

Magnet Review Committee

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September 21, 2010

RECEIVED
IN THE CHAMBERS OF
U.S. DISTRICT COURT JUDGE
BRIAN S. MILLER
SEP 24 2010

The Honorable Brian S. Miller
Judge, U. S. District Court
Eastern District of Arkansas
600 West Capitol
Room D258
Little Rock, AR 72201

Dear Judge Miller:

On September 14, 2010, Mr. Kelsey Bailey, Chief Financial Officer, Little Rock School District, and Ms. Jean Ring, Director of Finance and Accounting, Little Rock School District, provided the Magnet Review Committee with the budget figures delineating the actual expenditures for the Stipulation original magnet school budgets for 2009-2010, as well as the proposed budget for the 2010-2011 school year. The information is contained in the attachment and was presented to MRC members for their review and vote on that same date.

The Magnet Review Committee, by formal motion and vote of 5-0 (the Joshua Intervenors representative was not in attendance) via actual attendance at the MRC meeting on September 14, 2010, approved the final budget (actual expenditures) for the 2009-2010 school year. The proposed budget for the 2010-2011 school year also was approved with a 5-0 vote during the same meeting.

Listed below is a recap of the budget information which is now being presented to the Court for approval:

1. FINAL 2009-2010 STIPULATED ORIGINAL MAGNET SCHOOLS BUDGET

The total amount originally budgeted, \$30,356,834.00, was based on a per-pupil expenditure of \$8,220.00, calculated from a projected third quarter average enrollment of 3,692.84 students. Once the actual attendance (3,718.54) and expenditure (\$30,574,072.00) numbers were determined, the final per pupil amount was calculated to be \$8,222.00, which was \$2.00 more than originally budgeted. A Funding By Source schedule is shown on Page 2 of the attachment representing the costs allocated to each of the four (4) parties.

2. PROPOSED 2010-2011 STIPULATED ORIGINAL MAGNET SCHOOLS BUDGET

The total proposed budget for the 2010-2011 school year is \$30,999,311.00, based on a proposed third quarter Average Daily Membership of 3,718.54, which results in a per-pupil expenditure of \$8,336.00 and an increase of \$114.00 per pupil from the 2009-2010 actual rate. Salary negotiations are complete, but final negotiations include a possible revisit of the salary schedule during the 2010-2011 school year. Included as a separate attachment is the Funding by Source Summary portion delineating the cost breakdowns for each school district and the State and the Attendance Update ADM Method.

The Magnet Review Committee respectfully requests the Court's review and approval of both the 2009-2010 finalized budget in the amount of \$30,574,072.00, with a per pupil expenditure of \$8,222.00, as well as the proposed 2010-2011 budget, attached herewith.

The Magnet Review Committee is committed to maintaining the quality of the Stipulation magnet schools. We will continue to work with the host district as we exercise stringent oversight of the magnet schools' budget in an effort to achieve and ensure efficient management and cost containment to the greatest extent possible.

Sincerely,



Sadie Mitchell, Chairperson
Magnet Review Committee

SM/DGC:sl

Attachment: Final 2009-2010 Stipulation Magnet Schools Budget Actual Expenditures
Proposed 2010-2011 Stipulation Magnet Schools Budget
Attendance Update ADM Method and Funding by Source Summary

cc: Office of Desegregation Monitoring
Magnet Review Committee

2010-11 BUDGET PROPOSAL			09-10	09-10	09-10	10-11	10-11
SUMMARY FOR MAGNET SCHOOLS			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	6.0	\$617,930	\$660,622	6.0	\$613,713
	02	Asst. Prin.	10.0	\$732,893	\$746,190	10.0	\$751,018
	03	Specialists	40.2	\$2,276,747	\$2,303,357	40.4	\$2,292,502
	04	Counselors	13.0	\$837,447	\$847,181	13.0	\$854,414
	05	Media Spec.	6.5	\$349,425	\$345,691	6.5	\$367,740
	06	Art-Perf./Prod.	3.0	\$160,173	\$162,070	3.0	\$165,025
	07	Music	0.0	\$0	\$0	0.0	\$0
	08	Foreign Lang.	0.0	\$0	\$0	0.0	\$0
	09	Vocational	7.9	\$485,838	\$490,080	7.9	\$497,581
	10	Special Education	13.0	\$714,671	\$669,648	14.0	\$835,661
	11	Gifted	6.4	\$341,104	\$333,930	6.0	\$295,721
	12	Classroom	203.1	\$10,635,293	\$10,875,488	201.6	\$10,983,563
	13	Substitutes	0.0	\$315,000	\$251,100	0.0	\$265,000
	14	Other-Kindergarten	14.0	\$696,596	\$701,433	13.0	\$653,566
	TOTAL CERTIFIED SALARY		323.1	\$18,163,117	\$18,386,790	321.5	\$18,575,503
SUPPORT STAFF	15	Secretaries	21.0	\$705,492	\$684,607	22.0	\$685,016
	16	Nurses	6.0	\$298,544	\$302,107	6.0	\$300,796
	17	Custodians	28.9	\$707,465	\$656,336	29.9	\$659,037
	18	Information Services	1.0	\$76,913	\$77,583	1.0	\$80,032
	19	Paraprofessionals-Other	5.0	\$201,082	\$198,524	5.0	\$200,451
	20	Other-Aides	29.8	\$643,266	\$666,574	32.8	\$725,243
	21	Fringe Benefits(20)	xxxxxxx	\$5,856,314	\$5,995,989	xxxxxxx	\$6,129,516
	TOTAL SUPPORT SALARY		91.7	\$8,489,075	\$8,581,720	96.7	\$8,780,091
	TOTAL (10-20)		xxxxxxx	\$26,652,192	\$26,968,510	xxxxxxx	\$27,355,594
PURCHASED SERVICES (30)	22	Utilities	xxxxxxx	\$867,300	\$786,056	xxxxxxx	\$785,500
	23	Travel	xxxxxxx	\$31,600	\$10,415	xxxxxxx	\$18,400
	24	Maintenance Agreements	xxxxxxx	\$0	\$0	xxxxxxx	\$0
	25	Other	xxxxxxx	\$325,400	\$300,431	xxxxxxx	\$337,913
	TOTAL (30)		xxxxxxx	\$1,224,300	\$1,096,902	xxxxxxx	\$1,141,813
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxx	\$0	\$0	xxxxxxx	\$0
	27	Regular Classroom	xxxxxxx	\$622,525	\$676,782	xxxxxxx	\$653,924
	28	Media	xxxxxxx	\$50,810	\$42,881	xxxxxxx	\$54,107
	29	Other	xxxxxxx	\$32,600	\$37,264	xxxxxxx	\$34,100
	TOTAL (40)		xxxxxxx	\$705,935	\$756,926	xxxxxxx	\$742,131
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxx	\$58,459	\$45,792	xxxxxxx	\$31,000
	31	Building Repair, etc.	xxxxxxx	\$0	\$0	xxxxxxx	\$0
	32	Other	xxxxxxx	\$0	\$0	xxxxxxx	\$0
	TOTAL (50)		xxxxxxx	\$58,459	\$45,792	xxxxxxx	\$31,000
OTHER (60)	33	Dues and Fees	xxxxxxx	\$5,050	\$4,650	xxxxxxx	\$4,700
	34	Other	xxxxxxx	\$0	\$0	xxxxxxx	\$0
	TOTAL (60)		xxxxxxx	\$5,050	\$4,650	xxxxxxx	\$4,700
	TOTAL (30-60)		xxxxxxx	\$1,993,744	\$1,904,270	xxxxxxx	\$1,919,644
	TOTAL (10-60)		414.8	\$28,645,936	\$28,872,780	418.1	\$29,275,238
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxx	\$1,710,897	\$1,701,292	xxxxxxx	\$1,724,072
GRAND TOTAL			xxxxxxx	\$30,356,834	\$30,574,072	xxxxxxx	\$30,999,311

