



Surry County School Board

FY 2013

Adopted Budget

“Architects of Excellence-Building Communities of Distinction”

School Board Adopted June 26, 2012



SCHOOL BOARD

Ms. Elsie Dennis, Chair

Bacon's Castle District

Mrs. Audrey Byrd, Vice-Chair

Dendron District

Mr. Harold Jones

Surry District

Mrs. Laura Ruffin

Claremont District

Dr. Marion Wilkins

Carsley District

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Division Superintendent

Dr. Serbrenia Sims

Assistant Superintendent of Instruction

Mrs. Monique Barnes

Director of Finance

Mrs. Lynnette Jones

Administrative Assistant to Superintendent/ Clerk of the Board

Mrs. Rita Holmes

Principal Surry County High School

Dr. Charlome Pierce

Principal Luther Porter Jackson Middle School

Ms. Geraldine Bailey

Principal Surry Elementary School

Dr. Richard McKenzie

Director of Assessment and Accountability

Dr. Joyce Baker

Director of Special Education

Mrs. Sharon Wooden

Director of Career and Technical Education

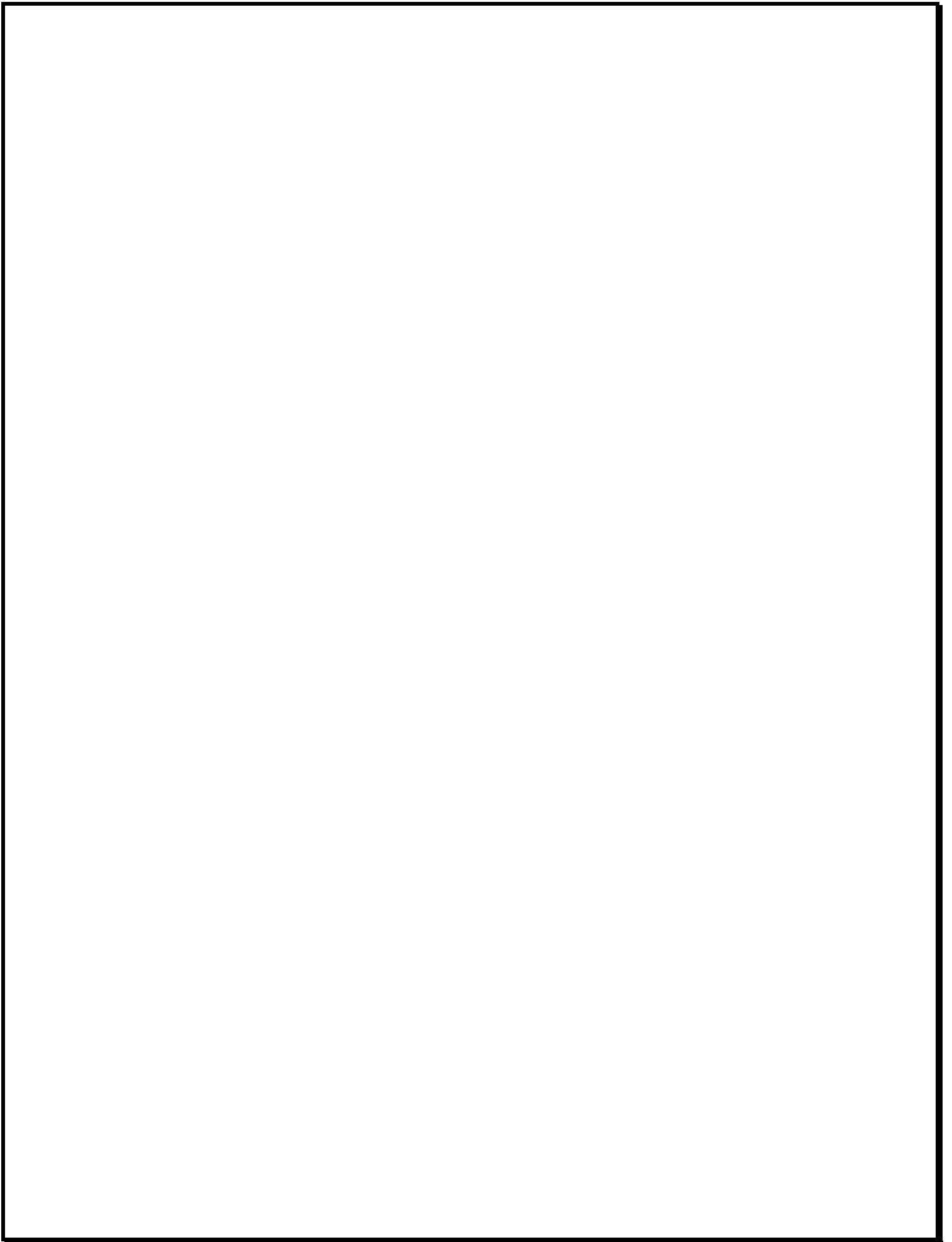
Mr. Charles Edward Drake

Director of Technology/Operations

**Surry County Public Schools
2012-2013
Proposed Budget**

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OVERALL BUDGET

| CATEGORY/LINE | 2011-2012 APPROVED | 2012-2013 REQUESTS | Increase (Decrease) | Percentage Change |
|-------------------------|-----------------------|-----------------------|------------------------|----------------------|
| Revenues | | | | |
| Source of Funds | | | | |
| State Funds | 3,097,069 | 2,900,769 | (196,300) | -6.34% |
| Federal Funds | 924,289 | 898,400 | (25,889) | -2.80% |
| County Funds | 11,694,114 | 11,694,114 | (0) | 0.00% |
| Other Local Funds | 300,000 | 300,000 | 0 | 0.00% |
| Total | 16,015,472 | 15,793,283 | (222,189) | -1.39% |

Expenditures by Category

| | | | | |
|--------------------------------|-------------------|-------------------|------------------|---------------|
| Instruction..... | 10,682,844 | 10,578,373 | (104,471) | -0.98% |
| Administration & Health..... | 844,084 | 959,365 | 115,280 | 13.66% |
| Pupil Transportation..... | 1,099,141 | 1,072,226 | (26,915) | -2.45% |
| Operation & Maintenance..... | 1,876,531 | 1,843,563 | (32,968) | -1.76% |
| Food Services..... | 598,062 | 601,409 | 3,348 | 0.56% |
| Debt Service..... | 86,250 | 33,500 | (52,750) | -61.16% |
| Facilities/Capital Outlay..... | 0 | 0 | 0 | 0.00% |
| Technology..... | 828,561 | 704,847 | (123,714) | -14.93% |
| Total Budget | 16,015,472 | 15,793,283 | (222,190) | -1.39% |

