

UNION COUNTY PUBLIC SCHOOLS



Proposed Budget 2014-2015



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Board of Education
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John Collins

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Rick Pigg
Kevin Stewart

BUDGET EXECUTIVE SUMMARY AND MESSAGE TO CITIZENS

Our budget is designed to align with the mission of Union County Public Schools: “*Preparing all Students to Succeed.*” This goal will be achieved by maximizing the unique and individual abilities of each student through a cooperative effort by parents, students and educators, with necessary resources provided by the County in which we live and serve together. The school system will implement curriculum and instructional practices that adhere to the highest standards and meet the needs of all students to ensure they acquire the basic skills, knowledge and understanding needed for success in the 21st century. Adequate financial support combined with visionary leadership and commitment at all levels of the school system and community will enable us to meet or exceed these expectations in the coming year.

We are proud to have an excellent school system in Union County. The Board of Education is committed to meeting global standards of competition in a collaborative learning environment, and that is what the citizens of Union County deserve and demand. We cannot, however, be satisfied with past accomplishments. With the ongoing implementation of new standards, curricula, and ever-increasing requirements from the State, expectations and baselines have risen. It is imperative that more be done to ensure that all children receive a full opportunity to achieve success.

The budget proposal for Union County Public Schools for 2014-2015 was developed through a process that began in November of 2013. It was prepared and promulgated as required by G.S. § 115C-426. Ongoing areas of concern for the budget are: increasing maintenance and operating costs, instructional technology, health and safety needs of students, health insurance costs, retirement benefit costs, and capital outlay needs which have not received adequate funding for many years.

An area of particular concern this year is the need to increase school employee salaries. With rising health care costs, teachers’ salaries frozen for many years (other than a 1.2% increase in 2012-2013), and elimination of supplemental pay for teachers who acquire advanced degrees after June 2014, the teacher compensation package in North Carolina has declined relative to other states, adversely affecting our ability to recruit and retain quality teachers. We hope that the General Assembly will take positive action on teacher compensation, but we also must do more at the local level. Our 2014-2015 budget proposal seeks to increase supplements for teachers, principals, assistant principals and athletic duties to bring them closer to the North Carolina state average. Our budget also seeks to increase supplements for hard to fill teaching positions, and to increase compensation to market levels for other employees.

Quality and equity are overarching values of the following strategic priorities which must be addressed by the budget proposal:

- *High Achieving and Globally Competitive Students* – UCPS will prepare students for the 21st century.
- *Quality Teachers, Administrators, and Staff* – UCPS will hire and retain highly qualified teachers, administrators, and staff.
- *Safe, Orderly and Caring Schools* – UCPS learning environments will be safe, inviting, and respectful.
- *21st Century Systems Operating Effectively and Efficiently* – UCPS budgeted resources and systems will support effective and efficient operations.
- *Family, Business and Community Support* – UCPS will promote and encourage support from parents, community, and businesses.

Accordingly, the superintendent and staff will be focused on initiatives that promote *Globalization, Innovation, and Graduation* to prepare our students to succeed in the 21st century.

Based on Department of Public Instruction projections, UCPS is expected to have an additional 1,000 students to educate in the 2014-2015 school year. UCPS also will have to provide additional county appropriation funding to an increasing number of charter schools that enroll Union County resident students.

A major change in this year's budget proposal is that it is designed to reflect the actual needs of Union County Public Schools, rather than reflecting what school officials have been told to request or expect to receive, as in prior years. We believe it is critically important to apprise you and the public of the real needs of the school system, which are serious and significant.

Last fall, following a 10-week trial in which the needs of Union County Public Schools were exhaustively presented, a jury of twelve Union County citizens unanimously determined that the legally required appropriation from the Board of Commissioners necessary to meet UCPS' local current expense needs in 2013-2014 was \$87,233,542. North Carolina law provides that the jury's findings of fact on this issue are "conclusive," and the Board of Education takes the jury award as a minimum benchmark. Our current expense request this year is \$89,920,615, which represents an increase of \$2,687,073 above the judgment amount, or 3.08%. This is a modest increase reflecting projected growth in student enrollment (ADM) of 2.43% and projected inflation of approximately 1.4% on consumables. As in prior years, the local current expense budget does not merely duplicate the previous year's budget with some cost increases. We continually "rearrange the dishes," shifting priorities, making cuts and adjustments, trying to find money for new or expanded initiatives from savings in other areas, and making the most efficient use of taxpayer dollars.

On the capital outlay side of the budget, the jury last fall determined that the Board of Education's capital outlay needs for 2013-2014 totaled \$89,184,005. Subtracting from that figure the amounts appropriated to date by the Board of Commissioners for 2013-2014 leaves an unmet jury award of \$71,247,551. Again, the findings of the jury are considered by law to be "conclusive," and they reflect years of capital funding neglect. While the judgment is on appeal, the capital needs remain and will continue to exist regardless of what happens on the appeal. The plain fact is that a large backlog of capital needs developed over a number of years due to inadequate funding.

In addition to the balance of the jury award, this year's capital budget request seeks annual preventive maintenance capital outlay, one bus for exceptional children, technology equipment and infrastructure apparatus, and other identified and emerging capital projects, for a total request of \$97,716,315.

We heard from some Commissioners that the Board of Education's 2013-2014 budget proposal did not contain sufficient detail. Last year's budget proposal was prepared in the uniform budget format similar to that of prior years, as well as, a new format required by the County for capital outlay needs. The Board of Education was under the impression that it had supplied the level of detail expected. In an effort to obviate any similar concerns this year, the 2014-2015 budget proposal includes pages providing backup detail for each category of capital outlay and further explanations of current expense increases. In addition, the budget proposal incorporates the 2009 Comprehensive Facilities Study (CFS), which identified in great detail then-existing capital needs of approximately \$283 million, and the 2010 Comprehensive Facilities Plan (CFP), which pared the CFS needs to approximately \$110 million. If there is additional information the Board of Commissioners desires in order to evaluate this year's budget proposal, please let us know and, as always, we will be glad to respond.

Information developed during the trial and afterward establishes that the County has the funds available to meet the Board of Education's needs as requested in this 2014-2015 budget proposal. We respectfully request that the County act now to boldly and aggressively provide the funding needed to adequately invest in our children's education and the infrastructure to support an outstanding school system.

The Board of Education in prior years worked with the County to reduce UCPS budget requests, on the understanding that the County did not have financial resources to pay more and that the Board of Education would receive additional funding as the County's financial condition improved. Unfortunately, that turned out not to be the case, and the years of inadequate funding have resulted in needs that cannot be deferred further without serious damage and decline to our facilities and programs. In order to move the school system forward and continue to provide a high quality education for our students in safe and secure, properly equipped, modern facilities, we believe the operating and capital requests contained in this budget proposal represent the current true needs of UCPS. We present these budget proposals for your examination and consideration, and look forward to working with you on behalf of all UCPS students.

Respectfully submitted,

Union County Board of Education
Richard Yerebeck, Chairman

Jim Benton
John Collins
Michael Guzman

Christina B. Helms
Sherry Hodges
Rick Pigg

Marce Savage, Vice Chairman
Kevin Stewart

THE UNIFORM & INTERIM BUDGET
Summary of Revenues and Expenditures

COUNTY APPROPRIATION

Actual 2013 - 2014	Proposed 2014 - 2015	% Increase (Decrease)
\$83,021,859	\$84,903,267	
	4,973,134	
750,000	750,000	
\$83,771,859	\$90,626,401	
1,584,846	1,280,000	
1,295,000	1,900,000	
\$86,651,705	\$93,806,401	8.26%

REVENUES

State Sources	
Federal Sources	
Local Sources	
Local Sources - Jury Award	
Specific Sources - Restricted	
Local Sources - F & F / ABC Revenues	
Total Operating Revenues	
Fund Balance - Restricted	
Fund Balance - Assigned	
TOTAL REVENUES	

EXPENDITURES

5000 INSTRUCTIONAL PROGRAMS	
5100 Regular Instructional Services	
5200 Special Populations Services	
5300 Alternative Programs and Services	
5400 School Leadership Services	
5500 Co-Curricular Services	
5800 School Based Support Services	
SUBTOTAL INSTRUCTIONAL PROGRAMS (5000)	
6000 SUPPORTING SERVICES	
6100 Support & Development Services	
6200 Special Population Support & Dev Services	
6300 Alternative Programs and Services Support	
6400 Technology Support Services	
6500 Operational Support Services	
6600 Financial and H.R. Support Services	
6700 Accountability Services	
6800 System-wide Pupil Support Services	
6900 Policy, Leadership and Public Relations	
SUBTOTAL SUPPORTING SERVICES (6000)	
7000 COMMUNITY SERVICES	
7100 Community Services	
7200 Nutrition Services	
SUBTOTAL COMMUNITY SERVICES (7000)	
8000 NON-PROGRAMMED CHARGES	
8100 Payments to Charter Schools	
8100 Other Non-program charges	
8200 Unbudgeted Fed. Grant Funds	
8600 Educational Foundations	
8700 Scholarships	
SUBTOTAL NON-PROGRAMMED CHGS (8000)	
TOTAL OPERATING EXPENDITURES	

\$22,496,200	\$26,031,357	15.71%
1,780,894	1,899,248	6.65%
1,255,158	1,327,808	5.79%
8,884,737	9,460,586	6.48%
1,209,724	1,341,463	10.89%
6,083,181	6,173,716	1.49%
\$41,709,895	\$46,234,179	10.85%
\$1,594,454	\$1,613,660	1.20%
261,365	265,479	1.57%
194,714	197,214	1.28%
4,710,658	4,776,058	1.39%
28,051,998	29,728,074	5.98%
3,224,659	3,316,450	2.85%
508,839	515,709	1.35%
313,587	317,593	1.28%
2,474,615	2,793,952	12.90%
\$41,334,290	\$43,524,190	5.30%
\$12,322	\$12,805	3.92%
75,989	77,989	2.63%
\$88,312	\$90,795	2.81%
\$3,520,000	\$3,957,238	12.42%
\$3,520,000	\$3,957,238	12.42%
\$86,652,496	\$93,806,401	8.26%

UNION COUNTY PUBLIC SCHOOLS
UNIFORM & INTERIM BUDGET RESOLUTION
2014-2015

LOCAL CURRENT EXPENSE FUND	STATE PUBLIC SCHOOL FUND	FEDERAL GRANT FUND	CHILD NUTRITION FUND	AFTER SCHOOL CARE FUND	OTHER SPECIFIC REVENUE FUND	CAPITAL OUTLAY FUND	TOTAL 2014-2015 UNIFORM
	\$202,353,681				\$928,200		\$203,281,881
		\$16,918,994	\$9,269,518		655,500		26,844,012
\$84,903,267			7,046,317	\$4,500,000	245,000	\$26,468,764	123,163,348
4,973,134						71,247,551	76,220,685
					1,196,561		1,196,561
750,000							750,000
\$90,626,401	\$202,353,681	\$16,918,994	\$16,315,835	\$4,500,000	\$3,025,261	\$97,716,315	\$431,456,487
1,280,000					3,000,000		4,280,000
1,900,000			1,484,165			612,151	3,996,316
\$93,806,401	\$202,353,681	\$16,918,994	\$17,800,000	\$4,500,000	\$6,025,261	\$98,328,466	\$439,732,803
\$26,031,357	\$128,335,378	\$1,518,092					\$155,884,827
1,899,248	20,304,653	7,379,977			\$3,200,493		32,784,370
1,327,808	5,979,513	5,339,000			1,837,491		14,483,811
9,460,586	7,252,008				75,988		16,788,582
1,341,463					319,434		1,660,897
6,173,716	13,173,659	900,000			351,088		20,598,463
\$46,234,179	\$175,045,209	\$15,137,068	\$0	\$0	\$5,784,494	\$0	\$242,200,950
\$1,613,660	\$422,305	\$175,000					\$2,210,965
265,479	51,247	144,986			\$2,500		464,212
197,214	2,447						199,660
4,776,058	646,017						5,422,075
29,728,074	25,309,558				500		55,038,133
3,316,450	25,000						3,341,450
515,709	54,348	80,700					650,757
317,593							317,593
2,793,952	730,050						3,524,002
\$43,524,190	\$27,240,972	\$400,686	\$0	\$0	\$3,000	\$0	\$71,168,848
\$12,805				\$3,930,000	\$153,301		\$4,096,106
77,989	\$67,500		\$16,595,636				16,741,125
\$90,795	\$67,500	\$0	\$16,595,636	\$3,930,000	\$153,301	\$0	\$20,837,232
\$3,957,238							\$3,957,238
		\$448,584	\$1,204,364	\$570,000			2,222,948
		932,656					932,656
					\$84,466		84,466
							0
\$3,957,238	\$0	\$1,381,240	\$1,204,364	\$570,000	\$84,466	\$0	\$7,197,308
\$93,806,401	\$202,353,681	\$16,918,994	\$17,800,000	\$4,500,000	\$6,025,261	\$0	\$341,404,337

**UNION COUNTY PUBLIC SCHOOLS
PROPOSED COUNTY APPROPRIATION 2014-2015
LOCAL CURRENT EXPENSE FUND**

ADM Increase: For 2014-2015 the Union County Public Schools anticipates an increase of 1,000 students in Average Daily Membership (ADM), based on projections from the Department of Public Instruction (DPI). See Exhibit A. This is a 2.43% increase over 2013-2014.

<u>DESCRIPTION</u>	<u>2013-2014</u>	<u>BOE PROPOSED INCREASE</u>	<u>2014-2015 PROPOSED COUNTY APPROPRIATION</u>
2013-2014 Jury Verdict / Judgment – conclusive determination of legally necessary current expense appropriation from County*	\$ 87,233,542		
Estimated local cost of Governor’s proposed “Teacher Pay” increase - See Exhibit B		\$ 345,261	
System-wide Banking Fee increases @ 53 schools and all divisions - See Exhibit C		\$ 36,000	
Estimated increase in “State” benefits costs for locally paid employees - See Exhibit D			
Retirement - increase from 14.69% to 14.91%		\$ 79,816	
Health Insurance – increase from \$5,285 to \$5,435		\$ 81,838	
General liability, vehicles, workers' compensation, excess insurance, etc. - See Exhibit E		\$ 64,000	
Legal Costs – See Exhibit F		\$ 300,000	
Maintenance, custodial supplies and repair cost increases - See Exhibit G		\$ 327,670	
Increase in payments to Charter Schools - See Exhibit H		\$ 437,238	
Estimated fiscal impact of Virtual Charter Schools		To Be Determined	
Salary adjustments for UCPS personnel - included within page 6 salary increases		<u>\$ 971,036</u>	
Total:	\$ 87,233,542 *	\$ 2,642,859	\$ 89,876,401
		3.03%	
	ADM Increase	2.43%	

**UNION COUNTY PUBLIC SCHOOLS
PROPOSED COUNTY APPROPRIATION 2014-2015
LOCAL CURRENT EXPENSE FUND**

ADM Increase: For 2014-2015 the Union County Public Schools anticipates an increase of 1,000 students in Average Daily Membership (ADM), based on projections from the Department of Public Instruction (DPI). See Exhibit A. This is a 2.43% increase over 2013-2014.

<u>DESCRIPTION</u>	<u>2013-2014</u>	<u>2014-2015 NEEDS GREATER THAN 2013-2014 COUNTY APPROPRIATION</u>	<u>2014-2015 PROPOSED COUNTY APPROPRIATION</u>
2013-2014 County appropriation (including FY2012-2013 "true-up" appropriation of \$761,451 on 11/18/13, primarily used for 1% COLA for noncertified staff). The County appropriation was less than the amount of the jury verdict/judgment which conclusively determined the legally necessary appropriation from the County* - See Exhibit A	\$ 83,021,859		
Estimated local cost of Governor's proposed "Teacher Pay" increase - See Exhibit B		\$ 345,261	
System-wide Banking Fee increases @ 53 schools and all divisions - See Exhibit C		\$ 36,000	
Estimated increase in "State" benefits costs for locally paid employees - See Exhibit D			
Retirement - increase from 14.69% to 14.91%		\$ 79,816	
Health Insurance - increase from \$5,285 to \$5,435		\$ 81,838	
General liability, vehicles, workers' compensation, excess insurance, etc. - See Exhibit E		\$ 64,000	
Legal Costs - See Exhibit F		\$ 300,000	
Maintenance, custodial supplies and repair cost increases - See Exhibit G		\$ 327,670	
Increase in payments to Charter Schools - See Exhibit H		\$ 437,238	

* The amount determined by the jury to be legally necessary "shall be conclusive." G.S. §115C-431(c).

DESCRIPTION	2013-2014	2014-2015 NEEDS GREATER THAN 2013-2014 COUNTY APPROPRIATION	2014-2015 PROPOSED COUNTY APPROPRIATION
Estimated Increase in Utility Costs (4.25%) in light of Coal Ashe issue and anticipated rate increases		\$ 461,900	
Estimated fiscal impact of Virtual Charter Schools		To Be Determined	
Local Merit and/or COLA pay (3%) including Retirement & Social Security - See Exhibit I		\$ 1,647,148	
Increase 2014-2015 teacher supplements to N.C. State average for 2012-2013 - See Exhibit J		\$ 1,923,110	
Increase 2014-2015 principal supplements to N. C. State average for 2012-2013 - See Exhibit K		\$ 350,572	
Increase 2014-2015 assistant principal supplements to N.C. State average for 2012-2013 - See Exhibit L		\$ 173,245	
Increase 2014-2015 athletic supplements to N.C. State average for 2012-2013 - See Exhibit M		\$ 164,680	
Teacher supplements at High Priority schools - See Exhibit N		\$ 340,778	
Operating cost efficiencies - See Exhibit O		\$ (500,000)	
Salary / supplement adj. to market for UCPS employees not noted in I, J, K, L, M, and N above - See Exhibit P		\$ 175,286	
Estimated cost of Governor's proposed state employee raise of \$1,000 including benefits		<u>\$ 446,000</u>	
Total	\$ 83,021,859	\$ 6,854,542 8.26%	\$ 89,876,401
	ADM Increase	2.43%	

* The amount determined by the jury to be legally necessary "shall be conclusive." G.S.§115C-431(c).

**UNION COUNTY PUBLIC SCHOOLS
CAPITAL OUTLAY PROPOSAL
2014 - 2015**

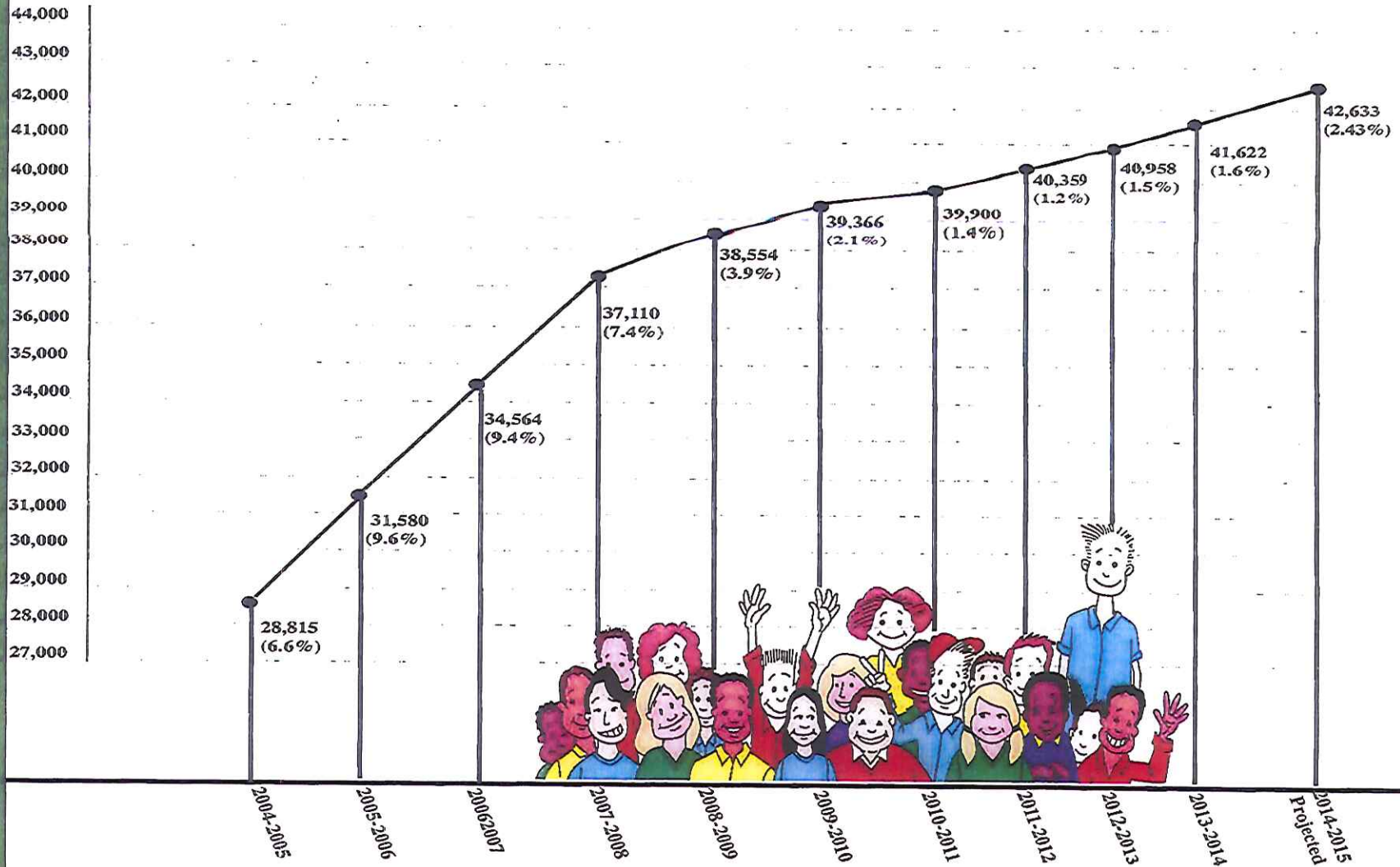
<u>REGULAR CAPITAL OUTLAY PROPOSAL</u>	<u>PURPOSE</u>	<u>PROPOSAL</u>	<u>TOTAL</u>
Capital Outlay - Previously identified unmet needs determined by Jury Award and Judgment*, less credited payments of \$14,936,459 - See Exhibit Q	6500 and 9000	\$ 71,247,551	
SUBTOTAL			<u>\$ 71,247,551</u>
Technology Equipment & Infrastructure Apparatus - See Exhibit R	5100 and 6400	\$ 377,359	
Identified and Emerging Capital Projects - See Exhibit S	6500 and 9000	\$ 23,486,381	
Annual Preventive Maintenance Capital Outlay - See Exhibit T	6500 and 9000	\$ 2,520,580	
Exceptional Children Bus w/applicable ADA equipment - See Exhibit U	6500	\$ 84,444	
SUBTOTAL			<u>\$ 26,468,764</u>
TOTAL			<u><u>\$ 97,716,315</u></u>

See, also, the Comprehensive Facilities Study (CFS) and Comprehensive Facilities Plan (CFP) (Exhibits V and W, respectively) for further information regarding previous identified unmet needs sent to the County.

* The amount determined by the jury to be legally necessary "shall be conclusive." G.S. §115C-431(c).

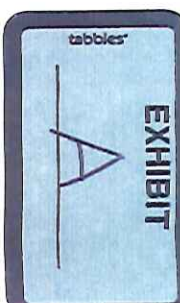
Union County Public Schools Student Population Increase

Chart includes Pre-K enrollment.



