

MECKLENBURG COUNTY PUBLIC SCHOOLS

P.O. Box 190

Boydton, VA 23917

2013-2014 FISCAL BUDGET

JND	CODE	DESCRIPTION	2014-2015 Proposed Budget	2015-2016 Proposed Budget	Change Increase /Decrease
1	0-200-100-611000-1120	REG ELEM-INSTRUCTIONAL SALARIES	6,409,426.00	7,332,124.00	922,698.00
1	0-200-100-611000-1151	REG ELEM-TECHNICAL WAGES	313,444.00	404,788.40	91,344.40
1	0-200-100-611000-1520	REG ELEM-SUBSTITUTE WAGES	80,350.00	80,350.00	-
1	0-200-100-611000-1620	REG ELEM-SUPPLEMENTAL WAGES	15,640.00	15,640.00	-
1	0-200-100-611000-2100	REG ELEM-FICA BENEFITS	521,642.79	599,217.03	77,574.24
1	0-200-100-611000-2210	REG ELEM-VRS BENFITS	1,109,273.55	1,172,142.23	62,868.68
1	0-200-100-611000-2300	REG ELEM-HMP	947,904.80	1,082,695.28	134,790.48
1	0-200-100-611000-2400	REG ELEM-GLI BENEFITS	35,631.21	41,005.64	5,374.42
1	0-200-100-611000-2600	REG ELEM-UNEMPLOYMENT	12,000.00	12,000.00	-
1	0-200-100-611000-2700	REG ELEM-WORKERS COMP	48,497.00	48,497.00	-
1	0-200-100-611000-2750	REG ELEM-RETIREE HEALTH INS	79,329.87	91,295.57	11,965.70
1	0-200-100-611000-2830	REG ELEM-UNUSED SICK LEAVE	12,000.00	12,000.00	-
1	0-200-100-611000-3000	REG ELEM-PURCHASE SERVICES	91,200.00	367,200.00	276,000.00
1	0-202-100-611000-3000	REG ELEM-PURCHASE SERVICES	10,000.00	30,000.00	20,000.00
1	0-200-100-611000-5500	REG ELEM-TRAVEL:LODGING, FOOD ETC	5,000.00	5,000.00	-
1	0-200-100-611000-5800	REG ELEM-FIELD TRIP ARTS	31,655.00	31,655.00	-
1	0-200-100-611000-6000	REG ELEM-BASE: MATERIALS & SUPPLIES	40,000.00	40,000.00	-
1	0-203-100-611000-6000	REG ELEM-CCES: MATERIALS & SUPPLIES	20,440.00	23,440.00	3,000.00
1	0-204-100-611000-6000	REG ELEM-CLARKSVILLE: MATERIALS & SUPPLIES	22,360.00	35,360.00	13,000.00
1	0-205-100-611000-6000	REG ELEM-LAX: MATERIALS & SUPPLIES	18,880.00	24,800.00	5,920.00
1	0-207-100-611000-6000	REG ELEM-SHE: MATERIALS & SUPPLIES	38,000.00	46,000.00	8,000.00
1	0-208-100-611000-6000	REG ELEM-BMS: MATERIALS & SUPPLIES	21,200.00	61,040.00	39,840.00
1	0-210-100-611000-6000	REG ELEM-PVMS: MATERIALS & SUPPLIES	29,196.00	39,196.00	10,000.00
1	0-200-100-611000-6010	REG ELEM-PAPER	56,000.00	56,000.00	-
5	0-200-100-611000-6020	REG ELEM-TEXTBOOKS	210,481.00	210,481.00	-
1	0-200-100-611000-6030	REG ELEM-NONCONSUMABLES	-	-	-
1	0-200-100-611000-8100	REG ELEM-CAPITAL OUTLAY-REPLACEMENT	-	-	-
1	0-200-100-611000-8200	REG ELEM-CAPITAL OUTLAY-ADDITION	-	-	-
1	0-200-100-612100-1120	GUID-REG ELEM-INSTRUCTIONAL WAGES	368,873.00	393,291.00	24,418.00
1	0-200-100-612100-1150	GUID-REG ELEM-CLERICAL	-	-	-
1	0-200-100-612100-2100	GUID-REG ELEM-FICA BENEFITS	28,218.78	30,086.76	1,867.98

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1	0-200-100-612100-2210	GUID-REG ELEM-VRS BENEFITS	60,864.05	59,583.59	(1,280.46)
1	0-200-100-612100-2300	GUID-REG ELEM-HMP	43,758.50	53,134.35	9,375.85
1	0-200-100-612100-2400	GUID-REG ELEM-GLI BENEFITS	1,955.03	2,084.44	129.42
1	0-200-100-612100-2700	GUID-REG ELEM-WORKERS COMP	1,000.00	1,000.00	-
1	0-200-100-612100-2750	GUID-REG ELEM-RETIREE HEALTH INS	4,352.70	4,640.83	288.13
1	0-200-100-612100-3000	GUID-REG ELEM-PURCHASE SERVICES	-	-	-
1	0-200-100-612100-5500	GUID-REG ELEM-TRAVEL:LODGING, FOOD ETC	1,000.00	1,000.00	-
1	0-200-100-612100-5501	GUID-REG ELEM-TRAVEL:REGISTRATION	-	-	-
1	0-200-100-612100-6000	GUID-REG ELEM-BASE: MATERIALS & SUPPLIES	-	-	-
					-
1	0-200-100-612300-1120	HOMEBOUND-REG ELEM-INSTRUCTIONAL WAGES	42,452.00	43,960.00	1,508.00
1	0-200-100-612300-2100	HOMEBOUND-REG ELEM-FICA BENEFITS	3,247.58	3,362.94	115.36
1	0-200-100-612300-2210	HOMEBOUND-REG ELEM-VRS BENEFITS	7,004.58	6,659.94	(344.64)
1	0-200-100-612300-2300	HOMEBOUND-REG ELEM-HMP	10,000.00	10,000.00	-
1	0-200-100-612300-2400	HOMEBOUND-REG ELEM-GLI BENEFITS	225.00	232.99	7.99
1	0-200-100-612300-2750	HOMEBOUND-REG ELEM-RETIREE HEALTH INS	-	518.73	518.73
1	0-200-100-612300-5500	HOMEBOUND-REG ELEM-TRAVEL:LODGING, FOOD ETC	-	-	-
					-
1	0-200-100-613100-5500	IMPROVE INSTR-REG ELEM-TRAVEL: LODGING, FOOD ETC	-	-	-
1	0-200-100-613100-6000	IMPROVE INSTR-REG ELEM-BASE:MATERIALS & SUPPLIES	-	-	-
					-
1	0-200-100-613200-1122	MEDIA-REG ELEM-LIBRARIAN SALARIES	277,998.00	292,769.00	14,771.00
1	0-200-100-613200-1140	MEDIA-REG ELEM-TECHNICAL WAGES	-	-	-
1	0-200-100-613200-1520	MEDIA-REG SUBSTITUTE WAGES	1,000.00	1,000.00	-
1	0-200-100-613200-2100	MEDIA-REG ELEM-FICA BENEFITS	21,343.35	22,473.33	1,129.98
1	0-200-100-613200-2210	MEDIA-REG ELEM-VRS BENEFITS	45,869.67	44,354.50	(1,515.17)
1	0-200-100-613200-2300	MEDIA-REG ELEM-HMP	51,881.50	57,069.65	5,188.15
1	0-200-100-613200-2400	MEDIA-REG ELEM-GLI BENEFITS	1,473.39	1,551.68	78.29
1	0-200-100-613200-2600	MEDIA-REG ELEM-UNEMPLOYMENT	-	-	-
1	0-200-100-613200-2700	MEDIA-REG ELEM-WORKERS COMP	1,000.00	1,000.00	-
1	0-200-100-613200-2750	MEDIA-REG ELEM-RETIREE HEALTH INS	3,280.38	3,454.67	174.30
1	0-200-100-613200-5500	MEDIA-REG ELEM-TRAVEL:LODGING, FOOD ETC	-	-	-

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1	0-200-100-613200-6000	MEDIA-REG ELEM-BASE:MATERIALS & SUPPLIES	-	-	-
1	0-203-100-613200-6000	MEDIA-REG ELEM-CCES:MATERIALS & SUPPLIES	5,000.00	5,000.00	-
1	0-204-100-613200-6000	MEDIA-REG ELEM-CLARKSVILLE:MATERIALS & SUPPLIES	5,000.00	5,000.00	-
1	0-205-100-613200-6000	MEDIA-REG ELEM-LAX:MATERIALS & SUPPLIES	5,000.00	5,000.00	-
1	0-207-100-613200-6000	MEDIA-REG ELEM-SHE:MATERIALS & SUPPLIES	5,000.00	5,000.00	-
1	0-208-100-613200-6000	MEDIA-REG ELEM-BMS:MATERIALS & SUPPLIES	5,000.00	5,000.00	-
1	0-210-100-613200-6000	MEDIA-REG ELEM-PVMS:MATERIALS & SUPPLIES	5,000.00	5,000.00	-
					-
1	0-200-100-614100-1126	PRINCIPAL-REG ELEM-PRINCIPAL SALARY	372,616.00	446,758.35	74,142.35
1	0-200-100-614100-1127	PRINCIPAL-REG ELEM-ASST PRINCIPAL	393,511.00	335,469.48	(58,041.52)
1	0-200-100-614100-1140	PRINCIPALS-REG ELEM-TECH WAGES	55,883.00	61,471.30	5,588.30
1	0-200-100-614100-1150	PRINCIPALS-REG ELEM-CLERICAL WAGES	198,443.00	200,427.43	1,984.43
1	0-200-100-614100-2100	PRINCIPALS-REG ELEM-FICA BENEFITS	78,064.65	79,875.68	1,811.03
1	0-200-100-614100-2210	PRINCIPALS-REG ELEM-VRS BENEFITS	168,374.75	158,185.17	(10,189.57)
1	0-200-100-614100-2300	PRINCIPALS-REG ELEM-HMP	128,217.00	151,038.70	22,821.70
1	0-200-100-614100-2400	PRINCIPALS-REG ELEM-GLI BENEFITS	5,408.40	5,533.87	125.47
1	0-200-100-614100-2700	PRINCIPALS-REG ELEM-WORKERS COMP	1,000.00	1,000.00	-
1	0-200-100-614100-2750	PRINCIPALS-REG ELEM-RETIREE HEALTH INS	12,041.35	12,320.69	279.35
1	0-200-100-614100-5500	PRINCIPALS-REG ELEM-TRAVEL:LODGING, FOOD ETC	-	-	-
1	0-200-100-614100-5501	PRINCIPALS-REG ELEM-TRAVEL:REGISTRATION	-	-	-
					-
1	0-200-200-611000-1120	SPECIAL ELEM-INSTRUCTIONAL SALARIES	990,256.00	1,129,041.00	138,785.00
1	0-200-200-611000-1151	SPECIAL ELEM-TECHNICAL WAGES	442,591.00	486,850.10	44,259.10
1	0-200-200-611000-1520	SPECIAL ELEM-SUBSTITUTE WAGES	20,000.00	20,000.00	-
1	0-200-200-611000-1620	SPECIAL ELEM-SUPPLEMENTAL WAGES	4,521.88	4,521.88	-
1	0-200-200-611000-2100	SPECIAL ELEM-FICA BENEFITS	111,488.72	125,491.59	14,002.87
1	0-200-200-611000-2210	SPECIAL ELEM-VRS BENEFITS	236,419.76	244,807.50	8,387.75
1	0-200-200-611000-2300	SPECIAL ELEM-HMP	326,380.70	389,018.77	62,638.07
1	0-200-200-611000-2400	SPECIAL ELEM-GLI BENEFITS	7,594.09	8,564.22	970.13
1	0-200-200-611000-2600	SPECIAL ELEM-UNEMPLOYMENT	11,500.00	11,500.00	-
1	0-200-200-611000-2700	SPECIAL ELEM-WORKER'S COMP	2,000.00	2,000.00	-
1	0-200-200-611000-2750	SPECIAL ELEM-RETIREE HEALTH INS	16,907.59	19,067.51	2,159.92

