

| <b>TOTAL 1003(g) SIG BUDGET SUMMARY</b>                  |                     |                     |                     |                       |
|--|---------------------|---------------------|---------------------|-----------------------|
| <b>LEA Name: LINCOLN</b>                                 |                     |                     |                     |                       |
| <b>Totals By Category</b>                                |                     |                     |                     |                       |
|  | <b>SY 10-11</b>     | <b>SY 11-12</b>     | <b>SY 12-13</b>     | <b>TOTAL</b>          |
| <b>INSTRUCTION K-12</b>                                  | \$490,590.00        | \$461,088.55        | \$461,088.55        | \$1,412,767.10        |
| <b>INSTRUCTION PRE-KINDERGARTEN</b>                      |                     |                     |                     |                       |
| <b>SUPPORT SERVICES - ATTENDANCE AND SOCIAL SERVICES</b> |                     |                     |                     |                       |
| <b>SUPPORT SERVICES - GUIDANCE COUNSELING</b>            |                     |                     |                     |                       |
| <b>SUPPORT SERVICES - PSYCHOLOGY GENERAL</b>             |                     |                     |                     |                       |
| <b>SUPPORT SERVICES - PARENT INVOLVEMENT</b>             | \$10,000.00         | \$10,000.00         | \$10,000.00         | \$30,000.00           |
| <b>PROFESSIONAL DEVELOPMENT</b>                          | \$265,920.00        | \$362,695.45        | \$362,695.45        | \$991,310.90          |
| <b>SUPPORT SERVICES - ADMINISTRATION - SCHOOL LEVEL</b>  |                     |                     |                     |                       |
| <b>SUPPORT SERVICES - MAINTENANCE OF BUILDINGS</b>       |                     |                     |                     |                       |
| <b>SUPPORT SERVICES - TRANSPORTATION</b>                 |                     |                     |                     |                       |
| <b>SUPPORT SERVICES - FOOD SERVICE OPERATIONS</b>        |                     |                     |                     |                       |
| <b>ADMINISTRATION - LEA LEVEL</b>                        |                     |                     |                     |                       |
| <b>INTERFUND TRANSFERS</b>                               |                     | \$6,216.00          | \$6,216.00          | \$12,432.00           |
| <b>TOTAL 1003(g) BUDGET</b>                              | <b>\$766,510.00</b> | <b>\$840,000.00</b> | <b>\$840,000.00</b> | <b>\$2,446,510.00</b> |

|    | A  | B                   | C   | D            | E            | F            | G                               |
|----|--|---------------------|---|--------------|--------------|--------------|---------------------------------|
| 1  | <b>LINCOLN COUNTY TOTAL BUDGET FOR TITLE I 1003(g) SIG</b> |                     |   |              |              |              |                                 |
| 2  | 5 Digit Program Function Code                              | 3 Digit Object Code | Description   | SY10-11      | SY11-12      | SY12-13      | Total Budget for This Line Item |
| 3  |  |                     | <b>INSTRUCTION K-12</b>   |              |              |              |                                 |
| 4  | 11111  | 111                 | Professional Personnel<br><i>(Salaries for Title I teachers and interventionists)</i> | \$0.00       | \$103,740.00 | \$103,740.00 | \$207,480.00                    |
| 5  |  |                     | Enter the number of FTE professionals ( )   |              |              |              |                                 |
| 6  | 11111  | 112                 | Professional Supplemental Salaries  | \$35,829.53  | \$0.00       | \$0.00       | \$35,829.53                     |
| 7  | 11111  | 121                 | Service Personnel <i>Regular</i>  | \$0.00       | \$0.00       | \$0.00       | \$0.00                          |
| 8  |  |                     | Enter the number of FTE paraprofessionals and aides ( )                               |              |              |              |                                 |
| 9  | 11111  | 131                 | Professional Personnel <i>Substitutes Regular</i>                                     | \$0.00       | \$0.00       | \$0.00       | \$0.00                          |
| 10 | 11111  | 141                 | Service Personnel <i>Substitutes Regular</i>  | \$0.00       | \$0.00       | \$0.00       | \$0.00                          |
| 11 | 11111  | 151                 | Temporary Part-time Professional Staff  | \$0.00       | \$0.00       | \$0.00       | \$0.00                          |
| 12 | 11111  | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life                                 | \$0.00       | \$5,400.00   | \$5,400.00   | \$10,800.00                     |
| 13 | 11111  | 212                 | Fixed Charges/Employee Benefits: Dental   | \$0.00       | \$198.00     | \$198.00     | \$396.00                        |
| 14 | 11111  | 213                 | Fixed Charges/Employee Benefits: Optical  | \$0.00       | \$0.00       | \$0.00       | \$0.00                          |
| 15 | 11111  | 214                 | Fixed Charges/Employee Benefits: Income Protection                                    | \$0.00       | \$0.00       | \$0.00       | \$0.00                          |
| 16 | 11111  | 218                 | Fixed Charges/OPEB expense  | \$0.00       | \$4,000.00   | \$4,000.00   | \$8,000.00                      |
| 17 | 11111  | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions                        | \$2,722.29   | \$7,800.00   | \$7,800.00   | \$18,322.29                     |
| 18 | 11111  | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)                             | \$3,113.73   | \$0.00       | \$0.00       | \$3,113.73                      |
| 19 | 11111  | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)                       | \$0.00       | \$0.00       | \$0.00       | \$0.00                          |
| 20 | 11111  | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)                       | \$1,334.45   | \$7,780.00   | \$7,780.00   | \$16,894.45                     |
| 21 | 11111  | 251                 | Fixed Charges/Employee Benefits: Unemployment   | \$0.00       | \$0.00       | \$0.00       | \$0.00                          |
| 22 | 11111  | 261                 | Fixed Charges/Employee Benefits: Workers Compensation                                 | \$0.00       | \$460.00     | \$460.00     | \$920.00                        |
| 23 | 11111  | 321                 | Purchased Professional Educator Services Instruction <i>(SES for sch. imp)</i>        | \$233,000.00 | \$105,000.00 | \$105,000.00 | \$443,000.00                    |
| 24 | 11111  | 431                 | Repair /Maintenance Services: Non-Technology Related                                  | \$0.00       | \$0.00       | \$0.00       | \$0.00                          |
| 25 | 11111  | 432                 | Repair/Maintenance Services: Technology Related                                       | \$0.00       | \$3,000.00   | \$3,000.00   | \$6,000.00                      |
| 26 | 11111  | 533                 | Data Communication Services <i>(additional Internet drops)</i>                        | \$0.00       | \$0.00       | \$0.00       | \$0.00                          |
| 27 | 11111  | 551                 | Printing/Binding  | \$0.00       | \$0.00       | \$0.00       | \$0.00                          |
| 28 | 11111  | 581                 | Staff Travel/In County  | \$0.00       | \$0.00       | \$0.00       | \$0.00                          |
| 29 | 11111  | 582                 | Staff Travel/Out of County  | \$0.00       | \$0.00       | \$0.00       | \$0.00                          |
| 30 | 11111  | 611                 | Supplies/General  | \$88,000.00  | \$114,000.00 | \$114,000.00 | \$316,000.00                    |
| 31 | 11111  | 643                 | Supplemental Books  | \$0.00       | \$0.00       | \$0.00       | \$0.00                          |
| 32 | 11111  | 645                 | Movies, Videos  | \$0.00       | \$0.00       | \$0.00       | \$0.00                          |
| 33 | 11111  | 646                 | Newspapers  | \$0.00       | \$0.00       | \$0.00       | \$0.00                          |
| 34 | 11111  | 647                 | Periodicals   | \$0.00       | \$0.00       | \$0.00       | \$0.00                          |
| 35 | 11111  | 651                 | Technology Supplies (e.g., flash drives; parallel cables; ink cartridges)             | \$0.00       | \$0.00       | \$0.00       | \$0.00                          |

|    | A                                 | B                   | C  | D                   | E                   | F                   | G                               |
|----|-----------------------------------|---------------------|--|---------------------|---------------------|---------------------|---------------------------------|
|    | 5 Digit Program Function Code     | 3 Digit Object Code | Description  | SY10-11             | SY11-12             | SY12-13             | Total Budget for This Line Item |
| 36 |                                   |                     |  |                     |                     |                     |                                 |
| 37 | 11111                             | 652/694             | Technology Hardware<br><i>(Student computers)</i>  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 38 | 11111                             | 653/695             | Software <i>(Students)</i>   | \$126,590.00        | \$0.00              | \$0.00              | \$126,590.00                    |
| 39 | 11111                             | 656/696             | Technology Hardware<br><i>(Teacher computers)</i>  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 40 | 11111                             | 657/697             | Software <i>(Staff)</i>  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 41 | 11111                             | 693/733             | Technology Equipment<br><i>(Smart boards, data projectors etc. for teacher workstations)</i>   | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 42 | 11119                             | 122                 | Service Personnel Supplemental Salaries  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 43 | 11119                             | 112                 | <b>Professional Personnel Supplemental Salaries</b><br><i>(Tutoring for homeless &amp; extended day/summer school )(specify amount for each)</i> | \$0.00              | \$89,199.68         | \$89,199.68         | \$178,399.36                    |
| 44 | 11119                             | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 45 | 11119                             | 212                 | Fixed Charges/Employee Benefits: Dental  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 46 | 11119                             | 213                 | Fixed Charges/Employee Benefits: Optical   | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 47 | 11119                             | 214                 | Fixed Charges/Employee Benefits: Income Protection   | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 48 | 11119                             | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions   | \$0.00              | \$7,787.01          | \$7,787.01          | \$15,574.02                     |
| 49 | 11119                             | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)  | \$0.00              | \$8,906.71          | \$8,906.71          | \$17,813.42                     |
| 50 | 11119                             | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 51 | 11119                             | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)  | \$0.00              | \$3,817.15          | \$3,817.15          | \$7,634.30                      |
| 52 | 11119                             | 251                 | Fixed Charges/Employee Benefits: Unemployment  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 53 | 11119                             | 261                 | Fixed Charges/Employee Benefits: Workers Compensation  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 54 | <b>Sub Total Instruction K-12</b> |                     |  | <b>\$490,590.00</b> | <b>\$461,088.55</b> | <b>\$461,088.55</b> | <b>\$1,412,767.10</b>           |

|    | A   | B   | C  | D              | E              | F              | G                                      |
|----|---|-----|--|----------------|----------------|----------------|--|
| 55 |   |     | <b>INSTRUCTION PRE-KINDERGARTEN</b>                              | <b>SY10-11</b> | <b>SY11-12</b> | <b>SY12-13</b> | <b>Total Budget for This Line Item</b> |
| 56 | 11121   | 111 | Professional Personnel <i>Regular Salaries - PreK</i>            | \$0.00         | \$0.00         | \$0.00         | \$0.00                                 |
| 57 |   |     | <b>Enter the number of FTE professionals ( )</b>                 |                |                |                |  |
| 58 | 11121   | 121 | Service Personnel <i>Regular Salaries - PreK</i>                 | \$0.00         | \$0.00         | \$0.00         | \$0.00                                 |
| 59 |   |     | <b>Enter the number of FTE paraprofessionals &amp; aides ( )</b> |                |                |                |  |
| 60 | 11121   | 131 | Professional Personnel <i>Substitutes Regular - PreK</i>         | \$0.00         | \$0.00         | \$0.00         | \$0.00                                 |
| 61 | 11121   | 141 | Service Personnel <i>Substitutes Regular</i>                     | \$0.00         | \$0.00         | \$0.00         | \$0.00                                 |
| 62 | 11121   | 211 | Fixed Charges/Employee Benefits: Health/Accident/Life            | \$0.00         | \$0.00         | \$0.00         | \$0.00                                 |
| 63 | 11121   | 212 | Fixed Charges/Employee Benefits: Dental                          | \$0.00         | \$0.00         | \$0.00         | \$0.00                                 |
| 64 | 11121   | 213 | Fixed Charges/Employee Benefits: Optical                         | \$0.00         | \$0.00         | \$0.00         | \$0.00                                 |
| 65 | 11121   | 214 | Fixed Charges/Employee Benefits: Income Protection               | \$0.00         | \$0.00         | \$0.00         | \$0.00                                 |
| 66 | 11121   | 218 | Fixed Charges/OPEB expense                                       | \$0.00         | \$0.00         | \$0.00         | \$0.00                                 |
| 67 | 11121   | 221 | Fixed Charges/Employee Benefits: Social Security Contributions   | \$0.00         | \$0.00         | \$0.00         | \$0.00                                 |
| 68 | 11121   | 231 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)        | \$0.00         | \$0.00         | \$0.00         | \$0.00                                 |
| 69 | 11121   | 232 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)  | \$0.00         | \$0.00         | \$0.00         | \$0.00                                 |
| 70 | 11121   | 233 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)  | \$0.00         | \$0.00         | \$0.00         | \$0.00                                 |
| 71 | 11121   | 251 | Fixed Charges/Employee Benefits: Unemployment                    | \$0.00         | \$0.00         | \$0.00         | \$0.00                                 |
| 72 | 11121   | 261 | Fixed Charges/Employee Benefits: Workers Compensation            | \$0.00         | \$0.00         | \$0.00         | \$0.00                                 |
| 73 | 11125   | 111 | <b>Professional Personnel Pre-K Coaches</b>                      | \$0.00         | \$0.00         | \$0.00         | \$0.00                                 |
| 74 | 11125   | 211 | Fixed Charges/Employee Benefits: Health/Accident/Life            | \$0.00         | \$0.00         | \$0.00         | \$0.00                                 |
| 75 | 11125   | 212 | Fixed Charges/Employee Benefits: Dental                          | \$0.00         | \$0.00         | \$0.00         | \$0.00                                 |
| 76 | 11125   | 213 | Fixed Charges/Employee Benefits: Optical                         | \$0.00         | \$0.00         | \$0.00         | \$0.00                                 |
| 77 | 11125   | 214 | Fixed Charges/Employee Benefits: Income Protection               | \$0.00         | \$0.00         | \$0.00         | \$0.00                                 |
| 78 | 11125   | 218 | Fixed Charges/OPEB expense                                       | \$0.00         | \$0.00         | \$0.00         | \$0.00                                 |
| 79 | 11125   | 221 | Fixed Charges/Employee Benefits: Social Security Contributions   | \$0.00         | \$0.00         | \$0.00         | \$0.00                                 |
| 80 | 11125   | 231 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)        | \$0.00         | \$0.00         | \$0.00         | \$0.00                                 |
| 81 | 11125   | 232 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)  | \$0.00         | \$0.00         | \$0.00         | \$0.00                                 |
| 82 | 11125   | 233 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)  | \$0.00         | \$0.00         | \$0.00         | \$0.00                                 |
| 83 | 11125   | 251 | Fixed Charges/Employee Benefits: Unemployment                    | \$0.00         | \$0.00         | \$0.00         | \$0.00                                 |
| 84 | 11125   | 261 | Fixed Charges/Employee Benefits: Workers Compensation            | \$0.00         | \$0.00         | \$0.00         | \$0.00                                 |
| 85 | 11121/11125                                   | 581 | Staff Travel/In County   | \$0.00         | \$0.00         | \$0.00         | \$0.00                                 |
| 86 | 11121/11125                                   | 582 | Staff Travel/Out of County                                       | \$0.00         | \$0.00         | \$0.00         | \$0.00                                 |
| 87 | 11121/11125                                   | 583 | Staff Travel/Out of State  | \$0.00         | \$0.00         | \$0.00         | \$0.00                                 |
| 88 | 11121/11125                                   | 611 | Supplies/General   | \$0.00         | \$0.00         | \$0.00         | \$0.00                                 |
| 89 | 11121/11125                                   |     |  | \$0.00         | \$0.00         | \$0.00         | \$0.00                                 |
| 90 | <b>Sub Total Instruction Pre-Kindergarten</b> |     |  | <b>\$0.00</b>  | <b>\$0.00</b>  | <b>\$0.00</b>  | <b>\$0.00</b>                          |

|     | A                             | B                   | C   | D             | E             | F             | G                               |
|-----|-------------------------------|---------------------|---|---------------|---------------|---------------|---------------------------------|
|     | 5 Digit Program Function Code | 3 Digit Object Code | Description   | SY10-11       | SY11-12       | SY12-13       | Total Budget for This Line Item |
| 91  |                               |                     |   |               |               |               |                                 |
| 92  |                               |                     | <b>SUPPORT SERVICES - ATTENDANCE AND SOCIAL SERVICES</b>        |               |               |               |                                 |
| 93  | 12110                         | 111                 | Professional Personnel <i>Regular Salaries</i>                  | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 94  |                               |                     | <b>Enter the number of FTE professionals ( )</b>                |               |               |               |                                 |
| 95  | 12110                         | 112                 | Professional Personnel <i>Supplemental Salaries</i>             | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 96  | 12110                         | 114                 | Professional Personnel <i>Stipends</i>                          | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 97  | 12110                         | 121                 | Service Personnel <i>Regular Salaries</i>                       | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 98  |                               |                     | <b>Enter the number of FTE service personnel ( )</b>            |               |               |               |                                 |
| 99  | 12110                         | 122                 | Service Personnel <i>Supplemental Salaries</i>                  | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 100 | 12110                         | 124                 | Service Personnel <i>Stipends</i>                               | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 101 | 12110                         | 131                 | Professional Personnel <i>Substitutes Regular</i>               | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 102 | 12110                         | 151                 | Temporary Part-time Professional Personnel                      | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 103 | 12110                         | 161                 | Temporary Part-time Service Personnel                           | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 104 | 12110                         | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life           | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 105 | 12110                         | 212                 | Fixed Charges/Employee Benefits: Dental                         | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 106 | 12110                         | 213                 | Fixed Charges/Employee Benefits: Optical                        | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 107 | 12110                         | 214                 | Fixed Charges/Employee Benefits: Income Protection              | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 108 | 12110                         | 218                 | Fixed Charges/OPEB expense                                      | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 109 | 12110                         | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions  | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 110 | 12110                         | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)       | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 111 | 12110                         | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II) | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 112 | 12110                         | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV) | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 113 | 12110                         | 251                 | Fixed Charges/Employee Benefits: Unemployment                   | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 114 | 12110                         | 261                 | Fixed Charges/Employee Benefits: Workers Compensation           | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 115 | 12110                         | 321                 | Professional Educator Services                                  | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 116 | 12110                         | 341                 | Other Professional Services                                     | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 117 | 12110                         | 581                 | Staff Travel/In County  | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 118 | 12110                         | 582                 | Staff Travel/Out of County                                      | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 119 | 12110                         | 583                 | Staff Travel/Out of State                                       | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 120 | 12110                         | 611                 | Supplies <b>(include supplies for homeless)</b>                 | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 121 | 12110                         |                     |   | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 122 |                               |                     | <b>Sub Total Attendance</b>                                     | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b>                   |

|     | A     | B   | C   | D             | E             | F             | G                               |
|-----|-------|-----|---|---------------|---------------|---------------|---------------------------------|
|     |       |     | SUPPORT SERVICE - GUIDANCE COUNSELING                               | SY10-11       | SY11-12       | SY12-13       | Total Budget for This Line Item |
| 123 |       |     |   |               |               |               |                                 |
| 124 | 12122 | 111 | Professional Personnel <i>Regular Salaries (Guidance Counselor)</i> | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 125 |       |     | Enter the number of FTE professionals ( )                           |               |               |               |                                 |
| 126 | 12122 | 112 | Professional Personnel <i>Supplemental Salaries</i>                 | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 127 | 12122 | 114 | Professional Personnel <i>Stipends</i>                              | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 128 | 12122 | 122 | Service Personnel <i>Supplemental Salaries</i>                      | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 129 | 12122 | 124 | Service Personnel <i>Stipends</i>                                   | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 130 | 12122 | 131 | Professional Personnel <i>Substitutes Regular</i>                   | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 131 | 12122 | 211 | Fixed Charges/Employee Benefits: Health/Accident/Life               | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 132 | 12122 | 212 | Fixed Charges/Employee Benefits: Dental                             | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 133 | 12122 | 213 | Fixed Charges/Employee Benefits: Optical                            | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 134 | 12122 | 214 | Fixed Charges/Employee Benefits: Income Protection                  | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 135 | 12122 | 218 | Fixed Charges/OPEB expense  | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 136 | 12122 | 221 | Fixed Charges/Employee Benefits: Social Security Contributions      | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 137 | 12122 | 231 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)           | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 138 | 12122 | 232 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)     | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 139 | 12122 | 233 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)     | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 140 | 12122 | 251 | Fixed Charges/Employee Benefits: Unemployment                       | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 141 | 12122 | 261 | Fixed Charges/Employee Benefits: Workers Compensation               | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 142 | 12122 | 341 | Other Professional Services   | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 143 | 12122 |     |   | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 144 |       |     | <b>Sub Total Guidance Counseling</b>                                | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b>                   |

|     | A     | B   | C   | D             | E             | F             | G                               |
|-----|-------|-----|---|---------------|---------------|---------------|---------------------------------|
|     |       |     | SUPPORT SERVICE - PSYCHOLOGY-GENERAL                            | SY10-11       | SY11-12       | SY12-13       | Total Budget for This Line Item |
| 145 |       |     |   |               |               |               |                                 |
| 146 | 12140 | 111 | Professional Personnel <i>Regular Salaries (Psychologist)</i>   | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 147 |       |     | Enter the number of FTE professionals ( )                       |               |               |               |                                 |
| 148 | 12140 | 112 | Professional Personnel <i>Supplemental Salaries</i>             | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 149 | 12140 | 114 | Professional Personnel <i>Stipends</i>                          | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 150 | 12140 | 122 | Service Personnel <i>Supplemental Salaries</i>                  | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 151 | 12140 | 124 | Service Personnel <i>Stipends</i>                               | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 152 | 12140 | 131 | Professional Personnel <i>Substitutes Regular</i>               | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 153 | 12140 | 211 | Fixed Charges/Employee Benefits: Health/Accident/Life           | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 154 | 12140 | 212 | Fixed Charges/Employee Benefits: Dental                         | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 155 | 12140 | 213 | Fixed Charges/Employee Benefits: Optical                        | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 156 | 12140 | 214 | Fixed Charges/Employee Benefits: Income Protection              | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 157 | 12140 | 218 | Fixed Charges/OPEB expense                                      | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 158 | 12140 | 221 | Fixed Charges/Employee Benefits: Social Security Contributions  | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 159 | 12140 | 231 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)       | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 160 | 12140 | 232 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II) | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 161 | 12140 | 233 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV) | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 162 | 12140 | 251 | Fixed Charges/Employee Benefits: Unemployments                  | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 163 | 12140 | 261 | Fixed Charges/Employee Benefits: Workers Compensation           | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 164 | 12140 | 341 | Other Professional Services                                     | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 165 | 12140 |     |   | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 166 | 12140 |     |   | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 167 | 12140 |     |   | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 168 |       |     | <b>Sub Total Psychology</b>                                     | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b>                   |

Lincoln County SIG Budget FY 12 Revised August 2011

|     | A                                   | B                   | C   | D                  | E                  | F                  | G                               |
|-----|-------------------------------------|---------------------|---|--------------------|--------------------|--------------------|---------------------------------|
|     | 5 Digit Program Function Code       | 3 Digit Object Code | Description   | SY10-11            | SY11-12            | SY12-13            | Total Budget for This Line Item |
| 169 |                                     |                     |   |                    |                    |                    |                                 |
| 170 |                                     |                     | <b>SUPPORT SERVICE - PARENT INVOLVEMENT</b>   |                    |                    |                    |                                 |
| 171 | 12170                               | 111                 | Professional Personnel <i>Regular Salaries</i>  | \$0.00             | \$0.00             | \$0.00             | \$0.00                          |
| 172 |                                     |                     | Enter the number of FTE professionals ( )   |                    |                    |                    |                                 |
| 173 | 12170                               | 112                 | Professional Personnel <i>Supplemental Salaries</i>   | \$0.00             | \$0.00             | \$0.00             | \$0.00                          |
| 174 | 12170                               | 114                 | Professional Personnel <i>Stipends</i>  | \$0.00             | \$0.00             | \$0.00             | \$0.00                          |
| 175 | 12170                               | 121                 | Service Personnel <i>Regular Salaries</i>   | \$0.00             | \$0.00             | \$0.00             | \$0.00                          |
| 176 |                                     |                     | Enter the number of FTE service personnel ( )   |                    |                    |                    |                                 |
| 177 | 12170                               | 122                 | Service Personnel <i>Supplemental Salaries</i>  | \$0.00             | \$0.00             | \$0.00             | \$0.00                          |
| 178 | 12170                               | 124                 | Service Personnel <i>Stipends</i>   | \$0.00             | \$0.00             | \$0.00             | \$0.00                          |
| 179 | 12170                               | 131                 | Professional Personnel <i>Substitutes Regular</i>   | \$0.00             | \$0.00             | \$0.00             | \$0.00                          |
| 180 | 12170                               | 151                 | Temporary Part Time Professional Personnel Salaries<br><i>(Parent Coordinators with College Degree)</i> | \$0.00             | \$0.00             | \$0.00             | \$0.00                          |
| 181 | 12170                               | 161                 | Temporary Part Time Service Salaries<br><i>(Parent Coordinators with HS Education)</i>                  | \$7,200.00         | \$7,200.00         | \$7,200.00         | \$21,600.00                     |
| 182 | 12170                               | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life   | \$276.00           | \$276.00           | \$276.00           | \$828.00                        |
| 183 | 12170                               | 212                 | Fixed Charges/Employee Benefits: Dental   | \$0.00             | \$0.00             | \$0.00             | \$0.00                          |
| 184 | 12170                               | 213                 | Fixed Charges/Employee Benefits: Optical  | \$0.00             | \$0.00             | \$0.00             | \$0.00                          |
| 185 | 12170                               | 214                 | Fixed Charges/Employee Benefits: Income Protection  | \$0.00             | \$0.00             | \$0.00             | \$0.00                          |
| 186 | 12170                               | 218                 | Fixed Charges/OPEB expense  | \$194.00           | \$194.00           | \$194.00           | \$582.00                        |
| 187 | 12170                               | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions  | \$775.20           | \$775.20           | \$775.20           | \$2,325.60                      |
| 188 | 12170                               | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)   | \$0.00             | \$0.00             | \$0.00             | \$0.00                          |
| 189 | 12170                               | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)   | \$0.00             | \$0.00             | \$0.00             | \$0.00                          |
| 190 | 12170                               | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)   | \$154.00           | \$154.00           | \$154.00           | \$462.00                        |
| 191 | 12170                               | 251                 | Fixed Charges/Employee Benefits: Unemployment   | \$0.00             | \$0.00             | \$0.00             | \$0.00                          |
| 192 | 12170                               | 261                 | Fixed Charges/Employee Benefits: Workers Compensation   | \$85.80            | \$85.80            | \$85.80            | \$257.40                        |
| 193 | 12170                               | 321                 | Purchased Professional Educator Services  | \$0.00             | \$0.00             | \$0.00             | \$0.00                          |
| 194 | 12170                               | 341                 | Other Professional Services   | \$0.00             | \$0.00             | \$0.00             | \$0.00                          |
| 195 | 12170                               | 441                 | Rentals Land & Building Space   | \$0.00             | \$0.00             | \$0.00             | \$0.00                          |
| 196 | 12170                               | 514                 | Payment in Lieu of Transportation   | \$0.00             | \$0.00             | \$0.00             | \$0.00                          |
| 197 | 12170                               | 531                 | Postage   | \$0.00             | \$0.00             | \$0.00             | \$0.00                          |
| 198 | 12170                               | 551                 | Printing/Binding  | \$0.00             | \$0.00             | \$0.00             | \$0.00                          |
| 199 | 12170                               | 571                 | Contracted Food Service   | \$0.00             | \$0.00             | \$0.00             | \$0.00                          |
| 200 | 12170                               | 581                 | Staff Travel/In County  | \$0.00             | \$0.00             | \$0.00             | \$0.00                          |
| 201 | 12170                               | 582                 | Staff Travel/Out of County  | \$0.00             | \$0.00             | \$0.00             | \$0.00                          |
| 202 | 12170                               | 583                 | Staff Travel/Out of State   | \$0.00             | \$0.00             | \$0.00             | \$0.00                          |
| 203 | 12170                               | 611                 | Supplies/General  | \$1,315.00         | \$1,315.00         | \$1,315.00         | \$3,945.00                      |
| 204 | 12170                               | 643                 | Supplemental Books  | \$0.00             | \$0.00             | \$0.00             | \$0.00                          |
| 205 | 12170                               | 645                 | Movies, Filmstrips, and Videos  | \$0.00             | \$0.00             | \$0.00             | \$0.00                          |
| 206 | 12170                               | 647                 | Periodicals   | \$0.00             | \$0.00             | \$0.00             | \$0.00                          |
| 207 | 12170                               | 651/652/653         | Technology Supplies   | \$0.00             | \$0.00             | \$0.00             | \$0.00                          |
| 208 | 12170                               | 693                 | Equipment/Furniture & Fixtures  | \$0.00             | \$0.00             | \$0.00             | \$0.00                          |
| 209 | 12170                               |                     |   | \$0.00             | \$0.00             | \$0.00             |                                 |
| 210 | <b>Sub Total Parent Involvement</b> |                     |   | <b>\$10,000.00</b> | <b>\$10,000.00</b> | <b>\$10,000.00</b> | <b>\$30,000.00</b>              |

