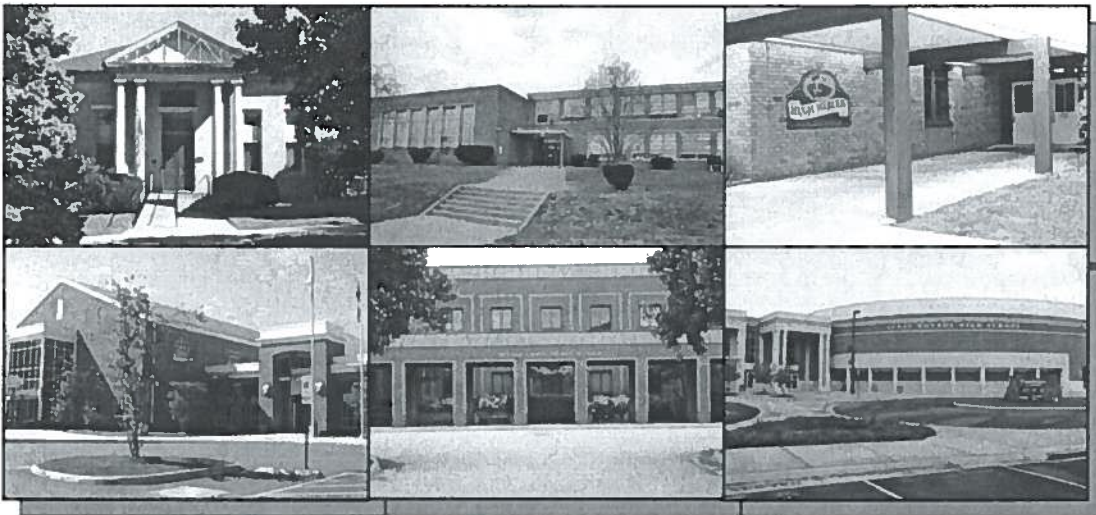


Fredericksburg City Public Schools

*Final School Board Adopted
2013-14 Operating Budget*



June 3, 2013

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

Final School Board Adopted Operating Budget

OPERATING FUND 205*

CITY APPROPRIATIONS ANALYSIS for FY 2014

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%
2013-2014	26,005,000	1,077,000	4.32%
Average		255,400	1.05%

OPERATING FUND 205

BUDGETED REVENUES

FREDERICKSBURG CITY PUBLIC SCHOOLS
 Fredericksburg, VA
Final School Board Adopted Operating Budget
OPERATING FUND 205
BUDGETED REVENUES for FY 2014

ADM 3,228

LCI 0.6511

Revenue Code	Funding Source	2013-14 GA Prop'd
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	12,000
205 16120	0016 Tuition - Walker Grant	18,000
205 16120	0017 Tuition - James Monroe	180,000
205 16120	0018 Tuition - Lafayette	9,000
205 16120	0019 Tuition/Summer - James Monroe	500
205 18030	0003 Rebates/Refunds/Reimbursements (Med)	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/Medicaid	19,905
205 24020	0001 State Sales Tax	3,227,186
205 24020	0002 Basic Aid	4,497,739
205 24020	0003 GED Funding/ISAEP	15,717
205 24020	0004 Remedial Summer School	80,039
205 24020	0005 Foster Children	52,347
205 24020	0007 Gifted Education - SOQ	52,926
205 24020	0008 Prevention, Intervention, & Remediation	236,479
205 24020	0012 Special Education - SOQ	613,720
205 24020	0014 Textbooks	101,044
205 24020	0017 Vocational Education - SOQ	94,592
205 24020	0021 Social Security	306,297
205 24020	0023 Retirement	511,246
205 24020	0025 Group Life Insurance	71,851
205 24020	0028 Early Reading Intervention	41,303
205 24020	0033 Support for School Construction and Oper	-
205 24020	0046 Special Education - Homebound, Regional	9,898
205 24020	0053 Vocational Ed. - Categorical	9,602
205 24020	0009 Compensation Supplement	99,824
205 24020	0065 At Risk	214,374
205 24020	0075 Primary Class Size (K-3)	346,002
205 24020	0099 ESL Payment	154,937
205 24020	0068 SOL Algebra Readiness	23,973
205 41050	0003 General Fund Transfers	26,005,000
205 41050	0003 General Fund Transfers - Head Start & VPI*	215,500
205 61010	0012 Reserved for Capital/Desig'd Fund Bal	150,000
Fund 205	FY 2014 Budgeted Operating Fund Revenues	<u>\$ 37,381,901</u>

OPERATING FUND 205

BUDGETED EXPENDITURES

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

Final School Board Adopted Operating Budget

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2014

—BUDGET CODE—

										Budget
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	2013-14
4	205	061100	1121	0	000	Professional (Other) - SW	1150		Homebound Instruction, ELL Coord	68,000
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			285,000
4	205	061100	1502	0	000	Sub Teachers /Prof Leave - SW	1106	Catlett		100,000
4	205	061100	1621	0	000	Supplemental Pay	1107	Thomas		60,000
4	205	061100	2100	0	000	FICA - SW				55,218
4	205	061100	2210	0	000	VRS				0
4	205	061100	2310	0	000	Health Ins. - SW - Regular				71,551
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	3,600
4	205	061100	3320	0	000	Maint. Service Contracts - SW		Baker	Copiers	18,000
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		4,800
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	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		7,200
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		72,000
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				18,605
4	205	061100	2210	0	100	VRS Retirement - SW - Regular				38,353
4	205	061100	2310	0	100	Health Ins. - SW - Regular				22,079
4	205	061100	2400	0	100	VRS Group Life - SW - Regular				2,894
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		112,124
4	205	061100	1124	0	200	Supervisor	217	Steinkoenig		0
4	205	061100	1121	0	200	Teachers - SW - Special	0905	Steinkoenig	Preschool Specialist	402,216
4	205	061100	1150	0	200	Secretary/Office Asst	0945	Steinkoenig		42,254
4	205	061100	1151	0	200	Para Profs	0940	Steinkoenig		204,648
4	205	061100	1621	0	200	Supplemental Pay		Steinkoenig		0
4	205	061100	2100	0	200	FICA - SW - Special		Steinkoenig		58,235
4	205	061100	2210	0	200	VRS Retirement - SW - Special		Steinkoenig		120,048
4	205	061100	2310	0	200	Health Ins. - SW - Special		Steinkoenig		151,581
4	205	061100	2400	0	200	VRS Group Life - SW - Special		Steinkoenig		9,059
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	12,000
4	205	061100	6013	0	300	Educ. Materials/Supp. - SW - OWG		Steinkoenig		4,800

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

Final School Board Adopted Operating Budget

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2014

—BUDGET CODE—

											Budget
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)		2013-14
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			102,541
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		7,844
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		100,000
4	205	061100	2100	0	602	FICA		Thomas	Remediation,Intervention		7,650
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			98,594
4	205	061100	1121	9	800	Teachers		Smith			54,636
4	205	061100	1124	9	800	Administrative Assistant		Smith			54,769
4	205	061100	1139	9	800	Other Professional		Smith			54,521
4	205	061100	1150	9	800	Secretary/Assistant		Smith			33,249
4	205	061100	1151	9	800	Clerical*		Smith			0
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			24,195
4	205	061100	2210	9	800	VRS Retirement		Smith			49,876
4	205	061100	2310	9	800	Health Insurance		Smith			55,000
4	205	061100	2400	9	800	VRS Group Life Insurance		Smith			3,764
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
Final School Board Adopted Operating Budget
OPERATING FUND 205
BUDGETED EXPENDITURES for FY 2014

_____BUDGET CODE_____ |

										Budget
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	2013-14
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		13,878
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	0214	Bridi		0
4	205	061100	1150	9	802	Office Assistant		Bridi		47,133
4	205	061100	2100	9	802	FICA		Bridi		3,606
4	205	061100	2210	9	802	VRS Retirement		Bridi		7,433
4	205	061100	2310	9	802	Health Insurance		Bridi		15,101
4	205	061100	2400	9	802	VRS GLI		Bridi		561
4	205	061100	3160	9	802	Prof Svcs		Bridi		600
4	205	061100	5510	9	802	Mileage		Bridi		600
4	205	061100	5540	9	802	Conferences		Bridi		600
4	205	061100	6001	9	802	Offc Supplies		Bridi		600
4	205	061100	6013	9	802	Mats/Supplies		Bridi		600
4	205	061100	6014	9	802	Other		Bridi		600
4	205	061100	6030	9	802	Classroom Instructional Supplies		Bridi		600
Social Worker										
4	205	061222	1134	0	000	Social Worker - SW	0910	Steinkoenig		94,557
4	205	061222	2100	0	000	FICA - SW		Steinkoenig		7,234
4	205	061222	2210	0	000	VRS Retirement - SW		Steinkoenig		14,912
4	205	061222	2310	0	000	Health Ins. - SW		Steinkoenig		11,355
4	205	061222	2400	0	000	VRS Group Life - SW		Steinkoenig		1,125
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			350,889
4	205	061311	1150	0	000	Clerical - SW	0930			90,145
4	205	061311	1151	0	000	Office Asst. - SW	0932			2,584
4	205	061311	2100	0	000	FICA - SW				33,937
4	205	061311	2210	0	000	VRS Retirement - SW				69,959
4	205	061311	2310	0	000	Health Ins. - SW				36,141
4	205	061311	2400	0	000	VRS Group Life - SW				5,279
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
Final School Board Adopted Operating Budget
OPERATING FUND 205
BUDGETED EXPENDITURES for FY 2014

