

BUDGET 2010-2011

Cash Balance, July 1, 2010 **\$3,386,263**

Local Revenue:

URT - Taxes @ 98% Collection	\$3,054,554
Taxes Above URT 94% Collection	\$785,207
Interest, Rent, Misc.	\$185,000

Total Local Revenue \$4,024,761

State Revenue:

State Foundation Funding	\$8,396,051
Alternative Learning Funding	\$137,329
English Language Learners	\$57,721
National School Lunch Funds (NSLA)	\$615,536
Professional Development	\$78,654
Bonded Debt Assistance	\$88,902
State Financial Assistance (GFF)	\$18,040
Student Growth	\$39,719
Secondary Vocational Center	\$51,458
Special Education Catastrophic	\$83,963

Total State Revenue \$9,567,373

Total Balance and Revenues **\$16,978,397**

Expenditures:

Operating and Special Funds	\$5,831,570
Teacher Salary Funds	\$6,998,682
Debt Service	\$747,517

Total Expenditures \$13,577,769

Balance June 30, 2010 **\$3,400,628**

BUDGET RECAP 2010-2011

High School	\$122,490
Junior High	\$81,700
Elementary	\$75,750
Primary	\$94,450
Curriculum	\$164,800
Special and Categorical Funds	\$1,054,445
Classified Salaries	\$995,835
Transportation	\$227,500
Maintenance	\$625,500
Board of Education	\$62,000
Administration	\$25,500
Miscellaneous and Matching Benefits	\$2,301,600
Total Operating Budget	\$5,831,570

HIGH SCHOOL 2010-2011

2000 1140 011 116 00 65870	Travel	Student		\$2,200
2000 1140 011 000 00 66100	Teaching	Supplies		\$10,000
2000 1140 011 000 00 66109	Handbooks			\$1,500
2000 1140 011 000 00 66107	Diplomas/Covers			\$3,000
2000 1140 011 000 00 66111	Homecoming			\$800
2000 1140 011 000 00 66410	Textbook Funds			\$22,500
2000 1141 011 000 00 66100	Art	Supplies		\$3,000
2000 1142 011 000 00 65810	Band	Travel	\$1,000	
2000 1142 011 000 00 66100		Supplies	\$10,000	
2000 1142 011 000 00 66130		Uniforms	\$8,000	
		Total Band		\$19,000
2000 1143 011 000 00 66100	Choir	Supplies		\$1,600
2000 1144 011 000 00 64320	Copier	Repair	\$4,000	
2000 1144 011 000 00 66110		Supplies	\$2,750	
2000 1144 011 000 00 66114		Paper	\$3,250	
		Total Copier		\$10,000
2000 1145 011 000 00 66100	East Lab			\$4,000
2000 1310 011 116 00 65870	Agri	Travel (Student)	\$800	
2000 1310 011 000 00 66100		Supplies	\$7,000	
		Total Agri		\$7,800
2000 1311 011 116 00 66100	Shooting Sports			\$2,750
2000 1330 011 116 00 65870	Business	Travel (Student)	\$500	
2000		Supplies	\$6,640	
		Total Business		\$7,140
2000 1360 011 000 00 65870	Home Ec	Travel (Student)	\$300	
2000 1360 011 000 00 66100		Supplies	\$2,200	
		Total Home Economics		\$2,500
2000 2120 011 000 00 65810	Guidance	Travel	\$600	
2000 2120 011 000 00 66100		Supplies	\$600	
		Total Guidance		\$1,200

2000 2170 011 000 00 66100	Parental Involvement	Supplies		\$300
2000 2220 011 000 00 66100		Supplies	\$2,700	
2000 2220 011 000 00 66420		Books	\$2,100	
2000 2220 011 000 00 66430		Subscriptions	\$1,200	
2000 2220 011 000 00 66440		AV Materials	\$1,000	
2000 2220 011 000 00 66510		Software	\$200	
		Total Library		\$7,200
2000 2410 011 000 00 65320	Principal	Postage	\$1,000	
2000 2410 011 000 00 65810		Travel	\$2,000	
2000 2410 011 000 00 66100		Supplies	\$2,800	
2000 2410 011 000 00 68100		Dues/Fees	\$500	
		Total Principal's Office		\$6,300
2000 2411 011 000 00 65810	Asst Prin.	Travel	\$1,200	
2000 2411 011 000 00 68100		Dues/Fees	\$500	
		Total Assistant Principal		\$1,700
2000 2600 011 000 00 66104	Janitorial	Supplies		\$8,000

