

Code	Description	Approved FY11		Requested FY12		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
5110 001 121 000 510	Classroom teachers	938,681	23.850	951,669	24.180	12,988	0.330
5110 001 181 000 510	Supplement-teachers	1,043,463		1,043,463		0	
5110 001 181 000 530	Academic coaches	3,500		3,500		0	
5110 001 193 000 510	Mentor pay	15,353		15,353		0	
5110 001 211 000 510	Social Security benefits	154,077		155,077		1,000	
5110 001 221 000 510	Retirement benefits	210,305		227,580		17,275	
5110 001 231 000 510	Medical insurance	117,557		131,104		13,547	
5110 001 311 000 530	Arts in the Schools	6,000		6,000		0	
6110 001 399 000 580	Miscellaneous	226,956		207,330		(19,626)	
Total Regular Classroom		2,715,892	23.850	2,741,076	24.180	25,184	0.330
6110 002 113 000 510	Curricular support	67,781	1.230	67,781	1.230	0	0.000
6110 002 211 000 510	Social Security benefits	5,219		5,219		0	
6110 002 221 000 510	Retirement benefits	7,124		7,659		535	
6110 002 231 000 510	Medical insurance	6,063		6,669		606	
6600 002 115 000 510	Financial and Human Resources	25,182	0.280	25,182	0.280	0	0.000
6600 002 211 000 510	Social Security benefits	1,939		1,939		0	
6600 002 221 000 510	Retirement benefits	2,647		2,846		199	
6600 002 231 000 510	Medical insurance	1,380		1,518		138	
6940 002 183 000 510	Supplement	12,578		12,578		0	
6940 002 211 000 510	Social Security benefits	969		969		0	
6940 002 221 000 510	Retirement benefits	1,322		1,421		99	
6940 002 231 000 510	Medical insurance	0		0		0	
Total Central Office Administration		132,204	1.510	133,781	1.510	1,577	0.000
5110 003 162 000 510	Substitute teachers	23,500		23,500		0	
5110 003 211 000 510	Social Security benefits	3,610		3,610		0	
5110 003 362 000 580	Copier costs	71,205		71,205		0	
5400 003 151 000 580	Office personnel	142,038	5.340	142,038	5.340	0	0.000

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		Budget	Positions	Budget	Positions	Budget	Positions
5400 003 211 000 580	Social Security benefits	10,937		10,937		0	
5400 003 221 000 580	Retirement benefits	14,928		16,050		1,122	
5400 003 231 000 580	Medical insurance	26,321		28,953		2,632	
5400 003 311 000	Contracted services	1,000		1,000		0	
5400 003 314 000 530	Printing & binding	1,500		1,500		0	
5400 003 332 000	Travel	14,030		14,030		0	
5400 003 342 000	Postage	5,147		5,147		0	
5400 003 361 000 510	Membership dues & fees	5,580		5,580		0	
5400 003 411 000 530	Supplies & materials - SIMS	6,200		6,200		0	
5501 003 121 000 500	Summer months-Athletics	25,504	0.400	25,504	0.400	0	0.000
5501 003 181 000 500	Supplement-Athletics	214,452		214,452		0	
5501 003 211 000 530	Social Security benefits	18,477		18,477		0	
5501 003 221 000 530	Retirement benefits	25,219		27,115		1,896	
5501 003 231 000 530	Medical insurance	1,971		2,168		197	
5501 003 311 000 500	Contracted services	10,470		10,470		0	
5501 003 331 000 500	Contracted transportation	3,500		3,500		0	
5501 003 332 000 500	Travel - Athletics	7,000		7,000		0	
5502 003 121 000 530	Summer months-Cultural Arts	7,276	0.200	7,276	0.200	0	0.000
5502 003 181 000 530	Supplement-Cultural Arts	8,858		8,858		0	
5502 003 211 000 530	Social Security benefits	1,242		1,242		0	
5502 003 221 000 530	Retirement benefits	1,696		1,823		127	
5502 003 231 000 530	Medical insurance	985		1,083		98	
5502 003 411 000 533	Instructional supplies - Drama	5,283		5,283		0	
5505 003 312 000 530	Workshops/contests - Band	500		500		0	
5505 003 326 000 532	Equipment repairs - Band	930		930		0	
5505 003 332 000 500	Travel - Band	2,000		2,000		0	
5505 003 411 000 532	Instructional supplies - Band	5,599		5,599		0	
5850 003 311 000 500	Contracted services	12,780		12,780		0	
6520 003 315 000 580	Copier costs	30,000		30,000		0	
6540 003 173 000 580	Custodians	290,066	12.940	290,066	12.940	0	0.000
6540 003 211 000 580	Social Security benefits	22,335		22,335		0	

