



SPECIAL REVENUE (GRANT) FUNDS

Special Revenue (Grant) Funds are comprised of grants and awards from various State, Federal and Local agencies or organizations.

These funds are awarded by grantor and subject to expenditure requirements specified in various award documents. These grants are often subject to a high level of reporting and are frequently reviewed and/or audited.

These grants and awards allow the school district to offer services above that funded by Florida Education Finance Program. Grants and awards enhance the educational delivery system in Sumter County Public Schools.

SCSB 2012-2013 BUDGET REPORT
FEDERAL-042X SPECIAL REVENUE FUND
2012-2013 REVENUE

Federal Through State

3201 Vocational Education Acts	\$	73,053.00
3226 Eisenhower Math and Science	\$	-
3192 Federal Direct	\$	337,753.00
3230 Individuals with Disabilities Education Act (IDEA)	\$	1,902,614.00
3240 Elementary and Secondary Education Act, Title I	\$	2,422,631.00
3251 Adult General Education	\$	118,603.00
3270 Elementary and Secondary Education Act, Chapter 2	\$	-
3290 Other Federal Through State	\$	<u>434,756.24</u>
Total Federal Through State	\$	5,289,410.24
Less Sequestration	\$	(390,150.00)
Fund Balance 7/1/12	\$	<u>1,026.38</u>
Total Revenues & Fund Balance	\$	<u><u>4,900,286.62</u></u>

SCSB 2012 - 2013 BUDGET REPORT

09/04/2012

042X SPECIAL REVENUE FUND 5100 BASIC FEFP (K-12)

Obj	Category	2009 - 2010 Expenditures	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Appropriation	Diff (+/-)	Proj	Explanation
0100	SALARIES	1,209,262.18	1,271,473.93	1,255,578.91	1,159,177.00	(96,401.91)	2273	10.75 Teachers 26.45 Classified 2 Reserves
							3302	3 AVID Tutors
							3303	
0200	EMPLOYEE BENEFITS	374,484.86	395,536.05	318,032.58	312,734.00	(5,298.58)		
0310	PROFESSIONAL & TECHNICAL SER	11,968.90	10,809.35	1,126.48	5,000.00	3,873.52		
0330	TRAVEL	0.00	0.00	0.00	2,500.00	2,500.00		
0360	RENTALS	23,836.76	388,859.84	125,751.26	15,590.00	(110,161.26)		
0510	CONSUMABLE SUPPLIES	125,845.21	132,929.56	119,484.62	68,405.00	(51,079.62)		
0520	TEXTBOOKS	0.00	542.00	20,527.87	13,000.00	(7,527.87)		
0640	FURNITURE, FIXTURES & EQUIPMEN	13,143.64	91,487.52	22,612.13	32,500.00	9,887.87		
0730	DUES AND FEES	0.00	1,259.50	10,120.00	9,945.00	(175.00)		
0750	OTHER PERSONNEL SERVICES	19,271.75	11,042.77	30,997.73	10,000.00	(20,997.73)		
5100	Function Total:	1,777,813.30	2,303,940.52	1,904,231.58	1,628,851.00	(275,380.58)		

SCSB 2012 - 2013 BUDGET REPORT

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042X SPECIAL REVENUE FUND 5200 EXCEPTIONAL PROGRAMS

Obj	Category	2009 - 2010 Expenditures	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Appropriation	Diff (+/-)	Proj	Explanation
0100	SALARIES	262,994.28	246,669.70	256,987.27	353,675.00	96,687.73	2783	2.085 Teachers 6.34 Classified
0200	EMPLOYEE BENEFITS	75,005.35	74,371.26	69,295.27	88,399.00	19,103.73		
0310	PROFESSIONAL & TECHNICAL SER	8,686.84	96,748.68	16,919.75	58,200.00	41,280.25		
0360	RENTALS	26,665.49	9,110.34	6,033.97	10,000.00	3,966.03		
0390	OTHER PURCHASED SERVICES	1,063.76	843.22	384.93	500.00	115.07		
0510	CONSUMABLE SUPPLIES	32,611.61	15,923.43	9,395.90	2,555.00	(6,840.90)		
0520	TEXTBOOKS	35,731.31	7,946.79	11,727.27	1,700.00	(10,027.27)		
0620	AUDIO VISUAL MAT.(NON-CONSUM)	0.00	228.95	0.00	500.00	500.00		
0640	FURNITURE, FIXTURES & EQUIPMEN	35,665.32	29,682.01	7,013.55	5,000.00	(2,013.55)		
0730	DUES AND FEES	4,150.00	2,774.00	2,200.00	2,000.00	(200.00)		
0750	OTHER PERSONNEL SERVICES	18,591.10	15,160.60	32,731.21	26,112.00	(6,619.21)		
5200	Function Total:	501,165.06	499,458.98	412,689.12	548,641.00	135,951.88		

