

**2014-15
NORTON CITY SCHOOLS
BUDGET**



**Presented to City Council
May 20, 2014
Public Hearing Scheduled
June 3, 2014**

				NO STEP	STEP + 1% VRS	2% STEP + 2% VRS	Step + 3% VRS	4/29/2014	Step + 3% VRS	5/12/2014
		BUDGET					Emp picks up HI		Emp picks up HI	
MAJOR		BUDGETED	BUDGETED	BUDGETED	BUDGETED	BUDGETED	BUDGETED	BUDGET	BUDGETED	BUDGET
ACCT.#	DESCRIPTION	2010-2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	DIFFERENCES	2014 - 2015	DIFFERENCES
						Governor	Governor		Budget C	Revised # 2
999	**OPERATIONAL BUDGET**	825	850	855	855	825	-30		825	-30
1899	**REVENUE FROM OTHER FUNDS**									
0100	Insurance Adjustments	200	200.00	200.00	200	200	0		200	0
0120	Other Funds	0	0.00	0.00	20,327	13,200	-7,127		13,200	-7,127
0121	Other Funds - Interest Income	0	0.00	0.00	600	600	0		600	0
0123	SWVA Consortium Mini Grant	0	0.00	0.00	0	0	0		0	0
0130	Project Graduation	2,600	2,600.00	2,600.00	2,600	2,600	0		2,600	0
	REVENUE FROM OTHER FUNDS	2,800	2,800.00	2,800.00	23,727	16,600	-7,127		16,600	-7,127
2402	**STATE RECEIPTS**									
0010	Sales Tax Receipts	688,029	741,283.00	578,584.00	617,632	602,283	-15,349		602,283	-15,349
0020	Basic School Aid	2,327,726	2,379,265.00	2,454,580.00	2,437,518	2,544,156	106,638		2,544,156	106,638
0030	ISAEF Grant	7,859	7,859.00	7,859.00	7,859	7,859	0		7,859	0
0040	Remedial Summer School	10,516	9,879.00	8,908.00	12,726	6,664	-6,062		6,664	-6,062
0050	Foster Care	29,722	16,045.00	2,257.00	2,846	18,667	15,821		18,667	15,821
0070	Gifted and Talented	25,832	26,614.00	26,453.00	26,453	26,751	298		26,751	298
0080	Remedial Education	86,105	88,715.00	93,737.00	93,162	113,834	20,672		113,834	20,672
0090	Enrollment Loss	0	0.00	0.00	0	0	0		0	0
0100	Teacher Incentive Payments	0	0.00	0.00	0	0	0		0	0
0110	Compensation Supplement	0	0.00	0.00	59,483	0	-59,483		0	-59,483
0120	Special Education-SOQ	242,817	250,175.00	372,072.00	403,701	406,386	2,685		406,386	2,685
0140	Textbook Payments	30,160	23,988.00	51,601.00	51,601	54,765	3,164		54,765	3,164
0150	School Food Service	4,402	4,402.00	4,723.00	4,955	4,955	0		4,955	0
0170	Vocational SOQ Payments	36,738	37,852.00	32,779.00	32,779	37,565	4,786		37,565	4,786
0210	Social Security-Instructional	146,953	151,406.00	158,720.00	161,020	162,213	1,193		162,213	1,193
0220	Social Security-Non-Inst.	0	0.00	0.00	0	0	0		0	0
0230	Teacher Retirement-Inst.	86,679	137,212.00	264,534.00	268,559	332,963	64,404		332,963	64,404
0240	Teacher Retirement-Non-Inst.	0	0.00	0.00	0	0	0		0	0
0250	Group Life Insurance-Inst.	5,166	5,323.00	9,776.00	10,351	11,383	1,032		11,383	1,032
0260	Group Life Insurance-Non-Inst.	0	0.00	0.00	0	0	0		0	0
0270	Gear Up Grant	0	0.00	0.00	0	0	0		0	0
0281/0810	Virginia Pre-School Initiative	0	0.00	56,498.00	60,534	24,836	-35,698		24,836	-35,698
0284	Information Tech. Academy Model	0	0.00	0.00	0	0	0		0	0
0285	Additional Assistance with Retirement Pre-School	0	0.00	7,385.00	6,928	0	-6,928		0	-6,928
0349	Industry Certification Costs	0	0.00	0.00	0	0	0		0	0
0363	EpiPen Grants	0	0.00	197.00	0	0	0		0	0