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		Budget	Positions	Budget	Positions	Budget	Positions
6540 003 221 000 580	Retirement benefits	30,486		32,777		2,291	
6540 003 231 000 580	Medical insurance	63,781		70,161		6,380	
6560 003 171 000 580	Courier	29,172	1.000	29,172	1.000	0	0.000
6560 003 211 000 580	Social Security benefits	2,246		2,246		0	
6560 003 221 000 580	Retirement benefits	3,066		3,296		230	
6560 003 231 000 580	Medical insurance	4,929		5,422		493	
6610 003 151 000 580	Office personnel	95,527	2.330	95,527	2.330	0	0.000
6610 003 211 000 580	Social Security benefits	7,356		7,356		0	
6610 003 221 000 580	Retirement benefits	10,040		10,795		755	
6610 003 231 000 580	Medical insurance	11,485		12,633		1,148	
6610 003 311 000 580	Contracted services	6,000		6,000		0	
6610 003 326 000 580	Computer maintenance	10,000		10,000		0	
6610 003 332 000 580	Travel	1,219		1,219		0	
6610 003 371 000 595	Liability insurance	30,000		30,000		0	
6610 003 375 000 580	Fidelity bond	1,650		1,650		0	
6610 003 411 000 580	Supplies & materials	22,013		22,013		0	
6610 003 418 000 580	Computer software	1,860		1,860		0	
6910 003 311 000 560	Scholar's banquet	3,000		3,000		0	
6910 003 311 000 595	Board compensation	9,500		9,500		0	
6910 003 332 000 595	Travel	6,278		6,278		0	
6910 003 361 000 595	Membership dues & fees	9,045		9,045		0	
6910 003 411 000 595	Supplies & materials	2,325		2,325		0	
6910 003 431 000 595	Board necrology	465		465		0	
6920 003 313 000 595	Contracts - legal	35,878		35,878		0	
6930 003 313 000 580	Contracts - audit	23,000		23,000		0	
6940 003 151 000 510	Office personnel	51,695	1.000	51,695	1.000	0	0.000
6940 003 181 000 580	Supplement-office support	17,000		17,000		0	
6940 003 211 000 510	Social Security benefits	5,290		5,290		0	
6940 003 221 000 510	Retirement benefits	7,220		7,763		543	
6940 003 231 000 510	Medical insurance	4,929		5,422		493	

Code	Description	Approved FY11		Requested FY12		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
Total Noninstructional Support		1,528,594	23.210	1,546,999	23.210	18,405	0.000
5400 005 114 000 510	Principals	122,562	1.970	122,562	1.970	0	0.000
5400 005 116 000 510	Assistant Principals	91,403	1.890	91,403	1.890	0	0.000
5400 005 181 000 510	Supplement-School Leadership	21,132		21,132		0	
5400 005 187 000 510	Differential pay-School Leadership	50,900		50,900		0	
5400 005 211 000 510	Social Security benefits	22,022		22,022		0	
5400 005 221 000 510	Retirement benefits	30,058		32,318		2,260	
5400 005 231 000 510	Medical insurance	19,026		20,929		1,903	
Total School Building Administration		357,103	3.860	361,266	3.860	4,163	0.000
5110 007 311 000 530	Contracted services	1,200		1,200		0	
5110 007 399 000 595	Special projects	10,446		10,446		0	
5830 007 332 000 520	Travel - Guidance/Home School	1,004		1,004		0	
5830 007 332 000 530	Travel - Student Services	2,500		2,500		0	
5830 007 411 000 520	Instructional supplies	1,163		1,163		0	
5840 007 311 000 500	Contracted services	52,668		52,668		0	
5840 007 312 000 500	Workshop expenses	500		500		0	
5840 007 332 000 500	Travel	500		500		0	
5840 007 411 000 500	Instructional supplies	1,584		1,584		0	
6110 007 311 000 510	Contracted services	11,439		11,439		0	
6110 007 332 000 520	Travel - Federal Programs	1,674		1,674		0	
6110 007 332 000 530	Travel - Curriculum	7,108		7,108		0	
6110 007 332 000 570	Travel - Support Services	774		774		0	
6110 007 412 000 530	Supplies & materials - Curriculum	5,295		5,295		0	
6940 007 332 000 595	Travel	10,433		10,433		0	
6940 007 342 000 595	Postage	4,557		4,557		0	
6940 007 361 000 595	Printing & binding	360		360		0	
6940 007 412 000 595	Supplies & materials	6,929		6,929		0	

