

# Pulaski County Public Schools

Annual School Report

FY 2015-2016



Prepared by the  
Finance Department

Person(s) responsible for completing the 2015-2016 Annual School Report Financial Section

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PULASKI

Division/Program Number:

077

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Explanations

**Revenues**

077      PULASKI

Modify Pre-  
Populated State  
Revenues

<b>A FROM STATE SOQ:</b>		
240308 Sales Tax Receipts - One Cent	4,260,354.50	
240312 Sales Tax Receipts - One-Eighth (1/8) Cent	442,623.10	<b>4,702,977.60</b>
240202 Basic Aid	12,812,561.00	
240204 Remedial Summer School	75,842.00	
240217 Vocational Education	346,544.00	
240207 Gifted Education	135,730.00	
240212 Special Education	1,851,125.00	
240214 Textbooks (SOQ)	17,558.00	
240208 Prevention, Intervention, and Remediation	537,144.00	<b>15,776,504.00</b>

<b>SOQ - Fringe Benefits:</b>		
240223 Teacher Retirement Instructional	1,614,320.00	
240221 Social Security Instructional	817,267.00	
240241 Group Life Insurance Instructional	51,982.00	
<b>TOTAL FRINGE BENEFITS:</b>		<b>2,483,569.00</b>

<b>B FROM STATE INCENTIVE-BASED FUNDS:</b>		
240229 Governor's School - Academic Year	361,734.00	
240260 Governor's School - Regional Summer		
240211 Compensation Supplement	226,407.00	
240289 Clinical Faculty Program		
240365 Virginia Workplace Readiness Skills Assessment	1,220.83	
240520 Early Reading Specialists Initiative		
240525 Strategic Compensation for Teachers		
240467 Career Switcher Mentoring Grants	1,000.00	
240522 Math and Reading Instructional Specialist Initiative		
240243 Summer Residential - Special		
240434 Breakfast After the Bell	2,279.40	
410407 School Security System Grants	58,436.00	
410405 VPSA Technology Grants	0.00	<b>651,077.23</b>

<b>C FROM STATE CATEGORICAL FUNDS:</b>		
240206 Adult Education		
240215 School Lunch	27,899.21	
240220 Hospital, Clinics, Detention Homes (State-Operated Programs)		
240231 Indian Children		
240240 Adult Literacy - State		
240246 Homebound	40,245.91	
240261 Virtual Virginia		
240295 Special Education in Jails	1,682.03	<b>69,827.15</b>

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# Revenues

Modify Pre-  
Populated State  
Revenues

D FROM STATE LOTTERY FUNDS:		
240203	GED Prep Program - ISAEP	15,717.00
240205	Regular Foster Care	7,249.00
240348	Textbooks (Lottery)	260,313.00
240218	Career and Technical Education - Adult	
240228	Early Reading Intervention	87,346.00
240232	Career and Technical Education - Student Organization	
240248	Special Education - Regional Programs	
240252	Career and Technical Education - Equipment	7,822.25
240253	Career and Technical Education - Occupational Prep Programs	34,436.00
240259	Special Education Foster Care	17,832.00
240262	Career and Technical Education Adult - Regional Centers	
240265	At-Risk	475,551.00
240270	Career and Technical Education Equipment - Regional Centers	
240272	Alternative Education	
240275	K-3 Primary Class Size	631,003.00
240281	Virginia Preschool Initiative	314,047.00
240282	Career and Technical Education Occupational Prep. - Regional Centers	
240291	Mentor Teacher Program	4,621.85
240298	Race to GED	
240309	English as a Second Language	17,530.00
240344	Race to GED - Expansion	44,259.20
240347	School Breakfast	14,644.30
240349	Industry Certification Costs	7,212.54
240355	Basic Aid Supplement	
240375	Middle School Teacher Corps	
240415	Project Graduation/Senior Year	
240418	Project Graduation Summer Regional Academy Grants	
240405	SOL Algebra Readiness	53,724.00
		<b>1,993,308.14</b>
E FROM OTHER STATE FUNDS:		
240244	Small School Division Assistance	
240307	Jobs for Virginia Graduates	
240342	CTE Resource Center	
240399	National Board Certification Bonus	2,500.00
250000	Benefits from Other State Agencies	
240402	Training for Teacher Evaluation	
240421	Start Up Grants	
240372	Math and Science Teacher Recruitment Pilot Initiative	41,000.00
240427	Effective School Wide Discipline Initiative	25,000.00
410406	Literary Fund Subsidy Grant	
240400	Other State Funds ( <a href="#">CLICK HERE to itemize on State Funds Worksheet</a> )	199,662.34
		<b>268,162.34</b>
<b>TOTAL STATE FUNDS, (EXCLUDING SALES TAX)</b>		<b>21,242,447.86</b>

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# Revenues

Modify Pre-  
Populated State  
Revenues

FROM FEDERAL FUNDS PAID THROUGH VA DEPT. OF EDUCATION:		
10553	School Breakfast Program	371,042.45
10555	National School Lunch Program	1,055,146.50
10556	Special Milk Program for Children	
10582	Fresh Fruit and Vegetables	
10665	Federal Land Use (Forest Reserve)	20,908.35
12112	Federal Leasing of Land Payments	
17278	Career and Technical Education Dislocated Worker Formula Grants	
84002	Adult Literacy - Federal	
84010	Title I Grants to LEAs (Part A)	988,844.07
84011	Migrant Education - State Grant Programs (Title I, Part C)	
84013	Title I - Neglected and Delinquent Children	
84027	Special Education Grants to States - Federal (IDEA, Part B)	1,108,869.54
84048	Vocational Education Basic Grants to States (Carl D. Perkins - Title I)	75,397.11
84144	Consortium Incentive Grants	
84173	Special Education - Preschool Grants (IDEA)	37,531.89
84186	Safe & Drug Free Schools - State Grants (Title IV, Part A)	
84213	Even Start - State Educational Agencies (Title I, Part B)	
84287	21st Century Community Learning Centers (Title IV, Part B-21)	499,794.76
84293	Arabic and Chinese Teacher Student	
84318	Technology Literacy Challenge Fund Grants	
84330	Advanced Placement (AP) Program (Title I, Part G)	328.00
84358	Rural and Low Income Schools (Title VI, Part B)	
84365	Language Acquisition State Grant (Title III, Part A)	
84367	ESEA - Improving Teacher Quality State Grants (Title II, Part A)	221,575.77
84371	Virginia Striving Readers Intervention Initiative	
84377	1003 G School Improvement Grant	
94004	Learn and Serve America	
84330	Advanced Placement Program (Title I, Part G)	
90600	Miscellaneous Revenue	4,379,438.44
<b>FROM FEDERAL FUNDS PAID DIRECTLY TO LOCALITY:</b>		
10550	Cash in Lieu of USDA Commodities	
66466	Chesapeake Bay Restoration and Protection	
84041	Impact Aid (Title VIII)	
84165	Magnet Schools Assistance	
84215	Fund for Improvement of Education (Partnerships in Character Education, Teaching American History, Smaller Learning Communities)	
84334	GEAR-UP Programs	
93600	Head Start	
99900	JROTC	
99999	Other Federal Funds ( <a href="#">CLICK HERE to itemize on Federal Funds Worksheet</a> )	248,733.56
<b>TOTAL FEDERAL FUNDS</b>		<b>4,628,172.00</b>

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<b>Revenues</b>	
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Modify Pre-  
Populated State  
Revenues

<b>H</b>	<b>FROM CITY - COUNTY FUNDS:</b>		
	Appropriations		
	5105000 (a) Operation		13,624,568.62
	5105010 (b) Capital Outlay		
	5105020 (c) Debt Service		
	<b>Total City - County Funds</b>		<b>13,624,568.62</b>
<b>I</b>	<b>FROM DIVISION FUNDS:</b>		
	Division Levy		
	1101010 (a) Capital Outlay		
	1101020 (b) Debt Service		
	<b>Total District Funds</b>		<b>0.00</b>
<b>J</b>	<b>FROM OTHER FUNDS:</b>		
	1502010 Rents		2,400.00
	<b>Tuition from Private Sources:</b>		
	1612010 (a) Day School		
	1612060 (b) Adult		
	1612070 (c) Summer School		
	1612020 Special Fees from Pupils		
	1612030 Sale of Textbooks		
	1612040 School Food Services		670,613.33
	1612050 Transportation of Pupils		200,246.46
	1612055 Transportation of Non-Public School Pupils		
	<b>Rebates, Refunds, Royalties, Fines and Forfeits:</b>		
	1803010 (a) School Bus Operation		
	1803020 (b) Other Motor Vehicles		
	1803030 (c) Other Rebates and Refunds		778,036.90
	1899030 Donations, Private Contributions and Special Gifts		10,100.00
	1899050 Sale of Supplies		
	1899070 Sale of Real Estate		
	1899080 Sale of School Buses		
	1899090 Sale of Other Equipment		4,878.87
	1899100 Insurance Adjustments		29,100.65
	1899120 Other Funds <b>(CLICK HERE to itemize on Other Funds Worksheet)</b>		0.00
	1899200 Royalties		
	1899300 Fines and Forfeits		
	1900110 E-Rate (Universal Service Fund Schools and Libraries Program)		
	1901010 Tuition from Another County or City		<b>0</b>
	1901020 Other Payments from Another County or City <b>(CLICK HERE to itemize on Other Payments Worksheet)</b>		0.00
	<b>Total From Other Funds</b>		<b>1,695,376.21</b>

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Explanations

# Revenues

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Modify Pre-  
Populated State  
Revenues

K	FROM LOANS, BONDS, AND INVESTMENTS:	
	1501010 Interest on Bank Notes	
	1501020 Interest on Investment	5,578.00
	1899110 Proceeds from Sale of Investments	
	4104010 Local Bond Issues (including Virginia Retirement System "VRS" and Va. Public School Authority "VPSA")	
	4104020 Loans from Literary Fund	
	4104030 Proceeds from Bond Issue Anticipation Notes	
	4104040 Temporary Loans (Borrowed from Banks and Other Sources)	
<b>Totals from Loans, Bonds, Etc.</b>		<b>5,578.00</b>

RECAPITULATION	
Sales Tax Receipts	4,702,977.60
State Funds	21,242,447.86
Federal Funds	4,628,172.00
City - County Funds	13,624,568.62
District Funds	0.00
Other Funds	1,695,376.21
Loans, Bonds, etc.	5,578.00
<b>Total Receipts</b>	<b>45,899,120.29</b>

	BALANCES AT BEGINNING OF YEAR	AMOUNT
1C	School Operating Fund	
2C	School Debt Fund	
5C	School Construction Fund	999,270.81
11C	Textbook Account	445,354.30
12C	School Food Fund	454,588.01
13S	Carry-Over State Funds from State Agencies other than the Department of Education ( <a href="#">CLICK HERE to itemize on Other State Carry-Forward Worksheet</a> )	0.00
3C	District Funds (Capital Outlay and Debt Service)	
4F	Federal Funds	
6C	Other Funds	
<b>Total Balances</b>		<b>1,899,213.12</b>
<b>Total Receipts and Balances</b>		<b>47,798,333.41</b>

	BEGINNING OF YEAR CARRY-FORWARD BALANCES	AMOUNT
21C	TEXTBOOKS (Local Share of Matching Requirement Only)	
21S	TEXTBOOKS (State Share Only)	
22C	OTHER STATE ACCOUNTS (Local Share of Matching Requirement Only)	
22S	OTHER STATE ACCOUNTS (State Share Only)	
		<b>0.00</b>

0







**Shade Expenditures EXCLUDED from  
Required Local Effort**

**Shade SOQ Defined Instructional and  
Support Expenditures**

OBJECTS		PROGRAM					TOTAL
		1	2	3	4	5	
		REGULAR	SPECIAL	VOCATIONAL	GIFTED	OTHER	
<b>Personal Services:</b>							
1120	Instructional Salaries and Wages	7,783,441.35	1,712,231.87		153,162.08		9,648,835.30
1151	Instructional Aides Salaries and Wages	29,600.40	1,084,407.14				1,114,007.54
1520	Substitute Salaries and Wages	410,784.64	31,195.26				441,979.90
1620	Supplemental Salaries and Wages	235,289.63	10,034.97				245,324.60
1650	National Board Certified Teacher Bonus	2,500.00					2,500.00
1660	Employee Bonuses						0.00
<b>Employee Benefits:</b>							
2100	FICA Benefits	631,491.25	207,407.41		11,545.50		850,444.16
2210	VRS Benefits <b>Plan 1 and Plan 2</b> Employees Only (Employer Share Only)	971,326.92	202,013.90		18,821.90		1,192,162.72
2220	VRS Benefits <b>Hybrid Plan</b> Employees Only (Employer Share Only)	122,926.68	35,480.08				158,406.76
2300	Hospital/Medical Plans (HMP) Benefits	987,590.92	416,876.71		6,502.00		1,410,969.63
2400	Group Life Insurance (GLI) Benefits	92,161.53	20,101.39		1,593.10		113,856.02
2500	Disability Insurance <b>Plan 1 and Plan 2</b> Employees Only						0.00
2510	Disability Insurance <b>Hybrid Plan</b> Employees Only	2,360.43	681.45				3,041.88
2600	Unemployment Insurance						0.00
2700	Worker's Compensation	18,223.00	5,487.00		317.00		24,027.00
2750	Retiree Health Care Credit	82,464.56	17,905.03		1,419.10		101,788.69
2800	Other Benefits	73,698.15	57.00				73,755.15
<b>Purchased Services:</b>							
3000	Purchased Services	75,612.42	119,626.64				195,239.06
3100	Purchased Services - Virtual Programs						0.00
3200	Purchased Services - Instructional						0.00
3810	Tuition Paid - Other Entities In-State						0.00
3820	Tuition Paid - Other Entities Out-of-State						0.00
3830	Tuition Paid - Private Schools						0.00
<b>Internal Services:</b>							
4000	Internal Services	65,563.97					65,563.97
<b>Other Charges:</b>							
5200	Communications						0.00
5400	Leases and Rentals						0.00
5500	Travel	11,601.11					11,601.11
5800	Miscellaneous	1,245.40					1,245.40
<b>Materials and Supplies:</b>							
6000	Materials and Supplies	13,449.39					13,449.39
6020	Textbooks and Workbooks	10,618.02					10,618.02
6030	Instructional Materials	231,488.97	76,490.46		6,220.69		314,200.12
<b>Payments to Joint Operations</b>							
7000	Tuition Payments to Joint Operations						0.00
<b>Capital Outlay:</b>							
8100	Capital Outlay Replacement						0.00
8200	Capital Outlay Additions						0.00
<b>Other Uses of Funds:</b>							
9000	Other Uses of Funds						0.00
<b>Page Total:</b>		<b>11,853,438.74</b>	<b>3,939,996.31</b>	<b>0.00</b>	<b>199,581.37</b>	<b>0.00</b>	<b>15,993,016.42</b>

PULASKI 2015-2016 ANNUAL SCHOOL REPORT	FUNCTION	61000	INSTRUCTION
	SUB-FUNCTION	61100	CLASSROOM INSTRUCTION
	COST CENTER	3	SECONDARY (8-12)

Shade Expenditures EXCLUDED from  
Required Local Effort

Shade SOQ Defined Instructional and  
Support Expenditures

OBJECTS		PROGRAM					TOTAL
		1	2	3	4	5	
		REGULAR	SPECIAL	VOCATIONAL	GIFTED	OTHER	
<b>Personal Services:</b>							
1120	Instructional Salaries and Wages	3,567,656.37	767,585.86	909,204.02			5,244,446.25
1151	Instructional Aides Salaries and Wages	61,079.42	83,496.81				144,576.23
1520	Substitute Salaries and Wages	128,929.04	3,451.54				132,380.58
1620	Supplemental Salaries and Wages	293,842.55		26,180.98			320,023.53
1650	National Board Certified Teacher Bonus						0.00
1660	Employee Bonuses	41,000.00					41,000.00
<b>Employee Benefits:</b>							
2100	FICA Benefits	302,273.48	62,702.77	69,331.06			434,307.31
2210	VRS Benefits <b>Plan 1 and Plan 2</b> Employees Only (Employer Share Only)	419,323.37	103,548.30	111,419.50			634,291.17
2220	VRS Benefits <b>Hybrid Plan</b> Employees Only (Employer Share Only)	80,455.29	5,605.90	11,060.90			97,122.09
2300	Hospital/Medical Plans (HMP) Benefits	645,710.68	124,874.00	84,555.00			855,139.68
2400	Group Life Insurance (GLI) Benefits	42,301.61	8,719.90	10,366.84			61,388.35
2500	Disability Insurance <b>Plan 1 and Plan 2</b> Employees Only						0.00
2510	Disability Insurance <b>Hybrid Plan Employees</b> Only	1,545.09	107.70	212.50			1,865.29
2600	Unemployment Insurance	12,571.64					12,571.64
2700	Worker's Compensation	12,601.00	3,813.00	1,982.00			18,396.00
2750	Retiree Health Care Credit	37,678.93	8,193.50	9,234.16			55,106.59
2800	Other Benefits	19,121.13	56.00				19,177.13
<b>Purchased Services:</b>							
3000	Purchased Services	49,130.00					49,130.00
3100	Purchased Services - Virtual Programs						0.00
3200	Purchased Services - Instructional						0.00
3810	Tuition Paid - Other Entities In-State				92,400.00		92,400.00
3820	Tuition Paid - Other Entities Out-of-State						0.00
3830	Tuition Paid - Private Schools						0.00
<b>Internal Services:</b>							
4000	Internal Services	32,702.60					32,702.60
<b>Other Charges:</b>							
5200	Communications						0.00
5400	Leases and Rentals						0.00
5500	Travel	18,569.37		14,553.90			33,123.27
5800	Miscellaneous						0.00
<b>Materials and Supplies:</b>							
6000	Materials and Supplies	5,494.68					5,494.68
6020	Textbooks and Workbooks	82,063.39					82,063.39
6030	Instructional Materials	97,238.64	2,341.61	95,483.11			195,063.36
<b>Payments to Joint Operations</b>							
7000	Tuition Payments to Joint Operations						0.00
<b>Capital Outlay:</b>							
8100	Capital Outlay Replacement			62,846.20			62,846.20
8200	Capital Outlay Additions						0.00
<b>Other Uses of Funds:</b>							
9000	Other Uses of Funds						0.00
<b>Page Total:</b>		<b>5,951,288.28</b>	<b>1,174,496.89</b>	<b>1,406,430.17</b>	<b>92,400.00</b>	<b>0.00</b>	<b>8,624,615.34</b>

