

W. Highway 5, off U.S.  
27 at Highway 5 and  
Ringer Road on May 28.  
Sponsored by The West

at 6:30 p.m. to discuss  
"An Abundance of  
Katherines" by John  
Green. New members are  
welcome. For information

**All proceeds go to  
Tanner Medical Center  
Foundation.**

be May 26 at 6:30 p.m.  
at the Carroll County  
Ag Center, Newnan  
Road. The program will  
be by Dr. Dan Horton

6804 or check out the website at [www.wgrl.net](http://www.wgrl.net).

Daybook items to kcamp-  
bell@times-georgian.com,  
or to 401 Hay's Mill Road,  
Carrollton, GA 30117, or  
fax to 770-830-9425.

**Mikey Palagano and an RBI safety squeeze by Carnes to reclaim the lead at 5-4.**

Kegley scored another unearned run in the bottom of the fifth to push the Wildcats' advantage to 6-4.

\* Unfortunately for Villa Rica, things unraveled in the seventh, allowing the Braves to put themselves in a strong position for one of the top seeds heading into today's 5:45 p.m. contest with Hiram, which marks their final game before the start of Saturday's tournament portion of the Invitational.

The Braves were led by Battles (2-for-2, 2B, SB, 2 runs), Dewberry (2-for-3, SB) and Smith (2-for-3, 2B, SB, RBI), while Kegley (2-for-3, BB, 2 runs), Schurfield (2-for-3, HBP, run), elegante (2-for-3, 2B, BB) and Miller (2-for-3) had multiple-hit performances for Villa.

insister said he's  
going forward to see-  
ing strong compe-  
tition heading into the  
tends tournament  
after squaring off  
the Hornets this  
ing.

**wide open this summer. And guys came in**

# SPORTS

**The Times-Georgian - Wednesday, May 25, 2011 - 11A**

## TENTATIVE BUDGET FOR GENERAL FUND

**CARROLL COUNTY SCHOOL SYSTEM**  
**July 1, 2011 thru June 30, 2012**

### ANTICIPATED REVENUES AND JULY 1, 2011 FUND EQUITY

Local Taxes	\$ 33,415,928.10
Other Local Sources	2,371,886.00
State Sources	67,912,938.00
Fund Equity (General Fund - July 1, 2011)	14,500,000.00

TOTAL	\$ 118,200,752.10
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### ANTICIPATED EXPENDITURES AND JUNE 30, 2012 FUND EQUITY

Direct Instruction	\$ 71,030,195.62
Pupil Services	2,784,150.31
Improvement of Instructional Services	1,259,455.10
Educational Media Services	2,673,556.72
General Administration	771,147.47
School Administration	8,342,293.84
Business Services	730,765.75
Maintenance of Plant Operations	9,234,831.27
Student Transportation	7,786,413.39
Central Support Services	850,082.94
Facilities Acquisition and Construction	48,000.00
Transfers to Other Funds	1,928,337.82
Fund Equity (General Fund - June 30, 2012)	\$ 10,761,521.87
TOTAL	\$ 118,200,752.10

The 2011-12 Tentative Budget was approved by the Carroll County Board of Education on May 12, 2011. The Board of Education will consider the final adoption of the 2011-12 budget on June 6, 2011, at 164 Independence Drive, Carrollton, Georgia at 5:30 PM.

**CARROLL COUNTY BOARD OF EDUCATION**

**DRAFT SUMMARY OF BUDGET**  
**FOR FISCAL YEAR 2011/12**

Updated: May 24, 2011

	2010/11 Budget	2011/12 Budget	Dollar Change	% Change	
<b>REVENUES</b>					
<b><u>Local Revenues</u></b>					
1110 Ad Valorem Taxes	32,893,839.88	34,147,567.44	1,253,727.56	3.81%	
1190 Other Taxes	1,700,846.51	2,162,886.00	462,039.49	27.17%	Past Due Taxes to be Collected
1310 Tuition from Individuals	0.00	0.00	0.00		
1500 Earnings on Investments	25,000.00	25,000.00	0.00	0.00%	
1920 Contributions from Private Sources	35,000.00	35,000.00	0.00	0.00%	
1995 Other Local Revenues	59,000.00	109,000.00	50,000.00	84.75%	
<b>Total Local Revenues</b>	<b>34,713,686.39</b>	<b>36,479,453.44</b>	<b>1,765,767.05</b>	<b>5.09%</b>	
<b><u>State Revenues</u></b>					
3120 QBE Formula Earnings	60,070,290.00	57,117,962.00			
3125 Categorical Grants	1,861,956.00	1,742,737.00			
3140 QBE Contra Account	0.00	0.00			
3200 Equalization	10,779,283.00	9,052,239.00			
<b>Total Per Allotment Sheet (See Attached Allotment Sheet)</b>	<b>72,711,529.00</b>	<b>67,912,938.00</b>	<b>-4,798,591.00</b>	<b>-6.60%</b>	
3800 Other State Revenues	0.00	0.00	0.00		
<b>Total State Revenues</b>	<b>72,711,529.00</b>	<b>67,912,938.00</b>	<b>-4,798,591.00</b>	<b>-6.60%</b>	
5995 Other Sources	40,000.00	40,000.00	0.00		ROTC Revenues
<b>Total Revenues</b>	<b>107,465,215.39</b>	<b>104,432,391.44</b>	<b>-3,032,823.95</b>	<b>-2.82%</b>	

**CARROLL COUNTY BOARD OF EDUCATION**

**DRAFT SUMMARY OF BUDGET**  
**FOR FISCAL YEAR 2011/12**

Updated: May 24, 2011

			2010/11 Budget	2011/12 Budget	Dollar Change	% Change
<b>EXPENDITURES</b>				14,500,000.00		
				118,932,391.44		
<b><u>1000 Instruction</u></b>						
1000	1011	110 Kindergarten Salaries	2,890,785.26	2,781,576.00	-109,209.26	-3.78%
1000	1061	110 Kindergarten EIP	394,164.16	307,712.00	-86,452.16	-21.93%
1000	1021	110 Primary Grades 1-3	8,016,860.88	7,975,556.00	-41,304.88	-0.52%
1000	1071	110 Primary Grades 1-3 EIP	532,065.26	610,439.00	78,373.74	14.73%
1000	1051	110 Upper Elementary 4-5	4,411,068.11	4,569,678.19	158,610.08	3.60%
1000	1091	110 Primary Grades 4-5 EIP	564,130.00	692,040.69	127,910.69	22.67%
1000	1031	110 Middle Grades 6-8	-	0.00	0.00	
1000	1081	110 Middle School 6-8	6,352,029.63	6,368,824.00	16,794.37	0.26%
1000	1041	110 High School General Ed.	6,967,275.42	6,740,051.18	-227,224.25	-3.26%
1000	3011	110 Vocational Lab 9-12	1,768,283.79	1,711,812.37	-56,471.42	-3.19%
1000	2021	110 Special Education	7,118,951.16	7,147,758.08	28,806.92	0.40%
1000	2111	110 Gifted	2,691,645.79	2,686,474.00	-5,171.79	-0.19%
1000	2211	110 Remedial Education	410,482.42	442,726.70	32,244.28	7.86%
1000	5071	110 Alternative Education	783,148.16	777,248.08	-5,900.08	-0.75%
1000	9990	110 Locally Funded Teachers	117,473.68	116,299.18	-1,174.50	-1.00%
1000	1351	110 ESOL Teachers	308,222.93	283,287.60	-24,935.33	-8.09%
<b><u>Total - Object 110 Salaries</u></b>			<b>43,326,586.65</b>	<b>43,211,483.07</b>	<b>-115,103.59</b>	<b>-0.27%</b>
1000		113 Substitute Salaries	814,620.00	690,320.00	-124,300.00	
1000		115 Extended Day - Teachers	388,579.00	371,227.00	-17,352.00	
1000		117 Extended Year	-	0.00	0.00	
1000		118 Art, Music, PE	2,145,950.74	1,844,466.18	-301,484.55	Reduction in Positions
1000		140 Aides & Parapro	2,552,000.00	2,504,311.00	-47,689.00	Reduction in Positions/ Step Increases
1000		142 Clerical	257,486.24	262,057.24	4,571.00	Step Increases
1000		161 Technology Specialist	586,420.67	594,164.17	7,743.50	Step Increases
1000		166 Young Farmer Teacher			0.00	
1000		172 Elementary Counselor	809,590.98	820,302.48	10,711.50	Step Increases
1000		173 Secondary Counselor	1,449,848.09	1,522,761.25	72,913.16	Prior Year Error in formula
1000		191 Other Adm. Personnel	142,883.25	141,454.75	-1,428.50	
<b><u>Total Other Salaries</u></b>			<b>9,147,378.96</b>	<b>8,751,064.07</b>	<b>-396,314.90</b>	<b>-4.33%</b>
1000		200 Employee Benefits	18,353,922.37	18,101,971.20	-251,951.16	Unemployment (-) 257,700 / Health, others + \$244,673.00
1000		300 Purchased Prof. Svcs.	23,450.00	18,800.00	-4,650.00	(-) International Bacc. At CHS
1000		321 Contracted Services - Teachers	15,000.00	15,000.00	0.00	
1000		430 Repair & Maintenance			0.00	
1000		442 Rental of Equip. & Veh.			0.00	
1000		530 Communication	181,844.00	168,106.00	-13,738.00	Compass Learning PES/USA Test Prep/Various others
1000		580 Travel-Employees	29,944.00	31,260.00	1,316.00	

**CARROLL COUNTY BOARD OF EDUCATION**

**DRAFT SUMMARY OF BUDGET**  
**FOR FISCAL YEAR 2011/12**

Updated: May 24, 2011

		2010/11 Budget	2011/12 Budget	Dollar Change	% Change
1000	595 Other Purchased Services	-	0.00	0.00	
1000	610 Supplies	703,796.85	545,178.73	-158,618.12	IMM Decreased to 50%
1000	612 Computer Software	29,985.00	31,985.00	2,000.00	
1000	615 Expendable Equipment	64,000.00	64,000.00	0.00	
1000	616 Expendable Computer Eq.			0.00	
1000	641 Textbooks	437,552.00	282,552.00	-155,000.00	Remove PES bookroom funds
1000	642 Books (other than Texts)	72,000.00	0.00	-72,000.00	Remove K-8 System Agenda
1000	730 Purchase of Equipment	301,870.11	144,735.48	-157,134.63	IMM Decreased to 50%
1000	734 Purchase of Computers	65,450.00	21,250.00	-44,200.00	Reduce funding for outdated computer replacements
1000	810 Dues and Fees			0.00	
1000	890 Other Expenditures	-	0.00	0.00	
	<b><u>Total Other Expenditures</u></b>	<b><u>20,278,814.33</u></b>	<b><u>19,424,838.41</u></b>	<b><u>-853,975.91</u></b>	<b>-4.21%</b>
<b>Function 1000 Totals</b>		<b><u>72,752,779.94</u></b>	<b><u>71,387,385.55</u></b>	<b><u>-1,365,394.40</u></b>	<b>-1.88%</b>

**CARROLL COUNTY BOARD OF EDUCATION**

**DRAFT SUMMARY OF BUDGET**  
**FOR FISCAL YEAR 2011/12**

Updated: May 24, 2011

		2010/11	2011/12	Dollar	%
		Budget	Budget	Change	Change
<b><u>2100 Pupil Services</u></b>					
2100	146 Extra-Duty Supplement	951,845.00	1,049,899.95	98,054.95	
2100	163 School Nurse/Sp. Ed. Nurse	498,193.17	445,230.67	-52,962.50	Moved 1 nurse to federal funding
2100	174 School Psychologist	342,436.77	347,898.77	5,462.00	Step Increases
2100	176 School Social Worker	214,755.36	219,738.25	4,982.89	Step Increases
2100	200 Employee Benefits	426,595.57	422,585.98	-4,009.59	
2100	300 Purchased Prof. Svcs.	231,577.38	216,577.38	-15,000.00	Remove Test Trax
2100	430 Repair & Maintenance	4,750.00	4,750.00	0.00	
2100	530 Communication	-	0.00	0.00	
2100	580 Travel-Employees	39,150.00	39,150.00	0.00	
2100	595 Other Purchased Services	8,500.00	0.00	-8,500.00	Remove Service agreement with Ga. State
2100	610 Supplies	37,000.00	32,000.00	-5,000.00	Remove grade lesson books
2100	612 Computer Software	-	0.00	0.00	
2100	616 Expendable Computer Eq.	10,000.00	15,000.00	5,000.00	network changes and adds
2100	642 Books (other than Texts)	-	0.00	0.00	
2100	730 Purchase of Equipment	-	0.00	0.00	
2100	734 Purchase of Computers	-	0.00	0.00	
2100	890 Other Expenditures	5,000.00	5,000.00	0.00	
Function 2100 Totals		2,769,803.24	2,797,831.00	28,027.76	1.01%

**CARROLL COUNTY BOARD OF EDUCATION**

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**FOR FISCAL YEAR 2011/12**

Updated: May 24, 2011

		2010/11 Budget	2011/12 Budget	Dollar Change	% Change
<b><u>2210 Improvement of Instructional Services</u></b>					
2210	110 Teachers			0.00	
2210	113 Substitute	35,000.00	35,000.00	0.00	
2210	114 Substitute-non certified	1,125.00	1,125.00	0.00	
2210	116 Professional Dev. Stipend	-	0.00	0.00	
2210	142 Clerical	85,422.17	84,568.17	-854.00	
2210	190 Other Management	543,025.92	545,005.24	1,979.32	Addition of .5 Special Education Director - Had \$35k in prior year budget
2210	191 Other Adm. Personnel	153,072.16	151,541.66	-1,530.50	
2210	200 Employee Benefits	267,566.43	270,168.22	2,601.79	
2210	300 Purchased Prof. Svcs.	-	0.00	0.00	
2210	430 Repair & Maintenance	1,500.00	1,500.00	0.00	
2210	441 Rental of Land/Bldg.	1,500.00	1,500.00	0.00	
2210	530 Communication	-	0.00	0.00	
2210	580 Travel-Employees	28,650.00	23,050.00	-5,600.00	
2210	585 Travel-School Board	10,000.00	8,000.00	-2,000.00	
2210	595 Other Purchased Services			0.00	
2210	610 Supplies	54,500.00	54,500.00	0.00	
2210	612 Computer Software	-	0.00	0.00	
2210	615 Expendable Equipment			0.00	
2210	616 Expendable Computer Eq.			0.00	
2210	642 Books (other than Texts)	-	0.00	0.00	
2210	730 Purchase of Equipment	-	0.00	0.00	
2210	734 Purchase of Computers	-	0.00	0.00	
2210	810 Dues and Fees	25,500.00	23,500.00	-2,000.00	Reduce dues and fees
2210	890 Other Expenditures	2,000.00	2,000.00	0.00	
		<u>1,208,861.67</u>	<u>1,201,458.29</u>	<u>-7,403.38</u>	-0.61%

**CARROLL COUNTY BOARD OF EDUCATION**

**DRAFT SUMMARY OF BUDGET**  
**FOR FISCAL YEAR 2011/12**

Updated: May 24, 2011

		2010/11	2011/12	Dollar	%
		Budget	Budget	Change	Change
<b><u>2220 Media Services</u></b>					
2220	113 Subs	-	0.00	0.00	
2220	142 Clerical	427,403.00	432,150.00	4,747.00	Step Increases
2220	165 Librarian/Media Specialist	1,481,516.43	1,486,698.43	5,182.00	Step Increases
2220	200 Employee Benefits	630,335.82	655,003.23	24,667.41	Classified Health Care from \$162.72 to \$246.20
2220	530 Communication	19,200.00	15,000.00	-4,200.00	Reduce annual maintenance for surpass software
2220	595 Other Purchased Services	15,000.00	15,000.00	0.00	
2220	610 Supplies	197,822.52	94,999.35	-102,823.17	IMM Decreased to 50%
2220	612 Computer Software	5,570.00	0.00	-5,570.00	Remove surpass software for PES
2220	615 Expendable Equipment	-	0.00	0.00	
2220	616 Expendable Computer Eq.	-	0.00	0.00	
2220	642 Books (other than Texts)	-	0.00	0.00	
2220	730 Purchase of Equipment	-	0.00	0.00	
2220	734 Purchase of Computers	-	0.00	0.00	
2220	810 Dues and Fees	-	0.00	0.00	
		<u>2,776,847.77</u>	<u>2,698,851.01</u>	<u>-77,996.76</u>	-2.81%