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042X SPECIAL REVENUE FUND 5300 VOCATIONAL/TECHNICAL

Obj	Category	2009 - 2010 Expenditures	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Appropriation	Diff (+/-)	Proj	Explanation
0100	SALARIES	31,481.22	49,593.75	61,293.54	43,022.00	(18,271.54)	2843	.5 Teacher @ \$19,284 1 Classified @ \$22,215
0200	EMPLOYEE BENEFITS	9,652.65	15,951.37	16,158.86	12,463.00	(3,695.86)		
0310	PROFESSIONAL & TECHNICAL SER	2,516.21	4,365.44	4,692.24	0.00	(4,692.24)		
0330	TRAVEL	6,229.13	5,481.40	2,685.89	500.00	(2,185.89)		
0350	REPAIRS AND MAINTENANCE	0.00	0.00	385.11	600.00	214.89		
0360	RENTALS	13,444.02	9,215.61	900.00	2,000.00	1,100.00		
0390	OTHER PURCHASED SERVICES	359.00	0.00	0.00	6,467.00	6,467.00		
0510	CONSUMABLE SUPPLIES	10,538.07	9,305.46	12,127.59	4,100.00	(8,027.59)		
0620	AUDIO VISUAL MAT.(NON-CONSUM)	1,392.90	1,950.00	0.00	100.00	100.00		
0640	FURNITURE, FIXTURES & EQUIPMEN	22,112.19	53,508.54	2,683.94	1,321.00	(1,362.94)		
0730	DUES AND FEES	1,620.50	5,381.00	687.14	250.00	(437.14)		
0750	OTHER PERSONNEL SERVICES	877.23	1,364.58	519.84	2,000.00	1,480.16		
5300	Function Total:	100,223.12	156,117.15	102,134.15	72,823.00	(29,311.15)		

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042X SPECIAL REVENUE FUND 5400 ADULT GENERAL

Obj	Category	2009 - 2010 Expenditures	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Appropriation	Diff (+/-)	Proj	Explanation
0100	SALARIES	62,254.70	54,612.36	73,098.94	54,000.00	(19,098.94)		
0200	EMPLOYEE BENEFITS	5,838.35	3,518.78	2,125.35	1,091.00	(1,034.35)		
0360	RENTALS	24,136.82	17,751.21	24,063.96	16,020.18	(8,043.78)		
0390	OTHER PURCHASED SERVICES	0.00	0.00	4,664.91	0.00	(4,664.91)		
0510	CONSUMABLE SUPPLIES	158.14	4,653.37	8,318.92	7,753.00	(565.92)		
0640	FURNITURE, FIXTURES & EQUIPMEN	0.00	19,882.99	18,023.22	18,837.82	814.60		
0730	DUES AND FEES	0.00	0.00	0.00	1,250.00	1,250.00		
5400	Function Total:	92,388.01	100,418.71	130,295.30	98,952.00	(31,343.30)		

SCSB 2012 - 2013 BUDGET REPORT

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042X SPECIAL REVENUE FUND 5500 PREKINDERGARTEN

Obj	Category	2009 - 2010 Expenditures	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Appropriation	Diff (+/-) Proj	Explanation
0100	SALARIES	0.00	0.00	5,258.17	0.00	(5,258.17)	
0200	EMPLOYEE BENEFITS	0.00	0.00	704.59	0.00	(704.59)	
5500	Function Total:	0.00	0.00	5,962.76	0.00	(5,962.76)	

