

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
ESTIMATED REVENUES AND OTHER SOURCES SUMMARY					
40000	Local Taxes	70,687,095	71,913,775	81,458,826	9,545,051
41000	Licenses & Permits	8,127	8,331	7,780	(551)
43000	Charges for Current Services	2,772,999	2,376,500	2,459,000	82,500
44000	Other Local Revenues	1,135,162	802,000	702,000	(100,000)
46500	State Education Funds	125,922,844	123,706,292	127,539,292	3,833,000
46800-46900	Other State Revenues	27,098	18,000	8,000	(10,000)
47100	Federal Funds Received Thru State	685,297	0	0	0
47600	Direct Federal Revenues	189,227	180,000	190,000	10,000
49000	Other Sources	182,076	185,000	185,000	0
14100	TOTAL ESTIMATED REVENUES & OTHER SOURCES	201,609,925	199,189,898	212,549,898	13,360,000
30000	Reserves and/or Fund Balances	17,214,365	23,113,563	23,000,000	(113,563)
	TOTAL AVAILABLE FUNDS	218,824,290	222,303,461	235,549,898	13,246,437
	Required & Restricted Reserves		7,857,806	7,900,000	
	Total Funds Available for Budgeting		214,445,655	227,649,898	

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EXPENDITURES SUMMARY (APPROPRIATIONS)					
<i>Instruction</i>					
71100	Regular Instruction Program	96,748,037	104,263,281	110,167,436	5,904,155
71150	Alternative Instruction Program	1,801,102	2,339,921	2,705,525	365,605
71200	Special Education Program	19,605,924	21,005,467	22,564,671	1,559,204
71300	Vocational Education Program	9,479,961	9,909,809	10,142,567	232,758
<i>Support Services</i>					
72110	Attendance	377,720	416,044	491,422	75,378
72120	Health Services	1,162,097	1,460,473	1,735,304	274,831
72130	Other Student Support	4,697,021	5,664,358	5,807,367	143,009
72210	Regular Instruction Program	6,344,854	7,060,263	7,190,473	130,210
72215	Alternative Instruction Program	445,935	653,586	778,131	124,545
72220	Special Education Program	2,094,213	2,219,600	2,454,707	235,107
72230	Vocational Education Program	158,680	188,518	197,564	9,047
72310	Board of Education	4,751,165	6,140,392	6,597,022	456,630
72320	Office of Superintendent	665,528	746,855	698,589	(48,265)
72410	Office of Principal	12,819,003	14,481,655	15,306,012	824,357
72510	Fiscal Services	1,105,574	1,425,399	1,517,506	92,107
72520	Human Services (Resources)/Personnel	650,000	791,666	845,999	54,333
72610	Operation of Plant	12,685,682	13,912,986	14,992,961	1,079,976
72620	Maintenance of Plant	5,616,720	6,126,147	6,514,004	387,857
72710	Transportation	7,560,537	9,277,647	10,202,191	924,544
72810	Central and Other	4,282,098	3,081,428	2,428,864	(652,564)
<i>Operation of Non-Instructional Services</i>					
73100	Food Service	19,275	23,494	17,916	(5,577)
73300	Community Services	1,879,034	2,109,017	2,186,587	77,570
73400	Early Childhood Education	91,275	89,479	91,292	1,814
76100	Regular Capital Outlay	360,512	200,000	620,000	420,000
82130	Education Debt Services	40,801	43,021	28,000	(15,021)
82230	Education Debt Services	4,826	2,607	1,000	(1,607)
91300	Education Capital Projects	0	0	0	0
99100	Other Uses (Transfers)	200,000	287,175	287,175	0
TOTAL EXPENDITURES		195,647,575	213,920,285	226,570,286	12,650,000

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ESTIMATED REVENUES AND OTHER SOURCES DETAIL

Local Taxes					
40100	County Property Taxes				
40110	Current Property Tax	49,016,632	50,061,291	58,033,976	7,972,685
40120	Trustee's Collections - Prior Year	854,168	758,948	874,242	115,294
40130	Circuit Clk/Clk & Master Coll - Prior Yr.	921,758	820,268	683,159	(137,109)
40140	Interest & Penalty	187,247	191,339	386,103	194,764
40150	Pick-up Taxes	0	0	0	0
40161	Payments in Lieu of Taxes - TVA	416	417	402	(15)
40162	Payments in Lieu of Taxes - Local Utilities	382,841	351,261	386,103	34,842
40163	Payments in Lieu of Taxes - Other	0	0	0	0
40200	County Local Option Taxes	0			
40210	Local Option Sales Tax	14,215,118	14,888,127	16,040,886	1,152,759
40220	Hotel/Motel Tax	0	0	0	0
40230	Local Amusement Tax	0	0	0	0
40240	Wheel Tax	4,439,141	4,492,398	4,545,885	53,487
40270	Business Tax	0	0	0	0
40275	Mixed Drink Tax	655,513	340,000	498,344	158,344
40280	Mineral Severance Tax	0	0	0	0
40290	Other County Local Option Tax	0	0	0	0
40300	Statutory Local Taxes	0			
40320	Bank Excise Tax	0	0	0	0
40330	Wholesale Beer Tax	0	0	0	0
40340	Coal Severance Tax	0	0	0	0
40350	Interstate Telecommunications	14,262	9,726	9,726	0
40390	Other Statutory Local Taxes	0	0	0	0
40000	Total Local Taxes	70,687,095	71,913,775	81,458,826	9,545,051
Licenses and Permits					
41100	Licenses				
41110	Marriage Licenses	5,705	5,881	5,330	(551)
41150	Mobile Home Licenses		0	0	0
41590	Other Permits	2,422	2,450	2,450	0
41000	Total Licenses and Permits	8,127	8,331	7,780	(551)

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43000	Charges for Current Services				
43500	Education Charges				
43511	Tuition - Regular Day Students	99,865	50,000	30,000	(20,000)
43512	Tuition - Adult Education	0	0	0	0
43513	Tuition - Summer School	7,490	5,500	5,500	0
43515	Tuition - Other State Systems	0	0	0	0
43516	Tuition - Out of State Systems	0	0	0	0
43517	Tuition - Other	7,895	1,000	3,500	2,500
43521	Lunch Payments - Children	0	0	0	0
43522	Lunch Payments - Adults	0	0	0	0
43523	Income from Breakfast	0	0	0	0
43524	Special Milk Sales	0	0	0	0
43525	Ala Carte Sales	0	0	0	0
43531	Transportation Other State Systems	0	0	0	0
43532	Transportation Out-of-State Systems	0	0	0	0
43541	Contract for Adm Services With Other LEA's	0	0	0	0
43542	Contract for Inst Services With Other LEA's	0	0	0	0
43570	Receipts from Individual Schools	687,966	500,000	550,000	50,000
43581	Community Service Fees - Children (Day Care)	1,837,498	1,700,000	1,750,000	50,000
43582	Community Service Fees - Adults	0	0	0	0
43583	TBI Criminal Background Fee	0	0	0	0
43990	Other Charges for Services	132,285	120,000	120,000	0
43000	Total Charges for Current Services	2,772,999	2,376,500	2,459,000	82,500

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44000	Other Local Revenues				
44100	Recurring Items				
44110	Interest Earned	0	0	0	0
44120	Lease/Rentals	125,383	125,000	125,000	0
44130	Sale of Materials & Supplies	46,047	45,000	45,000	0
44146	E-Rate Funding	163,802	100,000	100,000	0
44160	Retirees' Insurance Payments	197,914	100,000	0	(100,000)
44170	Miscellaneous Refunds	70,749	70,000	70,000	0
44500	Nonrecurring Items				
44510	Accrued Interest on Debt Issues	0	0	0	0
44520	Insurance Recovery	0	0	0	0
44530	Sale of Equipment	70,298	50,000	50,000	0
44540	Sale of Property	0	10,000	10,000	0
44550	Resale of Materials - T & I House	0	0	0	0
44560	Damages Recovered from Individuals	5,329	2,000	2,000	0
44570	Contributions & Gifts	420,745	300,000	300,000	0
44990	Other Local Revenue	34,896	0	0	0
44000	Total Other Local Revenues	1,135,162	802,000	702,000	(100,000)
46000	State of Tennessee				
46500	State Education Funds				
46511	Basic Education Program	122,375,000	122,640,000	126,623,000	3,983,000
46515	Early Childhood Education	91,275	91,292	91,292	0
46520	School Food Service	0	0	0	0
46530	Energy Efficient Schools	75,440	0	0	0
46550	Driver Education	0	0	0	0
46570	Literacy Coordination	0	0	0	0
46590	Other State Education Funds	2,540,557	155,000	155,000	0
46591	Coordinated School Health - ARRA	0	0	0	0
46594	SFSF Family Resource Centers	0	0	0	0
46595	SSMS - ARRA	0	0	0	0
46610	Career Ladder	680,452	670,000	670,000	0
46611	Career Ladder Evaluators and Special Contracts	0	0	0	0
46612	Career Ladder - Extended Contract	160,120	150,000	0	(150,000)
46615	SFSF Extended Contracts	0	0	0	0
46720	Vocational Disadvantaged (VIP)	0	0	0	0
46750	Vocational Work study	0	0	0	0
46760	Adult Vocational	0	0	0	0
46790	Other Vocational	0	0	0	0
46500	Total State Education Funds	125,922,844	123,706,292	127,539,292	3,833,000

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46800	Other State Revenues				
46820	Income Tax	0	0	0	0
46830	Beer Tax	0	0	0	0
46850	Mixed Drink Tax	8,509	8,000	8,000	0
46851	State Revenue Sharing - TVA	0	0	0	0
46980	Other State Grants	4,525	0	0	0
46981	Safe Schools Grant - ARRA	0	0	0	0
46990	Other State Revenues	14,064	10,000	0	(10,000)
46800	Total Other State Revenues	27,098	18,000	8,000	(10,000)
47000	Federal Government	0			
47100	Federal through State	0			
47111	USDA School Lunch Program	0	0	0	0
47113	Breakfast	0	0	0	0
47114	USDA - Other	0	0	0	0
47120	Adult Basic Education	0	0	0	0
47131	Vocational Program Improvement	0	0	0	0
47132	Vocational Consumer and Homemaking	0	0	0	0
47133	Vocational Sex Bias	0	0	0	0
47134	Vocational Displaced Homemakers	0	0	0	0
47135	Community Based Organizations	0	0	0	0
47139	Other Vocational	0	0	0	0
47141	Title I	0	0	0	0
47142	Title VI	0	0	0	0
47143	Education of the Handicapped act - IDEA	284,839	0	0	0
47144	Education Edge	0	0	0	0
47145	Special Education Preschool Grant	0	0	0	0
47147	Safe and Drug Free Schools State Grants (Title IV)	400,458	0	0	0
47149	Education for Homeless Children and Youth (Title X)	0	0	0	0
47189	Title II	0	0	0	0
47190	Title XX	0	0	0	0
47210	Job Training Partnership act	0	0	0	0
47590	Other Federal Through State	0	0	0	0
47100	Total Federal Through State	685,297	0	0	0

