

Culpeper County Public Schools



FY2011 Proposed Budget

March 15, 2010

Budget Revenues
Summary

Superintendent's FY 2011 Proposed Budget

Summary of Budgeted Revenues

<i>Fund</i>	<i>Category</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Adopted</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
<u>SCHOOL OPERATING</u>								
<i>Revenue From Local Sources</i>								
	<i>Revenue From Use Of Money & Prop</i>	58,454	83,888	124,569	130,000	130,000	0	0.0%
	<i>Charges For Services</i>	37,223	51,354	134,056	161,000	384,500	223,500	138.8%
	<i>Miscellaneous Revenues</i>	581,636	469,866	666,700	192,000	692,000	500,000	260.4%
<i>Revenue From Commonwealth</i>								
	<i>Categorical Aid - State</i>	34,063,014	35,629,985	35,753,935	35,960,454	32,796,388	-3,164,066	-8.8%
<i>Revenue From Federal Government</i>								
	<i>Categorical Aid - Federal</i>	3,169,300	2,897,963	3,007,386	5,151,162	5,176,899	25,737	0.5%
<i>Other Financing Sources</i>								
	<i>Transfers From General Fund</i>	30,193,334	27,600,425	36,320,251	30,981,344	28,681,344	-2,300,000	-7.4%
	<i>Non-Revenue Receipts</i>	6,284	29	0	0	0	0	0.0%
	<i>TOTAL SCHOOL OPERATING REVENUES</i>	<i>68,109,245</i>	<i>66,733,510</i>	<i>76,006,898</i>	<i>72,575,960</i>	<i>67,861,131</i>	<i>-4,714,829</i>	<i>-6.5%</i>
<u>SCHOOL FOOD SERVICE</u>								
<i>Revenue From Local Sources</i>								
	<i>Revenue From Use Of Money & Prop</i>	56,904	32,875	5,719	0	0	0	0.0%
	<i>Charges For Services</i>	1,742,819	1,624,909	1,739,218	2,060,230	2,110,230	50,000	2.4%
	<i>Miscellaneous Revenues</i>	37,589	116,451	62,435	0	0	0	0.0%
<i>Revenue From Commonwealth</i>								
	<i>Categorical Aid - State</i>	37,533	41,106	35,386	40,763	43,118	2,355	5.8%
<i>Revenue From Federal Government</i>								
	<i>Categorical Aid - Federal</i>	990,946	1,101,237	1,308,498	1,040,000	1,142,645	102,645	9.9%
	<i>TOTAL SCHOOL FOOD SERVICE REVENUES</i>	<i>2,865,791</i>	<i>2,916,578</i>	<i>3,151,256</i>	<i>3,140,993</i>	<i>3,295,993</i>	<i>155,000</i>	<i>4.9%</i>
	<i>TOTAL REVENUES</i>	<i>70,975,036</i>	<i>69,650,088</i>	<i>79,158,154</i>	<i>75,716,953</i>	<i>71,157,124</i>	<i>-4,559,829</i>	<i>-6.0%</i>
	<i>Total Operating Revenues</i>	<i>68,109,245</i>	<i>66,733,510</i>	<i>76,006,898</i>	<i>72,575,960</i>	<i>67,861,131</i>		
	<i>Enrollment</i>	<i>6,893</i>	<i>7,231</i>	<i>7,218</i>	<i>7,231</i>	<i>7,481</i>		
	<i>Revenue Per Pupil Operating</i>	<u><i>9,881</i></u>	<u><i>9,229</i></u>	<u><i>10,530</i></u>	<u><i>10,037</i></u>	<u><i>9,071</i></u>		

Budget Revenues
by
Major & Object

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Revenues by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Adopted</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
SCHOOL OPERATING								
<i>Revenue From Local Sources</i>								
<i>Revenue From Use Of Money & Prop</i>								
<i>Revenue From Use Of Money</i>								
	2402 INTEREST-SCHOOL FLEXIBLE SPENDING	480	285	5	0	0	0	0.00%
<i>Revenue From Use Of Property</i>								
	100 RENTAL OF GENERAL PROPERTY	57,974	83,603	124,564	130,000	130,000	0	0.00%
<i>Charges For Services</i>								
<i>Charges For Education</i>								
	100 SCHOOL TUITION & FEES	31,191	42,566	87,059	50,000	50,000	0	0.00%
	200 SPORTS FEES	0	0	0	40,000	108,500	68,500	171.25%
	300 SALE OF TEXTBOOKS	6,032	8,788	1,499	6,000	6,000	0	0.00%
	400 PARKING FEES	0	0	0	20,000	20,000	0	0.00%
	500 TRANSPORTATION/FIELD TRIPS	0	0	45,498	45,000	45,000	0	0.00%
	600 FOOD SERVICE REIMBURSEMENTS	0	0	0	0	155,000	155,000	100.00%
<i>Miscellaneous Revenues</i>								
<i>Expenditure Refunds</i>								
	100 REFUNDS-GASOLINE TAX-BUS OPERATIONS	562,704	461,620	0	0	0	0	0.00%
<i>Miscellaneous</i>								
	500 SALE OF MATERIALS AND SUPPLIES	0	0	9,258	0	0	0	0.00%
	600 SALE OF SALVAGE & SUPPLIES	3,241	0	0	0	0	0	0.00%
	800 SALE OF SCHOOL BUSES/VEHICLES	13,065	0	0	0	0	0	0.00%
	1200 TUITION REIBURSEMENT ED/HI	0	0	235,689	0	500,000	500,000	100.00%
	9900 MISCELLANEOUS LOCAL REVENUE	2,626	8,246	421,753	192,000	192,000	0	0.00%
	Revenue From Local Sources Subtotal	<u>677,313</u>	<u>605,107</u>	<u>925,325</u>	<u>483,000</u>	<u>1,206,500</u>	<u>723,500</u>	<u>149.79%</u>
<i>Revenue From Commonwealth</i>								
<i>Categorical Aid - State</i>								
<i>Categorical Aid - State</i>								
	100 STATE SALES TAX	6,035,963	6,027,513	5,863,059	6,996,285	6,437,580	-558,705	-7.99%

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Revenues by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Adopted</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
200	BASIC AID	18,894,861	19,602,806	21,556,904	21,319,178	18,800,756	-2,518,422	-11.81%
300	GED	247	0	0	0	0	0	0.00%
400	3RD SUMMER REMEDIAL	65,810	105,674	0	79,852	40,073	-39,779	-49.82%
500	REGULAR FOSTER CARE	16,336	29,071	35,884	0	0	0	0.00%
700	GIFTED AND TALENTED	171,229	176,761	187,944	188,269	200,729	12,460	6.62%
800	REMEDIAL EDUCATION	351,018	366,455	326,859	327,424	405,821	78,397	23.94%
1200	SPECIAL EDUCATION-SOQ	1,737,970	1,793,474	1,850,836	1,854,040	1,243,645	-610,395	-32.92%
1300	SOL ALGEBRA READINESS	0	44,580	0	38,125	55,831	17,706	46.44%
1400	TEXTBOOK	429,270	432,331	484,241	485,079	529,675	44,596	9.19%
1700	VOCATIONAL STANDARDS OF QUALITY	410,948	422,501	384,059	384,723	283,638	-101,085	-26.27%
2000	HOSPITAL, CLINICS, DETENTION HOMES	105,731	0	0	0	0	0	0.00%
2100	INSTRUCTIONAL SOCIAL SECURITY	954,599	987,273	1,021,433	1,023,201	1,029,825	6,624	0.65%
2300	INSTRUCTIONAL RETIREMENT	1,211,442	1,478,754	1,319,691	1,317,882	1,544,738	226,856	17.21%
2500	INSTRUCTIONAL GROUP LIFE INSURANCE	55,649	51,735	44,943	36,835	43,637	6,802	18.47%
3300	LOTTERY	951,645	960,543	0	0	885,305	885,305	100.00%
3700	ADDITIONAL LOTTERY	40,667	0	0	0	0	0	0.00%
4600	HOMEBOUND	29,358	26,472	23,289	24,919	45,988	21,069	84.55%
4800	REGIONAL PROGRAMS	0	0	0	280,364	264,683	-15,681	-5.59%
5100	HOLD HARMLESS	266,132	0	0	0	0	0	0.00%
5300	VOCATIONAL OCCUPATIONAL/TECH ED	9,653	0	12,651	14,970	12,651	-2,319	-15.49%
5800	COMPENSATION SUPPLEMENTS	453,756	1,215,768	0	0	0	0	0.00%
5900	SPECIAL EDUCATION FOSTER CARE	22,108	22,645	6,716	47,386	53,117	5,731	12.09%
6000	SPECIAL ED. TUITION	170,663	222,684	213,733	0	0	0	0.00%
6200	ISAEF	15,717	15,717	15,717	15,717	15,717	0	0.00%
6600	AT-RISK	260,015	240,994	197,377	181,195	0	-181,195	-100.00%
6800	ESL	225,846	267,284	255,061	267,757	204,889	-62,868	-23.48%
7500	PRIMARY CLASS SIZE	474,487	501,768	467,433	468,702	539,202	70,500	15.04%
7600	EDUCATIONAL TECHNOLOGY	258,000	176,108	313,395	310,000	150,000	-160,000	-51.61%
7700	NATIONAL TEACHER	0	0	15,000	0	0	0	0.00%

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Revenues by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Adopted</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
7800	At Risk Four Year Olds	132,002	138,771	0	135,840	0	-135,840	-100.00%
8100	EARLY READING INTERVENTION	47,285	93,553	83,629	83,629	0	-83,629	-100.00%
9000	MENTOR TEACHER PROGRAM	32,078	16,955	20,898	7,792	8,888	1,096	14.07%
9900	MISCELLANEOUS STATE GRANTS	0	23,650	18,851	71,290	0	-71,290	-100.00%
<i>School Construction</i>								
600	SCHOOL CONSTRUCTION	184,321	188,145	996,208	0	0	0	0.00%
<i>Other Categorical Aid-State</i>								
100	OTHER STATE REVENUE	1,439	0	0	0	0	0	0.00%
500	SOL ALGEBRA READINESS	46,769	0	38,125	0	0	0	0.00%
Revenue From Commonwealth Subtotal		<u>34,063,014</u>	<u>35,629,985</u>	<u>35,753,935</u>	<u>35,960,454</u>	<u>32,796,388</u>	<u>-3,164,066</u>	<u>-8.80%</u>
<i>Revenue From Federal Government</i>								
<i>Categorical Aid - Federal</i>								
<i>Categorical Aid - Federal</i>								
200	TITLE I	827,193	894,980	2,252,717	1,615,812	1,357,199	-258,613	-16.01%
200	TITLE I-ARRA	0	0	0	0	80,912	80,912	100.00%
202	TITLE I - SCHOOL IMPROVEMENT	0	62,904	0	0	0	0	0.00%
202	TITLE I School Improvement 1003a	0	0	0	122,000	122,000	0	0.00%
202	TITLE I School Improvement 1003g	0	0	0	209,760	200,000	-9,760	-4.65%
214	Title I-D Neglect & Delinquent-ARRA	0	0	0	29,299	0	-29,299	-100.00%
450	TITLE IV-B	40,146	134,687	136,220	0	0	0	0.00%
600	TITLE V	7,072	7,360	0	5,000	0	-5,000	-100.00%
700	A/P GRANT - TEST FEE PROGRAM	260	265	0	0	0	0	0.00%
1900	TITLE VI B SPECIAL EDUCATION	1,639,639	1,334,217	0	1,197,525	1,518,562	321,037	26.81%
1900	TITLE VI-B SPECIAL EDUCATION-ARRA	0	0	0	844,693	1,186,935	342,242	40.52%
2400	VOCATIONAL EDUCATION	87,918	70,703	116,957	0	0	0	0.00%
2600	TITLE II ED FOR ECONOMIC SECURITY	30,137	0	0	8,000	0	-8,000	-100.00%
2601	TITLE II-A TEACHER QUALITY	293,387	223,324	242,121	246,000	256,000	10,000	4.07%
2604	TITLE II-D TECHNOLOGY	0	0	0	0	12,770	12,770	100.00%
2604	TITLE II-D TECHNOLOGY-ARRA	0	0	0	25,818	0	-25,818	-100.00%

