

SCHOOL BOARD

Sherry Adams, Chairperson
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Carol Caruso
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DIVISION SUPERINTENDENT

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2015-2016 BUDGET

Approved by School Board: April 13, 2015
Approved by City Council: _____

		NO STEP	STEP + 1% VRS	2% STEP + 2% VRS	Step + 3% VRS	Step + 5% VRS	4/14/2015
	BUDGET				ADOPTED	PROPOSED	
MAJOR		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
ACCT.#	DESCRIPTION	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015-2016	DIFFERENCES
999	**OPERATIONAL BUDGET**	850	855	855	825	815	-10
1899	**REVENUE FROM OTHER FUNDS**						
0100	Insurance Adjustments	200.00	200.00	200	200	200.00	0
0120	Other Funds	0.00	0.00	20,327	13,200	10,334.40	-2,866
0121	Other Funds - Interest Income	0.00	0.00	600	600	600.00	0
0123	SWVA Consortium Mini Grant	0.00	0.00	0	0	0.00	0
	JVG Grant				0	25,000.00	25,000
0130	Project Graduation	2,600.00	2,600.00	2,600	2,600	2,600.00	0
	REVENUE FROM OTHER FUNDS	2,800.00	2,800.00	23,727	16,600	38,734	22,134
2402	**STATE RECEIPTS**						
0010	Sales Tax Receipts	741,283.00	578,584.00	617,632	602,283	661,314.00	59,031
0020	Basic School Aid	2,379,265.00	2,454,580.00	2,437,518	2,544,156	2,463,263.00	-80,893
0030	ISAEF Grant	7,859.00	7,859.00	7,859	7,859	7,859.00	0
0040	Remedial Summer School	9,879.00	8,908.00	12,726	6,664	0.00	-6,664
0050	Foster Care	16,045.00	2,257.00	2,846	18,667	17,469.00	-1,198
0070	Gifted and Talented	26,614.00	26,453.00	26,453	26,751	26,423.00	-328
0080	Remedial Education	88,715.00	93,737.00	93,162	113,834	113,000.00	-834
0090	Enrollment Loss	0.00	0.00	0	0	0.00	0
0100	Teacher Incentive Payments	0.00	0.00	0	0	0.00	0
0110	Compensation Supplement	0.00	0.00	59,483	0	43,143.00	43,143
0120	Special Education-SOQ	250,175.00	372,072.00	403,701	406,386	401,402.00	-4,984
0140	Textbook Payments	23,988.00	51,601.00	51,601	54,765	54,093.00	-672
0150	School Food Service	4,402.00	4,723.00	4,955	4,955	4,620.00	-335
0170	Vocational SOQ Payments	37,852.00	32,779.00	32,779	37,565	37,104.00	-461
0210	Social Security-Instructional	151,406.00	158,720.00	161,020	162,213	160,785.00	-1,428
0220	Social Security-Non-Inst.	0.00	0.00	0	0	0.00	0
0230	Teacher Retirement-Inst.	137,212.00	264,534.00	268,559	332,963	317,073.00	-15,890
0240	Teacher Retirement-Non-Inst.	0.00	0.00	0	0	0.00	0
0250	Group Life Insurance-Inst.	5,323.00	9,776.00	10,351	11,383	10,119.00	-1,264
0260	Group Life Insurance-Non-Inst.	0.00	0.00	0	0	0.00	0
0270	Gear Up Grant	0.00	0.00	0	0	0.00	0
0281/0810	Virginia Pre-School Initiative	0.00	56,498.00	60,534	24,836	62,082.00	37,246
0284	Information Tech. Academy Model	0.00	0.00	0	0	0.00	0
0285	Additional Assistance with Retirement Pre-School	0.00	7,385.00	6,928	0	0.00	0
0349	Industry Certification Costs	0.00	0.00	0	0	0.00	0
0363	EpiPen Grants	0.00	197.00	0	0	0.00	0
0400	SOL Testing Contract	0.00	0.00	0	0	0.00	0
0460	Homebound	4,492.00	2,082.00	4,675	7,997	13,640.00	5,643
0470	School Breakfast	0.00	0.00	0	707	2,119.00	1,412
0470	Vocational Education	0.00	0.00	0	0	52,930.00	52,930
0530	Vocational Education	54,335.00	49,430.00	55,464	34,461	0.00	-34,461
0590	Special Education Foster Child	0.00	0.00	0	0	0.00	0
0900	Mentor Teacher	269.00	269.00	981	981	1,129.00	148
0989	Early Reading Intervention	19,027.00	14,699.00	14,699	15,312	15,310.00	-2
0991	At-Risk Payment	90,027.00	99,404.00	99,726	111,809	110,226.00	-1,583
0993	K-3 Ratio Reduction	121,380.00	141,660.00	138,087	134,300	125,472.00	-8,828
0994	Instructional Technology	102,000.00	102,000.00	102,000	102,000	102,000.00	0
1003	Small School Assistant Grant	145,896.00	145,896.00	145,896	145,896	145,896.00	0
1007	School Construction Grant	0.00	0.00	0	0	0.00	0
1007	Lottery Proceeds-Block Grant	0.00	0.00	0	0	0.00	0
1008	Additional Support for School Const & Oper	0.00	0.00	0	0	0.00	0
1016	SOL Agebra Readiness	10,886.00	12,899.00	12,899	13,454	13,452.00	-2
1018	State Stimulus Funds-Carry Over	0.00	0.00	0	0	0.00	0
1019	English as a Second Language	3,831.00	2,807.00	4,010	3,873	2,998.00	-875
1020	Medicaid	0.00	0.00	0	0	0.00	0
1021	State Stimulus Funds-Phase II	0.00	0.00	0	0	0.00	0
1022	ARRA St Fiscal Stab Phase II	0.00	0.00	0	0	0.00	0
1023	Education Jobs Funding	197,363.00	0.00	0	0	0.00	0
1024	Supplemental Support School Operating	78,713.00	0.00	0	0	0.00	0
	Security Grant	0.00	0.00	0	0	0.00	0
	STATE RECEIPTS	4,708,237.00	4,701,809.00	4,836,544	4,926,070	4,964,921	38,851

		<u>BUDGET</u>			ADOPTED	PROPOSED	
MAJOR ACCT.#	DESCRIPTION	BUDGET 2011 - 2012	BUDGET 2012 - 2013	BUDGET 2013 - 2014	BUDGET 2014 - 2015 5/12/2014	BUDGET 2015-2016 4/13/2015	BUDGET DIFFERENCES
3302	**FEDERAL RECEIPTS**						
0020	Title I	244,834.00	233,365.00	207,167	198,615	196,031.86	-2,583
0030	Title V Part A (Library)	0.00	0.00	0	0	0.00	0
0125	Title I Carry-Over	17,198.00	17,198.00	0	0	0.00	0
0130	Meal Reimbursement Operations	210,000.00	210,000.00	250,000	250,000	250,000.00	0
0180	Title VIB-Pre-School	6,394.00	6,383.00	5,981	6,128	6,129.00	1
0240	Vocational Ed. Carl Perkins	16,457.00	14,552.00	14,875	15,036	16,811.64	1,776
0260	Title II Part A (Class Size Reduction)	52,927.00	44,474.00	42,027	42,780	40,423.09	-2,357
0270	DOE	0.00	0.00	0	0	0.00	0
0270	Title II Part D	1,590.00	0.00	0	0	0.00	0
0275	Title VI Part B Rural & Low Income	19,869.00	17,504.00	23,164	17,504	15,649.19	-1,855
0280	Title IV Part A (Drug)	0.00	0.00	0	0	0.00	0
0290	Title VIB Flow Thru	181,249.00	181,814.00	151,149	152,426	159,781.00	7,355
0291	Federal Stimulus Funds-Carry Over	0.00	0.00	0	0	0.00	0
0292	Title I ARRA Funds	0.00	0.00	0	0	0.00	0
0300	GEAR UP Grant	0.00	0.00	0	0	0.00	0
0400	ARRA Funds - Special Education	0.00	0.00	0	0	0.00	0
0405	E-Rate	20,400.00	20,400.00	20,400	20,400	20,400.00	0
0410	History Grant # 1	0.00	0.00	0	0	0.00	0
	FEDERAL RECEIPTS	770,918.00	745,690.00	714,763	702,889	705,226	2,337
5105	**REVENUE FROM CITY FUNDS**						
0010	Appropriations-Operations	1,796,242.00	1,902,050.00	1,893,290	1,815,465	1,791,079.00	-24,386
0020	Appropriations-Debt Service	108,304.00	108,928.00	104,523	105,790	101,929.57	-3,860
	Appropriations-Debt Service-NEMS Renovation	0.00	0.00	302,455	259,248	307,985.00	48,738
	Appropriations-Debt Service-BHS Renovation	0.00	0.00	93,325	79,993	99,487.50	19,495
	JVG Grant Match	0.00	0.00	0	0	25,000.00	25,000
0025	Other Appropriations	128,357.00	150,000.00	0	0	0.00	0
	REVENUE FROM CITY FUNDS	2,032,903.00	2,160,978.00	2,393,593	2,260,495	2,325,481	64,986
	--FUND TOTAL--	7,514,858.00	7,611,277.00	7,968,627	7,906,054	8,034,362	128,308
	RECAPITULATION-RECEIPTS						
	REVENUE FROM OTHER FUNDS	2,800.00	2,800.00	23,727	16,600	38,734	22,134
	STATE RECEIPTS	4,708,237.00	4,701,809.00	4,836,544	4,926,070	4,964,921	38,851
	FEDERAL RECEIPTS	770,918.00	745,690.00	714,763	702,889	705,226	2,337
	REVENUE FROM CITY FUNDS	2,032,903.00	2,160,978.00	2,393,593	2,260,495	2,325,481	64,986
	--FUND TOTAL--	7,514,858.00	7,611,277.00	7,968,627	7,906,054	8,034,362	128,308
	FUND 2 - ENCUMBRANCES	0.00	0.00	0	0	0	0
	FUND 3 - CAPITAL ACCOUNT	0.00	0.00	0	0	0	0
	FUND 5 - NES RENOVATIONS/ADDITION	0.00	0.00	0	0	0	0
	FUND 6 - TEXTBOOKS	15,000.00	24,000.00	76,719	79,381	78,419	-962
	FUND 7 - CONSORTIUM	293,429.00	0.00	0	0	0	0
	FUND 8 - NCS EARLY RETIRMENT PLAN-HOSP	25,000.00	41,300.00	25,000	32,400	42,500	10,100
	FUND 9 - HISTORY GRANT #2	296,334.00	0.00	0	0	0	0

