

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
<b>2100 - K-12 INSTRUCTION-SALARIES</b>	<b>\$93,750,203</b>	<b>\$92,115,954</b>	<b>\$90,790,941</b>	<b>\$96,140,105</b>	<b>\$102,029,037</b>	<b>\$5,888,932</b>	<b>6.13%</b>
<b>61101 - CLASS/INSTRUC-REGULAR</b>	<b>\$792,720</b>	<b>\$2,761,898</b>	<b>\$615,665</b>	<b>\$2,948,301</b>	<b>\$2,949,042</b>	<b>\$741</b>	<b>0.03%</b>
160120 - STIPEND-NAT'L BRD CERT-ST	\$34,835	\$0	\$48,172	\$34,850	\$38,507	\$3,657	10.49%
160300 - STIPENDS-STAFF/CUR. DEVL	\$2,893	\$0	\$0	\$0	\$0	\$0	0.00%
232000 - DENTAL INSURANCE	\$407	\$229	\$37	\$0	\$0	\$0	0.00%
223000 - EARLY RETIREMENT	\$0	\$1,986,197	\$0	\$2,130,789	\$2,130,789	\$0	0.00%
152000 - SUB/WAGES-PROF. INSTRUCTION	\$2,065	\$0	\$0	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$31,927	\$26,755	\$16,053	\$0	\$0	\$0	0.00%
152100 - SUB/WAGES-TEACHER	\$600,831	\$532,300	\$469,449	\$570,000	\$570,000	\$0	0.00%
221000 - VIRGINIA RETIREMENT SYS.	\$7,841	\$3,827	\$2,826	\$0	\$0	\$0	0.00%
154100 - SUB/WAGES-TEACHER AIDE	\$1,649	\$3,100	\$14,266	\$3,100	\$3,100	\$0	0.00%
231000 - HEALTH INSURANCE	\$14,865	\$0	\$3,100	\$0	\$0	\$0	0.00%
160100 - STIPENDS-CAREER INCENTIVE	\$14,000	\$0	\$15,000	\$0	\$0	\$0	0.00%
114100 - SALARIES-TEACHER AIDE	\$26,566	\$13,403	\$3,155	\$0	\$0	\$0	0.00%
241000 - VRS GROUP LIFE INSURANCE	\$346	\$113	\$83	\$0	\$0	\$0	0.00%
160210 - STIPEND/REIMBURSE-AUTOMOBILE	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$54,446	\$195,974	\$43,492	\$209,512	\$206,610	-\$2,902	-1.39%
242000 - GROUP LIFE/PART-TIME	\$49	\$0	\$32	\$50	\$36	-\$14	-28.00%
<b>61102 - CLASS/INSTRUC-SPEC ED</b>	<b>\$38,809</b>	<b>\$31,184</b>	<b>\$29,174</b>	<b>\$34,863</b>	<b>\$37,513</b>	<b>\$2,650</b>	<b>7.60%</b>
154100 - SUB/WAGES-TEACHER AIDE	\$9,810	\$26,590	\$23,561	\$30,000	\$35,000	\$5,000	16.67%
231000 - HEALTH INSURANCE	\$7,045	\$0	\$0	\$0	\$0	\$0	0.00%
152100 - SUB/WAGES-TEACHER	\$0	\$2,200	\$0	\$2,200	\$2,200	\$0	0.00%
232000 - DENTAL INSURANCE	\$253	\$0	\$0	\$0	\$0	\$0	0.00%
241000 - VRS GROUP LIFE INSURANCE	\$98	\$0	\$0	\$0	\$0	\$0	0.00%
114100 - SALARIES-TEACHER AIDE	\$17,686	\$0	\$3,619	\$0	\$0	\$0	0.00%
221000 - VIRGINIA RETIREMENT SYS.	\$2,105	\$0	\$0	\$0	\$0	\$0	0.00%
242000 - GROUP LIFE/PART-TIME	\$0	\$191	\$20	\$200	\$145	-\$55	-27.50%
210000 - FICA	\$1,812	\$2,203	\$1,974	\$2,463	\$168	-\$2,295	-93.18%
<b>61103 - CLASS/INSTRUC-VOC ED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,554</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$0	\$0	\$608	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$0	\$0	\$7,946	\$0	\$0	\$0	0.00%
<b>61108 - CLASS/INSTRUC-PRESCH/HAND</b>	<b>\$737,473</b>	<b>\$870,666</b>	<b>\$731,505</b>	<b>\$934,356</b>	<b>\$951,168</b>	<b>\$16,812</b>	<b>1.80%</b>
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$500	\$1,300	\$1,350	\$0	\$1,850	\$1,850	100.00%

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Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
241000 - VRS GROUP LIFE INSURANCE	\$2,902	\$1,764	\$1,420	\$1,776	\$3,195	\$1,419	79.90%
222100 - ANNUITY-PARTTIME	\$783	\$1,491	\$1,848	\$800	\$1,374	\$574	71.75%
221000 - VIRGINIA RETIREMENT SYS.	\$62,272	\$59,904	\$48,342	\$77,401	\$118,258	\$40,857	52.79%
112100 - SALARIES-TEACHER	\$456,927	\$553,071	\$463,561	\$469,147	\$530,073	\$60,926	12.99%
242000 - GROUP LIFE/PART-TIME	\$154	\$464	\$264	\$200	\$213	\$13	6.50%
210000 - FICA	\$40,881	\$50,062	\$41,545	\$51,996	\$52,125	\$129	0.25%
152100 - SUB/WAGES-TEACHER	\$981	\$1,000	\$630	\$1,000	\$1,000	\$0	0.00%
154100 - SUB/WAGES-TEACHER AIDE	\$49	\$1,100	\$1,474	\$0	\$0	\$0	0.00%
232000 - DENTAL INSURANCE	\$2,942	\$3,802	\$3,203	\$5,230	\$4,361	-\$869	-16.62%
231000 - HEALTH INSURANCE	\$70,861	\$98,764	\$72,366	\$117,228	\$90,315	-\$26,913	-22.96%
114100 - SALARIES-TEACHER AIDE	\$98,221	\$97,944	\$95,502	\$209,578	\$148,404	-\$61,174	-29.19%
<b>61112 - CLASS/INSTRUC-ESOL</b>	<b>\$90,789</b>	<b>\$96,225</b>	<b>\$97,342</b>	<b>\$98,308</b>	<b>\$106,288</b>	<b>\$7,980</b>	<b>8.12%</b>
241000 - VRS GROUP LIFE INSURANCE	\$278	\$141	\$141	\$144	\$270	\$126	87.50%
221000 - VIRGINIA RETIREMENT SYS.	\$5,989	\$4,796	\$4,796	\$6,275	\$9,999	\$3,724	59.35%
112100 - SALARIES-TEACHER	\$50,323	\$50,323	\$50,673	\$51,394	\$56,267	\$4,873	9.48%
210000 - FICA	\$5,204	\$5,928	\$5,763	\$6,009	\$6,345	\$336	5.59%
132100 - PT/WAGES-TEACHER	\$21,662	\$26,662	\$26,662	\$26,662	\$26,662	\$0	0.00%
231000 - HEALTH INSURANCE	\$7,045	\$7,609	\$7,045	\$7,045	\$6,745	-\$300	-4.26%
152100 - SUB/WAGES-TEACHER	\$35	\$500	\$1,996	\$500	\$0	-\$500	-100.00%
232000 - DENTAL INSURANCE	\$253	\$266	\$266	\$279	\$0	-\$279	-100.00%
<b>61140 - INTERVENTION/PREVENTION</b>	<b>\$300,248</b>	<b>\$346,200</b>	<b>\$235,552</b>	<b>\$237,178</b>	<b>\$264,615</b>	<b>\$27,437</b>	<b>11.57%</b>
241000 - VRS GROUP LIFE INSURANCE	\$895	\$572	\$418	\$412	\$893	\$481	116.75%
222100 - ANNUITY-PARTTIME	\$0	\$0	\$1,328	\$0	\$443	\$443	100.00%
221000 - VIRGINIA RETIREMENT SYS.	\$24,857	\$18,860	\$13,609	\$17,999	\$33,056	\$15,057	83.65%
112100 - SALARIES-TEACHER	\$226,565	\$260,986	\$124,051	\$132,005	\$179,277	\$47,272	35.81%
210000 - FICA	\$17,075	\$21,268	\$13,428	\$13,719	\$14,801	\$1,082	7.89%
231000 - HEALTH INSURANCE	\$25,838	\$26,631	\$27,758	\$24,234	\$20,772	-\$3,462	-14.29%
232000 - DENTAL INSURANCE	\$1,080	\$870	\$1,048	\$961	\$799	-\$162	-16.86%
242000 - GROUP LIFE/PART-TIME	\$505	\$0	\$337	\$510	\$370	-\$140	-27.45%
114100 - SALARIES-TEACHER AIDE	\$3,433	\$10,351	\$53,575	\$46,063	\$14,204	-\$31,859	-69.16%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$0	\$6,662	\$0	\$1,275	\$0	-\$1,275	-100.00%
<b>61141 - PALS- PHONOLOGICAL AWARENESS</b>	<b>\$174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$12	\$0	\$0	\$0	\$0	\$0	0.00%

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152100 - SUB/WAGES-TEACHER	\$162	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61151 - BRIGHT STARS - AGNOR-HURT</b>	<b>\$5,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
241000 - VRS GROUP LIFE INSURANCE	\$25	\$0	\$0	\$0	\$0	\$0	0.00%
221000 - VIRGINIA RETIREMENT SYS.	\$579	\$0	\$0	\$0	\$0	\$0	0.00%
114100 - SALARIES-TEACHER AIDE	\$4,495	\$0	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$344	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61311 - IMPROV/INSTRUC-REG ADM</b>	<b>\$245,974</b>	<b>\$192,921</b>	<b>\$14,116</b>	<b>\$320</b>	<b>\$232</b>	<b>-\$88</b>	<b>-27.50%</b>
241000 - VRS GROUP LIFE INSURANCE	\$840	\$303	\$30	\$0	\$0	\$0	0.00%
231000 - HEALTH INSURANCE	\$20,825	\$15,218	\$1,409	\$0	\$0	\$0	0.00%
111400 - SALARIES-OTHER MANAGEMENT	\$31,000	\$0	\$0	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$159,054	\$150,822	\$10,775	\$0	\$0	\$0	0.00%
232000 - DENTAL INSURANCE	\$546	\$266	\$53	\$0	\$0	\$0	0.00%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$1,000	\$4,550	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$14,309	\$11,888	\$823	\$0	\$0	\$0	0.00%
221000 - VIRGINIA RETIREMENT SYS.	\$18,080	\$9,874	\$1,026	\$0	\$0	\$0	0.00%
242000 - GROUP LIFE/PART-TIME	\$320	\$0	\$0	\$320	\$232	-\$88	-27.50%
<b>61343 - IMPROV/INSTR-HOMELESS</b>	<b>\$11,700</b>	<b>\$0</b>	<b>\$11,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
231000 - HEALTH INSURANCE	\$775	\$0	\$705	\$0	\$0	\$0	0.00%
241000 - VRS GROUP LIFE INSURANCE	\$53	\$0	\$25	\$0	\$0	\$0	0.00%
232000 - DENTAL INSURANCE	\$28	\$0	\$27	\$0	\$0	\$0	0.00%
210000 - FICA	\$653	\$0	\$653	\$0	\$0	\$0	0.00%
111400 - SALARIES-OTHER MANAGEMENT	\$9,002	\$0	\$9,002	\$0	\$0	\$0	0.00%
221000 - VIRGINIA RETIREMENT SYS.	\$1,189	\$0	\$858	\$0	\$0	\$0	0.00%
<b>61348 - IMPRVMNT OF INSTR-ELEM</b>	<b>\$750,299</b>	<b>\$948,208</b>	<b>\$629,720</b>	<b>\$868,888</b>	<b>\$773,624</b>	<b>-\$95,264</b>	<b>-10.96%</b>
241000 - VRS GROUP LIFE INSURANCE	\$3,177	\$2,042	\$1,364	\$1,840	\$2,719	\$879	47.77%
221000 - VIRGINIA RETIREMENT SYS.	\$68,656	\$69,377	\$46,407	\$80,217	\$100,696	\$20,479	25.53%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$0	\$1,787	\$0	\$0	\$0	\$0	0.00%
232000 - DENTAL INSURANCE	\$2,415	\$3,269	\$2,261	\$3,301	\$2,859	-\$442	-13.39%
210000 - FICA	\$42,150	\$55,755	\$36,348	\$50,255	\$43,350	-\$6,905	-13.74%
112100 - SALARIES-TEACHER	\$573,713	\$727,028	\$490,502	\$656,978	\$566,668	-\$90,310	-13.75%
231000 - HEALTH INSURANCE	\$60,188	\$88,950	\$52,838	\$76,297	\$57,332	-\$18,965	-24.86%
<b>61349 - IMPROVMNT OF INSTR-MIDDLE</b>	<b>\$269,136</b>	<b>\$340,435</b>	<b>\$264,996</b>	<b>\$341,263</b>	<b>\$303,226</b>	<b>-\$38,037</b>	<b>-11.15%</b>
241000 - VRS GROUP LIFE INSURANCE	\$1,110	\$724	\$574	\$719	\$1,053	\$334	46.45%

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Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
221000 - VIRGINIA RETIREMENT SYS.	\$25,847	\$24,565	\$19,518	\$31,344	\$38,989	\$7,645	24.39%
232000 - DENTAL INSURANCE	\$830	\$325	\$820	\$1,139	\$1,150	\$11	0.97%
210000 - FICA	\$14,677	\$19,718	\$14,693	\$19,640	\$16,787	-\$2,853	-14.53%
112100 - SALARIES-TEACHER	\$200,676	\$257,740	\$204,804	\$256,723	\$219,417	-\$37,306	-14.53%
231000 - HEALTH INSURANCE	\$25,996	\$37,363	\$24,587	\$31,698	\$25,830	-\$5,868	-18.51%
<b>61350 - IMPROVEMENT OF INSTR-HIGH</b>	<b>\$382,937</b>	<b>\$490,213</b>	<b>\$384,382</b>	<b>\$426,706</b>	<b>\$445,239</b>	<b>\$18,533</b>	<b>4.34%</b>
241000 - VRS GROUP LIFE INSURANCE	\$1,597	\$1,036	\$823	\$901	\$1,553	\$652	72.36%
221000 - VIRGINIA RETIREMENT SYS.	\$32,408	\$35,275	\$28,031	\$39,311	\$57,446	\$18,135	46.13%
112100 - SALARIES-TEACHER	\$289,178	\$370,149	\$297,687	\$321,961	\$323,267	\$1,306	0.41%
210000 - FICA	\$21,151	\$28,315	\$21,371	\$24,629	\$24,727	\$98	0.40%
232000 - DENTAL INSURANCE	\$1,194	\$1,721	\$1,175	\$1,364	\$1,348	-\$16	-1.17%
231000 - HEALTH INSURANCE	\$37,409	\$53,717	\$35,295	\$38,540	\$36,898	-\$1,642	-4.26%
<b>61411 - INSTRUC/SUP-PRINCIPAL</b>	<b>\$34,389</b>	<b>\$2,153</b>	<b>\$24,766</b>	<b>\$2,153</b>	<b>\$2,153</b>	<b>\$0</b>	<b>0.00%</b>
112600 - SALARIES-PRINCIPAL	\$26,283	\$0	\$0	\$0	\$0	\$0	0.00%
232000 - DENTAL INSURANCE	\$20	\$0	\$0	\$0	\$0	\$0	0.00%
231000 - HEALTH INSURANCE	\$554	\$0	\$0	\$0	\$0	\$0	0.00%
155000 - SUB/WAGES-OFFICE CLERICAL	\$1,354	\$2,000	\$23,006	\$2,000	\$2,000	\$0	0.00%
241000 - VRS GROUP LIFE INSURANCE	\$206	\$0	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$2,099	\$153	\$1,760	\$153	\$153	\$0	0.00%
221000 - VIRGINIA RETIREMENT SYS.	\$3,873	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61545 - ELEM. LITERACY SPECIALISTS</b>	<b>\$49,473</b>	<b>\$59,963</b>	<b>\$18,875</b>	<b>\$50</b>	<b>\$82</b>	<b>\$32</b>	<b>64.00%</b>
242000 - GROUP LIFE/PART-TIME	\$31	\$223	\$84	\$50	\$82	\$32	64.00%
232000 - DENTAL INSURANCE	\$147	\$186	\$0	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$37,574	\$46,168	\$17,456	\$0	\$0	\$0	0.00%
210000 - FICA	\$2,703	\$3,531	\$1,335	\$0	\$0	\$0	0.00%
241000 - VRS GROUP LIFE INSURANCE	\$224	\$129	\$0	\$0	\$0	\$0	0.00%
221000 - VIRGINIA RETIREMENT SYS.	\$4,708	\$4,400	\$0	\$0	\$0	\$0	0.00%
231000 - HEALTH INSURANCE	\$4,086	\$5,326	\$0	\$0	\$0	\$0	0.00%
<b>61550 - ELEMENTARY TECHNOLOGY</b>	<b>\$82,934</b>	<b>\$0</b>	<b>\$52,778</b>	<b>\$600</b>	<b>\$0</b>	<b>-\$600</b>	<b>-100.00%</b>
241000 - VRS GROUP LIFE INSURANCE	\$301	\$0	\$37	\$0	\$0	\$0	0.00%
231000 - HEALTH INSURANCE	\$13,576	\$0	\$10,568	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$20,775	\$0	\$0	\$0	\$0	\$0	0.00%
114100 - SALARIES-TEACHER AIDE	\$36,540	\$0	\$33,621	\$0	\$0	\$0	0.00%

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Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
232000 - DENTAL INSURANCE	\$235	\$0	\$160	\$0	\$0	\$0	0.00%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$0	\$0	\$2,346	\$0	\$0	\$0	0.00%
210000 - FICA	\$4,252	\$0	\$2,830	\$0	\$0	\$0	0.00%
221000 - VIRGINIA RETIREMENT SYS.	\$6,831	\$0	\$1,244	\$0	\$0	\$0	0.00%
242000 - GROUP LIFE/PART-TIME	\$28	\$0	\$134	\$100	\$0	-\$100	-100.00%
222100 - ANNUITY-PARTTIME	\$396	\$0	\$1,838	\$500	\$0	-\$500	-100.00%
<b>61565 - ELEMENTARY K-3</b>	<b>\$14,671,485</b>	<b>\$15,925,039</b>	<b>\$14,821,169</b>	<b>\$17,972,291</b>	<b>\$18,090,586</b>	<b>\$118,295</b>	<b>0.66%</b>
134100 - PT/WAGES-TEACHER AIDE	\$39,634	\$0	\$24,963	\$6,500	\$23,859	\$17,359	267.06%
241000 - VRS GROUP LIFE INSURANCE	\$50,796	\$30,137	\$27,696	\$34,136	\$55,853	\$21,717	63.62%
221000 - VIRGINIA RETIREMENT SYS.	\$1,111,971	\$1,017,896	\$917,105	\$1,488,816	\$2,067,831	\$579,015	38.89%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$153,798	\$80,780	\$102,032	\$87,011	\$102,906	\$15,895	18.27%
232000 - DENTAL INSURANCE	\$51,104	\$57,891	\$54,561	\$65,518	\$71,210	\$5,692	8.69%
222100 - ANNUITY-PARTTIME	\$28,359	\$30,991	\$33,020	\$29,000	\$30,790	\$1,790	6.17%
160100 - STIPENDS-CAREER INCENTIVE	\$0	\$0	-\$439	\$0	\$0	\$0	0.00%
160900 - SALARY RESERVE--BONUS	\$0	\$0	\$3,150	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$9,570,609	\$10,651,249	\$9,890,061	\$12,078,627	\$11,849,006	-\$229,621	-1.90%
210000 - FICA	\$825,950	\$927,840	\$832,898	\$1,036,908	\$1,014,727	-\$22,181	-2.14%
114100 - SALARIES-TEACHER AIDE	\$1,344,126	\$1,396,749	\$1,397,757	\$1,379,445	\$1,288,640	-\$90,805	-6.58%
231000 - HEALTH INSURANCE	\$1,485,406	\$1,723,131	\$1,529,279	\$1,756,530	\$1,578,466	-\$178,064	-10.14%
242000 - GROUP LIFE/PART-TIME	\$9,732	\$8,375	\$9,086	\$9,800	\$7,298	-\$2,502	-25.53%
<b>61566 - ELEM K-3 ARRA</b>	<b>\$1,532,176</b>	<b>\$0</b>	<b>\$864,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
231000 - HEALTH INSURANCE	\$139,491	\$0	\$62,348	\$0	\$0	\$0	0.00%
241000 - VRS GROUP LIFE INSURANCE	\$8,904	\$0	\$1,915	\$0	\$0	\$0	0.00%
232000 - DENTAL INSURANCE	\$4,858	\$0	\$2,088	\$0	\$0	\$0	0.00%
210000 - FICA	\$70,135	\$0	\$50,005	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$1,149,132	\$0	\$682,476	\$0	\$0	\$0	0.00%
221000 - VIRGINIA RETIREMENT SYS.	\$159,656	\$0	\$65,177	\$0	\$0	\$0	0.00%
<b>61570 - ELEMENTARY 4-5</b>	<b>\$6,845,620</b>	<b>\$6,659,941</b>	<b>\$6,773,230</b>	<b>\$7,120,994</b>	<b>\$7,470,532</b>	<b>\$349,538</b>	<b>4.91%</b>
241000 - VRS GROUP LIFE INSURANCE	\$27,898	\$13,969	\$14,180	\$14,604	\$25,340	\$10,736	73.51%
221000 - VIRGINIA RETIREMENT SYS.	\$600,813	\$471,804	\$472,288	\$637,010	\$938,113	\$301,103	47.27%
232000 - DENTAL INSURANCE	\$22,930	\$23,326	\$24,208	\$25,586	\$26,736	\$1,150	4.49%
112100 - SALARIES-TEACHER	\$5,006,789	\$4,963,039	\$5,110,209	\$5,255,715	\$5,363,215	\$107,500	2.05%
210000 - FICA	\$380,785	\$390,736	\$384,449	\$412,560	\$418,001	\$5,441	1.32%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
222100 - ANNUITY-PARTTIME	\$2,951	\$3,113	\$3,037	\$3,000	\$3,034	\$34	1.13%
231000 - HEALTH INSURANCE	\$624,811	\$648,134	\$629,387	\$634,262	\$594,504	-\$39,758	-6.27%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$58,150	\$38,056	\$43,022	\$45,746	\$38,753	-\$6,993	-15.29%
242000 - GROUP LIFE/PART-TIME	\$911	\$1,121	\$836	\$950	\$693	-\$257	-27.05%
114100 - SALARIES-TEACHER AIDE	\$119,582	\$106,643	\$91,614	\$91,561	\$62,143	-\$29,418	-32.13%
<b>61575 - ELEM. ART MUSIC AND P.E.</b>	<b>\$3,464,441</b>	<b>\$3,433,025</b>	<b>\$3,481,774</b>	<b>\$3,614,149</b>	<b>\$3,864,049</b>	<b>\$249,900</b>	<b>6.91%</b>
241000 - VRS GROUP LIFE INSURANCE	\$13,293	\$6,732	\$6,588	\$6,745	\$12,351	\$5,606	83.11%
221000 - VIRGINIA RETIREMENT SYS.	\$286,786	\$227,662	\$220,123	\$294,172	\$457,302	\$163,130	55.45%
222100 - ANNUITY-PARTTIME	\$4,376	\$5,557	\$7,060	\$4,400	\$5,664	\$1,264	28.73%
112100 - SALARIES-TEACHER	\$2,591,777	\$2,600,698	\$2,605,179	\$2,653,461	\$2,762,330	\$108,869	4.10%
232000 - DENTAL INSURANCE	\$10,456	\$10,839	\$12,210	\$12,834	\$13,333	\$499	3.89%
210000 - FICA	\$195,042	\$202,708	\$198,413	\$210,053	\$217,080	\$7,027	3.35%
231000 - HEALTH INSURANCE	\$302,921	\$326,805	\$338,061	\$338,155	\$319,035	-\$19,120	-5.65%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$24,292	\$15,177	\$23,255	\$24,230	\$20,677	-\$3,553	-14.66%
114100 - SALARIES-TEACHER AIDE	\$33,927	\$33,927	\$68,827	\$68,099	\$54,694	-\$13,405	-19.68%
242000 - GROUP LIFE/PART-TIME	\$1,571	\$2,920	\$2,058	\$2,000	\$1,583	-\$417	-20.85%
<b>61605 - MIDDLE TEACHING ASSISTANTS</b>	<b>\$205,835</b>	<b>\$156,433</b>	<b>\$232,524</b>	<b>\$194,108</b>	<b>\$176,014</b>	<b>-\$18,094</b>	<b>-9.32%</b>
241000 - VRS GROUP LIFE INSURANCE	\$685	\$279	\$428	\$348	\$533	\$185	53.16%
221000 - VIRGINIA RETIREMENT SYS.	\$14,876	\$9,498	\$12,493	\$15,132	\$19,713	\$4,581	30.27%
232000 - DENTAL INSURANCE	\$1,687	\$1,330	\$1,763	\$1,431	\$1,354	-\$77	-5.38%
114100 - SALARIES-TEACHER AIDE	\$131,422	\$99,656	\$159,461	\$131,003	\$115,225	-\$15,778	-12.04%
210000 - FICA	\$9,588	\$7,625	\$11,662	\$10,023	\$8,815	-\$1,208	-12.05%
231000 - HEALTH INSURANCE	\$47,554	\$38,045	\$46,691	\$36,141	\$30,352	-\$5,789	-16.02%
242000 - GROUP LIFE/PART-TIME	\$23	\$0	\$26	\$30	\$22	-\$8	-26.67%
<b>61610 - MIDDLE LANGUAGE ARTS</b>	<b>\$2,547,771</b>	<b>\$2,513,673</b>	<b>\$2,337,858</b>	<b>\$2,510,222</b>	<b>\$2,878,438</b>	<b>\$368,216</b>	<b>14.67%</b>
241000 - VRS GROUP LIFE INSURANCE	\$10,340	\$5,263	\$4,875	\$5,130	\$10,044	\$4,914	95.79%
221000 - VIRGINIA RETIREMENT SYS.	\$222,566	\$177,253	\$161,000	\$223,872	\$371,860	\$147,988	66.10%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$24,750	\$18,362	\$18,826	\$13,795	\$19,345	\$5,550	40.23%
232000 - DENTAL INSURANCE	\$7,964	\$7,937	\$7,851	\$8,657	\$9,809	\$1,152	13.31%
210000 - FICA	\$142,206	\$147,614	\$133,695	\$145,878	\$160,895	\$15,017	10.29%
112100 - SALARIES-TEACHER	\$1,908,505	\$1,911,214	\$1,800,819	\$1,893,167	\$2,083,852	\$190,685	10.07%
231000 - HEALTH INSURANCE	\$228,821	\$243,866	\$207,940	\$216,773	\$219,820	\$3,047	1.41%
222100 - ANNUITY-PARTTIME	\$2,440	\$1,329	\$2,440	\$2,450	\$2,450	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
242000 - GROUP LIFE/PART-TIME	\$179	\$835	\$412	\$500	\$363	-\$137	-27.40%
<b>61615 - MIDDLE SOCIAL STUDIES</b>	<b>\$1,362,815</b>	<b>\$1,282,329</b>	<b>\$1,289,837</b>	<b>\$1,320,580</b>	<b>\$1,433,735</b>	<b>\$113,155</b>	<b>8.57%</b>
242000 - GROUP LIFE/PART-TIME	\$0	\$23	\$162	\$0	\$45	\$45	100.00%
241000 - VRS GROUP LIFE INSURANCE	\$5,579	\$2,706	\$2,659	\$2,689	\$4,796	\$2,107	78.36%
221000 - VIRGINIA RETIREMENT SYS.	\$120,290	\$91,126	\$90,514	\$117,257	\$177,623	\$60,366	51.48%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$12,000	\$10,237	\$11,573	\$8,102	\$9,315	\$1,213	14.97%
232000 - DENTAL INSURANCE	\$4,483	\$4,005	\$4,474	\$4,729	\$5,302	\$573	12.12%
231000 - HEALTH INSURANCE	\$129,558	\$132,320	\$123,026	\$119,413	\$125,590	\$6,177	5.17%
210000 - FICA	\$76,083	\$74,770	\$73,514	\$76,502	\$79,617	\$3,115	4.07%
112100 - SALARIES-TEACHER	\$1,014,822	\$967,142	\$983,915	\$991,888	\$1,031,447	\$39,559	3.99%
<b>61620 - MIDDLE MATH</b>	<b>\$2,511,662</b>	<b>\$2,453,579</b>	<b>\$2,706,638</b>	<b>\$2,555,978</b>	<b>\$3,043,651</b>	<b>\$487,673</b>	<b>19.08%</b>
241000 - VRS GROUP LIFE INSURANCE	\$10,191	\$5,266	\$5,768	\$5,347	\$10,513	\$5,166	96.61%
221000 - VIRGINIA RETIREMENT SYS.	\$220,137	\$177,714	\$196,055	\$233,122	\$389,318	\$156,196	67.00%
232000 - DENTAL INSURANCE	\$8,546	\$8,281	\$9,862	\$9,601	\$11,889	\$2,288	23.83%
112100 - SALARIES-TEACHER	\$1,864,277	\$1,856,136	\$2,072,678	\$1,908,677	\$2,186,258	\$277,581	14.54%
210000 - FICA	\$139,294	\$143,196	\$153,429	\$146,898	\$168,093	\$21,195	14.43%
231000 - HEALTH INSURANCE	\$237,209	\$246,912	\$257,683	\$240,657	\$266,427	\$25,770	10.71%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$32,000	\$15,762	\$11,163	\$11,576	\$11,075	-\$501	-4.33%
242000 - GROUP LIFE/PART-TIME	\$8	\$312	\$0	\$100	\$78	-\$22	-22.00%
<b>61625 - MIDDLE SCIENCE</b>	<b>\$1,419,925</b>	<b>\$1,370,729</b>	<b>\$1,319,036</b>	<b>\$1,422,333</b>	<b>\$1,654,437</b>	<b>\$232,104</b>	<b>16.32%</b>
241000 - VRS GROUP LIFE INSURANCE	\$5,724	\$2,848	\$2,785	\$2,974	\$5,513	\$2,539	85.37%
221000 - VIRGINIA RETIREMENT SYS.	\$123,043	\$95,097	\$94,783	\$129,670	\$204,034	\$74,364	57.35%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$27,208	\$19,012	\$18,100	\$16,294	\$21,935	\$5,641	34.62%
232000 - DENTAL INSURANCE	\$5,172	\$4,983	\$5,312	\$5,572	\$6,853	\$1,281	22.99%
210000 - FICA	\$77,135	\$79,114	\$73,352	\$81,242	\$91,268	\$10,026	12.34%
112100 - SALARIES-TEACHER	\$1,035,351	\$1,015,212	\$983,997	\$1,045,712	\$1,171,120	\$125,408	11.99%
231000 - HEALTH INSURANCE	\$146,113	\$154,463	\$140,689	\$140,689	\$153,583	\$12,894	9.16%
242000 - GROUP LIFE/PART-TIME	\$179	\$0	\$18	\$180	\$131	-\$49	-27.22%
<b>61630 - MIDDLE FOREIGN LANGUAGE</b>	<b>\$348,432</b>	<b>\$343,124</b>	<b>\$366,505</b>	<b>\$389,360</b>	<b>\$436,638</b>	<b>\$47,278</b>	<b>12.14%</b>
241000 - VRS GROUP LIFE INSURANCE	\$1,126	\$569	\$651	\$691	\$1,189	\$498	72.07%
221000 - VIRGINIA RETIREMENT SYS.	\$24,245	\$19,163	\$22,171	\$30,120	\$43,994	\$13,874	46.06%
232000 - DENTAL INSURANCE	\$627	\$593	\$853	\$948	\$1,291	\$343	36.18%
231000 - HEALTH INSURANCE	\$20,501	\$22,142	\$22,579	\$23,882	\$28,936	\$5,054	21.16%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$3,000	\$2,437	\$1,975	\$2,190	\$2,475	\$285	13.01%
210000 - FICA	\$20,676	\$21,195	\$21,628	\$23,484	\$25,448	\$1,964	8.36%
112100 - SALARIES-TEACHER	\$275,114	\$274,613	\$293,535	\$304,795	\$330,192	\$25,397	8.33%
222100 - ANNUITY-PARTTIME	\$2,746	\$1,842	\$2,723	\$2,750	\$2,750	\$0	0.00%
242000 - GROUP LIFE/PART-TIME	\$397	\$570	\$390	\$500	\$363	-\$137	-27.40%
<b>61635 - MIDDLE HEALTH AND P.E.</b>	<b>\$1,059,653</b>	<b>\$1,002,011</b>	<b>\$1,043,505</b>	<b>\$1,076,944</b>	<b>\$1,149,735</b>	<b>\$72,791</b>	<b>6.76%</b>
241000 - VRS GROUP LIFE INSURANCE	\$4,467	\$2,168	\$2,249	\$2,288	\$4,002	\$1,714	74.91%
221000 - VIRGINIA RETIREMENT SYS.	\$96,138	\$73,093	\$76,543	\$99,775	\$148,077	\$48,302	48.41%
232000 - DENTAL INSURANCE	\$3,289	\$3,293	\$3,458	\$3,627	\$4,012	\$385	10.61%
112100 - SALARIES-TEACHER	\$788,344	\$762,852	\$798,130	\$806,081	\$828,930	\$22,849	2.83%
210000 - FICA	\$59,681	\$58,931	\$59,710	\$62,513	\$64,223	\$1,710	2.74%
231000 - HEALTH INSURANCE	\$91,585	\$94,199	\$91,585	\$91,585	\$89,911	-\$1,674	-1.83%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$16,149	\$7,475	\$11,830	\$11,075	\$10,580	-\$495	-4.47%
<b>61645 - MIDDLE LITERACY SPECIALISTS</b>	<b>\$9,350</b>	<b>\$78,260</b>	<b>\$0</b>	<b>\$400</b>	<b>\$0</b>	<b>-\$400</b>	<b>-100.00%</b>
241000 - VRS GROUP LIFE INSURANCE	\$30	\$145	\$0	\$0	\$0	\$0	0.00%
231000 - HEALTH INSURANCE	\$2,677	\$10,500	\$0	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$0	\$46,497	\$0	\$0	\$0	\$0	0.00%
114100 - SALARIES-TEACHER AIDE	\$5,511	\$5,511	\$0	\$0	\$0	\$0	0.00%
232000 - DENTAL INSURANCE	\$0	\$266	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$422	\$3,979	\$0	\$0	\$0	\$0	0.00%
221000 - VIRGINIA RETIREMENT SYS.	\$710	\$4,956	\$0	\$0	\$0	\$0	0.00%
222100 - ANNUITY-PARTTIME	\$0	\$5,779	\$0	\$0	\$0	\$0	0.00%
242000 - GROUP LIFE/PART-TIME	\$0	\$627	\$0	\$400	\$0	-\$400	-100.00%
<b>61650 - MIDDLE TECHNOLOGY</b>	<b>\$59,472</b>	<b>\$0</b>	<b>\$2,083</b>	<b>\$100</b>	<b>\$0</b>	<b>-\$100</b>	<b>-100.00%</b>
112100 - SALARIES-TEACHER	\$49,617	\$0	\$0	\$0	\$0	\$0	0.00%
232000 - DENTAL INSURANCE	\$0	\$0	\$25	\$0	\$0	\$0	0.00%
231000 - HEALTH INSURANCE	\$0	\$0	\$666	\$0	\$0	\$0	0.00%
114100 - SALARIES-TEACHER AIDE	\$0	\$0	\$1,224	\$0	\$0	\$0	0.00%
241000 - VRS GROUP LIFE INSURANCE	\$286	\$0	\$4	\$0	\$0	\$0	0.00%
210000 - FICA	\$3,417	\$0	\$38	\$0	\$0	\$0	0.00%
221000 - VIRGINIA RETIREMENT SYS.	\$6,152	\$0	\$126	\$0	\$0	\$0	0.00%
242000 - GROUP LIFE/PART-TIME	\$0	\$0	\$0	\$100	\$0	-\$100	-100.00%
<b>61680 - MIDDLE EXPLORATORY</b>	<b>\$1,176,121</b>	<b>\$1,098,358</b>	<b>\$1,007,541</b>	<b>\$1,039,420</b>	<b>\$1,146,217</b>	<b>\$106,797</b>	<b>10.27%</b>

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
222100 - ANNUITY-PARTTIME	\$0	\$1,461	\$0	\$0	\$487	\$487	100.00%
241000 - VRS GROUP LIFE INSURANCE	\$4,424	\$2,152	\$1,848	\$1,885	\$3,475	\$1,590	84.35%
221000 - VIRGINIA RETIREMENT SYS.	\$95,716	\$70,831	\$60,848	\$82,136	\$128,695	\$46,559	56.69%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$24,175	\$25,251	\$12,083	\$15,227	\$21,300	\$6,073	39.88%
232000 - DENTAL INSURANCE	\$3,109	\$2,333	\$3,183	\$3,290	\$3,573	\$283	8.60%
210000 - FICA	\$67,889	\$66,571	\$57,891	\$61,218	\$65,569	\$4,351	7.11%
112100 - SALARIES-TEACHER	\$890,127	\$844,924	\$779,706	\$784,960	\$835,797	\$50,837	6.48%
231000 - HEALTH INSURANCE	\$90,246	\$84,078	\$91,338	\$90,104	\$86,877	-\$3,227	-3.58%
242000 - GROUP LIFE/PART-TIME	\$435	\$757	\$644	\$600	\$444	-\$156	-26.00%
<b>61705 - HIGH TEACHING ASSISTANTS</b>	<b>\$262,615</b>	<b>\$261,368</b>	<b>\$376,607</b>	<b>\$344,089</b>	<b>\$398,866</b>	<b>\$54,777</b>	<b>15.92%</b>
241000 - VRS GROUP LIFE INSURANCE	\$870	\$419	\$552	\$522	\$951	\$429	82.18%
221000 - VIRGINIA RETIREMENT SYS.	\$18,769	\$14,263	\$16,328	\$22,799	\$35,141	\$12,342	54.13%
232000 - DENTAL INSURANCE	\$2,257	\$2,277	\$2,869	\$2,876	\$4,100	\$1,224	42.56%
210000 - FICA	\$11,654	\$12,682	\$15,911	\$16,197	\$18,527	\$2,330	14.39%
114100 - SALARIES-TEACHER AIDE	\$165,566	\$165,784	\$242,310	\$211,735	\$242,169	\$30,434	14.37%
231000 - HEALTH INSURANCE	\$62,847	\$65,133	\$97,902	\$89,190	\$97,263	\$8,073	9.05%
222100 - ANNUITY-PARTTIME	\$562	\$586	\$488	\$570	\$570	\$0	0.00%
242000 - GROUP LIFE/PART-TIME	\$90	\$224	\$247	\$200	\$145	-\$55	-27.50%
<b>61710 - HIGH LANGUAGE ARTS</b>	<b>\$2,798,123</b>	<b>\$2,378,679</b>	<b>\$2,323,259</b>	<b>\$2,555,140</b>	<b>\$2,793,930</b>	<b>\$238,790</b>	<b>9.35%</b>
241000 - VRS GROUP LIFE INSURANCE	\$11,265	\$4,931	\$4,677	\$5,195	\$9,612	\$4,417	85.02%
221000 - VIRGINIA RETIREMENT SYS.	\$241,992	\$166,060	\$151,238	\$226,497	\$355,863	\$129,366	57.12%
232000 - DENTAL INSURANCE	\$7,606	\$6,569	\$7,171	\$7,418	\$9,932	\$2,514	33.89%
231000 - HEALTH INSURANCE	\$236,219	\$216,247	\$195,264	\$200,360	\$226,496	\$26,136	13.04%
112100 - SALARIES-TEACHER	\$2,111,522	\$1,823,685	\$1,810,501	\$1,942,654	\$2,019,350	\$76,696	3.95%
210000 - FICA	\$159,330	\$140,964	\$135,726	\$150,198	\$155,628	\$5,430	3.62%
222100 - ANNUITY-PARTTIME	\$1,389	\$0	\$1,021	\$1,390	\$1,390	\$0	0.00%
242000 - GROUP LIFE/PART-TIME	\$550	\$1,243	\$872	\$750	\$644	-\$106	-14.13%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$28,250	\$18,980	\$16,789	\$20,678	\$15,015	-\$5,663	-27.39%
<b>61715 - HIGH SOCIAL STUDIES</b>	<b>\$2,467,989</b>	<b>\$2,223,235</b>	<b>\$2,079,789</b>	<b>\$2,180,409</b>	<b>\$2,462,456</b>	<b>\$282,047</b>	<b>12.94%</b>
241000 - VRS GROUP LIFE INSURANCE	\$10,079	\$4,650	\$4,361	\$4,490	\$8,274	\$3,784	84.28%
221000 - VIRGINIA RETIREMENT SYS.	\$215,542	\$156,698	\$148,445	\$195,935	\$306,290	\$110,355	56.32%
112100 - SALARIES-TEACHER	\$1,833,539	\$1,673,742	\$1,574,812	\$1,615,117	\$1,775,265	\$160,148	9.92%
210000 - FICA	\$137,239	\$129,318	\$117,266	\$124,939	\$137,304	\$12,365	9.90%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$28,292	\$16,737	\$18,839	\$18,028	\$19,593	\$1,565	8.68%
232000 - DENTAL INSURANCE	\$8,399	\$8,033	\$7,621	\$8,259	\$8,934	\$675	8.17%
222100 - ANNUITY-PARTTIME	\$1,143	\$1,254	\$1,143	\$1,260	\$1,260	\$0	0.00%
231000 - HEALTH INSURANCE	\$233,577	\$232,223	\$207,123	\$211,981	\$205,246	-\$6,735	-3.18%
242000 - GROUP LIFE/PART-TIME	\$179	\$580	\$179	\$400	\$290	-\$110	-27.50%
<b>61720 - HIGH MATH</b>	<b>\$2,889,221</b>	<b>\$2,464,607</b>	<b>\$2,642,293</b>	<b>\$2,693,236</b>	<b>\$3,047,306</b>	<b>\$354,070</b>	<b>13.15%</b>
241000 - VRS GROUP LIFE INSURANCE	\$11,540	\$5,047	\$5,511	\$5,494	\$10,270	\$4,776	86.93%
221000 - VIRGINIA RETIREMENT SYS.	\$246,858	\$170,450	\$186,867	\$239,616	\$380,179	\$140,563	58.66%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$23,250	\$13,975	\$16,945	\$14,265	\$18,620	\$4,355	30.53%
232000 - DENTAL INSURANCE	\$9,428	\$8,302	\$8,972	\$9,580	\$10,581	\$1,001	10.45%
210000 - FICA	\$162,230	\$144,453	\$151,823	\$155,814	\$169,661	\$13,847	8.89%
112100 - SALARIES-TEACHER	\$2,165,295	\$1,874,417	\$2,031,989	\$2,022,564	\$2,199,137	\$176,573	8.73%
231000 - HEALTH INSURANCE	\$266,765	\$245,389	\$237,628	\$241,853	\$255,028	\$13,175	5.45%
222100 - ANNUITY-PARTTIME	\$3,241	\$1,601	\$2,074	\$3,250	\$3,250	\$0	0.00%
242000 - GROUP LIFE/PART-TIME	\$614	\$973	\$484	\$800	\$580	-\$220	-27.50%
<b>61725 - HIGH SCIENCE</b>	<b>\$2,408,480</b>	<b>\$2,496,775</b>	<b>\$2,226,253</b>	<b>\$2,339,789</b>	<b>\$2,710,213</b>	<b>\$370,424</b>	<b>15.83%</b>
222100 - ANNUITY-PARTTIME	\$0	\$0	\$551	\$0	\$184	\$184	100.00%
241000 - VRS GROUP LIFE INSURANCE	\$10,009	\$5,251	\$4,682	\$4,853	\$9,133	\$4,280	88.19%
221000 - VIRGINIA RETIREMENT SYS.	\$215,362	\$177,416	\$158,288	\$211,662	\$338,140	\$126,478	59.75%
232000 - DENTAL INSURANCE	\$7,792	\$8,459	\$7,800	\$8,219	\$10,084	\$1,865	22.69%
231000 - HEALTH INSURANCE	\$216,986	\$252,617	\$206,583	\$207,472	\$232,767	\$25,295	12.19%
112100 - SALARIES-TEACHER	\$1,798,652	\$1,892,248	\$1,705,919	\$1,754,323	\$1,953,545	\$199,222	11.36%
210000 - FICA	\$134,842	\$145,816	\$126,590	\$135,503	\$150,611	\$15,108	11.15%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$24,683	\$13,877	\$15,708	\$17,007	\$15,205	-\$1,802	-10.60%
242000 - GROUP LIFE/PART-TIME	\$154	\$1,091	\$132	\$750	\$544	-\$206	-27.47%
<b>61730 - HIGH FOREIGN LANGUAGE</b>	<b>\$1,715,930</b>	<b>\$1,647,764</b>	<b>\$1,598,121</b>	<b>\$1,587,859</b>	<b>\$1,780,226</b>	<b>\$192,367</b>	<b>12.11%</b>
241000 - VRS GROUP LIFE INSURANCE	\$6,742	\$3,367	\$3,188	\$2,978	\$5,863	\$2,885	96.88%
221000 - VIRGINIA RETIREMENT SYS.	\$145,448	\$113,600	\$108,502	\$129,950	\$217,116	\$87,166	67.08%
232000 - DENTAL INSURANCE	\$5,604	\$5,136	\$5,673	\$5,648	\$7,022	\$1,374	24.33%
112100 - SALARIES-TEACHER	\$1,289,167	\$1,270,256	\$1,225,219	\$1,197,352	\$1,285,528	\$88,176	7.36%
210000 - FICA	\$97,064	\$97,954	\$92,243	\$92,669	\$99,290	\$6,621	7.14%
231000 - HEALTH INSURANCE	\$156,047	\$143,886	\$150,246	\$142,589	\$150,614	\$8,025	5.63%
222100 - ANNUITY-PARTTIME	\$1,908	\$1,991	\$353	\$1,900	\$1,900	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$13,500	\$10,237	\$12,197	\$14,023	\$12,340	-\$1,683	-12.00%
242000 - GROUP LIFE/PART-TIME	\$450	\$1,337	\$500	\$750	\$553	-\$197	-26.27%
<b>61735 - HIGH HEALTH AND P.E.</b>	<b>\$1,239,323</b>	<b>\$1,123,562</b>	<b>\$1,085,597</b>	<b>\$1,135,261</b>	<b>\$1,166,832</b>	<b>\$31,571</b>	<b>2.78%</b>
241000 - VRS GROUP LIFE INSURANCE	\$5,086	\$2,442	\$2,349	\$2,412	\$4,050	\$1,638	67.91%
221000 - VIRGINIA RETIREMENT SYS.	\$109,461	\$82,463	\$78,478	\$105,215	\$149,946	\$44,731	42.51%
232000 - DENTAL INSURANCE	\$3,340	\$3,139	\$3,324	\$3,535	\$4,012	\$477	13.49%
231000 - HEALTH INSURANCE	\$100,039	\$100,439	\$95,421	\$96,305	\$96,655	\$350	0.36%
112100 - SALARIES-TEACHER	\$939,495	\$861,286	\$836,773	\$854,736	\$841,344	-\$13,392	-1.57%
210000 - FICA	\$70,969	\$66,448	\$62,857	\$65,923	\$64,814	-\$1,109	-1.68%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$10,779	\$7,345	\$6,385	\$6,975	\$5,895	-\$1,080	-15.48%
242000 - GROUP LIFE/PART-TIME	\$154	\$0	\$10	\$160	\$116	-\$44	-27.50%
<b>61740 - HIGH ATHLETICS</b>	<b>\$1,392,995</b>	<b>\$1,189,285</b>	<b>\$1,402,779</b>	<b>\$1,225,630</b>	<b>\$1,367,997</b>	<b>\$142,367</b>	<b>11.62%</b>
241000 - VRS GROUP LIFE INSURANCE	\$2,189	\$1,034	\$1,035	\$1,045	\$1,827	\$782	74.83%
221000 - VIRGINIA RETIREMENT SYS.	\$45,790	\$35,211	\$35,211	\$45,564	\$67,638	\$22,074	48.45%
160200 - STIPENDS-NON INSTRUC	\$719,753	\$588,050	\$737,141	\$588,050	\$730,000	\$141,950	24.14%
138000 - PT/WAGES-LABORER	\$126,005	\$77,000	\$126,959	\$100,000	\$114,771	\$14,771	14.77%
232000 - DENTAL INSURANCE	\$1,265	\$1,330	\$1,330	\$1,395	\$1,505	\$110	7.89%
115000 - SALARIES-OFFICE CLERICAL	\$109,556	\$109,054	\$110,104	\$110,145	\$112,349	\$2,204	2.00%
111400 - SALARIES-OTHER MANAGEMENT	\$260,419	\$260,419	\$261,469	\$263,023	\$268,283	\$5,260	2.00%
231000 - HEALTH INSURANCE	\$35,225	\$38,045	\$35,225	\$35,225	\$33,725	-\$1,500	-4.26%
210000 - FICA	\$92,793	\$79,142	\$94,305	\$81,183	\$37,899	-\$43,284	-53.32%
<b>61745 - HIGH LITERACY SPECIALISTS</b>	<b>\$87,895</b>	<b>\$112,254</b>	<b>\$42,872</b>	<b>\$43,173</b>	<b>\$43,810</b>	<b>\$637</b>	<b>1.48%</b>
112100 - SALARIES-TEACHER	\$72,232	\$95,316	\$39,588	\$39,863	\$40,521	\$658	1.65%
210000 - FICA	\$5,605	\$7,380	\$3,028	\$3,050	\$3,100	\$50	1.64%
241000 - VRS GROUP LIFE INSURANCE	\$376	\$162	\$0	\$0	\$0	\$0	0.00%
231000 - HEALTH INSURANCE	\$0	\$2,663	\$0	\$0	\$0	\$0	0.00%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$1,000	\$1,137	\$0	\$0	\$0	\$0	0.00%
221000 - VIRGINIA RETIREMENT SYS.	\$8,426	\$5,404	\$0	\$0	\$0	\$0	0.00%
242000 - GROUP LIFE/PART-TIME	\$256	\$192	\$256	\$260	\$189	-\$71	-27.31%
<b>61750 - HIGH TECHNOLOGY</b>	<b>\$8,008</b>	<b>\$0</b>	<b>\$27,434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
242000 - GROUP LIFE/PART-TIME	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
232000 - DENTAL INSURANCE	\$0	\$0	\$266	\$0	\$0	\$0	0.00%
231000 - HEALTH INSURANCE	\$0	\$0	\$7,045	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
114100 - SALARIES-TEACHER AIDE	-\$741	\$0	\$17,157	\$0	\$0	\$0	0.00%
241000 - VRS GROUP LIFE INSURANCE	\$36	\$0	\$48	\$0	\$0	\$0	0.00%
210000 - FICA	\$506	\$0	\$1,283	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$7,348	\$0	\$0	\$0	\$0	\$0	0.00%
221000 - VIRGINIA RETIREMENT SYS.	\$859	\$0	\$1,635	\$0	\$0	\$0	0.00%
<b>61754 - MIDDLE ACADEMIC COORDINATOR</b>	<b>\$129,692</b>	<b>\$129,570</b>	<b>\$143,695</b>	<b>\$144,485</b>	<b>\$147,693</b>	<b>\$3,208</b>	<b>2.22%</b>
222100 - ANNUITY-PARTTIME	\$0	\$1,722	\$0	\$0	\$574	\$574	100.00%
241000 - VRS GROUP LIFE INSURANCE	\$212	\$111	\$135	\$136	\$248	\$112	82.35%
221000 - VIRGINIA RETIREMENT SYS.	\$4,334	\$3,524	\$4,591	\$5,913	\$9,170	\$3,257	55.08%
232000 - DENTAL INSURANCE	\$443	\$399	\$532	\$560	\$600	\$40	7.14%
112100 - SALARIES-TEACHER	\$102,092	\$101,102	\$115,227	\$113,695	\$114,323	\$628	0.55%
210000 - FICA	\$7,103	\$7,921	\$7,839	\$8,743	\$8,746	\$3	0.03%
231000 - HEALTH INSURANCE	\$12,329	\$11,412	\$14,090	\$14,088	\$13,488	-\$600	-4.26%
242000 - GROUP LIFE/PART-TIME	\$429	\$942	\$429	\$750	\$544	-\$206	-27.47%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$2,750	\$2,437	\$852	\$600	\$0	-\$600	-100.00%
<b>61755 - HIGH ACADEMIC COORDINATOR</b>	<b>\$166,889</b>	<b>\$163,606</b>	<b>\$190,255</b>	<b>\$198,396</b>	<b>\$206,289</b>	<b>\$7,893</b>	<b>3.98%</b>
241000 - VRS GROUP LIFE INSURANCE	\$699	\$361	\$408	\$421	\$663	\$242	57.48%
221000 - VIRGINIA RETIREMENT SYS.	\$15,081	\$11,678	\$13,903	\$18,309	\$24,549	\$6,240	34.08%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$7,500	\$6,662	\$3,277	\$2,835	\$3,090	\$255	8.99%
210000 - FICA	\$9,388	\$9,606	\$10,812	\$11,472	\$11,611	\$139	1.21%
112100 - SALARIES-TEACHER	\$118,896	\$118,895	\$143,651	\$147,122	\$148,679	\$1,557	1.06%
232000 - DENTAL INSURANCE	\$531	\$426	\$662	\$695	\$699	\$4	0.58%
231000 - HEALTH INSURANCE	\$14,794	\$15,978	\$17,542	\$17,542	\$16,998	-\$544	-3.10%
<b>61760 - HIGH ELECTIVE</b>	<b>\$2,988,643</b>	<b>\$2,708,034</b>	<b>\$3,124,121</b>	<b>\$3,150,292</b>	<b>\$3,249,356</b>	<b>\$99,064</b>	<b>3.14%</b>
241000 - VRS GROUP LIFE INSURANCE	\$11,825	\$5,524	\$6,616	\$6,582	\$11,001	\$4,419	67.14%
221000 - VIRGINIA RETIREMENT SYS.	\$257,132	\$183,179	\$222,993	\$286,933	\$407,132	\$120,199	41.89%
232000 - DENTAL INSURANCE	\$8,627	\$6,964	\$10,089	\$9,973	\$10,923	\$950	9.53%
113400 - SALARIES-SOCIAL WORKER	\$39,919	\$39,919	\$49,417	\$40,318	\$41,124	\$806	2.00%
112100 - SALARIES-TEACHER	\$2,195,738	\$2,028,318	\$2,345,366	\$2,306,638	\$2,310,185	\$3,547	0.15%
222100 - ANNUITY-PARTTIME	\$2,112	\$3,279	\$0	\$2,000	\$2,000	\$0	0.00%
210000 - FICA	\$171,009	\$162,253	\$181,367	\$184,647	\$183,265	-\$1,382	-0.75%
231000 - HEALTH INSURANCE	\$236,125	\$223,859	\$260,172	\$244,814	\$238,168	-\$6,646	-2.71%
242000 - GROUP LIFE/PART-TIME	\$1,139	\$2,090	\$229	\$1,750	\$1,269	-\$481	-27.49%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$65,017	\$52,649	\$47,872	\$66,637	\$44,289	-\$22,348	-33.54%
<b>61802 - ELEMENTARY SPECIAL EDUCATION</b>	<b>\$3,141,600</b>	<b>\$3,249,452</b>	<b>\$3,147,799</b>	<b>\$4,084,822</b>	<b>\$4,008,429</b>	<b>-\$76,393</b>	<b>-1.87%</b>
241000 - VRS GROUP LIFE INSURANCE	\$9,038	\$4,901	\$4,332	\$6,367	\$10,351	\$3,984	62.57%
221000 - VIRGINIA RETIREMENT SYS.	\$196,016	\$165,625	\$144,863	\$277,606	\$383,174	\$105,568	38.03%
114100 - SALARIES-TEACHER AIDE	\$809,786	\$785,259	\$879,042	\$790,426	\$814,694	\$24,268	3.07%
232000 - DENTAL INSURANCE	\$14,353	\$14,814	\$14,440	\$18,130	\$18,144	\$14	0.08%
222100 - ANNUITY-PARTTIME	\$13,854	\$13,528	\$14,605	\$15,150	\$15,150	\$0	0.00%
210000 - FICA	\$169,138	\$187,445	\$172,997	\$234,932	\$224,844	-\$10,088	-4.29%
112100 - SALARIES-TEACHER	\$1,517,845	\$1,652,445	\$1,511,900	\$2,257,574	\$2,107,729	-\$149,845	-6.64%
231000 - HEALTH INSURANCE	\$385,707	\$407,462	\$383,607	\$454,537	\$412,449	-\$42,088	-9.26%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$21,650	\$12,610	\$16,684	\$23,100	\$16,818	-\$6,282	-27.19%
242000 - GROUP LIFE/PART-TIME	\$4,213	\$5,363	\$5,329	\$7,000	\$5,076	-\$1,924	-27.49%
<b>61805 - MIDDLE SPECIAL EDUCATION</b>	<b>\$2,735,660</b>	<b>\$2,762,445</b>	<b>\$2,876,452</b>	<b>\$2,852,213</b>	<b>\$3,087,233</b>	<b>\$235,020</b>	<b>8.24%</b>
241000 - VRS GROUP LIFE INSURANCE	\$11,212	\$5,744	\$5,945	\$5,768	\$10,232	\$4,464	77.39%
221000 - VIRGINIA RETIREMENT SYS.	\$240,594	\$194,227	\$196,457	\$251,546	\$378,824	\$127,278	50.60%
114100 - SALARIES-TEACHER AIDE	\$258,104	\$282,303	\$295,936	\$286,419	\$397,774	\$111,355	38.88%
242000 - GROUP LIFE/PART-TIME	\$6	\$384	\$237	\$120	\$152	\$32	26.67%
232000 - DENTAL INSURANCE	\$10,679	\$11,688	\$12,609	\$12,309	\$13,929	\$1,620	13.16%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$21,250	\$14,137	\$13,198	\$11,743	\$13,000	\$1,257	10.70%
210000 - FICA	\$148,628	\$156,400	\$158,164	\$160,434	\$167,603	\$7,169	4.47%
231000 - HEALTH INSURANCE	\$311,459	\$349,556	\$348,326	\$324,844	\$325,646	\$802	0.25%
112100 - SALARIES-TEACHER	\$1,733,728	\$1,748,006	\$1,845,580	\$1,799,030	\$1,780,073	-\$18,957	-1.05%
<b>61808 - HIGH SPECIAL EDUCATION</b>	<b>\$3,966,728</b>	<b>\$3,893,163</b>	<b>\$3,627,040</b>	<b>\$3,943,729</b>	<b>\$3,943,156</b>	<b>-\$573</b>	<b>-0.01%</b>
241000 - VRS GROUP LIFE INSURANCE	\$16,147	\$8,124	\$7,414	\$8,172	\$13,185	\$5,013	61.34%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$15,229	\$9,100	\$11,730	\$7,980	\$11,180	\$3,200	40.10%
221000 - VIRGINIA RETIREMENT SYS.	\$348,114	\$275,632	\$253,474	\$356,318	\$488,188	\$131,870	37.01%
114100 - SALARIES-TEACHER AIDE	\$394,082	\$390,320	\$408,118	\$392,375	\$443,066	\$50,691	12.92%
232000 - DENTAL INSURANCE	\$15,070	\$15,819	\$15,679	\$16,128	\$18,035	\$1,907	11.82%
231000 - HEALTH INSURANCE	\$440,782	\$475,332	\$420,695	\$421,289	\$417,649	-\$3,640	-0.86%
210000 - FICA	\$215,957	\$221,565	\$200,539	\$223,244	\$213,608	-\$9,636	-4.32%
112100 - SALARIES-TEACHER	\$2,521,347	\$2,496,959	\$2,309,278	\$2,517,923	\$2,338,027	-\$179,896	-7.14%
242000 - GROUP LIFE/PART-TIME	\$0	\$312	\$113	\$300	\$218	-\$82	-27.33%
<b>61813 - OCCUPATIONAL THERAPY</b>	<b>\$351,305</b>	<b>\$344,717</b>	<b>\$342,360</b>	<b>\$357,250</b>	<b>\$377,273</b>	<b>\$20,023</b>	<b>5.60%</b>