Shade Expenditures EXCLUDED from  
Required Local Effort

Shade SOQ Defined Instructional and Support  
Expenditures

OBJECTS

PROGRAM

	6	7	8	9	10	11	TOTAL
	NON-REMEDIAL SUMMER SCHOOL	ADULT	PRE-KINDERGARTEN (NON-SPECIAL PROGRAMS)	NON LEA PROGRAMS	NONREGULAR DAY SCHOOL	REMEDIAL SUMMER SCHOOL	
<b>Personal Services:</b>							
1110 Administrative Salaries and Wages							0.00
1120 Instructional Salaries and Wages	58,279.15	26,625.00	275,956.96			36,300.00	397,161.11
1140 Technical Salaries and Wages						20,985.38	20,985.38
1150 Clerical Salaries and Wages							0.00
1151 Instructional Aides Salaries and Wages			87,659.84				87,659.84
1520 Substitute Salaries and Wages							0.00
1620 Supplemental Salaries and Wages							0.00
1650 National Board Certified Teacher Bonus							0.00
1660 Employee Bonuses							0.00
<b>Employee Benefits:</b>							
2100 FICA Benefits	4,458.36	2,036.88	27,275.05			4,382.38	38,152.67
2210 VRS Benefits for Plan 1 and Plan 2 Employees Only (Employer Share Only)			33,502.70				33,502.70
2220 VRS Benefits for Hybrid Plan Employees Only (Employer Share Only)			5,296.80				5,296.80
2300 Hospital/Medical Plans (HMP) Benefits			28,836.00				28,836.00
2400 Group Life Insurance (GLI) Benefits			3,284.00				3,284.00
2500 Disability Insurance for Plan 1 and Plan 2 Employees Only							0.00
2510 Disability Insurance for Hybrid Plan Employees Only			101.70				101.70
2600 Unemployment Insurance							0.00
2700 Worker's Compensation			994.00				994.00
2750 Retiree Health Care Credit			2,925.30				2,925.30
2800 Other Benefits			52.25				52.25
<b>Purchased Services:</b>							
3000 Purchased Services		105,585.81	154.00				105,739.81
3100 Purchased Services - Virtual Programs							0.00
3810 Tuition Paid - Other Entities In-State							0.00
<b>Internal Services:</b>							
4000 Internal Services							0.00
<b>Other Charges:</b>							
5200 Communications							0.00
5400 Leases and Rentals							0.00
5500 Travel	19,206.54		1,030.01			31.50	20,268.05
5800 Miscellaneous							0.00
<b>Materials and Supplies:</b>							
6000 Materials and Supplies	3,696.84						3,696.84
6020 Textbooks and Workbooks							0.00
6030 Instructional Materials	19,069.09		136.37			3,664.72	22,870.18
<b>Payments to Joint Operations</b>							
7000 Tuition Payments to Joint Operations							0.00
<b>Capital Outlay:</b>							
8100 Capital Outlay Replacement							0.00
8200 Capital Outlay Additions							0.00
<b>Other Uses of Funds:</b>							
9000 Other Uses of Funds							0.00
<b>Page Total:</b>	<b>104,709.98</b>	<b>134,247.69</b>	<b>467,204.98</b>	<b>0.00</b>	<b>0.00</b>	<b>65,363.98</b>	<b>771,526.63</b>

PULASKI 2015-2016 ANNUAL SCHOOL REPORT	FUNCTION	61000	INSTRUCTION
	SUB-FUNCTION	61200	INSTRUCTIONAL SUPPORT - STUDENT
	ACTIVITY	61210	GUIDANCE SERVICES
	COST CENTER	2	ELEMENTARY (K-7)

OBJECTS	Shade Expenditures EXCLUDED from Required Local Effort			Shade SOQ Defined Instructional and Support Expenditures		TOTAL
	PROGRAM					
	1 REGULAR	2 SPECIAL	3 VOCATIONAL	4 GIFTED	5 OTHER	
<b>Personal Services:</b>						
1110	Administrative Salaries and Wages					0.00
1120	Instructional Salaries and Wages	414,532.80				414,532.80
1140	Technical Salaries and Wages					0.00
1150	Clerical Salaries and Wages					0.00
1520	Substitute Salaries and Wages					0.00
1620	Supplemental Salaries and Wages					0.00
1650	National Board Certified Teacher Bonus					0.00
1660	Employee Bonuses					0.00
<b>Employee Benefits:</b>						
2100	FICA Benefits	30,323.07				30,323.07
2210	VRS Benefits for <b>Plan 1 and Plan 2</b> Employees Only (Employer Share Only)	58,283.28				58,283.28
2220	VRS Benefits for <b>Hybrid Plan</b> Employees Only (Employer Share Only)					0.00
2300	Hospital/Medical Plans (HMP) Benefits	53,962.00				53,962.00
2400	Group Life Insurance (GLI) Benefits	4,933.04				4,933.04
2500	Disability Insurance for <b>Plan 1 and Plan 2</b> Employees Only					0.00
2510	Disability Insurance for <b>Hybrid Plan</b> Employees Only					0.00
2600	Unemployment Insurance					0.00
2700	Worker's Compensation	960.00				960.00
2750	Retiree Health Care Credit	4,394.08				4,394.08
2800	Other Benefits	60.75				60.75
<b>Purchased Services:</b>						
3000	Purchased Services					0.00
3200	Purchased Services - Instructional					0.00
3810	Tuition Paid - Other Entities In-State					0.00
<b>Internal Services:</b>						
4000	Internal Services					0.00
<b>Other Charges:</b>						
5200	Communications					0.00
5400	Leases and Rentals					0.00
5500	Travel	40.60				40.60
5800	Miscellaneous					0.00
<b>Materials and Supplies:</b>						
6000	Materials and Supplies	530.57				530.57
6020	Textbooks and Workbooks					0.00
6030	Instructional Materials	311.35				311.35
<b>Payments to Joint Operations</b>						
7000	Tuition Payments to Joint Operations					0.00
<b>Capital Outlay:</b>						
8100	Capital Outlay Replacement					0.00
8200	Capital Outlay Additions					0.00
<b>Other Uses of Funds:</b>						
9000	Other Uses of Funds					0.00
<b>Page Total:</b>		<b>568,331.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



PULASKI 2015-2016 ANNUAL SCHOOL REPORT	FUNCTION	61000	INSTRUCTION
	SUB-FUNCTION	61200	INSTRUCTIONAL SUPPORT - STUDENT
	ACTIVITY	61220	SCHOOL SOCIAL WORKER SERVICES
	COST CENTER	2	ELEMENTARY (K-7)

OBJECTS	Shade Expenditures EXCLUDED from Required Local Effort			Shade SOQ Defined Instructional and Support Expenditures		TOTAL	
	PROGRAM						
	1 REGULAR	2 SPECIAL	3 VOCATIONAL	4 GIFTED	5 OTHER		
<b>Personal Services:</b>							
1110	Administrative Salaries and Wages					0.00	
1120	Instructional Salaries and Wages					0.00	
1130	Other Professional Salaries and Wages					0.00	
1150	Clerical Salaries and Wages					0.00	
1620	Supplemental Salaries and Wages					0.00	
1650	National Board Certified Teacher Bonus					0.00	
1660	Employee Bonuses					0.00	
<b>Employee Benefits:</b>							
2100	FICA Benefits					0.00	
2210	VRS Benefits for Plan 1 and Plan 2 Employees Only (Employer Share Only)					0.00	
2220	VRS Benefits for Hybrid Plan Employees Only (Employer Share Only)					0.00	
2300	Hospital/Medical Plans (HMP) Benefits					0.00	
2400	Group Life Insurance (GLI) Benefits					0.00	
2500	Disability Insurance for Plan 1 and Plan 2 Employees Only					0.00	
2510	Disability Insurance for Hybrid Plan Employees Only					0.00	
2600	Unemployment Insurance					0.00	
2700	Worker's Compensation					0.00	
2750	Retiree Health Care Credit					0.00	
2800	Other Benefits					0.00	
<b>Purchased Services:</b>							
3000	Purchased Services	10,000.00				10,000.00	
3810	Tuition Paid - Other Entities In-State					0.00	
<b>Internal Services:</b>							
4000	Internal Services					0.00	
<b>Other Charges:</b>							
5200	Communications					0.00	
5400	Leases and Rentals					0.00	
5500	Travel					0.00	
5800	Miscellaneous					0.00	
<b>Materials and Supplies:</b>							
6000	Materials and Supplies					0.00	
<b>Payments to Joint Operations</b>							
7000	Tuition Payments to Joint Operations					0.00	
<b>Capital Outlay:</b>							
8100	Capital Outlay Replacement					0.00	
8200	Capital Outlay Additions					0.00	
<b>Other Uses of Funds:</b>							
9000	Other Uses of Funds					0.00	
<b>Page Total:</b>		<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>

PULASKI 2015-2016 ANNUAL SCHOOL REPORT	FUNCTION	61000	INSTRUCTION
	SUB-FUNCTION	61200	INSTRUCTIONAL SUPPORT - STUDENT
	ACTIVITY	61220	SCHOOL SOCIAL WORKER SERVICES
	COST CENTER	3	SECONDARY (8-12)

OBJECTS	Shade Expenditures EXCLUDED from Required Local Effort			Shade SOQ Defined Instructional and Support Expenditures		TOTAL	
	PROGRAM						
	1 REGULAR	2 SPECIAL	3 VOCATIONAL	4 GIFTED	5 OTHER		
<b>Personal Services:</b>							
1110	Administrative Salaries and Wages					0.00	
1120	Instructional Salaries and Wages					0.00	
1130	Other Professional Salaries and Wages	122,334.63				122,334.63	
1150	Clerical Salaries and Wages	7,272.79				7,272.79	
1620	Supplemental Salaries and Wages	7,146.52				7,146.52	
1650	National Board Certified Teacher Bonus					0.00	
1660	Employee Bonuses					0.00	
<b>Employee Benefits:</b>							
2100	FICA Benefits	10,021.51				10,021.51	
2210	VRS Benefits <b>Plan 1 and Plan 2</b> Employees Only (Employer Share Only)	17,985.21				17,985.21	
2220	VRS Benefits <b>Hybrid Plan</b> Employees Only (Employer Share Only)					0.00	
2300	Hospital/Medical Plans (HMP) Benefits	12,995.00				12,995.00	
2400	Group Life Insurance (GLI) Benefits	1,522.21				1,522.21	
2500	Disability Insurance <b>Plan 1 and Plan 2</b> Employees Only					0.00	
2510	Disability Insurance <b>Hybrid Plan</b> Employees Only					0.00	
2600	Unemployment Insurance					0.00	
2700	Worker's Compensation	258.00				258.00	
2750	Retiree Health Care Credit	1,355.95				1,355.95	
2800	Other Benefits					0.00	
<b>Purchased Services:</b>							
3000	Purchased Services	61,339.28				61,339.28	
3810	Tuition Paid - Other Entities In-State					0.00	
<b>Internal Services:</b>							
4000	Internal Services					0.00	
<b>Other Charges:</b>							
5200	Communications	548.56				548.56	
5400	Leases and Rentals					0.00	
5500	Travel	15,093.14				15,093.14	
5800	Miscellaneous					0.00	
<b>Materials and Supplies:</b>							
6000	Materials and Supplies	14,446.82				14,446.82	
<b>Payments to Joint Operations</b>							
7000	Tuition Payments to Joint Operations					0.00	
<b>Capital Outlay:</b>							
8100	Capital Outlay Replacement					0.00	
8200	Capital Outlay Additions					0.00	
<b>Other Uses of Funds:</b>							
9000	Other Uses of Funds					0.00	
<b>Page Total:</b>		<b>272,319.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>272,319.62</b>



PULASKI 2015-2016 ANNUAL SCHOOL REPORT	FUNCTION	61000	INSTRUCTION
	SUB-FUNCTION	61200	INSTRUCTIONAL SUPPORT - STUDENT
	ACTIVITY	61230	HOMEBOUND INSTRUCTION
	COST CENTER	3	SECONDARY (8-12)

OBJECTS	Shade Expenditures EXCLUDED from Required Local Effort			Shade SOQ Defined Instructional and Support Expenditures		TOTAL	
	PROGRAM						
	1 REGULAR	2 SPECIAL	3 VOCATIONAL	4 GIFTED	5 OTHER		
<b>Personal Services:</b>							
1110	Administrative Salaries and Wages					0.00	
1120	Instructional Salaries and Wages	60,117.50	55,922.50			116,040.00	
1150	Clerical Salaries and Wages					0.00	
1620	Supplemental Salaries and Wages					0.00	
1650	National Board Certified Teacher Bonus					0.00	
1660	Employee Bonuses					0.00	
<b>Employee Benefits:</b>							
2100	FICA Benefits	4,599.19	4,278.22			8,877.41	
2210	VRS Benefits <b>Plan 1 and Plan 2</b> Employees Only (Employer Share Only)					0.00	
2220	VRS Benefits <b>Hybrid Plan</b> Employees Only (Employer Share Only)					0.00	
2300	Hospital/Medical Plans (HMP) Benefits					0.00	
2400	Group Life Insurance (GLI) Benefits					0.00	
2500	Disability Insurance for <b>Plan 1 and Plan 2</b> Employees					0.00	
2510	Disability Insurance for <b>Hybrid Plan</b> Employees					0.00	
2600	Unemployment Insurance					0.00	
2700	Worker's Compensation	519.00				519.00	
2750	Retiree Health Care Credit					0.00	
2800	Other Benefits					0.00	
<b>Purchased Services:</b>							
3000	Purchased Services					0.00	
3200	Purchased Services - Instructional					0.00	
3810	Tuition Paid - Other Entities In-State					0.00	
<b>Internal Services:</b>							
4000	Internal Services					0.00	
<b>Other Charges:</b>							
5200	Communications					0.00	
5400	Leases and Rentals					0.00	
5500	Travel					0.00	
5800	Miscellaneous					0.00	
<b>Materials and Supplies:</b>							
6000	Materials and Supplies					0.00	
6020	Textbooks and Workbooks					0.00	
6030	Instructional Materials					0.00	
<b>Payments to Joint Operations</b>							
7000	Tuition Payments to Joint Operations					0.00	
<b>Capital Outlay:</b>							
8100	Capital Outlay Replacement					0.00	
8200	Capital Outlay Additions					0.00	
<b>Other Uses of Funds:</b>							
9000	Other Uses of Funds					0.00	
<b>Page Total:</b>		<b>65,235.69</b>	<b>60,200.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>125,436.41</b>

PULASKI 2015-2016 ANNUAL SCHOOL REPORT	FUNCTION	61000	INSTRUCTION
	SUB-FUNCTION	61300	INSTRUCTIONAL SUPPORT - STAFF
	ACTIVITY	61310	IMPROVEMENT OF INSTRUCTION
	COST CENTER	2	ELEMENTARY (K-7)

OBJECTS	Shade Expenditures EXCLUDED from Required Local Effort			Shade SOQ Defined Instructional and Support Expenditures		TOTAL	
	PROGRAM						
	1 REGULAR	2 SPECIAL	3 VOCATIONAL	4 GIFTED	5 OTHER		
<b>Personal Services:</b>							
1110	Administrative Salaries and Wages	89,324.04				89,324.04	
1120	Instructional Salaries and Wages	217,585.80				217,585.80	
1140	Technical Salaries and Wages					0.00	
1150	Clerical Salaries and Wages	31,059.00			10,353.00	41,412.00	
1620	Supplemental Salaries and Wages					0.00	
1650	National Board Certified Teacher Bonus					0.00	
1660	Employee Bonuses					0.00	
<b>Employee Benefits:</b>							
2100	FICA Benefits	25,253.33			738.32	25,991.65	
2210	VRS Benefits <b>Plan 1 and Plan 2</b> Employees Only (Employer Share Only)	47,518.50			1,455.60	48,974.10	
2220	VRS Benefits <b>Hybrid Plan</b> Employees Only (Employer Share Only)					0.00	
2300	Hospital/Medical Plans (HMP) Benefits	22,143.00			3,237.50	25,380.50	
2400	Group Life Insurance (GLI) Benefits	4,022.04			123.12	4,145.16	
2500	Disability Insurance <b>Plan 1 and Plan 2</b> Employees Only					0.00	
2510	Disability Insurance <b>Hybrid Plan</b> Employees Only					0.00	
2600	Unemployment Insurance					0.00	
2700	Worker's Compensation	1,444.00				1,444.00	
2750	Retiree Health Care Credit	3,582.54			109.68	3,692.22	
2800	Other Benefits	60.75				60.75	
<b>Purchased Services:</b>							
3000	Purchased Services	82,424.11				82,424.11	
3810	Tuition Paid - Other Entities In-State					0.00	
<b>Internal Services:</b>							
4000	Internal Services					0.00	
<b>Other Charges:</b>							
5200	Communications					0.00	
5400	Leases and Rentals					0.00	
5500	Travel	18,724.46	(790.45)		255.98	18,189.99	
5800	Miscellaneous					0.00	
<b>Materials and Supplies:</b>							
6000	Materials and Supplies	450.68				450.68	
<b>Payments to Joint Operations</b>							
7000	Tuition Payments to Joint Operations					0.00	
<b>Capital Outlay:</b>							
8100	Capital Outlay Replacement					0.00	
8200	Capital Outlay Additions					0.00	
<b>Other Uses of Funds:</b>							
9000	Other Uses of Funds					0.00	
<b>Page Total:</b>		<b>543,592.25</b>	<b>-790.45</b>	<b>0.00</b>	<b>16,273.20</b>	<b>0.00</b>	<b>559,075.00</b>

PULASKI 2015-2016 ANNUAL SCHOOL REPORT	FUNCTION	61000	INSTRUCTION
	SUB-FUNCTION	61300	INSTRUCTIONAL SUPPORT - STAFF
	ACTIVITY	61310	IMPROVEMENT OF INSTRUCTION
	COST CENTER	3	SECONDARY (8-12)

