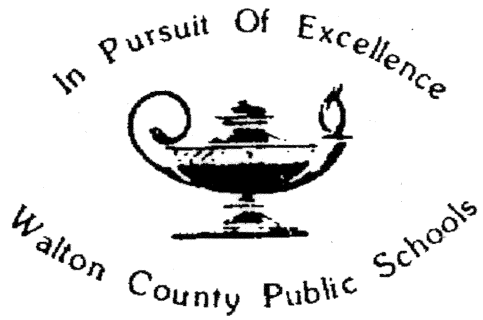
# FY 2012
# Budget




# Walton County
# Board of Education
# August 2, 2011

# WALTON COUNTY BOARD OF EDUCATION

200 Double Springs Church Road, Monroe, Georgia 30656, Telephone 770-266-4520, Fax 770-266-4415
www.walton.k12.ga.us

Gary Hobbs
Superintendent

Dr. Robert Daria
Assistant Superintendent

BOARD MEMBERS

Coleman Landers
Chairman

Lynn Hill
Vice Chairman

Mark Banks
David Breedlove
Gwen Cantrell
Jeremy Kilburn
Teresa Nay

MEMORANDUM

TO: Walton County Board of Education

FROM: Harry S. Lee
Director of Budget and Finance

DATE: August 2, 2011

SUBJECT: FY 2012 General Operating Budget

Enclosed please find the FY 2012 budget that reflects the district's needs to support local education efforts. The General Operating tentative budget being proposed is $96,965,697 plus any encumbrances carried over and funded from the FY 2011 budget.

The following are significant events/items which affect the FY 12 budget.

1 Mill Increase (18.60/FY11 --- 19.60/FY 12)
Classified Health Insurance Increase ($162.72/month to $246.20/month)
Eliminate Student Pickup within ¾ mile radius around schools
Textbooks/Equipment moved to ELOST
Staffing reduced by 37.49 FTE from FY 11
Furlough 4 days for all employees except:

#080 – Pre –K Teachers
#303 – Special Ed. Bus Drivers
#304 – Special Ed. Bus Aides
#409 - Nurses
#410 - Food Service Workers
#420 – Receptionists
#434 – Parapro – Pre-K
#435 – Parapro
#436 – Special Ed. Parapro
#453 – Special Ed. Pre-K Parapro
#461 – Bus Drivers
#478 - Food Service Managers

Be There

In Pursuit of Excellence
Walton County Public Schools

Equal Opportunity Employer

Millage requirements to operate at this level are based on an estimated tax digest for M&O of $2.097 and Debt Service of $2.124 billion. Based on current information, the following are millage requirements:

| | M&O | Debt Service | Total |
|---|---|---|---|
| **FY 2012** | **19.60** | **2.20** | **21.80** |
| FY 2011 | 18.60 | 2.20 | 20.80 |
| Difference | 1.00 | 0.00 | 1.00 |

The Superintendent submits the attached for review.

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## AD VALOREM (M&O)

## QBE (State Funding)

| Fiscal Year | Ad Valorem Revenue* | Chg. Fr Prev. yr. | State (QBE) Revenue | Chg. Fm Prev. yr. | FTE Students | Funding per student |
|---|---|---|---|---|---|---|
| 2000-01 | 20,697,215 | 3,180,256 | 34,125,527 | 4,009,769 | 9,096 | 3,752 |
| 2001-02 | 23,277,723 | 2,580,508 | 37,364,968 | 3,239,441 | 9,530 | 3,921 |
| 2002-03 | 25,394,109 | 2,116,386 | 38,881,027 | 1,516,059 | 9,673 | 4,020 |
| 2003-04 | 27,773,099 | 2,378,990 | 38,674,451 | -206,576 | 10,157 | 3,808 |
| 2004-05 | 31,448,306 | 3,675,207 | 39,965,500 | 1,291,049 | 10,493 | 3,809 |
| 2005-06 | 34,996,338 | 3,548,032 | 41,006,921 | 1,041,421 | 11,019 | 3,721 |
| 2006-07 | 38,398,933 | 3,402,595 | 45,764,436 | 4,757,515 | 11,475 | 3,988 |
| 2007-08 | 42,478,032 | 4,079,099 | 49,012,691 | 3,248,255 | 11,826 | 4,144 |
| 2008-09 | 45,511,231 | 3,033,199 | 53,839,739 | 4,827,048 | 12,459 | 4,321 |
| 2009-10 | 43,602,167 | -1,909,064 | 47,916,325 | -5,923,414 | 12,464 | 3,844 |
| 2010-11 | 42,491,906 | -1,110,261 | 49,683,925 | 1,767,600 | 12,688 | 3,916 |
| 2011-12 | 40,075,767 | -2,416,139 | 51,797,788 | 2,113,863 | 12,830 | 4,037 |

* Net of County Collection Fee of 2.5%

## HISTORY OF MILLAGE RATE

| Year | M&O | Debt | Total | Change fm Prev Year |
|---|---|---|---|---|
| 2000-01 | 18.04 | 1.05 | 19.09 | 0.04 |
| 2001-02 | 16.95 | 0.99 | 17.94 | -1.15 |
| 2002-03 | 16.94 | 0.96 | 17.90 | -0.04 |
| 2003-04 | 17.02 | 0.88 | 17.90 | 0.00 |
| 2004-05 | 18.02 | 0.82 | 18.84 | 0.94 |
| 2005-06 | 17.24 | 1.60 | 18.84 | 0.00 |
| 2006-07 | 17.24 | 2.70 | 19.94 | 1.10 |
| 2007-08 | 17.24 | 2.70 | 19.94 | 0.00 |
| 2008-09 | 17.49 | 2.45 | 19.94 | 0.00 |
| 2009-10 | 18.25 | 2.20 | 20.45 | 0.51 |
| 2010-11 | 18.60 | 2.20 | 20.80 | 0.35 |
| 2011-12* | 19.60 | 2.20 | 21.80 | 1.00 |

* Proposed Millage

## VALUE OF HOME

Median value of Home in Walton County*
(less than 3 acres)

| | |
|---|---|
| FY 09 | $184,700 |
| FY 10 | 154,900 |
| FY 11 | 132,500 |
| FY 12 | 122,900 |

Average value of Home in Walton County*

| | |
|---|---|
| FY 09 | $207,500 |
| FY 10 | 174,280 |
| FY 11 | 145,900 |
| FY 12 | 134,400 |

* Information obtained from County Assessor Office

## CURRENT TAX LIABILITY

| Fair Market Value | | Assessed Value** | FY 11 Mills | School Taxes(est.) |
|---|---|---|---|---|
| 100,000 | 0.4 | 38,000 | 20.8 | 790 |
| 150,000 | 0.4 | 58,000 | 20.8 | 1,206 |
| 200,000 | 0.4 | 78,000 | 20.8 | 1,622 |
| 250,000 | 0.4 | 98,000 | 20.8 | 2,038 |

## FY 12 PROPOSED TAX LIABILITY

| Fair Market Value | | Assessed Value** | FY 12 Mills | School Taxes(est.) | Increase fm FY 11 |
|---|---|---|---|---|---|
| 100,000 | 0.4 | 38,000 | 21.8 | 828 | 38 |
| 150,000 | 0.4 | 58,000 | 21.8 | 1,264 | 58 |
| 200,000 | 0.4 | 78,000 | 21.8 | 1,700 | 78 |
| 250,000 | 0.4 | 98,000 | 21.8 | 2,136 | 98 |

** Includes $2,000 Homestead Exemption

# FY 12 POSITION/FTE COUNT

| JOB CODE | | --ACTUAL-- POS | FTE | BCE - 01 POS | FTE | BSE - 02 POS | FTE | LES - 10 POS | FTE | MES - 11 POS | FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 80 | Lottery Pre-School Reg. Ed. | 18 | 18.000 | 2 | 2.000 | 2 | 2.000 | 2 | 2.000 | 2 | 2.000 |
| 85 | Kindergarten/Regular Ed | 50 | 50.000 | 5 | 5.000 | 6 | 6.000 | 5 | 5.000 | 6 | 6.000 |
| 100 | Grade K-5 combination | 35 | 35.000 | 4 | 4.000 | 4 | 4.000 | 4 | 4.000 | 4 | 4.000 |
| 101 | Grade 1 | 47 | 47.000 | 5 | 5.000 | 6 | 6.000 | 5 | 5.000 | 6 | 6.000 |
| 102 | Grade 2 | 44 | 44.000 | 5 | 5.000 | 5 | 5.000 | 4 | 4.000 | 5 | 5.000 |
| 103 | Grade 3 | 43 | 43.000 | 5 | 5.000 | 5 | 5.000 | 4 | 4.000 | 5 | 5.000 |
| 104 | Grade 4 | 40 | 40.000 | 5 | 5.000 | 5 | 5.000 | 3 | 3.000 | 5 | 5.000 |
| 105 | Grade 5 | 38 | 38.000 | 4 | 4.000 | 4 | 4.000 | 4 | 4.000 | 4 | 4.000 |
| 106 | Grade 6 | 38 | 32.000 | | | | | | | | |
| 107 | Grade 7 | 34 | 32.000 | | | | | | | | |
| 108 | Grade 8 | 34 | 28.500 | | | | | | | | |
| 113 | Grade 6-8 combination | 6 | 6.000 | | | | | | | | |
| 114 | Grades 9-12 combination | 154 | 139.990 | | | | | | | | |
| 115 | Military Science Teachers | 2 | 2.000 | | | | | | | | |
| 120 | Middle School Exploratory | 14 | 13.500 | | | | | | | | |
| 122 | In-School Suspension | 6 | 6.000 | | | | | | | | |
| 123 | Middle Schl. Career/Tech & AG | 9 | 9.000 | | | | | | | | |
| 131 | Kindergarten (EIP) | 2 | 2.000 | | | 1 | 1.000 | | | | |
| 132 | Grade 1-3 (EIP) | 12 | 11.000 | 1 | 0.660 | 1 | 1.000 | 1 | 1.000 | 2 | 2.000 |
| 133 | Grade 4-5 (EIP) | 7 | 7.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 141 | Pre-school Special Ed | 5 | 5.000 | 1 | 1.000 | | | | | 2 | 2.000 |
| 142 | Related Vocational Instruction | 4 | 4.000 | | | | | | | | |
| 144 | ESOL Teacher | 7 | 5.000 | | | | | 2 | 1.250 | 1 | 1.000 |
| 146 | Gifted Elementary (P-5) | 36 | 34.000 | 6 | 5.500 | 2 | 2.000 | 3 | 2.500 | 4 | 4.000 |
| 147 | Gifted | 31 | 31.000 | | | | | | | | |
| 148 | Gifted High (9 -12) | 21 | 21.000 | | | | | | | | |
| 149 | Adapted PE | 8 | 1.000 | | | | | | | | |
| 150 | Vocational 9-12 | 35 | 33.000 | | | | | | | | |
| 157 | Other Instructional | 0 | 0.000 | | | | | | | | |
| 158 | Teacher- EBD | 8 | 8.000 | | | | | | | | |
| 160 | Teacher-Mi ID | 9 | 9.000 | | | | | | | | |
| 161 | Teacher-Mod ID | 9 | 9.000 | | | | | | | | |
| 162 | Teacher -SID | 1 | 1.000 | | | | | | | | |
| 163 | Teacher-Profound ID | 2 | 2.000 | | | | | | | | |
| 164 | Teach-Hearing Impaired | 0 | 0.000 | | | | | | | | |
| 171 | Special Education Interrelated | 97 | 91.000 | 4 | 3.330 | 4 | 3.330 | 5 | 4.340 | 5 | 4.330 |
| 303 | Spec. Ed. Bus Driver | 24 | 15.000 | | | | | | | | |
| 304 | Special Education Bus Aide | 21 | 13.120 | | | | | | | | |
| 305 | Special Education Sec./Clerk | 4 | 3.500 | | | | | | | | |
| 397 | Instruction Specialist | 26 | 5.000 | | | 2 | 0.170 | 2 | 0.160 | 2 | 0.170 |
| 398 | Graduation Specialist | 4 | 3.000 | | | | | | | | |
| 399 | Superintendent's Secretary | 1 | 1.000 | | | | | | | | |
| 400 | Elementary Counselor | 11 | 10.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 2 | 1.500 |
| 401 | Middle Counselor | 6 | 6.000 | | | | | | | | |
| 402 | High School Counselor | 9 | 9.000 | | | | | | | | |
| 403 | Counseling Paraprofessional | 2 | 2.000 | | | | | | | | |
| 405 | Psychologist | 15 | 5.000 | 1 | 0.300 | 1 | 0.400 | 1 | 0.300 | 1 | 0.400 |
| 407 | School Social Worker | 2 | 2.000 | | | | | | | | |
| 408 | Family Services Coordinator | 4 | 2.490 | | | | | | | | |
| 409 | Nurse | 15 | 15.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 410 | Food Service Worker | 111 | 70.500 | 5 | 3.250 | 8 | 5.000 | 4 | 3.000 | 7 | 4.500 |
| 413 | Parent Coordinator | 8 | 7.250 | | | 1 | 0.750 | | | | |
| 420 | Secretary/Recept. | 6 | 6.000 | | | | | | | | |

# FY 12 POSITION/FTE COUNT

| JOB CODE | | --ACTUAL-- POS | FTE | BCE - 01 POS | FTE | BSE - 02 POS | FTE | LES - 10 POS | FTE | MES - 11 POS | FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 421 | Info Serv. Personnel/Fin/Bus | 6 | 6.000 | | | | | | | | |
| 425 | Bookkeeper | 15 | 15.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 429 | Data Clerk | 3 | 3.000 | | | | | | | | |
| 430 | School Secretary/Clerk | 24 | 24.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 434 | Lottery Parapro -Pre K | 18 | 18.000 | 2 | 2.000 | 2 | 2.000 | 2 | 2.000 | 2 | 2.000 |
| 435 | Parapro | 42 | 40.500 | 3 | 3.000 | 8 | 8.000 | 3 | 3.000 | 7 | 7.000 |
| 436 | Special Education Parapro | 118 | 118.000 | 7 | 7.000 | 7 | 7.000 | 5 | 5.000 | 8 | 8.000 |
| 440 | Media Specialist | 17 | 17.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 442 | Media - Parapro | 0 | 0.000 | | | | | | | | |
| 445 | Technology Specialist | 13 | 12.490 | | | | | | | | |
| 448 | Hearing Officer | 1 | 1.000 | | | | | | | | |
| 451 | Support Services Secretary | 1 | 1.000 | | | | | | | | |
| 452 | Student Clerk | 0 | 0.000 | | | | | | | | |
| 453 | Sp. ED. Pre-K Para | 5 | 5.000 | 1 | 1.000 | | | | | 2 | 2.000 |
| 455 | Plant Operations Manager/Dir. | 1 | 1.000 | | | | | | | | |
| 456 | Maintenance Personnel | 20 | 20.000 | | | | | | | | |
| 457 | Custodial | 98 | 90.000 | 4 | 3.750 | 5 | 4.500 | 4 | 4.000 | 5 | 4.500 |
| 458 | Plant Operations Secretary | 1 | 1.000 | | | | | | | | |
| 460 | Transportation Dir/Manager | 1 | 1.000 | | | | | | | | |
| 461 | Bus Drivers | 102 | 63.750 | | | | | | | | |
| 462 | Transportation Mechanic | 6 | 6.000 | | | | | | | | |
| 463 | Transportation Secretary/Clerk | 1 | 1.000 | | | | | | | | |
| 464 | Other Transportation Personnel | 3 | 3.000 | | | | | | | | |
| 465 | Finance & Bus. Serv. Manager | 1 | 1.000 | | | | | | | | |
| 466 | Finance & Bus. Serv. Personnel | 5 | 5.000 | | | | | | | | |
| 468 | Warehouseman | 1 | 0.625 | | | | | | | | |
| 470 | Plan. & Evaluation Personnel | 1 | 1.000 | | | | | | | | |
| 473 | Human Resources Personnel | 7 | 6.500 | | | | | | | | |
| 477 | School Food Sec./Clerk/Book. | 2 | 2.000 | | | | | | | | |
| 478 | School Food Service Manager | 15 | 15.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 480 | Speech Language | 19 | 12.000 | 1 | 1.000 | 1 | 1.000 | 1 | 0.700 | 2 | 2.000 |
| 487 | Gen. Admin. Secretary/Clerk | 11 | 10.000 | | | | | | | | |
| 489 | Construction Manager | 1 | 1.000 | | | | | | | | |
| 600 | Superintendent | 1 | 1.000 | | | | | | | | |
| 601 | Dep./Assoc./Assis Superintendent | 2 | 2.000 | | | | | | | | |
| 602 | Director of HR | 1 | 1.000 | | | | | | | | |
| 610 | Principal | 15 | 15.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 615 | Assistant Principal | 27 | 27.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 620 | Dir. of Curriculum Instruction | 2 | 1.500 | | | | | | | | |
| 630 | Food Service Administrator | 1 | 1.000 | | | | | | | | |
| 640 | Special Education Director | 1 | 1.000 | | | | | | | | |
| 641 | Director of Student Services | 1 | 1.000 | | | | | | | | |
| 642 | School Improv. Specialist | 1 | 1.000 | | | | | | | | |
| 643 | Director of Technology | 2 | 2.000 | | | | | | | | |
| 646 | Fedeal Program Director | 0 | 0.000 | | | | | | | | |
| 648 | Title I Director (2210) | 1 | 1.000 | | | | | | | | |
| 649 | Title I Director (2300) | 1 | 1.000 | | | | | | | | |
| 665 | Special Ed. Program Specialist | 2 | 2.000 | | | | | | | | |
| 670 | Vocational Director (LUA) | 1 | 0.500 | | | | | | | | |
| 673 | Youth Apprenticeship Director | 0 | 0.000 | | | | | | | | |
| 691 | District Board Members | 7 | 7.000 | | | | | | | | |
| | TOTAL | 1800 | 1600.715 | 80 | 75.790 | 89 | 82.150 | 73 | 67.250 | 97 | 90.400 |

# FY 12 POSITION/FTE COUNT

| JOB CODE | | --ACTUAL-- POS | FTE | WPE - 12 POS | FTE | WGE - 13 POS | FTE | ARE - 14 POS | FTE | YES - 15 POS | FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 80 | Lottery Pre-School Reg. Ed. | 18 | 18.000 | 2 | 2.000 | 2 | 2.000 | 2 | 2.000 | 2 | 2.000 |
| 85 | Kindergarten/Regular Ed | 50 | 50.000 | 6 | 6.000 | 4 | 4.000 | 6 | 6.000 | 6 | 6.000 |
| 100 | Grade K-5 combination | 35 | 35.000 | 4 | 4.000 | 3 | 3.000 | 4 | 4.000 | 4 | 4.000 |
| 101 | Grade 1 | 47 | 47.000 | 5 | 5.000 | 4 | 4.000 | 6 | 6.000 | 5 | 5.000 |
| 102 | Grade 2 | 44 | 44.000 | 5 | 5.000 | 3 | 3.000 | 5 | 5.000 | 6 | 6.000 |
| 103 | Grade 3 | 43 | 43.000 | 5 | 5.000 | 4 | 4.000 | 5 | 5.000 | 5 | 5.000 |
| 104 | Grade 4 | 40 | 40.000 | 5 | 5.000 | 3 | 3.000 | 5 | 5.000 | 4 | 4.000 |
| 105 | Grade 5 | 38 | 38.000 | 4 | 4.000 | 3 | 3.000 | 5 | 5.000 | 5 | 5.000 |
| 106 | Grade 6 | 38 | 32.000 | | | | | | | | |
| 107 | Grade 7 | 34 | 32.000 | | | | | | | | |
| 108 | Grade 8 | 34 | 28.500 | | | | | | | | |
| 113 | Grade 6-8 combination | 6 | 6.000 | | | | | | | | |
| 114 | Grades 9-12 combination | 154 | 139.990 | | | | | | | | |
| 115 | Military Science Teachers | 2 | 2.000 | | | | | | | | |
| 120 | Middle School Exploratory | 14 | 13.500 | | | | | | | | |
| 122 | In-School Suspension | 6 | 6.000 | | | | | | | | |
| 123 | Middle Schl. Career/Tech & AG | 9 | 9.000 | | | | | | | | |
| 131 | Kindergarten (EIP) | 2 | 2.000 | | | | | 1 | 1.000 | | |
| 132 | Grade 1-3 (EIP) | 12 | 11.000 | 2 | 2.000 | | | 1 | 1.000 | 2 | 2.000 |
| 133 | Grade 4-5 (EIP) | 7 | 7.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | | |
| 141 | Pre-school Special Ed | 5 | 5.000 | | | 2 | 2.000 | | | | |
| 142 | Related Vocational Instruction | 4 | 4.000 | | | | | | | | |
| 144 | ESOL Teacher | 7 | 5.000 | 1 | 0.500 | | | | | 1 | 1.000 |
| 146 | Gifted Elementary (P-5) | 36 | 34.000 | 3 | 3.000 | 3 | 2.000 | 4 | 4.000 | 6 | 6.000 |
| 147 | Gifted | 31 | 31.000 | | | | | | | | |
| 148 | Gifted High (9 -12) | 21 | 21.000 | | | | | | | | |
| 149 | Adapted PE | 8 | 1.000 | 1 | 0.090 | | | 1 | 0.220 | 1 | 0.150 |
| 150 | Vocational 9-12 | 35 | 33.000 | | | | | | | | |
| 157 | Other Instructional | 0 | 0.000 | | | | | | | | |
| 158 | Teacher- EBD | 8 | 8.000 | 2 | 2.000 | | | | | 3 | 3.000 |
| 160 | Teacher-Mi ID | 9 | 9.000 | | | | | 1 | 1.000 | | |
| 161 | Teacher-Mod ID | 9 | 9.000 | 1 | 1.000 | | | | | | |
| 162 | Teacher -SID | 1 | 1.000 | | | | | 1 | 1.000 | | |
| 163 | Teacher-Profound ID | 2 | 2.000 | | | | | 1 | 1.000 | | |
| 164 | Teach-Hearing Impaired | 0 | 0.000 | | | | | | | | |
| 171 | Special Education Interrelated | 97 | 91.000 | 4 | 3.340 | 6 | 5.340 | 5 | 4.330 | 3 | 2.330 |
| 303 | Spec. Ed. Bus Driver | 24 | 15.000 | | | | | | | | |
| 304 | Special Education Bus Aide | 21 | 13.120 | | | | | | | | |
| 305 | Special Education Sec./Clerk | 4 | 3.500 | | | | | | | | |
| 397 | Instruction Specialist | 26 | 5.000 | 2 | 0.170 | 2 | 0.160 | 2 | 0.170 | | |
| 398 | Graduation Specialist | 4 | 3.000 | | | | | | | | |
| 399 | Superintendent's Secretary | 1 | 1.000 | | | | | | | | |
| 400 | Elementary Counselor | 11 | 10.000 | 1 | 1.000 | 1 | 1.000 | 2 | 1.500 | 1 | 1.000 |
| 401 | Middle Counselor | 6 | 6.000 | | | | | | | | |
| 402 | High School Counselor | 9 | 9.000 | | | | | | | | |
| 403 | Counseling Paraprofessional | 2 | 2.000 | | | | | | | | |
| 405 | Psychologist | 15 | 5.000 | 1 | 0.300 | 1 | 0.300 | 1 | 0.400 | 1 | 0.400 |
| 407 | School Social Worker | 2 | 2.000 | | | | | | | | |
| 408 | Family Services Coordinator | 4 | 2.490 | | | | | | | | |
| 409 | Nurse | 15 | 15.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 410 | Food Service Worker | 111 | 70.500 | 6 | 4.000 | 4 | 2.750 | 7 | 4.750 | 6 | 3.750 |
| 413 | Parent Coordinator | 8 | 7.250 | 1 | 0.500 | | | 1 | 1.000 | | |
| 420 | Secretary/Recept. | 6 | 6.000 | | | | | | | | |