		<u>BUDGET</u>			ADOPTED	PROPOSED	
MAJOR		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
ACCT.#	DESCRIPTION	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015-2016	DIFFERENCES
					5/12/2014	4/13/2015	
	OPERATIONAL BUDGET						
61100	**INSTRUCTIONAL**						
61100-002	**INSTRUCTIONAL** NEMS						
1110-000	Adm - History Grant - Wythe	0.00	0.00	0	0	0.00	0
1120-001	Inst. Salaries-Regular	1,419,105.00	1,342,989.71	1,360,039	1,273,462	1,192,253.50	-81,208
1120-002	Inst. Salaries-Spec Ed	130,110.00	169,826.00	175,970	182,262	193,557.00	11,295
1120-004	Inst. Salaries-Gifted	0.00	0.00	0	1,000	1,000.00	0
1120-005	Inst. Salaries-Title I	99,432.00	102,233.70	106,528	109,813	101,152.55	-8,661
1120-010	Inst. Sal.-PALS	0.00	0.00	0	0	0.00	0
1120-011	Inst. Sal.-Summer School	14,000.00	5,000.00	5,000	5,000	5,000.00	0
1120-012	Inst. Sal.-VIB-Pre-School	33,420.00	34,162.00	35,204	35,985	38,174.00	2,189
1120-016	Inst. Sal.-Reading First Grant	0.00	0.00	0	0	0.00	0
1120-021	Inst. Sal.-Sat. School	0.00	0.00	0	0	0.00	0
1140-001	Tech. Salaries-Regular	67,800.00	71,211.48	95,545	97,329	60,745.76	-36,583
1140-002	Tech. Salaries-Spec Ed	0.00	69,650.00	40,071	41,907	73,063.50	31,156
1140-005	Tech. Salaries-Title I	56,180.00	64,751.50	57,417	59,807	62,857.76	3,051
1140-006	Tech. Salaries-Title VIB	64,515.00	0.00	6,362	6,362	0.00	-6,362
1140-007	Tech Salaries-Drug Abuse	0.00	0.00	0	0	0.00	0
1140-009	Tech. Salaries-FLE Nurse	31,745.00	45,191.74	0	0	0.00	0
1140-011	Tech. Salaries-Tutors	8,000.00	10,000.00	10,000	10,000	10,000.00	0
1140-012	Tech. Salaries-Pre-School	22,730.00	18,267.25	18,823	9,350	10,288.00	938
1140-022	Tech. Salaries-Technology	0.00	0.00	0	0	0.00	0
1140-030	Adm Asst - History Grant - Wythe	0.00	0.00	0	0	0.00	0
1140-080	Tech. Salaries - Others	0.00	0.00	0	1,200	600.00	-600
1520-001	Sub. Salaries-Regular	38,000.00	45,000.00	42,000	42,000	42,000.00	0
1520-002	Sub. Salaries-Spec Ed	1,200.00	1,400.00	4,400	4,400	4,400.00	0
1520-004	Sub. Salaries-Gifted	0.00	0.00	0	0	0.00	0
1520-005	Sub. Salaries-Title I	1,200.00	1,000.00	1,500	1,500	1,500.00	0
1520-006	Sub. Salaries-In School Suspension	0.00	0.00	0	0	0.00	0
2100-001	FICA Benefits-Regular	120,766.73	116,233.56	115,330	108,843	99,067.44	-9,776
2100-002	FICA Benefits-Spec Ed	14,980.61	18,427.01	17,350	17,486	20,733.07	3,248
2100-004	FICA Benefits-Gifted	0.00	0.00	0	77	76.50	0
2100-005	FICA Benefits-Title I	11,996.12	12,850.87	12,657	13,091	12,661.54	-429
2100-006	FICA Benefits-In School Suspension	0.00	0.00	0	0	0.00	0
2100-009	FICA Benefits - School Nurse	0.00	0.00	0	0	0.00	0
2100-011	FICA Benefits - Summer School	0.00	0.00	383	383	1,147.50	765
2100-012	FICA Benefits-Pre-School	4,295.48	4,010.84	4,133	3,468	3,707.34	239
2100-016	FICA Benefits-Reading First Grant	0.00	0.00	0	0	0.00	0
2100-080	FICA Benefits - Others	0.00	0.00	0	0	45.90	46
2210-001	VRS Benefits-Regular	172,063.05	223,076.15	207,752	219,016	175,398.40	-43,618
2210-002	VRS Benefits-Spec Ed	22,051.01	37,765.37	30,687	34,297	33,437.56	-859
2210-004	VRS Benefits-Gifted	0.00	0.00	0	0	0.00	0
2210-005	VRS Benefits-Title I	17,630.84	26,333.57	24,034	27,987	23,059.85	-4,928
2210-012	VRS Benefits-Pre-School	6,361.80	8,268.09	7,920	7,293	6,590.48	-703
2210-016	VRS Benefits-Reading First Grant	0.00	0.00	0	0	0.00	0
2220-001	VRS Hybrid - Regular	0.00	0.00	0	0	0.00	0
2220-002	VRS Hybrid - Spec Ed	0.00	0.00	0	0	0.00	0
2220-005	VRS Hybrid - Title I	0.00	0.00	0	0	0.00	0
2220-012	VRS Hybrid - Pre-School	0.00	0.00	0	0	0.00	0
2300-001	Hosp. Benefits-Regular	249,120.00	257,634.00	266,556	244,824	216,768.00	-28,056
2300-002	Hosp. Benefits-Spec Ed	23,700.00	27,924.00	32,832	33,948	40,980.00	7,032
2300-004	Hosp. Benefits-Gifted	0.00	0.00	0	0	0.00	0
2300-005	Hosp. Benefits-Title I	40,992.00	42,588.00	29,844	42,120	42,696.00	576
2300-012	Hosp. Benefits-Pre-School	11,664.00	12,144.00	12,504	12,492	13,332.00	840
2300-016	Hosp. Benefits-Reading First Grant	0.00	0.00	0	0	0.00	0
2400-001	Group Life Ins.-Regular	4,252.22	17,030.19	17,203	17,884	14,851.19	-3,033
2400-002	Group Life Ins.-Spec Ed	544.95	2,850.00	2,491	2,744	2,830.06	86
2400-004	Group Life Ins.-Gifted	0.00	0.00	0	0	0.00	0
2400-005	Group Life Ins.-Title I	435.71	1,987.12	1,951	2,239	1,951.72	-287
2400-012	Group Life Ins.-Pre-School	157.22	623.91	643	598	557.80	-41
2400-016	Group Life Ins.-Reading First	0.00	0.00	0	0	0.00	0
2510-001	VLDP - Hybrid Plan - Regular	0.00	0.00	0	95	579.20	485
2510-002	VLDP - Hybrid Plan - Spec Ed	0.00	0.00	0	0	317.62	318
2510-005	VLDP - Hybrid Plan - Title I	0.00	0.00	0	0	0.00	0
2510-012	VLDP - Hybrid Plan - Pre-School	0.00	0.00	0	0	0.00	0
2600-001	Unemployment-Regular	4,000.00	3,347.52	2,704	2,235	2,096.64	-139
2600-002	Unemployment-Spec Ed	812.00	704.00	499	425	540.16	115
2600-004	Unemployment-Gifted	0.00	0.00	0	0	0.00	0
2600-005	Unemployment-Title I	612.00	492.80	361	309	316.80	8
2600-012	Unemployment-Pre-School	172.00	140.80	117	100	102.40	2
2700-001	Worker's Compensation-Regular	5,841.01	5,720.70	5,742	4,977	3,019.41	-1,958
2700-002	Worker's Compensation-Spec Ed	724.55	906.93	854	793	620.91	-172
2700-004	Worker's Compensation-Gifted	0.00	0.00	0	3	2.29	-1
2700-005	Worker's Compensation-Title I	580.20	632.48	623	594	379.18	-215
2700-012	Worker's Compensation-VIB Pre-Sch	207.76	197.40	203	157	111.03	-46
2750-001	Health Ins. Credit-Regular	9,111.90	15,885.30	16,046	15,987	13,228.79	-2,758
2750-002	Health Ins. Credit-Spec Ed	1,167.75	2,658.00	2,323	2,453	2,520.90	68

