2015-16
Budget by Location
and
Special Fund Utilizations

May 11, 2015

HORRY COUNTY SCHOOLS
CONWAY, SC 29526

Horry County Schools

Elementary

2015 - 2016 Budget Information

School	AES	BES	CES	CFES	DES	FBES	GSFES	HWES	KES
DeptID	0014	0063	0036	0049	0021	0046	0023	0025	0028
45-Day Projection	775	854	614	1,012	608	1,001	652	642	542
2014 - 2015 SpecEd	156	97	99	152	114	134	118	91	82
Free/Reduced%	61.05	54.47	57.30	47.93	79.01	53.90	76.67	81.59	70.31
1000 General Fund									
111 Kindergarten Program									
Salaries	388,398	337,072	326,402	395,232	306,591	473,046	277,464	259,777	223,439
Employee Benefits	135,507	150,238	122,908	161,637	120,016	207,026	119,376	114,943	112,566
Purchased Services		701							
Supplies	3,750	6,645	2,400	4,100	4,473	6,910	4,200	2,160	8,343
	527,655	494,656	451,710	560,969	431,080	686,982	401,040	376,880	344,348
112 Primary Programs Grades 1-3									
Salaries	1,163,659	1,288,023	971,675	1,393,079	873,973	1,503,894	952,457	902,888	825,306
Employee Benefits	419,354	477,857	345,916	509,294	309,419	526,988	343,498	324,124	306,709
Purchased Services	17,000	17,212	17,400	28,000	18,000	23,700	16,800	17,000	16,500
Supplies	15,500	23,708	12,300	15,900	6,957	25,468	14,500	15,008	10,532
	1,615,513	1,806,800	1,347,291	1,946,273	1,208,349	2,080,050	1,327,255	1,259,020	1,159,047
113 Elementary Programs Grades 4-8									
Salaries	470,081	601,340	434,686	690,400	422,569	705,953	355,586	506,959	345,705
Employee Benefits	167,946	220,951	161,289	255,087	158,949	256,083	134,784	188,876	138,091
Purchased Services	13,000	2,809		14,000					
Supplies	16,929	19,597	15,321	10,733	9,826	17,928	12,385	8,099	9,253
Other							150		
	667,956	844,697	611,296	970,220	591,344	979,964	502,905	703,934	493,049
121 Educable Mentally Handicapped									
Supplies		192						777	
		192						777	
122 Trainable Mentally Handicapped									
Salaries	90,327			53,635	90,155				
Employee Benefits	42,609			20,090	32,344				
Supplies								777	
	132,936			73,725	122,499			777	
123 Orthopedically Handicapped									
Supplies								459	
								459	
124 Visually Handicapped									
Supplies								690	
								690	
125 Hearing Handicapped									
Supplies								599	

2015 - 2016 Budget Information

School	AES	BES	CES	CFES	DES	FBES	GSFES	HWES	KES
DeptID	0014	0063	0036	0049	0021	0046	0023	0025	0028
45-Day Projection	775	854	614	1,012	608	1,001	652	642	542
2014 - 2015 SpecEd	156	97	99	152	114	134	118	91	82
Free/Reduced%	61.05	54.47	57.30	47.93	79.01	53.90	76.67	81.59	70.31
								599	
126 Speech Handicapped									
Salaries	58,056	54,710	50,543	59,217		72,311			46,773
Employee Benefits	20,376	23,567	22,580	24,636		21,502			17,701
Purchased Services			250						
Supplies		2,867	350		500	522	400	1,248	407
	78,432	81,144	73,723	83,853	500	94,335	400	1,248	64,881
127 Learning Disabilities									
Salaries	374,307	178,240	273,335	201,836	286,173	239,600	360,076	223,820	244,348
Employee Benefits	137,882	66,300	97,896	72,495	115,263	93,830	128,873	90,584	83,855
Supplies	5,500	5,274	2,000	6,500	500	9,206	5,417	1,728	4,804
	517,689	249,814	373,231	280,831	401,936	342,636	494,366	316,132	333,007
128 Emotional Handicapped									
Salaries			22,178			78,956			
Employee Benefits			15,823			33,674			
Supplies			1,200					691	
			39,201			112,630		691	
129 Coord Early Intervening Serv.									
Salaries	18,365	19,107	39,760	61,469	58,056	44,777	70,773	58,056	55,803
Employee Benefits	8,529	4,531	16,038	18,931	24,361	21,212	25,130	20,376	19,842
	26,894	23,638	55,798	80,400	82,417	65,989	95,903	78,432	75,645
137 Preschool Handicapped Self-Con									
Salaries	102,050			137,680	66,690	79,099			
Employee Benefits	39,596			45,493	22,423	27,468			
	141,646			183,173	89,113	106,567			
139 Early Childhood Programs									
Salaries					274	200			23,658
Employee Benefits					21	15			9,966
Purchased Services					1,000	200			
Supplies	4,813	2,554		5,304	3,224	4,104	4,027	3,929	4,027
	4,813	2,554		5,304	4,519	4,519	4,027	3,929	37,651
141 Gifted and Talented - Academic									
Salaries	53,276	58,056	65,382	64,015	66,804	106,507	47,244	66,805	49,551
Employee Benefits	19,497	22,256	26,098	22,780	22,448	33,744	17,212	22,449	18,358
Supplies			750				500		
	72,773	80,312	92,230	86,795	89,252	140,251	64,956	89,254	67,909

2015 - 2016 Budget Information

School	AES	BES	CES	CFES	DES	FBES	GSFES	HWES	KES
DeptID	0014	0063	0036	0049	0021	0046	0023	0025	0028
45-Day Projection	775	854	614	1,012	608	1,001	652	642	542
2014 - 2015 SpecEd	156	97	99	152	114	134	118	91	82
Free/Reduced%	61.05	54.47	57.30	47.93	79.01	53.90	76.67	81.59	70.31
149 Other Special Programs									
Salaries			48,930		98,307	88,717	98,915		
Employee Benefits			11,601		40,374	25,392	34,419		
			60,531		138,681	114,109	133,334		
161 Autism									
Supplies		728						497	
		728						497	
211 Attendance & Social Work Serv									
Salaries	34,622	32,048	23,612	28,044	34,622	34,622	30,851	34,622	34,622
Employee Benefits	16,700	11,956	16,194	13,261	14,820	16,700	11,672	12,566	18,805
Supplies			400				600		
	51,322	44,004	40,206	41,305	49,442	51,322	43,123	47,188	53,427
212 Guidance Services									
Salaries	47,710	51,643	62,157	102,695	42,293	96,202	48,663	72,311	43,138
Employee Benefits	19,803	22,841	19,094	30,960	16,638	34,987	22,134	25,636	20,825
Purchased Services			150		200				
Supplies		398	400	2,000	500	349	400	367	326
	67,513	74,882	81,801	135,655	59,631	131,538	71,197	98,314	64,289
213 Health Services									
Salaries	51,818	32,640	49,324	49,324	49,324	40,517	67,658	33,949	38,197
Employee Benefits	12,427	7,739	22,290	22,290	20,185	20,202	20,399	18,645	15,667
Supplies	1,500	701	500	2,000	500	734	700	1,836	600
	65,745	41,080	72,114	73,614	70,009	61,453	88,757	54,430	54,464
221 Improvement of Instruction Ser									
Supplies				5,000					
				5,000					
222 Library and Media Services									
Salaries	78,950	91,444	81,331	85,106	94,602	90,609	66,122	80,747	82,694
Employee Benefits	33,671	30,255	34,236	39,489	39,412	36,436	24,391	36,127	30,575
Purchased Services			200		500				
Supplies	1,900	5,476	13,900	4,500	7,500	7,947	7,600	9,937	9,047
	114,521	127,175	129,667	129,095	142,014	134,992	98,113	126,811	122,316
224 Staff Development									
Purchased Services	1,500		1,500	7,000	5,000	928	3,000		
Supplies	3,603		1,500	3,000	4,900		500	6,879	

2015 - 2016 Budget Information

School	AES	BES	CES	CFES	DES	FBES	GSFES	HWES	KES
DeptID	0014	0063	0036	0049	0021	0046	0023	0025	0028
45-Day Projection	775	854	614	1,012	608	1,001	652	642	542
2014 - 2015 SpecEd	156	97	99	152	114	134	118	91	82
Free/Reduced%	61.05	54.47	57.30	47.93	79.01	53.90	76.67	81.59	70.31
Other	400								
	5,503		3,000	10,000	9,900	928	3,500	6,879	
233 School Administration									
Salaries	262,149	278,042	260,129	353,142	245,648	327,694	238,479	256,458	261,346
Employee Benefits	88,837	101,771	77,002	133,890	82,433	108,057	63,579	80,780	89,907
Purchased Services	1,000	142	1,000	2,500	1,586	2,615	1,500	912	1,200
Supplies	4,000	1,285	2,000	10,500	2,375	3,561	3,500	3,106	327
Other		562	500		402		500		
	355,986	381,802	340,631	500,032	332,444	441,927	307,558	341,256	352,780
254 Operation Maintenance of Plant									
Salaries	109,216	100,071	106,867	119,948	111,671	146,049	101,426	93,497	93,815
Employee Benefits	51,815	38,962	38,412	60,831	43,765	58,528	41,477	39,290	39,671
Purchased Services	66,634	69,367	93,982	138,254	79,276	101,954	49,720	91,169	85,722
Supplies	120,114	173,429	169,239	196,167	157,866	232,830	112,756	160,016	149,636
	347,779	381,829	408,500	515,200	392,578	539,361	305,379	383,972	368,844
258 Security									
Purchased Services	1,211	2,825	2,411	13,449	1,685	14,954	2,754	4,183	4,183
	1,211	2,825	2,411	13,449	1,685	14,954	2,754	4,183	4,183
266 Technology and Data Processing									
Salaries	999	999	999	999	999	999	999	999	999
Employee Benefits	236	236	236	236	236	236	236	236	236
	1,235	1,235	1,235	1,235	1,235	1,235	1,235	1,235	1,235
271 Pupil Services Activities									
Purchased Services	4,168	4,066	3,520	5,333	3,332	5,516	3,486	3,599	3,605
	4,168	4,066	3,520	5,333	3,332	5,516	3,486	3,599	3,605
425 Transfer to Food Service Fund									
Transfers	8,692	10,242	9,592	9,366	12,000	13,573	11,424	11,505	9,969
	8,692	10,242	9,592	9,366	12,000	13,573	11,424	11,505	9,969
Total Fund 1000	**4,809,982**	**4,653,675**	**4,197,688**	**5,710,827**	**4,233,960**	**6,124,831**	**3,960,712**	**3,912,691**	**3,610,649**
2201 Title I (84.010)									
112 Primary Programs Grades 1-3									
Salaries					45,779		87,761	104,717	
Employee Benefits					15,211		33,581	37,899	
Supplies					114,148		103,158	83,489	165,600
					175,138		224,500	226,105	165,600

2015 - 2016 Budget Information

School	AES	BES	CES	CFES	DES	FBES	GSFES	HWES	KES
DeptID	0014	0063	0036	0049	0021	0046	0023	0025	0028
45-Day Projection	775	854	614	1,012	608	1,001	652	642	542
2014 - 2015 SpecEd	156	97	99	152	114	134	118	91	82
Free/Reduced%	61.05	54.47	57.30	47.93	79.01	53.90	76.67	81.59	70.31
113 Elementary Programs Grades 4-8									
Salaries					90,773			50,543	
Employee Benefits					38,729			18,595	
					129,502			69,138	
139 Early Childhood Programs									
Salaries	79,293	66,835		98,718	120,541	155,463	160,894	110,540	145,680
Employee Benefits	34,880	30,799		40,754	45,784	41,358	66,323	50,891	58,359
	114,173	97,634		139,472	166,325	196,821	227,217	161,431	204,039
188 Parenting/Family Literacy									
Salaries								21,121	
Employee Benefits								9,365	
								30,486	
Total Fund 2201	**114,173**	**97,634**		**139,472**	**470,965**	**196,821**	**451,717**	**487,160**	**369,639**
2206 IDEA - Prior Year									
127 Learning Disabilities									
Salaries				20,344	16,304	22,377			
Employee Benefits				11,434	10,476	11,916			
				31,778	26,780	34,293			
137 Preschool Handicapped Self-Con									
Salaries					17,982				
Employee Benefits					8,480				
					26,462				
Total Fund 2206				**31,778**	**53,242**	**34,293**			
2332 National Board Certification									
111 Kindergarten Program									
Salaries	7,500			7,500	15,000				
Employee Benefits	1,779			1,779	3,557				
	9,279			9,279	18,557				
112 Primary Programs Grades 1-3									
Salaries	15,000	15,000		15,000	7,500	32,500	10,000	7,500	15,000
Employee Benefits	3,557	3,557		3,557	1,779	7,706	2,371	1,779	3,557
	18,557	18,557		18,557	9,279	40,206	12,371	9,279	18,557
113 Elementary Programs Grades 4-8									

2015 - 2016 Budget Information

School	AES	BES	CES	CFES	DES	FBES	GSFES	HWES	KES
DeptID	0014	0063	0036	0049	0021	0046	0023	0025	0028
45-Day Projection	775	854	614	1,012	608	1,001	652	642	542
2014 - 2015 SpecEd	156	97	99	152	114	134	118	91	82
Free/Reduced%	61.05	54.47	57.30	47.93	79.01	53.90	76.67	81.59	70.31
Salaries			7,500			7,500		15,000	7,500
Employee Benefits			1,779			1,779		3,557	1,779
			9,279			9,279		18,557	9,279
127 Learning Disabilities									
Salaries					7,500				
Employee Benefits					1,779				
					9,279				
137 Preschool Handicapped Self-Con									
Salaries					7,500				
Employee Benefits					1,779				
					9,279				
139 Early Childhood Programs									
Salaries									7,500
Employee Benefits									1,779
									9,279
141 Gifted and Talented - Academic									
Salaries						7,500			
Employee Benefits						1,779			
						9,279			
212 Guidance Services									
Salaries			7,500						
Employee Benefits			1,779						
			9,279						
222 Library and Media Services									
Salaries	7,500								7,500
Employee Benefits	1,779								1,779
	9,279								9,279
Total Fund 2332	**37,115**	**18,557**	**18,558**	**27,836**	**46,394**	**58,764**	**12,371**	**27,836**	**46,394**
2338 At Risk Student Learning									
112 Primary Programs Grades 1-3									
Salaries	84,974	83,966	62,844	108,530	60,402	108,912	48,580	61,610	51,724
Employee Benefits	30,445	35,802	21,510	34,365	22,810	40,188	15,874	25,204	22,858
	115,419	119,768	84,354	142,895	83,212	149,100	64,454	86,814	74,582
Total Fund 2338	**115,419**	**119,768**	**84,354**	**142,895**	**83,212**	**149,100**	**64,454**	**86,814**	**74,582**

2015 - 2016 Budget Information

School	AES	BES	CES	CFES	DES	FBES	GSFES	HWES	KES
DeptID	0014	0063	0036	0049	0021	0046	0023	0025	0028
45-Day Projection	775	854	614	1,012	608	1,001	652	642	542
2014 - 2015 SpecEd	156	97	99	152	114	134	118	91	82
Free/Reduced%	61.05	54.47	57.30	47.93	79.01	53.90	76.67	81.59	70.31
2340 Four-Year-Old Early Childhood									
139 Early Childhood Programs									
Salaries	79,293			21,108				43,538	
Employee Benefits	34,880			11,616				17,798	
	114,173			32,724				61,336	
Total Fund 2340	**114,173**			**32,724**				**61,336**	
2377 Teacher Supplies									
111 Kindergarten Program									
Supplies	1,250	1,500	1,000	1,500	1,000	1,500	1,000	1,000	1,000
	1,250	1,500	1,000	1,500	1,000	1,500	1,000	1,000	1,000
112 Primary Programs Grades 1-3									
Supplies	4,920	5,250	4,000	6,525	4,500	6,750	5,188	5,000	4,000
	4,920	5,250	4,000	6,525	4,500	6,750	5,188	5,000	4,000
113 Elementary Programs Grades 4-8									
Supplies	2,330	2,250	2,500	2,975	2,375	2,750	2,125	2,100	1,750
	2,330	2,250	2,500	2,975	2,375	2,750	2,125	2,100	1,750
122 Trainable Mentally Handicapped									
Supplies	250			250	250				
	250			250	250				
126 Speech Handicapped									
Supplies	250	250		250	250	500		250	
	250	250		250	250	500		250	
127 Learning Disabilities									
Supplies	1,250	750	1,000	1,000	1,250	1,000	1,250	1,000	1,000
	1,250	750	1,000	1,000	1,250	1,000	1,250	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									

2015 - 2016 Budget Information

School	AES	BES	CES	CFES	DES	FBES	GSFES	HWES	KES
DeptID	0014	0063	0036	0049	0021	0046	0023	0025	0028
45-Day Projection	775	854	614	1,012	608	1,001	652	642	542
2014 - 2015 SpecEd	156	97	99	152	114	134	118	91	82
Free/Reduced%	61.05	54.47	57.30	47.93	79.01	53.90	76.67	81.59	70.31
Supplies	250			500	250	250			
	250			500	250	250			
139 Early Childhood Programs									
Supplies	500	250		500	500	500	500	500	500
	500	250		500	500	500	500	500	500
141 Gifted and Talented - Academic									
Supplies	250	250	250	375	125	500	188	150	250
	250	250	250	375	125	500	188	150	250
212 Guidance Services									
Supplies	250	250	250	375	250	250	250	250	250
	250	250	250	375	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 Fund 2377	**12,000**	**11,250**	**9,750**	**14,750**	**11,250**	**14,750**	**11,001**	**10,750**	**9,250**
2397 Aid To Districts									
126 Speech Handicapped									
Salaries								57,018	
Employee Benefits								17,876	
								74,894	
Total Fund 2397								**74,894**	
2432 After School Childcare Regular									
350 Custody and Care of Children									
Salaries	41,968	42,010	49,282	86,353	20,461	44,128		41,933	36,329
Employee Benefits	9,950	9,961	11,684	23,779	4,851	14,820		10,083	8,613
Purchased Services		450		450		500		2,098	
Supplies	1,500	3,400	2,000	7,000	1,500	9,000		8,000	1,500
Other	34,732	23,929	47,919	6,943	2,188	2,832		1,686	11,558
	88,150	79,750	110,885	124,525	29,000	71,280		63,800	58,000
Total Fund 2432	**88,150**	**79,750**	**110,885**	**124,525**	**29,000**	**71,280**		**63,800**	**58,000**
6000 Food Service Fund									
256 Food Services									
Salaries	124,307	112,075	113,467	123,606	131,469	153,508	159,155	152,032	132,059

2015 - 2016 Budget Information

School	AES	BES	CES	CFES	DES	FBES	GSFES	HWES	KES
DeptID	0014	0063	0036	0049	0021	0046	0023	0025	0028
45-Day Projection	775	854	614	1,012	608	1,001	652	642	542
2014 - 2015 SpecEd	156	97	99	152	114	134	118	91	82
Free/Reduced%	61.05	54.47	57.30	47.93	79.01	53.90	76.67	81.59	70.31
Employee Benefits	53,514	62,865	59,061	57,574	73,702	86,451	70,490	70,684	61,367
Purchased Services	636	1,536	1,036	1,536	1,536	1,536	1,236	936	1,536
Supplies	147,000	139,000	145,100	145,500	147,500	163,550	197,000	181,200	161,500
Capital Outlay					8,000				
	325,457	315,476	318,664	328,216	362,207	405,045	427,881	404,852	356,462
432 Transfer - Food Service Indire									
Transfers	25,059	24,795	24,265	25,629	29,055	33,370	32,235	31,437	27,275
	25,059	24,795	24,265	25,629	29,055	33,370	32,235	31,437	27,275
Total Fund 6000	**350,516**	**340,271**	**342,929**	**353,845**	**391,262**	**438,415**	**460,116**	**436,289**	**383,737**
School Totals	**5,641,528**	**5,320,905**	**4,764,164**	**6,578,652**	**5,319,285**	**7,088,254**	**4,960,371**	**5,161,570**	**4,552,251**
Grand Total	**49,386,980**								

