

TOTAL 1003(g) SIG BUDGET SUMMARY				
LEA Name: Berkeley County				
Totals By Category				
	SY 10-11	SY 11-12	SY 12-13	TOTAL
INSTRUCTION K-12	\$91,266.15	\$137,070.25	\$168,508.91	\$396,845.31
INSTRUCTION PRE-KINDERGARTEN				
SUPPORT SERVICES - ATTENDANCE AND SOCIAL SERVICES	\$33,576.50	\$32,194.00	\$32,194.00	\$97,964.50
SUPPORT SERVICES - GUIDANCE COUNSELING				
SUPPORT SERVICES - PSYCHOLOGY GENERAL				
SUPPORT SERVICES - PARENT INVOLVEMENT	\$8,020.25	\$4,285.08	\$4,285.08	\$16,590.41
PROFESSIONAL DEVELOPMENT	\$193,412.87	\$193,983.42	\$162,544.76	\$549,941.05
SUPPORT SERVICES - ADMINISTRATION - SCHOOL LEVEL	\$96,698.00	\$68,071.00	\$68,071.00	\$232,840.00
SUPPORT SERVICES - MAINTENANCE OF BUILDINGS				
SUPPORT SERVICES - TRANSPORTATION	\$21,472.45	\$27,404.82	\$27,404.82	\$76,282.09
SUPPORT SERVICES - FOOD SERVICE OPERATIONS				
ADMINISTRATION - LEA LEVEL				
INTERFUND TRANSFERS	\$17,244.50	\$6,991.43	\$6,991.43	\$31,227.36
TOTAL 1003(g) BUDGET	\$461,690.72	\$470,000.00	\$470,000.00	\$1,401,690.72

	A	B	C	D	E	F	G
1	BERKELEY COUNTY TOTAL BUDGET FOR TITLE I 1003(g) SIG						
2	5 Digit Program Function Code	3 Digit Object Code	Description	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
3			INSTRUCTION K-12				
4	11111	111	Professional Personnel <i>(Salaries for Title I teachers and interventionists)</i>	\$0.00	\$0.00	\$0.00	\$0.00
5			Enter the number of FTE professionals ()				
6	11111	112	Professional Supplemental Salaries	\$0.00	\$0.00	\$0.00	\$0.00
7	11111	121	Service Personnel <i>Regular</i>	\$0.00	\$0.00	\$0.00	\$0.00
8			Enter the number of FTE paraprofessionals and aides ()				
9	11111	131	Professional Personnel <i>Substitutes Regular</i>	\$0.00	\$0.00	\$0.00	\$0.00
10	11111	141	Service Personnel <i>Substitutes Regular</i>	\$0.00	\$0.00	\$0.00	\$0.00
11	11111	151	Temporary Part-time Professional Staff	\$0.00	\$0.00	\$0.00	\$0.00
12	11111	211	Fixed Charges/Employee Benefits: Health/Accident/Life	\$0.00	\$0.00	\$0.00	\$0.00
13	11111	212	Fixed Charges/Employee Benefits: Dental	\$0.00	\$0.00	\$0.00	\$0.00
14	11111	213	Fixed Charges/Employee Benefits: Optical	\$0.00	\$0.00	\$0.00	\$0.00
15	11111	214	Fixed Charges/Employee Benefits: Income Protection	\$0.00	\$0.00	\$0.00	\$0.00
16	11111	218	Fixed Charges/OPEB expense	\$0.00	\$0.00	\$0.00	\$0.00
17	11111	221	Fixed Charges/Employee Benefits: Social Security Contributions	\$0.00	\$0.00	\$0.00	\$0.00
18	11111	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)	\$0.00	\$0.00	\$0.00	\$0.00
19	11111	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)	\$0.00	\$0.00	\$0.00	\$0.00
20	11111	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)	\$0.00	\$0.00	\$0.00	\$0.00
21	11111	251	Fixed Charges/Employee Benefits: Unemployment	\$0.00	\$0.00	\$0.00	\$0.00
22	11111	261	Fixed Charges/Employee Benefits: Workers Compensation	\$0.00	\$0.00	\$0.00	\$0.00
23	11111	321	Purchased Professional Educator Services Instruction <i>(SES for sch. imp)</i>	\$0.00	\$0.00	\$0.00	\$0.00
24	11111	431	Repair /Maintenance Services: Non-Technology Related	\$0.00	\$0.00	\$0.00	\$0.00
25	11111	432	Repair/Maintenance Services: Technology Related	\$0.00	\$0.00	\$0.00	\$0.00