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Revenues by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Adopted</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
2650	TITLE III	26,607	56,985	57,632	41,000	59,376	18,376	44.82%
2800	DRUG FREE SCHOOLS	29,645	28,366	22,298	15,336	17,762	2,426	15.82%
2900	E-RATE	0	0	0	45,000	50,000	5,000	11.11%
3100	MEDICAID	0	0	0	45,000	75,000	30,000	66.67%
3200	SECTION 619 PRESCHOOL	84,649	63,436	173,035	42,596	41,492	-1,104	-2.59%
3200	SECTION 619 PRESCHOOL-ARRA	0	0	0	28,442	27,681	-761	-2.68%
3500	CARL PERKINS	35,248	0	0	94,000	100,822	6,822	7.26%
3600	21ST CENTURY LEARNING GRANT	66,508	0	0	145,800	0	-145,800	-100.00%
3700	MISC. TECHNOLOGY GRANTS	892	11,927	0	0	0	0	0.00%
3800	IMMIGRANT & YOUTH GRANT	0	0	5,400	0	0	0	0.00%
9900	MISCELLANEOUS FEDERAL GRANTS	0	8,810	1,007	390,081	70,388	-319,693	-81.96%
Revenue From Federal Government Subtotal		<u>3,169,300</u>	<u>2,897,963</u>	<u>3,007,386</u>	<u>5,151,162</u>	<u>5,176,899</u>	<u>25,737</u>	<u>0.50%</u>
<i>Other Financing Sources</i>								
<i>Non-Revenue Receipts</i>								
<i>Reimbursement for Damages</i>								
100	REIMBURSEMENT FOR DAMAGES	127	29	0	0	0	0	0.00%
300	INSURANCE RECOVERIES	6,157	0	0	0	0	0	0.00%
<i>Sale of Land, Vehicle, Equipment, Bldg</i>								
100	SALE OF LAND,VEHICLE,EQUIPMENT,BLDG	0	0	0	0	0	0	0.00%
<i>Transfers From General Fund</i>								
100	TRANSFERS FROM GENERAL FUND	30,193,334	27,600,425	36,320,251	30,981,344	28,681,344	-2,300,000	-7.42%
301	TRANSFER FROM SCHOOL CIP	0	0	0	0	0	0	0.00%
Other Financing Sources Subtotal		<u>30,199,618</u>	<u>27,600,454</u>	<u>36,320,251</u>	<u>30,981,344</u>	<u>28,681,344</u>	<u>-2,300,000</u>	<u>-7.42%</u>
SCHOOL OPERATING Total		<u>68,109,245</u>	<u>66,733,510</u>	<u>76,006,898</u>	<u>72,575,960</u>	<u>67,861,131</u>	<u>-4,714,829</u>	<u>-6.50%</u>

SCHOOL FOOD SERVICE

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Revenues by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Adopted</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
<i>Revenue From Local Sources</i>								
<i>Revenue From Use Of Money & Prop</i>								
<i>Revenue From Use Of Money</i>								
	100 INTEREST-BANK DEPOSITS & INVESTMENT	62,043	37,982	11,025	0	0	0	0.00%
	500 BANK SERVICE CHARGES	-5,138	-5,108	-5,820	0	0	0	0.00%
	600 CREDIT CARD FEES COLLECTED	0	0	514	0	0	0	0.00%
<i>Charges For Services</i>								
<i>Cafeteria Sales</i>								
	400 CAFETERIA SALES	1,742,819	1,624,909	1,739,218	2,060,230	2,110,230	50,000	2.43%
<i>Miscellaneous Revenues</i>								
<i>Miscellaneous</i>								
	9900 MISCELLANEOUS	37,589	116,451	62,435	0	0	0	0.00%
	Revenue From Local Sources Subtotal	<u>1,837,313</u>	<u>1,774,235</u>	<u>1,807,371</u>	<u>2,060,230</u>	<u>2,110,230</u>	<u>50,000</u>	<u>2.43%</u>
<i>Revenue From Commonwealth</i>								
<i>Categorical Aid - State</i>								
<i>Categorical Aid - State</i>								
	1500 STATE LUNCH MATCH	37,533	36,479	35,386	35,386	35,966	580	1.64%
	1501 SCHOOL BREAKFAST	0	4,627	0	5,377	7,152	1,775	33.01%
	Revenue From Commonwealth Subtotal	<u>37,533</u>	<u>41,106</u>	<u>35,386</u>	<u>40,763</u>	<u>43,118</u>	<u>2,355</u>	<u>5.78%</u>
<i>Revenue From Federal Government</i>								
<i>Categorical Aid - Federal</i>								
<i>School Food Program</i>								
	1300 SCHOOL FOOD PROGRAM	990,946	1,101,237	1,308,498	1,040,000	1,142,645	102,645	9.87%
	Revenue From Federal Government Subtotal	<u>990,946</u>	<u>1,101,237</u>	<u>1,308,498</u>	<u>1,040,000</u>	<u>1,142,645</u>	<u>102,645</u>	<u>9.87%</u>
	SCHOOL FOOD SERVICE Total	<u>2,865,791</u>	<u>2,916,578</u>	<u>3,151,256</u>	<u>3,140,993</u>	<u>3,295,993</u>	<u>155,000</u>	<u>4.93%</u>
Grand Total		<u>70,975,036</u>	<u>69,650,088</u>	<u>79,158,154</u>	<u>75,716,953</u>	<u>71,157,124</u>	<u>-4,559,829</u>	<u>-6.02%</u>

Budget Expenditures
Summary

Superintendent's FY 2011 Proposed Budget Summary of Budgeted Expenditures

<i>Fund</i>	<i>Category</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Adopted</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
<u>OPERATING</u>								
	<i>INSTRUCTION</i>	47,191,152	50,877,930	51,596,845	54,483,393	51,535,977	-2,947,416	-5.4%
	<i>ADMINISTRATION, ATTENDANCE, AND HEALTH</i>	3,186,444	3,410,658	3,494,907	3,563,532	3,472,066	-91,466	-2.6%
	<i>PUPIL TRANSPORTATION SERVICES</i>	3,580,923	3,804,255	4,027,136	4,028,230	3,777,679	-250,551	-6.2%
	<i>OPERATION AND MAINTENANCE SERVICES</i>	6,082,544	6,397,258	7,431,846	7,828,255	7,414,726	-413,529	-5.3%
	<i>FACILITIES</i>	138,565	128,173	126,134	129,071	0	-129,071	-100.0%
	<i>TECHNOLOGY INSTRUCTION</i>	2,101,293	2,096,570	2,491,949	2,543,479	2,178,639	-364,840	-14.3%
	<i>TOTAL OPERATING EXPENDITURES</i>	62,280,921	66,714,843	69,168,818	72,575,960	68,379,087	-4,196,873	-5.8%
<u>FOOD SERVICES</u>								
	<i>SCHOOL FOOD SERVICES</i>	2,778,200	2,825,576	3,280,863	3,140,993	3,295,993	155,000	4.9%
	<i>TOTAL FOOD SERVICES EXPENDITURES</i>	2,778,200	2,825,576	3,280,863	3,140,993	3,295,993	155,000	4.9%
	<i>TOTAL EXPENDITURES</i>	65,059,121	69,540,420	72,449,681	75,716,953	71,675,080	-4,041,873	-5.3%
	<i>Total Operating Expenditures</i>	62,280,921	66,714,844	69,168,818	72,575,960	68,379,087		
	<i>Enrollment</i>	6,893	7,231	7,218	7,231	7,481		
	<i>Cost Per Pupil Operating</i>	<u>9,035</u>	<u>9,226</u>	<u>9,583</u>	<u>10,037</u>	<u>9,140</u>		

Budget Expenditures
by
Major & Object

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY10 FTE</i>	<i>FY 2010 Adopted</i>	<i>FY11 FTE</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
61000 INSTRUCTION										
1113	Assistant Superintendent	100,117	107,333	91,732	1	91,732		91,732	0	0.00%
1114	Other Direction & Management	262,575	250,843	267,011	3	267,011	0	267,011	0	0.00%
	Restructure Position to Title I							45,866		
	Restructure Position to Title I							-45,866		
	Subtotal New Year Changes							0		
1120	Instructional Employees	18,915	5,740	3,863		10,300		10,300	0	0.00%
1121	Teacher	23,819,989	25,881,981	25,884,961	548.1	26,275,492	-28	24,925,390	-1,350,102	-5.14%
	Teacher Attrition							-749,696		
	Teacher RIF							-450,234		
	Revision to Instructional Supplement Scale							-60,454		
	Salaries-Teacher-21st Century Grant							-89,718		
	Subtotal New Year Changes							-1,350,102		
1122	Librarian	483,668	544,966	697,103	12	691,665		691,665	0	0.00%
1123	Counselor	925,219	1,030,961	1,130,424	22.5	1,131,287		1,131,287	0	0.00%
1124	Supervisor	349,455	394,096	353,718	5	414,706		414,706	0	0.00%
1125	Specialist	110,074	232,680	166,180	3.8	305,412		305,412	0	0.00%
1126	Principal	691,669	848,763	903,125	10	902,186		902,186	0	0.00%
1127	Assistant Principal	1,014,265	1,009,743	1,080,878	16	1,108,760		1,108,760	0	0.00%
1134	Social Worker	111,121	97,786	65,703	2	102,658		102,658	0	0.00%
1150	Clerical	140,493	148,272	134,071	3	116,911		116,911	0	0.00%

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

Object	Object Description	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY10 FTE	FY 2010 Adopted	FY11 FTE	FY 2011 Proposed	\$ Chg Inc(Dec)	% Chg Inc(Dec)
1151	Teacher Aide	2,273,530	2,318,894	2,336,127	150.5	2,566,507	-13	2,342,728	-223,779	-8.72%
	Permanent Subs							-223,779		
	Switch Special Ed Para's From Local to ARRA Funds							-11,818		
	Switch Special Ed Para's From Local to ARRA Funds							-46,674		
	Switch Special Ed Para's From Local to ARRA Funds							-73,394		
	Switch Special Ed Para's From Local to ARRA Funds							-103,229		
	Switch Special Ed Para's From Local to ARRA Funds							-80,289		
	Switch Special Ed Para's From Local to ARRA Funds							-90,655		
	Switch Special Ed Para's From Local to ARRA Funds							-72,227		
	Switch Special Ed Para's From Local to ARRA Funds							-65,136		
	Switch Special Ed Para's From Local to ARRA Funds							-47,185		
	Switch Special Ed Para's From Local to ARRA Funds							-50,438		
	Switch Special Ed Para's From Local to ARRA Funds							-90,015		
	Switch Special Ed Para's From Local to ARRA Funds							-22,792		
	Switch Special Ed Para's From Local to ARRA Funds							921,809		
	Switch Special Ed Para's From Local to ARRA Funds							-18,583		
	Switch Special Ed Para's From Local to ARRA Funds							-26,138		
	Switch Special Ed Para's From Local to ARRA Funds							-20,329		
	Switch Special Ed Para's From Local to ARRA Funds							-22,954		
	Switch Special Ed Para's From Local to ARRA Funds							-18,288		
	Switch Special Ed Para's From Local to ARRA Funds							-16,492		
	Switch Special Ed Para's From Local to ARRA Funds							-11,947		
	Switch Special Ed Para's From Local to ARRA Funds							-12,770		
	Switch Special Ed Para's From Local to ARRA Funds							-4,133		
	Switch Special Ed Para's From Local to ARRA Funds							-16,323		
	Subtotal New Year Changes							-223,779		
1153	School Clerical	1,005,677	1,105,135	1,170,136	39.5	1,171,594		1,171,594	0	0.00%
1155	Lunchroom Monitor	43,753	41,584	49,863	12	52,115		52,115	0	0.00%
1321	Part-Time Teacher	117,949	127,157	129,727	0.95	263,394		263,394	0	0.00%
1325	Part-Time Specialist	8,758	1,519	0		0		0	0	0.00%

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY10 FTE</i>	<i>FY 2010 Adopted</i>	<i>FY11 FTE</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
1351	Part-Time Teacher Aide	22,885	14,955	58,223	6.37	109,132		101,751	-7,381	-6.76%
	Salaries-PT Para-21st Century							-7,381		
	Subtotal New Year Changes							-7,381		
1353	Part-Time Clerical	5,594	5,961	9,952		13,900		13,900	0	0.00%
1521	Substitutes-Teacher	253,670	452,459	424,531		341,198	0	371,198	30,000	8.79%
	ESP/Substitutes							30,000		
	Subtotal New Year Changes							30,000		
1621	Supplements-Teacher	304,916	293,527	472,235		541,409	0	428,243	-113,166	-20.90%
	Middle School Sports Revised Scale Stipends							13,237		
	Middle School Sports Revised Scale Stipends							13,237		
	Middle School Sports Stipends							-38,160		
	Middle School Sports Stipends							-34,920		
	High School Sports Revised Scale Stipends							-31,660		
	High School Sports Revised Scale Stipends							-34,900		
	Subtotal New Year Changes							-113,166		
1721	Other Wages-Teacher	0	0	30,000		95,000	0	45,000	-50,000	-52.63%
	National Teacher Incentive Bonus Program (11 Teachers)					95,000				
	Subtotal Prior Year Details					95,000				
	National Teacher Incentive (One 2nd Yr, Four 1st year)							-50,000		
	Subtotal New Year Changes							-50,000		
2100	Federal Insurance Contributions Act (FICA)	2,339,659	2,593,362	2,596,114		2,769,046		2,696,740	-72,306	-2.61%
	Permanent Subs Fringes							-56,221		
	Middle School Sports Fringes							-2,920		
	Middle School Sports Fringes							-2,671		
	Middle School Sports Revised Scale Fringes							1,013		
	Middle School Sports Revised Scale Fringes							1,013		
	High School Sports Revised Scale Fringes							-2,421		
	High School Sports Revised Scale Fringes							-2,670		
	FICA-Teacher-21st Century Grant							-7,429		
	Restructure Position to Title I Fringes							11,467		
	Restructure Position to Title I Fringes							-11,467		
	Subtotal New Year Changes							-72,306		

