

**TOTAL 1003(g) SIG BUDGET SUMMARY**  
**LEA Name: MCDOWELL COUNTY**

**Totals By Category**

	<b>SY 10-11</b>	<b>SY 11-12</b>	<b>SY 12-13</b>	<b>TOTAL</b>
<b>INSTRUCTION K-12</b>	\$310,890.00	\$310,890.00	\$310,890.00	\$932,670.00
<b>INSTRUCTION PRE-KINDERGARTEN</b>				
<b>SUPPORT SERVICES - ATTENDANCE AND SOCIAL SERVICES</b>	\$65,221.61	\$65,221.61	\$65,221.61	\$195,664.83
<b>SUPPORT SERVICES - GUIDANCE COUNSELING</b>				
<b>SUPPORT SERVICES - PSYCHOLOGY GENERAL</b>				
<b>SUPPORT SERVICES - PARENT INVOLVEMENT</b>				
<b>PROFESSIONAL DEVELOPMENT</b>	\$319,463.22	\$319,463.22	\$319,463.22	\$958,389.66
<b>SUPPORT SERVICES - ADMINISTRATION - SCHOOL LEVEL</b>	\$106,384.76	\$106,384.76	\$106,384.76	\$319,154.28
<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>	\$18,030.36	\$18,030.36	\$18,030.36	\$54,091.08
<b>TOTAL 1003(g) BUDGET</b>	<b>\$819,989.95</b>	<b>\$819,989.95</b>	<b>\$819,989.95</b>	<b>\$2,459,969.85</b>

**MCDOWELL COUNTY TOTAL BUDGET FOR TITLE I 1003(g) SIG**

5 Digit Program Function Code	3 Digit Object Code	Description	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
		<b>INSTRUCTION K-12</b>				
11111	111	Professional Personnel <i>(Salaries for Title I teachers and interventionists)</i> Enter the number of FTE professionals ( )	\$0.00	\$0.00	\$0.00	\$0.00
11111	112	Professional Supplemental Salaries	\$0.00	\$0.00	\$0.00	\$0.00
11111	121	Service Personnel <i>Regular</i> Enter the number of FTE paraprofessionals and aides ( )	\$0.00	\$0.00	\$0.00	\$0.00
11111	131	Professional Personnel <i>Substitutes Regular</i>	\$10,000.00	\$10,000.00	\$10,000.00	\$30,000.00
11111	141	Service Personnel <i>Substitutes Regular</i>	\$0.00	\$0.00	\$0.00	\$0.00
11111	151	Temporary Part-time Professional Staff	\$0.00	\$0.00	\$0.00	\$0.00
11111	211	Fixed Charges/Employee Benefits: Health/Accident/Life	\$0.00	\$0.00	\$0.00	\$0.00
11111	212	Fixed Charges/Employee Benefits: Dental	\$0.00	\$0.00	\$0.00	\$0.00
11111	213	Fixed Charges/Employee Benefits: Optical	\$0.00	\$0.00	\$0.00	\$0.00
11111	214	Fixed Charges/Employee Benefits: Income Protection	\$0.00	\$0.00	\$0.00	\$0.00
11111	218	Fixed Charges/OPEB expense	\$0.00	\$0.00	\$0.00	\$0.00
11111	221	Fixed Charges/Employee Benefits: Social Security Contributions	\$765.00	\$765.00	\$765.00	\$2,295.00
11111	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)	\$0.00	\$0.00	\$0.00	\$0.00
11111	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)	\$1,500.00	\$1,500.00	\$1,500.00	\$4,500.00
11111	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)	\$0.00	\$0.00	\$0.00	\$0.00
11111	251	Fixed Charges/Employee Benefits: Unemployment	\$0.00	\$0.00	\$0.00	\$0.00
11111	261	Fixed Charges/Employee Benefits: Workers Compensation	\$75.00	\$75.00	\$75.00	\$225.00
11111	321	Purchased Professional Educator Services Instruction <i>(SES for sch. imp)</i>	\$220,000.00	\$220,000.00	\$220,000.00	\$660,000.00
11111	431	Repair /Maintenance Services: Non-Technology Related	\$0.00	\$0.00	\$0.00	\$0.00
11111	432	Repair/Maintenance Services: Technology Related	\$0.00	\$0.00	\$0.00	\$0.00
11111	533	Data Communication Services <i>(additional Internet drops)</i>	\$0.00	\$0.00	\$0.00	\$0.00
11111	551	Printing/Binding	\$0.00	\$0.00	\$0.00	\$0.00
11111	581	Staff Travel/In County	\$0.00	\$0.00	\$0.00	\$0.00
11111	582	Staff Travel/Out of County	\$0.00	\$0.00	\$0.00	\$0.00
11111	611	Supplies/General	\$10,100.00	\$10,100.00	\$10,100.00	\$30,300.00
11111	643	Supplemental Books	\$0.00	\$0.00	\$0.00	\$0.00
11111	645	Movies, Videos	\$0.00	\$0.00	\$0.00	\$0.00
11111	646	Newspapers	\$0.00	\$0.00	\$0.00	\$0.00
11111	647	Periodicals	\$0.00	\$0.00	\$0.00	\$0.00
11111	651	Technology Supplies (e.g.,flash drives; parallel cables; ink cartridges)	\$0.00	\$0.00	\$0.00	\$0.00

5 Digit Program Function Code	3 Digit Object Code	Description	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
11111	652/694	Technology Hardware <i>(Student computers)</i>	\$4,000.00	\$0.00	\$0.00	\$4,000.00
11111	653/695	Software <i>(Students)</i>	\$23,900.00	\$23,900.00	\$23,900.00	\$71,700.00
11111	656/696	Technology Hardware <i>(Teacher computers)</i>	\$37,000.00	\$37,000.00	\$37,000.00	\$111,000.00
11111	657/697	Software <i>(Staff)</i>	\$0.00	\$0.00	\$0.00	\$0.00
11111	693/733	Technology Equipment <i>(Smart boards, data projectors etc. for teacher workstations)</i>	\$3,550.00	\$7,550.00	\$7,550.00	\$18,650.00
11119	122	Service Personnel Supplemental Salaries	\$0.00	\$0.00	\$0.00	\$0.00
11119	112	<b>Professional Personnel Supplemental Salaries</b> <i>(Tutoring for homeless &amp; extended day/summer school )(specify amount for each)</i>	\$0.00	\$0.00	\$0.00	\$0.00
11119	211	Fixed Charges/Employee Benefits: Health/Accident/Life	\$0.00	\$0.00	\$0.00	\$0.00
11119	212	Fixed Charges/Employee Benefits: Dental	\$0.00	\$0.00	\$0.00	\$0.00
11119	213	Fixed Charges/Employee Benefits: Optical	\$0.00	\$0.00	\$0.00	\$0.00
11119	214	Fixed Charges/Employee Benefits: Income Protection	\$0.00	\$0.00	\$0.00	\$0.00
11119	221	Fixed Charges/Employee Benefits: Social Security Contributions	\$0.00	\$0.00	\$0.00	\$0.00
11119	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)	\$0.00	\$0.00	\$0.00	\$0.00
11119	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)	\$0.00	\$0.00	\$0.00	\$0.00
11119	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)	\$0.00	\$0.00	\$0.00	\$0.00
11119	251	Fixed Charges/Employee Benefits: Unemployment	\$0.00	\$0.00	\$0.00	\$0.00
11119	261	Fixed Charges/Employee Benefits: Workers Compensation	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub Total Instruction K-12</b>			<b>\$310,890.00</b>	<b>\$310,890.00</b>	<b>\$310,890.00</b>	<b>\$932,670.00</b>

		<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>
11121	111	Professional Personnel <i>Regular Salaries - PreK</i>	\$0.00	\$0.00	\$0.00	\$0.00
		<b>Enter the number of FTE professionals ( )</b>				
11121	121	Service Personnel <i>Regular Salaries - PreK</i>	\$0.00	\$0.00	\$0.00	\$0.00
		<b>Enter the number of FTE paraprofessionals &amp; aides ( )</b>				
11121	131	Professional Personnel <i>Substitutes Regular - PreK</i>	\$0.00	\$0.00	\$0.00	\$0.00
11121	141	Service Personnel <i>Substitutes Regular</i>	\$0.00	\$0.00	\$0.00	\$0.00
11121	211	Fixed Charges/Employee Benefits: Health/Accident/Life	\$0.00	\$0.00	\$0.00	\$0.00
11121	212	Fixed Charges/Employee Benefits: Dental	\$0.00	\$0.00	\$0.00	\$0.00
11121	213	Fixed Charges/Employee Benefits: Optical	\$0.00	\$0.00	\$0.00	\$0.00
11121	214	Fixed Charges/Employee Benefits: Income Protection	\$0.00	\$0.00	\$0.00	\$0.00
11121	218	Fixed Charges/OPEB expense	\$0.00	\$0.00	\$0.00	\$0.00
11121	221	Fixed Charges/Employee Benefits: Social Security Contributions	\$0.00	\$0.00	\$0.00	\$0.00
11121	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)	\$0.00	\$0.00	\$0.00	\$0.00
11121	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)	\$0.00	\$0.00	\$0.00	\$0.00
11121	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)	\$0.00	\$0.00	\$0.00	\$0.00
11121	251	Fixed Charges/Employee Benefits: Unemployment	\$0.00	\$0.00	\$0.00	\$0.00
11121	261	Fixed Charges/Employee Benefits: Workers Compensation	\$0.00	\$0.00	\$0.00	\$0.00
11125	111	<b>Professional Personnel Pre-K Coaches</b>	\$0.00	\$0.00	\$0.00	\$0.00
11125	211	Fixed Charges/Employee Benefits: Health/Accident/Life	\$0.00	\$0.00	\$0.00	\$0.00
11125	212	Fixed Charges/Employee Benefits: Dental	\$0.00	\$0.00	\$0.00	\$0.00
11125	213	Fixed Charges/Employee Benefits: Optical	\$0.00	\$0.00	\$0.00	\$0.00
11125	214	Fixed Charges/Employee Benefits: Income Protection	\$0.00	\$0.00	\$0.00	\$0.00
11125	218	Fixed Charges/OPEB expense	\$0.00	\$0.00	\$0.00	\$0.00
11125	221	Fixed Charges/Employee Benefits: Social Security Contributions	\$0.00	\$0.00	\$0.00	\$0.00
11125	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)	\$0.00	\$0.00	\$0.00	\$0.00
11125	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)	\$0.00	\$0.00	\$0.00	\$0.00
11125	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)	\$0.00	\$0.00	\$0.00	\$0.00
11125	251	Fixed Charges/Employee Benefits: Unemployment	\$0.00	\$0.00	\$0.00	\$0.00
11125	261	Fixed Charges/Employee Benefits: Workers Compensation	\$0.00	\$0.00	\$0.00	\$0.00
11121/11125	581	Staff Travel/In County	\$0.00	\$0.00	\$0.00	\$0.00
11121/11125	582	Staff Travel/Out of County	\$0.00	\$0.00	\$0.00	\$0.00
11121/11125	583	Staff Travel/Out of State	\$0.00	\$0.00	\$0.00	\$0.00
11121/11125	611	Supplies/General	\$0.00	\$0.00	\$0.00	\$0.00
11121/11125			\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub Total Instruction Pre-Kindergarten</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