Line Item Costs	Proposed	Actual	Proposed
Summary	2009-10	2009-10	2010-11
Stipends	\$118,854	\$43,102	\$62,278
Other Objects	\$0	\$0	\$0
Indirect Costs	\$1,433,743	\$1,535,050	\$1,510,371
Vocational	\$32,800	\$24,482	\$32,800
Athletics	\$85,000	\$79,237	\$98,623
Gifted Programs	\$500	\$500	\$500
Plant Services	\$32,000	\$10,921	\$12,000
Reading	\$0	\$0	\$0
Science	\$0	\$0	\$0
English	\$0	\$0	\$0
Special Education	\$4,000	\$4,000	\$4,000
Curriculum	\$4,000	\$4,000	\$3,500
xxxxxx	\$0	\$0	\$0
xxxxxx	\$0	\$0	\$0
Total Line Items	\$1,710,897	\$1,701,292	\$1,724,072

	Proposed	Actual	Proposed
Per Pupil Cost	2009-10	2009-10	2010-11
3rd Qtr. ADM or Proj.	3,692.84	3,718.54	3,718.54
Total Costs	30,356,834	30,574,072	30,999,311
Per Pupil Cost	\$8,220	\$8,222	\$8,336

Funding By Source	Proposed	Actual	Proposed
Summary	2009-10	2009-10	2010-11
State of Arkansas	\$15,178,417	\$15,286,918	\$15,498,875
LRSD	\$10,166,870	\$10,235,557	\$10,378,798
PCSSD	\$3,297,860	\$3,328,430	\$3,374,580
NLRSD	\$1,713,687	\$1,723,167	\$1,747,059
Total Costs	\$30,356,834	\$30,574,072	\$30,999,311

2010-11 BUDGET PROPOSAL			09-10	09-10	09-10	10-11	10-11
Booker Magnet School			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	\$101,500	\$102,724	1.0	\$102,661
	02	Asst. Prin.	1.0	\$75,353	\$76,289	1.0	\$76,289
	03	Specialists	7.0	\$396,167	\$395,706	7.0	\$393,981
	04	Counselors	2.0	\$133,688	\$135,266	2.0	\$135,266
	05	Media Spec.	1.0	\$52,307	\$52,692	1.0	\$59,431
	06	Art-Perf./Prod.	3.0	\$160,173	\$162,070	3.0	\$165,025
	07	Music	0.0	\$0		0.0	
	08	Foreign Lang.	0.0	\$0		0.0	
	09	Vocational	0.0	\$0		0.0	
	10	Special Education	2.0	\$131,879	\$133,327	2.0	\$133,327
	11	Gifted	2.0	\$70,605	\$60,315	1.6	\$44,049
	12	Classroom	33.0	\$1,772,090	\$1,758,478	33.0	\$1,777,549
	13	Substitutes	0.0	\$55,000	\$42,990	0.0	\$45,000
	14	Other-Kindergarten	5.0	\$255,845	\$252,002	5.0	\$264,418
TOTAL CERTIFIED SALARY			57.0	\$3,204,607	\$3,171,860	56.6	\$3,196,997
SUPPORT STAFF	15	Secretaries	2.0	\$66,668	\$67,328	2.0	\$69,356
	16	Nurses	1.0	\$54,924	\$55,476	1.0	\$55,476
	17	Custodians	4.0	\$96,830	\$87,233	4.0	\$87,716
	18	Information Services	0.2	\$12,821	\$12,933	0.2	\$13,341
	19	Paraprofessionals-Other	0.0	\$0		0.0	
	20	Other-Aides	6.7	\$134,677	\$131,252	6.6	\$143,044
	21	Fringe Benefits(20)	xxxxxxx	\$997,229	\$1,002,309	xxxxxxx	\$1,029,804
TOTAL SUPPORT SALARY			13.9	\$1,363,149	\$1,356,530	13.8	\$1,398,737
TOTAL (10-20)			xxxxxxx	\$4,567,756	\$4,528,390	xxxxxxx	\$4,595,734
PURCHASED SERVICES (30)	22	Utilities	xxxxxxx	\$102,000	\$106,393	xxxxxxx	\$106,000
	23	Travel	xxxxxxx	\$4,000	\$3,494	xxxxxxx	\$3,500
	24	Maintenance Agreements	xxxxxxx	\$0		xxxxxxx	
	25	Other	xxxxxxx	\$48,450	\$41,417	xxxxxxx	\$59,850
TOTAL (30)			xxxxxxx	\$149,450	\$151,305	xxxxxxx	\$169,350
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxx	\$0		xxxxxxx	
	27	Regular Classroom	xxxxxxx	\$73,250	\$112,802	xxxxxxx	\$75,147
	28	Media	xxxxxxx	\$10,710	\$10,602	xxxxxxx	\$10,710
	29	Other	xxxxxxx	\$5,300	\$7,053	xxxxxxx	\$6,300
TOTAL (40)			xxxxxxx	\$89,260	\$130,457	xxxxxxx	\$92,157
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxx	\$5,000	\$1,046	xxxxxxx	\$1,500
	31	Building Repair, etc.	xxxxxxx	\$0		xxxxxxx	
	32	Other	xxxxxxx	\$0		xxxxxxx	
TOTAL (50)			xxxxxxx	\$5,000	\$1,046	xxxxxxx	\$1,500
OTHER (60)	33	Dues and Fees	xxxxxxx	\$500	\$225	xxxxxxx	\$250
	34	Other	xxxxxxx	\$0	\$0	xxxxxxx	
	TOTAL (60)			xxxxxxx	\$500	\$225	xxxxxxx
TOTAL (30-60)			xxxxxxx	\$244,210	\$283,032	xxxxxxx	\$263,257
TOTAL (10-60)			70.9	\$4,811,966	\$4,811,422	70.4	\$4,858,991
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxx	\$281,501	\$251,436	xxxxxxx	\$254,752
GRAND TOTAL			xxxxxxx	\$5,093,467	\$5,062,858	xxxxxxx	\$5,113,742