**CARROLL COUNTY BOARD OF EDUCATION**

**DRAFT SUMMARY OF BUDGET**  
**FOR FISCAL YEAR 2011/12**

Updated: May 24, 2011

			2010/11	2011/12	Dollar	%
			Budget	Budget	Change	Change
<b><u>2300 General Administration</u></b>						
2300	111 School Board Members	Salaries	24,500.00	24,500.00	0.00	
2300	120 Superintendent		167,166.67	165,495.17	-1,671.50	
2300	121 Assistant Superintendent		115,684.25	114,527.75	-1,156.50	
2300	142 Clerical		153,728.75	152,191.75	-1,537.00	
2300	200 Employee Benefits		163,763.85	164,460.59	696.73	Classified Health Care from \$162.72 to \$246.20
2300	300 Purchased Prof. Svcs.		16,000.00	16,000.00	0.00	E-Board Annual Fee and Schoolstream Software
2300	311 School Board per diem		-	0.00	0.00	
2300	442 Rental of Equipment		3,600.00	3,600.00	0.00	
2300	520 Insurance		86,464.00	86,464.00	0.00	
2300	530 Communication		21,000.00	21,000.00	0.00	
2300	580 Travel - Employees		9,250.00	6,250.00	-3,000.00	Reduce travel
2300	595 Other Purchased Services		-	0.00	0.00	
2300	610 Supplies		3,000.00	3,000.00	0.00	
2300	615 Expendable Equipment		-	0.00	0.00	
2300	642 Books (other than Texts)		180.00	180.00	0.00	
2300	810 Dues and Fees		19,150.00	19,150.00	0.00	
2300	890 Other Expenditures		-	0.00	0.00	
			<u>783,487.52</u>	<u>776,819.25</u>	<u>-6,668.27</u>	<u>-0.85%</u>



**CARROLL COUNTY BOARD OF EDUCATION**

**DRAFT SUMMARY OF BUDGET**  
**FOR FISCAL YEAR 2011/12**

Updated: May 24, 2011

		2010/11 Budget	2011/12 Budget	Dollar Change	% Change
<b><u>2400 School Administration</u></b>					
2400	130 Principal	2,136,444.08	2,237,929.00	101,484.92	Step Increase \$30,261/ Move AP to Prin \$89,000
2400	131 Assistant Principal	2,330,626.24	1,954,196.42	-376,429.82	Step increases - \$28,355/ Move AP to Prin (-)85,595
2400	142 Clerical	2,394,961.25	2,389,330.50	-5,630.75	Step increases/classified health increase
2400	200 Employee Benefits	2,109,739.69	2,083,211.76	-26,527.93	Classified Health Care from \$162.72 to \$246.20
2400	300 Purchased Professional	-	0.00	0.00	
2400	520 Insurance	5,500.00	5,500.00	0.00	
2400	530 Communication	44,400.00	44,400.00	0.00	
2400	610 Supplies	29,068.00	14,862.00	-14,206.00	Decrease in IMM to 50%
2400	612 Computer Software	-	0.00	0.00	
2400	615 Expendable Equipment	-	0.00	0.00	
2400	616 Expendable Computer	-	0.00	0.00	
2400	642 Books and Periodicals	-	0.00	0.00	
2400	730 Purchase of Equipment	-	0.00	0.00	
2400	810 Other Purchased Services	13,200.00	13,200.00	0.00	
		<u>9,063,939.27</u>	<u>8,742,629.68</u>	<u>-321,309.58</u>	<u>-3.54%</u>

**CARROLL COUNTY BOARD OF EDUCATION**

**DRAFT SUMMARY OF BUDGET**  
**FOR FISCAL YEAR 2011/12**

Updated: May 24, 2011

		2010/11	2011/12	Dollar	%
		Budget	Budget	Change	Change
<b><u>2500 Support Services-Business</u></b>					
2500	142 Clerical	296,467.13	297,424.13	957.00	step increase
2500	190 Other Management	93,810.00	92,872.00	-938.00	
2500	191 Other Adm. Personnel	116,957.98	115,788.48	-1,169.50	
2500	200 Employee Benefits	110,195.81	119,502.69	9,306.87	Classified Health Care from \$162.72 to \$246.20
2500	300 Purchased Prof. Svcs.	98,210.00	98,210.00	0.00	
2500	530 Communication	-	0.00	0.00	
2500	580 Travel-Employees	500.00	500.00	0.00	
2500	610 Supplies	12,500.00	12,500.00	0.00	
2500	615 Expendable Equipment	-	0.00	0.00	
2500	616 Expendable Computer	-	0.00	0.00	
2500	734 Purchase of Computers	-	0.00	0.00	
2500	810 Dues and Fees	-	0.00	0.00	
2500	890 Interest Expense	-	0.00	0.00	
		<u>728,640.93</u>	<u>736,797.30</u>	<u>8,156.37</u>	1.12%

**CARROLL COUNTY BOARD OF EDUCATION**

**DRAFT SUMMARY OF BUDGET**  
**FOR FISCAL YEAR 2011/12**

Updated: May 24, 2011

		2010/11	2011/12	Dollar	%	
		Budget	Budget	Change	Change	
<b><u>2600 Maintenance and Operation of Plant</u></b>						
2600	142 Clerical	39,948.90	39,549.90	-399.00		
2600	181 Maintenance Personnel	813,888.28	820,122.28	6,234.00		Step increases
2600	186 Custodial Personnel	2,453,853.18	2,470,712.68	16,859.50		
2600	191 Other Administrative	178,040.37	141,334.31	-36,706.06		
2600	200 Employee Benefits	581,417.46	710,767.01	129,349.56		Classified Health Care from \$162.72 to \$246.20
2600	300 Purchased Prof. Svcs.	471,500.00	459,500.00	-12,000.00		Remove upgrade for EMS at CMS
2600	410 Water, Sewer, Cleaning	577,371.00	666,713.01	89,342.01		Sewer increases
2600	430 Repair & Maintenance	200,000.00	200,000.00	0.00		
2600	442 Rental of Equip. & Vehicle	122,052.00	122,052.00	0.00		
2600	520 Insurance	244,272.00	244,272.00	0.00		
2600	530 Communication	30,000.00	30,000.00	0.00		
2600	580 Travel	6,700.00	5,500.00	-1,200.00		Reduce travel
2600	595 Other Purchased Services	247,362.00	263,862.00	16,500.00		Elevator services contracts
2600	610 Supplies	655,800.00	704,300.00	48,500.00		Custodial +25,000/Carpet +25,000
2600	615 Expendable Equipment	5,000.00	5,000.00	0.00		
2600	620 Energy	2,288,000.00	2,176,833.46	-111,166.54		Savings on electricity an gas
2600	642 Books	1,450.00	1,450.00	0.00		
2600	715 Land Improvements	70,000.00	70,000.00	0.00		
2600	730 Purchase of Equipment	27,500.00	53,500.00	26,000.00		Air condition for data rooms in schools
2600	890 Other Purchased Services	89,800.00	87,300.00	-2,500.00		
		<u>9,103,955.19</u>	<u>9,272,768.66</u>	<u>168,813.47</u>	<u>1.85%</u>	

**CARROLL COUNTY BOARD OF EDUCATION**

**DRAFT SUMMARY OF BUDGET**  
**FOR FISCAL YEAR 2011/12**

Updated: May 24, 2011

		2010/11	2011/12	Dollar	%
		Budget	Budget	Change	Change
<b><u>2700 Student Transportation Service</u></b>					
2700	142 Clerical	125,122.28	156,304.42	31,182.13	.5 Secreterial Position Add/Step Increases
2700	180 Bus Drivers	3,140,588.00	2,701,274.00	-439,314.00	Step Increases
2700	181 Transportation Personnel	270,309.48	267,640.03	-2,669.45	Step Increases
2700	182 Bus Assistants	255,150.00	216,155.50	-38,994.50	(-) 2 Positions/Step Increases
2700	186 Custodial Personnel	-	0.00	0.00	
2700	191 Other Administrative Personnel	241,083.90	242,725.09	1,641.18	Step Increases
2700	200 Employee Benefits	798,278.01	958,680.05	160,402.04	Classified Health Care from \$162.72 to \$246.20
2700	300 Purchased Prof. Svcs.	63,000.00	63,000.00	0.00	
2700	430 Repair & Maintenance	115,000.00	115,000.00	0.00	
2700	442 Rental of Equip. & Vehicle	339,800.00	339,800.00	0.00	
2700	490 Other Purchased Property	10,800.00	10,800.00	0.00	
2700	520 Insurance	208,004.00	353,370.00	145,366.00	
2700	530 Communication	8,000.00	8,000.00	0.00	
2700	595 Other Purchased Services	25,000.00	25,000.00	0.00	
2700	610 Supplies	485,000.00	485,000.00	0.00	
2700	620 Energy	1,165,285.00	1,354,285.00	189,000.00	16.22% Rise in Fuel Costs @ 3.25 Gallon
2700	642 Books	8,000.00	8,000.00	0.00	
2700	730 Purchase of Equipment	19,800.00	19,800.00	0.00	
2700	732 Purchase Buses	-	0.00	0.00	
2700	810 Dues and Fees	5,000.00	5,000.00	0.00	
		<u>7,283,220.68</u>	<u>7,329,834.08</u>	<u>46,613.41</u>	<u>0.64%</u>

**CARROLL COUNTY BOARD OF EDUCATION**

**DRAFT SUMMARY OF BUDGET**  
**FOR FISCAL YEAR 2011/12**

Updated: May 24, 2011

		2010/11 Budget	2011/12 Budget	Dollar Change	% Change
<b><u>2800 Support Services-Central</u></b>					
2800	142 Clerical	293,543.68	290,608.68	-2,935.00	
2800	190 Other Management	192,174.86	190,253.86	-1,921.00	
2800	191 Other Administrative	38,935.45	38,555.45	-380.00	
2800	200 Employee Benefits	86,545.05	88,412.35	1,867.30	Classified Health Care from \$162.72 to \$246.20
2800	300 Purchased Prof. Svcs.	78,885.00	75,885.00	-3,000.00	Reduce legal fees
2800	430 Repair & Maintenance	7,000.00	7,000.00	0.00	
2800	530 Communication	25,000.00	25,000.00	0.00	
2800	580 Travel-Employees	8,700.00	8,700.00	0.00	
2800	592 Services Purchased	50,494.50	50,494.50	0.00	West. Ga. RESA contract
2800	595 Other Purchased Services	5,000.00	5,000.00	0.00	
2800	610 Supplies	67,400.00	59,400.00	-8,000.00	Reduce system wide printing costs
2800	612 Computer Software	-	0.00	0.00	
2800	615 Expendable Equipment	-	0.00	0.00	
2800	616 Expendable Computer Eq.	-	0.00	0.00	
2800	642 Books	1,500.00	1,500.00	0.00	
2800	730 Purchase of Equipment	-	0.00	0.00	
2800	734 Purchase of Computers	-	0.00	0.00	
2800	810 Dues and Fees	3,400.00	3,400.00	0.00	
		<u>858,578.54</u>	<u>844,209.84</u>	<u>-14,368.70</u>	-1.67%

**CARROLL COUNTY BOARD OF EDUCATION**

**DRAFT SUMMARY OF BUDGET**  
**FOR FISCAL YEAR 2011/12**

Updated: May 24, 2011

		2010/11	2011/12	Dollar	%
		Budget	Budget	Change	Change
<b><u>4000 Facilities Acquisition and Construction</u></b>					
4000	142 Clerical	-	0.00	0.00	
4000	191 Other Administrative	-	0.00	0.00	
4000	200 Employee Benefits	172.68	0.00	-172.68	
4000	300 Purchased Prof. Svcs.	30,000.00	25,000.00	-5,000.00	Reduce land appraisals and mobile relocation
4000	441 Rental of Land/Bldg			0.00	
4000	720 Bldg Acquisition	-	0.00	0.00	
4000	730 Purchase of Equipment	21,000.00	21,000.00	0.00	
4000	810 Dues and Fees	2,000.00	2,000.00	0.00	
		<u>53,172.68</u>	<u>48,000.00</u>	<u>-5,172.68</u>	<u>-9.73%</u>

**CARROLL COUNTY BOARD OF EDUCATION**

**DRAFT SUMMARY OF BUDGET**  
**FOR FISCAL YEAR 2011/12**

Updated: May 24, 2011

	<u>2010/11</u> <u>Budget</u>	<u>2011/12</u> <u>Budget</u>	<u>Dollar</u> <u>Change</u>	<u>%</u> <u>Change</u>
5000-930 Transfers to Other Funds	1,687,814.82	<u>1,928,337.82</u>	<u>240,523.00</u>	
5000-990 Other Uses	<u>0.00</u>	<u>0.00</u>		
<b>Total Expenditures</b>	<u>109,071,102.25</u>	<u>107,764,922.49</u>	<u>-1,306,179.76</u>	-1.20%
Excess of Revenues Over/Under Expenditures	-1,605,886.86	-3,332,531.04		
Fund Equity July 1,	13,000,000.00	14,500,000.00		
Adjustments to Fund Equity				
Fund Equity June 30	<u>11,394,113.14</u>	<u>11,167,468.96</u>		

Added Kidspeace of \$532,000.00  
Removed Pre-K Funding of \$200,000

### Revenues from Local Sources

	Fund	Program	Source	Object	Budget Unit
Account Number	100		1110		

Ad Valorem Taxes \_\_\_\_\_

(Refer to Millage Levy Calculations) \_\_\_\_\_

Description	Estimated Revenue		
Tax Base Current Mills	19.6		\$35,619,848.71
Mill Increase of			
Adjust revenues for reassessments			-1,372,683.27
Decrease of mill for 1.5 mill			-99,598.00
Total Millage Rate for System	19.6		
Millage Rate Amount Remaining	0.4		
<b>TOTAL ESTIMATED REVENUE</b>			<b>\$34,147,567.44</b>

**Notes:**

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Budget Request - FY 2011

	Fund	Program	Source	Object	Budget Unit
Account Number	100		1190		

Other Taxes \_\_\_\_\_

(e.g., Real Estate Transfer Tax) \_\_\_\_\_

Description	Estimated Revenue				
Intangible Tax					400,000.00
Real Estate Transfer Tax					70,000.00
Audits - Additional Taxes Received					
Railroad Car Tax					
Collection of Past Due Taxes					1,392,886.00
Collection of Taxes not included in Digest Figures					300,000.00
<b>TOTAL ESTIMATED REVENUE</b>					<b>2,162,886.00</b>

**Notes:**

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Budget Request - FY 2011

	Fund	Program	Source	Object	Budget Unit
Account Number	100		1310		

Tuition From Individuals

Description				Estimated Revenue	
<b>TOTAL ESTIMATED REVENUE</b>					

**Notes:**

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Budget Request - FY 2011

	Fund	Program	Source	Object	Budget Unit
Account Number	100		1500		

Earnings on Investments or Deposits \_\_\_\_\_

Description	Estimated Revenue				
Interest Earned on General Fund Checking Account					25,000.00
<b>TOTAL ESTIMATED REVENUE</b>					<b>25,000.00</b>

**Notes:**

3 mo avg	6126.54	2042.18	24506.16
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Budget Request - FY 2011

	Fund	Program	Source	Object	Budget Unit
Account Number	100		1920		

Contributions From Private Source \_\_\_\_\_

(Revenue from foundation, individual, etc., for which no repayment is expected)

