

Code	Description	Approved FY14		Recommended FY15		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5110.001.121.000.510	Classroom teachers	1,084,583	33.075	1,081,601	32.075	(2,982)	(1.000)
2.5110.001.181.000.510	Supplement-teachers	1,112,761		1,201,781		89,020	
2.5110.001.181.000.530	Supplement-academic coaches	3,500		3,500		0	
2.5110.001.193.000.510	Mentor pay	15,353		15,353		0	
2.5110.001.211.000.510	Social Security benefits	178,193		184,969		6,776	
2.5110.001.221.000.510	Retirement benefits	351,989		378,346		26,357	
2.5110.001.231.000.510	Medical insurance	177,877		177,696		(181)	
2.5112.001.311.000.560	Arts in the Schools	6,000		6,000		0	
2.5310.001.121.320.510	Classroom teachers	53,000	1.000	54,060	1.000	1,060	
2.5860.001.131.308.510	Technology facilitator	45,000	1.000	45,900	1.000	900	
2.6940.001.319.000.580	Miscellaneous (state budget cuts)	20,000		20,000		0	
Total Regular Classroom		3,048,256	35.075	3,169,206	34.075	120,950	(1.000)
2.6110.002.113.000.510	Curricular support	172,168	2.200	175,611	2.200	3,443	0.000
2.6110.002.211.000.510	Social Security benefits	13,257		13,522		265	
2.6110.002.221.000.510	Retirement benefits	26,187		27,659		1,472	
2.6110.002.231.000.510	Medical insurance	11,832		12,188		356	
2.6610.002.115.000.510	Financial and Human Resources	50,562	0.490	51,573	0.490	1,011	0.000
2.6610.002.211.000.510	Social Security benefits	3,893		3,971		78	
2.6610.002.221.000.510	Retirement benefits	7,690		8,123		433	
2.6610.002.231.000.510	Medical insurance	2,635		2,715		80	
2.6940.002.183.000.510	Supplement	12,578		12,578		0	
2.6940.002.211.000.510	Social Security benefits	969		969		0	
2.6940.002.221.000.510	Retirement benefits	1,913		1,981		68	
Total Central Office Administration		303,684	2.690	310,890	2.690	7,206	0.000
2.5110.003.162.000.510	Substitute teachers	92,178		92,178		0	
2.5110.003.163.000.510	Substitute teachers - workshops	1,000		1,000		0	

Code	Description	Approved FY14		Recommended FY15		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5110.003.163.304.510	Substitute teachers - workshops	2,008		2,008		0	
2.5110.003.163.308.510	Substitute teachers - workshops	2,984		2,984		0	
2.5110.003.163.312.510	Substitute teachers - workshops	2,001		2,001		0	
2.5110.003.163.318.510	Substitute teachers - workshops	2,113		2,113		0	
2.5110.003.163.320.510	Substitute teachers - workshops	381		381		0	
2.5110.003.163.324.510	Substitute teachers - workshops	1,541		1,541		0	
2.5110.003.163.328.510	Substitute teachers - workshops	1,343		1,343		0	
2.5110.003.163.330.510	Substitute teachers - workshops	1,171		1,171		0	
2.5110.003.163.336.510	Substitute teachers - workshops	658		658		0	
2.5110.003.211.000.510	Social Security benefits	8,268		8,268		0	
2.5110.003.315.000.580	Copier costs	82,305		82,305		0	
2.5400.003.151.000.580	Office personnel	435,034	14.844	443,735	14.844	8,701	0.000
2.5400.003.211.000.580	Social Security benefits	33,498		34,168		670	
2.5400.003.221.000.580	Retirement benefits	66,169		69,888		3,719	
2.5400.003.231.000.580	Medical insurance	79,831		82,236		2,405	
2.5400.003.311.000.530	Contracted services	1,000		1,000		0	
2.5400.003.314.000.530	Printing & binding	1,500		1,500		0	
2.5400.003.332.304.000	Travel	2,627		2,627		0	
2.5400.003.332.308.000	Travel	3,885		3,885		0	
2.5400.003.332.312.000	Travel	2,986		2,986		0	
2.5400.003.332.318.000	Travel	2,895		2,895		0	
2.5400.003.332.320.000	Travel	599		599		0	
2.5400.003.332.324.000	Travel	2,001		2,001		0	
2.5400.003.332.328.000	Travel	1,942		1,942		0	
2.5400.003.332.330.000	Travel	1,509		1,509		0	
2.5400.003.332.336.000	Travel	733		733		0	
2.5400.003.361.000.510	Membership dues & fees	5,580		5,580		0	
2.5400.003.411.000.536	Supplies & materials	6,200		6,200		0	