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47600	Direct Federal Revenues				
47630	Public Law 874 - Maintenance & Operation	0	0	0	0
47640	ROTC Reimbursement	189,227	180,000	190,000	10,000
47650	Energy Grant	0	0	0	0
47670	Title VII - Bilingual Education	0	0	0	0
47990	Other Direct Federal Revenues	0	0	0	0
47600	Total Direct Federal Government	189,227	180,000	190,000	10,000
47000	Total Federal Government	874,524	180,000	190,000	10,000
14000	TOTAL REVENUES	201,427,848	199,004,898	212,364,898	13,360,000
49000	Other Sources				
49100	Bond Proceeds	0	0	0	0
49200	Note Proceeds	0	0	0	0
49300	Proceeds from Capitalized Lease Obligations	0	0	0	0
49400	Proceeds of Refunding Bonds	0	0	0	0
49500	Other Loan Proceeds	0	0	0	0
49700	Insurance Recovery	20,170	25,000	25,000	0
49800	Operating Transfers	161,906	160,000	160,000	0
49810	City General Fund Transfers	0	0	0	0
49900	Residual Equity Transfers	0	0	0	0
49000	Total Other Sources	182,076	185,000	185,000	0
14100	TOTAL REVENUES AND OTHER SOURCES	201,609,925	199,189,898	212,549,898	13,360,000

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34000	RESERVES AND/OR FUND BALANCE				
	34500 Restricted				
34560	Restricted for Instruction	16,397	(16,653)	(16,653)	0
34555	Restricted for Education	1,545,248	1,538,789	1,200,000	(338,789)
	34600 Committed				
34655	Committed for Education	0	0	0	0
	34700 Assigned				
34755	Assigned for Education	0	0	0	0
39000	Undesignated Fund Balance	15,652,720	21,591,427	21,816,653	225,226
30000	TOTAL RESERVES AND/OR FUND BALANCES	17,214,365	23,113,563	23,000,000	(113,563)
	TOTAL AVAILABLE FUNDS	218,824,290	222,303,461	235,549,898	13,246,437

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EXPENDITURES					
INSTRUCTION - 71000					
REGULAR INSTRUCTION PROGRAM (71100)					
71100 116	Teachers	67,600,124	70,735,259	73,501,102	2,765,843
71100 117	Career Ladder Program	387,083	400,000	400,000	0
71100 127	Career Ladder Extended Contracts	104,211	110,000	0	(110,000)
71100 128	Homebound Teachers	53,944	60,900	174,778	113,878
71100 162	Clerical Personnel	0	0	0	0
71100 163	Educational Assistants	1,212,543	1,669,154	1,712,737	43,584
71100 189	Other Salaries & Wages	174,178	195,700	200,000	4,300
71100 195	Certified Substitute Teachers	387,410	455,000	468,750	13,750
71100 198	Non-Certified Substitute Teachers	400,476	440,000	445,000	5,000
71100 201	Social Security	4,103,028	4,405,687	4,560,395	154,708
71100 204	State Retirement	6,174,297	6,949,389	7,160,779	211,390
71100 206	Life Insurance	116,045	120,000	120,000	0
71100 207	Medical Insurance	12,918,166	15,252,016	16,616,250	1,364,234
71100 208	Dental Insurance	569,182	689,309	690,000	691
71100 210	Unemployment Compensation	0	0	0	0
71100 212	Employer Medicare	963,928	1,033,669	1,069,850	36,182
71100 299	Other Fringe Benefits	0	0	0	0
71100 336	Maintenance & Repair Services - Equipment	29,884	65,000	65,000	0
71100 356	Tuition	0	0	0	0
71100 399	Other Contracted Services	122,934	64,000	365,845	301,845
71100 429	Instructional Supplies & Materials	786,597	860,700	1,318,450	457,750
71100 449	Textbooks	4,995	255,000	255,000	0
71100 499	Other Supplies & Materials	48,628	24,000	40,000	16,000
71100 535	Fee Waivers	562,183	475,000	250,000	(225,000)
71100 599	Other Charges	13,674	1,500	1,500	0
71100 722	Regular Instruction Equipment	10,537	2,000	752,000	750,000
71100 790	Other Equipment	3,990	0	0	0
71100	TOTAL EXPEND FOR REGULAR INSTR PROGRAM	96,748,037	104,263,281	110,167,436	5,904,155

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INSTRUCTION - 71000					
ALTERNATIVE INSTRUCTION PROGRAM (71150)					
71150 116	Teachers	847,295	956,391	1,141,548	185,157
71150 117	Career Ladder Program	2,400	2,600	6,000	3,400
71150 127	Career Ladder Extended Contracts	0	0	0	0
71150 128	Homebound Teachers	0	0	0	0
71150 162	Clerical Personnel	0	0	0	0
71150 163	Educational Assistants	180,073	208,730	219,300	10,570
71150 189	Other Salaries & Wages	157,392	182,053	204,000	21,948
71150 195	Certified Substitute Teachers	6,105	10,000	10,000	0
71150 198	Non-Certified Substitute Teachers	714	9,000	10,000	1,000
71150 201	Social Security	66,859	80,129	91,016	10,887
71150 204	State Retirement	123,016	142,627	163,328	20,701
71150 206	Life Insurance	2,008	2,500	3,000	500
71150 207	Medical Insurance	363,371	434,520	510,300	75,780
71150 208	Dental Insurance	11,514	16,800	23,000	6,200
71150 210	Unemployment Compensation	0	0	0	0
71150 212	Employer Medicare	15,694	19,272	22,584	3,312
71150 299	Other Fringe Benefits	0	0	0	0
71150 311	Contracts With Other School Systems	0	0	0	0
71150 336	Maintenance & Repair Services - Equipment	0	0	0	0
71150 356	Tuition	0	0	0	0
71150 399	Other Contracted Services	0	195,000	194,000	(1,000)
71150 429	Instructional Supplies & Materials	14,411	17,500	17,450	(50)
71150 449	Textbooks	0	60,000	80,000	20,000
71150 499	Other Supplies & Materials	7,500	0	2,000	2,000
71150 535	Fee Waivers	0	0	0	0
71150 599	Other Charges	2,751	2,800	8,000	5,200
71150 722	Regular Instruction Equipment	0	0	0	0
71150	TOTAL EXPEND FOR ALTERNATIVE INSTR PROGRAM	1,801,102	2,339,921	2,705,525	365,605

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INSTRUCTION - 71000					
SPECIAL EDUCATION PROGRAM (71200)					
71200 116	Teachers	9,350,802	9,887,681	10,275,408	387,727
71200 117	Career Ladder Program	45,430	46,000	39,000	(7,000)
71200 127	Career Ladder Extended Contracts	1,353	3,000	0	(3,000)
71200 128	Homebound Teachers	114,783	127,373	139,550	12,177
71200 162	Clerical Personnel	0	0	0	0
71200 163	Educational Assistants	2,018,283	2,195,621	2,356,833	161,212
71200 171	Speech Pathologist	1,677,861	1,813,609	1,991,867	178,258
71200 189	Other Salaries & Wages	114,108	134,718	123,871	(10,847)
71200 195	Certified Substitute Teachers	45,760	50,000	50,000	0
71200 198	Non-Certified Substitute Teachers	193,596	220,000	220,000	0
71200 201	Social Security	771,888	865,586	899,725	34,139
71200 204	State Retirement	1,284,016	1,441,816	1,516,214	74,398
71200 206	Life Insurance	22,138	24,000	24,000	0
71200 207	Medical Insurance	3,330,242	3,680,640	4,352,250	671,610
71200 208	Dental Insurance	120,859	151,604	182,400	30,796
71200 210	Unemployment Compensation	0	0	0	0
71200 212	Employer Medicare	182,217	201,589	209,573	7,984
71200 299	Other Fringe Benefits	0	0	0	0
71200 310	Contracts with Other Public Agencies	0	0	0	0
71200 311	Contracts with Other School Systems	0	0	0	0
71200 312	Contracts with Private Agencies	114,960	60,530	60,530	0
71200 336	Maintenance & Repair Services - Equipment	0	0	0	0
71200 356	Tuition	0	0	0	0
71200 399	Other Contracted Services	19,993	25,000	22,000	(3,000)
71200 429	Instructional Supplies & Materials	135,019	51,600	56,350	4,750
71200 449	Textbooks	0	100	100	0
71200 499	Other Supplies & Materials	26,605	9,500	20,000	10,500
71200 535	Fee Waivers	0	0	0	0
71200 599	Other Charges	10,540	5,500	5,000	(500)
71200 725	Special Education Equipment	25,470	10,000	20,000	10,000
71200	TOTAL EXPEND FOR SPECIAL EDUCATION PROGRAM	19,605,924	21,005,467	22,564,671	1,559,204

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INSTRUCTION - 71000					
VOCATIONAL EDUCATION PROGRAM (71300)					
71300 116	Teachers	6,635,882	6,929,660	7,066,069	136,410
71300 117	Career Ladder Program	39,463	45,000	45,000	0
71300 127	Career Ladder Extended Contracts	6,000	10,000	0	(10,000)
71300 162	Clerical Personnel	0	0	0	0
71300 163	Educational Assistants	148,824	13,390	14,280	890
71300 189	Other Salaries & Wages	0	0	0	0
71300 195	Certified Substitute Teachers	49,807	51,500	51,500	0
71300 198	Non-Certified Substitute Teachers	32,079	40,000	40,000	0
71300 201	Social Security	407,089	444,644	451,287	6,643
71300 204	State Retirement	612,814	658,427	670,434	12,007
71300 206	Life Insurance	11,553	12,000	13,000	1,000
71300 207	Medical Insurance	1,152,961	1,284,390	1,365,000	80,610
71300 208	Dental Insurance	49,331	56,355	60,000	3,645
71300 210	Unemployment Compensation	0	0	0	0
71300 212	Employer Medicare	95,304	98,643	100,196	1,554
71300 299	Other Fringe Benefits	0	0	0	0
71300 311	Contracts with Other School Systems	0	0	0	0
71300 336	Maintenance & Repair Services - Equipment	4,754	15,000	15,000	0
71300 356	Tuition	0	0	0	0
71300 399	Other Contracted Services	0	0	0	0
71300 429	Instructional Supplies & Materials	109,914	125,800	125,800	0
71300 449	Textbooks	246	1,000	1,000	0
71300 499	Other Supplies & Materials	0	0	0	0
71300 535	Fee Waivers	51,010	54,000	54,000	0
71300 599	Other Charges	6,979	20,000	20,000	0
71300 730	Vocational Instruction Equipment	65,954	50,000	50,000	0
		0			
		0			
71300	TOTAL EXPEND FOR VOCATIONAL ED PROGRAM	9,479,961	9,909,809	10,142,567	232,758
71000	TOTAL INSTRUCTIONAL EXPENDITURES	127,635,025	137,518,478	145,580,199	8,061,721

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
	SUPPORT SERVICES - 72000				
	STUDENTS (72100)				
	ATTENDANCE (72110)				
72110 105	Supervisor/Director	82,839	86,631	88,147	1,517
72110 117	Career Ladder Program	1,000	1,000	0	(1,000)
72110 127	Career Ladder Extended Contracts	0	0	0	0
72110 130	Social Workers	0	0	0	0
72110 162	Clerical Personnel	26,930	31,459	32,088	630
72110 189	Other Salaries & Wages	155,186	161,710	165,240	3,530
72110 201	Social Security	15,527	17,518	17,625	107
72110 204	State Retirement	33,123	37,204	37,833	629
72110 206	Life Insurance	392	550	600	50
72110 207	Medical Insurance	47,873	57,510	69,300	11,790
72110 208	Dental Insurance	967	1,300	2,300	1,000
72110 210	Unemployment Compensation	0	0	0	0
72110 212	Employer Medicare	3,631	4,063	4,088	25
72110 299	Other Fringe Benefits	0	0	0	0
72110 336	Maintenance & Repair Services - Equipment	0	0	0	0
72110 355	Travel	6,338	10,000	10,000	0
72110 399	Other Contracted Services	0	0	54,600	54,600
72110 499	Other Supplies & Materials	1,396	1,600	1,600	0
72110 524	In-service and Staff Development	0	1,400	1,400	0
72110 599	Other Charges	2,518	4,100	4,100	0
72110 704	Attendance Equipment	0	0	2,500	2,500
72110	TOTAL EXPEND FOR ATTENDANCE	377,720	416,044	491,422	75,378

