

# WISE COUNTY PUBLIC SCHOOLS



**BUDGET**  
**FISCAL YEAR 2011 - 2012**

**BUDGET**  
**FISCAL YEAR 2011 - 2012**



**SECTION I - TOTAL BUDGET SUMMARIES**  
**SECTION II - DETAILED BUDGET**

# **SECTION I**

**WISE COUNTY PUBLIC SCHOOLS  
SCHOOL OPERATION BUDGET  
2011-2012**

	<b>2009-10</b>		<b>2010-11</b>		<b>2011-12</b>	<b>INCREASE/ DECREASE</b>
	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>		
<b>REVENUES</b>						
State Funds	40,506,400	33,700,445	32,837,600	31,617,700		-(1,219,900)
Federal Funds	12,446,700	14,105,943	9,405,200	10,009,500		604,300
Local Funds	13,891,600	13,891,600	13,891,600	13,891,600		0
Appropriated Fund Bal.	500,000	500,000	0	0		0
Sales Tax	5,897,200	5,564,146	5,617,200	6,052,000		434,800
Other Funds	4,832,300	3,968,793	5,219,200	4,993,500		-(225,700)
<b>TOTAL REVENUES</b>	<b>\$78,074,200</b>	<b>\$71,730,928</b>	<b>\$66,970,800</b>	<b>\$66,564,300</b>		<b>-\$406,500</b>
<b>EXPENDITURES</b>						
Instruction	56,208,600	52,052,444	47,956,200	48,104,400		148,200
Administration/Attend.& Health	2,117,500	2,030,333	1,875,000	2,000,500		125,500
Pupil Transportation	4,165,900	3,247,843	3,424,900	3,348,400		-(76,500)
Operation/Maintenance	5,599,800	5,599,516	5,384,200	5,333,800		-(50,400)
School Food	3,139,400	2,730,046	3,012,200	3,001,900		-(10,300)
Other Operations	4,312,100	3,672,636	3,166,700	2,856,200		-(310,500)
Technology	2,530,900	2,296,368	2,151,600	1,919,100		-(232,500)
<b>TOTAL EXPENDITURES</b>	<b>\$78,074,200</b>	<b>\$71,629,185</b>	<b>\$66,970,800</b>	<b>\$66,564,300</b>		<b>-\$406,500</b>

**WISE COUNTY PUBLIC SCHOOLS  
DEBT SERVICE BUDGET  
2011-2012**

	<b>2009-10 BUDGET</b>	<b>2009-10 ACTUAL</b>	<b>2010-11 BUDGET</b>	<b>2011-12 BUDGET</b>	<b>INCREASE/ DECREASE</b>
<b>ESTIMATED BALANCE - BEGINNING</b>	0	1,743	0	0	0
<b>REVENUES</b>					
Local Appropriation	1,166,800	1,166,800	1,180,300	1,159,300	-(21,000)
Lottery Proceeds	150,000	150,000	150,000	0	-(150,000)
Other	0	0	0	150,000	150,000
<b>TOTAL REVENUES</b>	<b>\$1,316,800</b>	<b>\$1,316,800</b>	<b>\$1,330,300</b>	<b>\$1,309,300</b>	<b>-(21,000)</b>
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$1,316,800</b>	<b>\$1,318,543</b>	<b>\$1,330,300</b>	<b>\$1,309,300</b>	<b>-(21,000)</b>
<b>EXPENDITURES</b>					
Reduction of Indebtedness	884,100	884,073	921,800	925,400	3,600
Interest Payments	431,500	431,415	407,300	382,700	-(24,600)
Other	1,200	650	1,200	1,200	0
<b>TOTAL EXPENDITURES</b>	<b>\$1,316,800</b>	<b>\$1,316,138</b>	<b>\$1,330,300</b>	<b>\$1,309,300</b>	<b>-(21,000)</b>
<b>ESTIMATED BALANCE - ENDING</b>	<b>\$0</b>	<b>\$2,405</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**WISE COUNTY PUBLIC SCHOOLS  
CAPITAL OUTLAY BUDGET  
2011-2012**

