

<b>TOTAL 1003(g) SIG BUDGET SUMMARY</b>				
<b>LEA Name: Wood County Schools</b>				
<b>Totals By Category</b>				
	<b>SY 10-11</b>	<b>SY 11-12</b>	<b>SY 12-13</b>	<b>TOTAL</b>
<b>INSTRUCTION K-12</b>	\$41,200.00	\$16,200.00	\$16,200.00	\$73,600.00
<b>INSTRUCTION PRE-KINDERGARTEN</b>				
<b>SUPPORT SERVICES - ATTENDANCE AND SOCIAL SERVICES</b>				
<b>SUPPORT SERVICES - GUIDANCE COUNSELING</b>				
<b>SUPPORT SERVICES - PSYCHOLOGY GENERAL</b>				
<b>SUPPORT SERVICES - PARENT INVOLVEMENT</b>				
<b>PROFESSIONAL DEVELOPMENT</b>	\$341,436.00	\$366,436.00	\$366,436.00	\$1,074,308.00
<b>SUPPORT SERVICES - ADMINISTRATION - SCHOOL LEVEL</b>				
<b>SUPPORT SERVICES - MAINTENANCE OF BUILDINGS</b>				
<b>SUPPORT SERVICES - TRANSPORTATION</b>				
<b>SUPPORT SERVICES - FOOD SERVICE OPERATIONS</b>				
<b>ADMINISTRATION - LEA LEVEL</b>				
<b>INTERFUND TRANSFERS</b>				
<b>Subtotal</b>	\$382,636.00	\$382,636.00	\$382,636.00	\$1,147,908.00
<b>Indirect Cost (1.9%)</b>	\$7,269.96	\$7,269.96	\$7,269.96	\$21,809.88
<b>TOTAL 1003(g) BUDGET</b>	\$389,905.96	\$389,905.96	\$389,905.96	\$1,169,717.88

**WOOD 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>	\$0.00	\$0.00	\$0.00	\$0.00
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	\$0.00	\$0.00	\$0.00	\$0.00
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)	\$0.00	\$0.00	\$0.00	\$0.00
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	\$0.00	\$0.00	\$0.00	\$0.00
11111	321	Purchased Professional Educator Services Instruction <i>(SES for sch. imp)</i>	\$0.00	\$0.00	\$0.00	\$0.00
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	\$0.00	\$0.00	\$0.00	\$0.00
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>	\$0.00	\$0.00	\$0.00	\$0.00
11111	653/695	Software <i>(Students)</i>	\$25,000.00	\$0.00	\$0.00	\$25,000.00
11111	656/696	Technology Hardware <i>(Teacher computers)</i>	\$0.00	\$0.00	\$0.00	\$0.00
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>	\$0.00	\$0.00	\$0.00	\$0.00
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>	\$16,200.00	\$16,200.00	\$16,200.00	\$48,600.00
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>\$41,200.00</b>	<b>\$16,200.00</b>	<b>\$16,200.00</b>	<b>\$73,600.00</b>

		INSTRUCTION PRE-KINDERGARTEN	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
11121	111	Professional Personnel <i>Regular Salaries - PreK</i> Enter the number of FTE professionals ( )	\$0.00	\$0.00	\$0.00	\$0.00
11121	121	Service Personnel <i>Regular Salaries - PreK</i> Enter the number of FTE paraprofessionals & aides ( )	\$0.00	\$0.00	\$0.00	\$0.00
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	Professional Personnel <i>Pre-K Coaches</i>	\$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>	\$0.00	\$0.00	\$0.00	\$0.00
		<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	\$0.00	\$0.00	\$0.00	\$0.00
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	\$0.00	\$0.00	\$0.00	\$0.00
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)	\$0.00	\$0.00	\$0.00	\$0.00
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	\$0.00	\$0.00	\$0.00	\$0.00
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 <i>(include supplies for homeless)</i>	\$0.00	\$0.00	\$0.00	\$0.00
12110			\$0.00	\$0.00	\$0.00	\$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> <b>Enter the number of FTE professionals ( )</b>	\$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>

		SUPPORT SERVICE - PSYCHOLOGY-GENERAL	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
12140	111	Professional Personnel <i>Regular Salaries (Psychologist)</i> <b>Enter the number of FTE professionals ( )</b>	\$0.00	\$0.00	\$0.00	\$0.00
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: Unemployments	\$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
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> <b>Enter the number of FTE professionals ( )</b>	\$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> <b>Enter the number of FTE service personnel ( )</b>	\$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	651/652/65	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	\$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>	\$120,000.00	\$120,000.00	\$120,000.00	\$360,000.00
	12213	Professional Personnel <i>Supplemental Salaries</i>	\$0.00	\$0.00	\$0.00	\$0.00
	12213	Professional Personnel <i>Stipends</i>	\$40,000.00	\$40,000.00	\$40,000.00	\$120,000.00
	12213	Professional Personnel <i>Substitute Cost</i>	\$9,000.00	\$9,000.00	\$9,000.00	\$27,000.00
	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	\$11,436.00	\$11,436.00	\$11,436.00	\$34,308.00
11115/12213	212	Fixed Charges/Employee Benefits: Dental	\$1,000.00	\$1,000.00	\$1,000.00	\$3,000.00
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	\$11,200.00	\$11,200.00	\$11,200.00	\$33,600.00
11115/12213	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)	\$11,900.00	\$11,900.00	\$11,900.00	\$35,700.00
11115/12213	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)	\$0.00	\$0.00	\$0.00	\$0.00
11115/12213	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)	\$0.00	\$0.00	\$0.00	\$0.00
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	\$900.00	\$900.00	\$900.00	\$2,700.00
12213	241	Tuition Reimbursement (Based On County Policy)	\$0.00	\$0.00	\$0.00	\$0.00
12213	321	Purchased Professional Educator Services	\$118,500.00	\$143,500.00	\$143,500.00	\$405,500.00
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	\$10,000.00	\$10,000.00	\$10,000.00	\$30,000.00
12213	582	Staff Travel/Out of County	\$0.00	\$0.00	\$0.00	\$0.00
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	\$7,500.00	\$7,500.00	\$7,500.00	\$22,500.00
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>\$341,436.00</b>	<b>\$366,436.00</b>	<b>\$366,436.00</b>	<b>\$1,074,308.00</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	\$0.00	\$0.00	\$0.00
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>\$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	\$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>