SPECIAL FUNDS: Professional Development

2223 2213 010 000 00 65810 Teacher Travel \$25,000 *

*This amount is included in Special Funds Budget

Total High School Budget \$122,490

JUNIOR HIGH 2010-2011

2000 1130 010 000 00 65870	Travel	Student		\$4,500
2000 1130 010 000 00 66100	Teaching Supplies			\$8,000
2000 1130 010 000 00 66109	Handbook			\$1,800
2000 1130 010 000 00 66410	Textbooks			\$30,000
2000 1131 010 000 00 66100	Art Supplies			\$4,000
2000 1134 010 000 00 64320	Copier	Repair	\$2,500	
2000 1134 010 000 00 66100		Supplies	\$2,000	
2000 1134 010 000 00 66114		Paper	\$3,500	
		Total Copier		\$8,000
2000 1330 010 000 00 66100	Business	Supplies	\$2,500	
2000 1330 010 000 00 67300		Tech Related	\$1,500	
		Total Business		\$4,000
2000 1360 010 000 00 64320	Home Ec	Repair	\$500	
2000 1360 010 000 00 66100		Supplies	\$3,700	
		Total Home Economics		\$4,200
2000 2120 010 000 00 66100	Guidance	Supplies	\$100	
2000 2120 010 000 00 65810		Travel	\$600	
		Total Guidance		\$700
2000 2220 010 000 00 66100	Library	Supplies	\$1,200	
2000 2220 010 000 00 66420		Books	\$2,000	
2000 2220 010 000 00 66430		Subscriptions	\$1,800	
2000 2220 010 000 00 66440		AV Materials	\$300	
		Total Library		\$5,300
2000 2410 010 000 00 65320	Principal	Postage	\$700	
2000 2410 010 000 00 65810		Travel	\$1,000	
2000 2410 010 000 00 66100		Supplies	\$1,000	
2000 2410 010 000 00 68100		Dues/Fees	\$350	
		Total Principal's Office		\$3,050
2000 2411 010 000 00 65810	Asst. Principal	Travel	\$1,000	
		Dues/Fees	\$350	
		Total Assistant Principal		\$1,350
2000 2170 010 000 00 66100	Parental Involvement	Supplies		\$300

2000 2600 010 000 00 66104	Janitorial Supplies	\$6,500
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SPECIAL FUNDS: Professional Development

2223 2213 010 000 00	Teacher Travel	\$18,000 *
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This amount is included in Special Funds Budget

Total Junior High School	\$81,700
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ELEMENTARY 2010-2011

2000 1120 009 000 00 66100	Teaching Supplies		\$19,000
2000 1120 009 000 00 66410	Textbooks		\$25,000
2000 1121 009 000 00 66121	Incentive	Grades 4, 5 and 6	\$2,000
2000 1120 009 000 00 66115	Physical Educaton		\$500
2000 1120 009 000 00 66116	Art		\$850
2000 1120 009 000 00 66108	Music		\$850
2000 1123 009 000 00 64320	Copier	Repair	\$2,500
2000 1123 009 000 00 66100		Supplies	\$3,500
2000 1123 009 000 00 66114		Paper	\$3,500
		Total Copier	\$9,500
2000 1930 009 000 00 66100	ELL	Supplies	\$400
2000 2120 009 000 00 65810	Guidance	Travel	\$400
2000 2120 009 000 00 66100		Supplies	\$500
		Total Guidance	\$900
2000 2170 009 000 00 66100	Parental Involvement	Supplies	\$300
2000 2220 009 000 00 66100		Supplies	\$1,000
2000 2220 009 000 00 66420		Books	\$3,200
2000 2220 009 000 00 66430		Subscriptions	\$600
2000 2220 009 000 00 66510		Software	\$200
		Total Library	\$5,000
2000 2410 009 000 00 65320	Principal	Postage	\$750
2000 2410 009 000 00 65810		Travel	\$500
2000 2410 009 000 00 66100		Supplies	\$1,000
2000 2410 009 000 00 68100		Dues	\$500
		Total Principal's Office	\$2,750
2000 2411 009 000 00 65810	Asst. Prin.	Travel	\$400
2000 2411 009 000 00 68100		Dues	\$300
		Total Asst. Principal	\$700
2000 2600 009 000 00 66104	Janitorial	Supplies	\$8,000

Total Elementary **\$75,750**

TITLE I:

6501 2213 009 000 00 65810	Teacher Travel		\$16,245	
			PRIMARY 2010-2011	
2000 1110 012 000 00 66100	Kindergarten Supplies			\$4,500
2000 2120 012 000 00 65810	Travel	Teacher		\$1,000
2000 1120 012 000 00 66100	Teaching	Supplies		\$16,500
2000 1120 012 000 00 66430	Subscriptions			\$1,500
2000 1120 012 000 00 66108	Music			\$3,600
2000 1120 012 000 00 66115	PE Supplies			\$3,600
2000 1120 012 000 00 66410	Textbooks			\$20,000
2000 1120 012 000 00 66116	Art			\$3,600
2000 1123 012 000 00 64320	Copier	Repair	\$3,000	
2000 1123 012 000 00 66100		Supplies	\$4,000	
2000 1123 012 000 00 66114		Paper	\$6,500	
		Total Copier		\$13,500
2000 1930 012 000 00 66100		ELL Supplies		\$400
2000 2120 012 000 00 65811	Guidance	Travel (K-1)	\$400	
2000 2120 012 000 00 65812		Travel (2-3)	\$400	
2000 2120 012 000 00 66119		TGIF/Volunteers	\$600	
2000 2120 012 000 00 66122		Supplies (K-1)	\$600	
2000 2120 012 000 00 66123		Supplies (2-3)	\$600	
		Total Guidance		\$2,600
2000 2134 012 000 00 66100	Nurse	Supplies		\$1,200
2000 2170 012 000 00 66100	Parental Involvement			\$600
2000 2220 012 000 00 66100	Library	Supplies	\$1,100	
2000 2220 012 000 00 66420		Books	\$2,500	
2000 2220 012 000 00 66430		Subscriptions	\$1,300	
2000 2220 012 000 00 66440		AV Materials	\$800	
2000 2220 012 000 00 66510		Software	\$700	
		Total Library		\$6,400

2000 2410 012 000 00 65320	Principal	Postage	\$750	
2000 2410 012 000 00 65810		Travel	\$450	
2000 2410 012 000 00 66100		Supplies	\$1,000	
2000 2410 012 000 00 68100		Dues	\$500	
		Total Office		\$2,700

2000 2411 012 000 00 65810	Asst. Prin.	Travel	\$350	
2000 2411 012 000 00 68100		Dues	\$400	
		Total Assistant Principal		\$750

2000 2600 012 000 00 66104	Janitorial	Supplies		\$12,000
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Total Primary				\$94,450
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Title I:

6501 2213 012 000 00 65810	Teacher	Travel	\$35,383	
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CURRICULUM 2010-2011

2293 1340 011 000 00 63210	Vocational Center	Health	\$25,000
2293 1355 011 000 00 63210		Electronics	\$20,000
2293 1359 011 000 00 63210		Trade/Bldg	\$20,000
2293 1310 011 000 00 67320		AgTruck	\$22,000
2293 1310 011 000 00 66100		Equipment	\$7,500
	Total Vocational Center Tuition		\$94,500
2000 1910 xxx 000 00 65900	G/T	Purchased Services	\$3,000
2000 1910 xxx 000 00 65870		Travel	\$5,000
2000 1910 xxx 000 00 66100		Supplies	\$2,000
		Total G/T	\$10,000
2000 2213 000 000 00 65810	Staff Dev.	Travel	\$3,500
2000 2213 000 000 00 65910		DeQueen/Mena Co-op	\$3,500
2000 2213 000 000 00 66100		Supplies	\$500
		Total Curriculum	\$7,500
2000 2230 xxx 000 00 66500	Instructional Technology	Supplies	\$8,000
2000 2230 xxx 000 00 66510		Equip. incl Copiers	\$20,000
		Total Instructional Technology	\$28,000
2000 2323 000 000 00 65810	Asst. Superintendent	Travel	\$1,200
2000 2323 000 000 00 68100		Dues/Fees	\$400
		Total Asst. Superintendent	\$1,600
2000 2572 000 000 00 65810	Recruiting Minority Personnel		\$1,500
2000 2580 xxx 000 00 66100	Technology	Supplies	\$3,200
2000 2580 xxx 000 00 67350		Software	\$3,000
		Total Technology	\$6,200
Special Education Requirement State and Local:			
2000 2160 xxx 200 00 63410	PT/OT Services		\$10,000
2000 2990 xxx 200 00 63900	Medicaid Matching		\$5,500
	Total Special Education		\$15,500