5 Digit Program Function Code	3 Digit Object Code	Description	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
		<b>SUPPORT SERVICES - ATTENDANCE AND SOCIAL SERVICES</b>				
12110	111	Professional Personnel <i>Regular Salaries</i>	\$45,155.28	\$45,155.28	\$45,155.28	\$135,465.84
		<b>Enter the number of FTE professionals ( )</b>				
12110	112	Professional Personnel <i>Supplemental Salaries</i>	\$0.00	\$0.00	\$0.00	\$0.00
12110	114	Professional Personnel <i>Stipends</i>	\$0.00	\$0.00	\$0.00	\$0.00
12110	121	Service Personnel <i>Regular Salaries</i>	\$0.00	\$0.00	\$0.00	\$0.00
		<b>Enter the number of FTE service personnel ( )</b>				
12110	122	Service Personnel <i>Supplemental Salaries</i>	\$0.00	\$0.00	\$0.00	\$0.00
12110	124	Service Personnel <i>Stipends</i>	\$0.00	\$0.00	\$0.00	\$0.00
12110	131	Professional Personnel <i>Substitutes Regular</i>	\$0.00	\$0.00	\$0.00	\$0.00
12110	151	Temporary Part-time Professional Personnel	\$0.00	\$0.00	\$0.00	\$0.00
12110	161	Temporary Part-time Service Personnel	\$0.00	\$0.00	\$0.00	\$0.00
12110	211	Fixed Charges/Employee Benefits: Health/Accident/Life	\$9,500.00	\$9,500.00	\$9,500.00	\$28,500.00
12110	212	Fixed Charges/Employee Benefits: Dental	\$0.00	\$0.00	\$0.00	\$0.00
12110	213	Fixed Charges/Employee Benefits: Optical	\$0.00	\$0.00	\$0.00	\$0.00
12110	214	Fixed Charges/Employee Benefits: Income Protection	\$0.00	\$0.00	\$0.00	\$0.00
12110	218	Fixed Charges/OPEB expense	\$0.00	\$0.00	\$0.00	\$0.00
12110	221	Fixed Charges/Employee Benefits: Social Security Contributions	\$3,454.38	\$3,454.38	\$3,454.38	\$10,363.14
12110	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)	\$0.00	\$0.00	\$0.00	\$0.00
12110	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)	\$6,773.29	\$6,773.29	\$6,773.29	\$20,319.87
12110	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)	\$0.00	\$0.00	\$0.00	\$0.00
12110	251	Fixed Charges/Employee Benefits: Unemployment	\$0.00	\$0.00	\$0.00	\$0.00
12110	261	Fixed Charges/Employee Benefits: Workers Compensation	\$338.66	\$338.66	\$338.66	\$1,015.98
12110	321	Professional Educator Services	\$0.00	\$0.00	\$0.00	\$0.00
12110	341	Other Professional Services	\$0.00	\$0.00	\$0.00	\$0.00
12110	581	Staff Travel/In County	\$0.00	\$0.00	\$0.00	\$0.00
12110	582	Staff Travel/Out of County	\$0.00	\$0.00	\$0.00	\$0.00
12110	583	Staff Travel/Out of State	\$0.00	\$0.00	\$0.00	\$0.00
12110	611	Supplies <b>(include supplies for homeless)</b>	\$0.00	\$0.00	\$0.00	\$0.00
12110			\$0.00	\$0.00	\$0.00	\$0.00
		<b>Sub Total Attendance</b>	<b>\$65,221.61</b>	<b>\$65,221.61</b>	<b>\$65,221.61</b>	<b>\$195,664.83</b>

		SUPPORT SERVICE - GUIDANCE COUNSELING	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
12122	111	Professional Personnel <i>Regular Salaries (Guidance Counselor)</i> Enter the number of FTE professionals ( )	\$0.00	\$0.00	\$0.00	\$0.00
12122	112	Professional Personnel <i>Supplemental Salaries</i>	\$0.00	\$0.00	\$0.00	\$0.00
12122	114	Professional Personnel <i>Stipends</i>	\$0.00	\$0.00	\$0.00	\$0.00
12122	122	Service Personnel <i>Supplemental Salaries</i>	\$0.00	\$0.00	\$0.00	\$0.00
12122	124	Service Personnel <i>Stipends</i>	\$0.00	\$0.00	\$0.00	\$0.00
12122	131	Professional Personnel <i>Substitutes Regular</i>	\$0.00	\$0.00	\$0.00	\$0.00
12122	211	Fixed Charges/Employee Benefits: Health/Accident/Life	\$0.00	\$0.00	\$0.00	\$0.00
12122	212	Fixed Charges/Employee Benefits: Dental	\$0.00	\$0.00	\$0.00	\$0.00
12122	213	Fixed Charges/Employee Benefits: Optical	\$0.00	\$0.00	\$0.00	\$0.00
12122	214	Fixed Charges/Employee Benefits: Income Protection	\$0.00	\$0.00	\$0.00	\$0.00
12122	218	Fixed Charges/OPEB expense	\$0.00	\$0.00	\$0.00	\$0.00
12122	221	Fixed Charges/Employee Benefits: Social Security Contributions	\$0.00	\$0.00	\$0.00	\$0.00
12122	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)	\$0.00	\$0.00	\$0.00	\$0.00
12122	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)	\$0.00	\$0.00	\$0.00	\$0.00
12122	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)	\$0.00	\$0.00	\$0.00	\$0.00
12122	251	Fixed Charges/Employee Benefits: Unemployment	\$0.00	\$0.00	\$0.00	\$0.00
12122	261	Fixed Charges/Employee Benefits: Workers Compensation	\$0.00	\$0.00	\$0.00	\$0.00
12122	341	Other Professional Services	\$0.00	\$0.00	\$0.00	\$0.00
12122			\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub Total Guidance Counseling</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

		<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>
12140	111	Professional Personnel <i>Regular Salaries (Psychologist)</i>	\$0.00	\$0.00	\$0.00	\$0.00
		<b>Enter the number of FTE professionals ( )</b>				
12140	112	Professional Personnel <i>Supplemental Salaries</i>	\$0.00	\$0.00	\$0.00	\$0.00
12140	114	Professional Personnel Stipends	\$0.00	\$0.00	\$0.00	\$0.00
12140	122	Service Personnel <i>Supplemental Salaries</i>	\$0.00	\$0.00	\$0.00	\$0.00
12140	124	Service Personnel <i>Stipends</i>	\$0.00	\$0.00	\$0.00	\$0.00
12140	131	Professional Personnel <i>Substitutes Regular</i>	\$0.00	\$0.00	\$0.00	\$0.00
12140	211	Fixed Charges/Employee Benefits: Health/Accident/Life	\$0.00	\$0.00	\$0.00	\$0.00
12140	212	Fixed Charges/Employee Benefits: Dental	\$0.00	\$0.00	\$0.00	\$0.00
12140	213	Fixed Charges/Employee Benefits: Optical	\$0.00	\$0.00	\$0.00	\$0.00
12140	214	Fixed Charges/Employee Benefits: Income Protection	\$0.00	\$0.00	\$0.00	\$0.00
12140	218	Fixed Charges/OPEB expense	\$0.00	\$0.00	\$0.00	\$0.00
12140	221	Fixed Charges/Employee Benefits: Social Security Contributions	\$0.00	\$0.00	\$0.00	\$0.00
12140	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)	\$0.00	\$0.00	\$0.00	\$0.00
12140	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)	\$0.00	\$0.00	\$0.00	\$0.00
12140	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)	\$0.00	\$0.00	\$0.00	\$0.00
12140	251	Fixed Charges/Employee Benefits: Unemploymnts	\$0.00	\$0.00	\$0.00	\$0.00
12140	261	Fixed Charges/Employee Benefits: Workers Compensation	\$0.00	\$0.00	\$0.00	\$0.00
12140	341	Other Professional Services	\$0.00	\$0.00	\$0.00	\$0.00
12140			\$0.00	\$0.00	\$0.00	\$0.00
12140			\$0.00	\$0.00	\$0.00	\$0.00
12140			\$0.00	\$0.00	\$0.00	\$0.00
		<b>Sub Total Psychology</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

5 Digit Program Function Code	3 Digit Object Code	Description	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
		<b>SUPPORT SERVICE - PARENT INVOLVEMENT</b>				
12170	111	Professional Personnel <i>Regular Salaries</i> <i>Enter the number of FTE professionals ( )</i>	\$0.00	\$0.00	\$0.00	\$0.00
12170	112	Professional Personnel <i>Supplemental Salaries</i>	\$0.00	\$0.00	\$0.00	\$0.00
12170	114	Professional Personnel <i>Stipends</i>	\$0.00	\$0.00	\$0.00	\$0.00
12170	121	Service Personnel <i>Regular Salaries</i> <i>Enter the number of FTE service personnel ( )</i>	\$0.00	\$0.00	\$0.00	\$0.00
12170	122	Service Personnel <i>Supplemental Salaries</i>	\$0.00	\$0.00	\$0.00	\$0.00
12170	124	Service Personnel <i>Stipends</i>	\$0.00	\$0.00	\$0.00	\$0.00
12170	131	Professional Personnel <i>Substitutes Regular</i>	\$0.00	\$0.00	\$0.00	\$0.00
12170	151	Temporary Part Time Professional Personnel Salaries <i>(Parent Coordinators with College Degree)</i>	\$0.00	\$0.00	\$0.00	\$0.00
12170	161	Temporary Part Time Service Salaries <i>(Parent Coordinators with HS Education)</i>	\$0.00	\$0.00	\$0.00	\$0.00
12170	211	Fixed Charges/Employee Benefits: Health/Accident/Life	\$0.00	\$0.00	\$0.00	\$0.00
12170	212	Fixed Charges/Employee Benefits: Dental	\$0.00	\$0.00	\$0.00	\$0.00
12170	213	Fixed Charges/Employee Benefits: Optical	\$0.00	\$0.00	\$0.00	\$0.00
12170	214	Fixed Charges/Employee Benefits: Income Protection	\$0.00	\$0.00	\$0.00	\$0.00
12170	218	Fixed Charges/OPEB expense	\$0.00	\$0.00	\$0.00	\$0.00
12170	221	Fixed Charges/Employee Benefits: Social Security Contributions	\$0.00	\$0.00	\$0.00	\$0.00
12170	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)	\$0.00	\$0.00	\$0.00	\$0.00
12170	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)	\$0.00	\$0.00	\$0.00	\$0.00
12170	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)	\$0.00	\$0.00	\$0.00	\$0.00
12170	251	Fixed Charges/Employee Benefits: Unemployment	\$0.00	\$0.00	\$0.00	\$0.00
12170	261	Fixed Charges/Employee Benefits: Workers Compensation	\$0.00	\$0.00	\$0.00	\$0.00
12170	321	Purchased Professional Educator Services	\$0.00	\$0.00	\$0.00	\$0.00
12170	341	Other Professional Services	\$0.00	\$0.00	\$0.00	\$0.00
12170	441	Rentals Land & Building Space	\$0.00	\$0.00	\$0.00	\$0.00
12170	514	Payment in Lieu of Transportation	\$0.00	\$0.00	\$0.00	\$0.00
12170	531	Postage	\$0.00	\$0.00	\$0.00	\$0.00
12170	551	Printing/Binding	\$0.00	\$0.00	\$0.00	\$0.00
12170	571	Contracted Food Service	\$0.00	\$0.00	\$0.00	\$0.00
12170	581	Staff Travel/In County	\$0.00	\$0.00	\$0.00	\$0.00
12170	582	Staff Travel/Out of County	\$0.00	\$0.00	\$0.00	\$0.00
12170	583	Staff Travel/Out of State	\$0.00	\$0.00	\$0.00	\$0.00
12170	611	Supplies/General	\$0.00	\$0.00	\$0.00	\$0.00
12170	643	Supplemental Books	\$0.00	\$0.00	\$0.00	\$0.00
12170	645	Movies, Filmstrips, and Videos	\$0.00	\$0.00	\$0.00	\$0.00
12170	647	Periodicals	\$0.00	\$0.00	\$0.00	\$0.00
12170	651/652/653	Technology Supplies	\$0.00	\$0.00	\$0.00	\$0.00
12170	693	Equipment/Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00
12170			\$0.00	\$0.00	\$0.00	
<b>Sub Total Parent Involvement</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

