

Code	Description	Approved FY16		Requested FY17		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5110.001.121.000.510	Classroom teachers	1,043,847	27.300	1,075,162	27.300	31,315	0.000
2.5110.001.181.000.510	Supplement-teachers	1,112,761		1,112,761		0	
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	175,358		178,005		2,647	
2.5110.001.221.000.510	Retirement benefits	348,895		358,322		9,427	
2.5110.001.231.000.510	Medical insurance	149,358		152,088		2,730	
2.5112.001.311.000.560	Arts in the Schools	6,000		6,000		0	
2.5310.001.121.320.510	Classroom teachers	55,120	1.000	56,774	1.000	1,654	
2.5860.001.131.308.510	Technology facilitator	46,800	1.000	48,204	1.000	1,404	
2.6940.001.319.000.580	Miscellaneous (state budget cuts)	39,226		39,226		0	
Total Regular Classroom		2,996,218	29.300	3,045,395	29.300	49,177	0.000
2.6110.002.113.000.510	Curricular support	175,611	2.200	180,879	2.200	5,268	0.000
2.6110.002.211.000.510	Social Security benefits	13,522		13,928		406	
2.6110.002.221.000.510	Retirement benefits	26,904		28,036		1,132	
2.6110.002.231.000.510	Medical insurance	12,036		12,256		220	
2.6610.002.115.000.510	Financial and Human Resources	51,573	0.490	53,120	0.490	1,547	0.000
2.6610.002.211.000.510	Social Security benefits	3,971		4,090		119	
2.6610.002.221.000.510	Retirement benefits	7,901		8,234		333	
2.6610.002.231.000.510	Medical insurance	2,681		2,730		49	
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	1,927		1,950		23	
Total Central Office Administration		309,673	2.690	318,770	2.690	9,097	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	
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	

Code	Description	Approved FY16		Requested FY17		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
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	452,435	14.844	466,008	14.844	13,573	0.000
2.5400.003.211.000.580	Social Security benefits	34,837		35,883		1,046	
2.5400.003.221.000.580	Retirement benefits	69,313		72,231		2,918	
2.5400.003.231.000.580	Medical insurance	81,212		82,696		1,484	
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	
2.5501.003.121.000.500	Summer months-Athletics	28,722	0.400	29,584	0.400	862	0.000
2.5501.003.181.000.500	Supplement-Athletics	214,452		214,452		0	
2.5501.003.211.000.500	Social Security benefits	18,724		18,791		67	
2.5501.003.221.000.500	Retirement benefits	37,254		37,826		572	

Code	Description	Approved FY16		Requested FY17		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5501.003.231.000.500	Medical insurance	2,187		2,227		40	
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	8,193	0.200	8,439	0.200	246	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	1,313		1,332		19	
2.5502.003.221.000.500	Retirement benefits	2,612		2,681		69	
2.5502.003.231.000.500	Medical insurance	1,093		1,113		20	
2.5502.003.311.308.580	Contracted services - Cultural Arts	2,500		2,500		0	
2.5502.003.311.328.580	Contracted services - Cultural Arts	2,500		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		0	
2.5505.003.311.328.580	Contracted services - Band	1,000		1,000		0	
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	32,703	1.000	33,684	1.000	981	0.000
2.6200.003.211.000.580	Social Security benefits	2,518		2,594		76	
2.6200.003.221.000.580	Retirement benefits	5,010		5,221		211	
2.6200.003.231.000.580	Medical insurance	5,471		5,571		100	
2.6520.003.315.000.580	Copier costs	30,000		30,000		0	
2.6540.003.173.000.580	Custodians	176,713	7.000	182,014	7.000	5,301	0.000
2.6540.003.211.000.580	Social Security benefits	13,607		14,015		408	
2.6540.003.221.000.580	Retirement benefits	27,072		28,212		1,140	
2.6540.003.231.000.580	Medical insurance	38,297		38,997		700	

Code	Description	Approved FY16		Requested FY17		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.6610.003.151.000.580	Office personnel	171,901	4.000	177,058	4.000	5,157	0.000
2.6610.003.211.000.580	Social Security benefits	13,236		13,633		397	
2.6610.003.221.000.580	Retirement benefits	26,335		27,444		1,109	
2.6610.003.231.000.580	Medical insurance	21,884		22,284		400	
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	6,000		6,000		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	54,428	1.000	56,061	1.000	1,633	0.000
2.6940.003.181.000.580	Supplement-office support	19,975		19,975		0	
2.6940.003.211.000.580	Social Security benefits	5,729		5,855		126	
2.6940.003.221.000.580	Retirement benefits	11,399		11,786		387	
2.6940.003.231.000.580	Medical insurance	5,471		5,571		100	
2.6950.003.151.000.580	Office personnel	35,134	1.000	36,188	1.000	1,054	0.000
2.6950.003.211.000.580	Social Security benefits	2,705		2,786		81	
2.6950.003.221.000.580	Retirement benefits	414		432		18	
2.6950.003.231.000.580	Medical insurance	5,471		5,571		100	

