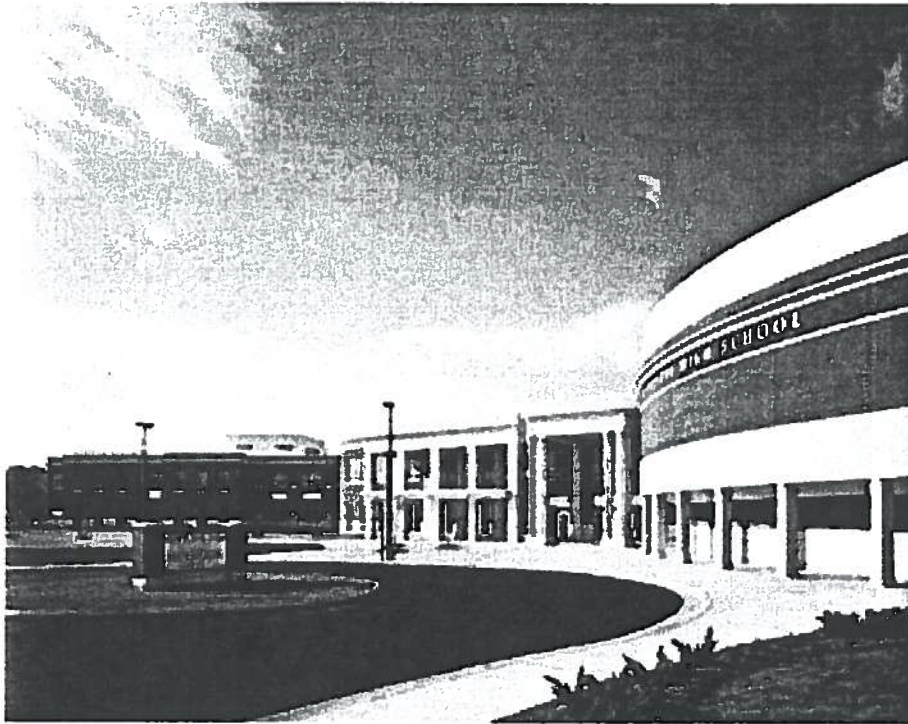


Fredericksburg City Public Schools

*School Board Adopted
2012-13 Operating Budget*



May 14, 2012

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted Operating Budget

OPERATING FUND 205*

CITY APPROPRIATIONS ANALYSIS for FY 2012

School Year	Appropriation	Incr Amount	Percent Incr
2008-2009	24,728,000		
2009-2010	24,028,000	(700,000)	-2.83%
2010-2011	24,028,000	-	0.00%
2011-2012	24,928,000	900,000	3.75%
2012-2013	24,928,000	-	0.00%

* FCPS is to also receive \$215,500 in support of the Head Start program

FREDERICKSBURG CITY PUBLIC SCHOOLS

School Board Adopted Operating Budget

FY 2013 General Operating Fund 205 Budget Increases

Increases in Revenue	
Increase in State Funding (ADM Incr & LCI Decr)	\$ 2,846,636
Presentation of City's Head Start Appropriation in Fund 205	\$ 215,500
Increase (Decrease) in Other Funding/Fund Balance	\$ -
Total Increase in Revenues	<u>\$ 3,062,136</u>
Increases in Expenditure	
Payroll/Benefits: (4.0% Average Step Increase)	\$ 931,030
Additional Positions/Compensation	641,337
VRS - Retirement	890,743
VRS - Group Life Insurance	191,194
VRS - Retirees Health Care Credit	104,915
Presentation of City Head Start Expenditures in Fund 205	215,500
Line Item Increases (Prof Svcs, Supplies, Equipment)	87,417
Total Increase in Expenditures	<u>\$ 3,062,136</u>

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted Operating Budget

OPERATING FUND 205

BUDGETED REVENUES for FY 2013

ADM	3,122
VRS	16.66%
GLI	1.19%
RHCC	1.11%
LCI	0.6511

Revenue Code	Funding Source	2012-13 GA Adopted
205 15020	0007 Facilities Rental	\$ 3,000
205 16120	0001 Tuition/Private Sources	50
205 16120	0002 Special Fees from Pupils	50
205 16120	0008 Transcript Fees	50
205 16120	0015 Tuition - Hugh Mercer	15,000
205 16120	0016 Tuition - Walker Grant	20,000
205 16120	0017 Tuition - James Monroe	200,000
205 16120	0018 Tuition - Lafayette	10,000
205 16120	0019 Tuition/Summer - James Monroe	500
205 18030	0003 Rebates/Refunds/Reimbursements	5,000
205 18990	0003 Gifts/Donations	750
205 18990	0009 Sale of Equipment	500
205 18990	0010 Insurance Adjustments	1,500
205 18990	0013 Miscellaneous Revenue/eRate	50,000
205 24020	0001 State Sales Tax	2,756,514
205 24020	0002 Basic Aid	4,519,825
205 24020	0003 GED Funding/ISAEP	15,717
205 24020	0004 Remedial Summer School	47,529
205 24020	0005 Foster Children	76,574
205 24020	0007 Gifted Education - SOQ	51,189
205 24020	0008 Prevention, Intervention, & Remediation	228,717
205 24020	0012 Special Education - SOQ	591,396
205 24020	0014 Textbooks	97,727
205 24020	0017 Vocational Education - SOQ	91,487
205 24020	0021 Social Security	296,242
205 24020	0023 Retirement	494,463
205 24020	0025 Group Life Insurance	76,967
205 24020	0028 Early Reading Intervention	37,954
205 24020	0033 Support for School Construction and Oper	93,058
205 24020	0046 Special Education - Homebound, Regional	6,018
205 24020	0053 Vocational Ed. - Categorical	9,027
205 24020	0009 Supplemental Assistance	-
205 24020	0065 At Risk	208,847
205 24020	0075 Primary Class Size (K-3)	331,394
205 24020	0099 ESL Payment	153,447
205 24020	0068 SOL Algebra Readiness	22,910
205 41050	0003 General Fund Transfers	24,928,000
205 41050	0003 General Fund Transfers - Head Start & VPI*	215,500
205 61010	0012 Reserved for Capital/Desig'd Fund Bal	100,000
Fund 205	FY 2013 Budgeted Operating Fund Revenues	<u>\$ 35,756,902</u>

*Head Start General Fund Transfers Previously Shown in Special Revenue Fund 211

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted Operating Budget

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2013

_____BUDGET CODE_____

										Budget
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	2012-13
4	205	061100	1121	0	000	Professional (Other) - SW	1150		Homebound Instruction	18,000
4	205	061100	1320	0	000	PT Teacher - SW (BTW)	1152	Brown	Drivers' Education	18,000
4	205	061100	1330	0	000	PT Professional - SW (ERIP)	1505	Garner		180,000
4	205	061100	1340	0	000	PT Technical - SW	0582	Russ	Textbook Personnel	7,200
4	205	061100	1353	0	000	PT Other Technical - SW		Catlett	Saturday Scholars	3,600
4	205	061100	1501	0	000	Substitute Teachers - SW	1100			210,000
4	205	061100	1502	0	000	Sub Teachers /Prof Leave - SW	1106	Catlett		75,000
4	205	061100	1621	0	000	Supplemental Pay	1107	Thomas		60,000
4	205	061100	2100	0	000	FICA - SW				43,743
4	205	061100	2210	0	000	VRS				0
4	205	061100	2310	0	000	Health Ins. - SW - Regular				57,123
4	205	061100	2600	0	000	Unemployment Insurance - SW		Baker		42,000
4	205	061100	2820	0	000	Education Tuition Assistance - SW		Catlett		50,000
4	205	061100	3160	0	000	Prof. Serv. - SW /Curriculum Dev.		Thomas		21,000
4	205	061100	3310	0	000	Repairs/Maint. - SW /Instr.Equip.		Baker	Pianos	4,800
4	205	061100	3320	0	000	Maint. Service Contracts - SW		Baker	Copiers	16,000
4	205	061100	3500	0	000	Printing & Binding		Baker		2,400
4	205	061100	5210	0	000	Postage		Catlett		2,400
4	205	061100	5230	0	000	Telecommunications - SW		Young	Internet Access	0
4	205	061100	5410	0	000	Lease/Rental of Equipment - SW		Baker	Copiers	148,000
4	205	061100	5510	0	000	Mileage - SW		Baker		2,400
4	205	061100	5540	0	000	Conference Travel - SW		Catlett		3,600
4	205	061100	5810	0	000	Dues/Memberships - SW		Yng/Blr	Accreditation, 15% Germanna	12,000
4	205	061100	6001	0	000	Office Supplies - Regular - SW		Baker	Copier Paper, Notices	99,000
4	205	061100	6013	0	000	Educ. Materials/Supp. - SW		JMHS	RISE	4,800
4	205	061100	6014	0	000	Other Supplies - SW		Thomas	SOL Algebra Readiness	10,000
4	205	061100	6015	0	000	Return of Payment		Baker		6,000
4	205	061100	6020	0	000	Books/Subscriptions - SW - Regular		Russ	Textbooks	148,000
4	205	061100	1121	0	100	Teachers - SW - Regular	0525		Shared Personnel	128,000
4	205	061100	1321	0	100	PT Teacher - SW - Regular (SOL)	1101	Thomas		42,000
4	205	061100	1330	0	100	PT Professional - SW	1103	Catlett	Curr. Dev.	0
4	205	061100	1340	0	100	PT Technical - SW	N/A		PT Parent Resource	7,200
4	205	061100	1353	0	100	PT Technical - SW - Regular	1104	Thomas	SOL Algebra readiness	36,000
4	205	061100	2100	0	100	FICA - SW - Regular				16,310
4	205	061100	2210	0	100	VRS Retirement - SW - Regular				35,754
4	205	061100	2310	0	100	Health Ins. - SW - Regular				20,829
4	205	061100	2400	0	100	VRS Group Life - SW - Regular				2,537
4	205	061100	3160	0	100	Prof. Serv. /SOL T.Training		Thomas		15,000
4	205	061100	6013	0	100	Educ. Materials/Supp. - SW - Reg.		Thomas	SOL Teaching Materials	7,200
4	205	061100	6014	0	100	Other Supplies - SW - Regular		Russ	Testing	24,000
4	205	061100	1114	0	200	Director	210	Steinkoenig		185,464
4	205	061100	1124	0	200	Supervisor	217	Steinkoenig		0
4	205	061100	1121	0	200	Teachers - SW - Special	0905	Steinkoenig	Preschool Specialist	342,151
4	205	061100	1150	0	200	Secretary/Office Asst	0945	Steinkoenig		41,023
4	205	061100	1151	0	200	PreSchool Para Profs	0940	Steinkoenig		198,688
4	205	061100	1621	0	200	Supplemental Pay		Steinkoenig		0
4	205	061100	2100	0	200	FICA - SW - Special		Steinkoenig		58,700
4	205	061100	2210	0	200	VRS Retirement - SW - Special		Steinkoenig		128,681
4	205	061100	2310	0	200	Health Ins. - SW - Special		Steinkoenig		133,567
4	205	061100	2400	0	200	VRS Group Life - SW - Special		Steinkoenig		9,131
4	205	061100	3160	0	200	Professional Services		Steinkoenig		154,000
4	205	061100	5210	0	200	Postage		Steinkoenig		0
4	205	061100	5510	0	200	Mileage		Steinkoenig		1,200
4	205	061100	6013	0	200	Educ. Materials/Supp. - SW - Sp.Ed.		Steinkoenig		12,000
4	205	061100	8202	0	200	Furn./Equip. Additions - SW - OWG		Steinkoenig	Adaptive Equipment, Audio	6,000
4	205	061100	6013	0	300	Educ. Materials/Supp. - SW - OWG		Steinkoenig		4,800

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted Operating Budget

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2013

-----BUDGET CODE-----

										Budget
										2012-13
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	
4	205	061100	6013	0	400	Educ. Materials/Supp. - SW - G & T		Steinkoenig		4,800
4	205	061100	6014	0	400	Other Supplies - SW - Gifted		Steinkoenig		1,200
4	205	061100	3160	0	500	Professional Services - OWG		Steinkoenig		0
4	205	061100	3310	0	500	Repairs - OWG		Steinkoenig		600
4	205	061100	3500	0	500	Printing & Binding		Steinkoenig		1,200
4	205	061100	5410	0	500	Lease/Rental of Equipment -OWG		Steinkoenig		0
4	205	061100	5540	0	500	Conference Travel - SW - OWG		Steinkoenig		4,800
4	205	061100	5810	0	500	Dues/Membership - SW- OWG		Steinkoenig		1,200
4	205	061100	6001	0	500	Office Supplies		Steinkoenig		600
4	205	061100	6005	0	500	Cleaning Supplies -OWG		Steinkoenig		600
4	205	061100	6013	0	500	Educ. Materials/Supp. - SW - Oth.Prog.		JM Principal	STARS	1,800
4	205	061100	8102	0	500	Furniture/Fixtures - Repl - OWG		Steinkoenig		1,200
4	205	061100	8202	0	500	Furn./Equip. Additions - OWG		Steinkoenig		1,200
4	205	061100	1121	0	600	Teachers - SW - Summer	1156	Johnson		99,555
4	205	061100	1340	0	600	PT Technical - SW - Summer Scholars		Johnson	Summer Scholars	0
4	205	061100	1381	0	600	PT Vehicle Driver - SW - Summer Scholars		Johnson	Summer Scholars	0
4	205	061100	2100	0	600	FICA - SW - Summer School		Johnson	Summer School	7,616
4	205	061100	3160	0	600	Prof. Serv. SW - Summer Scholars		Johnson	Summer Scholars	6,000
4	205	061100	5510	0	600	Mileage - SW - Summer School		Johnson	Summer School	600
4	205	061100	6001	0	600	Office Supplies - SW - Summer School		Johnson	Summer School	1,200
4	205	061100	6012	0	600	Books/Subscriptions - SW - Summer School		Johnson	Summer School	600
4	205	061100	6013	0	600	Educ. Materials/Supp. - SW - Summer School		Johnson	Summer School	3,000
4	205	061100	6014	0	600	Other Supplies - SW - Summer Scholars		Johnson	Summer Scholars	1,200
4	205	061100	1121	0	602	Teachers	1110	Thomas	Remediation,Intervention	0
4	205	061100	2100	0	602	FICA		Thomas	Remediation,Intervention	0
4	205	061100	3160	0	602	Professional Services		Thomas	Remediation,Intervention	0
4	205	061100	5510	0	602	Mileage		Thomas	Remediation,Intervention	0
4	205	061100	6001	0	602	Office Supplies		Thomas	Remediation,Intervention	0
4	205	061100	6012	0	602	Pre-printed Instructional Materials, Non-Textbook		Thomas	Remediation,Intervention	0
4	205	061100	6013	0	602	Instructional Supplies		Thomas	Remediation,Intervention	0
4	205	061100	6014	0	602	Other Instructional Materials		Thomas	Remediation,Intervention	0
4	205	061100	6030	0	602	Classroom Instructional Supplies		Thomas	Remediation,Intervention	0
4	205	061100	3160	0	800	Prof. Serv. - SW - SOL Remediation		Thomas	SOL Remediation	7,200
4	205	061100	7002	0	800	Nonregular Day Sch. - SW		Steinkoenig	Tuition to Other Localities	20,000
Head Start Direct Match										
4	205	061100	1112	9	800	Administration		Smith		95,500
4	205	061100	1121	9	800	Teachers		Smith		56,375
4	205	061100	1124	9	800	Administrative Assistant		Smith		50,000
4	205	061100	1139	9	800	Other Professional		Smith		10,000
4	205	061100	1150	9	800	Secretary/Assistant		Smith		50,000
4	205	061100	1151	9	800	Clerical*		Smith		20,625
4	205	061100	1189	9	800	Bus Monitors		Smith		20,500
4	205	061100	1501	9	800	Substitutes		Smith		0
4	205	061100	2100	9	800	FICA		Smith		23,180
4	205	061100	2210	9	800	VRS Retirement		Smith		50,813
4	205	061100	2310	9	800	Health Insurance		Smith		9,000
4	205	061100	2400	9	800	VRS Group Life Insurance		Smith		3,606
4	205	061100	3160	9	800	Professional Services		Smith		0
4	205	061100	5230	9	800	Telephones		Smith		0
4	205	061100	5510	9	800	Mileage		Smith		0
4	205	061100	5540	9	800	Conference/Training		Smith		0
4	205	061100	5810	9	800	Dues & Memberships		Smith		0
4	205	061100	6001	9	800	Office Supplies		Smith		0
4	205	061100	6002	9	800	Food Supplies		Smith		0
4	205	061100	6004	9	800	Medical & Laboratory Supplies		Smith		0

