

\*\*\*\* A & E FEES \*\*\*\*

Aiken High School

\$ 275,000

\*\*\*\* CAPITAL OUTLAY BUDGET \*\*\*\*

**DISTRICT-WIDE PROJECTS**

	<b>BUDGET</b>
Educational Technology	\$200,000
To Be Determined per Procedures	200,000
Paving, Resurfacing & Erosion	200,000
Facilities Code Upgrades (Mobiles, Asbestos, Fire Alarms,/PA's, UTS's, etc.	400,000
Facilities Cabling (Mobiles/Construction)	75,000
Athletic Facilities Needs	250,000
Technology Infrastructure	200,000

TOTAL ESTIMATED EXPENDITURES FY 11-12

\$ 1,525,000

**TOTAL ESTIMATED EXPENDITURES FY 11-12**  
(All Categories)

\$14,500,000

<b>Budget Request:</b>	
Increase Technology	\$400,000
Note:	
Capital Budget Tech.	\$400,000
Total	\$800,000
Salary/Fringe	\$1,231,285
Expenses	\$583,511
Totals	\$2,614,796

From Above



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**MEMORANDUM**

**May 14, 2011**



**TO:** School Board Members  
 Dr. Everitt

**FROM:** Tray Traxler

**RE:** Travel Budgets

For informational purposes, I have provided a comparison of budget and actual travel expenditures for the previous three years as well as current year-to-date activity.

Year	Actual Travel	Original Budget Travel	Adjusted Budget Travel	(Over)/Under Adjusted Budget	(Over)/Under Actual Budget
2007-08	308,688	290,031	265,979	(42,709)	(18,657) Over
2008-09	218,760	261,028	235,995	17,235	42,268 Under
2009-10	157,071	123,574	142,341	(14,730)	(33,497) Over
2010-11 (ytd)	111,586	123,574	132,191	20,605	

In 2008-09, the homebound travel budget was adjusted to closely mirror actual expenditures. In 2007-08 and 2009-10, the homebound budgets were not adjusted to mirror actual. This largely resulted in total actual travel costs exceeding the total travel budgets in 2007-08 and 2009-10. Ultimately in all three years, whether the budgets were adjusted or not, the Fund 1 fund balance made up any shortfall.

Changes between the original and adjusted budgets also reflect transfer requests. A school or department, for instance, might have transferred part of its travel budget to supplies or vice versa. During 2009-10, travel budget adjustments included dollars to cover travel of the SACS accreditation team (not originally budgeted).

A significant portion of each year's travel expenditures can be attributed to a handful of departments or locations. The top five "spending" departments/locations incurred 43% of Fund 1 travel expenditures in 2007-08, 60% in 2008-09 travel costs, 56% in 2009-10, and 55% year-to-date for 2010-11. The top five spenders were not always the same from year to year or always in the same order though three departments/locations – homebound (the highest each year), attendance, and the school board – were among the top five spenders in each of the four years presented. There are a total of about 70 departments/locations.

Do the Math \$9886 (Over) budgeted dollars for 3 years!  
 Requesting up to \$130,000  
 Discontinue using travel dollars for other things IMMEDIATELY  
 I move that the tentative budget be adjusted to show an increase of \$~30,000



