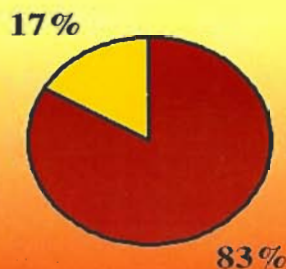


# General Purpose School Fund

## Fund 141

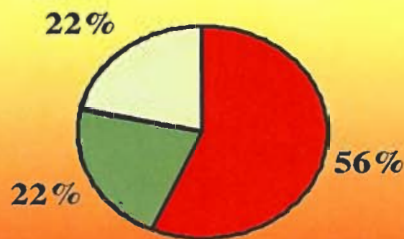
The General Purpose School Fund is used to account for general operations of the School Department. Operations funded through restricted federal grants are accounted for in the School Federal Projects Fund 142. Food Service Operations are accounted for in the Central Cafeteria Fund 143. Extended Day Care is accounted for in the Extended Day Care Fund 146. Major funding for the School Department is provided through state education funds (BEP) and local property taxes.

### Expenditures



■ Personnel ■ Operating

### Revenues



■ BEP ■ Property Tax ■ Other

# General Purpose School Fund

	ACTUAL FY 2003-04	ACTUAL FY 2004-05	BUDGET FY 2005-06	BUDGET FY 2006-07
<b>BEGINNING BALANCE WITH RESERVES</b>	\$ 3,177,525	\$ 3,313,098	\$ 3,622,866	\$ 2,789,749
<b>REVENUES/SOURCES</b>				
Local Taxes	\$ 22,923,346	\$ 25,695,368	\$ 26,091,000	\$ 26,816,000
Licenses & Permits	3,530	3,030	4,000	4,000
Charges for Current Services	778	794	-	-
Other Local Revenues	431,481	721,736	493,993	667,000
State of Tennessee	33,435,942	35,841,048	38,497,000	42,112,500
Federal Government	293,863	313,066	263,000	281,000
Other Sources	67,519	34,762	157,890	169,000
<b>TOTAL</b>	<b>\$ 57,156,459</b>	<b>\$ 62,609,804</b>	<b>\$ 65,506,883</b>	<b>\$ 70,049,500</b>
<b>EXPENDITURES/USES</b>				
Regular Education Program	\$ 29,104,371	\$ 32,200,206	\$ 34,206,500	\$ 34,608,700
Special Education Program	5,297,624	5,723,063	6,378,100	7,273,500
Vocational Education Program	2,538,791	2,632,695	2,860,500	3,079,500
Adult Education Program	196,490	190,024	186,800	238,650
Other	566,292	1,368,662	720,000	640,000
Attendance	135,069	145,807	158,650	162,600
Health Services	365,861	390,276	477,200	530,000
Other Student Support	1,362,293	1,439,045	1,590,950	1,855,150
Regular Education Support	1,600,579	1,688,947	1,855,300	2,158,900
Special Education Support	342,073	373,088	417,400	448,000
Vocational Education Support	56,479	61,777	74,950	79,950
Adult Education Support	94,299	95,642	107,000	103,060
Other Programs	66,017	69,780	107,150	129,000
Board of Education	849,655	971,577	1,007,971	1,078,580
Director of Schools	325,496	336,568	502,725	534,150
Office of Principal	3,410,036	3,697,646	4,151,117	4,745,950
Fiscal Services	281,404	305,031	-	-
Operation of Plant	5,092,473	5,167,419	5,853,950	6,304,150
Maintenance of Plant	1,287,175	1,376,397	1,516,500	1,654,800
Transportation	2,789,172	2,992,891	3,035,420	3,343,600
Central Support - Technology	350,355	381,543	462,700	669,100
Student Body Activities	-	-	-	149,100
Regular Capital Outlay	315,847	111,296	95,000	20,000
Debt Service	557,317	540,717	524,117	756,560
Other Uses	35,718	39,939	50,000	50,000
<b>TOTAL</b>	<b>\$ 57,020,886</b>	<b>\$ 62,300,036</b>	<b>\$ 66,340,000</b>	<b>\$ 70,613,000</b>
<b>ENDING BALANCE</b>				
Changes in Reserves	\$ 135,573	\$ 309,768	\$ (833,117)	\$ (563,500)
<b>TOTAL</b>	<b>\$ 3,313,098</b>	<b>\$ 3,622,866</b>	<b>\$ 2,789,749</b>	<b>\$ 2,226,249</b>
Designated/Reserved	\$ 200,825	\$ 202,515	\$ -	\$ -
Undesignated Fund Balance	3,112,273	3,420,351	2,789,749	2,226,249
<b>TOTAL</b>	<b>\$ 3,313,098</b>	<b>\$ 3,622,866</b>	<b>\$ 2,789,749</b>	<b>\$ 2,226,249</b>

# Regular Instruction Program

71100

Blount County Schools provide a supportive atmosphere for lifelong learning and growth of students and staff in the regular instructional program that is directed by the vision of instructional leaders in the regular program. It is the responsibility of the Regular Instruction Program to provide exceptional education to each student in a safe and productive learning environment.

## PERFORMANCE OBJECTIVES

Continue to lower the teacher/pupil ratio as required by state law as part of the Basic Education Program;

Provide quality elementary and secondary teachers;

Provide educational assistants to aid the classroom teachers;

Provide additional programs through Career Ladder extended contract such as tutorial summer school classes; and

Provide and maintain audio visual equipment, computers, classroom furniture, text books and instructional supplies.

