FY 2013
Budget



Walton County
School District
August 7, 2012

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

Rusty Linder
Assistant Superintendent

Nathan Franklin
Assistant Superintendent

BOARD MEMBERS

Lynn Hill
Chairman

Jeremy Kilburn
Vice Chairman

David Breedlove
Gwen Cantrell
Tom Gibson
Coleman Landers
Christine Lusk

MEMORANDUM

TO: Walton County Board of Education

FROM: Harry S. Lee
Chief Financial Officer

DATE: August 7, 2012

SUBJECT: FY 2013 General Operating Budget

Enclosed please find the FY 2013 budget that reflects the district's needs to support local education efforts. The General Operating tentative budget being proposed is $96,856,907 plus any encumbrances carried over and funded from the FY 2012 budget.

The following are significant events/items which affect the FY 13 budget.

Certified Health Insurance – Moved from 18.534% of state base to $912.34/month for those employees who elect the insurance

Classified Health Insurance – Increased from $296.20/month to $446.20/month.

Employee Count - 1,554.44 (FTE-2013) from 1,600.72 (FTE-2012); Reduction of 46.28 FTE

Millage requirements to operate at this level are based on an estimated tax digest for M&O of $1.873 and Debt Service of $1.899 billion. Based on current information, the following are millage requirements:

	M&O	Debt Service	Total
FY 2013	**19.30**	**3.50**	**22.80**
FY 2012	19.60	2.20	21.80
Difference	- 0.30	1.30	1.00

The Superintendent submits the attached for review.

Be There
www.BeThere.org

In Pursuit of Excellence
Walton County Public Schools

Equal Opportunity Employer

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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
2012-13	35,244,883	-4,830,884	52,879,260	1,081,472	12,922	4,092

* 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
2012-13*	19.30	3.50	22.80	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
FY 13	116,755

Average value of Home in Walton County*

FY 09	$207,500
FY 10	174,280
FY 11	145,900
FY 12	134,400
FY 13	127,680

* Information obtained from County Assessor Office

CURRENT TAX LIABILITY

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

FY 13 PROPOSED TAX LIABILITY

Fair Market Value		Assessed Value*	FY 13** Mills	School Taxes(est.)	Increase fm FY 12
100,000	0.4	38,000	22.8	866	38
150,000	0.4	58,000	22.8	1,322	58
200,000	0.4	78,000	22.8	1,778	78
250,000	0.4	98,000	22.8	2,234	98

* Includes $2,000 Homestead Exemption
* *Proposed Millage

FY 13 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	48	48.000	5	5.000	5	5.000	5	5.000	5	5.000
100	Grade K-5 combination	36	36.000	4	4.000	4	4.000	4	4.000	4	4.000
101	Grade 1	46	46.000	5	5.000	5	5.000	4	4.000	6	6.000
102	Grade 2	45	45.000	5	5.000	5	5.000	5	5.000	5	5.000
103	Grade 3	46	46.000	5	5.000	5	5.000	4	4.000	5	5.000
104	Grade 4	36	36.000	4	4.000	4	4.000	4	4.000	4	4.000
105	Grade 5	41	41.000	5	5.000	4	4.000	4	4.000	5	5.000
106	Grade 6	36	31.250								
107	Grade 7	29	28.250								
108	Grade 8	40	33.500								
113	Grade 6-8 combination	7	7.000								
114	Grades 9-12 combination	136	121.000								
115	Military Science Teachers	2	2.000								
120	Middle School Exploratory	12	12.000								
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)	8	8.000			1	1.000	1	1.000	2	2.000
133	Grade 4-5 (EIP)	8	8.000	1	1.000	1	1.000	1	1.000	1	1.000
141	Pre-school Special Ed	6	6.000	1	1.000					1	1.000
142	Related Vocational Instruction	3	3.000								
144	ESOL Teacher	6	5.000					1	1.000	1	1.000
146	Gifted Elementary (P-5)	31	29.500	5	4.500	2	2.000	3	2.500	4	4.000
147	Gifted	29	26.000								
148	Gifted High (9 -12)	41	21.000								
149	Adapted PE	8	1.000								
150	Vocational 9-12	25	25.000								
157	Other Instructional	0	0.000								
158	Teacher- EBD	9	9.000			1	1.000	1	1.000	1	1.000
160	Teacher-Mi ID	7	7.000								
161	Teacher-Mod ID	12	12.000	2	2.000	1	1.000				
162	Teacher -SID	1	1.000								
163	Teacher-Profound ID	2	2.000								
164	Teach-Hearing Impaired	0	0.000								
171	Special Education Interrelated	90	84.000	4	3.330	4	3.330	4	3.340	4	3.330
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	8	3.000								
398	Graduation Specialist	0	0.000								
399	Superintendent's Secretary	1	1.000								
400	Elementary Counselor	9	9.000	1	1.000	1	1.000	1	1.000	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	0.400	1	0.300	1	0.400
407	School Social Worker	2	2.000								
408	Family Services Coordinator	4	2.990								
409	Nurse	15	15.000	1	1.000	1	1.000	1	1.000	1	1.000
410	Food Service Worker	119	77.250	5	3.250	10	6.250	4	3.000	7	4.750
413	Parent Coordinator	8	6.500			1	0.750			1	0.250
420	Secretary/Recept.	6	6.000								

FY 13 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	117	117.000	8	8.000	9	9.000	6	6.000	7	7.000
440	Media Specialist	15	15.000	1	1.000	1	1.000	1	1.000	1	1.000
442	Media - Parapro	3	3.000								
445	Technology Specialist	12	12.000								
448	Hearing Officer	1	1.000								
451	Support Services Secretary	0	0.000								
452	Student Clerk	0	0.000								
453	Sp. ED. Pre-K Para	6	6.000	1	1.000					1	1.000
455	Plant Operations Manager/Dir.	1	1.000								
456	Maintenance Personnel	20	19.500								
457	Custodial	93	86.750	4	3.500	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	6.250								
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	18	12.200	2	1.500	1	1.000	1	0.600	1	1.000
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)	0	0.000								
649	Title I Director (2230)	2	2.000								
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	1752	1554.435	82	77.380	90	84.230	72	68.740	90	85.230

FY 13 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	48	48.000	6	6.000	4	4.000	6	6.000	6	6.000
100	Grade K-5 combination	36	36.000	4	4.000	3	3.000	5	5.000	4	4.000
101	Grade 1	46	46.000	6	6.000	4	4.000	5	5.000	6	6.000
102	Grade 2	45	45.000	6	6.000	4	4.000	5	5.000	5	5.000
103	Grade 3	46	46.000	5	5.000	4	4.000	6	6.000	6	6.000
104	Grade 4	36	36.000	4	4.000	3	3.000	5	5.000	4	4.000
105	Grade 5	41	41.000	5	5.000	3	3.000	5	5.000	5	5.000
106	Grade 6	36	31.250								
107	Grade 7	29	28.250								
108	Grade 8	40	33.500								
113	Grade 6-8 combination	7	7.000								
114	Grades 9-12 combination	136	121.000								
115	Military Science Teachers	2	2.000								
120	Middle School Exploratory	12	12.000								
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)	8	8.000	1	1.000			1	1.000	1	1.000
133	Grade 4-5 (EIP)	8	8.000	2	2.000	1	1.000	1	1.000		
141	Pre-school Special Ed	6	6.000	1	1.000	1	1.000	1	1.000		
142	Related Vocational Instruction	3	3.000								
144	ESOL Teacher	6	5.000	1	0.500					1	1.000
146	Gifted Elementary (P-5)	31	29.500	3	3.000	2	2.000	3	2.500	5	5.000
147	Gifted	29	26.000								
148	Gifted High (9 -12)	41	21.000								
149	Adapted PE	8	1.000	1	0.090			1	0.220	1	0.150
150	Vocational 9-12	25	25.000								
157	Other Instructional	0	0.000								
158	Teacher- EBD	9	9.000			1	1.000			1	1.000
160	Teacher-Mi ID	7	7.000	1	1.000			1	1.000		
161	Teacher-Mod ID	12	12.000							1	1.000
162	Teacher -SID	1	1.000					1	1.000		
163	Teacher-Profound ID	2	2.000								
164	Teach-Hearing Impaired	0	0.000								
171	Special Education Interrelated	90	84.000	5	4.340	4	3.340	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	8	3.000								
398	Graduation Specialist	0	0.000								
399	Superintendent's Secretary	1	1.000								
400	Elementary Counselor	9	9.000	1	1.000	1	1.000	1	1.000	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	2.990								
409	Nurse	15	15.000	1	1.000	1	1.000	1	1.000	1	1.000
410	Food Service Worker	119	77.250	7	4.500	4	2.750	7	5.125	6	3.750
413	Parent Coordinator	8	6.500			1	0.500	1	1.000		
420	Secretary/Recept.	6	6.000								

FY 13 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	117	117.000	10	10.000	7	7.000	11	11.000	9	9.000
440	Media Specialist	15	15.000	1	1.000	1	1.000	1	1.000	1	1.000
442	Media - Parapro	3	3.000								
445	Technology Specialist	12	12.000								
448	Hearing Officer	1	1.000								
451	Support Services Secretary	0	0.000								
452	Student Clerk	0	0.000								
453	Sp. ED. Pre-K Para	6	6.000	1	1.000	1	1.000	1	1.000		
455	Plant Operations Manager/Dir.	1	1.000								
456	Maintenance Personnel	20	19.500								
457	Custodial	93	86.750	5	4.500	4	4.000	5	4.500	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	6.250								
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	18	12.200	1	1.000	1	1.000	2	2.000	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)	0	0.000								
649	Title I Director (2230)	2	2.000								
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	1752	1554.435	92	86.230	68	64.890	96	91.075	87	82.030