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY10 FTE</i>	<i>FY 2010 Adopted</i>	<i>FY11 FTE</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
2120	Federal Insurance Contributions Act (FICA)	21,994	1,536	0		0		0	0	0.00%
2121	Federal Insurance Contributions Act (FICA)	0	0	-1,224		55,809		-255,317	-311,126	-557.48%
	Teacher Attrition Fringes							-187,423		
	Teacher RIF Fringes							-112,559		
	Revision to Instructional Supplement Scale Fringes							-13,439		
	ESP/Substitutes Fringes							2,295		
	Subtotal New Year Changes							-311,126		
2151	Federal Insurance Contributions Act (FICA)	4,246	4,153	3,310		0		0	0	0.00%
2210	Retirement	4,617,185	5,126,627	5,004,784		5,133,677		5,968,927	835,250	16.27%
	VRS @ 2%							835,250		
	Subtotal New Year Changes							835,250		
2300	Hospital/Medical Plans	3,434,048	3,262,844	3,136,168		3,851,025		3,788,457	-62,568	-1.62%
	Teacher RIF Fringes							-62,568		
	Subtotal New Year Changes							-62,568		
2400	Group Insurance	337,043	323,217	274,155		283,044		283,044	0	0.00%
2800	Other Benefits	62,320	115,120	124,160		131,413		131,413	0	0.00%
2820	Education - Tuition Assistance	0	49,598	58,824		86,312		86,312	0	0.00%
2831	VIF-Admin Fee	36,225	24,150	0		24,150		0	-24,150	-100.00%
	VIF Administrative Fee							-12,075		
	VIF Administrative Fee							-12,075		
	Subtotal New Year Changes							-24,150		
2832	VIF-Relocation Loan	0	0	0		0		0	0	0.00%
3110	Contracted Services-Med/Dental/Hosp/Speech	289,548	391,987	601,193		720,627		720,627	0	0.00%
	Contr Services - Speech					8,087				
	Contracted Services-VI-B					182,210				
	Contracted Svcs-SpEd Medical/Speech					528,330				
	Contracted Svcs-Homebound					2,000				
	Subtotal Prior Year Details					720,627				

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY10 FTE</i>	<i>FY 2010 Adopted</i>	<i>FY11 FTE</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
3130	Management consulting services	120,312	279,478	279,004		289,857		289,857	0	0.00%
	Contracted Services-Title IA07Grant					10,000				
	Purch Services-GED Scoring					2,700				
	Contracted Svcs-Gov's School					102,104				
	Contracted Services - Alternative Ed					1,000				
	Contracted Svcs-Preschl Initiative					1,000				
	Contracted Services - Title IVA					1,066				
	Contr Services - MEDICAID					8,600				
	Purchased Services-Assessmt & Test					15,000				
	Contracted Svcs-SpEd					61,332				
	Contracted Services-Title I ARRA					12,000				
	Contracted Services-Title I School Improvement 1003a Grant					50,500				
	Contracted Services-Career & Technical					24,555				
	Subtotal Prior Year Details					289,857				

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY10 FTE</i>	<i>FY 2010 Adopted</i>	<i>FY11 FTE</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
3131	Professional Development	148,989	154,958	124,301		258,254		128,561	-129,693	-50.22%
	Inservice-GED					800				
	Inservice-Elementary Principals					8,000				
	Inservice-Gifted/Talented Elementary					1,000				
	Inservice-Gifted/Talented Secondary					1,000				
	Inservice-Voc Ed					3,000				
	Inservice-Alternative Ed					700				
	Prof Dev/Inservice-VPI					441				
	Inservice-Secondary Principals					2,200				
	Prof Dev/Inservice-Title I					10,000				
	Professional Improvement-Title I					56,500				
	Prof Dev/Inservice-21st Century Grt					5,000				
	Prof Dev-Tit III-Imm&Youth Subgrant					400				
	Teacher Training Prof Dev Funds (Alloc to Schools)					16,587				
	Inservice-Special Ed					19,933				
	PROF. DEVL. FOR INST. STAFF					3,000				
	Prof Development-Title I ARRA					5,000				
	Professional Dev-ARRA Title VI-B					124,693				
	Subtotal Prior Year Details					258,254				
	Prof Dev/Inservice-21st Century Grt							-5,000		
	Professional Dev-ARRA Title VI-B							-124,693		
	Subtotal New Year Changes							-129,693		
3310	Repairs & Maintenance	36,392	28,608	23,406		31,613		20,321	-11,292	-35.72%
	Repairs & Maint-Career & Tech					4,500				
	Repair of Electronic Equipment					5,000				
	AV Repairs (School Allocation)					17,700				
	Performing Arts Equip Repairs (School Allocation)					4,413				
	Subtotal Prior Year Details					31,613				
	k School Allocation- Performing Arts Repairs/Materials							-2,804		
	j School Allocation- AV Repairs/Materials							-8,488		
	Subtotal New Year Changes							-11,292		

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY10 FTE</i>	<i>FY 2010 Adopted</i>	<i>FY11 FTE</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
3320	Maintenance Service Contracts	118,538	120,007	169,382		158,113		158,113	0	0.00%
	Voc Ed Contracts					9,738				
	Maint Service Contracts- Title I					5,000				
	Service Contracts-Special Ed					7,000				
	Service Contracts (School Allocation)					136,375				
	Subtotal Prior Year Details					158,113				
3500	Printing and Binding	15,949	25,202	19,250		20,000		20,000	0	0.00%
	Printing-Report Cards					20,000				
	Subtotal Prior Year Details					20,000				
3808	Tuition Paid - Cosmetology	12,300	12,975	0		0		0	0	0.00%
3809	Tuition Paid - Automotive	24,357	2,185	0		0		0	0	0.00%
3811	Tuition Paid - Emotionally Disturbed	110,592	206,385	303,942		217,102		217,102	0	0.00%
3812	Tuition Paid - Hearing Impaired	130,360	159,733	156,699		156,699		156,699	0	0.00%
3813	Tuition Other - Career Academy	0	4,238	275		0		0	0	0.00%
3814	Tuition Other - Cedar Mountain	367,294	269,458	213,703		215,471		215,471	0	0.00%
3815	Tuition Other - Out of Division Placement	64,173	33,956	35,258		21,282		21,282	0	0.00%
3816	Tuition Other - Visually Impaired	109,519	235,334	0		0		0	0	0.00%
3817	Tuition Other - Education and Related Services	0	0	103,782		103,782		103,782	0	0.00%
3818	Tuition Other - Multiple Disabilities & Autism	0	0	0		0		0	0	0.00%
3819	Tuition Other - Post High School Program	0	0	0		89,874		0	-89,874	-100.00%
	Post High School Program-ARRA VIB							-89,874		
	Subtotal New Year Changes							-89,874		
3830	Tuition Paid - Private Schools	0	1,243	0		0		0	0	0.00%

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY10 FTE</i>	<i>FY 2010 Adopted</i>	<i>FY11 FTE</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
4100	Internal Services-Transp/Food	0	4,066	36,555		43,222		38,962	-4,260	-9.86%
	Internal Svcs-Trans-Gov's School					13,563				
	Internal Svcs-Food/Trans-VPI					13,999				
	Internal Services - Title I					400				
	Internal Services-Food/Trans-21st Cent					4,260				
	Internal Services - Special Ed.					2,000				
	Internal Services-Trans-Title I ARRA					9,000				
	Subtotal Prior Year Details					43,222				
	Internal Svcs-Food/Trans-21st Cent							-4,260		
	Subtotal New Year Changes							-4,260		
5210	Postal Services	375	1,884	0		0		0	0	0.00%
5230	Telecommunications	424	322	252		1,000		1,000	0	0.00%
	Phone/Postage/Copier Title I					1,000				
	Subtotal Prior Year Details					1,000				
5410	Lease/Rent of Equipment	0	0	0		3,642		2,000	-1,642	-45.09%
	Equipment/Fax-Title I ARRA					2,000				
	Equipment/Fax-Title I-D Negl&Delinq					1,642				
	Subtotal Prior Year Details					3,642				
	Equipment/Fax-Title I-D Negl&Delinq							-1,642		
	Subtotal New Year Changes							-1,642		

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY10 FTE</i>	<i>FY 2010 Adopted</i>	<i>FY11 FTE</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
5530	Subsistence and Lodging	42,192	51,272	40,956		83,043		75,937	-7,106	-8.56%
	Travel-Local-Elementary Principals					6,400				
	Travel-Local-Elementary Principals					1,600				
	Travel-Gifted/Talented					3,000				
	Travel-Textbook Account					500				
	Travel-Vocational Teachers					1,000				
	Travel-Alternative Ed					1,300				
	Travel-Preschool Initiative					3,131				
	Travel-Teachers-Elementary					1,000				
	Travel-ESL					2,000				
	Travel-Teachers-Secondary					8,000				
	Travel-Title I					22,000				
	Travel-Title I					10,000				
	Travel-21st Century Grant					3,106				
	Travel-21st Century Grant					4,000				
	Travel-Title I School Improvement 1003g Grant					2,477				
	Travel-Assessment & Testing					1,500				
	Travel-Special Ed					8,000				
	Travel-Homebound					3,000				
	Travel-Prof Dev					1,029				
	Subtotal Prior Year Details					83,043				
	Travel-21st Century Grant							-4,000		
	Travel-21st Century Grant							-3,106		
	Subtotal New Year Changes							-7,106		
5531	Student Organization Travel	16,163	15,449	1,363		15,250		15,250	0	0.00%
	Travel-Student Organizations					2,250				
	Travel-Student Competitions					13,000				
	Subtotal Prior Year Details					15,250				

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY10 FTE</i>	<i>FY 2010 Adopted</i>	<i>FY11 FTE</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
5540	Convention and Education	23,285	32,359	5,531		63,000		63,000	0	0.00%
	Travel-Staff Conf-Supervisors-Elem					3,000				
	Travel-Staff Conf-Supervisors-Secd					3,000				
	Conferences-Carl Perkins					27,000				
	Conference & Education-Spec Ed					30,000				
	Subtotal Prior Year Details					63,000				
5600	Contributions to Other Entities	0	0	0		0		0	0	0.00%
5699	Other Payments or Contributions	0	0	5,167		8,000		8,000	0	0.00%
	Contributions to Gov. School & Forgn Lang					8,000				
	Subtotal Prior Year Details					8,000				
5800	Miscellaneous	213,293	11,941	7,116		19,400		19,400	0	0.00%
	Contr Services - MEDICAID					1,400				
	Misc-Regional Adult					13,000				
	Misc-Special Ed					5,000				
	Subtotal Prior Year Details					19,400				
5801	Miscellaneous Expenses	10,281	5,393	4,361		47,995		5,760	-42,235	-88.00%
	Miscellaneous Expenses-Employee Orientation					3,135				
	Miscellaneous Exp-ARRA Title VI-B					42,235				
	Business Industry Education Breakfast					2,325				
	C & T Advisory Council					300				
	Subtotal Prior Year Details					47,995				
	Miscellaneous Exp-ARRA Title VI-B							-42,235		
	Subtotal New Year Changes							-42,235		

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY10 FTE</i>	<i>FY 2010 Adopted</i>	<i>FY11 FTE</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
5802	Parental Involvement	2,858	6,387	3,249		32,420		26,420	-6,000	-18.51%
	Misc-Parent Involvement-VPI					2,000				
	Misc-Parent Involvement-Title I					9,000				
	Misc-Parental Involvement-21st Cent					6,000				
	Misc-Parent Involvement-Career Acad					555				
	Parental Involvement-Title I ARRA					3,000				
	Parental Involvement-Title I ARRA					4,900				
	Parental Involvement-Title I ARRA					6,965				
	Subtotal Prior Year Details					32,420				
	Misc-Parent Involvement							-6,000		
	Subtotal New Year Changes							-6,000		
5810	Dues and Association Memberships	4,803	5,787	5,216		17,000		2,000	-15,000	-88.24%
	Dues & Memberships-VPI					1,000				
	Dues & Memberships-Association Dues					1,000				
	Dues & Memberships-SACS					15,000				
	Subtotal Prior Year Details					17,000				
	SACS Dues							-15,000		
	Subtotal New Year Changes							-15,000		
6001	Office Supplies	102,104	78,374	95,726		105,033		75,765	-29,268	-27.87%
	Materials/Supplies-Textbook Account					6,000				
	Office Supplies-Career & Tech					2,250				
	Office Supplies-VA Preschool Init					2,500				
	Mat./Supplies-21st Century Grant					1,000				
	Materials/Supplies- Development Mat					30,000				
	Office Supplies Allotment (School Allocation)					55,283				
	Office Materials-Title I ARRA					8,000				
	Subtotal Prior Year Details					105,033				
	Office Supplies-21st Century Grant							-1,000		
	a School Allocation- School Office Materials							-28,268		
	Subtotal New Year Changes							-29,268		