	<b>2009-10</b>		<b>2010-11</b>	<b>2011-12</b>	<b>INCREASE/ DECREASE</b>
	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	
<b>ESTIMATED BALANCE - BEGINNING</b>	1,300,000	1,185,796	800,000	1,050,000	250,000
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<b>REVENUES</b>					
Local Appropriation	0	0	0	0	0
QSCB Bond Proceeds	0	0	0	15,000,000	15,000,000
Lottery Funds	0	0	0	0	0
Lottery & Const. Local Match	0	0	0	0	0
Other Funds	0	1,358,295	0	45,000,000	45,000,000
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$1,358,295</b>	<b>\$0</b>	<b>\$60,000,000</b>	<b>\$60,000,000</b>
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<b>TOTAL FUNDS AVAILABLE</b>	<b>\$1,300,000</b>	<b>\$2,544,091</b>	<b>\$800,000</b>	<b>\$61,050,000</b>	<b>\$60,250,000</b>
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<b>EXPENDITURES</b>					
Repairs & Replacements	1,000,000	528,469	500,000	750,000	250,000
Future Capital Projects	0	0	0	60,000,000	60,000,000
Contingency	300,000	0	300,000	300,000	0
<b>TOTAL EXPENDITURES</b>	<b>\$1,300,000</b>	<b>\$528,469</b>	<b>\$800,000</b>	<b>\$61,050,000</b>	<b>\$60,250,000</b>
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<b>ESTIMATED BALANCE - ENDING</b>	<b>\$0</b>	<b>\$2,015,623</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**WISE COUNTY PUBLIC SCHOOLS  
CONTINGENCY RESERVE BUDGET  
2011-2012**

	<b>2009-10</b>		<b>2010-11</b>	<b>2011-12</b>	<b>INCREASE/ DECREASE</b>
	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	
<b>ESTIMATED BALANCE - BEGINNING</b>	0	0	1,200,000	0	-(1,200,000)
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<b>REVENUES</b>					
Local Appropriation	0	0	0	0	0
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<b>TOTAL REVENUES</b>	\$0	\$0	\$0	\$0	\$0
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<b>TOTAL FUNDS AVAILABLE</b>	\$0	\$0	\$1,200,000	\$0	-\$1,200,000)
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<b>EXPENDITURES</b>					
Future Capital Projects	0	0	1,200,000	0	(1,200,000)
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<b>TOTAL EXPENDITURES</b>	\$0	\$0	\$1,200,000	\$0	-\$1,200,000)
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<b>ESTIMATED BALANCE - ENDING</b>	\$0	\$0	\$0	\$0	\$0

# **SECTION II**

**WISE COUNTY PUBLIC SCHOOLS  
TOTAL PROPOSED BUDGET SUMMARY  
2011-2012**

<b>FUND</b>	<b>2010-11 BUDGET</b>	<b>2010-11 PERCENT</b>	<b>2011-12 BUDGET</b>	<b>2011-12 PERCENT</b>	<b>INCREASE/ DECREASE</b>
School Operation	\$66,970,800	95.26	\$66,564,300	51.63	-\$406,500
School Debt Service	1,330,300	1.89	1,309,300	1.02	-21,000
School Capital Outlay	800,000	1.14	61,050,000	47.35	60,250,000
School Contingency & Reserve	1,200,000	1.71	0	0.00	-1,200,000
<b>TOTAL</b>	<b>\$70,301,100</b>	<b>100</b>	<b>\$128,923,600</b>	<b>100</b>	<b>\$58,622,500</b>

**SOURCE OF REVENUE**

State Funds	\$32,987,600	46.92	\$31,617,700	24.52	-(1,369,900)
Federal Funds	9,405,200	13.38	10,009,500	7.76	604,300
Sales Tax	5,617,200	7.99	6,052,000	4.69	434,800
Local Funds	15,071,900	21.44	15,050,900	11.67	-(21,000)
Other Funds	7,219,200	10.27	66,193,500	51.34	58,974,300
<b>TOTAL</b>	<b>\$70,301,100</b>	<b>100</b>	<b>\$128,923,600</b>	<b>100</b>	<b>\$58,622,500</b>

