

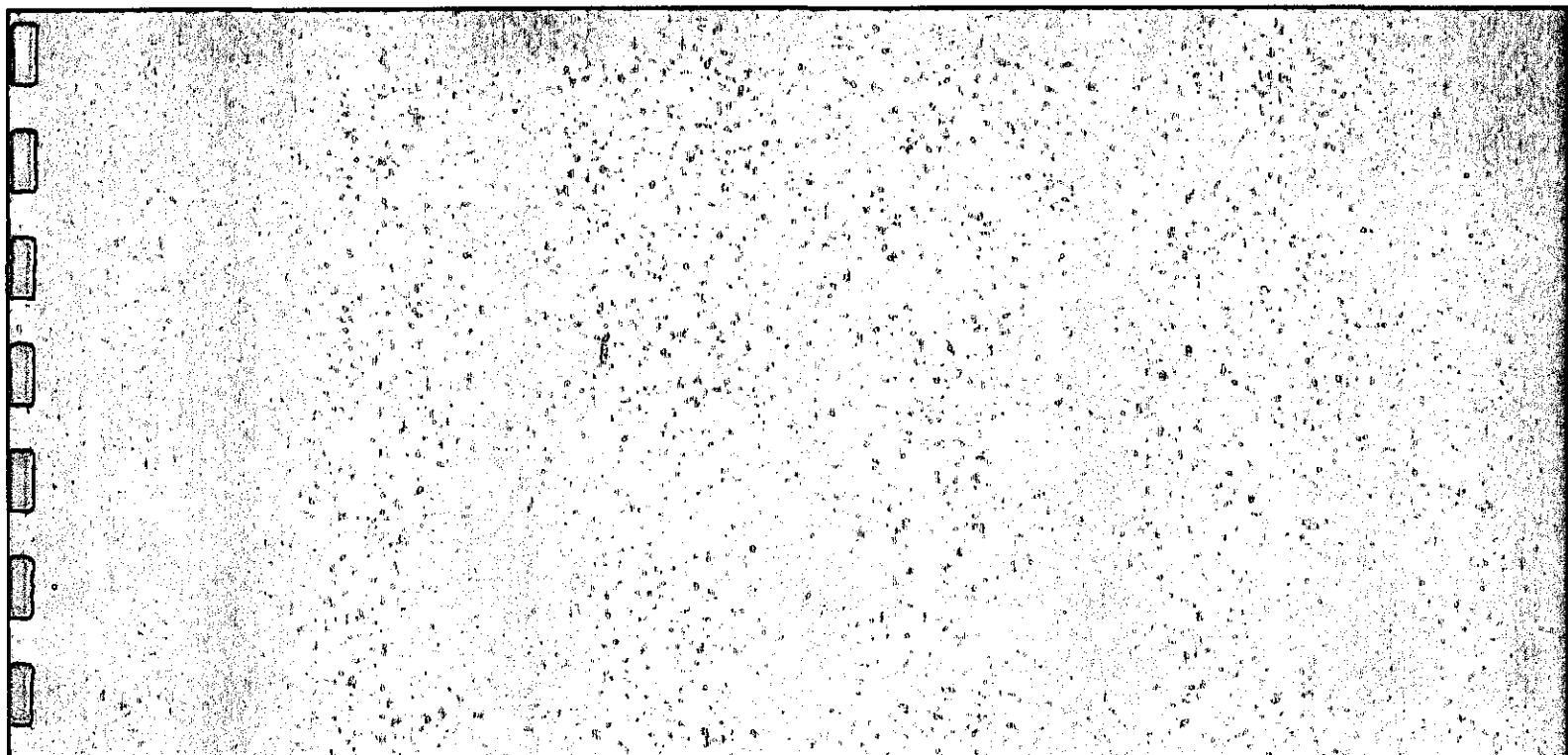
Pittsylvania County Schools



Budget 2011-12

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2011-2012 Budget Introduction

Having faced the challenge of shortfall of over \$4 million in the 2009-2010 budget and a \$4.7 million loss in 2010-2011, the prospects for cuts in the 2011-2012 budget were not encouraging. News from Richmond indicated that Pittsylvania County Schools could be facing budget cuts between nearly one-half million dollars to over three and one-half million dollars.

Fortunately, the General Assembly adopted a favorable budget proposal much like the Senate version. The final implications for Pittsylvania County Schools include the following:

An increase in State revenue over the 2010-2011 budget of \$386,371

An increase in Virginia Retirement Services expenses of \$960,000

The need for additional revenue necessary to balance the budget totaled \$573,629. Add to this number nearly \$200,000 to compensate special education assistants required for identified students with disabilities. In addition, nearly \$1.8 million in Federal Stimulus dollars will no longer be available after June 30, 2011.

The total budget shortfall facing Pittsylvania County Schools equaled \$2,573,629. However, the United States Congress provided funding in the form of the Federal Jobs Bill. Pittsylvania County Schools received nearly \$2.4 million in additional one-time revenue for the specific purpose of providing additional funding for the support of salary for local teachers and other school-level personnel and related costs at the early childhood, elementary, and secondary school levels.

This "good news" resulted in a \$173,629 shortfall in the 2011-2012 budget. However, minimum funding support is anticipated from the Pittsylvania County Board of Supervisors (loss in local revenue of \$393,791). Subsequently, the total reduction in the 2011-2012 budget is expected to be \$567,420.

Reductions necessary to balance the budget include the following:

| | |
|------------------------|--------------------|
| Staff reductions | \$663,061 |
| Instructional programs | \$ 83,000 |
| Maintenance/facilities | \$100,000 |
| Transportation | <u>\$232,000</u> |
| TOTAL | \$1,078,061 |

It is worth noting that the Pittsylvania County School Board stayed committed to saving jobs, maintaining quality instructional programs and ensuring the long-term viability of the organization. In addition to these goals, the school system was able to make available \$510,641 to help defray the rising cost of health insurance for employees.

Respectfully,

James E. McDaniel
Division Superintendent

Budget Summary

Pittsylvania County Schools

2011-2012 Proposed Budget

| | 2009-2010 | | 2010-2011 | | 2010-2011 | | 2010-2011 | | Proposed | | Increase/ Decrease In 2011-2012 Budget | Percentage Increase/ Decrease |
|-------------------------------|-------------------|--------------------|--------------------|-------------|-------------------|-------------------|---------------------|---------------------|----------|--|---|-------------------------------------|
| | Total Budget | Original Budget | Original Budget | Adjustments | Total Budget | Total Budget | Budget 2011-2012 | Budget 2011-2012 | | | | |
| REVENUES | | | | | | | | | | | | |
| From Sales Tax Funds | 8,456,126 | 8,054,664 | - | - | 8,054,664 | 8,678,101 | 623,437 | 7.7% | | | | |
| From State Funds | 52,080,930 | 44,509,482 | - | - | 44,509,482 | 44,040,696 | (468,786) | -1.1% | | | | |
| From Federal Funds | 9,565,432 | 10,059,154 | - | - | 10,059,154 | 10,590,369 | 531,215 | 5.3% | | | | |
| From Local Funds | 13,263,385 | 14,089,803 | - | - | 14,089,803 | 13,696,012 | (393,791) | -2.8% | | | | |
| From Other Funds | 2,717,954 | 1,011,630 | 2,750,987 | - | 3,762,617 | 1,778,631 | (1,983,986) | -52.7% | | | | |
| TOTAL | 86,083,827 | 77,724,733 | 2,750,987 | - | 80,475,720 | 78,783,809 | (1,691,911) | -2.1% | | | | |
| EXPENDITURES | | | | | | | | | | | | |
| Instruction | 63,095,214 | 56,333,777 | 2,750,135 | - | 59,083,912 | 56,211,097 | (2,872,815) | -4.9% | | | | |
| General Support | 3,364,822 | 3,153,519 | - | - | 3,153,519 | 3,190,947 | 37,428 | 1.2% | | | | |
| Pupil Transportation Services | 6,842,793 | 6,363,408 | - | - | 6,363,408 | 5,983,750 | (379,658) | -6.0% | | | | |
| Operation & Maintenance | 7,335,594 | 6,803,052 | - | - | 6,803,052 | 6,601,876 | (201,176) | -3.0% | | | | |
| Non-Instructional Operations | 2,488,425 | 2,658,802 | - | - | 2,658,802 | 2,805,478 | 146,676 | 5.5% | | | | |
| Facilities | 440,602 | 0 | - | - | 0 | 1,563,363 | 1,563,363 | 100.0% | | | | |
| Technology | 2,516,377 | 2,412,175 | 852 | - | 2,413,027 | 2,427,298 | 14,271 | 0.6% | | | | |
| TOTAL | 86,083,827 | 77,724,733 | 2,750,987 | - | 80,475,720 | 78,783,809 | (1,691,911) | -2.1% | | | | |

*** Budget Adjustments includes carryover of \$2,750,986.81, (\$1,038,864.08 for Textbooks; \$4,307.98 for PALS tutoring; \$351,560.66 for health insurance; \$455,000.00 for Special Education Personal Assistants; \$851.98 grant funds for Telescope project and \$900,402.11 for facilities.)

The Pittsylvania County Board of Supervisors funding for 2011-2012 School Year (Local Funds) remains at the minimum required match.

Revenue Detail

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED REVENUE BUDGET

| DESCRIPTION | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INC/DEC IN 2011-2012 BUDGET |
|--------------------------------|---------------------------------|------------------------------------|------------------------------|---------------------------------|-----------------------------------|
| SALES TAX RECEIPTS | 8,054,664.00 | 0.00 | 8,054,664.00 | 8,678,101.00 | 623,437.00 |
| TOTAL | 8,054,664.00 | 0.00 | 8,054,664.00 | 8,678,101.00 | 623,437.00 |
| BASIC AID ENTITLEMENT | 28,609,574.00 | 0.00 | 28,609,574.00 | 27,982,620.00 | (626,954.00) |
| GED PREP PROGRAM | 23,576.00 | 0.00 | 23,576.00 | 23,576.00 | 0.00 |
| REMEDIAL SUMMER | 224,482.00 | 0.00 | 224,482.00 | 190,375.00 | (34,107.00) |
| REGULAR FOSTER CHILDREN | 44,983.00 | 0.00 | 44,983.00 | 72,668.00 | 27,685.00 |
| EDUCATION OF THE GIFTED | 307,469.00 | 0.00 | 307,469.00 | 305,332.00 | (2,137.00) |
| REMEDIAL EDUCATION | 854,080.00 | 0.00 | 854,080.00 | 848,143.00 | (5,937.00) |
| ENROLLMENT LOSS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SPECIAL EDUCATION-SOO | 4,352,392.00 | 0.00 | 4,352,392.00 | 4,322,139.00 | (30,253.00) |
| TEXTBOOK PAYMENTS | 358,987.00 | 0.00 | 358,987.00 | 275,206.00 | (83,781.00) |
| SCHOOL FOOD-STATE | 93,837.00 | 0.00 | 93,837.00 | 84,167.00 | (9,670.00) |
| VOCATIONAL EDUCATION SOO | 1,414,357.00 | 0.00 | 1,414,357.00 | 1,404,525.00 | (9,832.00) |
| VOCATIONAL ADULT | 2,276.00 | 0.00 | 2,276.00 | 2,276.00 | 0.00 |
| SOCIAL SECURITY INSTRUCTIONAL | 1,878,976.00 | 0.00 | 1,878,976.00 | 1,865,915.00 | (13,061.00) |
| SOCIAL SECURITY NON-INSTRUCTIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| RETIREMENT INSTRUCTIONAL | 1,113,720.00 | 0.00 | 1,113,720.00 | 1,689,502.00 | 575,782.00 |
| RETIREMENT NON-INSTRUCTIONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EARLY READING INTERVENTION | 152,386.00 | 0.00 | 152,386.00 | 140,842.00 | (11,544.00) |
| LOTTERY | 896,895.00 | 0.00 | 896,895.00 | 879,491.00 | (17,404.00) |
| ARRA-STATE FISCAL STABILIZATIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| GROUP LIFE INSTRUCTIONAL | 68,326.00 | 0.00 | 68,326.00 | 67,851.00 | (475.00) |
| CATEGORICAL - HOMEBOUND | 86,279.00 | 0.00 | 86,279.00 | 111,856.00 | 25,577.00 |
| SPECIAL EDUCATION TUITION | 60,182.00 | 0.00 | 60,182.00 | 55,402.00 | (4,780.00) |
| VOCATIONAL EQUIPMENT | 19,518.91 | 0.00 | 19,518.91 | 19,518.91 | 0.00 |
| VOCATIONAL OCCUPATIONAL PREP | 74,331.00 | 0.00 | 74,331.00 | 71,332.00 | (2,999.00) |
| GROUP LIFE NON-INSTRUCTIONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SALARY SUPPLEMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SPECIAL EDUCATION FOSTER CHILD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| GOVERNOR'S SCHOOL-REGIONAL SUM | 17,000.00 | 0.00 | 17,000.00 | 17,000.00 | 0.00 |
| AT-RISK | 847,243.00 | 0.00 | 847,243.00 | 843,395.00 | (3,848.00) |
| ALTERNATIVE EDUCATION | 156,546.00 | 0.00 | 156,546.00 | 161,679.00 | 5,133.00 |
| ALGEBRA READINESS | 120,625.00 | 0.00 | 120,625.00 | 123,049.00 | 2,424.00 |
| PRIMARY CLASS SIZE | 1,171,590.00 | 0.00 | 1,171,590.00 | 1,155,508.00 | (16,082.00) |
| EDUCATION TECHNOLOGY | 544,000.00 | 0.00 | 544,000.00 | 544,000.00 | 0.00 |
| AT-RISK FOUR-YEAR OLDS | 888,273.09 | (208,935.09) | 679,338.00 | 665,672.40 | (13,665.60) |
| MENTOR TEACHER | 10,504.00 | 0.00 | 10,504.00 | 10,504.00 | 0.00 |
| VIRTUAL ADVANCE PLACEMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| JAILS-NEW SPECIAL ED | 3,452.00 | 1,592.00 | 5,044.00 | 3,809.00 | (1,235.00) |
| ENGLISH AS A SECOND LANGUAGE | 113,622.00 | 0.00 | 113,622.00 | 103,343.00 | (10,279.00) |
| SCHOOL CONSTRUCTION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SCHOOL REPORT CARDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | 44,509,482.00 | (207,343.09) | 44,302,138.91 | 44,040,696.31 | (261,442.60) |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED REVENUE BUDGET

| DESCRIPTION | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INC/DEC IN 2011-2012 BUDGET |
|--------------------------------|---------------------------------|------------------------------------|------------------------------|---------------------------------|-----------------------------------|
| ADULT LITERACY-FEDERAL | 177,642.00 | 0.00 | 177,642.00 | 143,140.00 | (34,502.00) |
| TITLE I | 2,714,943.92 | (134,056.83) | 2,580,887.09 | 2,553,241.34 | (27,645.75) |
| TITLE I - ARRA | 663,453.07 | 156,361.94 | 819,815.01 | 0.00 | (819,815.01) |
| TITLE 5A | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EDUCATION TECHNOLOGY - FEDERAL | 19,865.58 | (4,541.36) | 15,324.22 | 15,324.22 | 0.00 |
| EDUCATION TECHNOLOGY-FED ARRA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SCHOOL FOOD-FEDERAL | 2,485,009.16 | 0.00 | 2,485,009.16 | 2,574,170.00 | 89,160.84 |
| SCHOOL FOOD-FRESH FRUIT & VEG | 0.00 | 51,219.25 | 51,219.25 | 51,219.25 | 0.00 |
| SPECIAL EDUCATION -FEDERAL | 1,893,880.00 | 0.00 | 1,893,880.00 | 1,893,221.00 | (659.00) |
| SPECIAL EDUCATION - FED ARRA | 1,087,414.67 | 48,759.73 | 1,136,174.40 | 0.00 | (1,136,174.40) |
| VOCATIONAL EDUCATION - FEDERAL | 164,526.72 | 0.00 | 164,526.72 | 168,662.05 | 4,135.33 |
| TITLE II | 443,003.21 | 0.00 | 443,003.21 | 447,316.36 | 4,313.15 |
| DRUG FREE SCHOOLS | 35,350.80 | (34,887.65) | 463.15 | 0.00 | (463.15) |
| OTHER FEDERAL FUNDS | 374,065.22 | (8,872.27) | 365,192.95 | 2,744,074.98 | 2,378,882.03 |
| TOTAL | 10,059,154.35 | 73,982.81 | 10,133,137.16 | 10,590,369.20 | 457,232.04 |
| LOCAL APPROPRIATIONS-OPERATION | 14,089,803.00 | 0.00 | 14,089,803.00 | 13,696,012.00 | (393,791.00) |
| TOTAL | 14,089,803.00 | 0.00 | 14,089,803.00 | 13,696,012.00 | (393,791.00) |
| RENTS | 0.00 | 1,075.60 | 1,075.60 | 0.00 | (1,075.60) |
| TUITION-REG DAY SCHOOL | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 |
| TUITION-PRIVATE SOURCES SUMMER | 12,000.00 | 0.00 | 12,000.00 | 12,000.00 | 0.00 |
| REBATES & REFUNDS | 75,000.00 | 34,209.75 | 109,209.75 | 75,000.00 | (34,209.75) |
| REIMBURSEMENT - ACTIVITY TRIPS | 136,000.00 | 0.00 | 136,000.00 | 60,000.00 | (76,000.00) |
| DONATIONS & SPECIAL GIFTS | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 |
| GRADUATE OF MERIT DONATIONS | 22,000.00 | 0.00 | 22,000.00 | 22,000.00 | 0.00 |
| SALE OF SCHOOL BUSES | 4,000.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 |
| OTHER FUNDS | 6,750.00 | 2,786,536.81 | 2,793,286.81 | 907,152.11 | (1,886,134.70) |
| TUITION-OTHER COUNTY OR CITY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER PAYMENT OTHER COUNTY/CIT | 30,496.34 | 0.00 | 30,496.34 | 28,619.51 | (1,876.83) |
| PAYMENTS OTHER STATE AGENCIES | 605,384.00 | 31,386.35 | 636,770.35 | 524,859.00 | (111,911.35) |
| MEDICAID PAYMENTS | 0.00 | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 |
| TOTAL | 1,011,630.34 | 2,878,208.51 | 3,889,838.85 | 1,778,630.62 | (2,111,208.23) |
| GRAND TOTALS | 77,724,733.69 | 2,744,848.23 | 80,469,581.92 | 78,783,809.13 | (1,685,772.79) |

Expenditure Detail

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Classroom Instruction
Cost Center: Administrative
Program: Regular

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1120 INSTRUCTIONAL SALARIES AND WAGES | 16,027.83 | 0.00 | 16,027.83 | 17,458.90 | 1,431.07 |
| -1170 OPERATIVE SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -1520 SUBSTITUTE SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PERSONAL SERVICES | 16,027.83 | 0.00 | 16,027.83 | 17,458.90 | 1,431.07 |
| -2100 FICA BENEFITS | 1,226.13 | 0.00 | 1,226.13 | 1,335.61 | 109.48 |
| EMPLOYEE BENEFITS | 1,226.13 | 0.00 | 1,226.13 | 1,335.61 | 109.48 |
| -3120 PURCHASED PROFESSIONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PURCHASED SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -5000 OTHER CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -6013 EDUCATIONAL & RECREATIONAL SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MATERIALS AND SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal ADMINISTRATIVE UNIT | 17,253.96 | 0.00 | 17,253.96 | 18,794.51 | 1,540.55 |
| Subtotal | 17,253.96 | 0.00 | 17,253.96 | 18,794.51 | 1,540.55 |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Classroom Instruction
Cost Center: Elementary
Program: Regular

