

Code	Description	Approved FY14		Recommended FY15		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
5110 001 121 000 510	Classroom teachers	1,105,218	33.075	1,138,375	33.075	33,157	0.000
5110 001 181 000 510	Supplement-teachers	1,043,463		1,112,761		69,298	
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	166,900		174,789		7,889	
5110 001 221 000 510	Retirement benefits	318,411		338,455		20,044	
5110 001 231 000 510	Medical insurance	176,356		179,763		3,407	
5110 001 311 000 530	Arts in the Schools	6,000		6,000		0	
6940 001 399 000 580	Miscellaneous (state budget cuts)	20,000		20,000		0	
Total Regular Classroom		2,855,201	33.075	2,988,996	33.075	133,795	0.000
6110 002 113 000 510	Curricular support	169,624	2.200	174,713	2.200	5,089	0.000
6110 002 211 000 510	Social Security benefits	13,061		13,453		392	
6110 002 221 000 510	Retirement benefits	24,918		26,050		1,132	
6110 002 231 000 510	Medical insurance	11,730		11,957		227	
6600 002 115 000 510	Financial and Human Resources	49,815	0.490	51,309	0.490	1,494	0.000
6600 002 211 000 510	Social Security benefits	3,836		3,951		115	
6600 002 221 000 510	Retirement benefits	7,318		7,650		332	
6600 002 231 000 510	Medical insurance	2,613		2,663		50	
6940 002 181 000 510	Supplement	12,578		12,578		0	
6940 002 211 000 510	Social Security benefits	969		969		0	
6940 002 221 000 510	Retirement benefits	1,848		1,875		27	
Total Central Office Administration		298,310	2.690	307,168	2.690	8,858	0.000
5110 003 162 000 510	Substitute teachers	107,378		107,378		0	
5110 003 211 000 510	Social Security benefits	8,268		8,268		0	
5110 003 362 000 580	Copier costs	82,305		82,305		0	
5400 003 151 000 580	Office personnel	406,574	14.844	418,771	14.844	12,197	0.000
5400 003 211 000 580	Social Security benefits	31,306		32,245		939	
5400 003 221 000 580	Retirement benefits	59,726		62,439		2,713	
5400 003 231 000 580	Medical insurance	79,148		80,677		1,529	
5400 003 311 000	Contracted services	1,000		1,000		0	
5400 003 314 000 530	Printing & binding	1,500		1,500		0	

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		Budget	Positions	Budget	Positions	Budget	Positions
5400 003 332 000	Travel	19,177		19,177		0	
5400 003 342 000	Postage	0		0		0	
5400 003 361 000 510	Membership dues & fees	5,580		5,580		0	
5400 003 411 000 536	Supplies & materials	6,200		6,200		0	
5501 003 121 000 500	Summer months-Athletics	25,810	0.400	26,584	0.400	774	0.000
5501 003 181 000 500	Supplement-Athletics	214,452		214,452		0	
5501 003 211 000 500	Social Security benefits	18,500		18,560		60	
5501 003 221 000 500	Retirement benefits	35,294		35,938		644	
5501 003 231 000 500	Medical insurance	2,132		2,173		41	
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	7,584	0.200	221	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		1,266		17	
5502 003 221 000 580	Retirement benefits	2,383		2,452		69	
5502 003 231 000 580	Medical insurance	1,065		1,086		21	
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	
5505 003 411 000	Instructional supplies - Band	5,599		5,599		0	
5850 003 311 000 500	Contracted services	12,780		12,780		0	
6200 003 151 000 580	Office personnel	29,388	1.000	30,270	1.000	882	0.000
6200 003 211 000 580	Social Security benefits	2,263		2,331		68	
6200 003 221 000 580	Retirement benefits	4,317		4,513		196	
6200 003 231 000 580	Medical insurance	5,332		5,435		103	
6520 003 315 000 580	Copier costs	30,000		30,000		0	
6540 003 173 000 580	Custodians	158,800	7.000	163,564	7.000	4,764	0.000
6540 003 211 000 580	Social Security benefits	12,228		12,594		366	
6540 003 221 000 580	Retirement benefits	23,328		24,387		1,059	
6540 003 231 000 580	Medical insurance	37,324		38,045		721	
6610 003 151 000 580	Office personnel	154,476	4.000	159,110	4.000	4,634	0.000
6610 003 211 000 580	Social Security benefits	11,895		12,251		356	
6610 003 221 000 580	Retirement benefits	22,693		23,723		1,030	