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ACCT.#	DESCRIPTION	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015-2016	DIFFERENCES
					5/12/2014	4/13/2015	
2750-004	Health Ins. Credit-Gifted	0.00	0.00	0	0	0.00	0
2750-005	Health Ins. Credit-Title I	933.67	1,853.54	1,820	2,002	1,738.51	-263
2750-012	Health Ins. Credit-Pre-School	336.90	581.96	600	535	496.86	-38
2800-001	Other Benefits-Regular	0.00	0.00	0	0	0.00	0
3000-001	Purchased Serv.-Tuition Reimb.	6,145.00	5,145.00	5,145	4,000	0.00	-4,000
3000-002	Purchased Services-Spec. Ed.	1,600.00	1,600.00	1,600	1,600	1,600.00	0
3000-004	Purchased Services-Gifted	800.00	800.00	800	800	820.54	21
3000-005	Purchased Services - Title I Inservice	0.00	0.00	200	200	200.00	0
3000-009	Purchased Services-Title II Part D	1,000.00	0.00	0	0	0.00	0
3000-018	Purchased Services-Misc.	1,500.00	1,500.00	1,500	1,500	0.00	-1,500
	Purchased Services - Interactive Achievement	0.00	0.00	5,565	0	0.00	0
3000-024	Purchased Services - Gear Up	0.00	0.00	0	0	0.00	0
3810-001	Tuition Paid-Regular	0.00	0.00	0	0	0.00	0
5500-001	Travel-Regular	1,656.00	1,656.00	1,656	1,656	1,538.52	-117
5500-002	Travel-Spec Ed	1,656.00	656.00	656	656	500.00	-156
5500-004	Travel-Gifted	414.00	414.00	414	414	410.27	-4
5500-005	Travel-Title I	500.00	500.00	500	500	410.27	-90
5500-008	Travel-School Nurse	0.00	300.00	0	0	0.00	0
5500-009	Travel-Title II-Part A	7,264.00	0.00	0	0	0.00	0
5500-015	Travel-Reading First Grant	0.00	0.00	0	0	0.00	0
6000-001	Materials & Supplies-Regular	30,000.00	25,000.00	25,000	20,000	20,513.60	514
6000-002	Materials & Supplies-Spec Ed	1,200.00	1,200.00	1,200	1,200	1,200.00	0
6000-004	Materials & Supplies-Gifted	650.00	650.00	650	650	666.69	17
6000-005	Materials & Supplies-Title I	16,910.00	5,441.00	3,000	3,000	3,000.00	0
6000-006	Materials & Supplies-Title VIB	231.00	231.00	2,000	2,000	500.00	-1,500
6000-008	Materials & Supplies-School Nurse	0.00	1,000.00	0	0	0.00	0
6000-012	Materials & Supp-VIB-Pre-School	1,525.00	1,525.00	1,525	1,525	1,564.16	39
6000-014	Materials & Supplies-Textbooks	7,500.00	0.00	0	0	0.00	0
6000-015	Materials & Supplies-Reading First	0.00	0.00	0	0	0.00	0
6000-018	Materials & Supplies-Misc.	1,545.00	1,545.00	1,545	1,545	1,025.68	-519
6000-022	Materials & Supplies-E-Rate	10,200.00	10,200.00	10,200	10,200	0.00	-10,200
6000-052	Materials & Supplies-Technology Local Match	0.00	0.00	0	0	0.00	0
8100-005	Equipment-Title I	2,726.00	2,726.00	0	0	0.00	0
8100-051	Equipment-Technology	51,000.00	51,000.00	51,000	51,000	0.00	-51,000
	--SUB TOTAL--	2,858,970.47	2,936,640.48	2,889,177	2,803,277	2,566,504.86	-236,772
61100-003	**INSTRUCTIONAL** BHS						
1120-001	Inst. Salaries-Regular	782,983.00	711,494.66	760,442	764,975	780,626.10	15,651
1120-002	Inst. Salaries-Spec Ed	19,490.00	8,842.40	16,621	16,621	0.00	-16,621
1120-003	Inst. Salaries-Voc Ed	125,392.00	128,546.90	132,928	130,888	166,769.13	35,881
1120-004	Inst. Salaries-Gear Up	2,500.00	0.00	0	0	0.00	0
1120-006	Inst. Salaries-Title VIB	100,552.00	68,723.60	63,256	52,298	70,496.00	18,198
1120-011	Inst. Salaries-Summer School	8,000.00	4,000.00	4,000	4,000	4,000.00	0
1120-019	Inst. Salaries-Electives	21,000.00	0.00	0	0	0.00	0
1120-021	Inst. Salaries-Truancy	28,738.00	0.00	0	0	0.00	0
1140-001	Tech. Salaries-Tutors	14,625.00	6,000.00	6,000	6,000	6,000.00	0
1140-080	Tech. Salaries-Others	0.00	0.00	0	12,000	9,000.00	-3,000
1520-001	Sub. Salaries-Regular	27,000.00	27,000.00	25,000	25,000	14,500.00	-10,500
1520-002	Sub. Salaries-Spec Ed	1,200.00	1,200.00	1,200	1,200	1,200.00	0
1520-003	Sub. Salaries-Voc Ed	3,000.00	2,000.00	4,000	4,000	4,000.00	0
1520-006	Sub. Salaries-In-School Suspension	0.00	0.00	0	0	0.00	0
1620-001	Supp. Salaries-Regular	118,287.00	108,287.00	110,453	106,240	110,500.00	4,260
2100-001	FICA Benefits-Regular	74,541.22	65,543.80	68,995	69,019	69,739.40	720
2100-002	FICA Benefits-Spec Ed	9,275.01	6,025.60	6,202	5,364	5,484.74	121
2100-003	FICA Benefits-Voc Ed	9,821.99	9,986.84	10,475	10,319	13,063.84	2,745
2100-004	FICA Benefits-Gifted	0.00	0.00	0	0	0.00	0
2100-006	FICA Benefits-In-School Suspension	0.00	0.00	0	0	0.00	0
2100-011	FICA Benefits - Summer School	0.00	0.00	306	306	306.00	0
2100-021	FICA Benefits-Truancy	2,198.46	0.00	0	0	0.00	0
2100-080	FICA Benefits-Others	0.00	0.00	0	0	688.50	689
2210-001	VRS Benefits-Regular	94,630.54	112,202.71	109,274	123,622	109,756.03	-13,866
2210-002	VRS Benefits-Spec Ed	13,600.76	12,232.16	11,710	10,624	9,841.44	-782
2210-003	VRS Benefits-Voc. Ed.	14,206.91	20,271.85	19,487	20,717	23,377.44	2,661
2210-004	VRS Benefits-Gifted	0.00	0.00	0	0	0.00	0
2220-001	VRS Hybrid - Regular	0.00	0.00	0	0	0.00	0
2220-002	VRS Hybrid - Spec Ed	0.00	0.00	0	0	0.00	0
2220-003	VRS Hybrid - Voc. Ed.	0.00	0.00	0	0	0.00	0
2300-001	Hosp. Benefits-Regular	153,168.00	139,350.00	148,800	153,060	153,660.00	600
2300-002	Hosp. Benefits-Spec Ed	5,832.00	6,072.00	0	19,128	19,128.00	0
2300-003	Hosp. Benefits-Voc Ed	18,780.00	19,668.00	28,152	28,572	38,256.00	9,684
2300-004	Hosp. Benefits-Gifted	0.00	0.00	0	0	0.00	0
2400-001	Group Life Ins.-Regular	2,280.43	8,466.79	9,049	10,098	9,289.45	-808
2400-002	Group Life Ins.-Spec Ed	336.12	923.04	951	903	832.95	-70
2400-003	Group Life Ins.-Voc Ed	351.10	1,529.71	1,582	1,721	1,978.60	257
2400-004	Group Life Ins.-Gifted	0.00	0.00	0	0	0.00	0
2510-001	VLDP - Hybrid Plan - Regular	0.00	0.00	0	0	191.10	191
2510-002	VLDP - Hybrid Plan - Spec Ed	0.00	0.00	0	0	0.00	0