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1	0-200-200-611000-3000	SPECIAL ELEM-PURCHASE SERVICES			-
1	0-200-200-611000-5500	SPECIAL ELEM-TRAVEL:LODGING, FOOD ETC	-	-	-
1	0-200-200-611000-5501	SPECIAL ELEM-TRAVEL: REGISTRATION	-	-	-
1	0-200-200-611000-5503	SPECIAL ELEM-TRAVEL:MILEAGE	1,000.00	1,000.00	-
1	0-200-200-611000-6000	SPECIAL ELEM-BASE:MATERIALS & SUPPLIES	12,000.00	12,000.00	-
1	0-200-200-611000-8100	SPECIAL ELEM-CAPITAL OUTLAY-REPLACE	-	-	-
1	0-200-200-611000-8110	SPECIAL ELEM-CAPITAL OUTLAY-REPLACE-TECH	-	-	-
					-
1	0-200-200-612200-1120	SOCIAL SVCS-SPEC ELEM-INSTRUCTIONAL WAGES	50,254.00	50,756.54	502.54
1	0-200-200-612200-2100	SOCIAL SVCS-SPEC ELEM-FICA BENEFITS	3,844.43	3,882.88	38.44
1	0-200-200-612200-2210	SOCIAL SVCS-SPEC ELEM-VRS BENEFITS	8,291.91	7,689.62	(602.29)
1	0-200-200-612200-2400	SOCIAL SVCS-SPEC ELEM-GLI BENEFITS	5,492.76	5,547.69	54.93
1	0-200-200-612200-2700	SOCIAL SVCS-SPEC ELEM-WORKER'S COMP	300.00	300.00	-
1	0-200-200-612200-2750	SOCIAL SVCS-SPEC ELEM-RETIREE HEALTH INS	593.00	598.93	5.93
1	0-200-200-612200-5500	SOCIAL SVCS-SPEC ELEM-TRAVEL:LODGING, FOOD ETC	-	-	-
1	0-200-200-612200-6000	SOCIAL SVCS-SPEC ELEM-BASE:MATERIALS & SUPPLIES	-	-	-
					-
					-
1	0-200-200-613100-1110	IMPROV INST-SPEC ELEM-ADMINISTRATION	142,383.00	143,806.83	1,423.83
1	0-200-200-613100-1120	IMPROV INST-SPEC ELEM-INSTRUCTIONAL WAGES	156,216.00	212,778.16	56,562.16
1	0-200-200-613100-1150	IMPROV INST-SPEC ELEM-TECHNICAL WAGES	69,522.34	76,474.57	6,952.23
1	0-200-200-613100-2100	IMPROV INST-SPEC ELEM-FICA BENEFITS	28,161.28	33,129.06	4,967.77
1	0-200-200-613100-2210	IMPROV INST-SPEC ELEM-VRS BENEFITS	60,740.02	65,608.52	4,868.50
1	0-200-200-613100-2300	IMPROV INST-SPEC ELEM-HMP BENEFITS	34,826.00	38,308.60	3,482.60
1	0-200-200-613100-2400	IMPROV INST-SPEC ELEM-GLI BENEFITS	1,951.04	2,295.22	344.17
1	0-200-200-613100-2700	IMPROV INST-SPEC ELEM-WORKER'S COMP	1,000.00	1,000.00	-
1	0-200-200-613100-2750	IMPROV INST-SPEC ELEM-RETIREE HEALTH INS	4,343.83	5,110.10	766.27
1	0-200-200-613100-3000	IMPROV INST-SPEC ELEM-PURCHASE SERVICES	75,000.00	75,000.00	-
1	0-200-200-613100-5500	IMPROV INST-SPEC ELEM-TRAVEL:LODGING, FOOD ETC	2,000.00	2,000.00	-
1	0-200-200-613100-5501	IMPROV INST-SPEC ELEM-TRAVEL:REGISTRATION	-	-	-
1	0-200-200-613100-6000	IMPROV INST-SPEC ELEM-BASE:MATERIALS & SUPPLIES	10,000.00	10,000.00	-
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1	0-200-200-612300-1120	HOMEBOUND-SPEC ELEM-INSTRUCTIONAL SALARIES	12,000.00	12,000.00	-
1	0-200-200-612300-2100	HOMEBOUND-SPEC ELEM-FICA BENEFITS	918.00	918.00	-
					-
1	0-200-400-611000-1110	GATES ELEM-ADMINISTRATION	-	-	-
1	0-200-400-611000-1120	GATES ELEM-INSTRUCTIONAL SALARIES	164,486.00	177,895.00	13,409.00
1	0-200-400-611000-1620	GATES ELEM-SUPPLEMENTAL WAGES	12,000.00	12,000.00	-
1	0-200-400-611000-1520	GATES ELEM-SUBSTITUTE WAGES	2,000.00	2,000.00	-
1	0-200-400-611000-2100	GATES ELEM-FICA BENEFITS	13,654.18	14,679.97	1,025.79
1	0-200-400-611000-2210	GATES ELEM-VRS BENEFITS	27,140.19	26,951.09	(189.10)
1	0-200-400-611000-2300	GATES ELEM-HMP BENEFITS	35,476.10	39,023.71	3,547.61
1	0-200-400-611000-2400	GATES ELEM-GLI BENEFITS	871.78	942.84	71.07
1	0-200-400-611000-2700	GATES ELEM-WORKER'S COMPENSATION	500.00	500.00	-
1	0-200-400-611000-2750	GATES ELEM-RETIREE HEALTH INS	1,940.93	2,099.16	158.23
1	0-200-400-611000-3000	GATES ELEM-PURCHASE SERVICES	500.00	500.00	-
1	0-200-400-611000-5500	GATES ELEM-TRAVEL:LODGING, FOOD ETC	1,000.00	1,000.00	-
1	0-200-400-611000-6000	GATES ELEM-BASE:MATERIALS & SUPPLIES	6,000.00	6,000.00	-
					-
					-
1	0-300-100-611000-1120	REG SEC-INSTRUCTIONAL SALARIES	3,466,497.00	3,984,280.00	517,783.00
1	0-300-100-611000-1151	REG SEC-TECHNICAL WAGES	174,211.00	206,632.10	32,421.10
1	0-300-100-611000-1520	REG SEC-SUBSTITUTE WAGES	58,200.00	58,200.00	-
1	0-300-100-611000-1620	REG SEC-SUPPLEMENTAL WAGES	4,320.00	4,320.00	-
1	0-300-100-611000-2100	REG SEC-FICA BENEFITS	283,296.94	325,387.56	42,090.61
1	0-300-100-611000-2210	REG SEC-VRS BENEFITS	600,716.82	634,923.18	34,206.36
1	0-300-100-611000-2300	REG SEC-HMP BENEFITS	599,113.50	699,024.85	99,911.35
1	0-300-100-611000-2400	REG SEC-GLI BENEFITS	19,295.75	22,211.83	2,916.08
1	0-300-100-611000-2600	REG SEC-UNEMPLOYMENT	6,500.00	6,500.00	-
1	0-300-100-611000-2700	REG SEC-WORKER'S COMPENSATION	17,500.00	17,500.00	-
1	0-300-100-611000-2750	REG SEC-RETIREE HEALTH INS	42,960.35	49,452.76	6,492.41
1	0-300-100-611000-2830	REG SEC-UNUSED SICK LEAVE	5,000.00	5,000.00	-
1	0-300-100-611000-3000	REG SEC-PURCHASE SERVICES	87,414.00	87,414.00	-
1	0-302-100-611000-3000	REG SEC-PURCHASE SERVICES	20,000.00	20,000.00	-

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1	0-300-100-611000-3031	REG SEC-ROBOTICS	15,000.00	15,000.00	-
1	0-300-100-611000-3811	REG SEC-DUAL ENROLLMENT	1,414,633.00	1,610,473.00	195,840.00
1	0-300-100-611000-5500	REG SEC-TRAVEL:LODGING, FOOD ETC	2,000.00	2,000.00	-
1	0-300-100-611000-5800	REG SEC-TECHNOLOGIES			-
1	0-300-100-611000-6000	REG SEC-BASE: MATERIALS & SUPPLIES	50,000.00	50,000.00	-
1	0-309-100-611000-6000	REG SEC-BHS: MATERIALS & SUPPLIES	27,924.40	41,924.00	13,999.60
1	0-311-100-611000-6000	REG SEC-PVHS: MATERIALS & SUPPLIES	32,600.00	85,496.00	52,896.00
1	0-300-100-611000-6003	REG SEC-MATERIALS:ALGEBRA READINESS	320,200.00	320,200.00	-
1	0-300-100-611000-6010	REG SEC-MATERIALS:PAPER	30,000.00	30,000.00	-
5	0-300-100-611000-6020	REG SEC-TEXTBOOKS	210,481.00	210,481.00	-
1	0-300-100-611000-6030	REG SEC-NONCOMSUMABLE MATERIALS & SUPPLIES	-	-	-
					-
1	0-300-100-612100-1120	GUID-REG SEC-INSTRUCTIONAL WAGES	205,202.00	217,570.00	12,368.00
1	0-300-100-612100-1150	GUID-REG SEC-CLERICAL WAGES	39,140.00	39,531.40	391.40
1	0-300-100-612100-2100	GUID-REG SEC-FICA BENEFITS	18,692.16	19,668.26	976.09
1	0-300-100-612100-2210	GUID-REG SEC-VRS BENEFITS	40,316.43	38,950.86	(1,365.57)
1	0-300-100-612100-2300	GUID-REG SEC-HMP BENEFITS	40,085.10	44,093.61	4,008.51
1	0-300-100-612100-2400	GUID-REG SEC-GLI BENEFITS	1,295.01	1,362.64	67.62
1	0-300-100-612100-2700	GUID-REG SEC-WORKER'S COMPENSATION	1,000.00	1,000.00	-
1	0-300-100-612100-2750	GUID-REG SEC-RETIREE HEALTH INS	2,883.24	3,033.80	150.56
1	0-300-100-612100-3000	GUID-REG SEC-PURCHASE SERVICES	-	-	-
1	0-300-100-612100-5500	GUID-REG SEC-TRAVEL:LODGING, FOOD ETC	-	-	-
1	0-300-100-612100-6000	GUID-REG SEC-BASE:MATERIALS & SUPPLIES	2,000.00	2,000.00	-
					-
1	0-300-100-612300-1120	HOMEBOUND-REG SEC-INSTRUCTIONAL WAGES	22,000.00	22,000.00	-
1	0-300-100-612300-2100	HOMEBOUND-REG SEC-FICA BENEFITS	1,683.00	1,683.00	-
1	0-300-100-612300-2210	HOMEBOUND-REG SEC-VRS BENEFITS	-	-	-
1	0-300-100-612300-2300	HOMEBOUND-REG SEC-HMP BENEFITS	-	-	-
1	0-300-100-612300-2750	HOMEBOUND-REG SEC-RETIREE HEALTH INS	-	-	-
1	0-300-100-612300-5500	HOMEBOUND-REG SEC-TRAVEL:LODGING, FOOD ETC	-	-	-
					-
1	0-300-100-613100-1110	IMPROVE INST-REG SEC-ADMINISTRATION	143,764.00	38,363.84	(105,400.16)