FY 13 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	48	48.000			6	6.00				
100	Grade K-5 combination	36	36.000			4	4.00				
101	Grade 1	46	46.000			5	5.00				
102	Grade 2	45	45.000			5	5.00				
103	Grade 3	46	46.000			6	6.00				
104	Grade 4	36	36.000			4	4.00				
105	Grade 5	41	41.000			5	5.00				
106	Grade 6	36	31.250							12	9.500
107	Grade 7	29	28.250							10	9.250
108	Grade 8	40	33.500							11	9.250
113	Grade 6-8 combination	7	7.000							2	2.000
114	Grades 9-12 combination	136	121.000								
115	Military Science Teachers	2	2.000								
120	Middle School Exploratory	12	12.000							2	2.000
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)	8	8.000			1	1.00				
133	Grade 4-5 (EIP)	8	8.000								
141	Pre-school Special Ed	6	6.000			1	1.00				
142	Related Vocational Instruction	3	3.000								
144	ESOL Teacher	6	5.000								
146	Gifted Elementary (P-5)	31	29.500			4	4.00				
147	Gifted	29	26.000							2	2.000
148	Gifted High (9 -12)	41	21.000								
149	Adapted PE	8	1.000			1	0.05			1	0.120
150	Vocational 9-12	25	25.000								
157	Other Instructional	0	0.000								
158	Teacher- EBD	9	9.000							2	2.000
160	Teacher-Mi ID	7	7.000							2	2.000
161	Teacher-Mod ID	12	12.000							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	90	84.000			3	2.33			6	6.000
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	8	3.000							1	0.160
398	Graduation Specialist	0	0.000								
399	Superintendent's Secretary	1	1.000								
400	Elementary Counselor	9	9.000			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	2.990								
409	Nurse	15	15.000			1	1.00			1	1.000
410	Food Service Worker	119	77.250			6	4.125			8	5.750
413	Parent Coordinator	8	6.500								
420	Secretary/Recept.	6	6.000							1	1.000

FY 13 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	117	117.000			6	6.00			7	7.000
440	Media Specialist	15	15.000			1	1.00			1	1.000
442	Media - Parapro	3	3.000								
445	Technology Specialist	12	12.000								
448	Hearing Officer	1	1.000								
451	Support Services Secretary	0	0.000								
452	Student Clerk	0	0.000								
453	Sp. ED. Pre-K Para	6	6.000			1	1.00				
455	Plant Operations Manager/Dir.	1	1.000								
456	Maintenance Personnel	20	19.500								
457	Custodial	93	86.750			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	6.250								
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	18	12.200			1	1.00			1	0.400
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	1.00			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)	0	0.000								
649	Title I Director (2230)	2	2.000								
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	1752	1554.435	0	0.000	80	75.305	0	0.000	91	80.730

FY 13 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	48	48.000								
100	Grade K-5 combination	36	36.000								
101	Grade 1	46	46.000								
102	Grade 2	45	45.000								
103	Grade 3	46	46.000								
104	Grade 4	36	36.000								
105	Grade 5	41	41.000								
106	Grade 6	36	31.250	12	12.000	12	9.750				
107	Grade 7	29	28.250	11	11.000	8	8.000				
108	Grade 8	40	33.500	13	13.000	16	11.250				
113	Grade 6-8 combination	7	7.000	3	3.000	2	2.000				
114	Grades 9-12 combination	136	121.000					53	46.000	40	36.000
115	Military Science Teachers	2	2.000							2	2.000
120	Middle School Exploratory	12	12.000	5	5.000	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)	8	8.000								
133	Grade 4-5 (EIP)	8	8.000								
141	Pre-school Special Ed	6	6.000								
142	Related Vocational Instruction	3	3.000					1	1.000	1	1.000
144	ESOL Teacher	6	5.000	1	1.000			1	0.500		
146	Gifted Elementary (P-5)	31	29.500								
147	Gifted	29	26.000	12	12.000	15	12.000				
148	Gifted High (9 -12)	41	21.000					13	10.000	13	5.000
149	Adapted PE	8	1.000					1	0.040	1	0.190
150	Vocational 9-12	25	25.000					9	9.000	7	7.000
157	Other Instructional	0	0.000								
158	Teacher- EBD	9	9.000	1	1.000	1	1.000				
160	Teacher-Mi ID	7	7.000	1	1.000			1	1.000	1	1.000
161	Teacher-Mod ID	12	12.000	1	1.000	1	1.000	1	1.000	2	2.000
162	Teacher -SID	1	1.000								
163	Teacher-Profound ID	2	2.000			1	1.000				
164	Teach-Hearing Impaired	0	0.000								
171	Special Education Interrelated	90	84.000	10	10.000	10	10.000	11	11.000	9	9.000
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	8	3.000	1	0.160	1	0.160	2	1.160	2	1.200
398	Graduation Specialist	0	0.000								
399	Superintendent's Secretary	1	1.000								
400	Elementary Counselor	9	9.000								
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	2.990								
409	Nurse	15	15.000	1	1.000	1	1.000	1	1.000	1	1.000
410	Food Service Worker	119	77.250	10	7.000	11	6.750	12	7.250	11	6.500
413	Parent Coordinator	8	6.500								
420	Secretary/Recept.	6	6.000	1	1.000	1	1.000	1	1.000	1	1.000

FY 13 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	117	117.000	7	7.000	7	7.000	7	7.000	9	9.000
440	Media Specialist	15	15.000	1	1.000	1	1.000	1	1.000	1	1.000
442	Media - Parapro	3	3.000					1	1.000	1	1.000
445	Technology Specialist	12	12.000								
448	Hearing Officer	1	1.000								
451	Support Services Secretary	0	0.000								
452	Student Clerk	0	0.000								
453	Sp. ED. Pre-K Para	6	6.000								
455	Plant Operations Manager/Dir.	1	1.000								
456	Maintenance Personnel	20	19.500								
457	Custodial	93	86.750	7	6.250	7	6.250	8	7.750	10	9.500
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	6.250								
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	18	12.200	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)	0	0.000								
649	Title I Director (2230)	2	2.000								
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	1752	1554.435	113	106.910	115	97.860	143	123.700	132	111.390

FY 13 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	48	48.000								
100	Grade K-5 combination	36	36.000								
101	Grade 1	46	46.000								
102	Grade 2	45	45.000								
103	Grade 3	46	46.000								
104	Grade 4	36	36.000								
105	Grade 5	41	41.000								
106	Grade 6	36	31.250								
107	Grade 7	29	28.250								
108	Grade 8	40	33.500								
113	Grade 6-8 combination	7	7.000								
114	Grades 9-12 combination	136	121.000	43	39.00						
115	Military Science Teachers	2	2.000								
120	Middle School Exploratory	12	12.000								
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)	8	8.000								
133	Grade 4-5 (EIP)	8	8.000								
141	Pre-school Special Ed	6	6.000								
142	Related Vocational Instruction	3	3.000	1	1.00						
144	ESOL Teacher	6	5.000								
146	Gifted Elementary (P-5)	31	29.500								
147	Gifted	29	26.000								
148	Gifted High (9 -12)	41	21.000	15	6.00						
149	Adapted PE	8	1.000	1	0.14						
150	Vocational 9-12	25	25.000	9	9.00						
157	Other Instructional	0	0.000								
158	Teacher- EBD	9	9.000								
160	Teacher-Mi ID	7	7.000								
161	Teacher-Mod ID	12	12.000	1	1.00						
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	90	84.000	8	8.00						
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	8	3.000	1	0.16						
398	Graduation Specialist	0	0.000								
399	Superintendent's Secretary	1	1.000								
400	Elementary Counselor	9	9.000								
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	2.990								
409	Nurse	15	15.000	1	1.00						
410	Food Service Worker	119	77.250	11	6.50						
413	Parent Coordinator	8	6.500	1	1.00						
420	Secretary/Recept.	6	6.000	1	1.00						

FY 13 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	117	117.000	7	7.00						
440	Media Specialist	15	15.000	1	1.00						
442	Media - Parapro	3	3.000	1	1.00						
445	Technology Specialist	12	12.000								
448	Hearing Officer	1	1.000								
451	Support Services Secretary	0	0.000								
452	Student Clerk	0	0.000								
453	Sp. ED. Pre-K Para	6	6.000								
455	Plant Operations Manager/Dir.	1	1.000								
456	Maintenance Personnel	20	19.500								
457	Custodial	93	86.750	10	9.50						
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	6.250								
477	School Food Sec./Clerk/Book.	2	2.000								
478	School Food Service Manager	15	15.000	1	1.00						
480	Speech Language	18	12.200	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)	0	0.000								
649	Title I Director (2230)	2	2.000								
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	1752	1554.435	130	108.500	1	1.000	0	0.000	0	0.000