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		Budget	Positions	Budget	Positions	Budget	Positions
6610 003 231 000 580	Medical insurance	21,328		21,740		412	
6610 003 311 000 580	Contracted services	10,000		10,000		0	
6610 003 326 000 580	Computer maintenance	5,000		5,000		0	
6610 003 332 000 580	Travel	4,400		4,400		0	
6610 003 371 000 595	Liability insurance	24,000		24,000		0	
6610 003 379 000 595	Other insurance	1,100		1,100		0	
6610 003 375 000 580	Fidelity bond	500		500		0	
6610 003 411 000 580	Supplies & materials	15,000		15,000		0	
6610 003 418 000 580	Computer software	4,400		4,400		0	
6910 003 113 000 595	Board compensation	12,600		12,600		0	
6910 003 211 000 595	Social Security benefits	1,000		1,000		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	52,572	1.000	54,149	1.000	1,577	0.000
6940 003 181 000 580	Supplement-office support	19,975		19,975		0	
6940 003 211 000 510	Social Security benefits	5,586		5,708		122	
6940 003 221 000 510	Retirement benefits	10,657		11,052		395	
6940 003 231 000 510	Medical insurance	5,332		5,435		103	
6950 003 151 000 510	Office personnel	33,936	1.000	34,954	1.000	1,018	0.000
6950 003 211 000 510	Social Security benefits	2,613		2,691		78	
6950 003 221 000 510	Retirement benefits	384		401		17	
6950 003 231 000 510	Medical insurance	5,332		5,435		103	
Total Noninstructional Support		2,003,035	29.444	2,040,264	29.444	37,229	0.000
5400 005 114 000 510	Principals	53,532	1.000	55,138	1.000	1,606	0.000
5400 005 116 000 510	Assistant Principals	169,050	3.000	174,122	3.000	5,072	0.000
5400 005 181 000 510	Supplement-School Leadership	25,000		25,000		0	
5400 005 187 000 510	Differential pay-School Leadership	0		0		0	
5400 005 211 000 510	Social Security benefits	19,064		19,578		514	

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		Budget	Positions	Budget	Positions	Budget	Positions
5400 005 221 000 510	Retirement benefits	36,370		37,910		1,540	
5400 005 231 000 510	Medical insurance	21,328		21,740		412	
Total School Building Administration		324,344	4.000	333,488	4.000	9,144	0.000
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	
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	
6620 007 312 000 510	Workshop expenses	837		837		0	
6620 007 332 000 510	Travel	2,000		2,000		0	
6710 007 411 000	Supplies & materials - testing	5,826		5,826		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	
6940 007 311 000 595	Contracted services	10,646		10,646		0	
6940 007 313 000 595	Advertising	930		930		0	
6940 007 314 000 595	Printing and binding	360		360		0	
6940 007 332 000 595	Travel	10,433		10,433		0	
6940 007 342 000 510	Postage	372		372		0	
6940 007 342 000 595	Postage	4,557		4,557		0	
6940 007 361 000 595	Membership dues & fees	1,209		1,209		0	
6940 007 411 000 510	Supplies & materials	11,868		11,868		0	
6940 007 411 000 595	Supplies & materials	6,929		6,929		0	

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		Budget	Positions	Budget	Positions	Budget	Positions
Total Instructional Support		157,128	0.000	157,128	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	1,755		1,782		27	
5110 009 232 000 000	Workers' compensation insurance	70,000		70,000		0	
5110 009 233 000 000	Unemployment insurance	32,400		32,400		0	
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		133,005	0.000	133,032	0.000	27	0.000
5120 014 121 000 530	Classroom teachers	31,619	1.029	32,568	1.029	949	0.000
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	3,135		3,208		73	
5120 014 221 000 530	Retirement benefits	5,893		6,123		230	
5120 014 231 000 530	Medical insurance	5,487		5,593		106	
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	75,000		75,000		0	
6120 014 151 000 530	Office personnel	18,064	0.500	18,606	0.500	542	
6120 014 211 000 530	Social Security benefits	1,391		1,433		42	
6120 014 221 000 530	Retirement benefits	2,654		2,774		120	
6120 014 231 000 530	Medical insurance	2,666		2,718		52	
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	

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		Budget	Positions	Budget	Positions	Budget	Positions
Total Vocational Education - Program Improvement		171,320	1.529	173,434	1.529	2,114	0.000
5860 015 147 000 536	Salary-Technology	104,309	2.610	107,438	2.610	3,129	0.000
5860 015 211 000 536	Social Security benefits	8,032		8,273		241	
5860 015 221 000 536	Retirement benefits	15,323		16,019		696	
5860 015 231 000 536	Medical insurance	13,917		14,185		268	
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		276,847	2.610	281,181	2.610	4,334	0.000
5110 027 142 000 510	Teacher assistants	393,000	19.800	404,790	19.800	11,790	0.000
5110 027 181 000 510	Teacher assistants supplement	35,818		36,893		1,075	
5110 027 211 000 510	Social Security benefits	33,019		34,010		991	
5110 027 221 000 510	Retirement benefits	62,993		65,855		2,862	
5110 027 231 000 510	Medical insurance	105,574		107,613		2,039	
5810 027 142 000 510	Librarian assistants	0	0.000	0	0.000	0	0.000
5810 027 211 000 510	Social Security benefits	0		0		0	
5810 027 221 000 510	Retirement benefits	0		0		0	
5810 027 231 000 510	Medical insurance	0		0		0	
Total Teacher Assistants		630,404	19.800	649,161	19.800	18,757	0.000
5210 032 121 000 520	Classroom teachers	129,540	4.000	133,426	4.000	3,886	0.000
5210 032 143 000 520	Tutors	0		0		0	0.000
5210 032 211 000 520	Social Security benefits	9,975		10,274		299	
5210 032 221 000 520	Retirement benefits	19,029		19,894		865	
5210 032 231 000 520	Medical insurance	21,328		21,740		412	
5210 032 311 000 520	Contracted services	65,000		65,000		0	
5210 032 313 000 520	Advertising	5,000		5,000		0	
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	