2015 - 2016 Budget Information

School	LES	LWES	MES	MBES	MBIS	MBPS	OBES	ODES	PBES
DeptID	0032	0029	0033	0034	0053	0035	0060	0066	0056
45-Day Projection	804	1,016	529	735	686	926	728	894	617
2014 - 2015 SpecEd	130	109	66	96	95	148	91	115	130
Free/Reduced%	79.11	55.97	58.49	80.30	76.93	84.08	28.61	54.84	78.23
1000 General Fund									
111 Kindergarten Program									
Salaries	377,033	451,059	192,538			1,061,500	307,941	463,291	274,285
Employee Benefits	179,349	188,485	96,558			459,673	120,124	203,989	114,317
Purchased Services		200						1,183	182
Supplies	5,475	6,050	4,710			22,000	4,754	11,206	4,500
Capital Outlay						2,500			
	561,857	645,794	293,806			1,545,673	432,819	679,669	393,284
112 Primary Programs Grades 1-3									
Salaries	1,180,062	1,421,162	941,814	1,715,241		1,117,134	1,019,400	1,423,217	890,536
Employee Benefits	402,129	489,134	368,197	607,727		427,641	366,559	517,701	334,437
Purchased Services	16,200	19,700	8,000	22,500		18,000	18,200	19,688	14,000
Supplies	19,461	18,678	12,196	41,940		30,917	20,661	22,798	9,750
Capital Outlay						2,500		1,183	
	1,617,852	1,948,674	1,330,207	2,387,408		1,596,192	1,424,820	1,984,587	1,248,723
113 Elementary Programs Grades 4-8									
Salaries	488,514	636,391	368,713	20,707	1,538,761	34,083	560,803	501,038	327,742
Employee Benefits	184,284	230,951	134,579	11,521	591,085	12,437	191,408	176,775	112,162
Purchased Services		1,160			18,000				200
Supplies	8,048	20,515	12,602		24,836		16,849		9,942
Capital Outlay					1,550				
	680,846	889,017	515,894	32,228	2,174,232	46,520	769,060	677,813	450,046
121 Educable Mentally Handicapped									
Supplies	300						128		
	300						128		
122 Trainable Mentally Handicapped									
Salaries	66,549	36,731		41,293	69,315				138,013
Employee Benefits	26,747	8,709		12,110	27,031				56,631
Supplies	500								
	93,796	45,440		53,403	96,346				194,644
124 Visually Handicapped									
Supplies	200								
	200								
126 Speech Handicapped									
Salaries		72,311		64,312		70,773	61,610		58,710
Employee Benefits		21,502		23,740		21,137	25,204		24,515
Purchased Services									200

2015 - 2016 Budget Information

School	LES	LWES	MES	MBES	MBIS	MBPS	OBES	ODES	PBES
DeptID	0032	0029	0033	0034	0053	0035	0060	0066	0056
45-Day Projection	804	1,016	529	735	686	926	728	894	617
2014 - 2015 SpecEd	130	109	66	96	95	148	91	115	130
Free/Reduced%	79.11	55.97	58.49	80.30	76.93	84.08	28.61	54.84	78.23
Supplies	1,000						1,266	224	250
	1,000	93,813		88,052		91,910	88,080	224	83,675
127 Learning Disabilities									
Salaries	385,602	199,813	193,554	257,191	289,060	189,037	211,212	206,540	278,230
Employee Benefits	131,626	74,372	76,094	97,786	100,692	68,486	84,315	76,919	116,372
Purchased Services		200							200
Supplies	2,000	2,000	3,940	5,000	7,748	5,000	4,760	2,809	4,900
	519,228	276,385	273,588	359,977	397,500	262,523	300,287	286,268	399,702
128 Emotional Handicapped									
Salaries	75,613				98,714				
Employee Benefits	29,659				35,277				
Supplies	300								
	105,572				133,991				
129 Coord Early Intervening Serv.									
Salaries	48,663	59,416	38,396	143,084	123,438	70,773	36,155	57,635	43,898
Employee Benefits	22,134	18,445	9,149	55,117	48,354	16,780	8,572	21,038	18,900
	70,797	77,861	47,545	198,201	171,792	87,553	44,727	78,673	62,798
137 Preschool Handicapped Self-Con									
Salaries	161,773	42,293				62,064	65,203	104,774	143,389
Employee Benefits	57,665	14,384				19,072	28,682	51,384	55,562
	219,438	56,677				81,136	93,885	156,158	198,951
139 Early Childhood Programs									
Salaries		608							350
Employee Benefits		47							27
Purchased Services		150						215	200
Supplies	5,304	6,268	1,965			16,664	2,750	4,697	4,629
Capital Outlay						2,000			
	5,304	7,073	1,965			18,664	2,750	4,912	5,206
141 Gifted and Talented - Academic									
Salaries	54,539	87,733	61,716	53,634	121,947		102,330	45,077	53,634
Employee Benefits	18,281	34,609	21,242	20,090	44,777		35,230	16,067	23,314
Supplies		700					634		200
	72,820	123,042	82,958	73,724	166,724		138,194	61,144	77,148
145 Homebound									
Supplies	113								
	113								

2015 - 2016 Budget Information

School	LES	LWES	MES	MBES	MBIS	MBPS	OBES	ODES	PBES
DeptID	0032	0029	0033	0034	0053	0035	0060	0066	0056
45-Day Projection	804	1,016	529	735	686	926	728	894	617
2014 - 2015 SpecEd	130	109	66	96	95	148	91	115	130
Free/Reduced%	79.11	55.97	58.49	80.30	76.93	84.08	28.61	54.84	78.23
149 Other Special Programs									
Salaries	49,599				109,132			69,370	
Employee Benefits	22,356				34,589			31,401	
	71,955				143,721			100,771	
161 Autism									
Supplies	300								
	300								
211 Attendance & Social Work Serv									
Salaries	25,479	34,622	27,516	34,622	29,682	32,675	33,302	34,622	22,728
Employee Benefits	10,398	16,700	10,881	12,566	17,633	18,344	18,492	12,566	15,985
	35,877	51,322	38,397	47,188	47,315	51,019	51,794	47,188	38,713
212 Guidance Services									
Salaries	64,212	133,745	59,217	68,141	49,552	99,128	52,584	58,710	70,773
Employee Benefits	21,835	42,008	24,636	26,752	18,360	33,801	23,063	20,530	27,376
Purchased Services								118	200
Supplies	1,153	2,010	500	1,000		400	953	711	250
	87,200	177,763	84,353	95,893	67,912	133,329	76,600	80,069	98,599
213 Health Services									
Salaries	47,416	49,324	42,142	49,324	35,309	29,009	35,309	42,978	47,416
Employee Benefits	17,854	20,185	20,588	22,290	18,968	17,475	18,968	20,786	17,854
Supplies	2,300	1,166	1,200	1,000	1,000	1,500	957	1,183	1,000
Other				100					
	67,570	70,675	63,930	72,714	55,277	47,984	55,234	64,947	66,270
221 Improvement of Instruction Ser									
Supplies							2,222		
							2,222		
222 Library and Media Services									
Salaries	73,344	80,651	91,942	64,049	66,122	88,181	79,874	86,710	83,524
Employee Benefits	29,120	36,329	36,752	15,326	28,525	29,623	27,570	20,840	34,906
Supplies	4,716	10,732	3,961	4,366	5,700	5,942	3,493	8,285	3,900
	107,180	127,712	132,655	83,741	100,347	123,746	110,937	115,835	122,330
224 Staff Development									
Salaries				3,000					
Employee Benefits				727					
Purchased Services							2,539	1,183	

2015 - 2016 Budget Information

School	LES	LWES	MES	MBES	MBIS	MBPS	OBES	ODES	PBES
DeptID	0032	0029	0033	0034	0053	0035	0060	0066	0056
45-Day Projection	804	1,016	529	735	686	926	728	894	617
2014 - 2015 SpecEd	130	109	66	96	95	148	91	115	130
Free/Reduced%	79.11	55.97	58.49	80.30	76.93	84.08	28.61	54.84	78.23
Supplies	2,192			500				2,500	
	2,192			4,227			2,539	3,683	
233 School Administration									
Salaries	240,225	319,961	239,703	242,402	262,691	300,301	256,062	301,165	255,311
Employee Benefits	72,286	99,395	92,986	87,531	92,189	105,502	84,298	103,418	87,366
Purchased Services	5,612	1,800		1,500	517	4,150	740	2,955	650
Supplies	14,080	14,196	1,750	1,000	8,265	1,500	2,128	2,637	4,800
Capital Outlay								1,552	
Other	480			1,000	620			593	
	332,683	435,352	334,439	333,433	364,282	411,453	343,228	412,320	348,127
254 Operation Maintenance of Plant									
Salaries	117,171	151,433	80,215	105,394	88,627	127,448	96,973	133,195	108,373
Employee Benefits	59,759	72,419	42,463	44,297	45,367	52,003	27,349	44,932	45,382
Purchased Services	88,802	85,446	61,068	61,600	55,907	68,321	73,085	79,483	70,638
Supplies	192,038	227,366	99,785	186,380	148,756	210,203	167,048	208,650	163,149
	457,770	536,664	283,531	397,671	338,657	457,975	364,455	466,260	387,542
258 Security									
Purchased Services	4,956	12,495	2,610	3,341	3,990	3,456	13,034	2,321	2,229
	4,956	12,495	2,610	3,341	3,990	3,456	13,034	2,321	2,229
266 Technology and Data Processing									
Salaries	999	999	999	999	999	999	999	999	999
Employee Benefits	236	236	236	236	236	236	236	236	236
	1,235	1,235	1,235	1,235	1,235	1,235	1,235	1,235	1,235
271 Pupil Services Activities									
Purchased Services	4,043	5,190	3,070	3,856	3,820	5,198	3,844	5,083	3,395
Other					2,500				
	4,043	5,190	3,070	3,856	6,320	5,198	3,844	5,083	3,395
425 Transfer to Food Service Fund									
Transfers	10,302	13,944	7,578	11,682	8,832	14,487	7,459	9,162	13,073
	10,302	13,944	7,578	11,682	8,832	14,487	7,459	9,162	13,073
Total Fund 1000	**5,132,386**	**5,596,128**	**3,497,761**	**4,247,974**	**4,278,473**	**4,980,053**	**4,327,331**	**5,238,322**	**4,195,690**
2201 Title I (84.010)									
112 Primary Programs Grades 1-3									
Salaries	57,414			92,534		229,631			50,543
Employee Benefits	15,932			41,027		91,724			22,580

2015 - 2016 Budget Information

School	LES	LWES	MES	MBES	MBIS	MBPS	OBES	ODES	PBES
DeptID	0032	0029	0033	0034	0053	0035	0060	0066	0056
45-Day Projection	804	1,016	529	735	686	926	728	894	617
2014 - 2015 SpecEd	130	109	66	96	95	148	91	115	130
Free/Reduced%	79.11	55.97	58.49	80.30	76.93	84.08	28.61	54.84	78.23
Supplies	146,212			167,839		71,176			16,295
	219,558			301,400		392,531			89,418
113 Elementary Programs Grades 4-8									
Salaries	31,422				45,779				92,836
Employee Benefits	7,520				21,450				35,995
Supplies					194,271				
	38,942				261,500				128,831
139 Early Childhood Programs									
Salaries	149,092	119,342	45,375			323,432	70,913	178,144	160,522
Employee Benefits	59,854	49,858	15,985			139,818	28,543	72,442	74,206
	208,946	169,200	61,360			463,250	99,456	250,586	234,728
188 Parenting/Family Literacy									
Salaries						19,709			51,554
Employee Benefits						9,030			22,820
						28,739			74,374
Total Fund 2201	**467,446**	**169,200**	**61,360**	**301,400**	**261,500**	**884,520**	**99,456**	**250,586**	**527,351**
2205 IDEA Pre-School Grants									
137 Preschool Handicapped Self-Con									
Salaries						73,240		41,599	
Employee Benefits						34,432		14,220	
						107,672		55,819	
Total Fund 2205						**107,672**		**55,819**	
2206 IDEA - Prior Year									
122 Trainable Mentally Handicapped									
Salaries				18,733					69,821
Employee Benefits				6,620					29,234
				25,353					99,055
127 Learning Disabilities									
Salaries		37,930							
Employee Benefits		19,730							
		57,660							
137 Preschool Handicapped Self-Con									
Salaries								35,386	
Employee Benefits								11,695	

2015 - 2016 Budget Information

School	LES	LWES	MES	MBES	MBIS	MBPS	OBES	ODES	PBES
DeptID	0032	0029	0033	0034	0053	0035	0060	0066	0056
45-Day Projection	804	1,016	529	735	686	926	728	894	617
2014 - 2015 SpecEd	130	109	66	96	95	148	91	115	130
Free/Reduced%	79.11	55.97	58.49	80.30	76.93	84.08	28.61	54.84	78.23
								47,081	
Total Fund 2206		**57,660**		**25,353**				**47,081**	**99,055**
2332 National Board Certification									
111 Kindergarten Program									
Salaries			4,455			7,500		7,500	
Employee Benefits			1,056			1,779		1,779	
			5,511			9,279		9,279	
112 Primary Programs Grades 1-3									
Salaries	15,000	20,000	57,500	15,000		25,000	30,000	65,000	15,000
Employee Benefits	3,557	4,743	13,634	3,557		5,928	7,113	15,412	3,557
	18,557	24,743	71,134	18,557		30,928	37,113	80,412	18,557
113 Elementary Programs Grades 4-8									
Salaries		15,000	7,500		30,000				7,500
Employee Benefits		3,557	1,779		7,113				1,779
		18,557	9,279		37,113				9,279
126 Speech Handicapped									
Salaries									7,500
Employee Benefits									1,779
									9,279
127 Learning Disabilities									
Salaries	22,500	7,500	7,500		7,500				
Employee Benefits	5,335	1,779	1,779		1,779				
	27,835	9,279	9,279		9,279				
129 Coord Early Intervening Serv.									
Salaries	7,500							7,500	
Employee Benefits	1,779							1,779	
	9,279							9,279	
137 Preschool Handicapped Self-Con									
Salaries	7,500								
Employee Benefits	1,779								
	9,279								
139 Early Childhood Programs									
Salaries									7,500
Employee Benefits									1,779

2015 - 2016 Budget Information

School	LES	LWES	MES	MBES	MBIS	MBPS	OBES	ODES	PBES
DeptID	0032	0029	0033	0034	0053	0035	0060	0066	0056
45-Day Projection	804	1,016	529	735	686	926	728	894	617
2014 - 2015 SpecEd	130	109	66	96	95	148	91	115	130
Free/Reduced%	79.11	55.97	58.49	80.30	76.93	84.08	28.61	54.84	78.23
									9,279
141 Gifted and Talented - Academic									
Salaries		7,500			7,500		7,500		
Employee Benefits		1,779			1,779		1,779		
		9,279			9,279		9,279		
212 Guidance Services									
Salaries								7,500	
Employee Benefits								1,779	
								9,279	
222 Library and Media Services									
Salaries			7,500				5,000		
Employee Benefits			1,779				1,186		
			9,279				6,186		
Total Fund 2332	**64,950**	**61,858**	**104,482**	**18,557**	**55,671**	**40,207**	**52,578**	**108,249**	**46,394**
2338 At Risk Student Learning									
112 Primary Programs Grades 1-3									
Salaries	93,032	98,309	64,108	56,918		79,493	49,552	96,088	60,402
Employee Benefits	32,724	37,662	25,796	24,091		31,025	18,358	29,318	24,916
	125,756	135,971	89,904	81,009		110,518	67,910	125,406	85,318
113 Elementary Programs Grades 4-8									
Salaries					60,604				
Employee Benefits					24,965				
					85,569				
Total Fund 2338	**125,756**	**135,971**	**89,904**	**81,009**	**85,569**	**110,518**	**67,910**	**125,406**	**85,318**
2340 Four-Year-Old Early Childhood									
139 Early Childhood Programs									
Salaries	65,549		25,717			266,746			
Employee Benefits	25,093		11,324			118,093			
	90,642		37,041			384,839			
Total Fund 2340	**90,642**		**37,041**			**384,839**			
2377 Teacher Supplies									
111 Kindergarten Program									
Supplies	1,250	1,500	1,000			3,500	1,000	1,250	1,000

2015 - 2016 Budget Information

School	LES	LWES	MES	MBES	MBIS	MBPS	OBES	ODES	PBES
DeptID	0032	0029	0033	0034	0053	0035	0060	0066	0056
45-Day Projection	804	1,016	529	735	686	926	728	894	617
2014 - 2015 SpecEd	130	109	66	96	95	148	91	115	130
Free/Reduced%	79.11	55.97	58.49	80.30	76.93	84.08	28.61	54.84	78.23
	1,250	1,500	1,000			3,500	1,000	1,250	1,000
112 Primary Programs Grades 1-3									
Supplies	5,668	6,750	4,250	9,375		6,375	5,250	5,665	4,250
	5,668	6,750	4,250	9,375		6,375	5,250	5,665	4,250
113 Elementary Programs Grades 4-8									
Supplies	2,458	2,750	2,125		7,500		2,500	2,085	2,625
	2,458	2,750	2,125		7,500		2,500	2,085	2,625
122 Trainable Mentally Handicapped									
Supplies	250	250		250	250				750
	250	250		250	250				750
126 Speech Handicapped									
Supplies	250	250		250		250	250		250
	250	250		250		250	250		250
127 Learning Disabilities									
Supplies	1,000	875	750	1,000	1,500	750	625	1,000	750
	1,000	875	750	1,000	1,500	750	625	1,000	750
128 Emotional Handicapped									
Supplies	250				250				
	250				250				
129 Coord Early Intervening Serv.									
Supplies	250	250	250	500	500	250	250		250
	250	250	250	500	500	250	250		250
137 Preschool Handicapped Self-Con									
Supplies	500	250				500	250	500	500
	500	250				500	250	500	500
139 Early Childhood Programs									
Supplies	750	500	250			1,750	250	500	500
	750	500	250			1,750	250	500	500
141 Gifted and Talented - Academic									
Supplies	125	500	125	125	500		500	250	125
	125	500	125	125	500		500	250	125
188 Parenting/Family Literacy									

2015 - 2016 Budget Information

	LES	LWES	MES	MBES	MBIS	MBPS	OBES	ODES	PBES
School									
DeptID	0032	0029	0033	0034	0053	0035	0060	0066	0056
45-Day Projection	804	1,016	529	735	686	926	728	894	617
2014 - 2015 SpecEd	130	109	66	96	95	148	91	115	130
Free/Reduced%	79.11	55.97	58.49	80.30	76.93	84.08	28.61	54.84	78.23
Supplies									250
									250
212 Guidance Services									
Supplies	250	500	250	250	250	375	250	250	250
	250	500	250	250	250	375	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 Fund 2377	**13,251**	**14,625**	**9,250**	**12,000**	**11,000**	**14,000**	**11,375**	**11,750**	**11,750**
2397 Aid To Districts									
122 Trainable Mentally Handicapped									
Salaries									19,771
Employee Benefits									4,688
									24,459
126 Speech Handicapped									
Salaries								56,918	
Employee Benefits								24,091	
								81,009	
127 Learning Disabilities									
Salaries								20,370	
Employee Benefits								12,202	
								32,572	
Total Fund 2397								**113,581**	**24,459**
2432 After School Childcare Regular									
350 Custody and Care of Children									
Salaries	43,111	35,424	28,961				30,520	27,529	33,108
Employee Benefits	10,222	8,399	6,867				7,236	6,527	7,849
Purchased Services									100
Supplies	4,700	15,000	13,000				4,500	500	4,000
Other	10,637	31,927	9,172				24,074	18,184	3,948
	68,670	90,750	58,000				66,330	52,740	49,005
Total Fund 2432	**68,670**	**90,750**	**58,000**				**66,330**	**52,740**	**49,005**
6000 Food Service Fund									

2015 - 2016 Budget Information

School	LES	LWES	MES	MBES	MBIS	MBPS	OBES	ODES	PBES
DeptID	0032	0029	0033	0034	0053	0035	0060	0066	0056
45-Day Projection	804	1,016	529	735	686	926	728	894	617
2014 - 2015 SpecEd	130	109	66	96	95	148	91	115	130
Free/Reduced%	79.11	55.97	58.49	80.30	76.93	84.08	28.61	54.84	78.23
256 Food Services									
Salaries	140,271	153,146	78,848	144,628	112,035	177,129	94,226	127,539	141,836
Employee Benefits	63,452	85,678	46,495	76,093	54,383	89,028	45,927	56,383	80,236
Purchased Services	686	1,536	1,536	1,036	1,536	1,736	1,536	1,136	1,036
Supplies	180,500	181,300	120,500	176,855	147,055	192,155	139,155	163,455	147,655
Capital Outlay	9,000				5,000	5,000			
	393,909	421,660	247,379	398,612	320,009	465,048	280,844	348,513	370,763
432 Transfer - Food Service Indire									
Transfers	28,570	33,655	17,877	30,109	23,074	37,510	19,847	25,919	31,311
	28,570	33,655	17,877	30,109	23,074	37,510	19,847	25,919	31,311
Total Fund 6000	**422,479**	**455,315**	**265,256**	**428,721**	**343,083**	**502,558**	**300,691**	**374,432**	**402,074**
School Totals	**6,385,580**	**6,581,507**	**4,123,054**	**5,115,014**	**5,035,296**	**7,024,367**	**4,925,671**	**6,377,966**	**5,441,096**
Grand Total	**51,009,551**								