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY10 FTE</i>	<i>FY 2010 Adopted</i>	<i>FY11 FTE</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
6012	Books and Subscriptions	93,563	180,436	158,876		71,867		35,111	-36,756	-51.14%
	Library Development (School Allocation)					71,867				
	Subtotal Prior Year Details					71,867				
	g School Allocation- Library Materials							-36,756		
	Subtotal New Year Changes							-36,756		
6013	Educational Materials	19,714	9,051	19,725		74,217		62,924	-11,293	-15.22%
	Educ & Recreat-Career & Tech					3,375				
	Cultural Enrichment (School Allocation)					22,113				
	Other Education-Title I ARRA					48,729				
	Subtotal Prior Year Details					74,217				
	f School Allocation- Cultural Enrichment Materials							-11,293		
	Subtotal New Year Changes							-11,293		
6014	Other Operating Supplies	41,360	44,611	45,103		65,441		51,344	-14,097	-21.54%
	ESL Book/Software/Assmt					300				
	Graduation Expenses for CHS					11,250				
	Student Training/Certification (AP Exams)					10,000				
	Assessment Tools (School Allocation)					27,641				
	Graduation Expenses for EVH					11,250				
	Idea Materials					5,000				
	Subtotal Prior Year Details					65,441				
	h School Allocation- Assessment Tools/Materials							-14,097		
	Subtotal New Year Changes							-14,097		
6020	Textbooks	462,093	659,040	686,144		765,211		184,900	-580,311	-75.84%
	Textbooks					765,211				
	Subtotal Prior Year Details					765,211				
	Prepay Textbooks							-232,000		
	Textbooks							-348,311		
	Subtotal New Year Changes							-580,311		

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY10 FTE</i>	<i>FY 2010 Adopted</i>	<i>FY11 FTE</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
6030	Instructional Materials	930,136	996,737	1,167,501		918,735		630,138	-288,597	-31.41%
	Instruct Materials-School to Work					3,445				
	Instruct Materials-Enrichment Class					4,000				
	Instruct Materials-GED					10,500				
	Instruct Materials-Summer School					5,000				
	Gifted Supplies (Allocation)					9,428				
	Instruct Materials-Remedial SOQ					44,226				
	Instruct Materials-Secondary-Career & Tech					2,542				
	Instruct Material-Alt Ed CMS					1,000				
	Instruct Materials-Alternative Ed					5,000				
	Instruct Materials-VAPreschool Init					8,000				
	Instruct Materials-E. S. L.					19,000				
	Instruct Materials-Title I					58,500				
	Materials and Supplies- Title I					6,000				
	Instruct Materials-21st Century					18,090				
	Instruct Materials-ESL Fed Grant					1,600				
	Instruct Materials-Section 504					10,000				
	Instruct Materials-SACS					3,000				
	Instruct Materials-Assessment & Testing					26,000				
	Instruct Materials-Special Ed					115,778				
	Instruct Materials-Title I- A07					17,500				
	Instruct Materials-Title I- A06					60,000				
	Instruct Materials-Project Graduation					4,000				
	Instruct Materials-Testing					981				
	Instruct Materials (School Allocation)					315,491				
	Instruct Materials-Title I ARRA					13,894				
	Instr Material-TitleI-D Negl&Delinq					27,657				
	Instructional Materials-Devils Brew					5,000				
	Instruct Materials-ARRA VI-B					100,000				
	Instruct Materials-ARRA Preschool					12,603				
	Instruct Materials-Title I 1003a					10,500				
	Subtotal Prior Year Details					918,735				
	b School Allocation- Core Subject Materials							-124,366		
	Core Materials Adjustment							-10,484		
	SACS Instructional Materials							-3,000		
	Instruct Materials-ARRA VI-B							-100,000		

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY10 FTE</i>	<i>FY 2010 Adopted</i>	<i>FY11 FTE</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
	Instructional Materials-Devils Brew							-5,000		
	Instr Material-Title-I Negl&Delinq							-27,657		
	Instruct Materials-21st Century							-18,090		
	Subtotal New Year Changes							-288,597		
6031	Supplemental Instructional Materials	158,475	78,148	321,649		82,944		40,577	-42,367	-51.08%
	PE Supplies (School Allocation)					22,113				
	Performing Art Supplies (School Allocation)					27,641				
	Visual Art Supplies (School Allocation)					33,190				
	Subtotal Prior Year Details					82,944				
	c School Allocation- Visual Art Materials							-16,977		
	d School Allocation- Performing Art Materials							-14,097		
	e School Allocation- Health/PE Materials							-11,293		
	Subtotal New Year Changes							-42,367		
6033	Agriculture	0	0	0		37,332		37,332	0	0.00%
6034	Marketing	0	0	0		3,876		3,876	0	0.00%
6035	Family & Consumer Sciences	0	0	0		16,857		16,857	0	0.00%
6036	Technology	0	0	0		4,500		4,500	0	0.00%
6037	Advertising Design	0	0	0		9,750		9,750	0	0.00%
6038	Building Trades	0	0	0		30,375		30,375	0	0.00%
6039	Culinary Arts	0	0	0		1,200		1,200	0	0.00%
6040	Technology Software	63,150	4,360	3,000		105,200		30,200	-75,000	-71.29%
	Stars Online Distance Learning Software/Materials					30,200				
	Software-ARRA Title VI-B					75,000				
	Subtotal Prior Year Details					105,200				
	Software-ARRA Title VI-B							-75,000		
	Subtotal New Year Changes							-75,000		
7000	Payment to Joint Operations	9,356	12,822	18,718		4,333		4,333	0	0.00%

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY10 FTE</i>	<i>FY 2010 Adopted</i>	<i>FY11 FTE</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
62000 ADMINISTRATION, ATTENDANCE, AND HEALTH										
1111	Board Member	50,200	50,200	50,200	7	50,200		50,200	0	0.00%
1112	Superintendent	115,540	154,948	300,896	1	142,000		142,000	0	0.00%
1113	Assistant Superintendent	104,610	110,479	71,019	1	110,537		110,537	0	0.00%
1114	Other Direction & Management	227,788	239,490	203,948	2.5	234,448	-0.5	197,057	-37,391	-15.95%
	Discipline							-37,391		
	Subtotal New Year Changes							-37,391		
1125	Specialist	327,084	367,927	388,748	6	355,132		355,132	0	0.00%
1131	School Nurse	300,377	332,961	375,703	10	368,016		368,016	0	0.00%
1132	Psychologist	165,704	219,807	241,783	5	265,978		265,978	0	0.00%
1134	Social Worker	57,529	63,359	68,278	1	39,100		39,100	0	0.00%
1137	Accountant	63,357	67,535	67,535	1	67,535		67,535	0	0.00%
1141	Court Clerk	60,697	63,096	62,253	2	18,500		18,500	0	0.00%
1153	School Clerical	361,879	382,891	360,740	9	357,374		357,374	0	0.00%
1321	Part-Time Teacher	0	0	0		4,500		4,500	0	0.00%
1331	Part-Time School Nurse	0	0	0		4,000		4,000	0	0.00%
1353	Part-Time Clerical	22,178	13,103	17,488	0.95	21,555		21,555	0	0.00%
2100	Federal Insurance Contributions Act (FICA)	139,631	157,182	163,342		166,020		154,377	-11,643	-7.01%
	ESP/Substitutes Fringes							-2,295		
	Discipline Fringes							-9,348		
	Subtotal New Year Changes							-11,643		
2210	Retirement	257,998	308,766	295,710		278,007		278,007	0	0.00%
2300	Hospital/Medical Plans	181,302	177,666	175,111		215,454		215,454	0	0.00%

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY10 FTE</i>	<i>FY 2010 Adopted</i>	<i>FY11 FTE</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
2301	Hospital/Medical Plans	81,860	5,938	0		0		0	0	0.00%
2302	ARRA COBRA Subsidy	0	0	-2,476		31,108		78,273	47,165	151.62%
	Teacher RIF ARRA COBRA Subsidy Payments							47,165		
	Subtotal New Year Changes							47,165		
2400	Group Insurance	18,687	18,013	16,007		15,286		15,286	0	0.00%
2600	Unemployment Insurance	9,684	11,950	39,129		20,000		35,403	15,403	77.02%
	Teacher RIF Unemployment Insurance							15,403		
	Subtotal New Year Changes							15,403		
2800	Other Benefits	27,306	30,889	32,898		30,756		30,756	0	0.00%
2801	Extended Service Program	64,902	102,959	81,163		120,964		90,964	-30,000	-24.80%
	ESP/Substitutes							-30,000		
	Subtotal New Year Changes							-30,000		
2802	Employee Assistance Program	0	0	11,633		0		0	0	0.00%
2803	Moving Expenses	7,456	2,107	3,821		10,000		0	-10,000	-100.00%
	Moving Expenses							-10,000		
	Subtotal New Year Changes							-10,000		
2804	Teacher Relocation Assistance	0	0	500		0		0	0	0.00%
2820	Education - Tuition Assistance	45,659	22,239	5,358		29,834		29,834	0	0.00%
2821	Education - Teacher Scholarship	0	0	0		15,000		15,000	0	0.00%
	Cohort Coursework					15,000				
	Subtotal Prior Year Details					15,000				
2831	VIF-Admin Fee	4,690	0	0		0		0	0	0.00%
2832	VIF-Relocation Loan	0	-167	0		0		0	0	0.00%

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

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3110	Contracted Services-Med/Dental/Hosp/Speech Psychological Testing Flu Subtotal Prior Year Details	17,829	12,838	12,244		13,300 4,500 8,800 13,300		13,300	0	0.00%
3120	Accounting and auditing services Bright Software Audit Fees Subtotal Prior Year Details	15,500	3,500	6,000		15,000 8,336 6,664 15,000		15,000	0	0.00%
3130	Management consulting services Contracted Services-McPherson Subtotal Prior Year Details Superintendent Search Subtotal New Year Changes	61,728	55,867	31,827		45,000 45,000 45,000		0 -45,000	-45,000 -45,000	-100.00%
3131	Professional Development Professional Improvement-Clerical Professional Improvement-HR Subtotal Prior Year Details	1,255	7,327	245		17,934 7,934 10,000 17,934		17,934	0	0.00%
3132	Licensure Assistance Licensure Training/Workshops/Praxis Test Expense Subtotal Prior Year Details	5,047	9,985	9,316		10,000 10,000 10,000		10,000	0	0.00%
3133	Telephone Training	4,426	0	0		0		0	0	0.00%
3150	Legal services	45,393	70,038	75,796		80,900		80,900	0	0.00%
3200	Temporary Help Service Fees	0	3,638	0		0		0	0	0.00%

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

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3320	Maintenance Service Contracts	45,466	26,953	23,280		48,797		48,797	0	0.00%
	Central Office Water/Copier Service Contracts					6,500				
	Motorola - Radio Equipment					3,000				
	Computer - AS-400					9,500				
	T-1 Maint. and Programming					4,000				
	Check Signature Machine					550				
	Service Agreements for Copiers					23,100				
	Copier - Bus Garage					1,452				
	Copier - Maintenance Shop					695				
	Subtotal Prior Year Details					48,797				
3500	Printing and Binding	2,042	8,566	0		9,800		9,800	0	0.00%
	Printing-Employee Manuals,Questionnaires,etc.					9,800				
	Subtotal Prior Year Details					9,800				
3600	Advertising	26,231	13,626	13,693		25,565		25,565	0	0.00%
	Bid Advertisements/Community Announcements					23,065				
	Employment Advertising					2,500				
	Subtotal Prior Year Details					25,565				
5210	Postal Services	7,531	11,184	15,431		16,364		16,364	0	0.00%
5230	Telecommunications	7,763	11,425	11,229		14,000		14,000	0	0.00%
5410	Lease/Rent of Equipment	10,889	4,208	26,061		0		0	0	0.00%
5530	Subsistence and Lodging	34,372	31,195	16,482		45,230		45,230	0	0.00%
	Board Member Travel					12,000				
	Travel-Administrative					14,000				
	Travel-Recruiting					17,730				
	Travel-School Nurse					750				
	Travel-School Psychologist					750				
	Subtotal Prior Year Details					45,230				
5540	Convention and Education	11,008	15,326	6,325		15,500		15,500	0	0.00%