Revenue Detail

| CATEGORY/LINE | 2011-2012 APPROVED | 2012-2013 REQUESTS | Increase (Decrease) | Percentage Change |
|---|-----------------------|-----------------------|------------------------|----------------------|
| STATE REVENUE | | | | |
| Sales Tax | 1,208,201 | 1,013,864 | (194,337) | -16.08% |
| Basic Aid - SOQ Payments | 945,484 | 988,319 | 42,835 | 4.53% |
| Regular Foster Care | 0 | 0 | 0 | 0.00% |
| Gifted | 11,958 | 9,642 | (2,316) | -19.37% |
| Special Education Payments | 150,939 | 151,808 | 869 | 0.58% |
| Vocational Education - SOQ Payments | 97,791 | 87,597 | (10,194) | -10.42% |
| Remedial Education SOQ Payments | 40,658 | 37,337 | (3,321) | -8.17% |
| Fringe Benefit Reimbursement | 153,330 | 185,452 | 32,122 | 20.95% |
| Textbooks Payments | 10,778 | 18,408 | 7,630 | 70.79% |
| At-Risk SOQ Payments | 46,939 | 48,040 | 1,101 | 2.35% |
| Virginia Preschool Initiative | 117,000 | 117,000 | 0 | 0.00% |
| Reading Interventions and Assistance | 1,850 | 2,945 | 1,095 | 59.19% |
| Reduced K-3 | 46,669 | 38,066 | (8,603) | -18.43% |
| Remedial Summer School | 12,133 | 18,068 | 5,935 | 48.92% |
| Career and Technical Education | 3,757 | 3,569 | (188) | -5.00% |
| Special Ed / Homebound Payments | 1,037 | 453 | (584) | -56.32% |
| Adult Education | 2,280 | 2,280 | 0 | 0.00% |
| English as a Second Language | 335 | 0 | (335) | -100.00% |
| GED Funding and ISAEP | 7,859 | 7,859 | 0 | 0.00% |
| Technology - VPSA | 128,000 | 128,000 | 0 | 0.00% |
| Composite Index Hold Harmless | 58,326 | 0 | (58,326) | -100.00% |
| School Nutrition | 5,149 | 5,005 | (144) | -2.80% |
| School Breakfast | 5,385 | 5,785 | 400 | 7.43% |
| Mentor Teacher Funds | 1,077 | 1,077 | 0 | 0.00% |
| Supplemental Support for School Operating | 34,445 | 0 | (34,445) | -100.00% |
| SOL Algebra Readiness | 5,689 | 4,522 | (1,167) | -20.51% |
| Additional Assistance with Retirement, Inflation & Preschool Costs | 0 | 25,378 | 25,378 | 100.00% |
| EpiPen Grants | 0 | 295 | 295 | 100.00% |
| Federal Stimulus | 0 | 0 | 0 | 0.00% |
| Career Switcher Program | 0 | 0 | 0 | 0.00% |
| TOTAL STATE FUNDS | 3,097,069 | 2,900,769 | (196,300) | -6.34% |

Revenue Detail (Continued)

| CATEGORY/LINE | 2011-2012 APPROVED | 2012-2013 REQUESTS | Increase (Decrease) | Percentage Change |
|---|-----------------------|-----------------------|------------------------|----------------------|
| FEDERAL REVENUE | | | | |
| Pre-School Mini Grant (PSMG) | 4,473 | 4,400 | (73) | -1.63% |
| Title VI B Special Education | 238,932 | 233,000 | (5,932) | -2.48% |
| JROTC | 62,000 | 62,000 | 0 | 0.00% |
| Perkins (Vocational Education) | 18,000 | 16,000 | (2,000) | -11.11% |
| School Food Program | 275,000 | 275,000 | 0 | 0.00% |
| E-Rate | 84,384 | 75,000 | (9,384) | -11.12% |
| Mentor Teacher Funds | 0 | 0 | 0 | 0.00% |
| NO CHILD LEFT BEHIND CONSOLIDATED FEDERAL GRANT: | | | | |
| A. Title I | 180,000 | 180,000 | 0 | 0.00% |
| B. Class Size Reduction (Title II-Part A) | 60,000 | 53,000 | (7,000) | -11.67% |
| C. Title II-Technology (Part D) | 1,500 | 0 | (1,500) | -100.00% |
| TOTAL FEDERAL FUNDS | 924,289 | 898,400 | (25,889) | -2.80% |
| TOTAL SCHOOL OPERATING FUNDS (excludes Local) | | | | |
| Local Revenue | | | | |
| Daily Cash Receipts - Cafeteria | 275,000 | 275,000 | 0 | 0.00% |
| Miscellaneous Revenue | 25,000 | 25,000 | 0 | 0.00% |
| Local Appropriations | 11,694,114 | 11,694,114 | (0) | 0.00% |
| TOTAL LOCAL FUNDS | 11,994,114 | 11,994,114 | (0) | 0.00% |
| TOTAL REVENUE ALL SOURCES | 16,015,472 | 15,793,283 | (222,189) | -1.39% |

ELEMENTARY INSTRUCTION

| CATEGORY/LINE | 2011-2012 APPROVED | 2012-2013 REQUESTS | Increase (Decrease) | Percentage Change |
|--|-------------------------------|-------------------------------|--------------------------------|------------------------------|
| Personal Services: | | | | |
| Compensation (all elementary personnel)..... | 1,587,465 | 1,553,739 | (33,726) | -2.12% |
| Substitute Teachers..... | 30,000 | 17,100 | (12,900) | -43.00% |
| FRINGES: | | | | |
| FICA (Social Security)..... | 123,737 | 120,169 | (3,568) | -2.88% |
| VRS Retirement..... | 189,385 | 198,412 | 9,027 | 4.77% |
| Health Insurance..... | 228,000 | 233,100 | 5,100 | 2.24% |
| Group Term Life Insurance..... | 4,445 | 18,489 | 14,044 | 315.95% |
| Unemployment Insurance..... | 3,584 | 4,480 | 896 | 25.00% |
| Sub-Total Personal Services | 2,166,616 | 2,145,489 | (21,126) | -0.98% |
| Total Number of Employees in Compensation Line: | | | | |
| Teachers | 25 | | | |
| Librarians | 1 | | | |
| Guidance Counselors | 1 | | | |
| Principals | 1 | | | |
| Administrative Assistant Principal | 1 | | | |
| Instructional Assistants | 6 | | | |
| Clerical | 2 | | | |
| Non-Personal Services: | | | | |
| Purchased Services..... | 9,000 | 7,000 | (2,000) | -22.22% |
| Repair/Maint Equipment..... | 900 | 900 | 0 | 0.00% |
| Lease/Service Contracts..... | 1,800 | 1,800 | 0 | 0.00% |
| Telephone..... | 5,490 | 5,490 | 0 | 0.00% |
| Travel - Mileage..... | 2,250 | 0 | (2,250) | -100.00% |
| Travel - Lodging..... | 450 | 400 | (50) | -11.11% |
| Travel - Convention / Education..... | 1,800 | 1,000 | (800) | -44.44% |
| Professional Development..... | 5,400 | 2,400 | (3,000) | -55.56% |
| Books & Subscriptions..... | 8,100 | 7,000 | (1,100) | -13.58% |
| Instructional Supplies..... | 7,200 | 7,000 | (200) | -2.78% |
| Textbooks..... | 9,000 | 9,000 | 0 | 0.00% |
| Equipment - New..... | 0 | 0 | 0 | 0.00% |
| Capital Outlay-Equipment..... | 0 | 0 | 0 | 0.00% |
| Sub-Total Non-Personal Services | 51,390 | 41,990 | (9,400) | -18.29% |
| TOTAL ELEMENTARY INSTRUCTION | 2,218,006 | 2,187,479 | (30,526) | -1.38% |