Description	Estimated Revenue				
	Sub Reimbursements				35,000.00
<b>TOTAL ESTIMATED REVENUE</b>					<b>35,000.00</b>

**Notes:**

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Budget Request - FY 2011

	Fund	Program	Source	Object	Budget Unit
Account Number	100		1995		

Other Local Revenues \_\_\_\_\_

(revenues from other sources not otherwise classified) \_\_\_\_\_

Description	Estimated Revenue				
	Reimbursement from Southwire for 12 for Life Coordinato				44,000.00
	Reimbursement from Southwire for 12 for Life Teachers				50,000.00
	Fuel Reimbursements				15,000.00
<b>TOTAL ESTIMATED REVENUE</b>					<b>109,000.00</b>

**Notes:**

County is now fueling at their new station for fire trucks etc. -25,000.00

### Revenues From State Sources

	Fund	Program	Source	Object	Budget Unit
Account Number	100		3120		

**Total QBE Formula Earnings (State and Local Funds)** \_\_\_\_\_

(From State Allotment Sheet) \_\_\_\_\_

Description	Estimated Revenue	
Total Direct Instruction		57,117,962.00
Central Administration		
School Administration		
Facility M & O		
Media Center Program		
20 Days Additional Instruction		
Staff & Professional Development		
Formula Adjustment		
FTE Reduction		
1.3% Reduction		
ARRA	Removed for FY 2011	
FY 12 T/E Addition to State Funds		
	Total From State Allotment	57,117,962.00

**Notes:**


Budget Request - FY 2011

	Fund	Program	Source	Object	Budget Unit
Account Number	100		3125		

**State Categorical Grants**

(From State Allotment Sheet)

Description	Estimated Revenue
Pupil Transportation Program 6% Cut	1,529,389.00
Principal Supplement	
Vocational Supervisors	
Nursing Services 10% Cut	213,348.00
<b>TOTAL ESTIMATED REVENUE</b>	<b>1,742,737.00</b>

**Notes:**

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Budget Request - FY 2011

	Fund	Program	Source	Object	Budget Unit
Account Number	100		3140		

**QBE Contra Account (Local Fair Share Debit)**

(From State Allotment Sheet)

Description	Estimated Revenue
Total Direct Instruction	
Central Administration	
School Administration	
Facility M & O	
Media Center Program	
20 Days	
Staff & Professional Development	
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$0.00</b>

**Notes:**

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Budget Request - FY 2011

	Fund	Program	Source	Object	Budget Unit
Account Number	100		3200		

**Equalization**

(From State Allotment Sheet)

Description	Estimated Revenue
Equalization	9,052,239.00
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$9,052,239.00</b>

**Notes:**

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Budget Request - FY 2011

	Fund	Program	Source	Object	Budget Unit
Account Number	100		3800		

**Other State Revenues**

Description	Estimated Revenue
Mid-Term Adjustment	
<b>TOTAL ESTIMATED REVENUE</b>	<b>0.00</b>

**Notes:**

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Budget Request - FY 2011

	Fund	Program	Source	Object	Budget Unit
Account Number	100		5995		

**Revenue - Other Sources**

Description	Estimated Revenue
ROTC Program	40,000.00
<b>TOTAL ESTIMATED REVENUE</b>	<b>40,000.00</b>

**Notes:**

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### Budget Request - FY 2012

	Fund	Program	Function	Object	Budget Unit
Account Number	100	1011	1000	110.00	

Object Name      Salaries (Teachers)

Program Area      Kindergarten

Description	Avg. Salary	Estimated Cost
54            @	\$51,305	2,770,470.00
UPDATE FOR STEP INCREASES		39,202.00
1% Pay Decrease		-28,096.00
54 <b>TOTAL ESTIMATED COST</b>		<b>2,781,576.00</b>

51,510.67

**Notes:**

Add one additional teacher to K program

**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	1061	1000	110.00	

Object Name      Salaries (Teachers)

Program Area      Kindergarten EIP

Description	Avg. Salary	Estimated Cost
		0.00
5	\$61,100	305,500.00
		0.00
Step Increases	21	5,320.00
		0.00
		-3,108.00
1% Pay Decrease		0.00
		0.00
		0.00
		0.00
		0.00
5	<b>TOTAL ESTIMATED COST</b>	<b>307,712.00</b>

61,542.40

**Notes:**

Reduce K EIP teachers by 2.5 positions

**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	1021	1000	110.00	

Object Name      Salaries (Teachers)

Program Area      Primary Grades

Description	Avg. Salary	Estimated Cost
158      @	50,000.00	7,900,000.00
Step Increases		156,117.00
1% Pay Decrease		-80,561.00
<b>158      TOTAL ESTIMATED COST</b>		<b>7,975,556.00</b>

50,478.20

**Notes:**

Add three grades 1-3 teachers

### Budget Request - FY 2012

	Fund	Program	Function	Object	Budget Unit
Account Number	100	1071	1000	110.00	

Object Name      Salaries (Teachers)

Program Area      Primary Grades EIP

Description	Avg. Salary	Estimated Cost
		0.00
		0.00
12.5 @	48,600.00	607,500.00
		0.00
Step Raises		9,105.00
		0.00
1% Pay Decrease		-6,166.00
		0.00
		0.00
		0.00
12.5 <b>TOTAL ESTIMATED COST</b>		<b>610,439.00</b>

48,835.12

**Notes:**

Add two grade 1-3 EIP teachers

**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	1051	1000	110.00	

Object Name      Salaries (Teachers)

Program Area      Upper Elementary-Grades 4-5

Description	Avg. Salary		Estimated Cost
88 @	51,500		4,532,000.00
Step Raises			84,505.00
1% Pay Decrease			-46,826.81
88 <b>TOTAL ESTIMATED COST</b>		<b>0.00</b>	<b>4,569,678.19</b>
		0.00	51,928.16

**Notes:**

Add one grades 4-5 teacher



**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	1091	1000	110.00	

Object Name      Salaries (Teachers)

Program Area      Upper Elementary EIP

Description	Avg. Salary	Estimated Cost
		0.00
12	57,500	690,000.00
		0.00
Step Raises		9,031.00
		0.00
1% Pay Decrease		-6,990.31
		0.00
		0.00
		0.00
		0.00
12 <b>TOTAL ESTIMATED COST</b>		<b>692,040.69</b>

57,670.06

**Notes:**

Add two grades 4-5 EIP teachers

### Budget Request - FY 2012

	Fund	Program	Function	Object	Budget Unit
Account Number	100	1031	1000	110.00	

Object Name      Salaries (Teachers)

Program Area      Middle Grades

Description	Estimated Cost
	0.00
	0.00
	0.00
<b>0      TOTAL ESTIMATED COST</b>	<b>0.00</b>

#DIV/0!

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	1081	1000	110.00	
Object Name	Salaries (Teachers)				
Program Area	Middle School				

Description	Avg. Salary	Estimated Cost
128.5 @	49,157	6,316,674.50
Step Raise		117,000.00
1% Pay Decrease		-64,850.50
<b>128.5 TOTAL ESTIMATED COST</b>		<b>6,368,824.00</b>

49,562.83

**Notes:**


### Budget Request - FY 2012

	Fund	Program	Function	Object	Budget Unit
Account Number	100	1041	1000	110.00	

Object Name      Salaries (Teachers)

Program Area      High School General Education Program

Description	Avg. Salary		Estimated Cost
130.5 @	51,385		6,705,742.50
Step Raises			102,390.00
1% Pay Decrease			-68,081.33
130.5 <b>TOTAL ESTIMATED COST</b>		<b>0.00</b>	<b>6,740,051.18</b>

51,647.90

**Notes:**

Reduce two grades 9-2 positions

### Budget Request - FY 2012

	Fund	Program	Function	Object	Budget Unit
Account Number	100	3011	1000	110.00	

Object Name      Salaries (Teachers)

Program Area      Vocational Laboratory

Description	Avg. Salary	Estimated Cost
@		0.00
32	52,580	1,682,560.00
Step Increase		29,252.37
1% Pay Decrease		-17,118.13
<b>32      TOTAL ESTIMATED COST</b>		<b>1,711,812.37</b>

53,494.14

**Notes:**

Reduce one vocational position

### Budget Request - FY 2012

	Fund	Program	Function	Object	Budget Unit
Account Number	100	2021	1000	110.00	

Object Name Salaries (Teachers)

Program Area Students with Disabilities Category I (self-contained SL & SLD)

Description	Estimated Cost	
		0.00
142 @ 50880		7,224,960.00
Work Day Reductions 4	-38,026.11	-152,104.42
		0.00
Step Raises		6,753.00
		10,410.00
		99,459.00
		29,197.00
		1,283.00
		0.00
1% Pay Decrease		-72,199.50
		0.00
		0.00
		0.00
		0.00
		0.00
		0.00
		0.00
		0.00
		0.00
		0.00
		0.00
		0.00
142 TOTAL ESTIMATED COST		7,147,758.08

Notes: 50,336.32

Add a half SPED position


### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100	2031	1000	110.00	

Object Name	<u>Salaries (Teachers)</u>
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Program Area	<u>Students with Disabilities Category II (self-contained &amp; resource MID)</u>
1. Program Description	
2. Program Goals	
3. Program Objectives	
4. Program Evaluation	
5. Program Budget	
6. Program Staff	
7. Program Facilities	
8. Program Materials	
9. Program Services	
10. Program Contacts	
11. Program History	
12. Program Future	

Description		Estimated Cost
@	BES @	
@	CES @	
@	MZES @	
@	RES @	
@	SES @	
@	SCES @	** Included in 2021
@	TES @	
@	GHEs @	
@	BSMS @	
@	CMS @	
@	JMS @	
@	TMS @	
@	BHS @	
@	CHS @	
@	MZHS @	
@	THS @	
@	VRHS @	
<b>TOTAL ESTIMATED COST</b>		0.00

**Notes:**


### Budget Request - FY 2012

	Fund	Program	Function	Object	Budget Unit
Account Number	100	2041	1000	110.00	

Object Name Salaries (Teachers)

Program Area Students with Disabilities Category III (self-contained & resource  
MOID, SID, HI, OI, OHI, & BD)

Description	Estimated Cost
@ BES @	
@ CES @	
@ MZES @	
@ RES @	
@ SES @	
@ SCES @	** Included in 2021
@ TES @	
@ GHES @	
@ BSMS @	
@ CMS @	
@ JMS @	
@ TMS @	
@ BHS @	
@ CHS @	
@ MZHS @	
@ THS @	
@ VRHS @	
<b>TOTAL ESTIMATED COST</b>	0.00

**Notes:**




### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100	2051	1000	110.00	

Object Name	Salaries (Teachers)
1. Principal	100,000
2. Vice Principal	80,000
3. Assistant Principal	60,000
4. Teacher	40,000
5. School Counselor	50,000
6. School Nurse	45,000
7. School Security Guard	30,000
8. School Cafeteria Worker	25,000
9. School Janitor	20,000
10. School Bus Driver	35,000
11. School Librarian	40,000
12. School Music Teacher	45,000
13. School Art Teacher	45,000
14. School Physical Education Teacher	45,000
15. School Special Education Teacher	50,000
16. School Social Worker	55,000
17. School Speech Therapist	60,000
18. School Occupational Therapist	65,000
19. School Psychologist	70,000
20. School Health Teacher	40,000
21. School Science Teacher	45,000
22. School Math Teacher	45,000
23. School English Teacher	45,000
24. School History Teacher	45,000
25. School Geography Teacher	45,000
26. School Foreign Language Teacher	50,000
27. School Music Teacher	45,000
28. School Art Teacher	45,000
29. School Physical Education Teacher	45,000
30. School Special Education Teacher	50,000
31. School Social Worker	55,000
32. School Speech Therapist	60,000
33. School Occupational Therapist	65,000
34. School Psychologist	70,000
35. School Health Teacher	40,000
36. School Science Teacher	45,000
37. School Math Teacher	45,000
38. School English Teacher	45,000
39. School History Teacher	45,000
40. School Geography Teacher	45,000
41. School Foreign Language Teacher	50,000
42. School Music Teacher	45,000
43. School Art Teacher	45,000
44. School Physical Education Teacher	45,000
45. School Special Education Teacher	50,000
46. School Social Worker	55,000
47. School Speech Therapist	60,000
48. School Occupational Therapist	65,000
49. School Psychologist	70,000
50. School Health Teacher	40,000
51. School Science Teacher	45,000
52. School Math Teacher	45,000
53. School English Teacher	45,000
54. School History Teacher	45,000
55. School Geography Teacher	45,000
56. School Foreign Language Teacher	50,000
57. School Music Teacher	45,000
58. School Art Teacher	45,000
59. School Physical Education Teacher	45,000
60. School Special Education Teacher	50,000
61. School Social Worker	55,000
62. School Speech Therapist	60,000
63. School Occupational Therapist	65,000
64. School Psychologist	70,000
65. School Health Teacher	40,000
66. School Science Teacher	45,000
67. School Math Teacher	45,000
68. School English Teacher	45,000
69. School History Teacher	45,000
70. School Geography Teacher	45,000
71. School Foreign Language Teacher	50,000
72. School Music Teacher	45,000
73. School Art Teacher	45,000
74. School Physical Education Teacher	45,000
75. School Special Education Teacher	50,000
76. School Social Worker	55,000
77. School Speech Therapist	60,000
78. School Occupational Therapist	65,000
79. School Psychologist	70,000
80. School Health Teacher	40,000
81. School Science Teacher	45,000
82. School Math Teacher	45,000
83. School English Teacher	45,000
84. School History Teacher	45,000
85. School Geography Teacher	45,000
86. School Foreign Language Teacher	50,000
87. School Music Teacher	45,000
88. School Art Teacher	45,000
89. School Physical Education Teacher	45,000
90. School Special Education Teacher	50,000
91. School Social Worker	55,000
92. School Speech Therapist	60,000
93. School Occupational Therapist	65,000
94. School Psychologist	70,000
95. School Health Teacher	40,000
96. School Science Teacher	45,000
97. School Math Teacher	45,000
98. School English Teacher	45,000
99. School History Teacher	45,000
100. School Geography Teacher	45,000

Program Area	<u>Students with Disabilities Category IV (self-contained VI, DB, &amp; resource HI, VI, OI,&amp; OHI)</u>
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Description	Estimated Cost
@ BES @	
@ CES @	
@ MZES @	
@ RES @	
@ SES @	
@ SCES @	
@ TES @	** Included in 2021
@ GHES @	
@ BSMS @	
@ CMS @	
@ JMS @	
@ TMS @	
@ BHS @	
@ CHS @	
@ MZHS @	
@ THS @	
@ VRHS @	
<b>TOTAL ESTIMATED COST</b>	0.00

**Notes:**


### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100	2061	1000	110.00	

Object Name	Salaries (Teachers)
1	100000
2	100000
3	100000
4	100000
5	100000
6	100000
7	100000
8	100000
9	100000
10	100000
11	100000
12	100000
13	100000
14	100000
15	100000
16	100000
17	100000
18	100000
19	100000
20	100000
21	100000
22	100000
23	100000
24	100000
25	100000
26	100000
27	100000
28	100000
29	100000
30	100000
31	100000
32	100000
33	100000
34	100000
35	100000
36	100000
37	100000
38	100000
39	100000
40	100000
41	100000
42	100000
43	100000
44	100000
45	100000
46	100000
47	100000
48	100000
49	100000
50	100000
51	100000
52	100000
53	100000
54	100000
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87	100000
88	100000
89	100000
90	100000
91	100000
92	100000
93	100000
94	100000
95	100000
96	100000
97	100000
98	100000
99	100000
100	100000

Program Area	<u>Students with Disabilities Category V (inclusion)</u>
--------------	--

Description			Estimated Cost
@	BES	@	
@	CES	@	
@	MZES	@	
@	RES	@	
@	SES	@	
@	SCES	@	
@	TES	@	
@	GHE\$	@	
@	BSMS	@	** Included in 2021
@	CMS	@	
@	JMS	@	
@	TMS	@	
@	BHS	@	
@	CHS	@	
@	MZHS	@	
@	THS	@	
@	VRHS	@	
<b>TOTAL ESTIMATED COST</b>			0.00

