

Code	Description	Approved FY12		Requested FY13		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
5110 001 121 000 510	Classroom teachers	424,670	10.790	1,002,835	25.480	578,165	14.690
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	114,498		159,017		44,519	
5110 001 221 000 510	Retirement benefits	195,093		295,523		100,430	
5110 001 231 000 510	Medical insurance	53,184		132,292		79,108	
5110 001 311 000 530	Arts in the Schools	6,000		6,000		0	
6110 001 399 000 580	Miscellaneous (state budget cuts)	635,957		799,291		163,334	
Total Regular Classroom		2,491,718	10.790	3,457,274	25.480	965,556	14.690
6110 002 113 000 510	Curricular support	177,150	2.590	177,150	2.590	0	0.000
6110 002 211 000 510	Social Security benefits	13,641		13,641		0	
6110 002 221 000 510	Retirement benefits	23,242		25,350		2,108	
6110 002 231 000 510	Medical insurance	12,766		13,447		681	
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	3,304		3,604		300	
6600 002 231 000 510	Medical insurance	1,380		1,454		74	
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	1,650		1,800		150	
6940 002 231 000 510	Medical insurance	0		0		0	
Total Central Office Administration		273,801	2.870	277,114	2.870	3,313	0.000
5110 003 162 000 510	Substitute teachers	25,172		25,172		0	

Code	Description	Approved FY12		Requested FY13		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
5110 003 211 000 510	Social Security benefits	1,938		1,938		0	
5110 003 362 000 580	Copier costs	82,305		82,305		0	
5400 003 151 000 580	Office personnel	255,083	9.590	255,083	9.590	0	0.000
5400 003 211 000 580	Social Security benefits	19,641		19,641		0	
5400 003 221 000 580	Retirement benefits	33,467		36,502		3,035	
5400 003 231 000 580	Medical insurance	47,269		49,791		2,522	
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	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 003 211 000 500	Social Security benefits	18,477		18,477		0	
5501 003 221 000 500	Retirement benefits	31,482		34,338		2,856	
5501 003 231 000 500	Medical insurance	1,971		2,076		105	
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 003 121 000 580	Summer months-Cultural Arts	7,276	0.200	7,276	0.200	0	0.000
5502 003 181 000 580	Supplement-Cultural Arts	8,858		8,858		0	
5502 003 211 000 580	Social Security benefits	1,242		1,242		0	
5502 003 221 000 580	Retirement benefits	2,117		2,309		192	
5502 003 231 000 580	Medical insurance	985		1,037		52	
5502 003 411 000	Instructional supplies - Drama	5,283		5,283		0	
5505 003 312 000	Workshops/contests - Band	500		500		0	
5505 003 326 000	Equipment repairs - Band	930		930		0	

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		Budget	Positions	Budget	Positions	Budget	Positions
5505 003 332 000	Travel - Band	2,000		2,000		0	
5505 003 411 000	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	
6540 003 221 000 580	Retirement benefits	38,057		41,508		3,451	
6540 003 231 000 580	Medical insurance	63,781		67,184		3,403	
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	3,827		4,175		348	
6560 003 231 000 580	Medical insurance	4,929		5,192		263	
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	12,533		13,670		1,137	
6610 003 231 000 580	Medical insurance	11,485		12,097		612	
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	

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		Budget	Positions	Budget	Positions	Budget	Positions
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	9,013		9,830		817	
6940 003 231 000 510	Medical insurance	4,929		5,192		263	
Total Noninstructional Support		1,720,232	27.460	1,739,288	27.460	19,056	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	206,193	3.920	206,193	3.920	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	30,861		30,861		0	
5400 005 221 000 510	Retirement benefits	52,583		57,353		4,770	
5400 005 231 000 510	Medical insurance	29,032		30,581		1,549	
Total School Building Administration		513,263	5.890	519,582	5.890	6,319	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	

Code	Description	Approved FY12		Requested FY13		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
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	
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	