MAJOR ACCT.#	DESCRIPTION	BUDGET			ADOPTED	PROPOSED	BUDGET DIFFERENCES
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015 5/12/2014	2015-2016 4/13/2015	
2510-003	VLDP - Hybrid Plan - Voc Ed	0.00	0.00	0	0	94.60	95
2600-001	Unemployment Ins.-Regular	2,030.00	1,953.36	1,821	1,543	1,489.60	-53
2600-002	Unemployment Ins.-Spec Ed	260.00	140.80	126	107	110.08	3
2600-003	Unemployment Ins.-Voc Ed	270.00	211.20	204	173	230.40	58
2600-004	Unemployment Ins.-Gifted	0.00	0.00	0	0	0.00	0
2700-001	Worker's Compensation-Regular	3,711.59	3,225.89	3,885	3,651	2,370.72	-1,280
2700-002	Worker's Compensation-Spec Ed	448.60	296.56	305	243	164.26	-79
2700-003	Worker's Compensation-Voc Ed	475.05	491.52	516	468	391.23	-77
2750-001	Health Ins. Credit-Regular	5,011.33	7,897.59	8,441	9,027	8,274.64	-752
2750-002	Health Ins. Credit-Spec Ed	720.25	860.98	887	807	741.96	-65
2750-003	Health Ins. Credit-Voc Ed	752.35	1,426.87	1,476	1,539	1,762.45	224
2800-001	Other Benefits-Regular	0.00	0.00	0	0	0.00	0
3000-001	Purchased Serv.-Tuition Reimbursement	10,000.00	8,000.00	8,000	4,000	0.00	-4,000
3000-002	Purchased Serv.-Spec Ed	2,500.00	2,500.00	2,500	2,500	2,500.00	0
3000-004	Purchased Services-Gifted	600.00	600.00	600	600	615.41	15
3000-006	Purchased Serv.-Title VIB	24,576.00	14,000.00	6,048	6,048	6,048.00	0
3000-007	Purchased Services-Drug Abuse	0.00	0.00	0	0	0.00	0
3000-017	Purchased Services - ISAEP Program	1,000.00	1,000.00	1,000	1,000	7,859.00	6,859
3000-018	Purchased Services - Misc. (Elite Learning)	1,500.00	1,500.00	1,500	1,500	0.00	-1,500
	Purchased Services - Elite Learning	0.00	25,000.00	25,000	25,000	0.00	-25,000
	Purchased Services - Interactive Achievement	0.00	0.00	5,565	0	0.00	0
3810-001	Tuition Paid-Regular	2,750.00	2,750.00	2,750	2,750	2,750.00	0
3810-002	Tuition Paid-Spec Ed	0.00	0.00	0	0	0.00	0
3810-003	Tuition Paid-Voc Ed	67,500.00	60,000.00	40,000	35,000	35,000.00	0
3810-006	Tuition Paid-Title VIB	12,026.00	0.00	0	0	0.00	0
3810-010	Tuition-Learning Academy	16,000.00	16,000.00	16,000	16,000	16,000.00	0
	Tuition-MECC Dual Enrollment	0.00	0.00	0	0	15,000.00	15,000
	Tuition-Elite Learning	0.00	0.00	0	0	1,000.00	1,000
3810-040	Tuition-Governor's School	3,000.00	3,000.00	3,000	3,000	3,000.00	0
5500-001	Travel-Regular	3,306.00	3,306.00	3,306	3,306	3,390.90	85
5500-002	Travel-Spec Ed	1,596.00	1,596.00	1,596	1,596	1,636.99	41
5500-003	Travel-Voc Ed	1,000.00	1,000.00	1,000	1,000	1,025.68	26
5500-004	Travel-Gifted	0.00	0.00	0	0	0.00	0
5500-013	Travel-Gear Up	5,340.00	0.00	0	0	0.00	0
6000-001	Materials & Supplies-Regular	37,800.00	32,800.00	32,800	26,367	27,044.10	677
6000-002	Materials & Supplies-Spec Ed	2,580.00	2,580.00	2,580	2,580	2,580.00	0
6000-003	Materials & Supplies-Voc. Ed.	6,425.00	6,425.00	6,425	6,425	6,589.99	165
6000-004	Materials & Supplies-Gifted	650.00	650.00	650	650	666.69	17
6000-006	Materials & Supplies-Title VIB	2,000.00	2,000.00	2,000	2,000	2,000.00	0
6000-012	Materials & Supplies-Title II Part D	3,817.00	0.00	0	0	0.00	0
6000-013	Materials & Supplies-CP	16,457.00	14,552.00	14,875	14,875	16,811.64	1,937
6000-014	Materials & Supplies-Textbooks	7,500.00	0.00	0	0	0.00	0
	Materials & Supplies-JVG	0.00	0.00	0	0	3,415.72	3,416
6000-017	Materials & Supplies-Gov School	500.00	500.00	500	500	512.84	13
6000-018	Materials & Supplies-Misc.	2,000.00	2,000.00	2,000	2,000	1,025.68	-974
6000-019	Materials & Supplies-Project Graduation	2,600.00	2,600.00	2,600	2,600	2,600.00	0
6000-022	Materials & Supplies-E-Rate	10,200.00	10,200.00	10,200	10,200	0.00	-10,200
6000-024	Materials & Supplies - GEAR UP	0.00	0.00	0	0	0.00	0
6000-026	Materials & Supplies-Ath. Acct.	10,445.00	7,000.00	7,000	7,000	7,179.76	180
6000-052	Materials & Supplies-Technology Local Match	0.00	0.00	0	0	0.00	0
8100-003	Rep. & Repl. Equip. Voc. Ed.	7,500.00	7,500.00	7,500	7,500	7,692.60	193
8100-016	Internet Service	32,500.00	32,500.00	30,000	30,000	0.00	-30,000
8100-051	Equipment-Technology	51,000.00	51,000.00	51,000	51,000	0.00	-51,000
	-SUB-TOTAL	2,012,136.70	1,797,430.81	1,844,538	1,861,229	1,812,260	-48,970
	TOTAL INSTRUCTION	4,871,107.16	4,734,071.30	4,733,715	4,664,506	4,378,765	-285,741
61210-002	**GUIDANCE SERVICES** NEMS						
1120-001	Inst. Salaries-Regular	36,670.00	39,000.60	40,149	39,046	43,273.53	4,228
1140-008	Tech. Salaries-Family Outreach	0.00	0.00	0	0	0.00	0
1150-001	Clerical Salaries-Regular	0.00	0.00	0	0	0.00	0
2100-001	FICA Benefits-Regular	2,805.26	2,983.55	3,071	2,987	3,310.42	323
2100-008	FICA Benefits-Family Outreach	0.00	0.00	0	0	0.00	0
2210-001	VRS Benefits-Regular	4,154.71	6,150.39	5,886	6,443	6,084.26	-358
2210-008	VRS Benefits-Family Outreach	0.00	0.00	0	0	0.00	0
2220-001	VRS Hybrid-Regular	0.00	0.00	0	0	0.00	0
2220-008	VRS Hybrid-Family Outreach	387.41	412.03	454	0	0.00	0
2300-001	Hosp. Benefits-Regular	9,264.00	9,708.00	10,044	9,444	9,444.00	0
2400-001	Group Life Ins.-Regular	102.68	464.11	478	515	514.95	0
2400-008	Group Life Ins.-Family Outreach	0.00	0.00	0	0	0.00	0
2510-001	VLDP - Hybrid Plan - Regular	0.00	0.00	0	0	0.00	0
2510-008	VLDP - Hybrid Plan - Family Outreach	0.00	0.00	0	0	0.00	0
2600-001	Unemployment Ins.-Regular	80.00	70.40	58	50	51.20	1
2600-008	Unemployment Ins.-Family Outreach	0.00	0.00	0	0	0.00	0
2700-001	Worker's Compensation-Regular	135.68	146.84	151	135	99.14	-36
2700-008	Worker's Compensation-Family Outreach	0.00	0.00	0	0	0.00	0

		<u>BUDGET</u>			ADOPTED	PROPOSED	
MAJOR		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
ACCT.#	DESCRIPTION	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015-2016	DIFFERENCES
					5/12/2014	4/13/2015	
2750-001	Health Ins. Credit-Regular	220.02	432.91	446	461	458.70	-2
2750-008	Health Ins. Credit-Family Outreach	0.00	0.00	0	0	0.00	0
5500-001	Travel-Regular	600.00	500.00	500	500	250.00	-250
5500-008	Travel-Family Outreach	0.00	0.00	0	0	0.00	0
6000-001	Materials & Supplies-Regular	2,000.00	2,000.00	2,000	2,000	1,025.68	-974
6000-008	Materials & Supplies-Testing	500.00	500.00	500	500	256.42	-244
	--SUB TOTAL--	56,919.75	62,368.82	63,737	62,081	64,768	2,687
61210-003	**GUIDANCE SERVICES** BHS						
1120-001	Inst. Salaries-Regular	40,752.00	41,607.60	41,284	40,598	41,049.00	451
1140-008	Tech. Salaries-Family Outreach	0.00	0.00	0	0	0.00	0
1150-001	Clerical Salaries-Regular	21,000.00	21,605.89	22,232	8,247	8,557.89	310
2100-001	FICA Benefits-Regular	4,724.03	4,835.83	4,859	3,737	3,794.93	58
2100-008	FICA Benefits-Family Outreach	0.00	0.00	0	0	0.00	0
2210-001	VRS Benefits-Regular	6,996.50	9,968.77	8,073	7,248	6,974.73	-273
2210-008	VRS Benefits-Family Outreach	0.00	0.00	0	0	0.00	0
2220-001	VRS Hybrid-Regular	2,379.30	3,407.25	3,259	0	0.00	0
2220-008	VRS Hybrid-Family Outreach	652.39	667.83	718	0	0.00	0
2300-001	Hosp. Benefits-Regular	9,264.00	6,072.00	0	0	0.00	0
2400-001	Group Life Ins.-Regular	172.91	752.24	756	645	590.32	-54
2400-008	Group Life Ins.-Family Outreach	0.00	0.00	0	0	0.00	0
2510-001	VLDP - Hybrid Plan - Regular	0.00	0.00	0	0	0.00	0
2510-008	VLDP - Hybrid Plan - Family Outreach	0.00	0.00	0	0	0.00	0
2600-001	Unemployment Ins.-Regular	160.00	140.80	117	50	51.20	1
2600-008	Unemployment Ins.-Family Outreach	0.00	0.00	0	0	0.00	0
2700-001	Worker's Compensation-Regular	228.48	238.01	239	169	113.65	-56
2700-008	Worker's Compensation-Family Outreach	0.00	0.00	0	0	0.00	0
2750-001	Health Ins. Credit-Regular	370.51	701.67	705	576	525.83	-51
2750-008	Health Ins. Credit-Family Outreach	0.00	0.00	0	0	0.00	0
5500-001	Travel-Regular	1,200.00	1,000.00	1,000	1,000	500.00	-500
5500-008	Travel-Family Outreach	0.00	0.00	0	0	0.00	0
6000-001	Materials & Supplies-Regular	4,000.00	3,000.00	3,000	3,000	3,077.04	77
6000-008	Materials & Supplies-Testing	750.00	750.00	750	750	512.84	-237
	--SUB TOTAL--	92,650.12	94,747.88	86,992	66,020	65,747	-273
	GUIDANCE SERVICES	149,569.86	157,116.71	150,729	128,101	130,516	2,414
61230	**HOMEBOUND INSTRUCTION**						
61230-002	**HOMEBOUND INSTRUCTION** NEMS						
1120-001	Inst. Salaries-Regular	1,500.00	1,500.00	1,800	2,000	1,000.00	-1,000
2100-001	FICA Benefits-Regular	114.75	114.75	138	153	76.50	-77
2600-001	Unemployment Ins.-Regular	11.55	13.20	13	11	6.40	-5
2700-001	Worker's Comp.-Regular	5.55	5.65	7	7	2.24	-5
5500-001	Travel-Regular	0.00	0.00	500	500	250.00	-250
	--SUB TOTAL--	1,631.85	1,633.60	2,458	2,671	1,335	-1,336
61230-003	**HOMEBOUND INSTRUCTION** BHS						
1120-001	Inst. Salaries-Regular	5,000.00	5,000.00	6,000	10,000	10,000.00	0
2100-001	FICA Benefits-Regular	382.50	382.50	459	765	765.00	0
2600-001	Unemployment Ins.-Regular	38.50	44.00	44	57	64.00	7
2700-001	Workmen's Comp-Regular	18.50	18.83	23	35	22.91	-12
5500-001	Travel-Regular	500.00	500.00	600	1,500	1,500.00	0
	--SUB-TOTAL	5,939.50	5,945.33	7,125	12,357	12,352	-5
	HOMEBOUND INSTRUCTION	7,571.35	7,578.92	9,583	15,028	13,687	-1,341
61310	**IMPROVEMENT OF INSTRUCTION**						
61310-002	**IMPROVEMENT OF INSTRUCTION** NEMS						
1110-002	Administrative Salaries-Special Ed	7,000.00	7,070.00	7,000	7,000	7,000.00	0
2100-002	FICA Benefits-Special Ed.	535.50	540.86	536	536	535.50	0
2210-002	VRS Benefits-Special Ed.	793.10	1,114.94	1,026	1,155	984.20	-171
2300-002	Hospitalization-Spec.Ed.	0.00	0.00	0	0	0.00	0
2400-002	Group Life-Special Ed.	19.60	84.13	83	92	83.30	-9
2510-002	VLDP - Hybrid Plan - Special Ed.	0.00	0.00	0	0	0.00	0
2600-002	Unemployment Ins.-Spec. Ed.	0.00	0.00	0	0	0.00	0
2700-002	Worker's Compensation-Spec. Ed.	25.90	26.62	26	24	16.04	-8
2750-002	Health Ins. Credit-Spec. Ed.	42.00	78.48	78	83	74.20	-8
5500-002	Travel-Special Ed.	0.00	0.00	0	0	0.00	0
	-SUB-TOTAL	8,416.10	8,915.02	8,749	8,890	8,693	-197