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$1,500	\$975	\$0	\$0	\$1,350	\$1,350	100.00%
241000 - VRS GROUP LIFE INSURANCE	\$1,460	\$739	\$735	\$755	\$1,318	\$563	74.57%
221000 - VIRGINIA RETIREMENT SYS.	\$31,419	\$25,065	\$25,014	\$32,973	\$48,796	\$15,823	47.99%
232000 - DENTAL INSURANCE	\$1,012	\$1,064	\$1,064	\$1,116	\$1,204	\$88	7.89%
210000 - FICA	\$19,696	\$20,154	\$19,614	\$20,659	\$21,007	\$348	1.68%
112100 - SALARIES-TEACHER	\$264,516	\$262,480	\$264,230	\$270,045	\$273,246	\$3,201	1.19%
231000 - HEALTH INSURANCE	\$31,702	\$34,240	\$31,703	\$31,702	\$30,352	-\$1,350	-4.26%
<b>61814 - SPEECH THERAPY</b>	<b>\$1,230,975</b>	<b>\$1,215,469</b>	<b>\$1,220,391</b>	<b>\$1,252,461</b>	<b>\$1,383,863</b>	<b>\$131,402</b>	<b>10.49%</b>
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$2,000	\$1,625	\$2,755	\$965	\$4,450	\$3,485	361.14%
241000 - VRS GROUP LIFE INSURANCE	\$5,274	\$2,672	\$2,678	\$2,692	\$4,916	\$2,224	82.62%
221000 - VIRGINIA RETIREMENT SYS.	\$113,341	\$90,772	\$89,349	\$117,484	\$181,994	\$64,510	54.91%
232000 - DENTAL INSURANCE	\$2,909	\$3,059	\$3,396	\$3,487	\$4,034	\$547	15.69%
210000 - FICA	\$69,157	\$72,922	\$69,330	\$73,604	\$78,349	\$4,745	6.45%
112100 - SALARIES-TEACHER	\$952,345	\$951,590	\$958,011	\$961,216	\$1,019,723	\$58,507	6.09%
231000 - HEALTH INSURANCE	\$85,949	\$92,829	\$94,872	\$92,993	\$90,382	-\$2,611	-2.81%
242000 - GROUP LIFE/PART-TIME	\$0	\$0	\$0	\$20	\$15	-\$5	-25.00%
<b>61815 - RESPONSE TO INTERVENTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$366,937</b>	<b>\$819,333</b>	<b>\$452,396</b>	<b>123.29%</b>
241000 - VRS GROUP LIFE INSURANCE	\$0	\$0	\$0	\$754	\$2,338	\$1,584	210.08%
221000 - VIRGINIA RETIREMENT SYS.	\$0	\$0	\$0	\$32,973	\$86,616	\$53,643	162.69%
112100 - SALARIES-TEACHER	\$0	\$0	\$0	\$270,071	\$610,410	\$340,339	126.02%
210000 - FICA	\$0	\$0	\$0	\$20,660	\$46,694	\$26,034	126.01%
232000 - DENTAL INSURANCE	\$0	\$0	\$0	\$1,618	\$3,127	\$1,509	93.26%
231000 - HEALTH INSURANCE	\$0	\$0	\$0	\$40,861	\$70,148	\$29,287	71.67%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61855 - MIDDLE VOCATIONAL EDUCATION</b>	<b>\$321,399</b>	<b>\$503,956</b>	<b>\$242,577</b>	<b>\$237,953</b>	<b>\$254,021</b>	<b>\$16,068</b>	<b>6.75%</b>
241000 - VRS GROUP LIFE INSURANCE	\$1,331	\$1,064	\$486	\$498	\$768	\$270	54.22%
221000 - VIRGINIA RETIREMENT SYS.	\$28,859	\$36,115	\$16,528	\$21,703	\$28,406	\$6,703	30.89%
112100 - SALARIES-TEACHER	\$239,248	\$378,252	\$186,161	\$175,980	\$188,242	\$12,262	6.97%
210000 - FICA	\$17,850	\$29,035	\$13,756	\$13,598	\$14,477	\$879	6.46%
232000 - DENTAL INSURANCE	\$1,113	\$1,862	\$886	\$929	\$903	-\$26	-2.80%
231000 - HEALTH INSURANCE	\$30,998	\$56,307	\$23,460	\$23,460	\$20,235	-\$3,225	-13.75%
242000 - GROUP LIFE/PART-TIME	\$0	\$21	\$0	\$20	\$15	-\$5	-25.00%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$2,000	\$1,300	\$1,300	\$1,765	\$975	-\$790	-44.76%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
<b>61858 - HIGH VOCATIONAL EDUCATION</b>	<b>\$610,851</b>	<b>\$683,089</b>	<b>\$697,002</b>	<b>\$714,182</b>	<b>\$916,914</b>	<b>\$202,732</b>	<b>28.39%</b>
241000 - VRS GROUP LIFE INSURANCE	\$2,547	\$1,447	\$1,526	\$1,495	\$2,975	\$1,480	99.00%
221000 - VIRGINIA RETIREMENT SYS.	\$54,438	\$49,082	\$50,732	\$65,242	\$110,162	\$44,920	68.85%
112100 - SALARIES-TEACHER	\$453,047	\$514,140	\$524,915	\$528,574	\$662,264	\$133,690	25.29%
210000 - FICA	\$33,079	\$39,456	\$38,344	\$40,878	\$50,982	\$10,104	24.72%
231000 - HEALTH INSURANCE	\$58,755	\$74,795	\$73,432	\$69,322	\$83,097	\$13,775	19.87%
232000 - DENTAL INSURANCE	\$2,110	\$2,525	\$2,773	\$2,746	\$3,158	\$412	15.00%
242000 - GROUP LIFE/PART-TIME	\$0	\$19	\$0	\$170	\$123	-\$47	-27.65%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$6,875	\$1,625	\$5,280	\$5,755	\$4,153	-\$1,602	-27.84%
<b>61862 - ELEMENTARY GIFTED EDUCATION</b>	<b>\$1,030,005</b>	<b>\$1,021,619</b>	<b>\$972,080</b>	<b>\$989,985</b>	<b>\$1,064,549</b>	<b>\$74,564</b>	<b>7.53%</b>
241000 - VRS GROUP LIFE INSURANCE	\$3,773	\$1,770	\$1,692	\$1,811	\$3,324	\$1,513	83.55%
221000 - VIRGINIA RETIREMENT SYS.	\$80,574	\$58,641	\$56,549	\$78,956	\$123,041	\$44,085	55.83%
222100 - ANNUITY-PARTTIME	\$3,625	\$7,619	\$2,950	\$3,625	\$4,731	\$1,106	30.51%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$20,850	\$16,802	\$9,786	\$10,600	\$12,739	\$2,139	20.18%
210000 - FICA	\$60,262	\$62,038	\$55,366	\$57,951	\$60,507	\$2,556	4.41%
112100 - SALARIES-TEACHER	\$773,920	\$794,155	\$752,125	\$746,953	\$778,211	\$31,258	4.18%
232000 - DENTAL INSURANCE	\$2,372	\$2,264	\$3,003	\$3,098	\$3,161	\$63	2.03%
152100 - SUB/WAGES-TEACHER	\$10,548	\$0	\$0	\$0	\$0	\$0	0.00%
231000 - HEALTH INSURANCE	\$73,106	\$76,164	\$89,514	\$85,241	\$77,566	-\$7,675	-9.00%
242000 - GROUP LIFE/PART-TIME	\$975	\$2,166	\$1,095	\$1,750	\$1,269	-\$481	-27.49%
<b>61865 - MIDDLE GIFTED EDUCATION</b>	<b>\$358,445</b>	<b>\$350,508</b>	<b>\$357,324</b>	<b>\$370,804</b>	<b>\$445,291</b>	<b>\$74,487</b>	<b>20.09%</b>
241000 - VRS GROUP LIFE INSURANCE	\$1,481	\$751	\$761	\$779	\$1,531	\$752	96.53%
221000 - VIRGINIA RETIREMENT SYS.	\$31,882	\$25,036	\$25,641	\$33,964	\$56,707	\$22,743	66.96%
232000 - DENTAL INSURANCE	\$1,265	\$1,330	\$1,330	\$1,395	\$1,806	\$411	29.46%
112100 - SALARIES-TEACHER	\$260,868	\$259,868	\$267,523	\$269,681	\$315,035	\$45,354	16.82%
210000 - FICA	\$19,724	\$20,278	\$20,128	\$21,280	\$24,502	\$3,222	15.14%
231000 - HEALTH INSURANCE	\$35,225	\$38,045	\$35,226	\$35,225	\$40,470	\$5,245	14.89%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$8,000	\$5,200	\$6,715	\$8,480	\$5,240	-\$3,240	-38.21%
<b>61868 - HIGH GIFTED EDUCATION</b>	<b>\$235,213</b>	<b>\$232,988</b>	<b>\$232,234</b>	<b>\$241,997</b>	<b>\$253,359</b>	<b>\$11,362</b>	<b>4.70%</b>
241000 - VRS GROUP LIFE INSURANCE	\$986	\$500	\$501	\$513	\$885	\$372	72.51%
221000 - VIRGINIA RETIREMENT SYS.	\$21,214	\$16,971	\$17,040	\$22,347	\$32,760	\$10,413	46.60%
232000 - DENTAL INSURANCE	\$759	\$798	\$798	\$837	\$903	\$66	7.89%
112100 - SALARIES-TEACHER	\$177,988	\$177,988	\$179,038	\$182,225	\$184,033	\$1,808	0.99%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
210000 - FICA	\$12,881	\$13,628	\$12,907	\$14,000	\$14,104	\$104	0.74%
231000 - HEALTH INSURANCE	\$21,135	\$22,827	\$21,135	\$21,135	\$20,235	-\$900	-4.26%
242000 - GROUP LIFE/PART-TIME	\$0	\$114	\$0	\$150	\$109	-\$41	-27.33%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$250	\$162	\$815	\$790	\$330	-\$460	-58.23%
<b>61875 - MIDDLE ALTERNATIVE EDUCATION</b>	<b>\$85,225</b>	<b>\$84,170</b>	<b>\$83,754</b>	<b>\$85,498</b>	<b>\$88,968</b>	<b>\$3,470</b>	<b>4.06%</b>
241000 - VRS GROUP LIFE INSURANCE	\$359	\$182	\$182	\$182	\$312	\$130	71.43%
221000 - VIRGINIA RETIREMENT SYS.	\$7,731	\$6,190	\$6,190	\$7,945	\$11,563	\$3,618	45.54%
232000 - DENTAL INSURANCE	\$253	\$266	\$266	\$279	\$301	\$22	7.89%
210000 - FICA	\$4,462	\$4,969	\$4,567	\$4,978	\$4,978	\$0	0.00%
112100 - SALARIES-TEACHER	\$65,375	\$64,954	\$65,504	\$65,069	\$65,069	\$0	0.00%
231000 - HEALTH INSURANCE	\$7,045	\$7,609	\$7,045	\$7,045	\$6,745	-\$300	-4.26%
<b>61878 - HIGH ALTERNATIVE EDUCATION</b>	<b>\$127,003</b>	<b>\$160,868</b>	<b>\$88,632</b>	<b>\$131,036</b>	<b>\$132,188</b>	<b>\$1,152</b>	<b>0.88%</b>
242000 - GROUP LIFE/PART-TIME	\$0	\$0	\$219	\$0	\$53	\$53	100.00%
210000 - FICA	\$6,743	\$9,355	\$4,762	\$7,411	\$8,243	\$832	11.23%
112100 - SALARIES-TEACHER	\$91,536	\$122,271	\$68,865	\$96,877	\$107,742	\$10,865	11.22%
231000 - HEALTH INSURANCE	\$14,090	\$16,664	\$12,211	\$14,090	\$13,490	-\$600	-4.26%
232000 - DENTAL INSURANCE	\$506	\$583	\$461	\$558	\$361	-\$197	-35.30%
241000 - VRS GROUP LIFE INSURANCE	\$627	\$343	\$123	\$271	\$60	-\$211	-77.86%
221000 - VIRGINIA RETIREMENT SYS.	\$13,501	\$11,652	\$1,991	\$11,829	\$2,239	-\$9,590	-81.07%
<b>61882 - ELEMENTARY E.S.O.L.</b>	<b>\$742,622</b>	<b>\$840,942</b>	<b>\$871,515</b>	<b>\$875,747</b>	<b>\$916,608</b>	<b>\$40,861</b>	<b>4.67%</b>
222100 - ANNUITY-PARTTIME	\$0	\$802	\$2,216	\$0	\$1,006	\$1,006	100.00%
114100 - SALARIES-TEACHER AIDE	\$2,897	\$0	-\$2,778	\$0	\$22,062	\$22,062	100.00%
241000 - VRS GROUP LIFE INSURANCE	\$2,638	\$1,610	\$1,508	\$1,541	\$2,718	\$1,177	76.38%
221000 - VIRGINIA RETIREMENT SYS.	\$56,552	\$54,602	\$51,328	\$67,235	\$100,617	\$33,382	49.65%
210000 - FICA	\$41,560	\$49,754	\$49,118	\$51,699	\$52,603	\$904	1.75%
112100 - SALARIES-TEACHER	\$564,557	\$648,175	\$688,526	\$674,038	\$664,120	-\$9,918	-1.47%
232000 - DENTAL INSURANCE	\$2,403	\$2,792	\$2,952	\$3,001	\$2,955	-\$46	-1.53%
231000 - HEALTH INSURANCE	\$66,927	\$79,893	\$75,744	\$75,733	\$68,461	-\$7,272	-9.60%
242000 - GROUP LIFE/PART-TIME	\$588	\$1,039	\$1,126	\$750	\$666	-\$84	-11.20%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$4,500	\$2,275	\$1,775	\$1,750	\$1,400	-\$350	-20.00%
<b>61885 - MIDDLE E.S.O.L.</b>	<b>\$253,120</b>	<b>\$300,753</b>	<b>\$236,151</b>	<b>\$351,128</b>	<b>\$369,920</b>	<b>\$18,792</b>	<b>5.35%</b>
241000 - VRS GROUP LIFE INSURANCE	\$697	\$464	\$277	\$530	\$1,087	\$557	105.09%
221000 - VIRGINIA RETIREMENT SYS.	\$15,484	\$15,813	\$9,424	\$23,150	\$40,217	\$17,067	73.72%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
232000 - DENTAL INSURANCE	\$864	\$931	\$896	\$1,423	\$1,580	\$157	11.03%
112100 - SALARIES-TEACHER	\$188,207	\$234,631	\$188,388	\$268,980	\$270,538	\$1,558	0.58%
210000 - FICA	\$14,477	\$17,948	\$13,908	\$20,576	\$20,695	\$119	0.58%
114100 - SALARIES-TEACHER AIDE	\$8,795	\$0	\$308	\$0	\$0	\$0	0.00%
231000 - HEALTH INSURANCE	\$24,071	\$30,434	\$22,534	\$35,929	\$35,411	-\$518	-1.44%
242000 - GROUP LIFE/PART-TIME	\$525	\$532	\$416	\$540	\$392	-\$148	-27.41%
<b>61888 - HIGH E.S.O.L.</b>	<b>\$361,011</b>	<b>\$428,629</b>	<b>\$367,419</b>	<b>\$433,788</b>	<b>\$539,366</b>	<b>\$105,578</b>	<b>24.34%</b>
241000 - VRS GROUP LIFE INSURANCE	\$1,482	\$893	\$748	\$889	\$1,767	\$878	98.76%
231000 - HEALTH INSURANCE	\$29,824	\$35,001	\$31,702	\$28,179	\$54,634	\$26,455	93.88%
232000 - DENTAL INSURANCE	\$1,033	\$1,091	\$1,108	\$1,256	\$2,287	\$1,031	82.09%
221000 - VIRGINIA RETIREMENT SYS.	\$31,908	\$30,423	\$23,159	\$38,782	\$65,497	\$26,715	68.89%
112100 - SALARIES-TEACHER	\$244,396	\$303,365	\$257,356	\$305,752	\$352,228	\$46,476	15.20%
210000 - FICA	\$20,212	\$25,657	\$20,798	\$25,902	\$29,496	\$3,594	13.88%
113400 - SALARIES-SOCIAL WORKER	\$32,047	\$32,047	\$32,397	\$32,368	\$33,016	\$648	2.00%
242000 - GROUP LIFE/PART-TIME	\$109	\$152	\$109	\$160	\$116	-\$44	-27.50%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$0	\$0	\$42	\$500	\$325	-\$175	-35.00%
<b>61892 - ELEMENTARY GUIDANCE</b>	<b>\$872,329</b>	<b>\$954,234</b>	<b>\$879,371</b>	<b>\$1,041,439</b>	<b>\$1,128,457</b>	<b>\$87,018</b>	<b>8.36%</b>
241000 - VRS GROUP LIFE INSURANCE	\$3,423	\$1,924	\$1,864	\$2,046	\$3,854	\$1,808	88.37%
221000 - VIRGINIA RETIREMENT SYS.	\$73,069	\$64,240	\$61,293	\$89,197	\$142,767	\$53,570	60.06%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$17,474	\$13,000	\$7,240	\$8,615	\$12,131	\$3,516	40.81%
232000 - DENTAL INSURANCE	\$2,909	\$3,325	\$3,436	\$3,908	\$4,663	\$755	19.32%
112100 - SALARIES-TEACHER	\$209,361	\$209,324	\$275,959	\$256,492	\$284,119	\$27,627	10.77%
210000 - FICA	\$49,600	\$55,990	\$50,282	\$59,880	\$61,910	\$2,030	3.39%
231000 - HEALTH INSURANCE	\$81,017	\$95,110	\$91,702	\$102,150	\$104,545	\$2,395	2.34%
222100 - ANNUITY-PARTTIME	\$1,061	\$1,249	\$205	\$1,100	\$1,100	\$0	0.00%
112300 - SALARIES-COUNSELOR	\$434,076	\$509,575	\$387,195	\$517,601	\$513,042	-\$4,559	-0.88%
242000 - GROUP LIFE/PART-TIME	\$339	\$497	\$195	\$450	\$326	-\$124	-27.56%
<b>61895 - MIDDLE GUIDANCE</b>	<b>\$1,008,040</b>	<b>\$962,658</b>	<b>\$959,767</b>	<b>\$975,209</b>	<b>\$1,077,395</b>	<b>\$102,186</b>	<b>10.48%</b>
114100 - SALARIES-TEACHER AIDE	\$0	\$0	\$0	\$0	\$15,103	\$15,103	100.00%
241000 - VRS GROUP LIFE INSURANCE	\$4,230	\$2,043	\$2,051	\$2,051	\$3,700	\$1,649	80.40%
221000 - VIRGINIA RETIREMENT SYS.	\$90,074	\$68,838	\$67,119	\$89,453	\$136,991	\$47,538	53.14%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$11,000	\$7,150	\$4,783	\$5,025	\$7,615	\$2,590	51.54%
232000 - DENTAL INSURANCE	\$3,302	\$3,458	\$3,192	\$3,348	\$4,214	\$866	25.87%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
231000 - HEALTH INSURANCE	\$91,937	\$100,058	\$91,585	\$91,585	\$101,175	\$9,590	10.47%
115000 - SALARIES-OFFICE CLERICAL	\$135,263	\$135,262	\$134,336	\$136,614	\$150,750	\$14,136	10.35%
210000 - FICA	\$55,606	\$56,012	\$53,062	\$56,047	\$59,074	\$3,027	5.40%
112100 - SALARIES-TEACHER	\$122,638	\$117,103	\$106,477	\$108,971	\$110,700	\$1,729	1.59%
112300 - SALARIES-COUNSELOR	\$493,990	\$472,662	\$497,162	\$482,015	\$488,000	\$5,985	1.24%
242000 - GROUP LIFE/PART-TIME	\$0	\$72	\$0	\$100	\$73	-\$27	-27.00%
<b>61898 - HIGH GUIDANCE</b>	<b>\$1,858,083</b>	<b>\$1,889,876</b>	<b>\$1,812,375</b>	<b>\$1,937,891</b>	<b>\$2,008,425</b>	<b>\$70,534</b>	<b>3.64%</b>
241000 - VRS GROUP LIFE INSURANCE	\$7,246	\$3,684	\$3,773	\$3,977	\$6,800	\$2,823	70.98%
221000 - VIRGINIA RETIREMENT SYS.	\$154,498	\$124,904	\$128,416	\$173,351	\$251,742	\$78,391	45.22%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$8,583	\$5,037	\$4,747	\$4,415	\$5,060	\$645	14.61%
232000 - DENTAL INSURANCE	\$6,894	\$7,448	\$6,807	\$7,533	\$8,026	\$493	6.54%
112100 - SALARIES-TEACHER	\$46,118	\$46,118	\$46,468	\$46,983	\$48,025	\$1,042	2.22%
111400 - SALARIES-OTHER MANAGEMENT	\$223,182	\$222,344	\$224,039	\$224,567	\$229,058	\$4,491	2.00%
115000 - SALARIES-OFFICE CLERICAL	\$222,318	\$219,807	\$230,663	\$233,045	\$237,681	\$4,636	1.99%
222100 - ANNUITY-PARTTIME	\$1,232	\$0	\$1,230	\$1,250	\$1,250	\$0	0.00%
210000 - FICA	\$103,276	\$109,433	\$103,639	\$110,908	\$110,874	-\$34	-0.03%
112300 - SALARIES-COUNSELOR	\$892,018	\$937,208	\$882,119	\$940,797	\$929,470	-\$11,327	-1.20%
231000 - HEALTH INSURANCE	\$191,957	\$213,051	\$180,282	\$190,215	\$179,823	-\$10,392	-5.46%
242000 - GROUP LIFE/PART-TIME	\$761	\$842	\$192	\$850	\$616	-\$234	-27.53%
<b>61902 - ELEMENTARY MEDIA</b>	<b>\$1,172,332</b>	<b>\$1,146,433</b>	<b>\$1,174,547</b>	<b>\$1,210,506</b>	<b>\$1,218,014</b>	<b>\$7,508</b>	<b>0.62%</b>
241000 - VRS GROUP LIFE INSURANCE	\$4,781	\$2,420	\$2,311	\$2,349	\$4,029	\$1,680	71.52%
221000 - VIRGINIA RETIREMENT SYS.	\$102,730	\$81,014	\$78,639	\$102,417	\$149,200	\$46,783	45.68%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$22,550	\$14,495	\$14,376	\$14,376	\$15,041	\$665	4.63%
222100 - ANNUITY-PARTTIME	\$1,429	\$1,307	\$1,703	\$1,430	\$1,480	\$50	3.50%
232000 - DENTAL INSURANCE	\$3,112	\$3,262	\$3,562	\$3,736	\$3,850	\$114	3.05%
112200 - SALARIES-LIBRARIAN	\$301,727	\$301,727	\$303,477	\$309,708	\$311,688	\$1,980	0.64%
210000 - FICA	\$65,331	\$67,922	\$65,844	\$70,567	\$68,395	-\$2,172	-3.08%
112100 - SALARIES-TEACHER	\$521,410	\$518,558	\$542,337	\$544,735	\$518,195	-\$26,540	-4.87%
114100 - SALARIES-TEACHER AIDE	\$54,030	\$53,099	\$54,544	\$53,674	\$49,168	-\$4,506	-8.40%
231000 - HEALTH INSURANCE	\$95,037	\$102,340	\$107,225	\$107,224	\$96,723	-\$10,501	-9.79%
242000 - GROUP LIFE/PART-TIME	\$195	\$289	\$529	\$290	\$245	-\$45	-15.52%
<b>61905 - MIDDLE MEDIA</b>	<b>\$431,956</b>	<b>\$423,281</b>	<b>\$420,215</b>	<b>\$438,384</b>	<b>\$458,498</b>	<b>\$20,114</b>	<b>4.59%</b>
241000 - VRS GROUP LIFE INSURANCE	\$1,825	\$924	\$910	\$935	\$1,609	\$674	72.09%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
221000 - VIRGINIA RETIREMENT SYS.	\$39,286	\$30,920	\$30,983	\$40,824	\$59,586	\$18,762	45.96%
232000 - DENTAL INSURANCE	\$1,265	\$1,330	\$1,330	\$1,395	\$1,505	\$110	7.89%
114100 - SALARIES-TEACHER AIDE	\$15,012	\$15,012	\$15,362	\$15,162	\$15,465	\$303	2.00%
112100 - SALARIES-TEACHER	\$114,235	\$114,235	\$115,435	\$118,702	\$120,394	\$1,692	1.43%
210000 - FICA	\$24,275	\$25,019	\$24,062	\$25,580	\$25,726	\$146	0.57%
112200 - SALARIES-LIBRARIAN	\$192,083	\$192,083	\$193,133	\$196,716	\$197,462	\$746	0.38%
231000 - HEALTH INSURANCE	\$35,225	\$38,045	\$35,225	\$35,225	\$33,725	-\$1,500	-4.26%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$8,750	\$5,687	\$3,775	\$3,775	\$2,975	-\$800	-21.19%
242000 - GROUP LIFE/PART-TIME	\$0	\$26	\$0	\$70	\$51	-\$19	-27.14%
<b>61908 - HIGH MEDIA</b>	<b>\$527,748</b>	<b>\$477,330</b>	<b>\$441,086</b>	<b>\$519,578</b>	<b>\$508,540</b>	<b>-\$11,038</b>	<b>-2.12%</b>
241000 - VRS GROUP LIFE INSURANCE	\$2,031	\$947	\$906	\$1,056	\$1,686	\$630	59.66%
221000 - VIRGINIA RETIREMENT SYS.	\$44,097	\$31,985	\$30,062	\$45,958	\$62,453	\$16,495	35.89%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$4,375	\$2,600	\$3,089	\$3,248	\$3,911	\$663	20.41%
114100 - SALARIES-TEACHER AIDE	\$34,965	\$38,812	\$29,574	\$29,163	\$31,875	\$2,712	9.30%
112100 - SALARIES-TEACHER	\$0	\$0	\$46,122	\$46,426	\$47,047	\$621	1.34%
222100 - ANNUITY-PARTTIME	\$1,530	\$1,476	\$1,203	\$1,530	\$1,530	\$0	0.00%
210000 - FICA	\$29,364	\$27,530	\$24,653	\$29,808	\$28,220	-\$1,588	-5.33%
112200 - SALARIES-LIBRARIAN	\$340,052	\$303,433	\$244,342	\$293,479	\$271,456	-\$22,023	-7.50%
231000 - HEALTH INSURANCE	\$54,012	\$53,263	\$42,270	\$49,315	\$43,842	-\$5,473	-11.10%
232000 - DENTAL INSURANCE	\$2,174	\$2,120	\$1,742	\$2,106	\$1,821	-\$285	-13.53%
115000 - SALARIES-OFFICE CLERICAL	\$15,012	\$15,012	\$17,033	\$17,329	\$14,583	-\$2,746	-15.85%
242000 - GROUP LIFE/PART-TIME	\$136	\$152	\$90	\$160	\$116	-\$44	-27.50%
<b>61912 - ELEMENTARY PRINCIPALS</b>	<b>\$4,182,405</b>	<b>\$4,115,159</b>	<b>\$3,993,934</b>	<b>\$4,083,130</b>	<b>\$4,337,732</b>	<b>\$254,602</b>	<b>6.24%</b>
241000 - VRS GROUP LIFE INSURANCE	\$18,261	\$8,726	\$8,407	\$8,486	\$14,946	\$6,460	76.13%
222100 - ANNUITY-PARTTIME	\$569	\$682	\$1,557	\$570	\$936	\$366	64.21%
221000 - VIRGINIA RETIREMENT SYS.	\$383,997	\$297,192	\$278,359	\$370,161	\$553,290	\$183,129	49.47%
232000 - DENTAL INSURANCE	\$12,556	\$13,229	\$13,578	\$14,006	\$15,502	\$1,496	10.68%
115000 - SALARIES-OFFICE CLERICAL	\$1,061,726	\$1,061,060	\$1,049,238	\$1,044,830	\$1,074,842	\$30,012	2.87%
210000 - FICA	\$231,710	\$240,973	\$225,551	\$235,665	\$241,262	\$5,597	2.37%
112700 - SALARIES-ASST. PRINCIPAL	\$626,943	\$625,219	\$565,116	\$592,774	\$605,075	\$12,301	2.08%
112600 - SALARIES-PRINCIPAL	\$1,472,502	\$1,464,711	\$1,473,854	\$1,445,078	\$1,473,829	\$28,751	1.99%
112100 - SALARIES-TEACHER	\$1,742	\$0	\$1,769	\$0	\$0	\$0	0.00%
231000 - HEALTH INSURANCE	\$372,169	\$402,747	\$376,177	\$371,060	\$357,687	-\$13,373	-3.60%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
242000 - GROUP LIFE/PART-TIME	\$230	\$620	\$328	\$500	\$363	-\$137	-27.40%
<b>61915 - MIDDLE PRINCIPALS</b>	<b>\$1,750,672</b>	<b>\$1,618,857</b>	<b>\$1,661,373</b>	<b>\$1,636,070</b>	<b>\$1,712,510</b>	<b>\$76,440</b>	<b>4.67%</b>
241000 - VRS GROUP LIFE INSURANCE	\$7,613	\$3,452	\$3,583	\$3,480	\$6,009	\$2,529	72.67%
221000 - VIRGINIA RETIREMENT SYS.	\$159,486	\$117,537	\$120,774	\$151,839	\$222,482	\$70,643	46.52%
232000 - DENTAL INSURANCE	\$4,711	\$4,929	\$5,022	\$5,170	\$5,427	\$257	4.97%
210000 - FICA	\$98,996	\$94,001	\$96,854	\$93,860	\$96,331	\$2,471	2.63%
112700 - SALARIES-ASST. PRINCIPAL	\$468,310	\$388,667	\$364,777	\$376,122	\$383,645	\$7,523	2.00%
112600 - SALARIES-PRINCIPAL	\$487,629	\$496,826	\$584,858	\$501,794	\$511,830	\$10,036	2.00%
155000 - SUB/WAGES-OFFICE CLERICAL	\$0	\$500	\$0	\$500	\$500	\$0	0.00%
115000 - SALARIES-OFFICE CLERICAL	\$371,548	\$356,651	\$345,386	\$365,666	\$364,630	-\$1,036	-0.28%
231000 - HEALTH INSURANCE	\$152,321	\$156,213	\$140,078	\$137,589	\$121,612	-\$15,977	-11.61%
242000 - GROUP LIFE/PART-TIME	\$58	\$81	\$41	\$50	\$44	-\$6	-12.00%
<b>61918 - HIGH PRINCIPALS</b>	<b>\$2,500,060</b>	<b>\$2,473,404</b>	<b>\$2,367,325</b>	<b>\$2,517,853</b>	<b>\$2,755,598</b>	<b>\$237,745</b>	<b>9.44%</b>
112100 - SALARIES-TEACHER	\$0	\$0	\$0	\$0	\$49,043	\$49,043	100.00%
241000 - VRS GROUP LIFE INSURANCE	\$10,332	\$4,992	\$4,900	\$5,206	\$9,288	\$4,082	78.41%
221000 - VIRGINIA RETIREMENT SYS.	\$216,877	\$169,946	\$166,762	\$227,065	\$343,928	\$116,863	51.47%
232000 - DENTAL INSURANCE	\$6,390	\$6,669	\$7,004	\$7,218	\$8,585	\$1,367	18.94%
210000 - FICA	\$142,424	\$146,107	\$136,310	\$145,334	\$156,138	\$10,804	7.43%
112700 - SALARIES-ASST. PRINCIPAL	\$876,994	\$861,093	\$853,609	\$841,254	\$879,309	\$38,055	4.52%
115000 - SALARIES-OFFICE CLERICAL	\$644,652	\$656,575	\$655,825	\$663,141	\$680,801	\$17,660	2.66%
112600 - SALARIES-PRINCIPAL	\$402,298	\$413,857	\$340,311	\$424,196	\$432,680	\$8,484	2.00%
231000 - HEALTH INSURANCE	\$199,045	\$213,585	\$202,074	\$203,389	\$195,065	-\$8,324	-4.09%
242000 - GROUP LIFE/PART-TIME	\$1,048	\$580	\$530	\$1,050	\$761	-\$289	-27.52%
<b>62110 - ADM-SCHOOL BOARD SERVICES</b>	<b>\$3,141,168</b>	<b>\$128,926</b>	<b>\$3,234,858</b>	<b>\$138,312</b>	<b>\$127,397</b>	<b>-\$10,915</b>	<b>-7.89%</b>
231000 - HEALTH INSURANCE	\$237	\$0	\$1,428	\$0	\$0	\$0	0.00%
241000 - VRS GROUP LIFE INSURANCE	\$159	\$0	\$6	\$0	\$0	\$0	0.00%
232000 - DENTAL INSURANCE	\$0	\$0	\$40	\$0	\$0	\$0	0.00%
221000 - VIRGINIA RETIREMENT SYS.	\$2,247	\$0	\$215	\$0	\$0	\$0	0.00%
210000 - FICA	\$145,015	\$9,162	\$141,649	\$9,829	\$9,829	\$0	0.00%
223000 - EARLY RETIREMENT	\$2,993,510	\$119,764	\$3,091,520	\$128,483	\$117,568	-\$10,915	-8.50%
<b>62221 - ELEMENTARY HEALTH SERVICES</b>	<b>\$481,754</b>	<b>\$523,656</b>	<b>\$493,106</b>	<b>\$540,967</b>	<b>\$538,921</b>	<b>-\$2,046</b>	<b>-0.38%</b>
133100 - PT WAGES/NURSE	\$1,776	\$0	\$764	\$0	\$867	\$867	100.00%
241000 - VRS GROUP LIFE INSURANCE	\$267	\$241	\$135	\$241	\$369	\$128	53.11%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
221000 - VIRGINIA RETIREMENT SYS.	\$6,218	\$8,217	\$4,601	\$10,545	\$13,668	\$3,123	29.62%
232000 - DENTAL INSURANCE	\$1,782	\$1,821	\$2,007	\$2,138	\$2,271	\$133	6.22%
222100 - ANNUITY-PARTTIME	\$12,848	\$11,751	\$13,903	\$12,850	\$12,850	\$0	0.00%
210000 - FICA	\$28,582	\$32,250	\$27,631	\$32,204	\$32,054	-\$150	-0.47%
113100 - SALARIES-NURSE	\$384,319	\$421,568	\$382,879	\$420,986	\$418,185	-\$2,801	-0.67%
231000 - HEALTH INSURANCE	\$43,773	\$45,727	\$58,997	\$58,963	\$56,452	-\$2,511	-4.26%
242000 - GROUP LIFE/PART-TIME	\$2,189	\$2,081	\$2,189	\$3,040	\$2,205	-\$835	-27.47%
<b>62225 - MIDDLE HEALTH SERVICES</b>	<b>\$228,244</b>	<b>\$208,092</b>	<b>\$196,664</b>	<b>\$205,970</b>	<b>\$217,299</b>	<b>\$11,329</b>	<b>5.50%</b>
133100 - PT WAGES/NURSE	\$0	\$500	\$4,901	\$500	\$1,785	\$1,285	257.00%
241000 - VRS GROUP LIFE INSURANCE	\$903	\$440	\$403	\$427	\$742	\$315	73.77%
221000 - VIRGINIA RETIREMENT SYS.	\$19,736	\$15,002	\$13,614	\$18,674	\$27,459	\$8,785	47.04%
232000 - DENTAL INSURANCE	\$609	\$508	\$519	\$558	\$602	\$44	7.89%
210000 - FICA	\$12,394	\$12,081	\$11,028	\$11,736	\$11,958	\$222	1.89%
113100 - SALARIES-NURSE	\$170,605	\$157,419	\$145,416	\$152,940	\$154,518	\$1,578	1.03%
231000 - HEALTH INSURANCE	\$23,997	\$22,142	\$20,783	\$21,135	\$20,235	-\$900	-4.26%
<b>62228 - HIGH HEALTH SERVICES</b>	<b>\$141,853</b>	<b>\$131,617</b>	<b>\$169,493</b>	<b>\$133,477</b>	<b>\$155,811</b>	<b>\$22,334</b>	<b>16.73%</b>
133100 - PT WAGES/NURSE	\$4,547	\$0	\$0	\$0	\$1,516	\$1,516	100.00%
241000 - VRS GROUP LIFE INSURANCE	\$598	\$280	\$370	\$280	\$539	\$259	92.50%
221000 - VIRGINIA RETIREMENT SYS.	\$12,627	\$9,536	\$12,600	\$12,236	\$19,991	\$7,755	63.38%
210000 - FICA	\$8,548	\$7,654	\$9,903	\$7,667	\$8,721	\$1,054	13.75%
113100 - SALARIES-NURSE	\$107,825	\$100,057	\$133,609	\$100,218	\$112,494	\$12,276	12.25%
232000 - DENTAL INSURANCE	\$46	\$242	\$241	\$254	\$274	\$20	7.87%
231000 - HEALTH INSURANCE	\$7,662	\$13,848	\$12,770	\$12,822	\$12,276	-\$546	-4.26%
<b>62230 - ATTEND/HEALTH-TESTING&amp;PSY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,639</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
231000 - HEALTH INSURANCE	\$0	\$0	\$3,288	\$0	\$0	\$0	0.00%
113200 - SALARIES-PSYCHOLOGIST	\$0	\$0	\$19,869	\$0	\$0	\$0	0.00%
241000 - VRS GROUP LIFE INSURANCE	\$0	\$0	\$50	\$0	\$0	\$0	0.00%
210000 - FICA	\$0	\$0	\$1,403	\$0	\$0	\$0	0.00%
221000 - VIRGINIA RETIREMENT SYS.	\$0	\$0	\$2,029	\$0	\$0	\$0	0.00%
<b>62340 - PUPIL/TRANS-VEH MAINT</b>	<b>\$0</b>	<b>\$273,717</b>	<b>\$0</b>	<b>\$293,643</b>	<b>\$293,643</b>	<b>\$0</b>	<b>0.00%</b>
223000 - EARLY RETIREMENT	\$0	\$254,266	\$0	\$272,776	\$272,776	\$0	0.00%
210000 - FICA	\$0	\$19,451	\$0	\$20,867	\$20,867	\$0	0.00%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$0</b>	<b>\$153,253</b>	<b>\$0</b>	<b>\$164,410</b>	<b>\$164,410</b>	<b>\$0</b>	<b>0.00%</b>

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
223000 - EARLY RETIREMENT	\$0	\$142,362	\$0	\$152,726	\$152,726	\$0	0.00%
210000 - FICA	\$0	\$10,891	\$0	\$11,684	\$11,684	\$0	0.00%
<b>66150 - ELEMENTARY TECHNOLOGY</b>	<b>\$173,130</b>	<b>\$261,323</b>	<b>\$0</b>	<b>\$191,970</b>	<b>\$75,509</b>	<b>-\$116,461</b>	<b>-60.67%</b>
242000 - GROUP LIFE/PART-TIME	\$0	\$1,005	\$0	\$0	\$186	\$186	100.00%
222100 - ANNUITY-PARTTIME	\$0	\$4,197	\$0	\$0	\$1,589	\$1,589	100.00%
114100 - SALARIES-TEACHER AIDE	\$16,527	\$52,487	\$0	\$49,315	\$50,301	\$986	2.00%
231000 - HEALTH INSURANCE	\$18,951	\$33,859	\$0	\$25,009	\$13,827	-\$11,182	-44.71%
232000 - DENTAL INSURANCE	\$681	\$705	\$0	\$739	\$347	-\$392	-53.04%
241000 - VRS GROUP LIFE INSURANCE	\$700	\$477	\$0	\$336	\$143	-\$193	-57.44%
221000 - VIRGINIA RETIREMENT SYS.	\$15,037	\$15,672	\$0	\$14,677	\$5,267	-\$9,410	-64.11%
210000 - FICA	\$9,535	\$14,597	\$0	\$10,746	\$3,849	-\$6,897	-64.18%
112100 - SALARIES-TEACHER	\$111,699	\$132,474	\$0	\$89,148	\$0	-\$89,148	-100.00%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$0	\$5,850	\$0	\$2,000	\$0	-\$2,000	-100.00%
<b>66160 - MIDDLE TECHNOLOGY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,675</b>	<b>\$647</b>	<b>-\$2,028</b>	<b>-75.81%</b>
242000 - GROUP LIFE/PART-TIME	\$0	\$0	\$0	\$0	\$92	\$92	100.00%
222100 - ANNUITY-PARTTIME	\$0	\$0	\$0	\$0	\$555	\$555	100.00%
232000 - DENTAL INSURANCE	\$0	\$0	\$0	\$31	\$0	-\$31	-100.00%
210000 - FICA	\$0	\$0	\$0	\$119	\$0	-\$119	-100.00%
241000 - VRS GROUP LIFE INSURANCE	\$0	\$0	\$0	\$4	\$0	-\$4	-100.00%
114100 - SALARIES-TEACHER AIDE	\$0	\$0	\$0	\$1,556	\$0	-\$1,556	-100.00%
221000 - VIRGINIA RETIREMENT SYS.	\$0	\$0	\$0	\$190	\$0	-\$190	-100.00%
231000 - HEALTH INSURANCE	\$0	\$0	\$0	\$775	\$0	-\$775	-100.00%
<b>66170 - HIGH TECHNOLOGY</b>	<b>\$166,208</b>	<b>\$175,195</b>	<b>\$0</b>	<b>\$111,467</b>	<b>\$97,572</b>	<b>-\$13,895</b>	<b>-12.47%</b>
241000 - VRS GROUP LIFE INSURANCE	\$684	\$358	\$0	\$207	\$294	\$87	42.03%
221000 - VIRGINIA RETIREMENT SYS.	\$14,937	\$11,917	\$0	\$9,010	\$10,879	\$1,869	20.74%
114100 - SALARIES-TEACHER AIDE	\$0	\$0	\$0	\$17,329	\$17,500	\$171	0.99%
223000 - EARLY RETIREMENT	\$0	\$7,029	\$0	\$7,541	\$7,541	\$0	0.00%
231000 - HEALTH INSURANCE	\$17,612	\$19,023	\$0	\$14,090	\$13,490	-\$600	-4.26%
210000 - FICA	\$8,928	\$10,188	\$0	\$6,221	\$5,158	-\$1,063	-17.09%
242000 - GROUP LIFE/PART-TIME	\$0	\$0	\$0	\$50	\$40	-\$10	-20.00%
112100 - SALARIES-TEACHER	\$123,415	\$123,711	\$0	\$55,961	\$42,369	-\$13,592	-24.29%
232000 - DENTAL INSURANCE	\$632	\$532	\$0	\$558	\$301	-\$257	-46.06%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$0	\$2,437	\$0	\$500	\$0	-\$500	-100.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
<b>68101 - ELEMENTARY TECHNOLOGY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$135,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
232000 - DENTAL INSURANCE	\$0	\$0	\$545	\$0	\$0	\$0	0.00%
222100 - ANNUITY-PARTTIME	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
242000 - GROUP LIFE/PART-TIME	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
114100 - SALARIES-TEACHER AIDE	\$0	\$0	\$15,718	\$0	\$0	\$0	0.00%
231000 - HEALTH INSURANCE	\$0	\$0	\$14,442	\$0	\$0	\$0	0.00%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
241000 - VRS GROUP LIFE INSURANCE	\$0	\$0	\$287	\$0	\$0	\$0	0.00%
210000 - FICA	\$0	\$0	\$7,687	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$0	\$0	\$86,982	\$0	\$0	\$0	0.00%
221000 - VIRGINIA RETIREMENT SYS.	\$0	\$0	\$9,776	\$0	\$0	\$0	0.00%
<b>68103 - HIGH TECHNOLOGY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,673</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
241000 - VRS GROUP LIFE INSURANCE	\$0	\$0	\$134	\$0	\$0	\$0	0.00%
231000 - HEALTH INSURANCE	\$0	\$0	\$7,045	\$0	\$0	\$0	0.00%
223000 - EARLY RETIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
232000 - DENTAL INSURANCE	\$0	\$0	\$266	\$0	\$0	\$0	0.00%
210000 - FICA	\$0	\$0	\$3,627	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$0	\$0	\$48,044	\$0	\$0	\$0	0.00%
221000 - VIRGINIA RETIREMENT SYS.	\$0	\$0	\$4,557	\$0	\$0	\$0	0.00%
<b>93010 - TRANSFERS</b>	<b>\$0</b>	<b>\$770,869</b>	<b>\$770,869</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
930000 - FUND TRANSFERS	\$0	\$770,869	\$770,869	\$0	\$0	\$0	0.00%
<b>2102 - C.A.T.E.C</b>	<b>\$1,492,164</b>	<b>\$1,424,653</b>	<b>\$1,411,775</b>	<b>\$1,424,653</b>	<b>\$1,440,208</b>	<b>\$15,555</b>	<b>1.09%</b>
<b>61103 - CLASS/INSTRUC-VOC ED</b>	<b>\$1,492,164</b>	<b>\$1,424,653</b>	<b>\$1,411,775</b>	<b>\$1,424,653</b>	<b>\$1,440,208</b>	<b>\$15,555</b>	<b>1.09%</b>
701100 - CATEC-LOCAL CONTR.	\$1,466,420	\$1,411,775	\$1,411,775	\$1,411,775	\$1,429,687	\$17,912	1.27%
701200 - CATEC-STATE FLOW THRU	\$25,744	\$12,878	\$0	\$12,878	\$10,521	-\$2,357	-18.30%
<b>2103 - SUMMER SCHOOL</b>	<b>\$179,243</b>	<b>\$89,621</b>	<b>\$89,621</b>	<b>\$89,621</b>	<b>\$89,621</b>	<b>\$0</b>	<b>0.00%</b>
<b>93010 - TRANSFERS</b>	<b>\$179,243</b>	<b>\$89,621</b>	<b>\$89,621</b>	<b>\$89,621</b>	<b>\$89,621</b>	<b>\$0</b>	<b>0.00%</b>
930007 - TRANSFER-SUMMER SCHOOL	\$179,243	\$89,621	\$89,621	\$89,621	\$89,621	\$0	0.00%
<b>2111 - INSTRUCTIONAL SUPPORT</b>	<b>\$1,874,501</b>	<b>\$2,138,633</b>	<b>\$1,863,011</b>	<b>\$2,213,479</b>	<b>\$2,257,996</b>	<b>\$44,517</b>	<b>2.01%</b>
<b>61112 - CLASS/INSTRUC-ESOL</b>	<b>\$35</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
440010 - PRINTING/COB CENTER	\$35	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61211 - INSTRUC/SUP-GUIDANCE SER</b>	<b>\$39,472</b>	<b>\$112,604</b>	<b>\$88,415</b>	<b>\$112,605</b>	<b>\$152,605</b>	<b>\$40,000</b>	<b>35.52%</b>

