

**IN THE UNITED STATES DISTRICT COURT
EASTERN DISTRICT OF ARKANSAS
WESTERN DIVISION**

**LITTLE ROCK SCHOOL DISTRICT,
*et al.***

PLAINTIFFS

v.

No. 4:82-cv-866-DPM

**NORTH LITTLE ROCK SCHOOL
DISTRICT, *et al.***

DEFENDANTS

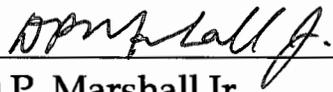
LORENE JOSHUA, *et al.*

INTERVENORS

ORDER

The Magnet Review Committee has asked the Court to approve the interdistrict magnet schools' final 2011-12 budget and proposed 2012-13 budget. That request is attached to this Order. Any party having an objection should file it by 29 October 2012.

So Ordered.



D.P. Marshall Jr.
United States District Judge

17 October 2012

Magnet Review Committee

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October 3, 2012

The Honorable D.P. Marshall, Jr.
Judge, U. S. District Court
Eastern District of Arkansas
501 West Capitol
Room B-149
Little Rock, AR 72201

Dear Judge Marshall:

On October 2, 2012, Mr. Kelsey Bailey, Chief Financial Officer, 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 2011-2012, as well as the proposed budget for the 2012-2013 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 via actual attendance at the MRC meeting on October 2, 2012, approved the final budget (actual expenditures) for the 2011-2012 school year. The proposed budget for the 2012-2013 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 2011-2012 STIPULATED ORIGINAL MAGNET SCHOOLS BUDGET

The total amount originally budgeted, \$29,449,577, was based on a per-pupil expenditure of \$8,214.00, calculated from a projected third quarter average enrollment of 3,585.10 students. Once the actual attendance (3,497.20) and expenditure (\$29,400,397) numbers were determined, the final per pupil amount was calculated to be \$8,407.00, which was \$193.00 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 2012-2013 STIPULATED ORIGINAL MAGNET SCHOOLS BUDGET

The total proposed budget for the 2012-2013 school year is \$29,655,558.00, based on a proposed third quarter Average Daily Membership of 3,497.20, which results in a per-pupil expenditure of \$8,480.00 and an increase of \$73.00 per pupil from the 2011-2012 actual rate. Final negotiations including revisiting the salary schedule during the 2012-13 school year are not complete at this time. Included in the Funding by Source Summary portion of the attached report are the cost breakdowns for each school district and the State.

The Magnet Review Committee respectfully requests the Court's review and approval of both the 2011-2012 finalized actual expenditures in the amount of \$29,400,397.00, with a per pupil expenditure of \$8,407.00, as well as the proposed 2012-2013 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 2011-2012 Stipulation Magnet Schools Budget Actual Expenditures
Proposed 2012-2013 Stipulation Magnet Schools Budget

