

**2011-12 SBDM Budget****Adjustmer**

| <u>Code</u>              | <u>Account Title</u>          | <u>2011-12</u> | <u>2012-13</u>     |                   |
|--------------------------|-------------------------------|----------------|--------------------|-------------------|
| 0501118-0113-W1          | OTHER CERT. SALARY (Asst.Danc | \$1,000.00     | <b>\$1,000.00</b>  |                   |
| 0501118-0130-W2          | CLASS. REGULAR (SBDM SECRE    | \$1,200.00     | <b>\$1,200.00</b>  |                   |
| 0501118-0131-W1          | OTHER CLASS. SALARY (PROJ G   | \$1,000.00     | <b>\$0.00</b>      | <b>-1000</b>      |
| 0501118-0221-W2          | EMPLOYER FICA CONTR           | \$130.00       | <b>\$130.00</b>    |                   |
| 0501118-0222-W1          | EMPLOYER MEDICARE             | \$63.00        | <b>\$63.00</b>     |                   |
| 0501118-*022-W2          | EMPLOYER MEDICARE             | \$30.00        | <b>\$30.00</b>     |                   |
| 0501118-0232-W2          | CERS EMPLOYER CONTR           | \$297.00       | <b>\$297.00</b>    |                   |
| 0501118-0338-A18         | REGISTRATION FEES             | \$1,120.00     | \$896.00           | <b>-20%</b>       |
| 0501118-0444-A19         | COPIER RENTAL                 | \$20,538.00    | <b>\$22,038.00</b> | <b>1500</b>       |
| 0501118-0531-A1          | POSTAGE                       | \$4,320.00     | \$3,456.00         | <b>-20%</b>       |
| 0501118-0559-A3          | PRINTING/BINDING              | \$1,485.00     | \$1,188.00         | <b>-20%</b>       |
| 0501118-0610-A10         | PAPER SUPPLIES                | \$5,400.00     | <b>\$5,400.00</b>  | <b>-20%</b>       |
| 0501118-0610-A13         | PRINCIPALS                    | \$6,828.00     | \$5,462.00         | <b>-20%</b>       |
| 0501118-0610-A14         | GUIDANCE SUPPLIES             | \$2,673.00     | \$2,138.00         | <b>-20%</b>       |
| 0501118-0610-A7          | GENERAL SUPPLIES              | \$1,985.00     | \$1,588.00         | <b>-20%</b>       |
| 0501118-0610-D1          | ARTS AND HUMANITIES           | \$845.00       | <b>\$0.00</b>      | <b>-845</b>       |
| 0501118-0610-D10         | BROADCASTING                  | \$2,016.00     | \$1,612.00         | <b>-20%</b>       |
| 0501118-0610-D11         | CAREER TECH                   | \$2,016.00     | \$1,612.00         | <b>-20%</b>       |
| 0501118-0610-D12         | PE/HEALTH                     | \$2,016.00     | \$1,612.00         | <b>-20%</b>       |
| 0501118-0610-D13         | ART 1                         | \$1,090.00     | \$872.00           | <b>-20%</b>       |
| 0501118-0610-D15         | BAND                          | \$900.00       | \$720.00           | <b>-20%</b>       |
| 0501118-0610-D16         | CHORUS                        | \$585.00       | \$468.00           | <b>-20%</b>       |
| 0501118-0610 D17         | SPANISH 1                     | \$360.00       | \$288.00           | <b>-20%</b>       |
| 0501118-0610-D18         | SPANISH 2                     | \$360.00       | \$288.00           | <b>-20%</b>       |
| 0501118-0610-D19         | GERMAN/LATIN (Mcgowan)        | \$360.00       | \$288.00           | <b>-20%</b>       |
| 0501118-0610-D2          | LANG ARTS                     | \$3,510.00     | \$2,808.00         | <b>-20%</b>       |
| 0501118-0610-D3          | MATH                          | \$2,970.00     | \$2,376.00         | <b>-20%</b>       |
| 0501118-0610-D4          | SCIENCE                       | \$4,950.00     | \$3,960.00         | <b>-20%</b>       |
| 0501118-0610-D5          | SOCIAL STUDIES                | \$2,970.00     | \$2,376.00         | <b>-20%</b>       |
| 0501118-0610-D6          | MEDIA SUPPLIES                | \$1,500.00     | \$1,200.00         | <b>-20%</b>       |
| 0501118-0610 D7          | ECE SUPPLIES                  | \$1,980.00     | \$1,584.00         | <b>-20%</b>       |
| 0501118-0610-D8          | CAREER AG                     | \$2,016.00     | \$1,612.00         | <b>-20%</b>       |
| 0501118-0610-D9          | CAREER FAMILY CONSUMER        | \$2,016.00     | \$1,612.00         | <b>-20%</b>       |
| 0501118-0642 D6          | MEDIA PERIODICALS             | \$1,500.00     | \$1,200.00         | <b>-20%</b>       |
| 0501118-0647 D6          | MEDIA MATERIALS               | \$8,880.00     | \$7,104.00         | <b>-20%</b>       |
| 0501118-0734-A13         | TECH RELATED HARDW            | \$562.00       | \$449.00           | <b>-20%</b>       |
| 0501118-0899 Z1          | OTHER MISC. INSTRUCTION       | \$13,159.00    | \$10,252.00        | <b>(20%)-275.</b> |
|                          | Total                         | \$104,630.00   | \$89,179.00        |                   |
| Additonal if 3% approved | ALEKS                         |                | \$3,375.00         |                   |
|                          | A+ Annual Renewal             |                | \$3,500.00         |                   |
|                          | Novel Star                    |                | \$2,400.00         |                   |
|                          | SRA                           |                | \$3,735.00         |                   |
|                          | Total                         |                | \$13,010.00        |                   |