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
580100 - DUES & MEMBERSHIPS	\$0	\$300	\$1,625	\$300	\$1,700	\$1,400	466.67%
350000 - PRINTING & BINDING	\$0	\$507	\$9,663	\$7,000	\$15,000	\$8,000	114.29%
601300 - EDUC. & RECREATION SUP.	\$1,256	\$67,979	\$56,718	\$68,000	\$105,000	\$37,000	54.41%
160300 - STIPENDS-STAFF/CUR. DEVL	\$0	\$500	\$16,735	\$15,000	\$17,000	\$2,000	13.33%
210000 - FICA	\$0	\$38	\$1,280	\$1,148	\$1,301	\$153	13.33%
301260 - CATERING	\$177	\$0	\$0	\$0	\$0	\$0	0.00%
550305 - TRAVEL-LODGING	\$0	\$0	\$266	\$0	\$0	\$0	0.00%
520100 - POSTAL SERVICES	\$0	\$0	\$12	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$0	\$500	\$0	\$500	\$500	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$0	\$0	\$107	\$0	\$0	\$0	0.00%
550310 - TRAVEL-MEALS	\$0	\$0	\$41	\$0	\$0	\$0	0.00%
312500 - PROF. SERV.-INSTRUCTIONAL	\$0	\$3,200	\$0	\$3,200	\$3,000	-\$200	-6.25%
550400 - TRAVEL-EDUCATION	\$664	\$1,000	\$0	\$1,100	\$1,000	-\$100	-9.09%
550100 - TRAVEL-MILEAGE	\$366	\$1,000	\$141	\$1,000	\$604	-\$396	-39.60%
580500 - STAFF DEVELOPMENT	\$2,609	\$1,050	\$1,827	\$4,000	\$2,000	-\$2,000	-50.00%
301210 - CONTRACT SERVICES	\$34,400	\$36,530	\$0	\$11,357	\$5,500	-\$5,857	-51.57%
<b>61241 - INSTRUCT/SUP. COM. RELATIONS</b>	<b>\$9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601700 - COPY SUPPLIES	\$9	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61311 - IMPROV/INSTRUC-REG ADM</b>	<b>\$934,861</b>	<b>\$981,118</b>	<b>\$919,267</b>	<b>\$1,173,950</b>	<b>\$1,059,779</b>	<b>-\$114,171</b>	<b>-9.73%</b>
152100 - SUB/WAGES-TEACHER	\$5,227	\$3,142	\$4,134	\$4,000	\$12,000	\$8,000	200.00%
601200 - BOOKS & SUBSCRIPTIONS	\$17,490	\$6,000	\$15,691	\$20,000	\$34,501	\$14,501	72.51%
241000 - VRS GROUP LIFE INSURANCE	\$2,688	\$1,023	\$1,150	\$1,052	\$1,783	\$731	69.49%
580100 - DUES & MEMBERSHIPS	\$45	\$600	\$928	\$600	\$1,000	\$400	66.67%
221000 - VIRGINIA RETIREMENT SYS.	\$55,748	\$34,813	\$38,455	\$45,936	\$65,985	\$20,049	43.65%
350000 - PRINTING & BINDING	\$8,771	\$10,000	\$5,059	\$10,000	\$12,000	\$2,000	20.00%
232000 - DENTAL INSURANCE	\$1,937	\$1,596	\$1,800	\$1,674	\$1,806	\$132	7.89%
210000 - FICA	\$37,304	\$42,151	\$33,072	\$40,054	\$41,528	\$1,474	3.68%
111400 - SALARIES-OTHER MANAGEMENT	\$286,445	\$224,434	\$227,637	\$229,713	\$235,988	\$6,275	2.73%
160300 - STIPENDS-STAFF/CUR. DEVL	\$11,342	\$206,422	\$29,140	\$171,525	\$173,000	\$1,475	0.86%
601700 - COPY SUPPLIES	\$611	\$0	\$609	\$0	\$0	\$0	0.00%
137100 - PT/WAGES-BUS DRIVERS	\$116	\$0	\$54	\$0	\$0	\$0	0.00%
154100 - SUB/WAGES-TEACHER AIDE	\$1,378	\$0	\$0	\$0	\$0	\$0	0.00%
800501 - MOTOR VEHICLE-REPL	\$0	\$0	\$21,143	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
550100 - TRAVEL-MILEAGE	\$669	\$1,500	\$1,420	\$1,500	\$1,500	\$0	0.00%
155000 - SUB/WAGES-OFFICE CLERICAL	\$8,759	\$0	\$0	\$0	\$0	\$0	0.00%
440010 - PRINTING/COB CENTER	\$0	\$0	\$51	\$0	\$0	\$0	0.00%
520100 - POSTAL SERVICES	\$40	\$0	\$98	\$0	\$0	\$0	0.00%
540100 - LEASE/RENT-EQUIPMENT	\$21,960	\$0	\$5,593	\$30,000	\$30,000	\$0	0.00%
301260 - CATERING	\$6,174	\$0	\$7,342	\$0	\$0	\$0	0.00%
550310 - TRAVEL-MEALS	\$340	\$0	\$0	\$0	\$0	\$0	0.00%
312000 - OTHER PROF. SERVICES	\$0	\$0	\$273	\$0	\$0	\$0	0.00%
600200 - FOOD SUPPLIES	\$167	\$0	\$290	\$0	\$0	\$0	0.00%
600220 - STUDENT SNACKS/MEALS	\$0	\$0	\$109	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$84,286	\$74,881	\$61,142	\$120,000	\$120,000	\$0	0.00%
312500 - PROF. SERV.-INSTRUCTIONAL	\$0	\$0	\$1,600	\$0	\$0	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$0	\$0	\$78	\$0	\$0	\$0	0.00%
312700 - PROF. SERV.-CONSULTANTS	\$6,750	\$0	\$650	\$0	\$0	\$0	0.00%
800201 - FURNITURE/FIXTURES-REPL	\$2,064	\$0	\$0	\$0	\$0	\$0	0.00%
320000 - TEMP. HELP SERVICE FEES	\$0	\$0	\$4,864	\$0	\$0	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$1,721	\$0	\$3,390	\$0	\$0	\$0	0.00%
331100 - R&M EQUIP.-OFFICE	\$98	\$0	\$0	\$0	\$0	\$0	0.00%
420100 - FIELD TRIP MILEAGE	\$80	\$0	\$21	\$0	\$0	\$0	0.00%
301210 - CONTRACT SERVICES	\$27,882	\$63,960	\$34,601	\$50,423	\$50,000	-\$423	-0.84%
231000 - HEALTH INSURANCE	\$53,945	\$45,654	\$47,671	\$42,270	\$40,470	-\$1,800	-4.26%
115000 - SALARIES-OFFICE CLERICAL	\$200,224	\$140,880	\$201,531	\$146,495	\$135,341	-\$11,154	-7.61%
600100 - OFFICE SUPPLIES	\$3,356	\$0	\$181	\$7,678	\$7,000	-\$678	-8.83%
580500 - STAFF DEVELOPMENT	\$58,821	\$40,000	\$19,300	\$40,000	\$20,000	-\$20,000	-50.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$4,512	\$8,062	\$141,082	\$151,030	\$62,030	-\$89,000	-58.93%
580000 - MISCELLANEOUS EXPENSES	\$573	\$5,000	\$1,615	\$5,000	\$1,847	-\$3,153	-63.06%
601400 - OTHER OPERATING SUPPLIES	\$1,868	\$51,000	\$6,394	\$45,000	\$10,000	-\$35,000	-77.78%
550400 - TRAVEL-EDUCATION	\$21,470	\$20,000	\$1,099	\$10,000	\$2,000	-\$8,000	-80.00%
<b>61312 - IMPROV/INSTRUC-SPEC ADM</b>	<b>\$9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
600200 - FOOD SUPPLIES	\$9	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61314 - IMPROV/INSTRUC-GIFTED ADM</b>	<b>\$54,056</b>	<b>\$33,859</b>	<b>\$29,271</b>	<b>\$33,859</b>	<b>\$63,859</b>	<b>\$30,000</b>	<b>88.60%</b>
601300 - EDUC. & RECREATION SUP.	\$37,458	\$5,132	\$28,410	\$5,132	\$40,132	\$35,000	682.00%
550400 - TRAVEL-EDUCATION	\$1,955	\$0	\$0	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
601700 - COPY SUPPLIES	\$0	\$500	\$0	\$500	\$500	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$149	\$1,000	\$635	\$1,000	\$1,000	\$0	0.00%
210000 - FICA	\$322	\$46	\$16	\$46	\$46	\$0	0.00%
111400 - SALARIES-OTHER MANAGEMENT	\$3,548	\$0	\$0	\$0	\$0	\$0	0.00%
301260 - CATERING	\$41	\$0	\$0	\$0	\$0	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$149	\$600	\$0	\$600	\$600	\$0	0.00%
312700 - PROF. SERV.-CONSULTANTS	\$0	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
152100 - SUB/WAGES-TEACHER	\$816	\$600	\$210	\$600	\$600	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$1,489	\$2,020	\$0	\$2,020	\$2,020	\$0	0.00%
350000 - PRINTING & BINDING	\$0	\$600	\$0	\$600	\$600	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$230	\$12,061	\$0	\$12,061	\$12,061	\$0	0.00%
520100 - POSTAL SERVICES	\$0	\$600	\$0	\$600	\$600	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$0	\$2,100	\$0	\$2,100	\$1,100	-\$1,000	-47.62%
580000 - MISCELLANEOUS EXPENSES	\$0	\$4,100	\$0	\$4,100	\$2,100	-\$2,000	-48.78%
301210 - CONTRACT SERVICES	\$7,899	\$3,500	\$0	\$3,500	\$1,500	-\$2,000	-57.14%
<b>61317 - COUNTY STUDENT COUNCIL</b>	<b>\$223</b>	<b>\$2,100</b>	<b>\$34</b>	<b>\$2,100</b>	<b>\$2,100</b>	<b>\$0</b>	<b>0.00%</b>
600100 - OFFICE SUPPLIES	\$0	\$100	\$0	\$100	\$100	\$0	0.00%
600220 - STUDENT SNACKS/MEALS	\$130	\$0	\$0	\$0	\$0	\$0	0.00%
600200 - FOOD SUPPLIES	\$60	\$0	\$0	\$0	\$0	\$0	0.00%
440010 - PRINTING/COB CENTER	\$0	\$200	\$0	\$200	\$200	\$0	0.00%
390000 - OTHER PURCHASED SERVICES	\$0	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$33	\$800	\$34	\$800	\$800	\$0	0.00%
<b>61318 - VERTICAL TEAMS</b>	<b>\$61,548</b>	<b>\$158,191</b>	<b>\$87,692</b>	<b>\$7,536</b>	<b>\$9,689</b>	<b>\$2,153</b>	<b>28.57%</b>
160300 - STIPENDS-STAFF/CUR. DEVL	\$57,172	\$146,950	\$81,460	\$7,000	\$9,000	\$2,000	28.57%
210000 - FICA	\$4,376	\$11,241	\$6,232	\$536	\$689	\$153	28.54%
<b>61319 - INSTRUCTIONAL COACHING</b>	<b>\$37,628</b>	<b>\$88,912</b>	<b>\$30,811</b>	<b>\$88,912</b>	<b>\$88,912</b>	<b>\$0</b>	<b>0.00%</b>
601400 - OTHER OPERATING SUPPLIES	\$142	\$0	\$0	\$0	\$0	\$0	0.00%
600100 - OFFICE SUPPLIES	\$844	\$4,000	\$859	\$4,000	\$4,000	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$250	\$5,000	\$89	\$5,000	\$5,000	\$0	0.00%
210000 - FICA	\$0	\$0	\$11	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$2,486	\$0	\$2,221	\$0	\$0	\$0	0.00%
301260 - CATERING	\$601	\$0	\$215	\$0	\$0	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$913	\$0	\$425	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
350000 - PRINTING & BINDING	\$81	\$0	\$655	\$0	\$0	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$2,864	\$20,000	\$477	\$20,000	\$20,000	\$0	0.00%
420100 - FIELD TRIP MILEAGE	\$0	\$0	\$129	\$0	\$0	\$0	0.00%
600220 - STUDENT SNACKS/MEALS	\$29	\$0	\$74	\$0	\$0	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$20,420	\$14,174	\$21,158	\$25,000	\$25,000	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$5,461	\$19,412	\$4,315	\$19,412	\$19,412	\$0	0.00%
550310 - TRAVEL-MEALS	\$28	\$0	\$0	\$0	\$0	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$3,398	\$3,000	\$0	\$5,000	\$5,000	\$0	0.00%
550400 - TRAVEL-EDUCATION	\$93	\$0	\$0	\$0	\$0	\$0	0.00%
137100 - PT/WAGES-BUS DRIVERS	\$0	\$0	\$138	\$0	\$0	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$18	\$23,326	\$45	\$10,500	\$10,500	\$0	0.00%
<b>61330 - IMPRO./ INSTRU-SYST. PROJ</b>	<b>\$287,809</b>	<b>\$308,072</b>	<b>\$215,608</b>	<b>\$285,143</b>	<b>\$330,143</b>	<b>\$45,000</b>	<b>15.78%</b>
580500 - STAFF DEVELOPMENT	\$35,454	\$60,000	\$58,323	\$80,000	\$125,000	\$45,000	56.25%
550310 - TRAVEL-MEALS	\$460	\$0	\$6,189	\$0	\$0	\$0	0.00%
601400 - OTHER OPERATING SUPPLIES	\$0	\$0	\$392	\$0	\$0	\$0	0.00%
600200 - FOOD SUPPLIES	\$113	\$0	\$0	\$0	\$0	\$0	0.00%
160300 - STIPENDS-STAFF/CUR. DEVL	\$1,928	\$116,525	\$22,253	\$76,647	\$76,647	\$0	0.00%
800201 - FURNITURE/FIXTURES-REPL	\$2,655	\$0	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$331	\$13,504	\$2,440	\$10,453	\$10,453	\$0	0.00%
152100 - SUB/WAGES-TEACHER	\$2,300	\$60,000	\$11,514	\$60,000	\$60,000	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$62	\$5,047	\$765	\$5,047	\$5,047	\$0	0.00%
301210 - CONTRACT SERVICES	\$48,690	\$0	\$19,470	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$2,691	\$5,000	\$2,652	\$5,000	\$5,000	\$0	0.00%
301260 - CATERING	\$2,727	\$0	\$18,420	\$0	\$0	\$0	0.00%
601700 - COPY SUPPLIES	\$800	\$500	\$257	\$500	\$500	\$0	0.00%
312500 - PROF. SERV.-INSTRUCTIONAL	\$1,750	\$15,498	\$800	\$15,498	\$15,498	\$0	0.00%
137100 - PT/WAGES-BUS DRIVERS	\$90	\$0	\$0	\$0	\$0	\$0	0.00%
312700 - PROF. SERV.-CONSULTANTS	\$150	\$0	\$2,800	\$0	\$0	\$0	0.00%
550400 - TRAVEL-EDUCATION	\$18,107	\$3,000	\$347	\$3,000	\$3,000	\$0	0.00%
350000 - PRINTING & BINDING	\$12,967	\$0	\$0	\$0	\$0	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$1,984	\$1,500	\$2,835	\$1,500	\$1,500	\$0	0.00%
360000 - ADVERTISING	\$650	\$0	\$0	\$0	\$0	\$0	0.00%
600100 - OFFICE SUPPLIES	\$1,627	\$1,000	\$1,619	\$1,000	\$1,000	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
420100 - FIELD TRIP MILEAGE	\$308	\$0	\$0	\$0	\$0	\$0	0.00%
600220 - STUDENT SNACKS/MEALS	\$456	\$0	\$95	\$0	\$0	\$0	0.00%
440010 - PRINTING/COB CENTER	\$10	\$0	\$479	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$52,837	\$20,498	\$10,937	\$20,498	\$20,498	\$0	0.00%
520100 - POSTAL SERVICES	\$6,958	\$0	\$1,517	\$0	\$0	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$9	\$0	\$0	\$0	\$0	\$0	0.00%
540100 - LEASE/RENT-EQUIPMENT	\$0	\$0	\$19,786	\$0	\$0	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$87,073	\$0	\$1,276	\$0	\$0	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$1,072	\$0	\$3,249	\$0	\$0	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$670	\$0	\$719	\$0	\$0	\$0	0.00%
550300 - TRAVEL-OUT OF COUNTY	\$2,880	\$6,000	\$9,520	\$6,000	\$6,000	\$0	0.00%
550305 - TRAVEL-LODGING	\$0	\$0	\$16,954	\$0	\$0	\$0	0.00%
<b>61331 - IMPROV/INSTR.- LNG ARTS K-5</b>	<b>\$89</b>	<b>\$0</b>	<b>\$144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
160300 - STIPENDS-STAFF/CUR. DEVL	-\$182	\$0	\$0	\$0	\$0	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$89	\$0	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$182	\$0	\$144	\$0	\$0	\$0	0.00%
<b>61332 - IMPROV/INSTRU-LNG ARTS 6-12</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61333 - IMPROV/INSTR.-SOC STUDIES</b>	<b>\$78,003</b>	<b>\$91,148</b>	<b>\$92,298</b>	<b>\$95,776</b>	<b>\$101,592</b>	<b>\$5,816</b>	<b>6.07%</b>
241000 - VRS GROUP LIFE INSURANCE	\$327	\$199	\$203	\$206	\$360	\$154	74.76%
221000 - VIRGINIA RETIREMENT SYS.	\$7,032	\$6,756	\$6,915	\$8,989	\$13,345	\$4,356	48.46%
232000 - DENTAL INSURANCE	\$253	\$266	\$266	\$279	\$301	\$22	7.89%
111400 - SALARIES-OTHER MANAGEMENT	\$59,079	\$70,895	\$72,912	\$73,624	\$75,096	\$1,472	2.00%
210000 - FICA	\$4,267	\$5,423	\$4,957	\$5,633	\$5,745	\$112	1.99%
231000 - HEALTH INSURANCE	\$7,045	\$7,609	\$7,045	\$7,045	\$6,745	-\$300	-4.26%
<b>61334 - IMPROV./INSTR.-WORLD LANG</b>	<b>\$13,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
580500 - STAFF DEVELOPMENT	\$705	\$0	\$0	\$0	\$0	\$0	0.00%
602000 - TEXTBOOKS	\$12,520	\$0	\$0	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$35	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61335 - IMPROV./INSTRUC-MATH</b>	<b>\$82,009</b>	<b>\$82,328</b>	<b>\$81,902</b>	<b>\$84,237</b>	<b>\$90,543</b>	<b>\$6,306</b>	<b>7.49%</b>
241000 - VRS GROUP LIFE INSURANCE	\$292	\$177	\$177	\$179	\$318	\$139	77.65%
221000 - VIRGINIA RETIREMENT SYS.	\$6,287	\$6,041	\$6,041	\$7,817	\$11,785	\$3,968	50.76%
232000 - DENTAL INSURANCE	\$253	\$266	\$266	\$279	\$301	\$22	7.89%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
210000 - FICA	\$4,746	\$4,849	\$4,637	\$4,897	\$5,074	\$177	3.61%
111400 - SALARIES-OTHER MANAGEMENT	\$63,386	\$63,386	\$63,736	\$64,020	\$66,320	\$2,300	3.59%
231000 - HEALTH INSURANCE	\$7,045	\$7,609	\$7,045	\$7,045	\$6,745	-\$300	-4.26%
<b>61336 - IMPROV./INSTRU-SCIENCE</b>	<b>\$84,177</b>	<b>\$82,328</b>	<b>\$82,135</b>	<b>\$84,237</b>	<b>\$89,259</b>	<b>\$5,022</b>	<b>5.96%</b>
241000 - VRS GROUP LIFE INSURANCE	\$376	\$177	\$177	\$179	\$313	\$134	74.86%
221000 - VIRGINIA RETIREMENT SYS.	\$7,856	\$6,041	\$6,041	\$7,817	\$11,604	\$3,787	48.45%
232000 - DENTAL INSURANCE	\$253	\$266	\$266	\$279	\$301	\$22	7.89%
210000 - FICA	\$4,874	\$4,849	\$4,870	\$4,897	\$4,996	\$99	2.02%
111400 - SALARIES-OTHER MANAGEMENT	\$63,773	\$63,386	\$63,736	\$64,020	\$65,300	\$1,280	2.00%
231000 - HEALTH INSURANCE	\$7,045	\$7,609	\$7,045	\$7,045	\$6,745	-\$300	-4.26%
<b>61338 - IMPROV/INSTRU-HEALTH &amp; PE</b>	<b>\$144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601700 - COPY SUPPLIES	\$144	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61339 - IMPROV./INSTRU.-ART &amp; MUSIC</b>	<b>\$103,190</b>	<b>\$101,420</b>	<b>\$101,242</b>	<b>\$103,958</b>	<b>\$110,341</b>	<b>\$6,383</b>	<b>6.14%</b>
241000 - VRS GROUP LIFE INSURANCE	\$472	\$223	\$223	\$225	\$394	\$169	75.11%
221000 - VIRGINIA RETIREMENT SYS.	\$9,870	\$7,590	\$7,590	\$9,821	\$14,579	\$4,758	48.45%
232000 - DENTAL INSURANCE	\$253	\$266	\$266	\$279	\$301	\$22	7.89%
210000 - FICA	\$6,102	\$6,093	\$6,129	\$6,153	\$6,277	\$124	2.02%
111400 - SALARIES-OTHER MANAGEMENT	\$79,639	\$79,639	\$79,989	\$80,435	\$82,045	\$1,610	2.00%
601300 - EDUC. & RECREATION SUP.	-\$191	\$0	\$0	\$0	\$0	\$0	0.00%
231000 - HEALTH INSURANCE	\$7,045	\$7,609	\$7,045	\$7,045	\$6,745	-\$300	-4.26%
<b>61345 - IMPROV/INSTR MATH K-5</b>	<b>\$170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601700 - COPY SUPPLIES	\$170	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61346 - IMPROV/INSTR MATH 6-12</b>	<b>\$441</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$441	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61347 - IMPROV/INST LANG ARTS</b>	<b>\$90,263</b>	<b>\$88,689</b>	<b>\$122,767</b>	<b>\$133,302</b>	<b>\$141,310</b>	<b>\$8,008</b>	<b>6.01%</b>
241000 - VRS GROUP LIFE INSURANCE	\$409	\$193	\$252	\$286	\$499	\$213	74.48%
221000 - VIRGINIA RETIREMENT SYS.	\$8,555	\$6,578	\$8,563	\$12,445	\$18,474	\$6,029	48.45%
232000 - DENTAL INSURANCE	\$0	\$0	\$266	\$279	\$301	\$22	7.89%
210000 - FICA	\$5,227	\$5,281	\$7,033	\$7,797	\$7,953	\$156	2.00%
111400 - SALARIES-OTHER MANAGEMENT	\$69,027	\$69,028	\$96,085	\$101,928	\$103,966	\$2,038	2.00%
231000 - HEALTH INSURANCE	\$7,045	\$7,609	\$10,568	\$10,567	\$10,117	-\$450	-4.26%
<b>62220 - ATTEND/HEALTH-HEALTH SERV</b>	<b>\$0</b>	<b>\$0</b>	<b>\$617</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$0	\$0	\$44	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
133100 - PT WAGES/NURSE	\$0	\$0	\$573	\$0	\$0	\$0	0.00%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$7,105</b>	<b>\$7,864</b>	<b>\$10,808</b>	<b>\$7,864</b>	<b>\$17,864</b>	<b>\$10,000</b>	<b>127.16%</b>
520309 - TELEPHONE-MOBILE	\$0	\$0	\$8,999	\$0	\$10,000	\$10,000	100.00%
520301 - TELEPHONE-LOCAL	\$6,068	\$4,566	\$1,809	\$4,566	\$4,566	\$0	0.00%
520302 - TELEPHONE-LONG DISTANCE	\$1,037	\$3,298	\$0	\$3,298	\$3,298	\$0	0.00%
<b>62422 - GEN CIP DONATION PROJECTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>2112 - STUDENT SERVICES</b>	<b>\$7,384,376</b>	<b>\$6,627,413</b>	<b>\$6,470,061</b>	<b>\$6,615,096</b>	<b>\$6,770,808</b>	<b>\$155,712</b>	<b>2.35%</b>
<b>61101 - CLASS/INSTRUC-REGULAR</b>	<b>-\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
301210 - CONTRACT SERVICES	-\$250	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61102 - CLASS/INSTRUC-SPEC ED</b>	<b>\$3,922,250</b>	<b>\$3,909,751</b>	<b>\$3,973,053</b>	<b>\$4,178,017</b>	<b>\$4,270,848</b>	<b>\$92,831</b>	<b>2.22%</b>
600260 - FOOD MEALS FOR MEETINGS	\$24	\$0	\$719	\$0	\$5,000	\$5,000	100.00%
601300 - EDUC. & RECREATION SUP.	\$2,358	\$40,002	\$3,093	\$46,002	\$50,000	\$3,998	8.69%
702100 - PREP-ED PROGRAM	\$915,641	\$824,598	\$824,598	\$843,871	\$894,617	\$50,746	6.01%
702200 - PREP-CBIP PROGRAM	\$1,202,172	\$1,229,605	\$1,238,572	\$1,162,620	\$1,199,814	\$37,194	3.20%
301210 - CONTRACT SERVICES	\$41,516	\$53,075	\$93,947	\$123,075	\$123,968	\$893	0.73%
580000 - MISCELLANEOUS EXPENSES	\$26	\$0	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$4,804	\$6,677	\$6,074	\$6,679	\$6,679	\$0	0.00%
160300 - STIPENDS-STAFF/CUR. DEVL	\$328	\$1,586	\$1,631	\$1,586	\$1,586	\$0	0.00%
800101 - MACHINERY/EQUIPMENT-REPL	\$19,363	\$3,000	\$1,458	\$3,000	\$3,000	\$0	0.00%
134300 - PT/WAGES-OTHER TECHNICAL	\$19,960	\$10,284	\$17,889	\$10,284	\$10,284	\$0	0.00%
114100 - SALARIES-TEACHER AIDE	\$0	\$0	\$575	\$0	\$0	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$0	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
137100 - PT/WAGES-BUS DRIVERS	\$24,402	\$50,081	\$52,844	\$50,081	\$50,081	\$0	0.00%
138100 - PT/WAGES-WORKSTUDY	\$18,094	\$25,355	\$6,031	\$25,355	\$25,355	\$0	0.00%
702400 - ADAPTED PE GRANT - UVA	\$101,714	\$103,644	\$103,644	\$107,790	\$107,790	\$0	0.00%
311000 - HEALTH SERVICES	\$40	\$1,500	\$1,207	\$1,500	\$1,500	\$0	0.00%
702300 - PREP-RELATED SERVICES	\$445,058	\$507,707	\$507,707	\$530,055	\$530,055	\$0	0.00%
312700 - PROF. SERV.-CONSULTANTS	\$0	\$0	\$800	\$0	\$0	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$0	\$0	\$1,398	\$0	\$0	\$0	0.00%
331100 - R&M EQUIP.-OFFICE	\$0	\$1,000	\$44	\$1,000	\$1,000	\$0	0.00%
800701 - ADP EQUIPMENT-REPL	\$388	\$6,000	\$6,226	\$6,000	\$6,000	\$0	0.00%
390200 - IVY CREEK TUITION	\$1,054,094	\$994,637	\$994,637	\$997,119	\$997,119	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
301217 - VOCATIONAL CONTRACT SERVICES	\$0	\$0	\$0	\$187,000	\$187,000	\$0	0.00%
420100 - FIELD TRIP MILEAGE	\$62,667	\$39,000	\$102,158	\$39,000	\$39,000	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$6,230	\$10,000	\$5,998	\$10,000	\$10,000	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$3,371	\$1,000	\$1,803	\$25,000	\$20,000	-\$5,000	-20.00%
<b>61108 - CLASS/INSTRUC-PRESCH/HAND</b>	<b>\$2,858</b>	<b>\$12,750</b>	<b>\$6,270</b>	<b>\$12,750</b>	<b>\$18,800</b>	<b>\$6,050</b>	<b>47.45%</b>
601300 - EDUC. & RECREATION SUP.	\$565	\$7,000	\$1,908	\$7,000	\$14,000	\$7,000	100.00%
800101 - MACHINERY/EQUIPMENT-REPL	\$0	\$0	\$71	\$0	\$0	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$0	\$800	\$498	\$800	\$800	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$151	\$0	\$0	\$0	\$0	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$45	\$0	\$0	\$0	\$0	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$2,097	\$4,000	\$3,793	\$4,000	\$4,000	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$0	\$950	\$0	\$950	\$0	-\$950	-100.00%
<b>61221 - INSTRUC/SUP-SOC WRK SER</b>	<b>\$161,285</b>	<b>\$147,680</b>	<b>\$158,504</b>	<b>\$157,840</b>	<b>\$165,061</b>	<b>\$7,221</b>	<b>4.57%</b>
580500 - STAFF DEVELOPMENT	\$0	\$300	\$250	\$300	\$1,300	\$1,000	333.33%
241000 - VRS GROUP LIFE INSURANCE	\$654	\$302	\$306	\$305	\$536	\$231	75.74%
221000 - VIRGINIA RETIREMENT SYS.	\$14,078	\$10,321	\$10,416	\$13,356	\$19,826	\$6,470	48.44%
232000 - DENTAL INSURANCE	\$810	\$798	\$803	\$837	\$903	\$66	7.89%
113400 - SALARIES-SOCIAL WORKER	\$118,909	\$108,300	\$115,484	\$109,383	\$111,571	\$2,188	2.00%
210000 - FICA	\$8,336	\$8,285	\$7,992	\$8,368	\$8,534	\$166	1.98%
231000 - HEALTH INSURANCE	\$15,499	\$15,218	\$21,276	\$21,135	\$20,235	-\$900	-4.26%
550100 - TRAVEL-MILEAGE	\$2,999	\$4,156	\$1,977	\$4,156	\$2,156	-\$2,000	-48.12%
<b>61231 - INSTRUC/SUP-HOMEBOUND-REG</b>	<b>\$79,966</b>	<b>\$112,538</b>	<b>\$101,147</b>	<b>\$112,538</b>	<b>\$111,038</b>	<b>-\$1,500</b>	<b>-1.33%</b>
550100 - TRAVEL-MILEAGE	\$18,788	\$30,300	\$25,341	\$30,300	\$30,300	\$0	0.00%
132100 - PT/WAGES-TEACHER	\$37,744	\$40,000	\$37,238	\$40,000	\$40,000	\$0	0.00%
132110 - PT/WAGE-TEA. ADM. EXPELLED	\$19,085	\$35,000	\$31,171	\$35,000	\$35,000	\$0	0.00%
210000 - FICA	\$4,349	\$5,738	\$5,235	\$5,738	\$5,738	\$0	0.00%
390100 - PUPIL TUITION-PRIVATE	\$0	\$1,500	\$2,162	\$1,500	\$0	-\$1,500	-100.00%
<b>61232 - INSTRUC/SUP-HOMEBOUND-SPE</b>	<b>\$23,176</b>	<b>\$19,289</b>	<b>\$49,043</b>	<b>\$19,289</b>	<b>\$33,089</b>	<b>\$13,800</b>	<b>71.54%</b>
132100 - PT/WAGES-TEACHER	\$17,590	\$12,000	\$36,290	\$12,000	\$22,776	\$10,776	89.80%
210000 - FICA	\$1,346	\$918	\$2,776	\$918	\$1,742	\$824	89.76%
550100 - TRAVEL-MILEAGE	\$1,920	\$6,371	\$9,977	\$6,371	\$8,571	\$2,200	34.53%
301210 - CONTRACT SERVICES	\$2,320	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61312 - IMPROV/INSTRUC-SPEC ADM</b>	<b>\$492,375</b>	<b>\$435,340</b>	<b>\$412,027</b>	<b>\$414,813</b>	<b>\$436,170</b>	<b>\$21,357</b>	<b>5.15%</b>

