

**NOTTOWAY COUNTY PUBLIC SCHOOLS  
2009-2010 SCHOOL BUDGET**

**BUDGET INTRODUCTION**

**March 12, 2009 Proposed**

This budget is built on the General Assembly's Adopted Amendments to the 2008 - 2010 Biennial Budget HB 1600 / SB 850. We are estimating a 4% increase in Property Insurance, an 8% increase in Health Insurance and no increase in overall Utilities.

The immediate need for our school division is to make necessary cuts with reductions in State revenue, yet maintain previous successes. We currently employ 192 professional staff and 90 support staff.

*This budget is built on no increase in County funds and a decrease of \$380,000 in State revenue.*

The Mission of Nottoway County Public Schools is  
to ensure *Excellence in Education*

by

Providing opportunities that enable students to enjoy life, contribute to others' well being, and become responsible, productive citizens in a global community.

[www.nottowayschools.org](http://www.nottowayschools.org)

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# **REVENUE SUMMARY**

**2009-2010**

**March 12, 2009 Proposed**

**NOTTOWAY COUNTY PUBLIC SCHOOLS  
2009-2010 SCHOOL BUDGET**

**REVENUE SUMMARY**

The largest portion of State funding is allocated on the basis of the school division's projected Average Daily Membership (ADM) as of March 31, 2009. The *2009-2010 budget plan projects an ADM of 2,200 students.*

A significant portion of the State funds are non-discretionary and require a local match based on Nottoway's composite index of 0.2221.

The State revenue projections incorporated in this budget are based on the General Assembly's Adopted Amendments to the Governor's introduced budget.

*Federal funding and grants continue to provide significant revenue for the 2009 - 2010 school year. All funding from Federal or grant sources is restricted to very specific programs and must not be considered discretionary funds for purposes of the operating budget. As we continue to make school improvements we are becoming less eligible to receive these funds. The General Assembly has concluded this year's session using stimulus funds. Also, the Federal stimulus package is still undecided. Revisions to the budget may be necessary after these issues are concluded.*

**REVENUE SOURCE SUMMARY  
Regular Operating Budget  
2009-2010**

	<b>2008-2009</b>	<b>2009-2010</b>	<b>Dollar Change</b>	<b>% Change</b>
Sales Tax	2,288,927	2,142,939	(145,988)	-6.4%
State Funds	14,093,388	13,873,843	(219,545)	-1.6%
Federal Funds	634,988	638,988	4,000	0.6%
Local Appropriation	4,135,518	4,135,518	-	0.0%
Other - Tuition / Interest / Carryover Rebates / Refunds	- 35,000	- 35,000	- -	0.0% 0.0%
	<b>21,187,821</b>	<b>20,826,288</b>	<b>(361,533)</b>	<b>-1.71%</b>

**REVENUE SOURCE SUMMARY  
SPECIAL PROGRAMS & GRANTS  
2009-2010**

	<b>2008-2009</b>	<b>2009-2010</b>	<b>Dollar Change</b>	<b>% Change</b>
Sales Tax	-	-	-	0.0%
State Funds	25,106	26,148	1,042	4.2%
Construction Funds Carryover	876,349	626,505	(249,844)	-28.5%
Federal Funds	2,032,080	1,795,742	(236,338)	-11.6%
Local Appropriation	-	-	-	0.0%
Other - Tuition / Interest / Carryover	-	-	-	0.0%
	<b>2,933,535</b>	<b>2,448,395</b>	<b>(485,140)</b>	<b>-16.54%</b>

**REVENUE SOURCE SUMMARY  
SCHOOL FOOD SERVICE  
2009-2010**

	<b>2008-2009</b>	<b>2009-2010</b>	<b>Dollar Change</b>	<b>% Change</b>
State Funds	17,357	18,003	646	3.7%
Federal Funds	690,000	690,000	-	0.0%
Local Appropriation	-	-	-	0.0%
Other - Tuition / Interest / Carryover	56,000	56,000	-	0.0%
Rebates / Refunds	500	500	-	0.0%
Pupil Meal Purchase	398,900	398,900	-	0.0%
	<b>1,162,757</b>	<b>1,163,403</b>	<b>646</b>	<b>0.1%</b>

**COMBINED REVENUE SUMMARY  
2009-2010**

	<b>2008-2009</b>	<b>2009-2010</b>	<b>Dollar Change</b>	<b>% Change</b>
Regular Operating Budget	21,187,821	20,826,288	(361,533)	-1.71%
Special Programs & Grants	2,933,535	2,448,395	(485,140)	-16.54%
School Food Service	1,162,757	1,163,403	646	0.06%
<b>Total</b>	<b>25,284,113</b>	<b>24,438,086</b>	<b>(846,027)</b>	<b>-3.3%</b>

**Distribution**

10.29%
66.62%
3.07%
19.86%
0.00%
0.17%
<b>100%</b>

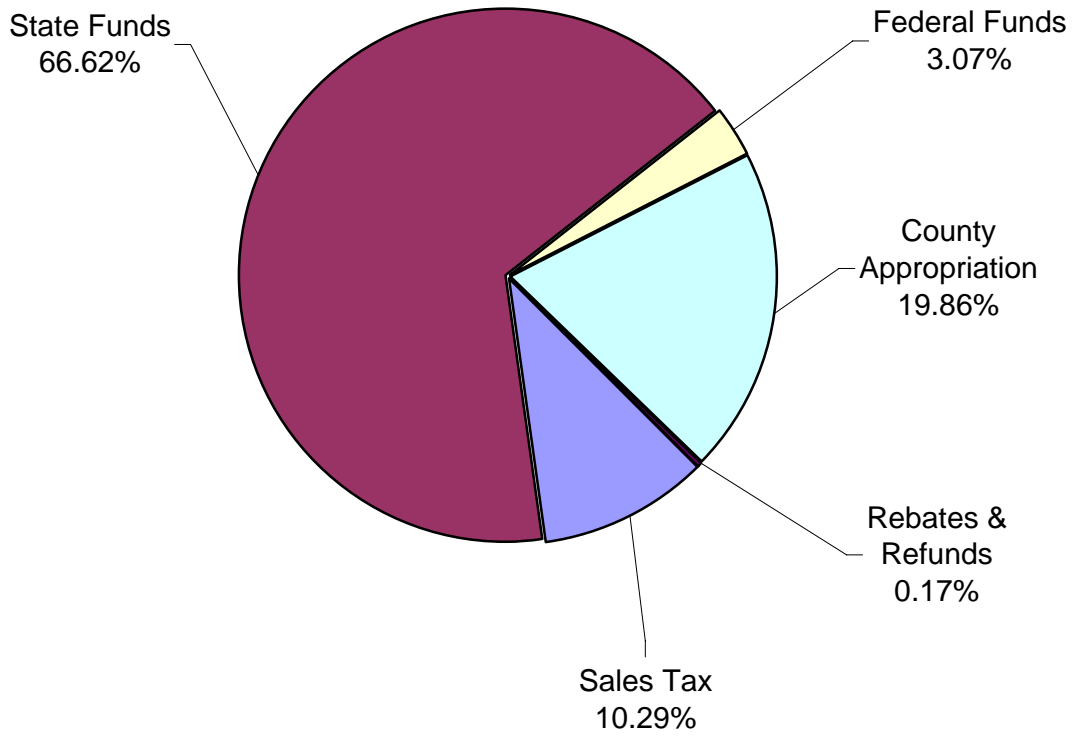
**Distribution**

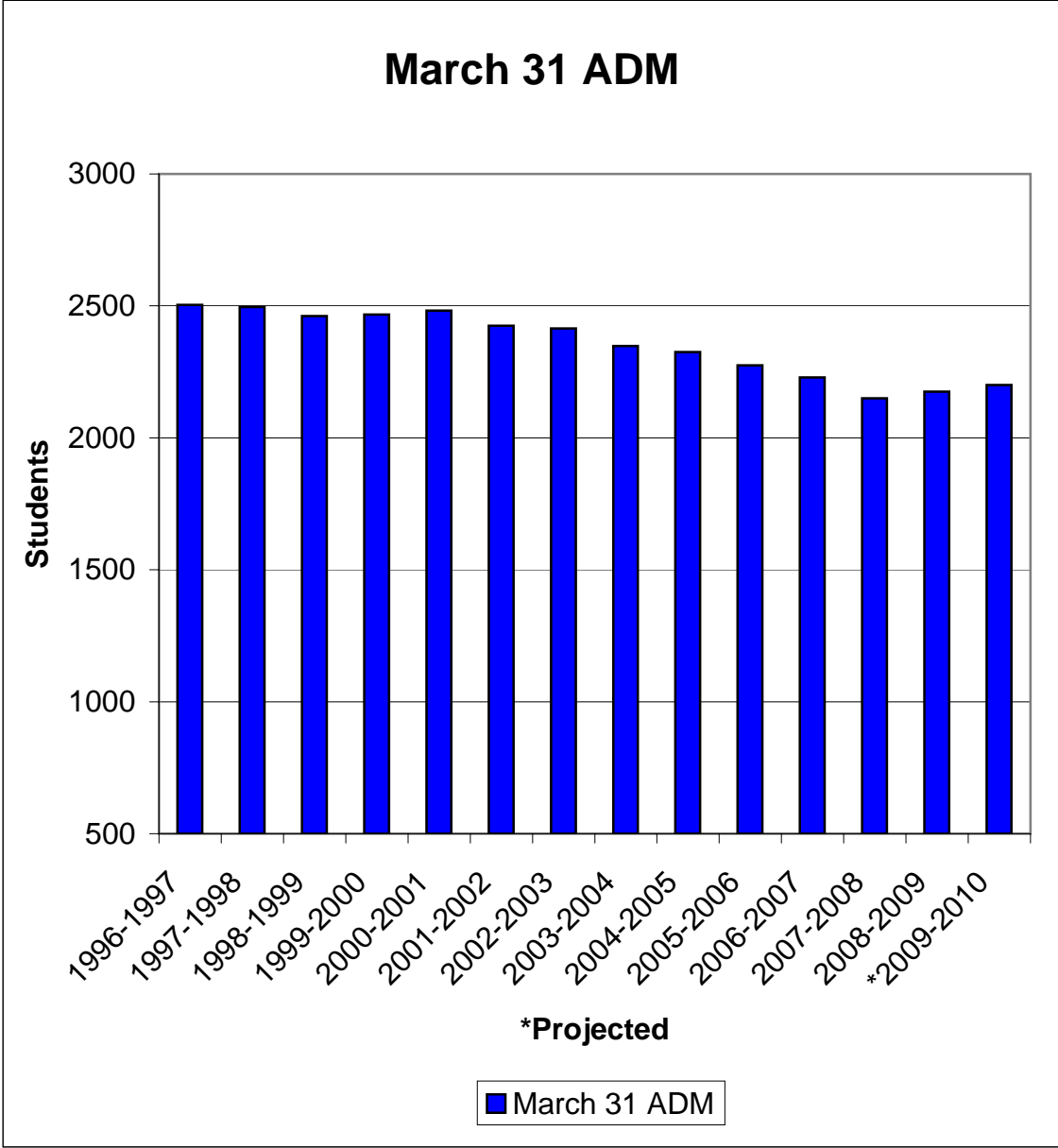
0.00%
1.07%
25.59%
73.34%
0.00%
0.00%
<b>100%</b>

**Distribution**

1.55%
59.31%
0.00%
4.81%
0.04%
34.29%
<b>100%</b>

**Revenue Summary  
Regular Operating Budget  
2009 - 2010**





# **EXPENDITURE SUMM**

**2009-2010**

**NOTTOWAY COUNTY PUBLIC SCHOOLS  
2009-2010 SCHOOL BUDGET**

**EXPENDITURE SUMMARY**

This budget includes no payroll step for all employees. The rate is increased from \$7.25 to \$7.50 and will affect some positions.

In addition, the 2009-2010 budget includes no increase in the contribution to health insurance of \$4,500.

No significant increases  
% Salary  
Step  
Health Insurance

Major reductions incorporated in this budget include:

Attrition  
Restructure Title & Pre-school  
Materials & supplies  
Mileage & travel  
Capital outlay

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**IARY**

**DOLS**

Minimum wage is increasing

School Board's

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**EXPENDITURE DISTRIBUTION SUMMARY**  
Regular Operating Budget

		2008-2009	2009-2010	Dollar Change	% Change	Dist.
61000	Instruction	16,081,289	15,694,718	(386,571)	-2.4%	76.4%
62000	Administration, Attendance & Health	995,512	981,048	(14,464)	-1.5%	4.8%
63000	Transportation	1,499,337	1,438,989	(60,348)	-4.0%	7.0%
64000	Maintenance	2,232,973	2,229,730	(3,243)	-0.1%	10.8%
66000	Facilities	427,044	155,513	(271,531)	-63.6%	0.8%
67000	Debt Service	-	53,000	53,000		0.3%
68000	Technology		Included in Instruction		N/A	0.0%
<b>Total:</b>		<b>21,236,155</b>	<b>20,552,999</b>	<b>(683,156)</b>	<b>-3.2%</b>	<b>100%</b>

**EXPENDITURE DISTRIBUTION SUMMARY**  
Special Programs & Grants

Code		2008-2009	2009-2010	Dollar Change	% Change
200	Adult	16,134	16,134	0	0.0%
210	Construction Carryover	876,349	899,949	23,600	2.7%
217	Mentor Teacher Grant	1,113	2,155	1,042	93.6%
218	ISAEP - GED	7,859	7,859	0	0.0%
500	Title I	851,197	806,176	(45,021)	-5.3%
510	Title 1 - School Improvement	10,000	-	(10,000)	
520	Safe & Drug Free Schools	17,025	16,762	(263)	-1.5%
540	Gear Up	20,869	22,790	1,921	
600	Migrant Program	40,596	31,117	(9,479)	-23.3%
610	Title III, A	-	5,119	5,119	
620	Pre School Handicapped	16,600	15,961	(639)	-3.8%
630	Title II, Part A Teacher Quality	174,686	174,072	(614)	-0.4%
650	Perkins Funds	55,741	60,726	4,985	8.9%
660	Title II, Part D - Technology	6,968	7,824	856	12.3%
670	Title VI, Part B - Rural Education	-	55,195	55,195	#DIV/0!
695	Project Hope Grant	10,000	10,000	-	100.0%
700	21st Century Grant - HS	170,000	30,000	(139,999)	-82.4%
701	21st Century Grant - Crewe	110,000	110,000	0	0.0%
702	21st Century Grant - Burkeville	90,000	20,000	(70,000)	-77.8%
703	21st Century Grant - Blackstone	210,000	210,000	(0)	0.0%
704	21st Century Grant - Middle	220,000	220,000	(0)	100.0%
705	21st Century Grant - Intermediate	70,000	-	(70,000)	100.0%
<b>Total</b>		<b>2,975,137</b>	<b>2,721,838</b>	<b>(253,298)</b>	<b>-8.5%</b>