OBJECTS	Shade Expenditures EXCLUDED from Required Local Effort			Shade SOQ Defined Instructional and Support Expenditures		TOTAL			
	PROGRAM								
	1 REGULAR	2 SPECIAL	3 VOCATIONAL	4 GIFTED	5 OTHER				
<b>Personal Services:</b>									
1110	Administrative Salaries and Wages		89,526.96			89,526.96			
1120	Instructional Salaries and Wages		78,909.96			78,909.96			
1140	Technical Salaries and Wages					0.00			
1150	Clerical Salaries and Wages		80,721.00			80,721.00			
1620	Supplemental Salaries and Wages					0.00			
1650	National Board Certified Teacher Bonus					0.00			
1660	Employee Bonuses					0.00			
<b>Employee Benefits:</b>									
2100	FICA Benefits		17,709.11			17,709.11			
2210	VRS Benefits <b>Plan 1 and Plan 2</b> Employees Only (Employer Share Only)		36,096.96			36,096.96			
2220	VRS Benefits <b>Hybrid Plan</b> Employees Only (Employer Share Only)					0.00			
2300	Hospital/Medical Plans (HMP) Benefits		26,640.00			26,640.00			
2400	Group Life Insurance (GLI) Benefits		1,899.60			1,899.60			
2500	Disability Insurance <b>Plan 1 and Plan 2</b> Employees Only					0.00			
2510	Disability Insurance <b>Hybrid Plan</b> Employees Only					0.00			
2600	Unemployment Insurance					0.00			
2700	Worker's Compensation					0.00			
2750	Retiree Health Care Credit		2,640.96			2,640.96			
2800	Other Benefits					0.00			
<b>Purchased Services:</b>									
3000	Purchased Services					0.00			
3810	Tuition Paid - Other Entities In-State					0.00			
<b>Internal Services:</b>									
4000	Internal Services					0.00			
<b>Other Charges:</b>									
5200	Communications					0.00			
5400	Leases and Rentals					0.00			
5500	Travel		13,263.54			13,263.54			
5800	Miscellaneous					0.00			
<b>Materials and Supplies:</b>									
6000	Materials and Supplies					0.00			
<b>Payments to Joint Operations</b>									
7000	Tuition Payments to Joint Operations					0.00			
<b>Capital Outlay:</b>									
8100	Capital Outlay Replacement					0.00			
8200	Capital Outlay Additions					0.00			
<b>Other Uses of Funds:</b>									
9000	Other Uses of Funds					0.00			
<b>Page Total:</b>			<b>0.00</b>	<b>347,408.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>347,408.09</b>

PULASKI 2015-2016 ANNUAL SCHOOL REPORT	FUNCTION	61000	INSTRUCTION
	SUB-FUNCTION	61300	INSTRUCTIONAL SUPPORT - STAFF
	ACTIVITY	61320	MEDIA SERVICES
	COST CENTER	2	ELEMENTARY (K-7)

Shade Expenditures EXCLUDED from  
Required Local Effort

Shade SOQ Defined Instructional and  
Support Expenditures

OBJECTS	PROGRAM					TOTAL	
	1 REGULAR	2 SPECIAL	3 VOCATIONAL	4 GIFTED	5 OTHER		
<b>Personal Services:</b>							
1110	Administrative Salaries and Wages					0.00	
1120	Instructional Salaries and Wages					0.00	
1122	Librarian Salaries and Wages	333,988.92				333,988.92	
1140	Technical Salaries and Wages					0.00	
1150	Clerical Salaries and Wages					0.00	
1620	Supplemental Salaries and Wages					0.00	
1650	National Board Certified Teacher Bonus					0.00	
1660	Employee Bonuses					0.00	
<b>Employee Benefits:</b>							
2100	FICA Benefits	23,715.69				23,715.69	
2210	VRS Benefits <b>Plan 1 and Plan 2</b> Employees Only (Employer Share Only)	46,959.00				46,959.00	
2220	VRS Benefits <b>Hybrid Plan</b> Employees Only (Employer Share Only)					0.00	
2300	Hospital/Medical Plans (HMP) Benefits	66,980.33				66,980.33	
2400	Group Life Insurance (GLI) Benefits	3,974.60				3,974.60	
2500	Disability Insurance <b>Plan 1 and Plan 2</b> Employees Only					0.00	
2510	Disability Insurance <b>Hybrid Plan</b> Employees Only					0.00	
2600	Unemployment Insurance					0.00	
2700	Worker's Compensation	1,002.00				1,002.00	
2750	Retiree Health Care Credit	3,540.30				3,540.30	
2800	Other Benefits					0.00	
<b>Purchased Services:</b>							
3000	Purchased Services	5,799.00				5,799.00	
3200	Purchased Services - Instructional					0.00	
3810	Tuition Paid - Other Entities In-State					0.00	
<b>Internal Services:</b>							
4000	Internal Services					0.00	
<b>Other Charges:</b>							
5200	Communications					0.00	
5400	Leases and Rentals					0.00	
5500	Travel	1,518.58				1,518.58	
5800	Miscellaneous					0.00	
<b>Materials and Supplies:</b>							
6000	Materials and Supplies					0.00	
6020	Textbooks and Workbooks					0.00	
6030	Instructional Materials	41,195.50				41,195.50	
<b>Payments to Joint Operations</b>							
7000	Tuition Payments to Joint Operations					0.00	
<b>Capital Outlay:</b>							
8100	Capital Outlay Replacement					0.00	
8200	Capital Outlay Additions					0.00	
<b>Other Uses of Funds:</b>							
9000	Other Uses of Funds					0.00	
<b>Page Total:</b>		<b>528,673.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>528,673.92</b>

PULASKI 2015-2016 ANNUAL SCHOOL REPORT	FUNCTION	61000	INSTRUCTION
	SUB-FUNCTION	61300	INSTRUCTIONAL SUPPORT - STAFF
	ACTIVITY	61320	MEDIA SERVICES
	COST CENTER	3	SECONDARY (8-12)

OBJECTS	Shade Expenditures EXCLUDED from Required Local Effort			Shade SOQ Defined Instructional and Support Expenditures		TOTAL	
	PROGRAM						
	1 REGULAR	2 SPECIAL	3 VOCATIONAL	4 GIFTED	5 OTHER		
<b>Personal Services:</b>							
1110	Administrative Salaries and Wages					0.00	
1120	Instructional Salaries and Wages					0.00	
1122	Librarian Salaries and Wages	92,874.00				92,874.00	
1140	Technical Salaries and Wages					0.00	
1150	Clerical Salaries and Wages					0.00	
1620	Supplemental Salaries and Wages					0.00	
1650	National Board Certified Teacher Bonus					0.00	
1660	Employee Bonuses					0.00	
<b>Employee Benefits:</b>							
2100	FICA Benefits	7,096.67				7,096.67	
2210	VRS Benefits <b>Plan 1 and Plan 2</b> Employees Only (Employer Share Only)	13,058.10				13,058.10	
2220	VRS Benefits <b>Hybrid Plan</b> Employees Only (Employer Share Only)					0.00	
2300	Hospital/Medical Plans (HMP) Benefits	13,623.00				13,623.00	
2400	Group Life Insurance (GLI) Benefits	1,105.30				1,105.30	
2500	Disability Insurance <b>Plan 1 and Plan 2</b> Employees Only					0.00	
2510	Disability Insurance <b>Hybrid Plan</b> Employees Only					0.00	
2600	Unemployment Insurance					0.00	
2700	Worker's Compensation					0.00	
2750	Retiree Health Care Credit	984.50				984.50	
2800	Other Benefits					0.00	
<b>Purchased Services:</b>							
3000	Purchased Services					0.00	
3200	Purchased Services - Instructional					0.00	
3810	Tuition Paid - Other Entities In-State					0.00	
<b>Internal Services:</b>							
4000	Internal Services					0.00	
<b>Other Charges:</b>							
5200	Communications					0.00	
5400	Leases and Rentals					0.00	
5500	Travel					0.00	
5800	Miscellaneous					0.00	
<b>Materials and Supplies:</b>							
6000	Materials and Supplies					0.00	
6020	Textbooks and Workbooks					0.00	
6030	Instructional Materials	21,151.82				21,151.82	
<b>Payments to Joint Operations</b>							
7000	Tuition Payments to Joint Operations					0.00	
<b>Capital Outlay:</b>							
8100	Capital Outlay Replacement					0.00	
8200	Capital Outlay Additions					0.00	
<b>Other Uses of Funds:</b>							
9000	Other Uses of Funds					0.00	
<b>Page Total:</b>		<b>149,893.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>149,893.39</b>

PULASKI 2015-2016 ANNUAL SCHOOL REPORT	FUNCTION	61000	INSTRUCTION
	SUB-FUNCTION	61400	INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION
	ACTIVITY	61410	OFFICE OF THE PRINCIPAL
	COST CENTER	2	ELEMENTARY (K-7)

OBJECTS	<u>Shade Expenditures EXCLUDED from Required Local Effort</u>			<u>Shade SOQ Defined Instructional and Support Expenditures</u>		TOTAL	
	PROGRAM						
	1	2	3	4	5		
	REGULAR	SPECIAL	VOCATIONAL	GIFTED	OTHER		
<b>Personal Services:</b>							
1126	Principal Salaries and Wages	577,914.00				577,914.00	
1127	Assistant Principal Salaries and Wages	349,815.13				349,815.13	
1140	Technical Salaries and Wages					0.00	
1150	Clerical Salaries and Wages	396,064.78				396,064.78	
1620	Supplemental Salaries and Wages					0.00	
1660	Employee Bonuses					0.00	
<b>Employee Benefits:</b>							
2100	FICA Benefits	98,223.86				98,223.86	
2210	VRS Benefits <b>Plan 1 and Plan 2</b> Employees Only (Employer Share Only)	184,381.92				184,381.92	
2220	VRS Benefits <b>Hybrid Plan</b> Employees Only (Employer Share Only)	2,154.54				2,154.54	
2300	Hospital/Medical Plans (HMP) Benefits	146,494.00				146,494.00	
2400	Group Life Insurance (GLI) Benefits	15,787.80				15,787.80	
2500	Disability Insurance <b>Plan 1 and Plan 2</b> Employees Only					0.00	
2510	Disability Insurance <b>Hybrid Plan</b> Employees Only	41.40				41.40	
2600	Unemployment Insurance					0.00	
2700	Worker's Compensation	4,937.00				4,937.00	
2750	Retiree Health Care Credit	14,063.57				14,063.57	
2800	Other Benefits					0.00	
<b>Purchased Services:</b>							
3000	Purchased Services	146,970.56				146,970.56	
3810	Tuition Paid - Other Entities In-State					0.00	
<b>Internal Services:</b>							
4000	Internal Services					0.00	
<b>Other Charges:</b>							
5200	Communications	4,931.60				4,931.60	
5400	Leases and Rentals					0.00	
5500	Travel	737.47				737.47	
5800	Miscellaneous	1,357.07				1,357.07	
<b>Materials and Supplies:</b>							
6000	Materials and Supplies	15,834.75				15,834.75	
<b>Payments to Joint Operations</b>							
7000	Tuition Payments to Joint Operations					0.00	
<b>Capital Outlay:</b>							
8100	Capital Outlay Replacement					0.00	
8200	Capital Outlay Additions					0.00	
<b>Other Uses of Funds:</b>							
9000	Other Uses of Funds					0.00	
<b>Page Total:</b>		<b>1,959,709.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,959,709.45</b>

PULASKI 2015-2016 ANNUAL SCHOOL REPORT	FUNCTION	61000	INSTRUCTION
	SUB-FUNCTION	61400	INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION
	ACTIVITY	61410	OFFICE OF THE PRINCIPAL
	COST CENTER	3	SECONDARY (8-12)

Shade Expenditures EXCLUDED from  
Required Local Effort

Shade SOQ Defined Instructional and  
Support Expenditures

OBJECTS	PROGRAM					TOTAL	
	1 REGULAR	2 SPECIAL	3 VOCATIONAL	4 GIFTED	5 OTHER		
<b>Personal Services:</b>							
1126	Principal Salaries and Wages	88,128.00				88,128.00	
1127	Assistant Principal Salaries and Wages	253,886.88		73,854.96		327,741.84	
1140	Technical Salaries and Wages					0.00	
1150	Clerical Salaries and Wages	224,947.98		29,772.00		254,719.98	
1620	Supplemental Salaries and Wages					0.00	
1660	Employee Bonuses					0.00	
<b>Employee Benefits:</b>							
2100	FICA Benefits	41,892.55		7,707.81		49,600.36	
2210	VRS Benefits <b>Plan 1 and Plan 2</b> Employees Only (Employer Share Only)	79,066.66		14,569.92		93,636.58	
2220	VRS Benefits <b>Hybrid Plan</b> Employees Only (Employer Share Only)					0.00	
2300	Hospital/Medical Plans (HMP) Benefits	37,173.00		20,932.00		58,105.00	
2400	Group Life Insurance (GLI) Benefits	6,692.00		1,233.12		7,925.12	
2500	Disability Insurance <b>Plan 1 and Plan 2</b> Employees Only					0.00	
2510	Disability Insurance <b>Hybrid Plan</b> Employees Only					0.00	
2600	Unemployment Insurance					0.00	
2700	Worker's Compensation					0.00	
2750	Retiree Health Care Credit	5,961.06		1,098.48		7,059.54	
2800	Other Benefits					0.00	
<b>Purchased Services:</b>							
3000	Purchased Services					0.00	
3810	Tuition Paid - Other Entities In-State					0.00	
<b>Internal Services:</b>							
4000	Internal Services					0.00	
<b>Other Charges:</b>							
5200	Communications	6,710.99		100.00		6,810.99	
5400	Leases and Rentals					0.00	
5500	Travel	1,237.86		149.80		1,387.66	
5800	Miscellaneous	18,473.61		141.75		18,615.36	
<b>Materials and Supplies:</b>							
6000	Materials and Supplies	-5,427.79		795.43		-4,632.36	
<b>Payments to Joint Operations</b>							
7000	Tuition Payments to Joint Operations					0.00	
<b>Capital Outlay:</b>							
8100	Capital Outlay Replacement					0.00	
8200	Capital Outlay Additions					0.00	
<b>Other Uses of Funds:</b>							
9000	Other Uses of Funds					0.00	
<b>Page Total:</b>		<b>758,742.80</b>	<b>0.00</b>	<b>150,355.27</b>	<b>0.00</b>	<b>0.00</b>	<b>909,098.07</b>

PULASKI 2015-2016 ANNUAL SCHOOL REPORT	FUNCTION	62000	ADMINISTRATION, ATTENDANCE AND HEALTH
	SUB-FUNCTION	62100	ADMINISTRATION
	COST CENTER	9	DISTRICT WIDE

Shade Expenditures EXCLUDED from  
Required Local Effort

Shade SOQ Defined Instructional and  
Support Expenditures

OBJECTS	ACTIVITY								TOTAL	
	Shade Expenditures EXCLUDED from Required Local Effort		Shade SOQ Defined Instructional and Support Expenditures							
	62110	62120	62130	62140	62150	62160	62170	62180		
	BOARD SERVICES	EXECUTIVE ADMIN SVC	INFORMATION SERVICES	PERSONNEL SERVICES	PLANNING SERVICES	FISCAL SERVICES	PURCHASING SERVICES	REPRO-GRAPHICS		
<b>Personal Services:</b>										
1110	Administrative Salaries and Wages			89,832.00		89,559.00			179,391.00	
1111	Board Members Salaries and Wages	38,000.04							38,000.04	
1112	Superintendent Salaries and Wages		136,723.80						136,723.80	
1113	Assistant Superintendent Salaries and Wages			97,835.04					97,835.04	
1130	Other Professional Salaries and Wages								0.00	
1140	Technical Salaries and Wages								0.00	
1150	Clerical Salaries and Wages		45,972.96		99,714.00		101,000.97		246,687.93	
1620	Supplemental Salaries and Wages		6,000.00						6,000.00	
1660	Employee Bonuses								0.00	
<b>Employee Benefits:</b>										
2100	FICA Benefits	2,907.00	11,891.99	7,290.91	13,848.26		14,576.08		50,514.24	
2210	VRS Benefits Plan 1 and Plan 2 Employees Only (Employer Share Only)		25,687.20	13,755.60	26,650.08		24,634.80		90,727.68	
2220	VRS Benefits Hybrid Plan Employees Only (Employer Share Only)								0.00	
2300	Hospital/Medical Plans (HMP) Benefits		12,995.00	12,995.00	25,454.00		7,612.00		59,056.00	
2400	Group Life Insurance (GLI) Benefits		2,174.04	1,164.24	2,255.52		2,085.00		7,678.80	
2500	Disability Insurance Plan 1 and Plan 2 Employees Only								0.00	
2510	Disability Insurance Hybrid Plan Employees Only								0.00	
2600	Unemployment Insurance								0.00	
2700	Worker's Compensation		430.00	229.00	446.00		467.00		1,572.00	
2750	Retiree Health Care Credit		1,936.56	1,037.04	2,009.28		1,857.24		6,840.12	
2800	Other Benefits								0.00	
<b>Purchased Services:</b>										
3000	Purchased Services		29,932.25	10,386.69	46,801.60		35,385.54		122,506.08	
3810	Tuition Paid - Other Entities In-State				9,304.62				9,304.62	
<b>Internal Services:</b>										
4000	Internal Services								0.00	
<b>Other Charges:</b>										
5200	Communications		8,036.94						8,036.94	
5400	Leases and Rentals								0.00	
5500	Travel	17,062.68	16,254.12	1,230.15	2,361.29		916.06		37,824.30	
5800	Miscellaneous	2,590.00	24,907.09				307.08		27,804.17	
<b>Materials and Supplies:</b>										
6000	Materials and Supplies	1,841.96	19,455.72	609.46	2,496.40		3,483.20		27,886.74	
<b>Payments to Joint Operations</b>										
7000	Tuition Payments to Joint Operations								0.00	
<b>Capital Outlay:</b>										
8100	Capital Outlay Replacement								0.00	
8200	Capital Outlay Additions								0.00	
<b>Other Uses of Funds:</b>										
9000	Other Uses of Funds								0.00	
<b>Page Total:</b>		<b>62,401.68</b>	<b>342,397.67</b>	<b>146,533.13</b>	<b>321,173.05</b>	<b>0.00</b>	<b>281,883.97</b>	<b>0.00</b>	<b>0.00</b>	<b>1,154,389.50</b>