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
241000 - VRS GROUP LIFE INSURANCE	\$2,080	\$885	\$806	\$822	\$1,459	\$637	77.49%
221000 - VIRGINIA RETIREMENT SYS.	\$43,499	\$30,102	\$27,433	\$35,849	\$53,999	\$18,150	50.63%
580500 - STAFF DEVELOPMENT	\$1,906	\$300	\$587	\$300	\$400	\$100	33.33%
232000 - DENTAL INSURANCE	\$1,138	\$931	\$931	\$977	\$1,053	\$76	7.78%
111400 - SALARIES-OTHER MANAGEMENT	\$303,991	\$297,375	\$288,657	\$274,919	\$284,835	\$9,916	3.61%
210000 - FICA	\$26,228	\$24,327	\$22,710	\$22,597	\$23,412	\$815	3.61%
115000 - SALARIES-OFFICE CLERICAL	\$53,657	\$18,487	\$25,403	\$18,672	\$19,045	\$373	2.00%
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$384	\$0	\$0	\$0	0.00%
331100 - R&M EQUIP.-OFFICE	\$0	\$150	\$147	\$150	\$150	\$0	0.00%
134300 - PT/WAGES-OTHER TECHNICAL	\$3,067	\$2,142	\$1,086	\$2,142	\$2,142	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$181	\$0	\$0	\$0	\$0	\$0	0.00%
600100 - OFFICE SUPPLIES	\$2,851	\$3,000	\$1,591	\$3,000	\$3,000	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$57	\$0	\$0	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$833	\$270	\$353	\$270	\$270	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$9,701	\$9,000	\$9,175	\$9,000	\$9,000	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$189	\$0	\$0	\$0	\$0	\$0	0.00%
550110 - TRAVEL-POOL CAR EXPENSES	\$35	\$0	\$0	\$0	\$0	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
520100 - POSTAL SERVICES	\$48	\$0	\$26	\$0	\$0	\$0	0.00%
601700 - COPY SUPPLIES	\$5,572	\$5,100	\$3,413	\$5,100	\$5,000	-\$100	-1.96%
231000 - HEALTH INSURANCE	\$35,225	\$30,435	\$28,180	\$28,179	\$26,979	-\$1,200	-4.26%
360000 - ADVERTISING	\$0	\$1,410	\$0	\$1,410	\$1,000	-\$410	-29.08%
312700 - PROF. SERV.-CONSULTANTS	\$1,190	\$4,000	\$875	\$4,000	\$2,000	-\$2,000	-50.00%
550400 - TRAVEL-EDUCATION	\$927	\$7,426	\$270	\$7,426	\$2,426	-\$5,000	-67.33%
<b>62110 - ADM-SCHOOL BOARD SERVICES</b>	<b>\$33,894</b>	<b>\$70,000</b>	<b>\$25,615</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>0.00%</b>
312100 - PROF. SERV.-LEGAL	\$33,894	\$70,000	\$25,615	\$70,000	\$70,000	\$0	0.00%
<b>62230 - ATTEND/HEALTH-TESTING&amp;PSY</b>	<b>\$797,875</b>	<b>\$803,956</b>	<b>\$711,355</b>	<b>\$805,740</b>	<b>\$825,259</b>	<b>\$19,519</b>	<b>2.42%</b>
241000 - VRS GROUP LIFE INSURANCE	\$2,972	\$1,540	\$1,355	\$1,509	\$2,571	\$1,062	70.38%
221000 - VIRGINIA RETIREMENT SYS.	\$63,583	\$52,386	\$44,279	\$65,758	\$95,244	\$29,486	44.84%
134300 - PT/WAGES-OTHER TECHNICAL	\$8,196	\$12,426	\$13,639	\$12,426	\$17,701	\$5,275	42.45%
222100 - ANNUITY-PARTTIME	\$2,939	\$5,848	\$2,940	\$2,940	\$3,909	\$969	32.96%
232000 - DENTAL INSURANCE	\$1,817	\$1,913	\$1,995	\$2,120	\$2,349	\$229	10.80%
115000 - SALARIES-OFFICE CLERICAL	\$18,487	\$18,487	\$18,487	\$18,672	\$19,045	\$373	2.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
550100 - TRAVEL-MILEAGE	\$1,097	\$1,554	\$612	\$1,554	\$1,554	\$0	0.00%
242000 - GROUP LIFE/PART-TIME	\$394	\$1,241	\$378	\$750	\$750	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$602	\$500	\$89	\$500	\$500	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$1,865	\$2,500	\$188	\$7,500	\$7,500	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$18	\$0	\$0	\$0	\$0	\$0	0.00%
540305 - SOFTWARE LICENSES	\$89	\$0	\$0	\$0	\$0	\$0	0.00%
301200 - CONTRACT SERVICES -OTHER	\$20,000	\$20,000	\$0	\$0	\$0	\$0	0.00%
113200 - SALARIES-PSYCHOLOGIST	\$577,839	\$565,174	\$531,495	\$569,496	\$567,927	-\$1,569	-0.28%
210000 - FICA	\$45,144	\$46,823	\$41,469	\$47,497	\$46,924	-\$573	-1.21%
231000 - HEALTH INSURANCE	\$50,583	\$57,064	\$51,429	\$54,243	\$50,585	-\$3,658	-6.74%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$2,250	\$16,000	\$3,000	\$20,275	\$8,700	-\$11,575	-57.09%
580500 - STAFF DEVELOPMENT	\$0	\$500	\$0	\$500	\$0	-\$500	-100.00%
<b>62240 - ATTEND/HEALTH-SPEECH&amp;AUDI</b>	<b>\$12,484</b>	<b>\$12,609</b>	<b>\$1,859</b>	<b>\$17,609</b>	<b>\$14,043</b>	<b>-\$3,566</b>	<b>-20.25%</b>
601300 - EDUC. & RECREATION SUP.	\$7,604	\$2,543	\$1,046	\$7,543	\$7,543	\$0	0.00%
311000 - HEALTH SERVICES	\$0	\$2,000	\$475	\$2,000	\$2,000	\$0	0.00%
331100 - R&M EQUIP.-OFFICE	\$1,148	\$1,500	\$118	\$1,500	\$1,500	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$568	\$3,866	\$220	\$3,866	\$3,000	-\$866	-22.40%
800101 - MACHINERY/EQUIPMENT-REPL	\$3,164	\$2,200	\$0	\$2,200	\$0	-\$2,200	-100.00%
601600 - DATA PROCESSING SUPPLIES	\$0	\$500	\$0	\$500	\$0	-\$500	-100.00%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$3,065</b>	<b>\$3,500</b>	<b>\$3,364</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$0</b>	<b>0.00%</b>
520301 - TELEPHONE-LOCAL	\$2,746	\$2,500	\$724	\$2,500	\$2,500	\$0	0.00%
520309 - TELEPHONE-MOBILE	\$0	\$0	\$2,640	\$0	\$0	\$0	0.00%
520302 - TELEPHONE-LONG DISTANCE	\$319	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
<b>93010 - TRANSFERS</b>	<b>\$1,855,398</b>	<b>\$1,100,000</b>	<b>\$1,027,824</b>	<b>\$823,000</b>	<b>\$823,000</b>	<b>\$0</b>	<b>0.00%</b>
930007 - TRANSFER-SUMMER SCHOOL	\$60,000	\$60,000	\$36,520	\$60,000	\$60,000	\$0	0.00%
939999 - TRANSFER TO OTHER FUNDS	\$755,398	\$0	\$0	\$0	\$0	\$0	0.00%
930206 - TRANSFER TO C.S.A. FUND	\$1,040,000	\$1,040,000	\$991,304	\$763,000	\$763,000	\$0	0.00%
<b>2113 - FEDERAL PROGRAMS</b>	<b>\$1,053,029</b>	<b>\$1,627,271</b>	<b>\$882,077</b>	<b>\$1,626,294</b>	<b>\$1,643,925</b>	<b>\$17,631</b>	<b>1.08%</b>
<b>61111 - CLASSROOM INSTRUCTION-ALT. ED.</b>	<b>\$348,107</b>	<b>\$224,336</b>	<b>\$177,764</b>	<b>\$214,625</b>	<b>\$223,405</b>	<b>\$8,780</b>	<b>4.09%</b>
152100 - SUB/WAGES-TEACHER	\$2,240	\$0	\$3,185	\$0	\$2,000	\$2,000	100.00%
242000 - GROUP LIFE/PART-TIME	\$0	\$0	\$46	\$0	\$50	\$50	100.00%
222100 - ANNUITY-PARTTIME	\$0	\$0	\$648	\$0	\$648	\$648	100.00%
241000 - VRS GROUP LIFE INSURANCE	\$1,378	\$344	\$307	\$316	\$551	\$235	74.37%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
221000 - VIRGINIA RETIREMENT SYS.	\$29,242	\$11,716	\$10,445	\$13,803	\$20,388	\$6,585	47.71%
232000 - DENTAL INSURANCE	\$746	\$532	\$532	\$558	\$602	\$44	7.89%
210000 - FICA	\$17,331	\$9,559	\$9,829	\$8,800	\$9,083	\$283	3.22%
112100 - SALARIES-TEACHER	\$115,268	\$122,954	\$109,948	\$113,045	\$114,733	\$1,688	1.49%
160300 - STIPENDS-STAFF/CUR. DEVL	\$2,000	\$0	\$0	\$0	\$0	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$867	\$517	\$0	\$517	\$517	\$0	0.00%
312700 - PROF. SERV.-CONSULTANTS	\$27,442	\$27,442	\$9,147	\$27,442	\$27,442	\$0	0.00%
111450 - SALARY EXECUTIVE DIRECTOR	\$117,870	\$0	\$18,134	\$0	\$0	\$0	0.00%
420100 - FIELD TRIP MILEAGE	\$5	\$0	\$0	\$0	\$0	\$0	0.00%
111400 - SALARIES-OTHER MANAGEMENT	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
800710 - DATA PROCESSING SOFTWARE	\$7,159	\$16,000	\$0	\$16,000	\$16,000	\$0	0.00%
137100 - PT/WAGES-BUS DRIVERS	\$52	\$0	\$0	\$0	\$0	\$0	0.00%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$0	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00%
231000 - HEALTH INSURANCE	\$20,783	\$15,218	\$14,090	\$14,090	\$13,490	-\$600	-4.26%
601300 - EDUC. & RECREATION SUP.	\$5,724	\$9,778	\$1,453	\$9,778	\$8,625	-\$1,153	-11.79%
800100 - MACHINERY/EQUIPMENT-ADDL	\$0	\$8,276	\$0	\$8,276	\$7,276	-\$1,000	-12.08%
<b>61112 - CLASS/INSTRUC-ESOL</b>	<b>\$89,985</b>	<b>\$92,494</b>	<b>\$92,043</b>	<b>\$92,494</b>	<b>\$92,495</b>	<b>\$1</b>	<b>0.00%</b>
420100 - FIELD TRIP MILEAGE	\$123	\$100	\$0	\$100	\$350	\$250	250.00%
137100 - PT/WAGES-BUS DRIVERS	\$135	\$100	\$0	\$100	\$350	\$250	250.00%
601300 - EDUC. & RECREATION SUP.	\$24,933	\$22,040	\$35,338	\$22,040	\$24,958	\$2,918	13.24%
540100 - LEASE/RENT-EQUIPMENT	\$1,338	\$1,475	\$1,355	\$1,475	\$1,478	\$3	0.20%
580100 - DUES & MEMBERSHIPS	\$49	\$274	\$59	\$274	\$274	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$1,047	\$600	\$872	\$600	\$600	\$0	0.00%
600100 - OFFICE SUPPLIES	\$2,195	\$2,000	\$3,854	\$2,000	\$2,000	\$0	0.00%
440010 - PRINTING/COB CENTER	\$218	\$200	\$33	\$200	\$200	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$1,300	\$200	\$178	\$200	\$200	\$0	0.00%
520100 - POSTAL SERVICES	\$380	\$350	\$0	\$350	\$350	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$1,332	\$1,200	\$1,715	\$1,200	\$1,200	\$0	0.00%
601700 - COPY SUPPLIES	\$410	\$1,000	\$370	\$1,000	\$1,000	\$0	0.00%
301210 - CONTRACT SERVICES	\$3,676	\$3,600	\$2,840	\$3,600	\$3,600	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$516	\$0	\$301	\$0	\$0	\$0	0.00%
160300 - STIPENDS-STAFF/CUR. DEVL	\$750	\$1,550	\$0	\$1,550	\$1,550	\$0	0.00%
550400 - TRAVEL-EDUCATION	\$629	\$3,500	\$3,078	\$3,500	\$3,500	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
132100 - PT/WAGES-TEACHER	\$32,979	\$35,355	\$27,452	\$35,355	\$35,355	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$6,591	\$6,247	\$3,772	\$6,247	\$6,247	\$0	0.00%
210000 - FICA	\$3,059	\$3,311	\$2,525	\$3,311	\$3,233	-\$78	-2.36%
135000 - PT/WAGES-OFFICE CLERICAL	\$2,328	\$2,500	\$3,116	\$2,500	\$2,000	-\$500	-20.00%
152100 - SUB/WAGES-TEACHER	\$3,792	\$3,792	\$0	\$3,792	\$3,000	-\$792	-20.89%
601200 - BOOKS & SUBSCRIPTIONS	\$64	\$1,000	\$210	\$1,000	\$500	-\$500	-50.00%
800700 - ADP EQUIPMENT-ADDL	\$2,141	\$1,500	\$4,975	\$1,500	\$500	-\$1,000	-66.67%
550110 - TRAVEL-POOL CAR EXPENSES	\$0	\$500	\$0	\$500	\$50	-\$450	-90.00%
360000 - ADVERTISING	\$0	\$100	\$0	\$100	\$0	-\$100	-100.00%
<b>61140 - INTERVENTION/PREVENTION</b>	<b>\$0</b>	<b>\$600,287</b>	<b>\$0</b>	<b>\$600,287</b>	<b>\$600,287</b>	<b>\$0</b>	<b>0.00%</b>
600100 - OFFICE SUPPLIES	\$0	\$200	\$0	\$200	\$200	\$0	0.00%
601700 - COPY SUPPLIES	\$0	\$150	\$0	\$150	\$150	\$0	0.00%
601304 - INTERVENTION/PREVENTION	\$0	\$599,937	\$0	\$599,937	\$599,937	\$0	0.00%
<b>61141 - PALS- PHONOLOGICAL AWARENESS</b>	<b>\$0</b>	<b>\$54,615</b>	<b>\$0</b>	<b>\$54,615</b>	<b>\$54,615</b>	<b>\$0</b>	<b>0.00%</b>
580000 - MISCELLANEOUS EXPENSES	\$0	\$54,615	\$0	\$54,615	\$54,615	\$0	0.00%
<b>61241 - INSTRUCT/SUP. COM. RELATIONS</b>	<b>\$6,494</b>	<b>\$428</b>	<b>\$0</b>	<b>\$428</b>	<b>\$428</b>	<b>\$0</b>	<b>0.00%</b>
301260 - CATERING	\$178	\$0	\$0	\$0	\$0	\$0	0.00%
601400 - OTHER OPERATING SUPPLIES	\$4,756	\$428	\$0	\$428	\$428	\$0	0.00%
420100 - FIELD TRIP MILEAGE	\$6	\$0	\$0	\$0	\$0	\$0	0.00%
137100 - PT/WAGES-BUS DRIVERS	\$52	\$0	\$0	\$0	\$0	\$0	0.00%
132100 - PT/WAGES-TEACHER	\$1,392	\$0	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$110	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61311 - IMPROV/INSTRUC-REG ADM</b>	<b>\$123,717</b>	<b>\$132,670</b>	<b>\$134,856</b>	<b>\$138,994</b>	<b>\$147,217</b>	<b>\$8,223</b>	<b>5.92%</b>
241000 - VRS GROUP LIFE INSURANCE	\$525	\$291	\$291	\$294	\$514	\$220	74.83%
221000 - VIRGINIA RETIREMENT SYS.	\$11,170	\$9,922	\$9,921	\$12,838	\$19,058	\$6,220	48.45%
232000 - DENTAL INSURANCE	\$438	\$266	\$460	\$483	\$520	\$37	7.66%
210000 - FICA	\$6,687	\$7,965	\$7,540	\$8,044	\$8,206	\$162	2.01%
115000 - SALARIES-OFFICE CLERICAL	\$34,106	\$34,106	\$34,106	\$34,447	\$35,136	\$689	2.00%
111400 - SALARIES-OTHER MANAGEMENT	\$58,603	\$70,000	\$70,350	\$70,700	\$72,114	\$1,414	2.00%
231000 - HEALTH INSURANCE	\$12,188	\$10,120	\$12,188	\$12,188	\$11,669	-\$519	-4.26%
<b>61341 - IMPROV/INSTRU ESOL</b>	<b>\$127,676</b>	<b>\$119,997</b>	<b>\$126,094</b>	<b>\$122,407</b>	<b>\$123,034</b>	<b>\$627</b>	<b>0.51%</b>
241000 - VRS GROUP LIFE INSURANCE	\$452	\$214	\$214	\$216	\$356	\$140	64.81%
221000 - VIRGINIA RETIREMENT SYS.	\$9,456	\$7,271	\$7,271	\$9,409	\$13,195	\$3,786	40.24%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
232000 - DENTAL INSURANCE	\$253	\$266	\$266	\$279	\$301	\$22	7.89%
132100 - PT/WAGES-TEACHER	\$2,500	\$0	\$2,436	\$0	\$0	\$0	0.00%
301210 - CONTRACT SERVICES	\$18,640	\$15,000	\$19,360	\$15,000	\$15,000	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$6,957	\$7,500	\$6,891	\$7,500	\$7,500	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$0	\$0	\$126	\$0	\$0	\$0	0.00%
210000 - FICA	\$6,073	\$5,837	\$5,835	\$5,895	\$5,681	-\$214	-3.63%
111400 - SALARIES-OTHER MANAGEMENT	\$76,300	\$76,300	\$76,650	\$77,063	\$74,256	-\$2,807	-3.64%
231000 - HEALTH INSURANCE	\$7,045	\$7,609	\$7,045	\$7,045	\$6,745	-\$300	-4.26%
<b>62131 - ADM - COM\FED\VOC PRGMS</b>	<b>\$23,177</b>	<b>\$68,571</b>	<b>\$13,920</b>	<b>\$68,571</b>	<b>\$68,571</b>	<b>\$0</b>	<b>0.00%</b>
580500 - STAFF DEVELOPMENT	\$176	\$1,785	\$121	\$1,785	\$1,785	\$0	0.00%
132110 - PT/WAGE-TEA. ADM. EXPELLED	\$15,497	\$31,516	\$9,390	\$31,516	\$31,516	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$0	\$500	\$0	\$500	\$500	\$0	0.00%
210000 - FICA	\$1,186	\$2,411	\$718	\$2,411	\$2,411	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$55	\$0	\$0	\$0	\$0	\$0	0.00%
301210 - CONTRACT SERVICES	\$2,940	\$29,073	\$0	\$29,073	\$29,073	\$0	0.00%
600100 - OFFICE SUPPLIES	\$240	\$700	\$459	\$700	\$700	\$0	0.00%
360000 - ADVERTISING	\$391	\$0	\$0	\$0	\$0	\$0	0.00%
601700 - COPY SUPPLIES	\$337	\$200	\$0	\$200	\$200	\$0	0.00%
520100 - POSTAL SERVICES	\$77	\$300	\$72	\$300	\$300	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$2,278	\$2,086	\$3,160	\$2,086	\$2,086	\$0	0.00%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,527</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
520309 - TELEPHONE-MOBILE	\$0	\$0	\$3,527	\$0	\$0	\$0	0.00%
<b>93010 - TRANSFERS</b>	<b>\$333,873</b>	<b>\$333,873</b>	<b>\$333,873</b>	<b>\$333,873</b>	<b>\$333,873</b>	<b>\$0</b>	<b>0.00%</b>
939999 - TRANSFER TO OTHER FUNDS	\$283,873	\$283,873	\$283,873	\$283,873	\$283,873	\$0	0.00%
930000 - FUND TRANSFERS	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	0.00%
<b>2114 - MEDIA SERVICES</b>	<b>\$1,218,976</b>	<b>\$1,023,971</b>	<b>\$918,316</b>	<b>\$708,043</b>	<b>\$713,205</b>	<b>\$5,162</b>	<b>0.73%</b>
<b>61101 - CLASS/INSTRUC-REGULAR</b>	<b>\$0</b>	<b>\$0</b>	<b>\$499</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
800700 - ADP EQUIPMENT-ADDL	\$0	\$0	\$499	\$0	\$0	\$0	0.00%
<b>61320 - INSTRUC/SUP-STAFF-MEDIA</b>	<b>\$209,014</b>	<b>\$514,221</b>	<b>\$406,951</b>	<b>\$198,292</b>	<b>\$203,454</b>	<b>\$5,162</b>	<b>2.60%</b>
241000 - VRS GROUP LIFE INSURANCE	\$511	\$190	\$190	\$192	\$335	\$143	74.48%
222100 - ANNUITY-PARTTIME	\$680	\$0	\$1,098	\$680	\$1,098	\$418	61.47%
221000 - VIRGINIA RETIREMENT SYS.	\$10,500	\$7,329	\$7,014	\$8,477	\$11,684	\$3,207	37.83%
232000 - DENTAL INSURANCE	\$696	\$731	\$732	\$767	\$828	\$61	7.95%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
114300 - SALARIES-OTHER TECHNICAL	\$38,055	\$37,617	\$38,317	\$37,993	\$38,753	\$760	2.00%
115000 - SALARIES-OFFICE CLERICAL	\$61,659	\$61,659	\$62,359	\$62,276	\$63,521	\$1,245	2.00%
210000 - FICA	\$9,021	\$7,698	\$7,659	\$7,775	\$7,928	\$153	1.97%
580100 - DUES & MEMBERSHIPS	\$175	\$270	\$321	\$270	\$270	\$0	0.00%
520100 - POSTAL SERVICES	\$0	\$1,350	\$950	\$1,350	\$1,350	\$0	0.00%
134300 - PT/WAGES-OTHER TECHNICAL	\$0	\$1,361	\$0	\$1,361	\$1,361	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$20,406	\$43,447	\$35,249	\$43,447	\$43,447	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$331	\$868	\$90	\$868	\$868	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$4,877	\$1,908	\$3,572	\$1,908	\$1,908	\$0	0.00%
600100 - OFFICE SUPPLIES	\$2,731	\$1,915	\$1,133	\$1,915	\$1,915	\$0	0.00%
600700 - REPAIR & MAINT. SUPPLIES	\$76	\$0	\$0	\$0	\$0	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$1,021	\$900	\$0	\$900	\$900	\$0	0.00%
160300 - STIPENDS-STAFF/CUR. DEVL	\$1,250	\$0	\$0	\$0	\$0	\$0	0.00%
601700 - COPY SUPPLIES	\$2,938	\$1,179	\$3,003	\$1,179	\$1,179	\$0	0.00%
602000 - TEXTBOOKS	\$0	\$317,339	\$221,424	\$0	\$0	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$5,991	\$4,500	\$4,274	\$4,500	\$4,500	\$0	0.00%
800101 - MACHINERY/EQUIPMENT-REPL	\$7,424	\$900	\$23	\$900	\$900	\$0	0.00%
242000 - GROUP LIFE/PART-TIME	\$175	\$155	\$169	\$180	\$180	\$0	0.00%
800710 - DATA PROCESSING SOFTWARE	\$1,000	\$0	\$0	\$0	\$0	\$0	0.00%
111400 - SALARIES-OTHER MANAGEMENT	\$18,449	\$0	\$0	\$0	\$0	\$0	0.00%
331100 - R&M EQUIP.-OFFICE	\$265	\$1,980	\$0	\$1,980	\$1,980	\$0	0.00%
231000 - HEALTH INSURANCE	\$20,783	\$20,925	\$19,374	\$19,374	\$18,549	-\$825	-4.26%
<b>62340 - PUPIL/TRANS-VEH MAINT</b>	<b>\$7,448</b>	<b>\$7,959</b>	<b>\$8,982</b>	<b>\$7,960</b>	<b>\$7,960</b>	<b>\$0</b>	<b>0.00%</b>
600900 - VEHICLE & EQUIP.-SUPPLIES	\$1,673	\$778	\$2,071	\$778	\$778	\$0	0.00%
600800 - VEHICLE & EQUIP.-FUEL	\$5,775	\$6,946	\$6,911	\$6,946	\$6,946	\$0	0.00%
126500 - OT/WAGES-MECHANIC	\$0	\$219	\$0	\$219	\$219	\$0	0.00%
210000 - FICA	\$0	\$16	\$0	\$17	\$17	\$0	0.00%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$2,514</b>	<b>\$1,791</b>	<b>\$1,884</b>	<b>\$1,791</b>	<b>\$1,791</b>	<b>\$0</b>	<b>0.00%</b>
520301 - TELEPHONE-LOCAL	\$2,370	\$1,620	\$1,176	\$1,620	\$1,620	\$0	0.00%
520309 - TELEPHONE-MOBILE	\$0	\$0	\$708	\$0	\$0	\$0	0.00%
520302 - TELEPHONE-LONG DISTANCE	\$144	\$171	\$0	\$171	\$171	\$0	0.00%
<b>93010 - TRANSFERS</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>0.00%</b>
930008 - TRANSFER-TEXTBOOK FUND	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
<b>2115 - COMPUTER TECHNOLOGY</b>	<b>\$3,807,539</b>	<b>\$4,474,906</b>	<b>\$5,018,405</b>	<b>\$3,330,381</b>	<b>\$3,817,174</b>	<b>\$486,793</b>	<b>14.62%</b>
<b>61101 - CLASS/INSTRUC-REGULAR</b>	<b>\$1,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
800700 - ADP EQUIPMENT-ADDL	\$1,260	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61320 - INSTRUC/SUP-STAFF-MEDIA</b>	<b>\$10,582</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
600710 - PARTS & MATERIALS-DP	\$561	\$0	\$0	\$0	\$0	\$0	0.00%
600705 - PARTS & MATERIALS-A/V	-\$44	\$0	\$0	\$0	\$0	\$0	0.00%
312505 - PROF. SERV.-UVA	\$10,000	\$0	\$0	\$0	\$0	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$65	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61337 - IMPROV./INSTRU-PRGRAM ANALYS</b>	<b>\$1,251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601200 - BOOKS & SUBSCRIPTIONS	\$169	\$0	\$0	\$0	\$0	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$1,082	\$0	\$0	\$0	\$0	\$0	0.00%
<b>62190 - ADM-TECHNOLOGICAL SERVICE</b>	<b>\$35,402</b>	<b>\$0</b>	<b>\$2,533</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
520100 - POSTAL SERVICES	\$273	\$0	\$0	\$0	\$0	\$0	0.00%
600100 - OFFICE SUPPLIES	\$999	\$0	\$0	\$0	\$0	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$841	\$0	\$0	\$0	\$0	\$0	0.00%
123500 - OT/WAGES-SYS ANALYST/PROG	\$7,535	\$0	\$0	\$0	\$0	\$0	0.00%
800710 - DATA PROCESSING SOFTWARE	\$0	\$0	\$2,533	\$0	\$0	\$0	0.00%
210000 - FICA	\$2,898	\$0	\$0	\$0	\$0	\$0	0.00%
540100 - LEASE/RENT-EQUIPMENT	\$2,504	\$0	\$0	\$0	\$0	\$0	0.00%
221000 - VIRGINIA RETIREMENT SYS.	\$2,037	\$0	\$0	\$0	\$0	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$24	\$0	\$0	\$0	\$0	\$0	0.00%
231000 - HEALTH INSURANCE	\$1,108	\$0	\$0	\$0	\$0	\$0	0.00%
800700 - ADP EQUIPMENT-ADDL	-\$13,905	\$0	\$0	\$0	\$0	\$0	0.00%
232000 - DENTAL INSURANCE	\$20	\$0	\$0	\$0	\$0	\$0	0.00%
114300 - SALARIES-OTHER TECHNICAL	\$30,960	\$0	\$0	\$0	\$0	\$0	0.00%
241000 - VRS GROUP LIFE INSURANCE	\$108	\$0	\$0	\$0	\$0	\$0	0.00%
<b>62340 - PUPIL/TRANS-VEH MAINT</b>	<b>\$555</b>	<b>\$637</b>	<b>\$362</b>	<b>\$637</b>	<b>\$589</b>	<b>-\$48</b>	<b>-7.54%</b>
126500 - OT/WAGES-MECHANIC	\$0	\$25	\$0	\$25	\$25	\$0	0.00%
600900 - VEHICLE & EQUIP.-SUPPLIES	\$461	\$60	\$22	\$60	\$60	\$0	0.00%
210000 - FICA	\$0	\$2	\$0	\$2	\$2	\$0	0.00%
600800 - VEHICLE & EQUIP.-FUEL	\$94	\$550	\$340	\$550	\$502	-\$48	-8.73%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$636,774</b>	<b>\$388,600</b>	<b>\$727,013</b>	<b>\$388,600</b>	<b>\$388,200</b>	<b>-\$400</b>	<b>-0.10%</b>
540301 - LEASE/RENT-SOFTWARE	\$25,208	\$0	\$241,306	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
300201 - LEGAL SERVICES	\$19,226	\$0	\$10,069	\$0	\$0	\$0	0.00%
520301 - TELEPHONE-LOCAL	\$914	\$1,200	\$29,531	\$1,200	\$1,200	\$0	0.00%
520304 - TELECOMM.-DATA LINES	\$324,477	\$340,000	\$355,910	\$340,000	\$340,000	\$0	0.00%
520309 - TELEPHONE-MOBILE	\$266,949	\$47,400	\$90,197	\$47,400	\$47,000	-\$400	-0.84%
<b>66200 - ADMIN TECHNOLOGY</b>	<b>\$1,620,620</b>	<b>\$1,782,362</b>	<b>\$79,560</b>	<b>\$1,637,837</b>	<b>\$2,115,078</b>	<b>\$477,241</b>	<b>29.14%</b>
580100 - DUES & MEMBERSHIPS	\$50	\$15	\$0	\$15	\$500	\$485	3233.33%
580500 - STAFF DEVELOPMENT	\$190	\$8,180	\$0	\$2,500	\$14,045	\$11,545	461.80%
241000 - VRS GROUP LIFE INSURANCE	\$6,305	\$3,420	\$0	\$3,102	\$6,771	\$3,669	118.28%
221000 - VIRGINIA RETIREMENT SYS.	\$129,041	\$122,422	\$0	\$135,970	\$245,435	\$109,465	80.51%
332100 - MAINT. CONTRACT-EQUIP.	\$84,491	\$70,000	\$0	\$78,003	\$115,000	\$36,997	47.43%
232000 - DENTAL INSURANCE	\$5,136	\$6,384	\$0	\$5,859	\$8,127	\$2,268	38.71%
332105 - MAINTENANCE - DATA CENTER	\$0	\$0	\$0	\$3,700	\$5,000	\$1,300	35.14%
114300 - SALARIES-OTHER TECHNICAL	\$1,015,295	\$1,221,493	\$0	\$1,107,116	\$1,410,802	\$303,686	27.43%
210000 - FICA	\$77,013	\$95,126	\$0	\$86,017	\$109,080	\$23,063	26.81%
231000 - HEALTH INSURANCE	\$135,968	\$175,007	\$0	\$140,900	\$175,370	\$34,470	24.46%
331000 - REPAIRS & MAINTENANCE	\$1,948	\$0	\$0	\$0	\$0	\$0	0.00%
601100 - UNIFORMS & APPAREL	\$2,154	\$0	\$0	\$0	\$0	\$0	0.00%
550310 - TRAVEL-MEALS	\$284	\$0	\$0	\$0	\$0	\$0	0.00%
550400 - TRAVEL-EDUCATION	\$0	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
600710 - PARTS & MATERIALS-DP	\$2,839	\$0	\$0	\$0	\$0	\$0	0.00%
600000 - MATERIALS & SUPPLIES	\$185	\$0	\$0	\$0	\$0	\$0	0.00%
800500 - MOTOR VEHICLES-ADDL	\$18,520	\$0	\$0	\$0	\$0	\$0	0.00%
600100 - OFFICE SUPPLIES	\$6,593	\$4,500	\$0	\$1,000	\$1,000	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$65	\$0	\$0	\$0	\$0	\$0	0.00%
111400 - SALARIES-OTHER MANAGEMENT	\$39,248	\$0	\$0	\$0	\$0	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$311	\$0	\$0	\$0	\$0	\$0	0.00%
332115 - MAINT. CONTRACT-SOFTWARE	\$35,009	\$0	\$245	\$0	\$0	\$0	0.00%
800710 - DATA PROCESSING SOFTWARE	\$4,848	\$3,000	\$0	\$1,750	\$1,750	\$0	0.00%
520100 - POSTAL SERVICES	\$2,189	\$1,500	\$0	\$500	\$500	\$0	0.00%
120315 - OT WAGES AUDIO-VIS TECH	\$1,958	\$0	\$0	\$0	\$0	\$0	0.00%
540305 - SOFTWARE LICENSES	\$0	\$0	\$28,917	\$0	\$0	\$0	0.00%
550200 - TRAVEL-FARES	\$48	\$0	\$0	\$0	\$0	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$849	\$2,000	\$0	\$750	\$698	-\$52	-6.93%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
123500 - OT/WAGES-SYS ANALYST/PROG	\$2,065	\$22,000	\$0	\$17,250	\$15,000	-\$2,250	-13.04%
550100 - TRAVEL-MILEAGE	\$15,704	\$25,000	\$11,398	\$15,000	\$5,000	-\$10,000	-66.67%
601700 - COPY SUPPLIES	\$325	\$300	\$0	\$300	\$0	-\$300	-100.00%
301210 - CONTRACT SERVICES	\$0	\$0	\$39,000	\$18,000	\$0	-\$18,000	-100.00%
800700 - ADP EQUIPMENT-ADDL	\$30,254	\$15,000	\$0	\$15,000	\$0	-\$15,000	-100.00%
601600 - DATA PROCESSING SUPPLIES	\$1,735	\$350	\$0	\$350	\$0	-\$350	-100.00%
540100 - LEASE/RENT-EQUIPMENT	\$0	\$5,665	\$0	\$3,755	\$0	-\$3,755	-100.00%
<b>66300 - INST SUPP TECHNOLOGY</b>	<b>\$501,095</b>	<b>\$303,307</b>	<b>\$1,920</b>	<b>\$303,307</b>	<b>\$313,307</b>	<b>\$10,000</b>	<b>3.30%</b>
312505 - PROF. SERV.-UVA	\$0	\$10,000	\$0	\$10,000	\$12,500	\$2,500	25.00%
600710 - PARTS & MATERIALS-DP	\$72,450	\$78,000	\$0	\$23,807	\$25,000	\$1,193	5.01%
540301 - LEASE/RENT-SOFTWARE	\$187,491	\$188,043	\$0	\$200,000	\$210,000	\$10,000	5.00%
332115 - MAINT. CONTRACT-SOFTWARE	\$37,722	\$0	\$0	\$0	\$0	\$0	0.00%
160300 - STIPENDS-STAFF/CUR. DEVL	\$0	\$13	\$0	\$0	\$0	\$0	0.00%
301210 - CONTRACT SERVICES	\$12,000	\$0	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$0	\$1	\$0	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$770	\$0	\$1,920	\$0	\$0	\$0	0.00%
332104 - MAINT.-DATA PROC. EQUIP	\$0	\$8,000	\$0	\$2,500	\$2,500	\$0	0.00%
332111 - MAINT.-AUDIO/VISUAL EQUIP	\$645	\$0	\$0	\$0	\$0	\$0	0.00%
600705 - PARTS & MATERIALS-A/V	\$24,078	\$10,500	\$0	\$47,000	\$45,000	-\$2,000	-4.26%
800700 - ADP EQUIPMENT-ADDL	\$165,939	\$8,750	\$0	\$20,000	\$18,307	-\$1,693	-8.47%
<b>68200 - ADMIN TECHNOLOGY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,948,752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
114300 - SALARIES-OTHER TECHNICAL	\$0	\$0	\$1,209,018	\$0	\$0	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$0	\$0	\$224	\$0	\$0	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
123500 - OT/WAGES-SYS ANALYST/PROG	\$0	\$0	\$13,850	\$0	\$0	\$0	0.00%
800300 - COMM. EQUIPMENT-ADDL	\$0	\$0	\$164,206	\$0	\$0	\$0	0.00%
210000 - FICA	\$0	\$0	\$89,559	\$0	\$0	\$0	0.00%
550400 - TRAVEL-EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
221000 - VIRGINIA RETIREMENT SYS.	\$0	\$0	\$117,859	\$0	\$0	\$0	0.00%
600100 - OFFICE SUPPLIES	\$0	\$0	\$5,051	\$0	\$0	\$0	0.00%
231000 - HEALTH INSURANCE	\$0	\$0	\$160,626	\$0	\$0	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$0	\$0	\$136	\$0	\$0	\$0	0.00%
232000 - DENTAL INSURANCE	\$0	\$0	\$6,331	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
800710 - DATA PROCESSING SOFTWARE	\$0	\$0	\$1,629	\$0	\$0	\$0	0.00%
241000 - VRS GROUP LIFE INSURANCE	\$0	\$0	\$3,347	\$0	\$0	\$0	0.00%
550310 - TRAVEL-MEALS	\$0	\$0	\$755	\$0	\$0	\$0	0.00%
332100 - MAINT. CONTRACT-EQUIP.	\$0	\$0	\$113,211	\$0	\$0	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$0	\$0	\$575	\$0	\$0	\$0	0.00%
332105 - MAINTENANCE - DATA CENTER	\$0	\$0	\$3,694	\$0	\$0	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$0	\$0	\$100	\$0	\$0	\$0	0.00%
332115 - MAINT. CONTRACT-SOFTWARE	\$0	\$0	\$49	\$0	\$0	\$0	0.00%
601100 - UNIFORMS & APPAREL	\$0	\$0	\$45	\$0	\$0	\$0	0.00%
332120 - SOFTWARE SUPPORT	\$0	\$0	\$1,623	\$0	\$0	\$0	0.00%
601700 - COPY SUPPLIES	\$0	\$0	\$271	\$0	\$0	\$0	0.00%
520100 - POSTAL SERVICES	\$0	\$0	\$481	\$0	\$0	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$0	\$0	\$136	\$0	\$0	\$0	0.00%
540100 - LEASE/RENT-EQUIPMENT	\$0	\$0	\$4,069	\$0	\$0	\$0	0.00%
800700 - ADP EQUIPMENT-ADDL	\$0	\$0	\$30,783	\$0	\$0	\$0	0.00%
540305 - SOFTWARE LICENSES	\$0	\$0	\$10,950	\$0	\$0	\$0	0.00%
120315 - OT WAGES AUDIO-VIS TECH	\$0	\$0	\$2,664	\$0	\$0	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$0	\$0	\$6,311	\$0	\$0	\$0	0.00%
550305 - TRAVEL-LODGING	\$0	\$0	\$1,199	\$0	\$0	\$0	0.00%
<b>68300 - INSTRUC SUPP TECHNOLOGY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$258,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
600706 - REPAIRS - COMPUTER EQUIP	\$0	\$0	\$1,223	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$0	\$0	\$87	\$0	\$0	\$0	0.00%
600705 - PARTS & MATERIALS-A/V	\$0	\$0	\$25,240	\$0	\$0	\$0	0.00%
160300 - STIPENDS-STAFF/CUR. DEVL	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
800704 - SCHOOL NETWORKING	\$0	\$0	\$75,522	\$0	\$0	\$0	0.00%
210000 - FICA	\$0	\$0	\$80	\$0	\$0	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$0	\$0	\$43	\$0	\$0	\$0	0.00%
312505 - PROF. SERV.-UVA	\$0	\$0	\$25,000	\$0	\$0	\$0	0.00%
600710 - PARTS & MATERIALS-DP	\$0	\$0	\$49,384	\$0	\$0	\$0	0.00%
332104 - MAINT.-DATA PROC. EQUIP	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
800700 - ADP EQUIPMENT-ADDL	\$0	\$0	\$16,405	\$0	\$0	\$0	0.00%
332111 - MAINT.-AUDIO/VISUAL EQUIP	\$0	\$0	\$600	\$0	\$0	\$0	0.00%
800710 - DATA PROCESSING SOFTWARE	\$0	\$0	-\$1,349	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
540301 - LEASE/RENT-SOFTWARE	\$0	\$0	\$63,987	\$0	\$0	\$0	0.00%
134000 - PT/WAGES-TECHNICAL	\$0	\$0	\$1,043	\$0	\$0	\$0	0.00%
540305 - SOFTWARE LICENSES	\$0	\$0	\$1,000	\$0	\$0	\$0	0.00%
<b>93010 - TRANSFERS</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>0.00%</b>
939999 - TRANSFER TO OTHER FUNDS	\$1,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$0	0.00%
<b>2116 - VOCATIONAL EDUCATION</b>	<b>\$40,886</b>	<b>\$48,570</b>	<b>\$27,308</b>	<b>\$48,570</b>	<b>\$48,570</b>	<b>\$0</b>	<b>0.00%</b>
<b>61313 - IMPROV/INSTRUC-VOC ADM</b>	<b>\$40,572</b>	<b>\$48,570</b>	<b>\$27,308</b>	<b>\$48,570</b>	<b>\$48,570</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$11,974	\$17,450	\$20,661	\$17,450	\$17,450	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$182	\$0	\$125	\$0	\$0	\$0	0.00%
800201 - FURNITURE/FIXTURES-REPL	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
160300 - STIPENDS-STAFF/CUR. DEVL	\$2,900	\$1,000	\$175	\$1,000	\$1,000	\$0	0.00%
600100 - OFFICE SUPPLIES	\$0	\$500	\$0	\$500	\$500	\$0	0.00%
210000 - FICA	\$222	\$114	\$169	\$114	\$114	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$18,959	\$0	\$156	\$0	\$0	\$0	0.00%
331100 - R&M EQUIP.-OFFICE	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
152100 - SUB/WAGES-TEACHER	\$0	\$500	\$2,030	\$500	\$500	\$0	0.00%
350000 - PRINTING & BINDING	\$0	\$0	\$1,050	\$0	\$0	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$244	\$1,500	\$573	\$1,500	\$1,500	\$0	0.00%
520100 - POSTAL SERVICES	\$0	\$50	\$0	\$50	\$50	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$0	\$240	\$0	\$240	\$240	\$0	0.00%
520301 - TELEPHONE-LOCAL	\$99	\$0	\$90	\$0	\$0	\$0	0.00%
601700 - COPY SUPPLIES	\$0	\$0	\$32	\$0	\$0	\$0	0.00%
540305 - SOFTWARE LICENSES	\$0	\$0	\$500	\$0	\$0	\$0	0.00%
800101 - MACHINERY/EQUIPMENT-REPL	\$4,705	\$17,083	\$0	\$17,083	\$17,083	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$0	\$3,000	\$436	\$3,000	\$3,000	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$1,287	\$0	\$1,311	\$0	\$0	\$0	0.00%
550400 - TRAVEL-EDUCATION	\$0	\$500	\$0	\$500	\$500	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$0	\$6,633	\$0	\$6,633	\$6,633	\$0	0.00%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$314</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
520302 - TELEPHONE-LONG DISTANCE	\$32	\$0	\$0	\$0	\$0	\$0	0.00%
520301 - TELEPHONE-LOCAL	\$282	\$0	\$0	\$0	\$0	\$0	0.00%
<b>2117 - PROFESSIONAL DEVELOPMENT</b>	<b>\$439,498</b>	<b>\$344,903</b>	<b>\$307,428</b>	<b>\$346,066</b>	<b>\$449,474</b>	<b>\$103,408</b>	<b>29.88%</b>
<b>61101 - CLASS/INSTRUC-REGULAR</b>	<b>\$0</b>	<b>\$0</b>	<b>\$981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
420100 - FIELD TRIP MILEAGE	\$0	\$0	\$981	\$0	\$0	\$0	0.00%
<b>61311 - IMPROV/INSTRUC-REG ADM</b>	<b>\$438,517</b>	<b>\$342,470</b>	<b>\$306,447</b>	<b>\$343,633</b>	<b>\$447,041</b>	<b>\$103,408</b>	<b>30.09%</b>
580500 - STAFF DEVELOPMENT	\$56,326	\$94,094	\$116,407	\$94,094	\$194,094	\$100,000	106.28%
241000 - VRS GROUP LIFE INSURANCE	\$699	\$124	\$123	\$125	\$218	\$93	74.40%
221000 - VIRGINIA RETIREMENT SYS.	\$14,463	\$4,204	\$4,204	\$5,441	\$8,076	\$2,635	48.43%
232000 - DENTAL INSURANCE	\$253	\$266	\$266	\$279	\$301	\$22	7.89%
115000 - SALARIES-OFFICE CLERICAL	\$44,117	\$44,117	\$44,467	\$44,558	\$45,449	\$891	2.00%
210000 - FICA	\$10,084	\$5,919	\$3,715	\$5,954	\$6,021	\$67	1.13%
160300 - STIPENDS-STAFF/CUR. DEVL	\$15,753	\$17,144	\$5,270	\$17,144	\$17,144	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$7,386	\$0	\$4,483	\$0	\$0	\$0	0.00%
600100 - OFFICE SUPPLIES	\$2,068	\$1,500	\$2,307	\$1,500	\$1,500	\$0	0.00%
601700 - COPY SUPPLIES	\$1,956	\$3,060	\$1,264	\$3,060	\$3,060	\$0	0.00%
540200 - LEASE/RENT-BUILDINGS	\$0	\$0	\$144	\$0	\$0	\$0	0.00%
520100 - POSTAL SERVICES	\$131	\$320	\$37	\$320	\$320	\$0	0.00%
540100 - LEASE/RENT-EQUIPMENT	\$623	\$0	\$0	\$0	\$0	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$2,488	\$8,000	\$12	\$8,000	\$8,000	\$0	0.00%
152100 - SUB/WAGES-TEACHER	\$2,675	\$16,106	\$490	\$16,106	\$16,106	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$152	\$0	\$0	\$0	\$0	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$6,293	\$0	\$0	\$0	\$0	\$0	0.00%
301260 - CATERING	\$7,638	\$0	\$17,049	\$0	\$0	\$0	0.00%
580506 - STAFF DEVELOPMENT - PDRP	\$112,825	\$68,092	\$68,262	\$68,092	\$68,092	\$0	0.00%
310000 - PROFESSIONAL SERVICES	\$0	\$70,000	\$16,077	\$70,000	\$70,000	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$1,947	\$895	\$25	\$895	\$895	\$0	0.00%
312210 - CONTRACT SERVICES	\$63,445	\$0	\$8,854	\$0	\$0	\$0	0.00%
800101 - MACHINERY/EQUIPMENT-REPL	\$28	\$0	\$0	\$0	\$0	\$0	0.00%
331100 - R&M EQUIP.-OFFICE	\$603	\$1,020	\$804	\$1,020	\$1,020	\$0	0.00%
540210 - LEASE/RENT-CONF. FACILITY	\$87	\$0	\$0	\$0	\$0	\$0	0.00%
111400 - SALARIES-OTHER MANAGEMENT	\$73,796	\$0	\$0	\$0	\$0	\$0	0.00%
350000 - PRINTING & BINDING	\$0	\$0	\$5,142	\$0	\$0	\$0	0.00%
231000 - HEALTH INSURANCE	\$12,681	\$7,609	\$7,045	\$7,045	\$6,745	-\$300	-4.26%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$981</b>	<b>\$2,433</b>	<b>\$0</b>	<b>\$2,433</b>	<b>\$2,433</b>	<b>\$0</b>	<b>0.00%</b>
520302 - TELEPHONE-LONG DISTANCE	\$0	\$538	\$0	\$538	\$538	\$0	0.00%
520301 - TELEPHONE-LOCAL	\$981	\$1,895	\$0	\$1,895	\$1,895	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
<b>2118 - ASSESSMENT &amp; INFORMATION SVCS</b>	<b>\$1,357,814</b>	<b>\$1,257,383</b>	<b>\$1,599,356</b>	<b>\$1,350,788</b>	<b>\$1,420,041</b>	<b>\$69,253</b>	<b>5.13%</b>
<b>61311 - IMPROV/INSTRUC-REG ADM</b>	<b>\$759,765</b>	<b>\$709,965</b>	<b>\$748,593</b>	<b>\$449,611</b>	<b>\$764,599</b>	<b>\$314,988</b>	<b>70.06%</b>
241000 - VRS GROUP LIFE INSURANCE	\$3,250	\$1,363	\$1,607	\$981	\$2,729	\$1,748	178.19%
221000 - VIRGINIA RETIREMENT SYS.	\$67,980	\$46,388	\$55,220	\$42,809	\$101,019	\$58,210	135.98%
114300 - SALARIES-OTHER TECHNICAL	\$122,085	\$122,085	\$124,541	\$0	\$134,472	\$134,472	100.00%
232000 - DENTAL INSURANCE	\$1,771	\$1,596	\$1,933	\$1,116	\$2,107	\$991	88.80%
231000 - HEALTH INSURANCE	\$49,315	\$45,654	\$51,194	\$28,180	\$47,215	\$19,035	67.55%
210000 - FICA	\$41,203	\$36,694	\$43,619	\$25,922	\$43,044	\$17,122	66.05%
111400 - SALARIES-OTHER MANAGEMENT	\$426,434	\$364,669	\$432,020	\$302,798	\$385,551	\$82,753	27.33%
112100 - SALARIES-TEACHER	\$0	\$0	\$30,403	\$47,805	\$48,462	\$657	1.37%
800700 - ADP EQUIPMENT-ADDL	\$405	\$0	\$0	\$0	\$0	\$0	0.00%
550305 - TRAVEL-LODGING	\$3,273	\$20,000	\$2,127	\$0	\$0	\$0	0.00%
550310 - TRAVEL-MEALS	\$1,029	\$2,400	\$290	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$2,062	\$6,500	\$1,099	\$0	\$0	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$614	\$0	\$54	\$0	\$0	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$1,764	\$1,200	\$419	\$0	\$0	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$1,977	\$0	\$0	\$0	\$0	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$785	\$9,616	\$1,575	\$0	\$0	\$0	0.00%
600100 - OFFICE SUPPLIES	\$1,731	\$600	\$623	\$0	\$0	\$0	0.00%
301210 - CONTRACT SERVICES	\$31,300	\$45,000	\$0	\$0	\$0	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$460	\$200	\$1,499	\$0	\$0	\$0	0.00%
350000 - PRINTING & BINDING	\$627	\$0	\$0	\$0	\$0	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$632	\$0	\$0	\$0	\$0	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$188	\$3,500	\$0	\$0	\$0	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$0	\$0	\$358	\$0	\$0	\$0	0.00%
550200 - TRAVEL-FARES	\$355	\$2,500	\$12	\$0	\$0	\$0	0.00%
550300 - TRAVEL-OUT OF COUNTY	\$525	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61320 - INSTRUC/SUP-STAFF-MEDIA</b>	<b>-\$336</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
600710 - PARTS & MATERIALS-DP	-\$336	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61337 - IMPROV./INSTRU-PRGRAM ANALYS</b>	<b>\$603,034</b>	<b>\$547,418</b>	<b>\$850,039</b>	<b>\$901,177</b>	<b>\$655,442</b>	<b>-\$245,735</b>	<b>-27.27%</b>
301210 - CONTRACT SERVICES	\$6,742	\$90,000	\$31,482	\$135,000	\$184,857	\$49,857	36.93%
115000 - SALARIES-OFFICE CLERICAL	\$129,234	\$36,104	\$130,284	\$36,465	\$37,194	\$729	2.00%
600220 - STUDENT SNACKS/MEALS	\$500	\$0	\$0	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
550310 - TRAVEL-MEALS	\$2,897	\$0	\$1,552	\$1,000	\$1,000	\$0	0.00%
117400 - SALARIES-COURIER	\$70	\$0	\$0	\$0	\$0	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$3,467	\$0	\$220	\$0	\$0	\$0	0.00%
134100 - PT/WAGES-TEACHER AIDE	\$5,022	\$0	\$0	\$0	\$0	\$0	0.00%
580501 - EMPLOYEE RECOGNITION	\$0	\$0	\$307	\$0	\$0	\$0	0.00%
160300 - STIPENDS-STAFF/CUR. DEVL	\$8,185	\$15,355	\$6,000	\$16,000	\$16,000	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$2,453	\$0	-\$947	\$0	\$0	\$0	0.00%
300000 - PURCHASED SERVICES	\$10,000	\$0	\$0	\$0	\$0	\$0	0.00%
800700 - ADP EQUIPMENT-ADDL	\$11,590	\$0	\$2,627	\$0	\$0	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$6,206	\$0	\$4,566	\$0	\$0	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$3,660	\$2,500	\$6,111	\$6,000	\$6,000	\$0	0.00%
550200 - TRAVEL-FARES	\$2,817	\$0	\$1,166	\$2,000	\$2,000	\$0	0.00%
301260 - CATERING	\$734	\$0	\$987	\$0	\$0	\$0	0.00%
550400 - TRAVEL-EDUCATION	-\$107	\$0	\$0	\$0	\$0	\$0	0.00%
332115 - MAINT. CONTRACT-SOFTWARE	\$170,473	\$125,000	\$170,648	\$125,000	\$125,000	\$0	0.00%
600100 - OFFICE SUPPLIES	\$798	\$0	\$1,370	\$1,000	\$1,000	\$0	0.00%
350000 - PRINTING & BINDING	\$150	\$0	\$242	\$0	\$0	\$0	0.00%
601100 - UNIFORMS & APPAREL	\$1,677	\$0	\$0	\$0	\$0	\$0	0.00%
360000 - ADVERTISING	\$0	\$0	\$7,146	\$0	\$0	\$0	0.00%
601700 - COPY SUPPLIES	\$362	\$0	\$172	\$0	\$0	\$0	0.00%
360001 - ADVERTISING SHARED	\$355	\$0	\$0	\$0	\$0	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$7,409	\$0	\$0	\$0	\$0	\$0	0.00%
360002 - ADVERTISING SCHOOLS	\$100	\$0	\$0	\$0	\$0	\$0	0.00%
800710 - DATA PROCESSING SOFTWARE	\$811	\$0	\$440	\$0	\$0	\$0	0.00%
520100 - POSTAL SERVICES	\$571	\$0	\$878	\$0	\$0	\$0	0.00%
540305 - SOFTWARE LICENSES	\$0	\$0	\$168	\$0	\$0	\$0	0.00%
540100 - LEASE/RENT-EQUIPMENT	\$111	\$0	\$0	\$0	\$0	\$0	0.00%
152100 - SUB/WAGES-TEACHER	\$1,190	\$10,000	\$1,476	\$12,325	\$12,000	-\$325	-2.64%
580500 - STAFF DEVELOPMENT	\$7,960	\$0	\$5,225	\$15,500	\$15,000	-\$500	-3.23%
580100 - DUES & MEMBERSHIPS	\$479	\$2,100	\$160	\$2,100	\$2,000	-\$100	-4.76%
550305 - TRAVEL-LODGING	\$12,154	\$0	\$9,438	\$11,410	\$10,000	-\$1,410	-12.36%
241000 - VRS GROUP LIFE INSURANCE	\$1,229	\$532	\$583	\$1,090	\$941	-\$149	-13.67%
221000 - VIRGINIA RETIREMENT SYS.	\$25,706	\$20,014	\$19,846	\$47,770	\$33,244	-\$14,526	-30.41%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
601200 - BOOKS & SUBSCRIPTIONS	\$2,418	\$0	\$450	\$7,500	\$5,000	-\$2,500	-33.33%
232000 - DENTAL INSURANCE	\$1,012	\$1,064	\$1,064	\$1,953	\$1,204	-\$749	-38.35%
114300 - SALARIES-OTHER TECHNICAL	\$78,183	\$154,225	\$79,533	\$283,247	\$158,881	-\$124,366	-43.91%
231000 - HEALTH INSURANCE	\$28,180	\$30,436	\$28,180	\$49,315	\$26,980	-\$22,335	-45.29%
210000 - FICA	\$16,901	\$16,500	\$16,567	\$31,946	\$17,141	-\$14,805	-46.34%
601600 - DATA PROCESSING SUPPLIES	\$0	\$0	\$0	\$1,500	\$0	-\$1,500	-100.00%
312715 - SOFTWARE IMPLEMENTATION	\$50,818	\$35,000	\$320,431	\$35,000	\$0	-\$35,000	-100.00%
550403 - TRAINING	\$0	\$3,000	\$0	\$3,000	\$0	-\$3,000	-100.00%
580000 - MISCELLANEOUS EXPENSES	\$517	\$5,588	\$1,667	\$5,497	\$0	-\$5,497	-100.00%
111400 - SALARIES-OTHER MANAGEMENT	\$0	\$0	\$0	\$69,559	\$0	-\$69,559	-100.00%
<b>62120 - ADM-EXECUTIVE ADMINISTRAT</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
550300 - TRAVEL-OUT OF COUNTY	\$300	\$0	\$0	\$0	\$0	\$0	0.00%
<b>62190 - ADM-TECHNOLOGICAL SERVICE</b>	<b>-\$6,459</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
800700 - ADP EQUIPMENT-ADDL	-\$6,459	\$0	\$0	\$0	\$0	\$0	0.00%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$1,510</b>	<b>\$0</b>	<b>\$724</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
520301 - TELEPHONE-LOCAL	\$1,510	\$0	\$724	\$0	\$0	\$0	0.00%
<b>2201 - BROADUS WOOD ELEMENTARY</b>	<b>\$72,188</b>	<b>\$64,543</b>	<b>\$89,098</b>	<b>\$67,629</b>	<b>\$63,132</b>	<b>-\$4,497</b>	<b>-6.65%</b>
<b>61101 - CLASS/INSTRUC-REGULAR</b>	<b>\$41,503</b>	<b>\$40,793</b>	<b>\$62,824</b>	<b>\$43,779</b>	<b>\$40,868</b>	<b>-\$2,911</b>	<b>-6.65%</b>
601600 - DATA PROCESSING SUPPLIES	\$741	\$1,000	\$1,593	\$1,000	\$1,000	\$0	0.00%
420100 - FIELD TRIP MILEAGE	\$959	\$1,000	\$1,640	\$1,000	\$1,000	\$0	0.00%
210000 - FICA	\$1,311	\$918	\$1,608	\$918	\$918	\$0	0.00%
137100 - PT/WAGES-BUS DRIVERS	\$1,590	\$2,000	\$2,318	\$2,000	\$2,000	\$0	0.00%
114100 - SALARIES-TEACHER AIDE	\$3,495	\$0	\$0	\$0	\$0	\$0	0.00%
152100 - SUB/WAGES-TEACHER	\$12,051	\$10,000	\$18,662	\$10,000	\$10,000	\$0	0.00%
800700 - ADP EQUIPMENT-ADDL	\$0	\$0	\$7,278	\$0	\$0	\$0	0.00%
154100 - SUB/WAGES-TEACHER AIDE	\$0	\$0	\$35	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$5,140	\$5,000	\$4,257	\$5,000	\$5,000	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$15,109	\$16,375	\$16,412	\$18,361	\$16,950	-\$1,411	-7.68%
800100 - MACHINERY/EQUIPMENT-ADDL	\$983	\$1,500	\$6,161	\$2,500	\$2,000	-\$500	-20.00%
800201 - FURNITURE/FIXTURES-REPL	\$124	\$1,500	\$2,309	\$1,500	\$1,000	-\$500	-33.33%
800101 - MACHINERY/EQUIPMENT-REPL	\$0	\$1,500	\$551	\$1,500	\$1,000	-\$500	-33.33%
<b>61102 - CLASS/INSTRUC-SPEC ED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$315</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
114100 - SALARIES-TEACHER AIDE	\$0	\$0	-\$91	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$413	\$0	\$0	\$0	0.00%
210000 - FICA	\$0	\$0	-\$7	\$0	\$0	\$0	0.00%
<b>61140 - INTERVENTION/PREVENTION</b>	<b>\$11,397</b>	<b>\$0</b>	<b>\$12,158</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601200 - BOOKS & SUBSCRIPTIONS	\$1,021	\$0	\$6,686	\$0	\$0	\$0	0.00%
210000 - FICA	\$737	\$0	\$389	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$195	\$0	\$0	\$0	\$0	\$0	0.00%
114100 - SALARIES-TEACHER AIDE	\$9,444	\$0	\$5,083	\$0	\$0	\$0	0.00%
<b>61141 - PALS- PHONOLOGICAL AWARENESS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61411 - INSTRUC/SUP-PRINCIPAL</b>	<b>\$16,457</b>	<b>\$18,650</b>	<b>\$13,113</b>	<b>\$18,750</b>	<b>\$17,503</b>	<b>-\$1,247</b>	<b>-6.65%</b>
601700 - COPY SUPPLIES	\$6,069	\$7,500	\$2,321	\$7,500	\$7,500	\$0	0.00%
301260 - CATERING	\$0	\$0	\$845	\$0	\$0	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$124	\$0	\$0	\$0	\$0	\$0	0.00%
331100 - R&M EQUIP.-OFFICE	\$2,455	\$3,000	\$1,032	\$3,000	\$3,000	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$541	\$0	\$405	\$0	\$0	\$0	0.00%
520100 - POSTAL SERVICES	\$543	\$550	\$572	\$550	\$550	\$0	0.00%
800201 - FURNITURE/FIXTURES-REPL	\$0	\$0	\$514	\$0	\$0	\$0	0.00%
540100 - LEASE/RENT-EQUIPMENT	\$4,363	\$3,500	\$5,056	\$3,500	\$3,500	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$984	\$600	\$577	\$600	\$600	\$0	0.00%
600100 - OFFICE SUPPLIES	\$926	\$1,000	\$1,075	\$1,000	\$950	-\$50	-5.00%
580100 - DUES & MEMBERSHIPS	\$560	\$500	\$78	\$500	\$300	-\$200	-40.00%
580500 - STAFF DEVELOPMENT	-\$108	\$2,000	\$638	\$2,100	\$1,103	-\$997	-47.48%
<b>62220 - ATTEND/HEALTH-HEALTH SERV</b>	<b>\$489</b>	<b>\$500</b>	<b>\$683</b>	<b>\$500</b>	<b>\$467</b>	<b>-\$33</b>	<b>-6.60%</b>
600400 - MEDICAL & LAB. SUPPLIES	\$489	\$500	\$683	\$500	\$467	-\$33	-6.60%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$2,342</b>	<b>\$4,600</b>	<b>\$5</b>	<b>\$4,600</b>	<b>\$4,294</b>	<b>-\$306</b>	<b>-6.65%</b>
520302 - TELEPHONE-LONG DISTANCE	\$13	\$100	\$5	\$100	\$100	\$0	0.00%
520301 - TELEPHONE-LOCAL	\$2,329	\$4,500	\$0	\$4,500	\$4,194	-\$306	-6.80%
<b>2202 - BROWNSVILLE ELEMENTARY</b>	<b>\$122,222</b>	<b>\$102,459</b>	<b>\$128,189</b>	<b>\$112,125</b>	<b>\$116,059</b>	<b>\$3,934</b>	<b>3.51%</b>
<b>61101 - CLASS/INSTRUC-REGULAR</b>	<b>\$50,813</b>	<b>\$54,700</b>	<b>\$55,036</b>	<b>\$66,900</b>	<b>\$71,710</b>	<b>\$4,810</b>	<b>7.19%</b>
601300 - EDUC. & RECREATION SUP.	\$12,259	\$19,482	\$5,649	\$25,922	\$33,423	\$7,501	28.94%
600260 - FOOD MEALS FOR MEETINGS	\$0	\$0	\$281	\$0	\$0	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$2,529	\$0	-\$173	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
137100 - PT/WAGES-BUS DRIVERS	\$1,837	\$2,000	\$2,049	\$2,000	\$2,000	\$0	0.00%
600220 - STUDENT SNACKS/MEALS	\$387	\$0	\$1,105	\$0	\$0	\$0	0.00%
154100 - SUB/WAGES-TEACHER AIDE	\$61	\$1,000	\$1,375	\$1,000	\$1,000	\$0	0.00%
800700 - ADP EQUIPMENT-ADDL	-\$2,351	\$0	\$3,980	\$0	\$0	\$0	0.00%
160300 - STIPENDS-STAFF/CUR. DEVL	\$6,125	\$0	\$1,095	\$500	\$500	\$0	0.00%
600200 - FOOD SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
320610 - PRESENTER/GUEST SPEAKER	\$300	\$0	\$0	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$4,969	\$9,750	\$4,064	\$14,852	\$14,852	\$0	0.00%
350000 - PRINTING & BINDING	\$5	\$0	\$0	\$0	\$0	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$785	\$750	\$632	\$750	\$750	\$0	0.00%
420100 - FIELD TRIP MILEAGE	\$1,483	\$1,200	\$1,483	\$1,320	\$1,320	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$886	\$0	\$1,095	\$0	\$0	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$0	\$0	\$193	\$0	\$0	\$0	0.00%
800711 - ED-COMPUTER SOFTWARE	\$0	\$650	\$5,754	\$650	\$650	\$0	0.00%
132100 - PT/WAGES-TEACHER	\$1,480	\$0	\$0	\$0	\$0	\$0	0.00%
600000 - MATERIALS & SUPPLIES	\$0	\$800	\$868	\$800	\$800	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$1,103	\$0	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$2,024	\$1,568	\$2,161	\$1,606	\$1,415	-\$191	-11.89%
152100 - SUB/WAGES-TEACHER	\$16,931	\$17,500	\$23,425	\$17,500	\$15,000	-\$2,500	-14.29%
<b>61102 - CLASS/INSTRUC-SPEC ED</b>	<b>\$1,932</b>	<b>\$0</b>	<b>\$2,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$1,012	\$0	\$725	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$0	\$0	\$115	\$0	\$0	\$0	0.00%
154100 - SUB/WAGES-TEACHER AIDE	\$855	\$0	\$1,881	\$0	\$0	\$0	0.00%
210000 - FICA	\$65	\$0	\$144	\$0	\$0	\$0	0.00%
<b>61104 - CLASS/INSTRUC-GIFTED</b>	<b>\$706</b>	<b>\$0</b>	<b>\$1,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$706	\$0	\$1,816	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$0	\$0	\$49	\$0	\$0	\$0	0.00%
<b>61140 - INTERVENTION/PREVENTION</b>	<b>-\$2,475</b>	<b>\$0</b>	<b>\$7,515</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$9	\$0	\$456	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$985	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$0	\$0	\$1,122	\$0	\$0	\$0	0.00%
132100 - PT/WAGES-TEACHER	-\$2,484	\$0	\$5,952	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
134100 - PT/WAGES-TEACHER AIDE	\$0	\$0	-\$1,000	\$0	\$0	\$0	0.00%
<b>61141 - PALS- PHONOLOGICAL AWARENESS</b>	<b>\$22,822</b>	<b>\$0</b>	<b>\$13,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$1,622	\$0	\$969	\$0	\$0	\$0	0.00%
152100 - SUB/WAGES-TEACHER	\$9,882	\$0	\$10,018	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
132100 - PT/WAGES-TEACHER	\$11,318	\$0	\$2,655	\$0	\$0	\$0	0.00%
<b>61411 - INSTRUC/SUP-PRINCIPAL</b>	<b>\$46,428</b>	<b>\$45,234</b>	<b>\$45,780</b>	<b>\$42,450</b>	<b>\$42,030</b>	<b>-\$420</b>	<b>-0.99%</b>
601700 - COPY SUPPLIES	\$7,451	\$8,000	\$8,379	\$8,000	\$8,000	\$0	0.00%
600000 - MATERIALS & SUPPLIES	\$587	\$0	\$526	\$0	\$0	\$0	0.00%
800722 - MAILING EQUIPMENT	\$683	\$681	\$0	\$681	\$681	\$0	0.00%
210000 - FICA	\$359	\$115	\$184	\$115	\$115	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$976	\$0	\$0	\$0	\$0	\$0	0.00%
301210 - CONTRACT SERVICES	\$6,000	\$6,000	\$5,553	\$6,000	\$6,000	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$300	\$0	\$498	\$0	\$0	\$0	0.00%
301260 - CATERING	\$0	\$1,000	\$654	\$0	\$0	\$0	0.00%
580072 - FURNITURE-FIXTURES 5000	\$0	\$0	\$45	\$0	\$0	\$0	0.00%
332100 - MAINT. CONTRACT-EQUIP.	\$0	\$0	\$356	\$0	\$0	\$0	0.00%
600100 - OFFICE SUPPLIES	\$3,421	\$5,000	\$2,103	\$3,000	\$3,000	\$0	0.00%
350000 - PRINTING & BINDING	\$647	\$1,500	\$0	\$750	\$750	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$468	\$0	\$2,559	\$0	\$0	\$0	0.00%
520100 - POSTAL SERVICES	\$17	\$1,100	\$1,000	\$1,200	\$1,200	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$974	\$0	\$0	\$0	\$0	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$600	\$1,000	\$584	\$1,000	\$1,000	\$0	0.00%
800700 - ADP EQUIPMENT-ADDL	\$0	\$0	\$308	\$0	\$0	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$246	\$0	\$948	\$0	\$0	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$1,770	\$1,200	\$1,126	\$1,200	\$1,200	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$154	\$0	\$187	\$0	\$0	\$0	0.00%
155000 - SUB/WAGES-OFFICE CLERICAL	\$4,696	\$1,500	\$2,408	\$1,500	\$1,500	\$0	0.00%
580501 - EMPLOYEE RECOGNITION	\$1,173	\$1,000	\$2,316	\$2,000	\$2,000	\$0	0.00%
540100 - LEASE/RENT-EQUIPMENT	\$15,906	\$17,138	\$16,046	\$17,004	\$16,584	-\$420	-2.47%
<b>62220 - ATTEND/HEALTH-HEALTH SERV</b>	<b>\$497</b>	<b>\$750</b>	<b>\$976</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>0.00%</b>
600400 - MEDICAL & LAB. SUPPLIES	\$497	\$750	\$976	\$1,000	\$1,000	\$0	0.00%
<b>62240 - ATTEND/HEALTH-SPEECH&amp;AUDI</b>	<b>\$196</b>	<b>\$0</b>	<b>\$425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
601300 - EDUC. & RECREATION SUP.	\$196	\$0	\$425	\$0	\$0	\$0	0.00%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$1,303</b>	<b>\$1,775</b>	<b>\$85</b>	<b>\$1,775</b>	<b>\$1,319</b>	<b>-\$456</b>	<b>-25.69%</b>
520302 - TELEPHONE-LONG DISTANCE	\$9	\$25	\$85	\$25	\$25	\$0	0.00%
520301 - TELEPHONE-LOCAL	\$1,294	\$1,750	\$0	\$1,750	\$1,294	-\$456	-26.06%
<b>2203 - CROZET ELEMENTARY</b>	<b>\$106,527</b>	<b>\$70,408</b>	<b>\$101,646</b>	<b>\$68,637</b>	<b>\$64,869</b>	<b>-\$3,768</b>	<b>-5.49%</b>
<b>61101 - CLASS/INSTRUC-REGULAR</b>	<b>\$54,178</b>	<b>\$40,679</b>	<b>\$37,388</b>	<b>\$39,841</b>	<b>\$41,226</b>	<b>\$1,385</b>	<b>3.48%</b>
601300 - EDUC. & RECREATION SUP.	\$11,158	\$15,945	\$8,759	\$13,229	\$14,615	\$1,386	10.48%
580000 - MISCELLANEOUS EXPENSES	\$0	\$0	\$15	\$0	\$0	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$1,601	\$0	\$1,007	\$0	\$0	\$0	0.00%
152100 - SUB/WAGES-TEACHER	\$18,317	\$13,000	\$14,126	\$15,000	\$15,000	\$0	0.00%
600220 - STUDENT SNACKS/MEALS	\$269	\$0	\$0	\$0	\$0	\$0	0.00%
154100 - SUB/WAGES-TEACHER AIDE	\$1,151	\$1,000	\$55	\$600	\$600	\$0	0.00%
800700 - ADP EQUIPMENT-ADDL	\$1,015	\$0	\$1,639	\$0	\$0	\$0	0.00%
160300 - STIPENDS-STAFF/CUR. DEVL	\$4,500	\$13	\$4,714	\$500	\$500	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$417	\$500	\$844	\$500	\$500	\$0	0.00%
350000 - PRINTING & BINDING	\$62	\$0	\$94	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$9,456	\$6,000	\$188	\$5,500	\$5,500	\$0	0.00%
420100 - FIELD TRIP MILEAGE	\$801	\$750	\$945	\$880	\$880	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$2,055	\$1,000	\$1,297	\$1,000	\$1,000	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$0	\$0	\$640	\$0	\$0	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$80	\$0	\$218	\$0	\$0	\$0	0.00%
550300 - TRAVEL-OUT OF COUNTY	\$127	\$0	\$0	\$0	\$0	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$0	\$0	\$281	\$0	\$0	\$0	0.00%
137100 - PT/WAGES-BUS DRIVERS	\$1,221	\$1,300	\$1,266	\$1,300	\$1,300	\$0	0.00%
550310 - TRAVEL-MEALS	\$20	\$0	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$1,928	\$1,171	\$1,300	\$1,332	\$1,331	-\$1	-0.08%
<b>61102 - CLASS/INSTRUC-SPEC ED</b>	<b>\$2,050</b>	<b>\$0</b>	<b>\$407</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
152100 - SUB/WAGES-TEACHER	\$1,870	\$0	\$378	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$37	\$0	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$143	\$0	\$29	\$0	\$0	\$0	0.00%
<b>61104 - CLASS/INSTRUC-GIFTED</b>	<b>\$661</b>	<b>\$0</b>	<b>\$358</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$661	\$0	\$358	\$0	\$0	\$0	0.00%
<b>61140 - INTERVENTION/PREVENTION</b>	<b>\$9,577</b>	<b>\$0</b>	<b>\$18,139</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
112100 - SALARIES-TEACHER	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$4,329	\$0	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$329	\$0	\$1,291	\$0	\$0	\$0	0.00%
114100 - SALARIES-TEACHER AIDE	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$650	\$0	\$0	\$0	\$0	\$0	0.00%
132100 - PT/WAGES-TEACHER	\$3,269	\$0	\$16,848	\$0	\$0	\$0	0.00%
160300 - STIPENDS-STAFF/CUR. DEVL	\$1,000	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61141 - PALS- PHONOLOGICAL AWARENESS</b>	<b>\$8,605</b>	<b>\$0</b>	<b>\$743</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
114100 - SALARIES-TEACHER AIDE	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$613	\$0	\$53	\$0	\$0	\$0	0.00%
132100 - PT/WAGES-TEACHER	\$7,992	\$0	\$690	\$0	\$0	\$0	0.00%
<b>61411 - INSTRUC/SUP-PRINCIPAL</b>	<b>\$29,356</b>	<b>\$27,082</b>	<b>\$34,466</b>	<b>\$26,711</b>	<b>\$21,562</b>	<b>-\$5,149</b>	<b>-19.28%</b>
800200 - FURNITURE/FIXTURES-ADDL	\$100	\$0	\$1,525	\$0	\$0	\$0	0.00%
600100 - OFFICE SUPPLIES	\$646	\$2,000	\$1,349	\$750	\$750	\$0	0.00%
580501 - EMPLOYEE RECOGNITION	\$0	\$0	\$933	\$0	\$0	\$0	0.00%
301210 - CONTRACT SERVICES	\$6,000	\$4,500	\$4,990	\$4,500	\$4,500	\$0	0.00%
601700 - COPY SUPPLIES	\$2,678	\$5,500	\$4,354	\$3,500	\$3,500	\$0	0.00%
301260 - CATERING	\$0	\$0	\$300	\$0	\$0	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$0	\$400	\$15	\$365	\$365	\$0	0.00%
331100 - R&M EQUIP.-OFFICE	\$554	\$0	\$948	\$0	\$0	\$0	0.00%
600000 - MATERIALS & SUPPLIES	\$0	\$0	\$227	\$0	\$0	\$0	0.00%
350000 - PRINTING & BINDING	\$46	\$0	\$138	\$0	\$0	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$321	\$400	\$192	\$400	\$400	\$0	0.00%
520100 - POSTAL SERVICES	\$445	\$400	\$0	\$400	\$400	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$105	\$0	\$954	\$0	\$0	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$419	\$0	\$724	\$0	\$0	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$0	\$0	\$139	\$0	\$0	\$0	0.00%
550305 - TRAVEL-LODGING	\$0	\$425	\$369	\$400	\$400	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$513	\$0	\$1,082	\$0	\$0	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$250	\$650	\$0	\$325	\$300	-\$25	-7.69%
540100 - LEASE/RENT-EQUIPMENT	\$16,360	\$12,000	\$15,726	\$15,264	\$10,624	-\$4,640	-30.40%
210000 - FICA	\$65	\$57	\$36	\$57	\$23	-\$34	-59.65%
155000 - SUB/WAGES-OFFICE CLERICAL	\$854	\$750	\$465	\$750	\$300	-\$450	-60.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
<b>62220 - ATTEND/HEALTH-HEALTH SERV</b>	<b>\$144</b>	<b>\$400</b>	<b>\$9,937</b>	<b>\$400</b>	<b>\$400</b>	<b>\$0</b>	<b>0.00%</b>
600400 - MEDICAL & LAB. SUPPLIES	\$144	\$400	\$303	\$400	\$400	\$0	0.00%
320000 - TEMP. HELP SERVICE FEES	\$0	\$0	\$9,634	\$0	\$0	\$0	0.00%
<b>62240 - ATTEND/HEALTH-SPEECH&amp;AUDI</b>	<b>\$251</b>	<b>\$0</b>	<b>\$201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$251	\$0	\$201	\$0	\$0	\$0	0.00%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$1,705</b>	<b>\$2,247</b>	<b>\$7</b>	<b>\$1,685</b>	<b>\$1,681</b>	<b>-\$4</b>	<b>-0.24%</b>
800200 - FURNITURE/FIXTURES-ADDL	\$37	\$0	\$0	\$0	\$0	\$0	0.00%
520302 - TELEPHONE-LONG DISTANCE	\$12	\$25	\$7	\$25	\$25	\$0	0.00%
520301 - TELEPHONE-LOCAL	\$1,656	\$2,222	\$0	\$1,660	\$1,656	-\$4	-0.24%
<b>2204 - GREER ELEMENTARY</b>	<b>\$133,113</b>	<b>\$83,739</b>	<b>\$139,108</b>	<b>\$85,415</b>	<b>\$85,137</b>	<b>-\$278</b>	<b>-0.33%</b>
<b>61101 - CLASS/INSTRUC-REGULAR</b>	<b>\$61,473</b>	<b>\$50,559</b>	<b>\$70,823</b>	<b>\$58,103</b>	<b>\$58,840</b>	<b>\$737</b>	<b>1.27%</b>
601300 - EDUC. & RECREATION SUP.	\$14,280	\$13,799	\$15,314	\$18,264	\$19,000	\$736	4.03%
210000 - FICA	\$2,359	\$1,760	\$3,091	\$1,889	\$1,890	\$1	0.05%
601200 - BOOKS & SUBSCRIPTIONS	\$3,252	\$5,500	\$5,390	\$5,000	\$5,000	\$0	0.00%
112100 - SALARIES-TEACHER	\$445	\$0	\$2,725	\$0	\$0	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$2,267	\$2,000	\$3,919	\$2,000	\$2,000	\$0	0.00%
154100 - SUB/WAGES-TEACHER AIDE	\$1,499	\$0	\$3,653	\$0	\$0	\$0	0.00%
600000 - MATERIALS & SUPPLIES	\$217	\$0	\$0	\$0	\$0	\$0	0.00%
160300 - STIPENDS-STAFF/CUR. DEVL	\$1,000	\$0	\$1,650	\$0	\$0	\$0	0.00%
137100 - PT/WAGES-BUS DRIVERS	\$2,985	\$1,500	\$4,702	\$2,700	\$2,700	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$442	\$1,000	\$90	\$750	\$750	\$0	0.00%
152100 - SUB/WAGES-TEACHER	\$24,864	\$21,500	\$26,943	\$22,000	\$22,000	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$2,501	\$1,500	\$0	\$2,000	\$2,000	\$0	0.00%
800201 - FURNITURE/FIXTURES-REPL	\$3,545	\$500	\$299	\$2,000	\$2,000	\$0	0.00%
420100 - FIELD TRIP MILEAGE	\$1,688	\$1,500	\$3,047	\$1,500	\$1,500	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$129	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61102 - CLASS/INSTRUC-SPEC ED</b>	<b>\$1,687</b>	<b>\$0</b>	<b>\$3,992</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
154100 - SUB/WAGES-TEACHER AIDE	\$1,024	\$0	\$2,931	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$585	\$0	\$837	\$0	\$0	\$0	0.00%
210000 - FICA	\$78	\$0	\$224	\$0	\$0	\$0	0.00%
<b>61104 - CLASS/INSTRUC-GIFTED</b>	<b>\$89</b>	<b>\$0</b>	<b>\$628</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$89	\$0	\$628	\$0	\$0	\$0	0.00%
<b>61140 - INTERVENTION/PREVENTION</b>	<b>\$32,263</b>	<b>\$0</b>	<b>\$18,438</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
112100 - SALARIES-TEACHER	\$24,495	\$0	\$15,821	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$5,894	\$0	\$1,407	\$0	\$0	\$0	0.00%
210000 - FICA	\$1,874	\$0	\$1,210	\$0	\$0	\$0	0.00%
<b>61141 - PALS- PHONOLOGICAL AWARENESS</b>	<b>\$11,788</b>	<b>\$0</b>	<b>\$18,610</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
112100 - SALARIES-TEACHER	\$10,950	\$0	\$17,284	\$0	\$0	\$0	0.00%
600100 - OFFICE SUPPLIES	\$0	\$0	\$4	\$0	\$0	\$0	0.00%
210000 - FICA	\$838	\$0	\$1,322	\$0	\$0	\$0	0.00%
<b>61311 - IMPROV/INSTRUC-REG ADM</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$531</b>	<b>\$6,000</b>	<b>\$5,800</b>	<b>-\$200</b>	<b>-3.33%</b>
580500 - STAFF DEVELOPMENT	\$0	\$4,000	\$531	\$6,000	\$5,800	-\$200	-3.33%
<b>61411 - INSTRUC/SUP-PRINCIPAL</b>	<b>\$23,465</b>	<b>\$25,780</b>	<b>\$23,676</b>	<b>\$18,662</b>	<b>\$17,850</b>	<b>-\$812</b>	<b>-4.35%</b>
580100 - DUES & MEMBERSHIPS	\$129	\$200	\$0	\$200	\$400	\$200	100.00%
601700 - COPY SUPPLIES	\$4,968	\$8,330	\$5,998	\$6,312	\$7,000	\$688	10.90%
331100 - R&M EQUIP.-OFFICE	\$1,376	\$9,600	\$947	\$6,000	\$6,000	\$0	0.00%
600220 - STUDENT SNACKS/MEALS	\$0	\$1,000	\$778	\$500	\$500	\$0	0.00%
350000 - PRINTING & BINDING	\$222	\$750	\$312	\$250	\$250	\$0	0.00%
600100 - OFFICE SUPPLIES	\$664	\$1,000	\$526	\$1,000	\$1,000	\$0	0.00%
520100 - POSTAL SERVICES	\$474	\$900	\$1,660	\$900	\$900	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$620	\$500	\$95	\$500	\$500	\$0	0.00%
540100 - LEASE/RENT-EQUIPMENT	\$6,748	\$0	\$8,004	\$0	\$0	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$636	\$0	\$0	\$0	\$0	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$187	\$0	\$1,712	\$0	\$0	\$0	0.00%
301260 - CATERING	\$2,936	\$0	\$1,949	\$0	\$0	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$202	\$1,500	\$212	\$1,000	\$800	-\$200	-20.00%
580500 - STAFF DEVELOPMENT	\$4,303	\$2,000	\$1,483	\$2,000	\$500	-\$1,500	-75.00%
<b>61565 - ELEMENTARY K-3</b>	<b>-\$304</b>	<b>\$0</b>	<b>\$881</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	-\$22	\$0	\$63	\$0	\$0	\$0	0.00%
114100 - SALARIES-TEACHER AIDE	-\$282	\$0	\$818	\$0	\$0	\$0	0.00%
<b>62220 - ATTEND/HEALTH-HEALTH SERV</b>	<b>\$573</b>	<b>\$750</b>	<b>\$464</b>	<b>\$750</b>	<b>\$748</b>	<b>-\$2</b>	<b>-0.27%</b>
600400 - MEDICAL & LAB. SUPPLIES	\$573	\$750	\$464	\$750	\$748	-\$2	-0.27%
<b>62221 - ELEMENTARY HEALTH SERVICES</b>	<b>\$323</b>	<b>\$0</b>	<b>\$969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$23	\$0	\$69	\$0	\$0	\$0	0.00%
133100 - PT WAGES/NURSE	\$300	\$0	\$900	\$0	\$0	\$0	0.00%
<b>62240 - ATTEND/HEALTH-SPEECH&amp;AUDI</b>	<b>\$58</b>	<b>\$0</b>	<b>\$93</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
601300 - EDUC. & RECREATION SUP.	\$58	\$0	\$93	\$0	\$0	\$0	0.00%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$1,698</b>	<b>\$2,650</b>	<b>\$3</b>	<b>\$1,900</b>	<b>\$1,899</b>	<b>-\$1</b>	<b>-0.05%</b>
520302 - TELEPHONE-LONG DISTANCE	\$6	\$150	\$3	\$100	\$100	\$0	0.00%
520301 - TELEPHONE-LOCAL	\$1,692	\$2,500	\$0	\$1,800	\$1,799	-\$1	-0.06%
<b>2205 - HOLLYMEAD ELEMENTARY</b>	<b>\$123,043</b>	<b>\$98,666</b>	<b>\$136,893</b>	<b>\$101,857</b>	<b>\$105,983</b>	<b>\$4,126</b>	<b>4.05%</b>
<b>61101 - CLASS/INSTRUC-REGULAR</b>	<b>\$48,180</b>	<b>\$60,130</b>	<b>\$58,694</b>	<b>\$64,198</b>	<b>\$71,780</b>	<b>\$7,582</b>	<b>11.81%</b>
152100 - SUB/WAGES-TEACHER	\$17,683	\$16,725	\$24,376	\$17,500	\$24,000	\$6,500	37.14%
210000 - FICA	\$1,540	\$1,511	\$2,064	\$1,537	\$2,027	\$490	31.88%
601300 - EDUC. & RECREATION SUP.	\$15,389	\$23,681	\$13,509	\$30,761	\$31,453	\$692	2.25%
600000 - MATERIALS & SUPPLIES	\$569	\$0	\$0	\$0	\$0	\$0	0.00%
800700 - ADP EQUIPMENT-ADDL	\$134	\$0	\$59	\$0	\$0	\$0	0.00%
600220 - STUDENT SNACKS/MEALS	\$75	\$0	\$0	\$0	\$0	\$0	0.00%
350000 - PRINTING & BINDING	\$16	\$0	\$4	\$0	\$0	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$273	\$0	\$51	\$0	\$0	\$0	0.00%
420100 - FIELD TRIP MILEAGE	\$1,265	\$2,000	\$1,470	\$1,350	\$1,350	\$0	0.00%
600200 - FOOD SUPPLIES	\$0	\$0	\$238	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$7,200	\$8,000	\$8,950	\$8,500	\$8,500	\$0	0.00%
137100 - PT/WAGES-BUS DRIVERS	\$2,328	\$3,000	\$2,588	\$2,500	\$2,500	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$320	\$1,000	\$356	\$700	\$700	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$19	\$0	\$0	\$0	\$0	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$552	\$2,000	\$463	\$0	\$0	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$700	\$0	\$0	\$0	\$0	\$0	0.00%
800711 - ED-COMPUTER SOFTWARE	\$0	\$1,200	\$0	\$0	\$0	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$0	\$1,000	\$4,550	\$500	\$500	\$0	0.00%
124100 - OT/WAGES-TEACHER AIDE	\$0	\$0	\$16	\$0	\$0	\$0	0.00%
580501 - EMPLOYEE RECOGNITION	\$0	\$0	\$0	\$750	\$750	\$0	0.00%
154100 - SUB/WAGES-TEACHER AIDE	\$117	\$13	\$0	\$100	\$0	-\$100	-100.00%
<b>61102 - CLASS/INSTRUC-SPEC ED</b>	<b>\$11,282</b>	<b>\$0</b>	<b>\$13,919</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$681	\$0	\$822	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$1,707	\$0	\$1,895	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$0	\$0	\$458	\$0	\$0	\$0	0.00%
152100 - SUB/WAGES-TEACHER	\$2,394	\$0	\$4,275	\$0	\$0	\$0	0.00%
152000 - SUB/WAGES-PROF. INSTRUCTION	\$914	\$0	\$0	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
154100 - SUB/WAGES-TEACHER AIDE	\$5,586	\$0	\$6,469	\$0	\$0	\$0	0.00%
<b>61104 - CLASS/INSTRUC-GIFTED</b>	<b>\$569</b>	<b>\$0</b>	<b>\$384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
800700 - ADP EQUIPMENT-ADDL	\$0	\$0	\$299	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$569	\$0	\$85	\$0	\$0	\$0	0.00%
<b>61140 - INTERVENTION/PREVENTION</b>	<b>\$18,218</b>	<b>\$0</b>	<b>\$20,279</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$1,290	\$0	\$1,408	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$419	\$0	\$0	\$0	0.00%
242000 - GROUP LIFE/PART-TIME	\$63	\$0	\$51	\$0	\$0	\$0	0.00%
114100 - SALARIES-TEACHER AIDE	\$16,865	\$0	\$17,071	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
152100 - SUB/WAGES-TEACHER	\$0	\$0	\$1,330	\$0	\$0	\$0	0.00%
<b>61141 - PALS- PHONOLOGICAL AWARENESS</b>	<b>\$377</b>	<b>\$0</b>	<b>\$452</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
112100 - SALARIES-TEACHER	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$27	\$0	\$32	\$0	\$0	\$0	0.00%
152100 - SUB/WAGES-TEACHER	\$350	\$0	\$420	\$0	\$0	\$0	0.00%
<b>61411 - INSTRUC/SUP-PRINCIPAL</b>	<b>\$40,843</b>	<b>\$35,401</b>	<b>\$41,837</b>	<b>\$35,459</b>	<b>\$32,003</b>	<b>-\$3,456</b>	<b>-9.75%</b>
601200 - BOOKS & SUBSCRIPTIONS	\$0	\$0	\$29	\$0	\$0	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$0	\$500	\$0	\$0	\$0	\$0	0.00%
800720 - COPY EQUIPMENT	\$3,310	\$0	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$38	\$0	\$0	\$0	\$0	\$0	0.00%
600000 - MATERIALS & SUPPLIES	\$494	\$0	\$1,527	\$0	\$0	\$0	0.00%
301210 - CONTRACT SERVICES	\$6,000	\$6,000	\$5,553	\$6,000	\$6,000	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$0	\$0	\$150	\$0	\$0	\$0	0.00%
301260 - CATERING	\$470	\$0	\$317	\$0	\$0	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$957	\$500	\$329	\$1,000	\$1,000	\$0	0.00%
331100 - R&M EQUIP.-OFFICE	\$0	\$1,300	\$170	\$0	\$0	\$0	0.00%
580501 - EMPLOYEE RECOGNITION	\$484	\$0	\$1,194	\$0	\$0	\$0	0.00%
332100 - MAINT. CONTRACT-EQUIP.	\$469	\$0	\$1,472	\$0	\$0	\$0	0.00%
600200 - FOOD SUPPLIES	\$0	\$0	\$150	\$0	\$0	\$0	0.00%
332102 - MAINT. CONTRACT-COPIERS	\$66	\$0	\$0	\$0	\$0	\$0	0.00%
601700 - COPY SUPPLIES	\$7,106	\$8,500	\$9,693	\$8,500	\$8,500	\$0	0.00%
520100 - POSTAL SERVICES	\$1,233	\$1,200	\$1,016	\$1,300	\$1,300	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$571	\$0	\$164	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
550100 - TRAVEL-MILEAGE	\$188	\$0	\$124	\$0	\$0	\$0	0.00%
800722 - MAILING EQUIPMENT	\$511	\$0	\$0	\$0	\$0	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$3,180	\$0	\$2,097	\$0	\$0	\$0	0.00%
115000 - SALARIES-OFFICE CLERICAL	\$500	\$0	\$0	\$0	\$0	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$380	\$365	\$0	\$365	\$365	\$0	0.00%
600100 - OFFICE SUPPLIES	\$1,989	\$3,500	\$2,353	\$3,100	\$3,000	-\$100	-3.23%
350000 - PRINTING & BINDING	\$230	\$1,000	\$629	\$250	\$200	-\$50	-20.00%
540100 - LEASE/RENT-EQUIPMENT	\$11,907	\$12,136	\$12,976	\$14,244	\$11,238	-\$3,006	-21.10%
601600 - DATA PROCESSING SUPPLIES	\$760	\$400	\$1,894	\$700	\$400	-\$300	-42.86%
<b>61912 - ELEMENTARY PRINCIPALS</b>	<b>\$538</b>	<b>\$0</b>	<b>\$94</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$38	\$0	\$7	\$0	\$0	\$0	0.00%
115000 - SALARIES-OFFICE CLERICAL	\$500	\$0	\$87	\$0	\$0	\$0	0.00%
<b>62220 - ATTEND/HEALTH-HEALTH SERV</b>	<b>\$359</b>	<b>\$525</b>	<b>\$562</b>	<b>\$525</b>	<b>\$525</b>	<b>\$0</b>	<b>0.00%</b>
600400 - MEDICAL & LAB. SUPPLIES	\$359	\$525	\$562	\$525	\$525	\$0	0.00%
<b>62221 - ELEMENTARY HEALTH SERVICES</b>	<b>\$377</b>	<b>\$0</b>	<b>\$484</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$27	\$0	\$34	\$0	\$0	\$0	0.00%
133100 - PT WAGES/NURSE	\$350	\$0	\$450	\$0	\$0	\$0	0.00%
<b>62240 - ATTEND/HEALTH-SPEECH&amp;AUDI</b>	<b>\$379</b>	<b>\$0</b>	<b>\$180</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$379	\$0	\$180	\$0	\$0	\$0	0.00%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$1,921</b>	<b>\$2,610</b>	<b>\$8</b>	<b>\$1,675</b>	<b>\$1,675</b>	<b>\$0</b>	<b>0.00%</b>
520302 - TELEPHONE-LONG DISTANCE	\$71	\$110	\$8	\$75	\$75	\$0	0.00%
520301 - TELEPHONE-LOCAL	\$1,850	\$2,500	\$0	\$1,600	\$1,600	\$0	0.00%
<b>2206 - MERIWETHER LEWIS ELEM.</b>	<b>\$101,479</b>	<b>\$84,886</b>	<b>\$103,577</b>	<b>\$84,519</b>	<b>\$90,464</b>	<b>\$5,945</b>	<b>7.03%</b>
<b>61101 - CLASS/INSTRUC-REGULAR</b>	<b>\$56,202</b>	<b>\$50,761</b>	<b>\$41,370</b>	<b>\$53,804</b>	<b>\$64,179</b>	<b>\$10,375</b>	<b>19.28%</b>
601300 - EDUC. & RECREATION SUP.	\$10,199	\$15,383	\$9,899	\$21,586	\$34,922	\$13,336	61.78%
800200 - FURNITURE/FIXTURES-ADDL	\$1,099	\$1,000	\$932	\$1,000	\$1,000	\$0	0.00%
580501 - EMPLOYEE RECOGNITION	\$0	\$0	\$69	\$0	\$0	\$0	0.00%
137100 - PT/WAGES-BUS DRIVERS	\$1,979	\$1,700	\$2,589	\$1,700	\$1,700	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$70	\$0	\$0	\$0	\$0	\$0	0.00%
154100 - SUB/WAGES-TEACHER AIDE	\$995	\$0	\$2,077	\$0	\$0	\$0	0.00%
600220 - STUDENT SNACKS/MEALS	\$26	\$0	\$35	\$0	\$0	\$0	0.00%
160200 - STIPENDS-NON INSTRUC	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
601700 - COPY SUPPLIES	\$9	\$0	\$0	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
160300 - STIPENDS-STAFF/CUR. DEVL	\$1,000	\$0	\$0	\$0	\$0	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$818	\$0	\$281	\$0	\$0	\$0	0.00%
320610 - PRESENTER/GUEST SPEAKER	\$435	\$0	\$1,784	\$0	\$0	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$322	\$5,000	\$99	\$1,750	\$1,750	\$0	0.00%
420100 - FIELD TRIP MILEAGE	\$1,070	\$900	\$1,615	\$990	\$990	\$0	0.00%
600000 - MATERIALS & SUPPLIES	\$0	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
520100 - POSTAL SERVICES	\$10	\$0	\$0	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$9,000	\$9,000	\$2,490	\$9,000	\$9,000	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$471	\$0	\$0	\$0	\$0	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$194	\$500	\$611	\$500	\$500	\$0	0.00%
550200 - TRAVEL-FARES	\$144	\$0	\$0	\$0	\$0	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$566	\$0	\$136	\$0	\$0	\$0	0.00%
550305 - TRAVEL-LODGING	\$707	\$0	\$0	\$0	\$0	\$0	0.00%
800700 - ADP EQUIPMENT-ADDL	\$8,672	\$0	\$104	\$0	\$0	\$0	0.00%
115000 - SALARIES-OFFICE CLERICAL	\$4,007	\$0	\$4,357	\$0	\$0	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$19	\$0	\$435	\$0	\$0	\$0	0.00%
550310 - TRAVEL-MEALS	\$780	\$0	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$1,535	\$1,278	\$1,631	\$1,278	\$1,067	-\$211	-16.51%
152100 - SUB/WAGES-TEACHER	\$12,075	\$15,000	\$12,226	\$15,000	\$12,250	-\$2,750	-18.33%
<b>61102 - CLASS/INSTRUC-SPEC ED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$278</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
160300 - STIPENDS-STAFF/CUR. DEVL	\$40	\$0	\$0	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	-\$43	\$0	\$278	\$0	\$0	\$0	0.00%
210000 - FICA	\$3	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61104 - CLASS/INSTRUC-GIFTED</b>	<b>\$9</b>	<b>\$0</b>	<b>\$338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$9	\$0	\$338	\$0	\$0	\$0	0.00%
<b>61140 - INTERVENTION/PREVENTION</b>	<b>\$11,174</b>	<b>\$0</b>	<b>\$11,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$0	\$0	-\$3,879	\$0	\$0	\$0	0.00%
210000 - FICA	\$794	\$0	\$1,069	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
132100 - PT/WAGES-TEACHER	\$10,380	\$0	\$13,970	\$0	\$0	\$0	0.00%
<b>61141 - PALS- PHONOLOGICAL AWARENESS</b>	<b>\$3,574</b>	<b>\$0</b>	<b>\$2,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
112100 - SALARIES-TEACHER	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$254	\$0	\$203	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
132100 - PT/WAGES-TEACHER	\$3,320	\$0	\$2,650	\$0	\$0	\$0	0.00%
<b>61411 - INSTRUC/SUP-PRINCIPAL</b>	<b>\$27,395</b>	<b>\$30,650</b>	<b>\$46,733</b>	<b>\$27,990</b>	<b>\$23,590</b>	<b>-\$4,400</b>	<b>-15.72%</b>
600200 - FOOD SUPPLIES	\$0	\$0	\$43	\$0	\$0	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$604	\$750	\$10,654	\$750	\$750	\$0	0.00%
601700 - COPY SUPPLIES	\$1,956	\$6,000	\$4,362	\$4,000	\$4,000	\$0	0.00%
210000 - FICA	\$4	\$0	\$10	\$0	\$0	\$0	0.00%
600000 - MATERIALS & SUPPLIES	\$223	\$0	\$204	\$0	\$0	\$0	0.00%
301210 - CONTRACT SERVICES	\$6,000	\$6,000	\$5,553	\$6,000	\$6,000	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$617	\$0	\$0	\$0	\$0	\$0	0.00%
331100 - R&M EQUIP.-OFFICE	\$240	\$0	\$170	\$0	\$0	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	-\$1,650	\$0	\$6,527	\$0	\$0	\$0	0.00%
350000 - PRINTING & BINDING	\$246	\$1,600	\$272	\$500	\$500	\$0	0.00%
580501 - EMPLOYEE RECOGNITION	\$1,758	\$0	\$659	\$1,000	\$1,000	\$0	0.00%
520100 - POSTAL SERVICES	\$843	\$500	\$0	\$850	\$850	\$0	0.00%
600100 - OFFICE SUPPLIES	\$1,100	\$2,500	\$1,798	\$2,000	\$2,000	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$633	\$0	\$484	\$0	\$0	\$0	0.00%
600220 - STUDENT SNACKS/MEALS	\$0	\$0	\$76	\$0	\$0	\$0	0.00%
550305 - TRAVEL-LODGING	-\$394	\$0	\$348	\$0	\$0	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$744	\$0	\$93	\$0	\$0	\$0	0.00%
550310 - TRAVEL-MEALS	\$230	\$0	\$0	\$0	\$0	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$2,280	\$0	\$0	\$0	\$0	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$789	\$0	\$1,306	\$0	\$0	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$468	\$800	\$1,309	\$500	\$500	\$0	0.00%
155000 - SUB/WAGES-OFFICE CLERICAL	\$56	\$0	\$130	\$0	\$0	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$651	\$500	\$1,095	\$750	\$750	\$0	0.00%
540100 - LEASE/RENT-EQUIPMENT	\$9,997	\$12,000	\$11,640	\$11,640	\$7,240	-\$4,400	-37.80%
<b>62220 - ATTEND/HEALTH-HEALTH SERV</b>	<b>\$603</b>	<b>\$600</b>	<b>\$565</b>	<b>\$600</b>	<b>\$600</b>	<b>\$0</b>	<b>0.00%</b>
600400 - MEDICAL & LAB. SUPPLIES	\$603	\$600	\$565	\$600	\$600	\$0	0.00%
<b>62221 - ELEMENTARY HEALTH SERVICES</b>	<b>\$258</b>	<b>\$0</b>	<b>\$249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$18	\$0	\$18	\$0	\$0	\$0	0.00%
133100 - PT WAGES/NURSE	\$240	\$0	\$231	\$0	\$0	\$0	0.00%
<b>62240 - ATTEND/HEALTH-SPEECH&amp;AUDI</b>	<b>\$175</b>	<b>\$0</b>	<b>\$13</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$175	\$0	\$13	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$2,089</b>	<b>\$2,875</b>	<b>\$18</b>	<b>\$2,125</b>	<b>\$2,095</b>	<b>-\$30</b>	<b>-1.41%</b>
520302 - TELEPHONE-LONG DISTANCE	\$19	\$75	\$18	\$25	\$25	\$0	0.00%
520301 - TELEPHONE-LOCAL	\$2,070	\$2,800	\$0	\$2,100	\$2,070	-\$30	-1.43%
<b>2207 - RED HILL ELEMENTARY</b>	<b>\$75,634</b>	<b>\$47,172</b>	<b>\$47,955</b>	<b>\$46,058</b>	<b>\$46,431</b>	<b>\$373</b>	<b>0.81%</b>
<b>61101 - CLASS/INSTRUC-REGULAR</b>	<b>\$33,416</b>	<b>\$25,300</b>	<b>\$28,668</b>	<b>\$29,504</b>	<b>\$29,205</b>	<b>-\$299</b>	<b>-1.01%</b>
601300 - EDUC. & RECREATION SUP.	\$3,904	\$3,117	\$3,080	\$4,969	\$7,869	\$2,900	58.36%
154100 - SUB/WAGES-TEACHER AIDE	\$2,197	\$500	\$1,159	\$500	\$600	\$100	20.00%
580500 - STAFF DEVELOPMENT	\$0	\$0	\$30	\$0	\$0	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$178	\$0	\$254	\$0	\$0	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$0	\$250	\$0	\$0	\$0	\$0	0.00%
320610 - PRESENTER/GUEST SPEAKER	\$162	\$0	\$0	\$0	\$0	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$0	\$0	-\$79	\$0	\$0	\$0	0.00%
420100 - FIELD TRIP MILEAGE	\$1,660	\$1,100	\$5,060	\$1,210	\$1,210	\$0	0.00%
160300 - STIPENDS-STAFF/CUR. DEVL	\$0	\$0	\$2,663	\$0	\$0	\$0	0.00%
600000 - MATERIALS & SUPPLIES	\$150	\$0	\$0	\$0	\$0	\$0	0.00%
600220 - STUDENT SNACKS/MEALS	\$323	\$300	\$102	\$300	\$300	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$219	\$0	\$0	\$0	\$0	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$2,480	\$0	\$704	\$0	\$0	\$0	0.00%
550305 - TRAVEL-LODGING	\$0	\$0	\$137	\$0	\$0	\$0	0.00%
800700 - ADP EQUIPMENT-ADDL	\$0	\$0	\$253	\$0	\$0	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$165	\$0	\$4	\$0	\$0	\$0	0.00%
137100 - PT/WAGES-BUS DRIVERS	\$1,740	\$2,000	\$1,952	\$1,600	\$1,600	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$150	\$0	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$1,002	\$1,033	\$991	\$925	\$876	-\$49	-5.30%
152100 - SUB/WAGES-TEACHER	\$9,123	\$11,000	\$7,902	\$10,000	\$9,250	-\$750	-7.50%
601200 - BOOKS & SUBSCRIPTIONS	\$9,963	\$6,000	\$4,456	\$10,000	\$7,500	-\$2,500	-25.00%
<b>61102 - CLASS/INSTRUC-SPEC ED</b>	<b>\$1,039</b>	<b>\$0</b>	<b>\$420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$257	\$0	\$420	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$277	\$0	\$0	\$0	\$0	\$0	0.00%
154100 - SUB/WAGES-TEACHER AIDE	\$469	\$0	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$36	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61104 - CLASS/INSTRUC-GIFTED</b>	<b>\$99</b>	<b>\$0</b>	<b>\$243</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$99	\$0	\$243	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
<b>61140 - INTERVENTION/PREVENTION</b>	<b>\$15,702</b>	<b>\$0</b>	<b>\$474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$1,114	\$0	\$34	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$28	\$0	\$0	\$0	\$0	\$0	0.00%
132100 - PT/WAGES-TEACHER	\$14,560	\$0	\$0	\$0	\$0	\$0	0.00%
134100 - PT/WAGES-TEACHER AIDE	\$0	\$0	\$440	\$0	\$0	\$0	0.00%
<b>61141 - PALS- PHONOLOGICAL AWARENESS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
114100 - SALARIES-TEACHER AIDE	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61411 - INSTRUC/SUP-PRINCIPAL</b>	<b>\$24,047</b>	<b>\$20,162</b>	<b>\$17,899</b>	<b>\$15,184</b>	<b>\$15,966</b>	<b>\$782</b>	<b>5.15%</b>
540100 - LEASE/RENT-EQUIPMENT	\$9,071	\$10,212	\$7,749	\$6,084	\$7,116	\$1,032	16.96%
601600 - DATA PROCESSING SUPPLIES	\$1,219	\$0	\$922	\$0	\$0	\$0	0.00%
600100 - OFFICE SUPPLIES	\$546	\$1,500	\$134	\$750	\$750	\$0	0.00%
301210 - CONTRACT SERVICES	\$4,750	\$4,750	\$4,396	\$4,750	\$4,750	\$0	0.00%
331100 - R&M EQUIP.-OFFICE	\$0	\$0	\$1,176	\$0	\$0	\$0	0.00%
301260 - CATERING	\$118	\$0	\$0	\$0	\$0	\$0	0.00%
332100 - MAINT. CONTRACT-EQUIP.	\$153	\$0	\$0	\$0	\$0	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$430	\$0	\$144	\$0	\$0	\$0	0.00%
350000 - PRINTING & BINDING	\$86	\$0	\$179	\$0	\$0	\$0	0.00%
600000 - MATERIALS & SUPPLIES	\$243	\$0	\$104	\$0	\$0	\$0	0.00%
520100 - POSTAL SERVICES	\$243	\$400	\$43	\$300	\$300	\$0	0.00%
600200 - FOOD SUPPLIES	\$0	\$0	\$66	\$0	\$0	\$0	0.00%
600220 - STUDENT SNACKS/MEALS	\$20	\$0	\$0	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$761	\$0	\$58	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$26	\$0	\$0	\$0	\$0	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$74	\$0	\$97	\$0	\$0	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$693	\$0	\$86	\$0	\$0	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$509	\$0	\$89	\$0	\$0	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$777	\$300	\$197	\$0	\$0	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$2,100	\$0	\$0	\$0	\$0	\$0	0.00%
580501 - EMPLOYEE RECOGNITION	\$242	\$0	\$460	\$300	\$300	\$0	0.00%
601700 - COPY SUPPLIES	\$1,986	\$3,000	\$1,999	\$3,000	\$2,750	-\$250	-8.33%
<b>62220 - ATTEND/HEALTH-HEALTH SERV</b>	<b>\$198</b>	<b>\$200</b>	<b>\$198</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>	<b>0.00%</b>

