

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	1,182,583	33.075	77,365	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		178,193		11,293	
5110 001 221 000 510	Retirement benefits	318,411		351,989		33,578	
5110 001 231 000 510	Medical insurance	176,356		177,877		1,521	
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	3,048,256	33.075	193,055	0.000
6110 002 113 000 510	Curricular support	169,624	2.200	172,168	2.200	2,544	0.000
6110 002 211 000 510	Social Security benefits	13,061		13,257		196	
6110 002 221 000 510	Retirement benefits	24,918		26,187		1,269	
6110 002 231 000 510	Medical insurance	11,730		11,832		102	
6600 002 115 000 510	Financial and Human Resources	49,815	0.490	50,562	0.490	747	0.000
6600 002 211 000 510	Social Security benefits	3,836		3,893		57	
6600 002 221 000 510	Retirement benefits	7,318		7,690		372	
6600 002 231 000 510	Medical insurance	2,613		2,635		22	
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		1,913		65	
Total Central Office Administration		298,310	2.690	303,684	2.690	5,374	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	435,034	14.844	28,460	0.000
5400 003 211 000 580	Social Security benefits	31,306		33,498		2,192	
5400 003 221 000 580	Retirement benefits	59,726		66,169		6,443	
5400 003 231 000 580	Medical insurance	79,148		79,831		683	
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	27,617	0.400	1,807	0.000
5501 003 181 000 500	Supplement-Athletics	214,452		214,452		0	
5501 003 211 000 500	Social Security benefits	18,500		18,639		139	
5501 003 221 000 500	Retirement benefits	35,294		36,819		1,525	
5501 003 231 000 500	Medical insurance	2,132		2,150		18	
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	7,878	0.200	515	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		1,289		40	
5502 003 221 000 580	Retirement benefits	2,383		2,546		163	
5502 003 231 000 580	Medical insurance	1,065		1,075		10	
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	31,445	1.000	2,057	0.000
6200 003 211 000 580	Social Security benefits	2,263		2,421		158	
6200 003 221 000 580	Retirement benefits	4,317		4,783		466	
6200 003 231 000 580	Medical insurance	5,332		5,378		46	
6520 003 315 000 580	Copier costs	30,000		30,000		0	
6540 003 173 000 580	Custodians	158,800	7.000	169,916	7.000	11,116	0.000
6540 003 211 000 580	Social Security benefits	12,228		13,084		856	
6540 003 221 000 580	Retirement benefits	23,328		25,844		2,516	
6540 003 231 000 580	Medical insurance	37,324		37,646		322	
6610 003 151 000 580	Office personnel	154,476	4.000	165,289	4.000	10,813	0.000
6610 003 211 000 580	Social Security benefits	11,895		12,727		832	
6610 003 221 000 580	Retirement benefits	22,693		25,140		2,447	

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		Budget	Positions	Budget	Positions	Budget	Positions
6610 003 231 000 580	Medical insurance	21,328		21,512		184	
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	53,361	1.000	789	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		5,647		61	
6940 003 221 000 510	Retirement benefits	10,657		11,154		497	
6940 003 231 000 510	Medical insurance	5,332		5,378		46	
6950 003 151 000 510	Office personnel	33,936	1.000	34,445	1.000	509	0.000
6950 003 211 000 510	Social Security benefits	2,613		2,652		39	
6950 003 221 000 510	Retirement benefits	384		403		19	
6950 003 231 000 510	Medical insurance	5,332		5,378		46	
Total Noninstructional Support		2,003,035	29.444	2,078,849	29.444	75,814	0.000
5400 005 114 000 510	Principals	53,532	1.000	57,279	1.000	3,747	0.000
5400 005 116 000 510	Assistant Principals	169,050	3.000	180,884	3.000	11,834	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		20,264		1,200	