**EXPENDITURE DISTRIBUTION SUMMARY**  
School Food Service

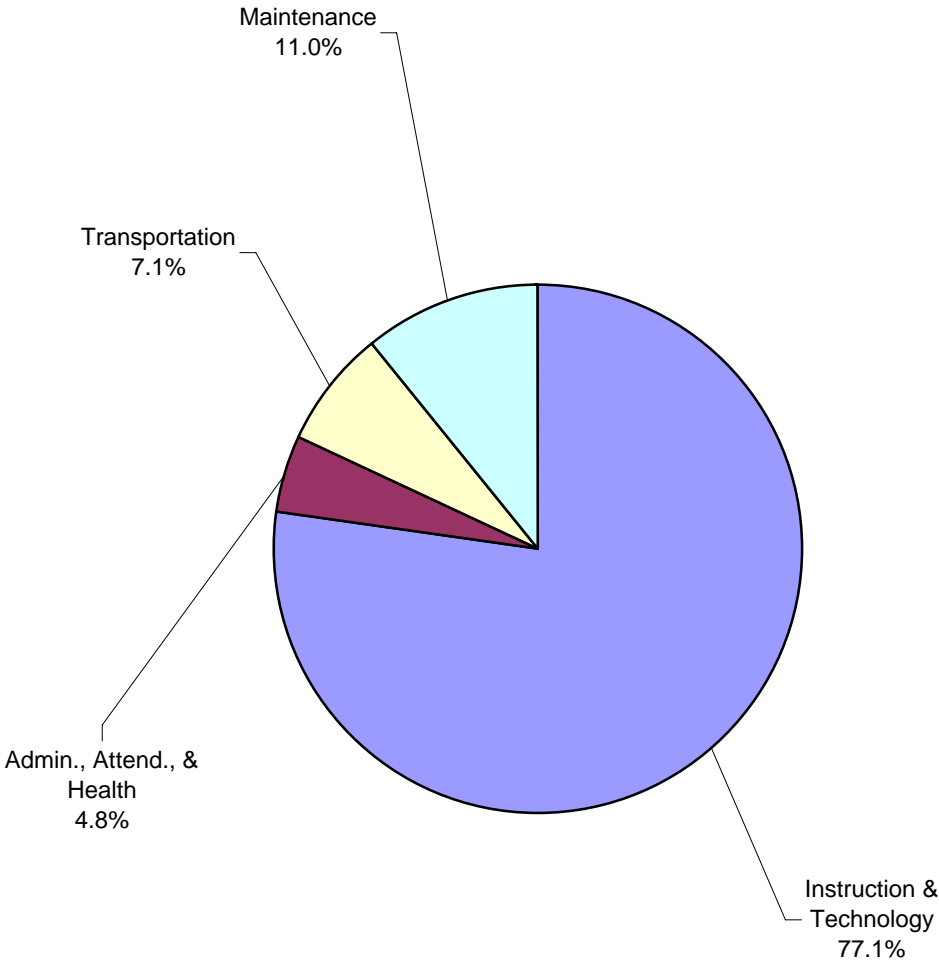
	2008-2009	2009-2010	Dollar Change	% Change
School Food Expenditures	1,148,202	1,163,403	15,201	1.3%

**COMBINED EXPENDITURE SUMMARY**  
2009-2010

	2008-2009	2009-2010	Dollar Change	% Change
Regular Operating Budget	21,236,155	20,552,999	(683,156)	-3.2%
Special Programs & Grants	2,975,137	2,721,838	(253,298)	-8.5%
School Food Service	1,148,202	1,163,403	15,201	1.3%
<b>Total</b>	<b>25,359,494</b>	<b>24,438,240</b>	<b>(921,253)</b>	<b>-3.6%</b>

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**Expenditure Summary  
Regular Operating Budget  
2009 - 2010**



**REVENUE DETAIL**  
**REGULAR OPERATING BUDGET**  
**2009-2010**

**REVENUE  
REGULAR OPERATING BUDGET  
2009-2010**

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**ADM - 2,200  
Composite Index - 0.2221**

Total	Fund 3-201	
2008-2009 Regular Budget	2009-2010 Regular Budget	Change

**A FROM STATE RETAIL SALES AND USE TAX**

HB 30

24020-0010-200	Sales Tax Receipts	2,288,927	2,142,939	(145,988)
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**B FROM STATE SOQ FUNDS (GROUP I)**

24020-0020-200	Basic Aide Entitlement	8,860,135	8,211,093	(649,042)
24020-0211-200	Compensation Supplement		-	-
24020-0140-200	Textbook Payments	201,911	202,833	922
24020-0170-200	Vocational Ed. SOQ	189,100	189,963	863
24020-0070-200	Gifted Ed. SOQ	76,662	77,012	350
24020-0120-200	Special Ed. SOQ	1,224,889	1,228,771	3,882
24020-0080-200	Prevention, Intervention & Remedial Ed. SOQ	287,909	289,223	1,314
24020-0090-200	Enrollment Loss	153,930	-	(153,930)
24020-0040-200	Remedial Summer	119,112	150,076	30,964
24020-0230-200	VRS Retirement Instructional	626,925	626,365	(560)
24020-0210-200	Social Security Instructional	485,526	487,743	2,217
24020-0260-200	Group Life Insurance Instructional	20,443	17,114	(3,329)

**C FROM STATE INCENTIVE-BASED FUNDS (GROUP II)**

24020-0021-200	Stimulus Funds / Funding Cap Loss / Lottery	405,900	951,885	545,985
24020-0650-200	At Risk	350,561	325,335	(25,226)
24020-0750-200	K-3 Primary Class Size Reduction	315,440	304,589	(10,851)
24020-0810-200	At Risk Four-Year-Olds/Va Preschool Initiative	247,372	247,372	-
24020-0280-200	Early Reading Intervention	90,694	71,600	(19,094)
24030-0060-200	School Construction	135,954	155,513	19,559
24020-0405-200	SOL Algebra Readiness	36,618	36,516	(102)
41040-0050	VPSA - Technology	206,000	206,000	-

**D FROM STATE CATEGORICAL FUNDS (GROUP III)**

24020-0460-200	Homebound	9,332	10,088	756
24020-0990-200	English as a Second Language	28,701	63,274	34,573
24020-0050-200	Regular Foster Children			-
	Career and Technical Education			-
24020-0590-200	Special Ed. Foster Children	20,274	21,478	1,204

**E FROM OTHER STATE FUNDS**

**F FROM FEDERAL FUNDS**

84002	Adult Literacy - Federal			-
33020-0020-300	Title I - Regular			-
33020-0030-A	Title VI - Class Size Reduction	-	-	-
033020-0080-300	Federal Land Use			-
33084-0027	Title VI-B - Special Education Federal	571,988	571,988	-

**G VOCATIONAL EDUCATION**

003020-0240-300	Vocational Education - Federal			-
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Total	Fund 3-201	
2008-2009 Regular Budget	2009-2010 Regular Budget	Change

**H OTHER FEDERAL FUNDS**

33020-0300-300	ROTC	63,000	67,000	4,000
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**I FROM CITY - COUNTY FUNDS**

**APPROPRIATIONS**

51050-0001-000	Operations	4,135,518	4,135,518	-
5105010	Temporary Financing - Interest	-	-	-
51050-0020-000	Debt Service	-	-	-

**J FROM DISTRICT FUNDS**

**K FROM OTHER FUNDS**

**TUITION FROM PRIVATE SOURCES**

16120-0100-20	Day School			
1612060	Adult			
16120-0010-100	Summer School			

1612020	Special Fees from Pupils			
1612030	Sale of Textbooks			
1612050	Transportation of Pupils			

**REBATES and REFUNDS**

1903010	School Bus Operations			
1803020	Other Motor Vehicles			
18030-0020-100	Other Rebates & Refunds	15,000	15,000	-
	E-Rate Funding			-
18030-0031-100	Dual Enrollment Refunds	20,000	20,000	-

1899080	Sale of School Buses			
1899090	Sale of Other Equipment			
18990-0100-100	Insurance Adjustments			
1899120	Other Funds			

**TUITION FROM ANOTHER COUNTY or CITY**

1901010	Due Current Fiscal Year			
1901030	Prepaid for Following Fiscal Year			
1901040	Deferred Payment for Prior Fiscal Year			
1901020	Other Tuition Payments			

**L FROM LOANS, BONDS, AND INVESTMENTS**

051050-0030-000	Temporary Loans (Banks & Other)			
	Fund Balance Carryover			

**21,187,821      20,826,288      (361,533)**  
 (361,533)

**EXPENDITURE DETAIL**  
**REGULAR OPERATING BUDGET**  
**2009-2010**













	Cost Cen	200	Elementary					
		Cost						
Activity	Object	Center	Program	Code	Description	2008-2009	2009-2010	Change
61100	1120	200	200	100	Inst. Sal. - Elem. Special Ed.	734,331	734,806	475
61100	1151	200	200	100	Aide Sal. - Elem. Sp. Ed.	182,892	159,362	(23,530)
61100	1520	200	200	100	Sub. Sal. - Elem. Sp. Ed.	10,000	10,000	-
61100	1620	200	200	100	Sal. Sup. - Elem. Sp. Ed.	-	-	-
61100	2100	200	200	100	FICA	70,933	69,169	(1,764)
61100	2210	200	200	100	VRS	126,669	123,485	(3,184)
61100	2300	200	200	100	HMP	90,000	72,000	(18,000)
61100	2400	200	200	100	GLI	7,521	7,064	(457)
61100	2600	200	200	100	Unemployment Ins. - Elem. Sp. Ed.	7,000	7,000	-
61100	2700	200	200	100	Worker's Comp. - Elem. Sp. Ed.	2,000	2,000	-
61100	2750	200	200	100	Retiree Health Care Credit - Elem. Sp. Ed.	9,906	9,299	(607)
61100	2801	200	200	100	Fixed Charges, Retirees	-	-	-
61100	3000	200	200	100	Purchased Service - Elem. Sp. Ed.	-	2,500	2,500
61100	3001	200	200	100	Purchased Service - OT-PT Elem. Sp. Ed.	60,000	60,000	-
61100	3002	200	200	100	Professional Dev. - Elem. Sp. Ed.	-	7,000	7,000
61100	3003	200	200	100	SOL Training - Elem. Sp. Ed.	-	-	-
61100	3810	200	200	100	Tuition Paid - Elem. Other Div. In-State	14,000	12,000	(2,000)
61100	3830	200	200	100	Tuition Paid - Elem. Private Schools	-	-	-
61100	5500	200	200	100	Travel - Elem. Teacher - Sp. Ed.	2,500	2,000	(500)
61100	6000	200	200	100	Materials & Supplies - Elem. Sp. Ed.	8,774	6,500	(2,274)
61100	6020	200	200	100	Textbooks - Elem. Sp. Ed.	-	-	-
61100	6030	200	200	100	Instructional Supplies - Elem. Sp. Ed.	8,810	6,500	(2,310)
61100	6031	200	200	100	Testing Supplies - Elem. Sp. Ed.	-	-	-
61100	6032	200	200	100	SOL Materials - Elem. Sp. Ed.	-	-	-
61100	8100	200	200	100	Rep. & Rep. Inst. Equip. - Elem. Sp. Ed.	-	-	-
61100	8200	200	200	100	New Inst. Equip. - Elem. Sp. Ed.	2,000	1,500	(500)
						1,337,335	1,292,185	(45,150)





	<b>Category</b>	<b>61000</b>	<b>Instruction</b>					
	<b>Program</b>	<b>300</b>	<b>Vocational</b>					
	<b>Activity</b>	<b>61100</b>	<b>Classroom Instruction</b>					
	<b>Cost Cen</b>	<b>300</b>	<b>Secondary</b>					
		<b>Cost</b>						
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
61100	1120	300	300	100	Inst. Sal. - Sec. Vocational	447,829	442,303	(5,526)
61100	1520	300	300	100	Sub. Sal. - Sec. Vocational	10,000	10,000	-
61100	1628	300	300	100	Sal. Sup. - Sec. Vocational			-
61100	1629	300	300	100	SOL Sup. Sal. - Sec. Vocational			-
61100	2100	300	300	100	FICA	35,024	34,601	(423)
61100	2210	300	300	100	VRS	61,845	61,082	(763)
61100	2300	300	300	100	HMP	22,500	22,500	-
61100	2400	300	300	100	GLI	3,672	3,494	(178)
61100	2600	300	300	100	Unemployment Ins. - Sec. Vocational	-	-	-
61100	2700	300	300	100	Worker's Comp. - Sec. Vocational	2,500	2,500	-
61100	2750	300	300	100	Retiree Health Care Credit - Sec. Voc.	4,945	4,704	(241)
61100	2801	300	300	100	Fixed Charges, Retirees	-	-	-
61100	3000	300	300	100	Purchased Service - Sec. Vocational	-	-	-
61100	3002	300	300	100	Professional Dev. - Sec. Vocational	-	-	-
61100	5500	300	300	100	Travel - Sec. Teacher - Vocational	1,000	750	(250)
61100	6000	300	300	100	Materials & Supplies - Sec. Vocational	1,000	750	(250)
61100	6020	300	300	100	Textbooks - Sec. Vocational	-	-	-
61100	6030	300	300	100	Instructional Materials - Sec. Vocational	2,000	1,500	(500)
61100	7000	300	300	100	Tuition Pmt. Joint Oper. - Amelia/Not.	190,000	181,000	(9,000)
61100	7001	300	300	100	Tuition Pmt. Joint Oper. - Alt. School	20,000	23,333	3,333
61100	8100	300	300	100	Capital Outlay Replace - Sec. Vocational	-	-	-
61100	8200	300	300	100	Capital Outlay New - Sec. Vocational	-	-	-
						802,315	788,517	(13,798)
	<b>Category</b>	<b>61000</b>	<b>Instruction</b>					
	<b>Program</b>	<b>400</b>	<b>Gifted</b>					
	<b>Activity</b>	<b>61100</b>	<b>Classroom Instruction</b>					
	<b>Cost Cen</b>	<b>200</b>	<b>Elementary</b>					
		<b>Cost</b>						
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
61100	1620	200	400	100	Sal. Sup. - Elem. Gifted	1,800	1,800	-
61100	2100	200	400	100	FICA	138	138	-
61100	3000	200	400	100	Professional Development	-	-	-
61100	5500	200	400	100	Travel - Elem. Teacher - Gifted	443	443	-
61100	6000	200	400	100	Materials & Supplies - Elem. Gifted	-	-	-
61100	6020	200	400	100	Textbooks - Elem. Gifted	-	-	-
61100	6030	200	400	100	Instructional Supplies - Elem. Gifted	1,000	1,000	-
61100	7000	300	400	100	Tuition Pmt. Joint Oper. -Longwood	5,000	5,000	-
						8,381	8,381	-

	<b>Category</b>	<b>61000</b>	<b>Instruction</b>					
	<b>Program</b>	<b>400</b>	<b>Gifted</b>					
	<b>Activity</b>	<b>61100</b>	<b>Classroom Instruction</b>					
	<b>Cost Cen</b>	<b>300</b>	<b>Secondary</b>					
		<b>Cost</b>						
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
61100	1620	300	400	100	Sal. Sup. - Sec. Gifted	-	-	-
61100	2100	300	400	100	FICA	-	-	-
61100	5500	300	400	100	Travel - Sec. Teacher - Gifted	-	-	-
61100	3000	300	400	100	Professional Development	-	-	-
61100	6000	300	400	100	Materials & Supplies - Sec. Gifted	-	-	-
61100	6020	300	400	100	Textbooks - Sec. Gifted	-	-	-
61100	6030	300	400	100	Instructional Materials - Sec. Gifted	-	-	-
61100	7000	300	400	100	Tuition Pmt. Joint Oper. - Gov. School	67,000	63,000	(4,000)
61100	7001	300	400	100	Tuition Pmt. Dual Enrollment - Gov. Sch.	7,800	7,000	(800)
						<b>74,800</b>	<b>70,000</b>	<b>(4,800)</b>
	<b>Category</b>	<b>61000</b>	<b>Instruction</b>					
	<b>Program</b>	<b>500</b>	<b>Other</b>					
	<b>Activity</b>	<b>61100</b>	<b>Classroom Instruction</b>					
	<b>Cost Cen</b>	<b>200</b>	<b>Elementary</b>					
		<b>Cost</b>						
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
61100	1620	200	500	100	Activity Sup. - Elem. Regular	33,000	31,800	(1,200)
61100	1621	200	500	100	Activity Sup. - Elem. Sp. Ed.	-	-	-
61100	2100	200	500	100	FICA	2,525	2,433	(92)
61100	2210	200	500	100	VRS	-	-	-
61100	2400	200	500	100	GLI	-	-	-
61100	6030	200	500	100	Instructional Material	1,300	1,300	-
						<b>36,825</b>	<b>35,533</b>	<b>(1,292)</b>
	<b>Category</b>	<b>61000</b>	<b>Instruction</b>					
	<b>Program</b>	<b>500</b>	<b>Other</b>					
	<b>Activity</b>	<b>61100</b>	<b>Classroom Instruction</b>					
	<b>Cost Cen</b>	<b>300</b>	<b>Secondary</b>					
		<b>Cost</b>						
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
61100	1620	300	500	100	Activity Sup. - Sec. Regular	147,549	147,437	(112)
61100	2100	300	500	100	FICA	11,287	11,279	(9)
61100	2210	300	500	100	VRS	-	-	-
61100	2400	300	500	100	GLI	-	-	-
61100	6030	300	500	100	Instructional Material	600	500	(100)
						<b>159,436</b>	<b>159,216</b>	<b>(220)</b>



