

Code	Description	Approved FY13		Recommended FY14		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
5110 001 121 000 510	Classroom teachers	1,014,869	25.480	974,226	23.980	(40,643)	(1.500)
5110 001 181 000 510	Supplement-teachers	1,043,463		1,043,463		0	
5110 001 181 000 530	Academic coaches	3,500		3,500		0	
5110 001 193 000 510	Mentor pay	15,353		15,353		0	
5110 001 211 000 510	Social Security benefits	159,943		156,814		(3,129)	
5110 001 221 000 510	Retirement benefits	295,583		297,131		1,548	
5110 001 231 000 510	Medical insurance	132,292		131,986		(306)	
5110 001 311 000 530	Arts in the Schools	6,000		6,000		0	
6940 001 399 000 580	Miscellaneous (state budget cuts)	110,875		150,075		39,200	
Total Regular Classroom		2,781,878	25.480	2,778,548	23.980	(3,330)	(1.500)
6110 002 113 000 510	Curricular support	179,276	2.590	176,364	2.496	(2,912)	(0.094)
6110 002 211 000 510	Social Security benefits	13,804		13,580		(224)	
6110 002 221 000 510	Retirement benefits	25,511		25,732		221	
6110 002 231 000 510	Medical insurance	13,447		13,738		291	
6600 002 115 000 510	Financial and Human Resources	25,484	0.280	25,994	0.280	510	0.000
6600 002 211 000 510	Social Security benefits	1,962		2,002		40	
6600 002 221 000 510	Retirement benefits	3,626		3,793		167	
6600 002 231 000 510	Medical insurance	1,454		1,541		87	
6940 002 183 000 510	Supplement	12,578		12,578		0	
6940 002 211 000 510	Social Security benefits	969		969		0	
6940 002 221 000 510	Retirement benefits	1,790		1,835		45	
Total Central Office Administration		279,901	2.870	278,126	2.776	(1,775)	(0.094)
5110 003 162 000 510	Substitute teachers	120,657		107,378		(13,279)	
5110 003 211 000 510	Social Security benefits	9,291		8,268		(1,023)	

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		Budget	Positions	Budget	Positions	Budget	Positions
5110 003 362 000 580	Copier costs	82,305		82,305		0	
5400 003 151 000 580	Office personnel	376,853	14.000	384,390	14.000	7,537	0.000
5400 003 211 000 580	Social Security benefits	29,018		29,598		580	
5400 003 221 000 580	Retirement benefits	53,626		56,083		2,457	
5400 003 231 000 580	Medical insurance	72,688		77,056		4,368	
5400 003 311 000	Contracted services	1,000		1,000		0	
5400 003 314 000 530	Printing & binding	1,500		1,500		0	
5400 003 332 000	Travel	14,030		14,030		0	
5400 003 342 000	Postage	5,147		5,147		0	
5400 003 361 000 510	Membership dues & fees	5,580		5,580		0	
5400 003 411 000 530	Supplies & materials	6,200		6,200		0	
5501 003 121 000 500	Summer months-Athletics	25,810	0.400	26,326	0.400	516	0.000
5501 003 181 000 500	Supplement-Athletics	214,452		214,452		0	
5501 003 211 000 500	Social Security benefits	18,500		18,540		40	
5501 003 221 000 500	Retirement benefits	34,189		35,130		941	
5501 003 231 000 500	Medical insurance	2,076		2,201		125	
5501 003 311 000 500	Contracted services	10,470		10,470		0	
5501 003 331 000 500	Contracted transportation	3,500		3,500		0	
5501 003 332 000 500	Travel - Athletics	7,000		7,000		0	
5502 003 121 000 580	Summer months-Cultural Arts	7,363	0.200	7,510	0.200	147	0.000
5502 003 181 000 580	Supplement-Cultural Arts	8,858		8,858		0	
5502 003 211 000 580	Social Security benefits	1,249		1,260		11	
5502 003 221 000 580	Retirement benefits	2,308		2,388		80	
5502 003 231 000 580	Medical insurance	1,037		1,100		63	
5502 003 411 000	Instructional supplies - Drama	5,283		5,283		0	
5505 003 312 000	Workshops/contests - Band	500		500		0	
5505 003 326 000	Equipment repairs - Band	930		930		0	
5505 003 332 000	Travel - Band	2,000		2,000		0	

