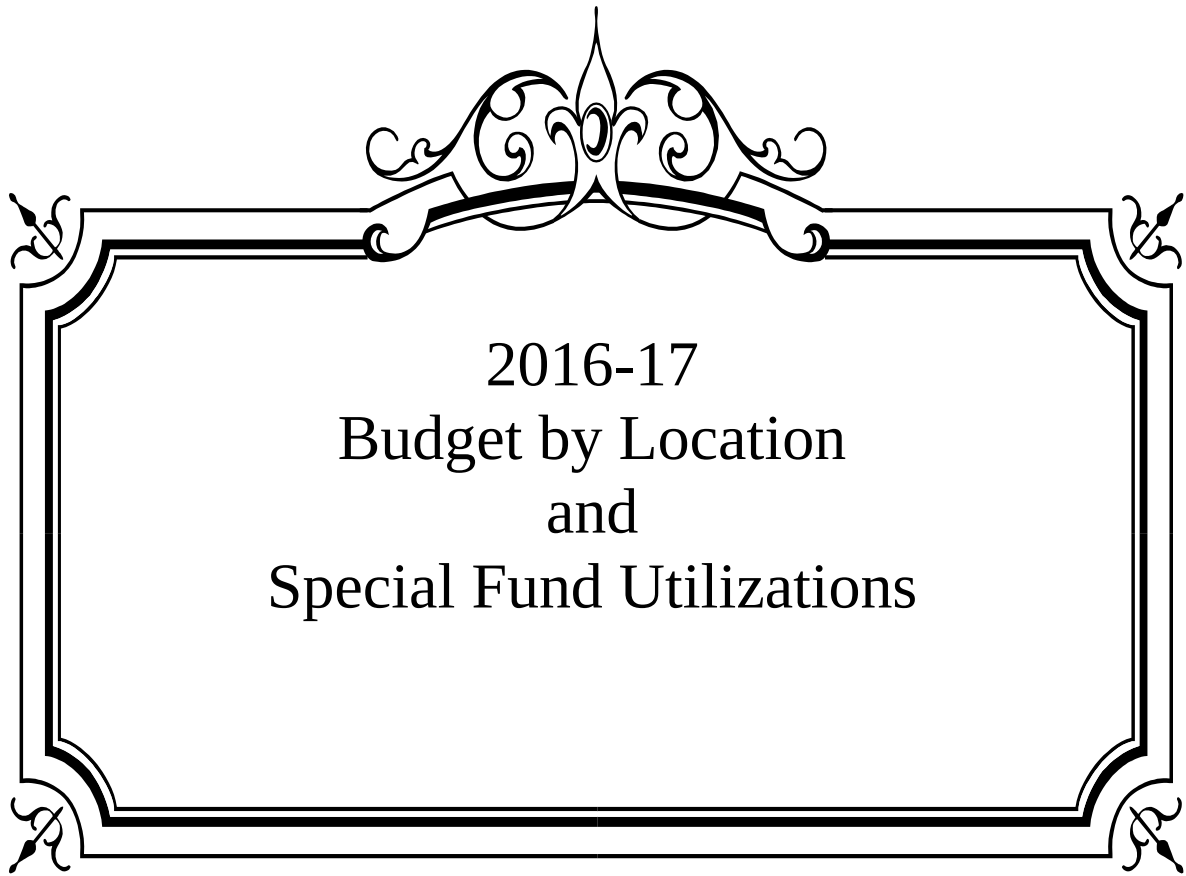




May 09, 2016

HORRY COUNTY SCHOOLS
CONWAY, SC 29526



Elementary

2016 - 2017 Budget Information

School DeptID	AES 0014	BES 0063	CES 0036	CFES 0049	DES 0021	FBES 0046	GSFES 0023	HWES 0025	KES 0028
45-Day Projection	801	841	655	1,051	618	1,040	616	612	541
2015 - 2016 SpecEd	173	114	103	176	124	132	118	91	88
Free/Reduced%	60.03	51.43	57.97	45.35	78.99	51.51	76.53	83.66	70.53
1000 General Fund									
111 Kindergarten Program									
Salaries	395,946	356,068	297,860	381,654	316,616	485,170	274,987	263,979	233,706
Employee Benefits	153,780	166,990	122,066	165,197	126,834	205,895	105,947	116,022	119,164
Purchased Services		651							
Supplies	3,000	6,172	2,200	1,800	5,331	7,068	3,800	1,990	6,091
	552,726	529,881	422,126	548,651	448,781	698,133	384,734	381,991	358,961
112 Primary Programs Grades 1-3									
Salaries	1,297,472	1,355,505	994,394	1,524,043	809,009	1,525,875	932,946	854,781	817,609
Employee Benefits	474,935	528,904	393,495	568,162	279,207	547,677	360,997	308,377	317,814
Purchased Services	17,000	17,912	17,200	26,000	18,000	23,000	17,000	17,000	16,000
Supplies	15,514	21,020	12,300	13,900	7,856	26,048	14,163	13,827	11,215
	1,804,921	1,923,341	1,417,389	2,132,105	1,114,072	2,122,600	1,325,106	1,193,985	1,162,638
113 Elementary Programs Grades 4-8									
Salaries	455,421	582,969	439,147	629,954	466,339	835,416	420,346	525,385	411,273
Employee Benefits	167,953	231,050	172,177	253,940	182,131	318,491	160,447	200,223	184,896
Purchased Services	13,012	2,609		16,000					
Supplies	17,698	18,386	14,248	16,993	11,710	18,262	8,872	7,555	10,054
Other							120		
	654,084	835,014	625,572	916,887	660,180	1,172,169	589,785	733,163	606,223
121 Educable Mentally Handicapped									
Supplies		178						716	
		178						716	
122 Trainable Mentally Handicapped									
Salaries	75,173			38,215	93,305				
Employee Benefits	32,949			13,907	34,293				
Supplies								716	
	108,122			52,122	127,598			716	
123 Orthopedically Handicapped									
Supplies								423	
								423	
124 Visually Handicapped									
Supplies								636	
								636	
125 Hearing Handicapped									
Supplies								552	

2016 - 2017 Budget Information

School DeptID	AES 0014	BES 0063	CES 0036	CFES 0049	DES 0021	FBES 0046	GSFES 0023	HWES 0025	KES 0028
45-Day Projection	801	841	655	1,051	618	1,040	616	612	541
2015 - 2016 SpecEd	173	114	103	176	124	132	118	91	88
Free/Reduced%	60.03	51.43	57.97	45.35	78.99	51.51	76.53	83.66	70.53
									552
126 Speech Handicapped									
Salaries	60,402	56,919	52,585	61,610		54,708			48,664
Employee Benefits	21,689	24,959	23,895	26,111		21,064			18,807
Purchased Services			300						
Supplies		2,663	360		493	534	300	1,150	395
	82,091	84,541	77,140	87,721	493	76,306	300	1,150	67,866
127 Learning Disabilities									
Salaries	384,758	238,242	287,129	203,527	296,315	171,952	390,344	219,194	263,387
Employee Benefits	153,015	97,699	107,182	70,125	115,465	61,977	144,161	96,055	91,559
Supplies	5,505	4,898	2,500	7,500	493	9,416	6,240	1,592	4,659
	543,278	340,839	396,811	281,152	412,273	243,345	540,745	316,841	359,605
128 Emotional Handicapped									
Salaries			22,511			158,075			
Employee Benefits			16,479			69,585			
Supplies			1,000					637	
			39,990			227,660		637	
129 Coord Early Intervening Serv.									
Salaries	40,251	46,890	41,366	63,953	54,708	46,584	73,632	60,402	51,725
Employee Benefits	14,285	14,942	17,016	20,226	21,064	22,422	26,884	21,689	23,685
	54,536	61,832	58,382	84,179	75,772	69,006	100,516	82,091	75,410
137 Preschool Handicapped Self-Con									
Salaries	67,524	73,632		137,320	69,385	81,784			
Employee Benefits	31,393	24,937		58,030	23,894	29,130			
	98,917	98,569		195,350	93,279	110,914			
139 Early Childhood Programs									
Salaries					249	163			4,000
Employee Benefits					19	12			982
Purchased Services					909	163			
Supplies	4,613	3,690	3,354	4,361	2,933	3,352	3,355	3,355	3,355
	4,613	3,690	3,354	4,361	4,110	3,690	3,355	3,355	8,337
141 Gifted and Talented - Academic									
Salaries	50,884	48,581	54,889	67,666	69,504	96,208	53,992	69,503	51,553
Employee Benefits	18,603	22,912	22,378	24,507	23,924	36,556	19,877	23,924	19,518
Supplies			600				500		
	69,487	71,493	77,867	92,173	93,428	132,764	74,369	93,427	71,071

2016 - 2017 Budget Information

School DeptID	AES 0014	BES 0063	CES 0036	CFES 0049	DES 0021	FBES 0046	GSFES 0023	HWES 0025	KES 0028
45-Day Projection	801	841	655	1,051	618	1,040	616	612	541
2015 - 2016 SpecEd	173	114	103	176	124	132	118	91	88
Free/Reduced%	60.03	51.43	57.97	45.35	78.99	51.51	76.53	83.66	70.53
161 Autism									
Supplies		676						458	
		676						458	
211 Attendance & Social Work Serv									
Salaries	35,314	32,675	24,068	28,585	35,314	35,314	31,435	35,314	35,314
Employee Benefits	17,476	12,548	16,894	13,877	15,529	17,476	12,244	13,195	19,655
Supplies			400				600		
	52,790	45,223	41,362	42,462	50,843	52,790	44,279	48,509	54,969
212 Guidance Services									
Salaries	49,637	53,729	64,507	87,174	44,001	129,107	55,551	54,708	44,880
Employee Benefits	20,993	24,176	20,362	28,342	17,662	49,310	24,623	21,064	22,005
Purchased Services			150		198				
Supplies		370	400	1,300	493	357	400	338	316
	70,630	78,275	85,419	116,816	62,354	178,774	80,574	76,110	67,201
213 Health Services									
Salaries	52,828	32,640	50,311	50,311	50,311	41,321	68,979	34,622	38,956
Employee Benefits	13,131	14,873	23,338	23,338	21,159	14,508	21,460	19,486	20,550
Supplies	1,501	1,651	500	2,000	493	751	900	1,692	682
	67,460	49,164	74,149	75,649	71,963	56,580	91,339	55,800	60,188
221 Improvement of Instruction Ser									
Supplies				4,000					
				4,000					
222 Library and Media Services									
Salaries	77,431	92,700	84,073	87,573	97,937	73,265	68,306	83,047	85,474
Employee Benefits	30,395	33,983	36,152	41,537	41,658	36,606	25,821	38,003	32,369
Purchased Services			8,500		493				
Supplies	1,901	4,786	4,100	2,500	7,893	8,128	6,900	9,155	8,774
	109,727	131,469	132,825	131,610	147,981	117,999	101,027	130,205	126,617
224 Staff Development									
Purchased Services	1,501		2,500	7,000	500	949	5,500		
Supplies	3,606		1,250	2,000	4,829		300	6,338	
Other	400								
	5,507		3,750	9,000	5,329	949	5,800	6,338	
233 School Administration									
Salaries	256,626	277,456	265,329	330,835	250,515	334,107	239,782	261,552	266,461

2016 - 2017 Budget Information

School DeptID	AES 0014	BES 0063	CES 0036	CFES 0049	DES 0021	FBES 0046	GSFES 0023	HWES 0025	KES 0028
45-Day Projection	801	841	655	1,051	618	1,040	616	612	541
2015 - 2016 SpecEd	173	114	103	176	124	132	118	91	88
Free/Reduced%	60.03	51.43	57.97	45.35	78.99	51.51	76.53	83.66	70.53
Employee Benefits	94,027	104,905	83,384	129,142	86,447	114,931	70,577	82,620	94,410
Purchased Services	1,001	132	1,000	2,500	1,563	2,674	1,500	840	2,164
Supplies	4,004	1,493	2,000	8,500	2,341	3,642	2,800	2,862	317
Other		522	500	1,000	396		300		
	355,658	384,508	352,213	471,977	341,262	455,354	314,959	347,874	363,352
254 Operation Maintenance of Plant									
Salaries	105,972	102,915	115,145	114,158	112,943	146,766	102,935	101,748	106,384
Employee Benefits	46,453	48,573	49,477	46,434	41,466	64,155	43,376	42,756	44,221
Purchased Services	83,471	123,362	63,410	93,226	76,822	90,662	66,016	66,094	64,738
Supplies	150,807	162,409	213,703	213,389	177,639	250,414	117,850	158,526	200,485
	386,703	437,259	441,735	467,207	408,870	551,997	330,177	369,124	415,828
258 Security									
Purchased Services	6,300	6,300	6,500	17,800	6,300	17,800	6,300	6,300	6,300
	6,300	6,300	6,500	17,800	6,300	17,800	6,300	6,300	6,300
266 Technology and Data Processing									
Salaries	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Employee Benefits	246	246	246	246	246	246	246	246	246
	1,246	1,246	1,246	1,246	1,246	1,246	1,246	1,246	1,246
271 Pupil Services Activities									
Purchased Services	4,332	4,518	3,559	5,631	3,422	5,670	3,416	3,383	2,901
	4,332	4,518	3,559	5,631	3,422	5,670	3,416	3,383	2,901
425 Transfer to Food Service Fund									
Transfers	9,887	11,638	10,896	11,851	13,632	15,956	13,559	14,618	11,343
	9,887	11,638	10,896	11,851	13,632	15,956	13,559	14,618	11,343
Total Fund1000	5,043,015	5,099,654	4,272,285	5,749,950	4,143,188	6,311,702	4,011,586	3,869,648	3,820,056
2201 Title I (84.010)									
111 Kindergarten Program									
Salaries								16,977	
Employee Benefits								11,028	
								28,005	
112 Primary Programs Grades 1-3									
Salaries					60,402		130,643	90,192	
Employee Benefits					25,815		52,955	31,194	
Supplies					81,959		129,395	47,436	71,028
					168,176		312,993	168,822	71,028

2016 - 2017 Budget Information

School DeptID	AES 0014	BES 0063	CES 0036	CFES 0049	DES 0021	FBES 0046	GSFES 0023	HWES 0025	KES 0028
45-Day Projection	801	841	655	1,051	618	1,040	616	612	541
2015 - 2016 SpecEd	173	114	103	176	124	132	118	91	88
Free/Reduced%	60.03	51.43	57.97	45.35	78.99	51.51	76.53	83.66	70.53
113 Elementary Programs Grades 4-8									
Salaries					100,589			58,342	54,708
Employee Benefits					41,452			23,245	21,064
					142,041			81,587	75,772
127 Learning Disabilities									
Salaries								18,298	
Employee Benefits								9,017	
								27,315	
139 Early Childhood Programs									
Salaries	81,965	86,865		102,915	124,266	156,250	145,863	114,293	150,562
Employee Benefits	34,738	36,999		47,638	50,701	47,412	65,814	53,661	65,795
	116,703	123,864		150,553	174,967	203,662	211,677	167,954	216,357
149 Other Special Programs									
Salaries					41,031		100,878	47,681	52,622
Employee Benefits					21,059		36,152	18,565	17,445
					62,090		137,030	66,246	70,067
188 Parenting/Family Literacy									
Salaries								21,432	
Employee Benefits								9,788	
								31,220	
Total Fund2201	116,703	123,864		150,553	547,274	203,662	661,700	571,149	433,224
2205 IDEA Pre-School Grants									
137 Preschool Handicapped Self-Con									
Salaries					18,495				
Employee Benefits					13,348				
					31,843				
Total Fund2205					31,843				
2206 IDEA - Prior Year									
127 Learning Disabilities									
Salaries				20,590	16,304	19,943	36,816		
Employee Benefits				11,916	10,862	15,881	9,120		
				32,506	27,166	35,824	45,936		
Total Fund2206				32,506	27,166	35,824	45,936		

2016 - 2017 Budget Information

School DeptID	AES 0014	BES 0063	CES 0036	CFES 0049	DES 0021	FBES 0046	GSFES 0023	HWES 0025	KES 0028
45-Day Projection	801	841	655	1,051	618	1,040	616	612	541
2015 - 2016 SpecEd	173	114	103	176	124	132	118	91	88
Free/Reduced%	60.03	51.43	57.97	45.35	78.99	51.51	76.53	83.66	70.53
2332 National Board Certification									
111 Kindergarten Program									
Salaries	7,500				15,000				
Employee Benefits	1,842				3,683				
	9,342				18,683				
112 Primary Programs Grades 1-3									
Salaries	15,000	15,000		7,500	7,500	32,500	10,000	7,500	7,500
Employee Benefits	3,683	3,683		1,842	1,842	7,979	2,455	1,842	1,842
	18,683	18,683		9,342	9,342	40,479	12,455	9,342	9,342
113 Elementary Programs Grades 4-8									
Salaries								7,500	7,500
Employee Benefits								1,842	1,842
								9,342	9,342
127 Learning Disabilities									
Salaries					7,500				
Employee Benefits					1,842				
					9,342				
137 Preschool Handicapped Self-Con									
Salaries					7,500				
Employee Benefits					1,842				
					9,342				
139 Early Childhood Programs									
Salaries									7,500
Employee Benefits									1,842
									9,342
141 Gifted and Talented - Academic									
Salaries						7,500			
Employee Benefits						1,842			
						9,342			
212 Guidance Services									
Salaries			7,500						
Employee Benefits			1,842						
			9,342						
222 Library and Media Services									

2016 - 2017 Budget Information

School DeptID 45-Day Projection 2015 - 2016 SpecEd Free/Reduced%	AES 0014 801 173 60.03	BES 0063 841 114 51.43	CES 0036 655 103 57.97	CFES 0049 1,051 176 45.35	DES 0021 618 124 78.99	FBES 0046 1,040 132 51.51	GSFES 0023 616 118 76.53	HWES 0025 612 91 83.66	KES 0028 541 88 70.53
Salaries	7,500								7,500
Employee Benefits	1,842								1,842
	9,342								9,342
Total Fund2332	37,367	18,683	9,342	9,342	46,709	49,821	12,455	18,684	37,368
2335 EIA Reading Coaches									
221 Improvement of Instruction Ser									
Salaries	56,545		32,691	57,495	56,692	44,865	25,271	58,342	26,907
Employee Benefits	22,805		11,456	18,599	23,814	15,542	8,467	23,245	12,098
	79,350		44,147	76,094	80,506	60,407	33,738	81,587	39,005
Total Fund2335	79,350		44,147	76,094	80,506	60,407	33,738	81,587	39,005
2338 At Risk Student Learning									
149 Other Special Programs									
Salaries		68,010	49,901		59,231	143,767			
Employee Benefits		24,330	12,251		21,401	46,681			
		92,340	62,152		80,632	190,448			
Total Fund2338		92,340	62,152		80,632	190,448			
2340 Four-Year-Old Early Childhood									
139 Early Childhood Programs									
Salaries	81,965	60,402	58,587	21,367				45,084	
Employee Benefits	34,738	23,636	25,769	12,106				18,825	
	116,703	84,038	84,356	33,473				63,909	
Total Fund2340	116,703	84,038	84,356	33,473				63,909	
2377 Teacher Supplies									
111 Kindergarten Program									
Supplies	1,250	1,250	1,000	1,500	1,000	1,500	1,000	1,000	750
	1,250	1,250	1,000	1,500	1,000	1,500	1,000	1,000	750
112 Primary Programs Grades 1-3									
Supplies	4,920	6,000	4,250	7,000	4,750	6,750	5,188	4,750	4,000
	4,920	6,000	4,250	7,000	4,750	6,750	5,188	4,750	4,000
113 Elementary Programs Grades 4-8									
Supplies	2,330	3,000	2,250	3,500	2,250	3,500	2,062	2,000	1,750
	2,330	3,000	2,250	3,500	2,250	3,500	2,062	2,000	1,750

2016 - 2017 Budget Information

School DeptID	AES 0014	BES 0063	CES 0036	CFES 0049	DES 0021	FBES 0046	GSFES 0023	HWES 0025	KES 0028
45-Day Projection	801	841	655	1,051	618	1,040	616	612	541
2015 - 2016 SpecEd	173	114	103	176	124	132	118	91	88
Free/Reduced%	60.03	51.43	57.97	45.35	78.99	51.51	76.53	83.66	70.53
122 Trainable Mentally Handicapped									
Supplies	250			250	250				
	250			250	250				
126 Speech Handicapped									
Supplies	250	250	250	250		250		250	250
	250	250	250	250		250		250	250
127 Learning Disabilities									
Supplies	1,250	750	1,250	750	1,250	750	1,500	1,000	1,000
	1,250	750	1,250	750	1,250	750	1,500	1,000	1,000
128 Emotional Handicapped									
Supplies						250			
						250			
129 Coord Early Intervening Serv.									
Supplies	500	500	250	250	250	250	250	250	250
	500	500	250	250	250	250	250	250	250
137 Preschool Handicapped Self-Con									
Supplies		250		500	250	250			
		250		500	250	250			
139 Early Childhood Programs									
Supplies	500	250	250	250	500	500	500	500	500
	500	250	250	250	500	500	500	500	500
141 Gifted and Talented - Academic									
Supplies	250	250	250	375	250	500	250	250	250
	250	250	250	375	250	500	250	250	250
212 Guidance Services									
Supplies	250	250	250	500	250	500	250	250	250
	250	250	250	500	250	500	250	250	250
222 Library and Media Services									
Supplies	250	250	250	250	250	250	250	250	250
	250	250	250	250	250	250	250	250	250
Total Fund2377	12,000	13,000	10,250	15,375	11,250	15,250	11,250	10,500	9,250
2397 Aid To Districts									

2016 - 2017 Budget Information

School DeptID	AES 0014	BES 0063	CES 0036	CFES 0049	DES 0021	FBES 0046	GSFES 0023	HWES 0025	KES 0028
45-Day Projection	801	841	655	1,051	618	1,040	616	612	541
2015 - 2016 SpecEd	173	114	103	176	124	132	118	91	88
Free/Reduced%	60.03	51.43	57.97	45.35	78.99	51.51	76.53	83.66	70.53
126 Speech Handicapped									
Salaries								59,320	
Employee Benefits								19,089	
								78,409	
Total Fund2397								78,409	
2432 After School Childcare Regular									
350 Custody and Care of Children									
Salaries	50,888	45,133	64,313	84,184	26,947	42,831		44,837	32,217
Employee Benefits	12,493	11,080	15,789	20,667	6,616	15,042		9,690	7,910
Purchased Services		450	100	450				3,762	
Supplies	1,500	5,200	1,500	7,000	1,500	9,000		8,000	1,500
Other	23,269	25,137	49,855	12,224	12,917	19,927		5,711	16,373
	88,150	87,000	131,557	124,525	47,980	86,800		72,000	58,000
Total Fund2432	88,150	87,000	131,557	124,525	47,980	86,800		72,000	58,000
6000 Food Service Fund									
256 Food Services									
Salaries	125,913	113,741	115,417	120,628	133,392	150,313	161,969	153,943	134,053
Employee Benefits	55,877	65,578	61,707	66,789	76,860	89,823	76,886	82,397	64,103
Purchased Services	1,085	1,586	1,086	1,586	1,585	1,586	1,385	985	1,586
Supplies	135,825	136,500	139,625	133,800	141,000	152,100	175,800	181,325	150,325
Capital Outlay					5,000	8,000			
	318,700	317,405	317,835	322,803	357,837	401,822	416,040	418,650	350,067
432 Transfer - Food Service Indire									
Transfers	25,707	25,467	24,871	25,680	29,836	34,044	33,511	33,417	27,981
	25,707	25,467	24,871	25,680	29,836	34,044	33,511	33,417	27,981
Total Fund6000	344,407	342,872	342,706	348,483	387,673	435,866	449,551	452,067	378,048
School Totals	5,837,695	5,861,451	4,956,795	6,540,301	5,404,221	7,389,780	5,226,216	5,217,953	4,774,951
Grand Total	51,209,363								

2016 - 2017 Budget Information

School DeptID	LES 0032	LWES 0029	MES 0033	MBES 0034	MBIS 0053	MBPS 0035	OBES 0060	ODES 0066	PBES 0056
45-Day Projection	811	1,122	526	760	721	863	782	946	635
2015 - 2016 SpecEd	133	126	67	101	103	154	100	131	131
Free/Reduced%	76.85	54.43	57.01	81.58	78.84	80.85	25.36	53.86	72.48
1000 General Fund									
111 Kindergarten Program									
Salaries	309,794	502,331	200,361			1,030,501	318,279	401,286	300,078
Employee Benefits	160,618	222,006	101,958			456,191	127,175	182,527	127,509
Purchased Services		218						1,209	150
Supplies		6,608	4,710			20,032	5,022	8,453	4,550
Capital Outlay						1,026			
	470,412	731,163	307,029			1,507,750	450,476	593,475	432,287
112 Primary Programs Grades 1-3									
Salaries	1,166,527	1,658,652	969,647	1,944,082		1,063,234	1,124,144	1,501,809	948,008
Employee Benefits	420,214	599,439	378,716	731,155		427,209	418,533	568,971	376,614
Purchased Services	16,000	19,218	10,000	22,500		18,000	17,000	19,714	12,200
Supplies	45,170	20,398	9,896	45,700		27,417	23,821	19,285	9,978
Capital Outlay						1,026		1,209	
	1,647,911	2,297,707	1,368,259	2,743,437		1,536,886	1,583,498	2,110,988	1,346,800
113 Elementary Programs Grades 4-8									
Salaries	498,327	719,969	461,463	23,876	1,667,003	25,135	616,445	524,020	373,097
Employee Benefits	191,046	269,480	173,205	12,721	647,744	13,030	221,839	199,020	143,461
Purchased Services		1,267	1,835		18,000				150
Supplies	2,087	22,112	10,764		29,659		18,545	7,000	9,742
Capital Outlay					2,000				
	691,460	1,012,828	647,267	36,597	2,364,406	38,165	856,829	730,040	526,450
121 Educable Mentally Handicapped									
Supplies							135		
							135		
122 Trainable Mentally Handicapped									
Salaries	68,744	37,466		42,410	98,547				131,012
Employee Benefits	28,263	9,198		12,837	37,525				54,701
	97,007	46,664		55,247	136,072				185,713
126 Speech Handicapped									
Salaries		75,233		54,708		73,632	64,100		60,919
Employee Benefits		22,995		21,064		22,603	26,722		25,941
Purchased Services									150
Supplies							1,337	229	250
		98,228		75,772		96,235	92,159	229	87,260
127 Learning Disabilities									
Salaries	299,949	179,864	180,168	316,488	301,019	195,400	171,547	187,388	262,617