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
	SUPPORT SERVICES - 72000				
	STUDENTS (72100)				
	HEALTH SERVICES (72120)				
72120 131	Medical Personnel	510,617	605,640	908,310	302,670
72120 189	Other Salaries & Wages	201,557	242,070	267,845	25,775
72120 201	Social Security	40,177	55,320	76,385	21,065
72120 204	State Retirement	69,466	90,723	122,773	32,050
72120 206	Life Insurance	711	900	800	(100)
72120 207	Medical Insurance	200,351	241,174	176,595	(64,579)
72120 208	Dental Insurance	4,590	9,513	6,175	(3,338)
72120 210	Unemployment Compensation	0	0	0	0
72120 212	Employer Medicare	9,397	11,618	16,618	5,001
72120 299	Other Fringe Benefits	0	0	0	0
72120 307	Communications	0	0	8,400	8,400
72120 336	Maintenance & Repair Services - Equipment	0	0	0	0
72120 348	Postage	40	0	0	0
72120 355	Travel	32,773	44,500	33,500	(11,000)
72120 399	Other Contracted Services	17,793	3,950	15,000	11,050
72120 413	Drugs & Medical Supplies	1,888	35,000	30,400	(4,600)
72120 499	Other Supplies & Materials	44,654	95,909	21,628	(74,281)
72120 524	In-service and Staff Development	15,083	1,000	9,060	8,060
72120 599	Other Charges	9,884	19,856	10,415	(9,441)
72120 735	Health Equipment	3,118	3,300	31,400	28,100
72120	TOTAL EXPEND FOR HEALTH SERVICES	1,162,097	1,460,473	1,735,304	274,831

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
	SUPPORT SERVICES - 72000				
	STUDENTS (72100)				
	OTHER STUDENT SUPPORT (72130)				
72130 117	Career Ladder Program	19,876	20,000	21,000	1,000
72130 123	Guidance Personnel	2,940,155	3,517,033	3,629,456	112,423
72130 124	Psychological Personnel	0	0	0	0
72130 127	Career Ladder - Extended Contracts	19,940	25,000	0	(25,000)
72130 130	Social Workers	0	0	0	0
72130 135	Assessment Personnel	0	0	0	0
72130 161	Secretary(s)	0	0	0	0
72130 162	Clerical Personnel	175,229	209,116	213,298	4,182
72130 164	Attendants	0	0	0	0
72130 189	Other Salaries & Wages	252,469	298,169	306,382	8,213
72130 201	Social Security	196,625	245,759	251,708	5,949
72130 204	State Retirement	314,173	369,024	378,233	9,210
72130 206	Life Insurance	4,913	6,000	6,000	0
72130 207	Medical Insurance	575,271	744,435	763,875	19,440
72130 208	Dental Insurance	20,900	28,000	30,000	2,000
72130 210	Unemployment Compensation	0	0	0	0
72130 212	Employer Medicare	46,686	56,807	58,198	1,391
72130 299	Other Fringe Benefits	0	0	0	0
72130 322	Evaluation & Testing	123,171	124,000	124,000	0
72130 333	Licensing	0	0	4,200	4,200
72130 336	Maintenance & Repair Services - Equipment	0	0	0	0
72130 355	Travel	0	0	0	0
72130 399	Other Contracted Services	0	0	0	0
72130 499	Other Supplies & Materials	5,077	10,000	10,000	0
72130 599	Other Charges	2,539	10,000	10,000	0
72130 709	Data Processing Equipment	0	1,015	1,015	0
72130 790	Other Equipment	0	0	0	0
72130	TOTAL EXPEND FOR OTHER STUDENT SUPPORT	4,697,021	5,664,358	5,807,367	143,009

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
SUPPORT SERVICES - 72000					
INSTRUCTIONAL STAFF (72200)					
REGULAR INSTRUCTION PROGRAM (72210)					
72210 105	Supervisor/Director	789,826	988,477	970,775	(17,701)
72210 117	Career Ladder Program	41,214	45,000	45,000	0
72210 126	Career Ladder Evaluators	0	0	0	0
72210 127	Career Ladder Extended Contracts	13,759	20,000	0	(20,000)
72210 129	Librarian(s)	2,413,723	2,669,056	2,761,552	92,496
72210 132	Material Supervisor(s)	0	0	0	0
72210 136	Audiovisual Personnel	0	0	0	0
72210 137	Education Media Personnel	0	0	0	0
72210 138	Instructional Computer Personnel	2,217	292,628	326,321	33,693
72210 161	Secretary(s)	73,752	77,250	90,831	13,581
72210 162	Clerical Personnel	225,537	295,898	301,816	5,918
72210 163	Educational Assistants	28,212	24,150	24,480	330
72210 189	Other Salaries & Wages	789,158	364,398	259,552	(104,846)
72210 196	In-Service Training	0	4,000	4,000	0
72210 201	Social Security	252,055	327,035	325,268	(1,767)
72210 204	State Retirement	396,635	452,279	457,871	5,593
72210 206	Life Insurance	6,424	9,260	9,260	0
72210 207	Medical Insurance	765,410	911,640	1,039,500	127,860
72210 208	Dental Insurance	31,817	45,183	46,000	817
72210 210	Unemployment Compensation	0	0	0	0
72210 212	Employer Medicare	59,514	66,460	66,047	(413)
72210 299	Other Fringe Benefits	0	0	0	0
72210 308	Consultants	0	0	0	0
72210 336	Maintenance & Repair Services - Equipment	0	0	1,150	1,150
72210 355	Travel	49,364	60,500	60,500	0
72210 399	Other Contracted Services	5,104	0	22,000	22,000
72210 432	Library Books/Media	209,046	233,500	233,500	0
72210 435	Office Supplies	0	25,700	27,700	2,000
72210 437	Periodicals	0	0	0	0
72210 499	Other Supplies & Materials	95,595	64,950	36,750	(28,200)
72210 524	In Service/Staff Development	25,629	51,000	19,000	(32,000)
72210 599	Other Charges	50,778	16,900	17,900	1,000
72210 790	Other Equipment	20,083	15,000	43,700	28,700
72210	TOTAL EXPEND FOR REGULAR INSTR PROGRAM	6,344,854	7,060,263	7,190,473	130,210

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
SUPPORT SERVICES - 72000					
INSTRUCTIONAL STAFF (72200)					
ALTERNATIVE INSTRUCTION PROGRAM (72215)					
72215 105	Supervisor/Director	161,087	257,864	261,410	3,546
72215 117	Career Ladder Program	4,000	4,000	3,000	(1,000)
72215 123	Guidance Personnel	76,709	123,830	151,633	27,803
72215 126	Career Ladder Evaluators	0	0	0	0
72215 127	Career Ladder Extended Contracts	0	0	0	0
72215 129	Librarian(s)	30,621	36,393	23,810	(12,583)
72215 132	Material Supervisor(s)	0	0	0	0
72215 136	Audiovisual Personnel	0	0	0	0
72215 137	Education Media Personnel	0	0	0	0
72215 138	Instructional Computer Personnel	0	0	0	0
72215 161	Secretary(s)	39,960	41,200	42,330	1,130
72215 162	Clerical Personnel	14,686	17,423	42,912	25,490
72215 163	Educational Assistants	0	0	0	0
72215 189	Other Salaries & Wages	0	0	0	0
72215 196	In-Service Training	0	0	0	0
72215 201	Social Security	19,437	29,148	31,273	2,124
72215 204	State Retirement	31,896	40,227	45,038	4,810
72215 206	Life Insurance	748	1,000	1,500	500
72215 207	Medical Insurance	46,058	74,550	134,400	59,850
72215 208	Dental Insurance	1,474	2,251	5,100	2,849
72215 210	Unemployment Compensation	0	0	0	0
72215 212	Employer Medicare	4,546	7,200	7,727	527
72215 299	Other Fringe Benefits	0	0	0	0
72215 308	Consultants	0	0	0	0
72215 311	Contracts with Other School Systems	0	0	0	0
72215 336	Maintenance & Repair Services - Equipment	0	0	0	0
72215 355	Travel	0	1,500	1,700	200
72215 399	Other Contracted Services	0	0	0	0
72215 432	Library Books/Media	5,000	5,000	5,000	0
72215 435	Office Supplies	0	0	1,500	1,500
72215 437	Periodicals	0	0	0	0
72215 499	Other Supplies & Materials	9,714	12,000	12,000	0
72215 524	In Service/Staff Development	0	0	0	0
72215 599	Other Charges	0	0	7,800	7,800
72215 790	Other Equipment	0	0	0	0
72215	TOTAL EXPEND FOR ALTERNATIVE INSTRUCTION	445,935	653,586	778,131	124,545

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
SUPPORT SERVICES - 72000					
INSTRUCTIONAL STAFF (72200)					
SPECIAL EDUCATION PROGRAM (72220)					
72220 105	Supervisor/Director	451,287	465,828	473,980	8,152
72220 117	Career Ladder Program	11,770	12,500	12,500	0
72220 124	Psychological Personnel	398,011	428,513	471,125	42,612
72220 126	Career Ladder Evaluators	0	0	0	0
72220 127	Career Ladder Extended Contracts	0	0	0	0
72220 135	Assessment Personnel	0	0	0	0
72220 161	Secretary(s)	81,335	83,945	60,690	(23,255)
72220 162	Clerical Personnel	74,496	86,520	88,250	1,730
72220 171	Speech Pathologist	73,963	78,867	90,422	11,555
72220 189	Other Salaries & Wages	314,148	376,589	487,208	110,620
72220 196	In-Service Training	0	0	0	0
72220 201	Social Security	81,473	91,718	100,441	8,723
72220 204	State Retirement	140,731	169,025	187,321	18,296
72220 206	Life Insurance	2,298	2,880	6,500	3,620
72220 207	Medical Insurance	278,995	310,554	353,430	42,876
72220 208	Dental Insurance	8,489	13,862	13,500	(362)
72220 210	Unemployment Compensation	0	0	0	0
72220 212	Employer Medicare	19,054	22,099	24,139	2,040
72220 299	Other Fringe Benefits	0	0	0	0
72220 307	Communication	95	600	600	0
72220 308	Consultants	0	50	50	0
72220 336	Maintenance & Repair Services - Equipment	0	0	0	0
72220 348	Postage	80	250	250	0
72220 355	Travel	86,387	71,500	71,500	0
72220 399	Other Contracted Services	0	0	0	0
72220 499	Other Supplies & Materials	50,319	1,500	10,000	8,500
72220 524	In Service/Staff Development	12,957	1,000	1,000	0
72220 599	Other Charges	3,707	800	800	0
72220 790	Other Equipment	4,618	1,000	1,000	0
72220	TOTAL EXPEND FOR SPECIAL ED PROGRAM	2,094,213	2,219,600	2,454,707	235,107