# FY 12 POSITION/FTE COUNT

| JOB CODE | | --ACTUAL-- POS | FTE | WPE - 12 POS | FTE | WGE - 13 POS | FTE | ARE - 14 POS | FTE | YES - 15 POS | FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 421 | Info Serv. Personnel/Fin/Bus | 6 | 6.000 | | | | | | | | |
| 425 | Bookkeeper | 15 | 15.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 429 | Data Clerk | 3 | 3.000 | | | | | | | | |
| 430 | School Secretary/Clerk | 24 | 24.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 434 | Lottery Parapro -Pre K | 18 | 18.000 | 2 | 2.000 | 2 | 2.000 | 2 | 2.000 | 2 | 2.000 |
| 435 | Parapro | 42 | 40.500 | 4 | 4.000 | 3 | 3.000 | 4 | 4.000 | 3 | 3.000 |
| 436 | Special Education Parapro | 118 | 118.000 | 11 | 11.000 | 7 | 7.000 | 9 | 9.000 | 11 | 11.000 |
| 440 | Media Specialist | 17 | 17.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 442 | Media - Parapro | 0 | 0.000 | | | | | | | | |
| 445 | Technology Specialist | 13 | 12.490 | | | | | | | | |
| 448 | Hearing Officer | 1 | 1.000 | | | | | | | | |
| 451 | Support Services Secretary | 1 | 1.000 | | | | | | | | |
| 452 | Student Clerk | 0 | 0.000 | | | | | | | | |
| 453 | Sp. ED. Pre-K Para | 5 | 5.000 | | | 2 | 2.000 | | | | |
| 455 | Plant Operations Manager/Dir. | 1 | 1.000 | | | | | | | | |
| 456 | Maintenance Personnel | 20 | 20.000 | | | | | | | | |
| 457 | Custodial | 98 | 90.000 | 5 | 4.500 | 4 | 4.000 | 5 | 4.500 | 6 | 5.500 |
| 458 | Plant Operations Secretary | 1 | 1.000 | | | | | | | | |
| 460 | Transportation Dir/Manager | 1 | 1.000 | | | | | | | | |
| 461 | Bus Drivers | 102 | 63.750 | | | | | | | | |
| 462 | Transportation Mechanic | 6 | 6.000 | | | | | | | | |
| 463 | Transportation Secretary/Clerk | 1 | 1.000 | | | | | | | | |
| 464 | Other Transportation Personnel | 3 | 3.000 | | | | | | | | |
| 465 | Finance & Bus. Serv. Manager | 1 | 1.000 | | | | | | | | |
| 466 | Finance & Bus. Serv. Personnel | 5 | 5.000 | | | | | | | | |
| 468 | Warehouseman | 1 | 0.625 | | | | | | | | |
| 470 | Plan. & Evaluation Personnel | 1 | 1.000 | | | | | | | | |
| 473 | Human Resources Personnel | 7 | 6.500 | | | | | | | | |
| 477 | School Food Sec./Clerk/Book. | 2 | 2.000 | | | | | | | | |
| 478 | School Food Service Manager | 15 | 15.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 480 | Speech Language | 19 | 12.000 | 2 | 1.000 | 2 | 1.500 | 1 | 0.800 | 2 | 1.400 |
| 487 | Gen. Admin. Secretary/Clerk | 11 | 10.000 | | | | | | | | |
| 489 | Construction Manager | 1 | 1.000 | | | | | | | | |
| 600 | Superintendent | 1 | 1.000 | | | | | | | | |
| 601 | Dep./Assoc./Assis Superintendent | 2 | 2.000 | | | | | | | | |
| 602 | Director of HR | 1 | 1.000 | | | | | | | | |
| 610 | Principal | 15 | 15.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 615 | Assistant Principal | 27 | 27.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 620 | Dir. of Curriculum Instruction | 2 | 1.500 | | | | | | | | |
| 630 | Food Service Administrator | 1 | 1.000 | | | | | | | | |
| 640 | Special Education Director | 1 | 1.000 | | | | | | | | |
| 641 | Director of Student Services | 1 | 1.000 | | | | | | | | |
| 642 | School Improv. Specialist | 1 | 1.000 | | | | | | | | |
| 643 | Director of Technology | 2 | 2.000 | | | | | | | | |
| 646 | Fedeal Program Director | 0 | 0.000 | | | | | | | | |
| 648 | Title I Director (2210) | 1 | 1.000 | | | | | | | | |
| 649 | Title I Director (2300) | 1 | 1.000 | | | | | | | | |
| 665 | Special Ed. Program Specialist | 2 | 2.000 | | | | | | | | |
| 670 | Vocational Director (LUA) | 1 | 0.500 | | | | | | | | |
| 673 | Youth Apprenticeship Director | 0 | 0.000 | | | | | | | | |
| 691 | District Board Members | 7 | 7.000 | | | | | | | | |
| | TOTAL | 1800 | 1600.715 | 93 | 84.400 | 73 | 67.050 | 95 | 87.670 | 92 | 86.530 |

# FY 12 POSITION/FTE COUNT

| JOB CODE | | --ACTUAL-- POS | FTE | Not used POS | FTE | SES-17 POS | FTE | Not Used POS | FTE | CMS - 20 POS | FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 80 | Lottery Pre-School Reg. Ed. | 18 | 18.000 | | | 2 | 2.00 | | | | |
| 85 | Kindergarten/Regular Ed | 50 | 50.000 | | | 6 | 6.00 | | | | |
| 100 | Grade K-5 combination | 35 | 35.000 | | | 4 | 4.00 | | | | |
| 101 | Grade 1 | 47 | 47.000 | | | 5 | 5.00 | | | | |
| 102 | Grade 2 | 44 | 44.000 | | | 6 | 6.00 | | | | |
| 103 | Grade 3 | 43 | 43.000 | | | 5 | 5.00 | | | | |
| 104 | Grade 4 | 40 | 40.000 | | | 5 | 5.00 | | | | |
| 105 | Grade 5 | 38 | 38.000 | | | 5 | 5.00 | | | | |
| 106 | Grade 6 | 38 | 32.000 | | | | | | | 12 | 9.500 |
| 107 | Grade 7 | 34 | 32.000 | | | | | | | 10 | 9.250 |
| 108 | Grade 8 | 34 | 28.500 | | | | | | | 9 | 7.250 |
| 113 | Grade 6-8 combination | 6 | 6.000 | | | | | | | 2 | 2.000 |
| 114 | Grades 9-12 combination | 154 | 139.990 | | | | | | | | |
| 115 | Military Science Teachers | 2 | 2.000 | | | | | | | | |
| 120 | Middle School Exploratory | 14 | 13.500 | | | | | | | 3 | 3.000 |
| 122 | In-School Suspension | 6 | 6.000 | | | | | | | 1 | 1.000 |
| 123 | Middle Schl. Career/Tech & AG | 9 | 9.000 | | | | | | | 3 | 3.000 |
| 131 | Kindergarten (EIP) | 2 | 2.000 | | | | | | | | |
| 132 | Grade 1-3 (EIP) | 12 | 11.000 | | | 2 | 1.34 | | | | |
| 133 | Grade 4-5 (EIP) | 7 | 7.000 | | | | | | | | |
| 141 | Pre-school Special Ed | 5 | 5.000 | | | | | | | | |
| 142 | Related Vocational Instruction | 4 | 4.000 | | | | | | | | |
| 144 | ESOL Teacher | 7 | 5.000 | | | | | | | | |
| 146 | Gifted Elementary (P-5) | 36 | 34.000 | | | 5 | 5.00 | | | | |
| 147 | Gifted | 31 | 31.000 | | | | | | | 7 | 7.000 |
| 148 | Gifted High (9 -12) | 21 | 21.000 | | | | | | | | |
| 149 | Adapted PE | 8 | 1.000 | | | 1 | 0.05 | | | 1 | 0.120 |
| 150 | Vocational 9-12 | 35 | 33.000 | | | | | | | | |
| 157 | Other Instructional | 0 | 0.000 | | | | | | | | |
| 158 | Teacher- EBD | 8 | 8.000 | | | | | | | 1 | 1.000 |
| 160 | Teacher-Mi ID | 9 | 9.000 | | | | | | | 2 | 2.000 |
| 161 | Teacher-Mod ID | 9 | 9.000 | | | 2 | 2.00 | | | 2 | 2.000 |
| 162 | Teacher -SID | 1 | 1.000 | | | | | | | | |
| 163 | Teacher-Profound ID | 2 | 2.000 | | | | | | | | |
| 164 | Teach-Hearing Impaired | 0 | 0.000 | | | | | | | | |
| 171 | Special Education Interrelated | 97 | 91.000 | | | 4 | 3.33 | | | 7 | 7.000 |
| 303 | Spec. Ed. Bus Driver | 24 | 15.000 | | | | | | | | |
| 304 | Special Education Bus Aide | 21 | 13.120 | | | | | | | | |
| 305 | Special Education Sec./Clerk | 4 | 3.500 | | | | | | | | |
| 397 | Instruction Specialist | 26 | 5.000 | | | | | | | 2 | 0.320 |
| 398 | Graduation Specialist | 4 | 3.000 | | | | | | | | |
| 399 | Superintendent's Secretary | 1 | 1.000 | | | | | | | | |
| 400 | Elementary Counselor | 11 | 10.000 | | | 1 | 1.00 | | | | |
| 401 | Middle Counselor | 6 | 6.000 | | | | | | | 2 | 2.000 |
| 402 | High School Counselor | 9 | 9.000 | | | | | | | | |
| 403 | Counseling Paraprofessional | 2 | 2.000 | | | | | | | | |
| 405 | Psychologist | 15 | 5.000 | | | 1 | 0.30 | | | 1 | 0.300 |
| 407 | School Social Worker | 2 | 2.000 | | | | | | | | |
| 408 | Family Services Coordinator | 4 | 2.490 | | | | | | | | |
| 409 | Nurse | 15 | 15.000 | | | 1 | 1.00 | | | 1 | 1.000 |
| 410 | Food Service Worker | 111 | 70.500 | | | 6 | 3.75 | | | 6 | 4.500 |
| 413 | Parent Coordinator | 8 | 7.250 | | | | | | | | |
| 420 | Secretary/Recept. | 6 | 6.000 | | | | | | | 1 | 1.000 |

# FY 12 POSITION/FTE COUNT

| JOB CODE | | --ACTUAL-- POS | FTE | Not used POS | FTE | SES-17 POS | FTE | Not Used POS | FTE | CMS - 20 POS | FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 421 | Info Serv. Personnel/Fin/Bus | 6 | 6.000 | | | | | | | | |
| 425 | Bookkeeper | 15 | 15.000 | | | 1 | 1.00 | | | 1 | 1.000 |
| 429 | Data Clerk | 3 | 3.000 | | | | | | | | |
| 430 | School Secretary/Clerk | 24 | 24.000 | | | 1 | 1.00 | | | 2 | 2.000 |
| 434 | Lottery Parapro -Pre K | 18 | 18.000 | | | 2 | 2.00 | | | | |
| 435 | Parapro | 42 | 40.500 | | | 3 | 3.00 | | | | |
| 436 | Special Education Parapro | 118 | 118.000 | | | 8 | 8.00 | | | 8 | 8.000 |
| 440 | Media Specialist | 17 | 17.000 | | | 1 | 1.00 | | | 1 | 1.000 |
| 442 | Media - Parapro | 0 | 0.000 | | | | | | | | |
| 445 | Technology Specialist | 13 | 12.490 | | | | | | | | |
| 448 | Hearing Officer | 1 | 1.000 | | | | | | | | |
| 451 | Support Services Secretary | 1 | 1.000 | | | | | | | 1 | 1.000 |
| 452 | Student Clerk | 0 | 0.000 | | | | | | | | |
| 453 | Sp. ED. Pre-K Para | 5 | 5.000 | | | | | | | | |
| 455 | Plant Operations Manager/Dir. | 1 | 1.000 | | | | | | | | |
| 456 | Maintenance Personnel | 20 | 20.000 | | | | | | | | |
| 457 | Custodial | 98 | 90.000 | | | 5 | 4.50 | | | 5 | 5.000 |
| 458 | Plant Operations Secretary | 1 | 1.000 | | | | | | | | |
| 460 | Transportation Dir/Manager | 1 | 1.000 | | | | | | | | |
| 461 | Bus Drivers | 102 | 63.750 | | | | | | | | |
| 462 | Transportation Mechanic | 6 | 6.000 | | | | | | | | |
| 463 | Transportation Secretary/Clerk | 1 | 1.000 | | | | | | | | |
| 464 | Other Transportation Personnel | 3 | 3.000 | | | | | | | | |
| 465 | Finance & Bus. Serv. Manager | 1 | 1.000 | | | | | | | | |
| 466 | Finance & Bus. Serv. Personnel | 5 | 5.000 | | | | | | | | |
| 468 | Warehouseman | 1 | 0.625 | | | | | | | | |
| 470 | Plan. & Evaluation Personnel | 1 | 1.000 | | | | | | | | |
| 473 | Human Resources Personnel | 7 | 6.500 | | | | | | | | |
| 477 | School Food Sec./Clerk/Book. | 2 | 2.000 | | | | | | | | |
| 478 | School Food Service Manager | 15 | 15.000 | | | 1 | 1.00 | | | 1 | 1.000 |
| 480 | Speech Language | 19 | 12.000 | | | 1 | 1.00 | | | 1 | 0.300 |
| 487 | Gen. Admin. Secretary/Clerk | 11 | 10.000 | | | | | | | | |
| 489 | Construction Manager | 1 | 1.000 | | | | | | | | |
| 600 | Superintendent | 1 | 1.000 | | | | | | | | |
| 601 | Dep./Assoc./Assis Superintendent | 2 | 2.000 | | | | | | | | |
| 602 | Director of HR | 1 | 1.000 | | | | | | | | |
| 610 | Principal | 15 | 15.000 | | | 1 | 1.00 | | | 1 | 1.000 |
| 615 | Assistant Principal | 27 | 27.000 | | | 1 | 1.00 | | | 2 | 2.000 |
| 620 | Dir. of Curriculum Instruction | 2 | 1.500 | | | | | | | | |
| 630 | Food Service Administrator | 1 | 1.000 | | | | | | | | |
| 640 | Special Education Director | 1 | 1.000 | | | | | | | | |
| 641 | Director of Student Services | 1 | 1.000 | | | | | | | | |
| 642 | School Improv. Specialist | 1 | 1.000 | | | | | | | | |
| 643 | Director of Technology | 2 | 2.000 | | | | | | | | |
| 646 | Fedeal Program Director | 0 | 0.000 | | | | | | | | |
| 648 | Title I Director (2210) | 1 | 1.000 | | | | | | | | |
| 649 | Title I Director (2300) | 1 | 1.000 | | | | | | | | |
| 665 | Special Ed. Program Specialist | 2 | 2.000 | | | | | | | | |
| 670 | Vocational Director (LUA) | 1 | 0.500 | | | | | | | | |
| 673 | Youth Apprenticeship Director | 0 | 0.000 | | | | | | | | |
| 691 | District Board Members | 7 | 7.000 | | | | | | | | |
| | TOTAL | 1800 | 1600.715 | 0 | 0.000 | 86 | 80.270 | 0 | 0.000 | 96 | 85.540 |

# FY 12 POSITION/FTE COUNT

| JOB CODE | | --ACTUAL-- POS | FTE | LMS - 21 POS | FTE | YMS - 22 POS | FTE | LHS - 30 POS | FTE | MHS - 31 POS | FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 80 | Lottery Pre-School Reg. Ed. | 18 | 18.000 | | | | | | | | |
| 85 | Kindergarten/Regular Ed | 50 | 50.000 | | | | | | | | |
| 100 | Grade K-5 combination | 35 | 35.000 | | | | | | | | |
| 101 | Grade 1 | 47 | 47.000 | | | | | | | | |
| 102 | Grade 2 | 44 | 44.000 | | | | | | | | |
| 103 | Grade 3 | 43 | 43.000 | | | | | | | | |
| 104 | Grade 4 | 40 | 40.000 | | | | | | | | |
| 105 | Grade 5 | 38 | 38.000 | | | | | | | | |
| 106 | Grade 6 | 38 | 32.000 | 12 | 12.000 | 14 | 10.500 | | | | |
| 107 | Grade 7 | 34 | 32.000 | 11 | 11.000 | 13 | 11.750 | | | | |
| 108 | Grade 8 | 34 | 28.500 | 13 | 13.000 | 12 | 8.250 | | | | |
| 113 | Grade 6-8 combination | 6 | 6.000 | 2 | 2.000 | 2 | 2.000 | | | | |
| 114 | Grades 9-12 combination | 154 | 139.990 | | | | | 64 | 55.990 | 48 | 44.000 |
| 115 | Military Science Teachers | 2 | 2.000 | | | | | | | 2 | 2.000 |
| 120 | Middle School Exploratory | 14 | 13.500 | 6 | 5.500 | 5 | 5.000 | | | | |
| 122 | In-School Suspension | 6 | 6.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 123 | Middle Schl. Career/Tech & AG | 9 | 9.000 | 3 | 3.000 | 3 | 3.000 | | | | |
| 131 | Kindergarten (EIP) | 2 | 2.000 | | | | | | | | |
| 132 | Grade 1-3 (EIP) | 12 | 11.000 | | | | | | | | |
| 133 | Grade 4-5 (EIP) | 7 | 7.000 | | | | | | | | |
| 141 | Pre-school Special Ed | 5 | 5.000 | | | | | | | | |
| 142 | Related Vocational Instruction | 4 | 4.000 | | | | | 1 | 1.000 | 2 | 2.000 |
| 144 | ESOL Teacher | 7 | 5.000 | 1 | 0.750 | | | 1 | 0.500 | | |
| 146 | Gifted Elementary (P-5) | 36 | 34.000 | | | | | | | | |
| 147 | Gifted | 31 | 31.000 | 12 | 12.000 | 12 | 12.000 | | | | |
| 148 | Gifted High (9 -12) | 21 | 21.000 | | | | | 10 | 10.000 | 5 | 5.000 |
| 149 | Adapted PE | 8 | 1.000 | | | | | 1 | 0.040 | 1 | 0.190 |
| 150 | Vocational 9-12 | 35 | 33.000 | | | | | 11 | 10.420 | 11 | 11.000 |
| 157 | Other Instructional | 0 | 0.000 | | | | | | | | |
| 158 | Teacher- EBD | 8 | 8.000 | 1 | 1.000 | 1 | 1.000 | | | | |
| 160 | Teacher-Mi ID | 9 | 9.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 161 | Teacher-Mod ID | 9 | 9.000 | 1 | 1.000 | | | 1 | 1.000 | 2 | 2.000 |
| 162 | Teacher -SID | 1 | 1.000 | | | | | | | | |
| 163 | Teacher-Profound ID | 2 | 2.000 | | | | | | | | |
| 164 | Teach-Hearing Impaired | 0 | 0.000 | | | | | | | | |
| 171 | Special Education Interrelated | 97 | 91.000 | 12 | 12.000 | 11 | 11.000 | 10 | 10.000 | 10 | 10.000 |
| 303 | Spec. Ed. Bus Driver | 24 | 15.000 | | | | | | | | |
| 304 | Special Education Bus Aide | 21 | 13.120 | | | | | | | | |
| 305 | Special Education Sec./Clerk | 4 | 3.500 | | | | | | | | |
| 397 | Instruction Specialist | 26 | 5.000 | 2 | 0.320 | 2 | 0.320 | 3 | 1.320 | 3 | 1.400 |
| 398 | Graduation Specialist | 4 | 3.000 | | | | | 2 | 1.000 | 1 | 1.000 |
| 399 | Superintendent's Secretary | 1 | 1.000 | | | | | | | | |
| 400 | Elementary Counselor | 11 | 10.000 | | | | | | | | |
| 401 | Middle Counselor | 6 | 6.000 | 2 | 2.000 | 2 | 2.000 | | | | |
| 402 | High School Counselor | 9 | 9.000 | | | | | 3 | 3.000 | 3 | 3.000 |
| 403 | Counseling Paraprofessional | 2 | 2.000 | | | | | 1 | 1.000 | 1 | 1.000 |
| 405 | Psychologist | 15 | 5.000 | 1 | 0.300 | 1 | 0.300 | 1 | 0.400 | 1 | 0.300 |
| 407 | School Social Worker | 2 | 2.000 | | | | | | | | |
| 408 | Family Services Coordinator | 4 | 2.490 | | | | | | | | |
| 409 | Nurse | 15 | 15.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 410 | Food Service Worker | 111 | 70.500 | 10 | 6.500 | 11 | 6.500 | 11 | 6.500 | 11 | 6.500 |
| 413 | Parent Coordinator | 8 | 7.250 | | | | | | | 1 | 1.000 |
| 420 | Secretary/Recept. | 6 | 6.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |

# FY 12 POSITION/FTE COUNT

| JOB CODE | | --ACTUAL-- POS | FTE | LMS - 21 POS | FTE | YMS - 22 POS | FTE | LHS - 30 POS | FTE | MHS - 31 POS | FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 421 | Info Serv. Personnel/Fin/Bus | 6 | 6.000 | | | | | | | | |
| 425 | Bookkeeper | 15 | 15.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 429 | Data Clerk | 3 | 3.000 | | | | | 1 | 1.000 | 1 | 1.000 |
| 430 | School Secretary/Clerk | 24 | 24.000 | 2 | 2.000 | 2 | 2.000 | 3 | 3.000 | 3 | 3.000 |
| 434 | Lottery Parapro -Pre K | 18 | 18.000 | | | | | | | | |
| 435 | Parapro | 42 | 40.500 | | | | | 1 | 0.500 | 2 | 1.500 |
| 436 | Special Education Parapro | 118 | 118.000 | 7 | 7.000 | 6 | 6.000 | 6 | 6.000 | 7 | 7.000 |
| 440 | Media Specialist | 17 | 17.000 | 1 | 1.000 | 1 | 1.000 | 2 | 2.000 | 1 | 1.000 |
| 442 | Media - Parapro | 0 | 0.000 | | | | | | | | |
| 445 | Technology Specialist | 13 | 12.490 | | | | | | | | |
| 448 | Hearing Officer | 1 | 1.000 | | | | | | | | |
| 451 | Support Services Secretary | 1 | 1.000 | | | | | | | | |
| 452 | Student Clerk | 0 | 0.000 | | | | | | | | |
| 453 | Sp. ED. Pre-K Para | 5 | 5.000 | | | | | | | | |
| 455 | Plant Operations Manager/Dir. | 1 | 1.000 | | | | | | | | |
| 456 | Maintenance Personnel | 20 | 20.000 | | | | | | | | |
| 457 | Custodial | 98 | 90.000 | 7 | 6.250 | 7 | 6.250 | 8 | 7.750 | 12 | 11.000 |
| 458 | Plant Operations Secretary | 1 | 1.000 | | | | | | | | |
| 460 | Transportation Dir/Manager | 1 | 1.000 | | | | | | | | |
| 461 | Bus Drivers | 102 | 63.750 | | | | | | | | |
| 462 | Transportation Mechanic | 6 | 6.000 | | | | | | | | |
| 463 | Transportation Secretary/Clerk | 1 | 1.000 | | | | | | | | |
| 464 | Other Transportation Personnel | 3 | 3.000 | | | | | | | | |
| 465 | Finance & Bus. Serv. Manager | 1 | 1.000 | | | | | | | | |
| 466 | Finance & Bus. Serv. Personnel | 5 | 5.000 | | | | | | | | |
| 468 | Warehouseman | 1 | 0.625 | | | | | | | | |
| 470 | Plan. & Evaluation Personnel | 1 | 1.000 | | | | | | | | |
| 473 | Human Resources Personnel | 7 | 6.500 | | | | | | | | |
| 477 | School Food Sec./Clerk/Book. | 2 | 2.000 | | | | | | | | |
| 478 | School Food Service Manager | 15 | 15.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 480 | Speech Language | 19 | 12.000 | 1 | 0.200 | 1 | 0.400 | 1 | 0.100 | 1 | 0.200 |
| 487 | Gen. Admin. Secretary/Clerk | 11 | 10.000 | | | | | | | | |
| 489 | Construction Manager | 1 | 1.000 | | | | | | | | |
| 600 | Superintendent | 1 | 1.000 | | | | | | | | |
| 601 | Dep./Assoc./Assis Superintendent | 2 | 2.000 | | | | | | | | |
| 602 | Director of HR | 1 | 1.000 | | | | | | | | |
| 610 | Principal | 15 | 15.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 |
| 615 | Assistant Principal | 27 | 27.000 | 2 | 2.000 | 2 | 2.000 | 4 | 4.000 | 4 | 4.000 |
| 620 | Dir. of Curriculum Instruction | 2 | 1.500 | | | | | | | | |
| 630 | Food Service Administrator | 1 | 1.000 | | | | | | | | |
| 640 | Special Education Director | 1 | 1.000 | | | | | | | | |
| 641 | Director of Student Services | 1 | 1.000 | | | | | | | | |
| 642 | School Improv. Specialist | 1 | 1.000 | | | | | | | | |
| 643 | Director of Technology | 2 | 2.000 | | | | | | | | |
| 646 | Fedeal Program Director | 0 | 0.000 | | | | | | | | |
| 648 | Title I Director (2210) | 1 | 1.000 | | | | | | | | |
| 649 | Title I Director (2300) | 1 | 1.000 | | | | | | | | |
| 665 | Special Ed. Program Specialist | 2 | 2.000 | | | | | | | | |
| 670 | Vocational Director (LUA) | 1 | 0.500 | | | | | | | | |
| 673 | Youth Apprenticeship Director | 0 | 0.000 | | | | | | | | |
| 691 | District Board Members | 7 | 7.000 | | | | | | | | |
| | TOTAL | 1800 | 1600.715 | 116 | 107.820 | 115 | 98.270 | 153 | 133.520 | 140 | 126.090 |

# FY 12 POSITION/FTE COUNT

| JOB CODE | | --ACTUAL-- POS | FTE | WGHS HS - 32 POS | FTE | ALT - 50 POS | FTE | PLC - 51 POS | FTE | WCA - 52 POS | FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 80 | Lottery Pre-School Reg. Ed. | 18 | 18.000 | | | | | | | | |
| 85 | Kindergarten/Regular Ed | 50 | 50.000 | | | | | | | | |
| 100 | Grade K-5 combination | 35 | 35.000 | | | | | | | | |
| 101 | Grade 1 | 47 | 47.000 | | | | | | | | |
| 102 | Grade 2 | 44 | 44.000 | | | | | | | | |
| 103 | Grade 3 | 43 | 43.000 | | | | | | | | |
| 104 | Grade 4 | 40 | 40.000 | | | | | | | | |
| 105 | Grade 5 | 38 | 38.000 | | | | | | | | |
| 106 | Grade 6 | 38 | 32.000 | | | | | | | | |
| 107 | Grade 7 | 34 | 32.000 | | | | | | | | |
| 108 | Grade 8 | 34 | 28.500 | | | | | | | | |
| 113 | Grade 6-8 combination | 6 | 6.000 | | | | | | | | |
| 114 | Grades 9-12 combination | 154 | 139.990 | 42 | 40.00 | | | | | | |
| 115 | Military Science Teachers | 2 | 2.000 | | | | | | | | |
| 120 | Middle School Exploratory | 14 | 13.500 | | | | | | | | |
| 122 | In-School Suspension | 6 | 6.000 | 1 | 1.00 | | | | | | |
| 123 | Middle Schl. Career/Tech & AG | 9 | 9.000 | | | | | | | | |
| 131 | Kindergarten (EIP) | 2 | 2.000 | | | | | | | | |
| 132 | Grade 1-3 (EIP) | 12 | 11.000 | | | | | | | | |
| 133 | Grade 4-5 (EIP) | 7 | 7.000 | | | | | | | | |
| 141 | Pre-school Special Ed | 5 | 5.000 | | | | | | | | |
| 142 | Related Vocational Instruction | 4 | 4.000 | 1 | 1.00 | | | | | | |
| 144 | ESOL Teacher | 7 | 5.000 | | | | | | | | |
| 146 | Gifted Elementary (P-5) | 36 | 34.000 | | | | | | | | |
| 147 | Gifted | 31 | 31.000 | | | | | | | | |
| 148 | Gifted High (9 -12) | 21 | 21.000 | 6 | 6.00 | | | | | | |
| 149 | Adapted PE | 8 | 1.000 | 1 | 0.14 | | | | | | |
| 150 | Vocational 9-12 | 35 | 33.000 | 13 | 11.58 | | | | | | |
| 157 | Other Instructional | 0 | 0.000 | | | | | | | | |
| 158 | Teacher- EBD | 8 | 8.000 | | | | | | | | |
| 160 | Teacher-Mi ID | 9 | 9.000 | 2 | 2.00 | | | | | | |
| 161 | Teacher-Mod ID | 9 | 9.000 | | | | | | | | |
| 162 | Teacher -SID | 1 | 1.000 | | | | | | | | |
| 163 | Teacher-Profound ID | 2 | 2.000 | 1 | 1.00 | | | | | | |
| 164 | Teach-Hearing Impaired | 0 | 0.000 | | | | | | | | |
| 171 | Special Education Interrelated | 97 | 91.000 | 7 | 7.00 | | | | | | |
| 303 | Spec. Ed. Bus Driver | 24 | 15.000 | | | | | | | | |
| 304 | Special Education Bus Aide | 21 | 13.120 | | | | | | | | |
| 305 | Special Education Sec./Clerk | 4 | 3.500 | | | | | | | | |
| 397 | Instruction Specialist | 26 | 5.000 | 2 | 0.32 | | | | | | |
| 398 | Graduation Specialist | 4 | 3.000 | 1 | 1.00 | | | | | | |
| 399 | Superintendent's Secretary | 1 | 1.000 | | | | | | | | |
| 400 | Elementary Counselor | 11 | 10.000 | | | | | | | | |
| 401 | Middle Counselor | 6 | 6.000 | | | | | | | | |
| 402 | High School Counselor | 9 | 9.000 | 3 | 3.00 | | | | | | |
| 403 | Counseling Paraprofessional | 2 | 2.000 | | | | | | | | |
| 405 | Psychologist | 15 | 5.000 | 1 | 0.30 | | | | | | |
| 407 | School Social Worker | 2 | 2.000 | | | | | | | | |
| 408 | Family Services Coordinator | 4 | 2.490 | | | | | | | | |
| 409 | Nurse | 15 | 15.000 | 1 | 1.00 | | | | | | |
| 410 | Food Service Worker | 111 | 70.500 | 9 | 5.25 | | | | | | |
| 413 | Parent Coordinator | 8 | 7.250 | 1 | 1.00 | | | | | | |
| 420 | Secretary/Recept. | 6 | 6.000 | 1 | 1.00 | | | | | | |

# FY 12 POSITION/FTE COUNT

| JOB CODE | | --ACTUAL-- POS | FTE | WGHS HS - 32 POS | FTE | ALT - 50 POS | FTE | PLC - 51 POS | FTE | WCA - 52 POS | FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 421 | Info Serv. Personnel/Fin/Bus | 6 | 6.000 | | | | | | | | |
| 425 | Bookkeeper | 15 | 15.000 | 1 | 1.00 | | | | | | |
| 429 | Data Clerk | 3 | 3.000 | 1 | 1.00 | | | | | | |
| 430 | School Secretary/Clerk | 24 | 24.000 | 3 | 3.00 | | | | | | |
| 434 | Lottery Parapro -Pre K | 18 | 18.000 | | | | | | | | |
| 435 | Parapro | 42 | 40.500 | 1 | 0.50 | | | | | | |
| 436 | Special Education Parapro | 118 | 118.000 | 11 | 11.00 | | | | | | |
| 440 | Media Specialist | 17 | 17.000 | 2 | 2.00 | | | | | | |
| 442 | Media - Parapro | 0 | 0.000 | | | | | | | | |
| 445 | Technology Specialist | 13 | 12.490 | | | | | | | | |
| 448 | Hearing Officer | 1 | 1.000 | | | | | | | | |
| 451 | Support Services Secretary | 1 | 1.000 | | | | | | | | |
| 452 | Student Clerk | 0 | 0.000 | | | | | | | | |
| 453 | Sp. ED. Pre-K Para | 5 | 5.000 | | | | | | | | |
| 455 | Plant Operations Manager/Dir. | 1 | 1.000 | | | | | | | | |
| 456 | Maintenance Personnel | 20 | 20.000 | | | | | | | | |
| 457 | Custodial | 98 | 90.000 | 11 | 10.00 | | | | | | |
| 458 | Plant Operations Secretary | 1 | 1.000 | | | | | | | | |
| 460 | Transportation Dir/Manager | 1 | 1.000 | | | | | | | | |
| 461 | Bus Drivers | 102 | 63.750 | | | | | | | | |
| 462 | Transportation Mechanic | 6 | 6.000 | | | | | | | | |
| 463 | Transportation Secretary/Clerk | 1 | 1.000 | | | | | | | | |
| 464 | Other Transportation Personnel | 3 | 3.000 | | | | | | | | |
| 465 | Finance & Bus. Serv. Manager | 1 | 1.000 | | | | | | | | |
| 466 | Finance & Bus. Serv. Personnel | 5 | 5.000 | | | | | | | | |
| 468 | Warehouseman | 1 | 0.625 | | | | | | | | |
| 470 | Plan. & Evaluation Personnel | 1 | 1.000 | | | | | | | | |
| 473 | Human Resources Personnel | 7 | 6.500 | | | | | | | | |
| 477 | School Food Sec./Clerk/Book. | 2 | 2.000 | | | | | | | | |
| 478 | School Food Service Manager | 15 | 15.000 | 1 | 1.00 | | | | | | |
| 480 | Speech Language | 19 | 12.000 | 1 | 0.40 | | | | | | |
| 487 | Gen. Admin. Secretary/Clerk | 11 | 10.000 | | | | | | | | |
| 489 | Construction Manager | 1 | 1.000 | | | | | | | | |
| 600 | Superintendent | 1 | 1.000 | | | | | | | | |
| 601 | Dep./Assoc./Assis Superintendent | 2 | 2.000 | | | | | | | | |
| 602 | Director of HR | 1 | 1.000 | | | | | | | | |
| 610 | Principal | 15 | 15.000 | 1 | 1.00 | | | | | | |
| 615 | Assistant Principal | 27 | 27.000 | 3 | 3.00 | 1 | 1.000 | | | | |
| 620 | Dir. of Curriculum Instruction | 2 | 1.500 | | | | | | | | |
| 630 | Food Service Administrator | 1 | 1.000 | | | | | | | | |
| 640 | Special Education Director | 1 | 1.000 | | | | | | | | |
| 641 | Director of Student Services | 1 | 1.000 | | | | | | | | |
| 642 | School Improv. Specialist | 1 | 1.000 | | | | | | | | |
| 643 | Director of Technology | 2 | 2.000 | | | | | | | | |
| 646 | Fedeal Program Director | 0 | 0.000 | | | | | | | | |
| 648 | Title I Director (2210) | 1 | 1.000 | | | | | | | | |
| 649 | Title I Director (2300) | 1 | 1.000 | | | | | | | | |
| 665 | Special Ed. Program Specialist | 2 | 2.000 | | | | | | | | |
| 670 | Vocational Director (LUA) | 1 | 0.500 | | | | | | | | |
| 673 | Youth Apprenticeship Director | 0 | 0.000 | | | | | | | | |
| 691 | District Board Members | 7 | 7.000 | | | | | | | | |
| | TOTAL | 1800 | 1600.715 | 129 | 116.490 | 1 | 1.000 | 0 | 0.000 | 0 | 0.000 |

# FY 12 POSITION/FTE COUNT

| JOB CODE | | --ACTUAL-- POS | FTE | MAINT -85 POS | FTE | PUPIL -87 POS | FTE | FINANCE - 88 POS | FTE | SUPT - 90 POS | FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 80 | Lottery Pre-School Reg. Ed. | 18 | 18.000 | | | | | | | | |
| 85 | Kindergarten/Regular Ed | 50 | 50.000 | | | | | | | | |
| 100 | Grade K-5 combination | 35 | 35.000 | | | | | | | | |
| 101 | Grade 1 | 47 | 47.000 | | | | | | | | |
| 102 | Grade 2 | 44 | 44.000 | | | | | | | | |
| 103 | Grade 3 | 43 | 43.000 | | | | | | | | |
| 104 | Grade 4 | 40 | 40.000 | | | | | | | | |
| 105 | Grade 5 | 38 | 38.000 | | | | | | | | |
| 106 | Grade 6 | 38 | 32.000 | | | | | | | | |
| 107 | Grade 7 | 34 | 32.000 | | | | | | | | |
| 108 | Grade 8 | 34 | 28.500 | | | | | | | | |
| 113 | Grade 6-8 combination | 6 | 6.000 | | | | | | | | |
| 114 | Grades 9-12 combination | 154 | 139.990 | | | | | | | | |
| 115 | Military Science Teachers | 2 | 2.000 | | | | | | | | |
| 120 | Middle School Exploratory | 14 | 13.500 | | | | | | | | |
| 122 | In-School Suspension | 6 | 6.000 | | | | | | | | |
| 123 | Middle Schl. Career/Tech & AG | 9 | 9.000 | | | | | | | | |
| 131 | Kindergarten (EIP) | 2 | 2.000 | | | | | | | | |
| 132 | Grade 1-3 (EIP) | 12 | 11.000 | | | | | | | | |
| 133 | Grade 4-5 (EIP) | 7 | 7.000 | | | | | | | | |
| 141 | Pre-school Special Ed | 5 | 5.000 | | | | | | | | |
| 142 | Related Vocational Instruction | 4 | 4.000 | | | | | | | | |
| 144 | ESOL Teacher | 7 | 5.000 | | | | | | | | |
| 146 | Gifted Elementary (P-5) | 36 | 34.000 | | | | | | | | |
| 147 | Gifted | 31 | 31.000 | | | | | | | | |
| 148 | Gifted High (9 -12) | 21 | 21.000 | | | | | | | | |
| 149 | Adapted PE | 8 | 1.000 | | | | | | | | |
| 150 | Vocational 9-12 | 35 | 33.000 | | | | | | | | |
| 157 | Other Instructional | 0 | 0.000 | | | | | | | | |
| 158 | Teacher- EBD | 8 | 8.000 | | | | | | | | |
| 160 | Teacher-Mi ID | 9 | 9.000 | | | | | | | | |
| 161 | Teacher-Mod ID | 9 | 9.000 | | | | | | | | |
| 162 | Teacher -SID | 1 | 1.000 | | | | | | | | |
| 163 | Teacher-Profound ID | 2 | 2.000 | | | | | | | | |
| 164 | Teach-Hearing Impaired | 0 | 0.000 | | | | | | | | |
| 171 | Special Education Interrelated | 97 | 91.000 | | | | | | | | |
| 303 | Spec. Ed. Bus Driver | 24 | 15.000 | | | | | | | | |
| 304 | Special Education Bus Aide | 21 | 13.120 | | | | | | | | |
| 305 | Special Education Sec./Clerk | 4 | 3.500 | | | | | | | | |
| 397 | Instruction Specialist | 26 | 5.000 | | | | | | | | |
| 398 | Graduation Specialist | 4 | 3.000 | | | | | | | | |
| 399 | Superintendent's Secretary | 1 | 1.000 | | | | | | | 1 | 1.000 |
| 400 | Elementary Counselor | 11 | 10.000 | | | | | | | | |
| 401 | Middle Counselor | 6 | 6.000 | | | | | | | | |
| 402 | High School Counselor | 9 | 9.000 | | | | | | | | |
| 403 | Counseling Paraprofessional | 2 | 2.000 | | | | | | | | |
| 405 | Psychologist | 15 | 5.000 | | | | | | | | |
| 407 | School Social Worker | 2 | 2.000 | | | 2 | 2.000 | | | | |
| 408 | Family Services Coordinator | 4 | 2.490 | | | 2 | 1.490 | | | | |
| 409 | Nurse | 15 | 15.000 | | | | | | | | |
| 410 | Food Service Worker | 111 | 70.500 | | | | | | | | |
| 413 | Parent Coordinator | 8 | 7.250 | | | | | | | | |
| 420 | Secretary/Recept. | 6 | 6.000 | | | | | | | | |

# FY 12 POSITION/FTE COUNT

| JOB CODE | | --ACTUAL-- POS | FTE | MAINT -85 POS | FTE | PUPIL -87 POS | FTE | FINANCE - 88 POS | FTE | SUPT - 90 POS | FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 421 | Info Serv. Personnel/Fin/Bus | 6 | 6.000 | | | | | 6 | 6.000 | | |
| 425 | Bookkeeper | 15 | 15.000 | | | | | | | | |
| 429 | Data Clerk | 3 | 3.000 | | | | | | | | |
| 430 | School Secretary/Clerk | 24 | 24.000 | | | | | | | | |
| 434 | Lottery Parapro -Pre K | 18 | 18.000 | | | | | | | | |
| 435 | Parapro | 42 | 40.500 | | | | | | | | |
| 436 | Special Education Parapro | 118 | 118.000 | | | | | | | | |
| 440 | Media Specialist | 17 | 17.000 | | | | | | | | |
| 442 | Media - Parapro | 0 | 0.000 | | | | | | | | |
| 445 | Technology Specialist | 13 | 12.490 | | | | | | | | |
| 448 | Hearing Officer | 1 | 1.000 | | | 1 | 1.000 | | | | |
| 451 | Support Services Secretary | 1 | 1.000 | | | | | | | | |
| 452 | Student Clerk | 0 | 0.000 | | | | | | | | |
| 453 | Sp. ED. Pre-K Para | 5 | 5.000 | | | | | | | | |
| 455 | Plant Operations Manager/Dir. | 1 | 1.000 | 1.00 | 1.00 | | | | | | |
| 456 | Maintenance Personnel | 20 | 20.000 | 20.00 | 20.00 | | | | | | |
| 457 | Custodial | 98 | 90.000 | 5.00 | 4.00 | | | | | | |
| 458 | Plant Operations Secretary | 1 | 1.000 | 1.00 | 1.00 | | | | | | |
| 460 | Transportation Dir/Manager | 1 | 1.000 | | | | | | | | |
| 461 | Bus Drivers | 102 | 63.750 | | | | | | | | |
| 462 | Transportation Mechanic | 6 | 6.000 | | | | | | | | |
| 463 | Transportation Secretary/Clerk | 1 | 1.000 | | | | | | | | |
| 464 | Other Transportation Personnel | 3 | 3.000 | | | | | | | | |
| 465 | Finance & Bus. Serv. Manager | 1 | 1.000 | | | | | 1 | 1.000 | | |
| 466 | Finance & Bus. Serv. Personnel | 5 | 5.000 | | | | | 5 | 5.000 | | |
| 468 | Warehouseman | 1 | 0.625 | | | | | | | | |
| 470 | Plan. & Evaluation Personnel | 1 | 1.000 | | | | | | | | |
| 473 | Human Resources Personnel | 7 | 6.500 | | | | | | | | |
| 477 | School Food Sec./Clerk/Book. | 2 | 2.000 | | | | | | | | |
| 478 | School Food Service Manager | 15 | 15.000 | | | | | | | | |
| 480 | Speech Language | 19 | 12.000 | | | | | | | | |
| 487 | Gen. Admin. Secretary/Clerk | 11 | 10.000 | | | 3 | 3.000 | | | | |
| 489 | Construction Manager | 1 | 1.000 | | | | | | | | |
| 600 | Superintendent | 1 | 1.000 | | | | | | | 1 | 1.000 |
| 601 | Dep./Assoc./Assis Superintendent | 2 | 2.000 | 1.00 | 1.00 | | | | | | |
| 602 | Director of HR | 1 | 1.000 | | | | | | | | |
| 610 | Principal | 15 | 15.000 | | | | | | | | |
| 615 | Assistant Principal | 27 | 27.000 | | | | | | | | |
| 620 | Dir. of Curriculum Instruction | 2 | 1.500 | | | | | | | | |
| 630 | Food Service Administrator | 1 | 1.000 | | | | | | | | |
| 640 | Special Education Director | 1 | 1.000 | | | | | | | | |
| 641 | Director of Student Services | 1 | 1.000 | | | 1 | 1.000 | | | | |
| 642 | School Improv. Specialist | 1 | 1.000 | | | | | | | | |
| 643 | Director of Technology | 2 | 2.000 | | | | | | | | |
| 646 | Fedeal Program Director | 0 | 0.000 | | | | | | | | |
| 648 | Title I Director (2210) | 1 | 1.000 | | | | | | | | |
| 649 | Title I Director (2300) | 1 | 1.000 | | | | | | | | |
| 665 | Special Ed. Program Specialist | 2 | 2.000 | | | | | | | | |
| 670 | Vocational Director (LUA) | 1 | 0.500 | | | | | | | | |
| 673 | Youth Apprenticeship Director | 0 | 0.000 | | | | | | | | |
| 691 | District Board Members | 7 | 7.000 | | | | | | | 7 | 7.000 |
| | TOTAL | 1800 | 1600.715 | 28 | 27.000 | 9 | 8.490 | 12 | 12.000 | 9 | 9.000 |