FY 13 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	48	48.000								
100	Grade K-5 combination	36	36.000								
101	Grade 1	46	46.000								
102	Grade 2	45	45.000								
103	Grade 3	46	46.000								
104	Grade 4	36	36.000								
105	Grade 5	41	41.000								
106	Grade 6	36	31.250								
107	Grade 7	29	28.250								
108	Grade 8	40	33.500								
113	Grade 6-8 combination	7	7.000								
114	Grades 9-12 combination	136	121.000								
115	Military Science Teachers	2	2.000								
120	Middle School Exploratory	12	12.000								
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)	8	8.000								
133	Grade 4-5 (EIP)	8	8.000								
141	Pre-school Special Ed	6	6.000								
142	Related Vocational Instruction	3	3.000								
144	ESOL Teacher	6	5.000								
146	Gifted Elementary (P-5)	31	29.500								
147	Gifted	29	26.000								
148	Gifted High (9 -12)	41	21.000								
149	Adapted PE	8	1.000								
150	Vocational 9-12	25	25.000								
157	Other Instructional	0	0.000								
158	Teacher- EBD	9	9.000								
160	Teacher-Mi ID	7	7.000								
161	Teacher-Mod ID	12	12.000								
162	Teacher -SID	1	1.000								
163	Teacher-Profound ID	2	2.000								
164	Teach-Hearing Impaired	0	0.000								
171	Special Education Interrelated	90	84.000								
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	8	3.000								
398	Graduation Specialist	0	0.000								
399	Superintendent's Secretary	1	1.000							1	1.000
400	Elementary Counselor	9	9.000								
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	2.990			2	1.490				
409	Nurse	15	15.000								
410	Food Service Worker	119	77.250								
413	Parent Coordinator	8	6.500								
420	Secretary/Recept.	6	6.000								

FY 13 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	117	117.000								
440	Media Specialist	15	15.000								
442	Media - Parapro	3	3.000								
445	Technology Specialist	12	12.000								
448	Hearing Officer	1	1.000								
451	Support Services Secretary	0	0.000								
452	Student Clerk	0	0.000								
453	Sp. ED. Pre-K Para	6	6.000								
455	Plant Operations Manager/Dir.	1	1.000	1.00	1.00						
456	Maintenance Personnel	20	19.500	19.00	19.00						
457	Custodial	93	86.750	4.00	3.50						
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	6.250								
477	School Food Sec./Clerk/Book.	2	2.000								
478	School Food Service Manager	15	15.000								
480	Speech Language	18	12.200								
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								
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)	0	0.000								
649	Title I Director (2230)	2	2.000								
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	1752	1554.435	25	24.500	8	7.490	12	12.000	9	9.000

FY 13 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	48	48.000								
100	Grade K-5 combination	36	36.000								
101	Grade 1	46	46.000								
102	Grade 2	45	45.000								
103	Grade 3	46	46.000								
104	Grade 4	36	36.000								
105	Grade 5	41	41.000								
106	Grade 6	36	31.250								
107	Grade 7	29	28.250								
108	Grade 8	40	33.500								
113	Grade 6-8 combination	7	7.000								
114	Grades 9-12 combination	136	121.000								
115	Military Science Teachers	2	2.000								
120	Middle School Exploratory	12	12.000								
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)	8	8.000								
133	Grade 4-5 (EIP)	8	8.000								
141	Pre-school Special Ed	6	6.000								
142	Related Vocational Instruction	3	3.000								
144	ESOL Teacher	6	5.000								
146	Gifted Elementary (P-5)	31	29.500								
147	Gifted	29	26.000								
148	Gifted High (9 -12)	41	21.000								
149	Adapted PE	8	1.000								
150	Vocational 9-12	25	25.000								
157	Other Instructional	0	0.000								
158	Teacher- EBD	9	9.000								
160	Teacher-Mi ID	7	7.000								
161	Teacher-Mod ID	12	12.000								
162	Teacher -SID	1	1.000								
163	Teacher-Profound ID	2	2.000								
164	Teach-Hearing Impaired	0	0.000								
171	Special Education Interrelated	90	84.000								
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	8	3.000								
398	Graduation Specialist	0	0.000								
399	Superintendent's Secretary	1	1.000								
400	Elementary Counselor	9	9.000								
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	2.990							1	1.000
409	Nurse	15	15.000								
410	Food Service Worker	119	77.250								
413	Parent Coordinator	8	6.500							3	3.000
420	Secretary/Recept.	6	6.000								

FY 13 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	117	117.000								
440	Media Specialist	15	15.000								
442	Media - Parapro	3	3.000								
445	Technology Specialist	12	12.000								
448	Hearing Officer	1	1.000					1	1.000		
451	Support Services Secretary	0	0.000								
452	Student Clerk	0	0.000								
453	Sp. ED. Pre-K Para	6	6.000								
455	Plant Operations Manager/Dir.	1	1.000								
456	Maintenance Personnel	20	19.500								
457	Custodial	93	86.750								
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	6.250	7	6.250						
477	School Food Sec./Clerk/Book.	2	2.000								
478	School Food Service Manager	15	15.000								
480	Speech Language	18	12.200								
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	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)	0	0.000								
649	Title I Director (2230)	2	2.000							2	2.000
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	1752	1554.435	8	7.250	158	102.87	5	4.625	17	16.000

FY 13 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	48	48.000								
100	Grade K-5 combination	36	36.000								
101	Grade 1	46	46.000								
102	Grade 2	45	45.000								
103	Grade 3	46	46.000								
104	Grade 4	36	36.000								
105	Grade 5	41	41.000								
106	Grade 6	36	31.250								
107	Grade 7	29	28.250								
108	Grade 8	40	33.500								
113	Grade 6-8 combination	7	7.000								
114	Grades 9-12 combination	136	121.000								
115	Military Science Teachers	2	2.000								
120	Middle School Exploratory	12	12.000								
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)	8	8.000								
133	Grade 4-5 (EIP)	8	8.000								
141	Pre-school Special Ed	6	6.000								
142	Related Vocational Instruction	3	3.000								
144	ESOL Teacher	6	5.000								
146	Gifted Elementary (P-5)	31	29.500								
147	Gifted	29	26.000								
148	Gifted High (9 -12)	41	21.000								
149	Adapted PE	8	1.000								
150	Vocational 9-12	25	25.000								
157	Other Instructional	0	0.000								
158	Teacher- EBD	9	9.000								
160	Teacher-Mi ID	7	7.000								
161	Teacher-Mod ID	12	12.000								
162	Teacher -SID	1	1.000								
163	Teacher-Profound ID	2	2.000								
164	Teach-Hearing Impaired	0	0.000								
171	Special Education Interrelated	90	84.000								
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	8	3.000								
398	Graduation Specialist	0	0.000								
399	Superintendent's Secretary	1	1.000								
400	Elementary Counselor	9	9.000								
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	2.990	I	0.500						
409	Nurse	15	15.000								
410	Food Service Worker	119	77.250								
413	Parent Coordinator	8	6.500								
420	Secretary/Recept.	6	6.000								

FY 13 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	117	117.000								
440	Media Specialist	15	15.000								
442	Media - Parapro	3	3.000								
445	Technology Specialist	12	12.000			9	9.000	3	3.000		
448	Hearing Officer	1	1.000								
451	Support Services Secretary	0	0.000								
452	Student Clerk	0	0.000								
453	Sp. ED. Pre-K Para	6	6.000								
455	Plant Operations Manager/Dir.	1	1.000								
456	Maintenance Personnel	20	19.500							1	0.500
457	Custodial	93	86.750								
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	6.250								
477	School Food Sec./Clerk/Book.	2	2.000							2	2.000
478	School Food Service Manager	15	15.000								
480	Speech Language	18	12.200								
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)	0	0.000								
649	Title I Director (2230)	2	2.000								
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	1752	1554.435	8	7.000	11	10.500	5	4.500	4	3.500

POSITION / FTE COUNT
FY 12 / FY 13

JOB CODE	DESCRIPTION	FY 2012 Budgeted (Start of Year) POS	FY 2012 Budgeted (Start of Year) FTE	FY 2013 Budgeted (Start of Year) POS	FY 2013 Budgeted (Start of Year) FTE	DIFFERENCE POS	DIFFERENCE FTE
80	Lottery Pre-School Reg. Ed.	18	18.000	18	18.000	0	0.000
85	Kindergarten/Regular Ed	50	50.000	48	48.000	-2	-2.000
100	Grade K-5 combination	35	35.000	36	36.000	1	1.000
101	Grade 1	47	47.000	46	46.000	-1	-1.000
102	Grade 2	44	44.000	45	45.000	1	1.000
103	Grade 3	43	43.000	46	46.000	3	3.000
104	Grade 4	40	40.000	36	36.000	-4	-4.000
105	Grade 5	38	38.000	41	41.000	3	3.000
106	Grade 6	38	32.000	36	31.250	-2	-0.750
107	Grade 7	34	32.000	29	28.250	-5	-3.750
108	Grade 8	34	28.500	40	33.500	6	5.000
113	Grade 6-8 combination	6	6.000	7	7.000	1	1.000
114	Grades 9-12 combination	154	139.990	136	121.000	-18	-18.990
115	Military Science Teachers	2	2.000	2	2.000	0	0.000
120	Middle School Exploratory	14	13.500	12	12.000	-2	-1.500
122	In-School Suspension	6	6.000	6	6.000	0	0.000
123	Middle Schl. Career/Tech/AG	9	9.000	9	9.000	0	0.000
131	Kindergarten (EIP)	2	2.000	2	2.000	0	0.000
132	Grade 1-3 (EIP)	12	11.000	8	8.000	-4	-3.000
133	Grade 4-5 (EIP)	7	7.000	8	8.000	1	1.000
141	Pre-school Special Ed	5	5.000	6	6.000	1	1.000
142	Related Vocational Instruction	4	4.000	3	3.000	-1	-1.000
144	ESOL Teacher	7	5.000	6	5.000	-1	0.000
146	Gifted Elementary	36	34.000	31	29.500	-5	-4.500
147	Gifted Middle	31	31.000	29	26.000	-2	-5.000
148	Gifted High	21	21.000	41	21.000	20	0.000
149	Adapted PE	8	1.000	8	1.000	0	0.000
150	Vocational 9-12	35	33.000	25	25.000	-10	-8.000
158	Teacher- EBD	8	8.000	9	9.000	1	1.000
160	Teacher-Mi ID	9	9.000	7	7.000	-2	-2.000
161	Teacher-Mod ID	9	9.000	12	12.000	3	3.000
162	Teacher -SID	1	1.000	1	1.000	0	0.000
163	Teacher-Profound ID	2	2.000	2	2.000	0	0.000
171	Special Education Interrelated	97	91.000	90	84.000	-7	-7.000
303	Spec. Ed. Bus Driver	24	15.000	24	15.000	0	0.000
304	Special Education Bus Aide	21	13.120	21	13.120	0	0.000
305	Special Education Secretary	4	3.500	4	3.500	0	0.000
397	Instruction Specialist	26	5.000	8	3.000	-18	-2.000
398	Graduation Specialist	4	3.000	0	0.000	-4	-3.000
399	Superintendent's Secretary	1	1.000	1	1.000	0	0.000
400	Elementary Counselor	11	10.000	9	9.000	-2	-1.000
401	Secondary Counselor	6	6.000	6	6.000	0	0.000
402	High School Counselor	9	9.000	9	9.000	0	0.000
403	Counseling Paraprofessional	2	2.000	2	2.000	0	0.000
405	Psychologist	15	5.000	15	5.000	0	0.000
407	School Social Worker	2	2.000	2	2.000	0	0.000
408	Family Services Coordinator	4	2.490	4	2.990	0	0.500
409	Nurse	15	15.000	15	15.000	0	0.000
410	Food Service Worker	111	70.500	119	77.250	8	6.750