5 Digit Program Function Code	3 Digit Object Code	Description	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
		<b>PROFESSIONAL DEVELOPMENT</b>				
11115/12213	111	Professional Personnel <i>Regular Salaries (Academic/assessment coaches; demonstration teachers; technology integration specialists)</i>	\$90,310.56	\$90,310.56	\$90,310.56	\$270,931.68
	12213	Professional Personnel <i>Supplemental Salaries</i>	\$0.00	\$0.00	\$0.00	\$0.00
	12213	Professional Personnel <i>Stipends</i>	\$30,000.00	\$30,000.00	\$30,000.00	\$90,000.00
	12213	Professional Personnel <i>Substitute Cost</i>	\$0.00	\$0.00	\$0.00	\$0.00
	12213	Service Personnel <i>Substitute Cost</i>	\$0.00	\$0.00	\$0.00	\$0.00
11115/12213	211	Fixed Charges/Employee Benefits: Health/Accident/Life	\$19,000.00	\$19,000.00	\$19,000.00	\$57,000.00
11115/12213	212	Fixed Charges/Employee Benefits: Dental	\$0.00	\$0.00	\$0.00	\$0.00
11115/12213	213	Fixed Charges/Employee Benefits: Optical	\$0.00	\$0.00	\$0.00	\$0.00
11115/12213	214	Fixed Charges/Employee Benefits: Income Protection	\$0.00	\$0.00	\$0.00	\$0.00
11115/12213	218	Fixed Charges/OPEB expense	\$0.00	\$0.00	\$0.00	\$0.00
11115/12213	221	Fixed Charges/Employee Benefits: Social Security Contributions	\$9,203.76	\$9,203.76	\$9,203.76	\$27,611.28
11115/12213	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)	\$0.00	\$0.00	\$0.00	\$0.00
11115/12213	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)	\$9,773.29	\$9,773.29	\$9,773.29	\$29,319.87
11115/12213	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)	\$8,273.29	\$8,273.29	\$8,273.29	\$24,819.87
11115/12213	251	Fixed Charges/Employee Benefits: Unemployment	\$0.00	\$0.00	\$0.00	\$0.00
11115/12213	261	Fixed Charges/Employee Benefits: Workers Compensation	\$902.32	\$902.32	\$902.32	\$2,706.96
	12213	241 Tuition Reimbursement (Based On County Policy)	\$0.00	\$0.00	\$0.00	\$0.00
	12213	321 Purchased Professional Educator Services	\$120,000.00	\$120,000.00	\$120,000.00	\$360,000.00
	12213	331 Employee Training & Development Services ( <i>Registration fees for conferences</i> )	\$0.00	\$0.00	\$0.00	\$0.00
	12213	341 Other Professional Services	\$0.00	\$0.00	\$0.00	\$0.00
	12213	441 Rentals Land & Building Space	\$0.00	\$0.00	\$0.00	\$0.00
	12213	531 Postage	\$0.00	\$0.00	\$0.00	\$0.00
	12213	551 Printing/Binding	\$0.00	\$0.00	\$0.00	\$0.00
	12213	581 Staff Travel/In County	\$0.00	\$0.00	\$0.00	\$0.00
	12213	582 Staff Travel/Out of County	\$32,000.00	\$32,000.00	\$32,000.00	\$96,000.00
	12213	583 Staff Travel/Out of State	\$0.00	\$0.00	\$0.00	\$0.00
	12213	611 Supplies/General	\$0.00	\$0.00	\$0.00	\$0.00
	12213	642 Books	\$0.00	\$0.00	\$0.00	\$0.00
	12213	645 Movies, filmstrips, and videos	\$0.00	\$0.00	\$0.00	\$0.00
	12213	647 Periodicals	\$0.00	\$0.00	\$0.00	\$0.00
	12213	651 Technology Supplies	\$0.00	\$0.00	\$0.00	\$0.00
	12213	652 Technology Hardware	\$0.00	\$0.00	\$0.00	\$0.00
	12213	656/696 Technology Hardware (Teacher Computers)	\$0.00	\$0.00	\$0.00	\$0.00
	12213	657/697 Software (Staff)	\$0.00	\$0.00	\$0.00	\$0.00
	12213	693/733 Equipment/Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00
	12213	735 Technology Software (\$5000 or more)	\$0.00	\$0.00	\$0.00	\$0.00
	12213	819 Other Fees & Dues	\$0.00	\$0.00	\$0.00	\$0.00
12574	123	Service Overtime for PD	\$0.00	\$0.00	\$0.00	\$0.00
12574	141	Service Substitute for PD	\$0.00	\$0.00	\$0.00	\$0.00
12574	221	Social Security	\$0.00	\$0.00	\$0.00	\$0.00
12574	231	Retirement	\$0.00	\$0.00	\$0.00	\$0.00
12574	261	Worker's Compensation	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub Total Professional Development</b>			<b>\$319,463.22</b>	<b>\$319,463.22</b>	<b>\$319,463.22</b>	<b>\$958,389.66</b>

5 Digit Program Function Code	3 Digit Object Code	Description	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
		<b>SUPPORT SERVICE-ADMINISTRATION - SCHOOL LEVEL</b>				
12211	111	Professional Personnel <i>(Additional administrator for curriculum/school improvement)</i>	\$106,384.76	\$106,384.76	\$106,384.76	\$319,154.28
12211	211	Fixed Charges/Employee Benefits: Health/Accident/Life	\$0.00	\$0.00	\$0.00	\$0.00
12211	121	Fixed Charges /Employee Benefits: Dental	\$0.00	\$0.00	\$0.00	\$0.00
12211	213	Fixed Charges /Employee Benefits: Optical	\$0.00	\$0.00	\$0.00	\$0.00
12211	214	Fixed Charges/Employee Benefits: Income Protection	\$0.00	\$0.00	\$0.00	\$0.00
12211	218	Fixed Charges/OPEB expense	\$0.00	\$0.00	\$0.00	\$0.00
12211	221	Fixed Charges/Employee Benefits: Social Security Contributions	\$0.00	\$0.00	\$0.00	\$0.00
12211	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)	\$0.00	\$0.00	\$0.00	\$0.00
12211	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)	\$0.00	\$0.00	\$0.00	\$0.00
12211	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)	\$0.00	\$0.00	\$0.00	\$0.00
12211	251	Fixed Charges/Employee Benefits: Unemployment	\$0.00	\$0.00	\$0.00	\$0.00
12211	261	Fixed Charges/Employee Benefits: Workers Compensation	\$0.00	\$0.00	\$0.00	\$0.00
12211			\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub Total Support Service-School Administration</b>			<b>\$106,384.76</b>	<b>\$106,384.76</b>	<b>\$106,384.76</b>	<b>\$319,154.28</b>
		<b>SUPPORT SERVICE - MAINTENANCE OF BUILDINGS</b>				
12621	122	Service Personnel Regular Salaries <i>(i.e. custodians for summer school)</i>	\$0.00	\$0.00	\$0.00	\$0.00
12621	141	Service Personnel Substitutes Regular	\$0.00	\$0.00	\$0.00	\$0.00
12621	211	Fixed Charges/Employee Benefits: Health/Accident/Life	\$0.00	\$0.00	\$0.00	\$0.00
12621	212	Fixed Charges /Employee Benefits: Dental	\$0.00	\$0.00	\$0.00	\$0.00
12621	213	Fixed Charges /Employee Benefits: Optical	\$0.00	\$0.00	\$0.00	\$0.00
12621	214	Fixed Charges/Employee Benefits: Income Protection	\$0.00	\$0.00	\$0.00	\$0.00
12621	218	Fixed Charges/OPEB expense	\$0.00	\$0.00	\$0.00	\$0.00
12621	221	Fixed Charges/Employee Benefits: Social Security Contributions	\$0.00	\$0.00	\$0.00	\$0.00
12621	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)	\$0.00	\$0.00	\$0.00	\$0.00
12621	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)	\$0.00	\$0.00	\$0.00	\$0.00
12621	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)	\$0.00	\$0.00	\$0.00	\$0.00
12621	251	Fixed Charges/Employee Benefits: Unemployment	\$0.00	\$0.00	\$0.00	\$0.00
12621	261	Fixed Charges/Employee Benefits: Workers Compensation	\$0.00	\$0.00	\$0.00	\$0.00
12621			\$0.00	\$0.00	\$0.00	\$0.00
<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>