## PERFORMANCE MEASUREMENTS

<b>Activity</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Projected FY 06-07</b>
Instructional supplies:			
Material and Supply	\$133,860	\$139,472	\$142,000
ADM School Supply Money	\$105,078	\$107,777	\$110,000
Enrollment	11,308	11,379	11,479
Average Daily Membership	11,279	11,349	11,440
Teacher/Pupil Ratio (Elementary/Middle)			
K-3	18.9	19.0	19.0
4-5	21.5	21.8	21.5
6	22.7	22.8	22.5
7 & 8	27.1	26.0	26.0

**BUDGET CATEGORY SUMMARY**

<b><u>Budget Category</u></b>	<b><u>Actual FY 04-05</u></b>	<b><u>Estimated FY 05-06</u></b>	<b><u>Adopted FY 06-07</u></b>
Salaries and Wages	\$24,498,379	\$25,882,061	\$24,223,700
Employee Benefits	6,615,263	7,473,688	8,217,000
Contracted Services	203,749	310,950	179,000
Supplies and Materials	884,178	869,132	1,908,000
Capital Outlay	7,029	51,152	26,000
Total	<u>\$32,208,598</u>	<u>\$34,586,983</u>	<u>\$34,553,700</u>

**PERSONNEL SCHEDULE**

	<b><u>Actual FY 04-05</u></b>	<b><u>Estimated FY 05-06</u></b>	<b><u>Budget FY 06-07</u></b>
<b>Full-Time:</b>			
Teachers	517	530	535
Educational Assistants	39	37	40
	<u>556</u>	<u>567</u>	<u>575</u>
<b>Part-Time:</b>			
Educational Assistants	<u>26.5</u>	<u>33.5</u>	<u>35.0</u>

# Retiree Paid Insurance

71101

This cost center was created to provide accounting for retiree-paid dependent health and dental insurance costs. All costs incurred are 100% paid by the retiree.

## **BUDGET CATEGORY SUMMARY**

<b><u>Budget Category</u></b>	<b><u>Actual FY 04-05</u></b>	<b><u>Estimated FY 05-06</u></b>	<b><u>Adopted FY 06-07</u></b>
Employee Benefits	<u>\$0</u>	<u>\$55,000</u>	<u>\$55,000</u>

## **BUDGET COMMENTS**

Retirees contribute 100% of the dependent premium costs.

## **PERSONNEL SCHEDULE**

There are no personnel assigned to this cost center.

# Notes

# Special Education

71200

The mission of Special Education teachers is to provide daily instruction for identified special education students as required by Federal and State law.

## PERFORMANCE OBJECTIVES

Provide quality special education teachers;

Provide quality daily instruction for identified special education students as required by Federal and State law;

Develop an Individual Education Program for each student;

Direct and participate in Multi-Disciplinary Team meetings with parents, students, regular education teachers and administrators in designing Individual Education Programs;

Provide consultation to regular education teachers as needed; and

Plan and direct in-service programs for regular education teachers in methods of modifying the regular instructional program for special education students.

## PERFORMANCE MEASUREMENTS

<u>Activity</u>	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Projected FY 06-07</u>
Daily instruction	88	90	92
Individual Education Programs developed	2,010	2,010	2,010
Multi-Disciplinary Team meetings	2,010	2,010	2,010
Consultation services	670	670	670
In-service programs	10	10	10

**BUDGET CATEGORY SUMMARY**

<b>Budget Category</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Adopted FY 06-07</b>
Salaries and Wages	\$4,382,528	\$4,693,273	\$5,371,000
Employee Benefits	1,230,714	1,457,305	1,757,000
Contracted Services	61,734	98,650	96,500
Supplies and Materials	42,488	49,146	41,000
Other Charges	0	550	0
Capital Outlay	5,599	7,849	8,000
<b>Total</b>	<b>\$5,723,063</b>	<b>\$6,306,773</b>	<b>\$7,273,500</b>

**PERSONNEL SCHEDULE**

	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Budget FY 06-07</b>
<b>Full-Time:</b>			
Teachers	89	90	91
Educational Assistants	31	33	35
	<u>120</u>	<u>123</u>	<u>126</u>
<b>Part-Time:</b>			
Teachers	2	2	2
Educational Assistants	39	38	40
	<u>41</u>	<u>40</u>	<u>42</u>

# Career-Technical Education

71300

Career-Technical Education is designed to provide Blount County students with vocational assessment, career counseling, skill development and skills for employability.

Career- Technical Education provides students with the opportunity to develop occupational competencies, technological awareness and leadership skills necessary for achieving their occupational goals. The objectives for Career-Technical Education contribute to the students as well rounded citizens and lifelong learners.

## PERFORMANCE OBJECTIVES

Reinforce basic skills in education by providing practical and meaningful problems which require the use of skills;

Provide students with the opportunity to develop occupational competencies for entry level employment or post secondary education;

Develop student awareness of the dignity of work and pride in quality workmanship, the ability to accept responsibility for his or her own actions and to have respect for the rights and property of others;

Provide career counseling to the student which includes development of a positive self-concept;

Stress citizenship and leadership skills;

Assess individual student needs and provide counseling;

Provide instruction according to state curriculums; and

Maintain an active advisory committee to be aware of current needs and trends.

## PERFORMANCE MEASUREMENTS

<b>Activity</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Projected FY 06-07</b>
Career Ladder status	\$36,000	\$40,000	\$40,000
Instructional expenses	\$70,000	\$70,000	\$70,000

**BUDGET CATEGORY SUMMARY**

<b>Budget Category</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Adopted FY 06-07</b>
Salaries and Wages	\$1,982,516	\$2,074,129	\$2,235,500
Employee Benefits	571,443	643,132	758,000
Contracted Services	5,725	12,226	11,900
Supplies and Materials	72,032	81,501	73,000
Other Charges	979	979	1,100
Total	<u>\$2,632,695</u>	<u>\$2,811,967</u>	<u>\$3,079,500</u>

**PERSONNEL SCHEDULE**

<b>Full-Time:</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Budget FY 06-07</b>
Teachers	<u>49</u>	<u>49</u>	<u>49</u>

Adult Education operates a program in basic skills, GED preparation, and English as a second language. These adult programs are designed to teach persons who are not enrolled in school and who lack a high school education and/or basic skills. The literacy program is geared to teach functionally illiterate adults the basic reading, writing and math skills needed in daily life.