2015 - 2016 Budget Information

School	PDES	RES	ROES	SCES	SES	SJES	SSES	WES	WWES
DeptID	0039	0068	0065	0045	0054	0030	0050	0042	0067
45-Day Projection	832	682	916	655	755	882	670	840	708
2014 - 2015 SpecEd	124	109	111	167	94	124	125	161	108
Free/Reduced%	78.62	74.65	52.68	83.92	80.38	43.42	48.54	75.58	71.58
1000 General Fund									
111 Kindergarten Program									
Salaries	334,674	279,645	356,701	212,951	348,258	354,495	322,063	319,921	278,486
Employee Benefits	148,547	122,131	125,703	83,021	131,935	154,457	108,743	131,635	125,991
Supplies	1,000		7,500	3,689	4,318	7,000	1,050	7,673	3,000
	484,221	401,776	489,904	299,661	484,511	515,952	431,856	459,229	407,477
112 Primary Programs Grades 1-3									
Salaries	1,132,308	979,462	1,313,691	899,227	1,136,228	1,169,466	1,100,603	1,257,319	783,609
Employee Benefits	425,214	355,639	474,279	339,364	397,705	445,047	399,034	463,507	296,993
Purchased Services	15,900	14,700	19,600	15,275	17,300	17,800	21,700	19,792	
Supplies	4,950	26,093	15,700	15,523	9,826	21,700	12,900	8,592	8,600
Capital Outlay		1,292		1,500					
	1,578,372	1,377,186	1,823,270	1,270,889	1,561,059	1,654,013	1,534,237	1,749,210	1,089,202
113 Elementary Programs Grades 4-8									
Salaries	495,766	413,368	594,244	377,680	519,908	629,866	477,592	542,434	663,110
Employee Benefits	169,177	147,114	221,506	133,108	175,415	240,501	168,840	195,554	246,490
Purchased Services	500			300			500	206	17,850
Supplies	5,440	150	17,950	6,345	10,403	17,469	15,665	12,171	12,531
Capital Outlay								1,028	
Other								106	
	670,883	560,632	833,700	517,433	705,726	887,836	662,597	751,499	939,981
122 Trainable Mentally Handicapped									
Salaries		134,576		226,094	45,779		80,519		
Employee Benefits		46,861		84,795	15,211		34,043		
Supplies		760					850		
		182,197		310,889	60,990		115,412		
125 Hearing Handicapped									
Salaries			110,024					53,635	
Employee Benefits			47,650					20,090	
			157,674					73,725	
126 Speech Handicapped									
Salaries				54,804	52,584		15,044	46,773	44,000
Employee Benefits				12,995	16,824		14,164	15,447	14,789
Purchased Services			500						
Supplies	200	502	1,000	609		1,100	950		
	200	502	1,500	68,408	69,408	1,100	30,158	62,220	58,789
127 Learning Disabilities									

2015 - 2016 Budget Information

School	PDES	RES	ROES	SCES	SES	SJES	SSES	WES	WWES
DeptID	0039	0068	0065	0045	0054	0030	0050	0042	0067
45-Day Projection	832	682	916	655	755	882	670	840	708
2014 - 2015 SpecEd	124	109	111	167	94	124	125	161	108
Free/Reduced%	78.62	74.65	52.68	83.92	80.38	43.42	48.54	75.58	71.58
Salaries	223,066	231,892	234,637	298,901	223,017	250,505	275,607	292,739	297,665
Employee Benefits	87,870	70,076	107,270	118,279	84,032	87,570	110,355	106,199	111,674
Purchased Services	500								
Supplies	4,500	760	2,000	3,719	4,132	4,100	2,800	11,019	5,594
	315,936	302,728	343,907	420,899	311,181	342,175	388,762	409,957	414,933
128 Emotional Handicapped									
Salaries						68,061		63,212	
Employee Benefits						27,106		29,941	
Supplies		760				200			
		760				95,367		93,153	
129 Coord Early Intervening Serv.									
Salaries	46,501	54,710		57,635	61,469	59,217	30,201	70,773	64,312
Employee Benefits	21,622	19,582		24,261	14,715	20,651	12,458	27,376	19,606
	68,123	74,292		81,896	76,184	79,868	42,659	98,149	83,918
137 Preschool Handicapped Self-Con									
Salaries		142,398	62,733	156,658	59,803	96,094	30,451	52,676	
Employee Benefits		53,074	15,016	58,482	18,536	37,737	16,801	23,086	
Supplies					510				
		195,472	77,749	215,140	78,849	133,831	47,252	75,762	
139 Early Childhood Programs									
Salaries	900		960	4,000	168				
Employee Benefits	69		74	948	12				
Purchased Services	1,000				214				
Supplies	5,889	6,483	6,137	7,465	3,802	3,143	2,947	5,883	4,027
Other					421			1,091	
	7,858	6,483	7,171	12,413	4,617	3,143	2,947	6,974	4,027
141 Gifted and Talented - Academic									
Salaries	49,552	54,531	50,543	52,758	54,057	135,092	100,225	58,056	63,887
Employee Benefits	11,888	20,748	12,125	23,102	19,231	46,984	35,671	18,122	23,638
Supplies	200	760				700	300		
	61,640	76,039	62,668	75,860	73,288	182,776	136,196	76,178	87,525
149 Other Special Programs									
Salaries		48,023		65,844		80,447			86,857
Employee Benefits		15,742		24,326		27,789			31,561
		63,765		90,170		108,236			118,418
161 Autism									

2015 - 2016 Budget Information

School	PDES	RES	ROES	SCES	SES	SJES	SSES	WES	WWES
DeptID	0039	0068	0065	0045	0054	0030	0050	0042	0067
45-Day Projection	832	682	916	655	755	882	670	840	708
2014 - 2015 SpecEd	124	109	111	167	94	124	125	161	108
Free/Reduced%	78.62	74.65	52.68	83.92	80.38	43.42	48.54	75.58	71.58
Supplies						500			
						500			
188 Parenting/Family Literacy									
Supplies								665	
								665	
211 Attendance & Social Work Serv									
Salaries	27,516	34,622	29,127	34,622	33,302	34,622	26,476	29,682	34,622
Employee Benefits	10,881	16,700	7,047	8,350	16,387	16,700	12,889	17,633	16,700
	38,397	51,322	36,174	42,972	49,689	51,322	39,365	47,315	51,322
212 Guidance Services									
Salaries	131,987	48,663	80,545	44,878	42,293	53,322	51,554	42,293	42,293
Employee Benefits	43,981	18,149	33,380	14,997	14,384	23,239	16,581	16,638	10,027
Purchased Services							250		
Supplies	400	569	1,000	400	787	600	200	822	400
	176,368	67,381	114,925	60,275	57,464	77,161	68,585	59,753	52,720
213 Health Services									
Salaries	29,885	30,184	49,324	49,324	49,324	49,324	42,142	40,517	49,324
Employee Benefits	17,633	17,753	20,185	16,051	18,305	22,290	20,588	13,963	22,290
Supplies	2,000	1,896	2,000	1,300	1,696	3,000	1,500	2,055	1,200
Capital Outlay			1,500						
	49,518	49,833	73,009	66,675	69,325	74,614	64,230	56,535	72,814
221 Improvement of Instruction Ser									
Supplies									3,000
									3,000
222 Library and Media Services									
Salaries	73,324	93,903	93,254	70,910	88,122	75,378	63,142	90,410	85,906
Employee Benefits	27,981	33,091	33,078	38,004	39,981	29,602	34,057	32,391	41,420
Purchased Services			1,500					1,028	
Supplies	5,400	2,959	8,000	6,409	7,009	8,700	13,950	13,192	3,300
	106,705	129,953	135,832	115,323	135,112	113,680	111,149	137,021	130,626
223 Supervision of Special Program									
Purchased Services									3,000
Supplies									5,000
									8,000
224 Staff Development									

2015 - 2016 Budget Information

School	PDES	RES	ROES	SCES	SES	SJES	SSES	WES	WWES
DeptID	0039	0068	0065	0045	0054	0030	0050	0042	0067
45-Day Projection	832	682	916	655	755	882	670	840	708
2014 - 2015 SpecEd	124	109	111	167	94	124	125	161	108
Free/Reduced%	78.62	74.65	52.68	83.92	80.38	43.42	48.54	75.58	71.58
Salaries	13,000						923		
Employee Benefits	995						223		
Purchased Services	500							1,542	4,000
Supplies	1,500						450	1,063	3,000
	15,995						1,596	2,605	7,000
233 School Administration									
Salaries	258,667	259,111	290,311	257,098	250,785	291,662	242,245	295,029	244,424
Employee Benefits	87,253	95,476	80,033	88,908	78,921	102,515	83,358	89,867	92,368
Purchased Services	1,500	3,792	2,000	3,400	6,218	1,100	600	638	
Supplies	19,308		2,138	6,700	9,956	5,800	1,450	3,084	
Capital Outlay					2,000				
Other	700				1,200				
	367,428	358,379	374,482	356,106	349,080	401,077	327,653	388,618	336,792
254 Operation Maintenance of Plant									
Salaries	119,807	105,887	98,705	113,176	110,444	114,478	93,771	135,121	106,952
Employee Benefits	54,327	50,802	40,831	52,529	50,003	48,706	41,915	53,608	40,824
Purchased Services	106,934	61,186	65,817	103,709	70,442	79,687	53,479	90,508	61,662
Supplies	176,501	196,384	224,453	112,344	177,345	168,740	140,643	193,803	174,997
	457,569	414,259	429,806	381,758	408,234	411,611	329,808	473,040	384,435
256 Food Services									
Supplies								103	
								103	
258 Security									
Purchased Services	4,180	2,527	13,050	1,807	3,765	2,252	5,008	2,823	1,546
Supplies								103	
	4,180	2,527	13,050	1,807	3,765	2,252	5,008	2,926	1,546
266 Technology and Data Processing									
Salaries	999	999	999	999	999	999	999	999	999
Employee Benefits	236	236	236	236	236	236	236	236	236
	1,235	1,235	1,235	1,235	1,235	1,235	1,235	1,235	1,235
271 Pupil Services Activities									
Purchased Services	4,492	3,981	4,164	3,531	4,299	5,066	3,946	4,674	3,827
Supplies								140	
Other								2,158	
	4,492	3,981	4,164	3,531	4,299	5,066	3,946	6,972	3,827
425 Transfer to Food Service Fund									

2015 - 2016 Budget Information

School	PDES	RES	ROES	SCES	SES	SJES	SSES	WES	WWES
DeptID	0039	0068	0065	0045	0054	0030	0050	0042	0067
45-Day Projection	832	682	916	655	755	882	670	840	708
2014 - 2015 SpecEd	124	109	111	167	94	124	125	161	108
Free/Reduced%	78.62	74.65	52.68	83.92	80.38	43.42	48.54	75.58	71.58
Transfers	19,408	9,071	7,145	12,606	12,896	9,788	8,683	12,094	10,011
	19,408	9,071	7,145	12,606	12,896	9,788	8,683	12,094	10,011
Total Fund 1000	**4,428,528**	**4,329,773**	**4,987,365**	**4,405,946**	**4,516,912**	**5,152,603**	**4,353,334**	**5,044,938**	**4,267,598**
2201 Title I (84.010)									
112 Primary Programs Grades 1-3									
Salaries	216,880			41,366	131,918			100,517	
Employee Benefits	80,462			14,165	51,425			34,428	
Supplies	63,182	232,500		165,325	40,457			125,487	194,000
	360,524	232,500		220,856	223,800			260,432	194,000
113 Elementary Programs Grades 4-8									
Salaries	9,854			51,554	30,734			25,271	
Employee Benefits	4,515			18,835	9,466			9,297	
	14,369			70,389	40,200			34,568	
139 Early Childhood Programs									
Salaries	260,895	236,752	165,326	78,937	125,103	61,295		218,654	130,894
Employee Benefits	115,358	98,887	75,786	31,190	54,531	23,247		80,015	48,306
	376,253	335,639	241,112	110,127	179,634	84,542		298,669	179,200
188 Parenting/Family Literacy									
Salaries	17,780			21,121					
Employee Benefits	8,572			9,365					
	26,352			30,486					
Total Fund 2201	**777,498**	**568,139**	**241,112**	**431,858**	**443,634**	**84,542**		**593,669**	**373,200**
2203 IDEA (84.027)									
137 Preschool Handicapped Self-Con									
Salaries							10,843		
Employee Benefits							4,748		
							15,591		
Total Fund 2203							**15,591**		
2205 IDEA Pre-School Grants									
137 Preschool Handicapped Self-Con									
Salaries							69,733		
Employee Benefits							24,235		
							93,968		

2015 - 2016 Budget Information

School	PDES	RES	ROES	SCES	SES	SJES	SSES	WES	WWES
DeptID	0039	0068	0065	0045	0054	0030	0050	0042	0067
45-Day Projection	832	682	916	655	755	882	670	840	708
2014 - 2015 SpecEd	124	109	111	167	94	124	125	161	108
Free/Reduced%	78.62	74.65	52.68	83.92	80.38	43.42	48.54	75.58	71.58
Total Fund 2205							**93,968**		
2206 IDEA - Prior Year									
122 Trainable Mentally Handicapped									
Salaries				23,310	22,311				
Employee Benefits				5,527	13,781				
				28,837	36,092				
127 Learning Disabilities									
Salaries	37,891	43,175							
Employee Benefits	13,481	21,205							
	51,372	64,380							
137 Preschool Handicapped Self-Con									
Salaries								20,424	
Employee Benefits								9,058	
								29,482	
Total Fund 2206	**51,372**	**64,380**		**28,837**	**36,092**			**29,482**	
2332 National Board Certification									
111 Kindergarten Program									
Salaries		15,000	7,500				7,500		
Employee Benefits		3,557	1,779				1,779		
		18,557	9,279				9,279		
112 Primary Programs Grades 1-3									
Salaries	52,500	15,000	22,500	22,500	27,500	15,000	30,000	7,500	15,000
Employee Benefits	12,448	3,557	5,335	5,335	6,521	3,557	7,113	1,779	3,557
	64,948	18,557	27,835	27,835	34,021	18,557	37,113	9,279	18,557
113 Elementary Programs Grades 4-8									
Salaries			15,000		15,000		12,500	7,500	15,000
Employee Benefits			3,557		3,557		2,964	1,779	3,557
			18,557		18,557		15,464	9,279	18,557
122 Trainable Mentally Handicapped									
Salaries		15,000							
Employee Benefits		3,557							
		18,557							
126 Speech Handicapped									
Salaries					7,500		6,000		

2015 - 2016 Budget Information

School	PDES	RES	ROES	SCES	SES	SJES	SSES	WES	WWES
DeptID	0039	0068	0065	0045	0054	0030	0050	0042	0067
45-Day Projection	832	682	916	655	755	882	670	840	708
2014 - 2015 SpecEd	124	109	111	167	94	124	125	161	108
Free/Reduced%	78.62	74.65	52.68	83.92	80.38	43.42	48.54	75.58	71.58
Employee Benefits					1,779		1,423		
					9,279		7,423		
127 Learning Disabilities									
Salaries					7,500				15,000
Employee Benefits					1,779				3,557
					9,279				18,557
129 Coord Early Intervening Serv.									
Salaries				7,500					
Employee Benefits				1,779					
				9,279					
137 Preschool Handicapped Self-Con									
Salaries					7,500				
Employee Benefits					1,779				
					9,279				
139 Early Childhood Programs									
Salaries				7,500					
Employee Benefits				1,779					
				9,279					
141 Gifted and Talented - Academic									
Salaries	7,500					15,000	3,750		7,500
Employee Benefits	1,779					3,557	889		1,779
	9,279					18,557	4,639		9,279
212 Guidance Services									
Salaries	5,000		5,000			7,500			
Employee Benefits	1,186		1,186			1,779			
	6,186		6,186			9,279			
222 Library and Media Services									
Salaries		7,500						7,500	
Employee Benefits		1,779						1,779	
		9,279						9,279	
Total Fund 2332	**80,413**	**64,950**	**61,857**	**46,393**	**80,415**	**46,393**	**73,918**	**27,837**	**64,950**
2338 At Risk Student Learning									
112 Primary Programs Grades 1-3									
Salaries	93,675	47,628	74,446	72,310	83,978	76,907	54,710	82,189	

2015 - 2016 Budget Information

School	PDES	RES	ROES	SCES	SES	SJES	SSES	WES	WWES
DeptID	0039	0068	0065	0045	0054	0030	0050	0042	0067
45-Day Projection	832	682	916	655	755	882	670	840	708
2014 - 2015 SpecEd	124	109	111	167	94	124	125	161	108
Free/Reduced%	78.62	74.65	52.68	83.92	80.38	43.42	48.54	75.58	71.58
Employee Benefits	30,999	21,888	31,934	21,500	32,685	32,136	19,442	33,388	
	124,674	69,516	106,380	93,810	116,663	109,043	74,152	115,577	
113 Elementary Programs Grades 4-8									
Salaries									49,552
Employee Benefits									18,360
									67,912
Total Fund 2338	**124,674**	**69,516**	**106,380**	**93,810**	**116,663**	**109,043**	**74,152**	**115,577**	**67,912**
2340 Four-Year-Old Early Childhood									
139 Early Childhood Programs									
Salaries	45,926		9,550	161,229	31,422		65,484		9,971
Employee Benefits	19,379		2,334	65,803	10,755		24,240		4,542
	65,305		11,884	227,032	42,177		89,724		14,513
Total Fund 2340	**65,305**		**11,884**	**227,032**	**42,177**		**89,724**		**14,513**
2358 Reading									
112 Primary Programs Grades 1-3									
Salaries	40,784			64,312					
Employee Benefits	9,670			21,860					
	50,454			86,172					
Total Fund 2358	**50,454**			**86,172**					
2377 Teacher Supplies									
111 Kindergarten Program									
Supplies	1,250	1,000	1,250	1,000	1,250	1,250	1,250	1,250	1,250
	1,250	1,000	1,250	1,000	1,250	1,250	1,250	1,250	1,250
112 Primary Programs Grades 1-3									
Supplies	6,125	3,918	5,750	4,500	5,750	6,125	4,500	5,625	4,000
	6,125	3,918	5,750	4,500	5,750	6,125	4,500	5,625	4,000
113 Elementary Programs Grades 4-8									
Supplies	2,875	2,208	2,250	2,125	2,375	3,000	2,500	2,750	3,500
	2,875	2,208	2,250	2,125	2,375	3,000	2,500	2,750	3,500
122 Trainable Mentally Handicapped									
Supplies		500		750	250		250		
		500		750	250		250		

2015 - 2016 Budget Information

School	PDES	RES	ROES	SCES	SES	SJES	SSES	WES	WWES
DeptID	0039	0068	0065	0045	0054	0030	0050	0042	0067
45-Day Projection	832	682	916	655	755	882	670	840	708
2014 - 2015 SpecEd	124	109	111	167	94	124	125	161	108
Free/Reduced%	78.62	74.65	52.68	83.92	80.38	43.42	48.54	75.58	71.58
125 Hearing Handicapped									
Supplies			250					250	
			250					250	
126 Speech Handicapped									
Supplies	250			250	250	250	500	250	
	250			250	250	250	500	250	
127 Learning Disabilities									
Supplies	1,250	1,000	875	1,375	875	750	1,000	1,125	1,000
	1,250	1,000	875	1,375	875	750	1,000	1,125	1,000
128 Emotional Handicapped									
Supplies						250		250	
						250		250	
129 Coord Early Intervening Serv.									
Supplies	125	250		250	250	250	125	250	250
	125	250		250	250	250	125	250	250
137 Preschool Handicapped Self-Con									
Supplies		250	250	500	250	250	250	500	
		250	250	500	250	250	250	500	
139 Early Childhood Programs									
Supplies	1,000	750	500	750	750	250	250	750	500
	1,000	750	500	750	750	250	250	750	500
141 Gifted and Talented - Academic									
Supplies	125	125	250	125	125	500	375	250	250
	125	125	250	125	125	500	375	250	250
212 Guidance Services									
Supplies	500	250	250	250	250	250	250	250	250
	500	250	250	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 Fund 2377	**13,750**	**10,501**	**11,875**	**12,125**	**12,625**	**13,375**	**11,500**	**13,750**	**11,250**