PULASKI 2015-2016 ANNUAL SCHOOL REPORT	FUNCTION	62000	ADMINISTRATION, ATTENDANCE AND HEALTH
	SUB-FUNCTION	62200	ATTENDANCE AND HEALTH
	COST CENTER	9	DISTRICT WIDE

OBJECTS	<u>Shade Expenditures EXCLUDED from</u> Required Local Effort				<u>Shade SOQ Defined Instructional and</u> Support Expenditures	
	ACTIVITY					
	62210	62220	62230	62240	TOTAL	
	ATTENDANCE SERVICES	HEALTH SERVICES	PSYCHO-LOGICAL SVC	AUDIOLOGY		
<b>Personal Services:</b>						
1110	Administrative Salaries and Wages				0.00	
1130	Other Professional Salaries and Wages				0.00	
1131	Licensed School Nurse (LPNs, RNs, & Nurse Practitioners) Salaries and Wages		312,013.85		312,013.85	
1132	Psychologist Salaries and Wages			125,223.96	125,223.96	
1134	Unlicensed School Nurse Salaries and Wages				0.00	
1140	Technical Salaries and Wages			118,557.00	118,557.00	
1150	Clerical Salaries and Wages			-16,698.18	-16,698.18	
1620	Supplemental Salaries and Wages				0.00	
1660	Employee Bonuses				0.00	
<b>Employee Benefits:</b>						
2100	FICA Benefits		22,194.78	9,300.91	8,678.58	
2210	VRS Benefits <b>Plan 1 and Plan 2</b> Employees Only (Employer Share Only)		37,976.43	17,606.52	10,865.14	
2220	VRS Benefits <b>Hybrid Plan</b> Employees Only (Employer Share Only)		4,639.80		5,804.00	
2300	Hospital/Medical Plans (HMP) Benefits		53,478.00	15,714.00	14,744.00	
2400	Group Life Insurance (GLI) Benefits		3,606.90	1,490.16	1,410.80	
2500	Disability Insurance <b>Plan 1 and Plan 2</b> Employees Only				0.00	
2510	Disability Insurance <b>Hybrid Plan</b> Employees Only		89.10		111.50	
2600	Unemployment Insurance				0.00	
2700	Worker's Compensation		795.00	294.00	395.00	
2750	Retiree Health Care Credit		3,212.93	1,327.44	1,256.77	
2800	Other Benefits				0.00	
<b>Purchased Services:</b>						
3000	Purchased Services		5,388.75		5,388.75	
3010	Purchased Services - School Nurses				0.00	
<b>Internal Services:</b>						
4000	Internal Services				0.00	
<b>Other Charges:</b>						
5200	Communications				0.00	
5400	Leases and Rentals				0.00	
5500	Travel		249.90	1,188.36	8,110.25	
5800	Miscellaneous		155.00		555.00	
<b>Materials and Supplies:</b>						
6000	Materials and Supplies		16,389.61		16,389.61	
<b>Capital Outlay:</b>						
8100	Capital Outlay Replacement				0.00	
8200	Capital Outlay Additions				0.00	
<b>Other Uses of Funds:</b>						
9000	Other Uses of Funds				0.00	
<b>Page Total:</b>		<b>0.00</b>	<b>460,190.05</b>	<b>172,145.35</b>	<b>153,789.86</b>	<b>786,125.26</b>

PULASKI 2015-2016 ANNUAL SCHOOL REPORT	FUNCTION COST CENTER	63000 9	PUPIL TRANSPORTATION DISTRICT WIDE
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**Shade Expenditures EXCLUDED from  
Required Local Effort**

**Shade SOQ Defined Instructional and  
Support Expenditures**

OBJECTS	ACTIVITY							TOTAL	
	63100 MANAGEMENT & DIRECTION	63200 VEHICLE OPERATION SERVICES	63300 MONITORING SERVICES	63400 VEHICLE MAINTENANCE SERVICES	63500 SCHOOL BUS REGULAR PURCHASE	63600 SCHOOL BUS LEASE PURCHASE	63700 OTHER VEHICLE & EQUIPMENT PURCHASES		
<b>Personal Services:</b>									
1110	Administrative Salaries and Wages							0.00	
1130	Other Professional Salaries and Wages							0.00	
1140	Technical Salaries and Wages							0.00	
1150	Clerical Salaries and Wages	32,289.65						32,289.65	
1160	Trades Salaries and Wages							0.00	
1170	Operative Salaries and Wages	43,710.00	847,327.09		81,529.18			972,566.27	
1190	Service Salaries and Wages		128,227.29					128,227.29	
1620	Supplemental Salaries and Wages	5,671.53	342,253.98		6,349.95			354,275.46	
1660	Employee Bonuses							0.00	
<b>Employee Benefits:</b>									
2100	FICA Benefits	6,007.14	100,651.36		6,430.28			113,088.78	
2210	VRS Benefits <b>Plan 1 and Plan 2</b> Employees Only (Employer Share Only)	6,718.56			6,612.40			13,330.96	
2220	VRS Benefits <b>Hybrid Plan</b> Employees Only (Employer Share Only)							0.00	
2300	Hospital/Medical Plans (HMP) Benefits	14,699.00			16,070.00			30,769.00	
2400	Group Life Insurance (GLI) Benefits	888.24			874.20			1,762.44	
2500	Disability Insurance <b>Plan 1 and Plan 2</b> Employees Only							0.00	
2510	Disability Insurance <b>Hybrid Plan</b> Employees Only							0.00	
2600	Unemployment Insurance							0.00	
2700	Worker's Compensation		43,412.00		3,445.00			46,857.00	
2750	Retiree Health Care Credit							0.00	
2800	Other Benefits		1,650.00					1,650.00	
<b>Purchased Services:</b>									
3000	Purchased Services		23,016.99		885.60			23,902.59	
3410	Public Carriers							0.00	
3420	Private Carriers							0.00	
3430	Transportation Services by Contract							0.00	
3800	Service from Other Government Entities							0.00	
<b>Internal Services:</b>									
4000	Internal Services							0.00	
<b>Other Charges:</b>									
5200	Communications							0.00	
5300	Insurance		33,440.00					33,440.00	
5400	Leases and Rentals							0.00	
5500	Travel		2,719.28					2,719.28	
5800	Miscellaneous							0.00	
<b>Materials and Supplies:</b>									
6000	Materials and Supplies		7,443.89					7,443.89	
6008	Vehicle and Powered Equipment Fuels		247,160.46					247,160.46	
6009	Vehicle and Powered Equipment Supplies		107,999.87					107,999.87	
<b>Capital Outlay:</b>									
8100	Capital Outlay Replacement							0.00	
8200	Capital Outlay Additions		22,950.00					22,950.00	
<b>Other Uses of Funds:</b>									
9000	Other Uses of Funds							0.00	
<b>Page Total:</b>		<b>109,984.12</b>	<b>1,908,252.21</b>	<b>0.00</b>	<b>122,196.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,140,432.94</b>

PULASKI 2015-2016 ANNUAL SCHOOL REPORT	FUNCTION COST CENTER	64000 9	OPERATION AND MAINTENANCE DISTRICT WIDE
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Shade Expenditures EXCLUDED from  
Required Local Effort

Shade SOQ Defined Instructional and  
Support Expenditures

OBJECTS	ACTIVITY						TOTAL		
	64100 MANAGEMENT & DIRECTION	64200 BUILDING SERVICES	64300 GROUNDS SERVICES	64400 EQUIPMENT SERVICES	64500 VEHICLE SERVICES	64600 SECURITY SERVICES		64700 WAREHOUSE/ DISTRIBUTION	
<b>Personal Services:</b>									
1110	Administrative Salaries and Wages	96,936.96						96,936.96	
1130	Other Professional Salaries and Wages							0.00	
1140	Technical Salaries and Wages							0.00	
1142	Security Guard Salaries and Wages					92,441.85		92,441.85	
1150	Clerical Salaries and Wages	39,052.75						39,052.75	
1160	Trades Salaries and Wages	85,502.74	268,123.07	102,479.71		37,024.72		493,130.24	
1180	Laborer Salaries and Wages							0.00	
1190	Service Salaries and Wages		969,398.55					969,398.55	
1620	Supplemental Salaries and Wages		73,104.98	8,426.32		9,757.72	5,193.41	96,482.43	
1660	Employee Bonuses							0.00	
<b>Employee Benefits:</b>									
2100	FICA Benefits	16,453.66	98,016.55	8,154.78		3,273.66	7,436.64	133,335.29	
2210	VRS Benefits <b>Plan 1 and Plan 2</b> Employees Only (Employer Share Only)	26,509.11	102,198.36	9,169.44		3,196.00		141,072.91	
2220	VRS Benefits <b>Hybrid Plan</b> Employees Only (Employer Share Only)		9,320.57					9,320.57	
2300	Hospital/Medical Plans (HMP) Benefits	31,479.00	301,243.03	26,640.00		10,974.00	7,005.00	377,341.03	
2400	Group Life Insurance (GLI) Benefits	2,595.35	13,270.42	1,212.56		422.52		17,500.85	
2500	Disability Insurance <b>Plan 1 and Plan 2</b> Employees Only							0.00	
2510	Disability Insurance <b>Hybrid Plan</b> Employees Only		610.04					610.04	
2600	Unemployment Insurance							0.00	
2700	Worker's Compensation	3,756.00	27,551.00	4,310.00		739.00	1,653.00	38,009.00	
2750	Retiree Health Care Credit	1,441.49						1,441.49	
2800	Other Benefits		22,402.72	1,439.92				23,842.64	
<b>Purchased Services:</b>									
3000	Purchased Services		367,674.65				4,875.08	372,549.73	
<b>Internal Services:</b>									
4000	Internal Services							0.00	
<b>Other Charges:</b>									
5100	Utilities		1,362,967.10					1,362,967.10	
5200	Communications							0.00	
5300	Insurance		116,894.00					116,894.00	
5400	Leases and Rentals		41,499.96					41,499.96	
5500	Travel		576.88					576.88	
5600	Contributions to Other Entities							0.00	
5700	Public Assistance Payments							0.00	
5800	Miscellaneous							0.00	
<b>Materials and Supplies:</b>									
6000	Materials and Supplies		600,209.38	12,153.62		5,499.81		617,862.81	
<b>Capital Outlay:</b>									
8100	Capital Outlay Replacement		53,980.00	9,931.00				63,911.00	
8200	Capital Outlay Additions							0.00	
<b>Other Uses of Funds:</b>									
9000	Other Uses of Funds							0.00	
<b>Page Total:</b>		<b>303,727.06</b>	<b>4,429,041.26</b>	<b>183,917.35</b>	<b>0.00</b>	<b>70,887.43</b>	<b>118,604.98</b>	<b>0.00</b>	<b>5,106,178.08</b>

PULASKI 2015-2016 ANNUAL SCHOOL REPORT	FUNCTION	65000	SCHOOL FOOD SERVICES & OTHER NONINSTRUCTIONAL OPERATIONS
	COST CENTER	9	DISTRICT WIDE

OBJECTS	Shade Expenditures EXCLUDED from Required Local Effort		Shade SOQ Defined Instructional and Support Expenditures		
	ACTIVITY				
	65100	65200	65300	TOTAL	
	SCHOOL FOOD SERVICES	ENTERPRISE OPERATIONS	COMMUNITY SERVICES		
<b>Personal Services:</b>					
1110	Administrative Salaries and Wages	67,034.04		67,034.04	
1130	Other Professional Salaries and Wages	35,477.04		35,477.04	
1140	Technical Salaries and Wages			0.00	
1150	Clerical Salaries and Wages	18,750.00		18,750.00	
1160	Trades Salaries and Wages			0.00	
1170	Operative Salaries and Wages			0.00	
1180	Laborer Salaries and Wages			0.00	
1190	Service Salaries and Wages	696,354.80		696,354.80	
1620	Supplemental Salaries and Wages	83,074.76		83,074.76	
1660	Employee Bonuses			0.00	
<b>Employee Benefits:</b>					
2100	FICA Benefits	67,567.22		67,567.22	
2210	VRS Benefits <b>Plan 1 and Plan 2</b> Employees Only (Employer Share Only)	70,080.01		70,080.01	
2220	VRS Benefits <b>Hybrid Plan</b> Employees Only (Employer Share Only)	9,001.42		9,001.42	
2300	Hospital/Medical Plans (HMP) Benefits	91,100.00		91,100.00	
2400	Group Life Insurance (GLI) Benefits	9,489.12		9,489.12	
2500	Disability Insurance <b>Plan 1 and Plan 2</b> Employees Only			0.00	
2510	Disability Insurance <b>Hybrid Plan</b> Employees Only	589.86		589.86	
2600	Unemployment Insurance			0.00	
2700	Worker's Compensation	13,949.00		13,949.00	
2750	Retiree Health Care Credit	1,285.37		1,285.37	
2800	Other Benefits	630.00		630.00	
<b>Purchased Services:</b>					
3000	Purchased Services	42,542.93		42,542.93	
<b>Internal Services:</b>					
4000	Internal Services			0.00	
<b>Other Charges:</b>					
5200	Communications			0.00	
5400	Leases and Rentals			0.00	
5500	Travel	1,288.71		1,288.71	
5800	Miscellaneous	2,824.43		2,824.43	
<b>Materials and Supplies:</b>					
6000	Materials and Supplies	11,303.61		11,303.61	
6002	Food Supplies	1,146,403.15		1,146,403.15	
<b>Capital Outlay:</b>					
8100	Capital Outlay Replacement			0.00	
8200	Capital Outlay Additions			0.00	
<b>Other Uses of Funds:</b>					
9000	Other Uses of Funds			0.00	
<b>Page Total:</b>		<b>2,368,745.47</b>	<b>0.00</b>	<b>0.00</b>	<b>2,368,745.47</b>

PULASKI 2015-2016 ANNUAL SCHOOL REPORT	FUNCTION COST CENTER	66000 9	FACILITIES DISTRICT WIDE
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Shade Expenditures EXCLUDED from  
Required Local Effort

Shade SOQ Defined Instructional and  
Support Expenditures

OBJECTS	ACTIVITY						TOTAL	
	66100 SITE ACQUISITION	66200 SITE IMPROVEMENT	66300 ARCHITECTURE & ENGINEERING SERVICES	66400 EDUCATIONAL SPECIFICATIONS	66500 BUILDING ACQUISITION & CONST SVC	66600 BUILDING ADDITIONS & IMPROVEMENTS		
<b>Personal Services:</b>								
1110	Administrative Salaries and Wages						0.00	
1130	Other Professional Salaries and Wages						0.00	
1150	Clerical Salaries and Wages						0.00	
1620	Supplemental Salaries and Wages						0.00	
1660	Employee Bonuses						0.00	
<b>Employee Benefits:</b>								
2100	FICA Benefits						0.00	
2210	VRS Benefits <b>Plan 1 and Plan 2</b> Employees Only (Employer Share Only)						0.00	
2220	VRS Benefits <b>Hybrid Plan</b> Employees Only (Employer Share Only)						0.00	
2300	Hospital/Medical Plans (HMP) Benefits						0.00	
2400	Group Life Insurance (GLI) Benefits						0.00	
2500	Disability Insurance <b>Plan 1 and Plan 2</b> Employees Only						0.00	
2510	Disability Insurance <b>Hybrid Plan</b> Employees Only						0.00	
2600	Unemployment Insurance						0.00	
2700	Worker's Compensation						0.00	
2750	Retiree Health Care Credit						0.00	
2800	Other Benefits						0.00	
<b>Purchased Services:</b>								
3000	Purchased Services			3,800.00		4,731.78	8,531.78	
<b>Internal Services:</b>								
4000	Internal Services						0.00	
<b>Other Charges:</b>								
5200	Communications						0.00	
5400	Leases and Rentals						0.00	
5500	Travel						0.00	
5800	Miscellaneous						0.00	
<b>Materials and Supplies:</b>								
6000	Materials and Supplies						0.00	
<b>Capital Outlay:</b>								
8100	Capital Outlay Replacement					872,789.00	872,789.00	
8200	Capital Outlay Additions					117,203.75	117,203.75	
<b>Other Uses of Funds:</b>								
9000	Other Uses of Funds						0.00	
<b>Page Total:</b>		0.00	0.00	3,800.00	0.00	0.00	994,724.53	998,524.53

PULASKI 2015-2016 ANNUAL SCHOOL REPORT	FUNCTION COST CENTER	67000 9	DEBT SERVICE & FUND TRANSFERS DISTRICT WIDE
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Shade Expenditures EXCLUDED from  
Required Local Effort

Shade SOQ Defined Instructional and  
Support Expenditures

**OBJECTS**

**ACTIVITY**

		67100	67200	67300	
		DEBT SERVICE	INTRA-AGENCY FUND TRANSFER	INTER-AGENCY FUND TRANSFER	TOTAL
<b>Other Charges:</b>					
5800	Miscellaneous				0.00
<b>Debt (principal and interest):</b>					
9100	Redemption of Principal				0.00
9200	Interest				0.00
9250	Capitalized Lease Pmts - Lease/Purchase				0.00
9300	Fund Transfers - Principal & Interest				0.00
<b>Escrows (trusts):</b>					
9400	Fund Transfers - Deposits to Escrow				0.00
<b>Transfers to Other Funds - LEA Expenditures:</b>					
9500	Fund Transfers - Service/Non-Capital Provided by Locality				0.00
9550	Fund Transfers - Service/Non-Capital Provided by Other Fund				0.00
9600	Fund Transfers - Capital Purchased by Locality				0.00
9650	Local Matching and Maintenance of Effort Penalties				0.00
<b>Transfers to Other Funds - Resource Reallocation:</b>					
9700	Fund Transfers - Transfer to Inter-Agency Fund(Exclude Regional Programs)				0.00
9710	Fund Transfers - Regional Alternative Education Program				0.00
9720	Fund Transfers - Regional Governor's School			361,734.00	361,734.00
9730	Fund Transfers - Regional Career & Technical Center				0.00
9740	Fund Transfers - Regional Special Education Program				0.00
9800	Fund Transfers - Transfer to Intra-Agency Fund				0.00
<b>Page Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>361,734.00</b>	<b>361,734.00</b>