Code	Description	Approved FY11		Requested FY12		Increase/Decrease			
		Budget	Positions	Budget	Positions	Budget	Positions		
6940 007 611 000 595	Membership dues & fees			1,209		1,209		0	
6940 007 311 000 595	Contracted services			10,646		10,646		0	
6940 007 342 000 510	Postage			372		372		0	
6940 007 351 000 510	Advertising			930		930		0	
6940 007 411 000 510	Supplies & materials			11,868		11,868		0	
6710 007 411 000	Supplies & materials - testing			12,226		12,226		0	
6720 007 311 000 515	Contracted services			750		750		0	
6720 007 332 000 515	Travel			1,800		1,800		0	
6720 007 361 000 515	Printing & binding			756		756		0	
6620 007 332 000 510	Travel			2,000		2,000		0	
6620 007 312 000 510	Workshop expenses			837		837		0	
Total Instructional Support				163,528	0.000	163,528	0.000	0	0.000
5110 009 179 000 000	Longevity pay			5,210		5,210		0	
5110 009 188 000 000	Annual leave			2,740		2,740		0	
5110 009 189 000 000	Payment-short term disability			4,000		4,000		0	
5110 009 211 000 000	Social Security benefits			920		920		0	
5110 009 221 000 000	Retirement benefits			1,256		1,350		94	
5110 009 232 000 000	Workers' compensation insurance			70,000		70,000		0	
5110 009 233 000 000	Unemployment insurance			5,900		5,900		0	
6110 009 179 000 000	Longevity pay			11,620		11,620		0	
6110 009 188 000 000	Annual leave			1,260		1,260		0	
6110 009 189 000 000	Payment-short term disability			2,100		2,100		0	
6110 009 233 000 000	Unemployment insurance			1,000		1,000		0	
Total Noncontributory Benefits				106,006	0.000	106,100	0.000	94	0.000
5120 014 121 000 590	Classroom teachers			115,756	3.830	115,756	3.830	0	0.000
5120 014 162 000 590	Substitute teachers - Voc Ed			600		600		0	
5120 014 181 000 590	Academic coaches-Voc Ed competitions			7,500		7,500		0	

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		Budget	Positions	Budget	Positions	Budget	Positions
5120 014 193 000 590	Mentor pay	1,000		1,000		0	
5120 014 211 000 590	Social Security benefits	9,614		9,614		0	
5120 014 221 000 590	Retirement benefits	13,059		14,041		982	
5120 014 231 000 590	Medical insurance	18,878		20,766		1,888	
5120 014 312 000 590	Workshop expense	1,000		1,000		0	
5120 014 332 000 590	Travel - Voc Ed Improvement	2,700		2,700		0	
5120 014 391 000 590	Field Trips - Voc Ed	1,000		1,000		0	
5120 014 411 000 590	Instructional supplies - Voc Ed	42,328		42,328		0	
6120 014 151 000 590	Office personnel	17,850	0.500	17,850	0.500	0	
6120 014 211 000 590	Social Security benefits	1,374		1,374		0	
6120 014 221 000 590	Retirement benefits	1,876		2,017		141	
6120 014 231 000 590	Medical insurance	2,465		2,711		246	
6120 014 312 000 590	Workshop expense	300		300		0	
6120 014 332 000 590	Travel - Voc Ed	1,088		1,088		0	
6120 014 411 000 590	Instructional supplies - Voc Ed	10,223		10,223		0	
Total Vocational Education - Program Improvement		248,611	4.330	251,868	4.330	3,257	0.000
5860 015 147 000 536	Salary-Technology	103,072	2.610	103,072	2.610	0	0.000
5860 015 211 000 536	Social Security benefits	7,937		7,937		0	
5860 015 221 000 536	Retirement benefits	10,833		11,647		814	
5860 015 231 000 536	Medical insurance	12,865		14,151		1,286	
5860 015 332 000 536	Travel	2,157		2,157		0	
5860 015 418 000 536	Computer software & supplies	84,229		84,229		0	
Total School Technology		221,093	2.610	223,193	2.610	2,100	0.000
5110 027 142 000 510	Teacher assistants	236,095	13.400	347,623	19.730	111,528	6.330
5110 027 181 000 510	Teacher assistants supplement	35,393		35,393		0	
5110 027 211 000 510	Social Security benefits	20,905		29,492		8,587	
5110 027 221 000 510	Retirement benefits	28,533		43,281		14,748	

