

Function: Instruction
Program: Kindergarten 1011

Description	FY 09 Adopted	FY 10 Adopted	FY 11 Proposed	Adjustments	FY 11 Adopted	FY 11 vs FY 10 Over/(Under)
110 Salaries-Teachers	\$ 624,644.75	\$ 696,998.00	\$ 548,180.17		\$ 548,180.17	\$ (148,817.83)
113 Salaries-Cert Sub	\$ 15,000.00	\$ 6,000.00	\$ 5,000.00		\$ 5,000.00	\$ (1,000.00)
114 Salaries-Para Sub	\$ 10,000.00	\$ 2,000.00			\$ -	\$ (2,000.00)
140 Salaries-Parapro	\$ 128,465.19	\$ 167,734.50	\$ 160,374.77		\$ 160,374.77	\$ (7,359.73)
21010 GHI-Teachers	\$ 120,163.46				\$ -	\$ -
21040 GHI-Parapro	\$ 19,526.40				\$ -	\$ -
210 GHI Total		\$ 123,370.65	\$ 125,592.03		\$ 125,592.03	\$ 2,221.38
22010 Med-Teachers	\$ 9,057.35				\$ -	\$ -
22040 Med-Parapro	\$ 1,862.75				\$ -	\$ -
220 Med Total			\$ 10,274.05		\$ 10,274.05	\$ 10,274.05
23010 TRS-Teachers	\$ 57,967.03	\$ 12,538.62			\$ -	\$ (12,538.62)
23040 TRS-Parapro	\$ 11,921.57				\$ -	\$ -
230 TRS Total			\$ 72,839.45		\$ 72,839.45	\$ 72,839.45
29010 Disab-Teachers	\$ 2,319.58	\$ 84,224.95			\$ -	\$ (84,224.95)
29110 TDS-Teacher	\$ 14,400.00				\$ -	\$ -
29140 TDS-Parapro	\$ 10,800.00				\$ -	\$ -
290 TDS Total		\$ 15,360.00			\$ -	\$ (15,360.00)
300 Purchased Services			\$ 125.00		\$ 125.00	\$ 125.00
430 R&M	\$ 3,025.00	\$ 1,686.37	\$ 2,203.68		\$ 2,203.68	\$ 517.31
580 Travel	\$ -				\$ -	\$ -
595 Other Purch Serv	\$ 1,377.42	\$ 2,775.33			\$ -	\$ (2,775.33)
610 Supplies	\$ 13,159.09	\$ 7,247.30	\$ 6,316.55		\$ 6,316.55	\$ (930.75)
612 Software			\$ 3,063.77		\$ 3,063.77	\$ 3,063.77
641 Textbooks	\$ 300,000.00				\$ -	\$ -
	\$ 1,343,689.59	\$ 1,119,935.72	\$ 933,969.46	\$ -	\$ 933,969.46	\$ (185,966.25)

FY11 Payroll Budget
Account: 1011 Kindergarten

Work Calendar Reduction
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Name	Cert	Yrs StepExp	Salary		Proposed Salary	Medicare	Employer Benefit Costs			Total Benefits	Total Salary & Benefits
			State				Health	TRS	TDS		
Vacant	T4	4	43,376.00	(1,826.36)	41,549.64	602.47	8,039.31	4,271.30		12,913.08	54,462.72
Bell, Jackie	T5	12	49,881.00	(2,100.25)	47,780.75	692.82	9,244.94	4,911.86		14,849.63	62,630.37
Butler, Deborah	T6	21	65,343.00	(2,751.28)	62,591.72	907.58	12,110.67	6,434.43		19,452.68	82,044.40
Cloy, Amanda	T4	10	42,113.00	(1,773.18)	40,339.82	584.93	7,805.22	4,146.93		12,537.08	52,876.91
Edwards, Karen	T5	15	52,918.00	(2,228.13)	50,689.87	735.00	9,807.82	5,210.92		15,753.74	66,443.62
England, Lara	T5	15	52,918.00	(2,228.13)	50,689.87	735.00	9,807.82	5,210.92		15,753.74	66,443.62
Granger, Tracey	PBT5	31	57,825.00	(2,434.74)	55,390.26	803.16	10,717.29	5,694.12		17,214.56	72,604.83
McCrary, Shannon	T5	18	54,506.00	(2,294.99)	52,211.01	757.06	10,102.14	5,367.29		16,226.49	68,437.50
Parker, Cynthia	T4	11	43,376.00	(1,826.36)	41,549.64	602.47	8,039.31	4,271.30		12,913.08	54,462.72
Ross, Brenda	PBT6	32	65,343.00	(2,751.28)	62,591.72	907.58	12,110.67	6,434.43		19,452.68	82,044.40
Sands, Nanette	T4	14	44,677.00	(1,881.14)	42,795.86	620.54	8,280.44	4,399.41		13,300.39	56,096.25
Total Teachers			572,276.00	(24,095.83)	548,180.17	7,948.61	106,065.63	56,352.92	-	170,367.17	718,547.34

Work Calendar Reduction
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		Salary		Proposed Salary	Medicare	Health	TRS	TDS			
											Baker, Janice
Buchanan, Cathy	\$	16,593.35	(436.67)	16,156.68	234.27	1,952.64	1,660.91		3,847.82	20,004.50	
Cochran, Marie	\$	13,221.90	(347.94)	12,873.96	186.67	1,952.64	1,323.44		3,462.75	16,336.71	
Corley, Deborah	\$	11,668.80	(307.07)	11,361.73	164.75	1,952.64	1,167.99		3,285.37	14,647.10	
Hanson, Nancy	\$	16,593.35	(436.67)	16,156.68	234.27	1,952.64	1,660.91		3,847.82	20,004.50	
Hendrix, Mary	\$	19,796.70	(520.97)	19,275.73	279.50	1,952.64	1,981.55		4,213.68	23,489.42	
Hood, Anitra	\$	11,668.80	(307.07)	11,361.73	164.75	1,952.64	1,167.99		3,285.37	14,647.10	
Robbins, Marla	\$	11,668.80	(307.07)	11,361.73	164.75	1,952.64	1,167.99		3,285.37	14,647.10	
Sandefur, Angela	\$	11,668.80	(307.07)	11,361.73	164.75	1,952.64	1,167.99		3,285.37	14,647.10	
Smith, Dorothy	\$	17,062.38	(449.01)	16,613.37	240.89	1,952.64	1,707.85		3,901.39	20,514.76	
Yarbrough, Patricia	\$	17,703.96	(465.89)	17,238.07	249.95	1,952.64	1,772.07		3,974.67	21,212.73	
Total Aides			164,709.22	(4,334.45)	160,374.77	2,325.43	19,526.40	16,486.53	-	40,291.00	200,665.77

10,274.05 125,592.03 72,839.45 - 210,658.17 919,213.10

Pike County Primary School
FY 2011 Proposed Kindergarten Instructional Operating Budget

Budget Categories	Description	FY 2011 Budget	FY 2010 Budget	Change
1000-300	Purchased Professional Services	\$125.00	\$0.00	\$125.00
	K-Movie yearly Contract	\$125.00		
1000-430	Repair & Maintenance	\$2,203.68	\$1,686.37	\$517.31
	RESA Repairs	\$100.00		
	Federal Graphics	\$2,103.68		
1000-530	Communications	\$0.00	\$0.00	\$0.00
1000-580	Travel	\$0.00	\$0.00	\$0.00
1000-595	Other Purchased Services	\$0.00	\$2,775.33	(\$2,775.33)
1000-610	Supplies	\$6,316.55	\$7,247.30	(\$930.75)
	Manipulatives	\$750.00		
	Paper	\$700.00		
	Ink toner	\$845.00		
	Office Supplies	\$250.00		
	Instructional Materials	\$800.00		
	Unit Materials	\$1,814.55		
	Teaching Supplies	\$1,157.00		
1000-612	Software	\$3,063.77	\$0.00	\$3,063.77
	SRI/Reading Counts	\$1,525.00		
	Destiny	\$517.44		
	AR/STAR Renewal	\$1,021.33		
1000-615	Expendable Equipment	\$0.00	\$0.00	\$0.00
1000-616	Computer Equipment	\$0.00	\$0.00	\$0.00
1000-642	Books & Periodicals	\$0.00	\$0.00	\$0.00
1000-810	Dues & Fees	\$0.00	\$0.00	\$0.00
Total FY 2011 Proposed Operating Budget		\$11,709.00	\$11,709.00	\$0.00

Function: Instruction

Program: Kindergarten 1013 Local

Description	FY 09 Adopted	FY 10 Adopted	FY 11 Proposed	Adjustments	FY 11 Adopted	FY 11 vs FY 10 Over/(Under)
110 Salaries-Teachers	\$ 12,350.00	\$ 13,675.00	\$ 11,425.00		\$ 11,425.00	\$ (2,250.00)
22010 Med-Teachers	\$ 179.08	\$ 198.29	\$ 165.66		\$ 165.66	\$ (32.63)
23010 TRS-Teachers	\$ 1,146.08	\$ 1,331.95	\$ 1,174.49		\$ 1,174.49	\$ (157.46)
29010 Disab-Teachers	\$ 38.04				\$ -	\$ -
	\$ 13,713.20	\$ 15,205.23	\$ 12,765.15	\$ -	\$ 12,765.15	\$ (2,440.08)

FY11 Payroll Budget

Account: 1013 Kindergarten (Local)

Name	Cert	Step	Yrs Exp	Total Local Salary	Medicare	TRS	Total Benefits	Total Salary & Benefits
Vacant for Barton	T4		11	1,000.00	14.50	102.80	117.30	1,117.30
Bell, Jackie	T5		12	1,000.00	14.50	102.80	117.30	1,117.30
Butler, Deborah	T6		21	1,100.00	15.95	113.08	129.03	1,229.03
England, Lara	T5		15	1,025.00	14.86	105.37	120.23	1,145.23
Edwards, Karen	T5		15	1,025.00	14.86	105.37	120.23	1,145.23
Granger, Tracey	PBT5		31	1,100.00	15.95	113.08	129.03	1,229.03
McCrary, Shannon	T5		18	1,075.00	15.59	110.51	126.10	1,201.10
Ross, Brenda	PBT6		32	1,100.00	15.95	113.08	129.03	1,229.03
Sands, Nanette	T4		14	1,025.00	14.86	105.37	120.23	1,145.23
Cloy, Amanda	T4		10	975.00	14.14	100.23	114.37	1,089.37
Parker, Cynthia	T4		11	1,000.00	14.50	102.80	117.30	1,117.30
				11,425.00	165.66	1,174.49	1,340.15	12,765.15

Function: Instruction

Program: Kindergarten EIP 1061

Description	FY 09 Adopted	FY 10 Adopted	FY 11 Proposed	Adjustments	FY 11 Adopted	FY 11 vs FY 10 Over/(Under)
1100 Salaries-Cert	\$ 151,314.60	\$ 57,825.00	\$ 55,390.26		\$ 55,390.26	\$ (2,434.74)
113 Salaries-Cert Sub	\$ 10,000.00	\$ 2,000.00	\$ 750.00		\$ 750.00	\$ (1,250.00)
114 Salaries-Para Sub	\$ 5,000.00				\$ -	\$ -
140 Salaries-Parapro	\$ 46,715.25	\$ -	\$ -		\$ -	\$ -
21010 GHI-Teachers	\$ 30,170.81				\$ -	\$ -
21040 GHI-Parapro	\$ 5,857.92				\$ -	\$ -
210 GHI Total		\$ 10,717.29	\$ 10,266.03		\$ 10,266.03	\$ (451.25)
22010 Med-Teachers	\$ 2,194.06				\$ -	\$ -
22040 Med-Parapro	\$ 677.34				\$ -	\$ -
220 Med Total		\$ 838.46	\$ 803.16		\$ 803.16	\$ (35.30)
23010 TRS-Teachers	\$ 14,041.99				\$ -	\$ -
23040 TRS-Parapro	\$ 4,335.18				\$ -	\$ -
230 TRS Total		\$ 5,632.16	\$ 10,225.49		\$ 10,225.49	\$ 4,593.33
29010 Disab-Teachers	\$ 598.56				\$ -	\$ -
29110 TDS-Teacher	\$ 3,600.00				\$ -	\$ -
29140 TDS-Parapro	\$ 3,600.00				\$ -	\$ -
290 TDS		\$ 1,200.00			\$ -	\$ (1,200.00)
610 Supplies	\$ 500.00	\$ 500.00	\$ 500.00		\$ 500.00	\$ -
	\$ 278,605.71	\$ 78,712.90	\$ 77,934.94	\$ -	\$ 77,934.94	\$ (777.96)

Work Calendar Reduction
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FY11 Payroll Budget

Account: 1061 Kindergarten EIP

Name	Cert	Yrs Exp	Salary State		Total Salary	Medicare	Employer Benefit Costs Health	TRS	TDS	Total Benefits	Total Salary & Benefits
Moody, Elaine	T5	30	57,825.00	(2,434.74)	55,390.26	803.16	10,266.03	5,694.12		16,763.31	72,153.57
Total Teachers			57,825.00	(2,434.74)	55,390.26	803.16	10,266.03	10,225.49	-	16,763.31	72,153.57

Pike County Primary School
FY 2011 Proposed Kindergarten EIP Instructional Operating Budget

Budget Categories	Description		FY 2011 Budget	FY 2010 Budget	Change
1000-300	Purchased Professional Services		\$0.00	\$0.00	\$0.00
1000-430	Repair & Maintenance		\$0.00	\$0.00	\$0.00
1000-530	Communications		\$0.00	\$0.00	\$0.00
1000-580	Travel		\$0.00	\$0.00	\$0.00
1000-595	Other Purchased Services		\$0.00	\$0.00	\$0.00
1000-610	Supplies		\$500.00	\$500.00	\$0.00
	Manipulatives	\$150.00			
	Paper	\$55.00			
	Office Supplies	\$50.00			
	Instructional Materials	\$195.00			
	Unit Materials	\$50.00			
1000-612	Software		\$0.00	\$0.00	\$0.00
1000-615	Expendable Equipment		\$0.00	\$0.00	\$0.00
1000-616	Computer Equipment		\$0.00	\$0.00	\$0.00
1000-642	Books & Periodicals		\$0.00	\$0.00	\$0.00
1000-810	Dues & Fees		\$0.00	\$0.00	\$0.00
Total FY 2011 Proposed Operating Budget		\$500.00	\$500.00	\$500.00	\$0.00

Function: Instruction
 Program: Kindergarten EIP Local 1063

Description	FY 09	FY 10	FY 11	Adjustments	FY 11	FY 11 vs FY 10
	Adopted	Adopted	Proposed		Adopted	Over/(Under)
110 Salaries-Teachers	\$ 3,100.00	\$ 1,100.00	\$ 1,100.00		\$ 1,100.00	\$ -
22010 Med-Teachers	\$ 44.95	\$ 15.95	\$ 15.95		\$ 15.95	\$ -
23010 TRS-Teachers	\$ 287.68	\$ 107.14	\$ 113.08		\$ 113.08	\$ 5.94
29010 Disab-Teachers	\$ 7.75				\$ -	\$ -
	\$ 3,440.38	\$ 1,223.09	\$ 1,229.03	\$ -	\$ 1,229.03	\$ 5.94

FY11 Payroll Budget

Account: 1063 Kindergarten EIP (Local)

Name	Cert	Step	Yrs Exp	Total Local Salary	Medicare	TRS	Total Benefits	Total Salary & Benefits
Moody, Elaine	T5		30	1,100.00	15.95	113.08	129.03	1,229.03
Total Teachers				1,100.00	15.95	113.08	129.03	1,229.03

Function: Instruction
Program: Grades 1 - 3 1021

Description	FY 09 Adopted	FY 10 Adopted	FY 11 Proposed	Adjustments	FY 11 Adopted	FY 11 vs FY 10 Over/(Under)
110 Salaries-Teachers	\$ 2,139,528.63	\$ 2,125,727.00	\$ 2,109,087.36		\$ 2,109,087.36	\$ (16,639.64)
113 Salaries-Subs Total	\$ 15,000.00	\$ 25,000.00	\$ 25,000.00		\$ 25,000.00	\$ -
113.295 Salaries-Subs	\$ 5,000.00		\$ 15,000.00		\$ 15,000.00	\$ 15,000.00
140.188 Salaries-Parapro	\$ 241,701.36	\$ 138,508.54	\$ 46,402.15		\$ 46,402.15	\$ (92,106.39)
172 Counselor			\$ 56,061.14		\$ 56,061.14	\$ 56,061.14
210 GHI Total	\$ 464,824.08	\$ 413,508.64	\$ 414,957.10		\$ 414,957.10	\$ 1,448.46
22040 Med-Parapro	\$ 3,504.67				\$ -	\$ -
220 Med Total		\$ 32,831.42	\$ 32,719.98		\$ 32,719.98	\$ (111.43)
230 TRS Total					\$ -	\$ -
23040 TRS-Parapro	\$ 198,548.26				\$ -	\$ -
230 TRS Total	\$ 22,429.89	\$ 220,536.54	\$ 231,973.41		\$ 231,973.41	\$ 11,436.87
290 Disab Total	\$ 7,173.46				\$ -	\$ -
290 TDS Total	\$ 52,800.00	\$ 54,600.00	\$ -		\$ -	\$ (54,600.00)
28040 TDS	\$ 22,800.00				\$ -	\$ -
300 Purch Serv			\$ 250.00		\$ 250.00	\$ 250.00
430 PS R&M	\$ 4,610.02	\$ 3,072.74	\$ 4,357.36		\$ 4,357.36	\$ 1,284.62
430 ES R&M					\$ -	\$ -
595 PS Other Purchased Serv	\$ 2,754.82	\$ 5,550.66			\$ -	\$ (5,550.66)
595 ES Other Purchased Serv	\$ 2,620.00	\$ 2,225.00	\$ 2,141.00		\$ 2,141.00	\$ (84.00)
610 PS Supplies	\$ 19,667.31	\$ 9,598.60	\$ 9,037.10		\$ 9,037.10	\$ (561.50)
610 ES Supplies	\$ 9,636.00	\$ 7,025.00	\$ 7,109.00		\$ 7,109.00	\$ 84.00
612.PS Software	\$ 1,400.00	\$ 750.00	\$ 6,127.54		\$ 6,127.54	\$ 5,377.54
612.ES Software	\$ 3,350.00	\$ -			\$ -	\$ -
615.PS Equip < 1000	\$ 2,200.00				\$ -	\$ -
615.ES Equip < 1001					\$ -	\$ -
642.PS Books & Periodicals	\$ 1,226.25	\$ 800.00			\$ -	\$ (800.00)
641.PS Textbooks					\$ -	\$ -
641.ES Textbooks					\$ -	\$ -
730.PS Equip > 1000					\$ -	\$ -
730.ES Equip > 1001	\$ -				\$ -	\$ -
734.PS Computers	\$ -				\$ -	\$ -
	\$ 3,220,774.75	\$ 3,039,734.14	\$ 2,960,223.16	\$ -	\$ 2,960,223.16	\$ (79,510.98)

Work Calendar Reduction

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FY11 Payroll Budget
Account: 1021 Grades 1-3

Name	Cert	Step	Yrs Exp	Salary State	Salary	Total Salary	Medicare	Health	TRS	TDS	Total Benefits	Salary & Benefits
Primary												
Barnett, Kay	1	PBT6	32	65,343.00	(2,751.28)	62,591.72	907.58	11,600.75	6,434.43		18,942.76	81,534.47
Blount, Lori	1	T5	16	52,918.00	(2,228.13)	50,689.87	735.00	9,394.86	5,210.92		15,340.78	66,030.66
Blount, Regina	Spec	PBT6	26	32,671.50	(1,375.64)	31,295.86	453.79	5,800.37	3,217.21		9,471.38	40,767.24
Bozeman, Lesa	2	PBT5	25	57,825.00	(2,434.74)	55,390.26	803.16	10,266.03	5,694.12		16,763.31	72,153.57
Brooks, Sandra	2	T5	16	52,918.00	(2,228.13)	50,689.87	735.00	9,394.86	5,210.92		15,340.78	66,030.66
Bufford, Kathy Jo	2	T4	14	44,677.00	(1,881.14)	42,795.86	620.54	7,931.79	4,399.41		12,951.74	55,747.60
Childs, Whitney		T5	18	54,506.00	(2,294.99)	52,211.01	757.06	9,676.79	5,367.29		15,801.14	68,012.15
Cox, Deborah	1	T5	12	49,881.00	(2,100.25)	47,780.75	692.82	8,855.68	4,911.86		14,460.37	62,241.11
English, Stacey	1	T4	4	35,460.00	(1,493.05)	33,966.95	492.52	6,295.43	3,491.80		10,279.76	44,246.70
Fagan, Linda	2	PBT5	27	57,825.00	(2,434.74)	55,390.26	803.16	10,266.03	5,694.12		16,763.31	72,153.57
Green, Lindsey	1	T5	8	47,017.00	(1,979.66)	45,037.34	653.04	8,347.22	4,629.84		13,630.10	58,667.44
Heape, Angie	1	T4	5	36,524.00	(1,537.85)	34,986.15	507.30	6,484.33	3,596.58		10,588.21	45,574.36
Holley, Jennifer	2	T4	15	46,017.00	(1,937.56)	44,079.44	639.15	8,169.68	4,531.37		13,340.20	57,419.64
Hubbard, Kimberly	2	T6	21	65,343.00	(2,751.28)	62,591.72	907.58	11,600.75	6,434.43		18,942.76	81,534.47
Jenkins, Rachel	1	T5	8	47,017.00	(1,979.66)	45,037.34	653.04	8,347.22	4,629.84		13,630.10	58,667.44
McAbee, Nancy	2	T4	20	48,820.00	(2,055.58)	46,764.42	678.08	8,667.32	4,807.38		14,152.78	60,917.21
Naramore, Toni	2	PBT5	27	57,825.00	(2,434.74)	55,390.26	803.16	10,266.03	5,694.12		16,763.31	72,153.57
Nauck, Angela	2	T5	17	54,506.00	(2,294.99)	52,211.01	757.06	9,676.79	5,367.29		15,801.14	68,012.15
Nauck, Zachary	PE	T4	17	47,398.00	(1,995.71)	45,402.29	658.33	8,414.86	4,667.36		13,740.55	59,142.85
Nix, Angela	C	T4	3 5	36,524.00	(1,537.85)	34,986.15	507.30	6,484.33	3,596.58		10,588.21	45,574.36
Pitts, Sherri	Art	T5	L1.2 12	49,881.00	(2,100.25)	47,780.75	692.82	8,855.68	4,911.86		14,460.37	62,241.11
Rich, Thomasina	2	T5	17	54,506.00	(2,294.99)	52,211.01	757.06	9,676.79	5,367.29		15,801.14	68,012.15
Roush, John	Mus	T5	26	57,825.00	(2,434.74)	55,390.26	803.16	10,266.03	5,694.12		16,763.31	72,153.57
Smallwood, Gloria	2	PBT4	24	50,285.00	(2,117.26)	48,167.74	698.43	8,927.41	4,951.64		14,577.48	62,745.22
Sullivan, April	1	T5	14	51,377.00	(2,163.24)	49,213.76	713.60	9,121.28	5,059.17		14,894.05	64,107.81
Thompson, Tammy	1	T5	22	57,825.00	(2,434.74)	55,390.26	803.16	10,266.03	5,694.12		16,763.31	72,153.57
Wetherbee, Wallace	PE	T5	19	56,141.00	(2,363.83)	53,777.17	779.77	9,967.06	5,528.29		16,275.12	70,052.29
Vacant Wheelless	2	T5	9	48,428.00	(2,039.07)	46,388.93	672.64	8,597.72	4,768.78		14,039.14	60,428.07
Willis, Cathy	1	T5	22	57,825.00	(2,434.74)	55,390.26	803.16	10,266.03	5,694.12		16,763.31	72,153.57
Martin, Roberta	1	S5	16	52,918.00	(2,228.13)	50,689.87	735.00	9,394.86	4,937.19		15,067.06	67,985.06

FY11 Payroll Budget
Account: 1021 Grades 1-3

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Elementary

Bennett, Allison	3	T4	4	35,460.00	(1,493.05)	33,966.95	492.52	6,295.43	3,491.80	10,279.76	44,246.70
Boylan, Patricia	3	T4	16	46,017.00	(1,937.56)	44,079.44	639.15	8,169.68	4,531.37	13,340.20	57,419.64
Vacant		T4	E	33,424.00	(1,407.33)	32,016.67	464.24	5,933.97	3,291.31	9,689.53	41,706.20
Butler, Eveline	3	PBT4	26	50,285.00	(2,117.26)	48,167.74	698.43	8,927.41	4,951.64	14,577.48	62,745.22
Clepper, Lori	3	T5	5	42,002.00	(1,768.51)	40,233.49	583.39	7,456.88	4,136.00	12,176.26	52,409.76
Duncan, Christi	3	T5	12	49,881.00	(2,100.25)	47,780.75	692.82	8,855.68	4,911.86	14,460.37	62,241.11
Gibson, Kelly	3	T4	8	47,017.00	(1,979.66)	45,037.34	653.04	8,347.22	4,629.84	13,630.10	58,667.44
Gunn, Patricia	3	T5	17	54,506.00	(2,294.99)	52,211.01	757.06	9,676.79	5,367.29	15,801.14	68,012.15
Harris, Clover	3	T4	6	37,985.00	(1,599.37)	36,385.63	527.59	6,743.71	3,740.44	11,011.75	47,397.38
Wright, Ashley	3	T4	7	39,125.00	(1,647.37)	37,477.63	543.43	6,946.10	3,852.70	11,342.23	48,819.86
Pittman, Barbara	3	PBT4	24	50,285.00	(2,117.26)	48,167.74	698.43	8,927.41	4,951.64	14,577.48	62,745.22
Sage, Dana	3	T5	13	51,377.00	(2,163.24)	49,213.76	713.60	9,121.28	5,059.17	14,894.05	64,107.81
Thompson, Traci	3	T4	18	47,398.00	(1,995.71)	45,402.29	658.33	8,414.86	4,667.36	13,740.55	59,142.85
Vining, Donna	3	T4	7	39,125.00	(1,647.37)	37,477.63	543.43	6,946.10	3,852.70	11,342.23	48,819.86
Zellner, Kathy	3	T5	11	49,881.00	(2,100.25)	47,780.75	692.82	8,855.68	4,911.86	14,460.37	62,241.11

Total Teachers				2,201,794.50	(92,707.14)	2,109,087.36	30,581.77	390,898.25	216,814.18	-	638,020.47	2,749,335.96
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Burford, Betsy	S5	100		58,525.37	(2,464.23)	56,061.14	812.89	10,390.37	5,763.09	16,966.34	73,027.49
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Work Calendar Reduction
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Grades 1-3 Paraprofessionals

				Salary		Total Salary	Medicare	Health	TRS	TDS	Total Benefits	Salary & Benefits
Eldridge, Cynthia				\$ 12,086.40	(318.06)	\$ 11,768.34	170.64	1,952.64	\$ 1,209.79		3,333.07	15,101.40
Jones, Andrea				\$ 12,086.40	(318.06)	11,768.34	170.64	1,952.64	1,209.79		3,333.07	15,101.40
Hilton, Heather	101			\$ 12,866.28	(338.59)	\$ 12,527.69	181.65	1,952.64	\$ 1,287.85		3,422.14	15,949.83
Wilson, Susan				\$ 11,668.80	(307.07)	11,361.73	164.75	1,952.64	1,167.99		3,285.37	14,647.10
Stephens, Sharon				\$ 13,221.90	(347.94)	\$ 12,873.96	186.67	1,952.64	\$ 1,323.44		3,462.75	16,336.71
Stevens, Mary				\$ 13,221.90	(347.94)	\$ 12,873.96	186.67	1,952.64	\$ 1,323.44		3,462.75	16,336.71
Lucas, Patricia	18			\$ 18,720.80	(492.65)	\$ 18,228.15	264.31	1,952.64	\$ 1,873.85		4,090.80	22,318.95
						(45,000.00)						
Total Parapros				93,872.48	(2,470.33)	46,402.15	1,325.33	13,668.48	9,396.14	-	24,389.95	115,792.10

1021 Benefit Totals						2,155,489.51	32,719.98	414,957.10	231,973.41	-	662,410.43	2,865,128.07
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Pike County Primary School
FY 2011 Proposed Grades 1-2 Instructional Operating Budget

Budget Categories	Description		FY 2011 Budget	FY 2010 Budget	Change
1000-300	Purchased Professional Services		\$250.00	\$0.00	\$250.00
	1-2 Movie Yearly Contract	\$250.00			
1000-430	Repair & Maintenance		\$4,357.36	\$3,072.74	\$1,284.62
	RESA Repairs	\$150.00			
	Federal Graphics	\$4,207.36			
1000-530	Communications		\$0.00	\$0.00	\$0.00
1000-580	Travel		\$0.00	\$0.00	\$0.00
1000-595	Other Purchased Services		\$0.00	\$5,550.66	\$5,550.66
1000-610	Supplies		\$9,037.10	\$9,598.60	\$561.50
	Manipulatives	\$800.00			
	Paper	\$1,600.00			
	Ink Toner	\$1,690.00			
	Office Supplies	\$408.50			
	Instructional materials	\$1,100.00			
	Unit Materials	\$1,900.00			
	Teaching Supplies	\$1,538.60			
1000-612	Software		\$6,127.54	\$750.00	\$5,377.54
	SRI/Reading Counts	\$3,050.00			
	Destiny	\$1,034.88			
	AR/STAR Annual Renewal	\$2,042.66			
1000-615	Expendable Equipment		\$0.00	\$0.00	\$0.00
1000-616	Computer Equipment		\$0.00	\$0.00	\$0.00
1000-642	Books & Periodicals		\$0.00	\$800.00	\$800.00
1000-810	Dues & Fees		\$0.00	\$0.00	\$0.00
Total FY 2011 Proposed Operating Budget		\$19,772.00	\$19,772.00	\$19,772.00	\$0.00

Pike County Primary School
FY 2011 Proposed Grade 1 Instructional Operating Budget

Budget Categories	Description	FY 2011 Budget	FY 2010 Budget	Change
1000-300	Purchased Professional Services	\$125.00	\$0.00	\$125.00
	Movie Yearly Contract	\$125.00		
1000-430	Repair & Maintenance	\$2,153.68	\$1,536.37	\$617.31
	RESA Repairs	\$50.00		
	Federal Graphics	\$2,103.68		
1000-530	Communications	\$0.00	\$0.00	\$0.00
1000-580	Travel	\$0.00	\$0.00	\$0.00
1000-595	Other Purchased Services	\$0.00	\$2,775.33	(\$2,775.33)
1000-610	Supplies	\$4,049.25	\$4,799.30	(\$750.05)
	Manipulatives	\$400.00		
	Paper	\$800.00		
	Ink Toner	\$845.00		
	Office Supplies	\$204.25		
	Instructional materials	\$400.00		
	Unit Materials	\$700.00		
	Teaching Supplies	\$700.00		
1000-612	Software	\$3,063.77	\$375.00	\$2,688.77
	SRI/Reading Counts	\$1,525.00		
	Destiny	\$517.44		
	AR/STAR Annual Renewal	\$1,021.33		
1000-615	Expendable Equipment	\$0.00	\$0.00	\$0.00
1000-616	Computer Equipment	\$0.00	\$0.00	\$0.00
1000-642	Books & Periodicals	\$0.00	\$400.00	(\$400.00)
1000-810	Dues & Fees	\$0.00	\$0.00	\$0.00
Total FY 2011 Proposed Operating Budget		\$9,391.70	\$9,391.70	\$9,886.00
				(\$494.30)

Pike County Elementary School
FY 2011 Proposed 3rd Grade Instructional Operating Budget