26	11111	533	Data Communication Services <i>(additional Internet drops)</i>	\$0.00	\$0.00	\$0.00	\$0.00
27	11111	551	Printing/Binding	\$0.00	\$0.00	\$0.00	\$0.00
28	11111	581	Staff Travel/In County	\$0.00	\$0.00	\$0.00	\$0.00
29	11111	582	Staff Travel/Out of County	\$0.00	\$0.00	\$0.00	\$0.00
30	11111	611	Supplies/General	\$47,000.00	\$58,250.00	\$58,250.00	\$163,500.00
31	11111	643	Supplemental Books	\$4,000.00	\$4,350.00	\$4,350.00	\$12,700.00
32	11111	645	Movies, Videos	\$0.00	\$0.00	\$0.00	\$0.00
33	11111	646	Newspapers	\$0.00	\$0.00	\$0.00	\$0.00
34	11111	647	Periodicals	\$0.00	\$0.00	\$0.00	\$0.00
35	11111	651	Technology Supplies (e.g.,flash drives; parallel cables; ink cartridges)	\$2,000.00	\$2,000.00	\$2,000.00	\$6,000.00

	A	B	C	D	E	F	G
	5 Digit Program Function Code	3 Digit Object Code	Description	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
36							
37	11111	652/694	Technology Hardware (Student computers)	\$0.00	\$0.00	\$49,360.00	\$49,360.00
38	11111	653/695	Software (Students)	\$0.00	\$0.00	\$2,800.00	\$2,800.00
39	11111	656/696	Technology Hardware (Teacher computers)	\$0.00	\$38,221.34	\$0.00	\$38,221.34
40	11111	657/697	Software (Staff)	\$0.00	\$0.00	\$0.00	\$0.00
41	11111	693/733	Technology Equipment (Smart boards, data projectors etc. for teacher workstations)	\$6,000.00	\$6,000.00	\$23,500.00	\$35,500.00
42	11119	122	Service Personnel Supplemental Salaries	\$0.00	\$0.00	\$0.00	\$0.00
43	11119	112	Professional Personnel Supplemental Salaries <i>(Tutoring for homeless & extended day/summer school)(specify amount for each)</i>	\$27,114.00	\$22,300.00	\$22,300.00	\$71,714.00
44	11119	211	Fixed Charges/Employee Benefits: Health/Accident/Life	\$0.00	\$0.00	\$0.00	\$0.00
45	11119	212	Fixed Charges/Employee Benefits: Dental	\$0.00	\$0.00	\$0.00	\$0.00
46	11119	213	Fixed Charges/Employee Benefits: Optical	\$0.00	\$0.00	\$0.00	\$0.00
47	11119	214	Fixed Charges/Employee Benefits: Income Protection	\$0.00	\$0.00	\$0.00	\$0.00
48	11119	221	Fixed Charges/Employee Benefits: Social Security Contributions	\$2,074.23	\$1,629.45	\$1,629.45	\$5,333.13
49	11119	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)	\$986.00	\$2,345.00	\$2,345.00	\$5,676.00
50	11119	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)	\$987.00	\$942.00	\$942.00	\$2,871.00
51	11119	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)	\$986.00	\$943.00	\$943.00	\$2,872.00
52	11119	251	Fixed Charges/Employee Benefits: Unemployment	\$0.00	\$0.00	\$0.00	\$0.00
53	11119	261	Fixed Charges/Employee Benefits: Workers Compensation	\$118.92	\$89.46	\$89.46	\$297.84
54	Sub Total Instruction K-12			\$91,266.15	\$137,070.25	\$168,508.91	\$396,845.31

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

	A	B	C	D	E	F	G
	5 Digit Program Function Code	3 Digit Object Code	Description	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
91							
92			SUPPORT SERVICES - ATTENDANCE AND SOCIAL SERVICES				
93	12110	111	Professional Personnel <i>Regular Salaries</i>	\$0.00	\$0.00	\$0.00	\$0.00
94			Enter the number of FTE professionals ()				