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1	0-300-100-613100-1120	IMPROVE INST-REG SEC-INSTRUCTIONAL WAGES	275,153.00	159,713.32	(115,439.68)
1	0-300-100-613100-1150	IMPROVE INST-REG SEC-CLERICAL WAGES	11,775.00	11,892.75	117.75
1	0-300-100-613100-2100	IMPROVE INST-REG SEC-FICA BENEFITS	32,947.94	16,062.70	(16,885.24)
1	0-300-100-613100-2210	IMPROVE INST-REG SEC-VRS BENEFITS	71,064.18	31,810.44	(39,253.74)
1	0-300-100-613100-2300	IMPROVE INST-REG SEC-HMP BENEFITS	50,716.60	55,788.26	5,071.66
1	0-300-100-613100-2400	IMPROVE INST-REG SEC-GLI BENEFITS	2,282.67	1,112.84	(1,169.83)
1	0-300-100-613100-2600	IMPROVE INST-REG SEC-UNEMPLY	-	-	-
1	0-300-100-613100-2700	IMPROVE INST-REG SEC-WORKER'S COMPENSATION	2,000.00	2,000.00	-
1	0-300-100-613100-2750	IMPROVE INST-REG SEC-RETIREE HEALTH INS	5,082.17	2,477.64	(2,604.52)
1	0-300-100-613100-2820	IMPROVE INST-REG SEC-TUITION ASSISTANCE	-	-	-
1	0-300-100-613100-3000	IMPROVE INST-REG SEC-PURCHASE SERVICES	-	-	-
1	0-300-100-613100-5500	IMPROVE INST-REG SEC-TRAVEL:LODGING, FOOD ETC	4,000.00	4,000.00	-
					-
1	0-300-100-613200-1122	MEDIA-REG SEC-LIBRARIAN SALARIES	99,148.00	102,948.00	3,800.00
1	0-300-100-613200-1140	MEDIA-REG SEC-TECHNICAL WAGES	-	-	-
1	0-300-100-613200-2100	MEDIA-REG SEC-FICA BENEFITS	7,584.82	7,875.52	290.70
1	0-300-100-613200-2210	MEDIA-REG SEC-VRS BENEFITS	16,359.42	15,596.62	(762.80)
1	0-300-100-613200-2300	MEDIA-REG SEC-HMP BENEFITS	11,833.80	13,017.18	1,183.38
1	0-300-100-613200-2400	MEDIA-REG SEC-GLI BENEFITS	525.48	545.62	20.14
1	0-300-100-613200-2700	MEDIA-REG SEC-WORKER'S COMPENSATION	490.00	490.00	-
1	0-300-100-613200-2750	MEDIA-REG SEC-RETIREE HEALTH INS	1,169.95	1,214.79	44.84
1	0-300-100-613200-2830	MEDIA-REG SEC-UNUSED SICK LEAVE	510.00	510.00	-
1	0-300-100-613200-5500	MEDIA-REG SEC-TRAVEL:LODGING, FOOD ETC	1,000.00	1,000.00	-
1	0-300-100-613200-6000	MEDIA-REG SEC-BASE:MATERIALS & SUPPLIES	-	-	-
1	0-309-100-613200-6000	MEDIA-REG SEC-BHS:MATERIALS & SUPPLIES	5,000.00	5,000.00	-
1	0-311-100-613200-6000	MEDIA-REG SEC-PVHS:MATERIALS & SUPPLIES	5,000.00	5,000.00	-
					-
1	0-300-100-614100-1126	PRINCIPALS-REG SEC-PRINCIPALS SALARIES	141,758.00	143,175.58	1,417.58
1	0-300-100-614100-1127	PRINCIPALS-REG SEC-ASST PRINCIPALS SALARIES	122,653.00	241,464.74	118,811.74
1	0-300-100-614100-1140	PRINCIPALS-REG SEC-TECHNICAL WAGES	-	-	-
1	0-300-100-614100-1150	PRINCIPALS-REG SEC-CLERICAL WAGES	91,957.00	92,876.57	919.57
1	0-300-100-614100-2100	PRINCIPALS-REG SEC-FICA BENEFITS	27,262.15	36,530.04	9,267.89

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1	0-300-100-614100-2210	PRINCIPALS-REG SEC-VRS BENEFITS	58,800.72	72,343.81	13,543.09
1	0-300-100-614100-2300	PRINCIPALS-REG SEC-HMP BENEFITS	45,501.40	60,051.54	14,550.14
1	0-300-100-614100-2400	PRINCIPALS-REG SEC-GLI BENEFITS	1,888.75	2,530.84	642.09
1	0-300-100-614100-2700	PRINCIPALS-REG SEC-WORKER'S COMPENSATION	3,000.00	3,000.00	-
1	0-300-100-614100-2750	PRINCIPALS-REG SEC-RETIREE HEALTH INS	4,205.14	5,634.70	1,429.56
1	0-300-100-614100-5500	PRINCIPALS-REG SEC- TRAVEL:LODGING, FOOD ETC	-	-	-
1	0-300-100-614100-6000	PRINCIPALS-REG SEC- BASE:MATERIALS & SUPPLIES	-	-	-
					-
1	0-300-200-611000-1120	SPECIAL SEC-INSTRUCTIONAL WAGES	838,618.00	883,778.00	45,160.00
1	0-300-200-611000-1151	SPECIAL SEC-TECHNICAL WAGES	132,559.00	145,814.90	13,255.90
1	0-300-200-611000-1520	SPECIAL SEC-SUBSTITUTE WAGES	15,000.00	15,000.00	-
1	0-300-200-611000-1620	SPECIAL SEC-SUPPLEMENTAL WAGES	6,414.53	6,414.53	-
1	0-300-200-611000-2100	SPECIAL SEC-FICA BENEFITS	75,933.25	80,402.07	4,468.82
1	0-300-200-611000-2210	SPECIAL SEC-VRS BENEFITS	160,244.21	155,983.32	(4,260.88)
1	0-300-200-611000-2300	SPECIAL SEC-HMP BENEFITS	219,240.70	271,164.77	51,924.07
1	0-300-200-611000-2400	SPECIAL SEC-GLI BENEFITS	5,147.24	5,456.84	309.60
1	0-300-200-611000-2600	SPECIAL SEC-UNEMPLOYMENT	3,996.86	3,996.86	-
1	0-300-200-611000-2700	SPECIAL SEC-WORKER'S COMPENSATION	3,503.14	3,503.14	-
1	0-300-200-611000-2750	SPECIAL SEC-RETIREE HEALTH INS	11,459.89	12,149.20	689.31
1	0-300-200-611000-2830	SPECIAL SEC-UNUSED SICK LEAVE	2,000.00	2,000.00	-
1	0-300-200-611000-3000	SPECIAL SEC-PURCHASE SERVICES	26,635.60	26,635.60	-
1	0-300-200-611000-5503	SPECIAL SEC- TRAVEL:MILEAGE	-	-	-
1	0-300-200-611000-6000	SPECIAL SEC-BASE:MATERIALS & SUPPLIES	7,500.00	7,500.00	-
1	0-300-200-611000-8100	SPECIAL SEC-CAPITAL OUTLAY-REPLACEMENT	-	-	-
					-
1	0-300-200-612300-1120	HOMEBOUND-SPEC SEC-INSTRUCTIONAL WAGES	36,000.00	36,000.00	-
1	0-300-200-612300-2100	HOMEBOUND-SPEC SEC-FICA BENEFITS	2,754.00	2,754.00	-
1	0-300-200-613100-3000	HOMEBOUND-SPEC SEC-PURCHASE SERVICES	-	-	-
					-
1	0-300-300-611000-1120	VOC SEC-INSTRUCTIONAL SALARIES	1,117,565.00	1,168,023.00	50,458.00
1	0-300-300-611000-1520	VOC SEC-SUBSTITUTE WAGES	10,000.00	10,000.00	-
1	0-300-300-611000-1620	VOC SEC-SUPPLEMENTAL WAGES	-	-	-

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1	0-300-300-611000-2100	VOC SEC-FICA BENEFITS	86,258.72	90,118.76	3,860.04
1	0-300-300-611000-2210	VOC SEC-VRS BENEFITS	184,398.23	176,955.48	(7,442.74)
1	0-300-300-611000-2300	VOC SEC-HMP BENEFITS	149,657.60	179,623.36	29,965.76
1	0-300-300-611000-2400	VOC SEC-GLI BENEFITS	5,923.09	6,190.52	267.43
1	0-300-300-611000-2700	VOC SEC-WORKER'S COMPENSATION	6,505.00	6,505.00	-
1	0-300-300-611000-2750	VOC SEC-RETIREE HEALTH INS	13,187.27	13,782.67	595.40
1	0-300-300-611000-2830	VOC SEC-UNUSED SICK LEAVE	1,495.00	1,495.00	-
1	0-300-300-611000-3000	VOC SEC-PURCHASE SERVICES	10,000.00	10,000.00	-
1	0-300-300-611000-5500	VOC SEC-TRAVEL:LODGING, FOOD ETC	2,000.00	2,000.00	-
1	0-300-300-611000-6000	VOC SEC-BASE:MATERIALS & SUPPLIES	16,111.00	34,311.00	18,200.00
1	0-300-300-611000-8100	VOC SEC-CAPITAL OUTLAY-REPLACE	-	-	-
1	0-300-300-611000-8200	VOC SEC-CAPITAL OUTLAY-ADDITION	-	-	-
					-
1	0-300-300-613100-1110	IMPROV INST-VOC SEC-ADMINISTRATION SALARIES	37,984.00	38,363.84	379.84
1	0-300-300-613100-1150	IMPROV INST-VOC SEC-VOC SECRETARY			-
1	0-300-300-613100-2100	IMPROV INST-VOC SEC-FICA BENEFITS	2,905.78	2,934.83	29.06
1	0-300-300-613100-2210	IMPROV INST-VOC SEC-VRS BENEFITS	6,267.36	5,812.12	(455.24)
1	0-300-300-613100-2300	IMPROV INST-VOC SEC-HMP BENEFITS	10,940.00	17,034.00	6,094.00
1	0-300-300-613100-2400	IMPROV INST-VOC SEC-GLI BENEFITS	201.32	203.33	2.01
1	0-300-300-613100-2700	IMPROV INST-VOC SEC-WORKER'S COMPENSATION	-	-	-
1	0-300-300-613100-2750	IMPROV INST-VOC SEC-RETIREE HEALTH INS	448.21	452.69	4.48
1	0-300-300-613100-3000	IMPROV INST-VOC SEC-PURCHASE SERVICES	-	-	-
1	0-300-300-613100-5500	IMPROV INST-VOC SEC-TRAVEL:LODGING, FOOD ETC	-	-	-
1	0-300-300-613100-6000	IMPROV INST-VOC SEC-MATERIALS & SUPPLIES	-	-	-
					-
1	0-300-400-611000-1620	GATE-SEC-SUPPLEMENTAL WAGES	2,600.00	2,600.00	-
1	0-300-400-611000-2100	GATE- SEC-FICA BENEFITS	198.90	198.90	-
1	0-300-400-611000-3000	GATE -SEC-PURCHASE SERVICES-DE CLASSES	81,775.00	81,775.00	-
1	0-300-400-611000-3810	GATE- SEC-TUITION IN STATE	80,546.00	80,546.00	-
1	0-300-400-611000-5500	GATE -SEC-TRAVEL:LODGING, FOOD ETC	500.00	500.00	-
1	0-300-400-611000-6000	GATE- SEC-BASE:MATERIALS & SUPPLIES	3,000.00	3,000.00	-
					-