Budget Categories	Description	FY 2011 Budget	FY 2010 Budget	Change
1000-300	Purchased Professional Services	\$0.00	\$0.00	\$ -
1000-430	Repair & Maintenance	\$0.00	\$0.00	\$ -
1000-530	Communications	\$0.00	\$0.00	\$ -
1000-580	Travel	\$0.00	\$0.00	\$ -
1000-595	Other Purchased Services	\$2,141.00	\$2,225.00	\$ (84.00)
	Movie Licensing USA		\$41.00	
	STEEP		\$2,100.00	
1000-610	Supplies	\$7,109.00	\$7,025.00	\$ 84.00
	Paper & Ink		\$3,283.00	
	Teacher RESA Orders		\$1,400.00	
	Georgia Studies Weekly		\$1,326.00	
	Art, Keyboarding, Music & PE		\$1,100.00	
1000-612	Software	\$0.00	\$0.00	\$ -
1000-615	Expendable Equipment	\$0.00	\$0.00	\$ -
1000-616	Computer Equipment	\$0.00	\$0.00	\$ -
1000-642	Books & Periodicals	\$0.00	\$0.00	\$ -
1000-810	Dues & Fees	\$0.00	\$0.00	\$ -
Total FY 2011 Proposed Operating Budget		\$9,250.00	\$9,250.00	\$9,250.00 \$ -

Function: Instruction
Program: Grades 1 - 3 1023 Local

Description	FY 09 Adopted	FY 10 Adopted	FY 11 Proposed	Adjustments	FY 11 Adopted	FY 11 vs FY 10 Over/(Under)
110.188 Salaries-Teache \$	45,036.82	\$ 26,225.00	\$ 29,575.00		\$ 29,575.00	\$ 3,350.00
110.101 Salaries-Teachers		\$ 14,250.00	\$ 15,825.00		\$ 15,825.00	\$ 1,575.00
220.188 Medicare \$	653.03	\$ 380.26	\$ 428.84		\$ 428.84	\$ 48.57
220.101 Medicare		\$ 206.63	\$ 229.46		\$ 229.46	\$ 22.84
230.188 TRS \$	4,179.42	\$ 2,554.32	\$ 3,040.31		\$ 3,040.31	\$ 486.00
230.101 TRS		\$ 1,387.95	\$ 1,626.81		\$ 1,626.81	\$ 238.86
290.188 Disab \$	153.60					\$ -
	\$ 50,022.87	\$ 45,004.15	\$ 50,725.42	\$ -	\$ 50,725.42	\$ 5,721.27

FY11 Payroll Budget
Account: 1023 Grades 1-3 Local

Name	Cert	Step	Yrs Exp	Local Salary	Employer Benefit Costs		Total Benefits	Salary & Benefits
					Medicare	TRS		
Primary					-	-	-	-
Barnett, Kay	PBT6		32	1,100.00	15.95	113.08	129.03	1,229.03
Blount, Lori	T5		16	1,050.00	15.23	107.94	123.17	1,173.17
Blount, Regina				550.00	7.98	56.54	64.52	614.52
Bozeman, Lesa	PBT5		25	1,100.00	15.95	113.08	129.03	1,229.03
Brooks, Sandra	T4		16	1,050.00	15.23	107.94	123.17	1,173.17
Bufford, Kathy Jo	T4		14	1,025.00	14.86	105.37	120.23	1,145.23
Childs, Whitney	T5		18	1,075.00	15.59	110.51	126.10	1,201.10
Cox, Deborah	T5		12	1,000.00	14.50	102.80	117.30	1,117.30
English, Stacy	T4		4	850.00	12.33	87.38	99.71	949.71
Fagan, Linda	PBT5		27	1,100.00	15.95	113.08	129.03	1,229.03
Green, Lindsey	T5		8	950.00	13.78	97.66	111.44	1,061.44
Heape, Angela	IT4		5	875.00	12.69	89.95	102.64	977.64
Holley, Jennifer	T4		15	1,050.00	15.23	107.94	123.17	1,173.17
Hubbard, Kimberly	T6		21	1,100.00	15.95	113.08	129.03	1,229.03
Jenkins, Rachel	T5		8	950.00	13.78	97.66	111.44	1,061.44
Martin, Roberta	S5/T5		16	1,050.00	15.23	107.94	123.17	1,173.17
McAbee, Nancy	T4		20	1,100.00	15.95	113.08	129.03	1,229.03
Naramore, Toni	PBT5		27	1,100.00	15.95	113.08	129.03	1,229.03
Nauck, Angela	T5		17	1,075.00	15.59	110.51	126.10	1,201.10
Nauck, Zachary	T4		17	1,075.00	15.59	110.51	126.10	1,201.10
Nix, Angela	T4		5	875.00	12.69	89.95	102.64	977.64
Pitts, Sherri	T5		12	1,000.00	14.50	102.80	117.30	1,117.30
Rich, Thomasina	T5		17	1,075.00	15.59	110.51	126.10	1,201.10
Roush, John	T5		26	1,100.00	15.95	113.08	129.03	1,229.03
Smallwood, Gloria	PBT4		24	1,100.00	15.95	113.08	129.03	1,229.03
Sullivan, April	T5		14	1,025.00	14.86	105.37	120.23	1,145.23
Thompson, Tammy	T5		22	1,100.00	15.95	113.08	129.03	1,229.03
Wetherbee, Wallace	T5		19	1,100.00	15.95	113.08	129.03	1,229.03
Wheeless, Elisa	T5		9	975.00	14.14	100.23	114.37	1,089.37
Willis, Cathy	T5		22	1,100.00	15.95	113.08	129.03	1,229.03
				29,575.00	428.84	3,040.31	3,469.15	34,273.18

FY11 Payroll Budget
Account: 1023 Grades 1-3 Local

Name	Cert	Step	Yrs Exp	Local Salary	Employer Benefit Costs Medicare	Benefit Costs TRS	Total Benefits	Salary & Benefits
Elementary								
Bennett, Allison	T4		4	850.00	12.33	87.38	99.71	949.71
Boylan, Patricia	T4		16	1,050.00	15.23	107.94	123.17	1,173.17
Butler, Eveline	PBT4		26	1,100.00	15.95	113.08	129.03	1,229.03
Dean, Kay	T6		22	1,100.00	15.95	113.08	129.03	1,229.03
Duncan, Christi	T4		12	1,000.00	14.50	102.80	117.30	1,117.30
Gibson, Kelly	T4		8	950.00	13.78	97.66	111.44	1,061.44
Gunn, Patricia	T5		17	1,075.00	15.59	110.51	126.10	1,201.10
Harris, Clover	T4		6	900.00	13.05	92.52	105.57	1,005.57
Minter, Erin	T4		4	850.00	12.33	87.38	99.71	949.71
Nix, Angela	T4		3	825.00	11.96	84.81	96.77	921.77
Pittman, Barbara	PBT4		24	1,100.00	15.95	113.08	129.03	1,229.03
Pitts, Sherri	T5		12	1,000.00	14.50	102.80	117.30	1,117.30
Sage, Dana	T5		13	1,025.00	14.86	105.37	120.23	1,145.23
Thompson, Traci	T4		18	1,075.00	15.59	110.51	126.10	1,201.10
Vining, Donna	T4		7	925.00	13.41	95.09	108.50	1,033.50
Zellner, Kathy	T5		11	1,000.00	14.50	102.80	117.30	1,117.30
				15,825.00	229.46	1,626.81	1,856.27	17,681.27
				45,400.00	658.30	4,667.12	5,325.42	51,954.45

Function: Instruction

Program: Upper Elementary Grades 4-5 1051

Description	FY 09 Adopted	FY 10 Adopted	FY 11 Proposed	Adj.	FY 11 Adopted	FY 10 vs FY 09 Over/(Under)	Notes
110 Salaries-Teachers	\$ 1,291,486.68	\$ 1,247,023.00	\$ 1,056,941.05		\$ 1,056,941.05	\$ (190,081.95)	P/Y budget did not
140 Salaries-Parapro		\$ 25,217.89			\$ -	\$ (25,217.89)	reflect transfers
113 Salaries-Subs	\$ 10,000.00	\$ 30,000.00	\$ 30,000.00		\$ 30,000.00	\$ -	
172 Counselor			\$ 49,213.76		\$ 49,213.76	\$ 49,213.76	incl'd in 110 last yr
210 GHI	\$ 259,208.30	\$ 234,653.75	\$ 205,014.73		\$ 205,014.73	\$ (29,639.01)	
220 Med	\$ 18,726.56	\$ 18,447.49	\$ 16,039.24		\$ 16,039.24	\$ (2,408.25)	
230 TRS	\$ 119,849.96	\$ 123,916.26	\$ 113,712.71		\$ 113,712.71	\$ (10,203.55)	
290 Disab	\$ 3,149.97				\$ -	\$ -	
290 TDS	\$ 33,600.00	\$ 33,603.00	\$ -		\$ -	\$ (33,603.00)	
430 R&M					\$ -	\$ -	
580 Travel					\$ -	\$ -	
595 Purchased Services	\$ 5,140.00	\$ 4,100.00	\$ 4,184.00		\$ 4,184.00	\$ 84.00	
610 Supplies	\$ 14,200.00	\$ 9,128.00	\$ 9,044.00		\$ 9,044.00	\$ (84.00)	
612 Software	\$ 6,700.00	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ -	
615 Equip < 1000					\$ -	\$ -	
641 Textbooks					\$ -	\$ -	
642 Books & Periodicals					\$ -	\$ -	
730 Equipment> 1000	\$ 1,000.00				\$ -	\$ -	
734 Computers					\$ -	\$ -	
810 Dues & Fees					\$ -	\$ -	
	\$ 1,763,061.47	\$ 1,727,089.39	\$ 1,485,149.50	\$ -	\$ 1,485,149.50	\$ (241,939.89)	

Work Calendar Reduction

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FY11 Payroll Budget
Account: 1051 Grades 4-5

Name	Cert	Step	Exp	Yrs	Salary		Total Salary	Employer Benefit Costs				Total Benefits	Total Salary & Benefits
					State			Medicare	Health	TRS	TDS		
Booker, Eve	4	T6	15		59,798.00	(2,517.81)	57,280.19	830.56	10,616.31	5,888.40	17,335.28	74,615.47	
Brazier, Janet	3	PBT5	25		57,825.00	(2,434.74)	55,390.26	803.16	10,266.03	5,694.12	16,763.31	72,153.57	
Brown, Brandon	PE	T4	12		43,376.00	(1,826.36)	41,549.64	602.47	7,700.81	4,271.30	12,574.58	54,124.23	
Carter, Rosemary	5	T4	21		50,285.00	(2,117.26)	48,167.74	698.43	8,927.41	4,951.64	14,577.48	62,745.22	
Clay, Pamela	4	T4	7		39,125.00	(1,647.37)	37,477.63	543.43	6,946.10	3,852.70	11,342.23	48,819.86	
Dailey, Lori	5	T5	10		48,428.00	(2,039.07)	46,388.93	672.64	8,597.72	4,768.78	14,039.14	60,428.07	
Dean, Kay	4	T6	22		65,343.00	(2,751.28)	62,591.72	907.58	11,600.75	6,434.43	18,942.76	81,534.47	
Eidson, Kaehla	5	T4	5		36,524.00	(1,537.85)	34,986.15	507.30	6,484.33	3,596.58	10,588.21	45,574.36	
Vacant for Espland	4	T4	E		33,424.00	(1,407.33)	32,016.67	464.24	5,933.97	3,291.31	9,689.53	41,706.20	
Gordy, Lacey	4	T5	6		43,682.00	(1,839.24)	41,842.76	606.72	7,755.14	4,301.44	12,663.29	54,506.05	
Hansen, Lisa	5	T6	14		58,056.00	(2,444.46)	55,611.54	806.37	10,307.04	5,716.87	16,830.28	72,441.81	
Harper, Kathryn	Art	T4	11		43,376.00	(1,826.36)	41,549.64	602.47	7,700.81	4,271.30	12,574.58	54,124.23	
Hilton, Jenny	5	T4	7		39,125.00	(1,647.37)	37,477.63	543.43	6,946.10	3,852.70	11,342.23	48,819.86	
Horne, Patrick	5	T5	8		47,017.00	(1,979.66)	45,037.34	653.04	8,347.22	4,629.84	13,630.10	58,667.44	
Kilby, Laura	Music	T4	10		42,113.00	(1,773.18)	40,339.82	584.93	7,476.58	4,146.93	12,208.44	52,548.26	
Killingsworth, Kathy	4	T4	6		37,985.00	(1,599.37)	36,385.63	527.59	6,743.71	3,740.44	11,011.75	47,397.38	
Leonard, Elaine	4	T4	7		39,125.00	(1,647.37)	37,477.63	543.43	6,946.10	3,852.70	11,342.23	48,819.86	
Maddrey, Allison	5	T6	15		59,798.00	(2,517.81)	57,280.19	830.56	10,616.31	5,888.40	17,335.28	74,615.47	
Minter, Erin	4	T4	4		35,460.00	(1,493.05)	33,966.95	492.52	6,295.43	3,491.80	10,279.76	44,246.70	
Ragsdale, Brenda	4	T6	17		61,592.00	(2,593.35)	58,998.65	855.48	10,934.81	6,065.06	17,855.35	76,854.00	
Smith, Kenneth	PE	T6	21		65,343.00	(2,751.28)	62,591.72	907.58	11,600.75	6,434.43	18,942.76	81,534.47	
Thomas, Dawn	5	T5	16		52,918.00	(2,228.13)	50,689.87	735.00	9,394.86	5,210.92	15,340.78	66,030.66	
Wood, Amanda	5	T5	6		43,682.00	(1,839.24)	41,842.76	606.72	7,755.14	4,301.44	12,663.29	54,506.05	
Total Teachers					1,103,400.00	(46,458.95)	1,056,941.05	15,325.65	195,893.45	108,653.54	-	319,872.64	1,376,813.69
Hester, Patti					51,377.00	(2,163.24)	49,213.76	713.60	9,121.28	5,059.17		14,894.05	64,107.81
								16,039.24	205,014.73	113,712.71			

Pike County Elementary School

FY 2011 Proposed 4th & 5th Grade Instructional Operating Budget

Budget Categories	Description	FY 2011 Budget	FY 2010 Budget	Change
1000-300	Purchased Professional Services	\$0.00	\$0.00	\$ -
1000-430	Repair & Maintenance	\$0.00	\$0.00	\$ -
1000-530	Communications	\$0.00	\$0.00	\$ -
1000-580	Travel	\$0.00	\$0.00	\$ -
1000-595	Other Purchased Services	\$4,184.00	\$4,100.00	\$ 84.00
	Movie Licensing USA	\$84.00		
	STEEP	\$4,100.00		
1000-610	Supplies	\$9,044.00	\$9,128.00	\$ (84.00)
	Paper & Ink	\$4,944.00		
	Teacher RESA Order	\$1,900.00		
	Art, Keyboarding, Music & PE	\$2,200.00		
1000-612	Software	\$0.00	\$0.00	\$ -
1000-615	Expendable Equipment	\$0.00	\$0.00	\$ -
1000-616	Computer Equipment	\$0.00	\$0.00	\$ -
1000-642	Books & Periodicals	\$1,000.00	\$1,000.00	\$ -
	Required Reading List	\$1,000.00		
1000-810	Dues & Fees	\$0.00	\$0.00	\$ -
Total FY 2011 Proposed Operating Budget		\$14,228.00	\$14,228.00	\$ -

Function: Instruction

Program: Upper Elementary Grades 4-5 Local 1053

Description	FY 09 Adopted	FY 10 Adopted	FY 11 Proposed	Adjustments	FY 11 Adopted	FY 11 vs FY 10 Over/(Under)
110 Salaries-Teachers	\$ 30,314.12	\$ 22,275.00	\$ 20,650.00		\$ 20,650.00	\$ (1,625.00)
22010 Med-Teachers	\$ 439.55	\$ 322.99	\$ 299.43		\$ 299.43	\$ (23.56)
23010 TRS-Teachers	\$ 2,813.15	\$ 2,067.12	\$ 2,122.82		\$ 2,122.82	\$ 55.70
29010 Disab-Teachers	\$ 93.37				\$ -	\$ -
	\$ 33,660.19	\$ 24,665.11	\$ 23,072.25	\$ -	\$ 23,072.25	\$ (1,592.86)

FY11 Payroll Budget

Account: 1053 Grades 4-5 Local

Name	Cert	Step	Yrs Exp	Total Salary	Employer Benefit Costs		Total Benefits	Total Salary & Benefits
					Medicare	TRS		
Booker-Melson, Eve	T6		15	1,050.00	15.23	107.94	123.17	1,173.17
Brazier, Janet	PBT5		25	1,100.00	15.95	113.08	129.03	1,229.03
Carter, Rosemary	T4		21	1,100.00	15.95	113.08	129.03	1,229.03
Clay, Pamela	T4		7	925.00	13.41	95.09	108.50	1,033.50
Clepper, Lori	T5		5	875.00	12.69	89.95	102.64	977.64
Dailey, Lori	T4		10	975.00	14.14	100.23	114.37	1,089.37
Eidson, Kaehla	T4		5	875.00	12.69	89.95	102.64	977.64
Vacant for Espland	T4		9	975.00	14.14	100.23	114.37	1,089.37
Gordy, Lacey	T4		6	900.00	13.05	92.52	105.57	1,005.57
Hansen, Lisa	T6		14	1,025.00	14.86	105.37	120.23	1,145.23
Harper, Kathryn	T4		11	1,000.00	14.50	102.80	117.30	1,117.30
Hiton, Jenny	T4		7	925.00	13.41	95.09	108.50	1,033.50
Horne, Patrick	T5		8	950.00	13.78	97.66	111.44	1,061.44
Kilby, Laura	T4		10	975.00	14.14	100.23	114.37	1,089.37
Killingsworth, kathy	T4		6	900.00	13.05	92.52	105.57	1,005.57
Leonard, Elaine	T4		7	925.00	13.41	95.09	108.50	1,033.50
Maddrey, Allison	T6		15	1,050.00	15.23	107.94	123.17	1,173.17
Ragsdale, Brenda	T6		17	1,075.00	15.59	110.51	126.10	1,201.10
Smith, Kenneth	T6		21	1,100.00	15.95	113.08	129.03	1,229.03
Thomas, Kimberly	T5		16	1,050.00	15.23	107.94	123.17	1,173.17
Wood, Amanda	T5		6	900.00	13.05	92.52	105.57	1,005.57
Wright, Ashley	T4		7	925.00	13.41	95.09	108.50	1,033.50
				20,650.00	299.43	2,122.82	2,422.25	23,072.25

Function: Instruction

Program: Grades 1 - 3 Early Intervention 1071

Description	FY 09 Adopted	FY 10 Adopted	FY 11 Proposed	Adjustments	FY 11 Adopted	FY 11 vs FY 10 Over/(Under)	Notes
110.188 Salaries-Teache	\$ 202,308.35	\$ 46,017.00	\$ 98,773.79		\$ 98,773.79	\$ 52,756.79	correcting to staff
140 Salaries-Parapro	\$ 11,264.40	\$ 13,221.90			\$ -	\$ (13,221.90)	assignments
210.188 GHI	\$ 40,330.71				\$ -	\$ -	
210.140 GHI Para	\$ 1,952.64				\$ -	\$ -	
210 GHI Total		\$ 10,473.63	\$ 18,306.74		\$ 18,306.74	\$ 7,833.10	
220.188 Medicare	\$ 2,933.47				\$ -	\$ -	
220.140 Medicare Para	\$ 163.33				\$ -	\$ -	
220 Med Total		\$ 858.96	\$ 1,432.22		\$ 1,432.22	\$ 573.26	
230.188 TRS	\$ 18,774.21				\$ -	\$ -	
230.140 TRS Para	\$ 1,045.34				\$ -	\$ -	
230 TRS Total		\$ 5,769.87	\$ 10,003.79		\$ 10,003.79	\$ 4,233.93	
290.188 Disab	\$ 642.61				\$ -	\$ -	
280 TDS Total	\$ 4,800.00	\$ 2,400.00	\$ -		\$ -	\$ (2,400.00)	
280.140 TDS Para	\$ 1,200.00				\$ -	\$ -	
580 Travel					\$ -	\$ -	
595.188 Other Purchased Serv					\$ -	\$ -	
610.PS Supplies	\$ 1,100.00	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ -	
610.ES Supplies	\$ 600.00				\$ -	\$ -	
	\$ 287,115.06	\$ 79,741.36	\$ 129,516.54	\$ -	\$ 129,516.54	\$ 49,775.18	

FY11 Payroll Budget
Account: 1071 1-3 EIP

Work Calendar Reduction
8

Name	Cert	Yrs Step Exp	Salary State		Total Salary	Medicare	Employer Benefit Costs			Total Benefits	Total Salary & Benefits
							Health	TRS	TDS		
Muccillo, Kaye	PBT5	19	28,070.50	(1,181.92)	26,888.58	389.88	4,983.53	2,764.15		8,137.56	35,026.15
Langrebe, Carol	T6	14	29,028.00	(1,222.23)	27,805.77	403.18	5,153.52	2,708.28		8,264.99	36,070.76
Tyree, Chris	T4	16	46,017.00	(1,937.56)	44,079.44	639.15	8,169.68	4,531.37		13,340.20	57,419.64
Total Teachers			103,115.50	(4,341.71)	98,773.79	1,432.22	18,306.74	10,003.79	-	29,742.75	128,516.54

Pike County Primary School

FY 2011 Proposed Grades 1-2 EIP Instructional Operating Budget

Budget Categories	Description		FY 2011 Budget	FY 2010 Budget	Change
1000-300	Purchased Professional Services		\$0.00	\$0.00	\$ -
1000-430	Repair & Maintenance		\$0.00	\$0.00	\$ -
1000-530	Communications		\$0.00	\$0.00	\$ -
1000-580	Travel		\$0.00	\$0.00	\$ -
1000-595	Other Purchased Services		\$0.00	\$0.00	\$ -
1000-610	Supplies		\$1,000.00	\$1,000.00	\$ -
	Manipulatives	\$390.00			
	Paper	\$90.00			
	Office Supplies	\$50.00			
	Instructional Materials	\$370.00			
	Unit Materials	\$100.00			
1000-612	Software		\$0.00	\$0.00	\$ -
1000-615	Expendable Equipment		\$0.00	\$0.00	\$ -
1000-616	Computer Equipment		\$0.00	\$0.00	\$ -
1000-642	Books & Periodicals		\$0.00	\$0.00	\$ -
1000-810	Dues & Fees		\$0.00	\$0.00	\$ -
Total FY 2011 Proposed Operating Budget		\$1,000.00	\$1,000.00	\$1,000.00	\$ -

Pike County Elementary School
FY 2011 Proposed 3rd Grade EIP Instructional Operating Budget

Budget Categories	Description	FY 2011 Budget	FY 2010 Budget	Change
1000-300	Purchased Professional Services	\$0.00	\$0.00	\$ -
1000-430	Repair & Maintenance	\$0.00	\$0.00	\$ -
1000-530	Communications	\$0.00	\$0.00	\$ -
1000-580	Travel	\$0.00	\$0.00	\$ -
1000-595	Other Purchased Services	\$0.00	\$0.00	\$ -
1000-610	Supplies	\$333.00	\$333.00	\$ -
	\$333.00			
1000-612	Software	\$0.00	\$0.00	\$ -
1000-615	Expendable Equipment	\$0.00	\$0.00	\$ -
1000-616	Computer Equipment	\$0.00	\$0.00	\$ -
1000-642	Books & Periodicals	\$0.00	\$0.00	\$ -
1000-810	Dues & Fees	\$0.00	\$0.00	\$ -
Total FY 2011 Proposed Operating Budget		\$333.00	\$333.00	\$ -

Function: Instruction

Program: Grades 1 - 3 Early Intervention Local 1073

Description	FY 09 Adopted	FY 10 Adopted	FY 11 Proposed	Adjustments	FY 11 Adopted	FY 11 vs FY 10 Over/(Under)	Notes
110.188 Salaries-Teache	\$ 4,075.00	\$ 2,100.00	\$ 3,175.00		\$ 3,175.00	\$ 1,075.00	
210.188 Medicare	\$ 59.09	\$ 30.45	\$ 46.76		\$ 46.76	\$ 16.31	
230.188 TRS	\$ 376.53	\$ 194.88	\$ 326.39		\$ 326.39	\$ 131.51	
290.188 Disab	\$ 10.19					\$ -	
	\$ 4,520.81	\$ 2,325.33	\$ 3,548.15	\$ -	\$ 3,548.15	\$ 1,222.82	

FY11 Payroll Budget

Account: 1073 1-3 EIP Local

Name	Cert	Step	Yrs Exp	Salary	Medicare	TRS	Total Benefits	Total Salary & Benefits
Tyree, Chris	T4		16	1,050.00	14.86	107.94	122.80	1,172.80
Landgrebe, Carol	T6		14	1,025.00	15.95	105.37	121.32	1,146.32
Muccillo, Kaye	PBT5		19	1,100.00	15.95	113.08	129.03	1,229.03
Total Teachers				3,175.00	46.76	326.39	373.15	3,548.15

Function: Instruction

Program: Grades 4 - 5 Early Intervention 1091

Description	FY 09 Adopted	FY 10 Adopted	FY 11 Proposed	Adjustments	FY 11 Adopted	FY 11 vs FY 10 Over/(Under)	Notes
110 Salaries-Teachers	\$ 90,540.30	\$ 90,541.00	\$ 103,171.01		\$ 103,171.01	\$ 12,630.01	
21010 GHI-Teachers	\$ 18,198.18	\$ 16,780.87	\$ 19,121.72		\$ 19,121.72	\$ 2,340.85	
22010 Med-Teachers	\$ 1,312.83	\$ 1,312.84	\$ 1,495.98		\$ 1,495.98	\$ 183.14	
23010 TRS-Teachers	\$ 8,402.14	\$ 8,818.69	\$ 10,605.98		\$ 10,605.98	\$ 1,787.29	
29010 Disab-Teachers	\$ 220.83				\$ -	\$ -	
280 TDS-Teacher	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00		\$ 2,400.00	\$ -	
580 Travel					\$ -	\$ -	
595 Other Purchased Serv					\$ -	\$ -	
610 Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ -	
612 Software					\$ -	\$ -	
615 Equip < 1000					\$ -	\$ -	
642 Books & Periodicals					\$ -	\$ -	
641 Textbooks					\$ -	\$ -	
730 Equip > 1000					\$ -	\$ -	
734 Computers					\$ -	\$ -	
	\$ 122,074.28	\$ 120,853.41	\$ 137,794.69	\$ -	\$ 137,794.69	\$ 16,941.28	

Work Calendar Reduction
8

FY11 Payroll Budget
Account: 1091 Grades 4-5 EIP

Name	Cert	Step	Yrs Exp	Salary		Employer Benefit Costs				Total Benefits	Total Salary & Benefits	
				Salary		Total Salary	Medicare	Health	TRS			TDS
Phagan, Tammy	T5		11	49,881.00	(2,100.25)	47,780.75	692.82	8,855.68	4,911.86		14,460.37	62,241.11
Hearn, Tonya	T5		23	57,825.00	(2,434.74)	55,390.26	803.16	10,266.03	5,694.12		16,763.31	72,153.57
Total Teachers				107,706.00	(4,534.99)	103,171.01	1,495.98	19,121.72	10,605.98	-	31,223.67	134,394.69

Pike County Elementary School

FY 2011 Proposed 4th & 5th Grade EIP Instructional Operating Budget

Budget Categories	Description	FY 2011 Budget	FY 2010 Budget	Change
1000-300	Purchased Professional Services	\$0.00	\$0.00	\$ -
1000-430	Repair & Maintenance	\$0.00	\$0.00	\$ -
1000-530	Communications	\$0.00	\$0.00	\$ -
1000-580	Travel	\$0.00	\$0.00	\$ -
1000-595	Other Purchased Services	\$0.00	\$0.00	\$ -
1000-610	Supplies	\$1,000.00	\$1,000.00	\$ -
	\$1,000.00			
1000-612	Software	\$0.00	\$0.00	\$ -
1000-615	Expendable Equipment	\$0.00	\$	\$ -
1000-616	Computer Equipment	\$0.00	\$	\$ -
1000-642	Books & Periodicals	\$0.00	\$	\$ -
1000-810	Dues & Fees	\$0.00	\$	\$ -
Total FY 2011 Proposed Operating Budget		\$1,000.00	\$1,000.00	\$ -

Function: Instruction
Program: Grades 4 - 5 Early Intervention Local 1093

Description	FY 09 Adopted	FY 10 Adopted	FY 11 Proposed	Adjustments	FY 11 Adopted	FY 11 vs FY 10 Over/(Under)	Notes
110 Salaries-Teachers	\$ 1,900.00	\$ 1,950.00	\$ 2,100.00		\$ 2,100.00	\$ 150.00	
22010 Med-Teachers	\$ 27.55	\$ 28.28	\$ 30.45		\$ 30.45	\$ 2.17	
23010 TRS-Teachers	\$ 176.32	\$ 180.96	\$ 215.88		\$ 215.88	\$ 34.92	
29010 Disab-Teachers	\$ 4.75	\$ 6.01				\$ -	
	\$ 2,108.62	\$ 2,165.25	\$ 2,346.33	\$ -	\$ 2,346.33	\$ 187.09	

FY11 Payroll Budget

Account: 1093 Grades 4-5 EIP Local

Name	Cert	Yrs Step Exp	Salary	Total Medicare	TRS	Total Benefits	Total Salary & Benefits
Phagan, Tammy	T5	11	1,000.00	14.50	102.80	117.30	1,117.30
Hearn, Tonya	T5	23	1,100.00	15.95	113.08	129.03	1,229.03
Total Teachers			2,100.00	30.45	215.88	246.33	2,346.33

Function: Instruction
Program: Middle School Program 6-8 1081

Description	FY 09 Adopted	FY 10 Adopted	FY 11 Proposed	Adj	FY 11 Adopted	FY 11 vs FY 10 Over/(Under)	Notes
110 Salaries-Teachers	\$ 2,285,612.65	\$ 2,072,391.00	\$ 2,152,424.08		\$ 2,152,424.08	\$ 80,033.08	
113 Salaries-Cert Sub	\$ 25,000.00	\$ 75,000.00	\$ 50,000.00		\$ 50,000.00	\$ (25,000.00)	
173 Counselors	\$ -	\$ -	\$ 126,664.25		\$ 126,664.25	\$ 126,664.25	included in 110 prev yrs
21010 GHI-Teachers	\$ 456,216.57	\$ 384,096.95	\$ 398,930.28		\$ 398,930.28	\$ 14,833.33	
22010 Med-Teachers	\$ 33,141.38	\$ 30,049.67	\$ 31,210.15		\$ 31,210.15	\$ 1,160.48	
23010 TRS-Teachers	\$ 212,104.85	\$ 201,850.88	\$ 221,269.20		\$ 221,269.20	\$ 19,418.31	
29010 Disab-Teachers	\$ 6,867.99				\$ -	\$ -	
29110 TDS-Teacher	\$ 55,200.00	\$ 46,801.00	\$ -		\$ -	\$ (46,801.00)	
530 Communications	\$ -				\$ -	\$ -	
580 Travel	\$ -				\$ -	\$ -	
595 Purchased Services	\$ 8,850.00	\$ 7,377.00	\$ 11,000.00		\$ 11,000.00	\$ 3,623.00	
610 Supplies	\$ 25,441.00	\$ 12,198.00	\$ 9,925.00		\$ 9,925.00	\$ (2,273.00)	
612 Software	\$ 15,448.00	\$ 4,425.00	\$ 3,075.00		\$ 3,075.00	\$ (1,350.00)	
615 Equip < 1000	\$ -				\$ -	\$ -	
616 Computer Equip			\$ 2,300.00		\$ 2,300.00	\$ 2,300.00	
641 Textbooks	\$ -				\$ -	\$ -	
642 Books & Periodicals	\$ 900.00				\$ -	\$ -	
730 Equip > 1000	\$ -				\$ -	\$ -	
734 Computers	\$ -				\$ -	\$ -	
810 Dues & Fees	\$ -				\$ -	\$ -	
	\$ 3,124,782.44	\$ 2,834,189.50	\$ 3,006,797.95	\$ -	\$ 3,006,797.95	\$ 172,608.45	

