

## **INTRODUCTION**

**The following budget spreadsheet includes actual 2009-2010 revenues and expenditures, the 2010-2011 budget as of December 31, 2010 and the proposed budget for next year. The proposed budget is based on the current programs and services provided by the Commission. The budget will be modified in the future to reflect changes in actual programs and services offered next year.**

**The continued restructuring of the Catholic Diocesan schools and the economy will have an impact on enrollment at nonpublic schools affecting the PL192-193 program, purchased educational services, transportation, and aid in lieu of transportation. In addition, for the past two years the PL 192-193 funding rates were decreased. The proposed budget reflects our best estimates at this time for anticipated revenue and related level of appropriation in the PL 192-193 program.**

**The Finance Committee met on January 19, 2011 to review the proposed 2011-2012 budget and has recommended its adoption by the Representative Assembly.**

**CAMDEN COUNTY EDUCATIONAL SERVICES COMMISSION**  
**Estimated Revenues**

Account Number			Description	2009/10 Actual	2010/11 Budget	2011/12 Budget
10	1320	0053	Preschool - Reg Year Tuition	\$203,863	\$160,312	\$170,435
10	1320	0054	Preschool - ESY Tuition	\$26,668	\$20,760	\$24,181
10	1320	0351	WHA Tuition	\$175,889		
10	1340	0201	CCYC Reimbursable	\$659,148	\$731,250	\$650,425
10	1420	0152	Transportation Contracted Services	\$12,726,691	\$13,158,000	\$12,669,000
10	1420	0153	Aid In Lieu of Transportation	\$1,049,275	\$1,161,000	\$1,055,750
10	1500	000	Investment Income	\$18,128	\$23,800	\$18,000
10	1950	0250	Purchased Educational Services	\$1,471,400	\$1,289,825	\$1,125,529
10	1950	0301	Home Instruction Services	\$96,697	\$64,650	\$78,545
10	1950	0302	CST Evaluation Services	\$54,105	\$35,000	\$40,000
10	1950	0304	Cooperative Purchasing Services	\$6,566	\$10,000	\$7,000
10	1950	0305	Professional Development Services	\$835	\$10,000	\$10,000
10	1950	0307	Related Services	\$62,322	\$27,390	\$62,620
10	1950	0307	Business Services		\$77,900	\$79,940
10	1950	000	Miscellaneous Revenue		\$1,000	\$1,000
20	4411	0202	Title I - Current Year	\$120,512	\$193,992	\$164,895
20	4411	0203	Title I - Summer	\$79,441	\$32,012	
20	4411	0204	Title I - Carryover	\$11,746	\$20,835	
20	4511	0451	Title I - ARRA	\$16,305	\$46,535	
20	3232	0100	PL 192-193	\$7,166,386	\$5,988,515	\$5,637,524
20	1990	002	Safety Grant	\$4,254	\$4,588	
60		910	Food Service	\$3,954		
20	1990	505	Miscellaneous	\$6,250		
			Budgeted Fund Balance	\$79,786	\$253,553	\$250,215
			<b>TOTALS</b>	<b>\$24,040,222</b>	<b>\$23,310,917</b>	<b>\$22,045,059</b>

**CAMDEN COUNTY EDUCATIONAL SERVICES COMMISSION**  
**Budget Summary by Location**

Location: 01 Central Office

01-011 Salaries

Account Number						Description	2009/10 Actual	2010/11 Budget	2011/12 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	000	221	102	01	011	Supervisors' Salaries	\$7,413	\$7,500	\$2,200
11	000	221	104	01	011	Dir. of Instruction Salaries	\$3,887	\$3,900	\$4,000
11	000	230	100	01	011	Gen. Admin.: Salaries	\$15,549	\$16,350	\$16,200
11	000	251	100	01	011	Central Services Salaries	\$97,548	\$97,400	\$93,700