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

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5800	Miscellaneous	10,644	13,862	11,486		13,980		13,980	0	0.00%
	Other-Policy Manual Revision					1,480				
	Miscellaneous HR					3,000				
	Gallup Training					9,500				
	Subtotal Prior Year Details					13,980				
5803	Awards	2,990	4,173	4,124		0		0	0	0.00%
5810	Dues and Association Memberships	40,235	42,430	33,219		35,750		35,750	0	0.00%
	VASS AASA Dues					3,620				
	VSBA for Policy Services					2,730				
	VA High School League					4,800				
	National School Board Association					3,950				
	Virginia School Board Association					12,000				
	Central Office Staff Dues					3,400				
	Southern Association					600				
	ASCD Dues					650				
	Superintendent Dues					1,500				
	VSBA Communications Plus					500				
	HR Professional Dues					2,000				
	Subtotal Prior Year Details					35,750				
6001	Office Supplies	76,707	58,712	52,124		84,697		64,697	-20,000	-23.61%
	Office Supplies					77,697				
	HR-Fingerprinting, ID Cards, etc.					7,000				
	Subtotal Prior Year Details					84,697				
	Direct Deposit Forms (Estub)							-20,000		
	Subtotal New Year Changes							-20,000		
6004	Medical and Laboratory Supplies	19,888	37,531	32,255		23,000		23,000	0	0.00%
	Athletic Supplies					3,000				
	Medical Supplies					20,000				
	Subtotal Prior Year Details					23,000				

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

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6013	Educational Materials	13,070	13,248	10,855		12,150		12,150	0	0.00%
	Recruiting CD					10,000				
	Retention Activities					2,150				
	Subtotal Prior Year Details					12,150				
6014	Other Operating Supplies	20,532	20,818	30,415		13,636		13,636	0	0.00%
	Background Checks Personnel & Phys.					22,636				
	Volunteer Fingerprint Reimbursements					-9,000				
	Subtotal Prior Year Details					13,636				
6040	Technology Software	0	14,090	36,058		25,625		25,625	0	0.00%
	Eschool Solutions Subfinder Software					16,625				
	SearchSoft Online Application Software					9,000				
	Subtotal Prior Year Details					25,625				
8101	CO Replacemt-Machinery and Equipment	3,499	3,317	2,628		2,628		2,628	0	0.00%
8107	CO Replacemt-EDP Equipment	526	11,715	379		11,715		11,715	0	0.00%
8201	CO Additions-Machinery and Equipment	5,752	1,746	2,648		11,657		11,657	0	0.00%
ADMINISTRATION, ATTENDANCE, AND HEALTH Subtotal		<u>3,186,444</u>	<u>3,410,658</u>	<u>3,494,907</u>	<u>46</u>	<u>3,563,532</u>	<u>-1</u>	<u>3,472,066</u>	<u>-91,466</u>	<u>-2.57%</u>

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY10 FTE</i>	<i>FY 2010 Adopted</i>	<i>FY11 FTE</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
63000 PUPIL TRANSPORTATION SERVICES										
1114	Other Direction & Management	66,999	71,689	71,689	1	71,689		71,689	0	0.00%
1115	Asst Directors	49,965	51,963	51,963	1	51,964		51,964	0	0.00%
1153	School Clerical	23,530	30,365	43,241	1	43,241	-1	0	-43,241	-100.00%
	Secretary							-43,241		
	Subtotal New Year Changes							-43,241		
1175	Mechanic	227,328	250,059	250,059	6	250,059	-2	153,859	-96,200	-38.47%
	Mechanics							-96,200		
	Subtotal New Year Changes							-96,200		
1181	Vehicle Driver	1,214,371	1,494,417	1,526,971	139	1,587,752	0	1,576,752	-11,000	-0.69%
	Driver/Runner							-11,000		
	Subtotal New Year Changes							-11,000		
1182	Vehicle Aide	69,950	79,459	84,103	11	76,494		76,494	0	0.00%
1381	Part-Time Vehicle Driver	67,491	94,325	97,721	4	34,529		34,529	0	0.00%
2100	Federal Insurance Contributions Act (FICA)	117,881	142,920	141,456		161,198		123,588	-37,610	-23.33%
	Secretary Fringes							-10,810		
	Driver/Runner Fringes							-2,750		
	Mechanics Fringes							-24,050		
	Subtotal New Year Changes							-37,610		
2103	Federal Insurance Contributions Act (FICA)	5,163	7,217	7,476		15,506		15,506	0	0.00%
2210	Retirement	195,277	232,141	255,111		261,673		261,673	0	0.00%
2300	Hospital/Medical Plans	422,272	391,717	415,136		481,674		481,674	0	0.00%
2400	Group Insurance	17,088	17,818	15,720		16,189		16,189	0	0.00%
2800	Other Benefits	2,540	5,100	6,580		6,720		6,720	0	0.00%

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

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3110	Contracted Services-Med/Dental/Hosp/Speech Drivers' Exams Subtotal Prior Year Details	11,185	10,827	12,123		20,000 20,000 20,000		20,000	0	0.00%
3400	Transportation Service Driver Training Films Shop Manuals Safety Awards Recognition Activity Annual Mapping Computer Maintenance Annual Mapping Computer Training Subtotal Prior Year Details	13,812	22,579	26,478		21,200 2,000 4,150 1,050 7,000 7,000 21,200		21,200	0	0.00%
3500	Printing and Binding	0	567	0		600		600	0	0.00%
3600	Advertising	1,774	2,519	1,652		1,774		1,774	0	0.00%
5230	Telecommunications	1,066	1,122	1,154		1,066		1,066	0	0.00%
5304	Other Property Insurance Fleet Insurance Subtotal Prior Year Details	71,836	80,636	68,776		97,506 97,506 97,506		97,506	0	0.00%
5540	Convention and Education State Conferences & Workshops Subtotal Prior Year Details	2,647	2,437	1,563		3,200 3,200 3,200		3,200	0	0.00%
6001	Office Supplies	5,890	3,793	6,096		5,291		5,291	0	0.00%
6008	Vehicle and Powered Equipment Fuels	389,825	555,079	395,221		519,580		519,580	0	0.00%
6009	Vehicle and Powered Equipment Supplies Reduced Supplies/Inventory Subtotal New Year Changes	171,074	178,304	267,681		196,645		176,645 -20,000 -20,000	-20,000	-10.17%
6011	Uniforms and Wearing Apparel	6,740	8,211	6,092		8,180		8,180	0	0.00%

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY10 FTE</i>	<i>FY 2010 Adopted</i>	<i>FY11 FTE</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
6014	Other Operating Supplies Drug Testing Subtotal Prior Year Details	897	1,190	2,442		8,000 8,000 8,000		8,000	0	0.00%
8101	CO Replacemt-Machinery and Equipment Engine Diagnostic Equipment Thirty Digital Video/GPS Cameras Subtotal Prior Year Details	37,125	37,061	350		44,000 5,000 39,000 44,000		44,000	0	0.00%
8105	CO Replacemt-Motor Vehicles and Equipment	359,358	0	270,280		0		0	0	0.00%
8205	CO Additions-Motor Vehicles and Equipment	27,840	30,742	0		42,500		0	-42,500	-100.00%
	PUPIL TRANSPORTATION SERVICES Subtotal	<u>3,580,923</u>	<u>3,804,255</u>	<u>4,027,136</u>	<u>163</u>	<u>4,028,230</u>	<u>-3</u>	<u>3,777,679</u>	<u>-250,551</u>	<u>-6.22%</u>

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

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64000 OPERATION AND MAINTENANCE SERVICES										
1114	Other Direction & Management	75,620	80,157	80,157	1	80,157		80,157	0	0.00%
1115	Asst Directors	53,766	59,773	93,576	2	100,337		100,337	0	0.00%
1142	Security Guard	140,619	136,623	102,021	3	96,767		96,767	0	0.00%
1153	School Clerical	40,172	42,053	47,514	1	42,053		42,053	0	0.00%
1171	Carpenter	46,095	52,770	47,537	1	42,036		42,036	0	0.00%
1172	Electrician	47,537	37,249	41,341	1	40,564		40,564	0	0.00%
1173	Plumber	7,973	30,648	42,997	1	41,531		41,531	0	0.00%
1174	Painter	81,681	105,247	78,539	3	105,898	-3	0	-105,898	-100.00%
	Painters							-105,898		
	Subtotal New Year Changes							-105,898		
1176	HVAC Technicians	245,102	313,516	307,719	6	275,209		275,209	0	0.00%
1177	Maintenance Workers	89,696	94,698	93,650	1	48,233		48,233	0	0.00%
1183	Laborer	89,701	95,049	96,689	3	94,505	2	121,752	27,247	28.83%
	Convert Ground Custodians to Groundsmen							27,247		
	Subtotal New Year Changes							27,247		
1191	Custodial	1,139,313	1,452,933	1,555,610	63	1,506,711	-4	1,423,938	-82,773	-5.49%
	Convert Ground Custodians to Groundsmen							-20,645		
	Convert Ground Custodians to Groundsmen							-19,476		
	Custodians							-42,652		
	Subtotal New Year Changes							-82,773		
1342	Part-Time Security Guard	34,713	39,257	38,254	1	47,798		47,798	0	0.00%
1383	Part-Time Laborer	49,410	63,107	58,823	3.4	104,980	-2.4	56,747	-48,233	-45.94%
	Grass Cutters							-48,233		
	Subtotal New Year Changes							-48,233		

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY10 FTE</i>	<i>FY 2010 Adopted</i>	<i>FY11 FTE</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
1390	Part-Time Service	3,964	14,717	31,441	0.5	13,149		13,149	0	0.00%
	OPS Building Usage (\$400 * 5)					2,000				
	OPS Other-Overtime					11,149				
	Subtotal Prior Year Details					13,149				
1391	Part-Time Custodial	27,862	30,466	242,083	15.99	425,772	0	411,416	-14,356	-3.37%
	Custodians							-14,356		
	Subtotal New Year Changes							-14,356		
1591	Substitutes-Custodial	11,556	14,759	41,710		60,207		60,207	0	0.00%
2100	Federal Insurance Contributions Act (FICA)	159,725	196,023	218,562		241,511		186,995	-54,516	-22.57%
	Custodians Fringes							-14,928		
	Ground Custodians to Groundsmen Fringes							-7,432		
	Ground Custodians to Groundsmen Fringes							-7,011		
	Painters Fringes							-26,475		
	Grass Cutters Fringes							-12,058		
	Ground Custodians to Groundsmen Fringes							13,388		
	Subtotal New Year Changes							-54,516		
2210	Retirement	239,314	289,252	322,029		325,957		325,957	0	0.00%
2300	Hospital/Medical Plans	309,617	352,575	350,872		429,988		429,988	0	0.00%
2400	Group Insurance	21,129	22,905	19,694		20,060		20,060	0	0.00%
2720	Worker's Compensation	102,480	208,412	253,925		279,546		279,546	0	0.00%
2800	Other Benefits	2,420	6,760	6,360		8,640		8,640	0	0.00%
3131	Professional Development	2,282	0	0		0		0	0	0.00%
3310	Repairs & Maintenance	0	0	0		0		0	0	0.00%

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY10 FTE</i>	<i>FY 2010 Adopted</i>	<i>FY11 FTE</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
3320	Maintenance Service Contracts	15,752	64,714	115,693		129,643		106,643	-23,000	-17.74%
	OPS Mop Cleaning					5,000				
	OPS Freight and in-service training					5,000				
	OPS Pest Control Services					10,450				
	OPS Elevator Maint. & Testing					8,500				
	OPS Bleacher Inspection HS, FTB, MS					3,900				
	OPS Monitoring of Security & Fire Alarm Systems					4,680				
	OPS Certified Fire & Sprinkler Testing YES					4,450				
	OPS Mop Cleaning/Pest Control/Elevator Maint/Bleacher Insp/Fire Alarm					3,764				
	BRS Premier Sports Contract CHS					6,750				
	EVHS Premier Sports Contract EVH					8,250				
	OPS Certified Fire & Sprinkler Testing EVH					4,849				
	OPS Mop Cleaning/Pest Control/Elevator Maint/Bleacher Insp/Fire Alarm					6,500				
	OPS Pest Control Contract Reduction					-4,900				
	OPS Elevator Maintenance Contract Reduction					-2,000				
	BRS Opti-Grow Contract					20,000				
	OPS Asbestos Abatement (minor) & Testing					5,000				
	OPS Certified Fire Sprinkler Testing All Schools					24,850				
	OPS Fire Extinguisher Service & Sec. Monitoring					2,800				
	OPS Cleaning & Fireproofing Kitchen Exhaust Hoods					11,800				
	Subtotal Prior Year Details					129,643				
	Field Maintenance Contract Reduction							-23,000		
	Subtotal New Year Changes							-23,000		
3321	Custodial Service Contracts	179,558	0	0		0		0	0	0.00%
3322	Trash Removal Service Contracts	89,756	65,838	81,745		89,241		89,241	0	0.00%
3326	Security	100	0	0		0		0	0	0.00%
5110	Electrical Services	972,600	1,004,315	1,349,794		1,413,853		1,413,853	0	0.00%
5111	Energy Management Program	0	0	0		0		0	0	0.00%
5120	Heating Services	252,441	217,762	258,067		379,050		379,050	0	0.00%
5130	Water and Sewer	160,568	176,723	193,071		227,663		227,663	0	0.00%

