SCSB 2014 - 2015 BUDGET REPORT

7/22/2014

01XX GENERAL FUND
5000 DIRECT INSTRUCTION-CHARTER

Obj	Category	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Expenditures	2014 - 2015 Appropriation	Dif (+/-)	Proj	Explaination
0310	PROFESSIONAL & TECHNICAL SER	-	16,400,175.18	0.00	-	-		
0390	OTHER PURCHASED SERVICES	-	811,119.00	20,063,270.57	21,373,792.00	1,310,521.43	00000	Charter School 34%
							00000	21 FTE higher reported
							00000	2800 FTE
	5000 Function Total:	**0.00**	**17,211,294.18**	**20,063,270.57**	**21,373,792.00**	**1,310,521.43**		

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01XX GENERAL FUND
5100 BASIC FEFP (K-12)

Obj	Category	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Expenditures	2014 - 2015 Appropriation	Dif (+/-)	Proj	Explaination
0100	**SALARIES**	-	13,768,909.55	14,295,981.53	14,928,083.31	632,101.78	00000	287 Teachers @ $13,575,743
							00000	9 Teacher Reserves (included above)
							00840	$131,398 Sumter Virtual (included above)
							00000	$296,139 Supplements
							00000	34.5 Classified @ $596,757
							00080	$1,566 Teacher of the Year
							00640	$165,753 School Recognition
							40040	$66,200 SAI After School Instruction
							01600	$220,720 DROP
0200	**BENEFITS**	-	2,976,990.87	3,438,217.94	3,722,897.45	284,679.51	90220	$12,500 Unemployment
0310	**PROFESSIONAL & TECHNICAL SER**	-	187,799.13	194,998.46	222,000.00	27,001.54	00750	$45,000 Teen Parent
							91650	$37,000 Dual Enrollment
							00810	$15,000 Virtual School
							00840	$100,000 Sumter Virtual
0320	**INSURANCE AND BOND PREMIUMS**	-	71,487.61	84,572.15	103,975.00	19,402.85	90230	$35,875 Educator's Liability
							90230	$60,605 Student Accident Insurance
							90230	$7,200 Student Catastrophic Insurance
0330	**TRAVEL**	-	11,799.13	8,457.36	18,370.00	9,912.64	40070	Academic Travel
0350	**REPAIRS AND MAINTENANCE**	-	20,850.25	35,056.72	44,149.00	9,092.28	10000	Copier Repairs & Maintenance
0360	**RENTALS**	-	150,544.05	241,703.45	605,935.00	364,231.55	00840	$20,500 Sumter Virtual
							03360	$50,000 Textbooks
							01780	$62,000 E-Rate
							03140	$103,000 Reading
							40070	$269,620 SAI
							09860	$99,500 Copier TRN
0370	**COMMUNICATION**	-	310.01	326.22	35.00	-291.22		
0390	**OTHER PURCHASED SERVICES**	-	23,265.71	19,683.81	266,245.08	246,561.27	10550	$65,000 Kelly Services
							10000	$17,450 School Based Budget
0510	**CONSUMABLE SUPPLIES**	-	343,527.56	321,258.02	559,782.14	238,524.12	00780	$10,797 Technology Supplies
							10000	$159,920 School Based Budget
							00540	$6,000 After School Instruction
							00520	$5,621 Johnson Music Donation
							00610	$8978 Suncoast Schools Donation
							01620	$30,432 School Improvement
							03140	$13,100 Reading
							03340	$90,199 Teacher Lead
							11130	$2,532 Math Field Day
							40040	$7,260 SAI
							03900	$8,641 High Cost Science
							03170	$117,560 Safe Schools
0520	**TEXTBOOKS**	-	456,130.60	132,375.78	544,422.08	412,046.30	03360	$532,372 Textbooks
0640	**EQUIPMENT**	-	605,269.15	389,885.65	1,082,893.01	693,007.36	00520	$21,000 Johnson Music Donation
							09700	$50,263 Technology Equipment TRN
							09710	$16,000 Furniture Equipment TRN
							09720	$21,000 Equipment TRN
							09780	$286,450 Technology Project TRN
							09770	$683,080 1 to 1 Initiative
0730	**DUES AND FEES**	-	19,650.00	36,052.40	43,770.00	7,717.60	00520	$3,500 Johnson Music Donation
							40070	$8,700 SAI
0750	**OTHER PERSONNEL SERVICES**	-	185,148.38	180,626.68	-	-180,626.68		
0770	**OTHER/CLAIMS EXPENSE**	-	125.00	10,000.00	12,000.00	2,000.00		

5100 Function Total:	**0.00**	**18,821,807.00**	**19,389,196.17**	**22,154,557.07**	**2,765,360.90**

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01XX GENERAL FUND
5200 EXCEPTIONAL PROGRAMS

Obj	Category	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Expenditures	2014 - 2015 Appropriation	Dif (+/-)	Proj	Explaination
0100	SALARIES	-	2,716,618.73	2,430,666.95	2,780,370.37	349,703.42	03110	41.3 Teachers @ $1,966,606
							03110	49 Classified @ $775,520
							03540	Bus Aides included above
							01600	$17,890 DROP
0200	BENEFITS	-	723,094.21	709,912.27	845,720.87	135,808.60	90220	$1,000 Unemployment
0310	PROFESSIONAL & TECHNICAL SER	-	186,742.65	190,147.05	214,000.00	23,852.95	90080	$200,000 OT/PT Services
0330	TRAVEL	-	2,740.54	3,473.98	2,250.00	-1,223.98		
0350	REPAIRS AND MAINTENANCE	-	978.00	335.00	1,000.00	665.00		
0360	RENTALS	-	1,386.78	26,193.17	26,500.00	306.83		
0370	COMMUNICATION	-	1,430.85	1,035.91	1,550.00	514.09		
0390	OTHER PURCHASED SERVICES	-	208.92	171.32	69,800.00	69,628.68	03110	$50,400 Kelly Services
							10550	19,400 Kelly Services
0510	CONSUMABLE SUPPLIES	-	19,989.06	18,363.77	23,437.36	5,073.59	10000	$3,825 School Based Budget
							01190	$612.36 ESE Recycling Program
0520	TEXTBOOKS	-	422.55	43,662.02	47,950.00	4,287.98	03360	$47,950 Textbooks
0640	EQUIPMENT	-	2,649.23	65,571.83	171,039.00	105,467.17	09710	$40,000 Furniture Equipment TRN
							09780	$43,550 Technology Project TRN
							09770	$75,920 1 to 1 Initiative
0750	OTHER PERSONNEL SERVICES	-	80,871.33	59,608.72	3,000.00	-56,608.72	03540	$3,000 Bus Aides
	5200 Function Total:	**0.00**	**3,737,132.85**	**3,549,141.99**	**4,186,617.60**	**637,475.61**		