01-012 Benefits

Account Number						Description	2009/10 Actual	2010/11 Budget	2011/12 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	000	291	220	01	012	Social Security	\$14,517	\$15,900	\$15,450
11	000	291	241	01	012	TPAF/PERS	\$21,972	\$20,800	\$20,200
11	000	291	250	01	012	Unemployment Compensation	\$588	\$600	\$1,000
11	000	291	260	01	012	Workers' Compensation	\$2,000	\$2,015	\$2,000
11	000	291	270	01	012	Health Benefits	\$80,253	\$97,422	\$74,800
11	000	291	290	01	012	Other Benefits	\$100	\$100	\$100

01-013 Business - 1

Account Number						Description	2009/10 Actual	2010/11 Budget	2011/12 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	000	221	580	01	013	Imp. Instr.: Travel	\$2,115	\$4,870	\$3,000
11	000	221	800	01	013	Imp. Instr.: Other Objects		\$280	\$150
12	000	221	730	01	013	Imp. Instr.: Equipment	\$2,033		\$0
11	000	230	331	01	013	Legal Services	\$800	\$10,000	\$5,000
11	000	230	332	01	013	Audit Fees	\$3,620	\$4,100	\$4,000
11	000	230	339	01	013	Gen. Adm.: Oth. Prof. Services	\$4,939	\$9,000	\$10,000
11	000	230	530	01	013	Communications/Telephone	\$9,542	\$11,000	\$11,000
11	000	230	580	01	013	Gen. Adm.: Travel	\$387	\$5,000	\$2,000
11	000	230	590	01	013	Gen. Adm.: Oth. Purch. Services	\$5,909	\$9,000	\$7,500
11	000	230	890	01	013	Gen. Adm.: Misc. Expenses		\$700	\$700

12	000	230	730	01	013	Gen. Adm.: Equipment	\$1,773		\$0
11	000	251	592	01	013	Cent. Serv.: Travel/Misc.Prch.Srv.	\$732	\$4,000	\$2,000
11	000	263	420	01	013	Care & Upkeep of Grounds	\$3,042	\$3,000	\$3,500
20	002	200	300	01	013	Safety Grant: Purchased Services	\$1,600	\$4,588	
20	002	200	600	01	013	Safety Grant: Supplies	\$2,654		

**01-013 Business - 2**

Account Number						Description	2009/10 Actual	2010/11 Budget	2011/12 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	000	251	610	01	013	Cent. Serv.: Supplies	\$10,819	\$15,000	\$12,000
11	000	251	832	01	013	Interest: Lease Purch. Agreements	\$531,032	\$56,000	\$46,500
11	000	251	890	01	013	Cent. Serv.: Misc. Expenses	\$1,091	\$5,000	\$2,500
11	000	252	340	01	013	Adm. Tech.: Technical Services	\$8,562	\$15,000	\$11,000
11	000	261	420	01	013	Req. Maint: Clean, Repairs, Maint.	\$19,960		\$0
11	000	262	420	01	013	Oper./Maint.: Clean, Repair, Maint.	\$7,583	\$10,000	\$9,000
11	000	262	490	01	013	Water/Sewer	\$1,882	\$1,500	\$2,500
11	000	262	520	01	013	Insurance	\$5,915	\$8,000	\$2,625
11	000	262	610	01	013	Oper./Maint.: Supplies	\$948	\$6,000	\$3,000
11	000	262	621	01	013	Natural Gas	\$2,260	\$5,000	\$3,500
11	000	262	622	01	013	Electricity	\$9,461	\$11,000	\$11,000
11	000	263	610	01	013	Grounds: Supplies	\$201		\$0
12	000	263	730	01	013	Grounds: Equipment	\$1,580		\$0
<b>Location: 01 Central Office</b>						<b>TOTALS</b>	<b>\$884,268</b>	<b>\$460,025</b>	<b>\$382,125</b>

