

**APPOMATTOX REGIONAL GOVERNOR'S SCHOOL  
for the Arts and Technology  
FY 2022 BUDGET- Approved 3/11/2021**

<u>Key</u>	<u>Object</u>	<u>Cat.</u>	<u>Object Description</u>	<u>FY18 Actuals</u>	<u>FY19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Adopted</u>	<u>FY22 Proposed</u>	<u>Difference</u>	<u>Notes</u>
			Undesignated Fund Balance		1,131,273	1,335,446				
			FICA				0	7.65%		
			Health rate (Budgeted)	6,960	7,213	7,128	7,846	7,975		
			Dental				120	120		
			VRS rate - Professional	17.55%	16.88%	16.88%	0	17.83%		
			VRS rate - Non-Professional	5.83%	5.83%	5.83%	0	10.40%		
			Group Life rate	1.31%	1.31%	1.31%	0	1.34%		

**OPERATING BUDGET  
REVENUES**

443F1	456300		Sale - Textbooks			296	-	-		
	465900		Other Misc Revenues			7,336	-	-		
40400000	467110	Revenue_Local/State	Tuition	2,587,780	2,580,786	2,789,440	2,948,130	3,113,450	165,320	Rate increase
40400000	467253	Revenue_Local/State	Reimb Sch Activity Wages			646	-	-		
40400000	476290	Revenue_Local/State	State Regional Gov. School	1,295,746	1,195,858	1,260,643	1,269,526	1,300,043	30,517	
40400000	499091	Revenue_Local/State	Misc.	-	1,686	-	-	-	-	-
			<b>TOTAL REVENUES</b>	<b>3,883,526</b>	<b>3,778,330</b>	<b>4,050,729</b>	<b>4,217,656</b>	<b>4,413,493</b>	<b>195,837</b>	

**EXPENSES  
CLASSROOM INSTRUCTION**

4040101	511210	Instruction	Teachers FT	1,292,675	1,405,527	1,523,980	1,660,911	1,740,383	79,473	Salary increase
4040101	513210	Instruction	Teachers PT	122,091	95,175	27,287	46,332	49,627	3,295	Salary increase
4040101	514210	Instruction	Teachers Temp	31,066	16,013	24,124	22,861	22,861	-	
4040101	514420	Instruction	Security Guard Temp	25,163	38,638	33,164	27,045	27,045	-	
4040101	514999	Instruction	Temp. - Other Personnel	2,848	771	1,515	-	2,100	2,100	PSAT Monitoring
4040101	515210	Instruction	Substitutes	69,266	60,846	46,376	12,047	12,047	-	
4040101	516210	Instruction	Supplements-Academic	78,259	69,819	67,532	75,000	75,000	-	
4040101	516211	Instruction	Supplements-Athletic	16,600	16,600	17,500	27,000	27,000	-	
4040101	516999	Instruction	Other Salaries Supplement	-	-	869	-	-	-	
4040101	51900X	Instruction	Leave Payout	6,545	1,314	5,571	-	-	-	
			<b>Personnel Services Total</b>	<b>1,644,513</b>	<b>1,704,702</b>	<b>1,747,917</b>	<b>1,871,196</b>	<b>1,956,063</b>	<b>84,867</b>	
4040101	521000	Instruction	Classroom FICA	122,269	126,239	127,462	143,147	149,638	6,491	Salary increase
	522100									
	522110		Classroom VRS							
	522000		VRS Hybrid							
4040101	522111	Instruction	VRS Healthcare Credit	226,538	237,250	256,795	277,040	310,310	33,270	Rate and salary increase
	523010		Anthem Ins							
4040101	523045	Instruction	Health Savings Acct	190,874	209,233	245,031	251,073	255,200	4,127	Rate increase
4040101	523070	Instruction	Dental Ins	2,900	3,050	3,075	3,840	3,840	-	
4040101	524100	Instruction	Group Life	16,909	18,413	19,960	21,758	23,321	1,563	Rate increase
4040101	525000	Instruction	VRS Hybrid Disability	976	1,054	1,414	-	-	-	
4040101	527003	Instruction	Worker's Compensation	11,144	6,871	9,363	8,430	8,430	-	
4040101	528200	Instruction	Tuition Assistance	9,332	-	-	-	-	-	
			<b>Employee Benefits Total</b>	<b>580,942</b>	<b>602,110</b>	<b>663,101</b>	<b>705,288</b>	<b>750,739</b>	<b>45,452</b>	
4040101	533199	Instruction	Other Repair Maint	528	-	-	-	-	-	
4040101	533299	Instruction	Maintenance Contract	27,135	32,878	28,646	23,750	29,831	6,081	
4040101	538300	Instruction	Tuition Paid (summer residential)	1,444	2,416	-	-	-	-	
4040101	539012	Instruction	Professional Services - In Service	1,153	1,136	1,366	3,000	1,500	(1,500)	
4040101	539999	Instruction	Other Contractual Services	-	-	-	1,400	-	(1,400)	
			<b>Purchased Services Total</b>	<b>30,259</b>	<b>36,430</b>	<b>30,012</b>	<b>28,150</b>	<b>31,331</b>	<b>3,181</b>	
4040101	546010	Instruction	School Bus Transportation	15,758	10,412	13,984	15,000	14,000	(1,000)	
4040101	554100	Instruction	Equipment - Lease and Rental	16,456	16,308	16,334	16,000	17,000	1,000	