PULASKI	FUNCTION	68000	TECHNOLOGY
2015-2016 ANNUAL SCHOOL REPORT	COST CENTER	9	DISTRICT WIDE

Shade Expenditures EXCLUDED from  
Required Local Effort

Shade SOQ Defined Instructional and  
Support Expenditures

OBJECTS	ACTIVITY										TOTAL
	68100	68200	68300	68400	68500	68600	68700	68800	68900		
	CLASSROOM INSTRUCTION	INSTRUCT. SUPPORT	ADMIN	ATTENDANCE & HEALTH	PUPIL TRANS.	OPERATIONS & MAINT.	SCHOOL FOOD & OTHER NON-INSTR. OPERATIONS	FACILITIES	DEBT SERVICE & FUND TRANSFER		
<b>Personal Services:</b>											
1110	Administrative Salaries and Wages			89,847.00							89,847.00
1120	Instructional Salaries and Wages (Include technology resource or integration specialist positions)	185,973.96									185,973.96
1133	Technical Development Salaries and Wages										0.00
1141	Technical Support Salaries and Wages		467,056.83								467,056.83
1150	Clerical Salaries and Wages										0.00
1620	Supplemental Salaries and Wages										0.00
1650	National Board Certified Teacher Bonus										0.00
1660	Employee Bonuses										0.00
<b>Employee Benefits:</b>											
2100	FICA Benefits	13,819.95	34,869.20	6,952.08							55,641.23
2210	VRS Benefits <b>Plan 1 and Plan 2</b> Employees Only (Employer Share Only)	26,148.00	56,042.22	12,632.52							94,822.74
2220	VRS Benefits <b>Hybrid Plan</b> Employees Only (Employer Share Only)		9,334.59								9,334.59
2300	Hospital/Medical Plans (HMP) Benefits	28,472.00	82,872.00								111,344.00
2400	Group Life Insurance (GLI) Benefits	2,213.24	5,533.36	1,069.20							8,815.80
2500	Disability Insurance <b>Plan 1 and Plan 2</b> Employees Only										0.00
2510	Disability Insurance <b>Hybrid Plan</b> Employees Only		179.28								179.28
2600	Unemployment Insurance										0.00
2700	Worker's Compensation	338.00	1,213.00	212.00							1,763.00
2750	Retiree Health Care Credit	1,971.40	4,928.80	952.44							7,852.64
2800	Other Benefits	462.00									462.00
<b>Purchased Services:</b>											
3000	Purchased Services		202,850.57								202,850.57
3200	Purchased Services - Instructional										0.00
<b>Internal Services:</b>											
4000	Internal Services										0.00
<b>Other Charges:</b>											
5001	Telecommunications		233,304.76								233,304.76
5200	Communications										0.00
5400	Leases and Rentals										0.00
5500	Travel		817.70	315.20							1,132.90
5800	Miscellaneous										0.00
<b>Materials and Supplies:</b>											
6000	Materials and Supplies		87,364.12								87,364.12
6040	Technology - Software / On-line Content	83,921.41	21,356.25								105,277.66
6050	Non-Capitalized Technology Hardware	5,367.97	267,841.72								273,209.69
6060	Non-Capitalized Technology Infrastructure										0.00
<b>Capital Outlay Replacements:</b>											
8110	Technology - Hardware Replacements										0.00
8120	Technology - Infrastructure Replacements										0.00
8130	Capitalized Software Replacements										0.00
<b>Capital Outlay Additions:</b>											
8210	Technology - Hardware Additions										0.00
8220	Technology - Infrastructure Additions										0.00
8230	Capitalized Software Additions										0.00
<b>Other Uses of Funds:</b>											
9000	Other Uses of Funds										0.00
<b>Page Total:</b>		<b>348,687.93</b>	<b>1,475,564.40</b>	<b>111,980.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,936,232.77</b>

RECAPITULATION --- EXPENDITURES	
077	PULASKI

FUNCTIONS:	<a href="#">Click here to show detailed breakout by Sub Function.</a>	FY 2016 TOTAL	FY 2016 % OF TOTAL EXP.
INSTRUCTION		31,107,278.51	67.68%
ADMINISTRATION, ATTENDANCE AND HEALTH		1,940,514.76	4.22%
PUPIL TRANSPORTATION		2,140,432.94	4.66%
OPERATION AND MAINTENANCE SERVICES		5,106,178.08	11.11%
SCHOOL FOOD SERVICES AND OTHER NONINSTRUCTIONAL OPERATIONS		2,368,745.47	5.15%
FACILITIES		998,524.53	2.17%
DEBT SERVICE AND FUND TRANSFER		361,734.00	0.79%
TECHNOLOGY		1,936,232.77	4.21%
CONTINGENCY RESERVE		0.00	0.00%
<b>TOTAL EXPENDITURES</b>		<b>45,959,641.06</b>	<b>100.00%</b>

FY 2015 Expenditure Data for Informational Purposes Only.	
FY 2015 TOTAL	FY 2015 % OF TOTAL EXP.
31,110,082.75	67.99%
2,033,340.44	4.45%
2,212,312.23	4.83%
5,042,984.87	11.02%
2,456,283.75	5.37%
600,591.25	1.31%
376,300.00	0.82%
1,919,904.03	4.20%
0.00	0.00%
<b>45,751,799.32</b>	<b>100.00%</b>

SECTION 1: BALANCES AT CLOSE OF YEAR	
DESCRIPTION	AMOUNT
SCHOOL OPERATING FUND	
SCHOOL DEBT FUND	
SCHOOL CONSTRUCTION FUND	985,635.82
TEXTBOOK FUND	508,475.34
SCHOOL FOOD FUND	344,581.19
CARRY-OVER STATE FUNDS FROM STATE AGENCIES (OTHER THAN THE DEPARTMENT OF EDUCATION)	
DISTRICT FUNDS	
FEDERAL FUNDS	
OTHER FUNDS	
<b>TOTAL END-OF-YEAR BALANCES</b>	<b>1,838,692.35</b>
<b>TOTAL EXPENDITURES AND BALANCES</b>	<b>47,798,333.41</b>

SECTION 2: END-OF-YEAR CARRY-OVER BALANCES	
TEXTBOOKS (Local Share of Matching Requirement Only)	
TEXTBOOKS (State Share Only)	
OTHER STATE ACCOUNTS (Local Share of Matching Requirement Only)	
OTHER STATE ACCOUNTS (State Share Only)	
	<b>0.00</b>

SECTION 3: BALANCE SHEET	
<b>TOTAL BEGINNING-YEAR BALANCES</b>	<b>1,899,213.12</b>
<b>TOTAL REVENUES</b>	<b>45,899,120.29</b>
<b>TOTAL EXPENDITURES</b>	<b>45,959,641.06</b>
<b>END-OF-YEAR BALANCE</b>	<b>1,838,692.35</b>



ELEMENTARY (K-7) FTE POSITIONS: Cost Center 2					
	077	PULASKI			
Prior Year Average Salary for Comparison	Round FTEs to hundredths (2 decimal places) when corresponding expenditure is greater than zero. Leave blank when expenditure is zero. For example, for one FTE position, report 1.00; for two and one-half FTEs, report 2.50. FTE is based on the contractual period as defined by the locality.				
AVG. SALARY	FUNCTION	OBJECT	DESCRIPTION	AVG. SALARY	FTE POSITIONS K-7
44,121.00	61100	1120	Instructional Classroom - Teacher	43,974.04	225.00
15,719.00	61100	1151	Instructional Classroom - Teacher Aides	15,260.38	73.00
26,826.00	61100	1520	Instructional Classroom, Substitute	22,099.00	20.00
90,496.00	61210	1110	Guidance Administrative	N/A	
45,156.00	61210	1120	Guidance Counselors	46,059.20	9.00
47,580.00	61210	1140	Guidance Technical	N/A	
35,048.00	61210	1150	Guidance Clerical	N/A	
18,718.00	61210	1520	Guidance Substitute	N/A	
86,748.00	61220	1110	Social Worker Administrative	N/A	
59,024.00	61220	1120	Social Worker Instructional	N/A	
66,537.00	61220	1130	Social Worker Other	N/A	
44,364.00	61220	1150	Social Worker Clerical	N/A	
62,714.00	61230	1110	Homebound Administrative	N/A	
28,644.00	61230	1120	Homebound Instructional	N/A	
37,747.00	61230	1150	Homebound Clerical	N/A	
88,004.00	61310	1110	Improvement Administrative	89,324.04	1.00
78,225.00	61310	1120	Improvement Instructional	72,528.60	3.00
38,459.00	61310	1140	Improvement Technical	N/A	
40,800.00	61310	1150	Improvement Clerical	41,412.00	1.00
89,792.00	61320	1110	Media Administrative	N/A	
59,526.00	61320	1120	Media Instructional	N/A	
46,687.00	61320	1122	Media Librarian	47,712.70	7.00
28,413.00	61320	1140	Media Technical	N/A	
26,918.00	61320	1150	Media Clerical	N/A	
81,339.00	61410	1126	Principal	82,559.14	7.00
58,201.00	61410	1127	Assistant Principal	58,302.52	6.00
30,666.00	61410	1140	Principal Technical	N/A	
30,189.00	61410	1150	Principal Clerical	30,466.52	13.00

0

Adjust  
Acceptable FTE  
Range

**Total Elementary (K-7) FTE Positions: 365.00**

**NOTE: For the positions above shown in RED text, you may use the FTE Calculator to assist you in calculating the 40 hour per week equivalent for each FTE category.**

SECONDARY (8-12) FTE POSITIONS: Cost Center 3					
	077	PULASKI			
Prior Year Average Salary for Comparison	Round FTEs to hundredths (2 decimal places) when corresponding expenditure is greater than zero. Leave blank when expenditure is zero. For example, for one FTE position, report 1.00; for two and one-half FTEs, report 2.50. FTE is based on the contractual period as defined by the locality.				
AVG. SALARY	FUNCTION	OBJECT	DESCRIPTION	AVG. SALARY	FTE POSITIONS 8-12
45,853.00	61100	1120	Instructional Classroom - Teacher	44,162.46	126.00
14,543.00	61100	1151	Instructional Classroom - Teacher Aides	12,048.02	12.00
19,579.00	61100	1520	Instructional Classroom, Substitute	<b>21,012.79</b>	6.30
87,341.00	61210	1110	Guidance Administrative	N/A	
50,039.00	61210	1120	Guidance Counselors	<b>53,471.64</b>	3.00
44,251.00	61210	1140	Guidance Technical	N/A	
33,527.00	61210	1150	Guidance Clerical	N/A	
16,001.00	61210	1520	Guidance Substitute	N/A	
84,041.00	61220	1110	Social Worker Administrative	N/A	
59,277.00	61220	1120	Social Worker Instructional	N/A	
63,387.00	61220	1130	Social Worker Other	61,167.32	2.00
41,973.00	61220	1150	Social Worker Clerical	36,363.95	0.20
78,436.00	61230	1110	Homebound Administrative	N/A	
31,500.00	61230	1120	Homebound Instructional	27,497.63	4.22
45,306.00	61230	1150	Homebound Clerical	N/A	
88,204.00	61310	1110	Improvement Administrative	89,526.96	1.00
77,744.00	61310	1120	Improvement Instructional	78,909.96	1.00
51,521.00	61310	1140	Improvement Technical	N/A	
39,764.00	61310	1150	Improvement Clerical	40,360.50	2.00
82,124.00	61320	1110	Media Administrative	N/A	
54,884.00	61320	1120	Media Instructional	N/A	
45,419.00	61320	1122	Media Librarian	46,437.00	2.00
28,448.00	61320	1140	Media Technical	N/A	
25,177.00	61320	1150	Media Clerical	N/A	
85,883.00	61410	1126	Principal	88,128.00	1.00
68,454.00	61410	1127	Assistant Principal	65,548.37	5.00
38,878.00	61410	1140	Principal Technical	N/A	
29,253.00	61410	1150	Principal Clerical	28,302.22	9.00

0

Adjust  
Acceptable FTE  
Range

**Total Secondary (8-12) FTE Positions: 174.72**

**NOTE:** For the positions above shown in RED text, you may use the FTE Calculator to assist you in calculating the 40 hour per week equivalent for each FTE category.

DISTRICT FTE POSITIONS: Cost Center 9					
	077	PULASKI			
Prior Year Average Salary for Comparison	Round FTEs to hundredths (2 decimal places) when corresponding expenditure is greater than zero. Leave blank when expenditure is zero. For example, for one FTE position, report 1.00; for two and one-half FTEs, report 2.50. FTE is based on the contractual period as defined by the locality.				
AVG. SALARY	FUNCTION	OBJECT	DESCRIPTION	AVG. SALARY	FTE POSITIONS
79,695.00	61100	1110	Instructional Classroom, Administrative	N/A	
40,112.00	61100	1120	Instructional Classroom, Instructional	41,806.43	9.50
21,065.00	61100	1140	Instructional Classroom, Technical	20,985.38	1.00
34,211.00	61100	1150	Instructional Classroom, Clerical	N/A	
17,502.00	61100	1151	Instructional Classroom - Teacher Aides	17,531.97	5.00
14,092.00	61100	1520	Instructional Classroom, Substitute	N/A	
88,928.00	61310	1110	Instructional Improvement, Administrative	N/A	
65,307.00	61310	1120	Instructional Improvement, Instructional	N/A	
46,908.00	61310	1140	Instructional Improvement, Technical	N/A	
36,984.00	61310	1150	Instructional Improvement, Clerical	N/A	
88,370.00	62100	1110	Administration, Administrative	89,695.50	2.00
7,600.00	62100	1111	Administration, Board Member	7,600.01	5.00
134,703.00	62100	1112	Administration, Superintendent	136,723.80	1.00
96,389.00	62100	1113	Administration, Assistant Supt.	97,835.04	1.00
70,507.00	62100	1130	Administration, Other Professional	N/A	
55,798.00	62100	1140	Administration, Technical	N/A	
40,067.00	62100	1150	Administration, Clerical	41,114.66	6.00
81,597.00	62200	1110	Attendance & Health, Administrative	N/A	
61,557.00	62200	1130	Attendance & Health, Other Professional	N/A	
32,823.00	62200	1131	Attendance & Health, Licensed School Nurses (LPNs, RNs, & Nurse Practitioners)	34,668.21	9.00
61,384.00	62200	1132	Attendance & Health, Psychologist	62,611.98	2.00
22,489.00	62200	1134	Attendance & Health, Unlicensed School Nurses	N/A	
43,798.00	62200	1140	Attendance & Health, Technical	<b>59,278.50</b>	2.00
30,646.00	62200	1150	Attendance & Health, Clerical	N/A	
76,396.00	63000	1110	Transportation, Administrative	N/A	
65,468.00	63000	1130	Transportation, Other Professional	N/A	
18,665.00	63000	1140	Transportation, Technical	N/A	
31,500.00	63000	1150	Transportation, Clerical	32,289.65	1.00
39,157.00	63000	1160	Transportation, Trades	N/A	
16,154.00	63000	1170	Transportation, Operative	15,686.55	62.00
9,908.00	63000	1190	Transportation, Service	9,863.64	13.00

DISTRICT FTE POSITIONS: Cost Center 9					
	077	PULASKI			
Prior Year Average Salary for Comparison	Round FTEs to hundredths (2 decimal places) when corresponding expenditure is greater than zero. Leave blank when expenditure is zero. For example, for one FTE position, report 1.00; for two and one-half FTEs, report 2.50. FTE is based on the contractual period as defined by the locality.				
AVG. SALARY	FUNCTION	OBJECT	DESCRIPTION	AVG. SALARY	FTE POSITIONS
95,505.00	64000	1110	Operations & Maintenance, Administrative	96,936.96	1.00
74,187.00	64000	1130	Operations & Maintenance, Other Professional	N/A	
55,022.00	64000	1140	Operations & Maintenance, Technical	N/A	
21,625.00	64000	1142	Operations & Maintenance, Security Guard	<b>23,110.46</b>	4.00
39,770.00	64000	1150	Operations & Maintenance, Clerical	39,052.75	1.00
34,501.00	64000	1160	Operations & Maintenance, Trades	35,223.59	14.00
27,323.00	64000	1180	Operations & Maintenance, Laborer	N/A	
28,355.00	64000	1190	Operations & Maintenance, Service	26,199.96	37.00
66,043.00	65000	1110	Administrative Salaries and Wages	67,034.04	1.00
34,953.00	65000	1130	Other Professional Salaries and Wages	35,477.04	1.00
32,449.00	65000	1140	Technical Salaries and Wages	N/A	
18,473.00	65000	1150	Clerical Salaries and Wages	18,750.00	1.00
27,839.00	65000	1160	Trades Salaries and Wages	N/A	
14,940.00	65000	1170	Operative Salaries and Wages	N/A	
13,625.00	65000	1180	Laborer Salaries and Wages	N/A	
15,330.00	65000	1190	Service Salaries and Wages	14,211.32	49.00
103,607.00	66000	1110	Facilities, Administrative	N/A	
66,602.00	66000	1130	Facilities, Other Professional	N/A	
49,439.00	66000	1150	Facilities, Clerical	N/A	
88,519.00	68000	1110	Technology, Administrative	89,847.00	1.00
50,224.00	68000	1120	Technology, Instructional (Include technology resource or integration specialist positions)	46,493.49	4.00
71,215.00	68000	1133	Technology, Technical Development	N/A	
41,729.00	68000	1141	Technology, Technical Support	42,459.71	11.00
36,700.00	68000	1150	Technology, Clerical	N/A	

DISTRICT FTE POSITIONS: Cost Center 9					
	077	PULASKI			
Prior Year Average Salary for Comparison	Round FTEs to hundredths (2 decimal places) when corresponding expenditure is greater than zero. Leave blank when expenditure is zero. For example, for one FTE position, report 1.00; for two and one-half FTEs, report 2.50. FTE is based on the contractual period as defined by the locality.				
AVG. SALARY	FUNCTION	OBJECT	DESCRIPTION	AVG. SALARY	FTE POSITIONS
83,533.00	69000	1110	Administrative	N/A	
5,344.00	69000	1111	Board Members	N/A	
152,112.00	69000	1112	Superintendent	N/A	
131,745.00	69000	1113	Assistant Superintendent	N/A	
54,428.00	69000	1120	Instructional	N/A	
57,797.00	69000	1122	Librarian	N/A	
96,845.00	69000	1126	Principal	N/A	
80,352.00	69000	1127	Assistant Principal	N/A	
64,100.00	69000	1130	Other Professional	N/A	
39,490.00	69000	1131	Licensed School Nurses	N/A	
66,701.00	69000	1132	Attendance and Health	N/A	
71,215.00	69000	1133	Technology, Technical Development	N/A	
22,489.00	69000	1134	Unlicensed School Nurses	N/A	
31,564.00	69000	1140	Technical	N/A	
57,076.00	69000	1141	Technology, Technical Support	N/A	
26,767.00	69000	1142	Operations and Maintenance - Security Guard	N/A	
38,745.00	69000	1150	Clerical	N/A	
19,756.00	69000	1151	Instructional Classroom - Teacher Aides	N/A	
44,374.00	69000	1160	Trades	N/A	
20,492.00	69000	1170	Operative	N/A	
22,991.00	69000	1180	Laborer	N/A	
23,508.00	69000	1190	Service	N/A	
16,003.00	69000	1520	Substitute	N/A	

0

Adjust  
Acceptable FTE  
Range

Total Districtwide FTE Positions: 244.50

Total FTE Positions Paid from Federal Funds (all cost centers) 75.50

**NOTE: For the positions above shown in RED text, you may use the FTE Calculator to assist you in calculating the 40 hour per week equivalent for each FTE category.**

## FTE Analysis

This schedule is provided for informational purposes only and **does not require further data entry**. Please review all warnings in column L. All data shown here comes from other data entered elsewhere in the template or from 2014-2015 submitted ASRFIN data.