5 Digit Program Function Code	3 Digit Object Code	SUPPORT SERVICE - TRANSPORTATION	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
12711	122	Service Personnel Supplemental Salaries (Bus Drivers for SC)	\$0.00	\$0.00	\$0.00	\$0.00
12711	211	Fixed Charges/Employee Benefits: Health/Accident/Life	\$0.00	\$0.00	\$0.00	\$0.00
12711	212	Fixed Charges /Employee Benefits: Dental	\$0.00	\$0.00	\$0.00	\$0.00
12711	213	Fixed Charges /Employee Benefits: Optical	\$0.00	\$0.00	\$0.00	\$0.00
12711	214	Fixed Charges/Employee Benefits: Income Protection	\$0.00	\$0.00	\$0.00	\$0.00
12711	218	Fixed Charges/OPEB expense	\$0.00	\$0.00	\$0.00	\$0.00
12711	221	Fixed Charges/Employee Benefits: Social Security Contributions	\$0.00	\$0.00	\$0.00	\$0.00
12711	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)	\$0.00	\$0.00	\$0.00	\$0.00
12711	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)	\$0.00	\$0.00	\$0.00	\$0.00
12711	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)	\$0.00	\$0.00	\$0.00	\$0.00
12711	251	Fixed Charges/Employee Benefits: Unemployment	\$0.00	\$0.00	\$0.00	\$0.00
12711	261	Fixed Charges/Employee Benefits: Workers Compensation	\$0.00	\$0.00	\$0.00	\$0.00
12711	442	Rental Equipment & Vehicles	\$0.00	\$0.00	\$0.00	\$0.00
12711	514	Payment in Lieu of Transportation	\$0.00	\$0.00	\$0.00	\$0.00
12711	515	Public Carriers Payments	\$0.00	\$0.00	\$0.00	\$0.00
12711	661	Fuel	\$0.00	\$0.00	\$0.00	\$0.00
12711			\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub Total Support Service-Transportation</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>SUPPORT SERVICE - FOOD SERVICE OPERATIONS</b>						
13121	122	Service Personnel Supplemental Salaries (Cooks for summer school)	\$0.00	\$0.00	\$0.00	\$0.00
13121	211	Fixed Charges/Employee Benefits: Health/Accident/Life	\$0.00	\$0.00	\$0.00	\$0.00
13121	212	Fixed Charges /Employee Benefits: Dental	\$0.00	\$0.00	\$0.00	\$0.00
13121	213	Fixed Charges /Employee Benefits: Optical	\$0.00	\$0.00	\$0.00	\$0.00
13121	214	Fixed Charges/Employee Benefits: Income Protection	\$0.00	\$0.00	\$0.00	\$0.00
13121	218	Fixed Charges/OPEB expense	\$0.00	\$0.00	\$0.00	\$0.00
13121	221	Fixed Charges/Employee Benefits: Social Security Contributions	\$0.00	\$0.00	\$0.00	\$0.00
13121	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)	\$0.00	\$0.00	\$0.00	\$0.00
13121	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)	\$0.00	\$0.00	\$0.00	\$0.00
13121	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)	\$0.00	\$0.00	\$0.00	\$0.00
13121	251	Fixed Charges/Employee Benefits: Unemployment	\$0.00	\$0.00	\$0.00	\$0.00
13121	261	Fixed Charges/Employee Benefits: Workers Compensation	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub Total Support Service-Food Service</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

5 Digit Program Function Code	3 Digit Object Code	Description	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
		<b>ADMINISTRATION - LEA LEVEL</b>				
12211	111	Professional Personnel Regular <i>(Salaries for LEA directors/coordinators)</i>	\$0.00	\$0.00	\$0.00	\$0.00
12211	112	Professional Personnel <i>Supplemental Administrative Salaries (specify)</i>	\$0.00	\$0.00	\$0.00	\$0.00
12211	121	Service Personnel <i>Regular Salaries (i.e. secretarial)</i>	\$0.00	\$0.00	\$0.00	\$0.00
12211	122	Service Personnel <i>Supplemental Salaries (specify)</i>	\$0.00	\$0.00	\$0.00	\$0.00
12212	123	Service Personnel <i>Overtime</i>	\$0.00	\$0.00	\$0.00	
12211	151	Temporary/Part-time Professional Personnel	\$0.00	\$0.00	\$0.00	\$0.00
12211	161	Temporary/Part-time Service Personnel	\$0.00	\$0.00	\$0.00	\$0.00
12211	211	Fixed Charges/Employee Benefits: Health/Accident Life	\$0.00	\$0.00	\$0.00	\$0.00
12211	212	Fixed Charges/Employee Benefits: Dental	\$0.00	\$0.00	\$0.00	\$0.00
12211	213	Fixed Charges/Employee Benefits: Optical	\$0.00	\$0.00	\$0.00	\$0.00
12211	214	Fixed Charges/Employee Benefits: Income Protection	\$0.00	\$0.00	\$0.00	\$0.00
12211	218	Fixed Charges/OPEB expense	\$0.00	\$0.00	\$0.00	\$0.00
12211	221	Fixed Charges/Employee Benefits: Social Security Contributions	\$0.00	\$0.00	\$0.00	\$0.00
12211	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)	\$0.00	\$0.00	\$0.00	\$0.00
12211	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)	\$0.00	\$0.00	\$0.00	\$0.00
12211	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)	\$0.00	\$0.00	\$0.00	\$0.00
12211	251	Fixed Charges/Employee Benefits: Unemployment	\$0.00	\$0.00	\$0.00	\$0.00
12211	261	Fixed Charges/Employee Benefits: Workers Compensation	\$0.00	\$0.00	\$0.00	\$0.00
12211	341	Other Professional Services	\$0.00	\$0.00	\$0.00	\$0.00
12211	351	Data Processing and Coding Services	\$0.00	\$0.00	\$0.00	\$0.00
12211	431	Repair/Maintenance: Non-Technology Related	\$0.00	\$0.00	\$0.00	\$0.00
12211	432	Repair/Maintenance: Technology Related	\$0.00	\$0.00	\$0.00	\$0.00
12211	441	Rentals: Land & Building Space	\$0.00	\$0.00	\$0.00	\$0.00
12211	442	Rentals: Equipment	\$0.00	\$0.00	\$0.00	\$0.00
12211	531	Postage	\$0.00	\$0.00	\$0.00	\$0.00
12211	551	Printing/Binding	\$0.00	\$0.00	\$0.00	\$0.00
12211	581	Staff Travel, In County	\$0.00	\$0.00	\$0.00	\$0.00
12211	582	Staff Travel, Out of County	\$0.00	\$0.00	\$0.00	\$0.00
12211	583	Staff Travel, Out of State	\$0.00	\$0.00	\$0.00	\$0.00
12211	611	Supplies General	\$0.00	\$0.00	\$0.00	\$0.00
12211	651	Technology Supplies	\$0.00	\$0.00	\$0.00	\$0.00
12211	656/696	Technology Hardware Supplies	\$0.00	\$0.00	\$0.00	\$0.00
12211	657/697	Technology Software	\$0.00	\$0.00	\$0.00	\$0.00
12211	693	Equipment/Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00
12211	734	Technology Related Hardware (\$5000 or more)	\$0.00	\$0.00	\$0.00	\$0.00
12211	735	Software (\$5000 or more)	\$0.00	\$0.00	\$0.00	\$0.00
12211	819	Other Fees & Dues	\$0.00	\$0.00	\$0.00	\$0.00
		<b>Sub Total Administration</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
		<b>INTERFUND TRANSFERS</b>				
71711	911	Indirect Cost	\$18,030.36	\$18,030.36	\$18,030.36	\$54,091.08
		<b>TOTAL 1003(g) BUDGET</b>	<b>\$819,989.95</b>	<b>\$819,989.95</b>	<b>\$819,989.95</b>	<b>\$2,459,969.85</b>

**MCDOWELL COUNTY BUDGET FOR LEA TITLE I 1003(g) SIG**

5 Digit Program Function Code	3 Digit Object Code	Description	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
		<b>INSTRUCTION K-12</b>				
11111	111	Professional Personnel <i>(salaries for Title I teachers and interventionists)</i> Enter the number of FTE professionals ( )				\$0.00
11111	112	Professional Supplemental Salaries				\$0.00
11111	121	Service Personnel <i>Regular</i> Enter the number of FTE paraprofessionals and aides ( )				\$0.00
11111	131	Professional Personnel <i>Substitutes Regular</i>				\$0.00
11111	141	Service Personnel <i>Substitutes Regular</i>				\$0.00
11111	151	Temporary Part-time Professional Staff				\$0.00
11111	211	Fixed Charges/Employee Benefits: Health/Accident/Life				\$0.00
11111	212	Fixed Charges/Employee Benefits: Dental				\$0.00
11111	213	Fixed Charges/Employee Benefits: Optical				\$0.00
11111	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00
11111	218	Fixed Charges/OPEB expense				\$0.00
11111	221	Fixed Charges/Employee Benefits: Social Security Contributions				\$0.00
11111	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
11111	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
11111	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
11111	251	Fixed Charges/Employee Benefits: Unemployment				\$0.00
11111	261	Fixed Charges/Employee Benefits: Workers Compensation				\$0.00
11111	321	Purchased Professional Educator Services Instruction <i>(SES for sch. imp)</i>				\$0.00
11111	431	Repair /Maintenance Services: Non-Technology Related				\$0.00
11111	432	Repair/Maintenance Services: Technology Related				\$0.00
11111	533	Data Communication Services <i>(additional Internet drops)</i>				\$0.00
11111	551	Printing/Binding				\$0.00
11111	581	Staff Travel/In County				\$0.00
11111	582	Staff Travel/Out of County				\$0.00
11111	611	Supplies/General				\$0.00
11111	643	Supplemental Books				\$0.00
11111	645	Movies, Videos				\$0.00
11111	646	Newspapers				\$0.00
11111	647	Periodicals				\$0.00
11111	651	Technology Supplies (e.g.,flash drives; parallel cables; ink cartridges)				\$0.00

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

		<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>
11121	111	Professional Personnel <i>Regular Salaries - PreK</i> <b>Enter the number of FTE professionals ( )</b>				\$0.00
11121	121	Service Personnel <i>Regular Salaries - PreK</i> <b>Enter the number of FTE paraprofessionals &amp; aides ( )</b>				\$0.00
11121	131	Professional Personnel <i>Substitutes Regular - PreK</i>				\$0.00
11121	141	Service Personnel <i>Substitutes Regular</i>				\$0.00
11121	211	Fixed Charges/Employee Benefits: Health/Accident/Life				\$0.00
11121	212	Fixed Charges/Employee Benefits: Dental				\$0.00
11121	213	Fixed Charges/Employee Benefits: Optical				\$0.00
11121	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00
11121	218	Fixed Charges/OPEB expense				\$0.00
11121	221	Fixed Charges/Employee Benefits: Social Security Contributions				\$0.00
11121	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
11121	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
11121	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
11121	251	Fixed Charges/Employee Benefits: Unemployment				\$0.00
11121	261	Fixed Charges/Employee Benefits: Workers Compensation				\$0.00
11125	111	<b>Professional Personnel Pre-K Coaches</b>				\$0.00
11125	211	Fixed Charges/Employee Benefits: Health/Accident/Life				\$0.00
11125	212	Fixed Charges/Employee Benefits: Dental				\$0.00
11125	213	Fixed Charges/Employee Benefits: Optical				\$0.00
11125	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00
11125	218	Fixed Charges/OPEB expense				\$0.00
11125	221	Fixed Charges/Employee Benefits: Social Security Contributions				\$0.00
11125	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
11125	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
11125	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
11125	251	Fixed Charges/Employee Benefits: Unemployment				\$0.00
11125	261	Fixed Charges/Employee Benefits: Workers Compensation				\$0.00
11121/11125	581	Staff Travel/In County				\$0.00
11121/11125	582	Staff Travel/Out of County				\$0.00
11121/11125	583	Staff Travel/Out of State				\$0.00
11121/11125	611	Supplies/General				\$0.00
11121/11125						\$0.00
<b>Sub Total Instruction Pre-Kindergarten</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