# FY 12 POSITION/FTE COUNT

| JOB CODE | | --ACTUAL-- POS | FTE | HR - 91 POS | FTE | TRANS - 92 POS | FTE | B&G - 93 POS | FTE | INST - 94 POS | FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 80 | Lottery Pre-School Reg. Ed. | 18 | 18.000 | | | | | | | | |
| 85 | Kindergarten/Regular Ed | 50 | 50.000 | | | | | | | | |
| 100 | Grade K-5 combination | 35 | 35.000 | | | | | | | | |
| 101 | Grade 1 | 47 | 47.000 | | | | | | | | |
| 102 | Grade 2 | 44 | 44.000 | | | | | | | | |
| 103 | Grade 3 | 43 | 43.000 | | | | | | | | |
| 104 | Grade 4 | 40 | 40.000 | | | | | | | | |
| 105 | Grade 5 | 38 | 38.000 | | | | | | | | |
| 106 | Grade 6 | 38 | 32.000 | | | | | | | | |
| 107 | Grade 7 | 34 | 32.000 | | | | | | | | |
| 108 | Grade 8 | 34 | 28.500 | | | | | | | | |
| 113 | Grade 6-8 combination | 6 | 6.000 | | | | | | | | |
| 114 | Grades 9-12 combination | 154 | 139.990 | | | | | | | | |
| 115 | Military Science Teachers | 2 | 2.000 | | | | | | | | |
| 120 | Middle School Exploratory | 14 | 13.500 | | | | | | | | |
| 122 | In-School Suspension | 6 | 6.000 | | | | | | | | |
| 123 | Middle Schl. Career/Tech & AG | 9 | 9.000 | | | | | | | | |
| 131 | Kindergarten (EIP) | 2 | 2.000 | | | | | | | | |
| 132 | Grade 1-3 (EIP) | 12 | 11.000 | | | | | | | | |
| 133 | Grade 4-5 (EIP) | 7 | 7.000 | | | | | | | | |
| 141 | Pre-school Special Ed | 5 | 5.000 | | | | | | | | |
| 142 | Related Vocational Instruction | 4 | 4.000 | | | | | | | | |
| 144 | ESOL Teacher | 7 | 5.000 | | | | | | | | |
| 146 | Gifted Elementary (P-5) | 36 | 34.000 | | | | | | | | |
| 147 | Gifted | 31 | 31.000 | | | | | | | | |
| 148 | Gifted High (9 -12) | 21 | 21.000 | | | | | | | | |
| 149 | Adapted PE | 8 | 1.000 | | | | | | | | |
| 150 | Vocational 9-12 | 35 | 33.000 | | | | | | | | |
| 157 | Other Instructional | 0 | 0.000 | | | | | | | | |
| 158 | Teacher- EBD | 8 | 8.000 | | | | | | | | |
| 160 | Teacher-Mi ID | 9 | 9.000 | | | | | | | | |
| 161 | Teacher-Mod ID | 9 | 9.000 | | | | | | | | |
| 162 | Teacher -SID | 1 | 1.000 | | | | | | | | |
| 163 | Teacher-Profound ID | 2 | 2.000 | | | | | | | | |
| 164 | Teach-Hearing Impaired | 0 | 0.000 | | | | | | | | |
| 171 | Special Education Interrelated | 97 | 91.000 | | | | | | | | |
| 303 | Spec. Ed. Bus Driver | 24 | 15.000 | | | 24 | 15.000 | | | | |
| 304 | Special Education Bus Aide | 21 | 13.120 | | | 21 | 13.120 | | | | |
| 305 | Special Education Sec./Clerk | 4 | 3.500 | | | | | | | | |
| 397 | Instruction Specialist | 26 | 5.000 | | | | | | | | |
| 398 | Graduation Specialist | 4 | 3.000 | | | | | | | | |
| 399 | Superintendent's Secretary | 1 | 1.000 | | | | | | | | |
| 400 | Elementary Counselor | 11 | 10.000 | | | | | | | | |
| 401 | Middle Counselor | 6 | 6.000 | | | | | | | | |
| 402 | High School Counselor | 9 | 9.000 | | | | | | | | |
| 403 | Counseling Paraprofessional | 2 | 2.000 | | | | | | | | |
| 405 | Psychologist | 15 | 5.000 | | | | | | | | |
| 407 | School Social Worker | 2 | 2.000 | | | | | | | | |
| 408 | Family Services Coordinator | 4 | 2.490 | | | | | | | 1 | 0.500 |
| 409 | Nurse | 15 | 15.000 | | | | | | | | |
| 410 | Food Service Worker | 111 | 70.500 | | | | | | | | |
| 413 | Parent Coordinator | 8 | 7.250 | | | | | | | 3 | 3.000 |
| 420 | Secretary/Recept. | 6 | 6.000 | | | | | | | | |

# FY 12 POSITION/FTE COUNT

| JOB CODE | | --ACTUAL-- POS | FTE | HR - 91 POS | FTE | TRANS - 92 POS | FTE | B&G - 93 POS | FTE | INST - 94 POS | FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 421 | Info Serv. Personnel/Fin/Bus | 6 | 6.000 | | | | | | | | |
| 425 | Bookkeeper | 15 | 15.000 | | | | | | | | |
| 429 | Data Clerk | 3 | 3.000 | | | | | | | | |
| 430 | School Secretary/Clerk | 24 | 24.000 | | | | | | | | |
| 434 | Lottery Parapro -Pre K | 18 | 18.000 | | | | | | | | |
| 435 | Parapro | 42 | 40.500 | | | | | | | | |
| 436 | Special Education Parapro | 118 | 118.000 | | | | | | | | |
| 440 | Media Specialist | 17 | 17.000 | | | | | | | | |
| 442 | Media - Parapro | 0 | 0.000 | | | | | | | | |
| 445 | Technology Specialist | 13 | 12.490 | | | | | | | 1 | 1.000 |
| 448 | Hearing Officer | 1 | 1.000 | | | | | | | | |
| 451 | Support Services Secretary | 1 | 1.000 | | | | | | | | |
| 452 | Student Clerk | 0 | 0.000 | | | | | | | | |
| 453 | Sp. ED. Pre-K Para | 5 | 5.000 | | | | | | | | |
| 455 | Plant Operations Manager/Dir. | 1 | 1.000 | | | | | | | | |
| 456 | Maintenance Personnel | 20 | 20.000 | | | | | | | | |
| 457 | Custodial | 98 | 90.000 | | | | | | | | |
| 458 | Plant Operations Secretary | 1 | 1.000 | | | | | | | | |
| 460 | Transportation Dir/Manager | 1 | 1.000 | | | 1 | 1.000 | | | | |
| 461 | Bus Drivers | 102 | 63.750 | | | 102 | 63.750 | | | | |
| 462 | Transportation Mechanic | 6 | 6.000 | | | 6 | 6.000 | | | | |
| 463 | Transportation Secretary/Clerk | 1 | 1.000 | | | 1 | 1.000 | | | | |
| 464 | Other Transportation Personnel | 3 | 3.000 | | | 3 | 3.000 | | | | |
| 465 | Finance & Bus. Serv. Manager | 1 | 1.000 | | | | | | | | |
| 466 | Finance & Bus. Serv. Personnel | 5 | 5.000 | | | | | | | | |
| 468 | Warehouseman | 1 | 0.625 | | | | | 1 | 0.625 | | |
| 470 | Plan. & Evaluation Personnel | 1 | 1.000 | | | | | | | 1 | 1.000 |
| 473 | Human Resources Personnel | 7 | 6.500 | 7 | 6.500 | | | | | | |
| 477 | School Food Sec./Clerk/Book. | 2 | 2.000 | | | | | | | | |
| 478 | School Food Service Manager | 15 | 15.000 | | | | | | | | |
| 480 | Speech Language | 19 | 12.000 | | | | | | | | |
| 487 | Gen. Admin. Secretary/Clerk | 11 | 10.000 | | | | | 1 | 1.000 | 5 | 5.000 |
| 489 | Construction Manager | 1 | 1.000 | | | | | 1 | 1.000 | | |
| 600 | Superintendent | 1 | 1.000 | | | | | | | | |
| 601 | Dep./Assoc./Assis Superintendent | 2 | 2.000 | | | | | | | 1 | 1.000 |
| 602 | Director of HR | 1 | 1.000 | 1 | 1.000 | | | | | | |
| 610 | Principal | 15 | 15.000 | | | | | | | | |
| 615 | Assistant Principal | 27 | 27.000 | | | | | | | | |
| 620 | Dir. of Curriculum Instruction | 2 | 1.500 | | | | | | | 2 | 1.500 |
| 630 | Food Service Administrator | 1 | 1.000 | | | | | | | | |
| 640 | Special Education Director | 1 | 1.000 | | | | | | | | |
| 641 | Director of Student Services | 1 | 1.000 | | | | | | | | |
| 642 | School Improv. Specialist | 1 | 1.000 | | | | | | | 1 | 1.000 |
| 643 | Director of Technology | 2 | 2.000 | | | | | | | | |
| 646 | Fedeal Program Director | 0 | 0.000 | | | | | | | | |
| 648 | Title I Director (2210) | 1 | 1.000 | | | | | | | 1 | 1.000 |
| 649 | Title I Director (2300) | 1 | 1.000 | | | | | | | 1 | 1.000 |
| 665 | Special Ed. Program Specialist | 2 | 2.000 | | | | | | | | |
| 670 | Vocational Director (LUA) | 1 | 0.500 | | | | | | | 1 | 0.500 |
| 673 | Youth Apprenticeship Director | 0 | 0.000 | | | | | | | | |
| 691 | District Board Members | 7 | 7.000 | | | | | | | | |
| | TOTAL | 1800 | 1600.715 | 8 | 7.500 | 158 | 102.87 | 3 | 2.625 | 18 | 16.500 |

# FY 12 POSITION/FTE COUNT

| JOB CODE | | --ACTUAL-- POS | FTE | EX ED - 95 POS | FTE | TECH - 96 POS | FTE | IN TECH - 97 POS | FTE | FOOD -98 POS | FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 80 | Lottery Pre-School Reg. Ed. | 18 | 18.000 | | | | | | | | |
| 85 | Kindergarten/Regular Ed | 50 | 50.000 | | | | | | | | |
| 100 | Grade K-5 combination | 35 | 35.000 | | | | | | | | |
| 101 | Grade 1 | 47 | 47.000 | | | | | | | | |
| 102 | Grade 2 | 44 | 44.000 | | | | | | | | |
| 103 | Grade 3 | 43 | 43.000 | | | | | | | | |
| 104 | Grade 4 | 40 | 40.000 | | | | | | | | |
| 105 | Grade 5 | 38 | 38.000 | | | | | | | | |
| 106 | Grade 6 | 38 | 32.000 | | | | | | | | |
| 107 | Grade 7 | 34 | 32.000 | | | | | | | | |
| 108 | Grade 8 | 34 | 28.500 | | | | | | | | |
| 113 | Grade 6-8 combination | 6 | 6.000 | | | | | | | | |
| 114 | Grades 9-12 combination | 154 | 139.990 | | | | | | | | |
| 115 | Military Science Teachers | 2 | 2.000 | | | | | | | | |
| 120 | Middle School Exploratory | 14 | 13.500 | | | | | | | | |
| 122 | In-School Suspension | 6 | 6.000 | | | | | | | | |
| 123 | Middle Schl. Career/Tech & AG | 9 | 9.000 | | | | | | | | |
| 131 | Kindergarten (EIP) | 2 | 2.000 | | | | | | | | |
| 132 | Grade 1-3 (EIP) | 12 | 11.000 | | | | | | | | |
| 133 | Grade 4-5 (EIP) | 7 | 7.000 | | | | | | | | |
| 141 | Pre-school Special Ed | 5 | 5.000 | | | | | | | | |
| 142 | Related Vocational Instruction | 4 | 4.000 | | | | | | | | |
| 144 | ESOL Teacher | 7 | 5.000 | | | | | | | | |
| 146 | Gifted Elementary (P-5) | 36 | 34.000 | | | | | | | | |
| 147 | Gifted | 31 | 31.000 | | | | | | | | |
| 148 | Gifted High (9 -12) | 21 | 21.000 | | | | | | | | |
| 149 | Adapted PE | 8 | 1.000 | | | | | | | | |
| 150 | Vocational 9-12 | 35 | 33.000 | | | | | | | | |
| 157 | Other Instructional | 0 | 0.000 | | | | | | | | |
| 158 | Teacher- EBD | 8 | 8.000 | | | | | | | | |
| 160 | Teacher-Mi ID | 9 | 9.000 | | | | | | | | |
| 161 | Teacher-Mod ID | 9 | 9.000 | | | | | | | | |
| 162 | Teacher -SID | 1 | 1.000 | | | | | | | | |
| 163 | Teacher-Profound ID | 2 | 2.000 | | | | | | | | |
| 164 | Teach-Hearing Impaired | 0 | 0.000 | | | | | | | | |
| 171 | Special Education Interrelated | 97 | 91.000 | | | | | | | | |
| 303 | Spec. Ed. Bus Driver | 24 | 15.000 | | | | | | | | |
| 304 | Special Education Bus Aide | 21 | 13.120 | | | | | | | | |
| 305 | Special Education Sec./Clerk | 4 | 3.500 | 4 | 3.500 | | | | | | |
| 397 | Instruction Specialist | 26 | 5.000 | | | | | | | | |
| 398 | Graduation Specialist | 4 | 3.000 | | | | | | | | |
| 399 | Superintendent's Secretary | 1 | 1.000 | | | | | | | | |
| 400 | Elementary Counselor | 11 | 10.000 | | | | | | | | |
| 401 | Middle Counselor | 6 | 6.000 | | | | | | | | |
| 402 | High School Counselor | 9 | 9.000 | | | | | | | | |
| 403 | Counseling Paraprofessional | 2 | 2.000 | | | | | | | | |
| 405 | Psychologist | 15 | 5.000 | | | | | | | | |
| 407 | School Social Worker | 2 | 2.000 | | | | | | | | |
| 408 | Family Services Coordinator | 4 | 2.490 | 1 | 0.500 | | | | | | |
| 409 | Nurse | 15 | 15.000 | | | | | | | | |
| 410 | Food Service Worker | 111 | 70.500 | | | | | | | | |
| 413 | Parent Coordinator | 8 | 7.250 | | | | | | | | |
| 420 | Secretary/Recept. | 6 | 6.000 | | | | | | | | |

# FY 12 POSITION/FTE COUNT

| JOB CODE | | --ACTUAL-- POS | FTE | EX ED - 95 POS | FTE | TECH - 96 POS | FTE | IN TECH - 97 POS | FTE | FOOD -98 POS | FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 421 | Info Serv. Personnel/Fin/Bus | 6 | 6.000 | | | | | | | | |
| 425 | Bookkeeper | 15 | 15.000 | | | | | | | | |
| 429 | Data Clerk | 3 | 3.000 | | | | | | | | |
| 430 | School Secretary/Clerk | 24 | 24.000 | | | | | | | | |
| 434 | Lottery Parapro -Pre K | 18 | 18.000 | | | | | | | | |
| 435 | Parapro | 42 | 40.500 | | | | | | | | |
| 436 | Special Education Parapro | 118 | 118.000 | | | | | | | | |
| 440 | Media Specialist | 17 | 17.000 | | | | | | | | |
| 442 | Media - Parapro | 0 | 0.000 | | | | | | | | |
| 445 | Technology Specialist | 13 | 12.490 | | | 9 | 9.000 | 3 | 2.490 | | |
| 448 | Hearing Officer | 1 | 1.000 | | | | | | | | |
| 451 | Support Services Secretary | 1 | 1.000 | | | | | | | | |
| 452 | Student Clerk | 0 | 0.000 | | | | | | | | |
| 453 | Sp. ED. Pre-K Para | 5 | 5.000 | | | | | | | | |
| 455 | Plant Operations Manager/Dir. | 1 | 1.000 | | | | | | | | |
| 456 | Maintenance Personnel | 20 | 20.000 | | | | | | | | |
| 457 | Custodial | 98 | 90.000 | | | | | | | | |
| 458 | Plant Operations Secretary | 1 | 1.000 | | | | | | | | |
| 460 | Transportation Dir/Manager | 1 | 1.000 | | | | | | | | |
| 461 | Bus Drivers | 102 | 63.750 | | | | | | | | |
| 462 | Transportation Mechanic | 6 | 6.000 | | | | | | | | |
| 463 | Transportation Secretary/Clerk | 1 | 1.000 | | | | | | | | |
| 464 | Other Transportation Personnel | 3 | 3.000 | | | | | | | | |
| 465 | Finance & Bus. Serv. Manager | 1 | 1.000 | | | | | | | | |
| 466 | Finance & Bus. Serv. Personnel | 5 | 5.000 | | | | | | | | |
| 468 | Warehouseman | 1 | 0.625 | | | | | | | | |
| 470 | Plan. & Evaluation Personnel | 1 | 1.000 | | | | | | | | |
| 473 | Human Resources Personnel | 7 | 6.500 | | | | | | | | |
| 477 | School Food Sec./Clerk/Book. | 2 | 2.000 | | | | | | | 2 | 2.000 |
| 478 | School Food Service Manager | 15 | 15.000 | | | | | | | | |
| 480 | Speech Language | 19 | 12.000 | | | | | | | | |
| 487 | Gen. Admin. Secretary/Clerk | 11 | 10.000 | | | 1 | 0.500 | 1 | 0.500 | | |
| 489 | Construction Manager | 1 | 1.000 | | | | | | | | |
| 600 | Superintendent | 1 | 1.000 | | | | | | | | |
| 601 | Dep./Assoc./Assis Superintendent | 2 | 2.000 | | | | | | | | |
| 602 | Director of HR | 1 | 1.000 | | | | | | | | |
| 610 | Principal | 15 | 15.000 | | | | | | | | |
| 615 | Assistant Principal | 27 | 27.000 | | | | | | | | |
| 620 | Dir. of Curriculum Instruction | 2 | 1.500 | | | | | | | | |
| 630 | Food Service Administrator | 1 | 1.000 | | | | | | | 1 | 1.000 |
| 640 | Special Education Director | 1 | 1.000 | 1 | 1.000 | | | | | | |
| 641 | Director of Student Services | 1 | 1.000 | | | | | | | | |
| 642 | School Improv. Specialist | 1 | 1.000 | | | | | | | | |
| 643 | Director of Technology | 2 | 2.000 | | | 1 | 1.000 | 1 | 1.000 | | |
| 646 | Fedeal Program Director | 0 | 0.000 | | | | | | | | |
| 648 | Title I Director (2210) | 1 | 1.000 | | | | | | | | |
| 649 | Title I Director (2300) | 1 | 1.000 | | | | | | | | |
| 665 | Special Ed. Program Specialist | 2 | 2.000 | 2 | 2.000 | | | | | | |
| 670 | Vocational Director (LUA) | 1 | 0.500 | | | | | | | | |
| 673 | Youth Apprenticeship Director | 0 | 0.000 | | | | | | | | |
| 691 | District Board Members | 7 | 7.000 | | | | | | | | |
| | TOTAL | 1800 | 1600.715 | 8 | 7.000 | 11 | 10.500 | 5 | 3.990 | 3 | 3.000 |

# POSITION / FTE COUNT
# FY 11 / FY 12

| JOB CODE | DESCRIPTION | FY 2011 Budgeted (Start of Year) POS | FY 2011 Budgeted (Start of Year) FTE | FY 2011 (Change) (7/1/10-6/16/11) POS | FY 2011 (Change) (7/1/10-6/16/11) FTE | FY 2011 (6/16/11) POS | FY 2011 (6/16/11) FTE | FY 2012 Budgeted (Start of Year) POS | FY 2012 Budgeted (Start of Year) FTE | DIFFERENCE (from 6/16/11) POS | DIFFERENCE (from 6/16/11) FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 80 | Lottery Pre-School Reg. Ed. | 18 | 18.000 | 0 | 0.000 | 18 | 18.000 | 18 | 18.000 | 0 | 0.000 |
| 85 | Kindergarten/Regular Ed | 48 | 48.000 | 0 | 0.000 | 48 | 48.000 | 50 | 50.000 | 2 | 2.000 |
| 100 | Grade K-5 combination | 35 | 35.000 | 0 | 0.000 | 35 | 35.000 | 35 | 35.000 | 0 | 0.000 |
| 101 | Grade 1 | 46 | 46.000 | -4 | -4.000 | 42 | 42.000 | 47 | 47.000 | 5 | 5.000 |
| 102 | Grade 2 | 44 | 44.000 | 5 | 5.000 | 49 | 49.000 | 44 | 44.000 | -5 | -5.000 |
| 103 | Grade 3 | 49 | 49.000 | -1 | -1.000 | 48 | 48.000 | 43 | 43.000 | -5 | -5.000 |
| 104 | Grade 4 | 39 | 39.000 | 0 | 0.000 | 39 | 39.000 | 40 | 40.000 | 1 | 1.000 |
| 105 | Grade 5 | 42 | 42.000 | 0 | 0.000 | 42 | 42.000 | 38 | 38.000 | -4 | -4.000 |
| 106 | Grade 6 | 35 | 35.000 | 1 | 1.000 | 36 | 36.000 | 38 | 32.000 | 2 | -4.000 |
| 107 | Grade 7 | 34 | 34.000 | 2 | 2.000 | 36 | 36.000 | 34 | 32.000 | -2 | -4.000 |
| 108 | Grade 8 | 35 | 35.000 | 3 | 3.000 | 38 | 38.000 | 34 | 28.500 | -4 | -9.500 |
| 113 | Grade 6-8 combination | 6 | 6.000 | 0 | 0.000 | 6 | 6.000 | 6 | 6.000 | 0 | 0.000 |
| 114 | Grades 9-12 combination | 154 | 152.980 | -2 | -1.490 | 152 | 151.490 | 154 | 139.990 | 2 | -11.500 |
| 115 | Military Science Teachers | 2 | 2.000 | 0 | 0.000 | 2 | 2.000 | 2 | 2.000 | 0 | 0.000 |
| 120 | Middle School Exploratory | 15 | 15.000 | -1 | -1.000 | 14 | 14.000 | 14 | 13.500 | 0 | -0.500 |
| 121 | Crossroads Alt. Teach (9-12) | 0 | 0.000 | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 | -1 | -1.000 |
| 122 | In-School Suspension | 6 | 6.000 | 0 | 0.000 | 6 | 6.000 | 6 | 6.000 | 0 | 0.000 |
| 123 | Middle Schl. Career/Tech/AG | 9 | 9.000 | 0 | 0.000 | 9 | 9.000 | 9 | 9.000 | | 0.000 |
| 131 | Kindergarten (EIP) | 2 | 2.000 | 0 | 0.000 | 2 | 2.000 | 2 | 2.000 | 0 | 0.000 |
| 132 | Grade 1-3 (EIP) | 12 | 11.000 | -2 | -1.000 | 10 | 10.000 | 12 | 11.000 | 2 | 1.000 |
| 133 | Grade 4-5 (EIP) | 7 | 7.000 | 0 | 0.000 | 7 | 7.000 | 7 | 7.000 | 0 | 0.000 |
| 135 | Literacy Coach | 12 | 8.000 | -12 | -8.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 141 | Pre-school Special Ed | 5 | 5.000 | 0 | 0.000 | 5 | 5.000 | 5 | 5.000 | 0 | 0.000 |
| 142 | Related Vocational Instruction | 4 | 4.000 | 0 | 0.000 | 4 | 4.000 | 4 | 4.000 | 0 | 0.000 |
| 144 | ESOL Teacher | 6 | 5.000 | 0 | 0.490 | 6 | 5.490 | 7 | 5.000 | 1 | -0.490 |
| 146 | Gifted Elementary | 34 | 31.490 | -9 | -7.000 | 25 | 24.490 | 36 | 34.000 | 11 | 9.510 |
| 147 | Gifted Middle | 25 | 25.000 | -13 | -13.000 | 12 | 12.000 | 31 | 31.000 | 19 | 19.000 |
| 148 | Gifted High | 17 | 17.000 | -13 | -13.000 | 4 | 4.000 | 21 | 21.000 | 17 | 17.000 |
| 149 | Adapted PE | 15 | 2.000 | -13 | 0.000 | 2 | 2.000 | 8 | 1.000 | 6 | -1.000 |
| 150 | Vocational 9-12 | 35 | 32.980 | -2 | -0.490 | 33 | 32.490 | 35 | 33.000 | 2 | 0.510 |
| 157 | Other Instructional | 17 | 10.200 | -16 | -9.200 | 1 | 1.000 | 0 | 0.000 | -1 | -1.000 |
| 158 | Teacher- EBD | 9 | 9.000 | 0 | 0.000 | 9 | 9.000 | 8 | 8.000 | -1 | -1.000 |
| 160 | Teacher-Mi ID | 9 | 9.000 | -1 | -1.000 | 8 | 8.000 | 9 | 9.000 | 1 | 1.000 |
| 161 | Teacher-Mod ID | 10 | 10.000 | 1 | 1.000 | 11 | 11.000 | 9 | 9.000 | -2 | -2.000 |
| 162 | Teacher -SID | 1 | 1.000 | 0 | 0.000 | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 |
| 163 | Teacher-Profound ID | 2 | 2.000 | 0 | 0.000 | 2 | 2.000 | 2 | 2.000 | 0 | 0.000 |
| 171 | Special Education Interrelated | 105 | 99.000 | -8 | -2.510 | 97 | 96.490 | 97 | 91.000 | 0 | -5.490 |