|     | A                             | B                   | C  | D                   | E                   | F                   | G                               |
|-----|-------------------------------|---------------------|--|---------------------|---------------------|---------------------|---------------------------------|
|     | Lincoln                       | County              | Budget FY 12 Revised August 2011   |                     |                     |                     |                                 |
|     | 5 Digit Program Function Code | 3 Digit Object Code | Description  | SY10-11             | SY11-12             | SY12-13             | Total Budget for This Line Item |
| 211 |                               |                     |  |                     |                     |                     |                                 |
| 212 |                               |                     | <b>PROFESSIONAL DEVELOPMENT</b>  |                     |                     |                     |                                 |
| 213 | 11115/12213                   | 111                 | Professional Personnel <i>Regular Salaries (Academic/assessment coaches; demonstration teachers; technology integration specialists)</i> | \$46,908.00         | \$46,908.00         | \$46,908.00         | \$140,724.00                    |
| 214 | 12213                         | 112                 | Professional Personnel <i>Supplemental Salaries</i>  | \$94,989.93         | \$0.00              | \$0.00              | \$94,989.93                     |
| 215 | 12213                         | 114                 | Professional Personnel <i>Stipends</i>   | \$29,996.82         | \$158,788.20        | \$158,788.20        | \$347,573.22                    |
| 216 | 12213                         | 136                 | Professional Personnel <i>Substitute Cost</i>  | \$12,420.00         | \$12,420.00         | \$12,420.00         | \$37,260.00                     |
| 217 | 12213                         | 146                 | Service Personnel <i>Substitute Cost</i>   | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 218 | 11115/12213                   | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life  | \$3,900.00          | \$3,900.00          | \$3,900.00          | \$11,700.00                     |
| 219 | 11115/12213                   | 212                 | Fixed Charges/Employee Benefits: Dental  | \$980.00            | \$980.00            | \$980.00            | \$2,940.00                      |
| 220 | 11115/12213                   | 213                 | Fixed Charges/Employee Benefits: Optical   | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 221 | 11115/12213                   | 214                 | Fixed Charges/Employee Benefits: Income Protection   | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 222 | 11115/12213                   | 218                 | Fixed Charges/OPEB expense   | \$1,932.00          | \$1,932.00          | \$1,932.00          | \$5,796.00                      |
| 223 | 11115/12213                   | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions   | \$12,476.34         | \$12,476.34         | \$12,476.34         | \$37,429.02                     |
| 224 | 11115/12213                   | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)  | \$10,861.84         | \$10,861.84         | \$10,861.84         | \$32,585.52                     |
| 225 | 11115/12213                   | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 226 | 11115/12213                   | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)  | \$7,675.07          | \$7,675.07          | \$7,675.07          | \$23,025.21                     |
| 227 | 11115/12213                   | 251                 | Fixed Charges/Employee Benefits: Unemployment  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 228 | 11115/12213                   | 261                 | Fixed Charges/Employee Benefits: Workers Compensation  | \$280.00            | \$280.00            | \$280.00            | \$840.00                        |
| 229 | 12213                         | 241                 | Tuition Reimbursement (Based On County Policy)   | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 230 | 12213                         | 321                 | Purchased Professional Educator Services   | \$0.00              | \$59,519.00         | \$59,519.00         | \$119,038.00                    |
| 231 | 12213                         | 331                 | Employee Training & Development Services ( <i>Registration fees for conferences</i> )  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 232 | 12213                         | 341                 | Other Professional Services  | \$10,000.00         | \$10,000.00         | \$10,000.00         | \$30,000.00                     |
| 233 | 12213                         | 441                 | Rentals Land & Building Space  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 234 | 12213                         | 531                 | Postage  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 235 | 12213                         | 551                 | Printing/Binding   | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 236 | 12213                         | 581                 | Staff Travel/In County   | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 237 | 12213                         | 582                 | Staff Travel/Out of County   | \$7,500.00          | \$36,955.00         | \$36,955.00         | \$81,410.00                     |
| 238 | 12213                         | 583                 | Staff Travel/Out of State  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 239 | 12213                         | 611                 | Supplies/General   | \$26,000.00         | \$0.00              | \$0.00              | \$26,000.00                     |
| 240 | 12213                         | 642                 | Books  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 241 | 12213                         | 645                 | Movies, filmstrips, and videos   | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 242 | 12213                         | 647                 | Periodicals  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 243 | 12213                         | 651                 | Technology Supplies  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 244 | 12213                         | 652                 | Technology Hardware  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 245 | 12213                         | 656/696             | Technology Hardware (Teacher Computers)  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 246 | 12213                         | 657/697             | Software (Staff)   | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 247 | 12213                         | 693/733             | Equipment/Furniture & Fixtures   | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 248 | 12213                         | 735                 | Technology Software (\$5000 or more)   | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 249 | 12213                         | 819                 | Other Fees & Dues  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 250 | 12574                         | 123                 | Service Overtime for PD  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 251 | 12574                         | 141                 | Service Substitute for PD  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 252 | 12574                         | 221                 | Social Security  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 253 | 12574                         | 231                 | Retirement   | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 254 | 12574                         | 261                 | Worker's Compensation  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 255 | Total                         |                     | <b>Sub Total Professional Development</b>  | <b>\$265,920.00</b> | <b>\$362,695.45</b> | <b>\$362,695.45</b> | <b>\$991,310.90</b>             |

|     | A                             | B                   | C   | D             | E             | F             | G                               |
|-----|-------------------------------|---------------------|---|---------------|---------------|---------------|---------------------------------|
|     | 5 Digit Program Function Code | 3 Digit Object Code | Description   | SY10-11       | SY11-12       | SY12-13       | Total Budget for This Line Item |
| 256 |                               |                     |   |               |               |               |                                 |
| 257 |                               |                     | <b>SUPPORT SERVICE-ADMINISTRATION - SCHOOL LEVEL</b>  |               |               |               |                                 |
| 258 | 12211                         | 111                 | Professional Personnel<br><i>(Additional administrator for curriculum/school improvement)</i> | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 259 | 12211                         | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life   | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 260 | 12211                         | 121                 | Fixed Charges /Employee Benefits: Dental  | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 261 | 12211                         | 213                 | Fixed Charges /Employee Benefits: Optical   | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 262 | 12211                         | 214                 | Fixed Charges/Employee Benefits: Income Protection  | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 263 | 12211                         | 218                 | Fixed Charges/OPEB expense  | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 264 | 12211                         | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions                                | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 265 | 12211                         | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)                                     | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 266 | 12211                         | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)                               | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 267 | 12211                         | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)                               | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 268 | 12211                         | 251                 | Fixed Charges/Employee Benefits: Unemployment   | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 269 | 12211                         | 261                 | Fixed Charges/Employee Benefits: Workers Compensation   | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 270 | 12211                         |                     |   | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 271 |                               |                     | <b>Sub Total Support Service-School Administration</b>  | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b>                   |
| 272 |                               |                     | <b>SUPPORT SERVICE - MAINTENANCE OF BUILDINGS</b>   |               |               |               |                                 |
| 273 | 12621                         | 122                 | Service Personnel Regular Salaries <i>(i.e. custodians for summer school)</i>                 | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 274 | 12621                         | 141                 | Service Personnel Substitutes Regular   | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 275 | 12621                         | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life   | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 276 | 12621                         | 212                 | Fixed Charges /Employee Benefits: Dental  | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 277 | 12621                         | 213                 | Fixed Charges /Employee Benefits: Optical   | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 278 | 12621                         | 214                 | Fixed Charges/Employee Benefits: Income Protection  | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 279 | 12621                         | 218                 | Fixed Charges/OPEB expense  | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 280 | 12621                         | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions                                | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 281 | 12621                         | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)                                     | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 282 | 12621                         | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)                               | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 283 | 12621                         | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)                               | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 284 | 12621                         | 251                 | Fixed Charges/Employee Benefits: Unemployment   | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 285 | 12621                         | 261                 | Fixed Charges/Employee Benefits: Workers Compensation   | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 286 | 12621                         |                     |   | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 287 |                               |                     | <b>Sub Total Support Service - Maintenance of Buildings</b>                                   | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b>                   |

|     | A                             | B                   | C   | D             | E             | F             | G                               |
|-----|-------------------------------|---------------------|---|---------------|---------------|---------------|---------------------------------|
|     | 5 Digit Program Function Code | 3 Digit Object Code | SUPPORT SERVICE - TRANSPORTATION                                  | SY10-11       | SY11-12       | SY12-13       | Total Budget for This Line Item |
| 288 |                               |                     |   |               |               |               |                                 |
| 289 | 12711                         | 122                 | Service Personnel Supplemental Salaries (Bus Drivers for SC)      | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 290 | 12711                         | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life             | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 291 | 12711                         | 212                 | Fixed Charges /Employee Benefits: Dental                          | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 292 | 12711                         | 213                 | Fixed Charges /Employee Benefits: Optical                         | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 293 | 12711                         | 214                 | Fixed Charges/Employee Benefits: Income Protection                | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 294 | 12711                         | 218                 | Fixed Charges/OPEB expense  | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 295 | 12711                         | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions    | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 296 | 12711                         | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)         | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 297 | 12711                         | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)   | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 298 | 12711                         | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)   | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 299 | 12711                         | 251                 | Fixed Charges/Employee Benefits: Unemployment                     | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 300 | 12711                         | 261                 | Fixed Charges/Employee Benefits: Workers Compensation             | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 301 | 12711                         | 442                 | Rental Equipment & Vehicles                                       | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 302 | 12711                         | 514                 | Payment in Lieu of Transportation                                 | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 303 | 12711                         | 515                 | Public Carriers Payments  | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 304 | 12711                         | 661                 | Fuel  | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 305 | 12711                         |                     |   | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 306 |                               |                     | <b>Sub Total Support Service-Transportation</b>                   | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b>                   |
| 307 |                               |                     | <b>SUPPORT SERVICE - FOOD SERVICE OPERATIONS</b>                  |               |               |               |                                 |
| 308 | 13121                         | 122                 | Service Personnel Supplemental Salaries (Cooks for summer school) | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 309 | 13121                         | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life             | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 310 | 13121                         | 212                 | Fixed Charges /Employee Benefits: Dental                          | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 311 | 13121                         | 213                 | Fixed Charges /Employee Benefits: Optical                         | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 312 | 13121                         | 214                 | Fixed Charges/Employee Benefits: Income Protection                | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 313 | 13121                         | 218                 | Fixed Charges/OPEB expense  | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 314 | 13121                         | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions    | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 315 | 13121                         | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)         | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 316 | 13121                         | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)   | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 317 | 13121                         | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)   | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 318 | 13121                         | 251                 | Fixed Charges/Employee Benefits: Unemployment                     | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 319 | 13121                         | 261                 | Fixed Charges/Employee Benefits: Workers Compensation             | \$0.00        | \$0.00        | \$0.00        | \$0.00                          |
| 320 |                               |                     | <b>Sub Total Support Service-Food Service</b>                     | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b>                   |

Lincoln County SIG Budget FY 12 Revised August 2011

|     | A                             | B                   | C  | D                   | E                   | F                   | G                               |
|-----|-------------------------------|---------------------|--|---------------------|---------------------|---------------------|---------------------------------|
|     | 5 Digit Program Function Code | 3 Digit Object Code | Description  | SY10-11             | SY11-12             | SY12-13             | Total Budget for This Line Item |
| 321 |                               |                     |  |                     |                     |                     |                                 |
| 322 |                               |                     | <b>ADMINISTRATION - LEA LEVEL</b>  |                     |                     |                     |                                 |
| 323 | 12211                         | 111                 | Professional Personnel Regular<br><i>(Salaries for LEA directors/coordinators)</i> | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 324 | 12211                         | 112                 | Professional Personnel <i>Supplemental Administrative Salaries (specify)</i>       | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 325 | 12211                         | 121                 | Service Personnel <i>Regular Salaries (i.e. secretarial)</i>                       | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 326 | 12211                         | 122                 | Service Personnel <i>Supplemental Salaries (specify)</i>                           | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 327 | 12212                         | 123                 | Service Personnel <i>Overtime</i>  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 328 | 12211                         | 151                 | Temporary/Part-time Professional Personnel   | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 329 | 12211                         | 161                 | Temporary/Part-time Service Personnel  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 330 | 12211                         | 211                 | Fixed Charges/Employee Benefits: Health/Accident Life                              | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 331 | 12211                         | 212                 | Fixed Charges/Employee Benefits: Dental  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 332 | 12211                         | 213                 | Fixed Charges/Employee Benefits: Optical   | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 333 | 12211                         | 214                 | Fixed Charges/Employee Benefits: Income Protection                                 | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 334 | 12211                         | 218                 | Fixed Charges/OPEB expense   | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 335 | 12211                         | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions                     | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 336 | 12211                         | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)                          | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 337 | 12211                         | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)                    | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 338 | 12211                         | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)                    | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 339 | 12211                         | 251                 | Fixed Charges/Employee Benefits: Unemployment                                      | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 340 | 12211                         | 261                 | Fixed Charges/Employee Benefits: Workers Compensation                              | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 341 | 12211                         | 341                 | Other Professional Services  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 342 | 12211                         | 351                 | Data Processing and Coding Services  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 343 | 12211                         | 431                 | Repair/Maintenance: Non-Technology Related   | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 344 | 12211                         | 432                 | Repair/Maintenance: Technology Related   | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 345 | 12211                         | 441                 | Rentals: Land & Building Space   | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 346 | 12211                         | 442                 | Rentals: Equipment   | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 347 | 12211                         | 531                 | Postage  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 348 | 12211                         | 551                 | Printing/Binding   | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 349 | 12211                         | 581                 | Staff Travel, In County  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 350 | 12211                         | 582                 | Staff Travel, Out of County  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 351 | 12211                         | 583                 | Staff Travel, Out of State   | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 352 | 12211                         | 611                 | Supplies General   | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 353 | 12211                         | 651                 | Technology Supplies  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 354 | 12211                         | 656/696             | Technology Hardware Supplies   | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 355 | 12211                         | 657/697             | Technology Software  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 356 | 12211                         | 693                 | Equipment/Furniture & Fixtures   | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 357 | 12211                         | 734                 | Technology Related Hardware (\$5000 or more)                                       | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 358 | 12211                         | 735                 | Software (\$5000 or more)  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 359 | 12211                         | 819                 | Other Fees & Dues  | \$0.00              | \$0.00              | \$0.00              | \$0.00                          |
| 360 |                               |                     | <b>Sub Total Administration</b>  | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>                   |
| 361 |                               |                     | <b>INTERFUND TRANSFERS</b>   |                     |                     |                     |                                 |
| 362 | 71711                         | 911                 | Indirect Cost  | \$0.00              | \$6,216.00          | \$6,216.00          | \$12,432.00                     |
| 363 |                               |                     | <b>TOTAL 1003(g) BUDGET</b>  | <b>\$766,510.00</b> | <b>\$840,000.00</b> | <b>\$840,000.00</b> | <b>\$2,446,510.00</b>           |

|    | A  | B                          | C   | D              | E              | F              | G                                      |
|----|--|----------------------------|---|----------------|----------------|----------------|--|
| 1  | <b>LINCOLN COUNTY BUDGET FOR LEA TITLE I 1003(g) SIG</b> |                            |   |                |                |                |  |
| 2  | <b>5 Digit Program Function Code</b>                     | <b>3 Digit Object Code</b> | <b>Description</b>  | <b>SY10-11</b> | <b>SY11-12</b> | <b>SY12-13</b> | <b>Total Budget for This Line Item</b> |
| 3  |  |                            | <b>INSTRUCTION K-12</b>   |                |                |                |  |
| 4  | 11111  | 111                        | Professional Personnel<br><i>(salaries for Title I teachers and interventionists)</i> |                |                |                | \$0.00                                 |
| 5  |  |                            | Enter the number of FTE professionals ( )   |                |                |                |  |
| 6  | 11111  | 112                        | Professional Supplemental Salaries  |                |                |                | \$0.00                                 |
| 7  | 11111  | 121                        | Service Personnel <i>Regular</i>  |                |                |                | \$0.00                                 |
| 8  |  |                            | Enter the number of FTE paraprofessionals and aides ( )                               |                |                |                |  |
| 9  | 11111  | 131                        | Professional Personnel <i>Substitutes Regular</i>                                     |                |                |                | \$0.00                                 |
| 10 | 11111  | 141                        | Service Personnel <i>Substitutes Regular</i>  |                |                |                | \$0.00                                 |
| 11 | 11111  | 151                        | Temporary Part-time Professional Staff  |                |                |                | \$0.00                                 |
| 12 | 11111  | 211                        | Fixed Charges/Employee Benefits: Health/Accident/Life                                 |                |                |                | \$0.00                                 |
| 13 | 11111  | 212                        | Fixed Charges/Employee Benefits: Dental   |                |                |                | \$0.00                                 |
| 14 | 11111  | 213                        | Fixed Charges/Employee Benefits: Optical  |                |                |                | \$0.00                                 |
| 15 | 11111  | 214                        | Fixed Charges/Employee Benefits: Income Protection                                    |                |                |                | \$0.00                                 |
| 16 | 11111  | 218                        | Fixed Charges/OPEB expense  |                |                |                | \$0.00                                 |
| 17 | 11111  | 221                        | Fixed Charges/Employee Benefits: Social Security Contributions                        |                |                |                | \$0.00                                 |
| 18 | 11111  | 231                        | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)                             |                |                |                | \$0.00                                 |
| 19 | 11111  | 232                        | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)                       |                |                |                | \$0.00                                 |
| 20 | 11111  | 233                        | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)                       |                |                |                | \$0.00                                 |
| 21 | 11111  | 251                        | Fixed Charges/Employee Benefits: Unemployment   |                |                |                | \$0.00                                 |
| 22 | 11111  | 261                        | Fixed Charges/Employee Benefits: Workers Compensation                                 |                |                |                | \$0.00                                 |
| 23 | 11111  | 321                        | Purchased Professional Educator Services Instruction <i>(SES for sch. imp)</i>        |                |                |                | \$0.00                                 |
| 24 | 11111  | 431                        | Repair /Maintenance Services: Non-Technology Related                                  |                |                |                | \$0.00                                 |
| 25 | 11111  | 432                        | Repair/Maintenance Services: Technology Related                                       |                |                |                | \$0.00                                 |
| 26 | 11111  | 533                        | Data Communication Services <i>(additional Internet drops)</i>                        |                |                |                | \$0.00                                 |
| 27 | 11111  | 551                        | Printing/Binding  |                |                |                | \$0.00                                 |
| 28 | 11111  | 581                        | Staff Travel/In County  |                |                |                | \$0.00                                 |
| 29 | 11111  | 582                        | Staff Travel/Out of County  |                |                |                | \$0.00                                 |
| 30 | 11111  | 611                        | Supplies/General  |                |                |                | \$0.00                                 |
| 31 | 11111  | 643                        | Supplemental Books  |                |                |                | \$0.00                                 |
| 32 | 11111  | 645                        | Movies, Videos  |                |                |                | \$0.00                                 |
| 33 | 11111  | 646                        | Newspapers  |                |                |                | \$0.00                                 |
| 34 | 11111  | 647                        | Periodicals   |                |                |                | \$0.00                                 |
| 35 | 11111  | 651                        | Technology Supplies (e.g., flash drives; parallel cables; ink cartridges)             |                |                |                | \$0.00                                 |

|    | A                                 | B                   | C  | D             | E             | F             | G                               |
|----|-----------------------------------|---------------------|--|---------------|---------------|---------------|---------------------------------|
|    | 5 Digit Program Function Code     | 3 Digit Object Code | Description  | SY10-11       | SY11-12       | SY12-13       | Total Budget for This Line Item |
| 36 | 11111                             | 652/694             | Technology Hardware<br><i>(Student computers)</i>  |               |               |               | \$0.00                          |
| 37 | 11111                             | 653/695             | Software <i>(Students)</i>   |               |               |               | \$0.00                          |
| 38 | 11111                             | 656/696             | Technology Hardware<br><i>(Teacher computers)</i>  |               |               |               | \$0.00                          |
| 39 | 11111                             | 657/697             | Software <i>(Staff)</i>  |               |               |               | \$0.00                          |
| 40 | 11111                             | 693/733             | Technology Equipment<br><i>(Smart boards, data projectors etc. for teacher workstations)</i>   |               |               |               | \$0.00                          |
| 41 | 11111                             |                     |  |               |               |               | \$0.00                          |
| 42 | 11119                             | 112                 | <b>Professional Personnel Supplemental Salaries</b><br><i>(tutoring for homeless &amp; extended day/summer school )(specify amount for each)</i> |               |               |               | \$0.00                          |
| 43 | 11119                             | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life  |               |               |               | \$0.00                          |
| 44 | 11119                             | 212                 | Fixed Charges/Employee Benefits: Dental  |               |               |               | \$0.00                          |
| 45 | 11119                             | 213                 | Fixed Charges/Employee Benefits: Optical   |               |               |               | \$0.00                          |
| 46 | 11119                             | 214                 | Fixed Charges/Employee Benefits: Income Protection   |               |               |               | \$0.00                          |
| 47 | 11119                             | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions   |               |               |               | \$0.00                          |
| 48 | 11119                             | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)  |               |               |               | \$0.00                          |
| 49 | 11119                             | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)  |               |               |               | \$0.00                          |
| 50 | 11119                             | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)  |               |               |               | \$0.00                          |
| 51 | 11119                             | 251                 | Fixed Charges/Employee Benefits: Unemployment  |               |               |               | \$0.00                          |
| 52 | 11119                             | 261                 | Fixed Charges/Employee Benefits: Workers Compensation  |               |               |               | \$0.00                          |
| 53 | <b>Sub Total Instruction K-12</b> |                     |  | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b>                   |

|    | A   | B   | C  | D              | E              | F              | G                                      |
|----|---|-----|--|----------------|----------------|----------------|--|
| 55 |   |     | <b>INSTRUCTION PRE-KINDERGARTEN</b>                              | <b>SY10-11</b> | <b>SY11-12</b> | <b>SY12-13</b> | <b>Total Budget for This Line Item</b> |
| 56 | 11121   | 111 | Professional Personnel <i>Regular Salaries - PreK</i>            |                |                |                | \$0.00                                 |
| 57 |   |     | <b>Enter the number of FTE professionals ( )</b>                 |                |                |                |  |
| 58 | 11121   | 121 | Service Personnel <i>Regular Salaries - PreK</i>                 |                |                |                | \$0.00                                 |
| 59 |   |     | <b>Enter the number of FTE paraprofessionals &amp; aides ( )</b> |                |                |                |  |
| 60 | 11121   | 131 | Professional Personnel <i>Substitutes Regular - PreK</i>         |                |                |                | \$0.00                                 |
| 61 | 11121   | 141 | Service Personnel <i>Substitutes Regular</i>                     |                |                |                | \$0.00                                 |
| 62 | 11121   | 211 | Fixed Charges/Employee Benefits: Health/Accident/Life            |                |                |                | \$0.00                                 |
| 63 | 11121   | 212 | Fixed Charges/Employee Benefits: Dental                          |                |                |                | \$0.00                                 |
| 64 | 11121   | 213 | Fixed Charges/Employee Benefits: Optical                         |                |                |                | \$0.00                                 |
| 65 | 11121   | 214 | Fixed Charges/Employee Benefits: Income Protection               |                |                |                | \$0.00                                 |
| 66 | 11121   | 218 | Fixed Charges/OPEB expense                                       |                |                |                | \$0.00                                 |
| 67 | 11121   | 221 | Fixed Charges/Employee Benefits: Social Security Contributions   |                |                |                | \$0.00                                 |
| 68 | 11121   | 231 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)        |                |                |                | \$0.00                                 |
| 69 | 11121   | 232 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)  |                |                |                | \$0.00                                 |
| 70 | 11121   | 233 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)  |                |                |                | \$0.00                                 |
| 71 | 11121   | 251 | Fixed Charges/Employee Benefits: Unemployment                    |                |                |                | \$0.00                                 |
| 72 | 11121   | 261 | Fixed Charges/Employee Benefits: Workers Compensation            |                |                |                | \$0.00                                 |
| 73 | 11125   | 111 | <b>Professional Personnel Pre-K Coaches</b>                      |                |                |                | \$0.00                                 |
| 74 | 11125   | 211 | Fixed Charges/Employee Benefits: Health/Accident/Life            |                |                |                | \$0.00                                 |
| 75 | 11125   | 212 | Fixed Charges/Employee Benefits: Dental                          |                |                |                | \$0.00                                 |
| 76 | 11125   | 213 | Fixed Charges/Employee Benefits: Optical                         |                |                |                | \$0.00                                 |
| 77 | 11125   | 214 | Fixed Charges/Employee Benefits: Income Protection               |                |                |                | \$0.00                                 |
| 78 | 11125   | 218 | Fixed Charges/OPEB expense                                       |                |                |                | \$0.00                                 |
| 79 | 11125   | 221 | Fixed Charges/Employee Benefits: Social Security Contributions   |                |                |                | \$0.00                                 |
| 80 | 11125   | 231 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)        |                |                |                | \$0.00                                 |
| 81 | 11125   | 232 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)  |                |                |                | \$0.00                                 |
| 82 | 11125   | 233 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)  |                |                |                | \$0.00                                 |
| 83 | 11125   | 251 | Fixed Charges/Employee Benefits: Unemployment                    |                |                |                | \$0.00                                 |
| 84 | 11125   | 261 | Fixed Charges/Employee Benefits: Workers Compensation            |                |                |                | \$0.00                                 |
| 85 | 11121/11125                                   | 581 | Staff Travel/In County   |                |                |                | \$0.00                                 |
| 86 | 11121/11125                                   | 582 | Staff Travel/Out of County                                       |                |                |                | \$0.00                                 |
| 87 | 11121/11125                                   | 583 | Staff Travel/Out of State  |                |                |                | \$0.00                                 |
| 88 | 11121/11125                                   | 611 | Supplies/General   |                |                |                | \$0.00                                 |
| 89 | 11121/11125                                   |     |  |                |                |                | \$0.00                                 |
| 90 | <b>Sub Total Instruction Pre-Kindergarten</b> |     |  | <b>\$0.00</b>  | <b>\$0.00</b>  | <b>\$0.00</b>  | <b>\$0.00</b>                          |

