-THOROUGH SOP	0.00
	84027 IDEA 611 Flow-Through Regional Programs	0.00
	84027 IDEA 611 Flow-through	213,437.00
	84027 IDEA-Part B Section 611-Special Ed-Bullying Support	0.00
	84027 In-Kind VBPD Transition Grants	0.00
	84027 Innovative Grant	0.00
	84027 Instructional Support Tech Asst	0.00
	84027 Interpreter Training and Evaluation	0.00
	84027 Parent Resource Centers	0.00
	84027 Special Education Program Improvement	0.00
	84027 Subrecipient Returns for IDEA - Part B	0.00
	84048 CTE - Technology Education	0.00



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<b>FED</b>	<b>FEDERAL FUNDS</b>	<b>Amount</b>
F	FEDERAL FUNDS PAID THROUGH THE STATE	
	84048 CTE Resource Center Program Services	0.00
	84048 CTE-Business and Information Technology Education	0.00
	84048 CTE-Health and Medical Sciences Education	0.00
	84048 Perkins CTE Secondary Programs	16,786.04
	84048 Perkins V CTE Secondary Programs	0.00
	84048 Perkins V CTE Secondary Programs	0.00
	84048 VDOE Perkins CTE Leadership Programs	0.00
	84144 CONSORTIUM INCENTIVE GRANTS	0.00
	84173 619-PreSchool CEIS/CCEIS	0.00
	84173 IDEA - Part B 611 ARP Flowthrough	0.00
	84173 IDEA - Part B 619 ARP Flowthrough	0.00
	84173 IDEA - Part B Section 619 - Special Education Preschool	5,178.85
	84173 Preschool Handicapped Allocations	0.00
	84184 Mental Health Development Grant MHDG - Yr 2	0.00
	84184 Mental Health Development Grant MHDG - Yr 3	0.00
	84184 Mental Health Developmental Grant MHDG	0.00
	84184 School Based Mental Health Services	0.00
	84184 VA School Mental Health Providers Recruitment & Retention	0.00
	84213 EVEN START - SEAS (TITLE I, PART B)	0.00
	84287 21ST CENTURY LEARNINGS CTRS (TITLE IV, PART B-21)	202,433.37
	84293 ARABIC AND CHINESE TEACHER STUDENT	0.00
	84323 SPECIAL EDUCATION - PROGRAM IMPROVEMENT	0.00
	84330 ADVANCE PLACEMENT (AP) PROGRAM (TITLE I, PART G)	0.00
	84358 RURAL AND LOW INCOME SCHOOLS (TITLE VI, PART B)	0.00
	84365 Immigrant and Youth State Grant	0.00
	84365 Language Acquisition State Grant	0.00
	84366 MATHEMATICS AND SCIENCE PARTNERSHIPS (TITLE II, PART B)	0.00
	84367 Title I - Part A Basic Programs NCLB	0.00
	84367 Title II - Part A	31,773.43
	84367 Title VI - Rural and Low-Income Schools for ESSA Transfer	0.00
	84377 1003 G SCHOOL IMPROVEMENT GRANT	0.00
	84419 PRESCHOOL DEVELOPMENT GRANTS - EXPANSION	0.00
	84424 English Language Acquisition for Unaccompanied Children for E	0.00
	84424 Title I - Part A Basic Programs NCLB for ESSA Transfer	0.00
	84424 Title II Part A - for ESSA Transfer	0.00
	84424 Title IV Part A Activities	0.00
	84424 Title IV Part A LEA	0.00
	84424 Title VI - Rural and Low-Income Schools for ESSA Transfer	0.00
	84425 CARES Act ESSERF - Bus Driver Incentive Grants	0.00
	84425 CARES Act ESSERF - Bus Driver Incentive Grants GEER	0.00
	84425 CARES Act ESSERF - ESSER II - LMS	0.00
	84425 CARES Act ESSERF - ESSER II - SEL and Mental Health	0.00
	84425 CARES Act ESSERF - ESSER II - Unfinished Learning	0.00
	84425 CARES Act ESSERF - ESSER II - YR Schools and Summer	0.00
	84425 CARES Act ESSERF - ESSER III - Before and After School	0.00
	84425 CARES Act ESSERF - ESSER III - Division Allocations	323,775.80
	84425 CARES Act ESSERF - ESSER III - Summer School	0.00
	84425 CARES Act ESSERF - ESSER III - Unfinished Learning	0.00
	84425 CARES Act ESSERF - Educator Recruitment and Retention-TEAL	0.00
	84425 CARES Act ESSERF - Mentor Teacher ESSER Funding	0.00
	84425 CARES Act ESSERF - RIPE	0.00

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**Revenue Detail**

<b>FED</b>	<b>FEDERAL FUNDS</b>	<b>Amount</b>
F	FEDERAL FUNDS PAID THROUGH THE STATE	
	84425 CARES Act ESSERF Admin	0.00
	84425 CARES Act ESSERF LEA Activities	0.00
	84425 CARES Act ESSERF-Early Childhood Provisional Licensure Grant	0.00
	84425 CRRSA ESSER II	688,267.00
	84425 ESSER - Assessment	0.00
	84425 ESSER - Cleaning Supplies	0.00
	84425 ESSER - Facilities Upgrade	18,413.14
	84425 ESSER - Instructional Delivery Supports	50,000.00
	84425 ESSER - Regional HS	0.00
	84425 ESSER - SPED Student Support	4,050.78
	84425 ESSER - School-based Mental Health	0.00
	84425 ESSER - Special Education Services & Supports	0.00
	84425 ESSER - Summer Academic Academy	0.00
	84425 ESSER - VVA Expansion	0.00
	84425 ESSER/GEER Consolidated Pool	0.00
	84425 GEER - Preschool Support	0.00
	84425 GEER - SNP Support	51,305.05
	84425 GEER - VVA Expansion	0.00
	84425 GEER - Wifi and Mifi Access	14,022.00
	84425 Postsecondary SPED Support	0.00
	90600 Department of Defense Payments	0.00
	90600 Federal Energy Regulation Commission Payments	0.00
	93243 SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES (SAMHSA) PROJECTS	0.00
	93434 Preschool Dev B-5 Renewal 2 VECF	0.00
	93434 Preschool Dev B-5 Renewal VECF	0.00
	93434 Preschool Development B-5	0.00
	93434 Preschool Development B-5 VECF	0.00
	93558 EDUCATION FOR INDEPENDENCE - VPI-TANF	0.00
	93575 CCDF/EC-Quality Grants	0.00
	93575 CCDF/Office of Child Care Licensing Personnel	0.00
	<b>Total FEDERAL FUNDS PAID THROUGH THE STATE</b>	<hr/> 2,491,307.21
G	FEDERAL FUNDS PASSED DIRECTLY TO LOCALITY	
	10550 CASH IN LIEU OF USDA COMMODITIES	0.00
	66466 CHESAPEAKE BAY RESTORATION AND PROTECTION	0.00
	84041 IMPACT AID (TITLE VIII)	0.00
	84165 MAGNET SCHOOLS ASSISTANCE	0.00
	84215 FUND FOR IMPROVEMENT OF EDUCATION	0.00
	84334 GEAR-UP PROGRAMS	0.00
	93600 HEAD START	0.00
	99900 JROTC	77,419.46
	99999 OTHER FEDERAL FUNDS	0.00
	<b>Total FEDERAL FUNDS PASSED DIRECTLY TO LOCALITY</b>	<hr/> 77,419.46
	<b>Total FEDERAL FUNDS</b>	<hr/> <b>2,568,726.67</b>
CC	CITY-COUNTY FUNDS	<b>Amount</b>
H	LOCAL APPROPRIATIONS	
	5105000 APPROPRIATIONS - OPERATIONS	12,636,545.00
	5105010 APPROPRIATIONS - CAPITAL OUTLAY	0.00
	5105020 APPROPRIATIONS - DEBT SERVICE	0.00

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<b>CC</b>	<b>CITY-COUNTY FUNDS</b>	<b>Amount</b>
	Total LOCAL APPROPRIATIONS	<hr/> 12,636,545.00
<b>I</b>	<b>DISTRICT FUNDS</b>	
	1101010 DISTRICT LEVY - CAPITAL OUTLAY	0.00
	1101020 DISTRICT LEVY - DEBT SERVICE	0.00
	Total DISTRICT FUNDS	<hr/> 0.00
<b>J</b>	<b>OTHER LOCAL FUNDS</b>	
	1502010 RENTS	0.00
	1612010 TUITION PRIVATE SOURCE - DAY SCHOOL	0.00
	1612020 SPECIAL FEES FROM PUPILS	0.00
	1612030 SALE OF TEXTBOOKS	0.00
	1612040 SCHOOL FOOD SERVICE	21,626.97
	1612050 TRANSPORTATION OF PUPILS	0.00
	1612055 TRANSPORTATION OF NON-PUBLIC SCHOOL PUPILS	0.00
	1612060 TUITION PRIVATE SOURCE - ADULT	0.00
	1612070 TUITION PRIVATE SOURCE - SUMMER SCHOOL	0.00
	1803010 REBATES & REFUNDS - SCHOOL BUS OPERATIONS	0.00
	1803020 REBATES & REFUNDS - OTHER MOTOR VEHICLE	0.00
	1803030 REBATES & REFUNDS - OTHER REBATES & REFUNDS	0.00
	1899030 DONATIONS, PRIVATE CONTRIBUTIONS & SPECIAL GIFTS	0.00
	1899050 SALE OF SUPPLIES	0.00
	1899070 SALE OF REAL ESTATE	0.00
	1899080 SALE OF SCHOOL BUSES	0.00
	1899090 SALE OF OTHER EQUIPMENT	50,855.14
	1899100 INSURANCE ADJUSTMENTS	28,490.21
	1899120 OTHER FUNDS	25,474.00
	1899200 ROYALTIES	0.00
	1899300 FINES AND FORFEITS	0.00
	1900110 E-RATE (UNIVERSAL SERVICE FUND)	0.00
	1901010 TUITION FROM ANOTHER COUNTY OR CITY	0.00
	1901020 OTHER PAYMENTS FROM ANOTHER COUNTY OR CITY	0.00
	Total OTHER LOCAL FUNDS	<hr/> 126,446.32
<b>K</b>	<b>LOANS, BONDS, AND INVESTMENTS</b>	
	1501010 INTEREST ON BANK NOTES	0.00
	1501020 INTEREST ON INVESTMENTS	309.92
	1899110 PROCEEDS FROM SALE OF INVESTMENTS	0.00
	4104010 LOCAL BOND ISSUES	0.00
	4104020 LOANS FROM LITERARY FUND	0.00
	4104030 PROCEEDS FROM BOND ISSUE ANTICIPATION NOTES	0.00
	4104040 TEMPORARY LOANS	0.00
	Total LOANS, BONDS, AND INVESTMENTS	<hr/> 309.92
	<b>Total CITY-COUNTY FUNDS</b>	<hr/> <b>12,763,301.24</b>
<b>Total All Revenues</b>		<hr/> <b>18,270,784.83</b>

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Expenditure Function Breakdown

<b>61000</b>	<b>INSTRUCTION</b>	<b>Amount</b>
61100	CLASSROOM INSTRUCTION	8,807,062.20
61200	INSTRUCTIONAL SUPPORT - STUDENT	368,680.46
61300	INSTRUCTIONAL SUPPORT - STAFF	942,949.58
61400	INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION	955,746.00
<b>Total 61000</b>	<b>INSTRUCTION</b>	<b>11,074,438.24</b>
<b>62000</b>	<b>ADMINISTRATION, AND ATTENDANCE AND HEALTH</b>	<b>Amount</b>
62100	ADMINISTRATION	824,189.74
62200	ATTENDANCE & HEALTH SERVICES	300,748.96
<b>Total 62000</b>	<b>ADMINISTRATION, AND ATTENDANCE AND HEALTH</b>	<b>1,124,938.70</b>
<b>63000</b>	<b>PUPIL TRANSPORTATION</b>	<b>Amount</b>
63100	MANAGEMENT & DIRECTION	87,826.79
63200	VEHICLE OPERATION SERVICES	642,998.53
63300	MONITORING SERVICES	0.00
63400	VEHICLE MAINTENANCE SERVICES	995,411.04
63500	SCHOOL BUS REGULAR PURCHASE	0.00
63600	SCHOOL BUS LEASE PURCHASE	0.00
63700	OTHER VEHICLE & EQUIPMENT PURCHASE	0.00
<b>Total 63000</b>	<b>PUPIL TRANSPORTATION</b>	<b>1,726,236.36</b>
<b>64000</b>	<b>OPERATION AND MAINTENANCE</b>	<b>Amount</b>
64100	MANAGEMENT & DIRECTION	0.00
64200	BUILDING SERVICES	2,469,376.38
64300	GROUNDS SERVICES	0.00
64400	EQUIPMENT SERVICES	0.00
64500	VEHICLE SERVICES	0.00
64600	SECURITY SERVICES	138,602.82
64700	WAREHOUSE/DISTRIBUTION SERVICES	0.00
<b>Total 64000</b>	<b>OPERATION AND MAINTENANCE</b>	<b>2,607,979.20</b>
<b>65000</b>	<b>SCHOOL FOOD SERVICES AND OTHER NON-INSTRUCTIONAL OPERATIONS</b>	<b>Amount</b>
65100	SCHOOL FOOD SERVICES	495,063.03
65200	ENTERPRISE OPERATIONS	0.00
65300	COMMUNITY SERVICES	0.00
<b>Total 65000</b>	<b>SCHOOL FOOD SERVICES AND OTHER NON-INSTRUCTIONAL OPERATIONS</b>	<b>495,063.03</b>
<b>66000</b>	<b>FACILITIES</b>	<b>Amount</b>
66100	SITE ACQUISITIONS	0.00
66200	SITE IMPROVEMENTS	0.00
66300	ARCHITECTURE & ENGINEERING SERVICES	0.00