**Location: 05 White Horse Learning Centers**

**05-053 Preschool - Reg Year**

Account Number						Description	2009/10 Actual	2010/11 Budget	2011/12 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	216	100	101	05	053	Teachers' Salaries	\$48,892	\$62,900	\$67,000
11	216	100	106	05	053	Instructional Aides' Salaries	\$35,316	\$25,000	\$18,900
11	216	100	610	05	053	Supplies	\$934	\$1,600	\$1,500
11	216	100	800	05	053	Other Objects	\$958	\$10,250	\$10,500
11	000	270	512	05	053	Field Trip Transportation	\$275	\$500	\$500
11	000	216	100	05	053	Related Services Salaries	\$24,971	\$26,250	\$26,500
11	000	216	320	05	053	Relat. Serv. Purch. Educ. Serv.	\$15,176	\$14,800	\$14,750
11	000	221	102	05	053	Supervisors' Salaries	\$16,639	\$17,500	\$17,000

11	000	262	441	05	053	Rent	\$4,767	\$5,000	\$5,200
11	000	291	220	05	053	Social Security	\$2,843	\$2,900	\$1,500
11	000	291	241	05	053	TPAF/PERS	\$3,300	\$3,700	\$1,900
11	000	291	250	05	053	Unemployment Compensation	\$355	\$500	\$600
11	000	291	260	05	053	Workers' Compensation	\$1,117	\$1,250	\$1,150
11	000	291	270	05	053	Health Benefits	\$35,647	\$41,600	\$24,500

**05-054    Preschool - ESY**

Account Number						Description	2009/10 Actual	2010/11 Budget	2011/12 Budget	
Fd	SP	Fn	Ob	Lo	CP					
11	216	100	101	05	054	Teachers' Salaries	\$7,184	\$7,550	\$9,950	
11	216	100	106	05	054	Instructional Aides' Salaries	\$4,879	\$5,400	\$2,800	
11	216	100	610	05	054	Supplies		\$0	\$150	
11	216	100	800	05	054	Other Objects		\$1,700	\$1,500	
11	000	270	512	05	054	Field Trip Transportation		\$300	\$300	
11	000	216	100	05	054	Related Services Salaries	\$3,746	\$3,950	\$4,000	
11	000	216	320	05	054	Relat. Serv. Purch. Educ. Serv.	\$2,730	\$2,500	\$2,500	
11	000	221	102	05	054	Supervisors' Salaries	\$3,328	\$3,500	\$3,400	
11	000	262	441	05	054	Rent	\$953	\$1,200	\$1,050	
11	000	291	220	05	054	Social Security	\$1,209	\$1,350	\$1,300	
11	000	291	250	05	054	Unemployment Compensation	\$30	\$30	\$20	
11	000	291	260	05	054	Workers' Compensation		\$200	\$200	
<b>Location: 05    White Horse Learning C</b>							<b>TOTALS</b>	<b>\$215,247</b>	<b>\$241,430</b>	<b>\$218,670</b>

**Location: 10    PL 192-193 Programs**

**10-100    PL 192-193 General**

Account Number						Description	2009/10 Actual	2010/11 Budget	2011/12 Budget
Fd	SP	Fn	Ob	Lo	CP				
20	500A	100	610	10	100	Instructional Supplies	\$112,206	\$50,000	\$50,000
20	500A	200	102	10	100	Supervisors' Salaries	\$161,713	\$161,850	\$100,200
20	500A	200	103	10	100	Program Directors' Salaries	\$125,687	\$126,000	\$128,210
20	500A	200	104	10	100	Other Prof. Staff Salaries	\$224,710	\$232,000	\$235,000
20	500A	200	105	10	100	Secretaries' Salaries	\$242,999	\$206,850	\$210,000
20	500A	200	200	10	100	Benefits	\$801,809	\$646,257	\$720,914
20	500A	200	330	10	100	Other Purch. Prof. Services	\$57,324	\$60,000	\$70,000
20	500A	200	340	10	100	Purch. Technical Services	\$27,008	\$20,000	\$25,000

20	500A	200	580	10	100	Travel	\$7,188	\$8,000	\$8,000
20	500A	200	590	10	100	Other Purchased Services	\$299,408	\$193,000	\$195,000
20	500A	200	600	10	100	Support Service: Supplies	\$94,940	\$75,000	\$75,000
20	500A	200	890	10	100	Other Objects	\$237,210	\$212,000	\$200,000
20	500A	200	890R	10	100	Other Objects - Reserved	\$1,122,821	\$547,808	\$0
20	500A	400	732	10	100	Non-Instructional Equipment	\$21,542		\$0