	<b>Program</b>	<b>000</b>						
	<b>Activity</b>	<b>62110</b>	<b>Board Services</b>					
	<b>Cost Cen</b>	<b>900</b>	<b>District Wide</b>					
		<b>Cost</b>						
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
62110	1111	900	000	100	Administration Board Member	24,200	24,200	-
62110	2100	900	000	100	FICA	1,851	1,851	-
62110	3000	900	000	100	Purch. Service - Professional Development	10,000	10,000	-
62110	3001	900	000	100	Legal Services	7,000	7,000	-
62110	5500	900	000	100	Travel	8,000	8,000	-
62110	6000	900	000	100	Materials	500	500	-
						51,551	51,551	-
	<b>Category</b>	<b>62000</b>	<b>Administration, Attendance &amp; Health</b>					
	<b>Program</b>	<b>000</b>						
	<b>Activity</b>	<b>62120</b>	<b>Executive Administration</b>					
	<b>Cost Cen</b>	<b>900</b>	<b>District Wide</b>					
		<b>Cost</b>						
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
62120	1112	900	000	100	Administration Superintendent	103,512	103,512	(0)
62120	1113	900	000	100	Admin. Travel	7,656	7,656	-
62120	1150	900	000	100	Administration Clerical	38,491	38,491	-
62120	2100	900	000	100	FICA	11,449	11,449	(0)
62120	2210	900	000	100	VRS	20,668	20,668	(0)
62120	2300	900	000	100	HMP	22,500	23,000	500
62120	2400	900	000	100	GLI	1,164	1,122	(43)
62120	2600	900	000	100	Unemployment Insurance	-	-	-
62120	2700	900	000	100	Worker's Comp.	100	100	-
62120	2750	900	000	100	Retiree Health Care Credit	1,616	1,556	(60)
62120	2800	900	000	100	Other Fringe Benefits	11,082	11,082	-
62120	2801	900	000	100	Fixed Charges - Retirees			-
62120	3000	900	000	100	Prof. Dev. / Legal Serv. / Purch. Serv.	43,225	40,000	(3,225)
62120	3001	900	000	100	Surety Bond	100	100	-
62120	5500	900	000	100	Travel	10,000	8,000	(2,000)
62120	6000	900	000	100	Materials	12,000	12,000	-
62120	8100	900	000	100	Capital Outlay, Replacement	-	-	-
62120	8200	900	000	100	Capital Outlay, New			-
						283,564	278,736	(4,827)
	<b>Category</b>	<b>62000</b>	<b>Administration, Attendance &amp; Health</b>					
	<b>Program</b>	<b>000</b>						
	<b>Activity</b>	<b>62140</b>	<b>Personnel</b>					
	<b>Cost Cen</b>	<b>900</b>	<b>District Wide</b>					
		<b>Cost</b>						
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
62140	1113	900	000	100	Asst. Supt. - Personnel Adm.	50,944	50,944	-
62140	1150	900	000	100	Personnel - Clerical	19,570	19,570	-
62140	2100	900	000	100	FICA	5,394	5,394	-
62140	2210	900	000	100	VRS	9,738	9,738	-
62140	2300	900	000	100	HMP	2,250	2,250	-
62140	2400	900	000	100	GLI	578	557	(21)
62140	2600	900	000	100	Unemployment Insurance	-	-	-
62140	2700	900	000	100	Worker's Comp.	100	100	-
62140	2750	900	000	100	Retiree Health Care Credit	762	733	(28)
62140	3000	900	000	100	Purchased Services	25,000	25,000	-
62140	3001	900	000	100	Surety Bond	100	100	-
62140	5500	900	000	100	Travel	1,000	700	(300)
62140	6000	900	000	100	Materials	1,000	1,000	-
62140	8100	900	000	100	Capital Outlay, Replacement			-
62140	8200	900	000	100	Capital Outlay, New			-



	<b>Category</b>	<b>62000</b>	<b>Administration, Attendance &amp; Health</b>					
	<b>Program</b>	<b>000</b>						
	<b>Activity</b>	<b>62220</b>	<b>Health</b>					
	<b>Cost Cen</b>	<b>900</b>	<b>District Wide</b>					
		<b>Cost</b>						
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
62220	1131	900	000	100	Salary, School Nurse	89,134	89,134	-
62220	1140	900	000	100	Salary, Clinic Aide	52,608	52,608	-
62220	2100	900	000	100	FICA	10,843	10,843	-
62220	2210	900	000	100	VRS	19,574	19,574	-
62220	2300	900	000	100	HMP	9,000	9,000	-
62220	2400	900	000	100	GLI	1,162	1,120	(43)
62220	2700	900	000	100	Worker's Comp.	500	500	-
62220	2750	900	000	100	Retiree Health Care Credit	1,531	1,474	(57)
62220	2801	900	000	100	Fixed Charges - Retirees	-	-	-
62220	3000	900	000	100	Purchased Service	-	-	-
62220	5500	900	000	100	Travel	500	500	-
62220	6000	900	000	100	Clinic Supplies	4,000	4,000	-
62220	8100	900	000	100	Capital Outlay, Replacement	-	-	-
62220	8200	900	000	100	Capital Outlay, New	-	-	-
						188,852	188,753	(99)
	<b>Category</b>	<b>62000</b>	<b>Administration, Attendance &amp; Health</b>					
	<b>Program</b>	<b>000</b>						
	<b>Activity</b>	<b>62230</b>	<b>Psychological</b>					
	<b>Cost Cen</b>	<b>900</b>	<b>District Wide</b>					
		<b>Cost</b>						
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
62230	1132	900	000	100	Salary, Psychologist	120,928	120,928	-
62230	2100	900	000	100	FICA	9,251	9,251	-
62230	2210	900	000	100	VRS	16,700	16,700	-
62230	2300	900	000	100	HMP	4,500	4,500	-
62230	2400	900	000	100	GLI	992	955	(36)
62230	2700	900	000	100	Worker's Comp.	500	500	-
62230	2750	900	000	100	Retiree Health Care Credit	1,306	1,258	(48)
62230	3000	900	000	100	Purchased Service	-	-	-
62230	5500	900	000	100	Travel	500	500	-
62230	6000	900	000	100	Materials & Supplies	500	500	-
62230	8100	900	000	100	Capital Outlay, Replacement	-	-	-
62230	8200	900	000	100	Capital Outlay, New	-	-	-
						155,177	155,092	(85)
					<b>Total Administration, Attend., &amp; Health</b>	<b>995,512</b>	<b>981,048</b>	<b>(14,464)</b>
								(14,464)

	<b>Category</b>	<b>63000</b>	<b>Pupil Transportation</b>					
	<b>Program</b>	<b>000</b>						
	<b>Activity</b>	<b>63100</b>	<b>Management &amp; Direction</b>					
	<b>Cost Cen</b>	<b>900</b>	<b>District Wide</b>					
		<b>Cost</b>						
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
63100	1110	900	000	100	Sal. - Transportation Supervisor	65,805	32,903	(32,903)
63100	1130	900	000	100	Sal. - Other Professional	47,873	47,873	-
63100	2100	900	000	100	FICA	8,696	6,179	(2,517)
63100	2210	900	000	100	VRS	15,699	11,155	(4,544)
63100	2300	900	000	100	HMP	4,500	4,500	-
63100	2400	900	000	100	GLI	932	638	(294)
63100	2700	900	000	100	Worker's Comp.	100	100	-
63100	2801	900	000	100	Fixed Charges - Retirees	513	513	-
63100	3000	900	000	100	Purchased Service	4,000	4,000	-
63100	5500	900	000	100	Travel	1,500	1,500	-
63100	6000	900	000	100	Materials & Supplies	3,000	3,000	-
63100	8100	900	000	100	Capital Outlay, Replacement	1,000	1,000	-
63100	8200	900	000	100	Capital Outlay, New			-
						153,620	113,362	(40,258)
	<b>Category</b>	<b>63000</b>	<b>Pupil Transportation</b>					
	<b>Program</b>	<b>000</b>						
	<b>Activity</b>	<b>63200</b>	<b>Vehicle Operation</b>					
	<b>Cost Cen</b>	<b>900</b>	<b>District Wide</b>					
		<b>Cost</b>						
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
63200	1170	900	000	100	Sal. Bus Drivers	552,131	550,746	(1,385)
63200	1171	900	000	100	Substitute Sal. , Bus Drivers	20,000	20,000	-
63200	1172	900	000	100	Field Trip Sal., Instructional	12,000	11,000	(1,000)
63200	1173	900	000	100	Field Trip Sal., Extracurricular	7,000	7,000	-
63200	1174	900	000	100	Summer School Drivers	18,054	15,930	(2,124)
63200	1175	900	000	100	Tutoring Drivers	14,700	6,000	(8,700)
63200	2100	900	000	100	FICA	47,727	46,717	(1,011)
63200	2300	900	000	100	HMP	76,500	81,000	4,500
63200	2700	900	000	100	Worker's Comp.	1,000	1,000	-
63200	2801	900	000	100	Fixed Charges - Retirees	-	-	-
63200	3000	900	000	100	Purchased Service	4,000	3,500	(500)
63200	5300	900	000	100	Insurance	73,500	73,500	-
63200	5501	900	000	100	Special Transportation Reimbursement	16,000	11,000	(5,000)
63200	6000	900	000	100	Materials & Supplies	250	250	-
63200	6006	900	000	100	Fuels, Summer School	6,395	5,612	(783)
63200	6007	900	000	100	Fuels, Tutoring	12,863	6,450	(6,413)
63200	6008	900	000	100	Fuels, Regular	202,834	202,834	-
63200	6009	900	000	100	Vehicle Supplies	1,000	1,000	-
						1,065,953	1,043,538	(22,415)

	<b>Category</b>	<b>63000</b>	<b>Pupil Transportation</b>					
	<b>Program</b>	<b>000</b>						
	<b>Activity</b>	<b>63400</b>	<b>Vehicle Maintenance</b>					
	<b>Cost Cen</b>	<b>900</b>	<b>District Wide</b>					
		<b>Cost</b>						
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
63400	1160	900	000	100	Sal. Vehicle Maintenance	145,531	147,469	1,938
63400	2100	900	000	100	FICA	11,133	11,281	148
63400	2210	900	000	100	VRS	20,098	20,365	268
63400	2300	900	000	100	HMP	13,500	13,500	-
63400	2400	900	000	100	GLI	1,193	1,165	(28)
63400	2700	900	000	100	Worker's Comp.	1,000	1,000	-
63400	2801	900	000	100	Fixed Charges - Retirees	809	809	-
63400	3000	900	000	100	Uniform Rental & Other Purch. Serv.	4,500	4,500	-
63400	6000	900	000	100	Materials & Supplies	1,000	1,000	-
63400	6008	900	000	100	Vehicle Fuels	1,000	1,000	-
63400	6009	900	000	100	Vehicle Supplies	80,000	80,000	-
63400	8100	900	000	100	Capital Outlay, Replacement	-	-	-
63400	8200	900	000	100	Capital Outlay, New	-	-	-
						279,764	282,090	2,325
	<b>Category</b>	<b>63000</b>	<b>Pupil Transportation</b>					
	<b>Program</b>	<b>000</b>						
	<b>Activity</b>	<b>63500</b>	<b>School Bus Purchase</b>					
	<b>Cost Cen</b>	<b>900</b>	<b>District Wide</b>					
		<b>Cost</b>						
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2007-2008</b>	<b>2009-2010</b>	<b>Change</b>
63500	8100	900	000	100	Capital Outlay, Replacement <i>long range plan</i>	-	-	-
63500	8200	900	000	100	Capital Outlay, New	-	-	-
						-	-	-
	<b>Category</b>	<b>63000</b>	<b>Pupil Transportation</b>					
	<b>Program</b>	<b>000</b>						
	<b>Activity</b>	<b>63700</b>	<b>Other Vehicle &amp; Equip. Purchase</b>					
	<b>Cost Cen</b>	<b>900</b>	<b>District Wide</b>					
		<b>Cost</b>						
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>			
63700	8100	900	000	100	Capital Outlay, Replacement	-	-	-
63700	8200	900	000	100	Capital Outlay, New	-	-	-
						-	-	-
					<b>Total Transportation</b>	<b>1,499,337</b>	<b>1,438,989</b>	<b>(60,348)</b>
								(60,348)

	<b>Category</b>	<b>64000</b>	<b>Operation &amp; Maintenance</b>					
	<b>Program</b>	<b>000</b>						
	<b>Activity</b>	<b>64100</b>	<b>Management &amp; Direction</b>					
	<b>Cost Cen</b>	<b>900</b>	<b>District Wide</b>					
		<b>Cost</b>						
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
64100	1110	900	000	100	Sal., Maintenance Supervisor	-	32,903	32,903
64100	1150	900	000	100	Sal., Maintenance Clerical	32,445	32,445	-
64100	2100	900	000	100	FICA	2,482	4,999	2,517
64100	2210	900	000	100	VRS	4,481	9,025	4,544
64100	2300	900	000	100	HMP	4,500	4,500	-
64100	2400	900	000	100	GLI	266	516	250
64100	2700	900	000	100	Worker's Comp.	500	500	-
64100	2801	900	000	100	Fixed Charges, Retirees	501	501	-
64100	3000	900	000	100	Purchased Services	-	-	-
64100	6000	900	000	100	Materials & Supplies	1,000	1,000	-
64100	8100	900	000	100	Capital Outlay, Replacement			-
						46,175	86,389	40,214
	<b>Category</b>	<b>64000</b>	<b>Operation &amp; Maintenance</b>					
	<b>Program</b>	<b>000</b>						
	<b>Activity</b>	<b>64200</b>	<b>Building Services</b>					
	<b>Cost Cen</b>	<b>900</b>	<b>District Wide</b>					
		<b>Cost</b>						
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
64200	1160	900	000	100	Sal., Maintenance Trades	267,263	267,458	195
64200	1190	900	000	100	Sal., Custodial	434,720	412,451	(22,269)
64200	1191	900	000	100	Substitute Sal., Custodial		10,000	10,000
64200	2100	900	000	100	FICA	53,702	52,013	(1,689)
64200	2210	900	000	100	VRS	96,944	93,895	(3,048)
64200	2300	900	000	100	HMP	81,000	72,000	(9,000)
64200	2400	900	000	100	GLI	5,756	5,371	(385)
64200	2700	900	000	100	Worker's Comp.	2,000	2,000	-
64200	2801	900	000	100	Fixed Charges, Retirees	3,413	3,413	-
64200	3000	900	000	100	Purchased Services	45,000	45,000	-
64200	3001	900	000	100	Uniform Rental	12,000	12,000	-
64200	3002	900	000	100	Maintenance & Service Contracts	164,975	138,795	(26,180)
64200	5101	900	000	100	Electrical Services	390,000	420,000	30,000
64200	5102	900	000	100	Heating Services	160,000	160,000	-
64200	5103	900	000	100	Water Services	41,580	41,000	(580)
64200	5200	900	000	100	Telephone Services	51,535	51,535	-
64200	5500	900	000	100	Travel	2,500	2,000	(500)
64200	5300	900	000	100	Insurance	63,000	65,000	2,000
64200	5800	900	000	100	Miscellaneous	2,500	2,500	-
64200	6000	900	000	100	Materials & Supplies	60,000	55,000	(5,000)
64200	6005	900	000	100	Custodial Supplies, Contract	102,000	100,000	(2,000)
64200	6006	900	000	100	Custodial Supplies, Other	12,000	12,000	-
64200	8100	900	000	100	Capital Outlay, Replacement	30,000	15,000	(15,000)
64200	8200	900	000	100	Capital Outlay, New	-	-	-
						2,081,888	2,038,431	(43,457)
					<i>Electricity Services and Heating Services: Energy Educators continues and add primary gym utility costs. Diesel and gas have been booked for the fiscal year.</i>			