|     | A                             | B                   | C   | D             | E             | F             | G                               |
|-----|-------------------------------|---------------------|---|---------------|---------------|---------------|---------------------------------|
|     | 5 Digit Program Function Code | 3 Digit Object Code | Description   | SY10-11       | SY11-12       | SY12-13       | Total Budget for This Line Item |
| 91  |                               |                     |   |               |               |               |                                 |
| 92  |                               |                     | <b>SUPPORT SERVICES - ATTENDANCE AND SOCIAL SERVICES</b>        |               |               |               |                                 |
| 93  | 12110                         | 111                 | Professional Personnel <i>Regular Salaries</i>                  |               |               |               | \$0.00                          |
| 94  |                               |                     | <b>Enter the number of FTE professionals ( )</b>                |               |               |               |                                 |
| 95  | 12110                         | 112                 | Professional Personnel <i>Supplemental Salaries</i>             |               |               |               | \$0.00                          |
| 96  | 12110                         | 114                 | Professional Personnel <i>Stipends</i>                          |               |               |               | \$0.00                          |
| 97  | 12110                         | 121                 | Service Personnel <i>Regular Salaries</i>                       |               |               |               | \$0.00                          |
| 98  |                               |                     | <b>Enter the number of FTE service personnel ( )</b>            |               |               |               |                                 |
| 99  | 12110                         | 122                 | Service Personnel <i>Supplemental Salaries</i>                  |               |               |               | \$0.00                          |
| 100 | 12110                         | 124                 | Service Personnel <i>Stipends</i>                               |               |               |               | \$0.00                          |
| 101 | 12110                         | 131                 | Professional Personnel <i>Substitutes Regular</i>               |               |               |               | \$0.00                          |
| 102 | 12110                         | 151                 | Temporary Part-time Professional Staff                          |               |               |               | \$0.00                          |
| 103 | 12110                         | 161                 | Temporary Part-time Service Personnel                           |               |               |               | \$0.00                          |
| 104 | 12110                         | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life           |               |               |               | \$0.00                          |
| 105 | 12110                         | 212                 | Fixed Charges/Employee Benefits: Dental                         |               |               |               | \$0.00                          |
| 106 | 12110                         | 213                 | Fixed Charges/Employee Benefits: Optical                        |               |               |               | \$0.00                          |
| 107 | 12110                         | 214                 | Fixed Charges/Employee Benefits: Income Protection              |               |               |               | \$0.00                          |
| 108 | 12110                         | 218                 | Fixed Charges/OPEB expense                                      |               |               |               | \$0.00                          |
| 109 | 12110                         | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions  |               |               |               | \$0.00                          |
| 110 | 12110                         | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)       |               |               |               | \$0.00                          |
| 111 | 12110                         | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II) |               |               |               | \$0.00                          |
| 112 | 12110                         | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV) |               |               |               | \$0.00                          |
| 113 | 12110                         | 251                 | Fixed Charges/Employee Benefits: Unemployment                   |               |               |               | \$0.00                          |
| 114 | 12110                         | 261                 | Fixed Charges/Employee Benefits: Workers Compensation           |               |               |               | \$0.00                          |
| 115 | 12110                         | 321                 | Professional Educator Services                                  |               |               |               | \$0.00                          |
| 116 | 12110                         | 341                 | Other Professional Services                                     |               |               |               | \$0.00                          |
| 117 | 12210                         | 581                 | Staff Travel/In County  |               |               |               | \$0.00                          |
| 118 | 12210                         | 582                 | Staff Travel/Out of County                                      |               |               |               | \$0.00                          |
| 119 | 12210                         | 583                 | Staff Travel/Out of State                                       |               |               |               | \$0.00                          |
| 120 | 12110                         | 611                 | Supplies <b>(include supplies for homeless)</b>                 |               |               |               | \$0.00                          |
| 121 | 12110                         |                     |   |               |               |               | \$0.00                          |
| 122 |                               |                     | <b>Sub Total Attendance</b>                                     | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b>                   |

|     | A                                    | B   | C   | D              | E              | F              | G                                      |
|-----|--------------------------------------|-----|---|----------------|----------------|----------------|--|
|     |                                      |     | <b>SUPPORT SERVICE - GUIDANCE COUNSELING</b>                        | <b>SY10-11</b> | <b>SY11-12</b> | <b>SY12-13</b> | <b>Total Budget for This Line Item</b> |
| 123 |                                      |     |   |                |                |                |  |
| 124 |                                      |     | Professional Personnel <i>Regular Salaries (Guidance Counselor)</i> |                |                |                | \$0.00                                 |
| 125 | 12122                                | 111 | Enter the number of FTE professionals ( )                           |                |                |                |  |
| 126 | 12122                                | 112 | Professional Personnel <i>Supplemental Salaries</i>                 |                |                |                | \$0.00                                 |
| 127 | 12122                                | 114 | Professional Personnel <i>Stipends</i>                              |                |                |                | \$0.00                                 |
| 128 | 12122                                | 122 | Service Personnel <i>Supplemental Salaries</i>                      |                |                |                | \$0.00                                 |
| 129 | 12122                                | 124 | Service Personnel <i>Stipends</i>                                   |                |                |                | \$0.00                                 |
| 130 | 12122                                | 131 | Professional Personnel <i>Substitutes Regular</i>                   |                |                |                | \$0.00                                 |
| 131 | 12122                                | 211 | Fixed Charges/Employee Benefits: Health/Accident/Life               |                |                |                | \$0.00                                 |
| 132 | 12122                                | 212 | Fixed Charges/Employee Benefits: Dental                             |                |                |                | \$0.00                                 |
| 133 | 12122                                | 213 | Fixed Charges/Employee Benefits: Optical                            |                |                |                | \$0.00                                 |
| 134 | 12122                                | 214 | Fixed Charges/Employee Benefits: Income Protection                  |                |                |                | \$0.00                                 |
| 135 | 12122                                | 218 | Fixed Charges/OPEB expense  |                |                |                | \$0.00                                 |
| 136 | 12122                                | 221 | Fixed Charges/Employee Benefits: Social Security Contributions      |                |                |                | \$0.00                                 |
| 137 | 12122                                | 231 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)           |                |                |                | \$0.00                                 |
| 138 | 12122                                | 232 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)     |                |                |                | \$0.00                                 |
| 139 | 12122                                | 233 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)     |                |                |                | \$0.00                                 |
| 140 | 12122                                | 251 | Fixed Charges/Employee Benefits: Unemployment                       |                |                |                | \$0.00                                 |
| 141 | 12122                                | 261 | Fixed Charges/Employee Benefits: Workers Compensation               |                |                |                | \$0.00                                 |
| 142 | 12122                                | 341 | Other Professional Services   |                |                |                | \$0.00                                 |
| 143 | 12122                                |     |   |                |                |                | \$0.00                                 |
| 144 | <b>Sub Total Guidance Counseling</b> |     |   | <b>\$0.00</b>  | <b>\$0.00</b>  | <b>\$0.00</b>  | <b>\$0.00</b>                          |

|     | A     | B   | C   | D              | E              | F              | G                                      |
|-----|-------|-----|---|----------------|----------------|----------------|--|
|     |       |     | <b>SUPPORT SERVICE - PSYCHOLOGY-GENERAL</b>                     | <b>SY10-11</b> | <b>SY11-12</b> | <b>SY12-13</b> | <b>Total Budget for This Line Item</b> |
| 145 |       |     |   |                |                |                |  |
| 146 | 12140 | 111 | Professional Personnel <i>Regular Salaries (Psychologist)</i>   |                |                |                | \$0.00                                 |
| 147 |       |     | Enter the number of FTE professionals ( )                       |                |                |                |  |
| 148 | 12140 | 112 | Professional Personnel <i>Supplemental Salaries</i>             |                |                |                | \$0.00                                 |
| 149 | 12140 | 114 | Professional Personnel Stipends                                 |                |                |                | \$0.00                                 |
| 150 | 12140 | 122 | Service Personnel <i>Supplemental Salaries</i>                  |                |                |                | \$0.00                                 |
| 151 | 12140 | 124 | Service Personnel <i>Stipends</i>                               |                |                |                | \$0.00                                 |
| 152 | 12140 | 131 | Professional Personnel <i>Substitutes Regular</i>               |                |                |                | \$0.00                                 |
| 153 | 12140 | 211 | Fixed Charges/Employee Benefits: Health/Accident/Life           |                |                |                | \$0.00                                 |
| 154 | 12140 | 212 | Fixed Charges/Employee Benefits: Dental                         |                |                |                | \$0.00                                 |
| 155 | 12140 | 213 | Fixed Charges/Employee Benefits: Optical                        |                |                |                | \$0.00                                 |
| 156 | 12140 | 214 | Fixed Charges/Employee Benefits: Income Protection              |                |                |                | \$0.00                                 |
| 157 | 12140 | 218 | Fixed Charges/OPEB expense                                      |                |                |                | \$0.00                                 |
| 158 | 12140 | 221 | Fixed Charges/Employee Benefits: Social Security Contributions  |                |                |                | \$0.00                                 |
| 159 | 12140 | 231 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)       |                |                |                | \$0.00                                 |
| 160 | 12140 | 232 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II) |                |                |                | \$0.00                                 |
| 161 | 12140 | 233 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV) |                |                |                | \$0.00                                 |
| 162 | 12140 | 251 | Fixed Charges/Employee Benefits: Unemployments                  |                |                |                | \$0.00                                 |
| 163 | 12140 | 261 | Fixed Charges/Employee Benefits: Workers Compensation           |                |                |                | \$0.00                                 |
| 164 | 12140 | 341 | Other Professional Services                                     |                |                |                | \$0.00                                 |
| 165 | 12140 |     |   |                |                |                | \$0.00                                 |
| 166 | 12140 |     |   |                |                |                | \$0.00                                 |
| 167 | 12140 |     |   |                |                |                | \$0.00                                 |
| 168 |       |     | <b>Sub Total Psychology</b>                                     | <b>\$0.00</b>  | <b>\$0.00</b>  | <b>\$0.00</b>  | <b>\$0.00</b>                          |

|     | A                                   | B                   | C   | D             | E             | F             | G                               |
|-----|-------------------------------------|---------------------|---|---------------|---------------|---------------|---------------------------------|
|     | 5 Digit Program Function Code       | 3 Digit Object Code | Description   | SY10-11       | SY11-12       | SY12-13       | Total Budget for This Line Item |
| 169 |                                     |                     |   |               |               |               |                                 |
| 170 |                                     |                     | <b>SUPPORT SERVICE - PARENT INVOLVEMENT</b>   |               |               |               |                                 |
| 171 | 12170                               | 111                 | Professional Personnel <i>Regular Salaries</i>  |               |               |               | \$0.00                          |
| 172 |                                     |                     | <b>Enter the number of FTE professionals ( )</b>  |               |               |               |                                 |
| 173 | 12170                               | 112                 | Professional Personnel <i>Supplemental Salaries</i>   |               |               |               | \$0.00                          |
| 174 | 12170                               | 114                 | Professional Personnel <i>Stipends</i>  |               |               |               | \$0.00                          |
| 175 | 12170                               | 121                 | Service Personnel <i>Regular Salaries</i>   |               |               |               | \$0.00                          |
| 176 |                                     |                     | <b>Enter the number of FTE service personnel ( )</b>  |               |               |               |                                 |
| 177 | 12170                               | 122                 | Service Personnel <i>Supplemental Salaries</i>  |               |               |               | \$0.00                          |
| 178 | 12170                               | 124                 | Service Personnel <i>Stipends</i>   |               |               |               | \$0.00                          |
| 179 | 12170                               | 131                 | Professional Personnel <i>Substitutes Regular</i>   |               |               |               | \$0.00                          |
| 180 | 12170                               | 151                 | Temporary Part Time Professional Personnel Salaries<br><i>(Parent Coordinators with College Degree)</i> |               |               |               | \$0.00                          |
| 181 | 12170                               | 161                 | Temporary Part Time Service Salaries<br><i>(Parent Coordinators with HS Education)</i>                  |               |               |               | \$0.00                          |
| 182 | 12170                               | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life   |               |               |               | \$0.00                          |
| 183 | 12170                               | 212                 | Fixed Charges/Employee Benefits: Dental   |               |               |               | \$0.00                          |
| 184 | 12170                               | 213                 | Fixed Charges/Employee Benefits: Optical  |               |               |               | \$0.00                          |
| 185 | 12170                               | 214                 | Fixed Charges/Employee Benefits: Income Protection  |               |               |               | \$0.00                          |
| 186 | 12170                               | 218                 | Fixed Charges/OPEB expense  |               |               |               | \$0.00                          |
| 187 | 12170                               | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions  |               |               |               | \$0.00                          |
| 188 | 12170                               | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)   |               |               |               | \$0.00                          |
| 189 | 12170                               | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)   |               |               |               | \$0.00                          |
| 190 | 12170                               | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)   |               |               |               | \$0.00                          |
| 191 | 12170                               | 251                 | Fixed Charges/Employee Benefits: Unemployment   |               |               |               | \$0.00                          |
| 192 | 12170                               | 261                 | Fixed Charges/Employee Benefits: Workers Compensation   |               |               |               | \$0.00                          |
| 193 | 12170                               | 321                 | Purchased Professional Educator Services  |               |               |               | \$0.00                          |
| 194 | 12170                               | 341                 | Other Professional Services   |               |               |               | \$0.00                          |
| 195 | 12170                               | 441                 | Rentals Land & Building Space   |               |               |               | \$0.00                          |
| 196 | 12170                               | 514                 | Payment in Lieu of Transportation   |               |               |               | \$0.00                          |
| 197 | 12170                               | 531                 | Postage   |               |               |               | \$0.00                          |
| 198 | 12170                               | 551                 | Printing/Binding  |               |               |               | \$0.00                          |
| 199 | 12170                               | 571                 | Contracted Food Service   |               |               |               | \$0.00                          |
| 200 | 12170                               | 581                 | Staff Travel/In County  |               |               |               | \$0.00                          |
| 201 | 12170                               | 582                 | Staff Travel/Out of County  |               |               |               | \$0.00                          |
| 202 | 12170                               | 583                 | Staff Travel/Out of State   |               |               |               | \$0.00                          |
| 203 | 12170                               | 611                 | Supplies/General  |               |               |               | \$0.00                          |
| 204 | 12170                               | 643                 | Supplemental Books  |               |               |               | \$0.00                          |
| 205 | 12170                               | 645                 | Movies, Filmstrips, and Videos  |               |               |               | \$0.00                          |
| 206 | 12170                               | 647                 | Periodicals   |               |               |               | \$0.00                          |
| 207 | 12170                               | 651/653/65          | Technology Supplies   |               |               |               | \$0.00                          |
| 208 | 12170                               | 693                 | Equipment/Furniture & Fixtures  |               |               |               | \$0.00                          |
| 209 | 12170                               |                     |   |               |               |               | \$0.00                          |
| 210 | <b>Sub Total Parent Involvement</b> |                     |   | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b>                   |

| A                             | B   |             | C  | D             | E                  | F                  | G                               |
|-------------------------------|---|-------------|--|---------------|--------------------|--------------------|---------------------------------|
| 5 Digit Program Function Code | 3 Digit Object Code                       | Description |  | SY10-11       | SY11-12            | SY12-13            | Total Budget for This Line Item |
| 211                           |   |             |  |               |                    |                    |                                 |
| 212                           |   |             | <b>PROFESSIONAL DEVELOPMENT</b>  |               |                    |                    |                                 |
| 213                           | 11115/12213                               | 111         | Professional Personnel <i>Regular Salaries (Academic/assessment coaches; demonstration teachers; technology integration specialists)</i> |               |                    |                    | \$0.00                          |
| 214                           | 12213                                     | 112         | Professional Personnel <i>Supplemental Salaries</i>  |               |                    |                    | \$0.00                          |
| 215                           | 12213                                     | 114         | Professional Personnel <i>Stipends</i>   |               |                    |                    | \$0.00                          |
| 216                           | 12213                                     | 136         | Professional Personnel <i>Substitute Cost</i>  |               |                    |                    | \$0.00                          |
| 217                           | 12213                                     | 146         | Service Personnel <i>Substitute Cost</i>   |               |                    |                    | \$0.00                          |
| 218                           | 11115/12213                               | 211         | Fixed Charges/Employee Benefits: Health/Accident/Life  |               |                    |                    | \$0.00                          |
| 219                           | 11115/12213                               | 212         | Fixed Charges/Employee Benefits: Dental  |               |                    |                    | \$0.00                          |
| 220                           | 11115/12213                               | 213         | Fixed Charges/Employee Benefits: Optical   |               |                    |                    | \$0.00                          |
| 221                           | 11115/12213                               | 214         | Fixed Charges/Employee Benefits: Income Protection   |               |                    |                    | \$0.00                          |
| 222                           | 11115/12213                               | 218         | Fixed Charges/OPEB expense   |               |                    |                    | \$0.00                          |
| 223                           | 11115/12213                               | 221         | Fixed Charges/Employee Benefits: Social Security Contributions   |               |                    |                    | \$0.00                          |
| 224                           | 11115/12213                               | 231         | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)  |               |                    |                    | \$0.00                          |
| 225                           | 11115/12213                               | 232         | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)  |               |                    |                    | \$0.00                          |
| 226                           | 11115/12213                               | 233         | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)  |               |                    |                    | \$0.00                          |
| 227                           | 11115/12213                               | 251         | Fixed Charges/Employee Benefits: Unemployment  |               |                    |                    | \$0.00                          |
| 228                           | 11115/12213                               | 261         | Fixed Charges/Employee Benefits: Workers Compensation  |               |                    |                    | \$0.00                          |
| 229                           | 12213                                     | 241         | Tuition Reimbursement (Based On County Policy)   |               |                    |                    | \$0.00                          |
| 230                           | 12213                                     | 321         | Purchased Professional Educator Services   |               | \$59,519.00        | \$59,519.00        | \$119,038.00                    |
| 231                           | 12213                                     | 331         | Employee Training & Development Services ( <i>Registration fees for conferences</i> )  |               |                    |                    | \$0.00                          |
| 232                           | 12213                                     | 341         | Other Professional Services  |               |                    |                    | \$0.00                          |
| 233                           | 12213                                     | 441         | Rentals Land & Building Space  |               |                    |                    | \$0.00                          |
| 234                           | 12213                                     | 531         | Postage  |               |                    |                    | \$0.00                          |
| 235                           | 12213                                     | 551         | Printing/Binding   |               |                    |                    | \$0.00                          |
| 236                           | 12213                                     | 581         | Staff Travel/In County   |               |                    |                    | \$0.00                          |
| 237                           | 12213                                     | 582         | Staff Travel/Out of County   |               | \$5,000.00         | \$5,000.00         | \$10,000.00                     |
| 238                           | 12213                                     | 583         | Staff Travel/Out of State  |               | \$0.00             | \$0.00             | \$0.00                          |
| 239                           | 12213                                     | 611         | Supplies/General   |               | \$0.00             | \$0.00             | \$0.00                          |
| 240                           | 12213                                     | 642         | Books  |               |                    |                    | \$0.00                          |
| 241                           | 12213                                     | 645         | Movies, filmstrips, and videos   |               |                    |                    | \$0.00                          |
| 242                           | 12213                                     | 647         | Periodicals  |               |                    |                    | \$0.00                          |
| 243                           | 12213                                     | 651         | Technology Supplies  |               |                    |                    | \$0.00                          |
| 244                           | 12213                                     | 652         | Technology Hardware  |               |                    |                    | \$0.00                          |
| 245                           | 12213                                     | 656/696     | Technology Hardware (Teacher Computers)  |               |                    |                    | \$0.00                          |
| 246                           | 12213                                     | 657/697     | Software (Staff)   |               |                    |                    | \$0.00                          |
| 247                           | 12213                                     | 693/733     | Equipment/Furniture & Fixtures   |               |                    |                    | \$0.00                          |
| 248                           | 12213                                     | 735         | Technology Software (\$5000 or more)   |               |                    |                    | \$0.00                          |
| 249                           | 12213                                     | 819         | Other Fees & Dues  |               |                    |                    | \$0.00                          |
| 250                           | 12574                                     | 123         | Service Overtime for PD  |               |                    |                    | \$0.00                          |
| 251                           | 12574                                     | 141         | Service Substitute for PD  |               |                    |                    | \$0.00                          |
| 252                           | 12574                                     | 221         | Social Security  |               |                    |                    | \$0.00                          |
| 253                           | 12574                                     | 231         | Retirement   |               |                    |                    | \$0.00                          |
| 254                           | 12574                                     | 261         | Worker's Compensation  |               |                    |                    | \$0.00                          |
| 255                           | <b>Sub Total Professional Development</b> |             |  | <b>\$0.00</b> | <b>\$64,519.00</b> | <b>\$64,519.00</b> | <b>\$129,038.00</b>             |

|     | A                             | B                   | C   | D             | E             | F             | G                               |
|-----|-------------------------------|---------------------|---|---------------|---------------|---------------|---------------------------------|
|     | 5 Digit Program Function Code | 3 Digit Object Code | Description   | SY10-11       | SY11-12       | SY12-13       | Total Budget for This Line Item |
| 256 |                               |                     |   |               |               |               |                                 |
| 257 |                               |                     | <b>SUPPORT SERVICE-ADMINISTRATION - SCHOOL LEVEL</b>  |               |               |               |                                 |
| 258 | 12211                         | 111                 | Professional Personnel<br><i>(Additional administrator for curriculum/school improvement)</i> |               |               |               | \$0.00                          |
| 259 | 12211                         | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life   |               |               |               | \$0.00                          |
| 260 | 12211                         | 121                 | Fixed Charges /Employee Benefits: Dental  |               |               |               | \$0.00                          |
| 261 | 12211                         | 213                 | Fixed Charges /Employee Benefits: Optical   |               |               |               | \$0.00                          |
| 262 | 12211                         | 214                 | Fixed Charges/Employee Benefits: Income Protection  |               |               |               | \$0.00                          |
| 263 | 12211                         | 218                 | Fixed Charges/OPEB expense  |               |               |               | \$0.00                          |
| 264 | 12211                         | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions                                |               |               |               | \$0.00                          |
| 265 | 12211                         | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)                                     |               |               |               | \$0.00                          |
| 266 | 12211                         | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)                               |               |               |               | \$0.00                          |
| 267 | 12211                         | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)                               |               |               |               | \$0.00                          |
| 268 | 12211                         | 251                 | Fixed Charges/Employee Benefits: Unemployment   |               |               |               | \$0.00                          |
| 269 | 12211                         | 261                 | Fixed Charges/Employee Benefits: Workers Compensation   |               |               |               | \$0.00                          |
| 270 | 12211                         |                     |   |               |               |               | \$0.00                          |
| 271 |                               |                     | <b>Sub Total Support Service-School Administration</b>  | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b>                   |
| 272 |                               |                     | <b>SUPPORT SERVICE - MAINTENANCE OF BUILDINGS</b>   |               |               |               |                                 |
| 273 | 12621                         | 122                 | Service Personnel Regular Salaries <i>(i.e. custodians for summer school)</i>                 |               |               |               | \$0.00                          |
| 274 | 12621                         | 141                 | Service Personnel Substitutes Regular   |               |               |               | \$0.00                          |
| 275 | 12621                         | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life   |               |               |               | \$0.00                          |
| 276 | 12621                         | 212                 | Fixed Charges /Employee Benefits: Dental  |               |               |               | \$0.00                          |
| 277 | 12621                         | 213                 | Fixed Charges /Employee Benefits: Optical   |               |               |               | \$0.00                          |
| 278 | 12621                         | 214                 | Fixed Charges/Employee Benefits: Income Protection  |               |               |               | \$0.00                          |
| 279 | 12621                         | 218                 | Fixed Charges/OPEB expense  |               |               |               | \$0.00                          |
| 280 | 12621                         | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions                                |               |               |               | \$0.00                          |
| 281 | 12621                         | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)                                     |               |               |               | \$0.00                          |
| 282 | 12621                         | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)                               |               |               |               | \$0.00                          |
| 283 | 12621                         | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)                               |               |               |               | \$0.00                          |
| 284 | 12621                         | 251                 | Fixed Charges/Employee Benefits: Unemployment   |               |               |               | \$0.00                          |
| 285 | 12621                         | 261                 | Fixed Charges/Employee Benefits: Workers Compensation   |               |               |               | \$0.00                          |
| 286 | 12621                         |                     |   |               |               |               | \$0.00                          |
| 287 |                               |                     | <b>Sub Total Support Service - Maintenance of Buildings</b>                                   | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b>                   |

|     | A                             | B                   | C   | D             | E             | F             | G                               |
|-----|-------------------------------|---------------------|---|---------------|---------------|---------------|---------------------------------|
|     | 5 Digit Program Function Code | 3 Digit Object Code | SUPPORT SERVICE - TRANSPORTATION                                  | SY10-11       | SY11-12       | SY12-13       | Total Budget for This Line Item |
| 288 |                               |                     |   |               |               |               |                                 |
| 289 | 12711                         | 122                 | Service Personnel Supplemental Salaries (Bus Drivers for SC)      |               |               |               | \$0.00                          |
| 290 | 12711                         | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life             |               |               |               | \$0.00                          |
| 291 | 12711                         | 212                 | Fixed Charges /Employee Benefits: Dental                          |               |               |               | \$0.00                          |
| 292 | 12711                         | 213                 | Fixed Charges /Employee Benefits: Optical                         |               |               |               | \$0.00                          |
| 293 | 12711                         | 214                 | Fixed Charges/Employee Benefits: Income Protection                |               |               |               | \$0.00                          |
| 294 | 12711                         | 218                 | Fixed Charges/OPEB expense  |               |               |               | \$0.00                          |
| 295 | 12711                         | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions    |               |               |               | \$0.00                          |
| 296 | 12711                         | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)         |               |               |               | \$0.00                          |
| 297 | 12711                         | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)   |               |               |               | \$0.00                          |
| 298 | 12711                         | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)   |               |               |               | \$0.00                          |
| 299 | 12711                         | 251                 | Fixed Charges/Employee Benefits: Unemployment                     |               |               |               | \$0.00                          |
| 300 | 12711                         | 261                 | Fixed Charges/Employee Benefits: Workers Compensation             |               |               |               | \$0.00                          |
| 301 | 12711                         | 442                 | Rental Equipment & Vehicles                                       |               |               |               | \$0.00                          |
| 302 | 12711                         | 514                 | Payment in Lieu of Transportation                                 |               |               |               | \$0.00                          |
| 303 | 12711                         | 515                 | Public Carriers Payments  |               |               |               | \$0.00                          |
| 304 | 12711                         | 661                 | Fuel  |               |               |               | \$0.00                          |
| 305 | 12711                         |                     |   |               |               |               | \$0.00                          |
| 306 |                               |                     | <b>Sub Total Support Service-Transportation</b>                   | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b>                   |
| 307 |                               |                     | <b>SUPPORT SERVICE - FOOD SERVICE OPERATIONS</b>                  |               |               |               |                                 |
| 308 | 13121                         | 122                 | Service Personnel Supplemental Salaries (Cooks for summer school) |               |               |               | \$0.00                          |
| 309 | 13121                         | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life             |               |               |               | \$0.00                          |
| 310 | 13121                         | 212                 | Fixed Charges /Employee Benefits: Dental                          |               |               |               | \$0.00                          |
| 311 | 13121                         | 213                 | Fixed Charges /Employee Benefits: Optical                         |               |               |               | \$0.00                          |
| 312 | 13121                         | 214                 | Fixed Charges/Employee Benefits: Income Protection                |               |               |               | \$0.00                          |
| 313 | 13121                         | 218                 | Fixed Charges/OPEB expense  |               |               |               | \$0.00                          |
| 314 | 13121                         | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions    |               |               |               | \$0.00                          |
| 315 | 13121                         | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)         |               |               |               | \$0.00                          |
| 316 | 13121                         | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)   |               |               |               | \$0.00                          |
| 317 | 13121                         | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)   |               |               |               | \$0.00                          |
| 318 | 13121                         | 251                 | Fixed Charges/Employee Benefits: Unemployment                     |               |               |               | \$0.00                          |
| 319 | 13121                         | 261                 | Fixed Charges/Employee Benefits: Workers Compensation             |               |               |               | \$0.00                          |
| 320 |                               |                     | <b>Sub Total Support Service-Food Service</b>                     | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b>                   |

