

Fredericksburg City Public Schools

*School Board Adopted
2011-12 Operating Budget*



June 6, 2011

FREDERICKSBURG CITY PUBLIC SCHOOLS
 Fredericksburg, VA
 School Board Adopted
OPERATING FUND 205*
CITY APPROPRIATIONS ANALYSIS for FY 2012

School Year	Appropriation	Incr Amount	Percent Incr
2001-2002	12,432,000	961,355	8.38%
2002-2003	13,430,870	998,870	8.03%
2003-2004	14,486,825	1,055,955	7.86%
2004-2005	15,615,732	1,128,907	7.79%
2005-2006	18,675,732	3,060,000	19.60%
2006-2007	20,998,816	2,323,084	12.44%
2007-2008	23,728,000	2,729,184	13.00%
2008-2009	24,728,000	1,000,000	4.21%
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%

* The Head Start program is to also receive a direct City Appropriation of \$195,500

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA
School Board Adopted

OPERATING FUND 205

BUDGETED REVENUES for FY 2012

ADM 2,975
VRS 11.93%
GLI 0.28%
LCI 0.7763

Revenue Code	Funding Source	2011-12* 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	17,500
205 16120	0016 Tuition - Walker Grant	22,500
205 16120	0017 Tuition - James Monroe	191,000
205 16120	0018 Tuition - Lafayette	9,000
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	2,629,167
205 24020	0002 Basic Aid	3,022,233
205 24020	0003 GED Funding/ISAEP	15,717
205 24020	0004 Remedial Summer School	32,529
205 24020	0005 Foster Children	96,590
205 24020	0007 Gifted Education - SOQ	30,613
205 24020	0008 Prevention, Intervention, & Remediation	112,471
205 24020	0012 Special Education - SOQ	483,158
205 24020	0014 Textbooks	26,993
205 24020	0017 Vocational Education - SOQ	75,202
205 24020	0021 Social Security	186,342
205 24020	0023 Retirement	169,039
205 24020	0025 Group Life Insurance	6,655
205 24020	0028 Early Reading Intervention	20,892
205 24020	0033 Support for School Construction and Oper	93,058
205 24020	0046 Special Education - Homebound, Regional	2,314
205 24020	0053 Vocational Ed. - Categorical	10,467
205 24020	0009 Hold Harmless/Enrollment Loss/Teacher Incr ARRA Federal Stimulus Funds	Eliminated In "Basic Aid"
205 24020	0065 At Risk	114,084
205 24020	0075 Primary Class Size (K-3)	161,475
205 24020	0099 ESL Payment	58,555
205 24020	0068 SOL Algebra Readiness	12,812
205 33020	0024 Voc Educ/Carl Perkins 84.048	-
205 41050	0003 General Fund Transfers	24,928,000
205 61010	0012 Reserved for Capital/Desig'd Fund Bal	100,000
Fund 205	FY 2012 Budgeted Operating Fund Revenues	\$ 32,689,766

FREDERICKSBURG CITY PUBLIC SCHOOLS

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FY 2012 General Operating Fund 205 Budget Increases

Increases	
Payroll/Benefits: (2.5% Average Step Increase)	\$ 464,250
5 Additional Instructional Positions	320,139
Health Insurance (Rate Increase of 6%)	180,000
Virginia Retirement System (2.40% Rate Increase)	460,673
Line Item Reductions/Attrition	(499,499)
Total Increases/Decreases in Budgeted Expenditures	\$ 925,563
Increase in State Funding	\$ 244,809
Decrease in Federal/Other Funding	\$ (219,246)
Increase in Funding Request from City	\$ 900,000

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

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OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2012

— BUDGET CODE —

E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (internal)	Budget	
										2011-12	
4	205	061100	1121	0	000	Professional (Other) - SW	1150		Homebound Instruction		16,144
4	205	061100	1320	0	000	PT Teacher - SW (BTW)	1152	Brown	Drivers' Education		15,000
4	205	061100	1330	0	000	PT Professional - SW (ERIP)	1505	Burch			195,000
4	205	061100	1340	0	000	PT Technical - SW	0582	Keffer	Textbook Personnel		6,012
4	205	061100	1353	0	000	PT Other Technical - SW		Catlett	Saturday Scholars		2,405
4	205	061100	1501	0	000	Substitute Teachers - SW	1100				225,000
4	205	061100	1502	0	000	Sub Teachers /Prof Leave - SW	1106	Catlett			85,000
4	205	061100	1621	0	000	Supplemental Pay	1107	Chesley			65,000
4	205	061100	2100	0	000	FICA - SW					46,631
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			35,000
4	205	061100	2820	0	000	Education Tuition Assistance - SW		Catlett			50,000
4	205	061100	3160	0	000	Prof. Serv. - SW /Curriculum Dev.		Chesley			20,000
4	205	061100	3310	0	000	Repairs/Maint. - SW /Instr.Equip.		Baker	Pianos		3,600
4	205	061100	3320	0	000	Maint. Service Contracts - SW		Baker	Copiers		12,000
4	205	061100	3500	0	000	Printing & Binding		Baker			1,200
4	205	061100	5210	0	000	Postage		Catlett			3,600
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		148,270
4	205	061100	5510	0	000	Mileage - SW		Baker			2,500
4	205	061100	5540	0	000	Conference Travel - SW		Catlett			3,600
4	205	061100	5810	0	000	Dues/Memberships - SW		Yng/Bkr	Accreditation, 15% Germanna		12,000
4	205	061100	6001	0	000	Office Supplies - Regular - SW		Baker	Copier Paper, Notices		95,000
4	205	061100	6013	0	000	Educ. Materials/Supp. - SW		JMHS	RISE		4,800
4	205	061100	6014	0	000	Other Supplies - SW		Chesley	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		Keffer	Textbooks		150,000
4	205	061100	1121	0	100	Teachers - SW - Regular	0525		Shared Personnel		127,458
4	205	061100	1321	0	100	PT Teacher - SW - Regular (SOL)	1101	Chesley			39,299
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		7,457
4	205	061100	1353	0	100	PT Technical - SW - Regular	1104	Chesley	SOL Algebra readiness		36,596
4	205	061100	2100	0	100	FICA - SW - Regular					16,127
4	205	061100	2210	0	100	VRS Retirement - SW - Regular					25,150
4	205	061100	2310	0	100	Health Ins. - SW - Regular					20,829
4	205	061100	2400	0	100	VRS Group Life - SW - Regular					590
4	205	061100	3160	0	100	Prof. Serv. /SOL T.Training		Chesley			14,000
4	205	061100	6013	0	100	Educ. Materials/Supp. - SW - Reg.		Chesley	SOL Teaching Materials		7,200
4	205	061100	6014	0	100	Other Supplies - SW - Regular		Keffer	Testing		24,000
4	205	061100	1114	0	200	Director	210	Steinkoenig			96,600
4	205	061100	1124	0	200	Supervisor	217	Steinkoenig			0
4	205	061100	1121	0	200	Teachers - SW - Special	0905	Steinkoenig	Preschool Specialist		285,722
4	205	061100	1150	0	200	Secretary/Office Asst	0945	Steinkoenig			39,445
4	205	061100	1151	0	200	PreSchool Para Profs	0940	Steinkoenig			191,046
4	205	061100	1621	0	200	Supplemental Pay		Steinkoenig			0
4	205	061100	2100	0	200	FICA - SW - Special		Steinkoenig			46,880
4	205	061100	2210	0	200	VRS Retirement - SW - Special		Steinkoenig			73,109
4	205	061100	2310	0	200	Health Ins. - SW - Special		Steinkoenig			123,567
4	205	061100	2400	0	200	VRS Group Life - SW - Special		Steinkoenig			3,216
4	205	061100	3160	0	200	Professional Services		Steinkoenig			150,000
4	205	061100	5210	0	200	Postage		Steinkoenig			0
4	205	061100	5510	0	200	Mileage		Steinkoenig			600
4	205	061100	6013	0	200	Educ. Materials/Supp. - SW - Sp.Ed.		Steinkoenig			15,000
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			5,500

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BUDGETED EXPENDITURES for FY 2012

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E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	Budget	
										2011-12	
4	205	061100	6013	0	400	Educ. Materials/Supp. - SW - G & T		Steinkoenig			5,000
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			1,000
4	205	061100	5410	0	500	Lease/Rental of Equipment -OWG		Steinkoenig			0
4	205	061100	5540	0	500	Conference Travel - SW - OWG		Steinkoenig			4,750
4	205	061100	5810	0	500	Dues/Membership - SW- OWG		Steinkoenig			750
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			1,800
4	205	061100	8202	0	500	Furn./Equip. Additions - OWG		Steinkoenig			1,200
4	205	061100	1121	0	600	Teachers - SW - Summer	1156	Johnson			95,726
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		7,323
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	Chesley	Remediation,Intervention		0
4	205	061100	2100	0	602	FICA		Chesley	Remediation,Intervention		0
4	205	061100	3160	0	602	Professional Services		Chesley	Remediation,Intervention		0
4	205	061100	5510	0	602	Mileage		Chesley	Remediation,Intervention		0
4	205	061100	6001	0	602	Office Supplies		Chesley	Remediation,Intervention		0
4	205	061100	6012	0	602	Pre-printed Instructional Materials, Non-Textbook		Chesley	Remediation,Intervention		0
4	205	061100	6013	0	602	Instructional Supplies		Chesley	Remediation,Intervention		0
4	205	061100	6014	0	602	Other Instructional Materials		Chesley	Remediation,Intervention		0
4	205	061100	6030	0	602	Classroom Instructional Supplies		Chesley	Remediation,Intervention		0
4	205	061100	3160	0	800	Prof. Serv. - SW - SOL Remediation		Chesley	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	1121	9	800	Teachers		Smith			55,000
4	205	061100	1124	9	800	Administrative Assistant		Smith			0
4	205	061100	1139	9	800	Other Professional		Smith			0
4	205	061100	1150	9	800	Secretary/Assistant		Smith			0
4	205	061100	1151	9	800	Clerical		Smith			0
4	205	061100	1189	9	800	Bus Monitors		Smith			20,000
4	205	061100	1501	9	800	Substitutes		Smith			0
4	205	061100	2100	9	800	FICA		Smith			5,738
4	205	061100	2210	9	800	VRS Retirement		Smith			8,948
4	205	061100	2310	9	800	Health Insurance		Smith			9,000
4	205	061100	2400	9	800	VRS Group Life Insurance		Smith			210
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
4	205	061100	6030	9	800	Classroom Instructional Materials		Smith			0
4	205	061100	6014	9	800	Other Supplies		Smith			0

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OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2012