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		Budget	Positions	Budget	Positions	Budget	Positions
5505 003 411 000	Instructional supplies - Band	5,599		5,599		0	
5850 003 311 000 500	Contracted services	12,780		12,780		0	
6520 003 315 000 580	Copier costs	30,000		30,000		0	
6540 003 173 000 580	Custodians	90,741	4.000	92,556	4.000	1,815	0.000
6540 003 211 000 580	Social Security benefits	6,987		7,127		140	
6540 003 221 000 580	Retirement benefits	12,912		13,504		592	
6540 003 231 000 580	Medical insurance	20,768		22,016		1,248	
6610 003 151 000 580	Office personnel	124,472	3.000	126,961	3.000	2,489	0.000
6610 003 211 000 580	Social Security benefits	9,584		9,776		192	
6610 003 221 000 580	Retirement benefits	17,712		18,524		812	
6610 003 231 000 580	Medical insurance	15,576		16,512		936	
6610 003 311 000 580	Contracted services	6,000		6,000		0	
6610 003 326 000 580	Computer maintenance	10,000		10,000		0	
6610 003 332 000 580	Travel	2,200		2,200		0	
6610 003 371 000 595	Liability insurance	30,000		30,000		0	
6610 003 379 000 595	Other insurance	1,000		1,000		0	
6610 003 375 000 580	Fidelity bond	1,650		1,650		0	
6610 003 411 000 580	Supplies & materials	19,013		19,013		0	
6610 003 418 000 580	Computer software	3,860		3,860		0	
6910 003 113 000 595	Board compensation	13,600		13,600		0	
6910 003 311 000 530	Scholar's banquet	3,000		3,000		0	
6910 003 332 000 595	Travel	6,278		6,278		0	
6910 003 361 000 595	Membership dues & fees	31,000		31,000		0	
6910 003 411 000 595	Supplies & materials	2,325		2,325		0	
6910 003 431 000 595	Board necrology	465		465		0	
6920 003 313 000 595	Contracts - legal	32,878		32,878		0	
6930 003 313 000 580	Contracts - audit	26,000		26,000		0	
6940 003 151 000 510	Office personnel	52,315	1.000	53,361	1.000	1,046	0.000

Code	Description	Approved FY13		Recommended FY14		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
6940 003 181 000 580	Supplement-office support	17,204		17,548		344	
6940 003 211 000 510	Social Security benefits	5,353		5,460		107	
6940 003 221 000 510	Retirement benefits	9,893		10,346		453	
6940 003 231 000 510	Medical insurance	5,192		5,504		312	
Total Noninstructional Support		1,749,777	22.600	1,762,826	22.600	13,049	0.000
5400 005 114 000 510	Principals	124,033	1.970	126,514	1.970	2,481	0.000
5400 005 116 000 510	Assistant Principals	208,667	3.920	267,136	4.920	58,469	1.000
5400 005 181 000 510	Supplement-School Leadership	21,132		21,132		0	
5400 005 187 000 510	Differential pay-School Leadership	50,900		50,900		0	
5400 005 211 000 510	Social Security benefits	31,164		35,858		4,694	
5400 005 221 000 510	Retirement benefits	57,593		67,943		10,350	
5400 005 231 000 510	Medical insurance	30,581		37,923		7,342	
Total School Building Administration		524,070	5.890	607,406	6.890	83,336	1.000
5110 007 311 000 530	Contracted services	1,200		1,200		0	
5110 007 399 000 595	Special projects	10,446		10,446		0	
5830 007 332 000 520	Travel - Guidance/Home School	1,004		1,004		0	
5830 007 332 000 530	Travel - Student Services	2,500		2,500		0	
5830 007 411 000 520	Instructional supplies	1,163		1,163		0	
5840 007 311 000 500	Contracted services	52,668		52,668		0	
5840 007 312 000 500	Workshop expenses	500		500		0	
5840 007 332 000 500	Travel	500		500		0	
5840 007 411 000 500	Instructional supplies	1,584		1,584		0	
6110 007 311 000 510	Contracted services	11,439		11,439		0	
6110 007 332 000 520	Travel - Federal Programs	1,674		1,674		0	