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		Budget	Positions	Budget	Positions	Budget	Positions
5840 032 311 000 520	Contracted services	94,000		94,000		0	
6200 032 332 000 520	Travel	2,972		2,972		0	
6550 032 151 000 520	Bus Monitor	33,000	0.000	33,000	0.000	0	0.000
6550 032 211 000 520	Social Security benefits	2,541		2,541		0	
Total Exceptional Children		466,385	4.000	471,847	4.000	5,462	0.000
5260 034 121 000 520	Classroom teachers - AG	40,995	1.000	42,225	1.000	1,230	0.000
5260 034 211 000 520	Social Security benefits	3,157		3,251		94	
5260 034 221 000 520	Retirement benefits	6,022		6,296		274	
5260 034 231 000 520	Medical insurance	5,332		5,435		103	
5260 034 411 000 520	Instructional supplies - AG	3,807		3,807		0	
Total Academically Gifted		59,313	1.000	61,014	1.000	1,701	0.000
6550 056 165 000 500	Salary-Transportation	13,400	0.500	13,802	0.500	402	
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		2,841		30	
6550 056 221 000 500	Retirement benefits	5,362		5,502		140	
6550 056 231 000 520	Medical insurance	2,666		2,718		52	
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	
6550 056 391 000 500	Local travel	0		0		0	
6550 056 412 000 500	Supplies and materials	8,000		8,000		0	
6550 056 416 000 500	Repair parts - vehicles	1,000		1,000		0	
6550 056 423 000 500	Gas	45,000		45,000		0	
6550 056 425 000 500	Tires & tubes	329		329		0	
Total State Transportation		103,249	0.500	103,873	0.500	624	0.000
5110 061 411 000	Instructional supplies	173,493		173,493		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	

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		Budget	Positions	Budget	Positions	Budget	Positions
5810 061 411 000 536	A/V supplies and processing	73,587		73,587		0	
Total Classroom Materials & Equipment		270,944	0.000	270,944	0.000	0	0.000
5310 069 311 000 530	Contracted services	35,032		35,032		0	
5310 069 411 000 530	Supplies & Materials	0		0		0	
5850 069 311 000 530	Contracted services	211,735		211,735		0	
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	8,525		8,653		128	
6120 069 231 000 530	Medical insurance	3,999		4,076		77	
Total At-Risk Student Services		321,791	0.750	321,996	0.750	205	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	
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	19,261	0.600	561	
6550 706 181 000 500	Supplement - bus drivers	0		0		0	
6550 706 211 000 500	Social Security benefits	1,440		1,483		43	
6550 706 221 000 500	Retirement benefits	2,747		2,872		125	
6550 056 231 000 520	Medical insurance	3,199		3,261		62	
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	

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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		197,007	0.600	197,798	0.600	791	0.000
6510 802 341 000 580	Telephones	106,000		106,000		0	
6530 802 321 000 580	Electrical service	514,000		514,000		0	
6530 802 322 000 580	Natural gas	104,000		104,000		0	
6530 802 323 000 580	Water, sewer, garbage	225,000		225,000		0	
6530 802 421 000 581	Fuel for facilities	125,000		125,000		0	
6540 802 329 000 580	Cleaning services	65,000		65,000		0	
6540 802 411 000 581	Supplies & materials - custodial	75,000		75,000		0	
6570 802 319 000 580	Professional services	22,000		22,000		0	
6580 802 151 000 580	Office personnel	35,796	1.000	36,870	1.000	1,074	0.000
6580 802 175 000 581	Plant Operations personnel	241,119	7.000	248,353	7.000	7,234	0.000
6580 802 211 000 581	Social Security benefits	21,322		21,962		640	
6580 802 221 000 581	Retirement benefits	40,679		42,527		1,848	
6580 802 231 000 581	Medical insurance	42,656		43,480		824	
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	42,000		42,000		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	73,080		73,080		0	
6580 802 422 000 581	Repair parts - building & equipment	74,000		74,000		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		2,106,098	8	2,117,718	8.000	11,620	0.000
5110 130 412 000	Basic textbooks	0		0		0	
8100 035 717 000 580	Transfer to Child Nutrition	100,000		250,000		150,000	
8100 036 717 000 580	Transfer to charter school	524,000		524,000		0	