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E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	Budget 2011-12
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		10,498
4	205	061100	2310	9	801	Health Insurance		Smith		24,035
4	205	061100	2400	9	801	VRS GLI		Smith		246
4	205	061100	5540	9	801	Conferences		Smith		0
4	205	061100	6013	9	801	Instructional Materials		Smith		6,300
4	205	061100	8201	9	801	Equipment		Smith		6,300
Title I										
4	205	061100	1114	9	802	Director	0215	Johnson		72,000
4	205	061100	1150	9	802	Office Assistant		Johnson		44,000
4	205	061100	2100	9	802	FICA		Johnson		8,874
4	205	061100	2210	9	802	VRS Retirement		Johnson		13,839
4	205	061100	2310	9	802	Health Insurance		Johnson		14,246
4	205	061100	2400	9	802	VRS GLI		Johnson		325
4	205	061100	3160	9	802	Prof Svcs		Johnson		1,200
4	205	061100	5510	9	802	Mileage		Johnson		600
4	205	061100	5540	9	802	Conferences		Johnson		1,200
4	205	061100	6001	9	802	Offc Supplies		Johnson		600
4	205	061100	6013	9	802	Mats/Supplies		Johnson		1,200
4	205	061100	6014	9	802	Other		Johnson		600
4	205	061100	6030	9	802	Classroom Instructional Supplies		Johnson		1,200
Social Worker										
4	205	061222	1134	0	000	Social Worker - SW	0910	Steinkoenig		64,000
4	205	061222	2100	0	000	FICA - SW		Steinkoenig		4,896
4	205	061222	2210	0	000	VRS Retirement - SW		Steinkoenig		7,635
4	205	061222	2310	0	000	Health Ins. - SW		Steinkoenig		10,712
4	205	061222	2400	0	000	VRS Group Life - SW		Steinkoenig		179
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			331,190
4	205	061311	1150	0	000	Clerical - SW	0930			84,154
4	205	061311	1151	0	000	Office Asst. - SW	0932			2,412
4	205	061311	2100	0	000	FICA - SW				31,958
4	205	061311	2210	0	000	VRS Retirement - SW				49,838
4	205	061311	2310	0	000	Health Ins. - SW				34,095
4	205	061311	2400	0	000	VRS Group Life - SW				1,170
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		5,000
4	205	061311	6014	0	000	Other Supplies		Catlett		2,500
New Instructional Programs										
4	205	061312	1121	0	000	Teachers		Chesley		0
4	205	061312	1601	0	000	Supplemental Pay		Chesley		7,500

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											Budget
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)		2011-12
4	205	061312	2100	0	000	FICA		Chesley			574
4	205	061312	3160	0	000	Professional Services		Chesley			12,000
4	205	061312	5540	0	000	Conference/Travel		Chesley			1,200
4	205	061312	6013	0	000	Materials/Supplies		Chesley			1,200
Professional Development											
4	205	061313	3160	0	000	Prof. Services - SW		Chesley	Inservice Training		25,000
4	205	061313	3160	0	100	Prof. Services - SW		Chesley	Technology training		1,200
Testing											
4	205	061314	1502	0	000	Substitutes		Keffer			0
4	205	061314	1621	0	000	Supplemental Pay		Keffer			1,000
4	205	061314	2100	0	000	FICA		Keffer			77
4	205	061314	3160	0	000	Purchased Services		Keffer			5,000
4	205	061314	6013	0	000	Testing Materials		Keffer			25,000
4	205	061314	6014	0	000	Other Testing Costs		Keffer			5,000
Assessment & Curriculum											
4	205	061315	3160	0	000	Professional Services		Keffer			5,000
4	205	061315	3160	1	000	Professional Services		Keffer			4,000
4	205	061315	3160	2	000	Professional Services		Keffer			2,500
4	205	061315	3160	3	000	Professional Services		Keffer			2,500
4	205	061315	3160	4	000	Professional Services		Keffer			2,500
4	205	061315	5210	0	000	Postage		Keffer			1,500
4	205	061315	5510	0	000	Mileage/Travel		Keffer			2,000
4	205	061315	5540	0	000	Conferences		Keffer			2,500
4	205	061315	5810	0	000	Dues & Memberships		Keffer			500
4	205	061315	6001	0	000	Office Supplies		Keffer			2,500
4	205	061315	6014	0	000	Other Supplies		Keffer			2,500
4	205	061315	8102	0	000	Furniture		Keffer			500
4	205	061315	8202	0	000	Equipment		Keffer			500
Administration & Instruction											
4	205	061316	3160	0	000	Professional Services		Chesley			48,000
4	205	061316	5210	0	000	Postage		Chesley			750
4	205	061316	5510	0	000	Mileage/Travel		Chesley			750
4	205	061316	5540	0	000	Conferences		Chesley			5,000
4	205	061316	5810	0	000	Dues & Memberships		Chesley			500
4	205	061316	6001	0	000	Office Supplies		Chesley			2,500
4	205	061316	6014	0	000	Other Supplies		Chesley			25,000
4	205	061316	8102	0	000	Furniture		Chesley			10,000
4	205	061316	8202	0	000	Equipment		Chesley			20,000
Improvement for Instruction											
4	205	061322	3110	0	200	Health Svcs - SW - Special Ed.		Steinkoenig			1,500
4	205	061322	5510	0	100	Mileage		Johnson			500
4	205	061322	5540	0	100	Conferences		Johnson			1,500
4	205	061322	5810	0	100	Dues/Memberships - SW		Catlett			1,500
4	205	061322	6012	0	100	Books/Subscriptions - SW - Regular		Catlett			1,500
4	205	061322	6014	0	100	Other Materials/Supplies		Johnson			500
Office of the Principal											
4	205	061410	1151	0	000	Office Asst. - SW / Data Entry	0235	Young	Data Entry/Technology Inventory		1,500
4	205	061410	2100	0	000	FICA - SW		Young			115
4	205	061410	2210	0	000	VRS Retirement - SW		Young			179
4	205	061410	2310	0	000	Health Ins. - SW		Young			12,000

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4	205	061410	2400	0	000	VRS Group Life - SW		Young		4
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				500
0 Total						SystemWide				4,068,704
Lafayette Upper Elementary School										
4	205	061100	1502	1	000	Sub Teachers /Prof Leave - LUES	1006	Russ		0
4	205	061100	1621	1	000	Supplemental Pay/Coaching		Russ		4,920
4	205	061100	1621	1	100	Supplemental Pay		Russ		14,145
4	205	061100	2100	1	000	FICA		Russ		1,458
4	205	061100	3160	1	000	Purch'd Svcs/Professional Development		Russ		7,200
4	205	061100	3310	1	000	Maintenance Contracts/Service Agreements		Russ		1,800
4	205	061100	3500	1	000	Printing & Binding - LUES		Russ		2,400
4	205	061100	5210	1	000	Postage - LUES		Russ		4,800
4	205	061100	5410	1	000	Lease/Rental of Equip.- LUES (CO)		Russ		600
4	205	061100	5540	1	000	Conference Travel - LUES		Russ		2,300
4	205	061100	5810	1	000	Dues/Membership - LUES		Russ		1,300
4	205	061100	6020	1	000	Books/Subscriptions - LUES - Regular		Russ		600
4	205	061100	8102	1	000	Furn./Equip. Replacement - LUES		Russ		2,300
4	205	061100	8202	1	000	Furn./Equip. Additions - LUES		Russ		2,300
4	205	061100	1121	1	100	Teachers - LUES - Regular	1005	Russ		1,661,386
4	205	061100	1151	1	100	Para Profs - LUES - Regular	1020	Russ		154,570
4	205	061100	2100	1	100	FICA - LUES - Regular		Russ		138,921
4	205	061100	2210	1	100	VRS Retirement - LUES - Regular		Russ		216,644
4	205	061100	2310	1	100	Health Ins. - LUES - Regular		Russ		273,468
4	205	061100	2400	1	100	VRS Group Life - LUES - Regular		Russ		10,085
4	205	061100	6012	1	100	Books/Subscriptions - LUES - Regular		Russ		1,200
4	205	061100	6013	1	100	Printer Supplies		Russ	Printer Cartridges	4,800
4	205	061100	6014	1	100	Other Supplies - LUES - Regular (CO)		Russ	Band Equipment	12,000
4	205	061100	6030	1	100	Classroom Instructional Materials		Russ		12,000
4	205	061100	1121	1	200	Teachers - LUES - Special	1010	Russ		280,945
4	205	061100	1151	1	200	Para Profs - LUES - Special	1025	Russ		199,322
4	205	061100	1621	1	200	Supplemental Pay		Russ		0
4	205	061100	2100	1	200	FICA - LUES - Special		Russ		36,740
4	205	061100	2210	1	200	VRS Retirement - LUES - Special		Russ		57,296
4	205	061100	2310	1	200	Health Ins. - LUES - Special		Russ		112,769
4	205	061100	2400	1	200	VRS Group Life - LUES - Special		Russ		3,345
4	205	061100	1121	1	400	Teachers - LUES - G & T	1015	Russ		97,047
4	205	061100	2100	1	400	FICA - LUES - G & T		Russ		7,424
4	205	061100	2210	1	400	VRS Retirement - LUES - G & T		Russ		11,578
4	205	061100	2310	1	400	Health Ins. - LUES - G & T		Russ		16,102
4	205	061100	2400	1	400	VRS Group Life - LUES - G & T		Russ		1,272
4	205	061100	1121	1	602	Teachers - LUES - Remediation	1111	Russ		0
4	205	061100	2100	1	602	FICA - LUES - Remediation		Russ		0
4	205	061100	3160	1	602	Professional Services		Russ	Remediation, Intervention	0
4	205	061100	6030	1	602	Classroom Instructional Supplies		Russ	Remediation, Intervention	0
4	205	061212	1123	1	000	Counselor - LUES	1030	Russ		113,595
4	205	061212	1151	1	000	ParaProfessionals	1032	Russ		30,902
4	205	061212	2100	1	000	FICA - LUES		Russ		11,054
4	205	061212	2210	1	000	VRS Retirement - LUES		Russ		17,239
4	205	061212	2310	1	000	Health Ins. - LUES		Russ		27,893
4	205	061212	2400	1	000	VRS Group Life - LUES		Russ		1,405
4	205	061322	1122	1	000	Librarian - LUES	1035	Russ		47,401
4	205	061322	1151	1	000	Library Asst. - LUES	1040	Russ		28,917