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		Budget	Positions	Budget	Positions	Budget	Positions
6110 007 332 000 530	Travel - Curriculum	7,108		7,108		0	
6110 007 332 000 570	Travel - Support Services	774		774		0	
6110 007 412 000 530	Supplies & materials - Curriculum	5,295		5,295		0	
6940 007 332 000 595	Travel	10,433		10,433		0	
6940 007 342 000 595	Postage	4,557		4,557		0	
6940 007 361 000 595	Printing & binding	360		360		0	
6940 007 412 000 595	Supplies & materials	6,929		6,929		0	
6940 007 611 000 595	Membership dues & fees	1,209		1,209		0	
6940 007 311 000 595	Contracted services	10,646		10,646		0	
6940 007 342 000 510	Postage	372		372		0	
6940 007 351 000 510	Advertising	930		930		0	
6940 007 411 000 510	Supplies & materials	11,868		11,868		0	
6710 007 411 000	Supplies & materials - testing	12,226		12,226		0	
6720 007 311 000 515	Contracted services	750		750		0	
6720 007 332 000 515	Travel	1,800		1,800		0	
6720 007 361 000 515	Printing & binding	756		756		0	
6620 007 332 000 510	Travel	2,000		2,000		0	
6620 007 312 000 510	Workshop expenses	837		837		0	
Total Instructional Support		163,528	0.000	163,528	0.000	0	0.000
5110 009 179 000 000	Longevity pay	5,210		5,210		0	
5110 009 188 000 000	Annual leave	2,740		2,740		0	
5110 009 189 000 000	Payment-short term disability	4,000		4,000		0	
5110 009 211 000 000	Social Security benefits	920		920		0	
5110 009 221 000 000	Retirement benefits	1,700		1,744		44	
5110 009 232 000 000	Workers' compensation insurance	70,000		70,000		0	
5110 009 233 000 000	Unemployment insurance	5,900		32,400		26,500	

Code	Description	Approved FY13		Recommended FY14		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
6110 009 179 000 000	Longevity pay	11,620		11,620		0	
6110 009 188 000 000	Annual leave	1,260		1,260		0	
6110 009 189 000 000	Payment-short term disability	2,100		2,100		0	
6110 009 233 000 000	Unemployment insurance	1,000		1,000		0	
Total Noncontributory Benefits		106,450	0.000	132,994	0.000	26,544	0.000
5120 014 121 000 530	Classroom teachers	46,983	1.529	32,251	1.029	(14,732)	(0.500)
5120 014 162 000 530	Substitute teachers - Voc Ed	600		600		0	
5120 014 181 000 530	Academic coaches-Voc Ed competitions	7,500		7,500		0	
5120 014 193 000 530	Mentor pay	1,000		1,000		0	
5120 014 211 000 530	Social Security benefits	4,318		3,184		(1,134)	
5120 014 221 000 530	Retirement benefits	7,895		5,946		(1,949)	
5120 014 231 000 530	Medical insurance	7,939		5,664		(2,275)	
5120 014 312 000 530	Workshop expense	1,000		1,000		0	
5120 014 332 000 530	Travel - Voc Ed Improvement	2,700		2,700		0	
5120 014 391 000 530	Field Trips - Voc Ed	1,000		1,000		0	
5120 014 411 000 530	Instructional supplies - Voc Ed	187,692		187,692		0	
6120 014 151 000 530	Office personnel	18,064	0.500	18,425	0.500	361	
6120 014 211 000 530	Social Security benefits	1,391		1,419		28	
6120 014 221 000 530	Retirement benefits	2,571		2,688		117	
6120 014 231 000 530	Medical insurance	2,596		2,752		156	
6120 014 312 000 530	Workshop expense	300		300		0	
6120 014 332 000 530	Travel - Voc Ed	1,088		1,088		0	
6120 014 411 000 530	Instructional supplies - Voc Ed	10,223		10,223		0	
Total Vocational Education - Program Improvement		304,860	2.029	285,432	1.529	(19,428)	(0.500)