In addition to the Adult Learning Center at Everett, the Adult Education Program operates satellite programs throughout Blount County. Partnerships with other area agencies such as Department of Human Services and Maryville Housing Authority enhance the opportunities for undereducated adults.

There are six instructional levels in both basic skills and ESOL instruction. Instruction throughout the program is designed to assist undereducated adults in achieving their personal, educational, and employment goals. These goals will be accomplished through the objectives listed.

## **PERFORMANCE OBJECTIVES**

---

Enroll and place participants in appropriate Adult Education or ESOL levels (1-6);

Provide basic instruction in the following areas:

Basic reading, writing, and math;

GED preparation;

English as a second language; and

Employability and life-coping skills;

Provide job search assistance or referrals as needed;

Maintain participant records;

Inform the public about problems of illiteracy and efforts to solve those problems;

Recruit undereducated adults into the Adult Education Program;

Recruit and train tutors for adults with reading and numerical skills below the 9th grade level;

Develop and maintain partnerships with social service agencies, business and industry; and

Organize and participate in a lay-advisory adult literacy council to provide additional community support for the Adult Basic Education program.

**PERFORMANCE MEASUREMENTS**

<b>Activity</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Projected FY 06-07</b>
Instructional expenses	\$11,762	\$17,000	\$18,000

**BUDGET CATEGORY SUMMARY**

<b>Budget Category</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Adopted FY 06-07</b>
Salaries and Wages	\$142,733	\$148,680	\$166,000
Employee Benefits	24,953	26,394	34,000
Contracted Services	453	2,000	2,000
Supplies & Materials	11,762	18,567	20,000
Other Charges	450	500	500
Capital Outlay	0	6,150	6,150
<b>Total</b>	<b>\$180,351</b>	<b>\$202,291</b>	<b>\$228,650</b>

**PERSONNEL SCHEDULE**

	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Budget FY 06-07</b>
<b>Full-Time:</b>			
Teachers	1	1	1
Paraprofessional	0	0	0
Instructional computer	1	1	1
	<u>2</u>	<u>2</u>	<u>2</u>
<b>Part-Time:</b>			
Teachers	<u>12</u>	<u>12</u>	<u>12</u>

# Adult and Community Education

71601

This cost center is reserved for any special grants or donations which may be received by the Adult Education Program during the fiscal year.

## BUDGET CATEGORY SUMMARY

<b><u>Budget Category</u></b>	<b><u>Actual FY 04-05</u></b>	<b><u>Estimated FY 05-06</u></b>	<b><u>Adopted FY 06-07</u></b>
Salaries and Wages	\$6,000	\$6,750	\$6,750
Employee Benefits	460	520	520
Contracted Services	295	375	375
Supplies and Materials	1,731	2,615	2,355
Capital Outlay	1,187	0	0
Total	<u>\$9,673</u>	<u>\$10,260</u>	<u>\$10,000</u>

## PERSONNEL SCHEDULE

Due to the nature of this cost center, no personnel are directly assigned to this cost center.

# Other

71900

This cost center includes various expenditures applicable to the School Department as a whole which cannot be tied to a specific department. The largest of these expenditures is for health insurance benefits for retirees.

## BUDGET CATEGORY SUMMARY

<b>Budget Category</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Adopted FY 06-07</b>
Employee Benefits	\$650,274	\$700,000	\$620,000
Other Charges	718,388	20,000	20,000
	<u>\$1,368,662</u>	<u>\$720,000</u>	<u>\$640,000</u>

## BUDGET COMMENTS

Employee Benefits represents Life, Health and Dental insurance for retirees.

The Other Charges category is 100% budget for contingency.

## PERSONNEL SCHEDULE

There are no personnel directly associated with this activity.

# Attendance Program

72110

The Attendance Program is designed to assist and encourage students toward satisfactory attendance, thus maximizing their opportunities to achieve high standards in academics.

It is the responsibility of the Attendance Program to increase the graduation rate and to decrease the dropout rate by emphasizing that students in grades kindergarten through twelfth grade have good school attendance, maintaining student compliance with the compulsory attendance law.

## PERFORMANCE OBJECTIVES

- Provide counseling for parents and students regarding the compulsory attendance law;
- Provide counseling for parents and students regarding problems that keep students from attending school;
- Make appropriate referrals to parents and students;
- Make appropriate placement of students; and
- Conduct conferences with principals, counselors and teachers relating to student attendance.

## PERFORMANCE MEASUREMENTS

<b>Activity</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Projected FY 06-07</b>
Enrollment	11,308	11,379	11,479
Average Daily Membership	11,279	11,349	11,440

## BUDGET CATEGORY SUMMARY

<b>Budget Category</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Adopted FY 06-07</b>
Salaries and Wages	\$112,088	\$116,645	\$122,300
Employee Benefits	33,719	38,925	40,300
Total	\$145,807	\$155,570	\$162,600

## PERSONNEL SCHEDULE

<b>Full-Time:</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Budget FY 06-07</b>
Supervisor	1	1	1
Clerical Personnel	2	2	2
	3	3	3

# Notes

# Health Services

72120

Health Services is responsible for providing Family Life Curriculum instruction, assisting in curriculum development, providing consultation on matters involving communicable diseases, student and employee health and other health related issues and assisting the administrative staff and school board in formulation of policies related to health care and school safety issues.

## PERFORMANCE OBJECTIVES

Implement Family Life Curriculum for grades five through nine;

Implement and complete the Exposure Control Plan for Blount County Schools in compliance with the Occupational Safety and Health Administration regulations related to blood-borne pathogens;

Provide consultation for principals, teachers, administrative staff and school board members regarding communicable diseases and other health related matters;

Provide CPR and First Aid training for staff;

Monitor and assist in medication documentation and administration; and

Monitor and supervise LPN's, CNA's, and assistants providing health services to students.