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2012

_____ BUDGET CODE _____

E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	Budget	
										2011-12	
4	205	061322	2100	1	000	FICA - LUES		Russ			5,838
4	205	061322	2210	1	000	VRS Retirement - LUES		Russ			11,105
4	205	061322	2310	1	000	Health Ins. - LUES		Russ			6,612
4	205	061322	2400	1	000	VRS Group Life - LUES		Russ			1,214
4	205	061322	6012	1	100	Books/Subscriptions - LUES - Regular		Russ			2,300
4	205	061322	6013	1	100	Technology Supplies		Russ	Projectors		2,400
4	205	061410	1150	1	000	Clerical - LUES	1045	Russ			93,905
4	205	061410	1151	1	000	Office Asst. - LUES	1050	Russ			95,292
4	205	061410	2100	1	000	FICA - LUES		Russ			14,474
4	205	061410	2210	1	000	VRS Retirement - LUES		Russ			22,571
4	205	061410	2310	1	000	Health Ins. - LUES		Russ			61,051
4	205	061410	2400	1	000	VRS Group Life - LUES		Russ			530
4	205	061410	1126	1	100	Principal - LUES - Regular	1000	Russ			98,807
4	205	061410	1127	1	100	Asst. Principal - LUES - Regular	1003	Russ			172,612
4	205	061410	2100	1	100	FICA - LUES - Regular		Russ			20,764
4	205	061410	2210	1	100	VRS Retirement - LUES - Regular		Russ			32,380
4	205	061410	2310	1	100	Health Ins. - LUES - Regular		Russ			24,693
4	205	061410	2400	1	100	VRS Gr. Life - LUES - Regular		Russ			760
4	205	061410	5510	1	100	Mileage/Local Travel		Russ			1,200
4	205	061410	5540	1	100	Conference		Russ			1,200
4	205	061410	6001	1	100	Office Supplies		Russ			1,200
4	205	061410	8202	1	100	Equipment		Russ			600
				1 Total		Lafayette Upper Elementary School					4,304,950
Walker-Grant Middle School											
4	205	061100	1340	2	000	PT Technical - WGMS		Thomas	Middle School Intramurals		2,419
4	205	061100	1381	2	000	PT Vehicle Driver		Thomas	WG Intramurals		0
4	205	061100	1502	2	000	Sub Teachers /Prof Leave - WGMS	0406	Thomas			0
4	205	061100	1621	2	000	Supplemental Pay/Coaching		Thomas			18,553
4	205	061100	1620	2	100	Supplemental Pay		Thomas			8,661
4	205	061100	2100	2	000	FICA - WGMS		Thomas			2,082
4	205	061100	3160	2	000	Purch'd Svcs/Professional Development		Thomas			7,200
4	205	061100	3310	2	000	Maintenance Contracts/Service Agreements		Thomas			1,800
4	205	061100	3500	2	000	Printing & Binding - WGMS		Thomas			3,600
4	205	061100	5210	2	000	Postage - WGMS		Thomas			4,800
4	205	061100	5410	2	000	Lease/Rental of Equip.- WGMS (CO)		Thomas			600
4	205	061100	5540	2	000	Conference Travel - WGMS		Thomas			2,300
4	205	061100	5810	2	000	Dues/Membership - WGMS		Thomas			1,300
4	205	061100	6013	2	000	Educ. Materials/Supp. - WGMS		Thomas	Band Program		3,600
4	205	061100	6014	2	000	Other Educational		Thomas	Athletics		12,000
4	205	061100	6020	2	000	Books/Subscriptions - WGMS - Regular		Thomas			600
4	205	061100	7003	2	000	Other Joint Payments - WGMS		Thomas	Middle School Intramurals		0
4	205	061100	8102	2	000	Furn./Equip. Replacement - WGMS		Thomas			2,300
4	205	061100	8202	2	000	Furn./Equip. Additions - WGMS		Thomas			2,300
4	205	061100	1121	2	100	Teachers - WGMS - Regular	0410	Thomas			1,880,219
4	205	061100	1151	2	100	Para Profs - WGMS - Regular	0430	Thomas			110,009
4	205	061100	2100	2	100	FICA - WGMS - Regular		Thomas			152,252
4	205	061100	2210	2	100	VRS Retirement - WGMS - Regular		Thomas			237,434
4	205	061100	2310	2	100	Health Ins. - WGMS - Regular		Thomas			261,806
4	205	061100	2400	2	100	VRS Group Life - WGMS - Regular		Thomas			10,573
4	205	061100	6012	2	100	Books/Subscriptions - WGMS - Regular		Thomas			1,200
4	205	061100	6013	2	100	Printer Supplies		Thomas	Printer Cartridges		4,800
4	205	061100	6014	2	100	Other Supplies - WGMS - Regular (CO)		Thomas			12,000
4	205	061100	6030	2	100	Classroom Instructional Materials		Thomas			12,000
4	205	061100	1121	2	200	Teachers - WGMS - Special	0415	Thomas			383,575

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2012

_____BUDGET CODE_____

E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	Budget 2011-12
4	205	061100	1151	2	200	Para Profs - WGMS - Special	0435	Thomas		75,880
4	205	061100	2100	2	200	FICA - WGMS - Special		Thomas		35,148
4	205	061100	2210	2	200	VRS Retirement - WGMS - Special		Thomas		54,813
4	205	061100	2310	2	200	Health Ins. - WGMS - Special		Thomas		95,865
4	205	061100	2400	2	200	VRS Group Life - WGMS - Special		Thomas		3,286
4	205	061100	1121	2	300	Teachers - WGMS - Voc.	0420	Thomas		147,821
4	205	061100	2100	2	300	FICA - WGMS - Voc.		Thomas		11,308
4	205	061100	2210	2	300	VRS Retirement - WGMS - Voc.		Thomas		21,635
4	205	061100	2310	2	300	Health Ins. - WGMS - Voc.		Thomas		10,498
4	205	061100	2400	2	300	VRS Group Life - WGMS - Voc.		Thomas		1,414
4	205	061100	1121	2	400	Teachers - WGMS - G & T	0425	Thomas		50,418
4	205	061100	2100	2	400	FICA - WGMS - G & T		Thomas		3,857
4	205	061100	2210	2	400	VRS Retirement - WGMS - G & T		Thomas		6,015
4	205	061100	2310	2	400	Health Ins. - WGMS - G & T		Thomas		19,456
4	205	061100	2400	2	400	VRS Group Life - WGMS - G & T		Thomas		141
4	205	061100	6013	2	500	Educ. Materials/Supp.- OWG		Thomas		0
4	205	061100	1121	2	602	Teachers - WGMS - Remediation	1112	Thomas		0
4	205	061100	2100	2	602	FICA - WGMS - Remediation		Thomas		0
4	205	061100	3160	2	602	Professional Services		Thomas	Remediation,Intervention	0
4	205	061100	6030	2	602	Classroom Instructional Supplies		Thomas	Remediation,Intervention	0
4	205	061212	1123	2	000	Counselor - WGMS	0440	Thomas		105,607
4	205	061212	1151	2	000	Para Profs - WGMS	0445	Thomas		29,763
4	205	061212	2100	2	000	FICA - WGMS		Thomas		11,356
4	205	061212	2210	2	000	VRS Retirement - WGMS		Thomas		16,150
4	205	061212	2310	2	000	Health Ins. - WGMS		Thomas		25,115
4	205	061212	2400	2	000	VRS Group Life - WGMS		Thomas		1,379
4	205	061322	1122	2	000	Librarian - WGMS	0450	Thomas		80,440
4	205	061322	1151	2	000	Library Asst. - WGMS	0455	Thomas		25,295
4	205	061322	2100	2	000	FICA - WGMS		Thomas		9,089
4	205	061322	2210	2	000	VRS Retirement - WGMS		Thomas		12,614
4	205	061322	2310	2	000	Health Ins. - WGMS		Thomas		6,419
4	205	061322	2400	2	000	VRS Group Life - WGMS		Thomas		1,296
4	205	061322	6012	2	100	Books/Subscriptions - WGMS - Regular		Thomas		2,300
4	205	061322	6013	2	100	Technology Supplies		Thomas	Projectors	1,800
4	205	061322	8212	2	100	ADP Software - Additions		Thomas		600
4	205	061410	1150	2	000	Clerical - WGMS	0465	Thomas		94,931
4	205	061410	1151	2	000	Office Asst. - WGMS	0460	Thomas		103,463
4	205	061410	2100	2	000	FICA - WGMS		Thomas		15,177
4	205	061410	2210	2	000	VRS Retirement - WGMS		Thomas		23,668
4	205	061410	2310	2	000	Health Ins. - WGMS		Thomas		40,097
4	205	061410	2400	2	000	VRS Group Life - WGMS		Thomas		556
4	205	061410	1126	2	100	Principal - WGMS - Regular	0400	Thomas		95,179
4	205	061410	1127	2	100	Asst. Principal - WGMS - Regular	0403	Thomas		169,076
4	205	061410	2100	2	100	FICA - WGMS - Regular		Thomas		19,701
4	205	061410	2210	2	100	VRS Retirement - WGMS - Regular		Thomas		31,526
4	205	061410	2310	2	100	Health Ins. - WGMS - Regular		Thomas		27,294
4	205	061410	2400	2	100	VRS Gr. Life - WGMS - Regular		Thomas		0
4	205	061410	5510	2	100	Mileage/Local Travel		Thomas		1,200
4	205	061410	5540	2	100	Conference		Thomas		1,200
4	205	061410	6001	2	100	Office Supplies		Thomas		1,200
4	205	061410	8202	2	100	Equipment		Thomas		600
					2 Total	Walker Grant Middle				<u><u>4,631,627</u></u>

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2012

_____BUDGET CODE_____

E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	Budget 2011-12
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		4,920
4	205	061100	1620	3	100	Supplemental Pay		Tankersley		12,000
4	205	061100	2100	3	000	FICA		Tankersley		1,294
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		7,040
4	205	061100	5410	3	000	Lease/Rental of Equip.- HMES (CO)		Tankersley		600
4	205	061100	5540	3	000	Conference Travel - HMES		Tankersley		2,300
4	205	061100	5810	3	000	Dues/Membership - HMES		Tankersley		1,300
4	205	061100	6020	3	000	Books/Subscriptions - HMES - Regular		Tankersley		0
4	205	061100	8102	3	000	Furn./Equip. Replacment - HMES		Tankersley		2,300
4	205	061100	8202	3	000	Furn./Equip. Additions - HMES		Tankersley		2,300
4	205	061100	1121	3	100	Teachers - HMES - Regular	0305	Tankersley		1,976,434
4	205	061100	1151	3	100	Para Profs - HMES - Regular	0320	Tankersley		248,378
4	205	061100	2100	3	100	FICA - HMES - Regular		Tankersley		170,198
4	205	061100	2210	3	100	VRS Retirement - HMES - Regular		Tankersley		265,420
4	205	061100	2310	3	100	Health Ins. - HMES - Regular		Tankersley		314,500
4	205	061100	2400	3	100	VRS Group Life - HMES - Regular		Tankersley		12,229
4	205	061100	6012	3	100	Books/Subscriptions - HMES - Regular		Tankersley		1,200
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		294,325
4	205	061100	1151	3	200	Para Profs - HMES - Special	0325	Tankersley		202,097
4	205	061100	2100	3	200	FICA - HMES - Special		Tankersley		38,976
4	205	061100	2210	3	200	VRS Retirement - HMES - Special		Tankersley		59,223
4	205	061100	2310	3	200	Health Ins. - HMES - Special		Tankersley		130,106
4	205	061100	2400	3	200	VRS Group Life - HMES - Special		Tankersley		3,390
4	205	061100	1121	3	400	Teachers - HMES - G & T	0315	Tankersley		88,109
4	205	061100	2100	3	400	FICA - HMES - G & T		Tankersley		6,740
4	205	061100	2210	3	400	VRS Retirement - HMES - G & T		Tankersley		10,511
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		247
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		51,230
4	205	061212	2100	3	000	FICA - HMES		Tankersley		3,919
4	205	061212	2210	3	000	VRS Retirement - HMES		Tankersley		6,112
4	205	061212	2310	3	000	Health Ins. - HMES		Tankersley		11,410
4	205	061212	2400	3	000	VRS Group Life - HMES		Tankersley		1,143
4	205	061322	1122	3	000	Librarian - HMES	0335	Tankersley		54,938
4	205	061322	1151	3	000	Library Asst. - HMES	0340	Tankersley		25,295
4	205	061322	2100	3	000	FICA - HMES		Tankersley		6,138
4	205	061322	2210	3	000	VRS Retirement - HMES		Tankersley		9,572
4	205	061322	2310	3	000	Health Ins. - HMES		Tankersley		26,480
4	205	061322	2400	3	000	VRS Group Life - HMES		Tankersley		1,225
4	205	061322	6012	3	100	Books/Subscriptions - HMES - Regular		Tankersley		2,300
4	205	061322	6013	3	100	Technology Supplies		Tankersley	Projectors	1,200