MIDDLE SCHOOL INSTRUCTION

| CATEGORY/LINE | 2011-2012 APPROVED | 2012-2013 REQUESTS | Increase (Decrease) | Percentage Change |
|--|-----------------------|-----------------------|------------------------|----------------------|
| Personal Services: | | | | |
| Compensation (all middle school personnel)... | 1,400,162 | 1,492,728 | 92,566 | 6.61% |
| Substitute Teachers..... | 35,000 | 19,950 | (15,050) | -43.00% |
| FRINGES: | | | | |
| FICA (Social Security)..... | 109,790 | 115,720 | 5,930 | 5.40% |
| VRS Retirement..... | 167,039 | 192,547 | 25,508 | 15.27% |
| Health Insurance..... | 188,100 | 195,300 | 7,200 | 3.83% |
| Group Term Life Insurance..... | 3,920 | 17,943 | 14,023 | 357.68% |
| Unemployment Insurance..... | 2,957 | 3,920 | 963 | 32.58% |
| Sub-Total Personal Services | 1,906,969 | 2,038,108 | 131,139 | 6.88% |
| Total Number of Employees in Compensation Line: | | | | |
| Teachers | 21 | | | |
| Librarians | 1 | | | |
| Guidance Counselors | 1 | | | |
| Principals | 1 | | | |
| Assistant Principals | 1 | | | |
| Instructional Assistants | 4 | | | |
| Clerical | 2 | | | |
| Non-Personal Services: | | | | |
| Purchased Services..... | 6,750 | 5,000 | (1,750) | -25.93% |
| Professional Development..... | 4,500 | 2,500 | (2,000) | -44.44% |
| Repair/Maintenance Equipment..... | 1,800 | 1,800 | 0 | 0.00% |
| Lease/Service Contracts..... | 4,000 | 4,000 | 0 | 0.00% |
| Travel - Mileage..... | 2,250 | 0 | (2,250) | -100.00% |
| Travel - Lodging..... | 1,350 | 800 | (550) | -40.74% |
| Travel - Convention & Education..... | 900 | 300 | (600) | -66.67% |
| Books & Subscriptions..... | 5,400 | 5,000 | (400) | -7.41% |
| Instructional Supplies..... | 13,500 | 10,000 | (3,500) | -25.93% |
| Textbooks..... | 9,000 | 9,000 | 0 | 0.00% |
| Telephone..... | 5,850 | 5,850 | 0 | 0.00% |
| Capital Outlay - Equipment | 0 | 0 | 0 | 0.00% |
| Capital Outlay - Furniture | 0 | 0 | 0 | 0.00% |
| Sub-Total Non-Personal Services | 55,300 | 44,250 | (11,050) | -19.98% |
| TOTAL-MIDDLE SCHOOL INSTRUCTION | 1,962,269 | 2,082,358 | 120,089 | 6.12% |

SECONDARY INSTRUCTION

| CATEGORY/LINE | 2011-2012 APPROVED | 2012-2013 REQUESTS | Increase (Decrease) | Percentage Change |
|--|-----------------------|-----------------------|------------------------|----------------------|
| Personal Services: | | | | |
| Compensation (all secondary school persone | 1,691,502 | 1,639,615 | (51,887) | -3.07% |
| Extracurricular Supplements..... | 180,000 | 165,000 | (15,000) | -8.33% |
| Substitute Teachers..... | 40,000 | 22,800 | (17,200) | -43.00% |
| FRINGES: | | | | |
| FICA (Social Security)..... | 146,229 | 139,797 | (6,432) | -4.40% |
| VRS Retirement..... | 201,796 | 211,494 | 9,698 | 4.81% |
| Health Insurance..... | 210,900 | 207,900 | (3,000) | -1.42% |
| Group Term Life Insurance..... | 4,736 | 19,709 | 14,973 | 316.13% |
| Unemployment Insurance..... | 3,315 | 4,144 | 829 | 25.00% |
| Sub-Total Personal Services | 2,478,479 | 2,410,459 | (68,019) | -2.74% |
| Total Number of Employees in Compensation Line: | | | | |
| Teachers | 26 | | | |
| Librarians | 1 | | | |
| Guidance Counselors | 1 | | | |
| Principals | 1 | | | |
| Assistant Principal/Athletic Director | 1 | | | |
| Clerical | 3 | | | |
| Non-Personal Services: | | | | |
| Purchased Services..... | 19,800 | 18,000 | (1,800) | -9.09% |
| Repair - Maint Equipment..... | 900 | 900 | 0 | 0.00% |
| Lease/Service Contracts..... | 25,000 | 24,000 | (1,000) | -4.00% |
| Telephone..... | 18,000 | 18,000 | 0 | 0.00% |
| Travel - Mileage..... | 2,700 | 0 | (2,700) | -100.00% |
| Travel - Lodging..... | 900 | 900 | 0 | 0.00% |
| Travel - Convention & Education..... | 450 | 450 | 0 | 0.00% |
| Professional Development..... | 9,000 | 5,000 | (4,000) | -44.44% |
| Books & Subscriptions..... | 9,000 | 7,100 | (1,900) | -21.11% |
| Instructional Supplies..... | 25,000 | 17,000 | (8,000) | -32.00% |
| Textbooks..... | 9,000 | 16,000 | 7,000 | 77.78% |
| Travel - Athletics - Convention & Education..... | 0 | 0 | 0 | 0.00% |
| Memberships - Athletic..... | 2,000 | 2,000 | 0 | 0.00% |
| Athletic Supplies..... | 6,000 | 4,000 | (2,000) | -33.33% |
| Capital Outlay - Equipment..... | 0 | 0 | 0 | 0.00% |
| Capital Outlay - Furniture | 0 | 0 | 0 | 0.00% |
| Sub-Total Non-Personal Services | 127,750 | 113,350 | (14,400) | -11.27% |
| TOTAL SECONDARY INSTRUCTION | 2,606,229 | 2,523,809 | (82,419) | -3.16% |

SUMMER SCHOOL

| CATEGORY/LINE | 2011-2012 APPROVED | 2012-2013 REQUESTS | Increase (Decrease) | Percentage Change |
|--|-----------------------|-----------------------|------------------------|----------------------|
| Personal Services: | | | | |
| Teacher Compensation..... | 21,000 | 8,000 | (13,000) | -61.90% |
| Principal Compensation..... | 0 | 0 | 0 | 0.00% |
| Instructional Assistants..... | 0 | 0 | 0 | 0.00% |
| Bus Drivers..... | 3,000 | 1,000 | (2,000) | -66.67% |
| Cafeteria Workers..... | 4,300 | 2,000 | (2,300) | -53.49% |
| FICA..... | 2,165 | 842 | (1,324) | -61.13% |
| Unemployment Insurance..... | 269 | 336 | 67 | 25.00% |
| Sub-Total Personal Services | 30,734 | 12,178 | (18,556) | -60.38% |
| Non-Personal Services | | | | |
| Purchased Services..... | 0 | 0 | 0 | 0.00% |
| Instructional Supplies..... | 0 | 0 | 0 | 0.00% |
| Professional Development..... | 0 | 0 | 0 | 0.00% |
| Sub-Total Non-Personal Services | 0 | 0 | 0 | 100.00% |
| TOTAL SUMMER SCHOOL | 30,734 | 12,178 | (18,556) | -60.38% |