Code	Description	Approved FY14		Recommended FY15		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5501.003.121.000.500	Summer months-Athletics	27,617	0.400	28,169	0.400	552	0.000
2.5501.003.181.000.500	Supplement-Athletics	214,452		214,452		0	
2.5501.003.211.000.500	Social Security benefits	18,639		18,682		43	
2.5501.003.221.000.500	Retirement benefits	36,819		38,213		1,394	
2.5501.003.231.000.500	Medical insurance	2,150		2,215		65	
2.5501.003.311.000.500	Contracted services	10,470		10,470		0	
2.5501.003.331.000.500	Contracted transportation	3,500		3,500		0	
2.5501.003.332.000.500	Travel - Athletics	7,000		7,000		0	
2.5502.003.121.000.580	Summer months-Cultural Arts	7,878	0.200	8,036	0.200	158	0.000
2.5502.003.181.000.580	Supplement-Cultural Arts	8,858		8,858		0	
2.5502.003.211.000.500	Social Security benefits	1,289		1,301		12	
2.5502.003.221.000.500	Retirement benefits	2,546		2,661		115	
2.5502.003.231.000.500	Medical insurance	1,075		1,107		32	
2.5502.003.311.308.580	Contracted services - Cultural Arts	-		2,500		2,500	
2.5502.003.311.328.580	Contracted services - Cultural Arts	-		2,500		2,000	
2.5502.003.411.308.580	Supplies & materials - Cultural Arts	5,283		5,283		0	
2.5505.003.312.000.580	Workshops/contests - Band	500		500		0	
2.5505.003.326.000.580	Equipment repairs - Band	930		930		0	
2.5505.003.332.000.580	Travel - Band	2,000		2,000		0	
2.5505.003.311.308.580	Contracted services - Band	-		1,500		1,500	
2.5505.003.311.328.580	Contracted services - Band	-		1,000		1,000	
2.5505.003.411.308.580	Supplies & materials - Band	2,873		2,873		0	
2.5505.003.411.312.580	Supplies & materials - Band	536		536		0	
2.5505.003.411.328.580	Supplies & materials - Band	2,190		2,190		0	
2.5850.003.311.000.500	Contracted services	12,780		12,780		0	
2.6200.003.151.000.580	Office personnel	31,445	1.000	32,074	1.000	629	0.000
2.6200.003.211.000.580	Social Security benefits	2,421		2,470		49	
2.6200.003.221.000.580	Retirement benefits	4,783		5,052		269	