5 Digit Program Function Code	3 Digit Object Code	Description	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
		<b>SUPPORT SERVICES - ATTENDANCE AND SOCIAL SERVICES</b>				
12110	111	Professional Personnel <i>Regular Salaries</i>				\$0.00
		<b>Enter the number of FTE professionals ( )</b>				
12110	112	Professional Personnel <i>Supplemental Salaries</i>				\$0.00
12110	114	Professional Personnel <i>Stipends</i>				\$0.00
12110	121	Service Personnel <i>Regular Salaries</i>				\$0.00
		<b>Enter the number of FTE service personnel ( )</b>				
12110	122	Service Personnel <i>Supplemental Salaries</i>				\$0.00
12110	124	Service Personnel <i>Stipends</i>				\$0.00
12110	131	Professional Personnel <i>Substitutes Regular</i>				\$0.00
12110	151	Temporary Part-time Professional Staff				\$0.00
12110	161	Temporary Part-time Service Personnel				\$0.00
12110	211	Fixed Charges/Employee Benefits: Health/Accident/Life				\$0.00
12110	212	Fixed Charges/Employee Benefits: Dental				\$0.00
12110	213	Fixed Charges/Employee Benefits: Optical				\$0.00
12110	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00
12110	218	Fixed Charges/OPEB expense				\$0.00
12110	221	Fixed Charges/Employee Benefits: Social Security Contributions				\$0.00
12110	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
12110	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
12110	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
12110	251	Fixed Charges/Employee Benefits: Unemployment				\$0.00
12110	261	Fixed Charges/Employee Benefits: Workers Compensation				\$0.00
12110	321	Professional Educator Services				\$0.00
12110	341	Other Professional Services				\$0.00
12210	581	Staff Travel/In County				\$0.00
12210	582	Staff Travel/Out of County				\$0.00
12210	583	Staff Travel/Out of State				\$0.00
12110	611	Supplies <b>(include supplies for homeless)</b>				\$0.00
12110						\$0.00
<b>Sub Total Attendance</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

		SUPPORT SERVICE - GUIDANCE COUNSELING	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
12122	111	Professional Personnel <i>Regular Salaries (Guidance Counselor)</i> Enter the number of FTE professionals ( )				\$0.00
12122	112	Professional Personnel <i>Supplemental Salaries</i>				\$0.00
12122	114	Professional Personnel <i>Stipends</i>				\$0.00
12122	122	Service Personnel <i>Supplemental Salaries</i>				\$0.00
12122	124	Service Personnel <i>Stipends</i>				\$0.00
12122	131	Professional Personnel <i>Substitutes Regular</i>				\$0.00
12122	211	Fixed Charges/Employee Benefits: Health/Accident/Life				\$0.00
12122	212	Fixed Charges/Employee Benefits: Dental				\$0.00
12122	213	Fixed Charges/Employee Benefits: Optical				\$0.00
12122	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00
12122	218	Fixed Charges/OPEB expense				\$0.00
12122	221	Fixed Charges/Employee Benefits: Social Security Contributions				\$0.00
12122	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
12122	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
12122	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
12122	251	Fixed Charges/Employee Benefits: Unemployment				\$0.00
12122	261	Fixed Charges/Employee Benefits: Workers Compensation				\$0.00
12122	341	Other Professional Services				\$0.00
12122						\$0.00
<b>Sub Total Guidance Counseling</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

		<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>
12140	111	Professional Personnel <i>Regular Salaries (Psychologist)</i>				\$0.00
		<b>Enter the number of FTE professionals ( )</b>				
12140	112	Professional Personnel <i>Supplemental Salaries</i>				\$0.00
12140	114	Professional Personnel <i>Stipends</i>				\$0.00
12140	122	Service Personnel <i>Supplemental Salaries</i>				\$0.00
12140	124	Service Personnel <i>Stipends</i>				\$0.00
12140	131	Professional Personnel <i>Substitutes Regular</i>				\$0.00
12140	211	Fixed Charges/Employee Benefits: Health/Accident/Life				\$0.00
12140	212	Fixed Charges/Employee Benefits: Dental				\$0.00
12140	213	Fixed Charges/Employee Benefits: Optical				\$0.00
12140	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00
12140	218	Fixed Charges/OPEB expense				\$0.00
12140	221	Fixed Charges/Employee Benefits: Social Security Contributions				\$0.00
12140	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
12140	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
12140	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
12140	251	Fixed Charges/Employee Benefits: Unemployments				\$0.00
12140	261	Fixed Charges/Employee Benefits: Workers Compensation				\$0.00
12140	341	Other Professional Services				\$0.00
12140						\$0.00
12140						\$0.00
12140						\$0.00
		<b>Sub Total Psychology</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

5 Digit Program Function Code	3 Digit Object Code	Description	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
		<b>SUPPORT SERVICE - PARENT INVOLVEMENT</b>				
12170	111	Professional Personnel <i>Regular Salaries</i> <b>Enter the number of FTE professionals ( )</b>				\$0.00
12170	112	Professional Personnel <i>Supplemental Salaries</i>				\$0.00
12170	114	Professional Personnel <i>Stipends</i>				\$0.00
12170	121	Service Personnel <i>Regular Salaries</i> <b>Enter the number of FTE service personnel ( )</b>				\$0.00
12170	122	Service Personnel <i>Supplemental Salaries</i>				\$0.00
12170	124	Service Personnel <i>Stipends</i>				\$0.00
12170	131	Professional Personnel <i>Substitutes Regular</i>				\$0.00
12170	151	Temporary Part Time Professional Personnel Salaries <i>(Parent Coordinators with College Degree)</i>				\$0.00
12170	161	Temporary Part Time Service Salaries <i>(Parent Coordinators with HS Education)</i>				\$0.00
12170	211	Fixed Charges/Employee Benefits: Health/Accident/Life				\$0.00
12170	212	Fixed Charges/Employee Benefits: Dental				\$0.00
12170	213	Fixed Charges/Employee Benefits: Optical				\$0.00
12170	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00
12170	218	Fixed Charges/OPEB expense				\$0.00
12170	221	Fixed Charges/Employee Benefits: Social Security Contributions				\$0.00
12170	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
12170	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
12170	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
12170	251	Fixed Charges/Employee Benefits: Unemployment				\$0.00
12170	261	Fixed Charges/Employee Benefits: Workers Compensation				\$0.00
12170	321	Purchased Professional Educator Services				\$0.00
12170	341	Other Professional Services				\$0.00
12170	441	Rentals Land & Building Space				\$0.00
12170	514	Payment in Lieu of Transportation				\$0.00
12170	531	Postage				\$0.00
12170	551	Printing/Binding				\$0.00
12170	571	Contracted Food Service				\$0.00
12170	581	Staff Travel/In County				\$0.00
12170	582	Staff Travel/Out of County				\$0.00
12170	583	Staff Travel/Out of State				\$0.00
12170	611	Supplies/General				\$0.00
12170	643	Supplemental Books				\$0.00
12170	645	Movies, Filmstrips, and Videos				\$0.00
12170	647	Periodicals				\$0.00
12170	651/653/653	Technology Supplies				\$0.00
12170	693	Equipment/Furniture & Fixtures				\$0.00
12170						\$0.00
<b>Sub Total Parent Involvement</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

5 Digit Program Function Code	3 Digit Object Code	Description	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
		<b>PROFESSIONAL DEVELOPMENT</b>				
11115/12213	111	Professional Personnel <i>Regular Salaries (Academic/assessment coaches; demonstration teachers; technology integration specialists)</i>				\$0.00
12213	112	Professional Personnel <i>Supplemental Salaries</i>				\$0.00
12213	114	Professional Personnel <i>Stipends</i>				\$0.00
12213	136	Professional Personnel <i>Substitute Cost</i>				\$0.00
12213	146	Service Personnel <i>Substitute Cost</i>				\$0.00
11115/12213	211	Fixed Charges/Employee Benefits: Health/Accident/Life				\$0.00
11115/12213	212	Fixed Charges/Employee Benefits: Dental				\$0.00
11115/12213	213	Fixed Charges/Employee Benefits: Optical				\$0.00
11115/12213	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00
11115/12213	218	Fixed Charges/OPEB expense				\$0.00
11115/12213	221	Fixed Charges/Employee Benefits: Social Security Contributions				\$0.00
11115/12213	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
11115/12213	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
11115/12213	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
11115/12213	251	Fixed Charges/Employee Benefits: Unemployment				\$0.00
11115/12213	261	Fixed Charges/Employee Benefits: Workers Compensation				\$0.00
12213	241	Tuition Reimbursement (Based On County Policy)				\$0.00
12213	321	Purchased Professional Educator Services				\$0.00
12213	331	Employee Training & Development Services ( <i>Registration fees for conferences</i> )				\$0.00
12213	341	Other Professional Services				\$0.00
12213	441	Rentals Land & Building Space				\$0.00
12213	531	Postage				\$0.00
12213	551	Printing/Binding				\$0.00
12213	581	Staff Travel/In County				\$0.00
12213	582	Staff Travel/Out of County				\$0.00
12213	583	Staff Travel/Out of State				\$0.00
12213	611	Supplies/General				\$0.00
12213	642	Books				\$0.00
12213	645	Movies, filmstrips, and videos				\$0.00
12213	647	Periodicals				\$0.00
12213	651	Technology Supplies				\$0.00
12213	652	Technology Hardware				\$0.00
12213	656/696	Technology Hardware (Teacher Computers)				\$0.00
12213	657/697	Software (Staff)				\$0.00
12213	693/733	Equipment/Furniture & Fixtures				\$0.00
12213	735	Technology Software (\$5000 or more)				\$0.00
12213	819	Other Fees & Dues				\$0.00
12574	123	Service Overtime for PD				\$0.00
12574	141	Service Substitute for PD				\$0.00
12574	221	Social Security				\$0.00
12574	231	Retirement				\$0.00
12574	261	Worker's Compensation				\$0.00
<b>Sub Total Professional Development</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

5 Digit Program Function Code	3 Digit Object Code	Description	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
		<b>SUPPORT SERVICE-ADMINISTRATION - SCHOOL LEVEL</b>				
12211	111	Professional Personnel <i>(Additional administrator for curriculum/school improvement)</i>				\$0.00
12211	211	Fixed Charges/Employee Benefits: Health/Accident/Life				\$0.00
12211	121	Fixed Charges /Employee Benefits: Dental				\$0.00
12211	213	Fixed Charges /Employee Benefits: Optical				\$0.00
12211	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00
12211	218	Fixed Charges/OPEB expense				\$0.00
12211	221	Fixed Charges/Employee Benefits: Social Security Contributions				\$0.00
12211	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
12211	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
12211	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
12211	251	Fixed Charges/Employee Benefits: Unemployment				\$0.00
12211	261	Fixed Charges/Employee Benefits: Workers Compensation				\$0.00
12211						\$0.00
		<b>Sub Total Support Service-School Administration</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
		<b>SUPPORT SERVICE - MAINTENANCE OF BUILDINGS</b>				
12621	122	Service Personnel Regular Salaries <i>(i.e. custodians for summer school)</i>				\$0.00
12621	141	Service Personnel Substitutes Regular				\$0.00
12621	211	Fixed Charges/Employee Benefits: Health/Accident/Life				\$0.00
12621	212	Fixed Charges /Employee Benefits: Dental				\$0.00
12621	213	Fixed Charges /Employee Benefits: Optical				\$0.00
12621	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00
12621	218	Fixed Charges/OPEB expense				\$0.00
12621	221	Fixed Charges/Employee Benefits: Social Security Contributions				\$0.00
12621	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
12621	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
12621	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
12621	251	Fixed Charges/Employee Benefits: Unemployment				\$0.00
12621	261	Fixed Charges/Employee Benefits: Workers Compensation				\$0.00
12621						\$0.00
		<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>

