

## **EXECUTIVE SUMMARY OF BUDGET**

The task of providing adequate resources to meet the needs of students in a changing environment is a challenge. School systems within the state of Georgia continue to see decreased funding within all levels, state, federal and local. The Carroll County School District receives approximately 66% of its proposed budget from state funding. Since 2002 the state has implemented "austerity" reductions to education funding. Since 2008, the school system's state funding has decreased \$12 million dollars from \$79 million to \$67 million.

In addition to these state revenue challenges, the local tax revenue has presented its own challenges. During fiscal year 2011 home values continued to decline significantly due to the mortgage industry crisis and the current economic situation. Since 2009, the property tax digest in Carroll County has decreased \$227 million dollars. This decrease in property tax value has resulted in a revenue decrease to the system of \$4 million dollars.

Several notable items are also changing on the expenditure side of the budget. For this budget year, health insurance costs for the system are increasing significantly. Proposed mandated increases are costing the school system approximately \$1.2 million dollars in increased premiums.

The fiscal year 2012/13 budget was prepared with all of these challenges in mind. To achieve this budget the school system staff and board had to limit and re-set our spending. Spending within our means required many unpleasant choices -- choices about which activities and services are most critical to the operation of the school system. Despite these challenges this budget is focused on the goals of the district and primarily on the instructional needs of the students.

**CARROLL COUNTY BOARD OF EDUCATION**

**DRAFT SUMMARY OF BUDGET**  
**FOR FISCAL YEAR 2012/13**

|   | 2011/12<br>Budget     | 2012/13<br>Budget     | Dollar<br>Change     | %<br>Change   |
|---|-----------------------|-----------------------|----------------------|---------------|
| <b>REVENUES</b>   |                       |                       |                      |               |
| <b><u>Local Revenues</u></b>                                    |                       |                       |                      |               |
| 1110 Ad Valorem Taxes   | 34,147,567.44         | 31,832,401.74         | -2,315,165.70        | -6.78%        |
| 1190 Other Taxes  | 2,162,886.00          | 2,162,886.00          | 0.00                 | 0.00%         |
| 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                                       | 109,000.00            | 65,000.00             | -44,000.00           | -40.37%       |
| <b>Total Local Revenues</b>                                     | <b>36,479,453.44</b>  | <b>34,120,287.74</b>  | <b>-2,359,165.70</b> | <b>-6.47%</b> |
| <b><u>State Revenues</u></b>                                    |                       |                       |                      |               |
| 3120 QBE Formula Earnings                                       | 57,117,962.00         | 68,086,645.00         |                      |               |
| 3125 Categorical Grants   | 1,742,737.00          | 1,753,172.00          |                      |               |
| 3140 QBE Contra Account   | 0.00                  | -10,070,757.00        |                      |               |
| 3200 Equalization   | 9,052,239.00          | 8,692,059.00          |                      |               |
| <b>Total Per Allotment Sheet (See Attached Allotment Sheet)</b> | <b>67,912,938.00</b>  | <b>68,461,119.00</b>  | <b>548,181.00</b>    | <b>0.81%</b>  |
| 3800 Other State Revenues                                       | 0.00                  | 0.00                  | 0.00                 |               |
| <b>Total State Revenues</b>                                     | <b>67,912,938.00</b>  | <b>68,461,119.00</b>  | <b>548,181.00</b>    | <b>0.81%</b>  |
| 5995 Other Sources  | 40,000.00             | 382,000.00            | 342,000.00           |               |
| <b>Total Revenues</b>   | <b>104,432,391.44</b> | <b>102,963,406.74</b> | <b>-1,468,984.70</b> | <b>-1.41%</b> |

**CARROLL COUNTY BOARD OF EDUCATION**

**DRAFT SUMMARY OF BUDGET**  
**FOR FISCAL YEAR 2012/13**

|   |      |                                    |          | 2011/12<br>Budget    | 2012/13<br>Budget    | Dollar<br>Change     | %<br>Change   |
|---|------|------------------------------------|----------|----------------------|----------------------|----------------------|---------------|
| <b>EXPENDITURES</b>                       |      |                                    |          |                      |                      |                      |               |
| <b><u>1000 Instruction</u></b>            |      |                                    |          |                      |                      |                      |               |
| 1000                                      | 1011 | 110 Kindergarten                   | Salaries | 2,781,576.00         | 2,896,299.83         | 114,723.83           | 4.12%         |
| 1000                                      | 1061 | 110 Kindergarten EIP               |          | 307,712.00           | 166,843.95           | -140,868.05          | -45.78%       |
| 1000                                      | 1021 | 110 Primary Grades 1-3             |          | 7,975,556.00         | 7,805,699.82         | -169,856.18          | -2.13%        |
| 1000                                      | 1071 | 110 Primary Grades 1-3 EIP         |          | 610,439.00           | 662,033.91           | 51,594.91            | 8.45%         |
| 1000                                      | 1051 | 110 Upper Elementary 4-5           |          | 4,569,678.19         | 4,290,293.00         | -279,385.19          | -6.11%        |
| 1000                                      | 1091 | 110 Primary Grades 4-5 EIP         |          | 692,040.69           | 584,571.21           | -107,469.49          | -15.53%       |
| 1000                                      | 1031 | 110 Middle Grades 6-8              |          | -                    | 0.00                 | 0.00                 |               |
| 1000                                      | 1081 | 110 Middle School 6-8              |          | 6,368,824.00         | 6,599,948.00         | 231,124.00           | 3.63%         |
| 1000                                      | 1041 | 110 High School General Ed.        |          | 6,740,051.18         | 6,317,687.50         | -422,363.68          | -6.27%        |
| 1000                                      | 3011 | 110 Vocational Lab 9-12            |          | 1,711,812.37         | 1,587,315.00         | -124,497.37          | -7.27%        |
| 1000                                      | 2021 | 110 Special Education              |          | 7,147,758.08         | 7,410,689.41         | 262,931.33           | 3.68%         |
| 1000                                      | 2111 | 110 Gifted                         |          | 2,686,474.00         | 2,695,386.00         | 8,912.00             | 0.33%         |
| 1000                                      | 2211 | 110 Remedial Education             |          | 442,726.70           | 368,011.00           | -74,715.70           | -16.88%       |
| 1000                                      | 5071 | 110 Alternative Education          |          | 777,248.08           | 130,426.00           | -646,822.08          | -83.22%       |
| 1000                                      | 9990 | 110 Locally Funded Teachers        |          | 116,299.18           | 120,000.00           | 3,700.82             | 3.18%         |
| 1000                                      | 1351 | 110 ESOL Teachers                  |          | 283,287.60           | 273,743.78           | -9,543.82            | -3.37%        |
| <b><u>Total - Object 110 Salaries</u></b> |      |                                    |          | <b>43,211,483.07</b> | <b>41,908,948.41</b> | <b>-1,302,534.66</b> | <b>-3.01%</b> |
|   |      |                                    |          |                      |                      |                      |               |
| 1000                                      |      | 113 Substitute                     | Salaries | 690,320.00           | 565,975.00           | -124,345.00          |               |
| 1000                                      |      | 115 Extended Day - Teachers        |          | 371,227.00           | 351,227.00           | -20,000.00           |               |
| 1000                                      |      | 117 Extended Year                  |          | -                    | 0.00                 | 0.00                 |               |
| 1000                                      |      | 118 Art, Music, PE                 |          | 1,844,466.18         | 1,817,466.82         | -26,999.37           |               |
| 1000                                      |      | 140 Aides & Parapro                |          | 2,504,311.00         | 2,760,216.85         | 255,905.85           |               |
| 1000                                      |      | 142 Clerical                       |          | 262,057.24           | 227,254.06           | -34,803.18           |               |
| 1000                                      |      | 161 Technology Specialist          |          | 594,164.17           | 573,026.61           | -21,137.56           |               |
| 1000                                      |      | 166 Young Farmer Teacher           |          |                      |                      | 0.00                 |               |
| 1000                                      |      | 172 Elementary Counselor           |          | 820,302.48           | 809,310.70           | -10,991.78           |               |
| 1000                                      |      | 173 Secondary Counselor            |          | 1,522,761.25         | 1,025,463.52         | -497,297.73          |               |
| 1000                                      |      | 191 Other Adm. Personnel           |          | 141,454.75           | 143,982.29           | 2,527.54             |               |
| <b><u>Total Other Salaries</u></b>        |      |                                    |          | <b>8,751,064.07</b>  | <b>8,273,922.85</b>  | <b>-477,141.22</b>   | <b>-5.45%</b> |
|   |      |                                    |          |                      |                      |                      |               |
| 1000                                      |      | 200 Employee Benefits              |          | 18,101,971.20        | 18,460,216.69        | 358,245.48           |               |
| 1000                                      |      | 300 Purchased Prof. Svcs.          |          | 18,800.00            | 34,800.00            | 16,000.00            |               |
| 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                  |          | 168,106.00           | 162,856.00           | -5,250.00            |               |
| 1000                                      |      | 580 Travel-Employees               |          | 31,260.00            | 31,260.00            | 0.00                 |               |

**CARROLL COUNTY BOARD OF EDUCATION**

**DRAFT SUMMARY OF BUDGET**  
**FOR FISCAL YEAR 2012/13**

|                             |  | 2011/12<br>Budget           | 2012/13<br>Budget           | Dollar<br>Change            | %<br>Change   |
|-----------------------------|--|-----------------------------|-----------------------------|-----------------------------|---------------|
| 1000                        | 595 Other Purchased Services           | -                           | 0.00                        | 0.00                        |               |
| 1000                        | 610 Supplies                           | 545,178.73                  | 545,178.73                  | 0.00                        |               |
| 1000                        | 612 Computer Software                  | 31,985.00                   | 31,985.00                   | 0.00                        |               |
| 1000                        | 615 Expendable Equipment               | 64,000.00                   | 64,000.00                   | 0.00                        |               |
| 1000                        | 616 Expendable Computer Eq.            |                             |                             | 0.00                        |               |
| 1000                        | 641 Textbooks                          | 282,552.00                  | 282,552.00                  | 0.00                        |               |
| 1000                        | 642 Books (other than Texts)           | -                           | 0.00                        | 0.00                        |               |
| 1000                        | 730 Purchase of Equipment              | 144,735.48                  | 144,735.48                  | 0.00                        |               |
| 1000                        | 734 Purchase of Computers              | 21,250.00                   | 21,250.00                   | 0.00                        |               |
| 1000                        | 810 Dues and Fees                      |                             |                             | 0.00                        |               |
| 1000                        | 890 Other Expenditures                 | -                           | 0.00                        | 0.00                        |               |
|                             | <b><u>Total Other Expenditures</u></b> | <b><u>19,424,838.41</u></b> | <b><u>19,793,833.90</u></b> | <b><u>368,995.48</u></b>    | <b>1.90%</b>  |
| <b>Function 1000 Totals</b> |  | <b><u>71,387,385.55</u></b> | <b><u>69,976,705.15</u></b> | <b><u>-1,410,680.40</u></b> | <b>-1.98%</b> |

**CARROLL COUNTY BOARD OF EDUCATION**

**DRAFT SUMMARY OF BUDGET**  
**FOR FISCAL YEAR 2012/13**

|                                   |                                | 2011/12      | 2012/13      | Dollar     | %      |
|-----------------------------------|--------------------------------|--------------|--------------|------------|--------|
|                                   |                                | Budget       | Budget       | Change     | Change |
| <b><u>2100 Pupil Services</u></b> |                                |              |              |            |        |
| 2100                              | 146 Extra-Duty Supplement      | 1,049,899.95 | 1,049,899.95 | 0.00       |        |
| 2100                              | 163 School Nurse/Sp. Ed. Nurse | 445,230.67   | 506,119.03   | 60,888.36  |        |
| 2100                              | 174 School Psychologist        | 347,898.77   | 330,672.59   | -17,226.18 |        |
| 2100                              | 176 School Social Worker       | 219,738.25   | 293,516.24   | 73,777.99  |        |
| 2100                              | 200 Employee Benefits          | 422,585.98   | 474,459.19   | 51,873.21  |        |
| 2100                              | 300 Purchased Prof. Svcs.      | 216,577.38   | 243,577.38   | 27,000.00  |        |
| 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   | -            | 0.00         | 0.00       |        |
| 2100                              | 610 Supplies                   | 32,000.00    | 32,000.00    | 0.00       |        |
| 2100                              | 612 Computer Software          | -            | 0.00         | 0.00       |        |
| 2100                              | 616 Expendable Computer Eq.    | 15,000.00    | 15,000.00    | 0.00       |        |
| 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     | 4,000.00     | -1,000.00  |        |
| Function 2100 Totals              |                                | 2,797,831.00 | 2,993,144.38 | 195,313.38 | 6.98%  |

**CARROLL COUNTY BOARD OF EDUCATION**

**DRAFT SUMMARY OF BUDGET**  
**FOR FISCAL YEAR 2012/13**

|  |                               | 2011/12             | 2012/13             | Dollar            | %      |
|--|-------------------------------|---------------------|---------------------|-------------------|--------|
|  |                               | Budget              | Budget              | Change            | Change |
| <b><u>2210 Improvement of Instructional Services</u></b> |                               |                     |                     |                   |        |
| 2210   | 110 Teachers                  |                     |                     |                   |        |
|  | Salaries                      |                     |                     | 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                  | 84,568.17           | 97,627.73           | 13,059.56         |        |
| 2210   | 190 Other Management          | 545,005.24          | 542,187.91          | -2,817.33         |        |
| 2210   | 191 Other Adm. Personnel      | 151,541.66          | 116,098.00          | -35,443.66        |        |
| 2210   | 200 Employee Benefits         | 270,168.22          | 272,476.29          | 2,308.07          |        |
| 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          | 23,050.00           | 21,650.00           | -1,400.00         |        |
| 2210   | 585 Travel-School Board       | 8,000.00            | 8,000.00            | 0.00              |        |
| 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             | 23,500.00           | 23,500.00           | 0.00              |        |
| 2210   | 890 Other Expenditures        | 2,000.00            | 2,000.00            | 0.00              |        |
|  |                               | <u>1,201,458.29</u> | <u>1,177,164.93</u> | <u>-24,293.35</u> | -2.02% |