CAREER AND TECHNICAL EDUCATION

| CATEGORY/LINE | 2011-2012 APPROVED | 2012-2013 REQUESTS | Increase (Decrease) | Percentage Change |
|--|-----------------------|-----------------------|------------------------|----------------------|
| Personal Services: | | | | |
| Compensation (all CTE personnel)..... | 653,073 | 654,091 | 1,018 | 0.16% |
| CO-OP Program..... | 15,000 | 10,000 | (5,000) | -33.33% |
| FRINGES: | | | | |
| FICA (Social Security)..... | 51,108 | 50,803 | (305) | -0.60% |
| VRS Retirement..... | 77,912 | 84,371 | 6,459 | 8.29% |
| Health Insurance..... | 74,100 | 81,900 | 7,800 | 10.53% |
| Group Term Life Insurance..... | 1,829 | 7,862 | 6,033 | 329.95% |
| Unemployment Insurance..... | 1,165 | 1,456 | 291 | 25.00% |
| Sub-Total Personal Services | 874,186 | 890,483 | 16,297 | 1.86% |
| Total Number of Employees in Compensation Line: | | | | |
| Director | 1 | | | |
| Teachers | 11 | | | |
| Non-Personal Services: | | | | |
| Purchased Services..... | 8,200 | 7,000 | (1,200) | -14.63% |
| Repair/Maintenance Equipment..... | 900 | 900 | 0 | 0.00% |
| Lease/Service Contracts..... | 900 | 900 | 0 | 0.00% |
| Professional Development | 900 | 500 | (400) | -44.44% |
| Travel - Mileage..... | 2,000 | 0 | (2,000) | -100.00% |
| Travel - Lodging..... | 2,700 | 2,000 | (700) | -25.93% |
| Travel - Convention & Education..... | 1,620 | 1,000 | (620) | -38.27% |
| Textbooks..... | 900 | 2,000 | 1,100 | 122.22% |
| Instructional Supplies..... | 9,000 | 8,000 | (1,000) | -11.11% |
| Vocational Equipment..... | 22,500 | 10,000 | (12,500) | -55.56% |
| Auto Mechanics Upgrade..... | 0 | 0 | 0 | 0.00% |
| Sub-Total Non-Personal Services | 49,620 | 32,300 | (17,320) | -34.91% |
| TOTAL CAREER AND TECHNICAL EDUCATIO | 923,806 | 922,783 | (1,023) | -0.11% |

GIFTED & TALENTED

| CATEGORY/LINE | 2011-2012 APPROVED | 2012-2013 REQUESTS | Increase (Decrease) | Percentage Change |
|---|-----------------------|-----------------------|------------------------|----------------------|
| Personal Services: | | | | |
| Teacher Compensation..... | 0 | 0 | 0 | 0.00% |
| Director Compensation..... | 0 | 0 | 0 | 0.00% |
| Transportation to Governor's School | 16,533 | 16,960 | 427 | 2.58% |
| FICA..... | 1,265 | 1,297 | 33 | 2.58% |
| VRS Retirement..... | 1,595 | 1,735 | 140 | 8.78% |
| Health Insurance..... | 5,700 | 6,300 | 600 | 10.53% |
| Group Term Life Insurance..... | 202 | 202 | 0 | 0.00% |
| Unemployment Insurance..... | 90 | 90 | 0 | 0.00% |
| Sub-Total Personal Services | 25,385 | 26,584 | 1,200 | 4.73% |
| Non-Personal Services: | | | | |
| Off-site Enrichment..... | 5,000 | 5,000 | 0 | 0.00% |
| Purchased Services..... | 0 | 0 | 0 | 0.00% |
| Tuition - Dual Enrollment..... | 40,556 | 25,000 | (15,556) | -38.36% |
| Tuition - Governor's School..... | 56,100 | 52,752 | (3,348) | -5.97% |
| Staff Development..... | 0 | 0 | 0 | 0.00% |
| Instructional Supplies..... | 3,125 | 2,500 | (625) | -20.00% |
| Sub-Total Non-Personal Services | 104,781 | 85,252 | (19,529) | -18.64% |
| TOTAL GIFTED/TALENTED | 130,166 | 111,836 | (18,329) | -14.08% |

ADULT EDUCATION

| CATEGORY/LINE | 2011-2012 APPROVED | 2012-2013 REQUESTS | Increase (Decrease) | Percentage Change |
|--|-----------------------|-----------------------|------------------------|----------------------|
| Personal Services: | | | | |
| Teacher Compensation..... | 20,755 | 5,755 | (15,000) | -72.27% |
| FICA..... | 1,588 | 440 | (1,148) | -72.27% |
| Unemployment Insurance..... | 159 | 159 | 0 | 0.00% |
| Sub-Total Personal Services | 22,502 | 6,354 | (16,148) | -71.76% |
| Non-Personal Services: | | | | |
| Instructional Supplies..... | 500 | 500 | 0 | 0.00% |
| Sub-Total Non-Personal Services | 500 | 500 | 0 | 0.00% |
| TOTAL ADULT EDUCATION | 23,002 | 6,854 | (16,148) | -70.20% |

All compensation paid on hourly basis.

No definitive number of teachers are included.

Estimate based on anticipated classes requested and number of adult education students enrolled in each class.

PROJECT STARS (AFTER SCHOOL TUTORING)

| CATEGORY/LINE | 2011-2012 APPROVED | 2012-2013 REQUESTS | Increase (Decrease) | Percentage Change |
|--|-----------------------|-----------------------|------------------------|----------------------|
| Personal Services: | | | | |
| Teacher Instructor Compensation..... | 45,000 | 35,000 | (10,000) | -22.22% |
| Coordinator Compensation..... | 0 | 0 | 0 | 0.00% |
| Instructional Assistants..... | 0 | 0 | 0 | 0.00% |
| Bus Drivers..... | 0 | 0 | 0 | 0.00% |
| FICA..... | 3,443 | 2,678 | (765) | -22.22% |
| Unemployment Insurance..... | 269 | 336 | 67 | 25.00% |
| Sub-Total Personal Services | 48,711 | 38,014 | (10,698) | -21.96% |
| Non-Personal Services: | | | | |
| Purchased Services..... | 0 | 0 | 0 | 0.00% |
| Instructional Supplies..... | 0 | 0 | 0 | 0.00% |
| Sub-Total Non-Personal Services | 0 | 0 | 0 | 0.00% |
| TOTAL-PROJECT STARS | 48,711 | 38,014 | (10,698) | -21.96% |

SPECIAL EDUCATION INSTRUCTION

| CATEGORY/LINE | 2011-2012 APPROVED | 2012-2013 REQUESTS | Increase (Decrease) | Percentage Change |
|---|-----------------------|-----------------------|------------------------|----------------------|
| Personal Services: | | | | |
| All Special Education Employees Compensatic FICA..... | 830,182 | 887,650 | 57,468 | 6.92% |
| VRS Retirement..... | 63,509 | 67,905 | 4,396 | 6.92% |
| Health Insurance..... | 99,041 | 114,498 | 15,457 | 15.61% |
| Group Term Life Insurance..... | 119,700 | 126,000 | 6,300 | 5.26% |
| Unemployment Insurance..... | 2,325 | 10,670 | 8,345 | 359.02% |
| | 1,882 | 2,352 | 470 | 25.00% |
| Sub-Total Personal Services | 1,116,638 | 1,209,075 | 92,437 | 8.28% |
| Total Number Employees in Compensation Line: | | | | |
| Director | | 1 | | |
| Teachers | | 11 | | |
| Instructional Assistants | | 8 | | |
| Non-Personal Services: | | | | |
| Purchased Services..... | 27,000 | 27,000 | 0 | 0.00% |
| Travel - Mileage..... | 3,960 | 0 | (3,960) | -100.00% |
| Travel - Lodging..... | 1,350 | 750 | (600) | -44.44% |
| Travel - Convention & Education..... | 1,350 | 500 | (850) | -62.96% |
| Professional Development..... | 2,250 | 1,250 | (1,000) | -44.44% |
| Community Based Education..... | 0 | 0 | 0 | 0.00% |
| Occupational Therapy..... | 10,350 | 10,350 | 0 | 0.00% |
| Physical Therapy..... | 10,350 | 10,350 | 0 | 0.00% |
| Books & Subscriptions..... | 450 | 450 | 0 | 0.00% |
| Instructional Supplies..... | 9,900 | 7,000 | (2,900) | -29.29% |
| Capital Outlay - New (Slivers)..... | 0 | 0 | 0 | 0.00% |
| Assistive Technology..... | 0 | 0 | 0 | 0.00% |
| Slivers-Purchased Services..... | 0 | 0 | 0 | 0.00% |
| Slivers-Instructional Supplies..... | 0 | 0 | 0 | 0.00% |
| Slivers-Professional Development..... | 0 | 0 | 0 | 0.00% |
| Special Olympics..... | 3,500 | 3,500 | 0 | 0.00% |
| Sub-Total Non-Personal Services | 70,460 | 61,150 | (9,310) | -13.21% |
| TOTAL SPECIAL EDUCATION | 1,187,098 | 1,270,225 | 83,127 | 7.00% |