95	12110	112	Professional Personnel <i>Supplemental Salaries</i>	\$0.00	\$0.00	\$0.00	\$0.00
96	12110	114	Professional Personnel <i>Stipends</i>	\$0.00	\$0.00	\$0.00	\$0.00
97	12110	121	Service Personnel <i>Regular Salaries</i>	\$0.00	\$0.00	\$0.00	\$0.00
98			Enter the number of FTE service personnel ()				
99	12110	122	Service Personnel <i>Supplemental Salaries</i>	\$0.00	\$0.00	\$0.00	\$0.00
100	12110	124	Service Personnel <i>Stipends</i>	\$0.00	\$0.00	\$0.00	\$0.00
101	12110	131	Professional Personnel <i>Substitutes Regular</i>	\$0.00	\$0.00	\$0.00	\$0.00
102	12110	151	Temporary Part-time Professional Personnel	\$27,826.74	\$26,550.00	\$26,550.00	\$80,926.74
103	12110	161	Temporary Part-time Service Personnel	\$0.00	\$0.00	\$0.00	\$0.00
104	12110	211	Fixed Charges/Employee Benefits: Health/Accident/Life	\$0.00	\$0.00	\$0.00	\$0.00
105	12110	212	Fixed Charges/Employee Benefits: Dental	\$0.00	\$0.00	\$0.00	\$0.00
106	12110	213	Fixed Charges/Employee Benefits: Optical	\$0.00	\$0.00	\$0.00	\$0.00
107	12110	214	Fixed Charges/Employee Benefits: Income Protection	\$0.00	\$0.00	\$0.00	\$0.00
108	12110	218	Fixed Charges/OPEB expense	\$0.00	\$0.00	\$0.00	\$0.00
109	12110	221	Fixed Charges/Employee Benefits: Social Security Contributions	\$2,137.76	\$2,032.00	\$2,032.00	\$6,201.76
110	12110	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)	\$0.00	\$0.00	\$0.00	\$0.00
111	12110	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)	\$0.00	\$0.00	\$0.00	\$0.00
112	12110	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)	\$0.00	\$0.00	\$0.00	\$0.00
113	12110	251	Fixed Charges/Employee Benefits: Unemployment	\$0.00	\$0.00	\$0.00	\$0.00
114	12110	261	Fixed Charges/Employee Benefits: Workers Compensation	\$112.00	\$112.00	\$112.00	\$336.00
115	12110	321	Professional Educator Services	\$0.00	\$0.00	\$0.00	\$0.00
116	12110	341	Other Professional Services	\$0.00	\$0.00	\$0.00	\$0.00
117	12110	581	Staff Travel/In County	\$1,000.00	\$1,000.00	\$1,000.00	\$3,000.00
118	12110	582	Staff Travel/Out of County	\$0.00	\$0.00	\$0.00	\$0.00
119	12110	583	Staff Travel/Out of State	\$0.00	\$0.00	\$0.00	\$0.00
120	12110	611	Supplies (include supplies for homeless)	\$2,500.00	\$2,500.00	\$2,500.00	\$7,500.00
121	12110			\$0.00	\$0.00	\$0.00	\$0.00
122			Sub Total Attendance	\$33,576.50	\$32,194.00	\$32,194.00	\$97,964.50

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

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

	A	B	C	D	E	F	G
	5 Digit Program Function Code	3 Digit Object Code	Description	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
169							
170			SUPPORT SERVICE - PARENT INVOLVEMENT				
171	12170	111	Professional Personnel <i>Regular Salaries</i>	\$0.00	\$0.00	\$0.00	\$0.00
172			Enter the number of FTE professionals ()				
173	12170	112	Professional Personnel <i>Supplemental Salaries</i>	\$4,820.00	\$2,400.00	\$2,400.00	\$9,620.00
174	12170	114	Professional Personnel <i>Stipends</i>	\$0.00	\$0.00	\$0.00	\$0.00
175	12170	121	Service Personnel <i>Regular Salaries</i>	\$0.00	\$0.00	\$0.00	\$0.00
176			Enter the number of FTE service personnel ()				