**Notes:**


### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100	2111	1000	110.00	

Object Name	<u>Salaries (Teachers)</u>
1. Teacher A	10000
2. Teacher B	12000
3. Teacher C	15000
4. Teacher D	18000
5. Teacher E	20000
6. Teacher F	22000
7. Teacher G	25000
8. Teacher H	28000
9. Teacher I	30000
10. Teacher J	32000
11. Teacher K	35000
12. Teacher L	38000
13. Teacher M	40000
14. Teacher N	42000
15. Teacher O	45000
16. Teacher P	48000
17. Teacher Q	50000
18. Teacher R	52000
19. Teacher S	55000
20. Teacher T	58000
21. Teacher U	60000
22. Teacher V	62000
23. Teacher W	65000
24. Teacher X	68000
25. Teacher Y	70000
26. Teacher Z	72000
27. Teacher AA	75000
28. Teacher AB	78000
29. Teacher AC	80000
30. Teacher AD	82000
31. Teacher AE	85000
32. Teacher AF	88000
33. Teacher AG	90000
34. Teacher AH	92000
35. Teacher AI	95000
36. Teacher AJ	98000
37. Teacher AK	100000
38. Teacher AL	102000
39. Teacher AM	105000
40. Teacher AN	108000
41. Teacher AO	110000
42. Teacher AP	112000
43. Teacher AQ	115000
44. Teacher AR	118000
45. Teacher AS	120000
46. Teacher AT	122000
47. Teacher AU	125000
48. Teacher AV	128000
49. Teacher AW	130000
50. Teacher AX	132000
51. Teacher AY	135000
52. Teacher AZ	138000
53. Teacher BA	140000
54. Teacher BB	142000
55. Teacher BC	145000
56. Teacher BD	148000
57. Teacher BE	150000
58. Teacher BF	152000
59. Teacher BG	155000
60. Teacher BH	158000
61. Teacher BI	160000
62. Teacher BJ	162000
63. Teacher BK	165000
64. Teacher BL	168000
65. Teacher BM	170000
66. Teacher BN	172000
67. Teacher BO	175000
68. Teacher BP	178000
69. Teacher BQ	180000
70. Teacher BR	182000
71. Teacher BS	185000
72. Teacher BT	188000
73. Teacher BU	190000
74. Teacher BV	192000
75. Teacher BW	195000
76. Teacher BX	198000
77. Teacher BY	200000
78. Teacher BZ	202000
79. Teacher CA	205000
80. Teacher CB	208000
81. Teacher CC	210000
82. Teacher CD	212000
83. Teacher CE	215000
84. Teacher CF	218000
85. Teacher CG	220000
86. Teacher CH	222000
87. Teacher CI	225000
88. Teacher CJ	228000
89. Teacher CK	230000
90. Teacher CL	232000
91. Teacher CM	235000
92. Teacher CN	238000
93. Teacher CO	240000
94. Teacher CP	242000
95. Teacher CQ	245000
96. Teacher CR	248000
97. Teacher CS	250000
98. Teacher CT	252000
99. Teacher CU	255000
100. Teacher CV	258000
101. Teacher CW	260000
102. Teacher CX	262000
103. Teacher CY	265000
104. Teacher CZ	268000
105. Teacher DA	270000
106. Teacher DB	272000
107. Teacher DC	275000
108. Teacher DD	278000
109. Teacher DE	280000
110. Teacher DF	282000
111. Teacher DG	285000
112. Teacher DH	288000
113. Teacher DI	290000
114. Teacher DJ	292000
115. Teacher DK	295000
116. Teacher DL	298000
117. Teacher DM	300000
118. Teacher DN	302000
119. Teacher DO	305000
120. Teacher DP	308000
121. Teacher DQ	310000
122. Teacher DR	312000
123. Teacher DS	315000
124. Teacher DT	318000
125. Teacher DU	320000
126. Teacher DV	322000
127. Teacher DW	325000
128. Teacher DX	328000
129. Teacher DY	330000
130. Teacher DZ	332000
131. Teacher EA	335000
132. Teacher EB	338000
133. Teacher EC	340000
134. Teacher ED	342000
135. Teacher EE	345000

Program Area	<u>Gifted Student Category VI</u>
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[illegible]

53,729.48

**Notes:**

Add one gifted position

### Budget Request - FY 2012

	Fund	Program	Function	Object	Budget Unit
Account Number	100	2211	1000	110.00	

Object Name            Salaries (Teachers)

Program Area            Remedial Education Program

Description	Estimated Cost
9.5 @ 47,109	447,535.50
Work Day Reductions 4	-2,355.45      -9,421.80
Step Raise	9,487.00
1% Pay Decrease	-4,874.00
9.5 <b>TOTAL ESTIMATED COST</b>	<b>442,726.70</b>

46,602.81

**Notes:**

Add half of a remedial position

**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	1351	1000	110.00	

Object Name        Salaries (Teachers)

Program Area        ESOL

Description	Estimated Cost
5.70        ESOL Teachers    T4	48,518.00        276,552.60
Step Raises	9,596.00
1% Pay Decrease	-2,861.00
5.70 <b>TOTAL ESTIMATED COST</b>	<b>283,287.60</b>

**Notes:**


### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100	5071	1000	110.00	

Object Name	Salaries (Teachers)
1. Teacher A	10000
2. Teacher B	12000
3. Teacher C	15000
4. Teacher D	18000
5. Teacher E	20000
6. Teacher F	22000
7. Teacher G	25000
8. Teacher H	28000
9. Teacher I	30000
10. Teacher J	32000
11. Teacher K	35000
12. Teacher L	38000
13. Teacher M	40000
14. Teacher N	42000
15. Teacher O	45000
16. Teacher P	48000
17. Teacher Q	50000
18. Teacher R	52000
19. Teacher S	55000
20. Teacher T	58000
21. Teacher U	60000
22. Teacher V	62000
23. Teacher W	65000
24. Teacher X	68000
25. Teacher Y	70000
26. Teacher Z	72000
27. Teacher AA	75000
28. Teacher AB	78000
29. Teacher AC	80000
30. Teacher AD	82000
31. Teacher AE	85000
32. Teacher AF	88000
33. Teacher AG	90000
34. Teacher AH	92000
35. Teacher AI	95000
36. Teacher AJ	98000
37. Teacher AK	100000
38. Teacher AL	102000
39. Teacher AM	105000
40. Teacher AN	108000
41. Teacher AO	110000
42. Teacher AP	112000
43. Teacher AQ	115000
44. Teacher AR	118000
45. Teacher AS	120000
46. Teacher AT	122000
47. Teacher AU	125000
48. Teacher AV	128000
49. Teacher AW	130000
50. Teacher AX	132000
51. Teacher AY	135000
52. Teacher AZ	138000
53. Teacher BA	140000
54. Teacher BB	142000
55. Teacher BC	145000
56. Teacher BD	148000
57. Teacher BE	150000
58. Teacher BF	152000
59. Teacher BG	155000
60. Teacher BH	158000
61. Teacher BI	160000
62. Teacher BJ	162000
63. Teacher BK	165000
64. Teacher BL	168000
65. Teacher BM	170000
66. Teacher BN	172000
67. Teacher BO	175000
68. Teacher BP	178000
69. Teacher BQ	180000
70. Teacher BR	182000
71. Teacher BS	185000
72. Teacher BT	188000
73. Teacher BU	190000
74. Teacher BV	192000
75. Teacher BW	195000
76. Teacher BX	198000
77. Teacher BY	200000
78. Teacher BZ	202000
79. Teacher CA	205000
80. Teacher CB	208000
81. Teacher CC	210000
82. Teacher CD	212000
83. Teacher CE	215000
84. Teacher CF	218000
85. Teacher CG	220000
86. Teacher CH	222000
87. Teacher CI	225000
88. Teacher CJ	228000
89. Teacher CK	230000
90. Teacher CL	232000
91. Teacher CM	235000
92. Teacher CN	238000
93. Teacher CO	240000
94. Teacher CP	242000
95. Teacher CQ	245000
96. Teacher CR	248000
97. Teacher CS	250000
98. Teacher CT	252000
99. Teacher CU	255000
100. Teacher CV	258000
101. Teacher CW	260000
102. Teacher CX	262000
103. Teacher CY	265000
104. Teacher CZ	268000
105. Teacher DA	270000
106. Teacher DB	272000
107. Teacher DC	275000
108. Teacher DD	278000
109. Teacher DE	280000
110. Teacher DF	282000
111. Teacher DG	285000
112. Teacher DH	288000
113. Teacher DI	290000
114. Teacher DJ	292000
115. Teacher DK	295000
116. Teacher DL	298000
117. Teacher DM	300000
118. Teacher DN	302000
119. Teacher DO	305000
120. Teacher DP	308000
121. Teacher DQ	310000
122. Teacher DR	312000
123. Teacher DS	315000
124. Teacher DT	318000
125. Teacher DU	320000
126. Teacher DV	322000
127. Teacher DW	325000
128. Teacher DX	328000
129. Teacher DY	330000
130. Teacher DZ	332000
131. Teacher EA	335000
132. Teacher EB	338000
133. Teacher EC	340000
134. Teacher ED	342000
135. Teacher EE	345000
136.	

Program Area	Alternative Education Program
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Description			Estimated Cost	
14	T5	17-18	53000	742,000.00
0.5	Hospital Homebound Teacher			33,000.00
Work Day Reduction			4	-173.68      -694.74
	Part Time Evening School Instructors	See Note:		
Step Increases				10,967.00
1% Pay Decrease				-7,850.50
14.5 <b>TOTAL ESTIMATED COST</b>				<b>777,248.08</b>

**Notes:**

Note: Even school instructors who are regular teachers during the day are charged to 115 extended day object. These funds are for those teachers that are not regular teachers throughout the day.
.5 Hospital Homebound Charged to VI B

### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		1000	110.00	

Object Name	Salaries (Teachers)
1	10000
2	10000
3	10000
4	10000
5	10000
6	10000
7	10000
8	10000
9	10000
10	10000
11	10000
12	10000
13	10000
14	10000
15	10000
16	10000
17	10000
18	10000
19	10000
20	10000
21	10000
22	10000
23	10000
24	10000
25	10000
26	10000
27	10000
28	10000
29	10000
30	10000
31	10000
32	10000
33	10000
34	10000
35	10000
36	10000
37	10000
38	10000
39	10000
40	10000
41	10000
42	10000
43	10000
44	10000
45	10000
46	10000
47	10000
48	10000
49	10000
50	10000
51	10000
52	10000
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84	10000
85	10000
86	10000
87	10000
88	10000
89	10000
90	10000
91	10000
92	10000
93	10000
94	10000
95	10000
96	10000
97	10000
98	10000
99	10000
100	10000

Program Area	Local Paid Teachers
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Description		Estimated Cost	
2 @	Various @ 60000		120,000.00
	Work Day Reductions 4	-631.58	-2,526.32
	1% Pay Decrease		-1,174.50
2	<b>TOTAL ESTIMATED COST</b>		<b>116,299.18</b>

**Notes:**

ROTC positions

**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	112.00	

Object Name        Salaries (Pre-Kindergarten Teacher)

Program Area        \_\_\_\_\_

Description	Estimated Cost
<b>0 for System-Covered by grant</b>	

**Notes:**




**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	113.00	

Object Name      Salaries (Substitute - Certified)

Program Area      \_\_\_\_\_

Description	Estimated Cost
See Attached Detail	690,320.00

Notes:

**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	1100	1000	115.00	

Object Name      Salaries - Twenty Days Additional Instruction

Program Area      Extended Day Teachers

Description	Estimated Cost
Extended Day State Allotment	461,836.00
Applies to Teachers at Various Schools      Reduce 3,5 and 8 summer school	-110,609.00
Sub Total	351,227.00
Elem	
Middle	
High	
12 for life	
CCA Extended Day	
High School Summer School	
Part Time Evening School Teachers who are regular teachers	20,000.00
0      Total Estimated Costs	371,227.00

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	117.00	

Object Name            Salaries (Extended Staff)

Program Area           Extended Year Teachers

Description						Estimated Cost
<b>0</b>	<b>TOTAL ESTIMATED COST</b>					<b>0.00</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	118.00	

Object Name Salaries - Art, Music, PE

Program Area \_\_\_\_\_

Description	Estimated Cost
	0.00
33.5 @ \$55,160	1,847,860.00
	0.00
	0.00
Work Day Reduction \$4	-9,725.58
	-38,902.32
	0.00
	0.00
Step Increases	13,621.00
Step Increases	2,480.00
Step Increases	13,621.00
Step Increases	24,417.00
	0.00
	0.00
	0.00
	0.00
1% Pay Decrease	-18,630.50
<b>33.5 TOTAL ESTIMATED COST</b>	<b>1,844,466.18</b>

55,058.69

**Notes:**

Reduce a half MAPE position

**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	140.00	

Object Name Salaries (Teacher Aides and Paraprofessionals)

Program Area \_\_\_\_\_

Description	Estimated Cost
54 Kindergarten 18000.00	972,000.00
Kindergarten EIP 18000.00	0.00
12 Grades 1-3 18000.00	216,000.00
71 SPED 18000.00	1,278,000.00
	0.00
Based on 180 Days	
Step Increases	63,607.00
1% Pay Decrease	-25,296.00
<b>137 TOTAL ESTIMATED COST</b>	<b>2,504,311.00</b>

**Notes:**

Add one K TA position	
Reduce three SPED TA positions	

### Budget Request - FY 2012

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	142.00	

Object Name Salaries (Clerical)

Program Area \_\_\_\_\_

Description	Estimated Cost
	0.00
13 @ ISS Clerk 19709	257,486.24
Step Increase	7,218.00
1% Pay Decrease	-2,647.00
13 TOTAL ESTIMATED COST	262,057.24

**Notes:**

Add half IIS clerk position due to split at MZHS & MZMS
ISS Clerks work 180 Days

### Budget Request - FY 2012

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	161.00	

Object Name      Technology Specialist

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
11	596,360.00
Work Day Reduction	4.00      -2484.83      -9,939.33
Step Increase	13,745.00
1% Pay Decrease	-6,001.50
11 <b>TOTAL ESTIMATED COST</b>	<b>594,164.17</b>

**Notes:**

Add one technology specialist position due to adding PES & MZHS


### Budget Request - FY 2012

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	172.00	

Object Name Elementary Counselor (P-5)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description		Estimated Cost
13		827,001.54
Work Day Reduction	4	-4,352.64
Step Increase		18,997.00
1% Pay Decrease		-8,285.50
13	<b>TOTAL ESTIMATED COST</b>	<b>820,302.48</b>

63,100.19

**Notes:**




### Budget Request - FY 2012

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	173.00	

Object Name      Secondary Counselor

Program Area      \_\_\_\_\_

Description			Estimated Cost	
11.50	High School			735,575.21
	Work Day Reduction	4	-3,502.74	-14,010.96
8	Middle School			492,639.00
	Work Day Reduction	4	-2,592.84	-10,371.35
	Step Raises			27,400.00
6	High School Graduation Coaches			313,511.00
	Work Day Reduction	4	-1,650.06	-6,600.23
	1% Pay Decrease			-15,381.43
25.5	<b>TOTAL ESTIMATED COST</b>			<b>1,522,761.25</b>

59,716.13

**Notes:**

Reduce a half high school counselor position
High School Counselors receive 20 extra days

### Budget Request - FY 2012

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	191.00	

Object Name Other Management Personnel

Program Area \_\_\_\_\_

Description	Estimated Cost
1 Technology Coordinator	82,922.00
1 System Network Administrator	62,383.00
Work Day Reduction 4	-605.44 -2,421.75
1% Pay Decrease	-1,428.50
2 <b>TOTAL ESTIMATED COST</b>	<b>141,454.75</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	210.00	