4040101	555800	Instruction	Travel Convention & Educations	4,849	6,574	3,088	6,450	4,000	(2,450)
<b>Other Costs Total</b>				<b>21,306</b>	<b>22,882</b>	<b>19,422</b>	<b>22,450</b>	<b>21,000</b>	<b>(1,450)</b>
4040101	560110	Instruction	Uniforms	-	260	-	600	-	(600)
4040101	560021	Instruction	Food	-	-	-	500	500	-
4040101	560133	Instruction	General Instructional Supplies	21,229	22,285	25,093	21,500	22,000	500
4040101	560160	Instruction	Textbooks	15,011	3,218	12,905	10,000	10,000	-
4040101	561160	Instruction	Exp Audio Visual Equip RPL	-	-	-	-	-	-
4040101	562020	Instruction	Exp Furniture & Fixture Add	3,418	5,401	5,888	8,000	4,000	(4,000)
4040101	562070	Instruction	Exp Computer equip Add	-	140	-	-	-	-
4040101	562080	Instruction	Exp Education Equip Add	9,195	4,821	4,791	10,000	8,000	(2,000)
4040101	564010	Instruction	Contingency - Inst.Fund Balance	-	-	-	-	-	-
<b>Materials Total</b>				<b>48,853</b>	<b>36,124</b>	<b>48,677</b>	<b>50,600</b>	<b>44,500</b>	<b>(6,100)</b>
4040101	582020	Instruction	Capital Furniture and Fixtures Add	11,995	-	-	-	-	-
4040101	582070	Instruction	Capital Computer Equip Add	-	-	8,807	-	-	-
4040101	582160	Instruction	Capital Addl AV Equip	-	15,974	-	-	-	-
<b>Capital Total</b>				<b>11,995</b>	<b>15,974</b>	<b>8,807</b>	<b>-</b>	<b>-</b>	<b>-</b>
4040101	591900	Instruction	Transfer to Grants	-	-	-	-	-	-
<b>Debt/Transfers Totals</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL CLASSROOM INSTRUCTION</b>				<b>2,353,625</b>	<b>2,428,633</b>	<b>2,531,920</b>	<b>2,692,684</b>	<b>2,817,634</b>	<b>124,950</b>
<b>TECHNOLOGY SERVICES</b>									
4040133	511350	Technology	Technology Integrator FT	104,971	107,070	110,283	113,938	119,811	5,873 Salary increase
4040133	514350	Technology	Technology Integrator Temp	-	-	-	-	-	-
4040133	51900X	Technology	Leave Payout	-	-	-	-	-	-
<b>Personnel Services Total</b>				<b>104,971</b>	<b>107,070</b>	<b>110,283</b>	<b>113,938</b>	<b>119,811</b>	<b>5,873</b>
4040133	521000	Technology	Tech. FICA	7,978	7,936	7,900	8,716	9,166	449 Salary increase
4040133	522100	Technology	Tech. VRS	-	-	-	-	-	-
4040133	522110	Technology	VRS Hybrid	-	-	-	-	-	-
4040133	522111	Technology	VRS Retiree Health Credit	18,424	18,073	18,615	19,005	21,362	2,357 Rate and salary increase
4040133	523010	Technology	Anthem Ins	-	-	-	-	-	-
4040133	523045	Technology	Health Savings Acct	6,447	10,856	17,073	15,692	15,950	258 Rate increase
4040133	523070	Technology	Tech. Dental Ins	120	170	230	240	240	-
4040133	524100	Technology	Tech - Group Life	1,375	1,403	1,445	1,493	1,605	113 Rate increase
4040133	525000	Technology	VRS Hybrid Disability	367	375	361	-	-	-
4040133	527003	Technology	Worker's Compensation	548	342	446	400	400	-
<b>Employee Benefits Total</b>				<b>35,259</b>	<b>39,154</b>	<b>46,069</b>	<b>45,546</b>	<b>48,723</b>	<b>3,178</b>
4040133	553080	Technology	General Liability Premium	-	-	-	-	1,000	1,000
4040133	560141	Technology	Software	-	-	-	-	-	-
4040133	562070	Technology	Expendable Computer Equipment	9,053	21,320	19,335	32,000	32,000	-
<b>Materials Total</b>				<b>9,053</b>	<b>21,320</b>	<b>19,335</b>	<b>32,000</b>	<b>32,000</b>	<b>-</b>
4040133	581035	Technology	Capital Security Equip	-	-	9,574	-	-	-
4040133	582070	Technology	Capital Computer Equip	29,599	-	-	-	-	-
<b>Capital Total</b>				<b>29,599</b>	<b>-</b>	<b>9,574</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL TECHNOLOGY SERVICES</b>				<b>178,882</b>	<b>167,544</b>	<b>185,261</b>	<b>191,484</b>	<b>201,534</b>	<b>10,051</b>
<b>GUIDANCE SERVICES</b>									
4040012	511230	Instruction	Guidance Counselors FT	96,126	98,048	96,781	111,358	125,125	13,767 Salary increase
4040012	513500	Instruction	Guidance Clerical PT	23,436	23,212	24,200	25,114	27,028	1,914 Salary increase
<b>Personnel Services Total</b>				<b>119,561</b>	<b>121,260</b>	<b>120,981</b>	<b>136,472</b>	<b>152,153</b>	<b>15,681</b>
4040012	521000	Instruction	Guidance FICA	8,783	8,898	8,882	10,440	11,640	1,200 Salary increase
4040012	522100	Instruction	Guidance VRS	-	-	-	-	-	-
4040012	522110	Instruction	VRS Retiree Healthcare Credit	16,870	16,550	17,047	18,575	22,310	3,735 Rate and salary increase
4040012	523010	Instruction	Guidance Anthem Ins	14,980	15,708	15,661	15,692	15,950	258 Rate increase
4040012	523070	Instruction	Guidance Dental Ins	240	240	220	240	240	-
4040012	524100	Instruction	Guidance Group Life	1,259	1,284	1,323	1,459	1,677	218 Rate increase
<b>Employee Benefits Total</b>				<b>42,132</b>	<b>42,681</b>	<b>43,132</b>	<b>46,405</b>	<b>51,816</b>	<b>5,411</b>
<b>TOTAL GUIDANCE SERVICES</b>				<b>161,694</b>	<b>163,941</b>	<b>164,113</b>	<b>182,877</b>	<b>203,969</b>	<b>21,092</b>