177	12170	122	Service Personnel <i>Supplemental Salaries</i>	\$0.00	\$0.00	\$0.00	\$0.00
178	12170	124	Service Personnel <i>Stipends</i>	\$0.00	\$0.00	\$0.00	\$0.00
179	12170	131	Professional Personnel <i>Substitutes Regular</i>	\$0.00	\$0.00	\$0.00	\$0.00
180	12170	151	Temporary Part Time Professional Personnel Salaries <i>(Parent Coordinators with College Degree)</i>	\$0.00	\$0.00	\$0.00	\$0.00
181	12170	161	Temporary Part Time Service Salaries <i>(Parent Coordinators with HS Education)</i>	\$0.00	\$0.00	\$0.00	\$0.00
182	12170	211	Fixed Charges/Employee Benefits: Health/Accident/Life	\$0.00	\$0.00	\$0.00	\$0.00
183	12170	212	Fixed Charges/Employee Benefits: Dental	\$0.00	\$0.00	\$0.00	\$0.00
184	12170	213	Fixed Charges/Employee Benefits: Optical	\$0.00	\$0.00	\$0.00	\$0.00
185	12170	214	Fixed Charges/Employee Benefits: Income Protection	\$0.00	\$0.00	\$0.00	\$0.00
186	12170	218	Fixed Charges/OPEB expense	\$0.00	\$0.00	\$0.00	\$0.00
187	12170	221	Fixed Charges/Employee Benefits: Social Security Contributions	\$369.00	\$183.60	\$183.60	\$736.20
188	12170	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)	\$177.00	\$265.50	\$265.50	\$708.00
189	12170	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)	\$177.00	\$0.00	\$0.00	\$177.00
190	12170	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)	\$177.00	\$0.00	\$0.00	\$177.00
191	12170	251	Fixed Charges/Employee Benefits: Unemployment	\$0.00	\$0.00	\$0.00	\$0.00
192	12170	261	Fixed Charges/Employee Benefits: Workers Compensation	\$20.25	\$5.98	\$5.98	\$32.21
193	12170	321	Purchased Professional Educator Services	\$0.00	\$0.00	\$0.00	\$0.00
194	12170	341	Other Professional Services	\$0.00	\$0.00	\$0.00	\$0.00
195	12170	441	Rentals Land & Building Space	\$0.00	\$0.00	\$0.00	\$0.00
196	12170	514	Payment in Lieu of Transportation	\$0.00	\$0.00	\$0.00	\$0.00
197	12170	531	Postage	\$100.00	\$250.00	\$250.00	\$600.00
198	12170	551	Printing/Binding	\$0.00	\$0.00	\$0.00	\$0.00
199	12170	571	Contracted Food Service	\$0.00	\$0.00	\$0.00	\$0.00
200	12170	581	Staff Travel/In County	\$0.00	\$0.00	\$0.00	\$0.00
201	12170	582	Staff Travel/Out of County	\$0.00	\$0.00	\$0.00	\$0.00
202	12170	583	Staff Travel/Out of State	\$0.00	\$0.00	\$0.00	\$0.00
203	12170	611	Supplies/General	\$2,000.00	\$1,000.00	\$1,000.00	\$4,000.00
204	12170	643	Supplemental Books	\$0.00	\$0.00	\$0.00	\$0.00
205	12170	645	Movies, Filmstrips, and Videos	\$0.00	\$0.00	\$0.00	\$0.00
206	12170	647	Periodicals	\$80.00	\$80.00	\$80.00	\$240.00
207	12170	651/652/653	Technology Supplies	\$100.00	\$100.00	\$100.00	\$300.00
208	12170	693	Equipment/Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00
209	12170			\$0.00	\$0.00	\$0.00	
210			Sub Total Parent Involvement	\$8,020.25	\$4,285.08	\$4,285.08	\$16,590.41

North Grant Budget revised August 22-2011			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		PROFESSIONAL DEVELOPMENT				
213	11115/12213	111 Professional Personnel <i>Regular Salaries (Academic/assessment coaches; demonstration teachers; technology integration specialists)</i>	\$0.00	\$49,126.00	\$49,126.00	\$98,252.00