|     | A                             | B                   | C  | D             | E                  | F                  | G                               |
|-----|-------------------------------|---------------------|--|---------------|--------------------|--------------------|---------------------------------|
|     | 5 Digit Program Function Code | 3 Digit Object Code | Description  | SY10-11       | SY11-12            | SY12-13            | Total Budget for This Line Item |
| 321 |                               |                     |  |               |                    |                    |                                 |
| 322 |                               |                     | <b>ADMINISTRATION - LEA LEVEL</b>  |               |                    |                    |                                 |
| 323 | 12211                         | 111                 | Professional Personnel Regular   |               |                    |                    | \$0.00                          |
| 324 | 12211                         | 112                 | Professional Personnel <i>Supplemental Administrative Salaries (specify)</i> |               |                    |                    | \$0.00                          |
| 325 | 12211                         | 121                 | Service Personnel <i>Regular Salaries (i.e. secretarial)</i>                 |               |                    |                    | \$0.00                          |
| 326 | 12211                         | 122                 | Service Personnel <i>Supplemental Salaries (specify)</i>                     |               |                    |                    | \$0.00                          |
| 327 | 12211                         | 123                 | Service Personnel <i>Overtime</i>  |               |                    |                    | \$0.00                          |
| 328 | 12212                         | 151                 | Temporary/Part-time Professional Personnel                                   |               |                    |                    | \$0.00                          |
| 329 | 12211                         | 161                 | Temporary/Part-time Service Personnel  |               |                    |                    | \$0.00                          |
| 330 | 12211                         | 211                 | Fixed Charges/Employee Benefits: Health/Accident Life                        |               |                    |                    | \$0.00                          |
| 331 | 12211                         | 212                 | Fixed Charges/Employee Benefits: Dental                                      |               |                    |                    | \$0.00                          |
| 332 | 12211                         | 213                 | Fixed Charges/Employee Benefits: Optical                                     |               |                    |                    | \$0.00                          |
| 333 | 12211                         | 214                 | Fixed Charges/Employee Benefits: Income Protection                           |               |                    |                    | \$0.00                          |
| 334 | 12211                         | 218                 | Fixed Charges/OPEB expense   |               |                    |                    | \$0.00                          |
| 335 | 12211                         | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions               |               |                    |                    | \$0.00                          |
| 336 | 12211                         | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)                    |               |                    |                    | \$0.00                          |
| 337 | 12211                         | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)              |               |                    |                    | \$0.00                          |
| 338 | 12211                         | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)              |               |                    |                    | \$0.00                          |
| 339 | 12211                         | 251                 | Fixed Charges/Employee Benefits: Unemployment                                |               |                    |                    | \$0.00                          |
| 340 | 12211                         | 261                 | Fixed Charges/Employee Benefits: Workers Compensation                        |               |                    |                    | \$0.00                          |
| 341 | 12211                         | 341                 | Other Professional Services  |               |                    |                    | \$0.00                          |
| 342 | 12211                         | 351                 | Data Processing and Coding Services  |               |                    |                    | \$0.00                          |
| 343 | 12211                         | 431                 | Repair/Maintenance: Non-Technology Related                                   |               |                    |                    | \$0.00                          |
| 344 | 12211                         | 432                 | Repair/Maintenance: Technology Related                                       |               |                    |                    | \$0.00                          |
| 345 | 12211                         | 441                 | Rentals: Land & Building Space   |               |                    |                    | \$0.00                          |
| 346 | 12211                         | 442                 | Rentals: Equipment   |               |                    |                    | \$0.00                          |
| 347 | 12211                         | 531                 | Postage  |               |                    |                    | \$0.00                          |
| 348 | 12211                         | 551                 | Printing/Binding   |               |                    |                    | \$0.00                          |
| 349 | 12211                         | 581                 | Staff Travel, In County  |               |                    |                    | \$0.00                          |
| 350 | 12211                         | 582                 | Staff Travel, Out of County  |               |                    |                    | \$0.00                          |
| 351 | 12211                         | 583                 | Staff Travel, Out of State   |               |                    |                    | \$0.00                          |
| 352 | 12211                         | 611                 | Supplies General   |               |                    |                    | \$0.00                          |
| 353 | 12211                         | 651                 | Technology Supplies  |               |                    |                    | \$0.00                          |
| 354 | 12211                         | 656/696             | Technology Hardware Supplies   |               |                    |                    | \$0.00                          |
| 355 | 12211                         | 657/697             | Technology Software  |               |                    |                    | \$0.00                          |
| 356 | 12211                         | 693                 | Equipment/Furniture & Fixtures   |               |                    |                    | \$0.00                          |
| 357 | 12211                         | 734                 | Technology Related Hardware  |               |                    |                    | \$0.00                          |
| 358 | 12211                         | 735                 | Technology Software (\$5000 or more)   |               |                    |                    | \$0.00                          |
| 359 | 12211                         | 819                 | Other Fees & Dues  |               |                    |                    | \$0.00                          |
| 360 |                               |                     | <b>Sub Total Administration</b>  | <b>\$0.00</b> | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$0.00</b>                   |
| 361 |                               |                     | <b>INTERFUND TRANSFERS</b>   |               |                    |                    |                                 |
| 362 | 71711                         | 911                 | Indirect Cost  |               | \$481.00           | \$481.00           | \$962.00                        |
| 363 |                               |                     | <b>TOTAL 1003(g) BUDGET</b>  | <b>\$0.00</b> | <b>\$65,000.00</b> | <b>\$65,000.00</b> | <b>\$130,000.00</b>             |

|    | A  | B                          | C   | D              | E              | F              | G                                      |
|----|--|----------------------------|---|----------------|----------------|----------------|--|
| 1  | <b>HAMLIN PK-8 SCHOOL BUDGET FOR LEA TITLE I 1003(g) SIG</b> |                            |   |                |                |                |  |
| 2  | <b>5 Digit Program Function Code</b>                         | <b>3 Digit Object Code</b> | <b>Description</b>  | <b>SY10-11</b> | <b>SY11-12</b> | <b>SY12-13</b> | <b>Total Budget for This Line Item</b> |
| 3  |  |                            | <b>INSTRUCTION K-12</b>   |                |                |                |  |
| 4  | 11111  | 111                        | Professional Personnel<br><i>(salaries for Title I teachers and interventionists)</i>     |                | \$51,870.00    | \$51,870.00    | \$103,740.00                           |
| 5  |  |                            | Enter the number of FTE professionals ( )   |                |                |                |  |
| 6  | 11111  | 112                        | Professional Supplemental Salaries  | \$33,329.80    |                |                | \$33,329.80                            |
| 7  | 11111  | 121                        | Service Personnel <i>Regular</i>  |                |                |                | \$0.00                                 |
| 8  |  |                            | Enter the number of FTE paraprofessionals and aides ( )                                   |                |                |                |  |
| 9  | 11111  | 131                        | Professional Personnel <i>Substitutes Regular</i>   |                |                |                | \$0.00                                 |
| 10 | 11111  | 141                        | Service Personnel <i>Substitutes Regular</i>  |                |                |                | \$0.00                                 |
| 11 | 11111  | 151                        | Temporary Part-time Professional Staff  |                |                |                | \$0.00                                 |
| 12 | 11111  | 211                        | Fixed Charges/Employee Benefits: Health/Accident/Life                                     |                | \$2,700.00     | \$2,700.00     | \$5,400.00                             |
| 13 | 11111  | 212                        | Fixed Charges/Employee Benefits: Dental   |                | \$99.00        | \$99.00        | \$198.00                               |
| 14 | 11111  | 213                        | Fixed Charges/Employee Benefits: Optical  |                |                |                | \$0.00                                 |
| 15 | 11111  | 214                        | Fixed Charges/Employee Benefits: Income Protection  |                |                |                | \$0.00                                 |
| 16 | 11111  | 218                        | Fixed Charges/OPEB expense  |                | \$2,000.00     | \$2,000.00     | \$4,000.00                             |
| 17 | 11111  | 221                        | Fixed Charges/Employee Benefits: Social Security Contributions                            | \$2,532.36     | \$3,900.00     | \$3,900.00     | \$10,332.36                            |
| 18 | 11111  | 231                        | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)                                 | \$2,896.49     |                |                | \$2,896.49                             |
| 19 | 11111  | 232                        | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)                           |                |                |                | \$0.00                                 |
| 20 | 11111  | 233                        | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)                           | \$1,241.35     | \$3,890.00     | \$3,890.00     | \$9,021.35                             |
| 21 | 11111  | 251                        | Fixed Charges/Employee Benefits: Unemployment   |                |                |                | \$0.00                                 |
| 22 | 11111  | 261                        | Fixed Charges/Employee Benefits: Workers Compensation                                     |                | \$230.00       | \$230.00       | \$460.00                               |
| 23 | 11111  | 321                        | Purchased Professional Educator Services Instruction <i>(contracted interventionists)</i> | \$70,000.00    | \$35,000.00    | \$35,000.00    | \$140,000.00                           |
| 24 | 11111  | 431                        | Repair /Maintenance Services: Non-Technology Related                                      |                |                |                | \$0.00                                 |
| 25 | 11111  | 432                        | Repair/Maintenance Services: Technology Related   |                |                |                | \$0.00                                 |
| 26 | 11111  | 533                        | Data Communication Services <i>(additional Internet drops)</i>                            |                |                |                | \$0.00                                 |
| 27 | 11111  | 551                        | Printing/Binding  |                |                |                | \$0.00                                 |
| 28 | 11111  | 581                        | Staff Travel/In County  |                |                |                | \$0.00                                 |
| 29 | 11111  | 582                        | Staff Travel/Out of County  |                |                |                | \$0.00                                 |
| 30 | 11111  | 611                        | Supplies/General  | \$48,000.00    | \$48,000.00    | \$48,000.00    | \$144,000.00                           |
| 31 | 11111  | 643                        | Supplemental Books  |                |                |                | \$0.00                                 |
| 32 | 11111  | 645                        | Movies, Videos  |                |                |                | \$0.00                                 |
| 33 | 11111  | 646                        | Newspapers  |                |                |                | \$0.00                                 |
| 34 | 11111  | 647                        | Periodicals   |                |                |                | \$0.00                                 |
| 35 | 11111  | 651                        | Technology Supplies (e.g.,flash drives; parallel cables; ink cartridges)                  |                |                |                | \$0.00                                 |

|    | A                                 | B                   | C  | D                   | E                   | F                   | G                               |
|----|-----------------------------------|---------------------|--|---------------------|---------------------|---------------------|---------------------------------|
|    | 5 Digit Program Function Code     | 3 Digit Object Code | Description  | SY10-11             | SY11-12             | SY12-13             | Total Budget for This Line Item |
| 36 |                                   |                     |  |                     |                     |                     |                                 |
| 37 | 11111                             | 652/694             | Technology Hardware<br><b>(Student computers)</b>  |                     |                     |                     | \$0.00                          |
| 38 | 11111                             | 653/695             | Software <b>(Students)</b>   |                     |                     |                     | \$0.00                          |
| 39 | 11111                             | 656/696             | Technology Hardware<br><b>(Teacher computers)</b>  |                     |                     |                     | \$0.00                          |
| 40 | 11111                             | 657/697             | Software <b>(Staff)</b>  |                     |                     |                     | \$0.00                          |
| 41 | 11111                             | 693/733             | Technology Equipment<br><b>(Smart boards, data projectors etc. for teacher workstations)</b>   |                     |                     |                     | \$0.00                          |
| 42 | 11111                             |                     |  |                     |                     |                     | \$0.00                          |
| 43 | 11119                             | 112                 | <b>Professional Personnel Supplemental Salaries</b><br><b>(tutoring for homeless &amp; extended day/summer school )(specify amount for each)</b> |                     | \$22,540.80         | \$22,540.80         | \$45,081.60                     |
| 44 | 11119                             | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life  |                     |                     |                     | \$0.00                          |
| 45 | 11119                             | 212                 | Fixed Charges/Employee Benefits: Dental  |                     |                     |                     | \$0.00                          |
| 46 | 11119                             | 213                 | Fixed Charges/Employee Benefits: Optical   |                     |                     |                     | \$0.00                          |
| 47 | 11119                             | 214                 | Fixed Charges/Employee Benefits: Income Protection   |                     |                     |                     | \$0.00                          |
| 48 | 11119                             | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions   |                     | \$2,532.36          | \$2,532.36          | \$5,064.72                      |
| 49 | 11119                             | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)  |                     | \$2,896.49          | \$2,896.49          | \$5,792.98                      |
| 50 | 11119                             | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)  |                     |                     |                     | \$0.00                          |
| 51 | 11119                             | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)  |                     | \$1,241.35          | \$1,241.35          | \$2,482.70                      |
| 52 | 11119                             | 251                 | Fixed Charges/Employee Benefits: Unemployment  |                     |                     |                     | \$0.00                          |
| 53 | 11119                             | 261                 | Fixed Charges/Employee Benefits: Workers Compensation  |                     |                     |                     | \$0.00                          |
| 54 | <b>Sub Total Instruction K-12</b> |                     |  | <b>\$158,000.00</b> | <b>\$176,900.00</b> | <b>\$176,900.00</b> | <b>\$511,800.00</b>             |

|    | A   | B   | C  | D              | E              | F              | G                                      |
|----|---|-----|--|----------------|----------------|----------------|--|
| 55 |   |     | <b>INSTRUCTION PRE-KINDERGARTEN</b>                              | <b>SY10-11</b> | <b>SY11-12</b> | <b>SY12-13</b> | <b>Total Budget for This Line Item</b> |
| 56 | 11121   | 111 | Professional Personnel <i>Regular Salaries - PreK</i>            |                |                |                | \$0.00                                 |
| 57 |   |     | <b>Enter the number of FTE professionals ( )</b>                 |                |                |                |  |
| 58 | 11121   | 121 | Service Personnel <i>Regular Salaries - PreK</i>                 |                |                |                | \$0.00                                 |
| 59 |   |     | <b>Enter the number of FTE paraprofessionals &amp; aides ( )</b> |                |                |                |  |
| 60 | 11121   | 131 | Professional Personnel <i>Substitutes Regular - PreK</i>         |                |                |                | \$0.00                                 |
| 61 | 11121   | 141 | Service Personnel <i>Substitutes Regular</i>                     |                |                |                | \$0.00                                 |
| 62 | 11121   | 211 | Fixed Charges/Employee Benefits: Health/Accident/Life            |                |                |                | \$0.00                                 |
| 63 | 11121   | 212 | Fixed Charges/Employee Benefits: Dental                          |                |                |                | \$0.00                                 |
| 64 | 11121   | 213 | Fixed Charges/Employee Benefits: Optical                         |                |                |                | \$0.00                                 |
| 65 | 11121   | 214 | Fixed Charges/Employee Benefits: Income Protection               |                |                |                | \$0.00                                 |
| 66 | 11121   | 218 | Fixed Charges/OPEB expense                                       |                |                |                | \$0.00                                 |
| 67 | 11121   | 221 | Fixed Charges/Employee Benefits: Social Security Contributions   |                |                |                | \$0.00                                 |
| 68 | 11121   | 231 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)        |                |                |                | \$0.00                                 |
| 69 | 11121   | 232 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)  |                |                |                | \$0.00                                 |
| 70 | 11121   | 233 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)  |                |                |                | \$0.00                                 |
| 71 | 11121   | 251 | Fixed Charges/Employee Benefits: Unemployment                    |                |                |                | \$0.00                                 |
| 72 | 11121   | 261 | Fixed Charges/Employee Benefits: Workers Compensation            |                |                |                | \$0.00                                 |
| 73 | 11125   | 111 | <b>Professional Personnel Pre-K Coaches</b>                      |                |                |                | \$0.00                                 |
| 74 | 11125   | 211 | Fixed Charges/Employee Benefits: Health/Accident/Life            |                |                |                | \$0.00                                 |
| 75 | 11125   | 212 | Fixed Charges/Employee Benefits: Dental                          |                |                |                | \$0.00                                 |
| 76 | 11125   | 213 | Fixed Charges/Employee Benefits: Optical                         |                |                |                | \$0.00                                 |
| 77 | 11125   | 214 | Fixed Charges/Employee Benefits: Income Protection               |                |                |                | \$0.00                                 |
| 78 | 11125   | 218 | Fixed Charges/OPEB expense                                       |                |                |                | \$0.00                                 |
| 79 | 11125   | 221 | Fixed Charges/Employee Benefits: Social Security Contributions   |                |                |                | \$0.00                                 |
| 80 | 11125   | 231 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)        |                |                |                | \$0.00                                 |
| 81 | 11125   | 232 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)  |                |                |                | \$0.00                                 |
| 82 | 11125   | 233 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)  |                |                |                | \$0.00                                 |
| 83 | 11125   | 251 | Fixed Charges/Employee Benefits: Unemployment                    |                |                |                | \$0.00                                 |
| 84 | 11125   | 261 | Fixed Charges/Employee Benefits: Workers Compensation            |                |                |                | \$0.00                                 |
| 85 | 11121/11125                                   | 581 | Staff Travel/In County   |                |                |                | \$0.00                                 |
| 86 | 11121/11125                                   | 582 | Staff Travel/Out of County                                       |                |                |                | \$0.00                                 |
| 87 | 11121/11125                                   | 583 | Staff Travel/Out of State  |                |                |                | \$0.00                                 |
| 88 | 11121/11125                                   | 611 | Supplies/General   |                |                |                | \$0.00                                 |
| 89 | 11121/11125                                   |     |  |                |                |                | \$0.00                                 |
| 90 | <b>Sub Total Instruction Pre-Kindergarten</b> |     |  | <b>\$0.00</b>  | <b>\$0.00</b>  | <b>\$0.00</b>  | <b>\$0.00</b>                          |

|     | A                             | B                   | C   | D             | E             | F             | G                               |
|-----|-------------------------------|---------------------|---|---------------|---------------|---------------|---------------------------------|
|     | 5 Digit Program Function Code | 3 Digit Object Code | Description   | SY10-11       | SY11-12       | SY12-13       | Total Budget for This Line Item |
| 91  |                               |                     |   |               |               |               |                                 |
| 92  |                               |                     | <b>SUPPORT SERVICES - ATTENDANCE AND SOCIAL SERVICES</b>        |               |               |               |                                 |
| 93  | 12110                         | 111                 | Professional Personnel <i>Regular Salaries</i>                  |               |               |               | \$0.00                          |
| 94  |                               |                     | <b>Enter the number of FTE professionals ( )</b>                |               |               |               |                                 |
| 95  | 12110                         | 112                 | Professional Personnel <i>Supplemental Salaries</i>             |               |               |               | \$0.00                          |
| 96  | 12110                         | 114                 | Professional Personnel <i>Stipends</i>                          |               |               |               | \$0.00                          |
| 97  | 12110                         | 121                 | Service Personnel <i>Regular Salaries</i>                       |               |               |               | \$0.00                          |
| 98  |                               |                     | <b>Enter the number of FTE service personnel ( )</b>            |               |               |               |                                 |
| 99  | 12110                         | 122                 | Service Personnel <i>Supplemental Salaries</i>                  |               |               |               | \$0.00                          |
| 100 | 12110                         | 124                 | Service Personnel <i>Stipends</i>                               |               |               |               | \$0.00                          |
| 101 | 12110                         | 131                 | Professional Personnel <i>Substitutes Regular</i>               |               |               |               | \$0.00                          |
| 102 | 12110                         | 151                 | Temporary Part-time Professional Staff                          |               |               |               | \$0.00                          |
| 103 | 12110                         | 161                 | Temporary Part-time Service Personnel                           |               |               |               | \$0.00                          |
| 104 | 12110                         | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life           |               |               |               | \$0.00                          |
| 105 | 12110                         | 212                 | Fixed Charges/Employee Benefits: Dental                         |               |               |               | \$0.00                          |
| 106 | 12110                         | 213                 | Fixed Charges/Employee Benefits: Optical                        |               |               |               | \$0.00                          |
| 107 | 12110                         | 214                 | Fixed Charges/Employee Benefits: Income Protection              |               |               |               | \$0.00                          |
| 108 | 12110                         | 218                 | Fixed Charges/OPEB expense                                      |               |               |               | \$0.00                          |
| 109 | 12110                         | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions  |               |               |               | \$0.00                          |
| 110 | 12110                         | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)       |               |               |               | \$0.00                          |
| 111 | 12110                         | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II) |               |               |               | \$0.00                          |
| 112 | 12110                         | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV) |               |               |               | \$0.00                          |
| 113 | 12110                         | 251                 | Fixed Charges/Employee Benefits: Unemployment                   |               |               |               | \$0.00                          |
| 114 | 12110                         | 261                 | Fixed Charges/Employee Benefits: Workers Compensation           |               |               |               | \$0.00                          |
| 115 | 12110                         | 321                 | Professional Educator Services                                  |               |               |               | \$0.00                          |
| 116 | 12110                         | 341                 | Other Professional Services                                     |               |               |               | \$0.00                          |
| 117 | 12210                         | 581                 | Staff Travel/In County  |               |               |               | \$0.00                          |
| 118 | 12210                         | 582                 | Staff Travel/Out of County                                      |               |               |               | \$0.00                          |
| 119 | 12210                         | 583                 | Staff Travel/Out of State                                       |               |               |               | \$0.00                          |
| 120 | 12110                         | 611                 | Supplies <b>(include supplies for homeless)</b>                 |               |               |               | \$0.00                          |
| 121 | 12110                         |                     |   |               |               |               | \$0.00                          |
| 122 |                               |                     | <b>Sub Total Attendance</b>                                     | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b>                   |

|     | A     | B   | C   | D              | E              | F              | G                                      |
|-----|-------|-----|---|----------------|----------------|----------------|--|
|     |       |     | <b>SUPPORT SERVICE - GUIDANCE COUNSELING</b>                        | <b>SY10-11</b> | <b>SY11-12</b> | <b>SY12-13</b> | <b>Total Budget for This Line Item</b> |
| 123 |       |     |   |                |                |                |  |
| 124 | 12122 | 111 | Professional Personnel <i>Regular Salaries (Guidance Counselor)</i> |                |                |                | \$0.00                                 |
| 125 |       |     | <b>Enter the number of FTE professionals ( )</b>                    |                |                |                |  |
| 126 | 12122 | 112 | Professional Personnel <i>Supplemental Salaries</i>                 |                |                |                | \$0.00                                 |
| 127 | 12122 | 114 | Professional Personnel <i>Stipends</i>                              |                |                |                | \$0.00                                 |
| 128 | 12122 | 122 | Service Personnel <i>Supplemental Salaries</i>                      |                |                |                | \$0.00                                 |
| 129 | 12122 | 124 | Service Personnel <i>Stipends</i>                                   |                |                |                | \$0.00                                 |
| 130 | 12122 | 131 | Professional Personnel <i>Substitutes Regular</i>                   |                |                |                | \$0.00                                 |
| 131 | 12122 | 211 | Fixed Charges/Employee Benefits: Health/Accident/Life               |                |                |                | \$0.00                                 |
| 132 | 12122 | 212 | Fixed Charges/Employee Benefits: Dental                             |                |                |                | \$0.00                                 |
| 133 | 12122 | 213 | Fixed Charges/Employee Benefits: Optical                            |                |                |                | \$0.00                                 |
| 134 | 12122 | 214 | Fixed Charges/Employee Benefits: Income Protection                  |                |                |                | \$0.00                                 |
| 135 | 12122 | 218 | Fixed Charges/OPEB expense  |                |                |                | \$0.00                                 |
| 136 | 12122 | 221 | Fixed Charges/Employee Benefits: Social Security Contributions      |                |                |                | \$0.00                                 |
| 137 | 12122 | 231 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)           |                |                |                | \$0.00                                 |
| 138 | 12122 | 232 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)     |                |                |                | \$0.00                                 |
| 139 | 12122 | 233 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)     |                |                |                | \$0.00                                 |
| 140 | 12122 | 251 | Fixed Charges/Employee Benefits: Unemployment                       |                |                |                | \$0.00                                 |
| 141 | 12122 | 261 | Fixed Charges/Employee Benefits: Workers Compensation               |                |                |                | \$0.00                                 |
| 142 | 12122 | 341 | Other Professional Services   |                |                |                | \$0.00                                 |
| 143 | 12122 |     |   |                |                |                | \$0.00                                 |
| 144 |       |     | <b>Sub Total Guidance Counseling</b>                                | <b>\$0.00</b>  | <b>\$0.00</b>  | <b>\$0.00</b>  | <b>\$0.00</b>                          |

|     | A     | B   | C   | D              | E              | F              | G                                      |
|-----|-------|-----|---|----------------|----------------|----------------|--|
|     |       |     | <b>SUPPORT SERVICE - PSYCHOLOGY-GENERAL</b>                     | <b>SY10-11</b> | <b>SY11-12</b> | <b>SY12-13</b> | <b>Total Budget for This Line Item</b> |
| 145 |       |     |   |                |                |                |  |
| 146 | 12140 | 111 | Professional Personnel <i>Regular Salaries (Psychologist)</i>   |                |                |                | \$0.00                                 |
| 147 |       |     | <b>Enter the number of FTE professionals ( )</b>                |                |                |                |  |
| 148 | 12140 | 112 | Professional Personnel <i>Supplemental Salaries</i>             |                |                |                | \$0.00                                 |
| 149 | 12140 | 114 | Professional Personnel <i>Stipends</i>                          |                |                |                | \$0.00                                 |
| 150 | 12140 | 122 | Service Personnel <i>Supplemental Salaries</i>                  |                |                |                | \$0.00                                 |
| 151 | 12140 | 124 | Service Personnel <i>Stipends</i>                               |                |                |                | \$0.00                                 |
| 152 | 12140 | 131 | Professional Personnel <i>Substitutes Regular</i>               |                |                |                | \$0.00                                 |
| 153 | 12140 | 211 | Fixed Charges/Employee Benefits: Health/Accident/Life           |                |                |                | \$0.00                                 |
| 154 | 12140 | 212 | Fixed Charges/Employee Benefits: Dental                         |                |                |                | \$0.00                                 |
| 155 | 12140 | 213 | Fixed Charges/Employee Benefits: Optical                        |                |                |                | \$0.00                                 |
| 156 | 12140 | 214 | Fixed Charges/Employee Benefits: Income Protection              |                |                |                | \$0.00                                 |
| 157 | 12140 | 218 | Fixed Charges/OPEB expense                                      |                |                |                | \$0.00                                 |
| 158 | 12140 | 221 | Fixed Charges/Employee Benefits: Social Security Contributions  |                |                |                | \$0.00                                 |
| 159 | 12140 | 231 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)       |                |                |                | \$0.00                                 |
| 160 | 12140 | 232 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II) |                |                |                | \$0.00                                 |
| 161 | 12140 | 233 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV) |                |                |                | \$0.00                                 |
| 162 | 12140 | 251 | Fixed Charges/Employee Benefits: Unemployments                  |                |                |                | \$0.00                                 |
| 163 | 12140 | 261 | Fixed Charges/Employee Benefits: Workers Compensation           |                |                |                | \$0.00                                 |
| 164 | 12140 | 341 | Other Professional Services                                     |                |                |                | \$0.00                                 |
| 165 | 12140 |     |   |                |                |                | \$0.00                                 |
| 166 | 12140 |     |   |                |                |                | \$0.00                                 |
| 167 | 12140 |     |   |                |                |                | \$0.00                                 |
| 168 |       |     | <b>Sub Total Psychology</b>                                     | <b>\$0.00</b>  | <b>\$0.00</b>  | <b>\$0.00</b>  | <b>\$0.00</b>                          |