Student Population Increase

2013 - 2014 County Appropriation



Fund	Purpose	Program	Object	Obj Desc	Current Budget
2	5110	001	121	TEACHER	\$1,765,707.65
2	5110	001	211	ER SS COST - REGULAR	\$135,076.64
2	5110	001	221	ER RETIRE COST - REGULAR	\$259,382.45
2	5110	001	231	ER HOSPITALIZATION INS COST	\$301,245.00
2	6110	002	113	DIRECTOR/SUPERVISOR	\$473,016.70
2	6110	002	187	SALARY DIFFERENTIAL	\$1,983.33
2	6110	002	211	ER SS COST - REGULAR	\$36,337.43
2	6110	002	221	ER RETIRE COST - REGULAR	\$69,777.36
2	6110	002	231	ER HOSPITALIZATION INS COST	\$18,458.08
2	6120	002	113	DIRECTOR/SUPERVISOR	\$84,776.70
2	6120	002	211	ER SS COST - REGULAR	\$6,485.41
2	6120	002	221	ER RETIRE COST - REGULAR	\$12,453.68
2	6120	002	231	ER HOSPITALIZATION INS COST	\$5,285.00
2	6201	002	113	DIRECTOR/SUPERVISOR	\$168,000.00
2	6201	002	211	ER SS COST - REGULAR	\$12,852.00
2	6201	002	221	ER RETIRE COST - REGULAR	\$24,679.20
2	6201	002	231	ER HOSPITALIZATION INS COST	\$10,570.00
2	6300	002	113	DIRECTOR/SUPERVISOR	\$121,220.86
2	6300	002	187	SALARY DIFFERENTIAL	\$12,750.00
2	6300	002	211	ER SS COST - REGULAR	\$10,573.90
2	6300	002	221	ER RETIRE COST - REGULAR	\$20,304.65
2	6300	002	231	ER HOSPITALIZATION INS COST	\$5,285.00
2	6550	002	113	DIRECTOR/SUPERVISOR	\$73,600.00
2	6550	002	211	ER SS COST - REGULAR	\$5,630.40
2	6550	002	221	ER RETIRE COST - REGULAR	\$10,811.84
2	6550	002	231	ER HOSPITALIZATION INS COST	\$5,285.00
2	6610	002	115	FINANCE OFFICER	\$101,300.00
2	6610	002	187	SALARY DIFFERENTIAL	\$23,000.00
2	6610	002	211	ER SS COST - REGULAR	\$9,508.95
2	6610	002	221	ER RETIRE COST - REGULAR	\$18,259.67
2	6620	002	113	DIRECTOR/SUPERVISOR	\$192,150.00
2	6620	002	211	ER SS COST - REGULAR	\$14,699.48
2	6620	002	221	ER RETIRE COST - REGULAR	\$28,226.84
2	6620	002	231	ER HOSPITALIZATION INS COST	\$10,570.00
2	6850	002	113	DIRECTOR/SUPERVISOR	\$22,667.70
2	6850	002	211	ER SS COST - REGULAR	\$1,734.00
2	6850	002	221	ER RETIRE COST - REGULAR	\$3,329.73
2	6850	002	231	ER HOSPITALIZATION INS COST	\$1,761.67
2	6941	002	187	SALARY DIFFERENTIAL	\$51,100.00
2	6941	002	211	ER SS COST - REGULAR	\$3,909.15
2	6941	002	221	ER RETIRE COST - REGULAR	\$7,506.59
2	6942	002	187	SALARY DIFFERENTIAL	\$82,000.00
2	6942	002	211	ER SS COST - REGULAR	\$6,273.00
2	6942	002	221	ER RETIRE COST - REGULAR	\$12,045.80
2	6950	002	113	DIRECTOR/SUPERVISOR	\$101,300.00

2013 - 2014 County Appropriation

Fund	Purpose	Program	Object	Obj Desc	Current Budget
2	6950	002	187	SALARY DIFFERENTIAL	\$8,200.00
2	6950	002	211	ER SS COST - REGULAR	\$8,376.75
2	6950	002	221	ER RETIRE COST - REGULAR	\$16,085.55
2	6950	002	231	ER HOSPITALIZATION INS COST	\$5,285.00
2	5110	003	162	SUB TCH - RGLR TEACHER ABSENCE	\$654,600.67
2	5110	003	211	ER SS COST - REGULAR	\$51,514.58
2	5112	003	162	SUB TCH - RGLR TEACHER ABSENCE	\$80,000.00
2	5112	003	211	ER SS COST - REGULAR	\$6,120.00
2	5113	003	162	SUB TCH - RGLR TEACHER ABSENCE	\$65,000.00
2	5113	003	211	ER SS COST - REGULAR	\$4,972.50
2	5114	003	162	SUB TCH - RGLR TEACHER ABSENCE	\$25,000.00
2	5114	003	211	ER SS COST - REGULAR	\$1,912.50
2	5115	003	162	SUB TCH - RGLR TEACHER ABSENCE	\$5,000.00
2	5115	003	211	ER SS COST - REGULAR	\$382.50
2	5120	003	162	SUB TCH - RGLR TEACHER ABSENCE	\$21,693.55
2	5120	003	211	ER SS COST - REGULAR	\$76.50
2	5210	003	162	SUB TCH - RGLR TEACHER ABSENCE	\$1,000.00
2	5210	003	211	ER SS COST - REGULAR	\$1,659.56
2	5403	003	151	OFFICE SUPPORT	\$1,873,656.16
2	5403	003	211	ER SS COST - REGULAR	\$143,334.69
2	5403	003	221	ER RETIRE COST - REGULAR	\$275,240.09
2	5403	003	231	ER HOSPITALIZATION INS COST	\$264,250.00
2	5404	003	151	OFFICE SUPPORT	\$870,822.00
2	5404	003	211	ER SS COST - REGULAR	\$66,617.88
2	5404	003	221	ER RETIRE COST - REGULAR	\$127,923.75
2	5404	003	231	ER HOSPITALIZATION INS COST	\$153,265.00
2	5810	003	162	SUB TCH - RGLR TEACHER ABSENCE	\$25,000.00
2	5810	003	211	ER SS COST - REGULAR	\$1,912.50
2	5820	003	151	OFFICE SUPPORT	\$1,565,295.68
2	5820	003	211	ER SS COST - REGULAR	\$119,745.12
2	5820	003	221	ER RETIRE COST - REGULAR	\$229,941.93
2	5820	003	231	ER HOSPITALIZATION INS COST	\$264,250.00
2	5830	003	151	OFFICE SUPPORT	\$220,290.00
2	5830	003	211	ER SS COST - REGULAR	\$16,852.19
2	5830	003	221	ER RETIRE COST - REGULAR	\$32,360.60
2	5830	003	231	ER HOSPITALIZATION INS COST	\$42,280.00
2	6110	003	151	OFFICE SUPPORT	\$448,413.95
2	6110	003	211	ER SS COST - REGULAR	\$34,303.67
2	6110	003	221	ER RETIRE COST - REGULAR	\$65,872.00
2	6110	003	231	ER HOSPITALIZATION INS COST	\$53,500.00
2	6200	003	151	OFFICE SUPPORT	\$10,962.05
2	6200	003	211	ER SS COST - REGULAR	\$838.60
2	6200	003	221	ER RETIRE COST - REGULAR	\$1,610.33
2	6200	003	231	ER HOSPITALIZATION INS COST	\$5,285.00
2	6540	003	199	OVERTIME PAY	\$25,000.00

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Fund	Purpose	Program	Object	Obj Desc	Current Budget
2	6540	003	211	ER SS COST - REGULAR	\$1,912.50
2	6540	003	221	ER RETIRE COST - REGULAR	\$3,672.50
2	6580	003	151	OFFICE SUPPORT	\$30,000.00
2	6580	003	211	ER SS COST - REGULAR	\$2,295.00
2	6580	003	221	ER RETIRE COST - REGULAR	\$4,407.00
2	6580	003	231	ER HOSPITALIZATION INS COST	\$5,285.00
2	6610	003	151	OFFICE SUPPORT	\$691,000.00
2	6610	003	153	ADMINISTRATIVE SPECIALIST	\$231,500.00
2	6610	003	211	ER SS COST - REGULAR	\$70,571.25
2	6610	003	221	ER RETIRE COST - REGULAR	\$135,515.25
2	6610	003	231	ER HOSPITALIZATION INS COST	\$84,560.00
2	6612	003	151	OFFICE SUPPORT	\$41,592.00
2	6612	003	153	ADMINISTRATIVE SPECIALIST	\$117,200.00
2	6612	003	211	ER SS COST - REGULAR	\$12,147.59
2	6612	003	221	ER RETIRE COST - REGULAR	\$23,326.54
2	6612	003	231	ER HOSPITALIZATION INS COST	\$15,855.00
2	6613	003	151	OFFICE SUPPORT	\$51,540.00
2	6613	003	211	ER SS COST - REGULAR	\$3,942.81
2	6613	003	221	ER RETIRE COST - REGULAR	\$7,571.23
2	6613	003	231	ER HOSPITALIZATION INS COST	\$5,285.00
2	6620	003	151	OFFICE SUPPORT	\$332,000.00
2	6620	003	153	ADMINISTRATIVE SPECIALIST	\$52,571.52
2	6620	003	211	ER SS COST - REGULAR	\$29,419.72
2	6620	003	221	ER RETIRE COST - REGULAR	\$56,493.56
2	6620	003	231	ER HOSPITALIZATION INS COST	\$39,637.50
2	6940	003	151	OFFICE SUPPORT	\$99,434.36
2	6940	003	153	ADMINISTRATIVE SPECIALIST	\$54,200.00
2	6940	003	211	ER SS COST - REGULAR	\$11,753.03
2	6940	003	221	ER RETIRE COST - REGULAR	\$22,568.89
2	6940	003	231	ER HOSPITALIZATION INS COST	\$26,425.00
2	6950	003	151	OFFICE SUPPORT	\$40,100.00
2	6950	003	153	ADMINISTRATIVE SPECIALIST	\$109,000.00
2	6950	003	211	ER SS COST - REGULAR	\$11,406.15
2	6950	003	221	ER RETIRE COST - REGULAR	\$21,902.79
2	6950	003	231	ER HOSPITALIZATION INS COST	\$15,855.00
2	5400	005	187	SALARY DIFFERENTIAL	\$325,150.00
2	5400	005	192	ADDITIONAL RESPONSIBILITY STIP	\$85,000.00
2	5400	005	211	ER SS COST - REGULAR	\$31,376.48
2	5400	005	221	ER RETIRE COST - REGULAR	\$60,251.04
2	5402	005	116	ASSISTANT PRINCIPAL(NON TEACH)	\$2,134,278.00
2	5402	005	117	ASSISTANT PRINCIPAL-OTH ASSIGN	\$185,000.00
2	5402	005	187	SALARY DIFFERENTIAL	\$20,000.00
2	5402	005	211	ER SS COST - REGULAR	\$178,954.77
2	5402	005	221	ER RETIRE COST - REGULAR	\$343,639.94
2	5402	005	231	ER HOSPITALIZATION INS COST	\$237,825.00

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Fund	Purpose	Program	Object	Obj Desc	Current Budget
2	5110	007	135	LEAD TEACHER	\$182,243.85
2	5110	007	211	ER SS COST - REGULAR	\$13,941.66
2	5110	007	221	ER RETIRE COST - REGULAR	\$26,771.62
2	5110	007	231	ER HOSPITALIZATION INS COST	\$13,212.50
2	5110	007	319	OTHER PROF & TECHNICAL SRV	\$42,000.00
2	5320	007	146	SPECIALIST (SCHOOL BASED)	\$228,348.82
2	5320	007	211	ER SS COST - REGULAR	\$18,616.11
2	5320	007	221	ER RETIRE COST - REGULAR	\$35,747.80
2	5320	007	231	ER HOSPITALIZATION INS COST	\$47,565.00
2	5810	007	142	TEACHER ASSISTANT - NCLB	\$365,774.00
2	5810	007	211	ER SS COST - REGULAR	\$27,981.71
2	5810	007	221	ER RETIRE COST - REGULAR	\$53,732.20
2	5810	007	231	ER HOSPITALIZATION INS COST	\$105,700.00
2	5830	007	131	INSTRUCTIONAL SUPPORT I	\$185,158.19
2	5830	007	211	ER SS COST - REGULAR	\$14,163.97
2	5830	007	221	ER RETIRE COST - REGULAR	\$27,198.53
2	5830	007	231	ER HOSPITALIZATION INS COST	\$18,497.50
2	5830	007	311	CONTRACTED SERVICES	\$36,500.00
2	5840	007	131	INSTRUCTIONAL SUPPORT I	\$79,350.00
2	5840	007	211	ER SS COST - REGULAR	\$6,070.27
2	5840	007	221	ER RETIRE COST - REGULAR	\$11,656.51
2	5840	007	231	ER HOSPITALIZATION INS COST	\$7,927.50
2	5110	008	121	TEACHER	\$1,500.00
2	5110	008	211	ER SS COST - REGULAR	\$114.75
2	5110	008	221	ER RETIRE COST - REGULAR	\$220.35
2	5830	008	151	OFFICE SUPPORT	\$7,600.00
2	5830	008	211	ER SS COST - REGULAR	\$581.40
2	5110	009	184	LONGEVITY PAY	\$17,000.00
2	5110	009	185	BONUS LEAVE PAYOFF	\$1,500.00
2	5110	009	188	ANNUAL LEAVE PAYOFF	\$10,000.00
2	5110	009	211	ER SS COST - REGULAR	\$2,180.25
2	5110	009	221	ER RETIRE COST - REGULAR	\$4,186.65
2	5110	009	233	ER UNEMPLOYMENT INS COST	\$250,486.21
2	5111	009	184	LONGEVITY PAY	\$700.00
2	5111	009	188	ANNUAL LEAVE PAYOFF	\$2,000.00
2	5111	009	211	ER SS COST - REGULAR	\$206.55
2	5111	009	221	ER RETIRE COST - REGULAR	\$396.63
2	5112	009	188	ANNUAL LEAVE PAYOFF	\$2,000.00
2	5112	009	211	ER SS COST - REGULAR	\$153.00
2	5112	009	221	ER RETIRE COST - REGULAR	\$293.80
2	5113	009	188	ANNUAL LEAVE PAYOFF	\$500.00
2	5113	009	211	ER SS COST - REGULAR	\$38.25
2	5113	009	221	ER RETIRE COST - REGULAR	\$73.45
2	5114	009	188	ANNUAL LEAVE PAYOFF	\$500.00
2	5114	009	211	ER SS COST - REGULAR	\$38.25

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Fund	Purpose	Program	Object	Obj Desc	Current Budget
2	5114	009	221	ER RETIRE COST - REGULAR	\$73.45
2	5120	009	188	ANNUAL LEAVE PAYOFF	\$500.00
2	5120	009	211	ER SS COST - REGULAR	\$38.25
2	5120	009	221	ER RETIRE COST - REGULAR	\$73.45
2	5210	009	184	LONGEVITY PAY	\$2,500.00
2	5210	009	185	BONUS LEAVE PAYOFF	\$2,000.00
2	5210	009	188	ANNUAL LEAVE PAYOFF	\$15,000.00
2	5210	009	211	ER SS COST - REGULAR	\$1,491.75
2	5210	009	221	ER RETIRE COST - REGULAR	\$2,864.55
2	5210	009	233	ER UNEMPLOYMENT INS COST	\$3,500.00
2	5230	009	184	LONGEVITY PAY	\$3,000.00
2	5230	009	185	BONUS LEAVE PAYOFF	\$3,000.00
2	5230	009	211	ER SS COST - REGULAR	\$459.00
2	5230	009	221	ER RETIRE COST - REGULAR	\$881.40
2	5240	009	184	LONGEVITY PAY	\$1,000.00
2	5240	009	188	ANNUAL LEAVE PAYOFF	\$1,500.00
2	5240	009	211	ER SS COST - REGULAR	\$191.25
2	5240	009	221	ER RETIRE COST - REGULAR	\$367.25
2	5260	009	184	LONGEVITY PAY	\$5,500.00
2	5260	009	185	BONUS LEAVE PAYOFF	\$500.00
2	5260	009	186	SHORT TERM DISAB PYMT > 6 MO	\$1,500.00
2	5260	009	188	ANNUAL LEAVE PAYOFF	\$1,000.00
2	5260	009	189	SHORT TERM DISAB PYMT-1ST 6 MO	\$4,500.00
2	5260	009	211	ER SS COST - REGULAR	\$994.50
2	5260	009	221	ER RETIRE COST - REGULAR	\$1,909.70
2	5270	009	184	LONGEVITY PAY	\$5,000.00
2	5270	009	185	BONUS LEAVE PAYOFF	\$500.00
2	5270	009	188	ANNUAL LEAVE PAYOFF	\$2,000.00
2	5270	009	211	ER SS COST - REGULAR	\$573.75
2	5270	009	221	ER RETIRE COST - REGULAR	\$1,101.75
2	5320	009	184	LONGEVITY PAY	\$1,500.00
2	5320	009	185	BONUS LEAVE PAYOFF	\$500.00
2	5320	009	188	ANNUAL LEAVE PAYOFF	\$1,000.00
2	5320	009	211	ER SS COST - REGULAR	\$229.50
2	5320	009	221	ER RETIRE COST - REGULAR	\$440.70
2	5320	009	233	ER UNEMPLOYMENT INS COST	\$2,000.00
2	5330	009	184	LONGEVITY PAY	\$7,500.00
2	5330	009	188	ANNUAL LEAVE PAYOFF	\$10,000.00
2	5330	009	211	ER SS COST - REGULAR	\$1,338.75
2	5330	009	221	ER RETIRE COST - REGULAR	\$2,570.75
2	5340	009	184	LONGEVITY PAY	\$6,000.00
2	5340	009	185	BONUS LEAVE PAYOFF	\$500.00
2	5340	009	188	ANNUAL LEAVE PAYOFF	\$500.00
2	5340	009	211	ER SS COST - REGULAR	\$535.50
2	5340	009	221	ER RETIRE COST - REGULAR	\$1,028.30

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Fund	Purpose	Program	Object	Obj Desc	Current Budget
2	5400	009	184	LONGEVITY PAY	\$15,000.00
2	5400	009	185	BONUS LEAVE PAYOFF	\$500.00
2	5400	009	188	ANNUAL LEAVE PAYOFF	\$5,000.00
2	5400	009	211	ER SS COST - REGULAR	\$1,568.25
2	5400	009	221	ER RETIRE COST - REGULAR	\$3,011.45
2	5400	009	233	ER UNEMPLOYMENT INS COST	\$8,500.00
2	5402	009	184	LONGEVITY PAY	\$20,500.00
2	5402	009	188	ANNUAL LEAVE PAYOFF	\$1,500.00
2	5402	009	211	ER SS COST - REGULAR	\$1,683.00
2	5402	009	221	ER RETIRE COST - REGULAR	\$3,231.80
2	5403	009	184	LONGEVITY PAY	\$15,000.00
2	5403	009	185	BONUS LEAVE PAYOFF	\$5,000.00
2	5403	009	188	ANNUAL LEAVE PAYOFF	\$10,000.00
2	5403	009	189	SHORT TERM DISAB PYMT-1ST 6 MO	\$10,000.00
2	5403	009	211	ER SS COST - REGULAR	\$3,060.00
2	5403	009	221	ER RETIRE COST - REGULAR	\$5,876.00
2	5403	009	231	ER HOSPITALIZATION INS COST	\$5,285.00
2	5404	009	184	LONGEVITY PAY	\$15,000.00
2	5404	009	185	BONUS LEAVE PAYOFF	\$500.00
2	5404	009	188	ANNUAL LEAVE PAYOFF	\$3,500.00
2	5404	009	189	SHORT TERM DISAB PYMT-1ST 6 MO	\$5,000.00
2	5404	009	211	ER SS COST - REGULAR	\$1,836.00
2	5404	009	221	ER RETIRE COST - REGULAR	\$3,525.60
2	5501	009	184	LONGEVITY PAY	\$3,500.00
2	5501	009	211	ER SS COST - REGULAR	\$267.75
2	5501	009	221	ER RETIRE COST - REGULAR	\$514.15
2	5810	009	184	LONGEVITY PAY	\$3,500.00
2	5810	009	185	BONUS LEAVE PAYOFF	\$1,000.00
2	5810	009	188	ANNUAL LEAVE PAYOFF	\$1,000.00
2	5810	009	189	SHORT TERM DISAB PYMT-1ST 6 MO	\$2,000.00
2	5810	009	211	ER SS COST - REGULAR	\$573.75
2	5810	009	221	ER RETIRE COST - REGULAR	\$1,101.75
2	5820	009	184	LONGEVITY PAY	\$25,000.00
2	5820	009	188	ANNUAL LEAVE PAYOFF	\$5,000.00
2	5820	009	211	ER SS COST - REGULAR	\$2,295.00
2	5820	009	221	ER RETIRE COST - REGULAR	\$4,407.00
2	5830	009	184	LONGEVITY PAY	\$1,500.00
2	5830	009	188	ANNUAL LEAVE PAYOFF	\$500.00
2	5830	009	189	SHORT TERM DISAB PYMT-1ST 6 MO	\$500.00
2	5830	009	211	ER SS COST - REGULAR	\$191.25
2	5830	009	221	ER RETIRE COST - REGULAR	\$367.25
2	5840	009	184	LONGEVITY PAY	\$2,000.00
2	5840	009	211	ER SS COST - REGULAR	\$153.00
2	5840	009	221	ER RETIRE COST - REGULAR	\$293.80
2	5850	009	188	ANNUAL LEAVE PAYOFF	\$500.00

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Fund	Purpose	Program	Object	Obj Desc	Current Budget
2	5850	009	211	ER SS COST - REGULAR	\$38.25
2	5850	009	221	ER RETIRE COST - REGULAR	\$73.45
2	5860	009	184	LONGEVITY PAY	\$7,000.00
2	5860	009	211	ER SS COST - REGULAR	\$535.50
2	5860	009	221	ER RETIRE COST - REGULAR	\$1,028.30
2	6110	009	184	LONGEVITY PAY	\$17,700.00
2	6110	009	211	ER SS COST - REGULAR	\$1,354.05
2	6110	009	221	ER RETIRE COST - REGULAR	\$2,600.13
2	6110	009	233	ER UNEMPLOYMENT INS COST	\$146,013.80
2	6200	009	184	LONGEVITY PAY	\$1,000.00
2	6200	009	185	BONUS LEAVE PAYOFF	\$500.00
2	6200	009	188	ANNUAL LEAVE PAYOFF	\$500.00
2	6200	009	211	ER SS COST - REGULAR	\$153.00
2	6200	009	221	ER RETIRE COST - REGULAR	\$293.80
2	6201	009	184	LONGEVITY PAY	\$8,000.00
2	6201	009	211	ER SS COST - REGULAR	\$612.00
2	6201	009	221	ER RETIRE COST - REGULAR	\$1,175.20
2	6300	009	184	LONGEVITY PAY	\$5,500.00
2	6300	009	185	BONUS LEAVE PAYOFF	\$1,500.00
2	6300	009	188	ANNUAL LEAVE PAYOFF	\$9,000.00
2	6300	009	211	ER SS COST - REGULAR	\$1,224.00
2	6300	009	221	ER RETIRE COST - REGULAR	\$2,350.40
2	6400	009	184	LONGEVITY PAY	\$9,500.00
2	6400	009	185	BONUS LEAVE PAYOFF	\$500.00
2	6400	009	186	SHORT TERM DISAB PYMT > 6 MO	\$1,600.00
2	6400	009	188	ANNUAL LEAVE PAYOFF	\$2,500.00
2	6400	009	189	SHORT TERM DISAB PYMT-1ST 6 MO	\$1,500.00
2	6400	009	211	ER SS COST - REGULAR	\$1,193.40
2	6400	009	221	ER RETIRE COST - REGULAR	\$2,291.64
2	6400	009	233	ER UNEMPLOYMENT INS COST	\$2,000.00
2	6530	009	184	LONGEVITY PAY	\$1,000.00
2	6530	009	211	ER SS COST - REGULAR	\$76.50
2	6530	009	221	ER RETIRE COST - REGULAR	\$146.90
2	6540	009	185	BONUS LEAVE PAYOFF	\$500.00
2	6540	009	188	ANNUAL LEAVE PAYOFF	\$1,500.00
2	6540	009	211	ER SS COST - REGULAR	\$153.00
2	6540	009	221	ER RETIRE COST - REGULAR	\$293.80
2	6550	009	184	LONGEVITY PAY	\$3,500.00
2	6550	009	186	SHORT TERM DISAB PYMT > 6 MO	\$1,000.00
2	6550	009	188	ANNUAL LEAVE PAYOFF	\$1,000.00
2	6550	009	189	SHORT TERM DISAB PYMT-1ST 6 MO	\$500.00
2	6550	009	211	ER SS COST - REGULAR	\$459.00
2	6550	009	221	ER RETIRE COST - REGULAR	\$881.40
2	6570	009	184	LONGEVITY PAY	\$3,000.00
2	6570	009	211	ER SS COST - REGULAR	\$229.50