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		Budget	Positions	Budget	Positions	Budget	Positions
	Total Miscellaneous	624,000	0.000	774,000	0.000	150,000	0.000
Total		\$11,006,438	107.998	\$11,391,099	107.998	\$384,661	0.000
Total Regular Classroom		2,855,201	33.075	\$2,988,996	33.075	\$133,795	0.000
Total Central Office Administration		298,310	2.690	307,168	2.690	8,858	0.000
Total Noninstructional Support		2,003,035	29.444	2,040,264	29.444	37,229	0.000
Total School Building Administration		324,344	4.000	333,488	4.000	9,144	0.000
Total Instructional Support		157,128	0.000	157,128	0.000	0	0.000
Total Noncontributory Benefits		133,005	0.000	133,032	0.000	27	0.000
Total Vocational Education - Program Improvement		171,320	1.529	173,434	1.529	2,114	0.000
Total School Technology		276,847	2.610	281,181	2.610	4,334	0.000
Total Teacher Assistants		630,404	19.800	649,161	19.800	18,757	0.000
Total Exceptional Children		466,385	4.000	471,847	4.000	5,462	0.000
Total Academically Gifted		59,313	1.000	61,014	1.000	1,701	0.000
Total State Transportation		103,249	0.500	103,873	0.500	624	0.000
Total Classroom Materials & Equipment		270,944	0.000	270,944	0.000	0	0.000
Total At-Risk Student Services		321,791	0.750	321,996	0.750	205	0.000
Total Community Schools		8,057	0.000	8,057	0.000	0	0.000
Total Local Transportation		197,007	0.600	197,798	0.600	791	0.000
Total Plant Operatons		2,106,098	8.000	2,117,718	8.000	11,620	0.000
Total Miscellaneous		624,000	0.000	774,000	0.000	150,000	0.000
Total		11,006,438	107.998	\$11,391,099	107.998	\$384,661	0.000

Code	Description	Approved FY14		Recommended FY15		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
Budget By Type							
	Salaries and Benefits	\$6,880,659	107.998	\$7,115,320	107.998	\$234,661	0.000
	Purchased Services*	2,290,564		2,290,564		0	
	Supplies	1,155,209		1,155,209		0	
	Equipment	6,006		6,006		0	
	Other	674,000		824,000		150,000	
	Total	\$11,006,438		\$11,391,099		\$384,661	

*Purchased Services includes contracts with outside vendors, workshop expenses, travel expenses, utilities, and repairs to buildings and equipment

Budget By Function

	Approved FY13		Recommended FY14		Increase/Decrease	
	Budget	Positions	Budget	Positions	Budget	Positions
Instructional programs:						
Regular	4,124,518	53.904	4,278,455	53.904	153,937	0.000
Special	393,185	5.000	400,348	5.000	7,163	0.000
Alternative	35,032	0.000	35,032	0.000	0	0.000
School-based leadership	934,555	18.844	961,077	18.844	26,522	0.000
Co-curricular	360,445	0.600	362,292	0.600	1,847	0.000
School-based support	728,868	2.610	733,202	2.610	4,334	0.000
Support and development:						
Regular	373,013	3.450	380,814	3.450	7,801	0.000
Special	44,272	1.000	45,521	1.000	1,249	0.000
Alternative	0	0.000	0	0.000	0	0.000
Technology	0	0.000	0	0.000	0	0.000
Operational	2,653,575	16.100	2,673,520	16.100	19,945	0.000
Financial and human resources	391,211	4.490	399,634	4.490	8,423	0.000
Accountability	9,132	0.000	9,132	0.000	0	0.000
Policy and leadership	334,632	2.000	338,072	2.000	3,440	0.000
Child nutrition	0	0.000	0	0.000	0	0.000
Non-programmed charges	624,000	0.000	774,000	0.000	150,000	0.000
Total	\$11,006,438	107.998	\$11,391,099	107.998	\$384,661	0.000

Code	Description	Approved FY14		Recommended FY15		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
REVENUE SOURCES:							
County:							
	County Appropriation	9,815,716		10,595,738		780,022	
Local:							
	Fines & Forfeitures	100,000		100,000		0	
	Interest Earned	0		0		0	
	Miscellaneous	0		0		0	
	Appropriated Fund Balance	1,090,722		695,361		(395,361)	
	TOTAL REVENUES	11,006,438		11,391,099		\$384,661	

Total budget increase 3.5%

Necessary increase in county appropriation 7.9%

Deficit (0)

FY15 Anticipated Budget Changes

	<u>Amount</u>
1* Health insurance increase (\$5,332 to \$5,435) state mandate	\$11,124
2* Retirement rate increase (14.69% to 14.91%)	9,252
3* 3% COLA for all employees	127,579
4 Teacher supplement from 8.0% to 8.5%	86,706
5 Child nutrition	150,000
6 Appropriated fund balance (partially restore previous cuts)	<u>395,361</u>
	\$780,022
 Necessary increase in county appropriation	 7.9%

*Mandated

State Budget Changes

Classroom teachers and instructional support (+.5 FTE)	\$45,856
Transportation increase	44,346
	?
Textbooks	<u>(57,463)</u>
	\$32,739