Lincoln County SIG Budget FY 12 Revised August 2011

|     | A                             | B                   | C   | D                  | E                  | F                  | G                               |
|-----|-------------------------------|---------------------|---|--------------------|--------------------|--------------------|---------------------------------|
|     | 5 Digit Program Function Code | 3 Digit Object Code | Description   | SY10-11            | SY11-12            | SY12-13            | Total Budget for This Line Item |
| 169 |                               |                     |   |                    |                    |                    |                                 |
| 170 |                               |                     | <b>SUPPORT SERVICE - PARENT INVOLVEMENT</b>   |                    |                    |                    |                                 |
| 171 | 12170                         | 111                 | Professional Personnel <i>Regular Salaries</i>  |                    |                    |                    | \$0.00                          |
| 172 |                               |                     | <b>Enter the number of FTE professionals ( )</b>  |                    |                    |                    |                                 |
| 173 | 12170                         | 112                 | Professional Personnel <i>Supplemental Salaries</i>   |                    |                    |                    | \$0.00                          |
| 174 | 12170                         | 114                 | Professional Personnel <i>Stipends</i>  |                    |                    |                    | \$0.00                          |
| 175 | 12170                         | 121                 | Service Personnel <i>Regular Salaries</i>   |                    |                    |                    | \$0.00                          |
| 176 |                               |                     | <b>Enter the number of FTE service personnel ( )</b>  |                    |                    |                    |                                 |
| 177 | 12170                         | 122                 | Service Personnel <i>Supplemental Salaries</i>  |                    |                    |                    | \$0.00                          |
| 178 | 12170                         | 124                 | Service Personnel <i>Stipends</i>   |                    |                    |                    | \$0.00                          |
| 179 | 12170                         | 131                 | Professional Personnel <i>Substitutes Regular</i>   |                    |                    |                    | \$0.00                          |
| 180 | 12170                         | 151                 | Temporary Part Time Professional Personnel Salaries<br><i>(Parent Coordinators with College Degree)</i> |                    |                    |                    | \$0.00                          |
| 181 | 12170                         | 161                 | Temporary Part Time Service Salaries<br><i>(Parent Coordinators with HS Education)</i>                  | \$7,200.00         | \$7,200.00         | \$7,200.00         | \$21,600.00                     |
| 182 | 12170                         | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life   | \$276.00           | \$276.00           | \$276.00           | \$828.00                        |
| 183 | 12170                         | 212                 | Fixed Charges/Employee Benefits: Dental   |                    |                    |                    | \$0.00                          |
| 184 | 12170                         | 213                 | Fixed Charges/Employee Benefits: Optical  |                    |                    |                    | \$0.00                          |
| 185 | 12170                         | 214                 | Fixed Charges/Employee Benefits: Income Protection  |                    |                    |                    | \$0.00                          |
| 186 | 12170                         | 218                 | Fixed Charges/OPEB expense  | \$194.00           | \$194.00           | \$194.00           | \$582.00                        |
| 187 | 12170                         | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions  | \$775.20           | \$775.20           | \$775.20           | \$2,325.60                      |
| 188 | 12170                         | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)   |                    |                    |                    | \$0.00                          |
| 189 | 12170                         | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)   |                    |                    |                    | \$0.00                          |
| 190 | 12170                         | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)   | \$154.00           | \$154.00           | \$154.00           | \$462.00                        |
| 191 | 12170                         | 251                 | Fixed Charges/Employee Benefits: Unemployment   |                    |                    |                    | \$0.00                          |
| 192 | 12170                         | 261                 | Fixed Charges/Employee Benefits: Workers Compensation   | \$85.80            | \$85.80            | \$85.80            | \$257.40                        |
| 193 | 12170                         | 321                 | Purchased Professional Educator Services  |                    |                    |                    | \$0.00                          |
| 194 | 12170                         | 341                 | Other Professional Services   |                    |                    |                    | \$0.00                          |
| 195 | 12170                         | 441                 | Rentals Land & Building Space   |                    |                    |                    | \$0.00                          |
| 196 | 12170                         | 514                 | Payment in Lieu of Transportation   |                    |                    |                    | \$0.00                          |
| 197 | 12170                         | 531                 | Postage   |                    |                    |                    | \$0.00                          |
| 198 | 12170                         | 551                 | Printing/Binding  |                    |                    |                    | \$0.00                          |
| 199 | 12170                         | 571                 | Contracted Food Service   |                    |                    |                    | \$0.00                          |
| 200 | 12170                         | 581                 | Staff Travel/In County  |                    |                    |                    | \$0.00                          |
| 201 | 12170                         | 582                 | Staff Travel/Out of County  |                    |                    |                    | \$0.00                          |
| 202 | 12170                         | 583                 | Staff Travel/Out of State   |                    |                    |                    | \$0.00                          |
| 203 | 12170                         | 611                 | Supplies/General  | \$1,315.00         | \$1,315.00         | \$1,315.00         | \$3,945.00                      |
| 204 | 12170                         | 643                 | Supplemental Books  |                    |                    |                    | \$0.00                          |
| 205 | 12170                         | 645                 | Movies, Filmstrips, and Videos  |                    |                    |                    | \$0.00                          |
| 206 | 12170                         | 647                 | Periodicals   |                    |                    |                    | \$0.00                          |
| 207 | 12170                         | 651/653/653         | Technology Supplies   |                    |                    |                    | \$0.00                          |
| 208 | 12170                         | 693                 | Equipment/Furniture & Fixtures  |                    |                    |                    | \$0.00                          |
| 209 | 12170                         |                     |   |                    |                    |                    | \$0.00                          |
| 210 |                               |                     | <b>Sub Total Parent Involvement</b>   | <b>\$10,000.00</b> | <b>\$10,000.00</b> | <b>\$10,000.00</b> | <b>\$30,000.00</b>              |

|                               |                     |  |  | D                  | E                   | F                   | G                               |
|-------------------------------|---------------------|--|--|--------------------|---------------------|---------------------|---------------------------------|
| 5 Digit Program Function Code | 3 Digit Object Code | Description  |  | SY10-11            | SY11-12             | SY12-13             | Total Budget for This Line Item |
| 211                           |                     |  |  |                    |                     |                     |                                 |
| 212                           |                     | <b>PROFESSIONAL DEVELOPMENT</b>  |  |                    |                     |                     |                                 |
| 213                           | 1115/12213          | 111 Professional Personnel <i>Regular Salaries (Academic/assessment coaches; demonstration teachers; technology integration specialists)</i> |  |                    |                     |                     | \$0.00                          |
| 214                           | 12213               | 112 Professional Personnel <i>Supplemental Salaries</i>  |  | \$39,995.76        |                     |                     | \$39,995.76                     |
| 215                           | 12213               | 114 Professional Personnel <i>Stipends</i>   |  | \$29,996.82        | \$69,992.58         | \$69,992.58         | \$169,981.98                    |
| 216                           | 12213               | 136 Professional Personnel <i>Substitute Cost</i>  |  | \$4,100.00         | \$4,100.00          | \$4,100.00          | \$12,300.00                     |
| 217                           | 12213               | 146 Service Personnel <i>Substitute Cost</i>   |  |                    |                     |                     | \$0.00                          |
| 218                           | 1115/12213          | 211 Fixed Charges/Employee Benefits: Health/Accident/Life  |  |                    |                     |                     | \$0.00                          |
| 219                           | 1115/12213          | 212 Fixed Charges/Employee Benefits: Dental  |  |                    |                     |                     | \$0.00                          |
| 220                           | 1115/12213          | 213 Fixed Charges/Employee Benefits: Optical   |  |                    |                     |                     | \$0.00                          |
| 221                           | 1115/12213          | 214 Fixed Charges/Employee Benefits: Income Protection   |  |                    |                     |                     | \$0.00                          |
| 222                           | 1115/12213          | 218 Fixed Charges/OPEB expense   |  |                    |                     |                     | \$0.00                          |
| 223                           | 1115/12213          | 221 Fixed Charges/Employee Benefits: Social Security Contributions   |  | \$5,317.95         | \$5,317.95          | \$5,317.95          | \$15,953.85                     |
| 224                           | 1115/12213          | 231 Fixed Charges/Employee Benefits: Defined Benefit Plan (I)  |  | \$6,082.63         | \$6,082.63          | \$6,082.63          | \$18,247.89                     |
| 225                           | 1115/12213          | 232 Fixed Charges/Employee Benefits: Defined Contribution Plan (II)  |  |                    |                     |                     | \$0.00                          |
| 226                           | 1115/12213          | 233 Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)  |  | \$2,606.84         | \$2,606.84          | \$2,606.84          | \$7,820.52                      |
| 227                           | 1115/12213          | 251 Fixed Charges/Employee Benefits: Unemployment  |  |                    |                     |                     | \$0.00                          |
| 228                           | 1115/12213          | 261 Fixed Charges/Employee Benefits: Workers Compensation  |  |                    |                     |                     | \$0.00                          |
| 229                           | 12213               | 241 Tuition Reimbursement (Based On County Policy)   |  |                    |                     |                     | \$0.00                          |
| 230                           | 12213               | 321 Purchased Professional Educator Services   |  |                    |                     |                     | \$0.00                          |
| 231                           | 12213               | 331 Employee Training & Development Services ( <i>Registration fees for conferences</i> )  |  |                    |                     |                     | \$0.00                          |
| 232                           | 12213               | 341 Other Professional Services  |  |                    |                     |                     | \$0.00                          |
| 233                           | 12213               | 441 Rentals Land & Building Space  |  |                    |                     |                     | \$0.00                          |
| 234                           | 12213               | 531 Postage  |  |                    |                     |                     | \$0.00                          |
| 235                           | 12213               | 551 Printing/Binding   |  |                    |                     |                     | \$0.00                          |
| 236                           | 12213               | 581 Staff Travel/In County   |  |                    |                     |                     | \$0.00                          |
| 237                           | 12213               | 582 Staff Travel/Out of County   |  | \$2,500.00         | \$22,780.00         | \$22,780.00         | \$48,060.00                     |
| 238                           | 12213               | 583 Staff Travel/Out of State  |  |                    |                     |                     | \$0.00                          |
| 239                           | 12213               | 611 Supplies/General   |  |                    | \$0.00              | \$0.00              | \$0.00                          |
| 240                           | 12213               | 642 Books  |  |                    |                     |                     | \$0.00                          |
| 241                           | 12213               | 645 Movies, filmstrips, and videos   |  |                    |                     |                     | \$0.00                          |
| 242                           | 12213               | 647 Periodicals  |  |                    |                     |                     | \$0.00                          |
| 243                           | 12213               | 651 Technology Supplies  |  |                    |                     |                     | \$0.00                          |
| 244                           | 12213               | 652 Technology Hardware  |  |                    |                     |                     | \$0.00                          |
| 245                           | 12213               | 656/696 Technology Hardware (Teacher Computers)  |  |                    |                     |                     | \$0.00                          |
| 246                           | 12213               | 657/697 Software (Staff)   |  |                    |                     |                     | \$0.00                          |
| 247                           | 12213               | 693/733 Equipment/Furniture & Fixtures   |  |                    |                     |                     | \$0.00                          |
| 248                           | 12213               | 735 Technology Software (\$5000 or more)   |  |                    |                     |                     | \$0.00                          |
| 249                           | 12213               | 819 Other Fees & Dues  |  |                    |                     |                     | \$0.00                          |
| 250                           | 12574               | 123 Service Overtime for PD  |  |                    |                     |                     | \$0.00                          |
| 251                           | 12574               | 141 Service Substitute for PD  |  |                    |                     |                     | \$0.00                          |
| 252                           | 12574               | 221 Social Security  |  |                    |                     |                     | \$0.00                          |
| 253                           | 12574               | 231 Retirement   |  |                    |                     |                     | \$0.00                          |
| 254                           | 12574               | 261 Worker's Compensation  |  |                    |                     |                     | \$0.00                          |
| 255                           |                     | <b>Sub Total Professional Development</b>  |  | <b>\$90,600.00</b> | <b>\$110,880.00</b> | <b>\$110,880.00</b> | <b>\$312,360.00</b>             |

|     | A                             | B                   | C   | D             | E             | F             | G                               |
|-----|-------------------------------|---------------------|---|---------------|---------------|---------------|---------------------------------|
|     | 5 Digit Program Function Code | 3 Digit Object Code | Description   | SY10-11       | SY11-12       | SY12-13       | Total Budget for This Line Item |
| 256 |                               |                     |   |               |               |               |                                 |
| 257 |                               |                     | <b>SUPPORT SERVICE-ADMINISTRATION - SCHOOL LEVEL</b>  |               |               |               |                                 |
| 258 | 12211                         | 111                 | Professional Personnel<br><i>(Additional administrator for curriculum/school improvement)</i> |               |               |               | \$0.00                          |
| 259 | 12211                         | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life   |               |               |               | \$0.00                          |
| 260 | 12211                         | 121                 | Fixed Charges /Employee Benefits: Dental  |               |               |               | \$0.00                          |
| 261 | 12211                         | 213                 | Fixed Charges /Employee Benefits: Optical   |               |               |               | \$0.00                          |
| 262 | 12211                         | 214                 | Fixed Charges/Employee Benefits: Income Protection  |               |               |               | \$0.00                          |
| 263 | 12211                         | 218                 | Fixed Charges/OPEB expense  |               |               |               | \$0.00                          |
| 264 | 12211                         | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions                                |               |               |               | \$0.00                          |
| 265 | 12211                         | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)                                     |               |               |               | \$0.00                          |
| 266 | 12211                         | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)                               |               |               |               | \$0.00                          |
| 267 | 12211                         | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)                               |               |               |               | \$0.00                          |
| 268 | 12211                         | 251                 | Fixed Charges/Employee Benefits: Unemployment   |               |               |               | \$0.00                          |
| 269 | 12211                         | 261                 | Fixed Charges/Employee Benefits: Workers Compensation   |               |               |               | \$0.00                          |
| 270 | 12211                         |                     |   |               |               |               | \$0.00                          |
| 271 |                               |                     | <b>Sub Total Support Service-School Administration</b>  | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b>                   |
| 272 |                               |                     | <b>SUPPORT SERVICE - MAINTENANCE OF BUILDINGS</b>   |               |               |               |                                 |
| 273 | 12621                         | 122                 | Service Personnel Regular Salaries <i>(i.e. custodians for summer school)</i>                 |               |               |               | \$0.00                          |
| 274 | 12621                         | 141                 | Service Personnel Substitutes Regular   |               |               |               | \$0.00                          |
| 275 | 12621                         | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life   |               |               |               | \$0.00                          |
| 276 | 12621                         | 212                 | Fixed Charges /Employee Benefits: Dental  |               |               |               | \$0.00                          |
| 277 | 12621                         | 213                 | Fixed Charges /Employee Benefits: Optical   |               |               |               | \$0.00                          |
| 278 | 12621                         | 214                 | Fixed Charges/Employee Benefits: Income Protection  |               |               |               | \$0.00                          |
| 279 | 12621                         | 218                 | Fixed Charges/OPEB expense  |               |               |               | \$0.00                          |
| 280 | 12621                         | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions                                |               |               |               | \$0.00                          |
| 281 | 12621                         | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)                                     |               |               |               | \$0.00                          |
| 282 | 12621                         | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)                               |               |               |               | \$0.00                          |
| 283 | 12621                         | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)                               |               |               |               | \$0.00                          |
| 284 | 12621                         | 251                 | Fixed Charges/Employee Benefits: Unemployment   |               |               |               | \$0.00                          |
| 285 | 12621                         | 261                 | Fixed Charges/Employee Benefits: Workers Compensation   |               |               |               | \$0.00                          |
| 286 | 12621                         |                     |   |               |               |               | \$0.00                          |
| 287 |                               |                     | <b>Sub Total Support Service - Maintenance of Buildings</b>                                   | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b>                   |

|     | A                             | B                   | C   | D             | E             | F             | G                               |
|-----|-------------------------------|---------------------|---|---------------|---------------|---------------|---------------------------------|
|     | 5 Digit Program Function Code | 3 Digit Object Code | SUPPORT SERVICE - TRANSPORTATION                                  | SY10-11       | SY11-12       | SY12-13       | Total Budget for This Line Item |
| 288 |                               |                     |   |               |               |               |                                 |
| 289 | 12711                         | 122                 | Service Personnel Supplemental Salaries (Bus Drivers for SC)      |               |               |               | \$0.00                          |
| 290 | 12711                         | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life             |               |               |               | \$0.00                          |
| 291 | 12711                         | 212                 | Fixed Charges /Employee Benefits: Dental                          |               |               |               | \$0.00                          |
| 292 | 12711                         | 213                 | Fixed Charges /Employee Benefits: Optical                         |               |               |               | \$0.00                          |
| 293 | 12711                         | 214                 | Fixed Charges/Employee Benefits: Income Protection                |               |               |               | \$0.00                          |
| 294 | 12711                         | 218                 | Fixed Charges/OPEB expense  |               |               |               | \$0.00                          |
| 295 | 12711                         | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions    |               |               |               | \$0.00                          |
| 296 | 12711                         | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)         |               |               |               | \$0.00                          |
| 297 | 12711                         | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)   |               |               |               | \$0.00                          |
| 298 | 12711                         | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)   |               |               |               | \$0.00                          |
| 299 | 12711                         | 251                 | Fixed Charges/Employee Benefits: Unemployment                     |               |               |               | \$0.00                          |
| 300 | 12711                         | 261                 | Fixed Charges/Employee Benefits: Workers Compensation             |               |               |               | \$0.00                          |
| 301 | 12711                         | 442                 | Rental Equipment & Vehicles                                       |               |               |               | \$0.00                          |
| 302 | 12711                         | 514                 | Payment in Lieu of Transportation                                 |               |               |               | \$0.00                          |
| 303 | 12711                         | 515                 | Public Carriers Payments  |               |               |               | \$0.00                          |
| 304 | 12711                         | 661                 | Fuel  |               |               |               | \$0.00                          |
| 305 | 12711                         |                     |   |               |               |               | \$0.00                          |
| 306 |                               |                     | <b>Sub Total Support Service-Transportation</b>                   | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b>                   |
| 307 |                               |                     | <b>SUPPORT SERVICE - FOOD SERVICE OPERATIONS</b>                  |               |               |               |                                 |
| 308 | 13121                         | 122                 | Service Personnel Supplemental Salaries (Cooks for summer school) |               |               |               | \$0.00                          |
| 309 | 13121                         | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life             |               |               |               | \$0.00                          |
| 310 | 13121                         | 212                 | Fixed Charges /Employee Benefits: Dental                          |               |               |               | \$0.00                          |
| 311 | 13121                         | 213                 | Fixed Charges /Employee Benefits: Optical                         |               |               |               | \$0.00                          |
| 312 | 13121                         | 214                 | Fixed Charges/Employee Benefits: Income Protection                |               |               |               | \$0.00                          |
| 313 | 13121                         | 218                 | Fixed Charges/OPEB expense  |               |               |               | \$0.00                          |
| 314 | 13121                         | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions    |               |               |               | \$0.00                          |
| 315 | 13121                         | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)         |               |               |               | \$0.00                          |
| 316 | 13121                         | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)   |               |               |               | \$0.00                          |
| 317 | 13121                         | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)   |               |               |               | \$0.00                          |
| 318 | 13121                         | 251                 | Fixed Charges/Employee Benefits: Unemployment                     |               |               |               | \$0.00                          |
| 319 | 13121                         | 261                 | Fixed Charges/Employee Benefits: Workers Compensation             |               |               |               | \$0.00                          |
| 320 |                               |                     | <b>Sub Total Support Service-Food Service</b>                     | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b>                   |

|     | A                             | B                   | C  | D                   | E                   | F                   | G                               |
|-----|-------------------------------|---------------------|--|---------------------|---------------------|---------------------|---------------------------------|
|     | 5 Digit Program Function Code | 3 Digit Object Code | Description  | SY10-11             | SY11-12             | SY12-13             | Total Budget for This Line Item |
| 321 |                               |                     |  |                     |                     |                     |                                 |
| 322 |                               |                     | <b>ADMINISTRATION - LEA LEVEL</b>  |                     |                     |                     |                                 |
| 323 | 12211                         | 111                 | Professional Personnel Regular   |                     |                     |                     | \$0.00                          |
| 324 | 12211                         | 112                 | Professional Personnel <i>Supplemental Administrative Salaries (specify)</i> |                     |                     |                     | \$0.00                          |
| 325 | 12211                         | 121                 | Service Personnel <i>Regular Salaries (i.e. secretarial)</i>                 |                     |                     |                     | \$0.00                          |
| 326 | 12211                         | 122                 | Service Personnel <i>Supplemental Salaries (specify)</i>                     |                     |                     |                     | \$0.00                          |
| 327 | 12211                         | 123                 | Service Personnel <i>Overtime</i>  |                     |                     |                     | \$0.00                          |
| 328 | 12212                         | 151                 | Temporary/Part-time Professional Personnel                                   |                     |                     |                     | \$0.00                          |
| 329 | 12211                         | 161                 | Temporary/Part-time Service Personnel  |                     |                     |                     | \$0.00                          |
| 330 | 12211                         | 211                 | Fixed Charges/Employee Benefits: Health/Accident Life                        |                     |                     |                     | \$0.00                          |
| 331 | 12211                         | 212                 | Fixed Charges/Employee Benefits: Dental                                      |                     |                     |                     | \$0.00                          |
| 332 | 12211                         | 213                 | Fixed Charges/Employee Benefits: Optical                                     |                     |                     |                     | \$0.00                          |
| 333 | 12211                         | 214                 | Fixed Charges/Employee Benefits: Income Protection                           |                     |                     |                     | \$0.00                          |
| 334 | 12211                         | 218                 | Fixed Charges/OPEB expense   |                     |                     |                     | \$0.00                          |
| 335 | 12211                         | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions               |                     |                     |                     | \$0.00                          |
| 336 | 12211                         | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)                    |                     |                     |                     | \$0.00                          |
| 337 | 12211                         | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)              |                     |                     |                     | \$0.00                          |
| 338 | 12211                         | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)              |                     |                     |                     | \$0.00                          |
| 339 | 12211                         | 251                 | Fixed Charges/Employee Benefits: Unemployment                                |                     |                     |                     | \$0.00                          |
| 340 | 12211                         | 261                 | Fixed Charges/Employee Benefits: Workers Compensation                        |                     |                     |                     | \$0.00                          |
| 341 | 12211                         | 341                 | Other Professional Services  |                     |                     |                     | \$0.00                          |
| 342 | 12211                         | 351                 | Data Processing and Coding Services  |                     |                     |                     | \$0.00                          |
| 343 | 12211                         | 431                 | Repair/Maintenance: Non-Technology Related                                   |                     |                     |                     | \$0.00                          |
| 344 | 12211                         | 432                 | Repair/Maintenance: Technology Related                                       |                     |                     |                     | \$0.00                          |
| 345 | 12211                         | 441                 | Rentals: Land & Building Space   |                     |                     |                     | \$0.00                          |
| 346 | 12211                         | 442                 | Rentals: Equipment   |                     |                     |                     | \$0.00                          |
| 347 | 12211                         | 531                 | Postage  |                     |                     |                     | \$0.00                          |
| 348 | 12211                         | 551                 | Printing/Binding   |                     |                     |                     | \$0.00                          |
| 349 | 12211                         | 581                 | Staff Travel, In County  |                     |                     |                     | \$0.00                          |
| 350 | 12211                         | 582                 | Staff Travel, Out of County  |                     |                     |                     | \$0.00                          |
| 351 | 12211                         | 583                 | Staff Travel, Out of State   |                     |                     |                     | \$0.00                          |
| 352 | 12211                         | 611                 | Supplies General   |                     |                     |                     | \$0.00                          |
| 353 | 12211                         | 656/696             | Technology Supplies  |                     |                     |                     | \$0.00                          |
| 354 | 12211                         | 657/697             | Technology Hardware Supplies   |                     |                     |                     | \$0.00                          |
| 355 | 12211                         | 653                 | Technology Software  |                     |                     |                     | \$0.00                          |
| 356 | 12211                         | 693                 | Equipment/Furniture & Fixtures   |                     |                     |                     | \$0.00                          |
| 357 | 12211                         | 734                 | Technology Related Hardware  |                     |                     |                     | \$0.00                          |
| 358 | 12211                         | 735                 | Technology Software (\$5000 or more)   |                     |                     |                     | \$0.00                          |
| 359 | 12211                         | 819                 | Other Fees & Dues  |                     |                     |                     | \$0.00                          |
| 360 |                               |                     | <b>Sub Total Administration</b>  | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>                   |
| 361 |                               |                     | <b>INTERFUND TRANSFERS</b>   |                     |                     |                     |                                 |
| 362 | 71711                         | 911                 | Indirect Cost  |                     | \$2,220.00          | \$2,220.00          | \$4,440.00                      |
| 363 |                               |                     | <b>TOTAL 1003(g) BUDGET</b>  | <b>\$258,600.00</b> | <b>\$300,000.00</b> | <b>\$300,000.00</b> | <b>\$858,600.00</b>             |

|    | A   | B                   | C   | D           | E           | F           | G                               |
|----|---|---------------------|---|-------------|-------------|-------------|---------------------------------|
| 1  | <b>WEST HAMLIN ELEMENTARY SCHOOL BUDGET FOR LEA TITLE I 1003(g) SIG</b> |                     |   |             |             |             |                                 |
| 2  | 5 Digit Program Function Code   | 3 Digit Object Code | Description   | SY10-11     | SY11-12     | SY12-13     | Total Budget for This Line Item |
| 3  |   |                     | <b>INSTRUCTION K-12</b>   |             |             |             |                                 |
| 4  | 11111   | 111                 | Professional Personnel<br><i>(salaries for Title I teachers and interventionists)</i> |             |             |             | \$0.00                          |
| 5  |   |                     | Enter the number of FTE professionals ( )   |             |             |             |                                 |
| 6  | 11111   | 112                 | Professional Supplemental Salaries  |             |             |             | \$0.00                          |
| 7  | 11111   | 121                 | Service Personnel <i>Regular</i>  |             |             |             | \$0.00                          |
| 8  |   |                     | Enter the number of FTE paraprofessionals and aides ( )                               |             |             |             |                                 |
| 9  | 11111   | 131                 | Professional Personnel <i>Substitutes Regular</i>                                     |             |             |             | \$0.00                          |
| 10 | 11111   | 141                 | Service Personnel <i>Substitutes Regular</i>  |             |             |             | \$0.00                          |
| 11 | 11111   | 151                 | Temporary Part-time Professional Staff  |             |             |             | \$0.00                          |
| 12 | 11111   | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life                                 |             |             |             | \$0.00                          |
| 13 | 11111   | 212                 | Fixed Charges/Employee Benefits: Dental   |             |             |             | \$0.00                          |
| 14 | 11111   | 213                 | Fixed Charges/Employee Benefits: Optical  |             |             |             | \$0.00                          |
| 15 | 11111   | 214                 | Fixed Charges/Employee Benefits: Income Protection                                    |             |             |             | \$0.00                          |
| 16 | 11111   | 218                 | Fixed Charges/OPEB expense  |             |             |             | \$0.00                          |
| 17 | 11111   | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions                        |             |             |             | \$0.00                          |
| 18 | 11111   | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)                             |             |             |             | \$0.00                          |
| 19 | 11111   | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)                       |             |             |             | \$0.00                          |
| 20 | 11111   | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)                       |             |             |             | \$0.00                          |
| 21 | 11111   | 251                 | Fixed Charges/Employee Benefits: Unemployment   |             |             |             | \$0.00                          |
| 22 | 11111   | 261                 | Fixed Charges/Employee Benefits: Workers Compensation                                 |             |             |             | \$0.00                          |
| 23 | 11111   | 321                 | Purchased Professional Educator Services Instruction <i>(SES for sch. imp)</i>        | \$70,000.00 | \$70,000.00 | \$70,000.00 | \$210,000.00                    |
| 24 | 11111   | 431                 | Repair /Maintenance Services: Non-Technology Related                                  |             |             |             | \$0.00                          |
| 25 | 11111   | 432                 | Repair/Maintenance Services: Technology Related                                       |             |             |             | \$0.00                          |
| 26 | 11111   | 533                 | Data Communication Services <i>(additional Internet drops)</i>                        |             |             |             | \$0.00                          |
| 27 | 11111   | 551                 | Printing/Binding  |             |             |             | \$0.00                          |
| 28 | 11111   | 581                 | Staff Travel/In County  |             |             |             | \$0.00                          |
| 29 | 11111   | 582                 | Staff Travel/Out of County  |             |             |             | \$0.00                          |
| 30 | 11111   | 611                 | Supplies/General  | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$120,000.00                    |
| 31 | 11111   | 643                 | Supplemental Books  |             |             |             | \$0.00                          |
| 32 | 11111   | 645                 | Movies, Videos  |             |             |             | \$0.00                          |
| 33 | 11111   | 646                 | Newspapers  |             |             |             | \$0.00                          |
| 34 | 11111   | 647                 | Periodicals   |             |             |             | \$0.00                          |
| 35 | 11111   | 651                 | Technology Supplies (e.g.,flash drives; parallel cables; ink cartridges)              |             |             |             | \$0.00                          |

|    | A                                 | B                   | C  | D                   | E                   | F                   | G                               |
|----|-----------------------------------|---------------------|--|---------------------|---------------------|---------------------|---------------------------------|
|    | 5 Digit Program Function Code     | 3 Digit Object Code | Description  | SY10-11             | SY11-12             | SY12-13             | Total Budget for This Line Item |
| 36 |                                   |                     |  |                     |                     |                     |                                 |
| 37 | 11111                             | 652/694             | Technology Hardware<br><i>(Student computers)</i>  |                     |                     |                     | \$0.00                          |
| 38 | 11111                             | 653/695             | Software <i>(Students)</i>   |                     |                     |                     | \$0.00                          |
| 39 | 11111                             | 656/696             | Technology Hardware<br><i>(Teacher computers)</i>  |                     |                     |                     | \$0.00                          |
| 40 | 11111                             | 657/697             | Software <i>(Staff)</i>  |                     |                     |                     | \$0.00                          |
| 41 | 11111                             | 693/733             | Technology Equipment<br><i>(Smart boards, data projectors etc. for teacher workstations)</i>   |                     |                     |                     | \$0.00                          |
| 42 | 11111                             |                     |  |                     |                     |                     | \$0.00                          |
| 43 | 11119                             | 112                 | <b>Professional Personnel Supplemental Salaries</b><br><i>(tutoring for homeless &amp; extended day/summer school )(specify amount for each)</i> |                     | \$33,329.80         | \$33,329.80         | \$66,659.60                     |
| 44 | 11119                             | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life  |                     |                     |                     | \$0.00                          |
| 45 | 11119                             | 212                 | Fixed Charges/Employee Benefits: Dental  |                     |                     |                     | \$0.00                          |
| 46 | 11119                             | 213                 | Fixed Charges/Employee Benefits: Optical   |                     |                     |                     | \$0.00                          |
| 47 | 11119                             | 214                 | Fixed Charges/Employee Benefits: Income Protection   |                     |                     |                     | \$0.00                          |
| 48 | 11119                             | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions   |                     | \$2,532.36          | \$2,532.36          | \$5,064.72                      |
| 49 | 11119                             | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)  |                     | \$2,896.49          | \$2,896.49          | \$5,792.98                      |
| 50 | 11119                             | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)  |                     |                     |                     | \$0.00                          |
| 51 | 11119                             | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)  |                     | \$1,241.35          | \$1,241.35          | \$2,482.70                      |
| 52 | 11119                             | 251                 | Fixed Charges/Employee Benefits: Unemployment  |                     |                     |                     | \$0.00                          |
| 53 | 11119                             | 261                 | Fixed Charges/Employee Benefits: Workers Compensation  |                     |                     |                     | \$0.00                          |
| 54 | <b>Sub Total Instruction K-12</b> |                     |  | <b>\$110,000.00</b> | <b>\$150,000.00</b> | <b>\$150,000.00</b> | <b>\$410,000.00</b>             |

