

Code	Description	Approved FY12		Recommended FY13		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
5110 001 121 000 510	Classroom teachers	424,670	10.790	1,014,869	25.480	590,199	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		159,943		45,445	
5110 001 221 000 510	Retirement benefits	195,093		295,583		100,490	
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	
6940 001 399 000 580	Miscellaneous (state budget cuts)	635,957		110,875		(525,082)	
Total Regular Classroom		2,491,718	10.790	2,781,878	25.480	290,160	14.690
6110 002 113 000 510	Curricular support	177,150	2.590	179,276	2.590	2,126	0.000
6110 002 211 000 510	Social Security benefits	13,641		13,804		163	
6110 002 221 000 510	Retirement benefits	23,242		25,511		2,269	
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	25,484	0.280	302	0.000
6600 002 211 000 510	Social Security benefits	1,939		1,962		23	
6600 002 221 000 510	Retirement benefits	3,304		3,626		322	
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		1,790		140	
6940 002 231 000 510	Medical insurance	0		0		0	
Total Central Office Administration		273,801	2.870	279,901	2.870	6,100	0.000
5110 003 162 000 510	Substitute teachers	25,172		120,657		95,485	

Code	Description	Approved FY12		Recommended FY13		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
5110 003 211 000 510	Social Security benefits	1,938		9,291		7,353	
5110 003 362 000 580	Copier costs	82,305		82,305		0	
5400 003 151 000 580	Office personnel	255,083	9.590	376,853	14.000	121,770	4.410
5400 003 211 000 580	Social Security benefits	19,641		29,018		9,377	
5400 003 221 000 580	Retirement benefits	33,467		53,626		20,159	
5400 003 231 000 580	Medical insurance	47,269		72,688		25,419	
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	25,810	0.400	306	0.000
5501 003 181 000 500	Supplement-Athletics	214,452		214,452		0	
5501 003 211 000 500	Social Security benefits	18,477		18,500		23	
5501 003 221 000 500	Retirement benefits	31,482		34,189		2,707	
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	7,363	0.200	87	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		1,249		7	
5502 003 221 000 580	Retirement benefits	2,117		2,308		191	
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	

Code	Description	Approved FY12		Recommended FY13		Increase/Decrease	
		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	90,741	4.000	(199,325)	(8.940)
6540 003 211 000 580	Social Security benefits	22,335		6,987		(15,348)	
6540 003 221 000 580	Retirement benefits	38,057		12,912		(25,145)	
6540 003 231 000 580	Medical insurance	63,781		20,768		(43,013)	
6560 003 171 000 580	Courier	29,172	1.000	0	0.000	(29,172)	(1.000)
6560 003 211 000 580	Social Security benefits	2,246		0		(2,246)	
6560 003 221 000 580	Retirement benefits	3,827		0		(3,827)	
6560 003 231 000 580	Medical insurance	4,929		0		(4,929)	
6610 003 151 000 580	Office personnel	95,527	2.330	124,472	3.000	28,945	0.670
6610 003 211 000 580	Social Security benefits	7,356		9,584		2,228	
6610 003 221 000 580	Retirement benefits	12,533		17,712		5,179	
6610 003 231 000 580	Medical insurance	11,485		15,576		4,091	
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		2,200		981	
6610 003 371 000 595	Liability insurance	30,000		30,000		0	
6610 003 379 000 595	Other insurance	0		1,000		1,000	
6610 003 375 000 580	Fidelity bond	1,650		1,650		0	
6610 003 411 000 580	Supplies & materials	22,013		19,013		(3,000)	
6610 003 418 000 580	Computer software	1,860		3,860		2,000	
6910 003 113 000 595	Board compensation	9,500		13,600		4,100	
6910 003 311 000 530	Scholar's banquet	3,000		3,000		0	
6910 003 332 000 595	Travel	6,278		6,278		0	
6910 003 361 000 595	Membership dues & fees	9,045		31,000		21,955	

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		Budget	Positions	Budget	Positions	Budget	Positions
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		32,878		(3,000)	
6930 003 313 000 580	Contracts - audit	23,000		26,000		3,000	
6940 003 151 000 510	Office personnel	51,695	1.000	52,315	1.000	620	0.000
6940 003 181 000 580	Supplement-office support	17,000		17,204		204	
6940 003 211 000 510	Social Security benefits	5,290		5,353		63	
6940 003 221 000 510	Retirement benefits	9,013		9,893		880	
6940 003 231 000 510	Medical insurance	4,929		5,192		263	
Total Noninstructional Support		1,720,232	27.460	1,749,777	22.600	29,545	(4.860)
5400 005 114 000 510	Principals	122,562	1.970	124,033	1.970	1,471	0.000
5400 005 116 000 510	Assistant Principals	206,193	3.920	208,667	3.920	2,474	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		31,164		303	
5400 005 221 000 510	Retirement benefits	52,583		57,593		5,010	
5400 005 231 000 510	Medical insurance	29,032		30,581		1,549	
Total School Building Administration		513,263	5.890	524,070	5.890	10,807	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	