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		Budget	Positions	Budget	Positions	Budget	Positions
5400 005 221 000 510	Retirement benefits	36,370		40,027		3,657	
5400 005 231 000 510	Medical insurance	21,328		21,512		184	
Total School Building Administration		324,344	4.000	344,966	4.000	20,622	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		1,818		63	
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	133,068	0.000	63	0.000
5120 014 121 000 530	Classroom teachers	31,619	1.029	33,832	1.029	2,213	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		3,306		171	
5120 014 221 000 530	Retirement benefits	5,893		6,439		546	
5120 014 231 000 530	Medical insurance	5,487		5,534		47	
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	18,335	0.500	271	
6120 014 211 000 530	Social Security benefits	1,391		1,412		21	
6120 014 221 000 530	Retirement benefits	2,654		2,789		135	
6120 014 231 000 530	Medical insurance	2,666		2,689		23	
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	174,747	1.529	3,427	0.000
5860 015 147 000 536	Salary-Technology	104,309	2.610	105,874	2.610	1,565	0.000
5860 015 211 000 536	Social Security benefits	8,032		8,152		120	
5860 015 221 000 536	Retirement benefits	15,323		16,103		780	
5860 015 231 000 536	Medical insurance	13,917		14,037		120	
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	279,432	2.610	2,585	0.000
5110 027 142 000 510	Teacher assistants	393,000	19.800	398,895	19.800	5,895	0.000
5110 027 181 000 510	Teacher assistants supplement	35,818		36,355		537	
5110 027 211 000 510	Social Security benefits	33,019		33,514		495	
5110 027 221 000 510	Retirement benefits	62,993		66,202		3,209	
5110 027 231 000 510	Medical insurance	105,574		106,484		910	
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	641,450	19.800	11,046	0.000
5210 032 121 000 520	Classroom teachers	129,540	4.000	138,608	4.000	9,068	0.000
5210 032 143 000 520	Tutors	0		0		0	0.000
5210 032 211 000 520	Social Security benefits	9,975		10,673		698	
5210 032 221 000 520	Retirement benefits	19,029		21,082		2,053	
5210 032 231 000 520	Medical insurance	21,328		21,512		184	
5210 032 311 000 520	Contracted services	65,000		43,000		(22,000)	
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		15,000		(40,000)	
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	416,388	4.000	(49,997)	0.000
5260 034 121 000 520	Classroom teachers - AG	40,995	1.000	43,865	1.000	2,870	0.000
5260 034 211 000 520	Social Security benefits	3,157		3,378		221	
5260 034 221 000 520	Retirement benefits	6,022		6,672		650	
5260 034 231 000 520	Medical insurance	5,332		5,378		46	
5260 034 411 000 520	Instructional supplies - AG	3,807		3,807		0	
Total Academically Gifted		59,313	1.000	63,100	1.000	3,787	0.000
6550 056 165 000 500	Salary-Transportation	13,400	0.500	13,601	0.500	201	
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		2,826		15	
6550 056 221 000 500	Retirement benefits	5,362		5,582		220	
6550 056 231 000 520	Medical insurance	2,666		2,689		23	
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	103,708	0.500	459	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		8,827		302	
6120 069 231 000 530	Medical insurance	3,999		4,034		35	
Total At-Risk Student Services		321,791	0.750	322,128	0.750	337	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	18,981	0.600	281	
6550 706 181 000 500	Supplement - bus drivers	0		0		0	
6550 706 211 000 500	Social Security benefits	1,440		1,462		22	
6550 706 221 000 500	Retirement benefits	2,747		2,887		140	
6550 056 231 000 520	Medical insurance	3,199		3,227		28	
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	197,478	0.600	471	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	36,333	1.000	537	0.000
6580 802 175 000 581	Plant Operations personnel	241,119	7.000	244,736	7.000	3,617	0.000
6580 802 211 000 581	Social Security benefits	21,322		21,642		320	
6580 802 221 000 581	Retirement benefits	40,679		42,751		2,072	
6580 802 231 000 581	Medical insurance	42,656		43,024		368	
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	2,113,012	8.000	6,914	0.000
5110 130 412 000	Basic textbooks	0		0		0	
8100 035 717 000 580	Transfer to Child Nutrition	0		0		0	
8100 036 717 000 580	Transfer to charter school	524,000		586,000		62,000	