Code	Description	Approved FY14		Recommended FY15		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.6200.003.231.000.580	Medical insurance	5,378		5,540		162	
2.6520.003.315.000.580	Copier costs	30,000		30,000		0	
2.6540.003.173.000.580	Custodians	169,916	7.000	173,314	7.000	3,398	0.000
2.6540.003.211.000.580	Social Security benefits	13,084		13,345		261	
2.6540.003.221.000.580	Retirement benefits	25,844		27,297		1,453	
2.6540.003.231.000.580	Medical insurance	37,646		38,780		1,134	
2.6610.003.151.000.580	Office personnel	165,289	4.000	168,595	4.000	3,306	0.000
2.6610.003.211.000.580	Social Security benefits	12,727		12,982		255	
2.6610.003.221.000.580	Retirement benefits	25,140		26,554		1,414	
2.6610.003.231.000.580	Medical insurance	21,512		22,160		648	
2.6610.003.311.000.580	Contracted services	10,000		10,000		0	
2.6610.003.326.000.580	Computer maintenance	5,000		5,000		0	
2.6610.003.332.000.580	Travel	4,400		4,400		0	
2.6610.003.371.000.580	Liability insurance	24,000		24,000		0	
2.6610.003.375.000.580	Employee blanket bond	1,100		1,100		0	
2.6610.003.379.000.580	Other insurance	500		500		0	
2.6610.003.411.000.580	Supplies & materials	15,000		15,000		0	
2.6610.003.418.000.580	Computer software	4,400		4,400		0	
2.6910.003.113.000.595	Board compensation	12,600		12,600		0	
2.6910.003.211.000.595	Social Security benefits	1,000		1,000		0	
2.6910.003.311.000.530	Scholar's banquet	3,000		3,000		0	
2.6910.003.332.000.595	Travel	6,278		6,278		0	
2.6910.003.361.000.595	Membership dues & fees	31,000		31,000		0	
2.6910.003.411.000.595	Supplies & materials	2,325		2,325		0	
2.6910.003.414.000.595	Board necrology	465		465		0	
2.6920.003.319.000.595	Contracts - legal	32,878		32,878		0	
2.6930.003.319.000.580	Contracts - audit	26,000		26,000		0	
2.6940.003.151.000.580	Office personnel	53,361	1.000	54,428	1.000	1,067	0.000

Code	Description	Approved FY14		Recommended FY15		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.6940.003.181.000.580	Supplement-office support	19,975		19,975		0	
2.6940.003.211.000.580	Social Security benefits	5,647		5,729		82	
2.6940.003.221.000.580	Retirement benefits	11,154		11,718		564	
2.6940.003.231.000.580	Medical insurance	5,378		5,540		162	
2.6950.003.151.000.580	Office personnel	34,445	1.000	35,134	1.000	689	0.000
2.6950.003.211.000.580	Social Security benefits	2,652		2,705		53	
2.6950.003.221.000.580	Retirement benefits	403		426		23	
2.6950.003.231.000.580	Medical insurance	5,378		5,540		162	
Total Noninstructional Support		2,078,849	29.444	2,119,995	29.444	40,646	0.000
2.5400.005.114.000.510	Principals	57,279	1.000	58,425	1.000	1,146	0.000
2.5400.005.116.000.510	Assistant Principals	180,884	3.000	184,502	3.000	3,618	0.000
2.5400.005.181.000.510	Supplement-School Leadership	25,000		25,000		0	
2.5400.005.211.000.510	Social Security benefits	20,264		20,630		366	
2.5400.005.221.000.510	Retirement benefits	40,027		42,199		2,172	
2.5400.005.231.000.510	Medical insurance	21,512		22,160		648	
Total School Building Administration		344,966	4.000	352,916	4.000	7,950	0.000
2.5110.007.311.000.530	Contracted services	1,200		1,200		0	
2.5110.007.312.000.530	Workshop expenses	4,000		4,000		0	
2.5110.007.319.000.595	Special projects	10,446		3,446		(7,000)	
2.5830.007.332.000.520	Travel - Guidance/Home School	1,004		1,004		0	
2.5830.007.332.000.590	Travel - Student Services	2,500		2,500		0	
2.5830.007.411.000.520	Supplies & materials - Special Needs	1,163		1,163		0	
2.5840.007.311.000.500	Contracted services	52,668		52,668		0	
2.5840.007.312.000.500	Workshop expenses	500		500		0	
2.5840.007.332.000.500	Travel	500		500		0	
2.5840.007.411.000.500	Supplies & materials - Health	1,584		1,584		0	