Line Item Costs	Proposed	Actual	Proposed
Booker	2009-10	2009-10	2010-11
Stipends	\$45,750	\$14,475	\$21,550
Other Objects	\$0		
Indirect Costs	\$229,188	\$233,915	\$230,154
Vocational	\$0		
Athletics	\$0		
Gifted Programs	\$169	\$164	\$164
Plant Services	\$5,115	\$1,664	\$1,829
Reading	\$0		
Science	\$0		
English	\$0		
Special Education	\$639	\$610	\$610
Curriculum	\$639	\$610	\$446
xxxxxx			
xxxxxx			
Total Line Items	\$281,501	\$251,436	\$254,752

	Proposed	Actual	Proposed
Per Pupil Cost	2009-10	2009-10	2010-11
3rd Qtr. ADM or Proj.	590.31	566.64	566.64
Total Costs	\$5,093,467	\$5,062,859	\$5,113,742
Per Pupil Cost	\$8,628	\$8,935	\$9,025

2010-11 BUDGET PROPOSAL			09-10	09-10	09-10	10-11	10-11
Carver Magnet School			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	\$99,689	\$100,913	1.0	\$100,905
	02	Asst. Prin.	1.0	\$75,853	\$76,789	1.0	\$76,789
	03	Specialists	8.0	\$472,033	\$475,511	8.0	\$481,539
	04	Counselors	2.0	\$124,451	\$125,928	2.0	\$127,243
	05	Media Spec.	1.5	\$77,214	\$78,017	1.5	\$80,121
	06	Art-Perf./Prod.	0.0	\$0		0.0	
	07	Music	0.0	\$0		0.0	
	08	Foreign Lang.	0.0	\$0		0.0	
	09	Vocational	0.0	\$0		0.0	
	10	Special Education	1.0	\$60,602	\$61,360	1.0	\$62,621
	11	Gifted	1.4	\$89,948	\$91,038	1.4	\$91,038
	12	Classroom	22.5	\$1,072,414	\$1,098,216	22.5	\$1,099,579
	13	Substitutes	0.0	\$45,000	\$32,010	0.0	\$35,000
	14	Other-Kindergarten	4.0	\$181,201	\$185,045	3.0	\$154,144
	TOTAL CERTIFIED SALARY		42.4	\$2,298,406	\$2,324,827	41.4	\$2,308,978
SUPPORT STAFF	15	Secretaries	3.0	\$96,816	\$97,800	3.0	\$98,844
	16	Nurses	1.0	\$50,220	\$50,724	1.0	\$52,260
	17	Custodians	4.0	\$79,302	\$76,198	4.0	\$79,313
	18	Information Services	0.2	\$12,821	\$12,933	0.2	\$13,341
	19	Paraprofessionals-Other	1.0	\$20,785	\$21,201	1.0	\$21,839
	20	Other-Aides	5.2	\$124,206	\$120,178	5.2	\$128,430
	21	Fringe Benefits(20)	xxxxxxx	\$753,710	\$796,121	xxxxxxx	\$787,268
	TOTAL SUPPORT SALARY		14.4	\$1,137,861	\$1,175,156	14.4	\$1,191,296
	TOTAL (10-20)		xxxxxxx	\$3,436,267	\$3,499,982	xxxxxxx	\$3,500,274
PURCHASED SERVICES (30)	22	Utilities	xxxxxxx	\$83,000	\$74,907	xxxxxxx	\$81,000
	23	Travel	xxxxxxx	\$5,000	\$3,712	xxxxxxx	\$4,000
	24	Maintenance Agreements	xxxxxxx	\$0		xxxxxxx	
	25	Other	xxxxxxx	\$30,800	\$28,263	xxxxxxx	\$31,968
	TOTAL (30)		xxxxxxx	\$ 118,800	\$ 106,882	xxxxxxx	\$ 116,968
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxx	\$0		xxxxxxx	
	27	Regular Classroom	xxxxxxx	\$55,588	\$92,168	xxxxxxx	\$65,791
	28	Media	xxxxxxx	\$7,000	\$5,672	xxxxxxx	\$7,000
	29	Other	xxxxxxx	\$4,800	\$5,313	xxxxxxx	\$4,800
	TOTAL (40)		xxxxxxx	\$ 67,388	\$ 103,153	xxxxxxx	\$ 77,591
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxx	\$7,000	\$7,990	xxxxxxx	\$6,500
	31	Building Repair, etc.	xxxxxxx	\$0		xxxxxxx	
	32	Other	xxxxxxx	\$0		xxxxxxx	
	TOTAL (50)		xxxxxxx	\$ 7,000	\$ 7,990	xxxxxxx	\$ 6,500
OTHER (60)	33	Dues and Fees	xxxxxxx	\$300	\$717	xxxxxxx	\$300
	34	Other	xxxxxxx	\$0		xxxxxxx	
	TOTAL (60)		xxxxxxx	\$ 300	\$ 717	xxxxxxx	\$ 300
	TOTAL (30-60)		xxxxxxx	\$193,488	\$218,743	xxxxxxx	\$201,359
	TOTAL (10-60)		56.8	\$3,629,755	\$3,718,725	55.8	\$3,701,632
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxx	\$213,327	\$195,453	xxxxxxx	\$209,138
GRAND TOTAL			xxxxxxx	\$3,843,082	\$3,914,179	xxxxxxx	\$3,910,770