**10-101 Compensatory Education**

Account Number						Description	2009/10 Actual	2010/11 Budget	2011/12 Budget
Fd	SP	Fn	Ob	Lo	CP				
20	502	100	101	10	101	Teachers' Salaries	\$1,802,465	\$1,606,628	\$1,684,400

**10-102 English as a Second Language**

Account Number						Description	2009/10 Actual	2010/11 Budget	2011/12 Budget
Fd	SP	Fn	Ob	Lo	CP				
20	503	100	101	10	102	Teachers' Salaries	\$192,982	\$151,954	\$165,950

**10-104 Transportation**

Account Number						Description	2009/10 Actual	2010/11 Budget	2011/12 Budget
Fd	SP	Fn	Ob	Lo	CP				
20	505	200	110	10	104	Other Salaries	\$30,222	\$47,200	\$40,600
20	505	200	200	10	104	Benefits	\$12,407	\$13,000	\$13,950
20	505	200	590	10	104	Other Purchased Services	\$23,249	\$71,182	\$139,450
20	505	200	600	10	104	Support Service: Supplies	\$24,380	\$24,000	\$25,000
20	505	200	890	10	104	Other Objects	\$200	\$45,000	\$69,000
20	505	400	732	10	104	Non-Instructional Equipment	\$10,581	\$0	\$0

**10-105 Supplementary Instruction**

Account Number						Description	2009/10 Actual	2010/11 Budget	2011/12 Budget
Fd	SP	Fn	Ob	Lo	CP				
20	506	100	101	10	105	Teachers' Salaries	\$453,648	\$401,657	\$421,100

**10-106 CST Evaluations**

Account Number						Description	2009/10 Actual	2010/11 Budget	2011/12 Budget
Fd	SP	Fn	Ob	Lo	CP				
20	507	200	320	10	106	Prof. Educational Services	\$604,759	\$665,000	\$625,000

**10-107 Corrective Speech**

Account Number						Description	2009/10 Actual	2010/11 Budget	2011/12 Budget
Fd	SP	Fn	Ob	Lo	CP				
20	508	100	101	10	107	Teachers' Salaries	\$474,929	\$424,129	\$435,750
<b>Location: 10 PL 192-193 Programs</b>						<b>TOTALS</b>	<b>\$7,166,387</b>	<b>\$5,988,515</b>	<b>\$5,637,524</b>

**Location: 15 Transportation Services**

**15-151 Transportation Office**

Account Number						Description	2009/10 Actual	2010/11 Budget	2011/12 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	000	270	161	15	151	Salaries: Bet. Home/School-SpEd.	\$104,983	\$110,250	\$108,150
11	000	270	390	15	151	Other Purch. Serv./Repairs	\$5,000	\$6,000	\$5,500

**15-152 Contracted Services**

Account Number						Description	2009/10 Actual	2010/11 Budget	2011/12 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	000	270	511	15	152	Vendor: Between Home/School	\$12,237,331	\$12,750,000	\$12,300,000

**15-153 Aid in Lieu of Transportation**

Account Number						Description	2009/10 Actual	2010/11 Budget	2011/12 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	000	270	503	15	153	AIL Payments: Nonpublic Schools	\$1,010,490	\$1,125,000	\$1,025,000
<b>Location: 15 Transportation Services</b>						<b>TOTALS</b>	<b>\$13,357,804</b>	<b>\$13,991,250</b>	<b>\$13,438,650</b>

**Location: 20 Camden County Youth Center**

**20-201 CCYC Reimbursable**

Account Number						Description	2009/10 Actual	2010/11 Budget	2011/12 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	140	100	101	20	201	Teachers' Salaries	\$403,101	\$441,500	\$437,500