2016 - 2017 Budget Information

School DeptID	LES 0032	LWES 0029	MES 0033	MBES 0034	MBIS 0053	MBPS 0035	OBES 0060	ODES 0066	PBES 0056
45-Day Projection	811	1,122	526	760	721	863	782	946	635
2015 - 2016 SpecEd	133	126	67	101	103	154	100	131	131
Free/Reduced%	76.85	54.43	57.01	81.58	78.84	80.85	25.36	53.86	72.48
Employee Benefits	110,902	68,717	74,392	121,197	110,379	72,537	62,154	80,291	114,167
Purchased Services		218							200
Supplies		2,184	3,940	3,000	8,000	4,052	5,023	2,871	7,857
	410,851	250,983	258,500	440,685	419,398	271,989	238,724	270,550	384,841
128 Emotional Handicapped									
Salaries	72,854				88,925				
Employee Benefits	29,273				26,520				
	102,127				115,445				
129 Coord Early Intervening Serv.									
Salaries	62,699	65,382	39,229	73,632	60,402	54,582	64,100	58,708	54,708
Employee Benefits	19,918	20,416	13,747	29,063	23,636	24,385	20,262	22,046	17,957
	82,617	85,798	52,976	102,695	84,038	78,967	84,362	80,754	72,665
137 Preschool Handicapped Self-Con									
Salaries	167,626	43,139				64,092	67,353	79,564	75,003
Employee Benefits	61,191	15,117				20,260	27,758	27,489	33,925
	228,817	58,256				84,352	95,111	107,053	108,928
139 Early Childhood Programs									
Salaries		389							240
Employee Benefits		30							18
Purchased Services		96						202	150
Supplies	4,613	4,014	1,677			14,003	2,097	4,411	3,786
Capital Outlay						1,681			
	4,613	4,529	1,677			15,684	2,097	4,613	4,194
141 Gifted and Talented - Academic									
Salaries	56,521	91,278	68,212	53,646	102,893		102,304	47,599	57,315
Employee Benefits	19,171	37,312	23,608	24,156	38,572		36,502	17,623	20,344
Supplies		764					670		200
	75,692	129,354	91,820	77,802	141,465		139,476	65,222	77,859
211 Attendance & Social Work Serv									
Salaries	25,977	35,314	28,044	35,314	30,281	33,302	33,943	35,314	23,170
Employee Benefits	10,904	17,476	11,411	13,195	18,419	19,162	19,318	13,195	16,675
	36,881	52,790	39,455	48,509	48,700	52,464	53,261	48,509	39,845
212 Guidance Services									
Salaries	66,803	128,340	61,610	70,895	51,554	97,673	54,708	60,919	73,632
Employee Benefits	23,261	46,001	26,111	28,390	19,517	34,267	24,417	21,815	29,063
Purchased Services								121	150

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School DeptID	LES 0032	LWES 0029	MES 0033	MBES 0034	MBIS 0053	MBPS 0035	OBES 0060	ODES 0066	PBES 0056
45-Day Projection	811	1,122	526	760	721	863	782	946	635
2015 - 2016 SpecEd	133	126	67	101	103	154	100	131	131
Free/Reduced%	76.85	54.43	57.01	81.58	78.84	80.85	25.36	53.86	72.48
Supplies	90,064	2,195	500	1,000	71,071	350	1,007	727	250
		176,536	88,221	100,285		132,290	80,132	83,582	103,095
213 Health Services									
Salaries	48,357	95,231	42,978	50,311	36,010	29,585	36,010	47,416	42,978
Employee Benefits	18,731	32,186	21,537	23,338	19,827	18,249	19,827	18,501	19,358
Supplies	2,238	1,273	1,200	1,000	1,000	1,190	1,011	1,209	1,000
Other				125					
	69,326	128,690	65,715	74,774	56,837	49,024	56,848	67,126	63,336
221 Improvement of Instruction Ser									
Supplies							2,349		
							2,349		
222 Library and Media Services									
Salaries	74,728	83,342	95,017	65,257	68,306	91,180	82,565	89,755	86,476
Employee Benefits	30,504	36,127	38,839	20,709	30,102	31,436	29,238	22,359	36,897
Purchased Services			1,130						
Supplies	4,588	11,720	2,831	4,500	5,893	4,815	3,690	8,467	3,400
	109,820	131,189	137,817	90,466	104,301	127,431	115,493	120,581	126,773
224 Staff Development									
Salaries				3,000					
Employee Benefits				737					
Purchased Services				1,000			2,682	1,209	
Supplies	1,066			500				2,555	
	1,066			5,237			2,682	3,764	
233 School Administration									
Salaries	252,956	350,075	244,434	247,162	267,943	306,231	261,179	307,186	249,070
Employee Benefits	78,015	116,111	97,646	87,577	96,805	114,299	88,600	108,618	79,006
Purchased Services	5,460	1,966			1,100	2,000	782	3,020	1,050
Supplies	7,126	15,504	1,750	1,000	9,600	1,957	2,248	2,695	4,500
Capital Outlay								1,586	
Other	467			500	720			606	
	344,024	483,656	343,830	336,239	376,168	424,487	352,809	423,711	333,626
254 Operation Maintenance of Plant									
Salaries	113,893	180,304	85,016	104,451	85,867	124,752	97,630	134,274	106,614
Employee Benefits	54,711	83,088	45,190	45,844	43,221	48,892	37,708	49,200	48,395
Purchased Services	85,436	103,137	55,234	75,251	56,148	173,158	83,222	75,598	101,060
Supplies	204,680	244,299	144,555	187,270	152,774	207,474	174,876	215,288	159,473
	458,720	610,828	329,995	412,816	338,010	554,276	393,436	474,360	415,542

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School DeptID	LES 0032	LWES 0029	MES 0033	MBES 0034	MBIS 0053	MBPS 0035	OBES 0060	ODES 0066	PBES 0056
45-Day Projection	811	1,122	526	760	721	863	782	946	635
2015 - 2016 SpecEd	133	126	67	101	103	154	100	131	131
Free/Reduced%	76.85	54.43	57.01	81.58	78.84	80.85	25.36	53.86	72.48
256 Food Services									
Salaries				500					
Employee Benefits				38					
				538					
258 Security									
Purchased Services	6,300	17,800	6,300	6,300	6,300	6,300	17,800	6,300	6,300
	6,300	17,800	6,300	6,300	6,300	6,300	17,800	6,300	6,300
266 Technology and Data Processing									
Salaries	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Employee Benefits	246	246	246	246	246	246	246	246	246
	1,246	1,246	1,246	1,246	1,246	1,246	1,246	1,246	1,246
271 Pupil Services Activities									
Purchased Services	4,431	5,982	2,912	4,069	3,794	4,847	4,102	4,992	3,405
Other					3,600				
	4,431	5,982	2,912	4,069	7,394	4,847	4,102	4,992	3,405
425 Transfer to Food Service Fund									
Transfers	11,639	15,113	8,607	14,122	8,494	17,101	8,483	10,437	14,834
	11,639	15,113	8,607	14,122	8,494	17,101	8,483	10,437	14,834
Total Fund1000	4,945,024	6,339,340	3,751,626	4,626,836	4,279,345	4,999,494	4,631,508	5,207,532	4,334,999
2201 Title I (84.010)									
112 Primary Programs Grades 1-3									
Salaries	136,347			132,989		229,436			92,812
Employee Benefits	51,155			52,688		88,604			42,009
Supplies	60,921			140,473		81,683			66,342
	248,423			326,150		399,723			201,163
113 Elementary Programs Grades 4-8									
Salaries	87,399				102,335				45,672
Employee Benefits	29,171				39,617				22,199
Supplies					113,548				
	116,570				255,500				67,871
139 Early Childhood Programs									
Salaries	117,820	125,815	46,699			315,125	71,647	184,258	167,276
Employee Benefits	46,863	60,892	16,876			143,068	30,921	74,235	74,423
	164,683	186,707	63,575			458,193	102,568	258,493	241,699

2016 - 2017 Budget Information

School DeptID	LES 0032	LWES 0029	MES 0033	MBES 0034	MBIS 0053	MBPS 0035	OBES 0060	ODES 0066	PBES 0056
45-Day Projection	811	1,122	526	760	721	863	782	946	635
2015 - 2016 SpecEd	133	126	67	101	103	154	100	131	131
Free/Reduced%	76.85	54.43	57.01	81.58	78.84	80.85	25.36	53.86	72.48
149 Other Special Programs									
Salaries	106,800			60,411	81,097	46,750			56,941
Employee Benefits	41,731			23,637	26,699	20,285			18,505
	148,531			84,048	107,796	67,035			75,446
188 Parenting/Family Literacy									
Salaries						20,020			13,409
Employee Benefits						9,440			6,037
						29,460			19,446
Total Fund2201	678,207	186,707	63,575	410,198	363,296	954,411	102,568	258,493	605,625
2205 IDEA Pre-School Grants									
137 Preschool Handicapped Self-Con									
Salaries						75,686		47,627	
Employee Benefits						40,553		16,219	
						116,239		63,846	
Total Fund2205						116,239		63,846	
2206 IDEA - Prior Year									
122 Trainable Mentally Handicapped									
Salaries		47,787		19,489					71,619
Employee Benefits		16,258		7,048					30,751
		64,045		26,537					102,370
127 Learning Disabilities									
Salaries		40,261						17,845	
Employee Benefits		31,856						4,381	
		72,117						22,226	
137 Preschool Handicapped Self-Con									
Salaries								36,816	
Employee Benefits								12,469	
								49,285	
Total Fund2206		136,162		26,537				71,511	102,370
2332 National Board Certification									
111 Kindergarten Program									
Salaries		5,000				7,500			
Employee Benefits		1,228				1,842			

2016 - 2017 Budget Information

School DeptID	LES 0032	LWES 0029	MES 0033	MBES 0034	MBIS 0053	MBPS 0035	OBES 0060	ODES 0066	PBES 0056
45-Day Projection	811	1,122	526	760	721	863	782	946	635
2015 - 2016 SpecEd	133	126	67	101	103	154	100	131	131
Free/Reduced%	76.85	54.43	57.01	81.58	78.84	80.85	25.36	53.86	72.48
		6,228				9,342			
112 Primary Programs Grades 1-3									
Salaries	22,500	20,000	42,500	15,000		32,500	30,000	57,500	7,500
Employee Benefits	5,524	4,911	10,434	3,683		7,979	7,365	14,117	1,842
	28,024	24,911	52,934	18,683		40,479	37,365	71,617	9,342
113 Elementary Programs Grades 4-8									
Salaries		5,000	7,500		22,500				7,500
Employee Benefits		1,228	1,842		5,524				1,842
		6,228	9,342		28,024				9,342
122 Trainable Mentally Handicapped									
Salaries					7,500				
Employee Benefits					1,842				
					9,342				
126 Speech Handicapped									
Salaries									7,500
Employee Benefits									1,842
									9,342
127 Learning Disabilities									
Salaries	15,000	7,500	7,500		7,500				
Employee Benefits	3,683	1,842	1,842		1,842				
	18,683	9,342	9,342		9,342				
129 Coord Early Intervening Serv.									
Salaries								7,500	
Employee Benefits								1,842	
								9,342	
137 Preschool Handicapped Self-Con									
Salaries	7,500								
Employee Benefits	1,842								
	9,342								
139 Early Childhood Programs									
Salaries									7,500
Employee Benefits									1,842
									9,342
141 Gifted and Talented - Academic									

2016 - 2017 Budget Information

School DeptID	LES 0032	LWES 0029	MES 0033	MBES 0034	MBIS 0053	MBPS 0035	OBES 0060	ODES 0066	PBES 0056
45-Day Projection	811	1,122	526	760	721	863	782	946	635
2015 - 2016 SpecEd	133	126	67	101	103	154	100	131	131
Free/Reduced%	76.85	54.43	57.01	81.58	78.84	80.85	25.36	53.86	72.48
Salaries		7,500	7,500						
Employee Benefits		1,842	1,842						
		9,342	9,342						
212 Guidance Services									
Salaries								7,500	
Employee Benefits								1,842	
								9,342	
222 Library and Media Services									
Salaries			7,500				5,000		
Employee Benefits			1,842				1,228		
			9,342				6,228		
Total Fund2332	56,049	56,051	90,302	18,683	46,708	49,821	43,593	90,301	37,368
2335 EIA Reading Coaches									
221 Improvement of Instruction Ser									
Salaries	64,741	49,535	33,346	30,908	31,525		25,777	63,154	31,421
Employee Benefits	20,378	19,916	13,679	9,850	13,233		9,758	20,031	13,207
	85,119	69,451	47,025	40,758	44,758		35,535	83,185	44,628
Total Fund2335	85,119	69,451	47,025	40,758	44,758		35,535	83,185	44,628
2338 At Risk Student Learning									
149 Other Special Programs									
Salaries								89,267	
Employee Benefits								37,427	
								126,694	
Total Fund2338								126,694	
2340 Four-Year-Old Early Childhood									
139 Early Childhood Programs									
Salaries	12,152		26,756			274,687			
Employee Benefits	5,246		11,981			124,344			
	17,398		38,737			399,031			
Total Fund2340	17,398		38,737			399,031			
2377 Teacher Supplies									
111 Kindergarten Program									
Supplies	1,500	1,500	750			3,750	1,000	1,250	1,000

2016 - 2017 Budget Information

School DeptID	LES 0032	LWES 0029	MES 0033	MBES 0034	MBIS 0053	MBPS 0035	OBES 0060	ODES 0066	PBES 0056
45-Day Projection	811	1,122	526	760	721	863	782	946	635
2015 - 2016 SpecEd	133	126	67	101	103	154	100	131	131
Free/Reduced%	76.85	54.43	57.01	81.58	78.84	80.85	25.36	53.86	72.48
	1,500	1,500	750			3,750	1,000	1,250	1,000
112 Primary Programs Grades 1-3									
Supplies	6,668	7,500	4,250	9,500		6,625	4,750	6,000	4,688
	6,668	7,500	4,250	9,500		6,625	4,750	6,000	4,688
113 Elementary Programs Grades 4-8									
Supplies	2,332	2,875	2,000		7,750		2,750	2,585	2,250
	2,332	2,875	2,000		7,750		2,750	2,585	2,250
122 Trainable Mentally Handicapped									
Supplies	250	500		250	250				500
	250	500		250	250				500
126 Speech Handicapped									
Supplies		250		250		250	250	250	250
		250		250		250	250	250	250
127 Learning Disabilities									
Supplies	1,250	750	750	1,000	1,250	750	875	1,000	1,000
	1,250	750	750	1,000	1,250	750	875	1,000	1,000
128 Emotional Handicapped									
Supplies	250				250				
	250				250				
129 Coord Early Intervening Serv.									
Supplies	250	250	250	250	250	250	250	250	250
	250	250	250	250	250	250	250	250	250
137 Preschool Handicapped Self-Con									
Supplies	500	250				500	250	500	250
	500	250				500	250	500	250
139 Early Childhood Programs									
Supplies	500	500	250			2,000	250	500	500
	500	500	250			2,000	250	500	500
141 Gifted and Talented - Academic									
Supplies	250	375	250	250	500		500	165	
	250	375	250	250	500		500	165	
188 Parenting/Family Literacy									

2016 - 2017 Budget Information

School DeptID	LES 0032	LWES 0029	MES 0033	MBES 0034	MBIS 0053	MBPS 0035	OBES 0060	ODES 0066	PBES 0056
45-Day Projection	811	1,122	526	760	721	863	782	946	635
2015 - 2016 SpecEd	133	126	67	101	103	154	100	131	131
Free/Reduced%	76.85	54.43	57.01	81.58	78.84	80.85	25.36	53.86	72.48
Supplies									63
									63
212 Guidance Services									
Supplies	250	500	250	250	250	500	250	250	250
	250	500	250	250	250	500	250	250	250
222 Library and Media Services									
Supplies		250	250	250	250	250	250	250	250
		250	250	250	250	250	250	250	250
Total Fund2377	14,000	15,500	9,000	12,000	10,750	14,875	11,375	13,000	11,251
2397 Aid To Districts									
122 Trainable Mentally Handicapped									
Salaries									20,091
Employee Benefits									4,932
									25,023
126 Speech Handicapped									
Salaries								65,382	
Employee Benefits								27,038	
								92,420	
127 Learning Disabilities									
Salaries								20,512	
Employee Benefits								11,896	
								32,408	
129 Coord Early Intervening Serv.									
Salaries			26,152						
Employee Benefits			9,164						
			35,316						
Total Fund2397			35,316					124,828	25,023
2432 After School Childcare Regular									
350 Custody and Care of Children									
Salaries	35,484	35,247	29,093				33,219	26,152	35,981
Employee Benefits	8,712	8,652	9,406				10,418	10,235	8,834
Purchased Services	450								100
Supplies	1,500	15,000	13,000				7,500	500	3,500
Other	19,054	29,551	6,501				19,213	21,713	6,035

2016 - 2017 Budget Information

School DeptID	LES 0032	LWES 0029	MES 0033	MBES 0034	MBIS 0053	MBPS 0035	OBES 0060	ODES 0066	PBES 0056
45-Day Projection	811	1,122	526	760	721	863	782	946	635
2015 - 2016 SpecEd	133	126	67	101	103	154	100	131	131
Free/Reduced%	76.85	54.43	57.01	81.58	78.84	80.85	25.36	53.86	72.48
	65,200	88,450	58,000				70,350	58,600	54,450
Total Fund 2432	65,200	88,450	58,000				70,350	58,600	54,450
6000 Food Service Fund									
256 Food Services									
Salaries	141,745	158,366	79,948	144,532	103,103	190,765	95,592	129,574	143,647
Employee Benefits	64,817	85,572	48,474	79,677	47,942	96,563	47,951	62,074	83,582
Purchased Services	736	1,586	1,586	1,586	1,586	2,086	1,586	1,386	1,086
Supplies	148,125	219,000	124,825	165,300	143,500	198,025	129,500	124,500	146,100
Capital Outlay		6,000							
	355,423	470,524	254,833	391,095	296,131	487,439	274,629	317,534	374,415
432 Transfer - Food Service Indire									
Transfers	29,049	34,229	18,355	31,685	21,458	40,527	20,359	26,629	32,113
	29,049	34,229	18,355	31,685	21,458	40,527	20,359	26,629	32,113
Total Fund 6000	384,472	504,753	273,188	422,780	317,589	527,966	294,988	344,163	406,528
7119 Contracted Personnel									
112 Primary Programs Grades 1-3									
Salaries		50,426							
Employee Benefits		16,905							
		67,331							
Total Fund 7119		67,331							
School Totals	6,245,469	7,463,745	4,366,769	5,557,792	5,062,446	7,061,837	5,189,917	6,442,153	5,622,242
Grand Total	53,012,370								

2016 - 2017 Budget Information

School DeptID	PDES 0039	RES 0068	ROES 0065	SCES 0045	SES 0054	SJES 0030	SSES 0050	WES 0042	WWES 0067
45-Day Projection	825	720	1,032	620	707	855	687	871	717
2015 - 2016 SpecEd	117	112	135	182	120	120	136	145	111
Free/Reduced%	76.87	73.64	49.51	83.39	79.08	37.60	47.72	74.43	70.14
1000 General Fund									
111 Kindergarten Program									
Salaries	354,059	297,734	422,859	282,643	269,336	370,722	313,575	333,223	272,505
Employee Benefits	152,879	132,954	150,983	103,162	112,812	164,046	121,580	121,996	130,260
Supplies	1,700		6,200	3,472	2,324	8,000	1,000	7,494	3,000
	508,638	430,688	580,042	389,277	384,472	542,768	436,155	462,713	405,765
112 Primary Programs Grades 1-3									
Salaries	1,149,096	1,022,183	1,593,087	949,683	1,111,182	1,216,367	1,273,837	1,254,796	839,826
Employee Benefits	444,849	381,457	601,051	369,266	404,105	475,723	471,476	451,853	320,360
Purchased Services	16,000	15,028	18,000	15,541	17,500	15,000	21,000	20,871	
Supplies	5,350	27,558	18,900	14,610	9,877	17,160	15,025	8,391	8,200
Capital Outlay		1,365		1,412					
	1,615,295	1,447,591	2,231,038	1,350,512	1,542,664	1,724,250	1,781,338	1,735,911	1,168,386
113 Elementary Programs Grades 4-8									
Salaries	508,753	413,842	715,955	400,019	494,083	667,712	373,533	617,732	703,041
Employee Benefits	185,324	136,328	268,703	154,254	180,716	253,017	136,444	231,469	266,239
Purchased Services	600		1,000	525			500	201	24,000
Supplies	5,140	150	12,950	5,771	6,995	16,969	14,749	11,954	10,205
Capital Outlay								1,004	
Other	200							104	
	700,017	550,320	998,608	560,569	681,794	937,698	525,226	862,464	1,003,485
122 Trainable Mentally Handicapped									
Salaries		139,689		207,088	47,627		83,267		
Employee Benefits		49,807		80,086	16,219		33,774		
Supplies		803					800		
		190,299		287,174	63,846		117,841		
125 Hearing Handicapped									
Salaries			95,227						
Employee Benefits			46,522						
Supplies						500			
			141,749			500			
126 Speech Handicapped									
Salaries	44,077			57,018	54,708		61,909	48,664	45,776
Employee Benefits	15,347			13,998	17,957		23,438	16,473	15,764
Purchased Services			500						
Supplies	205	530	1,000	573		550	500		
	59,629	530	1,500	71,589	72,665	550	85,847	65,137	61,540

2016 - 2017 Budget Information

School DeptID	PDES 0039	RES 0068	ROES 0065	SCES 0045	SES 0054	SJES 0030	SSES 0050	WES 0042	WWES 0067
45-Day Projection	825	720	1,032	620	707	855	687	871	717
2015 - 2016 SpecEd	117	112	135	182	120	120	136	145	111
Free/Reduced%	76.87	73.64	49.51	83.39	79.08	37.60	47.72	74.43	70.14
127 Learning Disabilities									
Salaries	233,600	241,260	258,535	337,543	239,607	240,711	231,872	284,397	286,680
Employee Benefits	93,783	74,905	115,899	137,437	94,206	95,962	86,331	105,743	106,172
Supplies	6,200	803	1,700	3,500	4,201	2,800	2,000	10,757	6,921
	333,583	316,968	376,134	478,480	338,014	339,473	320,203	400,897	399,773
128 Emotional Handicapped									
Salaries						70,267		65,277	
Employee Benefits						28,636		31,538	
Supplies		803				200			
		803				99,103		96,815	
129 Coord Early Intervening Serv.									
Salaries	47,948	56,919		59,804	63,953	61,610	55,179	64,312	66,910
Employee Benefits	22,756	20,833		21,542	15,862	21,985	24,532	26,775	20,952
	70,704	77,752		81,346	79,815	83,595	79,711	91,087	87,862
137 Preschool Handicapped Self-Con									
Salaries		167,695	64,404	183,582	62,057	99,370	31,025	54,802	
Employee Benefits		79,054	15,973	69,853	19,762	39,908	17,555	24,441	
Supplies					554				
		246,749	80,377	253,435	82,373	139,278	48,580	79,243	
139 Early Childhood Programs									
Salaries	600		720	4,000	137				
Employee Benefits	46		55	982	10				
Purchased Services	400				175				
Supplies	3,986	3,858	5,012	5,368	3,108	3,942	2,684	6,206	5,032
Other					344				
	5,032	3,858	5,787	10,350	3,774	3,942	2,684	6,206	5,032
141 Gifted and Talented - Academic									
Salaries	64,100	53,470	52,585	60,402	56,242	140,226	90,842	49,174	62,306
Employee Benefits	20,262	20,576	13,071	25,814	20,462	49,937	30,126	16,597	24,102
Supplies	250	803				650	400		
	84,612	74,849	65,656	86,216	76,704	190,813	121,368	65,771	86,408
149 Other Special Programs									
Supplies			2,300						
			2,300						
161 Autism									
Supplies						450			