Line Item Costs	Proposed	Actual	Proposed
Carver	2009-10	2009-10	2010-11
Stipends	\$32,354	\$3,343	\$20,075
Other Objects	\$0		
Indirect Costs	\$175,935	\$189,641	\$186,592
Vocational	\$0		
Athletics	\$0		
Gifted Programs	\$130	\$133	\$133
Plant Services	\$3,927	\$1,349	\$1,482
Reading	\$0		
Science	\$0		
English	\$0		
Special Education	\$491	\$494	\$494
Curriculum	\$491	\$494	\$362
xxxxxx			
xxxxxx			
Total Line Items	\$213,327	\$195,453	\$209,138

	Proposed	Actual	Proposed
Per Pupil Cost	2009-10	2009-10	2010-11
3rd Qtr. ADM or Proj.	453.15	459.39	459.39
Total Costs	\$3,843,082	\$3,914,179	\$3,910,770
Per Pupil Cost	\$8,481	\$8,520	\$8,513

2010-11 BUDGET PROPOSAL		09-10	09-10	09-10	10-11	10-11	
Gibbs Magnet School		F.T.E.	Proposed	Actual	F.T.E.	Proposed	
CERTIFIED STAFF	01	Principal	1.0	\$100,703	\$101,927	1.0	\$101,921
	02	Asst. Prin.	0.0	\$0		0.0	
	03	Specialists	6.8	\$352,927	\$357,246	7.0	\$365,376
	04	Counselors	1.0	\$62,135	\$62,887	1.0	\$62,887
	05	Media Spec.	1.0	\$45,501	\$47,542	1.0	\$49,079
	06	Art-Perf./Prod.	0.0	\$0		0.0	
	07	Music	0.0	\$0		0.0	
	08	Foreign Lang.	0.0	\$0		0.0	
	09	Vocational	0.0	\$0		0.0	
	10	Special Education	2.0	\$110,229	\$84,298	1.5	\$87,293
	11	Gifted	1.0	\$59,208	\$59,767	1.0	\$57,923
	12	Classroom	15.2	\$764,391	\$759,314	15.0	\$812,014
	13	Substitutes	0.0	\$30,000	\$21,510	0.0	\$20,000
	14	Other-Kindergarten	2.0	\$112,429	\$113,810	2.0	\$103,801
TOTAL CERTIFIED SALARY		30.0	\$1,637,523	\$1,608,302	29.5	\$1,660,294	
SUPPORT STAFF	15	Secretaries	1.0	\$33,072	\$4,134	1.0	\$8,082
	16	Nurses	1.0	\$39,552	\$39,948	1.0	\$41,160
	17	Custodians	3.0	\$78,108	\$63,826	3.0	\$63,000
	18	Information Services	0.2	\$12,821	\$12,933	0.2	\$13,341
	19	Paraprofessionals-Other	1.0	\$17,181	\$18,016	1.0	\$18,054
	20	Other-Aides	3.9	\$72,776	\$55,975	4.0	\$75,804
	21	Fringe Benefits(20)	xxxxxxx	\$524,434	\$518,729	xxxxxxx	\$539,264
TOTAL SUPPORT SALARY		10.1	\$777,944	\$713,561	10.2	\$758,705	
TOTAL (10-20)		xxxxxxx	\$2,415,467	\$2,321,863	xxxxxxx	\$2,418,999	
PURCHASED SERVICES (30)	22	Utilities	xxxxxxx	\$46,000	\$41,767	xxxxxxx	\$46,000
	23	Travel	xxxxxxx	\$4,000	\$414	xxxxxxx	
	24	Maintenance Agreements	xxxxxxx	\$0		xxxxxxx	
	25	Other	xxxxxxx	\$24,650	\$23,912	xxxxxxx	\$25,395
TOTAL (30)		xxxxxxx	\$74,650	\$66,094	xxxxxxx	\$71,395	
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxx	\$0		xxxxxxx	
	27	Regular Classroom	xxxxxxx	\$34,648	\$60,677	xxxxxxx	\$55,794
	28	Media	xxxxxxx	\$2,500	\$2,228	xxxxxxx	\$4,500
	29	Other	xxxxxxx	\$3,400	\$4,521	xxxxxxx	\$3,400
TOTAL (40)		xxxxxxx	\$40,548	\$67,426	xxxxxxx	\$63,694	
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxx	\$22,959		xxxxxxx	
	31	Building Repair, etc.	xxxxxxx	\$0		xxxxxxx	
	32	Other	xxxxxxx	\$0		xxxxxxx	
TOTAL (50)		xxxxxxx	\$22,959	\$0	xxxxxxx	\$0	
OTHER (60)	33	Dues and Fees	xxxxxxx	\$500		xxxxxxx	\$500
	34	Other	xxxxxxx	\$0		xxxxxxx	
TOTAL (60)		xxxxxxx	\$500	\$-	xxxxxxx	\$500	
TOTAL (30-60)		xxxxxxx	\$138,657	\$133,519	xxxxxxx	\$135,589	
TOTAL (10-60)		40.1	\$2,554,124	\$2,455,382	39.7	\$2,554,587	
TOTAL LINE ITEMS - (SECOND PAGE)		xxxxxxx	\$107,693	\$111,900	xxxxxxx	\$110,460	
GRAND TOTAL		xxxxxxx	\$2,661,816	\$2,567,282	xxxxxxx	\$2,665,048	