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		Budget	Positions	Budget	Positions	Budget	Positions
5110 009 211 000 000	Social Security benefits	920		920		0	
5110 009 221 000 000	Retirement benefits	1,568		1,710		142	
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		106,318	0.000	106,460	0.000	142	0.000
5120 014 121 000 530	Classroom teachers	46,983	1.529	46,983	1.529	0	0.000
5120 014 162 000 530	Substitute teachers - Voc Ed	600		600		0	
5120 014 181 000 530	Academic coaches-Voc Ed competitions	7,500		7,500		0	
5120 014 193 000 530	Mentor pay	1,000		1,000		0	
5120 014 211 000 530	Social Security benefits	4,318		4,318		0	
5120 014 221 000 530	Retirement benefits	7,279		7,940		661	
5120 014 231 000 530	Medical insurance	7,536		7,939		403	
5120 014 312 000 530	Workshop expense	1,000		1,000		0	
5120 014 332 000 530	Travel - Voc Ed Improvement	2,700		2,700		0	
5120 014 391 000 530	Field Trips - Voc Ed	1,000		1,000		0	
5120 014 411 000 530	Instructional supplies - Voc Ed	187,692		187,692		0	
6120 014 151 000 530	Office personnel	17,850	0.500	17,850	0.500	0	
6120 014 211 000 530	Social Security benefits	1,374		1,374		0	
6120 014 221 000 530	Retirement benefits	2,342		2,554		212	
6120 014 231 000 530	Medical insurance	2,465		2,596		131	
6120 014 312 000 530	Workshop expense	300		300		0	
6120 014 332 000 530	Travel - Voc Ed	1,088		1,088		0	

Code	Description	Approved FY12		Requested FY13		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
6120 014 411 000 530	Instructional supplies - Voc Ed	10,223		10,223		0	
Total Vocational Education - Program Improvement		303,250	2.029	304,657	2.029	1,407	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	13,523		14,750		1,227	
5860 015 231 000 536	Medical insurance	12,865		13,551		686	
5860 015 332 000 536	Travel	2,157		2,157		0	
5860 015 418 000 536	Computer software & supplies	133,109		133,109		0	
Total School Technology		272,663	2.610	274,576	2.610	1,913	0.000
5110 027 142 000 510	Teacher assistants	298,283	16.870	298,283	16.870	0	0.000
5110 027 181 000 510	Teacher assistants supplement	35,393		35,393		0	
5110 027 211 000 510	Social Security benefits	25,693		25,693		0	
5110 027 221 000 510	Retirement benefits	43,778		47,749		3,971	
5110 027 231 000 510	Medical insurance	83,152		87,589		4,437	
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	9,327		10,173		846	
5810 027 231 000 510	Medical insurance	17,597		18,535		938	
Total Teacher Assistants		589,790	20.440	599,982	20.440	10,192	0.000
5210 032 121 000 520	Classroom teachers	0	0.000	0	0.000	0	0.000
5210 032 143 000 520	Tutors	12,887		12,887		0	0.000
5210 032 211 000 520	Social Security benefits	992		992		0	

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		Budget	Positions	Budget	Positions	Budget	Positions
5210 032 221 000 520	Retirement benefits	1,691		1,844		153	
5210 032 231 000 520	Medical insurance	0		0		0	
5210 032 311 000 520	Contracted services	179,417		179,417		0	
5210 032 313 000 520	Advertising	5,000		5,000		0	
5210 032 326 000 520	Contracted repairs	13,000		13,000		0	
5210 032 332 000 520	Travel	8,000		8,000		0	
5210 032 411 000 520	Instructional supplies	55,000		55,000		0	
5210 032 461 000 520	Noncapitalized equipment	8,000		8,000		0	
5840 032 311 000 520	Contracted services	120,957		120,957		0	
6200 032 151 000 520	Data Manager	0	0.000	0	0.000	0	0.000
6200 032 211 000 520	Social Security benefits	0		0		0	
6200 032 221 000 520	Retirement benefits	0		0		0	
6200 032 231 000 520	Medical insurance	0		0		0	
6200 032 332 000 520	Travel	2,972		2,972		0	
6550 032 151 000 520	Bus Monitor	6,000	0.000	6,000	0.000	0	0.000
6550 032 211 000 520	Social Security benefits	462		462		0	
Total Exceptional Children		414,378	0.000	414,531	0.000	153	0.000
5260 034 121 000 520	Classroom teachers - AG	42,940	1.060	42,940	1.060	0	0.000
5260 034 211 000 520	Social Security benefits	3,306		3,306		0	
5260 034 221 000 520	Retirement benefits	5,634		6,145		511	
5260 034 231 000 520	Medical insurance	5,225		5,504		279	
5260 034 411 000 520	Instructional supplies - AG	3,807		3,807		0	
Total Academically Gifted		60,912	1.060	61,702	1.060	790	0.000
6550 056 165 000 500	Salary-Transportation	7,649		7,649		0	