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		OTHER-SEC-PROFESSIONAL WAGES			-
1	0-300-500-611000-1620	OTHER-SEC-SUPPLEMENTAL WAGES	370,500.00	370,500.00	-
1	0-300-500-611000-2100	OTHER-SEC-FICA BENEFITS	28,343.25	28,343.25	-
1	0-300-510-611000-2210	ALT ED-VRS BENEFITS	-	-	-
1	0-300-510-611000-2300	ALT ED-HMP BENEFITS			-
1	0-300-510-611000-2400	ALT ED-GLI BENEFITS	-	-	-
1	0-300-510-611000-2750	ALT ED-RETIREE HEALTH INS	-	-	-
1	0-300-500-611000-3000	OTHER-SEC-PURCHASE SERVICES	15,000.00	15,000.00	-
1	0-309-500-611000-6001	OTHER-SEC-BAND	15,000.00	15,000.00	-
1	0-311-500-611000-6001	OTHER-SEC-BAND	15,000.00	15,000.00	-
1	0-309-500-611000-6000	OTHER-SEC-BHS:MATERIALS & SUPPLIES	15,000.00	15,000.00	-
1	0-311-500-611000-6000	OTHER-SEC-PVHS:MATERIALS & SUPPLIES	15,000.00	15,000.00	-
1	0-308-500-611000-6000	OTHER-SEC-BMS:MATERIALS & SUPPLIES	8,000.00	8,000.00	-
1	0-310-500-611000-6000	OTHER-SEC-PVM:MATERIALS & SUPPLIES	8,000.00	8,000.00	-
					-
1	0-300-510-611000-1120	ALT ED-INSTRUCTIONAL SALARIES	114,894.00	135,567.25	20,673.25
1	0-300-510-611000-1151	ALT ED-TECHNICAL WAGES	19,356.00	19,549.56	193.56
1	0-300-510-611000-2100	ALT ED-FICA BENEFITS	10,270.13	11,866.44	1,596.31
1	0-300-510-611000-2210	ALT ED-VRS BENEFITS	22,151.25	-	(22,151.25)
1	0-300-510-611000-2300	ALT ED-HMP BENEFITS	19,716.40	21,688.04	1,971.64
1	0-300-510-611000-2400	ALT ED-GLI BENEFITS	711.53	822.12	110.59
1	0-300-510-611000-2750	ALT ED-RETIREE HEALTH INS	1,584.15	1,830.38	246.23
1	0-300-510-611000-3000	ALT ED-PURCHASE SERVICES	-	-	-
1	0-300-510-611000-5500	ALT ED-TRAVEL:LODGING, FOOD ETC	-	-	-
1	0-300-510-611000-6000	ALT ED-BASE:MATERIALS & SUPPLIES	5,000.00	5,000.00	-
1	0-300-510-611000-6040	ALT ED-BASE:NONCONSUMABLES-TECHNOLOGY	-	-	-
					-
1	0-300-540-612300-1120	HOME BASED-BOUND-INSTRUCTIONAL SALARIES	60,000.00	60,000.00	-
1	0-300-540-612300-2100	HOME BASED-BOUND-FICA BENEFITS	4,590.00	4,590.00	-
1	0-300-540-612300-2210	HOME BASED-BOUND-VRS BENEFITS	-	-	-
1	0-300-540-612300-2300	HOME BASED-BOUND-HMP BENEFITS	-	-	-
1	0-300-540-612300-2400	HOME BASED-BOUND-GLI BENEFITS	-	-	-

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1	0-300-540-612300-2600	HOME BASED-BOUND-UNEMPLOYMENT	-	-	-
					-
1	0-900-600-611000-1120	OTHER-SUMMER REMEDIATION-INSTRUCTIONAL SALARIES	129,600.00	129,600.00	-
1	0-900-600-611000-2100	OTHER-SUMMER REMEDIATION-FICA BENEFITS	9,914.40	9,914.40	-
1	0-900-600-611000-6000	OTHER-SUMMER REMEDIATION-BASE:MATERIALS & SUPPLIES	29,522.07	29,522.07	-
1	0-900-610-611000-1120	OTHER-REMEDATION-INSTRUCTIONAL SALARIES	76,050.00	76,050.00	-
1	0-900-610-611000-2100	OTHER-REMEDATION-FICA BENEFITS	5,817.83	5,817.83	-
1	0-900-610-611000-6000	OTHER-REMEDATION-BASE:MATERIALS & SUPPLIES	49,000.00	49,000.00	-
					-
1	0-900-700-611000-1120	ADULT-INSTRUCTIONAL SALARIES	-	-	-
1	0-900-700-611000-2100	ADULT-FICA BENEFITS	-	-	-
1	0-900-700-611000-3000	ADULT-PURCHASE SERVICES	-	-	-
1	0-900-700-611000-5500	ADULT-TRAVEL:LODGING, FOOD ETC	-	-	-
1	0-900-700-611000-6000	ADULT-BASE:MATERIALS & SUPPLIES	9,000.00	9,000.00	-
					-
1	0-900-800-611000-1120	NON REG DAY-INSTRUCTIONAL SALARIES	303,627.00	321,551.00	17,924.00
1	0-900-800-611000-1140	NON REG DAY-TECHNICAL SALARIES	112,720.00	123,992.00	11,272.00
1	0-900-800-611000-1520	NON REG DAY-SUBSTITUTE SALARIES	5,000.00	5,000.00	-
1	0-900-800-611000-1620	NON REG DAY-SUPPLEMENTS	-	-	-
1	0-900-800-611000-2100	NON REG DAY-FICA BENEFITS	32,233.05	34,466.54	2,233.49
1	0-900-800-611000-2210	NON REG DAY-VRS BENEFITS	68,697.26	67,499.76	(1,197.49)
1	0-900-800-611000-2300	NON REG DAY-HMP BENEFITS	54,780.00	60,258.00	5,478.00
1	0-900-800-611000-2400	NON REG DAY-GLI BENEFITS	2,206.64	2,361.38	154.74
1	0-900-800-611000-2700	NON REG DAY-WORKERS COMP	3,000.00	3,000.00	-
1	0-900-800-611000-2750	NON REG DAY-RETIREE HEALTH INS	4,979.85	5,324.37	344.51
1	0-900-800-611000-3000	NON REG DAY-PURCHASE SERVICES	-	-	-
1	0-900-800-611000-5500	NON REG DAY-TRAVEL:LODGING, FOOD ETC	-	-	-
1	0-900-800-611000-6000	NON REG DAY-BASE:MATERIALS & SUPPLIES	15,000.00	15,000.00	-
					-
1	0-900-810-611000-1120	NON REG DAY-SPEC-INSTRUCTIONAL SALARIES	117,176.00	124,512.00	7,336.00
1	0-900-810-611000-1151	NON REG DAY-SPEC-TECHNICAL WAGES	-	-	-

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1	0-900-810-611000-1520	NON REG DAY-SPEC-SUBSTITUTE SALARIES	3,000.00	3,000.00	-
1	0-900-810-611000-2100	NON REG DAY-SPEC-FICA BENEFITS	9,193.46	9,754.67	561.20
1	0-900-810-611000-2210	NON REG DAY-SPEC-VRS BENEFITS	19,334.04	18,863.57	(470.47)
1	0-900-810-611000-2300	NON REG DAY-SPEC-HMP BENEFITS	30,360.00	33,396.00	3,036.00
1	0-900-810-611000-2400	NON REG DAY-SPEC-GLI BENEFITS	621.03	659.91	38.88
1	0-900-810-611000-2750	NON REG DAY-SPEC-RETIREE HEALTH INS	1,382.68	1,469.24	86.56
1	0-900-810-611000-5500	NON REG DAY-SPEC-TRAVEL:LODGING, FOOD ETC	-	-	-
1	0-900-810-611000-6000	NON REG DAY-SPEC- BASE:MATERIALS & SUPPLIES	10,000.00	10,000.00	-
		TOTAL INSTRUCTION	30,050,374.18	33,363,985.01	3,313,610.83
					-
1	0-900-0-621100-1111	ADM-BDSER-BOARD MEMBER WAGES	52,400.00	52,400.00	-
1	0-900-0-621100-1150	ADM-BDSER-CLERICAL WAGES	6,500.00	6,500.00	-
1	0-900-0-621100-2100	ADM-BDSER-FICA BENEFITS	4,505.85	4,505.85	-
1	0-900-0-621100-3000	ADM-BDSER-PURCHASE SERVICES	4,000.00	4,000.00	-
1	0-900-0-621100-5500	ADM-BDSER-TRAVEL:LODGING, FOOD ETC	12,000.00	12,000.00	-
					-
1	0-900-0-621200-1110	ADM-EXECADM-ADM WAGES	-	-	-
1	0-900-0-621200-1112	ADM-EXECADM-SUPERINTENDENT WAGE	128,788.00	130,075.88	1,287.88
1	0-900-0-621200-1150	ADM-EXECADM-SUPERINTENDENT CLERICAL WAGES	39,409.00	39,803.09	394.09
1	0-900-0-621200-1620	ADM-EXECADM-SUPERINTENDENT SUPP-WAGES	9,000.00	9,000.00	-
1	0-900-0-621200-2100	ADM-EXECADM-FICA BENEFITS	13,555.57	13,684.24	128.67
1	0-900-0-621200-2210	ADM-EXECADM-VRS BENEFITS	29,237.51	27,100.16	(2,137.34)
1	0-900-0-621200-2300	ADM-EXECADM-HMP BENEFITS	23,400.30	25,740.33	2,340.03
1	0-900-0-621200-2400	ADM-EXECADM-GLI BENEFITS	939.14	948.06	8.91
1	0-900-0-621200-2500	ADM-EXECADM-DISABILITY BENEFITS	2,391.60	2,391.60	-
1	0-900-0-621200-2600	ADM-EXECADM-UNEMPLOYMENT	2,000.00	2,000.00	-
1	0-900-0-621200-2750	ADM-EXECADM-RETIREE HEALTH INS	2,090.92	2,110.77	19.85
1	0-900-0-621200-2830	ADM-EXECADM-UNUSED SICK LEAVE	2,000.00	2,000.00	-
1	0-900-0-621200-2832	ADM-EXECADM-ADM TSA	-	-	-
1	0-900-0-621200-3000	ADM-EXECADM-PURCHASE SERVICES	30,000.00	30,000.00	-
1	0-900-0-621200-3004	ADM-EXECADM-DUES	8,598.00	8,598.00	-
1	0-900-0-621200-5400	ADM-EXECADM-LEASES & RENTALS	-	-	-

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1	0-900-0-621200-5500	ADM-EXECADM-TRAVEL:LODGING, FOOD ETC	5,000.00	5,000.00	-
1	0-900-0-621200-5800	ADM-EXECADM-MISCELLANEOUS	15,000.00	15,000.00	-
1	0-900-0-621200-6000	ADM-EXECADM-BASE:MATERIALS & SUPPLIES	20,000.00	20,000.00	-
					-
1	0-900-0-621400-1110	ADM-PERSONNEL-ADMINISTRATIVE	74,735.00	75,482.35	747.35
1	0-900-0-621400-1150	ADM-PERSONNEL-CLERICAL SALARY	34,509.00	29,823.28	(4,685.72)
1	0-900-0-621400-2100	ADM-PERSONNEL-FICA BENEFITS	8,357.17	8,055.88	(301.29)
1	0-900-0-621400-2210	ADM-PERSONNEL-VRS BENEFITS	18,025.26	15,953.80	(2,071.46)
1	0-900-0-621400-2300	ADM-PERSONNEL-HMP BENEFITS	12,489.40	13,738.34	1,248.94
1	0-900-0-621400-2400	ADM-PERSONNEL-GLI BENEFITS	578.99	558.12	(20.87)
1	0-900-0-621400-2700	ADM-PERSONNEL-WORKERS COMP	2,000.00	2,000.00	-
1	0-900-0-621400-2750	ADM-PERSONNEL-RETIREE HEALTH INS	1,289.08	1,242.61	(46.47)
1	0-900-0-621400-3000	ADM-PERSONNEL-PURCHASE SERVICES	15,000.00	15,000.00	-
1	0-900-0-621400-5500	ADM-PERSONNEL-TRAVEL:LODGING, FOOD ETC	4,000.00	2,000.00	(2,000.00)
1	0-900-0-621400-6000	ADM-PERSONNEL-BASE:MATERIALS & SUPPLIES	4,000.00	7,000.00	3,000.00
					-
1	0-900-0-621600-1110	ADM-FISCAL SER-ADMINISTRATIVE	68,087.00	68,767.87	680.87
1	0-900-0-621600-1130	ADM-FISCAL SER-OTHER PROFESSIONAL	151,815.00	153,333.15	1,518.15
1	0-900-0-621600-2100	ADM-FISCAL SER-FICA BENEFITS	16,822.50	16,990.73	168.23
1	0-900-0-621600-2210	ADM-FISCAL SER-VRS BENEFITS	36,283.83	33,648.30	(2,635.53)
1	0-900-0-621600-2300	ADM-FISCAL SER-HMP BENEFITS	34,806.20	38,286.82	3,480.62
1	0-900-0-621600-2400	ADM-FISCAL SER-GLI BENEFITS	1,165.48	1,177.14	11.65
1	0-900-0-621600-2750	ADM-FISCAL SER-RETIREE HEALTH INS	2,594.84	2,620.79	25.95
1	0-900-0-621600-2830	ADM-FISCAL SER-UNUSED SICK LEAVE	1,000.00	1,000.00	-
1	0-900-0-621600-5300	ADM-FISCAL SER-INSURANCE	25,378.00	25,378.00	-
1	0-900-0-621600-3000	ADM-FISCAL SER-PURCHASE SERVICES	153,590.00	174,090.00	20,500.00
1	0-900-0-621600-5500	ADM-FISCAL SER-TRAVEL:LODGING, FOOD ETC	1,000.00	1,000.00	-
1	0-900-0-621600-6000	ADM-FISCAL-BASE:MATERIALS & SUPPLIES	2,000.00	2,000.00	-
					-
1	0-900-0-622200-1110	ADM-HEALTH-ADMINISTRATIVE SALARY	45,813.00	46,271.13	458.13
1	0-900-0-622200-1130	ADM-HEALTH-OTHER PROFESSIONAL SALARY	198,363.00	200,346.63	1,983.63
1	0-900-0-622200-1150	ADM-HEALTH-CLERICAL SALARY			-