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042X SPECIAL REVENUE FUND 6100 PUPIL PERSONNEL SERVICES

Obj	Category	2009 - 2010 Expenditures	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Appropriation	Diff (+/-)	Proj	Explanation
0100	SALARIES	220,721.86	274,798.20	332,993.83	333,267.00	273.17	2783	5.27 Teachers 1.25 Classified @ \$27,103 .85 Other @ \$36,206 (Nurses)
0200	EMPLOYEE BENEFITS	64,178.93	75,673.17	69,220.02	80,139.00	10,918.98		
0310	PROFESSIONAL & TECHNICAL SER	36,518.53	55,919.05	51,961.77	30,500.00	(21,461.77)		
0330	TRAVEL	2,665.56	2,220.78	1,693.00	2,200.00	507.00		
0360	RENTALS	1,878.84	0.00	0.00	0.00	0.00		
0370	COMMUNICATIONS	3,704.60	5,120.83	4,394.79	9,000.00	4,605.21		
0390	OTHER PURCHASED SERVICES	150.00	60.00	15.00	200.00	185.00		
0510	CONSUMABLE SUPPLIES	61,534.49	41,037.30	28,861.25	32,200.00	3,338.75		
0640	FURNITURE, FIXTURES & EQUIPMEN	28,724.99	2,673.00	1,377.19	1,000.00	(377.19)		
0730	DUES AND FEES	1,760.00	1,795.90	1,325.00	500.00	(825.00)		
0750	OTHER PERSONNEL SERVICES	3,974.11	1,334.24	3,037.85	2,000.00	(1,037.85)		
6100	Function Total:	425,811.91	460,632.47	494,879.70	491,006.00	(3,873.70)		

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042X SPECIAL REVENUE FUND 6200 INSTRUCTIONAL MEDIA SERVICES

Obj	Category	2009 - 2010 Expenditures	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Appropriation	Diff (+/-)	Proj	Explanation
0610	LIBRARY BOOKS	21,808.36	26,165.15	0.00	0.00	0.00		
6200	Function Total:	21,808.36	26,165.15	0.00	0.00	0.00		

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042X SPECIAL REVENUE FUND 6300 INSTRUCTIONAL/CURRICULUM DEV

Obj	Category	2009 - 2010 Expenditures	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Appropriation	Diff (+/-)	Proj	Explanation
0100	SALARIES	806,870.70	923,696.98	800,225.59	847,135.00	46,909.41	2273	1.8 Admin @ \$238,515 1 Confidential 1 Intern 3.4 Classified @ \$103,773 7.6 Teachers @ \$398,455
0200	EMPLOYEE BENEFITS	202,468.10	241,757.21	157,917.17	202,619.00	44,701.83		
0310	PROFESSIONAL & TECHNICAL SER	0.00	4,350.00	0.00	2,500.00	2,500.00		
0330	TRAVEL	1,881.69	1,790.36	2,678.47	10,000.00	7,321.53		
0350	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	300.00	300.00		
0360	RENTALS	2,194.56	15,891.04	2,699.00	5,250.00	2,551.00		
0370	COMMUNICATIONS	1,284.09	634.97	105.07	5,500.00	5,394.93		
0510	CONSUMABLE SUPPLIES	8,377.11	12,781.26	5,998.88	12,500.00	6,501.12		
0640	FURNITURE, FIXTURES & EQUIPMEN	10,230.15	5,915.67	5,766.16	10,000.00	4,233.84		
0750	OTHER PERSONNEL SERVICES	17,753.22	6,075.63	7,602.66	15,421.00	7,818.34		
6300	Function Total:	1,051,059.62	1,212,893.12	982,993.00	1,111,225.00	128,232.00		