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		Budget	Positions	Budget	Positions	Budget	Positions
	Total Miscellaneous	524,000	0.000	586,000	0.000	62,000	0.000
Total		\$10,906,438	107.998	\$11,242,395	107.998	\$335,957	0.000
Total Regular Classroom		2,855,201	33.075	\$3,048,256	33.075	\$193,055	0.000
Total Central Office Administration		298,310	2.690	303,684	2.690	5,374	0.000
Total Noninstructional Support		2,003,035	29.444	2,078,849	29.444	75,814	0.000
Total School Building Administration		324,344	4.000	344,966	4.000	20,622	0.000
Total Instructional Support		157,128	0.000	157,128	0.000	0	0.000
Total Noncontributory Benefits		133,005	0.000	133,068	0.000	63	0.000
Total Vocational Education - Program Improvement		171,320	1.529	174,747	1.529	3,427	0.000
Total School Technology		276,847	2.610	279,432	2.610	2,585	0.000
Total Teacher Assistants		630,404	19.800	641,450	19.800	11,046	0.000
Total Exceptional Children		466,385	4.000	416,388	4.000	(49,997)	0.000
Total Academically Gifted		59,313	1.000	63,100	1.000	3,787	0.000
Total State Transportation		103,249	0.500	103,708	0.500	459	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	322,128	0.750	337	0.000
Total Community Schools		8,057	0.000	8,057	0.000	0	0.000
Total Local Transportation		197,007	0.600	197,478	0.600	471	0.000
Total Plant Operatons		2,106,098	8.000	2,113,012	8.000	6,914	0.000
Total Miscellaneous		524,000	0.000	586,000	0.000	62,000	0.000
Total		10,906,438	107.998	\$11,242,395	107.998	\$335,957	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	\$7,216,616	107.998	\$335,957	0.000
	Purchased Services*	2,290,564		2,268,564		(22,000)	
	Supplies	1,155,209		1,115,209		(40,000)	
	Equipment	6,006		6,006		0	
	Other	574,000		636,000		62,000	
	Total	\$10,906,438		\$11,242,395		\$335,957	

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

Budget By Function

	Approved FY14		Recommended FY15		Increase/Decrease	
	Budget	Positions	Budget	Positions	Budget	Positions
Instructional programs:						
Regular	4,124,518	53.904	4,331,659	53.904	207,141	0.000
Special	393,185	5.000	346,975	5.000	(46,210)	0.000
Alternative	35,032	0.000	35,032	0.000	0	0.000
School-based leadership	934,555	18.844	992,955	18.844	58,400	0.000
Co-curricular	360,445	0.600	364,662	0.600	4,217	0.000
School-based support	728,868	2.610	731,453	2.610	2,585	0.000
Support and development:						
Regular	373,013	3.450	377,911	3.450	4,898	0.000
Special	44,272	1.000	46,999	1.000	2,727	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	2,676,229	16.100	22,654	0.000
Financial and human resources	391,211	4.490	406,685	4.490	15,474	0.000
Accountability	9,132	0.000	9,132	0.000	0	0.000
Policy and leadership	334,632	2.000	336,703	2.000	2,071	0.000
Child nutrition	0	0.000	0	0.000	0	0.000
Non-programmed charges	524,000	0.000	586,000	0.000	62,000	0.000
Total	\$10,906,438	107.998	\$11,242,395	107.998	\$335,957	0.000

Code	Description	Approved FY14		Recommended FY15		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
REVENUE SOURCES:							
County:							
	County Appropriation	9,715,716		10,345,738		630,022	
Local:							
	Fines & Forfeitures	100,000		110,000		10,000	
	Interest Earned	0		0		0	
	Miscellaneous	0		0		0	
	Appropriated Fund Balance	1,090,722		786,657		(304,065)	
	TOTAL REVENUES	10,906,438		11,242,395		\$335,957	