Line Item Costs	Proposed 2009-10	Actual 2009-10	Proposed 2010-11
Gibbs			
Stipends	\$2,000	\$675	\$1,000
Other Objects	\$0		
Indirect Costs	\$102,750	\$109,795	\$108,030
Vocational	\$0		
Athletics	\$0		
Gifted Programs	\$76	\$77	\$77
Plant Services	\$2,293	\$781	\$858
Reading	\$0		
Science	\$0		
English	\$0		
Special Education	\$287	\$286	\$286
Curriculum	\$287	\$286	\$209
xxxxx			
xxxxxx			
Total Line Items	\$107,693	\$111,900	\$110,460

	Proposed 2009-10	Actual 2009-10	Proposed 2010-11
Per Pupil Cost			
3rd Qtr. ADM or Proj.	264.65	265.97	265.97
Total Costs	\$2,661,816	\$2,567,282	\$2,665,048
Per Pupil Cost	\$10,058	\$9,683	\$10,020

2010-11 BUDGET PROPOSAL			09-10	09-10	09-10	10-11	10-11
Williams Magnet School			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	\$100,093	\$133,343	1.0	\$89,555
	02	Asst. Prin.	1.0	\$75,353	\$76,289	1.0	\$65,000
	03	Specialists	5.0	\$295,677	\$302,245	5.0	\$308,150
	04	Counselors	1.0	\$68,094	\$68,883	1.0	\$68,883
	05	Media Spec.	1.0	\$60,750	\$52,402	1.0	\$61,483
	06	Art-Perf./Prod.	0.0	\$0		0.0	
	07	Music	0.0	\$0		0.0	
	08	Foreign Lang.	0.0	\$0		0.0	
	09	Vocational	0.0	\$0		0.0	
	10	Special Education	1.5	\$87,670	\$113,507	2.0	\$122,466
	11	Gifted	2.0	\$121,343	\$122,810	2.0	\$102,711
	12	Classroom	21.0	\$1,045,161	\$1,044,450	21.0	\$1,054,660
	13	Substitutes	0.0	\$40,000	\$32,340	0.0	\$35,000
	14	Other-Kindergarten	3.0	\$147,121	\$150,576	3.0	\$131,203
	TOTAL CERTIFIED SALARY		36.5	\$2,041,262	\$2,096,844	37.0	\$2,039,112
SUPPORT STAFF	15	Secretaries	3.0	\$92,280	\$93,216	3.0	\$94,968
	16	Nurses	1.0	\$55,924	\$56,476	1.0	\$56,476
	17	Custodians	3.5	\$86,796	\$83,623	3.5	\$78,671
	18	Information Services	0.2	\$12,821	\$12,933	0.2	\$13,341
	19	Paraprofessionals-Other	0.0	\$0		0.0	
	20	Other-Aides	5.0	\$85,544	\$87,637	5.0	\$89,895
	21	Fringe Benefits(20)	xxxxxxx	\$672,095	\$701,608	xxxxxxx	\$692,999
	TOTAL SUPPORT SALARY		12.7	\$1,005,460	\$1,035,493	12.7	\$1,026,350
	TOTAL (10-20)		xxxxxxx	\$3,046,722	\$3,132,337	xxxxxxx	\$3,065,462
PURCHASED SERVICES (30)	22	Utilities	xxxxxxx	\$73,300	\$67,716	xxxxxxx	\$68,500
	23	Travel	xxxxxxx	\$1,600		xxxxxxx	\$1,600
	24	Maintenance Agreements	xxxxxxx	\$0		xxxxxxx	
	25	Other	xxxxxxx	\$41,100	\$36,045	xxxxxxx	\$42,200
	TOTAL (30)		xxxxxxx	\$ 116,000	\$ 103,761	xxxxxxx	\$ 112,300
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxx	\$0		xxxxxxx	
	27	Regular Classroom	xxxxxxx	\$82,738	\$97,385	xxxxxxx	\$68,906
	28	Media	xxxxxxx	\$5,100		xxxxxxx	\$5,100
	29	Other	xxxxxxx	\$3,400	\$4,533	xxxxxxx	\$4,400
	TOTAL (40)		xxxxxxx	\$ 91,238	\$ 101,918	xxxxxxx	\$ 78,406
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxx	\$6,500		xxxxxxx	\$6,500
	31	Building Repair, etc.	xxxxxxx	\$0		xxxxxxx	
	32	Other	xxxxxxx	\$0		xxxxxxx	
	TOTAL (50)		xxxxxxx	\$ 6,500	\$ -	xxxxxxx	\$ 6,500
OTHER (60)	33	Dues and Fees	xxxxxxx	\$750	\$843	xxxxxxx	\$750
	34	Other	xxxxxxx	\$0		xxxxxxx	
	TOTAL (60)		xxxxxxx	\$ 750	\$ 843	xxxxxxx	\$ 750
	TOTAL (30-60)		xxxxxxx	\$214,488	\$206,522	xxxxxxx	\$197,956
	TOTAL (10-60)		49.2	\$3,261,210	\$3,338,859	49.7	\$3,263,417
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxx	\$180,344	\$184,890	xxxxxxx	\$185,507
GRAND TOTAL			xxxxxxx	\$3,441,554	\$3,523,749	xxxxxxx	\$3,448,924