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1	0-900-0-622200-1520	ADM-HEALTH-SUBSTITUTE WAGES	500.00	500.00	-
1	0-900-0-622200-2100	ADM-HEALTH-FICA BENEFITS	18,717.71	18,904.51	186.79
1	0-900-0-622200-2210	ADM-HEALTH-VRS BENEFITS	40,289.04	37,362.59	(2,926.45)
1	0-900-0-622200-2300	ADM-HEALTH-HMP BENEFITS	60,426.30	66,468.93	6,042.63
1	0-900-0-622200-2400	ADM-HEALTH-GLI BENEFITS	1,294.13	1,307.07	12.94
1	0-900-0-622200-2750	ADM-HEALTH-RETIREE HEALTH INS	2,881.28	2,910.09	28.81
1	0-900-0-622200-3000	ADM-HEALTH-PURCHASE SERVICES	115,000.00	115,000.00	-
1	0-900-0-622200-5500	ADM-HEALTH-TRAVEL:LODGING, FOOD ETC	2,000.00	2,000.00	-
1	0-900-0-622200-6000	ADM-HEALTH-BASE:MATERIALS & SUPPLIES	20,000.00	20,000.00	-
		TOTAL ADMINISTRATION	1,585,627.11	1,613,076.12	27,449.01
					-
1	0-900-0-631000-1110	PUPTRANS-MGT-ADMINISTRATION	78,801.61	79,589.63	788.02
1	0-900-0-631000-1130	PUPTRANS-MGT-OTHER PROFESSIONAL SALARY	63,028.00	98,158.28	35,130.28
1	0-900-0-631000-1150	PUPTRANS-MGT-CLERICAL WAGES	-	-	-
1	0-900-0-631000-2100	PUPTRANS-MGT-FICA BENEFITS	10,849.97	13,597.71	2,747.75
1	0-900-0-631000-2210	PUPTRANS-MGT-VRS BENEFITS	23,401.89	26,928.81	3,526.92
1	0-900-0-631000-2300	PUPTRANS-MGT-HMP BENEFITS	15,110.70	16,621.77	1,511.07
1	0-900-0-631000-2400	PUPTRANS-MGT-GLI BENEFITS	751.70	942.06	190.37
1	0-900-0-631000-2600	PUPTRANS-MGT-UNEMPLOYMENT	3,800.00	3,800.00	-
1	0-900-0-631000-2700	PUPTRANS-MGT-WORKERS COMP	7,500.00	7,500.00	-
1	0-900-0-631000-2750	PUPTRANS-MGT-RETIREE HEALTH INS	1,673.59	2,097.43	423.84
1	0-900-0-631000-3000	PUPTRANS-MGT-PURCHASE SERVICES	1,000.00	1,000.00	-
1	0-900-0-631000-5500	PUPTRANS-MGT-TRAVEL:LODGING, FOOD ETC	1,000.00	1,000.00	-
1	0-900-0-631000-5800	PUPTRANS-MGT-MISCELLANEOUS	-	-	-
1	0-900-0-631000-6000	PUPTRANS-MGT-BASE:MATERIALS & SUPPLIES	1,000.00	1,000.00	-
					-
1	0-900-0-632000-1170	PURPTRANS-VEHOPR-OPERATOR SALARIES	1,194,225.00	1,194,225.00	-
1	0-900-0-632000-1171	PURPTRANS-VEHOPR-CAR DRIVERS	136,302.00	136,302.00	-
1	0-900-0-632000-1172	PURPTRANS-VEHOPR-SUBSTITUTES	100,000.00	100,000.00	-
1	0-900-0-632000-1173	PURPTRANS-VEHOPR-SHOP TRIPS	13,000.00	13,000.00	-
1	0-900-0-632000-1174	PURPTRANS-VEHOPR-ATHLETICS	40,000.00	40,000.00	-
1	0-900-0-632000-1175	PURPTRANS-VEHOPR-REMEDIATION	8,000.00	8,000.00	-

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1	0-900-0-632000-1176	PURPTRANS-VEHOPR-FIELD TRIPS	27,000.00	27,000.00	-
1	0-900-0-632000-1177	PURPTRANS-VEHOPR-SUMMERSCHOOL	22,560.00	22,560.00	-
1	0-900-0-632000-2100	PURPTRANS-VEHOPR-FICA BENEFITS	117,893.16	117,893.16	-
1	0-900-0-632000-2600	PURPTRANS-VEHOPR-UNEMPLOYMENT	5,150.00	5,150.00	-
1	0-900-0-632000-2700	PURPTRANS-VEHOPR-WORKERS COMP	28,117.00	28,117.00	-
1	0-900-0-632000-3000	PURPTRANS-VEHOPR-PURCHASE SERVICES	16,000.00	63,470.00	47,470.00
1	0-900-0-632000-5300	PURPTRANS-VEHOPR-INSURANCE	69,438.00	69,438.00	-
1	0-900-0-632000-5800	PURPTRANS-VEHOPR-MISCELLANEOUS	3,000.00	3,000.00	-
1	0-900-0-632000-6000	PURPTRANS-VEHOPR-BASE:MATERIALS & SUPPLIES	2,000.00	2,000.00	-
1	0-900-0-632000-6008	PURPTRANS-VEHOPR-FUELS	635,425.96	635,425.96	-
1	0-900-0-632000-6009	PURPTRANS-VEHOPR-EQUIPMENT SUPPLIES	110,000.00	143,500.00	33,500.00
1	0-900-0-632000-8100	PURPTRANS-VEHOPR-CAPITAL OUTLAY-REPLACEMENT	460,000.00	580,000.00	120,000.00
					-
1	0-900-0-633000-1140	PUPTRANS-MONITORING-TECHNICAL WAGES	50,304.80	50,304.80	-
1	0-900-0-633000-2100	PUPTRANS-MONITORING-FICA BENEFITS	3,848.32	3,848.32	-
1	0-900-0-633000-2700	PUPTRANS-MONITORING-WORKERS COMP	500.00	500.00	-
					-
1	0-900-0-634000-1160	PUPTRANS-VEHMAIN-TRADES WAGES	135,452.00	136,806.52	1,354.52
1	0-900-0-634000-2100	PUPTRANS-VEHMAIN-FICA BENEFITS	10,362.08	10,465.70	103.62
1	0-900-0-634000-2210	PUPTRANS-VEHMAIN-VRS BENEFITS	14,804.90	14,952.95	148.05
1	0-900-0-634000-2300	PUPTRANS-VEHMAIN-HMP BENEFITS	18,376.60	20,214.26	1,837.66
1	0-900-0-634000-2400	PUPTRANS-VEHMAIN-GLI BENEFITS	717.90	725.07	7.18
1	0-900-0-634000-2600	PUPTRANS-VEHMAIN-UNEMPLOYMENT	1,133.00	1,133.00	-
1	0-900-0-634000-2700	PUPTRANS-VEHMAIN-WORKERS COMP	879.25	879.25	-
1	0-900-0-634000-2750	PUPTRANS-VEHMAIN-RETIREES HEALTH INS		1,614.32	1,614.32
1	0-900-0-634000-3000	PUPTRANS-VEHMAIN-PURCHASE SERVICES	29,000.00	29,000.00	-
1	0-900-0-634000-5500	PUPTRANS-VEHMAIN-TRAVEL:LODGING, FOOD ETC	500.00	500.00	-
1	0-900-0-634000-5800	PUPTRANS-VEHMAIN-MISCELLANEOUS			-
		TOTAL PUPIL TRANSPORTATION	3,461,907.41	3,712,260.99	250,353.59
					-
1	0-900-0-641000-1110	OPR&MAIN-MGT-ADMINISTRATIVE SALARY	18,140.00	18,321.40	181.40
1	0-900-0-641000-1130	OPR&MAIN-MGT-OTHER PROFESSIONAL	65,944.00	66,603.44	659.44

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1	0-900-0-641000-1150	OPR&MAIN-MGT-CLERICAL WAGES			-
1	0-900-0-641000-2100	OPR&MAIN-MGT-FICA BENEFITS	6,432.43	6,496.75	64.32
1	0-900-0-641000-2210	OPR&MAIN-MGT-VRS BENEFITS	13,873.86	12,866.11	(1,007.75)
1	0-900-0-641000-2300	OPR&MAIN-MGT-HMP BENEFITS	6,572.50	7,229.75	657.25
1	0-900-0-641000-2400	OPR&MAIN-MGT-GLI BENEFITS	1,000.60	450.10	(550.50)
1	0-900-0-641000-2700	OPR&MAIN-MGT-WORKERS COMP	1,000.00	1,000.00	-
1	0-900-0-641000-2750	OPR&MAIN-MGT-RETIREE HEALTH INS	933.33	1,002.11	68.78
1	0-900-0-641000-3000	OPR&MAIN-MGT-PURCHASE SERVICES	15,000.00	15,000.00	-
1	0-900-0-641000-5800	OPR&MAIN-MGT-MISCELLANEOUS	-	-	-
1	0-900-0-641000-8200	OPR&MAIN-MGT-CAPITAL OUTLAY -ADDITION	-	-	-
					-
1	0-900-0-642000-1160	OPR&MAIN-BUILDSE-TRADES SALARY	179,104.00	180,895.04	1,791.04
1	0-900-0-642000-1190	OPR&MAIN-BUILDSE-CUSTODIANS	-	-	-
1	0-900-0-642000-1620	OPR&MAIN-BUILDSE-SUPPLEMENTAL WAGES	19,512.17	19,707.29	195.12
1	0-900-0-642000-2100	OPR&MAIN-BUILDSE-FICA BENEFITS	15,194.14	15,346.08	151.94
1	0-900-0-642000-2210	OPR&MAIN-BUILDSE-VRS BENEFITS	19,576.07	19,771.83	195.76
1	0-900-0-642000-2300	OPR&MAIN-BUILDSE-HMP BENEFITS	60,457.10	66,502.81	6,045.71
1	0-900-0-642000-2400	OPR&MAIN-BUILDSE-GLI BENEFITS	2,131.34	958.74	(1,172.59)
1	0-900-0-642000-2600	OPR&MAIN-BUILDSE-UNEMPLOYMENT	2,060.00	2,060.00	-
1	0-900-0-642000-2700	OPR&MAIN-BUILDSE-WORKERS COMP	16,500.00	16,500.00	-
1	0-900-0-642000-2830	OPR&MAIN-BUILDSE-UNUSED SICK LEAVE	700.00	700.00	-
1	0-900-0-642000-3000	OPR&MAIN-BUILDSE-PURCHASE SERVICES	933,125.00	973,525.00	40,400.00
1	0-900-0-642000-5100	OPR&MAIN-BUILDSE-UTILITIES	1,062,038.00	1,062,038.00	-
1	0-900-0-642000-5200	OPR&MAIN-BUILDSE-COMMUNICATIONS	72,000.00	72,000.00	-
1	0-900-0-642000-5300	OPR&MAIN-BUILDSE-INSURANCE	44,201.00	44,201.00	-
1	0-900-0-642000-5800	OPR&MAIN-BUILDSE-MISCELLANEOUS	-	-	-
1	0-900-0-642000-6000	OPR&MAIN-BUILDSE-BASE:MATERIALS & SUPPLIES	80,000.00	80,000.00	-
1	0-900-0-642000-6001	OPR&MAIN-BUILDSE-CUSTODIAL:MATERIALS & SUPPLIES	-	-	-
1	0-900-0-642000-8100	OPR&MAIN-BUILDSE-CAPITAL OUTLAY-REPLACE	208,897.67	224,897.67	16,000.00
1	0-900-0-642000-8200	OPR&MAIN-BUILDSE-CAPITAL OUTLAY-ADDITION-	-	-	-
					-
1	0-900-0-643000-3000	OPR&MAIN-GROUNDS-PURCHASE SERVICES	-	-	-