## PERFORMANCE MEASUREMENTS

<u>Activity</u>	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Projected FY 06-07</u>
Number of days of Family Life Curriculum instruction planned for each school for included grade levels	150	150	150
Number of Blount County Schools employees who have been offered the Hepatitis B vaccine	36	40	30
Number of people certified in CPR and first aid	563	500	500
Students Receiving Health Care Procedures	68	70	70
Clinic visits	74,390	75,000	75,000

**BUDGET CATEGORY SUMMARY**

<b><u>Budget Category</u></b>	<b><u>Actual FY 04-05</u></b>	<b><u>Estimated FY 05-06</u></b>	<b><u>Adopted FY 06-07</u></b>
Salaries and Wages	\$304,983	\$343,146	\$386,000
Employee Benefits	59,448	78,350	115,000
Contracted Services	1,410	6,000	4,000
Supplies and Materials	24,435	24,671	25,000
Total	<u>\$390,276</u>	<u>\$452,167</u>	<u>\$530,000</u>

**PERSONNEL SCHEDULE**

	<b><u>Actual FY 04-05</u></b>	<b><u>Estimated FY 05-06</u></b>	<b><u>Budget FY 06-07</u></b>
<b>Full-Time:</b>			
Health Supervisor	1	1	1
RN	5	5	6
	<u>6</u>	<u>6</u>	<u>7</u>
<b>Part-Time:</b>			
RN	1	1	0
LPN's	5	5	5
	<u>6</u>	<u>6</u>	<u>5</u>

Blount County Schools strive to enhance the capabilities of all students through the provision of services promoting well-being and self direction. Enabling each student to become self assured, independent and involved maximizes their potential to become productive members of society. It is further the mission of the system to provide both information and support to students, focusing on the development of self-esteem and communication, as well as the academic improvement envisioned for each child. The K-12 school counseling program follows the Tennessee Counseling Program framework, which addresses student needs in the areas of educational activities, career development and personal/social competencies.

## **PERFORMANCE OBJECTIVES**

---

Provide counselors in each school to serve as consultants to teachers, parents and students;

Provide counseling and related support services on an individual, group or classroom basis to students;

Provide liaison services for students and parents to facilitate transitions from preschool to kindergarten, elementary/middle to high school, and from high school to post-secondary settings;

Provide age appropriate career development and planning services K-12;

Monitor student progress and records;

Maintain record confidentiality and transfer procedures;

Provide assistance to parents and students regarding financial aid, scholarships and applications to post-secondary institutions;

Manage registration and advisement services at elementary and secondary level;

Conduct comprehensive system-wide testing program which meets the state requirements for dates, sites and administration procedures;

Interpret group test data at the system, school and grade level, with provision of related training and in-service for teachers;

Provide evaluation summaries to leadership teams at the school level for use in instructional planning and goal setting; and

Participate in school crises team planning and implementation.

**Activity**

Interpret test data for students and parents for the purposes of educational goal setting and skill improvement;

Assist with system level initiatives and crises intervention;

Coordinate between guidance and testing services to assure the accurate and appropriate dissemination and use of group test data;

Provide individual, group and classroom counseling services;

Serve as consultant and support staff for educators and parents; and

Serve as liaison between schools transition of students from 5th to 6th grade and 8th to 9th grade.

**PERFORMANCE MEASUREMENTS**

<b>Activity</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Projected FY 06-07</b>
Material & Supply	\$4,800	\$4,800	\$4,800

**BUDGET CATEGORY SUMMARY**

<b>Budget Category</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Adopted FY 06-07</b>
Salaries and Wages	\$1,089,393	\$1,134,698	\$1,309,500
Employee Benefits	302,726	339,737	430,500
Contracted Services	9,908	44,448	30,000
Supplies and Materials	4,800	4,800	5,400
Total	\$1,406,827	\$1,523,683	\$1,775,400

**PERSONNEL SCHEDULE**

<b>Full-Time:</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Budget FY 06-07</b>
Guidance Counselors	23.0	23.5	23.5
Secretaries	2.0	2.0	2.0
	25.0	25.5	25.5

It is the mission of the Blount County School Department's Family Resource Center to play a vital role in the development of healthy family environments. The Family Resource Center strives to do this by providing effective education services, useful resources and emotional support.

## **PERFORMANCE OBJECTIVES**

---

Promote the healthy growth and development of children, by assisting families to identify and to work toward solving home-based and community-based problems that pose a barrier to a child's educational success;

Encourage social support linkages and communication networks among families to reduce isolation and to promote family involvement within the school and community;

Ensure that families have access to appropriated services and receive the assistance as needed;

Provide effective programs that emphasize prevention, rather than costly crisis intervention;

Provide maximum service accessibility and availability through a systematic approach of coordination and cooperation involving all relevant child/family agencies;

Provide effective programs that are flexible and able to respond quickly to community oriented, unanticipated short-term crises, such as the closure of a major business, that will affect family stability and support networks;

Assist families in learning the parenting skills necessary to promote the full development of children; and

Assist adolescents in making use of community resources, including employment and job training services, child day care for parenting teens, and health, mental health and/or social services as necessary.

**BUDGET CATEGORY SUMMARY**

<b>Budget Category</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Adopted FY 06-07</b>
Salaries and Wages	\$12,177	\$54,352	\$57,500
Employee Benefits	13,713	14,740	15,500
Contracted Services	4,646	4,799	4,900
Supplies and Materials	1,682	1,851	1,850
Total	<u>\$32,218</u>	<u>\$75,742</u>	<u>\$79,750</u>

**PERSONNEL SCHEDULE**

<b>Full-Time:</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Budget FY 06-07</b>
Social Worker	<u>1</u>	<u>1</u>	<u>1</u>

# Regular Instruction

72210

Blount County Schools will provide a supportive atmosphere for lifelong learning and growth of students and staff in the regular instructional program that is directed by the vision of instructional leaders in the regular program.

The goals for regular instruction are to best serve and meet the needs of administration and support to the regular instructional program in accordance with BEP regulations, Southern Association of Colleges and long range plans of the Blount County Board of Education.