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Expenditure Function Breakdown

<b>66000</b>	<b>FACILITIES</b>	<b>Amount</b>
66400	EDUCATIONAL SPECIFICATIONS	0.00
66500	BUILDING ACQUISITION & CONSTRUCTION SERVICES	0.00
66600	BUILDING IMPROVEMENTS SERVICES	0.00
<b>Total 66000</b>	<b>FACILITIES</b>	<b>0.00</b>
<b>67000</b>	<b>DEBT SERVICE AND FUND TRANSFERS</b>	<b>Amount</b>
67100	DEBT SERVICE	0.00
67200	FUND TRANSFERS	0.00
67300	INTER-AGENCY FUND TRANSFERS	0.00
<b>Total 67000</b>	<b>DEBT SERVICE AND FUND TRANSFERS</b>	<b>0.00</b>
<b>68000</b>	<b>TECHNOLOGY</b>	<b>Amount</b>
68100	CLASSROOM INSTRUCTION	96,233.48
68200	INSTRUCTIONAL SUPPORT	87,810.48
68300	ADMINISTRATION	793,898.10
68400	ATTENDANCE AND HEALTH	0.00
68500	PUPIL TRANSPORTATION	0.00
68600	OPERATIONS AND MAINTENANCE	0.00
68700	SCHOOL FOOD AND OTHER NON-INSTR OPERATIONS	0.00
68800	FACILITIES	0.00
68900	DEBT SERVICE AND FUND TRANSFERS	0.00
<b>Total 68000</b>	<b>TECHNOLOGY</b>	<b>977,942.06</b>
<b>69000</b>	<b>CONTINGENCY RESERVE</b>	<b>Amount</b>
69100	CLASSROOM INSTRUCTION	0.00
69200	INSTRUCTIONAL SUPPORT	0.00
69300	ADMINISTRATION	0.00
69400	ATTENDANCE AND HEALTH	0.00
69500	PUPIL TRANSPORTATION	0.00
69600	OPERATIONS AND MAINTENANCE	0.00
69700	SCHOOL FOOD AND OTHER NON-INSTR OPERATIONS	0.00
69800	FACILITIES	0.00
69900	DEBT SERVICE AND FUND TRANSFERS	0.00
69950	TECHNOLOGY	0.00
<b>Total 69000</b>	<b>CONTINGENCY RESERVE</b>	<b>0.00</b>
	<b>Total All Expenditures</b>	<b>18,006,597.59</b>

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**Breakout of Classroom Instruction Expenditures**

		FY 2022	FY 2021	Variance
<b>61100</b>	<b>CLASSROOM INSTRUCTION</b>			
2	ELEMENTARY			
1	REGULAR	3,492,997.50	4,063,702.07	(570,704.57)
2	SPECIAL	761,464.31	420,558.33	340,905.98
3	VOCATIONAL	105,113.66	27,380.03	77,733.63
4	GIFTED	941.94	613.61	328.33
5	OTHER	25,716.20	0.00	25,716.20
	Total Cost Center 2	<u>4,386,233.61</u>	<u>4,512,254.04</u>	<u>(126,020.43)</u>
3	SECONDARY			
1	REGULAR	2,418,889.24	2,391,196.16	27,693.08
2	SPECIAL	727,578.46	588,062.64	139,515.82
3	VOCATIONAL	853,339.83	738,820.33	114,519.50
4	GIFTED	58,229.34	128,785.76	(70,556.42)
5	OTHER	162,949.86	73,884.48	89,065.38
	Total Cost Center 3	<u>4,220,986.73</u>	<u>3,920,749.37</u>	<u>300,237.36</u>
9	DISTRICT WIDE			
6	NON-REMEDIAL SUMMER	0.00	19,476.77	(19,476.77)
7	ADULT	0.00	1,581.00	(1,581.00)
8	PRE-KINDERGARTEN	199,841.86	0.00	199,841.86
9	NON LEA PROGRAMS	0.00	0.00	0.00
10	NONREGULAR DAY	0.00	0.00	0.00
11	REMEDIAL SUMMER	0.00	0.00	0.00
	Total Cost Center 9	<u>199,841.86</u>	<u>21,057.77</u>	<u>178,784.09</u>
	<b>Total Function 61100</b>	<u><b>8,807,062.20</b></u>	<u><b>8,454,061.18</b></u>	<u><b>353,001.02</b></u>
<b>61200</b>	<b>INSTRUCTIONAL SUPPORT - STUDENT</b>			
2	ELEMENTARY			
1	REGULAR	232,308.39	217,058.39	15,250.00
2	SPECIAL	0.00	0.00	0.00
3	VOCATIONAL	0.00	0.00	0.00
4	GIFTED	0.00	0.00	0.00
5	OTHER	0.00	0.00	0.00
	Total Cost Center 2	<u>232,308.39</u>	<u>217,058.39</u>	<u>15,250.00</u>
3	SECONDARY			
1	REGULAR	136,372.07	125,293.55	11,078.52
2	SPECIAL	0.00	0.00	0.00
3	VOCATIONAL	0.00	0.00	0.00
4	GIFTED	0.00	0.00	0.00
5	OTHER	0.00	0.00	0.00
	Total Cost Center 3	<u>136,372.07</u>	<u>125,293.55</u>	<u>11,078.52</u>
	<b>Total Function 61200</b>	<u><b>368,680.46</b></u>	<u><b>342,351.94</b></u>	<u><b>26,328.52</b></u>
<b>61300</b>	<b>INSTRUCTIONAL SUPPORT - STAFF</b>			
2	ELEMENTARY			
1	REGULAR	470,674.96	486,559.50	(15,884.54)
2	SPECIAL	125,221.05	121,566.95	3,654.10
3	VOCATIONAL	0.00	0.00	0.00
4	GIFTED	0.00	0.00	0.00

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**61300 INSTRUCTIONAL SUPPORT - STAFF**

2	ELEMENTARY			
5	OTHER	0.00	0.00	0.00
	Total Cost Center 2	<u>595,896.01</u>	<u>608,126.45</u>	<u>(12,230.44)</u>
3	SECONDARY			
1	REGULAR	201,697.89	193,437.84	8,260.05
2	SPECIAL	41,740.35	38,389.55	3,350.80
3	VOCATIONAL	0.00	0.00	0.00
4	GIFTED	0.00	0.00	0.00
5	OTHER	0.00	0.00	0.00
	Total Cost Center 3	<u>243,438.24</u>	<u>231,827.39</u>	<u>11,610.85</u>
9	DISTRICT WIDE			
6	NON-REMEDIAL SUMMER	102,034.33	0.00	102,034.33
7	ADULT	1,581.00	0.00	1,581.00
8	PRE-KINDERGARTEN	0.00	0.00	0.00
9	NON LEA PROGRAMS	0.00	0.00	0.00
10	NONREGULAR DAY	0.00	0.00	0.00
11	REMEDIAL SUMMER	0.00	0.00	0.00
	Total Cost Center 9	<u>103,615.33</u>	<u>0.00</u>	<u>103,615.33</u>
	<b>Total Function 61300</b>	<u><b>942,949.58</b></u>	<u><b>839,953.84</b></u>	<u><b>102,995.74</b></u>

**61400 INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION**

2	ELEMENTARY			
1	REGULAR	547,148.59	547,321.32	(172.73)
2	SPECIAL	0.00	0.00	0.00
3	VOCATIONAL	0.00	0.00	0.00
4	GIFTED	0.00	0.00	0.00
5	OTHER	0.00	0.00	0.00
	Total Cost Center 2	<u>547,148.59</u>	<u>547,321.32</u>	<u>(172.73)</u>
3	SECONDARY			
1	REGULAR	408,597.41	365,526.80	43,070.61
2	SPECIAL	0.00	0.00	0.00
3	VOCATIONAL	0.00	0.00	0.00
4	GIFTED	0.00	0.00	0.00
5	OTHER	0.00	0.00	0.00
	Total Cost Center 3	<u>408,597.41</u>	<u>365,526.80</u>	<u>43,070.61</u>
	<b>Total Function 61400</b>	<u><b>955,746.00</b></u>	<u><b>912,848.12</b></u>	<u><b>42,897.88</b></u>
	<b>Total Expenditures - Classroom Instruction</b>	<u><b>11,074,438.24</b></u>	<u><b>10,549,215.08</b></u>	<u><b>525,223.16</b></u>

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**FTE Detail**

<b>61100</b>	<b>CLASSROOM INSTRUCTION</b>	<b>FTE</b>
2	ELEMENTARY	
1120	INSTRUCTIONAL SALARIES AND WAGES	28.00
1151	INSTRUCTIONAL CLASSROOM - TEACHER AIDES	16.00
1520	SUBSTITUTE SALARIES AND WAGES	4.00
3	SECONDARY	
1120	INSTRUCTIONAL SALARIES AND WAGES	54.00
1151	INSTRUCTIONAL CLASSROOM - TEACHER AIDES	6.00
1520	SUBSTITUTE SALARIES AND WAGES	8.00
9	DISTRICT WIDE	
1120	INSTRUCTIONAL SALARIES AND WAGES	2.00
1151	INSTRUCTIONAL CLASSROOM - TEACHER AIDES	1.00
<b>61210</b>	<b>GUIDANCE SERVICES</b>	<b>FTE</b>
2	ELEMENTARY	
1120	INSTRUCTIONAL SALARIES AND WAGES	1.75
3	SECONDARY	
1120	INSTRUCTIONAL SALARIES AND WAGES	1.25
<b>61220</b>	<b>SCHOOL SOCIAL WORKER SERVICES</b>	<b>FTE</b>
2	ELEMENTARY	
1130	OTHER PROFESSIONAL SALARIES AND WAGES	0.75
3	SECONDARY	
1130	OTHER PROFESSIONAL SALARIES AND WAGES	0.25
<b>61230</b>	<b>HOUBOUND INSTRUCTION</b>	<b>FTE</b>
3	SECONDARY	
1120	INSTRUCTIONAL SALARIES AND WAGES	0.40
<b>61310</b>	<b>IMPROVEMENT OF INSTRUCTION</b>	<b>FTE</b>
2	ELEMENTARY	
1110	ADMINISTRATIVE SALARIES AND WAGES	3.00
1150	CLERICAL SALARIES AND WAGES	0.75
3	SECONDARY	
1110	ADMINISTRATIVE SALARIES AND WAGES	3.00
1120	INSTRUCTIONAL SALARIES AND WAGES	0.20
1150	CLERICAL SALARIES AND WAGES	0.25
9	DISTRICT WIDE	
1120	INSTRUCTIONAL SALARIES AND WAGES	4.00
<b>61320</b>	<b>MEDIA SERVICES</b>	<b>FTE</b>
2	ELEMENTARY	
1122	LIBRARIAN SALARIES AND WAGES	2.00
3	SECONDARY	
1122	LIBRARIAN SALARIES AND WAGES	1.00



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**FTE Detail**

<b>61410</b>	<b>OFFICE OF THE PRINCIPAL</b>		<b>FTE</b>
2	ELEMENTARY		
1126	PRINCIPAL SALARIES AND WAGES		3.00
1127	ASSISTANT PRINCIPAL SALARIES AND WAGES		3.00
1150	CLERICAL SALARIES AND WAGES		3.00
3	SECONDARY		
1126	PRINCIPAL SALARIES AND WAGES		3.00
1127	ASSISTANT PRINCIPAL SALARIES AND WAGES		3.00
1150	CLERICAL SALARIES AND WAGES		3.00
<b>62100</b>	<b>ADMINISTRATION</b>		<b>FTE</b>
9	DISTRICT WIDE		
1111	BOARD MEMBERS SALARIES AND WAGES		5.00
1112	SUPERINTENDENT SALARIES AND WAGES		1.00
1130	OTHER PROFESSIONAL SALARIES AND WAGES		3.00
1150	CLERICAL SALARIES AND WAGES		3.00
<b>62200</b>	<b>ATTENDANCE &amp; HEALTH SERVICES</b>		<b>FTE</b>
9	DISTRICT WIDE		
1131	LICENSED SCHOOL NURSE SALARIES AND WAGES		3.00
1132	ATTENDANCE & HEALTH, PSYCHOLOGIST		1.00
<b>63000</b>	<b>PUPIL TRANSPORTATION</b>		<b>FTE</b>
9	DISTRICT WIDE		
1130	OTHER PROFESSIONAL SALARIES AND WAGES		1.00
1150	CLERICAL SALARIES AND WAGES		3.00
1160	TRADES SALARIES AND WAGES		3.00
1170	OPERATIVE SALARIES AND WAGES		18.00
1190	SERVICE SALARIES AND WAGES		1.00
<b>64000</b>	<b>OPERATION AND MAINTENANCE</b>		<b>FTE</b>
9	DISTRICT WIDE		
1140	TECHNICAL SALARIES AND WAGES		1.00
1142	OPERATIONS AND MAINTENANCE, SECURITY GUARD		3.00
1180	LABORER SALARIES AND WAGES		15.00
1190	SERVICE SALARIES AND WAGES		9.00
<b>65000</b>	<b>SCHOOL FOOD SERVICES AND OTHER NON-INSTRUCTIONAL OPERATIONS</b>		<b>FTE</b>
9	DISTRICT WIDE		
1190	SERVICE SALARIES AND WAGES		9.00
<b>68000</b>	<b>TECHNOLOGY</b>		<b>FTE</b>
9	DISTRICT WIDE		
1133	TECHNOLOGY, TECHNICAL DEVELOPMENT		1.00
1141	TECHNICAL SUPPORT		1.00
<b>68100</b>	<b>CLASSROOM INSTRUCTION</b>		<b>FTE</b>