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------|------------------------------|------------------------|---------------------------|---------------------------------------|
| -1120 INSTRUCTIONAL SALARIES AND WAGES | 17,494,752.99 | 126,241.90 | 17,620,994.89 | 16,437,422.00 | (1,183,572.89) |
| -1121 Attrition | -1,906,297.88 | 1,906,297.88 | 0.00 | 0.00 | 0.00 |
| -1140 TECHNICAL SALARIES AND WAGES | 775,241.00 | (61,749.76) | 713,491.24 | 681,727.00 | (31,764.24) |
| -1520 SUBSTITUTE SALARIES AND WAGES | 166,904.00 | 3,796.00 | 170,700.00 | 166,904.00 | (3,796.00) |
| -1620 SUPPLEMENTAL SALARIES AND WAGES | 0.00 | 17,208.14 | 17,208.14 | 17,208.00 | (0.14) |
| PERSONAL SERVICES | 16,530,600.11 | 1,991,794.16 | 18,522,394.27 | 17,303,261.00 | (1,219,133.27) |
| -2100 FICA BENEFITS | 1,315,432.42 | 1,801.01 | 1,317,233.43 | 1,243,729.00 | (73,504.43) |
| -2210 VRS BENEFITS | 1,494,904.00 | 2,569.40 | 1,497,473.40 | 1,790,987.00 | 293,513.60 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 1,771,518.00 | 181,372.33 | 1,952,890.33 | 2,162,071.78 | 209,181.45 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 46,876.00 | 80.20 | 46,956.20 | 44,279.00 | (2,677.20) |
| -2600 UNEMPLOYMENT INSURANCE | 10,386.00 | 0.00 | 10,386.00 | 10,386.00 | 0.00 |
| -2700 WORKER'S COMPENSATION | 42,356.74 | 0.00 | 42,356.74 | 6,348.68 | (36,008.06) |
| -2750 RETIREE HEALTH CARE CREDIT | 100,462.00 | 170.30 | 100,632.30 | 94,866.00 | (5,766.30) |
| -2830 TERMINAL LEAVE PAYMENTS | 19,000.00 | 0.00 | 19,000.00 | 19,000.00 | 0.00 |
| EMPLOYEE BENEFITS | 4,800,935.16 | 185,993.24 | 4,986,928.40 | 5,371,667.46 | 384,739.06 |
| -3000 PURCHASED SERVICES | 382,476.55 | 91,739.62 | 474,216.17 | 253,987.78 | (220,228.39) |
| -3100 PROFESSIONAL SERVICES | 645.00 | 0.00 | 645.00 | 645.00 | 0.00 |
| -3120 PURCHASED PROFESSIONAL SERVICES | 199,197.00 | (44,543.20) | 154,653.80 | 135,507.00 | (19,146.80) |
| PURCHASED SERVICES | 582,318.55 | 47,196.42 | 629,514.97 | 390,139.78 | (239,375.19) |
| -4000 INTERNAL SERVICES | 14,520.54 | 17,029.46 | 31,550.00 | 0.00 | (31,550.00) |
| INTERNAL SERVICES | 14,520.54 | 17,029.46 | 31,550.00 | 0.00 | (31,550.00) |
| -5500 TRAVEL | 42,556.03 | 13,180.80 | 55,736.83 | 22,366.00 | (33,370.83) |
| -5800 MISCELLANEOUS | 178,175.00 | (10,082.00) | 168,093.00 | 168,093.00 | 0.00 |
| OTHER CHARGES | 220,731.03 | 3,098.80 | 223,829.83 | 190,459.00 | (33,370.83) |
| -6000 MATERIALS AND SUPPLIES | 16,074.00 | 3,000.00 | 19,074.00 | 19,074.00 | 0.00 |
| -6011 FOOD SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -6012 BOOKS AND SUBSCRIPTIONS | 283,450.00 | 623,318.45 | 906,768.45 | 217,297.00 | (689,471.45) |
| -6013 EDUCATIONAL & RECREATIONAL SUPPLIES | 602,187.95 | 50,461.80 | 652,649.75 | 514,380.00 | (138,269.75) |
| -6040 TECHNOL-SFTWRE/ON-LINE CONTNT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MATERIALS AND SUPPLIES | 901,711.95 | 676,780.25 | 1,578,492.20 | 750,751.00 | (827,741.20) |
| -8101 ADDITIONAL MACHINERY & EQUIPMENT | 141,627.60 | (126,627.60) | 15,000.00 | 15,000.00 | 0.00 |
| -8102 ADDITIONAL FURNITURE AND FIXTURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -8201 REPLACEMENT MACHINERY & EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CAPITAL OUTLAY | 141,627.60 | (126,627.60) | 15,000.00 | 15,000.00 | 0.00 |
| ***** | | | | | |
| Subtotal ELEMENTARY | 23,192,444.94 | 2,795,264.73 | 25,987,709.67 | 24,021,278.24 | (1,966,431.43) |
| ***** | | | | | |

PENNSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Classroom Instruction
Cost Center: Secondary
Program: Regular

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1120 INSTRUCTIONAL SALARIES AND WAGES | 6,892,553.00 | (708,044.44) | 6,184,508.56 | 6,403,168.00 | 218,659.44 |
| -1140 TECHNICAL SALARIES AND WAGES | 177,189.00 | 1,550.00 | 178,739.00 | 166,864.00 | (11,875.00) |
| -1520 SUBSTITUTE SALARIES AND WAGES | 87,692.00 | 0.00 | 87,692.00 | 87,692.00 | 0.00 |
| PERSONAL SERVICES | 7,157,434.00 | (706,494.44) | 6,450,939.56 | 6,657,724.00 | 206,784.44 |
| -2100 FICA BENEFITS | 515,540.00 | (2,331.05) | 513,208.95 | 472,485.00 | (40,723.95) |
| -2210 VRS BENEFITS | 596,681.00 | (4,835.00) | 591,846.00 | 681,114.00 | 89,268.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 704,912.00 | 171,920.33 | 876,832.33 | 1,072,517.77 | 195,685.44 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 18,560.00 | 0.00 | 18,560.00 | 16,840.00 | (1,720.00) |
| -2600 UNEMPLOYMENT INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -2700 WORKER'S COMPENSATION | 27,813.52 | 0.00 | 27,813.52 | 0.00 | (27,813.52) |
| -2750 RETIREE HEALTH CARE CREDIT | 39,962.00 | (191.00) | 39,771.00 | 36,075.00 | (3,696.00) |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 1,903,468.52 | 164,563.28 | 2,068,031.80 | 2,279,031.77 | 210,999.97 |
| -3000 PURCHASED SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -3120 PURCHASED PROFESSIONAL SERVICES | 260,631.00 | 4,000.20 | 264,631.20 | 260,631.00 | (4,000.20) |
| PURCHASED SERVICES | 260,631.00 | 4,000.20 | 264,631.20 | 260,631.00 | (4,000.20) |
| -5400 LEASES AND RENTALS | 700.00 | 0.00 | 700.00 | 700.00 | 0.00 |
| -5500 TRAVEL | 7,942.00 | 596.10 | 8,538.10 | 7,942.00 | (596.10) |
| -5800 MISCELLANEOUS | 122,142.00 | 0.00 | 122,142.00 | 122,142.00 | 0.00 |
| OTHER CHARGES | 130,784.00 | 596.10 | 131,380.10 | 130,784.00 | (596.10) |
| -6002 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -6012 BOOKS AND SUBSCRIPTIONS | 188,963.00 | 415,545.63 | 604,508.63 | 144,864.00 | (459,644.63) |
| -6013 EDUCATIONAL & RECREATIONAL SUPPLIES | 147,403.00 | 16,625.33 | 164,028.33 | 133,325.50 | (30,702.83) |
| -6030 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MATERIALS AND SUPPLIES | 336,366.00 | 432,170.96 | 768,536.96 | 278,189.50 | (490,347.46) |
| -8101 ADDITIONAL MACHINERY & EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CAPITAL OUTLAY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -9300 FUND TRANSFERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER USE OF FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal SECONDARY | 9,788,683.52 | (105,163.90) | 9,683,519.62 | 9,606,360.27 | (77,159.35) |
| Subtotal REGULAR EDUCATION | 32,981,128.46 | 2,690,100.83 | 35,671,229.29 | 33,627,638.51 | (2,043,590.78) |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Classroom Instruction
Cost Center: Elementary
Program: Special Education

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1120 INSTRUCTIONAL SALARIES AND WAGES | 2,895,121.00 | 75,903.35 | 2,971,024.35 | 2,803,756.00 | (167,268.35) |
| -1140 TECHNICAL SALARIES AND WAGES | 622,495.00 | 196,534.98 | 819,029.98 | 787,207.00 | (31,822.98) |
| -1520 SUBSTITUTE SALARIES AND WAGES | 19,270.00 | 3,555.78 | 22,825.78 | 19,270.00 | (3,555.78) |
| PERSONAL SERVICES | 3,536,886.00 | 275,994.11 | 3,812,880.11 | 3,610,233.00 | (202,647.11) |
| -2100 FICA BENEFITS | 258,667.00 | 20,988.97 | 279,655.97 | 251,348.00 | (28,307.97) |
| -2210 VRS BENEFITS | 311,959.00 | 0.00 | 311,959.00 | 383,610.00 | 71,651.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 448,740.00 | 35,736.00 | 484,476.00 | 471,960.00 | (12,516.00) |
| -2400 GROUP LIFE INSURANCE BENEFITS | 9,782.00 | 376.34 | 10,158.34 | 9,486.00 | (672.34) |
| -2700 WORKER'S COMPENSATION | 4,430.08 | 0.00 | 4,430.08 | 0.00 | (4,430.08) |
| -2750 RETIREE HEALTH CARE CREDIT | 20,965.00 | 806.27 | 21,771.27 | 20,318.00 | (1,453.27) |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 1,054,543.08 | 57,907.58 | 1,112,450.66 | 1,136,722.00 | 24,271.34 |
| -3120 PURCHASED PROFESSIONAL SERVICES | 13,000.00 | 771.66 | 13,771.66 | 13,000.00 | (771.66) |
| -3140 TUITION PAID-DIVISIONS OUT OF STATE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -3150 TUITION PAID-PRIVATE SCHOOLS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | (100,000.00) |
| -3420 PRIVATE CARRIERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PURCHASED SERVICES | 13,000.00 | 100,771.66 | 113,771.66 | 13,000.00 | (100,771.66) |
| -5500 TRAVEL | 3,765.00 | 750.00 | 4,515.00 | 4,515.00 | 0.00 |
| OTHER CHARGES | 3,765.00 | 750.00 | 4,515.00 | 4,515.00 | 0.00 |
| -6013 EDUCATIONAL & RECREATIONAL SUPPLIES | 28,500.00 | 0.00 | 28,500.00 | 23,375.00 | (5,125.00) |
| MATERIALS AND SUPPLIES | 28,500.00 | 0.00 | 28,500.00 | 23,375.00 | (5,125.00) |
| -8101 ADDITIONAL MACHINERY & EQUIPMENT | 22,000.00 | 0.00 | 22,000.00 | 20,000.00 | (2,000.00) |
| -8102 ADDITIONAL FURNITURE AND FIXTURES | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| -8201 REPLACEMENT MACHINERY & EQUIPMENT | 22,500.00 | 0.00 | 22,500.00 | 22,500.00 | 0.00 |
| -8202 REPLACEMENT FURNITURE & FIXTURES | 2,500.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 |
| CAPITAL OUTLAY | 52,000.00 | 0.00 | 52,000.00 | 50,000.00 | (2,000.00) |
| Subtotal ELEMENTARY | 4,688,694.08 | 435,423.35 | 5,124,117.43 | 4,837,845.00 | (286,272.43) |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Classroom Instruction
Cost Center: Secondary
Program: Special Education

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1120 INSTRUCTIONAL SALARIES AND WAGES | 935,987.00 | 39,868.00 | 975,855.00 | 957,232.00 | (18,623.00) |
| -1140 TECHNICAL SALARIES AND WAGES | 182,831.00 | 20,666.34 | 203,497.34 | 199,071.00 | (4,426.34) |
| -1520 SUBSTITUTE SALARIES AND WAGES | 19,000.00 | 0.00 | 19,000.00 | 19,000.00 | 0.00 |
| PERSONAL SERVICES | 1,137,818.00 | 60,534.34 | 1,198,352.34 | 1,175,303.00 | (23,049.34) |
| -2100 FICA BENEFITS | 82,482.00 | 4,593.30 | 87,075.30 | 88,608.00 | 1,532.70 |
| -2210 VRS BENEFITS | 98,754.00 | 2,497.42 | 101,251.42 | 124,096.00 | 22,844.58 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 153,964.00 | 233.22 | 154,197.22 | 150,094.00 | (4,103.22) |
| -2400 GROUP LIFE INSURANCE BENEFITS | 3,099.00 | 77.92 | 3,176.92 | 3,068.00 | (108.92) |
| -2700 WORKER'S COMPENSATION | 1,592.53 | 0.00 | 1,592.53 | 0.00 | (1,592.53) |
| -2750 RETIREE HEALTH CARE CREDIT | 6,636.00 | 165.45 | 6,801.45 | 6,573.00 | (228.45) |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 346,527.53 | 7,567.31 | 354,094.84 | 372,439.00 | 18,344.16 |
| -3120 PURCHASED PROFESSIONAL SERVICES | 7,000.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |
| -3150 TUITION PAID-PRIVATE SCHOOLS | 80,000.00 | 160,054.00 | 240,054.00 | 80,000.00 | (160,054.00) |
| PURCHASED SERVICES | 87,000.00 | 160,054.00 | 247,054.00 | 87,000.00 | (160,054.00) |
| -5500 TRAVEL | 2,936.00 | 0.00 | 2,936.00 | 2,936.00 | 0.00 |
| -5800 MISCELLANEOUS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER CHARGES | 2,936.00 | 0.00 | 2,936.00 | 2,936.00 | 0.00 |
| -6013 EDUCATIONAL & RECREATIONAL SUPPLIES | 8,000.00 | 200.00 | 8,200.00 | 6,200.00 | (2,000.00) |
| MATERIALS AND SUPPLIES | 8,000.00 | 200.00 | 8,200.00 | 6,200.00 | (2,000.00) |
| -8101 ADDITIONAL MACHINERY & EQUIPMENT | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| -8102 ADDITIONAL FURNITURE AND FIXTURES | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| -8201 REPLACEMENT MACHINERY & EQUIPMENT | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| CAPITAL OUTLAY | 8,000.00 | 0.00 | 8,000.00 | 8,000.00 | 0.00 |
| Subtotal SECONDARY | 1,590,281.53 | 228,355.65 | 1,818,637.18 | 1,651,878.00 | (166,759.18) |
| Subtotal SPECIAL EDUCATION | 6,278,975.61 | 663,779.00 | 6,942,754.61 | 6,489,723.00 | (453,031.61) |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Classroom Instruction
Cost Center: Elementary
Program: Vocational

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1120 INSTRUCTIONAL SALARIES AND WAGES | 709,177.00 | (75,907.00) | 633,270.00 | 633,330.00 | 60.00 |
| -1520 SUBSTITUTE SALARIES AND WAGES | 3,000.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| PERSONAL SERVICES | 712,177.00 | (75,907.00) | 636,270.00 | 636,330.00 | 60.00 |
| -2100 FICA BENEFITS | 50,004.00 | 0.00 | 50,004.00 | 45,201.00 | (4,803.00) |
| -2210 VRS BENEFITS | 60,864.00 | 0.00 | 60,864.00 | 68,205.00 | 7,341.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 72,206.00 | 0.00 | 72,206.00 | 77,052.00 | 4,846.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 1,910.00 | 0.00 | 1,910.00 | 1,687.00 | (223.00) |
| -2700 WORKER'S COMPENSATION | 845.61 | 0.00 | 845.61 | 0.00 | (845.61) |
| -2750 RETIREE HEALTH CARE CREDIT | 4,091.00 | 0.00 | 4,091.00 | 3,612.00 | (479.00) |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 189,920.61 | 0.00 | 189,920.61 | 195,757.00 | 5,836.39 |
| -3120 PURCHASED PROFESSIONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PURCHASED SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -5500 TRAVEL | 3,159.00 | 0.00 | 3,159.00 | 3,159.00 | 0.00 |
| OTHER CHARGES | 3,159.00 | 0.00 | 3,159.00 | 3,159.00 | 0.00 |
| -6013 EDUCATIONAL & RECREATIONAL SUPPLIES | 14,100.00 | 0.00 | 14,100.00 | 14,100.00 | 0.00 |
| MATERIALS AND SUPPLIES | 14,100.00 | 0.00 | 14,100.00 | 14,100.00 | 0.00 |
| -8201 REPLACEMENT MACHINERY & EQUIPMENT | 45,988.02 | 0.00 | 45,988.02 | 45,988.02 | 0.00 |
| CAPITAL OUTLAY | 45,988.02 | 0.00 | 45,988.02 | 45,988.02 | 0.00 |
| Subtotal ELEMENTARY | 965,344.63 | (75,907.00) | 889,437.63 | 895,334.02 | 5,896.39 |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Classroom Instruction
Cost Center: Secondary
Program: Vocational

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1120 INSTRUCTIONAL SALARIES AND WAGES | 2,266,351.00 | (141,167.00) | 2,125,184.00 | 2,123,984.00 | (1,200.00) |
| -1520 SUBSTITUTE SALARIES AND WAGES | 14,859.00 | 0.00 | 14,859.00 | 14,859.00 | 0.00 |
| -1620 SUPPLEMENTAL SALARIES AND WAGES | 2,600.00 | 0.00 | 2,600.00 | 2,600.00 | 0.00 |
| PERSONAL SERVICES | 2,283,810.00 | (141,167.00) | 2,142,643.00 | 2,141,443.00 | (1,200.00) |
| -2100 FICA BENEFITS | 165,624.00 | 0.00 | 165,624.00 | 151,913.00 | (13,711.00) |
| -2210 VRS BENEFITS | 192,775.00 | 0.00 | 192,775.00 | 220,552.00 | 27,777.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 221,112.00 | 0.00 | 221,112.00 | 226,543.00 | 5,431.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 6,047.00 | 0.00 | 6,047.00 | 5,453.00 | (594.00) |
| -2700 WORKER'S COMPENSATION | 3,282.14 | 0.00 | 3,282.14 | 0.00 | (3,282.14) |
| -2750 RETIREE HEALTH CARE CREDIT | 12,954.00 | 0.00 | 12,954.00 | 11,681.00 | (1,273.00) |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 601,794.14 | 0.00 | 601,794.14 | 616,142.00 | 14,347.86 |
| -3120 PURCHASED PROFESSIONAL SERVICES | 176,000.00 | 0.00 | 176,000.00 | 176,000.00 | 0.00 |
| -3310 REPAIRS & MAINTENANCE | 10,500.00 | 0.00 | 10,500.00 | 10,500.00 | 0.00 |
| -3320 MAINTENANCE SERVICE CONTRACTS | 23,483.95 | 0.00 | 23,483.95 | 23,483.95 | 0.00 |
| PURCHASED SERVICES | 209,983.95 | 0.00 | 209,983.95 | 209,983.95 | 0.00 |
| -5500 TRAVEL | 11,935.00 | 0.00 | 11,935.00 | 11,935.00 | 0.00 |
| OTHER CHARGES | 11,935.00 | 0.00 | 11,935.00 | 11,935.00 | 0.00 |
| -6013 EDUCATIONAL & RECREATIONAL SUPPLIES | 22,650.00 | 0.00 | 22,650.00 | 22,650.00 | 0.00 |
| MATERIALS AND SUPPLIES | 22,650.00 | 0.00 | 22,650.00 | 22,650.00 | 0.00 |
| -8201 REPLACEMENT MACHINERY & EQUIPMENT | 178,008.66 | 0.00 | 178,008.66 | 178,008.66 | 0.00 |
| CAPITAL OUTLAY | 178,008.66 | 0.00 | 178,008.66 | 178,008.66 | 0.00 |
| Subtotal SECONDARY | 3,308,181.75 | (141,167.00) | 3,167,014.75 | 3,180,162.61 | 13,147.86 |
| Subtotal VOCATIONAL EDUCATION | 4,273,526.38 | (217,074.00) | 4,056,452.38 | 4,075,496.63 | 19,044.25 |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Classroom Instruction
Cost Center: Elementary
Program: Gifted and Talented