Code	Description	Approved FY14		Recommended FY15		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.6110.007.311.000.510	Contracted services	11,439		11,439		0	
2.6110.007.332.000.520	Travel - Special Needs	1,674		1,674		0	
2.6110.007.332.000.530	Travel - Secondary	7,108		7,108		0	
2.6110.007.332.000.570	Travel - Support Services	774		774		0	
2.6110.007.411.000.530	Supplies & materials - Secondary	5,295		5,295		0	
2.6620.007.312.000.510	Workshop expenses	837		837		0	
2.6620.007.332.000.510	Travel	2,000		2,000		0	
2.6710.007.314.000.510	Printing and binding - Human Resources	756		756		0	
2.6710.007.332.000.570	Travel - testing	1,800		1,800		0	
2.6710.007.411.000.570	Supplies & materials - testing	5,826		5,826		0	
2.6720.007.311.000.570	Contracted services	750		750		0	
2.6940.007.311.000.595	Contracted services	10,646		10,646		0	
2.6940.007.313.000.510	Advertising	930		930		0	
2.6940.007.314.000.595	Printing and binding	360		360		0	
2.6940.007.332.000.595	Travel	10,433		10,433		0	
2.6940.007.342.000.510	Postage	372		372		0	
2.6940.007.342.000.595	Postage	4,557		4,557		0	
2.6940.007.361.000.595	Membership dues & fees	1,209		1,209		0	
2.6940.007.411.000.510	Supplies & materials	11,868		11,868		0	
2.6940.007.411.000.595	Supplies & materials	6,929		6,929		0	
Total Instructional Support		161,128	0.000	154,128	0.000	(7,000)	0.000
2.5110.009.184.000.000	Longevity pay	5,210		5,210		0	
2.5110.009.188.000.000	Annual leave	2,740		2,740		0	
2.5110.009.189.000.000	Payment-short term disability	4,000		4,000		0	
2.5110.009.211.000.000	Social Security benefits	920		920		0	
2.5110.009.221.000.000	Retirement benefits	1,818		1,882		64	
2.5110.009.232.000.000	Workers' compensation insurance	70,000		70,000		0	

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		Budget	Positions	Budget	Positions	Budget	Positions
2.5110.009.233.000.000	Unemployment insurance	32,400		32,400		0	
2.6110.009.184.000.000	Longevity pay	11,620		11,620		0	
2.6940.009.188.000.000	Annual leave	1,260		1,260		0	
2.6940.009.189.000.000	Payment-short term disability	2,100		2,100		0	
2.6940.009.233.000.000	Unemployment insurance	1,000		1,000		0	
Total Noncontributory Benefits		133,068	0.000	133,132	0.000	64	0.000
2.5120.014.121.000.590	Classroom teachers	33,832	1.029	34,509	1.029	677	0.000
2.5120.014.162.000.590	Substitute teachers - Voc Ed	600		600		0	
2.5120.014.181.000.590	Academic coaches-Voc Ed competitions	7,500		0		(7,500)	
2.5120.014.193.308.590	Mentor pay	1,000		1,000		0	
2.5120.014.211.000.590	Social Security benefits	3,306		2,780		(526)	
2.5120.014.221.000.590	Retirement benefits	6,439		5,593		(846)	
2.5120.014.231.000.590	Medical insurance	5,534		5,701		167	
2.5120.014.312.000.590	Workshop expense	1,000		1,000		0	
2.5120.014.332.000.590	Travel - Voc Ed Improvement	2,700		2,700		0	
2.5120.014.333.000.590	Field Trips - Voc Ed	1,000		1,000		0	
2.5120.014.411.000.590	Instructional supplies - Voc Ed	75,000		83,719		8,719	
2.6120.014.151.000.590	Office personnel	18,335	0.500	18,702	0.500	367	
2.6120.014.211.000.590	Social Security benefits	1,412		1,440		28	
2.6120.014.221.000.590	Retirement benefits	2,789		2,946		157	
2.6120.014.231.000.590	Medical insurance	2,689		2,770		81	
2.6120.014.312.000.590	Workshop expense	300		300		0	
2.6120.014.332.000.590	Travel - Voc Ed	1,088		1,088		0	
2.6120.014.411.000.590	Instructional supplies - Voc Ed	10,223		10,223		0	
Total Vocational Education - Program Improvement		174,747	1.529	176,071	1.529	1,324	0.000
2.5860.015.146.301.536	Salary-Technology	105,874	2.610	107,991	2.610	2,117	0.000