413	Parent Coordinator	8	7.250	8	6.500	0	-0.750
420	Receptionist	6	6.000	6	6.000	0	0.000
421	Info Serv. Personnel/Fin/Bus	6	6.000	6	6.000	0	0.000
425	Bookkeeper	15	15.000	15	15.000	0	0.000
429	Data Clerk	3	3.000	3	3.000	0	0.000
430	School Secretary/Clerk	24	24.000	24	24.000	0	0.000
434	Parapro -Pre K	18	18.000	18	18.000	0	0.000
435	Parapro	42	40.500	42	40.500	0	0.000
436	Special Education Parapro	118	118.000	117	117.000	-1	-1.000
440	Media Specialist	17	17.000	15	15.000	-2	-2.000
442	Media - Parapro	0	0.000	3	3.000	3	3.000
445	Technology Specialist	13	12.490	12	12.000	-1	-0.490
448	Hearing Officer	1	1.000	1	1.000	0	0.000
451	Support Services Secretary	1	1.000	0	0.000	-1	-1.000
453	Sp. Ed. Pre-K Para	5	5.000	6	6.000	1	1.000
455	Plant Operations Manager	1	1.000	1	1.000	0	0.000
456	Maintenance Personnel	20	20.000	20	19.500	0	-0.500
457	Custodial	98	90.000	93	86.750	-5	-3.250
458	Plant Operations Secretary	1	1.000	1	1.000	0	0.000
460	Director of Transportation	1	1.000	1	1.000	0	0.000
461	Bus Drivers	102	63.750	102	63.750	0	0.000
462	Transportation Mechanic	6	6.000	6	6.000	0	0.000
463	Transportation Secretary/Clerk	1	1.000	1	1.000	0	0.000
464	Other Transportation Personnel	3	3.000	3	3.000	0	0.000
465	Director of Budget & Finance	1	1.000	1	1.000	0	0.000
466	Finance & Bus. Serv. Personnel	5	5.000	5	5.000	0	0.000
468	Courier	1	0.625	1	0.625	0	0.000
470	Plan. & Evaluation Personnel	1	1.000	1	1.000	0	0.000
473	Human Resources Personnel	7	6.500	7	6.250	0	-0.250
475	Special Ed. Specialist	0	0.000	0	0.000	0	0.000
477	School Food Sec./Clerk/Book.	2	2.000	2	2.000	0	0.000
478	School Food Service Manager	15	15.000	15	15.000	0	0.000
480	Speech Language	19	12.000	18	12.200	-1	0.200
487	Gen. Admin. Secretary/Clerk	11	10.000	11	10.000	0	0.000
489	Construction Manager	1	1.000	1	1.000	0	0.000
600	Superintendent	1	1.000	1	1.000	0	0.000
601	Assistant Superintendent	2	2.000	2	2.000	0	0.000
602	Director of HR	1	1.000	1	1.000	0	0.000
610	Principal	15	15.000	15	15.000	0	0.000
615	Assistant Principal	27	27.000	27	27.000	0	0.000
620	Dir. of Curriculum Instruction	2	1.500	2	1.500	0	0.000
630	Food Service Director	1	1.000	1	1.000	0	0.000
640	Special Education Director	1	1.000	1	1.000	0	0.000
641	Director of Student Services	1	1.000	1	1.000	0	0.000
642	School Improv. Specialist	1	1.000	1	1.000	0	0.000
643	Director of Technology	2	2.000	2	2.000	0	0.000
648	Title I Director (2210)	1	1.000	0	0.000	-1	-1.000
649	Title I Director (2300)	1	1.000	2	2.000	1	1.000
665	Special Ed. Program Specialist	2	2.000	2	2.000	0	0.000
670	Vocational Director	1	0.500	1	0.500	0	0.000
673	Youth Apprenticeship Director	0	0.000	0	0.000	0	0.000
691	District Board Members	7	7.000	7	7.000	0	0.000
	TOTAL	**1,800.00**	**1,600.715**	**1,752.000**	**1,554.435**	**-48.000**	**-46.280**

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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

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)

OFFICIAL

Georgia State Department Of Education

Earnings Sheet for FY 2013

6/5/2012

School System: 747 - Walton County

INIT FY13 (HI @18.534%)

THE BASIC UNIT COST IS DEFINED TO BE THE AMOUNT OF $2,744.80

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	883	4,799,573	55,416	4,854,989	833,037	4,021,952	58.87		1.91	0.80
Kindergarten Early Intr Pgm	26	183,080	1,632	184,712	31,694	153,018	2.36		0.06	0.02
Primary Grade(1-3) Pgm	2,483	10,656,765	175,075	10,831,840	1,858,567	8,973,273	146.06	7.20	5.37	2.26
Primary Grd Early Intrv(1-3) Pgm	116	744,430	8,179	752,609	129,135	623,474	10.55	0.34	0.25	0.11
Upper Elementary Grd(4-5) Pgm	1,465	4,798,311	80,617	4,878,928	837,144	4,041,784	63.70	4.25	3.17	1.33
UppElem Grd Early Intrv(4-5)	74	474,895	4,072	478,967	82,183	396,784	6.73	0.21	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	2,319	8,511,326	127,616	8,638,942	1,482,301	7,156,641	115.95	6.72	3.72	2.11
High School Gen Educ(9-12)	2,254	6,999,615	221,363	7,220,978	1,239,002	5,981,976	98.00		5.63	2.05
Vocational Lab(9-12) Pgm	659	2,331,200	206,141	2,537,341	435,366	2,101,975	32.95		1.65	0.60
Students with Disab Cat I	165	1,376,271	38,539	1,414,810	242,758	1,172,052	20.62			0.15
Students with Disab Cat II	77	789,408	8,929	798,337	136,982	661,355	11.85			0.07
Students with Disab Cat III	359	4,778,168	67,784	4,845,952	831,486	4,014,466	71.80			0.33
Students with Disab Cat IV	60	1,328,564	24,422	1,352,986	232,150	1,120,836	20.00			0.05
Students with Disab Cat V	340	2,835,952	138,391	2,974,343	510,349	2,463,994	42.50			0.31
Gifted Student Category VI	1,242	6,931,224	106,202	7,037,426	1,207,507	5,829,919	103.50			1.13
Remedial Education Pgm	242	1,083,328	10,176	1,093,504	187,627	905,877	16.13			0.22
Alternate Education Pgm	131	672,919	7,209	680,128	116,699	563,429	8.73		1.31	0.12
Eng.Spkrs of Other Lang.(ESOL)	27	257,149	1,135	258,284	44,317	213,967	3.86			0.02
Spec Ed. Itinearant				44,982	7,718	37,264				
Spec Ed. Supplemental Speech				52,013	8,925	43,088				
TOTAL DIRECT INSTRUC.	12,922	59,552,178	1,282,898	60,932,071	10,454,947	50,477,124	834.16	18.72	23.23	11.75
INDIRECT COST										
Central Admin		2,023,632	198,866	2,222,498	381,344	1,841,154				
School Admin		2,942,277	89,509	3,031,786	520,205	2,511,581				
Facility M & O			3,850,754	3,850,754	660,726	3,190,028				
Sub Total (INDIRECT COST)		4,965,909	4,139,129	9,105,038	1,562,275	7,542,763				
MEDIA CENTER PGM.		1,463,753	179,876	1,643,629	282,020	1,361,609				
20 DAYS ADDITIONAL INSTRUCTION		467,384		467,384	80,195	387,189				
STAFF & PROFESSIONAL DEV				318,310	54,617	263,693				
MIDTERM HOLD HARMLESS										
Amended Formula Adjustment						(9,187,441)				
Charter System Adjustment				0		0				
QBE FORMULA EARNINGS		66,449,224	5,601,903	72,466,432	12,434,054	50,844,937	834.16	18.72	23.23	11.75
CATEGORICAL GRANTS										
Pupil Transportation Pgm (Includes 76 Drivers and bus replacement funds of 0)				1,209,786		1,209,786				
Sparsity - Regular				0		0				
Sparsity - Alternative Program				0		0				
Sub Total (SPARSITY)				0		0				
Migrant Education				0		0				
TOTAL EARNINGS FOR QUALITY BASIC EDUCATION				73,676,218		52,054,723				
Education Equalization Funding Grant				613,519		613,519				
Nursing Services				211,018		211,018				
TOTAL STATE FUNDING ON THIS ALLOTMENT SHEET				74,500,755		52,879,260				
Charter Commission Admin - State						0				
Charter Commission Local Revenue						0				
State Health Reimbursement						0				
State Special Charter Supplement				0		0				
TOTAL FUNDING ON THIS ALLOTMENT SHEET				74,500,755		52,879,260				

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	5.22	5.22	11.22	
		15.00	20.67	25.17					
1.00	6.00	15.00	20.67	26.17	1.00	5.22	5.22	11.22	
									22.17
1.00	6.00	15.00	20.67	26.17	1.00	5.22	5.22	11.22	22.17

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 2013.
2. Health Insurance for Certificated Personnel is funded at 18.534% in QBE FY 2013 (HB 742).
3. Funding for the State Special Charter School Supplement will be added in a subsequent allotment sheet. The State Special Charter Supplement is subject to final general fund appropriation.
4. Teacher Retirement is funded at 11.41%2525 in QBE FY 2013 (HB 742).

