

**Superintendent's Proposed Budget for 2012-13
Board of Education Q&A
Budget Worksession April 24, 2012**

(1) What dollar amount would be needed to restore teaching assistants back to 10 month, and our APs back to full-time? *Kevin Hill*

Restoring teacher assistants to a 10-month employment length would require 1,866 months of employment or \$3.8 million.

Restoring the number of months for assistant principals to the formula prior to the budget reductions would require 284 months of employment at a cost of \$2.2 million. *David Neter*

(2) How much additional funding is needed to bridge the "final" gap we anticipate between our initial request of +\$8.8m additional (over last year) and what we would need now to wash any additional discretionary cuts? *Kevin Hill*

\$2.8 million

Superintendent's Proposed Budget Expenditures	\$ 323,190,913
Transportation - adjusting 2-Tier Schedule	
Bus Drivers needed for the New Routing Plan; add back 330 months driver so the revised reduction is 260 months driver	\$ 909,700
Fuel for Buses	\$ 300,008
Oil, Tires, Parts, and Supplies for Buses	\$ 108,573
	<u>\$ 1,318,281</u>
Shift School-Based Clerical Months to the Local Budget	
Shift 460 Lead School Secretary Year Round positions from the state budget to the local budget due to the additional increase in the State LEA Discretionary Budget Reduction.	\$ 1,112,734
	<u>\$ 1,112,734</u>
Increase Teacher Assistants from 9.25 to 9.30 Employment Length	
There is one additional holiday in 2012-13 as compared to 2011-12. This increases the employment length for teacher assistants to 9.30 months.	\$ 265,353
	<u>\$ 265,353</u>
Year Round Middle Schools - 12 Month Position Allotment for New School	
12-month teacher position for Rolesville MS.	\$ 55,919
	<u>\$ 55,919</u>
Revised Expenditures	\$ 325,943,200
Variance	\$ (2,752,287)

Proposal for Closing \$2.7 m gap:

Prorata Distribution of Budget Reductions to Offset Added Costs

Schools (equates to \$13.96 of an \$85.00 supply allotment)	\$ (2,099,980)
Deputy Superintendent for School Performance	\$ (230,552)
Chief Facilities and Operations Officer	\$ (303,854)
Chief Business Officer	\$ (82,880)
Chief Transformation Officer /Chief of Staff	\$ (19,581)
Chief of Family and Public Engagement	\$ (12,996)
Board of Education	\$ (2,444)
	\$ (2,752,287)

David Neter

(3) As I review the details of our budget, where are we in regard to ESCOs? I'd brought this idea forward a few times, and would like some follow up from our staff to see how we are progressing. Debra Goldman

A request for proposals from Energy Services Companies (ESCOs) that are interested in entering a Guaranteed Energy Savings contract for improvements at 22 schools is currently on the street, with a due date of 17 May. We are following state procedures and timeline for evaluation of proposals, financial analysis, selection of firm, auditing, etc.; contract award is expected in early 2013. *Don Haydon*

(4) I would like to see a list of activity buses, routes and how they are determined. Is this done in an equitable fashion and by whom? Debra Goldman

The activity bus is requested by the principal. Routes are determined based on where students live. A good example is on the Holly Springs High School website where they list their activity bus runs and where they stop.

School	# buses	Highest Count on any given day during the week of Feb 6 - 10	comments
Apex Midd	4	48	
Athens High	1	8	
Broughton	3	21	
Carnage Midd	1	22	
Carroll Midd	2	35	
Daniels Midd	2	16	
Davis Dr Midd	1	5	
Dillard Midd	2	8	
Durant Midd	2	30	
Reedy Ck Midd	2	15	

School	# buses	Highest Count on any given day during the week of Feb 6 - 10	comments
East Cary Midd	2	20	
East Garner Midd	2	74	
East Millbrook Midd	2	16	
East Wake Midd	2	21	
Enloe	6	89	
Garner High	2	40	
Green Hope High	1	4	
Heritage Midd	2	9	
Heritage High	3	28	
Holly Ridge Midd	2	0	On hold until spring sports
Holly Springs High	1	7	
Holly Grove Midd	2	36	
Knightdale High	3	77	
Leesville Middle	2	17	
Ligon Middle		Combined w/Enloe	
Leesville High	3	31	
Lufkin Midd	2	21	
Martin Middle	2	13	
Middle Creek High	3	71	
Millbrook High	2	12	
Mills Park Midd	2	13	
Salem Middle	2	18	
Sanderson High	1	22	
Southeast High	6	111	
Wake Forest High	3	13	
Wake Forest Midd	2	5	
Wakefield Midd	2	18	
Wakefield High	2	30	
Wendell Midd	2	53	
West Cary Midd	1	11	
West Lake Midd	2	1	one on hold until spring
West Millbrook Midd	2	67	
Zebulon Midd	1	6	
East Wake High	2	18	
TOTAL	94	1180	

Average riders per bus = 12.6

Don Haydon

(5) In follow up to the question regarding a five year analysis of past transportation cost trends (from our March 20th meeting), I'm looking at the row that is labeled "total Operating", I see a big drop from FY 2009 to FY 2010 and would like to know why there was such a significant \$4Million drop. Debra Goldman

The exceptional children's contract was renegotiated for fiscal year ending 2010. The cost of these contracts dropped \$3.5 million from 2009 to 2010. The rest of the decrease in costs came primarily from better management of bus driver hours. *Don Haydon*

(6) Also worthy of note, are the large differences in the Fund 4 program regarding the NCDPI LEA Finance Purchase of School Buses. FY 2010 shows \$2,522,580 and FY2011 shows \$7,866,703. Will you please explain this to us? (page 5 of the handout from 3/20/12 work session/questions.) Debra Goldman

The financing of the replacement of yellow school buses is funded by the state. The amount financed is amortized over time. We had a large number of buses meeting the replacement criteria over the past few years. The state replaced 159 buses in 2009-10, 14 buses in 2010-11 and will replace 236 buses in 2011-12. With more buses on the amortization schedule, the costs increase. *Don Haydon*

(7) How were the schools selected for the Spanish emersion, STEM and global studies? For the elementary schools, for example, based on data we have been provided to date, Lincoln Heights and Weatherstone can reasonably be classified as severely under enrolled, but Jeffery's Grove and Forrestville Rd. show KI enrollments that are well above the severely under enrolled levels. Jim Martin

Schools interested in joining either the Global Schools Network or STEM Collaborative Network submit an application for consideration. The State has provided a framework of the attributes of STEM/Global Schools that are incorporated in the process. Selection is driven by the District priority of making all schools high demand schools. Members of a selection committee consider the elements in the application and alignment to the WCPSS Strategic Plan Focus Areas 1, 2, and 3 (draft).

Focus Area 1 *Provide all students with extensive opportunities, high expectations, and support in achieving continuous high academic success.*

Focus Area 2 *Academic achievement gaps can and will be eliminated by aggressively challenging students at all achievement levels.*

Focus Area 3 *Recruit, train, and retain high quality employees.*

The application includes district data gathered upon application submission, including demographics and current capacity/crowding. A committee of four reviews the applications – 2 from Academics, 1 from Student Support Services, 1 from Data & Accountability. Recommendations from the committee are reviewed by the Superintendent, Deputy Superintendent, and the Chief of Staff and include additional data from Choice Round 1 Assignment.

Jeffreys Grove is an existing member of the Global Network and requested the Splash Immersion Program as their design option, beginning in 2012-13. Each STEM/Global school is asked to choose a design option – area of focus – within STEM/Global. Examples for Design options are:

Global:

Global Immersion Network School – Dual, Full, or Partial

Global Passport Network School

World Language Network School
Global Community Network School

STEM:

Grand Challenges for Engineering
Robotics
Lego®
Environmental Studies
Arts
Health and Life Sciences

Cathy Moore

(8) What are the financial/personnel/infrastructure resources that are being committed to a school when it is given a STEM or Global Studies distinction? We need to both understand the cost from a budget perspective, but we also need to ensure there are sufficient resources provided to make a real impact, i.e. beyond just a new label. *Jim Martin*

The WCPSS STEM/Global Schools Network is a group of schools dedicated to enhanced strategic planning, professional development, programming, and community advocacy.

Schools within the Global Network are committed to creating collaborative, multi-faceted approaches to global education to ensure that students are prepared to collaborate, communicate, and lead in a global society. The WCPSS Global Schools will partner with other districts that are a part of the NC Global Schools Network.

Schools within the STEM Collaborative Network are committed to creating collaborative, multi-faceted approaches to STEM education to ensure that students are prepared to compete, collaborate, and communicate in a 21st century society. The WCPSS STEM Schools will partner with the NC STEM Collaborative.

The schools that are selected to join the Global network will receive 5 MOE (recurring) of a teacher position to provide foreign language instruction, develop integrated global lessons, and provide staff development. These schools will also receive iPad carts (30 iPads) for each grade level to provide students the opportunity to apply and explore global concepts. The technology is a one-time cost paid for out of current year savings.

The schools that are selected to join the network will receive 5 MOE (recurring) of a technology facilitator to provide instruction on STEM concepts, develop integrated STEM lessons, and provide staff development. These schools will also receive iPad carts (30 iPads) for each grade level to provide students the opportunity to apply and explore STEM concepts. The technology is a one-time cost paid for out of current year savings.

The 2011-12 school year has been designated a planning year, as schools learn about options for implementation, and opportunities for professional development. Funds for professional development are targeted and available. Academics is working with Data & Accountability to support implementation by establishing goals and monitoring progress. In addition, we are working within the State STEM and Global Network initiatives to support strong programming.

School Allocation for (1) STEM or Global Elementary			
(1) Elementary School	Total MOE	Total Cost	
.5 position (5) months of employment for Technology Facilitator/Foreign Lang.	5.00	\$ 15,215.00	Base
		\$ 2,016.00	Supp
		\$ 1,318.17	SS 7.65%
		\$ 2,465.76	Retire 14.31%
		\$ 2,596.00	Hosp \$5,192
		\$ 145.50	Dental \$291
Recurring Personnel Cost:		\$ 23,756.43	
(1) Elementary School	Total Units	Total Cost	
1 Cart per grade level	6.00	\$ 16,141.45	
Student iPad 2 (black)	180.00	\$ 70,589.16	
Student and Protection Bands for iPad2	180.00	\$ 2,008.06	
Adaptors	6.00	\$ 360.07	
Projectors	6.00	\$ 2,916.24	
Teacher iPad2 (white)	6.00	\$ 15,067.75	
Teacher Protection Bands for iPads	6.00	\$ 66.94	
Mac Computer w/applecare warranty	6.00	\$ 7,027.89	
Asset Tags	1.00	\$ 191.70	
Apple Voucher for uniform program applications	1.00	\$ 1,000.00	
(One Time) Equipment Cost:		\$ 115,369.26	
(1) Elementary School	Total Units	Total Cost	
Apple Training - (25 participants per school) \$2,900 per training	1.00	\$ 2,900.00	
(One Time) Staff Development Cost:		\$ 2,900.00	

Central Service Cost to Support Program Curriculum			
Curriculum Development employee stipends for development of instructional activities in CMAPP (seven content areas, two teachers at \$35 per hour for 40 hours)		\$ 23,904.00	**Cost for curriculum development is a fixed cost to serve all STEM and Global schools

Cathy Moore

(9) What will be done to address severe under enrollments? and to protect small schools from losing a critical number of teachers because of low enrollments? Principals at small schools routinely have explained to me that because of smaller student numbers, they have the unintended consequences of not having the additional MOE that can provide some flexibility to provide a more complete set of program offerings, i.e. for media support or classes beyond the minimally required course of study. Looking at only the KI assignment numbers we have after the first round I see that 56 (significantly above half) of our elementary schools have capacity for at least one more KI class, of those 36 schools have capacity for two or more KI classes, and of those 15 have room for three or more KI classes. KI classes being determined by 23 students per classroom. (Two can be subtracted from each of those numbers if we eliminate Richland Creek and Abbotts Creek.) Based on numbers we have seen ~1/3 of the KI seats will be filled with round 2 students, but that will still leave many of these schools significantly under enrolled. Of these, Lincoln Heights and Weatherstone were in the >3 KI classroom capacity with respectively 87 and 86 available KI seats. Forrestville Rd was in the >1 KI class capacity with 41 seats available, and Jeffery's Grove was in the <1 KI class capacity with 22 available seats.