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

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		Budget	Positions	Budget	Positions	Budget	Positions
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	1,568		1,700		132	
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	106,450	0.000	132	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		7,895		616	
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	18,064	0.500	214	
6120 014 211 000 530	Social Security benefits	1,374		1,391		17	
6120 014 221 000 530	Retirement benefits	2,342		2,571		229	
6120 014 231 000 530	Medical insurance	2,465		2,596		131	
6120 014 312 000 530	Workshop expense	300		300		0	

Code	Description	Approved FY12		Recommended FY13		Increase/Decrease			
		Budget	Positions	Budget	Positions	Budget	Positions		
6120 014 332 000 530	Travel - Voc Ed			1,088		1,088		0	
6120 014 411 000 530	Instructional supplies - Voc Ed			10,223		10,223		0	
Total Vocational Education - Program Improvement				303,250	2.029	304,860	2.029	1,610	0.000
5860 015 147 000 536	Salary-Technology			103,072	2.610	104,309	2.610	1,237	0.000
5860 015 211 000 536	Social Security benefits			7,937		8,032		95	
5860 015 221 000 536	Retirement benefits			13,523		14,843		1,320	
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	276,001	2.610	3,338	0.000
5110 027 142 000 510	Teacher assistants			298,283	16.870	301,862	16.870	3,579	0.000
5110 027 181 000 510	Teacher assistants supplement			35,393		35,818		425	
5110 027 211 000 510	Social Security benefits			25,693		26,001		308	
5110 027 221 000 510	Retirement benefits			43,778		48,052		4,274	
5110 027 231 000 510	Medical insurance			83,152		87,589		4,437	
5810 027 142 000 510	Librarian assistants			71,093	3.570	71,946	3.570	853	0.000
5810 027 211 000 510	Social Security benefits			5,474		5,540		66	
5810 027 221 000 510	Retirement benefits			9,327		10,238		911	
5810 027 231 000 510	Medical insurance			17,597		18,535		938	
Total Teacher Assistants				589,790	20.440	605,581	20.440	15,791	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

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		Budget	Positions	Budget	Positions	Budget	Positions
5210 032 211 000 520	Social Security benefits	992		992		0	
5210 032 221 000 520	Retirement benefits	1,691		1,834		143	
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	414,521	0.000	143	0.000
5260 034 121 000 520	Classroom teachers - AG	42,940	1.060	43,455	1.060	515	0.000
5260 034 211 000 520	Social Security benefits	3,306		3,346		40	
5260 034 221 000 520	Retirement benefits	5,634		6,184		550	
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	62,296	1.060	1,384	0.000

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		Budget	Positions	Budget	Positions	Budget	Positions		
6550 056 165 000 500	Salary-Transportation		7,649	13,400	0.500	5,751			
6550 056 181 000 500	Supplement - bus drivers		20,100	20,100		0			
6550 056 199 000 500	Salary-overtime		0	3,000		3,000			
6550 056 211 000 500	Social Security benefits		2,137	2,811		674			
6550 056 221 000 500	Retirement benefits		3,641	5,194		1,553			
6550 056 231 000 520	Medical insurance		0	2,596		2,596			
6550 056 311 000 500	Contracted services		8,073	0		(8,073)			
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	0		(72,429)			
6550 056 412 000 500	Supplies and materials		2,441	8,000		5,559			
6550 056 415 000 500	Tires & tubes		1,976	329		(1,647)			
6550 056 416 000 500	Repair parts - vehicles		11,019	1,000		(10,019)			
6550 056 423 000 500	Gas		144,239	45,000		(99,239)			
6550 056 372 000 500	Vehicle insurance		21,000	0		(21,000)			
6550 056 552 000 500	License & title fees		3,255	0		(3,255)			
Total State Transportation			299,540	0.000		103,011	0.500	(196,529)	0.000
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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
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5330 069 311 000 530	Contracted services		35,032	35,032		0			
5850 069 311 000 530	Contracted services		159,033	159,033		0			

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		Budget	Positions	Budget	Positions	Budget	Positions
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		8,258		644	
6120 069 231 000 530	Medical insurance	3,697		3,894		197	
Total At-Risk Student Services		267,876	0.750	268,717	0.750	841	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
6550 706 165 000 500	Salary-Transportation	0		18,700	0.600	18,700	
6550 706 181 000 500	Supplement - bus drivers	0		0		0	
6550 706 211 000 500	Social Security benefits	0		1,440		1,440	
6550 706 221 000 500	Retirement benefits	0		2,661		2,661	
6550 056 231 000 520	Medical insurance	0		3,115		3,115	
6550 706 311 000 500	Contracted services	0		2,000		2,000	
6550 706 312 000 500	Workshop expenses	0		1,500		1,500	
6550 706 332 000 500	Travel	0		500		500	
6550 706 391 000 500	Local travel	0		22,315		22,315	
6550 706 412 000 500	Supplies and materials	0		2,200		2,200	
6550 706 415 000 500	Tires & tubes	0		2,400		2,400	
6550 706 416 000 500	Repair parts - vehicles	0		40,000		40,000	
6550 706 423 000 500	Gas	0		78,000		78,000	