Code	Description	Approved FY16		Requested FY17		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
Total Noninstructional Support		2,136,594	29.444	2,176,989	29.444	42,395	0.000
2.5400.005.114.000.510	Principals	59,570	1.000	61,357	1.000	1,787	0.000
2.5400.005.116.000.510	Assistant Principals	188,119	3.000	193,763	3.000	5,644	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	20,997		21,569		572	
2.5400.005.221.000.510	Retirement benefits	41,776		43,419		1,643	
2.5400.005.231.000.510	Medical insurance	21,884		22,284		400	
Total School Building Administration		357,346	4.000	367,392	4.000	10,046	0.000
2.5110.007.163.000.530	Substitutes-workshops	3,000		3,000		0	
2.5110.007.196.000.530	Workshop participant	4,400		4,400		0	
2.5110.007.311.000.530	Contracted services	3,500		3,500		0	
2.5110.007.312.000.530	Workshop expenses	4,400		4,400		0	
2.5110.007.319.000.595	Special projects	3,446		3,446		0	
2.5830.007.332.000.520	Travel - Guidance/Home School	1,004		1,004		0	
2.5830.007.311.000.590	Contracted Services-Student Services	600		600		0	
2.5830.007.332.000.590	Travel - Student Services	1,900		1,900		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	
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	5,708		5,708		0	
2.6110.007.332.000.570	Travel - Support Services	774		774		0	
2.6110.007.411.000.530	Supplies & materials - Secondary	2,295		2,295		0	
2.6620.007.312.000.510	Workshop expenses	837		837		0	
2.6620.007.332.000.510	Travel	2,000		2,000		0	

Code	Description	Approved FY16		Requested FY17		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
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		159,828	0.000	159,828	0.000	0	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	1,831		1,852		21	
2.5110.009.232.000.000	Workers' compensation insurance	70,000		70,000		0	
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		133,081	0.000	133,102	0.000	21	0.000
2.5120.014.121.000.590	Classroom teachers	35,185	1.029	36,241	1.029	1,056	0.000
2.5120.014.162.000.590	Substitute teachers - Voc Ed	600		600		0	

Code	Description	Approved FY16		Requested FY17		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5120.014.181.000.590	Academic coaches-Voc Ed competitions	-		0		0	
2.5120.014.193.308.590	Mentor pay	1,000		1,000		0	
2.5120.014.211.000.590	Social Security benefits	2,832		2,914		82	
2.5120.014.221.000.590	Retirement benefits	5,544		5,772		228	
2.5120.014.231.000.590	Medical insurance	5,630		5,733		103	
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	83,719		83,719		0	
2.6120.014.151.000.590	Office personnel	18,702	0.500	19,263	0.500	561	
2.6120.014.211.000.590	Social Security benefits	1,440		1,483		43	
2.6120.014.221.000.590	Retirement benefits	2,865		2,986		121	
2.6120.014.231.000.590	Medical insurance	2,736		2,786		50	
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		176,564	1.529	178,808	1.529	2,244	0.000
2.5860.015.146.301.536	Salary-Technology	107,991	2.610	111,231	2.610	3,240	0.000
2.5860.015.211.000.536	Social Security benefits	8,315		8,565		250	
2.5860.015.221.000.536	Retirement benefits	16,544		17,241		697	
2.5860.015.231.000.536	Medical insurance	14,279		14,540		261	
2.5860.015.332.000.536	Travel	2,157		2,157		0	
2.5860.015.418.000.536	Computer software & supplies	95,909		95,909		0	
Total School Tecnology		245,195	2.610	249,643	2.610	4,448	0.000
2.5110.027.142.000.510	Salary - teacher assistant	79,179	5.250	79,179	5.250	0	0.000
2.5110.027.181.000.510	Supplement - teacher assistant	36,355		36,355		0	
2.5110.027.211.000.510	Social Security benefits	8,896		8,896		0	
2.5110.027.221.000.510	Retirement benefits	17,700		17,908		208	