—BUDGET CODE—

										Budget
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	2013-14
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	Contracted Services	30,000
4	205	061313	3160	0	100	Prof. Services - SW		Thomas	Technology training	1,200
Testing										
4	205	061314	1502	0	000	Substitutes		Bridi		0
4	205	061314	1621	0	000	Supplemental Pay		Bridi		1,200
4	205	061314	2100	0	000	FICA		Bridi		92
4	205	061314	3160	0	000	Purchased Services		Bridi		4,800
4	205	061314	6013	0	000	Testing Materials		Bridi		30,000
4	205	061314	6014	0	000	Other Testing Costs		Bridi		4,800
Assessment & Curriculum										
4	205	061315	3160	0	000	Professional Services		Bridi		4,800
4	205	061315	3160	1	000	Professional Services		Bridi		3,600
4	205	061315	3160	2	000	Professional Services		Bridi		2,400
4	205	061315	3160	3	000	Professional Services		Bridi		2,400
4	205	061315	3160	4	000	Professional Services		Bridi		2,400
4	205	061315	5210	0	000	Postage		Bridi		2,700
4	205	061315	5510	0	000	Mileage/Travel		Bridi		1,800
4	205	061315	5540	0	000	Conferences		Bridi		2,400
4	205	061315	5810	0	000	Dues & Memberships		Bridi		600
4	205	061315	6001	0	000	Office Supplies		Bridi		2,400
4	205	061315	6014	0	000	Other Supplies		Bridi		2,400
4	205	061315	8102	0	000	Furniture		Bridi		600
4	205	061315	8202	0	000	Equipment		Bridi		600
Administration & Instruction										
4	205	061316	3160	0	000	Professional Services		Thomas	Professional Development	199,932
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		Bridi		600
4	205	061322	5540	0	100	Conferences		Bridi		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		Bridi		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
Final School Board Adopted Operating Budget
OPERATING FUND 205
BUDGETED EXPENDITURES for FY 2014

—BUDGET CODE—

										Budget
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	2013-14
4	205	061410	2210	0	000	VRS Retirement - SW		Young		1,135
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		Baker		600
				0	Total	SystemWide				5,188,388
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. Replacement - 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		1,896,177
4	205	061100	1151	1	100	Para Profs - LUES - Regular	1020	Terry		165,576
4	205	061100	2100	1	100	FICA - LUES - Regular		Terry		157,724
4	205	061100	2210	1	100	VRS Retirement - LUES - Regular		Terry		325,138
4	205	061100	2310	1	100	Health Ins. - LUES - Regular		Terry		321,477
4	205	061100	2400	1	100	VRS Group Life - LUES - Regular		Terry		24,535
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		348,948
4	205	061100	1151	1	200	Para Profs - LUES - Special	1025	Terry		213,514
4	205	061100	1621	1	200	Supplemental Pay		Terry		0
4	205	061100	2100	1	200	FICA - LUES - Special		Terry		43,028
4	205	061100	2210	1	200	VRS Retirement - LUES - Special		Terry		88,700
4	205	061100	2310	1	200	Health Ins. - LUES - Special		Terry		119,535
4	205	061100	2400	1	200	VRS Group Life - LUES - Special		Terry		6,693
4	205	061100	1121	1	400	Teachers - LUES - G & T	1015	Terry		128,957
4	205	061100	2100	1	400	FICA - LUES - G & T		Terry		9,865
4	205	061100	2210	1	400	VRS Retirement - LUES - G & T		Terry		20,337
4	205	061100	2310	1	400	Health Ins. - LUES - G & T		Terry		17,068
4	205	061100	2400	1	400	VRS Group Life - LUES - G & T		Terry		1,535
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		147,433
4	205	061212	1151	1	000	ParaProfessionals	1032	Terry		33,102
4	205	061212	2100	1	000	FICA - LUES		Terry		13,811
4	205	061212	2210	1	000	VRS Retirement - LUES		Terry		28,470
4	205	061212	2310	1	000	Health Ins. - LUES		Terry		39,867
4	205	061212	2400	1	000	VRS Group Life - LUES		Terry		2,148

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

Final School Board Adopted Operating Budget

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2014

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

										Budget
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	2013-14
4	205	061322	1122	1	000	Librarian - LUES	1035	Terry		50,776
4	205	061322	1151	1	000	Library Asst. - LUES	1040	Terry		30,976
4	205	061322	2100	1	000	FICA - LUES		Terry		6,254
4	205	061322	2210	1	000	VRS Retirement - LUES		Terry		12,892
4	205	061322	2310	1	000	Health Ins. - LUES		Terry		7,009
4	205	061322	2400	1	000	VRS Group Life - LUES		Terry		973
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		100,591
4	205	061410	1151	1	000	Office Asst. - LUES	1050	Terry		102,077
4	205	061410	2100	1	000	FICA - LUES		Terry		15,504
4	205	061410	2210	1	000	VRS Retirement - LUES		Terry		31,961
4	205	061410	2310	1	000	Health Ins. - LUES		Terry		64,714
4	205	061410	2400	1	000	VRS Group Life - LUES		Terry		2,412
4	205	061410	1126	1	100	Principal - LUES - Regular	1000	Terry		97,873
4	205	061410	1127	1	100	Asst. Principal - LUES - Regular	1003	Terry		175,570
4	205	061410	2100	1	100	FICA - LUES - Regular		Terry		20,918
4	205	061410	2210	1	100	VRS Retirement - LUES - Regular		Terry		43,122
4	205	061410	2310	1	100	Health Ins. - LUES - Regular		Terry		26,175
4	205	061410	2400	1	100	VRS Gr. Life - LUES - Regular		Terry		3,254
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		32,725
1 Total Lafayette Upper Elementary School										5,066,150
Walker-Grant Middle School										
4	205	061100	1340	2	000	PT Technical - WGMS		Wyatt		2,591
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		15,500
4	205	061100	2100	2	000	FICA - WGMS		Wyatt		3,022
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		4,700
4	205	061100	5410	2	000	Lease/Rental of Equip.- WGMS (CO)		Wyatt		15,300
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	14,000
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		12,900
4	205	061100	8202	2	000	Furn./Equip. Additions - WGMS		Wyatt		13,300
4	205	061100	1121	2	100	Teachers - WGMS - Regular	0410	Wyatt		1,954,091
4	205	061100	1151	2	100	Para Profs - WGMS - Regular	0430	Wyatt		117,841
4	205	061100	2100	2	100	FICA - WGMS - Regular		Wyatt		158,503
4	205	061100	2210	2	100	VRS Retirement - WGMS - Regular		Wyatt		326,744
4	205	061100	2310	2	100	Health Ins. - WGMS - Regular		Wyatt		294,014
4	205	061100	2400	2	100	VRS Group Life - WGMS - Regular		Wyatt		24,656
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
Final School Board Adopted Operating Budget
OPERATING FUND 205
BUDGETED EXPENDITURES for FY 2014

_____BUDGET CODE_____

										Budget
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	2013-14
4	205	061100	6030	2	100	Classroom Instructional Materials		Wyatt		17,000
4	205	061100	1121	2	200	Teachers - WGMS - Special	0415	Wyatt		343,175
4	205	061100	1151	2	200	Para Profs - WGMS - Special	0435	Wyatt		102,912
4	205	061100	2100	2	200	FICA - WGMS - Special		Wyatt		34,126
4	205	061100	2210	2	200	VRS Retirement - WGMS - Special		Wyatt		70,348
4	205	061100	2310	2	200	Health Ins. - WGMS - Special		Wyatt		122,216
4	205	061100	2400	2	200	VRS Group Life - WGMS - Special		Wyatt		5,308
4	205	061100	6013	2	200	Instructional Materials		Wyatt		2,000
4	205	061100	1121	2	300	Teachers - WGMS - Voc.	0420	Wyatt		133,346
4	205	061100	2100	2	300	FICA - WGMS - Voc.		Wyatt		10,201
4	205	061100	2210	2	300	VRS Retirement - WGMS - Voc.		Wyatt		21,029
4	205	061100	2310	2	300	Health Ins. - WGMS - Voc.		Wyatt		11,128
4	205	061100	2400	2	300	VRS Group Life - WGMS - Voc.		Wyatt		1,587
4	205	061100	1121	2	400	Teachers - WGMS - G & T	0425	Wyatt		117,098
4	205	061100	2100	2	400	FICA - WGMS - G & T		Wyatt		8,958
4	205	061100	2210	2	400	VRS Retirement - WGMS - G & T		Wyatt		18,466
4	205	061100	2310	2	400	Health Ins. - WGMS - G & T		Wyatt		20,623
4	205	061100	2400	2	400	VRS Group Life - WGMS - G & T		Wyatt		1,393
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	12,000
4	205	061100	6030	2	602	Classroom Instructional Supplies		Wyatt	Remediation,Intervention	0
4	205	061212	1123	2	000	Counselor - WGMS	0440	Wyatt		113,126
4	205	061212	1151	2	000	Para Profs - WGMS	0445	Wyatt		31,882
4	205	061212	2100	2	000	FICA - WGMS		Wyatt		11,093
4	205	061212	2210	2	000	VRS Retirement - WGMS		Wyatt		22,868
4	205	061212	2310	2	000	Health Ins. - WGMS		Wyatt		26,622
4	205	061212	2400	2	000	VRS Group Life - WGMS		Wyatt		1,726
4	205	061322	1122	2	000	Librarian - WGMS	0450	Wyatt		48,500
4	205	061322	1151	2	000	Library Asst. - WGMS	0455	Wyatt		27,096
4	205	061322	2100	2	000	FICA - WGMS		Wyatt		5,783
4	205	061322	2210	2	000	VRS Retirement - WGMS		Wyatt		11,921
4	205	061322	2310	2	000	Health Ins. - WGMS		Wyatt		6,804
4	205	061322	2400	2	000	VRS Group Life - WGMS		Wyatt		900
4	205	061322	6012	2	100	Books/Subscriptions - WGMS - Regular		Wyatt		6,800
4	205	061322	6013	2	100	Technology Supplies		Wyatt	Projectors	4,500
4	205	061322	8212	2	100	ADP Software - Additions		Wyatt		600
4	205	061410	1150	2	000	Clerical - WGMS	0465	Wyatt		101,690
4	205	061410	1151	2	000	Office Asst. - WGMS	0460	Wyatt		110,830
4	205	061410	2100	2	000	FICA - WGMS		Wyatt		16,258
4	205	061410	2210	2	000	VRS Retirement - WGMS		Wyatt		33,514
4	205	061410	2310	2	000	Health Ins. - WGMS		Wyatt		42,503
4	205	061410	2400	2	000	VRS Group Life - WGMS		Wyatt		2,529
4	205	061410	1126	2	100	Principal - WGMS - Regular	0400	Wyatt		98,272
4	205	061410	1127	2	100	Asst. Principal - WGMS - Regular	0403	Wyatt		179,440
4	205	061410	2100	2	100	FICA - WGMS - Regular		Wyatt		19,701
4	205	061410	2210	2	100	VRS Retirement - WGMS - Regular		Wyatt		43,795
4	205	061410	2310	2	100	Health Ins. - WGMS - Regular		Wyatt		28,932
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