11	190	100	610	20	201	Supplies		\$1,000	\$1,000
11	190	100	890	20	201	Other Objects		\$20,000	\$20,000
11	000	221	102	20	201	Supervisors' Salaries	\$77,593	\$78,750	\$78,000
11	000	223	320	20	201	Prof. Dev.: Purch. Educ. Services		\$1,500	\$1,500
11	000	223	800	20	201	Prof. Dev.: Other Objects		\$1,000	\$1,000
11	000	291	220	20	201	Social Security	\$196	\$700	\$625
11	000	291	250	20	201	Unemployment Compensation	\$1,183	\$1,050	\$1,750
11	000	291	260	20	201	Workers' Compensation	\$4,213	\$4,750	\$4,550
11	000	291	270	20	201	Health Benefits	\$152,992	\$180,000	\$103,500
11	000	221	580	20	201	Travel		\$1,000	\$1,000

**20-202 Title I - D Current Year**

Account Number						Description	2009/10 Actual	2010/11 Budget	2011/12 Budget
Fd	SP	Fn	Ob	Lo	CP				
20	231A	100	100	20	202	Instructional Staff Salaries	\$100,148	\$144,830	\$123,106
20	231A	100	300	20	202	Purch. Prof./Tech. Services	\$3,543	\$12,500	\$10,625
20	231A	100	500	20	202	Other Purchased Services		\$250	\$213
20	231A	100	600	20	202	Supplies	\$1,432		\$0
20	231A	200	200	20	202	Benefits	\$15,390	\$21,382	\$18,175
20	231A	200	300	20	202	Support: Prof. Educ. Services		\$8,250	\$7,013
20	231A	200	500	20	202	Support: Misc. Purch. Services		\$1,700	\$1,445
20	231A	400	731	20	202	Instructional Equipment		\$2,540	\$2,159
20	231A	400	732	20	202	Noninstructional Equipment		\$2,540	\$2,159

**20-203 Title I - D Summer**

Account Number						Description	2009/10 Actual	2010/11 Budget	2011/12 Budget
Fd	SP	Fn	Ob	Lo	CP				
20	231B	100	100	20	203	Instructional Staff Salaries	\$24,081	\$22,280	\$0
20	231B	100	300	20	203	Purch. Prof./Tech. Services	\$5,123	\$8,022	\$0
20	231B	100	500	20	203	Other Purchased Services		\$238	\$0
20	231B	100	600	20	203	Supplies	\$12,000		\$0
20	231B	200	200	20	203	Benefits	\$1,935	\$1,472	\$0
20	231B	400	731	20	203	Instructional Equipment	\$36,301		\$0
20	231B	400	732	20	203	Noninstructional Equipment			\$0

**20-204 Title I - D Carryover**

Account Number						Description	2009/10 Actual	2010/11 Budget	2011/12 Budget
Fd	SP	Fn	Ob	Lo	CP				
20	231C	100	100	20	204	Instructional Staff Salaries	\$2,917	\$10,466	\$0
20	231C	100	300	20	204	Purch. Prof./Tech. Services	\$6,992	\$6,668	\$0
20	231C	100	500	20	204	Other Purchased Services		\$1,762	\$0
20	231C	100	600	20	204	Supplies		\$371	\$0
20	231C	200	200	20	204	Benefits	\$1,838	\$1,568	\$0

**20-206 Title I - D ARRA**

Account Number						Description	2009/10 Actual	2010/11 Budget	2011/12 Budget
Fd	SP	Fn	Ob	Lo	CP				
20	451A	100	300	20	206	Purch. Prof./Tech. Services	\$1,838	\$304	
20	451A	100	500	20	206	Other Purchased Services	\$28	\$972	
20	451A	100	600	20	206	Supplies	\$1,689	\$5	
20	451A	200	100	20	206	Support Service Salaries	\$11,705	\$38,201	
20	451A	200	200	20	206	Benefits	\$1,045	\$7,053	
<b>Location: 20 Camden County Youth C</b>						<b>TOTALS</b>	<b>\$867,281</b>	<b>\$1,024,624</b>	<b>\$815,320</b>