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**FTE Detail**

<b>68100</b>	<b>CLASSROOM INSTRUCTION</b>		<b>FTE</b>
9	DISTRICT WIDE		
1120	INSTRUCTIONAL SALARIES AND WAGES		1.00

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**Detailed Average Salary Calculation**

<b>FTE Number &amp; Name</b>	<b># of FTE Positions</b>	<b>Expenditure Amounts</b>	<b>Average Salary</b>
<b>Related Expenditure Number</b>			
<b>2-61100-1120</b>	<b>INSTRUCTIONAL SALARIES AND WAGES</b>		
61100-2-1-1120		1,728,190.08	
61100-2-1-1620		160,094.79	
61100-2-2-1120		368,996.82	
61100-2-2-1620		3,437.50	
61100-2-3-1120		73,394.32	
61100-2-4-1120		500.00	
61100-2-4-1620		375.00	
61100-2-5-1120		23,889.02	
	<b>28.00</b>	<b>2,358,877.53</b>	<b>84,246</b>
<b>2-61100-1151</b>	<b>INSTRUCTIONAL CLASSROOM - TEACHER AIDES</b>		
61100-2-1-1151		223,755.60	
61100-2-2-1151		169,797.47	
	<b>16.00</b>	<b>393,553.07</b>	<b>24,597</b>
<b>2-61100-1520</b>	<b>SUBSTITUTE SALARIES AND WAGES</b>		
61100-2-1-1520		210,009.39	
61100-2-2-1520		2,000.00	
	<b>4.00</b>	<b>212,009.39</b>	<b>53,002</b>
<b>3-61100-1120</b>	<b>INSTRUCTIONAL SALARIES AND WAGES</b>		
61100-3-1-1120		1,413,523.37	
61100-3-1-1620		76,956.60	
61100-3-2-1120		258,818.16	
61100-3-2-1620		2,562.50	
61100-3-3-1120		567,179.46	
61100-3-3-1620		10,565.67	
61100-3-4-1120		125.00	
61100-3-4-1620		500.00	
61100-3-5-1120		21,442.94	
61100-3-5-1620		76,705.96	
	<b>54.00</b>	<b>2,428,379.66</b>	<b>44,970</b>
<b>3-61100-1151</b>	<b>INSTRUCTIONAL CLASSROOM - TEACHER AIDES</b>		
61100-3-1-1151		33,535.08	
61100-3-2-1151		83,254.87	
	<b>6.00</b>	<b>116,789.95</b>	<b>19,465</b>

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FTE Number & Name Related Expenditure Number		# of FTE Positions	Expenditure Amounts	Average Salary
<b>3-61100-1520</b>	<b>SUBSTITUTE SALARIES AND WAGES</b>			
61100-3-1-1520			62,912.05	
		<b>8.00</b>	<b>62,912.05</b>	<b>7,864</b>
<b>9-61100-1120</b>	<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
61100-9-8-1120			117,474.00	
		<b>2.00</b>	<b>117,474.00</b>	<b>58,737</b>
<b>9-61100-1151</b>	<b>INSTRUCTIONAL CLASSROOM - TEACHER AIDES</b>			
61100-9-8-1151			23,835.12	
		<b>1.00</b>	<b>23,835.12</b>	<b>23,835</b>
<b>2-61210-1120</b>	<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
61210-2-1-1120			105,941.22	
		<b>1.75</b>	<b>105,941.22</b>	<b>60,538</b>
<b>3-61210-1120</b>	<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
61210-3-1-1120			79,016.87	
		<b>1.25</b>	<b>79,016.87</b>	<b>63,213</b>
<b>2-61220-1130</b>	<b>OTHER PROFESSIONAL SALARIES AND WAGES</b>			
61220-2-1-1130			50,394.06	
		<b>0.75</b>	<b>50,394.06</b>	<b>67,192</b>
<b>3-61220-1130</b>	<b>OTHER PROFESSIONAL SALARIES AND WAGES</b>			
61220-3-1-1130			16,798.02	
		<b>0.25</b>	<b>16,798.02</b>	<b>67,192</b>
<b>3-61230-1120</b>	<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
61230-3-1-1120			3,958.13	
		<b>0.40</b>	<b>3,958.13</b>	<b>9,895</b>
<b>2-61310-1110</b>	<b>ADMINISTRATIVE SALARIES AND WAGES</b>			
61310-2-1-1110			145,759.50	
61310-2-2-1110			67,789.71	
		<b>3.00</b>	<b>213,549.21</b>	<b>71,183</b>
<b>2-61310-1150</b>	<b>CLERICAL SALARIES AND WAGES</b>			
61310-2-1-1150			46,974.06	
61310-2-2-1150			24,206.40	
		<b>0.75</b>	<b>71,180.46</b>	<b>94,907</b>

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FTE Number & Name Related Expenditure Number		# of FTE Positions	Expenditure Amounts	Average Salary
<b>3-61310-1110</b>	<b>ADMINISTRATIVE SALARIES AND WAGES</b>			
61310-3-1-1110			48,586.50	
61310-3-2-1110			22,596.57	
		<b>3.00</b>	<b>71,183.07</b>	<b>23,728</b>
<b>3-61310-1120</b>	<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
61310-3-1-1120			62.50	
		<b>0.20</b>	<b>62.50</b>	<b>313</b>
<b>3-61310-1150</b>	<b>CLERICAL SALARIES AND WAGES</b>			
61310-3-1-1150			15,658.02	
61310-3-2-1150			8,068.80	
		<b>0.25</b>	<b>23,726.82</b>	<b>94,907</b>
<b>9-61310-1120</b>	<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
61310-9-6-1120			59,338.38	
		<b>4.00</b>	<b>59,338.38</b>	<b>14,835</b>
<b>2-61320-1122</b>	<b>LIBRARIAN SALARIES AND WAGES</b>			
61320-2-1-1122			86,938.26	
		<b>2.00</b>	<b>86,938.26</b>	<b>43,469</b>
<b>3-61320-1122</b>	<b>LIBRARIAN SALARIES AND WAGES</b>			
61320-3-1-1122			47,789.82	
		<b>1.00</b>	<b>47,789.82</b>	<b>47,790</b>
<b>2-61410-1126</b>	<b>PRINCIPAL SALARIES AND WAGES</b>			
61410-2-1-1126			158,022.12	
		<b>3.00</b>	<b>158,022.12</b>	<b>52,674</b>
<b>2-61410-1127</b>	<b>ASSISTANT PRINCIPAL SALARIES AND WAGES</b>			
61410-2-1-1127			116,560.62	
		<b>3.00</b>	<b>116,560.62</b>	<b>38,854</b>
<b>2-61410-1150</b>	<b>CLERICAL SALARIES AND WAGES</b>			
61410-2-1-1150			121,933.07	
		<b>3.00</b>	<b>121,933.07</b>	<b>40,644</b>
<b>3-61410-1126</b>	<b>PRINCIPAL SALARIES AND WAGES</b>			
61410-3-1-1126			105,375.06	
		<b>3.00</b>	<b>105,375.06</b>	<b>35,125</b>
<b>3-61410-1127</b>	<b>ASSISTANT PRINCIPAL SALARIES AND WAGES</b>			
61410-3-1-1127			99,056.40	
		<b>3.00</b>	<b>99,056.40</b>	<b>33,019</b>

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FTE Number & Name Related Expenditure Number		# of FTE Positions	Expenditure Amounts	Average Salary
<b>3-61410-1150</b>	<b>CLERICAL SALARIES AND WAGES</b>			
61410-3-1-1150			90,641.83	
		<b>3.00</b>	<b>90,641.83</b>	<b>30,214</b>
<b>9-62100-1111</b>	<b>BOARD MEMBERS SALARIES AND WAGES</b>			
62110-9-0-1111			30,999.96	
		<b>5.00</b>	<b>30,999.96</b>	<b>6,200</b>
<b>9-62100-1112</b>	<b>SUPERINTENDENT SALARIES AND WAGES</b>			
62120-9-0-1112			183,750.00	
		<b>1.00</b>	<b>183,750.00</b>	<b>183,750</b>
<b>9-62100-1130</b>	<b>OTHER PROFESSIONAL SALARIES AND WAGES</b>			
62140-9-0-1130			70,048.08	
62160-9-0-1130			94,761.12	
		<b>3.00</b>	<b>164,809.20</b>	<b>54,936</b>
<b>9-62100-1150</b>	<b>CLERICAL SALARIES AND WAGES</b>			
62120-9-0-1150			102,662.16	
62160-9-0-1150			70,537.00	
		<b>3.00</b>	<b>173,199.16</b>	<b>57,733</b>
<b>9-62200-1131</b>	<b>LICENSED SCHOOL NURSE SALARIES AND WAGES</b>			
62220-9-0-1131			126,854.14	
		<b>3.00</b>	<b>126,854.14</b>	<b>42,285</b>
<b>9-62200-1132</b>	<b>ATTENDANCE &amp; HEALTH, PSYCHOLOGIST</b>			
62230-9-0-1132			60,414.96	
		<b>1.00</b>	<b>60,414.96</b>	<b>60,415</b>
<b>9-63000-1130</b>	<b>OTHER PROFESSIONAL SALARIES AND WAGES</b>			
63400-9-0-1130			57,496.12	
		<b>1.00</b>	<b>57,496.12</b>	<b>57,496</b>
<b>9-63000-1150</b>	<b>CLERICAL SALARIES AND WAGES</b>			
63100-9-0-1150			63,017.04	
		<b>3.00</b>	<b>63,017.04</b>	<b>21,006</b>
<b>9-63000-1160</b>	<b>TRADES SALARIES AND WAGES</b>			
63400-9-0-1160			95,655.12	
		<b>3.00</b>	<b>95,655.12</b>	<b>31,885</b>
<b>9-63000-1170</b>	<b>OPERATIVE SALARIES AND WAGES</b>			
63200-9-0-1170			340,517.05	
		<b>18.00</b>	<b>340,517.05</b>	<b>18,918</b>

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<b>FTE Number &amp; Name</b>		<b># of FTE Positions</b>	<b>Expenditure Amounts</b>	<b>Average Salary</b>
<b>Related Expenditure Number</b>				
<b>9-63000-1190</b>	<b>SERVICE SALARIES AND WAGES</b>			
63200-9-0-1190			13,807.63	
		<b>1.00</b>	<b>13,807.63</b>	<b>13,808</b>
<b>9-64000-1140</b>	<b>TECHNICAL SALARIES AND WAGES</b>			
64200-9-0-1140			74,412.96	
		<b>1.00</b>	<b>74,412.96</b>	<b>74,413</b>
<b>9-64000-1142</b>	<b>OPERATIONS AND MAINTENANCE, SECURITY GUARD</b>			
64600-9-0-1142			91,558.74	
		<b>3.00</b>	<b>91,558.74</b>	<b>30,520</b>
<b>9-64000-1180</b>	<b>LABORER SALARIES AND WAGES</b>			
64200-9-0-1180			151,929.57	
		<b>15.00</b>	<b>151,929.57</b>	<b>10,129</b>
<b>9-64000-1190</b>	<b>SERVICE SALARIES AND WAGES</b>			
64200-9-0-1190			335,331.89	
		<b>9.00</b>	<b>335,331.89</b>	<b>37,259</b>
<b>9-65000-1190</b>	<b>SERVICE SALARIES AND WAGES</b>			
65100-9-0-1190			176,588.69	
		<b>9.00</b>	<b>176,588.69</b>	<b>19,621</b>
<b>9-68000-1133</b>	<b>TECHNOLOGY, TECHNICAL DEVELOPMENT</b>			
68300-9-0-1133			82,999.92	
		<b>1.00</b>	<b>82,999.92</b>	<b>83,000</b>
<b>9-68000-1141</b>	<b>TECHNICAL SUPPORT</b>			
68200-9-0-1141			61,704.00	
		<b>1.00</b>	<b>61,704.00</b>	<b>61,704</b>
<b>9-68100-1120</b>	<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
68100-9-0-1120			67,045.92	
		<b>1.00</b>	<b>67,045.92</b>	<b>67,046</b>

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**Fiduciary Funds Amounts**

**GASB 84**

**Funds Received**

150,098.41

**Funds Spent**

139,825.32

**Schedule A**

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

<b>Fund Source</b>	<b>Special Education Expenditures</b>	<b>Related Service Expenditures</b>	<b>Total</b>
FEDERAL FUNDS	304,286.97	0.00	304,286.97
STATE FUNDS	154,066.68	0.00	154,066.68
CITY-COUNTY FUNDS	1,194,504.34	245,976.86	1,440,481.20
		<b>Grand Total:</b>	<b>1,898,834.85</b>

**Schedule B**

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

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

<b>Expenditures</b>	<b>Disability Category</b>		<b>Per Pupil Expenditure</b>
0.00	1. Hearing Impairments	0	N/A
24,516.06	2. Speech or Language Impairments	6	4,086.01
68,671.13	3. Visual Impairments	1	68,671.13
242,751.20	4. Emotional Disturbance	4	60,687.80
0.00	5. Orthopedic Impairments	0	N/A
222,256.32	6. Other Health Impairments	32	6,945.51
291,393.06	7. Specific Learning Disabilities	42	6,937.93
0.00	8. Deaf-Blindness	0	N/A
51,527.59	9. Multiple Disabilities	1	51,527.59
696,346.93	10. Autism	20	34,817.35
56,099.00	11. Traumatic Brain Injured	1	56,099.00
105,769.56	12. Developmental Delay	6	17,628.26
139,504.00	13. Intellectual Disabilities	8	17,438.00
0.00	14. Support Services	0	N/A
<b>1,898,834.85</b>	<b>Grand Total (Must equal grand total in Schedule A)</b>		