FY 2013 EXPENDITURE AND REVENUE BUDGET
JULY 1, 2012 - JUNE 30, 2013
GENERAL OPERATING FUND
(By Program)

PROGRAM NAME	PROG #	EXPENDITURE BUDGET Salaries & Benefits	EXPENDITURE BUDGET Operating	EXPENDITURE BUDGET Total	REVENUE BUDGET
Pupil Services	0310	555,421	22,068	577,489	0
Board of Education	0315	472,657	339,715	812,372	0
Superintendent	0320	328,594	79,540	408,134	0
Human Resources	0330	555,358	70,206	625,564	0
Business Services	0340	910,702	88,560	999,262	0
Improvement of Instruction	0360	479,666	28,325	507,991	0
Technology	0370	138,537	391,782	530,319	0
Instructional Technology	0375	160,495	16,480	176,975	0
Exceptional Education	0380	283,090	7,000	290,090	0
Buildings & Grounds	0410	365,518	2,678,083	3,043,601	0
Maintenance	0420	4,028,102	1,552,285	5,580,387	0
School Administration	0800	8,125,579	243,645	8,369,224	0
Kindergarten (State)	1011	4,070,655	21,519	4,092,174	4,021,952
Kindergarten (Local)	1013	281,015	0	281,015	0
Grade 1-3 (State)	1021	11,906,270	451,640	12,357,910	8,973,273
Grade 1-3 (Local)	1023	978,472	0	978,472	0
Grade 9-12 (State)	1041	9,128,049	603,796	9,731,845	5,981,976
Grade 9-12 (Local)	1043	687,778	0	687,778	0
Grade 4-5 (State)	1051	6,291,480	528,603	6,820,083	4,041,784
Grade 4-5 (Local)	1053	492,638	0	492,638	0
Kindergarten Early Interven. (State)	1061	116,994	631	117,625	153,018
Kindergarten Early Interven. (Local)	1063	6,023	0	6,023	0
Primary Early Interven. (State)	1071	594,374	2,129	596,503	623,474
Primary Early Interven. (Local)	1073	49,090	0	49,090	0
Grade 6-8 (State)	1081	8,024,574	438,540	8,463,114	7,156,641
Grade 6-8 (Local)	1083	652,606	0	652,606	0
Grade 4-5 Early Interven. (State)	1091	542,704	1,061	543,765	396,784
Grade 4-5 Early Interven. (Local)	1093	39,839	0	39,839	0
20 Days Additional Instruction	1100	52,500	0	52,500	387,189
SD/Cost of Instruction	1210	0	15,600	15,600	263,693
Media Centers	1310	1,289,408	142,762	1,432,170	1,361,609
Pupil Transportation	1320	3,435,185	1,413,588	4,848,773	1,590,761
ESOL (State)	1351	358,054	475	358,529	213,967
ESOL (Local)	1353	31,144	0	31,144	0
On-Behalf Payments	1445	0	0	0	0
Equalization	1470	0	0	0	613,519
Nurse	1500	552,341	3,199	555,540	221,018
Childrens Intervention (Medicaid)	1858	0	2,000	2,000	60,000
Special Education	2011	0	0	0	9,513,055
Sp. Ed III (State)	2041	7,919,016	708,737	8,627,753	0
Sp. Ed III (Local)	2043	630,703	0	630,703	0
Sp. Ed V (State)	2061	1,452,967	0	1,452,967	0
Sp. Ed V (Local)	2063	38,973	0	38,973	0
Gifted VI (State)	2111	6,485,531	61,702	6,547,233	5,829,919
Gifted VI (Local)	2113	493,196	0	493,196	0

FY 2013 EXPENDITURE AND REVENUE BUDGET
JULY 1, 2012 - JUNE 30, 2013
GENERAL OPERATING FUND
(By Program)

PROGRAM NAME	PROG #	EXPENDITURE BUDGET Salaries & Benefits	Operating	Total	REVENUE BUDGET
Remedial (State)	2211	536,977	4,252	541,229	905,877
Remedial (Local)	2213	46,094	0	46,094	0
Bus Replacement	2410	0	0	0	0
Pre School Handicapped	2620	374,692	0	374,692	283,931
Vocational Lab 9-12 (State)	3011	1,660,724	84,978	1,745,702	2,101,975
Vocational Lab 9-12 (Local))	3013	134,368	0	134,368	0
Vocational Supervisors	3019	62,242	0	62,242	28,189
CTAE- Middle School	3510	0	0	0	0
Vocational Extended Year	3529	5,935	0	5,935	5,935
Vocational Youth Apprentice	3540	1,461	0	1,461	1,461
Vocational Ext. Day Middle Ag	3553	7,213	0	7,213	7,213
Vocational Extended Day	3554	15,628	0	15,628	15,628
Austerity Reduction	4080	0	0	0	(9,187,441)
Alternative school (State)	5071	457,724	1,017	458,741	563,429
Alternative school (Local)	5073	38,064	0	38,064	0
Coaching/Activity Supplements	6060	465,650	0	465,650	0
Caring Communties Grant	6061	40,919	0	40,919	40,919
Caring Communties Grant	6067	0	0	0	0
High Schl. Graduation Coach	7044	0	0	0	0
Ad Valorem Taxes	0110	0	0	0	35,244,883
Appropriation from County	1170	0	0	0	1,078,674
Central Administration	1450	0	0	0	1,841,154
School Administration	1455	0	0	0	2,511,581
Facility M & O	1457	0	0	0	3,190,028
Interest Revenue	1500	0	0	0	71,500
Transfers In/Out	9990	0	0	0	0
Rentals/Misc.	9990	0	0	0	376,000
Indirect Cost Reimbursement	9990	0	0	0	356,247
Fund Balance		0	0	0	5,516,092
Mid-year Adjustmemt		0	0	0	500,000
4 Day Furlough		0	0	0	0
TOTAL		**$86,852,989**	**90%** **$10,003,918**	**10%** **$96,856,907**	**$96,856,907**

Source of Funding

Local	42,668,124	44.05%
State	53,774,536	55.52%
Federal	416,247	0.43%
	$96,858,907	100.00%

FY 2012/FY 2013 BUDGETS LISTED BY COST CENTERS
GENERAL OPERATING FUND

#	Cost Centers	2012 Budget	2013 Budget	Difference
01	Bay Creek Elementary	4,708,641	4,717,481	8,840
02	Blaine Street Elementary	4,496,690	4,592,134	95,444
10	Loganville Elementary	4,349,391	4,285,065	-64,326
11	Monroe Elementary	5,031,964	4,784,375	-247,589
12	Walker Park Elementary	4,720,345	4,956,267	235,922
13	Walnut Grove Elementary	4,354,001	4,286,744	-67,257
14	Atha Road Elementary	5,372,092	5,530,736	158,644
15	Youth Elementary	5,128,865	5,018,636	-110,229
17	Sharon Elementary	4,928,525	4,589,224	-339,301
20	Carver Middle	5,497,116	5,252,305	-244,811
21	Loganville Middle	7,094,818	7,136,367	41,549
22	Youth Middle School	6,379,814	6,504,519	124,705
30	Loganville High	9,354,287	8,932,574	-421,713
31	Monroe High	7,947,548	7,275,313	-672,235
32	Walnut Grove High	7,290,306	6,986,638	-303,668
50	Alternative	129,342	124,896	-4,446
70	Old MHS	128,937	0	-128,937
71	Old BSES	0	23,500	23,500
85	Maintenance	1,437,205	1,474,469	37,264
87	Pupil Services	565,825	577,489	11,664
88	Business Services	984,321	1,014,862	30,541
89	Board of Education	770,792	812,372	41,580
90	Superintendent	369,615	408,134	38,519
91	Human Resources	584,207	625,564	41,357
92	Transportation	4,367,721	4,956,073	588,352
93	Buildings and Grounds	702,208	671,487	-30,721
94	Learning and Assessment	600,360	596,899	-3,461
95	Exceptional Education	294,152	292,090	-2,062
96	Technology	242,380	253,719	11,339
97	Instructional Technology	176,099	176,975	876
99	Undistributed	275,696	0	-275,696
	4 day furlough	-1,317,566	0	1,317,566
	TOTAL	**$96,965,697**	**$96,856,907**	**-$108,789**