cc: Office of Desegregation Monitoring
Magnet Review Committee

2012-13 BUDGET PROPOSAL			11-12	11-12	11-12	12-13	12-13
SUMMARY FOR MAGNET SCHOOLS			F.T.E.	Approved	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	6.0	\$622,393	\$629,760	6.0	\$628,154
	02	Asst. Prin.	7.0	\$557,813	\$629,970	8.0	\$640,809
	03	Specialists	37.3	\$2,209,533	\$2,142,574	37.3	\$2,283,821
	04	Counselors	10.0	\$684,220	\$652,106	9.0	\$636,736
	05	Media Spec.	6.0	\$336,764	\$345,510	6.0	\$358,152
	06	Art-Perf./Prod.	3.0	\$173,744	\$175,333	3.0	\$176,735
	07	Music	0.0	\$0	\$0	0.0	\$0
	08	Foreign Lang.	0.0	\$0	\$0	0.0	\$0
	09	Vocational	6.9	\$430,789	\$435,672	6.9	\$440,433
	10	Special Education	16.0	\$962,451	\$908,268	17.0	\$990,108
	11	Gifted	5.6	\$317,045	\$317,321	6.5	\$366,978
	12	Classroom	189.9	\$10,653,453	\$10,490,111	190.1	\$10,558,766
	13	Substitutes	0.0	\$270,000	\$244,080	0.0	\$270,000
	14	Other-Kindergarten	13.0	\$661,521	\$681,418	13.0	\$691,553
TOTAL CERTIFIED SALARY			300.8	\$17,879,726	\$17,652,122	302.8	\$18,042,245
SUPPORT STAFF	15	Secretaries	20.0	\$659,906	\$628,176	20.0	\$673,292
	16	Nurses	6.0	\$312,814	\$291,270	6.0	\$297,192
	17	Custodians	30.0	\$710,200	\$684,281	30.0	\$692,281
	18	Information Services	1.0	\$81,415	\$82,191	1.0	\$82,379
	19	Paraprofessionals-Other	5.0	\$206,150	\$241,006	10.0	\$319,334
	20	Other-Aides	33.9	\$802,312	\$776,579	30.2	\$759,437
	21	Fringe Benefits(20)	xxxxxxx	\$6,009,852	\$5,958,267	xxxxxxx	\$6,101,734
TOTAL SUPPORT SALARY			95.9	\$8,782,648	\$8,661,769	97.2	\$8,925,649
TOTAL (10-20)			xxxxxxx	\$26,662,374	\$26,313,891	xxxxxxx	\$26,967,894
PURCHASED SERVICES (30)	22	Utilities	xxxxxxx	\$764,500	\$764,622	xxxxxxx	\$810,000
	23	Travel	xxxxxxx	\$9,100	\$27,739	xxxxxxx	\$5,500
	24	Maintenance Agreements	xxxxxxx	\$0	\$0	xxxxxxx	\$0
	25	Other	xxxxxxx	\$298,330	\$316,661	xxxxxxx	\$296,735
	TOTAL (30)			xxxxxxx	\$1,071,930	\$1,109,022	xxxxxxx
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxx	\$0	\$0	xxxxxxx	\$0
	27	Regular Classroom	xxxxxxx	\$953,639	\$1,092,963	xxxxxxx	\$659,265
	28	Media	xxxxxxx	\$68,700	\$51,967	xxxxxxx	\$67,944
	29	Other	xxxxxxx	\$40,700	\$46,840	xxxxxxx	\$39,400
TOTAL (40)			xxxxxxx	\$1,063,039	\$1,191,770	xxxxxxx	\$766,609
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxx	\$73,952	\$39,102	xxxxxxx	\$54,160
	31	Building Repair, etc.	xxxxxxx	\$0	\$0	xxxxxxx	\$0
	32	Other	xxxxxxx	\$0	\$0	xxxxxxx	\$0
TOTAL (50)			xxxxxxx	\$73,952	\$39,102	xxxxxxx	\$54,160
OTHER (60)	33	Dues and Fees	xxxxxxx	\$7,350	\$12,557	xxxxxxx	\$7,675
	34	Other	xxxxxxx	\$0	\$0	xxxxxxx	\$0
	TOTAL (60)			xxxxxxx	\$7,350	\$12,557	xxxxxxx
TOTAL (30-60)			xxxxxxx	\$2,216,271	\$2,352,451	xxxxxxx	\$1,940,679
TOTAL (10-60)			396.6	\$28,878,645	\$28,666,341	400.0	\$28,908,573
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxx	\$570,932	\$734,056	xxxxxxx	\$746,984
GRAND TOTAL			xxxxxxx	\$29,449,577	\$29,400,397	xxxxxxx	\$29,655,558

Line Item Costs -	Approved	Actual	Proposed
Summary	2011-12	2011-12	2012-13
Stipends	\$67,000	\$69,856	\$61,746
Other Objects	\$0	\$0	\$0
Indirect Costs	\$347,754	\$361,811	\$363,163
Vocational	\$25,000	\$26,419	\$45,275
Athletics	\$131,178	\$275,971	\$276,800
Gifted Programs	\$0	\$0	\$0
Plant Services	\$0	\$0	\$0
Reading	\$0	\$0	\$0
Science	\$0	\$0	\$0
English	\$0	\$0	\$0
Special Education	\$0	\$0	\$0
Curriculum	\$0	\$0	\$0
xxxxxx	\$0	\$0	\$0
xxxxxx	\$0	\$0	\$0
Total Line Items	\$570,932	\$734,056	\$746,984

	Approved	Actual	Proposed
Per Pupil Cost	2011-12	2011-12	2012-13
3rd Qtr. ADM or Proj.	3,585.10	3,497.20	3,497.20
Total Costs	29,449,577	29,400,397	29,655,558
Per Pupil Cost	\$8,214	\$8,407	\$8,480

Funding By Source	Approved	Actual	Proposed
Summary	2011-12	2011-12	2012-13
State of Arkansas	\$14,724,006	\$14,698,774	\$14,827,779
LRSD	\$9,996,936	\$10,252,748	\$10,339,739
PCSSD	\$3,106,904	\$2,928,987	\$2,954,771
NLRSD	\$1,621,731	\$1,519,889	\$1,533,269
Total Costs	\$29,449,577	\$29,400,397	\$29,655,558

