

BUDGET TOTALS
2010-2011

DESCRIPTION	GENERAL OPERATING	LOCAL ALLOCATIONS	ADMIN	ESL/GT/CATE/COMP ED/H.S. ALLOT	SUBTOTAL	TOTAL STUFF BUDGET
HIGH SCHOOL	\$ 4,157,860	\$ 134,385	\$ 6,000	\$ 430,000	\$ 570,385	
JR. HIGH SCHOOL	\$ 2,110,281	\$ 74,100	\$ 6,000	\$ 11,000	\$ 91,100	
PINEY WOODS	\$ 1,985,486	\$ 72,540	\$ 6,000	\$ 20,000	\$ 98,540	
GREENLEAF	\$ 2,042,711	\$ 76,310	\$ 6,000	\$ 20,000	\$ 102,310	
PEACH CREEK	\$ 2,171,626	\$ 91,000	\$ 6,000	\$ 20,000	\$ 117,000	
CAMPUS UNDIST	\$ 30,000	\$ 100,000			\$ 100,000	\$ 1,079,335
CENTRAL OFFICE	\$ 690,163	\$ 270,000			\$ 270,000	
STAFF DEVELOPMENT	\$ -	\$ 60,000		\$ 26,200	\$ 86,200	
LEADERSHIP 21	\$ 146,032	\$ 50,000		\$ 39,000	\$ 89,000	
NURSE		\$ 12,000			\$ 12,000	
TECHNOLOGY	\$ 236,245	\$ 250,000			\$ 250,000	
SPECIAL ED	\$ 200,733	\$ 100,000			\$ 100,000	
COMMUNITY ED	\$ -	\$ 35,000			\$ 35,000	
ATHLETICS/BAND/UIJL	\$ -	\$ 315,000	\$ 55,000	\$ -	\$ 370,000	
SKATING RINK	\$ 28,500	\$ 80,000	\$ 25,000		\$ 105,000	
SECURITY	\$ 144,141	\$ 55,000			\$ 55,000	
CUSTODIAL	\$ 601,225	\$ 65,000			\$ 65,000	
MAINTENANCE	\$ 635,439	\$ 1,625,000	\$ 225,000	\$ -	\$ 1,850,000	
TRANSPORTATION	\$ 576,833	\$ 465,000	\$ 15,000	\$ 25,000	\$ 505,000	
DEBT SERVICE					\$ -	
TAX COLLECTIONS		\$ 45,000			\$ 45,000	
BENEFITS	\$ 1,392,964				\$ -	
SUBSTITUTE	\$ 184,040				\$ -	
HOMEBOUND	\$ 12,000				\$ -	
INCENTIVES	\$ 346,000				\$ -	
EXTRA DUTY	\$ 241,400				\$ -	\$ 3,837,200
STUDENT WORKERS	\$ 60,000				\$ -	
TOTALS	\$ 17,993,679	\$ 3,975,335	\$ 350,000	\$ 591,200	\$ 4,916,535	\$ 4,916,535

BUDGET TOTALS
2010-2011

DESCRIPTION	SFSF	BENEFITS	SFSF ALLOCATION	TITLE I	BENEFITS	OTHER	BENEFITS	IDEA B	BENEFITS	TOTAL BUDGET
HIGH SCHOOL	\$ 162,282	\$ 30,000		\$ 22,506	\$ 5,600	\$ 56,812	\$ 10,000	\$ 116,040	\$ 12,000	\$ 415,240
JR. HIGH SCHOOL	\$ 44,000	\$ 9,000		\$ 112,945	\$ 18,000			\$ 104,153	\$ 15,000	\$ 303,098
PINEY WOODS	\$ 51,312	\$ 11,000		\$ 184,637	\$ 22,000	\$ 87,100	\$ 12,000	\$ 53,112	9000	\$ 430,161
GREENLEAF	\$ 86,500	\$ 15,000		\$ 191,427	\$ 25,000			\$ 102,073	\$ 18,000	\$ 438,000
PEACH CREEK	\$ 93,531	\$ 17,000		\$ 262,430	\$ 32,000	\$ 291,481	\$ 33,000	\$ 130,958	\$ 20,000	\$ 880,400
CAMPUS UNDIST			\$ 43,439							\$ 43,439
STAFF DEVELOPMENT	\$ 377,779	\$ 40,000	\$ 40,000							\$ 457,779
LEADERSHIP 21										\$ -
TECHNOLOGY			\$ 300,000							\$ 300,000
COMMUNITY ED				\$ 39,000	\$ 3,500					\$ 42,500
SECURITY				\$ 33,310	\$ 5,000					\$ 38,310
CUSTODIAL										\$ -
SUBSTITUTE	\$ 1,500									\$ 1,500
HOMEBOUND										\$ -
INCENTIVES	\$ 100,000									\$ 100,000
EXTRA DUTY										\$ -
TOTALS	\$ 916,904	\$ 122,000	\$ 383,439	\$ 846,255	\$ 111,100	\$ 435,393	\$ 55,000	\$ 506,336	\$ 74,000	\$ 3,450,427
REVENUES:										
FOUNDATION	\$ 998,826									
PER CAPITA	\$ 477,713									
FEDERAL GRANTS	\$ 1,476,539			\$ 957,355		\$ 490,393		\$ 580,336		\$ 3,504,623