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		Budget	Positions	Budget	Positions	Budget	Positions
6550 056 181 000 500	Supplement - bus drivers	20,100		20,100		0	
6550 056 211 000 500	Social Security benefits	2,137		2,137		0	
6550 056 221 000 500	Retirement benefits	3,641		3,971		330	
6550 056 311 000 500	Contracted services	8,073		8,073		0	
6550 056 312 000 500	Workshop expenses	1,116		1,116		0	
6550 056 332 000 500	Travel	465		465		0	
6550 056 391 000 500	Local travel	72,429		72,429		0	
6550 056 412 000 500	Supplies and materials	2,441		2,441		0	
6550 056 415 000 500	Tires & tubes	1,976		1,976		0	
6550 056 416 000 500	Repair parts - vehicles	11,019		11,019		0	
6550 056 423 000 500	Gas	144,239		144,239		0	
6550 056 372 000 500	Vehicle insurance	21,000		21,000		0	
6550 056 552 000 500	License & title fees	3,255		3,255		0	
Total Transportation		299,540	0.000	299,870	0.000	330	0.000
5110 061 411 000	Instructional supplies	158,093		158,093		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		255,544	0.000	255,544	0.000	0	0.000
5330 069 311 000 530	Contracted services	35,032		35,032		0	
5850 069 311 000 530	Contracted services	159,033		159,033		0	
6120 069 139 000 530	Workforce Development Coordinator	58,032	0.750	58,032	0.750	0	0.000
6120 069 211 000 530	Social Security benefits	4,468		4,468		0	
6120 069 221 000 530	Retirement benefits	7,614		8,304		690	

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					Budget	Positions	Budget	Positions	Budget	Positions
6120	069	231 000	530	Medical insurance	3,697		3,894		197	
Total At-Risk Student Services					267,876	0.750	268,763	0.750	887	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	35,478		38,696		3,218	
6580	802	231 000	581	Medical insurance	39,432		41,536		2,104	
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	

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		Budget	Positions	Budget	Positions	Budget	Positions
6580 802 326 000 581	Contracted repairs - equipment	8,000		8,000		0	
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		1,849,787	8	1,855,109	8.000	5,322	0.000
5110 130 412 000	Basic textbooks	0		0		0	
8100 035 717 000 580	Transfer to Child Nutrition	100,000		100,000		0	
8100 036 717 000 580	Transfer to charter school	450,000		450,000		0	
Total Miscellaneous		550,000	0.000	550,000	0.000	0	0.000
Total		\$10,140,657	81.899	\$11,156,037	96.589	\$1,015,380	14.690

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		Budget	Positions	Budget	Positions	Budget	Positions
	Total Regular Classroom	\$2,491,718	10.790	3,457,274	25.480	965,556	14.690
	Total Central Office Administration	273,801	2.870	277,114	2.870	3,313	0.000
	Total Noninstructional Support	1,720,232	27.460	1,739,288	27.460	19,056	0.000
	Total School Building Administration	513,263	5.890	519,582	5.890	6,319	0.000
	Total Instructional Support	163,528	0.000	163,528	0.000	0	0.000
	Total Noncontributory Benefits	106,318	0.000	106,460	0.000	142	0.000
	Total Vocational Education - Program Improvement	303,250	2.029	304,657	2.029	1,407	0.000
	Total School Technology	272,663	2.610	274,576	2.610	1,913	0.000
	Total Teacher Assistants	589,790	20.440	599,982	20.440	10,192	0.000
	Total Exceptional Children	414,378	0.000	414,531	0.000	153	0.000
	Total Academically Gifted	60,912	1.060	61,702	1.060	790	0.000
	Total Transportation	299,540	0.000	299,870	0.000	330	0.000
	Total Classroom Materials & Equipment	255,544	0.000	255,544	0.000	0	0.000
	Total At-Risk Student Services	267,876	0.750	268,763	0.750	887	0.000
	Total Community Schools	8,057	0.000	8,057	0.000	0	0.000
	Total Plant Operatons	1,849,787	8.000	1,855,109	8.000	5,322	0.000
	Total Miscellaneous	550,000	0.000	550,000	0.000	0	0.000
	<b>Total</b>	<b>\$10,140,657</b>	<b>81.899</b>	<b>11,156,037</b>	<b>96.589</b>	<b>\$1,015,380</b>	<b>14.690</b>

Code	Description	Approved FY12		Requested FY13		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
REVENUE SOURCES:							
State:							
	Basic Textbooks	0		0		0	
	Lottery Proceeds	0		0		0	
County:							
	County Appropriation	9,815,716		10,049,994		234,278	
	Transfer from Capital Outlay County Appropriation	0		0		0	
Local:							
	Fines & Forfeitures	156,000		156,000		0	
	Interest Earned	28,000		28,000		0	
	Miscellaneous	9,000		9,000		0	
	Appropriated Fund Balance	131,581		913,043		781,462	
<b>TOTAL REVENUES</b>		<b>\$10,140,297</b>		<b>11,156,037</b>		<b>\$1,015,740</b>	

Total budget increase 10.0%

Necessary increase in county appropriation 2.4%

Deficit 0