2012-13 BUDGET PROPOSAL			11-12	11-12	11-12	12-13	12-13
Booker Magnet School			F.T.E.	Approved	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	\$104,084	\$105,092	1.0	\$105,083
	02	Asst. Prin.	1.0	\$77,405	\$82,342	1.0	\$78,173
	03	Specialists	5.0	\$279,796	\$223,011	5.0	\$281,760
	04	Counselors	1.4	\$96,777	\$97,686	1.4	\$97,686
	05	Media Spec.	1.0	\$44,561	\$45,006	1.0	\$46,333
	06	Art-Perf./Prod.	3.0	\$173,744	\$175,333	3.0	\$176,735
	07	Music	0.0				
	08	Foreign Lang.	0.0				
	09	Vocational	0.0				
	10	Special Education	2.0	\$135,321	\$136,635	2.0	\$136,635
	11	Gifted	1.6	\$78,458	\$80,272	2.0	\$93,354
	12	Classroom	28.0	\$1,639,650	\$1,652,644	28.0	\$1,636,870
	13	Substitutes	0.0	\$45,000	\$45,330		\$45,000
	14	Other-Kindergarten	4.0	\$223,518	\$225,714	4.0	\$229,007
TOTAL CERTIFIED SALARY			48.0	\$2,898,314	\$2,869,065	48.4	\$2,926,636
SUPPORT STAFF	15	Secretaries	2.0	\$71,432	\$72,128	2.0	\$73,196
	16	Nurses	1.0	\$57,646	\$56,880	1.0	\$56,880
	17	Custodians	4.0	\$89,570	\$87,667	4.0	\$78,634
	18	Information Services	0.2	\$13,572	\$13,701	0.2	\$13,733
	19	Paraprofessionals-Other	0.0		\$20,872	1.0	\$24,489
	20	Other-Aides	6.6	\$146,502	\$142,560	5.6	\$124,869
	21	Fringe Benefits(20)	xxxxxxx	\$944,100	\$952,377	xxxxxxx	\$966,945
TOTAL SUPPORT SALARY			13.8	\$1,322,822	\$1,346,185	13.8	\$1,338,746
TOTAL (10-20)			xxxxxxx	\$4,221,136	\$4,215,250	xxxxxxx	\$4,265,382
PURCHASED SERVICES (30)	22	Utilities	xxxxxxx	\$109,000	\$103,289	xxxxxxx	\$111,500
	23	Travel	xxxxxxx	\$1,000	\$100	xxxxxxx	\$200
	24	Maintenance Agreements	xxxxxxx			xxxxxxx	
	25	Other	xxxxxxx	\$39,205	\$40,790	xxxxxxx	\$38,555
TOTAL (30)			xxxxxxx	\$149,205	\$144,179	xxxxxxx	\$150,255
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxx			xxxxxxx	
	27	Regular Classroom	xxxxxxx	\$144,994	\$125,524	xxxxxxx	\$92,395
	28	Media	xxxxxxx	\$11,080	\$4,764	xxxxxxx	\$11,003
	29	Other	xxxxxxx	\$7,500	\$8,569	xxxxxxx	\$7,000
TOTAL (40)			xxxxxxx	\$163,574	\$138,857	xxxxxxx	\$110,398
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxx	\$2,000	\$0	xxxxxxx	
	31	Building Repair, etc.	xxxxxxx			xxxxxxx	
	32	Other	xxxxxxx			xxxxxxx	
TOTAL (50)			xxxxxxx	\$2,000	\$0	xxxxxxx	\$0
OTHER (60)	33	Dues and Fees	xxxxxxx	\$250	\$225	xxxxxxx	\$225
	34	Other	xxxxxxx		\$0	xxxxxxx	
	TOTAL (60)			xxxxxxx	\$250	\$225	xxxxxxx
TOTAL (30-60)			xxxxxxx	\$315,029	\$283,261	xxxxxxx	\$260,878
TOTAL (10-60)			61.8	\$4,536,165	\$4,498,510	62.2	\$4,526,260
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxx	\$74,688	\$84,167	xxxxxxx	\$78,630
GRAND TOTAL			xxxxxxx	\$4,610,853	\$4,582,678	xxxxxxx	\$4,604,889

Line Item Costs -	Approved	Actual	Proposed
Booker	2011-12	2011-12	2012-13
Stipends	\$21,000	\$27,250	\$21,500
Other Objects			
Indirect Costs	\$53,688	\$56,917	\$57,130
Vocational			
Athletics			
Gifted Programs	\$0		
Plant Services	\$0		
Reading			
Science			
English			
Special Education	\$0		
Curriculum	\$0		
xxxxxx			
xxxxxx			
Total Line Items	\$74,688	\$84,167	\$78,630

	Proposed	Actual	Proposed
Per Pupil Cost	2011-12	2011-12	2012-13
3rd Qtr. ADM or Proj.	553.49	550.15	550.15
Total Costs	\$4,610,853	\$4,582,678	\$4,604,889
Per Pupil Cost	\$8,331	\$8,330	\$8,370