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
SUPPORT SERVICES - 72000					
INSTRUCTIONAL STAFF (72200)					
VOCATIONAL EDUCATION (72230)					
72230 105	Supervisor/Director	86,237	91,350	96,313	4,963
72230 117	Career Ladder Program	2,295	2,500	0	(2,500)
72230 126	Career Ladder Evaluators	0	0	0	0
72230 127	Career Ladder Extended Contracts	0	1,000	0	(1,000)
72230 161	Secretary(s)	26,852	27,810	28,560	750
72230 162	Clerical Personnel	0	0	0	0
72230 189	Other Salaries & Wages	0	0	0	0
72230 196	In-Service Training	0	0	0	0
72230 201	Social Security	2,177	7,545	7,682	137
72230 204	State Retirement	3,786	4,211	11,160	6,949
72230 206	Life Insurance	14	200	200	0
72230 207	Medical Insurance	13,999	16,774	16,800	26
72230 208	Dental Insurance	242	910	600	(310)
72230 210	Unemployment Compensation	0	0	0	0
72230 212	Employer Medicare	1,616	2,218	2,250	32
72230 299	Other Fringe Benefits	0	0	0	0
72230 308	Consultants	0	0	0	0
72230 336	Maintenance & Repair Services - Equipment	0	0	0	0
72230 355	Travel	17,933	25,000	25,000	0
72230 399	Other Contracted Services	0	0	0	0
72230 499	Other Supplies & Materials	2,813	5,000	5,000	0
72230 524	In Service/Staff Development	0	0	0	0
72230 599	Other Charges	717	2,000	2,000	0
72230 790	Other Equipment	0	2,000	2,000	0
72230	TOTAL EXPEND FOR VOCATIONAL EDUCATION	158,680	188,518	197,564	9,047

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
SUPPORT SERVICES - 72000					
GENERAL ADMINISTRATION (72300)					
BOARD OF EDUCATION (72310)					
72310 118	Secretary to Board	0	0	0	0
72310 189	Other Salaries & Wages	11,545	12,302	3,053	(9,249)
72310 191	Board and Committee Member Fees	65,500	66,000	66,000	0
72310 196	In-Service Training	0	0	0	0
72310 201	Social Security	3,421	5,055	4,481	(573)
72310 204	State Retirement	0	0	287	287
72310 206	Life Insurance	0	0	0	0
72310 207	Medical Insurance	0	0	0	0
72310 208	Dental Insurance	0	0	0	0
72310 210	Unemployment Compensation	68,985	225,000	225,000	0
72310 212	Employer Medicare	1,121	1,235	1,101	(134)
72310 299	Other Fringe Benefits	2,142,509	2,600,000	2,600,000	0
72310 305	Audit Services	34,500	45,000	45,000	0
72310 320	Dues & Memberships	38,858	50,000	50,000	0
72310 331	Legal Services	212,031	500,000	550,000	50,000
72310 355	Travel	10,319	13,000	20,300	7,300
72310 399	Other Contracted Services	32,327	48,000	48,000	0
72310 499	Other Supplies and Materials	1,076	2,000	2,000	0
72310 505	Judgments	0	0	0	0
72310 506	Liability Insurance	155,530	200,000	250,000	50,000
72310 508	Premium on Corporate Surety Bonds	0	0	0	0
72310 510	Trustee Commissions	1,439,858	1,600,000	1,800,000	200,000
72310 513	Workmen's Compensation Insurance	376,374	490,000	637,000	147,000
72310 524	In Service/Staff Development	2,700	5,000	5,000	0
72310 533	Criminal Investigation of Applicants TBI	0	8,500	8,500	0
72310 534	Refund to Applicant for Criminal Investigation	11,808	40,800	40,800	0
72310 599	Other Charges	142,702	228,500	240,500	12,000
72310	TOTAL EXPEND FOR BOARD OF EDUCATION	4,751,165	6,140,392	6,597,022	456,630

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
SUPPORT SERVICES - 72000					
GENERAL ADMINISTRATION (72300)					
OFFICE OF THE SUPERINTENDENT (72320)					
72320 101	County Official/Administrative Officer	184,235	186,945	192,610	5,665
72320 103	Assistant(s)	0	0	0	0
72320 117	Career Ladder Program	0	1,000	1,000	0
72320 161	Secretary(s)	79,534	82,400	87,720	5,320
72320 162	Clerical Personnel	0	0	0	0
72320 189	Other Salaries & Wages	0	5,000	5,000	0
72320 196	In-Service Training	0	0	0	0
72320 201	Social Security	11,674	17,327	17,950	624
72320 204	State Retirement	27,574	29,868	31,143	1,275
72320 206	Life Insurance	343	1,025	1,025	0
72320 207	Medical Insurance	33,634	35,145	38,850	3,705
72320 208	Dental Insurance	562	1,300	1,300	0
72320 210	Unemployment Compensation	0	0	0	0
72320 212	Employer Medicare	3,706	3,965	4,111	146
72320 299	Other Fringe Benefits	0	0	0	0
72320 307	Communication	261,942	290,000	225,000	(65,000)
72320 320	Dues & Memberships	16,162	9,000	9,000	0
72320 336	Maintenance & Repair Services - Equipment	0	0	0	0
72320 348	Postal Charges	39,987	45,000	45,000	0
72320 355	Travel	0	4,000	4,000	0
72320 399	Other Contracted Services	280	15,000	15,000	0
72320 435	Office Supplies	149	5,630	5,630	0
72320 599	Other Charges	4,674	7,250	7,250	0
72320 701	Administration Equipment	1,074	7,000	7,000	0
72320	TOTAL EXPEND OFFICE OF THE SUPERINTENDENT	665,528	746,855	698,589	(48,265)

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
SUPPORT SERVICES - 72000					
SCHOOL ADMINISTRATION (72400)					
OFFICE OF THE PRINCIPAL (72410)					
72410 104	Principal(s)	3,618,547	3,827,928	4,006,842	178,914
72410 117	Career Ladder Program	59,195	63,000	50,000	(13,000)
72410 119	accountants/Bookkeepers	0	0	0	0
72410 127	Career Ladder Extended Contracts	28,300	49,509	0	(49,509)
72410 139	Assistant Principal(s)	3,110,930	3,365,233	3,424,125	58,892
72410 161	Secretary(s)	1,021,167	1,245,927	1,291,246	45,319
72410 162	Clerical Personnel	1,209,658	1,431,690	1,480,724	49,034
72410 189	Other Salaries & Wages	0	0	0	0
72410 196	In-Service Training	0	0	0	0
72410 201	Social Security	520,633	593,968	605,401	11,434
72410 204	State Retirement	910,396	1,060,528	1,090,178	29,650
72410 206	Life Insurance	16,595	18,000	18,000	0
72410 207	Medical Insurance	2,024,528	2,257,800	2,598,750	340,950
72410 208	Dental Insurance	62,512	84,000	108,000	24,000
72410 210	Unemployment Compensation	0	0	0	0
72410 212	Employer Medicare	122,378	137,573	140,247	2,674
72410 299	Other Fringe Benefits	0	0	0	0
72410 307	Communication	0	0	0	0
72410 320	Dues & Memberships	0	0	0	0
72410 336	Maintenance & Repair Services - Equipment	0	0	0	0
72410 348	Postal Charges	0	0	0	0
72410 355	Travel	0	0	0	0
72410 399	Other Contracted Services	0	0	0	0
72410 435	Office Supplies	69,846	295,000	435,000	140,000
72410 499	Other Supplies & Materials	0	0	0	0
72410 524	In Service/Staff Development	0	0	0	0
72410 599	Other Charges	24,017	27,500	27,500	0
72410 701	Administration Equipment	20,302	24,000	30,000	6,000
72410	TOTAL EXPEND FOR OFFICE OF PRINCIPAL	12,819,003	14,481,655	15,306,012	824,357

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
	SUPPORT SERVICES - 72000				
	BUSINESS ADMINISTRATION (72500)				
	FISCAL SERVICES (72510)				
72510 105	Supervisor/Director	93,173	95,996	97,920	1,924
72510 113	Internal Audit Personnel	102,456	124,733	122,910	(1,823)
72510 119	Accountants/Bookkeepers	88,463	98,983	101,490	2,507
72510 122	Purchasing Personnel	116,327	97,850	102,000	4,150
72510 161	Secretary(s)	31,732	28,840	26,520	(2,320)
72510 162	Clerical Personnel	60,859	0	0	0
72510 189	Other Salaries & Wages	224,120	226,094	287,779	61,685
72510 196	In-Service Training	0	0	0	0
72510 201	Social Security	40,908	40,971	44,865	3,894
72510 204	State Retirement	97,740	93,880	101,715	7,835
72510 206	Life Insurance	905	1,250	1,250	0
72510 207	Medical Insurance	156,634	175,725	189,000	13,275
72510 208	Dental Insurance	4,830	6,370	7,000	630
72510 210	Unemployment Compensation	0	0	0	0
72510 212	Employer Medicare	9,612	9,214	10,125	911
72510 299	Other Fringe Benefits	0	0	0	0
72510 302	Advertising	4,847	5,000	5,000	0
72510 307	Communications	0	1,100	540	(560)
72510 317	Data Processing Services	0	0	0	0
72510 320	Dues & Memberships	690	2,000	2,000	0
72510 336	Maintenance & Repair Services - Equipment	0	1,000	1,000	0
72510 355	Travel	3,560	5,000	5,000	0
72510 399	Other Contracted Services	563	303,573	303,573	0
72510 411	Data Processing Supplies	0	0	0	0
72510 435	Office Supplies	1,001	6,320	6,320	0
72510 499	Other Supplies & Materials	(234)	6,000	6,000	0
72510 524	In-Service/Staff Development	4,590	6,000	6,000	0
72510 599	Other Charges	56,622	79,500	79,500	0
72510 701	Administration Equipment	6,177	10,000	10,000	0
72510	TOTAL EXPEND FOR FISCAL SERVICES	1,105,574	1,425,399	1,517,506	92,107

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
SUPPORT SERVICES - 72000					
BUSINESS ADMINISTRATION (72500)					
HUMAN SERVICES (RESOURCES)/PERSONNEL (72520)					
72520 105	Supervisor/Director	77,644	80,000	81,600	1,600
72520 161	Secretary(s)	38,357	39,511	40,800	1,289
72520 162	Clerical Personnel	213,896	245,452	377,298	131,846
72520 189	Other Salaries & Wages	95,167	152,927	26,520	(126,407)
72520 196	In-Service Training	0	0	0	0
72520 201	Social Security	25,032	31,624	31,705	81
72520 204	State Retirement	57,920	66,885	71,751	4,867
72520 206	Life Insurance	610	1,216	1,216	0
72520 207	Medical Insurance	74,600	95,850	123,928	28,078
72520 208	Dental Insurance	1,977	2,665	3,000	335
72520 210	Unemployment Compensation	0	0	0	0
72520 212	Employer Medicare	5,854	7,237	7,381	144
72520 299	Other Fringe Benefits	0	0	0	0
72520 302	Advertising	795	2,000	2,500	500
72520 307	Communications	0	1,650	1,750	100
72520 317	Data Processing Services	0	0	0	0
72520 320	Dues & Memberships	0	2,250	2,250	0
72520 336	Maintenance & Repair Services - Equipment	0	0	1,000	1,000
72520 355	Travel	2,978	4,000	5,500	1,500
72520 399	Other Contracted Services	38,727	38,000	42,800	4,800
72520 411	Data Processing Supplies	0	0	0	0
72520 435	Office Supplies	538	4,350	4,750	400
72520 499	Other Supplies & Materials	0	5,500	8,500	3,000
72520 524	In-Service/Staff Development	2,585	2,250	3,500	1,250
72520 599	Other Charges	4,564	5,800	5,750	(50)
72520 701	Administration Equipment	8,756	2,500	2,500	0
72520	TOTAL EXPEND FOR HUMAN RESOURCES	650,000	791,666	845,999	54,333