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1120 INSTRUCTIONAL SALARIES AND WAGES | 359,115.00 | (92,700.00) | 266,415.00 | 265,515.00 | (900.00) |
| -1140 TECHNICAL SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -1150 CLERICAL WAGES AND SALARIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -1520 SUBSTITUTE SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PERSONAL SERVICES | 359,115.00 | (92,700.00) | 266,415.00 | 265,515.00 | (900.00) |
| -2100 FICA BENEFITS | 26,789.00 | 0.00 | 26,789.00 | 18,920.00 | (7,869.00) |
| -2210 VRS BENEFITS | 27,503.00 | 0.00 | 27,503.00 | 20,545.00 | (6,958.00) |
| -2300 HOSPITAL/MEDICAL BENEFITS | 25,466.00 | 0.00 | 25,466.00 | 30,156.00 | 4,690.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 862.00 | 0.00 | 862.00 | 507.00 | (355.00) |
| -2700 WORKER'S COMPENSATION | 490.52 | 0.00 | 490.52 | 0.00 | (490.52) |
| -2750 RETIREE HEALTH CARE CREDIT | 1,847.00 | 0.00 | 1,847.00 | 1,088.00 | (759.00) |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 82,957.52 | 0.00 | 82,957.52 | 71,216.00 | (11,741.52) |
| -3120 PURCHASED PROFESSIONAL SERVICES | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| PURCHASED SERVICES | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| -5500 TRAVEL | 2,518.00 | 0.00 | 2,518.00 | 2,518.00 | 0.00 |
| OTHER CHARGES | 2,518.00 | 0.00 | 2,518.00 | 2,518.00 | 0.00 |
| -6013 EDUCATIONAL & RECREATIONAL SUPPLIES | 40,434.00 | 0.00 | 40,434.00 | 40,434.00 | 0.00 |
| MATERIALS AND SUPPLIES | 40,434.00 | 0.00 | 40,434.00 | 40,434.00 | 0.00 |
| Subtotal ELEMENTARY | 490,024.52 | (92,700.00) | 397,324.52 | 384,683.00 | (12,641.52) |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Classroom Instruction
Cost Center: Secondary
Program: Gifted and Talented

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1120 INSTRUCTIONAL SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -1620 SUPPLEMENTAL SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -2100 FICA BENEFITS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -2210 VRS BENEFITS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -2700 WORKER'S COMPENSATION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -2750 RETIREE HEALTH CARE CREDIT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -3120 PURCHASED PROFESSIONAL SERVICES | 322,770.00 | 0.00 | 322,770.00 | 262,545.00 | (60,225.00) |
| PURCHASED SERVICES | 322,770.00 | 0.00 | 322,770.00 | 262,545.00 | (60,225.00) |
| -5500 TRAVEL | 1,516.00 | 0.00 | 1,516.00 | 1,516.00 | 0.00 |
| -5800 MISCELLANEOUS | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| OTHER CHARGES | 3,516.00 | 0.00 | 3,516.00 | 3,516.00 | 0.00 |
| -6013 EDUCATIONAL & RECREATIONAL SUPPLIES | 16,290.00 | 0.00 | 16,290.00 | 16,290.00 | 0.00 |
| MATERIALS AND SUPPLIES | 16,290.00 | 0.00 | 16,290.00 | 16,290.00 | 0.00 |
| Subtotal SECONDARY | 342,576.00 | 0.00 | 342,576.00 | 282,351.00 | (60,225.00) |
| Subtotal GIFTED & TALENTED EDUCATION | 832,600.52 | (92,700.00) | 739,900.52 | 667,034.00 | (72,866.52) |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Classroom Instruction
Cost Center: Secondary
Program: Other Education

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1110 ADMINISTRATIVE SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -1120 INSTRUCTIONAL SALARIES AND WAGES | 165,400.00 | 0.00 | 165,400.00 | 126,400.00 | (39,000.00) |
| -1140 TECHNICAL SALARIES AND WAGES | 10,375.00 | 0.00 | 10,375.00 | 10,375.00 | 0.00 |
| -1520 SUBSTITUTE SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -1620 SUPPLEMENTAL SALARIES AND WAGES | 378,180.00 | 0.00 | 378,180.00 | 378,180.00 | 0.00 |
| PERSONAL SERVICES | 553,955.00 | 0.00 | 553,955.00 | 514,955.00 | (39,000.00) |
| -2100 FICA BENEFITS | 43,709.00 | 0.00 | 43,709.00 | 40,828.00 | (2,881.00) |
| -2210 VRS BENEFITS | 15,697.00 | 0.00 | 15,697.00 | 15,498.00 | (199.00) |
| -2300 HOSPITAL/MEDICAL BENEFITS | 23,280.00 | 0.00 | 23,280.00 | 9,360.00 | (13,920.00) |
| -2400 GROUP LIFE INSURANCE BENEFITS | 492.00 | 0.00 | 492.00 | 383.00 | (109.00) |
| -2600 UNEMPLOYMENT INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -2700 WORKER'S COMPENSATION | 980.60 | 0.00 | 980.60 | 0.00 | (980.60) |
| -2750 RETIREE HEALTH CARE CREDIT | 1,055.00 | 0.00 | 1,055.00 | 821.00 | (234.00) |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 85,213.60 | 0.00 | 85,213.60 | 66,890.00 | (18,323.60) |
| -3120 PURCHASED PROFESSIONAL SERVICES | 248,585.00 | 0.00 | 248,585.00 | 248,585.00 | 0.00 |
| -3320 MAINTENANCE SERVICE CONTRACTS | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| PURCHASED SERVICES | 250,585.00 | 0.00 | 250,585.00 | 250,585.00 | 0.00 |
| -5300 INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -5400 LEASES AND RENTALS | 42,140.00 | 0.00 | 42,140.00 | 42,140.00 | 0.00 |
| -5500 TRAVEL | 4,025.00 | 0.00 | 4,025.00 | 4,025.00 | 0.00 |
| -5800 MISCELLANEOUS | 1,635.00 | 1,240.60 | 2,875.60 | 1,635.00 | (1,240.60) |
| OTHER CHARGES | 47,800.00 | 1,240.60 | 49,040.60 | 47,800.00 | (1,240.60) |
| -6013 EDUCATIONAL & RECREATIONAL SUPPLIES | 8,435.00 | (165.00) | 8,270.00 | 8,160.00 | (110.00) |
| -6040 TECHNOL-SFTWRE/ON-LINE CONTNT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MATERIALS AND SUPPLIES | 8,435.00 | (165.00) | 8,270.00 | 8,160.00 | (110.00) |
| -8101 ADDITIONAL MACHINERY & EQUIPMENT | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| -8102 ADDITIONAL FURNITURE AND FIXTURES | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| -8201 REPLACEMENT MACHINERY & EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -8202 REPLACEMENT FURNITURE & FIXTURES | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| CAPITAL OUTLAY | 3,000.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| Subtotal SECONDARY | 948,988.60 | 1,075.60 | 950,064.20 | 891,390.00 | (58,674.20) |
| Subtotal OTHER EDUCATION | 948,988.60 | 1,075.60 | 950,064.20 | 891,390.00 | (58,674.20) |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Classroom Instruction
Cost Center: Administrative
Program: Summer Education

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1120 INSTRUCTIONAL SALARIES AND WAGES | 112,205.00 | 0.00 | 112,205.00 | 80,761.00 | (31,444.00) |
| -1140 TECHNICAL SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PERSONAL SERVICES | 112,205.00 | 0.00 | 112,205.00 | 80,761.00 | (31,444.00) |
| -2100 FICA BENEFITS | 8,584.00 | 0.00 | 8,584.00 | 6,120.00 | (2,464.00) |
| -2700 WORKER'S COMPENSATION | 761.00 | 0.00 | 761.00 | 0.00 | (761.00) |
| EMPLOYEE BENEFITS | 9,345.00 | 0.00 | 9,345.00 | 6,120.00 | (3,225.00) |
| -5500 TRAVEL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -6013 EDUCATIONAL & RECREATIONAL SUPPLIES | 109,146.00 | 0.00 | 109,146.00 | 103,494.00 | (5,652.00) |
| MATERIALS AND SUPPLIES | 109,146.00 | 0.00 | 109,146.00 | 103,494.00 | (5,652.00) |
| Subtotal ADMINISTRATIVE UNIT | 230,696.00 | 0.00 | 230,696.00 | 190,375.00 | (40,321.00) |
| Subtotal SUMMER EDUCATION | 230,696.00 | 0.00 | 230,696.00 | 190,375.00 | (40,321.00) |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Classroom Instruction
Cost Center: Administrative
Program: Adult Education

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1120 INSTRUCTIONAL SALARIES AND WAGES | 132,706.00 | 0.00 | 132,706.00 | 106,801.00 | (25,905.00) |
| -1140 TECHNICAL SALARIES AND WAGES | 19,700.00 | 0.00 | 19,700.00 | 0.00 | (19,700.00) |
| -1150 CLERICAL WAGES AND SALARIES | 0.00 | 0.00 | 0.00 | 30,963.00 | 30,963.00 |
| -1520 SUBSTITUTE SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -1620 SUPPLEMENTAL SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PERSONAL SERVICES | 152,406.00 | 0.00 | 152,406.00 | 137,764.00 | (14,642.00) |
| -2100 FICA BENEFITS | 9,118.50 | 0.00 | 9,118.50 | 8,842.00 | (276.50) |
| -2210 VRS BENEFITS | 9,460.00 | 0.00 | 9,460.00 | 13,279.00 | 3,819.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 10,296.00 | 0.00 | 10,296.00 | 5,148.00 | (5,148.00) |
| -2400 GROUP LIFE INSURANCE BENEFITS | 296.00 | 0.00 | 296.00 | 328.00 | 32.00 |
| -2600 UNEMPLOYMENT INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -2700 WORKER'S COMPENSATION | 29.00 | 0.00 | 29.00 | 0.00 | (29.00) |
| -2750 RETIREE HEALTH CARE CREDIT | 636.00 | 0.00 | 636.00 | 704.00 | 68.00 |
| -2820 EDUCATION-TUITION ASSISTANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 29,835.50 | 0.00 | 29,835.50 | 28,301.00 | (1,534.50) |
| -3120 PURCHASED PROFESSIONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PURCHASED SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -4000 INTERNAL SERVICES | 1,175.00 | 0.00 | 1,175.00 | 0.00 | (1,175.00) |
| INTERNAL SERVICES | 1,175.00 | 0.00 | 1,175.00 | 0.00 | (1,175.00) |
| -5201 POSTAL SERVICES | 200.00 | 0.00 | 200.00 | 0.00 | (200.00) |
| -5203 TELECOMMUNICATIONS | 720.00 | 0.00 | 720.00 | 720.00 | 0.00 |
| -5400 LEASES AND RENTALS | 1,800.00 | 0.00 | 1,800.00 | 1,800.00 | 0.00 |
| -5500 TRAVEL | 8,375.00 | 0.00 | 8,375.00 | 5,750.00 | (2,625.00) |
| -5800 MISCELLANEOUS | 2,075.00 | 0.00 | 2,075.00 | 2,075.00 | 0.00 |
| OTHER CHARGES | 13,170.00 | 0.00 | 13,170.00 | 10,345.00 | (2,825.00) |
| -6013 EDUCATIONAL & RECREATIONAL SUPPLIES | 18,500.00 | 0.00 | 18,500.00 | 17,000.00 | (1,500.00) |
| MATERIALS AND SUPPLIES | 18,500.00 | 0.00 | 18,500.00 | 17,000.00 | (1,500.00) |
| -8101 ADDITIONAL MACHINERY & EQUIPMENT | 36,925.50 | 0.00 | 36,925.50 | 27,571.00 | (9,354.50) |
| -8102 ADDITIONAL FURNITURE AND FIXTURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -8201 REPLACEMENT MACHINERY & EQUIPMENT | 7,000.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 |
| -8202 REPLACEMENT FURNITURE & FIXTURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CAPITAL OUTLAY | 43,925.50 | 0.00 | 43,925.50 | 34,571.00 | (9,354.50) |
| Subtotal ADMINISTRATIVE UNIT | 259,012.00 | 0.00 | 259,012.00 | 227,981.00 | (31,031.00) |
| Subtotal ADULT EDUCATION | 259,012.00 | 0.00 | 259,012.00 | 227,981.00 | (31,031.00) |
| TOTAL CLASSROOM INSTRUCTION | 45,822,181.53 | 3,045,181.43 | 48,867,362.96 | 46,188,432.65 | (2,678,930.31) |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Guidance Services
Cost Center: Elementary
Program: Regular

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1110 ADMINISTRATIVE SALARIES AND WAGES | 48,327.00 | 0.00 | 48,327.00 | 48,327.00 | 0.00 |
| -1120 INSTRUCTIONAL SALARIES AND WAGES | 868,315.00 | (81,280.00) | 787,035.00 | 787,035.00 | 0.00 |
| -1520 SUBSTITUTE SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PERSONAL SERVICES | 916,642.00 | (81,280.00) | 835,362.00 | 835,362.00 | 0.00 |
| -2100 FICA BENEFITS | 68,767.00 | 0.00 | 68,767.00 | 62,129.00 | (6,638.00) |
| -2210 VRS BENEFITS | 80,263.00 | 0.00 | 80,263.00 | 90,324.00 | 10,061.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 89,832.00 | 0.00 | 89,832.00 | 94,644.00 | 4,812.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 2,517.00 | 0.00 | 2,517.00 | 2,233.00 | (284.00) |
| -2700 WORKER'S COMPENSATION | 1,264.90 | 0.00 | 1,264.90 | 0.00 | (1,264.90) |
| -2750 RETIREE HEALTH CARE CREDIT | 5,391.00 | 0.00 | 5,391.00 | 4,781.00 | (610.00) |
| -2830 TERMINAL LEAVE PAYMENTS | 11,000.00 | 0.00 | 11,000.00 | 11,000.00 | 0.00 |
| EMPLOYEE BENEFITS | 259,034.90 | 0.00 | 259,034.90 | 265,111.00 | 6,076.10 |
| -3120 PURCHASED PROFESSIONAL SERVICES | 16,200.00 | 0.00 | 16,200.00 | 16,200.00 | 0.00 |
| -3500 PRINTING AND BINDING | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| PURCHASED SERVICES | 21,200.00 | 0.00 | 21,200.00 | 21,200.00 | 0.00 |
| -5500 TRAVEL | 1,835.00 | 0.00 | 1,835.00 | 1,835.00 | 0.00 |
| OTHER CHARGES | 1,835.00 | 0.00 | 1,835.00 | 1,835.00 | 0.00 |
| -6013 EDUCATIONAL & RECREATIONAL SUPPLIES | 4,800.00 | 0.00 | 4,800.00 | 4,800.00 | 0.00 |
| MATERIALS AND SUPPLIES | 4,800.00 | 0.00 | 4,800.00 | 4,800.00 | 0.00 |
| Subtotal ELEMENTARY | 1,203,511.90 | (81,280.00) | 1,122,231.90 | 1,128,308.00 | 6,076.10 |

PENNSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Guidance Services
Cost Center: Secondary
Program: Regular

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1110 ADMINISTRATIVE SALARIES AND WAGES | 48,327.00 | 0.00 | 48,327.00 | 48,327.00 | 0.00 |
| -1120 INSTRUCTIONAL SALARIES AND WAGES | 639,994.00 | (58,721.90) | 581,272.10 | 620,354.00 | 39,081.90 |
| -1520 SUBSTITUTE SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PERSONAL SERVICES | 688,321.00 | (58,721.90) | 629,599.10 | 668,681.00 | 39,081.90 |
| -2100 FICA BENEFITS | 51,574.00 | 0.00 | 51,574.00 | 49,186.00 | (2,388.00) |
| -2210 VRS BENEFITS | 58,850.00 | 0.00 | 58,850.00 | 72,445.00 | 13,595.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 54,420.00 | 0.00 | 54,420.00 | 59,100.00 | 4,680.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 1,844.00 | 0.00 | 1,844.00 | 1,789.00 | (55.00) |
| -2700 WORKER'S COMPENSATION | 933.51 | 0.00 | 933.51 | 0.00 | (933.51) |
| -2750 RETIREE HEALTH CARE CREDIT | 3,953.00 | 0.00 | 3,953.00 | 3,835.00 | (118.00) |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 171,574.51 | 0.00 | 171,574.51 | 186,355.00 | 14,780.49 |
| -3120 PURCHASED PROFESSIONAL SERVICES | 8,600.00 | 0.00 | 8,600.00 | 8,600.00 | 0.00 |
| -3500 PRINTING AND BINDING | 5,500.00 | 0.00 | 5,500.00 | 5,500.00 | 0.00 |
| PURCHASED SERVICES | 14,100.00 | 0.00 | 14,100.00 | 14,100.00 | 0.00 |
| -5500 TRAVEL | 514.00 | 0.00 | 514.00 | 514.00 | 0.00 |
| OTHER CHARGES | 514.00 | 0.00 | 514.00 | 514.00 | 0.00 |
| -6013 EDUCATIONAL & RECREATIONAL SUPPLIES | 15,398.00 | 0.00 | 15,398.00 | 15,398.00 | 0.00 |
| MATERIALS AND SUPPLIES | 15,398.00 | 0.00 | 15,398.00 | 15,398.00 | 0.00 |
| Subtotal SECONDARY | 889,907.51 | (58,721.90) | 831,185.61 | 885,048.00 | 53,862.39 |
| Subtotal REGULAR EDUCATION | 2,093,419.41 | (140,001.90) | 1,953,417.51 | 2,013,356.00 | 59,938.49 |
| TOTAL GUIDANCE SERVICES | 2,093,419.41 | (140,001.90) | 1,953,417.51 | 2,013,356.00 | 59,938.49 |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: School Social Worker Services
Cost Center: Elementary
Program: Regular

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1120 INSTRUCTIONAL SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -1130 OTHER PROFESSIONAL SALARIES & WAGES | 61,089.00 | 0.00 | 61,089.00 | 61,089.00 | 0.00 |
| -1150 CLERICAL WAGES AND SALARIES | 27,261.00 | 0.00 | 27,261.00 | 19,734.00 | (7,527.00) |
| PERSONAL SERVICES | 88,350.00 | 0.00 | 88,350.00 | 80,823.00 | (7,527.00) |
| -2100 FICA BENEFITS | 6,367.00 | 0.00 | 6,367.00 | 5,929.00 | (438.00) |
| -2210 VRS BENEFITS | 7,889.00 | 0.00 | 7,889.00 | 9,157.00 | 1,268.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 11,232.00 | 0.00 | 11,232.00 | 10,764.00 | (468.00) |
| -2400 GROUP LIFE INSURANCE BENEFITS | 247.00 | 0.00 | 247.00 | 226.00 | (21.00) |
| -2700 WORKER'S COMPENSATION | 120.37 | 0.00 | 120.37 | 0.00 | (120.37) |
| -2750 RETIREE HEALTH CARE CREDIT | 530.00 | 0.00 | 530.00 | 484.00 | (46.00) |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 26,385.37 | 0.00 | 26,385.37 | 26,560.00 | 174.63 |
| -3120 PURCHASED PROFESSIONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PURCHASED SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -5203 TELECOMMUNICATIONS | 1,725.00 | 0.00 | 1,725.00 | 1,725.00 | 0.00 |
| -5500 TRAVEL | 1,835.00 | 0.00 | 1,835.00 | 1,835.00 | 0.00 |
| -5800 MISCELLANEOUS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER CHARGES | 3,560.00 | 0.00 | 3,560.00 | 3,560.00 | 0.00 |
| -6013 EDUCATIONAL & RECREATIONAL SUPPLIES | 4,025.00 | 0.00 | 4,025.00 | 4,025.00 | 0.00 |
| MATERIALS AND SUPPLIES | 4,025.00 | 0.00 | 4,025.00 | 4,025.00 | 0.00 |
| -8101 ADDITIONAL MACHINERY & EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -8102 ADDITIONAL FURNITURE AND FIXTURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CAPITAL OUTLAY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal ELEMENTARY | 122,320.37 | 0.00 | 122,320.37 | 114,968.00 | (7,352.37) |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: School Social Worker Services
Cost Center: Secondary
Program: Regular