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		Budget	Positions	Budget	Positions	Budget	Positions
6550 706 372 000 500	Vehicle insurance	0		21,000		21,000	
6550 706 552 000 500	License & title fees	0		1,006		1,006	
Total Local Transportation		0	0.000	196,837	0.600	196,837	0.000
6510 802 341 000 580	Telephones	144,000		101,000		(43,000)	
6530 802 321 000 580	Electrical service	364,000		514,000		150,000	
6530 802 322 000 580	Natural gas	243,299		92,000		(151,299)	
6530 802 323 000 580	Water, sewer, garbage	101,090		225,000		123,910	
6530 802 421 000 581	Fuel for facilities	67,550		97,000		29,450	
6540 802 329 000 580	Cleaning services	109,959		165,000		55,041	
6540 802 411 000 581	Supplies & materials - custodial	40,000		75,000		35,000	
6570 802 319 000 580	Professional services	12,000		9,000		(3,000)	
6580 802 151 000 580	Office personnel	32,150	1.000	32,536	1.000	386	0.000
6580 802 175 000 581	Plant Operations personnel	238,260	7.000	241,119	7.000	2,859	0.000
6580 802 211 000 581	Social Security benefits	20,822		21,071		249	
6580 802 221 000 581	Retirement benefits	35,478		38,941		3,463	
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		225,939		(49,477)	
6580 802 325 000 581	Contracted repairs - buildings	9,140		16,500		7,360	
6580 802 326 000 581	Contracted repairs - equipment	8,000		2,000		(6,000)	
6580 802 332 000 581	Travel	2,607		2,607		0	
6580 802 411 000 581	Supplies & materials - maintenance	41,324		36,000		(5,324)	
6580 802 422 000 581	Repair parts - building & equipment	30,000		70,000		40,000	
6580 802 423 000 581	Gas, oil, & grease	500		500		0	
6580 802 552 000 581	License fees	0		5,000		5,000	
6610 802 623 000 581	Property insurance	21,000		50,000		29,000	

Code	Description	Approved FY12		Recommended FY13		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
Total Plant Operatons		1,849,427	8	2,075,149	8.000	268,722	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		438,000		(12,000)	
Total Miscellaneous		550,000	0.000	538,000	0.000	(12,000)	0.000
Total		\$10,140,297	81.899	\$10,517,341	92.229	\$420,044	9.830

Code	Description	Approved FY12		Recommended FY13		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
	Total Regular Classroom	\$2,491,718	10.790	2,781,878	25.480	290,160	14.690
	Total Central Office Administration	273,801	2.870	279,901	2.870	6,100	0.000
	Total Noninstructional Support	1,720,232	27.460	1,749,777	22.600	29,545	(4.860)
	Total School Building Administration	513,263	5.890	524,070	5.890	10,807	0.000
	Total Instructional Support	163,528	0.000	163,528	0.000	0	0.000
	Total Noncontributory Benefits	106,318	0.000	106,450	0.000	132	0.000
	Total Vocational Education - Program Improvement	303,250	2.029	304,860	2.029	1,610	0.000
	Total School Technology	272,663	2.610	276,001	2.610	3,338	0.000
	Total Teacher Assistants	589,790	20.440	605,581	20.440	15,791	0.000
	Total Exceptional Children	414,378	0.000	414,521	0.000	143	0.000
	Total Academically Gifted	60,912	1.060	62,296	1.060	1,384	0.000
	Total State Transportation	299,540	0.000	103,011	0.500	(196,529)	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	268,717	0.750	841	0.000
	Total Community Schools	8,057	0.000	8,057	0.000	0	0.000
	Total Local Transportation	0	0.000	196,837	0.600	196,837	0.000
	Total Plant Operatons	1,849,427	8.000	2,075,149	8.000	268,722	0.000
	Total Miscellaneous	550,000	0.000	538,000	0.000	(12,000)	0.000
	Total	\$10,140,297	81.899	\$10,714,178	92.829	\$616,881	9.830

Code	Description	Approved FY12		Recommended 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		9,306,383		(509,333)	
	Transfer from Capital Outlay County Appropriation	0		0		0	
Local:							
	Fines & Forfeitures	156,000		100,000		(56,000)	
	Interest Earned	28,000		14,000		(14,000)	
	Miscellaneous	9,000		3,000		(6,000)	
	Appropriated Fund Balance	131,581		1,290,795		1,159,214	
TOTAL REVENUES		\$10,140,297		10,714,178		\$573,881	

Total budget increase 5.7%

Necessary increase in county appropriation -5.2%

Deficit (0)