2016 - 2017 Budget Information

School DeptID	PDES 0039	RES 0068	ROES 0065	SCES 0045	SES 0054	SJES 0030	SSES 0050	WES 0042	WWES 0067
45-Day Projection	825	720	1,032	620	707	855	687	871	717
2015 - 2016 SpecEd	117	112	135	182	120	120	136	145	111
Free/Reduced%	76.87	73.64	49.51	83.39	79.08	37.60	47.72	74.43	70.14
						450			
188 Parenting/Family Literacy									
Supplies								649	
								649	
211 Attendance & Social Work Serv									
Salaries	28,044	35,314	29,682	35,314	33,943	35,314	27,003	30,281	35,314
Employee Benefits	11,411	17,476	7,448	16,302	17,139	17,476	13,490	18,419	17,476
	39,455	52,790	37,130	51,616	51,082	52,790	40,493	48,700	52,790
212 Guidance Services									
Salaries	136,791	50,631	108,576	46,694	43,139	55,551	53,636	44,001	43,139
Employee Benefits	49,164	19,290	42,168	15,989	15,117	13,637	17,693	21,788	15,117
Purchased Services			400				250		
Supplies	700	601	1,500	376	1,308	550	100	803	400
	186,655	70,522	152,644	63,059	59,564	69,738	71,679	66,592	58,656
213 Health Services									
Salaries	30,472	43,831	50,311	50,311	50,311	50,311	42,978	38,197	50,311
Employee Benefits	18,416	19,568	21,159	16,878	19,212	19,985	17,411	13,903	23,338
Supplies	2,000	2,002	2,000	1,224	1,600	2,500	1,400	2,007	1,200
Capital Outlay			2,500						
	50,888	65,401	75,970	68,413	71,123	72,796	61,789	54,107	74,849
221 Improvement of Instruction Ser									
Supplies									3,000
									3,000
222 Library and Media Services									
Salaries	82,362	96,967	71,413	84,211	76,451	95,685	65,109	93,512	88,877
Employee Benefits	40,014	35,029	29,691	31,660	37,388	36,824	35,777	34,330	43,629
Purchased Services			1,000					1,004	
Supplies	5,400	3,125	13,000	6,032	6,596	9,100	14,200	12,883	3,300
	127,776	135,121	115,104	121,903	120,435	141,609	115,086	141,729	135,806
223 Supervision of Special Program									
Purchased Services									3,000
Supplies									5,000
									8,000
224 Staff Development									
Salaries	8,500						1,200		

2016 - 2017 Budget Information

School DeptID	PDES 0039	RES 0068	ROES 0065	SCES 0045	SES 0054	SJES 0030	SSES 0050	WES 0042	WWES 0067
45-Day Projection	825	720	1,032	620	707	855	687	871	717
2015 - 2016 SpecEd	117	112	135	182	120	120	136	145	111
Free/Reduced%	76.87	73.64	49.51	83.39	79.08	37.60	47.72	74.43	70.14
Employee Benefits	650						294		
Purchased Services			400					1,506	4,000
Supplies	2,000						400	1,038	3,000
	11,150		400				1,894	2,544	7,000
233 School Administration									
Salaries	263,714	261,316	311,557	262,238	251,578	297,480	247,063	284,134	260,675
Employee Benefits	91,638	101,636	96,636	92,206	92,941	109,703	83,428	92,218	96,334
Purchased Services	850	4,005	2,000	3,200	6,061	1,009	600	624	
Supplies	23,729		3,653	6,309	11,000	11,100	1,200	3,012	
Capital Outlay					2,000				
Other	500				1,078				
	380,431	366,957	413,846	363,953	364,658	419,292	332,291	379,988	357,009
254 Operation Maintenance of Plant									
Salaries	121,850	108,146	98,204	115,264	113,562	111,950	92,350	139,769	105,291
Employee Benefits	54,481	56,323	42,215	58,070	48,235	45,586	43,110	52,335	46,287
Purchased Services	101,145	61,148	74,279	57,658	72,567	72,129	80,273	72,174	55,476
Supplies	226,572	217,352	196,788	168,414	187,806	182,984	168,749	216,010	169,010
	504,048	442,969	411,486	399,406	422,170	412,649	384,482	480,288	376,064
256 Food Services									
Supplies								101	
								101	
258 Security									
Purchased Services	6,300	6,300	17,800	6,300	6,300	6,300	6,300	6,300	6,300
Supplies								101	
	6,300	6,300	17,800	6,300	6,300	6,300	6,300	6,401	6,300
266 Technology and Data Processing									
Salaries	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Employee Benefits	246	246	246	246	246	246	246	246	246
	1,246	1,246	1,246	1,246	1,246	1,246	1,246	1,246	1,246
271 Pupil Services Activities									
Purchased Services	4,452	3,959	5,160	3,422	3,921	4,760	3,822	4,716	3,959
Supplies								137	
Other								2,107	
	4,452	3,959	5,160	3,422	3,921	4,760	3,822	6,960	3,959
425 Transfer to Food Service Fund									
Transfers	19,619	10,727	8,911	12,644	12,788	11,044	9,520	13,721	11,433

2016 - 2017 Budget Information

School DeptID	PDES 0039	RES 0068	ROES 0065	SCES 0045	SES 0054	SJES 0030	SSES 0050	WES 0042	WWES 0067
45-Day Projection	825	720	1,032	620	707	855	687	871	717
2015 - 2016 SpecEd	117	112	135	182	120	120	136	145	111
Free/Reduced%	76.87	73.64	49.51	83.39	79.08	37.60	47.72	74.43	70.14
	19,619	10,727	8,911	12,644	12,788	11,044	9,520	13,721	11,433
Total Fund1000	4,709,530	4,496,399	5,722,888	4,660,910	4,439,408	5,254,644	4,547,555	5,069,270	4,314,363
2201 Title I (84,010)									
112 Primary Programs Grades 1-3									
Salaries	227,727			45,030	221,824			86,606	
Employee Benefits	87,589			15,581	83,421			30,069	
Supplies	12,647	237,000		146,835	51,998			141,149	162,269
	327,963	237,000		207,446	357,243			257,824	162,269
113 Elementary Programs Grades 4-8									
Salaries	10,010			64,434				26,292	16,977
Employee Benefits	4,721			21,511				9,884	15,154
	14,731			85,945				36,176	32,131
139 Early Childhood Programs									
Salaries	168,851	178,911	183,486	85,665	127,365	117,287		220,170	216,520
Employee Benefits	64,101	74,946	78,495	33,390	63,530	42,372		94,283	90,916
	232,952	253,857	261,981	119,055	190,895	159,659		314,453	307,436
149 Other Special Programs									
Salaries	68,010	48,976		89,086	44,064			56,941	87,357
Employee Benefits	24,330	16,550		30,923	15,344			20,839	28,306
	92,340	65,526		120,009	59,408			77,780	115,663
188 Parenting/Family Literacy									
Salaries	18,026			21,432					
Employee Benefits	8,951			9,788					
	26,977			31,220					
Total Fund2201	694,963	556,383	261,981	563,675	607,546	159,659		686,233	617,499
2205 IDEA Pre-School Grants									
137 Preschool Handicapped Self-Con									
Salaries							72,404	18,772	
Employee Benefits							25,766	9,134	
							98,170	27,906	
Total Fund2205							98,170	27,906	
2206 IDEA - Prior Year									
122 Trainable Mentally Handicapped									

2016 - 2017 Budget Information

School DeptID	PDES 0039	RES 0068	ROES 0065	SCES 0045	SES 0054	SJES 0030	SSES 0050	WES 0042	WWES 0067
45-Day Projection	825	720	1,032	620	707	855	687	871	717
2015 - 2016 SpecEd	117	112	135	182	120	120	136	145	111
Free/Reduced%	76.87	73.64	49.51	83.39	79.08	37.60	47.72	74.43	70.14
Salaries				23,698	22,630				
Employee Benefits				5,818	14,362				
				29,516	36,992				
127 Learning Disabilities									
Salaries	38,487	43,796							
Employee Benefits	14,136	22,138							
	52,623	65,934							
137 Preschool Handicapped Self-Con									
Salaries							10,989		
Employee Benefits							4,960		
							15,949		
Total Fund2206	52,623	65,934		29,516	36,992		15,949		
2332 National Board Certification									
111 Kindergarten Program									
Salaries		7,500	7,500				7,500		
Employee Benefits		1,842	1,842				1,842		
		9,342	9,342				9,342		
112 Primary Programs Grades 1-3									
Salaries	45,000	7,500	22,500	15,000	40,000	15,000	30,000		7,500
Employee Benefits	11,048	1,842	5,524	3,683	9,820	3,683	7,365		1,842
	56,048	9,342	28,024	18,683	49,820	18,683	37,365		9,342
113 Elementary Programs Grades 4-8									
Salaries	7,500	7,500	15,000		15,000		5,000	11,250	7,500
Employee Benefits	1,842	1,842	3,683		3,683		1,228	2,762	1,842
	9,342	9,342	18,683		18,683		6,228	14,012	9,342
122 Trainable Mentally Handicapped									
Salaries		15,000							
Employee Benefits		3,683							
		18,683							
126 Speech Handicapped									
Salaries					7,500		6,000		
Employee Benefits					1,842		1,473		
					9,342		7,473		
127 Learning Disabilities									

2016 - 2017 Budget Information

School DeptID	PDES 0039	RES 0068	ROES 0065	SCES 0045	SES 0054	SJES 0030	SSES 0050	WES 0042	WWES 0067
45-Day Projection	825	720	1,032	620	707	855	687	871	717
2015 - 2016 SpecEd	117	112	135	182	120	120	136	145	111
Free/Reduced%	76.87	73.64	49.51	83.39	79.08	37.60	47.72	74.43	70.14
Salaries					7,500				15,000
Employee Benefits					1,842				3,683
					9,342				18,683
129 Coord Early Intervening Serv.									
Salaries				7,500					
Employee Benefits				1,842					
				9,342					
137 Preschool Handicapped Self-Con									
Salaries					7,500				
Employee Benefits					1,842				
					9,342				
139 Early Childhood Programs									
Salaries				7,500					
Employee Benefits				1,842					
				9,342					
141 Gifted and Talented - Academic									
Salaries						15,000			7,500
Employee Benefits						3,683			1,842
						18,683			9,342
212 Guidance Services									
Salaries	5,000		5,000			7,500			
Employee Benefits	1,228		1,228			1,842			
	6,228		6,228			9,342			
222 Library and Media Services									
Salaries		7,500						7,500	
Employee Benefits		1,842						1,842	
		9,342						9,342	
Total Fund2332	71,618	56,051	62,277	37,367	96,529	46,708	60,408	23,354	46,709
2335 EIA Reading Coaches									
221 Improvement of Instruction Ser									
Salaries	27,354	50,112	23,347		30,253	25,777	28,459	46,975	53,727
Employee Benefits	10,532	20,058	11,226		12,921	11,821	10,336	20,454	20,050
	37,886	70,170	34,573		43,174	37,598	38,795	67,429	73,777
Total Fund2335	37,886	70,170	34,573		43,174	37,598	38,795	67,429	73,777

2016 - 2017 Budget Information

School DeptID	PDES 0039	RES 0068	ROES 0065	SCES 0045	SES 0054	SJES 0030	SSES 0050	WES 0042	WWES 0067
45-Day Projection	825	720	1,032	620	707	855	687	871	717
2015 - 2016 SpecEd	117	112	135	182	120	120	136	145	111
Free/Reduced%	76.87	73.64	49.51	83.39	79.08	37.60	47.72	74.43	70.14
2338 At Risk Student Learning									
149 Other Special Programs									
Salaries						83,656			
Employee Benefits						25,063			
						108,719			
Total Fund2338						108,719			
2340 Four-Year-Old Early Childhood									
139 Early Childhood Programs									
Salaries	44,276		9,686	85,665	32,691		67,640		10,120
Employee Benefits	15,272		2,459	33,390	11,456		25,656		6,887
	59,548		12,145	119,055	44,147		93,296		17,007
Total Fund2340	59,548		12,145	119,055	44,147		93,296		17,007
2358 Reading									
112 Primary Programs Grades 1-3									
Salaries	46,694			66,910					
Employee Benefits	11,463			23,286					
	58,157			90,196					
Total Fund2358	58,157			90,196					
2377 Teacher Supplies									
111 Kindergarten Program									
Supplies	1,250	1,000	1,250	1,000	1,250	1,250	1,000	1,250	1,000
	1,250	1,000	1,250	1,000	1,250	1,250	1,000	1,250	1,000
112 Primary Programs Grades 1-3									
Supplies	6,125	4,417	6,750	4,750	5,667	5,875	4,500	6,542	4,000
	6,125	4,417	6,750	4,750	5,667	5,875	4,500	6,542	4,000
113 Elementary Programs Grades 4-8									
Supplies	2,750	2,332	3,000	2,000	2,583	3,000	2,500	3,208	3,000
	2,750	2,332	3,000	2,000	2,583	3,000	2,500	3,208	3,000
122 Trainable Mentally Handicapped									
Supplies		500		750	250		250		
		500		750	250		250		
125 Hearing Handicapped									

2016 - 2017 Budget Information

School DeptID	PDES 0039	RES 0068	ROES 0065	SCES 0045	SES 0054	SJES 0030	SSES 0050	WES 0042	WWES 0067
45-Day Projection	825	720	1,032	620	707	855	687	871	717
2015 - 2016 SpecEd	117	112	135	182	120	120	136	145	111
Free/Reduced%	76.87	73.64	49.51	83.39	79.08	37.60	47.72	74.43	70.14
Supplies			250						
			250						
126 Speech Handicapped									
Supplies	250			250	250		250	250	250
	250			250	250		250	250	250
127 Learning Disabilities									
Supplies	1,125	1,000	1,125	1,500	1,000	750	1,000	1,000	1,000
	1,125	1,000	1,125	1,500	1,000	750	1,000	1,000	1,000
128 Emotional Handicapped									
Supplies						250		250	
						250		250	
129 Coord Early Intervening Serv.									
Supplies	250	250		250	250	250	375	250	250
	250	250		250	250	250	375	250	250
137 Preschool Handicapped Self-Con									
Supplies		500	250	500	250	250	250	250	
		500	250	500	250	250	250	250	
139 Early Childhood Programs									
Supplies	750	500	750	500	500	500	250	750	750
	750	500	750	500	500	500	250	750	750
141 Gifted and Talented - Academic									
Supplies	250	250	250	250	250	500	375	250	250
	250	250	250	250	250	500	375	250	250
212 Guidance Services									
Supplies	500	250	500	250	250	250	250	250	250
	500	250	500	250	250	250	250	250	250
222 Library and Media Services									
Supplies	250	250	250	250	250	250	250	250	250
	250	250	250	250	250	250	250	250	250
Total Fund2377	13,500	11,249	14,375	12,250	12,750	13,125	11,250	14,500	11,000
2432 After School Childcare Regular									
350 Custody and Care of Children									

2016 - 2017 Budget Information

School DeptID	PDES 0039	RES 0068	ROES 0065	SCES 0045	SES 0054	SJES 0030	SSES 0050	WES 0042	WWES 0067
45-Day Projection	825	720	1,032	620	707	855	687	871	717
2015 - 2016 SpecEd	117	112	135	182	120	120	136	145	111
Free/Reduced%	76.87	73.64	49.51	83.39	79.08	37.60	47.72	74.43	70.14
Salaries	24,302	45,361	69,177	23,681	37,784	46,692	106,336	57,632	40,245
Employee Benefits	5,966	11,135	21,510	5,813	13,092	15,989	29,921	10,708	9,880
Purchased Services	1,500		250		450	450			
Supplies	3,000	2,050	17,500	4,000	1,700	3,500	3,500	2,100	2,000
Other	7,022	15,479	30,378	15,706	4,974	20,369		5,646	6,275
	41,790	74,025	138,815	49,200	58,000	87,000	139,757	76,086	58,400
Total Fund2432	41,790	74,025	138,815	49,200	58,000	87,000	139,757	76,086	58,400
6000 Food Service Fund									
256 Food Services									
Salaries	197,527	119,298	119,152	145,464	138,639	122,664	100,622	133,847	135,275
Employee Benefits	110,548	60,547	50,381	71,423	71,927	62,315	53,702	77,441	64,649
Purchased Services	936	1,586	1,586	1,786	1,186	1,686	1,386	736	1,786
Supplies	226,625	136,000	143,125	173,125	144,025	124,000	121,300	144,000	129,900
Capital Outlay							10,000		
	535,636	317,431	314,244	391,798	355,777	310,665	287,010	356,024	331,610
432 Transfer - Food Service Indire									
Transfers	43,716	25,477	23,116	30,626	29,886	25,549	22,909	29,737	28,229
	43,716	25,477	23,116	30,626	29,886	25,549	22,909	29,737	28,229
Total Fund6000	579,352	342,908	337,360	422,424	385,663	336,214	309,919	385,761	359,839
School Totals	6,318,967	5,673,119	6,584,414	5,984,593	5,724,209	6,043,667	5,315,099	6,350,539	5,498,594
Grand Total	53,493,201								



Middle

2016 - 2017 Budget Information

School DeptID	AMS 0057	BWMS 0062	CMS 0017	FBMS 0051	LMS 0027	MBMS 0016	NMBMS 0037	OBMS 0061	SJMS 0047
45-Day Projection	723	694	535	1,340	690	1,048	1,122	1,234	1,189
2015 - 2016 SpecEd	101	105	73	161	136	134	162	118	153
Free/Reduced%	52.42	69.51	55.72	53.85	73.71	71.04	61.93	38.28	42.67
1000 General Fund									
113 Elementary Programs Grades 4-8									
Salaries	1,988,660	1,860,564	1,449,845	3,309,778	1,882,229	2,683,382	2,995,695	3,250,167	3,021,553
Employee Benefits	695,650	695,012	553,379	1,202,547	683,425	987,648	1,090,393	1,192,641	1,087,909
Purchased Services	14,729	18,157	28,200	33,800	26,597	24,000	33,224	22,500	28,283
Supplies	44,844	58,140	34,495	101,541	43,651	75,204	59,600	84,384	74,112
Capital Outlay							4,519	7,000	
Other	1,419		700	1,000			904		1,300
	2,745,302	2,631,873	2,066,619	4,648,666	2,635,902	3,770,234	4,184,335	4,556,692	4,213,157
121 Educable Mentally Handicapped									
Supplies			186	284					500
			186	284					500
122 Trainable Mentally Handicapped									
Salaries		47,787		160	89,085	74,590	71,316		38,979
Employee Benefits		18,592		12	30,921	30,471	31,228		16,429
Supplies		1,017		493					230
		67,396		665	120,006	105,061	102,544		55,638
123 Orthopedically Handicapped									
Supplies			84	199					
			84	199					
124 Visually Handicapped									
Supplies				300					
				300					
125 Hearing Handicapped									
Salaries									19,438
Employee Benefits									9,298
Supplies			126	160					
			126	160					28,736
126 Speech Handicapped									
Supplies				253					200
				253					200
127 Learning Disabilities									
Salaries	326,780	271,063	235,529	336,038	275,246	441,955	483,783	324,185	416,221
Employee Benefits	105,801	106,669	91,139	111,960	100,698	154,742	169,960	118,644	148,777
Purchased Services							2,000		400
Supplies	6,261	5,703	5,015	8,783	9,556		6,000	7,826	6,000

2016 - 2017 Budget Information

School DeptID	AMS 0057	BWMS 0062	CMS 0017	FBMS 0051	LMS 0027	MBMS 0016	NMBMS 0037	OBMS 0061	SJMS 0047
45-Day Projection	723	694	535	1,340	690	1,048	1,122	1,234	1,189
2015 - 2016 SpecEd	101	105	73	161	136	134	162	118	153
Free/Reduced%	52.42	69.51	55.72	53.85	73.71	71.04	61.93	38.28	42.67
Other	438,842	383,435	331,683	456,781	385,500	596,697	661,743	450,655	571,548
128 Emotional Handicapped									
Salaries		61,964			63,525	20,424			17,982
Employee Benefits		24,265			33,442	5,176			15,401
Supplies		1,017		317					500
		87,246		317	96,967	25,600			33,883
129 Coord Early Intervening Serv.									
Salaries	62,952	36,816	75,233	34,692	77,632	66,910	63,051	56,919	36,816
Employee Benefits	19,981	11,302	22,995	14,010	19,221	27,412	26,465	18,499	9,120
	82,933	48,118	98,228	48,702	96,853	94,322	89,516	75,418	45,936
141 Gifted and Talented - Academic									
Salaries	98,634	95,831	99,004	202,894	89,076	158,724	168,348	239,493	226,478
Employee Benefits	32,211	40,105	38,759	84,109	33,246	59,891	59,062	89,781	90,449
	130,845	135,936	137,763	287,003	122,322	218,615	227,410	329,274	316,927
145 Homebound									
Supplies				161					
				161					
149 Other Special Programs									
Supplies				62					
				62					
161 Autism									
Salaries		12,261							
Employee Benefits		5,273							
Supplies			387	1,731					
		17,534	387	1,731					
190 Pupil Activity									
Other							1,695		
							1,695		
211 Attendance & Social Work Serv									
Salaries	37,355	26,460	32,026	38,102	35,931	28,028	38,102	37,355	36,623
Employee Benefits	16,031	11,023	12,388	16,213	15,681	15,688	16,213	16,031	17,798
	53,386	37,483	44,414	54,315	51,612	43,716	54,315	53,386	54,421
212 Guidance Services									

2016 - 2017 Budget Information

School DeptID 45-Day Projection 2015 - 2016 SpecEd Free/Reduced%	AMS 0057 723 101 52.42	BWMS 0062 694 105 69.51	CMS 0017 535 73 55.72	FBMS 0051 1,340 161 53.85	LMS 0027 690 136 73.71	MBMS 0016 1,048 134 71.04	NMBMS 0037 1,122 162 61.93	OBMS 0061 1,234 118 38.28	SJMS 0047 1,189 153 42.67
Salaries	111,142	71,803	145,709	182,859	55,624	154,119	173,263	81,172	141,572
Employee Benefits	47,079	26,435	44,741	75,207	24,642	52,380	72,141	24,454	51,512
Purchased Services							500	1,000	1,000
Supplies	702		400	618	560		1,130	200	1,760
	158,923	98,238	190,850	258,684	80,826	206,499	247,034	106,826	195,844
213 Health Services									
Salaries	45,588	45,588	42,978	50,311	40,517	50,311	50,311	41,321	36,010
Employee Benefits	22,177	11,353	15,077	21,159	9,946	23,338	16,878	21,130	19,827
Supplies	719	1,223	500	1,885	1,822	1,000	1,500	3,000	3,350
	68,484	58,164	58,555	73,355	52,285	74,649	68,689	65,451	59,187
217 Career Specialist Services									
Salaries								61,965	
Employee Benefits								19,738	
								81,703	
222 Library and Media Services									
Salaries	74,102	99,603	73,942	69,644	99,685	61,548	85,342	92,592	78,537
Employee Benefits	29,015	38,945	27,205	39,070	35,859	28,442	36,463	40,416	34,948
Supplies	3,229	4,326	4,500	2,823	8,465	8,800	7,000	3,100	9,072
	106,346	142,874	105,647	111,537	144,009	98,790	128,805	136,108	122,557
223 Supervision of Special Program									
Other						1,080			
						1,080			
224 Staff Development									
Purchased Services				250	1,613		2,500	2,500	
Supplies	4,716	509					2,000	1,500	
	4,716	509		250	1,613		4,500	4,000	
233 School Administration									
Salaries	349,504	329,814	342,684	437,100	336,680	445,079	446,478	424,782	449,234
Employee Benefits	130,301	119,007	127,066	157,424	116,411	164,995	159,408	164,140	153,869
Purchased Services	1,415	573	100	1,900		1,188	2,330	750	2,800
Supplies	250	800	500	5,360		500	1,130	500	6,500
Capital Outlay			500						
Other	648		350	200	1,733	1,100	678		3,587
	482,118	450,194	471,200	601,984	454,824	612,862	610,024	590,172	615,990
254 Operation Maintenance of Plant									
Salaries	139,504	150,773	117,750	147,923	135,538	136,448	157,846	163,443	143,043

2016 - 2017 Budget Information

School DeptID	AMS 0057	BWMS 0062	CMS 0017	FBMS 0051	LMS 0027	MBMS 0016	NMBMS 0037	OBMS 0061	SJMS 0047
45-Day Projection	723	694	535	1,340	690	1,048	1,122	1,234	1,189
2015 - 2016 SpecEd	101	105	73	161	136	134	162	118	153
Free/Reduced%	52.42	69.51	55.72	53.85	73.71	71.04	61.93	38.28	42.67
Employee Benefits	54,686	64,172	42,648	69,847	58,075	42,876	65,907	71,562	64,364
Purchased Services	77,310	83,960	106,837	84,676	91,939	78,617	86,435	108,727	94,315
Supplies	264,687	208,398	218,462	269,696	249,977	263,219	257,567	221,659	276,675
	536,187	507,303	485,697	572,142	535,529	521,160	567,755	565,391	578,397
258 Security									
Purchased Services	35,772	36,505	35,785	41,217	40,015	36,322	46,114	39,818	35,917
Supplies				3,000		972		600	
	35,772	36,505	35,785	44,217	40,015	37,294	46,114	40,418	35,917
266 Technology and Data Processing									
Salaries	32,530	22,930	22,930	26,065	22,930	29,110	24,670	23,350	22,525
Employee Benefits	12,513	10,156	10,156	17,385	10,156	18,134	14,864	10,097	16,517
	45,043	33,086	33,086	43,450	33,086	47,244	39,534	33,447	39,042
271 Pupil Services Activities									
Salaries	645	645	645		645	645	2,339	645	645
Employee Benefits	158	158	158		158	158	574	158	158
Purchased Services	3,789	3,718	2,972	6,942	3,773	5,692	6,908	6,536	6,278
Supplies							565		
Other	1,327	1,000	1,300	1,000	1,000	1,000	3,824	1,000	1,000
	5,919	5,521	5,075	7,942	5,576	7,495	14,210	8,339	8,081
425 Transfer to Food Service Fund									
Transfers	12,339	11,171	8,630	20,600	15,752	14,213	17,673	14,966	10,376
	12,339	11,171	8,630	20,600	15,752	14,213	17,673	14,966	10,376
Total Fund1000	4,907,155	4,752,586	4,074,015	7,233,760	4,872,677	6,475,531	7,065,896	7,112,246	6,986,337
2201 Title I (84.010)									
113 Elementary Programs Grades 4-8									
Salaries		54,708			191,051	109,417			
Employee Benefits		20,291			74,449	42,128			
Supplies		106,601				124,131			
		181,600			265,500	275,676			
149 Other Special Programs									
Salaries		84,869			85,333	100,752			
Employee Benefits		36,347			30,001	38,068			
		121,216			115,334	138,820			
188 Parenting/Family Literacy									
Salaries						24,962			