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

Final School Board Adopted Operating Budget

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2014

—BUDGET CODE—

										Budget
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	2013-14
4	205	061410	8202	2	100	Equipment		Wyatt		600
				2	Total	Walker Grant Middle				<u>5,076,161</u>
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. Replacment - 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		2,196,856
4	205	061100	1151	3	100	Para Profs - HMES - Regular	0320	Tankersley		266,063
4	205	061100	2100	3	100	FICA - HMES - Regular		Tankersley		188,413
4	205	061100	2210	3	100	VRS Retirement - HMES - Regular		Tankersley		388,402
4	205	061100	2310	3	100	Health Ins. - HMES - Regular		Tankersley		375,970
4	205	061100	2400	3	100	VRS Group Life - HMES - Regular		Tankersley		29,309
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		178,281
4	205	061100	1151	3	200	Para Profs - HMES - Special	0325	Tankersley		238,116
4	205	061100	2100	3	200	FICA - HMES - Special		Tankersley		31,854
4	205	061100	2210	3	200	VRS Retirement - HMES - Special		Tankersley		65,666
4	205	061100	2310	3	200	Health Ins. - HMES - Special		Tankersley		158,513
4	205	061100	2400	3	200	VRS Group Life - HMES - Special		Tankersley		4,955
4	205	061100	1121	3	400	Teachers - HMES - G & T	0315	Tankersley		144,382
4	205	061100	2100	3	400	FICA - HMES - G & T		Tankersley		11,045
4	205	061100	2210	3	400	VRS Retirement - HMES - G & T		Tankersley		22,769
4	205	061100	2310	3	400	Health Ins. - HMES - G & T		Tankersley		21,325
4	205	061100	2400	3	400	VRS Group Life - HMES - G & T		Tankersley		1,718
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		80,628
4	205	061212	2100	3	000	FICA - HMES		Tankersley		6,168
4	205	061212	2210	3	000	VRS Retirement - HMES		Tankersley		12,715
4	205	061212	2310	3	000	Health Ins. - HMES		Tankersley		22,395
4	205	061212	2400	3	000	VRS Group Life - HMES		Tankersley		959
4	205	061322	1122	3	000	Librarian - HMES	0335	Tankersley		58,850
4	205	061322	1151	3	000	Library Asst. - HMES	0340	Tankersley		27,096
4	205	061322	2100	3	000	FICA - HMES		Tankersley		6,575
4	205	061322	2210	3	000	VRS Retirement - HMES		Tankersley		13,554
4	205	061322	2310	3	000	Health Ins. - HMES		Tankersley		28,069
4	205	061322	2400	3	000	VRS Group Life - HMES		Tankersley		1,023

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

Final School Board Adopted Operating Budget

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2014

—BUDGET CODE—

										Budget
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	2013-14
4	205	061322	6012	3	100	Books/Subscriptions - HMES - Regular		Tankersley		1,800
4	205	061322	6013	3	100	Technology Supplies		Tankersley	Projectors	1,200
4	205	061410	1150	3	000	Clerical - HMES	0350	Tankersley		128,714
4	205	061410	1151	3	000	Office Asst. - HMES	0345	Tankersley		57,105
4	205	061410	2100	3	000	FICA - HMES		Tankersley		14,215
4	205	061410	2210	3	000	VRS Retirement - HMES		Tankersley		29,304
4	205	061410	2310	3	000	Health Ins. - HMES		Tankersley		17,633
4	205	061410	2400	3	000	VRS Group Life - HMES		Tankersley		2,211
4	205	061410	1126	3	100	Principal - HMES - Regular	0300	Tankersley		111,435
4	205	061410	1127	3	100	Asst. Principal - HMES - Regular	0303	Tankersley		181,132
4	205	061410	2100	3	100	FICA - HMES - Regular		Tankersley		22,381
4	205	061410	2210	3	100	VRS Retirement - HMES - Regular		Tankersley		46,138
4	205	061410	2310	3	100	Health Ins. - HMES - Regular		Tankersley		21,700
4	205	061410	2400	3	100	VRS Gr. Life - HMES - Regular		Tankersley		3,482
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				5,302,197
James Monroe High School										
4	205	061100	1340	4	000	PT Technical - JMHS		Rachal	ISAEP/GED Program	2,635
4	205	061100	1381	4	000	Athletics - JMHS		Gordon	Athletics	7,905
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		10,751
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		7,000
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	40,000
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		2,586,888
4	205	061100	1151	4	100	Para Profs - JMHS - Regular	0530	Gordon		74,132
4	205	061100	2100	4	100	FICA - JMHS - Regular		Gordon		203,568
4	205	061100	2210	4	100	VRS Retirement - JMHS - Regular		Gordon		419,643
4	205	061100	2310	4	100	Health Ins. - JMHS - Regular		Gordon		427,902
4	205	061100	2400	4	100	VRS Group Life - JMHS - Regular		Gordon		31,666
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		38,000
4	205	061100	6030	4	100	Classroom Instructional Materials		Gordon		25,000
4	205	061100	1121	4	200	Teachers - JMHS - Special	0510	Gordon		511,543
4	205	061100	1151	4	200	Para Profs - JMHS - Special	0535	Gordon		48,204
4	205	061100	1621	4	200	Supplemental Pay		Gordon		0
4	205	061100	2100	4	200	FICA - JMHS - Special		Gordon		42,821

FREDERICKSBURG CITY PUBLIC SCHOOLS
 Fredericksburg, VA
Final School Board Adopted Operating Budget
OPERATING FUND 205
BUDGETED EXPENDITURES for FY 2014

—BUDGET CODE—

										Budget
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	2013-14
4	205	061100	2210	4	200	VRS Retirement - JMHS - Special		Gordon		88,272
4	205	061100	2310	4	200	Health Ins. - JMHS - Special		Gordon		147,039
4	205	061100	2400	4	200	VRS Group Life - JMHS - Special		Gordon		6,661
4	205	061100	1121	4	300	Teachers - JMHS - Voc.	0515	Robinson		521,821
4	205	061100	2100	4	300	FICA - JMHS - Voc.		Robinson		39,919
4	205	061100	2210	4	300	VRS Retirement - JMHS - Voc.		Robinson		82,291
4	205	061100	2310	4	300	Health Ins. - JMHS - Voc.		Robinson		90,205
4	205	061100	2400	4	300	VRS Group Life - JMHS - Voc.		Robinson		6,210
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		13,418
4	205	061100	2100	4	400	FICA - JMHS - G & T		Gordon		1,027
4	205	061100	2210	4	400	VRS Retirement - JMHS - G & T		Gordon		2,116
4	205	061100	2310	4	400	Health Ins. - JMHS - G & T		Gordon		16,898
4	205	061100	2400	4	400	VRS Group Life - JMHS - G & T		Gordon		160
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		179,793
4	205	061212	1150	4	000	Clerical - JMHS	0545	Gordon		31,882
4	205	061212	2100	4	000	FICA - JMHS		Gordon		16,193
4	205	061212	2210	4	000	VRS Retirement - JMHS		Gordon		33,381
4	205	061212	2310	4	000	Health Ins. - JMHS		Gordon		27,356
4	205	061212	2400	4	000	VRS Group Life - JMHS		Gordon		2,519
4	205	061322	1122	4	000	Librarian - JMHS	0550	Gordon		59,051
4	205	061322	1150	4	000	Library Asst. - JMHS	0555	Gordon		25,901
4	205	061322	2100	4	000	FICA - JMHS		Gordon		6,499
4	205	061322	2210	4	000	VRS Retirement - JMHS		Gordon		13,397
4	205	061322	2310	4	000	Health Ins. - JMHS		Gordon		14,821
4	205	061322	2400	4	000	VRS Group Life - JMHS		Gordon		1,011
4	205	061322	6012	4	100	Books/Subscriptions - JMHS - Regular		Gordon		10,000
4	205	061322	6013	4	100	Technology Supplies		Gordon	Projectors	3,600
4	205	061322	8212	4	100	ADP Software - Additions		Gordon		1,200
4	205	061410	1150	4	000	Clerical - JMHS	0565	Gordon		147,381
4	205	061410	1151	4	000	Office Asst. - JMHS	0560	Gordon		79,405
4	205	061410	2100	4	000	FICA - JMHS		Gordon		17,349
4	205	061410	2210	4	000	VRS Retirement - JMHS		Gordon		35,764
4	205	061410	2310	4	000	Health Ins. - JMHS		Gordon		52,567
4	205	061410	2400	4	000	VRS Group Life - JMHS		Gordon		2,699
4	205	061410	6014	4	000	Commencement Costs - JMHS		Gordon		2,500
4	205	061410	1126	4	100	Principal - JMHS - Regular	0503	Gordon		122,669
4	205	061410	1127	4	100	Asst. Principal - JMHS - Regular	0500	Gordon		163,161
4	205	061410	2100	4	100	FICA - JMHS - Regular		Gordon		21,866
4	205	061410	2210	4	100	VRS Retirement - JMHS - Regular		Gordon		45,075
4	205	061410	2310	4	100	Health Ins. - JMHS - Regular		Gordon		13,747
4	205	061410	2400	4	100	VRS Gr. Life - JMHS - Regular		Gordon		3,401
4	205	061410	5510	4	100	Mileage/Local Travel		Gordon		1,200