Transylvania County Schools Capital Needs	Capital Plan	Projected FY15	Projected FY16	Projected Bond	Category	School Priority	Board Priority
Brevard High School	\$ 4,943,674	\$ 805,122	\$ 238,502	\$ 3,900,050			
Roof repairs	222,000	100,000	122,000	-	Repair	1	12
Football field lighting upgrade and retrofit	67,074	33,537	33,537	-	Repair	2	1
Brevard Memorial Stadium artificial turf (includes required and additional	517,900	517,900	-	-	Add/renov	3	4
Band uniforms	50,000	50,000	-	-	Add/renov	4	17
Baseball/softball concessions, restrooms, greenhouse fencing	56,000	56,000	-	-	Add/renov	5	3
Main gym PA/acoustical	30,000	-	30,000	-	Add/renov	6	0
Canopy on top of pressbox (176 sf @ \$30/sf)	5,280	-	5,280	-	Add/renov	7	0
ADM allotment - furniture and equipment (\$24/ADM)	34,848	17,424	17,424	-	Recurring		
Athletic equipment	45,522	22,761	22,761	-	Recurring		
Band equipment	11,000	5,500	5,500	-	Recurring		
Cultural Arts equipment	4,000	2,000	2,000	-	Recurring		
Campuswide renovations and additions*	3,900,050	-	-	3,900,050	Add/renov		
General repairs/renovations							
Reorient front office toward main entrance							
Campuswide sidewalk and access improvements							
Campuswide fencing and landscape improvements							
CTE renovation							
Possible ROTC facilities							
Renovation and upgrade of existing restrooms							
Covered breezeway to exterior Masonry Shop door							
Covered breezeway to gymnasium from main building							
Replace entry at south end of front wing							
New front drive and faculty parking, campuswide paving							
Carpet replacement - campuswide							
Interior/exterior trim painting							
Auditorium							
Sound and lighting upgrade							
Renovation of auditorium seating							
Floor tile							
Stage curtains							
Seating renovation							
P.E./Athletics							
Auxiliary gym renovation							
Renovate football visitor bleachers for ADA							
New/renovated football concession stand							
Enclose main gym upper entrance							
Fieldhouse restroom renovations							

Transylvania County Schools Capital Needs	Capital Plan	Projected FY15	Projected FY16	Projected Bond	Category	School Priority	Board Priority
Brevard Middle School	\$ 2,462,088	\$ 124,144	\$ 48,844	\$ 2,289,100			
Access control system for exterior doors	61,000	61,000	-	-	Security	1	6
Classroom furniture	40,000	20,000	20,000	-	Repair	3	19
Art room sink addition and countertop changes	4,000	4,000	-	-	Add/renov	4	26
Choral risers (10 sets @ \$800)	8,000	8,000	-	-	Add/renov	5	28
Tile staff bathrooms	2,300	2,300	-	-	Repair	6	32
ADM allotment - furniture and equipment (\$24/ADM)	26,784	13,392	13,392	-	Recurring		
Athletic equipment	19,904	9,952	9,952	-	Recurring		
Band equipment	9,000	4,500	4,500	-	Recurring		
Cultural Arts equipment	2,000	1,000	1,000	-	Recurring		
Campuswide renovations and additions*	2,289,100	-	-	2,289,100	Add/renov		
General repairs/renovations							
Locker renovations							
Paving							
New corridor elevator & stairs							
Additional storage (1,000 sf)							
Athletic field improvements							
Interior/exterior trim painting							
Science lab renovations							
HVAC renovations							
New restrooms							
Security cameras and lighting							

Transylvania County Schools Capital Needs	Capital Plan	Projected FY15	Projected FY16	Projected Bond	Category	School Priority	Board Priority
Support and Systemwide	\$ 2,918,681	\$ 1,059,627	\$ 981,054	\$ 878,000			
Activity bus (w/ locks and racks) - 4 financed	202,600	86,800	115,800	-	Vehicle	1	2
Education Center HVAC replacement	155,542	155,542	-	-	Add/renov	2	34
Instructional staff car	18,900	18,900	-	-	Vehicle	3	35
Education Center window replacement	62,000	-	62,000	-	Add/renov	4	0
Bus cameras	8,000	4,000	4,000	-	Recurring		
Campus cameras	16,000	8,000	8,000	-	Recurring		
Capital repairs - systemwide	490,000	250,000	240,000	-	Recurring		
Computer equipment - systemwide	770,000	385,000	385,000	-	Recurring		
CTE furniture & equipment	43,100	21,550	21,550	-	Recurring		
Custodial equipment	48,000	16,000	32,000	-	Recurring		
Ed Center furniture & equipment	6,000	3,000	3,000	-	Recurring		
Media equipment	24,200	12,100	12,100	-	Recurring		
Payment on QSCB bonds	122,839	61,985	60,854	-	Recurring		
Plant Operations shop equipment	13,200	6,600	6,600	-	Recurring		
Roof maintenance - systemwide	24,000	12,000	12,000	-	Recurring		
Science equipment - systemwide	23,100	11,550	11,550	-	Recurring		
Transportation shop equipment	13,200	6,600	6,600	-	Recurring		
Child Nutrition equipment - systemwide	120,000	-	-	120,000	Add/renov		
Education Center renovations	758,000	-	-	758,000	Add/renov		
General repairs/renovations							
Fire alarm system (insurer recommendation)							
Office Annex renovations							