FY 2013 BUDGETS LISTED BY CENTRAL OFFICE/SCHOOLS
GENERAL OPERATING FUND

#	Central Office	Budget	% of Total Budget
87	Pupil Services	577,489	0.6%
88	Business Services	1,014,862	1.0%
89	Board of Education	812,372	0.8%
90	Superintendent	408,134	0.4%
91	Human Resources	625,564	0.6%
92	Transportation	4,956,073	5.1%
93	Buildings and Grounds	671,487	0.7%
94	Learning and Assessment	596,899	0.6%
95	Exceptional Education	292,090	0.3%
96	Technology	253,719	0.3%
97	Instructional Technology	176,975	0.2%
	Total	**$10,385,664**	**13%**

#	Schools	Budget	% of Total Budget	Projected FTE (less: Pre-K)	Expend. Per FTE
01	Bay Creek Elementary	4,717,481	4.9%	747	6,315
02	Harmony Elementary	4,592,134	4.7%	684	6,714
10	Loganville Elementary	4,285,065	4.4%	554	7,735
11	Monroe Elementary	4,784,375	4.9%	667	7,173
12	Walker Park Elementary	4,956,267	5.1%	701	7,070
13	Walnut Grove Elementary	4,286,744	4.4%	494	8,678
14	Atha Road Elementary	5,530,736	5.7%	723	7,650
15	Youth Elementary	5,018,636	5.2%	714	7,029
17	Sharon Elementary	4,589,224	4.7%	749	6,127
20	Carver Middle	5,252,305	5.4%	929	5,654
21	Loganville Middle	7,136,367	7.4%	1133	6,299
22	Youth Middle School	6,504,519	6.7%	1088	5,978
30	Loganville High	8,932,574	9.2%	1453	6,148
31	Monroe High	7,275,313	7.5%	1055	6,896
32	Walnut Grove High	6,986,638	7.2%	1161	6,018
50	Alternative	124,896	0.1%	70	1,784
71	Old Blaine Street Elementary	23,500	0.0%	N/A	N/A
85	Maintenance	1,474,469	1.5%	N/A	N/A
	Total	**$86,471,243**	**87%**	**12,922**	

FY 2012/ 2013 BUDGETS LISTED BY OBJECTS
GENERAL OPERATING FUND

Objects	Descriptions	FY 2012 Budget	FY 2013 Budget	Difference	FY 2013 % of Total Budget
	Salaries & Benefits				
100	Salaries	$66,027,487	$64,986,502	-$1,040,985	67.1%
200	Benefits	20,495,064	21,866,487	1,371,423	22.6%
	Sub-Total Salaries and Benefits	86,522,551	86,852,989	330,438	89.7%
	Operating				
300	Purchased Professional/Technical Services	962,422	852,306	-110,116	0.9%
321	Contracted Services - Teachers	430,436	2,500	-427,936	0.0%
332	Drug and Alcohol Testing/Physicals	20,650	20,650	0	0.0%
340	Legal Services	250,000	250,000	0	0.3%
383	Consultant	5,000	5,000	0	0.0%
397	CPA	40,000	40,000	0	0.0%
410	Water, Sewer, Cleaning Services	724,425	755,825	31,400	0.8%
430	Repair and Maintenance	478,732	443,561	-35,171	0.5%
442	Rental Equipment/Vehicles	1,350	1,100	-250	0.0%
444	Other Rentals	9,000	6,000	-3,000	0.0%
520	Insurance	381,771	370,689	-11,082	0.4%
530	Communications	219,844	221,624	1,780	0.2%
561	Tuition to Other GA LUA	1,800,000	1,611,257	-188,743	1.7%
580	Travel - Employees	94,609	98,560	3,951	0.1%
595	Other Purchased Services	0	0	0	0.0%
610	Supplies	1,326,649	1,342,176	15,527	1.4%
611	Supplies - Technology related	32,619	30,172	-2,447	0.0%
612	Computer Software	28,200	92,304	64,104	0.1%
615	Expendable Equipment	0	0	0	0.0%
616	Expendable Computer Equipment	0	0	0	0.0%
620	Energy	2,866,472	3,069,796	203,324	3.2%
641	Textbooks	0	0	0	0.0%
642	Books and Periodicals	92,837	92,057	-780	0.1%
715	Land Improvements	16,035	21,995	5,960	0.0%
730	Equipment	0	10,000	10,000	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	662,095	82,350	-579,745	0.1%
812	RESA Fees	0	583,996	583,996	0.6%
890	Other Expenditures	0	0	0	0.0%
930	Transfers to Other Funds	0	0	0	0.0%
	Sub-Total Operating	**$10,443,146**	**$10,003,918**	**-$439,228**	10.3%
	TOTAL	**$96,965,697**	**$96,856,907**	**-$108,790**	

FY 2013 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	6,705,134	6,705,134	0
Fund Balance	200		0	0	0	0
AD Valorem Taxes	200		0	0	0	6,705,134
TOTAL			**$0**	**$6,705,134**	**$6,705,134**	**$6,705,134**

FOR 2012 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 2012 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 2012 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 2012 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	681,294.29	63,005.05	83,509.66	89.9%
16323400	553000	8049	COMMUNICAT	4,000	0	4,000	430.00	570.00	3,000.00	25.0%
16323400	561200	8049	SOFTWARE	0	3,000	3,000	1,331.64	.00	1,668.36	44.4%
16323400	561500	8049	EXP.EQUIP.	344,886	165,000	509,886	22,498.66	387,577.53	99,809.81	80.4%
16323400	561600	8049	EXP.COMPUT	165,545	300,000	465,545	36,318.04	151,578.06	277,648.90	40.4%
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	571500	8049	LAND IMPRO	0	600	600	570.40	.00	29.60	95.1%
16323400	572000	8049	BLDG.CONST	9,166,382	2,279,278	11,445,660	8,517,306.20	2,101,332.02	827,021.78	92.8%
16323400	573000	8049	EQUIPMENT	275,909	-165,000	110,909	10,698.00	73,044.00	27,167.00	75.5%
16323400	573400	8049	COMPUTER	27,591	100,000	127,591	.00	.00	127,591.00	.0%
TOTAL HARMONY ELEMENTARY				11,817,122	2,682,878	14,500,000	10,165,008.41	2,777,106.66	1,557,884.93	89.3%
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	57,394,306.58	2,777,106.66	1,557,884.93	97.5%
TOTAL EXPENSES				47,883,574	13,845,724	61,729,298	57,394,306.58	2,777,106.66	1,557,884.93	

FOR 2012 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	54,514.35	.00	2,730.60	95.2%
99324400 539700 8033 CPA	0	7,000	7,000	3,500.00	.00	3,500.00	50.0%
TOTAL FUND ADMINISTRATION	50,000	14,245	64,245	58,014.35	.00	6,230.60	90.3%
8050 RUTLAND FACILITY							
89324510 583000 8050 INTEREST	139,902	0	139,902	126,050.79	.00	13,851.21	90.1%
89324510 583100 8050 REDEMPTION	263,745	0	263,745	233,610.00	.00	30,135.00	88.6%
TOTAL RUTLAND FACILITY	403,647	0	403,647	359,660.79	.00	43,986.21	89.1%
8053 TECHNOLOGY							
12324400 530000 8053 PUR. SERVI	3,750	-875	2,875	2,875.00	.00	.00	100.0%
12324400 561500 8053 EXP.EQUIP.	0	141,659	141,659	141,658.68	.00	.00	100.0%
12324400 573400 8053 COMPUTER	171,250	-173,914	-2,664	-2,663.53	.00	.00	100.0%
17324400 530000 8053 PUR. SERVI	3,750	-875	2,875	2,875.00	.00	.00	100.0%
17324400 561500 8053 EXP.EQUIP.	0	141,983	141,983	141,981.52	.00	1.16	100.0%
17324400 573400 8053 COMPUTER	171,250	-171,250	0	.00	.00	.32	.0%*
30324400 561600 8053 EXP COMPUT	0	40,081	40,081	40,080.32	.00	.69	100.0%
96324400 530000 8053 PUR. SERVI	0	144,597	144,597	94,455.04	.00	50,141.96	65.3%
96324400 553000 8053 COMMUNICAT	22,100	0	22,100	13,713.28	1,400.00	6,986.72	68.4%
96324400 561100 8053 SUPP-TECH	0	74	74	73.67	.00	.33	99.6%
96324400 561200 8053 COMP.SOFTW	105,765	-105,645	120	120.00	.00	.00	100.0%
96324400 561600 8053 EXP COMPUT	0	1,977,826	1,977,826	1,244,555.29	661,742.48	71,528.09	96.4%
96324400 573000 8053 EQUIPMENT	0	31,844	31,844	30,605.45	.00	1,238.56	96.1%
96324400 573400 8053 COMP EQUIP	45,000	378,230	423,230	148,008.91	43,681.20	231,539.89	45.3%

FOR 2012 12

ACCOUNTS FOR: 324 ELOST (1/1/2008 - 12/31/2012)	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
96324400 573500 8053 SOFTWARE	105,765	0	105,765	105,764.40	.00	.60	100.0%
TOTAL TECHNOLOGY	628,630	2,403,735	3,032,365	1,964,103.03	706,823.68	361,438.32	88.1%
8054 BUSES							
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	480,366.27	3,046.20	17,600.53	96.5%
92324400 553000 8056 COMMUNICAT	4,000	0	4,000	520.00	.00	3,480.00	13.0%
92324400 561000 8056 SUPPLIES	2,500	14,566	17,066	10,534.30	.00	6,531.83	61.7%
92324400 561500 8056 EXP.EQUIP.	73,463	241,000	314,463	232,208.85	.00	82,254.15	73.8%
92324400 561600 8056 EXP.COMPUT	35,263	0	35,263	1,287.83	.00	33,975.17	3.7%
92324400 571500 8056 LAND IMPRO	0	41,720	41,720	21,675.00	.00	20,045.00	52.0%
92324400 572000 8056 BLDG.CONST	2,938,517	2,544,532	5,483,049	5,402,409.87	.00	80,639.41	98.5%*
92324400 573000 8056 EQUIPMENT	58,771	240,000	298,771	115,795.83	.00	182,975.17	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	6,264,797.95	3,046.20	433,379.26	93.5%
8058 BCE - CLASSROOM ADDITION							
01324400 530000 8058 PUR. SERVI	187,329	-1,500	185,829	178,350.02	.00	7,478.98	96.0%
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	132,359	3,098,099	3,104,871.71	.00	-6,772.71	100.2%*
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	2,200	3,339,248	3,338,541.73	.00	706.27	100.0%
8059 NEW LOGANVILLE MIDDLE							
21324400 530000 8059 PUR. SERVI	1,125,799	-1,110,099	15,700	15,700.00	.00	.00	100.0%