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2012

—BUDGET CODE—

E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	Budget 2011-12
4	205	061410	1150	3	000	Clerical - HMES	0350	Tankersley		120,159
4	205	061410	1151	3	000	Office Asst. - HMES	0345	Tankersley		45,136
4	205	061410	2100	3	000	FICA - HMES		Tankersley		13,645
4	205	061410	2210	3	000	VRS Retirement - HMES		Tankersley		19,720
4	205	061410	2310	3	000	Health Ins. - HMES		Tankersley		16,635
4	205	061410	2400	3	000	VRS Group Life - HMES		Tankersley		1,463
4	205	061410	1126	3	100	Principal - HMES - Regular	0300	Tankersley		103,776
4	205	061410	1127	3	100	Asst. Principal - HMES - Regular	0303	Tankersley		93,561
4	205	061410	2100	3	100	FICA - HMES - Regular		Tankersley		15,096
4	205	061410	2210	3	100	VRS Retirement - HMES - Regular		Tankersley		23,542
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		1,553
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				4,596,378
James Monroe High School										
4	205	061100	1340	4	000	PT Technical - JMHS		Rachal	ISAEP/GED Program	2,460
4	205	061100	1381	4	000	Athletics - JMHS		Gordon	Athletics	7,380
4	205	061100	1502	4	000	Sub Teachers /Prof Leave - JMHS	0806	Gordon		0
4	205	061100	1621	4	000	Supplemental Pay/Coaching		Gordon		112,000
4	205	061100	1620	4	100	Supplemental Pay		Gordon	FCPS Project Graduation	12,000
4	205	061100	2100	4	000	FICA - JMHS		Gordon		10,239
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		3,500
4	205	061100	5810	4	000	Dues/Membership - JMHS		Gordon		1,900
4	205	061100	6013	4	000	Educ. Materials/Supp. - JMHS - Regular		Rachal	ISAEP/GED Program	2,400
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		3,500
4	205	061100	8202	4	000	Furn./Equip. Additions - JMHS		Gordon		3,500
4	205	061100	1121	4	100	Teachers - JMHS - Regular	0505	Gordon		2,494,294
4	205	061100	1151	4	100	Para Profs - JMHS - Regular	0530	Gordon		69,205
4	205	061100	2100	4	100	FICA - JMHS - Regular		Gordon		196,108
4	205	061100	2210	4	100	VRS Retirement - JMHS - Regular		Gordon		305,825
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		12,178
4	205	061100	6012	4	100	Books/Subscriptions - JMHS - Regular		Gordon		1,200
4	205	061100	6013	4	100	Printer Supplies		Gordon	Printer Cartridges	7,200
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		442,068
4	205	061100	1151	4	200	Para Profs - JMHS - Special	0535	Gordon		45,000
4	205	061100	1621	4	200	Supplemental Pay		Gordon		0
4	205	061100	2100	4	200	FICA - JMHS - Special		Gordon		38,261
4	205	061100	2210	4	200	VRS Retirement - JMHS - Special		Gordon		58,107
4	205	061100	2310	4	200	Health Ins. - JMHS - Special		Gordon		119,282
4	205	061100	2400	4	200	VRS Group Life - JMHS - Special		Gordon		3,364

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2012

BUDGET CODE

E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	Budget
										2011-12
4	205	061100	1121	4	300	Teachers - JMHS - Voc.	0515	Robinson		510,475
4	205	061100	2100	4	300	FICA - JMHS - Voc.		Robinson		39,051
4	205	061100	2210	4	300	VRS Retirement - JMHS - Voc.		Robinson		60,900
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		3,429
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		12,527
4	205	061100	2100	4	400	FICA - JMHS - G & T		Gordon		1,958
4	205	061100	2210	4	400	VRS Retirement - JMHS - G & T		Gordon		1,494
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		1,035
4	205	061100	3160	4	500	Prof. Serv. - JMHS - Other		Robinson	Perkins Grant	0
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	Perkins Grant	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		167,842
4	205	061212	1150	4	000	Clerical - JMHS	0545	Gordon		29,763
4	205	061212	2100	4	000	FICA - JMHS		Gordon		15,117
4	205	061212	2210	4	000	VRS Retirement - JMHS		Gordon		23,574
4	205	061212	2310	4	000	Health Ins. - JMHS		Gordon		25,808
4	205	061212	2400	4	000	VRS Group Life - JMHS		Gordon		1,553
4	205	061322	1122	4	000	Librarian - JMHS	0550	Gordon		55,126
4	205	061322	1150	4	000	Library Asst. - JMHS	0555	Gordon		24,180
4	205	061322	2100	4	000	FICA - JMHS		Gordon		6,067
4	205	061322	2210	4	000	VRS Retirement - JMHS		Gordon		9,461
4	205	061322	2310	4	000	Health Ins. - JMHS		Gordon		13,982
4	205	061322	2400	4	000	VRS Group Life - JMHS		Gordon		1,222
4	205	061322	6012	4	100	Books/Subscriptions - JMHS - Regular		Gordon		9,500
4	205	061322	6013	4	100	Technology Supplies		Gordon	Projectors	2,400
4	205	061322	8212	4	100	ADP Software - Additions		Gordon		1,200
4	205	061410	1150	4	000	Clerical - JMHS	0565	Gordon		137,585
4	205	061410	1151	4	000	Office Asst. - JMHS	0560	Gordon		74,128
4	205	061410	2100	4	000	FICA - JMHS		Gordon		16,196
4	205	061410	2210	4	000	VRS Retirement - JMHS		Gordon		25,257
4	205	061410	2310	4	000	Health Ins. - JMHS		Gordon		49,591
4	205	061410	2400	4	000	VRS Group Life - JMHS		Gordon		1,593
4	205	061410	6014	4	000	Commencement Costs - JMHS		Gordon		2,500
4	205	061410	1126	4	100	Principal - JMHS - Regular	0503	Gordon		110,777
4	205	061410	1127	4	100	Asst. Principal - JMHS - Regular	0500	Gordon		148,686
4	205	061410	2100	4	100	FICA - JMHS - Regular		Gordon		20,849
4	205	061410	2210	4	100	VRS Retirement - JMHS - Regular		Gordon		30,954
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		1,726
4	205	061410	5510	4	100	Mileage/Local Travel		Gordon		1,200
4	205	061410	5540	4	100	Conference		Gordon		1,200
4	205	061410	6001	4	100	Office Supplies		Gordon		1,200
4	205	061410	8202	4	100	Equipment		Gordon		600

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2012

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

										Budget
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	2011-12
4 Total						James Monroe High School				<u>6,233,095</u>
4	205	061100	1121	5	700	Teachers - Adult - Adult	1151	Mitchell		23,341
4	205	061100	2100	5	700	FICA		Mitchell		6,786
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>36,127</u>
Grand Total Education										<u>23,870,881</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		16,000
4	205	062111	5540	0	000	Conference Travel		Melton		7,000
4	205	062111	5810	0	000	Dues & Memberships		Melton		8,000
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	37,000
062111 Total						School Board				<u>114,413</u>
Superintendent										
4	205	062121	1112	0	000	Superintendent	0200	Melton	STSADr	208,000
4	205	062121	1113	0	000	Assistant Superintendent	0204	Melton		0
4	205	062121	1114	0	000	Other Dir. & Management	0203	Melton		114,315
4	205	062121	1150	0	000	Clerical	0220	Melton		213,000
4	205	062121	2100	0	000	FICA		Melton		40,952
4	205	062121	2210	0	000	VRS Retirement		Melton		63,863
4	205	062121	2310	0	000	Health Ins.		Melton		76,321
4	205	062121	2400	0	000	VRS Group Life		Melton		3,499
4	205	062121	2830	0	000	Employee Svc. Award/Other Benefits		Melton		17,500
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		2,500
4	205	062121	3500	0	000	Printing & Binding		Melton	Public Information Services	20,000
4	205	062121	5210	0	000	Postage		Melton		7,500
4	205	062121	5230	0	000	Telephones		Melton		1,000
4	205	062121	5510	0	000	Mileage		Melton	Auto Allowance, Excess	8,000
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		3,500
4	205	062121	8202	0	000	Furn./Equip. Additions		Melton		1,750
062121 Total						Superintendent				<u>839,900</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
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

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2012

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

											Budget
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)		2011-12
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					
Media											
4	205	062133	3160	0	000	Contractual Media Services		Burch	VTS		25,000
		062133 Total				Media					<u>25,000</u>
Personnel											
4	205	062140	1150	0	000	Clerical	0216	Garner			128,457
4	205	062140	2100	0	000	FICA		Garner			10,827
4	205	062140	2210	0	000	VRS		Garner			15,325
4	205	062140	2310	0	000	Health		Garner			16,497
4	205	062140	2410	0	000	GLI		Garner			1,360
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			2,500
4	205	062140	5210	0	000	Postage		Garner			500
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			500
4	205	062140	6001	0	000	Office Supplies		Garner			2,500
4	205	062140	8201	0	000	Equipment		Garner			12,500
		062140 Total				Personnel					<u>222,265</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			10,000
		062142 Total				Recruiting					<u>32,800</u>
Contracted Services											
4	205	062144	3160	0	000	Contractual Prof. Services		Catlett	Inservices for Noninstr. Personnel		1,000
		062144 Total				Contracted Services					<u>1,000</u>
Personnel/Medical/Testing											
4	205	062145	3110	0	000	Professional Medical Svc		Garner	TB Tests, HBV		2,500
		062145 Total				Medical Testing					<u>2,500</u>
Professional Services											
4	205	062153	3160	0	000	Contractual Prof. Services		Baker			500
		062153 Total				Professional Services					<u>500</u>
Budget/Finance											
4	205	062160	1114	0	000	Director	0205	Baker			107,551
4	205	062160	1150	0	000	Support Positions	0206	Baker	Payroll, Accounts Payable		208,497
4	205	062160	2100	0	000	FICA		Baker			24,178
4	205	062160	2210	0	000	VRS		Baker			37,705
4	205	062160	2310	0	000	Health		Baker			42,074
4	205	062160	2400	0	000	GLI		Baker			4,285
4	205	062160	3130	0	000	Professional Services		Baker	403(b) TSA TPA, Rtirees HCC		15,000
4	205	062160	3140	0	000	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			500
4	205	062160	5540	0	000	Conference		Baker			7,500
4	205	062160	5810	0	000	Dues & Memberships		Baker			1,500
4	205	062160	6001	0	000	Office Supplies		Baker			7,500
4	205	062160	8101	0	000	Equipment/Capital Outlay		Baker			2,500
4	205	062160	8201	0	000	Equipment/Capital Outlay		Baker			1,556
		062160 Total				Financial Services					<u>476,845</u>
Audit											
4	205	062165	3160	0	000	Contractual Prof. Services		Baker			12,000