Object Name      State Health Insurance

Program Area      \_\_\_\_\_

Description	Estimated Cost
Certified	
SEE ATTACHED WORKSHEET	8,653,518.47
	0.00
<b>TOTAL ESTIMATED COST</b>	<b>8,653,518.47</b>

**Notes:**

18,101,971.20

**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	220.00	

Object Name FICA

Program Area \_\_\_\_\_

Description	Estimated Cost	
7.65% FICA		3,953,463.35
<b>TOTAL ESTIMATED COST</b>		<b>3,953,463.35</b>

**Notes:**


### Budget Request - FY 2012

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	230.00	

Object Name Teacher Retirement System

Program Area \_\_\_\_\_

Description	Estimated Cost
10.28% TRS	5,241,662.98
<b>TOTAL ESTIMATED COST</b>	<b>5,241,662.98</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	240.00	

Object Name      Annual Dental Insurance

Program Area      \_\_\_\_\_

Description	Estimated Cost
Participants	172.68
	0.00
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	260.00	

Object Name      Annual Life Insurance

Program Area      \_\_\_\_\_

Description	Estimated Cost
243      Non-certified      28.8	6,998.40
873      Certified      36	31,428.00
Certified      72	0.00
Certified      100.8	0.00
Certified      144	0.00
1116 <b>TOTAL ESTIMATED COST</b>	<b>38,426.40</b>

**Notes:**


### Budget Request - FY 2012

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	290.00	

Object Name      Other Employee Benefits

Program Area      \_\_\_\_\_

Description				Estimated Cost	
Unemployment Insurance				# of Employees	
330	26	Max Payout X Max Weeks	8580	5.00	42,900.00
Classified Employees					
215	40		8600	20.00	172,000.00
<b>TOTAL ESTIMATED COST</b>				<b>214,900.00</b>	

**Notes:**




**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	300.00	

Object Name Purchased Professional and Technical

Program Area \_\_\_\_\_

Description	Estimated Cost
Fast Forward	11,300.00
Instr. Sv. International Baccalaureate Program Services	
Instr. Sv. West Central Technical College Agreement	7,500.00
<b>TOTAL ESTIMATED COST</b>	<b>18,800.00</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	321.00	

Object Name      Contracted Services - Teachers

Program Area      \_\_\_\_\_

Description	Estimated Cost
Hospital Homebound Retired Teachers	15,000.00
<b>TOTAL ESTIMATED COST</b>	<b>15,000.00</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	9990	1000	530.00	

Object Name            Communication

Program Area            \_\_\_\_\_

Description	Estimated Cost
Instr. Sv. USA Test Prep	8,500.00
Instr. Sv. Study Island	38,000.00
Instr. Sv. Odyssey Ware    75 @ 750	56,250.00
Instr. Sv. Ga. Virtual School	2,000.00
Instr. Sv. Virtual High School	6,500.00
IT        Fiber wide Area Network	56,856.00
IT        Wireless Internet Access	0.00
<b>TOTAL ESTIMATED COST</b>	<b>168,106.00</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	580.00	

Object Name      Travel (Employees)                      itinerant

Program Area      \_\_\_\_\_

Description	Estimated Cost
Vocational Travel for Technical High	13,160.00
teacher travel to work sites	900.00
SLP travel	2,880.00
SPED teacher/TA travel	1,440.00
SPED teacher/TA travel for low incidence children	11,880.00
IT      System Wide Technologists	1,000.00
<b>TOTAL ESTIMATED COST</b>	<b>31,260.00</b>

**Notes:**

Employees Only: Consultant travel is recorded in Object 300

**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	595.00	

Object Name      Other Purchased Services

Program Area      \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	9990	1000	610.00	System

Object Name      Supplies

Program Area      \_\_\_\_\_

Description	Estimated Cost
Instr. Sv. Local Testing	50,000.00
Instr. Sv. Tests/Scoring for Gifted Program Eligibility	12,000.00
Instr. Sv. Student recognition	2,500.00
Instr. Sv. Advanced Placement	2,000.00
Instr. Sv. Science Laboratory	2,000.00
Instr. Sv. Instructional Materials	2,000.00
Instr. Sv. HS Math Manipulatives	6,000.00
IT      Technology Supplies and Computer Repair Parts	15,000.00
<b>TOTAL ESTIMATED COST</b>	<b>91,500.00</b>

See next page for total 610

**Notes:**

\*\*\* These supplies are funded through the e-rate reimbursement funds

## Budget Request - FY 2012

Fund		Program	Function	Object	Budget Unit
Account Number	100		1000	610.00	Schools

Object Name	<u>Supplies - Totals for Schools</u>
-------------	--------------------------------------

Program Area \_\_\_\_\_

Description	Estimated Cost
See IMM Worksheet	395,459.73
Counselor IMM Funds	16,528.00
Copier IMM funds	41,691.00
Total for Schools	453,678.73
<b>TOTAL COSTS SYSTEM AND SCHOOLS</b>	<b>545,178.73</b>

**Notes:**


### Budget Request - FY 2012

Fund		Program	Function	Object	Budget Unit
Account Number	100	9990	1000	612.00	System

Object Name	<u>Purchase of Computer Software</u>
-------------	--------------------------------------

Program Area \_\_\_\_\_

Description	Estimated Cost
IT      Server and Client Licenses	10,000.00
IT      Gordano E-mail Software Maintenance	4,600.00
IT      Firewall and Content Filter	17,385.00
<b>TOTAL ESTIMATED COST</b>	<b>31,985.00</b>

See next page for 612 Total

**Notes:**

[illegible]



### Budget Request - FY 2012

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	612.00	Schools

Object Name Purchase of Computer Software

Program Area \_\_\_\_\_

Description	Estimated Cost
1011 Kindergarten	
1061 Kindergarten EIP	
1021 Primary Grades	
1071 Primary Grades EIP	
1051 Upper Elementary	
1091 Upper Elementary EIP	
1031 Middle Grades 6-8	
1081 Middle Schools	
1041 High School 9-12	
3011 Vocational Lab	
2021 SPED I	
2031 SPED II	
2041 SPED III	
2051 SPED IV	
2061 SPED V	
2111 Gifted	
2211 Remedial	
5071 Alternative	
1310 Media	
	0.00
	0.00
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

Total

**31,985.00**

**Notes:**


### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		1000	615.00	

Object Name	<u>Expendable Equipment</u>
-------------	-----------------------------

Program Area \_\_\_\_\_

Description	Estimated Cost
High School Band Funds	40,000.00
Middle School Band Funds	24,000.00
TOTAL ESTIMATED COST	64,000.00

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	641.00	

Object Name           Textbooks-

Program Area           Textbooks

Description	Estimated Cost
1011 Kindergarten	
1061 Kindergarten EIP	
1021 Primary Grades	
1071 Primary Grades EIP	
1051 Upper Elementary	
1091 Upper Elementary EIP	
1031 Middle Grades 6-8	
1081 Middle Schools	
1041 High School 9-12	
3011 Vocational Lab	
2021 SPED I	
2031 SPED II	
2041 SPED III	
2051 SPED IV	
2061 SPED V	
2111 Gifted	
2211 Remedial	
5071 Alternative	
1310 Media	
9990 Guidance	
9990 Central Office	
Total System	
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

See next page for total 641

**Notes:**

K-12 Social Studies & K-12 Fine Arts/Health & PE

### Budget Request - FY 2012

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	641.00	

Object Name	<u>Textbooks- Replacement</u>
-------------	-------------------------------

Program Area \_\_\_\_\_

[illegible]

Total for 641 Adoption and Replacement	282,552.00
--	------------

**Notes:**

**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	642.00	

Object Name      Books and Periodicals

Program Area      \_\_\_\_\_

Description	Estimated Cost
BSMS	
BES	
BHS	
CA	
CES	
CMS	
CHS	
JMS	
MZE	
MZH	
OCHS	
RES	
SES	
SCE	
TES	
TMS	
THS	
TECH	
VRP	
VRE	
VHS	
WES	
System Wide	
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		1000	730.00	

Object Name	<u>Purchase of Equipment (Other than Computers)</u>
-------------	---

Program Area

[illegible]

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	734.00	

Object Name Purchase of Computers

Program Area \_\_\_\_\_

Description				Estimated Cost
	1011	Kindergarten		
	1061	Kindergarten EIP		
	1021	Primary Grades		
	1071	Primary Grades EIP		
	1051	Upper Elementary		
	1091	Upper Elementary EIP		
	1031	Middle Grades 6-8		
	1081	Middle Schools		
	1041	High School 9-12		
	3011	Vocational Lab		
	2021	SPED I		
	2031	SPED II		
	2041	SPED III		
	2051	SPED IV		
	2061	SPED V		
	2111	Gifted		
	2211	Remedial		
	5071	Alternative		
	1310	Media		
25	9990	Outdated Computer Replacements		650.00 16,250.00
	IT	School Servers ***		5,000.00
0	IT	New Teacher Allotment Computer Package		750.00 0.00
<b>TOTAL ESTIMATED COST</b>				<b>21,250.00</b>

**Notes:**

Regular rotation of replacing outdated servers (5 years old)

### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100	9990	1000	890.00	

Object Name	<u>Other Expenditures</u>
-------------	---------------------------

Program Area

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**




**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	146	

Object Name      Athletics Personnel

Program Area      Extra Responsibility Supplements

Description	Estimated Cost
-------------	----------------

12 Elementary	4875	58,500.00
6 Middle Schools	29050	174,300.00
5 High Schools	165541	827,705.00
1% Reduction	0.01	1060505
		-10,605.05
0	<b>TOTAL ESTIMATED COST</b>	<b>1,049,899.95</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	163	

Object Name School Nurse/Special Education Nurse

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
5.5 Nurse	308,999.00
4.5 LPN	130,007.67
Step Increases	10,721.00
1% Pay Decrease	-4,497.00
<b>10 TOTAL ESTIMATED COST</b>	<b>445,230.67</b>

**Notes:**

2 Nurses paid from VI B for a total of 12 nurses.

**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	174	

Object Name School Psychologist

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
5 Psychologist	342,436.77
Step Increases	8,976.00
1% Pay Decrease	-3,514.00
5 <b>TOTAL ESTIMATED COST</b>	<b>347,898.77</b>

**Notes:**

5 School Psychologists paid from VI B Funds for a total of 10

**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	176	

Object Name School Social Worker

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
4 Social Worker	214,755.75
Step Increase	7,202.00
1% Pay Decrease	-2,219.50
4 <b>TOTAL ESTIMATED COST</b>	<b>219,738.25</b>

**Notes:**

1 Social Worker from VI B for a total of 5

### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	200	

<b>Object Name</b>	<b>Employee Benefits (Employer Cost)</b>
--------------------	--

Program Area \_\_\_\_\_

Description	Estimated Cost
State Health Insurance:	
certified 18.53%	187,724.90
classified	0.00
FICA 7.65%	130,054.29
TRS 10.28%	104,122.80
Dental Insurance 14.39/mo.	
Life Insurance	684.00
<b>TOTAL ESTIMATED COST</b>	<b>422,585.98</b>

**Notes:**

[illegible]

**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	300	

Object Name      Purchased Professional and Technical Services

Program Area      \_\_\_\_\_  
\_\_\_\_\_

Description	Estimated Cost
IT      Web Design Services	11,577.38
IT      School and Department Websites	0.00
Infinite Campus Yearly Support	125,000.00
AS 400 Yearly fee	5,000.00
IS      Edusoft	75,000.00
<b>TOTAL ESTIMATED COST</b>	<b>216,577.38</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	430	

Object Name      Repair and Maintenance Services

Program Area      \_\_\_\_\_  
                                 \_\_\_\_\_

Description	Estimated Cost
Capital Data Maintenance Agreement	2,500.00
Schoolsite Planning Annual Agreement (GIS Software)	2,250.00
<b>TOTAL ESTIMATED COST</b>	<b>4,750.00</b>

**Notes:**


### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	530	

[illegible]

Program Area \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	0.00

**Notes:**

[illegible]



**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	580	

Object Name      Travel (Employees)

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
Nurses	10,800.00
Psychologists	9,000.00
Attendance officers	5,400.00
SPED Social Worker Travel	3,600.00
SPED Instructional Facilitators	5,850.00
SPED Instructional Coordinators	2,700.00
SPED Alternative In School Coordinator	450.00
SPED Audiologist	1,350.00
<b>TOTAL ESTIMATED COST</b>	<b>39,150.00</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	595	

Object Name      Other Purchased Services

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**

GCIS - Ga. Career Information System
Interest Inventory - helps to identify and explore career paths

### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	610	

Object Name	<u>Supplies</u>
-------------	-----------------

Program Area \_\_\_\_\_

Description	Estimated Cost
Audiologists	1,000.00
Social Workers	3,000.00
Nurses	27,000.00
Psychologists	1,000.00
Instructional Records	
<b>TOTAL ESTIMATED COST</b>	<b>32,000.00</b>

**Notes:**

[illegible]

### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	612	

Object Name	<u>Purchase of Computer Software</u>
-------------	--------------------------------------

Program Area \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	616	

Object Name      Expendable Computer Equipment

Program Area      \_\_\_\_\_  
                                 \_\_\_\_\_

Description	Estimated Cost
Cable Infrastructure Material-	
IT      Network Moves, adds and changes	15,000.00
<b>TOTAL ESTIMATED COST</b>	<b>15,000.00</b>

**Notes:**


### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	642	

Object Name	<u>Books (Other than Textbooks) and Periodicals</u>
-------------	---

Program Area \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	730	

Object Name	Purchase of Equipment (Other than Computers)

Program Area \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	0.00

**Notes:**

[illegible]

**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	734	

Object Name      Purchase of Computers

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**




**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	890	

Program Area      Other Expenditures

\_\_\_\_\_

\_\_\_\_\_

Description	Estimated Cost
IT      Technology Training, Conferences and Workshops	3,000.00
SP Ed    Ahsa Dues for Speech Language Pathologists	2,000.00
<b>TOTAL ESTIMATED COST</b>	5,000.00

**Notes:**


### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2210	113.00	

Object Name	Substitute (Certified)
-------------	------------------------

Program Area \_\_\_\_\_

Description			Estimated Cost
SD	Subs	School Allotted	35,000.00
0		<b>TOTAL ESTIMATED COST</b>	<b>35,000.00</b>

**Notes:**

[illegible]

**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	9990	2210	114.00	

Object Name            Substitutes - Non-Certified

Program Area            \_\_\_\_\_  
   \_\_\_\_\_

Description			Estimated Cost
15	Substitutes	75.00	1,125.00
15	<b>TOTAL ESTIMATED COST</b>		<b>1,125.00</b>

**Notes:**


### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100	1210	2210	116.00	

Object Name	<u>Professional Development Stipends</u>
-------------	--

Program Area \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**

[illegible]

### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100	9990	2210	141	

Object Name	<u>Salaries (Clerical)</u>
-------------	----------------------------

Program Area \_\_\_\_\_

Description		Yrs Exp.	Estimated Cost	
1.00	Secretary		41,710.00	
	Instr. Sv. Administrative Assistant	Vacant		
1.00	Instr. Sv. Secretary		45,160.00	
20.0%	Instr. Sv Secretary			
	Work Day Reduction	4	-361.96	-1,447.83
	1% Pay Decrease		-854.00	
2.20	TOTAL ESTIMATED COST		84,568.17	

**Notes:**


### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100	1210	2210	190.00	

<b>Object Name</b>	<b><u>Other Management Personnel</u></b>
--------------------	--

Program Area

Description		Estimated Cost	
SD	Employee Consultants	10,000.00	5,000.00
	Work Day Reductions 4.00	-2,313.69	-9,254.76
	1 Instr. Sv. Director of School Improvement	Vacant	
	1 Instr. Sv. Assistant Supt.		108,106.00
	Instr. Sv. Dir. Of Instr. PK-5	Vacant	
	1 Instr. Sv. Dir. Of Instruction 6-8		95,537.00
	Instr. Sv. Dir. Of Instr.9-12		97,941.00
	0.1 Instr. Sv. Dir. Of Federal Programs 10% Local Funding		9,794.00
	1 Instr. Sv. Dir. Of Exceptional Childrens Services		95,537.00
	0.5 Instr. Sv. Assistant Director ECS		52,396.50
	1 Instr. Sv. Assistant Director ECS		95,974.00
	5.6 1% Pay Decrease		-6,025.50
<b>TOTAL ESTIMATED COST</b>			<b>545,005.24</b>