2397 Aid To Districts

2015 - 2016 Budget Information

School	PDES	RES	ROES	SCES	SES	SJES	SSES	WES	WWES
DeptID	0039	0068	0065	0045	0054	0030	0050	0042	0067
45-Day Projection	832	682	916	655	755	882	670	840	708
2014 - 2015 SpecEd	124	109	111	167	94	124	125	161	108
Free/Reduced%	78.62	74.65	52.68	83.92	80.38	43.42	48.54	75.58	71.58
126 Speech Handicapped									
Salaries	43,213								
Employee Benefits	14,603								
	57,816								
Total Fund 2397	**57,816**								
2432 After School Childcare Regular									
350 Custody and Care of Children									
Salaries	25,739	46,081	49,920	21,697	34,764	34,054	90,092	68,546	40,233
Employee Benefits	6,103	10,926	16,194	5,145	11,929	8,074	16,542	11,534	9,538
Purchased Services	1,500		450		450	450			
Supplies	4,000	1,950	10,000	4,000	1,500	8,500	3,500	2,100	2,000
Other	4,544	13,543	12,936	11,798	9,357	6,922	5,086	8,870	6,629
	41,886	72,500	89,500	42,640	58,000	58,000	115,220	91,050	58,400
Total Fund 2432	**41,886**	**72,500**	**89,500**	**42,640**	**58,000**	**58,000**	**115,220**	**91,050**	**58,400**
6000 Food Service Fund									
256 Food Services									
Salaries	205,570	117,680	111,773	150,616	135,335	118,964	90,301	131,868	132,958
Employee Benefits	119,156	55,786	43,848	77,578	74,849	60,366	53,343	74,254	61,661
Purchased Services	886	1,536	1,336	1,736	1,136	1,636	1,336	686	1,736
Supplies	194,800	132,500	138,700	166,300	146,000	147,000	121,855	144,000	138,055
Capital Outlay									20,000
	520,412	307,502	295,657	396,230	357,320	327,966	266,835	350,808	354,410
432 Transfer - Food Service Indire									
Transfers	45,597	24,533	22,115	30,934	30,357	25,227	20,353	29,014	27,445
	45,597	24,533	22,115	30,934	30,357	25,227	20,353	29,014	27,445
Total Fund 6000	**566,009**	**332,035**	**317,772**	**427,164**	**387,677**	**353,193**	**287,188**	**379,822**	**381,855**
School Totals	**6,257,705**	**5,511,794**	**5,827,745**	**5,801,977**	**5,694,195**	**5,817,149**	**5,114,595**	**6,296,125**	**5,239,678**
Grand Total	**51,560,963**								



Middle

2015 - 2016 Budget Information

School	AMS	BWMS	CMS	FBMS	LMS	MBMS	NMBMS	OBMS	SJMS
DeptID	0057	0062	0017	0051	0027	0016	0037	0061	0047
45-Day Projection	687	666	550	1,208	697	1,054	1,102	1,196	1,176
2014 - 2015 SpecEd	103	101	72	155	139	156	144	119	149
Free/Reduced%	57.19	66.76	61.76	54.98	74.79	70.92	62.26	43.25	46.62
1000 General Fund									
113 Elementary Programs Grades 4-8									
Salaries	1,901,100	1,780,086	1,397,545	3,040,463	1,920,946	2,587,843	2,828,742	3,051,586	2,908,323
Employee Benefits	651,780	646,063	529,762	1,075,226	653,987	924,658	998,862	1,108,910	1,011,271
Purchased Services	15,115	17,502	29,140	36,250	28,410	24,300	32,900	22,700	28,683
Supplies	42,468	52,403	26,223	83,629	38,085	69,602	51,507	74,826	66,977
Capital Outlay							4,000	7,000	
Other	1,300		250	1,200			800		700
	2,611,763	2,496,054	1,982,920	4,236,768	2,641,428	3,606,403	3,916,811	4,265,022	4,015,954
121 Educable Mentally Handicapped									
Supplies			607	230					400
			607	230					400
122 Trainable Mentally Handicapped									
Salaries		45,929		80	86,139	73,240	69,042		37,466
Employee Benefits		21,486		6	29,138	29,096	29,593		15,494
Supplies		887		398					575
		68,302		484	115,277	102,336	98,635		53,535
123 Orthopedically Handicapped									
Supplies				161					
				161					
124 Visually Handicapped									
Supplies			204	243					230
			204	243					230
125 Hearing Handicapped									
Salaries									19,119
Employee Benefits									13,024
Supplies			12	129					
			12	129					32,143
126 Speech Handicapped									
Supplies				205					200
				205					200
127 Learning Disabilities									
Salaries	334,128	278,949	238,063	358,166	240,745	473,830	464,909	327,466	406,676
Employee Benefits	104,999	101,604	79,840	123,691	93,372	161,024	159,581	112,277	142,415
Purchased Services							2,000		400
Supplies	5,736	4,973	9,266	7,103	9,556		6,000	6,850	6,000

2015 - 2016 Budget Information

School	AMS	BWMS	CMS	FBMS	LMS	MBMS	NMBMS	OBMS	SJMS
DeptID	0057	0062	0017	0051	0027	0016	0037	0061	0047
45-Day Projection	687	666	550	1,208	697	1,054	1,102	1,196	1,176
2014 - 2015 SpecEd	103	101	72	155	139	156	144	119	149
Free/Reduced%	57.19	66.76	61.76	54.98	74.79	70.92	62.26	43.25	46.62
	444,863	385,526	327,169	488,960	343,673	634,854	632,490	446,593	555,491
128 Emotional Handicapped									
Salaries		59,993			65,106	20,091		30,805	17,718
Employee Benefits		22,938			27,166	4,905		9,482	14,798
Supplies		887		256					500
		83,818		256	92,272	24,996		40,287	33,016
129 Coord Early Intervening Serv.									
Salaries	60,508	35,386	53,635	33,345	44,000	50,543	60,604	54,710	26,817
Employee Benefits	18,703	10,568	20,090	13,204	16,902	16,341	24,965	17,328	10,045
	79,211	45,954	73,725	46,549	60,902	66,884	85,569	72,038	36,862
141 Gifted and Talented - Academic									
Salaries	94,806	91,501	104,951	194,924	82,343	165,624	144,555	230,193	207,566
Employee Benefits	30,173	37,682	32,090	76,339	29,637	61,394	47,759	84,445	81,640
	124,979	129,183	137,041	271,263	111,980	227,018	192,314	314,638	289,206
145 Homebound									
Supplies				130					
				130					
149 Other Special Programs									
Salaries		65,869			83,671	99,618	73,419		117,068
Employee Benefits		30,571			28,553	34,588	31,391		45,194
Supplies				50					
		96,440		50	112,224	134,206	104,810		162,262
161 Autism									
Salaries		12,088							
Employee Benefits		5,043							
Supplies			823	1,400					
		17,131	823	1,400					
190 Pupil Activity									
Other							1,500		
							1,500		
211 Attendance & Social Work Serv									
Salaries	36,623	37,355	36,623	37,355	35,254	27,490	37,355	36,623	35,931
Employee Benefits	15,295	16,230	17,175	15,468	14,970	15,009	15,468	15,295	17,011
	51,918	53,585	53,798	52,823	50,224	42,499	52,823	51,918	52,942

2015 - 2016 Budget Information

School	AMS	BWMS	CMS	FBMS	LMS	MBMS	NMBMS	OBMS	SJMS
DeptID	0057	0062	0017	0051	0027	0016	0037	0061	0047
45-Day Projection	687	666	550	1,208	697	1,054	1,102	1,196	1,176
2014 - 2015 SpecEd	103	101	72	155	139	156	144	119	149
Free/Reduced%	57.19	66.76	61.76	54.98	74.79	70.92	62.26	43.25	46.62
212 Guidance Services									
Salaries	106,826	69,171	140,054	150,312	53,464	182,474	186,160	78,020	131,873
Employee Benefits	40,281	24,891	41,839	61,188	23,272	62,575	73,821	22,855	42,234
Purchased Services							500	50	1,000
Supplies	643		300	500	560		1,000	200	1,760
	147,750	94,062	182,193	212,000	77,296	245,049	261,481	101,125	176,867
213 Health Services									
Salaries	44,701	44,701	30,184	49,324	39,729	49,324	49,324	40,517	59,182
Employee Benefits	17,209	10,739	15,648	20,185	9,419	18,305	16,051	20,202	31,250
Supplies	545	1,066	1,000	1,500	1,822	1,000	1,500	3,000	3,350
	62,455	56,506	46,832	71,009	50,970	68,629	66,875	63,719	93,782
217 Career Specialist Services									
Salaries								60,749	
Employee Benefits								18,760	
								79,509	
222 Library and Media Services									
Salaries	75,688	93,573	65,555	67,966	96,516	63,378	82,461	87,047	75,945
Employee Benefits	22,303	33,153	24,257	37,306	33,851	25,483	30,521	38,607	35,213
Supplies	3,070	3,772	4,500	2,625	8,465	8,403	6,800	2,600	8,100
	101,061	130,498	94,312	107,897	138,832	97,264	119,782	128,254	119,258
223 Supervision of Special Program									
Other						1,000			
						1,000			
224 Staff Development									
Purchased Services				200			2,500	1,000	
Supplies	4,320	444					2,000	1,500	
	4,320	444		200			4,500	2,500	
233 School Administration									
Salaries	342,680	323,364	330,657	443,423	334,420	436,537	437,424	440,439	450,817
Employee Benefits	120,171	115,440	119,046	145,332	105,584	157,228	147,213	149,661	152,122
Purchased Services	1,296	500	200	1,750		1,100	2,000	750	2,800
Supplies	229	1,420	1,300	2,300		500	1,000	200	6,500
Capital Outlay			500						
Other	594		350	300	1,733	1,000	600		3,500
	464,970	440,724	452,053	593,105	441,737	596,365	588,237	591,050	615,739
254 Operation Maintenance of Plant									

2015 - 2016 Budget Information

School	AMS	BWMS	CMS	FBMS	LMS	MBMS	NMBMS	OBMS	SJMS
DeptID	0057	0062	0017	0051	0027	0016	0037	0061	0047
45-Day Projection	687	666	550	1,208	697	1,054	1,102	1,196	1,176
2014 - 2015 SpecEd	103	101	72	155	139	156	144	119	149
Free/Reduced%	57.19	66.76	61.76	54.98	74.79	70.92	62.26	43.25	46.62
Salaries	128,542	147,100	117,224	159,990	131,203	117,502	156,536	164,314	127,140
Employee Benefits	63,009	61,021	36,647	73,777	55,006	49,199	65,509	72,922	51,707
Purchased Services	73,700	77,479	77,370	80,613	86,924	68,050	92,638	74,798	111,477
Supplies	229,231	181,947	214,584	227,484	233,203	206,248	252,103	218,692	241,003
	494,482	467,547	445,825	541,864	506,336	440,999	566,786	530,726	531,327
258 Security									
Purchased Services	27,934	30,515	32,786	38,843	34,065	32,657	43,263	34,746	30,304
Supplies				2,500		900		100	
	27,934	30,515	32,786	41,343	34,065	33,557	43,263	34,846	30,304
266 Technology and Data Processing									
Salaries	24,799	24,799	24,799	24,799	24,799	24,799	24,799	24,799	24,799
Employee Benefits	13,393	13,393	13,393	13,393	13,393	13,393	13,393	13,393	13,393
	38,192	38,192	38,192	38,192	38,192	38,192	38,192	38,192	38,192
271 Pupil Services Activities									
Salaries	644	644	644		644	644	2,148	644	644
Employee Benefits	152	152	152		152	152	516	152	152
Purchased Services	3,606	4,333	3,491	6,232	4,123	5,925	7,143	6,846	6,664
Supplies							500		
Other	1,300	1,000	1,100	1,000	1,000	1,000	3,500	1,000	1,000
	5,702	6,129	5,387	7,232	5,919	7,721	13,807	8,642	8,460
425 Transfer to Food Service Fund									
Transfers	11,296	7,710	7,099	17,863	13,853	11,850	17,012	13,170	10,438
	11,296	7,710	7,099	17,863	13,853	11,850	17,012	13,170	10,438
Total Fund 1000	**4,670,896**	**4,648,320**	**3,880,978**	**6,730,356**	**4,835,180**	**6,379,822**	**6,804,887**	**6,782,229**	**6,856,608**
2201 Title I (84.010)									
113 Elementary Programs Grades 4-8									
Salaries					201,267				
Employee Benefits					71,463				
Supplies		212,800			53,420	297,200			
		212,800			326,150	297,200			
Total Fund 2201		**212,800**			**326,150**	**297,200**			
2206 IDEA - Prior Year									
122 Trainable Mentally Handicapped									
Salaries	79,166	20,174		39,760	38,215				
Employee Benefits	34,634	9,141		13,784	13,417				

2015 - 2016 Budget Information

School	AMS	BWMS	CMS	FBMS	LMS	MBMS	NMBMS	OBMS	SJMS
DeptID	0057	0062	0017	0051	0027	0016	0037	0061	0047
45-Day Projection	687	666	550	1,208	697	1,054	1,102	1,196	1,176
2014 - 2015 SpecEd	103	101	72	155	139	156	144	119	149
Free/Reduced%	57.19	66.76	61.76	54.98	74.79	70.92	62.26	43.25	46.62
	113,800	29,315		53,544	51,632				
125 Hearing Handicapped									
Salaries		53,635							
Employee Benefits		20,090							
		73,725							
128 Emotional Handicapped									
Salaries				44,000			96,304	30,805	
Employee Benefits				20,887			27,331	9,482	
				64,887			123,635	40,287	
Total Fund 2206	**113,800**	**103,040**		**118,431**	**51,632**		**123,635**	**40,287**	
2332 National Board Certification									
113 Elementary Programs Grades 4-8									
Salaries	45,000	52,500		112,500	60,000	30,000	45,000	110,000	47,500
Employee Benefits	10,670	12,448		26,674	14,226	7,113	10,670	26,081	11,263
	55,670	64,948		139,174	74,226	37,113	55,670	136,081	58,763
122 Trainable Mentally Handicapped									
Salaries							7,500		
Employee Benefits							1,779		
							9,279		
127 Learning Disabilities									
Salaries	15,000		12,500			7,500	7,500		
Employee Benefits	3,557		2,964			1,779	1,779		
	18,557		15,464			9,279	9,279		
141 Gifted and Talented - Academic									
Salaries									7,500
Employee Benefits									1,779
									9,279
212 Guidance Services									
Salaries		7,500							
Employee Benefits		1,779							
		9,279							
222 Library and Media Services									
Salaries		7,500			7,500				
Employee Benefits		1,779			1,779				

2015 - 2016 Budget Information

School	AMS	BWMS	CMS	FBMS	LMS	MBMS	NMBMS	OBMS	SJMS
DeptID	0057	0062	0017	0051	0027	0016	0037	0061	0047
45-Day Projection	687	666	550	1,208	697	1,054	1,102	1,196	1,176
2014 - 2015 SpecEd	103	101	72	155	139	156	144	119	149
Free/Reduced%	57.19	66.76	61.76	54.98	74.79	70.92	62.26	43.25	46.62
		9,279			9,279				
Total Fund 2332	**74,227**	**83,506**	**15,464**	**139,174**	**83,505**	**46,392**	**74,228**	**136,081**	**68,042**
2338 At Risk Student Learning									
113 Elementary Programs Grades 4-8									
Salaries	48,741	59,321	70,893	58,157	73,770	69,505	62,844	69,385	72,311
Employee Benefits	22,153	24,661	27,404	22,280	24,102	24,971	19,257	27,047	21,502
	70,894	83,982	98,297	80,437	97,872	94,476	82,101	96,432	93,813
Total Fund 2338	**70,894**	**83,982**	**98,297**	**80,437**	**97,872**	**94,476**	**82,101**	**96,432**	**93,813**
2377 Teacher Supplies									
113 Elementary Programs Grades 4-8									
Supplies	7,438	9,313	6,688	14,375	9,875	12,625	13,063	14,625	15,125
	7,438	9,313	6,688	14,375	9,875	12,625	13,063	14,625	15,125
122 Trainable Mentally Handicapped									
Supplies	250	250		250	500	250	250		250
	250	250		250	500	250	250		250
125 Hearing Handicapped									
Supplies		250							
		250							
127 Learning Disabilities									
Supplies	1,250	1,250	1,250	1,750	1,250	2,250	2,000	1,250	2,000
	1,250	1,250	1,250	1,750	1,250	2,250	2,000	1,250	2,000
128 Emotional Handicapped									
Supplies		250		250	250		250	250	
		250		250	250		250	250	
129 Coord Early Intervening Serv.									
Supplies	250	125	250	125	250	250	250	250	125
	250	125	250	125	250	250	250	250	125
141 Gifted and Talented - Academic									
Supplies	438	313	438	1,000	375	750	688	1,000	1,000
	438	313	438	1,000	375	750	688	1,000	1,000
212 Guidance Services									
Supplies	500	500	625	750	500	750	750	750	750

2015 - 2016 Budget Information

School	AMS	BWMS	CMS	FBMS	LMS	MBMS	NMBMS	OBMS	SJMS
DeptID	0057	0062	0017	0051	0027	0016	0037	0061	0047
45-Day Projection	687	666	550	1,208	697	1,054	1,102	1,196	1,176
2014 - 2015 SpecEd	103	101	72	155	139	156	144	119	149
Free/Reduced%	57.19	66.76	61.76	54.98	74.79	70.92	62.26	43.25	46.62
	500	500	625	750	500	750	750	750	750
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 Fund 2377	**10,376**	**12,501**	**9,501**	**18,750**	**13,250**	**17,125**	**17,501**	**18,375**	**19,500**
2397 Aid To Districts									
124 Visually Handicapped									
Salaries							26,293		
Employee Benefits							10,591		
							36,884		
Total Fund 2397							**36,884**		
2928 EEDA Career Specialists									
212 Guidance Services									
Salaries		64,212			51,643			101,498	
Employee Benefits		19,581			16,602			34,662	
		83,793			68,245			136,160	
217 Career Specialist Services									
Salaries				45,230	26,817	60,749	26,817		80,452
Employee Benefits				15,081	10,045	14,403	10,045		30,135
				60,311	36,862	75,152	36,862		110,587
Total Fund 2928		**83,793**		**60,311**	**105,107**	**75,152**	**36,862**	**136,160**	**110,587**
6000 Food Service Fund									
256 Food Services									
Salaries	129,869	109,755	101,236	182,817	176,361	149,921	196,316	166,227	167,842
Employee Benefits	69,561	47,585	43,686	109,692	84,935	72,716	104,626	80,658	64,458
Purchased Services	1,536	1,036	1,736	1,136	1,736	1,736	1,036	1,336	2,036
Supplies	147,700	143,200	157,000	193,800	239,000	179,500	208,200	165,055	192,355
Capital Outlay									26,000
	348,666	301,576	303,658	487,445	502,032	403,873	510,178	413,276	452,691
432 Transfer - Food Service Indire									
Transfers	28,060	22,105	20,579	41,110	36,986	31,554	41,892	35,292	32,728
	28,060	22,105	20,579	41,110	36,986	31,554	41,892	35,292	32,728
Total Fund 6000	**376,726**	**323,681**	**324,237**	**528,555**	**539,018**	**435,427**	**552,070**	**448,568**	**485,419**

2015 - 2016 Budget Information

School	AMS	BWMS	CMS	FBMS	LMS	MBMS	NMBMS	OBMS	SJMS
DeptID	0057	0062	0017	0051	0027	0016	0037	0061	0047
45-Day Projection	687	666	550	1,208	697	1,054	1,102	1,196	1,176
2014 - 2015 SpecEd	103	101	72	155	139	156	144	119	149
Free/Reduced%	57.19	66.76	61.76	54.98	74.79	70.92	62.26	43.25	46.62
School Totals	**5,316,919**	**5,551,623**	**4,328,477**	**7,676,014**	**6,051,714**	**7,345,594**	**7,728,168**	**7,658,132**	**7,633,969**
Grand Total	**59,290,610**								

2015 - 2016 Budget Information

School	WPMS
DeptID	0013
45-Day Projection	889
2014 - 2015 SpecEd	177
Free/Reduced%	81.03

1000 General Fund

113 Elementary Programs Grades 4-8

Salaries	2,110,849
Employee Benefits	768,288
Purchased Services	22,050
Supplies	54,661
Capital Outlay	3,000
Other	2,000
	2,960,848

122 Trainable Mentally Handicapped

Salaries	66,963
Employee Benefits	20,375
	87,338

127 Learning Disabilities

Salaries	470,816
Employee Benefits	162,125
	632,941

128 Emotional Handicapped

Salaries	88,661
Employee Benefits	43,140
	131,801

129 Coord Early Intervening Serv.

Salaries	36,731
Employee Benefits	13,066
	49,797

141 Gifted and Talented - Academic

Salaries	55,802
Employee Benefits	17,588
	73,390

149 Other Special Programs

Salaries	178,784
Employee Benefits	64,326
	243,110

211 Attendance & Social Work Serv

Salaries	30,842
Employee Benefits	7,312

2015 - 2016 Budget Information

School	WPMS
DeptID	0013
45-Day Projection	889
2014 - 2015 SpecEd	177
Free/Reduced%	81.03

	38,154
212 Guidance Services	
Salaries	274,702
Employee Benefits	91,051
Supplies	100
	365,853
213 Health Services	
Salaries	37,453
Employee Benefits	13,237
Supplies	1,200
	51,890
222 Library and Media Services	
Salaries	74,944
Employee Benefits	32,871
Supplies	9,826
	117,641
224 Staff Development	
Purchased Services	2,283
Supplies	5,000
	7,283
233 School Administration	
Salaries	411,380
Employee Benefits	128,718
Purchased Services	8,506
Supplies	285
Other	750
	549,639
254 Operation Maintenance of Plant	
Salaries	133,403
Employee Benefits	53,189
Purchased Services	68,127
Supplies	234,230
	488,949
258 Security	
Purchased Services	27,293
Supplies	1,000