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1120 INSTRUCTIONAL SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -1130 OTHER PROFESSIONAL SALARIES & WAGES | 60,249.00 | 0.00 | 60,249.00 | 60,249.00 | 0.00 |
| PERSONAL SERVICES | 60,249.00 | 0.00 | 60,249.00 | 60,249.00 | 0.00 |
| -2100 FICA BENEFITS | 4,501.00 | 0.00 | 4,501.00 | 4,474.00 | (27.00) |
| -2210 VRS BENEFITS | 5,380.00 | 0.00 | 5,380.00 | 6,826.00 | 1,446.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 5,616.00 | 0.00 | 5,616.00 | 144.00 | (5,472.00) |
| -2400 GROUP LIFE INSURANCE BENEFITS | 169.00 | 0.00 | 169.00 | 169.00 | 0.00 |
| -2700 WORKER'S COMPENSATION | 78.47 | 0.00 | 78.47 | 0.00 | (78.47) |
| -2750 RETIREE HEALTH CARE CREDIT | 361.00 | 0.00 | 361.00 | 361.00 | 0.00 |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 16,105.47 | 0.00 | 16,105.47 | 11,974.00 | (4,131.47) |
| -3120 PURCHASED PROFESSIONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PURCHASED SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -5500 TRAVEL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -5800 MISCELLANEOUS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -6013 EDUCATIONAL & RECREATIONAL SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MATERIALS AND SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -8101 ADDITIONAL MACHINERY & EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -8102 ADDITIONAL FURNITURE AND FIXTURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CAPITAL OUTLAY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal SECONDARY | 76,354.47 | 0.00 | 76,354.47 | 72,223.00 | (4,131.47) |
| Subtotal REGULAR EDUCATION | 198,674.84 | 0.00 | 198,674.84 | 187,191.00 | (11,483.84) |
| TOTAL SCHOOL SOCIAL WORKER SERVICES | 198,674.84 | 0.00 | 198,674.84 | 187,191.00 | (11,483.84) |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Homebound Services
Cost Center: Elementary
Program: Regular

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1110 ADMINISTRATIVE SALARIES AND WAGES | 39,475.00 | 0.00 | 39,475.00 | 39,475.00 | 0.00 |
| -1120 INSTRUCTIONAL SALARIES AND WAGES | 44,000.00 | 0.00 | 44,000.00 | 44,000.00 | 0.00 |
| PERSONAL SERVICES | 83,475.00 | 0.00 | 83,475.00 | 83,475.00 | 0.00 |
| -2100 FICA BENEFITS | 6,354.00 | 0.00 | 6,354.00 | 6,342.00 | (12.00) |
| -2210 VRS BENEFITS | 3,525.00 | 0.00 | 3,525.00 | 4,473.00 | 948.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 2,808.00 | 0.00 | 2,808.00 | 2,808.00 | 0.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 111.00 | 0.00 | 111.00 | 111.00 | 0.00 |
| -2700 WORKER'S COMPENSATION | 119.51 | 0.00 | 119.51 | 0.00 | (119.51) |
| -2750 RETIREE HEALTH CARE CREDIT | 237.00 | 0.00 | 237.00 | 237.00 | 0.00 |
| EMPLOYEE BENEFITS | 13,154.51 | 0.00 | 13,154.51 | 13,971.00 | 816.49 |
| -5500 TRAVEL | 1,276.00 | 0.00 | 1,276.00 | 1,276.00 | 0.00 |
| OTHER CHARGES | 1,276.00 | 0.00 | 1,276.00 | 1,276.00 | 0.00 |
| Subtotal ELEMENTARY | 97,905.51 | 0.00 | 97,905.51 | 98,722.00 | 816.49 |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Homebound Services
Cost Center: Secondary
Program: Regular

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|--|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1120 INSTRUCTIONAL SALARIES AND WAGES | 62,700.00 | 0.00 | 62,700.00 | 62,700.00 | 0.00 |
| PERSONAL SERVICES | 62,700.00 | 0.00 | 62,700.00 | 62,700.00 | 0.00 |
| -2100 FICA BENEFITS | 4,896.00 | 0.00 | 4,896.00 | 4,896.00 | 0.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -2700 WORKER'S COMPENSATION | 93.84 | 0.00 | 93.84 | 0.00 | (93.84) |
| EMPLOYEE BENEFITS | 4,989.84 | 0.00 | 4,989.84 | 4,896.00 | (93.84) |
| -5500 TRAVEL | 4,564.00 | 0.00 | 4,564.00 | 4,564.00 | 0.00 |
| OTHER CHARGES | 4,564.00 | 0.00 | 4,564.00 | 4,564.00 | 0.00 |
| Subtotal SECONDARY | 72,253.84 | 0.00 | 72,253.84 | 72,160.00 | (93.84) |
| Subtotal REGULAR EDUCATION | 170,159.35 | 0.00 | 170,159.35 | 170,882.00 | 722.65 |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Homebound Services
Cost Center: Elementary
Program: Special Education

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|--|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1120 INSTRUCTIONAL SALARIES AND WAGES | 15,000.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| PERSONAL SERVICES | 15,000.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| -2100 FICA BENEFITS | 1,148.00 | 0.00 | 1,148.00 | 1,148.00 | 0.00 |
| -2700 WORKER'S COMPENSATION | 22.45 | 0.00 | 22.45 | 0.00 | (22.45) |
| EMPLOYEE BENEFITS | 1,170.45 | 0.00 | 1,170.45 | 1,148.00 | (22.45) |
| -5500 TRAVEL | 1,819.00 | 0.00 | 1,819.00 | 1,819.00 | 0.00 |
| OTHER CHARGES | 1,819.00 | 0.00 | 1,819.00 | 1,819.00 | 0.00 |
| Subtotal ELEMENTARY | 17,989.45 | 0.00 | 17,989.45 | 17,967.00 | (22.45) |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Homebound Services
Cost Center: Secondary
Program: Special Education

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1120 INSTRUCTIONAL SALARIES AND WAGES | 41,700.00 | 0.00 | 41,700.00 | 41,700.00 | 0.00 |
| PERSONAL SERVICES | 41,700.00 | 0.00 | 41,700.00 | 41,700.00 | 0.00 |
| -2100 FICA BENEFITS | 3,289.00 | 0.00 | 3,289.00 | 3,289.00 | 0.00 |
| -2700 WORKER'S COMPENSATION | 62.41 | 0.00 | 62.41 | 0.00 | (62.41) |
| EMPLOYEE BENEFITS | 3,351.41 | 0.00 | 3,351.41 | 3,289.00 | (62.41) |
| -5500 TRAVEL | 7,978.00 | 0.00 | 7,978.00 | 7,978.00 | 0.00 |
| OTHER CHARGES | 7,978.00 | 0.00 | 7,978.00 | 7,978.00 | 0.00 |
| -6013 EDUCATIONAL & RECREATIONAL SUPPLIES | 2,500.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 |
| MATERIALS AND SUPPLIES | 2,500.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 |
| Subtotal SECONDARY | 55,529.41 | 0.00 | 55,529.41 | 55,467.00 | (62.41) |
| Subtotal SPECIAL EDUCATION | 73,518.86 | 0.00 | 73,518.86 | 73,434.00 | (84.86) |
| TOTAL HOMEBOUND INSTRUCTION | 243,678.21 | 0.00 | 243,678.21 | 244,316.00 | 637.79 |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Improvement of Instruction
Cost Center: Elementary
Program: Regular

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------|------------------------------|------------------------|---------------------------|---------------------------------------|
| -1110 ADMINISTRATIVE SALARIES AND WAGES | 401,990.00 | 0.00 | 401,990.00 | 401,990.00 | 0.00 |
| -1120 INSTRUCTIONAL SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -1150 CLERICAL WAGES AND SALARIES | 43,979.00 | 0.00 | 43,979.00 | 43,979.00 | 0.00 |
| PERSONAL SERVICES | 445,969.00 | 0.00 | 445,969.00 | 445,969.00 | 0.00 |
| -2100 FICA BENEFITS | 32,748.00 | 28.38 | 32,776.38 | 32,672.00 | (104.38) |
| -2210 VRS BENEFITS | 38,423.00 | 0.00 | 38,423.00 | 48,750.00 | 10,327.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 30,960.00 | 0.00 | 30,960.00 | 30,960.00 | 0.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 1,206.00 | 0.00 | 1,206.00 | 1,206.00 | 0.00 |
| -2700 WORKER'S COMPENSATION | 552.91 | 0.00 | 552.91 | 0.00 | (552.91) |
| -2750 RETIREE HEALTH CARE CREDIT | 2,582.00 | 0.28 | 2,582.28 | 2,582.00 | (0.28) |
| -2830 TERMINAL LEAVE PAYMENTS | 9,845.00 | 0.00 | 9,845.00 | 9,845.00 | 0.00 |
| EMPLOYEE BENEFITS | 116,316.91 | 28.66 | 116,345.57 | 126,015.00 | 9,669.43 |
| -3120 PURCHASED PROFESSIONAL SERVICES | 500.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| PURCHASED SERVICES | 500.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| -5500 TRAVEL | 19,946.00 | 0.00 | 19,946.00 | 19,946.00 | 0.00 |
| OTHER CHARGES | 19,946.00 | 0.00 | 19,946.00 | 19,946.00 | 0.00 |
| -6013 EDUCATIONAL & RECREATIONAL SUPPLIES | 3,225.00 | 0.00 | 3,225.00 | 3,225.00 | 0.00 |
| MATERIALS AND SUPPLIES | 3,225.00 | 0.00 | 3,225.00 | 3,225.00 | 0.00 |
| Subtotal ELEMENTARY | 585,956.91 | 28.66 | 585,985.57 | 595,655.00 | 9,669.43 |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Improvement of Instruction
Cost Center: Secondary
Program: Regular

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1110 ADMINISTRATIVE SALARIES AND WAGES | 123,153.00 | 0.00 | 123,153.00 | 123,153.00 | 0.00 |
| -1150 CLERICAL WAGES AND SALARIES | 79,277.00 | (35,903.00) | 43,374.00 | 43,374.00 | 0.00 |
| PERSONAL SERVICES | 202,430.00 | (35,903.00) | 166,527.00 | 166,527.00 | 0.00 |
| -2100 FICA BENEFITS | 15,155.00 | (2,683.50) | 12,471.50 | 12,416.00 | (55.50) |
| -2210 VRS BENEFITS | 18,077.00 | (3,206.16) | 14,870.84 | 18,867.00 | 3,996.16 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 16,776.00 | (4,680.00) | 12,096.00 | 11,160.00 | (936.00) |
| -2400 GROUP LIFE INSURANCE BENEFITS | 567.00 | (100.56) | 466.44 | 466.00 | (0.44) |
| -2700 WORKER'S COMPENSATION | 244.83 | 0.00 | 244.83 | 0.00 | (244.83) |
| -2750 RETIREE HEALTH CARE CREDIT | 1,215.00 | (215.40) | 999.60 | 1,000.00 | 0.40 |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 52,034.83 | (10,885.62) | 41,149.21 | 43,909.00 | 2,759.79 |
| -5500 TRAVEL | 1,886.00 | 0.00 | 1,886.00 | 1,886.00 | 0.00 |
| OTHER CHARGES | 1,886.00 | 0.00 | 1,886.00 | 1,886.00 | 0.00 |
| -6013 EDUCATIONAL & RECREATIONAL SUPPLIES | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| MATERIALS AND SUPPLIES | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| Subtotal SECONDARY | 257,350.83 | (46,788.62) | 210,562.21 | 213,322.00 | 2,759.79 |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Improvement of Instruction
Cost Center: Administrative
Program: Regular

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1110 ADMINISTRATIVE SALARIES AND WAGES | 77,564.00 | (62,051.00) | 15,513.00 | 15,513.00 | 0.00 |
| -1120 INSTRUCTIONAL SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -1520 SUBSTITUTE SALARIES AND WAGES | 18,000.00 | 0.00 | 18,000.00 | 18,000.00 | 0.00 |
| PERSONAL SERVICES | 95,564.00 | (62,051.00) | 33,513.00 | 33,513.00 | 0.00 |
| -2100 FICA BENEFITS | 5,903.00 | (3,338.74) | 2,564.26 | 1,417.00 | (1,147.26) |
| -2210 VRS BENEFITS | 6,927.00 | (6,927.00) | 0.00 | 0.00 | 0.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 5,616.00 | (936.00) | 4,680.00 | 5,604.00 | 924.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 217.00 | (217.00) | 0.00 | 217.00 | 217.00 |
| -2700 WORKER'S COMPENSATION | 5.00 | 0.00 | 5.00 | 0.00 | (5.00) |
| -2750 RETIREE HEALTH CARE CREDIT | 465.00 | (465.00) | 0.00 | 465.00 | 465.00 |
| -2820 EDUCATION-TUITION ASSISTANCE | 78,500.00 | 6,900.00 | 85,400.00 | 78,500.00 | (6,900.00) |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 97,633.00 | (4,983.74) | 92,649.26 | 86,203.00 | (6,446.26) |
| -3120 PURCHASED PROFESSIONAL SERVICES | 50,000.00 | 35,163.43 | 85,163.43 | 67,919.36 | (17,244.07) |
| PURCHASED SERVICES | 50,000.00 | 35,163.43 | 85,163.43 | 67,919.36 | (17,244.07) |
| -5500 TRAVEL | 14,147.00 | 0.00 | 14,147.00 | 14,147.00 | 0.00 |
| -5800 MISCELLANEOUS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER CHARGES | 14,147.00 | 0.00 | 14,147.00 | 14,147.00 | 0.00 |
| -6001 OFFICE SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -6013 EDUCATIONAL & RECREATIONAL SUPPLIES | 8,747.00 | 0.00 | 8,747.00 | 8,747.00 | 0.00 |
| MATERIALS AND SUPPLIES | 8,747.00 | 0.00 | 8,747.00 | 8,747.00 | 0.00 |
| Subtotal ADMINISTRATIVE UNIT | 266,091.00 | (31,871.31) | 234,219.69 | 210,529.36 | (23,690.33) |
| Subtotal REGULAR EDUCATION | 1,109,398.74 | (78,631.27) | 1,030,767.47 | 1,019,506.36 | (11,261.11) |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Improvement of Instruction
Cost Center: Elementary
Program: Special Education

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1110 ADMINISTRATIVE SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -1120 INSTRUCTIONAL SALARIES AND WAGES | 97,372.00 | (97,372.00) | 0.00 | 0.00 | 0.00 |
| -1130 OTHER PROFESSIONAL SALARIES & WAGES | 97,372.00 | (30,964.00) | 66,408.00 | 66,408.00 | 0.00 |
| -1150 CLERICAL WAGES AND SALARIES | 35,903.00 | 0.00 | 35,903.00 | 35,903.00 | 0.00 |
| PERSONAL SERVICES | 230,647.00 | (128,336.00) | 102,311.00 | 102,311.00 | 0.00 |
| -2100 FICA BENEFITS | 10,036.00 | (2,301.17) | 7,734.83 | 7,685.00 | (49.83) |
| -2210 VRS BENEFITS | 11,901.00 | (2,764.72) | 9,136.28 | 11,592.00 | 2,455.72 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 14,040.00 | (3,744.00) | 10,296.00 | 11,232.00 | 936.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 374.00 | (87.00) | 287.00 | 287.00 | 0.00 |
| -2700 WORKER'S COMPENSATION | 152.79 | 0.00 | 152.79 | 0.00 | (152.79) |
| -2750 RETIREE HEALTH CARE CREDIT | 799.00 | (185.60) | 613.40 | 613.00 | (0.40) |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 37,302.79 | (9,082.49) | 28,220.30 | 31,409.00 | 3,188.70 |
| -3120 PURCHASED PROFESSIONAL SERVICES | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| PURCHASED SERVICES | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| -5500 TRAVEL | 1,321.00 | 0.00 | 1,321.00 | 1,321.00 | 0.00 |
| OTHER CHARGES | 1,321.00 | 0.00 | 1,321.00 | 1,321.00 | 0.00 |
| -8102 ADDITIONAL FURNITURE AND FIXTURES | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| CAPITAL OUTLAY | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| Subtotal ELEMENTARY | 276,270.79 | (137,418.49) | 138,852.30 | 142,041.00 | 3,188.70 |

PELTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Improvement of Instruction
Cost Center: Secondary
Program: Special Education

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1110 ADMINISTRATIVE SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -1120 INSTRUCTIONAL SALARIES AND WAGES | 30,964.00 | (30,964.00) | 0.00 | 0.00 | 0.00 |
| -1130 OTHER PROFESSIONAL SALARIES & WAGES | 30,964.00 | (30,964.00) | 0.00 | 0.00 | 0.00 |
| -1150 CLERICAL WAGES AND SALARIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PERSONAL SERVICES | 61,928.00 | (61,928.00) | 0.00 | 0.00 | 0.00 |
| -2100 FICA BENEFITS | 2,307.00 | (2,307.00) | 0.00 | 0.00 | 0.00 |
| -2210 VRS BENEFITS | 2,765.00 | (2,765.00) | 0.00 | 0.00 | 0.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 2,808.00 | (2,808.00) | 0.00 | 0.00 | 0.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 87.00 | (87.00) | 0.00 | 0.00 | 0.00 |
| -2700 WORKER'S COMPENSATION | 65.40 | 0.00 | 65.40 | 0.00 | (65.40) |
| -2750 RETIREE HEALTH CARE CREDIT | 186.00 | (186.00) | 0.00 | 0.00 | 0.00 |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 8,218.40 | (8,153.00) | 65.40 | 0.00 | (65.40) |
| -3120 PURCHASED PROFESSIONAL SERVICES | 3,000.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| PURCHASED SERVICES | 3,000.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| -5500 TRAVEL | 500.00 | (500.00) | 0.00 | 0.00 | 0.00 |
| -5800 MISCELLANEOUS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER CHARGES | 500.00 | (500.00) | 0.00 | 0.00 | 0.00 |
| -6013 EDUCATIONAL & RECREATIONAL SUPPLIES | 2,500.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 |
| MATERIALS AND SUPPLIES | 2,500.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 |
| Subtotal SECONDARY | 76,146.40 | (70,581.00) | 5,565.40 | 5,500.00 | (65.40) |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Improvement of Instruction
Cost Center: Administrative
Program: Special Education

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1110 ADMINISTRATIVE SALARIES AND WAGES | 86,513.00 | 0.00 | 86,513.00 | 86,513.00 | 0.00 |
| PERSONAL SERVICES | 86,513.00 | 0.00 | 86,513.00 | 86,513.00 | 0.00 |
| -2100 FICA BENEFITS | 6,272.00 | 0.00 | 6,272.00 | 6,240.00 | (32.00) |
| -2210 VRS BENEFITS | 7,726.00 | 0.00 | 7,726.00 | 9,802.00 | 2,076.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 5,616.00 | 0.00 | 5,616.00 | 5,616.00 | 0.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 242.00 | 0.00 | 242.00 | 242.00 | 0.00 |
| -2700 WORKER'S COMPENSATION | 99.52 | 0.00 | 99.52 | 0.00 | (99.52) |
| -2750 RETIREE HEALTH CARE CREDIT | 519.00 | 0.00 | 519.00 | 519.00 | 0.00 |
| EMPLOYEE BENEFITS | 20,474.52 | 0.00 | 20,474.52 | 22,419.00 | 1,944.48 |
| -6001 OFFICE SUPPLIES | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 |
| MATERIALS AND SUPPLIES | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 |
| Subtotal ADMINISTRATIVE UNIT | 106,987.52 | 2,000.00 | 108,987.52 | 110,932.00 | 1,944.48 |
| Subtotal SPECIAL EDUCATION | 459,404.71 | (205,999.49) | 253,405.22 | 258,473.00 | 5,067.78 |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Improvement of Instruction
Cost Center: Elementary
Program: Vocational