**CARROLL COUNTY BOARD OF EDUCATION**

**DRAFT SUMMARY OF BUDGET**  
**FOR FISCAL YEAR 2012/13**

|                                   |                                | 2011/12             | 2012/13             | Dollar             | %       |
|-----------------------------------|--------------------------------|---------------------|---------------------|--------------------|---------|
|                                   |                                | Budget              | Budget              | Change             | Change  |
| <b><u>2220 Media Services</u></b> |                                |                     |                     |                    |         |
| 2220                              | 113 Subs                       | 0.00                | 0.00                | 0.00               |         |
| 2220                              | 142 Clerical                   | 432,150.00          | 39,436.00           | -392,714.00        |         |
| 2220                              | 165 Librarian/Media Specialist | 1,486,698.43        | 1,359,857.10        | -126,841.33        |         |
| 2220                              | 200 Employee Benefits          | 655,003.23          | 497,774.33          | -157,228.90        |         |
| 2220                              | 530 Communication              | 15,000.00           | 20,175.00           | 5,175.00           |         |
| 2220                              | 595 Other Purchased Services   | 15,000.00           | 14,000.00           | -1,000.00          |         |
| 2220                              | 610 Supplies                   | 94,999.35           | 94,999.35           | 0.00               |         |
| 2220                              | 612 Computer Software          | 0.00                | 0.00                | 0.00               |         |
| 2220                              | 615 Expendable Equipment       | 0.00                | 0.00                | 0.00               |         |
| 2220                              | 616 Expendable Computer Eq.    | 0.00                | 0.00                | 0.00               |         |
| 2220                              | 642 Books (other than Texts)   | 0.00                | 0.00                | 0.00               |         |
| 2220                              | 730 Purchase of Equipment      | 0.00                | 0.00                | 0.00               |         |
| 2220                              | 734 Purchase of Computers      | 0.00                | 0.00                | 0.00               |         |
| 2220                              | 810 Dues and Fees              | 0.00                | 0.00                | 0.00               |         |
|                                   |                                | <u>2,698,851.01</u> | <u>2,026,241.78</u> | <u>-672,609.23</u> | -24.92% |

**CARROLL COUNTY BOARD OF EDUCATION**

**DRAFT SUMMARY OF BUDGET**  
**FOR FISCAL YEAR 2012/13**

|   |                              |          | 2011/12           | 2012/13           | 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           |          | 165,495.17        | 157,800.00        | -7,695.17        |        |
| 2300                                      | 121 Assistant Superintendent |          | 114,527.75        | 114,527.00        | -0.75            |        |
| 2300                                      | 142 Clerical                 |          | 152,191.75        | 147,665.00        | -4,526.75        |        |
| 2300                                      | 200 Employee Benefits        |          | 164,460.59        | 169,700.61        | 5,240.02         |        |
| 2300                                      | 300 Purchased Prof. Svcs.    |          | 16,000.00         | 16,000.00         | 0.00             |        |
| 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       |          | 6,250.00          | 4,700.00          | -1,550.00        |        |
| 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>776,819.25</u> | <u>768,286.61</u> | <u>-8,532.64</u> | -1.10% |



**CARROLL COUNTY BOARD OF EDUCATION**

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**FOR FISCAL YEAR 2012/13**

|  |                              | 2011/12             | 2012/13             | Dollar            | %      |
|--|------------------------------|---------------------|---------------------|-------------------|--------|
|  |                              | Budget              | Budget              | Change            | Change |
| <b><u>2400 School Administration</u></b> |                              |                     |                     |                   |        |
| 2400                                     | 130 Principal                | 2,237,929.00        | 2,169,720.52        | -68,208.48        |        |
| 2400                                     | 131 Assistant Principal      | 1,954,196.42        | 2,065,435.74        | 111,239.32        |        |
| 2400                                     | 142 Clerical                 | 2,389,330.50        | 2,274,590.08        | -114,740.42       |        |
| 2400                                     | 200 Employee Benefits        | 2,083,211.76        | 2,289,922.40        | 206,710.64        |        |
| 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                 | 14,862.00           | 14,862.00           | 0.00              |        |
| 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>8,742,629.68</u> | <u>8,877,630.74</u> | <u>135,001.06</u> | 1.54%  |

**CARROLL COUNTY BOARD OF EDUCATION**

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**FOR FISCAL YEAR 2012/13**

|  |                           | 2011/12                  | 2012/13                  | Dollar                  | %            |
|--|---------------------------|--------------------------|--------------------------|-------------------------|--------------|
|  |                           | Budget                   | Budget                   | Change                  | Change       |
| <b><u>2500 Support Services-Business</u></b> |                           |                          |                          |                         |              |
| 2500   | 142 Clerical              | 297,424.13               | 296,009.00               | -1,415.13               |              |
| 2500   | 190 Other Management      | 92,872.00                | 92,800.00                | -72.00                  |              |
| 2500   | 191 Other Adm. Personnel  | 115,788.48               | 109,606.00               | -6,182.48               |              |
| 2500   | 200 Employee Benefits     | 119,502.69               | 145,510.70               | 26,008.01               |              |
| 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                    |              |
|  |                           | <b><u>736,797.30</u></b> | <b><u>755,135.70</u></b> | <b><u>18,338.40</u></b> | <b>2.49%</b> |

**CARROLL COUNTY BOARD OF EDUCATION**

**DRAFT SUMMARY OF BUDGET**  
**FOR FISCAL YEAR 2012/13**

|   |                                | 2011/12             | 2012/13             | Dollar             | %      |
|---|--------------------------------|---------------------|---------------------|--------------------|--------|
|   |                                | Budget              | Budget              | Change             | Change |
| <b><u>2600 Maintenance and Operation of Plant</u></b> |                                |                     |                     |                    |        |
| 2600  | 142 Clerical                   | 39,549.90           | 41,822.00           | 2,272.10           |        |
| 2600  | 181 Maintenance Personnel      | 820,122.28          | 824,161.97          | 4,039.69           |        |
| 2600  | 186 Custodial Personnel        | 2,470,712.68        | 2,285,627.00        | -185,085.68        |        |
| 2600  | 191 Other Administrative       | 141,334.31          | 65,372.00           | -75,962.31         |        |
| 2600  | 200 Employee Benefits          | 710,767.01          | 973,344.01          | 262,576.99         |        |
| 2600  | 300 Purchased Prof. Svcs.      | 459,500.00          | 302,700.00          | -156,800.00        |        |
| 2600  | 410 Water, Sewer, Cleaning     | 666,713.01          | 666,713.01          | 0.00               |        |
| 2600  | 430 Repair & Maintenance       | 200,000.00          | 200,000.00          | 0.00               |        |
| 2600  | 442 Rental of Equip. & Vehicle | 122,052.00          | 5,000.00            | -117,052.00        |        |
| 2600  | 520 Insurance                  | 244,272.00          | 326,359.00          | 82,087.00          |        |
| 2600  | 530 Communication              | 30,000.00           | 30,000.00           | 0.00               |        |
| 2600  | 580 Travel                     | 5,500.00            | 5,500.00            | 0.00               |        |
| 2600  | 595 Other Purchased Services   | 263,862.00          | 263,862.00          | 0.00               |        |
| 2600  | 610 Supplies                   | 704,300.00          | 724,300.00          | 20,000.00          |        |
| 2600  | 615 Expendable Equipment       | 5,000.00            | 5,000.00            | 0.00               |        |
| 2600  | 620 Energy                     | 2,176,833.46        | 2,142,833.46        | -34,000.00         |        |
| 2600  | 642 Books                      | 1,450.00            | 1,450.00            | 0.00               |        |
| 2600  | 715 Land Improvements          | 70,000.00           | 50,000.00           | -20,000.00         |        |
| 2600  | 730 Purchase of Equipment      | 53,500.00           | 28,500.00           | -25,000.00         |        |
| 2600  | 890 Other Purchased Services   | 87,300.00           | 87,300.00           | 0.00               |        |
|   |                                | <u>9,272,768.66</u> | <u>9,029,844.45</u> | <u>-242,924.21</u> | -2.62% |

**CARROLL COUNTY BOARD OF EDUCATION**

**DRAFT SUMMARY OF BUDGET**  
**FOR FISCAL YEAR 2012/13**

|   |                                    | 2011/12             | 2012/13             | Dollar            | %             |
|---|------------------------------------|---------------------|---------------------|-------------------|---------------|
|   |                                    | Budget              | Budget              | Change            | Change        |
| <b><u>2700 Student Transportation Service</u></b> |                                    |                     |                     |                   |               |
| 2700  | 142 Clerical                       | 156,304.42          | 134,624.50          | -21,679.92        |               |
| 2700  | 180 Bus Drivers                    | 2,701,274.00        | 2,577,126.05        | -124,147.95       |               |
| 2700  | 181 Transportation Personnel       | 267,640.03          | 245,724.00          | -21,916.03        |               |
| 2700  | 182 Bus Assistants                 | 216,155.50          | 197,355.47          | -18,800.03        |               |
| 2700  | 186 Custodial Personnel            | -                   | 0.00                | 0.00              |               |
| 2700  | 191 Other Administrative Personnel | 242,725.09          | 236,141.15          | -6,583.94         |               |
| 2700  | 200 Employee Benefits              | 958,680.05          | 1,263,691.50        | 305,011.45        |               |
| 2700  | 300 Purchased Prof. Svcs.          | 63,000.00           | 63,000.00           | 0.00              |               |
| 2700  | 430 Repair & Maintenance           | 115,000.00          | 113,000.00          | -2,000.00         |               |
| 2700  | 442 Rental of Equip. & Vehicle     | 339,800.00          | 1,800.00            | -338,000.00       |               |
| 2700  | 490 Other Purchased Property       | 10,800.00           | 4,000.00            | -6,800.00         |               |
| 2700  | 520 Insurance                      | 353,370.00          | 353,370.00          | 0.00              |               |
| 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                         | 1,354,285.00        | 1,534,869.00        | 180,584.00        | 13.33%        |
| 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>7,329,834.08</u> | <u>7,275,501.67</u> | <u>-54,332.42</u> | <u>-0.74%</u> |

**CARROLL COUNTY BOARD OF EDUCATION**

**DRAFT SUMMARY OF BUDGET**  
**FOR FISCAL YEAR 2012/13**

|   |                              | 2011/12<br>Budget | 2012/13<br>Budget | Dollar<br>Change   | %<br>Change |
|---|------------------------------|-------------------|-------------------|--------------------|-------------|
| <b><u>2800 Support Services-Central</u></b> |                              |                   |                   |                    |             |
| 2800  | 142 Clerical                 | 290,608.68        | 245,292.00        | -45,316.68         |             |
| 2800  | 190 Other Management         | 190,253.86        | 95,531.00         | -94,722.86         |             |
| 2800  | 191 Other Administrative     | 38,555.45         | 15,000.00         | -23,555.45         |             |
| 2800  | 200 Employee Benefits        | 88,412.35         | 133,899.20        | 45,486.85          |             |
| 2800  | 300 Purchased Prof. Svcs.    | 75,885.00         | 75,885.00         | 0.00               |             |
| 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          | 6,300.00          | -2,400.00          |             |
| 2800  | 592 Services Purchased       | 50,494.50         | 50,494.50         | 0.00               |             |
| 2800  | 595 Other Purchased Services | 5,000.00          | 5,000.00          | 0.00               |             |
| 2800  | 610 Supplies                 | 59,400.00         | 59,400.00         | 0.00               |             |
| 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>844,209.84</u> | <u>723,701.70</u> | <u>-120,508.14</u> | -14.27%     |

**CARROLL COUNTY BOARD OF EDUCATION**

**DRAFT SUMMARY OF BUDGET**  
**FOR FISCAL YEAR 2012/13**

|  |                           | 2011/12<br>Budget | 2012/13<br>Budget | Dollar<br>Change | %<br>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     | -                 | 0.00              | 0.00             |             |
| 4000   | 300 Purchased Prof. Svcs. | 25,000.00         | 34,000.00         | 9,000.00         |             |
| 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             |             |
|  |                           | 48,000.00         | 57,000.00         | 9,000.00         | 18.75%      |

**CARROLL COUNTY BOARD OF EDUCATION**

**DRAFT SUMMARY OF BUDGET**  
**FOR FISCAL YEAR 2012/13**

|  | 2011/12<br>Budget     | 2012/13<br>Budget     | Dollar<br>Change     | %<br>Change   |
|--|-----------------------|-----------------------|----------------------|---------------|
| 5000-930 Transfers to Other Funds          | 1,928,337.82          | 1,557,353.82          | -370,984.00          |               |
| 5000-990 Other Uses                        | 0.00                  |                       | 0.00                 |               |
| <b>Total Expenditures</b>                  | <b>107,764,922.49</b> | <b>105,217,710.92</b> | <b>-2,547,211.56</b> | <b>-2.36%</b> |
| Excess of Revenues Over/Under Expenditures | -3,332,531.04         | -2,254,304.18         |                      |               |
| Fund Equity July 1,                        | 14,500,000.00         | 12,300,000.00         |                      |               |
| Adjustments to Fund Equity                 |                       |                       |                      |               |
| Fund Equity June 30                        | 11,167,468.96         | 10,045,695.82         |                      |               |

### 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 |                   | \$32,425,201.56        |
| Mill Increase of                    |      |                   |                        |
|                                     |      |                   |                        |
|                                     |      |                   |                        |
|                                     |      |                   |                        |
| Total Millage Rate for System       | 19.6 |                   |                        |
| Millage Rate Amount Remaining       | 20   |                   |                        |
| Decrease in Values for next year    |      |                   |                        |
| To account for Property Tax Appeals |      |                   | -592,799.82            |
|                                     |      |                   |                        |
| <b>TOTAL ESTIMATED REVENUE</b>      |      |                   | <b>\$31,832,401.74</b> |