5 Digit Program Function Code	3 Digit Object Code	SUPPORT SERVICE - TRANSPORTATION	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
12711	122	Service Personnel Supplemental Salaries (Bus Drivers for SC)				\$0.00
12711	211	Fixed Charges/Employee Benefits: Health/Accident/Life				\$0.00
12711	212	Fixed Charges /Employee Benefits: Dental				\$0.00
12711	213	Fixed Charges /Employee Benefits: Optical				\$0.00
12711	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00
12711	218	Fixed Charges/OPEB expense				\$0.00
12711	221	Fixed Charges/Employee Benefits: Social Security Contributions				\$0.00
12711	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
12711	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
12711	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
12711	251	Fixed Charges/Employee Benefits: Unemployment				\$0.00
12711	261	Fixed Charges/Employee Benefits: Workers Compensation				\$0.00
12711	442	Rental Equipment & Vehicles				\$0.00
12711	514	Payment in Lieu of Transportation				\$0.00
12711	515	Public Carriers Payments				\$0.00
12711	661	Fuel				\$0.00
12711						\$0.00
<b>Sub Total Support Service-Transportation</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>SUPPORT SERVICE - FOOD SERVICE OPERATIONS</b>						
13121	122	Service Personnel Supplemental Salaries (Cooks for summer school)				\$0.00
13121	211	Fixed Charges/Employee Benefits: Health/Accident/Life				\$0.00
13121	212	Fixed Charges /Employee Benefits: Dental				\$0.00
13121	213	Fixed Charges /Employee Benefits: Optical				\$0.00
13121	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00
13121	218	Fixed Charges/OPEB expense				\$0.00
13121	221	Fixed Charges/Employee Benefits: Social Security Contributions				\$0.00
13121	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
13121	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
13121	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
13121	251	Fixed Charges/Employee Benefits: Unemployment				\$0.00
13121	261	Fixed Charges/Employee Benefits: Workers Compensation				\$0.00
<b>Sub Total Support Service-Food Service</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

5 Digit Program Function Code	3 Digit Object Code	Description	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
		<b>ADMINISTRATION - LEA LEVEL</b>				
12211	111	Professional Personnel Regular				\$0.00
12211	112	Professional Personnel <i>Supplemental Administrative Salaries (specify)</i>				\$0.00
12211	121	Service Personnel <i>Regular Salaries (i.e. secretarial)</i>				\$0.00
12211	122	Service Personnel <i>Supplemental Salaries (specify)</i>				\$0.00
12211	123	Service Personnel <i>Overtime</i>				\$0.00
12212	151	Temporary/Part-time Professional Personnel				\$0.00
12211	161	Temporary/Part-time Service Personnel				\$0.00
12211	211	Fixed Charges/Employee Benefits: Health/Accident Life				\$0.00
12211	212	Fixed Charges/Employee Benefits: Dental				\$0.00
12211	213	Fixed Charges/Employee Benefits: Optical				\$0.00
12211	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00
12211	218	Fixed Charges/OPEB expense				\$0.00
12211	221	Fixed Charges/Employee Benefits: Social Security Contributions				\$0.00
12211	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
12211	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
12211	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
12211	251	Fixed Charges/Employee Benefits: Unemployment				\$0.00
12211	261	Fixed Charges/Employee Benefits: Workers Compensation				\$0.00
12211	341	Other Professional Services				\$0.00
12211	351	Data Processing and Coding Services				\$0.00
12211	431	Repair/Maintenance: Non-Technology Related				\$0.00
12211	432	Repair/Maintenance: Technology Related				\$0.00
12211	441	Rentals: Land & Building Space				\$0.00
12211	442	Rentals: Equipment				\$0.00
12211	531	Postage				\$0.00
12211	551	Printing/Binding				\$0.00
12211	581	Staff Travel, In County				\$0.00
12211	582	Staff Travel, Out of County				\$0.00
12211	583	Staff Travel, Out of State				\$0.00
12211	611	Supplies General				\$0.00
12211	651	Technology Supplies				\$0.00
12211	656/696	Technology Hardware Supplies				\$0.00
12211	657/697	Technology Software				\$0.00
12211	693	Equipment/Furniture & Fixtures				\$0.00
12211	734	Technology Related Hardware				\$0.00
12211	735	Technology Software (\$5000 or more)				\$0.00
12211	819	Other Fees & Dues				\$0.00
<b>Sub Total Administration</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
		<b>INTERFUND TRANSFERS</b>				
71711	911	Indirect Cost				\$0.00
<b>TOTAL 1003(g) BUDGET</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

	A	B	C	D	E	F	G
1	<b>MT. VIEW HIGH 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 <i>(salaries for Title I teachers and interventionists)</i>				\$0.00
5			<b>Enter the number of FTE professionals ( )</b>				
6	11111	112	Professional Supplemental Salaries				\$0.00
7	11111	121	Service Personnel <i>Regular</i>				\$0.00
8			<b>Enter the number of FTE paraprofessionals and aides ( )</b>				
9	11111	131	Professional Personnel <i>Substitutes Regular</i>	\$5,000.00	\$5,000.00	\$5,000.00	\$15,000.00
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	\$382.50	\$382.50	\$382.50	\$1,147.50
18	11111	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
19	11111	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)	\$750.00	\$750.00	\$750.00	\$2,250.00
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	\$37.50	\$37.50	\$37.50	\$112.50
23	11111	321	Purchased Professional Educator Services Instruction ( <i>Interventionist</i> )	\$110,000.00	\$110,000.00	\$110,000.00	\$330,000.00
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	\$5,000.00	\$5,000.00	\$5,000.00	\$15,000.00
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
36	5 Digit Program Function Code	3 Digit Object Code	Description	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
37	11111	652/694	Technology Hardware <b>(Student computers) (READ 180 Machine)</b>	\$4,000.00			\$4,000.00
38	11111	653/695	Software <b>(Students)</b>				\$0.00
39	11111	656/696	Technology Hardware <b>(Teacher computers) (Software READ 180)</b>	\$37,000.00	\$37,000.00	\$37,000.00	\$111,000.00
40	11111	657/697	Software <b>(Staff)</b>				\$0.00
41	11111	693/733	Technology Equipment <b>(Responders for Acuity)</b> <b>(Smart boards, data projectors etc. for teacher workstations)</b>		\$4,000.00	\$4,000.00	\$8,000.00
42	11111						\$0.00
43	11119	112	<b>Professional Personnel Supplemental Salaries</b> <i>(tutoring for homeless &amp; extended day/summer school )(specify amount for each)</i>				\$0.00
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				\$0.00
49	11119	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
50	11119	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
51	11119	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
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>\$162,170.00</b>	<b>\$162,170.00</b>	<b>\$162,170.00</b>	<b>\$486,510.00</b>

	A	B	C	D	E	F	G
			<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>
55							
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 (Truancy Diversion Interventionist)</i>	\$45,155.28	\$45,155.28	\$45,155.28	\$135,465.84
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			Service Personnel <i>Regular Salaries</i>				\$0.00
98	12110	121	<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	\$9,500.00	\$9,500.00	\$9,500.00	\$28,500.00
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	\$3,454.38	\$3,454.38	\$3,454.38	\$10,363.14
110	12110	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
111	12110	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)	\$6,773.29	\$6,773.29	\$6,773.29	\$20,319.87
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	\$338.66	\$338.66	\$338.66	\$1,015.98
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>\$65,221.61</b>	<b>\$65,221.61</b>	<b>\$65,221.61</b>	<b>\$195,664.83</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			Professional Personnel <i>Regular Salaries (Psychologist)</i>				\$0.00
147	12140	111	<b>Enter the number of FTE professionals ( )</b>				
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			SUPPORT SERVICE - PARENT INVOLVEMENT				
171			Professional Personnel <i>Regular Salaries</i>				\$0.00
172	12170	111	Enter the number of FTE professionals ( )				
173	12170	112	Professional Personnel <i>Supplemental Salaries</i>				\$0.00
174	12170	114	Professional Personnel <i>Stipends</i>				\$0.00
175			Service Personnel <i>Regular Salaries</i>				\$0.00
176	12170	121	Enter the number of FTE service personnel ( )				
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 <i>(Parent Coordinators with College Degree)</i>				\$0.00
181	12170	161	Temporary Part Time Service Salaries <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>

	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) (TIS)</i>	\$45,155.28	\$45,155.28	\$45,155.28	\$135,465.84
214	12213	112	Professional Personnel <i>Supplemental Salaries</i>				\$0.00
215	12213	114	Professional Personnel <i>Stipends (Incentives)</i>	\$20,000.00	\$20,000.00	\$20,000.00	\$60,000.00
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	\$9,500.00	\$9,500.00	\$9,500.00	\$28,500.00
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	\$4,984.38	\$4,984.38	\$4,984.38	\$14,953.14
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)	\$9,773.29	\$9,773.29	\$9,773.29	\$29,319.87
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	\$488.66	\$488.66	\$488.66	\$1,465.98
229	12213	241	Tuition Reimbursement (Based On County Policy)				\$0.00
230	12213	321	Purchased Professional Educator Services ( <i>Edwards Consulting</i> )	\$72,000.00	\$72,000.00	\$72,000.00	\$216,000.00
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	\$20,000.00	\$20,000.00	\$20,000.00	\$60,000.00
238	12213	583	Staff Travel/Out of State				\$0.00
239	12213	611	Supplies/General				\$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>\$181,901.61</b>	<b>\$181,901.61</b>	<b>\$181,901.61</b>	<b>\$545,704.83</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 ( <i>Transformation Specialist</i> ) ( <i>Additional administrator for curriculum/school improvement</i> )	\$106,384.76	\$106,384.76	\$106,384.76	\$319,154.28
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>\$106,384.76</b>	<b>\$106,384.76</b>	<b>\$106,384.76</b>	<b>\$319,154.28</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			ADMINISTRATION - LEA LEVEL				
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 (2.3%)	\$11,593.93	\$11,593.93	\$11,593.93	\$34,781.79
363			<b>TOTAL 1003(g) BUDGET</b>	<b>\$527,271.91</b>	<b>\$527,271.91</b>	<b>\$527,271.91</b>	<b>\$1,581,815.73</b>