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted Operating Budget

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2013

_____ BUDGET CODE _____

										Budget
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	2012-13
4	205	061100	6030	9	800	Classroom Instructional Materials		Smith		0
4	205	061100	6014	9	800	Other Supplies		Smith		20,000
Virginia Preschool Initiative										
4	205	061100	1121	9	801	Teachers	0725	Smith		40,000
4	205	061100	1139	9	801	Other Professional	0730	Smith		24,000
4	205	061100	1151	9	801	Clerical	0735	Smith		24,000
4	205	061100	2100	9	801	FICA		Smith		6,732
4	205	061100	2210	9	801	VRS Retirement		Smith		14,758
4	205	061100	2310	9	801	Health Insurance		Smith		24,035
4	205	061100	2400	9	801	VRS GLI		Smith		1,047
4	205	061100	5540	9	801	Conferences		Smith		0
4	205	061100	6013	9	801	Instructional Materials		Smith		7,200
4	205	061100	8201	9	801	Equipment		Smith		7,200
Title 1										
4	205	061100	1114	9	802	Director	0215	Johnson		74,880
4	205	061100	1150	9	802	Office Assistant		Johnson		45,760
4	205	061100	2100	9	802	FICA		Johnson		9,229
4	205	061100	2210	9	802	VRS Retirement		Johnson		20,231
4	205	061100	2310	9	802	Health Insurance		Johnson		14,246
4	205	061100	2400	9	802	VRS GLI		Johnson		1,436
4	205	061100	3160	9	802	Prof Svcs		Johnson		600
4	205	061100	5510	9	802	Mileage		Johnson		600
4	205	061100	5540	9	802	Conferences		Johnson		600
4	205	061100	6001	9	802	Offc Supplies		Johnson		600
4	205	061100	6013	9	802	Mats/Supplies		Johnson		600
4	205	061100	6014	9	802	Other		Johnson		600
4	205	061100	6030	9	802	Classroom Instructional Supplies		Johnson		600
Social Worker										
4	205	061222	1134	0	000	Social Worker - SW	0910	Steinkoenig		66,560
4	205	061222	2100	0	000	FICA - SW		Steinkoenig		5,092
4	205	061222	2210	0	000	VRS Retirement - SW		Steinkoenig		11,162
4	205	061222	2310	0	000	Health Ins. - SW		Steinkoenig		10,712
4	205	061222	2400	0	000	VRS Group Life - SW		Steinkoenig		792
4	205	061222	5510	0	000	Mileage - SW - SW		Steinkoenig		1,200
Other Dir. & Management										
4	205	061311	1114	0	000	Other Dir. & Management - SW	0215			344,438
4	205	061311	1150	0	000	Clerical - SW	0930			87,520
4	205	061311	1151	0	000	Office Asst. - SW	0932			2,508
4	205	061311	2100	0	000	FICA - SW				33,237
4	205	061311	2210	0	000	VRS Retirement - SW				72,860
4	205	061311	2310	0	000	Health Ins. - SW				34,095
4	205	061311	2400	0	000	VRS Group Life - SW				5,170
4	205	061311	1114	0	500	Other Dir. & Management - SW	0902			0
4	205	061311	1314	0	500	Other Dir. & Management - SW	0904			0
4	205	061311	2100	0	500	FICA - SW				0
4	205	061311	2210	0	500	VRS Retirement - SW				0
4	205	061311	2310	0	500	Health Ins. - SW				0
4	205	061311	2400	0	500	VRS Group Life - SW				0
4	205	061311	3160	0	000	Purchased Services		Catlett		4,800
4	205	061311	6014	0	000	Other Supplies		Catlett		2,400
New Instructional Programs										

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted Operating Budget

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2013

|-----BUDGET CODE-----|

										Budget
										2012-13
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	
4	205	061312	1121	0	000	Teachers		Thomas		0
4	205	061312	1601	0	000	Supplemental Pay		Thomas		7,200
4	205	061312	2100	0	000	FICA		Thomas		551
4	205	061312	3160	0	000	Professional Services		Thomas		12,000
4	205	061312	5540	0	000	Conference/Travel		Thomas		1,200
4	205	061312	6013	0	000	Materials/Supplies		Thomas		1,200
Professional Development										
4	205	061313	3160	0	000	Prof. Services - SW		Thomas	Inservice Training	24,000
4	205	061313	3160	0	100	Prof. Services - SW		Thomas	Technology training	1,200
Testing										
4	205	061314	1502	0	000	Substitutes		Russ		0
4	205	061314	1621	0	000	Supplemental Pay		Russ		1,200
4	205	061314	2100	0	000	FICA		Russ		92
4	205	061314	3160	0	000	Purchased Services		Russ		4,800
4	205	061314	6013	0	000	Testing Materials		Russ		24,000
4	205	061314	6014	0	000	Other Testing Costs		Russ		4,800
Assessment & Curriculum										
4	205	061315	3160	0	000	Professional Services		Russ		4,800
4	205	061315	3160	1	000	Professional Services		Russ		3,600
4	205	061315	3160	2	000	Professional Services		Russ		2,400
4	205	061315	3160	3	000	Professional Services		Russ		2,400
4	205	061315	3160	4	000	Professional Services		Russ		2,400
4	205	061315	5210	0	000	Postage		Russ		1,200
4	205	061315	5510	0	000	Mileage/Travel		Russ		1,800
4	205	061315	5540	0	000	Conferences		Russ		2,400
4	205	061315	5810	0	000	Dues & Memberships		Russ		600
4	205	061315	6001	0	000	Office Supplies		Russ		2,400
4	205	061315	6014	0	000	Other Supplies		Russ		2,400
4	205	061315	8102	0	000	Furniture		Russ		600
4	205	061315	8202	0	000	Equipment		Russ		600
Administration & Instruction										
4	205	061316	3160	0	000	Professional Services		Thomas		45,000
4	205	061316	5210	0	000	Postage		Thomas		1,200
4	205	061316	5510	0	000	Mileage/Travel		Thomas		1,200
4	205	061316	5540	0	000	Conferences		Thomas		4,800
4	205	061316	5810	0	000	Dues & Memberships		Thomas		600
4	205	061316	6001	0	000	Office Supplies		Thomas		2,400
4	205	061316	6014	0	000	Other Supplies		Thomas		24,000
4	205	061316	8102	0	000	Furniture		Thomas		9,600
4	205	061316	8202	0	000	Equipment		Thomas		21,000
Improvement for Instruction										
4	205	061322	3110	0	200	Health Svcs - SW - Special Ed.		Steinkoenig		1,800
4	205	061322	5510	0	100	Mileage		Johnson		600
4	205	061322	5540	0	100	Conferences		Johnson		1,800
4	205	061322	5810	0	100	Dues/Memberships - SW		Catlett		1,800
4	205	061322	6012	0	100	Books/Subscriptions - SW - Regular		Catlett		1,800
4	205	061322	6014	0	100	Other Materials/Supplies		Johnson		600
Office of the Principal										
4	205	061410	1151	0	000	Office Asst. - SW / Data Entry	0235	Young	Data Entry/Technology Inventory	7,200
4	205	061410	2100	0	000	FICA - SW		Young		551

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted Operating Budget

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2013

_____BUDGET CODE_____

										Budget
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	2012-13
4	205	061410	2210	0	000	VRS Retirement - SW		Young		1,207
4	205	061410	2310	0	000	Health Ins. - SW		Young		1,200
4	205	061410	2400	0	000	VRS Group Life - SW		Young		86
4	205	061410	3320	0	000	Maint. Service Contracts - SW		Baker	School Office Equipment	1,500
4	205	061410	5230	0	000	School Telephones - SW				600
					0 Total	SystemWide				4,672,956
Lafayette Upper Elementary School										
4	205	061100	1502	1	000	Sub Teachers /Prof Leave - LUES	1006	Terry		0
4	205	061100	1621	1	000	Supplemental Pay/Coaching		Terry		6,000
4	205	061100	1621	1	100	Supplemental Pay		Terry		18,000
4	205	061100	2100	1	000	FICA		Terry		1,836
4	205	061100	3160	1	000	Purch'd Svcs/Professional Development		Terry		7,200
4	205	061100	3310	1	000	Maintenance Contracts/Service Agreements		Terry		1,800
4	205	061100	3500	1	000	Printing & Binding - LUES		Terry		2,400
4	205	061100	5210	1	000	Postage - LUES		Terry		4,200
4	205	061100	5410	1	000	Lease/Rental of Equip.- LUES (CO)		Terry		600
4	205	061100	5540	1	000	Conference Travel - LUES		Terry		1,800
4	205	061100	5810	1	000	Dues/Membership - LUES		Terry		1,500
4	205	061100	6020	1	000	Books/Subscriptions - LUES - Regular		Terry		600
4	205	061100	8102	1	000	Furn./Equip. Replacment - LUES		Terry		1,800
4	205	061100	8202	1	000	Furn./Equip. Additions - LUES		Terry		1,800
4	205	061100	1121	1	100	Teachers - LUES - Regular	1005	Terry		1,777,841
4	205	061100	1151	1	100	Para Profs - LUES - Regular	1020	Terry		160,753
4	205	061100	2100	1	100	FICA - LUES - Regular		Terry		148,302
4	205	061100	2210	1	100	VRS Retirement - LUES - Regular		Terry		325,102
4	205	061100	2310	1	100	Health Ins. - LUES - Regular		Terry		283,468
4	205	061100	2400	1	100	VRS Group Life - LUES - Regular		Terry		23,069
4	205	061100	6012	1	100	Books/Subscriptions - LUES - Regular		Terry		1,200
4	205	061100	6013	1	100	Printer Supplies		Terry	Printer Cartridges	4,200
4	205	061100	6014	1	100	Other Supplies - LUES - Regular (CO)		Terry	Band Equipment	12,000
4	205	061100	6030	1	100	Classroom Instructional Materials		Terry		12,000
4	205	061100	1121	1	200	Teachers - LUES - Special	1010	Terry		292,183
4	205	061100	1151	1	200	Para Profs - LUES - Special	1025	Terry		207,295
4	205	061100	1621	1	200	Supplemental Pay		Terry		0
4	205	061100	2100	1	200	FICA - LUES - Special		Terry		38,210
4	205	061100	2210	1	200	VRS Retirement - LUES - Special		Terry		83,762
4	205	061100	2310	1	200	Health Ins. - LUES - Special		Terry		112,769
4	205	061100	2400	1	200	VRS Group Life - LUES - Special		Terry		5,944
4	205	061100	1121	1	400	Teachers - LUES - G & T	1015	Terry		100,929
4	205	061100	2100	1	400	FICA - LUES - G & T		Terry		7,721
4	205	061100	2210	1	400	VRS Retirement - LUES - G & T		Terry		16,926
4	205	061100	2310	1	400	Health Ins. - LUES - G & T		Terry		16,102
4	205	061100	2400	1	400	VRS Group Life - LUES - G & T		Terry		1,201
4	205	061100	1121	1	602	Teachers - LUES - Remediation	1111	Terry		0
4	205	061100	2100	1	602	FICA - LUES - Remediation		Terry		0
4	205	061100	3160	1	602	Professional Services		Terry	Remediation, Intervention	0
4	205	061100	6030	1	602	Classroom Instructional Supplies		Terry	Remediation, Intervention	0
4	205	061212	1123	1	000	Counselor - LUES	1030	Terry		143,139
4	205	061212	1151	1	000	ParaProfessionals	1032	Terry		32,138
4	205	061212	2100	1	000	FICA - LUES		Terry		13,409
4	205	061212	2210	1	000	VRS Retirement - LUES		Terry		29,394
4	205	061212	2310	1	000	Health Ins. - LUES		Terry		32,893
4	205	061212	2400	1	000	VRS Group Life - LUES		Terry		2,086

