

WEST CENTRAL REGIONAL SERVICE CENTER

Proposed Budget: Line Items Description 11/01/11 - 6/30/12

Function Code	Object Code	Description		Budgeted Amount
Support Services--2100,2200, 2600, 2700				
Salaries	6100			
Employees Benefits	6200			
Purchased Professional Services	6300	Consultant to provide professional development for the production of the teacher and principal performance evaluation plan	\$ 35,000	
		Clerical/Administrative support	\$ 10,000	
		Total Purchased Professional Services		\$ 45,000
Purchased Property Services	6400			
Other Purchased Services	6500	Data Warehousing/Comprehensive Assessment System district fees (52 districts @ \$2K)	\$ 104,000	
		Per student costs (\$75K @ \$3)	\$ 225,000	
		Total Other Purchased Services		\$ 329,000
Supplies	6600			
Other Expenses	6800	County Fees--one-time fee (4 counties @ \$15K)	\$ 60,000	\$ 60,000
Indirect Costs				
Support Services--Admin 2300, 2400, 2500, 2900				
Salaries	6100	Data Director: (based on July 1, 2012 - June 30, 2013; pro-rate if earlier start)	\$ 55,470	
		Director will have oversight of the center and provide supervision, development of needs assessment, participant retention, and professional development support activities. The 1.0 FTE will provide adequate time for all project coordination elements and participation at the summer institutes, pre-institutes, and follow-up workshops.		
		Total Administrative Salaries		\$ 55,470

Employee Benefits	6200	Data Director: 17.18% EREs: Social Security (.062); Medicare (.0145); ASRS Retirement Pension (.086); ASRS Long-Term Disability (.005); and Worker's Compensation (.0043)	\$ 9,530	.
		Total Administrative Employee Benefits		\$ 9,530
Purchased Professional Services	6300			
Purchased Property Services	6400	Individual Reading Plans (IRP) or School Reading Plans (SRP)	\$ 240,000	\$ 240,000
Other Purchased Services	6500	Reading coaches/specialists for FFB students (approx. 2,300)	\$ 515,000	\$ 515,000
Supplies	6600	Various office supplies and professional development materials		
Other Expenses	6800			
Operation of Non-Instructional Services--3000				
Salaries	6100	Clerical support and data entry	\$ 213,347	
		Total Non-Instructional Salaries		\$ 213,347
Employee Benefits	6200	Clerical support and data entry: 17.18% EREs: Social Security (.062); Medicare (.0145); ASRS Retirement Pension (.086); ASRS Long-Term Disability (.005); and Worker's Compensation (.0043)	\$ 36,653	
		Total Non-Instructional Benefits		\$ 36,653
Purchased Professional Services	6300	Fiscal Management Fee	\$ 80,000	\$ 80,000
Purchased Property Services	6400			
Other Purchased Services	6500			
Supplies	6600			
Other Expenses	6800			
Indirect Cost				
Capital Outlay				
Total Budget Amount				\$ 1,584,000
Total Proposed Budget--West Central Regional Service Center				\$1.6 million