TITLE VIB FEDERAL PROGRAM

| CATEGORY/LINE | 2011-2012 APPROVED | 2012-2013 REQUESTS | Increase (Decrease) | Percentage Change |
|--|--------------------|--------------------|---------------------|-------------------|
| Personal Services: | | | | |
| Title VIB Compensation..... | 246,890 | 166,780 | (80,110) | -32.45% |
| FICA..... | 18,887 | 12,759 | (6,128) | -32.45% |
| VRS Retirement..... | 29,454 | 21,513 | (7,941) | -26.96% |
| Health Insurance..... | 51,300 | 37,800 | (13,500) | -26.32% |
| Group Term Life Insurance..... | 691 | 2,005 | 1,314 | 190.04% |
| Unemployment Insurance..... | 806 | 1,008 | 202 | 25.00% |
| Sub-Total Personal Services: | 348,029 | 241,865 | (106,164) | -30.50% |
| Non-Personal Services: | | | | |
| Purchased Services..... | 0 | 0 | 0 | 0.00% |
| Teaching Materials..... | 14,483 | 0 | (14,483) | -90.00% |
| Assistive Technology | 0 | 0 | 0 | 0.00% |
| Capital Outlay | 0 | 0 | 0 | 0.00% |
| Parental Involvement..... | 0 | 0 | 0 | 0.00% |
| Sub-Total Non-Personal Services | 14,483 | 0 | (14,483) | -100.00% |
| TOTAL TITLE VIB | 362,512 | 241,865 | (120,647) | -33.28% |

Total Number Employees in Compensation Line:

| | |
|--------------------------|---|
| Teachers | 2 |
| Instructional Assistants | 3 |
| Drivers | 1 |

PRE-SCHOOL MINI GRANT FEDERAL PROGRAM

| CATEGORY/LINE | 2011-2012 APPROVED | 2012-2013 REQUESTS | Increase (Decrease) | Percentage Change |
|--|-----------------------|-----------------------|------------------------|----------------------|
| Personal Services: | | | | |
| Compensation | 0 | 0 | 0 | 0.00% |
| FICA | 0 | 0 | 0 | 0.00% |
| Unemployment | 0 | 0 | 0 | 0.00% |
| Sub Total Personal Services | 0 | 0 | 0 | 0.00% |
| Non-Personal Services: | | | | |
| Preschool Supplies..... | 1,500 | 1,500 | 0 | 0.00% |
| Purchased Services..... | 1,700 | 1,700 | 0 | 0.00% |
| Parental Involvement..... | 0 | 0 | 0 | 0.00% |
| Capital Outlay | 1,508 | 1,200 | (308) | -20.42% |
| Sub Total Non Personal Services | 4,708 | 4,400 | (308) | -6.54% |
| TOTAL PRE SCHOOL MINI GRANT | 4,708 | 4,400 | (308) | -6.54% |

FOUR YEAR OLD PROGRAM

| CATEGORY/LINE | 2011-2012 APPROVED | 2012-2013 REQUESTS | Increase (Decrease) | Percentage Change |
|---|-----------------------|-----------------------|------------------------|----------------------|
| Personal Services: | | | | |
| Compensation (All Four Year Old Employees) .. | 170,138 | 203,346 | 33,208 | 19.52% |
| FICA..... | 13,016 | 15,556 | 2,540 | 19.52% |
| VRS Retirement..... | 20,297 | 26,230 | 5,933 | 29.23% |
| Health Insurance..... | 28,500 | 37,800 | 9,300 | 32.63% |
| Group Term Life Insurance..... | 476 | 2,444 | 1,968 | 413.03% |
| Unemployment Insurance..... | 448 | 560 | 112 | 25.00% |
| Sub-Total Personal Services | 232,875 | 285,936 | 53,061 | 22.78% |
| Total Number Employees in Compensation Line: | | | | |
| Teachers | 3 | | | |
| Instructional Assistants | 3 | | | |
| Non-Personal Services: | | | | |
| Purchased Services..... | 3,150 | 3,150 | 0 | 0.00% |
| Travel..... | 900 | 400 | (500) | -55.56% |
| Professional Development..... | 900 | 700 | (200) | -22.22% |
| Books & Subscriptions..... | 1,800 | 1,500 | (300) | -16.67% |
| Instructional Supplies..... | 2,700 | 3,000 | 300 | 11.11% |
| Capital Outlay - New | 0 | 0 | 0 | 0.00% |
| Sub-Total Non-Personal Services | 9,450 | 8,750 | (700) | -7.41% |
| TOTAL FOUR-YEAR OLD PROGRAM | 242,325 | 294,686 | 52,361 | 21.61% |

HOMEBOUND INSTRUCTION

| CATEGORY/LINE | 2011-2012 APPROVED | 2012-2013 REQUESTS | Increase (Decrease) | Percentage Change |
|---|-----------------------|-----------------------|------------------------|----------------------|
| Personal Services: | | | | |
| Homebound Teacher Compensation - Elem..... | 6,000 | 3,000 | (3,000) | -50.00% |
| Homebound Teacher Compensation- Middle.... | 6,000 | 3,000 | (3,000) | -50.00% |
| Homebound Teacher Compensation - High | 6,000 | 3,000 | (3,000) | -50.00% |
| Homebound Instr Asst Compensation - Elem... | 0 | 0 | 0 | 0.00% |
| Homebound Instr Asst Compensation - Middle. | 0 | 0 | 0 | 0.00% |
| Homebound Instr Asst Compensation - High... | 0 | 0 | 0 | 0.00% |
| FICA..... | 1,377 | 1,377 | 0 | 0.00% |
| Unemployment Insurance..... | 179 | 224 | 45 | 25.00% |
| Subtotal Personal Services | 19,556 | 10,601 | (8,955) | -45.79% |
| Non-Personal Services: | | | | |
| Travel - Homebound Mileage Reimbursement.. | 3,570 | 1,785 | (1,785) | -50.00% |
| Subtotal Non-Personal Services | 3,570 | 1,785 | (1,785) | -50.00% |
| TOTAL HOMEBOUND INSTRUCTION | 23,126 | 12,386 | (10,740) | -46.44% |