Many of these under enrollments were predictable based on previous school enrollments (e.g. see the email I sent 1/4/2012 "Work Session Take Aways"). But it seems that the situation has been aggravated/magnified/? by the choice selection. Nevertheless, there is little question that it will take \$\$ to address these challenges. It will be very helpful to have a detailed understanding of both the cost and programatic strategy to address this under enrollment issue. *Jim Martin*

We had over 1000 KI students participate in Round 2, most of which are new to the district (as opposed to having participated in round 1 or the magnet rounds) who will fill many of the open seats. Also, we generally have a certain number of students arrive within the first 10 days of school and so final allotments are reconciled at schools based on the 10th day numbers. If schools gain additional students they get the allotments accordingly as has been past practice. The available seats at KI in some areas will remain open as they are today based on the population in a particular area - and these schools have been dealing with low-enrollment already.

In addition, last year we set aside 190 MOE as a small schools allotment which we maintained in the budget for this coming year. Schools who received it last year who no longer have as great a need will have that allotment reduced or eliminated which will allow allotments to other small schools which may have a greater need for next year . *Judy Peppler*

(10) Last year WCPSS added 192 people to the payroll. How many of the new hires are paid with Edujobs funding? *Debra Goldman*

WCPSS added the following new positions to Edujobs funding in 2011-12:

See page 123 of the 2011-12 Adopted Budget.	1,190.00 months Classroom Teacher
See page 130 of the 2011-12 Adopted Budget.	114.00 months Counselor
See page 131 of the 2011-12 Adopted Budget.	61.50 months Curriculum and Instruction ES Teacher
See page 133 of the 2011-12 Adopted Budget	338.00 months MS Foreign Language Teacher
See page 143 of the 2011-12 Adopted Budget	40.00 months Media Specialist
See page 148 of the 2011-12 Adopted Budget	21.00 months Psychologist
See page 154 of the 2011-12 Adopted Budget	16.50 months Social Worker

David Neter

(11) Please provide a breakdown – by position and function -- of how Edujobs funding is expended? *Debra Goldman*

EduJobs Personnel As of April, 2012

Purpose/Function Description	Budget	Total MOE
Regular Instructional Services		
Regular Curricular		
Teachers	\$ 8,802,365.91	2,751.41
New Teacher Orientation	\$ 21,526.26	
Teacher Assistants	\$ 632,314.89	326.25
Substitute Teachers	\$ 136,351.87	
Teacher Assistants as Substitutes	\$ 22,000.00	
Supplement Pay	\$ 1,202,551.38	
Longevity Pay	\$ 180,497.00	
Social Security	\$ 841,316.96	
Retirement	\$ 1,424,996.72	
Hospitalization	\$ 1,201,027.23	
Worker's Compensation	\$ 32,992.80	
Dental	\$ 65,060.00	
Total Regular Instructional Services	\$ 14,563,001.02	3,077.66
Special Population Services		
Children with Disabilities		
Psychologists	\$ 94,007.97	21.00
Teacher Assistants	\$ 2,483,651.96	1,281.88
Substitute Teachers	\$ 4,714.00	
Substitute - Non-Teaching	\$ 87,911.02	
Teacher Assistants as Substitutes	\$ 16,265.87	
Supplement Pay	\$ 16,447.41	
Longevity Pay	\$ 19,970.02	
Social Security	\$ 208,307.07	
Retirement	\$ 354,500.89	
Hospitalization	\$ 525,266.57	
Worker's Compensation	\$ 8,168.90	
Dental	\$ 27,346.99	
Pre-K Children with Disabilities		
Teacher Assistants	\$ 424,558.75	218.75
Substitute Teachers	\$ 540.00	
Substitutes - Non-Teaching	\$ 72,871.95	
Teacher Assistants as Substitutes	\$ 2,972.34	
Longevity Pay	\$ 2,279.10	
Social Security	\$ 38,496.48	
Retirement	\$ 65,951.90	

Purpose/Function Description	Budget	Total MOE
Retirement	\$ 89,887.64	
Worker's Compensation	\$ 1,493.91	
Dental	\$ 6,512.35	
Total Special Population Services	\$ 4,552,123.09	1,521.63
Alternative Programs and Services		
Attendance and Social Work Services		
Social Workers	\$ 48,187.59	16.50
Supplement Pay	\$ 7,691.45	
Longevity Pay	\$ 1,042.00	
Social Security	\$ 4,354.46	
Retirement	\$ 7,468.04	
Hospitalization	\$ 7,273.22	
Worker's Compensation	\$ 170.76	
Dental	\$ 328.19	
Total Alternative Programs and Services	\$ 76,515.71	16.50
School Leadership Services		
Assistant Principals	\$ 4,133,675.52	962.00
Supplement Pay	\$ 867,553.90	
Longevity Pay	\$ 39,344.82	
Social Security	\$ 385,603.93	
Retirement	\$ 661,323.34	
Hospitalization	\$ 414,204.00	
Worker's Compensation	\$ 15,004.20	
Dental	\$ 22,311.74	
Total School Leadership Services	\$ 6,539,021.45	962.00
School-Based Support Services		
Educational Media Services		
Media Specialists	\$ 161,644.80	40.00
Substitute Teachers	\$ 2,485.07	
Supplement Pay	\$ 23,028.17	
Longevity Pay	\$ 2,182.00	
Social Security	\$ 14,484.52	
Retirement	\$ 24,515.38	
Hospitalization	\$ 19,724.00	
Worker's Compensation	\$ 568.36	
Dental	\$ 556.83	
Guidance Services		
Counselors	\$ 1,236,722.40	325.00
Supplement Pay	\$ 196,981.06	
Longevity Pay	\$ 20,521.00	
Social Security	\$ 111,248.17	

Purpose/Function Description	Budget	Total MOE
Retirement	\$ 190,794.26	
Hospitalization	\$ 160,257.50	
Worker's Compensation	\$ 4,362.67	
Dental	\$ 7,504.43	
Total School-Based Support Services	\$ 2,177,580.62	365.00
Operational Support Services		
Transportation Services		
Drivers	\$ 203,216.84	
Driver Overtime	\$ 87,943.96	
Social Security	\$ 22,273.80	
Retirement	\$ 38,200.30	
Worker's Compensation	\$ 873.00	
Total Operational Support Services	\$ 352,507.90	0.00
TOTAL BUDGET FOR EDUJOBS	\$ 28,260,749.79	5,942.79

(12) Is there a plan in place for how Edujobs funding is to be replaced? *Debra Goldman*

Yes. See pages 154-155 of the Superintendent's Proposed Budget. 549.90 months or \$2.6 million will be added back to state funds and 5,154.05 months or \$24.9 million will be added to the local budget. *David Neter*

(13) Of the 192 new employees, how many are associated with the opening of new schools? *Debra Goldman*

During 2011-12, WCPSS opened two new schools, Walnut Creek ES and Wake NC State University STEM Early College. As of April 2012, Walnut Creek ES has 1,197.30 months of employment for staff and Wake NC State University STEM Early College has 108.50 months of employment for staff.

David Neter

(14) How much would it save to delay the opening of one elementary school? one middle school or one high school? *Debra Goldman*

The 2012-13 budget includes funding for opening two elementary schools, one middle school, and two leadership academies. The leadership academies begin with middle school grades. There are no high schools opening in 2012-13. If WCPSS does not open Abbots Creek ES and Richland Creek ES, the system would not receive \$0.2 million in state resources, and would save \$0.5 million in local dollars.

		State	Local	Total
Extra Duty Pay	p. 94		\$ (19,026)	\$ (19,026)
Assistant Principal (11 MOE per school)	p. 104-105	\$ (144,908)	\$ (26,264)	\$ (171,172)
Clerical Allotment (36 months Abbots Creek; 34 months Richland Creek)	p. 116		\$ (270,760)	\$ (270,760)
Custodial Support for New Square Footage	p. 118		\$ (118,437)	\$ (118,437)
Local Literacy Teachers	p. 133		\$ (52,264)	\$ (52,264)

		State	Local	Total
New Schools - Early Hires, Task Assignment, and Staff Development Dollars	p. 139-141		\$ (20,000)	\$ (20,000)
Principals (12 MOE per school)	p. 146	\$ (89,122)	\$ (30,189)	\$ (119,311)
Travel for Elementary, Middle, and High Schools	p. 167		\$ (4,240)	\$ (4,240)
Testing for School Printing, Training, Staff Development, Local Travel, and Supplies	p. 209		\$ (2,558)	\$ (2,558)
		<u>\$ (234,030)</u>	<u>\$ (543,738)</u>	<u>\$ (777,768)</u>

David Neter

(15) Race to the Top provides \$10.1 million over four year period. WCPSS has \$5.9 million remaining. How did WCPSS spend \$4.2 million in RttT Funding? Debra Goldman

(RttT) Race to the Top

Funding Spent Year 1, Year 2 through April 19, 2012 and budgeted through June 30, 2012