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Fund	Purpose	Program	Object	Obj Desc	Current Budget
2	6570	009	221	ER RETIRE COST - REGULAR	\$440.70
2	6580	009	184	LONGEVITY PAY	\$40,500.00
2	6580	009	185	BONUS LEAVE PAYOFF	\$10,000.00
2	6580	009	186	SHORT TERM DISAB PYMT > 6 MO	\$1,600.00
2	6580	009	188	ANNUAL LEAVE PAYOFF	\$25,000.00
2	6580	009	189	SHORT TERM DISAB PYMT-1ST 6 MO	\$6,000.00
2	6580	009	211	ER SS COST - REGULAR	\$6,357.15
2	6580	009	221	ER RETIRE COST - REGULAR	\$12,207.39
2	6580	009	231	ER HOSPITALIZATION INS COST	\$1,500.00
2	6580	009	233	ER UNEMPLOYMENT INS COST	\$6,500.00
2	6610	009	184	LONGEVITY PAY	\$16,000.00
2	6610	009	185	BONUS LEAVE PAYOFF	\$500.00
2	6610	009	188	ANNUAL LEAVE PAYOFF	\$1,500.00
2	6610	009	211	ER SS COST - REGULAR	\$1,377.00
2	6610	009	221	ER RETIRE COST - REGULAR	\$2,644.20
2	6612	009	184	LONGEVITY PAY	\$2,500.00
2	6612	009	211	ER SS COST - REGULAR	\$191.25
2	6612	009	221	ER RETIRE COST - REGULAR	\$367.25
2	6613	009	184	LONGEVITY PAY	\$2,500.00
2	6613	009	211	ER SS COST - REGULAR	\$191.25
2	6613	009	221	ER RETIRE COST - REGULAR	\$367.25
2	6620	009	184	LONGEVITY PAY	\$7,100.00
2	6620	009	211	ER SS COST - REGULAR	\$543.15
2	6620	009	221	ER RETIRE COST - REGULAR	\$1,042.99
2	6710	009	184	LONGEVITY PAY	\$1,100.00
2	6710	009	211	ER SS COST - REGULAR	\$84.15
2	6710	009	221	ER RETIRE COST - REGULAR	\$161.59
2	6920	009	184	LONGEVITY PAY	\$2,500.00
2	6920	009	211	ER SS COST - REGULAR	\$191.25
2	6920	009	221	ER RETIRE COST - REGULAR	\$367.25
2	6940	009	184	LONGEVITY PAY	\$5,500.00
2	6940	009	211	ER SS COST - REGULAR	\$420.75
2	6940	009	221	ER RETIRE COST - REGULAR	\$807.95
2	6941	009	184	LONGEVITY PAY	\$2,500.00
2	6941	009	211	ER SS COST - REGULAR	\$191.25
2	6941	009	221	ER RETIRE COST - REGULAR	\$367.25
2	6942	009	184	LONGEVITY PAY	\$2,100.00
2	6942	009	188	ANNUAL LEAVE PAYOFF	\$100.00
2	6942	009	211	ER SS COST - REGULAR	\$168.30
2	6942	009	221	ER RETIRE COST - REGULAR	\$323.18
2	6950	009	184	LONGEVITY PAY	\$4,000.00
2	6950	009	211	ER SS COST - REGULAR	\$306.00
2	6950	009	221	ER RETIRE COST - REGULAR	\$587.60
2	5120	013	121	TEACHER	\$55,000.00
2	5120	013	162	SUB TCH - RGLR TEACHER ABSENCE	\$1,000.00

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Fund	Purpose	Program	Object	Obj Desc	Current Budget
2	5120	013	211	ER SS COST - REGULAR	\$4,284.00
2	5120	013	221	ER RETIRE COST - REGULAR	\$8,226.40
2	5120	013	231	ER HOSPITALIZATION INS COST	\$5,285.00
2	5120	013	311	CONTRACTED SERVICES	\$2,000.00
2	5120	013	312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$28,396.00
2	5120	013	326	CONTR R & M - EQUIPMENT	\$1,500.00
2	5120	013	327	RENTALS/LEASES	\$100.00
2	5120	013	332	TRAVEL REIMBSMT - OUT COUNTY	\$6,500.00
2	5120	013	333	TRAVEL REIMBSMT - IN COUNTY	\$3,000.00
2	5120	013	361	MEMBERSHIP DUES AND FEES	\$250.00
2	5120	013	411	SUPPLIES AND MATERIALS	\$2,500.00
2	5120	013	461	FURNITURE & EQUIPMENT	\$1,000.00
2	5120	013	462	COMPUTER EQUIPMENT	\$2,500.00
2	6120	013	151	OFFICE SUPPORT	\$17,826.95
2	6120	013	184	LONGEVITY PAY	\$500.00
2	6120	013	211	ER SS COST - REGULAR	\$1,402.01
2	6120	013	221	ER RETIRE COST - REGULAR	\$2,692.24
2	6120	013	231	ER HOSPITALIZATION INS COST	\$5,285.00
2	6120	013	312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$1,000.00
2	6120	013	332	TRAVEL REIMBSMT - OUT COUNTY	\$1,500.00
2	6120	013	361	MEMBERSHIP DUES AND FEES	\$250.00
2	6850	013	153	ADMINISTRATIVE SPECIALIST	\$10,672.00
2	6850	013	211	ER SS COST - REGULAR	\$816.40
2	5120	014	311	CONTRACTED SERVICES	\$15,000.00
2	5120	014	312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$15,000.00
2	5120	014	326	CONTR R & M - EQUIPMENT	\$6,500.00
2	5120	014	332	TRAVEL REIMBSMT - OUT COUNTY	\$500.00
2	5120	014	333	TRAVEL REIMBSMT - IN COUNTY	\$15,000.00
2	5120	014	361	MEMBERSHIP DUES AND FEES	\$12,500.00
2	5120	014	411	SUPPLIES AND MATERIALS	\$30,000.00
2	5120	014	418	COMPUTER SOFTWARE & SUPPLIES	\$17,000.00
2	5120	014	422	REPAIR PARTS, MATERIALS, LABOR	\$50,000.00
2	5120	014	461	FURNITURE & EQUIPMENT	\$12,000.00
2	5120	014	529	MISC CONTRACTS & OTHER CHARGES	\$100,000.00
2	5120	014	541	PURCHASE OF EQUIPMENT	\$52,782.00
2	6120	014	332	TRAVEL REIMBSMT - OUT COUNTY	\$500.00
2	6120	014	422	REPAIR PARTS, MATERIALS, LABOR	\$6,500.00
2	5110	018	231	ER HOSPITALIZATION INS COST	\$9,507.00
2	5210	018	231	ER HOSPITALIZATION INS COST	\$2,000.00
2	5230	018	231	ER HOSPITALIZATION INS COST	\$3,501.00
2	5340	018	231	ER HOSPITALIZATION INS COST	\$15,006.00
2	5404	018	231	ER HOSPITALIZATION INS COST	\$3,000.00
2	5810	018	231	ER HOSPITALIZATION INS COST	\$1,500.00
2	6200	018	231	ER HOSPITALIZATION INS COST	\$1,000.00
2	6580	018	231	ER HOSPITALIZATION INS COST	\$1,000.00

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Fund	Purpose	Program	Object	Obj Desc	Current Budget
2	6620	018	231	ER HOSPITALIZATION INS COST	\$5,002.00
2	5870	028	163	SUB TCH - STAFF DEVELOP ABS	\$32,900.00
2	5870	028	192	ADDITIONAL RESPONSIBILITY STIP	\$22,560.00
2	5870	028	196	STAFF DEVELOP PARTICIPANT PAY	\$500.00
2	5870	028	197	STAFF DEVELOPMENT INSTRUCTOR	\$5,000.00
2	5870	028	211	ER SS COST - REGULAR	\$4,663.44
2	5870	028	221	ER RETIRE COST - REGULAR	\$8,220.52
2	5870	028	311	CONTRACTED SERVICES	\$2,500.00
2	5870	028	312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$182,188.40
2	5870	028	325	CONTR R & M - LAND & BUILDINGS	\$250.00
2	5870	028	326	CONTR R & M - EQUIPMENT	\$1,000.00
2	5870	028	411	SUPPLIES AND MATERIALS	\$31,500.00
2	5870	028	418	COMPUTER SOFTWARE & SUPPLIES	\$36,700.00
2	5870	028	461	FURNITURE & EQUIPMENT	\$15,500.00
2	5870	028	462	COMPUTER EQUIPMENT	\$3,000.00
2	5870	028	541	PURCHASE OF EQUIPMENT	\$10,000.00
2	5110	031	411	SUPPLIES AND MATERIALS	\$1,345,707.00
2	8100	036	717	TRANS TO CHARTER SCHOOLS	\$3,520,000.00
2	5110	055	351	TUITION FEES	\$35,500.00
2	5110	055	413	OTHER TEXTBOOKS	\$1,000.00
2	5810	055	142	TEACHER ASSISTANT - NCLB	\$21,525.00
2	5810	055	162	SUB TCH - RGLR TEACHER ABSENCE	\$250.00
2	5810	055	211	ER SS COST - REGULAR	\$1,665.80
2	5810	055	221	ER RETIRE COST - REGULAR	\$3,198.75
2	5810	055	231	ER HOSPITALIZATION INS COST	\$5,285.00
2	5870	055	312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$584.45
2	6550	056	311	CONTRACTED SERVICES	\$150,000.00
2	6550	056	312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$25,000.00
2	6550	056	321	PUBLIC UTIL - ELECTRIC SRV	\$35,000.00
2	6550	056	326	CONTR R & M - EQUIPMENT	\$1,000.00
2	6550	056	341	TELEPHONE	\$8,000.00
2	6550	056	342	POSTAGE	\$500.00
2	6550	056	344	MOBILE COMMUNICATION COSTS	\$40,000.00
2	6550	056	411	SUPPLIES AND MATERIALS	\$20,000.00
2	6550	056	422	REPAIR PARTS, MATERIALS, LABOR	\$316,463.00
2	6550	056	423	GAS/DIESEL FUEL	\$800,000.00
2	6550	056	424	OIL	\$30,000.00
2	6550	056	461	FURNITURE & EQUIPMENT	\$100,000.00
2	6550	056	462	COMPUTER EQUIPMENT	\$12,000.00
2	6550	056	541	PURCHASE OF EQUIPMENT	\$600,000.00
2	6550	056	552	LICENSE AND TITLE FEES	\$3,500.00
2	5110	061	411	SUPPLIES AND MATERIALS	\$3,694,154.58
2	5110	061	462	COMPUTER EQUIPMENT	\$200,000.00
2	5501	061	311	CONTRACTED SERVICES	\$30,000.00
2	6520	061	315	REPRODUCTION COSTS	\$628,420.00

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Fund	Purpose	Program	Object	Obj Desc	Current Budget
2	5110	800	232	ER WORKERS' COMP INS COST	\$150,000.00
2	5210	800	232	ER WORKERS' COMP INS COST	\$30,000.00
2	5320	800	232	ER WORKERS' COMP INS COST	\$1,000.00
2	5400	800	232	ER WORKERS' COMP INS COST	\$30,000.00
2	5810	800	232	ER WORKERS' COMP INS COST	\$3,000.00
2	6200	800	232	ER WORKERS' COMP INS COST	\$500.00
2	6540	800	232	ER WORKERS' COMP INS COST	\$1,500.00
2	6580	800	232	ER WORKERS' COMP INS COST	\$115,000.00
2	6610	800	232	ER WORKERS' COMP INS COST	\$1,000.00
2	6942	800	232	ER WORKERS' COMP INS COST	\$100.00
2	5110	801	233	ER UNEMPLOYMENT INS COST	\$410,500.00
2	5110	801	235	ER LIFE INSURANCE COST	\$25,000.00
2	5110	801	239	OTHER INSURANCE COST	\$35,000.00
2	5120	801	239	OTHER INSURANCE COST	\$10,000.00
2	5210	801	235	ER LIFE INSURANCE COST	\$5,500.00
2	5310	801	235	ER LIFE INSURANCE COST	\$1,500.00
2	5310	801	239	OTHER INSURANCE COST	\$1,500.00
2	5400	801	235	ER LIFE INSURANCE COST	\$2,500.00
2	5400	801	239	OTHER INSURANCE COST	\$4,000.00
2	5400	801	239	OTHER INSURANCE COST	\$100.00
2	5501	801	235	ER LIFE INSURANCE COST	\$50.00
2	5501	801	239	OTHER INSURANCE COST	\$50.00
2	5810	801	235	ER LIFE INSURANCE COST	\$3,000.00
2	5810	801	239	OTHER INSURANCE COST	\$5,000.00
2	6200	801	235	ER LIFE INSURANCE COST	\$100.00
2	6200	801	239	OTHER INSURANCE COST	\$250.00
2	6300	801	239	OTHER INSURANCE COST	\$50.00
2	6400	801	235	ER LIFE INSURANCE COST	\$500.00
2	6400	801	239	OTHER INSURANCE COST	\$400.00
2	6530	801	235	ER LIFE INSURANCE COST	\$6,600.00
2	6540	801	239	OTHER INSURANCE COST	\$4,170.00
2	6610	801	235	ER LIFE INSURANCE COST	\$500.00
2	6610	801	239	OTHER INSURANCE COST	\$725.00
2	6910	801	235	ER LIFE INSURANCE COST	\$250.00
2	6940	801	239	OTHER INSURANCE COST	\$300.00
2	7100	801	235	ER LIFE INSURANCE COST	\$300.00
2	7110	801	239	OTHER INSURANCE COST	\$400.00
2	7200	801	233	ER UNEMPLOYMENT INS COST	\$9,500.00
2	7200	801	235	ER LIFE INSURANCE COST	\$2,000.00
2	7200	801	239	OTHER INSURANCE COST	\$1,000.00
2	6530	802	153	ADMINISTRATIVE SPECIALIST	\$44,649.56
2	6530	802	211	ER SS COST - REGULAR	\$3,415.70
2	6530	802	221	ER RETIRE COST - REGULAR	\$6,559.02
2	6530	802	231	ER HOSPITALIZATION INS COST	\$5,285.00
2	6540	802	411	SUPPLIES AND MATERIALS	\$590,000.00
2	6540	802	461	FURNITURE & EQUIPMENT	\$10,000.00

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Fund	Purpose	Program	Object	Obj Desc	Current Budget
2	6570	802	113	DIRECTOR/SUPERVISOR	\$69,828.00
2	6570	802	211	ER SS COST - REGULAR	\$5,341.84
2	6570	802	221	ER RETIRE COST - REGULAR	\$10,257.73
2	6570	802	231	ER HOSPITALIZATION INS COST	\$5,285.00
2	6580	802	151	OFFICE SUPPORT	\$78,476.52
2	6580	802	175	SKILLED TRADES	\$4,026,715.80
2	6580	802	199	OVERTIME PAY	\$25,000.00
2	6580	802	211	ER SS COST - REGULAR	\$311,620.27
2	6580	802	221	ER RETIRE COST - REGULAR	\$595,311.12
2	6580	802	231	ER HOSPITALIZATION INS COST	\$565,495.00
2	6580	802	311	CONTRACTED SERVICES	\$41,500.00
2	6580	802	312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$7,500.00
2	6580	802	313	ADVERTISING COST	\$500.00
2	6580	802	319	OTHER PROF & TECHNICAL SRV	\$90,000.00
2	6580	802	321	PUBLIC UTIL - ELECTRIC SRV	\$25,000.00
2	6580	802	325	CONTR R & M - LAND & BUILDINGS	\$715,000.00
2	6580	802	326	CONTR R & M - EQUIPMENT	\$283,000.00
2	6580	802	327	RENTAL/SLEASES	\$10,500.00
2	6580	802	329	OTHER PROPERTY SERVICES	\$500.00
2	6580	802	332	TRAVEL REIMBSMT - OUT COUNTY	\$2,500.00
2	6580	802	341	TELEPHONE	\$10,650.00
2	6580	802	342	POSTAGE	\$500.00
2	6580	802	345	SECURITY MONITORING	\$22,000.00
2	6580	802	349	OTHER COMMUNICATION SERVICES	\$86,250.00
2	6580	802	352	EE EDUCATION REIMBURSEMENT	\$3,500.00
2	6580	802	361	MEMBERSHIP DUES AND FEES	\$175.00
2	6580	802	363	ASSESSMENTS/PENALTIES	\$16,000.00
2	6580	802	411	SUPPLIES AND MATERIALS	\$75,000.00
2	6580	802	418	COMPUTER SOFTWARE & SUPPLIES	\$3,000.00
2	6580	802	421	FUEL FOR FACILITIES	\$500.00
2	6580	802	422	REPAIR PARTS, MATERIALS, LABOR	\$1,342,786.44
2	6580	802	423	GAS/DIESEL FUEL	\$625,000.00
2	6580	802	425	TIRES AND TUBES	\$45,000.00
2	6580	802	461	FURNITURE & EQUIPMENT	\$15,000.00
2	6580	802	462	COMPUTER EQUIPMENT	\$2,500.00
2	6580	802	552	LICENSE AND TITLE FEES	\$1,098.00
2	6581	802	411	SUPPLIES AND MATERIALS	\$7,500.00
2	5110	803	344	MOBILE COMMUNICATION COSTS	\$101,000.00
2	6510	803	311	CONTRACTED SERVICES	\$20,000.00
2	6510	803	341	TELEPHONE	\$250,000.00
2	6510	803	343	TELECOMMUNICATIONS SERVICES	\$1,100,000.00
2	6510	803	344	MOBILE COMMUNICATION COSTS	\$8,000.00
2	6530	803	321	PUBLIC UTIL - ELECTRIC SRV	\$6,115,001.70
2	6530	803	322	PUBLIC UTIL - NATURAL GAS	\$1,545,000.00
2	6530	803	323	PUBLIC UTIL - WATER & SEWER	\$820,000.00

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Fund	Purpose	Program	Object	Obj Desc	Current Budget
2	6530	803	324	WASTE MANAGEMENT	\$810,000.00
2	6530	803	391	TAX PAYMENTS	\$85,000.00
2	7200	803	341	TELEPHONE	\$15,000.00
2	5110	806	192	ADDITIONAL RESPONSIBILITY STIP	\$40,000.00
2	5110	806	211	ER SS COST - REGULAR	\$3,060.00
2	5110	806	221	ER RETIRE COST - REGULAR	\$5,876.00
2	5110	806	411	SUPPLIES AND MATERIALS	\$15,000.00
2	5110	806	418	COMPUTER SOFTWARE & SUPPLIES	\$12,726.34
2	6110	806	192	ADDITIONAL RESPONSIBILITY STIP	\$16,000.00
2	6110	806	211	ER SS COST - REGULAR	\$1,224.00
2	6110	806	221	ER RETIRE COST - REGULAR	\$2,350.40
2	6400	806	192	ADDITIONAL RESPONSIBILITY STIP	\$11,250.00
2	6400	806	211	ER SS COST - REGULAR	\$860.63
2	6400	806	221	ER RETIRE COST - REGULAR	\$1,652.63
2	6510	840	311	CONTRACTED SERVICES	\$80,700.00
2	6950	840	312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$1,100.00
2	6950	840	326	CONTR R & M - EQUIPMENT	\$250.00
2	6950	840	332	TRAVEL REIMBSMT - OUT COUNTY	\$2,100.00
2	6950	840	342	POSTAGE	\$100.00
2	6950	840	361	MEMBERSHIP DUES AND FEES	\$1,500.00
2	6950	840	411	SUPPLIES AND MATERIALS	\$23,453.00
2	6950	840	418	COMPUTER SOFTWARE & SUPPLIES	\$1,000.00
2	6950	840	461	FURNITURE & EQUIPMENT	\$1,200.00
2	6910	841	151	OFFICE SUPPORT	\$3,500.00
2	6910	841	192	ADDITIONAL RESPONSIBILITY STIP	\$22,500.00
2	6910	841	211	ER SS COST - REGULAR	\$1,989.00
2	6910	841	221	ER RETIRE COST - REGULAR	\$3,819.40
2	6910	841	311	CONTRACTED SERVICES	\$11,668.30
2	6910	841	312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$9,000.00
2	6910	841	313	ADVERTISING COST	\$1,500.00
2	6910	841	332	TRAVEL REIMBSMT - OUT COUNTY	\$3,700.00
2	6910	841	411	SUPPLIES AND MATERIALS	\$14,168.30
2	6920	842	151	OFFICE SUPPORT	\$42,016.87
2	6920	842	153	ADMINISTRATIVE SPECIALIST	\$177,670.01
2	6920	842	211	ER SS COST - REGULAR	\$16,806.81
2	6920	842	221	ER RETIRE COST - REGULAR	\$32,273.47
2	6920	842	231	ER HOSPITALIZATION INS COST	\$10,570.00
2	6920	842	312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$3,000.00
2	6920	842	361	MEMBERSHIP DUES AND FEES	\$880.00
2	6920	842	411	SUPPLIES AND MATERIALS	\$1,500.00
2	6710	844	152	TECHNICIAN	\$48,490.43
2	6710	844	211	ER SS COST - REGULAR	\$3,709.52
2	6710	844	221	ER RETIRE COST - REGULAR	\$7,123.25
2	6710	844	231	ER HOSPITALIZATION INS COST	\$5,285.00
2	6710	844	311	CONTRACTED SERVICES	\$15,000.00

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Fund	Purpose	Program	Object	Obj Desc	Current Budget
2	6710	844	312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$1,200.00
2	6710	844	326	CONTR R & M - EQUIPMENT	\$5,500.00
2	6710	844	411	SUPPLIES AND MATERIALS	\$130,307.80
2	6710	844	461	FURNITURE & EQUIPMENT	\$5,000.00
2	6710	845	152	TECHNICIAN	\$126,696.07
2	6710	845	211	ER SS COST - REGULAR	\$9,692.26
2	6710	845	221	ER RETIRE COST - REGULAR	\$18,611.67
2	5110	850	121	TEACHER	\$35,000.00
2	5110	850	163	SUB TCH - STAFF DEVELOP ABS	\$2,500.00
2	5110	850	191	CURRICULUM DEVELOPMENT PAY	\$20,000.00
2	5110	850	192	ADDITIONAL RESPONSIBILITY STIP	\$15,000.00
2	5110	850	195	PLANNING PERIOD STIPEND	\$6,500.00
2	5110	850	211	ER SS COST - REGULAR	\$6,043.50
2	5110	850	221	ER RETIRE COST - REGULAR	\$11,237.85
2	5110	850	231	ER HOSPITALIZATION INS COST	\$5,285.00
2	5110	850	312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$1,500.00
2	5110	850	327	RENTALS/LEASES	\$28,000.00
2	5110	850	351	TUITION FEES	\$1,000.00
2	5110	850	411	SUPPLIES AND MATERIALS	\$375,891.45
2	5110	850	413	OTHER TEXTBOOKS	\$5,000.00
2	5110	850	418	COMPUTER SOFTWARE & SUPPLIES	\$354,862.86
2	5110	850	461	FURNITURE & EQUIPMENT	\$25,000.00
2	5110	850	462	COMPUTER EQUIPMENT	\$45,000.00
2	5210	850	121	TEACHER	\$75,000.00
2	5210	850	211	ER SS COST - REGULAR	\$5,737.50
2	5210	850	221	ER RETIRE COST - REGULAR	\$11,017.50
2	5210	850	231	ER HOSPITALIZATION INS COST	\$5,285.00
2	5310	850	145	THERAPIST	\$90,000.00
2	5310	850	211	ER SS COST - REGULAR	\$6,885.00
2	5310	850	221	ER RETIRE COST - REGULAR	\$13,221.00
2	5310	850	231	ER HOSPITALIZATION INS COST	\$10,570.00
2	5320	850	146	SPECIALIST (SCHOOL BASED)	\$25,000.00
2	5320	850	211	ER SS COST - REGULAR	\$1,912.50
2	5320	850	221	ER RETIRE COST - REGULAR	\$3,672.50
2	5320	850	231	ER HOSPITALIZATION INS COST	\$5,285.00
2	5330	850	143	TUTOR	\$550.00
2	5330	850	195	PLANNING PERIOD STIPEND	\$30,000.00
2	5330	850	211	ER SS COST - REGULAR	\$2,295.00
2	5330	850	221	ER RETIRE COST - REGULAR	\$4,407.00
2	5350	850	198	TUTORIAL PAY	\$317,602.56
2	5350	850	211	ER SS COST - REGULAR	\$24,296.64
2	5350	850	221	ER RETIRE COST - REGULAR	\$46,655.80
2	5400	850	114	PRINCIPAL	\$45,000.00
2	5400	850	211	ER SS COST - REGULAR	\$3,442.50
2	5402	850	116	ASSISTANT PRINCIPAL(NON TEACH)	\$27,800.00