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01XX GENERAL FUND
5300 VOCATIONAL/TECHNICAL

Obj	Category	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Expenditures	2014 - 2015 Appropriation	Dif (+/-)	Proj	Explaination
0100	SALARIES	-	880,048.97	909,237.36	944,600.75	35,363.39	00000 40050 01600	16 Teachers @ $852,238 2 Classified @ $44,934 $33,000 DROP
0200	BENEFITS	-	182,828.95	201,980.70	232,244.09	30,263.39		
0310	PROFESSIONAL & TECHNICAL SER	-	13,079.00	3,270.49	-	-3,270.49		
0320	INSURANCE AND BOND PREMIUMS	-	-	175.00	-	-175.00		
0330	TRAVEL	-	-	537.61	600.00	62.39		
0360	RENTALS	-	1,755.79	1,379.84	1,712.00	332.16		
0370	COMMUNICATION	-	74.01	26.49	120.00	93.51		
0390	OTHER PURCHASED SERVICES	-	-	1,095.46	9,615.00	8,519.54	10550	$5,400 Kelly Services
0510	CONSUMABLE SUPPLIES	-	7,176.32	10,672.73	12,138.27	1,465.54	10000 00950	$3,810 School Based Budget $3,068 United Way Grant
0520	TEXTBOOKS	-	243.67	3,561.25	17,000.00	13,438.75	03360	$17,000 Textbooks
0640	EQUIPMENT	-	5,647.78	15,535.95	12,855.42	-2,680.53	00950 09720	$4,000 United Way Grant $4,000 Equipment TRN
0730	DUES AND FEES	-	11,646.30	20,226.25	12,136.18	-8,090.07		
0750	OTHER PERSONNEL SERVICES	-	21,279.24	5,100.94	-	-5,100.94		
	5300 Function Total:	**0.00**	**1,123,780.03**	**1,172,800.07**	**1,243,021.71**	**70,221.64**		

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01XX GENERAL FUND
5400 ADULT GENERAL

Obj	Category	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Expenditures	2014 - 2015 Appropriation	Dif (+/-)	Proj	Explaination
0100	SALARIES	-	887.87	40.00	-	-40.00		
0200	BENEFITS	-	-30.98	239.04	300.00	60.96		
0310	PROFESSIONAL & TECHNICAL SER	-	32,084.78	40,036.85	42,500.00	2,463.15	31850	$42,500 Adults with Disabilities
0350	REPAIRS AND MAINTENANCE	-	275.46	1,160.76	1,250.00	89.24		
0360	RENTALS	-	95.18	5,413.96	6,241.54	827.58	09860	$2,000 Copier TRN
0370	COMMUNICATION	-	331.18	19.95	-	-19.95		
0390	OTHER PURCHASED SERVICES	-	2,748.00	4,412.00	10,600.00	6,188.00	00950	$10,000 United Way Grant
0510	CONSUMABLE SUPPLIES	-	3,613.84	6,421.21	1,000.00	-5,421.21		
0640	EQUIPMENT	-	7,433.32	0.00	-	-		
0730	DUES AND FEES	-	-	96.00	-	-96.00		
0750	OTHER PERSONNEL SERVICES	-	-	2,363.50	5,000.00	2,636.50		
0790	MISCELLANEOUS EXPENSE	-	-	1,398.32	9,000.00	7,601.68	00950	$9,000 United Way Grant
	5400 Function Total:	**0.00**	**47,438.65**	**61,601.59**	**75,891.54**	**14,289.95**		

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01XX GENERAL FUND
5500 PREKINDERGARTEN

Obj	Category	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Expenditures	2014 - 2015 Appropriation	Dif (+/-)	Proj	Explaination
0100	SALARIES	-	316,861.38	371,958.41	407,867.67	35,909.26	01650	19.2 Classified @ $407,868
0200	BENEFITS	-	103,711.80	129,845.42	150,684.47	20,839.05		
0330	TRAVEL	-	-	0.00	200.00	200.00		
0390	OTHER PURCHASED SERVICES	-	-	0.00	17,000.00	17,000.00	01650	$17,000 Kelly Services
0510	CONSUMABLE SUPPLIES	-	369.15	2,258.32	9,011.66	6,753.34		
0640	EQUIPMENT	-	-	2,488.00	3,000.00	512.00		
0750	OTHER PERSONNEL SERVICES	-	6,094.83	9,801.59	-	-9,801.59		
	5500 Function Total:	**0.00**	**427,037.16**	**516,351.74**	**587,763.80**	**71,412.06**		

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01XX GENERAL FUND
5900 OTHER INSTRUCTION

Obj	Category	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Expenditures	2014 - 2015 Appropriation	Dif (+/-)	Proj	Explaination
0100	SALARIES	-	224.78	0.00	-	-		
0200	BENEFITS	-	28.84	4.86	5.00	0.14		
0390	OTHER PURCHASED SERVICES	-	-	468.50	50.00	-418.50		
0510	CONSUMABLE SUPPLIES	-	-	21.59	25.00	3.41		
0750	OTHER PERSONNEL SERVICES	-	-	334.70	300.00	-34.70		
	5900 Function Total:	**0.00**	**253.62**	**829.65**	**380.00**	**-449.65**		