**Notes:**

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Budget Request - FY 2013

|                | 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 2013

|                | Fund | Program | Source | Object | Budget Unit |
|----------------|------|---------|--------|--------|-------------|
| Account Number | 100  |         | 1310   |        |             |

Tuition From Individuals

| Description             |  |  |  | Estimated Revenue |  |
|-------------------------|--|--|--|-------------------|--|
|                         |  |  |  |                   |  |
|                         |  |  |  |                   |  |
|                         |  |  |  |                   |  |
|                         |  |  |  |                   |  |
|                         |  |  |  |                   |  |
|                         |  |  |  |                   |  |
|                         |  |  |  |                   |  |
|                         |  |  |  |                   |  |
|                         |  |  |  |                   |  |
|                         |  |  |  |                   |  |
| TOTAL ESTIMATED REVENUE |  |  |  |                   |  |

**Notes:**

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Budget Request - FY 2013

|                | 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 |
|----------|---------|---------|----------|

Budget Request - FY 2013

|                | 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 2013

|                | 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 Coordinator |  |  |  |                  |
|                                | Reimbursement from Southwire for 12 for Life Teachers    |  |  |  | 50,000.00        |
|                                |  |  |  |  |                  |
|                                |  |  |  |  |                  |
|                                | Fuel Reimbursements                                      |  |  |  | 15,000.00        |
|                                |  |  |  |  |                  |
|                                |  |  |  |  |                  |
|                                |  |  |  |  |                  |
| <b>TOTAL ESTIMATED REVENUE</b> |  |  |  |  | <b>65,000.00</b> |

**Notes:**

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| County is now fueling at their new station for fire trucks etc. -25,000.00 |
|  |
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### 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          |                   | 78,625,489.00  |
| Central Administration            |                   |                |
| School Administration             |                   |                |
| Facility M & O                    |                   |                |
| Media Center Program              |                   |                |
| 20 Days Additional Instruction    |                   |                |
| Staff & Professional Development  |                   |                |
| Formula Adjustment                |                   | -10,538,844.00 |
| FTE Reduction                     |                   |                |
| Fund Teacher Retirement Increase  |                   |                |
|                                   |                   |                |
| FY 12 T/E Addition to State Funds |                   |                |
|                                   |                   |                |
| Total From State Allotment        |                   | 68,086,645.00  |

**Notes:**

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Budget Request - FY 2013

|                | 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 | 1,519,627.00        |
| Principal Supplement                |                     |
| Vocational Supervisors              |                     |
| Nursing Services 10% Cut            | 233,545.00          |
|                                     |                     |
|                                     |                     |
|                                     |                     |
|                                     |                     |
| <b>TOTAL ESTIMATED REVENUE</b>      | <b>1,753,172.00</b> |

**Notes:**

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Budget Request - FY 2013

|                | 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         | (10,070,757.00)          |
| Central Administration           |                          |
| School Administration            |                          |
| Facility M & O                   |                          |
| Media Center Program             |                          |
| 20 Days                          |                          |
| Staff & Professional Development |                          |
|                                  |                          |
|                                  |                          |
|                                  |                          |
| <b>TOTAL ESTIMATED REVENUE</b>   | <b>(\$10,070,757.00)</b> |

**Notes:**

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Budget Request - FY 2013

|                | Fund | Program | Source | Object | Budget Unit |
|----------------|------|---------|--------|--------|-------------|
| Account Number | 100  |         | 3200   |        |             |

**Equalization**

(From State Allotment Sheet)

| Description                    | Estimated Revenue     |
|--------------------------------|-----------------------|
| Equalization                   | 8,692,059.00          |
|                                |                       |
|                                |                       |
|                                |                       |
|                                |                       |
|                                |                       |
|                                |                       |
|                                |                       |
|                                |                       |
|                                |                       |
| <b>TOTAL ESTIMATED REVENUE</b> | <b>\$8,692,059.00</b> |

**Notes:**

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Budget Request - FY 2013

|                | 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 2013

|                | Fund | Program | Source | Object | Budget Unit |
|----------------|------|---------|--------|--------|-------------|
| Account Number | 100  |         | 5995   |        |             |

**Revenue - Other Sources**

| Description  | Estimated Revenue |
|--|-------------------|
|  |                   |
|  |                   |
| ROTC Program   | 40,000.00         |
|  |                   |
|  |                   |
| School food reimbursements for indirect/direct costs | 342,000.00        |
|  |                   |
|  |                   |
|  |                   |
| <b>TOTAL ESTIMATED REVENUE</b>                       | <b>382,000.00</b> |

**Notes:**

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### Budget Request - FY 2013

|                | 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      |
|--------------------------------|-------------|---------------------|
| 56      @                      | \$50,845    | 2,847,320.00        |
|                                |             |                     |
|                                |             |                     |
|                                |             |                     |
| UPDATE FOR STEP INCREASES      |             | 48,979.83           |
|                                |             |                     |
|                                |             |                     |
|                                |             |                     |
|                                |             |                     |
| 56 <b>TOTAL ESTIMATED COST</b> |             | <b>2,896,299.83</b> |

51,719.64

**Notes:**

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**Budget Request - FY 2013**

|                | 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              |
| 3              | \$54,150                    | 162,450.00        |
|                |                             | 0.00              |
| Step Increases | 21                          | 4,393.95          |
|                |                             | 0.00              |
|                |                             |                   |
|                |                             | 0.00              |
|                |                             | 0.00              |
|                |                             | 0.00              |
|                |                             | 0.00              |
|                |                             |                   |
|                |                             |                   |
| 3              | <b>TOTAL ESTIMATED COST</b> | <b>166,843.95</b> |

55,614.65

**Notes:**

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**Budget Request - FY 2013**

|                | 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      |
|---------------------------------|-------------|---------------------|
| 152      @                      | 50,500.00   | 7,676,000.00        |
|                                 |             |                     |
|                                 |             |                     |
|                                 |             |                     |
|                                 |             |                     |
| Step Increases                  |             | 129,699.82          |
|                                 |             |                     |
|                                 |             |                     |
|                                 |             |                     |
|                                 |             |                     |
| 152 <b>TOTAL ESTIMATED COST</b> |             | <b>7,805,699.82</b> |

51,353.29

**Notes:**

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### Budget Request - FY 2013

|                | 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              |
| 11.5 @                           | 57,273.00   | 658,639.50        |
|                                  |             | 0.00              |
|                                  |             |                   |
| Step Raises                      |             | 3,394.41          |
|                                  |             | 0.00              |
|                                  |             |                   |
|                                  |             | 0.00              |
|                                  |             | 0.00              |
|                                  |             | 0.00              |
| 11.5 <b>TOTAL ESTIMATED COST</b> |             | <b>662,033.91</b> |

57,568.17

**Notes:**

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### Budget Request - FY 2013

|                | 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      |
|-------------|-----------------------------|-------------|---------------------|
| 81 @        | 52,129                      |             | 4,222,449.00        |
|             |                             |             |                     |
|             |                             |             |                     |
|             |                             |             |                     |
| Step Raises |                             |             | 67,844.00           |
|             |                             |             |                     |
|             |                             |             |                     |
|             |                             |             |                     |
|             |                             |             |                     |
|             |                             |             |                     |
| 81          | <b>TOTAL ESTIMATED COST</b> | <b>0.00</b> | <b>4,290,293.00</b> |
|             |                             | 0.00        | 52,966.58           |

**Notes:**

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**Budget Request - FY 2013**

|                | 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              |
| 10.5                             | 55,114      | 578,699.21        |
|                                  |             |                   |
|                                  |             | 0.00              |
| Step Raises                      |             | 5,872.00          |
|                                  |             | 0.00              |
|                                  |             |                   |
|                                  |             | 0.00              |
|                                  |             | 0.00              |
|                                  |             | 0.00              |
|                                  |             | 0.00              |
| 10.5 <b>TOTAL ESTIMATED COST</b> |             | <b>584,571.21</b> |

55,673.45

**Notes:**

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### Budget Request - FY 2013

|                | 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           |
|                               |                |
|                               |                |
|                               |                |
|                               |                |
|                               |                |
|                               |                |
| 0 <b>TOTAL ESTIMATED COST</b> | <b>0.00</b>    |

**Notes:**

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### Budget Request - FY 2013

|                | 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      |
|-----------------------------------|-------------|--|---------------------|
| 131.5 @                           | 49,500      |  | 6,509,250.00        |
|                                   |             |  |                     |
|                                   |             |  |                     |
| Step Raise                        |             |  | 90,698.00           |
|                                   |             |  |                     |
|                                   |             |  |                     |
|                                   |             |  |                     |
| <b>131.5 TOTAL ESTIMATED COST</b> |             |  | <b>6,599,948.00</b> |

50,189.72

**Notes:**

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### Budget Request - FY 2013

|                | 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 @                           | 47,741      |             | 6,230,200.50        |
|                                   |             |             |                     |
|                                   |             |             |                     |
| Step Raises                       |             |             | 87,487.00           |
|                                   |             |             |                     |
|                                   |             |             |                     |
|                                   |             |             |                     |
|                                   |             |             |                     |
| 130.5 <b>TOTAL ESTIMATED COST</b> |             | <b>0.00</b> | <b>6,317,687.50</b> |

48,411.40

**Notes:**

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### Budget Request - FY 2013

|                | 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                             | 48,929      | 1,565,728.00        |
|                                |             |                     |
| Step Increase                  |             | 21,587.00           |
|                                |             |                     |
|                                |             |                     |
|                                |             |                     |
|                                |             |                     |
|                                |             |                     |
| 32 <b>TOTAL ESTIMATED COST</b> |             | <b>1,587,315.00</b> |

49,603.59

**Notes:**

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### Budget Request - FY 2013

|                |  | 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                |
| 143.7 @ 50880                     | 7,311,456.00        |
|                                   | 0.00                |
|                                   | 0.00                |
| Step Raises                       | 6,589.21            |
|                                   | 77,997.85           |
|                                   | 2,543.46            |
|                                   | 12,102.89           |
|                                   |                     |
|                                   | 0.00                |
|                                   |                     |
|                                   | 0.00                |
|                                   | 0.00                |
|                                   | 0.00                |
|                                   | 0.00                |
|                                   | 0.00                |
|                                   | 0.00                |
|                                   | 0.00                |
|                                   | 0.00                |
|                                   | 0.00                |
|                                   | 0.00                |
|                                   | 0.00                |
|                                   | 0.00                |
|                                   | 0.00                |
|                                   | 0.00                |
| <b>143.7 TOTAL ESTIMATED COST</b> | <b>7,410,689.41</b> |

|               |           |
|---------------|-----------|
| <b>Notes:</b> | 51,570.56 |
|---------------|-----------|

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### Budget Request - FY 2013

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| Account Number |  | 100  | 2031    | 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>Students with Disabilities Category II (self-contained &amp; resource MID)</u> |
|-------------------------------|---|
| 1. Social Skills Instruction  | 1. Social Skills Instruction  |
| 2. Academic Instruction       | 2. Academic Instruction   |
| 3. Behavior Management        | 3. Behavior Management  |
| 4. Communication Instruction  | 4. Communication Instruction  |
| 5. Life Skills Instruction    | 5. Life Skills Instruction  |
| 6. Physical Education         | 6. Physical Education   |
| 7. Art Instruction            | 7. Art Instruction  |
| 8. Music Instruction          | 8. Music Instruction  |
| 9. Career Instruction         | 9. Career Instruction   |
| 10. Health Instruction        | 10. Health Instruction  |
| 11. Environmental Instruction | 11. Environmental Instruction   |
| 12. Other Instruction         | 12. Other Instruction   |
| 13. Transportation            | 13. Transportation  |
| 14. Other Services            | 14. Other Services  |
| 15. Other                     | 15. Other   |

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

**Notes:**

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### Budget Request - FY 2013

|                | 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:**

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### Budget Request - FY 2013