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1110 ADMINISTRATIVE SALARIES AND WAGES | 50,284.00 | 0.00 | 50,284.00 | 50,284.00 | 0.00 |
| -1150 CLERICAL WAGES AND SALARIES | 2,593.00 | 0.00 | 2,593.00 | 2,593.00 | 0.00 |
| PERSONAL SERVICES | 52,877.00 | 0.00 | 52,877.00 | 52,877.00 | 0.00 |
| -2100 FICA BENEFITS | 3,934.00 | 0.00 | 3,934.00 | 3,921.00 | (13.00) |
| -2210 VRS BENEFITS | 3,212.00 | 0.00 | 3,212.00 | 4,076.00 | 864.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 2,952.00 | 0.00 | 2,952.00 | 2,952.00 | 0.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 101.00 | 0.00 | 101.00 | 101.00 | 0.00 |
| -2700 WORKER'S COMPENSATION | 67.61 | 0.00 | 67.61 | 0.00 | (67.61) |
| -2750 RETIREE HEALTH CARE CREDIT | 216.00 | 0.00 | 216.00 | 216.00 | 0.00 |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 10,482.61 | 0.00 | 10,482.61 | 11,266.00 | 783.39 |
| -5500 TRAVEL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -6013 EDUCATIONAL & RECREATIONAL SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MATERIALS AND SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal ELEMENTARY | 63,359.61 | 0.00 | 63,359.61 | 64,143.00 | 783.39 |

PENNSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Improvement of Instruction
Cost Center: Secondary
Program: Vocational

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1110 ADMINISTRATIVE SALARIES AND WAGES | 50,284.00 | 0.00 | 50,284.00 | 50,284.00 | 0.00 |
| -1150 CLERICAL WAGES AND SALARIES | 2,593.00 | 0.00 | 2,593.00 | 2,593.00 | 0.00 |
| PERSONAL SERVICES | 52,877.00 | 0.00 | 52,877.00 | 52,877.00 | 0.00 |
| -2100 FICA BENEFITS | 3,934.00 | 0.00 | 3,934.00 | 3,921.00 | (13.00) |
| -2210 VRS BENEFITS | 3,212.00 | 0.00 | 3,212.00 | 4,076.00 | 864.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 2,952.00 | 0.00 | 2,952.00 | 2,952.00 | 0.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 101.00 | 0.00 | 101.00 | 101.00 | 0.00 |
| -2700 WORKER'S COMPENSATION | 67.61 | 0.00 | 67.61 | 0.00 | (67.61) |
| -2750 RETIREE HEALTH CARE CREDIT | 216.00 | 0.00 | 216.00 | 216.00 | 0.00 |
| -2820 EDUCATION-TUITION ASSISTANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 10,482.61 | 0.00 | 10,482.61 | 11,266.00 | 783.39 |
| -5500 TRAVEL | 2,297.00 | 0.00 | 2,297.00 | 2,297.00 | 0.00 |
| -5800 MISCELLANEOUS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER CHARGES | 2,297.00 | 0.00 | 2,297.00 | 2,297.00 | 0.00 |
| -6013 EDUCATIONAL & RECREATIONAL SUPPLIES | 500.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| MATERIALS AND SUPPLIES | 500.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| Subtotal SECONDARY | 66,156.61 | 0.00 | 66,156.61 | 66,940.00 | 783.39 |
| Subtotal VOCATIONAL EDUCATION | 129,516.22 | 0.00 | 129,516.22 | 131,083.00 | 1,566.78 |
| TOTAL IMPROVEMENT OF INSTRUCTION | 1,698,319.67 | (284,630.76) | 1,413,688.91 | 1,409,062.36 | (4,626.55) |

PENNSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Media Services
Cost Center: Elementary
Program: Regular

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1120 INSTRUCTIONAL SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -1122 LIBRARIAN SALARIES AND WAGES | 654,560.00 | (3,160.00) | 651,400.00 | 600,070.00 | (51,330.00) |
| -1140 TECHNICAL SALARIES AND WAGES | 26,324.00 | 0.00 | 26,324.00 | 26,324.00 | 0.00 |
| -1150 CLERICAL WAGES AND SALARIES | 30,040.00 | (400.00) | 29,640.00 | 29,640.00 | 0.00 |
| -1520 SUBSTITUTE SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -1620 SUPPLEMENTAL SALARIES AND WAGES | 0.00 | 400.00 | 400.00 | 400.00 | 0.00 |
| PERSONAL SERVICES | 710,924.00 | (3,160.00) | 707,764.00 | 656,434.00 | (51,330.00) |
| -2100 FICA BENEFITS | 51,596.00 | 0.00 | 51,596.00 | 46,647.00 | (4,949.00) |
| -2210 VRS BENEFITS | 61,961.00 | 0.00 | 61,961.00 | 69,454.00 | 7,493.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 61,876.00 | 0.00 | 61,876.00 | 71,124.00 | 9,248.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 1,941.00 | 0.00 | 1,941.00 | 1,715.00 | (226.00) |
| -2700 WORKER'S COMPENSATION | 978.41 | 0.00 | 978.41 | 0.00 | (978.41) |
| -2750 RETIREE HEALTH CARE CREDIT | 4,166.00 | 0.00 | 4,166.00 | 3,681.00 | (485.00) |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 182,518.41 | 0.00 | 182,518.41 | 192,621.00 | 10,102.59 |
| -3120 PURCHASED PROFESSIONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -3310 REPAIRS & MAINTENANCE | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| PURCHASED SERVICES | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| -5500 TRAVEL | 367.00 | 0.00 | 367.00 | 367.00 | 0.00 |
| OTHER CHARGES | 367.00 | 0.00 | 367.00 | 367.00 | 0.00 |
| -6012 BOOKS AND SUBSCRIPTIONS | 107,534.46 | 0.00 | 107,534.46 | 82,690.46 | (24,844.00) |
| -6013 EDUCATIONAL & RECREATIONAL SUPPLIES | 7,000.00 | 0.00 | 7,000.00 | 13,000.00 | 6,000.00 |
| MATERIALS AND SUPPLIES | 114,534.46 | 0.00 | 114,534.46 | 95,690.46 | (18,844.00) |
| -8101 ADDITIONAL MACHINERY & EQUIPMENT | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 |
| CAPITAL OUTLAY | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 |
| Subtotal ELEMENTARY | 1,033,343.87 | (3,160.00) | 1,030,183.87 | 970,112.46 | (60,071.41) |

PENNSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Media Services
Cost Center: Secondary
Program: Regular

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1120 INSTRUCTIONAL SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -1122 LIBRARIAN SALARIES AND WAGES | 189,700.00 | 3,160.00 | 192,860.00 | 192,860.00 | 0.00 |
| -1520 SUBSTITUTE SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PERSONAL SERVICES | 189,700.00 | 3,160.00 | 192,860.00 | 192,860.00 | 0.00 |
| -2100 FICA BENEFITS | 13,483.00 | 0.00 | 13,483.00 | 13,215.00 | (268.00) |
| -2210 VRS BENEFITS | 15,171.00 | 0.00 | 15,171.00 | 18,456.00 | 3,285.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 18,864.00 | 936.00 | 19,800.00 | 23,664.00 | 3,864.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 476.00 | 0.00 | 476.00 | 457.00 | (19.00) |
| -2700 WORKER'S COMPENSATION | 260.65 | 0.00 | 260.65 | 0.00 | (260.65) |
| -2750 RETIREE HEALTH CARE CREDIT | 1,020.00 | 0.00 | 1,020.00 | 978.00 | (42.00) |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 19,274.65 | 936.00 | 50,210.65 | 56,770.00 | 6,559.35 |
| -3310 REPAIRS & MAINTENANCE | 5,200.00 | 0.00 | 5,200.00 | 5,200.00 | 0.00 |
| PURCHASED SERVICES | 5,200.00 | 0.00 | 5,200.00 | 5,200.00 | 0.00 |
| -5500 TRAVEL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -6012 BOOKS AND SUBSCRIPTIONS | 49,297.60 | 0.00 | 49,297.60 | 38,297.60 | (11,000.00) |
| -6013 EDUCATIONAL & RECREATIONAL SUPPLIES | 2,000.00 | 0.00 | 2,000.00 | 3,750.00 | 1,750.00 |
| MATERIALS AND SUPPLIES | 51,297.60 | 0.00 | 51,297.60 | 42,047.60 | (9,250.00) |
| -8102 ADDITIONAL FURNITURE AND FIXTURES | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| -8201 REPLACEMENT MACHINERY & EQUIPMENT | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| CAPITAL OUTLAY | 4,000.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 |
| ***** | | | | | |
| Subtotal SECONDARY | 299,472.25 | 4,096.00 | 303,568.25 | 300,877.60 | (2,690.65) |
| ***** | | | | | |
| Subtotal REGULAR EDUCATION | 1,332,816.12 | 936.00 | 1,333,752.12 | 1,270,990.06 | (62,762.06) |
| ***** | | | | | |
| TOTAL MEDIA SERVICES | 1,332,816.12 | 936.00 | 1,333,752.12 | 1,270,990.06 | (62,762.06) |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Office of the Principal
Cost Center: Elementary
Program: Regular

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|--|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1126 PRINCIPAL SALARIES AND WAGES | 1,120,731.00 | 0.00 | 1,120,731.00 | 1,115,745.00 | (4,986.00) |
| -1127 ASST. PRINCIPAL SALARIES AND WAGES | 605,081.00 | 0.00 | 605,081.00 | 532,026.00 | (73,055.00) |
| -1150 CLERICAL WAGES AND SALARIES | 650,349.00 | (5,565.50) | 644,783.50 | 625,289.00 | (19,494.50) |
| -1520 SUBSTITUTE SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PERSONAL SERVICES | 2,376,161.00 | (5,565.50) | 2,370,595.50 | 2,273,060.00 | (97,535.50) |
| -2100 FICA BENEFITS | 174,132.00 | 0.00 | 174,132.00 | 164,811.00 | (9,321.00) |
| -2210 VRS BENEFITS | 201,770.00 | (4,417.24) | 197,352.76 | 242,928.00 | 45,575.24 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 218,952.00 | (23,656.00) | 195,296.00 | 227,676.00 | 32,380.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 6,326.00 | 0.00 | 6,326.00 | 6,003.00 | (323.00) |
| -2700 WORKER'S COMPENSATION | 3,186.98 | 0.00 | 3,186.98 | 0.00 | (3,186.98) |
| -2750 RETIREE HEALTH CARE CREDIT | 13,556.00 | 0.00 | 13,556.00 | 12,864.00 | (692.00) |
| -2830 TERMINAL LEAVE PAYMENTS | 19,125.00 | 0.00 | 19,125.00 | 19,125.00 | 0.00 |
| EMPLOYEE BENEFITS | 637,047.98 | (28,073.24) | 608,974.74 | 673,407.00 | 64,432.26 |
| -3320 MAINTENANCE SERVICE CONTRACTS | 103,296.00 | 0.00 | 103,296.00 | 103,296.00 | 0.00 |
| PURCHASED SERVICES | 103,296.00 | 0.00 | 103,296.00 | 103,296.00 | 0.00 |
| -5203 TELECOMMUNICATIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -5500 TRAVEL | 6,606.00 | 0.00 | 6,606.00 | 6,606.00 | 0.00 |
| OTHER CHARGES | 6,606.00 | 0.00 | 6,606.00 | 6,606.00 | 0.00 |
| Subtotal ELEMENTARY | 3,123,110.98 | (33,638.74) | 3,089,472.24 | 3,056,369.00 | (33,103.24) |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Office of the Principal
Cost Center: Secondary
Program: Regular

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|--|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1126 PRINCIPAL SALARIES AND WAGES | 345,232.00 | 0.00 | 345,232.00 | 345,232.00 | 0.00 |
| -1127 ASST. PRINCIPAL SALARIES AND WAGES | 515,318.00 | 0.00 | 515,318.00 | 503,960.00 | (11,358.00) |
| -1150 CLERICAL WAGES AND SALARIES | 239,081.00 | 0.00 | 239,081.00 | 238,752.00 | (329.00) |
| -1520 SUBSTITUTE SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PERSONAL SERVICES | 1,099,631.00 | 0.00 | 1,099,631.00 | 1,087,944.00 | (11,687.00) |
| -2100 FICA BENEFITS | 80,705.00 | 0.00 | 80,705.00 | 78,346.00 | (2,359.00) |
| -2210 VRS BENEFITS | 95,347.00 | 0.00 | 95,347.00 | 116,616.00 | 21,269.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 111,888.00 | 0.00 | 111,888.00 | 105,726.00 | (6,162.00) |
| -2400 GROUP LIFE INSURANCE BENEFITS | 2,992.00 | 0.00 | 2,992.00 | 2,885.00 | (107.00) |
| -2700 WORKER'S COMPENSATION | 1,462.50 | 0.00 | 1,462.50 | 0.00 | (1,462.50) |
| -2750 RETIREE HEALTH CARE CREDIT | 6,407.00 | 0.00 | 6,407.00 | 6,176.00 | (231.00) |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 298,801.50 | 0.00 | 298,801.50 | 309,749.00 | 10,947.50 |
| -3320 MAINTENANCE SERVICE CONTRACTS | 53,088.00 | 0.00 | 53,088.00 | 53,088.00 | 0.00 |
| PURCHASED SERVICES | 53,088.00 | 0.00 | 53,088.00 | 53,088.00 | 0.00 |
| -5500 TRAVEL | 6,238.00 | 0.00 | 6,238.00 | 6,238.00 | 0.00 |
| OTHER CHARGES | 6,238.00 | 0.00 | 6,238.00 | 6,238.00 | 0.00 |
| Subtotal SECONDARY | 1,457,758.50 | 0.00 | 1,457,758.50 | 1,457,019.00 | (739.50) |
| Subtotal REGULAR EDUCATION | 4,580,869.48 | (33,638.74) | 4,547,230.74 | 4,513,388.00 | (33,842.74) |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Office of the Principal
Cost Center: Secondary
Program: Vocational

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1126 PRINCIPAL SALARIES AND WAGES | 97,160.00 | 0.00 | 97,160.00 | 97,160.00 | 0.00 |
| -1150 CLERICAL WAGES AND SALARIES | 27,013.00 | 35,903.00 | 62,916.00 | 62,916.00 | 0.00 |
| -1520 SUBSTITUTE SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PERSONAL SERVICES | 124,173.00 | 35,903.00 | 160,076.00 | 160,076.00 | 0.00 |
| -2100 FICA BENEFITS | 8,363.00 | 2,683.50 | 11,046.50 | 11,480.00 | 433.50 |
| -2210 VRS BENEFITS | 9,771.00 | 3,206.16 | 12,977.16 | 16,465.00 | 3,487.84 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 5,736.00 | 4,680.00 | 10,416.00 | 11,232.00 | 816.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 307.00 | 100.56 | 407.56 | 408.00 | 0.44 |
| -2700 WORKER'S COMPENSATION | 189.13 | 0.00 | 189.13 | 0.00 | (189.13) |
| -2750 RETIREE HEALTH CARE CREDIT | 656.00 | 215.40 | 871.40 | 871.00 | (0.40) |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 25,022.13 | 10,885.62 | 35,907.75 | 40,456.00 | 4,548.25 |
| -3320 MAINTENANCE SERVICE CONTRACTS | 5,800.00 | 0.00 | 5,800.00 | 5,800.00 | 0.00 |
| PURCHASED SERVICES | 5,800.00 | 0.00 | 5,800.00 | 5,800.00 | 0.00 |
| -5500 TRAVEL | 2,936.00 | 0.00 | 2,936.00 | 2,936.00 | 0.00 |
| OTHER CHARGES | 2,936.00 | 0.00 | 2,936.00 | 2,936.00 | 0.00 |
| -6001 OFFICE SUPPLIES | 1,300.00 | 0.00 | 1,300.00 | 1,300.00 | 0.00 |
| -6013 EDUCATIONAL & RECREATIONAL SUPPLIES | 16,750.00 | 0.00 | 16,750.00 | 16,750.00 | 0.00 |
| MATERIALS AND SUPPLIES | 18,050.00 | 0.00 | 18,050.00 | 18,050.00 | 0.00 |
| Subtotal SECONDARY | 175,981.13 | 46,788.62 | 222,769.75 | 227,318.00 | 4,548.25 |
| Subtotal VOCATIONAL EDUCATION | 175,981.13 | 46,788.62 | 222,769.75 | 227,318.00 | 4,548.25 |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Office of the Principal
Cost Center: Secondary
Program: Other Education

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|-------------------------------------|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1126 PRINCIPAL SALARIES AND WAGES | 93,118.00 | 0.00 | 93,118.00 | 93,118.00 | 0.00 |
| -1150 CLERICAL WAGES AND SALARIES | 61,571.00 | 0.00 | 61,571.00 | 30,608.00 | (30,963.00) |
| -1520 SUBSTITUTE SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PERSONAL SERVICES | 154,689.00 | 0.00 | 154,689.00 | 123,726.00 | (30,963.00) |
| -2100 FICA BENEFITS | 11,040.00 | 0.00 | 11,040.00 | 8,584.00 | (2,456.00) |
| -2210 VRS BENEFITS | 9,768.00 | 0.00 | 9,768.00 | 12,393.00 | 2,625.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 11,376.00 | 0.00 | 11,376.00 | 11,376.00 | 0.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 307.00 | 0.00 | 307.00 | 307.00 | 0.00 |
| -2700 WORKER'S COMPENSATION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -2750 RETIREE HEALTH CARE CREDIT | 657.00 | 0.00 | 657.00 | 657.00 | 0.00 |
| EMPLOYEE BENEFITS | 33,148.00 | 0.00 | 33,148.00 | 33,317.00 | 169.00 |
| Subtotal SECONDARY | 187,837.00 | 0.00 | 187,837.00 | 157,043.00 | (30,794.00) |
| Subtotal OTHER EDUCATION | 187,837.00 | 0.00 | 187,837.00 | 157,043.00 | (30,794.00) |
| TOTAL OFFICE OF THE PRINCIPAL | 4,944,687.61 | 13,149.88 | 4,957,837.49 | 4,897,749.00 | (60,088.49) |

PENNSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Board Services
Cost Center: Administrative

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|--|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1111 BOARD MEMBER SALARIES AND WAGES | 43,200.00 | 0.00 | 43,200.00 | 43,200.00 | 0.00 |
| PERSONAL SERVICES | 43,200.00 | 0.00 | 43,200.00 | 43,200.00 | 0.00 |
| -2100 FICA BENEFITS | 3,304.00 | 0.00 | 3,304.00 | 3,304.00 | 0.00 |
| -2700 WORKER'S COMPENSATION | 4,231.73 | 0.00 | 4,231.73 | 0.00 | (4,231.73) |
| EMPLOYEE BENEFITS | 7,535.73 | 0.00 | 7,535.73 | 3,304.00 | (4,231.73) |
| -3120 PURCHASED PROFESSIONAL SERVICES | 31,000.00 | 0.00 | 31,000.00 | 31,000.00 | 0.00 |
| -3600 ADVERTISING | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| PURCHASED SERVICES | 36,000.00 | 0.00 | 36,000.00 | 36,000.00 | 0.00 |
| -5500 TRAVEL | 5,222.00 | 0.00 | 5,222.00 | 5,222.00 | 0.00 |
| -5800 MISCELLANEOUS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -5801 DUES AND ASSOCIATION MEMBERSHIPS | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| OTHER CHARGES | 15,222.00 | 0.00 | 15,222.00 | 15,222.00 | 0.00 |
| -6001 OFFICE SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -6012 BOOKS AND SUBSCRIPTIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MATERIALS AND SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal ADMINISTRATIVE UNIT | 101,957.73 | 0.00 | 101,957.73 | 97,726.00 | (4,231.73) |
| TOTAL BOARD SERVICES | 101,957.73 | 0.00 | 101,957.73 | 97,726.00 | (4,231.73) |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Executive Administration Services
Cost Center: Administrative