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2012

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

											Budget
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)		2011-12
062165 Total											12,000
Auditing											
Medical Services											
4	205	062222	3110	0	000	Other Prof./Comp. of Doctors			Steinkoenig		2,500
062222 Total											2,500
Professional Medical											
Nurses											
4	205	062224	1131	2	000	Nurse - WGMS	0470		Steinkoenig		43,315
4	205	062224	1131	3	000	Nurse - HMES	0355		Steinkoenig		49,822
4	205	062224	1131	1	000	Nurse - LUES	1055		Steinkoenig		47,326
4	205	062224	1131	4	000	Nurse - JMHS	0570		Steinkoenig		41,338
4	205	062224	1131	0	500	Nurse - OWG			Steinkoenig		30,000
4	205	062224	2100	2	000	FICA - WGMS			Steinkoenig		4,314
4	205	062224	2100	3	000	FICA - HMES			Steinkoenig		4,811
4	205	062224	2100	1	000	FICA - LUES			Steinkoenig		4,620
4	205	062224	2100	4	000	FICA - JMHS			Steinkoenig		3,162
4	205	062224	2100	0	500	FICA - OWG			Steinkoenig		3,295
4	205	062224	2210	2	000	VRS Retirement - WGMS			Steinkoenig		5,167
4	205	062224	2210	3	000	VRS Retirement - HMES			Steinkoenig		5,944
4	205	062224	2210	1	000	VRS Retirement - LUES			Steinkoenig		5,646
4	205	062224	2210	4	000	VRS Retirement - JMHS			Steinkoenig		4,932
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		1,121
4	205	062224	2400	3	000	VRS Group Life - HMES			Steinkoenig		1,140
4	205	062224	2400	1	000	VRS Group Life - LUES			Steinkoenig		1,133
4	205	062224	2400	4	000	VRS Group Life - JMHS			Steinkoenig		1,116
4	205	062224	3160	0	000	Purchased Services			Steinkoenig		15,000
4	205	062224	6004	0	000	Medical Supplies			Steinkoenig		7,500
062224 Total											293,541
Nurses											
Psychologists											
4	205	062232	1132	0	000	Psychologist	0915		Steinkoenig		147,653
4	205	062232	2100	0	000	FICA			Steinkoenig		11,295
4	205	062232	2210	0	000	VRS Retirement			Steinkoenig		17,615
4	205	062232	2310	0	000	Health Ins.			Steinkoenig		24,406
4	205	062232	2400	0	000	VRS Group Life			Steinkoenig		1,413
4	205	062232	5510	0	000	Mileage			Steinkoenig		1,000
4	205	062232	6014	0	000	Testing Materials			Steinkoenig		10,000
062232 Total											213,382
Psychologists											
Speech Teacher											
4	205	062240	1121	0	200	Speech Teacher - Special	0925		Steinkoenig		209,668
4	205	062240	2100	0	200	FICA - Special			Steinkoenig		16,040
4	205	062240	2210	0	200	VRS Retirement - Special			Steinkoenig		25,013
4	205	062240	2310	0	200	Health Ins. - Special			Steinkoenig		24,020
4	205	062240	2400	0	200	VRS Group Life - Special			Steinkoenig		1,587
062240 Total											276,328
Speech Services											
SubTotal Administration, Attendance & Health (does not include Technology Function 062132)											2,512,973
Transportation											
4	205	063100	1124	0	000	Transportation Supervisor	0150	Burch			66,915
4	205	063100	2100	0	000	FICA		Burch			5,119
4	205	063100	2210	0	000	VRS Retirement		Burch			7,983
4	205	063100	2310	0	000	Health Insurance		Burch			6,157
4	205	063100	2400	0	000	VRS Group Life		Burch			1,187
4	205	063100	3110	0	000	Medical Svc.		Burch	Drug testing, physicals		4,800

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2012

_____ BUDGET CODE _____

E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	Budget 2011-12
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>92,161</u>
4	205	063200	1181	0	000	School Bus Drivers	0155	Burch		610,000
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		44,409
4	205	063200	1189	0	000	Other Technical /Driver Asst.	0160	Burch		27,976
4	205	063200	2100	0	000	FICA		Burch		52,202
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		1,911
4	205	063200	3160	0	000	Charter Bus Services		Burch		5,000
4	205	063200	8105	0	000	Motor Vehicle Replacement		Burch		0
		063200 Total				Transportation - Staff				<u>804,770</u>
4	205	063300	1189	0	000	Other Technical /Bus Asst.	0165	Burch		39,114
4	205	063300	2100	0	000	FICA				2,992
4	205	063300	2310	0	000	Health Insurance		Burch		4,758
		063300 Total				Transportation - Monitoring				<u>46,864</u>
4	205	063400	1175	0	000	Mechanic	0175	Burch		69,195
4	205	063400	2100	0	000	FICA		Burch		5,293
4	205	063400	2210	0	000	VRS Retirement		Burch		8,255
4	205	063400	2310	0	000	Health Ins.		Burch		6,460
4	205	063400	2400	0	000	VRS Group Life		Burch		1,194
4	205	063400	3310	0	000	Repairs/Maintenance		Burch		70,000
4	205	063400	5305	0	000	Motor Vehicle Ins.		Baker		0
4	205	063400	5410	0	000	Telecommunications - Radios		Burch		2,500
4	205	063400	6008	0	000	Fuels		Burch		155,000
4	205	063400	6009	0	000	School Bus Supplies		Burch		40,000
4	205	063400	6014	0	000	Other School Bus Supplies		Burch		15,000
		063400 Total				Transportation - Vehicles				<u>372,897</u>
Maintenance										
4	205	064100	1124	0	000	Maint. Supervisor	0100	Burch		71,370
4	205	064100	2100	0	000	FICA		Burch		5,460
4	205	064100	2210	0	000	VRS Retirement		Burch		8,514
4	205	064100	2310	0	000	Health Ins.		Burch		13,654
4	205	064100	2400	0	000	VRS Group Life		Burch		1,200
4	205	064100	6007	0	000	Repair/Maint. Supplies		Burch		200,000
4	205	064100	6014	0	000	Other Operating Expenses		Burch		1,500
		064100 Total				Oper & Maint - Management				<u>301,698</u>
4	205	064200	1176	0	000	Maintenance Workers	0105	Burch		537,856
4	205	064200	1191	2	000	Custodial - WGMS	0475	Burch		177,309
4	205	064200	1191	1	000	Custodial - LUES	1060	Burch		181,206
4	205	064200	1191	3	000	Custodial - HMES	0360	Burch		146,748
4	205	064200	1191	4	000	Custodial - JMHS	0575	Burch		216,185
4	205	064200	1391	0	000	Part-Time Custodial		Burch		615
4	205	064200	2100	0	000	FICA		Burch		42,146
4	205	064200	2100	2	000	FICA - WGMS		Burch		13,564
4	205	064200	2100	1	000	FICA - LUES		Burch		14,862
4	205	064200	2100	3	000	FICA - HMES		Burch		12,226
4	205	064200	2100	4	000	FICA - JMHS		Burch		16,538

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2012

—BUDGET CODE—

											Budget
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)		2011-12
4	205	064200	2210	0	000	VRS Retirement		Burch			64,166
4	205	064200	2210	2	000	VRS Retirement - WGMS		Burch			21,153
4	205	064200	2210	1	000	VRS Retirement - LUES		Burch			21,618
4	205	064200	2210	3	000	VRS Retirement - HMES		Burch			17,507
4	205	064200	2210	4	000	VRS Retirement - JMHS		Burch			25,791
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			3,506
4	205	064200	2400	2	000	VRS Group Life - WGMS		Burch			1,496
4	205	064200	2400	1	000	VRS Group Life - LUES		Burch			1,507
4	205	064200	2400	3	000	VRS Group Life - HMES		Burch			1,411
4	205	064200	2400	4	000	VRS Group Life - JMHS		Burch			3,605
4	205	064200	2710	0	000	Worker's Compensation		Baker			115,000
4	205	064200	5110	0	000	Electrical Services		Baker			745,000
4	205	064200	5120	0	000	Heating Services		Baker			195,000
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		500
4	205	064200	5232	0	000	Long Distance Services		Baker	MCI Worldcom		2,500
4	205	064200	5233	0	000	Internet Services/DS3		Baker	Data		140,000
4	205	064200	5234	0	000	Cell/Wireless		Baker	Cell/Wireless		7,500
4	205	064200	5301	0	000	Boiler Ins.		Baker	Property/Casualty		0
4	205	064200	5304	0	000	Other Prop. Ins.		Baker	Property/Casualty		125,000
4	205	064200	5305	0	000	Motor Vehicle Ins.		Baker	Property/Casualty		50,000
4	205	064200	5307	0	000	Surety Bond		Baker			500
4	205	064200	6005	0	000	Janitorial Supplies		Burch			150,000
4	205	064200	6014	0	000	Other Supplies		Burch			5,000
4	205	064200	8201	0	000	Machinery & Equip Add.		Burch			500
		064200 Total				Oper & Maint - Buildings					3,412,255
4	205	064300	1191	0	000	Custodial /CO, OWG	0225	Burch			83,610
4	205	064300	2100	0	000	FICA		Burch			7,396
4	205	064300	2210	0	000	VRS Retirement		Burch			9,975
4	205	064300	2310	0	000	Health Ins.		Burch			0
4	205	064300	2400	0	000	VRS Group Life		Burch			1,234
4	205	064300	3160	0	000	Prof. Services /Waste Removal		Baker			40,000
		064300 Total				Oper & Maint - Grounds					142,215
4	205	064400	3310	0	000	Maintenance Contracts/Service Agreements		Baker	Fire, Security, Elevator		30,000
4	205	064400	5410	0	000	Lease/Rental of Equip.		Baker			10,000
		064400 Total				Oper & Maint - Leases/Rentals					40,000
4	205	064500	3310	0	000	Repairs & Maint.		Burch			10,000
4	205	064500	6009	0	000	Vehicle/Equip. Supplies		Burch			5,000
		064500 Total				Oper & Maint - Repairs/Supplies					15,000
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
4	205	065100	2100	0	000	FICA		Baker			0
4	205	065100	2210	0	000	VRS Retirement		Baker			0

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2012

_____BUDGET CODE_____

E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	Budget 2011-12
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		125,000
4	205	065100	6014	0	000	Other Expenses		Baker		0
4	205	065100	8101	0	000	Equipment		Baker		0
		065100 Total				School Nutrition				<u>125,000</u>
Energy Management										
4	205	066300	1130	0	000	Energy Manager	0115	Burch		15,375
4	205	066300	2100	0	000	FICA		Burch		1,176
4	205	066300	2210	0	000	VRS Retirement		Burch		1,834
4	205	066300	2310	0	000	Health Ins.		Burch		0
4	205	066300	3160	0	000	Purchased Services		Burch		20,400
4	205	066300	5540	0	000	Conference/Travel		Burch		0
4	205	066300	8102	0	000	Software Purchases		Burch		2,185
		066300 Total				Facilities				<u>40,970</u>
Technology										
4	205	068000	1124	0	000	Direction/Management	1300	Young	Technology	95,396
4	205	068000	1139	0	000	Other Professional	1305	Young	Technology	317,252
4	205	068000	2100	0	000	FICA		Young		32,568
4	205	068000	2210	0	000	VRS Retirement		Young		49,229
4	205	068000	2310	0	000	Health Ins.		Young		55,881
4	205	068000	2400	0	000	VRS Group Life		Young		3,155
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		14,800
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>826,681</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>8,818,886</u>
Total Operating Fund 205 Budget										
										<u>32,689,766</u>

FREDERICKSBURG CITY PUBLIC SCHOOLS
 Fredericksburg, VA
 School Board Adopted
GRANTS/SPECIAL REVENUE FUND 211 BUDGET
BUDGETED REVENUES for FY 2011

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	0090	Regional Prof Development	\$ 8,500.00
3 211	19020	0031	Head Start - King George/Non-Federal	\$ 118,184.00
3 211	41050	0003	Head Start - Fredericksburg City	\$ 170,000.00
3 211	19020	0032	Head Start - Dental	\$ 25,000.00
3 211	24020	0015	School Food Programs	\$ 20,000.00
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	24020	0082	Project Graduation Regional Academy	\$ 225,000.00
3 211	33020	0087	North Tier Education Technology Grant	\$ 275,000.00
3 211	33020	0002	Title I/Chapter I 84.010	\$ 875,000.00
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	0028	Drug Free Schools 84.186	\$ 18,000.00
3 211	33020	0030	FS Cash in Lieu of Commodities 10.555	\$ 70,000.00
3 211	33020	0032	Head Start - Fredericksburg 93.600	\$ 802,802.00
3 211	33020	0035	Head Start - King George 93.600	\$ 89,141.00
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	\$ 500,000.00
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		\$ 5,167,627.00