	<b>Category</b>	<b>64000</b>	<b>Operation &amp; Maintenance</b>					
	<b>Program</b>	<b>000</b>						
	<b>Activity</b>	<b>64300</b>	<b>Grounds Services</b>					
	<b>Cost Cen</b>	<b>900</b>	<b>District Wide</b>					
		<b>Cost</b>						
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
64300	1180	900	000	100	Sal., Grounds Service	20,000	20,000	-
64300	2100	900	000	100	FICA	1,530	1,530	-
64300	3000	900	000	100	Contract Service, Grounds	38,380	38,380	-
64300	8100	900	000	100	Capital Outlay, Replacement	-	-	-
64300	8200	900	000	100	Capital Outlay, New	-	-	-
						59,910	59,910	-
	<b>Category</b>	<b>64000</b>	<b>Operation &amp; Maintenance</b>					
	<b>Program</b>	<b>000</b>						
	<b>Activity</b>	<b>64400</b>	<b>Equipment Services</b>					
	<b>Cost Cen</b>	<b>900</b>	<b>District Wide</b>					
		<b>Cost</b>						
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
64400	3000	900	000	100	Contract Service, Equipment	45,000	45,000	-
64400	8100	900	000	100	Capital Outlay, Replacement	-	-	-
64400	8200	900	000	100	Capital Outlay, New	-	-	-
						45,000	45,000	-
					<b>Maintenance Total</b>	<b>2,232,973</b>	<b>2,229,730</b>	<b>(3,243)</b>
								(3,243)
	<b>Category</b>	<b>66000</b>	<b>Facilities</b>					
	<b>Program</b>	<b>000</b>						
	<b>Activity</b>	<b>66600</b>	<b>Specifications</b>					
	<b>Cost Cen</b>	<b>900</b>	<b>District Wide</b>					
		<b>Cost</b>						
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
66600	6000	900	000	100	Materials & Supplies			-
66600	8100	900	000	100	Capital Outlay - Construction	166,149	155,513	(10,636)
66600	8101	900	000	100	Capital Outlay - Lottery	260,895	-	(260,895)
66600	8200	900	000	100	Capital Outlay New--long range plan			-
						427,044	155,513	(271,531)
					<b>Facilities Total</b>	<b>427,044</b>	<b>155,513</b>	<b>(271,531)</b>
								(271,531)





	<b>Category</b>	<b>68000</b>	<b>Technology</b>					
	<b>Program</b>	<b>000</b>						
	<b>Activity</b>	<b>68500</b>	<b>Pupil Transportation</b>					
	<b>Cost Cen</b>	<b>900</b>	<b>District Wide</b>					
		<b>Cost</b>						
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
68500	3000	900	000	100	Purchased Services	200	-	(200)
68500	6000	900	000	100	Materials & Supplies	100	-	(100)
68500	8300	900	000	100	Hardware	200	-	(200)
						500	-	(500)
	<b>Category</b>	<b>68000</b>	<b>Technology</b>					
	<b>Program</b>	<b>000</b>						
	<b>Activity</b>	<b>68600</b>	<b>Operation &amp; Maintenance</b>					
	<b>Cost Cen</b>	<b>900</b>	<b>District Wide</b>					
		<b>Cost</b>						
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
68600	6000	900	000	100	Materials & Supplies	200	-	(200)
68600	8300	900	000	100	Hardware	-	-	-
						200	-	(200)
					<b>Technology / Instruction Total</b>	<b>760,935</b>	<b>736,160</b>	<b>(24,775)</b>
								(24,775)

**REVENUE DETAIL**

**SPECIAL PROGRAMS & GRANTS**

**2009-2010**

**REVENUE DETAIL  
SPECIAL PROGRAMS & GRANTS  
2009-2010**

ADM - 2,200

Total	Fund 4-201	
2008-2009 Sp Prog. & Grants	2009-2010 Special Prog. & Grants	Change

**C FROM STATE INCENTIVE-BASED FUNDS (GROUP II)**

24020-0203	ISAEP - GED		7,859	7,859	-
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**D FROM STATE CATEGORICAL FUNDS (GROUP III)**

24020-0180-200	Adult Vocational		16,134	16,134	-
24020-0290-200	Mentor Teacher		2,241	2,155	(86)
	Lottery Carryover - 2006-2007		273,444	-	(273,444)
	Lottery Carryover - 2007-2008		265,194	122,645	(142,549)
24023-0119	Construction Carryover - 2005-2006		-	-	-
	Construction Carryover - 2006-2007		169,977	169,977	-
	Construction Carryover - 2007-2008		167,734	167,734	-
	Construction Carryover - 2008-2009		-	166,149	166,149
033020-0080-300	Forest Reserve Carryover		-	-	-

**F FROM FEDERAL FUNDS**

84002	Adult Literacy - Federal				-
033020-0020-300	Title I - Regular		794,954	806,176	11,222
84298	Title VI - Library Supplies			-	-
	Title 1 - School Improvement(NIS carryover)		15,000	-	(15,000)
033020-0191-300	Sliver Grant		-	-	-
33084-0298	Title V, Part A, Innovative Programs		6,897	-	(6,897)
33084-0099	21st Century Grant - High School		170,000	30,000	(140,000)
33084-0099	21st Century Grant - Crewe		110,000	110,000	-
33084-0099	21st Century Grant - Burkeville		80,000	20,000	(60,000)
33084-0099	21st Century Grant - Blackstone		30,000	210,000	180,000
33084-0099	21st Century Grant - Middle School		250,000	220,000	(30,000)
33084-0099	21st Century Grant - Intermediate School		250,000	-	(250,000)

**G VOCATIONAL EDUCATION**

84048	Vocational Education - Federal		-	-	-
33084-0048	Perkins Funds		58,876	60,726	1,850

**H OTHER FEDERAL FUNDS**

024020-0380-200	Migrant Program		40,596	31,117	(9,479)
	Title III, Part A	**		5,119	5,119
033020-0260-300	Title II, Part A - Teacher Quality		178,321	174,072	(4,249)
033020-0280-300	Drug Free Schools		19,225	16,762	(2,463)
033020-0190-300	Special Education - Preschool Handi.		16,600	15,961	(639)
33084-0107	Gear - Up		20,330	22,790	2,460
33084-0282	Title II, Part D, Technology		6,968	7,824	856
33084-0358	Title VI, Part B, Rural Education		64,730	55,195	(9,535)
33094-0004	Learn & Serve Grant		-	-	-
33084-0169	Project Hope Grant	**	7,500	10,000	2,500

**TUITION FROM ANOTHER COUNTY or CITY**

1901010	Due Current Fiscal Year		-	-	-
1901020	Other Tuition Payments		-	-	-

<b>Total Special Programs &amp; Grants</b>	<b>3,022,580</b>	<b>2,448,395</b>	<b>(574,186)</b>
			(574,186)

**EXPENDITURE DETAIL**  
**SPECIAL PROGRAMS & GRANTS**  
**2009-2010**

								sheet # 2
								bud0910
<b>Special Programs &amp; Grants</b>								
						13.81%	13.81%	VRS
						1.08%	1.04%	RHC
		<b>Code</b>	<b>200</b>	<b>Adult Instruction</b>		0.82%	0.79%	GLI
						4,500	4,500	Health
<b>Category</b>	<b>61000</b>	<b>Instruction</b>			<b>Adult Vocational</b>			
					<b>Revenue</b>	<b>16,134</b>		
<b>Program</b>	<b>700</b>	<b>Adult</b>						
<b>Activity</b>	<b>61100</b>	<b>Classroom Instruction</b>						
<b>Cost Center</b>	<b>900</b>	<b>District Wide</b>						
		<b>Cost</b>						
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
61310	7000	900	700	200	Tuition Pmts. Joint Oper. - Adult	16,134	16,134	0
					<b>Expenditures</b>	<b>16,134</b>	<b>16,134</b>	<b>0</b>
		<b>Code</b>	<b>210</b>	<b>Construction Carryover</b>				
<b>Category</b>	<b>66600</b>	<b>Construction</b>			<b>Lottery Carryover</b>	<b>396,089</b>		
					<b>Construction Carryover</b>	<b>503,860</b>		
<b>Program</b>	<b>000</b>					-		
<b>Activity</b>	<b>66600</b>	<b>Construction</b>				<b>899,949</b>		
<b>Cost Center</b>	<b>900</b>	<b>District Wide</b>						
		<b>Cost</b>						
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
66600	8100	900	000	210	Nonrecurring Lottery Carryover 2000-2001	-	-	-
66600	8101	900	000	210	Nonrecurring Lottery Carryover 2001-2002	-	-	-
66600	8103	900	000	210	Construction Carryover 2001-2002	-	-	-
66600	8104	900	000	210	Nonrecurring Lottery Carryover 2002-2003	-	-	-
66600	8105	900	000	210	Construction Carryover 2002-2003	-	-	-
66600	8106	900	000	210	Forest Reserve Carryover	-	-	-
66600	8107	900	000	210	Construction Carryover 2003-2004	-	-	-
66600	8110	900	000	210	Construction Carryover 2004-2005	-	-	-
66600	8112	900	000	210	Construction Carryover 2005-2006	-	-	-
66600	8114	900	000	210	Construction Carryover 2006-2007	169,977	169,977	-
					Construction Carryover 2007-2008	167,734	167,734	-
					Construction Carryover 2008-2009		166,149	166,149
66600	8108	900	000	210	Nonrecurring Lottery Carryover 2003-2004	-	-	-
66600	8111	900	000	210	Nonrecurring Lottery Carryover 2004-2005	-	-	-
66600	8113	900	000	210	Nonrecurring Lottery Carryover 2005-2006	-	-	-
66600	8115	900	000	210	Nonrecurring Lottery Carryover 2006-2007	273,444	273,444	-
					Nonrecurring Lottery Carryover 2007-2008	265,194	122,645	(142,549)
66600	8109	900	000	210	Forest Reserve Carryover 03-04	-	-	-
					<b>Expenditures</b>	<b>876,349</b>	<b>899,949</b>	<b>23,600</b>

		<b>Code</b>	<b>217</b>	<b>Mentor Teacher</b>					
						<b>Revenue</b>	<b>2,155</b>		
	<b>Category</b>	<b>61300</b>	<b>Improvement of Instruction</b>						
	<b>Program</b>	<b>100</b>							
	<b>Activity</b>	<b>61310</b>	<b>Improvement of Instruction</b>						
	<b>Cost Center</b>	<b>200</b>	<b>Elementary</b>						
		<b>Cost</b>							
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>	
61310	1620	200	100	217	Supplemental Salaries	780	1,700	920	
61310	2100	200	100	217	FICA	60	130	70	
61310	6030	200	100	217	Instructional Materials	273	325	52	
					<b>Expenditures</b>	<b>1,113</b>	<b>2,155</b>	<b>1,042</b>	
<hr/>									
		<b>Code</b>	<b>218</b>	<b>ISAEP - GED</b>					
						<b>Revenue</b>	<b>7,859</b>		
	<b>Category</b>	<b>61000</b>	<b>Instruction</b>						
	<b>Program</b>	<b>800</b>	<b>Non-Regular Day</b>						
	<b>Activity</b>	<b>61100</b>	<b>Classroom Instruction</b>						
	<b>Cost Center</b>	<b>900</b>	<b>District Wide</b>						
		<b>Cost</b>							
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>	
61100	7000	900	800	218	Payment to Joint Operation	7,859	7,859	0	
					<b>Expenditures</b>	<b>7,859</b>	<b>7,859</b>	<b>0</b>	
<hr/>									

		Code	500	Title 1		Revenue	806,176		
						carryover	-		
<b>Category</b>		<b>61000</b>	<b>Instruction</b>						
<b>Program</b>		<b>100</b>	<b>Regular</b>						
<b>Activity</b>		<b>61100</b>	<b>Classroom Instruction</b>						
<b>Cost Center</b>		<b>200</b>	<b>Elementary</b>						
		<b>Cost</b>							
Activity	Object	Center	Program	Code	Description	2008-2009	2009-2010	Change	
61100	1120	200	100	500	Inst. Sal. Elem. Regular	37,436	64,987	27,551	
61100	1151	200	100	500	Aide Sal. - Elem. Regular	41,072	72,948	31,876	
61100	2100	200	100	500	FICA	6,006	10,552	4,546	
61100	2210	200	100	500	VRS	10,842	19,049	8,207	
61100	2300	200	100	500	HMP	4,500	13,500	9,000	
61100	2400	200	100	500	GLI	644	1,090	446	
61100	2600	200	100	500	Unemployment Ins.			-	
61100	2700	200	100	500	Worker's Comp.	-	-	-	
61100	2750	200	100	500	Retiree Health Care Credit	848	1,435	587	
61100	2801	200	100	500	Fixed Charges, Retired Teachers			-	
61100	3000	200	100	500	Purchased Service	14,465	14,465	-	
61100	5500	200	100	500	Travel	5,500	5,500	-	
61100	6030	200	100	500	Instructional Supplies	25,000	20,000	(5,000)	
<b>Category</b>		<b>61000</b>	<b>Instruction</b>						
<b>Program</b>		<b>800</b>	<b>Pre-School - Non-Regular Day - Pre K</b>						
<b>Activity</b>		<b>61100</b>	<b>Classroom Instruction</b>						
<b>Cost Center</b>		<b>900</b>	<b>District Wide</b>						
		<b>Cost</b>							
Activity	Object	Center	Program	Code	Description	2008-2009	2009-2010	Change	
61100	1120	900	800	500	Inst. Sal. - Pre K	150,103	144,040	(6,062)	
61100	1140	900	800	500	Aide Sal. - Pre K	101,509	52,090	(49,419)	
61100	1141	900	800	500	Parent Media Aide Sal.	20,369	20,369	-	
61100	1520	900	800	500	Substitute Sal. Pre K	1,000	1,000	-	
61100	2100	900	800	500	FICA	20,883	16,639	(4,244)	
61100	2210	900	800	500	VRS	37,561	29,899	(7,662)	
61100	2300	900	800	500	HMP	22,500	18,000	(4,500)	
61100	2400	900	800	500	GLI	2,230	1,710	(520)	
61100	2750	900	800	500	Retiree Health Care Credit	2,937	2,252	(686)	
61100	3000	900	800	500	Purchased Services	15,000	10,867	(4,133)	
61100	3001	900	800	500	Community Service	500	500	-	
61100	5200	900	800	500	Telephone Service	2,500	2,500	-	
61100	6030	900	800	500	Inst. Supplies	2,000	2,000	-	
<b>Category</b>		<b>61000</b>	<b>Instruction</b>						
<b>Program</b>		<b>100</b>	<b>Regular</b>						
<b>Activity</b>		<b>61310</b>	<b>Improvement of Instruction</b>						
<b>Cost Center</b>		<b>200</b>	<b>Elementary</b>						
		<b>Cost</b>							
Activity	Object	Center	Program	Code	Description	2008-2009	2009-2010	Change	
61310	1110	200	100	500	Sal., Title 1 Improvement of Instruction	132,338	162,062	29,724	
61310	1150	200	100	500	Sal., Title 1 Clerical	37,717	37,717	-	
61310	2100	200	100	500	FICA	13,009	15,283	2,274	
61310	2210	200	100	500	VRS	23,485	27,589	4,105	
61310	2300	200	100	500	HMP	6,750	6,750	-	
61310	2400	200	100	500	GLI	1,394	1,578	184	
61310	2750	200	100	500	Retiree Health Care Credit	1,837	2,078	241	
61310	3000	200	100	500	Purchased Service	49,936	12,727	(37,209)	
61310	3001	200	100	500	Professional Development	21,826	5,000	(16,826)	
61310	6000	200	100	500	Materials & Supplies	33,000	10,000	(23,000)	
<i>bal</i> <i>o</i>						<b>Expenditures</b>	<b>846,697</b>	<b>806,176</b>	<b>(40,521)</b>