## PERFORMANCE OBJECTIVES

Provide quality support staff for teachers and students by hiring certified librarians;

Provide assistance and clerical aid to librarians serving large numbers of students and teachers;

Provide resource materials (i.e. library books and other instructional media) to supplement, support and enhance the learning environment;

Provide administrative leadership to instruction and clerical support services to administration of the regular program;

Provide activities to professionally stimulate and motivate the growth and learning of all employees in the regular instructional program; and

Provide the opportunity for reimbursement for teachers and administrators who must travel as part of regular job duties or professional growth.

## PERFORMANCE MEASUREMENTS

<b>Activity</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Projected FY 06-07</b>
Library books and materials expenses	\$84,700	\$87,000	\$103,000

**BUDGET CATEGORY SUMMARY**

<b>Budget Category</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Adopted FY 06-07</b>
Salaries and Wages	\$1,240,556	\$1,299,693	\$1,495,400
Employee Benefits	351,170	401,647	485,500
Contracted Services	10,876	11,000	11,000
Supplies and Materials	86,345	118,613	167,000
<b>Total</b>	<b>\$1,688,947</b>	<b>\$1,830,953</b>	<b>\$2,158,900</b>

**PERSONNEL SCHEDULE**

	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Budget FY 06-07</b>
<b>Full-Time:</b>			
Librarians	18.5	18.5	19.5
Library Assistants	5.0	5.0	5.0
	<u>23.5</u>	<u>23.5</u>	<u>24.5</u>
<b>Part-Time:</b>			
Library Assistants	<u>9</u>	<u>9</u>	<u>10</u>

# Special Education Program

72220

The Special Education Department is committed to providing school psychologists to evaluate students who are handicapped or are suspected of being handicapped and provide services accordingly.

## PERFORMANCE OBJECTIVES

Provide quality school psychologists;

Provide evaluation of students suspected of being handicapped as required by Federal and State law;

Provide evaluation of identified special education students every three years as required by Federal and State law;

Participate in Multi-Disciplinary Team meetings with parents, students, regular education teachers and administrators in designing Individual Education Programs;

Provide consultation to special education teachers and regular education teachers; and

Plan and direct in-service programs for special education teachers and regular education teachers.

## PERFORMANCE MEASUREMENTS

<b>Activity</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Projected FY 06-07</b>
Evaluations	810	820	820
Re-evaluations	430	440	440
M-Team meetings	850	850	850
Consultations	810	810	810
In-service	6	6	6

**BUDGET CATEGORY SUMMARY**

<b>Budget Category</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Adopted FY 06-07</b>
Salaries and Wages	\$280,373	\$308,348	\$326,000
Employee Benefits	74,499	82,332	101,000
Contracted Services	13,913	14,677	16,000
Other Charges	4,303	5,715	5,000
<b>Total</b>	<b>\$373,088</b>	<b>\$411,072</b>	<b>\$448,000</b>

**BUDGET COMMENTS**

The salaries and wages budget provides a portion of the salary for a supervisor whose primary responsibilities are in another department.

**PERSONNEL SCHEDULE**

	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Budget FY 06-07</b>
<b>Full-Time:</b>			
Supervisors	4	4	4
Psychological Personnel	4	4	4
	<b>8</b>	<b>8</b>	<b>8</b>
<b>Part-Time:</b>			
Psychological Personnel	1	1	1

# Career-Technical Administration

72230

Career-Technical Education is designed to provide Blount County students with additional career technical assistance through administrative and support staff efforts.

Career-Technical Education provides students with the opportunity to develop occupational competencies, technological awareness, and leadership skills necessary for achieving their occupational goals. The objectives for Career-Technical Education contribute to the students as free well-rounded citizens and lifelong learners.

## **PERFORMANCE OBJECTIVES**

Reinforce basic skills in education by providing practical and meaningful problems which require the use of skills;

Provide students with the opportunity to develop occupational competencies for entry level employment or post secondary education;

Develop student awareness of the dignity of work and the pride in quality workmanship, the ability to accept responsibility for his or her own actions and to have respect for the rights and property of others;

Provide career counseling to the student which includes development of a positive self-concept; and

Stress citizenship and leadership skills.

## **PERFORMANCE MEASUREMENTS**

<u>Activity</u>	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Projected FY 06-07</u>
Career Ladder status	\$1,000	\$1,000	\$1,000

**BUDGET CATEGORY SUMMARY**

<b><u>Budget Category</u></b>	<b><u>Actual FY 04-05</u></b>	<b><u>Estimated FY 05-06</u></b>	<b><u>Adopted FY 06-07</u></b>
Salaries and Wages	\$40,435	\$42,561	\$46,000
Employee Benefits	16,706	18,210	25,000
Contracted Services	2,183	2,950	2,950
Supplies and Materials	2,453	4,072	4,000
Capital Outlay	0	2,000	2,000
Total	<u>\$61,777</u>	<u>\$69,793</u>	<u>\$79,950</u>

**PERSONNEL SCHEDULE**

<b><u>Full-Time:</u></b>	<b><u>Actual FY 04-05</u></b>	<b><u>Estimated FY 05-06</u></b>	<b><u>Budget FY 06-07</u></b>
Supervisor	1	1	1
Secretaries	3	3	3
	<u>4</u>	<u>4</u>	<u>4</u>

Adult Education operates a program in basic skills, GED preparation, and English as a second language. These adult programs are designed to teach persons who are not enrolled in school and who lack a high school education and/or basic skills. The literacy program is geared to teach functionally illiterate adults the basic reading, writing, and math skills needed in daily life.

In addition to the Adult Learning Center at Everett, the Adult Education Program operates satellite programs throughout Blount County. Partnerships with other area agencies such as Department of Human Services and Maryville Housing Authority enhance the opportunities for undereducated adults.