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

| Object Name  | Salaries (Teachers) |
|--------------|---------------------|
| 1. Teacher   | 10000               |
| 2. Teacher   | 10000               |
| 3. Teacher   | 10000               |
| 4. Teacher   | 10000               |
| 5. Teacher   | 10000               |
| 6. Teacher   | 10000               |
| 7. Teacher   | 10000               |
| 8. Teacher   | 10000               |
| 9. Teacher   | 10000               |
| 10. Teacher  | 10000               |
| 11. Teacher  | 10000               |
| 12. Teacher  | 10000               |
| 13. Teacher  | 10000               |
| 14. Teacher  | 10000               |
| 15. Teacher  | 10000               |
| 16. Teacher  | 10000               |
| 17. Teacher  | 10000               |
| 18. Teacher  | 10000               |
| 19. Teacher  | 10000               |
| 20. Teacher  | 10000               |
| 21. Teacher  | 10000               |
| 22. Teacher  | 10000               |
| 23. Teacher  | 10000               |
| 24. Teacher  | 10000               |
| 25. Teacher  | 10000               |
| 26. Teacher  | 10000               |
| 27. Teacher  | 10000               |
| 28. Teacher  | 10000               |
| 29. Teacher  | 10000               |
| 30. Teacher  | 10000               |
| 31. Teacher  | 10000               |
| 32. Teacher  | 10000               |
| 33. Teacher  | 10000               |
| 34. Teacher  | 10000               |
| 35. Teacher  | 10000               |
| 36. Teacher  | 10000               |
| 37. Teacher  | 10000               |
| 38. Teacher  | 10000               |
| 39. Teacher  | 10000               |
| 40. Teacher  | 10000               |
| 41. Teacher  | 10000               |
| 42. Teacher  | 10000               |
| 43. Teacher  | 10000               |
| 44. Teacher  | 10000               |
| 45. Teacher  | 10000               |
| 46. Teacher  | 10000               |
| 47. Teacher  | 10000               |
| 48. Teacher  | 10000               |
| 49. Teacher  | 10000               |
| 50. Teacher  | 10000               |
| 51. Teacher  | 10000               |
| 52. Teacher  | 10000               |
| 53. Teacher  | 10000               |
| 54. Teacher  | 10000               |
| 55. Teacher  | 10000               |
| 56. Teacher  | 10000               |
| 57. Teacher  | 10000               |
| 58. Teacher  | 10000               |
| 59. Teacher  | 10000               |
| 60. Teacher  | 10000               |
| 61. Teacher  | 10000               |
| 62. Teacher  | 10000               |
| 63. Teacher  | 10000               |
| 64. Teacher  | 10000               |
| 65. Teacher  | 10000               |
| 66. Teacher  | 10000               |
| 67. Teacher  | 10000               |
| 68. Teacher  | 10000               |
| 69. Teacher  | 10000               |
| 70. Teacher  | 10000               |
| 71. Teacher  | 10000               |
| 72. Teacher  | 10000               |
| 73. Teacher  | 10000               |
| 74. Teacher  | 10000               |
| 75. Teacher  | 10000               |
| 76. Teacher  | 10000               |
| 77. Teacher  | 10000               |
| 78. Teacher  | 10000               |
| 79. Teacher  | 10000               |
| 80. Teacher  | 10000               |
| 81. Teacher  | 10000               |
| 82. Teacher  | 10000               |
| 83. Teacher  | 10000               |
| 84. Teacher  | 10000               |
| 85. Teacher  | 10000               |
| 86. Teacher  | 10000               |
| 87. Teacher  | 10000               |
| 88. Teacher  | 10000               |
| 89. Teacher  | 10000               |
| 90. Teacher  | 10000               |
| 91. Teacher  | 10000               |
| 92. Teacher  | 10000               |
| 93. Teacher  | 10000               |
| 94. Teacher  | 10000               |
| 95. Teacher  | 10000               |
| 96. Teacher  | 10000               |
| 97. Teacher  | 10000               |
| 98. Teacher  | 10000               |
| 99. Teacher  | 10000               |
| 100. Teacher | 10000               |

| Program Area | <u>Students with Disabilities Category IV (self-contained VI, DB, &amp; resource HI, VI, OI,&amp; OHI)</u> |
|--------------|--|
|--------------|--|

| 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:**

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### Budget Request - FY 2013

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| Account Number |  | 100  | 2061    | 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               |
| 53          | 10000               |
| 54          | 10000               |
| 55          | 10000               |
| 56          | 10000               |
| 57          | 10000               |
| 58          | 10000               |
| 59          | 10000               |
| 60          | 10000               |
| 61          | 10000               |
| 62          | 10000               |
| 63          | 10000               |
| 64          | 10000               |
| 65          | 10000               |
| 66          | 10000               |
| 67          | 10000               |
| 68          | 10000               |
| 69          | 10000               |
| 70          | 10000               |
| 71          | 10000               |
| 72          | 10000               |
| 73          | 10000               |
| 74          | 10000               |
| 75          | 10000               |
| 76          | 10000               |
| 77          | 10000               |
| 78          | 10000               |
| 79          | 10000               |
| 80          | 10000               |
| 81          | 10000               |
| 82          | 10000               |
| 83          | 10000               |
| 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 | <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:**

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### Budget Request - FY 2013

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

| Object Name | Salaries (Teachers) |
|-------------|---------------------|
|-------------|---------------------|

| Program Area | Gifted Student Category VI |
|--------------|----------------------------|
|--------------|----------------------------|

[illegible]

55,007.88

**Notes:**

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### Budget Request - FY 2013

|                | 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    |
|-------------------------------|-------------------|
| 7 @                           | 52,193            |
|                               | 365,351.00        |
|                               |                   |
|                               |                   |
|                               |                   |
| Step Raise                    | 2,660.00          |
|                               |                   |
|                               |                   |
|                               |                   |
| 7 <b>TOTAL ESTIMATED COST</b> | <b>368,011.00</b> |

52,573.00

**Notes:**

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**Budget Request - FY 2013**

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

Object Name        Salaries (Teachers)

Program Area        ESOL

| Description                      | Estimated Cost              |
|----------------------------------|-----------------------------|
| 5.67        ESOL Teachers    T4  | 47,334.00        268,383.78 |
| Step Raises                      | 5,360.00                    |
|                                  |                             |
|                                  |                             |
|                                  |                             |
|                                  |                             |
|                                  |                             |
| 5.67 <b>TOTAL ESTIMATED COST</b> | <b>273,743.78</b>           |

48,279.33

**Notes:**

|                                 |
|---------------------------------|
| .33 paid from IDEA Flow-Through |
|                                 |
|                                 |
|                                 |
|                                 |
|                                 |

### Budget Request - FY 2013

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

Object Name      Salaries (Teachers)

Program Area      Alternative Education Program

| Description               |                            |           | Estimated Cost |            |
|---------------------------|----------------------------|-----------|----------------|------------|
|                           |                            |           |                |            |
|                           |                            |           |                |            |
| 2                         | T5                         | 17-18     | 44495          | 88,990.00  |
|                           |                            |           |                |            |
| 0.25                      | Hospital Homebound Teacher |           |                | 16,500.00  |
|                           |                            |           |                |            |
| Part Time Instructors     |                            | See Note: | 20,000.00      |            |
|                           |                            |           |                |            |
| Step Increases            |                            |           | 4,936.00       |            |
|                           |                            |           |                |            |
|                           |                            |           |                |            |
|                           |                            |           |                |            |
| 2.25 TOTAL ESTIMATED COST |                            |           |                | 130,426.00 |

44,495.00

**Notes:**

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|  |
| .25 Hospital Homebound Charged to VI B |
|  |
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### Budget Request - FY 2013

|                |  | 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               |
| 53          | 10000               |
| 54          | 10000               |
| 55          | 10000               |
| 56          | 10000               |
| 57          | 10000               |
| 58          | 10000               |
| 59          | 10000               |
| 60          | 10000               |
| 61          | 10000               |
| 62          | 10000               |
| 63          | 10000               |
| 64          | 10000               |
| 65          | 10000               |
| 66          | 10000               |
| 67          | 10000               |
| 68          | 10000               |
| 69          | 10000               |
| 70          | 10000               |
| 71          | 10000               |
| 72          | 10000               |
| 73          | 10000               |
| 74          | 10000               |
| 75          | 10000               |
| 76          | 10000               |
| 77          | 10000               |
| 78          | 10000               |
| 79          | 10000               |
| 80          | 10000               |
| 81          | 10000               |
| 82          | 10000               |
| 83          | 10000               |
| 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 |
|--------------|---------------------|
|--------------|---------------------|

| Description |                             | Estimated Cost   |
|-------------|-----------------------------|------------------|
| 2 @         | Various @                   | 60000 120,000.00 |
|             |                             |                  |
|             |                             |                  |
|             |                             |                  |
|             |                             |                  |
|             |                             |                  |
|             |                             |                  |
|             |                             |                  |
|             |                             |                  |
|             |                             |                  |
|             |                             |                  |
|             |                             |                  |
| 2           | <b>TOTAL ESTIMATED COST</b> | 120,000.00       |

**Notes:**

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|----------------|
| ROTC positions |
|                |
|                |
|                |
|                |
|                |

**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 1000     | 112.00 |             |

Object Name Salaries (Pre-Kindergarten Teacher)

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

| Description                   | Estimated Cost |
|-------------------------------|----------------|
|                               |                |
|                               |                |
|                               |                |
|                               |                |
|                               |                |
|                               |                |
|                               |                |
|                               |                |
|                               |                |
| 0 for System-Covered by grant |                |

**Notes:**

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**Budget Request - FY 2013**

|                | 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 | 565,975.00     |
|                     |                |

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| Notes: |
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**Budget Request - FY 2013**

|                | 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                     |
| Extended Day                           |                                |
| Elem/Middle/High                       | \$174,978                      |
|  |                                |
| Extended Alternative Instruction       | \$22,879                       |
| 12 for life                            | \$30,000                       |
| CCA Extended Day                       | \$50,000                       |
| High School Summer School              | \$41,370                       |
| CCA 4 teachers                         | \$32,000                       |
|  | \$351,227                      |
|  |                                |
|  |                                |
|  |                                |
|  |                                |
|  |                                |
| 0                                      | Total Estimated Costs          |
|  | 351,227.00                     |

**Notes:**

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**Budget Request - FY 2013**

|                | 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:**

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**Budget Request - FY 2013**

|                | 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 @               | \$55,160                    | 1,820,280.00        |
|                    |                             | 0.00                |
|                    |                             | 0.00                |
|                    |                             | 0.00                |
| Work Day Reduction | \$4                         | -9,580.42           |
|                    |                             | -38,321.68          |
|                    |                             | 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                |
|                    |                             | -18,630.50          |
|                    |                             |                     |
|                    |                             |                     |
| <b>33</b>          | <b>TOTAL ESTIMATED COST</b> | <b>1,817,466.82</b> |

55,074.75

**Notes:**

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**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 1000     | 140.00 |             |

Object Name            Salaries (Teacher Aides and Paraprofessionals)

Program Area            \_\_\_\_\_

| Description                                | Estimated Cost                   |
|--|----------------------------------|
|  |                                  |
| 56            Kindergarten                 | 18000.00            1,008,000.00 |
| Kindergarten EIP                           | 18000.00            0.00         |
| 0            Grades 1-3                    | 18000.00            0.00         |
| 94            SPED                         | 18000.00            1,692,000.00 |
|  |                                  |
|  |                                  |
| Step Increases                             | 60,216.85                        |
|  |                                  |
|  |                                  |
|  |                                  |
| <b>150            TOTAL ESTIMATED COST</b> | <b>2,760,216.85</b>              |

**Notes:**

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### Budget Request - FY 2013

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 1000     | 142.00 |             |

Object Name      Salaries (Clerical)

Program Area      \_\_\_\_\_

| Description   |                             |       | Estimated Cost    |
|---------------|-----------------------------|-------|-------------------|
|               |                             |       | 0.00              |
| 11 @          | ISS Clerk                   | 20000 | 220,000.00        |
|               |                             |       |                   |
|               |                             |       |                   |
| Step Increase |                             |       | 7,254.06          |
|               |                             |       |                   |
|               |                             |       |                   |
|               |                             |       |                   |
|               |                             |       |                   |
|               |                             |       |                   |
|               |                             |       |                   |
|               |                             |       |                   |
| 11            | <b>TOTAL ESTIMATED COST</b> |       | <b>227,254.06</b> |

20,659.46

**Notes:**

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**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 1000     | 161.00 |             |

Object Name      Technology Specialist

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

| Description                    | Estimated Cost    |
|--------------------------------|-------------------|
|                                |                   |
|                                |                   |
|                                |                   |
|                                |                   |
| 11                             | 568,422.61        |
|                                |                   |
| Step Increase                  | 4,604.00          |
|                                |                   |
|                                |                   |
|                                |                   |
|                                |                   |
| 11 <b>TOTAL ESTIMATED COST</b> | <b>573,026.61</b> |

52,093.33

**Notes:**

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### Budget Request - FY 2013

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| Account Number |  | 100  |         | 1000     | 172.00 |             |

Object Name Elementary Counselor (P-5)

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

| Description   |                      | Estimated Cost |
|---------------|----------------------|----------------|
|               |                      |                |
|               |                      |                |
|               |                      |                |
| 13            |                      | 799,109.53     |
|               |                      |                |
|               |                      |                |
|               |                      |                |
| Step Increase |                      | 10,201.17      |
|               |                      |                |
|               |                      |                |
|               |                      |                |
|               |                      |                |
|               |                      |                |
|               |                      |                |
|               |                      |                |
|               |                      |                |
| 13            | TOTAL ESTIMATED COST | 809,310.70     |

62,254.67

**Notes:**

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### Budget Request - FY 2013

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 1000     | 173.00 |             |

Object Name      Secondary Counselor

Program Area      \_\_\_\_\_

| Description |                             |  | Estimated Cost      |
|-------------|-----------------------------|--|---------------------|
| 9.00        | High School                 |  | 533,370.52          |
|             | Step Raise                  |  | 4,409.00            |
|             |                             |  |                     |
| 8           | Middle School               |  | 481,989.00          |
|             | Step Raise                  |  | 5,695.00            |
|             |                             |  |                     |
|             |                             |  |                     |
|             |                             |  |                     |
|             |                             |  |                     |
|             |                             |  |                     |
| 17          | <b>TOTAL ESTIMATED COST</b> |  | <b>1,025,463.52</b> |

60,321.38

**Notes:**

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**Budget Request - FY 2013**

|                | 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       | 80,799.00         |
| 1      System Network Administrator | 61,343.00         |
|                                     |                   |
|                                     |                   |
| Step Raise                          | 1,840.29          |
|                                     |                   |
|                                     |                   |
|                                     |                   |
|                                     |                   |
| 2 <b>TOTAL ESTIMATED COST</b>       | <b>143,982.29</b> |

**Notes:**

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### Budget Request - FY 2013

|                | 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      | 8,758,788.34        |
|                             |                     |
|                             |                     |
|                             |                     |
|                             |                     |
|                             |                     |
|                             |                     |
|                             |                     |
|                             |                     |
|                             |                     |
|                             | 0.00                |
| <b>TOTAL ESTIMATED COST</b> | <b>8,758,788.34</b> |

**Notes:**

|               |
|---------------|
| 18,460,216.69 |
|               |
|               |
|               |
|               |
|               |