# POSITION / FTE COUNT
# FY 11 / FY 12

| JOB CODE | DESCRIPTION | FY 2011 Budgeted (Start of Year) POS | FY 2011 Budgeted (Start of Year) FTE | FY 2011 (Change) (7/1/10-6/16/11) POS | FY 2011 (Change) (7/1/10-6/16/11) FTE | FY 2011 (6/16/11) POS | FY 2011 (6/16/11) FTE | FY 2012 Budgeted (Start of Year) POS | FY 2012 Budgeted (Start of Year) FTE | DIFFERENCE (from 6/16/11) POS | DIFFERENCE (from 6/16/11) FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 303 | Spec. Ed. Bus Driver | 24 | 15.000 | -2 | -1.250 | 22 | 13.750 | 24 | 15.000 | 2 | 1.250 |
| 304 | Special Education Bus Aide | 24 | 15.000 | -3 | -1.870 | 21 | 13.130 | 21 | 13.120 | 0 | -0.010 |
| 305 | Special Education Secretary | 4 | 3.500 | 0 | 0.000 | 4 | 3.500 | 4 | 3.500 | 0 | 0.000 |
| 397 | Instruction Specialist | 0 | 0.000 | 8 | 8.000 | 8 | 8.000 | 26 | 5.000 | 18 | -3.000 |
| 398 | Graduation Specialist | 3 | 2.000 | 0 | -0.010 | 3 | 1.990 | 4 | 3.000 | 1 | 1.010 |
| 399 | Superintendent's Secretary | 1 | 1.000 | 0 | 0.000 | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 |
| 400 | Elementary Counselor | 11 | 10.000 | -1 | 0.000 | 10 | 10.000 | 11 | 10.000 | 1 | 0.000 |
| 401 | Secondary Counselor | 6 | 6.000 | 0 | 0.000 | 6 | 6.000 | 6 | 6.000 | 0 | 0.000 |
| 402 | High School Counselor | 9 | 8.500 | 0 | 0.000 | 9 | 8.500 | 9 | 9.000 | 0 | 0.500 |
| 403 | Counseling Paraprofessional | 2 | 2.000 | 0 | 0.000 | 2 | 2.000 | 2 | 2.000 | 0 | 0.000 |
| 405 | Psychologist | 15 | 5.000 | -10 | 0.000 | 5 | 5.000 | 15 | 5.000 | 10 | 0.000 |
| 407 | School Social Worker | 2 | 2.000 | 0 | 0.000 | 2 | 2.000 | 2 | 2.000 | 0 | 0.000 |
| 408 | Family Services Coordinator | 2 | 1.300 | 0 | 0.190 | 2 | 1.490 | 4 | 2.490 | 2 | 1.000 |
| 409 | Nurse | 15 | 15.000 | 0 | 0.000 | 15 | 15.000 | 15 | 15.000 | 0 | 0.000 |
| 410 | Food Service Worker | 100 | 65.630 | 0 | -1.500 | 100 | 64.130 | 111 | 70.500 | 11 | 6.370 |
| 413 | Parent Coordinator | 5 | 4.000 | 2 | 2.250 | 7 | 6.250 | 8 | 7.250 | 1 | 1.000 |
| 420 | Receptionist | 6 | 6.000 | 0 | 0.000 | 6 | 6.000 | 6 | 6.000 | 0 | 0.000 |
| 421 | Info Serv. Personnel/Fin/Bus | 6 | 6.000 | 0 | 0.000 | 6 | 6.000 | 6 | 6.000 | 0 | 0.000 |
| 425 | Bookkeeper | 15 | 15.000 | 0 | 0.000 | 15 | 15.000 | 15 | 15.000 | 0 | 0.000 |
| 429 | Data Clerk | 3 | 3.000 | 0 | 0.000 | 3 | 3.000 | 3 | 3.000 | 0 | 0.000 |
| 430 | School Secretary/Clerk | 23 | 23.000 | 0 | 0.000 | 23 | 23.000 | 24 | 24.000 | 1 | 1.000 |
| 434 | Parapro -Pre K | 18 | 18.000 | -1 | -1.000 | 17 | 17.000 | 18 | 18.000 | 1 | 1.000 |
| 435 | Parapro | 43 | 41.500 | -1 | -1.000 | 42 | 40.500 | 42 | 40.500 | 0 | 0.000 |
| 436 | Special Education Parapro | 121 | 121.000 | -9 | -9.000 | 112 | 112.000 | 118 | 118.000 | 6 | 6.000 |
| 440 | Media Specialist | 17 | 17.000 | 0 | 0.000 | 17 | 17.000 | 17 | 17.000 | 0 | 0.000 |
| 442 | Media - Parapro | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 445 | Technology Specialist | 15 | 13.000 | -2 | 0.000 | 13 | 13.000 | 13 | 12.490 | 0 | -0.510 |
| 448 | Hearing Officer | 1 | 1.000 | 0 | 0.000 | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 |
| 451 | Support Services Secretary | 1 | 1.000 | 0 | 0.000 | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 |
| 452 | Student Clerk | 3 | 3.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 453 | Sp. Ed. Pre-K Para | 5 | 5.000 | 1 | 1.000 | 6 | 6.000 | 5 | 5.000 | -1 | -1.000 |
| 455 | Plant Operations Manager | 1 | 1.000 | 0 | 0.000 | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 |
| 456 | Maintenance Personnel | 21 | 21.000 | -1 | -1.000 | 20 | 20.000 | 20 | 20.000 | 0 | 0.000 |
| 457 | Custodial | 97 | 87.750 | -2 | -1.500 | 95 | 86.250 | 98 | 90.000 | 3 | 3.750 |
| 458 | Plant Operations Secretary | 1 | 1.000 | 0 | 0.000 | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 |
| 460 | Director of Transportation | 1 | 1.000 | 0 | 0.000 | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 |
| 461 | Bus Drivers | 122 | 76.250 | -4 | -3.120 | 118 | 73.130 | 102 | 63.750 | -16 | -9.380 |
| 462 | Transportation Mechanic | 6 | 6.000 | 0 | 0.000 | 6 | 6.000 | 6 | 6.000 | 0 | 0.000 |

# POSITION / FTE COUNT
# FY 11 / FY 12

| JOB CODE | DESCRIPTION | FY 2011 Budgeted (Start of Year) POS | FY 2011 Budgeted (Start of Year) FTE | FY 2011 (Change) (7/1/10-6/16/11) POS | FY 2011 (Change) (7/1/10-6/16/11) FTE | FY 2011 (6/16/11) POS | FY 2011 (6/16/11) FTE | FY 2012 Budgeted (Start of Year) POS | FY 2012 Budgeted (Start of Year) FTE | DIFFERENCE (from 6/16/11) POS | DIFFERENCE (from 6/16/11) FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 463 | Transportation Secretary/Clerk | 1 | 1.000 | 0 | 0.000 | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 |
| 464 | Other Transportation Personnel | 3 | 3.000 | 0 | 0.000 | 3 | 3.000 | 3 | 3.000 | 0 | 0.000 |
| 465 | Director of Budget & Finance | 1 | 1.000 | 0 | 0.000 | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 |
| 466 | Finance & Bus. Serv. Personnel | 5 | 5.000 | 0 | 0.000 | 5 | 5.000 | 5 | 5.000 | 0 | 0.000 |
| 468 | Courier | 1 | 0.625 | 0 | 0.000 | 1 | 0.625 | 1 | 0.625 | 0 | 0.000 |
| 470 | Plan. & Evaluation Personnel | 1 | 1.000 | 0 | 0.000 | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 |
| 473 | Human Resources Personnel | 6 | 6.000 | 1 | 0.250 | 7 | 6.250 | 7 | 6.500 | 0 | 0.250 |
| 475 | Special Ed. Specialist | 0 | 0.000 | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 | -1 | -1.000 |
| 477 | School Food Sec./Clerk/Book. | 2 | 2.000 | 0 | 0.000 | 2 | 2.000 | 2 | 2.000 | 0 | 0.000 |
| 478 | School Food Service Manager | 15 | 15.000 | -1 | -1.000 | 14 | 14.000 | 15 | 15.000 | 1 | 1.000 |
| 480 | Speech Language | 0 | 0.000 | 12 | 9.200 | 12 | 9.200 | 19 | 12.000 | 7 | 2.800 |
| 487 | Gen. Admin. Secretary/Clerk | 9 | 8.000 | 0 | 1.000 | 9 | 9.000 | 11 | 10.000 | 2 | 1.000 |
| 489 | Construction Manager | 1 | 1.000 | 0 | 0.000 | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 |
| 600 | Superintendent | 1 | 1.000 | 0 | 0.000 | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 |
| 601 | Assistant Superintendent | 2 | 2.000 | 0 | 0.000 | 2 | 2.000 | 2 | 2.000 | 0 | 0.000 |
| 602 | Director of HR | 1 | 1.000 | 0 | 0.000 | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 |
| 610 | Principal | 15 | 15.000 | 0 | 0.000 | 15 | 15.000 | 15 | 15.000 | 0 | 0.000 |
| 615 | Assistant Principal | 26 | 26.000 | 1 | 1.000 | 27 | 27.000 | 27 | 27.000 | 0 | 0.000 |
| 620 | Dir. of Curriculum Instruction | 2 | 1.500 | 0 | 0.500 | 2 | 2.000 | 2 | 1.500 | 0 | -0.500 |
| 630 | Food Service Director | 1 | 1.000 | 0 | 0.000 | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 |
| 640 | Special Education Director | 1 | 1.000 | 0 | 0.000 | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 |
| 641 | Director of Student Services | 1 | 1.000 | 0 | 0.000 | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 |
| 642 | School Improv. Specialist | 0 | 0.000 | 1 | 1.000 | 1 | 1.000 | 1 | 1.000 | 0 | 0.000 |
| 643 | Director of Technology | 2 | 2.000 | 0 | 0.000 | 2 | 2.000 | 2 | 2.000 | 0 | 0.000 |
| 646 | Federal Program Director | 1 | 1.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 648 | Title I Director (2210) | 1 | 1.000 | 0 | 0.000 | 0 | 0.000 | 1 | 1.000 | 1 | 1.000 |
| 649 | Title I Director (2300) | 0 | 0.000 | 0 | 0.000 | 2 | 2.000 | 1 | 1.000 | -1 | -1.000 |
| 665 | Special Ed. Program Specialist | 3 | 3.000 | -1 | -1.000 | 2 | 2.000 | 2 | 2.000 | 0 | 0.000 |
| 670 | Vocational Director | 1 | 0.500 | -1 | -0.500 | 0 | 0.000 | 1 | 0.500 | 1 | 0.500 |
| 673 | Youth Apprenticeship Director | 1 | 0.500 | 0 | 0.000 | 1 | 0.500 | 0 | 0.000 | -1 | -0.500 |
| 691 | District Board Members | 7 | 7.000 | 0 | 0.000 | 7 | 7.000 | 7 | 7.000 | 0 | 0.000 |
| | **TOTAL** | **1,804.00** | **1,638.21** | **-96** | **-47.560** | **1,705.00** | **1,587.65** | **1,800.000** | **1,600.715** | **95.000** | **13.070** |

**OFFICIAL**

# Georgia State Department Of Education

**Earnings Sheet for FY 2011**

1/20/2011

**School System: 747 - Walton County**

**FY2011 Amendment #3(Comm. Charter)**

THE BASIC UNIT COST IS DEFINED TO BE THE AMOUNT OF $2,769.20

| | <----------Earnings ($)----------> | | | | | | <----------Earned Positions----------> <----------Grades K-12----------> | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **DIRECT INSTRUCTIONAL COST** | **FTE** | **SALARY** | **OPERATING** | **QBE EARNINGS** | **LESS LOCAL 5 MILLS** | **STATE FUNDS** | **Teacher** | **Subj. Spec** | **Couns.** | **Tech. Spec** |
| Kindergarten Pgm | 891 | 4,862,483 | 55,921 | 4,918,404 | 915,564 | 4,002,840 | 59.40 | | 1.93 | 0.81 |
| Kindergarten Early Intr Pgm | 30 | 212,035 | 1,883 | 213,918 | 39,821 | 174,097 | 2.73 | | 0.06 | 0.03 |
| Primary Grade(1-3) Pgm | 2,477 | 10,660,027 | 174,642 | 10,834,669 | 2,016,880 | 8,817,789 | 145.71 | 7.18 | 5.36 | 2.25 |
| Primary Grd Early Intrv(1-3) Pgm | 118 | 759,382 | 8,320 | 767,702 | 142,908 | 624,794 | 10.73 | 0.34 | 0.26 | 0.11 |
| Upper Elementary Grd(4-5) Pgm | 1,519 | 4,987,993 | 83,573 | 5,071,566 | 944,075 | 4,127,491 | 66.04 | 4.40 | 3.29 | 1.38 |
| UppElem Grd Early Intrv(4-5) | 76 | 489,093 | 4,182 | 493,275 | 91,823 | 401,452 | 6.91 | 0.22 | 0.16 | 0.07 |
| Middle Grade(6-8) Pgm | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| Middle School(6-8) Pgm | 2,237 | 8,233,312 | 123,100 | 8,356,412 | 1,555,551 | 6,800,861 | 111.85 | 6.48 | 3.58 | 2.03 |
| High School Gen Educ(9-12) | 2,375 | 7,395,998 | 233,248 | 7,629,246 | 1,420,188 | 6,209,058 | 103.26 | | 5.94 | 2.16 |
| Vocational Lab(9-12) Pgm | 650 | 2,305,792 | 203,325 | 2,509,117 | 467,074 | 2,042,043 | 32.50 | | 1.62 | 0.59 |
| Students with Disab Cat I | 180 | 1,508,368 | 42,120 | 1,550,488 | 288,624 | 1,261,864 | 22.50 | | | 0.16 |
| Students with Disab Cat II | 85 | 873,857 | 9,857 | 883,714 | 164,504 | 719,210 | 13.08 | | | 0.08 |
| Students with Disab Cat III | 370 | 4,942,769 | 69,924 | 5,012,693 | 933,116 | 4,079,577 | 74.00 | | | 0.34 |
| Students with Disab Cat IV | 49 | 1,088,023 | 19,945 | 1,107,968 | 206,249 | 901,719 | 16.33 | | | 0.04 |
| Students with Disab Cat V | 273 | 2,282,068 | 111,051 | 2,393,119 | 445,480 | 1,947,639 | 34.13 | | | 0.25 |
| Gifted Student Category VI | 1,012 | 5,663,440 | 86,538 | 5,749,978 | 1,070,362 | 4,679,616 | 84.33 | | | 0.92 |
| Remedial Education Pgm | 191 | 857,412 | 8,032 | 865,444 | 161,103 | 704,341 | 12.73 | | | 0.17 |
| Alternate Education Pgm | 132 | 679,953 | 7,264 | 687,217 | 127,926 | 559,291 | 8.80 | | 1.32 | 0.12 |
| Eng.Spkrs.of Other Lang.(ESOL) | 23 | 219,665 | 967 | 220,632 | 41,071 | 179,561 | 3.29 | | | 0.02 |
| Spec Ed. Itinearant | | | | 49,828 | 9,276 | 40,552 | | | | |
| Spec Ed. Supplemental Speech | | | | 72,280 | 13,455 | 58,825 | | | | |
| **TOTAL DIRECT INSTRUC.** | 12,688 | 58,021,670 | 1,243,892 | 59,387,670 | 11,055,050 | 48,332,620 | 808.32 | 18.62 | 23.52 | 11.53 |
| **INDIRECT COST** | | | | | | | | | | |
| Central Admin | | 1,926,017 | 195,272 | 2,121,289 | 394,879 | 1,726,410 | | | | |
| School Admin | | 2,917,879 | 88,287 | 3,006,166 | 559,599 | 2,446,567 | | | | |
| Facility M & O | | | 3,781,022 | 3,781,022 | 703,839 | 3,077,183 | | | | |
| Sub Total (INDIRECT COST) | | 4,843,896 | 4,064,581 | 8,908,477 | 1,658,317 | 7,250,160 | | | | |
| MEDIA CENTER PGM. | | 1,441,441 | 176,974 | 1,618,415 | 301,269 | 1,317,146 | | | | |
| 20 DAYS ADDITIONAL INSTRUCTION | | 470,553 | | 470,553 | 87,594 | 382,959 | | | | |
| STAFF & PROFESSIONAL DEV | | | | 308,927 | 57,507 | 251,420 | | | | |
| MIDTERM HOLD HARMLESS | | | | | | | | | | |
| Amended Formula Adjustment | | | | | | (8,604,204) | | | | |
| Charter System Adjustment | | | | | | | | | | |
| **QBE FORMULA EARNINGS** | | 64,777,560 | 5,485,447 | 70,694,042 | 13,159,737 | 48,930,101 | 808.32 | 18.62 | 23.52 | 11.53 |
| CATEGORICAL GRANTS | | | | | | | | | | |
| Pupil Transportation Pgm (Includes 76 Drivers and bus replacement funds of 0) | | | | 1,284,378 | | 1,284,378 | | | | |
| Sparsity - Regular | | | | 0 | | 0 | | | | |
| Sparsity - Alternative Program | | | | 0 | | 0 | | | | |
| Sub Total (SPARSITY) | | | | 0 | | 0 | | | | |
| | | | | | | | | | | |
| Migrant Education | | | | 0 | | 0 | | | | |
| TOTAL EARNINGS FOR QUALITY BASIC EDUCATION | | | | 71,978,420 | | 50,214,479 | | | | |
| Education Equalization Funding Grant | | | | 0 | | 0 | | | | |
| Nursing Services | | | | 196,398 | | 196,398 | | | | |
| TOTAL STATE FUNDING ON THIS ALLOTMENT SHEET | | | | 72,174,818 | | 50,410,877 | | | | |
| Charter Commission Admin - State | | | | | | 0 | | | | |
| Charter Commission Local Revenue | | | | | | 0 | | | | |
| Charter Commission Admin - Local | | | | | | 0 | | | | |
| ARRA | | | | 996,036 | | 996,036 | | | | |
| **TOTAL FUNDING ON THIS ALLOTMENT SHEET** | | | | 73,170,854 | | 51,406,913 | | | | |

| | Earned Positions | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Supt.** | **Asst Supt** | **Prin.** | **Asst Prin.** | **Secty.** | **Accnt.** | **VT/SW** | **Psych.** | **Sp Ed Ldr** | **Media Center** |
| | | | | | | | | | |
| 1.00 | 6.00 | | | 1.00 | 1.00 | 5.13 | 5.13 | 9.85 | |
| | | 15.00 | 20.32 | 24.89 | | | | | |
| | | | | | | | | | |
| 1.00 | 6.00 | 15.00 | 20.32 | 25.89 | 1.00 | 5.13 | 5.13 | 9.85 | |
| | | | | | | | | | 21.77 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| 1.00 | 6.00 | 15.00 | 20.32 | 25.89 | 1.00 | 5.13 | 5.13 | 9.85 | 21.77 |

NOTES Expenditure Controls relating to direct instructional costs%2c media center costs%2cstaff%2fprofessional development costs and 20 Days on Additional Instruction have been waived and shall not apply to nor be enforceable against a local system in FY 2011.