There are six instructional levels in both basic skills and ESOL instruction. Instruction throughout the program is designed to assist undereducated adults in achieving their personal, educational, and employment goals. These goals will be accomplished through the objectives listed.

## **PERFORMANCE OBJECTIVES**

---

Enroll and place participants in appropriate Adult Education or ESOL levels (1-6);

Provide basic instruction in the following areas:

Basic reading, writing, and math;

GED preparation;

English as a second language; and

Employability and life-coping skills;

Provide job search assistance or referrals as needed;

Maintain participant records;

Inform the public about problems of illiteracy and efforts to solve those problems;

Recruit undereducated adults into the Adult Education Program;

Recruit and train tutors for adults with reading and numerical skills below the 9th grade level;

Develop and maintain partnerships with social service agencies, business and industry; and

Organize and participate in a lay-advisory adult literacy council to provide additional community support for the Adult Basic Education program.

**BUDGET CATEGORY SUMMARY**

<b>Budget Category</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Adopted FY 06-07</b>
Salaries and Wages	\$64,498	\$59,056	\$63,000
Employee Benefits	20,296	22,813	30,450
Contracted Service	1,004	3,000	3,000
Other Charges	9,844	8,113	6,610
Total	<u>\$95,642</u>	<u>\$92,982</u>	<u>\$103,060</u>

**PERSONNEL SCHEDULE**

<b>Full-Time:</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Budget FY 06-07</b>
Coordinator	1	1	1
Clerical personnel	1	1	1
	<u>2</u>	<u>2</u>	<u>2</u>

# Other Programs

72290

This cost center contains the appropriation for the Safe Schools Act Grant from the State of Tennessee. Social workers and educational assistants are paid from this cost center, as well as safety related equipment.

## BUDGET CATEGORY SUMMARY

<u>Budget Category</u>	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Adopted FY 06-07</u>
Salaries and Wages	\$45,171	\$52,857	\$68,000
Employee Benefits	24,609	35,440	61,000
Total	<u>\$69,780</u>	<u>\$88,297</u>	<u>\$129,000</u>

## PERSONNEL SCHEDULE

<u>Part-Time:</u>	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Budget FY 06-07</u>
Educational Assistants	3	3	3
Social Workers	1	1	1
	<u>4</u>	<u>4</u>	<u>4</u>

# Notes

The primary mission of the Blount County Board of Education, in partnership with the Blount County Schools and the communities, is to graduate twenty-first century citizens who will be value oriented, career directed, competent in communications and problem solving, skillful in creative and critical thinking and knowledgeable of technology and interdependence in a global and multicultural society.

## **PERFORMANCE OBJECTIVES**

---

Control all public schools established or that may be established under its jurisdiction, including school buildings, property and equipment;

Purchase all supplies, furniture, fixtures and materials of every kind (through the executive committee) in accordance with State law;

Suspend or dismiss pupils when the progress or efficiency of the school makes it necessary; and

Formulate all policies for the school system consistent with the school laws of Tennessee.

## **PERFORMANCE MEASUREMENTS**

---

Performance measurements of the Board of Education are in each cost center throughout the operating budget.

## **BUDGET CATEGORY SUMMARY**

---

<b><u>Budget Category</u></b>	<b><u>Actual FY 04-05</u></b>	<b><u>Estimated FY 05-06</u></b>	<b><u>Adopted FY 06-07</u></b>
Salaries and Wages	\$105,186	\$106,950	\$119,200
Employee Benefits	48,911	53,738	58,250
Contracted Services	59,356	64,455	72,609
Supplies & Materials	7,215	5,435	5,800
Other Charges	750,909	814,462	822,721
Total	<u>\$971,577</u>	<u>\$1,045,040</u>	<u>\$1,078,580</u>

**BUDGET COMMENTS**

---

Blount County School Board elects to pay unemployment compensation by reimbursement rather than paying quarterly premium payments for all departments except Cafeteria. This accounts for a significant difference in the amount budgeted and the amount actually spent.

Expenditures in the Other Charges category are for corporate surety premiums, trustee's commission and workers' compensation insurance.

Contracted services include audit services, dues and memberships, legal services and travel.

**PERSONNEL SCHEDULE**

---

<b>Part-Time:</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Budget FY 06-07</b>
Board Secretary	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>

# Office of the Director of Schools

72320

The Office of the Director of Schools is responsible for the leadership role of guiding the school system and to graduate twenty-first century citizens prepared for successful living.

## PERFORMANCE OBJECTIVES

Administer the schools under the direction of the Board of Education;

Serve as Chief Executive Officer for the Board and serve as a member of the Executive Committee of the Board;

Direct and assign teachers and other employees of the system;

Organize, reorganize and arrange the administrative and supervisory staff, including those in charge of instruction and business affairs, as best serves the school system subject to the approval of the Board;

Select all personnel;

Perform all duties incidental to the Office of Director of Schools and such other duties as may be prescribed by the Board and/or specified by law for Directors of Schools; and

Carry out all policies and/or regulations of the School Board concerning the expenditures of school funds in accordance with State and Federal statutes and local provisions.

## PERFORMANCE MEASUREMENTS

<b>Activity</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Projected FY 06-07</b>
Supervisor meetings (weekly)	50	50	50
Principal meetings	12	12	12
Board meetings (regular)	12	12	12
Budget timeline/calendar met	Yes	Yes	Yes
Professional growth (TOSS)	Yes	Yes	Yes

**BUDGET CATEGORY SUMMARY**

<b>Budget Category</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Adopted FY 06-07</b>
Salaries and Wages	\$202,248	\$282,128	\$304,700
Employee Benefits	50,695	74,501	89,950
Contracted Services	45,964	70,516	62,300
Supplies and Materials	12,034	22,627	22,050
Other Charges	22,396	50,968	46,400
Capital Outlay	3,231	8,621	8,750
Total	<u>\$336,568</u>	<u>\$509,361</u>	<u>\$534,150</u>

**BUDGET COMMENTS**

Due to the implementation of the Act of 1981 for FY05-06, one employee previously reported in Fiscal Services is now reported in this department.