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

Final School Board Adopted Operating Budget

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2014

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

										Budget
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	2013-14
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		4,000
				4 Total		James Monroe High School				<u>6,874,701</u>
4	205	061100	1121	5	700	Teachers - Adult - Adult	1151	Mitchell		25,003
4	205	061100	2100	5	700	FICA		Mitchell		1,913
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>32,916</u>
				Grand Total Education						<u>27,540,512</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	182,453
4	205	062121	1113	0	000	Assistant Superintendent	0204	Melton		0
4	205	062121	1114	0	000	Other Dir. & Management	0203	Melton		97,257
4	205	062121	1150	0	000	Clerical	0220	Melton		228,166
4	205	062121	2100	0	000	FICA		Melton		38,852
4	205	062121	2210	0	000	VRS Retirement		Melton		80,092
4	205	062121	2310	0	000	Health Ins.		Melton		80,900
4	205	062121	2400	0	000	VRS Group Life		Melton		6,044
4	205	062121	2830	0	000	Employee Svc. Award/Other Benefits		Melton		54,000
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>869,164</u>
Media										
4	205	062133	3160	0	000	Contractual Media Services		Burch	VTS	28,000
		062133 Total				Media				<u>28,000</u>
Personnel										
4	205	062140	1114	0	000	Director	?	Russ		112,124
4	205	062140	1150	0	000	Clerical	0216	Russ		137,603
4	205	062140	2100	0	000	FICA		Russ		19,104
4	205	062140	2210	0	000	VRS		Russ		39,382
4	205	062140	2310	0	000	Health		Russ		17,487
4	205	062140	2410	0	000	GLI		Russ		2,972
4	205	062140	3140	0	000	Professional Services		Baker	HI Bid/Mgt, COBRA	28,000

FREDERICKSBURG CITY PUBLIC SCHOOLS
 Fredericksburg, VA
Final School Board Adopted Operating Budget
OPERATING FUND 205
BUDGETED EXPENDITURES for FY 2014

—BUDGET CODE—

											Budget
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)		2013-14
4	205	062140	3150	0	000	Legal Services		Russ			0
4	205	062140	3500	0	000	Printing & Binding		Russ			2,400
4	205	062140	3600	0	000	Advertising		Russ			2,400
4	205	062140	5210	0	000	Postage		Russ			600
4	205	062140	5410	0	000	Lease/Rental		Russ			0
4	205	062140	5540	0	000	Conference		Russ			1,800
4	205	062140	5810	0	000	Dues/Memberships		Russ			600
4	205	062140	6001	0	000	Office Supplies		Russ			2,400
4	205	062140	6012	0	000	Books/Subscriptions		Russ			0
4	205	062140	8201	0	000	Equipment		Russ			12,000
		062140 Total				Personnel					<u>378,872</u>
Recruiting											
4	205	062142	3160	0	000	Professional Svc - Other		Russ	Fingerprinting, Central Registry		18,000
4	205	062142	5810	0	000	Dues/Membership Associations		Russ	Recertification		4,800
4	205	062142	6014	0	000	Other Operating Supplies - Recruiting		Russ			12,000
		062142 Total				Recruiting					<u>34,800</u>
Contracted Services											
4	205	062144	3160	0	000	Contractual Prof. Services		Catlett	Inservices for Noninstr. Personnel		3,600
		062144 Total				Contracted Services					<u>3,600</u>
Personnel/Medical/Testing											
4	205	062145	3110	0	000	Professional Medical Svc		Russ	TB Tests, HBV		3,600
		062145 Total				Medical Testing					<u>3,600</u>
Professional Services											
4	205	062153	3160	0	000	Contractual Prof. Services		Baker			3,600
		062153 Total				Professional Services					<u>3,600</u>
Budget/Finance											
4	205	062160	1114	0	000	Director	0205	Baker			121,002
4	205	062160	1150	0	000	Support Positions	0206	Baker	Payroll, Accounts Payable		223,342
4	205	062160	2100	0	000	FICA		Baker			26,342
4	205	062160	2210	0	000	VRS		Baker			54,303
4	205	062160	2310	0	000	Health		Baker			44,598
4	205	062160	2400	0	000	GLI		Baker			4,098
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			1,800
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			1,800
4	205	062160	6001	0	000	Office Supplies		Baker			7,200
4	205	062160	8101	0	000	Equipment/Capital Outlay		Baker			3,000
4	205	062160	8201	0	000	Equipment/Capital Outlay		Baker			1,800
		062160 Total				Financial Services					<u>525,885</u>
Audit											
4	205	062165	3160	0	000	Contractual Prof. Services		Baker			15,000
		062165 Total				Auditing					<u>15,000</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			46,399
4	205	062224	1131	3	000	Nurse - HMES	0355	Steinkoenig			53,370
4	205	062224	1131	1	000	Nurse - LUES	1055	Steinkoenig			50,696
4	205	062224	1131	4	000	Nurse - JMHS	0570	Steinkoenig			44,282
4	205	062224	1131	0	500	Nurse - OWG		Steinkoenig			32,136
4	205	062224	1151	3	000	Nurse Aide - HMES		Steinkoenig			17,962
4	205	062224	2100	2	000	FICA - WGMS		Steinkoenig			3,550

FREDERICKSBURG CITY PUBLIC SCHOOLS
 Fredericksburg, VA
Final School Board Adopted Operating Budget
OPERATING FUND 205
BUDGETED EXPENDITURES for FY 2014

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

										Budget
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	2013-14
4	205	062224	2100	3	000	FICA - HMES		Steinkoenig		4,083
4	205	062224	2100	1	000	FICA - LUES		Steinkoenig		3,878
4	205	062224	2100	4	000	FICA - JMHS		Steinkoenig		3,388
4	205	062224	2100	0	500	FICA - OWG		Steinkoenig		2,458
4	205	062224	2210	2	000	VRS Retirement - WGMS		Steinkoenig		7,317
4	205	062224	2210	3	000	VRS Retirement - HMES		Steinkoenig		8,416
4	205	062224	2210	1	000	VRS Retirement - LUES		Steinkoenig		7,995
4	205	062224	2210	4	000	VRS Retirement - JMHS		Steinkoenig		6,983
4	205	062224	2310	2	000	Health Ins. - WGMS		Steinkoenig		6,804
4	205	062224	2310	3	000	Health Ins. - HMES		Steinkoenig		5,500
4	205	062224	2310	1	000	Health Ins. - LUES		Steinkoenig		0
4	205	062224	2310	4	000	Health Ins. - JMHS		Steinkoenig		6,804
4	205	062224	2400	2	000	VRS Group Life - WGMS		Steinkoenig		552
4	205	062224	2400	3	000	VRS Group Life - HMES		Steinkoenig		635
4	205	062224	2400	1	000	VRS Group Life - LUES		Steinkoenig		603
4	205	062224	2400	4	000	VRS Group Life - JMHS		Steinkoenig		527
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>336,538</u>
Psychologists										
4	205	062232	1132	0	000	Psychologist	0915	Steinkoenig		158,166
4	205	062232	2100	0	000	FICA		Steinkoenig		12,100
4	205	062232	2210	0	000	VRS Retirement		Steinkoenig		24,943
4	205	062232	2310	0	000	Health Ins.		Steinkoenig		25,870
4	205	062232	2400	0	000	VRS Group Life		Steinkoenig		1,882
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>234,160</u>
Speech Teacher										
4	205	062240	1121	0	200	Speech Teacher - Special	0925	Steinkoenig		224,596
4	205	062240	2100	0	200	FICA - Special		Steinkoenig		17,182
4	205	062240	2210	0	200	VRS Retirement - Special		Steinkoenig		35,419
4	205	062240	2310	0	200	Health Ins. - Special		Steinkoenig		25,461
4	205	062240	2400	0	200	VRS Group Life - Special		Steinkoenig		2,673
		062240 Total				Speech Services				<u>305,330</u>
SubTotal Administration, Attendance & Health										<u><u>2,852,762</u></u>
Transportation										
4	205	063100	1124	0	000	Transportation Supervisor	0150	Burch		71,679
4	205	063100	2100	0	000	FICA		Burch		5,483
4	205	063100	2210	0	000	VRS Retirement		Burch		11,304
4	205	063100	2310	0	000	Health Insurance		Burch		6,526
4	205	063100	2400	0	000	VRS Group Life		Burch		853
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>100,646</u>
4	205	063200	1181	0	000	School Bus Drivers	0155	Burch		686,882
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		47,571
4	205	063200	1189	0	000	Other Technical /Driver Asst.	0160	Burch		29,968
4	205	063200	2100	0	000	FICA		Burch		58,478