Work Calendar Reduction

8

FY11 Payroll Budget

Account: 1081 Grades 6-8

Name	Cert Step	Yrs Exp	Salary State		Total Salary	Employer Benefit Costs			TDS	Total Benefits	Total Salary & Benefits
						Medicare	Health	TRS			
Adams, Rachel	T6	14	58,056.00	(2,444.46)	55,611.54	806.37	10,307.04	5,716.87		16,830.28	72,441.81
Andersen, Janice	PBT5	27	57,825.00	(2,434.74)	55,390.26	803.16	10,266.03	5,694.12		16,763.31	72,153.57
Banks, Mariah	T5	14	51,377.00	(2,163.24)	49,213.76	713.60	9,121.28	5,059.17		14,894.05	64,107.81
Bentley, Jeanette	T4	17	47,398.00	(1,995.71)	45,402.29	658.33	8,414.86	4,667.36		13,740.55	59,142.85
Betts, Kimberly	T5	21	57,825.00	(2,434.74)	55,390.26	803.16	10,266.03	5,694.12		16,763.31	72,153.57
Brock, Michael	T5	8	47,017.00	(1,979.66)	45,037.34	653.04	8,347.22	4,629.84		13,630.10	58,667.44
Busby, Jerri	PBT5	36	57,825.00	(2,434.74)	55,390.26	803.16	10,266.03	5,694.12		16,763.31	72,153.57
Callahan, Christian	T5	14	51,377.00	(2,163.24)	49,213.76	713.60	9,121.28	5,059.17		14,894.05	64,107.81
Cape, James	PBT5	27	57,825.00	(2,434.74)	55,390.26	803.16	10,266.03	5,694.12		16,763.31	72,153.57
Child, Todd	T4	11	43,376.00	(1,826.36)	41,549.64	602.47	7,700.81	4,271.30		12,574.58	54,124.23
Clark, Stephanie	IT4	1	31,586.00	(1,329.94)	30,256.06	438.71	5,607.66	3,110.32		9,156.69	39,412.76
Connell, Kristi	T5	9	48,428.00	(2,039.07)	46,388.93	672.64	8,597.72	4,768.78		14,039.14	60,428.07
Cox, Cynthia	T4	22	50,285.00	(2,117.26)	48,167.74	698.43	8,927.41	4,951.64		14,577.48	62,745.22
Daniel, Marci	T4	19	48,820.00	(2,055.58)	46,764.42	678.08	8,667.32	4,807.38		14,152.78	60,917.21
Dawson, Terri	T6	22	65,343.00	(2,751.28)	62,591.72	907.58	11,600.75	6,434.43		18,942.76	81,534.47
Elliott, Valerie	T4	28	50,285.00	(2,117.26)	48,167.74	698.43	8,927.41	4,951.64		14,577.48	62,745.22
Floyd, Charla	T5	14	51,377.00	(2,163.24)	49,213.76	713.60	9,121.28	5,059.17		14,894.05	64,107.81
Goude, Amy	T5	10	48,428.00	(2,039.07)	46,388.93	672.64	8,597.72	4,768.78		14,039.14	60,428.07
Huffman, James	T5	7	44,992.00	(1,894.40)	43,097.60	624.92	7,987.71	4,430.43		13,043.06	56,140.66
Hunsucker, Velma	T4	14	44,677.00	(1,881.14)	42,795.86	620.54	7,931.79	4,399.41		12,951.74	55,747.60
Johnson, Kimberly	T5	12	49,881.00	(2,100.25)	47,780.75	692.82	8,855.68	4,911.86		14,460.37	62,241.11
Mathis, Brenda	PBT6	30	65,343.00	(2,751.28)	62,591.72	907.58	11,600.75	6,434.43		18,942.76	81,534.47
McCrary, Michael	T5	18	54,506.00	(2,294.99)	52,211.01	757.06	9,676.79	5,367.29		15,801.14	68,012.15
McDevitt, Helen	T5	13	51,377.00	(2,163.24)	49,213.76	713.60	9,121.28	5,059.17		14,894.05	64,107.81
McGurl, Lisa	PBT4	20	48,820.00	(2,055.58)	46,764.42	678.08	8,667.32	4,807.38		14,152.78	60,917.21
McNutt, Michael	T6	22	65,343.00	(2,751.28)	62,591.72	907.58	11,600.75	6,434.43		18,942.76	81,534.47
Morris, Julie	T4	15	46,017.00	(1,937.56)	44,079.44	639.15	8,169.68	4,531.37		13,340.20	57,419.64
Osbolt, Mandy	T5	11	49,881.00	(2,100.25)	47,780.75	692.82	8,855.68	4,911.86		14,460.37	62,241.11
Pickens, Dawn	T5	12	49,881.00	(2,100.25)	47,780.75	692.82	8,855.68	4,911.86		14,460.37	62,241.11
Pilkenton, Lisa	T5	14	51,377.00	(2,163.24)	49,213.76	713.60	9,121.28	5,059.17		14,894.05	64,107.81
Pitts, Elizabeth	T5	15	52,918.00	(2,228.13)	50,689.87	735.00	9,394.86	5,210.92		15,340.78	66,030.66
Rasbury, Leslie	T4	10	42,113.00	(1,773.18)	40,339.82	584.93	7,476.58	4,146.93		12,208.44	52,548.26
Richards, Brenda	T5	18	54,506.00	(2,294.99)	52,211.01	757.06	9,676.79	5,367.29		15,801.14	68,012.15
Richardson, Stephanie	T6	14	58,056.00	(2,444.46)	55,611.54	806.37	10,307.04	5,716.87		16,830.28	72,441.81
Sessions, Jimmy	T5	34	65,053.13	(2,739.08)	62,314.05	903.55	11,549.29	6,405.88		18,858.72	81,172.77
Shell, Stephen	T4	4	35,460.00	(1,493.05)	33,966.95	492.52	6,295.43	3,491.80		10,279.76	44,246.70
Smith, Janice	T4	20	48,820.00	(2,055.58)	46,764.42	678.08	8,667.32	4,807.38		14,152.78	60,917.21
Smith, Melanie	T4	10	42,113.00	(1,773.18)	40,339.82	584.93	7,476.58	4,146.93		12,208.44	52,548.26
Standridge, Sara	T4	9	42,113.00	(1,773.18)	40,339.82	584.93	7,476.58	4,146.93		12,208.44	52,548.26
Thompson, Michael	T5	18	54,506.00	(2,294.99)	52,211.01	757.06	9,676.79	5,367.29		15,801.14	68,012.15

FY11 Payroll Budget
Account: 1081 Grades 6-8

Work Calendar Reduction
8

Name	Cert	Step	Yrs Exp	Salary State		Total Salary	Employer Benefit Costs			Total Benefits	Total Salary & Benefits	
							Medicare	Health	TRS			TDS
Tidwell, Erin	T4	L2.1	13	44,677.00	(1,881.14)	42,795.86	620.54	7,931.79	4,399.41	12,951.74	55,747.60	
Tippens, Abby	T5		7	44,992.00	(1,894.40)	43,097.60	624.92	7,987.71	4,430.43	13,043.06	56,140.66	
Turner, Kristen	T4		5	36,524.00	(1,537.85)	34,986.15	507.30	6,484.33	3,596.58	10,588.21	45,574.36	
Wood, Christine	T4		5	36,524.00	(1,537.85)	34,986.15	507.30	6,484.33	3,596.58	10,588.21	45,574.36	
Zellner, Timothy	T4		9	42,113.00	(1,773.18)	40,339.82	584.93	7,476.58	4,146.93	12,208.44	52,548.26	
				2,247,036.13	(94,612.05)	2,152,424.08	31,210.15	398,930.28	221,269.20	-	651,409.62	2,803,833.70
				71,342.11	(3,003.88)	68,338.23	990.90	12,110.67	7,025.17	20,126.75	88,464.98	
				60,889.80	(2,563.78)	58,326.02	845.73	10,717.29	5,995.91	17,558.93	75,884.95	
				132,231.91	(5,567.66)	126,664.25	1,836.63	22,827.96	13,021.08	-	37,685.67	164,349.92

Pike County Middle School
FY 2011 Proposed Fine Arts Instructional Operating Budget

Budget Categories	Description	FY 2011 Budget	FY 2010 Budget	Change
1000-300	Purchased Professional Services	\$0.00		\$ -
1000-430	Repair & Maintenance	\$0.00		\$ -
1000-530	Communications	\$0.00		\$ -
1000-580	Travel	\$0.00		\$ -
1000-595	Other Purchased Services	\$0.00		\$ -
1000-610	Supplies	\$1,800.00	\$1,800.00	\$ -
	Art room supplies		\$1,800.00	
1000-612	Software	\$0.00		\$ -
1000-615	Expendable Equipment	\$0.00		\$ -
1000-616	Computer Equipment	\$0.00		\$ -
1000-642	Books & Periodicals	\$0.00		\$ -
1000-810	Dues & Fees	\$0.00		\$ -
Total FY 2011 Proposed Operating Budget		\$1,800.00	\$1,800.00	\$ -

Pike County Middle School
FY 2011 Proposed CTAE Instructional Operating Budget

Budget Categories	Description	FY 2011 Budget	FY 2010 Budget	Change
1000-300	Purchased Professional Services	\$0.00		\$ -
1000-430	Repair & Maintenance	\$0.00		\$ -
1000-530	Communications	\$0.00		\$ -
1000-580	Travel	\$0.00		\$ -
1000-595	Other Purchased Services	\$0.00		\$ -
1000-610	Supplies	\$1,000.00	\$600.00	\$ 400.00
	Ag room supplies	\$1,000.00		
1000-612	Software	\$1,875.00	\$1,875.00	\$ -
	AES software (Andersen)	\$1,875.00		
1000-615	Expendable Equipment	\$0.00		\$ -
1000-616	Computer Equipment	\$0.00		\$ -
1000-642	Books & Periodicals	\$0.00		\$ -
1000-810	Dues & Fees	\$0.00		\$ -
Total FY 2011 Proposed Operating Budget		\$2,875.00	\$2,475.00	\$ 400.00

Pike County Middle School
FY 2011 Proposed Academic Instructional Operating Budget

Budget Object	Description	FY 2011 Budget	FY 2010 Budget	Change
1000-300	Purchased Professional Services	\$0.00	\$ -	\$ -
1000-430	Repair & Maintenance	\$0.00	\$ -	\$ -
1000-530	Communications	\$0.00	\$ -	\$ -
1000-580	Travel	\$0.00	\$ -	\$ -
1000-595	Other Purchased Services	\$11,000.00	\$7,377.00	\$ 3,623.00
	Copy lease and supplies	\$11,000.00		
1000-610	Supplies	\$7,125.00	\$9,798.00	\$ (2,673.00)
	Teacher Ink and paper	\$6,025.00		
	Laminating Film	\$300.00		
	Poster Paper	\$800.00		
1000-612	Software	\$1,200.00		\$ 1,200.00
	USA Testprep (Math/Reading)	\$1,200.00		
1000-615	Expendable Equipment	\$0.00	\$ -	\$ -
1000-616	Computer Equipment	\$0.00	\$ -	\$ -
1000-642	Books & Periodicals	\$0.00	\$ -	\$ -
1000-810	Dues & Fees	\$0.00	\$ -	\$ -
Total FY 2011 Proposed Operating Budget		\$19,325.00	\$17,175.00	\$ 2,150.00

**Pike County Middle School
FY 2011 Proposed Technology Budget**

Budget Categories	Description	FY 2011 Budget	FY 2010 Budget	Change
1000-300	Purchased Professional Services	\$0.00		\$ -
1000-430	Repair & Maintenance	\$200.00		\$ 200.00
	Keyboards/Mouse/	\$200.00		
1000-530	Communications	\$0.00		\$ -
1000-580	Travel	\$0.00		\$ -
1000-595	Other Purchased Services	\$0.00		\$ -
1000-610	Supplies	\$0.00		\$ -
1000-612	Software	\$0.00		\$ -
1000-615	Expendable Equipment	\$0.00		\$ -
1000-616	Computer Equipment	\$2,300.00		\$ 2,300.00
	7 Refurbished computers for Ag room - !	\$2,300.00		
1000-642	Books & Periodicals	\$0.00		\$ -
1000-810	Dues & Fees	\$0.00		\$ -
Total FY 2011 Proposed Operating Budget		\$2,440.00	\$2,500.00	\$0.00
				\$ 2,500.00

Function: Instruction

Program: Middle School Program 6-8 1083 Local

Description	FY 09 Adopted	FY 10 Adopted	FY 11 Proposed	Adjustments	FY 11 Adopted	FY 11 vs FY10 Over/(Under)	Notes
110 Salaries-Teachers	\$ 48,010.00	\$ 43,300.00	\$ 53,423.00		\$ 53,423.00	\$ 10,123.00	
22010 Med-Teachers	\$ 696.15	\$ 627.85	\$ 665.19		\$ 665.19	\$ 37.34	
23010 TRS-Teachers	\$ 4,453.54	\$ 4,017.83	\$ 4,715.95		\$ 4,715.95	\$ 698.12	
29010 Disab-Teachers	\$ 147.87					\$ -	
	\$ 53,307.56	\$ 47,945.68	\$ 58,804.14	\$ -	\$ 58,804.14	\$ 10,858.46	

Ag Ext day (1/2) & Ag Ext Yr (1/2)			Local
Abby Tippens	Ext Day	State	2,812.00
	Ext Yr (40 days)	9,472.00	4,736.00
			7,548.00

FY11 Payroll Budget

Account: 1083 Grades 6-8 Local

Name	Cert	Step	Yrs Exp	Local	Salary Medicare	TRS	Total Benefits	Total Salary & Benefits
Adams, Rachel	T6		14	1,025.00	14.86	105.37	120.23	1,145.23
Andersen, Janice	PBT5		27	1,100.00	15.95	113.08	129.03	1,229.03
Banks, Mariah	T5		14	1,025.00	14.86	105.37	120.23	1,145.23
Bentley, Jeanette	T4		17	1,075.00	15.59	110.51	126.10	1,201.10
Betts, Kimberly	T4		21	1,100.00	15.95	113.08	129.03	1,229.03
Brock, Michael	T5		8	950.00	13.78	97.66	111.44	1,061.44
Brown, Brandon	T4		12	1,000.00	14.50	102.80	117.30	1,117.30
Busby, Jerri	PBT5		36	1,100.00	15.95	113.08	129.03	1,229.03
Callahan, Christian	T5		14	1,025.00	14.86	105.37	120.23	1,145.23
Child, Todd	T4		11	1,000.00	14.50	102.80	117.30	1,117.30
Clark, Stephanie	IT4		1	800.00	11.60	82.24	93.84	893.84
Connell, Kristi	T5		9	975.00	14.14	100.23	114.37	1,089.37
Cox, Cynthia	T4		22	1,100.00	15.95	113.08	129.03	1,229.03
Daniel, Marci	T4		19	1,100.00	15.95	113.08	129.03	1,229.03
Dawson, Terri	T6		22	1,100.00	15.95	113.08	129.03	1,229.03
Elliott, Valerie	T4		28	1,100.00	15.95	113.08	129.03	1,229.03
Flemister, Brenda	PBT6		30	1,100.00	15.95	113.08	129.03	1,229.03
Floyd, Charla	T5		14	1,025.00	14.86	105.37	120.23	1,145.23
Goude, Amy	T5		10	975.00	14.14	100.23	114.37	1,089.37
Huffman, James	T4		7	925.00	13.41	95.09	108.50	1,033.50
Hunsucker, Velma	T4		14	1,025.00	14.86	105.37	120.23	1,145.23
Johnson, Kimberly	T5		12	1,000.00	14.50	102.80	117.30	1,117.30
McCrary, Michael	T5		18	1,075.00	15.59	110.51	126.10	1,201.10
McDevitt, Helen	T5		13	1,025.00	14.86	105.37	120.23	1,145.23
McGurl, Lisa	PBT4		20	1,100.00	15.95	113.08	129.03	1,229.03
McNutt, Michael	T5		22	1,100.00	15.95	113.08	129.03	1,229.03
Morris, Julie	T4		15	1,050.00	15.23	107.94	123.17	1,173.17
Osbolt, Mandy	T5		11	1,000.00	14.50	102.80	117.30	1,117.30
Pickens, Dawn	T5		12	1,000.00	14.50	102.80	117.30	1,117.30
Pilkenton, Lisa	T5		14	1,025.00	14.86	105.37	120.23	1,145.23
Pitts, Elizabeth	T5		15	1,050.00	15.23	107.94	123.17	1,173.17
Rasbury, Leslie	T4		10	975.00	14.14	100.23	114.37	1,089.37
Richards, Brenda	T5		18	1,075.00	15.59	110.51	126.10	1,201.10
Richardson, Steph:	T6		14	1,025.00	14.86	105.37	120.23	1,145.23
Sessions, Jimmy	T5		34	1,100.00	15.95	113.08	129.03	1,229.03
Shell, Stephen	T4		4	850.00	12.33	87.38	99.71	949.71
Smith, Janice	T4		20	1,100.00	15.95	113.08	129.03	1,229.03
Smith, Lenore	T4		10	975.00	14.14	100.23	114.37	1,089.37
Standridge, Sara	T4		9	975.00	14.14	100.23	114.37	1,089.37
Tidwell, Erin	T4		13	1,025.00	14.86	105.37	120.23	1,145.23
Thompson, Michae	T4		18	1,075.00	15.59	110.51	126.10	1,201.10

8/9/2010

FY11 Payroll Budget

Account: 1083 Grades 6-8 Local

Name	Cert	Step	Yrs Exp	Local	Salary Medicare	TRS	Total Benefits	Total Salary & Benefits
Tippens, Abby	T4		7	925.00	13.41	95.09	108.50	1,033.50
Turner, Kristen	T4		5	875.00	12.69	89.95	102.64	977.64
Wood, Christine	T4		5	875.00	12.69	89.95	102.64	977.64
Zellner, Timothy	T4		9	975.00	14.14	100.23	114.37	1,089.37
				45,875.00	665.19	4,715.95	5,381.14	51,256.14

Function: Instruction

Program: High School General Education 9-12 1041

Description	FY 09 Adopted	FY 10 Adopted	FY 11 Proposed	Adjust	FY 11 Adopted	FY 11 vs FY 10 Over/(Under)	Notes
110 Salaries-Teachers	\$ 1,834,037.62	\$ 2,387,656.63	\$ 2,077,254.61		\$ 2,077,254.61	\$ (310,402.02)	
113 Salaries-Cert Sub	\$ 25,000.00	\$ 75,000.00	\$ 50,000.00		\$ 50,000.00	\$ (25,000.00)	
173 Counselors	\$ -	\$ -	\$ 111,968.12		\$ 111,968.12	\$ 111,968.12	incl'd in 110 prev yr
210 GHI-Teachers	\$ 366,851.89	\$ 442,528.28	\$ 405,522.96		\$ 405,522.96	\$ (37,005.32)	
220 Med-Teachers	\$ 26,593.54	\$ 34,621.02	\$ 31,743.73		\$ 31,743.73	\$ (2,877.29)	
230 TRS-Teachers	\$ 170,198.69	\$ 232,557.76	\$ 225,052.10		\$ 225,052.10	\$ (7,505.66)	
290 Disab-Teachers	\$ 5,648.84				\$ -	\$ -	
290 TDS-Teacher	\$ 45,600.00	\$ 48,000.00	\$ -		\$ -	\$ (48,000.00)	
300 PPS			\$ 4,200.00		\$ 4,200.00	\$ 4,200.00	
420 Lease					\$ -	\$ -	
430 Repairs			\$ 1,600.00		\$ 1,600.00	\$ 1,600.00	
530 Communication	\$ -				\$ -	\$ -	
580 Travel	\$ -				\$ -	\$ -	
595 Purchased Svcs.	\$ 2,430.00	\$ 8,900.00			\$ -	\$ (8,900.00)	
610 Supplies	\$ 38,290.00	\$ 23,986.00	\$ 23,391.00		\$ 23,391.00	\$ (595.00)	
612 Software			\$ 950.00		\$ 950.00	\$ 950.00	
615 Equip < 1000	\$ 9,110.00	\$ 3,255.00	\$ 2,000.00		\$ 2,000.00	\$ (1,255.00)	
616 Computer Equip			\$ 4,000.00		\$ 4,000.00	\$ 4,000.00	
641 Textbooks					\$ -	\$ -	
642 Books & Periodicals	\$ -				\$ -	\$ -	
730 Equip > 1000					\$ -	\$ -	
734 Computers	\$ 1,500.00				\$ -	\$ -	
810 Dues & Fees	\$ 300.00				\$ -	\$ -	
	\$ 2,525,560.58	\$ 3,256,504.68	\$ 2,937,682.51	\$ -	\$ 2,937,682.51	\$ (318,822.17)	

Work Calendar Reduction

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FY 11 Payroll Budget
Account: 1041 Grades 9-12

Name	Cert	Yrs Exp	Salary State	Extended Day	Total Salary	Employer Benefit Costs				Total Benefits	Total Salary & Benefits
						Medicare	Health	TRS	TDS		
Adams, Jennifer	T4	17	39,125.00	(1,647.37)	37,477.63	543.43	6,946.10	3,852.70		11,342.23	48,819.86
Akins, Helen	T4	19	48,820.00	(2,055.58)	46,764.42	678.08	8,667.32	4,807.38		14,152.78	60,917.21
Andrews, Lawrence	PBT4	31	50,285.00	(2,117.26)	48,167.74	698.43	8,927.41	4,951.64		14,577.48	62,745.22
Avila-Diaz, Katherine	NT4	3	31,586.00	(1,329.94)	30,256.06	438.71	5,607.66	3,110.32		9,156.69	39,412.76
Brown, Gena	T5	14	51,377.00	(2,163.24)	49,213.76	713.60	9,121.28	5,059.17		14,894.05	64,107.81
Burton, Clinton	T4	37	48,428.00	(2,039.07)	46,388.93	672.64	8,597.72	4,768.78		14,039.14	60,428.07
Busby, Lindsay	T7	7	56,434.00	(2,376.17)	54,057.83	783.84	10,019.08	5,557.15		16,360.06	70,417.89
Vacant for Bywaters	T4	7	39,125.00	(1,647.37)	37,477.63	543.43	6,946.10	3,852.70		11,342.23	48,819.86
Clair, Kristi	T7	10	60,743.00	(2,557.60)	58,185.40	843.69	10,784.08	5,981.46		17,609.23	75,794.63
Crowley, Lynette	T5	18	54,506.00	(2,294.99)	52,211.01	757.06	9,676.79	5,367.29		15,801.14	68,012.15
Deluzio, Tammy	PBT5	25	57,825.00	(2,434.74)	55,390.26	803.16	10,266.03	5,694.12		16,763.31	72,153.57
Douglas, Laura	T5	14	51,377.00	(2,163.24)	49,213.76	713.60	9,121.28	5,059.17		14,894.05	64,107.81
Droegmiller, Marilyn	PBT5	24	57,825.00	(2,434.74)	55,390.26	803.16	10,266.03	5,694.12		16,763.31	72,153.57
Harbers, Penny	T5	22	57,825.00	(2,434.74)	55,390.26	803.16	10,266.03	5,694.12		16,763.31	72,153.57
Johnson, Ashley	T5	6	43,682.00	(1,839.24)	41,842.76	606.72	7,755.14	4,301.44		12,663.29	54,506.05
Jones, Christopher	T6/L6	16	59,798.00	(2,517.81)	57,280.19	830.56	10,616.31	5,888.40		17,335.28	74,615.47
Jones, Mark	T6	14	58,086.00	(2,445.73)	55,640.27	806.78	10,312.37	5,719.82		16,838.97	72,479.25
Kerns, Elizabeth	T5	8	47,017.00	(1,979.66)	45,037.34	653.04	8,347.22	4,629.84		13,630.10	58,667.44
Vacant for Marsh	T4	4	35,460.00	(1,493.05)	33,966.95	492.52	6,295.43	3,491.80		10,279.76	44,246.70
McConnell, Mac	DT5	23	48,428.00	(2,039.07)	46,388.93	672.64	8,597.72	4,768.78		14,039.14	60,428.07
McDaniel, Travis	T4	3	\$ 34,427.00	(1,449.56)	32,977.44	478.17	6,112.04	3,390.08		9,980.29	42,957.74
McGaha, Matthew	T5	14	51,377.00	(2,163.24)	49,213.76	713.60	9,121.28	5,059.17		14,894.05	64,107.81
McGaha, Stehpanie	T5	13	51,377.00	(2,163.24)	49,213.76	713.60	9,121.28	5,059.17		14,894.05	64,107.81
McLendon, Craig	T5	9	48,428.00	(2,039.07)	46,388.93	672.64	8,597.72	4,768.78		14,039.14	60,428.07
McMillan, John	T6	18	61,592.00	(2,593.35)	58,998.65	855.48	10,934.81	6,065.06		17,855.35	76,854.00
Moerman, Amanda	T4	7	39,125.00	(1,647.37)	37,477.63	543.43	6,946.10	3,852.70		11,342.23	48,819.86
Moody, Whitney	T6	8	26,564.50	(1,118.51)	25,445.99	368.97	4,716.16	2,615.85		7,700.98	33,146.97
Moon, Clayton	T4	13	44,677.00	(1,881.14)	42,795.86	620.54	7,931.79	4,399.41		12,951.74	55,747.60
Neyhart, Amy	T5	6	43,682.00	(1,839.24)	41,842.76	606.72	7,755.14	4,301.44		12,663.29	54,506.05
Oliver, Crystal	T5	15	52,918.00	(2,228.13)	50,689.87	735.00	9,394.86	5,210.92		15,340.78	66,030.66
O'Steen Jonathan	T5	13	51,377.00	(2,163.24)	49,213.76	713.60	9,121.28	5,059.17		14,894.05	64,107.81
Ramsey, Wendell	T6	31	24,214.00	(1,019.54)	23,194.46	336.32	4,298.86	2,384.39		7,019.57	30,214.04
Reynolds, Chad	T5	7	39,125.00	(1,647.37)	37,477.63	543.43	6,946.10	3,852.70		11,342.23	48,819.86
Riggins, Lynne	T4	10	42,113.00	(1,773.18)	40,339.82	584.93	7,476.58	4,146.93		12,208.44	52,548.26
Shank, Lori	T4	11	43,376.00	(1,826.36)	41,549.64	602.47	7,700.81	4,271.30		12,574.58	54,124.23
Sikes, Nicholas	T5	6	43,682.00	(1,839.24)	41,842.76	606.72	7,755.14	4,301.44		12,663.29	54,506.05
Silver, Shirley	T6	17	61,592.00	(2,593.35)	58,998.65	855.48	10,934.81	6,065.06		17,855.35	76,854.00

FY 11 Payroll Budget
 Account: 1041 Grades 9-12

Name	Cert	Yrs Exp	Salary State	Extended Day	Total Salary	Employer Benefit Costs				Total Benefits	Total Salary & Benefits	
						Medicare	Health	TRS	TDS			
Springer, Leanna	T4	12	43,376.00	(1,826.36)	41,549.64	602.47	7,700.81	4,271.30		12,574.58	54,124.23	
Stanford, Bonnie	T5	10	48,428.00	(2,039.07)	46,388.93	672.64	8,597.72	4,768.78		14,039.14	60,428.07	
Thomas, Joan	PBT5	29	57,825.00	(2,434.74)	55,390.26	803.16	10,266.03	5,694.12		16,763.31	72,153.57	
Ward, Amanda	T5	16	52,918.00	(2,228.13)	50,689.87	735.00	9,394.86	5,210.92		15,340.78	66,030.66	
Webber, Bradley	T7	13	64,442.00	(2,713.35)	61,728.65	895.07	11,440.79	6,345.71		18,681.56	80,410.21	
Weiser, Brad	T4	14	44,677.00	(1,881.14)	42,795.86	620.54	7,931.79	4,399.41		12,951.74	55,747.60	
Weiser, Sarah	T5	7	44,992.00	(1,894.40)	43,097.60	624.92	7,987.71	4,430.43		13,043.06	56,140.66	
Woerner, Clay	T5	17	54,506.00	(2,294.99)	52,211.01	757.06	9,676.79	5,367.29		15,801.14	68,012.15	
Total Teachers			2,168,562.50	(91,307.89)	-	2,077,254.61	30,120.19	384,998.37	213,541.77	-	628,660.33	2,705,914.94
Vacant Counselor	S6		61,889.80	(2,605.89)		59,283.91	859.62	10,760.10	6,094.39		17,714.10	76,998.02
Add't Counselor			55,000.00	(2,315.79)		52,684.21	763.92	9,764.49	5,415.94		15,944.35	68,628.56
			116,889.80	(4,921.68)	-	111,968.12	1,623.54	20,524.59	11,510.32	-	33,658.45	145,626.58
						31,743.73	405,522.96	225,052.10				

Pike County High School
FY 2011 Proposed 9-12 Instructional Operating Budget

Budget Categories	Description	FY 2011 Budget	FY 2010 Budget	Change
1000-300	Purchased Professional Services MATH - Math I, II, III Study Guide Printing \$4,200.00	\$4,200.00	\$0.00	\$ 4,200.00
1000-430	Repair & Maintenance Riso Contract \$1,600.00	\$1,600.00	\$0.00	\$ 1,600.00
1000-530	Communications	\$0.00	\$0.00	\$ -
1000-580	Travel	\$0.00	\$0.00	\$ -
1000-595	Other Purchased Services	\$0.00	\$8,900.00	\$ (8,900.00)
1000-610	Supplies	\$23,391.00	\$23,986.00	\$ (595.00)
	Copier/Printer Supplies \$9,000.00			
	DP Install (Ward, Garrard, S.McGaha) \$1,350.00			
	DP replacement bulbs \$500.00			
	ELA Novel supports (5 @ \$50 each) \$250.00			
	Instructional supports/supplies \$6,741.00			
	MATH - Calculators (class set TI84+Silver) \$3,900.00			
	SCI - Biology Lab Supplies (Silver) \$550.00			
	SCI - Chemistry Lab Supplies (Springer) \$200.00			
	SCI - Human Anatomy Lab Supplies (Harbers) \$900.00			
1000-612	Software	\$950.00	\$0.00	\$ 950.00
	Office 2007 licensing (8 computers) \$400.00			
	SS - Stock Market online \$300.00			
	USA TestPrep (1/5 of cost) \$250.00			
1000-615	Expendable Equipment	\$2,000.00	\$3,255.00	\$ (1,255.00)
	DP (Ward, Garrard, S.McGaha) \$2,000.00			
1000-616 8/9/2010	Computer Equipment	\$4,000.00	\$0.00	\$ 4,000.00

Pike County High School
FY 2011 Proposed 9-12 Instructional Operating Budget

Budget Categories	Description	FY 2011 Budget	FY 2010 Budget	Change
	Classroom Computers (8 @ \$500 ea)	\$4,000.00		
1000-620	Energy	\$0.00	\$0.00	\$ -
1000-642	Books & Periodicals	\$0.00	\$0.00	\$ -
1000-810	Dues & Fees	\$0.00	\$0.00	\$ -
Total FY 2011 Proposed Operating Budget		\$36,141.00	\$36,141.00	\$ -