Total budget increase 3.1%

Necessary increase in county appropriation 6.5%

Deficit 0

FY15 Budget Changes

	<u>Amount</u>
1* Health insurance increase (\$5,332 to \$5,378) state mandate	\$4,968
2* Retirement rate increase (14.69% to 15.21%)	24,674
3* COLA for all employees	219,609
4 Teacher supplement from 8.0% to 8.5%	86,706
5 Fines and forfeitures	(10,000)
6 Partially restore previous cuts from state, federal, and local sources	<u>304,065</u>
Increase in Local Current Expense appropriation	\$630,022
7 Child Nutrition appropriation	<u>150,000</u>
Increase in Child Nutrition appropriation	\$780,022
Necessary increase in county appropriation	6.5%

*Mandated

Transylvania County Schools Capital Needs	Capital Plan	Projected FY15	Projected FY16	Projected Bond	Category	School Priority	Board Priority
Brevard Elementary School	\$ 1,962,743	\$ 117,384	\$ 335,034	\$ 1,510,325			
Access control system for exterior doors	33,100	33,100	-	-	Security	1	5
Cafeteria door holdbacks and closers	11,000	11,000	-	-	Safety	2	15
Surface drainage improvements	35,000	-	35,000	-	Repair	3	0
Repave hard surface play area	22,000	-	22,000	-	Repair	4	0
Playground equipment	50,000	50,000	-	-	Add/renov	5	29
Classroom furniture	19,250	-	19,250	-	Repair	6	0
Repave/improve front drive and parking	131,000	-	131,000	-	Repair	7	0
Track resurfacing	48,000	-	48,000	-	Repair	8	0
Repave rear drive	68,000	-	68,000	-	Repair	9	0
Re-roof shingle area	11,500	11,500	-	-	Repair	10	14
ADM allotment - furniture and equipment (\$24/ADM)	23,568	11,784	11,784	-	Recurring		
Campuswide renovations and additions*	1,510,325	-	-	1,510,325	Add/renov		
Classroom doors - remaining openings (reevaluated)							
New front fencing (reevaluated)							
Generator							
Extend bus canopy to curb							
Extend and curb all sidewalks to building; add sidewalk to 276							
Electronic entrance sign							
Interior/exterior trim painting							
Storage addition							
Campuswide restroom renovations							
HVAC renovations							
4 fire-rated doors with windows							
Carpet replacement - Campuswide (reevaluated)							

Transylvania County Schools Capital Needs	Capital Plan	Projected FY15	Projected FY16	Projected Bond	Category	School Priority	Board Priority
Brevard High School	\$ 4,815,674	\$ 705,122	\$ 210,502	\$ 3,900,050			
Roof repairs	94,000	-	94,000	-	Repair	1	0
Football field lighting upgrade and retrofit	67,074	33,537	33,537	-	Repair	2	1
Brevard Memorial Stadium artificial turf (includes required)	517,900	517,900	-	-	Add/renov	3	4
Band uniforms	50,000	50,000	-	-	Add/renov	4	16
Baseball/softball concessions, restrooms, 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
Support and Systemwide	\$ 2,991,881	\$ 1,132,827	\$ 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	33
Instructional staff car	18,900	18,900	-	-	Vehicle	3	34
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	563,200	323,200	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	\$ 22,765,222	\$ 2,567,145	\$ 1,743,002	\$ 18,455,075			

Category	Capital Plan	FY15	FY16	Bond
Security	\$ 171,900	\$ 153,800	\$ 18,100	\$ -
Safety	11,000	11,000	-	-
Repair	821,324	318,937	502,387	-
Addition/renovation	19,545,797	946,692	144,030	18,455,075
Maintenance	-	-	-	-
Vehicles	221,500	105,700	115,800	-
Recurring	1,993,701	1,031,016	962,685	-
Total	\$ 22,765,222	\$ 2,567,145	\$ 1,743,002	\$ 18,455,075

Revenues				
County Appropriation	\$ 3,211,100	\$ 1,600,000	\$ 1,611,100	\$ -
Donations and other	8,775	8,775	-	-
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	484,125	484,125	-	-
Funding Required	\$ 18,455,075	\$ -	\$ -	\$ 18,455,075

