

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		1,101,957		58,494	
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		173,957		7,057	
5110 001 221 000 510	Retirement benefits	318,411		331,874		13,463	
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	2,968,893	33.075	113,692	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		25,665		747	
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	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		7,537		219	
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		1,848		0	
Total Central Office Administration		298,310	2.690	306,490	2.690	8,180	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	

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		Budget	Positions	Budget	Positions	Budget	Positions
5400 003 221 000 580	Retirement benefits	59,726		61,517		1,791	
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	
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		35,408		114	
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	7,584	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		2,415		32	
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	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		4,447		130	
6200 003 231 000 580	Medical insurance	5,332		5,378		46	

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		Budget	Positions	Budget	Positions	Budget	Positions
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		24,028		700	
6540 003 231 000 580	Medical insurance	37,324		37,646		322	
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		23,373		680	
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	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		10,889		232	
6940 003 231 000 510	Medical insurance	5,332		5,378		46	

Code	Description	Approved FY14		Recommended FY15		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
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		395		11	
6950 003 231 000 510	Medical insurance	5,332		5,378		46	
Total Noninstructional Support		2,003,035	29.444	2,036,153	29.444	33,118	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	
5400 005 221 000 510	Retirement benefits	36,370		37,351		981	
5400 005 231 000 510	Medical insurance	21,328		21,512		184	
Total School Building Administration		324,344	4.000	332,701	4.000	8,357	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	

Code	Description	Approved FY14		Recommended FY15		Increase/Decrease		
		Budget	Positions	Budget	Positions	Budget	Positions	
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		
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	1,755		0		
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	133,005	0.000	0	0.000

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		Budget	Positions	Budget	Positions	Budget	Positions
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		6,033		140	
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	18,606	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		2,733		79	
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	
Total Vocational Education - Program Improvement		171,320	1.529	173,215	1.529	1,895	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		15,783		460	
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	280,797	2.610	3,950	0.000

Code	Description	Approved FY14		Recommended FY15		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
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		64,883		1,890	
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	647,060	19.800	16,656	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		19,600		571	
5210 032 231 000 520	Medical insurance	21,328		21,512		184	
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	
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	471,325	4.000	4,940	0.000
5260 034 121 000 520	Classroom teachers - AG	40,995	1.000	42,225	1.000	1,230	0.000

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		Budget	Positions	Budget	Positions	Budget	Positions		
5260 034 211 000 520	Social Security benefits			3,157		3,251	94		
5260 034 221 000 520	Retirement benefits			6,022		6,203	181		
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	60,864	1.000	1,551	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		5,421		59	
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	103,763	0.500	514	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	
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



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		Budget	Positions	Budget	Positions	Budget	Positions
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		8,525		0	
6120 069 231 000 530	Medical insurance	3,999		4,034		35	
Total At-Risk Student Services		321,791	0.750	321,826	0.750	35	0.000
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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
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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		2,829		82	
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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		Budget	Positions	Budget	Positions	Budget	Positions
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	197,721	0.600	714	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		41,899		1,220	
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	2,116,634	8.000	10,536	0.000

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		Budget	Positions	Budget	Positions	Budget	Positions
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	524,000		524,000		0	
Total Miscellaneous		624,000	0.000	624,000	0.000	0	0.000
Total		\$11,006,438	107.998	\$11,210,576	107.998	\$204,138	0.000
Total Regular Classroom		2,855,201	33.075	\$2,968,893	33.075	\$113,692	0.000
Total Central Office Administration		298,310	2.690	306,490	2.690	8,180	0.000
Total Noninstructional Support		2,003,035	29.444	2,036,153	29.444	33,118	0.000
Total School Building Administration		324,344	4.000	332,701	4.000	8,357	0.000
Total Instructional Support		157,128	0.000	157,128	0.000	0	0.000
Total Noncontributory Benefits		133,005	0.000	133,005	0.000	0	0.000
Total Vocational Education - Program Improvement		171,320	1.529	173,215	1.529	1,895	0.000
Total School Technology		276,847	2.610	280,797	2.610	3,950	0.000
Total Teacher Assistants		630,404	19.800	647,060	19.800	16,656	0.000
Total Exceptional Children		466,385	4.000	471,325	4.000	4,940	0.000
Total Academically Gifted		59,313	1.000	60,864	1.000	1,551	0.000
Total State Transportation		103,249	0.500	103,763	0.500	514	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	321,826	0.750	35	0.000
Total Community Schools		8,057	0.000	8,057	0.000	0	0.000
Total Local Transportation		197,007	0.600	197,721	0.600	714	0.000
Total Plant Operatons		2,106,098	8.000	2,116,634	8.000	10,536	0.000
Total Miscellaneous		624,000	0.000	624,000	0.000	0	0.000
Total		11,006,438	107.998	\$11,210,576	107.998	\$204,138	0.000

Code	Description	Approved FY14		Recommended FY15		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
<b>Budget By Type</b>							
	Salaries and Benefits	\$6,880,659	107.998	\$7,084,797	107.998	\$204,138	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		674,000		0	
	<b>Total</b>	<b>\$11,006,438</b>		<b>\$11,210,576</b>		<b>\$204,138</b>	

\*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	4,256,075	53.904	131,557	0.000
Special	393,185	5.000	399,676	5.000	6,491	0.000
Alternative	35,032	0.000	35,032	0.000	0	0.000
School-based leadership	934,555	18.844	958,522	18.844	23,967	0.000
Co-curricular	360,445	0.600	361,691	0.600	1,246	0.000
School-based support	728,868	2.610	732,818	2.610	3,950	0.000
Support and development:						
Regular	373,013	3.450	380,064	3.450	7,051	0.000
Special	44,272	1.000	45,398	1.000	1,126	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	2,671,491	16.100	17,916	0.000
Financial and human resources	391,211	4.490	398,915	4.490	7,704	0.000
Accountability	9,132	0.000	9,132	0.000	0	0.000
Policy and leadership	334,632	2.000	337,762	2.000	3,130	0.000
Child nutrition	0	0.000	0	0.000	0	0.000

Code	Description	Approved FY14		Recommended FY15		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
	Non-programmed charges	624,000	0.000	624,000	0.000	0	0.000
	Total	\$11,006,438	107.998	\$11,210,576	107.998	\$204,138	0.000

Code	Description	Approved FY14		Recommended FY15		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
REVENUE SOURCES:							
County:							
	County Appropriation	9,815,716		10,019,854		204,138	
Local:							
	Fines & Forfeitures	100,000		100,000		0	
	Interest Earned	0		0		0	
	Miscellaneous	0		0		0	
	Appropriated Fund Balance	1,090,722		1,090,722		0	
<b>TOTAL REVENUES</b>		<b>11,006,438</b>		<b>11,210,576</b>		<b>\$204,138</b>	

Total budget increase 1.9%

Necessary increase in county appropriation 2.1%

Deficit (0)