2016 - 2017 Budget Information

School DeptID	AMS 0057	BWMS 0062	CMS 0017	FBMS 0051	LMS 0027	MBMS 0016	NMBMS 0037	OBMS 0061	SJMS 0047
45-Day Projection	723	694	535	1,340	690	1,048	1,122	1,234	1,189
2015 - 2016 SpecEd	101	105	73	161	136	134	162	118	153
Free/Reduced%	52.42	69.51	55.72	53.85	73.71	71.04	61.93	38.28	42.67
Employee Benefits						13,762			
						38,724			
Total Fund2201		302,816			380,834	453,220			
2206 IDEA - Prior Year									
122 Trainable Mentally Handicapped									
Salaries	63,507	20,465		41,366	39,760				
Employee Benefits	31,259	9,551		14,682	14,287				
	94,766	30,016		56,048	54,047				
128 Emotional Handicapped									
Salaries				37,466			99,673		
Employee Benefits				13,724			29,159		
				51,190			128,832		
Total Fund2206	94,766	30,016		107,238	54,047		128,832		
2332 National Board Certification									
113 Elementary Programs Grades 4-8									
Salaries	37,500	45,000		105,000	48,750	22,500	37,500	95,000	50,000
Employee Benefits	9,207	11,048		25,778	11,969	5,524	9,207	23,323	12,275
	46,707	56,048		130,778	60,719	28,024	46,707	118,323	62,275
122 Trainable Mentally Handicapped									
Salaries						7,500	7,500		
Employee Benefits						1,842	1,842		
						9,342	9,342		
127 Learning Disabilities									
Salaries	15,000		12,500			7,500	7,500		
Employee Benefits	3,683		3,069			1,842	1,842		
	18,683		15,569			9,342	9,342		
129 Coord Early Intervening Serv.									
Salaries					7,500				
Employee Benefits					1,842				
					9,342				
141 Gifted and Talented - Academic									
Salaries					3,750				7,500
Employee Benefits					921				1,842
					4,671				9,342

2016 - 2017 Budget Information

School DeptID	AMS 0057	BWMS 0062	CMS 0017	FBMS 0051	LMS 0027	MBMS 0016	NMBMS 0037	OBMS 0061	SJMS 0047
45-Day Projection	723	694	535	1,340	690	1,048	1,122	1,234	1,189
2015 - 2016 SpecEd	101	105	73	161	136	134	162	118	153
Free/Reduced%	52.42	69.51	55.72	53.85	73.71	71.04	61.93	38.28	42.67
212 Guidance Services									
Salaries		7,500							
Employee Benefits		1,842							
		9,342							
222 Library and Media Services									
Salaries		7,500			7,500				
Employee Benefits		1,842			1,842				
		9,342			9,342				
Total Fund2332	65,390	74,732	15,569	130,778	84,074	46,708	65,391	118,323	71,617
2338 At Risk Student Learning									
113 Elementary Programs Grades 4-8									
Salaries	50,709	61,718	41,600	60,507	49,637	72,311	65,382	72,188	75,233
Employee Benefits	23,435	26,138	17,072	19,380	23,172	26,560	20,578	28,709	22,995
	74,144	87,856	58,672	79,887	72,809	98,871	85,960	100,897	98,228
149 Other Special Programs									
Salaries				51,902			96,147		84,385
Employee Benefits				19,440			39,117		32,102
				71,342			135,264		116,487
Total Fund2338	74,144	87,856	58,672	151,229	72,809	98,871	221,224	100,897	214,715
2377 Teacher Supplies									
113 Elementary Programs Grades 4-8									
Supplies	8,187	8,500	6,312	14,375	9,500	12,773	12,812	14,375	14,250
	8,187	8,500	6,312	14,375	9,500	12,773	12,812	14,375	14,250
122 Trainable Mentally Handicapped									
Supplies	250	250		250	500	250	250		250
	250	250		250	500	250	250		250
127 Learning Disabilities									
Supplies	1,250	1,250	1,250	1,750	1,250	2,000	2,000	1,500	2,000
	1,250	1,250	1,250	1,750	1,250	2,000	2,000	1,500	2,000
128 Emotional Handicapped									
Supplies		250		250	250		250		
		250		250	250		250		

2016 - 2017 Budget Information

School DeptID	AMS 0057	BWMS 0062	CMS 0017	FBMS 0051	LMS 0027	MBMS 0016	NMBMS 0037	OBMS 0061	SJMS 0047
45-Day Projection	723	694	535	1,340	690	1,048	1,122	1,234	1,189
2015 - 2016 SpecEd	101	105	73	161	136	134	162	118	153
Free/Reduced%	52.42	69.51	55.72	53.85	73.71	71.04	61.93	38.28	42.67
129 Coord Early Intervening Serv.									
Supplies	250	125	250	125	250	250	250	250	250
	250	125	250	125	250	250	250	250	250
141 Gifted and Talented - Academic									
Supplies	437	500	438	1,000	500	687	688	1,000	1,000
	437	500	438	1,000	500	687	688	1,000	1,000
188 Parenting/Family Literacy									
Supplies						165			
						165			
212 Guidance Services									
Supplies	500	500	500	750	500	750	750	750	625
	500	500	500	750	500	750	750	750	625
217 Career Specialist Services									
Supplies					125		125		375
					125		125		375
222 Library and Media Services									
Supplies	250	250	250	250	250	250	250	250	250
	250	250	250	250	250	250	250	250	250
Total Fund2377	11,124	11,625	9,000	18,750	13,125	17,125	17,375	18,125	19,000
2394 EEDA Supp Programs									
113 Elementary Programs Grades 4-8									
Supplies			70,131						
			70,131						
172 Elementary Summer School									
Salaries			10,607						
Employee Benefits			2,605						
			13,212						
223 Supervision of Special Program									
Salaries			6,243						
Employee Benefits			1,533						
Purchased Services			500						
			8,276						
224 Staff Development									

2016 - 2017 Budget Information

School DeptID	AMS 0057	BWMS 0062	CMS 0017	FBMS 0051	LMS 0027	MBMS 0016	NMBMS 0037	OBMS 0061	SJMS 0047
45-Day Projection	723	694	535	1,340	690	1,048	1,122	1,234	1,189
2015 - 2016 SpecEd	101	105	73	161	136	134	162	118	153
Free/Reduced%	52.42	69.51	55.72	53.85	73.71	71.04	61.93	38.28	42.67
Purchased Services			18,313						
			18,313						
255 Student Transportation									
Salaries			5,366						
Employee Benefits			1,318						
Purchased Services			1,383						
			8,067						
271 Pupil Services Activities									
Other			6,500						
			6,500						
Total Fund2394			124,499						
2397 Aid To Districts									
124 Visually Handicapped									
Salaries							26,792		
Employee Benefits							11,103		
							37,895		
Total Fund2397							37,895		
2928 EEDA Career Specialists									
212 Guidance Services									
Salaries		66,803		54,708	53,729	46,694		105,599	
Employee Benefits		20,927		21,064	17,716	18,323		36,910	
		87,730		75,772	71,445	65,017		142,509	
217 Career Specialist Services									
Salaries					22,440		22,440		72,669
Employee Benefits					7,771		7,771		31,089
					30,211		30,211		103,758
Total Fund2928		87,730		75,772	101,656	65,017	30,211	142,509	103,758
6000 Food Service Fund									
256 Food Services									
Salaries	129,508	137,317	103,280	186,252	178,793	151,994	176,779	171,071	147,956
Employee Benefits	69,692	66,837	48,902	116,490	88,660	80,050	99,917	92,440	58,793
Purchased Services	1,586	1,586	2,086	1,386	1,786	1,786	1,086	1,586	2,085
Supplies	125,500	121,200	116,325	176,800	215,325	172,000	167,025	142,500	174,500
Capital Outlay							16,000		

2016 - 2017 Budget Information

School DeptID	AMS 0057	BWMS 0062	CMS 0017	FBMS 0051	LMS 0027	MBMS 0016	NMBMS 0037	OBMS 0061	SJMS 0047
45-Day Projection	723	694	535	1,340	690	1,048	1,122	1,234	1,189
2015 - 2016 SpecEd	101	105	73	161	136	134	162	118	153
Free/Reduced%	52.42	69.51	55.72	53.85	73.71	71.04	61.93	38.28	42.67
	326,286	326,940	270,593	480,928	484,564	405,830	460,807	407,597	383,334
432 Transfer - Food Service Indire									
Transfers	28,137	27,242	21,557	42,422	37,911	32,933	38,798	35,857	29,241
	28,137	27,242	21,557	42,422	37,911	32,933	38,798	35,857	29,241
Total Fund6000	354,423	354,182	292,150	523,350	522,475	438,763	499,605	443,454	412,575
School Totals	5,507,002	5,701,543	4,573,905	8,240,877	6,101,697	7,595,235	8,066,429	7,935,554	7,808,002
Grand Total	61,530,244								

2016 - 2017 Budget Information

School	WPMS
DeptID	0013
45-Day Projection	784
2015 - 2016 SpecEd	177
Free/Reduced%	80.48

1000 General Fund

113 Elementary Programs Grades 4-8

Salaries	1,977,515
Employee Benefits	750,035
Purchased Services	21,550
Supplies	53,528
Capital Outlay	2,895
Other	1,930
	2,807,453

122 Trainable Mentally Handicapped

Salaries	69,072
Employee Benefits	21,645
	90,717

127 Learning Disabilities

Salaries	434,016
Employee Benefits	154,676
	588,692

128 Emotional Handicapped

Salaries	92,404
Employee Benefits	45,630
	138,034

129 Coord Early Intervening Serv.

Salaries	47,627
Employee Benefits	16,219
	63,846

141 Gifted and Talented - Academic

Salaries	54,708
Employee Benefits	21,064
	75,772

211 Attendance & Social Work Serv

Salaries	31,426
Employee Benefits	7,877
	39,303

212 Guidance Services

Salaries	285,800
Employee Benefits	94,727

2016 - 2017 Budget Information

School	WPMS								
DeptID	0013								
45-Day Projection	784								
2015 - 2016 SpecEd	177								
Free/Reduced%	80.48								
Supplies	97								
	380,624								
213 Health Services									
Salaries	38,197								
Employee Benefits	13,903								
Supplies	1,158								
	53,258								
222 Library and Media Services									
Salaries	77,516								
Employee Benefits	36,876								
Purchased Services	250								
Supplies	9,345								
	123,987								
224 Staff Development									
Purchased Services	2,203								
Supplies	5,000								
	7,203								
233 School Administration									
Salaries	320,089								
Employee Benefits	110,780								
Purchased Services	8,348								
Supplies	275								
Other	724								
	440,216								
254 Operation Maintenance of Plant									
Salaries	138,043								
Employee Benefits	51,994								
Purchased Services	128,769								
Supplies	254,286								
	573,092								
258 Security									
Purchased Services	34,652								
Supplies	965								
	35,617								
266 Technology and Data Processing									
Salaries	21,700								

2016 - 2017 Budget Information

School	WPMS								
DeptID	0013								
45-Day Projection	784								
2015 - 2016 SpecEd	177								
Free/Reduced%	80.48								
Employee Benefits	16,151								
	37,851								
271 Pupil Services Activities									
Salaries	645								
Employee Benefits	158								
Purchased Services	4,365								
Other	5,140								
	10,308								
425 Transfer to Food Service Fund									
Transfers	14,414								
	14,414								
Total Fund1000	5,480,387								
2201 Title I (84.010)									
113 Elementary Programs Grades 4-8									
Salaries	211,474								
Employee Benefits	72,111								
Supplies	32,415								
	316,000								
149 Other Special Programs									
Salaries	80,455								
Employee Benefits	24,441								
	104,896								
Total Fund2201	420,896								
2206 IDEA - Prior Year									
122 Trainable Mentally Handicapped									
Salaries	62,952								
Employee Benefits	22,315								
	85,267								
127 Learning Disabilities									
Salaries	44,880								
Employee Benefits	11,019								
	55,899								
128 Emotional Handicapped									
Salaries	2,346								

2016 - 2017 Budget Information

School	WPMS								
DeptID	0013								
45-Day Projection	784								
2015 - 2016 SpecEd	177								
Free/Reduced%	80.48								
Employee Benefits	1,948								
	4,294								
Total Fund2206	145,460								
2332 National Board Certification									
113 Elementary Programs Grades 4-8									
Salaries	15,000								
Employee Benefits	3,683								
	18,683								
Total Fund2332	18,683								
2338 At Risk Student Learning									
113 Elementary Programs Grades 4-8									
Salaries	53,636								
Employee Benefits	17,693								
	71,329								
149 Other Special Programs									
Salaries	46,128								
Employee Benefits	11,325								
	57,453								
Total Fund2338	128,782								
2377 Teacher Supplies									
113 Elementary Programs Grades 4-8									
Supplies	11,250								
	11,250								
122 Trainable Mentally Handicapped									
Supplies	500								
	500								
127 Learning Disabilities									
Supplies	2,250								
	2,250								
128 Emotional Handicapped									
Supplies	250								
	250								

2016 - 2017 Budget Information

School	WPMS								
DeptID	0013								
45-Day Projection	784								
2015 - 2016 SpecEd	177								
Free/Reduced%	80.48								
129 Coord Early Intervening Serv.									
Supplies	250								
	250								
141 Gifted and Talented - Academic									
Supplies	250								
	250								
212 Guidance Services									
Supplies	1,000								
	1,000								
222 Library and Media Services									
Supplies	250								
	250								
Total Fund2377	16,000								
6000 Food Service Fund									
256 Food Services									
Salaries	149,337								
Employee Benefits	81,173								
Purchased Services	1,086								
Supplies	190,200								
	421,796								
432 Transfer - Food Service Indire									
Transfers	32,628								
	32,628								
Total Fund6000	454,424								
School Totals	6,664,632								
Grand Total	6,664,632								



Secondary

2016 - 2017 Budget Information

School DeptID	AHS 0001	CFHS 0052	CHS 0004	GSFHS 0006	LHS 0008	MBHS 0010	NMBHS 0002	SHS 0011	SJHS 0058
45-Day Projection	883	2,343	1,577	645	892	1,464	1,440	1,717	1,592
2015 - 2016 SpecEd	128	273	284	122	164	194	162	170	191
Free/Reduced%	48.93	43.85	61.70	72.91	71.24	57.33	55.40	41.42	37.05
1000 General Fund									
113 Elementary Programs Grades 4-8									
Salaries				1,024,528					
Employee Benefits				371,273					
Purchased Services				1,342					
Supplies				22,916					
				1,420,059					
114 High School Programs									
Salaries	2,392,073	5,189,255	3,665,730	1,174,113	2,393,445	3,362,379	3,229,362	4,470,692	4,037,148
Employee Benefits	877,172	1,913,979	1,316,694	412,337	807,814	1,253,880	1,162,820	1,625,521	1,474,015
Purchased Services	71,139	65,900	51,717	17,321	20,650	20,700	32,058	82,368	30,650
Supplies	53,166	151,537	110,796	26,152	58,909	114,188	85,912	131,152	87,978
Capital Outlay	6,800		2,000					1,800	4,000
Other	12,475					448		11,400	95
	3,412,825	7,320,671	5,146,937	1,629,923	3,280,818	4,751,595	4,510,152	6,322,933	5,633,886
115 Vocational Programs									
Salaries	88,888	138,148	61,395	77,513	65,395			88,888	680
Employee Benefits	26,348	42,967	23,879	30,016	27,040			28,682	52
Purchased Services									296
Supplies	3,500		2,500	3,401	6,500	1,300	7,545	15,000	8,411
Capital Outlay									1,700
	118,736	181,115	87,774	110,930	98,935	1,300	7,545	132,570	11,139
121 Educable Mentally Handicapped									
Supplies				1,534			855		434
				1,534			855		434
122 Trainable Mentally Handicapped									
Salaries	53,437		190,558		142,925		80,932	20,174	
Employee Benefits	19,979		82,087		50,930		28,922	15,939	
Supplies						9,500	855		62
	73,416		272,645		193,855	9,500	110,709	36,113	62
123 Orthopedically Handicapped									
Supplies									127
									127
124 Visually Handicapped									
Supplies									62
									62

2016 - 2017 Budget Information

School DeptID	AHS 0001	CFHS 0052	CHS 0004	GSFHS 0006	LHS 0008	MBHS 0010	NMBHS 0002	SHS 0011	SJHS 0058
45-Day Projection	883	2,343	1,577	645	892	1,464	1,440	1,717	1,592
2015 - 2016 SpecEd	128	273	284	122	164	194	162	170	191
Free/Reduced%	48.93	43.85	61.70	72.91	71.24	57.33	55.40	41.42	37.05
125 Hearing Handicapped									
Salaries		46,111							
Employee Benefits		21,996							
Supplies									189
		68,107							189
126 Speech Handicapped									
Supplies				595					127
				595					127
127 Learning Disabilities									
Salaries	321,585	501,256	655,199	295,313	295,357	445,634	424,372	429,507	608,983
Employee Benefits	109,517	183,413	241,619	93,709	114,512	158,685	164,193	157,448	206,809
Supplies		2,100	2,500	3,326	9,000		1,140	2,500	8,731
	431,102	686,769	899,318	392,348	418,869	604,319	589,705	589,455	824,523
128 Emotional Handicapped									
Salaries		46,694		72,176	83,835		86,513	76,672	68,657
Employee Benefits		18,323		32,212	25,269		32,625	30,210	28,240
Supplies				1,306			798		189
		65,017		105,694	109,104		119,936	106,882	97,086
129 Coord Early Intervening Serv.									
Salaries	22,888	55,804	82,192	27,354	45,776	149,809	27,354	58,057	22,836
Employee Benefits	7,882	22,507	31,164	10,532	22,224	50,356	10,532	23,061	7,869
	30,770	78,311	113,356	37,886	68,000	200,165	37,886	81,118	30,705
141 Gifted and Talented - Academic									
Salaries	114,656	277,383	130,306	59,218	85,317	157,083	156,719	216,522	200,864
Employee Benefits	42,632	95,885	50,450	21,399	29,791	55,847	56,690	79,183	76,335
	157,288	373,268	180,756	80,617	115,108	212,930	213,409	295,705	277,199
143 Advanced Placement									
Purchased Services	3,441	25,000						8,937	
	3,441	25,000						8,937	
145 Homebound									
Supplies									757
									757
149 Other Special Programs									
Salaries					3,600				
Employee Benefits					883				

2016 - 2017 Budget Information

School DeptID	AHS 0001	CFHS 0052	CHS 0004	GSFHS 0006	LHS 0008	MBHS 0010	NMBHS 0002	SHS 0011	SJHS 0058
45-Day Projection	883	2,343	1,577	645	892	1,464	1,440	1,717	1,592
2015 - 2016 SpecEd	128	273	284	122	164	194	162	170	191
Free/Reduced%	48.93	43.85	61.70	72.91	71.24	57.33	55.40	41.42	37.05
					4,483				
161 Autism									
Supplies									189
									189
175 Instructional Programs Beyond									
Salaries					900				
Employee Benefits					221				
					1,121				
181 Adult Basic Education Programs									
Purchased Services							2,000		
							2,000		
190 Pupil Activity									
Salaries	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Employee Benefits	1,228	1,228	1,228	1,228	1,228	1,228	1,228	1,228	1,228
	6,228	6,228	6,228	6,228	6,228	6,228	6,228	6,228	6,228
211 Attendance & Social Work Serv									
Salaries	38,560	32,472	40,890	40,890	40,890	38,560	38,560	63,831	28,957
Employee Benefits	13,993	18,958	14,564	16,898	18,845	13,993	16,327	22,460	11,635
	52,553	51,430	55,454	57,788	59,735	52,553	54,887	86,291	40,592
212 Guidance Services									
Salaries	210,277	332,831	301,468	152,346	225,539	284,460	269,869	303,929	230,263
Employee Benefits	75,167	120,458	111,152	55,260	77,758	96,038	109,901	116,709	79,302
Purchased Services	100	400		948					
Supplies	1,000	1,500	1,800	476	575		946	800	2,225
	286,544	455,189	414,420	209,030	303,872	380,498	380,716	421,438	311,790
213 Health Services									
Salaries	50,311	68,783	41,321	50,311	50,311	50,311	50,311	50,311	89,267
Employee Benefits	16,878	30,588	14,670	23,338	21,159	21,159	21,159	19,985	40,535
Supplies	1,000	2,100	2,200	948	800	700	570	1,200	783
	68,189	101,471	58,191	74,597	72,270	72,170	72,040	71,496	130,585
222 Library and Media Services									
Salaries	93,134	99,488	96,531	96,320	71,685	76,140	79,590	69,294	84,707
Employee Benefits	36,198	33,476	39,366	28,173	29,758	37,312	35,052	32,525	25,484
Supplies	6,050	19,800	6,000	4,569	7,500	5,300	14,132	7,400	11,980
	135,382	152,764	141,897	129,062	108,943	118,752	128,774	109,219	122,171

2016 - 2017 Budget Information

School DeptID	AHS 0001	CFHS 0052	CHS 0004	GSFHS 0006	LHS 0008	MBHS 0010	NMBHS 0002	SHS 0011	SJHS 0058
45-Day Projection	883	2,343	1,577	645	892	1,464	1,440	1,717	1,592
2015 - 2016 SpecEd	128	273	284	122	164	194	162	170	191
Free/Reduced%	48.93	43.85	61.70	72.91	71.24	57.33	55.40	41.42	37.05
223 Supervision of Special Program									
Purchased Services						2,400			
Supplies						2,000			
						4,400			
224 Staff Development									
Purchased Services	4,000		9,000						10,000
Supplies	750								
Other			6,500						
	4,750		15,500						10,000
233 School Administration									
Salaries	405,963	706,365	719,833	375,157	417,242	521,068	506,575	637,188	649,747
Employee Benefits	134,357	249,193	250,261	140,971	120,569	181,873	173,496	223,175	206,402
Purchased Services	2,000	2,700	1,800	3,265	5,757	600	4,901	1,000	8,500
Supplies	732	600	9,042	762			683	1,000	
Other		800	300	948					
	543,052	959,658	981,236	521,103	543,568	703,541	685,655	862,363	864,649
254 Operation Maintenance of Plant									
Salaries	153,126	324,726	275,003	167,630	180,075	215,275	207,427	252,612	219,058
Employee Benefits	75,407	170,697	121,967	70,313	78,756	110,711	92,330	110,647	88,645
Purchased Services	191,080	189,688	181,195	124,387	141,811	136,135	129,556	182,220	165,318
Supplies	293,594	684,112	596,349	307,996	387,905	462,420	403,018	447,677	363,528
Capital Outlay		6,500	6,066					5,200	
	713,207	1,375,723	1,180,580	670,326	788,547	924,541	832,331	998,356	836,549
255 Student Transportation									
Purchased Services			2,500						
			2,500						
258 Security									
Purchased Services	58,754	89,373	60,063	64,660	57,853	64,527	62,955	63,759	73,150
Supplies		2,600				500	570	800	
Capital Outlay					3,420				
	58,754	91,973	60,063	64,660	61,273	65,027	63,525	64,559	73,150
266 Technology and Data Processing									
Salaries	21,700	28,060	29,650	23,350	35,042	28,060	26,560	28,585	55,062
Employee Benefits	9,853	17,875	11,805	14,540	13,130	17,875	11,048	7,018	18,206
	31,553	45,935	41,455	37,890	48,172	45,935	37,608	35,603	73,268