Function: Instruction

Program: High School General Education 9-12 Local 1043

Description	FY 09 Adopted	FY 10 Adopted	FY 11 Proposed	Adjustments	FY 11 Adopted	FY 11 vs FY10 Over/(Under)	Notes
110 Salaries-Teachers	\$ 50,598.68	\$ 44,143.37	\$ 46,475.00		\$ 46,475.00	\$ 2,331.63	
22010 Med-Teachers	733.68	640.08	\$ 673.89		\$ 673.89	\$ 33.81	
23010 TRS-Teachers	4,691.80	4,096.10	\$ 4,777.63		\$ 4,777.63	\$ 681.53	
29010 Disab-Teachers	126.50	135.96				\$ -	
	\$ 56,150.66	\$ 49,015.51	\$ 51,926.52	\$ -	\$ 51,926.52	\$ 3,046.97	

FY 11 Payroll Budget

Account: 1043 Grades 9-12 Local

Name	Cert	Step	Yrs Exp	Total Local Salary	Employer Medicare	Benefit Costs TRS	Total Benefits	Total Salary & Benefits
Adams, Jennifer	T4		7	\$ 925.00	13.41	95.09	108.50	1,033.50
Akins, Helen	T4		19	\$ 1,100.00	15.95	113.08	129.03	1,229.03
Andrews, Lawrence	PBT4		31	\$ 1,100.00	15.95	113.08	129.03	1,229.03
Avila-Diaz, Katherine	NT4		3	\$ 825.00	11.96	84.81	96.77	921.77
Brown, Gena	T5		14	\$ 1,025.00	14.86	105.37	120.23	1,145.23
Burton, Clinton	T4		37	\$ 1,100.00	15.95	113.08	129.03	1,229.03
Busby, Lindsay	T5		7	\$ 925.00	13.41	95.09	108.50	1,033.50
Vacant for Bywaters	T5		6	\$ 900.00	13.05	92.52	105.57	1,005.57
Cape, James	PBT5		27	\$ 1,100.00	15.95	113.08	129.03	1,229.03
Clair, Kristi	T7		10	\$ 975.00	14.14	100.23	114.37	1,089.37
Crowley, Lynette	T5		18	\$ 1,075.00	15.59	110.51	126.10	1,201.10
Deluzio, Tammy	PBT5		25	\$ 1,100.00	15.95	113.08	129.03	1,229.03
Douglas, Laura	T5		14	\$ 1,025.00	14.86	105.37	120.23	1,145.23
Droegmiller, Marilyn	PBT5		24	\$ 1,100.00	15.95	113.08	129.03	1,229.03
Harbers, Penny	T5		22	\$ 1,100.00	15.95	113.08	129.03	1,229.03
Johnson, Ashley	T5		6	\$ 900.00	13.05	92.52	105.57	1,005.57
Johnson, Ashley	T5		6	900.00	13.05	92.52	105.57	1,005.57
Jones, Christopher	T6/L6		16	\$ 1,050.00	15.23	107.94	123.17	1,173.17
Jones, Mark	T6		14	\$ 1,025.00	14.86	105.37	120.23	1,145.23
Kerns, Elizabeth	T5		8	\$ 950.00	13.78	97.66	111.44	1,061.44
Vacant for Marsh	T4		1	\$ 800.00	11.60	82.24	93.84	893.84
McConnell, Herrick	DT5		23	\$ 1,100.00	15.95	113.08	129.03	1,229.03
McDaniel, Travis	T4		1	\$ 800.00	11.60	82.24	93.84	893.84
McGaha, Matthew	T5		14	\$ 1,025.00	14.86	105.37	120.23	1,145.23
McGaha, Stephanie	T5		13	\$ 1,025.00	14.86	105.37	120.23	1,145.23
McLendon, Craig	T5		9	\$ 975.00	14.14	100.23	114.37	1,089.37
McMillan, John	T6		18	\$ 1,075.00	15.59	110.51	126.10	1,201.10
Moerman, Amanda	T4		7	925.00	13.41	95.09	108.50	1,033.50
Moody, Whitney	T6		8	950.00	13.78	97.66	111.44	1,061.44
Moon, Clayton	T4		13	\$ 1,025.00	14.86	105.37	120.23	1,145.23
Neyhart, Amy	T5		6	\$ 900.00	13.05	92.52	105.57	1,005.57
Oliver, Crystal	T5		15	\$ 1,050.00	15.23	107.94	123.17	1,173.17
O'Steen Jonathan	T5		13	\$ 1,025.00	14.86	105.37	120.23	1,145.23
Ramsey, Wendell	T6		31+	\$ 550.00	7.98	56.54	64.52	614.52
Reynolds, Chad	T5		7	\$ 925.00	13.41	95.09	108.50	1,033.50
Riggins, Lynne	T4		10	\$ 975.00	14.14	100.23	114.37	1,089.37
Shank, Lori	T4		11	\$ 1,000.00	14.50	102.80	117.30	1,117.30
Shank, Nicholas	T4		6	\$ 900.00	13.05	92.52	105.57	1,005.57

FY 11 Payroll Budget

Account: 1043 Grades 9-12 Local

Name	Cert	Step	Yrs Exp	Total Local Salary	Employer Medicare	Benefit Costs TRS	Total Benefits	Total Salary & Benefits
Silver, Shirley	T6		17	\$ 1,075.00	15.59	110.51	126.10	1,201.10
Springer, Leanna	T4		12	\$ 1,000.00	14.50	102.80	117.30	1,117.30
Stanford, Bonnie	T5		10	\$ 975.00	14.14	100.23	114.37	1,089.37
Thomas, Joan	PBT5		29	\$ 1,100.00	15.95	113.08	129.03	1,229.03
Ward, Amanda	T5		16	\$ 1,050.00	15.23	107.94	123.17	1,173.17
Webber, Bradley	T7		13	\$ 1,025.00	14.86	105.37	120.23	1,145.23
Weiser, Brad	T4		14	\$ 1,025.00	14.86	105.37	120.23	1,145.23
Weiser, Sarah	T5		7	\$ 925.00	13.41	95.09	108.50	1,033.50
Woerner, Clay	T5		17	\$ 1,075.00	15.59	110.51	126.10	1,201.10
				\$ 46,475.00	\$ 673.89	\$ 4,777.63	\$ 5,451.52	\$ 51,926.52

Function: Instruction

Program: Alternative Education 5071

Description	FY 09 Adopted	FY 10 Adopted	FY 11 Proposed	Adjustments	FY 11 Adopted	FY 11 vs FY 10 Over/(Under)	Notes
110 Salaries-Teachers	\$ 150,000.00	\$ 148,603.11	\$ 146,768.28		\$ 146,768.28	\$ (1,834.83)	
173 Salaries-Counselor	\$ -	\$ -			\$ -	\$ -	
190 Salaries-Admn		\$ -			\$ -	\$ -	
210 GHI	\$ 28,509.72	\$ 27,542.10	\$ 27,202.03		\$ 27,202.03	\$ (340.07)	
220 Med	\$ 2,175.00	\$ 2,154.75	\$ 2,128.14		\$ 2,128.14	\$ (26.60)	
230 TRS	\$ 13,920.00	\$ 14,473.94	\$ 15,087.78		\$ 15,087.78	\$ 613.84	
290 Disab	\$ 462.00	\$ -			\$ -	\$ -	
280 TDS	\$ 3,600.00	\$ 2,700.00	\$ -		\$ -	\$ (2,700.00)	
300 Purchased Services	\$ -	\$ -			\$ -	\$ -	
530 Communications	\$ 480.00	\$ 480.00	\$ 480.00		\$ 480.00	\$ -	
580 Travel	\$ 500.00	\$ 500.00	\$ -		\$ -	\$ (500.00)	
610 Supplies	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	\$ -	
621 Software	\$ 14,744.00	\$ -			\$ -	\$ -	
730 Equip > 1000	\$ -	\$ -			\$ -	\$ -	
734 Computers	\$ -	\$ -			\$ -	\$ -	
	\$ 216,890.72	\$ 198,953.89	\$ 194,166.23	\$ -	\$ 194,166.23	\$ (4,787.66)	

Work Calendar Reduction
8

FY11 Payroll Budget
Account: 5071 Alternative Education

Name	Cert	Step	Yrs Exp	State Salary		Total Salary	Medicare	Employer Benefit Costs Health	TRS	TDS	Total Benefits	Total Salary & Benefits
Hill, Rebecca	T4		9	\$ 43,088.00	\$ (1,814.23)	\$ 41,273.77	598.47	7,649.68	4,242.94		12,491.09	53,764.86
Haynes, Kenneth	T4		7	\$ 40,050.00	\$ (1,686.32)	\$ 38,363.68	556.27	7,110.33	3,943.79		11,610.39	49,974.07
Welch, John	T6		28	\$ 69,882.11	\$ (2,751.28)	\$ 67,130.83	973.40	12,442.03	6,901.05		20,316.47	87,447.30
Total Teachers				153,020.11	(6,251.83)	146,768.28	2,128.14	27,202.03	15,087.78	-	44,417.95	191,186.23

PIKE COUNTY ALTERNATIVE PROGRAM
FY 2011 Summary Proposed Operating Budget

Budget Categories	Description	FY 2010 Budget	FY 2009 Budget	Change
1000-300	Purchased Professional Services		\$0.00	\$ -
				\$ -
1000-430	R&M		\$0.00	\$ -
				\$ -
1000-530	Communications	\$480.00	\$480.00	\$ -
				\$ -
1000-580	Travel	\$0.00	\$500.00	\$ (500.00)
				\$ -
1000-595	Other Purchased Services		\$0.00	\$ -
				\$ -
1000-610	Supplies	\$2,500.00	\$2,500.00	\$ -
				\$ -
1000-612	Software		\$0.00	\$ -
				\$ -
1000-615	Expendable Equipment		\$0.00	\$ -
				\$ -
1000-616	Computer Equipment		\$0.00	\$ -
				\$ -
1000-642	Books & Periodicals		\$0.00	\$ -
				\$ -
1000-810	Dues & Fees		\$0.00	\$ -
				\$ -
Total FY 2010 Proposed Operating Budget		\$0.00	\$2,980.00	\$3,480.00 \$ (500.00)

Function: Instruction

Program: Vocational Lab 3011

Description	FY 09 Adopted	FY 10 Adopted	FY 11 Proposed	Adjustments	FY 11 Adopted	FY 11 vs FY 10 Over/(Under)	Notes
110 Salaries-Teachers	\$ 293,070.05	\$ 291,387.79	\$ 270,702.97		\$ 270,702.97	\$ (20,684.82)	
113 Salaries-Cert Sub	\$ 15,000.00	\$ 5,000.00	\$ 3,000.00		\$ 3,000.00	\$ (2,000.00)	
21010 GHI-Teachers	\$ 58,569.92	\$ 54,005.81	\$ 50,172.09		\$ 50,172.09	\$ (3,833.72)	
22010 Med-Teachers	\$ 4,249.52	\$ 4,225.12	\$ 3,925.19		\$ 3,925.19	\$ (299.93)	
23010 TRS-Teachers	\$ 27,196.90	\$ 28,381.17	\$ 27,828.27		\$ 27,828.27	\$ (552.91)	
29010 Disab-Teachers	\$ 800.58				\$ -	\$ -	
29110 TDS-Teacher	\$ 7,200.00	\$ 4,800.00	\$ -		\$ -	\$ (4,800.00)	
430 R&M			\$ 500.00		\$ 500.00	\$ 500.00	
530 Communications			\$ 50.00		\$ 50.00	\$ 50.00	
580 Travel	\$ 1,000.00				\$ -	\$ -	
595 Purchased Services	\$ 1,850.00	\$ 1,350.00			\$ -	\$ (1,350.00)	
610 Supplies	\$ 13,600.00	\$ 13,450.00	\$ 12,235.00		\$ 12,235.00	\$ (1,215.00)	
612 Software	\$ 5,000.00		\$ 1,050.00		\$ 1,050.00	\$ 1,050.00	
615 Equip < 1000	\$ 13,300.00	\$ 1,835.00			\$ -	\$ (1,835.00)	
616 Comp Equip < 1000		\$ 5,600.00	\$ 8,000.00		\$ 8,000.00	\$ 2,400.00	
641 Textbooks					\$ -	\$ -	
620 Energy		\$ 2,100.00	\$ 2,500.00		\$ 2,500.00	\$ 400.00	
642 Books, Periodicals	\$ 100.00	\$ 95.00	\$ 95.00		\$ 95.00	\$ -	
730 Equipment > 1000					\$ -	\$ -	
810 Dues Fees	\$ 50.00				\$ -	\$ -	
	\$ 440,986.97	\$ 412,229.89	\$ 380,058.51	\$ -	\$ 380,058.51	\$ (32,171.38)	

FY11 Payroll Budget
Account: 3011 Vocational Education

Work Calendar Reduction
8

Name	Cert	Yrs Exp	Salary		Ext Day	Total Salary	Employer Benefit Costs				Total Benefits	Salary & Benefits
			State				Medicare	Health	TRS	TDS		
Ison, Erin	NT4	10	42,113.00	(1,773.18)		\$ 40,339.82	584.93	7,476.58	4,146.93		12,208.44	52,548.26
O'Steen, Justin	T5	11	49,881.00	(2,100.25)		\$ 47,780.75	692.82	8,855.68	4,911.86		14,460.37	62,241.11
Simpson, Doyle	T2	20	46,343.00	(1,951.28)		\$ 44,391.72	643.68	8,227.56	4,563.47		13,434.71	57,826.42
Stanford, James	T5	8	47,017.00	(1,979.66)		\$ 45,037.34	653.04	8,347.22	4,629.84		13,630.10	58,667.44
Waits, Gregory	T5	9	48,428.00	(2,039.07)		\$ 46,388.93	672.64	8,597.72	4,768.78		14,039.14	60,428.07
Weeks, Floyd	NT4	19	48,820.00	(2,055.58)		\$ 46,764.42	678.08	8,667.32	4,807.38		14,152.78	60,917.21
Total Teachers			282,602.00	(11,899.03)	-	270,702.97	3,925.19	50,172.09	27,828.27	-	81,925.55	352,628.51

Pike County High School
FY 2011 Proposed CTAE Instructional Operating Budget

Budget Categories	Description	FY 2011 Budget	FY 2010 Budget	Change
1000-300	Purchased Professional Services	\$0.00	\$1,450.00	\$ (1,450.00)
1000-430	Repair & Maintenance	\$500.00	\$0.00	\$ 500.00
	Riso Contract	\$500.00		
1000-530	Communications	\$50.00	\$75.00	\$ (25.00)
	Advisory Postage	\$50.00		
1000-595	Other Purchased Services	\$0.00	\$500.00	\$ (500.00)
1000-610	Supplies	\$12,235.00	\$16,715.00	\$ (4,480.00)
	Advisory Invitations	\$30.00		
	Lab paper supplies (Auto, greenhouse)	\$500.00		
	Misc Instrucitonal Supplies	\$5,705.00		
	Printer/paper Supplies	\$6,000.00		
1000-612	Software	\$1,050.00	\$0.00	\$ 1,050.00
	SP2 - CCAR Safety	\$200.00		
	USA TestPrep (1/5 of cost)	\$250.00		
	Visions	\$600.00		
1000-615	Expendable Equipment	\$0.00	\$2,250.00	\$ (2,250.00)
1000-616	Computer Equipment	\$8,000.00	\$0.00	\$ 8,000.00
	Computers (16@ \$500 each)	\$8,000.00		
1000-620	Energy	\$2,500.00	\$2,500.00	\$ -
	Greenhouse Gas	\$2,500.00		
1000-642	Books & Periodicals	\$95.00	\$190.00	\$ (95.00)
	Magazine Subscriptions (Simpson & Ison)	\$95.00		
1000-810	Dues & Fees	\$0.00	\$750.00	\$ (750.00)
Total FY 2011 Proposed Operating Budget		\$24,430.00	\$24,430.00	\$ -

Function: Instruction

Program: Vocational Lab 3013

Description	FY 09 Adopted	FY 10 Adopted	FY 11 Proposed	Adjustments	FY 11 Adopted	FY 11 vs FY 10 Over/(Under)	Notes
110 Salaries-Teachers	\$ 5,925.00	\$ 6,200.00	\$ 31,293.68		\$ 31,293.68	\$ 25,093.68	
22010 Med-Teachers	\$ 85.91	\$ 89.90	\$ 607.10		\$ 607.10	\$ 517.20	
23010 TRS-Teachers	\$ 549.84	\$ 575.36	\$ 3,048.00		\$ 3,048.00	\$ 2,472.64	
29010 Disab-Teachers	\$ 14.81	\$ 19.10				\$ -	
	\$ 6,575.56	\$ 6,884.36	\$ 34,948.79	\$ -	\$ 34,948.79	\$ 28,083.53	

Local Ext day

Erin Ison	42,113.00	5,264.13
Doyle Simpson	46,343.00	5,792.88
Justin O'steen	49,881.00	6,235.13
James Stanford	47,017.00	5,877.13

Ag Ext day (1/2) & Ag Ext Yr (1/2)

Greg Waits	Ext Day	48,428.00	3,026.75
	Ext Yr (40 days)	10,195.37	5,097.68
			31,293.68

Function: Instruction

Program: Gifted Category VI 2111

Description	FY 09 Adopted	FY 10 Adopted	FY 11 Proposed	Adjustments	FY 11 Adopted	FY 11 vs FY 10 Over/(Under)	Notes
110 Salaries-Teachers HS	\$ 252,877.75				\$ -	\$ -	
110 Salaries-Teachers MS		\$ 51,377.00			\$ -	\$ (51,377.00)	
110 Salaries-Teachers PS		\$ 54,506.00	\$ 107,601.27		\$ 107,601.27	\$ 53,095.27	
110 Salaries-Teachers ES		\$ 57,825.00			\$ -	\$ (57,825.00)	
210H GHI-Teachers	\$ 50,411.96	\$ 30,341.64	\$ 19,942.82		\$ 19,942.82	\$ (10,398.82)	
210m GHI-Teachers					\$ -	\$ -	
210e GHI-Teachers					\$ -	\$ -	
220h Med-Teachers	\$ 3,666.73	\$ 2,373.77	\$ 1,560.22		\$ 1,560.22	\$ (813.55)	
220m Med-Teachers					\$ -	\$ -	
220e Med-Teachers					\$ -	\$ -	
230h TRS-Teachers	\$ 23,467.06	\$ 15,945.16	\$ 11,061.41		\$ 11,061.41	\$ (4,883.75)	
230m TRS-Teachers					\$ -	\$ -	
230e TRS-Teachers					\$ -	\$ -	
290h Disab-Teachers	\$ 759.87				\$ -	\$ -	
280h TDS-Teacher	\$ 6,000.00	\$ 3,600.00	\$ -		\$ -	\$ (3,600.00)	
					\$ -	\$ -	
300h PPS	\$ 2,000.00	\$ 270.00			\$ -	\$ (270.00)	
580h Travel	\$ 2,300.00				\$ -	\$ -	
610h Supplies h	\$ 9,000.00	\$ 3,551.00	\$ 1,813.00		\$ 1,813.00	\$ (1,738.00)	
610p Supplies		\$ 1,260.00	\$ 1,260.00		\$ 1,260.00	\$ -	
610m Supplies			\$ 2,000.00		\$ 2,000.00		
610e Supplies			\$ 2,000.00		\$ 2,000.00		
612h Software	\$ 2,160.00		\$ 450.00		\$ 450.00	\$ 450.00	
615h Expendable Equip	\$ 9,000.00	\$ 2,170.00	\$ 2,250.00		\$ 2,250.00	\$ 80.00	
616h Expend Comp Equip			\$ 2,000.00		\$ 2,000.00		
642h Computer Equip	\$ -	\$ 396.00			\$ -	\$ (396.00)	
810h Dues & Fees	\$ 2,100.00				\$ -	\$ -	
	\$ 363,743.37	\$ 223,615.57	\$ 151,938.72	\$ -	\$ 151,938.72	\$ (77,676.84)	

**Work Calendar Reduction
8**

**FY11 Payroll Budget
Account: 2111 Gifted**

Name	Cert	Yrs Exp	Salary State	Total		Employer Benefit Costs				Total Benefits	Total Salary & Benefits
				Salary	Medicare	Health	TRS	TDS			
Crawford, Jamie	T5	22	57,825.00	\$ (2,434.74)	\$ 55,390.26	803.16	10,266.03	5,694.12		16,763.31	72,153.57
Carter, Julie	T5	15	54,506.00	\$ (2,294.99)	\$ 52,211.01	757.06	9,676.79	5,367.29		15,801.14	68,012.15
Total Teachers			112,331.00	(4,729.73)	107,601.27	1,560.22	19,942.82	11,061.41	-	32,564.45	140,165.72

Pike County Primary School

FY 2011 Proposed Gifted Operating Budget

Budget Categories	Description		FY 2011 Budget	FY 2010 Budget	Change
2111-1000-300	Purchased Professional Services		\$0.00	\$0.00	\$ -
2111-1000-430	Repair & Maintenance		\$0.00	\$0.00	\$ -
2111-1000-530	Communications		\$0.00	\$0.00	\$ -
2111-1000-580	Travel		\$0.00	\$0.00	\$ -
2111-1000-595	Other Purchased Services		\$0.00	\$0.00	\$ -
2111-1000-610	Supplies		\$1,260.00	\$1,260.00	\$ -
	Manipulatives	\$207.00			
	Paper	\$53.00			
	Office Supplies	\$50.00			
	Instructional Materials	\$550.00			
	Unit Materials	\$400.00			
2111-1000-612	Software		\$0.00	\$0.00	\$ -
2111-1000-615	Expendable Equipment		\$0.00	\$0.00	\$ -
2111-1000-616	Computer Equipment		\$0.00	\$0.00	\$ -
2111-1000-642	Books & Periodicals		\$0.00	\$0.00	\$ -
2111-1000-810	Dues & Fees		\$0.00	\$0.00	\$ -
Total FY 2011 Proposed Operating Budget		\$1,260.00	\$1,260.00	\$1,260.00	\$ -

Pike County Elementary

FY 2011 Proposed Gifted Operating Budget

Budget Categories	Description		FY 2011 Budget	FY 2010 Budget	Change
2111-1000-300	Purchased Professional Services		\$0.00	\$0.00	\$ -
2111-1000-430	Repair & Maintenance		\$0.00	\$0.00	\$ -
2111-1000-530	Communications		\$0.00	\$0.00	\$ -
2111-1000-580	Travel		\$0.00	\$0.00	\$ -
2111-1000-595	Other Purchased Services		\$0.00	\$0.00	\$ -
2111-1000-610	Supplies		\$2,000.00	\$2,000.00	\$ -
	Paper, Ink, & Testing Materials	\$2,000.00			
2111-1000-612	Software		\$0.00	\$0.00	\$ -
2111-1000-615	Expendable Equipment		\$0.00	\$0.00	\$ -
2111-1000-616	Computer Equipment		\$0.00	\$0.00	\$ -
2111-1000-642	Books & Periodicals		\$0.00	\$0.00	\$ -
2111-1000-810	Dues & Fees		\$0.00	\$0.00	\$ -
Total FY 2011 Proposed Operating Budget		\$2,000.00	\$2,000.00	\$2,000.00	\$ -

Pike County Middle School

FY 2011 Proposed Gifted Operating Budget

Budget Categories	Description		FY 2011 Budget	FY 2010 Budget	Change
2111-1000-300	Purchased Professional Services		\$0.00		\$ -
2111-1000-430	Repair & Maintenance		\$0.00		\$ -
2111-1000-530	Communications		\$0.00		\$ -
2111-1000-580	Travel		\$0.00		\$ -
2111-1000-595	Other Purchased Services		\$0.00		\$ -
2111-1000-610	Supplies		\$2,000.00		\$ 2,000.00
	Printer Ink/Paper	\$2,000.00			
2111-1000-612	Software		\$0.00		\$ -
2111-1000-615	Expendable Equipment		\$0.00		\$ -
2111-1000-616	Computer Equipment		\$0.00		\$ -
2111-1000-642	Books & Periodicals		\$0.00		\$ -
2111-1000-810	Dues & Fees		\$0.00		\$ -
Total FY 2011 Proposed Operating Budget		\$2,000.00	\$2,000.00	\$0.00	\$ 2,000.00

**Pike County High School
FY 2011 Proposed Gifted Operating Budget**

Budget Categories	Description		FY 2011 Budget	FY 2010 Budget	Change
2111-1000-300	Purchased Professional Services		\$0.00	\$270.00	\$ (270.00)
2111-1000-430	Repair & Maintenance		\$270.00	\$0.00	\$ 270.00
	Riso Contract	\$270.00			
2111-1000-530	Communications		\$0.00	\$0.00	\$ -
2111-1000-580	Travel		\$0.00	\$0.00	\$ -
2111-1000-595	Other Purchased Services		\$0.00	\$0.00	\$ -
2111-1000-610	Supplies		\$1,813.00	\$3,551.00	\$ (1,738.00)
	ELA - 9th Gifted Novel Supports (Life of Pi)	\$97.00			
	ELA - AP Novel supports (8@ \$50 each)	\$400.00			
	ELA - DP Install	\$450.00			
	SCI - AP Biology Lab supplies (Silver)	\$550.00			
	SCI - AP Physics B released AP exams	\$120.00			
	SS - AP Instructional Supports	\$196.00			
2111-1000-612	Software		\$450.00	\$0.00	\$ 450.00
	Office 2007 licensing (4 computers)	\$200.00			
	USA TestPrep (1/5 of cost)	\$250.00			
2111-1000-615	Expendable Equipment		\$2,250.00	\$2,170.00	\$ 80.00
	DP (for SMART Board)	\$650.00			
	SMART Board (ELA)	\$1,600.00			
2111-1000-616	Computer Equipment		\$2,000.00	\$0.00	\$ 2,000.00
	Classroom computers (4 @ \$500 ea)	\$2,000.00			
2111-1000-620	Energy		\$0.00	\$396.00	\$ (396.00)
2111-1000-642	Books & Periodicals		\$0.00	\$396.00	\$ (396.00)
2111-1000-810	Dues & Fees		\$0.00	\$0.00	\$ -
Total FY 2011 Proposed Operating Budget		\$6,783.00	\$6,783.00	\$6,783.00	\$ -

Function: Instruction

Program: Gifted Category VI Local 2113

Description	FY 09 Adopted	FY 10 Adopted	FY 11 Proposed	Adjustments	FY 11 Adopted	FY 11 vs FY 10 Over/(Under)	Notes
110 Salaries-Teachers 0194	\$ 5,150.00	\$ 3,200.00	\$ 2,175.00		\$ 2,175.00	\$ (1,025.00)	
110 Salaries-Teachers 0195					\$ -	\$ -	
110 Salaries-Teachers 0295					\$ -	\$ -	
220h Med-Teachers	\$ 74.68	\$ 46.40	\$ 31.54		\$ 31.54	\$ (14.86)	
220m Med-Teachers					\$ -	\$ -	
220e Med-Teachers					\$ -	\$ -	
230h TRS-Teachers	\$ 477.92	\$ 301.68	\$ 223.59		\$ 223.59	\$ (78.09)	
230m TRS-Teachers						\$ -	
230e TRS-Teachers						\$ -	
230p TRS-Teachers						\$ -	
290h Disab-Teachers	\$ 15.86					\$ -	
290m Disab-Teachers						\$ -	
290e Disab-Teachers						\$ -	
290p Disab-Teachers						\$ -	
	\$ 5,718.46	\$ 3,548.08	\$ 2,430.13	\$ -	\$ 2,430.13	\$ (1,117.95)	

FY11 Payroll Budget
Account: 2113 Gifted

Name	Cert	Step	Yrs Exp	Salary	Total Medicare	TRS	Total Benefits	Total Salary & Benefits
Crawford, Jamie	T4		22	\$ 1,100.00	15.95	113.08	129.03	1,229.03
Carter, Julie	T5		18	\$ 1,075.00	15.59	110.51	126.10	1,201.10
Total Teachers				2,175.00	31.54	223.59	255.13	2,430.13

Function: Instruction

Program: 20 days Extended Instruction 1100

Description	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed	Adjustments	FY 10 Adopted	FY 10 vs FY 09 Over/(Under)	Notes
110p Salaries-Teachers	\$ 125,000.00	\$ 121,689.00	\$ 20,000.00		\$ 20,000.00	\$ (101,689.00)	summer school
110e Salaries-Teachers					\$ -	\$ -	estimate
110m Salaries-Teachers					\$ -	\$ -	
110h Salaries-Teachers					\$ -	\$ -	
22010 Med-Teachers					\$ -	\$ -	
23010 TRS-Teachers					\$ -	\$ -	
29010 Disab-Teachers					\$ -	\$ -	
29110 TDS-Teacher					\$ -	\$ -	
580 Travel					\$ -	\$ -	
610 Supplies		\$ 17,693.00			\$ -	\$ (17,693.00)	
612 Software		\$ 2,500.00	\$ 52,000.00		\$ 52,000.00	\$ 49,500.00	Plato
615 Equip < 1000					\$ -	\$ -	
641 Textbooks					\$ -	\$ -	
734 Computers					\$ -	\$ -	
	\$ 125,000.00	\$ 141,882.00	\$ 72,000.00	\$ -	\$ 72,000.00	\$ (69,882.00)	

Function: Instruction
Program: Special Ed Summary

Description	FY 09 Adopted	FY 10 Adopted	FY 11 Proposed	Adjustments	FY 11 Adopted	FY 11 vs FY 10 Over/(Under)	Notes
110 Salaries-Teachers	\$1,355,714.56	\$1,347,443.50	1,273,336.42		1,273,336.42	(\$74,107.08)	
113 Salaries-Substitutes	\$0.00				-	\$0.00	
140 Salaries-Parapro	229,251.05	0.00	164,983.59		164,983.59	\$164,983.59	
210 GHI-Total	271,821.02	249,735.18	267,404.67		267,404.67	\$17,669.49	
21040 GHI-Parapro	35,147.52				-	\$0.00	
220 Med-Total	19,657.86	19,537.93	20,855.64		20,855.64	\$1,317.71	
22040 Med-Parapro	3,324.14				-	\$0.00	
230 TRS-Total	125,810.31	131,241.00	146,968.39		146,968.39	\$15,727.39	
23040 TRS-Parapro	21,274.49				-	\$0.00	
290 Disab	4,073.76				-	\$0.00	
29040 Disab-Parapro	706.09				-	\$0.00	
290 TDS-Total	34,800.00	28,200.00	0.00		-	(\$28,200.00)	
29140 TDS-Parapro	21,600.00				-	\$0.00	
430 Repairs & Maint			\$ 100.00		100.00	\$100.00	
580 Travel					-	\$0.00	
610 Supplies	\$ -	\$ 6,821.00	\$ 9,150.00		9,150.00	\$2,329.00	
612 Software			\$ 250.00		250.00	\$250.00	
615 Equip < 1000					-	\$0.00	
641 Textbooks					-	\$0.00	
642 Books & Periodicals			\$ 80.00		80.00	\$80.00	
730 Equip > 1000					-	\$0.00	
734 Computers	\$ -				-	\$0.00	
	\$ 2,123,180.80	\$ 1,782,978.61	\$1,883,128.70	\$0.00	\$1,883,128.70	\$ 100,150.10	