**SANDY RIVER MIDDLE SCHOOL BUDGET FOR LEA TITLE I 1003(g) SIG**

5 Digit Program Function Code	3 Digit Object Code	Description	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
		<b>INSTRUCTION K-12</b>				
11111	111	Professional Personnel <i>(salaries for Title I teachers and interventionists)</i> Enter the number of FTE professionals ( )				\$0.00
11111	112	Professional Supplemental Salaries				\$0.00
11111	121	Service Personnel <i>Regular</i> Enter the number of FTE paraprofessionals and aides ( )				\$0.00
11111	131	Professional Personnel <i>Substitutes Regular</i>	\$5,000.00	\$5,000.00	\$5,000.00	\$15,000.00
11111	141	Service Personnel <i>Substitutes Regular</i>				\$0.00
11111	151	Temporary Part-time Professional Staff				\$0.00
11111	211	Fixed Charges/Employee Benefits: Health/Accident/Life				\$0.00
11111	212	Fixed Charges/Employee Benefits: Dental				\$0.00
11111	213	Fixed Charges/Employee Benefits: Optical				\$0.00
11111	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00
11111	218	Fixed Charges/OPEB expense				\$0.00
11111	221	Fixed Charges/Employee Benefits: Social Security Contributions	\$382.50	\$382.50	\$382.50	\$1,147.50
11111	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
11111	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)	\$750.00	\$750.00	\$750.00	\$2,250.00
11111	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
11111	251	Fixed Charges/Employee Benefits: Unemployment				\$0.00
11111	261	Fixed Charges/Employee Benefits: Workers Compensation	\$37.50	\$37.50	\$37.50	\$112.50
11111	321	Purchased Professional Educator Services Instruction ( <i>INTERVENTIONIST</i> )	\$110,000.00	\$110,000.00	\$110,000.00	\$330,000.00
11111	431	Repair /Maintenance Services: Non-Technology Related				\$0.00
11111	432	Repair/Maintenance Services: Technology Related				\$0.00
11111	533	Data Communication Services ( <i>additional Internet drops</i> )				\$0.00
11111	551	Printing/Binding				\$0.00
11111	581	Staff Travel/In County				\$0.00
11111	582	Staff Travel/Out of County				\$0.00
11111	611	Supplies/General	\$5,100.00	\$5,100.00	\$5,100.00	\$15,300.00
11111	643	Supplemental Books				\$0.00
11111	645	Movies, Videos				\$0.00
11111	646	Newspapers				\$0.00
11111	647	Periodicals				\$0.00
11111	651	Technology Supplies (e.g.,flash drives; parallel cables; ink cartridges)				\$0.00

5 Digit Program Function Code	3 Digit Object Code	Description	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
11111	652/694	Technology Hardware <i>(Student computers)</i>				\$0.00
11111	653/695	Software <i>(Students) (READ 180)</i>	\$23,900.00	\$23,900.00	\$23,900.00	\$71,700.00
11111	656/696	Technology Hardware <i>(Teacher computers)</i>				\$0.00
11111	657/697	Software <i>(Staff)</i>				\$0.00
11111	693/733	Technology Equipment <i>(Responders for Acuity)</i> <i>(Smart boards, data projectors etc. for teacher workstations)</i>	\$3,550.00	\$3,550.00	\$3,550.00	\$10,650.00
11111						\$0.00
11119	112	<b>Professional Personnel Supplemental Salaries</b> <i>(tutoring for homeless &amp; extended day/summer school )(specify amount for each)</i>				\$0.00
11119	211	Fixed Charges/Employee Benefits: Health/Accident/Life				\$0.00
11119	212	Fixed Charges/Employee Benefits: Dental				\$0.00
11119	213	Fixed Charges/Employee Benefits: Optical				\$0.00
11119	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00
11119	221	Fixed Charges/Employee Benefits: Social Security Contributions				\$0.00
11119	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
11119	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
11119	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
11119	251	Fixed Charges/Employee Benefits: Unemployment				\$0.00
11119	261	Fixed Charges/Employee Benefits: Workers Compensation				\$0.00
<b>Sub Total Instruction K-12</b>			<b>\$148,720.00</b>	<b>\$148,720.00</b>	<b>\$148,720.00</b>	<b>\$446,160.00</b>

		<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>
11121	111	Professional Personnel <i>Regular Salaries - PreK</i> <b>Enter the number of FTE professionals ( )</b>				\$0.00
11121	121	Service Personnel <i>Regular Salaries - PreK</i> <b>Enter the number of FTE paraprofessionals &amp; aides ( )</b>				\$0.00
11121	131	Professional Personnel <i>Substitutes Regular - PreK</i>				\$0.00
11121	141	Service Personnel <i>Substitutes Regular</i>				\$0.00
11121	211	Fixed Charges/Employee Benefits: Health/Accident/Life				\$0.00
11121	212	Fixed Charges/Employee Benefits: Dental				\$0.00
11121	213	Fixed Charges/Employee Benefits: Optical				\$0.00
11121	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00
11121	218	Fixed Charges/OPEB expense				\$0.00
11121	221	Fixed Charges/Employee Benefits: Social Security Contributions				\$0.00
11121	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
11121	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
11121	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
11121	251	Fixed Charges/Employee Benefits: Unemployment				\$0.00
11121	261	Fixed Charges/Employee Benefits: Workers Compensation				\$0.00
11125	111	<b>Professional Personnel Pre-K Coaches</b>				\$0.00
11125	211	Fixed Charges/Employee Benefits: Health/Accident/Life				\$0.00
11125	212	Fixed Charges/Employee Benefits: Dental				\$0.00
11125	213	Fixed Charges/Employee Benefits: Optical				\$0.00
11125	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00
11125	218	Fixed Charges/OPEB expense				\$0.00
11125	221	Fixed Charges/Employee Benefits: Social Security Contributions				\$0.00
11125	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
11125	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
11125	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
11125	251	Fixed Charges/Employee Benefits: Unemployment				\$0.00
11125	261	Fixed Charges/Employee Benefits: Workers Compensation				\$0.00
11121/11125	581	Staff Travel/In County				\$0.00
11121/11125	582	Staff Travel/Out of County				\$0.00
11121/11125	583	Staff Travel/Out of State				\$0.00
11121/11125	611	Supplies/General				\$0.00
11121/11125						\$0.00
<b>Sub Total Instruction Pre-Kindergarten</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

5 Digit Program Function Code	3 Digit Object Code	Description	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
		<b>SUPPORT SERVICES - ATTENDANCE AND SOCIAL SERVICES</b>				
12110	111	Professional Personnel <i>Regular Salaries</i>				\$0.00
		<b>Enter the number of FTE professionals ( )</b>				
12110	112	Professional Personnel <i>Supplemental Salaries</i>				\$0.00
12110	114	Professional Personnel <i>Stipends</i>				\$0.00
12110	121	Service Personnel <i>Regular Salaries</i>				\$0.00
		<b>Enter the number of FTE service personnel ( )</b>				
12110	122	Service Personnel <i>Supplemental Salaries</i>				\$0.00
12110	124	Service Personnel <i>Stipends</i>				\$0.00
12110	131	Professional Personnel <i>Substitutes Regular</i>				\$0.00
12110	151	Temporary Part-time Professional Staff				\$0.00
12110	161	Temporary Part-time Service Personnel				\$0.00
12110	211	Fixed Charges/Employee Benefits: Health/Accident/Life				\$0.00
12110	212	Fixed Charges/Employee Benefits: Dental				\$0.00
12110	213	Fixed Charges/Employee Benefits: Optical				\$0.00
12110	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00
12110	218	Fixed Charges/OPEB expense				\$0.00
12110	221	Fixed Charges/Employee Benefits: Social Security Contributions				\$0.00
12110	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
12110	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
12110	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
12110	251	Fixed Charges/Employee Benefits: Unemployment				\$0.00
12110	261	Fixed Charges/Employee Benefits: Workers Compensation				\$0.00
12110	321	Professional Educator Services				\$0.00
12110	341	Other Professional Services				\$0.00
12210	581	Staff Travel/In County				\$0.00
12210	582	Staff Travel/Out of County				\$0.00
12210	583	Staff Travel/Out of State				\$0.00
12110	611	Supplies <b>(include supplies for homeless)</b>				\$0.00
12110						\$0.00
<b>Sub Total Attendance</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

		SUPPORT SERVICE - GUIDANCE COUNSELING	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
12122	111	Professional Personnel <i>Regular Salaries (Guidance Counselor)</i> Enter the number of FTE professionals ( )				\$0.00
12122	112	Professional Personnel <i>Supplemental Salaries</i>				\$0.00
12122	114	Professional Personnel <i>Stipends</i>				\$0.00
12122	122	Service Personnel <i>Supplemental Salaries</i>				\$0.00
12122	124	Service Personnel <i>Stipends</i>				\$0.00
12122	131	Professional Personnel <i>Substitutes Regular</i>				\$0.00
12122	211	Fixed Charges/Employee Benefits: Health/Accident/Life				\$0.00
12122	212	Fixed Charges/Employee Benefits: Dental				\$0.00
12122	213	Fixed Charges/Employee Benefits: Optical				\$0.00
12122	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00
12122	218	Fixed Charges/OPEB expense				\$0.00
12122	221	Fixed Charges/Employee Benefits: Social Security Contributions				\$0.00
12122	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
12122	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
12122	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
12122	251	Fixed Charges/Employee Benefits: Unemployment				\$0.00
12122	261	Fixed Charges/Employee Benefits: Workers Compensation				\$0.00
12122	341	Other Professional Services				\$0.00
12122						\$0.00
<b>Sub Total Guidance Counseling</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

		<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>
12140	111	Professional Personnel <i>Regular Salaries (Psychologist)</i>				\$0.00
		<b>Enter the number of FTE professionals ( )</b>				
12140	112	Professional Personnel <i>Supplemental Salaries</i>				\$0.00
12140	114	Professional Personnel <i>Stipends</i>				\$0.00
12140	122	Service Personnel <i>Supplemental Salaries</i>				\$0.00
12140	124	Service Personnel <i>Stipends</i>				\$0.00
12140	131	Professional Personnel <i>Substitutes Regular</i>				\$0.00
12140	211	Fixed Charges/Employee Benefits: Health/Accident/Life				\$0.00
12140	212	Fixed Charges/Employee Benefits: Dental				\$0.00
12140	213	Fixed Charges/Employee Benefits: Optical				\$0.00
12140	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00
12140	218	Fixed Charges/OPEB expense				\$0.00
12140	221	Fixed Charges/Employee Benefits: Social Security Contributions				\$0.00
12140	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
12140	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
12140	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
12140	251	Fixed Charges/Employee Benefits: Unemployments				\$0.00
12140	261	Fixed Charges/Employee Benefits: Workers Compensation				\$0.00
12140	341	Other Professional Services				\$0.00
12140						\$0.00
12140						\$0.00
12140						\$0.00
		<b>Sub Total Psychology</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

5 Digit Program Function Code	3 Digit Object Code	Description	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
		<b>SUPPORT SERVICE - PARENT INVOLVEMENT</b>				
12170	111	Professional Personnel <i>Regular Salaries</i> <b>Enter the number of FTE professionals ( )</b>				\$0.00
12170	112	Professional Personnel <i>Supplemental Salaries</i>				\$0.00
12170	114	Professional Personnel <i>Stipends</i>				\$0.00
12170	121	Service Personnel <i>Regular Salaries</i> <b>Enter the number of FTE service personnel ( )</b>				\$0.00
12170	122	Service Personnel <i>Supplemental Salaries</i>				\$0.00
12170	124	Service Personnel <i>Stipends</i>				\$0.00
12170	131	Professional Personnel <i>Substitutes Regular</i>				\$0.00
12170	151	Temporary Part Time Professional Personnel Salaries <i>(Parent Coordinators with College Degree)</i>				\$0.00
12170	161	Temporary Part Time Service Salaries <i>(Parent Coordinators with HS Education)</i>				\$0.00
12170	211	Fixed Charges/Employee Benefits: Health/Accident/Life				\$0.00
12170	212	Fixed Charges/Employee Benefits: Dental				\$0.00
12170	213	Fixed Charges/Employee Benefits: Optical				\$0.00
12170	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00
12170	218	Fixed Charges/OPEB expense				\$0.00
12170	221	Fixed Charges/Employee Benefits: Social Security Contributions				\$0.00
12170	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
12170	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
12170	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
12170	251	Fixed Charges/Employee Benefits: Unemployment				\$0.00
12170	261	Fixed Charges/Employee Benefits: Workers Compensation				\$0.00
12170	321	Purchased Professional Educator Services				\$0.00
12170	341	Other Professional Services				\$0.00
12170	441	Rentals Land & Building Space				\$0.00
12170	514	Payment in Lieu of Transportation				\$0.00
12170	531	Postage				\$0.00
12170	551	Printing/Binding				\$0.00
12170	571	Contracted Food Service				\$0.00
12170	581	Staff Travel/In County				\$0.00
12170	582	Staff Travel/Out of County				\$0.00
12170	583	Staff Travel/Out of State				\$0.00
12170	611	Supplies/General				\$0.00
12170	643	Supplemental Books				\$0.00
12170	645	Movies, Filmstrips, and Videos				\$0.00
12170	647	Periodicals				\$0.00
12170	651/653/653	Technology Supplies				\$0.00
12170	693	Equipment/Furniture & Fixtures				\$0.00
12170						\$0.00
<b>Sub Total Parent Involvement</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