**WISE COUNTY PUBLIC SCHOOLS  
OPERATION BUDGET SUMMARY  
2011-2012**

	<b>2011-12 AMOUNT</b>	<b>2011-12 PERCENT</b>	<b>2010-11 PERCENT</b>
<b>REVENUES</b>			
State Funds	\$31,617,700	47.50	49.03
Federal Funds	10,009,500	15.04	14.04
Local Funds	13,891,600	20.87	20.74
Sales Tax	6,052,000	9.09	8.39
Other Funds	4,993,500	7.50	7.79
	<b>\$66,564,300</b>	<b>100</b>	<b>100</b>
<b>EXPENDITURES</b>			
Instruction	\$48,104,400	72.27	71.61
Administration	980,800	1.47	1.33
Attendance/Health	1,019,700	1.53	1.47
Transportation	3,348,400	5.03	5.11
Operation/Maintenance	5,333,800	8.01	8.04
School Food	3,001,900	4.51	4.50
Other Operations	2,856,200	4.29	4.73
Technology	1,919,100	2.88	3.21
	<b>\$66,564,300</b>	<b>100</b>	<b>100</b>

**WISE COUNTY PUBLIC SCHOOLS  
OPERATION REVENUES  
2011-2012**

**STATE FUNDS - 20000**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET 2010-11</b>	<b>BUDGET 2011-12</b>	<b>INCREASE/ DECREASE</b>
22021	Basic School Aid	21,384,600	19,791,700	-(1,592,900)
22022	Teacher Salary Incentive	0	0	0
22070	Gifted - Talented	233,300	221,700	-(11,600)
22081	Remedial - Regular	757,100	719,200	-(37,900)
22082	Remedial - Summer	98,100	88,800	-(9,300)
22090	Enrollment Loss	0	0	0
22121	Special Education - SOQ	2,022,300	1,921,100	-(101,200)
22122	Special Education - CAT.	131,000	159,700	28,700
22140	Textbook Payments	272,500	199,800	-(72,700)
22150	School Food	51,600	49,300	-(2,300)
22171	Vocational - SOQ	980,100	931,000	-(49,100)
22172	Vocational - CAT.	135,700	135,100	-(600)
22210	Social Security	1,348,200	1,280,700	-(67,500)
22230	Retirement	798,600	1,162,500	363,900
22250	Group Life Insurance	51,900	49,300	-(2,600)
240281	At-Risk Four Year Old	540,500	540,500	0

**WISE COUNTY PUBLIC SCHOOLS  
OPERATION REVENUES  
2011-2012**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET 2010-11</b>	<b>BUDGET 2011-12</b>	<b>INCREASE/ DECREASE</b>
22600	Magnet Schools	74,800	74,800	0
22610	Electronic Classroom	453,300	0	-(453,300)
22650	At-Risk	863,100	822,600	-(40,500)
22720	Alternative Education	266,300	275,200	8,900
22750	K-3 Initiative	908,500	893,700	-(14,800)
22760	Technology Initiative	466,000	932,000	466,000
22992	GED	23,600	23,600	0
22994	Reading Intervention	125,700	125,800	100
23002	SOL Algebra	103,700	106,100	2,400
24029	Mentor Teacher	4,300	4,300	0
	Support for School Operating	0	666,300	666,300
24024	Regional Adult	425,700	442,900	17,200
	Composite Index Hold Harmless	317,100	0	-(317,100)
<b>TOTAL STATE FUNDS</b>		<b>\$32,837,600</b>	<b>\$31,617,700</b>	<b>-(1,219,900)</b>

**WISE COUNTY PUBLIC SCHOOLS  
OPERATION REVENUES  
2011-2012**

**FEDERAL FUNDS - 30000**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET 2010-11</b>	<b>BUDGET 2011-12</b>	<b>INCREASE/ DECREASE</b>
32010	Regional Adult	331,500	361,500	30,000
32020	Title I/Title VI	3,084,500	3,082,400	-(2,100)
32040	Pre-School/After-School Program	485,000	185,000	-(300,000)
32080	Forest Reserve	20,000	70,000	50,000
32090	Manpower	0	0	0
32130	School Food	1,575,000	1,600,000	25,000
32190	Special Education	1,463,700	1,451,200	-(12,500)
32240	Vocational	159,400	160,000	600
	Federal Stimulus (Title I)	1,469,800	839,700	-(630,100)
32250	Title II - Part A	515,300	506,900	-(8,400)
32260	Title II - Part D	23,200	2,200	-(21,000)
32270	Title II - Technology	260,600	0	-(260,600)
32280	Title IV - Part A	17,200	0	-(17,200)
	Federal Jobs Bill	0	1,750,600	1,750,600
<b>TOTAL FEDERAL FUNDS</b>		<b>\$9,405,200</b>	<b>\$10,009,500</b>	<b>\$604,300</b>