Code	Description	Approved FY16		Requested FY17		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5110.027.231.000.510	Medical insurance	28,723		29,248		525	
Total Teacher Assistants		170,853	5.250	171,586	5.250	733	0.000
2.5210.032.121.304.520	Classroom teachers	185,596	5.150	191,164	5.150	5,568	0.000
2.5210.032.211.000.520	Social Security benefits	14,291		14,720		429	
2.5210.032.221.000.520	Retirement benefits	28,433		29,630		1,197	
2.5210.032.231.000.520	Medical insurance	28,176		28,691		515	
2.5210.032.311.000.520	Contracted services	20,000		20,000		0	
2.5210.032.313.000.520	Advertising	1,000		1,000		0	
2.5210.032.326.000.520	Contracted repairs	1,000		1,000		0	
2.5210.032.332.000.520	Travel	9,500		9,500		0	
2.5210.032.411.000.520	Instructional supplies	17,993		17,993		0	
2.5210.032.461.000.520	Noncapitalized equipment	6,000		6,000		0	
2.5840.032.311.000.520	Contracted services	70,000		70,000		0	
2.6200.032.332.000.520	Travel	2,972		2,972		0	
2.6550.032.147.000.520	Bus Monitor	36,000	0.000	36,000	0.000	0	0.000
2.6550.032.211.000.520	Social Security benefits	2,772		2,772		0	
Total Exceptional Children		423,733	5.150	431,442	5.150	7,709	0.000
2.5260.034.121.000.560	Classroom teachers - AG	45,620	1.000	46,989	1.000	1,369	0.000
2.5260.034.211.000.560	Social Security benefits	3,513		3,618		105	
2.5260.034.221.000.560	Retirement benefits	6,989		7,283		294	
2.5260.034.231.000.560	Medical insurance	5,471		5,571		100	
2.5260.034.411.000.560	Instructional supplies - AG	3,807		3,807		0	
Total Academically Gifted		65,400	1.000	67,268	1.000	1,868	0.000
2.8100.036.717.000.000	Transfer to charter school	696,000		890,000		194,000	
Total Transfer to Charter School		696,000	0.000	890,000	0.000	194,000	0.000
2.6550.056.175.000.500	Salary-Transportation	13,873	0.500	14,289	0.500	416	

Code	Description	Approved FY16		Requested FY17		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
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	2,847		2,879		32	
2.6550.056.221.000.500	Retirement benefits	5,664		5,795		131	
2.6550.056.231.000.500	Medical insurance	2,736		2,786		50	
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		104,130	0.500	104,759	0.500	629	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	4,820		4,820		0	
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	

Code	Description	Approved FY16		Requested FY17		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
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		267,544	0.000	267,544	0.000	0	0.000
2.5310.069.311.000.530	Contracted services	22,232		22,232		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	8,891		8,995		104	
2.6120.069.231.000.530	Medical insurance	4,103		4,178		75	
Total At-Risk Student Services		309,461	0.750	309,640	0.750	179	0.000
2.5111.301.123.000.530	JROTC Instructor	104,445	2.000	104,445	2.000	0	0.000
2.5111.301.211.000.530	Social Security benefits	8,042		8,042		0	
2.5111.301.221.000.530	Retirement benefits	16,001		16,189		188	
2.5111.301.231.000.530	Medical insurance	10,942		11,142		200	
Total Marine JROTC		139,430	2.000	139,818	2.000	388	0.000
2.5110.574.411.000.530	Supplies & materials	3,500		3,500		0	
Total TIME Science program		3,500	0.000	3,500	0.000	0	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

Code	Description	Approved FY16		Requested FY17		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.6550.706.175.000.500	Salary-Transportation	19,361	0.600	19,942	0.600	581	
2.6550.706.211.000.500	Social Security benefits	1,491		1,536		45	
2.6550.706.221.000.500	Retirement benefits	2,966		3,091		125	
2.6550.706.231.000.500	Medical insurance	3,283		3,343		60	
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	
Total Local Transportation		198,022	0.600	198,833	0.600	811	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	37,060	1.000	38,172	1.000	1,112	0.000
2.6580.802.175.000.581	Plant Operations personnel	249,631	7.000	257,120	7.000	7,489	0.000
2.6580.802.211.000.581	Social Security benefits	22,075		22,737		662	
2.6580.802.221.000.581	Retirement benefits	43,921		45,770		1,849	
2.6580.802.231.000.581	Medical insurance	43,768		44,568		800	
2.6580.802.311.000.580	Contracted services	13,400		13,400		0	

Code	Description	Approved FY16		Requested FY17		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.6580.802.311.000.581	Contracted services - HVAC, grass	225,939		243,439		17,500	
2.6580.802.325.000.581	Contracted repairs - buildings	42,000		42,000		0	