GREENLEAF BUDGET ALLOCATIONS 2010-11

INSTRUCTION	2008-2009 BUDGET	PER STUDENT COST	# STUDENTS	TOTAL EXPENSE ALLOCATION 2009-2010	ESTIMATED REGULAR PROGRAM PAYROLL COST*	TOTAL CAMPUS COST	TOTAL PER STUDENT COST	AEIS STATE AVERAGE COST
Greenleaf Ele		\$ 130	587	\$ 76,310	1,653,294.00	1,729,604.00	\$ 2,947	
11								
12								
13								
23								
31								
33								
36								
TOTAL EXPENSE \$	-		587	\$ 76,310	1,653,294.00	1,729,604.00	\$ 2,947	
ESL FUNDING								
COMPENSATORY								
ED				3919	59,800.00	63,719.00		
GIFTED & TALENTED				3477	217,588.00	221,065.00		
				2119	-	2,119.00		
SPECIAL ED				1050	112,029.00	113,079.00		
TOTAL LOCAL				\$ 86,875.00	2,042,711.00	2,129,586.00		
TITLE I				\$ 5,000.00	191,427.00	196,427.00		
SFSF & STIMULUS				\$ 45,000.00	130,350.00	175,350.00		
TITLE II				\$ -	-	-		
IDEA B					102,073.00	102,073.00		
TECHNOLOGY				\$ 25,000.00		25,000.00		
BENEFITS					120,000.00			
TOTAL EXPENSE			587	\$ 161,875	\$ 2,586,561	\$ 2,748,436	\$ 4,682	\$ 4,989

PEACHCREEK BUDGET ALLOCATIONS 2010-11

INSTRUCTION	2008-2009 BUDGET	PER STUDENT COST	# STUDENTS	TOTAL EXPENSE ALLOCATION 2009-2010	ESTIMATED REGULAR PROGRAM PAYROLL COST*	TOTAL CAMPUS COST	TOTAL PER STUDENT COST	AEIS STATE AVERAGE COST
PEACHCREEK		\$ 130	700	\$ 91,000	1,641,112.00	1,732,112.00	\$ 2,474	
11								
12								
13								
23								
31								
33								
36								
TOTAL BUDGET	\$ -		600	\$ 91,000	1,641,112.00	1,732,112.00	\$ 2,887	
ESL FUNDING				3919	41,668.00	45,587.00		
COMPENSATORY ED				3477	371,818.00	375,295.00		
GIFTED & TALENTED				2119	-	2,119.00		
SPECIAL ED				1525	117,028.00	118,553.00		
TOTAL LOCAL				\$ 102,040.00	2,171,626.00	2,273,666.00		
TITLE I				\$ 5,000.00	262,430.00	267,430.00		
SFSF & STIMULUS				\$ 45,000.00	247,825.00	292,825.00		
IDEA B					130,958.00	130,958.00		
PRE K				\$ 5,000.00	137,187.00	142,187.00		
BENEFITS					120,000.00			
TECHNOLOGY				\$ 25,000.00		25,000.00		
TOTAL BUDGET			600	\$ 182,040	\$ 3,070,026	\$ 3,252,066	\$ 5,420	\$ 4,989