				0	<b>Expenditures</b>	<b>20,869</b>	<b>22,790</b>	<b>1,921</b>
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		<b>Code</b>	<b>610</b>	<b>Title III, Part A</b>					
	<b>Category</b>	<b>61000</b>	<b>Instruction</b>			<b>Revenue</b>	<b>5,119</b>		
	<b>Program</b>	<b>800</b>	<b>Non-Regular Day</b>				<b>5,119</b>		
	<b>Activity</b>	<b>61100</b>	<b>Classroom Instruction</b>						
	<b>Cost Center</b>	<b>900</b>	<b>District Wide</b>						
		<b>Cost</b>							
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>	
61100	1120	900	800	610	Salary			-	
61100	2100	900	800	610	FICA			-	
61100	3000	900	800	610	Purchase Services	1,000	1,000	-	
61100	6030	900	800	610	Materials & Supplies	4,119	4,119	-	
						5,119	5,119	-	
		<b>Code</b>	<b>600</b>	<b>Migrant Program</b>					
	<b>Category</b>	<b>61000</b>	<b>Instruction</b>			<b>Revenue</b>	<b>31,117</b>		
						<b>Carryover</b>			
	<b>Program</b>	<b>800</b>	<b>Non-Regular Day</b>				<b>31,117</b>		
	<b>Activity</b>	<b>61100</b>	<b>Classroom Instruction</b>						
	<b>Cost Center</b>	<b>900</b>	<b>District Wide</b>						
		<b>Cost</b>							
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>	
61310	1110	900	800	600	Sal., Inst. Improvement	24,754	24,754	-	
61310	1150	900	800	600	Clerical	-	-	-	
61310	2100	900	800	600	FICA	1,894	1,894	-	
61310	2210	900	800	600	VRS	3,419	3,419	-	
61310	2300	900	800	600	HMP	-	-	-	
61310	2400	900	800	600	GLI	203	196	(7)	
61310	2750	900	800	600	Retiree Health Care Credit	267	257	(10)	
61310	3000	900	800	600	Purchased Services	504	98	(406)	
61310	5500	900	800	600	Travel	1,500	500	(1,000)	
61310	6030	900	800	600	Instructional Materials	8,056		(8,056)	
				(0)	<b>Expenditures</b>	<b>40,596</b>	<b>31,117</b>	<b>(9,479)</b>	

		<b>Code</b>	<b>620</b>	<b>Pre School Handicapped, Part A</b>				
	<b>Category</b>	<b>61000</b>	<b>Instruction</b>		<b>Revenue</b>	<b>15,961</b>		
	<b>Program</b>	<b>800</b>	<b>Pre-School Handicapped, Non-Regular Day</b>					
	<b>Activity</b>	<b>61100</b>	<b>Classroom Instruction</b>					
	<b>Cost Center</b>	<b>900</b>	<b>District Wide</b>					
		<b>Cost</b>						
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
61100	1120	900	800	620	Instructional Salary	7,616	8,128	512
61100	2100	900	800	620	FICA	583	622	39
61100	3000	900	800	620	Purchased Services - Tuition	5,758	4,690	(1,068)
61100	6000	900	800	620	Materials & Supplies	2,644	2,522	(122)
61100	6030	900	800	620	Instructional Materials	-	-	-
61100	8100	900	800	620	Capital Outlay, Replacement	-	-	-
61100	8200	900	800	620	Capital Outlay, New			-
			<i>bal 0</i>		<b>Expenditures</b>	<b>16,600</b>	<b>15,961</b>	<b>(639)</b>

		<b>Code</b>	<b>630</b>	<b>Title 2</b>	<b>Part A</b>			
	<b>Category</b>	<b>61000</b>	<b>Instruction</b>			<b>Revenue</b>	<b>164,072</b>	
						<b>carry</b>	<b>10,000</b>	
	<b>Program</b>	<b>100</b>	<b>Regular</b>				<b>174,072</b>	
	<b>Activity</b>	<b>61100</b>	<b>Classroom Instruction</b>					
	<b>Cost Center</b>	<b>200</b>	<b>Elementary</b>					
		<b>Cost</b>						
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
61100	1120	200	100	630	Inst Sal	59,008	73,674	14,666
61100	1150	200	100	630	Aide Sal.	-	-	-
61100	1620	200	100	630	Sup. Sal, Title 2	20,000	44,300	24,300
61100	2100	200	100	630	FICA	6,044	9,025	2,981
61100	2210	200	100	630	VRS	8,149	10,174	2,025
61100	2300	200	100	630	HMP	-	-	-
61100	2400	200	100	630	GLI	484	582	98
61100	2750	200	100	630	Retiree Health Credit	637	766	129
61100	3000	200	100	630	Purchased Services	18,364	14,832	(3,532)
61100	5500	200	100	630	Travel	-	-	-
61100	6030	200	100	630	Instructional Materials - Regular	50,000	20,718	(29,282)
61100	6031	200	100	630	Library Materials - Elementary	5,000		(5,000)
61100	6032	300	100	630	Library Materials - Secondary	5,000		(5,000)
61100	9000	200	100	630	Parental Involvement	2,000		(2,000)
			<i>bal =</i>	<i>0</i>	<b>Expenditures</b>	<b>174,686</b>	<b>174,072</b>	<b>(615)</b>

		<b>Code</b>	<b>650</b>	<b>Perkins Funds</b>					
						<b>Revenue</b>	<b>60,726</b>		
	<b>Category</b>	<b>61000</b>	<b>Instruction</b>						
	<b>Program</b>	<b>300</b>	<b>Vocational</b>						
	<b>Activity</b>	<b>61100</b>	<b>Classroom Instruction</b>						
	<b>Cost Center</b>	<b>300</b>	<b>Secondary</b>						
<b>Activity</b>	<b>Object</b>	<b>Cost Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>	
61100	3000	300	300	650	Purchased Service	1,000	1,900	900	
61100	5500	300	300	650	Travel	16,500	12,429	(4,071)	
61100	6030	300	300	650	Instructional Supplies	2,000		(2,000)	
61100	8100	300	300	650	Capital Outlay, Replacement	-	-	-	
61100	8200	300	300	650	Capital Outlay, New	-	-	-	
	<b>Category</b>	<b>68000</b>	<b>Technology</b>						
	<b>Program</b>	<b>300</b>	<b>Vocational</b>						
	<b>Activity</b>	<b>68100</b>	<b>Classroom Instruction</b>						
	<b>Cost Center</b>	<b>300</b>	<b>Secondary</b>						
<b>Activity</b>	<b>Object</b>	<b>Cost Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>	
68100	3000	300	300	650	Purchased Service	-	-	-	
68100	5001	300	300	650	Telecommunications	-	-	-	
68100	6000	300	300	650	Materials & Supplies	-	-	-	
68100	6040	300	300	650	Software / On-line Content	-	-	-	
68100	8300	300	300	650	Hardware	36,241	46,397	10,156	
68100	8400	300	300	650	Infrastructure	-	-	-	
68100	9000	300	300	650	Other Uses of Funds	-	-	-	
				-	<b>Expenditures</b>	<b>55,741</b>	<b>60,726</b>	<b>4,985</b>	

		<b>Code</b>	<b>660</b>	<b>Title II, Part D, Technology</b>					
							<b>Revenue</b>	<b>7,824</b>	
	<b>Category</b>	<b>61000</b>	<b>Instruction</b>						
	<b>Program</b>	<b>100</b>	<b>Non-LEA Programs</b>						
	<b>Activity</b>	<b>61100</b>	<b>Classroom Instruction</b>						
	<b>Cost Center</b>	<b>200</b>	<b>District Wide</b>						
		<b>Cost</b>							
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>	
61100	3000	200	100	660	Purchased Service	3,300	4,500	1,200	
61100	6030	200	100	660	Instructional Materials	3,668	3,324	(344)	
61100	8100	200	100	660	Equipment, Replacement	-	-	-	
61100	8200	200	100	660	Equipment, New	-	-	-	
					<b>Expenditures</b>	<b>6,968</b>	<b>7,824</b>	<b>856</b>	
		<b>Code</b>	<b>670</b>	<b>Title VI, Part B - Rural Education</b>					
							<b>Revenue</b>	<b>55,195</b>	
	<b>Category</b>	<b>61000</b>	<b>Instruction</b>						
	<b>Program</b>	<b>100</b>	<b>Non-LEA Programs</b>						
	<b>Activity</b>	<b>61100</b>	<b>Classroom Instruction</b>						
	<b>Cost Center</b>	<b>200</b>	<b>District Wide</b>						
		<b>Cost</b>							
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>	
61100	1120	200	100	670	Inst. Sal.	-	22,798	22,798	
61100	1151	200	100	670	Aide Sal.	-	-	-	
61100	2100	200	100	670	FICA	-	1,744	1,744	
61100	2210	200	100	670	VRS	-	3,148	3,148	
61100	2300	200	100	670	HMP	-	-	-	
61100	2400	200	100	670	GLI	-	180	180	
61100	2750	200	100	670	Retiree Health Care Credit	-	237	237	
61100	3000	200	100	670	Purchased Service	-	15,653	15,653	
61100	6030	200	100	670	Instructional Materials	-	11,434	11,434	
			<i>balance</i>	<i>0</i>	<b>Expenditures</b>	<b>-</b>	<b>55,195</b>	<b>55,195</b>	

		<b>Code</b>	<b>695</b>	<b>Project Hope Grant</b>				
	<b>Category</b>	<b>61000</b>	<b>Instruction</b>					
						<b>Revenue</b>	<b>10,000</b>	
	<b>Program</b>	<b>700</b>	<b>Non-LEA Programs</b>					
	<b>Activity</b>	<b>61100</b>	<b>Classroom Instruction</b>					
	<b>Cost Center</b>	<b>900</b>	<b>District Wide</b>					
		<b>Cost</b>						
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
61100	1120	900	700	695	Inst. Sal.	7,000	7,000	-
61100	2100	900	700	695	FICA	535	535	-
61100	3000	900	700	695	Purchased Service	-	-	-
61100	5500	900	700	695	transportation / travel	2,465	2,465	-
61100	6030	900	700	695	Instructional Materials	-	-	-
					<b>Expenditures</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
		<b>Code</b>	<b>700</b>	<b>21st Century Grant - High School</b>				
	<b>Category</b>	<b>61000</b>	<b>Instruction</b>					
						<b>Revenue</b>		
	<b>Program</b>	<b>600</b>	<b>Summer School</b>			carry	30,000	
	<b>Activity</b>	<b>61100</b>	<b>Classroom Instruction</b>				30,000	
	<b>Cost Center</b>	<b>900</b>	<b>District Wide</b>					
		<b>Cost</b>						
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
61100	1121	900	600	700	SS Sal. Sec.	7,940	2,000	(5,940)
61100	2100	900	600	700	FICA	607	153	(454)
61100	3001	900	600	700	Purch. Serv. Sec.	-	-	-
61100	5500	900	600	700	Travel	-	-	-
61100	6031	900	600	700	Inst. Materials Sec.	-	-	-
61100	8100	900	600	700	Capital Outlay Elem	-	-	-
	<b>Category</b>	<b>61000</b>	<b>Instruction</b>					
	<b>Program</b>	<b>800</b>	<b>Non Regular Day</b>					
	<b>Activity</b>	<b>61100</b>	<b>Classroom Instruction</b>					
	<b>Cost Center</b>	<b>900</b>	<b>District Wide</b>					
		<b>Cost</b>						
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
61100	1621	900	800	700	Sup. Sal Tutor Sec.	70,000	5,000	(65,000)
61100	1622	900	800	700	Sup. Sal. HS Coord.	4,752	2,640	(2,112)
61100	1151	900	800	700	Clerical Sal. Sec	9,582	1,991	(7,591)
61100	2100	900	800	700	FICA	6,452	737	(5,715)
61100	2210	900	800	700	VRS	-	-	-
61100	2300	900	800	700	HMP	-	-	-
61100	2400	900	800	700	GLI	-	-	-
61100	2750	900	800	700	Retiree Health Care Credit	-	-	-
61100	3001	900	800	700	Purch. Serv. Sec.	30,128	5,000	(25,128)
61100	5500	900	800	700	Travel	-	-	-
61100	6031	900	800	700	Inst. Materials Sec.	26,527	7,955	(18,572)
61100	8100	900	800	700	Capital Outlay Elem	5,400	-	(5,400)

	<b>Category</b>	<b>63000</b>	<b>Transportation</b>					
	<b>Program</b>	<b>000</b>						
	<b>Activity</b>	<b>63200</b>	<b>Classroom Instruction</b>					
	<b>Cost Center</b>	<b>900</b>	<b>District Wide</b>					
		<b>Cost</b>						
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
63200	1174	900	000	700	SS Driver Sal.	-	-	-
63200	1175	900	000	700	Tutor Drivers	8,000	3,000	(5,000)
63200	2100	900	000	700	FICA	612	230	(383)
63200	6008	900	000	700	Fuels		1,295	1,295
			<i>balance</i>	<i>(0)</i>	<b>Expenditures</b>	<b>170,000</b>	<b>30,000</b>	<b>(140,000)</b>
			<b>Code</b>	<b>701</b>	<b>21st Century Grant-Crewe</b>			
	<b>Category</b>	<b>61000</b>	<b>Instruction</b>			<b>Revenue</b>	70,000	
	<b>Program</b>	<b>600</b>	<b>Summer School</b>			<b>05-06 award</b>	40,000	
	<b>Activity</b>	<b>61100</b>	<b>Classroom Instruction</b>				110,000	
	<b>Cost Center</b>	<b>900</b>	<b>District Wide</b>					
		<b>Cost</b>						
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
61100	1120	900	600	701	SS Sal. Crewe	3,970	3,970	-
61100	2100	900	600	701	FICA	304	304	-
61100	3000	900	600	701	Purch. Serv. Crewe	10,000	10,000	-
61100	6030	900	600	701	Inst. Materials Crewe	10,000	10,000	-
61100	8100	900	600	701	Capital Outlay Crewe	-	-	-
	<b>Category</b>	<b>61000</b>	<b>Instruction</b>					
	<b>Program</b>	<b>800</b>	<b>Non Regular Day</b>					
	<b>Activity</b>	<b>61100</b>	<b>Classroom Instruction</b>					
	<b>Cost Center</b>	<b>900</b>	<b>District Wide</b>					
		<b>Cost</b>						
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
61100	1620	900	800	701	Sup. Sal Tutor Crewe	5,000	5,000	-
61100	1622	900	800	701	Sup. Sal. Crewe Coord.	3,168	3,168	-
61100	1150	900	800	701	Clerical Sal. Crewe	9,442	9,442	-
61100	2100	900	800	701	FICA	1,347	1,347	-
61100	3000	900	800	701	Purch. Serv. Crewe	20,000	20,000	-
61100	5500	900	800	701	Travel	1,000	1,000	-
61100	6030	900	800	701	Inst. Materials Crewe	19,576	19,576	-
61100	8100	900	800	701	Capital Outlay Crewe	20,000	20,000	-
	<b>Category</b>	<b>63000</b>	<b>Transportation</b>					
	<b>Program</b>	<b>000</b>						
	<b>Activity</b>	<b>63200</b>	<b>Classroom Instruction</b>					
	<b>Cost Center</b>	<b>900</b>	<b>District Wide</b>					
		<b>Cost</b>						
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
63200	1175	900	000	701	Tutor Drivers	2,000	2,000	-
63200	2100	900	000	701	FICA	153	153	-
63200	6008	900	000	701	Fuels	4,040	4,040	-
			<i>balance</i>	<i>0</i>	<b>Expenditures</b>	<b>110,000</b>	<b>110,000</b>	<b>-</b>