214	12213	112 Professional Personnel <i>Supplemental Salaries</i>	\$20,520.00	\$25,878.00	\$25,878.00	\$72,276.00
215	12213	114 Professional Personnel <i>Stipends</i>	\$0.00	\$0.00	\$0.00	\$0.00
216	12213	136 Professional Personnel <i>Substitute Cost</i>	\$3,510.00	\$10,312.50	\$5,749.89	\$19,572.39
217	12213	146 Service Personnel <i>Substitute Cost</i>	\$0.00	\$0.00	\$0.00	\$0.00
218	11115/12213	211 Fixed Charges/Employee Benefits: Health/Accident/Life	\$0.00	\$0.00	\$0.00	\$0.00
219	11115/12213	212 Fixed Charges/Employee Benefits: Dental	\$0.00	\$0.00	\$0.00	\$0.00
220	11115/12213	213 Fixed Charges/Employee Benefits: Optical	\$0.00	\$0.00	\$0.00	\$0.00
221	11115/12213	214 Fixed Charges/Employee Benefits: Income Protection	\$0.00	\$0.00	\$0.00	\$0.00
222	11115/12213	218 Fixed Charges/OPEB expense	\$0.00	\$0.00	\$0.00	\$0.00
223	11115/12213	221 Fixed Charges/Employee Benefits: Social Security Contributions	\$1,570.00	\$6,540.14	\$6,177.67	\$14,287.81
224	11115/12213	231 Fixed Charges/Employee Benefits: Defined Benefit Plan (I)	\$693.00	\$2,865.50	\$2,865.50	\$6,424.00
225	11115/12213	232 Fixed Charges/Employee Benefits: Defined Contribution Plan (II)	\$693.00	\$0.00	\$0.00	\$693.00
226	11115/12213	233 Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)	\$693.00	\$1,400.00	\$1,400.00	\$3,493.00
227	11115/12213	251 Fixed Charges/Employee Benefits: Unemployment	\$0.00	\$0.00	\$0.00	\$0.00
228	11115/12213	261 Fixed Charges/Employee Benefits: Workers Compensation	\$86.19	\$306.56	\$306.56	\$699.31
229	12213	241 Tuition Reimbursement (Based On County Policy)	\$0.00	\$0.00	\$0.00	\$0.00
230	12213	321 Purchased Professional Educator Services	\$0.00	\$0.00	\$0.00	\$0.00
231	12213	331 Employee Training & Development Services (<i>Registration fees for conferences</i>)	\$78,650.00	\$55,000.00	\$55,000.00	\$188,650.00
232	12213	341 Other Professional Services	\$0.00	\$0.00	\$0.00	\$0.00
233	12213	441 Rentals Land & Building Space	\$0.00	\$0.00	\$0.00	\$0.00
234	12213	531 Postage	\$0.00	\$0.00	\$0.00	\$0.00
235	12213	551 Printing/Binding	\$8,250.00	\$0.00	\$0.00	\$8,250.00
236	12213	581 Staff Travel/In County	\$0.00	\$0.00	\$0.00	\$0.00
237	12213	582 Staff Travel/Out of County	\$10,000.00	\$38,944.72	\$10,000.00	\$58,944.72
238	12213	583 Staff Travel/Out of State	\$8,250.00	\$0.00	\$0.00	\$8,250.00
239	12213	611 Supplies/General	\$0.00	\$1,000.00	\$0.00	\$1,000.00
240	12213	642 Books	\$4,868.68	\$2,610.00	\$2,726.67	\$10,205.35
241	12213	645 Movies, filmstrips, and videos	\$0.00	\$0.00	\$0.00	\$0.00
242	12213	647 Periodicals	\$0.00	\$0.00	\$0.00	\$0.00
243	12213	651 Technology Supplies	\$0.00	\$0.00	\$3,314.47	\$3,314.47
244	12213	652 Technology Hardware	\$0.00	\$0.00	\$0.00	\$0.00
245	12213	656/696 Technology Hardware (Teacher Computers)	\$52,893.00	\$0.00	\$0.00	\$52,893.00
246	12213	657/697 Software (Staff)	\$2,736.00	\$0.00	\$0.00	\$2,736.00
247	12213	693/733 Equipment/Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00
248	12213	735 Technology Software (\$5000 or more)	\$0.00	\$0.00	\$0.00	\$0.00
249	12213	819 Other Fees & Dues	\$0.00	\$0.00	\$0.00	\$0.00
250	12574	123 Service Overtime for PD	\$0.00	\$0.00	\$0.00	\$0.00