Code	Description	Approved FY16		Requested FY17		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		2,120,981	8.000	2,150,393	8.000	29,412	0.000
Total		\$11,018,110	92.823	\$11,369,267	92.823	\$353,157	0.000
Total Regular Classroom		2,996,218	29.300	\$3,045,395	29.300	\$49,177	0.000
Total Central Office Administration		309,673	2.690	318,770	2.690	9,097	0.000
Total Noninstructional Support		2,136,594	29.444	2,176,989	29.444	40,395	0.000
Total School Building Administration		357,346	4.000	367,392	4.000	10,046	0.000
Total Instructional Support		159,828	0.000	159,828	0.000	0	0.000
Total Noncontributory Benefits		133,081	0.000	133,102	0.000	21	0.000
Total Vocational Education - Program Improvement		176,564	1.529	178,808	1.529	2,244	0.000
Total School Technology		245,195	2.610	249,643	2.610	4,448	0.000
Total Teacher Assistants		170,853	5.250	171,586	5.250	733	0.000
Total Exceptional Children		423,733	5.150	431,442	5.150	7,709	0.000
Total Academically Gifted		65,400	1.000	67,268	1.000	1,868	0.000
Total Transfer to Charter School		696,000	0.000	890,000	0.000	194,000	0.000
Total State Transportation		104,130	0.500	104,759	0.500	629	0.000
Total Classroom Materials & Equipment		267,544	0.000	267,544	0.000	0	0.000
Total At-Risk Student Services		309,461	0.750	309,640	0.750	179	0.000
Total Marine JROTC		139,430	2.000	139,818	2.000	388	0.000
Total TIME Science program		3,500	0.000	3,500	0.000	0	0.000
Total Community Schools		8,057	0.000	8,057	0.000	0	0.000
Total Local Transportation		198,022	0.600	198,833	0.600	811	0.000

Code	Description	Approved FY16		Requested FY17		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
Total Plant Operatons		2,120,981	8.000	2,150,393	8.000	29,412	0.000

Code	Description	Approved FY16		Requested FY17		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
Total		11,021,610	92.823	\$11,372,767	92.823	\$351,157	0.000
Salaries and Benefits		6,962,493	92.823	7,102,150	92.823	139,657	0.000
Purchased Services		2,252,296	0.000	2,269,796	0.000	17,500	0.000
Supplies		1,084,821	0.000	1,084,821	0.000	0	0.000
Equipment		26,000	0.000	26,000	0.000	0	0.000
Other		696,000	0.000	890,000	0.000	194,000	0.000
Total		\$11,021,610	92.823	\$11,372,767	92.823	\$351,157	0.000

Budget By Function

	Approved FY16		Requested FY17		Increase/Decrease	
	Budget	Positions	Budget	Positions	Budget	Positions
Instructional programs						
Regular	3,835,820	35.579	3,884,550	35.579	48,730	0.000
Special	377,389	6.150	386,966	6.150	9,577	0.000
Alternative	77,352	1.000	79,006	1.000	1,654	0.000
School-based leadership	1,028,600	18.844	1,057,667	18.844	29,067	0.000
Co-curricular	366,190	0.600	368,085	0.600	1,895	0.000
School-based support	720,016	3.610	725,868	3.610	5,852	0.000
Support and development						
Regular	374,431	3.450	382,411	3.450	7,980	0.000
Special	48,674	1.000	50,042	1.000	1,368	0.000
Alternative	0	0.000	0	0.000	0	0.000
Technology	0	0.000	0	0.000	0	0.000
Operational	2,696,588	16.100	2,734,989	16.100	38,401	0.000
Financial and human resources	417,725	4.490	426,836	4.490	9,111	0.000
Accountability	9,132	0.000	9,132	0.000	0	0.000
Policy and leadership	365,636	2.000	369,158	2.000	3,522	0.000
Child nutrition	8,057	0.000	8,057	0.000	0	0.000
Non-programmed charges	696,000	0.000	890,000	0.000	194,000	0.000

Code	Description	Approved FY16		Requested FY17		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
		\$11,021,610	92.823	\$11,372,767	92.823	\$351,157	0.000

REVENUE SOURCES:

County Appropriation - Option 2	10,911,610	11,177,315	265,705
Fines & Forfeitures	110,000	110,000	0
Appropriated Fund Balance	0	0	0
TOTAL REVENUES	11,021,610	11,287,315	\$265,705

Total budget increase	2.4%
Increase in local current expense appropriation	2.4%
Surplus/(Deficit)	(\$85,452)
Projected funding formula increase using Option 2	0.39%
Funding formula increase necessary to meet projected budget needs	5.42%