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01XX GENERAL FUND
6100 PUPIL PERSONNEL SERVICES

Obj	Category	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Expenditures	2014 - 2015 Appropriation	Dif (+/-)	Proj	Explaination
0100	SALARIES	-	1,374,427.01	1,417,735.97	1,397,056.54	-20,679.43	00000	14.6 Teachers @ $848,065
							00000	12 Classified @ $253,670
							00000	1 Admin
							00770	4.15 Others @ $205,379 (Nurses)
0200	BENEFITS	-	299,770.94	340,741.01	361,612.50	20,871.49		
0310	PROFESSIONAL & TECHNICAL SER	-	157,837.33	136,395.33	201,880.00	65,484.67	90070	$10,000 Take Stock in Children
							90070	$32,300 Testing/Scoring
							00770	$15,000 Health Services
							03170	$120,000 SRO's
0330	TRAVEL	-	5,172.83	4,268.21	4,739.00	470.79		
0360	RENTALS	-	2,712.77	2,000.00	3,000.00	1,000.00	00770	$3,000 Healthmaster
0370	COMMUNICATION	-	1,387.76	1,539.53	4,300.00	2,760.47		
0390	OTHER PURCHASED SERVICES	-	35,697.46	0.00	1,000.00	1,000.00		
0510	CONSUMABLE SUPPLIES	-	23,225.29	25,037.02	63,817.00	38,779.98	10000	$3,647 School Based Budget
							90070	$29,500 Testing Materials/Supplies
							00770	$11,500 Nursing Supplies
0620	AUDIO VISUAL MAT.(NON-CONSUM)	-	-	13,000.00	13,000.00	-		
0640	EQUIPMENT	-	14,758.68	2,570.86	6,200.00	3,629.14		
	6100 Function Total:	**0.00**	**1,914,990.07**	**1,943,287.93**	**2,056,605.04**	**113,317.11**		

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01XX GENERAL FUND
6200 INSTRUCTIONAL MEDIA SERVICES

Obj	Category	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Expenditures	2014 - 2015 Appropriation	Dif (+/-)	Proj	Explaination
0100	SALARIES	-	481,297.41	530,270.01	441,486.31	-88,783.70	00000	.5 Admin
							00000	8 Teachers @ $372,106
							00000	.5 Classified
0200	BENEFITS	-	95,958.67	118,231.84	110,170.49	-8,061.35		
0350	REPAIRS AND MAINTENANCE	-	190.61	954.00	1,300.00	346.00		
0360	RENTALS	-	29,858.84	38,832.92	37,279.00	-1,553.92	10000	$2529 School Based Budget
							33360	$20,000 Library Media
0370	COMMUNICATION	-	44.88	22.78	200.00	177.22		
0390	OTHER PURCHASED SERVICES	-	-	0.00	2,600.00	2,600.00		
0510	CONSUMABLE SUPPLIES	-	9,273.82	11,518.20	9,157.00	-2,361.20	10000	$7857 School Based Budget
0520	TEXTBOOKS	-	-	3,993.38	-	-3,993.38		
0530	PERIODICALS	-	3,513.18	1,841.93	3,660.50	1,818.57	10000	$3660 School Based Budget
0610	LIBRARY BOOKS	-	46,228.62	66,109.84	53,073.38	-13,036.46	10000	$26,322 School Based Budget
							33360	$18,251 Library Media
0620	AUDIO VISUAL MAT.(NON-CONSUM)	-	3,011.18	430.32	3,456.00	3,025.68	10000	$3,456 School Based Budget
0640	EQUIPMENT	-	5,193.79	4,313.53	7,300.00	2,986.47	10000	$5,300 School Based Budget
0730	DUES AND FEES	-	-	60.00	60.00	-		
0750	OTHER PERSONNEL SERVICES	-	2,079.36	1,494.54	-	-1,494.54		
	6200 Function Total:	**0.00**	**676,650.36**	**778,073.29**	**669,742.68**	**-108,330.61**		

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01XX GENERAL FUND
6300 INSTRUCTIONAL/CURRICULUM DEV

Obj	Category	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Expenditures	2014 - 2015 Appropriation	Dif (+/-)	Proj	Explaination
0100	SALARIES	-	702,701.59	793,133.98	960,706.73	167,572.75	00000	8.2 Teachers @ 433,525
							00000	1 Confidential
							00000	1.8 Classified @ $62,903
							00000	4.2 Admin @ $387,181
0200	BENEFITS	-	128,263.17	165,344.75	219,525.08	54,180.33		
0310	PROFESSIONAL & TECHNICAL SER	-	645.25	645.25	2,150.00	1,504.75		
0330	TRAVEL	-	8,469.93	5,336.45	6,825.00	1,488.55		
0350	REPAIRS AND MAINTENANCE	-	1,355.58	398.89	450.00	51.11		
0360	RENTALS	-	7,088.68	5,882.55	8,000.00	2,117.45	09860	$8,000 Copier TRN
0370	COMMUNICATION	-	416.66	540.93	850.00	309.07		
0510	CONSUMABLE SUPPLIES	-	4,199.48	3,183.09	10,300.00	7,116.91		
0640	EQUIPMENT	-	1,364.12	0.00	2,000.00	2,000.00		
0730	DUES AND FEES	-	-	0.00	200.00	200.00		
0750	OTHER PERSONNEL SERVICES	-	-	2,079.36	-	-2,079.36		
	6300 Function Total:	**0.00**	**854,504.46**	**976,545.25**	**1,211,006.81**	**234,461.56**		