2016 - 2017 Budget Information

School DeptID	AHS 0001	CFHS 0052	CHS 0004	GSFHS 0006	LHS 0008	MBHS 0010	NMBHS 0002	SHS 0011	SJHS 0058
45-Day Projection	883	2,343	1,577	645	892	1,464	1,440	1,717	1,592
2015 - 2016 SpecEd	128	273	284	122	164	194	162	170	191
Free/Reduced%	48.93	43.85	61.70	72.91	71.24	57.33	55.40	41.42	37.05
271 Pupil Services Activities									
Salaries	343,076	415,959	399,556	260,297	324,856	370,895	403,738	440,793	404,471
Employee Benefits	93,276	127,758	119,010	75,052	88,804	105,638	117,203	129,729	117,111
Purchased Services	52,938	77,808	66,171	28,337	36,182	72,899	84,145	70,262	76,529
Supplies									750
Other	150		5,149	1,861		850		6,860	389
	489,440	621,525	589,886	365,547	449,842	550,282	605,086	647,644	599,250
421 Transfer to Special Revenue									
Transfers	13,500	15,300	14,400	10,350	14,400	15,300	14,400	15,300	15,300
	13,500	15,300	14,400	10,350	14,400	15,300	14,400	15,300	15,300
425 Transfer to Food Service Fund									
Transfers	6,046	19,095	24,108	14,504	18,065	16,631	16,409	16,843	17,084
	6,046	19,095	24,108	14,504	18,065	16,631	16,409	16,843	17,084
Total Fund1000	6,636,776	12,694,549	10,286,704	5,940,671	6,765,208	8,735,667	8,489,856	10,909,053	9,977,101
2201 Title I (84.010)									
113 Elementary Programs Grades 4-8									
Salaries				76,445					
Employee Benefits				32,100					
Supplies				40,285					
				148,830					
114 High School Programs									
Salaries				22,888					
Employee Benefits				7,882					
Supplies					235,200				
				30,770	235,200				
149 Other Special Programs									
Salaries				40,996	88,739				
Employee Benefits				18,871	30,753				
				59,867	119,492				
Total Fund2201				239,467	354,692				
2206 IDEA - Prior Year									
122 Trainable Mentally Handicapped									
Salaries	17,718	59,218	21,367	95,564	23,296	134,810		118,504	75,233
Employee Benefits	15,336	23,346	9,772	41,075	5,881	53,135		49,133	22,995
	33,054	82,564	31,139	136,639	29,177	187,945		167,637	98,228

2016 - 2017 Budget Information

School DeptID	AHS 0001	CFHS 0052	CHS 0004	GSFHS 0006	LHS 0008	MBHS 0010	NMBHS 0002	SHS 0011	SJHS 0058
45-Day Projection	883	2,343	1,577	645	892	1,464	1,440	1,717	1,592
2015 - 2016 SpecEd	128	273	284	122	164	194	162	170	191
Free/Reduced%	48.93	43.85	61.70	72.91	71.24	57.33	55.40	41.42	37.05
127 Learning Disabilities									
Salaries	54,708	56,788	64,212			76,826			
Employee Benefits	17,957	20,801	20,290			33,354			
	72,665	77,589	84,502			110,180			
128 Emotional Handicapped									
Salaries		23,629							
Employee Benefits		12,661							
		36,290							
Total Fund2206	105,719	196,443	115,641	136,639	29,177	298,125		167,637	98,228
2332 National Board Certification									
113 Elementary Programs Grades 4-8									
Salaries				7,500					
Employee Benefits				1,842					
				9,342					
114 High School Programs									
Salaries	60,000	107,500	23,750	7,500	42,500	75,000	72,500	93,750	80,000
Employee Benefits	14,730	26,392	5,831	1,842	10,434	18,413	17,799	23,016	19,640
	74,730	133,892	29,581	9,342	52,934	93,413	90,299	116,766	99,640
115 Vocational Programs									
Salaries	7,500			7,500	7,500				
Employee Benefits	1,842			1,842	1,842				
	9,342			9,342	9,342				
122 Trainable Mentally Handicapped									
Salaries	7,500							7,500	
Employee Benefits	1,842							1,842	
	9,342							9,342	
127 Learning Disabilities									
Salaries	7,500	5,000	7,500	7,500	7,500	7,500			
Employee Benefits	1,842	1,228	1,842	1,842	1,842	1,842			
	9,342	6,228	9,342	9,342	9,342	9,342			
128 Emotional Handicapped									
Salaries								5,000	
Employee Benefits								1,228	
								6,228	

2016 - 2017 Budget Information

School DeptID	AHS 0001	CFHS 0052	CHS 0004	GSFHS 0006	LHS 0008	MBHS 0010	NMBHS 0002	SHS 0011	SJHS 0058
45-Day Projection	883	2,343	1,577	645	892	1,464	1,440	1,717	1,592
2015 - 2016 SpecEd	128	273	284	122	164	194	162	170	191
Free/Reduced%	48.93	43.85	61.70	72.91	71.24	57.33	55.40	41.42	37.05
141 Gifted and Talented - Academic									
Salaries		15,000							
Employee Benefits		3,683							
		18,683							
212 Guidance Services									
Salaries		12,500						15,000	
Employee Benefits		3,069						3,683	
		15,569						18,683	
222 Library and Media Services									
Salaries									7,500
Employee Benefits									1,842
									9,342
Total Fund2332	102,756	174,372	38,923	37,368	71,618	102,755	90,299	151,019	108,982
2338 At Risk Student Learning									
114 High School Programs									
Salaries	55,900	54,463	62,842	54,708	56,919	70,895	55,804	54,708	55,900
Employee Benefits	20,584	20,226	19,953	21,064	14,135	24,264	20,560	21,064	24,710
	76,484	74,689	82,795	75,772	71,054	95,159	76,364	75,772	80,610
149 Other Special Programs									
Salaries	40,996	59,231	141,252		48,631	94,271			95,245
Employee Benefits	14,590	21,401	67,635		18,799	40,989			32,435
	55,586	80,632	208,887		67,430	135,260			127,680
Total Fund2338	132,070	155,321	291,682	75,772	138,484	230,419	76,364	75,772	208,290
2377 Teacher Supplies									
113 Elementary Programs Grades 4-8									
Supplies				5,250					
				5,250					
114 High School Programs									
Supplies	9,938	22,875	16,750	5,000	10,688	15,313	14,875	18,688	18,937
	9,938	22,875	16,750	5,000	10,688	15,313	14,875	18,688	18,937
115 Vocational Programs									
Supplies	250	500	250	250	250			250	
	250	500	250	250	250			250	

2016 - 2017 Budget Information

School DeptID	AHS 0001	CFHS 0052	CHS 0004	GSFHS 0006	LHS 0008	MBHS 0010	NMBHS 0002	SHS 0011	SJHS 0058
45-Day Projection	883	2,343	1,577	645	892	1,464	1,440	1,717	1,592
2015 - 2016 SpecEd	128	273	284	122	164	194	162	170	191
Free/Reduced%	48.93	43.85	61.70	72.91	71.24	57.33	55.40	41.42	37.05
122 Trainable Mentally Handicapped									
Supplies	250	250	750	500	500	500	250	500	250
	250	250	750	500	500	500	250	500	250
127 Learning Disabilities									
Supplies	1,500	2,750	3,000	1,250	1,250	2,500	1,750	1,750	2,250
	1,500	2,750	3,000	1,250	1,250	2,500	1,750	1,750	2,250
128 Emotional Handicapped									
Supplies		250		250	250		250	250	250
		250		250	250		250	250	250
129 Coord Early Intervening Serv.									
Supplies	125	500	500		250	750	250	250	500
	125	500	500		250	750	250	250	500
141 Gifted and Talented - Academic									
Supplies	438	1,250	500		312	563	625	812	812
	438	1,250	500		312	563	625	812	812
211 Attendance & Social Work Serv									
Supplies								125	
								125	
212 Guidance Services									
Supplies	500	1,500	1,250	500	750	1,250	1,250	1,125	1,250
	500	1,500	1,250	500	750	1,250	1,250	1,125	1,250
222 Library and Media Services									
Supplies	250	250	250	250	250	250		250	250
	250	250	250	250	250	250		250	250
Total Fund2377	13,251	30,125	23,250	13,250	14,500	21,126	19,250	24,000	24,499
2497 Myrtle Beach Auditorium									
233 School Administration									
Salaries						9,414			
Employee Benefits						7,805			
						17,219			
254 Operation Maintenance of Plant									
Salaries						20,000			

2016 - 2017 Budget Information

School DeptID	AHS 0001	CFHS 0052	CHS 0004	GSFHS 0006	LHS 0008	MBHS 0010	NMBHS 0002	SHS 0011	SJHS 0058
45-Day Projection	883	2,343	1,577	645	892	1,464	1,440	1,717	1,592
2015 - 2016 SpecEd	128	273	284	122	164	194	162	170	191
Free/Reduced%	48.93	43.85	61.70	72.91	71.24	57.33	55.40	41.42	37.05
Employee Benefits						4,910			
Purchased Services						6,544			
Supplies						33,327			
						64,781			
258 Security									
Purchased Services						18,000			
						18,000			
Total Fund2497						100,000			
2528 12 Month Agriculture Program									
115 Vocational Programs									
Salaries	6,446	10,744	5,354	6,256	5,354			6,446	
Employee Benefits	1,582	2,638	1,315	1,536	1,315			1,582	
	8,028	13,382	6,669	7,792	6,669			8,028	
Total Fund2528	8,028	13,382	6,669	7,792	6,669			8,028	
2610 Gear Up									
175 Instructional Programs Beyond									
Salaries					2,978				
Employee Benefits					731				
					3,709				
217 Career Specialist Services									
Salaries					40,198				
Employee Benefits					21,369				
Purchased Services					585				
Supplies					2,400				
					64,552				
251 Student Transportation									
Salaries					2,978				
Employee Benefits					731				
Purchased Services					3,707				
					7,416				
271 Pupil Services Activities									
Other					3,000				
					3,000				
Total Fund2610					78,677				

2016 - 2017 Budget Information

School DeptID	AHS 0001	CFHS 0052	CHS 0004	GSFHS 0006	LHS 0008	MBHS 0010	NMBHS 0002	SHS 0011	SJHS 0058
45-Day Projection	883	2,343	1,577	645	892	1,464	1,440	1,717	1,592
2015 - 2016 SpecEd	128	273	284	122	164	194	162	170	191
Free/Reduced%	48.93	43.85	61.70	72.91	71.24	57.33	55.40	41.42	37.05
2700 Athletics									
271 Pupil Services Activities									
Other	13,500	15,300	14,400	10,350	14,400	15,300	14,400	15,300	15,300
	13,500	15,300	14,400	10,350	14,400	15,300	14,400	15,300	15,300
Total Fund2700	13,500	15,300	14,400	10,350	14,400	15,300	14,400	15,300	15,300
2928 EEDA Career Specialists									
212 Guidance Services									
Salaries		85,512				59,218			72,311
Employee Benefits		31,670				19,065			22,279
		117,182				78,283			94,590
217 Career Specialist Services									
Salaries		47,978	53,983					43,487	
Employee Benefits		16,305	17,779					15,202	
		64,283	71,762					58,689	
Total Fund2928		181,465	71,762			78,283		58,689	94,590
6000 Food Service Fund									
256 Food Services									
Salaries	100,758	237,309	241,256	142,500	167,868	177,069	193,809	162,507	194,107
Employee Benefits	34,113	107,715	135,947	81,839	102,010	97,176	92,739	95,161	96,540
Purchased Services	1,086	1,586	886	1,385	1,785	1,585	1,786	1,585	1,786
Supplies	114,025	197,000	252,200	150,200	175,025	196,500	214,500	195,200	204,200
Capital Outlay		10,000							
	249,982	553,610	630,289	375,924	446,688	472,330	502,834	454,453	496,633
432 Transfer - Food Service Indire									
Transfers	19,513	48,599	53,980	31,729	38,929	38,055	37,939	36,325	40,901
	19,513	48,599	53,980	31,729	38,929	38,055	37,939	36,325	40,901
Total Fund6000	269,495	602,209	684,269	407,653	485,617	510,385	540,773	490,778	537,534
7023 Athletic Secretary									
271 Pupil Services Activities									
Salaries								28,795	
Employee Benefits								11,595	
								40,390	
Total Fund7023								40,390	

2016 - 2017 Budget Information

School DeptID	AHS 0001	CFHS 0052	CHS 0004	GSFHS 0006	LHS 0008	MBHS 0010	NMBHS 0002	SHS 0011	SJHS 0058
45-Day Projection	883	2,343	1,577	645	892	1,464	1,440	1,717	1,592
2015 - 2016 SpecEd	128	273	284	122	164	194	162	170	191
Free/Reduced%	48.93	43.85	61.70	72.91	71.24	57.33	55.40	41.42	37.05
School Totals	7,281,595	14,063,166	11,533,300	6,868,962	7,959,042	10,092,060	9,230,942	11,940,666	11,064,524
Grand Total	90,034,257								



Career Centers

2016 - 2017 Budget Information

	AAST	ATA	Academy of Hope	Adult Education	Bridgewater	Conway Educ Ctr	Early College	Horry Cnty Educ Ctr	Myr Bch Educ Ctr
1000 General Fund									
113 Elementary Programs Grades 4-8									
Salaries								61,610	
Employee Benefits								15,287	
Supplies						200			
						200		76,897	
114 High School Programs									
Salaries	1,861,383	1,948,748					1,399,963	53,512	
Employee Benefits	676,623	660,684					497,286	13,138	
Purchased Services	50	250					308,000		
Supplies							124,253		
Capital Outlay							8,155		
	2,538,056	2,609,682					2,337,657	66,650	
115 Vocational Programs									
Salaries	578,157	835,402							
Employee Benefits	198,796	298,636							
Purchased Services	16,527	27,993							
Supplies	101,379	97,124							
Capital Outlay		3,101							
	894,859	1,262,256							
127 Learning Disabilities									
Salaries		183,048		73,632			40,555	190,410	
Employee Benefits		70,418		18,239			14,482	75,591	
		253,466		91,871			55,037	266,001	
129 Coord Early Intervening Serv.									
Salaries		22,888						54,708	
Employee Benefits		7,882						21,064	
		30,770						75,772	
137 Preschool Handicapped Self-Con									
Purchased Services						2,000			
						2,000			
139 Early Childhood Programs									
Purchased Services						4,000			2,000
						4,000			2,000
141 Gifted and Talented - Academic									
Salaries	12,000								
Employee Benefits	2,946								
	14,946								

2016 - 2017 Budget Information

	AAST	ATA	Academy of Hope	Adult Education	Bridgewater	Conway Educ Ctr	Early College	Horry Cnty Educ Ctr	Myr Bch Educ Ctr
149 Other Special Programs									
Salaries								926,611	
Employee Benefits								339,574	
Purchased Services								6,500	
Supplies								13,867	
Capital Outlay								1,564	
								1,288,116	
181 Adult Basic Education Programs									
Salaries				296,100					
Employee Benefits				117,965					
Purchased Services				7,900					4,500
Supplies				3,500					
				425,465					4,500
182 Adult Secondary Education Prog									
Salaries				173,530					
Employee Benefits				57,147					
Supplies				12,500					
				243,177					
183 Adult English Literacy									
Salaries				5,209					
Employee Benefits				1,279					
Supplies				600					
				7,088					
190 Pupil Activity									
Salaries	5,000	5,000						5,000	
Employee Benefits	1,228	1,228						1,228	
	6,228	6,228						6,228	
211 Attendance & Social Work Serv									
Salaries	35,314	32,048						38,560	
Employee Benefits	13,195	16,675						16,327	
	48,509	48,723						54,887	
212 Guidance Services									
Salaries	157,370	175,376					91,319	116,696	
Employee Benefits	50,021	67,374					38,859	41,981	
Supplies	365								
	207,756	242,750					130,178	158,677	
213 Health Services									
Salaries	48,357	36,010					35,309	42,142	
Employee Benefits	18,731	19,827					19,654	14,872	

2016 - 2017 Budget Information

	AAST	ATA	Academy of Hope	Adult Education	Bridgewater	Conway Educ Ctr	Early College	Horry Cnty Educ Ctr	Myr Bch Educ Ctr
Supplies	743	1,240						503	
	67,831	57,077					54,963	57,517	
222 Library and Media Services									
Salaries	66,689	78,101					44,880	19,943	
Employee Benefits	25,424	28,225					15,545	9,421	
Supplies	2,941	1,551					5,027	616	
	95,054	107,877					65,452	29,980	
223 Supervision of Special Program									
Salaries				163,252					
Employee Benefits				74,046					
Supplies				3,500					
				240,798					
224 Staff Development									
Purchased Services		5,700					17,175		
Other							6,500		
		5,700					23,675		
233 School Administration									
Salaries	316,632	290,595					270,871	309,840	
Employee Benefits	111,491	94,886					97,678	101,171	
Purchased Services	6,690	4,207		1,245				1,513	
Supplies	5,962	2,142						2,052	
	440,775	391,830		1,245			368,549	414,576	
251 Student Transportation									
Purchased Services		3,000							
		3,000							
254 Operation Maintenance of Plant									
Salaries	108,983	122,677		51,762			50,351	60,473	44,246
Employee Benefits	40,169	52,502		26,427			17,049	23,898	22,249
Purchased Services	90,996	96,316		5,940		30,518	26,570	22,516	17,217
Supplies	285,310	310,553				84,432	85,165	63,260	5,514
	525,458	582,048		84,129		114,950	179,135	170,147	89,226
258 Security									
Purchased Services	65,363	59,788				5,300	10,300	54,994	300
	65,363	59,788				5,300	10,300	54,994	300
266 Technology and Data Processing									
Salaries	21,700	30,205					1,000	28,060	
Employee Benefits	5,489	11,942					246	11,415	
	27,189	42,147					1,246	39,475	

2016 - 2017 Budget Information

	AAST	ATA	Academy of Hope	Adult Education	Bridgewater	Conway Educ Ctr	Early College	Horry Cnty Educ Ctr	Myr Bch Educ Ctr
271 Pupil Services Activities									
Purchased Services							2,100		
Other	2,742	3,213							
	2,742	3,213					2,100		
416 LEA Payments to Public Charter									
Transfers			1,246,268		1,081,581				
			1,246,268		1,081,581				
425 Transfer to Food Service Fund									
Transfers	6,622	10,036					4,540	5,979	
	6,622	10,036					4,540	5,979	
Total Fund1000	4,941,388	5,716,591	1,246,268	1,093,773	1,081,581	126,450	3,232,832	2,765,896	96,026
2201 Title I (84.010)									
114 High School Programs									
Supplies							47,744		
							47,744		
149 Other Special Programs									
Salaries							30,205		
Employee Benefits							9,679		
							39,884		
212 Guidance Services									
Salaries							43,139		
Employee Benefits							15,117		
							58,256		
416 LEA Payments to Public Charter									
Transfers			112,420		122,670				
			112,420		122,670				
Total Fund2201			112,420		122,670		145,884		
2206 IDEA - Prior Year									
127 Learning Disabilities									
Salaries	54,708							72,524	
Employee Benefits	21,064							31,138	
	75,772							103,662	
Total Fund2206	75,772							103,662	
2243 Adult Education (84.002)									

2016 - 2017 Budget Information

	AAST	ATA	Academy of Hope	Adult Education	Bridgewater	Conway Educ Ctr	Early College	Horry Cnty Educ Ctr	Myr Bch Educ Ctr
181 Adult Basic Education Programs									
Salaries				96,280					
Employee Benefits				23,637					
Supplies				17,263					
				137,180					
183 Adult English Literacy									
Salaries				109,520					
Employee Benefits				26,887					
Supplies				3,500					
				139,907					
431 Transfer - Special Revenue Ind									
Transfers				10,465					
				10,465					
Total Fund2243				287,552					
2311 Professional Development									
416 LEA Payments to Public Charter									
Transfers			791		685				
			791		685				
Total Fund2311			791		685				
2312 Technology Prof Development									
416 LEA Payments to Public Charter									
Transfers			767		665				
			767		665				
Total Fund2312			767		665				
2326 Science Kits Refurbishment									
416 LEA Payments to Public Charter									
Transfers			640		554				
			640		554				
Total Fund2326			640		554				
2332 National Board Certification									
114 High School Programs									
Salaries	15,000	37,500					32,500		
Employee Benefits	3,683	9,207					7,979		
	18,683	46,707					40,479		
115 Vocational Programs									

2016 - 2017 Budget Information

	AAST	ATA	Academy of Hope	Adult Education	Bridgewater	Conway Educ Ctr	Early College	Horry Cnty Educ Ctr	Myr Bch Educ Ctr
Salaries	7,500	7,500							
Employee Benefits	1,842	1,842							
	9,342	9,342							
141 Gifted and Talented - Academic									
Salaries	37,500								
Employee Benefits	9,207								
	46,707								
212 Guidance Services									
Salaries	7,500								
Employee Benefits	1,842								
	9,342								
416 LEA Payments to Public Charter									
Transfers					9,342				
					9,342				
Total Fund2332	84,074	56,049			9,342		40,479		
2338 At Risk Student Learning									
115 Vocational Programs									
Salaries	60,507	54,708							
Employee Benefits	19,380	21,064							
	79,887	75,772							
149 Other Special Programs									
Salaries		139,431						347,583	
Employee Benefits		54,423						130,075	
		193,854						477,658	
187 Adult Education Remedial									
Salaries				21,147					
Employee Benefits				5,192					
				26,339					
188 Parenting/Family Literacy									
Salaries						72,800			23,760
Employee Benefits						26,680			16,658
						99,480			40,418
416 LEA Payments to Public Charter									
Transfers			16,463		8,665				
			16,463		8,665				
Total Fund2338	79,887	269,626	16,463	26,339	8,665	99,480		477,658	40,418

2016 - 2017 Budget Information

	AAST	ATA	Academy of Hope	Adult Education	Bridgewater	Conway Educ Ctr	Early College	Horry Cnty Educ Ctr	Myr Bch Educ Ctr
2341 CDEP Program									
416 LEA Payments to Public Charter									
Transfers			84,360						
			84,360						
Total Fund2341			84,360						
2350 Teacher Salary Increase									
416 LEA Payments to Public Charter									
Transfers			27,001		21,390				
			27,001		21,390				
Total Fund2350			27,001		21,390				
2355 School Employer Contributions									
416 LEA Payments to Public Charter									
Transfers			6,399		5,069				
			6,399		5,069				
Total Fund2355			6,399		5,069				
2356 Adult Education									
181 Adult Basic Education Programs									
Salaries				103,664					
Employee Benefits				25,449					
Supplies				9,491					
				138,604					
182 Adult Secondary Education Prog									
Salaries				85,692					
Employee Benefits				26,531					
Purchased Services				6,000					
Supplies				10,000					
				128,223					
223 Supervision of Special Program									
Salaries				162,929					
Employee Benefits				51,386					
				214,315					
Total Fund2356				481,142					
2358 Reading									
416 LEA Payments to Public Charter									
Transfers			631		546				

2016 - 2017 Budget Information

	AAST	ATA	Academy of Hope	Adult Education	Bridgewater	Conway Educ Ctr	Early College	Horry Cnty Educ Ctr	Myr Bch Educ Ctr
			631		546				
Total Fund2358			631		546				
2377 Teacher Supplies									
113 Elementary Programs Grades 4-8									
Supplies								250	
								250	
114 High School Programs									
Supplies	3,750	6,625					5,500	250	
	3,750	6,625					5,500	250	
115 Vocational Programs									
Supplies	2,750	3,750							
	2,750	3,750							
127 Learning Disabilities									
Supplies	250	750					250	1,250	
	250	750					250	1,250	
129 Coord Early Intervening Serv.									
Supplies		125							
		125							
141 Gifted and Talented - Academic									
Supplies	4,375								
	4,375								
149 Other Special Programs									
Supplies								4,500	
								4,500	
212 Guidance Services									
Supplies	500	500					500	500	
	500	500					500	500	
222 Library and Media Services									
Supplies	250	250					250		
	250	250					250		
416 LEA Payments to Public Charter									
Transfers			3,500		3,250				
			3,500		3,250				
Total Fund2377	11,875	12,000	3,500		3,250		6,500	6,750	

2016 - 2017 Budget Information

	AAST	ATA	Academy of Hope	Adult Education	Bridgewater	Conway Educ Ctr	Early College	Horry Cnty Educ Ctr	Myr Bch Educ Ctr
2395 EEDA Supplies & Materials									
416 LEA Payments to Public Charter									
Transfers			250		217				
			250		217				
Total Fund2395			250		217				
2397 Aid To Districts									
416 LEA Payments to Public Charter									
Transfers			4,807		4,165				
			4,807		4,165				
Total Fund2397			4,807		4,165				
2928 EEDA Career Specialists									
416 LEA Payments to Public Charter									
Transfers			1,647		1,789				
			1,647		1,789				
Total Fund2928			1,647		1,789				
2937 Student Health & Fitness									
416 LEA Payments to Public Charter									
Transfers			1,779		1,437				
			1,779		1,437				
Total Fund2937			1,779		1,437				
2963 Technology Funding									
416 LEA Payments to Public Charter									
Transfers			6,621		5,737				
			6,621		5,737				
Total Fund2963			6,621		5,737				
6000 Food Service Fund									
256 Food Services									
Salaries	87,965	122,030					57,490	69,295	
Employee Benefits	37,510	56,788					25,663	33,999	
Purchased Services	2,186	2,086					1,586	786	
Supplies	112,700	153,300					126,700	84,825	
	240,361	334,204					211,439	188,905	
432 Transfer - Food Service Indire									
Transfers	17,886	25,309					11,950	14,505	

2016 - 2017 Budget Information

	AAST	ATA	Academy of Hope	Adult Education	Bridgewater	Conway Educ Ctr	Early College	Horry Cnty Educ Ctr	Myr Bch Educ Ctr
	17,886	25,309					11,950	14,505	
Total Fund6000	258,247	359,513					223,389	203,410	
School Totals	5,451,243	6,413,779	1,514,344	1,888,806	1,267,762	225,930	3,649,084	3,557,376	136,444
Grand Total	24,104,768								