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		Budget	Positions	Budget	Positions	Budget	Positions
2.5860.015.211.000.536	Social Security benefits	8,152		8,315		163	
2.5860.015.221.000.536	Retirement benefits	16,103		17,009		906	
2.5860.015.231.000.536	Medical insurance	14,037		14,459		422	
2.5860.015.332.000.536	Travel	2,157		2,157		0	
2.5860.015.418.000.536	Computer software & supplies	133,109		95,909		(37,200)	
Total School Tecnology		279,432	2.610	245,840	2.610	(33,592)	0.000
2.5110.027.142.000.510	Salary - teacher assistant	398,895	19.800	406,873	19.800		
2.5110.027.181.000.510	Supplement - teacher assistant	36,355		36,355			
2.5110.027.211.000.510	Social Security benefits	33,514		34,129		615	
2.5110.027.221.000.510	Retirement benefits	66,202		69,808		3,606	
2.5110.027.231.000.510	Medical insurance	106,484		109,692		3,208	
Total Teacher Assistants		641,450	19.800	656,857	19.800	7,429	0.000
2.5210.032.121.304.520	Classroom teachers	138,608	4.000	141,380	4.000	2,772	0.000
2.5210.032.211.000.520	Social Security benefits	10,673		10,886		213	
2.5210.032.221.000.520	Retirement benefits	21,082		22,267		1,185	
2.5210.032.231.000.520	Medical insurance	21,512		22,160		648	
2.5210.032.311.000.520	Contracted services	43,000		43,000		0	
2.5210.032.313.000.520	Advertising	5,000		5,000		0	
2.5210.032.326.000.520	Contracted repairs	13,000		13,000		0	
2.5210.032.332.000.520	Travel	8,000		8,000		0	
2.5210.032.411.000.520	Instructional supplies	15,000		15,000		0	
2.5210.032.461.000.520	Noncapitalized equipment	8,000		8,000		0	
2.5840.032.311.000.520	Contracted services	94,000		94,000		0	
2.6200.032.332.000.520	Travel	2,972		2,972		0	
2.6550.032.147.000.520	Bus Monitor	33,000	0.000	33,000	0.000	0	0.000
2.6550.032.211.000.520	Social Security benefits	2,541		2,541		0	

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		Budget	Positions	Budget	Positions	Budget	Positions
Total Exceptional Children		416,388	4.000	421,206	4.000	4,818	0.000
2.5260.034.121.000.560	Classroom teachers - AG	43,865	1.000	44,742	1.000	877	0.000
2.5260.034.211.000.560	Social Security benefits	3,378		3,445		67	
2.5260.034.221.000.560	Retirement benefits	6,672		7,047		375	
2.5260.034.231.000.560	Medical insurance	5,378		5,540		162	
2.5260.034.411.000.560	Instructional supplies - AG	3,807		3,807		0	
Total Academically Gifted		63,100	1.000	64,581	1.000	1,481	0.000
2.8100.036.717.000.000	Transfer to charter school	586,000		586,000		0	
Total Transfer to Charter School		586,000	0.000	586,000	0.000	0	0.000
2.6550.056.175.000.500	Salary-Transportation	13,601	0.500	13,873	0.500	272	
2.6550.056.181.000.500	Supplement - bus drivers	20,100		20,100		0	
2.6550.056.199.000.500	Salary-overtime	3,000		3,000		0	
2.6550.056.211.000.500	Social Security benefits	2,826		2,847		21	
2.6550.056.221.000.500	Retirement benefits	5,582		5,823		241	
2.6550.056.231.000.500	Medical insurance	2,689		2,770		81	
2.6550.056.312.000.500	Workshop expenses	1,116		1,116		0	
2.6550.056.332.000.500	Travel	465		465		0	
2.6550.056.411.000.500	Supplies and materials	8,000		8,000		0	
2.6550.056.422.000.500	Repair parts - vehicles	1,000		1,000		0	
2.6550.056.423.000.500	Gas	45,000		45,000		0	
2.6550.056.425.000.500	Tires & tubes	329		329		0	
Total State Transportation		103,708	0.500	104,323	0.500	615	0.000
2.5110.061.411.000.510	Supplies & materials - instructional	7,664		7,664		0	
2.5110.061.411.000.530	Supplies & materials - Secondary	4,220		4,220		0	