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01XX GENERAL FUND
6400 INSTRUCTIONAL STAFF TRAINING

Obj	Category	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Expenditures	2014 - 2015 Appropriation	Dif (+/-)	Proj	Explaination
0100	SALARIES	-	323,403.07	297,674.24	323,807.63	26,133.39	00000	4.5 Teachers @ $202,047
							00840	.5 Intern
							03140	1 Admin
0200	BENEFITS	-	55,622.92	65,999.38	82,178.66	16,179.28		
0310	PROFESSIONAL & TECHNICAL SER	-	7,775.00	13,796.75	21,800.00	8,003.25	03760	$20,000 Teacher Training
0330	TRAVEL	-	15,149.35	31,592.69	33,277.37	1,684.68	03760	$3,000 Teacher Training
							10000	$2,005 School Based Budget
							00520	$4,079 Johnson Music Donation
0350	REPAIRS AND MAINTENANCE	-	487.05	223.21	500.00	276.79		
0360	RENTALS	-	2,485.92	4,390.86	4,000.00	-390.86	09860	$4,000 Copier TRN
0370	COMMUNICATION	-	-	48.15	48.15	-		
0390	OTHER PURCHASED SERVICES	-	-	0.00	65,038.00	65,038.00	10000	$7,200 School Based Budget
							03140	$24,000 Reading
0510	CONSUMABLE SUPPLIES	-	8,669.33	6,700.03	56,584.16	49,884.13	03760	$50,000 Teacher Training
0640	EQUIPMENT	-	998.58	18,200.79	-	-18,200.79		
0730	DUES AND FEES	-	16,132.00	8,732.00	44,550.00	35,818.00	03760	$34,000 Teacher Training
							10000	$3,450 School Based Budget
0750	OTHER PERSONNEL SERVICES	-	20,234.32	47,262.13	-	-47,262.13		
	6400 Function Total:	**0.00**	**450,957.54**	**494,620.23**	**631,783.97**	**137,163.74**		

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01XX GENERAL FUND
6500 INSTRUCTION RELATED TECHNOLOGY

Obj	Category	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Expenditures	2014 - 2015 Appropriation	Dif (+/-)	Proj	Explaination
0100	**SALARIES**	-	422,678.86	434,542.37	437,219.90	2,677.53	00000 00000 00000	.5 Admin 5.5 Classified @ $242,863 2 Others @ $139,024
0200	**BENEFITS**	-	85,413.87	102,113.30	107,023.87	4,910.57		
0310	**PROFESSIONAL & TECHNICAL SER**	-	-	0.00	25,000.00	25,000.00	01780	$25,000 E-Rate
0330	**TRAVEL**	-	2,325.45	3,594.68	3,300.00	-294.68		
0350	**REPAIRS AND MAINTENANCE**	-	936.68	2,144.00	-	-2,144.00		
0360	**RENTALS**	-	29,741.39	19,721.30	63,989.97	44,268.67	00780 01170 01780	$36,500 Technology Software $6,306 Microsoft Settlement $21,183 E-Rate
0370	**COMMUNICATION**	-	35.07	0.00	-	-		
0510	**CONSUMABLE SUPPLIES**	-	2,472.53	8,704.72	8,600.00	-104.72		
0590	**OTHER MATERIALS & SUPPLIES**	-	1,934.17	2,031.26	3,382.16	1,350.90		
0640	**EQUIPMENT**	-	64,309.72	68,049.40	108,237.99	40,188.59	09700	$53,238 Technology TRN
	6500 Function Total:	**0.00**	**609,847.74**	**640,901.03**	**756,753.89**	**115,852.86**		

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01XX GENERAL FUND
7100 BOARD OF EDUCATION

Obj	Category	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Expenditures	2014 - 2015 Appropriation	Dif (+/-)	Proj	Explaination
0100	SALARIES	-	152,340.00	159,240.00	159,240.00	-	00000	5 Board Members
0200	BENEFITS	-	45,984.74	77,390.65	92,215.92	14,825.27		
0310	PROFESSIONAL & TECHNICAL SER	-	160,582.20	150,358.52	211,000.00	60,641.48	90010 90220 99230	$7,000 Explusion/Board Meetings Board Attorney, Internal Accounts Audits Attorney Costs
0320	INSURANCE AND BOND PREMIUMS	-	88,565.23	79,298.77	89,299.00	10,000.23		
0330	TRAVEL	-	1,124.85	1,073.82	1,500.00	426.18		
0370	COMMUNICATION	-	128.80	147.00	200.00	53.00		
0390	OTHER PURCHASED SERVICES	-	3,034.10	3,697.19	5,500.00	1,802.81		
0510	CONSUMABLE SUPPLIES	-	2,649.26	1,076.53	2,500.00	1,423.47		
0640	EQUIPMENT	-	1,995.00	0.00	3,000.00	3,000.00		
0690	COMPUTER SOFTWARE	-	10,500.00	9,500.00	10,500.00	1,000.00	09080	$10,500 Board Docs
0730	DUES AND FEES	-	18,851.25	19,326.25	16,000.00	-3,326.25		
	7100 Function Total:	**0.00**	**485,755.43**	**501,108.73**	**590,954.92**	**89,846.19**		

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01XX GENERAL FUND
7200 GENERAL ADM (SUPT. OFFICE)