Beginning with FY 05-06 cost center 72510, Fiscal Services was combined with this cost center.

**PERSONNEL SCHEDULE**

<b>Full-Time:</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Budget FY 06-07</b>
Director	1	1	1
Supervisor	0	1	1
Secretary	1	1	1
Clerical Personnel	1	1	1
	<u>3</u>	<u>4</u>	<u>4</u>

# Office of the Principal

72410

School principals provide student and staff support at the building level through discipline, administrative actions and leadership.

## PERFORMANCE OBJECTIVES

---

- Become accredited by the Southern Association of Colleges and Schools;
- Perform administrative and clerical duties such as attendance and bookkeeping;
- Take corrective disciplinary action;
- Provide educational support for both faculty and students;
- Train individuals through the administrative intern program for permanent administrative positions; and
- Provide communication between building level and central office.

## PERFORMANCE MEASUREMENTS

---

<u>Activity</u>	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Projected FY 06-07</u>
Southern Assoc. of Colleges and Schools accredited:			
Schools completed	17	17	17
Schools in process of completing	17	17	17

\*New schools are grandfathered in because of their feeder schools being accredited.

**BUDGET CATEGORY SUMMARY**

<b>Budget Category</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Adopted FY 06-07</b>
Salaries and Wages	\$2,740,055	\$2,931,315	\$3,339,000
Employee Benefits	787,654	929,287	1,182,500
Contracted Services	149,097	177,722	174,500
Supplies & Materials	840	7,000	7,000
Other Charges	0	300	3,950
Capital Outlay	20,000	20,000	39,000
<b>Total</b>	<b>\$3,697,646</b>	<b>\$4,065,624</b>	<b>\$4,745,950</b>

**PERSONNEL SCHEDULE**

	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Budget FY 06-07</b>
<b>Full-Time:</b>			
Principals	18	18	19
Assistant Principals	13	14	14
Clerical	42	43	45
	<u>73</u>	<u>75</u>	<u>78</u>
<b>Part-Time:</b>			
Secretary	<u>3</u>	<u>3</u>	<u>3</u>

Fiscal Services is responsible for budgeting, payroll, purchasing, accounts payable, and accounts receivable for the Blount County School System, for preparing all financial reports for the State Department of Education, and for informing the Board of Education, Director of Schools and Administration of their financial status.

## **PERFORMANCE OBJECTIVES**

---

Present the school department's operating budget in an informative way so that the Director of Schools and Board can make sound decisions;

Revise the operating budget as directed by the Director of Schools and Board of Education;

Assist with teacher negotiations;

Maintain and provide records on capital projects;

Stay informed on education funding formulas and programs of the State;

Assist school secretaries with student activity fund accounting;

Perform accounts receivable functions for local, state, and federal programs;

Perform payroll functions;

Perform accurate purchasing and accounts payable functions in an efficient manner for the employees using these functions; and

Work with central accounting throughout the year.

## **PERFORMANCE MEASUREMENTS**

---

<b>Activity</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Projected FY 06-07</b>
Budget submitted to central accounting by specified deadline	Yes	N/A	N/A
Annual reports filed by August 1	Yes	N/A	N/A
Unqualified opinion on school activity funds	Yes	N/A	N/A

**BUDGET CATEGORY SUMMARY**

<b>Budget Category</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Adopted FY 06-07</b>
Salaries and Wages	\$216,779	\$0	\$0
Employee Benefits	71,052	0	0
Contracted Services	9,978	0	0
Supplies and Materials	7,222	0	0
Total	<u>\$305,031</u>	<u>\$0</u>	<u>\$0</u>

**BUDGET COMMENTS**

Due to the implementation of the Act of 1981 for FY05-06, four employees previously reported in this department are now reported in the General County Fund. The Supervisor position is now budgeted in the Office of the Superintendent.

Beginning FY 05-06, this function is now operated under cost center 72320

**PERSONNEL SCHEDULE**

<b>Full-Time:</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Budget FY 06-07</b>
Supervisor	1	0	0
Accountants/bookkeepers	3	0	0
Purchasing personnel	1	0	0
	<u>5</u>	<u>0</u>	<u>0</u>

# Operation of Plant

72610

Blount County Schools will provide clean and efficient buildings that will be cool in the summer and warm in the winter for students and staff.

## PERFORMANCE OBJECTIVES

Clean and maintain current buildings and grounds;

Provide custodial supplies, coal, fuel oil, electricity, natural gas, water and sewer and cleaning supplies as needed; and

Make annual payment for the boiler insurance and building and contents insurance.

## PERFORMANCE MEASUREMENTS

<u>Activity</u>	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Projected FY 06-07</u>
Custodial supply expenses for schools	\$128,626	\$134,000	\$141,000

## BUDGET CATEGORY SUMMARY

<u>Budget Category</u>	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Adopted FY 06-07</u>
Salaries and Wages	\$1,783,992	\$1,875,658	\$2,086,000
Employee Benefits	741,616	842,720	982,000
Contracted Services	113,946	178,125	141,900
Supplies and Materials	2,426,615	2,872,337	2,970,000
Other Charges	91,250	91,250	91,250
Capital Outlay	10,000	10,000	33,000
Total	<u>\$5,167,419</u>	<u>\$5,870,090</u>	<u>\$6,304,150</u>

## PERSONNEL SCHEDULE

	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Budget FY 06-07</u>
<b>Full-Time:</b>			
Custodial personnel	<u>79</u>	<u>79</u>	<u>83</u>
<b>Part-Time:</b>			
Custodial - "Friends"	<u>11</u>	<u>11</u>	<u>12</u>

# Maintenance of Plant

72620

Blount County Schools will maintain buildings for students and staff.

## PERFORMANCE OBJECTIVES

Maintain and repair current buildings;

Purchase contracted services when needed;

Provide equipment, machinery parts, supplies and materials for maintenance of schools; and

Retain architect for planning of future building needs.