2016 - 2017 Budget Information

	Palm Ac of Lrng MtrSpt	Palm Ac of Lrng & Succ	Playcard	Scholars Academy	Therapeutic Lrng Center				
1000 General Fund									
112 Primary Programs Grades 1-3									
Salaries					54,708				
Employee Benefits					21,064				
					75,772				
114 High School Programs									
Salaries				667,952					
Employee Benefits				236,922					
Purchased Services				4,500					
				909,374					
127 Learning Disabilities									
Salaries					45,672				
Employee Benefits					15,739				
Purchased Services					1,500				
					62,911				
128 Emotional Handicapped									
Salaries					239,029				
Employee Benefits					91,032				
Supplies					22,500				
					352,561				
141 Gifted and Talented - Academic									
Salaries				54,187					
Employee Benefits				17,716					
Purchased Services				248,620					
Supplies				75,164					
Capital Outlay				5,000					
Other				252					
				400,939					
149 Other Special Programs									
Salaries					139,064				
Employee Benefits					74,370				
Purchased Services					1,500				
					214,934				
181 Adult Basic Education Programs									
Purchased Services					1,500				
					1,500				

2016 - 2017 Budget Information

	Palm Ac of Lrng MtrSpt	Palm Ac of Lrng & Succ	Playcard	Scholars Academy	Therapeutic Lrng Center			
212 Guidance Services								
Salaries				47,708				
Employee Benefits				18,573				
				66,281				
213 Health Services								
Salaries					36,010			
Employee Benefits					13,367			
					49,377			
221 Improvement of Instruction Ser								
Salaries					70,250			
Employee Benefits					26,054			
					96,304			
223 Supervision of Special Program								
Salaries				98,091				
Employee Benefits				30,941				
				129,032				
233 School Administration								
Salaries				38,556				
Employee Benefits				13,991				
				52,547				
251 Student Transportation								
Purchased Services				2,942				
				2,942				
254 Operation Maintenance of Plant								
Salaries			5,620	27,340				
Employee Benefits			1,379	11,237				
Purchased Services			16,036	15,195	2,384			
Supplies			7,431	45,835				
			30,466	99,607	2,384			
255 Student Transportation								
Purchased Services				5,000				
				5,000				
258 Security								
Purchased Services			1,300	5,300				
			1,300	5,300				

2016 - 2017 Budget Information

	Palm Ac of Lrng MtrSpt	Palm Ac of Lrng & Succ	Playcard	Scholars Academy	Therapeutic Lrng Center				
271 Pupil Services Activities									
Salaries			70,108	1,290					
Employee Benefits			24,073	317					
Purchased Services			500						
Supplies			3,912						
			98,593	1,607					
416 LEA Payments to Public Charter									
Transfers	1,156,620	2,440,636							
	1,156,620	2,440,636							
Total Fund1000	1,156,620	2,440,636	130,359	1,672,629	855,743				
2201 Title I (84.010)									
416 LEA Payments to Public Charter									
Transfers	24,000								
	24,000								
Total Fund2201	24,000								
2311 Professional Development									
416 LEA Payments to Public Charter									
Transfers	602	1,757							
	602	1,757							
Total Fund2311	602	1,757							
2312 Technology Prof Development									
416 LEA Payments to Public Charter									
Transfers	584	1,705							
	584	1,705							
Total Fund2312	584	1,705							
2326 Science Kits Refurbishment									
416 LEA Payments to Public Charter									
Transfers		1,421							
		1,421							
Total Fund2326		1,421							
2332 National Board Certification									

2016 - 2017 Budget Information

	Palm Ac of Lrng MtrSpt	Palm Ac of Lrng & Succ	Playcard	Scholars Academy	Therapeutic Lrng Center				
114 High School Programs									
Salaries				7,500					
Employee Benefits				1,842					
				9,342					
141 Gifted and Talented - Academic									
Salaries				15,000					
Employee Benefits				3,683					
				18,683					
416 LEA Payments to Public Charter									
Transfers		9,342							
		9,342							
Total Fund2332		9,342		28,025					
2338 At Risk Student Learning									
149 Other Special Programs									
Salaries					176,375				
Employee Benefits					69,959				
					246,334				
416 LEA Payments to Public Charter									
Transfers	29,460	13,863							
	29,460	13,863							
Total Fund2338	29,460	13,863			246,334				
2350 Teacher Salary Increase									
416 LEA Payments to Public Charter									
Transfers	15,809	40,335							
	15,809	40,335							
Total Fund2350	15,809	40,335							
2355 School Employer Contributions									
416 LEA Payments to Public Charter									
Transfers	3,747	9,559							
	3,747	9,559							
Total Fund2355	3,747	9,559							
2358 Reading									

2016 - 2017 Budget Information

	Palm Ac of Lrng MtrSpt	Palm Ac of Lrng & Succ	Playcard	Scholars Academy	Therapeutic Lrng Center				
416 LEA Payments to Public Charter									
Transfers	480	1,401							
	480	1,401							
Total Fund2358	480	1,401							
2377 Teacher Supplies									
112 Primary Programs Grades 1-3									
Supplies					250				
					250				
114 High School Programs									
Supplies				2,625					
				2,625					
127 Learning Disabilities									
Supplies					250				
					250				
128 Emotional Handicapped									
Supplies					1,250				
					1,250				
141 Gifted and Talented - Academic									
Supplies				250					
				250					
212 Guidance Services									
Supplies				250					
				250					
271 Pupil Services Activities									
Supplies			250						
			250						
416 LEA Payments to Public Charter									
Transfers	2,000	4,750							
	2,000	4,750							
Total Fund2377	2,000	4,750	250	3,125	1,750				
2395 EEDA Supplies & Materials									
416 LEA Payments to Public Charter									

2016 - 2017 Budget Information

	Palm Ac of Lrng MtrSpt	Palm Ac of Lrng & Succ	Playcard	Scholars Academy	Therapeutic Lrng Center				
Transfers	190	556							
	190	556							
Total Fund2395	190	556							
2397 Aid To Districts									
416 LEA Payments to Public Charter									
Transfers	3,657	10,681							
	3,657	10,681							
Total Fund2397	3,657	10,681							
2928 EEDA Career Specialists									
416 LEA Payments to Public Charter									
Transfers	5,851	5,661							
	5,851	5,661							
Total Fund2928	5,851	5,661							
2937 Student Health & Fitness									
416 LEA Payments to Public Charter									
Transfers		3,365							
		3,365							
Total Fund2937		3,365							
2963 Technology Funding									
416 LEA Payments to Public Charter									
Transfers	5,036	14,710							
	5,036	14,710							
Total Fund2963	5,036	14,710							
School Totals	1,248,036	2,559,742	130,609	1,703,779	1,103,827				
Grand Total	6,745,993								



Multi-School

2016 - 2017 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational
1000 General Fund							
111 Kindergarten Program							
Salaries	212,759	173,288	29,892				
Employee Benefits	16,319	42,542	7,338				
	229,078	215,830	37,230				
112 Primary Programs Grades 1-3							
Salaries	1,260,049	- 122,490	153,820				
Employee Benefits	211,086	70,396	37,763				
Purchased Services	25,000	86,000					
Supplies	319,118	160,000					
	1,815,253	193,906	191,583				
113 Elementary Programs Grades 4-8							
Salaries	758,610	- 2,581	196,502	119,908			
Employee Benefits	79,289	- 633	48,241	129,904			
Purchased Services	17,000			38,710			
Supplies	860,644	25,000		156,098			
Capital Outlay	335,035						
	2,050,578	21,786	244,743	444,620			
114 High School Programs							
Salaries	687,682		379,267				
Employee Benefits	90,374		224,108				
Purchased Services	199,800		323,591				
Supplies	1,048,480		480,166				
Other	10,000						
	2,036,336		1,407,132				
115 Vocational Programs							
Salaries	27,840		7,285				
Employee Benefits	2,130		1,789				
Purchased Services							42,000
Supplies	262,850						
Other	1,000						
	293,820		9,074				42,000
117 Driver Education Program							
Supplies	1,363						
	1,363						
121 Educable Mentally Handicapped							
Salaries	472						

2016 - 2017 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational
Employee Benefits	36 508						
122 Trainable Mentally Handicapped							
Salaries	94,774		9,615				
Employee Benefits	15,650		2,360				
	110,424		11,975				
123 Orthopedically Handicapped							
Salaries	711,786		2,599				
Employee Benefits	282,097		638				
Purchased Services	51,535						
	1,045,418		3,237				
124 Visually Handicapped							
Salaries	109,944		1,023				
Employee Benefits	47,021		251				
Purchased Services	7,920						
Supplies	4,950						
	169,835		1,274				
125 Hearing Handicapped							
Salaries	156,996		1,568				
Employee Benefits	72,867		385				
Purchased Services	8,550						
	238,413		1,953				
126 Speech Handicapped							
Salaries	1,514,469		14,627				
Employee Benefits	530,853		3,591				
Purchased Services	5,000						
	2,050,322		18,218				
127 Learning Disabilities							
Salaries	3,994,766		67,003				
Employee Benefits	1,660,806		16,450				
Purchased Services	656,881						
Supplies	20,000						
	6,332,453		83,453				
128 Emotional Handicapped							
Salaries	26,148		4,571				
Employee Benefits	2,000		1,121				

2016 - 2017 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational
	28,148		5,692				
129 Coord Early Intervening Serv.							
Salaries	719,550		14,557				
Employee Benefits	267,189		3,574				
	986,739		18,131				
137 Preschool Handicapped Self-Con							
Salaries	65,648		6,711				
Employee Benefits	15,887		1,647				
	81,535		8,358				
139 Early Childhood Programs							
Salaries	80,681		13,312				
Employee Benefits	6,172		3,268				
	86,853		16,580				
141 Gifted and Talented - Academic							
Salaries	171,393		16,914				
Employee Benefits	26,641		4,152				
Purchased Services	63,200						
Supplies	44,916		10,000				
Capital Outlay	9,900						
	316,050		31,066				
143 Advanced Placement							
Salaries	48,173						
Employee Benefits	11,827						
Purchased Services	492,401						
Supplies			95,283				
	552,401		95,283				
145 Homebound							
Salaries	764,352						
Employee Benefits	187,648						
Purchased Services	203,000						
	1,155,000						
149 Other Special Programs							
Salaries	3,676,776	95,427	103,929				
Employee Benefits	1,310,600	47,990	25,515				
Purchased Services	228,787						
Supplies	74,016						

2016 - 2017 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
Capital Outlay	10,000								
Other	500								
	5,300,679	143,417	129,444						
161 Autism									
Salaries	1,789,326		1,652						
Employee Benefits	764,002		405						
Purchased Services	34,517								
Supplies	27,450								
Capital Outlay	4,500								
	2,619,795		2,057						
174 Gifted&Talented Summer School									
Purchased Services	100,707								
Supplies	64,280								
	164,987								
181 Adult Basic Education Programs									
Salaries	172		591						
Employee Benefits	13		146						
	185		737						
182 Adult Secondary Education Prog									
Salaries	2,580		1,034						
Employee Benefits	197		254						
	2,777		1,288						
188 Parenting/Family Literacy									
Salaries	2,122		145						
Employee Benefits	163		36						
	2,285		181						
190 Pupil Activity									
Salaries			6,564						
Employee Benefits			1,611						
Purchased Services			2,565						
Supplies			2,683						
			13,423						
211 Attendance & Social Work Serv									
Salaries	404,751								
Employee Benefits	103,780								
Supplies	700								

2016 - 2017 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational
	509,231						
212 Guidance Services							
Salaries	118,600		18,554				
Employee Benefits	22,580		4,555				
Purchased Services	45,000						
	186,180		23,109				
213 Health Services							
Salaries	- 286,299	- 184,977	519				
Employee Benefits	- 27,265	- 45,412	128				
Purchased Services	265,925						
Supplies	88,200						
	40,561	- 230,389	647				
214 Psychological Services							
Salaries	839,740	768,089	259,331				
Employee Benefits	287,012	282,639	85,181				
Purchased Services	7,000						
Supplies	41,000						
	1,174,752	1,050,728	344,512				
215 Exceptional Program Services							
Supplies	3,000						
	3,000						
217 Career Specialist Services							
Salaries	44,378		2,647				
Employee Benefits	3,394		649				
	47,772		3,296				
221 Improvement of Instruction Ser							
Salaries	1,164,060	213,306	170,980	244,372			
Employee Benefits	386,493	76,688	57,489	84,313			
Purchased Services	457,221						
Supplies	56,393						
Capital Outlay	5,000						
	2,069,167	289,994	228,469	328,685			
222 Library and Media Services							
Salaries	26,710		13,942				
Employee Benefits	4,309		3,422				
Supplies	54,520	420,000					

2016 - 2017 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational
	85,539	420,000	17,364				
223 Supervision of Special Program							
Salaries			307				
Employee Benefits			75				
Purchased Services	30,949						
Supplies	16,000						
	46,949		382				
224 Staff Development							
Salaries	79,895						
Employee Benefits	25,306						
Purchased Services	298,328	10,800	12,200	10,800			
Supplies	2,402,020	6,750	45,100	6,750			
	2,805,549	17,550	57,300	17,550			
233 School Administration							
Salaries	563,927						
Employee Benefits	131,309						
	695,236						
251 Student Transportation							
Purchased Services	3,000						
	3,000						
254 Operation Maintenance of Plant							
Salaries	142,650						
Employee Benefits	206,502						
Purchased Services	621,977			33,000			
Supplies	1,923,032						
Capital Outlay	10,340						
	2,904,501			33,000			
255 Student Transportation							
Salaries	366,321				10,041,909		
Employee Benefits	97,726				4,832,075		
Purchased Services	8,282				423,579		
Supplies					219,000		
Capital Outlay	1,170,000						
	1,642,329				15,516,563		
256 Food Services							
Salaries	21,628						

2016 - 2017 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
Employee Benefits	9,570								
	31,198								
258 Security									
Purchased Services	306,000		100,000		300				
Supplies	87,400								
Capital Outlay	30,000								
	423,400		100,000		300				
262 Planning									
Purchased Services	256,000								
	256,000								
264 Staff Services									
Salaries	2,008								
Employee Benefits	2,723,190								
Purchased Services	10,000								
	2,735,198								
266 Technology and Data Processing									
Purchased Services	38,000								
Capital Outlay	950,000								
	988,000								
271 Pupil Services Activities									
Salaries	6,746		1,108						
Employee Benefits	1,055		271						
Purchased Services	105,200		200,000						
Supplies	39,942		601						
Capital Outlay	7,700								
Other	1,100								
	161,743		201,980						
350 Custody and Care of Children									
Salaries	789								
Employee Benefits	60								
	849								
412 Payments to Other Governmental									
Transfers	119,000								
	119,000								
414 Medicaid Payments to SDE									

2016 - 2017 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
Transfers	<u>1,173,656</u>								
	<u>1,173,656</u>								
416 LEA Payments to Public Charter									
Transfers	<u>250,000</u>								
	<u>250,000</u>								
Total Fund1000	<u>46,024,045</u>	<u>2,122,822</u>	<u>3,309,171</u>	<u>823,855</u>	<u>15,516,863</u>		<u>42,000</u>		
2201 Title I (84.010)									
139 Early Childhood Programs									
Salaries		184,163							
Employee Benefits		<u>52,072</u>							
		<u>236,235</u>							
188 Parenting/Family Literacy									
Salaries		302,545							
Employee Benefits		155,188							
Purchased Services		25,000							
Supplies		32,000							
Other		<u>300</u>							
		<u>515,033</u>							
213 Health Services									
Supplies	<u>15,000</u>								
	<u>15,000</u>								
223 Supervision of Special Program									
Supplies	<u>311,292</u>								
	<u>311,292</u>								
360 Welfare Services									
Supplies	<u>50,000</u>								
	<u>50,000</u>								
370 Nonpublic School Services									
Purchased Services	<u>12,701</u>								
	<u>12,701</u>								
431 Transfer - Special Revenue Ind									
Transfers	<u>663,387</u>								
	<u>663,387</u>								

2016 - 2017 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
Total Fund2201	1,052,380	751,268							
2203 IDEA (84.027)									
122 Trainable Mentally Handicapped									
Supplies	10,000								
	10,000								
123 Orthopedically Handicapped									
Supplies	5,000								
	5,000								
124 Visually Handicapped									
Purchased Services	5,000								
	5,000								
125 Hearing Handicapped									
Supplies	5,000								
	5,000								
126 Speech Handicapped									
Salaries	404,439								
Employee Benefits	147,928								
Supplies	5,000								
	557,367								
127 Learning Disabilities									
Salaries	127,093								
Employee Benefits	69,695								
Supplies	151,686								
	348,474								
137 Preschool Handicapped Self-Con									
Salaries		118,372							
Employee Benefits		37,867							
		156,239							
214 Psychological Services									
Supplies	50,000								
	50,000								
221 Improvement of Instruction Ser									
Purchased Services	150,000								
	150,000								

2016 - 2017 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
224 Staff Development									
Purchased Services	145,000								
Supplies	15,000								
	160,000								
271 Pupil Services Activities									
Other	20,000								
	20,000								
416 LEA Payments to Public Charter									
Transfers	135,000								
	135,000								
431 Transfer - Special Revenue Ind									
Transfers	59,969								
	59,969								
Total Fund 2203	1,505,810	156,239							
2205 IDEA Pre-School Grants									
431 Transfer - Special Revenue Ind									
Transfers	12,285								
	12,285								
Total Fund 2205	12,285								
2206 IDEA - Prior Year									
124 Visually Handicapped									
Salaries	202,028								
Employee Benefits	73,915								
	275,943								
125 Hearing Handicapped									
Salaries	339,465								
Employee Benefits	145,520								
	484,985								
127 Learning Disabilities									
Salaries	830,459								
Employee Benefits	436,371								
Supplies	38,607								
	1,305,437								

2016 - 2017 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
137 Preschool Handicapped Self-Con									
Salaries		58,057							
Employee Benefits		21,114							
		79,171							
161 Autism									
Salaries	229,070								
Employee Benefits	101,135								
	330,205								
214 Psychological Services									
Salaries	98,081								
Employee Benefits	39,591								
	137,672								
221 Improvement of Instruction Ser									
Salaries	535,151								
Employee Benefits	185,549								
	720,700								
431 Transfer - Special Revenue Ind									
Transfers	262,539								
	262,539								
Total Fund2206	3,517,481	79,171							
2207 Occupational Education (84.048									
115 Vocational Programs									
Salaries	7,142								
Employee Benefits	1,754								
Supplies	7,000						145,000		
Capital Outlay							111,473		
	15,896						256,473		
216 Vocational Placement Services									
Purchased Services							10,000		
							10,000		
221 Improvement of Instruction Ser									
Purchased Services							30,000		
							30,000		

2016 - 2017 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
223 Supervision of Special Program									
Purchased Services							11,147		
							11,147		
251 Student Transportation									
Salaries	1,291								
Employee Benefits	317								
Purchased Services	2,000								
	3,608								
271 Pupil Services Activities									
Other	17,000						225,000		
	17,000						225,000		
431 Transfer - Special Revenue Ind									
Transfers							18,603		
							18,603		
Total Fund2207	36,504						551,223		
2221 Neglected and Delinquent									
113 Elementary Programs Grades 4-8									
Salaries	27,964								
Employee Benefits	11,391								
Purchased Services	102,129								
Supplies	35,464								
	176,948								
114 High School Programs									
Salaries	31,177								
Employee Benefits	12,180								
	43,357								
431 Transfer - Special Revenue Ind									
Transfers	8,220								
	8,220								
Total Fund2221	228,525								
2225 Math & Science Partnership									
223 Supervision of Special Program									
Salaries	14,562								
Employee Benefits	3,575								

2016 - 2017 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
	18,137								
224 Staff Development									
Salaries	110,832								
Employee Benefits	27,209								
Purchased Services	45,800								
Supplies	69,580								
	253,421								
431 Transfer - Special Revenue Ind									
Transfers	10,640								
	10,640								
Total Fund2225	282,198								
2243 Adult Education (84.002)									
224 Staff Development									
Purchased Services	3,000								
	3,000								
Total Fund2243	3,000								
2264 ESOL Title III									
114 High School Programs									
Salaries	2,810								
Employee Benefits	690								
	3,500								
149 Other Special Programs									
Supplies	1,682								
	1,682								
175 Instructional Programs Beyond									
Salaries	40,947								
Employee Benefits	10,053								
Supplies	22,000								
	73,000								
224 Staff Development									
Salaries	119,240								
Employee Benefits	62,598								
Purchased Services	50,000								
Supplies	4,000								

2016 - 2017 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
	235,838								
431 Transfer - Special Revenue Ind									
Transfers	9,778								
	9,778								
Total Fund2264	323,798								
2267 Improving Teacher Quality									
111 Kindergarten Program									
Salaries	80,054								
Employee Benefits	19,653								
	99,707								
112 Primary Programs Grades 1-3									
Salaries	80,055								
Employee Benefits	19,653								
	99,708								
113 Elementary Programs Grades 4-8									
Salaries	80,054								
Employee Benefits	19,653								
	99,707								
224 Staff Development									
Salaries	167,045								
Employee Benefits	41,010								
Purchased Services	596,559								
Supplies	11,322								
	815,936								
431 Transfer - Special Revenue Ind									
Transfers	41,592								
	41,592								
Total Fund2267	1,156,650								
2311 Professional Development									
111 Kindergarten Program									
Salaries	20,073								
Employee Benefits	4,928								
	25,001								

2016 - 2017 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
112 Primary Programs Grades 1-3									
Salaries	20,073								
Employee Benefits	4,928								
	25,001								
224 Staff Development									
Salaries	98,880								
Employee Benefits	24,276								
Purchased Services	42,800								
Supplies	11,248								
	177,204								
Total Fund2311	227,206								
2312 Technology Prof Development									
224 Staff Development									
Purchased Services	296,528								
Supplies	72,957								
	369,485								
266 Technology and Data Processing									
Supplies	69,426								
	69,426								
Total Fund2312	438,911								
2325 Career and Technology Equip									
115 Vocational Programs									
Supplies	67,105						197,516		
Capital Outlay							71,291		
	67,105						268,807		
Total Fund2325	67,105						268,807		
2326 Science Kits Refurbishment									
113 Elementary Programs Grades 4-8									
Supplies		72,102		56,043					
		72,102		56,043					
Total Fund2326		72,102		56,043					
2332 National Board Certification									
124 Visually Handicapped									

2016 - 2017 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
Salaries	15,000								
Employee Benefits	3,683								
	18,683								
126 Speech Handicapped									
Salaries	7,500								
Employee Benefits	1,842								
	9,342								
149 Other Special Programs									
Salaries	15,000								
Employee Benefits	3,683								
	18,683								
Total Fund2332	46,708								
2333 Teacher of the Year Awards									
112 Primary Programs Grades 1-3									
Salaries	864								
Employee Benefits	213								
	1,077								
Total Fund2333	1,077								
2338 At Risk Student Learning									
111 Kindergarten Program									
Supplies	120,000								
	120,000								
112 Primary Programs Grades 1-3									
Salaries	68,687								
Employee Benefits	21,389								
	90,076								
113 Elementary Programs Grades 4-8									
Purchased Services	26,550								
Supplies	237,949	261,595							
	264,499	261,595							
114 High School Programs									
Purchased Services	31,860		215,000						
Supplies	92,985		26,484						
	124,845		241,484						

2016 - 2017 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational
172 Elementary Summer School							
Salaries	200,723						
Employee Benefits	49,277						
	250,000						
173 High School Summer School							
Salaries			65,924				
Employee Benefits			16,184				
Supplies			20,671				
			102,779				
175 Instructional Programs Beyond							
Salaries	140,506		166,849				
Employee Benefits	34,494		40,961				
Supplies	104,168						
	279,168		207,810				
188 Parenting/Family Literacy							
Salaries		24,088					
Employee Benefits		5,913					
Purchased Services		25,000					
Supplies		20,493					
		75,494					
Total Fund2338	1,128,588	337,089	552,073				
2340 Four-Year-Old Early Childhood							
139 Early Childhood Programs							
Supplies	10,740						
	10,740						
Total Fund2340	10,740						
2350 Teacher Salary Increase							
112 Primary Programs Grades 1-3							
Salaries	12,225						
	12,225						
113 Elementary Programs Grades 4-8							
Salaries	41,417						
	41,417						

2016 - 2017 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
114 High School Programs									
Salaries	35,196								
	35,196								
115 Vocational Programs									
Salaries	7,783								
Employee Benefits									
	7,783								
126 Speech Handicapped									
Salaries	11,396								
	11,396								
129 Coord Early Intervening Serv.									
Salaries	1,767								
	1,767								
139 Early Childhood Programs									
Salaries	39,635								
	39,635								
149 Other Special Programs									
Salaries	11,965								
	11,965								
212 Guidance Services									
Salaries	36,785								
	36,785								
420 Transfer to General Fund									
Transfers	7,675,715								
	7,675,715								
Total Fund 2350	7,873,884								
2355 School Employer Contributions									
112 Primary Programs Grades 1-3									
Employee Benefits	3,001								
	3,001								
113 Elementary Programs Grades 4-8									
Employee Benefits	10,168								
	10,168								

2016 - 2017 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
114 High School Programs									
Employee Benefits	8,640								
	8,640								
115 Vocational Programs									
Employee Benefits	1,911								
	1,911								
126 Speech Handicapped									
Employee Benefits	2,798								
	2,798								
129 Coord Early Intervening Serv.									
Employee Benefits	435								
	435								
139 Early Childhood Programs									
Employee Benefits	9,730								
	9,730								
149 Other Special Programs									
Employee Benefits	2,937								
	2,937								
212 Guidance Services									
Employee Benefits	9,031								
	9,031								
420 Transfer to General Fund									
Transfers	1,014,411								
	1,014,411								
Total Fund2355	1,063,062								
2358 Reading									
112 Primary Programs Grades 1-3									
Purchased Services	15,800								
Supplies	16,902								
	32,702								
Total Fund2358	32,702								