June 6, 2011

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted

GRANTS/SPECIAL REVENUE FUND 211

BUDGETED EXPENDITURES for FY 2012

Governor's School

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

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

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	0.00
4	211	69102	8102	0	200	0.00

School Food Service

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	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	6,120.00

June 6, 2011

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted

GRANTS/SPECIAL REVENUE FUND 211

BUDGETED EXPENDITURES for FY 2012

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
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	10,846.00
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	5510	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	12,760.00
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	11,484.00
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	265,000.00
	4	211	69104	1151	0	100	125,000.00
	4	211	69104	1501	0	100	0.00
	4	211	69104	2100	0	100	29,835.00
	4	211	69104	2210	0	100	49,764.00
	4	211	69104	2310	0	100	60,000.00

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted

GRANTS/SPECIAL REVENUE FUND 211

BUDGETED EXPENDITURES for FY 2012

	4	211	69104	2400	0	100	3,000.00
	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	55,000.00
	4	211	69104	6014	0	100	79,272.51
						Closeout	
Title I	4	211	69104	1121	0	101	0.00
	4	211	69104	1151	0	101	0.00
	4	211	69104	1501	0	101	0.00
	4	211	69104	2100	0	101	0.00
	4	211	69104	2210	0	101	0.00
	4	211	69104	2310	0	101	0.00
	4	211	69104	3160	0	101	0.00
	4	211	69104	5510	0	101	0.00
	4	211	69104	5540	0	101	0.00
	4	211	69104	6013	0	101	0.00
	4	211	69104	6014	0	101	0.00
	4	211	69104	3160	8	101	0.00
	4	211	69104	5540	8	101	0.00
Title I Admin	4	211	69104	1114	9	100	35,850.00
	4	211	69104	1150	9	100	15,000.00
	4	211	69104	2100	9	100	3,890.03
	4	211	69104	2210	9	100	6,488.46
	4	211	69104	2310	9	100	6,500.00
	4	211	69104	2400	9	100	400.00
	4	211	69104	5230	9	100	0.00
	4	211	69104	5540	9	100	0.00
	4	211	69104	6013	9	100	0.00
						Original	
SIP 1003A LUES	4	211	69104	1620	1	100	0.00
	4	211	69104	2100	1	100	0.00
	4	211	69104	3160	1	100	0.00
	4	211	69104	6013	1	100	0.00
	4	211	69104	6014	1	100	0.00
	4	211	69104	8202	1	100	0.00
SIP 1003A WGMS	4	211	69104	1620	2	100	0.00
	4	211	69104	2100	2	100	0.00
	4	211	69104	3160	2	100	0.00
	4	211	69104	6013	2	100	0.00
	4	211	69104	6014	2	100	0.00
	4	211	69104	8202	2	100	0.00
SIP 1003A HMES	4	211	69104	1502	3	100	0.00
	4	211	69104	1620	3	100	0.00

June 6, 2011

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted

GRANTS/SPECIAL REVENUE FUND 211

BUDGETED EXPENDITURES for FY 2012

	4	211	69104	2100	3	100	0.00
	4	211	69104	3160	3	100	0.00
	4	211	69104	5540	3	100	0.00
	4	211	69104	6013	3	100	0.00
	4	211	69104	6014	3	100	0.00
	4	211	69104	8202	3	100	0.00
	4	211	69104	8212	3	100	0.00
						Closeout	
SIP 1003A	4	211	69104	1620	1	101	0.00
LUES	4	211	69104	2100	1	101	0.00
	4	211	69104	3160	1	101	0.00
	4	211	69104	6013	1	101	0.00
	4	211	69104	6014	1	101	0.00
	4	211	69104	8202	1	101	0.00
SIP 1003A	4	211	69104	1502	3	101	0.00
HMES	4	211	69104	1620	3	101	0.00
	4	211	69104	2100	3	101	0.00
	4	211	69104	3160	3	101	0.00
	4	211	69104	5540	3	101	0.00
	4	211	69104	6013	3	101	0.00
	4	211	69104	6014	3	101	0.00
	4	211	69104	8202	3	101	0.00
	4	211	69104	8212	3	101	0.00
						Original	
SIP 1003G	4	211	69104	1620	1	110	0.00
LUES	4	211	69104	2100	1	110	0.00
	4	211	69104	3160	1	110	0.00
	4	211	69104	6013	1	110	0.00
	4	211	69104	6014	1	110	0.00
	4	211	69104	8202	1	110	0.00
SIP 1003G	4	211	69104	1620	3	110	0.00
HMES	4	211	69104	2100	3	110	0.00
	4	211	69104	3160	3	110	0.00
	4	211	69104	6013	3	110	0.00
	4	211	69104	6014	3	110	0.00
	4	211	69104	8202	3	110	0.00
						Closeout	
SIP 1003G	4	211	69104	1620	1	111	0.00
LUES	4	211	69104	2100	1	111	0.00
	4	211	69104	3160	1	111	0.00
	4	211	69104	6013	1	111	0.00
	4	211	69104	6014	1	111	0.00
	4	211	69104	8202	1	111	0.00
SIP 1003G	4	211	69104	1620	3	111	0.00

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted

GRANTS/SPECIAL REVENUE FUND 211

BUDGETED EXPENDITURES for FY 2012

HMES	4	211	69104	2100	3	111	0.00
	4	211	69104	3160	3	111	0.00
	4	211	69104	6013	3	111	0.00
	4	211	69104	6014	3	111	0.00
	4	211	69104	8202	3	111	0.00

Head Start - Fredericksburg

	4	211	69105	1121	0	800	240,000.00
	4	211	69105	1151	0	800	180,000.00
	4	211	69105	1139	0	800	72,000.00
	4	211	69105	1501	0	800	7,200.00
	4	211	69105	2100	0	800	36,358.00
	4	211	69105	2210	0	800	72,000.00
	4	211	69105	2310	0	800	60,000.00
	4	211	69105	2410	0	800	6,000.00
	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	172,000.00
	4	211	69105	1150	5	800	0.00
	4	211	69105	2100	5	800	12,000.00
	4	211	69105	2210	5	800	36,000.00
	4	211	69105	2310	5	800	24,000.00
	4	211	69105	2410	5	800	2,400.00
	4	211	69105	6001	5	800	0.00

Title VI/(Chapter II)

	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

Drug-Free Schools

	4	211	69110	3160	0	0	9,000.00
	4	211	69110	6013	0	0	9,000.00

Preschool Incentive (Spec Educ)

	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

Regional Professional Development

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted

GRANTS/SPECIAL REVENUE FUND 211

BUDGETED EXPENDITURES for FY 2012

4	211	69123	3160	0	0	8,500.00
Head Start - King George						
4	211	69125	1121	0	800	42,202.00
4	211	69125	1151	0	800	25,978.00
4	211	69125	1139	0	800	24,427.00
4	211	69125	1501	0	800	5,000.00
4	211	69125	2100	0	800	10,527.00
4	211	69125	2210	0	800	25,402.00
4	211	69125	2310	0	800	18,264.00
4	211	69125	2410	0	800	1,376.00
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	6,275.00
4	211	69125	2210	5	800	1,943.00
4	211	69125	2310	5	800	7,261.00
4	211	69125	2410	5	800	820.00
4	211	69125	6001	5	800	0.00
VPSA Technology						
4	211	69127	8207	0	0	128,000.00
4	211	69127	8212	0	0	26,000.00
Virginia Preschool Initiative (HS)						
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						
4	211	69132	1353	0	0	2,000.00
4	211	69132	2100	0	0	153.00

June 6, 2011

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

School Board Adopted

GRANTS/SPECIAL REVENUE FUND 211

BUDGETED EXPENDITURES for FY 2012

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
4	211	69133	8207	0	0	45,000.00
Head Start NonFederal						
4	211	69143	3160	0	800	25,000.00
4	211	69143	5510	0	800	2,500.00
4	211	69143	6002	0	800	3,250.00
4	211	69143	6014	0	800	3,250.00
NCLB/Teacher Quality						
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
Enhancing Education Via Technology						
4	211	69148	3160	0	0	250,000.00
4	211	69148	6013	0	0	25,000.00
Title III LEP						
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
Project Graduation						
4	211	69153	1121	0	0	-
4	211	69153	1620	0	0	-
4	211	69153	2100	0	0	-
4	211	69153	3160	0	0	200,000.00
4	211	69153	6013	0	0	25,000.00
						5,167,627.00

Fredericksburg City Public Schools
2011-12
School Board Adopted
Teacher

200
Days

Index
2011-12

Steps	
0	\$39,250
1	\$39,750
2	\$40,250
3	\$40,750
4	\$41,250
5	\$41,750
6	\$42,250
7	\$42,800
8	\$43,350
9	\$43,900
10	\$44,450
11	\$45,000
12	\$45,550
13	\$46,100
14	\$46,700
15	\$47,300
16	\$47,900
17	\$48,500
18	\$49,100
19	\$49,700
20	\$50,300
21	\$50,950
22	\$51,600
23	\$53,050
24	\$56,250
25	\$58,450
26	\$60,750
27	\$61,750
28	\$63,350
29	\$65,250
30	\$66,550

Advanced Education

	<u>Additional Salary</u>
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
1 (National Board Certification Stacks onto Educational Level Obtained)	

Fredericksburg City Public Schools
2011-12

**School Board Adopted
Occupational/Speech Therapist**

200
Days

Steps	Index 2011-12
0	\$40,820
1	\$41,340
2	\$41,860
3	\$42,380
4	\$42,900
5	\$43,420
6	\$43,940
7	\$44,512
8	\$45,084
9	\$45,656
10	\$46,228
11	\$46,800
12	\$47,372
13	\$47,944
14	\$48,568
15	\$49,192
16	\$49,816
17	\$50,440
18	\$51,064
19	\$51,688
20	\$52,312
21	\$52,988
22	\$53,664
23	\$55,172
24	\$58,500
25	\$60,788
26	\$63,180
27	\$64,220
28	\$65,884
29	\$67,860
30	\$69,212

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
2011-12
School Board Adopted
Psychologist

260
Days

Index
2011-12

Steps

0	\$57,870
1	\$58,565
2	\$59,260
3	\$59,954
4	\$60,649
5	\$61,344
6	\$62,038
7	\$62,803
8	\$63,567
9	\$64,331
10	\$65,095
11	\$65,859
12	\$66,624
13	\$67,388
14	\$68,222
15	\$69,055
16	\$69,889
17	\$70,722
18	\$71,556
19	\$72,390
20	\$73,223
21	\$74,127
22	\$75,030
23	\$77,044
24	\$81,491
25	\$84,547
26	\$87,743
27	\$89,133
28	\$91,356
29	\$93,996
30	\$95,802

Masters amount built into Scale \$2,400

3 Doctorate - Additional \$3,600

Fredericksburg City Public Schools
2011-12

School Board Adopted
Instructional Paraprofessional

182
Days

	Index 2011-12
Steps	
0	\$20,247
1	\$20,505
2	\$20,762
3	\$21,020
4	\$21,278
5	\$21,536
6	\$21,794
7	\$22,078
8	\$22,362
9	\$22,645
10	\$22,929
11	\$23,213
12	\$23,496
13	\$23,780
14	\$24,090
15	\$24,399
16	\$24,709
17	\$25,018
18	\$25,328
19	\$25,637
20	\$25,947
21	\$26,282
22	\$26,617
23	\$27,365
24	\$29,016
25	\$30,151
26	\$31,337
27	\$31,853
28	\$32,678
29	\$33,658
30	\$34,329