Total RttT Allocation for Four Years **\$ 10,266,519.00**

Program Activity	Purpose	Year 1 Actuals	Year 2 Actuals through April 19th	Year 2 budgeted April 20th through June 30, 2012	Total RttT Year 1 and Year 2
Renaissance Model	Early Hire Principals	\$ 63,604.46	\$ -	\$ -	\$ 63,604.46
Renaissance Model	Classroom Teachers (Class size reduction 24 positions)	\$ -	\$ 830,393.73	\$ 140,831.58	\$ 971,225.31
Renaissance Model	Bonus Pay		\$ 382,138.50	\$ 334,389.13	\$ 716,527.63
Renaissance Model	Employee Stipends Workshop Participants for Professional Development	\$ 1,184.90	\$ 19,987.00	\$ 11,476.42	\$ 32,648.32
Renaissance Model	Employer matching benefits for salaries	\$ 12,299.59	\$ 291,456.07	\$ 194,884.86	\$ 498,640.52
Renaissance Model	Professional Development	\$ -	\$ 15,603.06	\$ 46,337.84	\$ 61,940.90
Renaissance Model	Interactive Classroom equipment and school supplies and 1:1 technology	\$ 215,811.51	\$ 979,907.31	\$ 312,756.01	\$ 1,508,474.83
Renaissance Model	Library Media Collections	\$ -	\$ -	\$ 234,997.83	\$ 234,997.83
RttT District Initiatives	RttT Director	\$ -	\$ 54,314.57	\$ 57,008.15	\$ 111,322.72
RttT District Initiatives	RttT Grant Evaluator	\$ -	\$ 8,606.07	\$ 14,016.69	\$ 22,622.76

Program Activity	Purpose	Year 1 Actuals	Year 2 Actuals through April 19th	Year 2 budgeted April 20th through June 30, 2012	Total RttT Year 1 and Year 2
RttT District Initiatives	Employer matching benefits for salaries	\$ -	\$ 15,243.78	\$ 42,541.43	\$ 57,785.21
RttT District Initiatives	Longview Tutor Program	\$ -		\$ 174,999.91	\$ 174,999.91
RttT District Initiatives	Common Core curriculum alignment and professional development	\$ -	\$ 1,567.04	\$ 128,032.10	\$ 129,599.14
					\$ -
		\$ 292,900.46	\$ 2,599,217.13	\$ 1,692,271.95	\$ 4,584,389.54
Unbudgeted for RttT Years 3 and 4					\$ 5,682,129.46

Cathy Moore

(16) The proposed 2012-13 budget includes an additional \$7.1 million in noninstructional support reductions. How does this translate into jobs reduced or unfilled? What is the impact of these reductions? *Debra Goldman*

See the chart on page 19 of the Superintendent’s Proposed Budget:
 NCDPI notified districts that the LEA Discretionary Reduction would increase for 2012-13 based on last year’s biennial budget. At the time the superintendent prepared his budget, the increase in discretionary reduction for WCPSS was \$7.3 million. We have applied the \$7.2 million towards noninstructional support and \$0.1 million towards Classroom Materials, Instructional Supplies, and Equipment.
 See pages 116-117 of the Superintendent’s Proposed Budget.

Although we are decreasing state dollars applied towards these two categories, we are not reducing jobs or formulas supported by these programs.

See the Noninstructional Support state revenue category at the top of page 54 of the Superintendent’s Proposed Budget:
 WCPSS expects \$1.1 million new dollars for noninstructional support due to growth in ADM for 2012-13. This increase offsets the additional decrease from the discretionary reduction of \$7.2 million. The net decrease of state funds for noninstructional support becomes \$6.1 million.

See pages 116-118 of the Superintendent’s Proposed Budget:
 Noninstructional support dollars pay for clerical and custodial positions in the schools. In 2011-12, WCPSS removed 1 clerical position and 1 custodial position/contract support from each school. We do not recommend further adjustments in 2012-13. Instead, we are recommending to shift over \$6.0 million dollars of school-based clerical positions from the state budget to local funding.

See pages 20-22 of the Superintendent’s Proposed Budget:
 This shift from state to local funding is one of the fluctuations in expenditure in the local budget for 2012-13. These additional local costs will be supported by other savings in the local budget, requests for increased revenue for 2012-13, and increases in fund balance supporting the 2012-13 budget.

David Neter

(17) Please provide breakdown of 10 largest contracts under the proposed \$32 million budget for Contracted Services (Page 73)? Debra Goldman

						2011-12 Budget	2012-13 Proposed Budget	Variance	Funding Source (Program)
01	5110	012	311	0126	0825	\$ 2,403,665	\$ 2,469,822	\$ 66,157	Drivers Education
01	5120	014	311	0180	0825	\$ 68,200	\$ 68,200	\$ -	Career and Technical Education Program Support
01	6120	014	311	0180	0825	\$ 27,000	\$ 27,000	\$ -	Career and Technical Education Program Support
01	6120	014	311	0180	0925	\$ 798	\$ 798	\$ -	Career and Technical Education Program Support
01	6400	015	311	0231	0810	\$ 1,135,624	\$ 797,500	\$ (338,124)	School Technology Funds
01	5110	020	311	0164	0835	\$ 13,800	\$ 13,800	\$ -	Visiting International Faculty
01	5110	024	311	0154	0835	\$ 252,250	\$ 252,250	\$ -	Disadvantaged School Supplemental Funding
01	5110	024	311	0303	0825	\$ 77,500	\$ 77,500	\$ -	Disadvantaged School Supplemental Funding
01	5330	024	311	0342	0820	\$ 22,570	\$ 22,570	\$ -	Disadvantaged School Supplemental Funding
01	5330	024	311	0361	0820	\$ 200,000	\$ 200,000	\$ -	Disadvantaged School Supplemental Funding
01	5350	024	311	0365	0820	\$ 30,050	\$ 30,050	\$ -	Disadvantaged School Supplemental Funding
01	5350	024	311	0365	0825	\$ 53,260	\$ 53,260	\$ (0)	Disadvantaged School Supplemental Funding
01	5840	024	311	0109	0820	\$ 58,895	\$ 58,895	\$ -	Disadvantaged School Supplemental Funding
01	6110	024	311	0303	0825	\$ 28,366	\$ 28,366	\$ (0)	Disadvantaged School Supplemental Funding
01	6400	024	311	0268	0925	\$ 85,000	\$ 85,000	\$ -	Disadvantaged School Supplemental Funding
01	6710	024	311	0304	0825	\$ 186,596	\$ 186,596	\$ (0)	Disadvantaged School Supplemental Funding
01	5110	055	311	0305	0583	\$ 80,500	\$ 80,500	\$ -	Learn and Earn
01	5110	055	311	0305	0585	\$ -	\$ 156,234	\$ 156,234	Learn and Earn
01	5110	055	311	0305	0586	\$ -	\$ 156,234	\$ 156,234	Learn and Earn
01	6110	055	311	0305	0582	\$ 82,500	\$ 82,500	\$ -	Learn and Earn
01	6130	055	311	0305	0582	\$ 4,050	\$ 4,050	\$ (0)	Learn and Earn
01	5210	063	311	0136	0000	\$ 176,552	\$ -	\$ (176,552)	Special Education Dev Day and Comm Res
01	5210	063	311	0136	0815	\$ 1,668,423	\$ 1,694,716	\$ 26,293	Special Education Dev Day and Comm Res
01	5310	068	311	0108	0508	\$ 4,520	\$ 4,520	\$ -	At-Risk Student Services/Alternative Schools
01	5310	068	311	0108	0528	\$ 7,737	\$ 3,737	\$ (4,000)	At-Risk Student Services/Alternative Schools
01	5310	068	311	0124	0820	\$ 2,500	\$ 2,500	\$ -	At-Risk Student Services/Alternative Schools
01	5350	068	311	0124	0820	\$ 75,000	\$ 75,000	\$ -	At-Risk Student Services/Alternative Schools

						2011-12 Budget	2012-13 Proposed Budget	Variance	Funding Source (Program)
01	5320	069	311	0347	0820	\$ 1,000	\$ 1,000	\$ -	At-Risk Student Services/Alternative Schools
01	5330	069	311	0154	0820	\$ 541,014	\$ 100,000	\$ (441,014)	At-Risk Student Services/Alternative Schools
01	5330	069	311	0342	0820	\$ 697,856	\$ 697,856	\$ 0	At-Risk Student Services/Alternative Schools
01	5330	069	311	0361	0820	\$ 20,000	\$ 20,000	\$ -	At-Risk Student Services/Alternative Schools
01	5350	069	311	0179	0820	\$ 10,000	\$ 10,000	\$ (0)	At-Risk Student Services/Alternative Schools
01	5830	069	311	0340	0820	\$ 8,200	\$ 8,200	\$ -	At-Risk Student Services/Alternative Schools
01	5850	069	311	0210	0805	\$ 832,436	\$ 908,112	\$ 75,676	At-Risk Student Services/Alternative Schools
01	5880	069	311	0131	0825	\$ 9,360	\$ -	\$ (9,360)	At-Risk Student Services/Alternative Schools
01	5880	069	311	0145	0807	\$ -	\$ 9,360	\$ 9,360	At-Risk Student Services/Alternative Schools
01	6300	069	311	0109	0920	\$ 14,790	\$ 14,790	\$ 0	At-Risk Student Services/Alternative Schools
01	6300	069	311	0342	0920	\$ 103,988	\$ 106,888	\$ 2,900	At-Risk Student Services/Alternative Schools
01	6300	069	311	0347	0920	\$ 700	\$ 700	\$ -	At-Risk Student Services/Alternative Schools
01	6300	069	311	0353	0820	\$ 688	\$ 10,546	\$ 9,858	At-Risk Student Services/Alternative Schools
01	6300	069	311	0353	0920	\$ 1,679	\$ 1,679	\$ -	At-Risk Student Services/Alternative Schools
02	6120	014	311	0180	0825	\$ 2,288	\$ 2,288	\$ 0	Career and Technical Education Program Support
02	5210	032	311	0136	0815	\$ 1,141,216	\$ 1,141,216	\$ (0)	Special Education
02	5230	032	311	0363	0815	\$ 41,022	\$ 41,022	\$ -	Special Education
02	5250	032	311	0136	0815	\$ 25,616	\$ 25,616	\$ -	Special Education
02	5350	032	311	0242	0815	\$ 640	\$ 640	\$ -	Special Education
02	6200	032	311	0136	0915	\$ 48,327	\$ 48,327	\$ -	Special Education
02	6200	032	311	0363	0915	\$ 21,000	\$ 21,000	\$ -	Special Education
02	5260	034	311	0143	0825	\$ 900	\$ 900	\$ -	Academically/Intellectually Gifted
02	6200	034	311	0143	0925	\$ 270	\$ 270	\$ -	Academically/Intellectually Gifted
02	5270	054	311	0132	0825	\$ 25,935	\$ 31,521	\$ 5,586	Limited English Proficiency
02	6200	054	311	0132	0925	\$ 1,110	\$ 1,110	\$ -	Limited English Proficiency
02	6550	056	311	0225	0980	\$ 358,915	\$ 358,915	\$ -	Transportation
02	5110	061	311	0102	0356	\$ 8,760	\$ -	\$ (8,760)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0302	\$ 1,178	\$ -	\$ (1,178)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0304	\$ 12,396	\$ -	\$ (12,396)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0306	\$ 4,829	\$ -	\$ (4,829)	School-Based Purchased Services and Supplies