FOR 2012 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 538100 8059 ARCHITECT	0	1,567,500	1,567,500	72,875.00	1,384,625.00	110,000.00	93.0%
21324400 538600 8059 ENGINEERS	0	10,000	10,000	.00	4,350.00	5,650.00	43.5%
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%
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	-3,742,370	16,969,947	.00	.00	16,969,946.59	.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	3,540,531.88	1,388,975.00	18,029,183.71	21.5%
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	37,206	37,206	37,206.36	.00	.00	100.0%*

FOR 2012 12

ACCOUNTS FOR: 324 ELOST (1/1/2008 - 12/31/2012)	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
02324100 564194 8065 TEXTBOOKS	0	29,713	29,713	29,712.59	.00	.00	100.0%*
02324400 573000 8065 EQUIPMENT	8,145	0	8,145	8,145.00	.00	.00	100.0%
10324100 564194 8065 TEXTBOOKS	0	28,347	28,347	28,346.92	.00	.00	100.0%*
11324100 564194 8065 TEXTBOOKS	0	25,252	25,252	25,251.80	.00	.00	100.0%*
12324100 564194 8065 TEXTBOOKS	0	31,535	31,535	31,534.85	.00	.00	100.0%*
13324100 564194 8065 TEXTBOOKS	0	28,332	28,332	28,332.27	.00	.00	100.0%*
14324100 564194 8065 TEXTBOOKS	0	39,522	39,522	39,521.62	.00	.00	100.0%*
14324400 561500 8065 EXP EQUIP	2,955	0	2,955	2,955.00	.00	.00	100.0%
15324100 564194 8065 TEXTBOOKS	0	39,287	39,287	39,286.60	.00	.00	100.0%*
17324100 564194 8065 TEXTBOOKS	0	15,673	15,673	15,673.00	.00	.00	100.0%
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	-31	469	468.72	.00	.00	100.0%
32324400 561500 8065 EXP EQUIP	3,696	-93	3,604	3,603.55	.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	3,624.99	.00	.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	1,534.03	.00	.00	100.0%
91324400 561500 8065 EXP EQUIP	1,201	0	1,201	1,201.05	.00	.00	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	16,425	28,470	28,470.00	.00	.00	100.0%*
93324400 561600 8065 EXP COMPUT	2,000	-2,000	0	.00	.00	.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	-100,967	189,437	189,437.45	.00	.00	100.0%
94324400 561500 8065 EXP EQUIP	2,865	2,388	5,253	5,253.00	.00	.00	100.0%
94324400 573000 8065 EQUIPMENT	14,000	-528	13,472	13,472.00	.00	.00	100.0%*
96324400 530000 8065 PUR. SERVI	3,468	0	3,468	3,468.00	.00	.00	100.0%
96324400 561600 8065 EXP COMPUT	10,000	3,874	13,874	13,874.03	.00	.00	100.0%*
TOTAL FY 11 BOARD EQUIP/TEXT	410,731	177,465	588,196	588,196.07	.00	.00	100.0%
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%
8067 FY 12 EQUIP/TEXTBOOKS							
01324100 564194 8067 TEXTBOOKS	0	11,678	11,678	10,616.00	.00	1,062.00	90.9%

FOR 2012 12

ACCOUNTS FOR: 324 ELOST (1/1/2008 - 12/31/2012)	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01324400 561500 8067 EXP EQUIP	0	2,069	2,069	.00	2,069.00	.00	100.0%
01324400 561600 8067 EXP COMPUT	0	5,301	5,301	2,200.14	3,000.00	100.86	98.1%
02324100 564194 8067 TEXTBOOKS	0	23,022	23,022	20,488.00	.00	2,534.00	89.0%
02324400 561500 8067 EXP EQUIP	0	2,635	2,635	.00	1,846.10	788.90	70.1%
02324400 561600 8067 EXP COMPUT	0	4,515	4,515	.00	4,510.55	4.45	99.9%
10324100 564194 8067 TEXTBOOKS	0	19,938	19,938	17,452.00	.00	2,486.00	87.5%
10324400 561500 8067 EXP EQUIP	0	5,750	5,750	.00	.00	5,750.00	.0%
10324400 573088 8067 EQUIPMENT	0	8,324	8,324	8,324.00	.00	.00	100.0%
11324100 564194 8067 TEXTBOOKS	0	24,168	24,168	20,740.00	.00	3,428.00	85.8%
11324400 561500 8067 EXP EQUIP	0	2,579	2,579	2,365.76	213.24	.00	100.0%
11324400 561600 8067 EXP COMPUT	0	4,511	4,511	.00	4,510.55	.45	100.0%
11324400 573088 8067 EQUIPMENT	0	16,648	16,648	16,648.00	.00	.00	100.0%
12324100 564194 8067 TEXTBOOKS	0	24,693	24,693	21,864.00	.00	2,829.00	88.5%
12324400 561500 8067 EXP EQUIP	0	6,330	6,330	.00	109.87	6,220.13	1.7%
12324400 561600 8067 EXP COMPUT	0	500	500	.00	254.74	245.26	50.9%
12324400 573088 8067 EQUIPMENT	0	8,324	8,324	8,324.00	.00	.00	100.0%
13324100 564194 8067 TEXTBOOKS	0	16,535	16,535	14,368.00	.00	2,167.00	86.9%
13324400 561500 8067 EXP EQUIP	0	4,670	4,670	3,791.00	.00	879.00	81.2%
13324400 573088 8067 EQUIPMENT	0	16,648	16,648	16,648.00	.00	.00	100.0%
14324100 564194 8067 TEXTBOOKS	0	10,802	10,802	.00	10,802.00	.00	100.0%
14324400 561500 8067 EXP EQUIP	0	7,080	7,080	7,080.00	.00	.00	100.0%
14324400 573000 8067 EQUIPMENT	0	16,648	16,648	16,648.00	.00	.00	100.0%
15324100 564194 8067 TEXTBOOKS	0	12,285	12,285	11,168.00	.00	1,117.00	90.9%
15324400 561500 8067 EXP EQUIP	0	5,934	5,934	5,887.86	.00	46.14	99.2%
15324400 561600 8067 EXP COMPUT	0	1,026	1,026	972.45	.00	53.55	94.8%
15324400 573000 8067 EQUIPMENT	0	8,324	8,324	8,324.00	.00	.00	100.0%
17324100 564194 8067 TEXTBOOKS	0	11,880	11,880	10,800.00	.00	1,080.00	90.9%
17324400 561600 8067 EXP COMPUT	0	7,540	7,540	7,461.51	.00	78.49	99.0%
17324400 573000 8067 EQUIPMENT	0	14,883	14,883	14,883.00	.00	.00	100.0%
20324100 564194 8067 TEXTBOOKS	0	1,100	1,100	851.92	.00	248.08	77.4%
20324400 561500 8067 EXP EQUIP	0	7,689	7,689	7,688.99	.00	.01	100.0%
20324400 561600 8067 EXP COMPUT	0	4,043	4,043	4,042.78	.00	.22	100.0%
21324100 564194 8067 TEXTBOOKS	0	1,445	1,445	1,444.08	.00	.92	99.9%
21324400 530000 8067 PUR. SERVI	0	800	800	800.00	.00	.00	100.0%
21324400 561500 8067 EXP EQUIP	0	1,150	1,150	1,149.99	.00	.01	100.0%
21324400 561600 8067 EXP COMPUT	0	14,080	14,080	14,080.00	.00	.00	100.0%
21324400 573000 8067 EQUIPMENT	0	16,648	16,648	16,648.00	.00	.00	100.0%
22324100 564194 8067 TEXTBOOKS	0	9,495	9,495	9,365.47	.00	129.53	98.6%
22324400 561600 8067 EXP COMPUT	0	13,455	13,455	13,455.00	.00	.00	100.0%
22324400 573088 8067 EQUIPMENT	0	16,648	16,648	16,648.00	.00	.00	100.0%
30324100 564194 8067 TEXTBOOKS	3,265	2,264	5,529	4,254.55	.00	1,274.45	76.9%
30324400 561500 8067 EXP EQUIP	0	10,675	10,675	1,368.84	8,750.76	555.40	94.8%
30324400 561600 8067 EXP COMPUT	0	17,185	17,185	12,488.31	4,125.71	570.98	96.7%
30324400 573000 8067 EQUIPMENT	0	16,648	16,648	16,648.00	.00	.00	100.0%