IMPROVEMENT OF INSTRUCTION

| CATEGORY/LINE | 2011-2012 APPROVED | 2012-2013 REQUESTS | Increase (Decrease) | Percentage Change |
|---|-----------------------|-----------------------|------------------------|----------------------|
| Personal Services: | | | | |
| Compensation (All Imp. Of Inst. Employees).... | 305,883 | 373,775 | 67,892 | 22.20% |
| FICA..... | 23,400 | 28,594 | 5,194 | 22.20% |
| VRS Retirement..... | 36,492 | 48,213 | 11,721 | 32.12% |
| Health Insurance..... | 28,500 | 37,800 | 9,300 | 32.63% |
| Group Term Life Insurance..... | 857 | 4,493 | 3,636 | 424.27% |
| Unemployment Insurance..... | 448 | 560 | 112 | 25.00% |
| Sub-Total Personal Services | 395,580 | 493,435 | 97,855 | 24.74% |
| Total Number Employees in Compensation Line: | | | | |
| Assistant Superintendent for Instruction | 1 | | | |
| Clerical & Data Steward | 2 | | | |
| School Social Worker | 1 | | | |
| Director of Assessment & Accountability | 1 | | | |
| Technology Resource Teacher | 1 | | | |
| Non-Personal Services: | | | | |
| Purchased Services..... | 35,509 | 31,000 | (4,509) | -12.70% |
| Supplies..... | 7,464 | 7,464 | 0 | 0.00% |
| Testing Conferences..... | 0 | 0 | 0 | 0.00% |
| Travel-Mileage..... | 450 | 0 | (450) | -100.00% |
| Travel-Lodging and Meals..... | 765 | 500 | (265) | -34.64% |
| Travel-Convention and Education..... | 450 | 450 | 0 | 0.00% |
| Mentor Teacher Funds..... | 8,100 | 3,600 | (4,500) | -55.56% |
| Sub-Total Non-Personal Services | 52,738 | 43,014 | (9,724) | -18.44% |
| GRAND TOTAL IMPROVEMENT OF INSTRUCTI | 448,318 | 536,449 | 88,132 | 19.66% |

TITLE II FEDERAL PROGRAM (Class Size Reduction)

| CATEGORY/LINE | 2011-2012 APPROVED | 2012-2013 REQUESTS | Increase (Decrease) | Percentage Change |
|---|-----------------------|-----------------------|------------------------|----------------------|
| Personal Services: | | | | |
| Title II Instructor Compensation..... | 45,503 | 45,704 | 201 | 0.44% |
| FICA..... | 3,481 | 3,496 | 15 | 0.44% |
| VRS Retirement..... | 5,429 | 5,836 | 407 | 7.51% |
| Health Insurance..... | 5,700 | 6,300 | 600 | 10.53% |
| Group Term Life Insurance..... | 127 | 544 | 417 | 326.97% |
| Unemployment Insurance..... | 90 | 112 | 22 | 24.44% |
| Sub-Total Personal Services | 60,330 | 61,992 | 1,662 | 2.76% |
| Non-Personal Services: | | | | |
| Purchased Services..... | 0 | 0 | 0 | 0.00% |
| Professional Development..... | 3,900 | 0 | (3,900) | -100.00% |
| Sub-Total Non-Personal Services | 3,900 | 0 | (3,900) | -100.00% |
| TOTAL--TITLE II | 64,230 | 61,992 | (2,238) | -3.48% |
| Teacher | 1 | | | |
| Non Personal Services: | | | | |
| Professional Development..... | 0 | 0 | 0 | 0.00% |
| Equipment for Instruction..... | 2,000 | 0 | (2,000) | -100.00% |
| Parental Involvement..... | 0 | 0 | 0 | 0.00% |
| Total -- TITLE II PART D **No longer funded** | 2,000 | 0 | (2,000) | -100.00% |

ALTERNATIVE EDUCATION

| CATEGORY/LINE | 2011-2012 APPROVED | 2012-2013 REQUESTS | Increase (Decrease) | Percentage Change |
|--|-----------------------|-----------------------|------------------------|----------------------|
| Personal Services: | | | | |
| Alternative Education Compensation..... | 121,875 | 42,771 | (79,104) | -64.91% |
| FICA..... | 9,323 | 3,272 | (6,051) | -64.91% |
| VRS Retirement..... | 14,540 | 5,517 | (9,023) | -62.06% |
| Health Insurance..... | 17,100 | 6,300 | (10,800) | -63.16% |
| Group Term Life Insurance..... | 341 | 514 | 173 | 50.62% |
| Unemployment Insurance..... | 270 | 112 | (158) | -58.52% |
| Sub-Total Personal Services | 163,449 | 58,486 | (104,963) | -64.22% |
| | | | | |
| Teachers | 1 | | | |
| Non-Personal Services: | | | | |
| Repair/Maintenance-Equipment..... | 0 | 0 | 0 | 0.00% |
| Travel-Mileage, Lodging, Convention..... | 0 | 0 | 0 | 0.00% |
| Professional Development..... | 0 | 0 | 0 | 0.00% |
| Instructional Supplies..... | 0 | 0 | 0 | 0.00% |
| Sub-Total Non Personal Services | 0 | 0 | 0 | 0.00% |
| TOTAL ALTERNATIVE EDUCATION | 163,449 | 58,486 | (104,963) | -64.22% |

TITLE I FEDERAL PROGRAM

| CATEGORY/LINE | 2011-2012 APPROVED | 2012-2013 REQUESTS | Increase (Decrease) | Percentage Change |
|---|-----------------------|-----------------------|------------------------|----------------------|
| Personal Services: | | | | |
| Title I Employees Compensation | 165,016 | 158,797 | (6,219) | -3.77% |
| Title I Bus Drivers' Compensation - Summer Sc | 0 | 0 | 0 | 0.00% |
| Title I Teacher Compensation - Summer Schoo | 0 | 0 | 0 | 0.00% |
| Instructional Assistants - Summer School..... | 0 | 0 | 0 | 0.00% |
| FICA..... | 12,624 | 12,148 | (476) | -3.77% |
| VRS Retirement..... | 19,686 | 20,483 | 797 | 4.05% |
| Health Insurance..... | 17,100 | 18,900 | 1,800 | 10.53% |
| Group Term Life Insurance..... | 462 | 1,909 | 1,447 | 313.16% |
| Unemployment Insurance..... | 270 | 336 | 66 | 24.44% |
| Sub-Total Personal Services | 215,158 | 212,573 | (2,585) | -1.20% |
| Non-Personal Services: | | | | |
| Professional Development..... | 0 | 0 | 0 | 0.00% |
| Parental Involvement | 0 | 0 | 0 | 0.00% |
| Travel..... | 0 | 0 | 0 | 0.00% |
| Teaching Materials..... | 27,000 | 0 | (27,000) | -100.00% |
| Equipment for Instruction | 0 | 0 | 0 | 0.00% |
| Other Services (Supplemental)..... | 0 | 0 | 0 | 0.00% |
| Sub-Total Non-Personal Services | 27,000 | 0 | (27,000) | -100.00% |
| TOTAL TITLE I | 242,158 | 212,573 | (29,585) | -12.22% |

Total Number Employees in Compensation Line:

Teachers 3

| | | | | |
|--------------------------------|-------------------|-------------------|------------------|---------------|
| Grand Total Instruction | 10,682,844 | 10,578,374 | (104,470) | -0.98% |
|--------------------------------|-------------------|-------------------|------------------|---------------|