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1110 ADMINISTRATIVE SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -1112 SUPERINTENDENT SALARIES AND WAGES | 127,000.00 | 0.00 | 127,000.00 | 127,000.00 | 0.00 |
| -1113 ASST SUPERINTENDENT SALARIES & WAGE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -1130 OTHER PROFESSIONAL SALARIES & WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -1150 CLERICAL WAGES AND SALARIES | 102,702.00 | 0.00 | 102,702.00 | 102,702.00 | 0.00 |
| -1520 SUBSTITUTE SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PERSONAL SERVICES | 229,702.00 | 0.00 | 229,702.00 | 229,702.00 | 0.00 |
| -2100 FICA BENEFITS | 16,121.00 | 0.00 | 16,121.00 | 16,055.00 | (66.00) |
| -2210 VRS BENEFITS | 20,512.00 | 0.00 | 20,512.00 | 26,025.00 | 5,513.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 30,724.00 | 0.00 | 30,724.00 | 31,395.00 | 671.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 643.00 | 0.00 | 643.00 | 643.00 | 0.00 |
| -2700 WORKER'S COMPENSATION | 527.47 | 0.00 | 527.47 | 0.00 | (527.47) |
| -2750 RETIREE HEALTH CARE CREDIT | 1,378.00 | 0.00 | 1,378.00 | 1,378.00 | 0.00 |
| -2830 TERMINAL LEAVE PAYMENTS | 15,000.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| EMPLOYEE BENEFITS | 84,905.47 | 0.00 | 84,905.47 | 90,496.00 | 5,590.53 |
| -3120 PURCHASED PROFESSIONAL SERVICES | 3,000.00 | 6,000.00 | 9,000.00 | 9,000.00 | 0.00 |
| -3320 MAINTENANCE SERVICE CONTRACTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -3500 PRINTING AND BINDING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -3600 ADVERTISING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PURCHASED SERVICES | 3,000.00 | 6,000.00 | 9,000.00 | 9,000.00 | 0.00 |
| -5400 LEASES AND RENTALS | 6,000.00 | (6,000.00) | 0.00 | 0.00 | 0.00 |
| -5500 TRAVEL | 3,663.00 | 0.00 | 3,663.00 | 3,663.00 | 0.00 |
| -5800 MISCELLANEDUS | 40,200.00 | 0.00 | 40,200.00 | 40,200.00 | 0.00 |
| -5801 DUES AND ASSOCIATION MEMBERSHIPS | 7,500.00 | 0.00 | 7,500.00 | 7,500.00 | 0.00 |
| OTHER CHARGES | 57,363.00 | (6,000.00) | 51,363.00 | 51,363.00 | 0.00 |
| -6001 OFFICE SUPPLIES | 27,000.00 | 0.00 | 27,000.00 | 27,000.00 | 0.00 |
| -6012 BOOKS AND SUBSCRIPTIONS | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| MATERIALS AND SUPPLIES | 29,000.00 | 0.00 | 29,000.00 | 29,000.00 | 0.00 |
| -8102 ADDITIONAL FURNITURE AND FIXTURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CAPITAL OUTLAY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***** | ***** | ***** | ***** | ***** | ***** |
| Subtotal ADMINISTRATIVE UNIT | 403,970.47 | 0.00 | 403,970.47 | 409,561.00 | 5,590.53 |
| ***** | ***** | ***** | ***** | ***** | ***** |
| TOTAL EXECUTIVE ADMINISTRATION SERVICES | 403,970.47 | 0.00 | 403,970.47 | 409,561.00 | 5,590.53 |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Personnel Services
Cost Center: Administrative

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1110 ADMINISTRATIVE SALARIES AND WAGES | 89,954.00 | 0.00 | 89,954.00 | 89,954.00 | 0.00 |
| -1150 CLERICAL WAGES AND SALARIES | 34,421.00 | 0.00 | 34,421.00 | 34,421.00 | 0.00 |
| -1190 SERVICE SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PERSONAL SERVICES | 124,375.00 | 0.00 | 124,375.00 | 124,375.00 | 0.00 |
| -2100 FICA BENEFITS | 9,421.00 | 0.00 | 9,421.00 | 9,202.00 | (219.00) |
| -2210 VRS BENEFITS | 11,107.00 | 0.00 | 11,107.00 | 14,092.00 | 2,985.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 10,944.00 | 0.00 | 10,944.00 | 10,944.00 | 0.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 348.00 | 0.00 | 348.00 | 348.00 | 0.00 |
| -2700 WORKER'S COMPENSATION | 163.63 | 0.00 | 163.63 | 0.00 | (163.63) |
| -2750 RETIREE HEALTH CARE CREDIT | 747.00 | 0.00 | 747.00 | 747.00 | 0.00 |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 32,730.63 | 0.00 | 32,730.63 | 35,333.00 | 2,602.37 |
| -3120 PURCHASED PROFESSIONAL SERVICES | 19,200.00 | 1,083.50 | 20,283.50 | 19,200.00 | (1,083.50) |
| -3500 PRINTING AND BINDING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -3600 ADVERTISING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PURCHASED SERVICES | 19,200.00 | 1,083.50 | 20,283.50 | 19,200.00 | (1,083.50) |
| -5500 TRAVEL | 6,174.00 | 0.00 | 6,174.00 | 6,174.00 | 0.00 |
| -5800 MISCELLANEOUS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -5801 DUES AND ASSOCIATION MEMBERSHIPS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER CHARGES | 6,174.00 | 0.00 | 6,174.00 | 6,174.00 | 0.00 |
| -6001 OFFICE SUPPLIES | 1,600.00 | 0.00 | 1,600.00 | 1,600.00 | 0.00 |
| -6012 BOOKS AND SUBSCRIPTIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MATERIALS AND SUPPLIES | 1,600.00 | 0.00 | 1,600.00 | 1,600.00 | 0.00 |
| -8101 ADDITIONAL MACHINERY & EQUIPMENT | 2,245.75 | 0.00 | 2,245.75 | 2,245.75 | 0.00 |
| CAPITAL OUTLAY | 2,245.75 | 0.00 | 2,245.75 | 2,245.75 | 0.00 |
| Subtotal ADMINISTRATIVE UNIT | 186,325.38 | 1,083.50 | 187,408.88 | 188,927.75 | 1,518.87 |
| TOTAL PERSONNEL SERVICES | 186,325.38 | 1,083.50 | 187,408.88 | 188,927.75 | 1,518.87 |

PENNSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Planning
Cost Center: Administrative

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---------------------------------------|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1144 CENSUS WORKERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -2100 FICA BENEFITS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -3120 PURCHASED PROFESSIONAL SERVICES | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| -3500 PRINTING AND BINDING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PURCHASED SERVICES | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| -5500 TRAVEL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -6001 OFFICE SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MATERIALS AND SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal ADMINISTRATIVE UNIT | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| TOTAL PLANNING SERVICES | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Fiscal Services
Cost Center: Administrative

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1110 ADMINISTRATIVE SALARIES AND WAGES | 161,307.00 | 0.00 | 161,307.00 | 161,307.00 | 0.00 |
| -1130 OTHER PROFESSIONAL SALARIES & WAGES | 46,379.00 | 0.00 | 46,379.00 | 46,379.00 | 0.00 |
| -1150 CLERICAL WAGES AND SALARIES | 103,955.00 | 0.00 | 103,955.00 | 93,883.00 | (10,072.00) |
| PERSONAL SERVICES | 311,641.00 | 0.00 | 311,641.00 | 301,569.00 | (10,072.00) |
| -2100 FICA BENEFITS | 23,020.00 | 0.00 | 23,020.00 | 22,092.00 | (928.00) |
| -2210 VRS BENEFITS | 26,931.00 | 0.00 | 26,931.00 | 34,168.00 | 7,237.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 33,696.00 | 0.00 | 33,696.00 | 33,552.00 | (144.00) |
| -2400 GROUP LIFE INSURANCE BENEFITS | 845.00 | 0.00 | 845.00 | 845.00 | 0.00 |
| -2700 WORKER'S COMPENSATION | 438.30 | 0.00 | 438.30 | 0.00 | (438.30) |
| -2750 RETIREE HEALTH CARE CREDIT | 1,809.00 | 0.00 | 1,809.00 | 1,809.00 | 0.00 |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 86,739.30 | 0.00 | 86,739.30 | 92,466.00 | 5,726.70 |
| -3120 PURCHASED PROFESSIONAL SERVICES | 14,000.00 | 0.00 | 14,000.00 | 14,000.00 | 0.00 |
| -3320 MAINTENANCE SERVICE CONTRACTS | 1,500.00 | 0.00 | 1,500.00 | 1,500.00 | 0.00 |
| PURCHASED SERVICES | 15,500.00 | 0.00 | 15,500.00 | 15,500.00 | 0.00 |
| -5500 TRAVEL | 2,564.00 | 0.00 | 2,564.00 | 2,564.00 | 0.00 |
| -5800 MISCELLANEOUS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -5801 DUES AND ASSOCIATION MEMBERSHIPS | 250.00 | 0.00 | 250.00 | 250.00 | 0.00 |
| OTHER CHARGES | 2,814.00 | 0.00 | 2,814.00 | 2,814.00 | 0.00 |
| -6001 OFFICE SUPPLIES | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| -6012 BOOKS AND SUBSCRIPTIONS | 600.00 | 0.00 | 600.00 | 600.00 | 0.00 |
| MATERIALS AND SUPPLIES | 5,600.00 | 0.00 | 5,600.00 | 5,600.00 | 0.00 |
| -8102 ADDITIONAL FURNITURE AND FIXTURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -8202 REPLACEMENT FURNITURE & FIXTURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CAPITAL OUTLAY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal ADMINISTRATIVE UNIT | 422,294.30 | 0.00 | 422,294.30 | 417,949.00 | (4,345.30) |
| TOTAL FISCAL SERVICES | 422,294.30 | 0.00 | 422,294.30 | 417,949.00 | (4,345.30) |

PENNSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Reprographics
Cost Center: Administrative

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1150 CLERICAL WAGES AND SALARIES | 30,040.00 | 0.00 | 30,040.00 | 30,040.00 | 0.00 |
| PERSONAL SERVICES | 30,040.00 | 0.00 | 30,040.00 | 30,040.00 | 0.00 |
| -2100 FICA BENEFITS | 2,206.00 | 0.00 | 2,206.00 | 2,183.00 | (23.00) |
| -2210 VRS BENEFITS | 2,683.00 | 0.00 | 2,683.00 | 3,404.00 | 721.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 5,616.00 | 0.00 | 5,616.00 | 5,616.00 | 0.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 84.00 | 0.00 | 84.00 | 84.00 | 0.00 |
| -2700 WORKER'S COMPENSATION | 38.47 | 0.00 | 38.47 | 0.00 | (38.47) |
| -2750 RETIREE HEALTH CARE CREDIT | 180.00 | 0.00 | 180.00 | 180.00 | 0.00 |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 10,807.47 | 0.00 | 10,807.47 | 11,467.00 | 659.53 |
| -3310 REPAIRS & MAINTENANCE | 1,200.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 |
| -3320 MAINTENANCE SERVICE CONTRACTS | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| -3500 PRINTING AND BINDING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PURCHASED SERVICES | 6,200.00 | 0.00 | 6,200.00 | 6,200.00 | 0.00 |
| -5400 LEASES AND RENTALS | 33,000.00 | 0.00 | 33,000.00 | 33,000.00 | 0.00 |
| -5500 TRAVEL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -5800 MISCELLANEOUS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER CHARGES | 33,000.00 | 0.00 | 33,000.00 | 33,000.00 | 0.00 |
| -6001 OFFICE SUPPLIES | 34,000.00 | 0.00 | 34,000.00 | 34,000.00 | 0.00 |
| MATERIALS AND SUPPLIES | 34,000.00 | 0.00 | 34,000.00 | 34,000.00 | 0.00 |
| -8101 ADDITIONAL MACHINERY & EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -8102 ADDITIONAL FURNITURE AND FIXTURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -8201 REPLACEMENT MACHINERY & EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -8202 REPLACEMENT FURNITURE & FIXTURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CAPITAL OUTLAY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal ADMINISTRATIVE UNIT | 114,047.47 | 0.00 | 114,047.47 | 114,707.00 | 659.53 |
| TOTAL REPROGRAPHICS | 114,047.47 | 0.00 | 114,047.47 | 114,707.00 | 659.53 |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Attendance Services
Cost Center: Administrative

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|-------------------------------------|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1150 CLERICAL WAGES AND SALARIES | 23,028.00 | 0.00 | 23,028.00 | 23,028.00 | 0.00 |
| PERSONAL SERVICES | 23,028.00 | 0.00 | 23,028.00 | 23,028.00 | 0.00 |
| -2100 FICA BENEFITS | 1,684.00 | 0.00 | 1,684.00 | 1,664.00 | (20.00) |
| -2210 VRS BENEFITS | 2,056.00 | 0.00 | 2,056.00 | 2,609.00 | 553.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 4,680.00 | 0.00 | 4,680.00 | 4,680.00 | 0.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 65.00 | 0.00 | 65.00 | 65.00 | 0.00 |
| -2700 WORKER'S COMPENSATION | 31.56 | 0.00 | 31.56 | 0.00 | (31.56) |
| -2750 RETIREE HEALTH CARE CREDIT | 138.00 | 0.00 | 138.00 | 138.00 | 0.00 |
| EMPLOYEE BENEFITS | 8,654.56 | 0.00 | 8,654.56 | 9,156.00 | 501.44 |
| -3100 PROFESSIONAL SERVICES | 3,000.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| PURCHASED SERVICES | 3,000.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| -5500 TRAVEL | 1,274.00 | 0.00 | 1,274.00 | 1,274.00 | 0.00 |
| OTHER CHARGES | 1,274.00 | 0.00 | 1,274.00 | 1,274.00 | 0.00 |
| Subtotal ADMINISTRATIVE UNIT | 35,956.56 | 0.00 | 35,956.56 | 36,458.00 | 501.44 |
| TOTAL ATTENDANCE SERVICES | 35,956.56 | 0.00 | 35,956.56 | 36,458.00 | 501.44 |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Health Services
Cost Center: Administrative

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1101 SCHOOL NURSE SALARIES AND WAGES | 467,354.00 | 0.00 | 467,354.00 | 465,354.00 | (2,000.00) |
| -1150 CLERICAL WAGES AND SALARIES | 21,965.00 | 0.00 | 21,965.00 | 21,965.00 | 0.00 |
| -1520 SUBSTITUTE SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PERSONAL SERVICES | 489,319.00 | 0.00 | 489,319.00 | 487,319.00 | (2,000.00) |
| -2100 FICA BENEFITS | 36,268.00 | 0.00 | 36,268.00 | 35,408.00 | (860.00) |
| -2210 VRS BENEFITS | 43,700.00 | 0.00 | 43,700.00 | 55,218.00 | 11,518.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 61,536.00 | 0.00 | 61,536.00 | 66,216.00 | 4,680.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 1,366.00 | 0.00 | 1,366.00 | 1,360.00 | (6.00) |
| -2700 WORKER'S COMPENSATION | 476.24 | 0.00 | 476.24 | 0.00 | (476.24) |
| -2750 RETIREE HEALTH CARE CREDIT | 2,936.00 | 0.00 | 2,936.00 | 2,924.00 | (12.00) |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 146,282.24 | 0.00 | 146,282.24 | 161,126.00 | 14,843.76 |
| -3120 PURCHASED PROFESSIONAL SERVICES | 6,000.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| PURCHASED SERVICES | 6,000.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| -5203 TELECOMMUNICATIONS | 1,560.00 | 0.00 | 1,560.00 | 1,560.00 | 0.00 |
| -5500 TRAVEL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -5800 MISCELLANEOUS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER CHARGES | 1,560.00 | 0.00 | 1,560.00 | 1,560.00 | 0.00 |
| -6001 OFFICE SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -6012 BOOKS AND SUBSCRIPTIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -6013 EDUCATIONAL & RECREATIONAL SUPPLIES | 3,500.00 | 0.00 | 3,500.00 | 3,500.00 | 0.00 |
| MATERIALS AND SUPPLIES | 3,500.00 | 0.00 | 3,500.00 | 3,500.00 | 0.00 |
| Subtotal ADMINISTRATIVE UNIT | 646,661.24 | 0.00 | 646,661.24 | 659,505.00 | 12,843.76 |
| Subtotal REGULAR EDUCATION | 646,661.24 | 0.00 | 646,661.24 | 659,505.00 | 12,843.76 |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Health Services
Cost Center: Administrative
Program: Special Education

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| 1131 SCHOOL NURSE SALARIES AND WAGES | 52,658.00 | 0.00 | 52,658.00 | 52,658.00 | 0.00 |
| PERSONAL SERVICES | 52,658.00 | 0.00 | 52,658.00 | 52,658.00 | 0.00 |
| -2100 FICA BENEFITS | 4,019.00 | 0.00 | 4,019.00 | 3,471.00 | (548.00) |
| -2210 VRS BENEFITS | 3,941.00 | 0.00 | 3,941.00 | 5,000.00 | 1,059.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 0.00 | 0.00 | 0.00 | 144.00 | 144.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 124.00 | 0.00 | 124.00 | 124.00 | 0.00 |
| -2700 WORKER'S COMPENSATION | 119.63 | 0.00 | 119.63 | 0.00 | (119.63) |
| -2750 RETIREE HEALTH CARE CREDIT | 265.00 | 0.00 | 265.00 | 265.00 | 0.00 |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 8,468.63 | 0.00 | 8,468.63 | 9,004.00 | 535.37 |
| -3120 PURCHASED PROFESSIONAL SERVICES | 199,875.00 | 12,289.00 | 212,164.00 | 212,164.00 | 0.00 |
| PURCHASED SERVICES | 199,875.00 | 12,289.00 | 212,164.00 | 212,164.00 | 0.00 |
| -5500 TRAVEL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -5800 MISCELLANEOUS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -6001 OFFICE SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -6012 BOOKS AND SUBSCRIPTIONS | 640.00 | 0.00 | 640.00 | 640.00 | 0.00 |
| -6013 EDUCATIONAL & RECREATIONAL SUPPLIES | 0.00 | 8,961.00 | 8,961.00 | 8,961.00 | 0.00 |
| MATERIALS AND SUPPLIES | 640.00 | 8,961.00 | 9,601.00 | 9,601.00 | 0.00 |
| -8101 ADDITIONAL MACHINERY & EQUIPMENT | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 |
| CAPITAL OUTLAY | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 |
| Subtotal ADMINISTRATIVE UNIT | 261,641.63 | 22,250.00 | 283,891.63 | 284,427.00 | 535.37 |
| Subtotal SPECIAL EDUCATION | 261,641.63 | 22,250.00 | 283,891.63 | 284,427.00 | 535.37 |
| TOTAL HEALTH SERVICES | 908,302.87 | 22,250.00 | 930,552.87 | 943,932.00 | 13,379.13 |

PENNSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Psychological Services
Cost Center: Administrative

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1130 OTHER PROFESSIONAL SALARIES & WAGES | 404,630.00 | 0.00 | 404,630.00 | 396,354.00 | (8,276.00) |
| PERSONAL SERVICES | 404,630.00 | 0.00 | 404,630.00 | 396,354.00 | (8,276.00) |
| -2100 FICA BENEFITS | 22,974.00 | 3,045.52 | 26,019.52 | 21,092.00 | (4,927.52) |
| -2210 VRS BENEFITS | 29,257.00 | 1,248.42 | 30,505.42 | 32,220.00 | 1,714.58 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 22,320.00 | 0.00 | 22,320.00 | 26,532.00 | 4,212.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 917.00 | 39.54 | 956.54 | 795.00 | (160.54) |
| -2700 WORKER'S COMPENSATION | 539.16 | 0.00 | 539.16 | 0.00 | (539.16) |
| -2750 RETIREE HEALTH CARE CREDIT | 1,966.00 | 83.76 | 2,049.76 | 1,707.00 | (342.76) |
| -2820 EDUCATION-TUITION ASSISTANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 77,973.16 | 4,417.24 | 82,390.40 | 82,347.00 | (43.40) |
| -3120 PURCHASED PROFESSIONAL SERVICES | 17,500.00 | 0.00 | 17,500.00 | 17,500.00 | 0.00 |
| PURCHASED SERVICES | 17,500.00 | 0.00 | 17,500.00 | 17,500.00 | 0.00 |
| -5500 TRAVEL | 5,222.00 | 0.00 | 5,222.00 | 5,222.00 | 0.00 |
| OTHER CHARGES | 5,222.00 | 0.00 | 5,222.00 | 5,222.00 | 0.00 |
| -6012 BOOKS AND SUBSCRIPTIONS | 2,500.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 |
| -6013 EDUCATIONAL & RECREATIONAL SUPPLIES | 24,000.00 | 0.00 | 24,000.00 | 24,000.00 | 0.00 |
| MATERIALS AND SUPPLIES | 26,500.00 | 0.00 | 26,500.00 | 26,500.00 | 0.00 |
| -8101 ADDITIONAL MACHINERY & EQUIPMENT | 3,000.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| -8102 ADDITIONAL FURNITURE AND FIXTURES | 1,500.00 | 0.00 | 1,500.00 | 1,500.00 | 0.00 |
| CAPITAL OUTLAY | 4,500.00 | 0.00 | 4,500.00 | 4,500.00 | 0.00 |
| Subtotal ADMINISTRATIVE UNIT | 536,325.16 | 4,417.24 | 540,742.40 | 532,423.00 | (8,319.40) |
| TOTAL PSYCHOLOGICAL SERVICES | 536,325.16 | 4,417.24 | 540,742.40 | 532,423.00 | (8,319.40) |

PENNSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Speech and Audiology Services
Cost Center: Administrative
Program: Special Education

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1130 OTHER PROFESSIONAL SALARIES & WAGES | 323,423.00 | 0.00 | 323,423.00 | 321,575.00 | (1,848.00) |
| -1520 SUBSTITUTE SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PERSONAL SERVICES | 323,423.00 | 0.00 | 323,423.00 | 321,575.00 | (1,848.00) |
| -2100 FICA BENEFITS | 23,776.00 | 0.00 | 23,776.00 | 23,441.00 | (335.00) |
| -2210 VRS BENEFITS | 28,882.00 | 0.00 | 28,882.00 | 36,435.00 | 7,553.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 23,280.00 | 0.00 | 23,280.00 | 23,280.00 | 0.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 906.00 | 0.00 | 906.00 | 901.00 | (5.00) |
| -2700 WORKER'S COMPENSATION | 429.94 | 0.00 | 429.94 | 0.00 | (429.94) |
| -2750 RETIREE HEALTH CARE CREDIT | 1,941.00 | 0.00 | 1,941.00 | 1,930.00 | (11.00) |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 79,214.94 | 0.00 | 79,214.94 | 85,987.00 | 6,772.06 |
| -3120 PURCHASED PROFESSIONAL SERVICES | 18,000.00 | 0.00 | 18,000.00 | 18,000.00 | 0.00 |
| PURCHASED SERVICES | 18,000.00 | 0.00 | 18,000.00 | 18,000.00 | 0.00 |
| -5500 TRAVEL | 3,201.00 | 0.00 | 3,201.00 | 3,201.00 | 0.00 |
| OTHER CHARGES | 3,201.00 | 0.00 | 3,201.00 | 3,201.00 | 0.00 |
| -6012 BOOKS AND SUBSCRIPTIONS | 1,500.00 | 0.00 | 1,500.00 | 1,500.00 | 0.00 |
| -6013 EDUCATIONAL & RECREATIONAL SUPPLIES | 6,000.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| MATERIALS AND SUPPLIES | 7,500.00 | 0.00 | 7,500.00 | 7,500.00 | 0.00 |
| -8101 ADDITIONAL MACHINERY & EQUIPMENT | 3,000.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| CAPITAL OUTLAY | 3,000.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| Subtotal ADMINISTRATIVE UNIT | 434,338.94 | 0.00 | 434,338.94 | 439,263.00 | 4,924.06 |
| Subtotal SPECIAL EDUCATION | 434,338.94 | 0.00 | 434,338.94 | 439,263.00 | 4,924.06 |
| TOTAL SPEECH/AUDIOLOGY SERVICES | 434,338.94 | 0.00 | 434,338.94 | 439,263.00 | 4,924.06 |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Management and Direction - Transportation
Cost Center: Administrative

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1110 ADMINISTRATIVE SALARIES AND WAGES | 78,950.00 | 0.00 | 78,950.00 | 78,950.00 | 0.00 |
| -1130 OTHER PROFESSIONAL SALARIES & WAGES | 6,075.00 | 0.00 | 6,075.00 | 6,075.00 | 0.00 |
| -1150 CLERICAL WAGES AND SALARIES | 62,808.00 | 0.00 | 62,808.00 | 62,808.00 | 0.00 |
| PERSONAL SERVICES | 147,833.00 | 0.00 | 147,833.00 | 147,833.00 | 0.00 |
| -2100 FICA BENEFITS | 10,681.00 | 0.00 | 10,681.00 | 10,629.00 | (52.00) |
| -2210 VRS BENEFITS | 12,659.00 | 0.00 | 12,659.00 | 16,061.00 | 3,402.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 16,775.00 | 0.00 | 16,775.00 | 16,635.00 | (140.00) |
| -2400 GROUP LIFE INSURANCE BENEFITS | 397.00 | 0.00 | 397.00 | 397.00 | 0.00 |
| -2600 UNEMPLOYMENT INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -2700 WORKER'S COMPENSATION | 1,221.63 | 0.00 | 1,221.63 | 0.00 | (1,221.63) |
| -2750 RETIREE HEALTH CARE CREDIT | 850.00 | 0.00 | 850.00 | 850.00 | 0.00 |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 42,583.63 | 0.00 | 42,583.63 | 44,572.00 | 1,988.37 |
| -3120 PURCHASED PROFESSIONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -3320 MAINTENANCE SERVICE CONTRACTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PURCHASED SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -5400 LEASES AND RENTALS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -5500 TRAVEL | 1,523.00 | 0.00 | 1,523.00 | 1,523.00 | 0.00 |
| -5800 MISCELLANEOUS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER CHARGES | 1,523.00 | 0.00 | 1,523.00 | 1,523.00 | 0.00 |
| -6014 OTHER OPERATING SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MATERIALS AND SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -8101 ADDITIONAL MACHINERY & EQUIPMENT | 3,000.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| -8102 ADDITIONAL FURNITURE AND FIXTURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -8201 REPLACEMENT MACHINERY & EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -8202 REPLACEMENT FURNITURE & FIXTURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CAPITAL OUTLAY | 3,000.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| Subtotal ADMINISTRATIVE UNIT | 194,939.63 | 0.00 | 194,939.63 | 196,928.00 | 1,988.37 |
| TOTAL MANAGEMENT & DIRECTION | 194,939.63 | 0.00 | 194,939.63 | 196,928.00 | 1,988.37 |

PIITSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Vehicle Operation Services
Cost Center: Administrative

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------|------------------------------|------------------------|---------------------------|---------------------------------------|
| -1140 TECHNICAL SALARIES AND WAGES | 221,559.00 | (9,012.09) | 212,546.91 | 202,512.00 | (10,034.91) |
| -1170 OPERATIVE SALARIES AND WAGES | 2,379,571.00 | 32,028.16 | 2,411,599.16 | 2,411,159.00 | (440.16) |
| -1520 SUBSTITUTE SALARIES AND WAGES | 76,000.00 | 0.00 | 76,000.00 | 76,000.00 | 0.00 |
| PERSONAL SERVICES | 2,677,130.00 | 23,016.07 | 2,700,146.07 | 2,689,671.00 | (10,475.07) |
| -2100 FICA BENEFITS | 185,425.00 | 9,557.03 | 194,982.03 | 189,238.00 | (5,744.03) |
| -2210 VRS BENEFITS | 7,738.00 | (7,738.00) | 0.00 | 7,738.00 | 7,738.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 517,660.00 | 18,040.00 | 535,700.00 | 611,878.00 | 76,178.00 |
| -2600 UNEMPLOYMENT INSURANCE | 400.00 | 0.00 | 400.00 | 400.00 | 0.00 |
| -2700 WORKER'S COMPENSATION | 113,393.64 | 0.00 | 113,393.64 | 0.00 | (113,393.64) |
| -2750 RETIREE HEALTH CARE CREDIT | 305.00 | 0.00 | 305.00 | 305.00 | 0.00 |
| -2830 TERMINAL LEAVE PAYMENTS | 500.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| EMPLOYEE BENEFITS | 825,421.64 | 19,859.03 | 845,280.67 | 810,059.00 | (35,221.67) |
| -3120 PURCHASED PROFESSIONAL SERVICES | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 |
| -3420 PRIVATE CARRIERS | 52,698.00 | (52,698.00) | 0.00 | 52,698.00 | 52,698.00 |
| PURCHASED SERVICES | 82,698.00 | (52,698.00) | 30,000.00 | 82,698.00 | 52,698.00 |
| -5300 INSURANCE | 102,915.00 | 0.00 | 102,915.00 | 0.00 | (102,915.00) |
| -5400 LEASES AND RENTALS | 9,493.00 | 0.00 | 9,493.00 | 9,493.00 | 0.00 |
| -5500 TRAVEL | 11,673.00 | 0.00 | 11,673.00 | 11,673.00 | 0.00 |
| -5800 MISCELLANEOUS | 11,500.00 | 0.00 | 11,500.00 | 11,500.00 | 0.00 |
| OTHER CHARGES | 135,581.00 | 0.00 | 135,581.00 | 32,666.00 | (102,915.00) |
| -6008 VEHICLE AND POWERED EQUIPMENT FUELS | 909,543.00 | 0.00 | 909,543.00 | 909,543.00 | 0.00 |
| -6009 VEHICLES & POWERED EQUIP SUPPLIES | 305,000.00 | 0.00 | 305,000.00 | 305,000.00 | 0.00 |
| -6014 OTHER OPERATING SUPPLIES | 10,809.00 | 0.00 | 10,809.00 | 10,809.00 | 0.00 |
| MATERIALS AND SUPPLIES | 1,225,352.00 | 0.00 | 1,225,352.00 | 1,225,352.00 | 0.00 |
| -8101 ADDITIONAL MACHINERY & EQUIPMENT | 5,500.00 | 0.00 | 5,500.00 | 5,500.00 | 0.00 |
| -8105 ADDITIONAL MOTOR VEHICLES & EQUIP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -8201 REPLACEMENT MACHINERY & EQUIPMENT | 1,500.00 | 0.00 | 1,500.00 | 1,500.00 | 0.00 |
| -8205 REPLACEMENT MOTOR VEHICLES & EQUIP | 647,930.00 | 0.00 | 647,930.00 | 415,930.00 | (232,000.00) |
| CAPITAL OUTLAY | 654,930.00 | 0.00 | 654,930.00 | 422,930.00 | (232,000.00) |
| ***** | | | | | |
| Subtotal ADMINISTRATIVE UNIT | 5,601,112.64 | (9,822.90) | 5,591,289.74 | 5,263,376.00 | (327,913.74) |
| ***** | | | | | |

PENNSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Vehicle Operation Services
Cost Center: Administrative
Program: Special Education

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|------------------------------------|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1140 TECHNICAL SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -1170 OPERATIVE SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -2100 FICA BENEFITS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -3420 PRIVATE CARRIERS | 70,211.00 | 0.00 | 70,211.00 | 70,211.00 | 0.00 |
| PURCHASED SERVICES | 70,211.00 | 0.00 | 70,211.00 | 70,211.00 | 0.00 |
| Subtotal ADMINISTRATIVE UNIT | 70,211.00 | 0.00 | 70,211.00 | 70,211.00 | 0.00 |
| Subtotal SPECIAL EDUCATION | 70,211.00 | 0.00 | 70,211.00 | 70,211.00 | 0.00 |
| TOTAL VEHICLE OPERATION SERVICES | 5,671,323.64 | (9,822.90) | 5,661,500.74 | 5,333,587.00 | (327,913.74) |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Vehicle Maintenance Services
Cost Center: Administrative

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|--|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1160 TRADES SALARIES AND WAGES | 351,659.00 | 0.00 | 351,659.00 | 317,689.00 | (33,970.00) |
| PERSONAL SERVICES | 351,659.00 | 0.00 | 351,659.00 | 317,689.00 | (33,970.00) |
| -2100 FICA BENEFITS | 25,842.00 | 0.00 | 25,842.00 | 23,294.00 | (2,548.00) |
| -2210 VRS BENEFITS | 42,449.00 | 0.00 | 42,449.00 | 38,125.00 | (4,324.00) |
| -2300 HOSPITAL/MEDICAL BENEFITS | 49,968.00 | 0.00 | 49,968.00 | 50,088.00 | 120.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 946.00 | 0.00 | 946.00 | 850.00 | (96.00) |
| -2700 WORKER'S COMPENSATION | 3,091.65 | 0.00 | 3,091.65 | 0.00 | (3,091.65) |
| -2820 EDUCATION-TUITION ASSISTANCE | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 127,296.65 | 0.00 | 127,296.65 | 117,357.00 | (9,939.65) |
| -3120 PURCHASED PROFESSIONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -3320 MAINTENANCE SERVICE CONTRACTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PURCHASED SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -5400 LEASES AND RENTALS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -5500 TRAVEL | 689.00 | 0.00 | 689.00 | 689.00 | 0.00 |
| -5800 MISCELLANEOUS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER CHARGES | 689.00 | 0.00 | 689.00 | 689.00 | 0.00 |
| -6007 REPAIR AND MAINTENANCE SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -6014 OTHER OPERATING SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MATERIALS AND SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -8101 ADDITIONAL MACHINERY & EQUIPMENT | 17,500.00 | 0.00 | 17,500.00 | 17,500.00 | 0.00 |
| -8105 ADDITIONAL MOTOR VEHICLES & EQUIP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -8201 REPLACEMENT MACHINERY & EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -8202 REPLACEMENT FURNITURE & FIXTURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -8205 REPLACEMENT MOTOR VEHICLES & EQUIP | 0.00 | 21,025.00 | 21,025.00 | 0.00 | (21,025.00) |
| CAPITAL OUTLAY | 17,500.00 | 21,025.00 | 38,525.00 | 17,500.00 | (21,025.00) |
| Subtotal ADMINISTRATIVE UNIT | 497,144.65 | 21,025.00 | 518,169.65 | 453,235.00 | (64,934.65) |
| TOTAL VEHICLE MAINTENANCE SERVICES | 497,144.65 | 21,025.00 | 518,169.65 | 453,235.00 | (64,934.65) |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Management and Direction - Maintenance
Cost Center: Administrative

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1110 ADMINISTRATIVE SALARIES AND WAGES | 74,490.00 | 0.00 | 74,490.00 | 74,490.00 | 0.00 |
| -1130 OTHER PROFESSIONAL SALARIES & WAGES | 50,662.00 | 0.00 | 50,662.00 | 50,662.00 | 0.00 |
| -1150 CLERICAL WAGES AND SALARIES | 41,602.00 | 0.00 | 41,602.00 | 41,602.00 | 0.00 |
| PERSONAL SERVICES | 166,754.00 | 0.00 | 166,754.00 | 166,754.00 | 0.00 |
| -2100 FICA BENEFITS | 12,724.00 | 0.00 | 12,724.00 | 12,724.00 | 0.00 |
| -2210 VRS BENEFITS | 14,250.00 | 0.00 | 14,250.00 | 18,080.00 | 3,830.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 144.00 | 0.00 | 144.00 | 144.00 | 0.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 447.00 | 0.00 | 447.00 | 447.00 | 0.00 |
| -2600 UNEMPLOYMENT INSURANCE | 2,453.00 | 0.00 | 2,453.00 | 2,453.00 | 0.00 |
| -2700 WORKER'S COMPENSATION | 1,316.54 | 0.00 | 1,316.54 | 0.00 | (1,316.54) |
| -2750 RETIREE HEALTH CARE CREDIT | 958.00 | 0.00 | 958.00 | 958.00 | 0.00 |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 32,292.54 | 0.00 | 32,292.54 | 34,806.00 | 2,513.46 |
| -3120 PURCHASED PROFESSIONAL SERVICES | 8,000.00 | 0.00 | 8,000.00 | 8,000.00 | 0.00 |
| -3320 MAINTENANCE SERVICE CONTRACTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PURCHASED SERVICES | 8,000.00 | 0.00 | 8,000.00 | 8,000.00 | 0.00 |
| -5300 INSURANCE | 50,000.00 | 0.00 | 50,000.00 | 0.00 | (50,000.00) |
| -5306 SURETY BONDS | 500.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| -5307 PUBLIC OFFICIAL LIABILITY INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -5308 GENERAL LIABILITY INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -5400 LEASES AND RENTALS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -5500 TRAVEL | 3,104.00 | 0.00 | 3,104.00 | 3,104.00 | 0.00 |
| -5800 MISCELLANEOUS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER CHARGES | 53,604.00 | 0.00 | 53,604.00 | 3,604.00 | (50,000.00) |
| -6001 OFFICE SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MATERIALS AND SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -8102 ADDITIONAL FURNITURE AND FIXTURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CAPITAL OUTLAY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal ADMINISTRATIVE UNIT | 260,650.54 | 0.00 | 260,650.54 | 213,164.00 | (47,486.54) |
| TOTAL MANAGEMENT & DIRECTION | 260,650.54 | 0.00 | 260,650.54 | 213,164.00 | (47,486.54) |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Building Services
Cost Center: Administrative

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1160 TRADES SALARIES AND WAGES | 559,717.00 | 0.00 | 559,717.00 | 591,318.00 | 31,601.00 |
| -1190 SERVICE SALARIES AND WAGES | 1,319,007.00 | 0.00 | 1,319,007.00 | 1,310,353.00 | (8,654.00) |
| -1520 SUBSTITUTE SALARIES AND WAGES | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 |
| PERSONAL SERVICES | 1,898,724.00 | 0.00 | 1,898,724.00 | 1,921,671.00 | 22,947.00 |
| -2100 FICA BENEFITS | 138,407.00 | 0.00 | 138,407.00 | 141,986.00 | 3,579.00 |
| -2210 VRS BENEFITS | 199,028.00 | 0.00 | 199,028.00 | 204,954.00 | 5,926.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 330,864.00 | 0.00 | 330,864.00 | 361,157.00 | 30,293.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 4,447.00 | 0.00 | 4,447.00 | 4,580.00 | 133.00 |
| -2600 UNEMPLOYMENT INSURANCE | 3,670.00 | 0.00 | 3,670.00 | 3,670.00 | 0.00 |
| -2700 WORKER'S COMPENSATION | 41,347.50 | 0.00 | 41,347.50 | 0.00 | (41,347.50) |
| -2830 TERMINAL LEAVE PAYMENTS | 7,802.00 | 0.00 | 7,802.00 | 7,802.00 | 0.00 |
| EMPLOYEE BENEFITS | 725,565.50 | 0.00 | 725,565.50 | 724,149.00 | (1,416.50) |
| -3120 PURCHASED PROFESSIONAL SERVICES | 523,950.00 | 0.00 | 523,950.00 | 523,950.00 | 0.00 |
| -3320 MAINTENANCE SERVICE CONTRACTS | 140,000.00 | 0.00 | 140,000.00 | 140,000.00 | 0.00 |
| PURCHASED SERVICES | 663,950.00 | 0.00 | 663,950.00 | 663,950.00 | 0.00 |
| -5101 ELECTRICAL SERVICES | 1,370,664.00 | 0.00 | 1,370,664.00 | 1,370,664.00 | 0.00 |
| -5102 HEATING SERVICES | 875,308.00 | 0.00 | 875,308.00 | 875,308.00 | 0.00 |
| -5103 WATER AND SEWER SERVICES | 72,224.00 | 0.00 | 72,224.00 | 72,224.00 | 0.00 |
| -5203 TELECOMMUNICATIONS | 45,109.00 | 0.00 | 45,109.00 | 45,109.00 | 0.00 |
| -5301 BOILER INSURANCE | 7,150.00 | 0.00 | 7,150.00 | 0.00 | (7,150.00) |
| -5302 FIRE INSURANCE | 67,970.00 | 0.00 | 67,970.00 | 0.00 | (67,970.00) |
| -5304 OTHER INSURANCE | 600.00 | 0.00 | 600.00 | 500.00 | (100.00) |
| -5400 LEASES AND RENTALS | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| -5401 LEASE/RENT EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -5500 TRAVEL | 2,141.00 | 0.00 | 2,141.00 | 2,141.00 | 0.00 |
| -5800 MISCELLANEOUS | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| OTHER CHARGES | 2,461,166.00 | 0.00 | 2,461,166.00 | 2,385,946.00 | (75,220.00) |
| -6005 JANITORIAL SUPPLIES | 255,000.00 | 0.00 | 255,000.00 | 255,000.00 | 0.00 |
| -6007 REPAIR AND MAINTENANCE SUPPLIES | 425,000.00 | 1,223.06 | 426,223.06 | 360,000.00 | (66,223.06) |
| -6014 OTHER OPERATING SUPPLIES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | (5,000.00) |
| MATERIALS AND SUPPLIES | 685,000.00 | 1,223.06 | 686,223.06 | 615,000.00 | (71,223.06) |
| -8101 ADDITIONAL MACHINERY & EQUIPMENT | 1,704.00 | 0.00 | 1,704.00 | 1,704.00 | 0.00 |
| -8201 REPLACEMENT MACHINERY & EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -8202 REPLACEMENT FURNITURE & FIXTURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CAPITAL OUTLAY | 1,704.00 | 0.00 | 1,704.00 | 1,704.00 | 0.00 |
| Subtotal ADMINISTRATIVE UNIT | 6,436,109.50 | 1,223.06 | 6,437,332.56 | 6,312,420.00 | (124,912.56) |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Building Services
Cost Center: Administrative
Program: Adult Education