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1	0-900-0-643000-5800	OPR&MAIN-GROUNDS-MISCELLANEOUS	-	-	-
1	0-900-0-643000-6000	OPR&MAIN-GROUNDS-BASE:MATERIALS & SUPPLIES	-	-	-
					-
1	0-900-0-644000-3000	OPR&MAIN-EQUIPMENT SVS-PURCHASE SERVICES	2,000.00	2,000.00	-
1	0-900-0-644000-8100	OPR&MAIN-EQUIPMENT SVS-CAPITAL OUTLAY-REPLACE	-	-	-
					-
1	0-900-0-645000-3000	OPR&MAIN-VEHICLE SVCS-PURCHASE SERVICES	2,000.00	2,000.00	-
1	0-900-0-645000-6000	OPR&MAIN-VEHICLE SVCS-BASE:MATERIALS & SUPPLIES	1,000.00	1,000.00	-
1	0-900-0-645000-8100	OPR&MAIN-VEHICLE SVCS-CAPITAL OUTLAY-REPLACE	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	2,849,393.20	2,913,073.13	63,679.93
					-
1	0-900-0-665000-8102	BUILDING ACQUISITIONS	-	-	-
					-
					-
1	0-900-0-682000-1110	TECHNOLOGY-INST SUPPORT-ADMINISTRATIVE	79,049.00	79,839.49	790.49
1	0-900-0-682000-1130	TECHNOLOGY-INST SUPPORT-SPECIALIST	499,310.00	581,067.00	81,757.00
1	0-900-0-682000-1151	TECHNOLOGY-INST SUPPORT-SPECIALIST	19,000.00	19,000.00	-
1	0-900-0-682000-2100	TECHNOLOGY-INST SUPPORT-FICA BENEFITS	45,697.96	52,012.85	6,314.88
1	0-900-0-682000-2210	TECHNOLOGY-INST SUPPORT-VRS BENEFITS	98,564.24	103,005.83	4,441.60
1	0-900-0-682000-2300	TECHNOLOGY-INST SUPPORT-HMP BENEFITS	51,895.80	57,085.38	5,189.58
1	0-900-0-682000-2400	TECHNOLOGY-INST SUPPORT-GLI BENEFITS	3,166.00	3,603.50	437.50
1	0-900-0-682000-2700	TECHNOLOGY-INST SUPPORT-WORKERS COMP	3,000.00	3,000.00	-
1	0-900-0-682000-2750	TECHNOLOGY-INST SUPPORT-RETIREE HEALTH INS	7,048.84	8,022.90	974.06
1	0-900-0-682000-3000	TECHNOLOGY-INST SUPPORT-PURCHASE SERVICES	175,000.00	240,720.00	65,720.00
1	0-900-0-682000-5200	TECHNOLOGY-INST SUPPORT-COMMUNICATIONS	85,792.00	106,000.00	20,208.00
1	0-900-0-682000-5500	TECHNOLOGY-INST SUPPORT-TRAVEL:LODGING, FOOD ETC	6,000.00	6,000.00	-
1	0-900-0-682000-6000	TECHNOLOGY-INST SUPPORT-BASE:MATERIALS & SUPPLIES	25,000.00	25,000.00	-
1	0-900-0-682000-6040	TECHNOLOGY-INST SUPPORT-NONCONSUMABLES-TECH	25,000.00	25,000.00	-
1	0-900-0-682000-8100	TECHNOLOGY-INST SUPPORT-CAPITAL OUTLAY-REPLACE	404,814.00	555,814.00	151,000.00
1	0-900-0-682000-8200	TECHNOLOGY-INST SUPPORT-CAPITAL OUTLAY-ADDITION	240,000.00	240,000.00	-
		TOTAL TECHNOLOGY	1,768,337.84	2,105,170.95	336,833.11
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2	0-900-0-651000-1110	SCH FOOD-ADMINISTRATIVE SALARY	36,500.00	36,500.00	-
2	0-900-0-651000-1150	SCH FOOD-CLERICAL SALARIES	27,200.00	27,200.00	-
2	0-900-0-651000-1190	SCH FOOD-SERVICE SALARIES	700,000.00	700,000.00	-
2	0-900-0-651000-2100	SCH FOOD-FICA BENEFITS	75,000.00	75,000.00	-
2	0-900-0-651000-2210	SCH FOOD-VRS BENEFITS	98,000.00	98,000.00	-
2	0-900-0-651000-2300	SCH FOOD-HMP BENEFITS	288,750.00	288,750.00	-
2	0-900-0-651000-2400	SCH FOOD-GLI BENEFITS	9,000.00	9,000.00	-
2	0-900-0-651000-2600	SCH FOOD-UNEMPLOYMENT	5,000.00	5,000.00	-
2	0-900-0-651000-2700	SCH FOOD-WORKERS COMP	1,500.00	1,500.00	-
2	0-900-0-651000-2750	SCH FOOD-RETIREE HEALTH INS	5,000.00	5,000.00	-
2	0-900-0-651000-2830	SCH FOOD-UNUSED SICK LEAVE	5,000.00	5,000.00	-
2	0-900-0-651000-3000	SCH FOOD-PURCHASE SERVICES	50,000.00	50,000.00	-
2	0-900-0-651000-5500	SCH FOOD-TRAVEL:LODGING, FOOD ETC	18,000.00	18,000.00	-
2	0-900-0-651000-5800	SCH FOOD-MISCELLANEOUS	40,000.00	40,000.00	-
2	0-900-0-651000-6000	SCH FOOD-BASE:MATERIALS & SUPPLIES	70,000.00	70,000.00	-
2	0-900-0-651000-6002	SCH FOOD-BASE:FOOD PURCHASES	895,500.00	895,500.00	-
2	0-900-0-651000-8100	SCH FOOD-CAPITAL OUTLAY- REPLACE	15,000.00	15,000.00	-
2	0-900-0-651000-8200	SCH FOOD-CAPITAL OUTLAY-ADDITION	21,250.00	21,250.00	-
		TOTAL SCHOOL FOOD	2,360,700.00	2,360,700.00	-

JND	CODE	DESCRIPTION	2014-2015 Proposed Budget	2015-2016 Proposed Budget	Change Increase /Decrease
		TITLE 1 PART A			-
3	-100-200-100-611000-1120	I-REG ELEM-INSTRUCTIONAL SALARIES	479,974.00	479,974.00	-
3	-100-200-100-611000-1151	I-REG ELEM-TECHNICAL WAGES	145,281.00	145,281.00	-
3	-100-200-100-611000-1520	I-REG ELEM-SUBSTITUTE WAGES			-
3	-100-200-100-611000-1620	I-REG ELEM-SUPPLEMENTAL WAGES			-
3	-100-200-100-611000-2100	I-REG ELEM-FICA BENEFITS	47,832.01	47,832.01	-
3	-100-200-100-611000-2210	I-REG ELEM-VRS BENEFITS	103,167.08	103,167.08	-
3	-100-200-100-611000-2300	I-REG ELEM-HMP BENEFITS	121,200.00	121,200.00	-
3	-100-200-100-611000-2400	I-REG ELEM-GLI BENEFITS	3,313.85	3,313.85	-
3	-100-200-100-611000-2750	I-REG ELEM-RETIREE HEALTH INS	7,378.01	7,378.01	-
3	-100-200-100-611000-3000	I-REG ELEM-PURCHASE SERVICES/PARENTAL INVOLV	36,764.00	36,764.00	-
3	100-200-100-611000-4000	I-REG ELEM-INTERNAL SERVICES	2,000.00	2,000.00	-

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3	-100-200-100-611000-5500	I-REG ELEM-TRAVEL: LODGING, FOOD, ETC	6,000.00	6,000.00	-
3	-100-200-100-611000-5501	I-REG ELEM-TRAVEL: REGISTRATION	-	-	-
3	-100-200-100-611000-5502	I-REG ELEM-TRAVEL: TRANSPORTATION	-	-	-
3	-100-200-100-611000-5503	I-REG ELEM-TRAVEL: MILEAGE	-	-	-
3	-100-200-100-611000-5800	I-REG ELEM-MISCELLANEOUS	-	-	-
3	-100-200-100-611000-6000	I-REG ELEM-BASE:MATERIALS & SUPPLIES	28,000.00	28,000.00	-
					-
3	-100-900-0-621200-1110	ADMINISTRATIVE-ADMINISTRATIVE SALARY	80,840.00	80,840.00	-
3	-100-900-0-621200-1150	ADMINISTRATIVE-CLERICAL SALARY	11,775.00	11,775.00	-
3	-100-900-0-621200-2100	ADMINISTRATIVE-FICA BENEFITS	7,085.05	7,085.05	-
3	-100-900-0-621200-2210	ADMINISTRATIVE-VRS BENEFITS	15,281.48	15,281.48	-
3	-100-900-0-621200-2300	ADMINISTRATIVE-HMP BENEFITS	19,200.00	19,200.00	-
3	-100-900-0-621200-2400	ADMINISTRATIVE-GLI BENEFITS	490.86	490.86	-
3	-100-900-0-621200-2750	ADMINISTRATIVE-RETIREE HEALTH INS	1,092.86	1,092.86	-
3	-100-900-0-621200-3002	ADMINISTRATIVE-COPIER MAINT CONTRACT	-	-	-
3	-100-900-0-621200-5500	ADMINISTRATIVE-TRAVEL: LODGING, FOOD, ETC	500.00	500.00	-
3	-100-900-0-621200-5501	ADMINISTRATIVE-TRAVEL: REGISTRATION	500.00	500.00	-
3	-100-900-0-621200-5502	ADMINISTRATIVE-TRAVEL: TRANSPORTATION	-	-	-
3	-100-900-0-621200-5503	ADMINISTRATIVE-TRAVEL: MILEAGE	-	-	-
3	-100-900-0-621200-5800	ADMINISTRATIVE-MISCELLANEOUS	16,448.72	16,448.72	-
3	-100-900-0-621200-6000	ADMINISTRATIVE-BASE: MATERIALS & SUPPLIES	1,000.00	1,000.00	-
					-
3	-100-900-800-611000-1120	NON-REG DAY-VA PRE-K-INSTRUCTIONAL SALARIES	88,945.00	88,945.00	-
3	-100-900-800-611000-1140	NON-REG DAY-VA PRE-K-TECHNICAL SALARIES	29,857.00	29,857.00	-
3	-100-900-800-611000-1151	NON-REG DAY-VA PRE-K-TECHNICAL WAGES	-	-	-
3	-100-900-800-611000-1520	NON-REG DAY-VA PRE-K-SUBSTITUTE WAGES	2,000.00	2,000.00	-
3	-100-900-800-611000-1620	NON-REG DAY-VA PRE-K-SUPPLEMENTAL WAGES	-	-	-
3	-100-900-800-611000-2100	NON-REG DAY-VA PRE-K-FICA BENEFITS	9,241.35	9,241.35	-
3	-100-900-800-611000-2210	NON-REG DAY-VA PRE-K-VRS BENEFITS	19,932.33	19,932.33	-
3	-100-900-800-611000-2300	NON-REG DAY-VA PRE-K-HMP BENEFITS	6,000.00	6,000.00	-
3	-100-900-800-611000-2400	NON-REG DAY-VA PRE-K-GLI BENEFITS	640.25	640.25	-
3	-100-900-800-611000-2750	NON-REG DAY-VA PRE-K-RETIREE HEALTH INS	1,425.46	1,425.46	-