Code	Description	Approved FY14		Recommended FY15		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5110.061.411.000.560	Supplies & materials - Elementary	3,990		3,990		0	
2.5110.061.411.000.590	Supplies & materials - CTE	3,990		3,990		0	
2.5110.061.411.304.000	Supplies & materials - instructional	23,768		23,768		0	
2.5110.061.411.308.000	Supplies & materials - instructional	35,144		35,144		0	
2.5110.061.411.312.000	Supplies & materials - instructional	27,011		27,011		0	
2.5110.061.411.318.000	Supplies & materials - instructional	26,189		26,189		0	
2.5110.061.411.320.000	Supplies & materials - instructional	5,422		5,422		0	
2.5110.061.411.324.000	Supplies & materials - instructional	18,104		18,104		0	
2.5110.061.411.328.000	Supplies & materials - instructional	16,792		16,792		0	
2.5110.061.411.330.000	Supplies & materials - instructional	14,431		14,431		0	
2.5110.061.411.336.000	Supplies & materials - instructional	6,632		6,632		0	
2.5810.061.411.304.536	A/V supplies and processing	10,430		10,430		0	
2.5810.061.411.308.536	A/V supplies and processing	14,346		14,346		0	
2.5810.061.411.312.536	A/V supplies and processing	11,626		11,626		0	
2.5810.061.411.318.536	A/V supplies and processing	11,048		11,048		0	
2.5810.061.411.320.536	A/V supplies and processing	1,876		1,876		0	
2.5810.061.411.324.536	A/V supplies and processing	8,389		8,389		0	
2.5810.061.411.328.536	A/V supplies and processing	12,986		12,986		0	
2.5810.061.411.336.536	A/V supplies and processing	2,886		2,886		0	
Total Classroom Materials & Equipment		266,944	0.000	266,944	0.000	0	0.000
2.5310.069.311.000.530	Contracted services	35,032		35,032		0	
2.5850.069.311.000.530	Contracted services	211,735		211,735		0	
2.6120.069.153.000.530	Salary-Workforce Dev Coordinator	58,032	0.750	58,032	0.750	0	0.000
2.6120.069.211.000.530	Social Security benefits	4,468		4,468		0	
2.6120.069.221.000.530	Retirement benefits	8,827		9,140		313	
2.6120.069.231.000.530	Medical insurance	4,034		4,155		121	
Total At-Risk Student Services		322,128	0.750	322,562	0.750	434	0.000