**OFFICIAL**

# Georgia State Department Of Education

**Earnings Sheet for FY 2012**

5/10/2011

**School System: 747 - Walton County**

**FY 12 INITIAL BASE**

THE BASIC UNIT COST IS DEFINED TO BE THE AMOUNT OF $2,725.07

| DIRECT INSTRUCTIONAL COST | FTE | SALARY | OPERATING | QBE EARNINGS | LESS LOCAL 5 MILLS | STATE FUNDS | Teacher | Subj. Spec | Couns. | Tech. Spec |
|---|---|---|---|---|---|---|---|---|---|---|
| | <----------Earnings ($)----------> | | | | | | <----------Earned Positions----------> <----------Grades K-12----------> | | | |
| Kindergarten Pgm | 891 | 4,762,940 | 55,918 | 4,818,858 | 854,397 | 3,964,461 | 59.40 | | 1.93 | 0.81 |
| Kindergarten Early Intr Pgm | 30 | 207,684 | 1,883 | 209,567 | 37,157 | 172,410 | 2.73 | | 0.06 | 0.03 |
| Primary Grade(1-3) Pgm | 2,427 | 10,229,492 | 171,129 | 10,400,621 | 1,844,059 | 8,556,562 | 142.76 | 7.04 | 5.25 | 2.21 |
| Primary Grd Early Intrv(1-3) Pgm | 115 | 724,768 | 8,109 | 732,877 | 129,941 | 602,936 | 10.45 | 0.33 | 0.25 | 0.10 |
| Upper Elementary Grd(4-5) Pgm | 1,526 | 4,908,402 | 83,975 | 4,992,377 | 885,162 | 4,107,215 | 66.35 | 4.42 | 3.30 | 1.39 |
| UppElem Grd Early Intrv(4-5) | 80 | 504,186 | 4,402 | 508,588 | 90,174 | 418,414 | 7.27 | 0.23 | 0.17 | 0.07 |
| Middle Grade(6-8) Pgm | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| Middle School(6-8) Pgm | 2,199 | 7,926,017 | 121,011 | 8,047,028 | 1,426,761 | 6,620,267 | 109.95 | 6.37 | 3.52 | 2.00 |
| High School Gen Educ(9-12) | 2,342 | 7,142,370 | 230,005 | 7,372,375 | 1,307,143 | 6,065,232 | 101.83 | | 5.86 | 2.13 |
| Vocational Lab(9-12) Pgm | 703 | 2,442,212 | 219,906 | 2,662,118 | 472,001 | 2,190,117 | 35.15 | | 1.76 | 0.64 |
| Students with Disab Cat I | 189 | 1,548,162 | 44,144 | 1,592,306 | 282,320 | 1,309,986 | 23.62 | | | 0.17 |
| Students with Disab Cat II | 83 | 835,647 | 9,625 | 845,272 | 149,869 | 695,403 | 12.77 | | | 0.08 |
| Students with Disab Cat III | 371 | 4,849,256 | 70,048 | 4,919,304 | 872,206 | 4,047,098 | 74.20 | | | 0.34 |
| Students with Disab Cat IV | 48 | 1,043,776 | 19,538 | 1,063,314 | 188,529 | 874,785 | 16.00 | | | 0.04 |
| Students with Disab Cat V | 310 | 2,539,313 | 126,179 | 2,665,492 | 472,599 | 2,192,893 | 38.75 | | | 0.28 |
| Gifted Student Category VI | 1,148 | 6,291,660 | 98,166 | 6,389,826 | 1,132,934 | 5,256,892 | 95.67 | | | 1.04 |
| Remedial Education Pgm | 210 | 923,206 | 8,831 | 932,037 | 165,253 | 766,784 | 14.00 | | | 0.19 |
| Alternate Education Pgm | 132 | 665,883 | 7,264 | 673,147 | 119,351 | 553,796 | 8.80 | | 1.32 | 0.12 |
| Eng.Spkrs.of Other Lang.(ESOL) | 26 | 243,181 | 1,093 | 244,274 | 43,310 | 200,964 | 3.71 | | | 0.02 |
| Spec Ed. Itinearant | | | | 39,006 | 6,916 | 32,090 | | | | |
| Spec Ed. Supplemental Speech | | | | 78,853 | 13,981 | 64,872 | | | | |
| **TOTAL DIRECT INSTRUC.** | 12,830 | 57,788,155 | 1,281,226 | 59,187,240 | 10,494,063 | 48,693,177 | 823.41 | 18.39 | 23.42 | 11.66 |
| **INDIRECT COST** | | | | | | | | | | |
| Central Admin | | 1,952,361 | 197,458 | 2,149,819 | 381,169 | 1,768,650 | | | | |
| School Admin | | 2,885,179 | 89,087 | 2,974,266 | 527,346 | 2,446,920 | | | | |
| Facility M & O | | | 3,823,341 | 3,823,341 | 677,889 | 3,145,452 | | | | |
| Sub Total (INDIRECT COST) | | 4,837,540 | 4,109,886 | 8,947,426 | 1,586,404 | 7,361,022 | | | | |
| MEDIA CENTER PGM. | | 1,423,831 | 178,735 | 1,602,566 | 284,139 | 1,318,427 | | | | |
| 20 DAYS ADDITIONAL INSTRUCTION | | 458,977 | | 458,977 | 81,378 | 377,599 | | | | |
| STAFF & PROFESSIONAL DEV | | | | 314,373 | 55,739 | 258,634 | | | | |
| MIDTERM HOLD HARMLESS | | | | | | | | | | |
| Amended Formula Adjustment | | | | | | (9,093,048) | | | | |
| Charter System Adjustment | | | | | | | | | | |
| **QBE FORMULA EARNINGS** | | 64,508,503 | 5,569,847 | 70,510,582 | 12,501,723 | 48,915,811 | 823.41 | 18.39 | 23.42 | 11.66 |
| CATEGORICAL GRANTS | | | | | | | | | | |
| Pupil Transportation Pgm (Includes 76 Drivers and bus replacement funds of 0) | | | | 1,237,074 | | 1,237,074 | | | | |
| Sparsity - Regular | | | | 0 | | 0 | | | | |
| Sparsity - Alternative Program | | | | 0 | | 0 | | | | |
| Sub Total (SPARSITY) | | | | 0 | | 0 | | | | |
| | | | | | | | | | | |
| Migrant Education | | | | 0 | | 0 | | | | |
| TOTAL EARNINGS FOR QUALITY BASIC EDUCATION | | | | 71,747,656 | | 50,152,885 | | | | |
| Education Equalization Funding Grant | | | | 1,448,771 | | 1,448,771 | | | | |
| Nursing Services | | | | 196,132 | | 196,132 | | | | |
| TOTAL STATE FUNDING ON THIS ALLOTMENT SHEET | | | | 73,392,559 | | 51,797,788 | | | | |
| Charter Commission Admin - State | | | | | | 0 | | | | |
| Charter Commission Local Revenue | | | | | | 0 | | | | |
| Charter Commission Admin - Local | | | | | | 0 | | | | |
| ARRA | | | | 0 | | 0 | | | | |
| **TOTAL FUNDING ON THIS ALLOTMENT SHEET** | | | | 73,392,559 | | 51,797,788 | | | | |

| Earned Positions | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Supt. | Asst Supt | Prin. | Asst Prin. | Secty. | Accnt. | VT/SW | Psych. | Sp Ed Ldr | Media Center |
| | | | | | | | | | |
| 1.00 | 6.00 | | | 1.00 | 1.00 | 5.18 | 5.18 | 10.75 | |
| | | 15.00 | 20.58 | 25.10 | | | | | |
| 1.00 | 6.00 | 15.00 | 20.58 | 26.10 | 1.00 | 5.18 | 5.18 | 10.75 | |
| | | | | | | | | | 21.96 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| 1.00 | 6.00 | 15.00 | 20.58 | 26.10 | 1.00 | 5.18 | 5.18 | 10.75 | 21.96 |

NOTES

1. Expenditure Controls relating to direct instructional costs, media center costs, staff and professional development costs and 20 Days on Additional Instruction have been waived and shall not apply to nor be enforceable against a local system in FY 2012.
2. Health Insurance for Certificated Personnel is funded at 18.534% in FY 2012 (HB 78)

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# FY 2012 EXPENDITURE AND REVENUE BUDGET
## JULY 1, 2011 - JUNE 30, 2012
## GENERAL OPERATING FUND
## (By Program)

| PROGRAM NAME | PROG # | EXPENDITURE BUDGET Salaries & Benefits | Operating | Total | REVENUE BUDGET |
|---|---|---|---|---|---|
| Pupil Services | 0310 | 542,383 | 23,442 | 565,825 | 0 |
| Board of Education | 0315 | 431,076 | 339,715 | 770,791 | 0 |
| Superintendent | 0320 | 288,679 | 80,935 | 369,614 | 0 |
| Human Resources | 0330 | 510,601 | 73,605 | 584,206 | 0 |
| Business Services | 0340 | 867,018 | 102,302 | 969,320 | 0 |
| Improvement of Instruction | 0360 | 430,185 | 27,175 | 457,360 | 0 |
| Technology | 0370 | 132,761 | 381,531 | 514,292 | 0 |
| Instructional Technology | 0375 | 159,259 | 16,840 | 176,099 | 0 |
| Exceptional Education | 0380 | 281,652 | 6,500 | 288,152 | 0 |
| Buildings & Grounds | 0410 | 368,887 | 2,919,093 | 3,287,980 | 0 |
| Maintenance | 0420 | 3,873,946 | 1,533,810 | 5,407,756 | 0 |
| School Administration | 0800 | 7,887,460 | 263,322 | 8,150,782 | 0 |
| Kindergarten (State) | 1011 | 3,917,096 | 22,605 | 3,939,701 | 3,964,461 |
| Kindergarten (Local) | 1013 | 279,636 | 0 | 279,636 | 0 |
| Grade 1-3 (State) | 1021 | 11,615,817 | 500,724 | 12,116,541 | 8,556,562 |
| Grade 1-3 (Local) | 1023 | 966,784 | 0 | 966,784 | 0 |
| Grade 9-12 (State) | 1041 | 10,028,512 | 723,869 | 10,752,381 | 6,065,232 |
| Grade 9-12 (Local) | 1043 | 830,483 | 0 | 830,483 | 0 |
| Grade 4-5 (State) | 1051 | 6,609,702 | 576,789 | 7,186,491 | 4,107,215 |
| Grade 4-5 (Local) | 1053 | 523,846 | 0 | 523,846 | 0 |
| Kindergarten Early Interven. (State) | 1061 | 170,782 | 761 | 171,543 | 172,410 |
| Kindergarten Early Interven. (Local) | 1063 | 12,054 | 0 | 12,054 | 0 |
| Primary Early Interven. (State) | 1071 | 734,392 | 2,227 | 736,619 | 602,936 |
| Primary Early Interven. (Local) | 1073 | 63,138 | 0 | 63,138 | 0 |
| Grade 6-8 (State) | 1081 | 8,193,400 | 545,786 | 8,739,186 | 6,620,267 |
| Grade 6-8 (Local) | 1083 | 676,213 | 0 | 676,213 | 0 |
| Grade 4-5 Early Interven. (State) | 1091 | 525,458 | 64,145 | 589,603 | 418,414 |
| Grade 4-5 Early Interven. (Local) | 1093 | 44,565 | 0 | 44,565 | 0 |
| 20 Days Additional Instruction | 1100 | 49,444 | 0 | 49,444 | 377,599 |
| SD/Cost of Instruction | 1210 | 0 | 15,000 | 15,000 | 258,634 |
| Media Centers | 1310 | 1,348,803 | 156,954 | 1,505,757 | 1,318,427 |
| Pupil Transportation | 1320 | 3,312,607 | 947,813 | 4,260,420 | 1,237,074 |
| ESOL (State) | 1351 | 361,126 | 484 | 361,610 | 200,964 |
| ESOL (Local) | 1353 | 29,007 | 0 | 29,007 | 0 |
| On-Behalf Payments | 1445 | 275,696 | 0 | 275,696 | 275,696 |
| Equalization | 1470 | 0 | 0 | 0 | 1,448,771 |
| Nurse | 1500 | 520,103 | 3,205 | 523,308 | 196,132 |
| Childrens Intervention (Medicaid) | 1858 | 0 | 6,000 | 6,000 | 52,000 |
| Special Education | 2011 | | 0 | 0 | 9,217,127 |
| Sp. Ed III (State) | 2041 | 8,089,268 | 931,203 | 9,020,471 | 0 |
| Sp. Ed III (Local) | 2043 | 746,063 | 0 | 746,063 | 0 |
| Sp. Ed V (State) | 2061 | 1,529,657 | 0 | 1,529,657 | 0 |
| Sp. Ed V (Local) | 2063 | 0 | 0 | 0 | 0 |
| Gifted VI (State) | 2111 | 5,255,972 | 58,303 | 5,314,275 | 5,256,892 |
| Gifted VI (Local) | 2113 | 451,876 | 0 | 451,876 | 0 |

# FY 2012 EXPENDITURE AND REVENUE BUDGET
## JULY 1, 2011 - JUNE 30, 2012
## GENERAL OPERATING FUND
## (By Program)

| PROGRAM NAME | PROG # | EXPENDITURE BUDGET Salaries & Benefits | Operating | Total | REVENUE BUDGET |
|---|---|---|---|---|---|
| Remedial (State) | 2211 | 657,493 | 3,901 | 661,394 | 766,784 |
| Remedial (Local) | 2213 | 55,088 | 0 | 55,088 | 0 |
| Bus Replacement | 2410 | 0 | 0 | 0 | 0 |
| Pre School Handicapped | 2620 | 227,400 | 0 | 227,400 | 227,900 |
| Vocational Lab 9-12 (State) | 3011 | 2,155,620 | 107,129 | 2,262,749 | 2,190,117 |
| Vocational Lab 9-12 (Local)) | 3013 | 178,779 | 0 | 178,779 | 0 |
| Vocational Supervisors | 3019 | 68,500 | 0 | 68,500 | 29,270 |
| CTAE- Middle School | 3510 | 991 | 0 | 991 | 3,949 |
| Vocational Extended Year | 3529 | 14,133 | 0 | 14,133 | 14,133 |
| Vocational Youth Apprentice | 3540 | 68,501 | 0 | 68,501 | 39,064 |
| Vocational Ext. Day Middle Ag | 3553 | 62,816 | 0 | 62,816 | 62,816 |
| Vocational Extended Day | 3554 | 62,816 | 0 | 62,816 | 62,816 |
| Austerity Reduction | 4080 | 0 | 0 | 0 | (9,093,048) |
| Alternative school (State) | 5071 | 427,705 | 1,978 | 429,683 | 553,796 |
| Alternative school (Local) | 5073 | 35,725 | 0 | 35,725 | 0 |
| Coaching/Activity Supplements | 6060 | 620,118 | 0 | 620,118 | 0 |
| Caring Communties Grant | 6067 | 88,433 | 6,000 | 94,433 | 94,433 |
| High Schl. Graduation Coach | 7044 | 180,592 | 0 | 180,592 | 0 |
| Ad Valorem Taxes | 0110 | 0 | 0 | 0 | 40,075,767 |
| Appropriation from County | 1170 | 0 | 0 | 0 | 1,078,674 |
| Central Administration | 1450 | 0 | 0 | 0 | 1,768,650 |
| School Administration | 1455 | 0 | 0 | 0 | 2,446,920 |
| Facility M & O | 1457 | 0 | 0 | 0 | 3,145,452 |
| Interest Revenue | 1500 | 0 | 0 | 0 | 90,000 |
| Transfers In/Out | 9990 | 0 | 0 | 0 | 0 |
| Rentals/Misc. | 9990 | 0 | 0 | 0 | 444,000 |
| Indirect Cost Reimbursement | 9990 | 0 | 0 | 0 | 421,941 |
| Fund Balance | | 0 | 0 | 0 | 1,695,450 |
| Mid-year Adjustmemt | | | 0 | 0 | 500,000 |
| 4 Day Furlough | | -1,317,566 | 0 | -1,317,566 | 0 |
| **TOTAL** | | **$86,522,551** **89%** | **$10,443,146** **11%** | **$96,965,697** | **$96,965,697** |

Source of Funding

| | | |
|---|---|---|
| Local | 43,383,891 | 44.74% |
| State | 53,107,865 | 54.77% |
| Federal | 473,941 | 0.49% |
| | $96,965,697 | 100.00% |

## FY 2011/FY 2012 BUDGETS LISTED BY COST CENTERS
## GENERAL OPERATING FUND

| # | Cost Centers | 2011 Budget | 2012 Budget | Difference |
|---|---|---|---|---|
| 01 | Bay Creek Elementary | 4,529,788 | 4,708,641 | 178,853 |
| 02 | Blaine Street Elementary | 4,056,988 | 4,496,690 | 439,702 |
| 10 | Loganville Elementary | 4,228,498 | 4,349,391 | 120,893 |
| 11 | Monroe Elementary | 4,917,669 | 5,031,964 | 114,295 |
| 12 | Walker Park Elementary | 4,970,489 | 4,720,345 | -250,144 |
| 13 | Walnut Grove Elementary | 3,779,401 | 4,354,001 | 574,600 |
| 14 | Atha Road Elementary | 4,585,731 | 5,372,092 | 786,361 |
| 15 | Youth Elementary | 4,984,537 | 5,128,865 | 144,328 |
| 17 | Sharon Elementary | 5,002,469 | 4,928,525 | -73,944 |
| 20 | Carver Middle | 5,435,717 | 5,497,116 | 61,399 |
| 21 | Loganville Middle | 6,988,720 | 7,094,818 | 106,098 |
| 22 | Youth Middle School | 7,236,546 | 6,379,814 | -856,732 |
| 30 | Loganville High | 10,465,690 | 9,354,287 | -1,111,403 |
| 31 | Monroe High | 8,542,754 | 7,947,548 | -595,206 |
| 32 | Walnut Grove High | 7,097,330 | 7,290,306 | 192,976 |
| 50 | Alternative | 175,427 | 129,342 | -46,085 |
| 51 | PLC | 47,313 | 0 | -47,313 |
| 52 | Charter | 10,854 | 0 | -10,854 |
| 70 | Old Monroe High | 0 | 128,937 | 128,937 |
| 85 | Maintenance | 1,405,565 | 1,437,205 | 31,640 |
| 87 | Pupil Services | 531,824 | 565,825 | 34,001 |
| 88 | Business Services | 963,093 | 984,321 | 21,228 |
| 89 | Board of Education | 2,686,676 | 770,792 | -1,915,884 |
| 90 | Superintendent | 359,693 | 369,615 | 9,922 |
| 91 | Human Resources | 556,948 | 584,207 | 27,259 |
| 92 | Transportation | 4,556,443 | 4,367,721 | -188,722 |
| 93 | Buildings and Grounds | 692,694 | 702,208 | 9,514 |
| 94 | Learning and Assessment | 561,251 | 600,360 | 39,109 |
| 95 | Exceptional Education | 286,535 | 294,152 | 7,617 |
| 96 | Technology | 789,638 | 242,380 | -547,258 |
| 97 | Instructional Technology | 494,498 | 176,099 | -318,399 |
| 99 | Undistributed | -573,810 | 275,696 | 849,506 |
| | 4 day Furlough | 0 | -1,317,566 | -1,317,566 |
| | | | | 0 |
| | **TOTAL** | **$100,366,969** | **$96,965,697** | **-$3,401,272** |

## FY 2012 BUDGETS LISTED BY CENTRAL OFFICE/SCHOOLS
## GENERAL OPERATING FUND

| # | Central Office | Budget | % of Total Budget |
|---|---|---|---|
| 87 | Pupil Services | 565,825 | 0.6% |
| 88 | Business Services | 984,321 | 1.0% |
| 89 | Board of Education | 770,792 | 0.8% |
| 90 | Superintendent | 369,615 | 0.4% |
| 91 | Human Resources | 584,207 | 0.6% |
| 92 | Transportation | 4,367,721 | 4.5% |
| 93 | Buildings and Grounds | 702,208 | 0.7% |
| 94 | Learning and Assessment | 600,360 | 0.6% |
| 95 | Exceptional Education | 294,152 | 0.3% |
| 96 | Technology | 242,380 | 0.2% |
| 97 | Instructional Technology | 176,099 | 0.2% |
| | **Total** | **$9,657,680** | **13%** |

| # | Schools | Budget | % of Total Budget | Projected FTE (less: Pre-K) | Expend. Per FTE |
|---|---|---|---|---|---|
| 01 | Bay Creek Elementary | 4,708,641 | 4.9% | 737 | 6,389 |
| 02 | Blaine Street Elementary | 4,496,690 | 4.6% | 715 | 6,289 |
| 10 | Loganville Elementary | 4,349,391 | 4.5% | 575 | 7,564 |
| 11 | Monroe Elementary | 5,031,964 | 5.2% | 709 | 7,097 |
| 12 | Walker Park Elementary | 4,720,345 | 4.9% | 683 | 6,911 |
| 13 | Walnut Grove Elementary | 4,354,001 | 4.5% | 467 | 9,323 |
| 14 | Atha Road Elementary | 5,372,092 | 5.5% | 708 | 7,588 |
| 15 | Youth Elementary | 5,128,865 | 5.3% | 696 | 7,369 |
| 17 | Sharon Elementary | 4,928,525 | 5.1% | 754 | 6,537 |
| 20 | Carver Middle | 5,497,116 | 5.7% | 814 | 6,753 |
| 21 | Loganville Middle | 7,094,818 | 7.3% | 1156 | 6,137 |
| 22 | Youth Middle School | 6,379,814 | 6.6% | 1035 | 6,164 |
| 30 | Loganville High | 9,354,287 | 9.6% | 1556 | 6,012 |
| 31 | Monroe High | 7,947,548 | 8.2% | 1164 | 6,828 |
| 32 | Walnut Grove High | 7,290,306 | 7.5% | 991 | 7,357 |
| 50 | Alternative | 129,342 | 0.1% | 70 | 1,848 |
| 51 | PLC | 0 | 0.0% | N/A | N/A |
| 70 | Old Monroe High | 128,937 | 0.1% | N/A | N/A |
| 85 | Maintenance | 1,437,205 | 1.5% | N/A | N/A |
| 99 | Undistributed | -1,041,870 | -1.1% | N/A | N/A |
| | **Total** | **$87,308,017** | **87%** | **12,830** | |

# FY 2011/ 2012 BUDGETS LISTED BY OBJECTS
# GENERAL OPERATING FUND

| Objects | Descriptions | FY 2011 Budget | FY 2012 Budget | Difference | FY 2012 % of Total Budget |
|---|---|---|---|---|---|
| | **Salaries & Benefits** | | | | |
| 100 | Salaries | $67,383,166 | $66,027,487 | -$1,355,679 | 68.1% |
| 200 | Benefits | 21,808,381 | 20,495,064 | -1,313,317 | 21.1% |
| | **Sub-Total Salaries and Benefits** | 89,191,547 | 86,522,551 | -2,668,996 | 89.2% |
| | **Operating** | | | | |
| 300 | Purchased Professional/Technical Services | 1,079,918 | 962,422 | -117,496 | 1.0% |
| 321 | Contracted Services - Teachers | 538,824 | 430,436 | -108,388 | 0.4% |
| 332 | Drug and Alcohol Testing/Physicals | 18,805 | 20,650 | 1,845 | 0.0% |
| 340 | Legal Services | 400,000 | 250,000 | -150,000 | 0.3% |
| 383 | Consultant | 0 | 5,000 | 5,000 | 0.0% |
| 397 | CPA | 0 | 40,000 | 40,000 | 0.0% |
| 410 | Water, Sewer, Cleaning Services | 673,000 | 724,425 | 51,425 | 0.7% |
| 430 | Repair and Maintenance | 499,656 | 478,732 | -20,924 | 0.5% |
| 442 | Rental Equipment/Vehicles | 6,400 | 1,350 | -5,050 | 0.0% |
| 444 | Other Rentals | 28,500 | 9,000 | -19,500 | 0.0% |
| 520 | Insurance | 352,500 | 381,771 | 29,271 | 0.4% |
| 530 | Communications | 225,050 | 219,844 | -5,206 | 0.2% |
| 561 | Tuition to Other GA LUA | 1,852,132 | 1,800,000 | -52,132 | 1.9% |
| 580 | Travel - Employees | 76,367 | 94,609 | 18,242 | 0.1% |
| 595 | Other Purchased Services | 0 | 0 | 0 | 0.0% |
| 610 | Supplies | 1,364,679 | 1,326,649 | -38,030 | 1.4% |
| 611 | Supplies - Technology related | 27,041 | 32,619 | 5,578 | 0.0% |
| 612 | Computer Software | 71,275 | 28,200 | -43,075 | 0.0% |
| 615 | Expendable Equipment | 168,255 | 0 | -168,255 | 0.0% |
| 616 | Expendable Computer Equipment | 10,000 | 0 | -10,000 | 0.0% |
| 620 | Energy | 3,048,870 | 2,866,472 | -182,398 | 3.0% |
| 641 | Textbooks | 0 | 0 | 0 | 0.0% |
| 642 | Books and Periodicals | 90,538 | 92,837 | 2,299 | 0.1% |
| 715 | Land Improvements | 50,337 | 16,035 | -34,302 | 0.0% |
| 730 | Equipment | 0 | 0 | 0 | 0.0% |
| 732 | Buses | 0 | 0 | 0 | 0.0% |
| 734 | Computer | 0 | 0 | 0 | 0.0% |
| 735 | Software >$5,000 | 0 | 0 | 0 | 0.0% |
| 810 | Dues and Fees | 593,275 | 662,095 | 68,820 | 0.7% |
| 890 | Other Expenditures | 0 | 0 | 0 | 0.0% |
| 930 | Transfers to Other Funds | 0 | 0 | 0 | 0.0% |
| | **Sub-Total Operating** | **$11,175,422** | **$10,443,146** | **-$732,276** | 10.8% |
| | **TOTAL** | **$100,366,969** | **$96,965,697** | **-$3,401,272** | |

## FY 12 BUDGETS LISTED BY FUNCTIONS
## GENERAL OPERATING (#100)
## SPECIAL REVENUE FUNDS (#402 - #560)
## FOOD SERVICE (#600- #693)

| # | Functions | GO Budget | SR Budget * | Food Service Budget | Total Budget | % of Total Budget |
|---|---|---|---|---|---|---|
| 1000 | Instruction | 68,251,943 | 0 | 0 | 68,251,943 | 65.8% |
| 2100 | Pupil Services | 2,996,292 | 0 | 0 | 2,996,292 | 2.9% |
| 2210 | Improvement of Instruction | 1,302,308 | 0 | 0 | 1,302,308 | 1.3% |
| 2220 | Media Services | 1,489,769 | 0 | 0 | 1,489,769 | 1.4% |
| 2300 | General Administration | 1,659,497 | 0 | 0 | 1,659,497 | 1.6% |
| 2400 | School Administration | 6,674,755 | 0 | 0 | 6,674,755 | 6.4% |
| 2500 | Business | 959,156 | 0 | 0 | 959,156 | 0.9% |
| 2600 | Maintenance | 8,576,359 | 0 | 0 | 8,576,359 | 8.3% |
| 2700 | Transportation | 4,223,448 | 0 | 0 | 4,223,448 | 4.1% |
| 2800 | Support Services/Central | 740,302 | 0 | 0 | 740,302 | 0.7% |
| 2900 | Other Support Services | 91,868 | 0 | 0 | 91,868 | 0.1% |
| 3100 | School Nutrition | 0 | 0 | 6,763,104 | 6,763,104 | 6.5% |
| 4000 | Facilities Acquisition/Construction | 0 | 0 | 0 | 0 | 0.0% |
| 5000 | Other Outlays | 0 | 0 | 0 | 0 | 0.0% |
| | **Total** | **$96,965,697** | **$0** | **$6,763,104** | **103,728,801** | **100.0%** |

* Special Revenue allocations/budgets not know at this time.