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		<b>Code</b>	<b>702</b>	<b>21st Century Grant-Burkeville</b>					
	<b>Category</b>	<b>61000</b>	<b>Instruction</b>						
	<b>Program</b>	<b>600</b>	<b>Summer School</b>						
	<b>Activity</b>	<b>61100</b>	<b>Classroom Instruction</b>						
	<b>Cost Center</b>	<b>900</b>	<b>District Wide</b>						
		<b>Cost Center</b>							
	<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
	61100	1120	900	600	702	SS Sal. Burkeville	3,970	1,500	(2,470)
	61100	2100	900	600	702	FICA	304	115	(189)
	61100	3000	900	600	702	Purch. Serv. Burkeville			-
	61100	6030	900	600	702	Inst. Materials Burkeville			-
	61100	8100	900	600	702	Capital Outlay Burkeville	-	-	-
	<b>Category</b>	<b>61000</b>	<b>Instruction</b>						
	<b>Program</b>	<b>800</b>	<b>Non Regular Day</b>						
	<b>Activity</b>	<b>61100</b>	<b>Classroom Instruction</b>						
	<b>Cost Center</b>	<b>900</b>	<b>District Wide</b>						
		<b>Cost Center</b>							
	<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
	61100	1620	900	800	702	Sup. Sal Tutor Burkeville	40,000	5,000	(35,000)
	61100	1622	900	800	702	Sup. Sal. Burkeville Coord.	8,168	3,168	(5,000)
	61100	1150	900	800	702	Clerical Sal. Burkeville	10,280	1,713	(8,567)
	61100	2100	900	800	702	FICA	4,471	756	(3,715)
	61100	3000	900	800	702	Purch. Serv. Burkeville	10,885		(10,885)
	61100	5500	900	800	702	Travel	1,000	500	(500)
	61100	6030	900	800	702	Inst. Materials Burkeville			-
	61100	8100	900	800	702	Capital Outlay Burkeville	4,799	6,210	1,411
	<b>Category</b>	<b>63000</b>	<b>Transportation</b>						
	<b>Program</b>	<b>000</b>							
	<b>Activity</b>	<b>63200</b>	<b>Classroom Instruction</b>						
	<b>Cost Center</b>	<b>900</b>	<b>District Wide</b>						
		<b>Cost Center</b>							
	<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
	63200	1175	900	000	702	Tutor Drivers	2,000	500	(1,500)
	63200	2100	900	000	702	FICA	153	38	(115)
	63200	6008	900	000	702	Fuels	3,970	500	(3,470)
					(0)	<b>Expenditures</b>	<b>90,000</b>	<b>20,000</b>	<b>(70,000)</b>

		<b>Code</b>	<b>703</b>	<b>21st Century Grant-Blackstone</b>					
	<b>Category</b>	<b>61000</b>	<b>Instruction</b>						
						<b>Revenue</b>	180,000		
	<b>Program</b>	<b>600</b>	<b>Summer School</b>			<b>carryover</b>	30,000		
	<b>Activity</b>	<b>61100</b>	<b>Classroom Instruction</b>				210,000		
	<b>Cost Center</b>	<b>900</b>	<b>District Wide</b>						
		<b>Cost</b>							
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>	
61100	1120	900	600	703	SS Sal. Blackstone	5,000	5,000	-	
61100	2100	900	600	703	FICA	383	383	-	
61100	3000	900	600	703	Purch. Serv. Blackstone	10,000	10,000	-	
61100	6030	900	600	703	Inst. Materials Blackstone	10,000	10,000	-	
61100	8100	900	600	703	Capital Outlay Blackstone	-	-	-	
	<b>Category</b>	<b>61000</b>	<b>Instruction</b>						
	<b>Program</b>	<b>800</b>	<b>Non Regular Day</b>						
	<b>Activity</b>	<b>61100</b>	<b>Classroom Instruction</b>						
	<b>Cost Center</b>	<b>900</b>	<b>District Wide</b>						
		<b>Cost</b>							
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>	
61100	1620	900	800	703	Sup. Sal. Tutor Blackstone	90,000	90,000	-	
61100	1622	900	800	703	Sup. Sal. Blackstone Coord.	14,948	14,948	-	
61100	1150	900	800	703	Clerical Sal. Blackstone	11,571	11,571	-	
61100	2100	900	800	703	FICA	8,914	8,914	-	
61100	3000	900	800	703	Purch. Serv. Blackstone	30,000	30,000	-	
61100	5500	900	800	703	Travel	309	309	-	
61100	6030	900	800	703	Inst. Materials Blackstone	25,479	25,479	-	
61100	8100	900	800	703	Capital Outlay Blackstone	-	-	-	
	<b>Category</b>	<b>63000</b>	<b>Transportation</b>						
	<b>Program</b>	<b>000</b>							
	<b>Activity</b>	<b>63200</b>	<b>Classroom Instruction</b>						
	<b>Cost Center</b>	<b>900</b>	<b>District Wide</b>						
		<b>Cost</b>							
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>	
63200	1175	900	000	703	Tutor Drivers	2,500	2,500	-	
63200	2100	900	000	703	FICA	191	191	-	
63200	6008	900	000	703	Fuels	705	705	-	
				0	<b>Expenditures</b>	<b>210,000</b>	<b>210,000</b>	<b>-</b>	

		<b>Code</b>	<b>704</b>	<b>21st Century Grant - Middle School</b>					
	<b>Category</b>	<b>61000</b>	<b>Instruction</b>						
	<b>Program</b>	<b>600</b>	<b>Summer School</b>						<b>Revenue</b> 150,000 award 8/08
	<b>Activity</b>	<b>61100</b>	<b>Classroom Instruction</b>						<b>carryover</b> 70,000
	<b>Cost Center</b>	<b>900</b>	<b>District Wide</b>						220,000
		<b>Cost</b>							
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>	
61100	1121	900	600	704	SS Sal. Sec.	25,000	25,000	-	
61100	2100	900	600	704	FICA	1,913	1,913	-	
61100	3001	900	600	704	Purch. Serv. Sec.	17,000	17,000	-	
61100	3002	900	600	704	Professional Development			-	
61100	5500	900	600	704	Travel	1,000	1,000	-	
61100	6031	900	600	704	Inst. Materials Sec.	10,000	10,000	-	
61100	8100	900	600	704	Capital Outlay Elem.			-	
	<b>Category</b>	<b>61000</b>	<b>Instruction</b>						
	<b>Program</b>	<b>600</b>	<b>Non Regular Day</b>						
	<b>Activity</b>	<b>61100</b>	<b>Classroom Instruction</b>						
	<b>Cost Center</b>	<b>900</b>	<b>District Wide</b>						
		<b>Cost</b>							
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>change</b>	
61100	1621	900	800	704	Sup. Sal Tutor Sec.	52,680	52,680	-	
61100	1622	900	800	704	Sup. Sal. MS Coord.	11,880	11,880	-	
61100	1151	900	800	704	Clerical Sal. Sec.	10,880	10,880	-	
61100	2100	900	800	704	FICA	5,771	5,771	-	
61100	3001	900	800	704	Purch. Serv. Sec.	10,000	10,000	-	
61100	3002	900	800	704	Professional Development	15,000	15,000	-	
61100	5500	900	800	704	Travel	1,500	1,500	-	
61100	6031	900	800	704	Inst. Materials Sec.	40,571	40,571	-	
61100	8100	900	800	704	Capital Outlay Elem.			-	
	<b>Category</b>	<b>63000</b>	<b>Transportation</b>						
	<b>Program</b>	<b>000</b>							
	<b>Activity</b>	<b>63200</b>	<b>Classroom Instruction</b>						
	<b>Cost Center</b>	<b>900</b>	<b>District Wide</b>						
		<b>Cost</b>							
<b>Activity</b>	<b>Object</b>	<b>Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>change</b>	
63200	1174	900	000	704	SS Driver Sal.				
63200	1175	900	000	704	Tutor Drivers	4,000	4,000	-	
63200	2100	900	000	704	FICA	306	306	-	
63200	6008	900	000	704	Fuels	12,499	12,499	-	
			<i>balance</i>	<i>0</i>	<b>Expenditures</b>	<b>220,000</b>	<b>220,000</b>	<b>-</b>	

Code		705	21st Century Grant - Intermediate School			Revenue			
						carryover	-		
						-			
Category	61000	Instruction							
Program	600	Summer School							
Activity	61100	Classroom Instruction							
Cost Center	900	District Wide							
						Cost			
Activity	Object	Center	Program	Code	Description	2008-2009	2009-2010	change	
61100	1120	900	600	705	SS Sal. Elem.	5,000	-	(5,000)	
61100	1121	900	600	705	SS Sal. Sec.			-	
61100	2100	900	600	705	FICA	383	-	(383)	
61100	3000	900	600	705	Purch. Serv. Elem.	8,000		(8,000)	
61100	3001	900	600	705	Purch. Serv. Sec.			-	
61100	3002	900	600	705	Professional Development			-	
61100	5500	900	600	705	Travel			-	
61100	6030	900	600	705	Inst. Materials Elem.	15,000		(15,000)	
61100	6031	900	600	705	Inst. Materials Sec.			-	
61100	8100	900	600	705	Capital Outlay Elem.			-	
						Category	61000	Instruction	
						Program	600	Non Regular Day	
						Activity	61100	Classroom Instruction	
						Cost Center	900	District Wide	
Activity									
						Cost			
Activity	Object	Center	Program	Code	Description	2008-2009	2009-2010	change	
61100									
61100	1620	900	800	705	Sup. Sal. Tutor Elem.	15,000	-	(15,000)	
61100	1621	900	800	705	Sup. Sal. Tutor Sec.			-	
61100	1622	900	800	705	Sup. Sal. IS Coord.			-	
61100	1150	900	800	705	Clerical Sal. Elem.			-	
61100	1151	900	800	705	Clerical Sal. Sec.			-	
61100	2100	900	800	705	FICA	1148	0	(1,148)	
61100	3000	900	800	705	Purch. Serv. Elem.			-	
61100	3001	900	800	705	Purch. Serv. Sec.	1,204		(1,204)	
61100	3002	900	800	705	Professional Development	2,000		(2,000)	
61100	5500	900	800	705	Travel	1,500		(1,500)	
61100	6030	900	800	705	Inst. Materials Elem.	6,460		(6,460)	
61100	6031	900	800	705	Inst. Materials Sec.			-	
61100	8100	900	800	705	Capital Outlay Elem.			-	
						Category	63000	Transportation	
						Program	000		
						Activity	63200	Classroom Instruction	
						Cost Center	900	District Wide	
						Cost			
Activity	Object	Center	Program	Code	Description	2008-2009	2009-2010	change	
63200	1174	900	000	705	SS Driver Sal.				
63200	1175	900	000	705	Tutor Drivers	4,000		(4,000)	
63200	2100	900	000	705	FICA	306	-	(306)	
63200	6008	900	000	705	Fuels	10,000		(10,000)	
						-			
						Expenditures	70,000	-	(70,000)

**REVENUE DETAIL**  
**SCHOOL FOOD SERVICE**  
**2009-2010**

**REVENUE  
SCHOOL FOOD SERVICE  
2009-2010**

2008 - 2009 Budget	2009 - 2010 Food Budget	Change
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**D FROM STATE CATEGORICAL FUNDS (GROUP III)**

24020-0150-200	School Nutrition - State		12,706	12,758	52
24020-0150-200	School Breakfast - State		4,651	5,245	594

**H OTHER FEDERAL FUNDS**

33030-0026-200	National School Lunch Program		690,000	690,000	-
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**K FROM OTHER FUNDS**

**TUITION FROM PRIVATE SOURCES**

1612040	School Food Service				
18990-0012-200	School Food Service - Hd. St., ES, Other		23,900	23,900	-
16020-0010-200	School Food Service - Banquets		15,000	15,000	-
16020-0007-200	Pupil Type A Breakfast		20,000	20,000	-
16120-0006-200	Pupil Type A Lunch		160,000	160,000	-
16020-0009-200	Adult & A La Carte		180,000	180,000	-

**REBATES and REFUNDS**

18030-0001-200	Other Rebates & Refunds		500	500	-
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**L FROM LOANS, BONDS, AND INVESTMENTS**

15010-0001-200	Interest on Investment		1,000	1,000	-
18990-0120-100	Fund Balance Carryover		55,000	55,000	-

	1,162,757	1,163,403	646
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**EXPENDITURE DETAIL**  
**SCHOOL FOOD SERVICE**  
**2009-2010**

<b>Fund: 4-203</b>		<b>School Food Service</b>						
	<b>Code</b>	<b>150</b>	<b>School Food Service</b>					
					<b>Estimated Revenue</b>	<b>1,163,403</b>		
<b>Category</b>	<b>65000</b>	<b>School Food</b>						
<b>Program</b>	<b>000</b>					13.81%	13.81%	VRS
<b>Activity</b>	<b>65100</b>	<b>School Food</b>				1.08%	1.04%	RHC
<b>Cost Center</b>	<b>900</b>	<b>District Wide</b>				0.82%	0.79%	GLI
						4,500	4,500	Health
<b>Activity</b>	<b>Object</b>	<b>Cost Center</b>	<b>Program</b>	<b>Code</b>	<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>Change</b>
65100	1150	900	000	150	Sal., Coord / Clerical	49,721	49,721	-
65100	1160	900	000	150	Sal., Trades	338,887	340,713	1,826
65100	1191	900	000	150	Substitute Sal.	15,000	15,000	-
65100	1192	900	000	150	Banquet Sal.	15,000	15,000	-
65100	2100	900	000	150	FICA	32,023	32,163	140
65100	2210	900	000	150	VRS	53,667	53,919	252
65100	2300	900	000	150	HMP	45,000	40,500	(4,500)
65100	2400	900	000	150	GLI	3,187	3,084	(102)
65100	2700	900	000	150	Worker's Comp.	200	200	-
65100	2750	900	000	150	Retiree Health Care Credit	537	517	(20)
65100	2801	900	000	150	Fixed Charges, Retirees	-	-	-
65100	3000	900	000	150	Purchased Service	5,000	5,000	-
65100	3003	900	000	150	USDA Delivery Expense	4,000	4,000	-
65100	5202	900	000	150	Telephone Service	1,250	1,250	-
65100	5500	900	000	150	Travel	500	500	-
65100	5800	900	000	150	Miscellaneous	1,000	1,000	-
65100	6000	900	000	150	Materials & Supplies	40,000	40,000	-
65100	6001	900	000	150	Uniforms	-	-	-
65100	6002	900	000	150	Food Supplies	530,231	540,836	10,605
65100	8100	900	000	150	Capital Outlay, Replacement	8,000	15,000	7,000
65100	8200	900	000	150	Capital Outlay, New	5,000	5,000	-
					<b>Expenditures</b>	<b>1,148,202</b>	<b>1,163,403</b>	<b>15,201</b>
						available	(0)	
sheet # 3								
bud0910								

# **BUDGET COMPLEMENTS**

*bud0910  
sheet 17*

**Teacher Salary Schedule  
2009-2010**

	Regular	Masters
Step	Salary	Salary
0	37,436.20	39,636.20
1	37,911.58	40,111.58
2	38,386.96	40,586.96
3	38,862.34	41,062.34
4	39,337.72	41,537.72
5	39,813.11	42,013.11
6	40,288.49	42,488.49
7	40,763.87	42,963.87
8	41,239.25	43,439.25
9	41,714.63	43,914.63
10	42,190.01	44,390.01
11	42,665.39	44,865.39
12	43,140.77	45,340.77
13	43,616.15	45,816.15
14	44,091.53	46,291.53
15	44,566.91	46,766.91
16	45,042.29	47,242.29
17	45,517.67	47,717.67
18	45,993.05	48,193.05
19	46,468.43	48,668.43
20	48,310.53	50,510.53
21	49,083.02	51,283.02
22	49,855.52	52,055.52
23	50,628.01	52,828.01
24	51,400.50	53,600.50
25	52,172.99	54,372.99
26	52,945.49	55,145.49
27	53,717.98	55,917.98
28	54,490.47	56,690.47
29	55,262.97	57,462.97
30	56,035.46	58,235.46
31	56,807.95	59,007.95
32	56,807.95	59,007.95
33	56,807.95	59,007.95
34	56,807.95	59,007.95
35	56,807.95	59,007.95
36	56,807.95	59,007.95
37	56,807.95	59,007.95
38	56,807.95	59,007.95
39	56,807.95	59,007.95
40 +	56,807.95	59,007.95

Supplement for Masters	2,200.00
Supplement for Doctorate (replaces Masters)	2,900.00

Sheet # 6  
bud0910

## Bus Driver Salary Schedule 2009-2010

Years of Service	Step	Salary 2008-2009
0-1	0	10,660
2-3	1	11,006
4-5	2	11,353
6-7	3	11,699
8-9	4	12,045
10-11	5	12,392
12-13	6	12,738
14-15	7	13,084
16-17	8	13,431
18-19	9	13,777
20-24	10	14,124
25-29	11	14,470
30-34	12	14,816
35-39	13	15,163
40-44	14	15,509
45+	15	15,855

