

# 2014 FISCAL YEAR BUDGET DETAIL

85

DEPARTMENT:

SCHOOL INSTRUCTION

1000

| OBJ<br>CODE |                                 | BUDGETED<br>FY 12 | ACTUAL<br>FY 12   | BUDGETED<br>FY 13  | ESTIMATED<br>FY 13 | BUDGETED<br>FY 2014 |
|-------------|---------------------------------|-------------------|-------------------|--------------------|--------------------|---------------------|
| 1100        | Personal Services - Regular     | 62,420,474        | 61,699,550        | 64,124,652         | 63,384,568         | 66,242,493          |
| 1200        | Personal Services - Overtime    | 5,150             | 2,023             | 5,150              | 5,150              | 5,150               |
| 1300        | Personal Services - Part-time   | 493,907           | 610,195           | 459,232            | 600,513            | 439,283             |
| 1500        | Personal Services - Substitutes | 1,633,496         | 1,990,436         | 1,766,978          | 1,792,089          | 1,888,366           |
| 1600        | Personal Services - Supplements | 2,364,329         | 2,333,978         | 1,148,697          | 3,115,721          | 1,156,012           |
| 2100        | F.I.C.A.                        | 4,916,183         | 4,925,561         | 4,974,534          | 5,101,827          | 5,123,844           |
| 2200        | Retirement - V.R.S.             | 7,491,550         | 6,986,536         | 7,544,641          | 7,423,999          | 7,743,094           |
| 2300        | Hospital/Medical Plans          | 7,348,868         | 7,343,025         | 8,054,087          | 8,028,308          | 8,754,287           |
| 2400        | Group Life Insurance            | 174,937           | 172,645           | 762,428            | 757,291            | 789,816             |
| 2600        | Unemployment                    | 12,160            | 3,960             | 12,160             | 12,160             | 19,000              |
| 2700        | Worker's Compensation           | 182,698           | 147,444           | 183,559            | 188,159            | 190,075             |
| 2750        | Retiree Health Cre Credit       | 374,879           | 369,991           | 711,174            | 706,341            | 736,721             |
| 2800        | Other Charges                   | 327,732           | 555,795           | 1,526,129          | 1,538,051          | 366,190             |
|             | <b>Total Personnel</b>          | <b>87,746,363</b> | <b>87,141,139</b> | <b>91,273,421</b>  | <b>92,654,176</b>  | <b>93,454,332</b>   |
| 3100        | Contracted Services             | 1,946,278         | 1,862,669         | 2,750,085          | 2,688,386          | 2,059,273           |
| 3300        | Repairs and Maintenance         | 67,634            | 53,205            | 63,734             | 66,396             | 62,428              |
| 3500        | Printing                        | 92,513            | 64,593            | 88,313             | 63,049             | 86,113              |
| 3600        | Advertising                     | 0                 | 386               | 0                  | 0                  | 0                   |
| 3700        | Laundry/Uniforms                | 11,770            | 6,772             | 11,400             | 10,910             | 11,400              |
| 3800        | Tuition Payments                | 130,000           | 154,797           | 1,204,360          | 1,204,360          | 1,197,401           |
| 3900        | Cultural Activities             | 19,800            | 17,305            | 20,300             | 18,940             | 20,300              |
| 5001        | Computer Telecom Services       | 0                 | 0                 | 0                  | 1,160              | 1,100               |
| 5200        | Communications                  | 56,380            | 57,592            | 54,080             | 59,895             | 62,525              |
| 5400        | Leases/Rentals                  | 365,400           | 321,340           | 361,500            | 360,448            | 357,000             |
| 5500        | Travel                          | 301,150           | 251,720           | 267,930            | 281,387            | 258,415             |
| 5800        | Miscellaneous                   | 10,935            | 10,603            | 10,325             | 17,970             | 10,640              |
| 6000        | Materials and Supplies          | 2,559,040         | 1,750,193         | 2,220,257          | 2,485,644          | 1,834,925           |
| 7000        | Payment to Joint Operations     | 2,647,362         | 2,485,751         | 1,761,945          | 1,632,036          | 1,870,665           |
|             | <b>Total Operating</b>          | <b>8,208,262</b>  | <b>7,036,926</b>  | <b>8,814,229</b>   | <b>8,890,582</b>   | <b>7,832,185</b>    |
| 8100        | Capital Outlay - Replacement    | 82,200            | 58,146            | 76,250             | 33,186             | 72,000              |
| 8200        | Capital Outlay - New            | 186,049           | 352,622           | 106,554            | 194,733            | 106,554             |
|             | <b>Total Capital</b>            | <b>268,249</b>    | <b>410,768</b>    | <b>182,804</b>     | <b>227,919</b>     | <b>178,554</b>      |
|             | <b>DEPARTMENT TOTAL</b>         | <b>96,222,872</b> | <b>94,588,833</b> | <b>100,270,454</b> | <b>101,772,677</b> | <b>101,465,070</b>  |