ADMINISTRATION/HEALTH

| CATEGORY/LINE | 2011-2012 APPROVED | 2012-2013 REQUESTS | Increase (Decrease) | Percentage Change |
|---|-----------------------|-----------------------|------------------------|----------------------|
| ADMINISTRATION | | | | |
| Personal Services: | | | | |
| School Board Compensation..... | 12,100 | 12,100 | 0 | 0.00% |
| Compensation (All Administration Employees) | 406,110 | 419,506 | 13,396 | 3.30% |
| FICA..... | 31,993 | 33,018 | 1,025 | 3.20% |
| VRS Retirement..... | 48,449 | 54,112 | 5,663 | 11.69% |
| Health Insurance..... | 39,900 | 40,950 | 1,050 | 2.63% |
| Group Term Life Insurance..... | 1,137 | 5,043 | 3,906 | 343.49% |
| Unemployment Insurance..... | 627 | 784 | 157 | 25.00% |
| Other Insurance Benefits..... | 3,600 | 3,600 | 0 | 0.00% |
| Sub-Total Personal Services | 543,916 | 569,112 | 25,196 | 4.63% |
| Total Number Employees in Compensation Line: | | | | |
| Superintendent | 1 | | | |
| Clerk of the Board | 1 | | | |
| Benefits Coordinator/Fiscal Technician | 1 | | | |
| Director Finance | 1 | | | |
| Deputy Clerk/Accounts Payable Clerk | 1 | | | |
| Receptionist | 1 | | | |
| Public Relations | 0.5 | | | |
| Human Resources | 0.5 | | | |
| Non-Personal Services: | | | | |
| Purchased Services..... | 20,000 | 15,000 | (5,000) | -25.00% |
| Legal Services..... | 12,200 | 12,200 | 0 | 0.00% |
| Auditing Services..... | 3,800 | 4,000 | 200 | 5.26% |
| Repair Maintenance Equipment..... | 900 | 900 | 0 | 0.00% |
| Lease/Service Contracts..... | 18,000 | 18,000 | 0 | 0.00% |
| Printing Binding..... | 5,850 | 5,850 | 0 | 0.00% |
| Postal Services..... | 9,000 | 9,000 | 0 | 0.00% |
| Telephone..... | 8,100 | 8,100 | 0 | 0.00% |
| Travel - Mileage..... | 16,200 | 12,000 | (4,200) | -25.93% |
| Travel - Lodging..... | 7,650 | 7,650 | 0 | 0.00% |
| Travel - Convention & Education..... | 8,550 | 8,550 | 0 | 0.00% |
| Tuition Reimbursement..... | 1,800 | 0 | (1,800) | -100.00% |
| Dues / Association Memberships..... | 8,100 | 8,100 | 0 | 0.00% |
| Office Supplies..... | 24,000 | 18,000 | (6,000) | -25.00% |
| Bank Fees..... | 1,500 | 1,500 | 0 | 0.00% |
| Books & Subscriptions..... | 1,900 | 900 | (1,000) | -52.63% |
| Capital Outlay - Replacement | 0 | 0 | 0 | 0.00% |
| Sub-Total Non-Personal Services | 147,550 | 129,750 | (17,800) | -12.06% |
| TOTAL ADMINISTRATION | 691,466 | 698,862 | 7,396 | 1.07% |

HEALTH

| CATEGORY/LINE | 2011-2012 APPROVED | 2012-2013 REQUESTS | Increase (Decrease) | Percentage Change |
|---|--------------------|--------------------|---------------------|-------------------|
| Personal Services: | | | | |
| Compensation (All Health Employees)..... | 106,833 | 114,028 | 7,195 | 6.73% |
| FICA..... | 8,172 | 8,723 | 551 | 6.74% |
| VRS Retirement..... | 12,745 | 14,708 | 1,963 | 15.40% |
| Health Insurance..... | 17,100 | 114,136 | 97,036 | 567.46% |
| Group Term Life Insurance..... | 299 | 1,371 | 1,072 | 358.33% |
| Unemployment Insurance..... | 269 | 336 | 67 | 25.00% |
| Sub-Total Personal Services | 145,418 | 253,302 | 107,884 | 74.19% |
| Total Number Employees in Compensation Line: | | | | |
| Nurses | 2 | | | |
| School Psychologist | 1 | | | |
| Non-Personal Services: | | | | |
| Doctors Services..... | 4,500 | 4,500 | 0 | 0.00% |
| Office Supplies..... | 450 | 450 | 0 | 0.00% |
| Medical Supplies..... | 2,250 | 2,250 | 0 | 0.00% |
| Sub-Total Non-Personal Services | 7,200 | 7,200 | 0 | 0.00% |
| TOTAL HEALTH | 152,618 | 260,502 | 107,884 | 70.69% |

| | | | | |
|--|----------------|----------------|----------------|---------------|
| GRAND TOTAL ADMINISTRATION & HEALTH | 844,084 | 959,365 | 115,280 | 13.66% |
|--|----------------|----------------|----------------|---------------|

PUPIL TRANSPORTATION

| CATEGORY/LINE | 2011-2012 APPROVED | 2012-2013 REQUESTS | Increase (Decrease) | Percentage Change |
|---|-----------------------|-----------------------|------------------------|----------------------|
| Personal Services: | | | | |
| Compensation (All Transportation Employees) | 429,321 | 417,915 | (11,406) | -2.66% |
| Substitute Bus Driver Compensation..... | 25,000 | 20,000 | (5,000) | -20.00% |
| Extracurricular Trips..... | 45,000 | 35,000 | (10,000) | -22.22% |
| FICA..... | 38,198 | 36,178 | (2,020) | -5.29% |
| VRS Retirement | 52,687 | 51,043 | (1,644) | -3.12% |
| Health Insurance..... | 102,600 | 151,200 | 48,600 | 47.37% |
| Group Term Life Insurance..... | 1,202 | 5,175 | 3,973 | 330.50% |
| Unemployment Insurance..... | 2,330 | 2,912 | 582 | 25.00% |
| Sub-Total Personal Services | 696,338 | 719,423 | 23,085 | 3.32% |
| Total Number Employees in Compensation Line: | | | | |
| Supervisors | 2 | | | |
| Garage Mechanics | 2 | | | |
| Bus Aide | 0 | | | |
| Bus Drivers | 19 | | | |
| School Crossing Guard | 1 | | | |
| Non-Personal Services: | | | | |
| Purchased Services..... | 13,846 | 13,846 | 0 | 0.00% |
| Telephone..... | 2,700 | 2,700 | 0 | 0.00% |
| Motor Vehicle Insurance..... | 39,257 | 29,257 | (10,000) | -25.47% |
| Vehicle Equipment / Supplies..... | 117,000 | 97,000 | (20,000) | -17.09% |
| Fuel for Vehicles..... | 230,000 | 210,000 | (20,000) | -8.70% |
| Capital Outlay - Buses..... | 0 | 0 | 0 | 0.00% |
| Capital Outlay - New | 0 | 0 | 0 | 0.00% |
| Capital Outlay - Replacement | 0 | 0 | 0 | 0.00% |
| Sub-Total Non-Personal Services | 402,803 | 352,803 | (50,000) | -12.41% |
| TOTAL-TRANSPORTATION | 1,099,141 | 1,072,226 | (26,915) | -2.45% |