Work Calendar Reduction

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FY11 Payroll Budget

Account: Special Education

Name	Cert	Yrs Step	Exp	State Salary	Employer Benefit Costs				Total Benefits	Salary & Benefits	Total	
					Medicare	Health	TRS	TDS				
Adcox, Donna	PBT6	26		65,343.00	(2,751.28)	\$ 62,591.72	907.58	11,600.75	6,434.43	18,942.76	81,534.47	
Alley, Steve	IT4	1		31,586.00	(1,329.94)	\$ 30,256.06	438.71	5,607.66	3,110.32	9,156.69	39,412.76	
Allgood, Marsha	T4	6		37,985.00	(1,599.37)	\$ 36,385.63	527.59	6,743.71	3,740.44	11,011.75	47,397.38	
Beck, Marla	T6	18		61,592.00	(2,593.35)	\$ 58,998.65	855.48	10,934.81	6,065.06	17,855.35	76,854.00	
Brunn, Joseph	Dist T5	RET		28,334.25	(1,193.02)	\$ 27,141.23	393.55	5,030.36	2,790.12	8,214.02	35,355.25	
Davis, Brett	NT4	3		31,586.00	(1,329.94)	\$ 30,256.06	438.71	5,607.66	3,110.32	9,156.69	39,412.76	
Faulkner, Stephanie	T5	2 5		42,002.00	(1,768.51)	40,233.49	583.39	7,456.88	4,136.00	12,176.26	52,409.76	
Foust, Daniel	T6	20		63,440.00	(2,671.16)	\$ 60,768.84	881.15	11,262.90	6,247.04	18,391.08	79,159.92	
Gresham, Tammy	NT4	3		31,586.00	(1,329.94)	\$ 30,256.06	438.71	5,607.66	3,110.32	9,156.69	39,412.76	
Hanson, Donald	T4	12		43,376.00	(1,826.36)	\$ 41,549.64	602.47	7,700.81	4,271.30	12,574.58	54,124.23	
Hicks, Jenny	T5	6		43,682.00	(1,839.24)	\$ 41,842.76	606.72	7,755.14	4,301.44	12,663.29	54,506.05	
Lucas, Sarah	T5	6		43,682.00	(1,839.24)	\$ 41,842.76	606.72	7,755.14	4,301.44	12,663.29	54,506.05	
McEntyre, Jessica	T4	5		36,524.00	(1,537.85)	\$ 34,986.15	507.30	6,484.33	3,596.58	10,588.21	45,574.36	
Midura, Jayne	T5	8		47,017.00	(1,979.66)	\$ 45,037.34	653.04	8,347.22	4,629.84	13,630.10	58,667.44	
Moon, Paul	T4	6		37,985.00	(1,599.37)	\$ 36,385.63	527.59	6,743.71	3,740.44	11,011.75	47,397.38	
Oxenford, Aprille	PS T5	7		44,992.00	(1,894.40)	\$ 43,097.60	624.92	7,987.71	4,430.43	13,043.06	56,140.66	
Peek, Donna	T5	11		49,881.00	(2,100.25)	\$ 47,780.75	692.82	8,855.68	4,911.86	14,460.37	62,241.11	
Persons, Barry	NT4	3		31,586.00	(1,329.94)	\$ 30,256.06	438.71	5,607.66	3,110.32	9,156.69	39,412.76	
Pettay, Phillip	S4	18		47,398.00	(1,995.71)	\$ 45,402.29	658.33	8,414.86	4,667.36	13,740.55	59,142.85	
Pitts, Wesley	T5	12		49,881.00	(2,100.25)	\$ 47,780.75	692.82	8,855.68	4,911.86	14,460.37	62,241.11	
Porter, Shannon	T5	17		54,506.00	(2,294.99)	\$ 52,211.01	757.06	9,676.79	5,367.29	15,801.14	68,012.15	
Reese, Katherine	T5	13		51,377.00	(2,163.24)	\$ 49,213.76	713.60	9,121.28	5,059.17	14,894.05	64,107.81	
Reeves, Marie	T5	30		57,825.00	(2,434.74)	\$ 55,390.26	803.16	10,266.03	5,694.12	16,763.31	72,153.57	
Satterfield, Joseph	T5	5		42,002.00	(1,768.51)	\$ 40,233.49	583.39	7,456.88	4,136.00	12,176.26	52,409.76	
Smith, Dawn	PS T6	18		61,592.00	(2,593.35)	\$ 58,998.65	855.48	10,934.81	6,065.06	17,855.35	76,854.00	
Smith, Neal Austin	NT5	2		35,597.00	(1,498.82)	\$ 34,098.18	494.42	6,319.76	3,505.29	10,319.47	44,417.65	
Steck, Sheila	T4	25		50,285.00	(2,117.26)	\$ 48,167.74	698.43	8,927.41	4,951.64	14,577.48	62,745.22	
Talley, Patricia	NT4	2		31,586.00	(1,329.94)	\$ 30,256.06	438.71	5,607.66	3,110.32	9,156.69	39,412.76	
Turner, Shannon	T4	10		42,113.00	(1,773.18)	\$ 40,339.82	584.93	7,476.58	4,146.93	12,208.44	52,548.26	
VanHouten, Judy	T5	11		49,881.00	(2,100.25)	\$ 47,780.75	692.82	8,855.68	4,911.86	14,460.37	62,241.11	
Whitmire, Beth	PS S5	9		48,428.00	(2,039.07)	\$ 46,388.93	672.64	8,597.72	4,768.78	14,039.14	60,428.07	
Womble, Sherry	NT5	23		53,551.00	(2,254.78)	\$ 51,296.22	743.80	9,507.24	5,273.25	15,524.29	66,820.51	
Total Teachers				1,329,307.25	(55,970.83)	1,273,336.42	18,463.38	236,000.17	130,898.98	-	385,362.53	1,658,698.95

FY11 Payroll Budget
 Account: Special Education

Name	Yrs Cert Step	Yrs Exp	State Salary	Employer Benefit Costs				Total Benefits	Total Salary & Benefits		
				Medicare	Health	TRS	TDS				
Work Calendar Reduction 5											
Special Education - Paraprofessionals											
Jones, Bonnie			11,668.80	(307.07)	11,361.73	164.75	2,162.70	1,106.63	3,434.07	14,795.80	
Eppinger, Kathy			12,866.26	(338.59)	12,527.67	181.65	2,384.63	1,220.20	3,786.48	16,314.15	
Childree, Adriean			12,866.26	(338.59)	12,527.67	181.65	2,384.63	1,220.20	3,786.48	16,314.15	
Clem, Martha Jane			13,221.90	(347.94)	12,873.96	186.67	2,450.55	1,253.92	3,891.14	16,765.10	
Pitts, Suzanne			13,221.90	(347.94)	12,873.96	186.67	2,450.55	1,253.92	3,891.14	16,765.10	
Jenkins, Robin			13,221.00	(347.92)	12,873.08	186.66	2,450.38	1,253.84	3,890.88	16,763.96	
Adams, Tammy			13,221.90	(347.94)	12,873.96	186.67	2,450.55	1,253.92	3,891.14	16,765.10	
Kimbell, Laura			13,703.34	(360.61)	13,342.73	193.47	2,539.78	1,299.58	4,032.83	17,375.55	
Smith, Sonja			14,104.35	(371.17)	13,733.18	199.13	2,614.10	1,337.61	4,150.84	17,884.03	
Ponder, Mary Jane			15,563.72	(409.57)	15,154.15	219.74	2,884.58	1,476.01	4,580.33	19,734.48	
Pilkenton, Judy			17,062.38	(449.01)	16,613.37	240.89	3,162.34	1,618.14	5,021.38	21,634.75	
King, Marsha			18,720.80	(492.65)	18,228.15	264.31	3,469.71	1,775.42	5,509.44	23,737.59	
			169,442.61	(4,459.02)	164,983.59	2,392.26	31,404.49	16,069.40	-	49,866.16	214,849.75
			1,498,749.86	(60,429.85)	1,438,320.01	20,855.64	267,404.67	146,968.39	-	435,228.69	1,873,548.70

**Pike County Primary School
FY 2011 Proposed Special Education III Operating Budget**

Budget Categories	Description		FY 2011 Budget	FY 2010 Budget	Change
2041-1000-300	Purchased Professional Services		\$0.00	\$0.00	\$ -
2041-1000-430	Repair & Maintenance		\$0.00	\$0.00	\$ -
2041-1000-530	Communications		\$0.00	\$0.00	\$ -
2041-1000-580	Travel		\$0.00	\$0.00	\$ -
2041-1000-595	Other Purchased Services		\$0.00	\$0.00	\$ -
2041-1000-610	Supplies		\$1,400.00	\$1,400.00	\$ -
	Paper	\$60.00			
	Office Supplies	\$50.00			
	Manipulatives	\$1,090.00			
	Miscellaneous Supplies	\$200.00			
2041-1000-612	Software		\$0.00	\$0.00	\$ -
2041-1000-615	Expendable Equipment		\$0.00	\$0.00	\$ -
2041-1000-616	Computer Equipment		\$0.00	\$0.00	\$ -
2041-1000-642	Books & Periodicals		\$0.00	\$0.00	\$ -
2041-1000-810	Dues & Fees		\$0.00	\$0.00	\$ -
Total FY 2011 Proposed Operating Budget		\$1,400.00	\$1,400.00	\$1,400.00	\$ -

**Pike County Elementary School
FY 2011 Proposed Special Education Operating Budget**

Budget Categories	Description		FY 2011 Budget	FY 2010 Budget	Change
2041-1000-300	Purchased Professional Services		\$0.00	\$0.00	\$ -
2041-1000-430	Repair & Maintenance		\$0.00	\$0.00	\$ -
2041-1000-530	Communications		\$0.00	\$0.00	\$ -
2041-1000-580	Travel		\$0.00	\$0.00	\$ -
2041-1000-595	Other Purchased Services		\$0.00	\$0.00	\$ -
2041-1000-610	Supplies		\$2,000.00	\$2,000.00	\$ -
		\$2,000.00			
2041-1000-612	Software		\$0.00	\$0.00	\$ -
2041-1000-615	Expendable Equipment		\$0.00	\$0.00	\$ -
2041-1000-616	Computer Equipment		\$0.00	\$0.00	\$ -
2041-1000-642	Books & Periodicals		\$0.00	\$0.00	\$ -
2041-1000-810	Dues & Fees		\$0.00	\$0.00	\$ -
Total FY 2011 Proposed Operating Budget		\$2,000.00	\$2,000.00	\$2,000.00	\$ -

Pike County Middle School
FY 2011 Proposed Special Education III Operating Budget

Budget Categories	Description	FY 2011 Budget	FY 2010 Budget	Change
2041-1000-300	Purchased Professional Services	\$0.00	\$	-
2041-1000-430	Repair & Maintenance	\$0.00	\$	-
2041-1000-530	Communications	\$0.00	\$	-
2041-1000-580	Travel	\$0.00	\$	-
2041-1000-595	Other Purchased Services	\$0.00	\$	-
2041-1000-610	Supplies	\$1,750.00	\$1,501.00	\$ 249.00
	Printer Ink/Paper	\$1,000.00		
	Classroom Supplies	\$750.00		
2041-1000-612	Software	\$250.00	\$499.00	\$ (249.00)
	Upgrade My Reading Coach	\$250.00		
2041-1000-615	Expendable Equipment	\$0.00	\$	-
2041-1000-616	Computer Equipment	\$0.00	\$	-
2041-1000-642	Books & Periodicals	\$0.00	\$	-
2041-1000-810	Dues & Fees	\$0.00	\$	-
Total FY 2011 Proposed Operating Budget		\$2,000.00	\$2,000.00	\$ -

Pike County High School
FY 2011 Proposed Special Education III Operating Budget

Budget Categories	Description		FY 2011 Budget	FY 2010 Budget	Change
2041-1000-300	Purchased Professional Services		\$0.00	\$0.00	\$ -
2041-1000-430	Repair & Maintenance		\$100.00	\$0.00	\$ 100.00
	Riso Contract	\$100.00			
2041-1000-530	Communications		\$0.00	\$0.00	\$ -
2041-1000-580	Travel		\$0.00	\$0.00	\$ -
2041-1000-595	Other Purchased Services		\$0.00	\$0.00	\$ -
2041-1000-610	Supplies		\$4,000.00	\$1,920.00	\$ 2,080.00
	Misc Classroom Supports	\$2,000.00			
	Printer/Paper Supplies	\$2,000.00			
2041-1000-612	Software		\$0.00	\$0.00	\$ -
2041-1000-615	Expendable Equipment		\$0.00	\$0.00	\$ -
2041-1000-616	Computer Equipment		\$0.00	\$0.00	\$ -
2041-1000-620	Energy		\$0.00	\$0.00	\$ -
2041-1000-642	Books & Periodicals		\$80.00	\$80.00	\$ -
	Magazine Subscription (Steck)	\$80.00			
2041-1000-810	Dues & Fees		\$0.00	\$0.00	\$ -
Total FY 2011 Proposed Operating Budget		\$4,180.00	\$4,180.00	\$2,000.00	\$ 2,180.00

Function: Instruction
Program: Special Ed Summary Local

Description	FY 09 Adopted	FY 10 Adopted	FY 11 Proposed	Adjustments	FY 11 Adopted	FY 11 vs FY 10 Over/(Under)	Notes
110 Salaries-Teachers	\$ 27,689.00	\$ 27,400.00	\$ 30,289.00		\$ 30,289.00	\$ 2,889.00	
22010 Med-Teachers	\$ 401.49	\$ 397.30	\$ 439.19		\$ 439.19	\$ 41.89	
23010 TRS-Teachers	\$ 2,569.54	\$ 2,542.72	\$ 3,113.71		\$ 3,113.71	\$ 570.99	
29010 Disab-Teachers	\$ 85.28					\$ -	
	\$ 30,745.31	\$ 30,340.02	\$ 33,841.90	\$ -	\$ 33,841.90	\$ 3,501.88	

FY11 Payroll Budget

Account: Special Education Local

Name	Cert	Step	Yrs Exp	local Salary	Medicare	TRS	Total Benefits	Total Salary & Benefits
Faulkner, Stephanie				875.00	12.69	89.95	102.64	977.64
Adcox, Donna				1,100.00	15.95	113.08	129.03	1,229.03
Allgood, Marsha				900.00	13.05	92.52	105.57	1,005.57
Beck, Marla				1,075.00	15.59	110.51	126.10	1,201.10
Brunn, Joseph				539.00	7.82	55.41	63.22	602.22
Oxenford, Aprille				925.00	13.41	95.09	108.50	1,033.50
Davis, Brett				825.00	11.96	84.81	96.77	921.77
Foust, Daniel				1,100.00	15.95	113.08	129.03	1,229.03
Alley, Steve				800.00	11.60	82.24	93.84	893.84
Gresham, Tammy				825.00	11.96	84.81	96.77	921.77
Hanson, Donald				1,000.00	14.50	102.80	117.30	1,117.30
Hicks, Jenny				900.00	13.05	92.52	105.57	1,005.57
Persons, Barry				825.00	11.96	84.81	96.77	921.77
Lucas, Sarah				900.00	13.05	92.52	105.57	1,005.57
Midura, Jayne				950.00	13.78	97.66	111.44	1,061.44
Peek, Donna				1,000.00	14.50	102.80	117.30	1,117.30
Pettay, Phillip				1,075.00	15.59	110.51	126.10	1,201.10
Pitts, Wesley				1,000.00	14.50	102.80	117.30	1,117.30
Porter, Shannon				1,075.00	15.59	110.51	126.10	1,201.10
Reese, Katherine				1,025.00	14.86	105.37	120.23	1,145.23
Reeves, Marie				1,100.00	15.95	113.08	129.03	1,229.03
Satterfield, Joseph				875.00	12.69	89.95	102.64	977.64
Smith, Dawn				1,075.00	15.59	110.51	126.10	1,201.10
Smith, Neal Austin				800.00	11.60	82.24	93.84	893.84
Steck, Sheila				1,100.00	15.95	113.08	129.03	1,229.03
Moon, Paul				900.00	13.05	92.52	105.57	1,005.57
Talley, Patricia				800.00	11.60	82.24	93.84	893.84
Turner, Shannon				975.00	14.14	100.23	114.37	1,089.37
VanHouten, Judy				1,000.00	14.50	102.80	117.30	1,117.30
Whitmire, Beth				975.00	14.14	100.23	114.37	1,089.37
McEntyre, Jessica				875.00	12.69	89.95	102.64	977.64
Womble, Sherry				1,100.00	15.95	113.08	129.03	1,229.03

8/9/2010 **30,289.00 439.19 3,113.71 3,552.90 33,841.90**

Function: Instruction

Program: Media 1310

Description	FY 09 Adopted	FY 10 Adopted	FY 11 Proposed	Adjustments	FY 11 Adopted	FY 11 vs FY 10 Over/(Under)	Notes
165 Salaries-Media 0188	\$ 212,159.63	\$ 213,226.14	\$ 214,433.79		\$ 214,433.79	\$ 1,207.65	
140 Salaries-Parapro 0188	\$ 53,676.32	\$ 53,676.32	\$ 52,263.79		\$ 52,263.79	\$ (1,412.53)	
210 GHI-Media 0188	\$ 49,967.10	\$ 48,110.37	\$ 47,553.72		\$ 47,553.72	\$ (556.65)	
220 Med-Media 0188	\$ 3,854.62	\$ 3,870.09	\$ 3,867.11		\$ 3,867.11	\$ (2.97)	
230 TRS-Media 0188	\$ 24,669.58	\$ 25,996.30	\$ 27,416.51		\$ 27,416.51	\$ 1,420.21	
290 Disab-Media 0188	\$ 802.83				\$ -	\$ -	
280 TDS-Media 0188	\$ 9,600.00	\$ 8,400.00	\$ -		\$ -	\$ (8,400.00)	
300 PPS	\$ 1,850.00				\$ -	\$ -	
580. Travel	\$ 650.00	\$ -			\$ -	\$ -	
595.Purchased Services	\$ 1,593.69	\$ 3,793.59			\$ -	\$ (3,793.59)	
610p Supplies			\$ 200.00		\$ 200.00		
610e Supplies			\$ 2,100.00		\$ 2,100.00		
610mSupplies			\$ -		\$ -		
610h Supplies	\$ 2,174.75	\$ 2,800.00	\$ 400.00		\$ 400.00	\$ (2,400.00)	
612p Software	\$ 1,884.00	\$ 1,325.00	\$ 162.50		\$ 162.50	\$ (1,162.50)	
612e. Software			\$ 2,150.00		\$ 2,150.00		
612m. Software			\$ 1,025.00		\$ 1,025.00		
612h. Software			\$ 650.00		\$ 650.00		
615p. Exp Equipment	\$ 3,000.00	\$ 1,100.00	\$ 175.00		\$ 175.00	\$ (925.00)	
615e. Exp Equipment			\$ 200.00		\$ 200.00		
615m. Exp Equipment			\$ -		\$ -		
615h. Exp Equipment			\$ 1,000.00		\$ 1,000.00		
616. Computer Equipment	\$ 2,300.00				\$ -	\$ -	
642p Books & Periodicals	\$ 29,517.00	\$ 20,857.41	\$ 6,439.50		\$ 6,439.50	\$ (14,417.91)	
642e Books & Periodicals			\$ 4,105.00		\$ 4,105.00	\$ 4,105.00	
642m Books & Periodicals			\$ 6,475.00		\$ 6,475.00	\$ 6,475.00	
642h Books & Periodicals			\$ 4,769.00		\$ 4,769.00	\$ 4,769.00	
810h Dues & Fees	\$ 310.00	\$ 175.00	\$ 200.00		\$ 200.00	\$ 25.00	
	\$ 398,009.52	\$ 383,330.21	\$ 375,585.92	\$ -	\$ 375,585.92	\$ (15,069.29)	

FY11 Payroll Budget
Account: 1310 Media

Work Calendar Reduction
8

Name	Scale Step	State Salary	Total Salary		Employer Benefit Costs			Total Benefits	Total Salary & Benefits	
					Medicare	Health	TRS			TDS
Vacant Sessions	101	\$ 58,451.06	\$ (2,461.10)	\$ 55,989.96	811.85	10,377.18	5,755.77	16,944.80	72,934.77	
Merrick, Karen	L4.2 106	\$ 62,028.73	\$ (2,611.74)	\$ 59,416.99	861.55	11,012.35	6,108.07	17,981.96	77,398.95	
Roberts, Mimi	L6 103	\$ 58,451.06	\$ (2,461.10)	\$ 55,989.96	811.85	10,377.18	5,755.77	16,944.80	72,934.77	
Beverly, Amanda	6, 8 89	\$ 44,928.60	\$ (1,891.73)	\$ 43,036.87	624.03	7,976.45	4,424.19	13,024.68	56,061.55	
Total Media Specialists			(9,425.66)	214,433.79	3,109.29	39,743.16	22,043.79	-	64,896.24	279,330.03

Work Calendar Reduction
5

Jackson, Sue	7	\$ 13,221.90	(347.94)	12,873.96	186.67	1,952.64	1,323.44	3,462.75	16,336.71	
Peaden, Angeli	3	\$ 11,668.80	(307.07)	11,361.73	164.75	1,952.64	1,167.99	3,285.37	14,647.10	
Botsford, Brenda	12	\$ 15,563.72	(409.57)	15,154.15	219.74	1,952.64	1,557.85	3,730.22	18,884.37	
Stapleton, Lauren		\$ 13,221.90	(347.94)	12,873.96	186.67	1,952.64	1,323.44	3,462.75	16,336.71	
Total Media Aides			(1,412.53)	52,263.79	757.82	7,810.56	5,372.72	-	13,941.10	66,204.89
Total 1310			(10,838.20)	266,697.57	3,867.11	47,553.72	27,416.51	-	78,837.34	345,534.92

**Pike County Primary School
FY 2011 Proposed Media Operating Budget**

Budget Categories	Description	FY 2011 Budget	FY 2010 Budget	Change
1310-2220-300	Purchased Professional Services	\$0.00	\$0.00	\$ -
1310-2220-430	Repair & Maintenance	\$0.00	\$0.00	\$ -
1310-2220-530	Communications	\$0.00	\$0.00	\$ -
1310-2220-580	Travel	\$0.00	\$0.00	\$ -
1310-2220-595	Other Purchased Services	\$0.00	\$393.59	\$ (393.59)
1310-2220-610	Supplies	\$200.00	\$100.00	\$ 100.00
	Paper	\$60.00		
	Office Supplies	\$20.00		
	Media Supplies	\$25.00		
	AV Bulbs, ci's, VCR tapes	\$25.00		
	Unit Supplies	\$45.00		
	Teaching Materials	\$25.00		
1310-2220-612	Software	\$162.50	\$0.00	\$ 162.50
	Destiny Renewal	\$162.50		
1310-2220-615	Expendable Equipment	\$175.00	\$250.00	\$ (75.00)
	Headphones	\$25.00		
	Overhead Projectors	\$100.00		
	TapeRecorders	\$50.00		
1310-2220-616	Computer Equipment	\$0.00	\$0.00	\$ -
1310-2220-642	Books & Periodicals	\$6,439.50	\$6,233.41	\$ 206.09
	Reading Counts & AR Books	\$4,000.00		
	Professional Magazines & Newspapers	\$150.00		
	Unit Books for each Grade level	\$2,289.50		
1310-2220-810	Dues & Fees	\$0.00	\$0.00	\$ -
Total FY 2011 Proposed Operating Budget		\$6,977.00	\$6,977.00	\$ 0.00

**Pike County Elementary School
FY 2011 Proposed Media Operating Budget**

Budget Categories	Description	FY 2011 Budget	FY 2010 Budget	Change
1310-2220-300	Purchased Professional Services	\$0.00	\$0.00	\$ -
1310-2220-430	Repair & Maintenance	\$0.00	\$0.00	\$ -
1310-2220-530	Communications	\$0.00	\$0.00	\$ -
1310-2220-580	Travel	\$0.00	\$0.00	\$ -
1310-2220-612	Software	\$2,150.00	\$2,600.00	\$ (450.00)
	Destiny	\$1,600.00		
	AR Technical Support	\$250.00		
	Renaissance Learning Capacity	\$300.00		
1310-2220-610	Supplies	\$2,100.00	\$2,100.00	\$ -
	Paper, Labels, Tape, etc...	\$2,100.00		
1310-2220-612	Software	\$0.00	\$0.00	\$ -
1310-2220-615	Expendable Equipment	\$200.00	\$0.00	\$ 200.00
	Digital Camera	\$200.00		
1310-2220-616	Computer Equipment	\$0.00	\$0.00	\$ -
1310-2220-642	Books & Periodicals	\$4,105.00	\$3,855.00	\$ 250.00
	Books	\$3,755.00		
	Magazines	\$350.00		
1310-2220-810	Dues & Fees	\$0.00	\$0.00	\$ -
Total FY 2011 Proposed Operating Budget		\$8,555.00	\$8,555.00	\$ -

**Pike County Middle School
FY 2011 Proposed Media Operating Budget**

Budget Categories	Description	FY 2011 Budget	FY 2010 Budget	Change
1310-2220-300	Purchased Professional Services	\$0.00		\$ -
1310-2220-430	Repair & Maintenance	\$0.00		\$ -
1310-2220-530	Communications	\$0.00		\$ -
1310-2220-580	Travel	\$0.00		\$ -
1310-2220-595	Other Purchased Services	\$0.00		\$ -
1310-2220-610	Supplies	\$0.00		\$ -
1310-2220-612	Software	\$1,025.00	\$1,325.00	\$ (300.00)
	Library Manager: Lexiles	\$800.00		
	SRI tech support	\$225.00		
1310-2220-615	Expendable Equipment	\$0.00		\$ -
1310-2220-616	Computer Equipment	\$0.00		\$ -
1310-2220-642	Books & Periodicals	\$6,475.00	\$6,175.00	\$ 300.00
	Newspapers: Griffin and Pike Reporter	\$160.00		
	Books for curriculum support (\$15 X 834 = 12510.00-.4808%)	\$6,315.00		
1310-2220-810	Dues & Fees	\$0.00		\$ -
Total FY 2011 Proposed Operating Budget		\$7,500.00	\$7,500.00	\$ -

**Pike County High School
FY 2011 Proposed Media Operating Budget**

Budget Categories	Description		FY 2011 Budget	FY 2010 Budget	Change
1310-2220-300	Purchased Professional Services		\$0.00	\$0.00	\$ -
1310-2220-430	Repair & Maintenance		\$0.00	\$0.00	\$ -
1310-2220-530	Communications		\$0.00	\$0.00	\$ -
1310-2220-580	Travel		\$0.00	\$0.00	\$ -
1310-2220-595	Other Purchased Services		\$0.00	\$800.00	\$ (800.00)
1310-2220-610	Supplies		\$400.00	\$600.00	\$ (200.00)
	Processing or Repair Supplies	\$200.00			
	Promotional Supplies	\$200.00			
1310-2220-612	Software		\$650.00	\$0.00	\$ 650.00
	Destiny Library Manager	\$650.00			
1310-2220-615	Expendable Equipment		\$1,000.00	\$850.00	\$ 150.00
	Wireless Scanner	\$1,000.00			
1310-2220-616	Computer Equipment		\$0.00	\$0.00	\$ -
1310-2220-642	Books & Periodicals		\$4,769.00	\$4,594.00	\$ 175.00
	Books for curriculum support	\$4,769.00			
1310-2220-810	Dues & Fees		\$200.00	\$175.00	\$ 25.00
	GA Ed Tech Conference	\$200.00			
Total FY 2011 Proposed Operating Budget		\$7,019.00	\$7,019.00	\$7,019.00	\$ -

Function: 2100 Pupil Services
Social and Psych Services / Extracurricular

Description	FY 09 Adopted	FY 10 Adopted	FY 11 Proposed	Adjustment:	FY 11 Adopted	FY 11 vs FY 10 Over/(Under)	Notes
146 Salaries-Acad / Ath Supp	\$160,000.00	\$169,803.42	158,250.00		158,250.00	(\$11,553.42)	
174 Salaries-Psych 8010	\$65,342.73	\$73,067.76	66,937.36		66,937.36	(\$6,130.40)	
176 Salaries-Social Wkr 8010	\$56,141.30	\$79,090.89	75,324.66		75,324.66	(\$3,766.23)	
191 Salaries-Student Info	\$0.00	\$0.00	24,206.83		24,206.83	\$24,206.83	moved from Tech Serv
190-SST Coordinator	\$40,000.00		35,412.52		35,412.52	\$35,412.52	split funded w/VIB grant
210 GHI	\$23,933.29	\$36,011.64	45,227.25		45,227.25	\$9,215.61	
220 Med	\$1,761.52	\$6,093.79	6,609.74		6,609.74	\$515.95	
230 TRS	\$11,273.72	\$39,000.27	30,592.66		30,592.66	(\$8,407.61)	
290 Disab	\$870.96				-	\$0.00	
291 TDS	\$2,400.00	\$2,400.00			-	(\$2,400.00)	
300 PPS	\$2,000.00		\$8,000.00		8,000.00	\$8,000.00	Athletic trainer services
520 Student Accident Insurance	\$35,000.00	\$32,000.00	\$32,000.00		32,000.00	\$0.00	
530 Communication	\$500.00				-	\$0.00	
580 Travel	\$1,000.00				-	\$0.00	
595 Purchased Services	\$8,000.00	\$35,000.00	\$40,000.00		40,000.00	\$5,000.00	Sch resource/traffic
610 Supplies Student Services	\$500.00	\$10,000.00	\$10,000.00		10,000.00	\$0.00	should include Ntec \$6500
612 Software	\$0.00				-	\$0.00	
615 Equip < 1000	\$500.00				-	\$0.00	
616 Computers	\$0.00				-	\$0.00	
642 Books & Periodicals	\$0.00				-	\$0.00	
730 Equip > 1000	\$500.00				-	\$0.00	
810 Nursing Insurance	\$0.00				-	\$0.00	
	\$ 409,723.52	\$482,467.77	\$532,561.02	\$0.00	\$532,561.02	\$50,093.24	

FY11 Payroll Budget
Account: Pupil Services

Work Calendar Reduction
10

Name	Reduction Days	Scale Step	Total Salary		Employer Benefit Costs				Total Benefits	Total Salary & Benefits		
			Original	Proposed	Medicare	Health	TRS	TDS				
Allison, Jennifer	8		36,815.00	(1,402.48)	35,412.52	35,412.52	513.48	6,563.36	3,640.41	10,717.25	46,129.77	
Carden, Janice	8	102	69,588.34	(2,650.98)	66,937.36	66,937.36	970.59	12,406.17	6,881.16	20,257.92	87,195.28	
Willis, Priscilla	5		24,797.24	(590.41)	24,206.83	24,206.83	351.00	4,486.49	2,488.46	7,325.95	31,532.78	
Green, Greg	10	104	79,090.89	(3,766.23)	75,324.66	75,324.66	1,092.21	13,960.67	7,743.37	22,796.25	98,120.91	
Total			210,291.47	(7,007.63)	201,881.37	201,881.37	2,927.28	37,416.69	20,753.40	-	61,097.38	262,978.74

Work Calendar Reduction
5

Nurses												
Callaway, Shanna			24,064.86	(633.29)	23,431.57	23,431.57	339.76	1,952.64	2,408.77	4,701.16	28,132.74	
Britt, Patti			24,064.86	(633.29)	23,431.57	23,431.57	339.76	1,952.64	2,408.77	4,701.16	28,132.74	
Phillips, Lori			24,064.86	(633.29)	23,431.57	23,431.57	339.76	1,952.64	2,408.77	4,701.16	28,132.74	
Crawford, Betty			26,104.86	(686.97)	25,417.89	25,417.89	368.56	1,952.64	2,612.96	4,934.16	30,352.05	
total nurses			98,299.44	(2,586.83)	95,712.61	95,712.61	1,387.83	7,810.56	9,839.26	-	19,037.65	114,750.26
Athletic Supplements - HS					115,450.00			1,674.03	-	1,674.03	117,124.03	
Academic Supplements - HS					16,300.00			236.35	-	236.35	16,536.35	
Athletic Supplements - MS					26,500.00			384.25	-	384.25	26,884.25	
					158,250.00	-	2,294.63	-	-	2,294.63	160,544.63	
Total Pupil Services					297,593.98	297,593.98	6,609.74	45,227.25	30,592.66	-	82,429.65	538,273.63