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

Final School Board Adopted Operating Budget

OPERATING FUND 205

BUDGETED EXPENDITURES for FY 2014

—BUDGET CODE—

										Budget
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	2013-14
4	205	063200	2210	0	000	VRS Retirement		Burch		3,600
4	205	063200	2310	0	000	Health Ins.		Burch		63,252
4	205	063200	2400	0	000	VRS Group Life		Burch		9,097
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				903,648
4	205	063300	1189	0	000	Other Technical /Bus Asst.	0165	Burch		41,899
4	205	063300	2100	0	000	FICA				3,205
4	205	063300	2310	0	000	Health Insurance		Burch		5,044
		063300 Total				Transportation - Monitoring				50,148
4	205	063400	1175	0	000	Mechanic	0175	Burch		74,122
4	205	063400	2100	0	000	FICA		Burch		5,670
4	205	063400	2210	0	000	VRS Retirement		Burch		11,689
4	205	063400	2310	0	000	Health Ins.		Burch		6,847
4	205	063400	2400	0	000	VRS Group Life		Burch		882
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				409,810
Maintenance										
4	205	064100	1124	0	000	Maint. Supervisor	0100	Burch		76,451
4	205	064100	2100	0	000	FICA		Burch		5,849
4	205	064100	2210	0	000	VRS Retirement		Burch		12,056
4	205	064100	2310	0	000	Health Ins.		Burch		14,474
4	205	064100	2400	0	000	VRS Group Life		Burch		910
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				321,540
4	205	064200	1176	0	000	Maintenance Workers	0105	Burch		576,151
4	205	064200	1191	2	000	Custodial - WGMS	0475	Burch		189,933
4	205	064200	1191	1	000	Custodial - LUES	1060	Burch		194,107
4	205	064200	1191	3	000	Custodial - HMES	0360	Burch		157,196
4	205	064200	1191	4	000	Custodial - JMHS	0575	Burch		231,577
4	205	064200	1391	0	000	Part-Time Custodial		Burch		659
4	205	064200	2100	0	000	FICA		Burch		44,076
4	205	064200	2100	2	000	FICA - WGMS		Burch		14,530
4	205	064200	2100	1	000	FICA - LUES		Burch		14,849
4	205	064200	2100	3	000	FICA - HMES		Burch		12,026
4	205	064200	2100	4	000	FICA - JMHS		Burch		17,716
4	205	064200	2210	0	000	VRS Retirement		Burch		90,859
4	205	064200	2210	2	000	VRS Retirement - WGMS		Burch		29,953
4	205	064200	2210	1	000	VRS Retirement - LUES		Burch		30,611
4	205	064200	2210	3	000	VRS Retirement - HMES		Burch		24,790
4	205	064200	2210	4	000	VRS Retirement - JMHS		Burch		36,520
4	205	064200	2310	0	000	Health Ins.		Burch		125,828
4	205	064200	2310	2	000	Health Ins. - WGMS		Burch		43,955
4	205	064200	2310	1	000	Health Ins. - LUES		Burch		26,467
4	205	064200	2310	3	000	Health Ins. - HMES		Burch		32,994
4	205	064200	2310	4	000	Health Ins. - JMHS		Burch		19,580
4	205	064200	2400	0	000	VRS Group Life		Burch		6,856

FREDERICKSBURG CITY PUBLIC SCHOOLS
 Fredericksburg, VA
Final School Board Adopted Operating Budget
OPERATING FUND 205
BUDGETED EXPENDITURES for FY 2014

_____BUDGET CODE_____ |

										Budget
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	2013-14
4	205	064200	2400	2	000	VRS Group Life - WGMS		Burch		2,260
4	205	064200	2400	1	000	VRS Group Life - LUES		Burch		2,310
4	205	064200	2400	3	000	VRS Group Life - HMES		Burch		1,871
4	205	064200	2400	4	000	VRS Group Life - JMHS		Burch		2,756
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		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	600
4	205	064200	5232	0	000	Long Distance Services		Baker	MCI Worldcom	3,600
4	205	064200	5233	0	000	Internet Services/Ethernet		Baker	Data	78,000
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				3,565,828
4	205	064300	1191	0	000	Custodial /CO, OWG	0225	Burch		89,563
4	205	064300	2100	0	000	FICA		Burch		6,852
4	205	064300	2210	0	000	VRS Retirement		Burch		14,124
4	205	064300	2310	0	000	Health Ins.		Burch		0
4	205	064300	2400	0	000	VRS Group Life		Burch		1,066
4	205	064300	3160	0	000	Prof. Services /Waste Removal		Baker		39,000
		064300 Total				Oper & Maint - Grounds				150,604
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
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

FREDERICKSBURG CITY PUBLIC SCHOOLS
 Fredericksburg, VA
Final School Board Adopted Operating Budget
OPERATING FUND 205
BUDGETED EXPENDITURES for FY 2014

_____BUDGET CODE_____

										Budget
E	Fund	Function	Object	CC	Prog	Descriptor (Bright)	P/R	Oversight	Sub-Descriptor (Internal)	2013-14
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		16,470
4	205	066300	2100	0	000	FICA		Burch		1,260
4	205	066300	2210	0	000	VRS Retirement		Burch		0
4	205	066300	2310	0	000	Health Ins.		Burch		0
4	205	066300	3160	0	000	Purchased Services		Burch		15,000
4	205	066300	5410	0	000	Performance Contract Lease		Burch		195,000
4	205	066300	5540	0	000	Conference/Travel		Burch		2,100
4	205	066300	8102	0	000	Software Purchases		Burch		10,085
		066300 Total				Facilities				<u>239,915</u>
Technology										
4	205	068000	1124	0	000	Direction/Management	1300	Young	Technology	112,124
4	205	068000	1139	0	000	Other Professional	1305	Young	Technology	417,090
4	205	068000	2100	0	000	FICA		Young		40,485
4	205	068000	2210	0	000	VRS Retirement		Young		83,457
4	205	068000	2310	0	000	Health Ins.		Young		79,834
4	205	068000	2400	0	000	VRS Group Life		Young		6,298
4	205	068000	3160	0	000	Professional Services		Young	Technology Support	322,000
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>1,081,688</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	0
4	205	093100	9212	0	000	Transfer to Special Revenue Fund (HS VPI)				0
		093100 Total				Transfers				<u>0</u>
Grand Total Non-Instructional										<u>9,841,388</u>
Total Operating Fund 205 Budget										<u>37,381,901</u>

GRANTS/SPECIAL REVENUES FUND 211

BUDGETED REVENUES

FREDERICKSBURG CITY PUBLIC SCHOOLS
 Fredericksburg, VA
 Final School Board Adopted Operating Budget
GRANTS/SPECIAL REVENUE FUND 211 BUDGET
BUDGETED REVENUES for FY 2114

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	\$ 82,000.00
3 211	16120	0041	FS Cafeteria Sales - Walker Grant	\$ 112,000.00
3 211	16120	0042	FS Cafeteria Sales - James Monroe	\$ 140,000.00
3 211	16120	0043	FS Cafeteria Sales - Original Walker Grant	\$ 23,000.00
3 211	16120	0044	FS Cafeteria Sales - Lafayette	\$ 100,000.00
3 211	19020	0081	Governor's School	\$ 2,000.00
3 211	19020	0031	Head Start - King George/Non-Fed	\$ 95,000.00
3 211	19020	0032	Head Start - Dental, Non-Fed	\$ 40,000.00
3 211	24020	0015	School Food Programs	\$ 26,000.00
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 4yr olds	\$ 219,000.00
3 211	24020	0087	VPSA Technology	\$ 154,000.00
3 211	33020	0002	Title I/Chapter I 84.010	\$ 925,000.00
3 211	33020	0003	Title VI/Chapter II 84.298	\$ 15,000.00
3 211	33020	0013	FS School Food Prog's 10.553	\$ 1,026,000.00
3 211	33020	0019	PreSchool Initiative (SPED) 84.173	\$ 35,500.00
3 211	33020	0030	FS Cash in Lieu of Commodities 10.555	\$ 103,000.00
3 211	33020	0032	Head Start - Fredericksburg 93.600	\$ 855,000.00
3 211	33020	0080	Educ Tech 84.318	\$ 5,000.00
3 211	33020	0081	Carl Perkins 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		\$ 4,829,500.00

June 3, 2013

GRANTS/SPECIAL REVENUES FUND 211

BUDGETED EXPENDITURES

FREDERICKSBURG CITY PUBLIC SCHOOLS

Fredericksburg, VA

Final School Board Adopted Operating Budget

GRANTS/SPECIAL REVENUE FUND 211

BUDGETED EXPENDITURES for FY 2014

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							1,615,000.00
4	211	69103	1114	0	0	0.00	
4	211	69103	1150	0	0	0.00	
4	211	69103	1193	0	500	47,000.00	
4	211	69103	1194	0	500	0.00	
4	211	69103	2100	0	0	0.00	
4	211	69103	2100	0	500	3,595.50	
4	211	69103	2210	0	0	0.00	
4	211	69103	2210	0	500	8,911.20	
4	211	69103	2310	0	0	0.00	
4	211	69103	2310	0	500	10,037.50	
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	58,000.00	
4	211	69103	8101	0	500	1,200.00	
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	
4	211	69103	2210	1	0	15,168.00	
4	211	69103	2310	1	0	14,000.00	
4	211	69103	3310	1	0	0.00	

June 3, 2013

FREDERICKSBURG CITY PUBLIC SCHOOLS
 Fredericksburg, VA
 Final School Board Adopted Operating Budget
GRANTS/SPECIAL REVENUE FUND 211
BUDGETED EXPENDITURES for FY 2014

4	211	69103	5230	1	0	0.00
4	211	69103	5510	1	0	1,200.00
4	211	69103	5810	1	0	0.00
4	211	69103	6002	1	0	233,000.00
4	211	69103	8101	1	0	1,200.00
4	211	69103	1193	2	0	0.00
4	211	69103	1194	2	0	78,000.00
4	211	69103	2100	2	0	5,967.00
4	211	69103	2210	2	0	23,142.60
4	211	69103	2310	2	0	11,000.00
4	211	69103	3310	2	0	0.00
4	211	69103	5230	2	0	0.00
4	211	69103	5510	2	0	1,200.00
4	211	69103	5810	2	0	0.00
4	211	69103	6002	2	0	212,000.00
4	211	69103	8101	2	0	1,200.00
4	211	69103	1193	3	0	0.00
4	211	69103	1194	3	0	98,000.00
4	211	69103	2100	3	0	7,497.00
4	211	69103	2210	3	0	29,076.60
4	211	69103	2310	3	0	11,000.00
4	211	69103	3310	3	0	0.00
4	211	69103	5230	3	0	0.00
4	211	69103	5510	3	0	1,200.00
4	211	69103	5810	3	0	0.00
4	211	69103	6002	3	0	227,000.00
4	211	69103	8101	3	0	1,200.00
4	211	69103	1193	4	0	0.00
4	211	69103	1194	4	0	86,000.00
4	211	69103	2100	4	0	6,579.00
4	211	69103	2210	4	0	16,305.60
4	211	69103	2310	4	0	11,000.00
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	0.00
4	211	69103	6002	4	0	304,000.00
4	211	69103	8101	4	0	1,200.00