**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 1000     | 220.00 |             |

Object Name FICA

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

| Description                 | Estimated Cost |                     |
|-----------------------------|----------------|---------------------|
| 7.65% FICA                  |                | 3,818,048.25        |
|                             |                |                     |
|                             |                |                     |
|                             |                |                     |
|                             |                |                     |
|                             |                |                     |
|                             |                |                     |
|                             |                |                     |
|                             |                |                     |
|                             |                |                     |
| <b>TOTAL ESTIMATED COST</b> |                | <b>3,818,048.25</b> |

**Notes:**

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### Budget Request - FY 2013

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 1000     | 230.00 |             |

Object Name Teacher Retirement System

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

| Description                 | Estimated Cost      |
|-----------------------------|---------------------|
| 11.14% TRS                  | 5,630,053.70        |
|                             |                     |
|                             |                     |
|                             |                     |
|                             |                     |
|                             |                     |
|                             |                     |
|                             |                     |
|                             |                     |
|                             |                     |
| <b>TOTAL ESTIMATED COST</b> | <b>5,630,053.70</b> |

**Notes:**

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**Budget Request - FY 2013**

|                | 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:**

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**Budget Request - FY 2013**

|                | 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:**

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### Budget Request - FY 2013

|                | 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:**

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**Budget Request - FY 2013**

|                | 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   | 5,000.00         |
|  |                  |
| Instr. Sv. West Georgia Youth Science and Technology Center Contract | 16,000.00        |
|  |                  |
| Instr. Sv. West Central Technical College Agreement                  | 13,800.00        |
|  |                  |
|  |                  |
| <b>TOTAL ESTIMATED COST</b>  | <b>34,800.00</b> |

**Notes:**

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**Budget Request - FY 2013**

|                | 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:**

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### Budget Request - FY 2013

|                |  | 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. Odyssey Ware 160 \$750.00 | 89,000.00         |
|                                      |                   |
| 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>162,856.00</b> |

**Notes:**

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**Budget Request - FY 2013**

|                | 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:**

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|---|
| Employees Only: Consultant travel is recorded in Object 300 |
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**Budget Request - FY 2013**

|                | 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:**

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**Budget Request - FY 2013**

|                | 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:**

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### Budget Request - FY 2013

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

[illegible]

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:**

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## Budget Request - FY 2013

|                |  | 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 2013

|                | 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:**

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### Budget Request - FY 2013

|                |  | 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      |
|                          |                |
|                          |                |
|                          |                |
|                          |                |
|                          |                |
|                          |                |
|                          |                |
|                          |                |
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|                          |                |
|                          |                |
|                          |                |
| TOTAL ESTIMATED COST     | 64,000.00      |

**Notes:**

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**Budget Request - FY 2013**

|                | 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:**

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### Budget Request - FY 2013

|                |  | 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:**

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**Budget Request - FY 2013**

|                | 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:**

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### Budget Request - FY 2013

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| Account Number |  | 100  |         | 1000     | 730.00 |             |

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

Program Area

| Description |    |                               |  |  | Estimated Cost |                   |
|-------------|----|-------------------------------|--|--|----------------|-------------------|
|             |    |                               |  |  |                |                   |
|             |    |                               |  |  |                |                   |
|             |    |                               |  |  |                |                   |
|             |    |                               |  |  |                |                   |
|             |    | All Schools See IMM Sheets    |  |  |                | 136,735.48        |
|             |    |                               |  |  |                |                   |
|             |    |                               |  |  |                |                   |
|             |    |                               |  |  |                |                   |
|             | IT | Switches                      |  |  |                | 5,000.00          |
|             | IT | Uninterruptable PowerSupplies |  |  |                | 2,000.00          |
|             | IT | Replacement Batteries         |  |  |                | 1,000.00          |
|             |    |                               |  |  |                |                   |
|             |    |                               |  |  |                |                   |
|             |    |                               |  |  |                |                   |
|             |    |                               |  |  |                |                   |
|             |    |                               |  |  |                |                   |
|             |    |                               |  |  |                |                   |
|             |    |                               |  |  |                |                   |
|             |    |                               |  |  |                |                   |
|             |    |                               |  |  |                |                   |
|             |    |                               |  |  |                |                   |
|             |    | <b>TOTAL ESTIMATED COST</b>   |  |  |                | <b>144,735.48</b> |

**Notes:**

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### Budget Request - FY 2013

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| Account Number |  | 100  |         | 1000     | 734.00 |             |

| Object Name | <u>Purchase of Computers</u> |
|-------------|------------------------------|
|-------------|------------------------------|

Program Area

| Description                 |    |  |  | Estimated Cost |                  |
|-----------------------------|----|--|--|----------------|------------------|
|                             |    |  |  |                |                  |
|                             |    |  |  |                |                  |
|                             |    |  |  |                |                  |
| 25                          | IT | 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             |
|                             |    |  |  |                |                  |
|                             |    |  |  |                |                  |
|                             |    |  |  |                |                  |
|                             |    |  |  |                |                  |
|                             |    |  |  |                |                  |
|                             |    |  |  |                |                  |
|                             |    |  |  |                |                  |
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|                             |    |  |  |                |                  |
|                             |    |  |  |                |                  |
|                             |    |  |  |                |                  |
|                             |    |  |  |                |                  |
| <b>TOTAL ESTIMATED COST</b> |    |  |  |                | <b>21,250.00</b> |

**Notes:**

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|  |
| Regular rotation of replacing outdated servers (5 years old) |
|  |

**Budget Request - FY 2013**

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

Object Name      Other Expenditures

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

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

**Notes:**

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**Budget Request - FY 2013**

|                | 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          |
|                  |                             |                     |
|                  |                             |                     |
|                  |                             |                     |
|                  |                             |                     |
|                  |                             |                     |
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|                  |                             |                     |
|                  |                             |                     |
|                  |                             |                     |
| 0                | <b>TOTAL ESTIMATED COST</b> | <b>1,049,899.95</b> |

**Notes:**

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**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2100     | 163    |             |

Object Name School Nurse/Special Education Nurse

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

| Description                    | Estimated Cost    |
|--------------------------------|-------------------|
|                                |                   |
|                                |                   |
|                                |                   |
|                                |                   |
| 6 Nurse                        | 342,814.95        |
| 5 LPN                          | 159,831.45        |
| .                              |                   |
| Step Increases                 | 2,675.69          |
| Step Increases                 | 796.94            |
|                                |                   |
| <b>11 TOTAL ESTIMATED COST</b> | <b>506,119.03</b> |

**Notes:**

|   |
|---|
| 2 Nurses paid from VI B for a total of 13 nurses. |
|   |
|   |
|   |
|   |
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**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2100     | 174    |             |

Object Name School Psychologist

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

| Description                   | Estimated Cost    |
|-------------------------------|-------------------|
| 5 Psychologist                | 327,092.39        |
|                               |                   |
|                               |                   |
|                               |                   |
| Step Increases                | 3,580.20          |
|                               |                   |
|                               |                   |
|                               |                   |
|                               |                   |
| 5 <b>TOTAL ESTIMATED COST</b> | <b>330,672.59</b> |

66,134.52

**Notes:**

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|  |
| 1 School Psychologists paid from VI B Funds for a total of 6 |
|  |
|  |
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**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2100     | 176    |             |

Object Name      School Social Worker

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

| Description                   | Estimated Cost    |
|-------------------------------|-------------------|
|                               |                   |
| 5      Social Worker          | 288,725.67        |
|                               |                   |
|                               |                   |
|                               |                   |
| Step Increase                 | 4,790.57          |
|                               |                   |
|                               |                   |
|                               |                   |
| 5 <b>TOTAL ESTIMATED COST</b> | <b>293,516.24</b> |

58,703.25

**Notes:**

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**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2100     | 200    |             |

Object Name      Employee Benefits (Employer Cost)

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

| Description                     | Estimated Cost    |
|---------------------------------|-------------------|
| State Health Insurance:         |                   |
| certified      18.53%           | 209,491.26        |
| classified                      | 0.00              |
| FICA      7.65%                 | 135,243.81        |
| TRS      10.28%                 | 128,968.13        |
| Dental Insurance      14.39/mo. |                   |
| Life Insurance                  | 756.00            |
|                                 |                   |
|                                 |                   |
|                                 |                   |
| <b>TOTAL ESTIMATED COST</b>     | <b>474,459.19</b> |

**Notes:**

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**Budget Request - FY 2013**

|                | 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         |
|                                   |                   |
| Student Tribunal Hearings Officer | 15,000.00         |
|                                   |                   |
| Infinite Campus Yearly Support    | 125,000.00        |
|                                   |                   |
| School Messenger Yearly Fee       | 12,000.00         |
| AS 400 Yearly fee                 | 5,000.00          |
| IS Edusoft                        | 75,000.00         |
|                                   |                   |
| <b>TOTAL ESTIMATED COST</b>       | <b>243,577.38</b> |

**Notes:**

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**Budget Request - FY 2013**

|                | 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:**

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### Budget Request - FY 2013

|                |  | 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 2013

|                | 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:**

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**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2100     | 595    |             |

Object Name      Other Purchased Services

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

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

**Notes:**

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### Budget Request - FY 2013

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| Account Number |  | 100  |         | 2100     | 610    |             |

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

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

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

**Notes:**

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**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2100     | 612    |             |

Object Name      Purchase of Computer Software

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

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

**Notes:**

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**Budget Request - FY 2013**

|                | 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:**

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### Budget Request - FY 2013

|                |  | 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:**

[illegible]

**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2100     | 730    |             |

Object Name      Purchase of Equipment (Other than Computers)

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

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

**Notes:**

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**Budget Request - FY 2013**

|                | 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:**

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**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2100     | 890    |             |

Program Area      Other Expenditures

\_\_\_\_\_

\_\_\_\_\_

| Description  | Estimated Cost |
|--|----------------|
| IT      Technology Training, Conferences and Workshops | 2,000.00       |
|  |                |
| SP Ed    Ahsa Dues for Speech Language Pathologists    | 2,000.00       |
|  |                |
|  |                |
|  |                |
|  |                |
|  |                |
|  |                |
|  |                |
| <b>TOTAL ESTIMATED COST</b>                            | 4,000.00       |

**Notes:**

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**Budget Request - FY 2013**

|                | 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                   |
|                                   |                             |
|                                   |                             |
|                                   |                             |
|                                   |                             |
|                                   |                             |
|                                   |                             |
|                                   |                             |
| <b>0</b>                          | <b>TOTAL ESTIMATED COST</b> |
|                                   | <b>35,000.00</b>            |

**Notes:**

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**Budget Request - FY 2013**

|                | 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:**

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### Budget Request - FY 2013

|                |  | 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 2013

|                |  | 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 - Staff Development                |          | 41,691.00        |
|   |          |                  |
|   |          |                  |
| 1.00 Instr. Sv. Secretary - Teaching and Learning |          | 45,160.00        |
| 20.0% Instr. Sv Secretary - Teaching and Learning |          | 9,526.00         |
|   |          |                  |
| Step Increase                                     |          | 1,250.73         |
|   |          |                  |
|   |          |                  |
| <b>2.20 TOTAL ESTIMATED COST</b>                  |          | <b>97,627.73</b> |

**Notes:**

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**Budget Request - FY 2013**

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

Object Name            Other Management Personnel

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

| Description  | Estimated Cost          |
|--|-------------------------|
|  |                         |
|  |                         |
| SD      Employee Consultants                                   | 10,000.00      5,000.00 |
|  |                         |
|  |                         |
|  |                         |
|  |                         |
|  |                         |
|  |                         |
|  |                         |
| 1 Instr. Sv. Associate Supt.                                   | 117,000.00              |
| Instr. Sv. Director of Secondary Education                     | Vacant                  |
| 1 Instr. Sv. Director of Middle Grades Education               | 95,448.00               |
| 1 Instr. Sv. Director of Elementary Education                  | 95,448.00               |
| 0.1 Instr. Sv. Dir. Of Federal Programs      10% Local Funding | 9,794.00                |
| 1 Instr. Sv. Dir. Of Exceptional Childrens Services            | 93,104.00               |
| 0.5 Instr. Sv. Coordinator of Exceptional Children Services    | 44,982.00               |
| 1 Instr. Sv. Coordinator of Exceptional Children Services      | 81,411.91               |
| 5.6  |                         |
| <b>TOTAL ESTIMATED COST</b>                                    | <b>542,187.91</b>       |

**Notes:**

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**Budget Request - FY 2013**

|                | 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)     | 63,104.00         |
| 1 DCT Coordinator for 12 For Life (38k paid by grant) | 52,994.00         |
|   |                   |
|   |                   |
|   |                   |
|   |                   |
|   |                   |
| 2 <b>TOTAL ESTIMATED COST</b>                         | <b>116,098.00</b> |

**Notes:**

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

**Budget Request - FY 2013**

|                | 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%            | 112,246.17        |
| Classified 1952.64          | 11,779.68         |
| FICA 7.65%                  | 67,892.73         |
| TRS 10.28%                  | 80,240.91         |
|                             |                   |
| Life Insurance              | 316.80            |
|                             |                   |
|                             |                   |
|                             |                   |
|                             |                   |
| <b>TOTAL ESTIMATED COST</b> | <b>272,476.29</b> |

0.31

**Notes:**

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**Budget Request - FY 2013**

|                | 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:**

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### Budget Request - FY 2013

|                | 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:**

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**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2210     | 441.00 |             |

Object Name      Rental of Land or Buildings

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

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

**Notes:**

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### Budget Request - FY 2013

|                | 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:**

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**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2210     | 580.00 |             |

Object Name      Travel (Employees)

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

| Description                 | Estimated Cost   |
|-----------------------------|------------------|
|                             |                  |
|                             |                  |
|                             |                  |
|                             |                  |
| SD      SD Travel           | 10,000.00        |
|                             |                  |
|                             |                  |
| IS      Directors           | 4,500.00         |
| IS      Asst. Supt.         | 2,250.00         |
| IS      Special Education   | 4,000.00         |
| IS      Technical High Dir. | 900.00           |
| <b>TOTAL ESTIMATED COST</b> | <b>21,650.00</b> |