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted Operating Budget

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2013

_____BUDGET CODE_____ |

											Budget
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)		2012-13
4	205	061322	1122	1	000	Librarian - LUES	1035	Terry			49,297
4	205	061322	1151	1	000	Library Asst. - LUES	1040	Terry			30,074
4	205	061322	2100	1	000	FICA - LUES		Terry			6,072
4	205	061322	2210	1	000	VRS Retirement - LUES		Terry			13,310
4	205	061322	2310	1	000	Health Ins. - LUES		Terry			6,612
4	205	061322	2400	1	000	VRS Group Life - LUES		Terry			945
4	205	061322	6012	1	100	Books/Subscriptions - LUES - Regular		Terry			2,100
4	205	061322	6013	1	100	Technology Supplies		Terry	Projectors		2,100
4	205	061410	1150	1	000	Clerical - LUES	1045	Terry			97,662
4	205	061410	1151	1	000	Office Asst. - LUES	1050	Terry			99,104
4	205	061410	2100	1	000	FICA - LUES		Terry			15,053
4	205	061410	2210	1	000	VRS Retirement - LUES		Terry			32,998
4	205	061410	2310	1	000	Health Ins. - LUES		Terry			61,051
4	205	061410	2400	1	000	VRS Group Life - LUES		Terry			2,342
4	205	061410	1126	1	100	Principal - LUES - Regular	1000	Terry			95,248
4	205	061410	1127	1	100	Asst. Principal - LUES - Regular	1003	Terry			170,456
4	205	061410	2100	1	100	FICA - LUES - Regular		Terry			20,326
4	205	061410	2210	1	100	VRS Retirement - LUES - Regular		Terry			44,559
4	205	061410	2310	1	100	Health Ins. - LUES - Regular		Terry			24,693
4	205	061410	2400	1	100	VRS Gr. Life - LUES - Regular		Terry			3,162
4	205	061410	5510	1	100	Mileage/Local Travel		Terry			1,200
4	205	061410	5540	1	100	Conference		Terry			1,200
4	205	061410	6001	1	100	Office Supplies		Terry			1,200
4	205	061410	8202	1	100	Equipment		Terry			600
					1 Total	Lafayette Upper Elementary School					4,714,935
Walker-Grant Middle School											
4	205	061100	1340	2	000	PT Technical - WGMS		Wyatt			2,516
4	205	061100	1381	2	000	PT Vehicle Driver		Wyatt	WG Intramurals		0
4	205	061100	1502	2	000	Sub Teachers /Prof Leave - WGMS	0406	Wyatt			0
4	205	061100	1621	2	000	Supplemental Pay/Coaching		Wyatt			24,000
4	205	061100	1620	2	100	Supplemental Pay		Wyatt			12,000
4	205	061100	2100	2	000	FICA - WGMS		Wyatt			2,754
4	205	061100	3160	2	000	Purch'd Svcs/Professional Development		Wyatt			7,200
4	205	061100	3310	2	000	Maintenance Contracts/Service Agreements		Wyatt			3,000
4	205	061100	3500	2	000	Printing & Binding - WGMS		Wyatt			3,600
4	205	061100	5210	2	000	Postage - WGMS		Wyatt			4,200
4	205	061100	5410	2	000	Lease/Rental of Equip.- WGMS (CO)		Wyatt			7,800
4	205	061100	5540	2	000	Conference Travel - WGMS		Wyatt			2,400
4	205	061100	5810	2	000	Dues/Membership - WGMS		Wyatt			1,800
4	205	061100	6013	2	000	Educ. Materials/Supp. - WGMS		Wyatt	Band Program		3,600
4	205	061100	6014	2	000	Other Educational		Wyatt	Athletics		12,000
4	205	061100	6020	2	000	Books/Subscriptions - WGMS - Regular		Wyatt			600
4	205	061100	7003	2	000	Other Joint Payments - WGMS		Wyatt			0
4	205	061100	8102	2	000	Furn./Equip. Replacement - WGMS		Wyatt			8,600
4	205	061100	8202	2	000	Furn./Equip. Additions - WGMS		Wyatt			1,800
4	205	061100	1121	2	100	Teachers - WGMS - Regular	0410	Wyatt			1,955,428
4	205	061100	1151	2	100	Para Profs - WGMS - Regular	0430	Wyatt			114,409
4	205	061100	2100	2	100	FICA - WGMS - Regular		Wyatt			158,343
4	205	061100	2210	2	100	VRS Retirement - WGMS - Regular		Wyatt			347,112
4	205	061100	2310	2	100	Health Ins. - WGMS - Regular		Wyatt			261,806
4	205	061100	2400	2	100	VRS Group Life - WGMS - Regular		Wyatt			24,631
4	205	061100	6012	2	100	Books/Subscriptions - WGMS - Regular		Wyatt			1,200
4	205	061100	6013	2	100	Printer Supplies		Wyatt	Printer Cartridges		4,800
4	205	061100	6014	2	100	Other Supplies - WGMS - Regular (CO)		Wyatt			12,000

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted Operating Budget

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2013

_____BUDGET CODE_____ |

										Budget
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	2012-13
4	205	061100	6030	2	100	Classroom Instructional Materials		Wyatt		12,000
4	205	061100	1121	2	200	Teachers - WGMS - Special	0415	Wyatt		398,918
4	205	061100	1151	2	200	Para Profs - WGMS - Special	0435	Wyatt		99,915
4	205	061100	2100	2	200	FICA - WGMS - Special		Wyatt		38,161
4	205	061100	2210	2	200	VRS Retirement - WGMS - Special		Wyatt		83,654
4	205	061100	2310	2	200	Health Ins. - WGMS - Special		Wyatt		105,865
4	205	061100	2400	2	200	VRS Group Life - WGMS - Special		Wyatt		5,936
4	205	061100	1121	2	300	Teachers - WGMS - Voc.	0420	Wyatt		153,734
4	205	061100	2100	2	300	FICA - WGMS - Voc.		Wyatt		11,761
4	205	061100	2210	2	300	VRS Retirement - WGMS - Voc.		Wyatt		25,781
4	205	061100	2310	2	300	Health Ins. - WGMS - Voc.		Wyatt		10,498
4	205	061100	2400	2	300	VRS Group Life - WGMS - Voc.		Wyatt		1,829
4	205	061100	1121	2	400	Teachers - WGMS - G & T	0425	Wyatt		55,434
4	205	061100	2100	2	400	FICA - WGMS - G & T		Wyatt		4,241
4	205	061100	2210	2	400	VRS Retirement - WGMS - G & T		Wyatt		9,296
4	205	061100	2310	2	400	Health Ins. - WGMS - G & T		Wyatt		19,456
4	205	061100	2400	2	400	VRS Group Life - WGMS - G & T		Wyatt		660
4	205	061100	6013	2	500	Educ. Materials/Supp.- OWG		Wyatt		0
4	205	061100	1121	2	602	Teachers - WGMS - Remediation	1112	Wyatt		0
4	205	061100	2100	2	602	FICA - WGMS - Remediation		Wyatt		0
4	205	061100	3160	2	602	Professional Services		Wyatt	Remediation, Intervention	0
4	205	061100	6030	2	602	Classroom Instructional Supplies		Wyatt	Remediation, Intervention	0
4	205	061212	1123	2	000	Counselor - WGMS	0440	Wyatt		109,831
4	205	061212	1151	2	000	Para Profs - WGMS	0445	Wyatt		30,953
4	205	061212	2100	2	000	FICA - WGMS		Wyatt		10,770
4	205	061212	2210	2	000	VRS Retirement - WGMS		Wyatt		23,610
4	205	061212	2310	2	000	Health Ins. - WGMS		Wyatt		25,115
4	205	061212	2400	2	000	VRS Group Life - WGMS		Wyatt		1,675
4	205	061322	1122	2	000	Librarian - WGMS	0450	Wyatt		83,658
4	205	061322	1151	2	000	Library Asst. - WGMS	0455	Wyatt		26,306
4	205	061322	2100	2	000	FICA - WGMS		Wyatt		8,412
4	205	061322	2210	2	000	VRS Retirement - WGMS		Wyatt		18,441
4	205	061322	2310	2	000	Health Ins. - WGMS		Wyatt		6,419
4	205	061322	2400	2	000	VRS Group Life - WGMS		Wyatt		1,309
4	205	061322	6012	2	100	Books/Subscriptions - WGMS - Regular		Wyatt		1,800
4	205	061322	6013	2	100	Technology Supplies		Wyatt	Projectors	1,500
4	205	061322	8212	2	100	ADP Software - Additions		Wyatt		600
4	205	061410	1150	2	000	Clerical - WGMS	0465	Wyatt		98,728
4	205	061410	1151	2	000	Office Asst. - WGMS	0460	Wyatt		107,602
4	205	061410	2100	2	000	FICA - WGMS		Wyatt		15,784
4	205	061410	2210	2	000	VRS Retirement - WGMS		Wyatt		34,602
4	205	061410	2310	2	000	Health Ins. - WGMS		Wyatt		40,097
4	205	061410	2400	2	000	VRS Group Life - WGMS		Wyatt		2,455
4	205	061410	1126	2	100	Principal - WGMS - Regular	0400	Wyatt		95,636
4	205	061410	1127	2	100	Asst. Principal - WGMS - Regular	0403	Wyatt		174,214
4	205	061410	2100	2	100	FICA - WGMS - Regular		Wyatt		19,701
4	205	061410	2210	2	100	VRS Retirement - WGMS - Regular		Wyatt		45,254
4	205	061410	2310	2	100	Health Ins. - WGMS - Regular		Wyatt		27,294
4	205	061410	2400	2	100	VRS Gr. Life - WGMS - Regular		Wyatt		0
4	205	061410	5510	2	100	Mileage/Local Travel		Wyatt		1,200
4	205	061410	5540	2	100	Conference		Wyatt		1,200
4	205	061410	6001	2	100	Office Supplies		Wyatt		1,200
4	205	061410	8202	2	100	Equipment		Wyatt		600

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted Operating Budget

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2013

_____ BUDGET CODE _____

										Budget
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	2012-13
2 Total					Walker Grant Middle					5,030,703
Hugh Mercer Elementary School										
4	205	061100	1502	3	000	Sub Teachers /Prof Leave - HMES	0306	Tankersley		0
4	205	061100	1621	3	000	Supplemental Pay/Coaching		Tankersley		6,000
4	205	061100	1620	3	100	Supplemental Pay		Tankersley		12,000
4	205	061100	2100	3	000	FICA		Tankersley		1,377
4	205	061100	3160	3	000	Purch'd Svcs/Professional Development		Tankersley		7,200
4	205	061100	3310	3	000	Maintenance Contracts/Service Agreements		Tankersley		1,800
4	205	061100	3500	3	000	Printing & Binding - HMES		Tankersley		2,400
4	205	061100	5210	3	000	Postage - HMES		Tankersley		7,200
4	205	061100	5410	3	000	Lease/Rental of Equip.- HMES (CO)		Tankersley		600
4	205	061100	5540	3	000	Conference Travel - HMES		Tankersley		1,800
4	205	061100	5810	3	000	Dues/Membership - HMES		Tankersley		1,500
4	205	061100	6020	3	000	Books/Subscriptions - HMES - Regular		Tankersley		0
4	205	061100	8102	3	000	Furn./Equip. Replacement - HMES		Tankersley		1,800
4	205	061100	8202	3	000	Furn./Equip. Additions - HMES		Tankersley		1,800
4	205	061100	1121	3	100	Teachers - HMES - Regular	0305	Tankersley		2,045,491
4	205	061100	1151	3	100	Para Profs - HMES - Regular	0320	Tankersley		258,313
4	205	061100	2100	3	100	FICA - HMES - Regular		Tankersley		176,241
4	205	061100	2210	3	100	VRS Retirement - HMES - Regular		Tankersley		386,348
4	205	061100	2310	3	100	Health Ins. - HMES - Regular		Tankersley		324,500
4	205	061100	2400	3	100	VRS Group Life - HMES - Regular		Tankersley		27,415
4	205	061100	6012	3	100	Books/Subscriptions - HMES - Regular		Tankersley		3,600
4	205	061100	6013	3	100	Printer Supplies		Tankersley	Printer Cartridges	4,800
4	205	061100	6014	3	100	Other Supplies - HMES - Regular (CO)		Tankersley		12,000
4	205	061100	6030	3	100	Classroom Instructional Materials		Tankersley		12,000
4	205	061100	1121	3	200	Teachers - HMES - Special	0310	Tankersley		306,098
4	205	061100	1151	3	200	Para Profs - HMES - Special	0325	Tankersley		231,181
4	205	061100	2100	3	200	FICA - HMES - Special		Tankersley		41,102
4	205	061100	2210	3	200	VRS Retirement - HMES - Special		Tankersley		90,102
4	205	061100	2310	3	200	Health Ins. - HMES - Special		Tankersley		140,106
4	205	061100	2400	3	200	VRS Group Life - HMES - Special		Tankersley		6,394
4	205	061100	1121	3	400	Teachers - HMES - G & T	0315	Tankersley		91,633
4	205	061100	2100	3	400	FICA - HMES - G & T		Tankersley		7,010
4	205	061100	2210	3	400	VRS Retirement - HMES - G & T		Tankersley		15,367
4	205	061100	2310	3	400	Health Ins. - HMES - G & T		Tankersley		20,118
4	205	061100	2400	3	400	VRS Group Life - HMES - G & T		Tankersley		1,090
4	205	061100	1121	3	602	Teachers - HMES - Remediation	1113	Tankersley		0
4	205	061100	2100	3	602	FICA - HMES - Remediation		Tankersley		0
4	205	061100	3160	3	602	Professional Services		Tankersley	Remediation, Intervention	0
4	205	061100	6030	3	602	Classroom Instructional Supplies		Tankersley	Remediation, Intervention	0
4	205	061212	1123	3	000	Counselor - HMES	0330	Tankersley		78,279
4	205	061212	2100	3	000	FICA - HMES		Tankersley		5,988
4	205	061212	2210	3	000	VRS Retirement - HMES		Tankersley		13,127
4	205	061212	2310	3	000	Health Ins. - HMES		Tankersley		16,410
4	205	061212	2400	3	000	VRS Group Life - HMES		Tankersley		932
4	205	061322	1122	3	000	Librarian - HMES	0335	Tankersley		57,136
4	205	061322	1151	3	000	Library Asst. - HMES	0340	Tankersley		26,306
4	205	061322	2100	3	000	FICA - HMES		Tankersley		6,383
4	205	061322	2210	3	000	VRS Retirement - HMES		Tankersley		13,993
4	205	061322	2310	3	000	Health Ins. - HMES		Tankersley		26,480
4	205	061322	2400	3	000	VRS Group Life - HMES		Tankersley		993
4	205	061322	6012	3	100	Books/Subscriptions - HMES - Regular		Tankersley		1,800