Transylvania County Schools Capital Needs	Capital Plan	Projected FY15	Projected FY16	Projected Bond	Category	School Priority	Board Priority
Total Capital Plan Cost Estimate	\$ 22,782,122	\$ 2,567,145	\$ 1,759,902	\$ 18,455,075			

Category	Capital Plan	FY15	FY16	Bond
Security	\$ 253,000	\$ 246,000	\$ 7,000	\$ -
Safety	11,000	11,000	-	-
Repair	830,324	299,937	530,387	-
Addition/renovation	19,545,797	946,692	144,030	18,455,075
Maintenance	-	-	-	-
Vehicles	221,500	105,700	115,800	-
Recurring	1,920,501	957,816	962,685	-
Total	\$ 22,782,122	\$ 2,567,145	\$ 1,759,902	\$ 18,455,075

Revenues				
County Appropriation	\$ 3,228,000	\$ 1,600,000	\$ 1,628,000	\$ -
Donations and other	273,025	273,025	-	-
Lottery proceeds	577,302	455,500	121,802	-
Sales Tax Rebate	28,545	18,545	10,000	-
Interest Earned	300	200	100	-
Fund Balance Appropriated	219,875	219,875	-	-
Funding Required	\$ 18,455,075	\$ -	\$ -	\$ 18,455,075

* As needed to include painting, flooring, ceilings, electrical, plumbing, HVAC, interior changes

**Covered in FY13 budget

Transylvania County Schools Capital Needs	Capital Plan	Projected FY15	Cumulative FY15	Projected FY16	Cumulative FY16	Projected Bond	Category	School Priority	Board Priority
BHS - Football field lighting upgrade and retrofit	67,074	33,537	33,537	33,537	33,537	-	Repair	2	1
SYS - Activity bus (w/ locks and racks) - 4 financed	202,600	86,800	120,337	115,800	149,337	-	Vehicle	1	2
BHS - Baseball/softball concessions, restrooms, greenhouse fencing	56,000	56,000	176,337	-	149,337	-	Add/renov	5	3
BHS - Brevard Memorial Stadium artificial turf (includes required and additional)	517,900	517,900	694,237	-	149,337	-	Add/renov	3	4
BES - Access control system for exterior doors	60,000	60,000	754,237	-	149,337	-	Security	1	5
BMS - Access control system for exterior doors	61,000	61,000	815,237	-	149,337	-	Security	1	6
PFES - Access control system for exterior doors	39,000	39,000	854,237	-	149,337	-	Security	1	7
RES - Access control system with front video for exterior doors	53,000	53,000	907,237	-	149,337	-	Security	1	8
TCHES - Access control system for exterior doors	33,000	33,000	940,237	-	149,337	-	Security	2	9
RHS - Contactor panel for football field lighting	14,200	14,200	954,437	-	149,337	-	Add/renov	7	10
PFES - New roof (74,250 sf @ \$.97)	72,000	72,000	1,026,437	-	149,337	-	Repair	2	11
BHS - Roof repairs	222,000	100,000	1,126,437	122,000	271,337	-	Repair	1	12
DRS - Repair roof flashings	5,000	5,000	1,131,437	-	271,337	-	Repair	4	13
TCHES - Re-roof shingle area	21,000	21,000	1,152,437	-	271,337	-	Repair	4	14
BES - Re-roof shingle area	11,500	11,500	1,163,937	-	271,337	-	Repair	10	15
BES - Cafeteria door holdbacks and closers	11,000	11,000	1,174,937	-	271,337	-	Safety	2	16
BHS - Band uniforms	50,000	50,000	1,224,937	-	271,337	-	Add/renov	4	17
RHS - Classroom furniture	37,500	18,750	1,243,687	18,750	290,087	-	Add/renov	1	18
BMS - Classroom furniture	40,000	20,000	1,263,687	20,000	310,087	-	Repair	3	19
DRS - Classroom furniture	22,000	11,000	1,274,687	11,000	321,087	-	Add/renov	3	20
RES - Classroom Smart Boards	24,000	24,000	1,298,687	-	321,087	-	Add/renov	2	21
RHS - Piano for chorus program	2,500	2,500	1,301,187	-	321,087	-	Add/renov	12	22
DRS - Cafeteria tables - 10	12,300	12,300	1,313,487	-	321,087	-	Add/renov	1	23
DRS - Cafeteria and C-Stop flooring (1,500 sf @ \$4)	6,000	6,000	1,319,487	-	321,087	-	Repair	2	24
RHS - Replace carpet in classrooms with VCT	51,200	28,600	1,348,087	22,600	343,687	-	Repair	4	25
BMS - Art room sink addition and countertop changes	4,000	4,000	1,352,087	-	343,687	-	Add/renov	4	26
RHS - New speakers for sound system in auditorium	3,500	3,500	1,355,587	-	343,687	-	Add/renov	3	27
BMS - Choral risers (10 sets @ \$800)	8,000	8,000	1,363,587	-	343,687	-	Add/renov	5	28
RHS - Band uniform accents	3,000	3,000	1,366,587	-	343,687	-	Add/renov	16	29
BES - Playground equipment	50,000	50,000	1,416,587	-	343,687	-	Add/renov	5	30
RHS - Art display track lighting and display panels	13,300	13,300	1,429,887	-	343,687	-	Add/renov	11	31
BMS - Tile staff bathrooms	2,300	2,300	1,432,187	-	343,687	-	Repair	6	32
RHS - Exterior lighting for football field ticket booth locations	2,700	2,700	1,434,887	-	343,687	-	Add/renov	5	33
SYS - Education Center HVAC replacement	155,542	155,542	1,590,429	-	343,687	-	Add/renov	2	34
SYS - Instructional staff car	18,900	18,900	1,609,329	-	343,687	-	Vehicle	3	35
TCHES - Wire glass for front entrance window panels	5,000	-	1,609,329	5,000	348,687	-	Security	1	
BES - Surface drainage improvements	35,000	-	1,609,329	35,000	383,687	-	Repair	3	