						2011-12 Budget	2012-13 Proposed Budget	Variance	Funding Source (Program)
02	5110	061	311	0207	0307	\$ 3,500	\$ -	\$ (3,500)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0308	\$ 5,675	\$ -	\$ (5,675)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0312	\$ 15,838	\$ -	\$ (15,838)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0316	\$ 32,000	\$ -	\$ (32,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0318	\$ 29,249	\$ -	\$ (29,249)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0324	\$ 2,000	\$ -	\$ (2,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0325	\$ 3,579	\$ -	\$ (3,579)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0326	\$ 10,025	\$ -	\$ (10,025)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0327	\$ 8,723	\$ -	\$ (8,723)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0328	\$ 12,904	\$ -	\$ (12,904)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0329	\$ 7,705	\$ -	\$ (7,705)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0334	\$ 7,750	\$ -	\$ (7,750)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0336	\$ 16,036	\$ -	\$ (16,036)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0340	\$ 9,151	\$ -	\$ (9,151)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0342	\$ 9,000	\$ -	\$ (9,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0344	\$ 4,302	\$ -	\$ (4,302)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0348	\$ 45,519	\$ -	\$ (45,519)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0356	\$ 16,640	\$ -	\$ (16,640)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0358	\$ 9,159	\$ -	\$ (9,159)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0360	\$ 13,500	\$ -	\$ (13,500)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0362	\$ 186	\$ -	\$ (186)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0364	\$ 4,778	\$ -	\$ (4,778)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0368	\$ 31,804	\$ -	\$ (31,804)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0369	\$ 10,104	\$ -	\$ (10,104)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0370	\$ 9,500	\$ -	\$ (9,500)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0380	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0384	\$ 9,300	\$ -	\$ (9,300)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0388	\$ 15,465	\$ -	\$ (15,465)	School-Based Purchased Services and Supplies

						2011-12 Budget	2012-13 Proposed Budget	Variance	Funding Source (Program)
02	5110	061	311	0207	0390	\$ 7,947	\$ -	\$ (7,947)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0391	\$ 24,091	\$ -	\$ (24,091)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0393	\$ 17,348	\$ -	\$ (17,348)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0394	\$ 22,200	\$ -	\$ (22,200)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0396	\$ 11,936	\$ -	\$ (11,936)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0399	\$ 20,000	\$ -	\$ (20,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0400	\$ 25,530	\$ -	\$ (25,530)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0402	\$ 12,000	\$ -	\$ (12,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0403	\$ 9,500	\$ -	\$ (9,500)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0404	\$ 19,573	\$ -	\$ (19,573)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0408	\$ 13,696	\$ -	\$ (13,696)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0410	\$ 13,496	\$ -	\$ (13,496)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0412	\$ 50,110	\$ -	\$ (50,110)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0413	\$ 10,548	\$ -	\$ (10,548)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0414	\$ 14,250	\$ -	\$ (14,250)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0415	\$ 375	\$ -	\$ (375)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0416	\$ 7,745	\$ -	\$ (7,745)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0417	\$ 15,778	\$ -	\$ (15,778)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0420	\$ 9,943	\$ -	\$ (9,943)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0424	\$ 16,603	\$ -	\$ (16,603)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0428	\$ 51,000	\$ -	\$ (51,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0436	\$ 32,773	\$ -	\$ (32,773)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0438	\$ 400	\$ -	\$ (400)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0439	\$ 9,252	\$ -	\$ (9,252)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0440	\$ 14,940	\$ -	\$ (14,940)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0441	\$ 22,290	\$ 2,000	\$ (20,290)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0442	\$ 1,950	\$ -	\$ (1,950)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0443	\$ 11,946	\$ -	\$ (11,946)	School-Based Purchased Services and Supplies

						2011-12 Budget	2012-13 Proposed Budget	Variance	Funding Source (Program)
02	5110	061	311	0207	0444	\$ 24,400	\$ -	\$ (24,400)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0445	\$ 12,800	\$ -	\$ (12,800)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0446	\$ 14,000	\$ -	\$ (14,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0447	\$ 6,871	\$ -	\$ (6,871)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0448	\$ 20,958	\$ -	\$ (20,958)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0449	\$ 5,883	\$ -	\$ (5,883)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0450	\$ 11,000	\$ -	\$ (11,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0451	\$ 7,118	\$ -	\$ (7,118)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0452	\$ 7,065	\$ -	\$ (7,065)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0453	\$ 11,433	\$ -	\$ (11,433)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0454	\$ 3,378	\$ -	\$ (3,378)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0455	\$ 33,564	\$ -	\$ (33,564)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0456	\$ 12,159	\$ -	\$ (12,159)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0457	\$ 6,627	\$ -	\$ (6,627)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0458	\$ 16,861	\$ -	\$ (16,861)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0460	\$ 3,199	\$ -	\$ (3,199)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0464	\$ 3,500	\$ -	\$ (3,500)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0466	\$ 35,435	\$ 2,000	\$ (33,435)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0467	\$ 6,288	\$ -	\$ (6,288)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0468	\$ 1,427	\$ -	\$ (1,427)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0469	\$ 11,600	\$ -	\$ (11,600)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0470	\$ 9,000	\$ -	\$ (9,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0471	\$ 19,761	\$ -	\$ (19,761)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0472	\$ 20,000	\$ -	\$ (20,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0473	\$ 37,000	\$ -	\$ (37,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0474	\$ 5,846	\$ -	\$ (5,846)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0476	\$ 6,000	\$ -	\$ (6,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0480	\$ 5,000	\$ -	\$ (5,000)	School-Based Purchased Services and Supplies

						2011-12 Budget	2012-13 Proposed Budget	Variance	Funding Source (Program)
02	5110	061	311	0207	0484	\$ 18,270	\$ -	\$ (18,270)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0488	\$ 11,536	\$ -	\$ (11,536)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0492	\$ 13,009	\$ -	\$ (13,009)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0494	\$ 375	\$ -	\$ (375)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0495	\$ 11,922	\$ -	\$ (11,922)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0496	\$ 5,000	\$ -	\$ (5,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0500	\$ 21,124	\$ -	\$ (21,124)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0501	\$ 10,834	\$ -	\$ (10,834)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0502	\$ 7,199	\$ -	\$ (7,199)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0504	\$ 4,000	\$ -	\$ (4,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0506	\$ 10,300	\$ -	\$ (10,300)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0512	\$ 26,700	\$ -	\$ (26,700)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0514	\$ 486	\$ -	\$ (486)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0516	\$ 6,440	\$ -	\$ (6,440)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0520	\$ 882	\$ -	\$ (882)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0522	\$ 4,000	\$ -	\$ (4,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0523	\$ 12,500	\$ -	\$ (12,500)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0524	\$ 4,979	\$ -	\$ (4,979)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0525	\$ 7,140	\$ -	\$ (7,140)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0526	\$ 40,000	\$ -	\$ (40,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0530	\$ 1,500	\$ -	\$ (1,500)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0531	\$ 9,956	\$ -	\$ (9,956)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0532	\$ 2,482	\$ -	\$ (2,482)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0536	\$ 6,357	\$ -	\$ (6,357)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0540	\$ 6,200	\$ -	\$ (6,200)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0542	\$ 9,336	\$ -	\$ (9,336)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0544	\$ 10,240	\$ -	\$ (10,240)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0548	\$ 9,846	\$ -	\$ (9,846)	School-Based Purchased Services and Supplies

						2011-12 Budget	2012-13 Proposed Budget	Variance	Funding Source (Program)
02	5110	061	311	0207	0550	\$ 14,000	\$ -	\$ (14,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0551	\$ 19,346	\$ -	\$ (19,346)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0552	\$ 42,000	\$ -	\$ (42,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0554	\$ 2,100	\$ -	\$ (2,100)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0560	\$ 11,000	\$ -	\$ (11,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0562	\$ 19,936	\$ -	\$ (19,936)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0564	\$ 7,638	\$ -	\$ (7,638)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0568	\$ 540	\$ -	\$ (540)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0569	\$ 6,230	\$ -	\$ (6,230)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0570	\$ 15,725	\$ -	\$ (15,725)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0571	\$ 12,062	\$ -	\$ (12,062)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0572	\$ 7,038	\$ -	\$ (7,038)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0576	\$ 9,864	\$ -	\$ (9,864)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0580	\$ 8,750	\$ -	\$ (8,750)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0583	\$ 4,575	\$ -	\$ (4,575)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0584	\$ 9,928	\$ -	\$ (9,928)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0588	\$ 48,600	\$ -	\$ (48,600)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0592	\$ 12,600	\$ -	\$ (12,600)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0593	\$ 7,712	\$ -	\$ (7,712)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0594	\$ 18,000	\$ -	\$ (18,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0595	\$ 34,184	\$ -	\$ (34,184)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0596	\$ 6,813	\$ -	\$ (6,813)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0597	\$ 5,000	\$ -	\$ (5,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0598	\$ 8,668	\$ -	\$ (8,668)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0599	\$ 3,305	\$ -	\$ (3,305)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0600	\$ 10,000	\$ -	\$ (10,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0601	\$ 8,311	\$ -	\$ (8,311)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0604	\$ 23,446	\$ -	\$ (23,446)	School-Based Purchased Services and Supplies

						2011-12 Budget	2012-13 Proposed Budget	Variance	Funding Source (Program)
02	5110	061	311	0207	0606	\$ 9,390	\$ -	\$ (9,390)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0607	\$ 16,228	\$ -	\$ (16,228)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0608	\$ 14,325	\$ -	\$ (14,325)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0616	\$ 3,660	\$ -	\$ (3,660)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0618	\$ 11,682	\$ -	\$ (11,682)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0620	\$ 561	\$ -	\$ (561)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0624	\$ 5,310	\$ -	\$ (5,310)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0626	\$ 8,950	\$ -	\$ (8,950)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0628	\$ 7,365	\$ -	\$ (7,365)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0632	\$ 4,802	\$ -	\$ (4,802)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0636	\$ 17,885	\$ -	\$ (17,885)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0700	\$ 6,832	\$ -	\$ (6,832)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0701	\$ 8,785	\$ -	\$ (8,785)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0702	\$ 6,832	\$ -	\$ (6,832)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0703	\$ 6,832	\$ -	\$ (6,832)	School-Based Purchased Services and Supplies
02	5110	061	311	0207	0925	\$ -	\$ 12,000	\$ 12,000	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0000	\$ -	\$ 52,500	\$ 52,500	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0312	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0316	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0318	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0348	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0356	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0360	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0368	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0388	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0391	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0394	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0399	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies

						2011-12 Budget	2012-13 Proposed Budget	Variance	Funding Source (Program)
02	5110	061	311	0215	0400	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0402	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0404	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0408	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0410	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0412	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0424	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0428	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0436	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0441	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0444	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0445	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0450	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0455	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0458	\$ 639	\$ -	\$ (639)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0466	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0471	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0472	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0473	\$ 1,160	\$ -	\$ (1,160)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0484	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0492	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0495	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0500	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0502	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0506	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0512	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0526	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0551	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies

						2011-12 Budget	2012-13 Proposed Budget	Variance	Funding Source (Program)
02	5110	061	311	0215	0552	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0562	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0588	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0592	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0594	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0595	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0601	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0607	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0608	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0636	\$ 350	\$ -	\$ (350)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0700	\$ 250	\$ -	\$ (250)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0701	\$ 250	\$ -	\$ (250)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0702	\$ 250	\$ -	\$ (250)	School-Based Purchased Services and Supplies
02	5110	061	311	0215	0703	\$ 250	\$ -	\$ (250)	School-Based Purchased Services and Supplies
02	5310	061	311	0109	0438	\$ 600	\$ -	\$ (600)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0302	\$ 3,000	\$ -	\$ (3,000)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0304	\$ 2,828	\$ -	\$ (2,828)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0312	\$ 2,510	\$ -	\$ (2,510)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0318	\$ 1,928	\$ -	\$ (1,928)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0328	\$ 3,200	\$ -	\$ (3,200)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0344	\$ 4,730	\$ -	\$ (4,730)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0348	\$ 2,947	\$ -	\$ (2,947)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0356	\$ 375	\$ -	\$ (375)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0360	\$ 2,112	\$ -	\$ (2,112)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0390	\$ 107	\$ -	\$ (107)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0391	\$ 1,743	\$ -	\$ (1,743)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0398	\$ 13,326	\$ -	\$ (13,326)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0400	\$ 1,377	\$ -	\$ (1,377)	School-Based Purchased Services and Supplies

						2011-12 Budget	2012-13 Proposed Budget	Variance	Funding Source (Program)
02	5400	061	311	0109	0404	\$ 600	\$ -	\$ (600)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0412	\$ 3,193	\$ -	\$ (3,193)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0415	\$ 14,616	\$ -	\$ (14,616)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0416	\$ 315	\$ -	\$ (315)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0441	\$ 2,706	\$ -	\$ (2,706)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0444	\$ 535	\$ -	\$ (535)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0445	\$ 2,394	\$ -	\$ (2,394)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0449	\$ 1,622	\$ -	\$ (1,622)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0455	\$ 375	\$ -	\$ (375)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0466	\$ 309	\$ -	\$ (309)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0467	\$ 300	\$ -	\$ (300)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0492	\$ 2,331	\$ -	\$ (2,331)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0494	\$ 12,681	\$ -	\$ (12,681)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0495	\$ 600	\$ -	\$ (600)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0496	\$ 570	\$ -	\$ (570)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0500	\$ 1,500	\$ -	\$ (1,500)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0512	\$ 384	\$ -	\$ (384)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0522	\$ 125	\$ -	\$ (125)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0526	\$ 2,112	\$ -	\$ (2,112)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0536	\$ 396	\$ -	\$ (396)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0544	\$ 3,310	\$ -	\$ (3,310)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0552	\$ 4,000	\$ -	\$ (4,000)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0554	\$ 1,500	\$ -	\$ (1,500)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0582	\$ 540	\$ -	\$ (540)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0588	\$ 345	\$ -	\$ (345)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0593	\$ 6,893	\$ -	\$ (6,893)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0594	\$ 1,866	\$ -	\$ (1,866)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0595	\$ 3,192	\$ -	\$ (3,192)	School-Based Purchased Services and Supplies

						2011-12 Budget	2012-13 Proposed Budget	Variance	Funding Source (Program)
02	5400	061	311	0109	0596	\$ 375	\$ -	\$ (375)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0600	\$ 750	\$ -	\$ (750)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0601	\$ 319	\$ -	\$ (319)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0604	\$ 500	\$ -	\$ (500)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0606	\$ 375	\$ -	\$ (375)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0608	\$ 900	\$ -	\$ (900)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0618	\$ 2,827	\$ -	\$ (2,827)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0620	\$ 125	\$ -	\$ (125)	School-Based Purchased Services and Supplies
02	5400	061	311	0109	0632	\$ 4,050	\$ -	\$ (4,050)	School-Based Purchased Services and Supplies
02	5400	061	311	0207	0302	\$ 5,072	\$ -	\$ (5,072)	School-Based Purchased Services and Supplies
02	5500	061	311	0119	0312	\$ 841	\$ -	\$ (841)	School-Based Purchased Services and Supplies
02	5500	061	311	0119	0394	\$ 501	\$ -	\$ (501)	School-Based Purchased Services and Supplies
02	5500	061	311	0119	0399	\$ 1,830	\$ -	\$ (1,830)	School-Based Purchased Services and Supplies
02	5500	061	311	0119	0400	\$ 140	\$ -	\$ (140)	School-Based Purchased Services and Supplies
02	5500	061	311	0119	0408	\$ 250	\$ -	\$ (250)	School-Based Purchased Services and Supplies
02	5500	061	311	0119	0450	\$ 897	\$ -	\$ (897)	School-Based Purchased Services and Supplies
02	5810	061	311	0109	0415	\$ 375	\$ -	\$ (375)	School-Based Purchased Services and Supplies
02	5810	061	311	0207	0399	\$ 486	\$ -	\$ (486)	School-Based Purchased Services and Supplies
02	5810	061	311	0207	0400	\$ 100	\$ -	\$ (100)	School-Based Purchased Services and Supplies
02	5830	061	311	0207	0399	\$ 1,383	\$ -	\$ (1,383)	School-Based Purchased Services and Supplies
02	5850	061	311	0109	0412	\$ 450	\$ -	\$ (450)	School-Based Purchased Services and Supplies
02	5850	061	311	0109	0441	\$ 1,300	\$ -	\$ (1,300)	School-Based Purchased Services and Supplies
02	5850	061	311	0109	0445	\$ 450	\$ -	\$ (450)	School-Based Purchased Services and Supplies
02	5850	061	311	0109	0455	\$ 450	\$ -	\$ (450)	School-Based Purchased Services and Supplies
02	5850	061	311	0109	0495	\$ 23,000	\$ -	\$ (23,000)	School-Based Purchased Services and Supplies
02	5850	061	311	0109	0502	\$ 450	\$ -	\$ (450)	School-Based Purchased Services and Supplies
02	5850	061	311	0109	0506	\$ 700	\$ -	\$ (700)	School-Based Purchased Services and Supplies
02	5850	061	311	0109	0526	\$ 1,000	\$ -	\$ (1,000)	School-Based Purchased Services and Supplies

						2011-12 Budget	2012-13 Proposed Budget	Variance	Funding Source (Program)
02	5850	061	311	0109	0552	\$ 4,000	\$ -	\$ (4,000)	School-Based Purchased Services and Supplies
02	5850	061	311	0109	0588	\$ 450	\$ -	\$ (450)	School-Based Purchased Services and Supplies
02	5850	061	311	0109	0594	\$ 450	\$ -	\$ (450)	School-Based Purchased Services and Supplies
02	5850	061	311	0109	0601	\$ 450	\$ -	\$ (450)	School-Based Purchased Services and Supplies
02	5350	069	311	0353	0820	\$ 25,776	\$ 25,776	\$ -	At-Risk Student Services/Alternative Schools
02	6110	069	311	0331	0820	\$ 1,400	\$ 1,400	\$ -	At-Risk Student Services/Alternative Schools
02	6550	706	311	0225	0980	\$ 45,000	\$ 45,000	\$ -	Local Transportation
02	6610	801	311	0104	0965	\$ 28,743	\$ 28,743	\$ -	General Operations - Finance
02	6930	801	311	0104	0965	\$ 77,250	\$ 77,250	\$ -	General Operations - Finance
02	6610	801	311	0107	0965	\$ 5,650	\$ 5,650	\$ -	General Operations - Accounting
02	5340	801	311	0109	0820	\$ 225,000	\$ 225,000	\$ -	General Operations - Administration
02	6110	801	311	0109	0825	\$ 8,430	\$ 8,430	\$ -	General Operations - Administration
02	6110	801	311	0109	0925	\$ 10,600	\$ 10,600	\$ -	General Operations - Administration
02	6620	801	311	0109	0935	\$ 612,201	\$ 617,521	\$ 5,320	General Operations - Administration
02	6940	801	311	0109	0905	\$ 26,547	\$ 26,547	\$ -	General Operations - Administration
02	6940	801	311	0109	0906	\$ 1,900	\$ 1,900	\$ -	General Operations - Administration
02	6940	801	311	0109	0920	\$ 1,905	\$ 1,905	\$ -	General Operations - Administration
02	6940	801	311	0109	0925	\$ 150	\$ 150	\$ -	General Operations - Administration
02	6940	801	311	0109	0940	\$ 33,812	\$ 33,812	\$ -	General Operations - Administration
02	6940	801	311	0109	0965	\$ 2,900	\$ 2,900	\$ -	General Operations - Administration
02	6940	801	311	0109	0970	\$ 132,674	\$ 217,674	\$ 85,000	General Operations - Administration
02	6940	801	311	0109	0980	\$ 4,250	\$ 4,250	\$ -	General Operations - Administration
02	5500	801	311	0119	0825	\$ 127,234	\$ 133,034	\$ 5,800	General Operations - Co-Curr Athletics
02	6950	801	311	0120	0907	\$ 88,536	\$ 88,536	\$ -	General Operations-Communications
02	6940	801	311	0129	0806	\$ 158,208	\$ 158,208	\$ -	General Operations - Graduation
02	5830	801	311	0146	0820	\$ 9,400	\$ 9,400	\$ -	General Operations - Guidance
02	6830	801	311	0146	0820	\$ 1,100	\$ 1,100	\$ -	General Operations - Guidance
02	6930	801	311	0148	0905	\$ 27,218	\$ 27,218	\$ -	General Operations - Internal Audit