### Section 1: FTE Summary by Functions

This section is not included in the verification report.  
Please see the cell comments in column C for the function for each category.

Includes all Elementary, Secondary, and Districtwide FTEs	FY 2015 FTEs	FY 2015 FTEs per 1,000 ADM	PRELIMINARY FY 2016 FTEs	PRELIMINARY FY 2016 FTEs per 1,000 ADM	FY16 vs FY15 FTE per 1,000 ADM Percent Change
<b>Classroom Instruction</b>	479	112.7	478	114.2	1.3%
<b>Instructional Support - Student</b>	18	4.3	18	4.4	1.8%
<b>Instructional Support - Staff</b>	18	4.2	18	4.3	1.5%
<b>Instructional Support - School Administration</b>	40	9.4	41	9.8	4.0%
<b>Administration</b>	15	3.5	15	3.6	1.5%
<b>Attendance &amp; Health Services</b>	16	3.8	13	3.1	-17.6%
<b>Pupil Transportation</b>	74	17.4	76	18.2	4.2%
<b>Operation &amp; Maintenance</b>	58	13.7	57	13.6	-0.8%
<b>School Food Services and Other</b>	55	13.0	52	12.4	-4.1%
<b>Facilities</b>	0	N/A	0	N/A	N/A
<b>Technology</b>	17	3.9	16	3.8	-1.6%
<b>Contingency Reserve</b>	0	N/A	0	N/A	N/A
<b>End-of-Year Average Daily Membership (K-12)</b>		4,246		4,185	

This analysis uses servicing average daily membership.

### Section 2: Ratio of Pupil to Classroom Teacher Positions - Regular Day School

"Teaching Positions" includes classroom, homebound, media, and technology instructional teachers, but **does not** include principals, assistant principals, and librarians.

This section corresponds to Table 17a of the *Superintendent's Annual Report*.

	FY 2015			PRELIMINARY FY 2016			FY16 vs FY15
	Teaching Positions	End-of-Year Average Daily Membership	Pupil / Teacher Ratio	Teaching Positions	End-of-Year Average Daily Membership	Pupil / Teacher Ratio	Pupil / Teacher Ratio Percent Change
<b>Elementary (K-7)</b>	219	2,540	11.6	227	2,524	11.1	-4.3%
<b>Secondary (8-12)</b>	135	1,706	12.6	132	1,661	12.6	-0.3%

For both fiscal years, the ratios for Fairfax County, Greensville County, and Williamsburg City do not include the corresponding contractual division's data, and are, therefore, incomplete. Final ratios will be published in Table 17 of the Superintendent's Annual Report.

This analysis uses servicing average daily membership.

**Section 3: Administrative, Service, and Support Personnel Positions**

This section corresponds to Table 18 of the *Superintendent's Annual Report*.

Please see the cell comments in column C for the cost center, function, object combinations for each category.

	FY 2015 FTEs	FY 2015 FTEs per 1,000 ADM	PRELIMINARY FY 2016 FTEs	PRELIMINARY FY 2016 FTEs per 1,000 ADM	FY16 vs FY15 FTE per 1,000 ADM Percent Change
<b>Instructional Support</b>	35	8.2	34	8.2	-0.1%
<b>Administration Attendance &amp; Health</b>	31	7.3	28	6.7	-8.3%
<b>Technology</b>	13	2.9	12	2.9	-2.6%
<b>Transportation</b>	74	17.4	76	18.2	4.2%
<b>Operation &amp; Maintenance</b>	58	13.7	57	13.6	-0.8%
<b>Facilities</b>	0	0.0	0	0.0	N/A

For both fiscal years, the position totals for Fairfax County, Greensville County, and Williamsburg City **do not** include the data from the corresponding contractual divisions. Table 18 of the Superintendent's Annual Report does not combine contractual divisions with their corresponding fiscal agent division.

This analysis uses servicing average daily membership.

**SCHEDULES A & B - SPECIAL EDUCATION EXPENDITURES FOR FISCAL YEAR 2016**

Report all operational expenditures (by local, state, and federal fund sources) incurred during the fiscal year to provide special education and related services to students with Individualized Education Programs (IEPs). Include all personal services (salaries/benefits) expenditures for school division personnel that provided direct special education instruction, support services, or supervision/administration of the special education program. Include any purchased service expenditures for external contractors/consultants that provided services to the special education program. Also include other non-capitalized non-personal costs (supplies, materials, equipment, etc.) expended in direct support of the special education program. Do not include capital expenditures in this schedule. **THESE EXPENDITURES SHOULD CORRESPOND WITH THE STUDENTS THAT YOUR DIVISION SERVES.**

Please note: The Office of Financial and Data Services, within the Division of Special Education and Student Services of the Virginia Department of Education, will collect the data necessary to perform Maintenance of Effort tests for the fiscal year.

Division/Regional Name	<b>PULASKI</b>	Contact Person:	<b>Christopher Stafford</b>
Division/Regional Number	<b>077</b>	Telephone Number:	<b>(540) 994-2536</b>

<b>SCHEDULE A</b> Report of Federal, State, and Local Funds Expended for Special Education and Related Services Fiscal Year 2016				
Note: this data will NOT be used for MOE purposes and should correspond to the students that your division serves (not legally responsible for). Do not include capital expenditures.				
FUND SOURCE	SPECIAL EDUCATION EXPENDITURES	RELATED SERVICES EXPENDITURES	TOTAL EXPENDITURES Fiscal Year 2016	TOTAL EXPENDITURES REPORTED BY DIVISION ON ASRFIN FY 2015
FEDERAL FUNDS	1,146,401.43		<b>1,146,401.43</b>	994,358.53
STATE FUNDS	1,910,884.94		<b>1,910,884.94</b>	1,926,009.69
LOCAL FUNDS	2,464,025.19	786,125.26	<b>3,250,150.45</b>	3,177,111.14
		<b>GRAND TOTAL</b>	<b>6,307,436.82</b>	<b>6,097,479.36</b>



**SCHEDULES A & B - SPECIAL EDUCATION EXPENDITURES FOR FISCAL YEAR 2016**

Report all operational expenditures (by local, state, and federal fund sources) incurred during the fiscal year to provide special education and related services to students with Individualized Education Programs (IEPs). Include all personal services (salaries/benefits) expenditures for school division personnel that provided direct special education instruction, support services, or supervision/administration of the special education program. Include any purchased service expenditures for external contractors/consultants that provided services to the special education program. Also include other non-capitalized non-personal costs (supplies, materials, equipment, etc.) expended in direct support of the special education program. Do not include capital expenditures in this schedule. **THESE EXPENDITURES SHOULD CORRESPOND WITH THE STUDENTS THAT YOUR DIVISION SERVES.**

Please note: The Office of Financial and Data Services, within the Division of Special Education and Student Services of the Virginia Department of Education, will collect the data necessary to perform Maintenance of Effort tests for the fiscal year.

Division/Regional Name	<b>PULASKI</b>	Contact Person:	<b>Christopher Stafford</b>
Division/Regional Number	<b>077</b>	Telephone Number:	<b>(540) 994-2536</b>

**SCHEDULE B**

**Itemized Expenditures by Disability Category for Fiscal Year 2016  
(Distribution of Fund Total from Schedule A)**

**Note: this data will NOT be used for MOE purposes and should correspond to the students that your division serves (not legally responsible for). Do not include capital expenditures.**

EXPENDITURES	DISABILITY CATEGORY	DEC 1, 2015 CHILD COUNT (Unduplicated, 0-22 years, serving)	PER PUPIL EXPENDITURE
256,519.95	1. INTELLECTUALLY DISABLED (formerly MR)	28	9,161.43
186,657.48	2. HEARING IMPAIRMENTS	8	23,332.19
347,485.89	3. SPEECH OR LANGUAGE IMPAIRMENTS	80	4,343.57
61,195.59	4. VISUAL IMPAIRMENTS	5	12,239.12
274,842.80	5. EMOTIONAL DISTURBANCE	30	9,161.43
0.00	6. ORTHOPEDIC IMPAIRMENTS	-	
1,291,761.16	7. OTHER HEALTH IMPAIRMENTS	141	9,161.43
2,354,486.65	8. SPECIFIC LEARNING DISABILITIES	257	9,161.43
0.00	9. DEAF-BLINDNESS	-	
169,213.15	10. MULTIPLE DISABILITIES	5	33,842.63
988,645.90	11. AUTISM	55	17,975.38
27,484.28	12. TRAUMATIC BRAIN INJURY	3	9,161.43
349,143.97	13. DEVELOPMENTALLY DELAYED	24	14,547.67
0.00	14. SUPPORT SERVICES	N/A	N/A
<b>6,307,436.82</b>	<b>15. GRAND TOTAL (Must equal grand total in Schedule A)</b>		

**Schedule C -- School Nurse Staffing  
Fiscal Year 2016**

Division Name **PULASKI**  
Division Number **077**

**LICENSED SCHOOL NURSE POSITIONS - HOURS PER DAY/DAYS PER YEAR/NUMBER OF FTE**

**Instructions:** To be completed by all school divisions. Those divisions/programs reporting full time equivalent (FTE) school nurse positions under Function Code 62200, object code 1131 on the District FTE Positions Worksheet of the Annual School Report template should enter below the hours per day, days per year, and total number of FTE positions directly employed by the division/program. If the hours per day/days per year differ among nursing positions, indicate the number of FTE positions and the corresponding hours per day/days per year for each group (a weighted average will be calculated across the different staffing groups). Round any minutes beyond whole hours to a decimal (i.e., 7 hours, 15 minutes = 7.25 hours). If your division/program did not directly employ school nurses on the division/program payroll in FY 2016, please remember to select 'None' in the drop-down boxes on row 43 and 54, below."

**Important:** For purposes of the ASR, only licensed nurses (LPNs, RNs, and Nurse Practitioners only) should be reported in Schedule C. Do not include volunteers or non-licensed personnel such as clinic aides.

**GROUP 1:**

Licensed School Nurse Full-time Equivalent Position =	7.00	hours employed per day (Per FTE)
Licensed School Nurse Full-time Equivalent Position =	187.00	days employed per year (Per FTE)
Total Licensed School Nurse Full-time Equivalent Positions in Group 1 =	8.00	number of Group 1 FTE

**GROUP 2:**

Licensed School Nurse Full-time Equivalent Position =	7.00	hours employed per day (Per FTE)
Licensed School Nurse Full-time Equivalent Position =	238.00	days employed per year (Per FTE)
Total Licensed School Nurse Full-time Equivalent Positions in Group 2 =	1.00	number of Group 2 FTE

**GROUP 3:**

Licensed School Nurse Full-time Equivalent Position =		hours employed per day (Per FTE)
Licensed School Nurse Full-time Equivalent Position =		days employed per year (Per FTE)
Total Licensed School Nurse Full-time Equivalent Positions in Group 3 =		number of Group 3 FTE

**GROUP 4:**

Licensed School Nurse Full-time Equivalent Position =		hours employed per day (Per FTE)
Licensed School Nurse Full-time Equivalent Position =		days employed per year (Per FTE)
Total Licensed School Nurse Full-time Equivalent Positions in Group 4 =		number of Group 4 FTE

**FINAL WEIGHTED AVERAGE**

Licensed School Nurse Full-time Equivalent Position =	<b>7.00</b>	hours employed per day (Per FTE)
Licensed School Nurse Full-time Equivalent Position =	<b>192.67</b>	days employed per year (Per FTE)

If no licensed nurses were on school division/program payroll during the fiscal year, please select 'None' **in cell E43 at right -->**

**Schedule D**  
**EMPLOYER HEALTH CARE COSTS PER EMPLOYEE**  
**Fiscal Year 2016**

Division Name **PULASKI**  
 Division Number **077**

Please enter the annual health care premium costs paid by the school division per employee for the categories below (enter \$0 if Not Applicable). For purposes of the ASRFIN, please include the cost of the total health care package offered including coverage for hospitalization, prescriptions, vision, dental, and other covered items.

Please enter the number of full time equivalent employees participating in each of the categories below (enter 0 if Not Applicable).

	<u>Employee *</u>	<u>Employee + 1*</u>	<u>Family*</u>
Employer Costs Per Employee=	7,437.41	12,098.67	13,201.00
Employee Participation (FTE)	259.00	99.00	31.00

Contact Person: **Christopher Stafford**  
 Telephone Number: **(540) 994-2536**

**\* NOTE:** Where multiple insurance plans or policies with different premium costs exist, categorize all individual plans into the appropriate cost category (Employee, Employee + 1, or Family) and divide the total employer cost of the plans by the total number of position FTEs in each plan category for an average per employee cost.

**SCHEDULE E - CALCULATION OF EXPENDITURES FOR OPERATIONS FROM LOCAL FUNDS  
IN SUPPORT OF THE DIVISION'S REQUIRED LOCAL EFFORT  
Fiscal Year 2016 (Based on Chapter 732, 2016 Acts of Assembly)**

<b>Div Num</b>	<b>Division</b>
077	PULASKI

**Item 136 of Chapter 732, 2016 Amended Acts of Assembly:** "Pursuant to § 22.1-97, Code of Virginia, the Department of Education is required to make calculations at the start of the school year to ensure that school divisions have appropriated adequate funds to support their estimated required local expenditure for the corresponding state fiscal year." "The Department of Education shall also make calculations after the close of the school year to verify that the required local effort level, based on actual March 31 Average Daily Membership, was met." **Please note that the data for this Schedule is populated as you complete the ASR and does NOT require any additional data entry for completion.**

**SECTION 1: Qualifying Expenditures for Operations**

**A. Total Expenditures**

**\$45,959,641.06**

**(Less) Excluded Capital Expenditures:**

- |   |                       |
|---|-----------------------|
| 1. Capital Outlay Additions<br>(All Functions; Objects 8200 through 8230)   | <b>(\$140,153.75)</b> |
| 2. Facilities - Capital Outlay Replacements<br>(Function 66000 and Sub-Functions 68800 and 69800;<br>Objects 8100 through 8130) | <b>(\$872,789.00)</b> |
| 3. Debt Service<br>(Sub-Functions 67100, 68900, and 69900; Objects 4000 through 9300)   | <b>\$0.00</b>         |

**(Less) School Nutrition, Enterprise & Community Services** **(\$2,368,745.47)**

(Sub-Functions 65100, 65200, 65300, 68700, and 69700;  
All Objects - excluding Objects 8200 through 8230)

**(Less) Excluded Intra-Fund Transfers** **\$0.00**

(Sub-Functions 67200 and 69900; Objects 9400 and 9800)

**(Less) Excluded Inter-Fund Transfers** **\$0.00**

(Sub-Function 67300; Objects 9600 and 9650)

**(Less) Excluded Inter-Fund Transfers - Transfer to Inter-Agency Fund** **(\$361,734.00)**

(Sub-Function 67300; Objects 9700, 9710, 9720, 9730, 9740)

**(Less) Excluded Programs** **(\$706,162.65)**

(Programs 6, 7, 8, 9, and 10, all objects - excluding Object 8200)

**Total Excluded Expenditures**

**(\$4,449,584.87)**

**SCHEDULE E - CALCULATION OF EXPENDITURES FOR OPERATIONS FROM LOCAL FUNDS  
IN SUPPORT OF THE DIVISION'S REQUIRED LOCAL EFFORT  
Fiscal Year 2016 (Based on Chapter 732, 2016 Acts of Assembly)**

<b>Div Num</b>	<b>Division</b>
077	PULASKI

**SECTION 2: Adjustment for State Funds**

<b>(Less) Sales Tax</b>	(\$4,702,977.60)
<b>(Less) Other State Funds</b> (See cell comment for exclusions)	(\$20,884,175.32)
<b>(Less) Carry-Forward State Textbook Funds From Prior Year</b>	\$0.00
<b>(Less) Carry-Forward Other State Funds (Not Incl. Textbook Funds) From Prior Year</b>	\$0.00
<b>(Plus) State Funds Pass Through - Excluding Regional Programs</b> (Sub-Function 67300; Object 9700)	\$0.00
<b>(Plus) State Funds Passed Through to Regional Alternative Education Program</b> (Sub-Function 67300; Object 9710)	\$0.00
<b>(Plus) State Funds Passed Through to Regional Governor's School</b> (Sub-Function 67300; Object 9720)	\$361,734.00
<b>(Plus) State Funds Passed Through to Regional Career &amp; Technical Education Center</b> (Sub-Function 67300; Object 9730)	\$0.00
<b>(Plus) State Funds Passed Through to Regional Special Education Program</b> (Sub-Function 67300; Object 9740)	\$0.00
<b>(Plus) Unspent State Textbook Funds</b>	\$0.00
<b>(Plus) Unspent Other State Funds (Not Incl. Textbook Funds)</b>	\$0.00
<b>(Plus) Sum of Capital Expenditures Paid From State Funds</b> (State funds only: All functions, objects 8200 through 8230. Function 66000 and sub-functions 68800 and 69800, objects 8110 through 8130.)	\$97,600.00
<b>(Plus) Sum of Debt Service Expenditures Paid From State Funds</b> (Sub-Function 67100; objects 4000 through 9300)	\$0.00

**Total Excluded State Revenues**

**(\$25,127,818.92)**

**SCHEDULE E - CALCULATION OF EXPENDITURES FOR OPERATIONS FROM LOCAL FUNDS  
IN SUPPORT OF THE DIVISION'S REQUIRED LOCAL EFFORT  
Fiscal Year 2016 (Based on Chapter 732, 2016 Acts of Assembly)**

<b>Div Num</b>	<b>Division</b>
077	PULASKI

**SECTION 3: Adjustment for Federal Funds**

<b>(Less) Federal Funds</b> (See cell comment for exclusions)	(\$3,164,451.16)
<b>(Less) Carry-Forward Federal Funds From Prior Year</b>	\$0.00
<b>(Plus) Unspent Federal Funds</b> (See cell comment for limitations)	\$0.00
<b>(Plus) Sum of Capital Expenditures Paid From Federal Funds</b> <small>(Federal funds only: All functions, objects 8200 through 8230. Function 66000 and sub-functions 68800 and 69800, objects 8110 through 8130.)</small>	\$0.00

**Total Excluded Federal Revenues** (\$3,164,451.16)

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

<b>(Less) Tuition and Other Payments from Another City or County</b> <small>(Beginning of year carry-forward amount)</small>	\$0.00
<b>(Less) Local Funds Carried Forward for Textbooks</b> <small>(Beginning of year carry-forward amount. Fund balance for textbooks from prior qualifying fiscal years.)</small>	\$0.00
<b>(Less) Local Beginning of Year Carry-Forward Balance for Other State Funded Accounts</b>	\$0.00
<b>(Plus) Unspent Local Matching Funds for Textbooks (End of Year Balance)</b>	\$0.00
<b>(Plus) Unspent Local Matching Funds for Other State Funded Accounts (End of Year Balance)</b>	\$0.00

**Total Excluded Local Revenues** \$0.00

**SECTION 5: Verify Required Local Effort**

<b>Net Local Expenditures for Operations:</b>	<b>\$13,217,786.11</b>
<b>Required Local Effort for SOQ Accounts:*</b>	<b>\$8,408,826.00</b>

PULASKI Meets Required Local Effort based on ASRFIN submission.