2012-13 BUDGET PROPOSAL			11-12	11-12	11-12	12-13	12-13
Carver Magnet School			F.T.E.	Approved	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	\$102,295	\$103,303	1.0	\$103,215
	02	Asst. Prin.	0.0	\$0			
	03	Specialists	6.9	\$429,947	\$429,243	6.9	\$438,685
	04	Counselors	1.0	\$66,841	\$67,490	1.0	\$67,490
	05	Media Spec.	1.0	\$52,902	\$56,322	1.0	\$64,542
	06	Art-Perf./Prod.	0.0				
	07	Music	0.0				
	08	Foreign Lang.	0.0				
	09	Vocational	0.0				
	10	Special Education	1.0	\$64,841	\$65,490	2.0	\$108,769
	11	Gifted	1.4	\$86,244	\$83,663	1.5	\$97,496
	12	Classroom	20.0	\$1,039,368	\$1,028,929	18.0	\$992,173
	13	Substitutes	0.0	\$35,000	\$33,450		\$35,000
	14	Other-Kindergarten	3.0	\$158,941	\$173,923	3.0	\$163,067
TOTAL CERTIFIED SALARY			35.3	\$2,036,378	\$2,041,814	34.4	\$2,070,437
SUPPORT STAFF	15	Secretaries	2.0	\$64,344	\$64,968	2.0	\$64,968
	16	Nurses	1.0	\$54,672	\$47,930	1.0	\$35,280
	17	Custodians	4.0	\$81,954	\$81,122	4.0	\$85,755
	18	Information Services	0.2	\$13,572	\$13,701	0.2	\$13,733
	19	Paraprofessionals-Other	1.0	\$22,838	\$23,089	2.0	\$45,496
	20	Other-Aides	5.2	\$130,431	\$125,197	5.2	\$128,153
	21	Fringe Benefits(20)	xxxxxxx	\$712,360	\$710,202	xxxxxxx	\$719,148
TOTAL SUPPORT SALARY			13.4	\$1,080,170	\$1,066,209	14.4	\$1,092,532
TOTAL (10-20)			xxxxxxx	\$3,116,548	\$3,108,023	xxxxxxx	\$3,162,969
PURCHASED SERVICES (30)	22	Utilities	xxxxxxx	\$78,000	\$71,999	xxxxxxx	\$79,000
	23	Travel	xxxxxxx	\$2,000	\$2,449	xxxxxxx	\$2,000
	24	Maintenance Agreements	xxxxxxx			xxxxxxx	
	25	Other	xxxxxxx	\$34,435	\$31,822	xxxxxxx	\$35,155
TOTAL (30)			xxxxxxx	\$ 114,435	\$ 106,270	xxxxxxx	\$ 116,155
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxx			xxxxxxx	
	27	Regular Classroom	xxxxxxx	\$108,095	\$113,171	xxxxxxx	\$79,785
	28	Media	xxxxxxx	\$8,440	\$6,685	xxxxxxx	\$7,978
	29	Other	xxxxxxx	\$5,800	\$5,615	xxxxxxx	\$5,000
TOTAL (40)			xxxxxxx	\$ 122,335	\$ 125,471	xxxxxxx	\$ 92,763
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxx	\$10,000		xxxxxxx	
	31	Building Repair, etc.	xxxxxxx	\$0		xxxxxxx	
	32	Other	xxxxxxx	\$0		xxxxxxx	\$0
TOTAL (50)			xxxxxxx	\$ 10,000	\$ -	xxxxxxx	\$ -
OTHER (60)	33	Dues and Fees	xxxxxxx	\$500	\$6,377	xxxxxxx	\$500
	34	Other	xxxxxxx			xxxxxxx	
TOTAL (60)			xxxxxxx	\$ 500	\$ 6,377	xxxxxxx	\$ 500
TOTAL (30-60)			xxxxxxx	\$247,270	\$238,117	xxxxxxx	\$209,418
TOTAL (10-60)			48.7	\$3,363,818	\$3,346,140	48.8	\$3,372,387
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxx	\$46,898	\$44,126	xxxxxxx	\$44,422
GRAND TOTAL			xxxxxxx	3,410,716	\$3,390,266	xxxxxxx	3,416,809

Line Item Costs -	Approved	Actual	Proposed
Carver	2011-12	2011-12	2012-13
Stipends	\$6,000	\$2,858	\$3,000
Other Objects			
Indirect Costs	\$40,898	\$41,268	\$41,422
Vocational			
Athletics			
Gifted Programs	\$0		
Plant Services	\$0		
Reading			
Science			
English			
Special Education	\$0		
Curriculum	\$0		
xxxxxx			
xxxxxx			
Total Line Items	\$46,898	\$44,126	\$44,422

	Proposed	Actual	Proposed
Per Pupil Cost	2011-12	2011-12	2012-13
3rd Qtr. ADM or Proj.	421.63	398.89	398.89
Total Costs	\$3,410,716	\$3,390,266	\$3,416,809
Per Pupil Cost	\$8,089	\$8,499	\$8,566