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		Budget	Positions	Budget	Positions	Budget	Positions
5110 027 231 000 510	Medical insurance	66,049		106,976		40,927	
5810 027 142 000 510	Librarian assistants	71,093	3.570	71,093	3.570	0	0.000
5810 027 211 000 510	Social Security benefits	5,474		5,474		0	
5810 027 221 000 510	Retirement benefits	7,472		8,034		562	
5810 027 231 000 510	Medical insurance	17,597		19,357		1,760	
Total Teacher Assistants		488,611	16.970	666,723	23.300	178,112	6.330
5210 032 121 000 520	Classroom teachers	191,765	4.000	191,765	4.000	0	0.000
5210 032 143 000 520	Tutors	12,887		12,887		0	0.000
5210 032 211 000 520	Social Security benefits	11,195		11,195		0	
5210 032 221 000 520	Retirement benefits	12,805		12,805		0	
5210 032 231 000 520	Medical insurance	18,108		18,108		0	
5210 032 311 000 520	Contracted services	70,500		70,500		0	
5210 032 313 000 520	Advertising	2,000		2,000		0	
5210 032 326 000 520	Contracted repairs	1,600		1,600		0	
5210 032 332 000 520	Travel	8,000		8,000		0	
5210 032 411 000 520	Instructional supplies	10,200		10,200		0	
5210 032 461 000 520	Noncapitalized equipment	8,000		8,000		0	
6200 032 151 000 520	Data Manager	13,947	0.383	13,947	0.383	0	0.000
6200 032 211 000 520	Social Security benefits	1,067		1,067		0	
6200 032 221 000 520	Retirement benefits	1,221		1,221		0	
6200 032 231 000 520	Medical insurance	1,888		2,077		189	
6200 032 332 000 520	Travel	2,979		2,979		0	
Total Exceptional Children		368,162	4.383	368,351	4.383	189	0.000
5260 034 121 000 520	Classroom teachers - AG	40,509	1.000	40,509	1.000	0	0.000
5260 034 211 000 520	Social Security benefits	3,119		3,119		0	
5260 034 221 000 520	Retirement benefits	4,257		4,578		321	
5260 034 231 000 520	Medical insurance	4,929		5,422		493	

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		Budget	Positions	Budget	Positions	Budget	Positions		
5260 034 411 000 520	Instructional supplies - AG			3,238		3,238		0	
Total Academically Gifted				56,052	1.000	56,866	1.000	814	0.000
6550 056 165 000 590	Salary-Transportation			7,649		7,649		0	
6550 056 181 000 590	Supplement - bus drivers			20,100		20,100		0	
6550 056 211 000 590	Social Security benefits			2,137		2,137		0	
6550 056 221 000 590	Retirement benefits			2,916		3,136		220	
6550 056 311 000 590	Contracted services			8,073		8,073		0	
6550 056 312 000 590	Workshop expenses			1,116		1,116		0	
6550 056 332 000 590	Travel			465		465		0	
6550 056 391 000 590	Local travel			50,000		50,000		0	
6550 056 412 000 590	Supplies and materials			2,441		2,441		0	
6550 056 415 000 590	Tires & tubes			1,976		1,976		0	
6550 056 416 000 590	Repair parts - vehicles			11,019		11,019		0	
6550 056 423 000 590	Gas			70,023		70,023		0	
6550 056 372 000 590	Vehicle insurance			21,000		21,000		0	
6550 056 552 000 590	License & title fees			3,255		3,255		0	
Total Transportation				202,170	0.000	202,390	0.000	220	0.000
5110 061 411 000	Instructional supplies			118,605		118,605		0	
5110 061 411 000 530	Supplies & materials - Secondary			16,200		16,200		0	
5110 061 421 000 510	Basic textbooks			7,664		7,664		0	
5810 061 411 000 536	A/V supplies and processing			73,587		73,587		0	
Total Classroom Materials & Equipment				216,056	0.000	216,056	0.000	0	0.000
5330 069 311 000 530	Contracted services			20,000		20,000		0	
5850 069 311 000 530	Contracted services			393,709		393,709		0	
6120 069 139 000 530	Workforce Development Coordinator			58,032	0.750	58,032	0.750	0	0.000