**Notes:**


### Budget Request - FY 2012

	Fund	Program	Function	Object	Budget Unit
Account Number	100	9990	2210	191.00	

Object Name Other Administrative Personnel

Program Area \_\_\_\_\_

Description		Estimated Cost
1 Director - Career Academy (\$30k paid by grant)		63,077.23
1 DCT Coordinator for Southwire Project (38k paid by grant)		52,994.00
0.5 12 for Life Coordinator Reimbursed by Southwire		39,595.37
Work Day Reduction 4.00	-648.61	-2,594.44
1% Pay Decrease		-1,530.50
2.5 <b>TOTAL ESTIMATED COST</b>		<b>151,541.66</b>

**Notes:**

\$38,000 of DCT Coordinator paid by Youth Apprentice grant
30000 - of Career Academy Director paid for by grant

**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	200.00	

Object Name Employee Benefits (Employer Cost)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
State Health Insurance:	
certified 15.53%	118,770.16
Classified 1952.64	6,499.68
FICA 7.65%	70,011.35
TRS 10.28%	74,570.23
Dental Insurance 14.39/mo.	
Life Insurance	316.80
<b>TOTAL ESTIMATED COST</b>	<b>270,168.22</b>

0.30

**Notes:**




**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	300.00	

Object Name Purchased Professional and Technical Services

Program Area \_\_\_\_\_  
\_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


### Budget Request - FY 2012

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	430.00	

Object Name Repair and Maintenance Services (Equipment)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
IS Computer, copier, fax, printer and telephone maintenance	1,500.00
<b>TOTAL ESTIMATED COST</b>	<b>1,500.00</b>

**Notes:**


### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2210	441.00	

Object Name	<u>Rental of Land or Buildings</u>
-------------	------------------------------------

Program Area \_\_\_\_\_

Description		Estimated Cost
SD	Various	1,500.00
<b>TOTAL ESTIMATED COST</b>		<b>1,500.00</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	530.00	

Object Name      Communication

Program Area      \_\_\_\_\_  
\_\_\_\_\_

Description	Estimated Cost
IS      Pagers, telephones, etc	
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	580.00	

Object Name      Travel (Employees)

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
SD      SD Travel	20,000.00      10,000.00
IS      Directors	4,500.00
IS      Asst. Supt.	2,250.00
IS      Special Education	5,400.00
IS      Technical High Dir.	900.00
<b>TOTAL ESTIMATED COST</b>	<b>23,050.00</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	585.00	

Object Name Travel (Board Members)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
7 SD BOE Members @	8,000.00
<b>TOTAL ESTIMATED COST</b>	<b>8,000.00</b>

**Notes:**

Lodging, food, & mileage.

**Budget Request - FY 2012**

	Fund	Program	Object	Budget Unit
Account Number	100	2210	610.00	

Object Name Supplies

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
IS Supplies	5,000.00
IS Printing Costs for Curriculum	25,000.00
IS Miscellaneous*	9,000.00
IS Student reporting	4,000.00
IS Advisement Forms	4,000.00
IS Postage	2,500.00
SD Staff Development Supplies	5,000.00
<b>TOTAL ESTIMATED COST</b>	<b>54,500.00</b>

**Notes:**

Misc. *	
Standards Based Classroom	2500
Promotion Retention Forms	3000
Standards Covers	1000
Letterhead	1500
Counselor Forms	1000
	9000

**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	612.00	

Object Name            Purchase of Computer Software

Program Area            \_\_\_\_\_  
   \_\_\_\_\_

Description	Estimated Cost
SD      Software	
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**




### Budget Request - FY 2012

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	642.00	

Object Name      Books (Other than Textbooks) and Periodicals

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**

Ask Cindy

**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	730.00	

Object Name            Purchase of Equipment (Other than Computers)

Program Area            \_\_\_\_\_  
   \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	734.00	

Object Name      Purchase of Computers

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2210	810.00	

Object Name	Dues and Fees

Program Area \_\_\_\_\_

Description		Estimated Cost
21 SD	Staff Development	
SD	Board Member Registration	8,000.00
IS	Other Conferences	6,500.00
IS	Professional Dues	6,500.00
IS	Association Fees	2,500.00
<b>TOTAL ESTIMATED COST</b>		<b>23,500.00</b>

**Notes:**


### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2210	890.00	

Object Name	Other Expenditures

Program Area \_\_\_\_\_

Description	Estimated Cost
Tuition - New Teacher Institutes	2,000.00
<b>TOTAL ESTIMATED COST</b>	<b>2,000.00</b>

**Notes:**


### Budget Request - FY 2011

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2220	113	

Object Name	Substitutes

Program Area \_\_\_\_\_

[illegible]

**Notes:**


### Budget Request - FY 2011

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2220	142	

Object Name	<u>Salaries (Clerical)</u>
-------------	----------------------------

Program Area	Media Specialist Assistants 180 Days Per Year 6.5 Hours Per Day
--------------	--

Description	Estimated Cost
23 @ Systemwide	427,403.00
Step raises	9,112.00
1% Pay Decrease	-4,365.00
<b>23.00 TOTAL ESTIMATED COST</b>	<b>432,150.00</b>

**Notes:**


**Budget Request - FY 2011**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	165	

Object Name      Librarian/Media Specialist

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description				Estimated Cost
25	System Wide			1,481,516.43
	Step Raises			20,199.00
	1% Pay Decrease			-15,017.00
25	<b>TOTAL ESTIMATED COST</b>			<b>1,486,698.43</b>

**Notes:**




### Budget Request - FY 2011

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	200	

Object Name Employee Benefits

Program Area \_\_\_\_\_

Description	Estimated Cost	
State Health Insurance:		
certified 18.53%		253,501.11
Classified 1952.64		67,951.20
FICA 7.65%		146,791.90
TRS 10.28%		185,031.01
Dental Insurance 14.39/mo.		
Life Insurance		1,728.00
<b>0 TOTAL ESTIMATED COST</b>		<b>655,003.23</b>

0.34

**Notes:**


**Budget Request - FY 2011**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	530	

Object Name      Communication

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
In schools	3,500.00
s/b 300      Annual Maintenance Surpass Software	11,500.00
<b>TOTAL ESTIMATED COST</b>	<b>15,000.00</b>

**Notes:**


### Budget Request - FY 2011

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2220	595	

[illegible]

Program Area

Description	Estimated Cost
West Georgia Library Agreement	15,000.00
TOTAL ESTIMATED COST	15,000.00

**Notes:**

Will be distributed among the schools.

### Budget Request - FY 2011

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2220	610	

Object Name	<u>Supplies</u>
-------------	-----------------

Program Area \_\_\_\_\_

Description	Estimated Cost
All Schools IMM Funds	94,999.35
<b>TOTAL ESTIMATED COST</b>	<b>94,999.35</b>

**Notes:**

Will be distributed among the schools.

### Budget Request - FY 2011

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2220	612	

Object Name	<u>Purchase of Computer Software</u>
-------------	--------------------------------------

Program Area \_\_\_\_\_

[illegible]

**Notes:**


**Budget Request - FY 2011**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	615	

Object Name      Expendable Equipment

Program Area      \_\_\_\_\_

Description	Estimated Cost
ACE	
BSMS	
BES	
BHS	
CES	
CMS	
CHS	
JMS	
MZES	
MZHS	
RES	
SHES	
SCES	
TES	
TMS	
THS	
Tech HS	
VRPS	
VRES	
VRHS	
WES	
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


### Budget Request - FY 2011

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2220	616	

Object Name	<u>Expendable Computer Equipment</u>
-------------	--------------------------------------

Program Area \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

### Notes:


## Budget Request - FY 2011

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2220	642	

Object Name	<u>Books (Other than Textbooks) and Periodicals</u>
-------------	---

Program Area \_\_\_\_\_

[illegible]

**Notes:**




**Budget Request - FY 2011**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	730	

Object Name Purchase of Equipment (Other than Computers)

Program Area \_\_\_\_\_

Description	Estimated Cost
ACE	
BSMS	
BES	
BHS	
CES	
CMS	
CHS	
JMS	
MZES	
MZHS	
RES	
SHES	
SCES	
TES	
TMS	
THS	
Tech HS	
VRPS	
VRHS	
VRHS	
WES	
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


### Budget Request - FY 2011

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2220	734	

Object Name	Purchase of Computers
-------------	-----------------------

Program Area \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

### Notes:


### Budget Request - FY 2011

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2220	810	

Object Name	Dues and Fees

Program Area \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	111	

Object Name      School Board Members Per Diem (Payroll)

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
7      BOE	24,500.00
<b>TOTAL ESTIMATED COST</b>	<b>24,500.00</b>

**Notes:**


### Budget Request - FY 2012

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	120	

Object Name Salaries (Superintendents, RESA, and AVTS Director Only)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
1 Superintendent @	170,000.00
Work Day Reduction 4	(708.33) -2,833.33
1% Pay Decrease	-1,671.50
<b>TOTAL ESTIMATED COST</b>	<b>165,495.17</b>

**Notes:**


### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2300	121	

Object Name	<u>Deputy, Associate, Assistant, Area Superintendent</u>
-------------	--

Program Area

Description		Estimated Cost	
1	Assistant Superintendent @		117,645.00
	Work Day Reduction	4	-490.1875 -1,960.75
	1% Pay Decrease		-1,156.50
	<b>TOTAL ESTIMATED COST</b>		<b>114,527.75</b>

**Notes:**


### Budget Request - FY 2012

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	142	

Object Name      Salaries (Clerical)

Program Area      \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
1      Administrative Assistant to the Superintendent	52,925.00
1      Receptionist	48,925.00
1      Secretary	50,925.00
Overtime for Administrative Assistant	3,500.00
Work Day Reduction      4	-636.56      -2,546.25
1% Pay Decrease	-1,537.00
3 <b>TOTAL ESTIMATED COST</b>	<b>152,191.75</b>

**Notes:**


### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2300	200	

Object Name	<u>Employee Benefits (Employer Cost)</u>
-------------	--

Program Area

Description	Estimated Cost
State Health Insurance:	
certified 18.53%	51,899.45
Classified 1952.64	5,908.80
FICA 7.65%	34,938.67
TRS 10.28%	44,431.67
Dental Insurance 14.39/mo.	688.00
Life Insurance	144.00
Tax Shelter Annuity Payment	14,450.00
Auto Allowance	12,000.00
<b>TOTAL ESTIMATED COST</b>	<b>164,460.59</b>

0.36

**Notes:**




### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2300	300	

Object Name	<u>Purchased Professional and Technical Services</u>
-------------	--

Program Area

Description	Estimated Cost
Newspaper Advertisements	3,500.00
Annual Document Shredding	2,000.00
GSBA Online Policy Service	3,000.00
Schoolstream	6,000.00
E-Board	1,500.00
<b>TOTAL ESTIMATED COST</b>	<b>16,000.00</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	311	

Object Name      School Board Members Per Diem

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


### Budget Request - FY 2012

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300		

Object Name      Rental of Equipment

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
Annual Rental Postage Machine	3,600.00
<b>TOTAL ESTIMATED COST</b>	<b>3,600.00</b>

**Notes:**


### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2300	520	

Object Name	Insurance (Other than Employee Benefits)
-------------	--

Program Area \_\_\_\_\_

Description	Estimated Cost
Bonding Insurance	
Personnel Liability Insurance	86,464.00
<b>TOTAL ESTIMATED COST</b>	<b>86,464.00</b>

**Notes:**

[illegible]

**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	530	

Object Name      Communication

Program Area      \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
Postage	20,000.00
UPS shipping	1,000.00
<b>TOTAL ESTIMATED COST</b>	<b>21,000.00</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	580	

Object Name      Travel (Employees)

Program Area      \_\_\_\_\_  
\_\_\_\_\_

Description	Estimated Cost
Superintendent	4,000.00
Assistant Superintendent	2,250.00
<b>TOTAL ESTIMATED COST</b>	<b>6,250.00</b>

**Notes:**


### Budget Request - FY 2012

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	595	

Object Name      Other Purchased Services

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	610	

Object Name      Supplies

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
Office Supplies	3,000.00
<b>TOTAL ESTIMATED COST</b>	<b>3,000.00</b>

**Notes:**




**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	615	

Object Name      Expendable Equipment

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2300	642	

Object Name	<u>Books (Other than Textbooks) and Periodicals</u>
-------------	---

Program Area \_\_\_\_\_

Description	Estimated Cost
Education week	130.00
Educational Leadership	50.00
<b>TOTAL ESTIMATED COST</b>	<b>180.00</b>

**Notes:**


### Budget Request - FY 2012

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	810	

Object Name      Dues and Fees

Program Area      \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
Professional Memberships	
GSBA	11,000.00
GSSA	7,850.00
NECC	150.00
COSN	150.00
<b>TOTAL ESTIMATED COST</b>	<b>19,150.00</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	890	

Object Name      Other Expenditures

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	130	

Object Name Salaries (Principals)

Program Area \_\_\_\_\_

Description	Estimated Cost
25.00 Principals	2,230,273.00
Step Raises	30,261.00
1% Pay Decrease	-22,605.00
25 TOTAL ESTIMATED COST	2,237,929.00

**Notes:**

Assistant Preincipal at Alternative school promoted to principal

## Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2400	131	

Object Name	<u>Assistant Principals</u>
1. <u>Administrative</u>	
2. <u>Instructional</u>	
3. <u>Support</u>	
4. <u>Other</u>	

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Description	Estimated Cost
28 Assistant Principals	1,945,580.42
Step Raises	28,355.00
1% Pay Decrease	-19,739.00
28 TOTAL ESTIMATED COST	1,954,196.42

**Notes:**


### Budget Request - FY 2012

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	142	

Object Name Salaries (Clerical)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description					Estimated Cost
44	Secretaries		\$31,000.00		1,364,000.00
24.5	Bookkeepers		\$37,700.00		923,650.00
	20 Extra Days	25	188.5	20	94,250.00
	Step Raises				29,040.00
	1% Pay Decrease				-\$21,630
68.5			<b>TOTAL ESTIMATED COST</b>		<b>2,389,330.50</b>

**Notes:**


### Budget Request - FY 2012

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	200	

Object Name Employee Benefits (Employer Cost)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
State Health Insurance:	
certified 18.53%	\$714,811
Classified 1952.64	\$202,376
FICA 7.65%	\$503,481
TRS 10.28%	\$658,169
Life Insurance	\$4,374
<b>TOTAL ESTIMATED COST</b>	<b>2,083,211.76</b>

31.65%

**Notes:**





### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2400	300	

Object Name	<u>Purchased Professional and Technical Services</u>
-------------	--

Program Area \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>\$0</b>

**Notes:**


## Budget Request - FY 2012

Account Number		100		2400	520	
----------------	--	-----	--	------	-----	--

Object Name	<u>Insurance (Other than Employee Benefits)</u>
-------------	---

Program Area \_\_\_\_\_

Description	Estimated Cost
Bonding Insurance (Principals & AP's)	\$5,500
<b>TOTAL ESTIMATED COST</b>	<b>\$5,500</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	530	

Object Name      Communication

Program Area      \_\_\_\_\_  
                                 \_\_\_\_\_

Description	Estimated Cost
Telephone Service For Schools	\$44,400
<b>TOTAL ESTIMATED COST</b>	<b>\$44,400</b>

**Notes:**


### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2400	610	

Object Name	<u>Supplies - Office</u>
-------------	--------------------------

Program Area \_\_\_\_\_

Description	Estimated Cost
IMM worksheet	\$14,862
TOTAL ESTIMATED COST	\$14,862

**Notes:**


## Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2400	612	

Object Name	<u>Purchase of Computer Software</u>
-------------	--------------------------------------