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY10 FTE</i>	<i>FY 2010 Adopted</i>	<i>FY11 FTE</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
5230	Telecommunications	87,407	96,638	76,054		85,000		85,000	0	0.00%
	OPS Basic Service					85,000				
	Subtotal Prior Year Details					85,000				
5302	Fire Insurance	101,832	124,124	227,700		251,791		251,791	0	0.00%
	OPS Building Fire Policy, Boiler & Public Liability					251,791				
	Subtotal Prior Year Details					251,791				
5306	Surety Bonds	3,458	3,447	1,985		3,105		3,105	0	0.00%
	OPS Blanket Bond					3,105				
	Subtotal Prior Year Details					3,105				
5308	General Liability Insurance	66,855	41,732	55,634		81,748		81,748	0	0.00%
	OPS Umbrella Policy					65,549				
	OPS Professional Liability Policy					16,199				
	Subtotal Prior Year Details					81,748				
5309	Student Athletic Insurance	6,192	6,192	7,120		16,505		16,505	0	0.00%
	OPS Student Athletic Insurance					16,505				
	Subtotal Prior Year Details					16,505				
5410	Lease/Rent of Equipment	0	0	0		0		0	0	0.00%
5420	Lease/Rent of Buildings	20,900	22,800	26,600		0		0	0	0.00%
5800	Miscellaneous	88,435	87,995	86,111		90,600		90,600	0	0.00%
	OPS Emergency Repairs					69,550				
	OPS Custodian Equip. Repair					7,350				
	OPS Recharging Fire Extinguishers					1,700				
	OPS Parts & Repairs for Mowing & Snow Removal					12,500				
	OPS Equipment Rental					5,500				
	OPS Parts & Repairs for Mowing & Snow Removal Reduction					-6,000				
	Subtotal Prior Year Details					90,600				
6005	Laundry, Housekeeping and Janitorial Supplies	178,708	184,517	209,128		221,950		221,950	0	0.00%

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY10 FTE</i>	<i>FY 2010 Adopted</i>	<i>FY11 FTE</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
6007	Repair and Maintenance Supplies	228,371	227,368	223,124		255,125		255,125	0	0.00%
CHS	Air Conditioning & Heating Equipment Repairs					15,500				
CHS	Electrical Repairs					7,500				
CHS	Plumbing Repairs					5,500				
CHS	Bleacher Repair					2,000				
CMS	Air Conditioning & Heating Equipment Repairs					12,800				
CMS	Electrical Repairs					4,500				
CMS	Plumbing Repairs					2,845				
CMS	Bleacher Repairs					0				
FTB	Air Conditioning & Heating Equipment Repairs					3,550				
FTB	Electrical Repairs					2,000				
FTB	Plumbing Repairs					1,000				
AGR	Air Conditioning & Heating Equipment Repairs					3,850				
AGR	Electrical Repairs					2,000				
AGR	Plumbing Repairs					1,000				
AGR	Door/Window Repairs					0				
EHE	Air Conditioning & Heating Equipment Repairs					7,500				
EHE	Electrical Repairs					2,500				
EHE	Plumbing Repairs					1,500				
EHE	Entrance Way Door Mats					1,280				
FAR	Air Conditioning & Heating Equipment Repairs					7,500				
FAR	Electrical Repairs					4,500				
FAR	Plumbing Repairs					2,000				
PSE	Air Conditioning & Heating Equipment Repairs					6,500				
PSE	Electrical Repairs					3,000				
PSE	Plumbing Repairs					1,800				
SYC	Air Conditioning & Heating Equipment Repairs					6,500				
SYC	Electrical Repairs					3,000				
SYC	Plumbing Repairs					1,800				
BRS	Electrical Repairs					2,000				
BRS	Bleacher Repairs					750				
BRS	Plumbing Repairs					1,000				
BUS	Air Conditioning & Heating Equipment Repairs					1,500				
BUS	Electrical Repairs					500				
BUS	Plumbing Repairs					500				
OPS	Air Conditioning & Heating Equipment Repairs					850				

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY10 FTE</i>	<i>FY 2010 Adopted</i>	<i>FY11 FTE</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
OPS	Electrical Repairs					500				
OPS	Plumbing Repairs					1,000				
OPS	Fertilizer, Lime, Seed, Herbicide, All Schools					7,500				
OPS	Shop Supplies					3,900				
OPS	New & Replacement Tools					5,500				
OPS	HVAC Filters, All Schools					41,500				
OPS	Building Materials					66,950				
CO	Air Conditioning & Heating Equipment Repairs					4,000				
CO	Electrical Repairs					2,000				
CO	Plumbing Repairs					1,000				
CO	Door & Lock Hardware					750				
	Subtotal Prior Year Details					255,125				
6011	Uniforms and Wearing Apparel	34,654	44,800	34,074		23,370		23,370	0	0.00%

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

Object	Object Description	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY10 FTE	FY 2010 Adopted	FY11 FTE	FY 2011 Proposed	\$ Chg Inc(Dec)	% Chg Inc(Dec)
8101	CO Replacemt-Machinery and Equipment	190,509	243,618	155,191		82,252		0	-82,252	-100.00%
	AGR Library enclosure/doors					4,600				
	EHE Refinish gym floors					2,221				
	FAR Paint and repair front canopy					11,760				
	PSE Playground renovations					8,046				
	PSE Repair entrance at bus loop					25,680				
	SYC Playground renovations					8,046				
	CMS Sand, relign & refinish gym floor					3,000				
	CMS School name/sign change					1,618				
	CMS Casework/Bathroom Stalls					8,000				
	FTB Reseal Gym Floor					3,043				
	CHS Refinish Gym Floor					3,238				
	CHS Exterior lighting improvements					3,000				
	Subtotal Prior Year Details					82,252				
	CO Replacement-A G Richardson							-4,600		
	CO Replacement-Emerald Hill							-2,221		
	CO Replacement-Farmington							-11,760		
	CO Replacement-FT Binns							-3,043		
	CO Replacement-High School							-6,238		
	CO Replacement-Middle School							-12,618		
	CO Replacement-Pearl Sample							-33,726		
	CO Replacement-Sycamore Park							-8,046		
	Subtotal New Year Changes							-82,252		

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY10 FTE</i>	<i>FY 2010 Adopted</i>	<i>FY11 FTE</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
8201	CO Additions-Machinery and Equipment	353,142	45,727	159,653		45,750		16,002	-29,748	-65.02%
	OPS Van (CO and School Use)					17,000				
	OPS Trailer					8,750				
	OPS Tech Tools					5,000				
	OPS ExMark Mower					7,100				
	BRS Training Room					7,900				
	Subtotal Prior Year Details					45,750				
	Cap Outlay-Additions- Broman Field							-7,900		
	Cap Outlay-Additions- Maint Complex							-9,848		
	FY 2010 Capital Outlay							-24,100		
	Bermuda Grass Reel Mower							12,100		
	Subtotal New Year Changes							-29,748		
8207	CO Additions-EDP Equipment	29,559	0	0		0		0	0	0.00%
OPERATION AND MAINTENANCE SERVICES Subtotal		<u>6,082,544</u>	<u>6,397,258</u>	<u>7,431,846</u>	<u>107</u>	<u>7,828,255</u>	<u>-7</u>	<u>7,414,726</u>	<u>-413,529</u>	<u>-5.28%</u>

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY10 FTE</i>	<i>FY 2010 Adopted</i>	<i>FY11 FTE</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
<i>65000 SCHOOL FOOD SERVICES</i>										
1114	Other Direction & Management	66,999	71,689	71,689	1	71,689		71,689	0	0.00%
1116	Food Service Managers	205,390	216,005	234,855	10	231,874		231,874	0	0.00%
1150	Clerical	57,594	59,581	59,581	2	59,581		59,581	0	0.00%
1193	Food Service	579,904	617,234	655,862	53.8	769,473		769,473	0	0.00%
1293	Overtime-Food Service	0	0	0		0		0	0	0.00%
1593	Substitutes-Food Service	32,396	84,761	70,462		78,499		78,499	0	0.00%
2100	Federal Insurance Contributions Act (FICA)	66,212	74,307	75,634		90,420		90,420	0	0.00%
2210	Retirement	99,057	108,618	109,359		113,292		113,292	0	0.00%
2300	Hospital/Medical Plans	177,052	157,598	155,028		177,148		177,148	0	0.00%
2400	Group Insurance	7,969	7,599	6,482		10,306		10,306	0	0.00%
2800	Other Benefits	1,680	2,780	2,660		3,079		3,079	0	0.00%
3320	Maintenance Service Contracts	21,597	20,381	30,285		35,000		190,000	155,000	442.86%
	Charge Food Service for Maintenance Items							155,000		
	Subtotal New Year Changes							155,000		
5530	Subsistence and Lodging	3,893	4,983	910		5,000		5,000	0	0.00%
5805	Misc-Returned Check Fees	2,849	2,833	2,860		3,500		3,500	0	0.00%
6001	Office Supplies	54,685	49,731	52,680		60,000		60,000	0	0.00%
6002	Food Supplies and Food Service	1,263,595	1,283,733	1,357,446		1,282,132		1,282,132	0	0.00%
6014	Other Operating Supplies	0	0	0		0		0	0	0.00%

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY10 FTE</i>	<i>FY 2010 Adopted</i>	<i>FY11 FTE</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
8201	CO Additions-Machinery and Equipment	137,327	63,744	395,068		150,000		150,000	0	0.00%
	AGR-Steamer, 2 Compartment					16,000				
	AGR-Convection Oven					8,500				
	EHE-Steamer, 2 Compartment					16,000				
	FAR-Convection Oven					8,500				
	PSE-Convection Oven					8,500				
	SYC-Convection Oven					8,500				
	YES-Computers					20,000				
	FTB-Walk In Freezer					30,000				
	FTB-Computer Upgrades					14,000				
	EVH-Computers					20,000				
	Subtotal Prior Year Details					150,000				
	SCHOOL FOOD SERVICES Subtotal	<u>2,778,200</u>	<u>2,825,576</u>	<u>3,280,863</u>	<u>67</u>	<u>3,140,993</u>		<u>3,295,993</u>	<u>155,000</u>	<u>4.93%</u>

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY10 FTE</i>	<i>FY 2010 Adopted</i>	<i>FY11 FTE</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
66000 FACILITIES										
1145	Engineer	92,056	98,326	98,326	1	98,326	-1	0	-98,326	-100.00%
	Facilities Manager							-98,326		
	Subtotal New Year Changes							-98,326		
2100	Federal Insurance Contributions Act (FICA)	6,763	7,279	7,177		7,522		0	-7,522	-100.00%
	Facilities Manager Fringes							-7,522		
	Subtotal New Year Changes							-7,522		
2210	Retirement	13,845	16,184	14,641		16,184		0	-16,184	-100.00%
	Facilities Manager Fringes							-16,184		
	Subtotal New Year Changes							-16,184		
2300	Hospital/Medical Plans	5,571	5,160	4,944		5,816		0	-5,816	-100.00%
	Facilities Manager Fringes							-5,816		
	Subtotal New Year Changes							-5,816		
2400	Group Insurance	1,040	983	806		983		0	-983	-100.00%
	Facilities Manager Fringes							-983		
	Subtotal New Year Changes							-983		
2800	Other Benefits	120	240	240		240		0	-240	-100.00%
	Facilities Manager Fringes							-240		
	Subtotal New Year Changes							-240		
3140	Engineering and architectural services	19,169	0	0		0		0	0	0.00%
	FACILITIES Subtotal	<u>138,565</u>	<u>128,173</u>	<u>126,134</u>	<u>1</u>	<u>129,071</u>	<u>-1</u>	<u>0</u>	<u>-129,071</u>	<u>-100.00%</u>

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY10 FTE</i>	<i>FY 2010 Adopted</i>	<i>FY11 FTE</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
68000 TECHNOLOGY INSTRUCTION										
1114	Other Direction & Management	94,245	97,891	97,891	1	97,891	-1	0	-97,891	-100.00%
	Reorganization							-97,891		
	Subtotal New Year Changes							-97,891		
1121	Teacher	280,013	307,801	405,133	8	404,990		404,990	0	0.00%
1135	Network Administrator/Systems Analyst	77,061	92,870	175,870	5	186,666		186,666	0	0.00%
1152	Computer Operator	130,364	147,429	145,842	3.5	172,213	2	238,939	66,726	38.75%
	Network Technicians							66,726		
	Subtotal New Year Changes							66,726		
1153	School Clerical	54,022	56,718	56,718		56,717		56,717	0	0.00%
1154	Lab Technician	136,351	151,021	146,436	7	146,703	-7	0	-146,703	-100.00%
	Computer Lab Assts							-146,703		
	Subtotal New Year Changes							-146,703		
1352	Computer Operator	0	21,363	29,324	1.25	36,935		36,935	0	0.00%
1353	Part-Time Clerical	0	5,736	12,220	0.75	12,772		12,772	0	0.00%
2100	Federal Insurance Contributions Act (FICA)	57,193	65,812	77,507		82,350		74,558	-7,792	-9.46%
	Reorganization Fringes							-24,473		
	Network Technician Fringes							16,681		
	Subtotal New Year Changes							-7,792		
2210	Retirement	116,687	140,004	152,515		154,505		115,240	-39,265	-25.41%
	Computer Lab Assts Fringes							-39,265		
	Subtotal New Year Changes							-39,265		
2300	Hospital/Medical Plans	64,423	63,898	82,192		95,280		95,280	0	0.00%
2400	Group Insurance	8,285	8,376	8,383		8,509		8,509	0	0.00%
2800	Other Benefits	1,720	3,500	4,260		4,320		4,320	0	0.00%