OPERATION/MAINTENANCE

| CATEGORY/LINE | 2011-2012 APPROVED | 2012-2013 REQUESTS | Increase (Decrease) | Percentage Change |
|---|-----------------------|-----------------------|------------------------|----------------------|
| Personal Services: | | | | |
| Compensation (all Op/Maint. Employees)..... | 583,605 | 549,009 | (34,596) | -5.93% |
| Part Time/Substitutes..... | 3,000 | 0 | (3,000) | -100.00% |
| FICA..... | 44,875 | 41,999 | (2,876) | -6.41% |
| VRS Retirement..... | 77,687 | 95,429 | 17,742 | 22.84% |
| Health Insurance..... | 102,600 | 138,600 | 36,000 | 35.09% |
| Group Term Life Insurance..... | 1,634 | 1,591 | (43) | -2.64% |
| Unemployment Insurance..... | 2,150 | 2,688 | 538 | 25.00% |
| Sub-Total Personal Services | 815,551 | 829,317 | 13,765 | 1.69% |
| Total Number Employees in Compensation Line: | | | | |
| Maint. Supervisor/HVAC Specialist | 1 | | | |
| Lead Custodian | 1 | | | |
| Custodians | 13 | | | |
| Maintenance Workers | 3 | | | |
| Security Guards | 4 | | | |
| Non-Personal Services: | | | | |
| Purchased Services..... | 36,000 | 36,000 | 0 | 0.00% |
| Maintenance Service Contracts..... | 95,000 | 74,424 | (20,576) | -21.66% |
| Electricity..... | 483,000 | 473,000 | (10,000) | -2.07% |
| Fuel Heating..... | 123,000 | 113,000 | (10,000) | -8.13% |
| Water and Sewer..... | 15,000 | 15,000 | 0 | 0.00% |
| Insurance (Boiler, Fire, Property, and Liability). | 162,164 | 162,164 | 0 | 0.00% |
| Janitorial Supplies..... | 38,950 | 36,605 | (2,345) | -6.02% |
| Security Guard Training Supplies..... | 1,000 | 1,000 | 0 | 0.00% |
| Repair/Maintenance Supplies..... | 55,000 | 55,000 | 0 | 0.00% |
| Repair to Equipment..... | 28,522 | 28,522 | 0 | 0.00% |
| Capital Outlay - New..... | 23,343 | 19,531 | (3,812) | -16.33% |
| Capital Outlay - Replacement (Custodial)..... | 0 | 0 | 0 | 0.00% |
| Sub-Total Non-Personal Services | 1,060,979 | 1,014,246 | (46,733) | -4.40% |
| TOTAL-OPERATION/MAINTENANCE | 1,876,531 | 1,843,563 | (32,968) | -1.76% |

TECHNOLOGY (DIVISION WIDE)

| CATEGORY/LINE | 2011-2012 APPROVED | 2012-2013 REQUESTS | Increase (Decrease) | Percentage Change |
|---|--------------------|--------------------|---------------------|-------------------|
| Personal Services: | | | | |
| Compensation Technology | 155,464 | 166,024 | 10,560 | 6.79% |
| FICA..... | 11,893 | 12,701 | 808 | 6.79% |
| VRS Retirement..... | 18,547 | 21,415 | 2,868 | 15.46% |
| Health Insurance..... | 17,100 | 18,900 | 1,800 | 10.53% |
| Group Term Life Insurance..... | 435 | 1,996 | 1,561 | 358.54% |
| Unemployment Insurance..... | 358 | 448 | 90 | 25.00% |
| Sub-Total - Personal Services | 203,798 | 221,484 | 17,686 | 8.68% |
| Non-Personal Services: | | | | |
| Purchased Services..... | 85,000 | 45,000 | (40,000) | -47.06% |
| Professional Development..... | 5,400 | 5,400 | 0 | 0.00% |
| Computer Repair Supplies..... | 7,463 | 7,463 | 0 | 0.00% |
| Network Upgrades District Wide | 0 | 0 | 0 | 0.00% |
| VPSA Technology Initiative Equipment..... | 153,000 | 153,000 | 0 | 0.00% |
| District Wide Technology..... | 270,000 | 170,000 | (100,000) | -37.04% |
| Lease/Service Contracts | 40,000 | 40,000 | 0 | 0.00% |
| Travel | 5,400 | 4,000 | (1,400) | -25.93% |
| T-1 Lines | 58,500 | 58,500 | 0 | 0.00% |
| Sub-Total Non-Personal Services | 624,763 | 483,363 | (141,400) | -22.63% |
| TOTAL-TECHNOLOGY | 828,561 | 704,847 | (123,714) | -14.93% |

Director 1
Network Assistants 2

FOOD SERVICES

| CATEGORY/LINE | 2011-2012 APPROVED | 2012-2013 REQUESTS | Increase (Decrease) | Percentage Change |
|---|-----------------------|-----------------------|------------------------|----------------------|
| Personal Services: | | | | |
| Food Services Employees' Compensation..... | 208,775 | 210,487 | 1,712 | 0.82% |
| Cafeteria Substitutes/Part Time..... | 10,000 | 8,000 | (2,000) | -20.00% |
| FICA..... | 16,736 | 16,714 | (22) | -0.13% |
| VRS Retirement..... | 26,006 | 24,872 | (1,134) | -4.36% |
| Health Insurance..... | 74,100 | 78,750 | 4,650 | 6.28% |
| Group Term Life Insurance..... | 2,130 | 2,530 | 400 | 18.81% |
| Unemployment Insurance..... | 1,165 | 1,456 | 291 | 25.00% |
| Sub-Total Personal Services | 338,912 | 342,809 | 3,898 | 1.15% |
| Total Number Employees in Compensation Line: | | | | |
| Coordinator | 0.5 | | | |
| Managers | 3 | | | |
| Workers | 9 | | | |
| Non-Personal Services: | | | | |
| Purchased Services..... | 2,000 | 2,000 | 0 | 0.00% |
| Telephone..... | 0 | 0 | 0 | 0.00% |
| Travel..... | 1,800 | 1,250 | (550) | -30.56% |
| Food Service Materials..... | 1,350 | 1,350 | 0 | 0.00% |
| Food and Food Products..... | 250,000 | 250,000 | 0 | 0.00% |
| Food Services Equipment Repair..... | 4,000 | 4,000 | 0 | 0.00% |
| Cafeteria Equipment..... | 0 | 0 | 0 | 0.00% |
| Sub-Total Non-Personal Services | 259,150 | 258,600 | (550) | -0.21% |
| TOTAL-FOOD SERVICES | 598,062 | 601,409 | 3,348 | 0.56% |

DEBT SERVICES

| CATEGORY/LINE | 2011-2012 APPROVED | 2012-2013 REQUESTS | Increase (Decrease) | Percentage Change |
|--|-----------------------|-----------------------|------------------------|----------------------|
| Miscellaneous..... | 1,000 | 1,000 | 0 | 0.00% |
| Principal and Interest Middle School Bond..... | 85,250 | 32,500 | (52,750) | -61.88% |
| TOTAL - DEBT SERVICE | 86,250 | 33,500 | (52,750) | -61.16% |

FACILITIES

| CATEGORY/LINE | 2011-2012 APPROVED | 2012-2013 REQUESTS | Increase (Decrease) | Percentage Change |
|---------------------------|-----------------------|-----------------------|------------------------|----------------------|
| Category Transfer | 0 | 0 | 0 | 0.00% |
| TOTAL - FACILITIES | 0 | 0 | 0 | 0.00% |

| | | | | |
|--------------------------------------|-------------------|-------------------|------------------|---------------|
| TOTAL ALL CATEGORIES/PROGRAMS | 16,015,472 | 15,793,283 | (222,189) | -1.39% |
|--------------------------------------|-------------------|-------------------|------------------|---------------|