PCHS Athletic Responsibility Supplements

Name	Position	Amount
Mark Andrews	Athletic Director	\$ 6,000.00
John McMillian	Head Football	\$ 19,000.00
Clayton Moon	Offensive Coordinator	\$ 4,550.00
Brad Webber	Defensive Coordinator	\$ 4,200.00
Clay Woerner	Assistant Football	\$ 3,600.00
Brandon Brown	Assistant Football	\$ 3,600.00
Nike Sikes	Assistant Football	\$ 3,600.00
David Cape	Assistant Football	\$ 3,600.00
Tim Zellner	Assistant Football	\$ 3,600.00
Paul Moon	JV Football	\$ 1,900.00
Ken Smith	JV Football	\$ 1,900.00
Brad Webber	Strength & Conditioning	\$ 1,900.00
Mark Andrews	Head Boy's Basketball	\$ 4,750.00
Nike Sikes	Assistant Boys Basketball	\$ 2,000.00
Travis McMillan	JV Boys Basketball	\$ 2,000.00
Helen Akins	Head Girl's Basketball	\$ 4,750.00
David Cape	Assistant Girl's Basketball	\$ 2,000.00
Nicole Willis	JV Girl's Basketball	\$ 2,000.00
Don Hanson	Head Baseball	\$ 3,500.00
John Hanson	Assistant Baseball	\$ 1,500.00
Travis McMillan	JV Baseball	\$ 1,500.00
Tim Zellner	9th Grade Baseball	\$ 1,500.00
Brandon Brown	Boy's Golf	\$ 1,500.00
Brad Weiser	Girl's Golf	\$ 1,500.00
Zack Nauck	Boy's Track	\$ 1,500.00
vacant	Girl's Track	\$ 1,500.00
Kenneth Haynes	Head Boy's Soccer	\$ 2,000.00
Mike McNutt	JV Boy's Soccer	\$ 1,000.00
Justin O'Steen	Head Girl's Soccer	\$ 2,000.00
Mike Mucillo (community)	JV Girl's Soccer	\$ 1,000.00
Justin O'Steen	Head Boy's Cross Country	\$ 1,000.00
Justin O'Steen	Head Girl's Cross Country	\$ 1,000.00
Joseph Satterfiled	Head Softball	\$ 3,500.00
Lindsay McDaniel	Assistant Softball	\$ 1,500.00
Lisa McGurl	JV Softball	\$ 1,000.00
Shannon Turner	Head Gymnastics	\$ 1,500.00
Amanda Hadley	Assistant Gymnastics	\$ 1,000.00
vacant	Boys Tennis	\$ 1,500.00
Ashley Johnson	Girls Tennis	\$ 1,500.00
Clay Woerner	Wrestling	\$ 2,500.00
Paul Moon	JV Wrestling	\$ 1,000.00
Ashley Reeves	Competitive / Ft'ball Cheerleading	\$ 2,000.00
vacant	Basketball Cheerleading	\$ 1,500.00
TOTALS		\$ 115,450.00

PCHS Academic Responsibility Supplements FY11

Name	Position	Amount
	Band Director	\$ 5,000.00
	Color Guard Director	\$500.00
	Choral Music Director	\$ 1,500.00
	Yearbook Advisor	\$ 1,500.00
	Literary Coordinator	\$ 500.00
	Math Team Coach	\$ 1,250.00
	Academic Quiz Bowl	\$ 1,250.00
	Beta Club	\$ 900.00
	Student Council	\$ 900.00
	Vocational Director	\$ 2,000.00
	Student Support Team	\$ 1,000.00
TOTALS		\$ 16,300.00

PCMS Athletic Responsibility Supplements FY11

NAME	POSITION	Amount
Jimmy Sessions	Athletic Coordinator	\$2,000
Mike McNutt	Head Football Coach	\$4,000
Steve Alley	Assistant Football Coach	\$1,500
Mike McCrary	Assistant Football Coach	\$1,500
Jimmy Sessions	Assistant Football Coach	\$1,500
Ken Smith	Head Boys Basketball	\$2,000
vacant	Assistant Boys Basketball	\$1,000
Erin Tidwell	Head Girls Basketball	\$2,000
Wally Weatherbee	Assistant Girls Basketball	\$1,000
Erin Tidwell	Head Softball	\$2,000
Renee Andrews	Assistant Softball	\$1,000
Steve Alley	Boys Track	\$1,000
Erin Tidwell	Girls Track	\$1,000
Clayton Moon	Head Wrestling	\$1,000
Chad Reynolds	Band Director	\$500
Stephen Shell	Chorus Director	\$500
Marsha Allgood	Competition Cheerleading	\$1,500
Marsha Allgood	Basketball Cheerleading	\$1,000
Helen McDevitt	Quiz Bowl	\$250
Rachel Adams		\$250
TOTALS		\$26,500

**Function: 9992-2100 Pupil Services
Counselors Operating**

Description	FY 09 Adopted	FY 10 Adopted	FY 11 Proposed	Adjustments	FY 11 Adopted	FY 11 vs FY 10 Over/(Under)	Notes
Salaries are found in Instruction areas							
530 Communication	\$2,000.00	\$2,000.00	\$0.00		\$0.00	(\$2,000.00)	
580 Travel	\$1,000.00	\$1,000.00	\$0.00		\$0.00	(\$1,000.00)	
595 Purchased Services	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	
610 Supplies	\$6,000.00	\$6,000.00	\$6,400.00		\$6,400.00	\$400.00	
612 Software	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	
615 Equip < 1000	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	
616 Computers	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	
642 Books & Periodicals	\$600.00	\$600.00	\$0.00		\$0.00	(\$600.00)	
730 Equip > 1000	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	
810 Dues & Fees	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	
	\$ 9,600.00	\$9,600.00	\$6,400.00	\$0.00	\$6,400.00	(\$3,200.00)	

**Administrative
FY 2011 Proposed SST Operating Budget**

Budget Categories	Description	FY 2011 Budget	FY 2010 Budget	Change	
	Purchased Professional Services	\$0.00	\$0.00	\$0.00	
	Repair & Maintenance	\$0.00		\$0.00	
9991-2100-530	Communications cell phone contract	\$600.00	\$580.00	\$20.00	
	Travel	\$0.00	\$1,000.00	\$1,000.00	
	Other Purchased Services	\$0.00		\$0.00	
9991-2100-610	Supplies Supplies for positive behavior supports program, classroom supplies, office supplies	\$1,700.00	\$750.00	\$950.00	
9991-2100-612	Software Instructional software for intervention services	\$1,820.00	\$1,000.00	\$820.00	
	Expendable Equipment	\$0.00	\$1,220.00	\$1,220.00	
	Computer Equipment	\$0.00	\$250.00	\$250.00	
9991-2100-642	Books & Periodicals Professional learning titles for training and circulation	\$1,320.00	\$1,000.00	\$320.00	
	Dues & Fees	\$0.00	\$1,000.00	\$1,000.00	
Total FY 2011 Proposed Operating Budget		\$0.00	\$5,440.00	\$6,800.00	\$1,360.00

Administrative
FY 2011 Proposed Psych Services Operating Budget

Budget Categories	Description	FY 2011 Budget	FY 2010 Budget	Change
9991-2100-300	Purchased Professional Services Contract Psychological Services	\$1,500.00	\$1,500.00	\$0.00
	Repair & Maintenance	\$0.00		\$0.00
	Communications	\$0.00		\$0.00
9991-2100-580	Travel	\$0.00	\$1,000.00	\$1,000.00
	Other Purchased Services	\$0.00		\$0.00
9991-2100-610	Supplies Test Kits Protocols	\$4,500.00	\$4,500.00	\$0.00
9991-2100-612	Software Scoring software	\$1,000.00	\$1,000.00	\$0.00
9991-2100-615	Expendable Equipment Office Supplies File Cabinet	\$750.00	\$750.00	\$0.00
	Computer Equipment	\$0.00		\$0.00
9991-2100-642	Books & Periodicals Professional literature	\$750.00	\$750.00	\$0.00
	Dues & Fees	\$0.00	\$1,065.00	\$1,065.00
Total FY 2011 Proposed Operating Budget		\$8,500.00	\$10,565.00	\$2,065.00

Function: 2100 Pupil Services
Program: 1500 Nurses

Description	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed	Adjustments	FY 10 Adopted	FY 10 vs FY 09 Over/(Under)	Notes
163 Salaries-Nurse 0188	\$16,422.08	\$98,723.65	23,431.57		\$23,431.57	(\$75,292.08)	
163 Salaries-Nurse 0194	\$16,422.08		23,431.57		\$23,431.57	\$23,431.57	
163 Salaries-Nurse 0195	\$16,422.08		23,431.57		\$23,431.57	\$23,431.57	
163 Salaries-Nurse 0101	\$18,863.81		25,417.89		\$25,417.89	\$25,417.89	
210 GHI 0188	\$1,952.64	\$7,810.56	1,952.64		\$1,952.64	(\$5,857.92)	
210 GHI 0194	\$1,952.64		1,952.64		\$1,952.64	\$1,952.64	
210 GHI 0195	\$1,952.64		1,952.64		\$1,952.64	\$1,952.64	
210 GHI 0295	\$1,952.64		1,952.64		\$1,952.64	\$1,952.64	
220 Med 0188	\$231.18	\$1,431.49	339.76		\$339.76	(\$1,091.73)	
220 Med 0194	\$231.18		339.76		\$339.76	\$339.76	
220 Med 0195	\$231.18		339.76		\$339.76	\$339.76	
220 Med 0295	\$265.56		368.56		\$368.56	\$368.56	
230 TRS 0188	\$1,479.58	\$9,161.56	2,408.77		\$2,408.77	(\$6,752.79)	
230 TRS 0194	\$1,479.58		2,408.77		\$2,408.77	\$2,408.77	
230 TRS 0195	\$1,479.58		2,408.77		\$2,408.77	\$2,408.77	
230 TRS 0295	\$1,699.57		2,612.96		\$2,612.96	\$2,612.96	
290 Disab 0188	\$38.64	\$0.00			\$0.00	\$0.00	
290 Disab 0194	\$38.64				\$0.00	\$0.00	
290 Disab 0195	\$38.64				\$0.00	\$0.00	
290 Disab 0295	\$44.58				\$0.00	\$0.00	
280 TDS 0188	\$1,200.00	\$1,200.00			\$0.00	(\$1,200.00)	
280 TDS 0194	\$1,200.00	\$1,200.00			\$0.00	(\$1,200.00)	
280 TDS 0195	\$1,200.00	\$1,200.00			\$0.00	(\$1,200.00)	
280 TDS 0295	\$1,200.00	\$1,200.00			\$0.00	(\$1,200.00)	
580 Travel	\$0.00	\$2,000.00			\$0.00	(\$2,000.00)	
595 Purchased Services	\$0.00	\$608.00			\$0.00	(\$608.00)	
610 Supplies	\$0.00	\$2,945.00	\$6,000.00		\$6,000.00	\$3,055.00	
612 Software	\$0.00	\$1,180.00			\$0.00	(\$1,180.00)	
615 Expendable Equip	\$0.00	\$1,000.00			\$0.00	(\$1,000.00)	
642 Books & Periodicals	\$0.00	\$505.00			\$0.00	(\$505.00)	
810 Dues & Fees	\$0.00	\$1,000.00			\$0.00	(\$1,000.00)	
	\$ 87,998.52	\$131,165.26	\$120,750.26	\$0.00	\$120,750.26	(\$10,415.00)	

\$70,515.00

Program: 9993-2100 Pupil Services Technology

Description	FY 09 Adopted	FY10 Adopted	FY 11 Proposed	Adjustments	FY 11 Adopted	FY 11 vs FY10 Over/(Under)	Notes
191 Salaries-Tech Spec	\$ -	\$ 147,676.00	\$ 109,134.83		\$ 109,134.83	\$ (38,541.17)	one pos moved to Pupil Serv
190 Salaries-Mgt	\$ 102,592.76	\$ 36,534.00	\$ 35,772.76		\$ 35,772.76	\$ (761.24)	50% Kersey
210 GHI	\$ 11,715.84	\$ 10,739.52	\$ 9,763.20		\$ 9,763.20	\$ (976.32)	
220 Med	\$ 1,487.60	\$ 2,671.05	\$ 2,101.16		\$ 2,101.16	\$ (569.88)	
230 TRS	\$ 9,520.61	\$ 17,774.00	\$ 14,896.50		\$ 14,896.50	\$ (2,877.50)	
290 Disab	\$ 315.99	\$ -	\$ -		\$ -	\$ -	
291 TDS	\$ 7,200.00	\$ 7,800.00	\$ -		\$ -	\$ (7,800.00)	
300 PPS	\$ 19,300.00	\$ 5,000.00	\$ 6,500.00		\$ 6,500.00	\$ 1,500.00	
430 R&M	\$ 2,000.00	\$ 2,000.00	\$ 5,000.00		\$ 5,000.00	\$ 3,000.00	
530 Communications	\$ 19,564.00	\$ 21,264.00	\$ 48,625.84		\$ 48,625.84	\$ 27,361.84	
580 Travel	\$ -	\$ 1,000.00	\$ 500.00		\$ 500.00	\$ (500.00)	
595-Purchased Services	\$ 80,976.00	\$ 60,976.00	\$ 60,976.00		\$ 60,976.00	\$ -	
610 Supplies for Tech	\$ 4,150.00	\$ 24,150.00	\$ 7,500.00		\$ 7,500.00	\$ (16,650.00)	
610 Supplies for Instr	\$ 20,000.00	\$ -			\$ -	\$ -	
612 Software	\$ 33,195.00	\$ 5,000.00	\$ 58,900.00		\$ 58,900.00	\$ 53,900.00	
615 Equip < 5000	\$ -	\$ -			\$ -	\$ -	
730 Equip > 5000	\$ 3,160.00	\$ 52,945.00			\$ -	\$ (52,945.00)	
734 Computers	\$ -	\$ -	\$ 52,945.00		\$ 52,945.00	\$ 52,945.00	
810 Dues & Fees	\$ 3,500.00	\$ 3,500.00	\$ 4,100.00		\$ 4,100.00	\$ 600.00	
	\$ -						
	\$ 318,677.80	\$ 399,029.56	\$ 416,715.29	\$ -	\$ 416,715.29	\$ 17,685.73	

Work Calendar Reduction
5

FY11 Payroll Budget

Account: 2210 Instructional Services - Technology

Name	Salary			Total Salary	Medicare	Employer Benefit Costs Health	TRS	TDS	Total Benefits	Total Salary & Benefits
Westbrook, Sheryl	19,242.08	\$	(437.32)	18,804.76	272.67	1,952.64	1,933.13		4,158.44	22,963.20
Howard, Amanda	34,428.61	\$	(717.26)	33,711.35	488.81	1,952.64	3,465.53		5,906.98	39,618.33
Thomas, Margaret	24,069.85	\$	(501.46)	23,568.39	341.74	1,952.64	2,422.83		4,717.21	28,285.61
Tyson, Jeremy	33,753.53	\$	(703.20)	33,050.33	479.23	1,952.64	3,397.57		5,829.44	38,879.78
total technology				109,134.83	1,582.46	7,810.56	11,219.06	0.00	20,612.08	129,746.91
Kersey, Richard	36,533.88	\$	(761.12)	35,772.76	518.70	1,952.64	3,677.44		6,148.78	41,921.54
				144,907.59	2,101.16	9,763.20	14,896.50	-	26,760.86	171,668.45

includes moving Westbrook to 220 days

**Technology Department
FY11 Proposed Operating Budget**

Categories	Description	FY11 Budget	FY10 Budget	Change
9993-2100-300	Purchased Professional Services Consulting on technical issues	\$6,500.00	\$5,000.00	\$ 1,500.00
9993-2100-430	Repair & Maintenance Server parts Wiring parts	\$5,000.00 \$3,000.00 \$2,000.00	\$2,000.00	\$ 3,000.00
9993-2100-530	Communications Tech Dept Cell Phones (offset by ERate) Net book Air Card (3) ATT Phone ATT Long Distance ATT Internet	\$48,625.84 \$3,219.72 \$456.12 \$2,550.00 \$13,800.00 \$1,000.00 \$27,600.00	\$21,264.00	\$ 27,361.84
9993-2100-580	Travel Lightspeed Certification training GaETC, GAMESIS	\$500.00 \$500.00	\$1,000.00	\$ (500.00)
9993-2100-595	Other Purchased Services Backup Software Support Cisco Maintenance Firewall Support ShoreTel Support for Phone System Symantec Ghost (Insight) MediaCast Service Agreement Power School Maintenance Web Hosting AXS Server Support Barracuda Support Alcatel Maintenance Gateway Anti-Virus/Intrusion Prevention	\$60,976.00 \$5,000.00 \$1,000.00 \$2,000.00 \$7,500.00 \$2,500.00 \$13,899.00 \$13,977.00 \$4,100.00 \$2,500.00 \$3,500.00 \$2,500.00 \$2,500.00	\$60,976.00	\$ -
9993-2100-610 / 611	Supplies Network supplies / replacement components	7,500.00	24,150.00	\$ (16,650.00)

**Technology Department
FY11 Proposed Operating Budget**

Categories	Description	FY11 Budget	FY10 Budget	Change
9993-2100-612	Software	\$58,900.00	\$5,000.00	\$ 53,900.00
	LightSpeed	\$15,000.00		
	Microsoft License	\$4,000.00		
	Trend Micro	\$9,000.00		
	Microsoft Office (Out of license compliance)	\$10,000.00		
	Disk Keeper 2010 Server Ed.	\$400.00		
	Microsoft Office 2007 to complete HS conversion	\$8,500.00		
	Micro Trend anti-virus	\$12,000.00		
	Expendable Equipment	\$0.00		\$ -
	Computer Equipment < \$5000	\$12,500.00		\$ 12,500.00
9993-2100-734	Computer Equipment > \$5000	\$52,945.00	\$52,945.00	\$ -
	9 Servers to replace critical network components			
9993-2100-810	Dues & Fees	\$4,100.00	\$3,500.00	\$ 600.00
	GaETC	\$450.00		
	GAMEIS	\$400.00		
	Workshops DOE, RESA	\$150.00		
	LightSpeed Certification Training	\$1,600.00		
	CBTNuggets Training Series	\$1,500.00		
Total FY 2011 Proposed Operating Budget		\$257,546.84	\$175,835.00	\$ 81,711.84

Program: Improvement of Instruction
Teaching & Learning / School Improvement & Accountability / Spec Ed Mgt

Description	FY 09 Adopted	FY 10 Adopted	FY 11 Proposed	Adjustments	FY 11 Adopted	FY 11 vs FY 10 Over/(Under)	Notes
142 Salaries-Clerical					\$ -	\$ -	
113 Subs PL	\$ -	\$ 15,000.00	\$ 5,050.00		\$ 5,050.00	\$ (9,950.00)	
116-Stipends	\$ 20,000.00	\$ 25,000.00	\$ 3,000.00		\$ 3,000.00	\$ (22,000.00)	sch level PL stipends
178 Grad Coaches	\$ 80,000.00	\$ 80,000.00	\$ 81,601.14		\$ 81,601.14	\$ 1,601.14	
190 Salaries-Mgt	\$ 207,639.12	\$ 81,643.52	\$ 70,810.78		\$ 70,810.78	\$ (10,832.74)	
210 GHI	\$ 35,134.06	\$ 15,131.81	\$ 28,248.02		\$ 28,248.02	\$ 13,116.21	
220 Med	\$ 3,010.77	\$ 1,546.33	\$ 2,306.62		\$ 2,306.62	\$ 760.29	
230 TRS	\$ 19,268.91	\$ 10,387.08	\$ 15,494.15		\$ 15,494.15	\$ 5,107.07	
290 Disab	\$ 639.53				\$ -	\$ -	
29190 TDS-Mgt	\$ 3,600.00	\$ 2,400.00	\$ -		\$ -	\$ (2,400.00)	
300 PPS Contracts	\$ 5,200.00	\$ 5,336.00	\$ 10,825		\$ 10,825.00	\$ 5,489.00	incl'd gifted scoring
530 PPS					\$ -	\$ -	
580 Travel	\$ 2,000.00	\$ 2,800.00	\$ 0		\$ -	\$ (2,800.00)	
595 Purchased Services	\$ 14,644.00		\$ 175.00		\$ 175.00	\$ 175.00	
610 Supplies	\$ -	\$ 10,000.00	\$ 12,000		\$ 12,000.00	\$ 2,000.00	testing materials
612 Software	\$ -	\$ 37,739.00	\$ 2,345		\$ 2,345.00	\$ (35,394.00)	
615 Equip < 1000					\$ -	\$ -	
641 Textbooks	\$ -	\$ 151,200.00	\$ 135,000.00		\$ 135,000.00	\$ (16,200.00)	incl'd all textbooks
642 Books & Periodicals	\$ -				\$ -	\$ -	
730 Equip > 1000					\$ -	\$ -	
734 Computers					\$ -	\$ -	
810 Dues & Fees	\$ -	\$ 5,500.00	\$ 4,950		\$ 4,950.00	\$ (550.00)	
Staff & Prof Deve	\$ 70,225.00	\$ 65,000.00			\$ -	\$ (65,000.00)	
	\$ 461,361.39	\$ 508,683.74	\$ 371,805.71	\$ -	\$ 371,805.71	\$ (136,878.02)	

FY11 Payroll Budget

Account: 2210 Instructional Services

Work Calendar Reduction
10

Name	Scale Step	Salary	Total	Employer Benefit Costs				Total Benefits	Total Salary & Benefits
				Medicare	Health	TRS	TDS		
Hufstetler, Kevin	105	\$ 23,262.03	(969.25) \$ 22,292.78	337.30	4,131.74	2,265.72		6,734.76	29,996.79
McMillan, Pam	98	\$ 50,627.48	(2,109.48) \$ 48,518.00	734.10	8,992.33	4,931.12		14,657.54	65,285.02
Total Instr Admin		73,889.51	(3,078.73) 70,810.78	1,071.40	13,124.07	7,196.84	-	21,392.31	95,281.82

Academic Coaches

Work Calendar Reduction
8

Worshum, Donna		32,786.00	\$ (1,380.46) \$ 31,405.54	475.40	5,820.70	3,193.36		9,489.46	42,275.46
Lanca Potter, Dawn		52,402.00	\$ (2,206.40) \$ 50,195.60	759.83	9,303.25	5,103.95		15,167.04	67,569.04
		85,188.00	(3,586.86) 81,601.14	1,235.23	15,123.95	8,297.31	-	24,656.49	109,844.49

2,306.62 28,248.02 15,494.15

Hufstetler, Kevin 60/30/10 Title/General/Title II
McMillan, Pam 25/75 Title/General

**Administrative Services
FY 2011 Proposed Textbook Budget**

Budget Categories	Description	FY 2011 Budget	FY 2010 Budget	Change
2041-1000-641	Textbooks Growth/Replacement	\$95,000.00	\$100,000.00	\$5,000.00
2041-1000-641	Textbooks New Adoption	\$40,000.00	\$48,200.00	\$8,200.00
Total FY 2011 Proposed Operating Budget		\$135,000.00	\$148,200.00	\$13,200.00

**Administrative Services
FY 2011 Proposed Testing Budget**

Budget Categories	Description	FY 2011 Budget	FY 2010 Budget	Change
1310-2220-300	Purchased Professional Services	\$10,500.00	\$1,000.00	\$9,500.00
	Gifted Test Scoring	\$1,000.00		
	AP Test Scoring (new for FY11)	\$9,500.00		
1310-2220-610	Supplies	\$12,000.00	\$10,000.00	\$2,000.00
	Testing Supplies			
Total FY 2011 Proposed Operating Budget		\$22,500.00	\$11,000.00	\$11,500.00

Administrative Services
FY 2011 Proposed Professional Learning Budget

Budget Categories	Description	FY 2011 Budget	FY 2010 Budget	Change
1210-2210-113	Substitutes for Certified Staff	\$0.00	\$15,000.00	\$ (15,000.00)
1210-2210-116	Stipends for Professional Learning	\$0.00	\$0.00	\$ -
1210-2210-300	Purchased Professional Services *CTAE Advisory Dinner(s)	\$336.00	\$5,336.00	\$ (5,000.00)
1210-2210-430	Repair & Maintenance	\$0.00	\$0.00	\$ -
1210-2210-530	Communications	\$0.00	\$0.00	\$ -
1210-2210-580	Travel *Pre K requirement	\$800.00	\$2,800.00	\$ (2,000.00)
1210-2210-595	Other Purchased Services	\$0.00	\$0.00	\$ -
1210-2210-610	Supplies	\$0.00	\$0.00	\$ -
1210-2210-612	Software *Textbook management software	\$2,345.00	\$37,739.00	\$ (35,394.00)
1210-2210-615	Expendable Equipment	\$0.00	\$0.00	\$ -
1210-2210-616	Computer Equipment	\$0.00	\$0.00	\$ -
1210-2210-642	Books & Periodicals	\$0.00	\$0.00	\$ -
1210-2210-810	Dues & Fees Staff Development	\$2,500.00	\$5,500.00	\$ (3,000.00)
Total FY 2011 Proposed Operating Budget		\$0.00	\$5,981.00	\$ (45,394.00)

**Pike County Primary School
FY 2011 Proposed Professional Learning Budget**

Budget Categories	Description	FY 2011 Budget	FY 2010 Budget	Change
1210-2210-113	Substitutes for Certified Staff	\$500.00	\$0.00	\$ 500.00
	\$500.00			
1210-2210-116	Stipends for Professional Learning	\$0.00	\$0.00	\$ -
1210-2210-300	Purchased Professional Services	\$325.00	\$0.00	\$ 325.00
	\$325.00			
1210-2210-430	Repair & Maintenance	\$0.00	\$0.00	\$ -
1210-2210-530	Communications	\$0.00	\$0.00	\$ -
1210-2210-580	Travel	\$0.00	\$0.00	\$ -
1210-2210-595	Other Purchased Services	\$175.00	\$1,000.00	\$ (825.00)
	Purchased Services	\$175.00		
1210-2210-610	Supplies	\$0.00	\$0.00	\$ -
1210-2210-612	Software	\$0.00	\$0.00	\$ -
1210-2210-615	Expendable Equipment	\$0.00	\$0.00	\$ -
1210-2210-616	Computer Equipment	\$0.00	\$0.00	\$ -
1210-2210-642	Books & Periodicals	\$0.00	\$0.00	\$ -
1210-2210-810	Dues & Fees	\$0.00	\$0.00	\$ -
Total FY 2011 Proposed Operating Budget		\$1,000.00	\$1,000.00	\$1,000.00 \$ -

**Pike County Elementary School
FY 2011 Proposed Professional Learning Budget**

Budget Categories	Description	FY 2011 Budget	FY 2010 Budget	Change
1210-2210-113	Substitutes for Certified Staff	\$0.00	\$2,500.00	\$ (2,500.00)
1210-2210-116	Stipends for Professional Learning	\$0.00	\$1,000.00	\$ (1,000.00)
1210-2210-300	Purchased Professional Services	\$0.00	\$0.00	\$ -
1210-2210-430	Repair & Maintenance	\$0.00	\$0.00	\$ -
1210-2210-530	Communications	\$0.00	\$0.00	\$ -
1210-2210-580	Travel	\$0.00	\$0.00	\$ -
1210-2210-595	Other Purchased Services	\$0.00	\$0.00	\$ -
1210-2210-610	Supplies	\$0.00	\$1,500.00	\$ (1,500.00)
1210-2210-612	Software	\$0.00	\$0.00	\$ -
1210-2210-615	Expendable Equipment	\$0.00	\$0.00	\$ -
1210-2210-616	Computer Equipment	\$0.00	\$0.00	\$ -
1210-2210-642	Books & Periodicals	\$0.00	\$0.00	\$ -
1210-2210-810	Dues & Fees	\$0.00	\$0.00	\$ -
Total FY 2011 Proposed Operating Budget		\$0.00	\$5,000.00	\$ (5,000.00)

**Pike County Middle School
FY 2011 Proposed Professional Learning Budget**

Budget Categories	Description	FY 2011 Budget	FY 2010 Budget	Change
1210-2210-113	Substitutes for Certified Staff Unit Writing subs (34 @ 75/day) \$2,550.00	\$2,550.00	\$2,550.00	\$ -
1210-2210-116	Stipends for Professional Learning Summer courses \$1,000.00	\$1,000.00	\$0.00	\$ 1,000.00
1210-2210-300	Purchased Professional Services	\$0.00	\$0.00	\$ -
1210-2210-430	Repair & Maintenance	\$0.00	\$0.00	\$ -
1210-2210-530	Communications	\$0.00	\$0.00	\$ -
1210-2210-580	Travel	\$0.00	\$0.00	\$ -
1210-2210-595	Other Purchased Services	\$0.00	\$0.00	\$ -
1210-2210-610	Supplies	\$0.00	\$0.00	\$ -
1210-2210-612	Software	\$0.00	\$0.00	\$ -
1210-2210-615	Expendable Equipment	\$0.00	\$0.00	\$ -
1210-2210-616	Computer Equipment	\$0.00	\$0.00	\$ -
1210-2210-642	Books & Periodicals	\$0.00	\$0.00	\$ -
1210-2210-810	Dues & Fees Griffin RESA PL Courses (58 @ \$25 ea) \$1,450.00	\$1,450.00	\$2,450.00	\$ (1,000.00)
Total FY 2011 Proposed Operating Budget		\$5,000.00	\$5,000.00	\$ -

**Pike County High School
FY 2011 Proposed Professional Learning Budget**

Budget Categories	Description		FY 2011 Budget	FY 2010 Budget	Change
1210-2210-113	Substitutes for Certified Staff		\$2,000.00	\$0.00	\$ 2,000.00
	Professional Learning Subs	\$2,000.00			
1210-2210-116	Stipends for Professional Learning		\$2,000.00	\$0.00	\$ 2,000.00
	Professional Learning Stipends GAPSS recommendations support our staff survey data indicating a need for PL to strengthen instruction by having teachers collaboratively analyze data, plan research-based strategies (HOTS, differentiation) and further develop the leadership skills of staff.	\$2,000.00			
1210-2210-300	Purchased Professional Services		\$0.00	\$0.00	\$ -
1210-2210-430	Repair & Maintenance		\$0.00	\$0.00	\$ -
1210-2210-530	Communications		\$0.00	\$0.00	\$ -
1210-2210-580	Travel		\$0.00	\$0.00	\$ -
1210-2210-595	Other Purchased Services		\$0.00	\$0.00	\$ -
1210-2210-610	Supplies		\$0.00	\$0.00	\$ -
1210-2210-612	Software		\$0.00	\$0.00	\$ -
1210-2210-615	Expendable Equipment		\$0.00	\$0.00	\$ -
1210-2210-616	Computer Equipment		\$0.00	\$0.00	\$ -
1210-2210-642	Books & Periodicals		\$0.00	\$0.00	\$ -
1210-2210-810	Dues & Fees		\$1,000.00	\$5,000.00	\$ (4,000.00)
	RESA Workshops A part of our School Improvement Plan will focus on developing our Department Chairs into effective Teacher Leaders. Our local RESA provides, at minimal cost, essential training to support this goal. Workshop topics may include: Differentiated Instruction, including diverse learners; Monitoring and Measuring in the Standards Based Classroom; Data Utilization; Leadership Coaching; Recognizing and Eliminating Bullying; Providing constructive feedback.	\$600.00			
	Fall Curriculum & Instruction conference This conference provides instructional leaders opportunity to learn about effective national and local initiatives.	\$200.00			
	Winter Curriculum & Instruction conference This conference targets State DOE curriculum initiatives such as HS Math implementation, Reading, and the Common Core State Standards.	\$200.00			
Total FY 2011 Proposed Operating Budget		\$5,000.00	\$5,000.00	\$5,000.00	\$ -