**LOCAL FUNDS - 50000**

55000	Appropriation:	13,891,600	13,891,600	0
	Appropriated Prior Year Fund Balance	0	0	0
56000	Sales Tax	5,617,200	6,052,000	434,800
<b>TOTAL LOCAL FUNDS</b>		<b>\$19,508,800</b>	<b>\$19,943,600</b>	<b>\$434,800</b>

**WISE COUNTY PUBLIC SCHOOLS  
OPERATION REVENUES  
2011-2012**

**OTHER FUNDS - 10000**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET 2010-11</b>	<b>BUDGET 2011-12</b>	<b>INCREASE/ DECREASE</b>
11020	Other Counties	355,700	215,100	-(140,600)
12010	Rents	18,000	18,000	0
12030	Textbooks	750,000	750,000	0
12040	School Food	1,385,600	1,352,600	-(33,000)
12050	Transportation	8,000	8,000	0
12070	Tuition	4,500	4,500	0
12630	State Agencies	10,000	10,000	0
13010	Rebates-Refunds	2,300,000	2,300,000	0
13030	Health Services	209,900	205,000	-(4,900)
19050	Sale of Supplies	10,000	10,000	0
19060	S.W. VA Education & Training Network	97,000	97,000	0
19070	Regional Adult	70,500	23,300	-(47,200)
<b>TOTAL OTHER FUNDS</b>		<b>\$5,219,200</b>	<b>\$4,993,500</b>	<b>-(225,700)</b>

**WISE COUNTY PUBLIC SCHOOLS  
OPERATION REVENUE SUMMARY  
2011-2012**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET 2010-11</b>	<b>BUDGET 2011-12</b>	<b>INCREASE/ DECREASE</b>
20000	State Funds	32,837,600	31,617,700	-(1,219,900)
30000	Federal Funds	9,405,200	10,009,500	604,300
50000	Local Funds	19,508,800	19,943,600	434,800
10000	Other Funds	5,219,200	4,993,500	-(225,700)
	<b>TOTAL</b>	<b>\$66,970,800</b>	<b>\$66,564,300</b>	<b>-(406,500)</b>

**WISE COUNTY PUBLIC SCHOOLS  
OPERATION EXPENDITURES  
2011-2012**

**INSTRUCTION - 61000**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET 2010-11</b>	<b>BUDGET 2011-12</b>	<b>INCREASE/ DECREASE</b>
1000	K-12 Teachers	22,976,400	22,547,800	-(428,600)
	Remediation Teachers	556,800	462,000	-(94,800)
	Pre-School Teachers	136,500	132,300	-(4,200)
	Summer Teachers	130,000	95,000	-(35,000)
	Homebound Teachers	120,400	120,400	0
	Social Worker Staff	203,700	204,400	700
	Supervisors	286,000	507,200	221,200
	Technicians	115,600	118,000	2,400
	Principals	1,097,000	1,229,700	132,700
	Assistant Principals	853,000	799,200	-(53,800)
	Aides/Clerical	2,619,200	2,585,800	-(33,400)
	Substitute Teachers	541,400	547,500	6,100

**WISE COUNTY PUBLIC SCHOOLS  
OPERATION EXPENDITURES  
2011-2012**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET 2010-11</b>	<b>BUDGET 2011-12</b>	<b>INCREASE/ DECREASE</b>
2000	Fringe Benefits	9,845,300	10,329,300	484,000
	Retirement Package	525,000	525,000	0
3000	Magnet School	74,800	74,800	0
	Purchased Services	588,000	588,000	0
4000	Title I/Title VI Program	3,084,500	3,082,400	-(2,100)
	Pre/After-School Program	485,000	185,000	-(300,000)
	At-Risk - Four Year Old Program	666,000	666,000	0
	Federal Stimulus (Title I, Title VI, Voc. Ed.)	1,010,300	839,700	-(170,600)
5000	Travel	102,900	102,900	0
	Student Insurance	65,000	65,000	0
	Communications	107,200	107,200	0
	Other Charges	112,500	112,500	0
6000	Education Supplies	708,700	708,700	0
	Textbooks	522,500	949,800	427,300
8000	Equipment	422,500	418,800	-(3,700)
<b>TOTAL INSTRUCTION</b>		<b>\$47,956,200</b>	<b>\$48,104,400</b>	<b>\$148,200</b>