Title I/(Chapter I)

Original

Title I	4	211	69104	1121	0	100	281,000.00	925,000.00
	4	211	69104	1151	0	100	125,000.00	
	4	211	69104	1501	0	100	0.00	
	4	211	69104	2100	0	100	31,059.00	
	4	211	69104	2210	0	100	72,146.20	
	4	211	69104	2310	0	100	60,000.00	
	4	211	69104	2400	0	100	4,913.61	
	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	

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FREDERICKSBURG CITY PUBLIC SCHOOLS
 Fredericksburg, VA
 Final School Board Adopted Operating Budget
GRANTS/SPECIAL REVENUE FUND 211
BUDGETED EXPENDITURES for FY 2014

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	9,036.05	
	4	211	69104	2310	9	100	6,500.00	
	4	211	69104	2400	9	100	605.12	
	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								745,537.90
	4	211	69105	1121	0	800	420,000.00	
	4	211	69105	1151	0	800	100,000.00	
	4	211	69105	1139	0	800	0.00	
	4	211	69105	1501	0	800	10,000.00	
	4	211	69105	2100	0	800	40,545.00	
	4	211	69105	2210	0	800	94,181.00	
	4	211	69105	2310	0	800	34,504.90	
	4	211	69105	2410	0	800	6,307.00	
	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	8,000.00	
	4	211	69105	6004	0	800	0.00	
	4	211	69105	6007	0	800	1,500.00	
	4	211	69105	6013	0	800	6,000.00	
	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								204,462.10
	4	211	69125	1121	0	800	60,000.00	June 3, 2013

FREDERICKSBURG CITY PUBLIC SCHOOLS
 Fredericksburg, VA
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GRANTS/SPECIAL REVENUE FUND 211
BUDGETED EXPENDITURES for FY 2014

4	211	69125	1151	0	800	28,000.00	
4	211	69125	1139	0	800	28,000.00	
4	211	69125	1501	0	800	5,000.00	
4	211	69125	2100	0	800	9,256.50	
4	211	69125	2210	0	800	21,501.70	
4	211	69125	2310	0	800	18,264.00	
4	211	69125	2410	0	800	1,439.90	
4	211	69125	3160	0	800	1,200.00	
4	211	69125	3310	0	800	0.00	
4	211	69125	5230	0	800	600.00	
4	211	69125	5510	0	800	3,600.00	
4	211	69125	5540	0	800	6,000.00	
4	211	69125	5810	0	800	0.00	
4	211	69125	6002	0	800	3,600.00	
4	211	69125	6004	0	800	0.00	
4	211	69125	6007	0	800	0.00	
4	211	69125	6013	0	800	6,000.00	
4	211	69125	6014	0	800	12,000.00	
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)							219,000.00
4	211	69129	1121	0	0	75,000.00	
4	211	69129	1139	0	0	40,000.00	
4	211	69129	1151	0	0	40,000.00	
4	211	69129	2100	0	0	11,857.50	
4	211	69129	2210	0	0	7,450.00	
4	211	69129	2310	0	0	18,000.00	
4	211	69129	2400	0	0	1,844.50	
4	211	69129	5540	0	0	6,848.00	
4	211	69129	6013	0	0	12,000.00	
4	211	69129	8201	0	0	6,000.00	
Tech Literacy Challenge							5,000.00
4	211	69132	8207	0	0	5,000.00	
Carl Perkins Grant							
4	211	69133	3160	0	0	10,000.00	55,000.00
4	211	69133	8207	0	0	45,000.00	
Head Start NonFederal							40,000.00
4	211	69143	3160	0	800	25,000.00	
4	211	69143	5510	0	800	5,000.00	
4	211	69143	6002	0	800	5,000.00	

June 3, 2013

FREDERICKSBURG CITY PUBLIC SCHOOLS
 Fredericksburg, VA
 Final School Board Adopted Operating Budget
GRANTS/SPECIAL REVENUE FUND 211
BUDGETED EXPENDITURES for FY 2104

	4	211	69143	6014	0	800	5,000.00	
Title II								157,500.00
			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	
								20,500.00
			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	
							4,829,500.00	4,829,500.00

June 3, 2013

CAPITAL IMPROVEMENTS PLAN

AND BUDGET

2014-2018

Fredericksburg City Public Schools
Capital Improvement Plan 2014-2018

2013-2014

FY 2014

1-	School Buses (3)	\$	270,000
2-	Computer Technology	\$	250,000
3-	FCPS- Carpet	\$	25,000
4-	FCPS Roof Repairs	\$	15,000
5-	Equipment Replacement	\$	30,000
6-	W-G Roof Replacement	\$	1,200,000
		<u>\$</u>	<u>1,790,000</u>

2014-2015

FY 2015

1-	School Buses (3)	\$	270,000
2-	Computer Technology	\$	250,000
3-	FCPS- Carpet	\$	25,000
4-	FCPS Roof Repairs	\$	15,000
5-	Equipment Replacement	\$	30,000
6-	OW-G Repl. Arch./Eng	\$	1,000,000
		<u>\$</u>	<u>1,590,000</u>

2015- 2016

FY 2016

1-	School Buses (2)	\$	180,000
2-	Computer Technology	\$	325,000
3-	FCPS- Carpet	\$	25,000
4-	FCPS Roof Repairs	\$	15,000
5-	Equipment Replacement	\$	40,000
6-	OW-G Replacement	\$	10,500,000
		<u>\$</u>	<u>11,085,000</u>

2016- 2017

FY 2017

1-	School Buses (2)	\$	185,000
2-	Computer Technology	\$	325,000
3-	FCPS- Carpet	\$	25,000
4-	FCPS Roof Repairs	\$	15,000
5-	Equipment Replacement	\$	50,000
		<u>\$</u>	<u>600,000</u>

2017- 2018

FY 2018

1-	School Buses (2)	\$	185,000
2-	Computer Technology	\$	325,000
3-	FCPS- Carpet	\$	25,000
4-	FCPS Roof Repairs	\$	15,000
5-	Equipment Replacement	\$	50,000
		\$	<u>600,000</u>

SALARY SCALES

**Fredericksburg City Public Schools
2013-14
Final School Board Adopted Operating Budget**

Administration

Position	260 Days	Proposed Range
Deputy Supt	\$103,025	\$149,552
Director	\$98,119	\$142,430
Supervisor	\$80,722	\$129,189
HS Princ	\$93,447	\$135,648
HS Asst Princ	\$84,951	\$123,317
MS Princ	\$88,996	\$129,189
MS Asst Princ	\$80,905	\$117,444
ES Princ	\$80,722	\$123,037
ES Asst Princ	\$73,384	\$111,852

1/2 Doctorate - Additional \$1,800

1

Doctorate - Additional \$3,600

Fredericksburg City Public Schools
2013-14
Final School Board Adopted Operating Budget
Instructional Technologist

260
Days

Index
2013-14

Steps	
0	\$59,696
1	\$60,424
2	\$61,152
3	\$61,880
4	\$62,608
5	\$63,336
6	\$64,064
7	\$64,792
8	\$65,666
9	\$66,539
10	\$67,413
11	\$68,286
12	\$69,160
13	\$70,034
14	\$70,907
15	\$71,999
16	\$73,018
17	\$74,038
18	\$75,057
19	\$76,076
20	\$77,095
21	\$78,114
22	\$79,134
23	\$80,007
24	\$81,900
25	\$85,176
26	\$88,452
27	\$92,092
28	\$94,640
29	\$96,096
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
1/2 Doctoral Degree	1800
Doctoral Degree (Doctorate Supercedes Masters)	3600
National Board Certification	2000
2 (National Board Certification Stacks onto Masters &/or Doctorate)	

Fredericksburg City Public Schools
2013-14
Final School Board Adopted Operating Budget
Occupational/Speech Therapist

200
Days

Index
2013-14

Steps

0	\$42,640
1	\$43,160
2	\$43,680
3	\$44,200
4	\$44,720
5	\$45,240
6	\$45,760
7	\$46,280
8	\$46,904
9	\$47,528
10	\$48,152
11	\$48,776
12	\$49,400
13	\$50,024
14	\$50,648
15	\$51,428
16	\$52,156
17	\$52,884
18	\$53,612
19	\$54,340
20	\$55,068
21	\$55,796
22	\$56,524
23	\$57,148
24	\$58,500
25	\$60,840
26	\$63,180
27	\$65,780
28	\$67,600
29	\$68,640
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
1/2 Doctoral Degree	1800
Doctoral Degree (Doctorate Supercedes Masters)	3600
National Board Certification	2000
3 (National Board Certification Stacks onto Masters &/or Doctorate)	

Fredericksburg City Public Schools
2013-14
Final School Board Adopted Operating Budget
Psychologist

260
Days

Index
2013-14

Steps

0	\$60,302
1	\$60,996
2	\$61,691
3	\$62,386
4	\$63,081
5	\$63,775
6	\$64,470
7	\$65,165
8	\$65,998
9	\$66,832
10	\$67,666
11	\$68,499
12	\$69,333
13	\$70,167
14	\$71,000
15	\$72,042
16	\$73,015
17	\$73,988
18	\$74,960
19	\$75,933
20	\$76,906
21	\$77,878
22	\$78,851
23	\$79,684
24	\$81,491
25	\$84,617
26	\$87,743
27	\$91,217
28	\$93,648
29	\$95,038
30	\$97,469

Masters amount built into Scale \$2,400

1/2 Doctorate - Additional \$1,800
 Doctorate - Additional \$3,600

4

Fredericksburg City Public Schools
2013-14
Final School Board Adopted Operating Budget
School Social Worker