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

School Nurse Full-time Equivalent Position	1.67	hours employed per day (Per FTE)
School Nurse Full-time Equivalent Position	208.33	days employed per year (Per FTE)
Total School Nurse Hours provided to students by Local Health Department Nurses in the 2021-2022 School Year	.00	
State Funded (non-DOE) Local Health Department Hours provided to students by Local Health Department Nurses in the 2021-2022 School Year	.00	
Locally Funded (including DOE) School Nurse Hours provided to students by Local Health Department Nurses in the 2021-2022 School Year	.00	

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

	<b>Employee</b>	<b>Employee + 1</b>	<b>Family</b>
<b>FY 2022 Employer Cost per Employee:</b>	7,875.00	9,775.20	11,728.80
<b>FY 2022 Employee Participation Count:</b>	101.00	17.00	12.00

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090 Surry County Public Schools  
Schedule E  
Required Local Effort Fiscal Year 2022

**SECTION 1: Qualifying Expenditures for Operations**

<b>A. Total Expenditures for Fiscal Year 2022</b>	<b>18,006,597.59</b>
<b>(Less) Excluded Capital Expenditures:</b>	
1. Capital Outlay Additions (All Functions; Objects 8200 through 8230)	(382,975.15)
2. Facilities - Capital Outlay Replacements (Function 66000 and Sub-Functions 68800 and 69800; Objects 8100 through 8130)	0.00
3. Debt Service (Functions 67100, 68900, and 69900: Objects 4000 through 9300)	0.00
<b>(Less) School Nutrition, Enterprise &amp; Community Services</b>	(495,063.03)
(Sub-Functions 65100, 65200, 65300, 68700, and 69700; All Objects - excluding Objects 8200 through 8230)	
<b>(Less) Excluded Intra-Fund Transfers</b>	0.00
(Sub-Function 67200 and 69900; Object 9400 and 9800)	
<b>(Less) Excluded Inter-Fund Transfers</b>	0.00
(Sub-Function 67300; Object 9600)	
<b>(Less) Excluded Inter-Fund Transfers</b>	0.00
(Function 67300, Objects 9700, 9710, 9720, 9730, 9740)	
<b>(Less) Excluded Programs</b>	(303,457.19)
(Programs 6, 7, 8, 9, and 10) -excluding Object 8200	
<b>Total Excluded Expenditures</b>	<b>(1,181,495.37)</b>

**SECTION 2: Adjustment for State Funds**

(Less) Sales Tax	(1,158,026.48)
(Less) Other State Funds	(1,717,317.72)
(Less) Carry-Forward State Textbook Funds From Prior Year	0.00
(Less) Carry-Forward Other State Funds (Not Incl. Textbook Funds) From Prior Year	0.00
(Plus) State Funds Pass Through - Excluding Regional Programs	0.00
(Plus) State Funds Pass Through to Regional Alternative Education Program	0.00
(Plus) State Funds Pass Through to Regional Governor's School	0.00
(Plus) State Funds Pass Through to Regional Career & Technical Education Center	0.00
(Plus) State Funds Pass Through to Regional Special Education Program	0.00
(Plus) Unspent State Textbook Funds	0.00
(Plus) Unspent Other State Funds (Not Including Textbook Funds)	0.00
(Plus) Sum of Capital Expenditures Paid From State Funds	19,180.00
(Plus) Sum of Debt Service Expenditures Paid From State Funds	0.00
<b>Total Excluded State Revenues</b>	<b>(2,856,164.20)</b>

**SECTION 3: Adjustment for Federal Funds**

(Less) Federal Funds	(2,131,650.70)
(Less) Carry-Forward Federal Funds From Prior Year	0.00
(Plus) Unspent Federal Funds	0.00
(Plus) Sum of Capital Expenditures Paid From Federal Funds	37,204.55
<b>Total Excluded Federal Revenues</b>	<b>(2,094,446.15)</b>

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

(Less) Tuition and Other Payments from Another City or County	0.00
(Less) Local Funds Carried Forward Balance for Textbooks	0.00
(Less) Local Funds Beginning of Year Carry-Forward Balance for Other State Funded Accounts	0.00
(Plus) Unspent Local Matching Funds for Textbooks (EOY Balance)	0.00
(Plus) Unspent Local Matching Funds for Other State Funded Accounts (EOY Balance)	0.00

**Total Excluded Local Revenues**

**0.00**

**SECTION 5: Verify Required Local Effort**

Net Local Expenditures for Operations:	<b>11,874,491.87</b>
FY 2022 Required Local Effort for SOQ Accounts:*	<b>4,608,068.00</b>

**Surry County has met FY 2022 Required Local Effort**

\*This figure does not include match requirements for optional Lottery funded accounts.

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**090 Surry County Public Schools  
Schedule E.2**

**Required Local Match (Fiscal Year 2022)**

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

<b>Net Local Expenditures for Operations</b>	<b>11,874,491.87</b>
<b>FINAL FY 2022 Local Effort for SOQ Accounts</b>	<b>4,608,068.00</b>
<b>FINAL FY 2022 Local Expenditures for Operations in Excess of Required Local Effort Available for Required Local Match</b>	<b>7,266,423.87</b>

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

<b>TOTAL Funds Available for Incentive and Lottery Funded Programs (Local Matches)</b>	<b>7,466,423.87</b>
--	---------------------

**SECTION 2: Calculation of Required Local Match Compliance for Incentive and Lottery Funded Accounts**

Estimated FY 2022 Required Local Match for <u>Lottery Funded</u> Programs:	FY 2022 Required Local Match	Local Matching Funds Available
Virginia Preschool Initiative	57,413.00	199,841.86
The amount of State funds from the Add. Assist. with Retirement, Inflation, & Preschool account expended for VPI		0.00
The amount of Federal funds expended for Pre-K		0.00
The amount of Local CASH funds expended for VPI		144,168.12
In-kind contribution toward Required Local Match for VPI		0.00
Math and Reading Specialists Initiative	0.00	7,466,423.87
Early Reading Specialists Initiative	0.00	7,466,423.87
At-Risk	367,624.00	7,098,799.87
K-3 Primary Class Size Reduction	132,712.00	6,966,087.87
Compensation Supplement	219,224.00	6,746,863.87
Virginia Preschool Initiative Plus (VPI+) program	0.00	6,746,863.87
Infrastructure and Operations Per Pupil Fund	202,652.00	6,544,211.87

**Sufficient Local Funds Appropriated to meet FY 2022 Required Match**

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**Schedule G**

**Capital Outlay Expenditures by Fund Source  
Fiscal Year 2022**

**Total Expenditures in Object Codes 8100, 8110, 8120, and 8130 (Functions 66100-66600, 68800, and 69800):** 0.00

(Objects 8100, 8110, 8120, & 8130) paid from Federal Funds:

(Objects 8100, 8110, 8120, & 8130) paid from State Funds: 0.00

(Objects 8100, 8110, 8120, & 8130) paid from Loans, Bonds or Temporary Financing  
(Revenue Codes 4104010, 4104020, 4104030, 4104040) 0.00

(Objects 8100, 8110, 8120, & 8130) paid from Local Funds:

**Total Expenditures in Object Codes 8200-8230 (all functions):** 382,975.15

(Objects 8200, 8210, 8220, & 8230) paid from Federal Funds: 37,204.55

(Objects 8200, 8210, 8220, & 8230) paid from State Funds: 19,180.00

(Objects 8200, 8210, 8220, & 8230) paid from Loans, Bonds or Temporary Financing  
(Revenue Codes 4104010, 4104020, 4104030, 4104040) 0.00

(Objects 8200, 8210, 8220, & 8230) paid from Local Funds: 326,590.60

**Total Expenditures in Sub-Function 67100 (Debt Service and Capital Lease Expenditures)**

The amount of total expenditures submitted in Sub-Function 67100 paid from State Funds: 0.00

The amount of total expenditures calculated for Sub-Function 67100 paid from Local Funds:

**Loans/Bonds expenditures appear outside of expected range. Division has verified this to be accurate.**

**Schedule H**

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

<b>I. Textbook Revenues</b>	<b>Actual FY 2022</b>	<b>Budgeted FY 2023</b>
A. Beginning of Year Balances	0.00	0.00
B. State SOQ and Lottery Textbook Funds	13,336.00	16,709.00
C. Other State Funds	0.00	0.00
D. Local Funds	144,418.39	161,157.00
E. Other Funds (excluding state or local funds)	0.00	0.00
 <b>II. Textbook Expenditures</b>		
A. Object code 6020(Textbooks and Workbooks), Sub-Functions 61100,61210,61230,61320 and 69000 on the ASR	3,223.81	3,223.81
B. Object code 6030(Instructional Materials), Sub-Functions 61100,61210,61230,61320 and 69000 on the ASR	15,597.82	153,490.58
C. Object code 6040(Technology-Software/On-line Content), Sub-Functions 68100, 68200, and 69000 on the ASR	0.00	1,040.00

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**090 Surry County Public Schools  
Schedule I: Salary Survey, Fiscal Year 2022**

<b>Compensation for Teaching Personnel</b>	<b>Actual FY 2022</b>	<b>Budgeted FY 2023</b>
Total Compensation for Elementary Teaching Personnel	2,551,757.01	3,614,153.25
Total Compensation for Secondary Teaching Personnel	2,559,144.48	3,304,485.75
Total Compensation for District Teaching Personnel	67,045.92	71,234.33
Total Compensation for Teaching Personnel	5,177,947.41	6,989,873.33
 <b>Number of Classroom Teachers</b>		
Total Elementary FTE Classroom Teachers	28.00	46.00
Total Secondary FTE Classroom Teachers	54.40	40.00
Total District FTE Classroom Teachers	1.00	1.00
Total Number of FTE Classroom Teachers	83.40	87.00
 <b>Number of FTE Librarians and Guidance Counselors</b>		
Total Elementary FTE Librarians and Guidance Counselors	3.75	3.26
Total Secondary FTE Librarians and Guidance Counselors	2.25	1.74
Total District FTE Librarians and Guidance Counselors	0.00	0.00
Total Number of FTE Librarians and Guidance Counselors	6.00	5.00
<b>Calculated Average Salary for Classroom Teachers</b>	<b>57,918.87</b>	<b>75,976.88</b>
 <b>Compensation for Principals</b>		
Total Compensation for Elementary Principals	158,022.12	163,201.93
Total Compensation for Secondary Principals	105,375.06	111,556.32
Total Compensation for District Principals	0.00	0.00
Total Compensation for Principals	263,397.18	274,758.25
 <b>Number of FTE Principals</b>		
Total Elementary FTE Principals	3.00	1.50
Total Secondary FTE Principals	3.00	1.50
Total District FTE Principals	0.00	0.00
Total Number of FTE Principals	6.00	3.00
<b>Calculated Average Salary for Principals</b>	<b>43,899.53</b>	<b>91,586.08</b>
 <b>Compensation for Assistant Principals</b>		
Total Compensation for Elementary Assistant Principals	116,560.62	141,639.92
Total Compensation for Secondary Assistant Principals	99,056.40	99,813.61
Total Compensation for District Assistant Principals	0.00	0.00
Total Compensation for Assistant Principals	215,617.02	241,453.53
 <b>Number of FTE Assistant Principals</b>		
Total Elementary FTE Assistant Principals	3.00	1.50
Total Secondary FTE Assistant Principals	3.00	1.50
Total District FTE Assistant Principals	0.00	0.00
Total Number of FTE Assistant Principals	6.00	3.00
<b>Calculated Average Salary for Assistant Principals</b>	<b>35,936.17</b>	<b>80,484.51</b>

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

The Governor mandated 5% pay increase was honored in addition to a step increase.