2012-13 BUDGET PROPOSAL			11-12	11-12	11-12	12-13	12-13
Gibbs Magnet School			F.T.E.	Approved	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	\$103,402	\$105,729	1.0	\$104,423
	02	Asst. Prin.	0.0				
	03	Specialists	7.0	\$374,623	\$375,942	7.0	\$382,233
	04	Counselors	0.6	\$38,281	\$38,651	0.6	\$38,651
	05	Media Spec.	1.0	\$51,129	\$54,641	1.0	\$55,966
	06	Art-Perf./Prod.	0.0				
	07	Music	0.0				
	08	Foreign Lang.	0.0				
	09	Vocational	0.0				
	10	Special Education	1.5	\$91,048	\$91,927	1.5	\$94,458
	11	Gifted	1.0	\$60,792	\$61,380	1.0	\$61,380
	12	Classroom	14.0	\$742,010	\$638,849	14.0	\$688,196
	13	Substitutes	0.0	\$25,000	\$26,340		\$25,000
	14	Other-Kindergarten	2.0	\$92,156	\$93,058	2.0	\$106,279
TOTAL CERTIFIED SALARY			28.1	\$1,578,441	\$1,486,517	28.1	\$1,556,586
SUPPORT STAFF	15	Secretaries	1.0	\$34,932	\$35,280	1.0	\$36,348
	16	Nurses	1.0	\$43,056	\$43,476	1.0	\$44,796
	17	Custodians	3.0	\$68,160	\$68,828	3.0	\$69,948
	18	Information Services	0.2	\$13,572	\$13,701	0.2	\$13,733
	19	Paraprofessionals-Other	1.0	\$18,870	\$18,288	1.0	\$20,850
	20	Other-Aides	4.1	\$90,971	\$70,012	4.1	\$93,255
	21	Fringe Benefits(20)	xxxxxxx	\$547,047	\$521,841	xxxxxxx	\$555,817
TOTAL SUPPORT SALARY			10.3	\$816,608	\$771,427	10.3	\$834,747
TOTAL (10-20)			xxxxxxx	\$2,395,049	\$2,257,944	xxxxxxx	\$2,391,333
PURCHASED SERVICES (30)	22	Utilities	xxxxxxx	\$43,500	\$38,490	xxxxxxx	\$43,500
	23	Travel	xxxxxxx		\$4,011	xxxxxxx	
	24	Maintenance Agreements	xxxxxxx			xxxxxxx	
	25	Other	xxxxxxx	\$24,830	\$24,805	xxxxxxx	\$30,630
TOTAL (30)			xxxxxxx	\$68,330	\$67,307	xxxxxxx	\$74,130
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxx			xxxxxxx	
	27	Regular Classroom	xxxxxxx	\$51,940	\$105,672	xxxxxxx	\$34,617
	28	Media	xxxxxxx	\$5,300	\$1,225	xxxxxxx	\$5,385
	29	Other	xxxxxxx	\$4,000	\$4,225	xxxxxxx	\$4,000
TOTAL (40)			xxxxxxx	\$61,240	\$111,121	xxxxxxx	\$44,002
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxx	\$20,500		xxxxxxx	\$15,500
	31	Building Repair, etc.	xxxxxxx			xxxxxxx	
	32	Other	xxxxxxx			xxxxxxx	
TOTAL (50)			xxxxxxx	\$20,500	\$0	xxxxxxx	\$15,500
OTHER (60)	33	Dues and Fees	xxxxxxx	\$500	\$365	xxxxxxx	\$1,000
	34	Other	xxxxxxx			xxxxxxx	
TOTAL (60)			xxxxxxx	\$500	\$365	xxxxxxx	\$1,000
TOTAL (30-60)			xxxxxxx	\$150,570	\$178,793	xxxxxxx	\$134,632
TOTAL (10-60)			38.4	\$2,545,619	\$2,436,737	38.4	\$2,525,965
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxx	\$30,248	\$28,709	xxxxxxx	\$31,960
GRAND TOTAL			xxxxxxx	\$2,575,867	\$2,465,446	xxxxxxx	\$2,557,925

Line Item Costs -	Approved	Actual	Proposed
Gibbs	2011-12	2011-12	2012-13
Stipends	\$4,500	\$853	\$4,000
Other Objects			
Indirect Costs	\$25,748	\$27,856	\$27,960
Vocational			
Athletics			
Gifted Programs	\$0		
Plant Services	\$0		
Reading			
Science			
English			
Special Education	\$0		
Curriculum	\$0		
xxxxxx			
xxxxxx			
Total Line Items	\$30,248	\$28,709	\$31,960

	Proposed	Actual	Proposed
Per Pupil Cost	2011-12	2011-12	2012-13
3rd Qtr. ADM or Proj.	265.44	269.25	269.25
Total Costs	\$2,575,867	\$2,465,446	\$2,557,925
Per Pupil Cost	\$9,704	\$9,157	\$9,500