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3	-100-900-800-611000-2830	NON-REG DAY-VA PRE-K-UNUSED SICK LEAVE	-	-	-
3	-100-900-800-611000-5800	NON-REG DAY-VA PRE-K-MISCELLANEOUS	-	-	-
3	-100-900-800-611000-6000	NON-REG DAY-VA PRE-K-BASE: MATERIALS & SUPPLIES	2,000.00	2,000.00	-
		TOTAL TITLE I	1,295,165.30	1,295,165.30	-
					-
		TITLE II PART A			-
3	200-200-100-611000-1120	I-REG ELEM-INSTRUCTIONAL SALARIES	167,088.00	167,088.00	-
3	200-200-100-611000-1151	I-REG ELEM-TECHNICAL WAGES	-	-	-
3	200-200-100-611000-2100	I-REG ELEM-FICA BENEFITS	12,782.23	12,782.23	-
3	200-200-100-611000-2210	I-REG ELEM-VRS BENEFITS	27,569.52	27,569.52	-
3	200-200-100-611000-2300	I-REG ELEM-HMP BENEFITS	34,800.00	34,800.00	-
3	200-200-100-611000-2400	I-REG ELEM-GLI BENEFITS	885.57	885.57	-
3	200-200-100-611000-2750	I-REG ELEM-RETIREE HEALTH INS	1,971.64	1,971.64	-
3	200-200-100-611000-3000	I-REG ELEM-PURCHASE SERVICES/PARENTAL INVOLV	11,750.00	11,750.00	-
3	200-200-100-611000-5500	I-REG ELEM-TRAVEL: LODGING, FOOD, ETC	10,020.00	10,020.00	-
3	200-200-100-611000-6000	I-REG ELEM-BASE:MATERIALS & SUPPLIES	10,328.67	10,328.67	-
		TOTAL TITLE II PART A	277,195.63	277,195.63	-
					-
		TITLE II PART D CARRYOVER			-
3	201-200-100-611000-3000	I-REG ELEM-PURCHASE SERVICES/PARENTAL INVOLV			-
3	201-200-100-611000-5500	I-REG ELEM-TRAVEL: LODGING, FOOD, ETC			-
3	201-200-100-611000-6000	I-REG ELEM-BASE:MATERIALS & SUPPLIES			-
		TOTAL TITLE II PART D CARRYOVER	-	-	-
					-
		TITLE VI PART B RURAL			-
3	600-200-100-611000-1120	I-REG ELEM-INSTRUCTIONAL SALARIES			-
3	600-200-100-611000-1151	I-REG ELEM-TECHNICAL WAGES			-
3	600-200-100-611000-1620	REG ELEM-SUPPLEMENTAL WAGES	12,000.00	12,000.00	-
3	600-200-100-611000-2100	I-REG ELEM-FICA BENEFITS	1,382.50	1,382.50	-
3	600-200-100-611000-2210	I-REG ELEM-VRS BENEFITS	-	-	-
3	600-200-100-611000-2300	I-REG ELEM-HMP BENEFITS			-
3	600-200-100-611000-2400	I-REG ELEM-GLI BENEFITS	-	-	-

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3	600-200-100-611000-2750	I-REG ELEM-RETIREE HEALTH INS	-	-	-
3	600-200-100-611000-3000	I-REG ELEM-PURCHASE SERVICES/PARENTAL INVOLV	32,698.00	32,698.00	-
3	100-200-100-611000-4000	I-REG ELEM-INTERNAL SERVICES	7,000.00	7,000.00	-
3	600-200-100-611000-5500	I-REG ELEM-TRAVEL: LODGING, FOOD, ETC	17,500.00	17,500.00	-
3	600-200-100-611000-6000	I-REG ELEM-BASE:MATERIALS & SUPPLIES	12,287.98	12,287.98	-
3	600-200-100-611000-5800	I-REG ELEM-MISCELLANEOUS			-
		TOTAL TITLE VI PART B RURAL	82,868.48	82,868.48	-
					-
		TITLE VI PART B RURAL-CARRYOVER FUNDS			-
3	600-200-100-611000-6000	I-REG ELEM-BASE:MATERIALS & SUPPLIES			-
3	600-200-100-611000-5800	I-REG ELEM-MISCELLANEOUS	99,894.52	99,894.52	-
		TOTAL TITLE VI PART B RURAL	99,894.52	99,894.52	-
					-
		TITLE 1 PART A CARRYOVER FUNDS			-
3	-100-200-100-611000-1120	I-REG ELEM-INSTRUCTIONAL SALARIES			-
3	-100-200-100-611000-1151	I-REG ELEM-TECHNICAL WAGES			-
3	-100-200-100-611000-1520	I-REG ELEM-SUBSTITUTE WAGES			-
3	-100-200-100-611000-1620	I-REG ELEM-SUPPLEMENTAL WAGES			-
3	-100-200-100-611000-2100	I-REG ELEM-FICA BENEFITS	-	-	-
3	-100-200-100-611000-2210	I-REG ELEM-VRS BENEFITS	-	-	-
3	-100-200-100-611000-2300	I-REG ELEM-HMP BENEFITS			-
3	-100-200-100-611000-2400	I-REG ELEM-GLI BENEFITS	-	-	-
3	-100-200-100-611000-2750	I-REG ELEM-RETIREE HEALTH INS	-	-	-
3	-100-200-100-611000-3000	I-REG ELEM-PURCHASE SERVICES/PARENTAL INVOLV			-
3	100-200-100-611000-4000	I-REG ELEM-INTERNAL SERVICES			-
3	-100-200-100-611000-5500	I-REG ELEM-TRAVEL: LODGING, FOOD, ETC			-
3	-100-200-100-611000-5501	I-REG ELEM-TRAVEL: REGISTRATION			-
3	-100-200-100-611000-5502	I-REG ELEM-TRAVEL: TRANSPORTATION			-
3	-100-200-100-611000-5503	I-REG ELEM-TRAVEL: MILEAGE			-
3	-100-200-100-611000-5800	I-REG ELEM-MISCELLANEOUS	310,183.73	310,183.73	-
3	-100-200-100-611000-6000	I-REG ELEM-BASE:MATERIALS & SUPPLIES			-
		TOTAL TITLE I PART A CARRYOVER	310,183.73	310,183.73	-

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					-
		TITLE II PART A CARRYOVER FUNDS			-
3	201-200-100-611000-1120	I-REG ELEM-INSTRUCTIONAL SALARIES			-
3	201-200-100-611000-1151	I-REG ELEM-TECHNICAL WAGES			-
3	201-200-100-611000-2100	I-REG ELEM-FICA BENEFITS	-	-	-
3	201-200-100-611000-2210	I-REG ELEM-VRS BENEFITS	-	-	-
3	201-200-100-611000-2300	I-REG ELEM-HMP BENEFITS			-
3	201-200-100-611000-2400	I-REG ELEM-GLI BENEFITS	-	-	-
3	201-200-100-611000-2750	I-REG ELEM-RETIREE HEALTH INS	-	-	-
3	201-200-100-611000-3000	I-REG ELEM-PURCHASE SERVICES/PARENTAL INVOLV			-
3	201-200-100-611000-5500	I-REG ELEM-TRAVEL: LODGING, FOOD, ETC			-
3	201-200-100-611000-6000	I-REG ELEM-BASE:MATERIALS & SUPPLIES	105,313.65	105,313.65	-
		TOTAL TITLE II PART A CARRYOVER	105,313.65	105,313.65	-
					-
		PART B section 611 FLOW-THROUGH FUNDS			-
3	0-200-210-611000-1120	SPEC ED-FLOW THRU-INSTRUCTIONAL SALARIES	299,324.00	299,324.00	-
3	0-200-210-611000-1151	SPEC ED-FLOW THRU-TECHNICAL WAGES	28,941.00	28,941.00	-
3	0-200-210-611000-1520	SPEC ED-FLOW THRU-SUBSTITUTE WAGES	4,200.00	4,200.00	-
3	0-200-210-611000-2100	SPEC ED-FLOW THRU-FICA BENEFITS	25,112.27	25,112.27	-
3	0-200-210-611000-2210	SPEC ED-FLOW THRU-VRS BENEFITS	54,163.73	54,163.73	-
3	0-200-210-611000-2300	SPEC ED-FLOW THRU-HMP BENEFITS	76,000.00	76,000.00	-
3	0-200-210-611000-2400	SPEC ED-FLOW THRU-GLI BENEFITS	1,739.80	1,739.80	-
3	0-200-210-611000-2750	SPEC ED-FLOW THRU-RETIREE HEALTH INS	3,873.53	3,873.53	-
3	0-200-210-611000-6000	SPEC ED-FLOW THRU-MATERIALS AND SUPPLIES	-	-	-
					-
3	0-200-210-613100-1120	SPEC ED-FLOW THRU-IMPROV INSTR. SALARIES	142,568.00	142,568.00	-
3	0-200-210-613100-2100	SPEC ED-FLOW THRU-IMPROV INSTR-FICA BENEFITS	10,906.45	10,906.45	-
3	0-200-210-613100-2210	SPEC ED-FLOW THRU-IMPROV INSTR-VRS BENEFITS	23,523.72	23,523.72	-
3	0-200-210-613100-2300	SPEC ED-FLOW THRU-IMPROV INSTR-HMP BENEFITS	12,000.00	12,000.00	-
3	0-200-210-613100-2400	SPEC ED-FLOW THRU-IMPROV INSTR-GLI BENEFITS	755.61	755.61	-
3	0-200-210-613100-2750	SPEC ED-FLOW THRU-IMPROV INSTR-RETIREE HEALTH INS	1,682.30	1,682.30	-
					-