Line Item Costs	Proposed	Actual	Proposed
Williams	2009-10	2009-10	2010-11
Stipends	\$4,750	\$750	\$4,288
Other Objects	\$0		
Indirect Costs	\$170,706	\$181,773	\$178,850
Vocational	\$0		
Athletics	\$0		
Gifted Programs	\$126	\$127	\$127
Plant Services	\$3,810	\$1,293	\$1,421
Reading	\$0		
Science	\$0		
English	\$0		
Special Education	\$476	\$474	\$474
Curriculum	\$476	\$474	\$347
xxxxxx			
xxxxxx			
Total Line Items	\$180,344	\$184,890	\$185,507

	Proposed	Actual	Proposed
Per Pupil Cost	2009-10	2009-10	2010-11
3rd Qtr. ADM or Proj.	439.68	440.33	440.33
Total Costs	\$3,441,554	\$3,523,749	\$3,448,924
Per Pupil Cost	\$7,827	\$8,003	\$7,833

2010-11 BUDGET PROPOSAL			09-10	09-10	09-10	10-11	10-11
Mann Magnet School			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	\$103,768	\$105,040	1.0	\$105,084
	02	Asst. Prin.	3.0	\$211,356	\$214,044	3.0	\$220,176
	03	Specialists	3.4	\$173,247	\$191,275	3.4	\$185,337
	04	Counselors	3.0	\$200,324	\$202,503	3.0	\$204,134
	05	Media Spec.	1.0	\$47,195	\$47,785	1.0	\$49,079
	06	Art-Perf./Prod.	0.0	\$0		0.0	
	07	Music	0.0	\$0		0.0	
	08	Foreign Lang.	0.0	\$0		0.0	
	09	Vocational	2.9	\$152,926	\$153,132	2.9	\$156,638
	10	Special Education	4.0	\$187,791	\$171,510	3.0	\$173,863
	11	Gifted	0.0	\$0		0.0	
	12	Classroom	51.6	\$2,770,871	\$2,879,427	51.6	\$2,881,506
	13	Substitutes	0.0	\$65,000	\$51,600	0.0	\$55,000
	14	Other-Kindergarten	0.0	\$0		0.0	
TOTAL CERTIFIED SALARY			69.9	\$3,912,478	\$4,016,315	68.9	\$4,030,817
SUPPORT STAFF	15	Secretaries	5.0	\$135,724	\$125,859	5.0	\$133,740
	16	Nurses	1.0	\$43,000	\$38,772	1.0	\$39,948
	17	Custodians	5.9	\$143,049	\$119,610	5.9	\$117,818
	18	Information Services	0.2	\$12,821	\$12,933	0.2	\$13,341
	19	Paraprofessionals-Other	0.0	\$0		0.0	
	20	Other-Aides	3.0	\$83,282	\$82,825	3.0	\$85,263
	21	Fringe Benefits(20)	xxxxxxx	\$1,242,822	\$1,259,567	xxxxxxx	\$1,279,620
TOTAL SUPPORT SALARY			15.1	\$1,660,698	\$1,639,565	15.1	\$1,669,731
TOTAL (10-20)			xxxxxxx	\$5,573,177	\$5,655,880	xxxxxxx	\$5,700,549
PURCHASED SERVICES (30)	22	Utilities	xxxxxxx	\$277,000	\$269,535	xxxxxxx	\$250,000
	23	Travel	xxxxxxx	\$5,000	\$1,528	xxxxxxx	\$4,000
	24	Maintenance Agreements	xxxxxxx	\$0		xxxxxxx	
	25	Other	xxxxxxx	\$63,500	\$50,045	xxxxxxx	\$57,000
TOTAL (30)			xxxxxxx	\$345,500	\$321,108	xxxxxxx	\$311,000
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxx	\$0		xxxxxxx	
	27	Regular Classroom	xxxxxxx	\$154,477	\$135,428	xxxxxxx	\$168,477
	28	Media	xxxxxxx	\$15,500	\$14,702	xxxxxxx	\$11,700
	29	Other	xxxxxxx	\$7,200	\$7,808	xxxxxxx	\$7,200
TOTAL (40)			xxxxxxx	\$177,177	\$157,937	xxxxxxx	\$187,377
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxx	\$13,000	\$33,368	xxxxxxx	\$12,000
	31	Building Repair, etc.	xxxxxxx	\$0		xxxxxxx	
	32	Other	xxxxxxx	\$0		xxxxxxx	
TOTAL (50)			xxxxxxx	\$13,000	\$33,368	xxxxxxx	\$12,000
OTHER (60)	33	Dues and Fees	xxxxxxx	\$1,000		xxxxxxx	\$1,000
	34	Other	xxxxxxx	\$0		xxxxxxx	
TOTAL (60)			xxxxxxx	\$1,000	\$0	xxxxxxx	\$1,000
TOTAL (30-60)			xxxxxxx	\$536,677	\$512,414	xxxxxxx	\$511,377
TOTAL (10-60)			85.0	\$6,109,854	\$6,168,294	84.0	\$6,211,925
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxx	\$390,593	\$407,064	xxxxxxx	\$413,996
GRAND TOTAL			xxxxxxx	\$6,500,447	\$6,575,358	xxxxxxx	\$6,625,921

Line Item Costs	Proposed	Actual	Proposed
Mann	2009-10	2009-10	2010-11
Stipends	\$3,250	\$7,167	\$4,500
Other Objects	\$0		
Indirect Costs	\$327,178	\$353,856	\$348,168
Vocational	\$14,211	\$10,566	\$14,156
Athletics	\$36,827	\$31,114	\$42,563
Gifted Programs	\$0		
Plant Services	\$7,302	\$2,517	\$2,766
Reading	\$0		
Science	\$0		
English	\$0		
Special Education	\$913	\$922	\$922
Curriculum	\$913	\$922	\$922
xxxxxx			
xxxxxx			
Total Line Items	\$390,593	\$407,064	\$413,996