Total Curriculum

\$164,800

SPECIAL FUNDS 2010-2011

ENGLISH LANGUAGE LEARNING FUNDS:		\$82,043		
Paraprofessionals	4.0 FTE	Salary	\$61,480	
		Benefits	\$20,563	\$82,043
Total English Language Learning Funds				\$82,043

PROFESSIONAL DEVELOPMENT FUNDS:		\$106,007		
Literacy Coach (Elem.)	1.0 FTE	Salary	\$50,400	
		Benefits	\$12,607	\$63,007
Prof. Development	Junior High		\$18,000	
	High School		\$25,000	\$43,000
Total Professional Development Funds				\$106,007

NATIONAL SCHOOL LUNCH ACT FUNDS:		\$645,006			
Class Size Reduction	Primary	1	Salary	\$36,700	
			Benefits	\$9,175	\$45,875
Class Size Reduction	F Elem.	3.5 FTE	Salary	\$68,900	
			Benefits	\$17,225	\$86,125
Class Size Reduction	HS	1.0 FTE	Salary	\$99,000	
			Benefits	\$24,850	\$123,850
ALE Teacher	Elem	.5 FTE	Salary	\$24,300	
			Benefits	\$6,075	\$30,375
ALE Teacher	JH	.5 FTE	Salary	\$30,940	
			Benefits	\$6,075	\$37,015
Guidance Counselor	Pri.	.5 FTE	Salary	\$26,866	
			Benefits	\$6,714	\$33,580
Literacy Teacher	HS	0.5	Salary	\$25,062	
			Benefits	\$6,263	\$31,325
Academic Coaches	JH (1), HS (2)		Salary	\$14,850	
			Benefits	\$3,720	\$18,570
Nurse			Salary	\$43,700	
			Benefits	\$10,925	\$54,625
Paraprofessionals,	Elem	1.0 FTE	Salary	\$15,370	
			Benefits	\$5,008	\$20,378
Sp. Educ. Paras	Primary	2.0 FTE	Salary	\$30,740	
			Benefits	\$10,016	\$40,756
After School Tutoring	HS		Salary	\$8,000	
			Benefits	\$2,000	\$10,000
Early Childhood Services, DMEC					\$50,000

High School Reading Program	Books			\$5,000	
Staff Development					\$17,532
Supplement to Title I ARRA Salaries					\$15,000
Technology					\$25,000
Total National School Lunch Funds					\$645,006

ALTERNATIVE LEARNING FUNDS:

137,426

Certified Staff	Pri., JH	2.25 FTE	Salaries	\$92,900	
			Benefits	\$24,148	\$117,048
	Paraprofessional		Salaries	\$15,370	
			Benefits	\$5,008	\$20,378
Total Alternative Learning Funds					\$137,426

SPECIAL EDUCATION CATASTROPHIC

\$83,963

Vision Teacher	Elem.	.80 FTE	Salary	\$40,320	
			Benefits	\$10,080	
			Supplies	\$500	\$50,900
Parapro	HS	1.0 FTE	Salary	\$15,370	
			Benefits	\$3,328	\$18,698
Transportation		1.0 FTE	Salary	\$10,165	
			Benefits	\$2,200	\$12,365
PT/OT					\$2,000
Total SPED Catastrophic					\$83,963

Total Special Funds

\$1,054,445

CLASSIFIED SALARIES 2010-2011

2000 2510 000 000 00 61120	Business Office	2.0 FTE		\$73,015
	Transition Salaries			\$12,000
2000 2321 000 000 00 61110	Secretary	Administrat	1.0 FTE	\$28,032
		Schools	6.0 FTE	\$114,737
		Substitutes		\$3,000
	Total Secretaries			\$145,769
2000 2134 xxx 000 00 61120	Nurse	1.0 FTE		\$25,835
2000 2580 000 000 00 61120	Technology	2.0 FTE	\$73,344	
	Extra/Contracted		\$5,000	
	Total Technology			\$78,344
2000 2601 000 000 00 61120	Maint. Director	.5 FTE	\$38,000	
2000 2600 000 000 00 61120	Staff	4.0 FTE	\$112,560	
	Total Maintenance			\$150,560
2000 2611 xxx 000 00 61120	Custodian	11.0 FTE	\$157,185	
2000 2620 000 000 00 61720	Subs/Summer		\$7,000	
	Total Custodians			\$164,185
2000 1240 009 200 00 61120	Sp. Ed. Para	1.0 FTE	\$15,370	
2000 2730 000 200 00 61120	Sp. Ed. Bus Monitor	1.0 FTE	\$8,563	
2000 1952 010 438 00 61120	ISS	1.0 FTE	\$15,370	
2001 1130 010 000 00 61120	JH Study Skills	1.0 FTE	\$15,370	
	Total Paraprofessionals			\$54,673
2000 2710 000 000 00 61120	Transp. Director	.5 FTE	\$38,000	
	Mechanic	1.0 FTE	\$43,454	
	Route Drivers	24.0 FTE	\$175,000	
	Substitutes		\$10,000	
	Activity Drivers		\$25,000	
	Total Transportation Salaries			\$291,454
Total Classified Salaries, including Transportation				\$995,835