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted Operating Budget

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2013

_____BUDGET CODE_____ |

E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	Budget 2012-13
4	205	061322	6013	3	100	Technology Supplies		Tankersley	Projectors	1,200
4	205	061410	1150	3	000	Clerical - HMES	0350	Tankersley		124,965
4	205	061410	1151	3	000	Office Asst. - HMES	0345	Tankersley		55,441
4	205	061410	2100	3	000	FICA - HMES		Tankersley		13,801
4	205	061410	2210	3	000	VRS Retirement - HMES		Tankersley		30,254
4	205	061410	2310	3	000	Health Ins. - HMES		Tankersley		16,635
4	205	061410	2400	3	000	VRS Group Life - HMES		Tankersley		2,147
4	205	061410	1126	3	100	Principal - HMES - Regular	0300	Tankersley		111,104
4	205	061410	1127	3	100	Asst. Principal - HMES - Regular	0303	Tankersley		160,850
4	205	061410	2100	3	100	FICA - HMES - Regular		Tankersley		20,804
4	205	061410	2210	3	100	VRS Retirement - HMES - Regular		Tankersley		45,607
4	205	061410	2310	3	100	Health Ins. - HMES - Regular		Tankersley		20,472
4	205	061410	2400	3	100	VRS Gr. Life - HMES - Regular		Tankersley		3,236
4	205	061410	5510	3	100	Mileage/Local Travel		Tankersley		1,200
4	205	061410	5540	3	100	Conference		Tankersley		1,200
4	205	061410	6001	3	100	Office Supplies		Tankersley		1,200
4	205	061410	8202	3	100	Equipment		Tankersley		600
3 Total						Hugh Mercer Elementary School				5,104,934
James Monroe High School										
4	205	061100	1340	4	000	PT Technical - JMHS		Rachal	ISAEP/GED Program	2,558
4	205	061100	1381	4	000	Athletics - JMHS		Gordon	Athletics	7,675
4	205	061100	1502	4	000	Sub Teachers /Prof Leave - JMHS	0806	Gordon		0
4	205	061100	1621	4	000	Supplemental Pay/Coaching		Gordon		118,000
4	205	061100	1620	4	100	Supplemental Pay		Gordon	FCPS Project Graduation	12,000
4	205	061100	2100	4	000	FICA - JMHS		Gordon		10,728
4	205	061100	3140	4	000	ISAEP/GED Program		Rachal	ISAEP/GED Program	15,717
4	205	061100	3160	4	000	Purch'd Svcs/Professional Development		Gordon		7,200
4	205	061100	3310	4	000	Maintenance Contracts/Service Agreements		Gordon		2,400
4	205	061100	3500	4	000	Printing & Binding - JMHS		Gordon		3,600
4	205	061100	5210	4	000	Postage - JMHS		Gordon		7,200
4	205	061100	5410	4	000	Lease/Rental of Equip.- JMHS (CO)		Gordon		600
4	205	061100	5540	4	000	Conference Travel - JMHS		Gordon		3,000
4	205	061100	5810	4	000	Dues/Membership - JMHS		Gordon		1,800
4	205	061100	6013	4	000	Educ. Materials/Supp. - JMHS - Regular		Rachal	ISAEP/GED Program	1,800
4	205	061100	6014	4	000	Other Supplies		Gordon	Interscholastic Athletics/Band	36,000
4	205	061100	6020	4	000	Books/Subscriptions - JMHS - Regular		Gordon		0
4	205	061100	7003	4	000	Other Joint Payments - JMHS		Gordon		0
4	205	061100	8102	4	000	Furn./Equip. Replacement - JMHS		Gordon		3,000
4	205	061100	8202	4	000	Furn./Equip. Additions - JMHS		Gordon		3,000
4	205	061100	1121	4	100	Teachers - JMHS - Regular	0505	Gordon		2,594,066
4	205	061100	1151	4	100	Para Profs - JMHS - Regular	0530	Gordon		71,973
4	205	061100	2100	4	100	FICA - JMHS - Regular		Gordon		203,952
4	205	061100	2210	4	100	VRS Retirement - JMHS - Regular		Gordon		447,095
4	205	061100	2310	4	100	Health Ins. - JMHS - Regular		Gordon		398,493
4	205	061100	2400	4	100	VRS Group Life - JMHS - Regular		Gordon		31,726
4	205	061100	6012	4	100	Books/Subscriptions - JMHS - Regular		Gordon		1,200
4	205	061100	6013	4	100	Printer Supplies		Gordon	Printer Cartridges	7,500
4	205	061100	6014	4	100	Other Supplies - JMHS - Regular (CO)		Gordon		18,000
4	205	061100	6030	4	100	Classroom Instructional Materials		Gordon		18,000
4	205	061100	1121	4	200	Teachers - JMHS - Special	0510	Gordon		509,751
4	205	061100	1151	4	200	Para Profs - JMHS - Special	0535	Gordon		46,800
4	205	061100	1621	4	200	Supplemental Pay		Gordon		0
4	205	061100	2100	4	200	FICA - JMHS - Special		Gordon		42,576
4	205	061100	2210	4	200	VRS Retirement - JMHS - Special		Gordon		93,334

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted Operating Budget

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2013

_____BUDGET CODE_____ |

											Budget
											2012-13
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)		
4	205	061100	2310	4	200	Health Ins. - JMHS - Special		Gordon			129,282
4	205	061100	2400	4	200	VRS Group Life - JMHS - Special		Gordon			6,623
4	205	061100	1121	4	300	Teachers - JMHS - Voc.	0515	Robinson			530,894
4	205	061100	2100	4	300	FICA - JMHS - Voc.		Robinson			40,613
4	205	061100	2210	4	300	VRS Retirement - JMHS - Voc.		Robinson			89,031
4	205	061100	2310	4	300	Health Ins. - JMHS - Voc.		Robinson			85,099
4	205	061100	2400	4	300	VRS Group Life - JMHS - Voc.		Robinson			6,318
4	205	061100	5510	4	300	Mileage - JMHS - Voc.		Robinson			600
4	205	061100	5540	4	300	Conference Travel - JMHS - Voc.		Robinson			600
4	205	061100	6013	4	300	Educ. Materials/Supp. - JMHS - Voc.		Robinson			6,000
4	205	061100	8202	4	300	Furn./Equip. Additions - JMHS - Voc.		Robinson			6,000
4	205	061100	1121	4	400	Teachers - JMHS - G & T	0520	Gordon			13,028
4	205	061100	2100	4	400	FICA - JMHS - G & T		Gordon			997
4	205	061100	2210	4	400	VRS Retirement - JMHS - G & T		Gordon			2,185
4	205	061100	2310	4	400	Health Ins. - JMHS - G & T		Gordon			15,941
4	205	061100	2400	4	400	VRS Group Life - JMHS - G & T		Gordon			155
4	205	061100	3160	4	500	Prof. Serv. - JMHS - Other		Robinson	Automotive Program		35,000
4	205	061100	6013	4	500	Educ. Materials/Supp. - JMHS		Gordon	Band Program		6,000
4	205	061100	8207	4	500	ADP Equip. Add. - JMHS		Robinson			0
4	205	061100	1121	4	602	Teachers - JMHS - Remediation	1114	Gordon			0
4	205	061100	2100	4	602	FICA - JMHS - Remediation		Gordon			0
4	205	061100	3160	4	602	Professional Services		Gordon	Remediation, Intervention		0
4	205	061100	6030	4	602	Classroom Instructional Supplies		Gordon	Remediation, Intervention		0
4	205	061212	1123	4	000	Counselor - JMHS	0540	Gordon			174,556
4	205	061212	1150	4	000	Clerical - JMHS	0545	Gordon			30,953
4	205	061212	2100	4	000	FICA - JMHS		Gordon			15,721
4	205	061212	2210	4	000	VRS Retirement - JMHS		Gordon			34,464
4	205	061212	2310	4	000	Health Ins. - JMHS		Gordon			25,808
4	205	061212	2400	4	000	VRS Group Life - JMHS		Gordon			2,446
4	205	061322	1122	4	000	Librarian - JMHS	0550	Gordon			57,331
4	205	061322	1150	4	000	Library Asst. - JMHS	0555	Gordon			25,147
4	205	061322	2100	4	000	FICA - JMHS		Gordon			6,310
4	205	061322	2210	4	000	VRS Retirement - JMHS		Gordon			13,831
4	205	061322	2310	4	000	Health Ins. - JMHS		Gordon			13,982
4	205	061322	2400	4	000	VRS Group Life - JMHS		Gordon			981
4	205	061322	6012	4	100	Books/Subscriptions - JMHS - Regular		Gordon			10,000
4	205	061322	6013	4	100	Technology Supplies		Gordon	Projectors		1,800
4	205	061322	8212	4	100	ADP Software - Additions		Gordon			1,200
4	205	061410	1150	4	000	Clerical - JMHS	0565	Gordon			143,088
4	205	061410	1151	4	000	Office Asst. - JMHS	0560	Gordon			77,093
4	205	061410	2100	4	000	FICA - JMHS		Gordon			16,844
4	205	061410	2210	4	000	VRS Retirement - JMHS		Gordon			36,924
4	205	061410	2310	4	000	Health Ins. - JMHS		Gordon			49,591
4	205	061410	2400	4	000	VRS Group Life - JMHS		Gordon			2,620
4	205	061410	6014	4	000	Commencement Costs - JMHS		Gordon			2,500
4	205	061410	1126	4	100	Principal - JMHS - Regular	0503	Gordon			118,021
4	205	061410	1127	4	100	Asst. Principal - JMHS - Regular	0500	Gordon			158,409
4	205	061410	2100	4	100	FICA - JMHS - Regular		Gordon			21,147
4	205	061410	2210	4	100	VRS Retirement - JMHS - Regular		Gordon			46,357
4	205	061410	2310	4	100	Health Ins. - JMHS - Regular		Gordon			12,969
4	205	061410	2400	4	100	VRS Gr. Life - JMHS - Regular		Gordon			3,290
4	205	061410	5510	4	100	Mileage/Local Travel		Gordon			1,200
4	205	061410	5540	4	100	Conference		Gordon			1,200

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted Operating Budget

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2013

_____BUDGET CODE_____ |

										Budget
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	2012-13
4	205	061410	6001	4	100	Office Supplies		Gordon		1,200
4	205	061410	8202	4	100	Equipment		Gordon		600
4 Total						James Monroe High School				<u>6,802,691</u>
4	205	061100	1121	5	700	Teachers - Adult - Adult	1151	Mitchell		24,275
4	205	061100	2100	5	700	FICA		Mitchell		1,857
4	205	061100	3160	5	700	Professional Services		Mitchell		600
4	205	061100	6013	5	700	Educ.Materials/Supp.- Adult- Adult		Mitchell		600
4	205	061100	7002	5	700	GED Testing		Mitchell		4,800
5 Total						Adult Education				<u>32,132</u>
Grand Total Education										<u>26,358,350</u>
School Board										
4	205	062111	1114	0	000	School Board Members	1500	Melton		33,825
4	205	062111	2100	0	000	FICA /School Board Members		Melton		2,588
4	205	062111	3150	0	000	Professional Svc - Legal		Melton		15,000
4	205	062111	5540	0	000	Conference Travel		Melton		7,200
4	205	062111	5810	0	000	Dues & Memberships		Melton		7,200
4	205	062111	6001	0	000	Office Supplies/Expenses		Melton		10,000
4	205	062111	6014	0	000	Other Operating Supp/Exps		Melton	CYC/Pass	36,000
062111 Total						School Board				<u>111,813</u>
Superintendent										
4	205	062121	1112	0	000	Superintendent	0200	Melton	STSADr	216,320
4	205	062121	1113	0	000	Assistant Superintendent	0204	Melton		0
4	205	062121	1114	0	000	Other Dir. & Management	0203	Melton		118,888
4	205	062121	1150	0	000	Clerical	0220	Melton		221,520
4	205	062121	2100	0	000	FICA		Melton		42,590
4	205	062121	2210	0	000	VRS Retirement		Melton		93,363
4	205	062121	2310	0	000	Health Ins.		Melton		76,321
4	205	062121	2400	0	000	VRS Group Life		Melton		6,625
4	205	062121	2830	0	000	Employee Svc. Award/Other Benefits		Melton		18,000
4	205	062121	3160	0	000	Prof. Services		Melton	Insur/VSBA Policy, PIS's	15,000
4	205	062121	3310	0	000	Repairs/Maint. /Office Equip.		Melton		1,200
4	205	062121	3320	0	000	Maint. Service Contracts		Melton		2,400
4	205	062121	3500	0	000	Printing & Binding		Melton	Public Information Services	21,000
4	205	062121	5210	0	000	Postage		Melton		7,200
4	205	062121	5230	0	000	Telephones		Melton		1,200
4	205	062121	5510	0	000	Mileage		Melton	Auto Allowance, Excess	7,200
4	205	062121	5540	0	000	Conference Travel		Melton		12,000
4	205	062121	5810	0	000	Dues/Memberships		Melton	Ctr For Quality	15,000
4	205	062121	6001	0	000	Office Supplies		Melton		15,000
4	205	062121	6014	0	000	Other Expenditures		Melton		0
4	205	062121	8102	0	000	Furn./Equip. Replacement		Melton		3,000
4	205	062121	8202	0	000	Furn./Equip. Additions		Melton		1,200
062121 Total						Superintendent				<u>895,027</u>
Technology										
4	205	062132	1124	0	000	Direction/Management	1300	Young	Technology	to 068000
4	205	062132	1139	0	000	Other Professional	1305	Young	Technology	to 068000
4	205	062132	2100	0	000	FICA		Young		to 068000
4	205	062132	2210	0	000	VRS Retirement		Young		to 068000
4	205	062132	2310	0	000	Health Ins.		Young		to 068000
4	205	062132	2400	0	000	VRS Group Life		Young		to 068000
4	205	062132	3160	0	000	Professional Services		Young	Technology Support	to 068000
4	205	062132	5510	0	000	Mileage/Local Travel		Young		to 068000
4	205	062132	5540	0	000	Convention/Education		Young		to 068000
4	205	062132	6013	0	000	Ed. Mat./Supplies - OWG		Young	To 0-100 Div	to 068000
4	205	062132	6013	0	100	Ed. Mat./Supplies - Div.		Young		to 068000