Transylvania County Schools Capital Needs	Capital Plan	Projected FY15	Cumulative FY15	Projected FY16	Cumulative FY16	Projected Bond	Category	School Priority	Board Priority
TCHES - New campus gate	2,000	-	1,609,329	2,000	385,687	-	Security	3	
BES - Repave hard surface play area	22,000	-	1,609,329	22,000	407,687	-	Repair	4	
SYS - Education Center window replacement	62,000	-	1,609,329	62,000	469,687	-	Add/renov	4	
TCHES - Gym PA system	5,000	-	1,609,329	5,000	474,687	-	Add/renov	5	
BES - Classroom furniture	19,250	-	1,609,329	19,250	493,937	-	Repair	6	
BHS - Main gym PA/acoustical	30,000	-	1,609,329	30,000	523,937	-	Add/renov	6	
TCHES - Goals and backboards for outdoor play area	9,000	-	1,609,329	9,000	532,937	-	Repair	6	
BES - Repave/improve front drive and parking	131,000	-	1,609,329	131,000	663,937	-	Repair	7	
BHS - Canopy on top of pressbox (176 sf @ \$30/sf)	5,280	-	1,609,329	5,280	669,217	-	Add/renov	7	
BES - Track resurfacing	48,000	-	1,609,329	48,000	717,217	-	Repair	8	
BES - Repave rear drive	68,000	-	1,609,329	68,000	785,217	-	Repair	9	
RHS - Canopy for pressbox and roof repairs	12,000	-	1,609,329	12,000	797,217	-	Add/renov	19	
BES - Campuswide renovations and additions*	1,510,325	-	1,609,329	-	797,217	1,510,325	Add/renov		
BHS - Campuswide renovations and additions*	3,900,050	-	1,609,329	-	797,217	3,900,050	Add/renov		
BMS - Campuswide renovations and additions*	2,289,100	-	1,609,329	-	797,217	2,289,100	Add/renov		
DRS - Campuswide renovations and additions*	750,000	-	1,609,329	-	797,217	750,000	Add/renov		
PFES - Campuswide renovations and additions*	1,096,000	-	1,609,329	-	797,217	1,096,000	Add/renov		
RES - Campuswide renovations and additions*	2,035,000	-	1,609,329	-	797,217	2,035,000	Add/renov		
RHS - Campuswide renovations and additions*	4,411,600	-	1,609,329	-	797,217	4,411,600	Add/renov		
RMS - Campuswide renovations and additions*	833,000	-	1,609,329	-	797,217	833,000	Add/renov		
SYS - Child Nutrition equipment - systemwide	120,000	-	1,609,329	-	797,217	120,000	Add/renov		
SYS - Education Center renovations	758,000	-	1,609,329	-	797,217	758,000	Add/renov		
TCHES - Campuswide renovations and additions*	752,000	-	1,609,329	-	797,217	752,000	Add/renov		
BMS - Cultural Arts equipment	2,000	1,000	1,610,329	1,000	798,217	-	Recurring		
RHS - Cultural Arts equipment	2,000	1,000	1,611,329	1,000	799,217	-	Recurring		
RMS - RMS band equipment	2,000	1,000	1,612,329	1,000	800,217	-	Recurring		
BHS - Cultural Arts equipment	4,000	2,000	1,614,329	2,000	802,217	-	Recurring		
DRS - ADM allotment - furniture and equipment (\$24/ADM)	5,568	2,784	1,617,113	2,784	805,001	-	Recurring		
RHS - Band equipment	5,690	2,845	1,619,958	2,845	807,846	-	Recurring		
SYS - Ed Center furniture & equipment	6,000	3,000	1,622,958	3,000	810,846	-	Recurring		
TCHES - ADM allotment - furniture and equipment (\$24/ADM)	6,576	3,288	1,626,246	3,288	814,134	-	Recurring		
SYS - Bus cameras	8,000	4,000	1,630,246	4,000	818,134	-	Recurring		
BMS - Band equipment	9,000	4,500	1,634,746	4,500	822,634	-	Recurring		
BHS - Band equipment	11,000	5,500	1,640,246	5,500	828,134	-	Recurring		
SYS - Plant Operations shop equipment	13,200	6,600	1,646,846	6,600	834,734	-	Recurring		
SYS - Transportation shop equipment	13,200	6,600	1,653,446	6,600	841,334	-	Recurring		
RMS - RMS ADM allotment - furniture and equipment (\$24/ADM)	13,536	6,768	1,660,214	6,768	848,102	-	Recurring		
RMS - RMS athletic equipment	14,224	7,112	1,667,326	7,112	855,214	-	Recurring		