Program Area \_\_\_\_\_

[illegible]

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	615	

Object Name      Expendable Equipment

Program Area      \_\_\_\_\_  
                                 \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>\$0</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	616	

Object Name      Expendable Computer Equipment

Program Area      \_\_\_\_\_  
                                 \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>\$0</b>

**Notes:**


## Budget Request - FY 2012

Account Number		100		2400	642	
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Object Name	<u>Books (Other than Textbooks) and Periodicals</u>
-------------	---

Program Area \_\_\_\_\_

[illegible]

**Notes:**




### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2400	730	

Object Name	Purchase of Equipment (Other than Computers)

Program Area \_\_\_\_\_

[illegible]

**Notes:**


## Budget Request - FY 2012

Account Number		100		2400	810	
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Object Name	Dues and Fees
-------------	---------------

Program Area \_\_\_\_\_

Description	Estimated Cost
SACS Accrediation Fees	\$13,200
<b>TOTAL ESTIMATED COST</b>	<b>\$13,200</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	142	

Object Name      Salaries (Clerical)

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description			Estimated Cost
1	Bookkeeper		50,930.00
1	Purchase Order Specialist		48,136.00
1	Senior Payroll Technician		51,930.00
1	Payroll Technician		50,930.00
1	Insurance Specialist		48,136.00
1	Insurance and Benefits Coordinator		51,430.00
	Step Raises		3,961.00
	Work Day Reduction	4	-1,256.22
			-3,004.00
6	<b>TOTAL ESTIMATED COST</b>		<b>297,424.13</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	190	

Object Name      Other Management Personnel

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
1      Chief Financial Officer	95,400.00
Work Day Reduction      4	-397.5      -1,590.00
	-938.00
1 <b>TOTAL ESTIMATED COST</b>	<b>92,872.00</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	191	

Object Name      Other Administrative Personnel

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
1      Accounting Supervisor	55,282.00
1      Payroll Supervisor	33,519.00
0.5      Accounting Manager II	29,637.00
Work Day Reduction      4	-370.00      -1,480.02
	-1,169.50
2.5 <b>TOTAL ESTIMATED COST</b>	<b>115,788.48</b>

**Notes:**


### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2500	200	

Object Name	<u>Employee Benefits (Employer Cost)</u>
-------------	--

Program Area \_\_\_\_\_

Description	Estimated Cost
State Health Insurance:	
certified 16.71%	
Classified 1952.64	28,066.80
FICA 7.65%	38,715.47
ERS 0.1066	9,900.16
TRS 9.74%	42,478.26
Dental Insurance 14.39/mo.	
Life Insurance	342.00
<b>TOTAL ESTIMATED COST</b>	<b>119,502.69</b>

Percentage of Salaries	23.61%
------------------------	--------

**Notes:**

[illegible]

**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	300	

Object Name Purchased Professional and Technical

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
General Lawyer Fees	20,000.00
Property Tax Audits	5,000.00
Infinite Vision implementation	
SSUI Annual Help Desk Fees/Financial Software Subs	37,450.00
Americomp Benefits Administration	23,260.00
SSUI School Activity Accounting Software	3,750.00
Annual Service Contract for Folder Sealers	750.00
Annual Service for Doc E Scan and Doc E Serve	3,000.00
Financial Statement Preparation	5,000.00
<b>TOTAL ESTIMATED COST</b>	<b>98,210.00</b>

**Notes:**

Americomp Benefits Administration	
Flexible Spending Accounts	7000
Employer Fee for Adm.	10200
Cobra Administration	5700
Direct Deposit Fees	360
	23260

### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2500	530	

<b>Object Name</b>	<b>Communication</b>

Program Area \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**




**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	580	

Object Name      Travel (Employees)

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
General Office	500.00
<b>TOTAL ESTIMATED COST</b>	<b>500.00</b>

**Notes:**


### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2500	610	

Object Name	Supplies
-------------	----------

Program Area \_\_\_\_\_

Description	Estimated Cost
Business Office Supplies	12,500.00
<b>TOTAL ESTIMATED COST</b>	12,500.00

**Notes:**


### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2500	615	

Object Name	Expendable Equipment
-------------	----------------------

Program Area \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	0.00

**Notes:**


### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2500	616	

Object Name	<u>Expendable Computer Equipment</u>
-------------	--------------------------------------

Program Area \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	0.00

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	734	

Object Name      Purchase of Computers

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2500	810	

Object Name	Dues and Fees
-------------	---------------

Program Area \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	0.00

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	830	

Object Name      Interest Expense

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description			Estimated Cost
Days	Year	Interest Rate	Amount Borrowed
<b>TOTAL ESTIMATED COST</b>			0.00

**Notes:**


## Budget Request - FY 2012

Fund		Program	Function	Object	Budget Unit
Account Number	100		2600	142	

Object Name	Salaries (Clerical)
-------------	---------------------

Program Area \_\_\_\_\_

Description		Estimated Cost	
1	M Secretary		\$40,626
	Work Day Reduction	4	-169.275 - \$677
			- \$399
1	<b>TOTAL ESTIMATED COST</b>		<b>\$39,550</b>

### Notes:

[illegible]



**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	181	

Object Name      Maintenance Personnel Salaries

Description	Estimated Cost
Work Day Reduction	4      -\$3,449      -\$13,795
Step Raises	\$14,518
1 Mt Grounds Supervisor	\$42,940
0 Mt General Maintenance	\$0
3 Mt Grounds Worker	\$95,236
3 Mt Warehouse	\$101,440
0 Mt Food Service Technician	0.00      \$0
3 Mt HVAC Technician	\$137,079
1 Mt Carpenter	\$37,505
2 Mt Plumber	\$84,140
5 Mt Electrician	\$209,738
1 Mt Office Equip. Tech.	\$44,595
2 Mt Locksmith/Hdwe/Windows/Carpet/Tile	\$75,010
	-\$8,284
<b>21      TOTAL ESTIMATED COST</b>	<b>820,122.28</b>

**Notes:**

2 Food Service Technicians to be paid out of Federal Funds.

### Budget Request - FY 2012

Fund		Program	Function	Object	Budget Unit
Account Number	100		2600	186	

Object Name	<u>Custodial Personnel</u>
1. [Blank]	[Blank]
2. [Blank]	[Blank]
3. [Blank]	[Blank]
4. [Blank]	[Blank]
5. [Blank]	[Blank]
6. [Blank]	[Blank]
7. [Blank]	[Blank]
8. [Blank]	[Blank]
9. [Blank]	[Blank]
10. [Blank]	[Blank]
11. [Blank]	[Blank]
12. [Blank]	[Blank]
13. [Blank]	[Blank]
14. [Blank]	[Blank]
15. [Blank]	[Blank]
16. [Blank]	[Blank]
17. [Blank]	[Blank]
18. [Blank]	[Blank]
19. [Blank]	[Blank]
20. [Blank]	[Blank]
21. [Blank]	[Blank]
22. [Blank]	[Blank]
23. [Blank]	[Blank]
24. [Blank]	[Blank]
25. [Blank]	[Blank]
26. [Blank]	[Blank]
27. [Blank]	[Blank]
28. [Blank]	[Blank]
29. [Blank]	[Blank]
30. [Blank]	[Blank]
31. [Blank]	[Blank]
32. [Blank]	[Blank]
33. [Blank]	[Blank]
34. [Blank]	[Blank]
35. [Blank]	[Blank]
36. [Blank]	[Blank]
37. [Blank]	[Blank]
38. [Blank]	[Blank]
39. [Blank]	[Blank]
40. [Blank]	[Blank]
41. [Blank]	[Blank]
42. [Blank]	[Blank]
43. [Blank]	[Blank]
44. [Blank]	[Blank]
45. [Blank]	[Blank]
46. [Blank]	[Blank]
47. [Blank]	[Blank]
48. [Blank]	[Blank]
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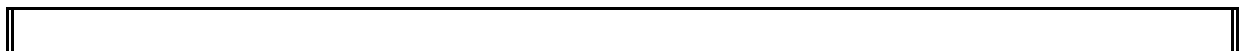
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**Notes:**



**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	191	

Object Name     Other Administrative Personnel

Program Area     \_\_\_\_\_  
                              \_\_\_\_\_

Description	Estimated Cost
1 Mt Coordinator	61,805.00
1 Safety and Security	47,500.00
1 Energy Coordinator	71753 \$35,877
Work Day Reduction	4 -604.92 -\$2,420
	- \$1,428
3 TOTAL ESTIMATED COST	141,334.31

**Notes:**


## Budget Request - FY 2012

Account Number	100	2600	200
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Object Name	<u>Employee Benefits (Employer Cost)</u>
-------------	--

Program Area \_\_\_\_\_

Description	Estimated Cost
State Health Insurance:	
certified 14.19%	0
Classified 1952.64	395,889.60
FICA 7.65%	265,586.52
TRS 9.74%	44,466.90
Dental Insurance 14.39/mo.	
Life Insurance	4,824.00
<b>TOTAL ESTIMATED COST</b>	<b>710,767.01</b>

**Notes:**


### Budget Request - FY 2012

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	300	

Object Name Purchased Professional and Technical Services

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
<b>Increase Security at Night High</b>	<b>\$6,000</b>
PS Resource Officers/Work Detail Officer	\$184,000
PS Science Lab Chemical Diposal	\$2,000
Hazardous Material Disposal	\$10,000
PS Security System reporting Upgrades	\$2,500
PS Stadium Inspections	\$3,000
EM Energy America Contract	\$250,800
EM Software License	\$1,200
<b>TOTAL ESTIMATED COST</b>	<b>\$459,500</b>

**Notes:**

CCSO will provide SRO's @ BSMS, VRMS, CMS, CHS, JMS, THS and work detail officer (\$156,000)

Split the cost of an SRO at MZHS w/ CCSO (\$24,000 additional cost)

Split the cost of an SRO at VRHS w/ VRPD (\$25,000 additional cost)

**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	410	

Object Name      Water, Sewer, and Cleaning Services

Program Area      \_\_\_\_\_  
                                 \_\_\_\_\_

Description	Estimated Cost
Septic/Grease Tank Pumping	\$72,800
EM Water/Sewer Usage	\$342,342
Pest Control	\$30,000
Garbage Disposal	\$201,571
Waste Disposal Burwell	\$20,000
<b>TOTAL ESTIMATED COST</b>	<b>\$666,713</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	430	

Object Name      Repair and Maintenance Services (Building and Equipment)

Program Area      \_\_\_\_\_  
                                 \_\_\_\_\_

Description	Estimated Cost
Repair & Maint - Bldgs. & equip.	\$200,000
<b>TOTAL ESTIMATED COST</b>	<b>\$200,000</b>

**Notes:**




**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	442	

Object Name      Rental of Equipment and Vehicles

Program Area      \_\_\_\_\_  
                                 \_\_\_\_\_

Description	Estimated Cost
Cranes, track hoe, etc	\$5,000
Yearly Lease Payments for Bard Units	117,052.00
<b>TOTAL ESTIMATED COST</b>	<b>\$122,052.00</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	520	

Object Name      Insurance (Other than Employee Benefits)

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
Property-Insurance	\$221,272
General Liability	
*Boiler Inspections (Steam Generators)	\$23,000
<b>TOTAL ESTIMATED COST</b>	<b>\$244,272</b>

**Notes:**

*Anything with a high pressure pop off (21 water heaters and steam generators, 20 booster heaters, 3 steam kettles, & 6 steamers). Almost all located in lunchrooms.

**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	530	

Object Name      Communication

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
Cellular Service Systemwide	\$30,000
110,000 annually with e-rate paying 77% of cost	
<b>TOTAL ESTIMATED COST</b>	<b>\$30,000</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	580	

Object Name      Travel

Program Area      \_\_\_\_\_  
\_\_\_\_\_

Description	Estimated Cost
M Travel	\$1,500
PS Travel	\$1,500
EM Travel	\$2,500
<b>TOTAL ESTIMATED COST</b>	<b>\$5,500</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	595	

Object Name      Other Purchased Services

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
Other Purchased Services for Schools	\$100,000
Annual Service Contract (Mop Service)	\$10,500
Annual Service Contracts (Fire Ext, Hoods, Sprinklers)	\$20,862
Filter Service for HVAC	\$30,000
Roofing	\$65,000
Elevator Service Contracts	\$16,500
Environmental labs	\$13,000
Tree Service	\$8,000
<b>TOTAL ESTIMATED COST</b>	<b>\$263,862</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	610	

Object Name      Supplies

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
Office Supplies	\$3,000
Custodial Supplies	\$325,000
Operational Supplies/Equipment	\$275,000
Ground supplies	\$25,000
Carpet and Paint	\$50,000
Shop Supplies	\$2,800
Vehicle Expense - Parts	\$5,000
Repair Tech Supplies	\$10,000
EM Energy Manager Supplies	\$1,000
PS Safety and Security Supplies	\$5,000
PS Security/Office Supplies	\$2,500
<b>TOTAL ESTIMATED COST</b>	<b>\$704,300</b>

**Notes:**


### Budget Request - FY 2012

Account Number		100		2600	615	
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Object Name	<u>Expendable Equipment</u>
-------------	-----------------------------

Program Area \_\_\_\_\_

Description	Estimated Cost
Small tools, etc.	\$5,000
<b>TOTAL ESTIMATED COST</b>	<b>5,000.00</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	620	

Object Name      Energy

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
Included in Transportation budget (Gasoline)	
Gas                    "@month	\$375,599
Electricity           "@month	1,801,234
<b>TOTAL ESTIMATED COST</b>	<b>\$2,176,833.46</b>

**Notes:**




**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	642	

Object Name      Books (Other than Textbooks) and Periodicals

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
M <u>Books/Periodicals</u>	\$500
PS <u>Books/Periodicals</u>	\$750
EM <u>Books/Periodicals</u>	\$200
<b>TOTAL ESTIMATED COST</b>	<b>\$1,450</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	715	

Object Name      Land Improvements

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
Sidewalks, retaining walls, handicap	
ramps, dumpster pads, fences, etc.	\$20,000
Paving and Topcoating	\$30,000
Fencing and Gates	\$20,000
<b>TOTAL ESTIMATED COST</b>	<b>\$70,000</b>

**Notes:**

27,000 Pave Road to MZMS

**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	730	

Object Name      Purchase of Equipment (Other than Computers)

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
HVAC Equipment(contingency)	\$20,000
EM Equipment for Energy Management	\$1,000
EM Energy Management System Upgrades	\$5,000
PS AED Supplies	\$2,500
AC for Data Rooms	\$25,000
<b>TOTAL ESTIMATED COST</b>	<b>\$53,500</b>

**Notes:**

AED - Pads, batteries, covers etc.

**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	890	

Object Name      Other

Program Area

Description	Estimated Cost
Annual Agreement with Burwell	
800                      60	\$85,000
Staff Development Classes	\$2,000
EM Printing and Publications	\$300
<b>TOTAL ESTIMATED COST</b>	<b>\$87,300</b>

**Notes:**

Annual Agreement with Burwell to cover costs of facility maintenance.