5 Digit Program Function Code	3 Digit Object Code	Description	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
		<b>PROFESSIONAL DEVELOPMENT</b>				
11115/12213	111	Professional Personnel <i>Regular Salaries (Academic/assessment coaches; demonstration teachers; technology integration specialists)( TIS)</i>	\$45,155.28	\$45,155.28	\$45,155.28	\$90,310.56
12213	112	Professional Personnel <i>Supplemental Salaries</i>				\$0.00
12213	114	Professional Personnel <i>Stipends (Incentives)</i>	\$10,000.00	\$10,000.00	\$10,000.00	\$30,000.00
12213	136	Professional Personnel <i>Substitute Cost</i>				\$0.00
12213	146	Service Personnel <i>Substitute Cost</i>				\$0.00
11115/12213	211	Fixed Charges/Employee Benefits: Health/Accident/Life	\$9,500.00	\$9,500.00	\$9,500.00	\$28,500.00
11115/12213	212	Fixed Charges/Employee Benefits: Dental				\$0.00
11115/12213	213	Fixed Charges/Employee Benefits: Optical				\$0.00
11115/12213	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00
11115/12213	218	Fixed Charges/OPEB expense				\$0.00
11115/12213	221	Fixed Charges/Employee Benefits: Social Security Contributions	\$4,219.38	\$4,219.38	\$4,219.38	\$12,658.14
11115/12213	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
11115/12213	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
11115/12213	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)	\$8,273.29	\$8,273.29	\$8,273.29	\$24,819.87
11115/12213	251	Fixed Charges/Employee Benefits: Unemployment				\$0.00
11115/12213	261	Fixed Charges/Employee Benefits: Workers Compensation	\$413.66	\$413.66	\$413.66	\$1,240.98
12213	241	Tuition Reimbursement (Based On County Policy)				\$0.00
12213	321	Purchased Professional Educator Services ( <i>Edwards Consulting</i> )	\$48,000.00	\$48,000.00	\$48,000.00	\$144,000.00
12213	331	Employee Training & Development Services ( <i>Registration fees for conferences</i> )				\$0.00
12213	341	Other Professional Services				\$0.00
12213	441	Rentals Land & Building Space				\$0.00
12213	531	Postage				\$0.00
12213	551	Printing/Binding				\$0.00
12213	581	Staff Travel/In County				\$0.00
12213	582	Staff Travel/Out of County	\$12,000.00	\$12,000.00	\$12,000.00	\$36,000.00
12213	583	Staff Travel/Out of State				\$0.00
12213	611	Supplies/General				\$0.00
12213	642	Books				\$0.00
12213	645	Movies, filmstrips, and videos				\$0.00
12213	647	Periodicals				\$0.00
12213	651	Technology Supplies				\$0.00
12213	652	Technology Hardware				\$0.00
12213	656/696	Technology Hardware (Teacher Computers)				\$0.00
12213	657/697	Software (Staff)				\$0.00
12213	693/733	Equipment/Furniture & Fixtures				\$0.00
12213	735	Technology Software (\$5000 or more)				\$0.00
12213	819	Other Fees & Dues				\$0.00
12574	123	Service Overtime for PD				\$0.00
12574	141	Service Substitute for PD				\$0.00
12574	221	Social Security				\$0.00
12574	231	Retirement				\$0.00
12574	261	Worker's Compensation				\$0.00
<b>Sub Total Professional Development</b>			<b>\$137,561.61</b>	<b>\$137,561.61</b>	<b>\$137,561.61</b>	<b>\$367,529.55</b>

5 Digit Program Function Code	3 Digit Object Code	Description	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
		<b>SUPPORT SERVICE-ADMINISTRATION - SCHOOL LEVEL</b>				
		Professional Personnel				\$0.00
12211	111	<i>(Additional administrator for curriculum/school improvement)</i>				\$0.00
12211	211	Fixed Charges/Employee Benefits: Health/Accident/Life				\$0.00
12211	121	Fixed Charges /Employee Benefits: Dental				\$0.00
12211	213	Fixed Charges /Employee Benefits: Optical				\$0.00
12211	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00
12211	218	Fixed Charges/OPEB expense				\$0.00
12211	221	Fixed Charges/Employee Benefits: Social Security Contributions				\$0.00
12211	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
12211	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
12211	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
12211	251	Fixed Charges/Employee Benefits: Unemployment				\$0.00
12211	261	Fixed Charges/Employee Benefits: Workers Compensation				\$0.00
12211						\$0.00
		<b>Sub Total Support Service-School Administration</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
		<b>SUPPORT SERVICE - MAINTENANCE OF BUILDINGS</b>				
12621	122	Service Personnel Regular Salaries <i>(i.e. custodians for summer school)</i>				\$0.00
12621	141	Service Personnel Substitutes Regular				\$0.00
12621	211	Fixed Charges/Employee Benefits: Health/Accident/Life				\$0.00
12621	212	Fixed Charges /Employee Benefits: Dental				\$0.00
12621	213	Fixed Charges /Employee Benefits: Optical				\$0.00
12621	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00
12621	218	Fixed Charges/OPEB expense				\$0.00
12621	221	Fixed Charges/Employee Benefits: Social Security Contributions				\$0.00
12621	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
12621	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
12621	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
12621	251	Fixed Charges/Employee Benefits: Unemployment				\$0.00
12621	261	Fixed Charges/Employee Benefits: Workers Compensation				\$0.00
12621						\$0.00
		<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>

5 Digit Program Function Code	3 Digit Object Code	SUPPORT SERVICE - TRANSPORTATION	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
12711	122	Service Personnel Supplemental Salaries (Bus Drivers for SC)				\$0.00
12711	211	Fixed Charges/Employee Benefits: Health/Accident/Life				\$0.00
12711	212	Fixed Charges /Employee Benefits: Dental				\$0.00
12711	213	Fixed Charges /Employee Benefits: Optical				\$0.00
12711	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00
12711	218	Fixed Charges/OPEB expense				\$0.00
12711	221	Fixed Charges/Employee Benefits: Social Security Contributions				\$0.00
12711	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
12711	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
12711	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
12711	251	Fixed Charges/Employee Benefits: Unemployment				\$0.00
12711	261	Fixed Charges/Employee Benefits: Workers Compensation				\$0.00
12711	442	Rental Equipment & Vehicles				\$0.00
12711	514	Payment in Lieu of Transportation				\$0.00
12711	515	Public Carriers Payments				\$0.00
12711	661	Fuel				\$0.00
12711						\$0.00
<b>Sub Total Support Service-Transportation</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>SUPPORT SERVICE - FOOD SERVICE OPERATIONS</b>						
13121	122	Service Personnel Supplemental Salaries (Cooks for summer school)				\$0.00
13121	211	Fixed Charges/Employee Benefits: Health/Accident/Life				\$0.00
13121	212	Fixed Charges /Employee Benefits: Dental				\$0.00
13121	213	Fixed Charges /Employee Benefits: Optical				\$0.00
13121	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00
13121	218	Fixed Charges/OPEB expense				\$0.00
13121	221	Fixed Charges/Employee Benefits: Social Security Contributions				\$0.00
13121	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
13121	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
13121	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
13121	251	Fixed Charges/Employee Benefits: Unemployment				\$0.00
13121	261	Fixed Charges/Employee Benefits: Workers Compensation				\$0.00
<b>Sub Total Support Service-Food Service</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

5 Digit Program Function Code	3 Digit Object Code	Description	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
		<b>ADMINISTRATION - LEA LEVEL</b>				
12211	111	Professional Personnel Regular <i>(Salaries for LEA directors/coordinators)</i>				\$0.00
12211	112	Professional Personnel <i>Supplemental Administrative Salaries (specify)</i>				\$0.00
12211	121	Service Personnel <i>Regular Salaries (i.e. secretarial)</i>				\$0.00
12211	122	Service Personnel <i>Supplemental Salaries (specify)</i>				\$0.00
12211	123	Service Personnel <i>Overtime</i>				\$0.00
12212	151	Temporary/Part-time Professional Personnel				\$0.00
12211	161	Temporary/Part-time Service Personnel				\$0.00
12211	211	Fixed Charges/Employee Benefits: Health/Accident Life				\$0.00
12211	212	Fixed Charges/Employee Benefits: Dental				\$0.00
12211	213	Fixed Charges/Employee Benefits: Optical				\$0.00
12211	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00
12211	218	Fixed Charges/OPEB expense				\$0.00
12211	221	Fixed Charges/Employee Benefits: Social Security Contributions				\$0.00
12211	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
12211	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
12211	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
12211	251	Fixed Charges/Employee Benefits: Unemployment				\$0.00
12211	261	Fixed Charges/Employee Benefits: Workers Compensation				\$0.00
12211	341	Other Professional Services				\$0.00
12211	351	Data Processing and Coding Services				\$0.00
12211	431	Repair/Maintenance: Non-Technology Related				\$0.00
12211	432	Repair/Maintenance: Technology Related				\$0.00
12211	441	Rentals: Land & Building Space				\$0.00
12211	442	Rentals: Equipment				\$0.00
12211	531	Postage				\$0.00
12211	551	Printing/Binding				\$0.00
12211	581	Staff Travel, In County				\$0.00
12211	582	Staff Travel, Out of County				\$0.00
12211	583	Staff Travel, Out of State				\$0.00
12211	611	Supplies General				\$0.00
12211	656/696	Technology Supplies				\$0.00
12211	657/697	Technology Hardware Supplies				\$0.00
12211	653	Technology Software				\$0.00
12211	693	Equipment/Furniture & Fixtures				\$0.00
12211	734	Technology Related Hardware				\$0.00
12211	735	Software (\$5000 or more)				\$0.00
12211	819	Other Fees & Dues				\$0.00
		<b>Sub Total Administration</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
		<b>INTERFUND TRANSFERS</b>				
71711	911	Indirect Cost (2.3%)	\$6,436.43	\$6,436.43	\$6,436.43	\$19,309.29
		<b>TOTAL 1003(g) BUDGET</b>	<b>\$292,718.04</b>	<b>\$292,718.04</b>	<b>\$292,718.04</b>	<b>\$832,998.84</b>