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**090 Surry County Public Schools  
Schedule J**

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

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

	<b>Expenditures</b>	<b>FTEs</b>	<b>Average Salary</b>
Elementary	0.00	0.00	0.00
Secondary	0.00	0.00	0.00
District Wide	67,045.92	1.00	67,046.00

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

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

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**090 Surry County Public Schools  
Supplemental Schedule K**

**Table 15 Methodology - Preliminary FY 2022 vs. Adjusted 2021**

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

	Preliminary FY 2022 (includes Pre-K)	Final FY 2021 (includes Pre-K)
1a. Expenditures for operations:	\$17,623,622	\$15,624,660
1b. Less tuition from another county or city (revenue 1901010 and 1901020):	\$0	\$0
1c. Plus State revenues to divisions participating in regional programs:		
Alternative Education	\$0	\$0
Academic Year Governor's School	\$8,056	\$7,581
<b>1d. Total expenditures for operations:</b>	<b>\$17,631,678</b>	<b>\$15,632,241</b>
2a. Less State Revenues:	\$1,780,730	\$1,733,587
2b. Plus the sum of all Beginning-Year Balances from State funds:	\$0	\$0
2c. Plus state revenues to divisions..		
Alternative Education	\$0	\$0
Academic Year Governor's School	\$8,056	\$7,581
2d. Less the sum of all End-Of-Year Balances from State funds:	\$0	\$0
2e. Less total State funds used for capital expenditures and Debt Service (Schedule G of ASRFIN):	\$19,180	\$23,334
Academic Year Governor's School	\$1,769,606	\$1,717,834
<b>2g. State Per Pupil Amount:</b>	<b>\$2,688</b>	<b>\$2,599</b>
3a. Less State Sales Tax Revenues (revenues 240308 and 240312):	\$1,158,026	\$1,026,274
<b>3b. State Sales Tax Per Pupil Amount:</b>	<b>\$1,759</b>	<b>\$1,553</b>
4a. Less Federal Revenues:	\$2,568,727	\$1,095,417
4b. Plus the sum of all Beginning-Year Balances from Federal funds:	\$0	\$0
4c. Less the sum of all End-Of-Year Balances from Federal funds:	\$0	\$0
4d. Less total Federal funds used for capital expenditures (Schedule G of ASRFIN):	\$37,205	\$0
4e. Total Federal Expenditures for Operations:	\$2,531,522	\$1,095,417
<b>4f. Federal Per Pupil Amount:</b>	<b>\$3,845</b>	<b>\$1,657</b>
5a. Total Local Expenditures for Operations:	\$12,172,523	\$11,792,715
<b>5b. Local Per Pupil Amount:</b>	<b>\$18,487</b>	<b>\$17,843</b>
6a. Total Expenditures for Operations:	\$17,631,678	\$15,632,241
<b>6b. Total Per Pupil Amount:</b>	<b>\$26,779</b>	<b>\$23,653</b>
<b>7. End-Of-Year Average Daily Membership:</b>	<b>658.42</b>	<b>660.90</b>



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Supplemental Schedule K (Continued)

<u>ESEA Maintenance of Effort Calculations</u>	Preliminary FY 2022	Final FY 2021
6a. Total Expenditures for Operations:	\$15,100,155	\$14,536,823
Community Services Expenditures (Function 65300, all Objects except 8200)	\$0	\$0
Pre-kindergarten Expenditures (Program 8) from State & Local Sources	\$199,842	\$0
Total State and Local Expenditures (excludes community services and Pre-K expenditures)	\$14,900,313	\$14,536,823
<b>Total State and Local Expenditures - As a Percentage of Previous Year</b>	<b>102.5 %</b>	<b>101.43 %</b>
End-Of-Year Average Daily Membership excluding Pre-K	621.00	622.24
State and Local Per Pupil Expenditures	\$23,994	\$23,362
<b>State and Local Per Pupil Expenditures - As a Percentage of Previous Year</b>	<b>102.71 %</b>	<b>111.5 %</b>

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**090 Surry County Public Schools  
Schedule M**

**Percentage of Total School Division Expenditures Allocated to Instruction  
Based on the Standards of Quality (SOQ) Funding Methodology  
As Reported on the Annual School Report Financial Section (ASRFIN) for Fiscal Year 2022**

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

<b>Instructional Expenditure Percentage</b>	<b>FY 2022</b>	<b>FY 2021</b>	<b>% Variance</b>
<b>Total Instructional Expenditures (numerator)</b>	\$8,416,379	\$8,502,969	(1.02%)
<b>Total SOQ-Recognized Expenditures (denominator)</b>	\$15,891,406	\$14,987,093	6.03%
<b>Percentage of Total SOQ-Recognized Expenditures for Instruction (Absolu..</b>	<b>52.96%</b>	<b>56.74%</b>	<b>(3.77%)</b>

<b>INSTRUCTIONAL EXPENDITURES CATEGORIES (Further detail on following pages)</b>	<b>FY 2022 Total SOQ-Recognized Expenditures</b>	<b>FY 2021 Total SOQ-Recognized Expenditures</b>	<b>Percent Variance</b>
Classroom Teacher Salaries	\$4,956,775	\$4,904,512	1.1%
Instructional Aide Salaries	\$510,343	\$579,851	(12.0%)
Guidance Counselor Salaries	\$184,958	\$180,029	2.7%
Principal Salaries	\$263,397	\$242,196	8.8%
Assistant Principal Salaries	\$215,617	\$168,031	28.3%
Textbooks	\$3,224	\$22,071	(85.4%)
Fringe Expenditures (Excluding Health Care Premium)	\$1,482,721	\$1,515,153	(2.1%)
Health Care Costs	\$653,479	\$762,348	(14.3%)
Tuition Paid (Virtual Programs, Other Entities In-State, Other Entities Out-of-State, Private Schools, Joint Operations)	\$145,865	\$128,778	13.3%
Purchased Services - Instructional	\$0	\$0	
Remedial Summer School (includes Fringe Expenditures and Health Care Premium)	\$0	\$0	
<b>TOTAL INSTRUCTIONAL EXPENDITURES</b>	<b>\$8,416,379</b>	<b>\$8,502,969</b>	<b>(1.0%)</b>

<b>SUPPORT - PERSONAL EXPENDITURES CATEGORIES (Further detail on following pages)</b>	<b>FY 2022 Total SOQ-Recognized Expenditures</b>	<b>FY 2021 Total SOQ-Recognized Expenditures</b>	<b>Percent Variance</b>
Support Salaries	\$1,922,875	\$1,839,682	4.5%
Fringe Expenditures (Excluding Health Care Premium)	\$618,624	\$534,759	15.7%
Health Care Costs	\$363,899	\$372,098	(2.2%)
Superintendents	\$183,750	\$175,000	5.0%
School Boards	\$31,000	\$31,333	(1.1%)
Nurses	\$126,854	\$90,872	39.6%
Remedial Summer School (includes Fringe Expenditures and Health Care Premium)	\$0	\$0	

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

**FY 2022 Total SOQ-  
Recognized  
Expenditures**

**FY 2021 Total SOQ-  
Recognized  
Expenditures**

**Percent  
Variance**

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**TOTAL SUPPORT - PERSONAL EXPENDITURES**

**\$3,247,002**

**\$3,043,745**

**6.7%**

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

**FY 2022 Total SOQ-  
Recognized  
Expenditures**

**FY 2021 Total SOQ-  
Recognized  
Expenditures**

**Percent  
Variance**

Instructional Classroom

\$597,132

\$654,647

(8.8%)

Instructional Support

\$15,598

\$4,699

231.9%

Principal's Office

\$0

\$0

Administration

\$43,525

\$64,840

(32.9%)

Attendance & Health

\$47,838

\$5,929

706.9%

Utilities

\$651,214

\$514,163

26.7%

Communications

\$14,345

\$13,951

2.8%

Insurance

\$79,548

\$127,789

(37.8%)

Other Operations & Maintenance

\$310,483

\$541,836

(42.7%)

Facilities

\$0

\$0

Unemployment Insurance

\$5,104

\$4,594

11.1%

Worker's Compensation

\$39,824

\$99,370

(59.9%)

Disability Insurance

\$7,077

\$6,328

11.8%

Substitute Teachers

\$274,921

\$124,036

121.6%

Improvement

\$106,836

\$166,654

(35.9%)

Technology

\$308,992

\$241,665

27.9%

Contingency Reserve

\$0

\$0

Pupil Transportation

\$1,725,588

\$869,879

98.4%

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

\$0

\$0

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**TOTAL SUPPORT - NON-PERSONAL EXPENDITURES**

**\$4,228,025**

**\$3,440,379**

**22.9%**

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

<b>NOT RECOGNIZED BY THE SOQ MODEL CATEGORIES (Further detail on following pages)</b>	<b>FY 2022 Total Unrecognized Expenditures</b>	<b>FY 2021 Total Unrecognized Expenditures</b>	<b>Percent Variance</b>
Unrecognized Instruction Expenditures	\$498,374	\$113,276	340.0%
Unrecognized Administration Expenditures	\$56,523	\$54,763	3.2%
Unrecognized Pupil Transportation Expenditures	\$0	\$197,448	
Unrecognized Operations & Maintenance Expenditures	\$625,550	\$97,173	543.8%
School Food	\$495,063	\$366,120	35.2%
Unrecognized Facilities Expenditures	\$0	\$0	
Debt Service & Fund Transfers	\$0	\$0	
Fringe Expenditures (Excluding Health Care Premium)	\$74,255	\$7,640	872.0%
Unrecognized Technology Expenditures	\$364,778	\$376,178	(3.0%)
Unrecognized Contingency Reserve Expenditures	\$0	\$0	
Remedial Summer School (includes Fringe Expenditures and Health Care Premium)	\$0	\$0	
Health Care Costs	\$0	\$0	
Classroom Teacher Salaries & Benefits	\$0	\$0	
Support Salaries	\$0	\$0	
<b>TOTAL NOT RECOGNIZED BY THE SOQ MODEL</b>	<b>\$2,114,543</b>	<b>\$1,212,597</b>	<b>74.4%</b>

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**Instructional Expenditures Breakdown**

Instructional Expenditures CATEGORY Function-Cost Center-Program-Object	FY 2022 Percent of Fringe Benefit Allocation	FY 2022 Total SOQ-Recognized Expenditures	FY 2021 Total SOQ-Recognized Expenditures	Percent Variance
<b>Classroom Teacher Salaries</b>				
61100-2-1-1120		\$1,728,190	\$2,393,527	(27.8%)
61100-2-1-1620		\$160,095	\$27,630	479.4%
61100-2-2-1120		\$368,997	\$30,627	1104.8%
61100-2-2-1620		\$3,438	\$1,710	101.0%
61100-2-3-1120		\$73,394	\$21,592	239.9%
61100-2-4-1120		\$500		.0%
61100-2-4-1620		\$375	\$570	(34.2%)
61100-2-5-1120		\$23,889		.0%
61100-3-1-1120		\$1,413,523	\$1,436,340	(1.6%)
61100-3-1-1620		\$76,957	\$49,664	55.0%
61100-3-2-1120		\$258,818	\$177,240	46.0%
61100-3-2-1620		\$2,563	\$2,290	11.9%
61100-3-3-1120		\$567,179	\$495,138	14.5%
61100-3-3-1620		\$10,566	\$1,500	604.4%
61100-3-4-1120		\$125		.0%
61100-3-4-1620		\$500	\$680	(26.5%)
61100-3-5-1120		\$21,443	\$3,994	436.9%
61100-3-5-1620		\$76,706		.0%
61210-2-1-1620		\$188	\$190	(1.3%)
61210-3-1-1620		\$813	\$310	162.1%
61230-2-1-1120			\$1,275	.0%
61230-2-1-1620		\$17,397		.0%
61230-3-1-1120		\$3,958	\$5,456	(27.5%)
61230-3-1-1620		\$6,435		.0%
61320-2-1-1122		\$86,938	\$83,584	4.0%
61320-3-1-1122		\$47,790	\$45,749	4.5%
61320-3-1-1620		\$6,000	\$5,125	17.1%
68100-2-1-1120		\$0	\$48,571	(100.0%)
68100-3-1-1120		\$0	\$15,338	(100.0%)
68200-2-1-1120		\$0	\$42,874	(100.0%)
68200-3-1-1120		\$0	\$13,539	(100.0%)
		<b>\$4,956,775</b>	<b>\$4,904,512</b>	<b>1.1%</b>
<b>Instructional Aide Salaries</b>				
61100-2-1-1151		\$223,756	\$251,299	(11.0%)
61100-2-2-1151		\$169,797	\$197,240	(13.9%)
61100-3-1-1151		\$33,535	\$33,347	.6%
61100-3-2-1151		\$83,255	\$94,900	(12.3%)
61100-3-3-1151			\$3,065	.0%
		<b>\$510,343</b>	<b>\$579,851</b>	<b>(12.0%)</b>
<b>Guidance Counselor Salaries</b>				
61210-2-1-1120		\$105,941	\$104,633	1.2%
61210-3-1-1120		\$79,017	\$75,396	4.8%
		<b>\$184,958</b>	<b>\$180,029</b>	<b>2.7%</b>
<b>Principal Salaries</b>				
61410-2-1-1126		\$158,022	\$148,340	6.5%