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Fund	Purpose	Program	Object	Obj Desc	Current Budget
2	5402	850	211	ER SS COST - REGULAR	\$2,126.70
2	5502	850	361	MEMBERSHIP DUES AND FEES	\$500.00
2	5830	850	131	INSTRUCTIONAL SUPPORT I	\$11,500.00
2	5830	850	151	OFFICE SUPPORT	\$3,100.00
2	5830	850	211	ER SS COST - REGULAR	\$1,116.90
2	5830	850	221	ER RETIRE COST - REGULAR	\$2,144.74
2	5830	850	231	ER HOSPITALIZATION INS COST	\$2,642.50
2	5850	850	147	MONITOR	\$55,500.00
2	5850	850	153	ADMINISTRATIVE SPECIALIST	\$24,000.00
2	5850	850	211	ER SS COST - REGULAR	\$6,081.75
2	5850	850	221	ER RETIRE COST - REGULAR	\$11,678.55
2	5850	850	231	ER HOSPITALIZATION INS COST	\$5,285.00
2	5850	850	311	CONTRACTED SERVICES	\$125,000.00
2	5870	850	312	WORKSHOP EXPALLOWABLE TRAVEL	\$2,000.00
2	6400	850	311	CONTRACTED SERVICES	\$47,400.00
2	6400	850	418	COMPUTER SOFTWARE & SUPPLIES	\$70,000.00
2	6400	850	422	REPAIR PARTS, MATERIALS, LABOR	\$20,000.00
2	6400	850	461	FURNITURE & EQUIPMENT	\$55,000.00
2	6550	850	171	DRIVER	\$500.00
2	6550	850	211	ER SS COST - REGULAR	\$38.25
2	6550	850	221	ER RETIRE COST - REGULAR	\$73.45
2	6550	850	333	TRAVEL REIMBSMT - IN COUNTY	\$500.00
2	6400	851	529	MISC CONTRACTS & OTHER CHARGES	\$150,000.00
2	6400	851	311	CONTRACTED SERVICES	\$177,000.00
2	6510	851	541	PURCHASE OF EQUIPMENT	\$500,000.00
2	6580	851	461	FURNITURE & EQUIPMENT	\$50,000.00
2	6580	851	529	MISC CONTRACTS & OTHER CHARGES	\$470,000.00
2	5110	863	411	SUPPLIES AND MATERIALS	\$525,000.00
2	5110	867	121	TEACHER	\$151,157.20
2	5110	867	162	SUB TCH - RGLR TEACHER ABSENCE	\$3,600.00
2	5110	867	211	ER SS COST - REGULAR	\$11,838.93
2	5110	867	221	ER RETIRE COST - REGULAR	\$22,733.83
2	5110	867	231	ER HOSPITALIZATION INS COST	\$31,710.00
2	5113	867	121	TEACHER	\$15,000.00
2	5113	867	211	ER SS COST - REGULAR	\$1,147.50
2	5113	867	221	ER RETIRE COST - REGULAR	\$2,203.50
2	5113	867	231	ER HOSPITALIZATION INS COST	\$5,285.00
2	5310	867	121	TEACHER	\$8,700.00
2	5310	867	142	TEACHER ASSISTANT - NCLB	\$5,600.00
2	5310	867	211	ER SS COST - REGULAR	\$428.40
2	5310	867	221	ER RETIRE COST - REGULAR	\$822.64
2	6610	875	311	CONTRACTED SERVICES	\$25,000.00
2	6610	875	312	WORKSHOP EXPALLOWABLE TRAVEL	\$22,000.00
2	6610	875	326	CONTR R & M - EQUIPMENT	\$75,000.00
2	6610	875	332	TRAVEL REIMBSMT - OUT COUNTY	\$500.00

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Fund	Purpose	Program	Object	Obj Desc	Current Budget
2	6610	875	361	MEMBERSHIP DUES AND FEES	\$6,500.00
2	6610	875	411	SUPPLIES AND MATERIALS	\$4,500.00
2	6610	875	418	COMPUTER SOFTWARE & SUPPLIES	\$35,000.00
2	6610	875	422	REPAIR PARTS, MATERIALS, LABOR	\$1,200.00
2	6610	875	461	FURNITURE & EQUIPMENT	\$6,500.00
2	6610	875	462	COMPUTER EQUIPMENT	\$1,000.00
2	6610	875	541	PURCHASE OF EQUIPMENT	\$47,520.00
2	6610	875	542	PURCHASE OF COMPUTER HARDWARE	\$31,680.00
2	6612	875	313	ADVERTISING COST	\$5,000.00
2	6570	876	151	OFFICE SUPPORT	\$30,967.83
2	6570	876	176	MANAGER	\$156,753.05
2	6570	876	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$4,050.00
2	6570	876	211	ER SS COST - REGULAR	\$14,670.48
2	6570	876	221	ER RETIRE COST - REGULAR	\$28,171.14
2	6570	876	231	ER HOSPITALIZATION INS COST	\$15,855.00
2	6570	876	311	CONTRACTED SERVICES	\$6,000.00
2	6570	876	312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$4,632.50
2	6570	876	332	TRAVEL REIMBSMT - OUT COUNTY	\$500.00
2	6570	876	361	MEMBERSHIP DUES AND FEES	\$2,750.00
2	6570	876	411	SUPPLIES AND MATERIALS	\$3,000.00
2	6620	890	311	CONTRACTED SERVICES	\$16,360.00
2	6620	890	312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$500.00
2	6622	890	312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$3,500.00
2	6622	890	313	ADVERTISING COST	\$500.00
2	6622	890	332	TRAVEL REIMBSMT - OUT COUNTY	\$500.00
2	6622	890	411	SUPPLIES AND MATERIALS	\$3,500.00
2	5110	895	135	LEAD TEACHER	\$745,000.00
2	5110	895	211	ER SS COST - REGULAR	\$56,992.50
2	5110	895	221	ER RETIRE COST - REGULAR	\$109,440.50
2	5110	895	231	ER HOSPITALIZATION INS COST	\$79,275.00
2	5810	895	131	INSTRUCTIONAL SUPPORT I	\$59,500.00
2	5810	895	211	ER SS COST - REGULAR	\$4,551.75
2	5810	895	221	ER RETIRE COST - REGULAR	\$8,740.55
2	5810	895	231	ER HOSPITALIZATION INS COST	\$5,285.00
2	5860	895	135	LEAD TEACHER	\$250,000.00
2	5860	895	211	ER SS COST - REGULAR	\$19,125.00
2	5860	895	221	ER RETIRE COST - REGULAR	\$36,725.00
2	5860	895	231	ER HOSPITALIZATION INS COST	\$21,140.00
2	5860	895	332	TRAVEL REIMBSMT - OUT COUNTY	\$75.00
2	6400	895	113	DIRECTOR/SUPERVISOR	\$98,000.00
2	6400	895	152	TECHNICIAN	\$1,928,114.79
2	6400	895	177	WORK STUDY STUDENT	\$19,700.00
2	6400	895	211	ER SS COST - REGULAR	\$156,504.84
2	6400	895	221	ER RETIRE COST - REGULAR	\$452,765.42

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Fund	Purpose	Program	Object	Obj Desc	Current Budget
2	6400	895	231	ER HOSPITALIZATION INS COST	\$208,757.50
2	6400	895	311	CONTRACTED SERVICES	\$105,000.00
2	6400	895	312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$35,000.00
2	6400	895	313	ADVERTISING COST	\$50.00
2	6400	895	326	CONTR R & M - EQUIPMENT	\$2,000.00
2	6400	895	332	TRAVEL REIMBSMT - OUT COUNTY	\$30,000.00
2	6400	895	411	SUPPLIES AND MATERIALS	\$25,000.00
2	6400	895	418	COMPUTER SOFTWARE & SUPPLIES	\$110,000.00
2	6400	895	422	REPAIR PARTS, MATERIALS, LABOR	\$693,385.35
2	6400	895	461	FURNITURE & EQUIPMENT	\$68,000.00
2	6400	895	462	COMPUTER EQUIPMENT	\$30,750.00
2	6400	895	529	MISC CONTRACTS & OTHER CHARGES	\$1,000.00
2	6400	895	541	PURCHASE OF EQUIPMENT	\$50,000.00
2	6400	895	542	PURCHASE OF COMPUTER HARDWARE	\$100,000.00
2	6400	900	163	SUB TCH - STAFF DEVELOP ABS	\$300.00
2	6400	900	211	ER SS COST - REGULAR	\$22.95
2	6400	900	312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$500.00
2	6400	900	411	SUPPLIES AND MATERIALS	\$30,051.37
2	6400	900	418	COMPUTER SOFTWARE & SUPPLIES	\$2,500.00
2	6400	900	461	FURNITURE & EQUIPMENT	\$7,000.00
2	6400	900	462	COMPUTER EQUIPMENT	\$2,500.00
2	6550	900	171	DRIVER	\$200.00
2	6550	900	211	ER SS COST - REGULAR	\$15.30
2	6550	900	221	ER RETIRE COST - REGULAR	\$29.38
2	6550	901	135	LEAD TEACHER	\$31,000.00
2	6550	901	211	ER SS COST - REGULAR	\$2,371.50
2	6550	901	221	ER RETIRE COST - REGULAR	\$4,553.90
2	6550	901	231	ER HOSPITALIZATION INS COST	\$5,285.00
2	6550	901	411	SUPPLIES AND MATERIALS	\$40,000.00
2	6550	901	312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$49,350.60
2	6550	901	462	COMPUTER EQUIPMENT	\$9,500.00
2	6550	902	312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$19,400.00
2	6550	903	121	TEACHER	\$295,700.00
2	6550	903	165	SUBSTITUTE - NON-TEACHING	\$500.00
2	6550	903	195	PLANNING PERIOD STIPEND	\$46,000.00
2	6550	903	211	ER SS COST - REGULAR	\$26,178.30
2	6550	903	221	ER RETIRE COST - REGULAR	\$50,195.73
2	6550	903	193	MENTOR PAY STIPEND	\$43,553.13
2	6550	903	211	ER SS COST - REGULAR	\$3,331.81
2	6550	903	151	OFFICE SUPPORT	\$9,500.00
2	6550	903	211	ER SS COST - REGULAR	\$726.75
2	6550	903	131	INSTRUCTIONAL SUPPORT I	\$21,200.00
2	6550	903	211	ER SS COST - REGULAR	\$3,114.28
2	6550	907	146	SPECIALIST (SCHOOL BASED)	\$215,326.14
2	6550	907	211	ER SS COST - REGULAR	\$16,472.45

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Fund	Purpose	Program	Object	Obj Desc	Current Budget
2	5840	907	221	ER RETIRE COST - REGULAR	\$31,631.41
2	5840	907	231	ER HOSPITALIZATION INS COST	\$29,070.00
2	5840	907	312	WORKSHOP EXPALLOWABLE TRAVEL	\$2,500.00
2	5840	907	332	TRAVEL REIMBSMT - OUT COUNTY	\$3,000.00
2	5840	907	411	SUPPLIES AND MATERIALS	\$2,000.00
2	5110	923	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$4,320,328.16
2	5110	923	211	ER SS COST - REGULAR	\$330,505.11
2	5110	923	221	ER RETIRE COST - REGULAR	\$634,656.20
2	5111	923	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$25,000.00
2	5111	923	211	ER SS COST - REGULAR	\$1,912.50
2	5111	923	221	ER RETIRE COST - REGULAR	\$3,672.50
2	5112	923	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$350,000.00
2	5112	923	211	ER SS COST - REGULAR	\$26,775.00
2	5112	923	221	ER RETIRE COST - REGULAR	\$51,415.00
2	5113	923	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$270,000.00
2	5113	923	211	ER SS COST - REGULAR	\$20,655.00
2	5113	923	221	ER RETIRE COST - REGULAR	\$39,663.00
2	5114	923	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$145,000.00
2	5114	923	211	ER SS COST - REGULAR	\$11,092.50
2	5114	923	221	ER RETIRE COST - REGULAR	\$21,300.50
2	5115	923	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$15,000.00
2	5115	923	211	ER SS COST - REGULAR	\$1,147.50
2	5115	923	221	ER RETIRE COST - REGULAR	\$2,203.50
2	5120	923	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$340,000.00
2	5120	923	211	ER SS COST - REGULAR	\$26,010.00
2	5120	923	221	ER RETIRE COST - REGULAR	\$49,946.00
2	5210	923	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$460,000.00
2	5210	923	211	ER SS COST - REGULAR	\$35,190.00
2	5210	923	221	ER RETIRE COST - REGULAR	\$67,574.00
2	5230	923	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$65,000.00
2	5230	923	211	ER SS COST - REGULAR	\$4,972.50
2	5230	923	221	ER RETIRE COST - REGULAR	\$9,548.50
2	5240	923	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$91,000.00
2	5240	923	211	ER SS COST - REGULAR	\$6,961.50
2	5240	923	221	ER RETIRE COST - REGULAR	\$13,367.90
2	5250	923	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$2,500.00
2	5250	923	211	ER SS COST - REGULAR	\$191.25
2	5250	923	221	ER RETIRE COST - REGULAR	\$367.25
2	5260	923	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$117,000.00
2	5260	923	211	ER SS COST - REGULAR	\$8,950.50
2	5260	923	221	ER RETIRE COST - REGULAR	\$17,187.30
2	5270	923	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$75,000.00
2	5270	923	211	ER SS COST - REGULAR	\$5,737.50
2	5270	923	221	ER RETIRE COST - REGULAR	\$11,017.50
2	5310	923	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$65,000.00

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Fund	Purpose	Program	Object	Obj Desc	Current Budget
2	5310	923	211	ER SS COST - REGULAR	\$4,972.50
2	5310	923	221	ER RETIRE COST - REGULAR	\$9,548.50
2	5330	923	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$88,000.00
2	5330	923	211	ER SS COST - REGULAR	\$6,732.00
2	5330	923	221	ER RETIRE COST - REGULAR	\$988.93
2	5340	923	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$25,000.00
2	5340	923	211	ER SS COST - REGULAR	\$1,912.50
2	5340	923	221	ER RETIRE COST - REGULAR	\$3,672.50
2	5402	923	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$2,500.00
2	5402	923	211	ER SS COST - REGULAR	\$191.25
2	5402	923	221	ER RETIRE COST - REGULAR	\$367.25
2	5810	923	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$125,000.00
2	5810	923	211	ER SS COST - REGULAR	\$9,562.50
2	5810	923	221	ER RETIRE COST - REGULAR	\$18,362.50
2	5830	923	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$215,000.00
2	5830	923	211	ER SS COST - REGULAR	\$16,447.50
2	5830	923	221	ER RETIRE COST - REGULAR	\$31,583.50
2	5840	923	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$35,000.00
2	5840	923	211	ER SS COST - REGULAR	\$2,677.50
2	5840	923	221	ER RETIRE COST - REGULAR	\$5,141.50
2	5860	923	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$11,000.00
2	5860	923	211	ER SS COST - REGULAR	\$841.50
2	5860	923	221	ER RETIRE COST - REGULAR	\$1,615.90
2	5110	924	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$989,791.62
2	5110	924	211	ER SS COST - REGULAR	\$75,719.06
2	5110	924	221	ER RETIRE COST - REGULAR	\$145,400.39
2	5111	924	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$3,500.00
2	5111	924	211	ER SS COST - REGULAR	\$267.75
2	5111	924	221	ER RETIRE COST - REGULAR	\$514.15
2	5112	924	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$55,000.00
2	5112	924	211	ER SS COST - REGULAR	\$4,207.50
2	5112	924	221	ER RETIRE COST - REGULAR	\$8,079.50
2	5113	924	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$55,000.00
2	5113	924	211	ER SS COST - REGULAR	\$4,207.50
2	5113	924	221	ER RETIRE COST - REGULAR	\$8,079.50
2	5114	924	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$30,000.00
2	5114	924	211	ER SS COST - REGULAR	\$2,295.00
2	5114	924	221	ER RETIRE COST - REGULAR	\$4,407.00
2	5115	924	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$3,000.00
2	5115	924	211	ER SS COST - REGULAR	\$229.50
2	5115	924	221	ER RETIRE COST - REGULAR	\$440.70
2	5120	924	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$65,000.00
2	5120	924	211	ER SS COST - REGULAR	\$4,972.50
2	5120	924	221	ER RETIRE COST - REGULAR	\$9,548.50
2	5210	924	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$130,000.00

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Fund	Purpose	Program	Object	Obj Desc	Current Budget
2	5210	924	211	ER SS COST - REGULAR	\$9,945.00
2	5210	924	221	ER RETIRE COST - REGULAR	\$19,097.00
2	5230	924	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$15,000.00
2	5230	924	211	ER SS COST - REGULAR	\$1,147.50
2	5230	924	221	ER RETIRE COST - REGULAR	\$2,203.50
2	5240	924	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$60,000.00
2	5240	924	211	ER SS COST - REGULAR	\$4,590.00
2	5240	924	221	ER RETIRE COST - REGULAR	\$8,814.00
2	5250	924	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$1,500.00
2	5250	924	211	ER SS COST - REGULAR	\$114.75
2	5250	924	221	ER RETIRE COST - REGULAR	\$220.35
2	5260	924	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$25,000.00
2	5260	924	211	ER SS COST - REGULAR	\$1,912.50
2	5260	924	221	ER RETIRE COST - REGULAR	\$3,672.50
2	5270	924	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$20,000.00
2	5270	924	211	ER SS COST - REGULAR	\$1,530.00
2	5270	924	221	ER RETIRE COST - REGULAR	\$2,938.00
2	5310	924	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$8,000.00
2	5310	924	211	ER SS COST - REGULAR	\$612.00
2	5310	924	221	ER RETIRE COST - REGULAR	\$1,175.20
2	5330	924	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$15,000.00
2	5330	924	211	ER SS COST - REGULAR	\$1,147.50
2	5330	924	221	ER RETIRE COST - REGULAR	\$2,203.50
2	5340	924	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$10,000.00
2	5340	924	211	ER SS COST - REGULAR	\$765.00
2	5340	924	221	ER RETIRE COST - REGULAR	\$1,469.00
2	5402	924	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$1,500.00
2	5402	924	211	ER SS COST - REGULAR	\$114.75
2	5402	924	221	ER RETIRE COST - REGULAR	\$220.35
2	5810	924	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$45,000.00
2	5810	924	211	ER SS COST - REGULAR	\$3,442.50
2	5810	924	221	ER RETIRE COST - REGULAR	\$6,610.50
2	5830	924	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$125,000.00
2	5830	924	211	ER SS COST - REGULAR	\$9,562.50
2	5830	924	221	ER RETIRE COST - REGULAR	\$18,362.50
2	5840	924	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$5,000.00
2	5840	924	211	ER SS COST - REGULAR	\$382.50
2	5840	924	221	ER RETIRE COST - REGULAR	\$734.50
2	5860	924	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$5,000.00
2	5860	924	211	ER SS COST - REGULAR	\$382.50
2	5860	924	221	ER RETIRE COST - REGULAR	\$734.50
2	5110	925	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$316,113.03
2	5110	925	211	ER SS COST - REGULAR	\$24,182.65
2	5110	925	221	ER RETIRE COST - REGULAR	\$46,437.00
2	5112	925	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$30,000.00

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Fund	Purpose	Program	Object	Obj Desc	Current Budget
2	5112	925	211	ER SS COST - REGULAR	\$2,295.00
2	5112	925	221	ER RETIRE COST - REGULAR	\$4,407.00
2	5113	925	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$25,000.00
2	5113	925	211	ER SS COST - REGULAR	\$1,912.50
2	5113	925	221	ER RETIRE COST - REGULAR	\$3,672.50
2	5114	925	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$10,000.00
2	5114	925	211	ER SS COST - REGULAR	\$765.00
2	5114	925	221	ER RETIRE COST - REGULAR	\$1,469.00
2	5115	925	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$1,500.00
2	5115	925	211	ER SS COST - REGULAR	\$114.75
2	5115	925	221	ER RETIRE COST - REGULAR	\$220.35
2	5120	925	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$30,000.00
2	5120	925	211	ER SS COST - REGULAR	\$2,295.00
2	5120	925	221	ER RETIRE COST - REGULAR	\$4,407.00
2	5210	925	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$25,000.00
2	5210	925	211	ER SS COST - REGULAR	\$1,912.50
2	5210	925	221	ER RETIRE COST - REGULAR	\$3,672.50
2	5230	925	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$9,500.00
2	5230	925	211	ER SS COST - REGULAR	\$726.75
2	5230	925	221	ER RETIRE COST - REGULAR	\$1,395.55
2	5260	925	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$17,900.00
2	5260	925	211	ER SS COST - REGULAR	\$1,369.35
2	5260	925	221	ER RETIRE COST - REGULAR	\$2,629.51
2	5270	925	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$8,000.00
2	5270	925	211	ER SS COST - REGULAR	\$612.00
2	5270	925	221	ER RETIRE COST - REGULAR	\$1,175.20
2	5310	925	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$1,500.00
2	5310	925	211	ER SS COST - REGULAR	\$114.75
2	5310	925	221	ER RETIRE COST - REGULAR	\$220.35
2	5810	925	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$30,000.00
2	5810	925	211	ER SS COST - REGULAR	\$2,295.00
2	5810	925	221	ER RETIRE COST - REGULAR	\$4,407.00
2	5830	925	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$26,500.00
2	5830	925	211	ER SS COST - REGULAR	\$2,027.25
2	5830	925	221	ER RETIRE COST - REGULAR	\$3,892.85
2	5110	926	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$67,025.75
2	5110	926	211	ER SS COST - REGULAR	\$5,127.47
2	5110	926	221	ER RETIRE COST - REGULAR	\$9,846.08
2	5120	926	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$11,000.00
2	5120	926	211	ER SS COST - REGULAR	\$841.50
2	5120	926	221	ER RETIRE COST - REGULAR	\$1,615.90
2	5210	926	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$89,000.00
2	5210	926	211	ER SS COST - REGULAR	\$6,808.50
2	5210	926	221	ER RETIRE COST - REGULAR	\$13,074.10
2	5270	926	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$2,550.00

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Fund	Purpose	Program	Object	Obj Desc	Current Budget
2	5270	926	211	ER SS COST - REGULAR	\$195.08
2	5270	926	221	ER RETIRE COST - REGULAR	\$374.60
2	5320	926	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$9,500.00
2	5320	926	211	ER SS COST - REGULAR	\$726.75
2	5320	926	221	ER RETIRE COST - REGULAR	\$1,395.55
2	5400	926	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$360,000.00
2	5400	926	211	ER SS COST - REGULAR	\$27,540.00
2	5400	926	221	ER RETIRE COST - REGULAR	\$52,884.00
2	5402	926	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$335,000.00
2	5402	926	211	ER SS COST - REGULAR	\$25,627.50
2	5402	926	221	ER RETIRE COST - REGULAR	\$49,211.50
2	5840	926	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$100,500.00
2	5840	926	211	ER SS COST - REGULAR	\$7,688.25
2	5840	926	221	ER RETIRE COST - REGULAR	\$14,763.45
2	5860	926	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$2,700.00
2	5860	926	211	ER SS COST - REGULAR	\$206.55
2	5860	926	221	ER RETIRE COST - REGULAR	\$396.63
2	6110	926	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$34,000.00
2	6110	926	211	ER SS COST - REGULAR	\$2,601.00
2	6110	926	221	ER RETIRE COST - REGULAR	\$4,994.60
2	6120	926	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$1,550.00
2	6120	926	211	ER SS COST - REGULAR	\$118.58
2	6120	926	221	ER RETIRE COST - REGULAR	\$227.70
2	6201	926	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$10,000.00
2	6201	926	211	ER SS COST - REGULAR	\$765.00
2	6201	926	221	ER RETIRE COST - REGULAR	\$1,469.00
2	6300	926	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$4,050.00
2	6300	926	211	ER SS COST - REGULAR	\$309.83
2	6300	926	221	ER RETIRE COST - REGULAR	\$594.95
2	6550	926	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$4,600.00
2	6550	926	211	ER SS COST - REGULAR	\$351.90
2	6550	926	221	ER RETIRE COST - REGULAR	\$675.74
2	6610	926	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$27,500.00
2	6610	926	211	ER SS COST - REGULAR	\$2,103.75
2	6610	926	221	ER RETIRE COST - REGULAR	\$4,039.75
2	6612	926	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$10,800.00
2	6612	926	211	ER SS COST - REGULAR	\$826.20
2	6612	926	221	ER RETIRE COST - REGULAR	\$1,586.52
2	6613	926	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$4,000.00
2	6613	926	211	ER SS COST - REGULAR	\$306.00
2	6613	926	221	ER RETIRE COST - REGULAR	\$587.60
2	6620	926	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$27,100.00
2	6620	926	211	ER SS COST - REGULAR	\$2,073.15
2	6620	926	221	ER RETIRE COST - REGULAR	\$3,980.99
2	6720	926	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$4,600.00