SCSB 2012 - 2013 BUDGET REPORT

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042X SPECIAL REVENUE FUND 6400 INSTRUCTIONAL STAFF TRAINING

Obj	Category	2009 - 2010 Expenditures	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Appropriation	Diff (+/-)	Proj	Explanation
0100	SALARIES	274,746.50	203,920.82	267,934.88	367,044.00	99,109.12	2273	4.5 Teachers @ \$251,649
0200	EMPLOYEE BENEFITS	59,247.34	44,267.69	45,659.59	73,197.00	27,537.41		
0310	PROFESSIONAL & TECHNICAL SER	84,359.22	157,440.47	140,057.01	69,340.55	(70,716.46)		
0330	TRAVEL	17,225.83	22,821.80	21,641.95	43,300.00	21,658.05		
0360	RENTALS	2,976.20	1,669.92	16,190.00	5,000.00	(11,190.00)		
0510	CONSUMABLE SUPPLIES	27,529.18	20,429.54	11,483.17	22,455.00	10,971.83		
0520	TEXTBOOKS	581.00	0.00	243.65	200.00	(43.65)		
0640	FURNITURE, FIXTURES & EQUIPMEN	12,240.61	15,071.25	0.00	0.00	0.00		
0730	DUES AND FEES	21,197.35	25,803.29	43,328.05	57,168.00	13,839.95		
0750	OTHER PERSONNEL SERVICES	67,198.86	75,771.62	46,457.88	27,950.00	(18,507.88)		
6400	Function Total:	567,302.09	567,196.40	592,996.18	665,654.55	72,658.37		

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042X SPECIAL REVENUE FUND 6500 INSTRUCTION RELATED TECHNOLOGY

Obj	Category	2009 - 2010 Expenditures	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Appropriation	Diff (+/-)	Proj	Explanation
0100	SALARIES	2,525.44	0.00	0.00	0.00	0.00		
0200	EMPLOYEE BENEFITS	458.63	0.00	0.00	0.00	0.00		
6500	Function Total:	2,984.07	0.00	0.00	0.00	0.00		

SCSB 2012 - 2013 BUDGET REPORT

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042X SPECIAL REVENUE FUND 7200 GENERAL ADM (SUPT. OFFICE)

Obj	Category	2009 - 2010 Expenditures	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Appropriation	Diff (+/-)	Proj	Explanation
0730	DUES AND FEES	0.00	0.00	9,000.00	0.00	(9,000.00)		
0790	MISCELLANEOUS EXPENSE	145,897.29	162,925.58	135,982.76	149,080.69	13,097.93		
7200	Function Total:	145,897.29	162,925.58	144,982.76	149,080.69	4,097.93		

SCSB 2012 - 2013 BUDGET REPORT

09/04/2012

042X SPECIAL REVENUE FUND 7300 SCHOOL ADM (OFFICE OF PRIN)

Obj	Category	2009 - 2010 Expenditures	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Appropriation	Diff (+/-)	Proj	Explanation
0100	SALARIES	107,429.10	110,834.00	90,273.23	70,004.00	(20,269.23)	2783	.25 Admin
0200	EMPLOYEE BENEFITS	24,579.43	26,697.63	17,091.73	15,092.00	(1,999.73)		
7300	Function Total:	132,008.53	137,531.63	107,364.96	85,096.00	(22,268.96)		

SCSB 2012 - 2013 BUDGET REPORT

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042X SPECIAL REVENUE FUND 7400 FACILITIES ACQ & CONSTRUCTION

Obj	Category	2009 - 2010 Expenditures	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Appropriation	Diff (+/-)	Proj	Explanation
0670	IMPROVEMENTS OTHER THAN BUILDI	0.00	0.00	4,750.00	0.00	(4,750.00)		
0680	REMODELING AND RENOVATIONS	0.00	0.00	0.00	1,000.00	1,000.00		
7400	Function Total:	0.00	0.00	4,750.00	1,000.00	(3,750.00)		

SCSB 2012 - 2013 BUDGET REPORT

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042X SPECIAL REVENUE FUND 7600 FOOD SERVICES

Obj	Category	2009 - 2010 Expenditures	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Appropriation	Diff (+/-)	Proj	Explanation
0640	FURNITURE, FIXTURES & EQUIPMENT	0.00	17,919.30	0.00	0.00	0.00		
7600	Function Total:	0.00	17,919.30	0.00	0.00	0.00		

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042X SPECIAL REVENUE FUND 7730 STAFF SERVICES

Obj	Category	2009 - 2010 Expenditures	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Appropriation	Diff (+/-)	Proj	Explanation
0100	SALARIES	3,768.25	410.00	2,726.88	2,800.00	73.12		
0200	EMPLOYEE BENEFITS	461.37	71.10	276.95	608.00	331.05		
0310	PROFESSIONAL & TECHNICAL SER	0.00	262.50	0.00	0.00	0.00		
0330	TRAVEL	9,221.43	9,652.43	10,840.65	14,059.00	3,218.35		
0730	DUES AND FEES	9,154.42	4,664.00	10,507.90	4,325.00	(6,182.90)		
0750	OTHER PERSONNEL SERVICES	0.00	0.00	0.00	500.00	500.00		
7730	Function Total:	22,605.47	15,060.03	24,352.38	22,292.00	(2,060.38)		