2016 - 2017 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
2377 Teacher Supplies									
111 Kindergarten Program									
Supplies	1,750								
	1,750								
112 Primary Programs Grades 1-3									
Supplies	2,500								
	2,500								
113 Elementary Programs Grades 4-8									
Supplies	2,500								
	2,500								
114 High School Programs									
Supplies	2,500								
	2,500								
124 Visually Handicapped									
Supplies	750								
	750								
125 Hearing Handicapped									
Supplies	750								
	750								
126 Speech Handicapped									
Supplies	8,250								
	8,250								
129 Coord Early Intervening Serv.									
Supplies	1,625								
	1,625								
137 Preschool Handicapped Self-Con									
Supplies		500							
		500							
149 Other Special Programs									
Supplies	9,500								
	9,500								
212 Guidance Services									
Supplies	250								

2016 - 2017 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
	250								
Total Fund2377	30,375	500							
2378 High Schools That Work									
224 Staff Development									
Purchased Services	57,958								
	57,958								
Total Fund2378	57,958								
2381 Student Health&Fitness-Nurses									
213 Health Services									
Salaries	526,252								
Employee Benefits	129,196								
	655,448								
Total Fund2381	655,448								
2392 Work-Based Learning									
221 Improvement of Instruction Ser									
Purchased Services			2,000						
			2,000						
Total Fund2392			2,000						
2395 EEDA Supplies & Materials									
212 Guidance Services									
Supplies			71,572						
			71,572						
Total Fund2395			71,572						
2397 Aid To Districts									
127 Learning Disabilities									
Salaries	325,363								
Employee Benefits	157,165								
	482,528								
Total Fund2397	482,528								
2926 Summer Reading Program									
172 Elementary Summer School									

2016 - 2017 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
Supplies	256,950								
	256,950								
Total Fund2926	256,950								
2928 EEDA Career Specialists									
217 Career Specialist Services									
Salaries	58,037								
Employee Benefits	14,248								
	72,285								
Total Fund2928	72,285								
2936 Student Health&Fitness-Nurses									
213 Health Services									
Salaries	184,977								
Employee Benefits	45,412								
	230,389								
Total Fund2936	230,389								
2937 Student Health & Fitness									
112 Primary Programs Grades 1-3									
Salaries		122,490							
Employee Benefits		30,071							
		152,561							
113 Elementary Programs Grades 4-8									
Salaries		122,490							
Employee Benefits		30,071							
		152,561							
Total Fund2937		305,122							
2963 Technology Funding									
113 Elementary Programs Grades 4-8									
Supplies	576,866								
	576,866								
114 High School Programs									
Supplies	576,866								
	576,866								

2016 - 2017 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
224 Staff Development									
Supplies	250,570								
	250,570								
Total Fund 2963	1,404,302								
5000 Facilities Management									
112 Primary Programs Grades 1-3									
Supplies	50,000					125,000			
Capital Outlay						1,000,000			
	50,000					1,125,000			
113 Elementary Programs Grades 4-8									
Supplies	254,545					500,000			
Capital Outlay						9,100,000			
	254,545					9,600,000			
114 High School Programs									
Supplies	150,000					321,770			
Capital Outlay						4,172,616			
	150,000					4,494,386			
253 Facilities Acquisition/Const									
Purchased Services						1,594,999			
Supplies						1,213,602			
Capital Outlay						194,675,878			
Other						18,668,136			
						216,152,615			
254 Operation Maintenance of Plant									
Purchased Services						2,500,000			
Capital Outlay						4,156,967			
						6,656,967			
258 Security									
Supplies						150,000			
Capital Outlay						1,614,667			
						1,764,667			
266 Technology and Data Processing									
Capital Outlay						10,137,800			
						10,137,800			

2016 - 2017 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
271 Pupil Services Activities									
Capital Outlay						236,012			
						236,012			
Total Fund5000	454,545					250,167,447			
7641 Student Activity									
190 Pupil Activity									
Other	93,139								
	93,139								
271 Pupil Services Activities									
Other	7,231,599								
	7,231,599								
272 Enterprise Activities									
Other	65								
	65								
350 Custody and Care of Children									
Other	115								
	115								
Total Fund7641	7,324,918								
School Totals	76,002,357	3,824,313	3,934,816	879,898	15,516,863	250,167,447	862,030		
Grand Total	351,187,724								



Central Office

2016 - 2017 Budget Information

	Acctbilty	Board and Supt.	Construct Mgmt.	Debt Service	Fiscal Services	Human Resources	Instruct Support Svc	Learning Services	Support Services
1000 General Fund									
211 Attendance & Social Work Serv									
Salaries									520,930
Employee Benefits									184,497
Purchased Services									26,150
Supplies									11,749
Capital Outlay									8,500
									751,826
213 Health Services									
Salaries							276,314		
Employee Benefits							113,914		
Purchased Services							30,550		
Supplies							40,000		
							460,778		
215 Exceptional Program Services									
Salaries							68,944	30,040	
Employee Benefits							25,976	11,901	
							94,920	41,941	
221 Improvement of Instruction Ser									
Salaries							370,915	1,501,450	
Employee Benefits							122,094	508,299	
Purchased Services							10,000	59,910	1,500
Supplies							8,500	29,561	
Capital Outlay							4,000	2,700	
Other								510	
							515,509	2,102,430	1,500
223 Supervision of Special Program									
Salaries		116,113					154,282	469,303	151,756
Employee Benefits		33,032					46,929	166,822	37,257
Purchased Services									2,000
		149,145					201,211	636,125	191,013
224 Staff Development									
Salaries						153,826		327,893	1,606
Employee Benefits						49,150		99,279	394
Purchased Services							12,000	4,150	2,500
Supplies							8,000	9,477	
						202,976	20,000	440,799	4,500

2016 - 2017 Budget Information

	Acctbilty	Board and Supt.	Construct Mgmt.	Debt Service	Fiscal Services	Human Resources	Instruct Support Svc	Learning Services	Support Services
231 Board of Education									
Salaries		168,240							
Employee Benefits		41,294							
Purchased Services		312,000							
Supplies		10,000							
Capital Outlay		15,000							
Other		50,000							
		596,534							
232 Office of Superintendent									
Salaries		487,513							
Employee Benefits		151,860							
Purchased Services		35,300							
Supplies		32,168							
Capital Outlay		3,000							
Other		18,734							
		728,575							
252 Fiscal Services									
Salaries					1,627,142				
Employee Benefits					587,498				
Purchased Services					43,450				
Supplies					28,500				
Capital Outlay					4,000				
Other		10,500			13,300				
		10,500			2,303,890				
254 Operation Maintenance of Plant									
Salaries			3,362,518						606,537
Employee Benefits			1,269,910						233,981
Purchased Services	127,265		263,208		118,326			1,289	386,084
Supplies			463,152						492,755
Capital Outlay									1,500
Other			3,000						
	127,265		5,361,788		118,326			1,289	1,720,857
255 Student Transportation									
Salaries									829,250
Employee Benefits									309,542
Purchased Services									46,783
Supplies									80,480
Capital Outlay									189,400
									1,455,455

2016 - 2017 Budget Information

	Acctbilty	Board and Supt.	Construct Mgmt.	Debt Service	Fiscal Services	Human Resources	Instruct Support Svc	Learning Services	Support Services
256 Food Services									
Purchased Services									6,000
									6,000
257 Internal Services									
Salaries	72,080				387,299				65,138
Employee Benefits	18,020				124,326				23,625
Purchased Services	5,000				10,900				72,046
Supplies	36,200				20,200				9,500
Capital Outlay	3,500								1,300
Other					1,500				300
	134,800				544,225				171,909
258 Security									
Salaries									97,116
Employee Benefits									23,842
Purchased Services									124,107
									245,065
262 Planning									
Salaries	362,005								
Employee Benefits	122,244								
Purchased Services	49,000							900	
Supplies	28,300							1,000	
Capital Outlay	2,500								
Other								47,200	
	564,049							49,100	
263 Information Services									
Salaries	628,341								
Employee Benefits	212,678								
Purchased Services	83,200								
Supplies	137,000								
Capital Outlay	5,000								
	1,066,219								
264 Staff Services									
Salaries						2,118,357			
Employee Benefits						733,375			
Purchased Services						418,401			
Supplies						118,520			
Capital Outlay						27,500			

2016 - 2017 Budget Information

	Acctbilty	Board and Supt.	Construct Mgmt.	Debt Service	Fiscal Services	Human Resources	Instruct Support Svc	Learning Services	Support Services
Other						10,100			
						3,426,253			
266 Technology and Data Processing									
Salaries	2,149,035				194,232	88,055			
Employee Benefits	758,233				59,843	29,250			
Purchased Services	126,500				313,500				
Supplies	143,000				3,000				
Capital Outlay	25,500				25,000				
	3,202,268				595,575	117,305			
271 Pupil Services Activities									
Salaries									39,043
Employee Benefits									9,585
Purchased Services								2,442	4,400
Supplies	10,000								1,700
Capital Outlay									500
Other									200
	10,000							2,442	55,428
425 Transfer to Food Service Fund									
Transfers									35,449
									35,449
Total Fund1000	5,104,601	1,484,754	5,361,788		3,562,016	3,746,534	1,292,418	3,274,126	4,639,002
2201 Title I (84.010)									
188 Parenting/Family Literacy									
Supplies								136,786	
								136,786	
221 Improvement of Instruction Ser									
Salaries								78,748	
Employee Benefits								26,965	
								105,713	
223 Supervision of Special Program									
Salaries								182,856	
Employee Benefits								62,750	
Purchased Services								41,000	
Supplies								20,000	
Capital Outlay								5,000	
								311,606	

2016 - 2017 Budget Information

	Acctbilty	Board and Supt.	Construct Mgmt.	Debt Service	Fiscal Services	Human Resources	Instruct Support Svc	Learning Services	Support Services
266 Technology and Data Processing									
Salaries	64,609								
Employee Benefits	26,848								
	91,457								
Total Fund2201	91,457							554,105	
2203 IDEA (84.027)									
223 Supervision of Special Program									
Supplies								10,000	
								10,000	
Total Fund2203								10,000	
2206 IDEA - Prior Year									
215 Exceptional Program Services									
Salaries								58,386	
Employee Benefits								32,952	
								91,338	
221 Improvement of Instruction Ser									
Salaries								472,803	
Employee Benefits								150,605	
								623,408	
223 Supervision of Special Program									
Salaries								320,937	
Employee Benefits								121,287	
								442,224	
Total Fund2206								1,156,970	
2207 Occupational Education (84.048)									
223 Supervision of Special Program									
Salaries							31,779		
Employee Benefits							10,065		
							41,844		
Total Fund2207							41,844		
2338 At Risk Student Learning									
223 Supervision of Special Program									

2016 - 2017 Budget Information

	Acctbilty	Board and Supt.	Construct Mgmt.	Debt Service	Fiscal Services	Human Resources	Instruct Support Svc	Learning Services	Support Services
Salaries							136,150		
Employee Benefits							42,478		
							178,628		
Total Fund2338							178,628		
2392 Work-Based Learning									
115 Vocational Programs									
Purchased Services							2,000		
							2,000		
223 Supervision of Special Program									
Salaries							31,779		
Employee Benefits							10,065		
Purchased Services							5,000		
							46,844		
224 Staff Development									
Purchased Services							26,586		
							26,586		
251 Student Transportation									
Purchased Services							20,000		
							20,000		
Total Fund2392							95,430		
2982 First Steps-Director Salary									
223 Supervision of Special Program									
Salaries								270,234	
Employee Benefits								116,140	
								386,374	
Total Fund2982								386,374	
4000 Debt Service Fund									
424 Transfer to School Building									
Transfers				31,900,000					
				31,900,000					
500 Debt Service									
Other				43,290,910					
				43,290,910					

2016 - 2017 Budget Information

	Acctbilty	Board and Supt.	Construct Mgmt.	Debt Service	Fiscal Services	Human Resources	Instruct Support Svc	Learning Services	Support Services
Total Fund4000				75,190,910					
5000 Facilities Management									
253 Facilities Acquisition/Const									
Salaries			1,475,826		68,594				
Employee Benefits			482,600		21,366				
			1,958,426		89,960				
257 Internal Services									
Salaries					52,012				
Employee Benefits					17,295				
					69,307				
262 Planning									
Salaries			95,212						
Employee Benefits			34,361						
			129,573						
Total Fund5000			2,087,999		159,267				
6000 Food Service Fund									
256 Food Services									
Salaries									591,469
Employee Benefits									212,499
Purchased Services									66,800
Supplies									136,223
Capital Outlay									363,538
Other									32,000
									1,402,529
432 Transfer - Food Service Indire									
Transfers									114,122
									114,122
Total Fund6000									1,516,651
School Totals	5,196,058	1,484,754	7,449,787	75,190,910	3,721,283	3,746,534	1,608,320	5,381,575	6,155,653
Grand Total	109,934,874								



Special Fund Utilization

Fund Name - Title I

Fund Code - 2201

Purpose of Funding/Utilization Restrictions

The purpose of Title I funds is to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging state academic achievement standards and redundant assessments. This purpose can be accomplished through such means as targeted resources, schoolwide programs, increased parental involvement, and accountability.

Projected Revenue for 2016-2017: \$15,585,257

Allocation 2015-2016: \$13,347,102

Proposed Use of Funds

School Level \$13,136,047

These funds are used to support schools by providing school-wide support for students in identified socio-economic areas and/or geographic clusters, providing professional development opportunities and support for teachers and administrators. Funds are also used to provide 9.0 Reading Recovery Teachers, 44.50 Child Development Aides and 45.00 Child Development Teachers at various schools. This fund also supports Rehabilitative Behavioral Health Services as it provides for 31.00 RBHS staff across the district.

Multi School \$ 1,803,648

These monies are used to fund instructional staff development opportunities and the staff who provide support to the schools. Funds are used to support the Parent/Child Home education program by funding 14.0 positions.

Central Office \$ 645,562

These funds support the District Office Staff in Learning Services.

Responsible Person(s): Judy Stall, Traci Hogan, and Boone Myrick

Fund Name - Individuals With Disabilities Education Act (IDEA)

Fund Code - 2203

Purpose of Funding/Utilization Restrictions

Funds may be used for the increased costs of providing special education and related services for children with disabilities. The excess cost requirement means that a local education agency must spend a certain minimum amount for the education of its children with disabilities before IDEA funds are used. This ensures that children with disabilities have at least the same amount spent on them as do children in the LEA as a whole.

Projected Revenue for 2016-2017: \$8,992,099

Allocation 2015-2016: \$8,992,099

Proposed Use of Funds

School Level \$ 2,566,428

Monies are used to fund special education teachers and instructional aides.

Multi School \$ 5,258,701

To fund special education personnel. Purchase materials to be used in special education classrooms and in early intervention activities, and to pay travel for multi-school personnel. If additional revenues are received funds will be used to support instructional materials for students with disabilities.

Central Office \$ 1,166,970

Monies are used to fund district office administration and support staff for the supervision of special education programs and services and provides for the operating materials and supplies.

Responsible Person(s): Traci Hogan and Boone Myrick

Fund Name - Preschool Grants

Fund Code - 2205

Purpose of Funding/Utilization Restrictions

Funds under this grant shall be used to pay only the excess costs of special education and related services attributable to the education of children with disabilities ages three, four, and five.

Projected Revenue for 2016-2017: \$350,289

Allocation 2015-2016: \$342,704

Proposed Use of Funds

School Level	\$ 338,004	To fund early childhood special education teacher and aide positions.
Multi School	\$ 12,285	To purchase instructional materials for classrooms for early childhood students with disabilities.
Central Office	\$ 0	

Responsible Person(s): Traci Hogan and Boone Myrick

Fund Name - Vocational Aid - Title I**Fund Code - 2207****Purpose of Funding/Utilization Restrictions**

An LEA or other eligible recipient may use federal vocational funds only for programs, services, and activities that comply with all applicable requirements of the Carl D. Perkins Vocational and Technical Education Act of 1998 as outlined in the instructions booklet for the "Local Plan for Career and Technology Education" and other appropriate documents. Federal funds must be used in accordance with the approved local plan.

Projected Revenue for 2016-2017: \$629,571**Allocation 2015-2016: \$623,722****Proposed Use of Funds****School Level \$ 0****Multi School \$ 587,727**

Purchase equipment and supplies to modernize quality Career & Technology programs, provide inservice training in order to enhance graduation and placement rates and purchase software to assist student career choices.

Central Office \$ 41,844

Funds used for salaries and employee benefits for .50 fte Work-Based Learning Specialist.

Responsible Person(s): Ben Hardee

Fund Name - Neglected and Delinquent

Fund Code - 2221

Purpose of Funding/Utilization Restrictions

The purpose of this part is to improve educational services for children and youth in local and State institutions for neglected and delinquent children and youth, so that such children and youth have the opportunity to meet the same challenging state academic content standards and challenging state student academic achievement standards that all children in the State are expected to meet.

Projected Revenue for 2016-2017: \$228,525

Allocation 2015-2016: \$200,822

Proposed Use of Funds

School Level	\$	0
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Multi School	\$	228,525
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Funds provide assistance and supplies to support and improve educational services for neglected and delinquent children and youth in local and state institutions.

Central Office	\$	0
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Responsible Person(s): Traci Hogan, Judy Stall and Boone Myrick

Fund Name - Math & Science Partnership

Fund Code - 2225

Purpose of Funding/Utilization Restrictions

The Mathematics and Science Partnership (MSP) program is intended to increase the academic achievement of students in mathematics and/or science by enhancing the content knowledge and teaching skills of classroom teachers. Partnerships between high-need school districts and the science, technology, engineering, and/or mathematics (STEM) faculty in institutions of higher education are at the core of these improvement efforts. Other partners may include state education agencies, public charter schools or other public schools, businesses, and nonprofit or for-profit organizations concerned with mathematics and science education." (MSP Guidelines)

Projected Revenue for 2016-2017: \$282,198

Allocation 2015-2016: \$0

Proposed Use of Funds

School Level \$ 0

Multi School \$ 282,198

Funds used to provide in-service training, travel and necessary supplies to enhance the Math & Science programs.

Central Office \$ 0

Responsible Person(s): Boone Myrick

Fund Name - Adult Education

Fund Code - 2243

Purpose of Funding/Utilization Restrictions

Funds are allocated to provide academic services to adults for adult education and literacy services, including workplace literacy services; family literacy services; and English literacy services.

Projected Revenue for 2016-2017: \$290,552

Allocation 2015-2016: \$248,807

Proposed Use of Funds

School Level	\$	0
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Multi School	\$	3,000
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Funds will be used for travel and technology, software supplies to support the Adult Education Family Literacy program.

Central Office	\$	287,552
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Our federal allocation is used for part-time salaries for basic teachers, along with ESL teachers. We use a minimal amount for basic supplies and materials.

Responsible Person(s): Carolyn Chestnut

Fund Name - Title III -

Fund Code - 2264

Purpose of Funding/Utilization Restrictions

The funds may be used to help ensure that children who are limited English proficient, including immigrant children and youth, attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging state content and student achievement standards as all children are expected to meet.

Projected Revenue for 2016-2017: \$323,798

Allocation 2015-2016: \$267,451

Proposed Use of Funds

School Level \$ 0

Multi School \$ 323,798

The funds provide for 2.0 ESOL Coaches at high population schools. In addition, these funds provide for the ESOL Departments' travel, technology, supplies, instructional materials, staff development, family literacy program, a lead teacher, tuition reimbursement, educational software, light refreshments for parent outreach, conference/instructional travel for Title III aides and lead teacher and summer enrichment program.

Central Office \$ 0

Responsible Person(s): Carolyn Chestnut

Fund Name - Improving Teacher Quality

Fund Code - 2267

Purpose of Funding/Utilization Restrictions

Title II of the Elementary and Secondary Education Act (ESEA), is now known as the No Child Left Behind Act of 2001 (NCLB). NCLB rolls up the old ESEA Title II (Eisenhower Professional Development) and ESEA Title VI (class size reduction) monies and adds new requirements and funds for highly qualified teachers, principals, and paraprofessionals. The purpose of the Title II, Part A is to increase the academic achievement of all students by helping schools and districts improve teacher and principal quality and ensure that all teachers are highly qualified.

Projected Revenue for 2016-2017: \$1,156,650

Allocation 2015-2016: \$1,202,816

Proposed Use of Funds

School Level \$ 0

Multi School \$ 1,156,650

Funds are used for all schools to provide professional development for teachers, administrators, and school curriculum specialists. Title II funds are the primary source for all instructional staff development.

Central Office \$ 0

Responsible Person(s): Boone Myrick

Fund Name - Professional Development

Fund Code - 2311

Purpose of Funding/Utilization Restrictions

EIA funds appropriated for professional development must be allocated to districts based on the number of weighted pupil units in each school district in proportion to the statewide weighted pupil units using the 135 day count of the prior school year.

The funds must be expended on professional development for certificated instructional and instructional leadership personnel in grades kindergarten through 12 across all content areas, including teaching in and through the arts. No more than twenty-five percent of the funds appropriated for professional development may be retained by the Department of Education for the administration and provision of professional development services. The Department of Education must provide professional development on assessing student mastery of the content standards through classroom, formative and end-of-year assessments. The Department of Education also must post on the agency's website the South Carolina Professional Development Standards and provide training through telecommunication methods to school leadership on the professional development standards.

Projected Revenue for 2016-2017: \$231,041

Allocation 2015-2016: \$230,272

Proposed Use of Funds

School Level \$ 3,835

Funds are used for staff development needs at the charter schools.

Multi School \$ 227,206

Horry County Schools uses these funds for workshops and courses for teachers on the effective implementation of state standards and linking instruction to assessment.

Central Office \$ 0

Responsible Person(s): Boone Myrick

Fund Name - Technology Professional Development

Fund Code - 2312

Purpose of Funding/Utilization Restrictions

Funds designated for technology-related professional development shall be distributed to each school district or special school in proportion to the previous year's one hundred thirty-five day average daily membership. Districts must report by June fifteenth of the current fiscal year on the amount of funds expended, the types of activities funded by the district, and the number of teachers participating in the activity on a form prescribed by the department. Funds appropriated in Section XII.3 for Professional Development, \$4,000,000 shall be designated for use as professional development for the use of classroom technology. Expenditures made with these funds should support the local implementation of the South Carolina Educational Technology Plan, the district technology plan, the district strategic plans, school renewal plans, and the technology requirements of the No Child Left Behind Act (NCLB). Each district must submit and receive approval of its district technology plan, including technology professional development plans and standards, by the Total Quality Management in the SCDE prior to expenditure of these funds.

Projected Revenue for 2016-2017: \$442,632

Allocation 2015-2016: \$0

Proposed Use of Funds

School Level \$ **3,721**

Funds are used for Technology Professional Development at the charter schools.

Multi School \$ **438,911**

Funds are used to provide in-service training, travel and technology software and supplies as needed at various schools.

Central Office \$ **0**

Responsible Person(s): Edi Cox and Boone Myrick

Fund Name - Career and Technology Equipment

Fund Code - 2325

Purpose of Funding/Utilization Restrictions

The General Assembly provides funds in the annual General Appropriation Act for the purchase of equipment for CATE training. In the "Local Plan for Career and Technology Education" submitted annually to the Office of Career and Technology Education, school districts identify the courses for which equipment will be purchased. The highest priority in funding must be given to job preparatory and occupational proficiency programs. Career and Technology Education funds may be used for costs related to leasing of equipment.

Projected Revenue for 2016-2017: \$335,912

Allocation 2015-2016: \$268,807

Proposed Use of Funds

School Level \$ 0

Multi School \$ 335,912

Purchase state-of-the-art equipment for career and technology programs.

Central Office \$ 0

Responsible Person(s): Carolyn Chestnut

Fund Name - Science Kits Refurbishment

Fund Code - 2326

Purpose of Funding/Utilization Restrictions

Proviso 1.34 (SCDE: Refurbishing Science Kits) of the General Appropriation Act, 2010 states that "Funds appropriated for the purchase of textbooks and other instructional materials may be used for reimbursing school districts to offset the costs of refurbishing science kits on the state-adopted textbook inventory, purchasing new kits from the central textbook depository, or a combination of refurbishment and purchase. The refurbishing cost of kits may not exceed the cost of the state-adopted refurbishing kits plus a reasonable amount for shipping and handling. Costs for staff development, personnel costs, equipment, or other costs associated with refurbishing kits on state inventory are not allowable costs."

Projected Revenue for 2016-2017: \$130,760

Allocation 2015-2016: \$166,344

Proposed Use of Funds

School Level \$ 2,615

Funds are to be used to refurbish science kits at the charter schools.

Multi School \$ 128,145

Funds used to replenish science kits for elementary students.

Central Office \$ 0

Responsible Person(s): Boone Myrick and Cindy Ambrose

Fund Name - National Board Certification Average Pay

Fund Code - 2332

Purpose of Funding/Utilization Restrictions

Public school classroom teachers and classroom teachers working directly with other classroom teachers who are certified by the State Board of Education and who have been certified by the National Board for Professional Teaching Standards prior to July 1, 2010 will be paid a \$7,500 salary supplement in the year of their achieving certification. The \$7,500 salary supplement shall be added to the annual pay of the teacher for the period of time that the national certificate is valid. Teachers who complete the process after July 1, 2010 shall receive a \$5,000 salary supplement added to the annual pay of the teacher, not to exceed 10 years.

Projected Revenue for 2016-2017: \$3,073,044

Allocation 2015-2016: \$3,341,106

Proposed Use of Funds

School Level \$ 3,026,336

Funds are used to pay supplement to National Board Certified Teachers at the schools.