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
600400 - MEDICAL & LAB. SUPPLIES	\$198	\$200	\$198	\$200	\$200	\$0	0.00%
<b>62240 - ATTEND/HEALTH-SPEECH&amp;AUDI</b>	<b>\$17</b>	<b>\$0</b>	<b>\$12</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$17	\$0	\$12	\$0	\$0	\$0	0.00%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$1,116</b>	<b>\$1,510</b>	<b>\$41</b>	<b>\$1,170</b>	<b>\$1,060</b>	<b>-\$110</b>	<b>-9.40%</b>
520301 - TELEPHONE-LOCAL	\$1,035	\$1,390	\$0	\$1,050	\$1,035	-\$15	-1.43%
520302 - TELEPHONE-LONG DISTANCE	\$81	\$120	\$41	\$120	\$25	-\$95	-79.17%
<b>2209 - SCOTTSVILLE ELEMENTARY</b>	<b>\$65,767</b>	<b>\$46,828</b>	<b>\$67,682</b>	<b>\$52,731</b>	<b>\$50,716</b>	<b>-\$2,015</b>	<b>-3.82%</b>
<b>61101 - CLASS/INSTRUC-REGULAR</b>	<b>\$19,143</b>	<b>\$23,133</b>	<b>\$23,847</b>	<b>\$30,828</b>	<b>\$31,777</b>	<b>\$949</b>	<b>3.08%</b>
601300 - EDUC. & RECREATION SUP.	\$4,269	\$3,280	\$5,599	\$11,214	\$13,023	\$1,809	16.13%
600220 - STUDENT SNACKS/MEALS	\$0	\$0	\$0	\$200	\$200	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$107	\$0	\$0	\$0	\$0	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$0	\$400	\$346	\$0	\$0	\$0	0.00%
160300 - STIPENDS-STAFF/CUR. DEVL	\$375	\$0	\$0	\$0	\$0	\$0	0.00%
600000 - MATERIALS & SUPPLIES	-\$69	\$0	\$200	\$150	\$150	\$0	0.00%
301210 - CONTRACT SERVICES	\$1,281	\$0	\$2,350	\$0	\$0	\$0	0.00%
137100 - PT/WAGES-BUS DRIVERS	\$1,620	\$1,750	\$2,068	\$1,750	\$1,750	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$2,447	\$5,500	\$1,913	\$7,000	\$7,000	\$0	0.00%
420100 - FIELD TRIP MILEAGE	\$1,227	\$975	\$1,954	\$1,200	\$1,200	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$387	\$0	\$369	\$0	\$0	\$0	0.00%
134100 - PT/WAGES-TEACHER AIDE	\$0	\$0	\$577	\$0	\$0	\$0	0.00%
800700 - ADP EQUIPMENT-ADDL	\$0	\$0	\$40	\$0	\$0	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$0	\$600	\$193	\$300	\$300	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$0	\$0	\$4	\$0	\$0	\$0	0.00%
152100 - SUB/WAGES-TEACHER	\$5,981	\$8,000	\$7,076	\$7,250	\$7,000	-\$250	-3.45%
210000 - FICA	\$675	\$878	\$773	\$764	\$704	-\$60	-7.85%
154100 - SUB/WAGES-TEACHER AIDE	\$843	\$1,750	\$385	\$1,000	\$450	-\$550	-55.00%
<b>61102 - CLASS/INSTRUC-SPEC ED</b>	<b>\$1,065</b>	<b>\$0</b>	<b>\$1,927</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
154100 - SUB/WAGES-TEACHER AIDE	\$592	\$0	\$1,661	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$429	\$0	\$139	\$0	\$0	\$0	0.00%
210000 - FICA	\$44	\$0	\$127	\$0	\$0	\$0	0.00%
<b>61104 - CLASS/INSTRUC-GIFTED</b>	<b>\$291</b>	<b>\$0</b>	<b>\$136</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$249	\$0	\$136	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$42	\$0	\$0	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
<b>61140 - INTERVENTION/PREVENTION</b>	<b>\$19,007</b>	<b>\$0</b>	<b>\$19,388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$73	\$0	\$0	\$0	0.00%
210000 - FICA	\$1,351	\$0	\$1,373	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$13,981	\$0	\$14,067	\$0	\$0	\$0	0.00%
132100 - PT/WAGES-TEACHER	\$3,675	\$0	\$3,875	\$0	\$0	\$0	0.00%
<b>61141 - PALS- PHONOLOGICAL AWARENESS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61411 - INSTRUC/SUP-PRINCIPAL</b>	<b>\$23,300</b>	<b>\$20,545</b>	<b>\$21,195</b>	<b>\$19,348</b>	<b>\$16,388</b>	<b>-\$2,960</b>	<b>-15.30%</b>
601300 - EDUC. & RECREATION SUP.	\$188	\$0	\$0	\$0	\$0	\$0	0.00%
600000 - MATERIALS & SUPPLIES	\$20	\$0	\$393	\$0	\$0	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$775	\$0	\$743	\$200	\$200	\$0	0.00%
160700 - COMPENSATORY TIME	\$0	\$0	\$55	\$0	\$0	\$0	0.00%
600200 - FOOD SUPPLIES	\$0	\$0	\$186	\$0	\$0	\$0	0.00%
301210 - CONTRACT SERVICES	\$4,500	\$4,500	\$4,165	\$4,500	\$4,500	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$0	\$0	\$806	\$0	\$0	\$0	0.00%
301260 - CATERING	\$75	\$700	\$252	\$0	\$0	\$0	0.00%
580501 - EMPLOYEE RECOGNITION	\$207	\$0	\$463	\$800	\$800	\$0	0.00%
331100 - R&M EQUIP.-OFFICE	\$0	\$0	\$430	\$0	\$0	\$0	0.00%
600100 - OFFICE SUPPLIES	\$381	\$1,500	\$3,296	\$600	\$600	\$0	0.00%
350000 - PRINTING & BINDING	\$38	\$350	\$110	\$100	\$100	\$0	0.00%
600220 - STUDENT SNACKS/MEALS	\$0	\$200	\$0	\$0	\$0	\$0	0.00%
520100 - POSTAL SERVICES	\$0	\$200	\$0	\$200	\$200	\$0	0.00%
601700 - COPY SUPPLIES	\$613	\$3,000	\$2,668	\$3,000	\$3,000	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$644	\$350	\$0	\$650	\$650	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$1,614	\$0	\$0	\$0	\$0	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$666	\$0	\$502	\$0	\$0	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$0	\$0	\$529	\$0	\$0	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$365	\$365	\$365	\$365	\$365	\$0	0.00%
540100 - LEASE/RENT-EQUIPMENT	\$8,996	\$8,304	\$6,228	\$5,760	\$4,704	-\$1,056	-18.33%
601600 - DATA PROCESSING SUPPLIES	\$1,405	\$0	\$0	\$750	\$300	-\$450	-60.00%
155000 - SUB/WAGES-OFFICE CLERICAL	\$2,613	\$1,000	\$0	\$2,250	\$900	-\$1,350	-60.00%
210000 - FICA	\$200	\$76	\$4	\$173	\$69	-\$104	-60.12%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
<b>62220 - ATTEND/HEALTH-HEALTH SERV</b>	<b>\$679</b>	<b>\$500</b>	<b>\$1,015</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>0.00%</b>
600400 - MEDICAL & LAB. SUPPLIES	\$679	\$500	\$1,015	\$500	\$500	\$0	0.00%
<b>62240 - ATTEND/HEALTH-SPEECH&amp;AUDI</b>	<b>\$240</b>	<b>\$0</b>	<b>\$167</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$240	\$0	\$167	\$0	\$0	\$0	0.00%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$2,042</b>	<b>\$2,650</b>	<b>\$7</b>	<b>\$2,055</b>	<b>\$2,051</b>	<b>-\$4</b>	<b>-0.19%</b>
520302 - TELEPHONE-LONG DISTANCE	\$16	\$50	\$7	\$25	\$25	\$0	0.00%
520301 - TELEPHONE-LOCAL	\$2,026	\$2,600	\$0	\$2,030	\$2,026	-\$4	-0.20%
<b>2210 - STONE ROBINSON ELEMENTARY</b>	<b>\$138,231</b>	<b>\$88,680</b>	<b>\$121,288</b>	<b>\$88,021</b>	<b>\$82,358</b>	<b>-\$5,663</b>	<b>-6.43%</b>
<b>61101 - CLASS/INSTRUC-REGULAR</b>	<b>\$86,546</b>	<b>\$58,233</b>	<b>\$69,634</b>	<b>\$57,537</b>	<b>\$52,674</b>	<b>-\$4,863</b>	<b>-8.45%</b>
601600 - DATA PROCESSING SUPPLIES	\$6,004	\$4,200	\$3,653	\$4,200	\$4,500	\$300	7.14%
800201 - FURNITURE/FIXTURES-REPL	\$434	\$1,500	\$1,600	\$1	\$1	\$0	0.00%
420100 - FIELD TRIP MILEAGE	\$1,398	\$1,400	\$1,090	\$1,400	\$1,400	\$0	0.00%
137100 - PT/WAGES-BUS DRIVERS	\$2,526	\$2,500	\$2,127	\$2,500	\$2,500	\$0	0.00%
320610 - PRESENTER/GUEST SPEAKER	\$400	\$0	\$0	\$0	\$0	\$0	0.00%
152100 - SUB/WAGES-TEACHER	\$10,504	\$19,000	\$20,109	\$19,000	\$19,000	\$0	0.00%
115000 - SALARIES-OFFICE CLERICAL	\$0	\$3,000	\$0	\$500	\$500	\$0	0.00%
154100 - SUB/WAGES-TEACHER AIDE	\$141	\$0	\$160	\$0	\$0	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$1,055	\$500	\$2,691	\$1	\$1	\$0	0.00%
160300 - STIPENDS-STAFF/CUR. DEVL	\$4,562	\$0	\$0	\$0	\$0	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$0	\$0	\$207	\$0	\$0	\$0	0.00%
210000 - FICA	\$1,361	\$1,875	\$1,715	\$1,683	\$1,683	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$15	\$0	\$89	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$20,936	\$7,258	\$14,906	\$8,752	\$7,589	-\$1,163	-13.29%
601200 - BOOKS & SUBSCRIPTIONS	\$6,729	\$10,000	\$10,000	\$12,500	\$10,500	-\$2,000	-16.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$30,341	\$5,000	\$8,867	\$5,000	\$4,000	-\$1,000	-20.00%
800101 - MACHINERY/EQUIPMENT-REPL	\$140	\$2,000	\$2,420	\$2,000	\$1,000	-\$1,000	-50.00%
<b>61102 - CLASS/INSTRUC-SPEC ED</b>	<b>\$5,680</b>	<b>\$0</b>	<b>\$2,127</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
154100 - SUB/WAGES-TEACHER AIDE	\$4,737	\$0	\$797	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$580	\$0	\$1,160	\$0	\$0	\$0	0.00%
210000 - FICA	\$363	\$0	\$170	\$0	\$0	\$0	0.00%
<b>61108 - CLASS/INSTRUC-PRESCH/HAND</b>	<b>\$588</b>	<b>\$0</b>	<b>\$251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$42	\$0	-\$396	\$0	\$0	\$0	0.00%
154100 - SUB/WAGES-TEACHER AIDE	\$546	\$0	\$647	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
<b>61140 - INTERVENTION/PREVENTION</b>	<b>\$15,119</b>	<b>\$0</b>	<b>\$19,287</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$1,074	\$0	\$1,371	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$14,045	\$0	\$17,916	\$0	\$0	\$0	0.00%
<b>61141 - PALS- PHONOLOGICAL AWARENESS</b>	<b>\$8,177</b>	<b>\$0</b>	<b>\$8,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
112100 - SALARIES-TEACHER	\$7,350	\$0	\$7,438	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$265	\$0	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$562	\$0	\$569	\$0	\$0	\$0	0.00%
<b>61411 - INSTRUC/SUP-PRINCIPAL</b>	<b>\$18,755</b>	<b>\$26,247</b>	<b>\$20,666</b>	<b>\$26,284</b>	<b>\$25,684</b>	<b>-\$600</b>	<b>-2.28%</b>
601700 - COPY SUPPLIES	\$4,846	\$6,000	\$5,953	\$6,000	\$6,400	\$400	6.67%
600260 - FOOD MEALS FOR MEETINGS	\$477	\$1,200	\$176	\$1,200	\$1,200	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$0	\$0	\$0	\$1	\$1	\$0	0.00%
210000 - FICA	\$18	\$0	\$0	\$0	\$0	\$0	0.00%
800805 - LEASE/RENTAL EQUIPMENT	\$8,484	\$8,500	\$8,045	\$8,500	\$8,500	\$0	0.00%
282040 - TOTAL REWARDS	\$0	\$0	\$70	\$0	\$0	\$0	0.00%
155000 - SUB/WAGES-OFFICE CLERICAL	\$230	\$0	\$0	\$0	\$0	\$0	0.00%
301260 - CATERING	\$498	\$0	\$706	\$1	\$1	\$0	0.00%
600220 - STUDENT SNACKS/MEALS	\$0	\$197	\$33	\$200	\$200	\$0	0.00%
320000 - TEMP. HELP SERVICE FEES	\$0	\$0	\$0	\$1	\$1	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$0	\$200	\$120	\$1	\$1	\$0	0.00%
331100 - R&M EQUIP.-OFFICE	\$1,071	\$2,000	\$1,223	\$2,000	\$2,000	\$0	0.00%
440010 - PRINTING/COB CENTER	\$378	\$500	\$867	\$500	\$500	\$0	0.00%
520100 - POSTAL SERVICES	\$0	\$1,400	\$1,320	\$1,400	\$1,400	\$0	0.00%
600100 - OFFICE SUPPLIES	\$2,027	\$3,000	\$2,293	\$3,000	\$2,700	-\$300	-10.00%
580500 - STAFF DEVELOPMENT	\$93	\$1,750	-\$140	\$1,980	\$1,780	-\$200	-10.10%
550100 - TRAVEL-MILEAGE	\$633	\$1,500	\$0	\$1,500	\$1,000	-\$500	-33.33%
<b>62220 - ATTEND/HEALTH-HEALTH SERV</b>	<b>\$846</b>	<b>\$1,400</b>	<b>\$1,130</b>	<b>\$1,400</b>	<b>\$1,200</b>	<b>-\$200</b>	<b>-14.29%</b>
600400 - MEDICAL & LAB. SUPPLIES	\$846	\$1,400	\$1,130	\$1,400	\$1,200	-\$200	-14.29%
<b>62240 - ATTEND/HEALTH-SPEECH&amp;AUDI</b>	<b>\$468</b>	<b>\$0</b>	<b>\$179</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$468	\$0	\$179	\$0	\$0	\$0	0.00%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$2,052</b>	<b>\$2,800</b>	<b>\$7</b>	<b>\$2,800</b>	<b>\$2,800</b>	<b>\$0</b>	<b>0.00%</b>
520302 - TELEPHONE-LONG DISTANCE	\$137	\$200	\$7	\$200	\$200	\$0	0.00%
520301 - TELEPHONE-LOCAL	\$1,915	\$2,600	\$0	\$2,600	\$2,600	\$0	0.00%
<b>2211 - STONY POINT ELEMENTARY</b>	<b>\$87,493</b>	<b>\$65,231</b>	<b>\$87,317</b>	<b>\$67,293</b>	<b>\$63,363</b>	<b>-\$3,930</b>	<b>-5.84%</b>