|    | A   | B   | C  | D              | E              | F              | G                                      |
|----|---|-----|--|----------------|----------------|----------------|--|
| 55 |   |     | <b>INSTRUCTION PRE-KINDERGARTEN</b>                              | <b>SY10-11</b> | <b>SY11-12</b> | <b>SY12-13</b> | <b>Total Budget for This Line Item</b> |
| 56 | 11121   | 111 | Professional Personnel <i>Regular Salaries - PreK</i>            |                |                |                | \$0.00                                 |
| 57 |   |     | <b>Enter the number of FTE professionals ( )</b>                 |                |                |                |  |
| 58 | 11121   | 121 | Service Personnel <i>Regular Salaries - PreK</i>                 |                |                |                | \$0.00                                 |
| 59 |   |     | <b>Enter the number of FTE paraprofessionals &amp; aides ( )</b> |                |                |                |  |
| 60 | 11121   | 131 | Professional Personnel <i>Substitutes Regular - PreK</i>         |                |                |                | \$0.00                                 |
| 61 | 11121   | 141 | Service Personnel <i>Substitutes Regular</i>                     |                |                |                | \$0.00                                 |
| 62 | 11121   | 211 | Fixed Charges/Employee Benefits: Health/Accident/Life            |                |                |                | \$0.00                                 |
| 63 | 11121   | 212 | Fixed Charges/Employee Benefits: Dental                          |                |                |                | \$0.00                                 |
| 64 | 11121   | 213 | Fixed Charges/Employee Benefits: Optical                         |                |                |                | \$0.00                                 |
| 65 | 11121   | 214 | Fixed Charges/Employee Benefits: Income Protection               |                |                |                | \$0.00                                 |
| 66 | 11121   | 218 | Fixed Charges/OPEB expense                                       |                |                |                | \$0.00                                 |
| 67 | 11121   | 221 | Fixed Charges/Employee Benefits: Social Security Contributions   |                |                |                | \$0.00                                 |
| 68 | 11121   | 231 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)        |                |                |                | \$0.00                                 |
| 69 | 11121   | 232 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)  |                |                |                | \$0.00                                 |
| 70 | 11121   | 233 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)  |                |                |                | \$0.00                                 |
| 71 | 11121   | 251 | Fixed Charges/Employee Benefits: Unemployment                    |                |                |                | \$0.00                                 |
| 72 | 11121   | 261 | Fixed Charges/Employee Benefits: Workers Compensation            |                |                |                | \$0.00                                 |
| 73 | 11125   | 111 | <b>Professional Personnel Pre-K Coaches</b>                      |                |                |                | \$0.00                                 |
| 74 | 11125   | 211 | Fixed Charges/Employee Benefits: Health/Accident/Life            |                |                |                | \$0.00                                 |
| 75 | 11125   | 212 | Fixed Charges/Employee Benefits: Dental                          |                |                |                | \$0.00                                 |
| 76 | 11125   | 213 | Fixed Charges/Employee Benefits: Optical                         |                |                |                | \$0.00                                 |
| 77 | 11125   | 214 | Fixed Charges/Employee Benefits: Income Protection               |                |                |                | \$0.00                                 |
| 78 | 11125   | 218 | Fixed Charges/OPEB expense                                       |                |                |                | \$0.00                                 |
| 79 | 11125   | 221 | Fixed Charges/Employee Benefits: Social Security Contributions   |                |                |                | \$0.00                                 |
| 80 | 11125   | 231 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)        |                |                |                | \$0.00                                 |
| 81 | 11125   | 232 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)  |                |                |                | \$0.00                                 |
| 82 | 11125   | 233 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)  |                |                |                | \$0.00                                 |
| 83 | 11125   | 251 | Fixed Charges/Employee Benefits: Unemployment                    |                |                |                | \$0.00                                 |
| 84 | 11125   | 261 | Fixed Charges/Employee Benefits: Workers Compensation            |                |                |                | \$0.00                                 |
| 85 | 11121/11125                                   | 581 | Staff Travel/In County   |                |                |                | \$0.00                                 |
| 86 | 11121/11125                                   | 582 | Staff Travel/Out of County                                       |                |                |                | \$0.00                                 |
| 87 | 11121/11125                                   | 583 | Staff Travel/Out of State  |                |                |                | \$0.00                                 |
| 88 | 11121/11125                                   | 611 | Supplies/General   |                |                |                | \$0.00                                 |
| 89 | 11121/11125                                   |     |  |                |                |                | \$0.00                                 |
| 90 | <b>Sub Total Instruction Pre-Kindergarten</b> |     |  | <b>\$0.00</b>  | <b>\$0.00</b>  | <b>\$0.00</b>  | <b>\$0.00</b>                          |

|     | A                             | B                   | C   | D             | E             | F             | G                               |
|-----|-------------------------------|---------------------|---|---------------|---------------|---------------|---------------------------------|
|     | 5 Digit Program Function Code | 3 Digit Object Code | Description   | SY10-11       | SY11-12       | SY12-13       | Total Budget for This Line Item |
| 91  |                               |                     |   |               |               |               |                                 |
| 92  |                               |                     | <b>SUPPORT SERVICES - ATTENDANCE AND SOCIAL SERVICES</b>        |               |               |               |                                 |
| 93  | 12110                         | 111                 | Professional Personnel <i>Regular Salaries</i>                  |               |               |               | \$0.00                          |
| 94  |                               |                     | <b>Enter the number of FTE professionals ( )</b>                |               |               |               |                                 |
| 95  | 12110                         | 112                 | Professional Personnel <i>Supplemental Salaries</i>             |               |               |               | \$0.00                          |
| 96  | 12110                         | 114                 | Professional Personnel <i>Stipends</i>                          |               |               |               | \$0.00                          |
| 97  | 12110                         | 121                 | Service Personnel <i>Regular Salaries</i>                       |               |               |               | \$0.00                          |
| 98  |                               |                     | <b>Enter the number of FTE service personnel ( )</b>            |               |               |               |                                 |
| 99  | 12110                         | 122                 | Service Personnel <i>Supplemental Salaries</i>                  |               |               |               | \$0.00                          |
| 100 | 12110                         | 124                 | Service Personnel <i>Stipends</i>                               |               |               |               | \$0.00                          |
| 101 | 12110                         | 131                 | Professional Personnel <i>Substitutes Regular</i>               |               |               |               | \$0.00                          |
| 102 | 12110                         | 151                 | Temporary Part-time Professional Staff                          |               |               |               | \$0.00                          |
| 103 | 12110                         | 161                 | Temporary Part-time Service Personnel                           |               |               |               | \$0.00                          |
| 104 | 12110                         | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life           |               |               |               | \$0.00                          |
| 105 | 12110                         | 212                 | Fixed Charges/Employee Benefits: Dental                         |               |               |               | \$0.00                          |
| 106 | 12110                         | 213                 | Fixed Charges/Employee Benefits: Optical                        |               |               |               | \$0.00                          |
| 107 | 12110                         | 214                 | Fixed Charges/Employee Benefits: Income Protection              |               |               |               | \$0.00                          |
| 108 | 12110                         | 218                 | Fixed Charges/OPEB expense                                      |               |               |               | \$0.00                          |
| 109 | 12110                         | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions  |               |               |               | \$0.00                          |
| 110 | 12110                         | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)       |               |               |               | \$0.00                          |
| 111 | 12110                         | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II) |               |               |               | \$0.00                          |
| 112 | 12110                         | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV) |               |               |               | \$0.00                          |
| 113 | 12110                         | 251                 | Fixed Charges/Employee Benefits: Unemployment                   |               |               |               | \$0.00                          |
| 114 | 12110                         | 261                 | Fixed Charges/Employee Benefits: Workers Compensation           |               |               |               | \$0.00                          |
| 115 | 12110                         | 321                 | Professional Educator Services                                  |               |               |               | \$0.00                          |
| 116 | 12110                         | 341                 | Other Professional Services                                     |               |               |               | \$0.00                          |
| 117 | 12210                         | 581                 | Staff Travel/In County  |               |               |               | \$0.00                          |
| 118 | 12210                         | 582                 | Staff Travel/Out of County                                      |               |               |               | \$0.00                          |
| 119 | 12210                         | 583                 | Staff Travel/Out of State                                       |               |               |               | \$0.00                          |
| 120 | 12110                         | 611                 | Supplies <b>(include supplies for homeless)</b>                 |               |               |               | \$0.00                          |
| 121 | 12110                         |                     |   |               |               |               | \$0.00                          |
| 122 |                               |                     | <b>Sub Total Attendance</b>                                     | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b>                   |

|     | A     | B   | C   | D              | E              | F              | G                                      |
|-----|-------|-----|---|----------------|----------------|----------------|--|
|     |       |     | <b>SUPPORT SERVICE - GUIDANCE COUNSELING</b>                        | <b>SY10-11</b> | <b>SY11-12</b> | <b>SY12-13</b> | <b>Total Budget for This Line Item</b> |
| 123 |       |     |   |                |                |                |  |
| 124 |       |     | Professional Personnel <i>Regular Salaries (Guidance Counselor)</i> |                |                |                | \$0.00                                 |
| 125 | 12122 | 111 | Enter the number of FTE professionals ( )                           |                |                |                |  |
| 126 | 12122 | 112 | Professional Personnel <i>Supplemental Salaries</i>                 |                |                |                | \$0.00                                 |
| 127 | 12122 | 114 | Professional Personnel <i>Stipends</i>                              |                |                |                | \$0.00                                 |
| 128 | 12122 | 122 | Service Personnel <i>Supplemental Salaries</i>                      |                |                |                | \$0.00                                 |
| 129 | 12122 | 124 | Service Personnel <i>Stipends</i>                                   |                |                |                | \$0.00                                 |
| 130 | 12122 | 131 | Professional Personnel <i>Substitutes Regular</i>                   |                |                |                | \$0.00                                 |
| 131 | 12122 | 211 | Fixed Charges/Employee Benefits: Health/Accident/Life               |                |                |                | \$0.00                                 |
| 132 | 12122 | 212 | Fixed Charges/Employee Benefits: Dental                             |                |                |                | \$0.00                                 |
| 133 | 12122 | 213 | Fixed Charges/Employee Benefits: Optical                            |                |                |                | \$0.00                                 |
| 134 | 12122 | 214 | Fixed Charges/Employee Benefits: Income Protection                  |                |                |                | \$0.00                                 |
| 135 | 12122 | 218 | Fixed Charges/OPEB expense  |                |                |                | \$0.00                                 |
| 136 | 12122 | 221 | Fixed Charges/Employee Benefits: Social Security Contributions      |                |                |                | \$0.00                                 |
| 137 | 12122 | 231 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)           |                |                |                | \$0.00                                 |
| 138 | 12122 | 232 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)     |                |                |                | \$0.00                                 |
| 139 | 12122 | 233 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)     |                |                |                | \$0.00                                 |
| 140 | 12122 | 251 | Fixed Charges/Employee Benefits: Unemployment                       |                |                |                | \$0.00                                 |
| 141 | 12122 | 261 | Fixed Charges/Employee Benefits: Workers Compensation               |                |                |                | \$0.00                                 |
| 142 | 12122 | 341 | Other Professional Services   |                |                |                | \$0.00                                 |
| 143 | 12122 |     |   |                |                |                | \$0.00                                 |
| 144 |       |     | <b>Sub Total Guidance Counseling</b>                                | <b>\$0.00</b>  | <b>\$0.00</b>  | <b>\$0.00</b>  | <b>\$0.00</b>                          |

|     | A     | B   | C   | D              | E              | F              | G                                      |
|-----|-------|-----|---|----------------|----------------|----------------|--|
|     |       |     | <b>SUPPORT SERVICE - PSYCHOLOGY-GENERAL</b>                     | <b>SY10-11</b> | <b>SY11-12</b> | <b>SY12-13</b> | <b>Total Budget for This Line Item</b> |
| 145 |       |     |   |                |                |                |  |
| 146 | 12140 | 111 | Professional Personnel <i>Regular Salaries (Psychologist)</i>   |                |                |                | \$0.00                                 |
| 147 |       |     | <b>Enter the number of FTE professionals ( )</b>                |                |                |                |  |
| 148 | 12140 | 112 | Professional Personnel <i>Supplemental Salaries</i>             |                |                |                | \$0.00                                 |
| 149 | 12140 | 114 | Professional Personnel <i>Stipends</i>                          |                |                |                | \$0.00                                 |
| 150 | 12140 | 122 | Service Personnel <i>Supplemental Salaries</i>                  |                |                |                | \$0.00                                 |
| 151 | 12140 | 124 | Service Personnel <i>Stipends</i>                               |                |                |                | \$0.00                                 |
| 152 | 12140 | 131 | Professional Personnel <i>Substitutes Regular</i>               |                |                |                | \$0.00                                 |
| 153 | 12140 | 211 | Fixed Charges/Employee Benefits: Health/Accident/Life           |                |                |                | \$0.00                                 |
| 154 | 12140 | 212 | Fixed Charges/Employee Benefits: Dental                         |                |                |                | \$0.00                                 |
| 155 | 12140 | 213 | Fixed Charges/Employee Benefits: Optical                        |                |                |                | \$0.00                                 |
| 156 | 12140 | 214 | Fixed Charges/Employee Benefits: Income Protection              |                |                |                | \$0.00                                 |
| 157 | 12140 | 218 | Fixed Charges/OPEB expense                                      |                |                |                | \$0.00                                 |
| 158 | 12140 | 221 | Fixed Charges/Employee Benefits: Social Security Contributions  |                |                |                | \$0.00                                 |
| 159 | 12140 | 231 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)       |                |                |                | \$0.00                                 |
| 160 | 12140 | 232 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II) |                |                |                | \$0.00                                 |
| 161 | 12140 | 233 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV) |                |                |                | \$0.00                                 |
| 162 | 12140 | 251 | Fixed Charges/Employee Benefits: Unemployments                  |                |                |                | \$0.00                                 |
| 163 | 12140 | 261 | Fixed Charges/Employee Benefits: Workers Compensation           |                |                |                | \$0.00                                 |
| 164 | 12140 | 341 | Other Professional Services                                     |                |                |                | \$0.00                                 |
| 165 | 12140 |     |   |                |                |                | \$0.00                                 |
| 166 | 12140 |     |   |                |                |                | \$0.00                                 |
| 167 | 12140 |     |   |                |                |                | \$0.00                                 |
| 168 |       |     | <b>Sub Total Psychology</b>                                     | <b>\$0.00</b>  | <b>\$0.00</b>  | <b>\$0.00</b>  | <b>\$0.00</b>                          |

|     | A                             | B                   | C   | D             | E             | F             | G                               |
|-----|-------------------------------|---------------------|---|---------------|---------------|---------------|---------------------------------|
|     | 5 Digit Program Function Code | 3 Digit Object Code | Description   | SY10-11       | SY11-12       | SY12-13       | Total Budget for This Line Item |
| 169 |                               |                     |   |               |               |               |                                 |
| 170 |                               |                     | <b>SUPPORT SERVICE - PARENT INVOLVEMENT</b>   |               |               |               |                                 |
| 171 | 12170                         | 111                 | Professional Personnel <i>Regular Salaries</i>  |               |               |               | \$0.00                          |
| 172 |                               |                     | <b>Enter the number of FTE professionals ( )</b>  |               |               |               |                                 |
| 173 | 12170                         | 112                 | Professional Personnel <i>Supplemental Salaries</i>   |               |               |               | \$0.00                          |
| 174 | 12170                         | 114                 | Professional Personnel <i>Stipends</i>  |               |               |               | \$0.00                          |
| 175 | 12170                         | 121                 | Service Personnel <i>Regular Salaries</i>   |               |               |               | \$0.00                          |
| 176 |                               |                     | <b>Enter the number of FTE service personnel ( )</b>  |               |               |               |                                 |
| 177 | 12170                         | 122                 | Service Personnel <i>Supplemental Salaries</i>  |               |               |               | \$0.00                          |
| 178 | 12170                         | 124                 | Service Personnel <i>Stipends</i>   |               |               |               | \$0.00                          |
| 179 | 12170                         | 131                 | Professional Personnel <i>Substitutes Regular</i>   |               |               |               | \$0.00                          |
| 180 | 12170                         | 151                 | Temporary Part Time Professional Personnel Salaries<br><i>(Parent Coordinators with College Degree)</i> |               |               |               | \$0.00                          |
| 181 | 12170                         | 161                 | Temporary Part Time Service Salaries<br><i>(Parent Coordinators with HS Education)</i>                  |               |               |               | \$0.00                          |
| 182 | 12170                         | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life   |               |               |               | \$0.00                          |
| 183 | 12170                         | 212                 | Fixed Charges/Employee Benefits: Dental   |               |               |               | \$0.00                          |
| 184 | 12170                         | 213                 | Fixed Charges/Employee Benefits: Optical  |               |               |               | \$0.00                          |
| 185 | 12170                         | 214                 | Fixed Charges/Employee Benefits: Income Protection  |               |               |               | \$0.00                          |
| 186 | 12170                         | 218                 | Fixed Charges/OPEB expense  |               |               |               | \$0.00                          |
| 187 | 12170                         | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions  |               |               |               | \$0.00                          |
| 188 | 12170                         | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)   |               |               |               | \$0.00                          |
| 189 | 12170                         | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)   |               |               |               | \$0.00                          |
| 190 | 12170                         | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)   |               |               |               | \$0.00                          |
| 191 | 12170                         | 251                 | Fixed Charges/Employee Benefits: Unemployment   |               |               |               | \$0.00                          |
| 192 | 12170                         | 261                 | Fixed Charges/Employee Benefits: Workers Compensation   |               |               |               | \$0.00                          |
| 193 | 12170                         | 321                 | Purchased Professional Educator Services  |               |               |               | \$0.00                          |
| 194 | 12170                         | 341                 | Other Professional Services   |               |               |               | \$0.00                          |
| 195 | 12170                         | 441                 | Rentals Land & Building Space   |               |               |               | \$0.00                          |
| 196 | 12170                         | 514                 | Payment in Lieu of Transportation   |               |               |               | \$0.00                          |
| 197 | 12170                         | 531                 | Postage   |               |               |               | \$0.00                          |
| 198 | 12170                         | 551                 | Printing/Binding  |               |               |               | \$0.00                          |
| 199 | 12170                         | 571                 | Contracted Food Service   |               |               |               | \$0.00                          |
| 200 | 12170                         | 581                 | Staff Travel/In County  |               |               |               | \$0.00                          |
| 201 | 12170                         | 582                 | Staff Travel/Out of County  |               |               |               | \$0.00                          |
| 202 | 12170                         | 583                 | Staff Travel/Out of State   |               |               |               | \$0.00                          |
| 203 | 12170                         | 611                 | Supplies/General  |               |               |               | \$0.00                          |
| 204 | 12170                         | 643                 | Supplemental Books  |               |               |               | \$0.00                          |
| 205 | 12170                         | 645                 | Movies, Filmstrips, and Videos  |               |               |               | \$0.00                          |
| 206 | 12170                         | 647                 | Periodicals   |               |               |               | \$0.00                          |
| 207 | 12170                         | 651/653/653         | Technology Supplies   |               |               |               | \$0.00                          |
| 208 | 12170                         | 693                 | Equipment/Furniture & Fixtures  |               |               |               | \$0.00                          |
| 209 | 12170                         |                     |   |               |               |               | \$0.00                          |
| 210 |                               |                     | <b>Sub Total Parent Involvement</b>   | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b>                   |

| Lincoln County SIG Budget FY 12 Revised August 2011 |                               |                     |  | D                  | E                  | F                  | G                               |
|---|-------------------------------|---------------------|--|--------------------|--------------------|--------------------|---------------------------------|
| 211   | 5 Digit Program Function Code | 3 Digit Object Code | Description  | SY10-11            | SY11-12            | SY12-13            | Total Budget for This Line Item |
| 212   |                               |                     | <b>PROFESSIONAL DEVELOPMENT</b>  |                    |                    |                    |                                 |
| 213   | 11115/12213                   | 111                 | Professional Personnel <i>Regular Salaries (Academic/assessment coaches; demonstration teachers; technology integration specialists)</i> |                    |                    |                    | \$0.00                          |
| 214   | 12213                         | 112                 | Professional Personnel <i>Supplemental Salaries</i>  | \$33,329.80        |                    |                    | \$33,329.80                     |
| 215   | 12213                         | 114                 | Professional Personnel <i>Stipends</i>   |                    | \$43,329.80        | \$43,329.80        | \$86,659.60                     |
| 216   | 12213                         | 136                 | Professional Personnel <i>Substitute Cost</i>  | \$4,160.00         | \$4,160.00         | \$4,160.00         | \$12,480.00                     |
| 217   | 12213                         | 146                 | Service Personnel <i>Substitute Cost</i>   |                    |                    |                    | \$0.00                          |
| 218   | 11115/12213                   | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life  |                    |                    |                    | \$0.00                          |
| 219   | 11115/12213                   | 212                 | Fixed Charges/Employee Benefits: Dental  |                    |                    |                    | \$0.00                          |
| 220   | 11115/12213                   | 213                 | Fixed Charges/Employee Benefits: Optical   |                    |                    |                    | \$0.00                          |
| 221   | 11115/12213                   | 214                 | Fixed Charges/Employee Benefits: Income Protection   |                    |                    |                    | \$0.00                          |
| 222   | 11115/12213                   | 218                 | Fixed Charges/OPEB expense   |                    |                    |                    | \$0.00                          |
| 223   | 11115/12213                   | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions   | \$2,532.36         | \$2,532.36         | \$2,532.36         | \$7,597.08                      |
| 224   | 11115/12213                   | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)  | \$2,896.49         | \$2,896.49         | \$2,896.49         | \$8,689.47                      |
| 225   | 11115/12213                   | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)  |                    |                    |                    | \$0.00                          |
| 226   | 11115/12213                   | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)  | \$1,241.35         | \$1,241.35         | \$1,241.35         | \$3,724.05                      |
| 227   | 11115/12213                   | 251                 | Fixed Charges/Employee Benefits: Unemployment  |                    |                    |                    | \$0.00                          |
| 228   | 11115/12213                   | 261                 | Fixed Charges/Employee Benefits: Workers Compensation  |                    |                    |                    | \$0.00                          |
| 229   | 12213                         | 241                 | Tuition Reimbursement (Based On County Policy)   |                    |                    |                    | \$0.00                          |
| 230   | 12213                         | 321                 | Purchased Professional Educator Services   |                    |                    |                    | \$0.00                          |
| 231   | 12213                         | 331                 | Employee Training & Development Services ( <i>Registration fees for conferences</i> )  |                    |                    |                    | \$0.00                          |
| 232   | 12213                         | 341                 | Other Professional Services  | \$10,000.00        | \$10,000.00        | \$10,000.00        | \$30,000.00                     |
| 233   | 12213                         | 441                 | Rentals Land & Building Space  |                    |                    |                    | \$0.00                          |
| 234   | 12213                         | 531                 | Postage  |                    |                    |                    | \$0.00                          |
| 235   | 12213                         | 551                 | Printing/Binding   |                    |                    |                    | \$0.00                          |
| 236   | 12213                         | 581                 | Staff Travel/In County   |                    |                    |                    | \$0.00                          |
| 237   | 12213                         | 582                 | Staff Travel/Out of County   | \$2,500.00         | \$9,175.00         | \$9,175.00         | \$20,850.00                     |
| 238   | 12213                         | 583                 | Staff Travel/Out of State  |                    |                    |                    | \$0.00                          |
| 239   | 12213                         | 611                 | Supplies/General   |                    | \$0.00             | \$0.00             | \$0.00                          |
| 240   | 12213                         | 642                 | Books  |                    |                    |                    | \$0.00                          |
| 241   | 12213                         | 645                 | Movies, filmstrips, and videos   |                    |                    |                    | \$0.00                          |
| 242   | 12213                         | 647                 | Periodicals  |                    |                    |                    | \$0.00                          |
| 243   | 12213                         | 651                 | Technology Supplies  |                    |                    |                    | \$0.00                          |
| 244   | 12213                         | 652                 | Technology Hardware  |                    |                    |                    | \$0.00                          |
| 245   | 12213                         | 656/696             | Technology Hardware (Teacher Computers)  |                    |                    |                    | \$0.00                          |
| 246   | 12213                         | 657/697             | Software (Staff)   |                    |                    |                    | \$0.00                          |
| 247   | 12213                         | 693/733             | Equipment/Furniture & Fixtures   |                    |                    |                    | \$0.00                          |
| 248   | 12213                         | 735                 | Technology Software (\$5000 or more)   |                    |                    |                    | \$0.00                          |
| 249   | 12213                         | 819                 | Other Fees & Dues  |                    |                    |                    | \$0.00                          |
| 250   | 12574                         | 123                 | Service Overtime for PD  |                    |                    |                    | \$0.00                          |
| 251   | 12574                         | 141                 | Service Substitute for PD  |                    |                    |                    | \$0.00                          |
| 252   | 12574                         | 221                 | Social Security  |                    |                    |                    | \$0.00                          |
| 253   | 12574                         | 231                 | Retirement   |                    |                    |                    | \$0.00                          |
| 254   | 12574                         | 261                 | Worker's Compensation  |                    |                    |                    | \$0.00                          |
| 255   |                               |                     | <b>Sub Total Professional Development</b>  | <b>\$56,660.00</b> | <b>\$73,335.00</b> | <b>\$73,335.00</b> | <b>\$203,330.00</b>             |

|     | A   | B                   | C   | D             | E             | F             | G                               |
|-----|---|---------------------|---|---------------|---------------|---------------|---------------------------------|
|     | 5 Digit Program Function Code                               | 3 Digit Object Code | Description   | SY10-11       | SY11-12       | SY12-13       | Total Budget for This Line Item |
| 256 |   |                     |   |               |               |               |                                 |
| 257 |   |                     | <b>SUPPORT SERVICE-ADMINISTRATION - SCHOOL LEVEL</b>                          |               |               |               |                                 |
|     |   |                     | Professional Personnel  |               |               |               | \$0.00                          |
| 258 | 12211   | 111                 | <i>(Additional administrator for curriculum/school improvement)</i>           |               |               |               |                                 |
| 259 | 12211   | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life                         |               |               |               | \$0.00                          |
| 260 | 12211   | 121                 | Fixed Charges /Employee Benefits: Dental                                      |               |               |               | \$0.00                          |
| 261 | 12211   | 213                 | Fixed Charges /Employee Benefits: Optical                                     |               |               |               | \$0.00                          |
| 262 | 12211   | 214                 | Fixed Charges/Employee Benefits: Income Protection                            |               |               |               | \$0.00                          |
| 263 | 12211   | 218                 | Fixed Charges/OPEB expense  |               |               |               | \$0.00                          |
| 264 | 12211   | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions                |               |               |               | \$0.00                          |
| 265 | 12211   | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)                     |               |               |               | \$0.00                          |
| 266 | 12211   | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)               |               |               |               | \$0.00                          |
| 267 | 12211   | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)               |               |               |               | \$0.00                          |
| 268 | 12211   | 251                 | Fixed Charges/Employee Benefits: Unemployment                                 |               |               |               | \$0.00                          |
| 269 | 12211   | 261                 | Fixed Charges/Employee Benefits: Workers Compensation                         |               |               |               | \$0.00                          |
| 270 | 12211   |                     |   |               |               |               | \$0.00                          |
| 271 | <b>Sub Total Support Service-School Administration</b>      |                     |   | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b>                   |
| 272 |   |                     | <b>SUPPORT SERVICE - MAINTENANCE OF BUILDINGS</b>                             |               |               |               |                                 |
| 273 | 12621   | 122                 | Service Personnel Regular Salaries <i>(i.e. custodians for summer school)</i> |               |               |               | \$0.00                          |
| 274 | 12621   | 141                 | Service Personnel Substitutes Regular   |               |               |               | \$0.00                          |
| 275 | 12621   | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life                         |               |               |               | \$0.00                          |
| 276 | 12621   | 212                 | Fixed Charges /Employee Benefits: Dental                                      |               |               |               | \$0.00                          |
| 277 | 12621   | 213                 | Fixed Charges /Employee Benefits: Optical                                     |               |               |               | \$0.00                          |
| 278 | 12621   | 214                 | Fixed Charges/Employee Benefits: Income Protection                            |               |               |               | \$0.00                          |
| 279 | 12621   | 218                 | Fixed Charges/OPEB expense  |               |               |               | \$0.00                          |
| 280 | 12621   | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions                |               |               |               | \$0.00                          |
| 281 | 12621   | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)                     |               |               |               | \$0.00                          |
| 282 | 12621   | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)               |               |               |               | \$0.00                          |
| 283 | 12621   | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)               |               |               |               | \$0.00                          |
| 284 | 12621   | 251                 | Fixed Charges/Employee Benefits: Unemployment                                 |               |               |               | \$0.00                          |
| 285 | 12621   | 261                 | Fixed Charges/Employee Benefits: Workers Compensation                         |               |               |               | \$0.00                          |
| 286 | 12621   |                     |   |               |               |               | \$0.00                          |
| 287 | <b>Sub Total Support Service - Maintenance of Buildings</b> |                     |   | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b>                   |