260
Days

Index
2013-14

Steps

0	\$53,353
1	\$54,004
2	\$54,655
3	\$55,305
4	\$55,956
5	\$56,607
6	\$57,257
7	\$57,908
8	\$58,689
9	\$59,469
10	\$60,250
11	\$61,031
12	\$61,812
13	\$62,593
14	\$63,373
15	\$64,349
16	\$65,260
17	\$66,171
18	\$67,082
19	\$67,993
20	\$68,904
21	\$69,815
22	\$70,726
23	\$71,506
24	\$73,198
25	\$76,126
26	\$79,054
27	\$82,307
28	\$84,585
29	\$85,886
30	\$88,163

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
1/2 Doctoral Degree	1800
Doctoral Degree (Doctorate Supercedes Masters)	3600
National Board Certification	2000
5 (National Board Certification Stacks onto Masters &/or Doctorate)	

Fredericksburg City Public Schools
2013-14
Final School Board Adopted Operating Budget
Teacher

200
Days

Index
2013-14

Steps

0	\$41,000
1	\$41,500
2	\$42,000
3	\$42,500
4	\$43,000
5	\$43,500
6	\$44,000
7	\$44,500
8	\$45,100
9	\$45,700
10	\$46,300
11	\$46,900
12	\$47,500
13	\$48,100
14	\$48,700
15	\$49,450
16	\$50,150
17	\$50,850
18	\$51,550
19	\$52,250
20	\$52,950
21	\$53,650
22	\$54,350
23	\$54,950
24	\$56,250
25	\$58,500
26	\$60,750
27	\$63,250
28	\$65,000
29	\$66,000
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
1/2 Doctoral Degree	1800
Doctoral Degree (Doctorate Supercedes Masters)	3600
National Board Certification	2000
6 (National Board Certification Stacks onto Educational Level Obtained)	

**Fredericksburg City Public Schools
2013-14
Final School Board Adopted Operating Budget
Accountant**

260
Days

Index
2013-14

Steps

0	\$37,239
1	\$37,693
2	\$38,147
3	\$38,601
4	\$39,055
5	\$39,510
6	\$39,964
7	\$40,418
8	\$40,963
9	\$41,508
10	\$42,053
11	\$42,598
12	\$43,143
13	\$43,688
14	\$44,233
15	\$44,914
16	\$45,550
17	\$46,185
18	\$46,821
19	\$47,457
20	\$48,093
21	\$48,729
22	\$49,364
23	\$49,909
24	\$51,090
25	\$53,134
26	\$55,177
27	\$57,448
28	\$59,037
29	\$59,946
30	\$61,535

**Fredericksburg City Public Schools
2013-14
Final School Board Adopted Operating Budget
Admin Assistant to the Superintendent**

260
Days

Index
2013-14

Steps	
0	\$36,955
1	\$37,405
2	\$37,856
3	\$38,307
4	\$38,757
5	\$39,208
6	\$39,659
7	\$40,109
8	\$40,650
9	\$41,191
10	\$41,732
11	\$42,273
12	\$42,813
13	\$43,354
14	\$43,895
15	\$44,571
16	\$45,202
17	\$45,833
18	\$46,464
19	\$47,095
20	\$47,726
21	\$48,357
22	\$48,987
23	\$49,528
24	\$50,700
25	\$52,728
26	\$54,756
27	\$57,009
28	\$58,587
29	\$59,488
30	\$61,065

Fredericksburg City Public Schools
2013-14
Final School Board Adopted Operating Budget
Bus Drivers

180
Days

Index
2013-14

Steps

0	\$10,712
1	\$10,842
2	\$10,973
3	\$11,104
4	\$11,234
5	\$11,365
6	\$11,496
7	\$11,626
8	\$11,783
9	\$11,940
10	\$12,097
11	\$12,253
12	\$12,410
13	\$12,567
14	\$12,724
15	\$12,920
16	\$13,102
17	\$13,285
18	\$13,468
19	\$13,651
20	\$13,834
21	\$14,017
22	\$14,200
23	\$14,356
24	\$14,696
25	\$15,284
26	\$15,872
27	\$16,525
28	\$16,982
29	\$17,243
30	\$17,701

Fredericksburg City Public Schools
2013-14
Final School Board Adopted Operating Budget
Clerical Assistant

182
Days

	Index 2013-14
Steps	
0	\$20,110
1	\$20,355
2	\$20,601
3	\$20,846
4	\$21,091
5	\$21,336
6	\$21,582
7	\$21,827
8	\$22,121
9	\$22,415
10	\$22,710
11	\$23,004
12	\$23,298
13	\$23,593
14	\$23,887
15	\$24,255
16	\$24,598
17	\$24,941
18	\$25,285
19	\$25,628
20	\$25,971
21	\$26,315
22	\$26,658
23	\$26,952
24	\$27,590
25	\$28,694
26	\$29,797
27	\$31,023
28	\$31,882
29	\$32,372
30	\$33,231

Fredericksburg City Public Schools
2013-14
Final School Board Adopted Operating Budget
Custodian

260
Days

Index
2013-14

Steps

0	\$24,163
1	\$24,457
2	\$24,752
3	\$25,047
4	\$25,341
5	\$25,636
6	\$25,931
7	\$26,225
8	\$26,579
9	\$26,933
10	\$27,286
11	\$27,640
12	\$27,993
13	\$28,347
14	\$28,701
15	\$29,143
16	\$29,555
17	\$29,968
18	\$30,380
19	\$30,793
20	\$31,205
21	\$31,618
22	\$32,030
23	\$32,384
24	\$33,150
25	\$34,476
26	\$35,802
27	\$37,275
28	\$38,307
29	\$38,896
30	\$39,927

Fredericksburg City Public Schools
2013-14
Final School Board Adopted Operating Budget
Data Analyst

260
Days

Index
2013-14

Steps

0	\$42,640
1	\$43,160
2	\$43,680
3	\$44,200
4	\$44,720
5	\$45,240
6	\$45,760
7	\$46,280
8	\$46,904
9	\$47,528
10	\$48,152
11	\$48,776
12	\$49,400
13	\$50,024
14	\$50,648
15	\$51,428
16	\$52,156
17	\$52,884
18	\$53,612
19	\$54,340
20	\$55,068
21	\$55,796
22	\$56,524
23	\$57,148
24	\$58,500
25	\$60,840
26	\$63,180
27	\$65,780
28	\$67,600
29	\$68,640
30	\$70,460

Fredericksburg City Public Schools
2013-14
Final School Board Adopted Operating Budget
Data Technician

260
Days

Steps	Index 2013-14
0	\$32,122
1	\$32,514
2	\$32,906
3	\$33,297
4	\$33,689
5	\$34,081
6	\$34,473
7	\$34,864
8	\$35,334
9	\$35,804
10	\$36,275
11	\$36,745
12	\$37,215
13	\$37,685
14	\$38,155
15	\$38,742
16	\$39,291
17	\$39,839
18	\$40,388
19	\$40,936
20	\$41,485
21	\$42,033
22	\$42,581
23	\$43,051
24	\$44,070
25	\$45,833
26	\$47,596
27	\$49,554
28	\$50,925
29	\$51,709
30	\$53,080

Fredericksburg City Public Schools
2013-14
Final School Board Adopted Operating Budget
GED Facilitator

260
Days

Index
2013-14

Steps

0	\$39,797
1	\$40,283
2	\$40,768
3	\$41,253
4	\$41,739
5	\$42,224
6	\$42,709
7	\$43,195
8	\$43,777
9	\$44,359
10	\$44,942
11	\$45,524
12	\$46,107
13	\$46,689
14	\$47,271
15	\$47,999
16	\$48,679
17	\$49,358
18	\$50,038
19	\$50,717
20	\$51,397
21	\$52,076
22	\$52,756
23	\$53,338
24	\$54,600
25	\$56,784
26	\$58,968
27	\$61,395
28	\$63,093
29	\$64,064
30	\$65,763

**Fredericksburg City Public Schools
2013-14
Final School Board Adopted Operating Budget
Guidance Secretary**

202
Days

Index
2013-14

Steps

0	\$23,410
1	\$23,696
2	\$23,981
3	\$24,267
4	\$24,552
5	\$24,838
6	\$25,123
7	\$25,409
8	\$25,751
9	\$26,094
10	\$26,437
11	\$26,779
12	\$27,122
13	\$27,464
14	\$27,807
15	\$28,235
16	\$28,635
17	\$29,035
18	\$29,434
19	\$29,834
20	\$30,234
21	\$30,633
22	\$31,033
23	\$31,376
24	\$32,118
25	\$33,403
26	\$34,687
27	\$36,115
28	\$37,114
29	\$37,685
30	\$38,684

Fredericksburg City Public Schools
2013-14
Final School Board Adopted Operating Budget
Head Custodian

260
Days

	Index 2013-14
Steps	
0	\$30,417
1	\$30,787
2	\$31,158
3	\$31,529
4	\$31,900
5	\$32,271
6	\$32,642
7	\$33,013
8	\$33,458
9	\$33,903
10	\$34,348
11	\$34,794
12	\$35,239
13	\$35,684
14	\$36,129
15	\$36,685
16	\$37,205
17	\$37,724
18	\$38,243
19	\$38,763
20	\$39,282
21	\$39,801
22	\$40,320
23	\$40,766
24	\$41,730
25	\$43,399
26	\$45,068
27	\$46,923
28	\$48,221
29	\$48,963
30	\$50,261

Fredericksburg City Public Schools
2013-14
Final School Board Adopted Operating Budget
Instructional Paraprofessional

182
Days

Index
2013-14

Steps	
0	\$22,125
1	\$22,395
2	\$22,664
3	\$22,934
4	\$23,204
5	\$23,474
6	\$23,744
7	\$24,014
8	\$24,337
9	\$24,661
10	\$24,985
11	\$25,309
12	\$25,632
13	\$25,956
14	\$26,280
15	\$26,685
16	\$27,062
17	\$27,440
18	\$27,818
19	\$28,196
20	\$28,573
21	\$28,951
22	\$29,329
23	\$29,653
24	\$30,354
25	\$31,568
26	\$32,783
27	\$34,132
28	\$35,076
29	\$35,616
30	\$36,560