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
SUPPORT SERVICES - 72000					
OPERATION & MAINTENANCE OF PLANT (72600)					
OPERATION OF PLANT (72610)					
72610 105	Supervisor/Director	0	0	81,600	81,600
72610 160	Guards	0	0	0	0
72610 161	Secretary(s)	0	0	0	0
72610 166	Custodial Personnel	3,016,278	3,312,875	3,818,420	505,545
72610 189	Other Salaries & Wages	97,631	109,539	120,360	10,821
72610 201	Social Security	172,862	197,784	236,698	38,914
72610 204	State Retirement	314,104	360,769	444,245	83,476
72610 206	Life Insurance	6,112	4,562	4,562	0
72610 207	Medical Insurance	872,574	1,187,475	1,066,372	(121,103)
72610 208	Dental Insurance	21,035	45,401	46,000	599
72610 210	Unemployment Compensation	0	0	0	0
72610 212	Employer Medicare	41,476	48,320	57,430	9,109
72610 299	Other Fringe Benefits	0	0	0	0
72610 304	Architects	2,713	12,500	20,000	7,500
72610 307	Communications	1,532	2,000	2,000	0
72610 321	Engineering Services	15,190	32,500	40,000	7,500
72610 322	Evaluation & Testing	4,733	6,000	7,000	1,000
72610 328	Janitorial Services	0	0	0	0
72610 329	Laundry Service	1,285	1,800	1,800	0
72610 334	Maintenance Agreements	332,275	417,785	437,800	20,015
72610 336	Maintenance & Repair Services - Equipment	0	0	0	0
72610 347	Pest Control	26,633	39,500	43,500	4,000
72610 351	Rentals	0	0	0	0
72610 361	Permits	10,760	12,000	13,000	1,000
72610 355	Travel	0	2,000	2,000	0
72610 359	Disposal Fees	176,568	290,500	290,500	0
72610 399	Other Contracted Services	0	0	50,000	50,000
72610 407	Coal	0	0	0	0
72610 410	Custodial Supplies	490,325	510,000	560,000	50,000
72610 415	Electricity	5,285,509	5,450,000	5,650,000	200,000
72610 423	Fuel Oil	0	0	0	0
72610 425	Gasoline	5,006	6,000	6,000	0
72610 434	Natural Gas	512,858	550,000	550,000	0
72610 454	Water & Sewer	840,901	875,000	975,000	100,000
72610 499	Other Supplies & Materials	0	0	0	0
72610 501	Boiler Insurance	0	0	0	0
72610 502	Building & Content Insurance	390,969	400,000	400,000	0
72610 599	Other Charges	5,313	12,675	12,675	0
72610 701	Administrative Equipment	0	1,000	1,000	0
72610 720	Plant Operation Equipment	41,041	25,000	55,000	30,000
72610	TOTAL EXPEND FOR OPERATION OF PLANT	12,685,682	13,912,986	14,992,961	1,079,976

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
SUPPORT SERVICES - 72000					
OPERATION & MAINTENANCE OF PLANT (72600)					
MAINTENANCE OF PLANT (72620)					
72620 105	Supervisor/Director	77,507	80,784	76,500	(4,284)
72620 161	Secretary(s)	34,749	35,844	36,720	876
72620 167	Maintenance Personnel	2,250,333	2,485,442	2,535,151	49,709
72620 189	Other Salaries & Wages	117,647	101,095	110,262	9,168
72620 201	Social Security	140,706	159,306	161,120	1,814
72620 204	State Retirement	344,648	377,362	385,105	7,743
72620 206	Life Insurance	4,720	4,000	4,000	0
72620 207	Medical Insurance	689,996	792,893	897,750	104,858
72620 208	Dental Insurance	15,140	22,100	32,000	9,900
72620 210	Unemployment Compensation	0	0	0	0
72620 212	Employer Medicare	32,906	36,822	37,246	424
72620 299	Other Fringe Benefits	0	0	0	0
72620 307	Communication	2,663	5,000	5,000	0
72620 329	Laundry Service	16,046	22,500	22,500	0
72620 335	Maintenance & Repair Services - Building	0	0	289,900	289,900
72620 336	Maintenance & Repair Services - Equipment	19,590	30,000	97,000	67,000
72620 338	Maintenance & Repair Services - Vehicles	10,806	10,000	10,000	0
72620 355	Travel	3,092	9,000	9,000	0
72620 359	Disposal Fees	0	0	0	0
72620 399	Other Contracted Services	331,741	387,000	167,500	(219,500)
72620 418	Equipment & Machinery Parts	278,909	332,000	332,000	0
72620 425	Gasoline	143,394	150,000	150,000	0
72620 426	General Construction Materials	0	0	0	0
72620 499	Other Supplies & Materials	932,951	961,000	1,001,000	40,000
72620 524	In-Service/Staff Development	7,280	16,000	16,000	0
72620 599	Other Charges	39,337	58,000	58,250	250
72620 701	Administration Equipment	9,394	10,000	10,000	0
72620 707	Building Improvements	67,651	0	0	0
72620 717	Maintenance Equipment	45,514	40,000	70,000	30,000
72620	TOTAL EXPEND FOR MAINTENANCE OF PLANT	5,616,720	6,126,147	6,514,004	387,857

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
SUPPORT SERVICES - 72000					
STUDENT TRANSPORTATION (72700)					
TRANSPORTATION (72710)					
72710 105	Supervisor/Director	62,633	72,100	71,400	(700)
72710 142	Mechanic(s)	273,637	405,458	387,751	(17,707)
72710 146	Bus Drivers	2,190,418	2,658,430	3,064,106	405,676
72710 162	Clerical Personnel	48,838	44,213	50,439	6,226
72710 189	Other Salaries & Wages	591,090	696,280	798,981	102,701
72710 196	In-Service Training	0	0	0	0
72710 201	Social Security	166,077	235,409	264,522	29,112
72710 204	State Retirement	437,225	541,157	610,426	69,269
72710 206	Life Insurance	8,943	5,618	5,700	82
72710 207	Medical Insurance	1,800,065	2,124,675	2,231,250	106,575
72710 208	Dental Insurance	38,870	58,500	85,000	26,500
72710 210	Unemployment Compensation	0	0	0	0
72710 212	Employer Medicare	38,851	54,507	61,316	6,809
72710 299	Other Fringe Benefits	0	0	0	0
72710 307	Communication	1,206	6,000	6,000	0
72710 311	Contracts with Other School Systems	0	0	0	0
72710 312	Contracts with Private Agencies	0	0	0	0
72710 313	Contracts with Parents	0	0	0	0
72710 314	Contracts with Public Carriers	0	0	0	0
72710 315	Contracts with Vehicle Owners	0	0	0	0
72710 329	Laundry Service	4,301	5,500	5,500	0
72710 338	Maintenance & Repair Service-Vehicles	13,819	25,000	25,000	0
72710 340	Medical and Dental Services	0	0	0	0
72710 351	Rentals	0	0	0	0
72710 355	Travel	0	1,000	1,000	0
72710 399	Other Contracted Services	13,574	20,000	40,000	20,000
72710 412	Diesel Fuel	1,061,382	1,300,000	1,300,000	0
72710 418	Equipment & Machinery Parts	0	0	0	0
72710 424	Garage Supplies	4,549	3,800	3,800	0
72710 425	Gasoline	17,058	35,000	35,000	0
72710 433	Lubricants	16,703	35,000	35,000	0
72710 450	Tires & Tubes	136,076	155,000	155,000	0
72710 453	Vehicle Parts	280,895	300,000	350,000	50,000
72710 499	Other Supplies & Materials	6,467	7,500	10,000	2,500
72710 511	Vehicle & Equipment Insurance	216,687	285,000	370,500	85,500
72710 524	In-Service/Staff Development	3,078	7,500	7,500	0
72710 599	Other Charges	54,328	85,000	117,000	32,000
72710 729	Transportation Equipment	73,768	110,000	110,000	0
72710	TOTAL EXPEND FOR TRANSPORTATION	7,560,537	9,277,647	10,202,191	924,544

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
SUPPORT SERVICES - 72000					
OTHER SUPPORT SERVICES (72800)					
CENTRAL AND OTHER (72810)					
72810 105	Supervisor/Director	71,151	66,950	68,340	1,390
72810 120	Computer Programmer	205,156	361,257	413,100	51,843
72810 121	Data Processing Personnel	393,422	316,983	332,520	15,538
72810 162	Clerical Personnel	34,431	33,659	34,680	1,021
72810 189	Other Salaries & Wages	0	5,150	5,100	(50)
72810 196	In-Service Training	0	0	0	0
72810 201	Social Security	41,084	48,545	52,084	3,539
72810 204	State Retirement	92,839	100,660	113,914	13,253
72810 206	Life Insurance	841	2,064	2,064	0
72810 207	Medical Insurance	129,877	133,125	183,750	50,625
72810 208	Dental Insurance	4,039	5,200	6,000	800
72810 210	Unemployment Compensation	0	0	0	0
72810 212	Employer Medicare	9,608	10,985	11,813	828
72810 299	Other Fringe Benefits	0	0	0	0
72810 307	Communications	0	5,000	7,000	2,000
72810 308	Consultants	0	0	0	0
72810 317	Data Processing Services	0	0	0	0
72810 330	Operating Lease Payments	0	0	0	0
72810 333	Licenses	0	180,700	225,000	44,300
72810 336	Maintenance & Repair Service Equipment	2,500	2,500	2,500	0
72810 355	Travel	773	8,750	5,000	(3,750)
72810 399	Other Contracted Services	973,359	1,125,400	762,500	(362,900)
72810 411	Data Processing Supplies	0	0	0	0
72810 425	Gasoline	0	10,000	10,000	0
72810 435	Office Supplies	987	2,500	2,500	0
72810 499	Other Supplies & Materials	2,494	2,500	2,500	0
72810 524	In Service/Staff Development	20,895	32,500	25,500	(7,000)
72810 599	Other Charges	12,975	2,000	2,000	0
72810 709	Data Processing Equipment	2,285,667	625,000	161,000	(464,000)
72810	TOT EXP OTHER SUPPORT SERV CENTRAL-OTHER	4,282,098	3,081,428	2,428,864	(652,564)
72000	TOTAL EXPEND FOR SUPPORT SERVICES	65,416,826	73,647,015	77,758,116	4,111,101