Multi School \$ 46,708

Funds are used to pay supplement to National Board Certified Teachers who serve multiple schools.

Central Office \$ 0

Responsible Person(s): John Gardner

Fund Name - Teacher of the Year Awards

Fund Code - 2333

Purpose of Funding/Utilization Restrictions

For a Teacher to be eligible, his or her school district must participate in the state Teacher of the Year program sponsored by the South Carolina Department of Education. The award will be paid to the teacher as a bonus.

Projected Revenue for 2016-2017: \$1,077

Allocation 2015-2016: \$1,077

Proposed Use of Funds

School Level	\$	0
Multi School	\$	1,077
Funds will be paid to the HCS Teacher of the Year.		
Central Office	\$	0

Responsible Person(s): John Gardner

Fund Name - EIA Reading Coaches

Fund Code - 2335

Purpose of Funding/Utilization Restrictions

Districts must expend the funds to cover salaries and benefits for school level Reading Coaches. The goal of this funding is to provide school level reading coaches to: * Conduct a needs assessments based on school, teacher, and student data in order to develop professional development areas of opportunity. * Assist with the development of the school's Reading Plan. * Model effective instructional strategies for teachers by working weekly with students in whole/small groups or individually. (Reading Coaches will use the teacher's students he or she is working with to model these strategies.) * Facilitate study groups. * Train teachers in data analysis and using data to differentiate instruction. * Coach and mentor colleagues. * Provide daily support to classroom teachers. * Work with teaches to ensure that research-based reading programs are implemented with fidelity. * Help to increase instructional density to meet the needs of students. * Help lead and support reading leadership teams at his or her school. * Continue to increase his or her knowledge base in best practices in reading instruction, intervention, and instructional reading strategies. * Work with all teachers (content teachers and elective areas) in the school he or she serves, prioritizing time for those teachers, activities, and roles that will have the greatest impact on student achievement, namely coaching and mentoring in classrooms.

Projected Revenue for 2016-2017: \$1,348,695

Allocation 2015-2016: \$0

Proposed Use of Funds

School Level	\$ 1,348,695
Funds used to provide for salaries and benefits for school level Reading Coaches.	
Multi School	\$ 0
Central Office	\$ 0

Responsible Person(s): Boone Myrick

Fund Name - Students at Risk of School Failure

Fund Code - 2338

Purpose of Funding/Utilization Restrictions

EIA funds appropriated for students at academic risk of school failure, which include funds for Act 135 academic assistance, summer school, reduce class size, alternative schools, parent support and family literacy, must be allocated to school districts based two factors: (1) the poverty index of the district as documented on the most recent district report card, which measures student eligibility for the free or reduced price lunch program and Medicaid; and (2) the number of students not in poverty or eligible for Medicaid but who fail to meet state standards on state standards-based assessments in either reading or mathematics. At least eighty-five percent of the funds allocated for students classified as at academic risk must be spent on instruction and instructional support for these students who generated the funds. Instructional support may include family literacy and parenting programs to students at-risk for school failure and their families. Students at academic risk are defined as students who are at risk of not graduating from high school because they failed either the English language arts or mathematics portion of the High School Assessment Program on first attempt and who score not met on grades 3 through 8 in reading and mathematics state assessments.

Projected Revenue for 2016-2017: \$6,758,929

Allocation 2015-2016: \$6,824,472

Proposed Use of Funds

School Level \$ 4,536,212

Funds are utilized to help provide 21.0 Instructional Coaches at all schools. Provide for 1.0 Instructional aide and 3.0 Teacher salaries to support Alternative School programs. This also funds 4.0 Childcare Workers and 1.0 Family Literacy Specialist to support the Parenting and Family Literacy Program. This fund also supports the Rehabilitative Behavioral Health Specialist (RBHS) program by funding 14.0 Lead Counselors and 22.0 Behavioral Interventionists at various schools.

Multi School \$ 2,017,750

Funds are utilized to help provide 1.0 Reading Recovery Teacher Leader to support all schools. Funds are used to provide instructional supplies and support programs in all schools including recurring costs for materials for interventions. Funds are also used to provide supplies and technology for Voyager, DIBELS, PSAT, SAT, LANGUAGE!, Kaleidoscope, and ACT. EAA Summer School funds are used to provide a summer school program for each middle school. This program provides extended time for students that have not completed requirements for promotion or have not met criteria on assessment. Each summer our district supports a program for any seniors who have completed all requirements for graduation but who have failed to pass the HSAP Exit Exam. The summer program provides instruction in the three areas of math, reading and writing that comprise the SC Exit Exam.

Central Office \$ 204,967

To provide temporary salaries for Adult Education program. Provides funds for 2.0 fte Coordinators to support the RBHS program.

Responsible Person(s): Boone Myrick and Carolyn Chestnut

Fund Name - Early Childhood Program

Fund Code - 2340

Purpose of Funding/Utilization Restrictions

The regulations require all school districts to provide at least half-day early childhood development programs for four-year-olds who have significant readiness deficiencies. The school districts may contract with appropriate groups or agencies to provide part or all of the programs. Districts shall integrate the planning and direction of the half-day program with the Early Childhood Initiative of Act 135. Three-year-old children may be served if the district can demonstrate to the South Carolina Department of Education that this strategy is most useful in meeting the readiness needs of the local school district. Four-year-old children of parents who are served in school based or district based family literacy programs are primary targets for service in EIA funded child development or 4K programs.

Projected Revenue for 2016-2017: \$1,193,583

Allocation 2015-2016: \$1,623,026

Proposed Use of Funds

School Level \$ 1,182,843

Early childhood funds are used at the school level to pay salaries for teachers and aides in the four-year-old Child Development program.

Multi School \$ 10,740

Early School Childhood funds are budgeted for supplies to be used for any school as needed throughout the year.

Central Office \$ 0

Responsible Person(s): Dottie Brown and Boone Myrick

Fund Name - Child Development Education Program (CDEP)

Fund Code - 2341

Purpose of Funding/Utilization Restrictions

The South Carolina Child Development Education Program (CDEP) shall be available for the 2015-16 school year on a voluntary basis and shall focus on the developmental and learning support that children must have in order to be ready for school and must incorporate parenting education. Each child residing in the CDEP funded districts, who will have attained the age of four years old on or before September 1, of the school year, and meets the at-risk criteria is eligible for enrollment in the CDEP for one year. For purposes of this funding, at risk is defined as "on free-reduced lunch or Medicaid eligible". Services for this program will be considered full time. The instructional day will consist of 6.5 hours and for 180 days.

Projected Revenue for 2016-2017: \$84,360

Allocation 2015-2016: \$0

Proposed Use of Funds

School Level	\$	84,360
Funds used to provide salary and benefits for lead teacher at a charter school.		
Multi School	\$	0
Central Office	\$	0

Responsible Person(s): John Gardner

Fund Name - Teacher Salary Increase

Fund Code - 2350

Purpose of Funding/Utilization Restrictions

School districts are required to maintain local salary supplements per teacher, no less than the prior year's level. Teacher pay raises, through adjustments in the State's minimum salary schedule, shall be provided only to teachers who demonstrate minimum knowledge proficiency by meeting at least one of the following criteria:

- Holding a valid professional certificate
- Having a score of 425 or greater on the commons examination of the National Teacher Examination
- Meeting the minimum qualifying score on the appropriate subject area of the teacher exam, or
- Meeting the minimum standards on the basic skills examination prescribed by the State Board of Education provided in Section 2 of the Education Improvement Act (Act 187) of 1979.

Projected Revenue for 2016-2017: \$7,978,419

Allocation 2015-2016: \$6,544,651

Proposed Use of Funds

School Level	\$ 104,535	Used to offset non-federally funded charter school teachers salaries.
Multi School	\$ 7,873,884	Used to offset non-federally funded teachers salaries.
Central Office	\$ 0	

Responsible Person(s): John Gardner

Fund Name - School Employer Contributions

Fund Code - 2355

Purpose of Funding/Utilization Restrictions

The purpose of these funds is to defray the costs for the additional employee benefits resulting from the teachers' salary increase.

Projected Revenue for 2016-2017: \$1,087,836

Allocation 2015-2016: \$1,112,591

Proposed Use of Funds

School Level	\$ 24,774	
		Used to offset non-federally funded charter school teachers employee benefits.
Multi School	\$ 1,063,062	
		Used to offset non-federally funded teachers employee benefits.
Central Office	\$ 0	

Responsible Person(s): John Gardner

Fund Name - Adult Education

Fund Code - 2356

Purpose of Funding/Utilization Restrictions

Funds are allocated to adult education programs in local school districts to provide academic services to adults for (1) adult education and literacy services, including workplace literacy services, (2) family literacy services, and (3) English literacy services. Adult education and literacy services include, but are not limited to, the following: basic-education instruction, preparation for the tests of General Educational Development (GED), the development of academic skills and in 61 contextual workplace basic skills, or the completion of requirements for a high school diploma.

Projected Revenue for 2016-2017: \$481,142

Allocation 2015-2016: \$370,772

Proposed Use of Funds

School Level \$ 0

Multi School \$ 0

Central Office \$ 481,142

Funds used to provide supplies and temporary staff to support the Adult Education Program.

Responsible Person(s): Carolyn Chestnut

Fund Name - Reading

Fund Code - 2358

Purpose of Funding/Utilization Restrictions

Of the funds appropriated for reading, the Department of Education must allocate a minimum of twenty-five percent of these funds to school districts based on the number of weighted pupil units in each school district in proportion to the statewide weighted pupil units using the 135 day count of the prior school year. Districts must expend the funds on teaching teachers how to teach reading at all levels and across all content areas. The remaining funds are retained by the Department of Education to implement a comprehensive plan to improve reading, including the use of Reading Recovery and other reading initiatives and to increase the number of students scoring at met and exemplary levels on state assessments.

Projected Revenue for 2016-2017: \$184,113

Allocation 2015-2016: \$183,576

Proposed Use of Funds

School Level \$ 151,411

Funds used for salaries and benefits for 2.0 Reading Recovery Teachers.

Multi School \$ 32,702

These funds support Reading Recovery Teacher travel to schools and supplies for monthly meetings and conferences. Travel for teachers to go to state teacher meetings and required conferences.

Central Office \$ 0

Responsible Person(s): Traci Hogan, Judy Stall and Boone Myrick

Fund Name - Teacher Supplies

Fund Code - 2377

Purpose of Funding/Utilization Restrictions

All certified public school or special school classroom teachers, media specialists, and guidance counselors (position codes 03-11, 17, and 18) who are employed by a school district as of November 30 of the current fiscal year, shall receive reimbursement of \$250 each to offset expenses incurred by them for teaching supplies and materials. Funds shall be disbursed by the Department to school districts by July 15, based on the last reconciled Professional Certified staff (PCS) listing from the previous year. Any deviation in the PCS and actual teacher count will be reconciled by December 31, or as soon as practicable thereafter. School districts shall disburse these funds on the first day that teachers are required to be in attendance at school for the current contract year. Funds will be disbursed in a manner separate and distinct from their payroll check.

Projected Revenue for 2016-2017: \$755,000

Allocation 2015-2016: \$723,511

Proposed Use of Funds

School Level	\$ 724,125
	\$250 check distributed to qualifying teachers in August
Multi School	\$ 30,875
	\$250 check distributed to qualifying teachers in August
Central Office	\$ 0

Responsible Person(s): John Gardner

Fund Name - High Schools that Work

Fund Code - 2378

Purpose of Funding/Utilization Restrictions

Funds will be used to establish High Schools That Work (HSTW), Making Middle Grades Work (MMGW), and Career Centers That Work (CCTW) sites to enable South Carolina’s schools to participate in a nationally recognized total school reform initiative(s); provide professional development opportunities through the Southern Regional; Education Board (SREB), existing HSTW/MMGW/CCTW site leadership, or other HSTW/MMGW/CCTW leadership professionals; purchase instructional materials that would support the implementation/integration of the ten (10) Key Practices associated with both the HSTW and MMGW school reform initiatives and Career Centers That Work reform initiatives; enable prospective sites to visit other HSTW/MMGW/CCTW sites in order to more completely and successfully join the state’s network; and provide leadership, training, and equipment in support of Project Lead The Way (PLTW) and Gateway to Technologies; pre-engineering curricula with a focus on rigorous math and science instruction and integration that directly support the career and technology emphasis that is a component of HSTW/MMGW/CCTW. pay membership fees to SREB

Projected Revenue for 2016-2017: \$57,958

Allocation 2015-2016: \$81,117

Proposed Use of Funds

School Level	\$	0
Multi School	\$	57,958
Funds will be used for travel for the High Schools that Work program.		
Central Office	\$	0

Responsible Person(s): Carolyn Chestnut

Fund Name - Student Health & Fitness - Nurses

Fund Code - 2381

Purpose of Funding/Utilization Restrictions

Grants must be used to improve the school health services infrastructure by employing full-time licensed nurses in public elementary schools. These funds help to move schools closer to meeting the national standards of having at least one registered nurse for every 750 students in the general school population, one registered nurse for every 225 students requiring daily professional school nursing services or interventions, one registered nurse for every 125 students with complex health care needs, and additional registered nurses to meet the individual needs of students requiring daily and continuous professional nursing services. Requirements:
* Funds must be used to place licensed nurses in elementary public schools. * Grants are available to local school districts on a per school basis. * School districts must submit all required components of the grant application to receive funding.

Projected Revenue for 2016-2017: \$655,448

Allocation 2015-2016: \$68,313

Proposed Use of Funds

School Level	\$	0
Multi School	\$	655,448
Funds will be used to provide salary and benefits for elementary public school nurses.		
Central Office	\$	0

Responsible Person(s): Tammy Trulove

Fund Name - School To Work Transition Act

Fund Code - 2392

Purpose of Funding/Utilization Restrictions

The School-to-Work Transition Act of 1994 requires that school districts

- provide a rigorous and relevant academic curriculum (e.g., implementation of new academic and/or applied academic courses; instructions provided in the skills and competencies identified in the SCANS [the U.S. Secretary of Labor's Commission on Achieving Necessary Skills] report; instruction provided in statistics, logic, measurement and probability; student proficiency in keyboarding and computer literacy);
- restructure career and technology education programs to expand content, relevancy, and rigor to prepare students for lifelong learning and for living in a technological society (e.g., restructuring of career and technology education programs into career majors, establishing higher expectations for all students);
- provide career development and guidance and counseling activities from kindergarten through grade twelve;
- develop and revise individual comprehensive career guidance plans for students in grades six through twelve;
- provide professional development opportunities for school counselors to expand their skills for integrating and implementing career guidance and planning into their comprehensive school counseling program;
- provide work exploration and experience opportunities for students (e.g., mentoring, shadowing, service learning).
- provide structured work-based learning opportunities (e.g., work-based learning, school-based learning, connecting activities);

Projected Revenue for 2016-2017: \$97,430

Allocation 2015-2016: \$96,923

Proposed Use of Funds

School Level	\$	0
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Multi School	\$	2,000
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Provide staff development, school-to-work promotion materials, equipment, and travel for related programs.

Central Office	\$	95,430
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Funds used to pay salaries and benefits for .50 Work-Based Learning Specialist and to provide travel, supplies and technology needs for the School to Work program.

Responsible Person(s): Ben Hardee

Fund Name - EEDA Support Program**Fund Code - 2394****Purpose of Funding/Utilization Restrictions**

The SCDE has set aside a portion of these Education and Economic Development Act (EEDA) funds for the Preparing College - and Career - Ready Graduates Competitive Grants to help schools implement evidence-based strategies and/or models specifically designed to address the academic and career development needs of students with proven academic deficiencies so that, upon completing high school, these students will possess the knowledge, skills, and life and career characteristics presented in TransformSC's Profile of the South Carolina Graduate (<http://ed.sc.gov/scdoe/assets/File/newsroom/Profile-of-the-South-Carolina-Graduate.pdf>). The State Board of Education (SBE) endorsed this profile in March 2015, and the state superintendent envisions realigning the work of the SCDE to support it.

Projected Revenue for 2016-2017: \$124,499**Allocation 2015-2016: \$0****Proposed Use of Funds**

School Level	\$ 124,499
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Funds will be used to provide supplies and staff development opportunities to support the EEDA program.

Multi School	\$ 0
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Central Office	\$ 0
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Responsible Person(s): Carolyn Chestnut

Fund Name - EEDA Supplies and Materials

Fund Code - 2395

Purpose of Funding/Utilization Restrictions

Funds are to provide students in grades 6–12 with career interest inventories / assessments and career information, subscriptions, and resources to assist them in becoming more informed about and prepared for the career(s) in which they have expressed interest. These funds can also be used to provide guidance personnel (school counselors and/or career specialists) professional development opportunities related to career development. These funds may not be used for technology supplies (computers, iPads, tablets, etc.) or any costs associated with student transportation.

Projected Revenue for 2016-2017: \$72,785

Allocation 2015-2016: \$71,387

Proposed Use of Funds

School Level \$ **1,213**

Funds will be used to support the EEDA program at the charter schools.

Multi School \$ **71,572**

Funds will be used to provide supplies to support the EEDA program.

Central Office \$ **0**

Responsible Person(s): Carolyn Chestnut

Fund Name - Aid to Districts

Fund Code - 2397

Purpose of Funding/Utilization Restrictions

Aid to District funding should be used to support programs implemented in SC school districts, similar to those of the Education Finance Act. Allocations will be based on weighted pupil units.

Projected Revenue for 2016-2017: \$807,309

Allocation 2015-2016: \$1,899,514

Proposed Use of Funds

School Level	\$ 324,781	
		Monies used to fund 2.40 fte Special Education professional and 3.0 fte Special Education support positions.
Multi School	\$ 482,528	
		Monies used to fund 16.0 fte Special Education support positions.
Central Office	\$ 0	

Responsible Person(s): John Gardner

Fund Name - After School Childcare

Fund Code - 2432

Purpose of Funding/Utilization Restrictions

Schools may elect to operate an before/after school childcare program at their facilities. The school principal is responsible for the operation and profitability of the program. At the end of the program (school year), any profit/loss will be transferred to the schools Pupil Activity Funds for school wide use.

Projected Revenue for 2016-2017: \$1,814,135

Allocation 2015-2016: \$1,638,081

Proposed Use of Funds

School Level	\$ 1,814,135
	Salaries, employee benefits, and supplies for after school childcare programs.
Multi School	\$ 0
Central Office	\$ 0

Responsible Person(s): Principals at Program Sites

Fund Name - Myrtle Beach Music and Arts Center

Fund Code - 2497

Purpose of Funding/Utilization Restrictions

The Myrtle Beach Music and Arts Center is located in Myrtle Beach High School. The district supports the program by actively recruiting events to be presented in the center.

Projected Revenue for 2016-2017: \$100,000

Allocation 2015-2016: \$129,100

Proposed Use of Funds

School Level	\$ 100,000
These funds are used to support the consumable supplies for the center.	
Multi School	\$ 0
Central Office	\$ 0

Responsible Person(s): John Gardner

Fund Name - 12-Month Agriculture Program

Fund Code - 2528

Purpose of Funding/Utilization Restrictions

Funds used to help support 246 day agriculture positions at the high schools.

Projected Revenue for 2016-2017: \$50,568

Allocation 2015-2016: \$43,135

Proposed Use of Funds

School Level	\$	50,568
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Funding provided for six of our high schools which have agriculture or golf course management programs. These schools include Aynor, Conway, Green Sea, Loris, Socastee, and Carolina Forest. The instructor for each program is hired to work additional days in the summer to support the respective program in his community. Additionally the extra days are used for planning in preparation of the new school year. Funds to support the additional days are provided by Clemson University.

Multi School	\$	0
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Central Office	\$	0
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Responsible Person(s): John Gardner

Fund Name - Gear Up

Fund Code - 2610

Purpose of Funding/Utilization Restrictions

SC GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs) offers the students, families, educators, and communities of selected SC middle and high schools services that promote academic achievement and college awareness. The mission is to increase the number of low-income students who are prepared to enter and succeed in post-secondary education.

Projected Revenue for 2016-2017: \$78,677

Allocation 2015-2016: \$102,552

Proposed Use of Funds

School Level	\$ 78,677
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Funds are granted for the salary and fringe for 1.0 FTE graduation coach/mentor. Funds for travel, supplies, and a computer are also provided for the position. In addition, travel funds for field trips for students to college campuses are provided. Funds for summer academic support and certified tutors (and transportation for after school tutoring) are also provided.

Multi School	\$ 0
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Central Office	\$ 0
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Responsible Person(s): Principal at the Site

Fund Name - EEDA - 9th Grade Awareness

Fund Code - 2926

Purpose of Funding/Utilization Restrictions

Funds have been allocated to provide ninth grade students with career information and resources to assist them in the continuous exploration of career clusters as they prepare to select majors.

Projected Revenue for 2016-2017: \$256,950

Allocation 2015-2016: \$0

Proposed Use of Funds

School Level	\$	0
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Multi School	\$	256,950
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Funds have been allocated to provide ninth grade students with career information and resources to assist them in the continuous exploration of career clusters as they prepare to select majors.

Central Office	\$	0
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Responsible Person(s): Ben Hardee

Fund Name - EEDA Career Specialists

Fund Code - 2928

Purpose of Funding/Utilization Restrictions

These funds may only be used for salary and benefits for counselor CDFs and career specialist to meet the 300:1 student to counselor ratio of the Education and Economic Development Act (EEDA). Districts have the flexibility to move the allocated FTEs between eligible schools within the district to achieve the 300:1 ratio. The school-based middle school and high school career specialists who provide career services to school districts must hold both a bachelor's degree and Global Career Development Facilitator (GCDF) certification from the Center for Credentialing and Education (CCE). An individual who has previously earned the CCE's Career Development Facilitator (CDF) certification is not required to obtain the GCDF certification.

Projected Revenue for 2016-2017: \$1,178,675

Allocation 2015-2016: \$1,097,161

Proposed Use of Funds

School Level \$ 1,106,390

Funds are used to provide salaries for Career Development Facilitators or Guidance Counselors at various schools.

Multi School \$ 72,285

Funds are used to provide salaries for Career Development Facilitators or Guidance Counselors at various schools.

Central Office \$ 0

Responsible Person(s): Ben Hardee

Fund Name - Student Health & Fitness - Nurses

Fund Code - 2936

Purpose of Funding/Utilization Restrictions

Beginning with the 2007-08 school year, funds will be appropriated to provide licensed nurses for elementary public schools. The funds will be made available through a grant program and shall distribute funds to the school districts on a per school basis.

Projected Revenue for 2016-2017: \$230,389

Allocation 2015-2016: \$942,770

Proposed Use of Funds

School Level \$ 0

Multi School \$ 230,389

Funds will be used to provide salary and benefits for elementary public school nurses.

Central Office \$ 0

Responsible Person(s): Tammy Trulove

Fund Name - Student Health & Fitness

Fund Code - 2937

Purpose of Funding/Utilization Restrictions

Beginning in the 2006-07 school year, students in kindergarten through fifth grade must be provided a minimum of one hundred fifty minutes a week of physical education and physical activity. In 2006–07 a minimum of sixty minutes a week must be provided in physical education. The student to teacher ratio in physical education may not exceed the average ratio of 28 to 1. The certified physical education teacher to student ratio is designed for daily/alternate day physical education. Physical activity is to be planned and coordinated by the Physical Education Activity Director.

Each public school shall administer the South Carolina Physical Education Assessment. Assessment of students in second grade, fifth grade, eighth grade and high school must be used to assess program effectiveness and adherence to the South Carolina Physical Education Curriculum Standards. Program effectiveness scores must be reported to the education community through the district and school report card.

Each district shall make every effort to ensure that elementary schools in its district have age appropriate equipment and facilities to implement the physical education standards.

Projected Revenue for 2016-2017: \$311,703

Allocation 2015-2016: \$311,429

Proposed Use of Funds

School Level	\$ 6,581
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Funds will be used to supplement physical education at charter schools.

Multi School	\$ 305,122
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Funds will be used to supplement physical education in K-5 schools.

Central Office	\$ 0
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Responsible Person(s): Carolyn Chestnut

Fund Name - Technology Funding

Fund Code - 2963

Purpose of Funding/Utilization Restrictions

To improve bandwidth to school facilities, bolstering wireless connectivity within school walls, and launching or enhancing 1-to-1 technology initiatives. School districts will be allocated based upon their average daily membership and their poverty indices; the poorest districts will receive twice as much per-student as the wealthiest.

Projected Revenue for 2016-2017: \$1,436,406

Allocation 2015-2016: \$1,896,802

Proposed Use of Funds

School Level	\$ 32,104	Funds used to support Personalized Digital Learning program for charter schools.
Multi School	\$ 1,404,302	Funds used to support Personalized Digital Learning program for all schools.
Central Office	\$ 0	

Responsible Person(s): Boone Myrick

Fund Name - First Steps

Fund Code - 2982

Purpose of Funding/Utilization Restrictions

Multi-Agency Partnership: The First Steps Director’s Salary is not a part of the budget for Horry County Schools. The South Carolina State Department of Education in Partnership with First Steps of South Carolina set the expectation with school districts to serve as the processing agency for the county First Steps Partnerships.

Projected Revenue for 2016-2017: \$386,374

Allocation 2015-2016: \$391,873

Proposed Use of Funds

School Level \$ 0

Multi School \$ 0

Central Office \$ 386,374

Horry County Schools processes the payroll and benefits and receives reimbursement for the salary for the Horry County First Steps program.

Responsible Person(s): Boone Myrick