<b>Substitute Teachers</b>	
Non-degree	62 Per Day
Degree	72 Per Day
<b>Homebound Instruction</b>	20 per hour

**Support Staff Salary Schedule**  
**2009-2010**  
*Scale Is Based on Twelve (12) Months or 240 Days*  
*Salaries Must Be Calculated For Employees Working Less Than 240 Days*

Position	Grade	Step																				
		0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Bus Driver	1	See Bus Driver Salary Scale																				
Cafeteria Employee	2	16,179	16,750	17,334	17,948	18,593	19,255	19,943	20,668	21,411	22,191	22,797	23,132	23,471	23,817	24,473	25,206	25,939	26,672	27,233	27,795	27,795
Instructional Aides	2																					
Bus Shop Worker	2																					
	190 days	12,808	13,261	13,723	14,209	14,719	15,244	15,789	16,362	16,950	17,568	18,048	18,313	18,581	18,855	19,374	19,955	20,535	21,115	21,560	22,004	22,004
Food Service Manager	3	18,356	18,981	19,659	20,363	21,100	21,867	22,662	23,489	24,352	25,248	25,948	26,331	26,721	27,119	27,873	28,720	29,567	30,413	30,974	31,536	31,536
Computer Lab Aide	3																					
	190 days	14,532	15,027	15,564	16,121	16,704	17,311	17,940	18,596	19,279	19,988	20,542	20,845	21,154	21,469	22,066	22,737	23,407	24,077	24,521	24,966	24,966
Custodian	4	19,091	19,773	20,481	21,226	21,997	22,829	23,631	24,498	25,274	26,334	27,066	27,403	27,878	28,294	29,085	29,366	30,169	31,024	31,585	32,147	32,147
School Secretary	5	19,157	19,841	20,554	21,296	22,088	22,875	23,707	24,580	25,484	26,426	27,160	27,564	27,976	28,391	29,184	30,074	30,459	31,322	31,884	32,445	32,445
Computer Lab Tech.																						
Maintenance Grade 1	6	19,299	19,994	20,713	21,461	22,238	23,250	23,898	24,770	25,683	26,632	27,372	27,779	28,193	28,612	29,412	30,310	31,200	32,090	32,652	33,213	33,213
Mechanic																						
	7	19,425	20,202	20,845	21,601	22,389	23,205	24,052	24,933	25,843	26,807	27,553	27,997	28,413	28,836	29,642	30,547	31,452	32,345	32,907	33,468	33,468
Central Office Clerical	8	20,497	21,237	22,005	22,806	23,636	24,501	25,398	26,341	27,310	28,325	29,115	29,552	29,992	30,441	31,296	32,254	33,213	34,160	34,721	35,282	35,282
Electrical Assistant																						
Maintenance Grade 2																						
Ast. Payroll	9	20,847	21,720	22,508	23,326	24,183	25,068	26,020	26,952	27,953	28,992	29,803	30,250	30,702	31,162	32,038	33,021	34,005	34,975	35,424	36,098	36,098
Bookkeeper/ Sup. Sec.	10	22,538	23,359	24,213	25,104	26,030	26,989	27,985	29,026	30,110	31,236	32,115	32,599	33,087	33,587	34,536	35,601	36,667	37,717	38,278	38,839	38,839
Pers/Food Serv. Spec																						
Payroll Cl., Tech. Tec.	11	26,477	27,367	28,273	29,234	30,231	31,269	32,346	33,466	34,637	35,912	36,931	37,491	38,060	38,637	39,738	40,970	42,203	43,418	43,979	44,541	44,541
Chief Mechanic	12	27,999	29,039	30,122	31,299	32,417	33,636	34,904	36,219	37,590	39,014	40,128	40,738	41,359	41,988	42,629	43,957	45,341	46,651	47,213	47,774	47,774
Technology Spec.																						
Carpenter	13	29,984	31,100	32,266	33,480	34,737	36,045	37,406	38,824	40,296	41,831	42,112	43,685	44,354	45,032	46,322	47,774	49,226	50,652	51,213	51,763	51,763
NJROTC, Student																						
Administrative Ast.	14	28,904	30,389	32,062	33,734	35,407	37,079	38,751	40,424	42,094	43,766	45,021	45,711	46,411	47,122	48,477	49,997	51,517	53,012	53,573	54,135	54,135
Part-Time Administrative																						
Maintenance Spec.	15	33,648	34,968	36,343	37,775	39,268	40,822	42,441	43,656	44,906	46,193	47,522	48,250	48,991	49,742	51,176	52,669	54,387	55,968	56,529	57,091	57,091
	16	34,810	36,052	37,413	38,828	40,305	41,835	43,428	45,085	46,810	48,614	50,003	50,773	51,461	52,348	53,154	54,825	56,496	57,058	57,618	58,180	58,180

**Administrative Salary Schedule  
2009-2010**

Category	Position	Step	Asst. Supt.	Level									
				I	II	III	IV	V	VI	VII	VIII	IX	X
		0	90,417	73,619	70,155	69,001	67,846	66,114	65,537	54,570	45,564	45,103	36,675
I	Central Office Administrator	1	91,369	74,427	70,790	69,578	68,366	66,576	65,999	55,031	46,026	45,564	37,137
I	High School Principal	2	92,322	75,235	71,425	70,155	68,885	67,038	66,461	55,493	46,488	46,026	37,598
		3	93,274	76,043	72,060	70,732	69,405	67,500	66,923	55,955	46,950	46,488	38,060
II	Middle School Principal	4	94,226	76,851	72,695	71,310	69,924	67,962	67,384	56,417	47,412	46,950	38,522
II	Director Grants, SPED, Finance	5	95,179	77,659	73,330	71,887	70,444	68,423	67,846	56,879	47,873	47,412	38,984
		6	96,131	78,468	73,965	72,464	70,963	68,885	68,308	57,340	48,335	47,873	39,446
III	Principal BPS, NIS	7	97,084	79,276	74,600	73,041	71,483	69,347	68,770	57,802	48,797	48,335	39,907
		8	98,036	80,084	75,235	73,619	72,002	69,809	69,232	58,264	49,259	48,797	40,369
		9	98,989	80,892	75,870	74,196	72,522	70,271	69,693	58,726	49,721	49,259	40,831
IV	Principal BES, CPS	10	99,941	81,700	76,505	74,773	73,041	70,732	70,155	59,188	50,182	49,721	41,293
IV	Secondary Assistant Principal	11	100,894	82,508	77,140	75,350	73,561	71,194	70,617	59,649	50,644	50,182	41,755
		12	101,846	83,316	77,775	75,928	74,080	71,656	71,079	60,111	51,106	50,644	42,216
V	Middle School Assistant Principal	13	102,799	84,125	78,410	76,505	74,600	72,118	71,541	60,573	51,568	51,106	42,678
		14	103,751	84,933	79,045	77,082	75,120	72,580	72,002	61,035	52,030	51,568	43,140
VI	Elementary Assistant Principal	15	104,703	85,741	79,680	77,659	75,639	73,041	72,464	61,497	52,491	52,030	43,602
		16	105,656	86,549	80,315	78,237	76,159	73,503	72,926	61,958	52,953	52,491	44,064
		17	106,608	87,357	80,950	78,814	76,678	73,965	73,388	62,420	53,415	52,953	44,525
VII	Director Transportation & Maintenance	18	107,561	88,165	81,585	79,391	77,198	74,427	73,850	62,882	53,877	53,415	44,987
VII	Lead Network Administrator	19	108,513	88,973	82,220	79,968	77,717	74,889	74,311	63,344	54,339	53,877	45,449
		20	109,466	89,782	82,855	80,546	78,237	75,350	74,773	63,805	54,800	54,339	45,911
VIII	Support Services Director	21	110,427	90,571	83,495	81,127	78,760	75,815	75,238	64,271	55,266	54,805	46,262
		22	111,396	91,368	84,140	81,713	79,286	76,283	75,706	64,740	55,736	55,275	46,616
		23	112,375	92,172	84,790	82,303	79,817	76,753	76,176	65,212	56,210	55,749	46,972
IX	Support Services Supervisor	24	113,362	92,983	85,445	82,898	80,351	77,227	76,650	65,688	56,689	56,227	47,332
		25	114,357	93,802	86,106	83,497	80,888	77,704	77,127	66,167	57,171	56,710	47,694

Earned Doctorate \$ 2,900

## AREA SALARY COMPARISON

Salaries were requested from the following counties: Amelia, Appomattox, Brunswick, Buckingham, Charlotte, Cumberland, Greenville, Halifax, Lunenburg, Mecklenburg, and Prince Edward. The numbers below represent averages from the area counties in five year increments for 2006-2007.

### NOTTOWAY COUNTY PUBLIC SCHOOLS / BUDGET 2009-2010

	Minimum	5 years	10 years	15 years	20 years	25 years	30 years	Maximum
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**TEACHER**

Average	\$ 35,447	\$ 36,904	\$ 38,806	\$ 42,187	\$ 45,819	\$ 48,829	\$ 51,717	\$ 52,336
Nottoway	\$ 37,436	\$ 39,813	\$ 42,190	\$ 44,567	\$ 48,311	\$ 52,173	\$ 56,035	\$ 56,808
Difference	\$ 1,989	\$ 2,909	\$ 3,384	\$ 2,380	\$ 2,492	\$ 3,344	\$ 4,318	\$ 4,472

**HIGH SCHOOL PRINCIPAL**

Average	\$ 68,881	\$ 74,598	\$ 80,437	\$ 84,817	\$ 87,346	\$ 88,938	\$ 89,447	\$ 89,719
Nottoway	\$ 73,619	\$ 77,659	\$ 81,700	\$ 85,741	\$ 89,782	\$ 93,802	\$ 93,802	\$ 93,802
Difference	\$ 4,738	\$ 3,061	\$ 1,263	\$ 924	\$ 2,436	\$ 4,864	\$ 4,355	\$ 4,083

**MIDDLE SCHOOL PRINCIPAL**

Average	\$ 65,607	\$ 71,200	\$ 76,048	\$ 80,734	\$ 83,812	\$ 85,376	\$ 85,849	\$ 86,122
Nottoway	\$ 70,155	\$ 73,330	\$ 76,505	\$ 79,680	\$ 82,855	\$ 86,106	\$ 86,106	\$ 86,106
Difference	\$ 4,548	\$ 2,130	\$ 457	\$ (1,054)	\$ (957)	\$ 730	\$ 257	\$ (16)

**ELEMENTARY PRINCIPAL**

Average	\$ 63,395	\$ 67,921	\$ 72,288	\$ 76,680	\$ 79,262	\$ 80,765	\$ 81,546	\$ 82,401
Nottoway	\$ 69,001	\$ 71,887	\$ 74,773	\$ 77,659	\$ 80,546	\$ 83,497	\$ 83,497	\$ 83,497
Difference	\$ 5,606	\$ 3,966	\$ 2,485	\$ 979	\$ 1,284	\$ 2,732	\$ 1,951	\$ 1,096

NottLrgSch	\$ 69,001	\$ 71,887	\$ 74,773	\$ 77,659	\$ 80,546	\$ 83,497	\$ 83,497	\$ 83,497
NottSmSch	\$ 67,846	\$ 70,444	\$ 73,041	\$ 75,639	\$ 78,237	\$ 80,888	\$ 80,888	\$ 80,888

**ASSISTANT PRINCIPAL HIGH SCHOOL**

Average	\$ 57,191	\$ 61,623	\$ 65,973	\$ 70,085	\$ 72,773	\$ 74,405	\$ 74,890	\$ 75,500
Nottoway	\$ 67,846	\$ 70,444	\$ 73,041	\$ 75,639	\$ 78,237	\$ 80,888	\$ 80,888	\$ 80,888
Difference	\$ 10,655	\$ 8,821	\$ 7,068	\$ 5,554	\$ 5,464	\$ 6,483	\$ 5,998	\$ 5,388

**ASSISTANT PRINCIPAL MIDDLE SCHOOL**

Average	\$ 55,564	\$ 59,754	\$ 63,951	\$ 67,565	\$ 69,784	\$ 70,815	\$ 71,299	\$ 71,736
Nottoway	\$ 66,114	\$ 68,423	\$ 70,732	\$ 73,041	\$ 75,350	\$ 77,704	\$ 77,704	\$ 77,704
Difference	\$ 10,550	\$ 8,669	\$ 6,781	\$ 5,476	\$ 5,566	\$ 6,889	\$ 6,405	\$ 5,968

**ASSISTANT PRINCIPAL ELEMENTARY**

Average	\$ 53,380	\$ 57,716	\$ 62,147	\$ 66,561	\$ 69,244	\$ 71,224	\$ 71,530	\$ 71,530
Nottoway	\$ 65,537	\$ 67,846	\$ 70,155	\$ 72,464	\$ 74,773	\$ 77,127	\$ 77,127	\$ 77,127
Difference	\$ 12,157	\$ 10,130	\$ 8,008	\$ 5,903	\$ 5,529	\$ 5,903	\$ 5,597	\$ 5,597

**DIRECTOR**

Average	\$ 60,851	\$ 65,446	\$ 70,005	\$ 74,069	\$ 76,567	\$ 77,693	\$ 78,204	\$ 80,170
Nottoway	\$ 70,155	\$ 73,330	\$ 76,505	\$ 79,680	\$ 82,855	\$ 86,106	\$ 86,106	\$ 86,106
Difference	\$ 9,304	\$ 7,884	\$ 6,500	\$ 5,611	\$ 6,288	\$ 8,413	\$ 7,902	\$ 5,936

**LEAD NETWORK ADMINISTRATOR(TECHNOLOGY)**

Average	\$ 43,563	\$ 48,002	\$ 52,104	\$ 55,859	\$ 57,190	\$ 58,017	\$ 58,179	\$ 58,458
Nottoway	\$ 54,570	\$ 56,879	\$ 59,188	\$ 61,497	\$ 63,805	\$ 66,167	\$ 66,167	\$ 66,167
Difference	\$ 11,007	\$ 8,877	\$ 7,084	\$ 5,638	\$ 6,615	\$ 8,150	\$ 7,988	\$ 7,709

**SCHOOL PSYCHOLOGIST**

Average	\$ 47,921	\$ 51,730	\$ 55,821	\$ 60,289	\$ 62,621	\$ 64,582	\$ 65,441	\$ 65,906
Nottoway	\$ 54,570	\$ 56,879	\$ 59,188	\$ 61,497	\$ 63,805	\$ 66,167	\$ 66,167	\$ 66,167
Difference	\$ 6,649	\$ 5,149	\$ 3,367	\$ 1,208	\$ 1,184	\$ 1,585	\$ 726	\$ 261

**SPEECH PATHOLOGIST**

Average	\$ 44,495	\$ 46,691	\$ 49,426	\$ 52,907	\$ 55,202	\$ 58,107	\$ 60,476	\$ 62,024
Nottoway	\$ 54,570	\$ 56,879	\$ 59,188	\$ 61,497	\$ 63,805	\$ 66,167	\$ 66,167	\$ 66,167
Difference	\$ 10,075	\$ 10,188	\$ 9,762	\$ 8,591	\$ 8,603	\$ 8,060	\$ 5,691	\$ 4,143

**DIRECTOR TRANSPORTATION & MAINTENANCE**

Average	\$ 51,194	\$ 55,317	\$ 59,034	\$ 61,644	\$ 62,611	\$ 63,723	\$ 64,316	\$ 68,967
Nottoway	\$ 54,570	\$ 56,879	\$ 59,186	\$ 61,497	\$ 63,805	\$ 66,167	\$ 66,167	\$ 66,167
Difference	\$ 3,376	\$ 1,562	\$ 152	\$ (147)	\$ 1,194	\$ 2,444	\$ 1,851	\$ (2,800)