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Fund	Purpose	Program	Object	Obj Desc	Current Budget
2	6720	926	211	ER SS COST - REGULAR	\$351.90
2	6720	926	221	ER RETIRE COST - REGULAR	\$675.74
2	6850	926	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$7,100.00
2	6850	926	211	ER SS COST - REGULAR	\$543.15
2	6850	926	221	ER RETIRE COST - REGULAR	\$1,042.99
2	6940	926	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$3,350.00
2	6940	926	211	ER SS COST - REGULAR	\$256.28
2	6940	926	221	ER RETIRE COST - REGULAR	\$492.12
2	6950	926	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$7,900.00
2	6950	926	211	ER SS COST - REGULAR	\$604.35
2	6950	926	221	ER RETIRE COST - REGULAR	\$1,160.51
2	7100	926	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$9,500.00
2	7100	926	211	ER SS COST - REGULAR	\$726.75
2	7100	926	221	ER RETIRE COST - REGULAR	\$1,395.55
2	7200	926	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$19,200.00
2	7200	926	211	ER SS COST - REGULAR	\$1,468.80
2	7200	926	221	ER RETIRE COST - REGULAR	\$2,820.44
2	5501	927	113	DIRECTOR/SUPERVISOR	\$75,000.00
2	5501	927	192	ADDITIONAL RESPONSIBILITY STIP	\$725,000.01
2	5501	927	211	ER SS COST - REGULAR	\$55,462.50
2	5501	927	221	ER RETIRE COST - REGULAR	\$106,502.50
2	5501	927	231	ER HOSPITALIZATION INS COST	\$5,285.00
2	5502	927	192	ADDITIONAL RESPONSIBILITY STIP	\$65,000.00
2	5502	927	211	ER SS COST - REGULAR	\$4,972.50
2	5502	927	221	ER RETIRE COST - REGULAR	\$9,548.50
2	5503	927	192	ADDITIONAL RESPONSIBILITY STIP	\$18,000.00
2	5503	927	211	ER SS COST - REGULAR	\$1,377.00
2	5503	927	221	ER RETIRE COST - REGULAR	\$2,644.20
2	6720	929	311	CONTRACTED SERVICES	\$2,250.00
2	6720	929	327	RENTAL/SLEASES	\$1,000.00
2	6720	929	332	TRAVEL REIMBSMT - OUT COUNTY	\$7,150.00
2	6720	929	361	MEMBERSHIP DUES AND FEES	\$36,100.00
2	6720	929	411	SUPPLIES AND MATERIALS	\$1,500.00
2	5110	930	411	SUPPLIES AND MATERIALS	\$7,500.00
2	5400	930	314	PRINTING & BINDING FEES	\$55,000.00
2	6620	930	411	SUPPLIES AND MATERIALS	\$3,000.00
2	6620	930	462	COMPUTER EQUIPMENT	\$1,500.00
2	6621	930	411	SUPPLIES AND MATERIALS	\$500.00
2	6940	930	361	MEMBERSHIP DUES AND FEES	\$69,200.00
2	6850	946	311	CONTRACTED SERVICES	\$37,850.00
2	6850	946	411	SUPPLIES AND MATERIALS	\$100.00
2	6850	947	411	SUPPLIES AND MATERIALS	\$9,809.00
2	6850	947	461	FURNITURE & EQUIPMENT	\$8,000.00
2	6620	949	311	CONTRACTED SERVICES	\$250,000.00
2	6620	949	312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$4,000.00

2013 - 2014 County Appropriation

Fund	Purpose	Program	Object	Obj Desc	Current Budget
2	6620	949	319	OTHER PROF & TECHNICAL SRV	\$37,500.00
2	6620	949	326	CONTR R & M - EQUIPMENT	\$12,000.00
2	6620	949	332	TRAVEL REIMBSMT - OUT COUNTY	\$500.00
2	6620	949	361	MEMBERSHIP DUES AND FEES	\$20,000.00
2	6620	949	411	SUPPLIES AND MATERIALS	\$10,800.00
2	6620	949	461	FURNITURE & EQUIPMENT	\$4,500.00
2	6620	949	462	COMPUTER EQUIPMENT	\$4,500.00
2	5110	950	332	TRAVEL REIMBSMT - OUT COUNTY	\$35,000.00
2	5310	950	332	TRAVEL REIMBSMT - OUT COUNTY	\$9,000.00
2	5401	950	332	TRAVEL REIMBSMT - OUT COUNTY	\$61,000.00
2	5501	950	332	TRAVEL REIMBSMT - OUT COUNTY	\$6,000.00
2	5810	950	332	TRAVEL REIMBSMT - OUT COUNTY	\$6,700.00
2	6110	950	332	TRAVEL REIMBSMT - OUT COUNTY	\$6,100.00
2	6200	950	332	TRAVEL REIMBSMT - OUT COUNTY	\$250.00
2	6540	950	332	TRAVEL REIMBSMT - OUT COUNTY	\$500.00
2	6610	950	332	TRAVEL REIMBSMT - OUT COUNTY	\$3,500.00
2	6710	950	332	TRAVEL REIMBSMT - OUT COUNTY	\$250.00
2	6920	950	332	TRAVEL REIMBSMT - OUT COUNTY	\$15,000.00
2	5350	951	148	NON-CERTIFIED INSTRUCTOR	\$3,000.00
2	5350	951	211	ER SS COST - REGULAR	\$229.50
2	5350	951	221	ER RETIRE COST - REGULAR	\$440.70
2	5850	951	153	ADMINISTRATIVE SPECIALIST	\$125,000.00
2	5850	951	211	ER SS COST - REGULAR	\$9,562.50
2	5850	951	221	ER RETIRE COST - REGULAR	\$18,362.50
2	6850	951	153	ADMINISTRATIVE SPECIALIST	\$98,269.59
2	6850	951	211	ER SS COST - REGULAR	\$7,517.62
2	6850	951	221	ER RETIRE COST - REGULAR	\$14,435.79
2	6850	951	231	ER HOSPITALIZATION INS COST	\$5,285.00
2	6850	951	311	CONTRACTED SERVICES	\$55,000.00
2	6850	951	312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$1,000.00
2	6850	951	332	TRAVEL REIMBSMT - OUT COUNTY	\$9,500.00
2	6850	951	344	MOBILE COMMUNICATION COSTS	\$4,500.00
2	6850	951	411	SUPPLIES AND MATERIALS	\$11,840.80
2	6850	951	461	FURNITURE & EQUIPMENT	\$500.00
2	6850	951	552	LICENSE AND TITLE FEES	\$12.00
2	5400	952	552	LICENSE AND TITLE FEES	\$500.00
2	6510	952	327	RENTALS/LEASES	\$36.00
2	6510	952	342	POSTAGE	\$7,000.00
2	6520	952	314	PRINTING & BINDING FEES	\$25,000.00
2	6540	952	371	LIABILITY INSURANCE	\$50,000.00
2	6540	952	372	VEHICLE LIABILITY INSURANCE	\$263,338.00
2	6540	952	373	PROPERTY INSURANCE	\$181,341.00
2	6550	952	422	REPAIR PARTS, MATERIALS, LABOR	\$256,997.00
2	6614	952	311	CONTRACTED SERVICES	\$78,000.00
2	6614	952	311	CONTRACTED SERVICES	\$37,200.00

2013 - 2014 County Appropriation

Fund	Purpose	Program	Object	Obj Desc	Current Budget
2	6614	952	342	POSTAGE	\$500.00
2	6920	952	374	JUDGMENTS AGAINST LOCAL SCHOOL	\$5,000.00
2	6920	952	379	OTHER INSURANCE & JUDGMENTS	\$10,000.00
2	6930	952	311	CONTRACTED SERVICES	\$75,000.00
2	6940	952	311	CONTRACTED SERVICES	\$2,000.00
2	6940	952	315	REPRODUCTION COSTS	\$75,000.00
2	6940	952	319	OTHER PROF & TECHNICAL SRV	\$500.00
2	6940	952	327	RENTAL/SLEASES	\$1,000.00
2	6940	952	361	MEMBERSHIP DUES AND FEES	\$8,000.00
2	6940	952	411	SUPPLIES AND MATERIALS	\$110,000.00
2	6940	952	461	FURNITURE & EQUIPMENT	\$1,500.00
2	6940	952	462	COMPUTER EQUIPMENT	\$1,200.00
2	6941	952	361	MEMBERSHIP DUES AND FEES	\$1,500.00
2	6941	952	411	SUPPLIES AND MATERIALS	\$500.00
2 Total					\$83,021,859.00

UNION COUNTY PUBLIC SCHOOLS
CURRENT EXPENSE BUDGET EXPANSION PROPOSAL
2014-2015



DEPARTMENT/PROGRAM: Instructional Teacher Salaries

DESCRIPTION: Estimated local cost of Governor's proposed "Teacher Pay"
Increase.

*** Salary \$281,708, Social Security \$21,551 and Retirement \$42,002

JUSTIFICATION: State Mandate

ESTIMATED COST: \$345,261 ***

ADMINISTRATOR'S SIGNATURE: *David R. King* DATE: 3/12/15

SUPERINTENDENT'S APPROVAL: *[Signature]* DATE: 3-26-15

UNION COUNTY PUBLIC SCHOOLS
CURRENT EXPENSE BUDGET EXPANSION PROPOSAL
2014-2015



DEPARTMENT/PROGRAM: ALL

DESCRIPTION: State Retirement Matching Contribution increase from
14.69% to 14.91% (1.5%)

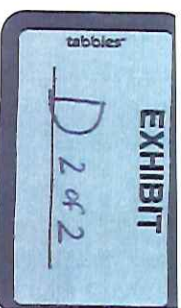
JUSTIFICATION: State Mandate

ESTIMATED COST: ~~778,678~~ ⁴ 79,816 O.K. 1/22/14 WJG 12-14

ADMINISTRATOR'S SIGNATURE: David R. King DATE: 3/12/14

SUPERINTENDENT'S APPROVAL: WJG DATE: 3-24-14

UNION COUNTY PUBLIC SCHOOLS
CURRENT EXPENSE BUDGET EXPANSION PROPOSAL
2014-2015



DEPARTMENT/PROGRAM: _____ ALL _____

DESCRIPTION: State Hospital Insurance increase from \$5,285 to \$5,435 for
employer paid premiums

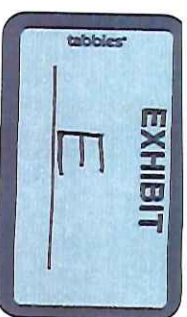
JUSTIFICATION: State Mandated

ESTIMATED COST: \$81,838

ADMINISTRATOR'S SIGNATURE: *David P. King, Jr.* DATE: 4/22/15

SUPERINTENDENT'S APPROVAL: *W. G. Keller* DATE: 4-22-15

UNION COUNTY PUBLIC SCHOOLS
CURRENT EXPENSE BUDGET EXPANSION PROPOSAL
2014-2015



DEPARTMENT/PROGRAM: Finance

DESCRIPTION: Insurance Premiums Increase

JUSTIFICATION: Based on a meeting with our current

insurance broker, UCS' insurance premiums

are expected to increase approximately 3% to 5%

due to ADM growth and market conditions.

ESTIMATED COST: \$64,000

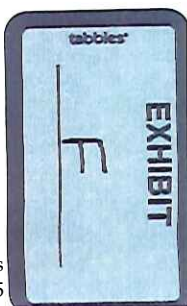
ADMINISTRATOR'S SIGNATURE:

David R. King
DATE: 3/14/14

SUPERINTENDENT'S APPROVAL:

Jeffery King
DATE: 3-24-14

UNION COUNTY PUBLIC SCHOOLS
CURRENT EXPENSE BUDGET EXPANSION PROPOSAL
2014-2015



DEPARTMENT/PROGRAM: Legal Department - Office of the General Counsel

DESCRIPTION: Legal Costs

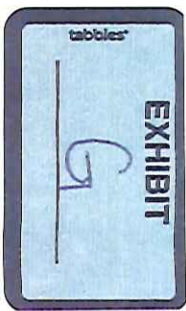
JUSTIFICATION: Fiscal year 2013-2014 included unusually large attorney fees due to the jury trial related to budget and subsequent appeal, as well as, the redistricting lawsuit. We do not anticipate these costs to be as large as 2013-2014, however, 2013-2014 costs were paid with UCPS' fund balance which necessitates this request for 2014-2015. Therefore, due to the increased number of legal actions involving the UCBOE, a line item to support legal costs is necessary.

ESTIMATED COST: \$300,000 annually

ADMINISTRATOR'S SIGNATURE: _____ DATE: _____

SUPERINTENDENT'S APPROVAL: *[Signature]* DATE: 4-22-15

UNION COUNTY PUBLIC SCHOOLS
CURRENT EXPENSE BUDGET EXPANSION PROPOSAL
2014-2015



DEPARTMENT/PROGRAM: Facilities

DESCRIPTION: We are requesting a 16% increase for custodial supplies, maintenance supplies and maintenance repair parts. This increase should be added to the local budget.

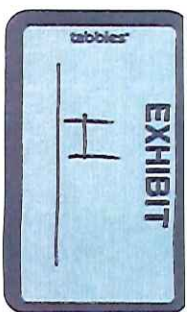
JUSTIFICATION: We looked at our work orders from 2011-2013 as a system and have found that our maintenance percentages have gone up approximately 16%. Our local money has more or less been held steady with this approximate 16% increase in work requests for several years. The majority of this increase is due to our "new" schools aging and requiring more maintenance, overall increase in costs of goods, and student growth. Currently our newest school is 5 years old; and, other than roofing, not many major items have a warranty longer than one year. Furthermore, custodial supplies have seen an increase of 17% in paper products, an increase of 16% in can liners, and an increase of 6% in floor finish/stripper since 2011. Our student population has also grown by 3.38% since 2011.

ESTIMATED COST: \$327,670.00

ADMINISTRATOR'S SIGNATURE: [Signature] DATE: 5/12/14

SUPERINTENDENT'S APPROVAL: [Signature] DATE: 5-13-14

UNION COUNTY PUBLIC SCHOOLS
CURRENT EXPENSE BUDGET EXPANSION PROPOSAL
2014-2015



DEPARTMENT/PROGRAM: Charter Schools

DESCRIPTION: Estimated increase in payments to North Carolina State

Charter Schools

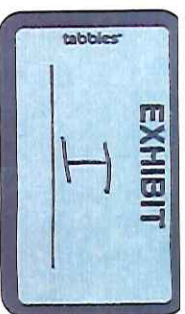
JUSTIFICATION: State mandated

#431,238 D.R. K. Stiller
ESTIMATED COST: \$300,000 ~~437,238~~ DRK. 5/1/14 431,238 D.K. Stiller

ADMINISTRATOR'S SIGNATURE: David R. King DATE: 4/22/14

SUPERINTENDENT'S APPROVAL: W. B. Stein DATE: 4-22-14

UNION COUNTY PUBLIC SCHOOLS
CURRENT EXPENSE BUDGET EXPANSION PROPOSAL
2014-2015



DEPARTMENT/PROGRAM: ALL

DESCRIPTION: System-wide local merit and/or COLA pay (3%) including Retirement and Social Security

JUSTIFICATION: Market adjustments to attract and retain quality employees.

ESTIMATED COST: \$1,647,148

ADMINISTRATOR'S SIGNATURE:

David R. King

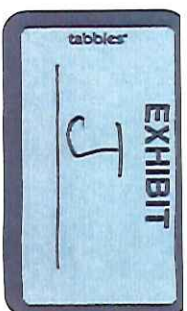
DATE: 4/22/14

SUPERINTENDENT'S APPROVAL:

Mykelia

DATE: 4-22-14

UNION COUNTY PUBLIC SCHOOLS
CURRENT EXPENSE BUDGET EXPANSION PROPOSAL
2014-2015



DEPARTMENT/PROGRAM: INSTRUCTIONAL

DESCRIPTION: Increase 2014-2015 teacher supplements to 2012-2013

N.C. State average teacher supplement.

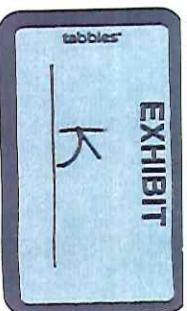
JUSTIFICATION: Market adjustments to attract and retain quality employees.

ESTIMATED COST: \$1,923,110

ADMINISTRATOR'S SIGNATURE: *Daniel R. King* DATE: 4/22/14

SUPERINTENDENT'S APPROVAL: *J. Kelly* DATE: 4-22-14

UNION COUNTY PUBLIC SCHOOLS
CURRENT EXPENSE BUDGET EXPANSION PROPOSAL
2014-2015



DEPARTMENT/PROGRAM: SCHOOL BUILDING ADMINISTRATION

DESCRIPTION: Increase 2014-2015 principal supplements to 2012-2013

N.C. State average principal supplement. _____

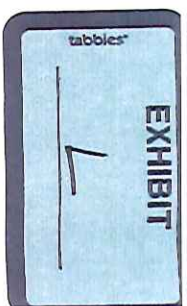
JUSTIFICATION: Market adjustments to attract and retain quality employees.

ESTIMATED COST: \$350,572

ADMINISTRATOR'S SIGNATURE: *David R. Kempf* DATE: 4/22/14

SUPERINTENDENT'S APPROVAL: *W. Miller* DATE: 4-22-14

UNION COUNTY PUBLIC SCHOOLS
CURRENT EXPENSE BUDGET EXPANSION PROPOSAL
2014-2015



DEPARTMENT/PROGRAM: SCHOOL BUILDING ADMINISTRATION

DESCRIPTION: Increase 2014-2015 assistant principal supplements to

2012-2013 N.C. State average assistant principal supplement.

JUSTIFICATION: Market adjustments to attract and retain quality employees

ESTIMATED COST: \$173,245

ADMINISTRATOR'S SIGNATURE: *David R. King Jr.* DATE: 4/22/14

SUPERINTENDENT'S APPROVAL: *J. H. Perkins* DATE: 4-22-14

UNION COUNTY PUBLIC SCHOOLS
CURRENT EXPENSE BUDGET EXPANSION PROPOSAL
2014-2015



DEPARTMENT/PROGRAM: Athletics

DESCRIPTION: Coaching Supplement Budget Increase

JUSTIFICATION: To bring Union County Public Schools coaches up to the state supplement average for coaching.

ESTIMATED COST: \$ 146,350.00

ADMINISTRATOR'S SIGNATURE: *Myra Bell* DATE: 3/25/14

SUPERINTENDENT'S APPROVAL: *JP Willis* DATE: 3-25-14

UNION COUNTY PUBLIC SCHOOLS
CURRENT EXPENSE BUDGET EXPANSION PROPOSAL
2014-2015



DEPARTMENT/PROGRAM: Athletics

DESCRIPTION: Athletic Director (AD) Supplement Budget Increase
 \$1833.00 x 10 clusters

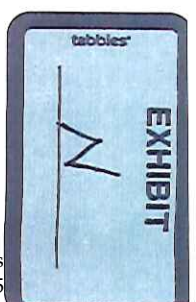
JUSTIFICATION: To add 20 days of summer employment

ESTIMATED COST: \$ 18,330.00

ADMINISTRATOR'S SIGNATURE: [Signature] DATE: 3/25/14

SUPERINTENDENT'S APPROVAL: [Signature] DATE: 3-25-14

UNION COUNTY PUBLIC SCHOOLS
CURRENT EXPENSE BUDGET EXPANSION PROPOSAL
2014-2015



DEPARTMENT/PROGRAM: High Priority Schools / Instruction

DESCRIPTION: Increase teacher supplements at High Priority schools

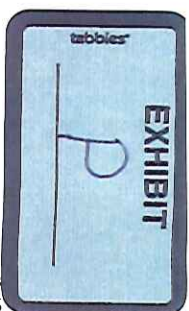
JUSTIFICATION: An increase to attract and retain teachers at High Priority schools is necessary because these schools have vacancies that have not been filled due to a lack of interest.

ESTIMATED COST: \$340,778

ADMINISTRATOR'S SIGNATURE: *Donald R. Kempel* DATE: 4/22/14

SUPERINTENDENT'S APPROVAL: *W. Kelly* DATE: 4-22-14

UNION COUNTY PUBLIC SCHOOLS
 CURRENT EXPENSE BUDGET EXPANSION PROPOSAL
 2014-2015



DEPARTMENT/PROGRAM: Central Service Departments

DESCRIPTION: Initiate a supplement schedule for UCPS central service administrators.

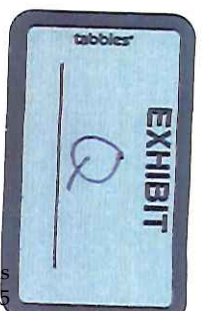
JUSTIFICATION: Market adjustments are necessary to attract and retain qualified central service administrators. An average supplement of \$5,397 is proposed.

This would compensate, via supplement, one-half central service administrator position per school calculated as follows:

- 53 Schools
- X .5 Central service supplement factor
- 26.5 Positions
- X \$5,397 Average supplement
- \$143,021
- X 22.56% Total benefits (7.65% S.S. & 14.91% Retirement)
- \$175,286

ESTIMATED COST: \$175,286

2014 - 2015 CAPITAL OUTLAY REQUEST - JURY AWARD



School	Item	Amount
Antioch	b. Canopies (Add covered canopy at main entrance to match prototypes (Ref. # 28)	155,100
Antioch	a. Add heat for Music Stage. (Ref. # 19 and # 58 HVAC) (TW provided estimate)	11,000
Antioch	b. Add a sound system for the Gymnasium (Ref. # 19) (Est. based on quote at Wolfe)	11,000
Antioch	c. Add A/C to Network Room inside Media Center. (Ref. # 14) (Est. provided by TW)	8,250
Antioch	Partial Roofing: Building 1 sections .01 - .06, .08-1 and Building 2 sections .02, .04, .06, .07. Approx. 30,709 s.f.	324,220
Benton Heights	Renovate Auditorium to comply with ADA (CFS Ref. 19)	371,745
Benton Heights	Partial Roofing: Building 1 sections .02, .05, .08. Approx. 870 s.f.	16,500
Benton Heights	Partial Roofing: Building 1 sections .01, .09, .1, .11 and Building 2 sections .01 - .03. Approx. 36,160 s.f.	543,600
Benton Heights	a. Playground Upgrades/Replacement (ADA Issue too) (Ref # 34)	71,115
Benton Heights	e. Replace unit ventilators in Auditorium (Ref. Conclusions Pg. 13)	89,650
Benton Heights	a. Upgrade sound system in Gym / Auditorium (ADA Issue too) (Ref. Pg. 15, 16) Replaced Aud. 2010	17,600
Benton Heights	b. Classroom A/R or Replacement (Specials Bldg, Garden Bldg, 2-Story Bldg.)	941,718
Benton Heights	k. VAT Abatement (Garden Building) (Ref. 53d)	68,700
Benton Heights	d. Provide dedicated A/C for computer labs. (Ref. Pg. 11)	24,750
Benton Heights	a. Site Improvements (Bus Drive, Parking Improvements, Service Entrance, Storm Drainage Improvements (Ref. # 31, 33, 37)	489,720
Benton Heights	c. Upgrade door hardware (Ref. # 56c)	16,720
CATA	Strategic Fencing and HIDs at 3 doors	11,250
CATA	e. Sound System (Gym – Controls are not convenient to gymnasium and therefore not realistic to use. Suggest relocating sound system rack) (Ref. # 19)	11,000
CATA	Partial Roofing: Building 1 section .01 Approx. 44,500 s.f.	667,500
CATA	c. Doors / Windows (Interior doors not replaced during renovation project should be replaced.) (Ref. # 52c) (Note: Interior Doors est. \$1K ea. Exterior Doors est. \$3K ea.) (Est. based on 100 interior doors)	110,000
CATA	e. Auditorium A/R (Enlarge existing dressing rooms, add prop storage, add sidewalks at exterior entrances). (Ref. # 20 & # 22) (Est. based on audit: support areas increased by 1,000 s.f. @ \$190 s.f., sidewalks @ \$5,000, detached storage 20x20 (400sf) @ \$75,000)	254,100
CATA	a. Upgrade sprinkler lines that are deteriorating (Ref. # 32c) (Est. based on 50,000 s.f. @ \$3.20 s.f. - piping only)	160,000
CATA	b. Tennis Courts (Currently only 2. Need at least 4 lighted courts or 6 without lights, add rubberized surfacing) (Ref. # 30) (Est. based on YCH figure for add'l tennis courts)	260,777
CATA	Partial Roofing: Building 1 sections .02. Approx. 18,510 s.f.	277,650
Cuthbertson High	Strategic Fencing (none) and HIDs at 2 doors	4,500
Cuthbertson	Strategic Fencing (none) and HIDs at 1 door	2,250
Middle	Install guardrail on Gym roof for HVAC unit (OSHA requirement)	1,100
East	Install school ground sign (CFS Ref. 31; CPTED recommendation)	21,000
East	Partial Roofing: Building 1 sections .01 - .12. Approx. 59,441 s.f.	891,615
East	f. Provide new sound systems in Gym and Auditorium that are ADA compliant. (Ref. Sound Systems Pg. 14)	22,000
East	b. Classroom A/R (Ref. # 24, # 25)	221,900
East	c. Windows – Replace all single pane windows, replace all window blinds (Ref. # 43c & # 54)	242,295
East	h. Interior Walls – Replace accordion partition between CR's 26/27 (Ref # 48b)	1,980
East	e. Replace existing Air Cooled Chiller (Ref. HVAC Rec. Pg. 11)	100,650
East	g. Kitchen: i. Fire Suppression System (hood mounted black steel piping (Ref. HVAC Observations Pg. 10); ii. Dedicated AC for Kitchen should be installed. (Ref. HVAC Conclusions Pg. 11)	47,850
East	c. Lighting Upgrades (Gym and Auditorium/Stage). Exterior Lighting is insufficient. (Ref. Lighting Pg. 12 & 14)	24,200
East	a. Administration & Resource A/R (Ref. #16 & School Request)	389,200
East	b. Additional Parking and Canopies Needed (Ref. #27 & #28, # 29)	172,160
East Union	Strategic Fencing and HIDs at 3 doors	9,250
East Union	Partial Roofing: Building 1 section .08 and Building 2 section .04 Approx. 4,103 s.f.	61,550
East Union	g. Administration A/R (Replace reception counter to meet ADA, Interior wall repairs in admin., carpet replacement) (Ref # 50b, 51d, 52c)---security doors in CIP Yr. 1	49,391