**WOOD 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	\$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>	\$0.00	\$0.00	\$0.00	\$0.00
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	\$0.00	\$0.00	\$0.00	\$0.00
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)	\$0.00	\$0.00	\$0.00	\$0.00
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	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$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 <i>Pre-K Coaches</i></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> <b>Enter the number of FTE professionals ( )</b>				\$0.00
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> <b>Enter the number of FTE service personnel ( )</b>				\$0.00
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> <b>Enter the number of FTE professionals ( )</b>				\$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>

		SUPPORT SERVICE - PSYCHOLOGY-GENERAL	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
12140	111	Professional Personnel <i>Regular Salaries (Psychologist)</i> <b>Enter the number of FTE professionals ( )</b>				\$0.00
12140	112	Professional Personnel <i>Supplemental Salaries</i>				\$0.00
12140	114	Professional Personnel Stipends				\$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
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	651/653/65	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	\$0.00	\$0.00	\$0.00
	12213	Professional Personnel <i>Supplemental Salaries</i>				\$0.00
	12213	Professional Personnel <i>Stipends</i>				\$0.00
	12213	Professional Personnel <i>Substitute Cost</i>				\$0.00
	12213	Service Personnel <i>Substitute Cost</i>				\$0.00
11115/12213	211	Fixed Charges/Employee Benefits: Health/Accident/Life	\$0.00	\$0.00	\$0.00	\$0.00
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	\$0.00	\$0.00	\$0.00	\$0.00
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)	\$0.00	\$0.00	\$0.00	\$0.00
11115/12213	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)	\$0.00	\$0.00	\$0.00	\$0.00
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	\$0.00	\$0.00	\$0.00	\$0.00
	12213	241 Tuition Reimbursement (Based On County Policy)				\$0.00
	12213	321 Purchased Professional Educator Services	\$0.00	\$0.00	\$0.00	\$0.00
	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				\$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>				
		Professional Personnel <i>(Additional administrator for curriculum/school improvement)</i>				\$0.00
12211	111					\$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>



**Franklin 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	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00
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)				\$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	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$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>	\$25,000.00	\$0.00	\$0.00	\$25,000.00
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 days/summer school )(specify amount for each)</i>	\$16,200.00	\$16,200.00	\$16,200.00	\$48,600.00
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>\$41,200.00</b>	<b>\$16,200.00</b>	<b>\$16,200.00</b>	<b>\$73,600.00</b>

		INSTRUCTION PRE-KINDERGARTEN	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
11121	111	Professional Personnel <i>Regular Salaries - PreK</i> Enter the number of FTE professionals ( )				\$0.00
11121	121	Service Personnel <i>Regular Salaries - PreK</i> Enter the number of FTE paraprofessionals & aides ( )				\$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	Professional Personnel <i>Pre-K Coaches</i>				\$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 <i>(include supplies for homeless)</i>				\$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>				\$0.00
		<b>Enter the number of FTE professionals ( )</b>				
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>

		SUPPORT SERVICE - PSYCHOLOGY-GENERAL	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
12140	111	Professional Personnel <i>Regular Salaries (Psychologist)</i> Enter the number of FTE professionals ( )				\$0.00
12140	112	Professional Personnel <i>Supplemental Salaries</i>				\$0.00
12140	114	Professional Personnel Stipends				\$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
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	651/653/65	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>	\$120,000.00	\$120,000.00	\$120,000.00	\$360,000.00
12213	112	Professional Personnel <i>Supplemental Salaries</i>				\$0.00
12213	114	Professional Personnel <i>Stipends</i>	\$40,000.00	\$40,000.00	\$40,000.00	\$120,000.00
12213	136	Professional Personnel <i>Substitute Cost</i>	\$9,000.00	\$9,000.00	\$9,000.00	\$27,000.00
12213	146	Service Personnel <i>Substitute Cost</i>				\$0.00
11115/12213	211	Fixed Charges/Employee Benefits: Health/Accident/Life	\$11,436.00	\$11,436.00	\$11,436.00	\$34,308.00
11115/12213	212	Fixed Charges/Employee Benefits: Dental	\$1,000.00	\$1,000.00	\$1,000.00	\$2,000.00
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	\$11,200.00	\$11,200.00	\$11,200.00	\$33,600.00
11115/12213	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)	\$11,900.00	\$11,900.00	\$11,900.00	\$35,700.00
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	\$900.00	\$900.00	\$900.00	\$2,700.00
12213	241	Tuition Reimbursement (Based On County Policy)				\$0.00
12213	321	Purchased Professional Educator Services	\$118,500.00	\$143,500.00	\$143,500.00	\$405,500.00
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	\$10,000.00	\$10,000.00	\$10,000.00	\$30,000.00
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	\$7,500.00	\$7,500.00	\$7,500.00	\$22,500.00
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>\$341,436.00</b>	<b>\$366,436.00</b>	<b>\$366,436.00</b>	<b>\$1,073,308.00</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>				
		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>