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		Budget	Positions	Budget	Positions	Budget	Positions
6120 069 211 000 530	Social Security benefits	4,468		4,468		0	
6120 069 221 000 530	Retirement benefits	6,099		6,558		459	
6120 069 231 000 530	Medical insurance	3,697		4,067		370	
Total At-Risk Student Services		486,005	0.750	486,834	0.750	829	0.000
5504 704 314 000 510	Printing & binding	2,200		2,200		0	
5504 704 319 000 510	Other Projects	2,000		2,000		0	
5504 704 332 000 510	Travel	1,177		1,177		0	
5504 704 411 000 510	Supplies & materials	2,630		2,630		0	
5504 704 451 000 510	Food purchases	50		50		0	
Total Community Schools		8,057	0.000	8,057	0.000	0	0.000
6510 802 341 000 580	Telephones	144,000		144,000		0	
6530 802 321 000 580	Electrical service	364,000		364,000		0	
6530 802 322 000 580	Natural gas	243,299		243,299		0	
6530 802 323 000 580	Water, sewer, garbage	101,090		101,090		0	
6530 802 421 000 581	Fuel for facilities	67,550		67,550		0	
6540 802 329 000 580	Cleaning services	109,959		109,959		0	
6540 802 411 000 581	Supplies & materials - custodial	40,000		40,000		0	
6570 802 319 000 580	Professional services	12,000		12,000		0	
6580 802 151 000 580	Office personnel	32,150	1.000	32,150	1.000	0	0.000
6580 802 175 000 581	Plant Operations personnel	238,260	7.000	238,260	7.000	0	0.000
6580 802 211 000 581	Social Security benefits	20,822		20,822		0	
6580 802 221 000 581	Retirement benefits	28,420		30,556		2,136	
6580 802 231 000 581	Medical insurance	39,432		43,376		3,944	
6580 802 311 000 580	Contracted services	13,400		13,400		0	
6580 802 311 000 581	Contracted services - HVAC, grass	275,416		275,416		0	
6580 802 325 000 581	Contracted repairs - buildings	9,500		9,500		0	
6580 802 326 000 581	Contracted repairs - equipment	8,000		8,000		0	

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		Budget	Positions	Budget	Positions	Budget	Positions
6580 802 332 000 581	Travel		2,607	2,607		0	
6580 802 411 000 581	Supplies & materials - maintenance		41,324	41,324		0	
6580 802 422 000 581	Repair parts - building & equipment		30,000	30,000		0	
6580 802 423 000 581	Gas, oil, & grease		500	500		0	
6610 802 623 000 581	Property insurance		21,000	21,000		0	
Total Plant Operatons			1,842,729	8	1,848,809	8.000	6,080 0.000
5110 130 412 000	Basic textbooks		250,000		0		(250,000)
8100 035 717 000 580	Transfer to Child Nutrition		0		0		0
8100 036 717 000 580	Transfer to charter school		315,000		357,000		42,000
Total Miscellaneous			565,000	0.000	357,000	0.000	(208,000) 0.000
Total			\$9,705,873	90.473	\$9,738,897	97.133	\$33,024 6.660
Total Regular Classroom			\$2,715,892	23.850	2,741,076	24.180	25,184 0.330
Total Central Office Administration			132,204	1.510	133,781	1.510	1,577 0.000
Total Noninstructional Support			1,528,594	23.210	1,546,999	23.210	18,405 0.000
Total School Building Administration			357,103	3.860	361,266	3.860	4,163 0.000
Total Instructional Support			163,528	0.000	163,528	0.000	0 0.000
Total Noncontributory Benefits			106,006	0.000	106,100	0.000	94 0.000
Total Vocational Education - Program Improvement			248,611	4.330	251,868	4.330	3,257 0.000
Total School Technology			221,093	2.610	223,193	2.610	2,100 0.000
Total Teacher Assistants			488,611	16.970	666,723	23.300	178,112 6.330
Total Exceptional Children			368,162	4.383	368,351	4.383	189 0.000
Total Academically Gifted			56,052	1.000	56,866	1.000	814 0.000
Total Transportation			202,170	0.000	202,390	0.000	220 0.000
Total Classroom Materials & Equipment			216,056	0.000	216,056	0.000	0 0.000
Total At-Risk Student Services			486,005	0.750	486,834	0.750	829 0.000
Total Community Schools			8,057	0.000	8,057	0.000	0 0.000

Code	Description	Approved FY11		Requested FY12		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
	Total Plant Operatons	1,842,729	8.000	1,848,809	8.000	6,080	0.000
	Total Miscellaneous	565,000	0.000	357,000	0.000	(208,000)	0.000
	Total	\$9,705,873	90.473	9,738,897	97.133	\$33,024	6.660

REVENUE SOURCES:

State:

Basic Textbooks	250,000	0	(250,000)
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County:

County Appropriation	9,206,383	9,531,897	325,514
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Local:

Fines & Forfeitures	170,000	170,000	0
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Interest Earned	62,131	28,000	(34,131)
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Miscellaneous	17,359	9,000	(8,359)
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Appropriated Fund Balance	0	0	0
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TOTAL REVENUES	\$9,705,873	9,738,897	\$33,024
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Total budget increase	0.3%
Necessary increase in county appropriation	3.5%
Deficit	0