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted Operating Budget

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2013

_____BUDGET CODE_____ |

										Budget
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	2012-13
4	205	062132	6013	2	000	Ed. Mat./Supplies - WGMS		Young		to 068000
4	205	062132	6013	3	000	Ed. Mat./Supplies - HMES		Young		to 068000
4	205	062132	6013	4	000	Ed. Mat./Supplies - JMHS		Young		to 068000
4	205	062132	8207	0	000	Equipment		Young		to 068000
		062132 Total				Technology				0
Media										
4	205	062133	3160	0	000	Contractual Media Services		Burch	VTS	<u>28,000</u>
		062133 Total				Media				<u>28,000</u>
Personnel										
4	205	062140	1150	0	000	Clerical	0216	Garner		133,595
4	205	062140	2100	0	000	FICA		Garner		10,220
4	205	062140	2210	0	000	VRS		Garner		22,404
4	205	062140	2310	0	000	Health		Garner		16,497
4	205	062140	2410	0	000	GLI		Garner		1,590
4	205	062140	3140	0	000	Professional Services		Baker	HI Bid/Mgt, COBRA	28,000
4	205	062140	3150	0	000	Legal Services		Garner		0
4	205	062140	3500	0	000	Printing & Binding		Garner		1,800
4	205	062140	3600	0	000	Advertising		Garner		2,400
4	205	062140	5210	0	000	Postage		Garner		600
4	205	062140	5410	0	000	Lease/Rental		Garner		0
4	205	062140	5540	0	000	Conference		Garner		1,500
4	205	062140	5810	0	000	Dues/Memberships		Garner		600
4	205	062140	6001	0	000	Office Supplies		Garner		2,400
4	205	062140	8201	0	000	Equipment		Garner		<u>12,000</u>
		062140 Total				Personnel				<u>233,606</u>
Recruiting										
4	205	062142	3160	0	000	Professional Svc - Other		Garner	Fingerprinting, Central Registry	18,000
4	205	062142	5810	0	000	Dues/Membership Associations		Garner	Recertification	4,800
4	205	062142	6014	0	000	Other Operating Supplies - Recruiting		Garner		<u>10,000</u>
		062142 Total				Recruiting				<u>32,800</u>
Contracted Services										
4	205	062144	3160	0	000	Contractual Prof. Services		Catlett	Inservices for Noninstr. Personnel	<u>1,200</u>
		062144 Total				Contracted Services				<u>1,200</u>
Personnel/Medical/Testing										
4	205	062145	3110	0	000	Professional Medical Svc		Garner	TB Tests, HBV	<u>2,400</u>
		062145 Total				Medical Testing				<u>2,400</u>
Professional Services										
4	205	062153	3160	0	000	Contractual Prof. Services		Baker		<u>600</u>
		062153 Total				Professional Services				<u>600</u>
Budget/Finance										
4	205	062160	1114	0	000	Director	0205	Baker		111,853
4	205	062160	1150	0	000	Support Positions	0206	Baker	Payroll, Accounts Payable	216,837
4	205	062160	2100	0	000	FICA		Baker		25,145
4	205	062160	2210	0	000	VRS		Baker		55,121
4	205	062160	2310	0	000	Health		Baker		42,074
4	205	062160	2400	0	000	GLI		Baker		3,911
4	205	062160	3130	0	000	Contracted Professional Services		Baker	403(b) TSA TPA, Rtiress HCC	15,000
4	205	062160	3140	0	000	Contracted Professional Services		Baker		15,000
4	205	062160	5410	0	000	Leases/Rentals		Baker		1,500
4	205	062160	5510	0	000	Mileage/Local Travel		Baker		600
4	205	062160	5540	0	000	Conference		Baker		6,000
4	205	062160	5810	0	000	Dues & Memberships		Baker		1,200
4	205	062160	6001	0	000	Office Supplies		Baker		7,200
4	205	062160	8101	0	000	Equipment/Capital Outlay		Baker		1,800
4	205	062160	8201	0	000	Equipment/Capital Outlay		Baker		<u>1,200</u>
		062160 Total				Financial Services				<u>504,441</u>

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted Operating Budget

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2013

_____BUDGET CODE_____ |

										Budget
										2012-13
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	
Audit										
4	205	062165	3160	0	000	Contractual Prof. Services		Baker		12,000
		062165 Total				Auditing				<u>12,000</u>
Medical Services										
4	205	062222	3110	0	000	Other Prof./Comp. of Doctors		Steinkoenig		2,400
		062222 Total				Professional Medical				<u>2,400</u>
Nurses										
4	205	062224	1131	2	000	Nurse - WGMS	0470	Steinkoenig		45,048
4	205	062224	1131	3	000	Nurse - HMES	0355	Steinkoenig		51,815
4	205	062224	1131	1	000	Nurse - LUES	1055	Steinkoenig		49,219
4	205	062224	1131	4	000	Nurse - JMHS	0570	Steinkoenig		42,992
4	205	062224	1131	0	500	Nurse - OWG		Steinkoenig		31,200
4	205	062224	2100	2	000	FICA - WGMS		Steinkoenig		3,446
4	205	062224	2100	3	000	FICA - HMES		Steinkoenig		3,964
4	205	062224	2100	1	000	FICA - LUES		Steinkoenig		3,765
4	205	062224	2100	4	000	FICA - JMHS		Steinkoenig		3,289
4	205	062224	2100	0	500	FICA - OWG		Steinkoenig		2,387
4	205	062224	2210	2	000	VRS Retirement - WGMS		Steinkoenig		7,554
4	205	062224	2210	3	000	VRS Retirement - HMES		Steinkoenig		8,689
4	205	062224	2210	1	000	VRS Retirement - LUES		Steinkoenig		8,254
4	205	062224	2210	4	000	VRS Retirement - JMHS		Steinkoenig		7,210
4	205	062224	2310	2	000	Health Ins. - WGMS		Steinkoenig		6,419
4	205	062224	2310	3	000	Health Ins. - HMES		Steinkoenig		0
4	205	062224	2310	1	000	Health Ins. - LUES		Steinkoenig		0
4	205	062224	2310	4	000	Health Ins. - JMHS		Steinkoenig		6,419
4	205	062224	2400	2	000	VRS Group Life - WGMS		Steinkoenig		536
4	205	062224	2400	3	000	VRS Group Life - HMES		Steinkoenig		617
4	205	062224	2400	1	000	VRS Group Life - LUES		Steinkoenig		586
4	205	062224	2400	4	000	VRS Group Life - JMHS		Steinkoenig		512
4	205	062224	3160	0	000	Purchased Services		Steinkoenig		15,000
4	205	062224	6004	0	000	Medical Supplies		Steinkoenig		7,200
		062224 Total				Nurses				<u>306,121</u>
Psychologists										
4	205	062232	1132	0	000	Psychologist	0915	Steinkoenig		153,559
4	205	062232	2100	0	000	FICA		Steinkoenig		11,747
4	205	062232	2210	0	000	VRS Retirement		Steinkoenig		25,752
4	205	062232	2310	0	000	Health Ins.		Steinkoenig		24,406
4	205	062232	2400	0	000	VRS Group Life		Steinkoenig		1,827
4	205	062232	5510	0	000	Mileage		Steinkoenig		1,200
4	205	062232	6014	0	000	Testing Materials		Steinkoenig		10,000
		062232 Total				Psychologists				<u>228,491</u>
Speech Teacher										
4	205	062240	1121	0	200	Speech Teacher - Special	0925	Steinkoenig		218,054
4	205	062240	2100	0	200	FICA - Special		Steinkoenig		16,681
4	205	062240	2210	0	200	VRS Retirement - Special		Steinkoenig		36,568
4	205	062240	2310	0	200	Health Ins. - Special		Steinkoenig		24,020
4	205	062240	2400	0	200	VRS Group Life - Special		Steinkoenig		2,595
		062240 Total				Speech Services				<u>297,918</u>
SubTotal Administration, Attendance & Health (does not include Technology Function 062132)										<u><u>2,656,816</u></u>
Transportation										
4	205	063100	1124	0	000	Transportation Supervisor	0150	Burch		69,591
4	205	063100	2100	0	000	FICA		Burch		5,324
4	205	063100	2210	0	000	VRS Retirement		Burch		11,670
4	205	063100	2310	0	000	Health Insurance		Burch		6,157

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted Operating Budget

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2013

|-----BUDGET CODE-----|

										Budget
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	2012-13
4	205	063100	2400	0	000	VRS Group Life		Burch		828
4	205	063100	3110	0	000	Medical Svc.		Burch	Drug testing, physicals	4,800
4	205	063100	5230	0	000	Telephones /Bus Garage		Burch		0
4	205	063100	6014	0	000	Other Supplies		Burch		0
		063100 Total				Transportation - Management				<u>98,371</u>
4	205	063200	1181	0	000	School Bus Drivers	0155	Burch		649,400
4	205	063200	1182	0	000	Car Driver		Burch		0
4	205	063200	1183	0	000	Head Start/PreSchool Bus Driver		Burch		0
4	205	063200	1184	0	000	Head Start/PreSchool Car Driver		Burch		0
4	205	063200	1185	0	000	Athletic/Field Trips		Burch		46,185
4	205	063200	1189	0	000	Other Technical /Driver Asst.	0160	Burch		29,095
4	205	063200	2100	0	000	FICA		Burch		55,438
4	205	063200	2210	0	000	VRS Retirement		Burch		3,600
4	205	063200	2310	0	000	Health Ins.		Burch		59,672
4	205	063200	2400	0	000	VRS Group Life		Burch		8,624
4	205	063200	3160	0	000	Charter Bus Services		Burch		4,800
4	205	063200	8105	0	000	Motor Vehicle Replacement		Burch		0
		063200 Total				Transportation - Staff				<u>856,814</u>
4	205	063300	1189	0	000	Other Technical /Bus Asst.	0165	Burch		40,678
4	205	063300	2100	0	000	FICA				3,112
4	205	063300	2310	0	000	Health Insurance		Burch		4,758
		063300 Total				Transportation - Monitoring				<u>48,549</u>
4	205	063400	1175	0	000	Mechanic	0175	Burch		71,963
4	205	063400	2100	0	000	FICA		Burch		5,505
4	205	063400	2210	0	000	VRS Retirement		Burch		12,068
4	205	063400	2310	0	000	Health Ins.		Burch		6,460
4	205	063400	2400	0	000	VRS Group Life		Burch		856
4	205	063400	3310	0	000	Repairs/Maintenance		Burch		72,000
4	205	063400	5305	0	000	Motor Vehicle Ins.		Baker		0
4	205	063400	5410	0	000	Telecommunications - Radios		Burch		3,600
4	205	063400	6008	0	000	Fuels		Burch		172,000
4	205	063400	6009	0	000	School Bus Supplies		Burch		45,000
4	205	063400	6014	0	000	Other School Bus Supplies		Burch		18,000
		063400 Total				Transportation - Vehicles				<u>407,452</u>
Maintenance										
4	205	064100	1124	0	000	Maint. Supervisor	0100	Burch		74,225
4	205	064100	2100	0	000	FICA		Burch		5,678
4	205	064100	2210	0	000	VRS Retirement		Burch		12,447
4	205	064100	2310	0	000	Health Ins.		Burch		13,654
4	205	064100	2400	0	000	VRS Group Life		Burch		883
4	205	064100	6007	0	000	Repair/Maint. Supplies		Burch		210,000
4	205	064100	6014	0	000	Other Operating Expenses		Burch		1,800
		064100 Total				Oper & Maint - Management				<u>318,688</u>
4	205	064200	1176	0	000	Maintenance Workers	0105	Burch		559,370
4	205	064200	1191	2	000	Custodial - WGMS	0475	Burch		184,401
4	205	064200	1191	1	000	Custodial - LUES	1060	Burch		188,454
4	205	064200	1191	3	000	Custodial - HMES	0360	Burch		152,618
4	205	064200	1191	4	000	Custodial - JMHS	0575	Burch		224,832
4	205	064200	1391	0	000	Part-Time Custodial		Burch		640
4	205	064200	2100	0	000	FICA		Burch		42,792
4	205	064200	2100	2	000	FICA - WGMS		Burch		14,107
4	205	064200	2100	1	000	FICA - LUES		Burch		14,417

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted Operating Budget

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2013

|-----BUDGET CODE-----|

										Budget
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	2012-13
4	205	064200	2100	3	000	FICA - HMES		Burch		11,675
4	205	064200	2100	4	000	FICA - JMHS		Burch		17,200
4	205	064200	2210	0	000	VRS Retirement		Burch		93,806
4	205	064200	2210	2	000	VRS Retirement - WGMS		Burch		30,924
4	205	064200	2210	1	000	VRS Retirement - LUES		Burch		31,604
4	205	064200	2210	3	000	VRS Retirement - HMES		Burch		25,594
4	205	064200	2210	4	000	VRS Retirement - JMHS		Burch		37,704
4	205	064200	2310	0	000	Health Ins.		Burch		118,706
4	205	064200	2310	2	000	Health Ins. - WGMS		Burch		41,467
4	205	064200	2310	1	000	Health Ins. - LUES		Burch		24,969
4	205	064200	2310	3	000	Health Ins. - HMES		Burch		31,126
4	205	064200	2310	4	000	Health Ins. - JMHS		Burch		18,472
4	205	064200	2400	0	000	VRS Group Life		Burch		6,657
4	205	064200	2400	2	000	VRS Group Life - WGMS		Burch		2,194
4	205	064200	2400	1	000	VRS Group Life - LUES		Burch		3,243
4	205	064200	2400	3	000	VRS Group Life - HMES		Burch		2,816
4	205	064200	2400	4	000	VRS Group Life - JMHS		Burch		5,676
4	205	064200	2710	0	000	Worker's Compensation		Baker		124,000
4	205	064200	5110	0	000	Electrical Services		Baker		750,000
4	205	064200	5120	0	000	Heating Services		Baker		210,000
4	205	064200	5130	0	000	Water/Sewer Services		Baker		60,000
4	205	064200	5230	0	000	Telecommunications/Voice		Baker	Verizon, CSI Maintenance	60,000
4	205	064200	5231	0	000	Local Telephone Services		Baker	Verizon	600
4	205	064200	5232	0	000	Long Distance Services		Baker	MCI Worldcom	3,600
4	205	064200	5233	0	000	Internet Services/DS3		Baker	Data	150,000
4	205	064200	5234	0	000	Cell/Wireless		Baker	Cell/Wireless	15,000
4	205	064200	5301	0	000	Boiler Ins.		Baker	Property/Casualty	0
4	205	064200	5304	0	000	Other Prop. Ins.		Baker	Property/Casualty	128,000
4	205	064200	5305	0	000	Motor Vehicle Ins.		Baker	Property/Casualty	60,000
4	205	064200	5307	0	000	Surety Bond		Baker		600
4	205	064200	6005	0	000	Janitorial Supplies		Burch		154,000
4	205	064200	6014	0	000	Other Supplies		Burch		6,000
4	205	064200	8201	0	000	Machinery & Equip Add.		Burch		600
		064200 Total				Oper & Maint - Buildings				3,607,862
4	205	064300	1191	0	000	Custodial /CO, OWG	0225	Burch		86,954
4	205	064300	2100	0	000	FICA		Burch		6,652
4	205	064300	2210	0	000	VRS Retirement		Burch		14,582
4	205	064300	2310	0	000	Health Ins.		Burch		0
4	205	064300	2400	0	000	VRS Group Life		Burch		1,035
4	205	064300	3160	0	000	Prof. Services /Waste Removal		Baker		39,000
		064300 Total				Oper & Maint - Grounds				148,223
4	205	064400	3310	0	000	Maintenance Contracts/Service Agreements		Baker	Fire, Security, Elevator	36,000
4	205	064400	5410	0	000	Lease/Rental of Equip.		Baker		12,000
		064400 Total				Oper & Maint - Leases/Rentals				48,000
4	205	064500	3310	0	000	Repairs & Maint.		Burch		12,000
4	205	064500	6009	0	000	Vehicle/Equip. Supplies		Burch		4,800
		064500 Total				Oper & Maint - Repairs/Supplies				16,800
School Nutrition										
4	205	065100	1114	0	000	Administrator	590	Baker		0
4	205	065100	1150	0	000	Clerical	591	Baker		0
4	205	065100	1193	0	000	Manager	592	Baker		0
4	205	065100	1194	0	000	Worker	593	Baker		0