**Fredericksburg City Public Schools
2013-14
Final School Board Adopted Operating Budget
Maintenance**

260
Days

Index
2013-14

Steps

0	\$31,269
1	\$31,651
2	\$32,032
3	\$32,413
4	\$32,795
5	\$33,176
6	\$33,557
7	\$33,939
8	\$34,396
9	\$34,854
10	\$35,311
11	\$35,769
12	\$36,227
13	\$36,684
14	\$37,142
15	\$37,714
16	\$38,248
17	\$38,782
18	\$39,315
19	\$39,849
20	\$40,383
21	\$40,917
22	\$41,451
23	\$41,909
24	\$42,900
25	\$44,616
26	\$46,332
27	\$48,239
28	\$49,573
29	\$50,336
30	\$51,671

Fredericksburg City Public Schools
2013-14
Final School Board Adopted Operating Budget
Non-instructional Coordinator

260
Days

Index
2013-14

Steps	
0	\$38,660
1	\$39,132
2	\$39,603
3	\$40,075
4	\$40,546
5	\$41,018
6	\$41,489
7	\$41,961
8	\$42,526
9	\$43,092
10	\$43,658
11	\$44,224
12	\$44,789
13	\$45,355
14	\$45,921
15	\$46,628
16	\$47,288
17	\$47,948
18	\$48,608
19	\$49,268
20	\$49,928
21	\$50,588
22	\$51,248
23	\$51,814
24	\$53,040
25	\$55,162
26	\$57,283
27	\$59,641
28	\$61,291
29	\$62,234
30	\$63,884

Fredericksburg City Public Schools
2013-14
Final School Board Adopted Operating Budget
Non-instructional Supervisor

260
Days

Index
2013-14

Steps

0	\$44,004
1	\$44,541
2	\$45,078
3	\$45,614
4	\$46,151
5	\$46,688
6	\$47,224
7	\$47,761
8	\$48,405
9	\$49,049
10	\$49,693
11	\$50,337
12	\$50,981
13	\$51,625
14	\$52,269
15	\$53,074
16	\$53,825
17	\$54,576
18	\$55,328
19	\$56,079
20	\$56,830
21	\$57,581
22	\$58,333
23	\$58,977
24	\$60,372
25	\$62,787
26	\$65,202
27	\$67,885
28	\$69,763
29	\$70,836
30	\$72,715

Fredericksburg City Public Schools
2013-14
Final School Board Adopted Operating Budget
Nurse - LPN

190
Days

Index
2013-14

Steps

0	\$22,193
1	\$22,464
2	\$22,734
3	\$23,005
4	\$23,276
5	\$23,546
6	\$23,817
7	\$24,088
8	\$24,412
9	\$24,737
10	\$25,062
11	\$25,387
12	\$25,712
13	\$26,036
14	\$26,361
15	\$26,767
16	\$27,146
17	\$27,525
18	\$27,904
19	\$28,283
20	\$28,662
21	\$29,041
22	\$29,419
23	\$29,744
24	\$30,448
25	\$31,666
26	\$32,884
27	\$34,237
28	\$35,184
29	\$35,726
30	\$36,673

Fredericksburg City Public Schools
2013-14
Final School Board Adopted Operating Budget
Nurse - RN

190
Days

Index
2013-14

Steps

0	\$27,979
1	\$28,321
2	\$28,662
3	\$29,003
4	\$29,344
5	\$29,685
6	\$30,027
7	\$30,368
8	\$30,777
9	\$31,187
10	\$31,596
11	\$32,006
12	\$32,415
13	\$32,825
14	\$33,234
15	\$33,746
16	\$34,224
17	\$34,701
18	\$35,179
19	\$35,657
20	\$36,134
21	\$36,612
22	\$37,090
23	\$37,499
24	\$38,386
25	\$39,922
26	\$41,457
27	\$43,163
28	\$44,357
29	\$45,040
30	\$46,234

Fredericksburg City Public Schools
2013-14
Final School Board Adopted Operating Budget
School Board Office Secretary

260
Days

2013-14
Index

Steps

0	\$32,975
1	\$33,377
2	\$33,779
3	\$34,181
4	\$34,583
5	\$34,986
6	\$35,388
7	\$35,790
8	\$36,272
9	\$36,755
10	\$37,238
11	\$37,720
12	\$38,203
13	\$38,685
14	\$39,168
15	\$39,771
16	\$40,334
17	\$40,897
18	\$41,460
19	\$42,023
20	\$42,586
21	\$43,149
22	\$43,712
23	\$44,194
24	\$45,240
25	\$47,050
26	\$48,859
27	\$50,870
28	\$52,277
29	\$53,082
30	\$54,489

Fredericksburg City Public Schools
2013-14
Final School Board Adopted Operating Budget
School Bookkeeper

260
Days

Index
2013-14

Steps	
0	\$33,543
1	\$33,953
2	\$34,362
3	\$34,771
4	\$35,180
5	\$35,589
6	\$35,998
7	\$36,407
8	\$36,898
9	\$37,389
10	\$37,880
11	\$38,370
12	\$38,861
13	\$39,352
14	\$39,843
15	\$40,457
16	\$41,029
17	\$41,602
18	\$42,175
19	\$42,747
20	\$43,320
21	\$43,893
22	\$44,466
23	\$44,956
24	\$46,020
25	\$47,861
26	\$49,702
27	\$51,747
28	\$53,179
29	\$53,997
30	\$55,429

Fredericksburg City Public Schools
2013-14
Final School Board Adopted Operating Budget
School Nutrition Asst Manager

182
Days

Index
2013-14

Steps	
0	\$18,058
1	\$18,278
2	\$18,498
3	\$18,719
4	\$18,939
5	\$19,159
6	\$19,379
7	\$19,600
8	\$19,864
9	\$20,128
10	\$20,392
11	\$20,657
12	\$20,921
13	\$21,185
14	\$21,449
15	\$21,780
16	\$22,088
17	\$22,396
18	\$22,705
19	\$23,013
20	\$23,321
21	\$23,630
22	\$23,938
23	\$24,202
24	\$24,775
25	\$25,766
26	\$26,757
27	\$27,858
28	\$28,629
29	\$29,069
30	\$29,840

**Fredericksburg City Public Schools
2013-14
Final School Board Adopted Operating Budget
School Nutrition Manager**

182
Days

Index
2013-14

Steps

0	\$26,117
1	\$26,436
2	\$26,754
3	\$27,073
4	\$27,391
5	\$27,710
6	\$28,028
7	\$28,347
8	\$28,729
9	\$29,111
10	\$29,493
11	\$29,875
12	\$30,258
13	\$30,640
14	\$31,022
15	\$31,500
16	\$31,946
17	\$32,391
18	\$32,837
19	\$33,283
20	\$33,729
21	\$34,175
22	\$34,621
23	\$35,003
24	\$35,831
25	\$37,265
26	\$38,698
27	\$40,290
28	\$41,405
29	\$42,042
30	\$43,157

**Fredericksburg City Public Schools
2013-14
Final School Board Adopted Operating Budget
School Nutrition Worker**

182
Days

	Index 2013-14
Steps	
0	\$11,193
1	\$11,330
2	\$11,466
3	\$11,603
4	\$11,739
5	\$11,876
6	\$12,012
7	\$12,149
8	\$12,312
9	\$12,476
10	\$12,640
11	\$12,804
12	\$12,968
13	\$13,131
14	\$13,295
15	\$13,500
16	\$13,691
17	\$13,882
18	\$14,073
19	\$14,264
20	\$14,455
21	\$14,646
22	\$14,838
23	\$15,001
24	\$15,356
25	\$15,971
26	\$16,585
27	\$17,267
28	\$17,745
29	\$18,018
30	\$18,496

**Fredericksburg City Public Schools
2013-14
Final School Board Adopted Operating Budget
School Secretary**

260
Days

Index
2013-14

Steps

0	\$31,212
1	\$31,593
2	\$31,974
3	\$32,354
4	\$32,735
5	\$33,116
6	\$33,496
7	\$33,877
8	\$34,334
9	\$34,790
10	\$35,247
11	\$35,704
12	\$36,161
13	\$36,618
14	\$37,074
15	\$37,645
16	\$38,178
17	\$38,711
18	\$39,244
19	\$39,777
20	\$40,310
21	\$40,843
22	\$41,376
23	\$41,832
24	\$42,822
25	\$44,535
26	\$46,248
27	\$48,151
28	\$49,483
29	\$50,244
30	\$51,577

Fredericksburg City Public Schools
2013-14
Final School Board Adopted Operating Budget
Skilled Maintenance & Garage Mechanic

260
Days

Index
2013-14

Steps	
0	\$34,965
1	\$35,391
2	\$35,818
3	\$36,244
4	\$36,670
5	\$37,097
6	\$37,523
7	\$37,950
8	\$38,461
9	\$38,973
10	\$39,485
11	\$39,996
12	\$40,508
13	\$41,020
14	\$41,531
15	\$42,171
16	\$42,768
17	\$43,365
18	\$43,962
19	\$44,559
20	\$45,156
21	\$45,753
22	\$46,350
23	\$46,861
24	\$47,970
25	\$49,889
26	\$51,808
27	\$53,940
28	\$55,432
29	\$56,285
30	\$57,777

Fredericksburg City Public Schools
2013-14
Final School Board Adopted Operating Budget
Transliterator

182
Days

Index
2013-14

Steps

0	\$24,065
1	\$24,358
2	\$24,652
3	\$24,945
4	\$25,239
5	\$25,532
6	\$25,826
7	\$26,119
8	\$26,471
9	\$26,824
10	\$27,176
11	\$27,528
12	\$27,880
13	\$28,232
14	\$28,584
15	\$29,025
16	\$29,436
17	\$29,846
18	\$30,257
19	\$30,668
20	\$31,079
21	\$31,490
22	\$31,901
23	\$32,253
24	\$33,016
25	\$34,337
26	\$35,657
27	\$37,125
28	\$38,152
29	\$38,739
30	\$39,766