**WISE COUNTY PUBLIC SCHOOLS  
OPERATION EXPENDITURES  
2011-2012**

**ADMINISTRATION - 62100**

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>BUDGET 2010-11</b>	<b>BUDGET 2011-12</b>	<b>INCREASE/ DECREASE</b>
1000	Board Members	38,900	38,900	0
	Administrative Staff	246,300	245,500	-(800)
	Clerical	225,300	296,300	71,000
2000	Fringe Benefits	146,700	166,700	20,000
3000	Purchased Services	141,000	141,000	0
5000	Communications	9,100	9,100	0
	Other Charges	36,700	36,700	0
6000	Materials & Supplies	12,600	12,600	0
8000	Equipment	34,000	34,000	0
<b>TOTAL ADMINISTRATION</b>		<b>\$890,600</b>	<b>\$980,800</b>	<b>\$90,200</b>

**WISE COUNTY PUBLIC SCHOOLS  
OPERATION EXPENDITURES  
2011-2012**

**ATTENDANCE & HEALTH - 62200**

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>BUDGET 2010-11</b>	<b>BUDGET 2011-12</b>	<b>INCREASE/ DECREASE</b>
1000	Professional Staff	533,500	545,400	11,900
	Clerical	21,400	21,400	0
2000	Fringe Benefits	203,100	226,500	23,400
3000	Purchased Services	174,000	174,000	0
5000	Travel	14,400	14,400	0
6000	Materials & Supplies	27,500	27,500	0
8000	Equipment	10,500	10,500	0
<b>TOTAL ATTENDANCE &amp; HEALTH</b>		<b>\$984,400</b>	<b>\$1,019,700</b>	<b>\$35,300</b>

**WISE COUNTY PUBLIC SCHOOLS  
OPERATION EXPENDITURES  
2011-2012**

**TRANSPORTATION - 63000**

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>BUDGET 2010-11</b>	<b>BUDGET 2011-12</b>	<b>INCREASE/ DECREASE</b>
1000	Administration/Clerical	81,200	81,200	0
	Bus Drivers - Regular	1,377,400	1,332,900	-(44,500)
	Bus Drivers - Summer	17,000	17,000	0
	Bus Monitors	42,600	42,600	0
	Mechanics	185,200	150,100	-(35,100)
2000	Fringe Benefits	617,600	577,500	-(40,100)
3000	Payments to Parents	3,000	3,000	0
	Purchased Services	17,000	17,000	0
5000	Communications	2,000	2,000	0
	Travel	1,700	1,700	0
	Insurance	100,000	100,000	0
6000	Repair Supplies	158,200	158,200	0
	Gasoline, Oil	808,000	851,200	43,200
8000	Equipment - Buses	0	0	0
	Equipment - Other	14,000	14,000	0
<b>TOTAL TRANSPORTATION</b>		<b>\$3,424,900</b>	<b>\$3,348,400</b>	<b>-(76,500)</b>

**WISE COUNTY PUBLIC SCHOOLS  
OPERATION EXPENDITURES  
2011-2012**

**OPERATION & MAINTENANCE - 64000**

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>BUDGET 2010-11</b>	<b>BUDGET 2011-12</b>	<b>INCREASE/ DECREASE</b>
1000	Maintenance Staff	464,800	464,800	0
	Custodial Staff	1,157,200	1,243,300	86,100
2000	Fringe Benefits	844,600	811,400	-(33,200)
3000	Purchased Services	292,000	292,000	0
5000	Electrical Service	1,280,900	1,257,100	-(23,800)
	Water/Sewer	161,000	160,100	-(900)
	Communications	3,500	3,500	0
	Insurance	200,000	200,000	0
	Rent/Lease	4,000	4,000	0
6000	Custodial Supplies	160,000	160,000	0
	Heating Fuel	334,200	283,200	-(51,000)
	Repair Supplies	334,000	334,000	0
	Vehicle Fuels	25,000	25,000	0
8000	Equipment	123,000	95,400	-(27,600)
<b>TOTAL OPERATION &amp; MAINTENANCE</b>		<b>\$5,384,200</b>	<b>\$5,333,800</b>	<b>-(50,400)</b>