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted Operating Budget

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2013

|-----BUDGET CODE-----|

											Budget
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)		2012-13
4	205	065100	2100	0	000	FICA		Baker			0
4	205	065100	2210	0	000	VRS Retirement		Baker			0
4	205	065100	2310	0	000	Health Insurance		Baker			0
4	205	065100	2400	0	000	Group Life Insurance		Baker			0
4	205	065100	3160	0	000	Professional Services		Baker			0
4	205	065100	3310	0	000	Repairs/Maintenance		Baker			0
4	205	065100	5230	0	000	Telecommunications		Baker			0
4	205	065100	5510	0	000	Mileage		Baker			0
4	205	065100	5540	0	000	Conference		Baker			0
4	205	065100	5810	0	000	Dues/Memberships		Baker			0
4	205	065100	6001	0	000	Office Supplies		Baker			0
4	205	065100	6002	0	000	Food Supplies		Baker			100,000
4	205	065100	6014	0	000	Other Expenses		Baker			0
4	205	065100	8101	0	000	Equipment		Baker			0
065100 Total					School Nutrition						<u>100,000</u>
Energy Management											
4	205	066300	1130	0	000	Energy Manager	0115	Burch			15,990
4	205	066300	2100	0	000	FICA		Burch			1,223
4	205	066300	2210	0	000	VRS Retirement		Burch			2,682
4	205	066300	2310	0	000	Health Ins.		Burch			0
4	205	066300	3160	0	000	Purchased Services		Burch			12,000
4	205	066300	5540	0	000	Conference/Travel		Burch			0
4	205	066300	8102	0	000	Software Purchases		Burch			4,133
066300 Total					Facilities						<u>36,028</u>
Technology											
4	205	068000	1124	0	000	Direction/Management	1300	Young	Technology		99,212
4	205	068000	1139	0	000	Other Professional	1305	Young	Technology		404,942
4	205	068000	2100	0	000	FICA		Young			38,568
4	205	068000	2210	0	000	VRS Retirement		Young			84,547
4	205	068000	2310	0	000	Health Ins.		Young			65,881
4	205	068000	2400	0	000	VRS Group Life		Young			5,999
4	205	068000	3160	0	000	Professional Services		Young	Technology Support		250,000
4	205	068000	5510	0	000	Mileage/Local Travel		Young			1,200
4	205	068000	5540	0	000	Convention/Education		Young			12,000
4	205	068000	6013	0	000	Ed. Mat./Supplies - OWG		Young	To 0-100 Div		0
4	205	068000	6013	0	100	Ed. Mat./Supplies - Div.		Young			7,200
4	205	068000	6013	2	000	Ed. Mat./Supplies - WGMS		Young	To 0-100 Div		0
4	205	068000	6013	3	000	Ed. Mat./Supplies - HMES		Young	To 0-100 Div		0
4	205	068000	6013	4	000	Ed. Mat./Supplies - JMHS		Young	To 0-100 Div		0
4	205	068000	8207	0	000	Equipment		Young	To 0-100 Div		0
062132 Total					Technology						<u>969,549</u>
Contingency											
4	205	069100	9000	0	000	Contingency Reserve		Baker			0
069100 Total					Contingency Reserve						<u>0</u>
Transfers											
4	205	093100	9205	0	000	Transfer to Debt Service		Baker	VRS Early Retire Annuity Payment		85,401
4	205	093100	9212	0	000	Transfer to Special Revenue Fund (HS VPI)					0
093100 Total					Transfers						<u>85,401</u>
Grand Total Non-Instructional											<u>9,398,552</u>
Total Operating Fund 205 Budget											<u>35,756,902</u>

FREDERICKSBURG CITY PUBLIC SCHOOLS
 Fredericksburg, VA
 School Board Adopted Operating Budget
GRANTS/SPECIAL REVENUE FUND 211 BUDGET
BUDGETED REVENUES for FY 2013

Function	Object	(Federal Catalogue Number)	Revenues	
3 211	16120	0004	FS Cafeteria Sales	\$ 3,000.00
3 211	16120	0040	FS Cafeteria Sales - Hugh Mercer	\$ 85,000.00
3 211	16120	0041	FS Cafeteria Sales - Walker Grant	\$ 100,000.00
3 211	16120	0042	FS Cafeteria Sales - James Monroe	\$ 115,000.00
3 211	16120	0043	FS Cafeteria Sales - Original Walker Grant	\$ 15,000.00
3 211	16120	0044	FS Cafeteria Sales - Lafayette	\$ 80,000.00
3 211	18990	0065	Governor's School - Misc Rev	\$ 250.00
3 211	19020	0081	Governor's School	\$ 1,750.00
3 211	19020	0031	Head Start - King George/Non-Federal	\$ 118,500.00
3 211	41050	0003	Head Start - Fredericksburg City	\$ -
3 211	19020	0032	Head Start - Dental	\$ 25,000.00
3 211	24020	0015	School Food Programs	\$ 20,600.00
3 211	24020	0020	Hospital, CDC & Detention Center	\$ 85,000.00
3 211	24020	0060	Governor's School - Regional	\$ 26,000.00
3 211	24020	0081	VA PreSchool Initiative/At-Risk 4yrols	\$ 201,000.00
3 211	24020	0087	VPSA Technology	\$ 154,000.00
3 211	33020	0002	Title I/Chapter I 84.010	\$ 917,772.04
3 211	33020	0003	Title VI/Chapter II 84.298	\$ 15,000.00
3 211	33020	0013	FS School Food Prog's 10.553	\$ 805,000.00
3 211	33020	0019	PreSchool Initiative (SPED) 84.173	\$ 35,500.00
3 211	33020	0030	FS Cash in Lieu of Commodities 10.555	\$ 80,000.00
3 211	33020	0032	Head Start - Fredericksburg 93.600	\$ 854,097.50
3 211	33020	0035	Head Start - King George 93.600	\$ 86,659.50
3 211	33020	0080	Educ Tech 84.318	\$ 16,500.00
3 211	33020	0081	CarlPerkins Grant	\$ 55,000.00
3 211	33020	0084	Title VI-B Special Education	\$ 525,000.00
3 211	33020	0085	NCLB/Teacher Quality Grant	\$ 157,500.00
3 211	33020	0090	Title III LEP	\$ 20,500.00
3 211	41050	0004	Transfer/Fund 205	\$ -
3 211	61010	0011	Fund Balance (Encumbrances)	\$ -
Fund 211		Total		\$ 4,598,629.04

May 14, 2012

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted Operating Budget

GRANTS/SPECIAL REVENUE FUND 211

BUDGETED EXPENDITURES for FY 2013

Governor's School							28,000.00
4	211	69100	1121	4	400	19,000.00	
4	211	69100	2100	4	400	1,453.50	
4	211	69100	6001	4	400	6,546.50	
4	211	69100	6014	4	400	1,000.00	
CDC & Detention Center							85,000.00
4	211	69101	1121	5	500	60,000.00	
4	211	69101	2100	5	500	4,590.00	
4	211	69101	2210	5	500	7,656.00	
4	211	69101	2310	5	500	6,000.00	
4	211	69101	2400	5	500	0.00	
4	211	69101	5540	5	500	1,754.00	
4	211	69101	6013	5	500	5,000.00	
Special Education Title VI-B Flow-Through							525,000.00
4	211	69102	1121	0	200	325,000.00	
4	211	69102	1151	0	200	0.00	
4	211	69102	2100	0	200	24,862.50	
4	211	69102	2210	0	200	41,470.00	
4	211	69102	2310	0	200	67,197.50	
4	211	69102	2410	0	200	41,470.00	
4	211	69102	2710	0	200	0.00	
4	211	69102	3110	0	200	0.00	
4	211	69102	3160	0	200	0.00	
4	211	69102	5510	0	200	0.00	
4	211	69102	5540	0	200	0.00	
4	211	69102	6013	0	200	25,000.00	
4	211	69102	8102	0	200	0.00	
School Food Service							1,303,600.00
4	211	69103	1114	0	0	0.00	
4	211	69103	1150	0	0	0.00	
4	211	69103	1193	0	500	50,000.00	
4	211	69103	1194	0	500	2,500.00	
4	211	69103	2100	0	0	0.00	
4	211	69103	2100	0	500	4,016.25	
4	211	69103	2210	0	0	0.00	
4	211	69103	2210	0	500	6,699.00	
4	211	69103	2310	0	0	0.00	
4	211	69103	2310	0	500	6,000.00	
4	211	69103	3160	0	0	0.00	
4	211	69103	3310	0	500	0.00	
4	211	69103	5230	0	500	0.00	
4	211	69103	5510	0	500	1,200.00	
4	211	69103	6001	0	500	600.00	
4	211	69103	6002	0	500	0.00	
4	211	69103	8101	0	500	0.00	
4	211	69103	1193	1	0	0.00	
4	211	69103	1194	1	0	80,000.00	
4	211	69103	2100	1	0	8,620.00	
4	211	69103	2210	1	0	10,208.00	
4	211	69103	2310	1	0	12,000.00	
4	211	69103	3310	1	0	0.00	

May 14, 2012

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted Operating Budget

GRANTS/SPECIAL REVENUE FUND 211

BUDGETED EXPENDITURES for FY 2013

4	211	69103	5230	1	0	0.00
4	211	69103	5510	1	0	500.00
4	211	69103	5810	1	0	750.00
4	211	69103	6002	1	0	169,150.00
4	211	69103	8101	1	0	1,200.00
4	211	69103	1193	2	0	0.00
4	211	69103	1194	2	0	85,000.00
4	211	69103	2100	2	0	6,502.50
4	211	69103	2210	2	0	13,346.00
4	211	69103	2310	2	0	10,000.00
4	211	69103	3310	2	0	0.00
4	211	69103	5230	2	0	0.00
4	211	69103	5510	2	0	500.00
4	211	69103	5810	2	0	750.00
4	211	69103	6002	2	0	146,150.00
4	211	69103	8101	2	0	1,200.00
4	211	69103	1193	3	0	0.00
4	211	69103	1194	3	0	100,000.00
4	211	69103	2100	3	0	7,650.00
4	211	69103	2210	3	0	15,260.00
4	211	69103	2310	3	0	18,000.00
4	211	69103	3310	3	0	0.00
4	211	69103	5230	3	0	0.00
4	211	69103	5510	3	0	500.00
4	211	69103	5810	3	0	750.00
4	211	69103	6002	3	0	176,150.00
4	211	69103	8101	3	0	1,200.00
4	211	69103	1193	4	0	0.00
4	211	69103	1194	4	0	90,000.00
4	211	69103	2100	4	0	6,885.00
4	211	69103	2210	4	0	13,984.00
4	211	69103	2310	4	0	26,000.00
4	211	69103	3310	4	0	0.00
4	211	69103	5230	4	0	0.00
4	211	69103	5510	4	0	1,200.00
4	211	69103	5810	4	0	750.00
4	211	69103	6002	4	0	226,150.00
4	211	69103	8101	4	0	2,229.25

Title I/(Chapter I)

Original

Title I	4	211	69104	1121	0	100	275,000.00	917,772.04
	4	211	69104	1151	0	100	125,000.00	
	4	211	69104	1501	0	100	0.00	
	4	211	69104	2100	0	100	30,600.00	
	4	211	69104	2210	0	100	71,320.00	
	4	211	69104	2310	0	100	60,000.00	
	4	211	69104	2400	0	100	4,920.00	
	4	211	69104	3160	0	0	80,000.00	
	4	211	69104	3160	0	100	60,000.00	
	4	211	69104	5510	0	100	0.00	
	4	211	69104	5540	0	100	0.00	
	4	211	69104	6013	0	100	60,000.00	
	4	211	69104	6014	0	100	80,000.00	May 14, 2012

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted Operating Budget

GRANTS/SPECIAL REVENUE FUND 211

BUDGETED EXPENDITURES for FY 2013

Title I	4	211	69104	1114	9	100	35,850.00	
Admin	4	211	69104	1150	9	100	15,000.00	
	4	211	69104	2100	9	100	3,890.03	
	4	211	69104	2210	9	100	9,066.56	
	4	211	69104	2310	9	100	6,500.00	
	4	211	69104	2400	9	100	625.46	
	4	211	69104	5230	9	100	0.00	
	4	211	69104	5540	9	100	0.00	
	4	211	69104	6013	9	100	0.00	
Head Start - Fredericksburg								854,097.50
	4	211	69105	1121	0	800	375,000.00	
	4	211	69105	1151	0	800	125,000.00	
	4	211	69105	1139	0	800	75,000.00	
	4	211	69105	1501	0	800	10,000.00	
	4	211	69105	2100	0	800	44,752.50	
	4	211	69105	2210	0	800	104,305.50	
	4	211	69105	2310	0	800	60,000.00	
	4	211	69105	2410	0	800	7,195.50	
	4	211	69105	3160	0	800	5,000.00	
	4	211	69105	3310	0	800	3,500.00	
	4	211	69105	5230	0	800	2,000.00	
	4	211	69105	5510	0	800	2,000.00	
	4	211	69105	5540	0	800	12,000.00	
	4	211	69105	5810	0	800	0.00	
	4	211	69105	6002	0	800	10,344.00	
	4	211	69105	6004	0	800	0.00	
	4	211	69105	6007	0	800	1,500.00	
	4	211	69105	6013	0	800	16,500.00	
	4	211	69105	6014	0	800	0.00	
	4	211	69105	1124	5	800	0.00	
	4	211	69105	1139	5	800	0.00	
	4	211	69105	1150	5	800	0.00	
	4	211	69105	2100	5	800	0.00	
	4	211	69105	2210	5	800	0.00	
	4	211	69105	2310	5	800	0.00	
	4	211	69105	2410	5	800	0.00	
	4	211	69105	6001	5	800	0.00	
Title VI/(Chapter II)								15,000.00
	4	211	69109	6012	2	0	4,999.67	
	4	211	69109	6012	3	0	4,999.67	
	4	211	69109	6012	4	0	5,000.66	
Preschool Incentive (Spec Educ)								35,500.00
	4	211	69111	1121	0	200	20,000.00	
	4	211	69111	2100	0	200	1,530.00	
	4	211	69111	6013	0	200	13,970.00	
Head Start - King George								180,159.50
	4	211	69125	1121	0	800	50,000.00	May 14, 2012