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Instructional Expenditures CATEGORY Function-Cost Center-Program-Object	FY 2022 Percent of Fringe Benefit Allocation	FY 2022 Total SOQ-Recognized Expenditures	FY 2021 Total SOQ-Recognized Expenditures	Percent Variance
<b>Principal Salaries</b>				
61410-3-1-1126		\$105,375	\$93,856	12.3%
		<b>\$263,397</b>	<b>\$242,196</b>	<b>8.8%</b>
<b>Assistant Principal Salaries</b>				
61410-2-1-1127		\$116,561	\$117,456	(.8%)
61410-3-1-1127		\$99,056	\$50,575	95.9%
		<b>\$215,617</b>	<b>\$168,031</b>	<b>28.3%</b>
<b>Textbooks</b>				
61100-2-1-6020			\$16,774	.0%
61100-3-1-6020		\$3,054		.0%
61100-3-3-6020		\$169		.0%
61100-3-5-6020			\$5,297	.0%
		<b>\$3,224</b>	<b>\$22,071</b>	<b>(85.4%)</b>
<b>Fringe Expenditures (Excluding Health Care Premium)</b>				
61100-2-1-2100	91.55 %	\$155,008	\$192,429	(19.4%)
61100-2-1-2210	94.75 %	\$317,882	\$399,998	(20.5%)
61100-2-1-2400	94.75 %	\$25,581	\$28,160	(9.2%)
61100-2-1-2750	94.75 %	\$23,097	\$25,428	(9.2%)
61100-2-2-2100	91.55 %	\$36,340	\$18,754	93.8%
61100-2-2-2210	94.75 %	\$81,536	\$42,780	90.6%
61100-2-2-2400	94.75 %	\$6,574	\$7,465	(11.9%)
61100-2-2-2750	94.75 %	\$5,936	\$6,740	(11.9%)
61100-2-3-2100	91.55 %	\$4,969	\$1,594	211.7%
61100-2-3-2210	94.75 %	\$11,748	\$3,447	240.8%
61100-2-3-2400	94.75 %	\$947	\$278	240.9%
61100-2-3-2750	94.75 %	\$855	\$251	240.7%
61100-2-4-2100	91.55 %	\$61	\$42	45.7%
61100-2-5-2100	91.55 %	\$1,653		.0%
61100-3-1-2100	91.55 %	\$112,853	\$106,995	5.5%
61100-3-1-2210	94.75 %	\$228,082	\$221,811	2.8%
61100-3-1-2400	94.75 %	\$18,389	\$17,883	2.8%
61100-3-1-2750	94.75 %	\$16,604	\$16,148	2.8%
61100-3-2-2100	91.55 %	\$22,494	\$21,741	3.5%
61100-3-2-2210	94.75 %	\$53,878	\$51,032	5.6%
61100-3-2-2400	94.75 %	\$4,344	\$4,115	5.6%
61100-3-2-2750	94.75 %	\$3,922	\$3,715	5.6%
61100-3-3-2100	91.55 %	\$37,804	\$35,240	7.3%
61100-3-3-2210	94.75 %	\$84,287	\$84,061	.3%
61100-3-3-2400	94.75 %	\$7,260	\$6,307	15.1%
61100-3-3-2750	94.75 %	\$6,556	\$5,695	15.1%
61100-3-4-2100	91.55 %	\$26	\$37	(28.8%)
61100-3-5-2100	91.55 %	\$1,436	\$276	419.3%
61210-2-1-2100	100.00 %	\$7,445	\$7,714	(3.5%)
61210-2-1-2210	100.00 %	\$18,040	\$17,140	5.3%
61210-2-1-2400	100.00 %	\$1,455	\$1,386	5.0%
61210-2-1-2750	100.00 %	\$1,313	\$1,251	5.0%
61210-3-1-2100	100.00 %	\$5,714	\$5,533	3.3%
61210-3-1-2210	100.00 %	\$13,180	\$12,339	6.8%
61210-3-1-2400	100.00 %	\$1,063	\$999	6.4%

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<b>Fringe Expenditures (Excluding Health Care Premium)</b>				
61210-3-1-2750	100.00 %	\$960	\$902	6.4%
61230-2-1-2100	100.00 %	\$1,328	\$90	1383.7%
61230-3-1-2100	100.00 %	\$783	\$405	93.5%
61320-2-1-2100	100.00 %	\$6,642	\$6,382	4.1%
61320-2-1-2210	100.00 %	\$14,449	\$13,775	4.9%
61320-2-1-2400	100.00 %	\$1,165	\$1,111	4.9%
61320-2-1-2750	100.00 %	\$1,052	\$1,003	4.9%
61320-3-1-2100	100.00 %	\$4,044	\$3,821	5.9%
61320-3-1-2210	100.00 %	\$7,943	\$7,487	6.1%
61320-3-1-2400	100.00 %	\$640	\$604	6.1%
61320-3-1-2750	100.00 %	\$578	\$545	6.1%
61410-2-1-2100	69.26 %	\$19,878	\$17,555	13.2%
61410-2-1-2210	69.26 %	\$44,909	\$39,640	13.3%
61410-2-1-2400	69.26 %	\$3,621	\$3,200	13.1%
61410-2-1-2750	69.26 %	\$3,269	\$2,890	13.1%
61410-3-1-2100	69.26 %	\$15,134	\$12,502	21.1%
61410-3-1-2210	69.26 %	\$32,938	\$27,010	21.9%
61410-3-1-2400	69.26 %	\$2,656	\$2,184	21.6%
61410-3-1-2750	69.26 %	\$2,398	\$1,972	21.6%
68100-9-0-2100	0.00 %	\$0	\$4,001	(100.0%)
68100-9-0-2210	0.00 %	\$0	\$10,505	(100.0%)
68100-9-0-2400	0.00 %	\$0	\$847	(100.0%)
68100-9-0-2750	0.00 %	\$0	\$765	(100.0%)
68200-9-0-2100	0.00 %	\$0	\$1,876	(100.0%)
68200-9-0-2210	0.00 %	\$0	\$4,586	(100.0%)
68200-9-0-2400	0.00 %	\$0	\$373	(100.0%)
68200-9-0-2750	0.00 %	\$0	\$337	(100.0%)
		<b>\$1,482,721</b>	<b>\$1,515,153</b>	<b>(2.1%)</b>
<b>Health Care Costs</b>				
61100-2-1-2300	89.66 %	\$226,069	\$288,936	(21.8%)
61100-2-2-2300	89.66 %	\$59,984	\$91,233	(34.3%)
61100-2-3-2300	89.66 %	\$10,556		.0%
61100-3-1-2300	89.66 %	\$166,490	\$186,026	(10.5%)
61100-3-2-2300	89.66 %	\$51,196	\$61,580	(16.9%)
61100-3-3-2300	89.66 %	\$43,217	\$35,351	22.3%
61100-9-8-2300	100.00 %	\$15,750		.0%
61210-2-1-2300	100.00 %	\$14,531	\$15,085	(3.7%)
61210-3-1-2300	100.00 %	\$2,217	\$2,076	6.8%
61320-2-1-2300	100.00 %	\$2,363	\$2,624	(10.0%)
61320-3-1-2300	100.00 %	\$5,513	\$6,007	(8.2%)
61410-2-1-2300	66.67 %	\$31,160	\$30,999	.5%
61410-3-1-2300	66.67 %	\$24,434	\$14,409	69.6%
68100-9-0-2300	0.00 %	\$0	\$15,457	(100.0%)
68200-9-0-2300	0.00 %	\$0	\$12,564	(100.0%)
		<b>\$653,479</b>	<b>\$762,348</b>	<b>(14.3%)</b>
<b>Tuition Paid (Virtual Programs, Other Entities In-State, Other Entities Out-of-State, Private Schools, Joint Operations)</b>				
61100-2-1-3810		\$30,176		.0%
61100-3-1-3810		\$41,249		.0%
61100-3-3-3810		\$20,440	\$2,032	906.1%

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Instructional Expenditures CATEGORY Function-Cost Center-Program-Object	FY 2022 Percent of Fringe Benefit Allocation	FY 2022 Total SOQ-Recognized Expenditures	FY 2021 Total SOQ-Recognized Expenditures	Percent Variance
<b>Tuition Paid (Virtual Programs, Other Entities In-State, Other Entities Out-of-State, Private Schools, Joint Operations)</b>				
61100-3-4-3810		\$54,000	\$126,746	(57.4%)
		<b>\$145,865</b>	<b>\$128,778</b>	<b>13.3%</b>

Support - Personal Expenditures CATEGORY Function-Cost Center-Program-Object	FY 2022 Percent of Fringe Benefit Allocation	FY 2022 Total SOQ-Recognized Expenditures	FY 2021 Total SOQ-Recognized Expenditures	Percent Variance
<b>Support Salaries</b>				
61220-2-1-1130		\$50,394	\$47,837	5.3%
61220-3-1-1130		\$16,798	\$15,106	11.2%
61310-2-1-1110		\$145,760	\$128,175	13.7%
61310-2-1-1120			\$5,201	.0%
61310-2-1-1140			\$162	.0%
61310-2-1-1150		\$46,974	\$45,616	3.0%
61310-2-2-1110		\$67,790	\$67,032	1.1%
61310-2-2-1150		\$24,206	\$23,801	1.7%
61310-3-1-1110		\$48,587	\$40,476	20.0%
61310-3-1-1120		\$63	\$1,643	(96.2%)
61310-3-1-1140			\$51	.0%
61310-3-1-1150		\$15,658	\$14,405	8.7%
61310-3-2-1110		\$22,597	\$21,168	6.7%
61310-3-2-1150		\$8,069	\$7,516	7.4%
61410-2-1-1150		\$121,933	\$122,935	(.8%)
61410-3-1-1150		\$90,642	\$124,441	(27.2%)
62120-9-0-1150		\$102,662	\$88,524	16.0%
62140-9-0-1130		\$70,048	\$67,521	3.7%
62160-9-0-1130		\$94,761	\$90,162	5.1%
62160-9-0-1150		\$70,537	\$65,230	8.1%
62230-9-0-1132		\$60,415	\$57,490	5.1%
64200-9-0-1140		\$74,413	\$121,990	(39.0%)
64200-9-0-1180		\$151,930	\$161,169	(5.7%)
64200-9-0-1190		\$335,332	\$300,333	11.7%
64600-9-0-1142		\$91,559	\$85,688	6.9%
68100-9-0-1120		\$67,046	\$0	.0%
68200-9-0-1141		\$61,704	\$56,413	9.4%
68300-9-0-1133		\$83,000		.0%
68300-9-0-1141			\$79,597	.0%
		<b>\$1,922,875</b>	<b>\$1,839,682</b>	<b>4.5%</b>

Fringe Expenditures (Excluding Health Care Premium)				
61100-2-1-2100	4.75 %	\$8,044	\$4,570	76.0%
61100-2-1-2210	5.25 %	\$17,597	\$9,656	82.2%
61100-2-1-2400	5.25 %	\$1,416	\$680	108.3%
61100-2-1-2750	5.25 %	\$1,279	\$614	108.3%
61100-2-2-2100	4.75 %	\$1,886	\$445	323.4%
61100-2-2-2210	5.25 %	\$4,514	\$1,033	337.1%
61100-2-2-2400	5.25 %	\$364	\$180	102.0%
61100-2-2-2750	5.25 %	\$329	\$163	102.0%
61100-2-3-2100	4.75 %	\$258	\$38	581.1%
61100-2-3-2210	5.25 %	\$650	\$83	681.5%
61100-2-3-2400	5.25 %	\$52	\$7	681.6%



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<b>Fringe Expenditures (Excluding Health Care Premium)</b>				
61100-2-3-2750	5.25 %	\$47	\$6	681.3%
61100-2-4-2100	4.75 %	\$3	\$1	218.4%
61100-2-5-2100	4.75 %	\$86		.0%
61100-3-1-2100	4.75 %	\$5,857	\$2,541	130.5%
61100-3-1-2210	5.25 %	\$12,626	\$5,354	135.8%
61100-3-1-2400	5.25 %	\$1,018	\$432	135.8%
61100-3-1-2750	5.25 %	\$919	\$390	135.8%
61100-3-2-2100	4.75 %	\$1,167	\$516	126.1%
61100-3-2-2210	5.25 %	\$2,982	\$1,232	142.1%
61100-3-2-2400	5.25 %	\$240	\$99	142.1%
61100-3-2-2750	5.25 %	\$217	\$90	142.1%
61100-3-3-2100	4.75 %	\$1,962	\$837	134.4%
61100-3-3-2210	5.25 %	\$4,666	\$2,029	129.9%
61100-3-3-2400	5.25 %	\$402	\$152	164.0%
61100-3-3-2750	5.25 %	\$363	\$137	163.9%
61100-3-4-2100	4.75 %	\$1	\$1	55.6%
61100-3-5-2100	4.75 %	\$74	\$7	1034.6%
61220-2-1-2100	100.00 %	\$3,860	\$3,480	10.9%
61220-2-1-2210	100.00 %	\$8,375	\$7,862	6.5%
61220-2-1-2400	100.00 %	\$675	\$634	6.5%
61220-2-1-2750	100.00 %	\$610	\$572	6.5%
61220-3-1-2100	100.00 %	\$1,287	\$1,099	17.1%
61220-3-1-2210	100.00 %	\$2,792	\$2,483	12.4%
61220-3-1-2400	100.00 %	\$225	\$200	12.5%
61220-3-1-2750	100.00 %	\$203	\$181	12.4%
61310-2-1-2100	99.82 %	\$13,920	\$12,883	8.0%
61310-2-1-2210	100.00 %	\$32,032	\$28,590	12.0%
61310-2-1-2400	100.00 %	\$2,583	\$2,305	12.0%
61310-2-1-2750	100.00 %	\$2,332	\$2,081	12.0%
61310-2-2-2100	99.82 %	\$6,792	\$6,852	(.9%)
61310-2-2-2210	100.00 %	\$15,290	\$14,883	2.7%
61310-2-2-2400	100.00 %	\$1,233	\$1,203	2.5%
61310-2-2-2750	100.00 %	\$1,113	\$1,086	2.5%
61310-3-1-2100	99.82 %	\$4,652	\$4,068	14.3%
61310-3-1-2210	100.00 %	\$10,677	\$9,028	18.3%
61310-3-1-2400	100.00 %	\$861	\$728	18.3%
61310-3-1-2750	100.00 %	\$777	\$657	18.3%
61310-3-2-2100	99.82 %	\$2,264	\$2,164	4.6%
61310-3-2-2210	100.00 %	\$5,097	\$4,700	8.4%
61310-3-2-2400	100.00 %	\$411	\$380	8.2%
61310-3-2-2750	100.00 %	\$371	\$343	8.2%
61410-2-1-2100	30.74 %	\$8,821	\$10,586	(16.7%)
61410-2-1-2210	30.74 %	\$19,930	\$23,904	(16.6%)
61410-2-1-2400	30.74 %	\$1,607	\$1,930	(16.7%)
61410-2-1-2750	30.74 %	\$1,451	\$1,743	(16.7%)
61410-3-1-2100	30.74 %	\$6,716	\$7,539	(10.9%)
61410-3-1-2210	30.74 %	\$14,617	\$16,288	(10.3%)
61410-3-1-2400	30.74 %	\$1,179	\$1,317	(10.5%)
61410-3-1-2750	30.74 %	\$1,064	\$1,189	(10.5%)
62110-9-0-2100	100.00 %	\$2,372	\$2,375	(.1%)
62120-9-0-2100	100.00 %	\$19,032	\$19,175	(.7%)
62120-9-0-2210	100.00 %	\$47,602	\$43,414	9.6%