2012-13 BUDGET PROPOSAL			11-12	11-12	11-12	12-13	12-13
Williams Magnet School			F.T.E.	Approved	Actual	F.T.E.	Approved
CERTIFIED STAFF	01	Principal	1.0	\$91,007	\$91,895	1.0	\$91,912
	02	Asst. Prin.	0.0	\$0			
	03	Specialists	5.0	\$316,827	\$315,486	5.0	\$330,204
	04	Counselors	1.0	\$74,163	\$70,490	1.0	\$73,125
	05	Media Spec.	1.0	\$65,462	\$65,652	1.0	\$66,097
	06	Art-Perf./Prod.	0.0				
	07	Music	0.0				
	08	Foreign Lang.	0.0				
	09	Vocational	0.0				
	10	Special Education	2.0	\$129,396	\$127,616	2.0	\$108,469
	11	Gifted	1.6	\$91,552	\$92,006	2.0	\$114,748
	12	Classroom	18.0	\$921,828	\$943,303	18.0	\$924,663
	13	Substitutes	0.0	\$35,000	\$24,810		\$35,000
	14	Other-Kindergarten	4.0	\$186,906	\$188,723	4.0	\$193,200
TOTAL CERTIFIED SALARY			33.6	\$1,912,141	\$1,919,981	34.0	\$1,937,417
SUPPORT STAFF	15	Secretaries	2.0	\$61,164	\$63,120	2.0	\$62,520
	16	Nurses	1.0	\$57,328	\$57,880	1.0	\$57,880
	17	Custodians	3.5	\$91,616	\$80,146	3.5	\$78,840
	18	Information Services	0.2	\$13,572	\$13,701	0.2	\$13,733
	19	Paraprofessionals-Other	0.0				
	20	Other-Aides	5.0	\$93,132	\$80,665	4.3	\$83,914
	21	Fringe Benefits(20)	xxxxxxx	\$649,218	\$649,815	xxxxxxx	\$649,948
TOTAL SUPPORT SALARY			11.7	\$966,031	\$945,328	11.0	\$946,834
TOTAL (10-20)			xxxxxxx	\$2,878,171	\$2,865,309	xxxxxxx	\$2,884,251
PURCHASED SERVICES (30)	22	Utilities	xxxxxxx	\$65,000	\$62,661	xxxxxxx	\$66,000
	23	Travel	xxxxxxx	\$100	\$430	xxxxxxx	\$300
	24	Maintenance Agreements	xxxxxxx			xxxxxxx	
	25	Other	xxxxxxx	\$26,620	\$31,067	xxxxxxx	\$33,970
TOTAL (30)			xxxxxxx	\$ 91,720	\$ 94,158	xxxxxxx	\$ 100,270
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxx			xxxxxxx	
	27	Regular Classroom	xxxxxxx	\$94,183	\$113,790	xxxxxxx	\$83,119
	28	Media	xxxxxxx	\$5,300	\$1,342	xxxxxxx	\$8,457
	29	Other	xxxxxxx	\$4,400	\$6,285	xxxxxxx	\$4,400
TOTAL (40)			xxxxxxx	\$ 103,883	\$ 121,417	xxxxxxx	\$ 95,976
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxx	\$25,952	\$1,464	xxxxxxx	\$1,160
	31	Building Repair, etc.	xxxxxxx			xxxxxxx	
	32	Other	xxxxxxx			xxxxxxx	
TOTAL (50)			xxxxxxx	\$ 25,952	\$ 1,464	xxxxxxx	\$ 1,160
OTHER (60)	33	Dues and Fees	xxxxxxx	\$900	\$714	xxxxxxx	\$750
	34	Other	xxxxxxx			xxxxxxx	
TOTAL (60)			xxxxxxx	\$ 900	\$ 714	xxxxxxx	\$ 750
TOTAL (30-60)			xxxxxxx	\$222,455	\$217,753	xxxxxxx	\$198,156
TOTAL (10-60)			45.3	\$3,100,626	\$3,083,062	45.0	\$3,082,407
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxx	\$47,323	\$48,467	xxxxxxx	\$49,910
GRAND TOTAL			xxxxxxx	\$3,147,949	\$3,131,529	xxxxxxx	\$3,132,317

Line Item Costs -	Approved	Actual	Proposed
Williams	2011-12	2011-12	2012-13
Stipends	\$7,000	\$4,720	\$6,000
Other Objects			
Indirect Costs	\$40,323	\$43,747	\$43,910
Vocational			
Athletics			
Gifted Programs	\$0		
Plant Services	\$0		
Reading			
Science			
English			
Special Education	\$0		
Curriculum	\$0		
xxxxxx			
xxxxxx			
Total Line Items	\$47,323	\$48,467	\$49,910

	Proposed	Actual	Proposed
Per Pupil Cost	2011-12	2011-12	2012-13
3rd Qtr. ADM or Proj.	415.70	422.85	422.85
Total Costs	\$3,147,949	\$3,131,529	\$3,132,317
Per Pupll Cost	\$7,573	\$7,406	\$7,408