Obj	Category	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Expenditures	2014 - 2015 Appropriation	Dif (+/-)	Proj	Explaination
0100	SALARIES	-	354,396.25	352,711.09	364,893.05	12,181.96	00000 00000 01600	1 Confidential 1.5 Admin $13,162 DROP
0200	BENEFITS	-	63,834.53	103,891.23	120,744.03	16,852.80		
0310	PROFESSIONAL & TECHNICAL SER	-	7,093.68	3,000.00	7,000.00	4,000.00		
0330	TRAVEL	-	1,559.89	1,220.17	2,000.00	779.83		
0350	REPAIRS AND MAINTENANCE	-	365.66	228.87	500.00	271.13		
0360	RENTALS	-	850.81	897.45	2,600.00	1,702.55	09860	$2,500 Copier TRN
0370	COMMUNICATION	-	61.42	23.04	180.00	156.96		
0390	OTHER PURCHASED SERVICES	-	342.86	422.03	1,500.00	1,077.97		
0510	CONSUMABLE SUPPLIES	-	6,627.38	9,025.73	11,000.00	1,974.27		
0640	EQUIPMENT	-	854.05	2,520.00	4,000.00	1,480.00		
0730	DUES AND FEES	-	13,538.50	14,238.85	15,500.00	1,261.15		
0790	MISCELLANEOUS EXPENSE	-	290.00	0.00	500.00	500.00		
	7200 Function Total:	**0.00**	**449,815.03**	**488,178.46**	**530,417.08**	**42,238.62**		

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01XX GENERAL FUND
7300 SCHOOL ADM (OFFICE OF PRIN)

Obj	Category	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Expenditures	2014 - 2015 Appropriation	Dif (+/-)	Proj	Explaination
0100	SALARIES	-	2,110,202.47	2,067,986.21	2,080,733.31	12,747.10	00000	12.5 Admin @ $1,077,605
							00000	13 Classified @ $254,452
							00000	10 Confidential @ $336,604
0200	BENEFITS	-	441,856.38	482,177.11	512,060.94	29,883.83		
0310	PROFESSIONAL & TECHNICAL SER	-	1,037.50	1,600.00	2,415.00	815.00		
0330	TRAVEL	-	2,374.14	1,168.18	1,150.00	-18.18		
0350	REPAIRS AND MAINTENANCE	-	4,337.96	3,392.61	3,700.00	307.39		
0360	RENTALS	-	7,140.66	5,821.12	15,275.00	9,453.88	09860	$15,000 Copier TRN
0370	COMMUNICATION	-	2,941.79	2,897.00	3,625.00	728.00		
0390	OTHER PURCHASED SERVICES	-	-	-78.88	-	78.88		
0510	CONSUMABLE SUPPLIES	-	21,005.88	16,788.63	18,968.50	2,179.87	10000	$18,918 School Based Budget
0640	EQUIPMENT	-	7,984.41	8,125.70	6,700.00	-1,425.70		
0730	DUES AND FEES	-	225.00	200.88	-	-200.88		
0750	OTHER PERSONNEL SERVICES	-	21,087.24	19,683.89	22,500.00	2,816.11	00000	Student Clerks
0770	OTHER/CLAIMS EXPENSE	-	-	0.00	4,000.00	4,000.00		
	7300 Function Total:	**0.00**	**2,620,193.43**	**2,609,762.45**	**2,671,127.75**	**61,365.30**		

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01XX GENERAL FUND
7400 FACILITIES ACQ & CONSTRUCTION

Obj	Category	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Expenditures	2014 - 2015 Appropriation	Dif (+/-)	Proj	Explaination
0100	SALARIES	-	83,041.43	85,108.46	87,215.85	2,107.39	09150 09150	.5 Admin 1 Classified
0200	BENEFITS	-	16,912.19	21,713.37	22,369.03	655.66		
0330	TRAVEL	-	583.46	697.81	700.00	2.19		
0360	RENTALS	-	58,415.26	7,933.00	55,500.00	47,567.00	09730	$54,000 Portables
0390	OTHER PURCHASED SERVICES	-	-	2,500.00	2,500.00	-		
0620	AUDIO VISUAL MAT.(NON-CONSUM)	-	-	251.30	-	-251.30		
0670	IMPROVEMENTS OTHER THAN BUILDI	-	-	179,710.75	-	-179,710.75		
0680	REMODELING AND RENOVATIONS	-	99.55	663.76	44,000.00	43,336.24	09770	$44,000 1 to 1 Initiative
	7400 Function Total:	**0.00**	**159,051.89**	**298,578.45**	**212,284.88**	**-86,293.57**		

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01XX GENERAL FUND
7500 FISCAL SERVICES

Obj	Category	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Expenditures	2014 - 2015 Appropriation	Dif (+/-)	Proj	Explaination
0100	SALARIES	-	388,536.54	411,070.91	412,219.24	1,148.33	00000	.5 Admin
							00000	3.75 Others @ $234,327
							00000	3 Classified @ $123,677
0200	BENEFITS	-	78,135.86	89,488.21	95,500.99	6,012.78		
0310	PROFESSIONAL & TECHNICAL SER	-	10,000.00	6,926.75	10,000.00	3,073.25	90220	Actuarial/Financial Advisor/OPEB
0330	TRAVEL	-	162.92	370.25	1,000.00	629.75		
0350	REPAIRS AND MAINTENANCE	-	2,135.25	2,205.60	3,000.00	794.40		
0360	RENTALS	-	18,154.68	15,088.53	21,000.00	5,911.47		
0370	COMMUNICATION	-	1,741.65	0.00	-	-		
0390	OTHER PURCHASED SERVICES	-	1,452.48	0.00	2,000.00	2,000.00		
0510	CONSUMABLE SUPPLIES	-	5,068.68	7,113.56	7,500.00	386.44		
0620	AUDIO VISUAL MAT.(NON-CONSUM)	-	328.00	0.00	-	-		
0640	EQUIPMENT	-	1,713.19	279.98	2,000.00	1,720.02		
0730	DUES AND FEES	-	7,465.95	13,180.84	14,500.00	1,319.16		
	7500 Function Total:	**0.00**	**514,895.20**	**545,724.63**	**568,720.23**	**22,995.60**		

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01XX GENERAL FUND
7600 FOOD SERVICES

Obj	Category	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Expenditures	2014 - 2015 Appropriation	Dif (+/-)	Proj	Explaination
0100	**SALARIES**	-	5,793.64	3,783.96	2,390.00	-1,393.96		
0200	**BENEFITS**	-	2,647.77	2,394.71	1,028.00	-1,366.71	90220	$1,000 Unemployment
	7600 Function Total:	**0.00**	**8,441.41**	**6,178.67**	**3,418.00**	**-2,760.67**		