|     | A                             | B                   | C   | D             | E             | F             | G                               |
|-----|-------------------------------|---------------------|---|---------------|---------------|---------------|---------------------------------|
|     | 5 Digit Program Function Code | 3 Digit Object Code | SUPPORT SERVICE - TRANSPORTATION                                  | SY10-11       | SY11-12       | SY12-13       | Total Budget for This Line Item |
| 288 |                               |                     |   |               |               |               |                                 |
| 289 | 12711                         | 122                 | Service Personnel Supplemental Salaries (Bus Drivers for SC)      |               |               |               | \$0.00                          |
| 290 | 12711                         | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life             |               |               |               | \$0.00                          |
| 291 | 12711                         | 212                 | Fixed Charges /Employee Benefits: Dental                          |               |               |               | \$0.00                          |
| 292 | 12711                         | 213                 | Fixed Charges /Employee Benefits: Optical                         |               |               |               | \$0.00                          |
| 293 | 12711                         | 214                 | Fixed Charges/Employee Benefits: Income Protection                |               |               |               | \$0.00                          |
| 294 | 12711                         | 218                 | Fixed Charges/OPEB expense  |               |               |               | \$0.00                          |
| 295 | 12711                         | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions    |               |               |               | \$0.00                          |
| 296 | 12711                         | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)         |               |               |               | \$0.00                          |
| 297 | 12711                         | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)   |               |               |               | \$0.00                          |
| 298 | 12711                         | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)   |               |               |               | \$0.00                          |
| 299 | 12711                         | 251                 | Fixed Charges/Employee Benefits: Unemployment                     |               |               |               | \$0.00                          |
| 300 | 12711                         | 261                 | Fixed Charges/Employee Benefits: Workers Compensation             |               |               |               | \$0.00                          |
| 301 | 12711                         | 442                 | Rental Equipment & Vehicles                                       |               |               |               | \$0.00                          |
| 302 | 12711                         | 514                 | Payment in Lieu of Transportation                                 |               |               |               | \$0.00                          |
| 303 | 12711                         | 515                 | Public Carriers Payments  |               |               |               | \$0.00                          |
| 304 | 12711                         | 661                 | Fuel  |               |               |               | \$0.00                          |
| 305 | 12711                         |                     |   |               |               |               | \$0.00                          |
| 306 |                               |                     | <b>Sub Total Support Service-Transportation</b>                   | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b>                   |
| 307 |                               |                     | <b>SUPPORT SERVICE - FOOD SERVICE OPERATIONS</b>                  |               |               |               |                                 |
| 308 | 13121                         | 122                 | Service Personnel Supplemental Salaries (Cooks for summer school) |               |               |               | \$0.00                          |
| 309 | 13121                         | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life             |               |               |               | \$0.00                          |
| 310 | 13121                         | 212                 | Fixed Charges /Employee Benefits: Dental                          |               |               |               | \$0.00                          |
| 311 | 13121                         | 213                 | Fixed Charges /Employee Benefits: Optical                         |               |               |               | \$0.00                          |
| 312 | 13121                         | 214                 | Fixed Charges/Employee Benefits: Income Protection                |               |               |               | \$0.00                          |
| 313 | 13121                         | 218                 | Fixed Charges/OPEB expense  |               |               |               | \$0.00                          |
| 314 | 13121                         | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions    |               |               |               | \$0.00                          |
| 315 | 13121                         | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)         |               |               |               | \$0.00                          |
| 316 | 13121                         | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)   |               |               |               | \$0.00                          |
| 317 | 13121                         | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)   |               |               |               | \$0.00                          |
| 318 | 13121                         | 251                 | Fixed Charges/Employee Benefits: Unemployment                     |               |               |               | \$0.00                          |
| 319 | 13121                         | 261                 | Fixed Charges/Employee Benefits: Workers Compensation             |               |               |               | \$0.00                          |
| 320 |                               |                     | <b>Sub Total Support Service-Food Service</b>                     | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b>                   |

|     | A                             | B                   | C  | D                   | E                   | F                   | G                               |
|-----|-------------------------------|---------------------|--|---------------------|---------------------|---------------------|---------------------------------|
|     | 5 Digit Program Function Code | 3 Digit Object Code | Description  | SY10-11             | SY11-12             | SY12-13             | Total Budget for This Line Item |
| 321 |                               |                     |  |                     |                     |                     |                                 |
| 322 |                               |                     | <b>ADMINISTRATION - LEA LEVEL</b>  |                     |                     |                     |                                 |
| 323 | 12211                         | 111                 | Professional Personnel Regular<br><i>(Salaries for LEA directors/coordinators)</i> |                     |                     |                     | \$0.00                          |
| 324 | 12211                         | 112                 | Professional Personnel <i>Supplemental Administrative Salaries (specify)</i>       |                     |                     |                     | \$0.00                          |
| 325 | 12211                         | 121                 | Service Personnel <i>Regular Salaries (i.e. secretarial)</i>                       |                     |                     |                     | \$0.00                          |
| 326 | 12211                         | 122                 | Service Personnel <i>Supplemental Salaries (specify)</i>                           |                     |                     |                     | \$0.00                          |
| 327 | 12211                         | 123                 | Service Personnel <i>Overtime</i>  |                     |                     |                     | \$0.00                          |
| 328 | 12212                         | 151                 | Temporary/Part-time Professional Personnel   |                     |                     |                     | \$0.00                          |
| 329 | 12211                         | 161                 | Temporary/Part-time Service Personnel  |                     |                     |                     | \$0.00                          |
| 330 | 12211                         | 211                 | Fixed Charges/Employee Benefits: Health/Accident Life                              |                     |                     |                     | \$0.00                          |
| 331 | 12211                         | 212                 | Fixed Charges/Employee Benefits: Dental  |                     |                     |                     | \$0.00                          |
| 332 | 12211                         | 213                 | Fixed Charges/Employee Benefits: Optical   |                     |                     |                     | \$0.00                          |
| 333 | 12211                         | 214                 | Fixed Charges/Employee Benefits: Income Protection                                 |                     |                     |                     | \$0.00                          |
| 334 | 12211                         | 218                 | Fixed Charges/OPEB expense   |                     |                     |                     | \$0.00                          |
| 335 | 12211                         | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions                     |                     |                     |                     | \$0.00                          |
| 336 | 12211                         | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)                          |                     |                     |                     | \$0.00                          |
| 337 | 12211                         | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)                    |                     |                     |                     | \$0.00                          |
| 338 | 12211                         | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)                    |                     |                     |                     | \$0.00                          |
| 339 | 12211                         | 251                 | Fixed Charges/Employee Benefits: Unemployment                                      |                     |                     |                     | \$0.00                          |
| 340 | 12211                         | 261                 | Fixed Charges/Employee Benefits: Workers Compensation                              |                     |                     |                     | \$0.00                          |
| 341 | 12211                         | 341                 | Other Professional Services  |                     |                     |                     | \$0.00                          |
| 342 | 12211                         | 351                 | Data Processing and Coding Services  |                     |                     |                     | \$0.00                          |
| 343 | 12211                         | 431                 | Repair/Maintenance: Non-Technology Related   |                     |                     |                     | \$0.00                          |
| 344 | 12211                         | 432                 | Repair/Maintenance: Technology Related   |                     |                     |                     | \$0.00                          |
| 345 | 12211                         | 441                 | Rentals: Land & Building Space   |                     |                     |                     | \$0.00                          |
| 346 | 12211                         | 442                 | Rentals: Equipment   |                     |                     |                     | \$0.00                          |
| 347 | 12211                         | 531                 | Postage  |                     |                     |                     | \$0.00                          |
| 348 | 12211                         | 551                 | Printing/Binding   |                     |                     |                     | \$0.00                          |
| 349 | 12211                         | 581                 | Staff Travel, In County  |                     |                     |                     | \$0.00                          |
| 350 | 12211                         | 582                 | Staff Travel, Out of County  |                     |                     |                     | \$0.00                          |
| 351 | 12211                         | 583                 | Staff Travel, Out of State   |                     |                     |                     | \$0.00                          |
| 352 | 12211                         | 611                 | Supplies General   |                     |                     |                     | \$0.00                          |
| 353 | 12211                         | 656/696             | Technology Supplies  |                     |                     |                     | \$0.00                          |
| 354 | 12211                         | 657/697             | Technology Hardware Supplies   |                     |                     |                     | \$0.00                          |
| 355 | 12211                         | 653                 | Technology Software  |                     |                     |                     | \$0.00                          |
| 356 | 12211                         | 693                 | Equipment/Furniture & Fixtures   |                     |                     |                     | \$0.00                          |
| 357 | 12211                         | 734                 | Technology Related Hardware  |                     |                     |                     | \$0.00                          |
| 358 | 12211                         | 735                 | Software (\$5000 or more)  |                     |                     |                     | \$0.00                          |
| 359 | 12211                         | 819                 | Other Fees & Dues  |                     |                     |                     | \$0.00                          |
| 360 |                               |                     | <b>Sub Total Administration</b>  | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>                   |
| 361 |                               |                     | <b>INTERFUND TRANSFERS</b>   |                     |                     |                     |                                 |
| 362 | 71711                         | 911                 | Indirect Cost  |                     | \$1,665.00          | \$1,665.00          | \$3,330.00                      |
| 363 |                               |                     | <b>TOTAL 1003(g) BUDGET</b>  | <b>\$166,660.00</b> | <b>\$225,000.00</b> | <b>\$225,000.00</b> | <b>\$616,660.00</b>             |

|    | A  | B                          | C   | D              | E              | F              | G                                      |
|----|--|----------------------------|---|----------------|----------------|----------------|--|
| 1  | <b>GUYAN VALLEY MIDDLE SCHOOL BUDGET FOR LEA TITLE I 1003(g) SIG</b> |                            |   |                |                |                |  |
| 2  | <b>5 Digit Program Function Code</b>                                 | <b>3 Digit Object Code</b> | <b>Description</b>  | <b>SY10-11</b> | <b>SY11-12</b> | <b>SY12-13</b> | <b>Total Budget for This Line Item</b> |
| 3  |  |                            | <b>INSTRUCTION K-12</b>   |                |                |                |  |
| 4  | 11111  | 111                        | Professional Personnel<br><i>(salaries for Title I teachers and interventionists)</i> |                | \$51,870.00    | \$51,870.00    | \$103,740.00                           |
| 5  |  |                            | Enter the number of FTE professionals ( )   |                |                |                |  |
| 6  | 11111  | 112                        | Professional Supplemental Salaries  | \$2,499.73     |                |                | \$2,499.73                             |
| 7  | 11111  | 121                        | Service Personnel <i>Regular</i>  |                |                |                | \$0.00                                 |
| 8  |  |                            | Enter the number of FTE paraprofessionals and aides ( )                               |                |                |                |  |
| 9  | 11111  | 131                        | Professional Personnel <i>Substitutes Regular</i>                                     |                |                |                | \$0.00                                 |
| 10 | 11111  | 141                        | Service Personnel <i>Substitutes Regular</i>  |                |                |                | \$0.00                                 |
| 11 | 11111  | 151                        | Temporary Part-time Professional Staff  |                |                |                | \$0.00                                 |
| 12 | 11111  | 211                        | Fixed Charges/Employee Benefits: Health/Accident/Life                                 |                | \$2,700.00     | \$2,700.00     | \$5,400.00                             |
| 13 | 11111  | 212                        | Fixed Charges/Employee Benefits: Dental   |                | \$99.00        | \$99.00        | \$198.00                               |
| 14 | 11111  | 213                        | Fixed Charges/Employee Benefits: Optical  |                |                |                | \$0.00                                 |
| 15 | 11111  | 214                        | Fixed Charges/Employee Benefits: Income Protection                                    |                |                |                | \$0.00                                 |
| 16 | 11111  | 218                        | Fixed Charges/OPEB expense  |                | \$2,000.00     | \$2,000.00     | \$4,000.00                             |
| 17 | 11111  | 221                        | Fixed Charges/Employee Benefits: Social Security Contributions                        | \$189.93       | \$3,900.00     | \$3,900.00     | \$7,989.93                             |
| 18 | 11111  | 231                        | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)                             | \$217.24       |                |                | \$217.24                               |
| 19 | 11111  | 232                        | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)                       |                |                |                | \$0.00                                 |
| 20 | 11111  | 233                        | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)                       | \$93.10        | \$3,890.00     | \$3,890.00     | \$7,873.10                             |
| 21 | 11111  | 251                        | Fixed Charges/Employee Benefits: Unemployment   |                |                |                | \$0.00                                 |
| 22 | 11111  | 261                        | Fixed Charges/Employee Benefits: Workers Compensation                                 |                | \$230.00       | \$230.00       | \$460.00                               |
| 23 | 11111  | 321                        | Purchased Professional Educator Services Instruction <i>(SES for sch. imp)</i>        | \$93,000.00    |                |                | \$93,000.00                            |
| 24 | 11111  | 431                        | Repair /Maintenance Services: Non-Technology Related                                  |                |                |                | \$0.00                                 |
| 25 | 11111  | 432                        | Repair/Maintenance Services: Technology Related                                       |                | \$3,000.00     | \$3,000.00     | \$6,000.00                             |
| 26 | 11111  | 533                        | Data Communication Services <i>(additional Internet drops)</i>                        |                |                |                | \$0.00                                 |
| 27 | 11111  | 551                        | Printing/Binding  |                |                |                | \$0.00                                 |
| 28 | 11111  | 581                        | Staff Travel/In County  |                |                |                | \$0.00                                 |
| 29 | 11111  | 582                        | Staff Travel/Out of County  |                |                |                | \$0.00                                 |
| 30 | 11111  | 611                        | Supplies/General <i>(teacher incentives)</i>  |                | \$26,000.00    | \$26,000.00    | \$52,000.00                            |
| 31 | 11111  | 643                        | Supplemental Books  |                |                |                | \$0.00                                 |
| 32 | 11111  | 645                        | Movies, Videos  |                |                |                | \$0.00                                 |
| 33 | 11111  | 646                        | Newspapers  |                |                |                | \$0.00                                 |
| 34 | 11111  | 647                        | Periodicals   |                |                |                | \$0.00                                 |
| 35 | 11111  | 651                        | Technology Supplies (e.g.,flash drives; parallel cables; ink cartridges)              |                |                |                | \$0.00                                 |

|    | A                                 | B                   | C  | D                   | E                   | F                   | G                               |
|----|-----------------------------------|---------------------|--|---------------------|---------------------|---------------------|---------------------------------|
|    | 5 Digit Program Function Code     | 3 Digit Object Code | Description  | SY10-11             | SY11-12             | SY12-13             | Total Budget for This Line Item |
| 36 |                                   |                     |  |                     |                     |                     |                                 |
| 37 | 11111                             | 652/694             | Technology Hardware<br><b>(Student computers)</b>  |                     |                     |                     | \$0.00                          |
| 38 | 11111                             | 653/695             | Software <b>(Students)</b>   | \$126,590.00        |                     |                     | \$126,590.00                    |
| 39 | 11111                             | 656/696             | Technology Hardware<br><b>(Teacher computers)</b>  |                     |                     |                     | \$0.00                          |
| 40 | 11111                             | 657/697             | Software <b>(Staff)</b>  |                     |                     |                     | \$0.00                          |
| 41 | 11111                             | 693/733             | Technology Equipment<br><b>(Smart boards, data projectors etc. for teacher workstations)</b>   |                     |                     |                     | \$0.00                          |
| 42 | 11111                             |                     |  |                     |                     |                     | \$0.00                          |
| 43 | 11119                             | 112                 | <b>Professional Personnel Supplemental Salaries</b><br><b>(tutoring for homeless &amp; extended day/summer school )(specify amount for each)</b> |                     | \$33,329.08         | \$33,329.08         | \$66,658.16                     |
| 44 | 11119                             | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life  |                     |                     |                     | \$0.00                          |
| 45 | 11119                             | 212                 | Fixed Charges/Employee Benefits: Dental  |                     |                     |                     | \$0.00                          |
| 46 | 11119                             | 213                 | Fixed Charges/Employee Benefits: Optical   |                     |                     |                     | \$0.00                          |
| 47 | 11119                             | 214                 | Fixed Charges/Employee Benefits: Income Protection   |                     |                     |                     | \$0.00                          |
| 48 | 11119                             | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions   |                     | \$2,722.29          | \$2,722.29          | \$5,444.58                      |
| 49 | 11119                             | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)  |                     | \$3,113.73          | \$3,113.73          | \$6,227.46                      |
| 50 | 11119                             | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)  |                     |                     |                     | \$0.00                          |
| 51 | 11119                             | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)  |                     | \$1,334.45          | \$1,334.45          | \$2,668.90                      |
| 52 | 11119                             | 251                 | Fixed Charges/Employee Benefits: Unemployment  |                     |                     |                     | \$0.00                          |
| 53 | 11119                             | 261                 | Fixed Charges/Employee Benefits: Workers Compensation  |                     |                     |                     | \$0.00                          |
| 54 | <b>Sub Total Instruction K-12</b> |                     |  | <b>\$222,590.00</b> | <b>\$134,188.55</b> | <b>\$134,188.55</b> | <b>\$490,967.10</b>             |

|    | A   | B   | C  | D              | E              | F              | G                                      |
|----|---|-----|--|----------------|----------------|----------------|--|
| 55 |   |     | <b>INSTRUCTION PRE-KINDERGARTEN</b>                              | <b>SY10-11</b> | <b>SY11-12</b> | <b>SY12-13</b> | <b>Total Budget for This Line Item</b> |
| 56 | 11121   | 111 | Professional Personnel <i>Regular Salaries - PreK</i>            |                |                |                | \$0.00                                 |
| 57 |   |     | <b>Enter the number of FTE professionals ( )</b>                 |                |                |                |  |
| 58 | 11121   | 121 | Service Personnel <i>Regular Salaries - PreK</i>                 |                |                |                | \$0.00                                 |
| 59 |   |     | <b>Enter the number of FTE paraprofessionals &amp; aides ( )</b> |                |                |                |  |
| 60 | 11121   | 131 | Professional Personnel <i>Substitutes Regular - PreK</i>         |                |                |                | \$0.00                                 |
| 61 | 11121   | 141 | Service Personnel <i>Substitutes Regular</i>                     |                |                |                | \$0.00                                 |
| 62 | 11121   | 211 | Fixed Charges/Employee Benefits: Health/Accident/Life            |                |                |                | \$0.00                                 |
| 63 | 11121   | 212 | Fixed Charges/Employee Benefits: Dental                          |                |                |                | \$0.00                                 |
| 64 | 11121   | 213 | Fixed Charges/Employee Benefits: Optical                         |                |                |                | \$0.00                                 |
| 65 | 11121   | 214 | Fixed Charges/Employee Benefits: Income Protection               |                |                |                | \$0.00                                 |
| 66 | 11121   | 218 | Fixed Charges/OPEB expense                                       |                |                |                | \$0.00                                 |
| 67 | 11121   | 221 | Fixed Charges/Employee Benefits: Social Security Contributions   |                |                |                | \$0.00                                 |
| 68 | 11121   | 231 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)        |                |                |                | \$0.00                                 |
| 69 | 11121   | 232 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)  |                |                |                | \$0.00                                 |
| 70 | 11121   | 233 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)  |                |                |                | \$0.00                                 |
| 71 | 11121   | 251 | Fixed Charges/Employee Benefits: Unemployment                    |                |                |                | \$0.00                                 |
| 72 | 11121   | 261 | Fixed Charges/Employee Benefits: Workers Compensation            |                |                |                | \$0.00                                 |
| 73 | 11125   | 111 | <b>Professional Personnel Pre-K Coaches</b>                      |                |                |                | \$0.00                                 |
| 74 | 11125   | 211 | Fixed Charges/Employee Benefits: Health/Accident/Life            |                |                |                | \$0.00                                 |
| 75 | 11125   | 212 | Fixed Charges/Employee Benefits: Dental                          |                |                |                | \$0.00                                 |
| 76 | 11125   | 213 | Fixed Charges/Employee Benefits: Optical                         |                |                |                | \$0.00                                 |
| 77 | 11125   | 214 | Fixed Charges/Employee Benefits: Income Protection               |                |                |                | \$0.00                                 |
| 78 | 11125   | 218 | Fixed Charges/OPEB expense                                       |                |                |                | \$0.00                                 |
| 79 | 11125   | 221 | Fixed Charges/Employee Benefits: Social Security Contributions   |                |                |                | \$0.00                                 |
| 80 | 11125   | 231 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)        |                |                |                | \$0.00                                 |
| 81 | 11125   | 232 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)  |                |                |                | \$0.00                                 |
| 82 | 11125   | 233 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)  |                |                |                | \$0.00                                 |
| 83 | 11125   | 251 | Fixed Charges/Employee Benefits: Unemployment                    |                |                |                | \$0.00                                 |
| 84 | 11125   | 261 | Fixed Charges/Employee Benefits: Workers Compensation            |                |                |                | \$0.00                                 |
| 85 | 11121/11125                                   | 581 | Staff Travel/In County   |                |                |                | \$0.00                                 |
| 86 | 11121/11125                                   | 582 | Staff Travel/Out of County                                       |                |                |                | \$0.00                                 |
| 87 | 11121/11125                                   | 583 | Staff Travel/Out of State  |                |                |                | \$0.00                                 |
| 88 | 11121/11125                                   | 611 | Supplies/General   |                |                |                | \$0.00                                 |
| 89 | 11121/11125                                   |     |  |                |                |                | \$0.00                                 |
| 90 | <b>Sub Total Instruction Pre-Kindergarten</b> |     |  | <b>\$0.00</b>  | <b>\$0.00</b>  | <b>\$0.00</b>  | <b>\$0.00</b>                          |

|     | A                             | B                   | C   | D             | E             | F             | G                               |
|-----|-------------------------------|---------------------|---|---------------|---------------|---------------|---------------------------------|
|     | 5 Digit Program Function Code | 3 Digit Object Code | Description   | SY10-11       | SY11-12       | SY12-13       | Total Budget for This Line Item |
| 91  |                               |                     |   |               |               |               |                                 |
| 92  |                               |                     | <b>SUPPORT SERVICES - ATTENDANCE AND SOCIAL SERVICES</b>        |               |               |               |                                 |
| 93  | 12110                         | 111                 | Professional Personnel <i>Regular Salaries</i>                  |               |               |               | \$0.00                          |
| 94  |                               |                     | <b>Enter the number of FTE professionals ( )</b>                |               |               |               |                                 |
| 95  | 12110                         | 112                 | Professional Personnel <i>Supplemental Salaries</i>             |               |               |               | \$0.00                          |
| 96  | 12110                         | 114                 | Professional Personnel <i>Stipends</i>                          |               |               |               | \$0.00                          |
| 97  | 12110                         | 121                 | Service Personnel <i>Regular Salaries</i>                       |               |               |               | \$0.00                          |
| 98  |                               |                     | <b>Enter the number of FTE service personnel ( )</b>            |               |               |               |                                 |
| 99  | 12110                         | 122                 | Service Personnel <i>Supplemental Salaries</i>                  |               |               |               | \$0.00                          |
| 100 | 12110                         | 124                 | Service Personnel <i>Stipends</i>                               |               |               |               | \$0.00                          |
| 101 | 12110                         | 131                 | Professional Personnel <i>Substitutes Regular</i>               |               |               |               | \$0.00                          |
| 102 | 12110                         | 151                 | Temporary Part-time Professional Staff                          |               |               |               | \$0.00                          |
| 103 | 12110                         | 161                 | Temporary Part-time Service Personnel                           |               |               |               | \$0.00                          |
| 104 | 12110                         | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life           |               |               |               | \$0.00                          |
| 105 | 12110                         | 212                 | Fixed Charges/Employee Benefits: Dental                         |               |               |               | \$0.00                          |
| 106 | 12110                         | 213                 | Fixed Charges/Employee Benefits: Optical                        |               |               |               | \$0.00                          |
| 107 | 12110                         | 214                 | Fixed Charges/Employee Benefits: Income Protection              |               |               |               | \$0.00                          |
| 108 | 12110                         | 218                 | Fixed Charges/OPEB expense                                      |               |               |               | \$0.00                          |
| 109 | 12110                         | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions  |               |               |               | \$0.00                          |
| 110 | 12110                         | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)       |               |               |               | \$0.00                          |
| 111 | 12110                         | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II) |               |               |               | \$0.00                          |
| 112 | 12110                         | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV) |               |               |               | \$0.00                          |
| 113 | 12110                         | 251                 | Fixed Charges/Employee Benefits: Unemployment                   |               |               |               | \$0.00                          |
| 114 | 12110                         | 261                 | Fixed Charges/Employee Benefits: Workers Compensation           |               |               |               | \$0.00                          |
| 115 | 12110                         | 321                 | Professional Educator Services                                  |               |               |               | \$0.00                          |
| 116 | 12110                         | 341                 | Other Professional Services                                     |               |               |               | \$0.00                          |
| 117 | 12210                         | 581                 | Staff Travel/In County  |               |               |               | \$0.00                          |
| 118 | 12210                         | 582                 | Staff Travel/Out of County                                      |               |               |               | \$0.00                          |
| 119 | 12210                         | 583                 | Staff Travel/Out of State                                       |               |               |               | \$0.00                          |
| 120 | 12110                         | 611                 | Supplies <b>(include supplies for homeless)</b>                 |               |               |               | \$0.00                          |
| 121 | 12110                         |                     |   |               |               |               | \$0.00                          |
| 122 |                               |                     | <b>Sub Total Attendance</b>                                     | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b>                   |

|     | A     | B   | C   | D              | E              | F              | G                                      |
|-----|-------|-----|---|----------------|----------------|----------------|--|
|     |       |     | <b>SUPPORT SERVICE - GUIDANCE COUNSELING</b>                        | <b>SY10-11</b> | <b>SY11-12</b> | <b>SY12-13</b> | <b>Total Budget for This Line Item</b> |
| 123 |       |     |   |                |                |                |  |
| 124 |       |     | Professional Personnel <i>Regular Salaries (Guidance Counselor)</i> |                |                |                | \$0.00                                 |
| 125 | 12122 | 111 | <b>Enter the number of FTE professionals ( )</b>                    |                |                |                |  |
| 126 | 12122 | 112 | Professional Personnel <i>Supplemental Salaries</i>                 |                |                |                | \$0.00                                 |
| 127 | 12122 | 114 | Professional Personnel <i>Stipends</i>                              |                |                |                | \$0.00                                 |
| 128 | 12122 | 122 | Service Personnel <i>Supplemental Salaries</i>                      |                |                |                | \$0.00                                 |
| 129 | 12122 | 124 | Service Personnel <i>Stipends</i>                                   |                |                |                | \$0.00                                 |
| 130 | 12122 | 131 | Professional Personnel <i>Substitutes Regular</i>                   |                |                |                | \$0.00                                 |
| 131 | 12122 | 211 | Fixed Charges/Employee Benefits: Health/Accident/Life               |                |                |                | \$0.00                                 |
| 132 | 12122 | 212 | Fixed Charges/Employee Benefits: Dental                             |                |                |                | \$0.00                                 |
| 133 | 12122 | 213 | Fixed Charges/Employee Benefits: Optical                            |                |                |                | \$0.00                                 |
| 134 | 12122 | 214 | Fixed Charges/Employee Benefits: Income Protection                  |                |                |                | \$0.00                                 |
| 135 | 12122 | 218 | Fixed Charges/OPEB expense  |                |                |                | \$0.00                                 |
| 136 | 12122 | 221 | Fixed Charges/Employee Benefits: Social Security Contributions      |                |                |                | \$0.00                                 |
| 137 | 12122 | 231 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)           |                |                |                | \$0.00                                 |
| 138 | 12122 | 232 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)     |                |                |                | \$0.00                                 |
| 139 | 12122 | 233 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)     |                |                |                | \$0.00                                 |
| 140 | 12122 | 251 | Fixed Charges/Employee Benefits: Unemployment                       |                |                |                | \$0.00                                 |
| 141 | 12122 | 261 | Fixed Charges/Employee Benefits: Workers Compensation               |                |                |                | \$0.00                                 |
| 142 | 12122 | 341 | Other Professional Services   |                |                |                | \$0.00                                 |
| 143 | 12122 |     |   |                |                |                | \$0.00                                 |
| 144 |       |     | <b>Sub Total Guidance Counseling</b>                                | <b>\$0.00</b>  | <b>\$0.00</b>  | <b>\$0.00</b>  | <b>\$0.00</b>                          |