**WISE COUNTY PUBLIC SCHOOLS  
OPERATION EXPENDITURES  
2011-2012**

**SCHOOL FOOD SERVICES - 65100**

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>BUDGET 2010-11</b>	<b>BUDGET 2011-12</b>	<b>INCREASE/ DECREASE</b>
1000	Food Service Staff	990,500	980,500	-(10,000)
2000	Fringe Benefits	372,000	379,500	7,500
3000	Purchased Services	31,200	28,600	-(2,600)
5000	Travel	2,500	3,300	800
6000	Materials & Supplies	1,466,000	1,460,000	-(6,000)
8000	Equipment	150,000	150,000	0
<b>TOTAL SCHOOL FOOD SERVICES</b>		<b>\$3,012,200</b>	<b>\$3,001,900</b>	<b>-(10,300)</b>

**WISE COUNTY PUBLIC SCHOOLS  
OPERATION EXPENDITURES  
2011-2012**

**OTHER OPERATIONS - 65300**

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>BUDGET 2010-11</b>	<b>BUDGET 2011-12</b>	<b>INCREASE/ DECREASE</b>
65302	Manpower Programs	0	0	0
65303	Regional Adult	827,700	827,700	0
65304	Pre-School/After-School	0	0	0
65305	Regional Health Program	167,900	118,000	-(49,900)
65306	Vocational Adult Program	6,500	6,500	0
65307	Regional Technology	260,600	0	-(260,600)
65308	S.W. VA Education & Training Network	97,000	97,000	0
65309	Unallocated Insurance	1,807,000	1,807,000	0
<b>TOTAL OTHER OPERATIONS</b>		<b>\$3,166,700</b>	<b>\$2,856,200</b>	<b>-(310,500)</b>

**WISE COUNTY PUBLIC SCHOOLS  
OPERATION EXPENDITURES  
2011-2012**

**TECHNOLOGY - 68000**

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>BUDGET 2010-11</b>	<b>BUDGET 2011-12</b>	<b>INCREASE/ DECREASE</b>
1000	Supervisors	73,000	73,000	0
	Teachers	328,900	290,200	-(38,700)
	Techicians/Clerical	447,200	413,300	-(33,900)
2000	Fringe Benefits	334,400	296,900	-(37,500)
3000	Purchased Services	60,000	60,000	0
5000	Network Services	180,000	180,000	0
	Communications	3,700	3,700	0
	Travel	8,800	8,800	0
6000	Materials and Supplies	61,200	61,200	0
8000	Equipment	654,400	532,000	-(122,400)
<b>TOTAL TECHNOLOGY</b>		<b>\$2,151,600</b>	<b>\$1,919,100</b>	<b>-(232,500)</b>

**WISE COUNTY PUBLIC SCHOOLS  
OPERATION EXPENDITURE SUMMARY  
2011-2012**

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>BUDGET 2010-11</b>	<b>BUDGET 2011-12</b>	<b>INCREASE/ DECREASE</b>
61000	Instruction	47,956,200	48,104,400	148,200
62100	Administration	890,600	980,800	90,200
62200	Attendance & Health	984,400	1,019,700	35,300
63000	Transportation	3,424,900	3,348,400	-(76,500)
64000	Operation & Maintenance	5,384,200	5,333,800	-(50,400)
65100	School Food	3,012,200	3,001,900	-(10,300)
65300	Other Operations	3,166,700	2,856,200	-(310,500)
68000	Technology	2,151,600	1,919,100	-(232,500)
	<b>TOTAL</b>	<b>\$66,970,800</b>	<b>\$66,564,300</b>	<b>-(406,500)</b>

**WISE COUNTY PUBLIC SCHOOLS  
BUDGET  
2011 - 2012**



**APPROVED**

**Wise County School Board**

**May 23, 2011**

**Wise County Board of Supervisors**

**June 9, 2011**

**Wise County School Board**

**August 22, 2011**