2015 - 2016 Budget Information

School	WPMS
DeptID	0013
45-Day Projection	889
2014 - 2015 SpecEd	177
Free/Reduced%	81.03

	28,293
266 Technology and Data Processing	
Salaries	24,799
Employee Benefits	13,393
	38,192
271 Pupil Services Activities	
Salaries	644
Employee Benefits	152
Purchased Services	3,690
Other	5,546
	10,032
425 Transfer to Food Service Fund	
Transfers	12,998
	12,998
Total Fund 1000	**5,888,149**
2201 Title I (84.010)	
113 Elementary Programs Grades 4-8	
Salaries	143,414
Employee Benefits	54,224
Supplies	104,862
	302,500
Total Fund 2201	**302,500**
2203 IDEA (84.027)	
127 Learning Disabilities	
Salaries	53,635
Employee Benefits	20,090
	73,725
Total Fund 2203	**73,725**
2206 IDEA - Prior Year	
122 Trainable Mentally Handicapped	
Salaries	60,508
Employee Benefits	20,957
	81,465

2015 - 2016 Budget Information

School	WPMS
DeptID	0013
45-Day Projection	889
2014 - 2015 SpecEd	177
Free/Reduced%	81.03

128 Emotional Handicapped

Salaries	2,313
Employee Benefits	1,872
	4,185
Total Fund 2206	**85,650**

2332 National Board Certification

113 Elementary Programs Grades 4-8

Salaries	22,500
Employee Benefits	5,335
	27,835
Total Fund 2332	**27,835**

2338 At Risk Student Learning

113 Elementary Programs Grades 4-8

Salaries	53,635
Employee Benefits	20,090
	73,725
Total Fund 2338	**73,725**

2377 Teacher Supplies

113 Elementary Programs Grades 4-8

Supplies	9,750
	9,750

122 Trainable Mentally Handicapped

Supplies	750
	750

127 Learning Disabilities

Supplies	2,500
	2,500

128 Emotional Handicapped

Supplies	250
	250

129 Coord Early Intervening Serv.

Supplies	250
	250

2015 - 2016 Budget Information

School	WPMS
DeptID	0013
45-Day Projection	889
2014 - 2015 SpecEd	177
Free/Reduced%	81.03

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 Fund 2377	**15,000**

6000 Food Service Fund

256 Food Services

Salaries	150,882
Employee Benefits	81,915
Purchased Services	1,036
Supplies	192,855
	426,688

432 Transfer - Food Service Indire

Transfers	31,915
	31,915
Total Fund 6000	**458,603**
School Totals	**6,925,187**
Grand Total	**6,925,187**

Horry County Schools

Secondary

2015 - 2016 Budget Information

School	AHS	CFHS	CHS	GSFHS	LHS	MBHS	NMBHS	SHS	SJHS
DeptID	0001	0052	0004	0006	0008	0010	0002	0011	0058
45-Day Projection	908	2,272	1,619	620	875	1,437	1,417	1,646	1,603
2014 - 2015 SpecEd	125	288	281	102	158	172	151	157	196
Free/Reduced%	50.36	45.47	64.72	72.65	71.01	60.38	55.41	42.26	40.27
1000 General Fund									
113 Elementary Programs Grades 4-8									
Salaries				990,066					
Employee Benefits				352,549					
Purchased Services				1,249					
Supplies				22,140					
				1,366,004					
114 High School Programs									
Salaries	2,275,260	4,922,311	3,772,643	1,090,911	2,340,943	3,320,887	3,127,903	4,262,452	4,053,320
Employee Benefits	804,181	1,777,163	1,305,777	362,660	785,240	1,186,322	1,112,377	1,486,694	1,416,130
Purchased Services	70,768	55,500	55,719	17,780	20,600	20,900	30,894	79,736	32,866
Supplies	54,898	165,727	106,162	25,218	58,080	115,507	85,688	133,849	89,294
Capital Outlay	5,481		2,426					1,800	6,000
Other	11,967					1,000		11,400	95
	3,222,555	6,920,701	5,242,727	1,496,569	3,204,863	4,644,616	4,356,862	5,975,931	5,597,705
115 Vocational Programs									
Salaries	85,392	136,871	59,081	74,675	63,081			85,392	700
Employee Benefits	24,604	41,167	18,365	28,301	25,552			26,858	53
Purchased Services									252
Supplies	2,489		1,714	3,174	6,350	1,500	7,521	9,841	5,358
Capital Outlay									1,444
Other									1,679
	112,485	178,038	79,160	106,150	94,983	1,500	7,521	122,091	9,486
121 Educable Mentally Handicapped									
Supplies				1,431			852		448
				1,431			852		448
122 Trainable Mentally Handicapped									
Salaries	47,517		179,782		119,185		82,290	20,174	
Employee Benefits	17,877		79,682		39,150		28,224	11,395	
Supplies						7,500	852	518	64
	65,394		259,464		158,335	7,500	111,366	32,087	64
123 Orthopedically Handicapped									
Supplies									131
									131
124 Visually Handicapped									
Supplies									64
									64

2015 - 2016 Budget Information

School	AHS	CFHS	CHS	GSFHS	LHS	MBHS	NMBHS	SHS	SJHS
DeptID	0001	0052	0004	0006	0008	0010	0002	0011	0058
45-Day Projection	908	2,272	1,619	620	875	1,437	1,417	1,646	1,603
2014 - 2015 SpecEd	125	288	281	102	158	172	151	157	196
Free/Reduced%	50.36	45.47	64.72	72.65	71.01	60.38	55.41	42.26	40.27
125 Hearing Handicapped									
Salaries		31,463							
Employee Benefits		14,071							
Supplies									195
		45,534							195
126 Speech Handicapped									
Supplies				555					131
				555					131
127 Learning Disabilities									
Salaries	319,500	480,733	609,696	323,830	316,798	362,330	402,442	408,915	551,610
Employee Benefits	97,688	172,143	217,365	103,834	112,399	120,477	147,258	143,078	184,882
Purchased Services	312								
Supplies		2,100	2,285	3,104	8,300		1,136	2,590	9,016
	417,500	654,976	829,346	430,768	437,497	482,807	550,836	554,583	745,508
128 Emotional Handicapped									
Salaries		45,779		68,346	82,586		87,200	74,194	70,654
Employee Benefits		17,465		31,159	24,078		27,285	28,559	33,960
Supplies				1,219			795		195
		63,244		100,724	106,664		115,280	102,753	104,809
129 Coord Early Intervening Serv.									
Salaries	22,000	101,264	195,479	24,718	44,000	95,414	46,694	55,803	89,677
Employee Benefits	7,394	39,112	74,913	8,039	21,028	31,337	17,682	21,722	34,111
	29,394	140,376	270,392	32,757	65,028	126,751	64,376	77,525	123,788
141 Gifted and Talented - Academic									
Salaries	118,284	279,582	126,255	53,635	82,005	150,984	150,633	212,663	187,892
Employee Benefits	40,881	94,010	46,983	20,090	27,968	55,978	52,340	75,889	70,954
	159,165	373,592	173,238	73,725	109,973	206,962	202,973	288,552	258,846
143 Advanced Placement									
Purchased Services	3,441							8,937	
	3,441							8,937	
145 Homebound									
Supplies									782
									782
149 Other Special Programs									

2015 - 2016 Budget Information

School	AHS	CFHS	CHS	GSFHS	LHS	MBHS	NMBHS	SHS	SJHS
DeptID	0001	0052	0004	0006	0008	0010	0002	0011	0058
45-Day Projection	908	2,272	1,619	620	875	1,437	1,417	1,646	1,603
2014 - 2015 SpecEd	125	288	281	102	158	172	151	157	196
Free/Reduced%	50.36	45.47	64.72	72.65	71.01	60.38	55.41	42.26	40.27
Salaries	40,198	58,075	138,500	40,198	138,291	72,412			72,637
Employee Benefits	13,888	20,381	64,624	13,888	50,136	34,375			25,937
	54,086	78,456	203,124	54,086	188,427	106,787			98,574
161 Autism									
Supplies									195
									195
175 Instructional Programs Beyond									
Salaries					1,007				
Employee Benefits					244				
					1,251				
181 Adult Basic Education Programs									
Purchased Services							1,900		
							1,900		
190 Pupil Activity									
Salaries	4,970	4,970	4,970	4,970	4,970	4,970	4,970	4,970	4,970
Employee Benefits	1,178	1,178	1,178	1,178	1,178	1,178	1,178	1,178	1,178
	6,148	6,148	6,148	6,148	6,148	6,148	6,148	6,148	6,148
211 Attendance & Social Work Serv									
Salaries	38,560	31,861	40,089	40,089	40,089	38,560	37,834	34,369	28,396
Employee Benefits	9,143	18,150	13,862	16,116	17,996	13,500	13,328	18,745	11,090
	47,703	50,011	53,951	56,205	58,085	52,060	51,162	53,114	39,486
212 Guidance Services									
Salaries	150,127	295,193	273,409	147,874	217,372	279,268	260,416	297,977	231,783
Employee Benefits	50,919	99,149	98,858	52,266	73,100	94,090	99,693	102,139	80,874
Purchased Services	372	345		885					300
Supplies	872	1,725	1,142	444	535		943	829	2,257
	202,290	396,412	373,409	201,469	291,007	373,358	361,052	400,945	315,214
213 Health Services									
Salaries	49,324	68,908	40,517	49,324	49,324	49,324	49,324	49,324	49,324
Employee Benefits	16,051	29,547	13,963	22,290	20,185	20,185	20,185	16,051	11,835
Supplies	934	2,100	1,142	885	749	750	568	1,140	900
	66,309	100,555	55,622	72,499	70,258	70,259	70,077	66,515	62,059
217 Career Specialist Services									
Salaries	47,044								
Employee Benefits	15,511								

2015 - 2016 Budget Information

School	AHS	CFHS	CHS	GSFHS	LHS	MBHS	NMBHS	SHS	SJHS
DeptID	0001	0052	0004	0006	0008	0010	0002	0011	0058
45-Day Projection	908	2,272	1,619	620	875	1,437	1,417	1,646	1,603
2014 - 2015 SpecEd	125	288	281	102	158	172	151	157	196
Free/Reduced%	50.36	45.47	64.72	72.65	71.01	60.38	55.41	42.26	40.27
	62,555								
222 Library and Media Services									
Salaries	94,017	96,119	93,213	93,150	96,504	93,432	72,464	67,033	81,885
Employee Benefits	35,139	31,503	41,188	26,442	37,833	37,106	28,911	26,490	23,913
Supplies	9,171	20,000	8,653	4,264	7,358	6,200	14,087	7,252	13,769
	138,327	147,622	143,054	123,856	141,695	136,738	115,462	100,775	119,567
223 Supervision of Special Program									
Purchased Services						2,400			
Supplies						2,000			
						4,400			
224 Staff Development									
Purchased Services	4,989		9,000						14,119
Supplies	1,244								
Other			6,500						
	6,233		15,500						14,119
233 School Administration									
Salaries	400,698	692,653	714,815	390,959	409,148	511,508	496,745	646,415	648,701
Employee Benefits	131,894	237,258	228,695	136,587	114,576	173,271	165,270	225,872	208,438
Purchased Services	934	2,680	739	3,047	5,694	300	4,885	518	5,488
Supplies	1,343	575	7,328	711			681	932	
Other		1,200	205	885					
	534,869	934,366	951,782	532,189	529,418	685,079	667,581	873,737	862,627
254 Operation Maintenance of Plant									
Salaries	156,424	318,835	280,523	160,931	145,589	211,215	202,422	245,119	224,467
Employee Benefits	76,619	150,653	122,931	59,271	75,169	97,196	97,225	99,468	84,987
Purchased Services	126,925	179,032	168,625	105,434	103,342	110,987	116,799	121,991	112,498
Supplies	257,848	598,781	544,586	253,868	406,329	375,841	381,740	417,965	381,294
	617,816	1,247,301	1,116,665	579,504	730,429	795,239	798,186	884,543	803,246
255 Student Transportation									
Purchased Services			2,500						
			2,500						
258 Security									
Purchased Services	50,238	77,462	53,941	56,508	53,741	55,927	55,842	56,040	65,567
Supplies		2,900					568	829	
Capital Outlay					3,342				
	50,238	80,362	53,941	56,508	57,083	55,927	56,410	56,869	65,567

2015 - 2016 Budget Information

School	AHS	CFHS	CHS	GSFHS	LHS	MBHS	NMBHS	SHS	SJHS
DeptID	0001	0052	0004	0006	0008	0010	0002	0011	0058
45-Day Projection	908	2,272	1,619	620	875	1,437	1,417	1,646	1,603
2014 - 2015 SpecEd	125	288	281	102	158	172	151	157	196
Free/Reduced%	50.36	45.47	64.72	72.65	71.01	60.38	55.41	42.26	40.27
266 Technology and Data Processing									
Salaries	24,799	24,799	24,799	24,799	24,799	24,799	24,799	24,799	24,799
Employee Benefits	13,393	13,393	13,393	13,393	13,393	13,393	13,393	13,393	13,393
	38,192	38,192	38,192	38,192	38,192	38,192	38,192	38,192	38,192
271 Pupil Services Activities									
Salaries	330,571	349,604	323,742	259,990	341,129	293,011	322,815	372,797	326,542
Employee Benefits	87,091	87,245	89,430	76,596	92,611	76,006	86,454	105,597	87,077
Purchased Services	50,952	84,586	69,779	25,111	37,602	62,477	69,190	76,145	69,382
Supplies									1,132
Other	312		6,846	1,804		1,000		8,805	400
	468,926	521,435	489,797	363,501	471,342	432,494	478,459	563,344	484,533
421 Transfer to Special Revenue									
Transfers	13,500	15,300	14,400	10,800	14,400	15,300	14,400	15,300	15,300
	13,500	15,300	14,400	10,800	14,400	15,300	14,400	15,300	15,300
425 Transfer to Food Service Fund									
Transfers	6,102	18,002	23,186	13,558	15,861	16,987	14,414	18,190	16,639
	6,102	18,002	23,186	13,558	15,861	16,987	14,414	18,190	16,639
Total Fund 1000	**6,323,228**	**12,010,623**	**10,395,598**	**5,717,198**	**6,790,939**	**8,259,104**	**8,083,509**	**10,240,131**	**9,783,423**
2201 Title I (84.010)									
113 Elementary Programs Grades 4-8									
Salaries				74,197					
Employee Benefits				26,306					
Supplies				65,708					
				166,211					
114 High School Programs									
Salaries				44,000					
Employee Benefits				14,789					
Supplies					222,800				
				58,789	222,800				
Total Fund 2201				**225,000**	**222,800**				
2206 IDEA - Prior Year									
122 Trainable Mentally Handicapped									
Salaries	19,438	56,918	21,062	103,187	22,963	130,078		114,485	72,311
Employee Benefits	8,966	21,986	9,351	37,314	5,586	50,151		46,455	21,502

2015 - 2016 Budget Information

School	AHS	CFHS	CHS	GSFHS	LHS	MBHS	NMBHS	SHS	SJHS
DeptID	0001	0052	0004	0006	0008	0010	0002	0011	0058
45-Day Projection	908	2,272	1,619	620	875	1,437	1,417	1,646	1,603
2014 - 2015 SpecEd	125	288	281	102	158	172	151	157	196
Free/Reduced%	50.36	45.47	64.72	72.65	71.01	60.38	55.41	42.26	40.27
	28,404	78,904	30,413	140,501	28,549	180,229		160,940	93,813
127 Learning Disabilities									
Salaries	53,635	54,581	61,717			92,529			
Employee Benefits	20,090	19,552	18,990			37,040			
	73,725	74,133	80,707			129,569			
128 Emotional Handicapped									
Salaries		23,296							
Employee Benefits		12,134							
		35,430							
Total Fund 2206	**102,129**	**188,467**	**111,120**	**140,501**	**28,549**	**309,798**		**160,940**	**93,813**
2332 National Board Certification									
113 Elementary Programs Grades 4-8									
Salaries				7,500					
Employee Benefits				1,779					
				9,279					
114 High School Programs									
Salaries	67,500	110,000	38,750	15,000	37,500	67,500	68,982	103,751	80,000
Employee Benefits	16,005	26,081	9,188	3,557	8,892	16,005	16,356	24,599	18,968
	83,505	136,081	47,938	18,557	46,392	83,505	85,338	128,350	98,968
115 Vocational Programs									
Salaries	7,500			7,500	7,500				
Employee Benefits	1,779			1,779	1,779				
	9,279			9,279	9,279				
122 Trainable Mentally Handicapped									
Salaries	7,500						7,500	7,500	
Employee Benefits	1,779						1,779	1,779	
	9,279						9,279	9,279	
127 Learning Disabilities									
Salaries	7,500	5,000		7,500	15,000	7,500			
Employee Benefits	1,779	1,186		1,779	3,557	1,779			
	9,279	6,186		9,279	18,557	9,279			
128 Emotional Handicapped									
Salaries								5,000	
Employee Benefits								1,186	

2015 - 2016 Budget Information

School	AHS	CFHS	CHS	GSFHS	LHS	MBHS	NMBHS	SHS	SJHS
DeptID	0001	0052	0004	0006	0008	0010	0002	0011	0058
45-Day Projection	908	2,272	1,619	620	875	1,437	1,417	1,646	1,603
2014 - 2015 SpecEd	125	288	281	102	158	172	151	157	196
Free/Reduced%	50.36	45.47	64.72	72.65	71.01	60.38	55.41	42.26	40.27
								6,186	
141 Gifted and Talented - Academic									
Salaries	7,500	7,500							
Employee Benefits	1,779	1,779							
	9,279	9,279							
212 Guidance Services									
Salaries		7,500						15,000	7,500
Employee Benefits		1,779						3,557	1,779
		9,279						18,557	9,279
222 Library and Media Services									
Salaries	7,500								7,500
Employee Benefits	1,779								1,779
	9,279								9,279
Total Fund 2332	**129,900**	**160,825**	**47,938**	**46,394**	**74,228**	**92,784**	**94,617**	**162,372**	**117,526**
2338 At Risk Student Learning									
114 High School Programs									
Salaries	53,728	67,143	60,402	56,918	54,710	68,141	70,773	72,311	50,543
Employee Benefits	19,350	21,965	18,679	20,106	13,112	22,767	25,271	21,502	12,125
	73,078	89,108	79,081	77,024	67,822	90,908	96,044	93,813	62,668
Total Fund 2338	**73,078**	**89,108**	**79,081**	**77,024**	**67,822**	**90,908**	**96,044**	**93,813**	**62,668**
2377 Teacher Supplies									
113 Elementary Programs Grades 4-8									
Supplies				4,750					
				4,750					
114 High School Programs									
Supplies	9,938	21,875	16,875	4,500	9,688	13,813	13,375	18,375	17,313
	9,938	21,875	16,875	4,500	9,688	13,813	13,375	18,375	17,313
115 Vocational Programs									
Supplies	250	250	250	250	250			250	
	250	250	250	250	250			250	
122 Trainable Mentally Handicapped									
Supplies	250	250	750	750	500	500	250	250	250
	250	250	750	750	500	500	250	250	250

2015 - 2016 Budget Information

School	AHS	CFHS	CHS	GSFHS	LHS	MBHS	NMBHS	SHS	SJHS
DeptID	0001	0052	0004	0006	0008	0010	0002	0011	0058
45-Day Projection	908	2,272	1,619	620	875	1,437	1,417	1,646	1,603
2014 - 2015 SpecEd	125	288	281	102	158	172	151	157	196
Free/Reduced%	50.36	45.47	64.72	72.65	71.01	60.38	55.41	42.26	40.27
125 Hearing Handicapped									
Supplies		250							
		250							
127 Learning Disabilities									
Supplies	1,500	2,875	3,375	1,000	1,250	2,000	1,750	1,750	2,250
	1,500	2,875	3,375	1,000	1,250	2,000	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	750	125	250	500	250	250	500
	125	500	750	125	250	500	250	250	500
141 Gifted and Talented - Academic									
Supplies	188	1,250	625	250	313	563	625	875	438
	188	1,250	625	250	313	563	625	875	438
211 Attendance & Social Work Serv									
Supplies								250	
								250	
212 Guidance Services									
Supplies	500	1,500	1,125	500	750	1,000	1,000	1,000	1,250
	500	1,500	1,125	500	750	1,000	1,000	1,000	1,250
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 Fund 2377	**13,001**	**29,250**	**24,000**	**12,625**	**13,501**	**18,626**	**17,750**	**23,500**	**22,501**
2497 Myrtle Beach Auditorium									
254 Operation Maintenance of Plant									
Salaries						24,713			
Employee Benefits						5,859			
Purchased Services						6,544			
Supplies						71,958			
						109,074			