Function: 2300 General Administration

Description	FY 09 Adopted	FY 10 Adopted	FY 11 Proposed	Adj	FY 11 Adopted	FY 11 vs FY 10 Over/(Under)	Notes
111 Board Salaries	\$ 21,600.00	\$ 18,000.00	\$ 15,000.00		\$ 15,000.00	\$ (3,000.00)	
120 Salaries-Supt	\$ 190,262.40	\$ 134,500.00	\$ 130,016.67		\$ 130,016.67	\$ (4,483.33)	
121 Deputy Supt		\$ 51,135.79	\$ 49,431.26		\$ 49,431.26	\$ (1,704.53)	incl'd in line 120 last yr
142 Salaries-Clerical	\$ 55,417.50	\$ 55,417.50	\$ 54,262.97		\$ 54,262.97	\$ (1,154.53)	
210 Health	\$ 22,583.25	\$ 38,311.02	\$ 13,066.87		\$ 13,066.87	\$ (25,244.15)	
220 Med	\$ 3,562.35	\$ 3,495.27	\$ 3,495.27		\$ 3,495.27	\$ -	
230 TRS	\$ 18,159.10	\$ 18,243.04	\$ 19,523.52		\$ 19,523.52	\$ 1,280.48	
260 Work Comp	\$ 85,000.00	\$ 97,500.00	\$ 117,500.00		\$ 117,500.00	\$ 20,000.00	
290 Life and Disability	\$ 85,000.00	\$ 68,160.00	\$ 73,200.00		\$ 73,200.00	\$ 5,040.00	for all employees
291 TDS	\$ 4,800.00	\$ 3,600.00			\$ -	\$ (3,600.00)	
300 Legal Fees	\$ 30,000.00	\$ 35,000.00	\$ 20,000.00		\$ 20,000.00	\$ (15,000.00)	
442 Rental of Equip	\$ 8,000.00		\$ 6,500.00		\$ 6,500.00		
520 Legal & Liability Ins	\$ 100,000.00	\$ 100,000.00	\$ 98,500.00		\$ 98,500.00	\$ (1,500.00)	
520 Employee Bonds	\$ 1,500.00	\$ 1,500.00	\$ 500.00		\$ 500.00	\$ (1,000.00)	
520 General Liability	\$ 15,000.00	\$ 13,500.00	\$ 12,000.00		\$ 12,000.00	\$ (1,500.00)	
530 Communication	\$ 7,500.00	\$ 12,000.00	\$ 7,868.00		\$ 7,868.00	\$ (4,132.00)	inc phones and postage
580 Travel	\$ 12,000.00				\$ -	\$ -	
585 Board Travel	\$ 2,500.00				\$ -	\$ -	
590 Purchased Serv	\$ 4,500.00				\$ -	\$ -	
610 Supplies	\$ -		\$ 5,500.00		\$ 5,500.00	\$ 5,500.00	
612 Software	\$ 1,000.00	\$ 5,500.00	\$ 3,500.00		\$ 3,500.00	\$ (2,000.00)	
616 Computer	\$ -				\$ -	\$ -	
642 Books & Periodicals	\$ 1,600.00	\$ 500.00	\$ 500.00		\$ 500.00	\$ -	
810 Dues & Fees	\$ 3,213.00	\$ 9,500.00	\$ 10,212.00		\$ 10,212.00	\$ 712.00	
	\$ 651,597.60	\$ 665,862.62	\$ 640,576.56	\$ -	\$ 640,576.56	\$ (28,786.06)	

FY11 Payroll Budget
Account: 2300 General Admin

Work Calendar Reduction
8

Name	Total Salary		Proposed Salary	Employer Benefit Costs			TDS	Total Benefits	Total Salary & Benefits
				Medicare	Health	TRS			
Duncan, Michael	134,500.00	\$ (4,483.33)	130,016.67	1,950.25	24,097.29	13,826.60	24,938.44	159,438.44	
Tanner, Linda	51,135.79	\$ (1,704.53)	49,431.26	741.47	9,161.59		9,903.06	61,038.85	
Total Supt & Deputy	185,635.79	(6,187.86)	179,447.93	2,691.72	9,161.59	13,826.60	-	34,841.50	220,477.29

Furlough
5

CO clerical									
Davis, Karen	19	31,817.97	\$ (662.87)	31,155.10	461.36	1,952.64	3,270.89	5,684.89	37,502.86
Whitaker, Gina	11	23,599.53	\$ (491.66)	23,107.87	342.19	1,952.64	2,426.03	4,720.86	28,320.39
Total Clerical		55,417.50	(1,154.53)	54,262.97	803.55	3,905.28	5,696.92	-	10,405.75
Total Gen Admn		241,053.29	(7,342.39)	233,710.90	3,495.27	13,066.87	19,523.52	-	45,247.25

Pike County Administrative Services-- General Administration

FY11 Proposed Operating Budget

Budget Categories	Description	FY 2011 Budget	FY 2010 Budget	Change
2300-260	Employment Insurance Worker's Comp Insurance PY under budgeted due to Experience Mod increase	\$117,500.00	\$97,500.00	\$ 20,000.00
2300-290	Board Paid Employee Benefits Prudential Life & Disability insurance	\$73,200.00	\$68,160.00	\$ 5,040.00
2300-300	Purchased Professional Services Board Attorney	\$20,000.00	\$35,000.00	\$ (15,000.00)
2300-442	Rental of Equipment Current copier leases expires 8/10 unsure whether replacement will be lease or purchase	\$6,500.00	\$0.00	\$ 6,500.00
2300-520	Insurance Legal Liability \$12,000.00 General Liability \$98,500.00 Employee Surety Bonds \$500.00	\$111,000.00	\$115,000.00	\$ (4,000.00)
2300-530	Communications Postage (1000*4) and meter (333*4) Cell comm for Supt & Staff Legal Advertisements	\$7,868.00	\$12,000.00	\$ (4,132.00)
2300-580	Travel Necessary travel for Superintendent and staff E-Board Strategic Planning module		\$0.00	\$ -
2300-610	Supplies Misc office supplies	\$5,500.00	\$5,500.00	\$ -
2300-612	Software GSBA Policy maint fees \$1,500.00 E-Board Strategic Planning module \$2,000.00 (reclassified from Other Purch Serv)	\$3,500.00	\$5,500.00	\$ (2,000.00)
2300-616 8/9/2010	Computer Equipment		\$0.00	\$ -

Pike County Administrative Services-- General Administration

FY11 Proposed Operating Budget

Budget Categories	Description	FY 2011 Budget	FY 2010 Budget	Change
2300-642	Books & Periodicals	\$500.00	\$500.00	\$ -
2300-810	Dues & Fees	\$10,212.00	\$9,500.00	\$ 712.00
	Ga School Board Assoc	\$3,512.00		
	National School Board Assoc	\$4,500.00		
	Southern Assoc of Colleges & Schools	\$2,200.00		
Total FY 2010 Proposed Operating Budget		\$355,780.00	\$348,660.00	\$ 7,120.00

FY11 Budget

Function: 2400 School Administration

Description	FY 09 Adopted	FY 10 Adopted	FY 11 Proposed	Adjustments	FY 11 Adopted	FY 11 vs FY 10 Over/(Under)	Notes
142 Salaries-Clerical PS	\$ 45,912.35	\$ 48,987.21	\$ 48,055.29		\$ 48,055.29	\$ (931.92)	
190 Salaries-Prin PS	\$ 79,090.89	\$ 83,931.89	\$ 80,434.73		\$ 80,434.73	\$ (3,497.16)	
191 Salaries-Asst PS	\$ 60,281.40	\$ 68,194.67	\$ 65,396.94		\$ 65,396.94	\$ (2,797.73)	
210 GHI 0188	\$ 28,543.87	\$ 34,053.06	\$ 32,886.36		\$ 32,886.36	\$ (1,166.70)	
220 Med 0188	\$ 2,686.63	\$ 2,916.15	\$ 2,811.36		\$ 2,811.36	\$ (104.79)	
230 TRS 0188	\$ 17,194.42	\$ 19,588.48	\$ 20,707.01		\$ 20,707.01	\$ 1,118.53	
290 Dis 0188	\$ 2,297.63				\$ -	\$ -	
290 TDA 0188	\$ 4,800.00	\$ 4,800.00	\$ -		\$ -	\$ (4,800.00)	
430 Repairs & Maint 0188	\$ -	\$ 50.00	\$ 50.00		\$ 50.00	\$ -	
530 Communications 0188	\$ 1,120.00	\$ 560.00	\$ 2,415.00		\$ 2,415.00	\$ 1,855.00	
580 Travel 0188	\$ 2,000.00	\$ -	\$ -		\$ -	\$ -	
595 Other Pur Serv 0188	\$ 5,790.00	\$ -	\$ -		\$ -	\$ -	
610 Supplies 0188	\$ -	\$ 2,299.00	\$ 1,709.00		\$ 1,709.00	\$ (590.00)	
612 Software 0188	\$ -	\$ 400.00	\$ -		\$ -	\$ (400.00)	
616 Computer Equip 0188	\$ 1,300.00	\$ 1,000.00	\$ 900.00		\$ 900.00	\$ (100.00)	
810 Dues & Fees 0188	\$ 160.00				\$ -	\$ -	
Total PS Admn	\$ 251,177.19	\$ 266,780.46	\$ 255,365.69	\$ -	\$ 255,365.69	\$ (11,414.77)	
142 Salaries-Clerical ES	\$ 45,978.98	\$ 50,697.19	\$ 42,387.77		\$ 42,387.77	\$ (8,309.42)	
190 Salaries-Prin ES	\$ 79,090.89	\$ 87,322.74	\$ 83,684.29		\$ 83,684.29	\$ (3,638.45)	
191 Salaries-Asst ES	\$ 55,943.38	\$ 57,062.25	\$ 26,186.80		\$ 26,186.80	\$ (30,875.45)	
210 GHI 0295	\$ 27,282.63	\$ 30,665.59	\$ 26,221.43		\$ 26,221.43	\$ (4,444.17)	
220 Med 0295	\$ 2,624.70	\$ 2,828.69	\$ 2,223.85		\$ 2,223.85	\$ (604.84)	
230 TRS 0295	\$ 16,798.03	\$ 19,001.00	\$ 16,140.39		\$ 16,140.39	\$ (2,860.62)	
290 TDA 0295	\$ 4,800.00	\$ 4,800.00	\$ -		\$ -	\$ (4,800.00)	
430 Repairs & Maint 0101		\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ -	
530 Communications 0295	\$ 1,200.00	\$ 2,935.00	\$ 2,200.00		\$ 2,200.00	\$ (735.00)	
580 Travel 0295	\$ 500.00		\$ -		\$ -	\$ -	
595 Other Pur Serv 0295	\$ 4,200.00	\$ 2,400.00	\$ 2,632.22		\$ 2,632.22	\$ 232.22	
610 Supplies 0295	\$ 5,000.00	\$ 1,950.00	\$ 2,300.00		\$ 2,300.00	\$ 350.00	
615 Equip < 1000 0295	\$ -	\$ -	\$ -		\$ -	\$ -	
642 Books & Periodicals 0295	\$ 550.00	\$ -	\$ -		\$ -	\$ -	
730 Equip > 1000 0295	\$ -	\$ -	\$ -		\$ -	\$ -	
734 Computers 0295	\$ -	\$ -	\$ -		\$ -	\$ -	
810 Dues & Fees 0295	\$ 950.00	\$ -	\$ -		\$ -	\$ -	
Total ES Admn	\$ 244,918.61	\$ 261,162.47	\$ 205,476.75	\$ -	\$ 205,476.75	\$ (55,685.72)	

142 Salaries-Clerical MS	\$ 75,902.57	\$ 62,566.11	\$ 61,039.88	\$	61,039.88	\$ (1,526.23)
190 Salaries-Prin MS	\$ 77,540.04	\$ 89,069.19	\$ 22,500.00	\$	22,500.00	\$ (66,569.19)
191 Salaries-Asst MS	\$ 116,429.81	\$ 136,448.56	\$ 130,048.16	\$	130,048.16	\$ (6,400.40)
210 GHI 0195	\$ 39,225.63	\$ 47,655.38	\$ 36,083.84	\$	36,083.84	\$ (11,571.54)
220 Med 0195	\$ 3,913.15	\$ 4,177.22	\$ 3,211.96	\$	3,211.96	\$ (965.25)
230 TRS 0195	\$ 25,044.16	\$ 28,059.37	\$ 22,771.71	\$	22,771.71	\$ (5,287.66)
290 TDA 0195			\$ -	\$	-	\$ -
430 R&M 0195	\$ 8,400.00	\$ 8,400.00	\$ 500.00	\$	500.00	\$ (7,900.00)
530 Communications 0195	\$ -	\$ 500.00	\$ 528.00	\$	528.00	\$ 28.00
580 Travel 0195	\$ 1,000.00	\$ 1,004.00		\$	-	\$ (1,004.00)
595 Other Pur Serv 0195	\$ 1,500.00			\$	-	\$ -
610 Supplies 0195	\$ 500.00		\$ 2,920.00	\$	2,920.00	\$ 2,920.00
612 Software 0195	\$ 468.00	\$ 1,846.00	\$ 650.00	\$	650.00	\$ (1,196.00)
734 Computers 0195	\$ -	\$ 650.00		\$	-	\$ (650.00)
810 Dues & Fees 0195	\$ 1,800.00			\$	-	\$ -
430 R&M 0195	\$ -			\$	-	\$ -

Total MS Admn \$ 351,723.36 \$ 380,375.82 \$ 280,253.54 \$ - \$ 280,253.54 \$ (100,122.28)

142 Salaries-Clerical HS	\$ 47,898.61	\$ 74,167.03	\$ 72,401.91	\$	72,401.91	\$ (1,765.12)
190 Salaries-Prin HS	\$ 89,069.19	\$ 90,850.58	\$ 90,582.57	\$	90,582.57	\$ (268.01)
191 Salaries-Asst HS	\$ 145,914.83	\$ 123,750.08	\$ 91,625.00	\$	91,625.00	\$ (32,125.08)
210 GHI I 0194	\$ 43,035.58	\$ 47,584.65	\$ 41,580.91	\$	41,580.91	\$ (6,003.74)
220 Medl 0194	\$ 4,101.80	\$ 4,187.13	\$ 3,812.76	\$	3,812.76	\$ (374.37)
230 TRS 0194	\$ 26,251.51	\$ 28,125.97	\$ 27,031.19	\$	27,031.19	\$ (1,094.79)
290 TDA 0194			\$ -	\$	-	\$ -
300 Purchase services	\$ 4,800.00	\$ 6,000.00	\$ 710.00	\$	710.00	\$ (5,290.00)
430 repairs & Maint 0194	\$ 1,800.00	\$ 2,500.00	\$ 2,500.00	\$	2,500.00	\$ -
530 Communications 0194	\$ 4,980.00	\$ 2,000.00	\$ 2,000.00	\$	2,000.00	\$ -
580 Travel 0194	\$ 3,000.00	\$ 1,500.00	\$ -	\$	-	\$ (1,500.00)
595 Other Pur Serv 0194	\$ -	\$ 2,940.00	\$ -	\$	-	\$ (2,940.00)
610 Supplies 0194	\$ -	\$ 7,387.00	\$ 7,700.00	\$	7,700.00	\$ 313.00
612 Software	\$ -		\$ 800.00	\$	800.00	\$ 800.00
615 Computers 0194	\$ -	\$ -	\$ 1,500.00	\$	1,500.00	\$ 1,500.00
810 Dues & Fees 0194	\$ 3,000.00	\$ 2,000.00	\$ -	\$	-	\$ (2,000.00)

Total HS Admn \$ 373,851.52 \$ 392,992.44 \$ 342,244.33 \$ - \$ 342,244.33 \$ (50,748.11)

Total School Admn \$ 1,221,670.68 \$ 1,301,311.19 \$ 1,083,340.32 \$ - \$ 1,083,340.32 \$ (217,970.87)

FY11 Payroll Budget
 Account: 2400 School Admin

Work Calendar Reduction
 Principal 10 Asst Principal 8 Classified 5

Name	Yrs Exp	Scale Step	Salary		Total Salary	Medicare	Employer Health	Benefit Costs TRS	TDS	Total Benefits	Total Salary & Benefits
Fluker, Bonita		109	\$ 83,931.89	\$ (3,497.16)	\$ 80,434.73	1,166.30	14,907.77	8,628.20		24,702.27	105,137.00
Townsend, Laurie		109	\$ 68,194.67	\$ (2,797.73)	\$ 65,396.94	948.26	12,120.67	7,010.41		20,079.34	85,476.28
Total Admn 0188			152,126.56	(6,294.89)	145,831.67	2,114.56	27,028.44	15,638.61	-	44,781.61	190,613.28
Miller, Linda	23	200	\$ 21,945.14	\$ (548.63)	\$ 21,396.51	310.25	1,952.64	2,255.96		4,518.85	25,915.36
Camantique, J	6	190	\$ 11,904.76	\$ (313.28)	\$ 11,591.48	168.08	1,952.64	1,223.81		3,344.53	14,936.00
Rader, Debbie	13	200	\$ 15,453.64	\$ (386.34)	\$ 15,067.30	218.48	1,952.64	1,588.63	-	3,759.75	18,827.05
Total Clerical 0188			49,303.54	(1,248.25)	48,055.29	696.80	5,857.92	5,068.40	-	11,623.13	59,678.41
Bell, Tammy		111	\$ 87,322.74	\$ (3,638.45)	\$ 83,684.29	1,213.42	15,510.05	8,976.78		25,700.25	109,384.54
Vacant 40%		100	\$ 26,186.80		\$ 26,186.80	379.71	4,853.46	2,692.00		7,925.17	34,111.97
Total Admn 0295			113,509.54	(3,638.45)	109,871.09	1,593.13	20,363.51	11,668.78	-	33,625.42	143,496.51
Stepanie Ridgeway	10	200	\$ 14,413.17	\$ (360.33)	\$ 14,052.84	208.99	1,952.64	1,481.67		3,643.30	17,696.15
Duck, Angie	17	190	\$ 17,402.00	\$ (457.95)	\$ 16,944.05	252.33	1,952.64	1,788.93		3,993.89	20,937.95
Erin Severs		200	\$ 11,682.95	\$ (292.07)	\$ 11,390.88	169.40	1,952.64	1,201.01		3,323.05	14,713.93
Total Clerical 0295			43,498.12	(1,110.35)	42,387.77	630.72	5,857.92	4,471.61	-	10,960.25	53,348.02

Name	Yrs Exp	Total		Proposed		Employer Benefit Costs			TDS	Total Benefits	Total Salary & Benefits		
						Medicare	Health	TRS					
Vacant		\$	22,500.00	\$	22,500.00	326.25	4,170.15	2,313.00		6,809.40	29,309.40		
Dawson, Carrie	101	\$	58,203.49	\$	(2,387.84)	\$	55,815.65	843.95	10,344.87	5,983.32	17,172.14	72,987.80	
Smith, Vickie		\$	78,245.07	\$	(4,012.57)	\$	74,232.50	1,134.55	13,758.25	8,043.59	22,936.40	97,168.90	
Total Admn 0195			158,948.56		(6,400.40)		152,548.16	2,304.75	28,273.28	16,339.91	-	46,917.94	199,466.10
Kempson, Robin	14	190	\$	15,743.50	\$	(414.30)	\$	15,329.20	228.28	1,952.64	1,618.43	3,799.35	19,128.55
Dutton, Barbara	6	190	\$	11,904.76	\$	(313.28)	\$	11,591.48	172.62	1,952.64	1,223.81	3,349.07	14,940.55
Casey, Sharon	15	200	\$	17,085.60	\$	(427.14)	\$	16,658.46	247.74	1,952.64	1,756.40	3,956.78	20,615.24
Andrews, Renee	11	240	\$	17,832.25	\$	(371.51)	\$	17,460.74	258.57	1,952.64	1,833.16	4,044.36	21,505.11
Total Clerical 0195			62,566.11		(1,526.23)		61,039.88	907.21	7,810.56	6,431.80	-	15,149.56	76,189.44
Maddox, Michael			\$	94,520.94	\$	(3,938.37)	\$	90,582.57	1,370.55	16,788.57	9,716.75	27,875.88	118,458.45
Watts, Sheryl			\$	64,261.36	\$	(2,636.36)	\$	61,625.00	931.79	11,421.58	6,606.07	18,959.43	80,584.43
Vacant AP 50%			\$	30,000.00			\$	30,000.00	435.00	5,560.20	3,084.00	9,079.20	39,079.20
Total Admn 0194			188,782.30		(6,574.74)		182,207.56	2,737.34	33,770.35	19,406.82	-	55,914.51	238,122.08
Ford, Angel	5	200	\$	12,047.81	\$	(301.20)	\$	11,746.61	174.69	1,952.64	1,238.51	3,365.85	15,112.46
Strickland, Maggie	6	190	\$	11,904.76	\$	(313.28)	\$	11,591.48	172.62	1,952.64	1,223.81	3,349.07	14,940.55
Webb, Carla	20	190	\$	19,055.30	\$	(501.46)	\$	18,553.84	276.30	1,952.64	1,958.88	4,187.83	22,741.67
Yri, Donna	28	240	\$	31,159.12	\$	(649.15)	\$	30,509.97	451.81	1,952.64	3,203.16	5,607.60	36,117.58
Total Clerical 0194			74,166.99		(1,765.08)		72,401.91	1,075.42	7,810.56	7,624.37	-	16,510.35	88,912.26
Total Admn			842,901.72		(28,558.39)		814,343.33	12,059.94	136,772.53	86,650.30	-	235,482.77	1,049,826.10
			\$ 313,256.89										

**Pike County Primary School
FY 2011 Proposed Administration Operating Budget**

Budget Categories	Description	FY 2011 Budget	FY 2010 Budget	Change
9990-2400-300	Purchased Professional Services	\$0.00	\$ -	-
9990-2400-430	Repair & Maintenance RESA Repairs	\$50.00	\$50.00	\$ -
	\$50.00			
9990-2400-530	Communications	\$2,415.00	\$560.00	\$ 1,855.00
	Postage	\$275.00		
	Cell Phones	\$2,040.00		
	Walkie Talkies	\$100.00		
9990-2400-580	Travel	\$0.00	\$0.00	\$ -
9990-2400-595	Other Purchased Services	\$0.00	\$0.00	\$ -
9990-2400-610	Supplies	\$1,709.00	\$1,299.00	\$ 410.00
	Paper	\$1,450.00		
	Office Supplies	\$259.00		
9990-2400-612	Software	\$0.00	\$400.00	\$ (400.00)
9990-2400-615	Expendable Equipment	\$0.00	\$0.00	\$ -
9990-2400-616	Computer Equipment	\$900.00	\$1,000.00	\$ (100.00)
	Office Computer	\$900.00		
9990-2400-642	Books & Periodicals	\$0.00	\$0.00	\$ -
9990-2400-810	Dues & Fees	\$0.00	\$0.00	\$ -
	Principals Discretionary		\$1,000.00	
Total FY 2011 Proposed Operating Budget		\$5,074.00	\$4,309.00	\$ 1,765.00

**Pike County Elementary School
FY 2011 Proposed Administration Operating Budget**

Budget Categories	Description	FY 2011 Budget	FY 2010 Budget	Change
9990-2400-300	Purchased Professional Services	\$0.00	\$0.00	\$ -
9990-2400-430	Repair & Maintenance	\$1,500.00	\$1,500.00	\$ -
	RESA Repair	\$1,500.00		
9990-2400-530	Communications	\$2,200.00	\$2,935.00	\$ (735.00)
	Postage	\$400.00		
	Verizon Wireless	\$1,800.00		
9990-2400-580	Travel	\$0.00	\$0.00	\$ -
9990-2400-595	Other Purchased Services	\$2,632.22	\$2,400.00	\$ 232.22
	Federal Graphics RISO	\$1,500.00		
	Destiny	\$623.22		
	Disney	\$400.00		
	Apperson Grade Master	\$109.00		
9990-2400-610	Supplies	\$2,300.00	\$1,950.00	\$ 350.00
	Paper & Ink	\$2,000.00		
	Pens, Pencils, Notepads, Paper Clips, etc...	\$300.00		
9990-2400-612	Software	\$0.00	\$0.00	\$ -
9990-2400-615	Expendable Equipment	\$0.00	\$0.00	\$ -
9990-2400-616	Computer Equipment	\$0.00	\$0.00	\$ -
9990-2400-642	Books & Periodicals	\$0.00	\$0.00	\$ -
9990-2400-810	Dues & Fees	\$0.00	\$0.00	\$ -
Total FY 2011 Proposed Operating Budget		\$8,632.22	\$8,785.00	\$ (152.78)

**Pike County Middle School
FY 2011 Proposed Administration Operating Budget**

Budget Categories	Description		FY 2011 Budget	FY 2010 Budget	Change
9990-2400-300	Purchased Professional Services		\$0.00	\$ -	\$ -
9990-2400-430	Repair & Maintenance		\$500.00	\$500.00	\$ -
	computer parts/projector bulbs	\$500.00			
9990-2400-530	Communications		\$528.00	\$1,004.00	\$ (476.00)
	Stamps - 12 rolls at \$44.00	\$528.00			
9990-2400-580	Travel		\$0.00	\$ -	\$ -
9990-2400-595	Other Purchased Services		\$0.00	\$ -	\$ -
9990-2400-610	Supplies		\$2,920.00	\$1,846.00	\$ 1,074.00
	Toner for administrative printers	\$2,000.00			
	Gray Paper for Report Cards	\$80.00			
	Copy Paper 30 cases	\$840.00			
9990-2400-612	Software		\$650.00	\$650.00	\$ -
	Asset Manager Renewal Fee	\$650.00			
9990-2400-615	Expendable Equipment		\$0.00	\$ -	\$ -
9990-2400-616	Computer Equipment		\$0.00	\$ -	\$ -
9990-2400-642	Books & Periodicals		\$0.00	\$ -	\$ -
9990-2400-810	Dues & Fees		\$0.00	\$ -	\$ -
Total FY 2011 Proposed Operating Budget		\$4,598.00	\$4,598.00	\$4,000.00	\$ 598.00

Pike County High School
FY 2011 Proposed Administration Operating Budget

Budget Categories	Description	FY 2011 Budget	FY 2010 Budget	Change
9990-2400-300	Purchased Professional Services	\$710.00	\$0.00	\$ 710.00
	Apperson Support	\$110.00		
	Predictor Testing Science (300 @ \$1 ea)	\$300.00		
	Predictor Testing Social Studies (300 @ \$1 ea)	\$300.00		
9990-2400-430	Repair & Maintenance	\$2,500.00	\$2,500.00	\$ -
	Misc unexpected repairs	\$2,000.00		
	Riso Contract	\$500.00		
9990-2400-530	Communications	\$2,000.00	\$2,000.00	\$ -
	Postage	\$2,000.00		
9990-2400-580	Travel	\$0.00	\$1,500.00	\$ (1,500.00)
9990-2400-595	Other Purchased Services	\$0.00	\$2,940.00	\$ (2,940.00)
9990-2400-610	Supplies	\$7,700.00	\$7,387.00	\$ 313.00
	Copier/Printer supplies & paper	\$2,200.00		
	Honors Night - Graduation supplies	\$300.00		
	Misc supplies	\$2,200.00		
	Scantron sheets & ink	\$2,200.00		
	Security Camera additions/replacements	\$800.00		
9990-2400-612	Software	\$800.00	\$0.00	\$ 800.00
	Destiny Asset Manager	\$650.00		
	Office 2007 Licensing (3 computers)	\$150.00		
9990-2400-615	Expendable Equipment	\$0.00	\$0.00	\$ -
9990-2400-616	Computer Equipment	\$1,500.00	\$0.00	\$ 1,500.00
	Computers (3 @ \$500 each) for Counselors	\$1,500.00		
9990-2400-642	Books & Periodicals	\$0.00	\$0.00	\$ -
9990-2400-810	Dues & Fees	\$0.00	\$2,000.00	\$ (2,000.00)
Total FY 2011 Proposed Operating Budget		\$15,210.00	\$18,327.00	\$ (3,117.00)

FY11 Budget

Function: 2500 Business Services

Description	FY 09 Adopted	FY 10 Adopted	FY 11 Proposed	Adjustments	FY 11 Adopted	FY 11 vs FY10 Over/(Under)	Notes
190 Salaries-Bus Mgr	\$ 80,672.71	\$ 80,672.71	\$ 78,992.03		\$ 78,992.03	\$ (1,680.68)	
191 Salaries-Bus Pers	\$ 81,358.27	\$ 68,073.64	\$ 66,967.94		\$ 66,967.94	\$ (1,105.70)	
210 GHI	\$ 8,519.28	\$ 5,857.92	\$ 5,857.92		\$ 5,857.92	\$ -	
220 Med	\$ 2,349.45	\$ 2,156.82	\$ 2,116.42		\$ 2,116.42	\$ (40.40)	
230 TRS	\$ 15,036.47	\$ 13,026.89	\$ 15,004.68		\$ 15,004.68	\$ 1,977.79	
290 Disab	\$ 499.06				\$ -	\$ -	
291TDS	\$ 4,800.00	\$ 3,600.00	\$ -		\$ -	\$ (3,600.00)	
300 PPS		\$ 1,500.00	\$ 2,400.00		\$ 2,400.00	\$ 900.00	
530 Communications	\$ 435.76	\$ 1,380.00	\$ 1,650.00		\$ 1,650.00	\$ 270.00	
580 Travel	\$ 1,000.00	\$ 350.00	\$ -		\$ -	\$ (350.00)	
595 Purchaed Services	\$ 8,300.00	\$ -	\$ -		\$ -	\$ -	
610 Supplies	\$ 7,500.00	\$ 6,250.00	\$ 5,750.00		\$ 5,750.00	\$ (500.00)	
612 Software	\$ 15,000.00				\$ -	\$ -	
616 Computers		\$ 870.00	\$ 1,100.00		\$ 1,100.00	\$ 230.00	
810 Due/Fees	\$ 1,000.00	\$ 250.00	\$ -		\$ -	\$ (250.00)	
	\$ 226,471.00	\$ 183,987.99	\$ 179,838.99	\$ -	\$ 179,838.99	\$ (4,148.99)	

Work Calendar Reduction

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FY11 Payroll Budget

Account: 2500 Business Services

Name	Scale Step	Salary Local		Total Salary	Medicare	Employer Benefit Costs Health	TRS	TDS	Total Benefits	Total Salary & Benefits
Carter, Kenneth	107	80,672.71	(1,680.68)	78,992.03	1,145.38	1,952.64	8,120.38		11,218.40	90,210.43
Kiblinger, Stella (49%)	25	15,000.00		15,000.00	217.50				217.50	15,217.50
Davison, Joy	12	25,611.64	(533.58)	25,078.06	363.63	1,952.64	2,578.02		4,894.30	29,972.36
Sumner, Jennifer	14	27,462.00	(572.13)	26,889.88	389.90	1,952.64	2,764.28		5,106.82	31,996.70
		68,073.64	(1,105.70)	66,967.94	971.04	3,905.28	6,884.30	-	10,218.62	77,186.56
Total 2500		148,746.35	(2,786.38)	145,959.97	2,116.42	5,857.92	15,004.68	-	21,437.02	167,396.99

**Pike County Administrative Services--Business Services
FY11 Proposed Operating Budget**

Budget Categories	Description	FY 2011 Budget	FY 2010 Budget	Change
2500-300	Purchased Professional Services Consulting services on GASB accounting issues and annual Financial Statement preparation	\$2,400.00	\$1,500.00	\$900.00
2500-430	R&M	\$0.00	\$0.00	\$0.00
2500-530	Communications Mobile data telephone (offset by Erate) \$900.00 Postage \$750.00	\$1,650.00	\$1,380.00	\$270.00
2500-580	Travel	\$0.00	\$350.00	(\$350.00)
2500-595	Other Purchased Services	\$0.00	\$0.00	\$0.00
2500-610	Supplies Checks Envelopes Paper Toner Boxes, Storage Tax Forms	\$5,750.00	\$6,250.00	(\$500.00)
2500-612	Software	\$0.00	\$0.00	\$0.00
2500-615	Expendable Equipment	\$0.00	\$0.00	\$0.00
2500-616	Computer Equipment Contingency for replacement of essential printers Re-fit for printing detailed payroll check stubs	\$1,100.00	\$870.00	\$230.00
2500-642	Books & Periodicals	\$0.00	\$0.00	\$0.00
2500-810	Dues & Fees Registration Fees	\$0.00	\$250.00	(\$250.00)
Total FY11 Proposed Operating Budget		\$10,900.00	\$10,600.00	\$300.00