Transylvania County Schools Capital Needs	Capital Plan	Projected FY15	Cumulative FY15	Projected FY16	Cumulative FY16	Projected Bond	Category	School Priority	Board Priority
SYS - Campus cameras	16,000	8,000	1,675,326	8,000	863,214	-	Recurring		
RHS - ADM allotment - furniture and equipment (\$24/ADM)	17,424	8,712	1,684,038	8,712	871,926	-	Recurring		
RES - ADM allotment - furniture and equipment (\$24/ADM)	17,952	8,976	1,693,014	8,976	880,902	-	Recurring		
BMS - Athletic equipment	19,904	9,952	1,702,966	9,952	890,854	-	Recurring		
SYS - Science equipment - systemwide	23,100	11,550	1,714,516	11,550	902,404	-	Recurring		
BES - ADM allotment - furniture and equipment (\$24/ADM)	23,568	11,784	1,726,300	11,784	914,188	-	Recurring		
SYS - Roof maintenance - systemwide	24,000	12,000	1,738,300	12,000	926,188	-	Recurring		
SYS - Media equipment	24,200	12,100	1,750,400	12,100	938,288	-	Recurring		
PFES - ADM allotment - furniture and equipment (\$24/ADM)	25,968	12,984	1,763,384	12,984	951,272	-	Recurring		
BMS - ADM allotment - furniture and equipment (\$24/ADM)	26,784	13,392	1,776,776	13,392	964,664	-	Recurring		
RHS - Athletic equipment	31,298	15,649	1,792,425	15,649	980,313	-	Recurring		
SYS - Custodial equipment	48,000	16,000	1,808,425	32,000	1,012,313	-	Recurring		
BHS - ADM allotment - furniture and equipment (\$24/ADM)	34,848	17,424	1,825,849	17,424	1,029,737	-	Recurring		
SYS - CTE furniture & equipment	43,100	21,550	1,847,399	21,550	1,051,287	-	Recurring		
BHS - Athletic equipment	45,522	22,761	1,870,160	22,761	1,074,048	-	Recurring		
SYS - Payment on QSCB bonds	122,839	61,985	1,932,145	60,854	1,134,902	-	Recurring		
SYS - Capital repairs - systemwide	490,000	250,000	2,182,145	240,000	1,374,902	-	Recurring		
SYS - Computer equipment - systemwide	770,000	385,000	2,567,145	385,000	1,759,902	-	Recurring		
Total Capital Plan Cost Estimate	22,782,122	2,567,145		1,759,902		18,455,075			

4/17/2014

Estimated Lottery Balance

6/30/13 balance	\$	649,901
FY14 estimated distribution and interest		242,407
FY14 project allocation*		<u>(600,000)</u>
6/30/14 estimated balance	\$	292,308
FY15 estimated distribution and interest	\$	241,000
FY15 project allocation		<u>(455,500)</u>
6/30/15 estimated balance	\$	77,808

Estimated Fund Balances

	<u>Local Current Expense</u>	<u>Capital Outlay</u>
6/30/12 unassigned balance	\$ 3,130,797	\$ 600,604
FY13 revenues over(under)expenditures	<u>(777,707)</u>	<u>54,489</u>
6/30/13 balance	\$ 2,353,090	\$ 655,093
FY14 estimated revenues over(under)expenditures*	<u>(850,000)</u>	<u>(242,023)</u>
6/30/14 estimated balance	\$ 1,503,090	\$ 413,070
FY15 estimated revenues over(under)expenditures	<u>(695,361)</u>	<u>(219,875)</u>
6/30/15 estimated balance	\$ 807,729	\$ 193,195

*Reflects an additional \$100,000 allocated from lottery proceeds and reduced from Capital Outlay appropriated fund balance, and county turf funding of \$119,875 received in FY14.