|     | A     | B   | C   | D              | E              | F              | G                                      |
|-----|-------|-----|---|----------------|----------------|----------------|--|
|     |       |     | <b>SUPPORT SERVICE - PSYCHOLOGY-GENERAL</b>                     | <b>SY10-11</b> | <b>SY11-12</b> | <b>SY12-13</b> | <b>Total Budget for This Line Item</b> |
| 145 |       |     |   |                |                |                |  |
| 146 | 12140 | 111 | Professional Personnel <i>Regular Salaries (Psychologist)</i>   |                |                |                | \$0.00                                 |
| 147 |       |     | <b>Enter the number of FTE professionals ( )</b>                |                |                |                |  |
| 148 | 12140 | 112 | Professional Personnel <i>Supplemental Salaries</i>             |                |                |                | \$0.00                                 |
| 149 | 12140 | 114 | Professional Personnel <i>Stipends</i>                          |                |                |                | \$0.00                                 |
| 150 | 12140 | 122 | Service Personnel <i>Supplemental Salaries</i>                  |                |                |                | \$0.00                                 |
| 151 | 12140 | 124 | Service Personnel <i>Stipends</i>                               |                |                |                | \$0.00                                 |
| 152 | 12140 | 131 | Professional Personnel <i>Substitutes Regular</i>               |                |                |                | \$0.00                                 |
| 153 | 12140 | 211 | Fixed Charges/Employee Benefits: Health/Accident/Life           |                |                |                | \$0.00                                 |
| 154 | 12140 | 212 | Fixed Charges/Employee Benefits: Dental                         |                |                |                | \$0.00                                 |
| 155 | 12140 | 213 | Fixed Charges/Employee Benefits: Optical                        |                |                |                | \$0.00                                 |
| 156 | 12140 | 214 | Fixed Charges/Employee Benefits: Income Protection              |                |                |                | \$0.00                                 |
| 157 | 12140 | 218 | Fixed Charges/OPEB expense                                      |                |                |                | \$0.00                                 |
| 158 | 12140 | 221 | Fixed Charges/Employee Benefits: Social Security Contributions  |                |                |                | \$0.00                                 |
| 159 | 12140 | 231 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)       |                |                |                | \$0.00                                 |
| 160 | 12140 | 232 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II) |                |                |                | \$0.00                                 |
| 161 | 12140 | 233 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV) |                |                |                | \$0.00                                 |
| 162 | 12140 | 251 | Fixed Charges/Employee Benefits: Unemployments                  |                |                |                | \$0.00                                 |
| 163 | 12140 | 261 | Fixed Charges/Employee Benefits: Workers Compensation           |                |                |                | \$0.00                                 |
| 164 | 12140 | 341 | Other Professional Services                                     |                |                |                | \$0.00                                 |
| 165 | 12140 |     |   |                |                |                | \$0.00                                 |
| 166 | 12140 |     |   |                |                |                | \$0.00                                 |
| 167 | 12140 |     |   |                |                |                | \$0.00                                 |
| 168 |       |     | <b>Sub Total Psychology</b>                                     | <b>\$0.00</b>  | <b>\$0.00</b>  | <b>\$0.00</b>  | <b>\$0.00</b>                          |

|     | A                             | B                   | C   | D             | E             | F             | G                               |
|-----|-------------------------------|---------------------|---|---------------|---------------|---------------|---------------------------------|
|     | 5 Digit Program Function Code | 3 Digit Object Code | Description   | SY10-11       | SY11-12       | SY12-13       | Total Budget for This Line Item |
| 169 |                               |                     |   |               |               |               |                                 |
| 170 |                               |                     | <b>SUPPORT SERVICE - PARENT INVOLVEMENT</b>   |               |               |               |                                 |
| 171 | 12170                         | 111                 | Professional Personnel <i>Regular Salaries</i>  |               |               |               | \$0.00                          |
| 172 |                               |                     | <b>Enter the number of FTE professionals ( )</b>  |               |               |               |                                 |
| 173 | 12170                         | 112                 | Professional Personnel <i>Supplemental Salaries</i>   |               |               |               | \$0.00                          |
| 174 | 12170                         | 114                 | Professional Personnel <i>Stipends</i>  |               |               |               | \$0.00                          |
| 175 | 12170                         | 121                 | Service Personnel <i>Regular Salaries</i>   |               |               |               | \$0.00                          |
| 176 |                               |                     | <b>Enter the number of FTE service personnel ( )</b>  |               |               |               |                                 |
| 177 | 12170                         | 122                 | Service Personnel <i>Supplemental Salaries</i>  |               |               |               | \$0.00                          |
| 178 | 12170                         | 124                 | Service Personnel <i>Stipends</i>   |               |               |               | \$0.00                          |
| 179 | 12170                         | 131                 | Professional Personnel <i>Substitutes Regular</i>   |               |               |               | \$0.00                          |
| 180 | 12170                         | 151                 | Temporary Part Time Professional Personnel Salaries<br><i>(Parent Coordinators with College Degree)</i> |               |               |               | \$0.00                          |
| 181 | 12170                         | 161                 | Temporary Part Time Service Salaries<br><i>(Parent Coordinators with HS Education)</i>                  |               |               |               | \$0.00                          |
| 182 | 12170                         | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life   |               |               |               | \$0.00                          |
| 183 | 12170                         | 212                 | Fixed Charges/Employee Benefits: Dental   |               |               |               | \$0.00                          |
| 184 | 12170                         | 213                 | Fixed Charges/Employee Benefits: Optical  |               |               |               | \$0.00                          |
| 185 | 12170                         | 214                 | Fixed Charges/Employee Benefits: Income Protection  |               |               |               | \$0.00                          |
| 186 | 12170                         | 218                 | Fixed Charges/OPEB expense  |               |               |               | \$0.00                          |
| 187 | 12170                         | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions  |               |               |               | \$0.00                          |
| 188 | 12170                         | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)   |               |               |               | \$0.00                          |
| 189 | 12170                         | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)   |               |               |               | \$0.00                          |
| 190 | 12170                         | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)   |               |               |               | \$0.00                          |
| 191 | 12170                         | 251                 | Fixed Charges/Employee Benefits: Unemployment   |               |               |               | \$0.00                          |
| 192 | 12170                         | 261                 | Fixed Charges/Employee Benefits: Workers Compensation   |               |               |               | \$0.00                          |
| 193 | 12170                         | 321                 | Purchased Professional Educator Services  |               |               |               | \$0.00                          |
| 194 | 12170                         | 341                 | Other Professional Services   |               |               |               | \$0.00                          |
| 195 | 12170                         | 441                 | Rentals Land & Building Space   |               |               |               | \$0.00                          |
| 196 | 12170                         | 514                 | Payment in Lieu of Transportation   |               |               |               | \$0.00                          |
| 197 | 12170                         | 531                 | Postage   |               |               |               | \$0.00                          |
| 198 | 12170                         | 551                 | Printing/Binding  |               |               |               | \$0.00                          |
| 199 | 12170                         | 571                 | Contracted Food Service   |               |               |               | \$0.00                          |
| 200 | 12170                         | 581                 | Staff Travel/In County  |               |               |               | \$0.00                          |
| 201 | 12170                         | 582                 | Staff Travel/Out of County  |               |               |               | \$0.00                          |
| 202 | 12170                         | 583                 | Staff Travel/Out of State   |               |               |               | \$0.00                          |
| 203 | 12170                         | 611                 | Supplies/General  |               |               |               | \$0.00                          |
| 204 | 12170                         | 643                 | Supplemental Books  |               |               |               | \$0.00                          |
| 205 | 12170                         | 645                 | Movies, Filmstrips, and Videos  |               |               |               | \$0.00                          |
| 206 | 12170                         | 647                 | Periodicals   |               |               |               | \$0.00                          |
| 207 | 12170                         | 651/653/653         | Technology Supplies   |               |               |               | \$0.00                          |
| 208 | 12170                         | 693                 | Equipment/Furniture & Fixtures  |               |               |               | \$0.00                          |
| 209 | 12170                         |                     |   |               |               |               | \$0.00                          |
| 210 |                               |                     | <b>Sub Total Parent Involvement</b>   | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b>                   |

| Lincoln County SIG Budget FY 12 Revised August 2011 |                               |                     |  | D                   | E                   | F                   | G                               |
|---|-------------------------------|---------------------|--|---------------------|---------------------|---------------------|---------------------------------|
| 211   | 5 Digit Program Function Code | 3 Digit Object Code | Description  | SY10-11             | SY11-12             | SY12-13             | Total Budget for This Line Item |
| 212   |                               |                     | <b>PROFESSIONAL DEVELOPMENT</b>  |                     |                     |                     |                                 |
| 213   | 11115/12213                   | 111                 | Professional Personnel <i>Regular Salaries (Academic/assessment coaches; demonstration teachers; technology integration specialists)</i> | \$46,908.00         | \$46,908.00         | \$46,908.00         | \$140,724.00                    |
| 214   | 12213                         | 112                 | Professional Personnel <i>Supplemental Salaries</i>  | \$21,664.37         |                     |                     | \$21,664.37                     |
| 215   | 12213                         | 114                 | Professional Personnel <i>Stipends</i>   |                     | \$45,465.82         | \$45,465.82         | \$90,931.64                     |
| 216   | 12213                         | 136                 | Professional Personnel <i>Substitute Cost</i>  | \$4,160.00          | \$4,160.00          | \$4,160.00          | \$12,480.00                     |
| 217   | 12213                         | 146                 | Service Personnel <i>Substitute Cost</i>   |                     |                     |                     | \$0.00                          |
| 218   | 11115/12213                   | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life  | \$3,900.00          | \$3,900.00          | \$3,900.00          | \$11,700.00                     |
| 219   | 11115/12213                   | 212                 | Fixed Charges/Employee Benefits: Dental  | \$980.00            | \$980.00            | \$980.00            | \$2,940.00                      |
| 220   | 11115/12213                   | 213                 | Fixed Charges/Employee Benefits: Optical   |                     |                     |                     | \$0.00                          |
| 221   | 11115/12213                   | 214                 | Fixed Charges/Employee Benefits: Income Protection   |                     |                     |                     | \$0.00                          |
| 222   | 11115/12213                   | 218                 | Fixed Charges/OPEB expense   | \$1,932.00          | \$1,932.00          | \$1,932.00          | \$5,796.00                      |
| 223   | 11115/12213                   | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions   | \$4,626.03          | \$4,626.03          | \$4,626.03          | \$13,878.09                     |
| 224   | 11115/12213                   | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)  | \$1,882.72          | \$1,882.72          | \$1,882.72          | \$5,648.16                      |
| 225   | 11115/12213                   | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)  |                     |                     |                     | \$0.00                          |
| 226   | 11115/12213                   | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)  | \$3,826.88          | \$3,826.88          | \$3,826.88          | \$11,480.64                     |
| 227   | 11115/12213                   | 251                 | Fixed Charges/Employee Benefits: Unemployment  |                     |                     |                     | \$0.00                          |
| 228   | 11115/12213                   | 261                 | Fixed Charges/Employee Benefits: Workers Compensation  | \$280.00            | \$280.00            | \$280.00            | \$840.00                        |
| 229   | 12213                         | 241                 | Tuition Reimbursement (Based On County Policy)   |                     |                     |                     | \$0.00                          |
| 230   | 12213                         | 321                 | Purchased Professional Educator Services   |                     |                     |                     | \$0.00                          |
| 231   | 12213                         | 331                 | Employee Training & Development Services ( <i>Registration fees for conferences</i> )  |                     |                     |                     | \$0.00                          |
| 232   | 12213                         | 341                 | Other Professional Services  |                     |                     |                     | \$0.00                          |
| 233   | 12213                         | 441                 | Rentals Land & Building Space  |                     |                     |                     | \$0.00                          |
| 234   | 12213                         | 531                 | Postage  |                     |                     |                     | \$0.00                          |
| 235   | 12213                         | 551                 | Printing/Binding   |                     |                     |                     | \$0.00                          |
| 236   | 12213                         | 581                 | Staff Travel/In County   |                     |                     |                     | \$0.00                          |
| 237   | 12213                         | 582                 | Staff Travel/Out of County   | \$2,500.00          |                     |                     | \$2,500.00                      |
| 238   | 12213                         | 583                 | Staff Travel/Out of State  |                     |                     |                     | \$0.00                          |
| 239   | 12213                         | 611                 | Supplies/General   | \$26,000.00         | \$0.00              | \$0.00              | \$26,000.00                     |
| 240   | 12213                         | 642                 | Books  |                     |                     |                     | \$0.00                          |
| 241   | 12213                         | 645                 | Movies, filmstrips, and videos   |                     |                     |                     | \$0.00                          |
| 242   | 12213                         | 647                 | Periodicals  |                     |                     |                     | \$0.00                          |
| 243   | 12213                         | 651                 | Technology Supplies  |                     |                     |                     | \$0.00                          |
| 244   | 12213                         | 652                 | Technology Hardware  |                     |                     |                     | \$0.00                          |
| 245   | 12213                         | 656/696             | Technology Hardware (Teacher Computers)  |                     |                     |                     | \$0.00                          |
| 246   | 12213                         | 657/697             | Software (Staff)   |                     |                     |                     | \$0.00                          |
| 247   | 12213                         | 693/733             | Equipment/Furniture & Fixtures   |                     |                     |                     | \$0.00                          |
| 248   | 12213                         | 735                 | Technology Software (\$5000 or more)   |                     |                     |                     | \$0.00                          |
| 249   | 12213                         | 819                 | Other Fees & Dues  |                     |                     |                     | \$0.00                          |
| 250   | 12574                         | 123                 | Service Overtime for PD  |                     |                     |                     | \$0.00                          |
| 251   | 12574                         | 141                 | Service Substitute for PD  |                     |                     |                     | \$0.00                          |
| 252   | 12574                         | 221                 | Social Security  |                     |                     |                     | \$0.00                          |
| 253   | 12574                         | 231                 | Retirement   |                     |                     |                     | \$0.00                          |
| 254   | 12574                         | 261                 | Worker's Compensation  |                     |                     |                     | \$0.00                          |
| 255   |                               |                     | <b>Sub Total Professional Development</b>  | <b>\$118,660.00</b> | <b>\$113,961.45</b> | <b>\$113,961.45</b> | <b>\$346,582.90</b>             |

|     | A                             | B                   | C   | D             | E             | F             | G                               |
|-----|-------------------------------|---------------------|---|---------------|---------------|---------------|---------------------------------|
|     | 5 Digit Program Function Code | 3 Digit Object Code | Description   | SY10-11       | SY11-12       | SY12-13       | Total Budget for This Line Item |
| 256 |                               |                     |   |               |               |               |                                 |
| 257 |                               |                     | <b>SUPPORT SERVICE-ADMINISTRATION - SCHOOL LEVEL</b>                          |               |               |               |                                 |
|     |                               |                     | Professional Personnel  |               |               |               | \$0.00                          |
| 258 | 12211                         | 111                 | <i>(Additional administrator for curriculum/school improvement)</i>           |               |               |               |                                 |
| 259 | 12211                         | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life                         |               |               |               | \$0.00                          |
| 260 | 12211                         | 121                 | Fixed Charges /Employee Benefits: Dental                                      |               |               |               | \$0.00                          |
| 261 | 12211                         | 213                 | Fixed Charges /Employee Benefits: Optical                                     |               |               |               | \$0.00                          |
| 262 | 12211                         | 214                 | Fixed Charges/Employee Benefits: Income Protection                            |               |               |               | \$0.00                          |
| 263 | 12211                         | 218                 | Fixed Charges/OPEB expense  |               |               |               | \$0.00                          |
| 264 | 12211                         | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions                |               |               |               | \$0.00                          |
| 265 | 12211                         | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)                     |               |               |               | \$0.00                          |
| 266 | 12211                         | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)               |               |               |               | \$0.00                          |
| 267 | 12211                         | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)               |               |               |               | \$0.00                          |
| 268 | 12211                         | 251                 | Fixed Charges/Employee Benefits: Unemployment                                 |               |               |               | \$0.00                          |
| 269 | 12211                         | 261                 | Fixed Charges/Employee Benefits: Workers Compensation                         |               |               |               | \$0.00                          |
| 270 | 12211                         |                     |   |               |               |               | \$0.00                          |
| 271 |                               |                     | <b>Sub Total Support Service-School Administration</b>                        | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b>                   |
| 272 |                               |                     | <b>SUPPORT SERVICE - MAINTENANCE OF BUILDINGS</b>                             |               |               |               |                                 |
| 273 | 12621                         | 122                 | Service Personnel Regular Salaries <i>(i.e. custodians for summer school)</i> |               |               |               | \$0.00                          |
| 274 | 12621                         | 141                 | Service Personnel Substitutes Regular   |               |               |               | \$0.00                          |
| 275 | 12621                         | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life                         |               |               |               | \$0.00                          |
| 276 | 12621                         | 212                 | Fixed Charges /Employee Benefits: Dental                                      |               |               |               | \$0.00                          |
| 277 | 12621                         | 213                 | Fixed Charges /Employee Benefits: Optical                                     |               |               |               | \$0.00                          |
| 278 | 12621                         | 214                 | Fixed Charges/Employee Benefits: Income Protection                            |               |               |               | \$0.00                          |
| 279 | 12621                         | 218                 | Fixed Charges/OPEB expense  |               |               |               | \$0.00                          |
| 280 | 12621                         | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions                |               |               |               | \$0.00                          |
| 281 | 12621                         | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)                     |               |               |               | \$0.00                          |
| 282 | 12621                         | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)               |               |               |               | \$0.00                          |
| 283 | 12621                         | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)               |               |               |               | \$0.00                          |
| 284 | 12621                         | 251                 | Fixed Charges/Employee Benefits: Unemployment                                 |               |               |               | \$0.00                          |
| 285 | 12621                         | 261                 | Fixed Charges/Employee Benefits: Workers Compensation                         |               |               |               | \$0.00                          |
| 286 | 12621                         |                     |   |               |               |               | \$0.00                          |
| 287 |                               |                     | <b>Sub Total Support Service - Maintenance of Buildings</b>                   | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b>                   |

|     | A                             | B                   | C   | D             | E             | F             | G                               |
|-----|-------------------------------|---------------------|---|---------------|---------------|---------------|---------------------------------|
|     | 5 Digit Program Function Code | 3 Digit Object Code | SUPPORT SERVICE - TRANSPORTATION                                  | SY10-11       | SY11-12       | SY12-13       | Total Budget for This Line Item |
| 288 |                               |                     |   |               |               |               |                                 |
| 289 | 12711                         | 122                 | Service Personnel Supplemental Salaries (Bus Drivers for SC)      |               |               |               | \$0.00                          |
| 290 | 12711                         | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life             |               |               |               | \$0.00                          |
| 291 | 12711                         | 212                 | Fixed Charges /Employee Benefits: Dental                          |               |               |               | \$0.00                          |
| 292 | 12711                         | 213                 | Fixed Charges /Employee Benefits: Optical                         |               |               |               | \$0.00                          |
| 293 | 12711                         | 214                 | Fixed Charges/Employee Benefits: Income Protection                |               |               |               | \$0.00                          |
| 294 | 12711                         | 218                 | Fixed Charges/OPEB expense  |               |               |               | \$0.00                          |
| 295 | 12711                         | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions    |               |               |               | \$0.00                          |
| 296 | 12711                         | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)         |               |               |               | \$0.00                          |
| 297 | 12711                         | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)   |               |               |               | \$0.00                          |
| 298 | 12711                         | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)   |               |               |               | \$0.00                          |
| 299 | 12711                         | 251                 | Fixed Charges/Employee Benefits: Unemployment                     |               |               |               | \$0.00                          |
| 300 | 12711                         | 261                 | Fixed Charges/Employee Benefits: Workers Compensation             |               |               |               | \$0.00                          |
| 301 | 12711                         | 442                 | Rental Equipment & Vehicles                                       |               |               |               | \$0.00                          |
| 302 | 12711                         | 514                 | Payment in Lieu of Transportation                                 |               |               |               | \$0.00                          |
| 303 | 12711                         | 515                 | Public Carriers Payments  |               |               |               | \$0.00                          |
| 304 | 12711                         | 661                 | Fuel  |               |               |               | \$0.00                          |
| 305 | 12711                         |                     |   |               |               |               | \$0.00                          |
| 306 |                               |                     | <b>Sub Total Support Service-Transportation</b>                   | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b>                   |
| 307 |                               |                     | <b>SUPPORT SERVICE - FOOD SERVICE OPERATIONS</b>                  |               |               |               |                                 |
| 308 | 13121                         | 122                 | Service Personnel Supplemental Salaries (Cooks for summer school) |               |               |               | \$0.00                          |
| 309 | 13121                         | 211                 | Fixed Charges/Employee Benefits: Health/Accident/Life             |               |               |               | \$0.00                          |
| 310 | 13121                         | 212                 | Fixed Charges /Employee Benefits: Dental                          |               |               |               | \$0.00                          |
| 311 | 13121                         | 213                 | Fixed Charges /Employee Benefits: Optical                         |               |               |               | \$0.00                          |
| 312 | 13121                         | 214                 | Fixed Charges/Employee Benefits: Income Protection                |               |               |               | \$0.00                          |
| 313 | 13121                         | 218                 | Fixed Charges/OPEB expense  |               |               |               | \$0.00                          |
| 314 | 13121                         | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions    |               |               |               | \$0.00                          |
| 315 | 13121                         | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)         |               |               |               | \$0.00                          |
| 316 | 13121                         | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)   |               |               |               | \$0.00                          |
| 317 | 13121                         | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)   |               |               |               | \$0.00                          |
| 318 | 13121                         | 251                 | Fixed Charges/Employee Benefits: Unemployment                     |               |               |               | \$0.00                          |
| 319 | 13121                         | 261                 | Fixed Charges/Employee Benefits: Workers Compensation             |               |               |               | \$0.00                          |
| 320 |                               |                     | <b>Sub Total Support Service-Food Service</b>                     | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b>                   |

|     | A                             | B                   | C  | D                   | E                   | F                   | G                               |
|-----|-------------------------------|---------------------|--|---------------------|---------------------|---------------------|---------------------------------|
|     | 5 Digit Program Function Code | 3 Digit Object Code | Description  | SY10-11             | SY11-12             | SY12-13             | Total Budget for This Line Item |
| 321 |                               |                     |  |                     |                     |                     |                                 |
| 322 |                               |                     | <b>ADMINISTRATION - LEA LEVEL</b>  |                     |                     |                     |                                 |
| 323 | 12211                         | 111                 | Professional Personnel Regular<br><i>(Salaries for LEA directors/coordinators)</i> |                     |                     |                     | \$0.00                          |
| 324 | 12211                         | 112                 | Professional Personnel <i>Supplemental Administrative Salaries (specify)</i>       |                     |                     |                     | \$0.00                          |
| 325 | 12211                         | 121                 | Service Personnel <i>Regular Salaries (i.e. secretarial)</i>                       |                     |                     |                     | \$0.00                          |
| 326 | 12211                         | 122                 | Service Personnel <i>Supplemental Salaries (specify)</i>                           |                     |                     |                     | \$0.00                          |
| 327 | 12211                         | 123                 | Service Personnel <i>Overtime</i>  |                     |                     |                     | \$0.00                          |
| 328 | 12212                         | 151                 | Temporary/Part-time Professional Personnel   |                     |                     |                     | \$0.00                          |
| 329 | 12211                         | 161                 | Temporary/Part-time Service Personnel  |                     |                     |                     | \$0.00                          |
| 330 | 12211                         | 211                 | Fixed Charges/Employee Benefits: Health/Accident Life                              |                     |                     |                     | \$0.00                          |
| 331 | 12211                         | 212                 | Fixed Charges/Employee Benefits: Dental  |                     |                     |                     | \$0.00                          |
| 332 | 12211                         | 213                 | Fixed Charges/Employee Benefits: Optical   |                     |                     |                     | \$0.00                          |
| 333 | 12211                         | 214                 | Fixed Charges/Employee Benefits: Income Protection                                 |                     |                     |                     | \$0.00                          |
| 334 | 12211                         | 218                 | Fixed Charges/OPEB expense   |                     |                     |                     | \$0.00                          |
| 335 | 12211                         | 221                 | Fixed Charges/Employee Benefits: Social Security Contributions                     |                     |                     |                     | \$0.00                          |
| 336 | 12211                         | 231                 | Fixed Charges/Employee Benefits: Defined Benefit Plan (I)                          |                     |                     |                     | \$0.00                          |
| 337 | 12211                         | 232                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (II)                    |                     |                     |                     | \$0.00                          |
| 338 | 12211                         | 233                 | Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)                    |                     |                     |                     | \$0.00                          |
| 339 | 12211                         | 251                 | Fixed Charges/Employee Benefits: Unemployment                                      |                     |                     |                     | \$0.00                          |
| 340 | 12211                         | 261                 | Fixed Charges/Employee Benefits: Workers Compensation                              |                     |                     |                     | \$0.00                          |
| 341 | 12211                         | 341                 | Other Professional Services  |                     |                     |                     | \$0.00                          |
| 342 | 12211                         | 351                 | Data Processing and Coding Services  |                     |                     |                     | \$0.00                          |
| 343 | 12211                         | 431                 | Repair/Maintenance: Non-Technology Related   |                     |                     |                     | \$0.00                          |
| 344 | 12211                         | 432                 | Repair/Maintenance: Technology Related   |                     |                     |                     | \$0.00                          |
| 345 | 12211                         | 441                 | Rentals: Land & Building Space   |                     |                     |                     | \$0.00                          |
| 346 | 12211                         | 442                 | Rentals: Equipment   |                     |                     |                     | \$0.00                          |
| 347 | 12211                         | 531                 | Postage  |                     |                     |                     | \$0.00                          |
| 348 | 12211                         | 551                 | Printing/Binding   |                     |                     |                     | \$0.00                          |
| 349 | 12211                         | 581                 | Staff Travel, In County  |                     |                     |                     | \$0.00                          |
| 350 | 12211                         | 582                 | Staff Travel, Out of County  |                     |                     |                     | \$0.00                          |
| 351 | 12211                         | 583                 | Staff Travel, Out of State   |                     |                     |                     | \$0.00                          |
| 352 | 12211                         | 611                 | Supplies General   |                     |                     |                     | \$0.00                          |
| 353 | 12211                         | 656/696             | Technology Supplies  |                     |                     |                     | \$0.00                          |
| 354 | 12211                         | 657/697             | Technology Hardware Supplies   |                     |                     |                     | \$0.00                          |
| 355 | 12211                         | 653                 | Technology Software  |                     |                     |                     | \$0.00                          |
| 356 | 12211                         | 693                 | Equipment/Furniture & Fixtures   |                     |                     |                     | \$0.00                          |
| 357 | 12211                         | 734                 | Technology Related Hardware  |                     |                     |                     | \$0.00                          |
| 358 | 12211                         | 735                 | Technology Software (\$5000 or more)   |                     |                     |                     | \$0.00                          |
| 359 | 12211                         | 819                 | Other Fees & Dues  |                     |                     |                     | \$0.00                          |
| 360 |                               |                     | <b>Sub Total Administration</b>  | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>                   |
| 361 |                               |                     | <b>INTERFUND TRANSFERS</b>   |                     |                     |                     |                                 |
| 362 | 71711                         | 911                 | Indirect Cost  |                     | \$1,850.00          | \$1,850.00          | \$3,700.00                      |
| 363 |                               |                     | <b>TOTAL 1003(g) BUDGET</b>  | <b>\$341,250.00</b> | <b>\$250,000.00</b> | <b>\$250,000.00</b> | <b>\$841,250.00</b>             |