

Budget Workshop

June 2, 2015

Athletic Supplement High Schools

	<u>Varsity</u>	<u>Junior Varsity</u>	<u>Field</u>	<u>Total</u>
Buchholz	22,000	9,500	3,000	34,500
Eastside	22,000	6,500	3,000	31,500
GHS	22,000	7,000	3,000	32,000
Hawthorne	11,000	1,000	5,000	17,000
Newberry	18,000	4,500	5,000	27,500
Santa Fe	19,000	9,500	5,000	33,500
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				176,000

Athletic Supplement Middle Schools

	<u>Soccer</u>	<u>Basketball</u>	<u>Volleyball</u>	<u>Total</u>
Bishop	500	500	500	1,500
Fort Clarke	500	500	500	1,500
Hawthorne	500	500	500	1,500
High Springs	500	500	500	1,500
Kanapaha	500	500	500	1,500
Lincoln	500	500	500	1,500
Mebane	500	500	500	1,500
Oak View	500	500	500	1,500
Westwood	500	500	500	1,500
				<hr/> 13,500

Garbage Collection

Current Budget	Current Expenditures	2015-16 Budget Request
356,856	129,326	166,880

Supplies Object 510

	<u>Current Balance</u>
Advanced Placement	1,296,625
Fund Raising Equalization	722,434
Lottery Funds	513,966
General District Budget Cambridge	382,452
Industry Certified Careers	266,397
School Recognition	183,817
Rental Receipts	182,616
	124,665

Supplies Object 510 Continued

	<u>Current Balance</u>
Energy Savings Award	107,612
Extended Day Enrichment	98,274
International Baccalaureat	95,032
Band Supplement	59,292
GED	53,452
Summer School	48,152
Magnet Programs	27,661
Discipline Funds	25,352

Supplies Object 510 Continued

	<u>Current Balance</u>
Hospitality	16,742
Instructional Materials	14,567
Reading Categorical	10,395
BCBS-Wellness Program	8,729
Resource Officers	8,100
Misc. Other	<u>36,925</u>
	4,283,256

Long Term Subs

	<u>Average Teacher</u>	<u>Long Term Substitute</u>	<u>Annualized Savings</u>
Salary	44,778	33,800	10,978
Fringe	7,456	3,025	4,430
Insurance	5,914		5,914
	<hr/> 58,148	36,825	21,322

Currently 29 LTS's employed at the District

Capital Outlay Transfer

- Maintenance of Facilities
- Leased Relocatable Educational Facilities
- Premiums for Property & Casualty Insurance
- Enterprise Software