**Notes:**

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### Budget Request - FY 2013

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| Account Number |  | 100  |         | 2210     | 585.00 |             |

|             |                               |
|-------------|-------------------------------|
| Object Name | <u>Travel (Board Members)</u> |
|-------------|-------------------------------|

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

[illegible]

**Notes:**

|                           |
|---------------------------|
| Lodging, food, & mileage. |
|                           |
|                           |
|                           |
|                           |
|                           |

**Budget Request - FY 2013**

|                | 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 2013**

|                | 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:**

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### Budget Request - FY 2013

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| Account Number |  | 100  |         | 2210     | 642.00 |             |

|             |   |
|-------------|---|
| 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:**

[illegible]

**Budget Request - FY 2013**

|                | 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 |
|-----------------------------|----------------|
|                             |                |
|                             |                |
|                             |                |
|                             |                |
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|                             |                |
|                             |                |
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|                             |                |
|                             |                |
| <b>TOTAL ESTIMATED COST</b> | <b>0.00</b>    |

**Notes:**

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**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2210     | 734.00 |             |

Object Name Purchase of Computers

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

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

**Notes:**

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### Budget Request - FY 2013

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| Account Number |  | 100  |         | 2210     | 810.00 |             |

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

| Program Area | Program Description   | Program Manager   | Program Status   |
|--------------|-----------------------|-------------------|------------------|
| Program A    | Program A Description | Program Manager A | Program Status A |
| Program B    | Program B Description | Program Manager B | Program Status B |
| Program C    | Program C Description | Program Manager C | Program Status C |
| Program D    | Program D Description | Program Manager D | Program Status D |
| Program E    | Program E Description | Program Manager E | Program Status E |
| Program F    | Program F Description | Program Manager F | Program Status F |
| Program G    | Program G Description | Program Manager G | Program Status G |
| Program H    | Program H Description | Program Manager H | Program Status H |
| Program I    | Program I Description | Program Manager I | Program Status I |
| Program J    | Program J Description | Program Manager J | Program Status J |
| Program K    | Program K Description | Program Manager K | Program Status K |
| Program L    | Program L Description | Program Manager L | Program Status L |
| Program M    | Program M Description | Program Manager M | Program Status M |
| Program N    | Program N Description | Program Manager N | Program Status N |
| Program O    | Program O Description | Program Manager O | Program Status O |
| Program P    | Program P Description | Program Manager P | Program Status P |
| Program Q    | Program Q Description | Program Manager Q | Program Status Q |
| Program R    | Program R Description | Program Manager R | Program Status R |
| Program S    | Program S Description | Program Manager S | Program Status S |
| Program T    | Program T Description | Program Manager T | Program Status T |
| Program U    | Program U Description | Program Manager U | Program Status U |
| Program V    | Program V Description | Program Manager V | Program Status V |
| Program W    | Program W Description | Program Manager W | Program Status W |
| Program X    | Program X Description | Program Manager X | Program Status X |
| Program Y    | Program Y Description | Program Manager Y | Program Status Y |
| Program Z    | Program Z Description | Program Manager Z | Program Status Z |

| Description                 |                           | Estimated Cost   |
|-----------------------------|---------------------------|------------------|
|                             |                           |                  |
|                             |                           |                  |
|                             |                           |                  |
| 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:**

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**Budget Request - FY 2013**

|                | 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:**

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### Budget Request - FY 2013

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| Account Number |  | 100  |         | 2220     | 113    |             |

| Object Name | Substitutes |
|-------------|-------------|
|             |             |

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

[illegible]

**Notes:**

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### Budget Request - FY 2013

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| Account Number |  | 100  |         | 2220     | 142    |             |

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

| Program Area | Media Specialist Assistants<br>180 Days Per Year 6.5 Hours Per Day |
|--------------|--|
|--------------|--|

| Description |                      | Estimated Cost |
|-------------|----------------------|----------------|
|             |                      |                |
|             |                      |                |
| 2           | 19,718.00            | 39,436.00      |
|             |                      |                |
|             |                      |                |
|             |                      |                |
|             |                      |                |
|             |                      |                |
|             |                      |                |
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|             |                      |                |
|             |                      |                |
|             |                      |                |
|             |                      |                |
| 2.00        | TOTAL ESTIMATED COST | 39,436.00      |

19,718.00

**Notes:**

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**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2220     | 165    |             |

Object Name Librarian/Media Specialist

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

| Description |                             |  | Estimated Cost |                     |
|-------------|-----------------------------|--|----------------|---------------------|
|             |                             |  |                |                     |
|             |                             |  |                |                     |
|             |                             |  |                |                     |
|             |                             |  |                |                     |
|             |                             |  |                |                     |
|             |                             |  |                |                     |
|             |                             |  |                |                     |
|             |                             |  |                |                     |
|             |                             |  |                |                     |
| 23          | System Wide                 |  |                | 1,349,390.30        |
|             |                             |  |                |                     |
|             |                             |  |                |                     |
|             |                             |  |                |                     |
|             | Step Raises                 |  |                | 10,466.80           |
|             |                             |  |                |                     |
|             |                             |  |                |                     |
|             |                             |  |                |                     |
|             |                             |  |                |                     |
|             |                             |  |                |                     |
|             |                             |  |                |                     |
| 23          | <b>TOTAL ESTIMATED COST</b> |  |                | <b>1,359,857.10</b> |

59,124.22

**Notes:**

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### Budget Request - FY 2013

|                | 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%              |                | 231,873.04        |
| Classified 1952.64            |                | 10,708.80         |
| FICA 7.65%                    |                | 107,045.92        |
| TRS 10.28%                    |                | 147,246.57        |
| Dental Insurance 14.39/mo.    |                |                   |
| Life Insurance                |                | 900.00            |
|                               |                |                   |
|                               |                |                   |
|                               |                |                   |
| <b>0 TOTAL ESTIMATED COST</b> |                | <b>497,774.33</b> |

0.36

**Notes:**

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**Budget Request - FY 2013**

|                | 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 | 16,675.00        |
|  |                  |
|  |                  |
|  |                  |
| <b>TOTAL ESTIMATED COST</b>                      | <b>20,175.00</b> |

**Notes:**

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### Budget Request - FY 2013

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| Account Number |  | 100  |         | 2220     | 595    |             |

|                    |  |
|--------------------|--|
| <b>Object Name</b> | <b><u>Other Purchased Services</u></b> |
|--------------------|--|

Program Area

[illegible]

**Notes:**

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### Budget Request - FY 2013

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| Account Number |  | 100  |         | 2220     | 610    |             |

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

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

[illegible]

**Notes:**

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| Will be distributed among the schools. |
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### Budget Request - FY 2013

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| Account Number |  | 100  |         | 2220     | 612    |             |

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

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

[illegible]

**Notes:**

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### Budget Request - FY 2013

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| Account Number |  | 100  |         | 2220     | 615    |             |

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

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

| Description          | Estimated Cost |
|----------------------|----------------|
|                      |                |
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|                      |                |
| TOTAL ESTIMATED COST | 0.00           |

**Notes:**

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### Budget Request - FY 2013

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| Account Number |  | 100  |         | 2220     | 616    |             |

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

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

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

### Notes:

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### Budget Request - FY 2013

|                |  | 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:**

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### Budget Request - FY 2013

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| Account Number |  | 100  |         | 2220     | 730    |             |

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

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

[illegible]

**Notes:**

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### Budget Request - FY 2013

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| Account Number |  | 100  |         | 2220     | 734    |             |

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

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

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

**Notes:**

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### Budget Request - FY 2013

|                |  | 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:**

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**Budget Request - FY 2013**

|                | 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:**

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### Budget Request - FY 2013

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| Account Number |  | 100  |         | 2300     | 120    |             |

[illegible]

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

| Description                 | Estimated Cost    |
|-----------------------------|-------------------|
| 1 Superintendent @          | 157,800.00        |
|                             |                   |
|                             |                   |
|                             |                   |
|                             |                   |
|                             |                   |
|                             |                   |
|                             |                   |
|                             |                   |
|                             |                   |
|                             |                   |
| <b>TOTAL ESTIMATED COST</b> | <b>157,800.00</b> |

**Notes:**

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**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2300     | 121    |             |

Object Name            Deputy, Associate, Assistant, Area Superintendent

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

| Description                             | Estimated Cost    |
|---|-------------------|
| 1            Assistant Superintendent @ | 114,527.00        |
|   |                   |
|   |                   |
|   |                   |
|   |                   |
|   |                   |
|   |                   |
|   |                   |
|   |                   |
|   |                   |
|   |                   |
| <b>TOTAL ESTIMATED COST</b>             | <b>114,527.00</b> |

**Notes:**

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### Budget Request - FY 2013

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| Account Number |  | 100  |         | 2300     | 142    |             |

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

Program Area

| Description |  | Estimated Cost    |
|-------------|--|-------------------|
| 1           | Administrative Assistant to the Superintendent | 45,585.00         |
| 1           | Receptionist                                   | 47,633.00         |
| 1           | Secretary                                      | 49,580.00         |
|             |  |                   |
|             | Overtime for Administrative Assistant          | 3,500.00          |
|             |  |                   |
|             | Step Raise                                     | 1,367.00          |
|             |  |                   |
|             |  |                   |
|             |  |                   |
| 3           | <b>TOTAL ESTIMATED COST</b>                    | <b>147,665.00</b> |

**Notes:**

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### Budget Request - FY 2013

|                |  | 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%            | 50,473.09         |
| Classified 1952.64          | 10,708.80         |
| FICA 7.65%                  | 34,003.64         |
| TRS 10.28%                  | 47,921.09         |
| Dental Insurance 14.39/mo.  | 0.00              |
| Life Insurance              | 144.00            |
|                             |                   |
| Tax Shelter Annuity Payment | 14,450.00         |
| Auto Allowance              | 12,000.00         |
| <b>TOTAL ESTIMATED COST</b> | <b>169,700.61</b> |

0.38

**Notes:**

|                           |
|---------------------------|
|                           |
| disability Ins 249.10 mth |
| life ins 18.70 mth        |
|                           |
|                           |
|                           |



### Budget Request - FY 2013

|                |  | 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:**

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**Budget Request - FY 2013**

|                | 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:**

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### Budget Request - FY 2013

|                |  | 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:**

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### Budget Request - FY 2013

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| Account Number |  | 100  |         | 2300     | 520    |             |

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

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

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

**Notes:**

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**Budget Request - FY 2013**

|                | 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:**

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**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2300     | 580    |             |

Object Name      Travel (Employees)

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

| Description                 | Estimated Cost  |
|-----------------------------|-----------------|
| Superintendent              | 3,000.00        |
| Assistant Superintendent    | 1,700.00        |
|                             |                 |
|                             |                 |
|                             |                 |
|                             |                 |
|                             |                 |
|                             |                 |
|                             |                 |
|                             |                 |
|                             |                 |
| <b>TOTAL ESTIMATED COST</b> | <b>4,700.00</b> |

**Notes:**

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**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2300     | 595    |             |

Object Name      Other Purchased Services

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

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

**Notes:**

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**Budget Request - FY 2013**

|                | 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:**

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**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2300     | 615    |             |

Object Name      Expendable Equipment

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

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

**Notes:**

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### Budget Request - FY 2013

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| Account Number |  | 100  |         | 2300     | 642    |             |

Object Name Books (Other than Textbooks) and Periodicals

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

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

**Notes:**

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**Budget Request - FY 2013**

|                | 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:**

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**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2300     | 890    |             |

Object Name      Other Expenditures

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

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

**Notes:**

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### Budget Request - FY 2013

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2400     | 130    |             |

Object Name Salaries (Principals)

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

| Description             | Estimated Cost |
|-------------------------|----------------|
|                         |                |
|                         |                |
| 24.00 Principals        | 2,162,052.52   |
|                         |                |
|                         |                |
|                         |                |
| Step Raises             | 7,668.00       |
|                         |                |
|                         |                |
|                         |                |
|                         |                |
|                         |                |
|                         |                |
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|                         |                |
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|                         |                |
|                         |                |
| 24 TOTAL ESTIMATED COST | 2,169,720.52   |

\$90,405

**Notes:**

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## Budget Request - FY 2013

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| Account Number |  | 100  |         | 2400     | 131    |             |

| Object Name | Assistant Principals |
|-------------|----------------------|
|-------------|----------------------|

### Program Area

| Description             | Estimated Cost |
|-------------------------|----------------|
|                         |                |
|                         |                |
| 27 Assistant Principals | 2,039,141.63   |
|                         |                |
|                         |                |
|                         |                |
|                         |                |
|                         |                |
|                         |                |
|                         |                |
|                         |                |
|                         |                |
|                         |                |
|                         |                |
| Step Raises             | 26,294.11      |
|                         |                |
|                         |                |
|                         |                |
|                         |                |
|                         |                |
| 27 TOTAL ESTIMATED COST | 2,065,435.74   |

\$76,498

**Notes:**

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### Budget Request - FY 2013

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2400     | 142    |             |

Object Name Salaries (Clerical)

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

| Description |                                |             | Estimated Cost      |
|-------------|--------------------------------|-------------|---------------------|
| 39          | Secretaries                    | \$34,593.87 | 1,349,160.93        |
| 24          | Bookkeepers                    | \$36,718.00 | 881,232.00          |
|             | 20 Extra Days Included Above   |             |                     |
|             |                                |             |                     |
| 1           | Paraprofessional at Crossroads |             | 18,670.00           |
|             |                                |             |                     |
|             | Step Raises                    |             | 10,958.62           |
|             |                                |             | 14,568.53           |
|             |                                |             |                     |
|             |                                |             |                     |
| 64.00       | <b>TOTAL ESTIMATED COST</b>    |             | <b>2,274,590.08</b> |