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted Operating Budget

GRANTS/SPECIAL REVENUE FUND 211

BUDGETED EXPENDITURES for FY 2013

4	211	69125	1151	0	800	25,000.00	
4	211	69125	1139	0	800	25,000.00	
4	211	69125	1501	0	800	5,000.00	
4	211	69125	2100	0	800	8,032.50	
4	211	69125	2210	0	800	18,721.50	
4	211	69125	2310	0	800	18,264.00	
4	211	69125	2410	0	800	1,291.50	
4	211	69125	3160	0	800	1,200.00	
4	211	69125	3310	0	800	0.00	
4	211	69125	5230	0	800	624.00	
4	211	69125	5510	0	800	3,000.00	
4	211	69125	5540	0	800	5,556.00	
4	211	69125	5810	0	800	0.00	
4	211	69125	6002	0	800	2,640.00	
4	211	69125	6004	0	800	0.00	
4	211	69125	6007	0	800	0.00	
4	211	69125	6013	0	800	5,333.00	
4	211	69125	6014	0	800	10,497.00	
4	211	69125	1124	5	800	0.00	
4	211	69125	1139	5	800	0.00	
4	211	69125	1150	5	800	0.00	
4	211	69125	2100	5	800	0.00	
4	211	69125	2210	5	800	0.00	
4	211	69125	2310	5	800	0.00	
4	211	69125	2410	5	800	0.00	
4	211	69125	6001	5	800	0.00	
VPSA Technology							154,000.00
4	211	69127	8207	0	0	128,000.00	
4	211	69127	8212	0	0	26,000.00	
Virginia Preschool Initiative (HS)							201,000.00
4	211	69129	1121	0	0	72,000.00	
4	211	69129	1139	0	0	36,000.00	
4	211	69129	1151	0	0	36,000.00	
4	211	69129	2100	0	0	5,699.25	
4	211	69129	2210	0	0	7,450.00	
4	211	69129	2310	0	0	18,000.00	
4	211	69129	2400	0	0	448.75	
4	211	69129	5540	0	0	7,402.00	
4	211	69129	6013	0	0	12,000.00	
4	211	69129	8201	0	0	6,000.00	
Tech Literacy Challenge							16,500.00
4	211	69132	1353	0	0	2,000.00	
4	211	69132	2100	0	0	153.00	
4	211	69132	3160	0	0	1,250.00	
4	211	69132	6013	0	0	2,500.00	
4	211	69132	8207	0	0	5,000.00	
4	211	69132	8212	0	0	5,597.00	
Carl Perkins Grant							
4	211	69133	3160	0	0	10,000.00	55,000.00
4	211	69133	8207	0	0	45,000.00	May 14, 2012

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted Operating Budget

GRANTS/SPECIAL REVENUE FUND 211

BUDGETED EXPENDITURES for FY 2013

	Head Start NonFederal							50,000.00
	4	211	69143	3160	0	800	25,000.00	
	4	211	69143	5510	0	800	10,000.00	
	4	211	69143	6002	0	800	5,000.00	
	4	211	69143	6014	0	800	10,000.00	
Title II	NCLB/Teacher Quality							157,500.00
	4	211	69146	1121	0	0	75,000.00	
	4	211	69146	2100	0	0	5,737.50	
	4	211	69146	2210	0	0	12,000.00	
	4	211	69146	2310	0	0	6,087.50	
	4	211	69146	5540	0	0	50,000.00	
	4	211	69146	6013	0	0	2,500.00	
	4	211	69146	6014	0	0	6,175.00	
	Title III LEP							20,500.00
	4	211	69152	3160	0	0	7,500.00	
	4	211	69152	6013	0	0	6,500.00	
	4	211	69152	6014	0	0	6,500.00	
							4,598,629.04	4,598,629.04

May 14, 2012

**Fredericksburg City Public Schools
2012-13
School Board Adopted Operating Budget**

Administration

Position	260 Days	Proposed Range
Deputy Supt	\$100,024	\$145,196
Director	\$95,261	\$138,282
Supervisor	\$78,371	\$125,426
HS Princ	\$90,725	\$131,697
HS Asst Princ	\$82,477	\$119,725
MS Princ	\$86,404	\$125,426
MS Asst Princ	\$78,549	\$114,023
ES Princ	\$78,371	\$119,453
ES Asst Princ	\$71,247	\$108,594

1 Doctorate - Additional \$3,600

Fredericksburg City Public Schools
2012-13
School Board Adopted Operating Budget
Instructional Technologist

260
Days

Index
2012-13

Steps

0	\$58,604
1	\$59,405
2	\$60,133
3	\$60,861
4	\$61,589
5	\$62,317
6	\$63,045
7	\$63,773
8	\$64,646
9	\$65,520
10	\$66,394
11	\$67,267
12	\$68,141
13	\$69,014
14	\$69,888
15	\$70,762
16	\$71,635
17	\$72,509
18	\$73,382
19	\$74,256
20	\$75,130
21	\$76,003
22	\$76,877
23	\$78,624
24	\$81,900
25	\$85,176
26	\$88,452
27	\$92,092
28	\$93,548
29	\$95,732
30	\$98,644

Advanced Education

Additional Salary

Bachelors Degree Plus 15 Credit Hours (MA)	600
Bachelors Degree Plus 30 Credit Hours (MA) (Plus 30 Replaces Plus 15)	1200
Masters Degree (Masters Replaces Plus 30)	2400
Doctoral Degree (Doctorate Supercedes Masters)	3600
National Board Certification	2000
2 (National Board Certification Stacks onto Masters &/or Doctorate)	

Fredericksburg City Public Schools
2012-13
School Board Adopted Operating Budget
Occupational/Speech Therapist

200
Days

Index
2012-13

Steps

0	\$41,860
1	\$42,432
2	\$42,952
3	\$43,472
4	\$43,992
5	\$44,512
6	\$45,032
7	\$45,552
8	\$46,176
9	\$46,800
10	\$47,424
11	\$48,048
12	\$48,672
13	\$49,296
14	\$49,920
15	\$50,544
16	\$51,168
17	\$51,792
18	\$52,416
19	\$53,040
20	\$53,664
21	\$54,288
22	\$54,912
23	\$56,160
24	\$58,500
25	\$60,840
26	\$63,180
27	\$65,780
28	\$66,820
29	\$68,380
30	\$70,460

Advanced Education

Additional Salary

Bachelors Degree Plus 15 Credit Hours (MA)	600
Bachelors Degree Plus 30 Credit Hours (MA) (Plus 30 Replaces Plus 15)	1200
Masters Degree (Masters Replaces Plus 30)	2400
Doctoral Degree (Doctorate Supercedes Masters)	3600
National Board Certification	2000
3 (National Board Certification Stacks onto Masters &/or Doctorate)	

Fredericksburg City Public Schools
2012-13
School Board Adopted Operating Budget
Psychologist

260
Days

Index
2012-13

Steps

0	\$59,260
1	\$60,024
2	\$60,719
3	\$61,413
4	\$62,108
5	\$62,803
6	\$63,497
7	\$64,192
8	\$65,026
9	\$65,859
10	\$66,693
11	\$67,527
12	\$68,360
13	\$69,194
14	\$70,028
15	\$70,861
16	\$71,695
17	\$72,529
18	\$73,362
19	\$74,196
20	\$75,030
21	\$75,863
22	\$76,697
23	\$78,364
24	\$81,491
25	\$84,617
26	\$87,743
27	\$91,217
28	\$92,606
29	\$94,690
30	\$97,469

Masters amount built into Scale \$2,400

4 Doctorate - Additional \$3,600

Fredericksburg City Public Schools
2012-13
School Board Adopted Operating Budget
School Social Worker

260
Days

Index
2012-13

Steps	
0	\$52,377
1	\$53,093
2	\$53,744
3	\$54,394
4	\$55,045
5	\$55,696
6	\$56,346
7	\$56,997
8	\$57,778
9	\$58,559
10	\$59,339
11	\$60,120
12	\$60,901
13	\$61,682
14	\$62,462
15	\$63,243
16	\$64,024
17	\$64,805
18	\$65,586
19	\$66,366
20	\$67,147
21	\$67,928
22	\$68,709
23	\$70,270
24	\$73,198
25	\$76,126
26	\$79,054
27	\$82,307
28	\$83,609
29	\$85,560
30	\$88,163

Advanced Education

Additional Salary

Bachelors Degree Plus 15 Credit Hours (MA)	600
Bachelors Degree Plus 30 Credit Hours (MA)	1200
(Plus 30 Replaces Plus 15)	
Masters Degree	2400
(Masters Replaces Plus 30)	
Doctoral Degree	3600
(Doctorate Supercedes Masters)	
National Board Certification	2000
5 (National Board Certification Stacks onto Masters &/or Doctorate)	

Fredericksburg City Public Schools
2012-13
School Board Adopted Operating Budget
Teacher

200
Days

Index
2012-13

Steps

0	\$40,250
1	\$40,800
2	\$41,300
3	\$41,800
4	\$42,300
5	\$42,800
6	\$43,300
7	\$43,800
8	\$44,400
9	\$45,000
10	\$45,600
11	\$46,200
12	\$46,800
13	\$47,400
14	\$48,000
15	\$48,600
16	\$49,200
17	\$49,800
18	\$50,400
19	\$51,000
20	\$51,600
21	\$52,200
22	\$52,800
23	\$54,000
24	\$56,250
25	\$58,500
26	\$60,750
27	\$63,250
28	\$64,250
29	\$65,750
30	\$67,750

Advanced Education

Additional Salary

Bachelors Degree Plus 15 Credit Hours (MA)	600
Bachelors Degree Plus 30 Credit Hours (MA) (Plus 30 Replaces Plus 15)	1200
Masters Degree (Masters Replaces Plus 30)	2400
Doctoral Degree (Doctorate Supercedes Masters)	3600
National Board Certification (National Board Certification Stacks onto Educational Level Obtained)	2000

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**Fredericksburg City Public Schools
2012-13
School Board Adopted Operating Budget
Accountant**

260
Days

Index
2012-13

Steps

0	\$36,558
1	\$37,057
2	\$37,511
3	\$37,966
4	\$38,420
5	\$38,874
6	\$39,328
7	\$39,782
8	\$40,327
9	\$40,872
10	\$41,417
11	\$41,962
12	\$42,507
13	\$43,052
14	\$43,597
15	\$44,142
16	\$44,687
17	\$45,232
18	\$45,777
19	\$46,322
20	\$46,867
21	\$47,412
22	\$47,956
23	\$49,046
24	\$51,090
25	\$53,134
26	\$55,177
27	\$57,448
28	\$58,356
29	\$59,719
30	\$61,535

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**Fredericksburg City Public Schools
2012-13
School Board Adopted Operating Budget
Admin Assistant to the Superintendent**

260
Days

	Index 2012-13
Steps	
0	\$36,279
1	\$36,774
2	\$37,225
3	\$37,676
4	\$38,126
5	\$38,577
6	\$39,028
7	\$39,478
8	\$40,019
9	\$40,560
10	\$41,101
11	\$41,642
12	\$42,182
13	\$42,723
14	\$43,264
15	\$43,805
16	\$44,346
17	\$44,886
18	\$45,427
19	\$45,968
20	\$46,509
21	\$47,050
22	\$47,590
23	\$48,672
24	\$50,700
25	\$52,728
26	\$54,756
27	\$57,009
28	\$57,911
29	\$59,263
30	\$61,065

Fredericksburg City Public Schools
2012-13
School Board Adopted Operating Budget
Bus Drivers

180
Days

Index
2012-13

Steps

0	\$10,516
1	\$10,660
2	\$10,790
3	\$10,921
4	\$11,051
5	\$11,182
6	\$11,313
7	\$11,443
8	\$11,600
9	\$11,757
10	\$11,914
11	\$12,070
12	\$12,227
13	\$12,384
14	\$12,541
15	\$12,697
16	\$12,854
17	\$13,011
18	\$13,168
19	\$13,324
20	\$13,481
21	\$13,638
22	\$13,795
23	\$14,108
24	\$14,696
25	\$15,284
26	\$15,872
27	\$16,525
28	\$16,786
29	\$17,178
30	\$17,701

Fredericksburg City Public Schools
2012-13
School Board Adopted Operating Budget
Clerical Assistant

182
Days

	Index 2012-13
Steps	
0	\$19,742
1	\$20,012
2	\$20,257
3	\$20,502
4	\$20,748
5	\$20,993
6	\$21,238
7	\$21,483
8	\$21,778
9	\$22,072
10	\$22,366
11	\$22,661
12	\$22,955
13	\$23,249
14	\$23,544
15	\$23,838
16	\$24,132
17	\$24,426
18	\$24,721
19	\$25,015
20	\$25,309
21	\$25,604
22	\$25,898
23	\$26,486
24	\$27,590
25	\$28,694
26	\$29,797
27	\$31,023
28	\$31,514
29	\$32,250
30	\$33,231

Fredericksburg City Public Schools
2012-13
School Board Adopted Operating Budget
Custodian

260
Days

Steps	Index 2012-13
0	\$23,721
1	\$24,045
2	\$24,339
3	\$24,634
4	\$24,929
5	\$25,223
6	\$25,518
7	\$25,813
8	\$26,166
9	\$26,520
10	\$26,874
11	\$27,227
12	\$27,581
13	\$27,934
14	\$28,288
15	\$28,642
16	\$28,995
17	\$29,349
18	\$29,702
19	\$30,056
20	\$30,410
21	\$30,763
22	\$31,117
23	\$31,824
24	\$33,150
25	\$34,476
26	\$35,802
27	\$37,275
28	\$37,865
29	\$38,749
30	\$39,927