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		Budget	Positions	Budget	Positions	Budget	Positions
5860 015 147 000 536	Salary-Technology	104,309	2.610	106,395	2.610	2,086	0.000
5860 015 211 000 536	Social Security benefits	8,032		8,192		160	
5860 015 221 000 536	Retirement benefits	14,843		15,523		680	
5860 015 231 000 536	Medical insurance	13,551		14,365		814	
5860 015 332 000 536	Travel	2,157		2,157		0	
5860 015 418 000 536	Computer software & supplies	133,109		133,109		0	
Total School Technology		276,001	2.610	279,741	2.610	3,740	0.000
5110 027 142 000 510	Teacher assistants	301,862	16.870	307,899	16.870	6,037	0.000
5110 027 181 000 510	Teacher assistants supplement	35,818		36,534		716	
5110 027 211 000 510	Social Security benefits	26,001		26,521		520	
5110 027 221 000 510	Retirement benefits	48,052		50,253		2,201	
5110 027 231 000 510	Medical insurance	87,589		92,852		5,263	
5810 027 142 000 510	Librarian assistants	71,946	3.570	73,385	3.570	1,439	0.000
5810 027 211 000 510	Social Security benefits	5,540		5,651		111	
5810 027 221 000 510	Retirement benefits	10,238		10,707		469	
5810 027 231 000 510	Medical insurance	18,535		19,649		1,114	
Total Teacher Assistants		605,581	20.440	623,451	20.440	17,870	0.000
5210 032 121 000 520	Classroom teachers	0	0.000	0	0.000	0	0.000
5210 032 143 000 520	Tutors	12,887		12,887		0	0.000
5210 032 211 000 520	Social Security benefits	992		992		0	
5210 032 221 000 520	Retirement benefits	1,834		1,880		46	
5210 032 231 000 520	Medical insurance	0		0		0	
5210 032 311 000 520	Contracted services	179,417		179,417		0	
5210 032 313 000 520	Advertising	5,000		5,000		0	

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		Budget	Positions	Budget	Positions	Budget	Positions
5210 032 326 000 520	Contracted repairs	13,000		13,000		0	
5210 032 332 000 520	Travel	8,000		8,000		0	
5210 032 411 000 520	Instructional supplies	55,000		55,000		0	
5210 032 461 000 520	Noncapitalized equipment	8,000		8,000		0	
5840 032 311 000 520	Contracted services	120,957		120,957		0	
6200 032 332 000 520	Travel	2,972		2,972		0	
6550 032 151 000 520	Bus Monitor	6,000	0.000	6,000	0.000	0	0.000
6550 032 211 000 520	Social Security benefits	462		462		0	
Total Exceptional Children		414,521	0.000	414,567	0.000	46	0.000
5260 034 121 000 520	Classroom teachers - AG	43,455	1.060	44,324	1.060	869	0.000
5260 034 211 000 520	Social Security benefits	3,346		3,413		67	
5260 034 221 000 520	Retirement benefits	6,184		6,467		283	
5260 034 231 000 520	Medical insurance	5,504		5,834		330	
5260 034 411 000 520	Instructional supplies - AG	3,807		3,807		0	
Total Academically Gifted		62,296	1.060	63,845	1.060	1,549	0.000
6550 056 165 000 500	Salary-Transportation	13,400	0.500	13,400	0.500	0	
6550 056 181 000 500	Supplement - bus drivers	20,100		20,100		0	
6550 056 199 000 500	Salary-overtime	3,000		3,000		0	
6550 056 211 000 500	Social Security benefits	2,811		2,811		0	
6550 056 221 000 500	Retirement benefits	5,194		5,325		131	
6550 056 231 000 520	Medical insurance	2,596		2,752		156	
6550 056 311 000 500	Contracted services	0		0		0	
6550 056 312 000 500	Workshop expenses	1,116		1,116		0	
6550 056 332 000 500	Travel	465		465		0	