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY10 FTE</i>	<i>FY 2010 Adopted</i>	<i>FY11 FTE</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
3131	Professional Development	26,395	8,300	5,022		25,335		18,880	-6,455	-25.48%
	Training					90				
	Prof Dev/Inservice-Title II D					8,000				
	Prof Development-ARRA Direct Aid					10,790				
	Professional Dev-ARRA Title IID					6,455				
	Subtotal Prior Year Details					25,335				
3200	Temporary Help Service Fees	7,403	50,882	23,038		25,000		25,000	0	0.00%
	Contracted Repair Services					25,000				
	Subtotal Prior Year Details					25,000				
5001	Telecommunications	31,462	64,763	91,262		90,000		90,000	0	0.00%
	T1 Internet Access					60,000				
	Cable Internet Service					13,500				
	Broadband					16,500				
	Subtotal Prior Year Details					90,000				
5230	Telecommunications	26,366	11,211	59,791		13,800		13,800	0	0.00%
	Telephone Repair/Support					13,800				
	Subtotal Prior Year Details					13,800				
5231	T-1 Lines	36,929	30,143	34,194		36,000		36,000	0	0.00%
	Point to Point T1s					36,000				
	Subtotal Prior Year Details					36,000				
5530	Subsistence and Lodging	228	261	1,867		3,000		3,000	0	0.00%
5800	Miscellaneous	18,763	28,249	0		0		0	0	0.00%
6030	Instructional Materials	60,348	33,189	34,729		49,902		16,442	-33,460	-67.05%
	Technology Instruction Materials (School Allocation)					30,539				
	Instruct Materials-ARRA Title IID					19,363				
	Subtotal Prior Year Details					49,902				
	i School Allocation- Technology Materials							-14,097		
	Subtotal New Year Changes							-14,097		

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY10 FTE</i>	<i>FY 2010 Adopted</i>	<i>FY11 FTE</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
6040	Technology Software	51,100	61,348	33,283		251,400		251,400	0	0.00%
	Software					59,226				
	Email Archiving Software for FOIA					10,480				
	Technology Software-Testing-ARRA					76,200				
	Technology Software-PowerSchoolARRA					105,494				
	Subtotal Prior Year Details					251,400				
8107	CO Replacemt-EDP Equipment	287,070	149,551	68,506		85,000		85,000	0	0.00%
	Replacement Capital					85,000				
	Subtotal Prior Year Details					85,000				
8201	CO Additions-Machinery and Equipment	0	9,652	8,237		22,995		22,995	0	0.00%
8207	CO Additions-EDP Equipment	534,863	486,603	737,731		481,196		381,196	-100,000	-20.78%
	Hardware					60,000				
	Connect AS400 Direct to County (Wireless)					10,000				
	Capital Outlay-Computers Lease/Purchase					245,254				
	CO Additions-Computer-ARRA Wireless					165,942				
	Subtotal Prior Year Details					481,196				
	Capital Outlay-Comp-Techology VSPA							150,000		
	Technology Capital Outlay							-250,000		
	Subtotal New Year Changes							-100,000		
	TECHNOLOGY INSTRUCTION Subtotal	<u>2,101,293</u>	<u>2,096,570</u>	<u>2,491,949</u>	<u>27</u>	<u>2,543,479</u>	<u>-6</u>	<u>2,178,639</u>	<u>-364,840</u>	<u>-14.34%</u>

3 Yr History, Current FY 2010 Budget and FY 2011 Proposed Budget Expenditures by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY10 FTE</i>	<i>FY 2010 Adopted</i>	<i>FY11 FTE</i>	<i>FY 2011 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
<i>Grand Total</i>		<u>65,059,121</u>	<u>69,540,420</u>	<u>72,449,681</u>	<u>1,246</u>	<u>75,716,953</u>	<u>-59</u>	<u>71,675,080</u>	<u>-4,041,873</u>	<u>-5.34%</u>

Overview

Overview

Based on ADM of 7,481

SCHOOL OPERATIONS FUND

Revenue - Current Appropriation FY 2010 72,575,960

Local	Charge Food Service for Maintenance Items		155,000	
	Middle School Sports Fees	0	28,500	
	High School Increased Sports Fees	0	40,000	
	Regional Special Ed		500,000	723,500
State	Revised Calc Tool 03/05/10 House		(3,514,066)	
	State Carryover Dollars		200,000	
	Technology Grant	0	150,000	(3,164,066)
Federal	Misc Federal Grants	0	25,737	25,737
Local	Reduction from County		(2,300,000)	(2,300,000)
	Total Revenue Cuts			(4,714,829)

Revenue - Projected FY 2011 **67,861,131**

Expenditures - Current Appropriation FY 2010 72,575,960

		<u>FTE's</u>	<u>Previous</u>	<u>Revised</u>	
Increases					
	VRS 2%			835,250	
	Health 8%			770,910	
	Health Zero			(770,910)	835,250
Decreases					
Instruction	School Allocations to \$70 per student			(250,000)	
	School Allocations addtl \$20 to \$50 per student		(149,620)	(156,052)	
	Permanent Subs	(13.0)		(280,000)	
	National Teacher Incentive			(50,000)	
	Middle School Sports		(78,671)	(50,171)	
	High School Sports (Revised Scale/Increased Sport Fee)		(111,651)	(71,651)	
	SACS Dues		(15,000)	(18,000)	
	Switch Special Ed Para's From Local to ARRA Funds			(921,809)	
	Teachers	(17.0)		(937,119)	
	Textbooks			(348,311)	
	Prepay Textbooks			(232,000)	(3,315,113)
Administration	Administration	(1.5)	(246,436)	(189,103)	
	Superintendent Search			(45,000)	
	Moving Expenses			(10,000)	(244,103)
Transportation	Transportation	(3.0)	(200,000)	(208,051)	(208,051)
O&M	Maintenance Facilities	(8.4)	(573,000)	(542,600)	(542,600)
Technology	Technology	(5.0)	(100,000)	(102,561)	
	Technology Capital Outlay		(250,000)	(100,000)	(202,561)
Instruction	Teacher RIF-Increase Class Size	(11.0)	0	(562,793)	
	VIF Teacher (Not Utilized)		0	(24,150)	
	Revision to Instructional Supplement Scale		0	(73,893)	
	ARRA Project Completion		0	(55,117)	
	21st Century Grant Project Completion		0	(145,984)	
	Title VI-B ARRA Phase II Expenditures		0	342,242	(519,695)
Total Expenditure Cuts		(58.9)			(4,196,873)

Expenditure - Projected FY 2011 **68,379,088**

Over (Short) **(517,957)**

*Proposed
Supplement
Scale*

**CULPEPER COUNTY PUBLIC SCHOOLS
FY 2010 SUPPLEMENT SCALE**

\$36,004

Years of Exp.	Category 1		Category 2		Category 3		Category 4		Category 5		Category 6		Category 7	
	%	Dollars	%	Dollars	%	Dollars	%	Dollars	%	Dollars	%	Dollars	%	Dollars
0-3	13%	\$4,681	11%	\$3,960	9%	\$3,240	7%	\$2,520	5%	\$1,800	3%	\$1,080	2%	\$720
4-7	14%	\$5,041	12%	\$4,320	10%	\$3,600	8%	\$2,880	6%	\$2,160	4%	\$1,440	3%	\$1,080
8-10	15%	\$5,401	13%	\$4,681	11%	\$3,960	9%	\$3,240	7%	\$2,520	5%	\$1,800	4%	\$1,440
11-13	16%	\$5,761	14%	\$5,041	12%	\$4,320	10%	\$3,600	8%	\$2,880	6%	\$2,160	5%	\$1,800
14-16	17%	\$6,121	15%	\$5,401	13%	\$4,681	11%	\$3,960	9%	\$3,240	7%	\$2,520	6%	\$2,160
17+	18%	\$6,481	16%	\$5,761	14%	\$5,041	12%	\$4,320	10%	\$3,600	8%	\$2,880	7%	\$2,520

Athletics

	Category 1	Category 2	Category 3	Category 4	Category 5	Category 6	Category 7
	Head Football	Basketball Wrestling Track	Baseball Cross Country Fall Cheerleading Field Hockey Golf Lacrosse Soccer Softball Swimming Tennis Volleyball	Assistant Baseball Assistant Basketball Assistant Cheerleading-Fall Assistant Field Hockey Assistant Football Assistant Lacrosse Assistant Soccer Assistant Softball Assistant Swimming Assistant Wrestling JV Baseball JV Basketball JV Cheerleading-Fall JV Field Hockey JV Football JV Lacrosse JV Soccer JV Softball JV Track JV Volleyball JV Wrestling Major ROTC MS Athletic Director MS Football Winter Cheerleading	JV Cheerleading Winter MS Basketball MS Assistant Football MS Fall Cheerleading MS Winter Cheerleading MS Wrestling MS Intramurals Sergeant ROTC	MS Assistant Coaches MS Assistant Cheerleading Step Team	

Instructional

	Category 1	Category 2	Category 3	Category 4	Category 5	Category 6	Category 7
	HS Band	Hs Guidance Director District Fine Arts Coordinator HS Yearbook		HS Chorus HS Drama MS Band Assistant HS Band MS Strings District Nursing Chair	MS Chorus MS Drama	SCA Forensics HS Assistant Yearbook MS Yearbook Academic Team HS Department Chairs MS Department Chairs Prom Graduation	HS/MS Dept Chair-Foreign Lang HS/MS Dept Chair-Career & Tech HS/MS Dept Chair-Health and P.E. HS/MS Dept Chair-Fine Arts Elementary Department Chairs Young Farmers

**PROPOSED
CULPEPER COUNTY PUBLIC SCHOOLS
FY 2011 SUPPLEMENT SCALE**

\$37,620

Years of Exp.	Category 1		Category 2		Category 3		Category 4		Category 5		Category 6		Category 7	
	%	Dollars	%	Dollars	%	Dollars	%	Dollars	%	Dollars	%	Dollars	%	Dollars
0-99	11%	\$4,138	9%	\$3,386	7%	\$2,633	5%	\$1,881	3%	\$1,129	2%	\$752	1%	\$376
Athletics - NO YEARS EXPERIENCE DIFFERENTIAL														
	Category 1		Category 2		Category 3		Category 4		Category 5		Category 6		Category 7	
	Head Football		Basketball Wrestling Track Baseball Cross Country Fall Cheerleading Field Hockey Lacrosse Soccer Softball Tennis Volleyball		Golf Swimming Winter Cheerleading Assistant Football JV Football		Assistant Baseball Assistant Basketball Assistant Cheerleading-Fall Assistant Field Hockey Assistant Lacrosse Assistant Soccer Assistant Softball Assistant Swimming Assistant Wrestling JV Baseball JV Basketball JV Cheerleading-Fall JV Field Hockey JV Lacrosse JV Soccer JV Softball JV Track JV Volleyball JV Wrestling Major ROTC Sergeant ROTC		JV Cheerleading Winter		Step Team			
							MS Athletic Director		MS Football MS Basketball MS Wrestling MS Fall Cheerleading		MS Assistant Football MS Winter Cheerleading		MS Assistant Basketball MS Assistant Wrestling MS Assistant Cheerleading MS Intramurals	
Instructional - NO YEARS EXPERIENCE DIFFERENTIAL														
	Category 1		Category 2		Category 3		Category 4		Category 5		Category 6		Category 7	
	HS Band		HS Guidance Director District Fine Arts Coordinator HS Yearbook				HS Chorus HS Drama MS Band Assistant HS Band MS Strings District Nursing Chair		MS Chorus MS Drama		SCA Forensics HS Assistant Yearbook MS Yearbook Academic Team HS Department Core Chairs MS Department Core Chairs Prom Graduation		HS/MS Dept Chair-Foreign Lang HS/MS Dept Chair-Career & Tech HS/MS Dept Chair-Health and P.E. HS/MS Dept Chair-Fine Arts Elementary Department Chairs Young Farmers	