\*This figure does not include match requirements for optional incentive and Lottery funded programs.

**SCHEDULE E.2 - CALCULATION OF EXPENDITURES FOR OPERATIONS FROM LOCAL FUNDS**  
**IN SUPPORT OF THE DIVISION'S REQUIRED LOCAL MATCH**  
**Fiscal Year 2016 (Based on Chapter 732, 2016 Acts of Assembly)**

<b>Div Num</b>	<b>Division</b>	<b>Appropriation Authority</b>
077	PULASKI	

Please complete Section 2 below by providing the following information. Enter the amount of federal revenues expended for pre-kindergarten programs in cell F37 and your expenditures from local funds for VPI in cell F39. Also indicate in cell F41 whether your division applied an in-kind contribution toward its Required Local Match for VPI. If you select Yes, enter the value of the in-kind contribution in cell F44. Please see Attachment B of Superintendent's Memo 195-16 for requirements regarding in-kind contributions. The remaining information is populated as you complete the ASR.

<b><u>From Schedule E: Required Local Effort</u></b>	
<b>Net Local Expenditures for Operations</b>	\$13,217,786.11
<b>Required Local Effort for SOQ Accounts</b>	\$8,408,826.00
<b>Local Expenditures for Operations in Excess of Required Local Effort Available for Required Local Match</b>	\$4,808,960.11

<b><u>SECTION 1: Total Funds Available to Meet Local Match Requirements</u></b>	
<b><u>TOTAL Funds Available for Incentive and Lottery Funded Programs (Local Matches)<sup>1</sup></u></b> This value reflects the total amount of local expenditures available for meeting the local match requirements for optional Lottery funded programs <b>after</b> Required Local Effort was met.	\$4,808,960.11

<b>SECTION 2: Calculation of Required Local Match Compliance for Lottery Funded Accounts</b>			
Estimated Required Local Match for <u>Virginia Preschool Initiative</u> <sup>2</sup> :	FY 2016 Required Local Match	Local Matching Funds Available	PULASKI's Required Local Match Status for Virginia Preschool Initiative
Virginia Preschool Initiative	\$141,953.00	\$153,157.98	Sufficient Local Funds Appropriated to meet Required Local Match.
You reported \$4,628,172 in Federal revenues. Please enter the amount of Federal revenues (any type of federal revenue) expended for pre-kindergarten programs (enter 0 if none). Only enter expenditures for non-special education (Program 8). PLEASE BE AWARE THAT THE AMOUNT ENTERED HERE WILL ALTER SCHEDULE E.		\$ -	231,670
You reported \$467,205 in Program 8 (Pre-kindergarten) expenditures. Excluding capital expenditures, State revenue for VPI, and federal revenues used for Pre-kindergarten, \$153,158 is available for designation as Local VPI expenditures only. Please enter the amount of Local CASH funds expended for VPI.		\$ 153,157.98	
Did PULASKI apply an in-kind contribution toward its Required Local Match for VPI?		No	
		-	



Estimated Required Local Match for <u>Incentive and Lottery</u> <u>Funded</u> Programs:	FY 2016 Required Local Match	Local Matching Funds Available	PULASKI's Required Local Match Status for Other Optional Accounts
Math and Reading Instructional Specialist Initiative	\$0.00	\$4,808,960.11	Sufficient Local Funds Appropriated to meet Required Local Match.
Early Reading Specialists Initiative	\$0.00	\$4,808,960.11	
Compensation Supplement	\$58,590.00	\$4,750,370.11	
At-Risk	\$214,954.00	\$4,535,416.11	
K-3 Primary Class Size Reduction	\$285,220.00	\$4,250,196.11	

<sup>1</sup> The total funds available after required local effort is met are the total funds available for local match requirements from Incentive and Lottery funded programs. Required local match for Incentive and Lottery funded programs may only be met with operational funds; local capital funds cannot be used to support these optional program local matches.

<sup>2</sup> The total funds available for Virginia Preschool Initiative Local Match equal total Program 8 (Pre-kindergarten) expenditures, excluding capital expenditures, less the following: state revenue for VPI (source code 240281); state revenue from the Additional Assistance with Retirement, Inflation, & Preschool account expended for Pre-kindergarten programs, as entered on line 35; and federal revenues expended for Pre-kindergarten programs, as entered on line 37. The amount entered for local matching expenditures may be applied ONLY to VPI.

**Schedule G**  
**Capital Outlay (Objects 8100-8130 and 8200-8230) & Debt Service/Capital Lease Expenditures by Fund Source**  
**Fiscal Year 2016 (July 1, 2015 - June 30, 2016)**

Division Name: **PULASKI**  
 Division Number: **077**

The information provided in this schedule will be used in calculating Table 15 of the Superintendent's Annual Report for Virginia (*Sources of Financial Support for Expenditures, Total Expenditures for Operations, and Total Per Pupil Expenditures for Operations*) as well as Required Local Effort. Both Table 15 and Required Local Effort are based on operational costs and should exclude federal or state funds expended for capital and debt service. The capital and debt service expenditures reported in this Annual School Report in Object Codes 8100 through 8130 (Facilities - Functions 66000, Technology - 68800, and Contingency Reserve - 69800) that were paid from federal funds, state funds, or loans should be entered in cells "J15", "J17", and "J19" below. Capital expenditures reported in Object Code 8200 (all functions) and Object Codes 8210 through 8230 (all functions) that were paid from federal funds, state funds, or loans should be entered in cells "J25", "J27", and "J29" below. Debt service and capital lease expenditures reported in Sub-Function 67100 ("Debt Service") that were paid from state funds should be entered in cell "J35" below.

Total Expenditures in <b>Object Codes 8100 through 8130 (Function 66000 and Sub-Functions 68800 and 69800):</b>	<b>872,789.00</b>
Please enter the amount of total expenditures from row 13 above (Objects 8100 through 8130) paid from <b>Federal</b> Funds (typically limited to Impact Aid and Forest Reserve programs only):	-
Please enter the amount of total expenditures from row 13 above (Objects 8100 through 8130) paid from <b>State</b> Funds:	-
Please enter the amount of the total expenditures from row 13 above (Objects 8100 through 8130) paid from <b>Loans, Bonds or Temporary Financings</b> (Revenue Codes 4104010, 4104020, 4104030, 4104040):	-
Total expenditures from row 13 above (Objects 8100 through 8130) paid from <b>Local</b> Funds:	<b>872,789.00</b>
<b>Total Expenditures in Object Code 8200 through 8230 (All Functions):</b>	<b>140,153.75</b>
Please enter the amount of total expenditures from row 23 above (Objects 8200 through 8230) paid from <b>Federal</b> Funds (typically limited to Impact Aid and Forest Reserve programs only):	-
Please enter the amount of total expenditures from row 23 above (Objects 8200 through 8230) paid from <b>State</b> Funds:	97,600.00
Please enter the amount of the total expenditures from row 23 above (Objects 8200 through 8230) paid from <b>Loans, Bonds or Temporary Financings</b> (Revenue Codes 4104010, 4104020, 4104030, 4104040):	-
Total expenditures from row 23 above (Objects 8200 through 8230) paid from <b>Local</b> Funds:	<b>42,553.75</b>
<b>Total Expenditures in Sub-Function 67100 (Debt Service):</b>	<b>0.00</b>
Please enter the amount of total expenditures from row 33 above (Sub-Function 67100) paid from <b>State</b> Funds:	-
Total expenditures from row 33 above (Sub-Function 67100) paid from <b>Local</b> Funds:	<b>0.00</b>

**Schedule H**  
**Survey on Textbook Revenues and Expenditures**

PULASKI	077
DIVISION NAME	DIVISION NUMBER

**Note:** All funds controlled by the local school board must be reported on this schedule, including separate textbooks funds outside of the regular operating fund.

<b>I. Textbook Revenues:</b>	<b><u>ACTUAL FY 2016</u></b>	<b><u>BUDGETED FY 2017</u></b>
A. Beginning-of-Year Balances	445,354.30	508,475.34
B. State SOQ and Lottery Textbook Funds	277,871.00	312,398.00
C. Other State Funds	-	-
D. Local Funds <i>(including transfers from escrow accounts)</i>	579,348.44	547,531.00
E. Other Funds <i>(excluding state or local funds)</i>	-	-
<b>II. Textbook Expenditures:</b>		
A. Object code <u>6020</u> (Textbooks and Workbooks), Sub-Functions 61100, 61210, 61230, 61320, and 69000 on the ASR	92,681.41	312,898.00
B. Object code <u>6030</u> (Instructional Materials), Sub-Functions 61100, 61210, 61230, 61320, and 69000 on the ASR	596,139.33	517,031.00
C. Object code <u>6040</u> (Technology - Software/On-line Content), Sub-Functions 68100, 68200, and 69000 on the ASR	105,277.66	30,000.00

**Please Note:** §22.1-243, *Code of Virginia*, prohibits charging student fees for required textbooks and workbooks. In addition, other student fees are prohibited as indicated in Supt's. Memo No. 103-13, dated April 19, 2013. Please refer to Attachments B and C of Adm. Supt's. Memo No. 15, dated March 30, 2001, for guidance on permissible student fees.

## Schedule I

**FISCAL YEAR 2016 SALARY SURVEY:** Item 136 of Chapter 732, 2016 Amended Acts of Assembly, requires the Superintendent of Public Instruction to provide a report on the status of teacher salaries, by local school division, to the Governor and the Chairmen of the Senate Finance and House Appropriations Committees each year of the biennium. The information provided in this schedule will also be used to complete Table 19 of the Superintendent's Annual Report for Virginia (*Total Instructional Positions and Average Annual Salaries*). **Please note that the "Actual" column D must be populated with expenditure data (column will automatically tabulate based on data entry in prior ASR expenditure sheets) before the spreadsheet will allow you to enter data in the "Budgeted" column F.**

Division / Regional Name

PULASKI

Division / Regional Number

077

### Section A: Teaching Personnel

**Compensation Reporting under the Budgeted column:** Include compensation paid for all teaching personnel defined as classroom teachers (regular education, remedial education, special education including special educational pre-kindergarten, vocational education, gifted education, music, art, and physical education teachers, other subject area teachers); homebound teachers; technology instructors; guidance counselors; and librarians for regular day schools, regardless of the source of funds (local, state, federal, other) for the indicated range (elementary, secondary or district). Please do not include classroom teachers for summer school, adult education, non-special education pre-kindergarten, or other educational programs that do not fit the categories listed above in this survey. Include budgeted expenditures for object code 1120 for functions 68100 and 68200 in your calculations.

**FTE Position Reporting under the Budgeted column:** Please report separate totals for all elementary, secondary and district classroom teachers and another total for elementary, secondary and district guidance counselors and librarians, following the guidance provided in the cells below. For more specific information on which expenditures and FTEs to include, review column "B" below.

#### A. Compensation for Teaching Personnel - Report the amount of compensation paid to teaching personnel in elementary, secondary and district categories.

	Fiscal Year 2016 Actual	Fiscal Year 2017 Budgeted
Total Compensation for Elementary Teaching Personnel -	\$ 10,754,266.00	\$ 8,882,535.00
Total Compensation for Secondary Teaching Personnel -	\$ 6,008,188.28	\$ 5,510,641.00
Total Compensation for District Teaching Personnel -	\$ -	\$ -
<b>Total Compensation for Teacher Personnel -</b>	<b>\$ 16,762,454.28</b>	<b>\$ 14,393,176.00</b>

#### B. Number of FTE Classroom Teachers - Report the number of classroom teachers in elementary, secondary and district categories.

	Fiscal Year 2016 Actual	Fiscal Year 2017 Budgeted
Total Elementary FTE Classroom Teachers -	227.40	222.00
Total Secondary FTE Classroom Teachers -	131.82	125.00

**Schedule I**

**FISCAL YEAR 2016 SALARY SURVEY:** Item 136 of Chapter 732, 2016 Amended Acts of Assembly, requires the Superintendent of Public Instruction to provide a report on the status of teacher salaries, by local school division, to the Governor and the Chairmen of the Senate Finance and House Appropriations Committees each year of the biennium. The information provided in this schedule will also be used to complete Table 19 of the Superintendent's Annual Report for Virginia (*Total Instructional Positions and Average Annual Salaries*). **Please note that the "Actual" column D must be populated with expenditure data (column will automatically tabulate based on data entry in prior ASR expenditure sheets) before the spreadsheet will allow you to enter data in the "Budgeted" column F.**

Division / Regional Name		Division / Regional Number	
PULASKI		077	
Total District FTE Classroom Teachers -	0.00	0.00	
<b>Total</b> Number of FTE Classroom Teachers -	<b>359.22</b>	<b>347.00</b>	
<b>C. Number of FTE Librarians and Guidance Counselors - Report the number of librarians and guidance counselors in elementary, secondary and district categories.</b>			
	<b>Fiscal Year 2016 Actual</b>	<b>Fiscal Year 2017 Budgeted</b>	
Total Elementary FTE Librarians and Guidance Counselors -	16.00	16.00	
Total Secondary FTE Librarians and Guidance Counselors -	5.00	6.00	
Total District FTE Librarians and Guidance Counselors -	0.00	0.00	
<b>Total</b> Number of FTE Librarians and Guidance Counselors -	<b>21.00</b>	<b>22.00</b>	
<b>Calculated Average Salary for Teaching Personnel: (classroom teachers, librarians, and guidance counselors)</b>	<b>\$ 44,086.20</b>	<b>\$ 39,005.90</b>	

**Section B: Principals**

**A. Compensation for Principals - Report the amount of compensation paid to principals in the elementary, secondary and district categories.**

	<b>Fiscal Year 2016 Actual</b>	<b>Fiscal Year 2017 Budgeted</b>	
Total Compensation for Elementary Principals -	\$ 577,914.00	\$ 589,472.00	
Total Compensation for Secondary Principals -	\$ 88,128.00	\$ 89,891.00	

**Schedule I**

**FISCAL YEAR 2016 SALARY SURVEY:** Item 136 of Chapter 732, 2016 Amended Acts of Assembly, requires the Superintendent of Public Instruction to provide a report on the status of teacher salaries, by local school division, to the Governor and the Chairmen of the Senate Finance and House Appropriations Committees each year of the biennium. The information provided in this schedule will also be used to complete Table 19 of the Superintendent's Annual Report for Virginia (*Total Instructional Positions and Average Annual Salaries*). **Please note that the "Actual" column D must be populated with expenditure data (column will automatically tabulate based on data entry in prior ASR expenditure sheets) before the spreadsheet will allow you to enter data in the "Budgeted" column F.**

Division / Regional Name		Division / Regional Number	
PULASKI		077	
Total Compensation for District Principals -	\$ -	\$	-
<b>Total Compensation for Principals -</b>	<b>\$ 666,042.00</b>	<b>\$</b>	<b>679,363.00</b>

**B. Number of FTE Principals -** Report the number of principals in elementary, secondary and district categories.

	Fiscal Year 2016 Actual	Fiscal Year 2017 Budgeted
Total Elementary FTE Principals -	7.00	7.00
Total Secondary FTE Principals -	1.00	1.00
Total District FTE Principals -	0.00	0.00
<b>Total Number of FTE Principals -</b>	<b>8.00</b>	<b>8.00</b>

<b>Calculated Average Salary for Principals:</b>	<b>\$ 83,255.25</b>	<b>\$</b>	<b>84,920.38</b>
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**Section C: Assistant Principals**

**A. Total Compensation for Assistant Principals -** Report the amount of compensation paid to assistant principals in the elementary, secondary and district categories.