	Proposed	Actual	Proposed
Per Pupil Cost	2009-10	2009-10	2010-11
3rd Qtr. ADM or Proj.	842.70	857.19	857.19
Total Costs	\$6,500,447	\$6,575,358	\$6,625,921
Per Pupil Cost	\$7,714	\$7,671	\$7,730

2010-11 BUDGET PROPOSAL			09-10	09-10	09-10	10-11	10-11
Parkview Magnet School			F.T.E.	Proposed	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	\$112,177	\$116,676	1.0	\$113,587
	02	Asst. Prin.	4.0	\$294,978	\$302,779	4.0	\$312,764
	03	Specialists	10.0	\$586,696	\$581,374	10.0	\$558,119
	04	Counselors	4.0	\$248,755	\$251,715	4.0	\$256,000
	05	Media Spec.	1.0	\$66,459	\$67,252	1.0	\$68,547
	06	Art-Perf./Prod.	0.0	\$0		0.0	
	07	Music	0.0	\$0		0.0	
	08	Foreign Lang.	0.0	\$0		0.0	
	09	Vocational	5.0	\$332,911	\$336,948	5.0	\$340,943
	10	Special Education	2.5	\$136,500	\$105,645	4.5	\$256,091
	11	Gifted	0.0	\$0		0.0	
	12	Classroom	59.8	\$3,210,365	\$3,335,605	58.5	\$3,358,254
	13	Substitutes	0.0	\$80,000	\$70,650	0.0	\$75,000
	14	Other-Kindergarten	0.0	\$0		0.0	
	TOTAL CERTIFIED SALARY		87.3	\$5,068,841	\$5,168,643	88.0	\$5,339,306
SUPPORT STAFF	15	Secretaries	7.0	\$280,932	\$296,269	8.0	\$280,026
	16	Nurses	1.0	\$54,924	\$60,711	1.0	\$55,476
	17	Custodians	8.5	\$223,381	\$225,846	9.5	\$232,519
	18	Information Services	0.2	\$12,806	\$12,918	0.2	\$13,325
	19	Paraprofessionals-Other	3.0	\$163,116	\$159,307	3.0	\$160,558
	20	Other-Aides	6.0	\$142,780	\$188,708	9.0	\$202,807
		Fringe Benefits(20)	xxxxxxx	\$1,666,024	\$1,717,656	xxxxxxx	\$1,790,562
	TOTAL SUPPORT SALARY		25.7	\$2,543,963	\$2,661,414	30.7	\$2,735,272
	TOTAL (10-20)		xxxxxxx	\$7,612,803	\$7,830,058	xxxxxxx	\$8,074,578
PURCHASED SERVICES (30)	22	Utilities	xxxxxxx	\$286,000	\$225,738	xxxxxxx	\$234,000
	23	Travel	xxxxxxx	\$12,000	\$1,266	xxxxxxx	\$5,300
	24	Maintenance Agreements	xxxxxxx	\$0		xxxxxxx	
	25	Other	xxxxxxx	\$121,900	\$120,748	xxxxxxx	\$121,500
	TOTAL (30)		xxxxxxx	\$419,900	\$347,753	xxxxxxx	\$360,800
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxx	\$0		xxxxxxx	
	27	Regular Classroom	xxxxxxx	\$221,824	\$178,323	xxxxxxx	\$219,812
	28	Media	xxxxxxx	\$10,000	\$9,676	xxxxxxx	\$15,097
	29	Other	xxxxxxx	\$8,500	\$8,035	xxxxxxx	\$8,000
	TOTAL (40)		xxxxxxx	\$240,324	\$196,035	xxxxxxx	\$242,909
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxx	\$4,000	\$3,387	xxxxxxx	\$4,500
	31	Building Repair, etc.	xxxxxxx	\$0	\$0	xxxxxxx	
	32	Other	xxxxxxx	\$0	\$0	xxxxxxx	
	TOTAL (50)		xxxxxxx	\$4,000	\$3,387	xxxxxxx	\$4,500
OTHER (60)	33	Dues and Fees	xxxxxxx	\$2,000	\$2,865	xxxxxxx	\$1,900
	34	Other	xxxxxxx	\$0		xxxxxxx	
	TOTAL (60)		xxxxxxx	\$2,000	\$2,865	xxxxxxx	\$1,900
	TOTAL (30-60)		xxxxxxx	\$666,224	\$550,040	xxxxxxx	\$610,109
	TOTAL (10-60)		113.0	\$8,279,027	\$8,380,097	118.7	\$8,684,686
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxx	\$537,440	\$550,548	xxxxxxx	\$550,220
GRAND TOTAL			xxxxxxx	\$8,816,467	\$8,930,645	xxxxxxx	\$9,234,906

Line Item Costs	Proposed	Actual	Proposed
Parkview	2009-10	2009-10	2010-11
Stipends	\$30,750	\$16,693	\$10,865
Other Objects	\$0		
Indirect Costs	\$427,987	\$466,071	\$458,578
Vocational	\$18,589	\$13,917	\$18,644
Athletics	\$48,173	\$48,123	\$56,060
Gifted Programs	\$0		
Plant Services	\$9,552	\$3,316	\$3,643
Reading	\$0		
Science	\$0		
English	\$0		
Special Education	\$1,194	\$1,214	\$1,214
Curriculum	\$1,194	\$1,214	\$1,214
xxxxxx			
xxxxxx			
Total Line Items	\$537,440	\$550,548	\$550,220

	Proposed	Actual	Proposed
Per Pupil Cost	2009-10	2009-10	2010-11
3rd Qtr. ADM or Proj.	1,102.35	1,129.02	1,129.02
Total Costs	\$8,816,467	\$8,930,645	\$9,234,906
Per Pupil Cost	\$7,998	\$7,910	\$8,180