SCSB 2012 - 2013 BUDGET REPORT

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042X SPECIAL REVENUE FUND 7800 PUPIL TRANSPORTATION SERVICES

Obj	Category	2009 - 2010 Expenditures	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Appropriation	Diff (+/-)	Proj	Explanation
0100	SALARIES	43,585.14	47,316.31	4,940.90	15,900.00	10,959.10		
0200	EMPLOYEE BENEFITS	11,394.63	12,230.87	660.09	4,239.00	3,578.91		
0390	OTHER PURCHASED SERVICES	7,182.00	6,956.23	481.40	0.00	(481.40)		
0460	ENERGY SERVICES/DIESEL FUEL	14,952.90	18,185.90	11,414.15	4,500.00	(6,914.15)		
7800	Function Total:	77,114.67	84,689.31	17,496.54	24,639.00	7,142.46		

SCSB 2012 - 2013 BUDGET REPORT

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042X SPECIAL REVENUE FUND 7900 OPERATION OF PLANT

Obj	Category	2009 - 2010 Expenditures	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Appropriation	Diff (+/-) Proj	Explanation
0100	SALARIES	580.06	0.00	0.00	0.00	0.00	
0200	EMPLOYEE BENEFITS	128.69	0.00	0.00	0.00	0.00	
7900	Function Total:	708.75	0.00	0.00	0.00	0.00	
0420	Fund Total:	4,918,890.25	5,744,948.35	4,925,128.43	4,899,260.24	(25,868.19)	

SCSB 2012-2013 BUDGET REPORT
FEDERAL - 43X FUNDS - Race to the Top
2012-2013 REVENUE

Federal Through State

3214 Race to the Top	\$	70,462.97
3211 State Fiscal Stabilization Funds - Workforce	\$	-
3212 State Fiscal Stabilization Funds - VPK Program	\$	-
3230 Individuals with Disabilities Education Act (IDEA)	\$	-
3240 Elementary and Secondary Education Act, Title I	\$	-
3251 Adult General Education	\$	-
3269 Equipment Assistance Grants, Other Food Services	\$	-
3270 Elementary and Secondary Education Act, Chapter 2	\$	-
3290 Other Federal Through State		
Total Federal Through State	\$	70,462.97
Fund Balance 7/1/12	\$	-
Total Revenues & Fund Balance	\$	<u>70,462.97</u>

SCSB 2012 - 2013 BUDGET REPORT

09/04/2012

0434 RACE TO THE TOP
5100 BASIC FEFP (K-12)

Obj	Category	2009 - 2010 Expenditures	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Appropriation	Diff (+/-)	Proj	Explanation
0510	CONSUMABLE SUPPLIES	0.00	0.00	5,462.50	0.00	(5,462.50)		
0520	TEXTBOOKS	0.00	2,500.00	2,500.00	0.00	(2,500.00)		
0640	FURNITURE, FIXTURES & EQUIPMEN	0.00	0.00	2,416.94	0.00	(2,416.94)		
5100	Function Total:	0.00	2,500.00	10,379.44	0.00	(10,379.44)		

SCSB 2012 - 2013 BUDGET REPORT

09/04/2012

0434 RACE TO THE TOP
5300 VOCATIONAL/TECHNICAL

Obj	Category	2009 - 2010 Expenditures	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Appropriation	Diff (+/-)	Proj	Explanation
0510	CONSUMABLE SUPPLIES	0.00	0.00	17,220.00	0.00	(17,220.00)		
0640	FURNITURE, FIXTURES & EQUIPMENTS	0.00	0.00	65,195.30	0.00	(65,195.30)		
5300	Function Total:	0.00	0.00	82,415.30	0.00	(82,415.30)		