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		Budget	Positions	Budget	Positions	Budget	Positions
6550 056 391 000 500	Local travel	0		0		0	
6550 056 412 000 500	Supplies and materials	8,000		8,000		0	
6550 056 415 000 500	Tires & tubes	329		329		0	
6550 056 416 000 500	Repair parts - vehicles	1,000		1,000		0	
6550 056 423 000 500	Gas	45,000		45,000		0	
6550 056 372 000 500	Vehicle insurance	0		0		0	
6550 056 552 000 500	License & title fees	0		0		0	
Total State Transportation		103,011	0.500	103,298	0.500	287	0.000
5110 061 411 000	Instructional supplies	158,093		158,093		0	
5110 061 411 000 530	Supplies & materials - Secondary	16,200		16,200		0	
5110 061 421 000 510	Basic textbooks	7,664		7,664		0	
5810 061 411 000 536	A/V supplies and processing	73,587		73,587		0	
Total Classroom Materials & Equipment		255,544	0.000	255,544	0.000	0	0.000
5330 069 311 000 530	Contracted services	35,032		35,032		0	
5850 069 311 000 530	Contracted services	159,033		211,735		52,702	
6120 069 139 000 530	Workforce Development Coordinator	58,032	0.750	58,032	0.750	0	0.000
6120 069 211 000 530	Social Security benefits	4,468		4,468		0	
6120 069 221 000 530	Retirement benefits	8,258		8,467		209	
6120 069 231 000 530	Medical insurance	3,894		4,128		234	
Total At-Risk Student Services		268,717	0.750	321,862	0.750	53,145	0.000
5504 704 314 000 510	Printing & binding	2,200		2,200		0	
5504 704 319 000 510	Other Projects	2,000		2,000		0	

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		Budget	Positions	Budget	Positions	Budget	Positions
5504 704 332 000 510	Travel	1,177		1,177		0	
5504 704 411 000 510	Supplies & materials	2,630		2,630		0	
5504 704 451 000 510	Food purchases	50		50		0	
Total Community Schools		8,057	0.000	8,057	0.000	0	0.000
6550 706 165 000 500	Salary-Transportation	18,700	0.600	18,700	0.600	0	
6550 706 181 000 500	Supplement - bus drivers	0		0		0	
6550 706 211 000 500	Social Security benefits	1,440		1,440		0	
6550 706 221 000 500	Retirement benefits	2,661		2,728		67	
6550 056 231 000 520	Medical insurance	3,115		3,302		187	
6550 706 311 000 500	Contracted services	2,000		2,000		0	
6550 706 312 000 500	Workshop expenses	1,500		1,500		0	
6550 706 332 000 500	Travel	500		500		0	
6550 706 391 000 500	Local travel	22,315		22,315		0	
6550 706 412 000 500	Supplies and materials	2,200		2,200		0	
6550 706 415 000 500	Tires & tubes	2,400		2,400		0	
6550 706 416 000 500	Repair parts - vehicles	40,000		40,000		0	
6550 706 423 000 500	Gas	78,000		78,000		0	
6550 706 372 000 500	Vehicle insurance	21,000		21,000		0	
6550 706 552 000 500	License & title fees	1,006		1,006		0	
Total Local Transportation		196,837	0.600	197,091	0.600	254	0.000
6510 802 341 000 580	Telephones	101,000		101,000		0	
6530 802 321 000 580	Electrical service	514,000		514,000		0	
6530 802 322 000 580	Natural gas	92,000		92,000		0	
6530 802 323 000 580	Water, sewer, garbage	225,000		225,000		0	