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3	0-300-210-611000-1120	SPEC ED-SEC-FLOW THRU-INSTRUCTIONAL SALARIES	160,644.00	160,644.00	-
3	0-300-210-611000-1151	SPEC ED-SEC-FLOW THRU-TECHNICAL WAGES	-	-	-
3	0-300-210-611000-1520	SPEC ED-SEC-FLOW THRU-SUBSTITUTE WAGES	-	-	-
3	0-300-210-611000-2100	SPEC ED-SEC-FLOW THRU-FICA BENEFITS	12,289.27	12,289.27	-
3	0-300-210-611000-2210	SPEC ED-SEC-FLOW THRU-VRS BENEFITS	26,506.26	26,506.26	-
3	0-300-210-611000-2300	SPEC ED-SEC-FLOW THRU-HMP BENEFITS	-	-	-
3	0-300-210-611000-2400	SPEC ED-SEC-FLOW THRU-GLI BENEFITS	851.41	851.41	-
3	0-300-210-611000-2750	SPEC ED-SEC-FLOW THRU-RETIREE HEALTH INS	1,895.60	1,895.60	-
3	0-300-210-611000-6000	SPEC ED-FLOW THRU-MATERIALS AND SUPPLIES	64,495.00	64,495.00	-
					-
3	0-900-811-611000-1120	NON REG DAY-SPEC-FLOW THRU-INSTRUCTIONAL SALARIES	-	-	-
3	0-900-811-611000-2100	NON REG DAY-SPEC-FLOW THRU-FICA BENEFITS	-	-	-
3	0-900-811-611000-2210	NON REG DAY-SPEC-FLOW THRU-VRS BENEFITS	-	-	-
3	0-900-811-611000-2300	NON REG DAY-SPEC-FLOW THRU-HMP BENEFITS	-	-	-
3	0-900-811-611000-2400	NON REG DAY-SPEC-FLOW THRU-GLI BENEFITS	-	-	-
3	0-900-811-611000-2750	NON REG DAY-SPEC-FLOW THRU-RETIREE HEALTH INS	-	-	-
		TOTAL PART B SECTION 611 FLOW-THROUGH	951,471.95	951,471.95	-
					-
		PART B section 619			-
3	0-300-211-611000-1120	SPEC ED-SEC-FLOW THRU-INSTRUCTIONAL SALARIES	-	-	-
3	0-300-211-611000-2100	SPEC ED-SEC-FLOW THRU-FICA BENEFITS	-	-	-
3	0-300-211-611000-2210	SPEC ED-SEC-FLOW THRU-VRS BENEFITS	-	-	-
3	0-300-211-611000-2300	SPEC ED-SEC-FLOW THRU-HMP BENEFITS	-	-	-
3	0-300-211-611000-2400	SPEC ED-SEC-FLOW THRU-GLI BENEFITS	-	-	-
3	0-300-211-611000-2750	SPEC ED-SEC-FLOW THRU-RETIREE HEALTH INS	-	-	-
3	0-300-211-611000-6000	SPEC ED-SEC-FLOW THRU:MATERIALS & SUPPLIES	28,800.00	28,800.00	-
		TOTAL PART B SECTION 619	28,800.00	28,800.00	-
					-
		PART B section 611 FLOW-THROUGH CARRY-OVER			-
3	0-200-213-611000-1151	SPEC ED-FLOW THRU-TECHNICAL WAGES	-	-	-
3	0-200-213-611000-2100	SPEC ED-FLOW THRU-FICA BENEFITS	-	-	-
3	0-200-213-611000-2210	SPEC ED-FLOW THRU-VRS BENEFITS	-	-	-

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3	0-200-213-611000-2300	SPEC ED-FLOW THRU-HMP BENEFITS	-	-	-
3	0-200-213-611000-2400	SPEC ED-FLOW THRU-GLI BENEFITS	-	-	-
3	0-200-213-611000-2750	SPEC ED-FLOW THRU-RETIREE HEALTH INS	-	-	-
3	0-200-211-611000-3000	I-REG ELEM-PURCHASE SERVICES/PARENTAL INVOLV	-	-	-
3	0-200-211-611000-6000	I-REG ELEM-BASE:MATERIALS & SUPPLIES	-	-	-
		TOTAL PART B 611 CARRYOVER	-	-	-
					-
		PART B section 619 CARRY-OVER			-
3	0-300-214-611000-1120	SPEC ED-SEC-FLOW THRU-INSTRUCTIONAL SALARIES			-
3	0-300-214-611000-2100	SPEC ED-SEC-FLOW THRU-FICA BENEFITS	-	-	-
3	0-300-214-611000-2210	SPEC ED-SEC-FLOW THRU-VRS BENEFITS	-	-	-
3	0-300-214-611000-2300	SPEC ED-SEC-FLOW THRU-HMP BENEFITS	-	-	-
3	0-300-214-611000-2400	SPEC ED-SEC-FLOW THRU-GLI BENEFITS	-	-	-
3	0-300-214-611000-2750	SPEC ED-SEC-FLOW THRU-RETIREE HEALTH INS	-	-	-
3	0-300-214-611000-6000	SPEC ED-SEC-FLOW THRU:MATERIALS & SUPPLIES	-	-	-
		TOTAL PART B 619 CARRYOVER	-	-	-
					-
		CARL PERKINS - CTE / VOC			-
3	0-300-300-611000-1120	CARL PERKINS VOC INSTRUCTIONAL SALARIES			-
3	0-300-300-611000-1520	CARL PERKINS VOC SEC-SUBSTITUTE WAGES			-
3	0-300-300-611000-1620	CARL PERKINS VOC SEC-SUPPLEMENTAL WAGES			-
3	0-300-300-611000-2100	CARL PERKINS VOC SEC-FICA BENEFITS	-	-	-
3	0-300-300-611000-2210	CARL PERKINS VOC SEC-VRS BENEFITS	-	-	-
3	0-300-300-611000-2300	CARL PERKINS VOC SEC-HMP BENEFITS	-	-	-
3	0-300-300-611000-2400	CARL PERKINS VOC SEC-GLI BENEFITS	-	-	-
3	0-300-300-611000-2700	CARL PERKINS VOC SEC-WORKER'S COMPENSATION	-	-	-
3	0-300-300-611000-2750	CARL PERKINS VOC SEC-RETIREE HEALTH INS	-	-	-
3	0-300-300-611000-2830	CARL PERKINS VOC SEC-UNUSED SICK LEAVE	-	-	-
3	0-300-300-611000-3000	CARL PERKINS VOC SEC-PURCHASE SERVICES	11,000.00	11,000.00	-
3	0-300-300-611000-5500	CARL PERKINS VOC SEC-TRAVEL:LODGING, FOOD ETC	3,200.00	3,200.00	-
3	0-300-300-611000-6000	CARL PERKINS VOC SEC-BASE:MATERIALS & SUPPLIES	-	-	-
3	0-300-300-611000-8100	CARL PERKINS VOC SEC-CAPITAL OUTLAY-REPLACE	-	-	-

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3	0-300-300-611000-8110	CARL PERKINS VOC SEC-CAPITAL OUTLAY-REPLACE-TECH	89,637.12	89,637.12	-
3	0-300-300-611000-8200	CARL PERKINS VOC SEC-CAPITAL OUTLAY-ADDITION	-	-	-
3	0-300-300-611000-8210	CARL PERKINS VOC SEC-CAPITAL OUTLAY-ADDITION-TECH	-	-	-
3	0-300-300-611000-8210	CARL PERKINS VOC SEC-CAPITAL OUTLAY-ADDITION-TECH	-	-	-
		TOTAL CARL PERKINS	103,837.12	103,837.12	-
					-
		21ST CENTURY LEARNING GRANT PVMS			-
3	000-210-620-611000-1120	21 CENTURY INSTRUCTIONAL SALARIES	81,300.00	81,300.00	-
3	000-210-620-632000-1170	21 CENTURY-BUS DRIVERS	20,000.00	20,000.00	-
3	000-210-620-611000-2100	21ST CENTURY FICA BENEFITS	8,132.00	8,132.00	-
3	000-210-620-632000-2100	21ST CENTURY FICA BENEFITS	-	-	-
3	000-210-620-611000-3000	21 CENTURY -PURCHASE SERVICES	41,000.00	41,000.00	-
3	000-910-620-611000-5500	21 CENTURY -TRAVEL: TRANSPORTATION	3,000.00	3,000.00	-
3	000-910-620-632000-5510	21 CENTURY -FUEL	30,000.00	30,000.00	-
3	000-210-620-611000-6000	21 CENTURY -BASE:MATERIALS & SUPPLIES	11,568.00	11,568.00	-
		TOTAL 21ST CENTURY	195,000.00	195,000.00	-
					-
		21ST CENTURY LEARNING GRANT CCES			-
3	000-203-620-611000-1120	21 CENTURY INSTRUCTIONAL SALARIES	98,910.00	98,910.00	-
3	000-203-620-632000-1170	21 CENTURY-BUS DRIVERS	24,480.00	24,480.00	-
3	000-203-620-611000-2100	21ST CENTURY FICA BENEFITS	4,946.00	4,946.00	-
3	000-203-620-632000-2100	21ST CENTURY FICA BENEFITS			-
3	000-203-620-611000-3000	21 CENTURY -PURCHASE SERVICES	12,120.00	12,120.00	-
3	000-903-620-611000-5500	21 CENTURY -TRAVEL: TRANSPORTATION	1,200.00	1,200.00	-
3	000-903-620-632000-5510	21 CENTURY -FUEL			-
3	000-203-620-611000-6000	21 CENTURY -BASE:MATERIALS & SUPPLIES	46,344.00	46,344.00	-
		TOTAL 21ST CENTURY	188,000.00	188,000.00	-
					-
		21ST CENTURY LEARNING GRANT CLKSVILLE			-
3	000-204-620-611000-1120	21 CENTURY INSTRUCTIONAL SALARIES	98,910.00	98,910.00	-
3	000-204-620-632000-1170	21 CENTURY-BUS DRIVERS	24,480.00	24,480.00	-
3	000-204-620-611000-2100	21ST CENTURY FICA BENEFITS	4,946.00	4,946.00	-

MECKLENBURG COUNTY PUBLIC SCHOOLS

P.O. Box 190

Boydton, VA 23917

2013-2014 FISCAL BUDGET

JND	CODE	DESCRIPTION	2014-2015 Proposed Budget	2015-2016 Proposed Budget	Change Increase /Decrease
3	000-204-620-632000-2100	21ST CENTURY FICA BENEFITS			-
3	000-204-620-611000-3000	21 CENTURY -PURCHASE SERVICES	12,120.00	12,120.00	-
3	000-904-620-611000-5500	21 CENTURY -TRAVEL: TRANSPORTATION	1,200.00	1,200.00	-
3	000-904-620-632000-5510	21 CENTURY -FUEL			-
3	000-204-620-611000-6000	21 CENTURY -BASE:MATERIALS & SUPPLIES	46,344.00	46,344.00	-
		TOTAL 21ST CENTURY	188,000.00	188,000.00	-
					-
		21ST CENTURY LEARNING GRANT BMS			-
3	000-208-620-611000-1120	21 CENTURY INSTRUCTIONAL SALARIES	98,910.00	98,910.00	-
3	000-208-620-632000-1170	21 CENTURY-BUS DRIVERS	24,480.00	24,480.00	-
3	000-208-620-611000-2100	21ST CENTURY FICA BENEFITS	4,946.00	4,946.00	-
3	000-208-620-632000-2100	21ST CENTURY FICA BENEFITS			-
3	000-208-620-611000-3000	21 CENTURY -PURCHASE SERVICES	12,120.00	12,120.00	-
3	000-908-620-611000-5500	21 CENTURY -TRAVEL: TRANSPORTATION	1,200.00	1,200.00	-
3	000-908-620-632000-5510	21 CENTURY -FUEL			-
3	000-208-620-611000-6000	21 CENTURY -BASE:MATERIALS & SUPPLIES	46,344.00	46,344.00	-
		TOTAL 21ST CENTURY	188,000.00	188,000.00	-
					-
4	0-900-0-671000-9100	DEBT SVC:PRINCIPAL	-	-	-
4	0-900-0-671000-9200	DEBT SVC:INTEREST	867,218.00	867,218.00	-
					-
		TOTAL FEDERAL PROGRAMS	4,013,730.38	4,013,730.38	-
					-
		TOTAL DEBT SERVICES	867,218.00	867,218.00	-
					-
		TOTAL STATE, LOCAL , and FEDERAL	46,957,288.12	50,949,214.58	3,991,926.46
					-
		TOTAL LESS FEDERAL and LESS FOOD	40,582,857.74	44,574,784.20	3,991,926.46

MECKLENBURG COUNTY PUBLIC SCHOOLS

P.O. Box 190

Boydton, VA 23917

2013-2014 FISCAL BUDGET

JND	CODE	DESCRIPTION	2014-2015 Proposed Budget	2015-2016 Proposed Budget	Change Increase /Decrease
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