2014 - 2015 CAPITAL OUTLAY REQUEST - JURY AWARD

23-Apr-14

School	Item	Amount
East Union	b. Auditorium Renovation (replace stage curtains, technology improvements, window and door replacement, refinish stage floor, lighting upgraded, sound system replacement) (Ref # 21, 51d, 54c) --Stage Refinish and sound replaced 2011	145,484
East Union	d. Provide ventilation for data room in Computer Lab 92 & dedicated units in all computer labs(Ref:52c & Pg. 11)	36,850
Fairview	Partial Roofing: Building 1 sections .01 -.04,.06,.07 and Building 2 sections .02,.04,.06,.07 Approx. 26,977 s.f.	370,370
Fairview	b. Add separate A/C for Kitchen (Ref. # 58 HVAC)	16,500
Fairview	c. Add heat for Music Stage (2 duct heaters with 1 common thermostat) (Ref. # 58 HVAC)	11,000
Fairview	c. Add A/C to Network Room inside Media Center. (Ref. # 14b)	8,250
Forest Hills	Football stadium emergency lighting (CFS Pg. 15)	16,500
Forest Hills	Aux. gym renovation for ADA compliance (bleachers/handrails/finish)	120,000
Forest Hills	Replace electric water coolers for ADA compliance (See CFS Pg. 14)	11,000
Forest Hills	Handrail/ramps @ cafeteria and greenhouse for ADA compliance (CFS Ref. 28)	38,500
Forest Hills	Athletic field upgrades (CFS Ref. 30)	97,900
Forest Hills	Doors and hardware @ Media Ctr., Aux. Gym, etc. (CFS Ref. 51c)	112,200
Forest Hills	Strategic Fencing and HID's at 3 doors	11,750
Forest Hills	d. ADA issues and extensive work on all playfields needed.	97,680
Forest Hills	Partial Roofing: Building 1 sections .06,.08,.09,.10,.11,.21,.22,.23,.25,.28,.30. Approx. 33,877 s.f.	508,500
Forest Hills	c. Flooring (Carpet and VCT Replacement) (Ref. # 48d)	122,378
Forest Hills	Partial Roofing: Building 16 section .01 and Building 22 section .01 Approx. 920 s.f.	12,200
Forest Hills	a. Utilities (sewer-redesign gravity system to eliminate old pump station) (Ref # 33, page 14)	150,000
Forest Hills	d. Auditorium A/R (Replace stage curtains, technology improvements, add acoustical treatment, refurbish seating and stage flooring) (Ref # 20)	202,380
Forest Hills	Provide ADA toilets for EC Classroom (CFS Ref. 19)	12,672
Hemby Bridge	Toilet room renovations (CFS Ref. page 8)	240,768
Hemby Bridge	Door hardware replacement (CFS Ref. 50c)	33,880
Hemby Bridge	Partial Roofing: Building 1 section .06 and Building 2 sections .04,.05,.06. Approx. 2,443 s.f.	36,650
Hemby Bridge	b. Administration A/R & Front Canopy (Add 2,784 s.f., for admin/guidance, secure vestibule. Note: Consider reconstructing Administration at front of campus toward parent drop off & incorporate security doors to route visitors through office) (Ref. # 16, # 17, # 26)	454,333
Hemby Bridge	c. Media Center (Extensive Renovation or Replacement, replace furniture) (Ref. # 14)	964,480
Hemby Bridge	d. Kitchen A/R & Serving Line Improvements (Enlarge kitchen cooler/freezer, dry storage, reconfigure serving line, add hand wash sink) Ref. # 15b)	325,710
Hemby Bridge	g. Window/Door Replacement (Replace single doors with FRP) (Ref. 40c & 41d)	171,547
Hemby Bridge	b. Add a grease interceptor (GI) on the kitchen waste piping system (Ref. Plumbing Observations / Recommendations Pg. 10/11)	11,000
Hemby Bridge	a. Install new DDC control system (Ref. Recommendations Pg. 10) Includes boiler and piping	605,000
Hemby Bridge	b. Install dedicated split system heat pump for Admin. Area (Ref. HVAC Concerns Pg. 9 & Recommendations Pg. 10)	28,820
Hemby Bridge	d. Provide dedicated HVAC for computer lab & server room (Ref. HVAC Concerns Pg. 9 and Recommendations Pg. 10)	20,900
Hemby Bridge	e. Art Classroom (No current outside air) (Ref. Pg. 10)	5,500
Hemby Bridge	c. Lighting (Interior)-- Light levels do not meet State Recs. in many locations. Replace Lighting (except 2001 Addition) (Ref. Lighting Pg. 11 & Rec. Pg. 13)	104,500
Hemby Bridge	g. Upgrade Sound System in Gymnasium to meet ADA (Ref. Pg. 12 & 13)	8,250
Indian Trail	ADA access @ front entrance and auditorium	75,000
Indian Trail	d. Doors (replace between F-wing and auditorium, replace louvered doors) (Ref # 42d)	100,091
Indian Trail	e. Gymnasium A/R (storage, VCT replacement, acoustics) (Ref # 19, 49d)	119,532
Indian Trail	a. HVAC (boiler replacement, control system, humidity issues) (Ref HVAC page 9)	56,650
Indian Trail	b. Ventilation (unit ventilators, bathroom exhaust) (Ref page 10)	607,750
Indian Trail	c. Upgrade/Replace sound systems in Gymnasium and Auditorium (Ref. #58 Sound Systems).	30,250

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School	Item	Amount
	a. Site improvements (signage, circulation, parking, drainage @ lower playground, broken sidewalks, deteriorated concrete steps) (Ref # 27, 29, 30, 33, 44b)	280,709
Indian Trail	b. Roof drains (connect to storm system) (Ref # 33)	33,121
Indian Trail	Partial Roofing: Building 1 sections .04, .15, .16, .17, .25, .26, .27, .28. Approx. 18,993 s.f.	389,900
Kensington	Partial Roofing: Cap Sheet-TPO	350,000
Marshallville	g. Window / Door Replacement (Add access control for after school/weekend events, replace HM doors with FRP, Replace all windows in original building) (Ref. # 40 & # 41)	257,532
Marshallville	a. Install new Building Management System for entire complex (Ref. HVAC Recommendations Pg. 10) Start/Stop only added in 2011	154,000
Marshallville	c. Orig. Bldg. heating terminals -heavy maintenance or replacement (Ref. HVAC Observations Pg. 10)	440,000
Marvin	a. Install second chiller (Ref. # 58) (Est. based on Maint. Blitz)	185,000
Marvin	Partial Roofing: Building 1 sections .01, .04, .06, .07 and Building 2 sections .02, .04, .06, .07, .08, .09 Approx. 28,056 s.f.	421,750
Marvin	c. Provide separate A/C for Kitchen (Ref. # 15)	16,500
Marvin Ridge High	Strategic Fencing (none) and HID's at 6 doors	13,500
Marvin Ridge Middle	Strategic Fencing (none) and HID's at 5 doors	11,250
Monroe High	Strategic Fencing and HID's at 5 doors	18,750
Monroe High	Partial Roofing: Building 1 sections .01, .03, .04, .13, .14, .17, .18, .22 and Building 2 section .10. Approx. 47,525 s.f.	712,900
Monroe High	a. Auditorium A/R (Ref # 21, 22)	509,872
Monroe High	vi. Add separate A/C for Kitchen	35,750
Monroe High	ix. Modify ductwork in auditorium to accommodate ceiling removal to exposed structure.	33,000
Monroe High	a. Replace sound systems (Aux. gym and auditorium) (Ref page 15)	33,000
Monroe High	b. Replace lighting in Auditorium and Aux. Gym (Ref. Lighting # 58)	93,500
Monroe High	e. Acoustical Treatment (Band/Chorus/Auditorium) (Ref. #21, #56)	26,400
Monroe High	c. Windows / Doors – (Ref. 54c)	390,088
Monroe Middle	Classroom door replacement (provide labeled code compliant doors and w/ view lights)	93,750
Monroe Middle	Restroom renovations for ADA compliance, to meet current code, and new finishes	210,000
Monroe Middle	Strategic Fencing and HID's at 3 doors	8,750
Monroe Middle	Partial Roofing: Building 1 section .05. Approx. 2,210 s.f.	33,200
Monroe Middle	g. Classroom A/R (Replace removable partitions in corridors and classrooms in 6th, 7th and 8th grade wings – replace with permanent walls. Additional (200) student lockers needed (Ref # 50b, # 55)	280,242
Monroe Middle	a. Install new Building Management System for entire complex (Ref. Pg. 11) Start Stop Only Installed 2011	242,000
Monroe Middle	b. Ceiling Grid/Tile (Ref # 53c)	74,734
Monroe Middle	e. Lighting Improvements (Upgrade lighting in original building, replace gym and auditorium lighting, add exterior lighting) (Ref page 12)	198,000
Monroe Middle	b. Cafeteria A/R (increase space for serving line, enlarge cooler/freezer/dry storage) (Ref # 15b,c)	225,000
New Salem	Partial Roofing: Building 1 sections .10 - .12. Approx. 9,386 s.f.	140,890
New Salem	c. Repave back drive and front parking lot (Ref. # 29)	45,540
New Salem	j. Exterior Walls foundation wall crack @ front wall, structural eval for gym walls replace fascia and boxing) (Ref # 40e)	65,000
New Salem	m. Window Replacement (replace in original bldg & '90 addition. Reglaze auditorium windows) (Ref # 43c)	80,000
New Salem	d. Auditorium A/R (Relocate Teacher Workroom and Literacy Room constructed at back of Auditorium, replace and add seating, replace curtains, refinish stage, upgrade Technology) (Ref # 20, 49d, Ref. Data/Comm Pg. 12)	88,000
New Salem	h. Playground (Replace older playground equipment, remove wooden deck, add plastic curbing) (Ref # 30)	103,648
New Salem	d. Group Restrooms (Update Gym Restrooms for ADA) (Ref page 10)	92,092
New Town	Partial Roofing: Cap Sheet-TPO	400,000
Parkwood High	Replace track and add drainage (CFS Ref. 30d; reassessed as safety since CFS completed)	405,000

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School	Item	Amount
Parkwood High	Lighting under bleachers and fencing at rear of school (CFS Ref. 30d/37)	39,545
Parkwood High	Cooling for CCTV recorder rack (CFS Ref. page 18)	10,615
Parkwood High	Strategic Fencing and HID at 1 door	11,000
Parkwood High	Partial Roofing: Building 1 sections: .13, .15, .19, .20, .22, .26, .27, .28, .29, .30, .31, .32, and Building 5 section .01, Building 6 section .01, building 7 sections .01, .02. Approx. 63,964 s.f.	960,450
Parkwood High	a. Football Field –(Drainage issues - add French drain, top dress and seed or provide turf, add ticket booth for stadium) (Ref. # 30d, #36 #37).	156,145
Parkwood High	k. Replace remaining chalk boards with dry erase boards (Ref. # 55)	12,320
Parkwood High	b. Softball Field & Baseball Field (Both need a standard backstop – remove net backstops) (Ref. # 30d)	25,445
Parkwood High	d. Drainage Issues in existing boiler room (Ref. Plumbing Pg. 15)	24,723
Parkwood High	e. Restroom Ventilation Improvements (Ref. HVAC Pg. 13, Pg. 15)	22,825
Parkwood High	h. Canopies (Canopy at ramp @ gym, replace all original steel canopies, add canopy between Bldgs. 400 and 500, Auditorium and Bldgs. 500/800, bus drop off area). (Note: Consider removing 75% of existing walkway canopy extending between cafeteria and 200 bldg. to discourage use – no longer main entrance.)	450,000
Parkwood High	j. Doors / Windows (Replace wood doors with FRP & window replacement in Bldgs. 100, 200, 300, 400, 500, 600, 700) (Ref. # 43c)	327,571
Parkwood High	h. Establish outside air in areas with non-code compliant condition (Ref. HVAC Pg. 15)	275,000
Parkwood High	e. Auditorium Renovation (Replace seating to comply with ADA, replace carpet, add acoustical panels, replace ceiling, relocate light switches to lobby) (Ref. # 20)	195,000
Parkwood High	a. 700 Bldg. - Lighting (Replace gypsum board ceiling in Lobby, replace with suspended ceiling and new light fixtures) (Ref. 22d)	8,000
Parkwood High	a. Cafeteria/Dining A/R (Enlarge Dining into 1 common space (not 3), increase area (s.f.) for serving lines, and enlarge kitchen). (Ref # 15a, b, c)	1,351,042
Parkwood Middle	Strategic Fencing and HID's at 2 doors	11,400
Parkwood Middle	Install entry vestibule	37,500
Parkwood Middle	j. Rack in Media Center needs ventilation (Ref. Data/Comm Pg. 15)	10,725
Parkwood Middle	f. New Main Gymnasium / Convert Existing to Auxiliary. (Existing gym does not have a regulation court. New gym should include a stage & sound system– Match to current MS Program) Existing Gym – replace bleachers, flooring, locker room renovation, remove fixtures in showers and convert to secure storage, add offices for P.E staff/coaches. (Ref. # 19)	2,993,911
Parkwood Middle	e. Add separate A/C for Kitchen (Ref. HVAC Pg. 10)	34,650
Parkwood Middle	b. Replace floor sinks (3) in Kitchen, add hand wash sink (Ref. Plumbing Pg. 12, 13)	8,800
Parkwood Middle	a. Administration Addition (Note: Recommend reconstructing Administration at front of school and incorporate secure vestibule to route visitors through office) (Needs identified: add storage, add conference, add student file room, add Health Room. Guidance – Renovate and add walls for multiple offices (Ref. # 16, # 17)	750,000
Parkwood Middle	c. Kitchen / Dining A/R (Enlarge dining area, increase serving line area and separate from dining space, enlarge kitchen including larger cooler/freezer, hand wash sink in dish room, add cold pass-thru) (Ref. # 15 a, b, c)	1,250,000
Parkwood Middle	d. Media Center A/R (Expand existing Media & Support Areas into current Administrative Area, replace shelving) (Ref. # 14a)	277,992
Parkwood Middle	g. M/T - Doors / Windows (Replace doors at entrance to M/T, add HID Card Reader Access, approx. 50% of windows @ M/T do not open) (Ref. # 42a, c, d, # 43) (Est. based on \$3K for door entrance replacement, \$18K for HID, \$50K for window replacement)	78,100

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School	Item	Amount
Piedmont High	Strategic Fencing and HID's at 2 doors	14,500
Piedmont High	Visitor side stadium	325,000
Piedmont High	Partial Roofing: Building 4 section .01 and Building 5 section .01 and Building 7 sections .01, .02 Approx. 21,775 s.f.	326,625
Piedmont High	j. Field House (Improve ventilation system) (Ref. HVAC Pg. 13)	6,325
Piedmont High	k. Media Retrieval (Provide cooling for Media Center data rack room) (Ref. Media Ret. Pg. 17)	11,550
Piedmont High	a. Need to provide Outside Air for all CR's (Ref. HVAC Pg. 11, 13)	220,000
Piedmont High	b. Restrooms (Provide exhaust fans) (Ref HVAC Pg. 11, 13)	13,750
Piedmont High	e. Door / Window Replacement (Replace exterior doors with FRP and replace hardware. Reglaze windows/storefront of existing Cafeteria. Replace windows in B, C, D, E and F bldgs. Replace clearstory windows of Old Gym with Kalwal, replace windows in locker rooms of old Gym and windows of field house. Replace interior doors & hardware for Bldgs. B, C, D, E, Media, G, Band, Auditorium, Fieldhouse & Old Gym) (Ref # 42d, 43c, 52C)	504,720
Piedmont High	c. Chiller Replacement (Ref HVAC page 11, 13)	222,200
Piedmont Middle	Add Fire Hydrants for adequate coverage (CFS Ref. 34c)	147,180
Piedmont Middle	Strategic Fencing and HID's at 2 doors	12,250
Piedmont Middle	Install entry vestibule	37,500
Piedmont Middle	Partial Roofing: Building 1 sections .01, .02, .03, .04 and Building 2 section .01, Building 3 section .01. Approx. 72,591 s.f.	1,081,900
Piedmont Middle	e. Kitchen / Dining A/R (Enlarge dining area, increase serving line area and separate from dining space, install larger cooler/freezer, hand wash sink, enlarge dry storage, separate line from kitchen to grease trap) (Ref. # 15 a, b, c & # 34)	1,320,000
Piedmont Middle	h. Doors / Windows (Replace exterior doors with FRP, replace wood doors in Orig. Bldg., replace hardware – ADA issue too. Reglaze windows in cafeteria and some in '93 Bldg.) (Ref. # 42d, # 43, #52c, #54)	268,514
Piedmont Middle	b. Add separate A/C for Kitchen (Ref. HVAC Pg. 12, 13)	35,200
Piedmont Middle	a. New Main Gymnasium/Convert Existing to Auxillary. (Existing gym does not have a regulation size court, locker rooms are not ADA). New gym should include a stage – Match to current MS Program) (Ref. # 19)	2,949,408
Porter Ridge Elementary	a. Add heat for Music Stage (Ref. # 58 HVAC)	11,000
Porter Ridge Elementary	b. Add a sound system for the Gymnasium (Ref. #19) (Est. based on quote for Wolfe)	11,000
Porter Ridge Elementary	c. Add A/C to Network Room inside Media Center. (Ref. # 14b & # 58)	8,250
Porter Ridge Elementary	c. Canopies (Add covered canopy at main entrance to match prototypes) (Ref. # 28)	155,100
Porter Ridge Elementary	Partial Roofing: Cap Sheet-TPO	350,000
Porter Ridge High	Strategic Fencing (none) and HID's at 6 doors	13,500
Porter Ridge High	e. Ticket Booth (Construct to serve stadium – security issue too). (Ref. # 56) (Est. based on 150 s.f. @ \$160/s.f.)	26,400
Porter Ridge High	Partial Roofing: Building 1 sections .01 -.12. Approx. 122,208 s.f.	1,833,120
Porter Ridge Middle	Strategic Fencing (none) and HID's at 5 doors	11,250

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School	Item	Amount
Porter Ridge		
Middle	f. Curb cut is needed at student drop off area (front lot).	5,500
Prospect	ADA Project - access to MCR's (CFS Ref. 43b) and toilet renovation (CFS Ref. pg. 9)	152,781
Prospect	Partial Roofing: Building 1 sections .02, .05, .08 and Building 2 section .04, Approx. 44,419 s.f.	666,285
Prospect	i. Door Replacement (Door replacement K/1, all exterior doors, and gym. 60 doors in orig. bldg, replace hardware) (Ref. # 41d, #51c)	168,300
Prospect	c. Replace A/C Unit in Kitchen (Ref. HVAC Pg. 10, 11)	34,650
Prospect	f. Canopies (Canopy improvements for car drop off area and add a new section of canopy along bus drop off lane (Ref. # 27)	57,393
Prospect	f. Relocate water heaters to comply with current code restrictions Ref. Plumbing Pg. 12)	23,650
Prospect	a. Cafeteria A/R (Enlarge dining, replace/expand serving line, replace or expand kitchen, enlarge cooler, provide new kitchen equipment) Note: Principal added that a stage is needed either in gymnasium or cafeteria area. (Ref 15a, b, c)*	813,780
Prospect	d. Replace kitchen hood (Ref. HVAC Pg. 11)	45,100
Prospect	b. Media A/R (Enlarge media center and support space, replace furniture/shelving/circulation desk, AV Storage, Broadcast and Workroom. Note: Consider enlarging Media Center into cafeteria space if new cafeteria is constructed) (Ref. # 14a, b)*	597,894
Rea View	Partial Roofing: Cap Sheet-TPO	350,000
Rock Rest	Partial Roofing: Cap Sheet-TPO	350,000
Sandy Ridge	Media Center counter replacement (CFS Ref. 14b)	350,000
Sardis	e. Toilets (self contained CR) (Ref # 21)	12,375
Sardis	i. Add an additional Self Contained CR	25,344
Sardis	b. HVAC Controls Replacement (Ref page 9)	275,000
Shiloh	Replace front counter and storage cabinet (CFS Ref. 16)	21,340
Shiloh	d. Windows (Operable windows in CR's are stuck shut, dining windows leak) (Ref # 43a, 43c)	188,074
Shiloh	d. Cafeteria A/R (Enlarge dining, reconfigure serving line, kitchen renovation, enlarge cooler/freezer) (Ref # 15a, 15b, 15c, page 10)	805,420
Shiloh	a. Cafeteria A/R (replace windows extending to floor, securable opening between serving and kitchen, security shutter @ dirty dish collection intake for lock down purposes) (Ref # 15a, 15b, 15c)	14,888
Shiloh	c. Add hand wash sink in dish return with kitchen renovation. (noted above 1a)	2,750
Shiloh	c. Playground Upgrades (Upgrade equipment, replace wooden borders, add lighting, address drainage) (Ref # 30)	92,142
Shiloh	b. Playground – Address ADA issues (Ref page 8)	8,415
South Providence		
South Providence	Strategic Fencing and HID's at 3 doors	7,250
South Providence	i. Exterior Doors / Windows / Steps & Ramps (Replace all existing doors with FRP and new hardware. Add HID Card Access at exterior doors for 7 locations) Install tinting film on windows to help with CCTV system and replace steel windows in orig. kitchen. Steps leading into building lack handrails or lack code compliant handrails. (Ref. # 41d, 42, 43b)	96,054
South Providence	g. Exterior Walls (Control joints and joints around opening of Gym should be revealed, repoint mortar joints of MS wing chimney, repoint mortar joints of high north wall of gym) (Ref. # 39e)	45,950
South Providence	Bathroom upgrades (priority for 2013 TTA suite)	123,465
Sun Valley High	Strategic Fencing and HID's at 3 doors	13,250
Sun Valley High	Partial Roofing: Building 1 sections .02, .03, .04, .05, .14, .22a, .22 and Building 15 section .01, Building 24 sections .01, .02, building 27 sections .01. Approx. 66,044 s.f.	565,500
Sun Valley High	h. Exterior Doors Unsatisfactory (Replace exterior doors & assoc. hardware with FRP (Ref. 41c)	155,100
Sun Valley High	i. Windows Unsatisfactory (Replace windows throughout orig. Admin & CR wings & Ag bldg.) (Ref. 42c)	239,454
Sun Valley High	h. Replace rooftop units for Ag Bldg. (Ref. School Request)	155,650
Sun Valley High	e. Media Retrieval Upgrade (Ref. # 58)	112,750
Sun Valley High	e. Interior Door & Hardware Replacement (Admin, CR's, Band Room, Old Gym, Aux. Gym, Ag) (Ref. #51c & add doors to toilet stalls Ref. # 53)	310,200