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
<b>61101 - CLASS/INSTRUC-REGULAR</b>	<b>\$47,855</b>	<b>\$42,003</b>	<b>\$62,490</b>	<b>\$43,641</b>	<b>\$41,092</b>	<b>-\$2,549</b>	<b>-5.84%</b>
160300 - STIPENDS-STAFF/CUR. DEVL	\$928	\$660	\$12,717	\$1,000	\$2,000	\$1,000	100.00%
210000 - FICA	\$1,315	\$838	\$2,260	\$863	\$940	\$77	8.92%
600200 - FOOD SUPPLIES	\$628	\$0	\$85	\$0	\$0	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$288	\$0	\$0	\$0	\$0	\$0	0.00%
800700 - ADP EQUIPMENT-ADDL	\$0	\$0	\$2,102	\$0	\$0	\$0	0.00%
152100 - SUB/WAGES-TEACHER	\$14,271	\$10,290	\$13,765	\$10,290	\$10,290	\$0	0.00%
137100 - PT/WAGES-BUS DRIVERS	\$1,917	\$0	\$1,710	\$0	\$0	\$0	0.00%
600220 - STUDENT SNACKS/MEALS	\$511	\$0	\$0	\$0	\$0	\$0	0.00%
154100 - SUB/WAGES-TEACHER AIDE	\$68	\$0	\$1,351	\$0	\$0	\$0	0.00%
800101 - MACHINERY/EQUIPMENT-REPL	\$3,297	\$0	\$247	\$0	\$0	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$55	\$0	\$735	\$0	\$0	\$0	0.00%
301260 - CATERING	\$1,070	\$0	\$781	\$0	\$0	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$672	\$0	\$20	\$0	\$0	\$0	0.00%
420100 - FIELD TRIP MILEAGE	-\$1,473	\$0	\$1,562	\$0	\$0	\$0	0.00%
600100 - OFFICE SUPPLIES	\$13	\$0	\$0	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$11,856	\$21,673	\$13,919	\$23,190	\$22,662	-\$528	-2.28%
601200 - BOOKS & SUBSCRIPTIONS	\$394	\$3,500	\$1,568	\$3,500	\$3,200	-\$300	-8.57%
601600 - DATA PROCESSING SUPPLIES	\$2,108	\$1,250	\$2,821	\$1,250	\$1,000	-\$250	-20.00%
580000 - MISCELLANEOUS EXPENSES	\$839	\$1,500	\$264	\$1,500	\$1,000	-\$500	-33.33%
800100 - MACHINERY/EQUIPMENT-ADDL	\$9,098	\$2,292	\$6,583	\$2,048	\$0	-\$2,048	-100.00%
<b>61102 - CLASS/INSTRUC-SPEC ED</b>	<b>\$219</b>	<b>\$0</b>	<b>\$374</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
154100 - SUB/WAGES-TEACHER AIDE	\$203	\$0	\$0	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$374	\$0	\$0	\$0	0.00%
210000 - FICA	\$16	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61104 - CLASS/INSTRUC-GIFTED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$41	\$0	\$0	\$0	0.00%
<b>61131 - ALPS-ACADEMIC LEARN PROJ</b>	<b>\$9,418</b>	<b>\$0</b>	<b>\$6,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
114100 - SALARIES-TEACHER AIDE	\$5,920	\$0	\$4,440	\$0	\$0	\$0	0.00%
241000 - VRS GROUP LIFE INSURANCE	\$33	\$0	\$12	\$0	\$0	\$0	0.00%
232000 - DENTAL INSURANCE	\$71	\$0	\$56	\$0	\$0	\$0	0.00%
210000 - FICA	\$439	\$0	\$329	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$220	\$0	\$0	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
221000 - VIRGINIA RETIREMENT SYS.	\$762	\$0	\$423	\$0	\$0	\$0	0.00%
231000 - HEALTH INSURANCE	\$1,973	\$0	\$1,480	\$0	\$0	\$0	0.00%
<b>61140 - INTERVENTION/PREVENTION</b>	<b>\$7,101</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
112100 - SALARIES-TEACHER	\$6,596	\$0	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$505	\$0	\$0	\$0	\$0	\$0	0.00%
114100 - SALARIES-TEACHER AIDE	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61141 - PALS- PHONOLOGICAL AWARENESS</b>	<b>\$5,584</b>	<b>\$0</b>	<b>\$3,211</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
231000 - HEALTH INSURANCE	\$1,198	\$0	\$705	\$0	\$0	\$0	0.00%
241000 - VRS GROUP LIFE INSURANCE	\$20	\$0	\$6	\$0	\$0	\$0	0.00%
232000 - DENTAL INSURANCE	\$43	\$0	\$27	\$0	\$0	\$0	0.00%
210000 - FICA	\$266	\$0	\$157	\$0	\$0	\$0	0.00%
114100 - SALARIES-TEACHER AIDE	\$3,594	\$0	\$2,114	\$0	\$0	\$0	0.00%
221000 - VIRGINIA RETIREMENT SYS.	\$463	\$0	\$202	\$0	\$0	\$0	0.00%
<b>61411 - INSTRUC/SUP-PRINCIPAL</b>	<b>\$14,669</b>	<b>\$18,514</b>	<b>\$13,697</b>	<b>\$18,852</b>	<b>\$17,751</b>	<b>-\$1,101</b>	<b>-5.84%</b>
580100 - DUES & MEMBERSHIPS	\$494	\$129	\$139	\$494	\$500	\$6	1.21%
601700 - COPY SUPPLIES	\$2,779	\$2,800	\$3,940	\$3,500	\$3,500	\$0	0.00%
600700 - REPAIR & MAINT. SUPPLIES	\$953	\$0	\$0	\$0	\$0	\$0	0.00%
600220 - STUDENT SNACKS/MEALS	\$0	\$1,500	\$262	\$500	\$500	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$0	\$0	\$81	\$0	\$0	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$802	\$1,500	\$812	\$1,500	\$1,500	\$0	0.00%
320610 - PRESENTER/GUEST SPEAKER	\$0	\$0	\$10	\$0	\$0	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$0	\$858	\$1,317	\$1,549	\$1,549	\$0	0.00%
600100 - OFFICE SUPPLIES	\$1,540	\$1,800	\$447	\$1,800	\$1,800	\$0	0.00%
301260 - CATERING	\$0	\$0	\$492	\$0	\$0	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$981	\$1,485	\$652	\$1,350	\$1,332	-\$18	-1.33%
520100 - POSTAL SERVICES	\$290	\$792	\$680	\$880	\$836	-\$44	-5.00%
331100 - R&M EQUIP.-OFFICE	\$4,291	\$3,400	\$2,932	\$3,804	\$3,534	-\$270	-7.10%
580500 - STAFF DEVELOPMENT	\$2,176	\$3,650	\$1,855	\$2,875	\$2,300	-\$575	-20.00%
350000 - PRINTING & BINDING	\$363	\$600	\$78	\$600	\$400	-\$200	-33.33%
<b>62220 - ATTEND/HEALTH-HEALTH SERV</b>	<b>\$828</b>	<b>\$825</b>	<b>\$505</b>	<b>\$840</b>	<b>\$791</b>	<b>-\$49</b>	<b>-5.83%</b>
600400 - MEDICAL & LAB. SUPPLIES	\$828	\$825	\$505	\$840	\$791	-\$49	-5.83%
<b>62240 - ATTEND/HEALTH-SPEECH&amp;AUDI</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$1,819</b>	<b>\$3,889</b>	<b>\$259</b>	<b>\$3,960</b>	<b>\$3,729</b>	<b>-\$231</b>	<b>-5.83%</b>
520301 - TELEPHONE-LOCAL	\$1,803	\$3,441	\$250	\$3,441	\$3,300	-\$141	-4.10%
520302 - TELEPHONE-LONG DISTANCE	\$16	\$448	\$9	\$519	\$429	-\$90	-17.34%
<b>2212 - WOODBROOK ELEMENTARY</b>	<b>\$81,954</b>	<b>\$68,000</b>	<b>\$108,796</b>	<b>\$63,879</b>	<b>\$68,344</b>	<b>\$4,465</b>	<b>6.99%</b>
<b>61101 - CLASS/INSTRUC-REGULAR</b>	<b>\$46,166</b>	<b>\$48,231</b>	<b>\$47,140</b>	<b>\$47,683</b>	<b>\$46,761</b>	<b>-\$922</b>	<b>-1.93%</b>
210000 - FICA	\$1,946	\$1,062	\$1,407	\$1,062	\$1,140	\$78	7.34%
152100 - SUB/WAGES-TEACHER	\$19,881	\$10,921	\$13,970	\$10,921	\$10,921	\$0	0.00%
137100 - PT/WAGES-BUS DRIVERS	\$1,959	\$2,975	\$3,594	\$2,975	\$2,975	\$0	0.00%
800700 - ADP EQUIPMENT-ADDL	\$0	\$0	\$525	\$0	\$0	\$0	0.00%
154100 - SUB/WAGES-TEACHER AIDE	\$3,353	\$0	\$154	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$9,073	\$16,700	\$17,416	\$19,402	\$19,402	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$1,228	\$2,000	\$1,582	\$1,000	\$1,000	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$931	\$1,500	\$156	\$1,000	\$1,000	\$0	0.00%
800101 - MACHINERY/EQUIPMENT-REPL	\$225	\$4,973	\$14	\$3,973	\$3,973	\$0	0.00%
420100 - FIELD TRIP MILEAGE	\$1,628	\$850	\$3,004	\$850	\$850	\$0	0.00%
800710 - DATA PROCESSING SOFTWARE	\$373	\$0	\$0	\$0	\$0	\$0	0.00%
600220 - STUDENT SNACKS/MEALS	\$79	\$0	\$0	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$4,151	\$4,500	\$4,565	\$4,500	\$4,500	\$0	0.00%
800201 - FURNITURE/FIXTURES-REPL	\$1,339	\$2,750	\$753	\$2,000	\$1,000	-\$1,000	-50.00%
<b>61102 - CLASS/INSTRUC-SPEC ED</b>	<b>\$1,002</b>	<b>\$0</b>	<b>\$3,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
154100 - SUB/WAGES-TEACHER AIDE	\$873	\$0	\$2,749	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$62	\$0	\$637	\$0	\$0	\$0	0.00%
210000 - FICA	\$67	\$0	\$177	\$0	\$0	\$0	0.00%
<b>61104 - CLASS/INSTRUC-GIFTED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61108 - CLASS/INSTRUC-PRESCH/HAND</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$0	\$0	-\$18	\$0	\$0	\$0	0.00%
154100 - SUB/WAGES-TEACHER AIDE	\$0	\$0	-\$2	\$0	\$0	\$0	0.00%
<b>61140 - INTERVENTION/PREVENTION</b>	<b>\$12,880</b>	<b>\$0</b>	<b>\$30,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$895	\$0	\$2,188	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$10,275	\$0	\$28,598	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$285	\$0	\$94	\$0	\$0	\$0	0.00%
132100 - PT/WAGES-TEACHER	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
160300 - STIPENDS-STAFF/CUR. DEVL	\$1,425	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61141 - PALS- PHONOLOGICAL AWARENESS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61411 - INSTRUC/SUP-PRINCIPAL</b>	<b>\$19,734</b>	<b>\$16,019</b>	<b>\$27,047</b>	<b>\$12,719</b>	<b>\$17,863</b>	<b>\$5,144</b>	<b>40.44%</b>
540100 - LEASE/RENT-EQUIPMENT	\$8,503	\$0	\$14,064	\$0	\$5,645	\$5,645	100.00%
580100 - DUES & MEMBERSHIPS	\$444	\$0	\$297	\$0	\$0	\$0	0.00%
601700 - COPY SUPPLIES	\$4,956	\$5,000	\$8,880	\$5,000	\$5,000	\$0	0.00%
600100 - OFFICE SUPPLIES	\$551	\$1,117	\$440	\$1,117	\$1,117	\$0	0.00%
282040 - TOTAL REWARDS	\$20	\$0	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$77	\$0	\$0	\$0	\$0	\$0	0.00%
301260 - CATERING	\$0	\$0	\$1,487	\$0	\$0	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$482	\$300	-\$391	\$1,000	\$1,000	\$0	0.00%
350000 - PRINTING & BINDING	\$188	\$600	\$550	\$600	\$600	\$0	0.00%
600200 - FOOD SUPPLIES	\$41	\$0	\$0	\$0	\$0	\$0	0.00%
520100 - POSTAL SERVICES	\$539	\$800	\$564	\$800	\$800	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$1,079	\$1	\$0	\$1	\$1	\$0	0.00%
115000 - SALARIES-OFFICE CLERICAL	\$1,012	\$0	\$0	\$0	\$0	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$0	\$200	\$0	\$200	\$200	\$0	0.00%
331100 - R&M EQUIP.-OFFICE	\$1,842	\$8,000	\$1,021	\$4,000	\$3,500	-\$500	-12.50%
600220 - STUDENT SNACKS/MEALS	\$0	\$1	\$135	\$1	\$0	-\$1	-100.00%
<b>62220 - ATTEND/HEALTH-HEALTH SERV</b>	<b>\$282</b>	<b>\$300</b>	<b>\$300</b>	<b>\$278</b>	<b>\$297</b>	<b>\$19</b>	<b>6.83%</b>
600400 - MEDICAL & LAB. SUPPLIES	\$282	\$300	\$300	\$278	\$297	\$19	6.83%
<b>62240 - ATTEND/HEALTH-SPEECH&amp;AUDI</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$0	\$0	-\$123	\$0	\$0	\$0	0.00%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$1,890</b>	<b>\$3,450</b>	<b>\$9</b>	<b>\$3,199</b>	<b>\$3,423</b>	<b>\$224</b>	<b>7.00%</b>
520302 - TELEPHONE-LONG DISTANCE	\$21	\$150	\$9	\$150	\$374	\$224	149.33%
520301 - TELEPHONE-LOCAL	\$1,869	\$3,300	\$0	\$3,049	\$3,049	\$0	0.00%
<b>2213 - YANCEY ELEMENTARY</b>	<b>\$71,894</b>	<b>\$46,599</b>	<b>\$62,692</b>	<b>\$43,707</b>	<b>\$43,420</b>	<b>-\$287</b>	<b>-0.66%</b>
<b>61101 - CLASS/INSTRUC-REGULAR</b>	<b>\$41,696</b>	<b>\$27,216</b>	<b>\$26,155</b>	<b>\$27,100</b>	<b>\$28,884</b>	<b>\$1,784</b>	<b>6.58%</b>
601300 - EDUC. & RECREATION SUP.	\$5,131	\$9,585	\$8,266	\$11,106	\$14,416	\$3,310	29.80%
154100 - SUB/WAGES-TEACHER AIDE	\$91	\$350	\$155	\$125	\$150	\$25	20.00%
580500 - STAFF DEVELOPMENT	\$1,995	\$500	\$18	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
800700 - ADP EQUIPMENT-ADDL	\$14,771	\$0	\$4,497	\$0	\$0	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$2,446	\$0	\$517	\$0	\$0	\$0	0.00%
320610 - PRESENTER/GUEST SPEAKER	\$0	\$0	\$150	\$0	\$0	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$0	\$0	\$107	\$0	\$0	\$0	0.00%
420100 - FIELD TRIP MILEAGE	\$706	\$1,000	\$1,469	\$800	\$800	\$0	0.00%
160300 - STIPENDS-STAFF/CUR. DEVL	\$50	\$0	\$376	\$0	\$0	\$0	0.00%
600000 - MATERIALS & SUPPLIES	\$100	\$0	\$299	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$2,956	\$4,750	\$434	\$4,500	\$4,500	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$257	\$0	\$0	\$0	\$0	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$1,801	\$700	\$648	\$0	\$0	\$0	0.00%
550305 - TRAVEL-LODGING	\$892	\$0	\$0	\$0	\$0	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$0	\$0	\$65	\$0	\$0	\$0	0.00%
137100 - PT/WAGES-BUS DRIVERS	\$1,087	\$1,500	\$1,318	\$1,100	\$1,100	\$0	0.00%
550310 - TRAVEL-MEALS	\$132	\$0	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$729	\$731	\$688	\$744	\$643	-\$101	-13.58%
152100 - SUB/WAGES-TEACHER	\$8,300	\$7,700	\$7,148	\$8,500	\$7,150	-\$1,350	-15.88%
601600 - DATA PROCESSING SUPPLIES	\$252	\$400	\$0	\$225	\$125	-\$100	-44.44%
<b>61102 - CLASS/INSTRUC-SPEC ED</b>	<b>\$270</b>	<b>\$0</b>	<b>\$283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$270	\$0	\$283	\$0	\$0	\$0	0.00%
<b>61104 - CLASS/INSTRUC-GIFTED</b>	<b>\$315</b>	<b>\$0</b>	<b>\$92</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$315	\$0	\$92	\$0	\$0	\$0	0.00%
<b>61140 - INTERVENTION/PREVENTION</b>	<b>\$8,375</b>	<b>\$0</b>	<b>\$5,663</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$87	\$0	\$0	\$0	0.00%
210000 - FICA	\$595	\$0	\$396	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
132100 - PT/WAGES-TEACHER	\$7,780	\$0	\$5,180	\$0	\$0	\$0	0.00%
<b>61141 - PALS- PHONOLOGICAL AWARENESS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
112100 - SALARIES-TEACHER	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$0	\$0	\$321	\$0	\$0	\$0	0.00%
132100 - PT/WAGES-TEACHER	\$0	\$0	\$4,200	\$0	\$0	\$0	0.00%
<b>61411 - INSTRUC/SUP-PRINCIPAL</b>	<b>\$19,847</b>	<b>\$17,408</b>	<b>\$25,637</b>	<b>\$15,100</b>	<b>\$13,029</b>	<b>-\$2,071</b>	<b>-13.72%</b>
800200 - FURNITURE/FIXTURES-ADDL	\$2,117	\$0	\$1,946	\$0	\$0	\$0	0.00%
600200 - FOOD SUPPLIES	\$0	\$0	\$69	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
600000 - MATERIALS & SUPPLIES	\$0	\$0	\$123	\$0	\$0	\$0	0.00%
210000 - FICA	\$0	\$17	\$10	\$0	\$0	\$0	0.00%
601700 - COPY SUPPLIES	\$2,302	\$2,785	\$9,568	\$2,500	\$2,500	\$0	0.00%
301210 - CONTRACT SERVICES	\$4,500	\$4,500	\$4,165	\$4,500	\$4,500	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$0	\$0	\$62	\$0	\$0	\$0	0.00%
350000 - PRINTING & BINDING	\$0	\$100	\$0	\$100	\$100	\$0	0.00%
600100 - OFFICE SUPPLIES	\$544	\$1,000	\$150	\$575	\$575	\$0	0.00%
520100 - POSTAL SERVICES	\$264	\$200	\$220	\$300	\$300	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$0	\$0	\$161	\$0	\$0	\$0	0.00%
550200 - TRAVEL-FARES	\$0	\$0	\$409	\$0	\$0	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$240	\$0	\$248	\$0	\$0	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$0	\$0	\$261	\$0	\$0	\$0	0.00%
800700 - ADP EQUIPMENT-ADDL	\$0	\$0	\$30	\$0	\$0	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$0	\$500	\$0	\$0	\$0	\$0	0.00%
155000 - SUB/WAGES-OFFICE CLERICAL	\$0	\$225	\$125	\$0	\$0	\$0	0.00%
580501 - EMPLOYEE RECOGNITION	\$450	\$0	\$27	\$0	\$0	\$0	0.00%
540100 - LEASE/RENT-EQUIPMENT	\$8,359	\$7,716	\$7,716	\$5,760	\$4,704	-\$1,056	-18.33%
601600 - DATA PROCESSING SUPPLIES	\$1,071	\$0	\$347	\$1,000	\$350	-\$650	-65.00%
580100 - DUES & MEMBERSHIPS	\$0	\$365	\$0	\$365	\$0	-\$365	-100.00%
<b>62220 - ATTEND/HEALTH-HEALTH SERV</b>	<b>\$135</b>	<b>\$250</b>	<b>\$165</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>	<b>0.00%</b>
600400 - MEDICAL & LAB. SUPPLIES	\$135	\$250	\$165	\$250	\$250	\$0	0.00%
<b>62240 - ATTEND/HEALTH-SPEECH&amp;AUDI</b>	<b>\$0</b>	<b>\$0</b>	<b>\$169</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$169	\$0	\$0	\$0	0.00%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$1,256</b>	<b>\$1,725</b>	<b>\$7</b>	<b>\$1,257</b>	<b>\$1,257</b>	<b>\$0</b>	<b>0.00%</b>
520302 - TELEPHONE-LONG DISTANCE	\$14	\$25	\$7	\$15	\$15	\$0	0.00%
520301 - TELEPHONE-LOCAL	\$1,242	\$1,700	\$0	\$1,242	\$1,242	\$0	0.00%
<b>2214 - CALE ELEMENTARY</b>	<b>\$177,092</b>	<b>\$99,354</b>	<b>\$138,142</b>	<b>\$102,193</b>	<b>\$107,373</b>	<b>\$5,180</b>	<b>5.07%</b>
<b>61101 - CLASS/INSTRUC-REGULAR</b>	<b>\$106,879</b>	<b>\$65,602</b>	<b>\$45,966</b>	<b>\$51,205</b>	<b>\$63,823</b>	<b>\$12,618</b>	<b>24.64%</b>
601300 - EDUC. & RECREATION SUP.	\$43,889	\$41,704	\$8,101	\$10,025	\$29,122	\$19,097	190.49%
601200 - BOOKS & SUBSCRIPTIONS	\$4,266	\$5,000	\$8,071	\$5,000	\$8,500	\$3,500	70.00%
420100 - FIELD TRIP MILEAGE	\$1,859	\$0	\$2,480	\$2,000	\$2,400	\$400	20.00%
160300 - STIPENDS-STAFF/CUR. DEVL	\$3,875	\$0	\$0	\$0	\$0	\$0	0.00%
301210 - CONTRACT SERVICES	\$0	\$0	\$4,994	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
800201 - FURNITURE/FIXTURES-REPL	\$3,915	\$0	\$0	\$0	\$0	\$0	0.00%
600000 - MATERIALS & SUPPLIES	\$0	\$0	\$0	\$1,400	\$1,400	\$0	0.00%
600100 - OFFICE SUPPLIES	\$13	\$0	\$0	\$0	\$0	\$0	0.00%
600220 - STUDENT SNACKS/MEALS	\$158	\$0	\$155	\$200	\$200	\$0	0.00%
160200 - STIPENDS-NON INSTRUC	-\$550	\$0	\$0	\$0	\$0	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$3,120	\$0	\$279	\$0	\$0	\$0	0.00%
520100 - POSTAL SERVICES	\$0	\$0	\$35	\$0	\$0	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$0	\$0	\$54	\$0	\$0	\$0	0.00%
800700 - ADP EQUIPMENT-ADDL	\$0	\$0	\$2,193	\$0	\$0	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$0	\$0	\$0	\$400	\$400	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$0	\$0	\$1,200	\$0	\$0	\$0	0.00%
154100 - SUB/WAGES-TEACHER AIDE	\$10,941	\$0	\$7,024	\$8,500	\$8,000	-\$500	-5.88%
137100 - PT/WAGES-BUS DRIVERS	\$2,780	\$0	\$2,556	\$3,000	\$2,555	-\$445	-14.83%
210000 - FICA	\$3,299	\$1,148	\$1,308	\$2,180	\$1,496	-\$684	-31.38%
152100 - SUB/WAGES-TEACHER	\$20,860	\$15,000	\$7,516	\$17,000	\$9,000	-\$8,000	-47.06%
601600 - DATA PROCESSING SUPPLIES	\$8,454	\$2,750	\$0	\$1,500	\$750	-\$750	-50.00%
<b>61102 - CLASS/INSTRUC-SPEC ED</b>	<b>\$3,581</b>	<b>\$0</b>	<b>\$5,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$961	\$0	\$1,017	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$0	\$0	\$146	\$0	\$0	\$0	0.00%
154100 - SUB/WAGES-TEACHER AIDE	\$2,434	\$0	\$3,627	\$0	\$0	\$0	0.00%
210000 - FICA	\$186	\$0	\$277	\$0	\$0	\$0	0.00%
<b>61104 - CLASS/INSTRUC-GIFTED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$672</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$148	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$0	\$0	\$524	\$0	\$0	\$0	0.00%
<b>61140 - INTERVENTION/PREVENTION</b>	<b>\$11,966</b>	<b>\$0</b>	<b>\$23,932</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$850	\$0	\$1,704	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$11,116	\$0	\$22,228	\$0	\$0	\$0	0.00%
<b>61141 - PALS- PHONOLOGICAL AWARENESS</b>	<b>\$5,271</b>	<b>\$0</b>	<b>\$8,078</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$375	\$0	\$574	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$4,896	\$0	\$7,504	\$0	\$0	\$0	0.00%
<b>61311 - IMPROV/INSTRUC-REG ADM</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
580500 - STAFF DEVELOPMENT	\$0	\$1,000	\$0	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
<b>61411 - INSTRUC/SUP-PRINCIPAL</b>	<b>\$44,930</b>	<b>\$28,202</b>	<b>\$53,113</b>	<b>\$47,382</b>	<b>\$39,944</b>	<b>-\$7,438</b>	<b>-15.70%</b>
600200 - FOOD SUPPLIES	\$0	\$0	\$255	\$0	\$0	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$0	\$0	\$1,122	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$9	\$0	\$0	\$0	\$0	\$0	0.00%
155000 - SUB/WAGES-OFFICE CLERICAL	\$221	\$0	\$0	\$0	\$0	\$0	0.00%
600000 - MATERIALS & SUPPLIES	\$0	\$0	\$1,199	\$0	\$0	\$0	0.00%
301210 - CONTRACT SERVICES	\$0	\$0	\$6,000	\$6,000	\$6,000	\$0	0.00%
600700 - REPAIR & MAINT. SUPPLIES	\$402	\$0	\$0	\$0	\$0	\$0	0.00%
301260 - CATERING	\$1,929	\$0	\$575	\$0	\$0	\$0	0.00%
601700 - COPY SUPPLIES	\$7,675	\$5,000	\$5,978	\$7,500	\$7,500	\$0	0.00%
312372 - LANDSCAPING	\$50	\$0	\$0	\$0	\$0	\$0	0.00%
520305 - Telecommunications-External	\$0	\$0	\$59	\$0	\$0	\$0	0.00%
350000 - PRINTING & BINDING	\$504	\$500	\$914	\$700	\$700	\$0	0.00%
600100 - OFFICE SUPPLIES	\$3,309	\$2,000	\$3,677	\$2,750	\$2,750	\$0	0.00%
520100 - POSTAL SERVICES	\$1,000	\$1,000	\$2,000	\$1,000	\$1,000	\$0	0.00%
600220 - STUDENT SNACKS/MEALS	\$0	\$1	\$0	\$0	\$0	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$216	\$500	\$177	\$500	\$500	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$0	\$0	\$63	\$0	\$0	\$0	0.00%
550110 - TRAVEL-POOL CAR EXPENSES	\$0	\$0	\$53	\$0	\$0	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$0	\$0	\$5,507	\$1,250	\$1,250	\$0	0.00%
550400 - TRAVEL-EDUCATION	\$270	\$300	\$0	\$0	\$0	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$20,631	\$16,000	\$0	\$0	\$0	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$242	\$2,500	\$579	\$0	\$0	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$912	\$1	\$476	\$500	\$500	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$770	\$0	\$116	\$0	\$0	\$0	0.00%
580501 - EMPLOYEE RECOGNITION	\$0	\$0	\$450	\$750	\$750	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$320	\$300	\$89	\$454	\$454	\$0	0.00%
540100 - LEASE/RENT-EQUIPMENT	\$0	\$0	\$15,774	\$19,536	\$16,656	-\$2,880	-14.74%
210000 - FICA	\$467	\$0	\$388	\$306	\$134	-\$172	-56.21%
135000 - PT/WAGES-OFFICE CLERICAL	\$5,878	\$0	\$5,073	\$4,000	\$1,750	-\$2,250	-56.25%
331100 - R&M EQUIP.-OFFICE	\$125	\$100	\$2,589	\$2,136	\$0	-\$2,136	-100.00%
<b>62220 - ATTEND/HEALTH-HEALTH SERV</b>	<b>\$1,142</b>	<b>\$1,250</b>	<b>\$990</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$0</b>	<b>0.00%</b>
600900 - VEHICLE & EQUIP.-SUPPLIES	\$229	\$0	\$0	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
600400 - MEDICAL & LAB. SUPPLIES	\$913	\$1,250	\$990	\$1,100	\$1,100	\$0	0.00%
<b>62221 - ELEMENTARY HEALTH SERVICES</b>	<b>\$818</b>	<b>\$0</b>	<b>\$43</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$58	\$0	\$3	\$0	\$0	\$0	0.00%
133100 - PT WAGES/NURSE	\$760	\$0	\$40	\$0	\$0	\$0	0.00%
<b>62240 - ATTEND/HEALTH-SPEECH&amp;AUDI</b>	<b>\$0</b>	<b>\$0</b>	<b>\$273</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$273	\$0	\$0	\$0	0.00%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$2,505</b>	<b>\$3,300</b>	<b>\$8</b>	<b>\$2,506</b>	<b>\$2,506</b>	<b>\$0</b>	<b>0.00%</b>
520302 - TELEPHONE-LONG DISTANCE	\$14	\$300	\$8	\$15	\$15	\$0	0.00%
520301 - TELEPHONE-LOCAL	\$2,491	\$3,000	\$0	\$2,491	\$2,491	\$0	0.00%
<b>2215 - VIRGINIA L. MURRAY ELEM</b>	<b>\$65,511</b>	<b>\$62,365</b>	<b>\$97,647</b>	<b>\$60,856</b>	<b>\$61,974</b>	<b>\$1,118</b>	<b>1.84%</b>
<b>61101 - CLASS/INSTRUC-REGULAR</b>	<b>\$41,165</b>	<b>\$43,344</b>	<b>\$79,132</b>	<b>\$41,942</b>	<b>\$42,054</b>	<b>\$112</b>	<b>0.27%</b>
601300 - EDUC. & RECREATION SUP.	\$6,248	\$10,528	\$17,591	\$11,276	\$11,389	\$113	1.00%
601600 - DATA PROCESSING SUPPLIES	\$1,401	\$4,000	\$283	\$2,850	\$2,850	\$0	0.00%
420100 - FIELD TRIP MILEAGE	\$637	\$500	\$831	\$500	\$500	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$2,067	\$2,000	\$600	\$1,000	\$1,000	\$0	0.00%
154100 - SUB/WAGES-TEACHER AIDE	\$1,372	\$2,500	\$2,522	\$2,500	\$2,500	\$0	0.00%
152100 - SUB/WAGES-TEACHER	\$22,191	\$15,000	\$16,843	\$15,000	\$15,000	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$2,874	\$4,000	\$2,243	\$4,000	\$4,000	\$0	0.00%
160110 - STIPENDS-ACADEMIC LEADERSHIP	\$0	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00%
800101 - MACHINERY/EQUIPMENT-REPL	\$0	\$1,000	\$104	\$1,000	\$1,000	\$0	0.00%
301210 - CONTRACT SERVICES	\$1,120	\$0	\$0	\$0	\$0	\$0	0.00%
800700 - ADP EQUIPMENT-ADDL	\$0	\$0	\$34,076	\$0	\$0	\$0	0.00%
137100 - PT/WAGES-BUS DRIVERS	\$1,194	\$800	\$1,437	\$800	\$800	\$0	0.00%
301260 - CATERING	\$0	\$0	\$340	\$0	\$0	\$0	0.00%
210000 - FICA	\$2,061	\$1,516	\$2,262	\$1,516	\$1,515	-\$1	-0.07%
<b>61102 - CLASS/INSTRUC-SPEC ED</b>	<b>\$883</b>	<b>\$0</b>	<b>\$188</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
154100 - SUB/WAGES-TEACHER AIDE	\$0	\$0	-\$128	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$883	\$0	\$326	\$0	\$0	\$0	0.00%
210000 - FICA	\$0	\$0	-\$10	\$0	\$0	\$0	0.00%
<b>61104 - CLASS/INSTRUC-GIFTED</b>	<b>\$31</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$31	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61140 - INTERVENTION/PREVENTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
112100 - SALARIES-TEACHER	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
210000 - FICA	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
114100 - SALARIES-TEACHER AIDE	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61141 - PALS- PHONOLOGICAL AWARENESS</b>	<b>\$7,433</b>	<b>\$0</b>	<b>\$6,211</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
112100 - SALARIES-TEACHER	\$6,905	\$0	\$5,770	\$0	\$0	\$0	0.00%
210000 - FICA	\$528	\$0	\$441	\$0	\$0	\$0	0.00%
114100 - SALARIES-TEACHER AIDE	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61411 - INSTRUC/SUP-PRINCIPAL</b>	<b>\$13,924</b>	<b>\$15,582</b>	<b>\$11,632</b>	<b>\$15,600</b>	<b>\$16,600</b>	<b>\$1,000</b>	<b>6.41%</b>
601700 - COPY SUPPLIES	\$2,697	\$2,000	\$3,427	\$2,000	\$2,500	\$500	25.00%
540100 - LEASE/RENT-EQUIPMENT	\$7,300	\$6,700	\$5,427	\$6,700	\$7,200	\$500	7.46%
331100 - R&M EQUIP.-OFFICE	\$120	\$400	\$150	\$400	\$400	\$0	0.00%
600220 - STUDENT SNACKS/MEALS	\$0	\$500	\$215	\$500	\$500	\$0	0.00%
600100 - OFFICE SUPPLIES	\$1,168	\$700	\$519	\$700	\$700	\$0	0.00%
350000 - PRINTING & BINDING	\$85	\$500	\$66	\$500	\$500	\$0	0.00%
520100 - POSTAL SERVICES	\$528	\$900	\$473	\$900	\$900	\$0	0.00%
800700 - ADP EQUIPMENT-ADDL	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$981	\$582	\$360	\$600	\$600	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	-\$486	\$800	\$740	\$800	\$800	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$1,531	\$2,500	\$255	\$2,500	\$2,500	\$0	0.00%
<b>62220 - ATTEND/HEALTH-HEALTH SERV</b>	<b>\$427</b>	<b>\$537</b>	<b>\$478</b>	<b>\$518</b>	<b>\$520</b>	<b>\$2</b>	<b>0.39%</b>
600400 - MEDICAL & LAB. SUPPLIES	\$427	\$537	\$478	\$518	\$520	\$2	0.39%
<b>62240 - ATTEND/HEALTH-SPEECH&amp;AUDI</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$1,626</b>	<b>\$2,902</b>	<b>\$6</b>	<b>\$2,796</b>	<b>\$2,800</b>	<b>\$4</b>	<b>0.14%</b>
520302 - TELEPHONE-LONG DISTANCE	\$14	\$200	\$6	\$156	\$160	\$4	2.56%
520301 - TELEPHONE-LOCAL	\$1,612	\$2,702	\$0	\$2,640	\$2,640	\$0	0.00%
<b>66300 - INST SUPP TECHNOLOGY</b>	<b>\$22</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
600710 - PARTS & MATERIALS-DP	\$22	\$0	\$0	\$0	\$0	\$0	0.00%
<b>2216 - AGNOR-HURT ELEMENTARY</b>	<b>\$108,799</b>	<b>\$94,069</b>	<b>\$124,465</b>	<b>\$94,435</b>	<b>\$103,088</b>	<b>\$8,653</b>	<b>9.16%</b>
<b>61101 - CLASS/INSTRUC-REGULAR</b>	<b>\$92,359</b>	<b>\$65,669</b>	<b>\$78,034</b>	<b>\$66,361</b>	<b>\$75,014</b>	<b>\$8,653</b>	<b>13.04%</b>
152100 - SUB/WAGES-TEACHER	\$29,268	\$27,213	\$35,997	\$27,770	\$32,507	\$4,737	17.06%
601300 - EDUC. & RECREATION SUP.	\$27,434	\$19,224	\$21,492	\$21,446	\$25,000	\$3,554	16.57%
210000 - FICA	\$2,559	\$2,732	\$2,944	\$2,588	\$2,950	\$362	13.99%
580100 - DUES & MEMBERSHIPS	\$762	\$0	\$88	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
800100 - MACHINERY/EQUIPMENT-ADDL	\$57	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00%
600100 - OFFICE SUPPLIES	\$930	\$0	\$0	\$0	\$0	\$0	0.00%
160300 - STIPENDS-STAFF/CUR. DEVL	\$2,125	\$7,500	\$0	\$5,057	\$5,057	\$0	0.00%
301260 - CATERING	\$1,597	\$0	\$0	\$0	\$0	\$0	0.00%
137100 - PT/WAGES-BUS DRIVERS	\$2,050	\$1,000	\$2,417	\$1,000	\$1,000	\$0	0.00%
331100 - R&M EQUIP.-OFFICE	\$5,280	\$0	\$0	\$0	\$0	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$3,054	\$0	\$355	\$0	\$0	\$0	0.00%
350000 - PRINTING & BINDING	\$664	\$0	\$0	\$0	\$0	\$0	0.00%
600400 - MEDICAL & LAB. SUPPLIES	\$909	\$0	\$0	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$4,078	\$4,000	\$5,180	\$4,000	\$4,000	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$764	\$1,500	\$7,367	\$2,000	\$2,000	\$0	0.00%
420100 - FIELD TRIP MILEAGE	\$1,299	\$1,000	\$1,444	\$1,000	\$1,000	\$0	0.00%
601700 - COPY SUPPLIES	\$57	\$0	\$0	\$0	\$0	\$0	0.00%
520100 - POSTAL SERVICES	\$850	\$0	\$0	\$0	\$0	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$1,796	\$0	\$281	\$0	\$0	\$0	0.00%
550400 - TRAVEL-EDUCATION	\$2,165	\$0	\$0	\$0	\$0	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$4,661	\$0	\$469	\$0	\$0	\$0	0.00%
<b>61102 - CLASS/INSTRUC-SPEC ED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$68	\$0	\$0	\$0	0.00%
210000 - FICA	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61104 - CLASS/INSTRUC-GIFTED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61108 - CLASS/INSTRUC-PRESCH/HAND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61140 - INTERVENTION/PREVENTION</b>	<b>\$5,706</b>	<b>\$0</b>	<b>\$14,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$406	\$0	\$1,012	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$5,300	\$0	\$13,232	\$0	\$0	\$0	0.00%
<b>61141 - PALS- PHONOLOGICAL AWARENESS</b>	<b>\$8,770</b>	<b>\$0</b>	<b>\$2,529</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
112100 - SALARIES-TEACHER	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$626	\$0	\$180	\$0	\$0	\$0	0.00%
114100 - SALARIES-TEACHER AIDE	\$8,144	\$0	\$2,349	\$0	\$0	\$0	0.00%
<b>61411 - INSTRUC/SUP-PRINCIPAL</b>	<b>\$43</b>	<b>\$25,950</b>	<b>\$28,869</b>	<b>\$25,653</b>	<b>\$25,653</b>	<b>\$0</b>	<b>0.00%</b>
601700 - COPY SUPPLIES	\$43	\$5,500	\$7,168	\$6,000	\$6,000	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
600220 - STUDENT SNACKS/MEALS	\$0	\$700	\$0	\$500	\$500	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$0	\$5,000	\$6,041	\$3,000	\$3,000	\$0	0.00%
320610 - PRESENTER/GUEST SPEAKER	\$0	\$0	\$0	\$500	\$500	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$986	\$0	\$0	\$0	0.00%
331100 - R&M EQUIP.-OFFICE	\$0	\$7,200	\$3,719	\$8,352	\$8,352	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$0	\$700	\$2,110	\$500	\$500	\$0	0.00%
350000 - PRINTING & BINDING	\$0	\$500	\$634	\$500	\$500	\$0	0.00%
600100 - OFFICE SUPPLIES	\$0	\$1,900	\$1,089	\$1,500	\$1,500	\$0	0.00%
520100 - POSTAL SERVICES	\$0	\$1,800	\$1,128	\$1,500	\$1,500	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$0	\$350	\$1,440	\$350	\$350	\$0	0.00%
550400 - TRAVEL-EDUCATION	\$0	\$500	\$0	\$500	\$500	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$0	\$500	\$69	\$300	\$300	\$0	0.00%
550403 - TRAINING	\$0	\$0	\$0	\$500	\$500	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$0	\$300	\$0	\$300	\$300	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$0	\$500	\$2,880	\$350	\$350	\$0	0.00%
301260 - CATERING	\$0	\$0	\$885	\$1,001	\$1,001	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$0	\$500	\$720	\$0	\$0	\$0	0.00%
<b>62220 - ATTEND/HEALTH-HEALTH SERV</b>	<b>\$0</b>	<b>\$750</b>	<b>\$696</b>	<b>\$741</b>	<b>\$741</b>	<b>\$0</b>	<b>0.00%</b>
600400 - MEDICAL & LAB. SUPPLIES	\$0	\$750	\$696	\$741	\$741	\$0	0.00%
<b>62221 - ELEMENTARY HEALTH SERVICES</b>	<b>\$65</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$5	\$0	\$0	\$0	\$0	\$0	0.00%
133100 - PT WAGES/NURSE	\$60	\$0	\$0	\$0	\$0	\$0	0.00%
<b>62240 - ATTEND/HEALTH-SPEECH&amp;AUDI</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$1,856</b>	<b>\$1,700</b>	<b>\$25</b>	<b>\$1,680</b>	<b>\$1,680</b>	<b>\$0</b>	<b>0.00%</b>
520302 - TELEPHONE-LONG DISTANCE	\$45	\$200	\$25	\$180	\$180	\$0	0.00%
520301 - TELEPHONE-LOCAL	\$1,811	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00%
<b>2217 - BAKER-BUTLER ELEMENTARY</b>	<b>\$119,331</b>	<b>\$92,005</b>	<b>\$111,240</b>	<b>\$85,975</b>	<b>\$86,179</b>	<b>\$204</b>	<b>0.24%</b>
<b>61101 - CLASS/INSTRUC-REGULAR</b>	<b>\$59,314</b>	<b>\$54,407</b>	<b>\$48,527</b>	<b>\$48,093</b>	<b>\$46,437</b>	<b>-\$1,656</b>	<b>-3.44%</b>
601300 - EDUC. & RECREATION SUP.	\$11,838	\$15,218	\$9,248	\$12,020	\$12,887	\$867	7.21%
600000 - MATERIALS & SUPPLIES	\$8	\$500	\$0	\$1,000	\$1,000	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$460	\$0	\$423	\$0	\$0	\$0	0.00%
600220 - STUDENT SNACKS/MEALS	\$482	\$0	\$1,195	\$500	\$500	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
160300 - STIPENDS-STAFF/CUR. DEVL	\$2,857	\$0	\$900	\$0	\$0	\$0	0.00%
800700 - ADP EQUIPMENT-ADDL	\$374	\$0	\$2,802	\$0	\$0	\$0	0.00%
301210 - CONTRACT SERVICES	\$480	\$0	\$0	\$0	\$0	\$0	0.00%
600200 - FOOD SUPPLIES	\$0	\$0	\$272	\$0	\$0	\$0	0.00%
320610 - PRESENTER/GUEST SPEAKER	\$0	\$0	\$100	\$0	\$0	\$0	0.00%
152100 - SUB/WAGES-TEACHER	\$28,435	\$20,000	\$20,157	\$20,000	\$20,000	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$2,450	\$9,000	\$7,108	\$7,000	\$7,000	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$50	\$0	\$670	\$0	\$0	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$3,238	\$1,200	\$172	\$0	\$0	\$0	0.00%
124100 - OT/WAGES-TEACHER AIDE	\$0	\$300	\$25	\$0	\$0	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$195	\$0	\$420	\$0	\$0	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$0	\$0	\$115	\$0	\$0	\$0	0.00%
210000 - FICA	\$2,616	\$1,839	\$1,752	\$1,798	\$1,675	-\$123	-6.84%
601600 - DATA PROCESSING SUPPLIES	\$1,382	\$1,200	\$428	\$650	\$475	-\$175	-26.92%
420100 - FIELD TRIP MILEAGE	\$1,551	\$1,400	\$925	\$1,625	\$1,000	-\$625	-38.46%
137100 - PT/WAGES-BUS DRIVERS	\$2,608	\$2,750	\$1,723	\$3,000	\$1,800	-\$1,200	-40.00%
154100 - SUB/WAGES-TEACHER AIDE	\$290	\$1,000	\$92	\$500	\$100	-\$400	-80.00%
<b>61102 - CLASS/INSTRUC-SPEC ED</b>	<b>\$5,020</b>	<b>\$0</b>	<b>\$4,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
114100 - SALARIES-TEACHER AIDE	\$31	\$0	-\$56	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$1,013	\$0	\$69	\$0	\$0	\$0	0.00%
600400 - MEDICAL & LAB. SUPPLIES	\$0	\$0	\$157	\$0	\$0	\$0	0.00%
152100 - SUB/WAGES-TEACHER	\$201	\$0	\$0	\$0	\$0	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$43	\$0	\$0	\$0	\$0	\$0	0.00%
154100 - SUB/WAGES-TEACHER AIDE	\$3,450	\$0	\$4,073	\$0	\$0	\$0	0.00%
210000 - FICA	\$282	\$0	\$307	\$0	\$0	\$0	0.00%
<b>61104 - CLASS/INSTRUC-GIFTED</b>	<b>\$452</b>	<b>\$0</b>	<b>\$503</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$363	\$0	\$468	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$89	\$0	\$35	\$0	\$0	\$0	0.00%
<b>61140 - INTERVENTION/PREVENTION</b>	<b>\$9,688</b>	<b>\$0</b>	<b>\$11,991</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
134100 - PT/WAGES-TEACHER AIDE	\$550	\$0	\$320	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$29	\$0	\$0	\$0	0.00%
210000 - FICA	\$688	\$0	\$851	\$0	\$0	\$0	0.00%
114100 - SALARIES-TEACHER AIDE	\$0	\$0	\$2,413	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
112100 - SALARIES-TEACHER	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
132100 - PT/WAGES-TEACHER	\$8,450	\$0	\$8,378	\$0	\$0	\$0	0.00%
<b>61141 - PALS- PHONOLOGICAL AWARENESS</b>	<b>\$887</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
112100 - SALARIES-TEACHER	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$63	\$0	\$0	\$0	\$0	\$0	0.00%
132100 - PT/WAGES-TEACHER	\$824	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61411 - INSTRUC/SUP-PRINCIPAL</b>	<b>\$40,602</b>	<b>\$34,456</b>	<b>\$42,064</b>	<b>\$35,597</b>	<b>\$37,507</b>	<b>\$1,910</b>	<b>5.37%</b>
601600 - DATA PROCESSING SUPPLIES	\$932	\$450	\$1,666	\$500	\$1,650	\$1,150	230.00%
155000 - SUB/WAGES-OFFICE CLERICAL	\$504	\$500	\$361	\$300	\$375	\$75	25.00%
580100 - DUES & MEMBERSHIPS	\$730	\$730	\$414	\$365	\$414	\$49	13.42%
540100 - LEASE/RENT-EQUIPMENT	\$4,638	\$8,800	\$13,915	\$12,336	\$13,428	\$1,092	8.85%
601200 - BOOKS & SUBSCRIPTIONS	\$0	\$0	\$9	\$0	\$0	\$0	0.00%
301260 - CATERING	\$560	\$0	\$360	\$0	\$0	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$174	\$0	\$0	\$0	\$0	\$0	0.00%
331100 - R&M EQUIP.-OFFICE	\$875	\$0	\$85	\$0	\$0	\$0	0.00%
600200 - FOOD SUPPLIES	\$0	\$0	\$149	\$0	\$0	\$0	0.00%
350000 - PRINTING & BINDING	\$458	\$600	\$297	\$300	\$300	\$0	0.00%
601700 - COPY SUPPLIES	\$7,803	\$8,000	\$7,306	\$7,750	\$7,750	\$0	0.00%
520100 - POSTAL SERVICES	\$1,893	\$1,000	\$3,590	\$1,250	\$1,250	\$0	0.00%
800720 - COPY EQUIPMENT	\$7,880	\$0	\$0	\$0	\$0	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$1,717	\$300	\$536	\$750	\$750	\$0	0.00%
600000 - MATERIALS & SUPPLIES	\$964	\$0	\$1,513	\$0	\$0	\$0	0.00%
600100 - OFFICE SUPPLIES	\$2,134	\$3,500	\$2,047	\$3,000	\$3,000	\$0	0.00%
550200 - TRAVEL-FARES	\$0	\$0	\$3	\$0	\$0	\$0	0.00%
600220 - STUDENT SNACKS/MEALS	\$585	\$300	\$0	\$0	\$0	\$0	0.00%
550305 - TRAVEL-LODGING	\$200	\$0	\$398	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$537	\$0	\$0	\$0	\$0	\$0	0.00%
550310 - TRAVEL-MEALS	\$24	\$0	\$0	\$0	\$0	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$0	\$0	\$544	\$0	\$0	\$0	0.00%
550400 - TRAVEL-EDUCATION	\$0	\$1,000	\$0	\$0	\$0	\$0	0.00%
800700 - ADP EQUIPMENT-ADDL	\$0	\$0	\$133	\$0	\$0	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$240	\$0	\$215	\$0	\$0	\$0	0.00%
800722 - MAILING EQUIPMENT	\$0	\$400	\$0	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
580500 - STAFF DEVELOPMENT	\$275	\$800	\$325	\$500	\$500	\$0	0.00%
301210 - CONTRACT SERVICES	\$6,000	\$6,000	\$5,553	\$6,000	\$6,000	\$0	0.00%
580501 - EMPLOYEE RECOGNITION	-\$890	\$0	\$1,346	\$700	\$700	\$0	0.00%
210000 - FICA	\$105	\$76	\$38	\$46	\$40	-\$6	-13.04%
550100 - TRAVEL-MILEAGE	\$1,398	\$1,500	\$1,128	\$1,500	\$1,200	-\$300	-20.00%
125000 - OT/WAGES-OFFICE CLERICAL	\$866	\$500	\$133	\$300	\$150	-\$150	-50.00%
<b>62220 - ATTEND/HEALTH-HEALTH SERV</b>	<b>\$385</b>	<b>\$827</b>	<b>\$368</b>	<b>\$450</b>	<b>\$450</b>	<b>\$0</b>	<b>0.00%</b>
153100 - SUB-WAGES NURSE	\$0	\$350	\$0	\$0	\$0	\$0	0.00%
600400 - MEDICAL & LAB. SUPPLIES	\$385	\$450	\$368	\$450	\$450	\$0	0.00%
210000 - FICA	\$0	\$27	\$0	\$0	\$0	\$0	0.00%
<b>62221 - ELEMENTARY HEALTH SERVICES</b>	<b>\$657</b>	<b>\$0</b>	<b>\$414</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$47	\$0	\$29	\$0	\$0	\$0	0.00%
133100 - PT WAGES/NURSE	\$610	\$0	\$385	\$0	\$0	\$0	0.00%
<b>62240 - ATTEND/HEALTH-SPEECH&amp;AUDI</b>	<b>\$499</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$499	\$0	\$0	\$0	\$0	\$0	0.00%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$1,827</b>	<b>\$2,315</b>	<b>\$2,823</b>	<b>\$1,835</b>	<b>\$1,785</b>	<b>-\$50</b>	<b>-2.72%</b>
520301 - TELEPHONE-LOCAL	\$1,760	\$2,240	\$0	\$1,760	\$1,760	\$0	0.00%
520302 - TELEPHONE-LONG DISTANCE	\$67	\$75	\$2,823	\$75	\$25	-\$50	-66.67%
<b>2251 - BURLEY MIDDLE SCHOOL</b>	<b>\$168,270</b>	<b>\$115,465</b>	<b>\$134,601</b>	<b>\$123,012</b>	<b>\$128,171</b>	<b>\$5,159</b>	<b>4.19%</b>
<b>61101 - CLASS/INSTRUC-REGULAR</b>	<b>\$104,721</b>	<b>\$64,085</b>	<b>\$98,784</b>	<b>\$71,839</b>	<b>\$91,498</b>	<b>\$19,659</b>	<b>27.37%</b>
540100 - LEASE/RENT-EQUIPMENT	\$170	\$1,250	\$14,829	\$1,250	\$20,400	\$19,150	1532.00%
420100 - FIELD TRIP MILEAGE	-\$662	\$1,900	\$2,916	\$1,000	\$3,000	\$2,000	200.00%
601200 - BOOKS & SUBSCRIPTIONS	\$5,492	\$4,000	\$5,923	\$3,000	\$4,000	\$1,000	33.33%
152100 - SUB/WAGES-TEACHER	\$32,955	\$15,500	\$27,446	\$28,123	\$28,500	\$377	1.34%
210000 - FICA	\$3,689	\$1,492	\$2,300	\$2,458	\$2,486	\$28	1.14%
601300 - EDUC. & RECREATION SUP.	\$38,111	\$21,743	\$20,660	\$21,508	\$21,612	\$104	0.48%
137100 - PT/WAGES-BUS DRIVERS	\$2,659	\$4,000	\$2,619	\$4,000	\$4,000	\$0	0.00%
112100 - SALARIES-TEACHER	\$3,704	\$0	\$0	\$0	\$0	\$0	0.00%
232000 - DENTAL INSURANCE	\$169	\$0	\$0	\$0	\$0	\$0	0.00%
114100 - SALARIES-TEACHER AIDE	\$8,918	\$0	\$0	\$0	\$0	\$0	0.00%
241000 - VRS GROUP LIFE INSURANCE	\$33	\$0	\$0	\$0	\$0	\$0	0.00%
221000 - VIRGINIA RETIREMENT SYS.	\$834	\$0	\$0	\$0	\$0	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$894	\$1,200	\$849	\$1,000	\$1,000	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
600000 - MATERIALS & SUPPLIES	\$236	\$0	\$0	\$0	\$0	\$0	0.00%
600220 - STUDENT SNACKS/MEALS	\$189	\$0	\$0	\$0	\$0	\$0	0.00%
301210 - CONTRACT SERVICES	\$131	\$0	\$753	\$0	\$0	\$0	0.00%
601700 - COPY SUPPLIES	\$0	\$0	\$39	\$0	\$0	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$494	\$1,500	\$2,714	\$1,000	\$1,000	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$1,454	\$2,000	\$429	\$1,500	\$1,500	\$0	0.00%
800201 - FURNITURE/FIXTURES-REPL	\$0	\$2,000	\$0	\$1,000	\$1,000	\$0	0.00%
800700 - ADP EQUIPMENT-ADDL	\$0	\$0	\$15,372	\$0	\$0	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$679	\$0	\$697	\$0	\$0	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$0	\$0	\$46	\$0	\$0	\$0	0.00%
550400 - TRAVEL-EDUCATION	\$0	\$0	\$1,192	\$0	\$0	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$4,572	\$6,000	\$0	\$5,000	\$3,000	-\$2,000	-40.00%
800101 - MACHINERY/EQUIPMENT-REPL	\$0	\$1,500	\$0	\$1,000	\$0	-\$1,000	-100.00%
<b>61102 - CLASS/INSTRUC-SPEC ED</b>	<b>\$2,455</b>	<b>\$0</b>	<b>\$3,775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
154100 - SUB/WAGES-TEACHER AIDE	\$65	\$0	\$3,507	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$2,385	\$0	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$5	\$0	\$268	\$0	\$0	\$0	0.00%
<b>61131 - ALPS-ACADEMIC LEARN PROJ</b>	<b>\$93</b>	<b>\$0</b>	<b>-\$240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$93	\$0	-\$240	\$0	\$0	\$0	0.00%
<b>61140 - INTERVENTION/PREVENTION</b>	<b>\$19,977</b>	<b>\$0</b>	<b>-\$430</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
420100 - FIELD TRIP MILEAGE	\$1,330	\$0	\$0	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$5,489	\$0	\$358	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$10,920	\$0	-\$815	\$0	\$0	\$0	0.00%
137100 - PT/WAGES-BUS DRIVERS	\$1,689	\$0	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$549	\$0	\$27	\$0	\$0	\$0	0.00%
<b>61311 - IMPROV/INSTRUC-REG ADM</b>	<b>\$300</b>	<b>\$1,100</b>	<b>\$104</b>	<b>\$1,500</b>	<b>\$0</b>	<b>-\$1,500</b>	<b>-100.00%</b>
600260 - FOOD MEALS FOR MEETINGS	\$0	\$0	\$104	\$0	\$0	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$300	\$1,100	\$0	\$1,500	\$0	-\$1,500	-100.00%
<b>61339 - IMPROV./INSTRU.-ART &amp; MUSIC</b>	<b>\$375</b>	<b>\$0</b>	<b>\$7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$375	\$0	\$7	\$0	\$0	\$0	0.00%
<b>61411 - INSTRUC/SUP-PRINCIPAL</b>	<b>\$37,137</b>	<b>\$45,107</b>	<b>\$31,864</b>	<b>\$44,500</b>	<b>\$31,500</b>	<b>-\$13,000</b>	<b>-29.21%</b>
600100 - OFFICE SUPPLIES	\$1,515	\$3,002	\$7,145	\$2,500	\$6,000	\$3,500	140.00%
350000 - PRINTING & BINDING	\$0	\$2,055	\$2,494	\$1,500	\$2,000	\$500	33.33%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
580100 - DUES & MEMBERSHIPS	\$387	\$300	\$275	\$1,000	\$1,000	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$1,141	\$2,500	\$71	\$2,500	\$2,500	\$0	0.00%
520100 - POSTAL SERVICES	\$3,606	\$7,500	\$4,970	\$7,500	\$7,500	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$280	\$0	\$140	\$0	\$0	\$0	0.00%
600000 - MATERIALS & SUPPLIES	\$1,359	\$1,250	\$702	\$1,000	\$1,000	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$113	\$500	\$22	\$500	\$500	\$0	0.00%
601700 - COPY SUPPLIES	\$5,218	\$11,000	\$8,303	\$11,000	\$11,000	\$0	0.00%
301260 - CATERING	\$170	\$0	\$0	\$0	\$0	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$0	\$0	\$403	\$0	\$0	\$0	0.00%
331100 - R&M EQUIP.-OFFICE	\$23,348	\$17,000	\$7,339	\$17,000	\$0	-\$17,000	-100.00%
<b>62220 - ATTEND/HEALTH-HEALTH SERV</b>	<b>\$690</b>	<b>\$750</b>	<b>\$702</b>	<b>\$750</b>	<b>\$750</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$38	\$0	\$0	\$0	\$0	\$0	0.00%
600400 - MEDICAL & LAB. SUPPLIES	\$652	\$750	\$702	\$750	\$750	\$0	0.00%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$2,522</b>	<b>\$4,423</b>	<b>\$35</b>	<b>\$4,423</b>	<b>\$4,423</b>	<b>\$0</b>	<b>0.00%</b>
520302 - TELEPHONE-LONG DISTANCE	\$384	\$923	\$35	\$923	\$923	\$0	0.00%
520301 - TELEPHONE-LOCAL	\$2,138	\$3,500	\$0	\$3,500	\$3,500	\$0	0.00%
<b>2252 - HENLEY MIDDLE SCHOOL</b>	<b>\$157,034</b>	<b>\$173,616</b>	<b>\$252,106</b>	<b>\$190,362</b>	<b>\$184,457</b>	<b>-\$5,905</b>	<b>-3.10%</b>
<b>61101 - CLASS/INSTRUC-REGULAR</b>	<b>\$97,991</b>	<b>\$111,866</b>	<b>\$196,811</b>	<b>\$123,112</b>	<b>\$118,707</b>	<b>-\$4,405</b>	<b>-3.58%</b>
160300 - STIPENDS-STAFF/CUR. DEVL	\$15,140	\$7,000	\$13,048	\$7,000	\$13,000	\$6,000	85.71%
210000 - FICA	\$4,452	\$3,750	\$4,470	\$4,208	\$4,590	\$382	9.08%
601200 - BOOKS & SUBSCRIPTIONS	\$7,963	\$8,500	\$9,831	\$10,000	\$10,000	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$2,699	\$1,000	\$0	\$2,000	\$2,000	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$2,203	\$5,000	\$6,149	\$6,500	\$6,500	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$238	\$4,000	\$0	\$5,000	\$5,000	\$0	0.00%
152100 - SUB/WAGES-TEACHER	\$32,003	\$35,000	\$30,651	\$40,000	\$40,000	\$0	0.00%
800700 - ADP EQUIPMENT-ADDL	-\$15,000	\$0	\$82,455	\$0	\$0	\$0	0.00%
134100 - PT/WAGES-TEACHER AIDE	\$6,960	\$0	\$7,785	\$0	\$0	\$0	0.00%
420100 - FIELD TRIP MILEAGE	\$3,923	\$2,000	\$636	\$2,500	\$2,500	\$0	0.00%
137100 - PT/WAGES-BUS DRIVERS	\$4,376	\$7,000	\$5,008	\$8,000	\$7,000	-\$1,000	-12.50%
601300 - EDUC. & RECREATION SUP.	\$33,034	\$38,616	\$36,778	\$37,904	\$28,117	-\$9,787	-25.82%
<b>61102 - CLASS/INSTRUC-SPEC ED</b>	<b>\$2,659</b>	<b>\$0</b>	<b>\$1,607</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
154100 - SUB/WAGES-TEACHER AIDE	\$2,355	\$0	\$1,423	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$124	\$0	\$75	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
210000 - FICA	\$180	\$0	\$109	\$0	\$0	\$0	0.00%
<b>61103 - CLASS/INSTRUC-VOC ED</b>	<b>\$782</b>	<b>\$0</b>	<b>\$452</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$782	\$0	\$452	\$0	\$0	\$0	0.00%
<b>61140 - INTERVENTION/PREVENTION</b>	<b>\$5,288</b>	<b>\$0</b>	<b>\$5,802</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$376	\$0	\$412	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$4,912	\$0	\$5,390	\$0	\$0	\$0	0.00%
<b>61141 - PALS- PHONOLOGICAL AWARENESS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
331100 - R&M EQUIP.-OFFICE	\$0	\$0	\$63	\$0	\$0	\$0	0.00%
<b>61411 - INSTRUC/SUP-PRINCIPAL</b>	<b>\$45,302</b>	<b>\$55,750</b>	<b>\$46,036</b>	<b>\$61,250</b>	<b>\$60,250</b>	<b>-\$1,000</b>	<b>-1.63%</b>
350000 - PRINTING & BINDING	\$705	\$1,500	\$2,596	\$1,500	\$2,000	\$500	33.33%
600400 - MEDICAL & LAB. SUPPLIES	\$46	\$0	\$0	\$0	\$0	\$0	0.00%
600100 - OFFICE SUPPLIES	\$2,736	\$4,000	\$3,135	\$4,000	\$4,000	\$0	0.00%
331100 - R&M EQUIP.-OFFICE	\$20,407	\$18,500	\$17,738	\$20,000	\$20,000	\$0	0.00%
600000 - MATERIALS & SUPPLIES	\$169	\$0	\$0	\$0	\$0	\$0	0.00%
520100 - POSTAL SERVICES	\$5,381	\$6,500	\$5,672	\$7,500	\$7,500	\$0	0.00%
600220 - STUDENT SNACKS/MEALS	\$0	\$0	\$26	\$0	\$0	\$0	0.00%
540100 - LEASE/RENT-EQUIPMENT	\$0	\$0	\$3,252	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$101	\$0	\$0	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$1,921	\$1,750	\$1,360	\$1,750	\$1,750	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$974	\$8,000	\$125	\$8,000	\$8,000	\$0	0.00%
601700 - COPY SUPPLIES	\$12,044	\$13,000	\$10,768	\$16,000	\$15,000	-\$1,000	-6.25%
580100 - DUES & MEMBERSHIPS	\$919	\$2,500	\$1,263	\$2,500	\$2,000	-\$500	-20.00%
<b>62220 - ATTEND/HEALTH-HEALTH SERV</b>	<b>\$1,083</b>	<b>\$1,000</b>	<b>\$837</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>0.00%</b>
600400 - MEDICAL & LAB. SUPPLIES	\$1,083	\$1,000	\$837	\$1,000	\$1,000	\$0	0.00%
<b>62225 - MIDDLE HEALTH SERVICES</b>	<b>\$414</b>	<b>\$0</b>	<b>\$151</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$29	\$0	\$11	\$0	\$0	\$0	0.00%
133100 - PT WAGES/NURSE	\$385	\$0	\$140	\$0	\$0	\$0	0.00%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$3,515</b>	<b>\$5,000</b>	<b>\$347</b>	<b>\$5,000</b>	<b>\$4,500</b>	<b>-\$500</b>	<b>-10.00%</b>
520302 - TELEPHONE-LONG DISTANCE	\$800	\$1,000	\$347	\$1,000	\$1,000	\$0	0.00%
520301 - TELEPHONE-LOCAL	\$2,715	\$4,000	\$0	\$4,000	\$3,500	-\$500	-12.50%
<b>2253 - JOUETT MIDDLE SCHOOL</b>	<b>\$168,797</b>	<b>\$129,465</b>	<b>\$172,018</b>	<b>\$134,593</b>	<b>\$134,056</b>	<b>-\$537</b>	<b>-0.40%</b>
<b>61101 - CLASS/INSTRUC-REGULAR</b>	<b>\$82,730</b>	<b>\$71,944</b>	<b>\$98,058</b>	<b>\$83,042</b>	<b>\$83,043</b>	<b>\$1</b>	<b>0.00%</b>
210000 - FICA	\$3,048	\$2,907	\$3,251	\$2,983	\$2,984	\$1	0.03%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
601300 - EDUC. & RECREATION SUP.	\$16,178	\$16,537	\$27,378	\$24,559	\$24,559	\$0	0.00%
550310 - TRAVEL-MEALS	\$195	\$0	\$0	\$0	\$0	\$0	0.00%
800201 - FURNITURE/FIXTURES-REPL	\$0	\$500	\$374	\$500	\$500	\$0	0.00%
137100 - PT/WAGES-BUS DRIVERS	\$1,021	\$2,000	\$2,699	\$2,000	\$2,000	\$0	0.00%
134100 - PT/WAGES-TEACHER AIDE	\$953	\$0	\$435	\$0	\$0	\$0	0.00%
152000 - SUB/WAGES-PROF. INSTRUCTION	\$0	\$0	\$1,112	\$0	\$0	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$1,476	\$1,000	\$198	\$1,000	\$1,000	\$0	0.00%
152100 - SUB/WAGES-TEACHER	\$35,098	\$36,000	\$31,193	\$37,000	\$37,000	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$40	\$0	\$0	\$0	\$0	\$0	0.00%
160300 - STIPENDS-STAFF/CUR. DEVL	\$1,250	\$0	\$0	\$0	\$0	\$0	0.00%
550400 - TRAVEL-EDUCATION	\$56	\$0	\$0	\$0	\$0	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$465	\$0	\$0	\$0	\$0	\$0	0.00%
600220 - STUDENT SNACKS/MEALS	-\$874	\$0	\$0	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$9,542	\$9,000	\$2,034	\$9,000	\$9,000	\$0	0.00%
301210 - CONTRACT SERVICES	\$1,400	\$0	\$0	\$0	\$0	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$229	\$1,500	\$670	\$1,500	\$1,500	\$0	0.00%
331100 - R&M EQUIP.-OFFICE	\$103	\$0	\$0	\$0	\$0	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$568	\$0	\$0	\$0	\$0	\$0	0.00%
350000 - PRINTING & BINDING	\$45	\$0	\$0	\$0	\$0	\$0	0.00%
800700 - ADP EQUIPMENT-ADDL	\$10,401	\$1,500	\$16,976	\$3,500	\$3,500	\$0	0.00%
420100 - FIELD TRIP MILEAGE	\$1,488	\$1,000	\$6,787	\$1,000	\$1,000	\$0	0.00%
112100 - SALARIES-TEACHER	\$0	\$0	\$4,951	\$0	\$0	\$0	0.00%
550200 - TRAVEL-FARES	\$48	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61102 - CLASS/INSTRUC-SPEC ED</b>	<b>\$903</b>	<b>\$0</b>	<b>\$802</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601200 - BOOKS & SUBSCRIPTIONS	\$138	\$0	\$0	\$0	\$0	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$81	\$0	\$0	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$630	\$0	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$0	\$0	\$57	\$0	\$0	\$0	0.00%
154100 - SUB/WAGES-TEACHER AIDE	\$0	\$0	\$745	\$0	\$0	\$0	0.00%
420100 - FIELD TRIP MILEAGE	\$54	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61103 - CLASS/INSTRUC-VOC ED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61104 - CLASS/INSTRUC-GIFTED</b>	<b>\$377</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
601300 - EDUC. & RECREATION SUP.	\$377	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61140 - INTERVENTION/PREVENTION</b>	<b>\$20,430</b>	<b>\$0</b>	<b>\$20,904</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
580000 - MISCELLANEOUS EXPENSES	\$1,561	\$0	\$0	\$0	\$0	\$0	0.00%
160300 - STIPENDS-STAFF/CUR. DEVL	\$920	\$0	\$903	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$0	\$0	\$10,038	\$0	\$0	\$0	0.00%
114100 - SALARIES-TEACHER AIDE	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$1,250	\$0	\$1,476	\$0	\$0	\$0	0.00%
132100 - PT/WAGES-TEACHER	\$16,375	\$0	\$8,352	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$1,277	\$0	-\$86	\$0	\$0	\$0	0.00%
134100 - PT/WAGES-TEACHER AIDE	-\$953	\$0	\$0	\$0	\$0	\$0	0.00%
137100 - PT/WAGES-BUS DRIVERS	\$0	\$0	\$221	\$0	\$0	\$0	0.00%
<b>61411 - INSTRUC/SUP-PRINCIPAL</b>	<b>\$60,904</b>	<b>\$53,526</b>	<b>\$51,497</b>	<b>\$47,526</b>	<b>\$46,988</b>	<b>-\$538</b>	<b>-1.13%</b>
600400 - MEDICAL & LAB. SUPPLIES	\$0	\$0	\$400	\$0	\$0	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$647	\$800	\$409	\$800	\$800	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$233	\$0	\$4,768	\$0	\$0	\$0	0.00%
210000 - FICA	\$36	\$0	\$0	\$0	\$0	\$0	0.00%
600000 - MATERIALS & SUPPLIES	\$1,494	\$0	\$0	\$0	\$0	\$0	0.00%
301210 - CONTRACT SERVICES	\$6,000	\$6,000	\$600	\$0	\$0	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$1,135	\$400	\$637	\$400	\$400	\$0	0.00%
301260 - CATERING	\$939	\$0	\$0	\$0	\$0	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$784	\$0	\$0	\$0	\$0	\$0	0.00%
331100 - R&M EQUIP.-OFFICE	\$2,839	\$1,332	\$65	\$1,332	\$1,332	\$0	0.00%
580501 - EMPLOYEE RECOGNITION	\$235	\$0	\$0	\$0	\$0	\$0	0.00%
332100 - MAINT. CONTRACT-EQUIP.	\$840	\$0	\$0	\$0	\$0	\$0	0.00%
600100 - OFFICE SUPPLIES	\$4,325	\$3,250	\$6,710	\$3,250	\$3,250	\$0	0.00%
350000 - PRINTING & BINDING	\$227	\$3,000	\$293	\$3,000	\$3,000	\$0	0.00%
601100 - UNIFORMS & APPAREL	\$2,403	\$0	\$0	\$0	\$0	\$0	0.00%
520100 - POSTAL SERVICES	\$5,615	\$4,000	\$3,786	\$4,000	\$4,000	\$0	0.00%
601700 - COPY SUPPLIES	\$7,255	\$9,000	\$7,776	\$9,000	\$9,000	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$22	\$700	\$187	\$700	\$700	\$0	0.00%
800101 - MACHINERY/EQUIPMENT-REPL	\$0	\$0	\$6	\$0	\$0	\$0	0.00%
550200 - TRAVEL-FARES	\$40	\$0	\$0	\$0	\$0	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$1,292	\$2,000	\$988	\$2,000	\$2,000	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
155000 - SUB/WAGES-OFFICE CLERICAL	\$474	\$0	\$0	\$0	\$0	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$1,419	\$1,000	\$642	\$1,000	\$1,000	\$0	0.00%
540100 - LEASE/RENT-EQUIPMENT	\$22,650	\$22,044	\$24,230	\$22,044	\$21,506	-\$538	-2.44%
<b>62220 - ATTEND/HEALTH-HEALTH SERV</b>	<b>\$1,016</b>	<b>\$970</b>	<b>\$725</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>0.00%</b>
600400 - MEDICAL & LAB. SUPPLIES	\$1,016	\$970	\$725	\$1,000	\$1,000	\$0	0.00%
<b>62225 - MIDDLE HEALTH SERVICES</b>	<b>\$202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$14	\$0	\$0	\$0	\$0	\$0	0.00%
133100 - PT WAGES/NURSE	\$188	\$0	\$0	\$0	\$0	\$0	0.00%
<b>62240 - ATTEND/HEALTH-SPEECH&amp;AUDI</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$2,235</b>	<b>\$3,025</b>	<b>\$32</b>	<b>\$3,025</b>	<b>\$3,025</b>	<b>\$0</b>	<b>0.00%</b>
520302 - TELEPHONE-LONG DISTANCE	\$61	\$25	\$32	\$25	\$25	\$0	0.00%
520301 - TELEPHONE-LOCAL	\$2,174	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%
<b>2254 - WALTON MIDDLE SCHOOL</b>	<b>\$118,194</b>	<b>\$100,017</b>	<b>\$124,464</b>	<b>\$98,942</b>	<b>\$102,520</b>	<b>\$3,578</b>	<b>3.62%</b>
<b>61101 - CLASS/INSTRUC-REGULAR</b>	<b>\$52,695</b>	<b>\$58,244</b>	<b>\$55,291</b>	<b>\$58,094</b>	<b>\$60,552</b>	<b>\$2,458</b>	<b>4.23%</b>
800201 - FURNITURE/FIXTURES-REPL	\$0	\$1,500	\$0	\$1,490	\$3,000	\$1,510	101.34%
601200 - BOOKS & SUBSCRIPTIONS	\$4,931	\$8,205	\$5,822	\$7,215	\$10,000	\$2,785	38.60%
160300 - STIPENDS-STAFF/CUR. DEVL	\$0	\$2,500	\$0	\$2,500	\$2,703	\$203	8.12%
210000 - FICA	\$1,917	\$1,682	\$2,121	\$1,682	\$1,699	\$17	1.01%
550100 - TRAVEL-MILEAGE	\$270	\$0	\$0	\$0	\$0	\$0	0.00%
137100 - PT/WAGES-BUS DRIVERS	\$2,629	\$2,500	\$3,488	\$2,500	\$2,500	\$0	0.00%
152100 - SUB/WAGES-TEACHER	\$22,422	\$17,000	\$24,234	\$17,000	\$17,000	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$2,381	\$2,500	\$876	\$2,500	\$2,500	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$1,246	\$3,000	\$1,349	\$3,000	\$3,000	\$0	0.00%
331100 - R&M EQUIP.-OFFICE	\$0	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$161	\$0	\$0	\$0	\$0	\$0	0.00%
350000 - PRINTING & BINDING	\$74	\$0	\$22	\$0	\$0	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$0	\$0	\$439	\$0	\$0	\$0	0.00%
420100 - FIELD TRIP MILEAGE	-\$2,196	\$650	\$1,165	\$650	\$650	\$0	0.00%
600100 - OFFICE SUPPLIES	\$0	\$0	\$20	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$18,565	\$14,207	\$15,687	\$15,057	\$15,000	-\$57	-0.38%
601700 - COPY SUPPLIES	\$295	\$3,000	\$68	\$3,000	\$1,000	-\$2,000	-66.67%
<b>61102 - CLASS/INSTRUC-SPEC ED</b>	<b>\$1,319</b>	<b>\$0</b>	<b>\$352</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
601300 - EDUC. & RECREATION SUP.	\$491	\$0	\$297	\$0	\$0	\$0	0.00%
154100 - SUB/WAGES-TEACHER AIDE	\$595	\$0	\$0	\$0	\$0	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$68	\$0	\$55	\$0	\$0	\$0	0.00%
210000 - FICA	\$46	\$0	\$0	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$119	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61103 - CLASS/INSTRUC-VOC ED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61104 - CLASS/INSTRUC-GIFTED</b>	<b>\$105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$105	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61131 - ALPS-ACADEMIC LEARN PROJ</b>	<b>\$5,151</b>	<b>\$0</b>	<b>\$2,915</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
152100 - SUB/WAGES-TEACHER	\$4,785	\$0	\$2,080	\$0	\$0	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$0	\$0	\$676	\$0	\$0	\$0	0.00%
210000 - FICA	\$366	\$0	\$159	\$0	\$0	\$0	0.00%
<b>61140 - INTERVENTION/PREVENTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
112100 - SALARIES-TEACHER	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$1,770	\$0	\$0	\$0	0.00%
210000 - FICA	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61311 - IMPROV/INSTRUC-REG ADM</b>	<b>\$90</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$3,422</b>	<b>\$4,000</b>	<b>\$578</b>	<b>16.89%</b>
580500 - STAFF DEVELOPMENT	\$90	\$3,500	\$0	\$3,422	\$4,000	\$578	16.89%
<b>61411 - INSTRUC/SUP-PRINCIPAL</b>	<b>\$55,341</b>	<b>\$33,000</b>	<b>\$63,468</b>	<b>\$32,269</b>	<b>\$32,800</b>	<b>\$531</b>	<b>1.65%</b>
800100 - MACHINERY/EQUIPMENT-ADDL	\$1,917	\$700	\$14,030	\$700	\$2,000	\$1,300	185.71%
600220 - STUDENT SNACKS/MEALS	\$0	\$1,000	\$0	\$1,000	\$2,000	\$1,000	100.00%
800201 - FURNITURE/FIXTURES-REPL	\$0	\$1,500	\$0	\$1,400	\$2,000	\$600	42.86%
601600 - DATA PROCESSING SUPPLIES	\$3,168	\$1,000	\$1,103	\$1,000	\$1,000	\$0	0.00%
312500 - PROF. SERV.-INSTRUCTIONAL	\$780	\$1,500	\$15	\$1,500	\$1,500	\$0	0.00%
320610 - PRESENTER/GUEST SPEAKER	\$0	\$0	\$22	\$0	\$0	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$1,040	\$1,500	\$12,351	\$1,500	\$1,500	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$54	\$0	\$0	\$0	0.00%
550400 - TRAVEL-EDUCATION	\$0	\$0	\$400	\$0	\$0	\$0	0.00%
601700 - COPY SUPPLIES	\$6,435	\$3,500	\$6,023	\$3,500	\$3,500	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$2,496	\$0	\$3,329	\$0	\$0	\$0	0.00%
350000 - PRINTING & BINDING	\$488	\$1,500	\$381	\$1,500	\$1,500	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
600260 - FOOD MEALS FOR MEETINGS	\$2,735	\$2,800	\$805	\$2,800	\$2,800	\$0	0.00%
301260 - CATERING	\$3,091	\$0	\$1,181	\$0	\$0	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$248	\$0	\$1,006	\$0	\$0	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$189	\$1,000	\$1,835	\$1,000	\$1,000	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$9,300	\$4,500	\$1,102	\$4,400	\$4,000	-\$400	-9.09%
331100 - R&M EQUIP.-OFFICE	\$15,865	\$5,000	\$14,510	\$4,469	\$4,000	-\$469	-10.49%
600100 - OFFICE SUPPLIES	\$3,292	\$2,500	\$1,764	\$2,500	\$2,000	-\$500	-20.00%
520100 - POSTAL SERVICES	\$4,297	\$5,000	\$3,557	\$5,000	\$4,000	-\$1,000	-20.00%
<b>62220 - ATTEND/HEALTH-HEALTH SERV</b>	<b>\$406</b>	<b>\$500</b>	<b>\$572</b>	<b>\$489</b>	<b>\$500</b>	<b>\$11</b>	<b>2.25%</b>
600400 - MEDICAL & LAB. SUPPLIES	\$406	\$500	\$572	\$489	\$500	\$11	2.25%
<b>62225 - MIDDLE HEALTH SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$0	\$0	\$5	\$0	\$0	\$0	0.00%
133100 - PT WAGES/NURSE	\$0	\$0	\$70	\$0	\$0	\$0	0.00%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$3,087</b>	<b>\$4,773</b>	<b>\$21</b>	<b>\$4,668</b>	<b>\$4,668</b>	<b>\$0</b>	<b>0.00%</b>
520302 - TELEPHONE-LONG DISTANCE	\$40	\$200	\$21	\$200	\$200	\$0	0.00%
520301 - TELEPHONE-LOCAL	\$3,047	\$4,573	\$0	\$4,468	\$4,468	\$0	0.00%
<b>2255 - SUTHERLAND MIDDLE SCHOOL</b>	<b>\$161,248</b>	<b>\$133,239</b>	<b>\$142,761</b>	<b>\$139,655</b>	<b>\$141,827</b>	<b>\$2,172</b>	<b>1.56%</b>
<b>61101 - CLASS/INSTRUC-REGULAR</b>	<b>\$92,493</b>	<b>\$98,011</b>	<b>\$101,966</b>	<b>\$96,192</b>	<b>\$97,688</b>	<b>\$1,496</b>	<b>1.56%</b>
420100 - FIELD TRIP MILEAGE	\$825	\$1,000	\$2,568	\$1,000	\$2,500	\$1,500	150.00%
152100 - SUB/WAGES-TEACHER	\$32,706	\$35,000	\$39,715	\$35,000	\$38,000	\$3,000	8.57%
210000 - FICA	\$2,233	\$2,984	\$3,312	\$2,946	\$3,182	\$236	8.01%
137100 - PT/WAGES-BUS DRIVERS	\$2,471	\$4,000	\$3,582	\$3,500	\$3,600	\$100	2.86%
800101 - MACHINERY/EQUIPMENT-REPL	\$0	\$4,000	\$50	\$3,000	\$3,000	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$2,003	\$1,500	\$2,952	\$3,000	\$3,000	\$0	0.00%
301210 - CONTRACT SERVICES	\$0	\$0	\$6,240	\$0	\$0	\$0	0.00%
160300 - STIPENDS-STAFF/CUR. DEVL	\$500	\$0	\$0	\$0	\$0	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$1,302	\$0	\$0	\$0	\$0	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$85	\$0	\$202	\$0	\$0	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$305	\$0	\$0	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$9,623	\$12,000	\$10,480	\$11,000	\$11,000	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$40,070	\$34,973	\$32,499	\$34,745	\$33,000	-\$1,745	-5.02%
580000 - MISCELLANEOUS EXPENSES	\$370	\$2,554	\$366	\$2,001	\$406	-\$1,595	-79.71%
<b>61102 - CLASS/INSTRUC-SPEC ED</b>	<b>\$2,087</b>	<b>\$0</b>	<b>\$145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
600260 - FOOD MEALS FOR MEETINGS	\$0	\$0	\$22	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$1,012	\$0	\$123	\$0	\$0	\$0	0.00%
154100 - SUB/WAGES-TEACHER AIDE	\$999	\$0	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$76	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61103 - CLASS/INSTRUC-VOC ED</b>	<b>\$781</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$781	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61104 - CLASS/INSTRUC-GIFTED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61131 - ALPS-ACADEMIC LEARN PROJ</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,416</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
580500 - STAFF DEVELOPMENT	\$0	\$0	\$1,416	\$0	\$0	\$0	0.00%
<b>61140 - INTERVENTION/PREVENTION</b>	<b>\$2,864</b>	<b>\$0</b>	<b>\$3,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$204	\$0	\$250	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$2,660	\$0	\$3,270	\$0	\$0	\$0	0.00%
<b>61311 - IMPROV/INSTRUC-REG ADM</b>	<b>\$27,586</b>	<b>\$1,017</b>	<b>\$1,615</b>	<b>\$1,053</b>	<b>\$1,069</b>	<b>\$16</b>	<b>1.52%</b>
580500 - STAFF DEVELOPMENT	\$27,512	\$1,017	\$208	\$1,053	\$1,069	\$16	1.52%
550100 - TRAVEL-MILEAGE	\$74	\$0	\$1,407	\$0	\$0	\$0	0.00%
<b>61411 - INSTRUC/SUP-PRINCIPAL</b>	<b>\$32,195</b>	<b>\$28,619</b>	<b>\$33,516</b>	<b>\$27,622</b>	<b>\$28,052</b>	<b>\$430</b>	<b>1.56%</b>
550100 - TRAVEL-MILEAGE	\$391	\$600	\$1,230	\$500	\$700	\$200	40.00%
600100 - OFFICE SUPPLIES	\$218	\$2,000	\$2,526	\$2,000	\$2,500	\$500	25.00%
601700 - COPY SUPPLIES	\$8,635	\$8,000	\$8,469	\$7,622	\$8,500	\$878	11.52%
520100 - POSTAL SERVICES	\$4,984	\$6,531	\$5,256	\$5,000	\$5,000	\$0	0.00%
600000 - MATERIALS & SUPPLIES	\$2,560	\$1,988	\$2,292	\$2,500	\$2,500	\$0	0.00%
331100 - R&M EQUIP.-OFFICE	\$11,788	\$8,000	\$11,817	\$8,000	\$8,000	\$0	0.00%
540100 - LEASE/RENT-EQUIPMENT	\$1,952	\$0	\$1,216	\$0	\$0	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$45	\$0	\$187	\$0	\$0	\$0	0.00%
350000 - PRINTING & BINDING	\$1,060	\$500	\$523	\$1,000	\$500	-\$500	-50.00%
601600 - DATA PROCESSING SUPPLIES	\$562	\$1,000	\$0	\$1,000	\$352	-\$648	-64.80%
<b>62220 - ATTEND/HEALTH-HEALTH SERV</b>	<b>\$614</b>	<b>\$763</b>	<b>\$575</b>	<b>\$790</b>	<b>\$802</b>	<b>\$12</b>	<b>1.52%</b>
600400 - MEDICAL & LAB. SUPPLIES	\$614	\$763	\$575	\$790	\$802	\$12	1.52%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$2,628</b>	<b>\$4,829</b>	<b>\$8</b>	<b>\$13,998</b>	<b>\$14,216</b>	<b>\$218</b>	<b>1.56%</b>
520301 - TELEPHONE-LOCAL	\$2,536	\$3,400	\$0	\$3,400	\$3,616	\$216	6.35%
520302 - TELEPHONE-LONG DISTANCE	\$92	\$1,429	\$8	\$598	\$600	\$2	0.33%
580100 - DUES & MEMBERSHIPS	\$0	\$0	\$0	\$10,000	\$10,000	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
<b>2280 - COMMUNITY PUBLIC CHARTER SCHL</b>	<b>\$3,696</b>	<b>\$8,206</b>	<b>\$5,934</b>	<b>\$8,072</b>	<b>\$8,263</b>	<b>\$191</b>	<b>2.37%</b>
<b>61101 - CLASS/INSTRUC-REGULAR</b>	<b>\$3,696</b>	<b>\$8,206</b>	<b>\$5,934</b>	<b>\$8,072</b>	<b>\$8,263</b>	<b>\$191</b>	<b>2.37%</b>
601300 - EDUC. & RECREATION SUP.	\$2,331	\$2,662	\$2,286	\$2,144	\$3,426	\$1,282	59.79%
580500 - STAFF DEVELOPMENT	\$0	\$0	\$300	\$0	\$0	\$0	0.00%
600200 - FOOD SUPPLIES	\$0	\$0	\$860	\$0	\$0	\$0	0.00%
312700 - PROF. SERV.-CONSULTANTS	\$861	\$0	\$0	\$0	\$0	\$0	0.00%
137100 - PT/WAGES-BUS DRIVERS	\$0	\$1,200	\$387	\$600	\$600	\$0	0.00%
420100 - FIELD TRIP MILEAGE	\$0	\$500	\$363	\$500	\$500	\$0	0.00%
210000 - FICA	\$0	\$144	\$151	\$243	\$237	-\$6	-2.47%
152100 - SUB/WAGES-TEACHER	\$0	\$700	\$1,587	\$2,585	\$2,500	-\$85	-3.29%
601200 - BOOKS & SUBSCRIPTIONS	\$504	\$3,000	\$0	\$2,000	\$1,000	-\$1,000	-50.00%
<b>61102 - CLASS/INSTRUC-SPEC ED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>2301 - ALBEMARLE HIGH SCHOOL</b>	<b>\$912,796</b>	<b>\$579,421</b>	<b>\$978,976</b>	<b>\$578,768</b>	<b>\$585,064</b>	<b>\$6,296</b>	<b>1.09%</b>
<b>61101 - CLASS/INSTRUC-REGULAR</b>	<b>\$619,648</b>	<b>\$319,724</b>	<b>\$671,579</b>	<b>\$319,071</b>	<b>\$323,613</b>	<b>\$4,542</b>	<b>1.42%</b>
301210 - CONTRACT SERVICES	\$281,093	\$3,000	\$315,321	\$3,000	\$6,000	\$3,000	100.00%
160300 - STIPENDS-STAFF/CUR. DEVL	\$6,624	\$7,000	\$13,765	\$7,000	\$11,000	\$4,000	57.14%
800100 - MACHINERY/EQUIPMENT-ADDL	\$59,765	\$55,602	\$111,297	\$55,602	\$65,602	\$10,000	17.98%
601300 - EDUC. & RECREATION SUP.	\$56,445	\$77,303	\$82,787	\$76,650	\$83,345	\$6,695	8.73%
152100 - SUB/WAGES-TEACHER	\$128,216	\$65,000	\$66,537	\$65,000	\$65,000	\$0	0.00%
800700 - ADP EQUIPMENT-ADDL	\$0	\$0	\$8,000	\$0	\$0	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$5,778	\$3,000	\$4,127	\$3,000	\$3,000	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$0	\$0	\$300	\$0	\$0	\$0	0.00%
600100 - OFFICE SUPPLIES	\$0	\$0	\$92	\$0	\$0	\$0	0.00%
301260 - CATERING	\$0	\$0	\$444	\$0	\$0	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$3,161	\$5,000	\$264	\$5,000	\$5,000	\$0	0.00%
331100 - R&M EQUIP.-OFFICE	\$0	\$0	\$269	\$0	\$0	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$8,635	\$10,000	\$5,338	\$10,000	\$10,000	\$0	0.00%
420100 - FIELD TRIP MILEAGE	\$8,957	\$6,000	\$9,286	\$6,000	\$6,000	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$429	\$0	\$1,190	\$0	\$0	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$519	\$2,000	\$1,006	\$2,000	\$2,000	\$0	0.00%
550400 - TRAVEL-EDUCATION	\$3,456	\$3,000	\$1,701	\$3,000	\$3,000	\$0	0.00%
210000 - FICA	\$11,106	\$7,038	\$6,822	\$7,038	\$6,885	-\$153	-2.17%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
601200 - BOOKS & SUBSCRIPTIONS	\$28,924	\$50,000	\$32,157	\$50,000	\$40,000	-\$10,000	-20.00%
137100 - PT/WAGES-BUS DRIVERS	\$8,146	\$20,000	\$8,872	\$20,000	\$14,000	-\$6,000	-30.00%
540100 - LEASE/RENT-EQUIPMENT	\$8,394	\$5,781	\$2,004	\$5,781	\$2,781	-\$3,000	-51.89%
<b>61102 - CLASS/INSTRUC-SPEC ED</b>	<b>\$3,916</b>	<b>\$0</b>	<b>\$1,306</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$183	\$0	\$1,293	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$0	\$0	\$13	\$0	\$0	\$0	0.00%
154100 - SUB/WAGES-TEACHER AIDE	\$3,482	\$0	\$3	\$0	\$0	\$0	0.00%
210000 - FICA	\$251	\$0	-\$3	\$0	\$0	\$0	0.00%
<b>61103 - CLASS/INSTRUC-VOC ED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$299</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$299	\$0	\$0	\$0	0.00%
<b>61104 - CLASS/INSTRUC-GIFTED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$102	\$0	\$0	\$0	0.00%
<b>61105 - CLASS/INSTRUC-ATH &amp; ACTIV</b>	<b>\$121,324</b>	<b>\$136,497</b>	<b>\$157,784</b>	<b>\$136,497</b>	<b>\$136,497</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$1,650	\$1,205	\$2,911	\$1,204	\$1,205	\$1	0.08%
550400 - TRAVEL-EDUCATION	\$0	\$2,475	\$0	\$2,475	\$2,475	\$0	0.00%
138000 - PT/WAGES-LABORER	\$750	\$0	\$0	\$0	\$0	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$6,184	\$4,500	\$5,796	\$4,500	\$4,500	\$0	0.00%
600100 - OFFICE SUPPLIES	\$711	\$630	\$197	\$630	\$630	\$0	0.00%
601100 - UNIFORMS & APPAREL	\$8,257	\$9,000	\$7,559	\$9,000	\$9,000	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$330	\$0	\$0	\$0	\$0	\$0	0.00%
301210 - CONTRACT SERVICES	\$18,409	\$22,050	\$32,030	\$22,050	\$22,050	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$5,250	\$9,900	\$8,630	\$9,900	\$9,900	\$0	0.00%
312700 - PROF. SERV.-CONSULTANTS	\$34,424	\$16,650	\$35,801	\$16,650	\$16,650	\$0	0.00%
580505 - SECURITY SERVICES	\$4,396	\$4,500	\$5,523	\$4,500	\$4,500	\$0	0.00%
331100 - R&M EQUIP.-OFFICE	\$616	\$3,150	\$208	\$3,150	\$3,150	\$0	0.00%
600400 - MEDICAL & LAB. SUPPLIES	\$2,408	\$2,700	\$1,905	\$2,700	\$2,700	\$0	0.00%
341000 - PUBLIC CARRIERS	\$0	\$10,800	\$0	\$10,800	\$10,800	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	-\$13,245	\$10,462	-\$17,085	\$10,463	\$10,463	\$0	0.00%
420100 - FIELD TRIP MILEAGE	\$30,366	\$22,275	\$36,253	\$22,275	\$22,275	\$0	0.00%
137100 - PT/WAGES-BUS DRIVERS	\$20,818	\$15,750	\$38,056	\$15,750	\$15,750	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$0	\$450	\$0	\$450	\$449	-\$1	-0.22%
<b>61140 - INTERVENTION/PREVENTION</b>	<b>\$45,905</b>	<b>\$0</b>	<b>\$34,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$1,291	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
241000 - VRS GROUP LIFE INSURANCE	\$188	\$0	\$73	\$0	\$0	\$0	0.00%
232000 - DENTAL INSURANCE	\$164	\$0	\$133	\$0	\$0	\$0	0.00%
210000 - FICA	\$2,574	\$0	\$1,844	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$0	\$0	\$498	\$0	\$0	\$0	0.00%
221000 - VIRGINIA RETIREMENT SYS.	\$4,447	\$0	\$2,489	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$33,953	\$0	\$24,332	\$0	\$0	\$0	0.00%
231000 - HEALTH INSURANCE	\$4,579	\$0	\$3,523	\$0	\$0	\$0	0.00%
<b>61411 - INSTRUC/SUP-PRINCIPAL</b>	<b>\$99,712</b>	<b>\$105,200</b>	<b>\$100,197</b>	<b>\$105,200</b>	<b>\$106,698</b>	<b>\$1,498</b>	<b>1.42%</b>
540100 - LEASE/RENT-EQUIPMENT	\$6,667	\$7,000	\$13,768	\$7,000	\$8,498	\$1,498	21.40%
601200 - BOOKS & SUBSCRIPTIONS	\$0	\$0	\$84	\$0	\$0	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$1,144	\$0	\$1,148	\$0	\$0	\$0	0.00%
350000 - PRINTING & BINDING	\$20,536	\$15,000	\$12,334	\$15,000	\$15,000	\$0	0.00%
520100 - POSTAL SERVICES	\$11,787	\$17,000	\$14,775	\$17,000	\$17,000	\$0	0.00%
600100 - OFFICE SUPPLIES	\$8,293	\$8,000	\$4,894	\$8,000	\$8,000	\$0	0.00%
520301 - TELEPHONE-LOCAL	\$28	\$0	\$0	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$1,351	\$0	\$0	\$0	\$0	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$9,355	\$8,200	\$13,118	\$8,200	\$8,200	\$0	0.00%
601700 - COPY SUPPLIES	\$22,544	\$30,000	\$26,235	\$30,000	\$30,000	\$0	0.00%
331100 - R&M EQUIP.-OFFICE	\$15,263	\$18,000	\$11,108	\$18,000	\$18,000	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$2,744	\$2,000	\$2,733	\$2,000	\$2,000	\$0	0.00%
<b>61898 - HIGH GUIDANCE</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$12,500	\$0	\$12,500	\$0	\$0	\$0	0.00%
<b>62220 - ATTEND/HEALTH-HEALTH SERV</b>	<b>\$664</b>	<b>\$1,000</b>	<b>\$572</b>	<b>\$1,000</b>	<b>\$1,014</b>	<b>\$14</b>	<b>1.40%</b>
600400 - MEDICAL & LAB. SUPPLIES	\$664	\$1,000	\$572	\$1,000	\$1,014	\$14	1.40%
<b>62240 - ATTEND/HEALTH-SPEECH&amp;AUDI</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$101	\$0	\$0	\$0	0.00%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$9,127</b>	<b>\$17,000</b>	<b>\$353</b>	<b>\$17,000</b>	<b>\$17,242</b>	<b>\$242</b>	<b>1.42%</b>
520301 - TELEPHONE-LOCAL	\$9,063	\$15,000	\$321	\$15,000	\$15,242	\$242	1.61%
520302 - TELEPHONE-LONG DISTANCE	\$64	\$2,000	\$32	\$2,000	\$2,000	\$0	0.00%
<b>2302 - W. ALBEMARLE HIGH SCHOOL</b>	<b>\$489,688</b>	<b>\$396,268</b>	<b>\$572,530</b>	<b>\$404,790</b>	<b>\$407,439</b>	<b>\$2,649</b>	<b>0.65%</b>
<b>61101 - CLASS/INSTRUC-REGULAR</b>	<b>\$234,762</b>	<b>\$184,323</b>	<b>\$314,487</b>	<b>\$190,994</b>	<b>\$192,758</b>	<b>\$1,764</b>	<b>0.92%</b>
601300 - EDUC. & RECREATION SUP.	\$51,294	\$95,477	\$52,946	\$102,148	\$103,913	\$1,765	1.73%
601600 - DATA PROCESSING SUPPLIES	\$873	\$3,128	\$7,559	\$3,128	\$3,128	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
800700 - ADP EQUIPMENT-ADDL	\$0	\$0	\$8,864	\$0	\$0	\$0	0.00%
800101 - MACHINERY/EQUIPMENT-REPL	\$0	\$2,000	\$1,093	\$2,000	\$2,000	\$0	0.00%
154100 - SUB/WAGES-TEACHER AIDE	\$73	\$0	\$0	\$0	\$0	\$0	0.00%
152100 - SUB/WAGES-TEACHER	\$54,454	\$35,000	\$57,993	\$35,000	\$35,000	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$20,066	\$21,000	\$23,219	\$21,000	\$21,000	\$0	0.00%
160300 - STIPENDS-STAFF/CUR. DEVL	\$0	\$250	\$2,875	\$250	\$250	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$10,131	\$6,538	\$9,664	\$6,538	\$6,538	\$0	0.00%
301210 - CONTRACT SERVICES	\$80,850	\$0	\$126,074	\$0	\$0	\$0	0.00%
800201 - FURNITURE/FIXTURES-REPL	\$2,022	\$7,000	\$10,079	\$7,000	\$7,000	\$0	0.00%
420100 - FIELD TRIP MILEAGE	\$3,359	\$3,250	\$3,626	\$3,250	\$3,250	\$0	0.00%
137100 - PT/WAGES-BUS DRIVERS	\$4,025	\$5,000	\$3,627	\$5,000	\$5,000	\$0	0.00%
550400 - TRAVEL-EDUCATION	\$3,135	\$2,600	\$1,909	\$2,600	\$2,600	\$0	0.00%
210000 - FICA	\$4,480	\$3,080	\$4,959	\$3,080	\$3,079	-\$1	-0.03%
<b>61102 - CLASS/INSTRUC-SPEC ED</b>	<b>\$2,125</b>	<b>\$0</b>	<b>\$2,334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
600260 - FOOD MEALS FOR MEETINGS	\$89	\$0	\$0	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$2,036	\$0	\$2,334	\$0	\$0	\$0	0.00%
<b>61103 - CLASS/INSTRUC-VOC ED</b>	<b>\$3,415</b>	<b>\$0</b>	<b>\$2,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$3,297	\$0	\$2,778	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$118	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61104 - CLASS/INSTRUC-GIFTED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61105 - CLASS/INSTRUC-ATH &amp; ACTIV</b>	<b>\$120,819</b>	<b>\$117,726</b>	<b>\$133,217</b>	<b>\$117,726</b>	<b>\$117,723</b>	<b>-\$3</b>	<b>0.00%</b>
580000 - MISCELLANEOUS EXPENSES	-\$787	\$11,137	\$8,193	\$11,136	\$11,137	\$1	0.01%
601100 - UNIFORMS & APPAREL	\$12,697	\$2,550	\$6,105	\$2,550	\$2,550	\$0	0.00%
580505 - SECURITY SERVICES	\$7,117	\$4,500	\$5,000	\$4,500	\$4,500	\$0	0.00%
160200 - STIPENDS-NON INSTRUC	\$0	\$0	\$2,485	\$0	\$0	\$0	0.00%
550400 - TRAVEL-EDUCATION	\$0	\$1,350	\$0	\$1,350	\$1,350	\$0	0.00%
301260 - CATERING	\$0	\$0	\$900	\$0	\$0	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$5,835	\$5,580	\$8,684	\$5,580	\$5,580	\$0	0.00%
312700 - PROF. SERV.-CONSULTANTS	\$25,657	\$21,600	\$37,398	\$21,600	\$21,600	\$0	0.00%
600400 - MEDICAL & LAB. SUPPLIES	\$3,711	\$2,700	\$1,636	\$2,700	\$2,700	\$0	0.00%
420100 - FIELD TRIP MILEAGE	\$21,420	\$17,550	\$29,525	\$17,550	\$17,550	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$3,875	\$0	\$0	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
137100 - PT/WAGES-BUS DRIVERS	\$23,751	\$26,041	\$29,732	\$26,042	\$26,042	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$454	\$675	\$0	\$675	\$675	\$0	0.00%
301210 - CONTRACT SERVICES	\$15,272	\$22,050	\$1,094	\$22,050	\$22,047	-\$3	-0.01%
210000 - FICA	\$1,817	\$1,993	\$2,465	\$1,993	\$1,992	-\$1	-0.05%
<b>61140 - INTERVENTION/PREVENTION</b>	<b>\$15,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
112100 - SALARIES-TEACHER	\$14,402	\$0	\$0	\$0	\$0	\$0	0.00%
210000 - FICA	\$1,102	\$0	\$0	\$0	\$0	\$0	0.00%
114100 - SALARIES-TEACHER AIDE	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61411 - INSTRUC/SUP-PRINCIPAL</b>	<b>\$100,555</b>	<b>\$80,602</b>	<b>\$103,208</b>	<b>\$82,185</b>	<b>\$82,945</b>	<b>\$760</b>	<b>0.92%</b>
550100 - TRAVEL-MILEAGE	\$5,878	\$2,350	\$6,191	\$3,100	\$3,860	\$760	24.52%
320610 - PRESENTER/GUEST SPEAKER	\$500	\$0	\$0	\$0	\$0	\$0	0.00%
600100 - OFFICE SUPPLIES	\$7,185	\$6,500	\$4,540	\$6,500	\$6,500	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$791	\$4,000	\$2,842	\$4,000	\$4,000	\$0	0.00%
331100 - R&M EQUIP.-OFFICE	\$305	\$1,250	\$7,854	\$1,000	\$1,000	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$3,677	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
332100 - MAINT. CONTRACT-EQUIP.	\$37,056	\$31,000	\$39,173	\$32,083	\$32,083	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$3,540	\$3,000	\$4,908	\$3,000	\$3,000	\$0	0.00%
350000 - PRINTING & BINDING	\$2,513	\$1,000	\$1,427	\$1,000	\$1,000	\$0	0.00%
600000 - MATERIALS & SUPPLIES	\$7,297	\$2,430	\$3,392	\$2,430	\$2,430	\$0	0.00%
520100 - POSTAL SERVICES	\$10,821	\$12,926	\$8,225	\$12,926	\$12,926	\$0	0.00%
600220 - STUDENT SNACKS/MEALS	\$0	\$500	\$93	\$500	\$500	\$0	0.00%
540100 - LEASE/RENT-EQUIPMENT	\$7,040	\$0	\$2,041	\$0	\$0	\$0	0.00%
601700 - COPY SUPPLIES	\$6,701	\$9,000	\$11,424	\$9,000	\$9,000	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$690	\$500	\$793	\$500	\$500	\$0	0.00%
301260 - CATERING	\$5,051	\$0	\$4,454	\$0	\$0	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$1,510	\$5,146	\$5,851	\$5,146	\$5,146	\$0	0.00%
<b>61705 - HIGH TEACHING ASSISTANTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,379</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
241000 - VRS GROUP LIFE INSURANCE	\$0	\$0	\$30	\$0	\$0	\$0	0.00%
221000 - VIRGINIA RETIREMENT SYS.	\$0	\$0	\$1,022	\$0	\$0	\$0	0.00%
114100 - SALARIES-TEACHER AIDE	\$0	\$0	\$11,451	\$0	\$0	\$0	0.00%
210000 - FICA	\$0	\$0	\$876	\$0	\$0	\$0	0.00%
<b>61898 - HIGH GUIDANCE</b>	<b>\$2,609</b>	<b>\$0</b>	<b>\$1,695</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$2,609	\$0	\$1,695	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
<b>62220 - ATTEND/HEALTH-HEALTH SERV</b>	<b>\$1,710</b>	<b>\$1,318</b>	<b>\$1,238</b>	<b>\$1,344</b>	<b>\$1,356</b>	<b>\$12</b>	<b>0.89%</b>
600400 - MEDICAL & LAB. SUPPLIES	\$1,710	\$1,318	\$1,238	\$1,344	\$1,356	\$12	0.89%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$8,189</b>	<b>\$12,299</b>	<b>\$194</b>	<b>\$12,541</b>	<b>\$12,657</b>	<b>\$116</b>	<b>0.92%</b>
520301 - TELEPHONE-LOCAL	\$7,814	\$12,299	\$0	\$12,541	\$12,657	\$116	0.92%
520302 - TELEPHONE-LONG DISTANCE	\$375	\$0	\$194	\$0	\$0	\$0	0.00%
<b>2303 - MURRAY EDUCATION CENTER</b>	<b>\$85,239</b>	<b>\$64,382</b>	<b>\$57,820</b>	<b>\$63,535</b>	<b>\$64,737</b>	<b>\$1,202</b>	<b>1.89%</b>
<b>61101 - CLASS/INSTRUC-REGULAR</b>	<b>\$61,928</b>	<b>\$37,282</b>	<b>\$38,986</b>	<b>\$42,049</b>	<b>\$41,637</b>	<b>-\$412</b>	<b>-0.98%</b>
580100 - DUES & MEMBERSHIPS	\$30	\$0	\$15	\$0	\$250	\$250	100.00%
601200 - BOOKS & SUBSCRIPTIONS	\$568	\$0	\$567	\$0	\$200	\$200	100.00%
210000 - FICA	\$2,231	\$802	\$1,289	\$764	\$765	\$1	0.13%
152100 - SUB/WAGES-TEACHER	\$11,588	\$8,000	\$7,662	\$8,000	\$8,000	\$0	0.00%
114100 - SALARIES-TEACHER AIDE	\$15,596	\$0	\$0	\$0	\$0	\$0	0.00%
550400 - TRAVEL-EDUCATION	\$0	\$0	\$804	\$0	\$0	\$0	0.00%
160300 - STIPENDS-STAFF/CUR. DEVL	\$2,375	\$500	\$2,797	\$0	\$0	\$0	0.00%
137100 - PT/WAGES-BUS DRIVERS	\$255	\$1,000	\$484	\$1,000	\$1,000	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$0	\$1,000	\$1,312	\$1,000	\$1,000	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$0	\$0	\$55	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$0	\$1,000	\$6,440	\$1,000	\$1,000	\$0	0.00%
221000 - VIRGINIA RETIREMENT SYS.	\$1,856	\$0	\$0	\$0	\$0	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$0	\$0	\$138	\$0	\$0	\$0	0.00%
231000 - HEALTH INSURANCE	\$7,045	\$0	\$0	\$0	\$0	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$0	\$0	\$300	\$0	\$0	\$0	0.00%
600100 - OFFICE SUPPLIES	\$0	\$0	\$1,143	\$0	\$0	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$927	\$3,500	\$1,780	\$3,500	\$3,500	\$0	0.00%
232000 - DENTAL INSURANCE	\$253	\$0	\$0	\$0	\$0	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$7,825	\$3,000	\$5,152	\$3,000	\$3,000	\$0	0.00%
241000 - VRS GROUP LIFE INSURANCE	\$86	\$0	\$0	\$0	\$0	\$0	0.00%
800700 - ADP EQUIPMENT-ADDL	\$3,551	\$0	\$0	\$0	\$0	\$0	0.00%
301210 - CONTRACT SERVICES	\$0	\$0	\$300	\$0	\$0	\$0	0.00%
420100 - FIELD TRIP MILEAGE	\$320	\$500	\$479	\$500	\$500	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$0	\$0	\$240	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$7,422	\$17,980	\$8,029	\$23,285	\$22,422	-\$863	-3.71%
<b>61102 - CLASS/INSTRUC-SPEC ED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>61140 - INTERVENTION/PREVENTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$0	\$0	\$546	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$0	\$0	\$7,060	\$0	\$0	\$0	0.00%
<b>61411 - INSTRUC/SUP-PRINCIPAL</b>	<b>\$20,360</b>	<b>\$22,900</b>	<b>\$10,818</b>	<b>\$17,400</b>	<b>\$19,000</b>	<b>\$1,600</b>	<b>9.20%</b>
600220 - STUDENT SNACKS/MEALS	\$0	\$100	\$0	\$100	\$500	\$400	400.00%
550100 - TRAVEL-MILEAGE	\$0	\$200	\$0	\$200	\$700	\$500	250.00%
600100 - OFFICE SUPPLIES	\$3,906	\$2,000	\$3,283	\$2,000	\$4,000	\$2,000	100.00%
331100 - R&M EQUIP.-OFFICE	\$0	\$800	\$1,032	\$800	\$1,000	\$200	25.00%
601600 - DATA PROCESSING SUPPLIES	-\$33	\$2,000	\$605	\$2,000	\$2,000	\$0	0.00%
520100 - POSTAL SERVICES	\$471	\$1,500	\$178	\$1,500	\$1,500	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$209	\$0	\$0	\$0	\$0	\$0	0.00%
601700 - COPY SUPPLIES	\$0	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
350000 - PRINTING & BINDING	\$1	\$400	\$255	\$400	\$400	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$1,758	\$0	\$0	\$0	\$0	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$0	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$2,568	\$3,500	\$819	\$3,500	\$3,500	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$0	\$400	\$236	\$400	\$400	\$0	0.00%
360000 - ADVERTISING	\$290	\$1,500	\$0	\$1,500	\$1,000	-\$500	-33.33%
312500 - PROF. SERV.-INSTRUCTIONAL	\$11,190	\$8,500	\$4,410	\$3,000	\$2,000	-\$1,000	-33.33%
<b>62220 - ATTEND/HEALTH-HEALTH SERV</b>	<b>\$586</b>	<b>\$500</b>	<b>\$404</b>	<b>\$486</b>	<b>\$500</b>	<b>\$14</b>	<b>2.88%</b>
600400 - MEDICAL & LAB. SUPPLIES	\$586	\$500	\$404	\$486	\$500	\$14	2.88%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$2,365</b>	<b>\$3,700</b>	<b>\$6</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$0</b>	<b>0.00%</b>
520302 - TELEPHONE-LONG DISTANCE	\$16	\$200	\$6	\$200	\$200	\$0	0.00%
520301 - TELEPHONE-LOCAL	\$2,349	\$3,500	\$0	\$3,400	\$3,400	\$0	0.00%
<b>2304 - MONTICELLO HIGH SCHOOL</b>	<b>\$663,786</b>	<b>\$439,627</b>	<b>\$700,095</b>	<b>\$425,617</b>	<b>\$420,687</b>	<b>-\$4,930</b>	<b>-1.16%</b>
<b>61101 - CLASS/INSTRUC-REGULAR</b>	<b>\$360,756</b>	<b>\$203,231</b>	<b>\$351,081</b>	<b>\$195,204</b>	<b>\$191,971</b>	<b>-\$3,233</b>	<b>-1.66%</b>
550400 - TRAVEL-EDUCATION	\$1,421	\$2,500	\$5,476	\$1,200	\$1,500	\$300	25.00%
137100 - PT/WAGES-BUS DRIVERS	\$3,174	\$3,300	\$8,067	\$3,000	\$3,300	\$300	10.00%
210000 - FICA	\$4,388	\$4,078	\$5,628	\$4,055	\$4,077	\$22	0.54%
800200 - FURNITURE/FIXTURES-ADDL	\$5,759	\$0	\$5,968	\$0	\$0	\$0	0.00%
600220 - STUDENT SNACKS/MEALS	\$1,403	\$0	\$433	\$0	\$0	\$0	0.00%
160300 - STIPENDS-STAFF/CUR. DEVL	\$0	\$0	\$2,716	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
152100 - SUB/WAGES-TEACHER	\$54,026	\$50,000	\$62,781	\$50,000	\$50,000	\$0	0.00%
600200 - FOOD SUPPLIES	\$28	\$0	\$51	\$0	\$0	\$0	0.00%
301210 - CONTRACT SERVICES	\$136,307	\$0	\$141,098	\$0	\$0	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$50,661	\$0	\$6,471	\$0	\$0	\$0	0.00%
301260 - CATERING	\$0	\$0	\$79	\$0	\$0	\$0	0.00%
800700 - ADP EQUIPMENT-ADDL	\$1,602	\$0	\$31,562	\$0	\$0	\$0	0.00%
550110 - TRAVEL-POOL CAR EXPENSES	\$0	\$0	\$87	\$0	\$0	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	-\$2,874	\$0	\$0	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$93,616	\$130,676	\$64,292	\$126,999	\$123,994	-\$3,005	-2.37%
601600 - DATA PROCESSING SUPPLIES	\$5,891	\$8,177	\$7,480	\$6,500	\$6,300	-\$200	-3.08%
420100 - FIELD TRIP MILEAGE	\$5,217	\$3,000	\$8,527	\$3,000	\$2,500	-\$500	-16.67%
601200 - BOOKS & SUBSCRIPTIONS	\$137	\$1,500	\$365	\$450	\$300	-\$150	-33.33%
<b>61102 - CLASS/INSTRUC-SPEC ED</b>	<b>\$2,225</b>	<b>\$0</b>	<b>\$2,627</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$2,225	\$0	\$2,627	\$0	\$0	\$0	0.00%
<b>61103 - CLASS/INSTRUC-VOC ED</b>	<b>\$6,110</b>	<b>\$0</b>	<b>\$2,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$6,110	\$0	\$2,810	\$0	\$0	\$0	0.00%
<b>61104 - CLASS/INSTRUC-GIFTED</b>	<b>\$156</b>	<b>\$0</b>	<b>\$490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$425	\$0	\$0	\$0	0.00%
301260 - CATERING	\$156	\$0	\$65	\$0	\$0	\$0	0.00%
<b>61105 - CLASS/INSTRUC-ATH &amp; ACTIV</b>	<b>\$165,128</b>	<b>\$128,108</b>	<b>\$194,094</b>	<b>\$128,108</b>	<b>\$128,105</b>	<b>-\$3</b>	<b>0.00%</b>
550100 - TRAVEL-MILEAGE	\$0	\$1,800	\$0	\$1,800	\$4,997	\$3,197	177.61%
580505 - SECURITY SERVICES	\$6,750	\$9,000	\$6,720	\$9,000	\$12,000	\$3,000	33.33%
420100 - FIELD TRIP MILEAGE	\$15,364	\$14,400	\$22,289	\$14,400	\$17,000	\$2,600	18.06%
301210 - CONTRACT SERVICES	\$5,616	\$25,166	\$27,665	\$25,166	\$28,000	\$2,834	11.26%
580000 - MISCELLANEOUS EXPENSES	\$8,500	\$9,000	\$16,466	\$9,000	\$10,000	\$1,000	11.11%
580100 - DUES & MEMBERSHIPS	\$6,330	\$3,780	\$6,260	\$3,780	\$4,000	\$220	5.82%
312700 - PROF. SERV.-CONSULTANTS	\$19,507	\$18,900	\$26,697	\$18,900	\$20,000	\$1,100	5.82%
800101 - MACHINERY/EQUIPMENT-REPL	\$3,817	\$0	\$0	\$0	\$0	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$3,665	\$0	\$0	\$0	\$0	\$0	0.00%
550400 - TRAVEL-EDUCATION	\$2,332	\$2,700	\$0	\$2,700	\$2,700	\$0	0.00%
137100 - PT/WAGES-BUS DRIVERS	\$20,840	\$18,000	\$25,844	\$18,000	\$18,000	\$0	0.00%
301260 - CATERING	\$4,081	\$0	\$450	\$0	\$0	\$0	0.00%
210000 - FICA	\$1,594	\$1,377	\$1,977	\$1,377	\$1,377	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
600400 - MEDICAL & LAB. SUPPLIES	\$2,460	\$3,240	\$2,213	\$3,240	\$3,000	-\$240	-7.41%
600100 - OFFICE SUPPLIES	\$208	\$675	\$330	\$675	\$500	-\$175	-25.93%
601100 - UNIFORMS & APPAREL	\$64,064	\$11,070	\$57,183	\$11,070	\$4,531	-\$6,539	-59.07%
601300 - EDUC. & RECREATION SUP.	\$0	\$9,000	\$0	\$9,000	\$2,000	-\$7,000	-77.78%
<b>61140 - INTERVENTION/PREVENTION</b>	<b>\$14,685</b>	<b>\$0</b>	<b>\$42,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
231000 - HEALTH INSURANCE	\$0	\$0	\$4,579	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$14,276	\$0	\$0	\$0	\$0	\$0	0.00%
241000 - VRS GROUP LIFE INSURANCE	\$0	\$0	\$91	\$0	\$0	\$0	0.00%
210000 - FICA	\$29	\$0	\$2,451	\$0	\$0	\$0	0.00%
112100 - SALARIES-TEACHER	\$380	\$0	\$32,674	\$0	\$0	\$0	0.00%
221000 - VIRGINIA RETIREMENT SYS.	\$0	\$0	\$3,081	\$0	\$0	\$0	0.00%
<b>61411 - INSTRUC/SUP-PRINCIPAL</b>	<b>\$88,796</b>	<b>\$90,937</b>	<b>\$89,180</b>	<b>\$85,913</b>	<b>\$84,490</b>	<b>-\$1,423</b>	<b>-1.66%</b>
580500 - STAFF DEVELOPMENT	\$3,768	\$1,500	\$3,379	\$1,500	\$2,000	\$500	33.33%
601600 - DATA PROCESSING SUPPLIES	\$1,984	\$3,200	\$2,299	\$3,000	\$3,500	\$500	16.67%
350000 - PRINTING & BINDING	\$4,824	\$10,000	\$9,963	\$9,500	\$10,000	\$500	5.26%
600100 - OFFICE SUPPLIES	\$5,665	\$5,000	\$5,773	\$5,500	\$5,700	\$200	3.64%
600000 - MATERIALS & SUPPLIES	\$7,022	\$5,500	\$180	\$6,200	\$6,265	\$65	1.05%
601700 - COPY SUPPLIES	\$8,109	\$14,500	\$11,424	\$10,163	\$10,200	\$37	0.36%
301260 - CATERING	\$9,455	\$0	\$9,163	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$309	\$0	\$0	\$0	0.00%
600200 - FOOD SUPPLIES	\$0	\$0	\$167	\$0	\$0	\$0	0.00%
210000 - FICA	\$227	\$0	\$79	\$0	\$0	\$0	0.00%
134300 - PT/WAGES-OTHER TECHNICAL	\$2,972	\$0	\$1,027	\$0	\$0	\$0	0.00%
540100 - LEASE/RENT-EQUIPMENT	\$18,057	\$16,000	\$18,504	\$16,000	\$16,000	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$960	\$1,500	\$1,069	\$1,500	\$1,450	-\$50	-3.33%
520100 - POSTAL SERVICES	\$10,910	\$13,500	\$5,636	\$12,000	\$11,500	-\$500	-4.17%
332100 - MAINT. CONTRACT-EQUIP.	\$2,974	\$15,000	\$4,632	\$15,000	\$13,500	-\$1,500	-10.00%
580100 - DUES & MEMBERSHIPS	\$1,314	\$1,937	\$1,538	\$1,500	\$1,325	-\$175	-11.67%
600220 - STUDENT SNACKS/MEALS	\$0	\$1,200	\$970	\$1,500	\$1,200	-\$300	-20.00%
580000 - MISCELLANEOUS EXPENSES	\$10,503	\$2,000	\$13,020	\$2,500	\$1,850	-\$650	-26.00%
600260 - FOOD MEALS FOR MEETINGS	\$52	\$100	\$48	\$50	\$0	-\$50	-100.00%
<b>61730 - HIGH FOREIGN LANGUAGE</b>	<b>\$3,036</b>	<b>\$0</b>	<b>\$3,337</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$216	\$0	\$237	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
112100 - SALARIES-TEACHER	\$2,820	\$0	\$3,100	\$0	\$0	\$0	0.00%
<b>61898 - HIGH GUIDANCE</b>	<b>\$11,500</b>	<b>\$0</b>	<b>\$11,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601300 - EDUC. & RECREATION SUP.	\$11,500	\$0	\$11,500	\$0	\$0	\$0	0.00%
<b>62220 - ATTEND/HEALTH-HEALTH SERV</b>	<b>\$1,916</b>	<b>\$2,404</b>	<b>\$1,843</b>	<b>\$2,271</b>	<b>\$2,233</b>	<b>-\$38</b>	<b>-1.67%</b>
600400 - MEDICAL & LAB. SUPPLIES	\$1,916	\$2,404	\$1,843	\$2,271	\$2,233	-\$38	-1.67%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$9,478</b>	<b>\$14,947</b>	<b>\$257</b>	<b>\$14,121</b>	<b>\$13,888</b>	<b>-\$233</b>	<b>-1.65%</b>
520301 - TELEPHONE-LOCAL	\$8,916	\$13,700	\$0	\$13,121	\$13,088	-\$33	-0.25%
520302 - TELEPHONE-LONG DISTANCE	\$562	\$1,247	\$257	\$1,000	\$800	-\$200	-20.00%
<b>2410 - EXECUTIVE SERVICES</b>	<b>\$730,529</b>	<b>\$866,380</b>	<b>\$723,337</b>	<b>\$883,237</b>	<b>\$844,282</b>	<b>-\$38,955</b>	<b>-4.41%</b>
<b>60100 - SCHOOL BOARD</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>0.00%</b>
999981 - SCHOOL BOARD RESERVE	\$0	\$75,000	\$0	\$75,000	\$75,000	\$0	0.00%
<b>62110 - ADM-SCHOOL BOARD SERVICES</b>	<b>\$229,787</b>	<b>\$234,401</b>	<b>\$230,313</b>	<b>\$263,463</b>	<b>\$320,711</b>	<b>\$57,248</b>	<b>21.73%</b>
241000 - VRS GROUP LIFE INSURANCE	\$356	\$145	\$145	\$147	\$487	\$340	231.29%
221000 - VIRGINIA RETIREMENT SYS.	\$7,353	\$4,950	\$4,950	\$6,405	\$18,028	\$11,623	181.47%
111400 - SALARIES-OTHER MANAGEMENT	\$0	\$0	\$0	\$0	\$47,944	\$47,944	100.00%
312700 - PROF. SERV.-CONSULTANTS	\$0	\$0	\$30,000	\$0	\$20,935	\$20,935	100.00%
232000 - DENTAL INSURANCE	\$278	\$266	\$399	\$558	\$903	\$345	61.83%
210000 - FICA	\$7,332	\$7,516	\$6,692	\$7,634	\$11,481	\$3,847	50.39%
125000 - OT/WAGES-OFFICE CLERICAL	\$4,513	\$3,071	\$4,654	\$4,100	\$5,000	\$900	21.95%
115000 - SALARIES-OFFICE CLERICAL	\$58,749	\$51,937	\$52,287	\$52,456	\$53,506	\$1,050	2.00%
111100 - SALARIES-BOARD MEMBER	\$43,520	\$43,184	\$41,868	\$43,184	\$43,597	\$413	0.96%
550110 - TRAVEL-POOL CAR EXPENSES	\$0	\$50	\$0	\$50	\$50	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$6,205	\$500	\$0	\$500	\$500	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$4,104	\$6,500	\$4,193	\$7,000	\$7,000	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$181	\$0	\$418	\$0	\$0	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$2,197	\$5,000	\$3,413	\$5,000	\$5,000	\$0	0.00%
320000 - TEMP. HELP SERVICE FEES	\$0	\$200	\$0	\$200	\$200	\$0	0.00%
550400 - TRAVEL-EDUCATION	\$6,646	\$8,937	\$6,433	\$9,000	\$9,000	\$0	0.00%
301260 - CATERING	\$388	\$0	\$322	\$0	\$0	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$19,767	\$23,000	\$18,722	\$22,000	\$22,000	\$0	0.00%
360000 - ADVERTISING	\$9,678	\$6,000	\$6,307	\$7,000	\$7,000	\$0	0.00%
312100 - PROF. SERV.-LEGAL	\$165	\$1,500	\$490	\$1,800	\$1,800	\$0	0.00%
540100 - LEASE/RENT-EQUIPMENT	\$2,736	\$3,000	\$1,989	\$3,000	\$3,000	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
331100 - R&M EQUIP.-OFFICE	\$0	\$300	\$0	\$250	\$250	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$8,312	\$9,000	\$6,341	\$9,500	\$9,000	-\$500	-5.26%
600100 - OFFICE SUPPLIES	\$1,050	\$2,000	\$851	\$1,638	\$1,500	-\$138	-8.42%
350000 - PRINTING & BINDING	\$1,167	\$1,000	\$250	\$1,200	\$1,000	-\$200	-16.67%
601200 - BOOKS & SUBSCRIPTIONS	\$1,420	\$2,200	\$617	\$1,800	\$1,500	-\$300	-16.67%
332100 - MAINT. CONTRACT-EQUIP.	\$397	\$1,000	\$424	\$850	\$700	-\$150	-17.65%
231000 - HEALTH INSURANCE	\$28,884	\$30,436	\$24,658	\$35,225	\$26,980	-\$8,245	-23.41%
601700 - COPY SUPPLIES	\$30	\$1,000	\$90	\$500	\$350	-\$150	-30.00%
301210 - CONTRACT SERVICES	\$14,359	\$21,709	\$13,800	\$42,466	\$22,000	-\$20,466	-48.19%
<b>62120 - ADM-EXECUTIVE ADMINISTRAT</b>	<b>\$496,901</b>	<b>\$555,079</b>	<b>\$485,968</b>	<b>\$542,874</b>	<b>\$446,671</b>	<b>-\$96,203</b>	<b>-17.72%</b>
540100 - LEASE/RENT-EQUIPMENT	\$2,736	\$2,736	\$1,989	\$300	\$3,000	\$2,700	900.00%
600100 - OFFICE SUPPLIES	\$326	\$500	\$285	\$500	\$800	\$300	60.00%
601200 - BOOKS & SUBSCRIPTIONS	\$855	\$1,700	\$279	\$1,000	\$1,500	\$500	50.00%
241000 - VRS GROUP LIFE INSURANCE	\$1,680	\$856	\$839	\$864	\$1,226	\$362	41.90%
125000 - OT/WAGES-OFFICE CLERICAL	\$457	\$2,000	\$3,590	\$2,000	\$2,500	\$500	25.00%
115000 - SALARIES-OFFICE CLERICAL	\$36,614	\$34,347	\$28,972	\$34,690	\$42,856	\$8,166	23.54%
221000 - VIRGINIA RETIREMENT SYS.	\$35,396	\$29,129	\$28,561	\$37,658	\$45,379	\$7,721	20.50%
111200 - SALARIES-SUPERINTENDENT	\$178,854	\$178,853	\$179,204	\$180,642	\$184,255	\$3,613	2.00%
160220 - STIPEND ANNUITY/CAR	\$28,097	\$28,097	\$28,097	\$28,097	\$28,258	\$161	0.57%
580100 - DUES & MEMBERSHIPS	\$6,246	\$9,000	\$8,081	\$9,000	\$9,000	\$0	0.00%
160300 - STIPENDS-STAFF/CUR. DEVL	\$804	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%
520301 - TELEPHONE-LOCAL	\$175	\$0	\$0	\$0	\$0	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$2,626	\$2,000	\$690	\$3,000	\$3,000	\$0	0.00%
550300 - TRAVEL-OUT OF COUNTY	\$4,695	\$3,000	\$5,114	\$3,500	\$3,500	\$0	0.00%
550400 - TRAVEL-EDUCATION	\$3,461	\$4,500	\$5,734	\$4,500	\$4,500	\$0	0.00%
280000 - OTHER BENEFITS	\$0	\$14,518	\$0	\$0	\$0	\$0	0.00%
420100 - FIELD TRIP MILEAGE	\$80	\$0	\$0	\$0	\$0	\$0	0.00%
137100 - PT/WAGES-BUS DRIVERS	\$116	\$0	\$0	\$0	\$0	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$258	\$500	\$0	\$500	\$500	\$0	0.00%
301210 - CONTRACT SERVICES	\$33,687	\$0	\$29,031	\$0	\$0	\$0	0.00%
800700 - ADP EQUIPMENT-ADDL	\$0	\$2,500	\$0	\$0	\$0	\$0	0.00%
301260 - CATERING	\$0	\$0	\$263	\$0	\$0	\$0	0.00%
332100 - MAINT. CONTRACT-EQUIP.	\$90	\$500	\$100	\$300	\$300	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
580000 - MISCELLANEOUS EXPENSES	\$4,846	\$6,637	\$2,443	\$6,655	\$6,500	-\$155	-2.33%
210000 - FICA	\$17,501	\$23,541	\$17,692	\$23,642	\$21,985	-\$1,657	-7.01%
134300 - PT/WAGES-OTHER TECHNICAL	\$17,411	\$51,000	\$14,175	\$51,000	\$46,519	-\$4,481	-8.79%
550100 - TRAVEL-MILEAGE	\$416	\$2,760	\$212	\$2,760	\$2,500	-\$260	-9.42%
232000 - DENTAL INSURANCE	\$759	\$798	\$745	\$837	\$602	-\$235	-28.08%
601700 - COPY SUPPLIES	\$2,538	\$1,600	\$358	\$2,300	\$1,500	-\$800	-34.78%
231000 - HEALTH INSURANCE	\$21,135	\$22,827	\$19,726	\$21,135	\$13,490	-\$7,645	-36.17%
360000 - ADVERTISING	\$15,606	\$10,000	\$9,123	\$10,000	\$2,000	-\$8,000	-80.00%
350000 - PRINTING & BINDING	\$25,811	\$41,830	\$35,965	\$38,000	\$6,001	-\$31,999	-84.21%
114300 - SALARIES-OTHER TECHNICAL	\$53,625	\$64,350	\$64,700	\$64,994	\$0	-\$64,994	-100.00%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$3,841</b>	<b>\$1,900</b>	<b>\$7,056</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>\$0</b>	<b>0.00%</b>
520309 - TELEPHONE-MOBILE	\$0	\$0	\$6,513	\$0	\$0	\$0	0.00%
520302 - TELEPHONE-LONG DISTANCE	\$191	\$400	\$0	\$400	\$400	\$0	0.00%
360000 - ADVERTISING	\$1,499	\$0	\$0	\$0	\$0	\$0	0.00%
520301 - TELEPHONE-LOCAL	\$2,151	\$1,500	\$543	\$1,500	\$1,500	\$0	0.00%
<b>2411 - COMMUNITY ENGAGEMENT</b>	<b>\$394,282</b>	<b>\$386,151</b>	<b>\$355,195</b>	<b>\$394,073</b>	<b>\$414,634</b>	<b>\$20,561</b>	<b>5.22%</b>
<b>61241 - INSTRUCT/SUP. COM. RELATIONS</b>	<b>\$222,219</b>	<b>\$211,297</b>	<b>\$202,811</b>	<b>\$214,236</b>	<b>\$224,714</b>	<b>\$10,478</b>	<b>4.89%</b>
241000 - VRS GROUP LIFE INSURANCE	\$735	\$369	\$370	\$373	\$653	\$280	75.07%
221000 - VIRGINIA RETIREMENT SYS.	\$15,619	\$12,578	\$12,578	\$16,277	\$24,162	\$7,885	48.44%
232000 - DENTAL INSURANCE	\$506	\$532	\$532	\$558	\$602	\$44	7.89%
111400 - SALARIES-OTHER MANAGEMENT	\$139,441	\$131,986	\$132,687	\$133,307	\$135,972	\$2,665	2.00%
210000 - FICA	\$10,749	\$10,250	\$10,281	\$10,351	\$10,555	\$204	1.97%
580100 - DUES & MEMBERSHIPS	\$750	\$1,000	\$244	\$1,000	\$1,000	\$0	0.00%
550305 - TRAVEL-LODGING	\$0	\$0	\$121	\$0	\$0	\$0	0.00%
601300 - EDUC. & RECREATION SUP.	\$453	\$0	\$14,595	\$0	\$0	\$0	0.00%
242000 - GROUP LIFE/PART-TIME	\$23	\$276	\$0	\$280	\$280	\$0	0.00%
550400 - TRAVEL-EDUCATION	\$1,400	\$4,000	\$433	\$5,000	\$5,000	\$0	0.00%
301260 - CATERING	\$681	\$0	\$1,275	\$0	\$0	\$0	0.00%
600100 - OFFICE SUPPLIES	\$296	\$0	\$106	\$0	\$0	\$0	0.00%
312500 - PROF. SERV.-INSTRUCTIONAL	\$783	\$0	\$500	\$0	\$0	\$0	0.00%
800500 - MOTOR VEHICLES-ADDL	\$14,975	\$0	\$0	\$0	\$0	\$0	0.00%
312700 - PROF. SERV.-CONSULTANTS	\$6,925	\$5,101	\$4,544	\$6,000	\$6,000	\$0	0.00%
550310 - TRAVEL-MEALS	\$0	\$0	\$454	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
350000 - PRINTING & BINDING	\$10,712	\$0	\$0	\$0	\$0	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$0	\$7,732	\$1,874	\$6,000	\$6,000	\$0	0.00%
440010 - PRINTING/COB CENTER	\$37	\$500	\$278	\$500	\$500	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$82	\$2,500	\$799	\$3,000	\$3,000	\$0	0.00%
520100 - POSTAL SERVICES	\$163	\$5,000	\$360	\$3,000	\$3,000	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$2,282	\$4,400	\$3,042	\$4,000	\$4,000	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$190	\$0	\$523	\$0	\$0	\$0	0.00%
601700 - COPY SUPPLIES	\$50	\$500	\$46	\$1,000	\$1,000	\$0	0.00%
550110 - TRAVEL-POOL CAR EXPENSES	\$0	\$250	\$0	\$0	\$0	\$0	0.00%
160300 - STIPENDS-STAFF/CUR. DEVL	\$0	\$2,000	\$2,142	\$2,000	\$2,000	\$0	0.00%
800700 - ADP EQUIPMENT-ADDL	\$0	\$2,000	\$0	\$1,500	\$1,500	\$0	0.00%
550300 - TRAVEL-OUT OF COUNTY	\$329	\$0	\$0	\$0	\$0	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$948	\$5,106	\$937	\$6,000	\$6,000	\$0	0.00%
231000 - HEALTH INSURANCE	\$14,090	\$15,217	\$14,090	\$14,090	\$13,490	-\$600	-4.26%
<b>61330 - IMPRO./ INSTRUC-SYST. PROJ</b>	<b>\$262</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
601200 - BOOKS & SUBSCRIPTIONS	\$10	\$0	\$0	\$0	\$0	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$252	\$0	\$0	\$0	\$0	\$0	0.00%
<b>62130 - ADM-COMMUNITY SERVICES</b>	<b>\$170,936</b>	<b>\$172,254</b>	<b>\$151,844</b>	<b>\$177,237</b>	<b>\$187,320</b>	<b>\$10,083</b>	<b>5.69%</b>
241000 - VRS GROUP LIFE INSURANCE	\$774	\$326	\$326	\$329	\$575	\$246	74.77%
221000 - VIRGINIA RETIREMENT SYS.	\$16,013	\$11,089	\$11,089	\$14,350	\$21,301	\$6,951	48.44%
210000 - FICA	\$9,096	\$7,756	\$8,382	\$7,749	\$8,564	\$815	10.52%
232000 - DENTAL INSURANCE	\$253	\$266	\$266	\$279	\$301	\$22	7.89%
111400 - SALARIES-OTHER MANAGEMENT	\$116,360	\$116,360	\$116,710	\$117,524	\$119,873	\$2,349	2.00%
800200 - FURNITURE/FIXTURES-ADDL	\$4,202	\$0	\$0	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$1,124	\$4,736	\$918	\$4,061	\$4,061	\$0	0.00%
580500 - STAFF DEVELOPMENT	-\$260	\$7,500	\$0	\$7,500	\$7,500	\$0	0.00%
160300 - STIPENDS-STAFF/CUR. DEVL	\$0	\$320	\$715	\$0	\$0	\$0	0.00%
601700 - COPY SUPPLIES	\$233	\$2,000	\$458	\$3,500	\$3,500	\$0	0.00%
301260 - CATERING	\$1,764	\$0	\$178	\$0	\$0	\$0	0.00%
114300 - SALARIES-OTHER TECHNICAL	\$10,725	\$0	\$0	\$0	\$0	\$0	0.00%
360000 - ADVERTISING	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
600100 - OFFICE SUPPLIES	\$183	\$3,500	\$439	\$3,500	\$3,500	\$0	0.00%
440010 - PRINTING/COB CENTER	\$328	\$1,000	\$480	\$1,000	\$1,000	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
601300 - EDUC. & RECREATION SUP.	\$0	\$0	\$143	\$0	\$0	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$587	\$0	\$671	\$0	\$0	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$0	\$3,000	\$1,781	\$3,400	\$3,400	\$0	0.00%
550400 - TRAVEL-EDUCATION	\$909	\$0	\$7	\$0	\$0	\$0	0.00%
800700 - ADP EQUIPMENT-ADDL	\$0	\$6,792	\$0	\$7,000	\$7,000	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$1,058	\$0	\$1,304	\$0	\$0	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$542	\$0	\$932	\$0	\$0	\$0	0.00%
231000 - HEALTH INSURANCE	\$7,045	\$7,609	\$7,045	\$7,045	\$6,745	-\$300	-4.26%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$865</b>	<b>\$2,600</b>	<b>\$540</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$0</b>	<b>0.00%</b>
520301 - TELEPHONE-LOCAL	\$865	\$1,100	\$0	\$1,100	\$1,100	\$0	0.00%
520309 - TELEPHONE-MOBILE	\$0	\$0	\$540	\$0	\$0	\$0	0.00%
520302 - TELEPHONE-LONG DISTANCE	\$0	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00%
<b>2412 - DIV. INSTRUC/EDU SUPPORT</b>	<b>\$172,899</b>	<b>\$221,966</b>	<b>\$155,117</b>	<b>\$227,590</b>	<b>\$246,781</b>	<b>\$19,191</b>	<b>8.43%</b>
<b>61311 - IMPROV/INSTRUC-REG ADM</b>	<b>\$0</b>	<b>\$67,038</b>	<b>\$0</b>	<b>\$68,443</b>	<b>\$72,375</b>	<b>\$3,932</b>	<b>5.74%</b>
241000 - VRS GROUP LIFE INSURANCE	\$0	\$141	\$0	\$142	\$249	\$107	75.35%
221000 - VIRGINIA RETIREMENT SYS.	\$0	\$4,800	\$0	\$6,212	\$9,221	\$3,009	48.44%
232000 - DENTAL INSURANCE	\$0	\$266	\$0	\$279	\$301	\$22	7.89%
115000 - SALARIES-OFFICE CLERICAL	\$0	\$50,369	\$0	\$50,873	\$51,890	\$1,017	2.00%
210000 - FICA	\$0	\$3,853	\$0	\$3,892	\$3,969	\$77	1.98%
231000 - HEALTH INSURANCE	\$0	\$7,609	\$0	\$7,045	\$6,745	-\$300	-4.26%
<b>62125 - ADM-ASST. SUP. - INSTRUCTION</b>	<b>\$172,630</b>	<b>\$153,908</b>	<b>\$153,281</b>	<b>\$158,127</b>	<b>\$171,386</b>	<b>\$13,259</b>	<b>8.39%</b>
241000 - VRS GROUP LIFE INSURANCE	\$785	\$350	\$350	\$353	\$628	\$275	77.90%
221000 - VIRGINIA RETIREMENT SYS.	\$16,332	\$11,905	\$11,905	\$15,405	\$23,235	\$7,830	50.83%
210000 - FICA	\$9,241	\$7,856	\$8,443	\$7,874	\$8,722	\$848	10.77%
232000 - DENTAL INSURANCE	\$293	\$266	\$266	\$279	\$301	\$22	7.89%
111300 - SALARIES-DEPUTY/ASSISTANT	\$124,922	\$124,922	\$125,272	\$126,171	\$130,755	\$4,584	3.63%
580000 - MISCELLANEOUS EXPENSES	\$80	\$0	\$0	\$0	\$0	\$0	0.00%
600200 - FOOD SUPPLIES	\$53	\$0	\$0	\$0	\$0	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$55	\$0	\$0	\$0	\$0	\$0	0.00%
301260 - CATERING	\$4,547	\$0	\$0	\$0	\$0	\$0	0.00%
115000 - SALARIES-OFFICE CLERICAL	\$5,985	\$0	\$0	\$0	\$0	\$0	0.00%
312700 - PROF. SERV.-CONSULTANTS	\$0	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
580100 - DUES & MEMBERSHIPS	\$1,070	\$0	\$0	\$0	\$0	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$132	\$0	\$0	\$0	\$0	\$0	0.00%
600100 - OFFICE SUPPLIES	\$63	\$0	\$0	\$0	\$0	\$0	0.00%
350000 - PRINTING & BINDING	\$498	\$0	\$0	\$0	\$0	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$290	\$0	\$0	\$0	\$0	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$99	\$0	\$0	\$0	\$0	\$0	0.00%
550400 - TRAVEL-EDUCATION	\$1,140	\$0	\$0	\$0	\$0	\$0	0.00%
331100 - R&M EQUIP.-OFFICE	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
231000 - HEALTH INSURANCE	\$7,045	\$7,609	\$7,045	\$7,045	\$6,745	-\$300	-4.26%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$269</b>	<b>\$1,020</b>	<b>\$1,836</b>	<b>\$1,020</b>	<b>\$3,020</b>	<b>\$2,000</b>	<b>196.08%</b>
520309 - TELEPHONE-MOBILE	\$0	\$0	\$1,836	\$0	\$2,000	\$2,000	100.00%
520301 - TELEPHONE-LOCAL	\$269	\$520	\$0	\$520	\$520	\$0	0.00%
520302 - TELEPHONE-LONG DISTANCE	\$0	\$500	\$0	\$500	\$500	\$0	0.00%
<b>2420 - HUMAN RESOURCES</b>	<b>\$1,939,955</b>	<b>\$1,959,854</b>	<b>\$2,014,910</b>	<b>\$2,066,763</b>	<b>\$2,159,042</b>	<b>\$92,279</b>	<b>4.46%</b>
<b>62140 - ADM-HUMAN RESOURCES</b>	<b>\$1,936,398</b>	<b>\$1,909,929</b>	<b>\$1,965,849</b>	<b>\$2,027,912</b>	<b>\$2,116,019</b>	<b>\$88,107</b>	<b>4.34%</b>
320000 - TEMP. HELP SERVICE FEES	\$0	\$1,240	\$4,939	\$1,240	\$9,725	\$8,485	684.27%
241000 - VRS GROUP LIFE INSURANCE	\$6,036	\$2,912	\$2,498	\$3,094	\$5,346	\$2,252	72.79%
221000 - VIRGINIA RETIREMENT SYS.	\$125,872	\$99,143	\$85,041	\$134,934	\$197,991	\$63,057	46.73%
260000 - UNEMPLOYMENT INSURANCE	\$69,560	\$60,000	\$80,160	\$60,000	\$80,000	\$20,000	33.33%
222100 - ANNUITY-PARTTIME	\$7,390	\$4,413	\$8,382	\$7,390	\$8,382	\$992	13.42%
232000 - DENTAL INSURANCE	\$4,865	\$5,067	\$4,642	\$5,594	\$6,035	\$441	7.88%
115000 - SALARIES-OFFICE CLERICAL	\$583,541	\$608,399	\$508,635	\$552,085	\$567,639	\$15,554	2.82%
210000 - FICA	\$83,126	\$82,872	\$77,772	\$89,400	\$90,309	\$909	1.02%
580500 - STAFF DEVELOPMENT	\$6,177	\$12,000	\$9,600	\$12,000	\$12,000	\$0	0.00%
580550 - AFFIRMATIVE ACTION-RECRUI	\$20,150	\$10,000	\$5,033	\$10,000	\$10,000	\$0	0.00%
160200 - STIPENDS-NON INSTRUC	\$415	\$0	\$938	\$0	\$0	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$11,065	\$10,000	\$5,162	\$10,000	\$10,000	\$0	0.00%
242000 - GROUP LIFE/PART-TIME	\$859	\$929	\$942	\$930	\$930	\$0	0.00%
580502 - EMPLOYEE ORIENTATION/MEETINGS	\$1,842	\$5,000	\$1,615	\$5,000	\$5,000	\$0	0.00%
600108 - INTERNAL TRAINING SUPPLIES	\$574	\$2,000	\$35	\$2,000	\$2,000	\$0	0.00%
125000 - OT/WAGES-OFFICE CLERICAL	\$3,764	\$2,500	\$5,563	\$10,000	\$10,000	\$0	0.00%
800201 - FURNITURE/FIXTURES-REPL	\$0	\$1,500	\$6,301	\$1,500	\$1,500	\$0	0.00%
360002 - ADVERTISING SCHOOLS	\$3,072	\$15,000	\$3,250	\$15,000	\$15,000	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
160320 - STIPENDS CELL PHONE	\$590	\$0	\$0	\$0	\$0	\$0	0.00%
360003 - RECRUITMENT SHARED	\$1,643	\$7,907	\$7,387	\$7,907	\$7,907	\$0	0.00%
390002 - CONTRACT/SERV - REFUSE	\$510	\$500	\$329	\$500	\$500	\$0	0.00%
390000 - OTHER PURCHASED SERVICES	\$25,000	\$0	\$0	\$0	\$0	\$0	0.00%
282040 - TOTAL REWARDS	\$100	\$0	\$0	\$0	\$0	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$2,768	\$5,434	\$2,945	\$5,434	\$5,434	\$0	0.00%
311000 - HEALTH SERVICES	\$71,532	\$68,250	\$70,999	\$68,250	\$68,250	\$0	0.00%
580100 - DUES & MEMBERSHIPS	\$4,053	\$5,000	\$3,764	\$5,000	\$5,000	\$0	0.00%
311005 - EMPLOYEE INOCULATIONS	\$12,175	\$35,000	\$21,535	\$35,000	\$35,000	\$0	0.00%
580501 - EMPLOYEE RECOGNITION	\$18,751	\$20,000	\$17,080	\$20,000	\$20,000	\$0	0.00%
311009 - HEALTH SERVICES SCHOOLS	\$39,859	\$54,340	\$34,677	\$54,340	\$54,340	\$0	0.00%
580503 - PRE-EMPLOYMENT TESTING	\$3,552	\$3,000	\$895	\$4,000	\$4,000	\$0	0.00%
312700 - PROF. SERV.-CONSULTANTS	\$31,800	\$58,000	\$55,485	\$58,000	\$58,000	\$0	0.00%
600100 - OFFICE SUPPLIES	\$15,597	\$14,000	\$13,765	\$16,000	\$16,000	\$0	0.00%
312815 - CRIMINAL HISTORY CHECK	\$35,604	\$40,300	\$32,061	\$40,300	\$40,300	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$2,762	\$4,000	\$2,269	\$4,000	\$4,000	\$0	0.00%
601700 - COPY SUPPLIES	\$8,448	\$6,000	\$7,536	\$6,000	\$6,000	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$0	\$0	\$2,039	\$0	\$0	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$0	\$0	\$255	\$0	\$0	\$0	0.00%
332104 - MAINT.-DATA PROC. EQUIP	\$17,075	\$0	\$0	\$0	\$0	\$0	0.00%
800701 - ADP EQUIPMENT-REPL	\$180	\$0	\$321	\$0	\$0	\$0	0.00%
350000 - PRINTING & BINDING	\$2,300	\$5,320	\$4,432	\$5,320	\$5,320	\$0	0.00%
580225 - TRANSPORTATION FLSA SETTLEMENT	\$0	\$0	\$181,168	\$0	\$0	\$0	0.00%
360000 - ADVERTISING	\$0	\$0	\$59	\$0	\$0	\$0	0.00%
360001 - ADVERTISING SHARED	\$518	\$10,000	\$9,053	\$10,000	\$10,000	\$0	0.00%
111400 - SALARIES-OTHER MANAGEMENT	\$551,253	\$472,052	\$537,625	\$593,542	\$587,874	-\$5,668	-0.95%
231000 - HEALTH INSURANCE	\$135,466	\$144,951	\$125,049	\$141,252	\$135,237	-\$6,015	-4.26%
520100 - POSTAL SERVICES	\$5,325	\$8,000	\$5,407	\$8,000	\$6,000	-\$2,000	-25.00%
135000 - PT/WAGES-OFFICE CLERICAL	\$21,229	\$24,900	\$19,206	\$24,900	\$15,000	-\$9,900	-39.76%
<b>62150 - ADM-DIV SUPPORT/PLAN SERV</b>	<b>\$70</b>	<b>\$0</b>	<b>\$309</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
440010 - PRINTING/COB CENTER	\$0	\$0	\$309	\$0	\$0	\$0	0.00%
301200 - CONTRACT SERVICES -OTHER	\$70	\$0	\$0	\$0	\$0	\$0	0.00%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$3,487</b>	<b>\$9,000</b>	<b>\$48,752</b>	<b>\$3,744</b>	<b>\$8,950</b>	<b>\$5,206</b>	<b>139.05%</b>