630000

TRANSPORTATION 2010-2011

2000 2700 000 000 00 64310	Purchased Services	\$22,000
2000 2790 000 200 00 63410	Special Education Transportation	\$0
2000 2720 000 000 00 63145	Dr. License, Physicals, Drug Testing	\$1,000
2000 2720 000 000 00 65240	Fleet Insurance	\$16,000
2000 2740 000 000 00 65820	Travel	\$500
2000 2710 000 000 00 65810	Director's Travel	\$3,000
2000 2740 000 000 00 66100	Supplies, Parts and Tires	\$45,000
2000 2720 000 000 00 66260	Fuel and Oil	\$100,000
2000 2720 000 000 00 67320	Bus (Used)	\$40,000
Total Transportation		\$227,500

MAINTENANCE 2010-2011

2000 2600 000 000 00 64310	Repairs to Buildings and Grounds		\$30,000
2000 2600 000 000 00 66104	Janitorial Supplies		\$32,000
2000 2600 000 000 00 65210	Property Insurance		\$45,000
2000 2600 000 000 00 65820	Travel		\$500
2000 2600 000 000 00 66100	Supplies		\$75,000
2000 2600 000 000 00 67310	Capital Outlay		\$10,000
2000 2600 000 000 00 67320	Maintenance Truck and Mower		\$11,000
2000 2600 000 000 00 64110	Utilities	Water	\$52,000
2000 2600 000 000 00 65310		Telephone	\$20,000
2000 2600 000 000 00 66210		Gas	\$100,000
2000 2600 000 000 00 66220		Electric	\$250,000
		Total Utilities	\$422,000
Total Maintenance			\$625,500

BOARD OF EDUCATION 2010-2011

2000 2315 000 000 00 63440	Legal Services	\$6,000
2000 2314 000 000 00 63130	School Election	\$1,500
2000 2319 000 000 00 65220	Board Liability Insurance	\$8,500
2000 2319 000 000 00 65250	Student Activity Insurance	\$36,000
2000 2319 000 000 00 65400	Advertising	\$1,000
2000 2319 000 000 00 65820	School Board Travel	\$4,000
2000 2319 000 000 00 68100	Dues and Fees	\$5,000
Total Board of Education		\$62,000

ADMINISTRATION 2010-2011

2000 2321 000 000 00 65320	Postage	\$7,500
2000 2321 000 000 00 65500	Printing	\$500
2000 2321 000 000 00 65810	Administration Travel	\$4,000
2000 2321 000 000 00 66100	Office Supplies	\$8,000
2000 2321 000 000 00 67340	Equipment	\$2,000
2000 2321 000 000 00 68100	Dues and Fees	\$2,500
2000 2510 000 000 00 65820	Business Office Travel	\$1,000
Total Administration		\$25,500

MISCELLANEOUS 2010-2011

2000 1150 011 115 00	Athletics			\$25,000
2000 2134 xxx 000 00 63900	Nurse	Purchased Services	\$2,000	
2000 2134 xxx 000 00 65820		Travel	\$400	
2000 2134 xxx 000 00 66100		Supplies	\$1,500	
		Total Nurse		\$3,900
2000 xxxx 000 000 00 62510-20	Unemployment Compensation			\$6,000
2000 2319 000 000 00	Workers' Compensation			\$30,000
	Non Bonded Debt, Local			\$156,700
	Local Building Fund			\$20,000
	FICA/Medicare Benefits			\$630,000
	Health Insurance Benefits			\$250,000
	Teacher Retirement Benefits			\$1,160,000
	Transfer to Food Service			\$20,000
Total Miscellaneous				\$2,301,600