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<b>Fringe Expenditures (Excluding Health Care Premium)</b>				
62120-9-0-2400	100.00 %	\$3,838	\$3,500	9.6%
62120-9-0-2750	100.00 %	\$3,466	\$3,161	9.6%
62140-9-0-2100	100.00 %	\$4,757	\$4,533	4.9%
62140-9-0-2210	100.00 %	\$11,642	\$10,275	13.3%
62140-9-0-2400	100.00 %	\$939	\$828	13.3%
62140-9-0-2750	100.00 %	\$848	\$748	13.3%
62160-9-0-2100	100.00 %	\$12,571	\$11,676	7.7%
62160-9-0-2210	100.00 %	\$27,057	\$24,713	9.5%
62160-9-0-2400	100.00 %	\$2,182	\$1,992	9.5%
62160-9-0-2750	100.00 %	\$1,970	\$1,799	9.5%
62220-9-0-2100	98.15 %	\$9,627	\$7,084	35.9%
62220-9-0-2210	100.00 %	\$14,863	\$13,978	6.3%
62220-9-0-2400	100.00 %	\$1,198	\$1,127	6.3%
62220-9-0-2750	100.00 %	\$1,082	\$1,018	6.3%
62230-9-0-2100	98.15 %	\$3,686	\$3,383	9.0%
62230-9-0-2210	100.00 %	\$10,041	\$9,438	6.4%
62230-9-0-2400	100.00 %	\$810	\$761	6.4%
62230-9-0-2750	100.00 %	\$731	\$687	6.4%
64200-9-0-2100	99.39 %	\$39,435	\$41,112	(4.1%)
64200-9-0-2210	100.00 %	\$64,505	\$65,950	(2.2%)
64200-9-0-2400	100.00 %	\$7,154	\$7,130	.3%
64200-9-0-2750	100.00 %	\$6,456	\$6,480	(.4%)
64600-9-0-2100	99.39 %	\$6,459	\$5,935	8.8%
64600-9-0-2210	100.00 %	\$14,621	\$9,478	54.3%
64600-9-0-2400	100.00 %	\$1,246	\$1,106	12.6%
64600-9-0-2750	100.00 %	\$1,134	\$1,007	12.6%
68100-9-0-2100	100.00 %	\$4,242	\$0	.0%
68100-9-0-2210	100.00 %	\$11,143	\$0	.0%
68100-9-0-2400	100.00 %	\$898	\$0	.0%
68100-9-0-2750	100.00 %	\$811	\$0	.0%
68200-9-0-2100	100.00 %	\$4,107	\$1,876	118.9%
68200-9-0-2210	100.00 %	\$10,255	\$4,586	123.6%
68200-9-0-2400	100.00 %	\$827	\$373	121.5%
68200-9-0-2750	100.00 %	\$747	\$337	121.5%
68300-9-0-2100	100.00 %	\$5,522	\$5,304	4.1%
68300-9-0-2210	100.00 %	\$13,795	\$12,282	12.3%
68300-9-0-2400	100.00 %	\$1,112	\$990	12.3%
68300-9-0-2750	100.00 %	\$1,004	\$894	12.3%
		<b>\$618,624</b>	<b>\$534,759</b>	<b>15.7%</b>
<b>Health Care Costs</b>				
61100-2-1-2300	10.34 %	\$26,085	\$33,339	(21.8%)
61100-2-2-2300	10.34 %	\$6,921	\$10,527	(34.3%)
61100-2-3-2300	10.34 %	\$1,218		.0%
61100-3-1-2300	10.34 %	\$19,210	\$21,465	(10.5%)
61100-3-2-2300	10.34 %	\$5,907	\$7,105	(16.9%)
61100-3-3-2300	10.34 %	\$4,987	\$4,079	22.3%
61220-2-1-2300	100.00 %		\$7,704	.0%
61220-3-1-2300	100.00 %		\$2,433	.0%
61310-2-1-2300	100.00 %	\$18,844	\$20,206	(6.7%)
61310-2-2-2300	100.00 %	\$8,158	\$6,481	25.9%
61310-3-1-2300	100.00 %	\$6,281	\$6,381	(1.6%)

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<b>Health Care Costs</b>				
61310-3-2-2300	100.00 %	\$2,719	\$2,047	32.9%
61410-2-1-2300	33.33 %	\$15,580	\$25,833	(39.7%)
61410-3-1-2300	33.33 %	\$12,217	\$12,008	1.7%
62120-9-0-2300	100.00 %	\$24,158	\$16,597	45.6%
62140-9-0-2300	100.00 %	\$9,997	\$11,105	(10.0%)
62220-9-0-2300	100.00 %	\$7,875		.0%
62230-9-0-2300	100.00 %	\$11,765	\$13,577	(13.3%)
64200-9-0-2300	100.00 %	\$121,848	\$139,904	(12.9%)
64600-9-0-2300	100.00 %	\$22,396	\$17,298	29.5%
68100-9-0-2300	100.00 %	\$12,067	-\$1,795	(772.4%)
68200-9-0-2300	100.00 %	\$9,997	-\$1,459	(785.4%)
68300-9-0-2300	100.00 %	\$15,668	\$17,264	(9.2%)
		<b>\$363,899</b>	<b>\$372,098</b>	<b>(2.2%)</b>
<b>Superintendents</b>				
62120-9-0-1112		\$183,750	\$175,000	5.0%
		<b>\$183,750</b>	<b>\$175,000</b>	<b>5.0%</b>
<b>School Boards</b>				
62110-9-0-1111		\$31,000	\$31,333	(1.1%)
		<b>\$31,000</b>	<b>\$31,333</b>	<b>(1.1%)</b>
<b>Nurses</b>				
62220-9-0-1131		\$126,854	\$90,872	39.6%
		<b>\$126,854</b>	<b>\$90,872</b>	<b>39.6%</b>
<b>Support - Non-Personal Expenditures CATEGORY Function-Cost Center-Program-Object</b>				
<b>Instructional Classroom</b>				
61100-2-1-3000		\$31,651	\$79,171	(60.0%)
61100-2-1-6000		\$93,609	\$153,686	(39.1%)
61100-2-2-6000		\$6,997	\$7,793	(10.2%)
61100-3-1-3000		\$94,976	\$68,292	39.1%
61100-3-1-6000		\$34,892	\$57,283	(39.1%)
61100-3-2-3000		\$229,974	\$160,162	43.6%
61100-3-2-6000		\$1,795	\$695	158.2%
61100-3-3-3000		\$18,036	\$5,462	230.2%
61100-3-3-6000		\$18,552	\$56,475	(67.2%)
61100-3-4-3000		\$1,950	\$1,321	47.6%
61100-3-4-6000		\$1,626		.0%
61100-3-5-3000		\$2,780	\$3,198	(13.1%)
61100-3-5-6000		\$60,293	\$61,109	(1.3%)
		<b>\$597,132</b>	<b>\$654,647</b>	<b>(8.8%)</b>
<b>Instructional Support</b>				
61320-2-1-6030		\$4,462		.0%
61320-3-1-6030		\$11,136	\$4,699	137.0%
		<b>\$15,598</b>	<b>\$4,699</b>	<b>231.9%</b>

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<b>Administration</b>				
62110-9-0-3000		\$921	\$6,213	(85.2%)
62120-9-0-3000		\$31,470	\$37,703	(16.5%)
62120-9-0-6000		\$7,200	\$9,789	(26.5%)
62160-9-0-3000		\$3,423	\$10,659	(67.9%)
62160-9-0-6000		\$512	\$475	7.8%
		<b>\$43,525</b>	<b>\$64,840</b>	<b>(32.9%)</b>
<b>Attendance &amp; Health</b>				
62220-9-0-3000		\$1,365	\$1,095	24.6%
62220-9-0-6000		\$46,473	\$4,833	861.5%
		<b>\$47,838</b>	<b>\$5,929</b>	<b>706.9%</b>
<b>Utilities</b>				
64200-9-0-5100		\$651,214	\$514,163	26.7%
		<b>\$651,214</b>	<b>\$514,163</b>	<b>26.7%</b>
<b>Communications</b>				
61100-2-1-5200		\$6,649	\$6,330	5.0%
61100-3-1-5200		\$5,578	\$5,419	2.9%
62120-9-0-5200		\$2,118	\$2,202	(3.8%)
		<b>\$14,345</b>	<b>\$13,951</b>	<b>2.8%</b>
<b>Insurance</b>				
64200-9-0-5300		\$79,548	\$127,789	(37.8%)
		<b>\$79,548</b>	<b>\$127,789</b>	<b>(37.8%)</b>
<b>Other Operations &amp; Maintenance</b>				
64200-9-0-3000		\$242,921	\$363,085	(33.1%)
64200-9-0-6000		\$66,705	\$178,750	(62.7%)
64600-9-0-3000		\$85		.0%
64600-9-0-6000		\$773		.0%
		<b>\$310,483</b>	<b>\$541,836</b>	<b>(42.7%)</b>
<b>Unemployment Insurance</b>				
61100-2-1-2600		\$1,448	\$1,397	3.7%
61100-2-2-2600		\$327	\$396	(17.3%)
61100-2-3-2600		\$39	\$12	233.2%
61100-2-5-2600		\$22		.0%
61100-3-1-2600		\$841	\$790	6.5%
61100-3-2-2600		\$223	\$216	3.2%
61100-3-3-2600		\$276	\$222	24.6%
61100-3-5-2600		\$159		.0%
61210-2-1-2600		\$46	\$46	.8%
61210-3-1-2600		\$33	\$33	1.4%
61220-2-1-2600		\$40	\$20	97.4%
61220-3-1-2600		\$13	\$6	108.2%
61230-2-1-2600		\$7	\$1	365.1%
61230-3-1-2600		\$5	\$2	135.2%
61310-2-1-2600		\$59	\$60	(1.3%)

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<b>Support - Non-Personal Expenditures CATEGORY Function-Cost Center-Program-Object</b>	<b>FY 2022 Percent of Fringe Benefit Allocation</b>	<b>FY 2022 Total SOQ-Recognized Expenditures</b>	<b>FY 2021 Total SOQ-Recognized Expenditures</b>	<b>Percent Variance</b>
<b>Unemployment Insurance</b>				
61310-2-2-2600		\$40	\$40	(1.3%)
61310-3-1-2600		\$20	\$19	4.0%
61310-3-2-2600		\$13	\$13	4.2%
61320-2-1-2600		\$34	\$35	(.5%)
61320-3-1-2600		\$18	\$18	.6%
61410-2-1-2600		\$218	\$182	19.6%
61410-3-1-2600		\$134	\$130	3.4%
62110-9-0-2600		\$102	\$69	47.6%
62120-9-0-2600		\$79	\$79	(.1%)
62140-9-0-2600		\$26	\$26	.0%
62160-9-0-2600		\$53	\$53	.0%
62220-9-0-2600		\$55	\$71	(22.1%)
62230-9-0-2600		\$26	\$26	.0%
64200-9-0-2600		\$563	\$474	18.8%
64600-9-0-2600		\$102	\$79	28.8%
68100-9-0-2600		\$26	\$26	.0%
68200-9-0-2600		\$26	\$26	(.0%)
68300-9-0-2600		\$26	\$26	.0%
		<b>\$5,104</b>	<b>\$4,594</b>	<b>11.1%</b>
<b>Worker's Compensation</b>				
61100-2-1-2700		\$29,868		.0%
61100-3-1-2700		\$9,956	\$99,370	(90.0%)
		<b>\$39,824</b>	<b>\$99,370</b>	<b>(59.9%)</b>
<b>Disability Insurance</b>				
61100-2-1-2500		\$1,125	\$1,322	(14.8%)
61100-2-2-2500		\$805	\$778	3.5%
61100-2-3-2500		\$177	\$51	251.2%
61100-3-1-2500		\$1,238	\$1,155	7.2%
61100-3-2-2500		\$439	\$347	26.7%
61100-3-3-2500		\$586	\$392	49.7%
61210-2-1-2500		\$147	\$138	5.9%
61210-3-1-2500		\$151	\$143	5.7%
61310-2-2-2500		\$58	\$55	3.9%
61310-3-2-2500		\$19	\$18	9.7%
61410-2-1-2500		\$189	\$128	47.2%
61410-3-1-2500		\$37	\$109	(65.6%)
62120-9-0-2500		\$107		.0%
62220-9-0-2500		\$100	\$94	6.6%
64200-9-0-2500		\$1,561	\$1,466	6.5%
64600-9-0-2500		\$188		.0%
68200-9-0-2500		\$147	\$133	10.7%
		<b>\$7,077</b>	<b>\$6,328</b>	<b>11.8%</b>
<b>Substitute Teachers</b>				
61100-2-1-1520		\$210,009	\$90,411	132.3%
61100-2-2-1520		\$2,000		.0%
61100-3-1-1520		\$62,912	\$33,625	87.1%
		<b>\$274,921</b>	<b>\$124,036</b>	<b>121.6%</b>