251	12574	141 Service Substitute for PD	\$0.00	\$0.00	\$0.00	\$0.00
252	12574	221 Social Security	\$0.00	\$0.00	\$0.00	\$0.00
253	12574	231 Retirement	\$0.00	\$0.00	\$0.00	\$0.00
254	12574	261 Worker's Compensation	\$0.00	\$0.00	\$0.00	\$0.00
255	Total	Sub Total Professional Development	\$193,412.87	\$193,983.42	\$162,544.76	\$549,941.05

	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			SUPPORT SERVICE-ADMINISTRATION - SCHOOL LEVEL				
258	12211	111	Professional Personnel <i>(Additional administrator for curriculum/school improvement)</i>	\$70,000.00	\$0.00	\$0.00	\$70,000.00
259	12211	211	Fixed Charges/Employee Benefits: Health/Accident/Life	\$9,560.00	\$0.00	\$0.00	\$9,560.00
260	12211	121	Fixed Charges /Employee Benefits: Dental	\$759.00	\$0.00	\$0.00	\$759.00
261	12211	213	Fixed Charges /Employee Benefits: Optical	\$90.00	\$0.00	\$0.00	\$90.00
262	12211	214	Fixed Charges/Employee Benefits: Income Protection	\$0.00	\$0.00	\$0.00	\$0.00
263	12211	218	Fixed Charges/OPEB expense	\$140.00	\$0.00	\$0.00	\$140.00
264	12211	221	Fixed Charges/Employee Benefits: Social Security Contributions	\$5,355.00	\$4,827.00	\$4,827.00	\$15,009.00
265	12211	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)	\$10,500.00	\$0.00	\$0.00	\$10,500.00
266	12211	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)	\$0.00	\$0.00	\$0.00	\$0.00
267	12211	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)	\$0.00	\$0.00	\$0.00	\$0.00
268	12211	251	Fixed Charges/Employee Benefits: Unemployment	\$0.00	\$63,098.00	\$63,098.00	\$126,196.00
269	12211	261	Fixed Charges/Employee Benefits: Workers Compensation	\$294.00	\$146.00	\$146.00	\$586.00
270	12211			\$0.00	\$0.00	\$0.00	\$0.00
271			Sub Total Support Service-School Administration	\$96,698.00	\$68,071.00	\$68,071.00	\$232,840.00
272			SUPPORT SERVICE - MAINTENANCE OF BUILDINGS				
273	12621	122	Service Personnel Regular Salaries <i>(i.e. custodians for summer school)</i>	\$0.00	\$0.00	\$0.00	\$0.00
274	12621	141	Service Personnel Substitutes Regular	\$0.00	\$0.00	\$0.00	\$0.00
275	12621	211	Fixed Charges/Employee Benefits: Health/Accident/Life	\$0.00	\$0.00	\$0.00	\$0.00
276	12621	212	Fixed Charges /Employee Benefits: Dental	\$0.00	\$0.00	\$0.00	\$0.00
277	12621	213	Fixed Charges /Employee Benefits: Optical	\$0.00	\$0.00	\$0.00	\$0.00
278	12621	214	Fixed Charges/Employee Benefits: Income Protection	\$0.00	\$0.00	\$0.00	\$0.00
279	12621	218	Fixed Charges/OPEB expense	\$0.00	\$0.00	\$0.00	\$0.00
280	12621	221	Fixed Charges/Employee Benefits: Social Security Contributions	\$0.00	\$0.00	\$0.00	\$0.00
281	12621	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)	\$0.00	\$0.00	\$0.00	\$0.00
282	12621	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)	\$0.00	\$0.00	\$0.00	\$0.00
283	12621	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)	\$0.00	\$0.00	\$0.00	\$0.00
284	12621	251	Fixed Charges/Employee Benefits: Unemployment	\$0.00	\$0.00	\$0.00	\$0.00
285	12621	261	Fixed Charges/Employee Benefits: Workers Compensation	\$0.00	\$0.00	\$0.00	\$0.00
286	12621			\$0.00	\$0.00	\$0.00	\$0.00