**Location: 25 Purchased Educational Services**

**25-251 Instructional Aides**

Account Number						Description	2009/10 Actual	2010/11 Budget	2011/12 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	213	100	106	25	251	RC Instructional Aides' Salaries	\$396,642	\$411,000	\$416,150
11	000	291	220	25	251	Social Security	\$31,337	\$32,050	\$32,100
11	000	291	241	25	251	TPAF/PERS	\$25,753	\$41,850	\$41,950
11	000	291	250	25	251	Unemployment Compensation	\$1,752	\$1,800	\$2,950
11	000	291	260	25	251	Workers' Compensation	\$3,544	\$3,600	\$3,700
11	000	291	270	25	251	Health Benefits	\$152,342	\$158,725	\$130,600
11	230	100	106	25	251	Basic Skills Aides' Salaries	\$5,670	\$7,500	\$3,200

**25-252 Teachers**

Account Number						Description	2009/10 Actual	2010/11 Budget	2011/12 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	213	100	101	25	252	RC Teachers' Salaries	\$79,105	\$161,348	\$171,200

11	213	100	610	25	252	Supplies			\$1,000
11	000	291	220	25	252	Social Security	\$19,152	\$22,350	\$23,100
11	000	291	241	25	252	TPAF/PERS	\$16,873	\$29,215	\$30,200
11	000	291	250	25	252	Unemployment Compensation	\$665	\$700	\$1,200
11	000	291	260	25	252	Workers' Compensation	\$2,119	\$2,300	\$2,650
11	000	291	270	25	252	Health Benefits	\$22,835	\$52,450	\$38,600
11	230	100	101	25	252	Basic Skills Teachers' Salaries	\$163,323	\$181,510	\$130,650

**25-253 Related Services**

Account Number						Description	2009/10 Actual	2010/11 Budget	2011/12 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	000	216	100	25	253	Teachers' Salaries	\$49,373	\$50,900	\$53,300
11	000	216	320	25	253	Professional Educational Services	\$61,751	\$50,000	\$50,000
11	000	291	220	25	253	Social Security	\$5,509	\$6,300	\$4,950
11	000	291	241	25	253	TPAF/PERS	\$4,977	\$8,200	\$6,450
11	000	291	250	25	253	Unemployment Compensation	\$273	\$250	\$350
11	000	291	260	25	253	Workers' Compensation	\$626	\$700	\$600
11	000	291	270	25	253	Health Benefits	\$12,546	\$33,100	\$15,700
11	000	217	100	25	254	One-on-One Aides' Salaries	\$18,120	\$0	\$0
11	000	218	104	25	253	Guidance Counselor Salaries	\$22,138	\$30,550	\$11,200
11	000	291	220	25	254	Social Security	\$1,386		
11	000	291	250	25	254	Unemployment Compensation	\$77		
11	000	291	260	25	254	Workers' Compensation	\$158		
11	000	291	270	25	254	Health Benefits	\$8,878		

**25-254 Other Direct Costs**

Account Number						Description	2009/10 Actual	2010/11 Budget	2011/12 Budget	
Fd	SP	Fn	Ob	Lo	CP					
11	000	221	102	25	254	Supervisors' Salaries		\$68,850	\$70,300	
11	000	221	105	25	254	Supvr. Secretary's Salary			\$3,450	
11	000	291	220	25	254	Social Security		\$5,300	\$5,650	
11	000	291	241	25	254	TPAF/PERS		\$6,885	\$7,400	
11	000	291	250	25	254	Unemployment Compensation		\$100	\$165	
11	000	291	260	25	254	Workers' Compensation		\$600	\$650	
11	000	291	270	25	254	Health Benefits		\$12,000	\$15,250	
<b>Location: 25 Purchased Educational :</b>							<b>TOTALS</b>	<b>\$1,106,926</b>	<b>\$1,380,133</b>	<b>\$1,274,665</b>