						2011-12 Budget	2012-13 Proposed Budget	Variance	Funding Source (Program)
02	5810	801	311	0170	0825	\$ 86,629	\$ 86,421	\$ (208)	General Operations - Media
02	6810	801	311	0170	0925	\$ 3,325	\$ 3,325	\$ -	General Operations - Media
02	6910	801	311	0171	0900	\$ 11,133	\$ 11,133	\$ -	General Operations - Board of Education
02	6920	801	311	0171	0900	\$ 902,443	\$ 902,443	\$ -	General Operations - Legal
02	6560	801	311	0173	0907	\$ 8,600	\$ 8,600	\$ -	General Operations - Mail Room
02	6610	801	311	0195	0965	\$ 35,449	\$ 35,449	\$ -	General Operations - Compensation Services
02	6820	801	311	0206	0920	\$ 40,000	\$ 40,000	\$ -	General Operations - Central Records
02	5850	801	311	0210	0805	\$ 70,379	\$ 70,379	\$ -	General Operations - Security
02	6850	801	311	0210	0805	\$ 1,293,481	\$ 1,293,481	\$ -	General Operations - Security
02	6850	801	311	0210	0905	\$ 104,019	\$ 104,019	\$ -	General Operations - Security
02	6620	801	311	0217	0905	\$ 6,892	\$ 6,892	\$ 0	General Operations - Staff Development
02	6620	801	311	0217	0925	\$ 55,224	\$ 55,224	\$ (0)	General Operations - Staff Development
02	6300	801	311	0218	0920	\$ 112,764	\$ 115,264	\$ 2,500	General Operations - Student Due Process
02	6710	801	311	0223	0825	\$ 175,870	\$ 177,594	\$ 1,725	General Operations - Testing and Evaluation
02	6710	801	311	0223	0925	\$ 19,960	\$ 14,240	\$ (5,720)	General Operations - Testing and Evaluation
02	6720	801	311	0224	0970	\$ 52,777	\$ 52,777	\$ 1	General Operations - Program Accountability
02	6710	801	311	0227	0970	\$ 7,091	\$ 7,091	\$ -	General Operations - School Accountability
02	6940	801	311	0227	0970	\$ 3,225	\$ 3,225	\$ -	General Operations - School Accountability
02	6610	801	311	0229	0965	\$ 70,926	\$ 70,926	\$ -	General Operations - Purchasing
02	6400	801	311	0231	0810	\$ 920,797	\$ 920,797	\$ -	General Operations - Technology
02	6400	801	311	0231	0910	\$ 4,447,302	\$ 4,460,770	\$ 13,468	General Operations - Technology
02	6510	801	311	0231	0810	\$ 2,500	\$ 2,500	\$ -	General Operations - Technology
02	6720	801	311	0232	0970	\$ 10,050	\$ 10,050	\$ -	General Operations - Grants Development
02	6610	801	311	0258	0965	\$ 16,500	\$ 16,500	\$ -	General Operations - Risk Management
02	6110	801	311	0259	0925	\$ 849	\$ 849	\$ (0)	General Operations - State and Federal Programs
02	6110	801	311	0268	0825	\$ 13,467	\$ 13,467	\$ -	General Operations - Curriculum Development
02	6820	801	311	0289	0970	\$ 111,064	\$ 111,064	\$ -	General Operations - Growth and Facility Planning
02	6620	801	311	0292	0935	\$ 15,228	\$ 15,228	\$ -	General Operations - Recruitment
02	6110	801	311	0303	0825	\$ 15,571	\$ 15,571	\$ (0)	General Operations - Elementary Sch Education

							2011-12 Budget	2012-13 Proposed Budget	Variance	Funding Source (Program)
02	5110	801	311	0304	0825	\$	8,000	\$ 8,000	\$ -	General Operations - Secondary Sch (Gr 6-8)
02	6110	801	311	0304	0825	\$	4,050	\$ 4,050	\$ -	General Operations - Secondary Sch (Gr 6-8)
02	5110	801	311	0305	0825	\$	54,000	\$ 54,000	\$ -	General Operations - Secondary Sch (Gr 9-12)
02	5500	801	311	0305	0825	\$	6,000	\$ 6,000	\$ -	General Operations - Secondary Sch (Gr 9-12)
02	6110	801	311	0305	0825	\$	14,500	\$ 14,500	\$ -	General Operations - Secondary Sch (Gr 9-12)
02	6110	801	311	0305	0925	\$	16,000	\$ 16,000	\$ -	General Operations - Secondary Sch (Gr 9-12)
02	6570	801	311	0318	0940	\$	2,073,868	\$ 2,424,716	\$ 350,848	General Operations - Real Estate Services
02	6110	801	311	0331	0920	\$	27,200	\$ 27,200	\$ -	General Operations - Extended Learning
02	6940	801	311	0378	0906	\$	1,945	\$ 1,945	\$ -	General Operations - Northern Area Supt.
02	6940	801	311	0379	0906	\$	1,288	\$ 1,288	\$ -	General Operations - Southern Area Supt.
02	6940	801	311	0380	0906	\$	1,430	\$ 1,430	\$ -	General Operations - Western Area Supt.
02	6940	801	311	0381	0906	\$	1,258	\$ 1,258	\$ -	General Operations - Eastern Area Supt.
02	6940	801	311	0382	0906	\$	1,900	\$ 1,900	\$ -	General Operations - Central Area Supt.
02	6940	801	311	0383	0906	\$	1,936	\$ 1,936	\$ -	General Operations - Southwestern Area Supt.
02	6940	801	311	0384	0906	\$	1,869	\$ 1,869	\$ -	General Operations - Northeastern Area Supt.
02	6570	801	311	0622	0940	\$	10,000	\$ 10,000	\$ -	General Operations - Crossroads Project
02	6580	802	311	0109	0930	\$	284,031	\$ 285,031	\$ 1,000	Maintenance and Operations
02	6580	802	311	0200	0830	\$	71,804	\$ 71,804	\$ -	Maintenance and Operations
02	6580	802	311	0243	0930	\$	57,134	\$ 57,134	\$ -	Maintenance and Operations
02	6580	802	311	0288	0830	\$	20,500	\$ 20,500	\$ -	Maintenance and Operations
02	5310	849	311	0108	0508	\$	3,258	\$ 6,258	\$ 3,000	Bridges Day Treatment
02	5830	852	311	0146	0820	\$	60,502	\$ 60,502	\$ -	Financial Aid Program
02	6830	852	311	0146	0820	\$	5,000	\$ 5,000	\$ -	Financial Aid Program
02	6570	854	311	0622	0950	\$	51,388	\$ -	\$ (51,388)	Carryforward Purchase Orders - Crossroads Project
02	5340	855	311	0123	0820	\$	19,535	\$ 19,535	\$ (0)	Project Enlightenment
02	6300	855	311	0123	0820	\$	1,140	\$ 1,140	\$ -	Project Enlightenment
02	5110	856	311	0164	0825	\$	16,173	\$ 2,456	\$ (13,717)	Magnet
02	5110	856	311	0246	0412	\$	1,148	\$ -	\$ (1,148)	Magnet
02	5110	856	311	0246	0436	\$	150	\$ -	\$ (150)	Magnet
02	5110	856	311	0350	0825	\$	50	\$ 50	\$ -	Magnet
02	6110	856	311	0164	0825	\$	18,247	\$ 18,247	\$ -	Magnet

						2011-12 Budget	2012-13 Proposed Budget	Variance	Funding Source (Program)
02	6110	856	311	0164	0925	\$ 3,898	\$ 3,898	\$ -	Magnet
02	6110	856	311	0348	0825	\$ 520	\$ 520	\$ -	Magnet
02	6850	856	311	0164	0925	\$ 4,192	\$ 4,192	\$ -	Magnet
03	6120	017	311	0180	0825	\$ 14,785	\$ 14,500	\$ (285)	CTE Program Improvement
03	5210	044	311	0136	0815	\$ 434,310	\$ -	\$ (434,310)	IDEA VIB Capacity Building
03	5830	048	311	0282	0820	\$ 550	\$ -	\$ (550)	Title IV Safe and Drug Free Schools
03	5230	049	311	0363	0815	\$ 5,000	\$ 5,000	\$ -	IDEA VI B Pre-School Handicapped
03	5240	049	311	0363	0815	\$ 1,000	\$ 1,000	\$ -	IDEA VI B Pre-School Handicapped
03	5330	050	311	0166	0825	\$ -	\$ 5,000	\$ 5,000	ESEA Title I Basic Program
03	5330	050	311	0324	0000	\$ -	\$ 17,046	\$ 17,046	ESEA Title I Basic Program
03	5330	050	311	0324	0532	\$ 240	\$ -	\$ (240)	ESEA Title I Basic Program
03	5330	050	311	0324	0599	\$ 5,000	\$ -	\$ (5,000)	ESEA Title I Basic Program
03	5330	050	311	0324	0616	\$ 84,765	\$ -	\$ (84,765)	ESEA Title I Basic Program
03	5330	050	311	0324	0825	\$ 20,000	\$ 5,000	\$ (15,000)	ESEA Title I Basic Program
03	5350	050	311	0324	0825	\$ 2,164,662	\$ -	\$ (2,164,662)	ESEA Title I Basic Program
03	5880	050	311	0324	0325	\$ 300	\$ -	\$ (300)	ESEA Title I Basic Program
03	5880	050	311	0324	0516	\$ 200	\$ -	\$ (200)	ESEA Title I Basic Program
03	5880	050	311	0324	0560	\$ 2,000	\$ -	\$ (2,000)	ESEA Title I Basic Program
03	5880	050	311	0324	0825	\$ 2,500	\$ 2,500	\$ -	ESEA Title I Basic Program
03	6300	050	311	0324	0925	\$ 16,284	\$ 15,000	\$ (1,284)	ESEA Title I Basic Program
03	5210	060	311	0136	0815	\$ 1,393,946	\$ 1,393,946	\$ -	IDEA Title VI B Handicapped
03	5230	060	311	0363	0815	\$ 640,277	\$ 640,277	\$ -	IDEA Title VI B Handicapped
03	5240	060	311	0136	0815	\$ 460,284	\$ 460,284	\$ -	IDEA Title VI B Handicapped
03	5240	060	311	0364	0815	\$ 100,000	\$ 100,000	\$ -	IDEA Title VI B Handicapped
03	6200	060	311	0136	0815	\$ 15,000	\$ 15,000	\$ -	IDEA Title VI B Handicapped
03	6300	070	311	0293	0000	\$ 88,156	\$ -	\$ (88,156)	IDEA Early Intervening Services
03	6300	070	311	0293	0825	\$ -	\$ 89,300	\$ 89,300	IDEA Early Intervening Services
03	6110	103	311	0109	0835	\$ 35,000	\$ 35,000	\$ -	Title II Improving Teacher Quality
03	6110	103	311	0109	0935	\$ 15,000	\$ 15,000	\$ -	Title II Improving Teacher Quality
03	6110	103	311	0328	0820	\$ 18,000	\$ -	\$ (18,000)	Title II Improving Teacher Quality
03	5270	104	311	0132	0825	\$ 453,068	\$ -	\$ (453,068)	Title III Language Acquisition
03	5350	105	311	0324	0320	\$ 3,859	\$ -	\$ (3,859)	ESEA Title I School Improvement