SCSB 2012 - 2013 BUDGET REPORT

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0434 RACE TO THE TOP 6300 INSTRUCTIONAL/CURRICULUM DEV

Obj	Category	2009 - 2010 Expenditures	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Appropriation	Diff (+/-)	Proj	Explanation
0200	EMPLOYEE BENEFITS	0.00	0.00	5.15	0.00	(5.15)		
0310	PROFESSIONAL & TECHNICAL SER	0.00	0.00	448.30	0.00	(448.30)		
0330	TRAVEL	0.00	0.00	18.69	0.00	(18.69)		
0750	OTHER PERSONNEL SERVICES	0.00	0.00	259.92	0.00	(259.92)		
6300	Function Total:	0.00	0.00	732.06	0.00	(732.06)		

SCSB 2012 - 2013 BUDGET REPORT

09/04/2012

0434 RACE TO THE TOP 6400 INSTRUCTIONAL STAFF TRAINING

Obj	Category	2009 - 2010 Expenditures	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Appropriation	Diff (+/-)	Proj	Explanation
0100	SALARIES	0.00	0.00	14,291.44	48,208.56	33,917.12		2012 RTTT \$527,470.50
0200	EMPLOYEE BENEFITS	0.00	40.57	3,020.44	9,754.61	6,734.17		
0310	PROFESSIONAL & TECHNICAL SER	0.00	12,875.00	1,500.00	0.00	(1,500.00)		
0330	TRAVEL	0.00	135.06	13,318.17	3,210.73	(10,107.44)		
0360	RENTALS	0.00	16,100.00	37,975.00	0.00	(37,975.00)		
0390	OTHER PURCHASED SERVICES	0.00	0.00	0.00	1,000.00	1,000.00		
0510	CONSUMABLE SUPPLIES	0.00	0.00	166.98	2,333.02	2,166.04		
0730	DUES AND FEES	0.00	100.00	0.00	1,300.00	1,300.00		
0750	OTHER PERSONNEL SERVICES	0.00	1,719.41	1,267.11	4,656.05	3,388.94		
6400	Function Total:	0.00	30,970.04	71,539.14	70,462.97	(1,076.17)		

SCSB 2012 - 2013 BUDGET REPORT

09/04/2012

0434 RACE TO THE TOP 6500 INSTRUCTION RELATED TECHNOLOGY

Obj	Category	2009 - 2010 Expenditures	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Appropriation	Diff (+/-)	Proj	Explanation
0360	RENTALS	0.00	64,427.00	70,570.00	0.00	(70,570.00)		
0640	FURNITURE, FIXTURES & EQUIPMEN	0.00	21,013.00	0.00	0.00	0.00		
6500	Function Total:	0.00	85,440.00	70,570.00	0.00	(70,570.00)		

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0434 RACE TO THE TOP
7200 GENERAL ADM (SUPT. OFFICE)

Obj	Category	2009 - 2010 Expenditures	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Appropriation	Diff (+/-)	Proj	Explanation
0790	MISCELLANEOUS EXPENSE	0.00	6,991.47	8,505.15	0.00	(8,505.15)		
	7200 Function Total:	0.00	6,991.47	8,505.15	0.00	(8,505.15)		

SCSB 2012 - 2013 BUDGET REPORT

09/04/2012

0434 RACE TO THE TOP 7710 PLANNING DEV & EVALUATION

Obj	Category	2009 - 2010 Expenditures	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Appropriation	Diff (+/-)	Proj	Explanation
0100	SALARIES	0.00	0.00	3,572.90	0.00	(3,572.90)		
0200	EMPLOYEE BENEFITS	0.00	0.00	748.92	0.00	(748.92)		
0310	PROFESSIONAL & TECHNICAL SER	0.00	71,310.32	106,412.00	0.00	(106,412.00)		
7710	Function Total:	0.00	71,310.32	110,733.82	0.00	(110,733.82)		

SCSB 2012 - 2013 BUDGET REPORT

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0434 RACE TO THE TOP

7730 STAFF SERVICES

Obj	Category	2009 - 2010 Expenditures	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Appropriation	Diff (+/-)	Proj	Explanation
0330	TRAVEL	0.00	2,152.10	10,479.74	0.00	(10,479.74)		
0730	DUES AND FEES	0.00	0.00	1,980.00	0.00	(1,980.00)		
7730	Function Total:	0.00	2,152.10	12,459.74	0.00	(12,459.74)		
0434	Fund Total:	0.00	199,363.93	367,334.65	70,462.97	(296,871.68)		
043X	Fund Total:	0.00	199,363.93	367,334.65	70,462.97	(296,871.68)		