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01XX GENERAL FUND
7720 INFORMATION SERVICES

Obj	Category	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Expenditures	2014 - 2015 Appropriation	Dif (+/-)	Proj	Explaination
0100	**SALARIES**	-	109,286.62	89,455.00	95,758.00	6,303.00	00000	1 Admin
0200	**BENEFITS**	-	16,043.85	16,781.31	19,197.34	2,416.03		
0350	**REPAIRS AND MAINTENANCE**	-	5,327.91	7,247.50	7,247.52	0.02		
0360	**RENTALS**	-	-	6,955.00	-	-6,955.00		
	7720 Function Total:	**0.00**	**130,658.38**	**120,438.81**	**122,202.86**	**1,764.05**		

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01XX GENERAL FUND
7730 STAFF SERVICES

Obj	Category	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Expenditures	2014 - 2015 Appropriation	Dif (+/-)	Proj	Explaination
0100	SALARIES	-	319,560.20	274,028.76	266,563.20	-7,465.56	00000	1.5 Admin
							00000	2 Confidential @ $78,220
							00000	1 Classified
0200	BENEFITS	-	61,402.22	59,008.36	62,937.94	3,929.58		
0310	PROFESSIONAL & TECHNICAL SER	-	9,068.30	220.00	8,760.00	8,540.00		
0330	TRAVEL	-	38,372.94	38,905.76	50,595.00	11,689.24		
0350	REPAIRS AND MAINTENANCE	-	9,173.05	4,781.76	7,800.00	3,018.24		
0360	RENTALS	-	15,783.79	16,481.17	12,020.00	-4,461.17	90150	Searchsoft
0370	COMMUNICATION	-	1,290.08	1,965.65	1,520.00	-445.65		
0390	OTHER PURCHASED SERVICES	-	18,048.50	13,468.06	19,350.00	5,881.94	00490	$19,050 Fingerprinting
0510	CONSUMABLE SUPPLIES	-	18,044.67	21,598.89	25,050.18	3,451.29	90150	$10,000 Staff Services
0640	EQUIPMENT	-	3,142.67	653.50	7,000.00	6,346.50		
0730	DUES AND FEES	-	16,289.68	19,513.71	28,945.43	9,431.72		
	7730 Function Total:	**0.00**	**510,176.10**	**450,625.62**	**490,541.75**	**39,916.13**		

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01XX GENERAL FUND
7760 INTERNAL SERVICES

Obj	Category	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Expenditures	2014 - 2015 Appropriation	Dif (+/-)	Proj	Explaination
0100	SALARIES	-	91,549.36	93,979.82	94,147.52	167.70	00000	2.8 Classified
0200	BENEFITS	-	23,818.36	25,849.78	30,322.49	4,472.71		
0350	REPAIRS AND MAINTENANCE	-	31,446.63	9,878.66	10,000.00	121.34		
0360	RENTALS	-	14,630.30	42,889.17	52,000.00	9,110.83	09860	$52,000 Copier TRN
0510	CONSUMABLE SUPPLIES	-	17,890.34	22,050.71	95,000.00	72,949.29	09050	$50,000 Maintenance Inventory
0640	EQUIPMENT	-	2,399.11	-352.06	5,000.00	5,352.06		
	7760 Function Total:	**0.00**	**181,734.10**	**194,296.08**	**286,470.01**	**92,173.93**		

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01XX GENERAL FUND
7800 PUPIL TRANSPORTATION SERVICES

Obj	Category	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Expenditures	2014 - 2015 Appropriation	Dif (+/-)	Proj	Explaination
0100	SALARIES	-	1,484,899.26	1,389,296.55	1,371,316.83	-17,979.72	03540	.25 Admin
							03540	2 Others @ $114,703
							03540	6 Mechanics, 70 Bus Drivers
							03540	2 Classified @ $66,451
							01600	$61,524 DROP
0200	BENEFITS	-	515,493.20	520,522.94	576,130.24	55,607.30	90220	$1,000 Unemployment
0310	PROFESSIONAL & TECHNICAL SER	-	6,964.10	9,641.34	10,500.00	858.66		
0320	INSURANCE AND BOND PREMIUMS	-	138,637.00	129,251.00	130,970.00	1,719.00	90230	Auto Liability
0330	TRAVEL	-	1,072.52	1,235.90	2,000.00	764.10		
0350	REPAIRS AND MAINTENANCE	-	17,230.83	27,532.09	50,000.00	22,467.91		
0360	RENTALS	-	8,697.66	12,458.63	13,000.00	541.37		
0370	COMMUNICATION	-	554.18	482.65	1,000.00	517.35		
0390	OTHER PURCHASED SERVICES	-	6,791.84	6,285.51	7,000.00	714.49		
0450	ENERGY SERVICES/GASOLINE	-	4,671.37	3,637.97	13,250.00	9,612.03	10000	$6,750 School Based Budget
0460	ENERGY SERVICES/DIESEL FUEL	-	486,492.70	442,745.70	504,543.00	61,797.30	03540	$440,000 Regular Bus Runs
							00540	$12,5000 After School Instruction
							10000	$35,800 School Based Budget
							40040	$6,000 SAI
0510	CONSUMABLE SUPPLIES	-	17,552.67	19,003.08	22,000.00	2,996.92		
0540	OIL AND GREASE	-	5,229.69	23,340.51	50,000.00	26,659.49		
0550	REPAIR PARTS-MOTOR VEHICLES	-	122,607.28	151,024.66	150,000.00	-1,024.66		
0560	TIRES AND TUBES	-	18,434.83	18,680.86	20,000.00	1,319.14		
0640	EQUIPMENT	-	22,402.70	5,266.97	23,000.00	17,733.03		
0730	DUES AND FEES	-	556.00	287.00	1,000.00	713.00		
0750	OTHER PERSONNEL SERVICES	-	16,793.83	24,793.76	26,000.00	1,206.24		
0770	OTHER/CLAIMS EXPENSE	-	20,157.87	13,938.95	15,000.00	1,061.05		
	7800 Function Total:	**0.00**	**2,895,239.53**	**2,799,426.07**	**2,986,710.07**	**187,284.00**		