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

**Covered in FY13 budget

Code	Location/Description	FY15	Specs & Bids	P.O./Contract	Started	Complete
	SCH - School-based furniture and equipment	86,112	NA	NA	NA	NA
	SYS - Co-Curricular equipment	73,319	NA	NA	NA	NA
4.5110.001.461.000.530.0	SYS - Science equipment - systemwide	11,550	NA	NA	NA	NA
4.5120.001.461.000.530.0	SYS - CTE furniture & equipment	21,550	NA	NA	NA	NA
4.5810.001.461.000.536.0	SYS - Media equipment	12,100	NA	NA	NA	NA
4.5850.001.461.000.581.0	SYS - Campus cameras	8,000	NA	NA	NA	NA
4.5860.001.461.000.536.0	SYS - Computer equipment - systemwide	385,000	NA	NA	NA	NA
4.6540.001.541.000.580.0	SYS - Custodial equipment	16,000	NA	NA	NA	NA
4.6550.001.461.000.500.0	SYS - Transportation shop equipment	6,600	NA	NA	NA	NA
4.6551.001.461.000.500.0	SYS - Bus cameras	4,000	NA	NA	NA	NA
4.6580.001.461.000.581.0	SYS - Plant Operations shop equipment	6,600	NA	NA	NA	NA
4.6580.001.529.000.000.0	SYS - Capital repairs - systemwide	323,200	NA	NA	NA	NA
4.6582.001.529.000.000.0	SYS - Roof maintenance - systemwide	12,000	NA	NA	NA	NA
4.6940.001.461.000.000.0	SYS - Ed Center furniture & equipment	3,000	NA	NA	NA	NA
4.5110.001.461.312.000.0	BMS - Classroom furniture	20,000	✓	✓	✓	✓
4.5110.001.542.324.000.0	RES - Classroom Smart Boards	24,000	✓			
4.5501.001.532.308.000.0	BHS - Brevard Memorial Stadium artificial turf	517,900	✓	✓	✓	✓
4.5850.001.529.328.000.0	RHS - Access control system for exterior doors (FY14)	50,500	✓	✓	✓	✓
4.5851.001.529.308.000.0	BHS - Access control system for exterior doors (FY14)	87,800	✓	✓	✓	✓
4.6550.120.551.000.500.0	SYS - Activity bus (w/ locks and racks) - 4 financed (FY14)	84,000	✓			
4.6580.001.529.318.000.0	PFES - Re-roof shingle area	191,000	✓	✓	✓	
4.6580.001.529.320.000.0	DRS - Cafeteria and C-Stop flooring (1,500 sf @ \$4)	6,000	✓	✓	✓	✓
4.6581.001.529.320.000.0	DRS - Cafeteria tables - 10	12,300	✓	✓	✓	✓
4.6581.001.529.328.000.0	RHS - Band uniform accents	3,000	✓	✓		
4.6582.001.529.308.000.0	BHS - Band uniforms	50,000	✓			
4.6582.001.529.328.000.0	RHS - Classroom furniture	18,750	✓	✓	✓	
4.6583.001.529.308.000.0	BHS - Baseball/softball concessions, restrooms, fencing	56,000	✓	✓	✓	
4.6583.001.529.312.000.0	BMS - Gym Bleachers (FY14)	39,500	✓	✓	✓	✓
4.6583.001.529.320.000.0	DRS - Repair roof flashings	5,000				
4.6584.001.529.320.000.0	DRS - Classroom furniture	11,000	✓	✓	✓	✓
4.6586.001.529.328.000.0	RHS - Piano for chorus program	2,500	✓	✓	✓	✓
4.6587.001.529.328.000.0	RHS - Replace carpet in classrooms with VCT	28,600	✓	✓	✓	✓
4.5850.001.529.304.000.0	BES - Access control system for exterior doors	33,100	✓	✓		
4.5850.001.529.312.000.0	BMS - Access control system for exterior doors (FY14 \$49,900)	75,500	✓	✓		
4.5850.001.529.318.000.0	PFES - Access control system for exterior doors	30,200	✓	✓		
4.5850.001.529.324.000.0	RES - Access control system with front video for exterior doors	25,600	✓	✓		
4.5850.001.529.336.000.0	TCHES - Access control system for exterior doors	15,000	✓	✓		
4.6551.001.551.000.000.0	SYS - Instructional staff car	18,900				
4.6580.001.529.304.000.0	BES - Cafeteria door holdbacks and closers	11,000				
4.6582.001.529.324.000.0	Front Canopy leak repair (FY14)	22,000				
4.6583.001.529.000.000.0	SYS - Education Center HVAC replacement	155,542	✓	✓		
4.6583.001.529.328.000.0	RHS - Contactor panel for football field lighting	14,200				
4.6584.001.529.328.000.0	RHS - Exterior lighting for football field ticket booth locations	2,700				
4.6585.001.529.320.000.0	Reseal Stone Exterior (FY14)	12,500				
4.6550.001.551.000.000.0	SYS - Activity bus (w/ locks and racks) - 4 financed	86,800				
4.6580.001.529.328.000.0	RHS - Art display track lighting and display panels	13,300				
4.6581.001.529.312.000.0	BMS - Choral risers (10 sets @ \$800)	8,000				
4.6585.001.529.328.000.0	RHS - New speakers for sound system in auditorium	3,500				
4.6585.001.529.312.000.0	BMS - Tile staff bathrooms	2,300				
4.6586.001.529.308.000.0	BHS - Football field lighting upgrade and retrofit	33,537				
4.6580.001.529.312.000.0	BMS - Art room sink addition and countertop changes	4,000				
4.6580.001.529.336.000.0	TCHES - Re-roof shingle area	21,000				
4.6581.001.529.304.000.0	BES - Playground equipment	50,000				
4.6582.001.529.304.000.0	BES - Re-roof shingle area	11,500				
4.6584.001.529.000.000.0	SYS - Payment on QSCB bonds	61,985				