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
520309 - TELEPHONE-MOBILE	\$719	\$6,000	\$5,896	\$0	\$6,000	\$6,000	100.00%
520300 - TELECOMMUNICATIONS	\$645	\$0	\$321	\$0	\$650	\$650	100.00%
580000 - MISCELLANEOUS EXPENSES	\$0	\$0	\$40,990	\$0	\$0	\$0	0.00%
520302 - TELEPHONE-LONG DISTANCE	\$383	\$800	\$0	\$800	\$500	-\$300	-37.50%
520301 - TELEPHONE-LOCAL	\$1,740	\$2,200	\$1,545	\$2,944	\$1,800	-\$1,144	-38.86%
<b>93010 - TRANSFERS</b>	<b>\$0</b>	<b>\$40,925</b>	<b>\$0</b>	<b>\$35,107</b>	<b>\$34,073</b>	<b>-\$1,034</b>	<b>-2.95%</b>
930000 - FUND TRANSFERS	\$0	\$40,925	\$0	\$35,107	\$34,073	-\$1,034	-2.95%
<b>2430 - DIV SUPPORT/PLANNING SERV</b>	<b>\$361,283</b>	<b>\$405,910</b>	<b>\$282,064</b>	<b>\$414,349</b>	<b>\$568,727</b>	<b>\$154,378</b>	<b>37.26%</b>
<b>62125 - ADM-ASST. SUP. - INSTRUCTION</b>	<b>\$484</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$34	\$0	\$0	\$0	\$0	\$0	0.00%
125000 - OT/WAGES-OFFICE CLERICAL	\$450	\$0	\$0	\$0	\$0	\$0	0.00%
<b>62131 - ADM - COM\FED\VOC PRGMS</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
301210 - CONTRACT SERVICES	\$400	\$0	\$0	\$0	\$0	\$0	0.00%
<b>62150 - ADM-DIV SUPPORT/PLAN SERV</b>	<b>\$329,657</b>	<b>\$374,678</b>	<b>\$256,270</b>	<b>\$377,839</b>	<b>\$530,875</b>	<b>\$153,036</b>	<b>40.50%</b>
360000 - ADVERTISING	\$0	\$1,000	\$0	\$1,000	\$8,000	\$7,000	700.00%
601700 - COPY SUPPLIES	\$1,188	\$1,000	\$961	\$1,000	\$2,500	\$1,500	150.00%
241000 - VRS GROUP LIFE INSURANCE	\$1,420	\$700	\$510	\$708	\$1,578	\$870	122.88%
114300 - SALARIES-OTHER TECHNICAL	\$0	\$0	\$0	\$0	\$81,600	\$81,600	100.00%
350000 - PRINTING & BINDING	\$86	\$0	\$0	\$0	\$31,000	\$31,000	100.00%
221000 - VIRGINIA RETIREMENT SYS.	\$28,873	\$23,834	\$17,552	\$30,842	\$58,426	\$27,584	89.44%
600100 - OFFICE SUPPLIES	\$697	\$3,000	\$456	\$3,000	\$4,500	\$1,500	50.00%
550100 - TRAVEL-MILEAGE	\$572	\$2,082	\$319	\$2,100	\$3,100	\$1,000	47.62%
210000 - FICA	\$15,864	\$17,051	\$12,009	\$17,161	\$24,383	\$7,222	42.08%
301200 - CONTRACT SERVICES -OTHER	\$11,638	\$5,000	\$28,427	\$15,000	\$16,964	\$1,964	13.09%
232000 - DENTAL INSURANCE	\$759	\$798	\$532	\$837	\$903	\$66	7.89%
111400 - SALARIES-OTHER MANAGEMENT	\$66,105	\$78,183	\$10,183	\$78,965	\$82,604	\$3,639	4.61%
115000 - SALARIES-OFFICE CLERICAL	\$40,857	\$40,857	\$41,207	\$41,266	\$42,091	\$825	2.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$0	\$0	\$1,204	\$0	\$0	\$0	0.00%
320000 - TEMP. HELP SERVICE FEES	\$270	\$300	\$0	\$300	\$300	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$2,250	\$954	-\$359	\$4,000	\$4,000	\$0	0.00%
540100 - LEASE/RENT-EQUIPMENT	\$172	\$0	\$0	\$0	\$0	\$0	0.00%
550310 - TRAVEL-MEALS	\$145	\$0	\$453	\$0	\$0	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$609	\$12,500	\$612	\$2,000	\$2,000	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
580100 - DUES & MEMBERSHIPS	\$750	\$1,500	\$110	\$1,500	\$1,500	\$0	0.00%
301260 - CATERING	\$297	\$0	\$0	\$0	\$0	\$0	0.00%
550110 - TRAVEL-POOL CAR EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$253	\$0	-\$253	\$0	\$0	\$0	0.00%
550300 - TRAVEL-OUT OF COUNTY	\$1,438	\$2,500	\$1,311	\$2,500	\$2,500	\$0	0.00%
160300 - STIPENDS-STAFF/CUR. DEVL	\$0	\$0	\$75	\$0	\$0	\$0	0.00%
550305 - TRAVEL-LODGING	\$0	\$0	\$1,013	\$0	\$0	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$62	\$0	\$0	\$0	\$0	\$0	0.00%
440010 - PRINTING/COB CENTER	\$0	\$0	\$315	\$0	\$0	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$3,074	\$27,542	\$941	\$20,164	\$20,000	-\$164	-0.81%
231000 - HEALTH INSURANCE	\$21,135	\$22,827	\$14,090	\$21,135	\$20,235	-\$900	-4.26%
111300 - SALARIES-DEPUTY/ASSISTANT	\$131,050	\$131,050	\$131,400	\$132,361	\$122,491	-\$9,870	-7.46%
520100 - POSTAL SERVICES	\$93	\$2,000	-\$6,798	\$2,000	\$200	-\$1,800	-90.00%
<b>62220 - ATTEND/HEALTH-HEALTH SERV</b>	<b>\$25,960</b>	<b>\$30,022</b>	<b>\$23,506</b>	<b>\$31,100</b>	<b>\$32,442</b>	<b>\$1,342</b>	<b>4.32%</b>
241000 - VRS GROUP LIFE INSURANCE	\$83	\$48	\$39	\$49	\$85	\$36	73.47%
221000 - VIRGINIA RETIREMENT SYS.	\$1,900	\$1,629	\$1,327	\$2,099	\$3,115	\$1,016	48.40%
232000 - DENTAL INSURANCE	\$28	\$0	\$25	\$50	\$54	\$4	8.00%
111400 - SALARIES-OTHER MANAGEMENT	\$18,613	\$17,096	\$15,035	\$17,185	\$17,527	\$342	1.99%
210000 - FICA	\$1,455	\$1,308	\$1,431	\$1,315	\$1,340	\$25	1.90%
580000 - MISCELLANEOUS EXPENSES	\$50	\$1,000	\$140	\$1,000	\$1,000	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$907	\$1,666	\$0	\$2,000	\$2,000	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$362	\$5,220	\$0	\$5,500	\$5,500	\$0	0.00%
133100 - PT WAGES/NURSE	\$1,100	\$0	\$4,189	\$0	\$0	\$0	0.00%
520100 - POSTAL SERVICES	\$10	\$0	\$0	\$0	\$0	\$0	0.00%
231000 - HEALTH INSURANCE	\$1,452	\$2,055	\$1,320	\$1,902	\$1,821	-\$81	-4.26%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$4,782</b>	<b>\$1,210</b>	<b>\$2,288</b>	<b>\$5,410</b>	<b>\$5,410</b>	<b>\$0</b>	<b>0.00%</b>
520309 - TELEPHONE-MOBILE	\$3,663	\$0	\$1,836	\$3,500	\$4,210	\$710	20.29%
520301 - TELEPHONE-LOCAL	\$1,119	\$500	\$452	\$1,200	\$1,200	\$0	0.00%
520302 - TELEPHONE-LONG DISTANCE	\$0	\$710	\$0	\$710	\$0	-\$710	-100.00%
<b>2431 - FISCAL SERVICES</b>	<b>\$1,572,931</b>	<b>\$1,594,379</b>	<b>\$1,369,994</b>	<b>\$1,459,870</b>	<b>\$1,491,025</b>	<b>\$31,155</b>	<b>2.13%</b>
<b>62160 - ADM-FISCAL SERVICES</b>	<b>\$997,796</b>	<b>\$885,579</b>	<b>\$918,413</b>	<b>\$895,668</b>	<b>\$921,823</b>	<b>\$26,155</b>	<b>2.92%</b>
241000 - VRS GROUP LIFE INSURANCE	\$1,923	\$892	\$892	\$901	\$1,575	\$674	74.81%
221000 - VIRGINIA RETIREMENT SYS.	\$40,150	\$30,346	\$30,347	\$39,270	\$58,296	\$19,026	48.45%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
232000 - DENTAL INSURANCE	\$1,037	\$1,064	\$1,064	\$1,116	\$1,204	\$88	7.89%
210000 - FICA	\$23,863	\$23,473	\$23,713	\$23,648	\$24,782	\$1,134	4.80%
115000 - SALARIES-OFFICE CLERICAL	\$147,854	\$139,170	\$144,741	\$140,562	\$143,374	\$2,812	2.00%
111400 - SALARIES-OTHER MANAGEMENT	\$179,264	\$179,264	\$179,964	\$181,057	\$184,678	\$3,621	2.00%
580100 - DUES & MEMBERSHIPS	\$0	\$275	\$0	\$275	\$275	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$120	\$0	\$0	\$0	\$0	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$1,457	\$6,000	\$2,642	\$6,000	\$6,000	\$0	0.00%
301210 - CONTRACT SERVICES	\$4,160	\$1,000	\$280	\$1,000	\$1,000	\$0	0.00%
800710 - DATA PROCESSING SOFTWARE	\$7,757	\$3,750	\$7,860	\$3,750	\$3,750	\$0	0.00%
301260 - CATERING	\$1,205	\$0	\$437	\$0	\$0	\$0	0.00%
600100 - OFFICE SUPPLIES	\$1,905	\$4,847	\$983	\$4,847	\$4,847	\$0	0.00%
312200 - PROF. SERV.-INSURANCE	\$3,500	\$6,500	\$3,567	\$6,500	\$6,500	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$280	\$0	\$220	\$0	\$0	\$0	0.00%
312800 - PROF. SERV.-AUDIT	\$26,395	\$27,500	\$25,145	\$27,500	\$27,500	\$0	0.00%
800700 - ADP EQUIPMENT-ADDL	\$21,147	\$6,500	\$18,514	\$6,500	\$6,500	\$0	0.00%
320000 - TEMP. HELP SERVICE FEES	\$0	\$250	\$0	\$250	\$250	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$688	\$4,000	\$2,085	\$4,000	\$4,000	\$0	0.00%
331100 - R&M EQUIP.-OFFICE	\$0	\$8,580	\$0	\$8,580	\$8,580	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$425	\$100	\$474	\$100	\$100	\$0	0.00%
350000 - PRINTING & BINDING	\$2,021	\$3,500	\$1,960	\$3,500	\$3,500	\$0	0.00%
601200 - BOOKS & SUBSCRIPTIONS	\$30	\$200	\$219	\$200	\$200	\$0	0.00%
360000 - ADVERTISING	\$0	\$250	\$0	\$250	\$250	\$0	0.00%
601700 - COPY SUPPLIES	\$605	\$5,500	\$513	\$5,500	\$5,500	\$0	0.00%
520100 - POSTAL SERVICES	\$1,424	\$4,600	\$898	\$4,600	\$4,600	\$0	0.00%
800101 - MACHINERY/EQUIPMENT-REPL	\$0	\$250	\$1,295	\$250	\$250	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$0	\$0	\$134	\$0	\$0	\$0	0.00%
800201 - FURNITURE/FIXTURES-REPL	\$1,661	\$349	\$0	\$349	\$349	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$0	\$933	\$17	\$933	\$933	\$0	0.00%
800701 - ADP EQUIPMENT-REPL	\$91	\$3,300	\$36	\$3,300	\$3,300	\$0	0.00%
550400 - TRAVEL-EDUCATION	\$0	\$250	\$760	\$250	\$250	\$0	0.00%
271000 - SELF INSURED	\$494,496	\$388,300	\$437,093	\$388,300	\$388,300	\$0	0.00%
550600 - TRAVEL-SUBSISTANCE	\$0	\$0	\$100	\$0	\$0	\$0	0.00%
540100 - LEASE/RENT-EQUIPMENT	\$5,454	\$4,200	\$4,280	\$4,200	\$4,200	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
231000 - HEALTH INSURANCE	\$28,884	\$30,436	\$28,180	\$28,180	\$26,980	-\$1,200	-4.26%
<b>62310 - PUPIL/TRANS-MANAGEMENT</b>	<b>\$144,188</b>	<b>\$150,000</b>	<b>\$119,680</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>0.00%</b>
530900 - AUTOMOTIVE INSURANCE	\$144,188	\$150,000	\$119,680	\$150,000	\$150,000	\$0	0.00%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$185,672</b>	<b>\$313,525</b>	<b>\$194,922</b>	<b>\$263,525</b>	<b>\$268,525</b>	<b>\$5,000</b>	<b>1.90%</b>
530000 - INSURANCE	\$183,197	\$304,825	\$188,274	\$254,825	\$259,825	\$5,000	1.96%
530600 - SURETY BONDS	\$250	\$200	\$100	\$200	\$200	\$0	0.00%
800710 - DATA PROCESSING SOFTWARE	\$0	\$0	\$2,978	\$0	\$0	\$0	0.00%
530700 - PUBLIC OFFICIAL LIABILITY	\$0	\$6,000	\$0	\$6,000	\$6,000	\$0	0.00%
520309 - TELEPHONE-MOBILE	\$0	\$0	\$2,937	\$0	\$0	\$0	0.00%
520302 - TELEPHONE-LONG DISTANCE	\$447	\$1,400	\$0	\$1,400	\$1,400	\$0	0.00%
520301 - TELEPHONE-LOCAL	\$1,778	\$1,100	\$633	\$1,100	\$1,100	\$0	0.00%
<b>93010 - TRANSFERS</b>	<b>\$245,275</b>	<b>\$245,275</b>	<b>\$136,979</b>	<b>\$150,677</b>	<b>\$150,677</b>	<b>\$0</b>	<b>0.00%</b>
930000 - FUND TRANSFERS	\$245,275	\$245,275	\$136,979	\$150,677	\$150,677	\$0	0.00%
<b>2432 - TRANSPORTATION SERVICES</b>	<b>\$8,783,322</b>	<b>\$9,501,183</b>	<b>\$10,202,233</b>	<b>\$9,041,393</b>	<b>\$8,418,067</b>	<b>-\$623,326</b>	<b>-6.89%</b>
<b>62310 - PUPIL/TRANS-MANAGEMENT</b>	<b>\$900,334</b>	<b>\$1,009,203</b>	<b>\$1,076,484</b>	<b>\$872,550</b>	<b>\$1,008,044</b>	<b>\$135,494</b>	<b>15.53%</b>
550310 - TRAVEL-MEALS	\$319	\$1,000	\$395	\$500	\$2,000	\$1,500	300.00%
550305 - TRAVEL-LODGING	\$1,384	\$1,000	\$4,751	\$1,500	\$3,000	\$1,500	100.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$995	\$0	\$2,558	\$0	\$57,753	\$57,753	100.00%
241000 - VRS GROUP LIFE INSURANCE	\$2,957	\$1,849	\$1,624	\$1,673	\$2,977	\$1,304	77.94%
221000 - VIRGINIA RETIREMENT SYS.	\$60,474	\$69,723	\$55,956	\$73,379	\$110,233	\$36,854	50.22%
550200 - TRAVEL-FARES	\$549	\$1,000	\$725	\$1,000	\$1,500	\$500	50.00%
232000 - DENTAL INSURANCE	\$1,636	\$2,660	\$2,158	\$2,232	\$3,010	\$778	34.86%
580000 - MISCELLANEOUS EXPENSES	\$5,937	\$1,500	\$8,305	\$1,500	\$2,000	\$500	33.33%
520100 - POSTAL SERVICES	\$1,515	\$1,500	\$3,356	\$1,500	\$2,000	\$500	33.33%
332115 - MAINT. CONTRACT-SOFTWARE	\$0	\$4,675	\$0	\$21,092	\$27,300	\$6,208	29.43%
331100 - R&M EQUIP.-OFFICE	\$3,839	\$1,765	\$2,234	\$2,500	\$2,880	\$380	15.20%
115000 - SALARIES-OFFICE CLERICAL	\$118,749	\$101,936	\$220,266	\$152,344	\$175,179	\$22,835	14.99%
300000 - PURCHASED SERVICES	\$780	\$1,560	\$1,755	\$1,560	\$1,680	\$120	7.69%
231000 - HEALTH INSURANCE	\$52,603	\$83,699	\$71,876	\$70,450	\$74,195	\$3,745	5.32%
210000 - FICA	\$45,310	\$50,125	\$45,134	\$45,270	\$47,457	\$2,187	4.83%
114300 - SALARIES-OTHER TECHNICAL	\$60,932	\$128,896	\$9,168	\$88,857	\$90,612	\$1,755	1.98%
600000 - MATERIALS & SUPPLIES	\$588	\$0	\$444	\$0	\$0	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$2,142	\$0	\$10,827	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
600800 - VEHICLE & EQUIP.-FUEL	\$149	\$0	\$31	\$0	\$0	\$0	0.00%
301260 - CATERING	\$1,340	\$6,300	\$294	\$0	\$0	\$0	0.00%
301210 - CONTRACT SERVICES	\$36,000	\$36,000	\$33,318	\$25,000	\$25,000	\$0	0.00%
312700 - PROF. SERV.-CONSULTANTS	\$6,195	\$0	\$1,141	\$0	\$0	\$0	0.00%
600200 - FOOD SUPPLIES	\$0	\$0	-\$34	\$0	\$0	\$0	0.00%
312710 - COMPUTER SUPPORT	\$4,675	\$8,114	\$0	\$0	\$0	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$5,442	\$2,000	\$7,514	\$3,500	\$3,500	\$0	0.00%
114310 - SALARIES-DRIVER TRAINING	\$29,510	\$0	\$0	\$0	\$0	\$0	0.00%
800722 - MAILING EQUIPMENT	\$254	\$0	\$127	\$0	\$0	\$0	0.00%
142400 - PT/OT/WAGES-SUPERVISOR	\$11,712	\$0	\$0	\$0	\$0	\$0	0.00%
580501 - EMPLOYEE RECOGNITION	\$23,511	\$0	\$25,349	\$0	\$0	\$0	0.00%
350000 - PRINTING & BINDING	\$4,396	\$1,500	\$4,029	\$4,500	\$4,500	\$0	0.00%
600100 - OFFICE SUPPLIES	\$2,495	\$5,000	\$3,993	\$4,500	\$4,500	\$0	0.00%
242000 - GROUP LIFE/PART-TIME	\$0	\$0	\$0	\$20	\$20	\$0	0.00%
600500 - LAUNDRY/JANITORIAL SUP.	\$12	\$0	\$0	\$0	\$0	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$465	\$800	\$522	\$800	\$800	\$0	0.00%
601100 - UNIFORMS & APPAREL	\$0	\$0	\$105	\$0	\$0	\$0	0.00%
125000 - OT/WAGES-OFFICE CLERICAL	\$6,910	\$0	\$1,410	\$0	\$0	\$0	0.00%
114200 - SALARIES-COMPUTER OPR	\$8,557	\$0	\$0	\$0	\$0	\$0	0.00%
125005 - OT WAGE-OFF CLERICL-1+1 2	\$19,510	\$0	\$21,337	\$0	\$0	\$0	0.00%
800700 - ADP EQUIPMENT-ADDL	\$2,898	\$60,000	\$108,780	\$0	\$0	\$0	0.00%
160200 - STIPENDS-NON INSTRUC	\$450	\$0	\$0	\$0	\$0	\$0	0.00%
121400 - OT WAGES-OTHER MANAGEMENT	\$1,078	\$0	\$359	\$0	\$0	\$0	0.00%
300201 - LEGAL SERVICES	\$0	\$0	\$56,441	\$0	\$0	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$5,769	\$1,000	\$3,800	\$1,000	\$1,000	\$0	0.00%
134300 - PT/WAGES-OTHER TECHNICAL	\$1,592	\$0	\$0	\$0	\$0	\$0	0.00%
540100 - LEASE/RENT-EQUIPMENT	\$8,462	\$2,525	\$1,789	\$500	\$500	\$0	0.00%
111400 - SALARIES-OTHER MANAGEMENT	\$347,421	\$429,676	\$358,067	\$356,686	\$354,548	-\$2,138	-0.60%
600260 - FOOD MEALS FOR MEETINGS	\$7,342	\$500	\$4,520	\$7,087	\$7,000	-\$87	-1.23%
601700 - COPY SUPPLIES	\$2,239	\$1,800	\$1,255	\$2,000	\$1,800	-\$200	-10.00%
580100 - DUES & MEMBERSHIPS	\$30	\$600	\$280	\$600	\$500	-\$100	-16.67%
601200 - BOOKS & SUBSCRIPTIONS	\$1,211	\$500	\$525	\$1,000	\$600	-\$400	-40.00%
<b>62320 - PUPIL/TRANS-VEH OPERATION</b>	<b>\$6,262,239</b>	<b>\$5,815,825</b>	<b>\$6,604,546</b>	<b>\$6,031,675</b>	<b>\$6,183,036</b>	<b>\$151,361</b>	<b>2.51%</b>