		<u>BUDGET</u>			ADOPTED	PROPOSED	
MAJOR ACCT.#	DESCRIPTION	BUDGET 2011 - 2012	BUDGET 2012 - 2013	BUDGET 2013 - 2014	BUDGET 2014 - 2015 5/12/2014	BUDGET 2015-2016 4/13/2015	BUDGET DIFFERENCES
61310-003	**IMPROVEMENT OF INSTRUCTION** BHS						
1110-003	Administrative Salaries-Vocational	3,722.00	3,760.00	3,798	3,722	3,722.00	0
2100-003	FICA Benefits-Voc. Ed.	284.73	287.64	291	285	284.73	0
2210-003	VRS Benefits-Voc. Ed.	421.70	592.95	557	614	523.31	-91
2300-003	Hospitalization-Voc. Ed.	0.00	0.00	0	0	0.00	0
2400-003	Group Life Ins.-Voc. Ed.	10.42	44.74	45	49	44.29	-5
2510-003	VLDP - Hybrid Plan - Voc. Ed.	0.00	0.00	0	0	0.00	0
2600-003	Unemployment Ins.-Voc. Ed.	0.00	0.00	0	0	0.00	0
2700-003	Worker's Compensation-Voc. Ed.	13.77	14.16	14	13	8.53	-4
2750-003	Health Ins. Credit-Voc. Ed.	22.33	41.74	42	44	39.45	-4
5500-003	Travel-Voc. Ed.	500.00	500.00	500	500	0.00	-500
	--SUB-TOTAL--	4,974.96	5,241.23	5,247	5,227	4,622	-605
	IMPROVEMENT OF INSTRUCTION	13,391.06	14,156.25	13,996	14,117	13,316	-801
61320	**MEDIA SERVICES**						
61320-002	**MEDIA SERVICES** NEMS						
1122-001	Librarian Salaries-Regular	42,287.00	43,853.65	45,648	45,748	47,390.95	1,643
2100-001	FICA Benefits-Regular	3,234.96	3,354.80	3,492	3,500	3,625.41	126
2210-001	VRS Benefits-Regular	4,791.12	6,915.72	6,692	7,548	6,663.17	-885
2300-001	Hospitalization-Regular	0.00	0.00	0	5,928	5,928.00	0
2400-001	Group Life Ins.-Regular	118.40	521.86	543	604	563.95	-40
2510-001	VLDP - Hybrid Plan - Regular	0.00	0.00	0	0	0.00	0
2600-001	Unemployment Ins.-Regular	80.00	70.40	58	50	51.20	1
2700-001	Worker's Comp.-Regular	156.46	165.11	172	159	108.57	-50
2750-001	Health Ins. Credit-Regular	253.72	486.78	507	540	502.34	-37
6000-001	Materials & Supplies-Regular	4,120.00	4,120.00	4,120	4,120	4,120.00	0
	--SUB TOTAL--	55,041.66	59,488.32	61,232	68,196	68,954	757
61320-003	**MEDIA SERVICES** BHS						
1122-001	Librarian Salaries-Regular	50,002.00	51,460.50	53,025	0	38,687.25	38,687
1140-001	Tech. Salaries-Regular				0	0.00	0
2100-001	FICA Benefits-Regular	3,825.15	3,936.73	4,056	0	2,959.57	2,960
2210-001	VRS Benefits-Regular	5,665.23	8,115.32	7,773	0	5,439.43	5,439
2300-001	Hospitalization-Regular	9,264.00	9,708.00	10,044	0	5,928.00	5,928
2400-001	Group Life Ins.-Regular	140.01	612.38	631	0	460.38	460
2510-001	VLDP - Hybrid Plan - Regular	0.00	0.00	0	0	0.00	0
2600-001	Unemployment Ins.-Regular	80.00	70.40	58	0	51.20	51
2700-001	Worker's Comp.-Regular	185.01	193.75	200	0	88.63	89
2750-001	Health Ins. Credit-Regular	300.01	571.21	589	0	410.08	410
6000-001	Materials & Supplies-Regular	5,974.00	5,974.00	5,974	5,974	5,974.00	0
	--SUB-TOTAL	75,435.40	80,642.30	82,350	5,974	59,999	54,025
	MEDIA SERVICES	130,477.06	140,130.62	143,582	74,170	128,952	54,782
61410	**OFFICE OF THE PRINCIPAL**						
61410-002	**OFFICE OF THE PRINCIPAL** NEMS						
1126-001	Principal Salaries-Regular	68,850.00	70,151.45	71,026	72,849	73,564.00	715
1127-001	Asst. Principal Salary-Regular	62,540.00	63,501.86	66,101	66,764	63,621.79	-3,142
1140-001	Technical Salaries-Caf. Aides	10,976.00	15,336.11	15,483	10,003	4,158.54	-5,844
1150-001	Clerical Salaries-Regular	51,945.00	53,519.04	55,148	59,926	59,186.25	-739
2100-001	FICA Benefits-Regular	14,864.79	15,491.90	15,893	16,030	15,340.59	-689
2210-001	VRS Benefits-Regular	20,771.86	29,517.08	27,968	31,219	27,609.91	-3,610
2300-001	Hosp. Benefits-Regular	23,796.00	24,696.00	25,668	38,256	38,256.00	0
2400-001	Group Life Ins.-Regular	513.34	2,227.35	2,270	2,614	2,336.83	-277
2510-001	VLDP - Hybrid Plan - Regular	0.00	0.00	0	0	0.00	0
2600-001	Unemployment Ins.-Regular	440.00	390.90	325	257	231.41	-26
2700-001	Worker's Comp.-Regular	718.95	762.47	782	727	459.42	-268
2750-001	Health Ins. Credit-Regular	1,100.01	2,077.61	2,118	2,337	2,081.54	-255
3000-001	Purchased Services - Regular			0	0	0.00	0
5500-001	Travel-Regular	800.00	600.00	600	600	615.41	15
	-SUB-TOTAL-	257,315.95	278,271.77	283,381	301,582	287,462	-14,120
61410-003	**OFFICE OF THE PRINCIPAL** BHS						
1126-001	Principal Salaries-Regular	75,480.00	76,262.55	80,397	81,225	83,687.75	2,463
1127-001	Asst. Principal Salaries-Regular	63,240.00	71,313.06	36,500	23,259	26,621.00	3,362
1128-001	Gear-Up Data Coordinator	2,500.00	0.00	0	0	0.00	0
1128-010	Athletic Director	1,500.00	0.00	0	0	0.00	0
1150-001	Clerical Salaries-Regular	59,840.00	61,653.27	66,010	71,863	65,187.99	-6,675
2100-001	FICA Benefits-Regular	15,495.84	16,006.01	13,992	13,491	13,425.50	-65
2210-001	VRS Benefits-Regular	22,950.05	32,995.39	21,463	27,996	23,736.90	-4,260