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School	Item	Amount
Sun Valley High	g. Roof & Structure (install alum. Fascia Admin/CR wings, old gym, replace downspouts at old gym, re-roof Ag bldg., replace fiberglass roof panels @ greenhouse, re-roof field house & concessions bldg.) (Ref. # 40e) Partial roofing at Ag Shop in 2011*	393,594
Sun Valley High	a. Athletic Facilities (Stadium Upgrade/Renovation should be updated to 4A standards including replacing bleachers/press box, resurface track) (Ref. # 31, # 32)*	1,926,551
Sun Valley High	d. Auditorium A/R (Replace seating, stage curtains, expand dressing rooms & storage, upgrade acoustical treatment) (Band Storage) (Ref. # 21 # 23)	431,750
Sun Valley High	e. Provide dedicated A/C for Kitchen (Ref. HVAC Pg. 11)	57,750
Sun Valley High	a. Media Center A/R (Renovate or construct new media center and associated support spaces. Note: Circulation Desk is not currently ADA compliant) (Ref. # 14a, b).	1,878,621
Sun Valley High	b. Kitchen / Serving Line A/R (Renovate serving area to meet current standards within existing s.f., Enlarge kitchen, cooler/freezer, dry storage) (Ref. # 15b, c)	835,812
Sun Valley High	c. Administration A/R (Enlarge reception, enlarge mail workstation, add larger conference room, add fire-rated student file room) (Ref. # 16)	255,200
Sun Valley Middle	Add accessible toilet in Self Contained Classroom	12,672
Sun Valley Middle	Strategic Fencing and HID's at 2 doors	11,550
Sun Valley Middle	Interior Door and hardware replacement (CFS Ref. 52c)	135,300
Sun Valley Middle	Install entry vestibule	37,500
Sun Valley Middle	c. Lighting – Exterior (Additional exterior lighting is needed including canopies. (Ref. Lighting Pg. 14 & Pg. 15)	22,000
Sun Valley Middle	Partial Roofing: Building 1 sections .01, .05 and Building 2 section .01, Building 3 sections .01, building 4 section .01, building 11 section .03. Approx. 31,196 s.f.	461,000
Sun Valley Middle	f. Kitchen / Serving Line A/R. Renovation of serving lines should be considered to separate from dining area. Enlarge kitchen to include walk-in cooler/freezer & dry storage, replace hood. (Ref. # 15 a, b, c)	287,760
Sun Valley Middle	j. Door/Windows (Replace all doors in original building with FRP and 200 Bldg.). Ref. # 42)	75,900
Sun Valley Middle	c. Replace kitchen floor sinks (Ref. Plumbing Pg. 13)	8,580
Sun Valley Middle	b. HVAC Replacement for entire school to include providing outside air system. (Ref. HVAC Pg. 12)	1,001,000
Sun Valley Middle	c. Kitchen needs dedicated A/C. (Ref. HVAC Pg. 11)	35,200
Sun Valley Middle	e. Replace kitchen hood piping/make-up air system (Ref. HVAC Pg. 12)	17,600
Sun Valley Middle	c. Parking inadequate (Staff, Visitor & Bus) (Staff parking in gravel off of bus lot. Pave and add sidewalk to building). (Ref. # 30)	48,455
Sun Valley Middle	a. New Main Gymnasium (New gym should include a stage – Match to current WS Program) (Ref. # 19)	2,949,408
Union	a. Painting (Year 2014) (Ref. # 48)	97,598
Unionville	Renovate toilets to ADA in EC classrooms (CFS Ref. pages 11/12)	19,219
Unionville	Partial Roofing: Building 1 sections .01, .01A, .02, .02A, .03, .03A, .04, .05 Approx. 83,344 s.f.	609,000
Unionville	b. Playground Equipment (some) is old and should be replaced. (ADA access should be accommodated) (Wood curbing should be replaced with plastic). (Ref. # 30)	85,069
Unionville	a. Provide new DDC Building Management System (Ref. HVAC Concerns Pg. 9, Rec. Pg. 11)	220,000
Unionville	b. Provide outside air to classrooms*	220,000
Walter Bickett Ed	Additional staff accessible toilets (CFS Ref. 21)	25,344

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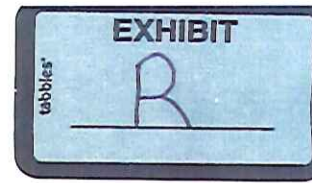
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School	Item	Amount
Walter Bickett Ed	Auditorium seat renovation	124,188
Walter Bickett Ed	h. Door / Window Replacement (Replace all exterior doors and hardware and windows in original building. Replace windows in Bldg. B and C and auditorium. Replace windows with Kalwall or windows with tinted, insulated glass in gym. – Note: Check historical requirements). (Ref. # 42d, # 43)	208,910
Walter Bickett Ed	b. Administration should have a separate HVAC system. (Ref: HVAC Pg. 10)	35,475
Walter Bickett Ed	d. Unit Vents in Building C should be replaced. (Ref: HVAC Pg. 10)	48,813
Walter Bickett Ed	e. All Unit Vents and Fan-Coil Units should be converted to 4-pipe. (Ref: HVAC Pg. 10)	26,400
Walter Bickett Ed	g. Provide A/C for Auditorium (Ref. HVAC Pg. 10)	95,150
Walter Bickett Ed	h. Provide separate A/C for Kitchen. (Ref: HVAC Pg. 10)	54,450
Walter Bickett Ed	i. Replace kitchen hood piping (Ref. HVAC Pg. 10)	2,200
Walter Bickett Ed	a. Site Circulation Issues (Car Rider Traffic needs to be diverted off the main road). Safety Issue too. (Ref. # 27)	43,670
Walter Bickett Ed	b. Parking is Unsatisfactory (More parking is needed on site for teachers. The Cosmetology parking lot should be paved) (Ref. # 29)	76,670
Walter Bickett Ed	e. Canopies (Add canopies for parent drop off / pick up area, between B & C building and at Auditorium (Ref. # 28)	45,750
Walter Bickett Ed	c. Replace Chiller that serves Cafeteria, Buildings B and C. (Ref. HVAC Pg. 10)	57,200
Walter Bickett Ed	e. Sound System (A new sound system should be installed in the Gym and Auditorium (Ref. Sound Systems Pg. 13, Pg. 14).	35,750
Walter Bickett Ed	Partial Roofing: Building 1 sections .01 -.04 and Building 3 section .01 -.06, .08, .09, .10. Approx. 20,510 s.f.	307,650
Walter Bickett Elementary	a. Add ventilation in data room (Ref. # 58 Mechanical)	5,500
Walter Bickett Elementary	e. Canopies (Canopy for Main Entrance/Car Rider Drop Off, Canopy addition/improvements at bus lot due to # of bus riders) (Ref. # 28)	155,100
Walter Bickett Elementary	Partial Roofing: Cap Sheet-TPO	350,000
Waxhaw	b. Administration A/R (Provide security doors to route visitors through main office, provide Guidance Offices/Classroom closer to Admin, add fire-rated room for student files. (Ref. # 16)	199,760
Waxhaw	b. Kitchen needs dedicated A/C (Ref. HVAC Pg. 9)	34,650
Weddington Elem/Middle	Partial Roofing: Building 1 sections .01 -.39 except .06, .11, .12, .13 Approx. 172,359 s.f.	2,585,500
Weddington Elementary	c. Add a new DDC control system (Ref page 10)	192,500
Weddington High	Strategic Fencing (none) and HID's at 3 doors	6,750
Weddington High	Partial Roofing: Building 1 sections .02, .04, .07, .09, .10, .13, .19, .26, .27 Approx. 42,463 s.f.	636,945
Middle	Strategic Fencing (none) and HID at 1 door	2,250
Weddington Middle	Auditorium sound system upgrade to comply with ADA (CFS Ref. page 8)	7,150
Weddington Middle	a. Upgrade building automation system (Ref page 9)	192,500

2014 - 2015 CAPITAL OUTLAY REQUEST - JURY AWARD

23-Apr-14

School	Item	Amount
Weddington	b. Add dedicated systems (Media Center/CTE/Exercise room) (Ref page 10)	36,850
Middle		
Weddington	d. HVAC (brand room should be separated from Multi-Purpose unit) (Ref page 10)	29,150
Wesley Chapel	Replace gym sound system to ADA (CFS Ref. page 12)	15,400
Wesley Chapel	b. Provide outside air to original building (Ref. Pg. 9, 10)	170,500
Wesley Chapel	d. Repair server room A/C. (Ref. Pg. 10)	8,800
Wesley Chapel	f. Install dedicated units in computer labs (Ref. Pg. 10)	44,000
Wesley Chapel	b. Update electrical distribution (panel boards, labeling, directories) (Ref. Pg. 11, 13)	16,500
Wesley Chapel	g. Exposed wiring needs to be reworked in many areas, possibly run in conduits or metal raceways. (Ref. Data/Comm Pg. 13)*	13,200
Wesley Chapel	Partial Roofing: Building 3 sections. .08, .10 Approx. 5,567 s.f.	83,500
Wesley Chapel	e. Windows/Doors Replacement (Replace HM doors with FRP, Replace all windows in A, B and C Wings through 2001 construction) (Ref. 42d, 43c)	222,332
Wesley Chapel	f. Repair attachment of brick veneer weakened by oxide push at Gym	4,752
Western Union	Partial Roofing: Building 1 sections .01, .02, .03, .04, .05, .06, .07, .08, .09, .16, .17, .18, .22, .23, .24 Approx. 86,115 s.f.	1,002,900
Western Union	g. Note: Boiler Room should not open directly to the building – not code compliant (Ref: HVAC Pg. 10)	5,500
Western Union	i. Install toilet exhaust in group toilets without mechanical exhaust (Ref: HVAC Pg. 12)	9,625
Western Union	b. Fire Hydrants (Only 1 at main entrance with low flow on system for the dead end line (Ref. 32c)*)	112,750
Western Union	c. Upgrade Lighting (Currently T12. Most lighting in orig. bldg. should be replaced. Gym and Auditorium Lighting should be replaced. Exterior lighting is insufficient.) Ref. Lighting Pg. 13, Pg. 14)	74,000
Western Union	f. Wiring (Exposed wiring needs to be reworked in many areas, possibly run in conduits or metal raceways). (Ref. Pg. 15)	18,500
Western Union	Classroom and Office A/R	2,500,000
Wingate	b. Cafeteria A/R (Enlarge dining/kitchen - 2,330, add sink) (Ref # 15a, b)	1,092,135
Wingate	d. Toilet Facilities (increase # of fixtures in building, renovate existing to comply with ADA) (Ref # 20)	581,401
Wingate	c. Add separate A/C system (Kitchen) (Ref page 9)	18,425
Wingate	Partial Roofing: Building 1 sections .04, .08, .09 Approx. 16,837 s.f.	257,000
Wingate	b. Install new Building Management System (Ref. Pg. 10) Start/Stop Only 2011	165,000
Wingate	b. Drainage Issues (car rider line & playground areas) (Ref # 29, 32)	27,153
Wolfe	Partial Roofing: Cap Sheet-TPO	200,000
	Grand Total	\$71,247,551



Technology Equipment Infrastructure Apparatus

Capital Requests

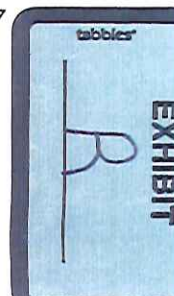
Disaster Recovery Site

Juniper Equipment

		<u>Qty</u>	<u>Price</u>	<u>Item Total</u>
EX3300-48P	EX3300, 48-port 10/100/1000BaseT (48-ports PoE+) with 4 SFP+ 1/10G uplink ports (optics not included)	2	\$3,420.00	\$6,840.00
SVC-ND-EX3300-48P	Juniper Care Next Day Support for EX3300-48P	2	\$340.20	\$680.40
EX-SFP-10GE-DAC-1M	SFP+ 10 Gigabit Ethernet Direct Attach Copper (twinax copper cable) 1m	2	\$75.00	\$150.00
MAG4610	Junos Pulse Gateway 4610 Base System, Fixed Config, Secure Access/Access Control Services	1	\$3,500.00	\$3,500.00
SVC-ND-MAG4610-L	Juniper Care Next day support for MAG4610 up to 1-100 users - includes GA and RADIUS server feature licenses	1	\$1,143.00	\$1,143.00
			Project Sub-Total	\$12,313.40
			Tax	\$831.15
			Project Total	\$13,144.55

Call Manager

UCSC-C220-M3SBE=	UCS C220 M3S BE Server	1	\$11,452.00	\$11,452.00
CON-SNT-UCSC-C22	SMARTNET 8X5XNBD UCS C220 M3S BE Serv	1	\$239.00	\$239.00
CAB-9K12A-NA	Power Cord 125VAC 13A NEMA 5-15 Plug North America	1	\$0.00	\$0.00
CIT-PSU-BLKP	Power Supply Blanking Panel/Filler	1	\$0.00	\$0.00
CIT-SD-16G-C220	16GB SD Card Module for C220 servers	1	\$0.00	\$0.00
R2XX-RAID10	Enable RAID 10 Setting	1	\$0.00	\$0.00
UC-A03-D500GC3	500GB 6Gb SATA 7.2K RPM SFF Hot Plug/Drive Sled Mounted	4	\$0.00	\$0.00
UC-CPU-E5-2609	2.4 GHz E5-2609/80W 4C/10MB Cache/DDR3 1066MHz	2	\$0.00	\$0.00
UC-MR-1X082RY-A	8GB DDR3-1600-MHz RDIMM/PC3-12800/Dual Rank/1.35v	4	\$0.00	\$0.00
UC-PSU-650W	650W Power Supply Unit For UCSC C220 Rack Server	1	\$0.00	\$0.00
UC-RAID-9271	MegaRAID 9271-8i + Battery Backup for C240 and C220	1	\$0.00	\$0.00
R-VMW-UC-FND5-K9	Cisco UC Virt. Foundation 5.x (2-Socket)	1	\$2,499.00	\$2,499.00
UCSS-U-VMW-FND-1-1	UCSS Cisco UC Virt.Foundation One Year - 1 server	1	\$1.00	\$1.00
CON-ESW-UCFND5	ESSENTIAL SW Cisco UC Virt. Foundation 5.0 (2-Socket)	1	\$250.00	\$250.00
VMW-UC-FND5-SNS	Cisco UC Virt. Foundation 5.x SnS	1	\$0.00	\$0.00
CISCO2901-V/K9	Cisco 2901 Voice Bundle PVD3-16 UC License PAK FL-CUBE10	1	\$2,895.00	\$2,895.00
CON-SNT-2901V	SMARTNET 8X5XNBD Cisco 2901 Voice Bun	1	\$305.00	\$305.00
S29UK9-15204M	Cisco 2901-2921 IOS UNIVERSAL	1	\$0.00	\$0.00
PWR-2901-AC	Cisco 2901 AC Power Supply	1	\$0.00	\$0.00
CAB-AC	AC Power Cord (North America) C13 NEMA 5-15P 2.1m	1	\$0.00	\$0.00
FL-CUBEE-5	Unified Border Element Enterprise License - 5 sessions	2	\$0.00	\$0.00
PI-MSE-PRMO-INSRT	Insert Packout - PI-MSE	1	\$0.00	\$0.00
SL-29-IPB-K9	IP Base License for Cisco 2901-2951	1	\$0.00	\$0.00
SL-29-UC-K9	Unified Communication License for Cisco 2901-2951	1	\$0.00	\$0.00
HWIC-BLANK	Blank faceplate for HWIC slot on Cisco ISR	4	\$0.00	\$0.00
ISR-CCP-EXP	Cisco Config Pro Express on Router Flash	1	\$0.00	\$0.00
MEM-2900-512MB-DEF	512MB DRAM for Cisco 2901-2921 ISR (Default)	1	\$0.00	\$0.00
MEM-CF-256MB	256MB Compact Flash for Cisco 1900 2900 3900 ISR	1	\$0.00	\$0.00
PVDM3-16	16-channel high-density voice and video DSP module	1	\$0.00	\$0.00
			Project Sub-Total	\$17,641.00
			Tax	\$1,190.77
			Project Total	\$18,831.77



Technology Equipment Infrastructure Apparatus

Cisco WCCP

C6880-X	Cisco Catalyst 6880-X-Chassis (XL Tables)	1	\$46,000.00	\$46,000.00
CON-SNT-C6880XCA	SMARTNET 8X5XNBD Cisco Catalyst 6880-	1	\$4,613.00	\$4,613.00
S68XISK9N-15102SY	Cisco CAT6880-X IOS IP SERVICES NPE	1	\$0.00	\$0.00
C6880-X-3KW-AC	Cisco Catalyst 6880-X 3KW AC Power Supply	1	\$2,000.00	\$2,000.00
CAB-7513AC	AC POWER CORD NORTH AMERICA (110V)	1	\$0.00	\$0.00
C6880-X-FAN	Cisco Catalyst 6880-X Fan Tray	1	\$0.00	\$0.00
C6880-X-NEBS-PAK	Mandatory Air Dam set for 6880-X to meet thermal requirement	1	\$100.00	\$100.00
C6880-X-CVR-E	Catalyst 6880-X port card enhanced slot cover	4	\$0.00	\$0.00
SFP-10G-SR=	10GBASE-SR SFP Module	4	\$995.00	\$3,980.00
			Project Sub-Total	\$56,693.00
			Tax	\$3,826.78
			Project Total	\$60,519.78

Palo Alto

PAN-PA-5050-D	Palo Alto Networks PA-5050 with dual 120GB SSD drives - DR	1	\$42,500.00	\$42,500.00
PAN-PA-5050-TP	Palo Alto Networks Threat prevention PA-5050 Subscription 1 Year - DR	1	\$11,000.00	\$11,000.00
PAN-PA-5050-URL4	Palo Alto Networks PANDB URL filtering PA-5050 Subscription 1 Year - DR	1	\$11,000.00	\$11,000.00
PAN-PA-5050-WF	Palo Alto Networks WildFire PA-5050 Subscription 1 Year - DR	1	\$11,000.00	\$11,000.00
PAN-SVC-PREM-5050	Palo Alto Networks Premium support PA-5050 1 Year - DR	1	\$10,000.00	\$10,000.00
			Project Sub-Total	\$85,500.00
			Tax	\$5,771.25
			Project Total	\$91,271.25

Disaster Recovery Total

\$183,767.35

Data Center

Palo Alto

		<u>Qty</u>	<u>Price</u>	<u>Item Total</u>
PAN-PA-5050-SSD2	Palo Alto Networks PA-5050 w/redundant AC power supplies and single 240GB SSD drive	2	\$42,500.00	\$85,000.00
PAN-PA-5050-TP-HA2	Palo Alto Networks Threat prevention device in an HA pair PA-5050 Subscription 1 Year	2	\$7,800.00	\$15,600.00
PAN-PA-5050-URL4-HA2	Palo Alto Networks PANDB URL filtering for device in an HA pair PA-5050 Subscription 1 Year	2	\$7,800.00	\$15,600.00
PAN-PA-5050-WF-HA2	Palo Alto Networks WildFire for device in HA pair PA-5050 Subscription 1 Year	2	\$7,800.00	\$15,600.00
PAN-SVC-PREM-5050	Palo Alto Networks Premium support PA-5050 1 Year	2	\$10,000.00	\$20,000.00
PAN-PA-200	Palo Alto Networks PA-200	1	\$1,200.00	\$1,200.00
PAN-PA-200-TP	Threat prevention subscription year 1, PA-200 - Lab	1	\$320.00	\$320.00
PAN-PA-200-URL4	PANDB URL filtering subscription year 1, PA-200- Lab	1	\$320.00	\$320.00
PAN-PA-200-WF	WildFire subscription year 1, PA-200 - Lab	1	\$320.00	\$320.00
PAN-SVC-PREM-200	Premium support year 1, PA-200 - Lab	1	\$288.00	\$288.00
DNS-PS	DNS Professional Services	1	\$12,500.00	\$12,500.00
			Project Sub-Total	\$166,748.00
			Tax	\$10,411.74
			Project Total	\$177,159.74

Technology Equipment Infrastructure Apparatus

Server Upgrades

430-4436	Intel Ethernet X520 DP 10Gb DA/SFP+ Server Adapter, Low Profile, Customer Install (430-4436)	8	\$637.49	\$5,099.92
430-4434	Intel Ethernet I350 QP 1Gb Server Adapter, Customer Install (430-4434)	6	\$449.99	\$2,699.94
330-8940	2U Closeout Filler Panel For Dell Racks, Steel, Qty 1,CusKit (330-8940)	8	\$13.59	\$108.72
330-8933	6U Closeout Filler Panel For Dell Racks, Steel, Qty 1,CusKit (330-8933)	6	\$24.74	\$148.44
A6996808	Dell 8 GB Certified Replacement Memory Module for Select Dell Systems - 2Rx4 RDIMM 1333MHz LV (A6996808)	32	\$108.74	\$3,479.68
330-7645	Dell iDrac Enterprise Card (330-7645)	6	\$349.99	\$2,099.94
312-0448	Dell RAID battery (312-0448)	4	\$51.99	\$207.96
313-8241	Dell Power Supply (313-8241)	6	\$257.99	\$1,547.94
			Project Sub-Total	\$15,392.54
			Tax	\$1,039.00
			Project Total	\$16,431.54

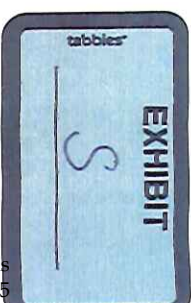
Data Center Total

\$193,591.28

Capital Request Total

\$377,358.63

2014 - 2015 CAPITAL OUTLAY REQUEST - IDENTIFIED AND EMERGING PROJECTS



School	Item	Amount
Benton Heights	Install new fire alarm to meet current code	57,000
Benton Heights	Add an industrial sink in art room	1,000
Benton Heights	Renovate green room in the essentials building	30,000
Benton Heights	Repair ceiling/roof in foyer-sky/light	65,000
CATA	f. Administration/Facility A/R (Teacher Planning Rooms (250 s.f.), Teacher Offices (100 s.f. 2-person cubicles - 12 sections = 600 s.f.), Itinerant Offices (100 s.f. each) and Administrative Workroom (400 s.f.) are needed) (Ref: # 16)	374,000
CATA	(Est. based on avg. 2,000 s. f. new const. @ \$170)	
CATA	a. Gymnasium Security (Additional security doors needed to limit visitor access to school during after school events) (Ref. #19).	27,500
CATA	Address interior and exterior ADA issues - CFS ref #55 and Pg. 8.	105,000
Cosmetology	Install new fire alarm to meet current code	35,000
Cosmetology	Install new security system	15,000
East	Install new fire alarm to meet current code	51,250
East	e. Auditorium Technology (Provide internet access and video projector) (Ref. Data/Comm. Pg. 13)	18,150
East Union	a. Gymnasium A/R (Ref. # 19, # 20 # 23))	2,968,979
East Union	Install new security system	17,000
East Union	Install new fire alarm to meet current code	57,000
East Union	Install new fire alarm to meet current code	40,150
East Union	e. Door Replacement (Ref # 44d)	268,620
East Union	b. Ceiling (Ref. #53c)	42,500
Facilities	Install new fire alarm to meet current code	200,000
Fairview	Install new DDC controls	243,694
Forest Hills	e. Canopies (courtyards, bus lot & new gym) (Ref # 28)	175,000
Forest Hills	finish window replacement	
Forest Hills	b. Upgrade Auditorium Lighting - Stage and Seating, Technology Upgrade for 21st Century Presentations) (Ref # 20 & Pg. 15)	107,250
Forest Hills	c. Sound System Upgrades (Auxiliary Gym, Auditorium, Band Room) (Note: Stadium sound system does not have hearing-impaired feature) (Ref page 16) --Completed Aud. Only in 2011	60,500
Hemby Bridge	Install new fire alarm to meet current code	55,000
Hemby Bridge	Install fencing and curbing for playground area.	10,000
Hemby Bridge	Repave front entrance	95,000
Indian Trail	Replace galvanized water piping	46,500
Indian Trail	Replace water and sewer line feeding school	32,000
Indian Trail	a. Playground upgrade/replacement (Ref # 30)	35,970
Indian Trail	b. Walkway canopies (Ref # 28)	119,182
Indian Trail	c. Toilet Rooms – ADA issues (accessible doors, turning clearance, 5x5 stall, water closets/urinals, lavatories) (Ref. Toilet Rooms Pg. 8, 9)	153,393
Marshville	rework dumpster area, add sidewalk for easy access or dock style to load from top	35,000
Marshville	c. Lighting Upgrades/Replacement (Ref. Lighting Pg. 11/12)	99,000
Marshville	f. Sound Systems (ADA Issue) (Gym - Upgrade or replace) (Stage/Cafeteria – Provide a sound system). Cafeteria only 2011	17,600
Marshville	a. Replace playground equipment (Ref. Outdoor Play # 29)	35,970
Monroe High	Combine security system into one unit - Bosch	15,000
Monroe High	i. Install new DDC Control System.	275,000
Monroe High	c. Flooring (Ref: # 51d)	147,994
Monroe Middle	Replace/renovate bleachers	75,000
Monroe Middle	d. Auditorium (Resembles small lecture hall, needs up fit to include technology improvements) (Ref # 21)	34,100
Monroe Middle	f. Sound System replacement (existing gym and auditorium) (ADA Issue too) (Ref page 13, 14)	49,500
Old Fairview	Install new fire alarm to meet current code	57,000
Old Fairview	Install new security system	17,000
Parkwood High	Replace underground VC pipe at downspouts along with downspouts going to catch basins	165,000
Parkwood High	Replace stage lighting in auditorium	50,000
Parkwood High	Install new fire alarm to meet current code	57,000