**LIBRARY MEDIA SERVICES**

4040013	511510	Instruction	Inst Aide FT - Library	42,908	43,765	43,201	51,288	55,991	4,703	Salary increase
4040013	521000	Instruction	Librarian FICA	3,303	3,371	3,329	3,924	4,283	360	Salary increase
	522100									
	522110									
	522000		Librarian VRS							
4040013	522111	Instruction	VRS Retiree Health Credit	7,530	7,388	7,609	8,555	9,983	1,428	Rate and salary increase
4040013	523010	Instruction	Librarian Anthem Ins	-	-	-	7,846	7,975	129	Rate increase
4040013	523070	Instruction	Librarian Dental Ins	-	-	-	120	120	-	
4040013	524100	Instruction	Librarian Group Life	562	573	590	672	750	78	Rate increase
			<b>Employee Benefits Total</b>	<b>11,395</b>	<b>11,332</b>	<b>11,529</b>	<b>21,116</b>	<b>23,112</b>	<b>1,995</b>	
4040013	560120	Instruction	Library Books & Subscriptions	2,455	1,119	1,236	1,000	1,000	-	
			<b>Library Supplies Total</b>	<b>2,455</b>	<b>1,119</b>	<b>1,236</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	
			<b>TOTAL LIBRARY MEDIA TOTAL</b>	<b>56,758</b>	<b>56,217</b>	<b>55,966</b>	<b>73,404</b>	<b>80,103</b>	<b>6,698</b>	