2015 - 2016 Budget Information

School	AHS	CFHS	CHS	GSFHS	LHS	MBHS	NMBHS	SHS	SJHS
DeptID	0001	0052	0004	0006	0008	0010	0002	0011	0058
45-Day Projection	908	2,272	1,619	620	875	1,437	1,417	1,646	1,603
2014 - 2015 SpecEd	125	288	281	102	158	172	151	157	196
Free/Reduced%	50.36	45.47	64.72	72.65	71.01	60.38	55.41	42.26	40.27
258 Security									
Purchased Services						20,026			
						20,026			
Total Fund 2497						**129,100**			
2528 12 Month Agriculture Program									
115 Vocational Programs									
Salaries	6,240	6,240	5,076	5,996	5,076			6,240	
Employee Benefits	1,479	1,479	1,204	1,422	1,204			1,479	
	7,719	7,719	6,280	7,418	6,280			7,719	
Total Fund 2528	**7,719**	**7,719**	**6,280**	**7,418**	**6,280**			**7,719**	
2610 Gear Up									
173 High School Summer School									
Salaries					5,779				
Employee Benefits					1,370				
					7,149				
175 Instructional Programs Beyond									
Salaries					7,001				
Employee Benefits					1,660				
					8,661				
217 Career Specialist Services									
Salaries					39,416				
Employee Benefits					21,745				
Purchased Services					788				
Supplies					4,146				
					66,095				
251 Student Transportation									
Salaries					3,111				
Employee Benefits					738				
Purchased Services					12,509				
					16,358				
271 Pupil Services Activities									
Other					4,289				
					4,289				
Total Fund 2610					**102,552**				

2015 - 2016 Budget Information

School	AHS	CFHS	CHS	GSFHS	LHS	MBHS	NMBHS	SHS	SJHS
DeptID	0001	0052	0004	0006	0008	0010	0002	0011	0058
45-Day Projection	908	2,272	1,619	620	875	1,437	1,417	1,646	1,603
2014 - 2015 SpecEd	125	288	281	102	158	172	151	157	196
Free/Reduced%	50.36	45.47	64.72	72.65	71.01	60.38	55.41	42.26	40.27
2700 Athletics									
271 Pupil Services Activities									
Other	13,500	15,300	14,400	10,800	14,400	15,300	14,400	15,300	15,300
	13,500	15,300	14,400	10,800	14,400	15,300	14,400	15,300	15,300
Total Fund 2700	**13,500**	**15,300**	**14,400**	**10,800**	**14,400**	**15,300**	**14,400**	**15,300**	**15,300**
2928 EEDA Career Specialists									
212 Guidance Services									
Salaries		82,717				56,918			53,635
Employee Benefits		29,909				17,852			20,090
		112,626				74,770			73,725
217 Career Specialist Services									
Salaries		47,044	52,932					42,640	
Employee Benefits		15,511	16,908					14,467	
		62,555	69,840					57,107	
Total Fund 2928		**175,181**	**69,840**			**74,770**		**57,107**	**73,725**
6000 Food Service Fund									
256 Food Services									
Salaries	101,742	242,795	256,229	143,510	168,393	189,327	190,787	202,959	192,366
Employee Benefits	37,473	110,681	142,216	83,392	97,560	104,255	88,733	112,009	102,342
Purchased Services	1,036	1,536	836	1,336	1,736	1,536	1,736	1,536	1,736
Supplies	166,500	247,450	330,500	217,700	198,800	232,800	234,300	219,500	243,855
Capital Outlay		5,000							
	306,751	607,462	729,781	445,938	466,489	527,918	515,556	536,004	540,299
432 Transfer - Food Service Indire									
Transfers	20,126	49,656	55,981	31,963	37,451	41,451	40,008	38,573	41,372
	20,126	49,656	55,981	31,963	37,451	41,451	40,008	38,573	41,372
Total Fund 6000	**326,877**	**657,118**	**785,762**	**477,901**	**503,940**	**569,369**	**555,564**	**574,577**	**581,671**
7023 Athletic Secretary									
271 Pupil Services Activities									
Salaries								28,230	
Employee Benefits								11,050	
								39,280	
Total Fund 7023								**39,280**	

2015 - 2016 Budget Information

School	AHS	CFHS	CHS	GSFHS	LHS	MBHS	NMBHS	SHS	SJHS
DeptID	0001	0052	0004	0006	0008	0010	0002	0011	0058
45-Day Projection	908	2,272	1,619	620	875	1,437	1,417	1,646	1,603
2014 - 2015 SpecEd	125	288	281	102	158	172	151	157	196
Free/Reduced%	50.36	45.47	64.72	72.65	71.01	60.38	55.41	42.26	40.27
School Totals	**6,989,432**	**13,333,591**	**11,534,019**	**6,714,861**	**7,825,011**	**9,559,759**	**8,861,884**	**11,374,739**	**10,750,627**

Grand Total **86,943,923**



Career Centers

2015 - 2016 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								59,217	
Employee Benefits								14,181	
Supplies						200			
						200		73,398	
114 High School Programs									
Salaries	824,275	1,508,644					1,265,399	53,635	
Employee Benefits	271,232	498,707					432,929	20,090	
Purchased Services	50	100					309,300		
Supplies							124,678		
Capital Outlay							8,445		
	1,095,557	2,007,451					2,140,751	73,725	
115 Vocational Programs									
Salaries	563,161	807,207							
Employee Benefits	189,704	292,013							
Purchased Services	16,272	26,499							
Supplies	96,060	81,844							
Capital Outlay		2,664							
	865,197	1,210,227							
127 Learning Disabilities									
Salaries		160,088		54,710			38,981	183,255	
Employee Benefits		59,520		19,582			13,599	73,505	
		219,608		74,292			52,580	256,760	
129 Coord Early Intervening Serv.									
Salaries		22,000						61,469	
Employee Benefits		7,394						23,065	
		29,394						84,534	
137 Preschool Handicapped Self-Con									
Purchased Services						1,950			
						1,950			
139 Early Childhood Programs									
Purchased Services						3,800			1,800
						3,800			1,800
141 Gifted and Talented - Academic									
Salaries	898,222								
Employee Benefits	336,079								
	1,234,301								

2015 - 2016 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		135,037						1,090,692	
Employee Benefits		51,476						384,956	
Purchased Services								6,600	
Supplies								15,271	
Capital Outlay								2,823	
		186,513						1,500,342	
181 Adult Basic Education Programs									
Salaries				236,482					
Employee Benefits				89,140					
Purchased Services				7,500					4,600
Supplies				5,500					
				338,622					4,600
182 Adult Secondary Education Prog									
Salaries				205,655					
Employee Benefits				73,162					
Supplies				12,000					
				290,817					
183 Adult English Literacy									
Salaries				5,730					
Employee Benefits				1,358					
				7,088					
190 Pupil Activity									
Salaries	4,970	4,970						4,970	
Employee Benefits	1,178	1,178						1,178	
	6,148	6,148						6,148	
211 Attendance & Social Work Serv									
Salaries	34,622	31,435						37,834	
Employee Benefits	12,566	18,049						15,582	
	47,188	49,484						53,416	
212 Guidance Services									
Salaries	151,416	96,268					110,170	112,165	
Employee Benefits	46,869	35,673					43,104	39,444	
Supplies	294								
	198,579	131,941					153,274	151,609	
213 Health Services									
Salaries	30,184	35,309					34,622	41,321	
Employee Benefits	11,514	18,968					14,820	14,154	
Supplies	600	1,065						554	

2015 - 2016 Budget Information

	AAST	ATA	Academy of Hope	Adult Education	Bridgewater	Conway Educ Ctr	Early College	Horry Cnty Educ Ctr	Myr Bch Educ Ctr
	42,298	55,342					49,442	56,029	
222 Library and Media Services									
Salaries	72,386	77,021					43,138	19,658	
Employee Benefits	28,893	26,977					14,586	9,018	
Supplies	1,972	1,332					5,206	678	
	103,251	105,330					62,930	29,354	
223 Supervision of Special Program									
Salaries				117,712					
Employee Benefits				53,458					
Supplies				2,000					
				173,170					
224 Staff Development									
Purchased Services		7,700					17,466		
Other							6,500		
		7,700					23,966		
233 School Administration									
Salaries	307,935	282,172					266,528	263,153	
Employee Benefits	105,543	86,585					90,026	84,404	
Purchased Services	4,999	3,432		752				565	
Supplies	4,816	1,658						2,259	
	423,293	373,847		752			356,554	350,381	
251 Student Transportation									
Purchased Services		3,000							
		3,000							
254 Operation Maintenance of Plant									
Salaries	130,306	118,706		51,169			55,502	58,735	43,775
Employee Benefits	51,934	49,708		25,355			20,672	22,641	21,346
Purchased Services	84,227	94,318		6,527	100	26,937	33,860	24,175	29,389
Supplies	245,027	283,043		6,933		74,333	57,581	66,287	78,408
	511,494	545,775		89,984	100	101,270	167,615	171,838	172,918
258 Security									
Purchased Services	55,727	60,398				1,925		50,722	
	55,727	60,398				1,925		50,722	
266 Technology and Data Processing									
Salaries	24,799	24,799					24,799	24,799	
Employee Benefits	13,393	13,393					13,393	13,393	
	38,192	38,192					38,192	38,192	

2015 - 2016 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							2,059		
Other	2,215	2,485							
	2,215	2,485					2,059		
416 LEA Payments to Public Charter									
Transfers			1,151,464		1,240,460				
			1,151,464		1,240,460				
425 Transfer to Food Service Fund									
Transfers	5,822	9,515					4,640	4,397	
	5,822	9,515					4,640	4,397	
Total Fund 1000	**4,629,262**	**5,042,350**	**1,151,464**	**974,725**	**1,240,560**	**109,145**	**3,052,003**	**2,900,845**	**179,318**
2201 Title I (84.010)									
416 LEA Payments to Public Charter									
Transfers			117,720		121,570				
			117,720		121,570				
Total Fund 2201			**117,720**		**121,570**				
2206 IDEA - Prior Year									
127 Learning Disabilities									
Salaries	70,773							73,472	
Employee Benefits	27,376							30,268	
	98,149							103,740	
Total Fund 2206	**98,149**							**103,740**	
2207 Occupational Education (84.048									
212 Guidance Services									
Salaries		72,893							
Employee Benefits		27,879							
		100,772							
Total Fund 2207		**100,772**							
2243 Adult Education (84.002)									
181 Adult Basic Education Programs									
Salaries				72,905					
Employee Benefits				17,286					
				90,191					
183 Adult English Literacy									
Salaries				104,361					

2015 - 2016 Budget Information

	AAST	ATA	Academy of Hope	Adult Education	Bridgewater	Conway Educ Ctr	Early College	Horry Cnty Educ Ctr	Myr Bch Educ Ctr
Employee Benefits				24,743					
Supplies				1,000					
				130,104					
431 Transfer - Special Revenue Ind									
Transfers				8,512					
				8,512					
Total Fund 2243				**228,807**					
2332 National Board Certification									
114 High School Programs									
Salaries	15,000	37,500					25,000		
Employee Benefits	3,557	8,892					5,928		
	18,557	46,392					30,928		
115 Vocational Programs									
Salaries	7,500	7,500							
Employee Benefits	1,779	1,779							
	9,279	9,279							
141 Gifted and Talented - Academic									
Salaries	22,500								
Employee Benefits	5,335								
	27,835								
212 Guidance Services									
Salaries	7,500								
Employee Benefits	1,779								
	9,279								
416 LEA Payments to Public Charter									
Transfers			9,279		9,279				
			9,279		9,279				
Total Fund 2332	**64,950**	**55,671**	**9,279**		**9,279**		**30,928**		
2338 At Risk Student Learning									
115 Vocational Programs									
Salaries	58,157	72,311							
Employee Benefits	18,146	27,741							
	76,303	100,052							
149 Other Special Programs									
Salaries								198,472	
Employee Benefits								75,995	

2015 - 2016 Budget Information

	AAST	ATA	Academy of Hope	Adult Education	Bridgewater	Conway Educ Ctr	Early College	Horry Cnty Educ Ctr	Myr Bch Educ Ctr
								274,467	
187 Adult Education Remedial									
Salaries				20,874					
Employee Benefits				4,949					
				25,823					
188 Parenting/Family Literacy									
Salaries						71,607			23,508
Employee Benefits						25,470			12,184
						97,077			35,692
Total Fund 2338	**76,303**	**100,052**		**25,823**		**97,077**		**274,467**	**35,692**
2350 Teacher Salary Increase									
416 LEA Payments to Public Charter									
Transfers			26,931		21,745				
			26,931		21,745				
Total Fund 2350			**26,931**		**21,745**				
2355 School Employer Contributions									
416 LEA Payments to Public Charter									
Transfers			6,240		5,038				
			6,240		5,038				
Total Fund 2355			**6,240**		**5,038**				
2356 Adult Education									
181 Adult Basic Education Programs									
Salaries				68,992					
Employee Benefits				16,358					
Supplies				5,000					
				90,350					
182 Adult Secondary Education Prog									
Salaries				49,324					
Employee Benefits				16,993					
Purchased Services				5,000					
Supplies				504					
				71,821					
223 Supervision of Special Program									
Salaries				159,754					
Employee Benefits				48,847					
				208,601					

2015 - 2016 Budget Information

	AAST	ATA	Academy of Hope	Adult Education	Bridgewater	Conway Educ Ctr	Early College	Horry Cnty Educ Ctr	Myr Bch Educ Ctr
Total Fund 2356				**370,772**					
2377 Teacher Supplies									
113 Elementary Programs Grades 4-8									
Supplies								250	
								250	
114 High School Programs									
Supplies	3,625	5,875					5,500	250	
	3,625	5,875					5,500	250	
115 Vocational Programs									
Supplies	2,250	4,000							
	2,250	4,000							
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	3,750								
	3,750								
149 Other Special Programs									
Supplies								4,750	
								4,750	
212 Guidance Services									
Supplies	500	500					250	500	
	500	500					250	500	
222 Library and Media Services									
Supplies	250	250							
	250	250							
416 LEA Payments to Public Charter									
Transfers			3,000		3,000				
			3,000		3,000				
Total Fund 2377	**10,625**	**11,500**	**3,000**		**3,000**		**6,000**	**7,000**	

2015 - 2016 Budget Information

	AAST	ATA	Academy of Hope	Adult Education	Bridgewater	Conway Educ Ctr	Early College	Horry Cnty Educ Ctr	Myr Bch Educ Ctr
2935 Reading Coaches									
416 LEA Payments to Public Charter									
Transfers			62,730						
			62,730						
Total Fund 2935			**62,730**						
2937 Student Health & Fitness									
416 LEA Payments to Public Charter									
Transfers			1,900		1,420				
			1,900		1,420				
Total Fund 2937			**1,900**		**1,420**				
6000 Food Service Fund									
256 Food Services									
Salaries	86,868	120,790					56,720	60,519	
Employee Benefits	35,922	57,576					28,543	27,197	
Purchased Services	2,136	1,736					1,536	736	
Supplies	116,555	156,655					132,500	86,000	
	241,481	336,757					219,299	174,452	
432 Transfer - Food Service Indire									
Transfers	17,485	25,263					12,230	12,361	
	17,485	25,263					12,230	12,361	
Total Fund 6000	**258,966**	**362,020**					**231,529**	**186,813**	
School Totals	**5,138,255**	**5,672,365**	**1,379,264**	**1,600,127**	**1,402,612**	**206,222**	**3,320,460**	**3,472,865**	**215,010**
Grand Total	**22,407,180**								

2015 - 2016 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					37,466				
Employee Benefits					13,240				
					50,706				
114 High School Programs									
Salaries				650,095					
Employee Benefits				238,482					
Purchased Services				4,400					
				892,977					
127 Learning Disabilities									
Salaries					47,898				
Employee Benefits					15,714				
					63,612				
128 Emotional Handicapped									
Salaries					225,743				
Employee Benefits					83,950				
Supplies					22,500				
					332,193				
141 Gifted and Talented - Academic									
Salaries				61,678					
Employee Benefits				18,852					
Purchased Services				123,200					
Supplies				52,158					
Capital Outlay				10,000					
Other				300					
				266,188					
149 Other Special Programs									
Salaries					340,825				
Employee Benefits					148,286				
					489,111				
212 Guidance Services									
Salaries				45,857					
Employee Benefits				17,484					
				63,341					
213 Health Services									

2015 - 2016 Budget Information

	Palm Ac of Lrng MtrSpt	Palm Ac of Lrng & Succ	Playcard	Scholars Academy	Therapeutic Lrng Center				
Salaries					35,309				
Employee Benefits					12,729				
					48,038				
221 Improvement of Instruction Ser									
Salaries					65,380				
Employee Benefits					23,993				
					89,373				
223 Supervision of Special Program									
Salaries				96,183					
Employee Benefits				29,416					
				125,599					
233 School Administration									
Salaries				37,836					
Employee Benefits				17,462					
				55,298					
251 Student Transportation									
Purchased Services				3,500					
				3,500					
254 Operation Maintenance of Plant									
Salaries			5,658	28,081	2,400				
Employee Benefits			1,342	11,014	569				
Purchased Services			9,589	12,716	2,577				
Supplies			5,987	30,859	11,820				
			22,576	82,670	17,366				
255 Student Transportation									
Purchased Services				5,000					
				5,000					
264 Staff Services									
Supplies				14,198					
				14,198					
271 Pupil Services Activities									
Salaries			59,881	1,287					
Employee Benefits			28,322	306					
Purchased Services			500						
Supplies			3,912						

2015 - 2016 Budget Information

	Palm Ac of Lrng MtrSpt	Palm Ac of Lrng & Succ	Playcard	Scholars Academy	Therapeutic Lrng Center				
			92,615	1,593					
416 LEA Payments to Public Charter									
Transfers	860,165	2,600,291							
	860,165	2,600,291							
Total Fund 1000	**860,165**	**2,600,291**	**115,191**	**1,510,364**	**1,090,399**				
2201 Title I (84.010)									
416 LEA Payments to Public Charter									
Transfers	32,000								
	32,000								
Total Fund 2201	**32,000**								
2332 National Board Certification									
127 Learning Disabilities									
Salaries					7,500				
Employee Benefits					1,779				
					9,279				
141 Gifted and Talented - Academic									
Salaries				30,000					
Employee Benefits				7,113					
				37,113					
Total Fund 2332				**37,113**	**9,279**				
2350 Teacher Salary Increase									
416 LEA Payments to Public Charter									
Transfers	13,490	40,051							
	13,490	40,051							
Total Fund 2350	**13,490**	**40,051**							
2355 School Employer Contributions									
416 LEA Payments to Public Charter									
Transfers	3,126	9,280							
	3,126	9,280							
Total Fund 2355	**3,126**	**9,280**							
2377 Teacher Supplies									

2015 - 2016 Budget Information

	Palm Ac of Lrng MtrSpt	Palm Ac of Lrng & Succ	Playcard	Scholars Academy	Therapeutic Lrng Center				
112 Primary Programs Grades 1-3									
Supplies					250				
					250				
114 High School Programs									
Supplies				3,125					
				3,125					
127 Learning Disabilities									
Supplies					250				
					250				
128 Emotional Handicapped									
Supplies					1,250				
					1,250				
212 Guidance Services									
Supplies				375					
				375					
271 Pupil Services Activities									
Supplies			250						
			250						
416 LEA Payments to Public Charter									
Transfers	1,250	5,500							
	1,250	5,500							
Total Fund 2377	**1,250**	**5,500**	**250**	**3,500**	**1,750**				
2937 Student Health & Fitness									
416 LEA Payments to Public Charter									
Transfers		3,415							
		3,415							
Total Fund 2937		**3,415**							
School Totals	**910,031**	**2,658,537**	**115,441**	**1,550,977**	**1,101,428**				
Grand Total	**6,336,414**								



Multi-School

2015 - 2016 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
1000 General Fund									
111 Kindergarten Program									
Salaries	161,065	64,101	31,646						
Employee Benefits	38,188	30,226	7,503						
	199,253	94,327	39,149						
112 Primary Programs Grades 1-3									
Salaries	1,113,890	- 83,914	151,250						
Employee Benefits	271,617	30,769	35,862						
Purchased Services	25,000	86,000							
Supplies	319,118	160,000							
	1,729,625	192,855	187,112						
113 Elementary Programs Grades 4-8									
Salaries	599,864	23,359	191,431	107,272					
Employee Benefits	142,228	13,052	45,389	83,615					
Purchased Services	17,000			38,710					
Supplies	334,337	25,000		156,098					
Capital Outlay	335,035								
	1,428,464	61,411	236,820	385,695					
114 High School Programs									
Salaries	593,250		378,304						
Employee Benefits	155,547		168,347						
Purchased Services	186,800		477,141						
Supplies	542,452		366,166						
Other	10,000								
	1,488,049		1,389,958						
115 Vocational Programs									
Salaries	21,868		7,491						
Employee Benefits	5,185		1,776						
Purchased Services							51,293		
Supplies	1,000								
Other	1,000								
	29,053		9,267				51,293		
117 Driver Education Program									
Supplies	1,363								
	1,363								
122 Trainable Mentally Handicapped									
Salaries	75,543		10,044						

2015 - 2016 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
Employee Benefits	22,268		2,382						
	97,811		12,426						
123 Orthopedically Handicapped									
Salaries	660,684		2,824						
Employee Benefits	241,590		670						
Purchased Services	60,300								
	962,574		3,494						
124 Visually Handicapped									
Salaries	54,587		1,263						
Employee Benefits	17,299		299						
Purchased Services	7,920								
Supplies	4,950								
	84,756		1,562						
125 Hearing Handicapped									
Salaries	154,635		2,242						
Employee Benefits	66,103		532						
Purchased Services	8,550								
Capital Outlay	4,500								
	233,788		2,774						
126 Speech Handicapped									
Salaries	1,336,357		13,505						
Employee Benefits	453,611		3,202						
Purchased Services	10,800								
Supplies	1,350								
	1,802,118		16,707						
127 Learning Disabilities									
Salaries	3,414,700		68,849						
Employee Benefits	1,434,843		16,324						
Purchased Services	929,569								
Capital Outlay	13,500								
	5,792,612		85,173						
128 Emotional Handicapped									
Salaries	27,075		5,986						
Employee Benefits	6,420		1,419						
	33,495		7,405						
129 Coord Early Intervening Serv.									