2,889,045

Code	Description	Approved FY14		Proposed FY15		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
5860 015 311 000 536	Computer repairs		0	111,000		111,000	
5860 015 326 000 536	Contracted services		0	0		0	
5860 015 332 000 536	Travel		0	0		0	
5860 015 343 000 536	Telecommunications		0	67,000		67,000	
5860 015 418 000 536	Computer software & supplies	27,789		27,789		0	
Total School Technology		27,789	0.000	205,789	0.000	178,000	0.000
5830 303 139 000 530	Grant Coordinator	0	0.000	0	0.000	0	0.000
5830 303 146 000 530	Salary-case worker	47,436	1.440	47,083	1.440	(353)	0.000
5830 303 177 000 530	Salary-work stdy student	18,000		18,000		0	0.000
5830 303 211 000 530	Social Security benefits	4,988		4,979		(9)	
5830 303 221 000 530	Retirement benefits	6,750		6,873		123	
5830 303 231 000 530	Medical insurance	7,476		7,826		350	
Total Workforce Investment		84,651	1.440	84,761	1.440	110	0.000
5330 414 142 320 530	Teacher assistant	31,768	1.610	31,768	1.610	0	0.000
5330 414 211 320 530	Social Security benefits	2,430		2,430		0	
5330 414 221 320 530	Retirement benefits	4,667		4,667		0	
5330 414 231 320 530	Medical insurance	8,585		8,585		0	
Total Project Rebound JCPC		47,450	1.610	47,450	1.610	0	0.000
5110 574 181 308 530	Salary-supplement	8,591		8,591		0	
5110 574 211 320 530	Social Security benefits	657		657		0	
5110 574 221 320 530	Retirement benefits	752		752		0	
5110 574 411 320 530	Supplies	1,000		1,000		0	
5110 574 312 320 530	Workshop expense	10,000		10,000		0	
5110 574 461 320 530	Noncapitalized equipment	9,000		9,000		0	
Total Burroughs Wellcome Science Grant		30,000	0.000	30,000	0.000	0	0.000