**Location: 30 Other Programs and Services****30-301 Home Instruction**

Account Number						Description	2009/10 Actual	2010/11 Budget	2011/12 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	150	100	101	30	301	Teachers' Salaries	\$58,976	\$50,000	\$60,000
11	150	100	320	30	301	Professional Educational Services	\$13,668	\$10,000	\$13,000
11	000	291	220	30	301	Social Security	\$4,480	\$3,850	\$4,600
11	000	291	250	30	301	Unemployment Compensation	\$249	\$300	\$420
11	000	291	260	30	301	Workers' Compensation	\$350	\$500	\$525

**30-302 CST Evaluations**

Account Number						Description	2009/10 Actual	2010/11 Budget	2011/12 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	000	219	320	30	302	Professional Educational Services	\$40,025	\$35,000	\$40,000

**30-304 Cooperative Purchasing**

Account Number						Description	2009/10 Actual	2010/11 Budget	2011/12 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	000	213	610	30	304	Health Serv.: Supplies	\$5,198	\$10,000	\$7,000

**30-305 Professional Development**

Account Number						Description	2009/10 Actual	2010/11 Budget	2011/12 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	000	223	320	30	305	Instr. Staff Trng.: Prof. Educ. Serv.	\$18,863	\$5,000	\$5,000
11	000	223	610	30	305	Instr. Staff Trng.: Supplies	\$3,038	\$5,000	\$5,000

**30-307 Related Services**

Account Number						Description	2009/10 Actual	2010/11 Budget	2011/12 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	000	216	100	30	307	Teachers' Salaries	\$27,637		\$10,000
11	000	216	320	30	307	Professional Educational Services	\$21,043	\$5,000	\$5,000
11	000	291	220	30	307	Social Security		\$1,300	\$770
11	000	291	241	30	307	TPAF/PERS		\$1,700	\$1,000

11	000	291	250	30	307	Unemployment Compensation	\$101	\$190	\$200
11	000	291	260	30	307	Workers' Compensation	\$242	\$600	\$300
11	000	291	270	30	307	Health Benefits	\$4,262	\$2,000	\$24,150
11	000	217	100	30	307	One-on-One Aides' Salaries		\$16,600	\$10,000
11	000	218	104	30	307	Guidance Counselor Salaries			\$11,200

**30-308 Business Services**

Account Number						Description	2009/10 Actual	2010/11 Budget	2011/12 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	000	251	100	30	308	Business Staff Salaries		\$72,000	\$73,450
11	000	291	220	30	308	Social Security		\$5,600	\$5,620
11	000	291	250	30	308	Unemployment Compensation		\$300	\$220
11	000	291	260	30	308	Workers' Compensation			\$650
<b>Location: 30 Other Programs and Ser</b>						<b>TOTALS</b>	<b>\$198,130</b>	<b>\$224,940</b>	<b>\$278,105</b>

**Location: 35 White Horse Academy**

**35-351 White Horse Academy**

Account Number						Description	2009/10 Actual	2010/11 Budget	2011/12 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	000	240	103	35	351	Principal's Salaries	\$28,263		
11	130	100	101	35	351	Teachers' Salaries	\$98,082		
11	190	100	500	35	351	Other Purch. Serv./Repairs	\$8,132		
11	190	100	610	35	351	Supplies	\$7,707		
11	190	100	640	35	351	Textbooks	\$12,880		
11	000	213	300	35	351	Health Purchased Services	\$415		
11	000	218	104	35	351	Guidance Counselor Salaries	\$14,517		
11	000	270	512	35	351	Field Trip Transportation	\$175		
11	000	291	220	35	351	Social Security	\$3,599		
11	000	291	250	35	351	Unemployment Compensation	\$340		
11	000	291	260	35	351	Workers' Compensation	\$1,225		
11	000	291	270	35	351	Health Benefits	\$22,540		
11	000	310	930	35	351	Food Service Transfer	\$3,954		
11	000	240	300	35	351	Admin. Purchased Services	\$42,350		
<b>Location: 35 White Horse Academy</b>						<b>TOTALS</b>	<b>\$244,180</b>	<b>\$0</b>	<b>\$0</b>

<b>TOTAL BUDGET APPROPRIATIONS</b>	<b>\$24,040,222</b>	<b>\$23,310,917</b>	<b>\$22,045,059</b>
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