		BUDGET			ADOPTED	PROPOSED	
MAJOR		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
ACCT.#	DESCRIPTION	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015-2016	DIFFERENCES
					5/12/2014	4/13/2015	
2300-001	Hosp. Benefits-Regular	35,000.00	46,860.00	34,404	27,882	26,400.00	-1,482
2400-001	Group Life Ins.-Regular	567.17	2,489.82	1,742	2,240	2,009.03	-231
2510-001	VLDP - Hybrid Plan - Regular	0.00	0.00	0	0	0.00	0
2600-001	Unemployment Ins.-Regular	320.00	281.60	175	200	153.60	-46
2700-001	Worker's Comp.-Regular	760.57	787.77	689	612	402.06	-210
2750-001	Health Ins. Credit-Regular	1,215.36	2,322.44	1,625	2,002	1,789.55	-213
5500-001	Travel-Regular	800.00	800.00	1,200	1,200	1,230.82	31
	--SUB TOTAL--	279,668.99	311,771.92	258,197	251,969	244,644	-7,325
	OFFICE OF THE PRINCIPAL	536,984.93	590,043.69	541,578	553,551	532,106	-21,445
62100	**ADMINISTRATION**						
62100-009	**ADMINISTRATION** CENTRAL OFFICE						
1110-002	Compensation of School Board	6,600.00	6,600.00	6,600	6,600	6,600.00	0
1112-001	Superintendent-Salary	94,245.00	96,105.96	98,403	95,000	111,903.12	16,903
1112-002	Director of Administration & Federal Programs	68,840.00	70,747.90	72,899	73,652	76,706.50	3,055
1112-005	Title I Director	5,000.00	5,050.00	5,000	5,000	5,000.00	0
1112-030	Technology Director	7,200.00	7,273.00	7,347	25,000	0.00	-25,000
1112-035	SASI Director	6,000.00	6,060.00	6,122	5,000	0.00	-5,000
1150-001	Clerical Salaries-Regular	101,881.00	81,794.19	85,170	88,115	107,280.14	19,165
1150-005	Clerical Salaries-Title I	5,279.00	5,332.32	3,929	3,969	4,052.63	84
1150-006	Clerical Salaries-Title VI-B	1,790.00	1,808.08	1,811	1,830	1,868.42	39
2100-001	FICA Benefits-Regular	21,203.20	19,485.17	20,088	14,008	16,767.52	2,759
2100-002	FICA Benefits - Fed. Program Dir.	0.00	0.00	0	5,634	5,868.05	234
2100-005	FICA Benefits-Title I	786.34	794.25	683	686	692.53	6
2100-006	FICA Benefits-Title VI-B	136.94	138.32	139	140	142.93	3
2100-030	FICA Benefits-Technology Director	550.80	556.38	562	1,913	0.00	-1,913
2100-035	FICA Benefits-SASI Director	0.00	0.00	0	383	0.00	-383
2210-001	VRS Benefits-Regular	31,402.91	41,314.41	39,573	40,467	37,130.12	-3,336
2210-005	VRS Benefits-Title I	1,277.91	1,637.29	1,309	1,480	1,272.80	-207
2210-006	VRS Benefits-Title VI-B	202.81	285.13	265	302	262.70	-39
2300-001	Hosp. Benefits-Regular	47,124.00	29,376.00	44,748	41,772	19,128.00	-22,644
2400-001	Group Life Ins.-Regular	1,761.25	3,117.57	3,212	3,389	3,142.60	-247
2400-005	Group Life Ins.-Title I	89.10	123.55	106	118	107.73	-11
2400-006	Group Life Ins.-Title VI-B	14.68	21.52	22	24	22.23	-2
2510-001	VLDP - Hybrid Plan - Regular	0.00	0.00	0	0	0.00	0
2510-005	VLDP - Hybrid Plan - Title I	0.00	0.00	0	0	0.00	0
2510-006	VLDP - Hybrid Plan - Title VI-B	0.00	0.00	0	0	0.00	0
2600-001	Unemployment Ins.-Regular	400.00	281.60	234	300	256.00	-44
2600-005	Unemployment Ins.-Title I	0.00	0.00	0	0	0.00	0
2700-001	Worker's Comp. Ins.-Regular	1,029.21	986.39	1,023	1,001	682.16	-319
2700-005	Worker's Comp. Ins.-Title I	45.12	390.91	34	31	20.74	-10
2750-001	Health Ins. Credit-Regular	1,699.00	2,907.99	2,996	3,030	2,799.28	-231
2750-005	Health Ins. Credit-Title I	6.17	115.24	99	106	95.96	-10
2750-012	Health Ins. Credit-Title VI-B	10.74	20.07	20	22	19.81	-2
3000-001	Purchased Services-Audit	30,000.00	25,000.00	20,000	15,000	15,000.00	0
3000-022	Purchased Services-Misc.	12,000.00	8,000.00	8,000	8,000	8,205.44	205
3000-023	Purchased Services-Dues	5,800.00	5,800.00	9,000	9,000	5,128.40	-3,872
3000-024	Purchased Services-Rent	16,800.00	16,800.00	16,800	16,800	16,800.00	0
3000-025	Purchased Services-Surveys/Reports/VRS	3,000.00	3,000.00	3,000	3,000	3,077.04	77
3000-026	Purchased Services-Attorneys	3,000.00	3,000.00	3,000	3,000	3,077.04	77
3000-027	Purchased Services-Contracts	5,000.00	5,000.00	5,000	5,000	5,000.00	0
5400-001	Leases and Rentals	0.00	0.00	0	0	0.00	0
5500-001	Travel-Executive Adm.	10,480.00	10,480.00	10,480	10,523	5,128.40	-5,395
6000-001	Materials & Supplies-Exe.Adm.	9,000.00	9,000.00	9,000	9,000	7,692.92	-1,307
6000-025	Materials & Supplies-Census	0.00	0.00	0	0	0.00	0
	--SUB-TOTAL--	499,655.16	468,403.24	486,675	498,295	470,931	-27,363
62110	**ADMINISTRATION**						
62110-009	**ADMINISTRATION**						
5500-001	Travel-Board Services	2,500.00	2,500.00	2,500	2,500	1,025.68	-1,474
	--SUB-TOTAL--	2,500.00	2,500.00	2,500	2,500	1,026	-1,474
62120	**ADMINISTRATION**						
62120-009	**ADMINISTRATION**						
9000-002	Discretionary Funds	25,000.00	12,360.00	12,360	12,360	10,256.80	-2,103
	--SUB-TOTAL--	25,000.00	12,360.00	12,360	12,360	10,257	-2,103
	ADMINISTRATION	527,155.16	483,263.24	501,535	513,155	482,214	-30,941

		<u>BUDGET</u>			ADOPTED	PROPOSED	
MAJOR		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
ACCT.#	DESCRIPTION	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015-2016	DIFFERENCES
					5/12/2014	4/13/2015	
62200	**ATTENDANCE & HEALTH**						
62220-009	**NURSING SERVICES**						
1131-001	School Nurse Salaries	0.00	0.00	48,959	50,288	52,021.82	1,734
2100-001	FICA Benefits - School Nurse	0.00	0.00	3,745	3,847	3,979.67	133
2210-001	VRS Benefits - School Nurse	0.00	0.00	4,844	5,618	4,985.83	-632
2300-001	Hospitalization - School Nurse	0.00	0.00	0	0	0.00	0
2400-001	Group Life Ins. - School Nurse	0.00	0.00	393	449	421.99	-27
2510-001	VLDP - Hybrid Plan - School Nurse	0.00	0.00	0	0	0.00	0
2600-001	Unemployment Ins. - School Nurse	0.00	0.00	117	100	102.40	2
2700-001	Worker's Comp. - School Nurse	0.00	0.00	184	174	119.18	-55
2750-001	Health Ins. Credit - School Nurse	0.00	0.00	367	402	375.89	-26
5500-001	Travel - School Nurse	0.00	0.00	300	300	307.70	8
6000-001	Materials & Supplies-Regular	0.00	0.00	1,000	1,000	769.26	-231
	--SUB-TOTAL--	0.00	0.00	59,909	62,178	63,084	905
62230-009	**PSYCHOLOGICAL SERVICES**						
3000-001	Psychological Services-Regular	5,000.00	10,000.00	10,000	12,000	12,000.00	0
5500-001	Travel - Psychologist	0.00	0.00	0	0	0.00	0
6000-001	Materials & Supplies - Psych.	0.00	0.00	0	0	0.00	0
	--SUB-TOTAL--	5,000.00	10,000.00	10,000	12,000	12,000	0
62240-009	**SPEECH / OT / PT / AUDIOLOGY**						
1130-001	Other Prof.-Salaries-Speech	36,000.00	40,000.00	50,000	60,000	0.00	-60,000
3000-001	Purchased Services-Audiologist	6,000.00	6,000.00	6,000	7,000	3,000.00	-4,000
3000-002	Purchased Services-Speech/OT/PT				0	75,000.00	75,000
5500-001	Travel	0.00	0.00	0	0	0.00	0
6000-001	Materials & Supplies-Speech	300.00	300.00	300	300	300.00	0
	--SUB-TOTAL--	42,300.00	46,300.00	56,300	67,300	78,300	11,000
	ATTENDANCE & HEALTH	47,300.00	56,300.00	126,209	141,478	153,384	11,905
63200	**PUPIL TRANSPORTATION**						
63200-009	**PUPIL TRANSPORTATION**						
1110-001	Transportation Director	1,500.00	0.00	0	0	0.00	0
1140-001	Technical Salaries-Bus Drivers	67,384.00	55,374.27	55,852	56,967	70,104.71	13,137
1140-002	Technical Salaries-Bus Dr.-Spec. Ed.	10,170.00	0.00	0	0	0.00	0
1140-007	Technical Salaries-Afterschool	0.00	0.00	2,000	2,000	2,000.00	0
1140-015	Technical Salaries- Summer School	1,000.00	1,000.00	1,000	1,000	1,000.00	0
1140-090	Technical Salaries-Subs.	1,200.00	300.00	300	300	300.00	0
2100-001	FICA Benefits-Bus Drivers	5,154.88	4,236.13	4,273	4,358	5,363.01	1,005
2100-002	FICA Benefits-Bus Dr.-Spec. Ed.	778.01	0.00	0	0	0.00	0
2100-007	FICA Benefits-Afterschool	0.00	0.00	153	153	153.00	0
2100-015	FICA Benefits-Bus Dr.-Summer School	76.50	76.50	77	77	76.50	0
2100-090	FICA Benefits-Bus Dr.-Sub	91.80	22.95	23	23	22.95	0
2210-001	VRS Benefits-Bus Drivers	2,250.00	2,359.92	599	1,100	1,526.16	426
2300-001	Hosp. Benefits-Bus Driver	12,948.00	13,596.00	5,916	5,928	9,444.00	3,516
2300-002	Hosp. Benefits-Bus Dr.-Spec. Ed.	0.00	0.00	0	0	0.00	0
2400-001	Group Life Ins.-Bus Drivers	126.00	317.68	186	210	193.21	-17
2510-001	VLDP - Hybrid Plan - Bus Drivers	0.00	0.00	0	0	0.00	0
2600-001	Unemployment Ins.-Bus Dr	240.00	143.44	134	111	115.20	4
2600-002	Unemployment Ins.-Bus Dr-Sp Ed	80.00	0.00	0	0	0.00	0
2600-015	Unemployment Ins.-Bus Dr-Summer Sch	10.00	8.80	7	6	6.40	1
2600-090	Unemployment Ins.-Others	20.00	0.00	0	2	1.92	0
2700-001	Worker's Comp.-Bus Drivers	3,025.54	2,201.01	2,299	2,492	2,187.37	-304
2700-002	Worker's Comp.-Bus Dr.-Spec. Ed.	456.63	0.00	0	0	0.00	0
2700-015	Worker's Comp.-Bus Dr-Summer Sch	44.90	39.53	40	42	30.34	-12
2700-090	Worker's Comp.-Others	53.88	0.00	0	13	9.10	-4
2700-091	Public Carriers	0.00	0.00	0	0	0.00	0
5300-001	Insurance-Fleet	12,000.00	13,000.00	14,000	7,500	7,500.00	0
5500-001	Travel-Regular	0.00	0.00	0	0	0.00	0
6008-001	Vehicle & Powered Equip. Fuels	25,500.00	15,500.00	16,000	16,000	26,000.00	10,000
6009-001	Vehicle & Powered Equip. Repairs	55,000.00	65,000.00	50,000	50,000	40,000.00	-10,000
6014-001	Other Operating Supplies	500.00	500.00	500	500	750.00	250
	PUPIL TRANSPORTATION	199,610.14	173,676.24	153,357	148,781	166,784	18,003