2015 - 2016 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
Salaries	24,826		12,497						
Employee Benefits	5,886		2,963						
	30,712		15,460						
137 Preschool Handicapped Self-Con									
Salaries	49,110		7,827						
Employee Benefits	18,255		1,855						
	67,365		9,682						
139 Early Childhood Programs									
Salaries	87,825		14,690						
Employee Benefits	20,823		3,483						
	108,648		18,173						
141 Gifted and Talented - Academic									
Salaries	152,868		16,212						
Employee Benefits	43,758		3,844						
Purchased Services	63,200								
Supplies	44,916		10,000						
Capital Outlay	9,900								
	314,642		30,056						
143 Advanced Placement									
Salaries	48,501								
Employee Benefits	11,499								
Purchased Services	497,401								
Supplies			95,283						
	557,401		95,283						
145 Homebound									
Salaries	767,925								
Employee Benefits	182,075								
Purchased Services	203,000								
	1,153,000								
149 Other Special Programs									
Salaries	2,758,628	99,596	102,092						
Employee Benefits	978,625	42,923	24,206						
Purchased Services	190,402								
Supplies	69,851								
Capital Outlay	10,000								
Other	400								
	4,007,906	142,519	126,298						

2015 - 2016 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
161 Autism									
Salaries	1,809,657		1,735						
Employee Benefits	735,713		412						
Purchased Services	34,518								
Supplies	27,450								
Capital Outlay	4,500								
	2,611,838		2,147						
174 Gifted&Talented Summer School									
Purchased Services	100,707								
Supplies	64,280								
	164,987								
181 Adult Basic Education Programs									
Salaries	2,047		951						
Employee Benefits	486		226						
	2,533		1,177						
182 Adult Secondary Education Prog									
Salaries	3,355		1,029						
Employee Benefits	796		244						
	4,151		1,273						
188 Parenting/Family Literacy									
Salaries	2,269		266						
Employee Benefits	538		63						
	2,807		329						
190 Pupil Activity									
Salaries			6,608						
Employee Benefits			1,567						
Purchased Services			2,565						
Supplies			2,683						
			13,423						
211 Attendance & Social Work Serv									
Salaries	372,295		128						
Employee Benefits	88,270		31						
Supplies	500								
	461,065		159						
212 Guidance Services									

2015 - 2016 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
Salaries	79,207		17,552						
Employee Benefits	26,153		4,162						
	105,360		21,714						
213 Health Services									
Salaries	- 27,381	- 762,081	80						
Employee Benefits	880	- 180,689	19						
Purchased Services	73,000								
Supplies	54,700								
	101,199	- 942,770	99						
214 Psychological Services									
Salaries	814,647	832,458	254,471						
Employee Benefits	269,338	300,614	78,053						
Purchased Services	25,200								
Supplies	17,010								
Capital Outlay	9,000								
	1,135,195	1,133,072	332,524						
215 Exceptional Program Services									
Supplies	68,150								
	68,150								
217 Career Specialist Services									
Salaries	9,877		2,519						
Employee Benefits	2,341		598						
	12,218		3,117						
221 Improvement of Instruction Ser									
Salaries	1,242,310	209,354	167,925	232,377					
Employee Benefits	396,222	73,082	57,023	78,542					
Purchased Services	46,971								
Supplies	20,700								
	1,706,203	282,436	224,948	310,919					
222 Library and Media Services									
Salaries	111,590		14,378						
Employee Benefits	26,458		3,408						
Supplies	54,520	420,000							
	192,568	420,000	17,786						
223 Supervision of Special Program									
Salaries			301						

2015 - 2016 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
Employee Benefits			71						
Purchased Services	27,504								
Supplies	10,800								
Capital Outlay	1,800								
	40,104		372						
224 Staff Development									
Salaries	89,317		461						
Employee Benefits	28,653		110						
Purchased Services	553,361	10,800	12,200	10,800					
Supplies	3,444,365	6,750	45,100	6,750					
	4,115,696	17,550	57,871	17,550					
233 School Administration									
Salaries	168,913								
Employee Benefits	40,049								
	208,962								
251 Student Transportation									
Purchased Services	3,000								
	3,000								
254 Operation Maintenance of Plant									
Salaries	174,427								
Employee Benefits	227,355								
Purchased Services	355,164			33,000					
Supplies	1,461,773								
	2,218,719			33,000					
255 Student Transportation									
Salaries	102,955				10,040,389				
Employee Benefits	24,411				4,621,659				
Purchased Services	8,282				428,530				
Supplies					219,000				
Capital Outlay	879,800								
	1,015,448				15,309,578				
256 Food Services									
Salaries	532								
Employee Benefits	126								
	658								
258 Security									

2015 - 2016 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
Purchased Services	149,692		100,000						
Supplies	86,400								
Capital Outlay	30,000								
	266,092		100,000						
262 Planning									
Purchased Services	256,000								
	256,000								
264 Staff Services									
Salaries	19,438		331						
Employee Benefits	2,731,664		79						
Purchased Services	15,000								
	2,766,102		410						
266 Technology and Data Processing									
Purchased Services	36,000								
Capital Outlay	850,000								
	886,000								
271 Pupil Services Activities									
Salaries	53,318		56,109						
Employee Benefits	12,643		13,304						
Purchased Services	155,200		200,000						
Supplies	39,942		600						
Capital Outlay	7,700								
Other	1,100								
	269,903		270,013						
350 Custody and Care of Children									
Salaries	600								
Employee Benefits	142								
	742								
412 Payments to Other Governmental									
Transfers	99,000								
	99,000								
414 Medicaid Payments to SDE									
Transfers	1,150,079								
	1,150,079								
416 LEA Payments to Public Charter									

2015 - 2016 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
Transfers	300,000								
	300,000								
Total Fund 1000	**40,287,414**	**1,401,400**	**3,334,161**	**747,164**	**15,309,578**		**51,293**		
2201 Title I (84.010)									
139 Early Childhood Programs									
Salaries		163,921							
Employee Benefits		45,477							
		209,398							
188 Parenting/Family Literacy									
Salaries		314,237							
Employee Benefits		150,549							
Purchased Services		35,100							
Supplies		31,000							
Other		300							
		531,186							
213 Health Services									
Supplies	15,000								
	15,000								
360 Welfare Services									
Supplies	50,000								
	50,000								
431 Transfer - Special Revenue Ind									
Transfers	459,744								
	459,744								
Total Fund 2201	**524,744**	**740,584**							
2203 IDEA (84.027)									
122 Trainable Mentally Handicapped									
Supplies	30,000								
	30,000								
123 Orthopedically Handicapped									
Purchased Services	122,280								
Supplies	80,000								
	202,280								

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
124 Visually Handicapped									
Purchased Services	14,500								
Supplies	6,800								
	21,300								
125 Hearing Handicapped									
Purchased Services	5,200								
Supplies	15,000								
	20,200								
126 Speech Handicapped									
Supplies	6,000								
	6,000								
127 Learning Disabilities									
Salaries	212,440								
Employee Benefits	84,634								
Purchased Services	10,600								
Supplies	231,000								
	538,674								
137 Preschool Handicapped Self-Con									
Salaries		122,026							
Employee Benefits		37,646							
		159,672							
214 Psychological Services									
Salaries	8,083								
Employee Benefits	1,916								
Purchased Services	101,000								
Supplies	50,000								
	160,999								
215 Exceptional Program Services									
Salaries	28,292								
Employee Benefits	6,708								
Supplies	31,000								
Other	20,000								
	86,000								
221 Improvement of Instruction Ser									
Salaries	85,617								
Employee Benefits	30,896								

2015 - 2016 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
Purchased Services	205,000								
Supplies	9,000								
	330,513								
223 Supervision of Special Program									
Supplies	4,000								
	4,000								
224 Staff Development									
Salaries	72,750								
Employee Benefits	17,250								
Purchased Services	79,000								
Supplies	49,001								
	218,001								
251 Student Transportation									
Salaries	808								
Employee Benefits	192								
Purchased Services	1,600								
	2,600								
271 Pupil Services Activities									
Other	15,000								
	15,000								
416 LEA Payments to Public Charter									
Transfers	135,000								
	135,000								
431 Transfer - Special Revenue Ind									
Transfers	260,516								
	260,516								
Total Fund 2203	**2,031,083**	**159,672**							
2205 IDEA Pre-School Grants									
137 Preschool Handicapped Self-Con									
Salaries	10,744								
Employee Benefits	2,547								
Purchased Services	1,000								
Supplies	58,663								
	72,954								

2015 - 2016 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
431 Transfer - Special Revenue Ind									
Transfers	12,291								
	12,291								
Total Fund 2205	**85,245**								
2206 IDEA - Prior Year									
124 Visually Handicapped									
Salaries	194,182								
Employee Benefits	69,485								
	263,667								
125 Hearing Handicapped									
Salaries	277,746								
Employee Benefits	116,357								
	394,103								
127 Learning Disabilities									
Salaries	783,616								
Employee Benefits	385,342								
	1,168,958								
137 Preschool Handicapped Self-Con									
Salaries		53,636							
Employee Benefits		20,090							
		73,726							
161 Autism									
Salaries	263,393								
Employee Benefits	124,817								
	388,210								
214 Psychological Services									
Salaries	96,738								
Employee Benefits	37,890								
	134,628								
221 Improvement of Instruction Ser									
Salaries	451,978								
Employee Benefits	141,800								
	593,778								
Total Fund 2206	**2,943,344**	**73,726**							

2015 - 2016 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
2207 Occupational Education (84.048									
115 Vocational Programs									
Salaries	7,191								
Employee Benefits	1,705								
Supplies	3,982						79,655		
Capital Outlay							94,093		
	12,878						173,748		
216 Vocational Placement Services									
Purchased Services							8,000		
							8,000		
221 Improvement of Instruction Ser									
Purchased Services							20,000		
							20,000		
223 Supervision of Special Program									
Purchased Services							2,380		
							2,380		
251 Student Transportation									
Salaries	1,299								
Employee Benefits	309								
Purchased Services	2,000								
	3,608								
271 Pupil Services Activities									
Other	25,000						215,000		
	25,000						215,000		
431 Transfer - Special Revenue Ind									
Transfers							22,370		
							22,370		
Total Fund 2207	**41,486**						**441,498**		
2208 IDEA Preschool - Prior Year									
137 Preschool Handicapped Self-Con									
Supplies	114,060								
	114,060								
Total Fund 2208	**114,060**								

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
2221 Neglected and Delinquent									
113 Elementary Programs Grades 4-8									
Purchased Services	122,147								
Supplies	41,253								
	163,400								
114 High School Programs									
Salaries	20,370								
Employee Benefits	12,202								
	32,572								
431 Transfer - Special Revenue Ind									
Transfers	4,850								
	4,850								
Total Fund 2221	**200,822**								
2243 Adult Education (84.002)									
181 Adult Basic Education Programs									
Supplies	18,454								
	18,454								
224 Staff Development									
Purchased Services	802								
	802								
431 Transfer - Special Revenue Ind									
Transfers	744								
	744								
Total Fund 2243	**20,000**								
2264 ESOL Title III									
114 High School Programs									
Salaries	9,054								
Employee Benefits	2,146								
	11,200								
149 Other Special Programs									
Supplies	77,363								
	77,363								

2015 - 2016 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
175 Instructional Programs Beyond									
Salaries	16,328								
Employee Benefits	3,871								
Supplies	5,000								
	25,199								
224 Staff Development									
Salaries	86,751								
Employee Benefits	33,046								
Purchased Services	22,000								
Supplies	2,000								
	143,797								
431 Transfer - Special Revenue Ind									
Transfers	9,892								
	9,892								
Total Fund 2264	**267,451**								
2267 Improving Teacher Quality									
111 Kindergarten Program									
Salaries	80,597								
Employee Benefits	19,110								
	99,707								
112 Primary Programs Grades 1-3									
Salaries	80,598								
Employee Benefits	19,110								
	99,708								
113 Elementary Programs Grades 4-8									
Salaries	80,597								
Employee Benefits	19,110								
	99,707								
224 Staff Development									
Salaries	168,179								
Employee Benefits	39,876								
Purchased Services	596,559								
Supplies	57,136								
	861,750								
431 Transfer - Special Revenue Ind									

2015 - 2016 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
Transfers	41,944								
	41,944								
Total Fund 2267	**1,202,816**								
2311 Professional Development									
111 Kindergarten Program									
Salaries	20,209								
Employee Benefits	4,792								
	25,001								
112 Primary Programs Grades 1-3									
Salaries	20,209								
Employee Benefits	4,792								
	25,001								
224 Staff Development									
Salaries	99,552								
Employee Benefits	23,604								
Purchased Services	42,800								
Supplies	14,314								
	180,270								
Total Fund 2311	**230,272**								
2325 Career and Technology Equip									
115 Vocational Programs									
Supplies							200,000		
Capital Outlay							68,807		
							268,807		
Total Fund 2325							**268,807**		
2326 Science Kits Refurbishment									
113 Elementary Programs Grades 4-8									
Supplies		74,717		91,627					
		74,717		91,627					
Total Fund 2326		**74,717**		**91,627**					
2332 National Board Certification									
124 Visually Handicapped									
Salaries	15,000								

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
Employee Benefits	3,557								
	18,557								
126 Speech Handicapped									
Salaries	7,500								
Employee Benefits	1,779								
	9,279								
127 Learning Disabilities									
Salaries	7,500								
Employee Benefits	1,779								
	9,279								
149 Other Special Programs									
Salaries	15,000								
Employee Benefits	3,557								
	18,557								
Total Fund 2332	**55,672**								
2333 Teacher of the Year Awards									
112 Primary Programs Grades 1-3									
Salaries	870								
Employee Benefits	207								
	1,077								
Total Fund 2333	**1,077**								
2338 At Risk Student Learning									
111 Kindergarten Program									
Supplies	120,000								
	120,000								
112 Primary Programs Grades 1-3									
Salaries	64,614								
Employee Benefits	19,677								
	84,291								
113 Elementary Programs Grades 4-8									
Purchased Services	26,550								
Supplies	237,949	261,595							
	264,499	261,595							

2015 - 2016 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
114 High School Programs									
Purchased Services	31,860		215,000						
Supplies	92,985		26,484						
	124,845		241,484						
172 Elementary Summer School									
Salaries	202,086								
Employee Benefits	47,914								
	250,000								
173 High School Summer School									
Salaries			66,372						
Employee Benefits			15,736						
Supplies			20,671						
			102,779						
175 Instructional Programs Beyond									
Salaries	141,460		167,981						
Employee Benefits	33,540		39,829						
	175,000		207,810						
188 Parenting/Family Literacy									
Salaries		24,250							
Employee Benefits		5,751							
Purchased Services		25,000							
Supplies		20,493							
		75,494							
Total Fund 2338	**1,018,635**	**337,089**	**552,073**						
2340 Four-Year-Old Early Childhood									
139 Early Childhood Programs									
Supplies	451,636								
	451,636								
Total Fund 2340	**451,636**								
2350 Teacher Salary Increase									
112 Primary Programs Grades 1-3									
Salaries	121,477								
	121,477								
113 Elementary Programs Grades 4-8									

2015 - 2016 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
Salaries	44,935								
	44,935								
114 High School Programs									
Salaries	33,120								
	33,120								
115 Vocational Programs									
Salaries	7,760								
Employee Benefits									
	7,760								
126 Speech Handicapped									
Salaries	41,090								
	41,090								
139 Early Childhood Programs									
Salaries	34,586								
Employee Benefits	- 1								
	34,585								
149 Other Special Programs									
Salaries	10,940								
	10,940								
212 Guidance Services									
Salaries	24,457								
	24,457								
420 Transfer to General Fund									
Transfers	6,124,070								
	6,124,070								
Total Fund 2350	**6,442,434**								
2355 School Employer Contributions									
112 Primary Programs Grades 1-3									
Employee Benefits	28,802								
	28,802								
113 Elementary Programs Grades 4-8									
Employee Benefits	10,655								
	10,655								

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
114 High School Programs									
Employee Benefits	7,852								
	7,852								
115 Vocational Programs									
Employee Benefits	1,840								
	1,840								
126 Speech Handicapped									
Employee Benefits	9,743								
	9,743								
139 Early Childhood Programs									
Employee Benefits	8,201								
	8,201								
149 Other Special Programs									
Employee Benefits	2,594								
	2,594								
212 Guidance Services									
Employee Benefits	5,799								
	5,799								
420 Transfer to General Fund									
Transfers	1,013,421								
	1,013,421								
Total Fund 2355	**1,088,907**								
2358 Reading									
112 Primary Programs Grades 1-3									
Purchased Services	14,800								
Supplies	32,150								
	46,950								
Total Fund 2358	**46,950**								
2377 Teacher Supplies									
124 Visually Handicapped									
Supplies	750								
	750								

2015 - 2016 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
125 Hearing Handicapped									
Supplies	750								
	750								
126 Speech Handicapped									
Supplies	8,000								
	8,000								
137 Preschool Handicapped Self-Con									
Supplies		750							
		750							
149 Other Special Programs									
Supplies	8,500								
	8,500								
212 Guidance Services									
Supplies	250								
	250								
Total Fund 2377	**18,250**	**750**							
2378 High Schools That Work									
222 Library and Media Services									
Purchased Services							81,117		
							81,117		
Total Fund 2378							**81,117**		
2381 Student Health&Fitness-Nurses									
213 Health Services									
Salaries	55,220								
Employee Benefits	13,093								
	68,313								
Total Fund 2381	**68,313**								
2392 Work-Based Learning									
221 Improvement of Instruction Ser									
Purchased Services			5,000						
			5,000						

2015 - 2016 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
Total Fund 2392			**5,000**						
2395 EEDA Supplies & Materials									
212 Guidance Services									
Supplies			71,387						
			71,387						
Total Fund 2395			**71,387**						
2397 Aid To Districts									
123 Orthopedically Handicapped									
Salaries	37,195								
Employee Benefits	19,274								
	56,469								
124 Visually Handicapped									
Salaries	57,145								
Employee Benefits	28,511								
	85,656								
126 Speech Handicapped									
Salaries	530,431								
Employee Benefits	195,127								
	725,558								
127 Learning Disabilities									
Salaries	503,361								
Employee Benefits	220,836								
	724,197								
Total Fund 2397	**1,591,880**								
2928 EEDA Career Specialists									
217 Career Specialist Services									
Salaries	31,174								
Employee Benefits	7,392								
	38,566								
Total Fund 2928	**38,566**								
2936 Student Health&Fitness-Nurses									
213 Health Services									
Salaries	762,081								

2015 - 2016 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
Employee Benefits	180,689								
	942,770								
Total Fund 2936	**942,770**								
2937 Student Health & Fitness									
111 Kindergarten Program									
Salaries		82,099							
Employee Benefits		19,465							
		101,564							
112 Primary Programs Grades 1-3									
Salaries		82,100							
Employee Benefits		19,465							
		101,565							
113 Elementary Programs Grades 4-8									
Salaries		82,100							
Employee Benefits		19,465							
		101,565							
Total Fund 2937		**304,694**							
2963 Technology Funding									
224 Staff Development									
Supplies	1,896,802								
	1,896,802								
Total Fund 2963	**1,896,802**								
2965 Digital Instructional Material									
113 Elementary Programs Grades 4-8									
Supplies	659,592								
	659,592								
Total Fund 2965	**659,592**								
2967 6-8 Lottery Allocation									
175 Instructional Programs Beyond									
Supplies	104,168								
	104,168								
Total Fund 2967	**104,168**								