# FY 2012 PROJECTED REVENUE AND EXPENDITURE BUDGET
## DEBT SERVICE FUND
## (FUND # 200)

| PROGRAM NAME | FUND # | PROG # | EXPENDITURES Salaries | Operating | Total | REVENUE BUDGET |
|---|---|---|---|---|---|---|
| Debt Service (Principle & Interest) | 200 | 9990 | 0 | 4,764,306 | 4,764,306 | 0 |
| Fund Balance | 200 | | | | | 199,916 |
| AD Valorem Taxes | 200 | | 0 | 0 | 0 | 4,564,390 |
| **TOTAL** | | | **$0** | **$4,764,306** | **$4,764,306** | **$4,764,306** |

FOR 2011 12

| ACCOUNTS FOR: 323 ELOST (1/1/2003 - 12/31/2007) | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| **8009 YOUTH MIDDLE SCHOOL (CLOSED)** | | | | | | | |
| 22323400 530000 8009 PUR. SERVI | 0 | 18,416 | 18,416 | 18,416.00 | .00 | .00 | 100.0% |
| 22323400 571500 8009 LAND IMPRO | 0 | 402,445 | 402,445 | 402,444.51 | .00 | .00 | 100.0% |
| TOTAL YOUTH MIDDLE SCHOOL (CLOSED) | 0 | 420,861 | 420,861 | 420,860.51 | .00 | .00 | 100.0% |
| **8020 NEW MONROE ELEMENTARY (CLOSED)** | | | | | | | |
| 11323400 530000 8020 PUR. SERVI | 444,056 | 135,827 | 579,883 | 579,883.35 | .00 | .00 | 100.0% |
| 11323400 544200 8020 RENT/EQUIP | 0 | 941 | 941 | 940.50 | .00 | .00 | 100.0% |
| 11323400 553000 8020 COMMUNICAT | 15,000 | -14,600 | 400 | 400.00 | .00 | .00 | 100.0% |
| 11323400 561500 8020 EXP.EQUIP. | 393,302 | -45,445 | 347,857 | 347,857.36 | .00 | .00 | 100.0%* |
| 11323400 561600 8020 EXP.COMPUT | 186,301 | -25,235 | 161,066 | 161,066.00 | .00 | .00 | 100.0%* |
| 11323400 564200 8020 BOOKS/PERD | 14,049 | -14,049 | 0 | .00 | .00 | .00 | .0%* |
| 11323400 571000 8020 LAND ACQ | 870,000 | -870,000 | 0 | .00 | .00 | .00 | .0% |
| 11323400 571500 8020 LAND IMPRO | 0 | 75,000 | 75,000 | 75,000.00 | .00 | .00 | 100.0% |
| 11323400 572000 8020 BLDG.CONST | 8,694,050 | 3,193,597 | 11,887,647 | 11,887,647.00 | .00 | .00 | 100.0% |
| 11323400 573000 8020 EQUIPMENT | 190,441 | -27,047 | 163,394 | 163,393.80 | .00 | .00 | 100.0% |
| 11323400 573400 8020 COMPUTER | 82,801 | -78,669 | 4,132 | 4,132.00 | .00 | .00 | 100.0% |
| TOTAL NEW MONROE ELEMENTARY (CLOSED) | 10,890,000 | 2,330,320 | 13,220,320 | 13,220,320.01 | .00 | .00 | 100.0% |
| **8028 NEW MONROE HIGH (CLOSED)** | | | | | | | |
| 31323400 530000 8028 PUR. SERVI | 1,182,890 | 213,220 | 1,396,110 | 1,396,109.64 | .00 | .00 | 100.0%* |
| 31323400 553000 8028 COMMUNICAT | 28,888 | 26,492 | 55,380 | 55,380.43 | .00 | .00 | 100.0% |
| 31323400 561000 8028 SUPPLIES | 5,000 | -1,873 | 3,127 | 3,126.97 | .00 | .00 | 100.0% |
| 31323400 561500 8028 EXP.EQUIP. | 999,067 | -394,028 | 605,039 | 605,038.76 | .00 | .00 | 100.0%* |
| 31323400 561600 8028 EXP.COMPUT | 420,660 | -213,776 | 206,884 | 206,883.66 | .00 | .00 | 100.0% |
| 31323400 564200 8028 BOOKS/PERD | 20,000 | -20,000 | 0 | .00 | .00 | .00 | .0% |
| 31323400 571500 8028 LAND IMPRO | 0 | 347,571 | 347,571 | 347,571.00 | .00 | .00 | 100.0%* |
| 31323400 572000 8028 BLDG.CONST | 21,033,000 | 4,420,277 | 25,453,277 | 25,453,276.55 | .00 | .00 | 100.0%* |
| 31323400 573000 8028 EQUIPMENT | 262,913 | -20,872 | 242,041 | 242,041.03 | .00 | .00 | 100.0%* |
| 31323400 573400 8028 COMPUTER | 52,582 | 52,185 | 104,767 | 104,767.19 | .00 | .00 | 100.0%* |
| TOTAL NEW MONROE HIGH (CLOSED) | 24,005,000 | 4,409,195 | 28,414,195 | 28,414,195.23 | .00 | .00 | 100.0% |
| **8033 FUND ADMINISTRATION** | | | | | | | |
| 99323400 530000 8033 PUR. SERVI | 12,632 | 7,799 | 20,431 | 20,431.49 | .00 | .00 | 100.0% |

FOR 2011 12

| ACCOUNTS FOR: 323 ELOST (1/1/2003 - 12/31/2007) | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| TOTAL FUND ADMINISTRATION | 12,632 | 7,799 | 20,431 | 20,431.49 | .00 | .00 | 100.0% |
| 8047 FY 07 BD APPROVED CAPITAL (CLOSED) | | | | | | | |
| 02323400 572000 8047 BLDG.CONST | 50,000 | -50,000 | 0 | .00 | .00 | .00 | .0% |
| 10323400 572000 8047 BLDG.CONST | 70,000 | 71,782 | 141,782 | 141,782.00 | .00 | .00 | 100.0% |
| 13323400 572000 8047 BLDG.CONST | 82,500 | -9,252 | 73,248 | 73,248.00 | .00 | .00 | 100.0% |
| 20323400 572000 8047 BLDG.CONST | 50,000 | 10,000 | 60,000 | 60,000.00 | .00 | .00 | 100.0% |
| 21323400 572000 8047 BLDG.CONST | 25,000 | 16,279 | 41,279 | 41,279.00 | .00 | .00 | 100.0% |
| 30323400 572000 8047 BLDG.CONST | 80,000 | -7,028 | 72,972 | 72,972.32 | .00 | .00 | 100.0% |
| TOTAL FY 07 BD APPROVED CAPITAL (CLO | 357,500 | 31,781 | 389,281 | 389,281.32 | .00 | .00 | 100.0% |
| 8048 FY07 BOARD APPR. EQUIPMENT | | | | | | | |
| 01323400 573088 8048 EQUIPMENT | 15,000 | -15,000 | 0 | .00 | .00 | .00 | .0% |
| 01323400 573496 8048 P/L COMP | 11,500 | -1 | 11,499 | 11,499.27 | .00 | .00 | 100.0% |
| 01323400 573497 8048 COMP EQUIP | 12,000 | -10,024 | 1,976 | 1,976.00 | .00 | .00 | 100.0% |
| 02323400 573088 8048 EQUIPMENT | 15,000 | -2,353 | 12,647 | 12,647.00 | .00 | .00 | 100.0% |
| 02323400 573496 8048 P/L COMP | 11,500 | -9 | 11,491 | 11,491.04 | .00 | .00 | 100.0% |
| 10323100 573088 8048 EQUIPMENT | 15,000 | -15,000 | 0 | .00 | .00 | .00 | .0% |
| 10323400 561600 8048 EXP.COMPUT | 0 | 3,970 | 3,970 | 3,970.09 | .00 | .00 | 100.0% |
| 10323400 573088 8048 EQUIPMENT | 0 | 16,950 | 16,950 | 16,950.00 | .00 | .00 | 100.0% |
| 10323400 573496 8048 P/L COMP | 0 | 3,454 | 3,454 | 3,454.21 | .00 | .00 | 100.0% |
| 11323100 573088 8048 EQUIPMENT | 15,000 | -15,000 | 0 | .00 | .00 | .00 | .0% |
| 11323400 573088 8048 EQUIPMENT | 0 | 7,647 | 7,647 | 7,647.00 | .00 | .00 | 100.0% |
| 11323400 573496 8048 P/L COMP | 3,500 | 0 | 3,500 | 3,500.00 | .00 | .00 | 100.0% |
| 12323100 573088 8048 EQUIPMENT | 15,000 | -15,000 | 0 | .00 | .00 | .00 | .0% |
| 12323260 573496 8048 P/L COMP | 11,500 | -11,500 | 0 | .00 | .00 | .00 | .0% |
| 12323400 573496 8048 P/L COMP | 0 | 11,491 | 11,491 | 11,491.05 | .00 | .00 | 100.0% |
| 13323100 573088 8048 EQUIPMENT | 15,000 | -15,000 | 0 | .00 | .00 | .00 | .0% |
| 13323260 573496 8048 P/L COMP | 11,500 | -11,500 | 0 | .00 | .00 | .00 | .0% |
| 13323400 561600 8048 EXP.COMPUT | 0 | 5,906 | 5,906 | 5,905.84 | .00 | .00 | 100.0% |
| 13323400 573088 8048 EQUIPMENT | 0 | 11,367 | 11,367 | 11,367.00 | .00 | .00 | 100.0% |
| 13323400 573496 8048 P/L COMP | 0 | 11,495 | 11,495 | 11,495.17 | .00 | .00 | 100.0% |
| 14323100 573088 8048 EQUIPMENT | 15,000 | -15,000 | 0 | .00 | .00 | .00 | .0% |
| 14323400 573088 8048 EQUIPMENT | 0 | 16,950 | 16,950 | 16,950.00 | .00 | .00 | 100.0% |
| 14323400 573496 8048 P/L COMP | 3,500 | 0 | 3,500 | 3,500.00 | .00 | .00 | 100.0% |
| 15323100 573088 8048 EQUIPMENT | 15,000 | -15,000 | 0 | .00 | .00 | .00 | .0% |

FOR 2011 12

| ACCOUNTS FOR: 323 ELOST (1/1/2003 - 12/31/2007) | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 15323260 573496 8048 P/L COMP | 3,500 | -3,500 | 0 | .00 | .00 | .00 | .0% |
| 15323400 573496 8048 P/L COMP | 0 | 3,500 | 3,500 | 3,500.00 | .00 | .00 | 100.0% |
| 17323400 561500 8048 EXP.EQUIP. | 0 | 1,179 | 1,179 | 1,179.00 | .00 | .00 | 100.0% |
| 17323400 573000 8048 EQUIPMENT | 0 | 10,895 | 10,895 | 10,895.00 | .00 | .00 | 100.0% |
| 17323400 573088 8048 EQUIPMENT | 0 | 51,240 | 51,240 | 51,240.00 | .00 | .00 | 100.0% |
| 20323100 573088 8048 EQUIPMENT | 15,000 | -15,000 | 0 | .00 | .00 | .00 | .0% |
| 20323400 573088 8048 EQUIPMENT | 0 | 12,647 | 12,647 | 12,647.00 | .00 | .00 | 100.0% |
| 20323400 573496 8048 P/L COMP | 19,500 | -20 | 19,480 | 19,479.72 | .00 | .00 | 100.0% |
| 21323260 573496 8048 P/L COMP | 19,500 | -19,500 | 0 | .00 | .00 | .00 | .0% |
| 21323400 549000 8048 OTHER PPRO | 0 | 3,500 | 3,500 | 3,500.00 | .00 | .00 | 100.0% |
| 21323400 573088 8048 EQUIPMENT | 0 | 35,005 | 35,005 | 35,005.00 | .00 | .00 | 100.0% |
| 21323400 573496 8048 P/L COMP | 0 | 19,455 | 19,455 | 19,455.27 | .00 | .00 | 100.0% |
| 22323100 573088 8048 EQUIPMENT | 15,000 | -15,000 | 0 | .00 | .00 | .00 | .0% |
| 22323100 573497 8048 COMP EQUIP | 13,500 | -13,500 | 0 | .00 | .00 | .00 | .0% |
| 22323260 573496 8048 P/L COMP | 3,500 | -3,500 | 0 | .00 | .00 | .00 | .0% |
| 22323400 573496 8048 P/L COMP | 0 | 3,500 | 3,500 | 3,500.00 | .00 | .00 | 100.0% |
| 30323100 573497 8048 COMP EQUIP | 35,000 | -35,000 | 0 | .00 | .00 | .00 | .0% |
| 30323260 573496 8048 P/L COMP | 11,500 | -11,500 | 0 | .00 | .00 | .00 | .0% |
| 30323400 561500 8048 EXP.EQUIP. | 0 | 6,569 | 6,569 | 6,568.84 | .00 | .00 | 100.0% |
| 30323400 573088 8048 EQUIPMENT | 15,000 | 6,610 | 21,610 | 21,609.90 | .00 | .00 | 100.0% |
| 30323400 573496 8048 P/L COMP | 0 | 10,312 | 10,312 | 10,312.22 | .00 | .00 | 100.0% |
| 30323400 573497 8048 COMP EQUIP | 0 | 75,192 | 75,192 | 75,192.00 | .00 | .00 | 100.0% |
| 31323100 573088 8048 EQUIPMENT | 15,000 | -15,000 | 0 | .00 | .00 | .00 | .0% |
| 31323260 573496 8048 P/L COMP | 3,500 | -3,500 | 0 | .00 | .00 | .00 | .0% |
| 50323100 573088 8048 EQUIPMENT | 15,000 | -15,000 | 0 | .00 | .00 | .00 | .0% |
| 50323260 573496 8048 P/L COMP | 1,200 | -1,200 | 0 | .00 | .00 | .00 | .0% |
| 50323400 573088 8048 EQUIPMENT | 0 | 12,647 | 12,647 | 12,647.00 | .00 | .00 | 100.0% |
| 50323400 573496 8048 P/L COMP | 0 | 1,156 | 1,156 | 1,156.31 | .00 | .00 | 100.0% |
| 51323100 573088 8048 EQUIPMENT | 15,000 | -15,000 | 0 | .00 | .00 | .00 | .0% |
| 51323260 573496 8048 P/L COMP | 1,200 | -1,200 | 0 | .00 | .00 | .00 | .0% |
| 51323400 573496 8048 P/L COMP | 0 | 1,200 | 1,200 | 1,200.00 | .00 | .00 | 100.0% |
| 52323260 573496 8048 P/L COMP | 1,100 | -1,100 | 0 | .00 | .00 | .00 | .0% |
| 52323400 573496 8048 P/L COMP | 0 | 1,100 | 1,100 | 1,100.00 | .00 | .00 | 100.0% |
| 85323400 572000 8048 BLDG.CONST | 0 | 2,895 | 2,895 | 2,895.00 | .00 | .00 | 100.0% |
| 85323400 573000 8048 EQUIPMENT | 100,000 | -43,257 | 56,743 | 56,743.00 | .00 | .00 | 100.0% |
| 88323250 573400 8048 COMPUTER | 2,000 | -2,000 | 0 | .00 | .00 | .00 | .0% |
| 88323400 573000 8048 EQUIPMENT | 7,400 | 5,840 | 13,240 | 13,240.03 | .00 | .00 | 100.0% |
| 89323230 573400 8048 COMPUTER | 2,420 | -2,420 | 0 | .00 | .00 | .00 | .0% |
| 90323230 573000 8048 EQUIPMENT | 1,500 | -1,500 | 0 | .00 | .00 | .00 | .0% |
| 90323230 573400 8048 COMPUTER | 5,000 | -5,000 | 0 | .00 | .00 | .00 | .0% |
| 91323280 573000 8048 EQUIPMENT | 2,500 | -2,500 | 0 | .00 | .00 | .00 | .0% |
| 91323280 573088 8048 EQUIPMENT | 10,000 | -10,000 | 0 | .00 | .00 | .00 | .0% |
| 91323280 573400 8048 COMPUTER | 3,000 | -3,000 | 0 | .00 | .00 | .00 | .0% |
| 91323400 561200 8048 COMP.SOFTW | 0 | 39,032 | 39,032 | 39,032.01 | .00 | .00 | 100.0% |

FOR 2011 12

| ACCOUNTS FOR: 323 ELOST (1/1/2003 - 12/31/2007) | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 91323400 573400 8048 COMPUTER | 0 | 1,245 | 1,245 | 1,245.00 | .00 | .00 | 100.0% |
| 92323260 573496 8048 P/L COMP | 8,000 | -8,000 | 0 | .00 | .00 | .00 | .0% |
| 92323270 573000 8048 EQUIPMENT | 5,000 | -5,000 | 0 | .00 | .00 | .00 | .0% |
| 92323400 573400 8048 COMPUTER | 6,000 | -1,771 | 4,229 | 4,229.00 | .00 | .00 | 100.0% |
| 92323400 573496 8048 P/L COMP | 0 | 8,000 | 8,000 | 8,000.00 | .00 | .00 | 100.0% |
| 93323260 573000 8048 EQUIPMENT | 15,000 | -15,000 | 0 | .00 | .00 | .00 | .0% |
| 93323400 530000 8048 PUR. SERVI | 0 | 11,475 | 11,475 | 11,475.00 | .00 | .00 | 100.0% |
| 93323400 561500 8048 EXP.EQUIP. | 0 | 4,016 | 4,016 | 4,016.00 | .00 | .00 | 100.0% |
| 93323400 571500 8048 LAND IMPRO | 0 | 4,064 | 4,064 | 4,063.50 | .00 | .00 | 100.0% |
| 93323400 573000 8048 EQUIPMENT | 0 | 3,420 | 3,420 | 3,420.00 | .00 | .00 | 100.0%* |
| 94323221 573400 8048 COMPUTER | 2,200 | -2,200 | 0 | .00 | .00 | .00 | .0% |
| 94323400 573400 8048 COMPUTER | 4,800 | -4,800 | 0 | .00 | .00 | .00 | .0% |
| 96323400 573400 8048 COMPUTER | 3,500 | 278,063 | 281,563 | 281,563.25 | .00 | .00 | 100.0% |
| 97323221 573400 8048 COMPUTER | 10,000 | -10,000 | 0 | .00 | .00 | .00 | .0% |
| 97323400 573400 8048 COMPUTER | 225,000 | -214,743 | 10,257 | 10,256.89 | .00 | .00 | 100.0% |
| TOTAL FY07 BOARD APPR. EQUIPMENT | 801,320 | 62,890 | 864,210 | 864,209.61 | .00 | .00 | 100.0% |
| 8049 HARMONY ELEMENTARY | | | | | | | |
| 16323400 530000 8049 PUR. SERVI | 827,809 | 0 | 827,809 | 560,818.38 | 134,414.72 | 132,575.90 | 84.0% |
| 16323400 553000 8049 COMMUNICAT | 4,000 | 0 | 4,000 | 390.00 | 610.00 | 3,000.00 | 25.0% |
| 16323400 561500 8049 EXP.EQUIP. | 344,886 | 0 | 344,886 | .00 | .00 | 344,886.00 | .0% |
| 16323400 561600 8049 EXP.COMPUT | 165,545 | 0 | 165,545 | .00 | .00 | 165,545.00 | .0% |
| 16323400 564200 8049 BOOKS/PERD | 5,000 | 0 | 5,000 | .00 | .00 | 5,000.00 | .0% |
| 16323400 571000 8049 LAND ACQ | 1,000,000 | 0 | 1,000,000 | 894,561.18 | .00 | 105,438.82 | 89.5% |
| 16323400 572000 8049 BLDG.CONST | 9,166,382 | 2,682,878 | 11,849,260 | 1,272,907.63 | 9,143,766.53 | 1,432,585.84 | 87.9% |
| 16323400 573000 8049 EQUIPMENT | 275,909 | 0 | 275,909 | .00 | 10,698.00 | 265,211.00 | 3.9% |
| 16323400 573400 8049 COMPUTER | 27,591 | 0 | 27,591 | .00 | .00 | 27,591.00 | .0% |
| TOTAL HARMONY ELEMENTARY | 11,817,122 | 2,682,878 | 14,500,000 | 2,728,677.19 | 9,289,489.25 | 2,481,833.56 | 82.9% |
| 9990 UNDISTRIBUTED | | | | | | | |
| 99323500 593000 9990 OP.TRANSFE | 0 | 3,900,000 | 3,900,000 | 3,900,000.00 | .00 | .00 | 100.0% |
| TOTAL UNDISTRIBUTED | 0 | 3,900,000 | 3,900,000 | 3,900,000.00 | .00 | .00 | 100.0% |
| TOTAL ELOST (1/1/2003 - 12/31/2007) | 47,883,574 | 13,845,724 | 61,729,298 | 49,957,975.36 | 9,289,489.25 | 2,481,833.56 | 96.0% |
| TOTAL EXPENSES | 47,883,574 | 13,845,724 | 61,729,298 | 49,957,975.36 | 9,289,489.25 | 2,481,833.56 | |