		BUDGET			ADOPTED	PROPOSED	
MAJOR		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
ACCT.#	DESCRIPTION	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015-2016	DIFFERENCES
					5/12/2014	4/13/2015	
64200	**BUILDING SERVICES**						
64200-009	**BUILDING SERVICES** NEMS & BHS						
1120-001	Director of Buildings & Maintenance	2,500.00	0.00	0	0	0.00	0
1140-001	Technical Salaries	209,960.00	161,229.82	189,660	210,968	189,160.39	-21,808
1140-080	Technical Sal-Overtime/Subs	12,000.00	12,000.00	12,000	12,000	12,000.00	0
2100-001	FICA Benefits-Regular	16,061.94	12,334.08	14,509	16,139	14,470.77	-1,668
2100-080	FICA Benefits-O/M-Other	191.25	918.00	918	918	918.00	0
2100-100	FICA Benefits-Director of Buildings & Maintenance	918.00	0.00	0	0	0.00	0
2210-001	VRS Benefits-Regular	10,498.00	13,077.87	12,033	15,593	17,405.08	1,812
2210-001	VRS Benefits-Director of Buildings & Maintenance	213.25	0.00	0	0	0.00	0
2210-001	VRS Hybrid-Regular	0.00	0.00	0	0	0.00	0
2210-001	VRS Hybrid-Director of Buildings & Maintenance	0.00	0.00	0	0	0.00	0
2300-001	Hosp. Benefits-Regular	46,612.00	45,756.00	48,456	46,356	50,940.00	4,584
2400-001	Group Life Ins.-Regular	1,721.67	1,871.03	2,093	2,362	2,203.41	-159
2400-001	Group Life-Director of Buildings & Maintenance	7.00	0.00	0	0	0.00	0
2510-001	VLDP - Hybrid Plan - Regular	0.00	0.00	0	0	51.60	52
2600-001	Unemployment Ins.-Regular	720.00	633.60	554	544	486.40	-57
2700-001	Worker's Comp.-Regular	5,193.86	3,954.15	4,603	5,691	3,591.52	-2,100
2700-001	Worker's Comp.-Director of Buildings & Maintenance	8.25	0.00	0	0	0.00	0
2750-001	Health Ins. Credit-Director of Buildings & Maintenance	15.00	0.00	0	0	0.00	0
5100-050	Utilities-Electricity-School Board	4,000.00	3,000.00	3,000	3,000	3,000.00	0
5100-051	Utilities-Electricity-High School	52,000.00	63,000.00	95,000	100,000	100,000.00	0
5100-052	Utilities-Electricity-Elementary	100,000.00	112,000.00	115,000	100,000	100,000.00	0
5100-060	Utilities-Water Bills-School Board	975.00	975.00	975	975	850.00	-125
5100-061	Utilities-Water Bills-High School	13,000.00	13,000.00	10,000	9,000	8,000.00	-1,000
5100-062	Utilities-Water Bills-Elementary	8,750.00	8,750.00	8,750	6,250	6,250.00	0
5100-071	Utilities-Coal-High School	25,000.00	30,000.00	0	0	0.00	0
5100-072	Utilities-Coal-Elementary	0.00	0.00	0	0	0.00	0
5100-081	Utilities-Gas	1,600.00	1,600.00	1,600	1,600	1,600.00	0
5200-050	Communications-School Board	6,000.00	6,000.00	6,000	6,000	6,000.00	0
5200-051	Communications-High School	10,500.00	11,000.00	11,000	11,000	11,000.00	0
5200-052	Communications-Elementary	7,200.00	7,500.00	8,000	8,000	8,000.00	0
5300-001	Insurance	42,000.00	45,000.00	50,000	43,849	43,849.00	0
6000-001	Materials & Supplies	25,000.00	25,000.00	25,000	25,000	25,642.00	642
8100-050	Repair & Replacement Equipment-School Board	2,000.00	2,000.00	2,000	2,000	2,051.36	51
8100-051	Repair & Replacement Equipment-High School	55,000.00	75,000.00	50,000	65,100	51,284.00	-13,816
8100-052	Repair & Replacement Equipment-Elementary	30,000.00	30,000.00	30,000	30,000	30,770.40	770
8100-059	Cap Improve Projects - BHS	0.00	150,000.00	0	0	0.00	0
8100-060	School Construction Grant	0.00	0.00	0	0	0.00	0
8100-070	Computer Repair	0.00	0.00	0	0	0.00	0
64300-3000-001	Purchased Services - Grounds Service	960.00	15,900.00	15,900	15,900	10,256.80	-5,643
64400-3000-050	Purchased Services-School Board	8,200.00	7,200.00	7,200	7,200	6,154.08	-1,046
64400-3000-051	Purchased Services-High School	9,000.00	7,500.00	9,500	9,500	20,513.60	11,014
64400-3000-052	Purchased Services-Elementary School	9,000.00	9,000.00	13,000	13,000	20,513.60	7,514
	BUILDING SERVICES	716,805.23	875,199.55	746,751	767,946	746,962	-20,984
65100	**SCHOOL FOOD**						
65100-009	**SCHOOL FOOD**						
3000-001	Purchased Services	210,000.00	210,000.00	250,000	250,000	256,739.00	6,739
	SCHOOL FOOD	210,000.00	210,000.00	250,000	250,000	256,739	6,739
66100	**TRANSFERS**						
66100-009	**TEXTBOOK & HEALTH RETIREMENT**						
3000-001	Transfer to Textbook Fund	0.00	24,000.00	76,719	79,381	78,419.00	-962
3000-002	Transfer to Health Retirement Fund	0.00	41,300.00	25,000	32,400	42,500.00	10,100
	TRANSFERS	0.00	65,300.00	101,719	111,781	120,919	9,138
67000	**DEBT SERVICE**						
67100-009	**DEBT SERVICE**						
9100-001	Redemption of Principal - Literary	0.00	0.00	0	0	0.00	0
9101-001	Redemption of Principal - Bonds 1995 C	35,019.00	36,031.00	37,096	38,216	39,395.00	1,179
9102-001	Redemption of Principal - NES Kitchen - 2005	45,000.00	55,000.00	55,000	60,000	60,000.00	0
9103-001	Early Retirement Plan (1998)	1,200.00	800.00	0	0	0.00	0
9104-001	Redemption of Principal - NEMS Renovation	0.00	0.00	0	0	50,000.00	50,000
9105-001	Redemption of Principal - BHS Renovation	0.00	0.00	0	0	20,000.00	20,000
9106-001	Redemption of Principal - Lease	0.00	0.00	0	65,600	74,236.67	8,637
9107-001	Redemption of Principal - Bus Lease	0.00	0.00	0	0	22,894.61	22,895
9200-001	Interest - Literary Loans	0.00	0.00	0	0	0.00	0
9201-001	Interest - Bonds 1995C	8,581.00	6,769.00	4,904	2,984	1,004.57	-1,979
9202-001	Interest - NES Kitchen - 2005	13,505.00	10,328.00	7,523	4,590	1,530.00	-3,060
9204-001	Interest - NEMS Renovation	0.00	0.00	302,455	259,248	257,985.00	-1,263