**MANAGEMENT AND DIRECTION**

4040000	511150	Instruction	Director FT	-	101,516	108,150	111,395	110,202	(1,193)	Salary decrease
4040000	511160	Instruction	Assistant Director FT	75,864	77,380	79,701	83,335	85,851	2,516	Salary increase
4040000	511500	Instruction	Clerical FT	86,235	87,959	90,599	96,401	104,078	7,677	Salary increase
4040000	513150	Instruction	Director PT	110,546	-	-	-	-	-	
4040000	513500	Instruction	Clerical PT	-	-	-	19,762	20,012	250	Salary increase
4040000	514160	Instruction	Admissions Coord.	12,703	12,447	12,821	12,569	-	(12,569)	
4040000	514500	Instruction	Clerical - Temporary	3,629	3,664	3,645	1,000	-	(1,000)	
4040000	519xxx	Instruction	Payout	-	10,545	-	-	-	-	
			<b>Personnel Services Total</b>	<b>288,977</b>	<b>293,511</b>	<b>294,916</b>	<b>324,462</b>	<b>320,144</b>	<b>(4,318)</b>	
4040000	521000	Instruction	M & D FICA	21,430	21,648	21,643	24,821	24,491	(330)	Salary increase
	522100									
	522110		M & D VRS Retirement							
	522000		VRS Hybrid Plan							
4040000	522111	Instruction	VRS Retiree Healthcare Credit	28,448	38,253	47,002	48,561	53,513	4,953	Rate and salary increase
	523010		M & D Anthem Ins							
4040000	523045	Instruction	Health Savings Acct	23,791	31,321	36,484	31,384	31,900	516	Rate increase
4040000	523070	Instruction	M & D Dental Ins	360	369	460	480	480	-	
4040000	524100	Instruction	M & D Group Life	2,124	2,969	3,648	3,814	4,022	208	Rate increase
4040000	525000	Instruction	VRS Hybrid Disability	153	156	150	-	-	-	
			<b>Employee Benefits Total</b>	<b>76,306</b>	<b>94,716</b>	<b>109,387</b>	<b>109,060</b>	<b>114,406</b>	<b>5,346</b>	
4040000	531300	Instruction	M & D - MGMT Consulting Svc	1,500	-	-	-	-	-	
4040000	531999	Instruction	M & D - Other Professional Svc	-	10,000	10,000	10,000	10,000	-	
4040000	533299	Instruction	M & D - Contract Services	4,556	2,450	3,386	2,000	4,000	2,000	
4040000	535000	Instruction	M & D - Printing Services	1,819	876	-	1,000	-	(1,000)	
4040000	539999	Instruction	M & D - Other Contractual Svcs	1,034	1,006	6,514	-	1,500	1,500	
			<b>Purchased Services Total</b>	<b>8,909</b>	<b>14,332</b>	<b>19,900</b>	<b>13,000</b>	<b>15,500</b>	<b>2,500</b>	
4040000	544000	Instruction	M & D - Printing	1,827	1,504	1,479	3,000	4,000	1,000	
			<b>Internal Services Total</b>	<b>1,827</b>	<b>1,504</b>	<b>1,479</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>	
4040000	552100	Instruction	M & D - Postage	4,619	4,435	5,338	6,000	6,000	-	
4040000	555100	Instruction	M & D - Local Travel	3,021	1,441	1,034	3,000	1,500	(1,500)	
4040000	555800	Instruction	M & D - Travel	2,942	4,050	1,760	4,000	3,000	(1,000)	
4040000	558100	Instruction	M & D - Dues & Associations	3,285	3,200	3,150	3,285	3,285	-	
			<b>Other Costs Total</b>	<b>13,866</b>	<b>13,125</b>	<b>11,282</b>	<b>16,285</b>	<b>13,785</b>	<b>(2,500)</b>	
4040000	560010	Instruction	M & D - Office Supplies	7,269	6,162	8,004	7,252	7,500	248	
4040000	562020	Instruction	M & D - Furn. & Fixture	1,104	226	99	500	535	35	
			<b>Materials Totals</b>	<b>8,372</b>	<b>6,388</b>	<b>8,103</b>	<b>7,752</b>	<b>8,035</b>	<b>283</b>	
			<b>TOTAL MANAGEMENT &amp; DIRECTION</b>	<b>398,259</b>	<b>423,576</b>	<b>445,067</b>	<b>473,559</b>	<b>475,870</b>	<b>2,311</b>	