FOR 2012 12

ACCOUNTS FOR: 324 ELOST (1/1/2008 - 12/31/2012)	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31324100 564194 8067 TEXTBOOKS	0	9,286	9,286	9,169.62	.00	116.38	98.7%
31324400 561500 8067 EXP EQUIP	0	16,088	16,088	.00	14,807.75	1,280.25	92.0%
31324400 561600 8067 EXP COMPUT	0	4,864	4,864	.00	4,814.47	49.53	99.0%
31324400 573088 8067 EQUIPMENT	0	16,648	16,648	16,648.00	.00	.00	100.0%
32324100 564194 8067 TEXTBOOKS	2,600	12,363	14,963	14,606.53	.00	356.47	97.6%
32324400 561500 8067 EXP EQUIP	0	13,397	13,397	10,793.03	2,564.98	38.99	99.7%
32324400 561600 8067 EXP COMPUT	0	4,441	4,441	3,605.10	835.79	.11	100.0%
88324400 561200 8067 SOFTWARE	0	21,400	21,400	15,803.42	5,596.58	.00	100.0%
88324400 561500 8067 EXP EQUIP	0	0	0	142.49	.00	-142.49	100.0%*
88324400 561600 8067 EXP COMPUT	0	1,000	1,000	888.30	.00	111.70	88.8%
92324400 561000 8067 SUPPLIES	0	359	359	358.85	.00	.15	100.0%
92324400 561500 8067 EXP EQUIP	0	8,750	8,750	8,750.00	.00	.00	100.0%
96324400 561600 8067 EXP COMPUT	0	40,000	40,000	34,451.09	5,113.05	435.86	98.9%
TOTAL FY 12 EQUIP/TEXTBOOKS	5,865	587,161	593,026	483,204.08	73,925.14	35,896.78	93.9%

8068 FY12 B&G

01324400 530000 8068 PUR. SERVI	0	19,600	19,600	15,503.50	.00	4,096.51	79.1%
01324400 561500 8068 EXP EQUIP	0	2,253	2,253	2,228.26	.00	24.74	98.9%
01324400 573000 8068 EQUIPMENT	0	30,985	30,985	30,985.00	.00	.00	100.0%
02324400 561500 8068 EXP EQUIP	0	2,253	2,253	2,228.26	.00	24.74	98.9%
02324400 573000 8068 EQUIPMENT	0	43,500	43,500	43,500.00	.00	.00	100.0%
10324400 561500 8068 EXP EQUIP	0	1,854	1,854	1,833.64	.00	20.36	98.9%
11324400 561500 8068 EXP EQUIP	0	1,496	1,496	1,496.00	.00	.01	100.0%
11324400 571500 8068 LAND IMPRO	0	2,146	2,146	1,175.00	.00	971.01	54.8%
12324400 561500 8068 EXP EQUIP	0	2,253	2,253	2,228.26	.00	24.74	98.9%
12324400 571500 8068 LAND IMPRO	2,000	0	2,000	2,000.00	.00	.00	100.0%
12324400 573000 8068 EQUIPMENT	5,454	0	5,454	5,454.00	.00	.01	100.0%
13324400 561500 8068 EXP EQUIP	3,304	6,605	9,909	9,884.26	.00	24.75	99.8%
14324400 561500 8068 EXP EQUIP	0	6,055	6,055	6,030.26	.00	24.75	99.6%
15324400 530000 8068 PUR. SERVI	0	5,000	5,000	3,433.00	.00	1,567.01	68.7%
15324400 561500 8068 EXP EQUIP	0	3,063	3,063	3,038.26	.00	24.75	99.2%
15324400 573000 8068 EQUIPMENT	0	8,145	8,145	8,324.00	.00	-178.99	102.2%*
17324400 561500 8068 EXP EQUIP	0	3,749	3,749	3,724.26	.00	24.75	99.3%
20324400 530000 8068 PUR. SERVI	0	6,248	6,248	6,247.50	.00	.51	100.0%
20324400 561500 8068 EXP EQUIP	0	2,652	2,652	2,622.88	.00	29.12	98.9%
20324400 571500 8068 LAND IMPRO	0	1,150	1,150	1,150.00	.00	.01	100.0%
20324400 573000 8068 EQUIPMENT	0	6,559	6,559	6,559.00	.00	.00	100.0%
21324400 561500 8068 EXP EQUIP	0	3,948	3,948	3,904.67	.00	43.33	98.9%
22324400 530000 8068 PUR. SERVI	0	28,950	28,950	14,475.00	14,475.00	.00	100.0%
22324400 561500 8068 EXP EQUIP	0	1,854	1,854	1,833.64	.00	20.36	98.9%

FOR 2012 12

ACCOUNTS FOR: 324 ELOST (1/1/2008 - 12/31/2012)	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
22324400 571500 8068 LAND IMPRO	0	5,775	5,775	5,775.00	.00	.01	100.0%
30324400 561500 8068 EXP EQUIP	0	9,594	9,594	9,519.37	.00	74.64	99.2%
31324400 561500 8068 EXP EQUIP	0	8,536	8,536	8,442.31	.00	93.70	98.9%
31324400 571500 8068 LAND IMPRO	0	4,515	4,515	4,515.00	.00	.01	100.0%
31324400 573000 8068 EQUIPMENT	0	8,286	8,286	8,285.50	.00	.00	100.0%
32324400 561500 8068 EXP EQUIP	0	4,146	4,146	4,100.67	.00	45.33	98.9%
32324400 561585 8068 EXP EQUIP	0	3,266	3,266	2,000.01	1,265.94	.06	100.0%
32324400 571500 8068 LAND IMPRO	1,037	12,165	13,202	13,201.52	.00	.48	100.0%
52324400 573000 8068 EQUIPMENT	0	50,445	50,445	50,444.11	.00	.89	100.0%
85324400 538600 8068 ENGINEERS	0	15,600	15,600	16,400.00	500.00	-1,299.99	108.3%*
85324400 561500 8068 EXP EQUIP	0	4,446	4,446	4,439.62	.00	6.38	99.9%
88324400 561500 8068 EXP EQUIP	0	415	415	414.70	.00	.31	99.9%
93324400 530000 8068 PUR. SERVI	0	6,800	6,800	6,800.00	.00	.01	100.0%
93324400 561500 8068 EXP EQUIP	0	15,000	15,000	.00	.00	15,000.01	.0%
93324400 573000 8068 EQUIPMENT	0	15,000	15,000	.00	.00	15,000.01	.0%
TOTAL FY12 B&G	11,795	354,307	366,102	314,196.46	16,240.94	35,664.32	90.3%
8069 SERVER ROOM							
96324400 572000 8069 BLDG.CONST	0	41,000	41,000	39,339.04	.00	1,660.97	95.9%
TOTAL SERVER ROOM	0	41,000	41,000	39,339.04	.00	1,660.97	95.9%
8070 WGHS - TRACK REPAIR							
32324400 571500 8070 LAND IMPRO	0	16,555	16,555	16,555.00	.00	.00	100.0%
TOTAL WGHS - TRACK REPAIR	0	16,555	16,555	16,555.00	.00	.00	100.0%
TOTAL ELOST (1/1/2008 - 12/31/2012)	42,583,006	1,993,284	44,576,290	23,439,133.04	2,189,010.96	18,948,146.44	57.5%
TOTAL EXPENSES	42,583,006	1,993,284	44,576,290	23,439,133.04	2,189,010.96	18,948,146.44	

FY 2013 PROJECTED REVENUE AND EXPENDITURE BUDGET
SPECIAL REVENUE FUND (By Program)
(FUND # 402 - 560)

PROGRAM NAME	FUND #	PROG #	EXPENDITURES Salaries	Operating	Total	REVENUE BUDGET
Title I - Regular	402	1750	1,482,335	0	1,482,335	0
Title I - School Improvement	402	1770	0	0	0	0
Special Education - Pre school Regular	404	2820	92,225	0	92,225	0
VI-B Flowthrough Special Education	404	2824	2,457,166	0	2,457,166	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	114,381	0	114,381	0
Education for the Homeless	432	1800	31,261	0	31,261	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	375,079	0	375,079	0
Smaller Learning Communities	484	1863	276,363	0	276,363	0
Georgia Pre-K	560	1540	1,269,121	0	1,269,121	0
Transfer from General Operating Fund			0	0	0	0
TOTAL			**$6,097,931**	**$0**	**$6,097,931**	**$0**

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

FY 2013 PROJECTED REVENUE AND EXPENDITURE BUDGET
FOOD SERVICE FUND
(FUND# 600 - 693)

PROGRAM NAME	FUND #	PROG #	EXPENDITURES Salaries	Operating	Total	REVENUE BUDGET
Central Office	600	9990	272,265	124,336	396,601	396,601
Bay Creek Elementary	601	9990	106,822	223,983	330,805	330,805
Blaine Street Elementary	602	9990	166,653	298,211	464,864	464,864
Loganville Elementary	610	9990	79,335	206,651	285,986	285,986
Monroe Elementary	611	9990	110,558	302,783	413,341	413,341
Walker Park Elementary	612	9990	140,901	269,840	410,741	410,741
Walnut Grove Elementary	613	9990	110,728	185,012	295,740	295,740
Atha Road Elementary	614	9990	181,506	284,359	465,865	465,865
Youth Elementary	615	9990	122,921	214,372	337,293	337,293
Sharon Elementary	617	9990	130,090	277,466	407,556	407,556
Carver Middle	620	9990	144,421	347,022	491,443	491,443
Loganville Middle	621	9990	209,907	378,910	588,817	588,817
Youth Middle School	622	9990	187,172	402,377	589,549	589,549
Loganville High	630	9990	189,721	431,065	620,786	620,786
Monroe High	631	9990	176,329	420,368	596,697	596,697
Walnut Grove High	632	9990	137,205	409,838	547,043	547,043
Catering	693	9990	0	0	0	0
TOTAL			**$2,466,534**	**$4,776,593**	**$7,243,127**	**$7,243,127**