Scale Revision Summary

37,620.00

Loc	Cat	Code	Supplement	Yrs		NewPerc	NewAmt	Savings	No VRS	Savings W/Fringes
				Exp	CurrAmt					
31	1	SI101	HS BAND	24	6,481.00	11%	4,138.00	2,343.00		2,895.00
34	1	SI101	HS BAND	3	4,681.00	11%	4,138.00	543.00		671.00
31	2	SI201	DISTRICT FINE ARTS COORDINATOR	6	4,320.00	9%	3,386.00	934.00		1,154.00
31	2	SI202	HS GUIDANCE DIRECTOR	4	4,320.00	9%	3,386.00	934.00		1,154.00
34	2	SI202	HS GUIDANCE DIRECTOR	9	4,681.00	9%	3,386.00	1,295.00		1,600.00
31	2	SI203	YEARBOOK	6	4,320.00	9%	3,386.00	934.00		1,154.00
34	2	SI203	YEARBOOK	0	3,960.00	9%	3,386.00	574.00		709.00
31	4	SI401	HS CHORUS	1	2,520.00	5%	1,881.00	639.00		790.00
34	4	SI401	HS CHORUS	9	3,240.00	5%	1,881.00	1,359.00		1,679.00
31	4	SI402	HS DRAMA	18	4,320.00	5%	1,881.00	2,439.00		3,014.00
34	4	SI402	HS DRAMA-EVH	7	2,880.00	5%	1,881.00	999.00		1,234.00
32	4	SI403	MS BAND	1	2,520.00	5%	1,881.00	639.00		790.00
33	4	SI403	MS BAND	7	2,880.00	5%	1,881.00	999.00		1,234.00
33	4	SI406	DISTRICT NURSING COORDINATOR	5	2,880.00	5%	1,881.00	999.00		1,234.00
32	5	SI501	MS CHORUS-CMS	2	1,800.00	3%	1,129.00	671.00		829.00
33	5	SI501	MS CHORUS-FTB	7	2,160.00	3%	1,129.00	1,031.00		1,274.00
32	5	SI502	MS DRAMA-CMS	2	1,800.00	3%	1,129.00	671.00		829.00
33	5	SI502	MS DRAMA-FTB	1	1,800.00	3%	1,129.00	671.00		829.00
31	6	SI601	ACADEMIC TEAM	11	2,160.00	2%	752.00	1,408.00	x	1,516.00
34	6	SI601	ADADEMIC TEAM	0	1,080.00	2%	752.00	328.00	x	353.00
31	6	SI602	FORENSICS	10	1,800.00	2%	752.00	1,048.00	x	1,128.00
34	6	SI602	FORENSICS	0	1,080.00	2%	752.00	328.00	x	353.00
31	6	SI603	GRADUATION	5	1,440.00	2%	752.00	688.00	x	741.00
34	6	SI603	GRADUATION	1	1,080.00	2%	752.00	328.00	x	353.00
21	6	SI604	SCA-AGR	1	1,080.00	2%	752.00	328.00	x	353.00
22	6	SI604	SCA-EHE	1	540.00	2%	752.00	(212.00)	x	(228.00)
22	6	SI604	SCA	3	540.00	2%	752.00	(212.00)	x	(228.00)
23	6	SI604	SCA	3	1,080.00	2%	752.00	328.00	x	353.00
24	6	SI604	SCA-PSE	1	1,080.00	2%	752.00	328.00	x	353.00
25	6	SI604	SCA-SYC	11	2,160.00	2%	752.00	1,408.00	x	1,516.00
26	6	SI604	SCA-YES	1	540.00	2%	752.00	(212.00)	x	(228.00)
26	6	SI604	SCA-YES	1	540.00	2%	752.00	(212.00)	x	(228.00)
31	6	SI604	SCA-CHS	1	540.00	2%	752.00	(212.00)	x	(228.00)
31	6	SI604	SCA-CHS	1	540.00	2%	752.00	(212.00)	x	(228.00)
32	6	SI604	SCA-CMS	1	1,080.00	2%	752.00	328.00	x	353.00
33	6	SI604	SCA-FTB	1	360.00	2%	752.00	(392.00)	x	(422.00)
33	6	SI604	SCA-FTB	1	360.00	2%	752.00	(392.00)	x	(422.00)
33	6	SI604	SCA-FTB	1	360.00	2%	752.00	(392.00)	x	(422.00)
34	6	SI604	SCA-EVH	4	1,440.00	2%	752.00	688.00	x	741.00
31	6	SI606	PROM	0	540.00	2%	752.00	(212.00)	x	(228.00)
31	6	SI606	PROM HS	0	540.00	2%	752.00	(212.00)	x	(228.00)
34	6	SI606	PROM - SPLIT	1	540.00	2%	752.00	(212.00)	x	(228.00)
34	6	SI606	PROM - SPLIT	2	540.00	2%	752.00	(212.00)	x	(228.00)
34	6	SI606	PROM - SPLIT	0	540.00	2%	752.00	(212.00)	x	(228.00)
31	6	SI607	DEPT CHAIR-SPECIAL ED	9	1,800.00	2%	752.00	1,048.00		1,295.00
31	6	SI607	DEPT CHAIR-MATH	11	2,160.00	2%	752.00	1,408.00		1,740.00
31	6	SI607	DEPT CHAIR-SOCIAL STUDIES	2	1,080.00	2%	752.00	328.00		405.00
31	6	SI607	DEPT CHAIR-ENGLISH	5	1,440.00	2%	752.00	688.00		850.00
31	6	SI607	DEPT CHAIR-SCIENCE	2	1,080.00	2%	752.00	328.00		405.00
31	6	SI607	DEPT CHAIR-CAREER & TEACH	1	1,080.00	2%	752.00	328.00		405.00
34	6	SI607	DEPT CHAIR-MATH-EVH	2	1,080.00	2%	752.00	328.00		405.00
34	6	SI607	DEPT CHAIR-SCIENCE-EVH	9	1,800.00	2%	752.00	1,048.00		1,295.00
34	6	SI607	DEPT CHAIR-SPECIAL ED	2	1,080.00	2%	752.00	328.00		405.00
34	6	SI607	DEPT CHAIR-ENGLISH-EVH	2	1,080.00	2%	752.00	328.00		405.00
34	6	SI607	DEPT CHAIR-CAREER & TECH-EVH	2	1,080.00	2%	752.00	328.00		405.00
34	6	SI607	DEPT CHAIR-SOCIAL STUDIES-EVH	4	1,440.00	2%	752.00	688.00		850.00
32	6	SI620	DEPT CHAIR MS-CMS FINE ARTS	1	1,080.00	2%	752.00	328.00		405.00
32	6	SI620	DEPT CHAIR-MS-CMS-SOCIAL STUDIES	4	1,440.00	2%	752.00	688.00		850.00
32	6	SI620	DEPT CHAIR MS-CMS-MATH	3	1,080.00	2%	752.00	328.00		405.00
32	6	SI620	DEPT CHAIR MS-CMS-SCIENCE	7	1,440.00	2%	752.00	688.00		850.00
32	6	SI620	DEPT CHAIR MS-CMS ENGLISH	3	1,080.00	2%	752.00	328.00		405.00
32	6	SI620	DEPT CHAIR MS-CMS-VOC ED	7	1,440.00	2%	752.00	688.00		850.00

33	6	SI620	DEPT CHAIR MS-FTB-SCIENCE	7	1,440.00	2%	752.00	688.00	850.00
33	6	SI620	DEPT CHAIR MS-FTB-ENGLISH	13	2,160.00	2%	752.00	1,408.00	1,740.00
33	6	SI620	DEPT CHAIR MS-FTB-MATH	6	1,440.00	2%	752.00	688.00	850.00
33	6	SI620	DEPT CHAIR MS-FTB-SOCIAL STUDIES	3	1,080.00	2%	752.00	328.00	405.00
33	6	SI620	DEPT CHAIR MS-FTB-VOC ED	5	1,440.00	2%	752.00	688.00	850.00
32	6	SI621	YEARBOOK, MS	0	1,080.00	2%	752.00	328.00	353.00
33	6	SI621	YEARBOOK	5	1,440.00	2%	752.00	688.00	741.00
34	7	SI701	DEPT CHAIR-FORIEGN LANGUAGE-EVH	2	720.00	1%	376.00	344.00	425.00
31	7	SI702	DEPT CHAIR-FINE ARTS	12	1,800.00	1%	376.00	1,424.00	1,759.00
34	7	SI702	DEPT CHAIR-FINE ARTS	2	720.00	1%	376.00	344.00	425.00
31	7	SI703	DEPT CHAIR-FORIEGN LANGUAGE	34	2,520.00	1%	376.00	2,144.00	2,649.00
31	7	SI704	DEPT CHAIR-HEALTH & PE	21	2,520.00	1%	376.00	2,144.00	2,649.00
34	7	SI704	DEPT CHAIR-HEALTH & PE-EVH	2	720.00	1%	376.00	344.00	425.00
34	7	SI706	YOUNG FARMERS	1	720.00	1%	376.00	344.00	425.00
21	7	SI730	DEPT CHAIR-KINDERGARTEN	2	720.00	1%	376.00	344.00	425.00
21	7	SI730	DEPT CHAIR-2ND GRADE	8	1,440.00	1%	376.00	1,064.00	1,315.00
21	7	SI730	DEPT CHAIR-4TH GRADE	0	720.00	1%	376.00	344.00	425.00
21	7	SI730	DEPT CHAIR-1ST GRADE	5	1,080.00	1%	376.00	704.00	870.00
21	7	SI730	DEPT CHAIR-5TH GRADE-AGR	2	720.00	1%	376.00	344.00	425.00
21	7	SI730	DEPT CHAIR-3RD GRADE-AGR	1	720.00	1%	376.00	344.00	425.00
22	7	SI730	DEPT CHAIR-4TH GRADE EHE	5	1,080.00	1%	376.00	704.00	870.00
22	7	SI730	DEPT CHAIR-5TH GRADE-EHE	5	1,080.00	1%	376.00	704.00	870.00
22	7	SI730	DEPT CHAIR-1ST GRADE-EHE	0	720.00	1%	376.00	344.00	425.00
22	7	SI730	DEPT CHAIR-3RD GRADE-EHE	0	720.00	1%	376.00	344.00	425.00
22	7	SI730	DEPT CHAIR-2ND GRADE-EHE	2	720.00	1%	376.00	344.00	425.00
22	7	SI730	DEPT CHAIR-KINDERGARTEN-EHE	2	720.00	1%	376.00	344.00	425.00
23	7	SI730	DEPT CHAIR-4TH GRADE-FAR	6	1,080.00	1%	376.00	704.00	870.00
23	7	SI730	DEPT CHAIR-1ST GRADE-FAR	1	720.00	1%	376.00	344.00	425.00
23	7	SI730	DEPT CHAIR-3RD GRADE-FAR	6	1,080.00	1%	376.00	704.00	870.00
23	7	SI730	DEPT CHAIR-5TH GRADE-FAR	0	720.00	1%	376.00	344.00	425.00
23	7	SI730	DEPT CHAIR-KINDERGARTEN-FAR	1	720.00	1%	376.00	344.00	425.00
23	7	SI730	DEPT CHAIR-2ND GRADE-FAR	0	720.00	1%	376.00	344.00	425.00
24	7	SI730	DEPT CHAIR-4TH GRADE-PSE	0	720.00	1%	376.00	344.00	425.00
24	7	SI730	DEPT CHAIR-5TH GRADE-PSE	1	720.00	1%	376.00	344.00	425.00
24	7	SI730	DEPT CHAIR-3RD GRADE-PSE	1	720.00	1%	376.00	344.00	425.00
24	7	SI730	DEPT CHAIR-1ST GRADE-PSE	1	720.00	1%	376.00	344.00	425.00
24	7	SI730	DEPT CHAIR-KINDERGARTEN-PSE	4	1,080.00	1%	376.00	704.00	870.00
24	7	SI730	DEPT CHAIR-2ND GRADE-PSE	0	720.00	1%	376.00	344.00	425.00
25	7	SI730	DEPT CHAIR-1ST GRADE-SYC	0	720.00	1%	376.00	344.00	425.00
25	7	SI730	DEPT CHAIR-3RD GRADE-SYC	0	720.00	1%	376.00	344.00	425.00
25	7	SI730	DEPT CHAIR-KINDERGARTEN-SYC	1	720.00	1%	376.00	344.00	425.00
25	7	SI730	DEPT CHAIR-5TH GRADE-SYC	0	720.00	1%	376.00	344.00	425.00
25	7	SI730	DEPT CHAIR-4TH GRADE-SYC	1	720.00	1%	376.00	344.00	425.00
25	7	SI730	DEPT CHAIR-2ND GRADE-SYC	3	720.00	1%	376.00	344.00	425.00
26	7	SI730	DEPT CHAIR-KINDERGARTEN-YES	1	720.00	1%	376.00	344.00	425.00
26	7	SI730	DEPT CHAIR-2ND GRADE-YES	1	720.00	1%	376.00	344.00	425.00
26	7	SI730	DEPT CHAIR-4TH GRADE-YES	1	720.00	1%	376.00	344.00	425.00
26	7	SI730	DEPT CHAIR-3RD GRADE-YES	0	720.00	1%	376.00	344.00	425.00
26	7	SI730	DEPT CHAIR-5TH GRADE-YES	5	1,080.00	1%	376.00	704.00	870.00
26	7	SI730	DEPT CHAIR-1ST GRADE-YES	1	720.00	1%	376.00	344.00	425.00
					157,863.00		135,029.00	60,454.00	73,893.00