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
OPERATION OF NON-INSTRUCTIONAL SERV (73000)					
FOOD SERVICE (73100)					
73100 105	Supervisor/Director	0	0	0	0
73100 117	Career Ladder Program	1,000	1,000	1,000	0
73100 119	accountants/Bookkeepers	0	0	0	0
73100 162	Clerical Personnel	0	0	0	0
73100 165	Cafeteria Personnel	11,253	13,329	13,770	441
73100 189	Other Salaries & Wages	0	0	0	0
73100 196	In-Service Training	0	0	0	0
73100 201	Social Security	643	796	916	120
73100 204	State Retirement	1,547	1,955	2,016	62
73100 206	Life Insurance	0	0	0	0
73100 207	Medical Insurance	4,621	5,994	0	(5,994)
73100 208	Dental Insurance	58	234	0	(234)
73100 210	Unemployment Compensation	0	0	0	0
73100 212	Employer Medicare	153	186	214	28
73100 299	Other Fringe Benefits	0	0	0	0
73100 307	Communication	0	0	0	0
73100 336	Maintenance & Repair Service Equipment	0	0	0	0
73100 342	Payments to Schools-Breakfast	0	0	0	0
73100 343	Payments to Schools-Lunch	0	0	0	0
73100 344	Payments to Schools-Other	0	0	0	0
73100 345	Payments to Schools-Other USDA	0	0	0	0
73100 354	Transportation - Other Than Students	0	0	0	0
73100 355	Travel	0	0	0	0
73100 399	Other Contracted Services	0	0	0	0
73100 421	Food Preparation Supplies	0	0	0	0
73100 422	Food Supplies	0	0	0	0
73100 435	Office Supplies	0	0	0	0
73100 451	Uniforms	0	0	0	0
73100 452	Utilities	0	0	0	0
73100 499	Other Supplies & Materials	0	0	0	0
73100 524	In Service/Staff Development	0	0	0	0
73100 599	Other Charges	0	0	0	0
73100 710	Food Service Equipment	0	0	0	0
73100	TOTAL EXPEND FOR FOOD SERVICE	19,275	23,494	17,916	(5,577)
70000	TOTAL OPERATING EXPENDITURES	193,071,126	211,188,986	223,356,231	12,167,245

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
OPERATION OF NON-INSTRUCTIONAL SERV (73000) COMMUNITY SERVICES (73300)					
73300 105	Supervisor/Director	263,685	316,828	357,000	40,172
73300 162	Clerical Personnel	30,386	33,748	30,600	(3,148)
73300 163	Educational Assistants	76,761	92,920	96,900	3,980
73300 169	Part-time Personnel	0	0	0	0
73300 189	Other Salaries & Wages	577,308	617,978	622,200	4,222
73300 201	Social Security	52,385	62,979	65,489	2,510
73300 204	State Retirement	92,284	105,000	110,000	5,000
73300 206	Life Insurance	1,375	800	800	0
73300 207	Medical Insurance	286,476	311,779	330,750	18,971
73300 208	Dental Insurance	7,646	10,725	11,000	275
73300 210	Unemployment Compensation	0	0	0	0
73300 212	Employer Medicare	12,357	15,261	15,848	587
73300 299	Other Fringe Benefits	0	0	0	0
73300 336	Maintenance & Repair Services - Equipment	0	12,000	12,000	0
73300 355	Travel	4,772	6,000	6,000	0
73300 399	Other Contracted Services	2,372	5,000	10,000	5,000
73300 422	Food Supplies	49,488	59,000	59,000	0
73300 499	Other Supplies & Materials	166,859	190,000	190,000	0
73300 509	Refunds	18	1,000	1,000	0
73300 524	In-Service/Staff Development	1,716	3,000	3,000	0
73300 599	Other Charges	81,891	90,000	90,000	0
73300 709	Data Processing Equipment	42,328	0	0	0
73300 790	Other Equipment	64,449	175,000	87,500	(87,500)
73300 799	Other Capital Outlay	64,477	0	87,500	87,500
73300	TOTAL EXPEND FOR COMMUNITY SERVICES	1,879,034	2,109,017	2,186,587	77,570

*****FUNDED WITH FEES AND STATE GRANTS...NO LOCAL TAX FUNDING*****

Child Care Programs (14) at Jac (2), BPE, HBW, HES, NBE, NSE WHE, PGE, UES, VSE, WFE, JWE, BHS
Unity

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
OPERATION OF NON-INSTRUCTIONAL SERV (73000) EARLY CHILDHOOD EDUCATION (73400)					
73400 105	Supervisor/Director	0	0	0	0
73400 116	Teachers	49,250	50,350	56,500	6,150
73400 117	Career Ladder Program	0	0	0	0
73400 162	Clerical Personnel	0	0	0	0
73400 163	Educational Assistants	0	0	0	0
73400 189	Other Salaries & Wages	0	0	0	0
73400 195	Certified Substitute Teachers	0	0	0	0
73400 198	Non-certified Substitute Teachers	0	0	0	0
73400 201	Social Security	2,962	3,122	3,881	759
73400 204	State Retirement	4,373	4,552	5,087	535
73400 206	Life Insurance	63	24	119	95
73400 207	Medical Insurance	5,039	5,941	6,500	559
73400 208	Dental Insurance	192	197	250	53
73400 210	Unemployment Compensation	0	0	0	0
73400 212	Employer Medicare	693	730	825	95
73400 299	Other Fringe Benefits	0	0	0	0
73400 307	Communications	1,739	1,717	1,717	0
73400 310	Contracts with Other Public Agencies	0	0	0	0
73400 311	Contracts with Other School Systems	0	0	0	0
73400 312	Contracts with Private Agencies	0	0	0	0
73400 330	Operating Lease Payments	0	0	0	0
73400 336	Maintenance & Repair Services - Equipment	0	0	0	0
73400 355	Travel	0	0	0	0
73400 369	Contracts for Substitute Teachers -Certified	0	0	0	0
73400 370	Contracts for Substitute Teachers Non-certified	0	0	0	0
73400 399	Other Contracted Services	0	0	0	0
73400 422	Food Supplies	0	0	0	0
73400 429	Instructional Supplies & Materials	3,267	1,000	1,000	0
73400 449	Textbooks	0	0	0	0
73400 499	Other Supplies & Materials	1,366	0	0	0
73400 504	Indirect Costs	0	0	1,813	1,813
73400 524	In-Service/Staff Development	5,299	16,000	8,100	(7,900)
73400 599	Other Charges	460	1,500	1,500	0
73400 790	Other Equipment	16,572	4,346	4,000	(346)
73400	TOTAL CHILDHOOD EDUCATION	91,275	89,479	91,292	1,814

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
CAPITAL OUTLAY (76000)					
REGULAR CAPITAL OUTLAY (76100)					
76100 189	Other Salaries and Wages	0	0	0	0
76100 201	Social Security	0	0	0	0
76100 204	State Retirement	0	0	0	0
76100 206	Life Insurance	0	0	0	0
76100 207	Medical Insurance	0	0	0	0
76100 208	Dental Insurance	0	0	0	0
76100 210	Unemployment Compensation	0	0	0	0
76100 212	Employer Medicare	0	0	0	0
76100 299	Other Fringe Benefits	0	0	0	0
76100 304	Architects	0	0	0	0
76100 308	Consultants	0	0	0	0
76100 321	Engineering Services	0	0	0	0
76100 331	Legal Services	0	0	0	0
76100 399	Other Contracted Services	0	0	0	0
76100 706	Building Construction	0	0	0	0
76100 707	Building Improvements	168,443	100,000	520,000	420,000
76100 709	Data Processing Equipment	6,675	0	0	0
76100 711	Furniture & Fixtures	46,128	0	0	0
76100 715	Land	0	0	0	0
76100 724	Site Development	0	0	0	0
76100 790	Other Equipment	3,106	0	0	0
76100 799	Other Capital Outlay	136,159	100,000	100,000	0
76100	TOTAL EXPEND FOR REGULAR CAPITAL OUTLAY	360,512	200,000	620,000	420,000
DEBT SERVICE (80000)					
EDUCATION DEBT SERVICE (82000)					
82130 601	Principal on Bonds	0	0	0	0
82130 602	Principal on Notes	0	0	0	0
82130 610	Principal on Capitalized Leases	40,801	43,021	28,000	(15,021)
82130 612	Principal on Other Loans Payable	0	0	0	0
82130 620	Debt Service Contribution to Primary Government	0	0	0	0
82230 603	Interest on Bonds	0	0	0	0
82230 604	Interest on Notes	0	0	0	0
82230 611	Interest on Capitalized Leases	4,826	2,607	1,000	(1,607)
82230 613	Interest on Other Loans Payable	0	0	0	0
82230 620	Debt Service contribution to Primary Government	0	0	0	0
82330 610	Education Debt Service - Principal	0	0	0	0
82330 611	Education Debt Service - Interest	0	0	0	0
82330 699	Other Debt Service	0	0	0	0
82000	TOTAL EXPEND. FOR EDUCATION DEBT SERVICE	45,627	45,628	29,000	(16,628)

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
	OTHER USES (99000) TRANSFERS OUT (99100)				
99100 590	Other Charges	200,000	287,175	287,175	0
99100	TOTAL EXPEND . FOR EDUC. CAP. PROJ. & OTHER USES	200,000	287,175	287,175	0

ACCOUNT NO.	FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
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Budget Notes

Revenue Notes

40000-Local Tax - Local Tax Revenue Budgets are provided by County Finance Director

- 40110 Property tax rate on certified tax rate per hundred of taxable property; Allocation to GPSF is \$1.4539 (58.16%), less Trustee's commission.
- 40210 Local Sales tax is 2.25% (2/3 of collections from unincorporated areas is designated for the GPSF, less Trustee's commission. The County receives 1/2 of incorporated area collections, 2/3 of which is designated for the GPSF, less Trustee's commission.
- 40240 Wheel Tax is \$50 of which \$35 (70%) is designated for the GPSF, less Trustee's commission.
- 41590 "Helping Schools" License Plates - Revenue forwarded to Schools.

43000-Charges for Current Services

- 43511 Out of County Students; \$2,500 per year for students of non-employees. Decreased for change in out of County Policy
- 43517 Credit Recovery
- 43570 Transportation Charges to Schools for Extracurricular Trips; School-Funded Salary Supplements.
- 43581 Child Care Programs (14) at Jac (2), BPE, HBW, HES, NBE, NSE, WHE, PGE, UES, VSE, WFE, JWE, BHS
- 43990 Community Learning Center fees for activities; Programs at various middle schools.

44000-Other Local Revenue

- 44120 Payments received for use of school facilities
- 44130 Sale of Supplies & Materials
- 44146 E-rate reimbursement (Majority of E-Rate now netted against ENA expense in IT Budget)
- 44170 Miscellaneous \$10,000.
- 44530 Sale of Equipment
- 44570 Drug Free Program Donations, PTO-Funded Positions, Funds from schools for Capital Projects
- 44990 Reimbursement for Copies, Phone Calls, etc.

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
46500-State Education Funds					
46511	BEP Allocation				
46515	Governor's Pre-School Program, in partnership with Head Start				
46590	Coordinated School Health Grant \$155,000; Additional State Grants - to be amended in when finalized				
46800-46900- Other State Revenues					
47100-Federal Funds Received Thru State					
47143	Excess Cost Funds -Amended when received				
47147	Contribution from Community to Safe & Drug Free Program (non-grant)				
47590	Grants - to be amended in when finalized				
47600-Direct Federal Revenues					
47640	JROTC Programs at GHS, HHS, SCH				
49000-Other Sources					
49800	Transfer from Federal Projects Fund - Indirect cost; Transfers from SNP for Maintenance				
34000-RESERVES AND/OR FUND BALANCE 6/30/2015					
34290	Reserves designated for various school-run Child Care Programs				
35110	Unity.com reserves				
35120	Other restricted reserves				
39000	Unassigned Fund Balance				

ACCOUNT NO.	FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
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Expenditure Notes

General Notes Throughout all Categories in Budget:

FY 15-16: Budget includes step increase for all Classified Employees (approx. 2%)

FY 15-16: Budget includes step increase for all Certified Employees and (1.5% increase for 20 plus)

FY 15-16: Budgets for approx. 5% projected increase in medical insurance over current rate SY 14-15 rate and funding for avg. of 80% of costs.