						2011-12 Budget	2012-13 Proposed Budget	Variance	Funding Source (Program)
03	5350	110	311	0154	0528	\$ 2,480	\$ -	\$ (2,480)	Title IV 21st Century Community Learning Centers
03	5350	111	311	0132	0825	\$ 20,000	\$ -	\$ (20,000)	Title III - Language Acquisition - Significant Inc.
03	5210	114	311	0136	0815	\$ 258,356	\$ -	\$ (258,356)	Children with Disabilities - Risk Pool
03	5350	117	311	0124	0324	\$ 51,840	\$ 31,365	\$ (20,475)	School Improvement Grant 1003 (G)
03	5210	118	311	0136	0815	\$ 5,000	\$ -	\$ (5,000)	IDEA VIB Special Needs Targeted Assistance
03	5230	119	311	0363	0815	\$ 2,980	\$ 9,000	\$ 6,020	IDEA Targeted Assistance for PreSchool
03	5230	145	311	0363	0815	\$ 10,773	\$ -	\$ (10,773)	ARRA IDEA Pre-School
03	5110	156	311	0375	0825	\$ 175,000	\$ 253,000	\$ 78,000	Race to the Top
05	7200	035	311	0109	0980	\$ 770,000	\$ 900,000	\$ 130,000	Child Nutrition
05	7200	035	311	0140	0980	\$ 620,000	\$ 440,000	\$ (180,000)	Child Nutrition
05	7100	701	311	0261	0307	\$ 5,000	\$ 5,000	\$ -	Before and After School Care
05	7100	701	311	0261	0320	\$ 9,338	\$ 9,338	\$ 0	Before and After School Care
05	7100	701	311	0261	0327	\$ 300	\$ 300	\$ -	Before and After School Care
05	7100	701	311	0261	0352	\$ 12,915	\$ 12,915	\$ 0	Before and After School Care
05	7100	701	311	0261	0364	\$ 22,551	\$ 22,551	\$ (0)	Before and After School Care
05	7100	701	311	0261	0376	\$ 300	\$ 300	\$ -	Before and After School Care
05	7100	701	311	0261	0380	\$ 300	\$ 300	\$ -	Before and After School Care
05	7100	701	311	0261	0384	\$ 300	\$ 300	\$ -	Before and After School Care
05	7100	701	311	0261	0396	\$ 5,000	\$ 2,000	\$ (3,000)	Before and After School Care
05	7100	701	311	0261	0403	\$ 300	\$ 300	\$ -	Before and After School Care
05	7100	701	311	0261	0413	\$ 3,552	\$ 3,552	\$ -	Before and After School Care
05	7100	701	311	0261	0414	\$ 4,805	\$ 5,000	\$ 195	Before and After School Care
05	7100	701	311	0261	0415	\$ 600	\$ 600	\$ -	Before and After School Care
05	7100	701	311	0261	0416	\$ 800	\$ 800	\$ -	Before and After School Care
05	7100	701	311	0261	0417	\$ 4,945	\$ 4,945	\$ -	Before and After School Care
05	7100	701	311	0261	0420	\$ 2,235	\$ 960	\$ (1,275)	Before and After School Care
05	7100	701	311	0261	0447	\$ 14,000	\$ 14,000	\$ -	Before and After School Care
05	7100	701	311	0261	0448	\$ 300	\$ 300	\$ -	Before and After School Care

						2011-12 Budget	2012-13 Proposed Budget	Variance	Funding Source (Program)
05	7100	701	311	0261	0449	\$ 12,800	\$ 12,800	\$ -	Before and After School Care
05	7100	701	311	0261	0452	\$ 2,000	\$ 2,000	\$ -	Before and After School Care
05	7100	701	311	0261	0456	\$ 47,000	\$ 47,000	\$ -	Before and After School Care
05	7100	701	311	0261	0457	\$ 19,185	\$ 18,785	\$ (400)	Before and After School Care
05	7100	701	311	0261	0470	\$ 3,000	\$ 3,000	\$ -	Before and After School Care
05	7100	701	311	0261	0476	\$ 300	\$ 300	\$ -	Before and After School Care
05	7100	701	311	0261	0488	\$ 7,000	\$ 7,000	\$ -	Before and After School Care
05	7100	701	311	0261	0496	\$ 1,000	\$ 1,000	\$ -	Before and After School Care
05	7100	701	311	0261	0516	\$ 300	\$ 300	\$ -	Before and After School Care
05	7100	701	311	0261	0520	\$ 12,000	\$ 12,000	\$ -	Before and After School Care
05	7100	701	311	0261	0524	\$ 675	\$ 675	\$ -	Before and After School Care
05	7100	701	311	0261	0525	\$ 300	\$ 300	\$ -	Before and After School Care
05	7100	701	311	0261	0531	\$ 600	\$ 600	\$ -	Before and After School Care
05	7100	701	311	0261	0532	\$ 3,824	\$ 4,342	\$ 518	Before and After School Care
05	7100	701	311	0261	0536	\$ 2,137	\$ 2,137	\$ -	Before and After School Care
05	7100	701	311	0261	0540	\$ 10,000	\$ 10,000	\$ -	Before and After School Care
05	7100	701	311	0261	0544	\$ 1,000	\$ 1,000	\$ -	Before and After School Care
05	7100	701	311	0261	0548	\$ 300	\$ 300	\$ -	Before and After School Care
05	7100	701	311	0261	0550	\$ 2,000	\$ 2,000	\$ -	Before and After School Care
05	7100	701	311	0261	0560	\$ 300	\$ 300	\$ -	Before and After School Care
05	7100	701	311	0261	0564	\$ 3,500	\$ 3,500	\$ -	Before and After School Care
05	7100	701	311	0261	0568	\$ 6,300	\$ 6,300	\$ -	Before and After School Care
05	7100	701	311	0261	0572	\$ 300	\$ 300	\$ -	Before and After School Care
05	7100	701	311	0261	0576	\$ 300	\$ 300	\$ -	Before and After School Care
05	7100	701	311	0261	0584	\$ 300	\$ 300	\$ -	Before and After School Care
05	7100	701	311	0261	0593	\$ 300	\$ 300	\$ -	Before and After School Care
05	7100	701	311	0261	0597	\$ 3,000	\$ 3,000	\$ -	Before and After School Care
05	7100	701	311	0261	0598	\$ 1,985	\$ 1,985	\$ -	Before and After School Care

						2011-12 Budget	2012-13 Proposed Budget	Variance	Funding Source (Program)
05	7100	701	311	0261	0599	\$ 300	\$ 300	\$ -	Before and After School Care
05	7100	701	311	0261	0600	\$ 200	\$ 200	\$ -	Before and After School Care
05	7100	701	311	0261	0618	\$ 4,000	\$ 4,000	\$ -	Before and After School Care
05	7100	701	311	0261	0624	\$ 5,500	\$ 5,500	\$ -	Before and After School Care
05	7100	701	311	0261	0626	\$ 2,826	\$ 2,826	\$ (0)	Before and After School Care
05	7100	704	311	0121	0318	\$ 125	\$ -	\$ (125)	Community Schools
05	7100	704	311	0121	0336	\$ 24	\$ -	\$ (24)	Community Schools
05	7100	704	311	0121	0376	\$ 518	\$ -	\$ (518)	Community Schools
05	7100	704	311	0121	0400	\$ 2,203	\$ -	\$ (2,203)	Community Schools
05	7100	704	311	0121	0402	\$ 391	\$ -	\$ (391)	Community Schools
05	7100	704	311	0121	0410	\$ 12	\$ -	\$ (12)	Community Schools
05	7100	704	311	0121	0439	\$ 1,000	\$ -	\$ (1,000)	Community Schools
05	7100	704	311	0121	0441	\$ 7,091	\$ -	\$ (7,091)	Community Schools
05	7100	704	311	0121	0442	\$ 550	\$ -	\$ (550)	Community Schools
05	7100	704	311	0121	0445	\$ 6,000	\$ -	\$ (6,000)	Community Schools
05	7100	704	311	0121	0450	\$ 227	\$ -	\$ (227)	Community Schools
05	7100	704	311	0121	0451	\$ 4,400	\$ -	\$ (4,400)	Community Schools
05	7100	704	311	0121	0452	\$ 500	\$ -	\$ (500)	Community Schools
05	7100	704	311	0121	0455	\$ 2,095	\$ -	\$ (2,095)	Community Schools
05	7100	704	311	0121	0457	\$ 2,615	\$ -	\$ (2,615)	Community Schools
05	7100	704	311	0121	0458	\$ 500	\$ -	\$ (500)	Community Schools
05	7100	704	311	0121	0470	\$ 718	\$ -	\$ (718)	Community Schools
05	7100	704	311	0121	0472	\$ 150	\$ -	\$ (150)	Community Schools
05	7100	704	311	0121	0492	\$ 3,650	\$ -	\$ (3,650)	Community Schools
05	7100	704	311	0121	0516	\$ 1,500	\$ -	\$ (1,500)	Community Schools
05	7100	704	311	0121	0522	\$ 8,785	\$ -	\$ (8,785)	Community Schools
05	7100	704	311	0121	0526	\$ 7,066	\$ -	\$ (7,066)	Community Schools
05	7100	704	311	0121	0530	\$ 9,042	\$ -	\$ (9,042)	Community Schools
05	7100	704	311	0121	0531	\$ 3,000	\$ -	\$ (3,000)	Community Schools
05	7100	704	311	0121	0536	\$ 540	\$ -	\$ (540)	Community Schools
05	7100	704	311	0121	0552	\$ 3,050	\$ -	\$ (3,050)	Community Schools
05	7100	704	311	0121	0571	\$ 59	\$ -	\$ (59)	Community Schools
05	7100	704	311	0121	0594	\$ 7,500	\$ -	\$ (7,500)	Community Schools
05	7100	704	311	0121	0595	\$ 2,686	\$ -	\$ (2,686)	Community Schools
05	7100	704	311	0121	0606	\$ 3,200	\$ -	\$ (3,200)	Community Schools

						2011-12 Budget	2012-13 Proposed Budget	Variance	Funding Source (Program)
05	7100	704	311	0121	0618	\$ 292	\$ -	\$ (292)	Community Schools
05	7100	704	311	0121	0620	\$ 171	\$ -	\$ (171)	Community Schools
05	7100	704	311	0121	0807	\$ 176,754	\$ 504,154	\$ 327,400	Community Schools
05	7100	704	311	0121	0907	\$ 292,842	\$ 231,721	\$ (61,121)	Community Schools
05	7100	704	311	0261	0356	\$ 502	\$ -	\$ (502)	Community Schools
05	5340	705	311	0180	0825	\$ 2	\$ 8,568	\$ 8,566	Tuition Pre-School
05	5340	705	311	0196	0532	\$ 2,500	\$ 2,500	\$ -	Tuition Pre-School
05	5340	705	311	0207	0468	\$ 270	\$ 270	\$ -	Tuition Pre-School
05	5340	705	311	0207	0528	\$ 874	\$ -	\$ (874)	Tuition Pre-School
05	7100	742	311	0261	0390	\$ 600	\$ 600	\$ -	Summer Camp
05	5340	743	311	0123	0820	\$ 34,400	\$ 39,400	\$ 5,000	Project Enlightenment - Self-Support
07	5350	310	311	0154	0825	\$ 40,000	\$ 40,000	\$ -	Indian Education Act
07	5110	317	311	3404	0825	\$ 2,050	\$ -	\$ (2,050)	Magnet
07	5110	317	311	3436	0825	\$ 1,586	\$ -	\$ (1,586)	Magnet
07	5110	317	311	3562	0825	\$ 2,000	\$ -	\$ (2,000)	Magnet
07	5330	317	311	3436	0825	\$ 2,380	\$ -	\$ (2,380)	Magnet
07	6110	317	311	0164	0925	\$ 6,205	\$ -	\$ (6,205)	Magnet
07	6110	317	311	0164	0970	\$ 19,334	\$ -	\$ (19,334)	Magnet
07	6110	317	311	3436	0825	\$ 4,540	\$ -	\$ (4,540)	Magnet
07	6110	346	311	0128	0835	\$ 124,320	\$ 66,000	\$ (58,320)	Transition to Teaching
07	6620	346	311	0128	0835	\$ 31,250	\$ 25,000	\$ (6,250)	Transition to Teaching
07	6110	395	311	0366	0825	\$ 16,440	\$ 5,480	\$ (10,960)	Teacher Incentive Fund
07	6720	395	311	0366	0825	\$ 84,670	\$ 27,320	\$ (57,350)	Teacher Incentive Fund
07	5350	401	311	0154	0608	\$ 1,000	\$ -	\$ (1,000)	WMMS Refugee School Impact Program
07	5350	419	311	0154	0820	\$ 10,800	\$ -	\$ (10,800)	Dropout Prevention Grant
07	5500	502	311	0179	0820	\$ -	\$ 15,000	\$ 15,000	Helping Hands
07	5330	523	311	0154	0436	\$ 5	\$ -	\$ (5)	CIS Garner Magnet High School Grant
07	6620	540	311	0308	0835	\$ 10,945	\$ 11,888	\$ 943	Teacher of the Year
07	6620	541	311	0337	0835	\$ 8,943	\$ 8,943	\$ 0	Principal of the Year
07	5110	543	311	0154	0412	\$ 400	\$ -	\$ (400)	Confucius Institute
07	5350	552	311	0349	0820	\$ 67,000	\$ 62,215	\$ (4,785)	Future Scholars - RCCCC
07	5340	554	311	0135	0820	\$ 7,500	\$ 575	\$ (6,925)	More at Four
07	5110	555	311	0154	0701	\$ 195	\$ -	\$ (195)	New School Project
07	5110	583	311	0154	0370	\$ 199	\$ 10,000	\$ 9,801	SAS in School Centennial MS Grant
08	6110	305	311	0349	0820	\$ 2,531,857	\$ 731,099	\$ (1,800,758)	Medicaid Administrative Outreach Program