Fredericksburg City Public Schools
2011-12
School Board Adopted
Data Technician

260
Days

	Index 2011-12
Steps	
0	\$30,751
1	\$31,143
2	\$31,535
3	\$31,926
4	\$32,318
5	\$32,710
6	\$33,101
7	\$33,532
8	\$33,963
9	\$34,394
10	\$34,825
11	\$35,256
12	\$35,687
13	\$36,118
14	\$36,588
15	\$37,058
16	\$37,528
17	\$37,998
18	\$38,468
19	\$38,938
20	\$39,408
21	\$39,918
22	\$40,427
23	\$41,563
24	\$44,070
25	\$45,794
26	\$47,596
27	\$48,379
28	\$49,633
29	\$51,121
30	\$52,140

Fredericksburg City Public Schools
2011-12
School Board Adopted
Data Analyst

260
Days

	Index 2011-12
Steps	
0	\$40,820
1	\$41,340
2	\$41,860
3	\$42,380
4	\$42,900
5	\$43,420
6	\$43,940
7	\$44,512
8	\$45,084
9	\$45,656
10	\$46,228
11	\$46,800
12	\$47,372
13	\$47,944
14	\$48,568
15	\$49,192
16	\$49,816
17	\$50,440
18	\$51,064
19	\$51,688
20	\$52,312
21	\$52,988
22	\$53,664
23	\$55,172
24	\$58,500
25	\$60,788
26	\$63,180
27	\$64,220
28	\$65,884
29	\$67,860
30	\$69,212

Fredericksburg City Public Schools
2011-12
School Board Adopted
Instructional Technologist

260
Days

Steps	Index 2011-12
0	\$57,148
1	\$57,876
2	\$58,604
3	\$59,332
4	\$60,060
5	\$60,788
6	\$61,516
7	\$62,317
8	\$63,118
9	\$63,918
10	\$64,719
11	\$65,520
12	\$66,321
13	\$67,122
14	\$67,995
15	\$68,869
16	\$69,742
17	\$70,616
18	\$71,490
19	\$72,363
20	\$73,237
21	\$74,183
22	\$75,130
23	\$77,241
24	\$81,900
25	\$85,103
26	\$88,452
27	\$89,908
28	\$92,238
29	\$95,004
30	\$96,897

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
7 (National Board Certification Stacks onto Masters &/or Doctorate)	

**Fredericksburg City Public Schools
2011-12
School Board Adopted
Clerical Assistant**

182
Days

Steps	Index 2011-12
0	\$18,396
1	\$18,631
2	\$18,865
3	\$19,100
4	\$19,334
5	\$19,568
6	\$19,803
7	\$20,060
8	\$20,318
9	\$20,576
10	\$20,834
11	\$21,091
12	\$21,349
13	\$21,607
14	\$21,888
15	\$22,169
16	\$22,451
17	\$22,732
18	\$23,013
19	\$23,294
20	\$23,576
21	\$23,880
22	\$24,185
23	\$24,865
24	\$26,364
25	\$27,396
26	\$28,474
27	\$28,942
28	\$29,692
29	\$30,583
30	\$31,192

Fredericksburg City Public Schools
2011-12
School Board Adopted
Guidance Secretary

202
Days

	Index 2011-12
Steps	
0	\$22,411
1	\$22,697
2	\$22,982
3	\$23,268
4	\$23,553
5	\$23,839
6	\$24,124
7	\$24,438
8	\$24,752
9	\$25,066
10	\$25,380
11	\$25,694
12	\$26,008
13	\$26,322
14	\$26,665
15	\$27,008
16	\$27,350
17	\$27,693
18	\$28,035
19	\$28,378
20	\$28,721
21	\$29,092
22	\$29,463
23	\$30,291
24	\$32,118
25	\$33,374
26	\$34,687
27	\$35,258
28	\$36,172
29	\$37,257
30	\$37,999

Fredericksburg City Public Schools
2011-12
School Board Adopted
School Secretary

260
Days

	Index 2011-12
Steps	
0	\$29,880
1	\$30,261
2	\$30,642
3	\$31,022
4	\$31,403
5	\$31,783
6	\$32,164
7	\$32,583
8	\$33,001
9	\$33,420
10	\$33,839
11	\$34,258
12	\$34,676
13	\$35,095
14	\$35,552
15	\$36,009
16	\$36,465
17	\$36,922
18	\$37,379
19	\$37,836
20	\$38,292
21	\$38,787
22	\$39,282
23	\$40,386
24	\$42,822
25	\$44,497
26	\$46,248
27	\$47,009
28	\$48,227
29	\$49,674
30	\$50,663

Fredericksburg City Public Schools
2011-12
School Board Adopted
School Board Office Secretary

260
Days

2011-12

Index

Steps

0	\$31,567
1	\$31,970
2	\$32,372
3	\$32,774
4	\$33,176
5	\$33,578
6	\$33,980
7	\$34,423
8	\$34,865
9	\$35,307
10	\$35,750
11	\$36,192
12	\$36,634
13	\$37,077
14	\$37,559
15	\$38,042
16	\$38,524
17	\$39,007
18	\$39,489
19	\$39,972
20	\$40,455
21	\$40,977
22	\$41,500
23	\$42,666
24	\$45,240
25	\$47,009
26	\$48,859
27	\$49,663
28	\$50,950
29	\$52,478
30	\$53,524

Fredericksburg City Public Schools
2011-12

School Board Adopted

Admin Assistant to the Superintendent

260
Days

	Index 2011-12
Steps	
0	\$35,377
1	\$35,828
2	\$36,279
3	\$36,729
4	\$37,180
5	\$37,631
6	\$38,081
7	\$38,577
8	\$39,073
9	\$39,569
10	\$40,064
11	\$40,560
12	\$41,056
13	\$41,551
14	\$42,092
15	\$42,633
16	\$43,174
17	\$43,715
18	\$44,255
19	\$44,796
20	\$45,337
21	\$45,923
22	\$46,509
23	\$47,816
24	\$50,700
25	\$52,683
26	\$54,756
27	\$55,657
28	\$57,099
29	\$58,812
30	\$59,984

Fredericksburg City Public Schools
2011-12
School Board Adopted
Bus Drivers

180
Days

	Index 2011-12
Steps	
0	\$10,255
1	\$10,385
2	\$10,516
3	\$10,647
4	\$10,777
5	\$10,908
6	\$11,038
7	\$11,182
8	\$11,326
9	\$11,469
10	\$11,613
11	\$11,757
12	\$11,901
13	\$12,044
14	\$12,201
15	\$12,358
16	\$12,515
17	\$12,671
18	\$12,828
19	\$12,985
20	\$13,142
21	\$13,311
22	\$13,481
23	\$13,860
24	\$14,696
25	\$15,271
26	\$15,872
27	\$16,133
28	\$16,551
29	\$17,047
30	\$17,387

Fredericksburg City Public Schools
2011-12
School Board Adopted
School Nutrition Worker

182
Days

	Index 2011-12
Steps	
0	\$10,172
1	\$10,302
2	\$10,432
3	\$10,561
4	\$10,691
5	\$10,820
6	\$10,950
7	\$11,092
8	\$11,235
9	\$11,377
10	\$11,520
11	\$11,663
12	\$11,805
13	\$11,948
14	\$12,103
15	\$12,259
16	\$12,414
17	\$12,570
18	\$12,725
19	\$12,881
20	\$13,036
21	\$13,205
22	\$13,373
23	\$13,749
24	\$14,578
25	\$15,148
26	\$15,744
27	\$16,004
28	\$16,418
29	\$16,911
30	\$17,248

Fredericksburg City Public Schools
2011-12
School Board Adopted
School Nutrition Asst Manager

182
Days

	Index 2011-12
Steps	
0	\$15,001
1	\$15,192
2	\$15,384
3	\$15,575
4	\$15,766
5	\$15,957
6	\$16,148
7	\$16,358
8	\$16,568
9	\$16,779
10	\$16,989
11	\$17,199
12	\$17,409
13	\$17,619
14	\$17,849
15	\$18,078
16	\$18,307
17	\$18,537
18	\$18,766
19	\$18,995
20	\$19,225
21	\$19,473
22	\$19,722
23	\$20,276
24	\$21,499
25	\$22,340
26	\$23,219
27	\$23,601
28	\$24,212
29	\$24,939
30	\$25,435

Fredericksburg City Public Schools
2011-12
School Board Adopted
School Nutrition Manager

182
Days

Steps	Index 2011-12
0	\$23,335
1	\$23,633
2	\$23,930
3	\$24,227
4	\$24,525
5	\$24,822
6	\$25,119
7	\$25,446
8	\$25,773
9	\$26,100
10	\$26,427
11	\$26,754
12	\$27,081
13	\$27,408
14	\$27,765
15	\$28,121
16	\$28,478
17	\$28,835
18	\$29,192
19	\$29,548
20	\$29,905
21	\$30,291
22	\$30,678
23	\$31,540
24	\$33,443
25	\$34,750
26	\$36,118
27	\$36,712
28	\$37,664
29	\$38,793
30	\$39,566

Fredericksburg City Public Schools
2011-12
School Board Adopted
Custodian

260
Days

	Index 2011-12
Steps	
0	\$22,261
1	\$22,544
2	\$22,828
3	\$23,111
4	\$23,395
5	\$23,678
6	\$23,962
7	\$24,274
8	\$24,586
9	\$24,898
10	\$25,210
11	\$25,522
12	\$25,834
13	\$26,145
14	\$26,486
15	\$26,826
16	\$27,166
17	\$27,507
18	\$27,847
19	\$28,187
20	\$28,527
21	\$28,896
22	\$29,265
23	\$30,087
24	\$31,902
25	\$33,150
26	\$34,454
27	\$35,021
28	\$35,929
29	\$37,006
30	\$37,744

Fredericksburg City Public Schools
2011-12
School Board Adopted
Head Custodian

260
Days

	Index 2011-12
Steps	
0	\$29,118
1	\$29,489
2	\$29,860
3	\$30,231
4	\$30,602
5	\$30,973
6	\$31,344
7	\$31,752
8	\$32,160
9	\$32,568
10	\$32,976
11	\$33,384
12	\$33,792
13	\$34,200
14	\$34,645
15	\$35,090
16	\$35,535
17	\$35,981
18	\$36,426
19	\$36,871
20	\$37,316
21	\$37,798
22	\$38,280
23	\$39,356
24	\$41,730
25	\$43,362
26	\$45,068
27	\$45,810
28	\$46,997
29	\$48,407
30	\$49,371

Fredericksburg City Public Schools
2011-12
School Board Adopted
Nurse - LPN

190
Days

	Index 2011-12
Steps	
0	\$21,246
1	\$21,517
2	\$21,787
3	\$22,058
4	\$22,328
5	\$22,599
6	\$22,870
7	\$23,167
8	\$23,465
9	\$23,763
10	\$24,061
11	\$24,358
12	\$24,656
13	\$24,954
14	\$25,279
15	\$25,603
16	\$25,928
17	\$26,253
18	\$26,578
19	\$26,902
20	\$27,227
21	\$27,579
22	\$27,931
23	\$28,716
24	\$30,448
25	\$31,639
26	\$32,884
27	\$33,425
28	\$34,291
29	\$35,320
30	\$36,023