		<u>BUDGET</u>			ADOPTED	PROPOSED	
MAJOR		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
ACCT.#	DESCRIPTION	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015-2016	DIFFERENCES
					5/12/2014	4/13/2015	
9205-001	Interest - BHS Renovation	0.00	0.00	93,325	79,993	79,487.50	-505
9206-001	Interest - Lease	0.00	0.00	0	12,811	11,068.33	-1,742
9207-001	Interest - Bus Lease	0.00	0.00	0	0	2,196.69	2,197
9400-001	NCS Early Retirement Plan - Hospitalization	5,000.00	0.00	0	0	0.00	0
	DEBT SERVICE	108,305.00	108,928.00	500,303	523,440	619,798	96,358
68000	**TECHNOLOGY**						
68100-002	**TECHNOLOGY** NORTON ELEMENTARY SCHOOL						
1120-001	Inst. Salaries-Regular	0	0	0	0	40,747.00	40,747
1140-001	Tech. Salaries-Regular	0	0	0	0	0.00	0
1520-001	Sub. Salaries-Regular	0	0	0	0	0.00	0
2100-001	FICA Benefits-Regular	0	0	0	0	3,117.15	3,117
2210-001	VRS Benefits-Regular	0	0	0	0	5,377.53	5,378
2220-001	VRS Hybrid - Regular	0	0	0	0	0.00	0
2300-001	Hosp. Benefits-Regular	0	0	0	0	0.00	0
2400-001	Group Life Ins.-Regular	0	0	0	0	455.14	455
2510-001	VLDP - Hybrid Plan - Regular	0	0	0	0	0.00	0
2600-001	Unemployment Ins.-Regular	0	0	0	0	51.20	51
2700-001	Worker's Compensation-Regular	0	0	0	0	93.35	93
2750-001	Health Ins. Credit-Regular	0	0	0	0	405.42	405
2800-001	Other Benefits - Regular	0	0	0	0	0.00	0
3000-001	Purchased Services - Regular	0	0	0	0	0.00	0
3810-001	Tuition Paid - Regular	0	0	0	0	0.00	0
5500-001	Travel-Regular	0	0	0	0	0.00	0
6000-022	Materials & Supplies-E-Rate	0	0	0	0	10,200.00	10,200
6000-052	Materials & Supplies-Technology Local Match	0	0	0	0	0.00	0
6030-001	Instructional Materials	0	0	0	0	0.00	0
6040-001	Technology Software/Online Content	0	0	0	0	5,641.24	5,641
6050-001	Noncapitalized Tech. Hardware	0	0	0	0	51,000.00	51,000
6060-001	Noncapitalized Tech. Infrastructure	0	0	0	0	0.00	0
8100-001	Capital Outlay	0	0	0	0	0.00	0
8100-016	Internet Service	0	0	0	0	15,000.00	15,000
	--SUB TOTAL--	0	0	0	0	132,088.03	132,088
68100-003	**TECHNOLOGY** BURTON HIGH SCHOOL						
1120-001	Inst. Salaries-Regular	0	0	0	0	2,500.00	2,500
1140-001	Tech. Salaries-Regular	0	0	0	0	26,861.25	26,861
1520-001	Sub. Salaries-Regular	0	0	0	0	0.00	0
2100-001	FICA Benefits-Regular	0	0	0	0	2,246.14	2,246
2210-001	VRS Benefits-Regular	0	0	0	0	2,831.86	2,832
2220-001	VRS Hybrid - Regular	0	0	0	0	0.00	0
2300-001	Hosp. Benefits-Regular	0	0	0	0	5,928.00	5,928
2400-001	Group Life Ins.-Regular	0	0	0	0	239.68	240
2510-001	VLDP - Hybrid Plan - Regular	0	0	0	0	0.00	0
2600-001	Unemployment Ins.-Regular	0	0	0	0	51.20	51
2700-001	Worker's Compensation-Regular	0	0	0	0	67.27	67
2750-001	Health Ins. Credit-Regular	0	0	0	0	213.50	214
2800-001	Other Benefits - Regular	0	0	0	0	0.00	0
3000-001	Purchased Services - Regular	0	0	0	0	0.00	0
3810-001	Tuition Paid - Regular	0	0	0	0	0.00	0
5500-001	Travel-Regular	0	0	0	0	0.00	0
6000-022	Materials & Supplies-E-Rate	0	0	0	0	10,200.00	10,200
6000-052	Materials & Supplies-Technology Local Match	0	0	0	0	0.00	0
6030-001	Instructional Materials	0	0	0	0	0.00	0
6040-001	Technology Software/Online Content	0	0	0	0	5,641.24	5,641
6050-001	Noncapitalized Tech. Hardware	0	0	0	0	51,000.00	51,000
6060-001	Noncapitalized Tech. Infrastructure	0	0	0	0	0.00	0
8100-001	Capital Outlay	0	0	0	0	0.00	0
8100-016	Internet Service	0	0	0	0	15,000.00	15,000
	--SUB TOTAL--	0	0	0	0	122,780.14	122,780
68300-009	**TECHNOLOGY** ADMINISTRATIVE						
1120-001	Inst. Salaries-Regular	0	0	0	0	25,026.90	25,027
1140-001	Tech. Salaries-Regular	0	0	0	0	0.00	0
1520-001	Sub. Salaries-Regular	0	0	0	0	0.00	0
2100-001	FICA Benefits-Regular	0	0	0	0	1,914.56	1,915
2210-001	VRS Benefits-Regular	0	0	0	0	3,518.78	3,519
2220-001	VRS Hybrid - Regular	0	0	0	0	0.00	0
2300-001	Hosp. Benefits-Regular	0	0	0	0	4,249.80	4,250
2400-001	Group Life Ins.-Regular	0	0	0	0	297.82	298
2510-001	VLDP - Hybrid Plan - Regular	0	0	0	0	0.00	0

MAJOR ACCT.#	DESCRIPTION	<u>BUDGET</u>			ADOPTED	PROPOSED	
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015 5/12/2014	2015-2016 4/13/2015	DIFFERENCES
2600-001	Unemployment Ins.-Regular	0	0	0	0	23.04	23
2700-001	Worker's Compensation-Regular	0	0	0	0	57.34	57
2750-001	Health Ins. Credit-Regular	0	0	0	0	265.29	265
2800-001	Other Benefits - Regular	0	0	0	0	0.00	0
3000-001	Purchased Services - Regular	0	0	0	0	0.00	0
3810-001	Tuition Paid - Regular	0	0	0	0	0.00	0
5500-001	Travel-Regular	0	0	0	0	0.00	0
6000-022	Materials & Supplies-E-Rate	0	0	0	0	0.00	0
6030-001	Instructional Materials	0	0	0	0	0.00	0
6040-001	Technology Software/Online Content	0	0	0	0	0.00	0
6050-001	Noncapitalized Tech. Hardware	0	0	0	0	0.00	0
6060-001	Noncapitalized Tech. Infrastructure	0	0	0	0	0.00	0
8100-001	Capital Outlay	0	0	0	0	0.00	0
	--SUB TOTAL--	0	0	0	0	35,354	35,354
	TECHNOLOGY	0	0	0	0	290,222	290,222
	--FUND TOTAL--	7,518,276.96	7,615,764.53	7,973,058	7,906,054	8,034,362	128,308
	RECAPITULATION-EXPENDITURES						
	INSTRUCTION						
	SALARIES AND BENEFITS	4,871,107.16	4,734,071.30	4,733,715	4,664,506	4,378,765	-285,741
	GUIDANCE	149,569.86	157,116.71	150,729	128,101	130,516	2,414
	HOMEBOUND	7,571.35	7,578.92	9,583	15,028	13,687	-1,341
	IMPROVEMENT OF INSTRUCTION	13,391.06	14,156.25	13,996	14,117	13,316	-801
	MEDIA SERVICES	130,477.06	140,130.62	143,582	74,170	128,952	54,782
	OFFICE OF THE PRINCIPAL	536,984.93	590,043.69	541,578	553,551	532,106	-21,445
	ADMINISTRATION	527,155.16	483,263.24	501,535	513,155	482,214	-30,941
	NURSING SERVICES	0.00	0.00	59,909	62,178	63,084	905
	PSYCHOLOGICAL SERVICES	5,000.00	10,000.00	10,000	12,000	12,000	0
	SPEECH/AUDIOLOGY	42,300.00	46,300.00	56,300	67,300	78,300	11,000
	PUPIL TRANSPORTATION	199,610.14	173,676.24	153,357	148,781	166,784	18,003
	BUILDING SERVICES	716,805.23	875,199.55	746,751	767,946	746,962	-20,984
	SCHOOL FOOD	210,000.00	210,000.00	250,000	250,000	256,739	6,739
	TRANSFERS	0.00	65,300.00	101,719	111,781	120,919	9,138
	DEBT SERVICE	108,305.00	108,928.00	500,303	523,440	619,798	96,358
	TECHNOLOGY	0.00	0.00	0	0	290,222	290,222
	-FUND TOTAL-	7,518,276.96	7,615,764.53	7,973,058	7,906,054	8,034,362	128,308
	FUND 2 - ENCUMBRANCES	0.00	0.00	0	0	0	0
	FUND 3 - CAPITAL ACCOUNT	0.00	0.00	0	0	0	0
	FUND 5 - NES RENOVATIONS/ADDITION	0.00	0.00	0	0	0	0
	FUND 6 - TEXTBOOKS	15,000.00	24,000.00	76,719	79,381	78,419	-962
	FUND 7 - CONSTORTIUM	293,429.00	0.00	0	0	0	0
	FUND 8 - NCS EARLY RETIRMENT PLAN-HOSP	25,000.00	41,300.00	25,000	32,400	42,500	10,100
	FUND 9 - HISTORY GRANT #2	296,334.00	0.00	0	0	0	0