Code	Description	Approved FY14		Proposed FY15		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
5503 576 411 000 530	Supplies	2,000		2,000		0	
Total Bike Team		2,000	0.000	2,000	0.000	0	0.000
5504 701 151 000 560	Office personnel	17,300	0.750	17,300	0.750	0	0.000
5504 701 178 000 560	Teacher assistants	68,200	6.000	68,200	6.000	0	0.000
5504 701 211 000 560	Social Security benefits	6,400		6,400		0	
5504 701 221 000 560	Retirement benefits	9,500		9,500		0	
5504 701 231 000 560	Medical insurance	8,700		8,700		0	
5504 701 312 000 560	Workshop Expense	350		350		0	
5504 701 319 000 560	Other Projects	0		0		0	
5504 701 332 000 560	Travel	600		600		0	
5504 701 341 000 560	Telephone	0		0		0	
5504 701 361 000 560	Printing & binding	350		350		0	
5504 701 412 000 560	Supplies & materials	2,000		2,000		0	
5504 701 419 000 560	Food purchases	0		0		0	
Total Afterschool Care		113,400	6.750	113,400	6.750	0	0.000
6530 802 321 000 580	Electrical service	81,000		81,000		0	
Total Plant Operatons		81,000	0.000	81,000	0.000	0	0.000
Total		\$384,290	9.800	\$562,400	9.800	\$178,110	0.000
Total School Technology		27,789	0.000	205,789	0.000	178,000	0.000
Total Workforce Investment		84,651	1.440	84,761	1.440	110	0.000
Total Project Rebound JCPC		47,450	1.610	47,450	1.610	0	0.000
Total Burroughs Wellcome Science Grant		30,000	0.000	30,000	0.000	0	0.000
Total Bike Team		2,000	0.000	2,000	0.000	0	0.000
Total Afterschool Care		113,400	6.750	113,400	6.750	0	0.000
Total Plant Operatons		81,000	0.000	81,000	0.000	0	0.000

Code	Description	Approved FY14		Proposed FY15		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
Total		\$386,290	9.800	564,400	9.800	\$178,110	0.000

REVENUE SOURCES:

State:

Project Rebound JCPC grant	47,450	47,450	0
Sales tax rebate	43,000	43,000	0

Federal:

Workforce Investment	84,651	84,761	110
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County:

Grant/Day Care	13,000	13,000	0
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Local:

Day Care Revenues	63,200	63,200	0
Bike Team donation	2,000	2,000	0
Interest Earned	2,000	2,000	0
Miscellaneous Revenue	3,000	3,000	0
Indirect Cost	34,989	34,989	0
Burroughs Wellcome Science Grant	30,000	30,000	0
Appropriated Fund Balance	63,000	63,000	0

TOTAL REVENUES	\$386,290	386,400	\$110
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Total budget increase 0.0%
 Deficit 178,000

9/8/2014

Estimated Lottery Balance

6/30/14 balance	\$	300,301
FY15 estimated distribution and interest		242,000
FY15 project allocation		<u>(455,500)</u>
6/30/15 estimated balance	\$	86,801
FY16 estimated distribution and interest	\$	241,000
FY16 project allocation		<u>(121,802)</u>
6/30/15 estimated balance	\$	205,999

Estimated Fund Balances

	<u>Local Current Expense</u>	<u>Capital Outlay</u>
6/30/13 unassigned balance	\$ 2,353,090	\$ 655,093
FY14 revenues over(under)expenditures		
6/30/14 balance	\$ 2,353,090	\$ 655,093
FY15 estimated revenues over(under)expenditures*	<u>(786,657)</u>	<u>(484,125)</u>
6/30/15 estimated balance	\$ 1,566,433	\$ 170,968
FY16 estimated revenues over(under)expenditures	<u>(695,361)</u>	<u>-</u>
6/30/15 estimated balance	\$ 871,072	\$ 170,968

*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.