Code	Description	Approved FY14		Recommended FY15		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5111.301.123.000.530	JROTC Instructor	0	2.000	105,000	2.000	105,000	
2.5111.301.211.000.530	Social Security benefits	-		8,085		8,085	
2.5111.301.221.000.530	Retirement benefits	-		16,538		16,538	
2.5111.301.231.000.530	Medical insurance	-		11,080		11,080	
Total Marine JROTC		0	2.000	140,703	2.000	140,703	0.000
2.7100.704.314.000.510	Printing & binding	2,200		2,200		0	
2.7100.704.319.000.510	Other Projects	2,000		2,000		0	
2.7100.704.332.000.510	Travel	1,177		1,177		0	
2.7100.704.411.000.510	Supplies & materials	2,630		2,630		0	
2.7100.704.451.000.510	Food purchases	50		50		0	
Total Community Schools		8,057	0.000	8,057	0.000	0	0.000
2.6550.706.175.000.500	Salary-Transportation	18,981	0.600	19,361	0.600	380	
2.6550.706.211.000.500	Social Security benefits	1,462		1,491		29	
2.6550.706.221.000.500	Retirement benefits	2,887		3,049		162	
2.6550.706.231.000.500	Medical insurance	3,227		3,324		97	
2.6550.706.311.000.500	Contracted services	2,000		2,000		0	
2.6550.706.312.000.500	Workshop expenses	1,500		1,500		0	
2.6550.706.332.000.500	Travel	500		500		0	
2.6550.706.333.000.500	Field trips	22,315		22,315		0	
2.6550.706.411.000.500	Supplies and materials	2,200		2,200		0	
2.6550.706.422.000.500	Repair parts - vehicles	40,000		40,000		0	
2.6550.706.423.000.500	Gas, oil, grease	78,000		78,000		0	
2.6550.706.425.000.500	Tires & tubes	2,400		2,400		0	
2.6550.706.552.000.500	Vehicle insurance	21,000		21,000		0	
2.6610.706.372.000.580	License & title fees	1,006		1,006		0	

Code	Description	Approved FY14		Recommended FY15		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
Total Local Transportation		197,478	0.600	198,146	0.600	668	0.000
2.6510.802.341.000.580	Telephones	106,000		106,000		0	
2.6530.802.321.000.580	Electrical service	514,000		514,000		0	
2.6530.802.322.000.580	Natural gas	104,000		104,000		0	
2.6530.802.323.000.580	Water, sewer, garbage	225,000		225,000		0	
2.6530.802.421.000.581	Fuel for facilities	125,000		125,000		0	
2.6540.802.329.000.580	Cleaning services	65,000		65,000		0	
2.6540.802.411.000.581	Supplies & materials - custodial	75,000		75,000		0	
2.6570.802.319.000.580	Professional services	22,000		22,000		0	
2.6580.802.151.000.580	Office personnel	36,333	1.000	37,060	1.000	727	0.000
2.6580.802.175.000.581	Plant Operations personnel	244,736	7.000	249,631	7.000	4,895	0.000
2.6580.802.211.000.581	Social Security benefits	21,642		22,075		433	
2.6580.802.221.000.581	Retirement benefits	42,751		45,154		2,403	
2.6580.802.231.000.581	Medical insurance	43,024		44,320		1,296	
2.6580.802.311.000.580	Contracted services	13,400		13,400		0	
2.6580.802.311.000.581	Contracted services - HVAC, grass	225,939		225,939		0	
2.6580.802.325.000.581	Contracted repairs - buildings	42,000		42,000		0	

Code	Description	Approved FY14		Recommended FY15		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.6580.802.326.000.581	Contracted repairs - equipment	2,000		2,000		0	
2.6580.802.332.000.581	Travel	2,607		2,607		0	
2.6580.802.411.000.581	Supplies & materials - maintenance	73,080		73,080		0	
2.6580.802.422.000.581	Repair parts - building & equipment	74,000		74,000		0	
2.6580.802.423.000.581	Gas, oil, & grease	500		500		0	
2.6580.802.552.000.581	License fees	5,000		5,000		0	
2.6610.802.373.000.580	Property insurance	50,000		50,000		0	
Total Plant Operatons		2,113,012	8.000	2,122,766	8.000	9,754	0.000
Total		\$11,242,395	109.998	\$11,413,620	108.998	\$162,747	(1.000)
Total Regular Classroom		3,048,256	35.075	\$3,169,206	34.075	\$120,950	(1.000)
Total Central Office Administration		303,684	2.690	310,890	2.690	7,206	0.000
Total Noninstructional Support		2,078,849	29.444	2,119,995	29.444	41,146	0.000
Total School Building Administration		344,966	4.000	352,916	4.000	7,950	0.000
Total Instructional Support		161,128	0.000	154,128	0.000	(7,000)	0.000
Total Noncontributory Benefits		133,068	0.000	133,132	0.000	64	0.000
Total Vocational Education - Program Improvement		174,747	1.529	176,071	1.529	1,324	0.000
Total School Technology		279,432	2.610	245,840	2.610	(33,592)	0.000
Total Teacher Assistants		641,450	19.800	656,857	19.800	15,407	0.000
Total Exceptional Children		416,388	4.000	421,206	4.000	4,818	0.000
Total Academically Gifted		63,100	1.000	64,581	1.000	1,481	0.000
Total Transfer to Charter School		586,000	0.000	586,000	0.000	0	0.000
Total State Transportation		103,708	0.500	104,323	0.500	615	0.000
Total Classroom Materials & Equipment		266,944	0.000	266,944	0.000	0	0.000
Total At-Risk Student Services		322,128	0.750	322,562	0.750	434	0.000
Total Marine JROTC		0	2.000	140,703	2.000	140,703	0.000
Total Community Schools		8,057	0.000	8,057	0.000	0	0.000