Function: 2600 Maintenance & Operation
FY11 Proposed Operating Budget

Description	FY 09 Adopted	FY10 Adopted	FY 11 Proposed	Adj	FY 11 Adopted	FY 11 vs FY 10 Over/(Under)	Notes
181 Salaries-Maint	\$ 192,018.81	\$ 144,034.84	\$ 114,543.88		\$ 114,543.88	\$ (29,490.96)	includes emergency OT
186 Salaries-Custd	\$ 497,381.34	\$ 486,539.04	\$ 450,296.19		\$ 450,296.19	\$ (36,242.85)	
210 GHI	\$ 58,579.20	\$ 47,839.68	\$ 41,981.76		\$ 41,981.76	\$ (5,857.92)	
220 Med	\$ 9,996.30	\$ 9,143.32	\$ 8,045.18		\$ 8,045.18	\$ (1,098.14)	
280TRS	\$ 11,898.77	\$ 7,047.22	\$ 7,282.97		\$ 7,282.97	\$ 235.75	
291 MQDC	\$ 17,396.60	\$ 18,415.24	\$ 16,091.09		\$ 16,091.09	\$ (2,324.15)	
290 Disab	\$ 2,123.35				\$ -	\$ -	
29181 TDS-Maint	\$ 6,000.00	\$ 1,200.00			\$ -	\$ (1,200.00)	
29186 TDS-Custd	\$ 10,000.00	\$ 9,000.00			\$ -	\$ (9,000.00)	
441 Bldg Rental modulars	\$ 116,458.63	\$ 56,846.00	\$ 56,420.00		\$ 56,420.00	\$ (426.00)	
440 Rental of Equipment	\$ 12,000.00	\$ 77,092.92	\$ 77,092.92		\$ 77,092.92	\$ -	capital lease energy
444 Uniform Rental	\$ -	\$ -	\$ 15,000.00		\$ 15,000.00	\$ 15,000.00	
410 Water/Sewer/garb.	\$ 50,000.00	\$ 97,693.39	\$ 94,682.33		\$ 94,682.33	\$ (3,011.06)	
430 Repairs & Maint	\$ 86,173.00	\$ 86,000.00	\$ 102,000.00		\$ 102,000.00	\$ 16,000.00	
520 Insurance	\$ 130,000.00	\$ 85,000.00	\$ 85,000.00		\$ 85,000.00	\$ -	
530 Communication	\$ 50,000.00	\$ 36,000.00	\$ 2,160.00		\$ 2,160.00	\$ (33,840.00)	moved ATT to Tech budget
580 Travel	\$ -	\$ 500.00	\$ -		\$ -	\$ (500.00)	
595 PPS	\$ 43,750.00	\$ 23,050.00	\$ 40,484.00		\$ 40,484.00	\$ 17,434.00	
610 Supplies	\$ 75,000.00	\$ 52,000.00	\$ 72,000.00		\$ 72,000.00	\$ 20,000.00	
611 Computer Supplies	\$ -	\$ -	\$ 350.00		\$ 350.00	\$ 350.00	
615 Equip < 1000	\$ -	\$ -			\$ -	\$ -	
616 Computer Equip	\$ -	\$ -	\$ 3,500.00		\$ 3,500.00	\$ 3,500.00	
620 Energy	\$ 480,000.00	\$ 537,757.32	\$ 630,000.00		\$ 630,000.00	\$ 92,242.68	fully budgeting for MS
810 Dues & Fees	\$ -	\$ 300.00	\$ 6,200.00		\$ 6,200.00	\$ 5,900.00	
730 Equip > 1000	\$ 18,550.00	\$ 10,500.00	\$ 45,000.00		\$ 45,000.00	\$ 34,500.00	
	<u>\$ 1,867,326.00</u>	<u>\$ 1,785,958.97</u>	<u>\$ 1,868,130.32</u>	<u>\$ -</u>	<u>\$ 1,868,130.32</u>	<u>\$ 82,171.35</u>	

Work Calendar Reduction

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FY11 Payroll Budget
Account: 2600 Maintenance

Name	Scale Loc Step	Salary	Salary Net of Furlough	Medicare	Employer Benefit Costs			Total Benefits	Total Salary & Benefits	
					Health	TRS	Mand QDC			
Askew, Harold	101	19,143.48	(398.82)	18,744.66	271.80			581.08	852.88	19,597.54
Beckham, Don	101	22,713.00	(473.19)	22,239.81	322.48	1,952.64		689.43	2,964.55	25,204.36
Colquitt, Melvin	101	35,819.52	(746.24)	35,073.28	508.56		3,605.53	1,087.27	5,201.37	40,274.65
Curtis, Wanda	109	15,970.12	(332.71)	15,637.41	226.74	1,952.64		484.76	2,664.14	18,301.55
Demons, Myrtice	194	20,558.55	(428.30)	20,130.25	291.89	1,952.64		624.04	2,868.57	22,998.81
Evans, Burnita	109	22,032.78	(459.02)	21,573.76	312.82	1,952.64		668.79	2,934.25	24,508.01
Grier, Jimmy	109	20,558.55	(428.30)	20,130.25	291.89	1,952.64		624.04	2,868.57	22,998.81
Holloway, James	188	20,573.82	(428.62)	20,145.20	292.11	1,952.64		624.50	2,869.25	23,014.45
Holt, Mary Ann	101	18,417.32	(383.69)	18,033.63	261.49	1,952.64		559.04	2,773.17	20,806.80
Johnson, Jennifer	188	13,816.80	(287.85)	13,528.95	196.17	1,952.64		419.40	2,568.21	16,097.16
Mabry, Haze	101	26,411.37	(550.24)	25,861.13	374.99			801.70	1,176.68	27,037.81
Mays, Gwen	109	18,417.32	(383.69)	18,033.63	261.49	1,952.64		559.04	2,773.17	20,806.80
Neal, Keon	194	13,816.80	(287.85)	13,528.95	196.17	1,952.64		419.40	2,568.21	16,097.16
O'Neal, Jeanette	194	24,131.40	(502.74)	23,628.66	342.62	1,952.64		732.49	3,027.74	26,656.41
Pate, Earnest	188	20,170.41	(420.22)	19,750.19	286.38	1,952.64		612.26	2,851.27	22,601.47
Pate, Adrian	194	20,170.41	(420.22)	19,750.19	286.38			612.26	898.63	20,648.83
Rarric, Delbert	188	20,985.20	(437.19)	20,548.01	297.95	1,952.64		636.99	2,887.57	23,435.58
Richardson, Robert	188	14,830.97	(308.98)	14,521.99	210.57	1,952.64		450.18	2,613.39	17,135.38
Smith, Antonio	109	17,134.65	(356.97)	16,777.68	243.28	1,952.64		520.11	2,716.02	19,493.70
Smith, Patricia	109	23,412.48	(487.76)	22,924.72	332.41	1,952.64		710.67	2,995.71	25,920.43
Thompson, Robert	194	15,431.92	(321.50)	15,110.42	219.10	1,952.64		468.42	2,640.16	17,750.59
Tucker, Kym	194	14,374.80	(299.48)	14,075.33	204.09	1,952.64		436.34	2,593.07	16,668.39
Tyler, Jimmy	109	20,985.29	(437.19)	20,548.10	297.95	1,952.64		636.99	2,887.58	23,435.67
Total Custodial		459,876.96	(9,580.77)	450,296.19	6,529.29	37,100.16	3,605.53	13,959.18	61,194.17	511,490.36
Kersey, Richard (50%)	102	36,533.88	(761.12)	35,772.76	518.70	976.32	3,677.44		5,172.46	40,945.22
Vacant Jones (ret)	68	-	-	-	-			-	-	-
Dampier, Marcell	65	35,117.17	(731.61)	34,385.56	498.59	1,952.64		1,065.95	3,517.18	37,902.75
Edwards, Jim	65	35,117.17	(731.61)	34,385.56	498.59	1,952.64		1,065.95	3,517.18	37,902.75
Total Maintenance		106,768.22		104,543.88	1,515.89	4,881.60	3,677.44	2,131.90	12,206.83	116,750.71
Grand Totals		566,645.18		554,840.07	8,045.18	41,981.76	7,282.97	16,091.09	73,401.00	628,241.07

**Maintenance and Operations Department
FY 2011 Proposed Operating Budget**

Budget Category	Description	FY 2011 Budget	FY 2010 Budget	Change
2600-410	Water, Sewerage, Cleaning Services	\$94,682.33	\$94,947.23	(\$264.90)
2600-430	Repairs & Maintenance	\$102,000.00	\$98,500.00	\$3,500.00
2600-441	Rental of Land or Buildings - Modular Units	\$56,420.00	\$56,846.00	(\$426.00)
2600-442	Rental of Equipment and Vehicles energy system capital lease	\$77,092.92	\$0.00	\$77,092.92
2600-444	Other Rentals Uniform Rental (budgeted prior year in obj 595)	\$15,000.00	\$0.00	\$15,000.00
2600-520	Property Insurance	\$85,000.00	\$85,000.00	\$0.00
2600-530	Communications Moved to Tech - landline budget \$36,000.00 Cell communication offset by Erate	\$2,160.00	\$1,000.00	\$1,160.00
2600-580	Travel	\$0.00	\$500.00	(\$500.00)
2600-595	Other Purchased Services PPS	\$40,484.00	\$23,050.00	\$17,434.00
410	Exterminating Services	\$10,300.00		
	Fire Extinguisher Servicing	\$2,100.00		
	Southern Rivers - Street Light Up-keep	\$1,100.00		
430	Cana Communications Fire Alarm/Up-keep	\$3,884.00		
430	Control Concepts maint contract - temp mgt	\$4,500.00		
410	Lawn Care	\$18,000.00		
	Asbestos Inspection	\$600.00		
2600-610	Supplies Custodial & Maintenance	\$72,000.00	\$52,000.00	\$20,000.00

**Maintenance and Operations Department
FY 2011 Proposed Operating Budget**

Budget Categor	Description	FY 2011 Budget	FY 2010 Budget	Change
2600-611	Maintenance Computer Supplies Office Supplies	\$350.00	\$350.00	\$0.00
2600-615	Expendable Equipment <1,000.00	\$0.00	\$0.00	\$0.00
2600-616	Computer Equipment <1,000.00 Contingency for esstential computer controls \$2,500.00	\$3,500.00	\$1,000.00	\$2,500.00
2600-620	Energy & Fuel	\$630,000.00	\$630,000.00	\$0.00
2600-730	Capital Equipment includes Middle School water project	\$45,000.00	\$10,500.00	\$34,500.00
2600-734	Computer Equipment >1,000.00	\$0.00	\$0.00	\$0.00
2600-810	Dues, Fees and Permits Boiler Annual Inspections \$2,500.00 Ga. Dept of Labor - Boiler Renewal \$2,000.00 Liscensing Fees \$1,000.00 NFP Dues \$700.00	\$6,200.00	\$300.00	\$5,900.00
Total FY 2011 Proposed Operating Budget		\$1,229,889.25	\$1,053,993.23	\$175,896.02

Function: 2700 Student Transportation
FY11 Proposed Operating Budget

Description	FY 09 Adopted	FY 10 Adopted	FY 11 Proposed	Adj	FY 11 Adopted	FY 11 vs FY 10 Over/(Under)	Notes
114 Salaries-Bus Sub	\$ 20,000.00	\$ 8,500.00	\$ 14,500.00		\$ 14,500.00	\$ 6,000.00	
180 Salaries-Bus Drs	\$ 370,117.96	\$ 428,733.88	\$ 412,605.19		\$ 412,605.19	\$ (16,128.69)	
181 Salaries-Trans Mech	\$ 116,925.86	\$ 151,717.73	\$ 139,430.19		\$ 139,430.19	\$ (12,287.54)	
21080 GHI-Bus Drs	\$ 68,342.40				\$ -	\$ -	
21081 GHI-Trans Mech	\$ 7,810.56				\$ -	\$ -	
210 GHI Total		\$ 74,200.32	\$ -		\$ -	\$ (74,200.32)	
22014 Med-Bus Sub					\$ -	\$ -	
22080 Med-Bus Drs	\$ 5,366.71				\$ -	\$ -	
220 Med Total		\$ 8,416.55	\$ -		\$ -	\$ (8,416.55)	
22081 MedTrans Mech	\$ 1,695.42				\$ -	\$ -	
29080 Disab-Bus Drs	\$ 1,500.10				\$ -	\$ -	
29180 TDS-Bus Drs	\$ 30,000.00	\$ 25,620.00	\$ -		\$ -	\$ (25,620.00)	
23081 TRS-Trans Supr	\$ 5,607.71	\$ 6,891.25	\$ -		\$ -	\$ (6,891.25)	
23081 Mandatory QDC	\$ 13,225.10	\$ 15,691.97	\$ -		\$ -	\$ (15,691.97)	
300 Technical Services	\$ 20,000.00	\$ 10,000.00	\$ 4,000.00		\$ 4,000.00	\$ (6,000.00)	
332 Testing	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ -	
334 Physicals	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ -	
430 R&M	\$ 3,000.00	\$ 15,000.00	\$ 15,000.00		\$ 15,000.00	\$ -	
444 Other Rentals	\$ 2,200.00	\$ 2,200.00	\$ 2,100.00		\$ 2,100.00	\$ (100.00)	
530 Communication	\$ 3,200.00	\$ 3,500.00	\$ 960.00		\$ 960.00	\$ (2,540.00)	
520 Fleet Insurance	\$ 32,000.00	\$ 34,000.00	\$ 34,000.00		\$ 34,000.00	\$ -	
580 Travel	\$ 1,500.00	\$ -			\$ -	\$ -	
595 Other Purcused Svcs	\$ 4,500.00	\$ 5,000.00	\$ -		\$ -	\$ (5,000.00)	
610 Supplies	\$ 45,000.00	\$ 60,000.00	\$ 50,000.00		\$ 50,000.00	\$ (10,000.00)	
615 Equip < 1000	\$ 5,500.00	\$ 5,500.00	\$ 30,000.00		\$ 30,000.00	\$ 24,500.00	
620 Energy	\$ 375,000.00	\$ 238,750.00	\$ 221,250.00		\$ 221,250.00	\$ (17,500.00)	
730 Equip > 1000	\$ -				\$ -	\$ -	
734 Technology	\$ 1,500.00				\$ -	\$ -	
732 Bus Replacement	\$ 80,000.00	\$ 92,662.00	\$ 92,662.00		\$ 92,662.00	\$ -	
810 Dues & Registrations	\$ 500.00	\$ 1,500.00			\$ -	\$ (1,500.00)	
	\$ 1,218,491.82	\$ 1,192,883.69	\$ 1,021,507.38	\$ -	\$ 1,021,507.38	\$ (171,376.31)	

FY11 Payroll Budget

Work Calendar Reduction

Account: 2700 Transportation

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Step	Total Salary	Proposed	Medicare	Employer Benefit Costs				Total Benefits	Salary & Benefits	
				Health	TRS	Man QDC	TDS			
Asbury, Marie	10,882.71	(302.30)	10,580.41	153.42	1,952.64	327.99	2,434.05	13,014.46		
Bagwell, Brenda	9,649.78	(268.05)	9,381.73	136.04	1,952.64	290.83	2,379.51	11,761.24		
Banks, Alan	9,981.49	(277.26)	9,704.23	140.71	1,952.64	300.83	2,394.18	12,098.41		
Bell, Dawn	10,030.76	(278.63)	9,752.13	141.41	1,952.64	302.32	2,396.36	12,148.49		
Blackmon, Martha	10,721.79	(297.83)	10,423.96	151.15	1,952.64	323.14	2,426.93	12,850.89		
Blont, Reggie	9,844.77	(273.47)	9,571.30	138.78	1,952.64	296.71	2,388.13	11,959.44		
Blount, Teresa	10,248.35	(284.68)	9,963.67	144.47	1,952.64	308.87	2,405.99	12,369.66		
Bragg, Mary	9,934.12	(275.95)	9,658.17	140.04	1,952.64	299.40	2,392.09	12,050.26		
Brown, Gloria	9,981.49	(277.26)	9,704.23	140.71	1,952.64	300.83	441.54	10,145.77		
Bugh, Janet	9,762.16	(271.17)	9,490.99	137.62	1,952.64	294.22	2,384.48	11,875.47		
Davidson, James	9,934.12	(275.95)	9,658.17	140.04	1,952.64	299.40	2,392.09	12,050.26		
Driver, Daniel	11,056.75	(307.13)	10,749.62	155.87	1,952.64	333.24	2,441.75	13,191.37		
English, Eric	9,649.78	(268.05)	9,381.73	136.04	1,952.64	290.83	2,379.51	11,761.24		
Fink, Kay	10,190.71	(283.08)	9,907.63	143.66	1,952.64	307.14	2,403.44	12,311.07		
Fowler, Barbara	10,573.01	(293.69)	10,279.32	149.05	1,952.64	318.66	467.71	10,747.02		
Garner, Donna	9,649.78	(268.05)	9,381.73	136.04	1,952.64	290.83	2,379.51	11,761.24		
Gayton, Kristi	9,844.77	(273.47)	9,571.30	138.78	1,952.64	296.71	2,388.13	11,959.44		
Gilbert, Flynt	10,435.46	(289.87)	10,145.59	147.11	1,952.64	314.51	2,414.26	12,559.85		
Graham, George	9,802.65	(272.30)	9,530.35	138.19	1,952.64	295.44	2,386.27	11,916.63		
Groover, Thomas	10,082.00	(280.06)	9,801.94	142.13	1,952.64	303.86	2,398.63	12,200.57		
Hunton, Lynn	10,190.71	(283.08)	9,907.63	143.66	1,952.64	307.14	2,403.44	12,311.07		
Kirksey, Sandra	10,248.35	(284.68)	9,963.67	144.47	1,952.64	308.87	2,405.99	12,369.66		
Lamenskie, Trudy	9,649.78	(268.05)	9,381.73	136.04	1,952.64	290.83	2,379.51	11,761.24		
Maroney, Joyce	10,645.94	(295.72)	10,350.22	150.08	1,952.64	320.86	2,423.57	12,773.79		
Merritt, Rhonda	9,723.22	(270.09)	9,453.13	137.07	1,952.64	293.05	2,382.76	11,835.89		
Milner, Odean	21,765.92	(604.61)	21,161.31	306.84	1,952.64	656.00	2,915.48	24,076.79		
Nix, James	9,934.12	(275.95)	9,658.17	140.04	1,952.64	299.40	2,392.09	12,050.26		
Perkins, Tracy	10,082.00	(280.06)	9,801.94	142.13	1,952.64	303.86	445.99	10,247.93		
Rappold, Sheila Dixon	9,888.57	(274.68)	9,613.89	139.40	1,952.64	298.03	2,390.07	12,003.96		
Reviere, Bennie	9,762.16	(271.17)	9,490.99	137.62	1,952.64	294.22	2,384.48	11,875.47		
Richardson, Kathleen	9,762.16	(271.17)	9,490.99	137.62	1,952.64	294.22	2,384.48	11,875.47		
Rivers, Susan	9,723.22	(270.09)	9,453.13	137.07	1,952.64	293.05	2,382.76	11,835.89		
Singletary, Cheryl	10,248.35	(284.68)	9,963.67	144.47	1,952.64	308.87	453.35	10,417.02		
Spohn, Donna	10,370.63	(288.07)	10,082.56	146.20	1,952.64	312.56	2,411.40	12,493.95		
Treadway, Melissa	9,934.12	(275.95)	9,658.17	140.04	1,952.64	299.40	2,392.09	12,050.26		
Turner, Michael	9,888.57	(274.68)	9,613.89	139.40	1,952.64	298.03	2,390.07	12,003.96		
Vacant Bivens	9,934.12	(275.95)	9,658.17	140.04	1,952.64	299.40	2,392.09	12,050.26		
Vacant Sellers	9,762.16	(271.17)	9,490.99	137.62	1,952.64	294.22	431.84	9,922.83		
Wells, Lori	9,934.12	(275.95)	9,658.17	140.04	1,952.64	299.40	2,392.09	12,050.26		
Wheeler, Tony	9,888.57	(274.68)	9,613.89	139.40	1,952.64	298.03	437.43	10,051.32		
Young, Janice	10,800.67	(300.02)	10,500.65	152.26	1,952.64	325.52	2,430.42	12,931.07		
Total Drivers	424,393.91	(11,788.72)	412,605.19	5,982.78	68,342.40	-	12,790.76	-	87,115.94	499,821.1341

FY11 Payroll Budget

Account: 2700 Transportation

Work Calendar Reduction

5

	Step	Total Salary	Work Calendar Reduction		Employer Benefit Costs				Total Benefits	Salary & Benefits	
			Proposed	Medicare	Health	TRS	Man QDC	TDS			
Tharpe, Jeff		65,212.00	(1,552.67)	63,659.33	923.06	12,086.39	6,544.18		19,553.63	83,212.97	
Adams, Sam		26,614.42	(554.47)	26,059.95	377.87	1,952.64		807.86	3,138.37	29,198.32	
Dawson, Dennis	68	37,266.61	(776.39)	36,490.22	529.11	1,952.64		1,131.20	3,612.95	40,103.17	
Mangham, Ava		13,578.00	(357.32)	13,220.68	191.70	1,952.64	1,359.09	409.84	3,913.27	17,133.95	
Total Trans Staff		142,671.03	(3,240.84)	139,430.19	2,021.74	17,944.31	7,903.27	2,348.90	-	30,218.21	169,648.41

TRANSPORTATION
FY 2011 Proposed Transportation Operating Budget

Budget Categories	Description	FY 2011 Budget	FY 2010 Budget	Change
2700-300	Purchased Professional Services VersaTran annual maintenance	\$4,000.00	\$10,000.00	\$ (6,000.00)
2700-332	Testing Services CDL, First Aide, CPR	\$2,000.00	\$2,000.00	\$ -
2700-334	Physicals CDL / Physicals / Drug Testing	\$3,000.00	\$3,000.00	\$ -
2700-430	R&M Filters, Oil, Air, Power Steering, Brakes, Fuel, Transmission Seat Inspections, Fire Extinguisher/First Aide box	\$15,000.00	\$15,000.00	\$ -
2700-444	Other Rentals (equipment) Repeater/Tower	\$2,100.00	\$2,200.00	\$ (100.00)
2700-520	Fleet Insurance State Farm	\$34,000.00	\$34,000.00	\$ -
2700-530	Communications Bus Radios, Phone	\$960.00	\$3,500.00	\$ (2,540.00)
2700-580	Travel	\$0.00	\$0.00	\$ -
2700-595	Other Purchased Services	\$0.00	\$5,000.00	\$ (5,000.00)
2700-610	Supplies Parts, Transmissions, Tires, Stop Arms	\$50,000.00	\$60,000.00	\$ (10,000.00)
2700-615	Expendable Equipment DVR, Video System Upgrade, Cameras, Tools	\$30,000.00	\$5,500.00	\$ 24,500.00
2700-620	Energy/Fuel 88,500 gal @ \$2.50/gal	\$221,250.00	\$238,750.00	\$ (17,500.00)
2700-732	Buses	\$92,662.00	\$92,662.00	\$ -
2700-734	Technology	\$0.00	\$0.00	\$ -
2700-810	Dues & Fees GAPT, Mechanics (Clarkston Training)	\$0.00	\$1,500.00	\$ (1,500.00)
Total FY 2011 Proposed Operating Budget		\$0.00	\$454,972.00	\$ (18,140.00)

**Program: 2800 Human Resources
FY11 Proposed Operating Budget**

Description	FY 09 Adopted	FY 10 Adopted	FY 11 Proposed	Adjustments	FY 11 Adopted	FY 11 vs FY 10 Over/(Under)	Notes
190 Salaries-HR Director	\$ 82,286.16	\$ 74,057.54	\$ -		\$ -	\$ (74,057.54)	deleted HR Dir
191 Salaries-HR Pers	\$ 33,913.17	\$ 50,471.84	\$ 46,406.84		\$ 46,406.84	\$ (4,065.00)	
210 GHI	\$ 14,476.60	\$ 15,678.47	\$ 1,952.64		\$ 1,952.64	\$ (13,725.83)	
220 Med	\$ 1,684.89	\$ 1,805.68	\$ 672.90		\$ 672.90	\$ (1,132.78)	
230 TRS	\$ 10,783.30	\$ 10,516.35	\$ 3,413.66		\$ 3,413.66	\$ (7,102.68)	
290 Disab	\$ 403.09	\$ -	\$ -		\$ -	\$ -	
291TDS	\$ 2,400.00	\$ 2,400.00	\$ -		\$ -	\$ (2,400.00)	
300 Purchsed Serv		\$ 7,000.00	\$ -		\$ -	\$ (7,000.00)	
530 Communications	\$ 1,200.00	\$ 600.00	\$ 500.00		\$ 500.00	\$ (100.00)	
580 Travel	\$ 1,000.00	\$ -	\$ -		\$ -	\$ -	
332 Fingerprinting	\$ 7,000.00	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ -	
610 Supplies	\$ 4,800.00	\$ 2,000.00	\$ 1,500.00		\$ 1,500.00	\$ (500.00)	
612 Software	\$ -	\$ -	\$ -		\$ -	\$ -	
615 Equip < 1000	\$ -	\$ -	\$ -		\$ -	\$ -	
730 Equip > 1000	\$ -	\$ -	\$ -		\$ -	\$ -	
734 Computers	\$ -	\$ -	\$ -		\$ -	\$ -	
810 Due/Fees	\$ 1,000.00	\$ -	\$ -		\$ -	\$ -	
	\$ 160,947.21	\$ 167,529.88	\$ 57,446.04	\$ -	\$ 57,446.04	\$ (110,083.83)	

Work Calendar Reduction

5

FY11 Payroll Budget

Account: 2800 Human Resources

Name	Scale Step	Salary	Proposed Salary	Medicare	Employer Benefit Costs Health	TRS	TDS	Total Benefits	Total Salary & Benefits
Mangham, Patsy (49%)	21	13,200.00	13,200.00	191.40				191.40	13,391.40
Morrison, Patty	21	33,913.37	(706.53) 33,206.84	481.50	1,952.64	3,413.66		5,847.80	39,054.64
Total HR			46,406.84	672.90	1,952.64	3,413.66	-	6,039.20	52,446.04

Administrative Services
FY 2011 Proposed Administration Operating Budget

Budget Categories	Description	FY 2011 Budget	FY 2010 Budget	Change
9990-2400-300	Purchased Professional Services	\$0.00	\$7,000.00	\$ (7,000.00)
9990-2800-530	Communications Personnel Postage	\$500.00	\$600.00	\$ (100.00)
9990-2800-332	Other Purchased Services Fingerprint costs	\$3,000.00	\$3,000.00	\$ -
9990-2800-610	Supplies Personnel File Management	\$1,500.00	\$2,000.00	\$ (500.00)
Total FY 2011 Proposed Operating Budget		\$5,000.00	\$12,600.00	\$ (7,600.00)

Function: 2900 Other Support Services

Description	FY 09 Adopted	FY 10 Adopted	FY 11 Proposed	Adj	FY 10 Adopted	FY 10 vs FY 09 Over/(Under)	Notes
610 Medicaid Funding		\$ 45,000.00	\$ 45,000.00		\$ 45,000.00	\$ -	
592 Purchased services	\$ 79,600.00	\$ 76,391.00	\$ 75,313.71		\$ 75,313.71	\$ (1,077.29)	RESA,
595 Other Pur Serv	\$ 18,000.00	\$ 15,000.00	\$ 15,000.00		\$ 15,000.00	\$ -	Adult Ed,Library
810 Fees		\$ -			\$ -	\$ -	
	\$ 97,600.00	\$ 136,391.00	\$ 135,313.71	\$ -	\$ 135,313.71	\$ (1,077.29)	

Added line for expense related to Medicaid Reimbursement funding. Increased State Revenue for like amount

Library	2866
GYSTC	6500
Adult Ed	5000

**FY 2011 General Fund Budget
Adopted**

**Certified
Furlough Days
8**

**Classified
Furlough Days
5**

Function Totals	FY 09 Adopted	FY 10 Adopted	FY 11 Proposed	Adjustments	FY 11 Adopted	FY 11 vs FY 10 Over/(Under)
1000 - Instruction	\$ 16,559,870.10	\$ 15,268,344.40	\$ 14,592,156.83	\$ -	\$ 14,592,156.83	\$ (676,187.57)
2100 - Pupil Services	\$ 896,471.00	\$ 1,021,285.36	\$ 1,090,366.57	\$ -	\$ 1,090,366.57	\$ 69,081.21
2210 - Improvement of Instruction	\$ 461,361.39	\$ 508,683.74	\$ 371,805.71	\$ -	\$ 371,805.71	\$ (136,878.02)
2220 - Media Services	\$ 404,751.00	\$ 383,330.21	\$ 375,585.92	\$ -	\$ 375,585.92	\$ (7,744.29)
2300 - General Administration	\$ 651,597.60	\$ 665,862.62	\$ 640,576.56	\$ -	\$ 640,576.56	\$ (25,286.06)
2400 - School Administration	\$ 1,221,670.68	\$ 1,301,311.19	\$ 1,083,340.32	\$ -	\$ 1,083,340.32	\$ (217,970.87)
2500 - Business Services	\$ 226,471.00	\$ 183,987.99	\$ 179,838.99	\$ -	\$ 179,838.99	\$ (4,148.99)
2600 - Maintenance & Operation	\$ 1,867,326.00	\$ 1,785,958.97	\$ 1,868,130.32	\$ -	\$ 1,868,130.32	\$ 82,171.35
2700 - Student Transportation	\$ 1,218,491.82	\$ 1,192,883.69	\$ 1,021,507.38	\$ -	\$ 1,021,507.38	\$ (171,376.31)
2800 - Human Resources	\$ 160,947.21	\$ 167,529.88	\$ 57,446.04	\$ -	\$ 57,446.04	\$ (110,083.83)
2900 - Other Support Services	\$ 97,600.00	\$ 136,391.00	\$ 135,313.71	\$ -	\$ 135,313.71	\$ (1,077.29)
Total General Fund	\$ 23,766,557.80	\$ 22,615,569.05	\$ 21,416,068.36	\$ -	\$ 21,416,068.36	\$ (1,199,500.68)

Budget Summary - Revenues

State Sources

QBE Allotment	\$ 14,386,855.31
Other State Funds	\$ 95,000.00
Other Federal Funds ERATE	\$ 21,000.00

FY11 Actual State

17,007,852	QBE Earnings
<u>(2,372,975)</u>	Less: Local Fair Share
14,634,877	State Funds
<u>(2,182,799)</u>	Less: FY10 Austerity

Local Sources

M & O Tax Revenues	\$ 6,595,553.05
Intangible Taxes	\$ 297,660.00
Interest Income	\$ 20,000.00

12,452,078	Net State earnings
<u>256,697</u>	Add: ARRA
12,708,775	Total Public Funds
	Add: Categorical Grants
1,238,078	Equalization
70,515	Nurses
<u>369,487</u>	Transportation (at FY10 level)
1,678,080	
<u>14,386,855</u>	Total Funding

Total Revenue \$ 21,416,068.36

Total Expense \$ 21,416,068.36

Excess Revenue over (under) Expense \$ (0.00)