**BOOKKEEPER**

Average	\$ 22,361	\$ 24,367	\$ 26,641	\$ 29,293	\$ 31,149	\$ 32,700	\$ 33,396	\$ 33,396
Nottoway	\$ 22,538	\$ 26,989	\$ 32,115	\$ 35,601	\$ 38,839	\$ 38,839	\$ 38,839	\$ 38,839
Difference	\$ 177	\$ 2,622	\$ 5,474	\$ 6,308	\$ 7,690	\$ 6,139	\$ 5,443	\$ 5,443

**PAYROLL CLERK**

Average	\$ 28,801	\$ 31,456	\$ 34,300	\$ 37,566	\$ 38,738	\$ 39,758	\$ 40,058	\$ 40,449
Nottoway	\$ 26,477	\$ 31,269	\$ 36,931	\$ 40,970	\$ 44,541	\$ 44,541	\$ 44,541	\$ 44,541
Difference	\$ (2,324)	\$ (187)	\$ 2,631	\$ 3,404	\$ 5,803	\$ 4,783	\$ 4,483	\$ 4,092

**SECRETARY TO SUPERINTENDENT**

Average	\$ 28,933	\$ 31,559	\$ 34,506	\$ 37,464	\$ 39,456	\$ 40,887	\$ 41,450	\$ 41,788
Nottoway	\$ 26,477	\$ 31,269	\$ 36,931	\$ 40,970	\$ 44,541	\$ 44,541	\$ 44,541	\$ 44,541
Difference	\$ (2,456)	\$ (290)	\$ 2,425	\$ 3,506	\$ 5,085	\$ 3,654	\$ 3,091	\$ 2,753

**SECRETARY TO ASSISTANT SUPERINTENDENT**

Average	\$ 23,740	\$ 26,125	\$ 29,158	\$ 32,102	\$ 34,394	\$ 35,927	\$ 36,615	\$ 37,267
Nottoway	\$ 22,538	\$ 26,989	\$ 32,115	\$ 35,601	\$ 38,839	\$ 38,839	\$ 38,839	\$ 38,839
Difference	\$ (1,202)	\$ 864	\$ 2,957	\$ 3,499	\$ 4,445	\$ 2,912	\$ 2,224	\$ 1,572

**CENTRAL OFFICE SECRETARY**

Average	\$ 22,727	\$ 24,919	\$ 27,356	\$ 29,736	\$ 31,609	\$ 32,653	\$ 32,918	\$ 33,219
Nottoway	\$ 20,497	\$ 24,501	\$ 29,115	\$ 32,254	\$ 35,282	\$ 35,282	\$ 35,282	\$ 35,282
Difference	\$ (2,230)	\$ (418)	\$ 1,759	\$ 2,518	\$ 3,673	\$ 2,629	\$ 2,364	\$ 2,063

**SCHOOL SECRETARY**

Average	\$ 19,877	\$ 21,724	\$ 24,003	\$ 26,434	\$ 27,845	\$ 29,064	\$ 29,582	\$ 29,883
Nottoway	\$ 19,157	\$ 22,875	\$ 27,160	\$ 30,074	\$ 32,445	\$ 32,445	\$ 32,445	\$ 32,445
Difference	\$ (720)	\$ 1,151	\$ 3,157	\$ 3,640	\$ 4,600	\$ 3,381	\$ 2,863	\$ 2,562

**INSTRUCTIONAL ASSISTANT**

Average	\$ 12,596	\$ 13,905	\$ 15,661	\$ 17,593	\$ 18,421	\$ 19,065	\$ 19,155	\$ 19,704
Nottoway	\$ 12,808	\$ 15,244	\$ 18,048	\$ 19,955	\$ 22,004	\$ 22,004	\$ 22,004	\$ 22,004
Difference	\$ 212	\$ 1,339	\$ 2,387	\$ 2,362	\$ 3,583	\$ 2,939	\$ 2,849	\$ 2,300

**SUPPORT SUPERVISOR / FOOD & TRANSPORTATION**

Average	\$ 39,007	\$ 40,912	\$ 42,810	\$ 44,002	\$ 45,227	\$ 47,103	\$ 47,321	\$ 47,321
Nottoway	\$ 45,103	\$ 47,412	\$ 49,721	\$ 52,030	\$ 54,339	\$ 56,710	\$ 56,710	\$ 56,710
Difference	\$ 6,096	\$ 6,500	\$ 6,912	\$ 8,028	\$ 9,112	\$ 9,607	\$ 9,389	\$ 9,389

**TECHNOLOGY SPECIALIST / STUDENT INFORMATION SYSTEM**

Average	\$ 29,951	\$ 32,186	\$ 34,624	\$ 37,192	\$ 38,690	\$ 40,220	\$ 40,799	\$ 40,799
Nottoway	\$ 27,999	\$ 33,636	\$ 40,128	\$ 43,957	\$ 47,774	\$ 47,774	\$ 47,774	\$ 47,774
Difference	\$ (1,952)	\$ 1,450	\$ 5,504	\$ 6,765	\$ 9,084	\$ 7,554	\$ 6,976	\$ 6,976

**VEHICLE MECHANIC**

Average	\$ 25,614	\$ 27,788	\$ 30,521	\$ 34,179	\$ 35,706	\$ 36,553	\$ 36,638	\$ 37,115
Nottoway	\$ 27,999	\$ 33,636	\$ 40,128	\$ 43,957	\$ 47,774	\$ 47,774	\$ 47,774	\$ 47,774
Difference	\$ 2,386	\$ 5,848	\$ 9,607	\$ 9,778	\$ 12,068	\$ 11,221	\$ 11,136	\$ 10,660

**MAINTENANCE MECHANIC (Carpenter, Electrician, etc.)**

Average	\$ 24,575	\$ 27,541	\$ 31,891	\$ 36,483	\$ 38,359	\$ 38,359	\$ 38,359	\$ 38,359
Nottoway	\$ 29,984	\$ 36,045	\$ 42,112	\$ 47,774	\$ 51,763	\$ 51,763	\$ 51,763	\$ 51,763
Difference	\$ 5,409	\$ 8,505	\$ 10,221	\$ 11,291	\$ 13,404	\$ 13,404	\$ 13,404	\$ 13,404

**CUSTODIAN**

Average	\$ 15,793	\$ 17,430	\$ 19,232	\$ 21,661	\$ 22,706	\$ 23,654	\$ 23,949	\$ 23,949
Nottoway	\$ 19,091	\$ 22,829	\$ 27,068	\$ 29,366	\$ 32,147	\$ 32,147	\$ 32,147	\$ 32,147
Difference	\$ 3,298	\$ 5,399	\$ 7,836	\$ 7,705	\$ 9,441	\$ 8,493	\$ 8,198	\$ 8,198

**CAFETERIA MANAGER**

Average	\$ 13,986	\$ 14,957	\$ 15,823	\$ 16,668	\$ 17,193	\$ 17,584	\$ 17,584	\$ 17,584
Nottoway	\$ 14,532	\$ 17,311	\$ 20,542	\$ 22,737	\$ 24,966	\$ 24,966	\$ 24,966	\$ 24,966
Difference	\$ 547	\$ 2,354	\$ 4,719	\$ 6,070	\$ 7,773	\$ 7,383	\$ 7,383	\$ 7,383

**CAFETERIA WORKER**

Average	\$ 9,162	\$ 9,879	\$ 10,693	\$ 11,572	\$ 12,002	\$ 12,493	\$ 12,801	\$ 12,857
Nottoway	\$ 12,808	\$ 15,244	\$ 18,048	\$ 19,955	\$ 22,004	\$ 22,004	\$ 22,004	\$ 22,004
Difference	\$ 3,646	\$ 5,365	\$ 7,355	\$ 8,383	\$ 10,002	\$ 9,511	\$ 9,203	\$ 9,147

**BUS DRIVER**

Average	\$ 11,038	\$ 11,414	\$ 11,991	\$ 12,362	\$ 12,899	\$ 13,206	\$ 13,451	\$ 13,451
Nottoway	\$ 10,660	\$ 11,353	\$ 12,392	\$ 13,084	\$ 14,124	\$ 14,470	\$ 14,816	\$ 15,855
Difference	\$ (378)	\$ (61)	\$ 401	\$ 723	\$ 1,225	\$ 1,264	\$ 1,365	\$ 2,404

**CONSUMABLE ALLOCATIONS**

School	Enrollment	Proposed 2009-2010	Paper & Other Comments	% of total	3,000 sub days
Crewe Primary	290		109	0.123	369
Regular @ \$50 per student		\$13,630.00	cases of paper		
Library estimate		\$1,667.50	\$3,282.00		
In-Service		\$1,000.00			
Total		\$16,297.50			
Blackstone Primary	530		196	0.225	675
Regular @ \$50 per student		\$24,910.00	cases of paper		
Library estimate		\$3,047.50	\$5,874.00		
In-Service		\$1,000.00			
Total		\$28,957.50			
Burkeville Element.	181		70	0.077	230
Regular @ \$50 per student		\$8,507.00	cases of paper		
Library estimate		\$1,040.75	\$2,104.80		
In-Service		\$1,000.00			
Total		\$10,547.75			
Nottoway Intermed.	335		126	0.142	426
Regular @ \$50 per student		\$15,745.00	cases of paper		
Library estimate		\$1,926.25	\$3,768.00		
In- Service		\$1,000.00			
Total		\$18,671.25			
Nottoway Middle	331		124	0.140	421
Regular @ \$50 per student		\$15,557.00	cases of paper		
Library estimate		\$1,903.25	\$3,724.80		
In-Service		\$1,000.00			
Total		\$18,460.25			
Nottoway High	690		253	0.293	878
Regular @ \$50 per student		\$32,430.00	cases of paper		
Library estimate		\$3,967.50	\$7,602.00		
In-Service		\$1,000.00			
Total		\$37,397.50	total cases of paper		
<b>TOTAL</b>	<b>2357</b>	<b>\$130,331.75</b>	<b>879</b>	<b>1.000</b>	<b>3,000</b>

The paper cost for 2009-2010 is estimated to be \$30.00 per case. Paper ordered above the amount furnished will be charged to the individual school consumable account. Paper is allocated at 4 reams (2,000 sheets) per student plus 5 cases for the office.

	allotment	1800	
	paper	30.00	\$26,355.60
<i>bud0910</i>	library	5.75	\$13,177.80
<i>sheet 31</i>	per pupil	47	

Based on January 2009 Enrollment

<i>elementary</i>	\$65,792.00	\$78,969.80
<i>secondary</i>	\$47,987.00	\$61,164.80
<i>elementary-library</i>		\$7,682.00
<i>secondary-library</i>		\$5,870.75

**MAINTENANCE COMPLEMENT**

**2009-2010**

**64200-3002-900-000-100**

**PURCHASED SERVICE, BUILDING**

<b>Project</b>	<b>Supplier</b>	<b>Estimated Cost</b>	<b>Location</b>
Fire Alarm Control Panel	Simplex	5,791.00	High School
Fire Alarm Control Panel	Simplex	678.00	Intermediate
Fire Alarm Control Panel	Simplex	859.00	Blackstone
Fire Alarm Control Panel	Simplex	676.00	Burkeville
Fire Alarm Control Panel	Simplex	437.00	Crewe
Fire Alarm Control Panel	Simplex	430.00	Middle School
Monitoring Service	Simplex	430.00	High School
Monitoring Service	Simplex	430.00	Intermediate
Monitoring Service	Simplex	430.00	Blackstone
Monitoring Service	Simplex	430.00	Burkeville
Monitoring Service	Simplex	430.00	Crewe
Quarterly Sprinkler Inspections	Simplex	3,465.00	All Schools
Sprinkler System Backflow	Simplex	1,039.00	All Schools
Range-Hood Fire Inspections	Simplex	1,543.00	cafeterias
Telephone and Sound Maintenance	Simplex	4,180.00	High School
Fire Extinguisher Inspections	Simplex	270.00	All Schools
Pump System testing	Simplex	600.00	Crewe
Instant Alert	Honeywell	5,116.00	All Schools
Elevator Service Contract	Schindler	5,061.00	NHS/NIS/BPS
Lab Sampling Testing	B&B Consultants	1,200.00	NHS/NMS/NIS
Energy Management	Energy Education		COMPLETED
HVAC Comprehensive	Va. Trane	58,139.00	High School
Pest Control	Hill's	1,960.00	All Schools
Library	Destiny	4,825.00	All Schools
Telephone Maintenance	TR Solutions	8,244.00	All locations-except HS
Other General Services	Miscellaneous	14,000.00	All Schools
ADT Monitoring		4,252.00	NHS
ADT Monitoring		1,976.00	NMS
ADT Monitoring		1,904.00	NIS
Other		10,000.00	

Kinex	fiber	30,000.00	primary connections
Copier Machines	Key/Southern	24,500.00	All Schools

**TOTAL (less propane/copiers)**

**138,795.00** 2008

168,960.00 2007

**CONTRACT SERVICE, GROUNDS**

175,806.00 2006

**64300-3000-900-000-100**

<b>Project</b>	<b>Supplier</b>	<b>Estimated Cost</b>	<b>Location</b>
Sludge Hauling	C.C. Powell & Son	5,500.00	High/Middle/Int.
Sludge Acceptance	Hopewell Regional	2,880.00	High/Middle/Int.
Tru Green		25,000.00	athletic fields
Other General Services	Miscellaneous	5,000.00	All Schools

**TOTAL**

**38,380.00**

bud0910  
sheet 33

**CALCULATED DEBT SERVICE**  
**School Year: 2009-2010**

	<b>Due</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
Nottoway High School	6/1/2007	125,000.00	20,000.00	145,000.00
Nottoway Vocational	6/1/2007	125,000.00	20,000.00	145,000.00
Burkeville Elementary	8/15/2006	72,000.00	18,719.00	90,719.00
Blackstone Primary	8/15/2006	83,204.00	21,633.00	104,837.00
Crewe / Blackstone	7/15/2006	52,010.00	48,256.00	100,266.00
Nottoway Intermediate / Middle	7/15/2008	150,000.00	57,000.00	207,000.00

**DEBT SERVICE**

**607,214.00**

**185,608.00**

**792,822.00**

<p><i>\$3,000,000 Literary loan at 2% received November 2007.</i></p>
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Primary gymnasiums

2 mill temp  
3 mill lit

2.65% 4416.67/mo  
2%

*bud0910  
sheet 34*

**AFTER SCHOOL TUTORING PROGRAM  
2009-2010**

**INSTRUCTIONAL COST**

Elementary School	Student Number	Teacher Number	Number of Days	Number of Hours	Hourly Wage	Salary Cost	FICA Cost	Material Cost
Blackstone Primary	130	12	44	1.25	20	13,200.00	1,009.80	650.00
Crewe Primary	50	6	44	1.25	20	6,600.00	504.90	250.00
Burkeville Elementary	30	5	44	1.25	20	5,500.00	420.75	150.00
Nottoway Intermediate	80	5	44	1.25	20	5,500.00	420.75	400.00
Nottoway Middle	30	2	20	1.25	20	1,000.00	76.50	150.00
<b>Total Elementary</b>	<b>320</b>	<b>30</b>				<b>31,800.00</b>	<b>2,432.70</b>	<b>1,600.00</b>

0.0765 fica  
5 material cost

Secondary School	Student Number	Teacher Number	Number of Days	Number of Hours	Hourly Wage	Salary Cost	FICA Cost	Material Cost
Nottoway Middle	30	2	20	1.25	20	1,000.00	76.50	150.00
Nottoway High School	45	2	44	1.25	20	2,200.00	168.30	225.00
<b>Total Secondary</b>	<b>75</b>	<b>4</b>				<b>3,200.00</b>	<b>244.80</b>	<b>375.00</b>

<b>Grand Total</b>	<b>395</b>	<b>34</b>	<b>11.62</b>			<b>35,000.00</b>	<b>2,677.50</b>	<b>1,975.00</b>
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**TRANSPORTATION COST ESTIMATE**

	No. of Buses	No. of Drivers	No. of Days	Salary Per Day	Salary Cost	Gallons Per Day	Total Gallons	Fuel Cost
Total	15	15	20	20.00	6,000.00	150	3,000.00	6,450.00

fuel 2.15

**TOTAL TUTORIAL PROGRAM 52,102.50**