2014 - 2015 CAPITAL OUTLAY REQUEST - IDENTIFIED AND EMERGING PROJECTS

23-Apr-14

School	Item	Amount
	e. Sound Systems (Replace sound systems in Aux. Gym, Auditorium and Band Room ADA issue too.) (Ref: Sound Systems Pg. 17)	60,500
Parkwood High	c. Flooring	110,000
Parkwood High	Update lay-in ceiling with 2 x 2 grid/tiles main hallway	350,000
Parkwood Middle	f. Replace fire suppression system piping in Kitchen (Ref: HVAC Pg. 11)	2,200
Parkwood Middle	d. Replace sound system in Gymnasium – ADA Issue too (Ref: Sound Sys. Pg. 14)	8,250
Piedmont High	b. Auditorium A/R (Technology Improvements for 21st Century, acoustics, stage curtains, replace seating, address ADA issues, replace lighting and sound system) (Ref # 21, 48b, and Pgs. 14/15/17)	325,523
Piedmont High	Install new security system	19,000
Piedmont High	b. Lighting Replacement (Most of the fluorescent lighting is old and in poor condition primarily in the orig. bldg. Lighting levels in many areas are below State Recommendation. Exterior lighting is insufficient in some areas. Auditorium (arch & stage) and Aux. Gym lighting needs to be upgraded. Replace cords on Stadium lighting. Add emergency lighting to all athletic fields) (Ref page 14, 15, 16)	357,500
Piedmont High	d. Sound Systems (Systems in Aux: Gym, Auditorium and Stadium need to be replaced. New systems should be ADA compliant) (Ref: Sound Syst Pg. 15, 17)	104,500
Piedmont High	c. Flooring (Ref: # 49d)	122,662
Piedmont High	Replace sidewalks that are broken/sunken concrete	35,000
Piedmont Middle	New bleachers for gym	85,000
Piedmont Middle	Band room Storage cabinets	38,340
Piedmont Middle	New Lockers for boys and girl locker rooms	15,000
Piedmont Middle	Rewire CATV throughout building	12,000
Piedmont Middle	Address ADA issues in locker rooms	322,264
Piedmont Middle	b. Administration / Guidance Addition (Note: Recommend reconstructing Administration at front of school and incorporate secure vestibule to route visitors through office) (Needs Identified: no current reception counter in admin., add storage, add conference, add student file room, add Health Room, add guidance offices and classroom, 4 itinerant offices.) (Ref: # 16, # 17, # 26)	831,600
Piedmont Middle	d. Media Center A/R (Expand existing Media & Support Areas into current Administrative Area) (Ref: # 14)	286,352
Piedmont Prospect	(phase 3) water re-pipe, tie in fixtures	140,000
Piedmont Prospect	e. Toilet Rooms (Address accessible doors, 5x5 stalls & Gym RR's) (Ref: Toilet Rooms Pg. 9)	86,781
Piedmont Prospect	e. Replace Sound System in Gymnasium (Ref: Sound Syst. Pg. 13)	8,250
Piedmont Rock Rest	Classroom A/R (Increase CR capacity to 804, add 1 Resource and tutoring spaces needed.	1,951,000
South Providence	Repair and pave parking lots	155,000
South Providence	Upgrade lighting	130,000
Stallings	For added safety and security, additional blinds are needed in cafeteria	7,000
Sun Valley High	Upgrade lighting for baseball and softball fields	278,000
Sun Valley High	c. Sound Systems (Gym and Auditorium sound systems should be replaced. New systems should be ADA compliant.) (Ref: Sound Systems Pg. 15).	66,000

2014 - 2015 CAPITAL OUTLAY REQUEST - IDENTIFIED AND EMERGING PROJECTS

23-Apr-14

School	Item	Amount
Sun Valley Middle	Replace ceiling tile and grid in main halls and band room	350,000
Sun Valley Middle	Install Grease Trap	52,000
Sun Valley Middle	Install new security system	17,000
Sun Valley Middle	e. Administration A/R (Note: Recommend reconstructing Administration at front of school and incorporate secure vestibule to route visitors through office) (Needs identified: Add conference room, ADA compliant front reception counter, fire-rated student file room, Health Room, BEH Office, teacher workroom, built in storage.) (Ref. # 16, # 17 # 50c)	838,200
Sun Valley Middle	e. Media Center A/R (Expand existing Media & Support Areas into current Administrative Area, update furniture/shelving to current standards, replace circulation desk) (Ref. # 14a, 14b)	296,142
Transportation Facility	Design/Soft Costs/Construction Start	5,500,000
Union	Install new fire alarm to meet current code	55,000
Union	replace all playground equipment to meet standard	120,000
Union	c. Flooring (Ref. # 49d)	133,750
Union	c. Replace piping to kitchen hood (Ref: HVAC Observations Pg. 10)	2,200
Unionville	Rewire intercom and CATV	24,000
Unionville	d. Upgrade door hardware (Ref. 51c)	16,500
Unionville	c. Flooring (CR Carpet, slip resistant tile for ramps) (Ref. #48d, 52)	51,982
Unionville	c. Lighting Upgrades / Additional (Replace T12 lamps with more efficient lighting) Exterior lighting is inadequate. (Ref. Lighting Pg. 12, 13)	137,500
Unionville	d. Replace Gymnasium Lighting (Ref. Lighting Pg. 13)	8,250
Unionville	f. Sound System in Gym needs to be replaced to meet ADA (Ref. Sound System Pg. 13, 14)	8,800
Various	Underground Storage Tanks (UST) removal from various locations	295,000
Walter Bickett Ed	Replace fencing around stadium	90,000
Walter Bickett Ed	Add security keypad in gym and C building	5,000
Walter Bickett Elementary	a. Classroom A/R (Increase CR capacity to 804, add 1 Resource and tutoring spaces needed. Teacher Workroom has been converted to a classroom) (Ref. # 13) (Est. based on 6,000 s.f. @ \$170/s.f. for new CR's, 4 itinerant offices/tutoring space @ 400 s.f. @ \$170/s.f., Teacher Workroom @ 400 sf. @ \$190/s.f.)	1,876,000
Walter Bickett Elementary	c. Exterior Doors (Change single ext. door to dbl door @ bus lot to dining area). (Ref. # 42) (Est. based on 200 s.f. renovated @ \$120/s.f.)	26,400
Walter Bickett Elementary	f. Enlarge kitchen to accommodate larger walk-in cooler and freezer. (Ref. # 15) (Est. based on 200 s.f. @ \$150/s.f.)	33,000
Walter Bickett Elementary	a. Drainage issues at Mobile Units (Ref. # 33)	16,500
Waxhaw	d. Replace piping for Kitchen Hood to stainless steel (Ref. HVAC Pg. 9)	2,200
Waxhaw	d. Sound System in the Gym needs to be replaced (Ref. Sound Systems Pg. 12)	8,250
Waxhaw	a. Painting (Ref. #48)	111,625
Waxhaw	c. Flooring (Ref. #49d)	151,929
Weddington High	Concrete sidewalk replacement- stadium area	58,942
Wesley Chapel	a. Replace galvanized water piping in original building (Ref. Pg. 10)	160,000
Western Union	Replace wooden exterior doors with FRP and hardware	90,000
Western Union	e. Replace sound systems in Gym and Auditorium. New systems should be ADA compliant (Ref. Sound Syst. Pg. 14, Pg. 15)	22,000
Western Union	d. Gymnasium A/R (replace bleachers, add storage for P.E. and ASC, renovate lobby area) (Ref. # 19)	275,033
Wingate	a. Playground equipment should be upgraded to meet ADA (Ref # 29)	28,655

2014 - 2015 CAPITAL OUTLAY REQUEST - IDENTIFIED AND EMERGING PROJECTS

23-Apr-14

School	Item	Amount
Wolfe	Add vault with isolation valves for geothermal	80,000
Grand Total		\$23,486,381

2014 - 2015 CAPITAL OUTLAY REQUEST - ANNUAL PREVENTATIVE MAINTENANCE NEEDS 23-Apr-14

School	Item	Amount
Benton Heights	Replace flooring in North Hall	24,150
CATA	Replace partitions in (4) restrooms	30,000
Forest Hills	refurbish lockers	95,000
Indian Trail	Electrical Upgrades: MDP replacement in C hall boiler room	51,230
Monroe High	Replace D hall ceiling tile, grid, lighting, and cabinetry	63,000
Monroe High	sidewalks that are in need of repair/replacement	28,000
Monroe High	repoint brick veneer, North Building	25,000
Monroe High	refurbish lockers	80,000
Parkwood Middle	Replace bathroom partitions in old section of school and two locker rooms	100,000
Parkwood Middle	Pave teacher parking lot	95,000
Parkwood Middle	Replace wooden exterior doors to FRP and new hardware	70,000
Piedmont Middle	Storm water replacement to correct broken pipe feeding into sanitary sewer	175,000
Prospect	Replace partitions in (4) restrooms	30,000
Prospect	Replace flooring (ACBM)	252,415
Sardis	Install new fire alarm to meet current code	55,000
Sardis	Install new intercom system	87,550
South Providence	Replace partitions (2) restrooms	15,000
Sun Valley High	Replace ceiling tile and grid in main halls and band room	28,492
Sun Valley High	Refurbish lockers	54,000
Sun Valley High	Replace VCT on math hall and classrooms	93,620
Sun Valley High	Address drainage around school	22,000
Sun Valley Middle	Replace partitions and fixtures in restrooms	65,000
Various	Roofing maintenance for various sites	325,000
Walter Bickett Ed	Upgrade lighting	120,000
Walter Bickett Ed	Resurface pavement concession side of stadium	50,000
Weddington	Resurface car rider area/staff parking	109,542
Weddington	Replace playground fencing	18,500
Weddington	Replace ceiling tile and grid	26,412
Wesley Chapel	Replace partitions and fixtures in restrooms	63,495
Wesley Chapel	Provide adequate drainage in rear of school and around basketball court	26,475
Wesley Chapel	Replace flooring (ACBM)	241,699
Western Union		2,520,580
	Grand Total	\$2,520,580





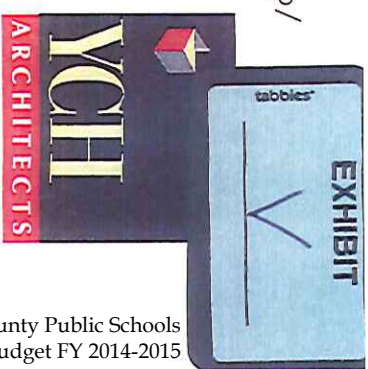
UNION COUNTY PUBLIC SCHOOLS
 307 E. Jefferson Street
 Monroe, North Carolina 28112

VENDOR: 16486
 THOMAS BUILT BUSES, INC.
 ATTN: CORY COMPTON
 1408 COURTESY RD
 HIGH POINT, NC 27261

DATE 4/25/2014

QUANTITY	DESCRIPTION	UNIT PRICE	TOTAL
1.0 EA	72 PASSENGER THOMAS BUILT BUS SAF-T-LINER C2 SCHOOLS BUS WITH 4 CSRS SEATS Commodity Code : 070 - 33	84,444.00	84,444.00

The attached quote is for transportation equipment to support ADA requirements. The recommended purchase is to support operations for 2014-2015.



COMPREHENSIVE FACILITIES STUDY Union County Public Schools

Cluster Budget Summary

September 16, 2009

Additions &
Renovations

CUTHBERTSON CLUSTER

1)	Cuthbertson High School		
2)	Cuthbertson Middle School	New - 2009	
3)	Kensington Elementary School	New - 2009	
4)	New Town Elementary School		
		2,249,799	

FOREST HILLS CLUSTER

5)	Forest Hills High School		
6)	East Union Middle School		
7)	Marshallville Elementary School		
8)	Rock Rest Elementary School		
9)	Union Elementary School		
10)	Wingate Elementary School		
		34,015,782	

MARVIN RIDGE CLUSTER

11)	Marvin Ridge High School		
12)	Marvin Ridge Middle School		
13)	Marvin Elementary School		
14)	Rea View Elementary School		
15)	Sandy Ridge Elementary School		
		9,563,070	

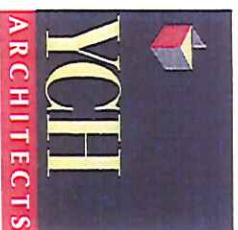
MONROE CLUSTER

16)	Monroe High School		
17)	Monroe Middle School		
18)	Benton Heights Elementary School		
19)	East Elementary School		
20)	Rocky River Elementary School		
21)	Walter Bickett Elementary School		
		30,335,204	

PARKWOOD CLUSTER

22)	Parkwood High School		
23)	Parkwood Middle School		
24)	Prospect Elementary School		
25)	Waxhaw Elementary School		
26)	Western Union Elementary School*		
		48,797,060	

*Replacement cost of \$17,864,523 for Western Union ES is not included in the Cluster Total Cost.



COMPREHENSIVE FACILITIES STUDY
Union County Public Schools
Cluster Budget Summary
 September 16, 2009

PIEDMONT CLUSTER **\$ 44,251,531**

27) Piedmont High School	\$ 10,474,313
28) Piedmont Middle School	\$ 17,073,151
29) Fairview Elementary School	\$ 3,595,978
31) New Salem Elementary School	\$ 5,132,210
32) Unionville Elementary School	\$ 7,975,880

PORTER RIDGE CLUSTER **\$ 21,132,562**

33) Porter Ridge High School	\$ 3,195,317
34) Porter Ridge Middle School	\$ 2,890,773
30) Hemby Bridge Elementary School	\$ 8,480,844
35) Poplin Elementary School	New - 2009
36) Porter Ridge Elementary School	\$ 2,162,167
37) Sardis Elementary School	\$ 3,348,855
38) Stallings Elementary School	\$ 1,054,605

SUN VALLEY CLUSTER **\$ 37,823,498**

39) Sun Valley High School	\$ 13,930,049
40) Sun Valley Middle School	\$ 15,295,980
41) Indian Trail Elementary School	\$ 4,226,353
42) Shiloh Elementary School	\$ 3,285,216
43) Sun Valley Elementary School	\$ 1,085,900

WEDDINGTON CLUSTER **\$ 21,486,629**

44) Weddington High School	\$ 1,552,749
45) Weddington Middle School	\$ 8,053,033
46) Antioch Elementary School	\$ 1,824,735
47) Weddington Elementary School	\$ 6,149,718
48) Wesley Chapel Elementary School	\$ 3,906,394

SPECIALS / OTHER **\$ 33,432,033**

49) Central Academy of Technology & Arts	\$ 12,291,833
50) Professional Development Center	\$ 4,798,415
51) South Providence School*	\$ 5,764,434
52) Walter Bickett Education Center	\$ 5,254,507
53) Wolfe School	\$ 1,605,655
54) Union County Early College	\$ 3,717,189

*Replacement cost of \$11,691,418 for South Providence is not included in the Cluster Total Cost.

CLUSTER BUDGET TOTAL **\$ 283,087,168**

To Review the full study go to: <http://fpc.ucps.k12.nc.us/php/ComprehensiveFacilitiesPlan.php>

Comprehensive Facility Program

Cluster	School Name	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016	Years 1 thru 6 School Subtotals
Forest Hills	Forest Hills HS	\$ 201,350.00	\$ 88,800.00	\$ 111,253.00	\$ 946,956.00	\$ -	\$ 3,374,447.00	\$ 4,722,806.00
	East Union MS	\$ -	\$ 233,500.00	\$ 2,831,330.00	\$ 766,996.00	\$ -	\$ -	\$ 3,831,826.00
	Marshville ES	\$ -	\$ -	\$ 2,249,810.00	\$ -	\$ -	\$ 553,616.00	\$ 2,803,426.00
	Rock Rest ES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Union ES	\$ -	\$ 21,750.00	\$ -	\$ 646,484.00	\$ -	\$ -	\$ 668,234.00
	Wingate ES	\$ 9,520.00	\$ 150,000.00	\$ -	\$ 1,541,288.00	\$ -	\$ -	\$ 1,700,808.00
Yearly Cluster Totals:		\$ 210,870.00	\$ 494,050.00	\$ 5,192,393.00	\$ 3,901,724.00	\$ -	\$ 3,928,063.00	\$ 13,727,100.00
Monroe	Monroe HS	\$ -	\$ -	\$ 860,490.00	\$ 929,915.00	\$ -	\$ 66,000.00	\$ 1,856,405.00
	Monroe MS	\$ -	\$ -	\$ 1,779,418.00	\$ -	\$ -	\$ 1,079,000.00	\$ 2,858,418.00
	East ES	\$ -	\$ 40,184.00	\$ 2,456,668.00	\$ 156,509.00	\$ -	\$ -	\$ 2,653,361.00
	Benton Heights ES	\$ 20,250.00	\$ 1,000,450.00	\$ 3,051,255.00	\$ 64,650.00	\$ -	\$ -	\$ 4,136,605.00
	Rocky River ES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Walter Bickett ES	\$ -	\$ -	\$ 1,560,060.00	\$ -	\$ -	\$ -	\$ 1,560,060.00
Yearly Cluster Totals:		\$ 20,250.00	\$ 1,040,634.00	\$ 9,707,891.00	\$ 1,151,074.00	\$ -	\$ 1,145,000.00	\$ 13,064,849.00
Parkwood	Parkwood HS	\$ 127,800.00	\$ 195,325.00	\$ 20,750.00	\$ -	\$ 2,131,150.00	\$ 2,313,220.00	\$ 4,788,245.00
	Parkwood MS	\$ 49,350.00	\$ 9,750.00	\$ -	\$ 5,323,557.00	\$ 8,000.00	\$ 901,500.00	\$ 6,292,157.00
	Prospect ES	\$ 1,343,340.00	\$ 67,500.00	\$ -	\$ 88,925.00	\$ 1,090,314.00	\$ 2,444,922.00	\$ 5,035,001.00
	Waxhaw ES	\$ 172,100.00	\$ 181,600.00	\$ -	\$ 793,994.00	\$ -	\$ -	\$ 1,147,694.00
	Western Union ES	\$ 102,500.00	\$ -	\$ -	\$ 1,243,120.00	\$ 938,506.00	\$ 450,000.00	\$ 2,734,126.00
	Yearly Cluster Totals:		\$ 1,795,090.00	\$ 454,175.00	\$ 20,750.00	\$ 7,449,596.00	\$ 4,167,970.00	\$ 6,109,642.00
Piedmont	Piedmont HS	\$ 1,583,940.00	\$ 91,250.00	\$ 40,000.00	\$ 212,500.00	\$ 3,233,030.00	\$ 21,000.00	\$ 5,181,720.00
	Piedmont MS	\$ 153,800.00	\$ -	\$ 102,000.00	\$ 5,115,117.00	\$ 10,000.00	\$ -	\$ 5,380,917.00
	Fairview ES	\$ -	\$ 32,500.00	\$ -	\$ -	\$ -	\$ 172,500.00	\$ 205,000.00
	New Salem ES	\$ 68,020.00	\$ 41,400.00	\$ -	\$ -	\$ 1,460,232.00	\$ -	\$ 1,569,652.00
	Unionville ES	\$ 200,000.00	\$ 217,472.00	\$ -	\$ 77,335.00	\$ 1,552,016.00	\$ 140,500.00	\$ 2,187,323.00
	Yearly Cluster Totals:		\$ 2,005,760.00	\$ 382,622.00	\$ 142,000.00	\$ 5,404,952.00	\$ 6,255,278.00	\$ 334,000.00
Sun Valley	Sun Valley HS	\$ 3,159,723.00	\$ 1,473,449.00	\$ 645,000.00	\$ -	\$ 2,494,400.00	\$ -	\$ 7,772,572.00
	Sun Valley MS	\$ 78,506.00	\$ 1,851,785.00	\$ -	\$ -	\$ 3,712,500.00	\$ -	\$ 5,642,791.00
	Sun Valley ES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indian Trail ES	\$ 450,141.00	\$ 1,341,457.00	\$ -	\$ -	\$ 281,651.00	\$ -	\$ 2,073,249.00
	Shiloh ES	\$ -	\$ 178,376.00	\$ -	\$ -	\$ 1,171,115.00	\$ -	\$ 1,349,491.00
	Yearly Cluster Totals:		\$ 3,688,370.00	\$ 4,845,067.00	\$ 645,000.00	\$ -	\$ 7,659,666.00	\$ -
Specials / Other	CATA	\$ -	\$ 60,000.00	\$ 1,183,903.00	\$ -	\$ -	\$ -	\$ 1,243,903.00
	P.D.C. / Tech. Services	\$ 1,330,800.00	\$ 91,000.00	\$ 140,000.00	\$ -	\$ -	\$ 5,000.00	\$ 1,566,800.00
	South Providence	\$ -	\$ -	\$ 487,166.00	\$ -	\$ -	\$ -	\$ 487,166.00
	Walter Bickett Educ. Ctr.	\$ -	\$ 2,062,093.00	\$ 298,600.00	\$ -	\$ -	\$ -	\$ 2,360,693.00
	Wolfe School	\$ -	\$ 22,500.00	\$ -	\$ -	\$ -	\$ -	\$ 22,500.00
	UC Early College	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Cluster Totals:		\$ 1,330,800.00	\$ 2,235,593.00	\$ 2,109,669.00	\$ -	\$ -	\$ 5,000.00	\$ 5,681,062.00

Comprehensive Facility Program

Cluster	School Name	Year 1 2011	Year 2 2012	Year 3 2013	Year 4 2014	Year 5 2015	Year 6 2016	Years 1 thru 6 School Subtotals
Porter Ridge	Porter Ridge HS	\$ -	\$ 24,000.00	\$ -	\$ -	\$ -	\$ -	\$ 24,000.00
	Porter Ridge MS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00
	Porter Ridge ES	\$ -	\$ 27,500.00	\$ 141,000.00	\$ -	\$ -	\$ -	\$ 168,500.00
	Hemby Bridge ES	\$ -	\$ 5,494,062.00	\$ -	\$ -	\$ -	\$ -	\$ 5,494,062.00
	Poplin ES	N/A	N/A	N/A	N/A	N/A	N/A	\$ -
	Sardis ES	\$ -	\$ 1,415,340.00	\$ -	\$ -	\$ -	\$ -	\$ 1,415,340.00
	Stallings ES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Cluster Totals:		\$ -	\$ 6,960,902.00	\$ 141,000.00	\$ -	\$ -	\$ 25,000.00	\$ 7,126,902.00
Marvin Ridge	Marvin Ridge HS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00
	Marvin Ridge MS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Marvin ES	\$ -	\$ -	\$ -	\$ 276,000.00	\$ -	\$ -	\$ 276,000.00
	Rea View ES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sandy Ridge ES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Cluster Totals:		\$ -	\$ -	\$ -	\$ 276,000.00	\$ -	\$ 25,000.00	\$ 301,000.00
Cuthbertson	Cuthbertson HS	N/A	N/A	N/A	N/A	N/A	N/A	\$ -
	Cuthbertson MS	N/A	N/A	N/A	N/A	N/A	N/A	\$ -
	New Town ES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Kensington ES	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00
Yearly Cluster Totals:		\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00
Weddington	Weddington HS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Weddington MS	\$ -	\$ 256,500.00	\$ -	\$ -	\$ -	\$ -	\$ 256,500.00
	Weddington ES	\$ -	\$ 195,750.00	\$ -	\$ -	\$ 70,950.00	\$ -	\$ 266,700.00
	Antioch ES	\$ -	\$ 173,500.00	\$ -	\$ -	\$ -	\$ -	\$ 173,500.00
	Wesley Chapel ES	\$ 30,500.00	\$ 1,149,250.00	\$ 206,440.00	\$ -	\$ 103,000.00	\$ -	\$ 1,489,190.00
Yearly Cluster Totals:		\$ 30,500.00	\$ 1,775,000.00	\$ 206,440.00	\$ -	\$ 173,950.00	\$ -	\$ 2,185,890.00
SUBTOTAL:		\$ 9,081,640.00	\$ 18,188,043.00	\$ 18,165,143.00	\$ 18,193,346.00	\$ 18,256,864.00	\$ 11,571,705.00	\$ 93,456,741.00
Soft Cost Estimate (10%)		\$ 908,164.00	\$ 1,818,804.30	\$ 1,816,514.30	\$ 1,819,334.60	\$ 1,825,686.40	\$ 1,157,170.50	\$ 9,345,674.10
TOTAL		\$ 9,989,804.00	\$ 20,006,847.30	\$ 19,981,657.30	\$ 20,012,680.60	\$ 20,082,550.40	\$ 12,728,875.50	\$ 102,802,415.10
Goal:		\$ 10,000,000.00	\$ 20,000,000.00	\$ 20,000,000.00	\$ 20,000,000.00	\$ 20,000,000.00	\$ 20,000,000.00	\$ 110,000,000.00
Remaining:		\$ 10,196.00	\$ (6,847.30)	\$ 18,342.70	\$ (12,680.60)	\$ (82,550.40)	\$ 7,271,124.50	\$ 7,197,584.90
								\$ 7,197,584.90