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|----------------------------------|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1190 SERVICE SALARIES AND WAGES | 1,200.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 |
| PERSONAL SERVICES | 1,200.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 |
| -2100 FICA BENEFITS | 92.00 | 0.00 | 92.00 | 92.00 | 0.00 |
| EMPLOYEE BENEFITS | 92.00 | 0.00 | 92.00 | 92.00 | 0.00 |
| ***** | ***** | ***** | ***** | ***** | ***** |
| Subtotal ADMINISTRATIVE UNIT | 1,292.00 | 0.00 | 1,292.00 | 1,292.00 | 0.00 |
| ***** | ***** | ***** | ***** | ***** | ***** |
| Subtotal ADULT EDUCATION | 1,292.00 | 0.00 | 1,292.00 | 1,292.00 | 0.00 |
| ***** | ***** | ***** | ***** | ***** | ***** |
| TOTAL BUILDING SERVICES | 6,437,401.50 | 1,223.06 | 6,438,624.56 | 6,313,712.00 | (124,912.56) |

PENNSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Grounds Services
Cost Center: Administrative

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -3120 PURCHASED PROFESSIONAL SERVICES | 9,000.00 | 0.00 | 9,000.00 | 9,000.00 | 0.00 |
| -3310 REPAIRS & MAINTENANCE | 3,000.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| -3320 MAINTENANCE SERVICE CONTRACTS | 8,000.00 | 0.00 | 8,000.00 | 8,000.00 | 0.00 |
| PURCHASED SERVICES | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 |
| -6003 AGRICULTURAL SUPPLIES | 3,000.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| MATERIALS AND SUPPLIES | 3,000.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| -8201 REPLACEMENT MACHINERY & EQUIPMENT | 3,000.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| CAPITAL OUTLAY | 3,000.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| Subtotal ADMINISTRATIVE UNIT | 26,000.00 | 0.00 | 26,000.00 | 26,000.00 | 0.00 |
| TOTAL GROUNDS SERVICES | 26,000.00 | 0.00 | 26,000.00 | 26,000.00 | 0.00 |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Equipment Services
Cost Center: Administrative

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -3310 REPAIRS & MAINTENANCE | 45,000.00 | 0.00 | 45,000.00 | 30,000.00 | (15,000.00) |
| -3320 MAINTENANCE SERVICE CONTRACTS | 30,000.00 | 0.00 | 30,000.00 | 15,000.00 | (15,000.00) |
| PURCHASED SERVICES | 75,000.00 | 0.00 | 75,000.00 | 45,000.00 | (30,000.00) |
| -6007 REPAIR AND MAINTENANCE SUPPLIES | 3,000.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| MATERIALS AND SUPPLIES | 3,000.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| -8101 ADDITIONAL MACHINERY & EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -8102 ADDITIONAL FURNITURE AND FIXTURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -8201 REPLACEMENT MACHINERY & EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -8202 REPLACEMENT FURNITURE & FIXTURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CAPITAL OUTLAY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SubTotal ADMINISTRATIVE UNIT | 78,000.00 | 0.00 | 78,000.00 | 48,000.00 | (30,000.00) |
| TOTAL EQUIPMENT SERVICES | 78,000.00 | 0.00 | 78,000.00 | 48,000.00 | (30,000.00) |

PENNSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Vehicle Services
Cost Center: Administrative

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|--|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -8101 ADDITIONAL MACHINERY & EQUIPMENT | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| CAPITAL OUTLAY | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| ***** | | | | | |
| Subtotal ADMINISTRATIVE UNIT | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| ***** | | | | | |
| TOTAL VEHICLE SERVICES | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: School Food Services
Cost Center: Administrative

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1110 ADMINISTRATIVE SALARIES AND WAGES | 85,311.00 | 0.00 | 85,311.00 | 85,311.00 | 0.00 |
| -1150 CLERICAL WAGES AND SALARIES | 28,496.00 | 0.00 | 28,496.00 | 28,496.00 | 0.00 |
| -1190 SERVICE SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -1520 SUBSTITUTE SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PERSONAL SERVICES | 113,807.00 | 0.00 | 113,807.00 | 113,807.00 | 0.00 |
| -2100 FICA BENEFITS | 7,753.00 | 0.00 | 7,753.00 | 7,719.00 | (34.00) |
| -2210 VRS BENEFITS | 8,980.00 | 0.00 | 8,980.00 | 11,394.00 | 2,414.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 11,376.00 | 0.00 | 11,376.00 | 11,376.00 | 0.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 282.00 | 0.00 | 282.00 | 282.00 | 0.00 |
| -2600 UNEMPLOYMENT INSURANCE | 700.00 | 0.00 | 700.00 | 700.00 | 0.00 |
| -2700 WORKER'S COMPENSATION | 29,031.60 | 0.00 | 29,031.60 | 0.00 | (29,031.60) |
| -2750 RETIREE HEALTH CARE CREDIT | 603.00 | 0.00 | 603.00 | 603.00 | 0.00 |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 58,725.60 | 0.00 | 58,725.60 | 32,074.00 | (26,651.60) |
| -3120 PURCHASED PROFESSIONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PURCHASED SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -5100 UTILITIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -5203 TELECOMMUNICATIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -5500 TRAVEL | 1,260.00 | 0.00 | 1,260.00 | 1,260.00 | 0.00 |
| -5800 MISCELLANEOUS | 2,485,009.16 | 51,219.25 | 2,536,228.41 | 2,658,337.00 | 122,108.59 |
| OTHER CHARGES | 2,486,269.16 | 51,219.25 | 2,537,488.41 | 2,659,597.00 | 122,108.59 |
| -6001 OFFICE SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -6005 JANITORIAL SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -6006 LINEN SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -6011 FOOD SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -6013 EDUCATIONAL & RECREATIONAL SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MATERIALS AND SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -8101 ADDITIONAL MACHINERY & EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -8201 REPLACEMENT MACHINERY & EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CAPITAL OUTLAY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal ADMINISTRATIVE UNIT | 2,658,801.76 | 51,219.25 | 2,710,021.01 | 2,805,478.00 | 95,456.99 |
| TOTAL SCHOOL FOOD SERVICES | 2,658,801.76 | 51,219.25 | 2,710,021.01 | 2,805,478.00 | 95,456.99 |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Building Acquisitions and Construction
Cost Center: Administrative

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|--|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -3120 PURCHASED PROFESSIONAL SERVICES | 0.00 | 0.00 | 0.00 | 1,563,363.11 | 1,563,363.11 |
| PURCHASED SERVICES | 0.00 | 0.00 | 0.00 | 1,563,363.11 | 1,563,363.11 |
| -8101 ADDITIONAL MACHINERY & EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CAPITAL OUTLAY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal ADMINISTRATIVE UNIT | 0.00 | 0.00 | 0.00 | 1,563,363.11 | 1,563,363.11 |
| TOTAL BUILDING IMPROVEMENTS SERVICES | 0.00 | 0.00 | 0.00 | 1,563,363.11 | 1,563,363.11 |

PENNSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Technology - Classroom Instruction
Cost Center: Administrative
Program: Regular

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|--|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1120 INSTRUCTIONAL SALARIES AND WAGES | 418,940.00 | 0.00 | 418,940.00 | 405,140.00 | (13,800.00) |
| -1520 SUBSTITUTE SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PERSONAL SERVICES | 418,940.00 | 0.00 | 418,940.00 | 405,140.00 | (13,800.00) |
| -2100 FICA BENEFITS | 31,461.00 | 0.00 | 31,461.00 | 30,106.00 | (1,355.00) |
| -2210 VRS BENEFITS | 37,412.00 | 0.00 | 37,412.00 | 45,902.00 | 8,490.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 23,400.00 | 4,680.00 | 28,080.00 | 28,080.00 | 0.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 1,172.00 | 0.00 | 1,172.00 | 1,134.00 | (38.00) |
| -2700 WORKER'S COMPENSATION | 630.58 | 0.00 | 630.58 | 0.00 | (630.58) |
| -2750 RETIREE HEALTH CARE CREDIT | 2,514.00 | 0.00 | 2,514.00 | 2,431.00 | (83.00) |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 96,589.58 | 4,680.00 | 101,269.58 | 107,653.00 | 6,383.42 |
| -5001 TELECOMMUNICATIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -5500 TRAVEL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -6040 TECHNOL-SFTWRE/ON-LINE CONTNT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MATERIALS AND SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -8210 TECHNOL-HARDWARE ADDITIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CAPITAL OUTLAY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***** | ***** | ***** | ***** | ***** | ***** |
| Subtotal ADMINISTRATIVE UNIT | 515,529.58 | 4,680.00 | 520,209.58 | 512,793.00 | (7,416.58) |
| ***** | ***** | ***** | ***** | ***** | ***** |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Technology - Classroom Instruction
Cost Center: Secondary
Program: Regular

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|-------------------------------------|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -3000 PURCHASED SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PURCHASED SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -6000 MATERIALS AND SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -6040 TECHNOL-SFTWRE/ON-LINE CONTNT | 22,000.00 | (5,104.00) | 16,896.00 | 22,000.00 | 5,104.00 |
| MATERIALS AND SUPPLIES | 22,000.00 | (5,104.00) | 16,896.00 | 22,000.00 | 5,104.00 |
| -8110 TECHNOL-HARDWARE REPLACEMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -8120 TECHNOL-INFRASTRUCTURE REPLAC | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -8210 TECHNOL-HARDWARE ADDITIONS | 647,600.00 | 0.00 | 647,600.00 | 647,600.00 | 0.00 |
| -8220 TECHNOL-INFRASTRUCTURE ADDITI | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CAPITAL OUTLAY | 647,600.00 | 0.00 | 647,600.00 | 647,600.00 | 0.00 |
| ***** | ***** | ***** | ***** | ***** | ***** |
| Subtotal SECONDARY | 669,600.00 | (5,104.00) | 664,496.00 | 669,600.00 | 5,104.00 |
| ***** | ***** | ***** | ***** | ***** | ***** |
| Subtotal REGULAR EDUCATION | 669,600.00 | (5,104.00) | 664,496.00 | 669,600.00 | 5,104.00 |
| ***** | ***** | ***** | ***** | ***** | ***** |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Technology - Classroom Instruction
Cost Center: Secondary
Program: Other

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|-------------------------------------|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -6040 TECHNOL-SFTWRE/ON-LINE CONTNT | 28,560.00 | 0.00 | 28,560.00 | 28,560.00 | 0.00 |
| MATERIALS AND SUPPLIES | 28,560.00 | 0.00 | 28,560.00 | 28,560.00 | 0.00 |
| Subtotal SECONDARY | 28,560.00 | 0.00 | 28,560.00 | 28,560.00 | 0.00 |
| Subtotal OTHER EDUCATION | 28,560.00 | 0.00 | 28,560.00 | 28,560.00 | 0.00 |

PITTSYVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Technology - Classroom Instruction
Cost Center: Administrative
Program: Adult Education

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|--------------------------------------|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -6040 TECHNOL-SFTWARE/ON-LINE CONTNT | 25,500.00 | 0.00 | 25,500.00 | 22,000.00 | (3,500.00) |
| MATERIALS AND SUPPLIES | 25,500.00 | 0.00 | 25,500.00 | 22,000.00 | (3,500.00) |
| ***** | | | | | |
| Subtotal ADMINISTRATIVE UNIT | 25,500.00 | 0.00 | 25,500.00 | 22,000.00 | (3,500.00) |
| ***** | | | | | |
| Subtotal ADULT EDUCATION | 25,500.00 | 0.00 | 25,500.00 | 22,000.00 | (3,500.00) |
| ***** | | | | | |
| TOTAL TECH: CLASSROOM INSTRUCTION | 1,239,189.58 | (424.00) | 1,238,765.58 | 1,232,953.00 | (5,812.58) |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Technology - Administrative
Cost Center: Administrative

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|---|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -1110 ADMINISTRATIVE SALARIES AND WAGES | 89,954.00 | 0.00 | 89,954.00 | 89,954.00 | 0.00 |
| -1130 OTHER PROFESSIONAL SALARIES & WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -1140 TECHNICAL SALARIES AND WAGES | 504,639.00 | 0.00 | 504,639.00 | 504,639.00 | 0.00 |
| -1150 CLERICAL WAGES AND SALARIES | 35,903.00 | 5,565.50 | 41,468.50 | 41,546.00 | 77.50 |
| -1520 SUBSTITUTE SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PERSONAL SERVICES | 630,496.00 | 5,565.50 | 636,061.50 | 636,139.00 | 77.50 |
| -2100 FICA BENEFITS | 43,718.00 | 0.00 | 43,718.00 | 44,685.00 | 967.00 |
| -2210 VRS BENEFITS | 55,856.00 | 0.00 | 55,856.00 | 70,694.00 | 14,838.00 |
| -2300 HOSPITAL/MEDICAL BENEFITS | 82,368.00 | 0.00 | 82,368.00 | 89,700.00 | 7,332.00 |
| -2400 GROUP LIFE INSURANCE BENEFITS | 1,752.00 | 0.00 | 1,752.00 | 1,747.00 | (5.00) |
| -2700 WORKER'S COMPENSATION | 2,864.87 | 0.00 | 2,864.87 | 0.00 | (2,864.87) |
| -2750 RETIREE HEALTH CARE CREDIT | 3,752.00 | 0.00 | 3,752.00 | 3,743.00 | (9.00) |
| -2830 TERMINAL LEAVE PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMPLOYEE BENEFITS | 190,310.87 | 0.00 | 190,310.87 | 210,569.00 | 20,258.13 |
| -3000 PURCHASED SERVICES | 70,865.58 | (4,541.36) | 66,324.22 | 66,324.22 | 0.00 |
| -3310 REPAIRS & MAINTENANCE | 35,000.00 | 0.00 | 35,000.00 | 35,000.00 | 0.00 |
| -3320 MAINTENANCE SERVICE CONTRACTS | 38,800.00 | 0.00 | 38,800.00 | 38,800.00 | 0.00 |
| PURCHASED SERVICES | 144,665.58 | (4,541.36) | 140,124.22 | 140,124.22 | 0.00 |
| -5000 OTHER CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -5001 TELECOMMUNICATIONS | 78,000.00 | 0.00 | 78,000.00 | 78,000.00 | 0.00 |
| -5400 LEASES AND RENTALS | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| -5500 TRAVEL | 5,373.00 | 0.00 | 5,373.00 | 5,373.00 | 0.00 |
| OTHER CHARGES | 85,373.00 | 0.00 | 85,373.00 | 85,373.00 | 0.00 |
| -6000 MATERIALS AND SUPPLIES | 5,500.00 | 0.00 | 5,500.00 | 5,500.00 | 0.00 |
| -6012 BOOKS AND SUBSCRIPTIONS | 200.00 | 0.00 | 200.00 | 200.00 | 0.00 |
| -6040 TECHNOL-SFTWRE/ON-LINE CONTNT | 107,206.00 | 0.00 | 107,206.00 | 107,206.00 | 0.00 |
| MATERIALS AND SUPPLIES | 112,906.00 | 0.00 | 112,906.00 | 112,906.00 | 0.00 |
| -8000 CAPITAL OUTLAY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -8110 TECHNOL-HARDWARE REPLACEMENTS | 2,233.98 | 0.00 | 2,233.98 | 2,233.98 | 0.00 |
| -8210 TECHNOL-HARDWARE ADDITIONS | 7,000.00 | 16,851.98 | 23,851.98 | 7,000.00 | (16,851.98) |
| CAPITAL OUTLAY | 9,233.98 | 16,851.98 | 26,085.96 | 9,233.98 | (16,851.98) |
| ***** | ***** | ***** | ***** | ***** | ***** |
| Subtotal ADMINISTRATIVE UNIT | 1,172,985.43 | 17,876.12 | 1,190,861.55 | 1,194,345.20 | 3,483.65 |
| ***** | ***** | ***** | ***** | ***** | ***** |
| TOTAL TECH; ADMINISTRATIVE | 1,172,985.43 | 17,876.12 | 1,190,861.55 | 1,194,345.20 | 3,483.65 |

PENNSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

Function: Technology - Operations and Maintenance
Cost Center: Administrative

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|--------------------------------------|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| -8110 TECHNOL-HARDWARE REPLACEMENTS | 0.00 | 1,367.00 | 1,367.00 | 0.00 | (1,367.00) |
| CAPITAL OUTLAY | 0.00 | 1,367.00 | 1,367.00 | 0.00 | (1,367.00) |
| ***** | | | | | |
| Subtotal: ADMINISTRATIVE UNIT | 0.00 | 1,367.00 | 1,367.00 | 0.00 | (1,367.00) |
| ***** | | | | | |
| TOTAL TECH: OPERATIONS & MAINTENANCE | 0.00 | 1,367.00 | 1,367.00 | 0.00 | (1,367.00) |

PITTSYLVANIA COUNTY SCHOOLS
2011-2012 PROPOSED BUDGET

| OBJECT | 2010-2011 ORIGINAL BUDGET | 2010-2011 BUDGET ADJUSTMENTS | 2010-2011 TOTAL BUDGET | 2011-2012 PROPOSED BUDGET | INCREASE/DECREASE IN 2011-2012 BUDGET |
|--------------|---------------------------------|------------------------------------|------------------------------|---------------------------------|---|
| GRAND TOTALS | 77,724,733.00 | 2,744,848.92 | 80,469,581.92 | 78,783,809.13 | (1,685,772.79) |

School Nutrition
Program Budget

**PITTSYLVANIA COUNTY SCHOOLS
SCHOOL NUTRITION PROGRAM
BUDGET FOR 2011-12**

RECEIPTS

| | |
|---------------------------------|---|
| Lunch, Breakfast, Milk Sales | \$1,874,101.11 (\$ 1,804,652.21 + \$ 69,448.90)* |
| A La Carte & Adult Sales | \$304,968.93 (\$ 298,426.73 A La Carte + (\$ 6,542.20 Adult)* |
| Rebates | \$22,000.00 |
| Interest Earned | \$1,116.00 |
| Other Revenue (Catering, ect.) | \$30,542.79 |
| Other Revenue (Misc.) | \$8,400.00 |
| Program Reimbursement (Federal) | \$2,574,170.54 |
| State Funds | \$84,167.00 |
| Total Receipts | \$4,899,466.37 |

EXPENDITURES

| | |
|---------------------------|-----------------------|
| Personal Services | \$1,432,565.36 |
| Employee Benefits | \$599,542.36 |
| Purchased Services | \$244,076.67 |
| Other Charges | \$65,000.00 |
| Materials & Supplies | \$239,076.67 |
| Food Products | \$2,265,128.64 |
| Capital Outlay | \$54,076.67 |
| Total Expenditures | \$4,899,466.37 |

*Includes meal price increases(\$.10 Student Breakfast & Lunch; \$.10 Adult Breakfast & Lunch)
Subject to School Board approval