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		Budget	Positions	Budget	Positions	Budget	Positions
6530 802 421 000 581	Fuel for facilities	97,000		97,000		0	
6540 802 329 000 580	Cleaning services	165,000		165,000		0	
6540 802 411 000 581	Supplies & materials - custodial	75,000		75,000		0	
6570 802 319 000 580	Professional services	9,000		9,000		0	
6580 802 151 000 580	Office personnel	32,536	1.000	33,187	1.000	651	0.000
6580 802 175 000 581	Plant Operations personnel	241,119	7.000	245,941	7.000	4,822	0.000
6580 802 211 000 581	Social Security benefits	21,071		21,493		422	
6580 802 221 000 581	Retirement benefits	38,941		40,725		1,784	
6580 802 231 000 581	Medical insurance	41,536		44,032		2,496	
6580 802 311 000 580	Contracted services	13,400		13,400		0	
6580 802 311 000 581	Contracted services - HVAC, grass	225,939		225,939		0	
6580 802 325 000 581	Contracted repairs - buildings	16,500		16,500		0	
6580 802 326 000 581	Contracted repairs - equipment	2,000		2,000		0	
6580 802 332 000 581	Travel	2,607		2,607		0	
6580 802 411 000 581	Supplies & materials - maintenance	36,000		36,000		0	
6580 802 422 000 581	Repair parts - building & equipment	70,000		70,000		0	
6580 802 423 000 581	Gas, oil, & grease	500		500		0	
6580 802 552 000 581	License fees	5,000		5,000		0	
6610 802 623 000 581	Property insurance	50,000		50,000		0	
Total Plant Operatons		2,075,149	8	2,085,324	8.000	10,175	0.000
5110 130 412 000	Basic textbooks	0		0		0	
8100 035 717 000 580	Transfer to Child Nutrition	100,000		100,000		0	
8100 036 717 000 580	Transfer to charter school	438,000		438,000		0	
Total Miscellaneous		538,000	0.000	538,000	0.000	0	0.000

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		Budget	Positions	Budget	Positions	Budget	Positions
Total		\$10,517,341	92.229	\$10,702,549	91.135	\$185,208	(1.094)
Total Regular Classroom		\$2,781,878	25.480	2,778,548	23.980	(3,330)	(1.500)
Total Central Office Administration		279,901	2.870	278,126	2.776	(1,775)	(0.094)
Total Noninstructional Support		1,749,777	22.600	1,762,826	22.600	13,049	0.000
Total School Building Administration		524,070	5.890	607,406	6.890	83,336	1.000
Total Instructional Support		163,528	0.000	163,528	0.000	0	0.000
Total Noncontributory Benefits		106,450	0.000	132,994	0.000	26,544	0.000
Total Vocational Education - Program Improvement		304,860	2.029	285,432	1.529	(19,428)	(0.500)
Total School Technology		276,001	2.610	279,741	2.610	3,740	0.000
Total Teacher Assistants		605,581	20.440	623,451	20.440	17,870	0.000
Total Exceptional Children		414,521	0.000	414,567	0.000	46	0.000
Total Academically Gifted		62,296	1.060	63,845	1.060	1,549	0.000
Total State Transportation		103,011	0.500	103,298	0.500	287	0.000
Total Classroom Materials & Equipment		255,544	0.000	255,544	0.000	0	0.000
Total At-Risk Student Services		268,717	0.750	321,862	0.750	53,145	0.000
Total Community Schools		8,057	0.000	8,057	0.000	0	0.000
Total Local Transportation		196,837	0.600	197,091	0.600	254	0.000
Total Plant Operatons		2,075,149	8.000	2,085,324	8.000	10,175	0.000
Total Miscellaneous		538,000	0.000	538,000	0.000	0	0.000
Total		\$10,714,178	92.829	\$10,899,640	91.735	\$185,462	(1.094)

Code	Description	Approved FY13		Recommended FY14		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
REVENUE SOURCES:							
State:							
	Basic Textbooks	0		0		0	
	Lottery Proceeds	0		0		0	
County:							
	County Appropriation	9,306,383		9,815,716		509,333	
Local:							
	Fines & Forfeitures	100,000		100,000		0	
	Interest Earned	14,000		14,000		0	
	Miscellaneous	3,000		3,000		0	
	Appropriated Fund Balance	1,290,795		966,924		(323,871)	
TOTAL REVENUES		\$10,714,178		10,899,640		\$185,462	

Total budget increase

1.7%

Necessary increase in county appropriation

5.5%

Deficit

0