2012-13 BUDGET PROPOSAL			11-12	11-12	11-12	12-13	12-13
Mann Magnet School			F.T.E.	Approved	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	\$106,480	\$107,512	1.0	\$107,432
	02	Asst. Prin.	2.0	\$160,612	\$222,042	3.0	\$237,308
	03	Specialists	3.4	\$188,696	\$191,320	3.4	\$208,343
	04	Counselors	2.0	\$144,126	\$147,648	2.0	\$145,525
	05	Media Spec.	1.0	\$51,129	\$51,641	1.0	\$52,966
	06	Art-Perf./Prod.	0.0				
	07	Music	0.0				
	08	Foreign Lang.	0.0				
	09	Vocational	2.9	\$149,654	\$154,165	2.9	\$153,563
	10	Special Education	5.0	\$301,156	\$245,850	5.0	\$304,260
	11	Gifted	0.0				
	12	Classroom	50.5	\$2,857,448	\$2,774,447	51.5	\$2,857,219
	13	Substitutes	0.0	\$55,000	\$56,130		\$55,000
	14	Other-Kindergarten	0.0				
TOTAL CERTIFIED SALARY			67.8	\$4,014,301	\$3,950,755	69.8	\$4,121,617
SUPPORT STAFF	15	Secretaries	5.0	\$138,780	\$128,252	5.0	\$143,280
	16	Nurses	1.0	\$43,784	\$44,192	1.0	\$45,476
	17	Custodians	6.0	\$137,644	\$122,918	6.0	\$129,779
	18	Information Services	0.2	\$13,572	\$13,701	0.2	\$13,733
	19	Paraprofessionals-Other	0.0	\$0	\$15,017	3.0	\$64,255
	20	Other-Aides	4.0	\$102,815	\$83,834	3.0	\$93,631
	21	Fringe Benefits(20)	xxxxxxx	\$1,308,779	\$1,283,911	xxxxxxx	\$1,351,686
TOTAL SUPPORT SALARY			16.2	\$1,745,374	\$1,691,825	18.2	\$1,841,840
TOTAL (10-20)			xxxxxxx	\$5,759,675	\$5,642,580	xxxxxxx	\$5,963,457
PURCHASED SERVICES (30)	22	Utilities	xxxxxxx	\$261,000	\$262,640	xxxxxxx	\$279,000
	23	Travel	xxxxxxx	\$3,000	\$3,348	xxxxxxx	
	24	Maintenance Agreements	xxxxxxx			xxxxxxx	
	25	Other	xxxxxxx	\$44,835	\$44,787	xxxxxxx	\$41,325
	TOTAL (30)			xxxxxxx	\$308,835	\$310,776	xxxxxxx
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxx	\$0		xxxxxxx	
	27	Regular Classroom	xxxxxxx	\$208,179	\$266,069	xxxxxxx	\$130,520
	28	Media	xxxxxxx	\$16,400	\$15,732	xxxxxxx	\$15,966
	29	Other	xxxxxxx	\$9,000	\$11,412	xxxxxxx	\$9,000
TOTAL (40)			xxxxxxx	\$233,579	\$293,213	xxxxxxx	\$155,486
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxx	\$10,000	\$29,363	xxxxxxx	\$30,000
	31	Building Repair, etc.	xxxxxxx			xxxxxxx	
	32	Other	xxxxxxx			xxxxxxx	
TOTAL (50)			xxxxxxx	\$10,000	\$29,363	xxxxxxx	\$30,000
OTHER (60)	33	Dues and Fees	xxxxxxx	\$500		xxxxxxx	\$500
	34	Other	xxxxxxx			xxxxxxx	
TOTAL (60)			xxxxxxx	\$500	\$0	xxxxxxx	\$500
TOTAL (30-60)			xxxxxxx	\$552,914	\$633,352	xxxxxxx	\$506,311
TOTAL (10-60)			84.0	\$6,312,588	\$6,275,932	88.0	\$6,469,767
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxx	\$138,956	\$236,149	xxxxxxx	\$239,773
GRAND TOTAL			xxxxxxx	\$6,451,545	\$6,512,081	xxxxxxx	\$6,709,540