FY 15-16: Dental insurance rates combining Classified & Certified rates effective 1/1/15-12/31/16

Note: Additions To This Or Any Other Salary Line (100 Series) Also Obligates 6.2% To Social Security (201), 1.45% To Employer Medicare (212), Appropriate State Retirement (204) For Certificated & Classified Employees, And May Incur Other Employer Paid Benefits (Life (206), Medical (207), Dental (208), And Occupational Compensation). State Retirement Contribution Rates Effective 7/1/15 For Certificated Employees 9.04%; Classified Employees 13.96%.

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
Regular Education Program					
71100 116	Regular Education teachers ELL Teachers (16);Teacher Leaders' stipends for extended contract work; Stipends for 24 High School Teachers; Coaching Supplements; Summer School Program; School funded academic/Nonacademic Supplements; Lead Educators (26); Lead Educators' stipends for extended contract work.; Interventionists				
71100 128	3.5 FTE Homebound teachers				
71100 163	Elementary Assistants, Middle School ISS Clerks, & HS Lab Assistants				
71100 189	PTO-Funded positions at various schools				
71100 195	Degreed Substitute rate \$55 per day Professional Learning				
71100 198	Non-degreed Substitute rate \$51 per day Professional Learning				
71100 207	Certified and Classified Medical Insurance				
71100 208	Certified and Classified Dental Insurance				
71100 336	Classroom Computer Maintenance & Repair; School network repairs and upgrades				
71100 399	Edmentum (moved from 72810); Reimbursement for Services for Children in Residential Mental Health Facilities				
71100 429	Allocated to Schools @ \$30 per ADM for General Instruction; Includes \$200 BEP funds per teacher [\$100 teacher/\$100 pool]; \$ 1.50 per ADM for Guidance Materials; \$ 10.90 and \$ 7.25 per Marching Band Member @ HS and MS respectively; Summer School \$ 5,000 Funds for New Classrooms \$ 5,000; Additional funds added SY15-16 for WBE \$24,750 \$50,000 for Paper sold to Schools				
71100 449	TN Book Bar Coding Fee \$5,000; Textbooks \$250,000				
71100 499	ELL Materials \$1,000; Curriculum Supplies for Schools \$23,000; \$16,000 WBE start-up resources SY15-16				
71100 535	Fee Waiver Reimbursements to Schools (costs reduced for reduction in fees)				
71100 599	Summer Remediation/tutoring \$ 500				
71100 722	School Computer Rotation increased by 250K in SY15-16 (moved from 72810)				

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
Alternative Instruction Program					
RT Fisher					
71150 116	20.4 Teachers: RTF (12.4 General Education, 8 Special Education)				
71150 163	10 Teacher Assistants				
71150 189	1 Social Worker; 6 Comprehensive Teacher Assistants/Bus Drivers 6 part-time Bus Attendants; Includes overtime compensation 1 Transition Coach				
71150 429	Includes \$200 per teacher for Instructional Materials; RT Fisher: Instructional allocation RT \$9,500; Guidance allocation \$650				
71150 599	Copier @ R T Fisher				
EB Wilson (Virtual)					
71150 116	Teachers (1.5); \$5,000 Stipend for EB Wilson Teachers				
71150 429	Includes \$300 BEP; Instructional allocation \$1,500; Guidance allocation \$500				
Middle College					
71150 399	Middle College Tuition \$170,000				
71150 449	Textbooks \$70,000				
TCAT					
71150 116	Part-Time English Teacher				
71150 399	Tuition \$24,000				
71150 429	Includes \$300 BEP; Instructional allocation \$500				
71150 429	Textbooks \$10,000				
Special Education Program					
71200 116	228.75 SY15-16 includes: (1) additional Teachers				
71200 128	2 teacher positions plus Part-time personnel on timesheets (1) Additional Teacher SY15-16				
71200 163	189 positions				
71200 171	Speech Pathologist (40) (1) Additional Teachers SY15-16				
71200 189	Interpreters (6)				
71200 312	Orientation & Mobility Services for visually impaired; Vanderbilt Hearing and Speech; Audiologist; TSB Transport; Preschool for students with Disabilities to attend Community preschool classes				
71200 399	Mileage reimbursement for parents/others to Special Ed programs at centralized locations.				
71200 429	Includes \$200 BEP funds per teacher [\$100 teacher/\$100 pool], Funds for Gifted Education				
71200 599	Misc. printing and other supplies				
71200 725	Special Ed equipment				

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
Vocational Education Program					
71300 116	Career and Technical Teachers CTE EXTENDED CONTRACTS: (11) teachers receiving pay for 60 extra days; (6) teachers/20 extra days; (2) teachers/19 extra days; (8) teachers/15 extra days; (6) teachers/12.5 extra days; (82) teachers/10 extra days; = 115 total teachers receiving pay for 1833 extra days.				
71300 163	All positions moved to 71100 except one				
71300 429	Includes \$200 BEP funds per teacher [\$100 teacher/\$100 pool]; Vocational Educational Materials				
71300 449	TN Book Bar coding fee				
71300 535	Fee Waiver Reimbursements to Schools				
71300 599	Includes Copiers in School Vocational Offices, Site Licenses, Conference Registrations for certified personnel				
71300 730	Vocational Instructional Equipment - New, Replacement, Upgrade				
Attendance - Student Support Services					
72110 162	Attendance Secretary				
72110 189	Attendance Officers (2); Social Services Counselor				
72210 399	STI - Attendance Software (moved from 72810)				
72110 499	Paper, Office Supplies, Printer Cartridges, Printing of Forms				
72110 524	Conference				
72110 599	Fax Line; Incentives for Middle and Elementary Schools; Perfect Attendance Certificates and Buttons				
72110 704	Computer Equipment for Staff				
Health Services - Student Support				Coordinated School Health: \$190,572	
72120 131	24.5 nurses; 2 supervisor; Includes (4) additional Nurses SY15-16				
72120 189	Athletic Trainers			CHS: Grant personnel \$119,945	
72120 355	Travel for Nurses & Trainers			CHS: \$3,000	
72120 399	Contracts				
72120 499	Hazardous waste pickup			CHS: \$10,028	
72120 599	Training for nurses, training on Section 504 requirements			CHS: \$6,620.18	

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
Other Student Support - Student Support Services					
72130 123	Guidance Counselors				
72130 162	Guidance Clerks and Registrars				
72130 189	Before & After School Supervision (Bus Duty); \$4,500 for MHM Screening				
72130 322	ACT/SAT Exit & Summaries \$82,000 (approx. \$35,000 Reimbursed for State in Revenue) ; Magnet School Screening \$2,000; Elementary reading testing \$ 40,000				
72130 399	AimsWeb/Universal Screener				
72130 499	Supplies				
72130 599	Expenditures for homeless students, funded by donations				
72130 709	504 Equipment Needs				

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
Regular Instruction Program - Support Services					
72210 105	Assistant Director for Instruction; Instructional coordinators (6); Special Programs Coordinator; Federal Programs Supervisor (.4); EL Supervisor; Teacher Center Supervisor; Parent Involvement Coordinator (.5)				
72210 138	Technology Education Specialists (3); Student Data Personnel (3)				
72210 161	Instruction Department Secretary, Instruction Department Bookkeeper, Federal Programs Bookkeeper (.3); Federal Programs Secretary (.6) moved from 189				
72210 162	Library Clerks				
72210 163	Teacher Center Technical Clerk				
72210 189	Federal Programs Consulting Teacher; Hourly Federal Programs Consulting Teacher; Federal Programs Consultant;				
72210 196	Personnel salaries for staff development presentations				
72210 355	Instruction Department: Staff \$ 25,000; ELL \$ 32,500; Teacher Center \$ 3,000				
72210 399	Atrium Library				
72210 432	Library Allocations for Schools @ \$ 7.5 per ADM; Online Library access \$16,000				
72210 435	Office Supplies for Central Office; Paper; Envelopes & Letter Head				
72210 499	Instruction Department: Materials \$15,000; Mentoring Materials \$1,000 Teacher Center: Materials and supplies \$5,000; Professional Library \$2,750 School Forms \$13,000;				
72210 524	Instruction Department: Staff Development events (travel and registrations) \$6,000, Teacher Center \$ 13,000				
72210 599	Instruction Department: Software, Hardware \$5,000 Teacher Center: Copier Lease \$5,000; Journals and Memberships \$3,000; Library Software Support \$500; Professional Development Software Support \$2,000; Other: Summer School \$ 1,400;				
72210 790	Equipment Upgrade and Replacement Teacher Center \$5,000; Instruction Department \$10,000; Lead Educators and Teacher Leaders \$28,700				

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
Alternative Instruction Program - Support Services					
72215 105	Principal at R T Fisher, E.B. Wilson, Middle College (2 part-time retirees), Stipend MTCHS				
72215 123	Guidance Counselors: RTF (1.4), E.B. Wilson (1), Middle College (.5)				
72215 129	.6 Librarian (Librarian is shared with another school)				
72215 161	EBW Bookkeeper/Secretary				
72215 162	RTF Attendance/Office Clerk; EBW Office Clerk; MECHS Office Clerk				
72215 499	Office supplies and copy paper				
Special Education Program - Support Services					
72220 105	Assistant Director for Pupil Services; Instructional Coordinators (5)				
72220 124	9 Psychologists				
72220 161	Pupil Services Secretary, Department Bookkeeper				
72220 162	Special Education Clerks (3.85)				
72220 171	Speech Pathologist Coordinator				
72220 189	Various Support Personnel (total of 10.6 positions)				
72220 499	Office Supplies				
72220 524	Staff Development Programs and Supplies				
Vocational - Support Services					
72230 105	1 full time employee plus additional contract hours for position transition				
72230 161	Vocational Department Secretary				
72230 335	Travel in support of instructional program (teacher travel to supervise CTE students)				
72230 499	Office supplies; Publications				
72230 599	Liability Insurance for Vocational Classes				
72230 790	Administrative Equipment				

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
Board of Education Services					
72310 189	Archives positions part-time (2)				
72310 191	Board Members \$ 500 per month				
72310 299	Retiree Insurance Premiums & Other Benefits				
72310 305	Contracted Audit Services for School activity Funds and Cafeteria Funds				
72310 320	SACS (Advanced ED) Dues \$ 36,000; TSBA \$ 9,000; MASS \$ 1,000;				
72310 355	Increased Travel for Accreditation/Visit				
72310 399	Drug Testing & Board Docs Software				
72310 499	Board Minute Books and Packet Materials				
72310 506	Premium Paid to SIB - Increase due to Rate Increase from County				
72310 510	County Trustee Commission of 2% on Property Tax collections & 1% on other collections				
72310 513	Premium Paid to CIB - Increase due to Rate Increase from County				
72310 524	Board Training, Conferences				
72310 534	Background checks on new hires (850 @ \$ 48) \$ 40,800				
72310 599	Retirement Reception		\$	2,000	
	Advertising/Subscriptions/Publications		\$	3,000	
	Printing		\$	16,500	
	Archive		\$	2,500	
	Bank Charges		\$	60,500	
	Direct Deposit		\$	13,000	
	School Board TCRS Medicare Supplement paid by County our portion		\$	18,000	
	Positive Pay Charges		\$	5,000	