2015 - 2016 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
5000 Facilities Management									
112 Primary Programs Grades 1-3									
Supplies	100,000					125,000			
Capital Outlay						765,024			
	100,000					890,024			
113 Elementary Programs Grades 4-8									
Supplies	250,000					250,000			
Capital Outlay						7,352,021			
	250,000					7,602,021			
114 High School Programs									
Supplies	150,000					485,794			
Capital Outlay						6,256,651			
	150,000					6,742,445			
253 Facilities Acquisition/Const									
Purchased Services						1,000,122			
Supplies						1,251,595			
Capital Outlay						79,959,031			
Other						3,890,903			
						86,101,651			
254 Operation Maintenance of Plant									
Purchased Services						2,301,704			
Capital Outlay						4,413,582			
						6,715,286			
258 Security									
Supplies						135,624			
Capital Outlay						2,140,736			
						2,276,360			
266 Technology and Data Processing									
Capital Outlay						9,052,399			
						9,052,399			
271 Pupil Services Activities									
Capital Outlay						479,085			
						479,085			
Total Fund 5000	**500,000**					**119,859,271**			

2015 - 2016 Budget Information

	MultiSchool All	MultiSchool Elementary	MultiSchool High	MultiSchool Middle	MultiSchool Transp	MultiSchool Facilities	MultiSchool Vocational		
7641 Student Activity									
190 Pupil Activity									
Other	55,395								
	55,395								
271 Pupil Services Activities									
Other	7,403,062								
	7,403,062								
Total Fund 7641	**7,458,457**								
School Totals	**70,332,846**	**3,092,632**	**3,962,621**	**838,791**	**15,309,578**	**119,859,271**	**842,715**		
Grand Total	**214,238,454**								



Central Office

2015 - 2016 Budget Information

	Acctbility	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						31,861			631,809
Employee Benefits						11,911			201,509
Purchased Services									26,250
Supplies									11,749
Capital Outlay									8,500
						43,772			879,817
213 Health Services									
Salaries									308,327
Employee Benefits									125,856
Purchased Services									35,450
Supplies									53,000
Capital Outlay									3,500
									526,133
215 Exceptional Program Services									
Salaries								29,451	67,613
Employee Benefits								11,340	24,745
								40,791	92,358
221 Improvement of Instruction Ser									
Salaries							363,644	1,463,357	
Employee Benefits							117,788	479,787	
Purchased Services							10,000	59,960	1,600
Supplies							8,500	29,561	
Capital Outlay							4,000	2,700	
Other								510	
							503,932	2,035,875	1,600
223 Supervision of Special Program									
Salaries		120,786					127,125	350,446	329,449
Employee Benefits		35,869					38,855	121,493	94,199
Purchased Services								2,250	1,900
		156,655					165,980	474,189	425,548
224 Staff Development									
Salaries						144,051		300,928	1,617
Employee Benefits						45,885		86,446	383
Purchased Services							12,000	4,150	2,500
Supplies							8,000	9,478	
						189,936	20,000	401,002	4,500

2015 - 2016 Budget Information

	Acctbility	Board and Supt.	Construct Mgmt.	Debt Service	Fiscal Services	Human Resources	Instruct Support Svc	Learning Services	Support Services
231 Board of Education									
Salaries		168,156							
Employee Benefits		39,868							
Purchased Services		312,000							
Supplies		5,000							
Capital Outlay		15,000							
Other		50,000							
		590,024							
232 Office of Superintendent									
Salaries		622,508							
Employee Benefits		187,644							
Purchased Services		31,500							
Supplies		36,168							
Capital Outlay		3,000							
Other		18,734							
		899,554							
252 Fiscal Services									
Salaries					1,595,532				
Employee Benefits					552,364				
Purchased Services					37,300				
Supplies					28,350				
Capital Outlay					1,500				
Other		10,500			8,050				
		10,500			2,223,096				
254 Operation Maintenance of Plant									
Salaries			3,373,682						574,299
Employee Benefits			1,220,378						216,062
Purchased Services	161,869		225,276		115,822			1,227	386,904
Supplies	4,500		245,015						472,888
Capital Outlay									1,500
Other			15,000						
	166,369		5,079,351		115,822			1,227	1,651,653
255 Student Transportation									
Salaries									673,038
Employee Benefits									224,320
Purchased Services									46,733
Supplies									77,480
Capital Outlay									187,500

2015 - 2016 Budget Information

	Acctbility	Board and Supt.	Construct Mgmt.	Debt Service	Fiscal Services	Human Resources	Instruct Support Svc	Learning Services	Support Services
									1,209,071
256 Food Services									
Purchased Services									6,000
									6,000
257 Internal Services									
Salaries	76,180				395,305				63,861
Employee Benefits	22,560				124,915				19,498
Purchased Services	5,000				10,535				71,946
Supplies	35,900				19,950				9,800
Capital Outlay	3,500								1,300
Other					1,500				
	143,140				552,205				166,405
258 Security									
Salaries									95,212
Employee Benefits									22,575
Purchased Services									113,333
									231,120
262 Planning									
Salaries	357,776								
Employee Benefits	116,985								
Purchased Services	49,000				900				
Supplies	28,300	5,000			1,000			15,000	
Capital Outlay	2,500								
Other								32,200	
	554,561	5,000			1,900			47,200	
263 Information Services									
Salaries	616,154								
Employee Benefits	203,652								
Purchased Services	82,400								
Supplies	132,750								
Capital Outlay	5,000								
	1,039,956								
264 Staff Services									
Salaries						1,701,414			
Employee Benefits						609,845			
Purchased Services						418,500			
Supplies						118,521			

2015 - 2016 Budget Information

	Acctbility	Board and Supt.	Construct Mgmt.	Debt Service	Fiscal Services	Human Resources	Instruct Support Svc	Learning Services	Support Services
Capital Outlay						27,500			
Other						10,100			
						2,885,880			
266 Technology and Data Processing									
Salaries	2,157,078				179,162	72,284			
Employee Benefits	732,915				55,328	23,750			
Purchased Services	81,500				328,500				
Supplies	138,500				3,000				
Capital Outlay	25,500				25,000				
	3,135,493				590,990	96,034			
271 Pupil Services Activities									
Salaries									94,846
Employee Benefits									30,001
Purchased Services								2,442	4,400
Supplies	10,000								1,700
Capital Outlay									500
Other									200
	10,000							2,442	131,647
425 Transfer to Food Service Fund									
Transfers									30,885
									30,885
Total Fund 1000	**5,049,519**	**1,661,733**	**5,079,351**		**3,484,013**	**3,215,622**	**689,912**	**3,002,726**	**5,356,737**
2201 Title I (84.010)									
188 Parenting/Family Literacy									
Supplies								133,030	
								133,030	
221 Improvement of Instruction Ser									
Salaries								77,204	
Employee Benefits								25,678	
								102,882	
223 Supervision of Special Program									
Salaries								199,317	
Employee Benefits								64,462	
Purchased Services								46,000	
Supplies								720,322	
Capital Outlay								5,000	

2015 - 2016 Budget Information

	Acctbility	Board and Supt.	Construct Mgmt.	Debt Service	Fiscal Services	Human Resources	Instruct Support Svc	Learning Services	Support Services
								1,035,101	
266 Technology and Data Processing									
Salaries	63,352								
Employee Benefits	25,617								
	88,969								
Total Fund 2201	**88,969**							**1,271,013**	
2203 IDEA (84.027)									
221 Improvement of Instruction Ser									
Salaries								451,221	
Employee Benefits								133,046	
								584,267	
223 Supervision of Special Program									
Purchased Services								1,300	
Supplies								10,000	
								11,300	
Total Fund 2203								**595,567**	
2206 IDEA - Prior Year									
215 Exceptional Program Services									
Salaries								82,245	
Employee Benefits								41,066	
								123,311	
223 Supervision of Special Program									
Salaries								318,698	
Employee Benefits								125,076	
								443,774	
Total Fund 2206								**567,085**	
2207 Occupational Education (84.048									
223 Supervision of Special Program									
Salaries							30,545		
Employee Benefits							9,421		
							39,966		
Total Fund 2207							**39,966**		

2015 - 2016 Budget Information

	Acctbility	Board and Supt.	Construct Mgmt.	Debt Service	Fiscal Services	Human Resources	Instruct Support Svc	Learning Services	Support Services
2392 Work-Based Learning									
115 Vocational Programs									
Purchased Services							3,465		
Supplies							8,492		
							11,957		
223 Supervision of Special Program									
Salaries							30,545		
Employee Benefits							9,421		
Purchased Services							5,000		
							44,966		
224 Staff Development									
Purchased Services							25,000		
							25,000		
251 Student Transportation									
Purchased Services							10,000		
							10,000		
Total Fund 2392							**91,923**		
2982 First Steps-Director Salary									
223 Supervision of Special Program									
Salaries								276,918	
Employee Benefits								114,955	
								391,873	
Total Fund 2982								**391,873**	
4000 Debt Service Fund									
424 Transfer to School Building									
Transfers				35,100,000					
				35,100,000					
500 Debt Service									
Other				37,814,770					
				37,814,770					
Total Fund 4000				**72,914,770**					
5000 Facilities Management									
253 Facilities Acquisition/Const									

2015 - 2016 Budget Information

	Acctbility	Board and Supt.	Construct Mgmt.	Debt Service	Fiscal Services	Human Resources	Instruct Support Svc	Learning Services	Support Services
Salaries			1,440,957		67,249				
Employee Benefits			459,896		20,301				
			1,900,853		87,550				
257 Internal Services									
Salaries					50,995				
Employee Benefits					16,448				
					67,443				
262 Planning									
Salaries			93,345						
Employee Benefits			32,728						
			126,073						
Total Fund 5000			**2,026,926**		**154,993**				
6000 Food Service Fund									
256 Food Services									
Salaries									533,849
Employee Benefits									191,410
Purchased Services									65,800
Supplies									130,281
Capital Outlay									250,000
Other									32,000
									1,203,340
432 Transfer - Food Service Indire									
Transfers									102,852
									102,852
Total Fund 6000									**1,306,192**
School Totals	**5,138,488**	**1,661,733**	**7,106,277**	**72,914,770**	**3,639,006**	**3,215,622**	**821,801**	**5,828,264**	**6,662,929**
Grand Total	**106,988,890**								



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 2015-2016: $13,347,102

Allocation 2014-2015: $13,150,532

Proposed Use of Funds

School Level **$10,721,792**

These funds are used to support schools by providing school-wide support for students in identified socio-economic areas and/or georgaphic clusters, providing professional development opportunities and support for teachers and administrators.

Multi School **$ 1,265,328**

These monies are used to fund instructional staff development opportunities and the staff who provide support to the schools.

Central Office **$ 1,359,982**

These funds support the District Office Staff in Learning Services.

Responsible Person(s): Judy Stall, Traci Hogan, and Cindy Ambrose

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 2015-2016: $8,992,099 **Allocation 2014-2015: $8,204,793**

Proposed Use of Funds

School Level **$ 2,621,622**

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

Multi School **$ 5,207,825**

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 **$ 1,162,652**

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 Cindy Ambrose

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 2015-2016: $456,764

Allocation 2014-2015: $342,704

Proposed Use of Funds

School Level **$ 257,459**

To fund early childhood special education teacher and aide positions.

Multi School **$ 199,305**

To purchase instructional materials for classrooms for early childhood students with disabilities.

Central Office **$ 0**

Responsible Person(s): Traci Hogan and Cindy Ambrose

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 2015-2016: $623,722

Allocation 2014-2015: $589,622

Proposed Use of Funds

School Level **$ 100,772**

Funds are used to provide teachers for the Connect Program.

Multi School **$ 482,984**

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 **$ 39,966**

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 2015-2016: $200,822

Allocation 2014-2015: $218,954

Proposed Use of Funds

School Level **$ 0**

Multi School **$ 200,822**

Supplies to support and improve educational services for neglected and delinquent children and youth in local and state institutions.

Central Office **$ 0**

Responsible Person(s): Traci Hogan, Judy Stall and Cindy Ambrose

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 2015-2016: $248,807

Allocation 2014-2015: $177,631

Proposed Use of Funds

School Level **$ 0**

Multi School **$ 20,000**

Funds will be used for travel and technology, software supplies to support the Adult Education Family Literacy program.

Central Office **$ 228,807**

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 - ESOL

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 2015-2016: $267,451

Allocation 2014-2015: $414,590

Proposed Use of Funds

School Level **$ 0**

Multi School **$ 267,451**

The funds provide for 1.0 ESOL Coach and .406 ESOL Consultant 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 Seconday 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 Develpoment) and ESEA Title VI (class size reduction) monies and adds new requirements and funds for highly qualified teachers, principals, and paraprofessionals. The purpose of theTitle 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 2015-2016: $1,202,816

Allocation 2014-2015: $1,202,816

Proposed Use of Funds

School Level **$ 0**

Multi School **$ 1,202,816**

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 develpoment.

Central Office **$ 0**

Responsible Person(s): Boone Myrick and Cindy Ambrose

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 2015-2016: $230,272

Allocation 2014-2015: $226,758

Proposed Use of Funds

School Level **$ 0**

Multi School **$ 230,272**

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 and Cindy Ambrose

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 2015-2016: $268,807

Allocation 2014-2015: $256,394

Proposed Use of Funds

School Level **$ 0**

Multi School **$ 268,807**

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 2015-2016: $166,344

Allocation 2014-2015: $164,100

Proposed Use of Funds

School Level **$ 0**

Multi School **$ 166,344**

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 2015-2016: $3,341,106 **Allocation 2014-2015: $3,482,508**

Proposed Use of Funds

School Level **$ 3,285,434**

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

Multi School **$ 55,672**

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 2015-2016: $1,077

Allocation 2014-2015: $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 - 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 2015-2016: $6,824,472 **Allocation 2014-2015: $6,556,376**

Proposed Use of Funds

School Level **$ 4,890,852**

Funds are utilized to help provide 56.0 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.

Multi School **$ 1,907,797**

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 **$ 25,823**

To provide temporary salaries for Adult Education program.

Responsible Person(s): Cindy Ambrose 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 2015-2016: $1,623,026 **Allocation 2014-2015: $1,343,119**

Proposed Use of Funds

School Level **$ 1,171,390**

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 **$ 451,636**

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 Cindy Ambrose

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 2015-2016: $6,544,651

Allocation 2014-2015: $6,437,573

Proposed Use of Funds

School Level **$ 102,217**

Used to offset non-federally funded charter school teachers salaries.

Multi School **$ 6,442,434**

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 2015-2016: $1,112,591

Allocation 2014-2015: $806,628

Proposed Use of Funds

School Level **$ 23,684**

Used to offset non-federally funded charter school teachers employee benefits.

Multi School **$ 1,088,907**

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 2015-2016: $370,772

Allocation 2014-2015: $397,105

Proposed Use of Funds

School Level **$ 0**

Multi School **$ 0**

Central Office **$ 370,772**

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 2015-2016: $183,576

Allocation 2014-2015: $180,820

Proposed Use of Funds

School Level **$ 136,626**

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

Multi School **$ 46,950**

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 Cindy Ambrose

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 2015-2016: $723,511

Allocation 2014-2015: $795,575

Proposed Use of Funds

School Level **$ 704,511**

$250 check distributed to qualifying teachers in August

Multi School **$ 19,000**

$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 2015-2016: $81,117

Allocation 2014-2015: $78,531

Proposed Use of Funds

School Level **$ 0**

Multi School **$ 81,117**

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 2015-2016: $68,313

Allocation 2014-2015: $433,209

Proposed Use of Funds

School Level **$ 0**

Multi School **$ 68,313**

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

Central Office **$ 0**

Responsible Person(s): Tammy Truelove

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 2015-2016: $96,923 **Allocation 2014-2015: $92,430**

Proposed Use of Funds

School Level **$ 0**

Multi School **$ 5,000**

Provide staff development, school-to-work promotion materials, equipment, and travel for applied academic courses.

Central Office **$ 91,923**

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 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 2015-2016: $71,387 **Allocation 2014-2015: $0**

Proposed Use of Funds

School Level **$ 0**

Multi School **$ 71,387**

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 2015-2016: $1,899,514

Allocation 2014-2015: $1,123,851

Proposed Use of Funds

School Level **$ 307,634**

Monies used to fund 3.0 fte Special Education professional and 3.0 fte Special Education support positions.

Multi School **$ 1,591,880**

Monies used to fund 9.0 fte Special Education professional and 27.0 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 profitablity 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 2015-2016: $1,638,081

Allocation 2014-2015: $1,517,650

Proposed Use of Funds

School Level **$ 1,638,081**

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 2015-2016: $129,100

Allocation 2014-2015: $146,317

Proposed Use of Funds

School Level **$ 129,100**

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 2015-2016: $43,135

Allocation 2014-2015: $41,218

Proposed Use of Funds

School Level **$ 43,135**

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**

Central Office **$ 0**

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 2015-2016: $102,552

Allocation 2014-2015: $86,552

Proposed Use of Funds

School Level **$ 102,552**

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**

Central Office **$ 0**

Responsible Person(s): Principal at the Site

Fund Name - EEDA Career Specialists

Fund Code - 2928

Purpose of Funding/Utilization Restrictions

These funds may only be used for salary and benefits for 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 2015-2016: $1,097,161

Allocation 2014-2015: $1,277,003

Proposed Use of Funds

School Level **$ 1,058,595**

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

Multi School **$ 38,566**

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 - Reading Coaches

Fund Code - 2935

Purpose of Funding/Utilization Restrictions

New Reading Coach program offers funding for a reading coach in every public elementary school in South Carolina. The 300 elementary schools in which 20% or more of students failed to meet the basic state standards in reading will receive a fully state-funded coach; the other 340 schools will be offered half-funding.

Projected Revenue for 2015-2016: $62,730

Allocation 2014-2015: $1,003,680

Proposed Use of Funds

School Level **$ 62,730**

Funds paid to Academy of Hope and should be used to provide salary and benefits for their elementary reading coach.

Multi School **$ 0**

Central Office **$ 0**

Responsible Person(s): John Gardner

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 throught a grant program and shall distribute funds to the school districts on a per school basis.

Projected Revenue for 2015-2016: $942,770

Allocation 2014-2015: $494,590

Proposed Use of Funds

School Level **$ 0**

Multi School **$ 942,770**

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 2015-2016: $311,429 **Allocation 2014-2015: $307,277**

Proposed Use of Funds

School Level **$ 6,735**

Funds will be used to supplement physical education at charter schools.

Multi School **$ 304,694**

Funds will be used to supplement physical education in K-5 schools.

Central Office **$ 0**

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 2015-2016: $1,896,802

Allocation 2014-2015: $1,347,574

Proposed Use of Funds

School Level **$ 0**

Multi School **$ 1,896,802**

Funds used to support Personalized Digital Learning program for all schools.

Central Office **$ 0**

Responsible Person(s): Cindy Ambrose

Fund Name - Digital Instructional Materials

Fund Code - 2965

Purpose of Funding/Utilization Restrictions

School districts will be allocated based upon their prior year's average daily membership. Districts may only request digital materials in one subject area and may not receive textbooks for the students using digital materials in that subject area. Districts will receive the balance of any funds appropriated for digital instructional materials which have not been encumbered by January 15, 2016. These funds shall not be subject to flexibility and must be used for technology infrastructure (includes bandwidth and devices) needed to prepare the district for using digital instructional materials.

Projected Revenue for 2015-2016: $659,592

Allocation 2014-2015: $0

Proposed Use of Funds

School Level **$ 0**

Multi School **$ 659,592**

Funds to be used to purchase digital instructional materials to be used for all schools.

Central Office **$ 0**

Responsible Person(s): Cindy Ambrose

Fund Name - Lottery 6-8 Enhancement Program

Fund Code - 2967

Purpose of Funding/Utilization Restrictions

These funds must be used to enhance the teaching of the grade-specific standards adopted by the State Board of Education and to improve the teaching of the standards and the academic performance of 6–8 students in the core academic areas of reading, mathematics, social studies, and science. Funds are to supplement and not supplant existing 6–8 academic programs. Recipients of these funds shall implement an evaluation component to measure the success of the efforts to increase student performance and the teaching of the standards.

Schools with any combination of 6–8 grades will generate funds for each district to be used to enhance the teaching of grade-specific standards in reading, mathematics, social studies, and science. Each participating school district will, through a Web-based process, identify strategies aimed at increasing the academic performance of students, including those strategies that incorporate instructional technology.

Projected Revenue for 2015-2016: $104,168

Allocation 2014-2015: $98,336

Proposed Use of Funds

School Level **$ 0**

Multi School **$ 104,168**

Funds are used to provide additional pay for after school remediation.

Central Office **$ 0**

Responsible Person(s): H. T. Lee and Cindy Ambrose

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 2015-2016: $391,873

Allocation 2014-2015: $388,002

Proposed Use of Funds

School Level **$ 0**

Multi School **$ 0**

Central Office **$ 391,873**

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

Responsible Person(s): Cindy Ambrose