287			Sub Total Support Service - Maintenance of Buildings	\$0.00	\$0.00	\$0.00	\$0.00

	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)	\$17,446.00	\$22,446.00	\$22,446.00	\$62,338.00
290	12711	211	Fixed Charges/Employee Benefits: Health/Accident/Life	\$0.00	\$0.00	\$0.00	\$0.00
291	12711	212	Fixed Charges /Employee Benefits: Dental	\$0.00	\$0.00	\$0.00	\$0.00
292	12711	213	Fixed Charges /Employee Benefits: Optical	\$0.00	\$0.00	\$0.00	\$0.00
293	12711	214	Fixed Charges/Employee Benefits: Income Protection	\$0.00	\$0.00	\$0.00	\$0.00
294	12711	218	Fixed Charges/OPEB expense	\$0.00	\$0.00	\$0.00	\$0.00
295	12711	221	Fixed Charges/Employee Benefits: Social Security Contributions	\$1,334.62	\$1,717.00	\$1,717.00	\$4,768.62
296	12711	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)	\$639.67	\$823.00	\$823.00	\$2,285.67
297	12711	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)	\$639.67	\$823.00	\$823.00	\$2,285.67
298	12711	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)	\$639.67	\$823.00	\$823.00	\$2,285.67
299	12711	251	Fixed Charges/Employee Benefits: Unemployment	\$0.00	\$0.00	\$0.00	\$0.00
300	12711	261	Fixed Charges/Employee Benefits: Workers Compensation	\$772.82	\$772.82	\$772.82	\$2,318.46
301	12711	442	Rental Equipment & Vehicles	\$0.00	\$0.00	\$0.00	\$0.00
302	12711	514	Payment in Lieu of Transportation	\$0.00	\$0.00	\$0.00	\$0.00
303	12711	515	Public Carriers Payments	\$0.00	\$0.00	\$0.00	\$0.00
304	12711	661	Fuel	\$0.00	\$0.00	\$0.00	\$0.00
305	12711			\$0.00	\$0.00	\$0.00	\$0.00
306			Sub Total Support Service-Transportation	\$21,472.45	\$27,404.82	\$27,404.82	\$76,282.09
307			SUPPORT SERVICE - FOOD SERVICE OPERATIONS				
308	13121	122	Service Personnel Supplemental Salaries (Cooks for summer school)	\$0.00	\$0.00	\$0.00	\$0.00
309	13121	211	Fixed Charges/Employee Benefits: Health/Accident/Life	\$0.00	\$0.00	\$0.00	\$0.00
310	13121	212	Fixed Charges /Employee Benefits: Dental	\$0.00	\$0.00	\$0.00	\$0.00
311	13121	213	Fixed Charges /Employee Benefits: Optical	\$0.00	\$0.00	\$0.00	\$0.00
312	13121	214	Fixed Charges/Employee Benefits: Income Protection	\$0.00	\$0.00	\$0.00	\$0.00
313	13121	218	Fixed Charges/OPEB expense	\$0.00	\$0.00	\$0.00	\$0.00
314	13121	221	Fixed Charges/Employee Benefits: Social Security Contributions	\$0.00	\$0.00	\$0.00	\$0.00
315	13121	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)	\$0.00	\$0.00	\$0.00	\$0.00
316	13121	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)	\$0.00	\$0.00	\$0.00	\$0.00
317	13121	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)	\$0.00	\$0.00	\$0.00	\$0.00
318	13121	251	Fixed Charges/Employee Benefits: Unemployment	\$0.00	\$0.00	\$0.00	\$0.00
319	13121	261	Fixed Charges/Employee Benefits: Workers Compensation	\$0.00	\$0.00	\$0.00	\$0.00
320			Sub Total Support Service-Food Service	\$0.00	\$0.00	\$0.00	\$0.00

	A	B	C	D	E	F	G
	5 Digit Program Function Code	3 Digit Object Code	Description	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
321							
322			ADMINISTRATION - LEA LEVEL				
323	12211	111	Professional Personnel Regular <i>(Salaries for LEA directors/coordinators)</i>	\$0.00	\$0.00	\$0.00	\$0.00