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
Office of the Director					
72320 101	Director of Schools				
72320 161	Administrative assistant (1); Public Relations (1)				
72320 307	Tele/Data Communications \$ 225,000 Support for Parent Notification System \$ 50,000				
72320 320	Professional Dues \$1,000; TOSS \$ 8,000				
72320 599	Advertising / Conferences / United Student Government / SCOPE / Subscriptions / Publications \$ 6,250; Vehicle Fuel Cost \$ 1,000				
72320 701	Computer / Peripheral Replacements and Upgrades for Administration				
Office of the Principal					
72410 104	45 Principals				
72410 139	47 Assistant Principals				
72410 161	Secretary/Bookkeeper at each school; 5 Vocational Secretaries;				
72410 162	Attendance and Office Clerks				
72410 435	Office Supplies Allocation to Schools @ \$ 15.00 per ADM				
72410 599	Activity Fund Software Support \$ 27,000				
72410 701	Administrative Equipment for School Offices				

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
Fiscal Services					
72510 113	Internal Auditor; Internal Audit Assistant; Activity Funds Coordinator ; Part time employees (2)				
72510 119	Accountants (2)				
72510 122	Purchasing Supervisor (1) Purchasing Coordinators (1.5)				
72510 161	Department Secretary				
72510 162	County Employees affective 7/1/14				
72510 189	Kronos Timekeeping & Compliance (2) Financial Analyst (2) Insurance Trust Analyst/Accountant (New position SY 15-16) Print Shop (2) Part-time staffing/overtime				
72510 320	Professional Association Dues				
72510 399	Payroll & AP support from County from 7/1/14				
72510 499	Report paper, Forms, Requisitions, Checks, Receipts				
72510 599	Copier expenses for all Central Office Departments and Print Shop \$ 60,000 Subscriptions \$ 1,000; Postage/Mail Machine Rentals \$ 5,000				
72510 701	Hardware & Peripherals for Finance; Equipment Replacement and Upgrade for Print Shop				
72520-Human Services (Resources)/Personnel					
72510 161	Department Secretary				
72520 162	Classified Personnel Supervisor (1); Certificated Personnel Supervisor (1), HR Technicians (4) includes position increased from part-time to full time in SY15-16 Benefits Supervisor (1); Benefits Clerk (1); Benefits Coordinators (2)				
72520 189	Central Office Receptionist				
72520 302	Adds for Job Fairs, Recruitment Expenses				
72520 399	Aesop \$28,500; SearchSoft \$12,500; Ring Central \$1,800				
72520 599	Printing, Job Fair materials				
72520 701	Office / Administrative equipment				

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
72610- Operation of Plant					
72610 105	Senior Project Manager (New Position SY15-16)				
72610 166	55 Head Custodians including 4 Floating Custodians; 79 FT Hourly Custodians; 587 Hours per day for PT Hourly Custodians (123,500 hours per year);				
72610 189	3.5 Employees				
72610-304	Architect Fees				
72610 316	Boiler Inspection and Certification Elevator Inspection and Certification				
72610 321	Engineering Services				
72610 322	Sprinkler Testing				
72610 334	Dust Mops Fire Extinguisher Service Grease Traps & Septic Cleaning Elevator Service Contract Mowing Generator Service				
72610 347	Pest Control for each location				
72610 359	Waste Removal from each location \$ 287,500; Fluorescent bulb disposal \$3,000;				
72610-410	Cleaning supplies \$550,000; Gym Floor refinishing \$10,000				
72610 599	Training & Advertising \$ 6,000; Blueprint copying, materials & supplies \$ 1,500; Utility Direct Program				
72610 720	Plant Operation Equipment (System-wide)				

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
72620-Maintenance of Plant					
72620 105	Director				
72620 161	Department Head Secretary				
72620 167	71 Maintenance Personnel				
72620 189	Property Manager (1); Technical Clerk (1); Admin Secretary (1)				
72620-329	Uniform expense for Maintenance Employees				
72620 335	Service Contract for Glass/Mirror Replacement	13,000		Roof Repair (Non-warranty)	95,000
	Floor Maintenance / Restroom Floor Spraying	25,000		Bleacher Inspection	85,400
	Service Contract for HVAC and Boiler Repair	11,500		Egress Windows	40,000
	Duct Cleaning	15,000	HVAC (Acid wash, eddy current testing, etc.)		5,000
72620 336	Fire Alarm Inspections	30,000		Fire Suppression CDC	7,000
	Electronic Equipment (fire alarms, intercoms, phones, etc.)	50,000		Misc. Equipment	30,000
	Service Contract for Emergency Generators	10,000			
72620 399	Sheet Metal Work	9,000		Backflow Inspections	20,000
	Water Chemical Treatment	45,000		Consulting	25,000
	Asbestos / Radon / Waster Oil Environ Services	20,000		MicroFilm Conversion	30,000
	Equipment Rental	8,500			
	Landscape	10,000			
72620 425	Fuel Cost for Maintenance Vehicles				
72620 499	Paint, supplies, etc.	40,000		Curbing	10,000
	HVAC Filters	60,000		Concrete	30,000
	Doors & Hardware	60,000		Traffic Paint	8,000
	HVAC units for portables / classrooms, etc.	56,000		ADA and parking signs, etc.	3,000
	Floor Tile	40,000		Wiring	60,000
	Carpet	25,000		Lumber for steps, decks, and ramps	4,000
	Lights	19,000		Fire Marshall Requirements / Upgrades	10,000
	Office supplies and copy paper (Materials Center)	38,000		Backflow Preventers	40,000
	Software / Hardware	5,000		HVAC Compressors	25,000
	Electronic Parts & Equipment	80,000		Circulating Water Pumps	15,000
	Ceiling Tile	20,000		Restroom Partitions	40,000
	H2O Heaters	40,000		Light Bulbs	70,000
	Bacteria Enzyme for kitchen drains (food service)	15,000		Playground Chips	10,000
	Sinks / Faucet and hardware, etc.	30,000		Projector Cables	48,000
	Asphalt Repair and Speed Bump Installation	10,000		Security System (PHS - KDM)	20,000
	Rock	30,000			

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
72620 524	Training, conferences, roofing training, lead paint training				
72620 599	Safety Programs and materials	1,500			
	Maintenance Direct Annual Support	11,000			
	Replacement and decon of recovered Freon	10,000			
	Meals for Trustees	10,000			
	Copier Lease	6,000			
	Kronos Annual Support	2,000			
	Fixed Asset Inventory	1,300			
	Onbase Student Record Management	3,900			
	BookSystems Annual Ct. (46) Atrium	11,800			
	Textbook Adoption Meal	750			
72620 701	Administrative Equipment				
72620 717	Tool Replacement; Maintenance Equipment Upgrade and Replacement				

ACCOUNT NO.		FY 2013-14	FY 2014-15	FY 2015-16	Comparison GP
		GENERAL PURPOSE Actuals	GENERAL PURPOSE Approved Budget	GENERAL PURPOSE Proposed Budget	FY 2015-16 To GP Budget FY 2014-15
72710-Transportation					
72710 105	Director				
72710 142	Mechanics (10); Fleet Operations Manager (1) with Range Increase; Emergency Overtime \$ 3,000				
72710 146	Regular Ed Bus Drivers (159), Special Ed Drivers (30), Full-time Swing Drivers (12) -(Includes 3 Range Increase SY15-16)				
72710 189	Data Management Personnel (2); Routing Manager (1); Operations Worker (1); Bus Attendants (30) - (Includes 3 Range Increase SY15-16) Receptionist (1); Area Coordinators (4);				
72710 329	Uniform Service				
72710 338	Repair of non-school bus vehicles				
72710 355	National Conference; Swing Driver Mileage; Training; State Conference				
72710 399	Drug Testing Program; DOT Physicals				
72710 499	Office Supplies; Maps; Zoning Materials				
72710 511	Premium paid to CIB				
72710 599					
	Versa Trans Annual Support	9,900		Booster Seats & Straps	2,500
	Vehicle Emissions Inspection	750		Sumner County GIS Map Fees	1,600
	Direct TV	1,000		Key lock boxes (buses)	600
	Diesel Engine Diagnostic Software updates	3,700		Towing Charges	5,000
	Computer Software updates	5,000		Turnaround repairs	3,000
	Internet Web Sites	2,000		Extended Utilization (15 buses)	45,000
	Lic/Titles/MVR	2,000		Parts Washer	2,000
				Environmental System Mapping license renewal	1,500
72710 729	Transportation Equipment and White Fleet replacement				

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
72810- Central Support Services & Other Support Services					
72810 105	Director				
72810 120	Network Administrators (4); System Administrator (2); Manager of Tech Support (1); SY 15-16 new Application Specialist (1)				
72810 121	Computer Technicians (9) full time positions & 1 part-time positions (1 PT position converted to full time SY15-16) Converted PC Techs to 40 hours per week				
72810 162	Part-time help desk assistants (1); Depart Head Secretary (.5) shared with purchasing				
72810 189	Contractual Increase for additional training				
72810 307	Cell Phones				
72810 333	Licensing				
	Microsoft Licensing			150,000	
	Aruba Wireless Management Licenses			46,000	
	Solar Winds - Network Monitoring Software			8,000	
	Kayako, Microsoft Tech net, Survey Monkey,Wufoo, Apple Apps Vouchers			3,000	
	Airwatch			8,000	
	VM Ware (Virtual Machine Licensing)			10,000	
72810 336	Technology Department Equipment Repair (non-classroom)				
72810 355	Travel for school level support				
72810 399	Network Support				
	ENA access/consulting - Net of E-rate			412,500	
	Tyler Munis/Kronos			270,000	
	Local Government			27,000	
	Learning Management Software			15,500	
	Shortel Phone system maint.			20,000	
	Blocktime Agreement			13,500	
	Rackspace Cloud Webhosting; Misc. Domain Registrations			4,000	
72810 524	Certification & Exams			18,000	
	Lenovo; New Horizons			7,500	
72810 709	IT Staffing Equipment			10,000	
	Misc. IT Capital			115,000	
	Financial/HR Server Redundancy Upgrade			36,000	

ACCOUNT NO.		FY 2013-14 GENERAL PURPOSE Actuals	FY 2014-15 GENERAL PURPOSE Approved Budget	FY 2015-16 GENERAL PURPOSE Proposed Budget	Comparison GP FY 2015-16 To GP Budget FY 2014-15
73100- Food Service					
73100 165	Banquet personnel; Unity.com Grant after school snack program				
73300- Early Childhood Education					
73300	Daycare/Before School & After School programs ran by schools. Unity Programs				
76100- Capital Outlay					
76100 707	520,000 Other Capital				
76100 799	100,000 Emergency Capital Outlay for Ins. Deductibles				
82000- Debt Service					
82130 & 82230	Lease Prin. & Interest Payments for trash compactors				
82000- Debt Service					
99100- Transfers Out					
99100	Transfer of Mixed Drink Revenue owed from prior years to Insurance Trust				