## PERFORMANCE MEASUREMENTS

<u>Activity</u>	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Projected FY 06-07</u>
Number of campuses maintained	19	19	20

## BUDGET CATEGORY SUMMARY

<u>Budget Category</u>	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Adopted FY 06-07</u>
Salaries and Wages	\$607,308	\$642,339	\$698,900
Employee Benefits	194,513	222,782	272,100
Contracted Services	193,906	314,356	244,000
Supplies and Materials	352,901	433,857	402,000
Other Charges	22,800	36,100	22,800
Capital Outlay	4,969	5,601	15,000
Total	<u>\$1,376,397</u>	<u>\$1,655,035</u>	<u>\$1,654,800</u>

## PERSONNEL SCHEDULE

<u>Full-Time:</u>	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Budget FY 06-07</u>
Supervisor	0.5	0.5	0.5
Maintenance	14.0	14.0	15.0
Foreman	1.0	1.0	1.0
Secretary	1.0	1.0	1.0
	<u>16.5</u>	<u>16.5</u>	<u>17.5</u>

# Transportation

72710

The Transportation staff will serve as consultant to bus owners, bus drivers, school administrators and community members in an effort to make pupil transportation safe and efficient for all Blount County students.

## PERFORMANCE OBJECTIVES

Maintain appropriate records from bus owners and their drivers, such as drivers' licenses, vehicle registrations, medical records, bus inspection sheets and training records;

Monitor state inspections and conduct other random inspections;

Conduct safety classes for students, grades K-8, in conjunction with the elementary guidance counselors;

Schedule appropriate in-service training for bus owners and drivers;

Conduct conferences for bus owners and bus drivers at the beginning of each school year and as needed to stress safety and efficiency;

Verify roads traveled and miles driven on bus routes;

Confer with principals, teachers and parents to provide efficiency in scheduling and designing school bus routes; and

Provide quality transportation to meet specific needs of special education students as determined by federal and state required M-Team consensus.

## PERFORMANCE MEASUREMENTS

<u>Activity</u>	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Projected FY 06-07</u>
Regular pupils transported	8,438	8,500	8,500
Regular buses contracted	71	71	71

<b>Activity</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Projected FY 06-07</b>
Special education students transported (Average Daily Attendance)	115	125	140
Special education buses maintained/ contracted	13	15	16

**BUDGET CATEGORY SUMMARY**

<b>Budget Category</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Adopted FY 06-07</b>
Salaries and Wages	\$83,268	\$86,510	\$92,000
Employee Benefits	21,782	23,325	31,300
Contracted Services	2,608,541	2,857,637	2,947,500
Supplies and Materials	0	0	1,500
Other Charges	267,300	267,300	267,300
Capital Outlay	12,000	0	4,000
<b>Total</b>	<b>\$2,992,891</b>	<b>\$3,234,772</b>	<b>\$3,343,600</b>

**PERSONNEL SCHEDULE**

<b>Full-Time:</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Budget FY 06-07</b>
Supervisor	1	1	1
Clerical personnel	1	1	1
	<b>2</b>	<b>2</b>	<b>2</b>

# Central and Other

72810

Student Management/Technology seeks to improve internal communications within the school system and to improve the ability for personnel to transfer, receive and use the information.

Student Management/Technology provides accurate and timely student management information to assist department heads in decision making.

## PERFORMANCE OBJECTIVES

Provide school personnel with computer hardware and software needed for better internal communications;

Provide training and support for school personnel on the use of administrative software; and

Provide networking needs to enhance the benefits of the computer system.

## PERFORMANCE MEASUREMENTS

<b>Activity</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Projected FY 06-07</b>
Number new units of computer hardware provided	462	526	385
Training and support sessions for school personnel provided ( in hours)	164.26	25.00	140.00
Network systems provided ( Servers )	2	4	2

## BUDGET CATEGORY SUMMARY

<b>Budget Category</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Adopted FY 06-07</b>
Salaries and Wages	\$244,432	\$298,243	\$348,200
Employee Benefits	67,608	121,555	145,000
Contracted Services	1,354	3,500	32,300
Supplies & Materials	23,849	27,497	27,000
Capital Outlay	43,955	42,612	116,600
Total	\$381,198	\$493,407	\$669,100

<b>Full-Time:</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Budget FY 06-07</b>
Technology Coordinator	0.5	0.5	0.5
Computer Technician	4.0	4.0	4.0
Clerical Personnel	3.0	3.0	3.0
	7.5	7.5	7.5

# Regular Capital Outlay

76100

Blount County provides efficient and quality buildings and grounds for students and staff.

## **PERFORMANCE OBJECTIVES**

---

Maintain current buildings and grounds;

Handle emergency needs as funding is available; and

Make annual payment to county for Townsend school and energy management systems.

## **PERFORMANCE MEASUREMENTS**

---

<b>Activity</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Projected FY 06-07</b>
Capital improvements	\$111,296	\$95,000	\$100,000

## **BUDGET CATEGORY SUMMARY**

---

<b>Budget Category</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Adopted FY 06-07</b>
Capital Outlay	\$111,296	\$155,384	\$20,000

## **PERSONNEL SCHEDULE**

---

No personnel are directly assigned to this activity.

# Education Debt Service

81300

There are several cost centers that have been used for one-time expenditures and are not directly related to any on-going costs. Listed below are the cost center numbers, names and the associated cost. These costs have been combined for presentation purposes only.

## BUDGET CATEGORY SUMMARY

<u>Budget Category</u>	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Adopted FY 06-07</u>
Operating Transfers	\$39,939	\$50,000	\$50,000
Other Charges	524,117	768,162	756,560
Total	\$564,056	\$818,162	\$806,560

## BUDGET COMMENTS

This cost center has combined cost center referenced. The following cost centers are included in this cost center: 82130 and 99100

## PERSONNEL SCHEDULE

No personnel are directly assigned to these activities.

# Notes