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01XX GENERAL FUND
7900 OPERATION OF PLANT

Obj	Category	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Expenditures	2014 - 2015 Appropriation	Dif (+/-)	Proj	Explaination
0100	SALARIES	-	1,050,345.00	1,039,675.76	1,073,163.32	33,487.56	00000 01600	42.4 Classified @ $1,024,463 $23,050 DROP
0200	BENEFITS	-	327,332.69	338,324.34	392,710.45	54,386.11		
0310	PROFESSIONAL & TECHNICAL SER	-	2,024.81	0.00	6,800.00	6,800.00		
0320	INSURANCE AND BOND PREMIUMS	-	317,854.55	322,931.63	345,000.00	22,068.37	09070 09070	$286,094 Property Insurance TRN $34,415 Pollution Insurance TRN
0330	TRAVEL	-	2,014.37	1,954.18	2,665.00	710.82		
0350	REPAIRS AND MAINTENANCE	-	8,007.33	9,837.06	15,900.00	6,062.94		
0360	RENTALS	-	1,608.75	1,750.00	2,100.00	350.00		
0370	COMMUNICATION	-	260,738.08	251,605.95	290,432.00	38,826.05	10000 01780	$56,677 School Based Budget $185,000 E-Rate
0380	UTILTIY SERVICE	-	233,473.11	193,292.26	278,300.00	85,007.74		
0390	OTHER PURCHASED SERVICES	-	54,136.01	19,826.01	10,240.00	-9,586.01		
0420	ENERGY SERVICES/BOTTLED GAS	-	4,195.46	6,713.22	15,150.00	8,436.78		
0430	ENERGY SERVICES/ELECTRICITY	-	1,117,383.43	1,185,554.80	1,300,113.08	114,558.28	90220	10% Increase
0450	ENERGY SERVICES/GASOLINE	-	13,170.80	12,881.90	12,825.00	-56.90	10000	$11,525 School Based Budget
0460	ENERGY SERVICES/DIESEL FUEL	-	-	19.31	-	-19.31		
0510	CONSUMABLE SUPPLIES	-	143,252.60	144,232.65	143,318.00	-914.65	10000	$116,008 School Based Budget
0540	OIL AND GREASE	-	3.73	6.98	10.00	3.02		
0640	EQUIPMENT	-	41,668.31	55,592.91	38,570.00	-17,022.91	09710	$32,000 Furniture Equipment TRN
0730	DUES AND FEES	-	275.00	275.00	300.00	25.00		
0750	OTHER PERSONNEL SERVICES	-	11,291.62	13,286.86	18,500.00	5,213.14		
0770	OTHER/CLAIMS EXPENSE	-	528.80	0.00	4,300.00	4,300.00		
	7900 Function Total:	**0.00**	**3,589,304.45**	**3,597,760.82**	**3,950,396.85**	**352,636.03**		

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01XX GENERAL FUND
8100 MAINTENANCE OF PLANT

Obj	Category	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Expenditures	2014 - 2015 Appropriation	Dif (+/-)	Proj	Explaination
0100	SALARIES	-	677,629.83	670,621.97	840,273.08	169,651.11	09150	.5 Admin
							09150	1 Other
							09150	18.2 Classified @ $695,161
							01600	$19,446 DROP
0200	BENEFITS	-	158,445.07	174,100.78	242,888.04	68,787.26		
0310	PROFESSIONAL & TECHNICAL SER	-	-	20,702.41	24,000.00	3,297.59		
0330	TRAVEL	-	583.48	697.80	700.00	2.20		
0350	REPAIRS AND MAINTENANCE	-	44,650.55	61,700.73	102,000.00	40,299.27	09890	$92,500 Maintenance TRN
0360	RENTALS	-	24,066.96	46,115.02	91,500.00	45,384.98	09890	$88,500 Maintenance TRN
0380	UTILTIY SERVICE	-	504.33	0.00	-	-		
0390	OTHER PURCHASED SERVICES	-	180,886.48	209,677.02	278,400.00	68,722.98	09890	$189,600 Maintenance TRN
							06030	$43,000 School Based Maintenance
							09690	$42,800 Fire Safety TRN
0450	ENERGY SERVICES/GASOLINE	-	41,758.66	36,817.31	40,000.00	3,182.69		
0460	ENERGY SERVICES/DIESEL FUEL	-	2,837.10	0.00	-	-		
0510	CONSUMABLE SUPPLIES	-	232,301.30	308,073.34	363,150.00	55,076.66	06030	$33,000 School Based Maintenance
							09160	$23,000 Paint Supplies
							09890	$296,250 Maintenance TRN
0550	REPAIR PARTS-MOTOR VEHICLES	-	122.24	0.00	500.00	500.00		
0560	TIRES AND TUBES	-	179.19	1,847.00	1,000.00	-847.00		
0640	EQUIPMENT	-	3,685.76	23,030.59	7,000.00	-16,030.59	06030	$7,000 School Based Maintenance
0730	DUES AND FEES	-	113.60	50.00	-	-50.00		
0750	OTHER PERSONNEL SERVICES	-	35,132.27	52,664.77	59,000.00	6,335.23	09040	$59,000 Laborers
0770	OTHER/CLAIMS EXPENSE	-	-	0.00	2,000.00	2,000.00		
	8100 Function Total:	**0.00**	**1,402,896.82**	**1,606,098.74**	**2,052,411.12**	**446,312.38**		