ORIGINAL SIX MAGNET SCHOOLS
ATTENDANCE UPDATE ADMIN METHOD

	4th Qtr 2009-10	3 Qtr Avg 2009-10	3rd Qtr 2009-10	2nd Qtr 2009-10	1st Qtr 2009-10	2008-09	2008-07	2008-06	2008-05	2008-04	2008-03	2008-02	2008-01	1998-99	1997-98	1996-97	1995-96	1994-95
SCHOOLS	557.88	566.65	561.55	567.00	570.76	590.31	608.50	630.43	612.24	617.30	621.11	633.17	651.25	630.43	624.39	600.78	594.05	559.63
BOOKER	464.92	458.39	464.20	460.05	454.59	453.15	480.43	518.47	498.46	498.56	496.31	493.75	508.04	529.60	608.75	606.16	595.67	582.50
CARVER	268.00	265.97	266.43	268.00	265.54	264.65	268.45	270.94	293.21	307.27	306.31	307.92	302.55	284.06	316.71	312.89	290.60	289.10
GIBBS	437.57	440.33	440.40	438.86	443.50	439.68	446.79	461.09	456.74	460.75	461.95	444.79	457.44	454.65	491.10	501.02	486.17	449.80
MANN	844.96	857.19	850.40	857.65	862.67	842.70	864.84	865.95	845.91	865.20	858.44	838.06	844.53	889.83	900.23	885.06	821.75	842.80
PARKVIEW	1,104.84	1,129.02	1,118.55	1,128.91	1,138.22	1,102.35	1,122.98	1,106.72	1,125.88	1,110.82	1,136.14	1,142.19	1,157.35	981.54	960.71	889.90	832.85	799.00
TOTAL	3,678.18	3,718.54	3,701.53	3,716.47	3,735.28	3,692.84	3,822.00	3,873.60	3,831.12	3,862.90	3,879.26	3,809.89	3,831.65	3,814.79	3,901.89	3,765.61	3,630.89	3,522.83

DISTRICTS	LRSD	NLRSD	PCSSD	TOTAL
LRSD	2473.33	2,489.74	2,479.68	2,473.54
NLRSD	408.80	419.16	409.53	416.93
PCSSD	798.06	809.64	812.33	802.35
TOTAL	3,678.18	3,718.54	3,701.53	3,716.47

RATE /ADM	\$ 8,427.89	\$ 8,336.41	\$ 8,374.74	\$ 8,341.07	\$ 8,289.05	\$ 8,211.63	\$ 8,021.00	\$ 7,666.00	\$ 7,628.00	\$ 7,235.00	\$ 6,229.00	\$ 6,462.00	\$ 5,850.00	\$ 5,597.00	\$ 5,127.00	\$ 4,654.00	\$ 4,063.00	\$ 4,053.00
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Magnet Enrollment - Home-District 3rd Qtr Avg (Previous Year)			
LRSD	2,489.74	419.16	86.95%
NLRSD	419.16	11.27%	
PCSSD	809.64	21.77%	
Total	3,718.54	100%	
Estimated Magnet Cost			
Actual Magnet Cost	\$ 30,999,311		
Under (over)	\$ 30,399,311		
Estimated Cost-Per-Student \$ 8,336			
Budget % of Budget			
State Funding	15,486,673.00	50.00%	
LRSD Funding	10,378,198.00	33.49%	
NLRSD Funding	1,747,059.00	5.84%	
PCSSD Funding	3,374,589.00	10.89%	
Total	30,996,519.00	100.00%	
Current Revenue			
Current Expenditures			

FIRST QUARTER 2008-10	LRSD	NLRSD	PCSSD	TOTAL
BOOKER	389.20	75.59	105.98	570.76
CARVER	293.76	86.35	74.48	454.59
GIBBS	181.54	28.00	55.00	266.54
WILLIAMS	328.96	31.33	83.22	443.50
MANN	553.89	97.24	211.54	862.67
PARKVIEW	748.41	105.93	282.87	1,138.22
TOTAL	2,496.76	425.43	813.09	3,735.28

SECOND QUARTER 2009-10	LRSD	NLRSD	PCSSD	TOTAL
BOOKER	392.05	73.00	101.95	567.00
CARVER	296.88	90.33	72.84	460.05
GIBBS	182.00	28.00	55.00	266.00
WILLIAMS	324.88	30.14	81.84	436.86
MANN	553.35	95.21	209.09	857.65
PARKVIEW	742.42	103.74	282.74	1,128.91
TOTAL	2,491.56	421.42	603.47	3,716.47

THIRD QUARTER 2009-10	LRSD	NLRSD	PCSSD	TOTAL
BOOKER	387.15	70.75	103.65	561.55
CARVER	299.20	86.55	78.45	464.20
GIBBS	182.43	28.00	55.00	266.43
WILLIAMS	328.13	27.28	85.00	440.40
MANN	549.25	92.95	208.20	850.40
PARKVIEW	733.53	103.00	282.03	1,118.55
TOTAL	2,479.68	409.53	612.33	3,701.53

FOURTH QUARTER 2009-10	LRSD	NLRSD	PCSSD	TOTAL
BOOKER	389.51	73.22	103.91	566.65
CARVER	296.49	87.74	75.16	459.39
GIBBS	161.97	28.00	55.00	245.97
WILLIAMS	327.94	29.67	83.31	440.93
MANN	552.27	95.23	209.69	857.19
PARKVIEW	742.16	104.29	282.57	1,129.02
TOTAL	2,489.74	419.16	609.64	3,718.54

FOURTH QUARTER 2008-10	LRSD	NLRSD	PCSSD	TOTAL
BOOKER	385.86	71.00	101.00	557.88
CARVER	301.86	86.00	77.06	464.92
GIBBS	183.00	31.00	54.00	268.00
WILLIAMS	329.57	27.00	81.00	437.57
MANN	550.16	89.82	205.00	844.98
PARKVIEW	722.86	101.98	280.00	1,104.84
TOTAL	2,473.33	406.80	798.06	3,678.18