324	12211	112	Professional Personnel <i>Supplemental Administrative Salaries (specify)</i>	\$0.00	\$0.00	\$0.00	\$0.00
325	12211	121	Service Personnel <i>Regular Salaries (i.e. secretarial)</i>	\$0.00	\$0.00	\$0.00	\$0.00
326	12211	122	Service Personnel <i>Supplemental Salaries (specify)</i>	\$0.00	\$0.00	\$0.00	\$0.00
327	12212	123	Service Personnel <i>Overtime</i>	\$0.00	\$0.00	\$0.00	\$0.00
328	12211	151	Temporary/Part-time Professional Personnel	\$0.00	\$0.00	\$0.00	\$0.00
329	12211	161	Temporary/Part-time Service Personnel	\$0.00	\$0.00	\$0.00	\$0.00
330	12211	211	Fixed Charges/Employee Benefits: Health/Accident Life	\$0.00	\$0.00	\$0.00	\$0.00
331	12211	212	Fixed Charges/Employee Benefits: Dental	\$0.00	\$0.00	\$0.00	\$0.00
332	12211	213	Fixed Charges/Employee Benefits: Optical	\$0.00	\$0.00	\$0.00	\$0.00
333	12211	214	Fixed Charges/Employee Benefits: Income Protection	\$0.00	\$0.00	\$0.00	\$0.00
334	12211	218	Fixed Charges/OPEB expense	\$0.00	\$0.00	\$0.00	\$0.00
335	12211	221	Fixed Charges/Employee Benefits: Social Security Contributions	\$0.00	\$0.00	\$0.00	\$0.00
336	12211	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)	\$0.00	\$0.00	\$0.00	\$0.00
337	12211	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)	\$0.00	\$0.00	\$0.00	\$0.00
338	12211	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)	\$0.00	\$0.00	\$0.00	\$0.00
339	12211	251	Fixed Charges/Employee Benefits: Unemployment	\$0.00	\$0.00	\$0.00	\$0.00
340	12211	261	Fixed Charges/Employee Benefits: Workers Compensation	\$0.00	\$0.00	\$0.00	\$0.00
341	12211	341	Other Professional Services	\$0.00	\$0.00	\$0.00	\$0.00
342	12211	351	Data Processing and Coding Services	\$0.00	\$0.00	\$0.00	\$0.00
343	12211	431	Repair/Maintenance: Non-Technology Related	\$0.00	\$0.00	\$0.00	\$0.00
344	12211	432	Repair/Maintenance: Technology Related	\$0.00	\$0.00	\$0.00	\$0.00
345	12211	441	Rentals: Land & Building Space	\$0.00	\$0.00	\$0.00	\$0.00
346	12211	442	Rentals: Equipment	\$0.00	\$0.00	\$0.00	\$0.00
347	12211	531	Postage	\$0.00	\$0.00	\$0.00	\$0.00
348	12211	551	Printing/Binding	\$0.00	\$0.00	\$0.00	\$0.00
349	12211	581	Staff Travel, In County	\$0.00	\$0.00	\$0.00	\$0.00
350	12211	582	Staff Travel, Out of County	\$0.00	\$0.00	\$0.00	\$0.00
351	12211	583	Staff Travel, Out of State	\$0.00	\$0.00	\$0.00	\$0.00
352	12211	611	Supplies General	\$0.00	\$0.00	\$0.00	\$0.00
353	12211	651	Technology Supplies	\$0.00	\$0.00	\$0.00	\$0.00
354	12211	656/696	Technology Hardware Supplies	\$0.00	\$0.00	\$0.00	\$0.00
355	12211	657/697	Technology Software	\$0.00	\$0.00	\$0.00	\$0.00
356	12211	693	Equipment/Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00
357	12211	734	Technology Related Hardware (\$5000 or more)	\$0.00	\$0.00	\$0.00	\$0.00
358	12211	735	Software (\$5000 or more)	\$0.00	\$0.00	\$0.00	\$0.00
359	12211	819	Other Fees & Dues	\$0.00	\$0.00	\$0.00	\$0.00
360			Sub Total Administration	\$0.00	\$0.00	\$0.00	\$0.00
361			INTERFUND TRANSFERS				
362	71711	911	Indirect Cost	\$17,244.50	\$6,991.43	\$6,991.43	\$31,227.36
363			TOTAL 1003(g) BUDGET	\$461,690.72	\$470,000.00	\$470,000.00	\$1,401,690.72