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01XX GENERAL FUND
8200 ADMINISTRATIVE TECHNOLOGY

Obj	Category	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Expenditures	2014 - 2015 Appropriation	Dif (+/-)	Proj	Explaination
0100	SALARIES	-	74,627.99	92,077.55	77,457.00	-14,620.55	00000	1 Other
0200	BENEFITS	-	13,392.23	19,866.21	20,167.48	301.27		
0310	PROFESSIONAL & TECHNICAL SER	-	2,362.32	517.92	28,500.00	27,982.08		
0330	TRAVEL	-	591.25	586.25	3,000.00	2,413.75		
0350	REPAIRS AND MAINTENANCE	-	12,743.18	8,842.00	3,600.00	-5,242.00		
0360	RENTALS	-	11,911.64	15,625.76	1,875.00	-13,750.76		
0390	OTHER PURCHASED SERVICES	-	-	0.00	2,500.00	2,500.00		
0420	ENERGY SERVICES/BOTTLED GAS	-	149.66	125.00	1,000.00	875.00		
0510	CONSUMABLE SUPPLIES	-	697.60	1,349.19	8,700.00	7,350.81		
0640	EQUIPMENT	-	44,080.53	20,617.63	25,000.00	4,382.37	09720	$25,000 Equipment TRN
0690	COMPUTER SOFTWARE	-	520,308.44	479,722.25	212,500.00	-267,222.25	09080	Enterprise Software TRN
0730	DUES AND FEES	-	90.00	70.00	150.00	80.00		
	8200 Function Total:	**0.00**	**680,954.84**	**639,399.76**	**384,449.48**	**-254,950.28**		

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01XX GENERAL FUND
9100 COMMUNITY SERVICES

Obj	Category	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Expenditures	2014 - 2015 Appropriation	Dif (+/-)	Proj	Explaination
0100	SALARIES	-	-	0.00	27,400.00	27,400.00	77820	Shelter Pay
0200	BENEFITS	-	-	0.00	2,000.00	2,000.00		
0350	REPAIRS AND MAINTENANCE	-	-	0.00	150.00	150.00		
0510	CONSUMABLE SUPPLIES	-	-	0.00	150.00	150.00		
0790	MISCELLANEOUS EXPENSE	-	-	2,320.25	8,000.00	5,679.75	00950	$8,000 United Way Grant
	9100 Function Total:	**0.00**	**0.00**	**2,320.25**	**37,700.00**	**35,379.75**		

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01XX GENERAL FUND
9200 DEBT SERVICES

Obj	Category	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Expenditures	2014 - 2015 Appropriation	Dif (+/-)	Proj	Explaination
0720	**INTEREST**	-	13,631.59	20,290.00	22,000.00	1,710.00	90220	TANS Loan
0730	**DUES AND FEES**	-	20,601.60	9,443.56	15,000.00	5,556.44		
	9200 Function Total:	**0.00**	**34,233.19**	**29,733.56**	**37,000.00**	**7,266.44**		

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01XX GENERAL FUND

	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Expenditures	2014 - 2015 Appropriation	Dif (+/-)
GENERAL FUND Totals:	**0.00**	**59,539,043.46**	**63,476,250.61**	**69,872,721.11**	**6,396,470.50**

$1,310,521 Charter
$321,839 Teacher Reserves
$108,638 Para Reserves
$34,201 Johnson Music
$55,301 Microsoft Settlement
$293,183 E-rate
$142,347 Reading
$393,198 Sumter Virtual
$191,968 Retirement

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GENERAL FUND

Recapitulation by Function

5000	Direct Instruction	21,373,792.00
5100	Basic FEFP K-12	22,154,557.07
5200	Exceptional	4,186,617.60
5300	Vocational/Technical	1,243,021.71
5400	Adult	75,891.54
5500	Prekindergarten	587,763.80
5900	Other Instruction	380.00
6100	Instructional Support	2,056,605.04
6200	Instructional Media Services	669,742.68
6300	Instructional/Curriculum Development	1,211,006.81
6400	Instructional Staff Training	631,783.97
6500	Instruction Related Technology	756,753.89
7100	Board	590,954.92
7200	General Administration	530,417.08
7300	School Administration	2,671,127.75
7400	Facilities Acquisition & Construction	212,284.88
7500	Fiscal Services	568,720.23
7600	Food Service	3,418.00
7720	Information Services	122,202.86
7730	Staff Services	490,541.75
7760	Internal Services	286,470.01
7800	Pupil Transportation Services	2,986,710.07
7900	Operation of Plant	3,950,396.85
8100	Maintenance of Plant	2,052,411.12
8200	Administrative Technology	384,449.48
9100	Community Services	37,700.00
9200	Debt Services	37,000.00
9700	Transfers	0.00

Total Appropriations	69,872,721.11	
Prior Year Appropriations	479,037.17	
Current Year Appropriations	69,393,683.94	
Total Revenues, Transfers and Fund Balances	74,098,049.86	
Fund Balance 06/30/15	4,225,328.75	
Reserve for Inventories	110,000.00	
Class Size Reduction Grant	509,315.06	
Digital Classrooms	209,365.00	
Other Grants/Categorical	41,502.00	
5 Year Terminal Pay Reserve	500,000.00	
McKay Scholarships	103,000.00	
Contingency Fund Balance	2,752,146.69	4.17%
Undesignated Fund Balance	0.00	
	4,225,328.75	

SCSB 2013-2014 BUDGET REPORT

GENERAL FUND

Recapitulation by Object

100	Salaries	29,573,969.61	60.98%
200	Benefits	8,022,635.37	16.54%
300	Purchased Services	4,471,792.63	9.22%
400	Energy	1,886,881.08	3.89%
500	Materials & Supplies	2,289,114.01	4.72%
600	Capital Outlay	1,851,324.80	3.82%
700	Other Expenses	403,211.61	0.83%
	Total Appropriations	48,498,929.11	100.00%
	Charter School	21,373,792.00	
		69,872,721.11	