\$35,540

**Notes:**

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### Budget Request - FY 2013

|                | 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%            | \$722,148           |
| Classified 1952.64          | \$342,682           |
| FICA 7.65%                  | \$497,996           |
| TRS 10.28%                  | \$722,957           |
|                             |                     |
| Life Insurance              | \$4,140             |
|                             |                     |
|                             |                     |
|                             |                     |
| <b>TOTAL ESTIMATED COST</b> | <b>2,289,922.40</b> |

35.18%

**Notes:**

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### Budget Request - FY 2013

|                |  | 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 |
|-----------------------------|----------------|
|                             |                |
|                             |                |
|                             |                |
|                             |                |
|                             |                |
|                             |                |
|                             |                |
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|                             |                |
|                             |                |
| <b>TOTAL ESTIMATED COST</b> | \$0            |

**Notes:**

[illegible]

### Budget Request - FY 2013

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| 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> |

[illegible]

### Budget Request - FY 2013

|                | 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:**

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## Budget Request - FY 2013

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| Account Number |  | 100  |         | 2400     | 610    |             |

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

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

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| Description                 | Estimated Cost  |
|-----------------------------|-----------------|
|                             |                 |
| IMM worksheet               | \$14,862        |
|                             |                 |
|                             |                 |
|                             |                 |
|                             |                 |
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|                             |                 |
| <b>TOTAL ESTIMATED COST</b> | <b>\$14,862</b> |

**Notes:**

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### Budget Request - FY 2013

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| Account Number |  | 100  |         | 2400     | 612    |             |

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

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

[illegible]

**Notes:**

[illegible]

**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2400     | 615    |             |

Object Name      Expendable Equipment

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

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

**Notes:**

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**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2400     | 616    |             |

Object Name      Expendable Computer Equipment

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

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

**Notes:**

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## Budget Request - FY 2013

|                |  |      |         | Function |        |             |
|----------------|--|------|---------|----------|--------|-------------|
|                |  | Fund | Program | Function | Object | Budget Unit |
| Account Number |  | 100  |         | 2400     | 642    |             |

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

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

[illegible]

**Notes:**

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## Budget Request - FY 2013

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| Account Number |  | 100  |         | 2400     | 730    |             |

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

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

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

**Notes:**

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## Budget Request - FY 2013

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| Account Number |  | 100  |         | 2400     | 810    |             |

|             |                      |
|-------------|----------------------|
| Object Name | <u>Dues and Fees</u> |
|-------------|----------------------|

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

| Description            | Estimated Cost |
|------------------------|----------------|
| SACS Accrediation Fees | \$13,200       |
|                        |                |
|                        |                |
|                        |                |
|                        |                |
|                        |                |
|                        |                |
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|                        |                |
| TOTAL ESTIMATED COST   | \$13,200       |

**Notes:**

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**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2500     | 142    |             |

Object Name      Salaries (Clerical)

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

| Description |                                    | Estimated Cost    |
|-------------|------------------------------------|-------------------|
| 1           | Bookkeeper                         | 49,568.00         |
| 1           | Purchase Order Specialist          | 48,120.00         |
| 1           | Senior Payroll Technician          | 50,554.00         |
| 1           | Payroll Technician                 | 49,580.00         |
| 1           | Insurance Specialist               | 48,120.00         |
| 1           | Insurance and Benefits Coordinator | 50,067.00         |
|             |                                    |                   |
|             |                                    |                   |
|             |                                    |                   |
|             |                                    |                   |
| 6           | <b>TOTAL ESTIMATED COST</b>        | <b>296,009.00</b> |

**Notes:**

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**Budget Request - FY 2013**

|                | 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 | 92,800.00        |
|                                |                  |
|                                |                  |
|                                |                  |
|                                |                  |
|                                |                  |
|                                |                  |
|                                |                  |
|                                |                  |
|                                |                  |
| 1 <b>TOTAL ESTIMATED COST</b>  | <b>92,800.00</b> |

**Notes:**

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**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2500     | 191    |             |

Object Name      Other Administrative Personnel

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

| Description                     | Estimated Cost    |
|---------------------------------|-------------------|
| 1      Accounting Supervisor    | 53,816.00         |
|                                 |                   |
| 1      Payroll Supervisor       | 26,908.00         |
|                                 |                   |
| 0.5      Accounting Manager II  | 28,882.00         |
|                                 |                   |
|                                 |                   |
|                                 |                   |
|                                 |                   |
| 2.5 <b>TOTAL ESTIMATED COST</b> | <b>109,606.00</b> |

**Notes:**

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### Budget Request - FY 2013

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| Account Number |  | 100  |         | 2500     | 200    |             |

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

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

| Description                 | Estimated Cost    |
|-----------------------------|-------------------|
| State Health Insurance:     |                   |
| certified                   |                   |
| Classified                  | 50,866.80         |
| FICA                        | 38,128.75         |
| ERS                         | 9,892.48          |
| TRS                         | 46,280.67         |
| Dental Insurance            |                   |
| Life Insurance              | 342.00            |
|                             |                   |
|                             |                   |
| <b>TOTAL ESTIMATED COST</b> | <b>145,510.70</b> |

|                        |        |
|------------------------|--------|
| Percentage of Salaries | 29.19% |
|------------------------|--------|

**Notes:**

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**Budget Request - FY 2013**

|                | 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 2013

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| Account Number |  | 100  |         | 2500     | 530    |             |

| Object Name | Communication |
|-------------|---------------|
|-------------|---------------|

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

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

**Notes:**

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**Budget Request - FY 2013**

|                | 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:**

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### Budget Request - FY 2013

|                |  | 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:**

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**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2500     | 615    |             |

Object Name      Expendable Equipment

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

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

**Notes:**

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### Budget Request - FY 2013

|                |  | 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:**

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**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2500     | 734    |             |

Object Name      Purchase of Computers

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

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

**Notes:**

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**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2500     | 810    |             |

Object Name Dues and Fees

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

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

**Notes:**

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**Budget Request - FY 2013**

|                | 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:**

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### Budget Request - FY 2013

| Fund           |     | Program | Function | Object | Budget Unit |
|----------------|-----|---------|----------|--------|-------------|
| Account Number | 100 |         | 2600     | 142    |             |

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

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

| Description            | Estimated Cost |
|------------------------|----------------|
| 1 M Secretary          | \$40,604       |
|                        |                |
| Step Raise             | \$1,218        |
|                        |                |
|                        |                |
|                        |                |
|                        |                |
|                        |                |
|                        |                |
| 1 TOTAL ESTIMATED COST | \$41,822       |

**Notes:**

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**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2600     | 181    |             |

Object Name      Maintenance Personnel Salaries

| Description                             | Estimated Cost    |
|---|-------------------|
|   |                   |
|   |                   |
|   |                   |
| Step Raises                             | \$10,094          |
|   |                   |
|   |                   |
| 1 Mt Grounds Supervisor                 | \$41,802          |
| 0 Mt General Maintenance                | \$0               |
| 3 Mt Grounds Worker                     | \$95,029          |
| 3 Mt Warehouse                          | \$98,344          |
| 0 Mt Food Service Technician            | 0.00 \$0          |
| 3 Mt HVAC Technician                    | \$136,833         |
| 1 Mt Carpenter                          | \$36,511          |
| 2 Mt Plumber                            | \$81,910          |
| 5 Mt Electrician                        | \$206,119         |
| 1 Mt Office Equip. Tech.                | \$44,498          |
| 2 Mt Locksmith/Hdwe/Windows/Carpet/Tile | \$73,022          |
|   |                   |
| <b>21 TOTAL ESTIMATED COST</b>          | <b>824,161.97</b> |

**Notes:**

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

### Budget Request - FY 2013

| Fund           |     | Program | Function | Object | Budget Unit |
|----------------|-----|---------|----------|--------|-------------|
| Account Number | 100 |         | 2600     | 186    |             |

[illegible]

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| Description |                            |           | Estimated Cost |
|-------------|----------------------------|-----------|----------------|
| 83          | Lead Custodian Supplements | 430       | \$35,690       |
| 102         | Custodians                 | 21,452.00 | \$2,188,104    |
| 1           | Central Office             |           | \$30,930       |
|             |                            |           |                |
|             |                            |           |                |
|             |                            |           |                |
|             | Step Raises                |           | \$30,903       |
|             |                            |           |                |
|             |                            |           |                |
|             |                            |           |                |
|             |                            |           |                |
|             |                            |           |                |
|             |                            |           |                |
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|             |                            |           |                |
|             |                            |           |                |
|             |                            |           |                |
|             |                            |           |                |
|             |                            |           |                |
| 103         | TOTAL ESTIMATED COST       |           | \$2,285,627.00 |

\$22,191

**Notes:**

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**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2600     | 191    |             |

Object Name     Other Administrative Personnel

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

| Description      | Estimated Cost              |
|------------------|-----------------------------|
| 1 Mt Coordinator | 63,468.00                   |
|                  | \$1,904                     |
|                  |                             |
|                  |                             |
|                  |                             |
|                  |                             |
|                  |                             |
|                  |                             |
|                  |                             |
|                  |                             |
|                  |                             |
| 1                | <b>TOTAL ESTIMATED COST</b> |
|                  | <b>65,372.00</b>            |

**Notes:**

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### Budget Request - FY 2013

| Fund           |     | Program | Function | Object | Budget Unit |
|----------------|-----|---------|----------|--------|-------------|
| Account Number | 100 |         | 2600     | 200    |             |

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

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

| Description                 | Estimated Cost    |
|-----------------------------|-------------------|
| State Health Insurance:     |                   |
| certified 14.19%            | 0                 |
| Classified 1952.64          | 674,654.40        |
| FICA 7.65%                  | 246,099.20        |
| TRS 9.74%                   | 48,054.41         |
| Dental Insurance 14.39/mo.  |                   |
| Life Insurance              | 4,536.00          |
|                             |                   |
|                             |                   |
|                             |                   |
|                             |                   |
| <b>TOTAL ESTIMATED COST</b> | <b>973,344.01</b> |

**Notes:**

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**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2600     | 300    |             |

Object Name      Purchased Professional and Technical Services

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

| Description                              | Estimated Cost   |
|--|------------------|
|  |                  |
|  |                  |
| PS Resource Officers/Work Detail Officer | \$184,000        |
| Lawn Maintenance Contracts               | \$100,000        |
| 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 Software License                      | \$1,200          |
| <b>TOTAL ESTIMATED COST</b>              | <b>\$302,700</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 2013**

|                | 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:**

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**Budget Request - FY 2013**

|                | 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:**

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### Budget Request - FY 2013

|                |  |     |  |      |     |  |
|----------------|--|-----|--|------|-----|--|
| Account Number |  | 100 |  | 2600 | 442 |  |
|----------------|--|-----|--|------|-----|--|

|             |   |
|-------------|---|
| Object Name | <u>Rental of Equipment and Vehicles</u> |
|-------------|---|

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

| Description                 | Estimated Cost    |
|-----------------------------|-------------------|
| Cranes, track hoe, etc      | \$5,000           |
|                             |                   |
|                             |                   |
|                             |                   |
|                             |                   |
|                             |                   |
|                             |                   |
|                             |                   |
|                             |                   |
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|                             |                   |
| <b>TOTAL ESTIMATED COST</b> | <b>\$5,000.00</b> |

**Notes:**

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**Budget Request - FY 2013**

|                | 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                     | \$303,359        |
| General Liability                      |                  |
|  |                  |
|  |                  |
|  |                  |
| *Boiler Inspections (Steam Generators) | \$23,000         |
|  |                  |
|  |                  |
|  |                  |
|  |                  |
| <b>TOTAL ESTIMATED COST</b>            | <b>\$326,359</b> |

**Notes:**

|   |
|---|
| *Anything with a high pressure pop off (21 water heaters and steam generators, 20<br>booster heaters, 3 steam kettles, & 6 steamers). Almost all located in lunchrooms. |
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### Budget Request - FY 2013

| Fund           |     | Program | Function | Object | Budget Unit |
|----------------|-----|---------|----------|--------|-------------|
| Account Number | 100 |         | 2600     | 530    |             |

| Object Name | Communication |
|-------------|---------------|
|             |               |

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

| Description                 | Estimated Cost  |
|-----------------------------|-----------------|
| Cellular Service Systemwide | \$30,000        |
|                             |                 |
|                             |                 |
|                             |                 |
|                             |                 |
|                             |                 |
|                             |                 |
|                             |                 |
|                             |                 |
|                             |                 |
| <b>TOTAL ESTIMATED COST</b> | <b>\$30,000</b> |

### Notes:

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**Budget Request - FY 2013**

|                | 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:**

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**Budget Request - FY 2013**

|                | 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:**

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**Budget Request - FY 2013**

|                | 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                 | \$45,000         |
| 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>\$724,300</b> |

**Notes:**

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### Budget Request - FY 2013

| Fund           |     | Program | Function | Object | Budget Unit |
|----------------|-----|---------|----------|--------|-------------|
| Account Number | 100 |         | 2600     | 615    |             |

|             |                             |
|-------------|-----------------------------|
| 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:

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**Budget Request - FY 2013**

|                | 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             |
|  |                       |
| Reduce for removing crossroads               | -\$34,000             |
|  |                       |
|  |                       |
|  |                       |
|  |                       |
|  |                       |
| <b>TOTAL ESTIMATED COST</b>                  | <b>\$2,142,833.46</b> |

**Notes:**

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**Budget Request - FY 2013**

|                | 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:**

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**Budget Request - FY 2013**

|                | 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                | \$10,000        |
| Fencing and Gates                    | \$20,000        |
|                                      |                 |
|                                      |                 |
|                                      |                 |
|                                      |                 |
|                                      |                 |
| <b>TOTAL ESTIMATED COST</b>          | <b>\$50,000</b> |

**Notes:**

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**Budget Request - FY 2013**

|                | 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         |
|                                      |                 |
|                                      |                 |
|                                      |                 |
| <b>TOTAL ESTIMATED COST</b>          | <b>\$28,500</b> |