							2011-12 Budget	2012-13 Proposed Budget	Variance	Funding Source (Program)
08	6110	305	311	0349	0920	\$	2,084,000	\$ 125,000	\$ (1,959,000)	Medicaid Administrative Outreach Program
08	5210	306	311	0136	0815	\$	2,468,247	\$ 1,168,720	\$ (1,299,527)	Medicaid Direct Services Reimbursement
08	5220	306	311	0136	0815	\$	650,000	\$ 35,296	\$ (614,704)	Medicaid Direct Services Reimbursement
08	5230	306	311	0363	0815	\$	150,000	\$ 150,000	\$ -	Medicaid Direct Services Reimbursement
08	5240	306	311	0136	0815	\$	360,589	\$ 250,000	\$ (110,589)	Medicaid Direct Services Reimbursement
08	5240	306	311	0363	0815	\$	240,000	\$ 160,731	\$ (79,269)	Medicaid Direct Services Reimbursement
08	5250	306	311	0136	0815	\$	50,000	\$ 50,000	\$ -	Medicaid Direct Services Reimbursement
08	5840	306	311	0136	0815	\$	42,000	\$ 42,000	\$ -	Medicaid Direct Services Reimbursement
Totals							\$ 43,698,027	\$ 32,229,505	\$ (11,468,522)	

For the 2011-12 year, the largest ten contracts are:

Vendor	Subject of Contract	Amount
Royal Janitorial	Custodial Services	\$3,301,838.36
RTP Building Maint.	Custodial Services	\$2,674,365.22
AA&D Transportation	Contract Transportation	\$2,285,400.00
Drew Transportation	Contract Transportation	\$2,099,306.00
Reeses Transportation	Contract Transportation	\$1,754,422.00
PFRS Crossroads	Lease	\$1,433,363.28
Public Consulting Group	Electronic Data System IEP, PEP,...	\$1,090,000.00
Learning Together	Developmental Day Services	\$ 885,534.30
L-3 Stratis	Network WAN LAN Support	\$ 836,480.00
McNatton Tech.	UNIX & Windows Support	\$ 787,200.00

David Neter

(18) Please explain the increase of \$57,600 in Membership Dues and Fees (Page 75)? Debra Goldman

							2011-12 Budget	2012-13 Proposed Budget	Variance	Explanation of Variance
03	5110	103	361	0109	0835	\$	3,000	\$ 3,000	\$ -	
02	5110	856	361	0164	0825	\$	3,000	\$ 3,000	\$ -	
02	5120	014	361	0180	0925	\$	2,000	\$ 2,000	\$ -	
02	5210	032	361	0136	0815	\$	2,700	\$ 2,700	\$ -	

						2011-12 Budget	2012-13 Proposed Budget	Variance	Explanation of Variance
02	5270	054	361	0132	0825	\$ 200	\$ 200	\$ -	
02	5400	061	361	0109	0312	\$ 130	\$ -	\$ (130)	
02	5400	061	361	0109	0348	\$ 60	\$ -	\$ (60)	
02	5400	061	361	0109	0400	\$ 130	\$ -	\$ (130)	
02	5400	061	361	0109	0449	\$ 276	\$ -	\$ (276)	
02	5400	061	361	0109	0472	\$ 350	\$ -	\$ (350)	
02	5400	061	361	0109	0526	\$ 461	\$ -	\$ (461)	
02	5400	061	361	0109	0582	\$ 60	\$ -	\$ (60)	
02	5400	061	361	0109	0620	\$ 60	\$ -	\$ (60)	
02	5830	801	361	0146	0820	\$ 3,000	\$ 3,000	\$ -	
02	6110	801	361	0331	0920	\$ 125	\$ 125	\$ -	
02	6110	801	361	0259	0925	\$ 370	\$ 370	\$ -	
02	6110	801	361	0305	0925	\$ 14,000	\$ 14,000	\$ -	
02	6110	856	361	0350	0825	\$ 140,060	\$ 200,060	\$ 60,000	International Baccalaureate Fees
02	6110	856	361	0164	0925	\$ 2,820	\$ 2,820	\$ -	
02	6200	032	361	0136	0915	\$ 875	\$ 875	\$ -	
02	6580	802	361	0288	0830	\$ 200	\$ 200	\$ -	
02	6580	802	361	0109	0930	\$ 1,400	\$ -	\$ (1,400)	
02	6580	802	361	0296	0930	\$ 1,275	\$ 1,275	\$ -	
02	6580	802	361	0243	0930	\$ 1,117	\$ 1,692	\$ 575	
02	6610	801	361	0107	0965	\$ 60	\$ 60	\$ -	
02	6610	801	361	0195	0965	\$ 150	\$ 150	\$ -	
02	6610	801	361	0229	0965	\$ 375	\$ 375	\$ -	
02	6610	801	361	0258	0965	\$ 1,160	\$ 1,160	\$ -	
02	6620	801	361	0109	0935	\$ 4,000	\$ 4,000	\$ -	
02	6910	801	361	0171	0900	\$ 27,740	\$ 27,740	\$ -	
02	6930	801	361	0148	0905	\$ 350	\$ 350	\$ -	
02	6940	801	361	0109	0905	\$ 6,599	\$ 6,599	\$ -	
02	6940	801	361	0382	0906	\$ 200	\$ 200	\$ -	
02	6940	801	361	0109	0906	\$ 350	\$ 350	\$ -	
02	6940	801	361	0379	0906	\$ 452	\$ 452	\$ -	
02	6940	801	361	0381	0906	\$ 500	\$ 500	\$ -	
02	6940	801	361	0383	0906	\$ 520	\$ 520	\$ -	
02	6940	801	361	0378	0906	\$ 567	\$ 567	\$ -	
02	6940	801	361	0380	0906	\$ 568	\$ 568	\$ -	
02	6940	801	361	0109	0925	\$ 900	\$ 900	\$ -	
02	6940	801	361	0109	0940	\$ 3,222	\$ 3,222	\$ -	
02	6940	801	361	0109	0965	\$ 3,570	\$ 3,570	\$ -	
02	6940	801	361	0109	0980	\$ 500	\$ 500	\$ -	

						2011-12 Budget	2012-13 Proposed Budget	Variance	Explanation of Variance
02	6950	801	361	0120	090	\$ 4,500	\$ 4,500	\$ -	
05	7100	704	361	0121	0907	\$ 1,200	\$ 1,200	\$ -	
Total						\$ 235,152	\$ 292,800	\$ 57,648	

(19) Explain the rationale for Teacher on Loan Program (NCAE) and Teacher Liaison program with Peace College? Is the NCAE program for more than one teacher? What justifies the increase in funding? Have costs been consistently reimbursed? How do we know? *Debra Goldman*

NCAE reimburses WCPSS for the salary and benefits of two Teacher on Loan position. One is twelve months of employment for the president and the other is ten months of employment vice president. The State salary manual supports this arrangement. This allows the employees to come out of day to day activities as teacher and focus on their leadership role with the teacher organization.

Ms. Bouncer currently is on paid professional leave from the Wake County Public School System in order to serve in a time limited role as president of the Wake County North Carolina Association of Educators. Her status is in accordance with North Carolina State Board of Education Policy 16 NCAC 6C. 0404, and within the following guidelines provided in the Public Schools of North Carolina *Benefits and Employment Policy Manual* under Officers of Professional Organizations:

Upon the recommendation of the local superintendent, local boards of education may grant leave with pay for elected officers of professional organizations, provided the organization pays the full salary and all benefit costs for the employee on leave. During such leave with pay, the employee will earn sick, personal, and annual vacation leave and receive paid holidays. Employees will be eligible to use leave as they would when in active status with the school system.

WCPSS established a partnership with Peace College to provide dual licensure for teachers in special education and elementary education. Peace College pays the salary for a Teacher Liaison position for twelve months and WCPSS pays the employee benefits for the position.

The increase in the business case on page 240 of the Superintendent's Proposed Budget is due to increases in employer matching benefit rates in 2012-13.

Compensation Services invoices NCAE on a quarterly basis and copies the invoices to the Accounting Department for input in our accounts receivable system. The NCAE pays the invoice in total or WCPSS will contact their office for outstanding amounts. WCPSS collects the total amount due.

The 2010-11 billing was paid with no outstanding amounts. Annual billing for the Peace Teacher Liaison will be invoiced by May 1st with anticipated receipt of payment prior to the end of the fiscal year.

David Neter

(20) The Over/Under Savings Balance is listed as \$18.9 million; does that figure include \$7 million in savings from changes in state worker compensation laws? Also WCPSS will pay out \$3.6 million in bonuses this year to personnel is that included in the figure? *Debra Goldman*

Yes, the \$18.9 million in over/under savings includes the \$7 million in savings included in the 2011-12 budget for potential changes in workers' compensation funding by the state. The change did not occur, so we protected the dollars in the over/under savings account during 2011-12.

Funds for a one-time \$500 bonus for all employees excluding certified instructional positions and the Superintendent's Leadership Team this spring would come from the \$18.9 million over/under balance. The transfer to move the dollars from savings to bonus payment and matching benefit costs has not occurred yet. After the transfer, the amount in this account would decrease to \$15.3 million in the fourth quarter of 2011-12. *David Neter*