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<b>Support - Non-Personal Expenditures CATEGORY Function-Cost Center-Program-Object</b>	<b>FY 2022 Percent of Fringe Benefit Allocation</b>	<b>FY 2022 Total SOQ-Recognized Expenditures</b>	<b>FY 2021 Total SOQ-Recognized Expenditures</b>	<b>Percent Variance</b>
<b>Improvement</b>				
61310-2-1-3000		\$75,323	\$117,692	(36.0%)
61310-2-1-6000		\$4,804	\$8,965	(46.4%)
61310-3-1-3000		\$25,108	\$37,166	(32.4%)
61310-3-1-6000		\$1,601	\$2,831	(43.4%)
		<b>\$106,836</b>	<b>\$166,654</b>	<b>(35.9%)</b>
<b>Technology</b>				
68300-9-0-3000		\$222,534	\$206,302	7.9%
68300-9-0-8110		\$86,458	\$35,363	144.5%
		<b>\$308,992</b>	<b>\$241,665</b>	<b>27.9%</b>
<b>Pupil Transportation</b>				
63100-9-0-1150		\$63,017	\$60,365	4.4%
63100-9-0-2100		\$4,702	\$4,472	5.1%
63100-9-0-2210		\$10,473	\$9,916	5.6%
63100-9-0-2300		\$8,001	\$8,667	(7.7%)
63100-9-0-2400		\$844	\$799	5.6%
63100-9-0-2600		\$26	\$26	.0%
63100-9-0-2750		\$762	\$722	5.6%
63200-9-0-1170		\$340,517	\$290,601	17.2%
63200-9-0-1190		\$13,808		.0%
63200-9-0-2100		\$26,165	\$21,185	23.5%
63200-9-0-2210		\$24,769	\$24,040	3.0%
63200-9-0-2300		\$47,046	\$56,281	(16.4%)
63200-9-0-2400		\$2,740	\$2,702	1.4%
63200-9-0-2500			\$642	.0%
63200-9-0-2600		\$459	\$485	(5.4%)
63200-9-0-2750		\$2,683	\$2,544	5.5%
63200-9-0-3000		\$23,321	\$2,074	1024.3%
63200-9-0-5300			\$29,939	.0%
63200-9-0-6008		\$160,843	\$56,892	182.7%
63400-9-0-1130		\$57,496		.0%
63400-9-0-1140			\$61,575	.0%
63400-9-0-1160		\$95,655	\$91,661	4.4%
63400-9-0-2100		\$11,520	\$12,083	(4.7%)
63400-9-0-2210		\$20,061	\$19,617	2.3%
63400-9-0-2300		\$22,522	\$26,420	(14.8%)
63400-9-0-2400		\$2,021	\$1,963	3.0%
63400-9-0-2600		\$98	\$79	24.1%
63400-9-0-2750		\$1,835	\$1,782	3.0%
63400-9-0-3000		\$12,456	\$15,392	(19.1%)
63400-9-0-5200		\$2,963	\$2,955	.3%
63400-9-0-6009		\$130,651	\$64,000	104.1%
63400-9-0-8100		\$638,133		.0%
		<b>\$1,725,588</b>	<b>\$869,879</b>	<b>98.4%</b>

<b>Not Recognized by the SOQ Model CATEGORY Function-Cost Center-Program-Object</b>	<b>FY 2022 Percent of Fringe Benefit Allocation</b>	<b>FY 2022 Total Unrecognized Expenditures</b>	<b>FY 2021 Total Unrecognized Expenditures</b>	<b>Percent Variance</b>
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**Unrecognized Instruction Expenditures**

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<b>Unrecognized Instruction Expenditures</b>				
61100-2-1-1660		\$162,417	\$53,081	206.0%
61100-2-1-5500		\$5,682	\$2,691	111.1%
61100-2-2-5500		\$3,250	\$2,443	33.0%
61100-3-1-1660		\$51,706	\$16,762	208.5%
61100-3-1-5500		\$1,862	\$8,673	(78.5%)
61100-3-2-5500		\$3,254	\$697	366.8%
61100-3-3-5500		\$12,216	\$175	6880.8%
61100-3-3-8200		\$12,287		.0%
61100-9-6-1140			\$9,268	.0%
61100-9-6-2600			\$0	.0%
61100-9-6-6000			\$9,500	.0%
61100-9-7-3000			\$1,581	.0%
61100-9-8-1120		\$117,474		.0%
61100-9-8-1151		\$23,835		.0%
61100-9-8-2600		\$81		.0%
61100-9-8-3000		\$5,569		.0%
61100-9-8-6000		\$299		.0%
61230-2-1-5500		\$516		.0%
61230-3-1-5500		\$726	\$192	278.1%
61310-2-1-1620		\$438		.0%
61310-2-1-5500		\$10,476	\$6,109	71.5%
61310-2-2-5500		\$530	\$133	298.7%
61310-3-1-1620		\$250		.0%
61310-3-1-5500		\$3,492	\$1,929	81.0%
61310-3-2-5500		\$177	\$42	320.8%
61310-9-6-1120		\$59,338		.0%
61310-9-6-1620		\$18,584		.0%
61310-9-6-2600		\$85		.0%
61310-9-6-6000		\$2,250		.0%
61310-9-7-3810		\$1,581		.0%
		<b>\$498,374</b>	<b>\$113,276</b>	<b>340.0%</b>
<b>Unrecognized Administration Expenditures</b>				
62110-9-0-5500		\$23,929	\$19,202	24.6%
62110-9-0-5800		\$3,334		.0%
62120-9-0-1660			\$4,873	.0%
62120-9-0-2800		\$10,000		.0%
62120-9-0-5500		\$11,926	\$20,756	(42.5%)
62140-9-0-5800		\$816	\$579	40.9%
62160-9-0-5500		\$624	\$634	(1.6%)
62160-9-0-5800		\$2,362	\$2,324	1.6%
62220-9-0-1620		\$3,532	\$6,395	(44.8%)
		<b>\$56,523</b>	<b>\$54,763</b>	<b>3.2%</b>
<b>Unrecognized Pupil Transportation Expenditures</b>				
63400-9-0-1660			\$11,911	.0%
63400-9-0-8200			\$185,537	.0%
		<b>\$0</b>	<b>\$197,448</b>	<b>(100.0%)</b>
<b>Unrecognized Operations &amp; Maintenance Expenditures</b>				
64200-9-0-1620		\$4,000	\$4,000	.0%

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<b>Unrecognized Operations &amp; Maintenance Expenditures</b>				
64200-9-0-1660			\$11,370	.0%
64200-9-0-5500		\$76,740		.0%
64200-9-0-8100		\$454,298	\$81,803	455.4%
64200-9-0-8200		\$90,512		.0%
		<b>\$625,550</b>	<b>\$97,173</b>	<b>543.8%</b>
<b>School Food</b>				
65100-9-0-1190		\$176,589	\$169,423	4.2%
65100-9-0-1660			\$4,873	.0%
65100-9-0-2100		\$12,168	\$12,126	.3%
65100-9-0-2210		\$18,799	\$18,360	2.4%
65100-9-0-2300		\$61,192	\$60,012	2.0%
65100-9-0-2400		\$2,213	\$2,147	3.1%
65100-9-0-2600		\$224	\$238	(5.6%)
65100-9-0-2750		\$2,015	\$1,954	3.1%
65100-9-0-3000		\$10,536	\$4,776	120.6%
65100-9-0-6000		\$5,507	\$92,211	(94.0%)
65100-9-0-6002		\$191,574		.0%
65100-9-0-8100		\$14,244		.0%
		<b>\$495,063</b>	<b>\$366,120</b>	<b>35.2%</b>
<b>Fringe Expenditures (Excluding Health Care Premium)</b>				
61100-2-1-2100	3.70 %	\$6,265	\$2,574	143.4%
61100-2-2-2100	3.70 %	\$1,469	\$251	485.6%
61100-2-3-2100	3.70 %	\$201	\$21	842.1%
61100-2-4-2100	3.70 %	\$2	\$1	340.5%
61100-2-5-2100	3.70 %	\$67		.0%
61100-3-1-2100	3.70 %	\$4,561	\$1,431	218.8%
61100-3-2-2100	3.70 %	\$909	\$291	212.7%
61100-3-3-2100	3.70 %	\$1,528	\$471	224.2%
61100-3-4-2100	3.70 %	\$1	\$0	115.2%
61100-3-5-2100	3.70 %	\$58	\$4	1469.4%
61100-9-6-2100	100.00 %		\$709	.0%
61100-9-8-2100	100.00 %	\$10,464		.0%
61100-9-8-2210	100.00 %	\$22,862		.0%
61100-9-8-2400	100.00 %	\$1,843		.0%
61100-9-8-2750	100.00 %	\$1,665		.0%
61310-2-1-2100	0.18 %	\$25	\$0	.0%
61310-2-2-2100	0.18 %	\$12	\$0	.0%
61310-3-1-2100	0.18 %	\$8	\$0	.0%
61310-3-2-2100	0.18 %	\$4	\$0	.0%
61310-9-6-2100	100.00 %	\$21,777		.0%
62110-9-0-2100	0.00 %	\$0	\$22	(100.0%)
62120-9-0-2100	0.00 %	\$0	\$180	(100.0%)
62140-9-0-2100	0.00 %	\$0	\$43	(100.0%)
62160-9-0-2100	0.00 %	\$0	\$110	(100.0%)
62220-9-0-2100	1.85 %	\$182	\$305	(40.5%)
62230-9-0-2100	1.85 %	\$70	\$146	(52.3%)
64200-9-0-2100	0.61 %	\$241	\$944	(74.4%)
64600-9-0-2100	0.61 %	\$40	\$136	(71.0%)
		<b>\$74,255</b>	<b>\$7,640</b>	<b>872.0%</b>



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Not Recognized by the SOQ Model CATEGORY Function-Cost Center-Program-Object	FY 2022 Percent of Fringe Benefit Allocation	FY 2022 Total Unrecognized Expenditures	FY 2021 Total Unrecognized Expenditures	Percent Variance
<b>Unrecognized Technology Expenditures</b>				
68300-9-0-5200		\$81,708	\$42,898	90.5%
68300-9-0-5500		\$2,894	\$200	1346.9%
68300-9-0-8210		\$190,517	\$333,080	(42.8%)
68300-9-0-8220		\$89,659		.0%
		<b>\$364,778</b>	<b>\$376,178</b>	<b>(3.0%)</b>

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Schedule N - Object Code 2800 Expenditure Detail  
Terminal Leave Payouts**

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

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

<b>Total Object Code 2800 Expenditures</b>	<b>\$10,000.00</b>
<b>Total Terminal Leave Payouts (All Functions)</b>	<b>\$0.00</b>
<b>Terminal Leave Payouts - Function 62120 (Executive Administration Services)</b>	<b>\$0.00</b>

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

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

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

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

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

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

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**Schedule P**

**School Systems Finances - Debt**

**Fiscal Year 2022**

**Long Term Debt (Term of more than one year)**

<b>Type of Debt</b>	<b>Amount</b>
Beginning of Year	1,582,872.00
Issued during the Fiscal Year	0.00
Retired during the Fiscal Year	0.00
End of Year	1,582,872.00

**Short Term Debt (Term of one year or less)**

<b>Type of Debt</b>	<b>Amount</b>
Beginning of Year	0.00
End of Year	0.00

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**Schedule Q**

**Uses of Funds**

**Fiscal Year 2022**

**Section One - Prevention, Intervention, and Remediation**

	<b>Amount</b>
<b>State Funds Amount</b>	<b>29,410.00</b>
<b>Required Local Matching Funds Amount</b>	<b>117,640.00</b>
<b>Categories of Spending</b>	<b>Expenditure Amount</b>
Standards of Quality Prevention, Intervention, and Remediation	65,780.00
Additional English Language Learner Teachers to Provide Instruction to Identified Limited English Proficiency Students	.00
Early Reading Intervention Program	1,500.00
Other (Please Describe)	241,452.56
Asssitant Principals do dropout prevention and intervention	
<b>Total for Section One - Prevention, Intervention, and Remediation</b>	<b>308,732.56</b>

**Section Two - At-Risk Add-On**

	<b>Amount</b>
<b>State Funds Amount</b>	<b>91,906.00</b>
<b>Required Local Matching Funds Amount</b>	<b>367,624.00</b>
<b>Categories of Spending</b>	<b>Expenditure Amount</b>
Teacher Recruitment Programs and Incentives	15,000.00
Dropout Prevention	.00
Community and School-based Truancy Officer Programs	85,200.00
Advancement Via Individual Determination (AVID)	.00
Project Discovery	.00
Reading Recovery	.00
Programs for Students Who Speak English as a Second Language	.00

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Hiring Additional School Guidance Counselors	.00
Testing Coordinators	5,000.00
Licensed Behavior Analysts	108,000.00
Programs Related to Increasing the Success of Disadvantaged Students in Completing a High School Degree and Providing Opportunities to Encourage Further Education and Training	.00
Other (Please Describe)	252,252.00
3 Guidance Counselors for 650 students, beyond state SOQ standards	
<b>Total for Section Two - At-Risk Add-On</b>	<b>465,452.00</b>

**Section Three - Early Reading Intervention**

	<b>Amount</b>
<b>State Funds Amount</b>	<b>9,954.00</b>
<b>Required Local Matching Funds Amount</b>	<b>39,816.00</b>

<b>Categories of Spending</b>	<b>Expenditure Amount</b>
Special Reading Teachers	68,723.40
Trained Aides	.00
Full-time Early Literacy Tutors	.00
Volunteer Tutors Under the Supervision of a Certified Teacher	.00
Computer-based Reading Tutorial Programs	.00
Aides to Instruct in-class Groups While the Teacher Provides Direct Instruction to the Students Who Need Extra Assistance	.00
Extended Instructional Time in the School Day or Year for These Students	.00
Other (Please Describe)	.00
<b>Total for Section Three - Early Reading Intervention</b>	<b>68,723.40</b>