0400	SOL Testing Contract	0	0.00	0.00	0	0	0		0	0
0460	Homebound	2,599	4,492.00	2,082.00	4,675	7,997	3,322		7,997	3,322
0470	School Breakfast	0	0.00	0.00	0	707	707		707	707
0470	Vocational Education	0	0.00	0.00	0	0	0		0	0
0530	Vocational Education	40,442	54,335.00	49,430.00	55,464	4,461	-51,003		34,461	-21,003
0590	Special Education Foster Child	0	0.00	0.00	0	0	0		0	0
0900	Mentor Teacher	269	269.00	269.00	981	981	0		981	0
0989	Early Reading Intervention	19,027	19,027.00	14,699.00	14,699	15,312	613		15,312	613
0991	At-Risk Payment	87,326	90,027.00	99,404.00	99,726	111,809	12,083		111,809	12,083
0993	K-3 Ratio Reduction	121,836	121,380.00	141,660.00	138,087	134,300	-3,787		134,300	-3,787
0994	Instructional Technology	102,000	102,000.00	102,000.00	102,000	102,000	0		102,000	0
1003	Small School Assistant Grant	145,896	145,896.00	145,896.00	145,896	145,896	0		145,896	0
1007	School Construction Grant	0	0.00	0.00	0	0	0		0	0
1007	Lottery Proceeds-Block Grant	0	0.00	0.00	0	0	0		0	0
1008	Additional Support for School Const & Oper	0	0.00	0.00	0	0	0		0	0
1016	SOL Algebra Readiness	10,886	10,886.00	12,899.00	12,899	13,454	555		13,454	555
1018	State Stimulus Funds-Carry Over	191,600	0.00	0.00	0	0	0		0	0
1019	English as a Second Language	1,127	3,831.00	2,807.00	4,010	3,873	-137		3,873	-137
1020	Medicaid	0	0.00	0.00	0	0	0		0	0
1021	State Stimulus Funds-Phase II	179,369	0.00	0.00	0	0	0		0	0
1022	ARRA St Fiscal Stab Phase II	0	0.00	0.00	0	0	0		0	0
1023	Education Jobs Funding	0	197,363.00	0.00	0	0	0		0	0
1024	Supplemental Support School Operating	0	78,713.00	0.00	0	0	0		0	0
	STATE RECEIPTS	4,631,081	4,708,237.00	4,701,809.00	4,836,544	4,896,070	59,526		4,926,070	89,526
3302	**FEDERAL RECEIPTS**									
0020	Title I	231,880	244,834.00	233,365.00	207,167	198,615	-8,552		198,615	-8,552
0030	Title V Part A (Library)	0	0.00	0.00	0	0	0		0	0
0125	Title I Carry-Over	19,088	17,198.00	17,198.00	0	0	0		0	0
0130	Meal Reimbursement Operations	185,000	210,000.00	210,000.00	250,000	250,000	0		250,000	0
0180	Title VIB-Pre-School	6,393	6,394.00	6,383.00	5,981	6,128	147		6,128	147
0240	Vocational Ed. Carl Perkins	15,175	16,457.00	14,552.00	14,875	15,036	161		15,036	161
0260	Title II Part A (Class Size Reduction)	52,707	52,927.00	44,474.00	42,027	42,780	753		42,780	753
0270	DOE	0	0.00	0.00	0	0	0		0	0
0270	Title II Part D	2,071	1,590.00	0.00	0	0	0		0	0
0275	Title VI Part B Rural & Low Income	20,476	19,869.00	17,504.00	23,164	17,504	-5,660		17,504	-5,660
0280	Title IV Part A (Drug)	3,763	0.00	0.00	0	0	0		0	0
0290	Title VIB Flow Thru	181,249	181,249.00	181,814.00	151,149	152,426	1,277		152,426	1,277
0291	Federal Stimulus Funds-Carry Over	78,640	0.00	0.00	0	0	0		0	0
0292	Title I ARRA Funds	0	0.00	0.00	0	0	0		0	0
0300	GEAR UP Grant	10,340	0.00	0.00	0	0	0		0	0
0400	ARRA Funds - Special Education	0	0.00	0.00	0	0	0		0	0
0405	E-Rate	20,400	20,400.00	20,400.00	20,400	20,400	0		20,400	0
0410	History Grant # 1	0	0.00	0.00	0	0	0		0	0
	FEDERAL RECEIPTS	827,181	770,918.00	745,690.00	714,763	702,889	-11,874		702,889	-11,874