**Fredericksburg City Public Schools
2012-13
School Board Adopted Operating Budget
Data Analyst**

260
Days

	Index 2012-13
Steps	
0	\$41,860
1	\$42,432
2	\$42,952
3	\$43,472
4	\$43,992
5	\$44,512
6	\$45,032
7	\$45,552
8	\$46,176
9	\$46,800
10	\$47,424
11	\$48,048
12	\$48,672
13	\$49,296
14	\$49,920
15	\$50,544
16	\$51,168
17	\$51,792
18	\$52,416
19	\$53,040
20	\$53,664
21	\$54,288
22	\$54,912
23	\$56,160
24	\$58,500
25	\$60,840
26	\$63,180
27	\$65,780
28	\$66,820
29	\$68,380
30	\$70,460

Fredericksburg City Public Schools
2012-13
School Board Adopted Operating Budget
Data Technician

260
Days

Steps	Index 2012-13
0	\$31,535
1	\$31,965
2	\$32,357
3	\$32,749
4	\$33,141
5	\$33,532
6	\$33,924
7	\$34,316
8	\$34,786
9	\$35,256
10	\$35,726
11	\$36,196
12	\$36,666
13	\$37,136
14	\$37,606
15	\$38,076
16	\$38,547
17	\$39,017
18	\$39,487
19	\$39,957
20	\$40,427
21	\$40,897
22	\$41,367
23	\$42,307
24	\$44,070
25	\$45,833
26	\$47,596
27	\$49,554
28	\$50,338
29	\$51,513
30	\$53,080

Fredericksburg City Public Schools
2012-13
School Board Adopted Operating Budget
GED Facilitator

260
Days

Index
2012-13

Steps	
0	\$39,069
1	\$39,603
2	\$40,089
3	\$40,574
4	\$41,059
5	\$41,545
6	\$42,030
7	\$42,515
8	\$43,098
9	\$43,680
10	\$44,262
11	\$44,845
12	\$45,427
13	\$46,010
14	\$46,592
15	\$47,174
16	\$47,757
17	\$48,339
18	\$48,922
19	\$49,504
20	\$50,086
21	\$50,669
22	\$51,251
23	\$52,416
24	\$54,600
25	\$56,784
26	\$58,968
27	\$61,395
28	\$62,365
29	\$63,821
30	\$65,763

Fredericksburg City Public Schools
2012-13
School Board Adopted Operating Budget
Guidance Secretary

202
Days

Steps	Index 2012-13
0	\$22,982
1	\$23,296
2	\$23,582
3	\$23,867
4	\$24,153
5	\$24,438
6	\$24,724
7	\$25,009
8	\$25,352
9	\$25,694
10	\$26,037
11	\$26,380
12	\$26,722
13	\$27,065
14	\$27,407
15	\$27,750
16	\$28,093
17	\$28,435
18	\$28,778
19	\$29,120
20	\$29,463
21	\$29,806
22	\$30,148
23	\$30,833
24	\$32,118
25	\$33,403
26	\$34,687
27	\$36,115
28	\$36,686
29	\$37,542
30	\$38,684

Fredericksburg City Public Schools
2012-13
School Board Adopted Operating Budget
Head Custodian

260
Days

Steps	Index 2012-13
0	\$29,860
1	\$30,268
2	\$30,639
3	\$31,010
4	\$31,381
5	\$31,752
6	\$32,123
7	\$32,494
8	\$32,939
9	\$33,384
10	\$33,829
11	\$34,274
12	\$34,719
13	\$35,164
14	\$35,610
15	\$36,055
16	\$36,500
17	\$36,945
18	\$37,390
19	\$37,835
20	\$38,280
21	\$38,725
22	\$39,171
23	\$40,061
24	\$41,730
25	\$43,399
26	\$45,068
27	\$46,923
28	\$47,665
29	\$48,778
30	\$50,261

Fredericksburg City Public Schools
2012-13
School Board Adopted Operating Budget
Instructional Paraprofessional

182
Days

	Index 2012-13
Steps	
0	\$21,720
1	\$22,017
2	\$22,287
3	\$22,557
4	\$22,826
5	\$23,096
6	\$23,366
7	\$23,636
8	\$23,960
9	\$24,283
10	\$24,607
11	\$24,931
12	\$25,255
13	\$25,578
14	\$25,902
15	\$26,226
16	\$26,550
17	\$26,874
18	\$27,197
19	\$27,521
20	\$27,845
21	\$28,169
22	\$28,492
23	\$29,140
24	\$30,354
25	\$31,568
26	\$32,783
27	\$34,132
28	\$34,671
29	\$35,481
30	\$36,560

Fredericksburg City Public Schools
2012-13
School Board Adopted Operating Budget
Maintenance

260
Days

Index
2012-13

Steps	
0	\$30,697
1	\$31,117
2	\$31,498
3	\$31,879
4	\$32,261
5	\$32,642
6	\$33,023
7	\$33,405
8	\$33,862
9	\$34,320
10	\$34,778
11	\$35,235
12	\$35,693
13	\$36,150
14	\$36,608
15	\$37,066
16	\$37,523
17	\$37,981
18	\$38,438
19	\$38,896
20	\$39,354
21	\$39,811
22	\$40,269
23	\$41,184
24	\$42,900
25	\$44,616
26	\$46,332
27	\$48,239
28	\$49,001
29	\$50,145
30	\$51,671

Fredericksburg City Public Schools
2012-13
School Board Adopted Operating Budget
Non-instructional Coordinator

260
Days

	Index 2012-13
Steps	
0	\$37,953
1	\$38,472
2	\$38,943
3	\$39,415
4	\$39,886
5	\$40,358
6	\$40,829
7	\$41,300
8	\$41,866
9	\$42,432
10	\$42,998
11	\$43,564
12	\$44,129
13	\$44,695
14	\$45,261
15	\$45,827
16	\$46,392
17	\$46,958
18	\$47,524
19	\$48,090
20	\$48,655
21	\$49,221
22	\$49,787
23	\$50,918
24	\$53,040
25	\$55,162
26	\$57,283
27	\$59,641
28	\$60,583
29	\$61,998
30	\$63,884

Fredericksburg City Public Schools
2012-13
School Board Adopted Operating Budget
Non-instructional Supervisor

260
Days

	Index 2012-13
Steps	
0	\$43,200
1	\$43,790
2	\$44,326
3	\$44,863
4	\$45,400
5	\$45,936
6	\$46,473
7	\$47,010
8	\$47,654
9	\$48,298
10	\$48,942
11	\$49,586
12	\$50,230
13	\$50,873
14	\$51,517
15	\$52,161
16	\$52,805
17	\$53,449
18	\$54,093
19	\$54,737
20	\$55,381
21	\$56,025
22	\$56,669
23	\$57,957
24	\$60,372
25	\$62,787
26	\$65,202
27	\$67,885
28	\$68,958
29	\$70,568
30	\$72,715

Fredericksburg City Public Schools
2012-13
School Board Adopted Operating Budget
Nurse - LPN

190
Days

Index
2012-13

Steps

0	\$21,787
1	\$22,085
2	\$22,356
3	\$22,626
4	\$22,897
5	\$23,167
6	\$23,438
7	\$23,709
8	\$24,034
9	\$24,358
10	\$24,683
11	\$25,008
12	\$25,333
13	\$25,657
14	\$25,982
15	\$26,307
16	\$26,632
17	\$26,957
18	\$27,281
19	\$27,606
20	\$27,931
21	\$28,256
22	\$28,580
23	\$29,230
24	\$30,448
25	\$31,666
26	\$32,884
27	\$34,237
28	\$34,778
29	\$35,590
30	\$36,673

Fredericksburg City Public Schools
2012-13
School Board Adopted Operating Budget
Nurse - RN

190
Days

Index
2012-13

Steps

0	\$27,468
1	\$27,843
2	\$28,184
3	\$28,525
4	\$28,866
5	\$29,208
6	\$29,549
7	\$29,890
8	\$30,300
9	\$30,709
10	\$31,118
11	\$31,528
12	\$31,937
13	\$32,347
14	\$32,756
15	\$33,166
16	\$33,575
17	\$33,985
18	\$34,394
19	\$34,804
20	\$35,213
21	\$35,622
22	\$36,032
23	\$36,851
24	\$38,386
25	\$39,922
26	\$41,457
27	\$43,163
28	\$43,846
29	\$44,869
30	\$46,234

Fredericksburg City Public Schools
2012-13
School Board Adopted Operating Budget
School Board Office Secretary

260
Days

2012-13
Index

Steps

0	\$32,372
1	\$32,814
2	\$33,216
3	\$33,618
4	\$34,020
5	\$34,423
6	\$34,825
7	\$35,227
8	\$35,709
9	\$36,192
10	\$36,675
11	\$37,157
12	\$37,640
13	\$38,122
14	\$38,605
15	\$39,087
16	\$39,570
17	\$40,052
18	\$40,535
19	\$41,018
20	\$41,500
21	\$41,983
22	\$42,465
23	\$43,430
24	\$45,240
25	\$47,050
26	\$48,859
27	\$50,870
28	\$51,674
29	\$52,881
30	\$54,489

Fredericksburg City Public Schools
2012-13
School Board Adopted Operating Budget
School Bookkeeper

260
Days

	Index 2012-13
Steps	
0	\$32,930
1	\$33,380
2	\$33,789
3	\$34,198
4	\$34,607
5	\$35,016
6	\$35,425
7	\$35,834
8	\$36,325
9	\$36,816
10	\$37,307
11	\$37,798
12	\$38,289
13	\$38,780
14	\$39,270
15	\$39,761
16	\$40,252
17	\$40,743
18	\$41,234
19	\$41,725
20	\$42,216
21	\$42,707
22	\$43,197
23	\$44,179
24	\$46,020
25	\$47,861
26	\$49,702
27	\$51,747
28	\$52,565
29	\$53,792
30	\$55,429

Fredericksburg City Public Schools
2012-13
School Board Adopted Operating Budget
School Nutrition Asst Manager

182
Days

	Index 2012-13
Steps	
0	\$17,728
1	\$17,970
2	\$18,190
3	\$18,410
4	\$18,631
5	\$18,851
6	\$19,071
7	\$19,291
8	\$19,556
9	\$19,820
10	\$20,084
11	\$20,348
12	\$20,613
13	\$20,877
14	\$21,141
15	\$21,405
16	\$21,670
17	\$21,934
18	\$22,198
19	\$22,462
20	\$22,727
21	\$22,991
22	\$23,255
23	\$23,784
24	\$24,775
25	\$25,766
26	\$26,757
27	\$27,858
28	\$28,298
29	\$28,959
30	\$29,840

Fredericksburg City Public Schools
2012-13
School Board Adopted Operating Budget
School Nutrition Manager

182
Days

	Index 2012-13
Steps	
0	\$25,639
1	\$25,990
2	\$26,308
3	\$26,627
4	\$26,945
5	\$27,264
6	\$27,582
7	\$27,901
8	\$28,283
9	\$28,665
10	\$29,047
11	\$29,429
12	\$29,812
13	\$30,194
14	\$30,576
15	\$30,958
16	\$31,340
17	\$31,723
18	\$32,105
19	\$32,487
20	\$32,869
21	\$33,251
22	\$33,634
23	\$34,398
24	\$35,831
25	\$37,265
26	\$38,698
27	\$40,290
28	\$40,927
29	\$41,883
30	\$43,157

Fredericksburg City Public Schools
2012-13
School Board Adopted Operating Budget
School Nutrition Worker

182
Days

	Index 2012-13
Steps	
0	\$10,988
1	\$11,138
2	\$11,275
3	\$11,411
4	\$11,548
5	\$11,684
6	\$11,821
7	\$11,957
8	\$12,121
9	\$12,285
10	\$12,449
11	\$12,613
12	\$12,776
13	\$12,940
14	\$13,104
15	\$13,268
16	\$13,432
17	\$13,595
18	\$13,759
19	\$13,923
20	\$14,087
21	\$14,251
22	\$14,414
23	\$14,742
24	\$15,356
25	\$15,971
26	\$16,585
27	\$17,267
28	\$17,540
29	\$17,950
30	\$18,496

**Fredericksburg City Public Schools
2012-13
School Board Adopted Operating Budget
School Secretary**

260
Days

	Index 2012-13
Steps	
0	\$30,642
1	\$31,060
2	\$31,441
3	\$31,822
4	\$32,202
5	\$32,583
6	\$32,963
7	\$33,344
8	\$33,801
9	\$34,258
10	\$34,714
11	\$35,171
12	\$35,628
13	\$36,085
14	\$36,541
15	\$36,998
16	\$37,455
17	\$37,912
18	\$38,369
19	\$38,825
20	\$39,282
21	\$39,739
22	\$40,196
23	\$41,109
24	\$42,822
25	\$44,535
26	\$46,248
27	\$48,151
28	\$48,912
29	\$50,054
30	\$51,577

Fredericksburg City Public Schools
2012-13
School Board Adopted Operating Budget
Skilled Maintenance & Garage Mechanic

260
Days

	Index 2012-13
Steps	
0	\$34,325
1	\$34,794
2	\$35,221
3	\$35,647
4	\$36,073
5	\$36,500
6	\$36,926
7	\$37,353
8	\$37,864
9	\$38,376
10	\$38,888
11	\$39,399
12	\$39,911
13	\$40,423
14	\$40,934
15	\$41,446
16	\$41,958
17	\$42,469
18	\$42,981
19	\$43,493
20	\$44,004
21	\$44,516
22	\$45,028
23	\$46,051
24	\$47,970
25	\$49,889
26	\$51,808
27	\$53,940
28	\$54,792
29	\$56,072
30	\$57,777

Fredericksburg City Public Schools
2012-13
School Board Adopted Operating Budget
Transliterator

182
Days

Index
2012-13

Steps

0	\$23,625
1	\$23,948
2	\$24,241
3	\$24,535
4	\$24,828
5	\$25,121
6	\$25,415
7	\$25,708
8	\$26,061
9	\$26,413
10	\$26,765
11	\$27,117
12	\$27,469
13	\$27,821
14	\$28,174
15	\$28,526
16	\$28,878
17	\$29,230
18	\$29,582
19	\$29,934
20	\$30,287
21	\$30,639
22	\$30,991
23	\$31,695
24	\$33,016
25	\$34,337
26	\$35,657
27	\$37,125
28	\$37,712
29	\$38,592
30	\$39,766