**Notes:**

|                                    |
|------------------------------------|
|                                    |
|                                    |
| AED - Pads, batteries, covers etc. |
|                                    |
|                                    |
|                                    |
|                                    |

**Budget Request - FY 2013**

|                | 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. |
|   |
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|   |

**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2700     | 141    |             |

Object Name Salaries (Clerical)

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

| Description                 | Estimated Cost |
|-----------------------------|----------------|
| 0.5 Secretary Years Exp. 28 | 24,303.50      |
| 1 Secretary Years Exp. 20   | 50,554.00      |
| 1 Secretary 2               | 31,334.00      |
| 0.5 Dispatcher/Receptionist | 11,776.00      |
| 0.5 Dispatcher/Receptionist | 14,917.00      |
|                             |                |
| Step Raise                  | 1,740.00       |
|                             |                |
|                             |                |
|                             |                |
| 3.5 TOTAL ESTIMATED COST    | 134,624.50     |

**Notes:**

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**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2700     | 180    |             |

Object Name Salaries (Bus Drivers)

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

| Description   | Estimated Cost      |
|---|---------------------|
| 160 Regular Drivers 12,601.83   | 2,016,292.80        |
| Extra Days - 1. Pre-K 2. Driving Test Day 3. Annual Meeting 4. Open House |                     |
| 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  |                     |
| Vocational  | 100,000.00          |
| Step Raises   | 30,333.25           |
| 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  | 120,000.00          |
| Special Needs   | 45,000.00           |
| Homeless  | 50,000.00           |
| <b>160 TOTAL ESTIMATED COST</b>   | <b>2,577,126.05</b> |

**Notes:**

**Budget Request - FY 2013**

|                | 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 |                             | 43,071.00         |
| 1      Mechanic     |                             | 38,993.00         |
| 1      Mechanic     |                             | 37,179.00         |
| 1      Mechanic     |                             | 29,302.00         |
| 1      Mechanic     |                             | 32,230.00         |
| 1      Mechanic.    |                             | 29,302.00         |
|                     |                             |                   |
| 1      Mechanic     |                             | 33,802.00         |
| Step Raises         |                             | 1,845.00          |
|                     |                             |                   |
|                     |                             |                   |
| <b>7</b>            | <b>TOTAL ESTIMATED COST</b> | <b>245,724.00</b> |

**Notes:**

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**Budget Request - FY 2013**

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| Account Number |  | 100  |         | 2700     | 182    |             |

Object Name      Bus Assistants

Program Area      \_\_\_\_\_

\_\_\_\_\_

| Description |                      |        |        | Estimated Cost |
|-------------|----------------------|--------|--------|----------------|
|             |                      |        |        |                |
| 23          | Bus Assistants       |        | 7847.9 | 180,501.70     |
|             | Sick Leave           | 330*40 |        | 14,350.00      |
|             |                      |        |        |                |
|             |                      |        |        |                |
|             | Step Raises          |        |        | 2,503.77       |
|             |                      |        |        |                |
|             |                      |        |        |                |
| 23          | TOTAL ESTIMATED COST |        |        | 197,355.47     |

**Notes:**

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## Budget Request - FY 2013

|                |  | 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>    |

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| Notes: |
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## Budget Request - FY 2013

| 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 | 80,799.00         |
| 1           | Driver Trainer                | 24,883.00         |
| 1           | Cluster Supervisors           | 43,408.00         |
| 1           | Cluster Supervisors           | 38,975.00         |
| 1           | Cluster Supervisors           | 37,216.00         |
| 0.2         | Special ed.Cluster Supervisor | 8,549.00          |
|             |                               |                   |
|             |                               |                   |
|             |                               |                   |
|             | Step Raises                   | 2,311.15          |
| <b>5.2</b>  | <b>TOTAL ESTIMATED COST</b>   | <b>236,141.15</b> |

**Notes:**

|                                    |  |
|------------------------------------|--|
|                                    |  |
| 0.8 Special Ed. Cluster Supervisor |  |
|                                    |  |
|                                    |  |
|                                    |  |
|                                    |  |

## Budget Request - FY 2013

| Fund           |  | Program | Function | Object | Budget Unit |
|----------------|--|---------|----------|--------|-------------|
| Account Number |  | 100     | 2700     | 200    |             |

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

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

| Description                 | Estimated Cost      |
|-----------------------------|---------------------|
| State Health Insurance:     |                     |
| certified 16.713%           | 0.00                |
| Classified 1952.64          | 956,831.28          |
| FICA 7.65%                  | 259,409.29          |
| TRS 9.74%                   | 42,304.36           |
| Dental Insurance 14.39/mo.  |                     |
| Life Insurance 2.40/mo      | 5,146.56            |
|                             |                     |
|                             |                     |
|                             |                     |
|                             |                     |
| <b>TOTAL ESTIMATED COST</b> | <b>1,263,691.50</b> |

**Notes:**

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**Budget Request - FY 2013**

|                | 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:**

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**Budget Request - FY 2013**

|                | 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 | 113,000.00        |
|                                   |                   |
|                                   |                   |
|                                   |                   |
|                                   |                   |
|                                   |                   |
|                                   |                   |
|                                   |                   |
|                                   |                   |
|                                   |                   |
| <b>TOTAL ESTIMATED COST</b>       | <b>113,000.00</b> |

**Notes:**

|  |
|--|
| This category includes repairs for transmissions, alternators and radiators and/or any other repairs not performed by our mechanics. |
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## Budget Request - FY 2013

| 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          |                 |
|                             |                 |
|                             |                 |
|                             |                 |
|                             |                 |
|                             |                 |
|                             |                 |
| <b>TOTAL ESTIMATED COST</b> | <b>1,800.00</b> |

[illegible]

## Budget Request - FY 2013

| Fund           |  | Program | Function | Object | Budget Unit |
|----------------|--|---------|----------|--------|-------------|
| Account Number |  | 100     | 2700     | 490    |             |

| Object Name | Other Rentals |
|-------------|---------------|
|             |               |

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

| Description                 | Estimated Cost  |
|-----------------------------|-----------------|
| Uniform Rental              | 4,000.00        |
|                             |                 |
|                             | .               |
|                             |                 |
|                             |                 |
|                             |                 |
|                             |                 |
|                             |                 |
|                             |                 |
|                             |                 |
| <b>TOTAL ESTIMATED COST</b> | <b>4,000.00</b> |

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| Notes: |
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## Budget Request - FY 2013

| Fund           |     | Program | Function | Object | Budget Unit |
|----------------|-----|---------|----------|--------|-------------|
| Account Number | 100 |         | 2700     | 520    |             |

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

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

| Description                 | Estimated Cost    |
|-----------------------------|-------------------|
| Buses/Vehicles              | 353,370.00        |
|                             |                   |
|                             |                   |
|                             |                   |
|                             |                   |
|                             |                   |
|                             |                   |
|                             |                   |
|                             |                   |
|                             |                   |
| <b>TOTAL ESTIMATED COST</b> | <b>353,370.00</b> |

**Notes:**

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## Budget Request - FY 2013

| 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> |

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| Notes: |
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## Budget Request - FY 2013

|                |  | 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> |

[illegible]

## Budget Request - FY 2013

| 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> |

[illegible]

**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2700     | 620    |             |

Object Name      Energy

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

| Description   | Estimated Cost      |
|---|---------------------|
| Fuel/Gas/Oil  | 1,440,584.00        |
| Gasoline  | 94,285.00           |
|   |                     |
|   |                     |
| Remove Alternative Transportation Miles of 29416 from 1,470,000 |                     |
|   |                     |
|   |                     |
|   |                     |
|   |                     |
|   |                     |
| <b>TOTAL ESTIMATED COST</b>                                     | <b>1,534,869.00</b> |

**Notes:**

| Current          |              |              |              |              |              |
|------------------|--------------|--------------|--------------|--------------|--------------|
| Miles Driven     | 1,470,000.00 | 1,470,000.00 | 1,440,584.00 |              |              |
| Miles Per Gallon | 3.5          | 3.5          | 3.5          |              |              |
| Gallons Used     | 420,000.00   | 420,000.00   | 411,595.43   | 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 | 1,440,584.00 | 1,575,000.00 | 1,680,000.00 |
|                  |              | 0.00         | 180,584.00   | 315,000.00   | 420,000.00   |

**Budget Request - FY 2013**

|                | 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:**

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| Student safety training is required by OCGA 20-2-188 |
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## Budget Request - FY 2013

| 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> |

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| Notes: |
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**Budget Request - FY 2013**

|                | 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:**

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## Budget Request - FY 2013

| 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 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2800     | 142    |             |

Object Name      Salaries (Clerical)

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

| Description  | Estimated Cost    |
|--|-------------------|
| 1      Student Information Systems Specialist      | 44,757.00         |
| 1      Human Resources Specialist                  | 49,993.00         |
|  |                   |
|  |                   |
| 1      Student Records Database Specialist         | 51,382.00         |
| 1      Secretary - Student Registration Specialist | 49,580.00         |
|  |                   |
| 1      Administrative Assistant                    | 49,580.00         |
|  |                   |
|  |                   |
| <b>5      TOTAL ESTIMATED COST</b>                 | <b>245,292.00</b> |

**Notes:**

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**Budget Request - FY 2013**

|                | 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 | 95,531.00        |
|   |                  |
|   |                  |
|   |                  |
|   |                  |
|   |                  |
|   |                  |
|   |                  |
|   |                  |
| 1 <b>TOTAL ESTIMATED COST</b>                   | <b>95,531.00</b> |

**Notes:**

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**Budget Request - FY 2013**

|                | 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 | 15,000.00      |
|  |                |
|  |                |
|  |                |
|  |                |
|  |                |
|  |                |
|  |                |
|  |                |
| 0.5      TOTAL ESTIMATED COST            | 15,000.00      |

**Notes:**

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## Budget Request - FY 2013

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| Account Number |  | 100  |         | 2800     | 200    |             |

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

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

| Description                 | Estimated Cost    |
|-----------------------------|-------------------|
| State Health Insurance:     |                   |
| certified 18.534%           | 63,168.13         |
| Classified 5354.4           | 2,677.20          |
| FICA 7.65%                  | 27,220.46         |
| TRS 11.41%                  | 40,599.40         |
| Dental Insurance 14.39/mo.  | 0.00              |
| Life Insurance              | 234.00            |
|                             |                   |
|                             |                   |
|                             |                   |
| <b>TOTAL ESTIMATED COST</b> | <b>133,899.20</b> |

**Notes:**

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**Budget Request - FY 2013**

|                | 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:**

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**Budget Request - FY 2013**

|                | 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:**

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**Budget Request - FY 2013**

|                | 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:**

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### Budget Request - FY 2013

|                | 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                   | 1,500.00        |
| Personnel 580.03                   | 1,500.00        |
|                                    |                 |
| PR Coordinator of Public Relations | 1,500.00        |
|                                    |                 |
|                                    |                 |
|                                    |                 |
| <b>TOTAL ESTIMATED COST</b>        | <b>6,300.00</b> |

**Notes:**

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### Budget Request - FY 2013

|                |  | 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> |

[illegible]



### Budget Request - FY 2013

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| Account Number |  | 100  |         | 2800     | 595    |             |

| 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. |
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### Budget Request - FY 2013

|                | 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:**

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|---|
| System wide printing costs are for the entire system including schools. |
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**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2800     | 612    |             |

Object Name      Computer Software

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

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

**Notes:**

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**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 2800     | 615    |             |

Object Name      Expendable Equipment

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

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

**Notes:**

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**Budget Request - FY 2013**

|                | 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:**

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**Budget Request - FY 2013**

|                | 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:**

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### Budget Request - FY 2013

|                |  | 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:**

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### Budget Request - FY 2013

|                |  | Fund | Program | Function | Object | Budget Unit |
|----------------|--|------|---------|----------|--------|-------------|
| Account Number |  | 100  |         | 2800     | 734    |             |

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

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

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

**Notes:**

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**Budget Request - FY 2013**

|                | 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:**

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**Budget Request - FY 2013**

|                | 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:

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**Budget Request - FY 2013**

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 4000     | 191    |             |

Object Name     Other Administrative Personnel

Program Area

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

Notes:

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**Budget Request - FY 2013**

|                | 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:**

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**Budget Request - FY 2013**

|                | 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 | \$30,000        |
|                                  |                 |
|                                  |                 |
|                                  |                 |
|                                  |                 |
|                                  |                 |
|                                  |                 |
| <b>TOTAL ESTIMATED COST</b>      | <b>\$34,000</b> |

**Notes:**

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### Budget Request - FY 2013

|                |  | 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:

[illegible]

**Budget Request - FY 2013**

|                | 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:**

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**Budget Request - FY 2013**

|                | 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:**

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### Budget Request - FY 2013

|                | Fund | Program | Function | Object | Budget Unit |
|----------------|------|---------|----------|--------|-------------|
| Account Number | 100  |         | 5000     | 930    |             |

Object Name      Operating Transfer to Other Funds

Program Area      \_\_\_\_\_

| Description  | Estimated Cost      |
|--|---------------------|
| See below      Workers' Compensation Fund ( See WC Budget) | 1,025,353.82        |
|  |                     |
|  |                     |
| Pre-K Program  | 0.00                |
|  |                     |
| Kidspeace  | \$532,000           |
| General Contingency Funds                                  |                     |
|  |                     |
|  |                     |
|  |                     |
| <b>TOTAL ESTIMATED COST</b>                                | <b>1,557,353.82</b> |

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

|              |  |
|--------------|--|
| 758,071.00   | Contribution to fund                         |
| 252,000.00   | Max payout in deductibles for fund coverages |
| 12,641.82    | Run-off claims                               |
| 2,641.00     | SITF Contribution                            |
| 1,025,353.82 |  |
|              |  |