Fredericksburg City Public Schools
2011-12
School Board Adopted
Nurse - RN

190
Days

	Index 2011-12
Steps	
0	\$26,785
1	\$27,126
2	\$27,468
3	\$27,809
4	\$28,150
5	\$28,491
6	\$28,832
7	\$29,208
8	\$29,583
9	\$29,958
10	\$30,334
11	\$30,709
12	\$31,084
13	\$31,460
14	\$31,869
15	\$32,279
16	\$32,688
17	\$33,098
18	\$33,507
19	\$33,916
20	\$34,326
21	\$34,769
22	\$35,213
23	\$36,203
24	\$38,386
25	\$39,888
26	\$41,457
27	\$42,140
28	\$43,231
29	\$44,528
30	\$45,415

**Fredericksburg City Public Schools
2011-12
School Board Adopted
Maintenance**

260
Days

Steps	Index 2011-12
0	\$29,390
1	\$29,765
2	\$30,139
3	\$30,514
4	\$30,888
5	\$31,262
6	\$31,637
7	\$32,049
8	\$32,460
9	\$32,872
10	\$33,284
11	\$33,696
12	\$34,108
13	\$34,520
14	\$34,969
15	\$35,418
16	\$35,868
17	\$36,317
18	\$36,766
19	\$37,215
20	\$37,665
21	\$38,151
22	\$38,638
23	\$39,724
24	\$42,120
25	\$43,767
26	\$45,490
27	\$46,238
28	\$47,436
29	\$48,859
30	\$49,833

Fredericksburg City Public Schools
2011-12

School Board Adopted

Skilled Maintenance & Garage Mechanic

260
Days

	Index 2011-12
Steps	
0	\$33,472
1	\$33,899
2	\$34,325
3	\$34,752
4	\$35,178
5	\$35,604
6	\$36,031
7	\$36,500
8	\$36,969
9	\$37,438
10	\$37,907
11	\$38,376
12	\$38,845
13	\$39,314
14	\$39,826
15	\$40,337
16	\$40,849
17	\$41,361
18	\$41,872
19	\$42,384
20	\$42,896
21	\$43,450
22	\$44,004
23	\$45,241
24	\$47,970
25	\$49,846
26	\$51,808
27	\$52,660
28	\$54,025
29	\$55,645
30	\$56,754

Fredericksburg City Public Schools
2011-12
School Board Adopted
GED Facilltator

260
Days

Steps	Index 2011-12
0	\$38,099
1	\$38,584
2	\$39,069
3	\$39,555
4	\$40,040
5	\$40,525
6	\$41,011
7	\$41,545
8	\$42,078
9	\$42,612
10	\$43,146
11	\$43,680
12	\$44,214
13	\$44,748
14	\$45,330
15	\$45,913
16	\$46,495
17	\$47,077
18	\$47,660
19	\$48,242
20	\$48,825
21	\$49,455
22	\$50,086
23	\$51,494
24	\$54,600
25	\$56,735
26	\$58,968
27	\$59,939
28	\$61,492
29	\$63,336
30	\$64,598

**Fredericksburg City Public Schools
2011-12
School Board Adopted
School Bookkeeper**

260
Days

Steps	Index 2011-12
0	\$32,112
1	\$32,521
2	\$32,930
3	\$33,339
4	\$33,748
5	\$34,157
6	\$34,566
7	\$35,016
8	\$35,466
9	\$35,916
10	\$36,366
11	\$36,816
12	\$37,266
13	\$37,716
14	\$38,207
15	\$38,698
16	\$39,189
17	\$39,679
18	\$40,170
19	\$40,661
20	\$41,152
21	\$41,684
22	\$42,216
23	\$43,402
24	\$46,020
25	\$47,820
26	\$49,702
27	\$50,520
28	\$51,829
29	\$53,383
30	\$54,447

Fredericksburg City Public Schools
2011-12
School Board Adopted
Accountant

260
Days

Steps	Index 2011-12
0	\$35,649
1	\$36,104
2	\$36,558
3	\$37,012
4	\$37,466
5	\$37,920
6	\$38,374
7	\$38,874
8	\$39,373
9	\$39,873
10	\$40,372
11	\$40,872
12	\$41,372
13	\$41,871
14	\$42,416
15	\$42,961
16	\$43,506
17	\$44,051
18	\$44,596
19	\$45,141
20	\$45,686
21	\$46,276
22	\$46,867
23	\$48,184
24	\$51,090
25	\$53,088
26	\$55,177
27	\$56,085
28	\$57,539
29	\$59,264
30	\$60,445

Fredericksburg City Public Schools
2011-12
School Board Adopted
Non-Instructional Coordinator

260
Days

	Index 2011-12
Steps	
0	\$37,010
1	\$37,482
2	\$37,953
3	\$38,425
4	\$38,896
5	\$39,367
6	\$39,839
7	\$40,358
8	\$40,876
9	\$41,395
10	\$41,913
11	\$42,432
12	\$42,951
13	\$43,469
14	\$44,035
15	\$44,601
16	\$45,167
17	\$45,732
18	\$46,298
19	\$46,864
20	\$47,430
21	\$48,042
22	\$48,655
23	\$50,023
24	\$53,040
25	\$55,114
26	\$57,283
27	\$58,226
28	\$59,735
29	\$61,526
30	\$62,752

Fredericksburg City Public Schools
2011-12
School Board Adopted
Non-instructional Supervisor

260
Days

	Index 2011-12
Steps	
0	\$42,126
1	\$42,663
2	\$43,200
3	\$43,736
4	\$44,273
5	\$44,809
6	\$45,346
7	\$45,936
8	\$46,527
9	\$47,117
10	\$47,707
11	\$48,298
12	\$48,888
13	\$49,478
14	\$50,122
15	\$50,766
16	\$51,410
17	\$52,054
18	\$52,698
19	\$53,342
20	\$53,986
21	\$54,684
22	\$55,381
23	\$56,938
24	\$60,372
25	\$62,733
26	\$65,202
27	\$66,275
28	\$67,992
29	\$70,032
30	\$71,427

Fredericksburg City Public Schools
2011-12

School Board Adopted
Elementary School Asst Principal

260
Days

	Index 2011-12
Steps	
0	\$58,125
1	\$58,469
2	\$59,535
3	\$60,249
4	\$60,972
5	\$61,704
6	\$62,444
7	\$63,194
8	\$63,952
9	\$64,719
10	\$65,496
11	\$66,282
12	\$67,077
13	\$67,882
14	\$68,697
15	\$69,521
16	\$70,356
17	\$71,200
18	\$72,054
19	\$72,919
20	\$73,794
21	\$74,679
22	\$75,576
23	\$78,341
24	\$82,987
25	\$86,306
26	\$89,758
27	\$90,836
28	\$93,561
29	\$96,367
30	\$98,266

Fredericksburg City Public Schools
2011-12
School Board Adopted
Elementary School Principal

260
Days

Steps	Index 2011-12
0	\$61,385
1	\$61,748
2	\$62,873
3	\$63,628
4	\$64,391
5	\$65,164
6	\$65,946
7	\$66,737
8	\$67,538
9	\$68,349
10	\$69,169
11	\$69,999
12	\$70,839
13	\$71,689
14	\$72,549
15	\$73,420
16	\$74,301
17	\$75,192
18	\$76,095
19	\$77,008
20	\$77,932
21	\$78,867
22	\$79,813
23	\$82,734
24	\$87,640
25	\$91,146
26	\$94,792
27	\$95,929
28	\$98,807
29	\$101,771
30	\$103,776

Fredericksburg City Public Schools
2011-12

School Board Adopted

Middle School Asst Principal/Supervisor

260
Days

	Index 2011-12
Steps	
0	\$59,212
1	\$59,562
2	\$60,648
3	\$61,375
4	\$62,112
5	\$62,857
6	\$63,612
7	\$64,375
8	\$65,147
9	\$65,929
10	\$66,720
11	\$67,521
12	\$68,331
13	\$69,151
14	\$69,981
15	\$70,821
16	\$71,671
17	\$72,531
18	\$73,401
19	\$74,282
20	\$75,173
21	\$76,075
22	\$76,988
23	\$79,805
24	\$84,538
25	\$87,919
26	\$91,436
27	\$92,533
28	\$95,309
29	\$98,169
30	\$100,103

30

Doctorate - Additional \$3,600

Fredericksburg City Public Schools
2011-12
School Board Adopted
Middle School Principal

260
Days

Steps	Index 2011-12
0	\$64,101
1	\$64,480
2	\$65,655
3	\$66,443
4	\$67,240
5	\$68,047
6	\$68,864
7	\$69,690
8	\$70,526
9	\$71,373
10	\$72,229
11	\$73,096
12	\$73,973
13	\$74,861
14	\$75,759
15	\$76,668
16	\$77,588
17	\$78,519
18	\$79,462
19	\$80,415
20	\$81,380
21	\$82,357
22	\$83,345
23	\$86,395
24	\$91,518
25	\$95,179
26	\$98,986
27	\$100,174
28	\$103,179
29	\$106,274
30	\$108,368

31

Doctorate - Additional \$3,600

Fredericksburg City Public Schools
2011-12
School Board Adopted
High School Asst Principal

260
Days

Steps	Index 2011-12
0	\$60,298
1	\$60,655
2	\$61,760
3	\$62,502
4	\$63,252
5	\$64,011
6	\$64,779
7	\$65,556
8	\$66,343
9	\$67,139
10	\$67,944
11	\$68,760
12	\$69,585
13	\$70,420
14	\$71,265
15	\$72,120
16	\$72,986
17	\$73,861
18	\$74,748
19	\$75,645
20	\$76,552
21	\$77,471
22	\$78,401
23	\$81,270
24	\$86,089
25	\$89,533
26	\$93,114
27	\$94,231
28	\$97,058
29	\$99,970
30	\$101,939

32

Doctorate - Additional \$3,600

Fredericksburg City Public Schools
2011-12
School Board Adopted
Director/HS Principal

260
Days

Steps	Index 2011-12
0	\$66,817
1	\$67,212
2	\$68,437
3	\$69,258
4	\$70,090
5	\$70,931
6	\$71,782
7	\$72,643
8	\$73,515
9	\$74,397
10	\$75,290
11	\$76,193
12	\$77,108
13	\$78,033
14	\$78,969
15	\$79,917
16	\$80,876
17	\$81,846
18	\$82,829
19	\$83,823
20	\$84,828
21	\$85,846
22	\$86,877
23	\$90,056
24	\$95,396
25	\$99,212
26	\$103,180
27	\$104,418
28	\$107,551
29	\$110,777
30	\$112,960

Fredericksburg City Public Schools
2011-12
School Board Adopted
Assistant Superintendent

260
Days

Steps	Index 2011-12
0	\$68,990
1	\$69,398
2	\$70,663
3	\$71,511
4	\$72,369
5	\$73,237
6	\$74,116
7	\$75,006
8	\$75,906
9	\$76,816
10	\$77,738
11	\$78,671
12	\$79,615
13	\$80,571
14	\$81,537
15	\$82,516
16	\$83,506
17	\$84,508
18	\$85,522
19	\$86,549
20	\$87,587
21	\$88,638
22	\$89,702
23	\$92,984
24	\$98,498
25	\$102,438
26	\$106,536
27	\$107,814
28	\$111,049
29	\$114,380
30	\$116,633