2012-13 BUDGET PROPOSAL			11-12	11-12	11-12	12-13	12-13
Parkview Magnet School			F.T.E.	Approved	Actual	F.T.E.	Proposed
CERTIFIED STAFF	01	Principal	1.0	\$115,125	\$116,229	1.0	\$116,089
	02	Asst. Prin.	4.0	\$319,796	\$325,587	4.0	\$325,328
	03	Specialists	10.0	\$619,645	\$607,572	10.0	\$642,597
	04	Counselors	4.0	\$264,032	\$230,140	3.0	\$214,259
	05	Media Spec.	1.0	\$71,582	\$72,248	1.0	\$72,248
	06	Art-Perf./Prod.	0.0				
	07	Music	0.0				
	08	Foreign Lang.	0.0				
	09	Vocational	4.0	\$281,134	\$281,507	4.0	\$286,870
	10	Special Education	4.5	\$240,689	\$240,750	4.5	\$237,517
	11	Gifted	0.0				
	12	Classroom	59.4	\$3,453,149	\$3,451,938	60.6	\$3,459,644
	13	Substitutes	0.0	\$75,000	\$58,020		\$75,000
	14	Other-Kindergarten	0.0				
TOTAL CERTIFIED SALARY			87.9	\$5,440,152	\$5,383,990	88.1	\$5,429,552
SUPPORT STAFF	15	Secretaries	8.0	\$289,254	\$264,428	8.0	\$292,980
	16	Nurses	1.0	\$56,328	\$40,911	1.0	\$56,880
	17	Custodians	9.5	\$241,256	\$243,600	9.5	\$249,325
	18	Information Services	0.2	\$13,556	\$13,685	0.2	\$13,716
	19	Paraprofessionals-Other	3.0	\$164,442	\$163,740	3.0	\$164,244
	20	Other-Aides	9.0	\$238,460	\$274,310	8.0	\$235,614
	21	Fringe Benefits(20)	xxxxxxx	\$1,848,347	\$1,840,121	xxxxxxx	\$1,858,191
TOTAL SUPPORT SALARY			30.7	\$2,851,642	\$2,840,795	29.7	\$2,870,950
TOTAL (10-20)			xxxxxxx	\$8,291,795	\$8,224,785	xxxxxxx	\$8,300,502
PURCHASED SERVICES (30)	22	Utilities	xxxxxxx	\$208,000	\$225,542	xxxxxxx	\$231,000
	23	Travel	xxxxxxx	\$3,000	\$17,400	xxxxxxx	\$3,000
	24	Maintenance Agreements	xxxxxxx			xxxxxxx	
	25	Other	xxxxxxx	\$128,405	\$143,390	xxxxxxx	\$117,100
	TOTAL (30)			xxxxxxx	\$339,405	\$386,333	xxxxxxx
MATERIALS, SUPPLIES (40)	26	Principal's Office	xxxxxxx			xxxxxxx	
	27	Regular Classroom	xxxxxxx	\$346,249	\$368,738	xxxxxxx	\$238,832
	28	Media	xxxxxxx	\$22,180	\$22,219	xxxxxxx	\$19,155
	29	Other	xxxxxxx	\$10,000	\$10,735	xxxxxxx	\$10,000
TOTAL (40)			xxxxxxx	\$378,429	\$401,691	xxxxxxx	\$267,987
CAPITAL OUTLAY (50)	30	Equipment	xxxxxxx	\$5,500	\$8,275	xxxxxxx	\$7,500
	31	Building Repair, etc.	xxxxxxx		\$0	xxxxxxx	
	32	Other	xxxxxxx		\$0	xxxxxxx	
TOTAL (50)			xxxxxxx	\$5,500	\$8,275	xxxxxxx	\$7,500
OTHER (60)	33	Dues and Fees	xxxxxxx	\$4,700	\$4,876	xxxxxxx	\$4,700
	34	Other	xxxxxxx			xxxxxxx	
TOTAL (60)			xxxxxxx	\$4,700	\$4,876	xxxxxxx	\$4,700
TOTAL (30-60)			xxxxxxx	\$728,034	\$801,175	xxxxxxx	\$631,287
TOTAL (10-60)			118.6	\$9,019,828	\$9,025,960	117.8	\$8,931,788
TOTAL LINE ITEMS - (SECOND PAGE)			xxxxxxx	\$232,819	\$292,439	xxxxxxx	\$302,289
GRAND TOTAL			xxxxxxx	\$9,252,647	\$9,318,398	xxxxxxx	\$9,234,077

Line Item Costs -	Approved	Actual	Proposed
Parkview	2011-12	2011-12	2012-13
Stipends	\$23,000	\$28,863	\$21,746
Other Objects			
Indirect Costs	\$107,545	\$109,434	\$109,843
Vocational	\$14,370	\$17,770	\$20,800
Athletics	\$87,904	\$136,372	\$149,900
Gifted Programs	\$0		
Plant Services	\$0		
Reading			
Science			
English			
Special Education	\$0		
Curriculum	\$0		
xxxxxx			
xxxxxx			
Total Line Items	\$232,819	\$292,439	\$302,289

	Proposed	Actual	Proposed
Per Pupil Cost	2011-12	2011-12	2012-13
3rd Qtr. ADM or Proj.	1,108.71	1,057.77	1,057.77
Total Costs	\$9,252,647	\$9,318,398	\$9,234,077
Per Pupil Cost	\$8,345	\$8,809	\$8,730