	Fiscal Year 2016 Actual	Fiscal Year 2017 Budgeted
Total Compensation for Elementary Assistant Principals -	\$ 349,815.13	\$ 362,154.00
Total Compensation for Secondary Assistant Principals -	\$ 327,741.84	\$ 335,293.00

**Schedule I**

**FISCAL YEAR 2016 SALARY SURVEY:** Item 136 of Chapter 732, 2016 Amended Acts of Assembly, requires the Superintendent of Public Instruction to provide a report on the status of teacher salaries, by local school division, to the Governor and the Chairmen of the Senate Finance and House Appropriations Committees each year of the biennium. The information provided in this schedule will also be used to complete Table 19 of the Superintendent's Annual Report for Virginia (*Total Instructional Positions and Average Annual Salaries*). **Please note that the "Actual" column D must be populated with expenditure data (column will automatically tabulate based on data entry in prior ASR expenditure sheets) before the spreadsheet will allow you to enter data in the "Budgeted" column F.**

Division / Regional Name		Division / Regional Number	
PULASKI		077	
Total Compensation for District Assistant Principals -	\$ -	\$	-
<b>Total Compensation for Assistant Principals -</b>	<b>\$ 677,556.97</b>	<b>\$</b>	<b>697,447.00</b>

**B. Number of FTE Assistant Principals -** Report the number of assistant principals in elementary, secondary and district categories.

	Fiscal Year 2016 Actual	Fiscal Year 2017 Budgeted
Total Elementary FTE Assistant Principals -	6.00	6.00
Total Secondary FTE Assistant Principals -	5.00	5.00
Total District FTE Assistant Principals -	0.00	0.00
<b>Total FTE for Assistant Principals -</b>	<b>11.00</b>	<b>11.00</b>

<b>Calculated Average Salary for Assistant Principals:</b>	<b>\$ 61,596.09</b>	<b>\$</b>	<b>63,404.27</b>
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If your Division/Program did not employ/report Asst. Principals in the Actual column or will not employ Asst. Principals in Budgeted column, please indicate this using the drop down menus in **cells D93 and F93 at right --->**

**Section D: Planned Action to Adjust Budgeted Classroom Teacher Salaries: Check One**

Was any action taken to adjust teacher salaries in next fiscal year's budget? Please select 'Yes' or 'No' **in cell D98 at right --->**

TRUE

**Schedule I**

**FISCAL YEAR 2016 SALARY SURVEY:** Item 136 of Chapter 732, 2016 Amended Acts of Assembly, requires the Superintendent of Public Instruction to provide a report on the status of teacher salaries, by local school division, to the Governor and the Chairmen of the Senate Finance and House Appropriations Committees each year of the biennium. The information provided in this schedule will also be used to complete Table 19 of the Superintendent's Annual Report for Virginia (*Total Instructional Positions and Average Annual Salaries*). **Please note that the "Actual" column D must be populated with expenditure data (column will automatically tabulate based on data entry in prior ASR expenditure sheets) before the spreadsheet will allow you to enter data in the "Budgeted" column F.**

**Division / Regional Name**

PULASKI

**Division / Regional Number**

077

**Please provide a brief description of actions to adjust teacher salaries in FY 2017 (e.g., provided cost of living increase, salary step increase, employee bonuses, etc.). If applicable, please include the average effective annual percentage salary increase or decrease that will be made to classroom teachers in FY 2017.**

Pulaski County Public Schools adopted a new teacher salary scale with step increases based on years of service and education. All teachers received minimum 2% increase for FY2017.



**Schedule J**  
**Elementary, Secondary, and Districtwide Breakout of Object 1120 in Functions 68100 & 68200**  
**Fiscal Year 2016 (July 1, 2015 - June 30, 2016)**

Division Name:   
 Division Number:

The information provided in this schedule will be used in calculating Standards of Quality (SOQ) funded instructional salaries as well as SOQ prevailing support positions and salaries. In Section 1, please provide the elementary, secondary, and districtwide breakout of the expenditures reported in 68100, 1120 in cells "K16," "K18," and "K20" below and the FTEs reported in 68000, 1120 (attributable to the expenditures reported in 68100 only) in cells "L16," "L18" and "L20" below. In Section 2, please provide the elementary, secondary, and districtwide breakout of the expenditures reported in 68200, 1120 in cells "K28," "K30," and "K32" below and the FTEs reported in 68000, 1120 (attributable to the expenditures reported in 68200 only) in cells "L28," "L30," and "L32" below.

**Section 1: Technology - 1120 Expenditures & FTEs in Classroom Instruction (68100)**

	Expenditures:	FTEs:	Avg Salary:
Total expenditures reported in Function 68100, Object 1120 & FTEs reported in Function 68000, Object 1120:	185,973.96	4.00	...
Of the expenditures reported in Function 68100, Object 1120, how much was for Elementary (K-7) teachers (also enter corresponding FTEs):	111,584.38	2.40	46,493
Of the expenditures reported in Function 68100, Object 1120, how much was for Secondary (8-12) teachers (also enter corresponding FTEs):	74,389.58	1.60	46,493
Of the total expenditures reported in Function 68100, Object 1120, how much was for Districtwide teachers (also enter corresponding FTEs):			
Elementary, Secondary, and Districtwide Expenditure Subtotal (should match total reported in cell "K14"):	185,973.96		

**Section 2: Technology - 1120 Expenditures & FTEs in Instructional Support (68200)**

	Expenditures:	FTEs:	Avg Salary:
Total expenditures reported in Function 68200, Object 1120 & FTEs reported in Function 68000, Object 1120:	-		...
Of the expenditures reported in Function 68200, Object 1120, how much was for Elementary (K-7) teachers (also enter corresponding FTEs):			
Of the expenditures reported in Function 68200, Object 1120, how much was for Secondary (8-12) teachers (also enter corresponding FTEs):			
Of the total expenditures reported in Function 68200, Object 1120, how much was for Districtwide teachers (also enter corresponding FTEs):			
Elementary, Secondary, and Districtwide Expenditure Subtotal (should match total reported in cell "K26"):	-		

**Schedule K**

**Table 15 Methodology and Federal Maintenance of Effort - Preliminary FY 2016 vs Final FY 2015**

The information contained in this schedule is provided for informational purposes only and requires no data entry. The preliminary values are populated based on your entries in this template. Please review this schedule carefully for accuracy.

End of Year ADM for FY 2016 was loaded into the template on August 12, 2016. For divisions that had not yet submitted their End of Year ADM data as of August 12, 2016, the End of Year ADM item on this schedule reflects March 31, 2016, ADM.

Fairfax County, Greensville County, and Williamsburg City's preliminary FY 2016 Table 15 and ESEA Federal Maintenance of Effort calculations shown here do not include the necessary data from the corresponding contractual divisions, and are, therefore, incomplete. Once the contractual division has submitted its template and accepted warnings, please see the verification report for these preliminary calculations with the contractual division's data included for the combined division.

**Table 15 Calculations**

Div Num	Division Name	Preliminary FY 2016 (includes Pre-K)	FY 2015 (includes Pre-K)
<b>077</b>	<b>PULASKI</b>		
1a.	Expenditures for operations <sup>1,2</sup> : (see cell comment) (See Attachment C, Chart of Accounts, for 2015-2016 ASRFIN explanations)	\$ 44,584,964	\$ 44,806,828
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	221,286	217,738
	Academic Year Governor's Schools	67,930	63,691
1d.	Total expenditures for operations:	<b>\$ 44,874,180</b>	<b>\$ 45,088,257</b>
2a.	Less State Revenues: (see cell comment)	20,517,298	20,868,850
2b.	Plus the sum of all Beginning-Year Balances from State funds:	0	0
2c.	Plus state revenues to divisions participating in regional programs:		
	Alternative Education	221,286	217,738
	Academic Year Governor's Schools	67,930	63,691
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):	97,600	58,436
2f.	Total State Expenditures for Operations:	20,708,914	21,091,843
	<b>2g. State Per Pupil Amount:</b>	<b>4,799</b>	<b>4,813</b>
3a.	Less State Sales Tax Revenues (revenues 240308 and 240312):	4,702,978	4,624,868
	<b>3b. State Sales Tax Per Pupil Amount</b>	<b>1,090</b>	<b>1,055</b>
4a.	Less Federal Revenues:	4,628,172	4,382,687
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):	0	0
4e.	Total Federal Expenditures for Operations:	4,628,172	4,382,687

<b>4f. Federal Per Pupil Amount:</b>		<b>1,073</b>	<b>1,000</b>
5a. Total Local Expenditures for Operations	14,834,117		14,988,859
<b>5b. Local Per Pupil Amount:</b>		<b>3,438</b>	<b>3,420</b>
6a. Total Expenditures for Operations:	44,874,180		45,088,257
<b>6b. Total Per Pupil Amount:</b>		<b>10,400</b>	<b>10,288</b>
<b>7. End-Of-Year Average Daily Membership</b>	<b>4,314.83</b>		<b>4,382.40</b>

<sup>1</sup> Please note that, for Table 15 purposes, expenditures for jointly operated divisions are consolidated and reported under the fiscal agent only. Schedule K values for preliminary data reflect data as entered only for the division for which this template has been completed.

<sup>2</sup> The Expenditures for Operations used in Schedule K (Table 15) differ from the operational expenditures that qualify for Required Local Effort on Schedule E. The major difference between the two expenditure bases is that Table 15 includes expenditures for School Nutrition, Program 7 (Adult Education), and Program 8 (Pre-kindergarten), where these expenditures are excluded from consideration in the Required Local Effort calculation. Please see the calculation descriptions and cell comments on both schedules for more information.

**PRELIMINARY CALCULATION OF MAINTENANCE OF EFFORT FOR ESEA PROGRAMS**

As a requirement for ESEA programs funding, all school divisions must meet the maintenance of effort requirement. Divisions must be funded at 90% of the preceding year's effort for local and state expenditures, including sales tax. The data below is based on preliminary numbers. Please note that the End-Of-Year ADM used in Table 15 for both fiscal years INCLUDES Pre-kindergarten students, but the ADM used for Maintenance of Effort does NOT include these students.

	<b>Preliminary FY 2016</b>	<b>Final FY 2015</b>
Total State and Local Expenditures	40,246,008.31	40,705,570.34
Community Services Expenditures (Function 65300, all Objects except 8200)	0.00	0.00
Pre-kindergarten Expenditures (Program 8) from State & Local Sources	467,204.98	441,951.31
Total State and Local Expenditures (excludes community services and Pre-K expenditures)	39,778,803.33	40,263,619.03
<b>Total State and Local Expenditures - Preliminary Data as a Percentage of Previous Year</b>	<b>98.8%</b>	
<b>End-Of-Year Average Daily Membership excluding Pre-K:</b>	4,202.89	4,270.34
State and Local Per Pupil Expenditures	9,464.63	9,428.67
<b>State and Local Per Pupil Expenditures - Preliminary Data as a Percentage of Previous Year</b>	<b>100.4%</b>	

**Schedule N  
Object Code 2800 (Other Benefits) 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). This data will be used in the calculation of the Restricted and Unrestricted Indirect Cost Rates.

The following table displays Object Code 2800 expenditures reported on all the expenditures worksheets in this template and is populated as you complete the ASR. Therefore, if you make changes to the expenditures sheets, you will need to return to Schedule N and review your entries here. For each Function/Cost Center displayed below, please enter in column D the portion of the total Object Code 2800 expenditures that represents payouts of annual and sick leave for personnel who terminate employment. If none of the Object Code 2800 expenditures reported in a Function/Cost Center are for terminal leave payouts, please enter a zero.

**Object Code 2800 Expenditures - Terminal Leave Payments:**

Function	Cost Center	Total 2800 Expenditures (Populated from Expenditures Worksheets)	Amount for Terminal Leave Payouts (Amount Should be Less Than or Equal to the Amount in Column C)	Comments	Sum of Employee Detail
61100	Elementary	\$73,755.15	\$66,341.40		\$66,341.40
61100	Secondary	\$19,177.13	\$18,954.88		\$18,954.88
61100	District	\$52.25	\$0.00		\$0.00
61210	Elementary	\$60.75	\$0.00		\$0.00
61310	Elementary	\$60.75	\$0.00		\$0.00
63200	District	\$1,650.00	\$1,650.00		\$1,650.00
64200	District	\$22,402.72	\$22,402.72		\$22,402.72
64300	District	\$1,439.92	\$1,439.92		\$1,439.92
65100	District	\$630.00	\$630.00		\$630.00
68100	District	\$462.00	\$462.00		\$462.00
<b>TOTAL:</b>		<b>\$119,690.67</b>	<b>\$111,880.92</b>		<b>\$111,880.92</b>

The following table requires employee-level detail to support the terminal leave payouts reported above. This information is required based on USED guidance, and will not be reported or disclosed except by request from USED.

Enter Function, Cost Center, employee name, department, and the amount of terminal leave payouts in the table below. Use the "Insert New Row" and "Delete A Row" links on row 85 to add and delete rows as needed. The links will not allow you to insert a row if there are incomplete rows in the table; in addition, you cannot delete a row if there is only one row. If you do not have any terminal leave payouts, you may leave the table blank.

Please ensure to enter employee detail for all terminal leave payouts that are reported in the table above. The values in column H, as well as the comments shown in column F, of the table above will help you determine whether you have accounted for all terminal leave payouts at the employee level.

[Insert New Row](#) [Delete A Row](#)

Function	Cost Center	Employee Name (Last, First)	Employee Department	Terminal Leave Payout
61100	Elementary	Taylor, Carrie	Paraprofessional	\$2,550.00
61100	Elementary	Buck, Patricia	Paraprofessional	\$15.00
61100	Elementary	Greco, Michael	Teacher	\$4,470.00
61100	Elementary	Cauthen, Sandra	Teacher	\$22,087.05
61100	Elementary	Pruitt, Diane	Teacher	\$16,250.25
61100	Elementary	O'Dell, John	Teacher	\$11,970.00
61100	Elementary	McCain, Carolyn	Teacher	\$8,999.10
61100	Secondary	Frye, Terry Scott	Teacher	\$2,422.58
61100	Secondary	Mitchell, Kenneth	Teacher	\$233.25
61100	Secondary	Bennett, Carol	Teacher	\$149.25
61100	Secondary	Sellers, Valerie	Speech & Hearing	\$9,686.00
61100	Secondary	Benson, William	Teacher	\$6,463.80
63200	District	Hines, Lewis	Bus Driver	\$1,395.00
63200	District	Davis, Donald	Bus Driver	\$255.00
64200	District	Manns, Judy	Custodian	\$6,118.80
64200	District	Cockeran, Elisha	Custodian	\$7,447.20
64200	District	Saunders, Daniel	Custodian	\$180.72
64200	District	Powers, Ralph	Custodian	\$6,635.19
64200	District	Quesenberry, Deborah	Custodian	\$807.50
64200	District	Warden, Travis	Custodian	\$570.01
64200	District	Woodrum, Anne	Custodian	\$643.30
64300	District	Akers, Caleb	Maintenance	\$1,439.92
65100	District	Quesenberry, Rebecca	School Nutrition	\$420.00
65100	District	Andrews, Ruby	School Nutrition	\$210.00
68100	District	Baldwin, Frances	Tech Resource Teacher	\$462.00

**Schedule O**  
**Additional Information for Indirect Cost Restricted and Unrestricted Rate Calculations**

**Subcontracts and Sub-awards:**

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/sub-awards. Major subcontracts/sub-awards, defined as those exceeding \$25,000 per year, require less administrative support and management on the part of the primary recipient, and so should not receive full reimbursement for Indirect Costs. Per USED guidance, only the first \$25,000 of expenditures for each subcontract/sub-award 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/sub-awards on Schedule O.

Please refer to the ASRFIN Instructions document for examples and additional guidance. This information is required based on USED guidance, and will not be reported or disclosed except by request from USED.

Click here for additional guidance

<a href="#">Insert New Row</a> <a href="#">Delete A Row</a>		<b>The totals below include only COMPLETED records in the Subcontract/Sub-award table.</b>			
		<b>Count of Completed Records</b>	<b>Total FY 2016 Expenditures</b>	<b>Total Expenditures DOE Will Include in the Indirect Cost Calculation</b>	<b>Total Expenditures DOE will EXCLUDE from the Indirect Cost Calculation</b>
<b>Total Subcontract/Subaward Expenditures for FY 2016</b>		<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

Object	Subcontractor Name/Sub-award Grantee	Total Amount of Subcontract/Sub-award (over the life of the contract/award)	Total Subcontract/Sub-award Period (example: 01/01/2011 - 09/30/2015)	FY 2016 Expenditures (Must be Less Than or Equal to the Column C Amount)	Expenditures to be Included in Direct Cost (First \$25,000 per Subcontract/Sub-award)	Expenditures to be Excluded from Indirect Cost Rate Calculation (Expenditures Beyond \$25,000)
Select					\$0.00	\$0.00

USED defines a sub-award as "an award made by a recipient to an eligible sub-recipient. The term includes financial assistance provided by any legal agreement (including contracts) but does not include the procurement of goods and services." Under a subcontract/sub-award agreement, the secondary recipient receives funds from the primary recipient to carry out a portion of a program. The secondary recipient works independently from the primary recipient and is responsible for decision making.

USED's "Cost Allocation Guide for State and Local Governments" provides additional information regarding subcontracts and sub-awards, and how they are treated in the indirect cost rate calculation (see pages 12-13, 36, and 39-40). This resource is available at:  
<http://www2.ed.gov/about/offices/list/ocfo/fipao/guideicqwebsite.pdf>

**Local Retirement Incentives:**

In addition, USED guidelines require VDOE to collect details on any local retirement incentive programs offered by school divisions. Unless the school division has received permission from the cognizant federal agency to use federal funds, retirement incentive programs are local expenditures, and therefore are excluded from the Indirect Cost Rate calculation.

Please enter the Function, Cost Center, Program, and Object Code in which local retirement incentive expenditures are reported on the expenditures worksheets. For each Function/Cost Center/Program/Object Code, also report the total local retirement incentive expenditures, the number of employees receiving these payments, and a brief description of the program.

<a href="#">Insert New Row</a> <a href="#">Delete A Row</a>	<b>Total Retirement Incentive Expenditures and Employees</b>	<b>\$105,858.22</b>	<b>10</b>
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Function	Cost Center	Program	Object	Expenditures	Number of Employees	Description of Incentive Program
	61100 Elementary	1 (Regular)	1520 - Substitute Salaries And Wages	\$105,858.22	10	Our Early Retirement Incentive Program allowed teachers and staff to retire early and receive 20% of their final compensation for 5 years in return for 30 days of substitute teaching or other work duties each year. This plan is now closed to new participants and all current participants are grandfathered but will cease after 5 years.

Please note that this information is required based on USED guidance, and will not be reported or disclosed except by request from USED.