Code	Description	Approved FY14		Recommended FY15		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
	Total Local Transportation	197,478	0.600	198,146	0.600	668	0.000
	Total Plant Operatons	2,113,012	8.000	2,122,766	8.000	9,754	0.000

Code	Description	Approved FY14		Recommended FY15		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
Total		11,242,395	111.998	\$11,554,323	110.998	\$311,928	(1.000)
Salaries and Benefits		7,216,616	111.998	7,556,525	110.998	331,931	(1.000)
Purchased Services		2,302,570	0.000	2,303,070	0.000	0	0.000
Supplies		1,111,209	0.000	1,082,728	0.000	(28,481)	0.000
Equipment		26,000	0.000	26,000	0.000	0	0.000
Other		586,000	0.000	586,000	0.000	0	0.000
Total		\$11,242,395	111.998	\$11,554,323	110.998	\$303,450	(1.000)

Budget By Function

	Approved FY14		Recommended FY15		Increase/Decrease	
	Budget	Positions	Budget	Positions	Budget	Positions
Instructional programs						
Regular	4,233,659	55.904	4,502,514	54.904	260,877	(1.000)
Special	346,975	5.000	353,274	5.000	6,299	0.000
Alternative	88,032	1.000	89,092	1.000	1,060	0.000
School-based leadership	992,955	18.844	1,016,400	18.844	23,445	0.000
Co-curricular	356,605	0.600	366,476	0.600	9,371	0.000
School-based support	776,453	3.610	743,761	3.610	(32,692)	0.000
Support and developmen						
Regular	373,551	3.450	380,154	3.450	6,603	0.000
Special	46,999	1.000	48,108	1.000	1,109	0.000
Alternative	0	0.000	0	0.000	0	0.000
Technology	0	0.000	0	0.000	0	0.000
Operational	2,675,223	16.100	2,692,506	16.100	17,283	0.000
Financial and human resources	407,691	4.490	414,916	4.490	7,225	0.000

Code	Description	Approved FY14		Recommended FY15		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
	Accountability	9,132	0.000	9,132	0.000	0	0.000
	Policy and leadership	341,063	2.000	343,933	2.000	2,870	0.000
	Child nutrition	8,057	0.000	8,057	0.000	0	0.000
	Non-programmed charges	586,000	0.000	586,000	0.000	0	0.000
		\$11,242,395	111.998	\$11,554,323	110.998	\$303,450	(1.000)

REVENUE SOURCES:

County:

County Appropriation	10,345,738	11,444,323	1,098,585
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Local:

Fines & Forfeitures	110,000	110,000	0
Appropriated Fund Balance	786,657	0	(786,657)

TOTAL REVENUES	11,242,395	11,554,323	\$311,928
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Total budget increase	2.8%
Necessary increase in county appropriation	10.6%
Deficit	0