# GF Info

	A	B	C	D	E	F
<b>1</b>	<b>Technology Budget/Expense Summary</b>					
<b>2</b>	<b>Salaries/Fringe</b>			<b>FY09</b>	<b>FY10</b>	<b>FY11 (to date)</b>
<b>3</b>		Original Budget		1,249,655.69	1,163,059.00	1,231,285.00
<b>4</b>		YTD Expenses		1,205,047.09	1,169,532.54	1,093,815.32
<b>5</b>				<b>44,608.60</b>	<b>(6,473.54)</b>	<b>137,469.68</b>
<b>6</b>	<b>Other Accounts:</b>					
<b>7</b>	<b>FY09</b>		<b>Orig Budget</b>	<b>Final Budget</b>	<b>YTD Expense</b>	<b>Balance - Final vs. YTD</b>
<b>8</b>	100.266.311000.022.000	P/S Instruction	16,758.00	16,758.00	16,000.00	758.00
<b>9</b>	100.266.315000.022.000	Mngmnt Svc	45,000.00	56,595.00	41,279.94	15,315.06
<b>10</b>	100.266.316000.022.000	Data Processing Svcs	189,647.10	189,647.10	190,129.30	(482.20)
<b>11</b>	100.266.323000.022.000	Repair/Mtnc	68,940.00	74,640.00	74,570.40	69.60
<b>12</b>	100.266.326000.022.000	Equip Repair	2,700.00	2,700.00	2,806.11	(106.11)
<b>13</b>	100.266.332000.022.000	Travel	18,382.14	14,705.71	16,694.63	(1,988.92)
<b>14</b>	100.266.345000.022.000	Tech P/S	98,789.40	98,789.40	98,732.38	57.02
<b>15</b>	100.266.410000.022.000	General	10,143.00	5,469.63	5,469.63	-
<b>16</b>	100.266.412000.022.000	Office	10,003.50	6,851.80	6,831.13	20.67
<b>17</b>	100.266.445000.022.000	Date Processing Supp	31,953.50	27,043.17	25,777.35	1,265.82
<b>18</b>	100.266.545000.022.000	Tech/Software			(5,323.14)	5,323.14
<b>19</b>			492,316.64	493,199.81	472,967.73	20,232.08
<b>20</b>						
<b>21</b>						
<b>22</b>	<b>FY10</b>		<b>Orig Budget</b>	<b>Final Budget</b>	<b>YTD Expense</b>	<b>Balance - Final vs. YTD</b>
<b>23</b>	100.266.311000.022.000	P/S Instruction	16,758.00	16,758.00	11,410.94	5,347.06
<b>24</b>	100.266.315000.022.000	Mngmnt Svc	45,000.00	45,000.00	38,400.00	6,600.00
<b>25</b>	100.266.316000.022.000	Data Processing Svcs	189,647.10	189,647.10	42,928.36	146,718.74
<b>26</b>	100.266.323000.022.000	Repair/Mtnc	68,940.00	68,940.00	64,955.85	3,984.15
<b>27</b>	100.266.326000.022.000	Equip Repair	2,700.00	2,700.00	3,087.36	(387.36)
<b>28</b>	100.266.332000.022.000	Travel	9,191.07	9,191.07	8,353.30	837.77
<b>29</b>	100.266.345000.022.000	Tech P/S	98,789.40	98,789.40	55,299.60	43,489.80
<b>30</b>	100.266.410000.022.000	General	10,143.00	10,143.00	2,708.03	7,434.97
<b>31</b>	100.266.412000.022.000	Office	10,003.50	10,003.50	8,663.34	1,340.16
<b>32</b>	100.266.445000.022.000	Date Processing Supp	131,953.50	31,953.50	14,371.04	17,582.46
<b>33</b>	100.266.545000.022.000	Tech/Software			(5,604.47)	5,604.47
<b>34</b>			583,125.57	483,125.57	244,573.35	238,552.22
<b>35</b>						
<b>36</b>						

37					(incl encumbr)	
38	FY11		Orig Budget	Amended Budget	YTD Expense	Balance - Final vs. YTD
39	100.266.311000.022.000	P/S Instruction	16,758.00	16,758.00	16,644.00	114.00
40	100.266.315000.022.000	Mngmnt Svc	45,000.00	45,000.00	44,120.00	880.00
41	100.266.316000.022.000	Data Processing Svcs	189,647.10	189,647.00	155,232.87	34,414.13
42	100.266.323000.022.000	Repair/Mtnc	68,940.00	68,940.00	66,687.04	2,252.96
43	100.266.326000.022.000	Equip Repair	2,700.00	2,700.00	2,794.76	(94.76)
44	100.266.332000.022.000	Travel	9,191.07	9,191.07	5,499.53	3,691.54
45	100.266.345000.022.000	Tech P/S	98,789.40	98,789.00	97,370.13	1,418.87
46	100.266.410000.022.000	General	10,192.00	10,192.00	10,292.01	(100.01)
47	100.266.412000.022.000	Office	10,340.00	10,340.00	9,337.11	1,002.89
48	100.266.445000.022.000	Date Processing Supp	131,954.00	131,954.00	131,317.39	636.61
49	100.266.545000.022.000	Tech/Software			-	-
50			583,511.57	583,511.07	539,294.84	44,216.23
51						

## Alternative Learning Timeline

\*Monies are specific to general fund expenditures.

**Maintain current instructional & administrative staff, and related costs.....\$584,200**

### **April 2011-June 2012**

- Establish committees and work to gather input, feedback, etc. ....\$0

### **May 2011-July 2011**

- Prepare short term and long term facilities for intake (personnel, wired, hardware, licenses, etc.).....\$385,985

### **May 2011- August 2011**

- Create screening instrument (created, process in place, trained personnel to administer, etc.).....\$28,000

### **May 2011-August 2011**

- Create target population (actual names)
- Develop process for referring students to short term and long term Placement
- Implement related professional development.....\$12,200

### **July 2011- September 2011**

- Hire and train high school behavioral interventionist, special education professional development facilitator, special education lead teachers, all counselors, and exploratory teachers.....\$793,990
  - Exploratory option (\$126,000)

### **August 2011**

- Train principals and assistants in new procedures, philosophy, etc. by August.....\$0



**Total: \$1,804,375**

**2012-2013**

- Fund and train year round program and personnel.....\$88,000
- Include preschool (4 year olds/day care/etc.) in the literacy model with  
a partner teacher .....\$33,000
- Fund and train ISS proctors.....\$275,000

**2012-2013 Total: \$396,000**