**FISCAL MANAGEMENT**

4042161	531200	Administration/Attendance&Health	Accounting Services	13,318	12,306	14,203	15,408	15,408	-	
4042161	531500	Administration/Attendance&Health	Legal Services	10,652	2,605	6,687	8,000	7,000	(1,000)	
			<b>Purchased Services Total</b>	<b>23,970</b>	<b>14,911</b>	<b>20,890</b>	<b>23,408</b>	<b>22,408</b>	<b>(1,000)</b>	
4042161	526002	Administration/Attendance&Health	Unemployment Insurance	60	484	23	2,000	2,000	-	
			<b>TOTAL FISCAL MANAGEMENT</b>	<b>24,030</b>	<b>15,395</b>	<b>20,913</b>	<b>25,408</b>	<b>24,408</b>	<b>(1,000)</b>	

**HEALTH SERVICES**

4040022	513310	Administration/Attendance&Health	Medical Nurse PT	28,812	2,449	-	-	-	-
4040022	515210	Administration/Attendance&Health	Teacher Sub	-	-	2,410	-	-	-
4040022	515310	Administration/Attendance&Health	Medical Nurse sub	3,480	12,195	5,284	17,046	18,000	954
<b>Medical Total</b>				<b>32,292</b>	<b>14,644</b>	<b>7,694</b>	<b>17,046</b>	<b>18,000</b>	<b>954</b>
4040022	521000	Administration/Attendance&Health	Medical - FICA	2,470	1,120	589	1,304	1,377	73
4040022	527003	Administration/Attendance&Health	Worker's Compensation	192	120	111	125	125	-
<b>Employee Benefits Total</b>				<b>2,662</b>	<b>1,240</b>	<b>700</b>	<b>1,429</b>	<b>1,502</b>	<b>73</b>
4040022	560042	Administration/Attendance&Health	Medical Supplies	1,125	1,454	1,116	1,000	3,000	2,000
<b>TOTAL HEALTH SERVICES</b>				<b>36,079</b>	<b>17,338</b>	<b>9,511</b>	<b>19,475</b>	<b>22,502</b>	<b>3,027</b>

**OPERATIONS & MAINTENANCE**

4044220	511910	Operations & Maintenance	Custodians FT	98,532	98,043	98,949	106,935	117,114	10,179	Salary increase
4044220	512000	Operations & Maintenance	Custodians - OT	89	-	-	-	-	-	-
4044220	513910	Operations & Maintenance	Custodians PT	13,718	6,884	-	-	13,767	13,767	From Temp to PT
4044220	514910	Operations & Maintenance	Custodians Temp	-	1,836	10,111	10,500	-	(10,500)	-
4044220	519xxx	Operations & Maintenance	Payout	-	5,820	-	-	-	-	-
<b>Personnel Services Total</b>				<b>112,339</b>	<b>112,584</b>	<b>109,060</b>	<b>117,435</b>	<b>130,881</b>	<b>13,446</b>	
4044220	521000	Operations & Maintenance	Custodian FICA	7,991	8,083	7,822	8,984	10,012	1,029	Salary increase
4044220	522100	Operations & Maintenance	Custodian VRS	5,743	7,361	8,131	7,304	12,180	4,876	Rate increase
4044220	523010	Operations & Maintenance	Custodian Anthem Ins	22,248	15,286	14,278	23,538	23,925	387	Rate increase
4044220	523070	Operations & Maintenance	Custodian Dental Ins	360	220	180	360	360	-	-
4044220	524100	Operations & Maintenance	Custodian Group Life	1,290	1,284	1,296	1,401	1,569	168	Rate increase
4044220	525000	Operations & Maintenance	VRS Hybrid Disability	-	44	84	-	-	-	-
4044220	527003	Operations & Maintenance	Worker's Compensation	986	615	624	745	745	-	-
<b>Employee Benefits Total</b>				<b>38,618</b>	<b>32,893</b>	<b>32,415</b>	<b>42,331</b>	<b>48,792</b>	<b>6,460</b>	
4044220	533199	Operations & Maintenance	OM - Repair & Maintenance	160,548	60,303	65,880	78,000	88,000	10,000	-
4044220	533299	Operations & Maintenance	OM - Contract Building	44,351	26,537	10,895	50,000	50,000	-	-
<b>Purchased Services Total</b>				<b>204,899</b>	<b>86,840</b>	<b>76,775</b>	<b>128,000</b>	<b>138,000</b>	<b>10,000</b>	
4044220	553050	Operations & Maintenance	OM - Vehicle Insurance	422	435	454	500	500	-	-
4044220	553080	Operations & Maintenance	OM - Liability Insurance	23,804	26,503	29,369	30,250	30,000	(250)	-
4044230	551100	Operations & Maintenance	OM - Electricity	126,482	131,570	133,325	130,148	133,000	2,852	-
4044230	551310	Operations & Maintenance	OM - Water	6,881	6,882	6,426	7,500	7,000	(500)	-
4044230	551320	Operations & Maintenance	OM - Sewer	6,856	6,923	6,761	7,000	7,000	-	-
4044230	551210	Operations & Maintenance	OM - Natural Gas	46,144	26,085	17,505	30,000	25,000	(5,000)	-
4044230	552300	Operations & Maintenance	OM - Telephone	9,851	13,307	13,162	14,000	13,500	(500)	-
<b>Other Costs Total</b>				<b>220,440</b>	<b>211,705</b>	<b>207,002</b>	<b>219,398</b>	<b>216,000</b>	<b>(3,398)</b>	
4044220	560053	Operations & Maintenance	OM - Janitorial Supplies	19,999	14,318	16,184	15,000	17,000	2,000	-
4044220	560110	Operations & Maintenance	Uniforms	-	-	-	-	300	300	-
4044220	564010	Operations & Maintenance	Maintenance Reserve (\$100/student)	-	-	-	36,600	36,500	(100)	-
<b>Materials Total</b>				<b>19,999</b>	<b>14,318</b>	<b>16,184</b>	<b>51,600</b>	<b>53,800</b>	<b>2,200</b>	
4044220	582010	Operations & Maintenance	Capital Mach and Equip Rpl	39,380	-	-	-	-	-	-
4044220	582020	Operations & Maintenance	Capital Furniture Fixtuer Add	-	-	-	-	-	-	-
4044220	584121	Operations & Maintenance	OM - Bldg Improv	115,853	19,634	-	-	-	-	-
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>				<b>751,528</b>	<b>477,974</b>	<b>441,436</b>	<b>558,764</b>	<b>587,473</b>	<b>28,708</b>	