FOR 2011 12

| ACCOUNTS FOR: 324 ELOST (1/1/2008 - 12/31/2012) | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 8024 ROWELL PROPERTY (CLOSED) | | | | | | | |
| 96324400 561600 8024 EXP COMPUT | 10,000 | -10,000 | 0 | .00 | .00 | .00 | .0% |
| TOTAL ROWELL PROPERTY (CLOSED) | 10,000 | -10,000 | 0 | .00 | .00 | .00 | .0% |
| 8033 FUND ADMINISTRATION | | | | | | | |
| 99324400 530000 8033 PUR. SERVI | 50,000 | 7,245 | 57,245 | 53,514.35 | .00 | 3,730.60 | 93.5% |
| TOTAL FUND ADMINISTRATION | 50,000 | 7,245 | 57,245 | 53,514.35 | .00 | 3,730.60 | 93.5% |
| 8050 RUTLAND FACILITY | | | | | | | |
| 89324510 583000 8050 INTEREST | 139,902 | 0 | 139,902 | 98,681.77 | .00 | 41,220.23 | 70.5% |
| 89324510 583100 8050 REDEMPTION | 263,745 | 0 | 263,745 | 174,915.00 | .00 | 88,830.00 | 66.3% |
| TOTAL RUTLAND FACILITY | 403,647 | 0 | 403,647 | 273,596.77 | .00 | 130,050.23 | 67.8% |
| 8053 TECHNOLOGY | | | | | | | |
| 12324400 530000 8053 PUR. SERVI | 3,750 | 0 | 3,750 | 2,875.00 | .00 | 875.00 | 76.7% |
| 12324400 561500 8053 EXP.EQUIP. | 0 | 141,659 | 141,659 | 141,658.68 | .00 | .00 | 100.0% |
| 12324400 573400 8053 COMPUTER | 171,250 | -145,863 | 25,387 | .00 | .00 | 25,387.32 | .0% |
| 17324400 530000 8053 PUR. SERVI | 3,750 | 0 | 3,750 | 2,875.00 | .00 | 875.00 | 76.7% |
| 17324400 561500 8053 EXP.EQUIP. | 0 | 141,983 | 141,983 | 141,981.52 | .00 | 1.16 | 100.0% |
| 17324400 573400 8053 COMPUTER | 171,250 | -137,779 | 33,471 | .00 | .00 | 33,471.32 | .0% |
| 96324400 530000 8053 PUR. SERVI | 0 | 54,597 | 54,597 | 33,266.75 | 21,330.00 | .25 | 100.0% |
| 96324400 561100 8053 SUPP-TECH | 0 | 74 | 74 | 73.67 | .00 | .33 | 99.6% |
| 96324400 561200 8053 COMP.SOFTW | 105,765 | -105,765 | 0 | .00 | .00 | .00 | .0% |
| 96324400 561600 8053 EXP COMPUT | 0 | 1,056,055 | 1,056,055 | 506,459.48 | 545,961.76 | 3,633.76 | 99.7% |
| 96324400 573000 8053 EQUIPMENT | 0 | 49,144 | 49,144 | 30,605.45 | .00 | 18,538.55 | 62.3% |
| 96324400 573400 8053 COMP EQUIP | 45,000 | 90,130 | 135,130 | 56,988.36 | 78,114.06 | 27.58 | 100.0% |
| 96324400 573500 8053 SOFTWARE | 105,765 | 0 | 105,765 | 105,764.40 | .00 | .60 | 100.0% |
| TOTAL TECHNOLOGY | 606,530 | 1,144,235 | 1,750,765 | 1,022,548.31 | 645,405.82 | 82,810.87 | 95.3% |
| 8054 BUSES | | | | | | | |

FOR 2011 12

| ACCOUNTS FOR: 324 ELOST (1/1/2008 - 12/31/2012) | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 92324270 573200 8054 PURCH.BUS | 1,700,000 | 5,861 | 1,705,861 | 1,705,861.21 | .00 | .00 | 100.0% |
| TOTAL BUSES | 1,700,000 | 5,861 | 1,705,861 | 1,705,861.21 | .00 | .00 | 100.0% |
| 8056 TRANSPORTATION/MAINT. FACILITY | | | | | | | |
| 92324400 530000 8056 PUR. SERVI | 226,513 | 274,500 | 501,013 | 445,302.99 | 32,448.97 | 23,261.04 | 95.4% |
| 92324400 553000 8056 COMMUNICAT | 4,000 | 0 | 4,000 | 520.00 | 220.00 | 3,260.00 | 18.5% |
| 92324400 561000 8056 SUPPLIES | 2,500 | 14,566 | 17,066 | 5,314.30 | 800.00 | 10,951.83 | 35.8% |
| 92324400 561500 8056 EXP.EQUIP. | 73,463 | 241,000 | 314,463 | 213,380.66 | 9,437.33 | 91,645.01 | 70.9% |
| 92324400 561600 8056 EXP.COMPUT | 35,263 | 0 | 35,263 | .00 | .00 | 35,263.00 | .0% |
| 92324400 571500 8056 LAND IMPRO | 0 | 41,720 | 41,720 | 17,595.00 | 4,080.00 | 20,045.00 | 52.0% |
| 92324400 572000 8056 BLDG.CONST | 2,938,517 | 2,544,532 | 5,483,049 | 5,399,499.87 | 4,220.00 | 79,329.41 | 98.6%* |
| 92324400 573000 8056 EQUIPMENT | 58,771 | 240,000 | 298,771 | 78,822.00 | 36,973.05 | 182,975.95 | 38.8% |
| 92324400 573400 8056 COMPUTER | 5,878 | 0 | 5,878 | .00 | .00 | 5,878.00 | .0% |
| TOTAL TRANSPORTATION/MAINT. FACILIT | 3,344,905 | 3,356,318 | 6,701,223 | 6,160,434.82 | 88,179.35 | 452,609.24 | 93.2% |
| 8058 BCE - CLASSROOM ADDITION | | | | | | | |
| 01324400 530000 8058 PUR. SERVI | 187,329 | 0 | 187,329 | 178,102.94 | 2,031.11 | 7,194.95 | 96.2% |
| 01324400 553000 8058 COMMUNICAT | 4,000 | -4,000 | 0 | .00 | .00 | .00 | .0% |
| 01324400 561500 8058 EXP.EQUIP. | 74,144 | -65,509 | 8,635 | 8,635.00 | .00 | .00 | 100.0% |
| 01324400 561600 8058 EXP.COMPUT | 35,589 | -35,589 | 0 | .00 | .00 | .00 | .0% |
| 01324400 564200 8058 BOOKS/PERD | 5,000 | -5,000 | 0 | .00 | .00 | .00 | .0% |
| 01324400 572000 8058 BLDG.CONST | 2,965,740 | 128,659 | 3,094,399 | 3,054,053.60 | 40,345.40 | .00 | 100.0% |
| 01324400 573000 8058 EQUIPMENT | 59,315 | -12,630 | 46,685 | 46,685.00 | .00 | .00 | 100.0% |
| 01324400 573400 8058 COMPUTER | 5,931 | -5,931 | 0 | .00 | .00 | .00 | .0% |
| TOTAL BCE - CLASSROOM ADDITION | 3,337,048 | 0 | 3,337,048 | 3,287,476.54 | 42,376.51 | 7,194.95 | 99.8% |
| 8059 NEW LOGANVILLE MIDDLE | | | | | | | |
| 21324400 530000 8059 PUR. SERVI | 1,125,799 | 0 | 1,125,799 | 15,700.00 | .00 | 1,110,099.00 | 1.4% |
| 21324400 553000 8059 COMMUNICAT | 5,740 | 0 | 5,740 | .00 | .00 | 5,740.00 | .0% |
| 21324400 561500 8059 EXP.EQUIP. | 580,345 | 0 | 580,345 | .00 | .00 | 580,345.00 | .0% |
| 21324400 561600 8059 EXP.COMPUT | 150,089 | 0 | 150,089 | .00 | .00 | 150,089.00 | .0% |

FOR 2011 12

| ACCOUNTS FOR: 324 ELOST (1/1/2008 - 12/31/2012) | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 21324400 564200 8059 BOOKS/PERD | 10,000 | -2,707 | 7,293 | .00 | .00 | 7,293.00 | .0% |
| 21324400 571000 8059 LAND ACQ | 3,449,250 | 2,707 | 3,451,957 | 3,451,956.88 | .00 | .12 | 100.0% |
| 21324400 572000 8059 BLDG.CONST | 20,712,317 | -3,274,969 | 17,437,348 | .00 | .00 | 17,437,347.59 | .0% |
| 21324400 573000 8059 EQUIPMENT | 100,060 | 0 | 100,060 | .00 | .00 | 100,060.00 | .0% |
| 21324400 573400 8059 COMPUTER | 100,060 | 0 | 100,060 | .00 | .00 | 100,060.00 | .0% |
| TOTAL NEW LOGANVILLE MIDDLE | 26,233,660 | -3,274,969 | 22,958,691 | 3,467,656.88 | .00 | 19,491,033.71 | 15.1% |
| 8061 WGE RENOVATIONS (CLOSED) | | | | | | | |
| 13324400 530000 8061 PUR. SERVI | 301,793 | -68,862 | 232,931 | 232,931.28 | .00 | .00 | 100.0% |
| 13324400 553000 8061 COMMUNICAT | 4,000 | -3,730 | 270 | 270.00 | .00 | .00 | 100.0% |
| 13324400 561500 8061 EXP.EQUIP. | 137,234 | -133,294 | 3,940 | 3,940.00 | .00 | .00 | 100.0% |
| 13324400 561600 8061 EXP.COMPUT | 65,872 | -65,872 | 0 | .00 | .00 | .00 | .0% |
| 13324400 564200 8061 BOOKS/PERD | 5,000 | -5,000 | 0 | .00 | .00 | .00 | .0% |
| 13324400 572000 8061 BLDG.CONST | 5,489,349 | -1,387,474 | 4,101,875 | 4,101,875.17 | .00 | .00 | 100.0% |
| 13324400 573000 8061 EQUIPMENT | 109,787 | -49,694 | 60,093 | 60,093.00 | .00 | .00 | 100.0% |
| 13324400 573400 8061 COMPUTER | 10,979 | -10,979 | 0 | .00 | .00 | .00 | .0% |
| TOTAL WGE RENOVATIONS (CLOSED) | 6,124,014 | -1,724,905 | 4,399,109 | 4,399,109.45 | .00 | .00 | 100.0% |
| 8064 FY 10 EQUIPMENT (CLOSED) | | | | | | | |
| 10324400 573000 8064 EQUIPMENT | 5,393 | 0 | 5,393 | 5,393.00 | .00 | .00 | 100.0% |
| 21324400 561500 8064 EXP EQUIP | 834 | 1,101 | 1,935 | 1,934.60 | .00 | .00 | 100.0%* |
| 30324400 561500 8064 EXP EQUIP | 4,374 | 367 | 4,741 | 4,741.20 | .00 | .00 | 100.0%* |
| 87324400 561500 8064 EXP EQUIP | 6,000 | -2,314 | 3,686 | 3,686.00 | .00 | .00 | 100.0%* |
| 96324230 561600 8064 EXP COMPUT | 20,000 | 2,648 | 22,648 | 22,648.36 | .00 | .00 | 100.0%* |
| 96324230 573400 8064 COMP EQUIP | 5,849 | 0 | 5,849 | 5,849.00 | .00 | .00 | 100.0% |
| 96324400 530000 8064 PUR. SERVI | 261 | 93,209 | 93,470 | 93,470.40 | .00 | .00 | 100.0% |
| 96324400 561600 8064 EXP COMPUT | 5,000 | 2,549 | 7,549 | 7,549.06 | .00 | .00 | 100.0% |
| TOTAL FY 10 EQUIPMENT (CLOSED) | 47,711 | 97,561 | 145,272 | 145,271.62 | .00 | .00 | 100.0% |
| 8065 FY 11 BOARD EQUIP/TEXT | | | | | | | |
| 01324100 564194 8065 TEXTBOOKS | 0 | 47,787 | 47,787 | 26,242.29 | 11,878.92 | 9,665.79 | 79.8% |
| 02324100 564194 8065 TEXTBOOKS | 0 | 48,183 | 48,183 | 5,434.52 | 37,388.76 | 5,359.72 | 88.9% |

FOR 2011 12

| ACCOUNTS FOR: 324 ELOST (1/1/2008 - 12/31/2012) | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| 02324400 573000 8065 EQUIPMENT | 8,145 | 0 | 8,145 | 8,145.00 | .00 | .00 | 100.0% |
| 10324100 564194 8065 TEXTBOOKS | 0 | 46,159 | 46,159 | 2,750.00 | 37,294.21 | 6,114.79 | 86.8% |
| 11324100 564194 8065 TEXTBOOKS | 0 | 48,337 | 48,337 | 21,268.20 | 15,317.04 | 11,751.76 | 75.7% |
| 12324100 564194 8065 TEXTBOOKS | 0 | 48,535 | 48,535 | 4,125.00 | 41,195.76 | 3,214.24 | 93.4% |
| 13324100 564194 8065 TEXTBOOKS | 0 | 43,972 | 43,972 | 15,074.42 | 21,935.64 | 6,961.94 | 84.2% |
| 14324100 564194 8065 TEXTBOOKS | 0 | 48,623 | 48,623 | 24,876.10 | 16,099.69 | 7,647.21 | 84.3% |
| 14324400 561500 8065 EXP EQUIP | 2,955 | 0 | 2,955 | 2,955.00 | .00 | .00 | 100.0% |
| 15324100 564194 8065 TEXTBOOKS | 0 | 48,497 | 48,497 | 13,690.00 | 27,978.61 | 6,828.39 | 85.9% |
| 17324100 564194 8065 TEXTBOOKS | 0 | 49,239 | 49,239 | 15,673.00 | 26,397.36 | 7,168.64 | 85.4% |
| 20324100 564194 8065 TEXTBOOKS | 233 | 0 | 233 | 233.01 | .00 | .00 | 100.0% |
| 30324100 564194 8065 TEXTBOOKS | 3,001 | 0 | 3,001 | 3,000.87 | .00 | .00 | 100.0% |
| 31324100 564194 8065 TEXTBOOKS | 4,892 | 0 | 4,892 | 4,892.12 | .00 | .00 | 100.0% |
| 32324100 564194 8065 TEXTBOOKS | 7,791 | 0 | 7,791 | 7,791.31 | .00 | .00 | 100.0% |
| 32324400 561000 8065 SUPPLIES | 500 | 0 | 500 | 468.72 | 31.28 | .00 | 100.0% |
| 32324400 561500 8065 EXP EQUIP | 3,696 | 0 | 3,696 | 2,771.05 | 925.00 | .00 | 100.0% |
| 85324400 561600 8065 EXP COMPUT | 660 | 0 | 660 | 659.69 | .00 | .00 | 100.0% |
| 85324400 573000 8065 EQUIPMENT | 12,000 | 0 | 12,000 | 12,000.00 | .00 | .00 | 100.0% |
| 87324400 561500 8065 EXP EQUIP | 3,625 | 0 | 3,625 | .00 | 3,624.99 | .00 | 100.0% |
| 88324400 561500 8065 EXP EQUIP | 0 | 531 | 531 | 530.85 | .00 | .00 | 100.0% |
| 88324400 561600 8065 EXP COMPUT | 1,534 | 0 | 1,534 | 698.24 | 835.79 | .00 | 100.0% |
| 91324400 561500 8065 EXP EQUIP | 1,201 | 0 | 1,201 | 1,201.05 | .00 | .31 | 100.0% |
| 91324400 561600 8065 EXP COMPUT | 765 | 0 | 765 | 765.39 | .00 | .00 | 100.0% |
| 92324400 561500 8065 EXP EQUIP | 7,950 | 0 | 7,950 | 7,950.00 | .00 | .00 | 100.0% |
| 93324400 561500 8065 EXP EQUIP | 12,045 | 17,000 | 29,045 | .00 | 26,097.50 | 2,947.50 | 89.9% |
| 93324400 561600 8065 EXP COMPUT | 2,000 | 0 | 2,000 | .00 | .00 | 2,000.00 | .0% |
| 93324400 573000 8065 EQUIPMENT | 15,000 | -15,000 | 0 | .00 | .00 | .00 | .0% |
| 93324400 573400 8065 COMP EQUIP | 2,000 | -2,000 | 0 | .00 | .00 | .00 | .0% |
| 94324100 564100 8065 TEXTBOOKS | 290,404 | 99,459 | 389,863 | 161,586.00 | 39,910.83 | 188,366.60 | 51.7% |
| 94324400 561500 8065 EXP EQUIP | 2,865 | 0 | 2,865 | 2,864.16 | .00 | 1.06 | 100.0% |
| 94324400 573000 8065 EQUIPMENT | 14,000 | 0 | 14,000 | 13,472.00 | .00 | 528.00 | 96.2% |
| 96324400 530000 8065 PUR. SERVI | 3,468 | 0 | 3,468 | 3,468.00 | .00 | .00 | 100.0% |
| 96324400 561600 8065 EXP COMPUT | 10,000 | 5,000 | 15,000 | 13,874.03 | .00 | 1,125.97 | 92.5% |
| TOTAL FY 11 BOARD EQUIP/TEXT | 410,731 | 534,322 | 945,053 | 378,460.02 | 306,911.38 | 259,681.92 | 72.5% |
| 8066 WGHS - LIGHTING (CLOSED) | | | | | | | |
| 32324400 572000 8066 BLDG.CONST | 275,000 | -53,250 | 221,750 | 221,750.38 | .00 | .00 | 100.0% |
| TOTAL WGHS - LIGHTING (CLOSED) | 275,000 | -53,250 | 221,750 | 221,750.38 | .00 | .00 | 100.0% |
| TOTAL ELOST (1/1/2008 - 12/31/2012) | 42,543,246 | 82,419 | 42,625,665 | 21,115,680.35 | 1,082,873.06 | 20,427,111.52 | 52.1% |
| TOTAL EXPENSES | 42,543,246 | 82,419 | 42,625,665 | 21,115,680.35 | 1,082,873.06 | 20,427,111.52 | |

# FY 2012 PROJECTED REVENUE AND EXPENDITURE BUDGET
## SPECIAL REVENUE FUND (By Program)
## (FUND # 402 - 560)

| PROGRAM NAME | FUND # | PROG # | EXPENDITURES Salaries | Operating | Total | REVENUE BUDGET |
|---|---|---|---|---|---|---|
| Schoolwide Programs | 400 | 9990 | 0 | 0 | 0 | 0 |
| Title I - Regular | 402 | 1750 | 0 | 0 | 0 | 0 |
| Title I - School Improvement | 402 | 1770 | 0 | 0 | 0 | 0 |
| Title I - Comprehensive School Reform | 402 | 1833 | 0 | 0 | 0 | 0 |
| Special Education - Pre school Regular | 404 | 2820 | 0 | 0 | 0 | 0 |
| VI-B Flowthrough Special Education | 404 | 2824 | 0 | 0 | 0 | 0 |
| Vocational Program Improvement | 406 | 3315 | 0 | 0 | 0 | 0 |
| Vocational 85% Professional | 406 | 3316 | 0 | 0 | 0 | 0 |
| Title II - Teacher and Principal Training | 414 | 1784 | 0 | 0 | 0 | 0 |
| Charter Schools | 430 | 1632 | 0 | 0 | 0 | 0 |
| Title III - Limited English Proficient | 460 | 1816 | 0 | 0 | 0 | 0 |
| Title IV Drug Free- Regular | 462 | 1780 | 0 | 0 | 0 | 0 |
| Title IV 21st Century Community Learning | 462 | 1839 | 0 | 0 | 0 | 0 |
| Title IV - B, 21st Century Comm. Learning | 462 | 1841 | 0 | 0 | 0 | 0 |
| Title V - Innovation | 464 | 1768 | 0 | 0 | 0 | 0 |
| WIA Career Development | 516 | 6054 | 0 | 0 | 0 | 0 |
| Georgia Pre-K | 560 | 1540 | 0 | 0 | 0 | 0 |
| *Transfer from General Operating Fund* | | | 0 | 0 | 0 | 0 |
| **TOTAL** | | | **$0** | **$0** | **$0** | **$0** |

*** **Funding levels are not known for Special Revenue funds at this time.**

# FY 2012 PROJECTED REVENUE AND EXPENDITURE BUDGET
# FOOD SERVICE FUND
# (FUND# 600 - 693)

| PROGRAM NAME | FUND # | PROG # | EXPENDITURES Salaries | EXPENDITURES Operating | EXPENDITURES Total | REVENUE BUDGET |
|---|---|---|---|---|---|---|
| Central Office | 600 | 9990 | 244,355 | 123,962 | 368,317 | 368,317 |
| Bay Creek Elementary | 601 | 9990 | 92,263 | 226,052 | 318,315 | 318,315 |
| Blaine Street Elementary | 602 | 9990 | 122,339 | 297,091 | 419,430 | 419,430 |
| Loganville Elementary | 610 | 9990 | 65,896 | 234,582 | 300,478 | 300,478 |
| Monroe Elementary | 611 | 9990 | 87,125 | 315,865 | 402,990 | 402,990 |
| Walker Park Elementary | 612 | 9990 | 113,269 | 277,029 | 390,298 | 390,298 |
| Walnut Grove Elementary | 613 | 9990 | 93,090 | 188,972 | 282,062 | 282,062 |
| Atha Road Elementary | 614 | 9990 | 116,551 | 284,415 | 400,966 | 400,966 |
| Youth Elementary | 615 | 9990 | 107,133 | 213,525 | 320,658 | 320,658 |
| Sharon Elementary | 617 | 9990 | 88,675 | 275,685 | 364,360 | 364,360 |
| Carver Middle | 620 | 9990 | 110,684 | 290,663 | 401,347 | 401,347 |
| Loganville Middle | 621 | 9990 | 170,931 | 399,529 | 570,460 | 570,460 |
| Youth Middle School | 622 | 9990 | 146,275 | 401,613 | 547,888 | 547,888 |
| Loganville High | 630 | 9990 | 146,610 | 478,338 | 624,948 | 624,948 |
| Monroe High | 631 | 9990 | 149,357 | 407,654 | 557,011 | 557,011 |
| Walnut Grove High | 632 | 9990 | 106,452 | 382,124 | 488,576 | 488,576 |
| Catering | 693 | 9990 | 0 | 5,000 | 5,000 | 5,000 |
| Fund Balance | | | 0 | 0 | 0 | 0 |
| **TOTAL** | | | **$1,961,005** | **$4,802,099** | **$6,763,104** | **$6,763,104** |