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
600000 - MATERIALS & SUPPLIES	\$2,447	\$1,000	\$1,577	\$1,000	\$3,000	\$2,000	200.00%
550305 - TRAVEL-LODGING	\$341	\$200	\$102	\$200	\$500	\$300	150.00%
241000 - VRS GROUP LIFE INSURANCE	\$5,073	\$2,003	\$2,653	\$2,548	\$4,578	\$2,030	79.67%
360000 - ADVERTISING	\$1,592	\$3,000	\$4,827	\$3,000	\$5,000	\$2,000	66.67%
550310 - TRAVEL-MEALS	\$153	\$200	\$189	\$200	\$300	\$100	50.00%
221000 - VIRGINIA RETIREMENT SYS.	\$104,612	\$90,279	\$101,885	\$114,723	\$145,373	\$30,650	26.72%
114300 - SALARIES-OTHER TECHNICAL	\$0	\$43,100	\$0	\$43,531	\$48,924	\$5,393	12.39%
232000 - DENTAL INSURANCE	\$40,673	\$42,079	\$40,554	\$44,919	\$49,487	\$4,568	10.17%
600800 - VEHICLE & EQUIP.-FUEL	\$1,529,180	\$1,674,800	\$1,559,946	\$1,797,800	\$1,873,000	\$75,200	4.18%
117100 - SALARIES-BUS DRIVERS	\$2,372,987	\$2,695,300	\$1,904,416	\$2,743,931	\$2,856,150	\$112,219	4.09%
210000 - FICA	\$275,698	\$250,902	\$291,677	\$261,865	\$267,518	\$5,653	2.16%
114200 - SALARIES-COMPUTER OPR	\$40,375	\$43,225	\$48,248	\$48,023	\$48,983	\$960	2.00%
800501 - MOTOR VEHICLE-REPL	-\$28,863	\$0	\$0	\$0	\$0	\$0	0.00%
117600 - SALARIES-LEAD BUS DRIVER	\$480,921	\$0	\$588,919	\$0	\$0	\$0	0.00%
124310 - OTWAGE-DRIV TRNING-1+1 2	\$7,586	\$0	\$31	\$0	\$0	\$0	0.00%
160200 - STIPENDS-NON INSTRUC	\$80	\$0	\$0	\$0	\$0	\$0	0.00%
600801 - CREDIT VEHICLE & EQUIP FUEL	-\$674,961	-\$640,000	-\$766,379	-\$675,000	-\$675,000	\$0	0.00%
160310 - STIPENDS- BUS TRAINING	\$8,380	\$0	\$0	\$0	\$0	\$0	0.00%
114350 - SALARIES-DRIVER TRAINER	\$7,324	\$0	\$0	\$0	\$0	\$0	0.00%
160700 - COMPENSATORY TIME	\$2,955	\$0	\$853	\$0	\$0	\$0	0.00%
127151 - OT/WAGE-SUB BUS DRV-1+1/2	\$64,277	\$0	\$3,157	\$0	\$0	\$0	0.00%
117700 - SALARIES-ACTIV BUS DRIVER	\$87,560	\$0	\$117,622	\$0	\$0	\$0	0.00%
127200 - OT WAGES-TRANSIT AIDE	\$15,326	\$0	\$56,382	\$0	\$0	\$0	0.00%
210001 - CREDIT FICA	-\$19,806	\$0	-\$21,967	-\$30,296	-\$30,296	\$0	0.00%
600901 - CREDIT VEHICLE AND EQUIP REP	-\$192	\$0	\$0	\$0	\$0	\$0	0.00%
124300 - OT WAGES-DRIVER TRAINING	\$34,372	\$0	\$12,504	\$0	\$0	\$0	0.00%
800733 - VIDEO EQUIPMENT	\$0	\$0	-\$22,100	\$0	\$0	\$0	0.00%
124350 - OT WAGES-DRIVER TRAINER	\$11,293	\$0	\$0	\$0	\$0	\$0	0.00%
124200 - OT WAGES-RADIO OPERATOR	\$1,328	\$0	\$4,472	\$0	\$0	\$0	0.00%
127100 - OT WAGES-BUS DRIVERS	\$26,126	\$0	\$247,445	\$0	\$0	\$0	0.00%
127105 - OT/WAGE-BUS DRIVER-1+1/2	\$14,040	\$0	\$56,247	\$0	\$0	\$0	0.00%
242000 - GROUP LIFE/PART-TIME	\$16,418	\$21,312	\$14,865	\$20,000	\$20,000	\$0	0.00%
127800 - OT WAGES-ATHLETIC DRIVER	\$15,347	\$0	\$0	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
301210 - CONTRACT SERVICES	\$914	\$0	\$11	\$0	\$0	\$0	0.00%
580505 - SECURITY SERVICES	\$26,890	\$36,000	\$27,640	\$36,000	\$36,000	\$0	0.00%
320000 - TEMP. HELP SERVICE FEES	\$20,779	\$0	\$12,606	\$0	\$0	\$0	0.00%
127700 - OT WAGES-ACTIVITY DRIVER	\$1,595	\$0	\$6,986	\$0	\$0	\$0	0.00%
332100 - MAINT. CONTRACT-EQUIP.	\$81,242	\$0	\$0	\$0	\$0	\$0	0.00%
600900 - VEHICLE & EQUIP.-SUPPLIES	\$0	-\$50,000	\$2,139	\$0	\$0	\$0	0.00%
332101 - MAINT CONTRACT-RADIO	\$0	\$85,000	\$82,462	\$85,000	\$85,000	\$0	0.00%
601100 - UNIFORMS & APPAREL	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
332115 - MAINT. CONTRACT-SOFTWARE	\$0	\$0	\$13,620	\$0	\$0	\$0	0.00%
800700 - ADP EQUIPMENT-ADDL	\$0	\$0	\$495	\$0	\$0	\$0	0.00%
350000 - PRINTING & BINDING	\$0	\$3,000	\$0	\$0	\$0	\$0	0.00%
580225 - TRANSPORTATION FLSA SETTLEMENT	\$0	\$0	\$266,917	\$0	\$0	\$0	0.00%
117101 - CREDIT SALARIES BUS DRIVERS	-\$258,317	-\$396,026	-\$287,155	-\$396,026	-\$396,026	\$0	0.00%
117850 - SALARIES-TRANSP. BACK PAY	\$0	\$0	\$266,917	\$0	\$0	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$4,367	\$1,500	\$10,431	\$8,000	\$8,000	\$0	0.00%
124210 - OT WAGES-RADIO OPER-1+1 2	\$3,840	\$0	\$6,913	\$0	\$0	\$0	0.00%
127250 - OT/WAGE-SUB TRNSIT AIDE	\$943	\$0	\$0	\$0	\$0	\$0	0.00%
124355 - OT/WAGE-DRIV TRNR-1+1/2	\$10,738	\$0	\$269	\$0	\$0	\$0	0.00%
127251 - OT/WAG-SUB TRNS AID-1+1/2	\$75	\$0	\$0	\$0	\$0	\$0	0.00%
127150 - OT WAGE-SUB BUS DRIVER	\$16,276	\$0	\$0	\$0	\$0	\$0	0.00%
127310 - OT/WAGE EXTR DUTIES-1+1/2	\$17,284	\$0	\$0	\$0	\$0	\$0	0.00%
127210 - OT/WAGE-TRNSIT AIDE-1+1/2	\$489	\$0	\$3,294	\$0	\$0	\$0	0.00%
127510 - OT WAGE-FLD TRP DRV-1+1/2	\$9,717	\$0	\$0	\$0	\$0	\$0	0.00%
127605 - OT/WAGE-LEAD DRVR-1+1/2	\$13,917	\$0	\$59,022	\$0	\$0	\$0	0.00%
127300 - OT/WAGES-EXTRA DUTIES	\$27,982	\$0	\$0	\$0	\$0	\$0	0.00%
550300 - TRAVEL-OUT OF COUNTY	\$320	\$0	\$0	\$0	\$0	\$0	0.00%
127500 - OT/WAGES-FIELD TRP DRIVER	\$21,349	\$0	\$0	\$0	\$0	\$0	0.00%
127710 - OT/WAGE-ACTIV DRV-1+1/2	\$31,709	\$0	\$37,222	\$0	\$0	\$0	0.00%
127600 - OT/WAGE-LEAD BUS DRIVER	\$5,044	\$0	\$73,571	\$0	\$0	\$0	0.00%
114310 - SALARIES-DRIVER TRAINING	\$30,303	\$0	\$47,801	\$0	\$0	\$0	0.00%
127610 - OT/WAGE-ATHL TRIP 1+1/2	\$5,639	\$0	\$17	\$0	\$0	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$1,905	\$0	\$3,896	\$0	\$0	\$0	0.00%
580500 - STAFF DEVELOPMENT	\$1,655	\$500	\$962	\$500	\$500	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
550200 - TRAVEL-FARES	\$24	\$0	\$107	\$0	\$0	\$0	0.00%
117200 - SALARIES-TRANSIT AIDE	\$341,129	\$343,993	\$353,735	\$351,501	\$350,021	-\$1,480	-0.42%
231000 - HEALTH INSURANCE	\$1,228,870	\$1,306,389	\$1,157,338	\$1,218,785	\$1,183,140	-\$35,645	-2.92%
157200 - SUB/WAGES-TRANSIT AIDE	\$14,520	\$8,284	\$2,035	\$8,284	\$8,000	-\$284	-3.43%
222100 - ANNUITY-PARTTIME	\$80,682	\$102,903	\$88,199	\$115,000	\$106,000	-\$9,000	-7.83%
157100 - SUB/WAGES-BUS DRIVERS	\$77,640	\$145,882	\$118,971	\$227,687	\$184,884	-\$42,803	-18.80%
331601 - R&M RADIO EQUIP	\$77	\$1,000	\$0	\$500	\$0	-\$500	-100.00%
<b>62340 - PUPIL/TRANS-VEH MAINT</b>	<b>\$1,100,915</b>	<b>\$1,142,272</b>	<b>\$977,272</b>	<b>\$1,127,995</b>	<b>\$1,198,659</b>	<b>\$70,664</b>	<b>6.26%</b>
222100 - ANNUITY-PARTTIME	\$830	\$12,373	\$664	\$850	\$4,622	\$3,772	443.76%
241000 - VRS GROUP LIFE INSURANCE	\$3,446	\$1,810	\$1,522	\$1,936	\$3,494	\$1,558	80.48%
600400 - MEDICAL & LAB. SUPPLIES	\$1,607	\$1,000	\$1,747	\$1,000	\$1,800	\$800	80.00%
221000 - VIRGINIA RETIREMENT SYS.	\$63,898	\$81,474	\$61,437	\$86,976	\$112,204	\$25,228	29.01%
312710 - COMPUTER SUPPORT	\$9,282	\$5,500	\$5,665	\$9,973	\$10,995	\$1,022	10.25%
232000 - DENTAL INSURANCE	\$3,770	\$4,522	\$3,352	\$4,743	\$5,117	\$374	7.89%
600900 - VEHICLE & EQUIP.-SUPPLIES	\$491,916	\$519,552	\$533,393	\$469,552	\$500,000	\$30,448	6.48%
116500 - SALARIES-MECHANIC	\$479,723	\$666,540	\$440,956	\$660,532	\$675,481	\$14,949	2.26%
210000 - FICA	\$47,211	\$51,069	\$44,504	\$54,582	\$55,801	\$1,219	2.23%
111400 - SALARIES-OTHER MANAGEMENT	\$7,964	\$0	\$47,056	\$51,462	\$52,490	\$1,028	2.00%
126500 - OT/WAGES-MECHANIC	\$2,009	\$1,000	\$975	\$1,484	\$1,500	\$16	1.08%
116505 - SALARIES-AUTO SERV ASSTNT	\$36,618	\$0	\$12,307	\$0	\$0	\$0	0.00%
126510 - OT/WAGES-MECHANIC-1+1/2	\$6,490	\$0	\$9,726	\$0	\$0	\$0	0.00%
126561 - OT/WAG-PARTS COORD 1+1/2	\$334	\$0	\$67	\$0	\$0	\$0	0.00%
116510 - SALARIES-PARTS/SERV COORD	\$43,390	\$0	\$4,011	\$0	\$0	\$0	0.00%
117101 - CREDIT SALARIES BUS DRIVERS	-\$529	\$0	\$0	\$0	\$0	\$0	0.00%
242000 - GROUP LIFE/PART-TIME	\$128	\$179	\$77	\$1,740	\$1,740	\$0	0.00%
126515 - OT/WAGE-PARTS/SRV CLRK	\$2,651	\$0	\$302	\$0	\$0	\$0	0.00%
301210 - CONTRACT SERVICES	-\$200	\$0	\$0	\$0	\$0	\$0	0.00%
136500 - PT/WAGES-MECHANIC	\$6,992	\$0	\$13,946	\$0	\$0	\$0	0.00%
550310 - TRAVEL-MEALS	\$0	\$250	\$8	\$250	\$250	\$0	0.00%
550200 - TRAVEL-FARES	\$0	\$0	\$37	\$0	\$0	\$0	0.00%
550305 - TRAVEL-LODGING	\$0	\$750	\$0	\$500	\$500	\$0	0.00%
116515 - SALARIES-PARTS/SERV CLERK	\$50,727	\$0	\$64,304	\$0	\$0	\$0	0.00%
580000 - MISCELLANEOUS EXPENSES	\$202	\$0	\$898	\$0	\$0	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
580500 - STAFF DEVELOPMENT	\$40	\$1,000	\$600	\$1,000	\$1,000	\$0	0.00%
600901 - CREDIT VEHICLE AND EQUIP REP	-\$388,617	-\$400,000	-\$454,881	-\$400,000	-\$400,000	\$0	0.00%
600800 - VEHICLE & EQUIP.-FUEL	\$73,587	\$0	\$0	\$0	\$0	\$0	0.00%
601600 - DATA PROCESSING SUPPLIES	\$1,054	\$0	\$0	\$0	\$0	\$0	0.00%
121400 - OT WAGES-OTHER MANAGEMENT	\$974	\$0	\$0	\$0	\$0	\$0	0.00%
601100 - UNIFORMS & APPAREL	\$12,208	\$15,000	\$8,793	\$15,000	\$15,000	\$0	0.00%
331200 - R&M EQUIP.-BUILDINGS	\$3,267	\$5,000	\$6,055	\$4,000	\$4,000	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$1,200	\$0	\$39,620	\$0	\$0	\$0	0.00%
331500 - R&M EQUIP.-VEHICLES	\$30,504	\$40,000	\$32,959	\$35,000	\$35,000	\$0	0.00%
126505 - OT/WAGES-AUTO SERV ASST	-\$479	\$0	\$32	\$0	\$0	\$0	0.00%
331501 - CREDIT SUBLET EXPENSES	-\$33,600	-\$22,500	-\$23,761	-\$22,500	-\$22,500	\$0	0.00%
126511 - OT/WAGE-PARTS/SRV COORD	\$99	\$0	\$3,641	\$0	\$0	\$0	0.00%
331600 - R&M EQUIP.-POWER EQUIP.	\$15,681	\$7,000	\$3,560	\$7,000	\$7,000	\$0	0.00%
126555 - OT/WAGE-AUTO ASST 1+1/2	\$793	\$0	\$0	\$0	\$0	\$0	0.00%
332115 - MAINT. CONTRACT-SOFTWARE	\$0	\$0	\$1,970	\$0	\$0	\$0	0.00%
126565 - OT/WAGE-PARTS CLRK-1+1/2	\$2,798	\$0	\$3,850	\$0	\$0	\$0	0.00%
343050 - TOWING EXPENSES	\$7,545	\$6,000	\$6,064	\$6,000	\$6,000	\$0	0.00%
800661 - BUILD. REPAIR PERMANENT	\$0	\$0	\$5,662	\$0	\$0	\$0	0.00%
343055 - CREDIT TOWING EXPENSES	-\$3,256	-\$2,250	-\$20	-\$2,250	-\$2,250	\$0	0.00%
510430 - TIPPING FEE	\$3,049	\$2,500	\$1,717	\$2,750	\$2,750	\$0	0.00%
231000 - HEALTH INSURANCE	\$104,970	\$129,353	\$89,472	\$119,765	\$114,665	-\$5,100	-4.26%
600000 - MATERIALS & SUPPLIES	\$3,662	\$5,150	\$227	\$6,650	\$5,000	-\$1,650	-24.81%
600760 - VEHICLE LUBRICANTS	\$6,977	\$10,000	\$4,758	\$10,000	\$7,000	-\$3,000	-30.00%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$19,834</b>	<b>\$23,883</b>	<b>\$33,931</b>	<b>\$23,903</b>	<b>\$28,328</b>	<b>\$4,425</b>	<b>18.51%</b>
520300 - TELECOMMUNICATIONS	\$12,711	\$18,500	\$24,801	\$18,500	\$23,000	\$4,500	24.32%
520309 - TELEPHONE-MOBILE	\$0	\$0	\$10,086	\$0	\$0	\$0	0.00%
800200 - FURNITURE/FIXTURES-ADDL	\$2,031	\$0	\$0	\$0	\$0	\$0	0.00%
600000 - MATERIALS & SUPPLIES	\$1,149	\$0	\$386	\$0	\$0	\$0	0.00%
600700 - REPAIR & MAINT. SUPPLIES	\$0	\$0	-\$1,374	\$0	\$0	\$0	0.00%
520301 - TELEPHONE-LOCAL	\$3,881	\$5,208	\$0	\$5,208	\$5,208	\$0	0.00%
242000 - GROUP LIFE/PART-TIME	\$0	\$0	\$0	\$20	\$20	\$0	0.00%
520302 - TELEPHONE-LONG DISTANCE	\$62	\$175	\$32	\$175	\$100	-\$75	-42.86%
<b>93010 - TRANSFERS</b>	<b>\$500,000</b>	<b>\$1,510,000</b>	<b>\$1,510,000</b>	<b>\$985,270</b>	<b>\$0</b>	<b>-\$985,270</b>	<b>-100.00%</b>

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
930000 - FUND TRANSFERS	\$500,000	\$1,510,000	\$1,510,000	\$985,270	\$0	-\$985,270	-100.00%
<b>2433 - BUILDING SERVICES</b>	<b>\$12,517,448</b>	<b>\$13,909,822</b>	<b>\$13,052,696</b>	<b>\$13,228,137</b>	<b>\$13,720,012</b>	<b>\$491,875</b>	<b>3.72%</b>
<b>62320 - PUPIL/TRANS-VEH OPERATION</b>	<b>\$206,959</b>	<b>\$0</b>	<b>\$1,460</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
360000 - ADVERTISING	\$0	\$0	\$1,460	\$0	\$0	\$0	0.00%
800710 - DATA PROCESSING SOFTWARE	\$32,349	\$0	\$0	\$0	\$0	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$174,610	\$0	\$0	\$0	\$0	\$0	0.00%
<b>62340 - PUPIL/TRANS-VEH MAINT</b>	<b>\$129,510</b>	<b>\$124,210</b>	<b>\$126,017</b>	<b>\$124,210</b>	<b>\$124,210</b>	<b>\$0</b>	<b>0.00%</b>
600800 - VEHICLE & EQUIP.-FUEL	\$76,042	\$111,427	\$81,471	\$111,427	\$111,427	\$0	0.00%
126500 - OT/WAGES-MECHANIC	\$0	\$275	\$0	\$275	\$275	\$0	0.00%
600900 - VEHICLE & EQUIP.-SUPPLIES	\$52,846	\$12,487	\$44,546	\$12,487	\$12,487	\$0	0.00%
210000 - FICA	\$0	\$21	\$0	\$21	\$21	\$0	0.00%
331500 - R&M EQUIP.-VEHICLES	\$622	\$0	\$0	\$0	\$0	\$0	0.00%
<b>62410 - FACILITY MAINT-MANAGEMENT</b>	<b>\$688,884</b>	<b>\$721,010</b>	<b>\$670,774</b>	<b>\$699,901</b>	<b>\$810,051</b>	<b>\$110,150</b>	<b>15.74%</b>
273000 - COMMERCIAL DRIVERS LICENSE	\$64	\$25	\$0	\$25	\$500	\$475	1900.00%
125000 - OT/WAGES-OFFICE CLERICAL	-\$23,583	\$71	-\$295	\$71	\$640	\$569	801.41%
601200 - BOOKS & SUBSCRIPTIONS	\$372	\$78	\$180	\$78	\$200	\$122	156.41%
580500 - STAFF DEVELOPMENT	\$8,756	\$3,240	\$8,830	\$3,240	\$8,000	\$4,760	146.91%
601600 - DATA PROCESSING SUPPLIES	\$959	\$750	\$2,263	\$750	\$1,500	\$750	100.00%
241000 - VRS GROUP LIFE INSURANCE	\$2,835	\$1,433	\$1,355	\$1,368	\$2,630	\$1,262	92.25%
221000 - VIRGINIA RETIREMENT SYS.	\$59,364	\$48,808	\$46,110	\$59,667	\$97,404	\$37,737	63.25%
232000 - DENTAL INSURANCE	\$2,024	\$2,394	\$1,862	\$1,953	\$2,709	\$756	38.71%
115000 - SALARIES-OFFICE CLERICAL	\$161,848	\$194,716	\$162,399	\$162,608	\$215,544	\$52,936	32.55%
210000 - FICA	\$33,720	\$39,094	\$35,857	\$37,238	\$41,996	\$4,758	12.78%
231000 - HEALTH INSURANCE	\$56,360	\$68,481	\$56,360	\$56,360	\$60,705	\$4,345	7.71%
111400 - SALARIES-OTHER MANAGEMENT	\$320,148	\$317,450	\$324,245	\$326,073	\$332,595	\$6,522	2.00%
520100 - POSTAL SERVICES	\$1,409	\$750	\$669	\$750	\$750	\$0	0.00%
360110 - MAINTENANCE VACANCY ADS	\$921	\$0	\$341	\$0	\$0	\$0	0.00%
360105 - CUSTODIAL VACANCY ADS	\$295	\$0	\$696	\$0	\$0	\$0	0.00%
135000 - PT/WAGES-OFFICE CLERICAL	\$0	\$178	\$0	\$178	\$178	\$0	0.00%
440010 - PRINTING/COB CENTER	\$48	\$50	\$111	\$50	\$50	\$0	0.00%
600100 - OFFICE SUPPLIES	\$1,786	\$2,000	\$1,505	\$2,000	\$2,000	\$0	0.00%
360000 - ADVERTISING	\$0	\$1,500	\$760	\$1,500	\$1,500	\$0	0.00%
800710 - DATA PROCESSING SOFTWARE	\$6,516	\$9,650	\$7,756	\$9,650	\$9,650	\$0	0.00%

## 2012/2013 Superintendent's Proposed Budget

Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
800101 - MACHINERY/EQUIPMENT-REPL	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
312400 - PROF. SERV.-ENGINEERING	\$2,340	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
601700 - COPY SUPPLIES	\$1,536	\$1,000	\$1,150	\$1,000	\$1,000	\$0	0.00%
312700 - PROF. SERV.-CONSULTANTS	\$40,082	\$9,000	\$10,270	\$15,000	\$15,000	\$0	0.00%
800201 - FURNITURE/FIXTURES-REPL	\$126	\$0	\$0	\$0	\$0	\$0	0.00%
331100 - R&M EQUIP.-OFFICE	\$0	\$800	\$848	\$800	\$800	\$0	0.00%
600260 - FOOD MEALS FOR MEETINGS	\$421	\$0	\$1,305	\$0	\$0	\$0	0.00%
332104 - MAINT.-DATA PROC. EQUIP	\$805	\$500	\$0	\$500	\$500	\$0	0.00%
312300 - PROF. SERV.-ARCHITECTURAL	\$8,858	\$5,505	\$0	\$5,505	\$5,500	-\$5	-0.09%
350000 - PRINTING & BINDING	\$362	\$1,700	\$687	\$1,700	\$950	-\$750	-44.12%
550100 - TRAVEL-MILEAGE	\$512	\$1,837	\$687	\$1,837	\$750	-\$1,087	-59.17%
800701 - ADP EQUIPMENT-REPL	\$0	\$5,000	\$4,823	\$5,000	\$2,000	-\$3,000	-60.00%
<b>62420 - FACILITY MAINT-BLDG SERVC</b>	<b>\$11,373,428</b>	<b>\$12,730,002</b>	<b>\$12,044,774</b>	<b>\$12,241,926</b>	<b>\$12,628,251</b>	<b>\$386,325</b>	<b>3.16%</b>
580500 - STAFF DEVELOPMENT	\$1,796	\$900	\$2,456	\$900	\$2,500	\$1,600	177.78%
601100 - UNIFORMS & APPAREL	\$17,775	\$22,932	\$22,261	\$30,000	\$60,000	\$30,000	100.00%
510121 - ELECTRICAL SERVICES	\$0	\$0	\$263,885	\$0	\$2,088,394	\$2,088,394	100.00%
241000 - VRS GROUP LIFE INSURANCE	\$26,927	\$13,004	\$12,557	\$13,062	\$23,121	\$10,059	77.01%
800101 - MACHINERY/EQUIPMENT-REPL	\$51,004	\$40,000	\$79,177	\$45,230	\$60,000	\$14,770	32.66%
136000 - PT/WAGES-TRADES/MAINT.	\$67,445	\$45,708	\$45,455	\$45,795	\$60,000	\$14,205	31.02%
222100 - ANNUITY-PARTTIME	\$6,111	\$9,192	\$8,175	\$6,200	\$7,826	\$1,626	26.23%
221000 - VIRGINIA RETIREMENT SYS.	\$505,556	\$585,083	\$503,797	\$587,735	\$733,517	\$145,782	24.80%
800501 - MOTOR VEHICLE-REPL	\$29,772	\$35,100	\$35,153	\$41,000	\$50,000	\$9,000	21.95%
600700 - REPAIR & MAINT. SUPPLIES	\$373,486	\$412,616	\$549,907	\$412,616	\$465,000	\$52,384	12.70%
232000 - DENTAL INSURANCE	\$35,390	\$36,993	\$43,487	\$40,642	\$44,944	\$4,302	10.59%
600500 - LAUNDRY/JANITORIAL SUP.	\$256,182	\$247,646	\$276,205	\$282,646	\$303,692	\$21,046	7.45%
331600 - R&M EQUIP.-POWER EQUIP.	\$98,190	\$69,904	\$94,383	\$89,904	\$95,000	\$5,096	5.67%
510200 - HEATING SERVICES	\$468,766	\$877,963	\$601,677	\$619,631	\$646,330	\$26,699	4.31%
510300 - WATER & SEWER SERVICES	\$302,855	\$406,753	\$328,439	\$335,236	\$348,360	\$13,124	3.91%
119100 - SALARIES-CUSTODIAL	\$3,371,177	\$3,388,608	\$3,387,826	\$3,395,927	\$3,502,804	\$106,877	3.15%
116000 - SALARIES-TRADES/MAINT.	\$1,384,247	\$1,460,401	\$1,356,418	\$1,444,849	\$1,473,740	\$28,891	2.00%
210000 - FICA	\$369,449	\$394,893	\$364,714	\$396,526	\$402,971	\$6,445	1.63%
231000 - HEALTH INSURANCE	\$1,020,931	\$1,110,306	\$1,042,635	\$1,023,215	\$1,034,142	\$10,927	1.07%
360110 - MAINTENANCE VACANCY ADS	\$406	\$0	\$0	\$0	\$0	\$0	0.00%

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Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
242000 - GROUP LIFE/PART-TIME	\$1,650	\$1,803	\$1,574	\$1,910	\$1,910	\$0	0.00%
520300 - TELECOMMUNICATIONS	\$4,764	\$4,000	\$3,744	\$4,000	\$4,000	\$0	0.00%
520301 - TELEPHONE-LOCAL	\$2,293	\$8,000	\$95,320	\$8,000	\$8,000	\$0	0.00%
550100 - TRAVEL-MILEAGE	\$3,567	\$0	\$0	\$0	\$0	\$0	0.00%
520302 - TELEPHONE-LONG DISTANCE	\$4,742	\$1,500	\$4,531	\$1,500	\$1,500	\$0	0.00%
600100 - OFFICE SUPPLIES	\$5	\$0	\$0	\$0	\$0	\$0	0.00%
600200 - FOOD SUPPLIES	-\$2,330	\$0	\$32	\$0	\$0	\$0	0.00%
600400 - MEDICAL & LAB. SUPPLIES	\$480	\$0	\$2,732	\$0	\$0	\$0	0.00%
160805 - SHIFT DIFFERENTIAL	\$83,314	\$78,000	\$84,891	\$78,000	\$78,000	\$0	0.00%
129000 - OT/WAGES-SERVICE	\$0	\$1,194	\$0	\$0	\$0	\$0	0.00%
800100 - MACHINERY/EQUIPMENT-ADDL	\$0	\$0	\$15,239	\$0	\$0	\$0	0.00%
520309 - TELEPHONE-MOBILE	\$0	\$0	\$19,459	\$0	\$0	\$0	0.00%
139000 - PT/WAGES-SERVICE	\$0	\$87	\$0	\$0	\$0	\$0	0.00%
540200 - LEASE/RENT-BUILDINGS	\$6,025	\$0	\$6,266	\$0	\$0	\$0	0.00%
301200 - CONTRACT SERVICES -OTHER	\$38,630	\$0	\$0	\$0	\$0	\$0	0.00%
540230 - LEASE/BUILDING SEMINOLE P	\$132,543	\$0	\$137,845	\$0	\$0	\$0	0.00%
440010 - PRINTING/COB CENTER	\$0	\$0	\$28	\$0	\$0	\$0	0.00%
301210 - CONTRACT SERVICES	\$53,057	\$52,501	\$48,537	\$52,501	\$52,500	-\$1	0.00%
510400 - REFUSE REMOVAL	\$125,167	\$138,969	\$120,911	\$138,969	\$138,000	-\$969	-0.70%
126000 - OT/WAGES-TRADES/MAINT	\$21,777	\$17,669	\$10,063	\$18,863	\$18,000	-\$863	-4.58%
600000 - MATERIALS & SUPPLIES	\$192,071	\$255,535	\$244,105	\$255,535	\$240,000	-\$15,535	-6.08%
331200 - R&M EQUIP.-BUILDINGS	\$226,399	\$380,240	\$303,263	\$340,240	\$310,000	-\$30,240	-8.89%
312000 - OTHER PROF. SERVICES	\$240	\$9,000	\$6,827	\$9,000	\$8,000	-\$1,000	-11.11%
129100 - OT/WAGES-CUSTODIAL	\$96,068	\$133,479	\$75,850	\$133,479	\$110,000	-\$23,479	-17.59%
332200 - MAINT. CONTRACT-BUILDING	\$276,886	\$258,400	\$208,575	\$278,400	\$225,000	-\$53,400	-19.18%
139100 - PT/WAGES-CUSTODIAL	\$14,909	\$36,955	\$14,133	\$36,955	\$25,000	-\$11,955	-32.35%
301220 - CONTRACT/SERV - MOVING EXP	\$0	\$3,000	\$0	\$3,000	\$2,000	-\$1,000	-33.33%
520304 - TELECOMM.-DATA LINES	\$0	\$9,020	\$0	\$9,020	\$4,000	-\$5,020	-55.65%
580000 - MISCELLANEOUS EXPENSES	\$90	\$400	\$0	\$400	\$0	-\$400	-100.00%
115000 - SALARIES-OFFICE CLERICAL	\$0	\$0	\$0	\$29,579	\$0	-\$29,579	-100.00%
510100 - ELECTRICAL SERVICES	\$1,703,616	\$2,182,248	\$1,622,242	\$2,031,461	\$0	-\$2,031,461	-100.00%
<b>64600 - BUILDING IMPROVEMENTS</b>	<b>\$118,667</b>	<b>\$334,600</b>	<b>\$209,671</b>	<b>\$162,100</b>	<b>\$157,500</b>	<b>-\$4,600</b>	<b>-2.84%</b>
331200 - R&M EQUIP.-BUILDINGS	\$0	\$200,000	\$12,112	\$0	\$0	\$0	0.00%

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Row Labels	Actual 10	Adopted 11	Actual 11	Adopted 12	Sups 13	\$ Increase	% Increase
800101 - MACHINERY/EQUIPMENT-REPL	\$27,021	\$45,000	\$107,983	\$62,500	\$62,500	\$0	0.00%
800903 - ASBESTOS REMOVAL	\$91,646	\$89,600	\$89,576	\$99,600	\$95,000	-\$4,600	-4.62%
<b>2556 - SALARY RESTRUCTURING ACCOUNT</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$464,755</b>	<b>\$374,755</b>	<b>416.39%</b>
<b>61101 - CLASS/INSTRUC-REGULAR</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$312,055</b>	<b>\$312,055</b>	<b>100.00%</b>
210000 - FICA	\$0	\$0	\$0	\$0	\$22,176	\$22,176	100.00%
119999 - SALARY RESTRUCTURING	\$0	\$0	\$0	\$0	\$289,879	\$289,879	100.00%
<b>62145 - ADM-EMPLOYEE BENEFITS</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$0</b>	<b>0.00%</b>
210000 - FICA	\$0	\$6,395	\$0	\$6,395	\$6,395	\$0	0.00%
119999 - SALARY RESTRUCTURING	\$0	\$83,605	\$0	\$83,605	\$83,605	\$0	0.00%
<b>62220 - ATTEND/HEALTH-HEALTH SERV</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,700</b>	<b>\$62,700</b>	<b>100.00%</b>
210000 - FICA	\$0	\$0	\$0	\$0	\$4,456	\$4,456	100.00%
119999 - SALARY RESTRUCTURING	\$0	\$0	\$0	\$0	\$58,244	\$58,244	100.00%
<b>2557 - LAPSE FACTOR ACCOUNT</b>	<b>\$0</b>	<b>-\$600,000</b>	<b>\$0</b>	<b>-\$600,000</b>	<b>-\$700,000</b>	<b>-\$100,000</b>	<b>16.67%</b>
<b>61109 - SALARY &amp; BENEFIT ADJUSTMENTS</b>	<b>\$0</b>	<b>-\$600,000</b>	<b>\$0</b>	<b>-\$600,000</b>	<b>-\$700,000</b>	<b>-\$100,000</b>	<b>16.67%</b>
119998 - Lapse Factor Code (False)	\$0	-\$600,000	\$0	-\$600,000	-\$700,000	-\$100,000	16.67%
<b>Grand Total</b>	<b>\$143,649,904</b>	<b>\$142,863,633</b>	<b>\$142,340,885</b>	<b>\$144,491,184</b>	<b>\$151,723,495</b>	<b>\$7,232,311</b>	<b>5.01%</b>