**TOTAL EXPENDITURES** 3,960,855 3,750,617 3,854,188 4,217,656 4,413,493 195,837

**GRANT BUDGET**

**REVENUES**

40437190	Revenue_Grant	State Tech Initiative	26,000	-	-	26,000	26,000
<b>TOTAL REVENUES</b>			<b>26,000</b>	<b>-</b>	<b>-</b>	<b>26,000</b>	<b>26,000</b>

**EXPENSES**

**CLASSROOM INSTRUCTION**

4043719	Technology	Expendable Computer Equip.	26,000	-	-	26,000	26,000
<b>Materials Total</b>			<b>26,000</b>	<b>-</b>	<b>-</b>	<b>26,000</b>	<b>26,000</b>

<b>TOTAL TECHNOLOGY</b>	<b>26,000</b>	<b>-</b>	<b>-</b>	<b>26,000</b>	<b>26,000</b>
<b>OVERAGE/SHORTFALL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL FY2021 BUDGET</b>				<b>4,243,656</b>	<b>4,439,493</b>

Student Slots		366	365
Membership for State Revenue Estimate			
Base amount per student		5,413	5,551
Per student/per course add-on		-	-
Number of courses per student		8	8
Weighted Composit Index		0.3592	0.3584

	2019-2020 Enrollment	2020-2021 enrollment	2021-2022 Enrollment	
Amelia	4	4	4	
Charles City County	4	4	4	
Chesterfield	129	129	129	
Colonial Heights	11	11	11	
Dinwiddie	15	15	15	
Franklin City	5	4	5	1
Hopewell	16	16	16	
Petersburg City	64	64	62	(2)
Powhatan	9	9	9	
Prince George	15	14	12	(2)
Richmond City	74	74	75	1
Southampton	7	7	7	
Surry	7	7	7	
Sussex	8	8	9	1
<b>Total Enrollment</b>	<b>368</b>	<b>366</b>	<b>365</b>	<b>(1)</b>
<b>Base Student Funding</b>		<b>1,981,158</b>	<b>2,026,252</b>	
<b>Per student/per course Funding</b>		<b>-</b>	<b>-</b>	
<b>FY2021 Total Funding</b>		<b>1,981,158</b>	<b>2,026,252</b>	
<b>FY2021 State Share</b>		<b>1,269,526</b>	<b>1,300,043</b>	