PINEY WOODS BUDGET ALLOCATIONS 2010-11

INSTRUCTION	2008-2009 BUDGET	PER STUDENT COST	# STUDENTS	TOTAL EXPENSE ALLOCATION 2009-2010	ESTIMATED REGULAR PROGRAM PAYROLL COST*	TOTAL CAMPUS COST	TOTAL PER STUDENT COST	AEIS STATE AVERAGE COST
PINEY WOODS		\$ 130	558	\$ 72,540	1,616,291.00	1,688,831.00	\$ 3,027	
11								
12								
13								
23								
31								
33								
36								
TOTAL BUDGET \$	\$ -		558	\$ 72,540	1,616,291.00	1,688,831.00	\$ 3,027	
ESL FUNDING								
COMPENSATORY				4023	4,000.00	8,023.00		
ED				4220	122,166.00	126,386.00		
GIFTED & TALENTED				2119	18,775.00	20,894.00		
SPECIAL ED				975	231,254.00	232,229.00		
TOTAL LOCAL				\$ 83,877.00	1,992,486.00	2,076,363.00		
TITLE I				\$ 5,000.00	184,637.00	189,637.00		
SFSF & STIMULUS				\$ 45,000.00	95,162.00	140,162.00		
IDEA B					53,112.00	53,112.00		
TITLE II				\$ -	43,250.00	43,250.00		
BENEFITS					120,000.00			
TECHNOLOGY				\$ 25,000.00		25,000.00		
TOTAL BUDGET			558	\$ 158,877	\$ 2,488,647	\$ 2,647,524	4,745	\$ 4,989

JR. HIGH BUDGET ALLOCATIONS 2010-11

INSTRUCTION	2008-2009 BUDGET	PER STUDENT COST	# STUDENTS	TOTAL EXPENSE ALLOCATION 2009-2010	ESTIMATED REGULAR PROGRAM PAYROLL COST*	TOTAL CAMPUS COST	TOTAL PER STUDENT COST	AEIS STATE AVERAGE COST
JR. HIGH		\$ 150	494	\$ 74,100	1,621,336.00	1,695,436.00	\$ 3,432	
11								
12								
13								
23								
31								
33								
36								
TOTAL BUDGET	\$ -		494	\$ 74,100	1,621,336.00	1,695,436.00	\$ 3,432	
ESL FUNDING				1000	-	1,000.00		
COMPENSATORY ED				2279	244,744.00	247,023.00		
GIFTED & TALENTED				4661	-	4,661.00		
SPECIAL ED				1150	244,001.00	245,151.00		
TOTAL LOCAL				\$ 83,190.00	2,110,081.00	2,193,271.00		
TITLE I				\$ 5,000.00	112,945.00	117,945.00		
SFSF & STIMULUS				\$ 45,000.00	44,000.00	89,000.00		
IDEA B					104,153.00	104,153.00		
BENEFITS				\$ -	115,000.00	115,000.00		
TECHNOLOGY				\$ 25,000.00		25,000.00		
TOTAL BUDGET			600	\$ 158,190	\$ 2,486,179	\$ 2,644,369	4,407	\$ 5,574

HIGH SCHOOL BUDGET ALLOCATIONS 2010-11

INSTRUCTION	2009-10 BUDGET	PER STUDENT COST	STUDENTS #	TOTAL EXPENSE ALLOCATION 2008-2009	ESTIMATED REGULAR PROGRAM PAYROLL COST*	TOTAL CAMPUS COST	TOTAL PER STUDENT COST	AEIS STATE AVERAGE COST
HIGH SCHOOL		\$ 155	867	\$ 134,385	3,032,414.00	3,166,799.00	\$ 3,653	
11					-			
12								
13								
23								
31								
33								
36								
TOTAL BUDGET \$	\$ -		880	\$ 134,385	3,032,414.00	3,166,799.00	\$ 3,599	
ESL FUNDING				836	-	836.00		
CAREER TECH				\$ 275,022.00	637,745.00	912,767.00		
HIGH SCHOOL ALLOTMENT				\$ 144,402.00	10,542.00	154,944.00		
COMPENSATORY				3435	253,003.00	256,438.00		
ED				4555	-	4,555.00		
GIFTED & TALENTED				1750	234,698.00	236,448.00		
SPECIAL ED				\$ 564,385.00	4,168,402.00	4,732,787.00		
TOTAL LOCAL				\$ 5,000.00	22,506.00	27,506.00		
TITLE I								
IDEA B								
SFSF & STIMULUS				\$ 45,000.00	116,040.00	161,040.00		
BENEFITS					160,000.00	160,000.00		
TECHNOLOGY				\$ 25,000.00	-	25,000.00		
TOTAL BUDGET			880	\$ 639,385	\$ 4,466,948	\$ 5,106,333	5,803	\$ 5,574