**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	141	

Object Name Salaries (Clerical)

Program Area

Description	Estimated Cost
0.5 08 Secretary Years Exp. 28	29,465.00
1 08 Secretary Years Exp. 20	51,930.00
1 08 Secretary 2	33,000.00
0.5 Dispatcher/Receptionist	50000 25,000.00
0.5 Dispatcher/Receptionist	50000 25,000.00
Work Day Reduction 4	-476.65 -1,906.58
	-3,249.00
	-2,935.00
<b>3.5 TOTAL ESTIMATED COST</b>	<b>156,304.42</b>

**Notes:**

Addition of .5 position

**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	180	

Object Name Salaries (Bus Drivers)

Program Area \_\_\_\_\_

Description	Estimated Cost
<b>168</b> Regular Drivers ( 184 Days vs 180 Days	13,228.75 2,222,430.00
9 Full Time Substitutes (\$46 a day)	8280 74,520.00
Extra Days - 1. Pre-K 2. Driving Test Day 3. Annual Meeting 4. Open House	-5,870.00
State Inspections	50,000.00
Annual Skills Evaluation	4,000.00
Safety Program	6,000.00
Driver Representatives 6 X 3000	18,000.00
Extra Bus Runs	
Alternative	
Vocational	
Add 1 day Pay	12,787.00
12 For Life	88,000.00
12 for Life Summer School	15,000.00
12 for Life Saturday School	15,000.00
12 for Life Holiday	15,000.00
Sick leave 10X4X45	
Student Safety Training	4,500.00
Field/Athletic Trips	150,000.00
Special Needs	45,000.00
	-63,093.00
Homeless	50,000.00
<b>177 TOTAL ESTIMATED COST</b>	<b>2,701,274.00</b>
<b>Notes:</b>	

**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	181	

Object Name                      Transportation, Mechanic, Other Transportation Personnel

Program Area                      \_\_\_\_\_  
    \_\_\_\_\_

Description	Yrs Exp.	Estimated Cost
1      Shop Foreman		44,243.00
1      Mechanic		40,054.00
1      Mechanic		40,054.00
1      Mechanic		35,842.00
1      Mechanic		34,590.00
1      Mechanic/Parts Mgr.		40,054.00
Service Writer		-3,843.00
1      Mechanic		40,054.00
Step Raises		3,851.00
<b>Work Day Reduction</b>	<b>4</b>	<b>-1,129.37</b>
		-2,741.50
<b>7                      TOTAL ESTIMATED COST</b>		<b>267,640.03</b>

**Notes:**


**Budget Request - FY 2012**

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	182	

Object Name            Bus Assistants

Program Area

Description				Estimated Cost
23	Bus Assistants		8600	197,800.00
	Sick Leave	330*40		14,350.00
	Step Raises			6,449.00
				-2,443.50
23	TOTAL ESTIMATED COST			216,155.50

**Notes:**




## Budget Request - FY 2012

Fund		Program	Function	Object	Budget Unit
Account Number		100	2700	186	

Object Name	Custodial

Program Area \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	191	

Object Name Other Administrative Personnel

Program Area

Description	Estimated Cost
1 Coordinator of Transportation	81,441.70
	-2,459.00
Step Raises	4,906.00
1 Driver Trainer	26807 26,807.00
	-778.00
Driver Trainer Vacant	40000 0.00
Special Needs Supervisor Vacant	18000 0.00
3 Cluster Supervisors	115,301.96
0.2 Special ed.Cluster Supervisor	21,619.41
Work Day Reduction 4	-1,028.50 -4,113.98
<b>5.2 TOTAL ESTIMATED COST</b>	<b>242,725.09</b>

**Notes:**

0.5 Cluster Supervisor paid from special education
0.8 Special Ed. Cluster Supervisor

**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	200	

Object Name Employee Benefits (Employer Cost)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
State Health Insurance:	
certified 16.713%	0.00
Classified 1952.64	637,264.08
FICA 7.65%	274,183.58
TRS 9.74%	41,020.23
Dental Insurance 14.39/mo.	
Life Insurance 2.40/mo	6,212.16
<b>TOTAL ESTIMATED COST</b>	<b>958,680.05</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	300	

Object Name Purchased Professional and Technical Services

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
Physicals/ Drug & Alcohol Testing	35,000.00
Toms Software (Fieldtrips) Annual Maintenance	3,000.00
Edulog Software Annual Fee	15,000.00
Outsourcing Bus Detail Services during Summer	10,000.00
<b>TOTAL ESTIMATED COST</b>	<b>63,000.00</b>

**Notes:**


### Budget Request - FY 2012

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	430	

Object Name Repair and Maintenance Services (Building and Equipment)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
Repair requiring outside services	115,000.00
<b>TOTAL ESTIMATED COST</b>	<b>115,000.00</b>

**Notes:**

This category includes repairs for transmissions, alternators and radiators and/or any other repairs not performed by our mechanics.

## Budget Request - FY 2012

Fund		Program	Function	Object	Budget Unit
Account Number		100	2700	442	

Object Name	Rental of Equipment and Vehicles

Program Area \_\_\_\_\_

Description	Estimated Cost
Van Rental	1,000.00
Special Vehicles	800.00
Bus lease Purchase	338,000.00
<b>TOTAL ESTIMATED COST</b>	<b>339,800.00</b>

**Notes:**


## Budget Request - FY 2012

Fund		Program	Function	Object	Budget Unit
Account Number	100		2700	490	

Object Name	Other Rentals

Program Area \_\_\_\_\_

Description	Estimated Cost
Uniform Rental	10,800.00
<b>TOTAL ESTIMATED COST</b>	<b>10,800.00</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	520	

Object Name      Insurance (Other than Employee Benefits)

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
Buses/Vehicles	353,370.00
	check this total
<b>TOTAL ESTIMATED COST</b>	<b>353,370.00</b>

**Notes:**




## Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	530	

Object Name	Communication

Program Area \_\_\_\_\_

Description	Estimated Cost
Telephones, radios, faxes, etc.	8,000.00
<b>TOTAL ESTIMATED COST</b>	<b>8,000.00</b>

[illegible]

## Budget Request - FY 2012

Fund		Program	Function	Object	Budget Unit
Account Number	100		2700	595	

Object Name	Other Purchased Services

Program Area \_\_\_\_\_

Description	Estimated Cost
Wrecker Service	15,000.00
Other Services	10,000.00
<b>TOTAL ESTIMATED COST</b>	<b>25,000.00</b>

**Notes:**


## Budget Request - FY 2012

Fund		Program	Function	Object	Budget Unit
Account Number		100	2700	610	

Object Name	Supplies
-------------	----------

Program Area \_\_\_\_\_

Description	Estimated Cost
Office Supplies	15,000.00
Bus/Vehicle Parts	400,000.00
Shop Supplies	65,000.00
Computers	5,000.00
<b>TOTAL ESTIMATED COST</b>	<b>485,000.00</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	620	

Object Name Energy

Program Area

Description	Estimated Cost
Fuel/Gas/Oil	1,260,000.00
Gasoline	94,285.00
<b>TOTAL ESTIMATED COST</b>	<b>1,354,285.00</b>

**Notes:**

Current					
Miles Driven	1,470,000.00	1,470,000.00	1,470,000.00		
Miles Per Gallon	3.5	3.5	3.5		
Gallons Used	420,000.00	420,000.00	420,000.00	420,000.00	420,000.00
Price per Gallon	3	3	3.5	3.75	4
Total Cost	1,260,000.00	1,260,000.00	1,470,000.00	1,575,000.00	1,680,000.00
		0.00	210,000.00	315,000.00	420,000.00

**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	642	

Object Name            Books (Other than Textbooks) and Periodicals

Program Area            \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
Professional Journals	500.00
Area Maps	1,000.00
Driving Training Material	2,500.00
Student Safety Training	4,000.00
<b>TOTAL ESTIMATED COST</b>	<b>8,000.00</b>

**Notes:**

Student safety training is required by OCGA 20-2-188

**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	730	

Object Name Purchase of Equipment (Other than Computers)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
Special Needs Supplies	12,000.00
Mechanics Tools	7,800.00
<b>TOTAL ESTIMATED COST</b>	<b>19,800.00</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	732	

Object Name Purchase or Lease-Purchase of Buses

Program Area

Description	Estimated Cost
New Buses	79,000.00 0.00
Special Needs	90,000.00 0.00
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**

Part of 10 Year Plan	where in 5 years all buses will receive rebate from state.
We have 220 buses.	115 older than ten years and 105 at ten years or younger

## Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	810	

Object Name	Dues and Fees

Program Area \_\_\_\_\_

Description	Estimated Cost
GA. Association for Pupil Transp.	500.00
Staff Development	4,500.00
<b>TOTAL ESTIMATED COST</b>	<b>5,000.00</b>

[illegible]



### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2800	142	

Object Name	Salaries (Clerical)
-------------	---------------------

Program Area \_\_\_\_\_

Description			Estimated Cost
1	SIS Analyst		50,930.00
1	Human Resources Specialist		50,121.00
1	Printing Clerk		48,930.00
1	System Operator		52,782.00
1	Secty technology (Edulog)		44,826.00
0	Human Resources Secretary	Vacant	0.00
1	Administrative Assistant		50,930.00
			-2,935.00
	Work Day Reduction	4	-1,243.83
6	<b>TOTAL ESTIMATED COST</b>		<b>290,608.68</b>

**Notes:**

[illegible]

**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	190	

Object Name      Salaries (Other)

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
1      Human Resources Assistant Superintendent	95,987.95
1      Director of Classified Personnel	99,444.11
Work Day Reduction      4      -814.30	-3,257.20
	-1,921.00
2 <b>TOTAL ESTIMATED COST</b>	<b>190,253.86</b>

**Notes:**


### Budget Request - FY 2012

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	191	

Object Name      Other Administrative Personnel

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
0.5      Coordinator of Public Relations	39,595.37
This is 1/2 time position	
Work Day Reduction      4	(164.98)      -659.92
	-380.00
<b>0.5      TOTAL ESTIMATED COST</b>	<b>38,555.45</b>

**Notes:**


### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2800	200	

Object Name	<u>Employee Benefits (Employer Cost)</u>
-------------	--

Program Area \_\_\_\_\_

Description	Estimated Cost
State Health Insurance:	
certified 18.534%	10,292.49
Classified 1952.64	7,386.00
FICA 7.65%	39,735.48
TRS 10.28%	29,230.39
Dental Insurance 14.39/mo.	1,462.00
Life Insurance	306.00
<b>TOTAL ESTIMATED COST</b>	<b>88,412.35</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	300	

Object Name Purchased Professional and Technical Services

Program Area

Description	Estimated Cost
Attorney/Legal	27,000.00
Job Application Mgr. Schoool stream Annual Fee	12,000.00
Formerly in object 612	
Public Relations	8,000.00
SSUI School Food Software	3,685.00
GIS Services	25,200.00
<b>TOTAL ESTIMATED COST</b>	<b>75,885.00</b>

**Notes:**


### Budget Request - FY 2012

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	430	

Object Name Repair and Maintenance Service

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
IBM(Services for SSUI system)	5,000.00
Human Resources Commetix Service	2,000.00
<b>TOTAL ESTIMATED COST</b>	<b>7,000.00</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	530	

Object Name                      Communication

Program Area                      \_\_\_\_\_  
    \_\_\_\_\_

Description	Estimated Cost
PR       Advertising/Promotional Items/Fund Raisers	10,000.00
Advertising/Local Print Media/Billboard	15,000.00
<b>TOTAL ESTIMATED COST</b>	<b>25,000.00</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	580	

Object Name Travel (Employees)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
Asst. supt.: travel 580	1,800.00
recruiting 580.1	2,000.00
Personnel 580.03	2,000.00
PR Coordinator of Public Relations	1,500.00
Director of Classified Personnel	1,400.00
<b>TOTAL ESTIMATED COST</b>	<b>8,700.00</b>

**Notes:**




### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2800	592	

Object Name	Services Purchased From LUA or RESA Within Georgia

Program Area \_\_\_\_\_

Description	Estimated Cost
RESA Contract	50,494.50
<b>TOTAL ESTIMATED COST</b>	<b>50,494.50</b>

**Notes:**


## Budget Request - FY 2012

Account Number		100		2800	595	
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Object Name	Other Purchased Services

Program Area \_\_\_\_\_

Description	Estimated Cost
Criminal History/Background Checks	
GBI/FBI	5,000.00
<b>TOTAL ESTIMATED COST</b>	<b>5,000.00</b>

### Notes:

Cost for employees who are recertifying. Recertification is performed every five years.

### Budget Request - FY 2012

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	610	

Object Name Supplies

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
Office Supplies 610	6,000.00
Office Supplies 610.03	7,000.00
Recruiting	3,000.00
Furniture 610.01	
Printing - Student information Services	11,000.00
Printing System-wide	30,000.00
Public Relations	2,400.00
<b>TOTAL ESTIMATED COST</b>	<b>59,400.00</b>

**Notes:**

System wide printing costs are for the entire system including schools.

### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2800	612	

Object Name	Computer Software
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Program Area \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**




**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	615	

Object Name      Expendable Equipment

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	616	

Object Name      Expendable computer Equipment

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	642	

Object Name      Books(Other than Textbooks)

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
Legal Updates/Professional Journals/etc.	1,500.00
<b>TOTAL ESTIMATED COST</b>	<b>1,500.00</b>

**Notes:**




### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2800	730	

Object Name	Purchase of Equipment (Other than Computers)

Program Area \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


### Budget Request - FY 2012

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2800	734	

Object Name	Purchase of Computers
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Program Area \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	810	

Object Name      Dues and Fees

Program Area      \_\_\_\_\_  
                                  \_\_\_\_\_

Description	Estimated Cost
Recruitment Registrations	2,000.00
GASPA/aaspa	1,000.00
Public Relations	400.00
<b>TOTAL ESTIMATED COST</b>	<b>3,400.00</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		4000	142	

Object Name     Salaries (Clerical)

Program Area

Description	Estimated Cost
0	<b>TOTAL ESTIMATED COST:</b>
	<b>\$0</b>

Notes:


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		4000	191	

Object Name     Other Administrative Personnel

Program Area

Description	Estimated Cost
Executive Director Facilities	
Not fund for FY 2011	
0	<b>TOTAL ESTIMATED COST:</b>
	<b>0.00</b>

Notes:

Executive Director of Facilities will oversee facility construction and maintenance department.

**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		4000	200	

Object Name      Employee Benefits (Employer Cost)

Program Area      \_\_\_\_\_  
                                 \_\_\_\_\_

Description	Estimated Cost
State Health	18.53% \$0
Fica	7.65% \$0
Teachers Retirement	0.1028 \$0
Dental	
Life	
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		4000	300	

Object Name      Purchased Professional and Technical Services

Program Area      \_\_\_\_\_  
\_\_\_\_\_

Description	Estimated Cost
Land Appraisals	\$4,000
Set Up Fees for Moving Portables	\$21,000
<b>TOTAL ESTIMATED COST</b>	<b>\$25,000</b>

**Notes:**


## Budget Request - FY 2012

Fund		Program	Function	Object	Budget Unit
Account Number	100		4000	720	

Object Name Building Acquisition Construction and Improvements

### Program Area

Description	Estimated Cost
<b>TOTAL ESTIMATED COST:</b>	<b>0.00</b>

Notes:




**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		4000	730	

Object Name      Purchase of Equipment - Furniture

Program Area      \_\_\_\_\_  
\_\_\_\_\_

Description	Estimated Cost
Furniture for Growth and Programmatic Reasons	\$20,000
Office Supplies for Facilities	\$1,000
<b>TOTAL ESTIMATED COST</b>	<b>21,000.00</b>

**Notes:**


**Budget Request - FY 2012**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		4000	810	

Object Name      Dues and fees

Program Area      \_\_\_\_\_  
\_\_\_\_\_

Description	Estimated Cost
GASFA Conference and Dues	\$1,000
CEFPI Conference and Dues	\$1,000
<b>TOTAL ESTIMATED COST</b>	<b>\$2,000</b>

**Notes:**


# Budget Request - FY 2012

5

	Fund	Program	Function	Object	Budget Unit
Account Number	100		5000	930	

Object Name      Operating Transfer to Other Funds

Program Area

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Description	Estimated Cost
See below      Workers' Compensation Fund ( See WC Budget)	1,387,837.82
Pre-K Program	0.00
Kidspace	\$532,000
General Contingency Funds	
Superintendent possible Bonus	\$8,500
<b>TOTAL ESTIMATED COST</b>	1,928,337.82

**Notes:**      No Aggregate with 50k deductible

929,181.00	Contribution to fund
484,851.00	Max payout in deductibles for fund coverages
12,641.82	Run-off claims
2,641.00	SITF Contribution
1,429,314.82	