		<u>BUDGET</u>				Emp picks up HI		Emp picks up HI	
MAJOR		BUDGETED	BUDGETED	BUDGETED	BUDGETED	BUDGETED	BUDGET	BUDGETED	BUDGET
ACCT.#	DESCRIPTION	2010-2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	DIFFERENCES	2014 - 2015	DIFFERENCES
						Governor	Governor	Budget C	Revised # 2
5105	**REVENUE FROM CITY FUNDS**								
0010	Appropriations-Operations	1,778,568	1,796,242.00	1,902,050.00	1,893,290	1,893,290	0	1,815,465	-77,825
0020	Appropriations-Debt Service	125,978	108,304.00	108,928.00	104,523	105,790	1,267	105,790	1,267
	Appropriations-Debt Service-NEMS Renovation	0	0.00	0.00	302,455	259,248	-43,208	259,248	-43,208
	Appropriations-Debt Service-BHS Renovation	0	0.00	0.00	93,325	79,993	-13,332	79,993	-13,332
0025	Other Appropriations	0	128,357.00	150,000.00	0	0	0	0	0
	REVENUE FROM CITY FUNDS	1,904,546	2,032,903.00	2,160,978.00	2,393,593	2,338,320	-55,273	2,260,495	-133,098
	--FUND TOTAL--	7,365,608	7,514,858.00	7,611,277.00	7,968,627	7,953,879	-14,748	7,906,054	-62,573
	RECAPITULATION-RECEIPTS								
	REVENUE FROM OTHER FUNDS	2,800	2,800.00	2,800.00	23,727	16,600	-7,127	16,600	-7,127
	STATE RECEIPTS	4,631,081	4,708,237.00	4,701,809.00	4,836,544	4,896,070	59,526	4,926,070	89,526
	FEDERAL RECEIPTS	827,181	770,918.00	745,690.00	714,763	702,889	-11,874	702,889	-11,874
	REVENUE FROM CITY FUNDS	1,904,546	2,032,903.00	2,160,978.00	2,393,593	2,338,320	-55,273	2,260,495	-133,098
	--FUND TOTAL--	7,365,608	7,514,858.00	7,611,277.00	7,968,627	7,953,879	-14,748	7,906,054	-62,573
	FUND 2 - ENCUMBRANCES	0	0.00	0.00	0	0	0	0	0
	FUND 3 - CAPITAL ACCOUNT	0	0.00	0.00	0	0	0	0	0
	FUND 5 - NES RENOVATIONS/ADDITION	0	0.00	0.00	0	0	0	0	0
	FUND 6 - TEXTBOOKS	20,000	15,000.00	24,000.00	76,719	79,381	2,662	79,381	2,662
	FUND 7 - CONSORTIUM	331,000	293,429.00	0.00	0	0	0	0	0
	FUND 8 - NCS EARLY RETIRMENT PLAN-HOSP	0	25,000.00	41,300.00	25,000	32,400	7,400	32,400	7,400
	FUND 9 - HISTORY GRANT #2	293,429	296,334.00	0.00	0	0	0	0	0

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ACCT.#	DESCRIPTION	2010-2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	DIFFERENCES	2014 - 2015	DIFFERENCES
						Governor	Governor	Budget C	Revised # 2
	OPERATIONAL BUDGET								
61100	**INSTRUCTIONAL**								
61100-002	**INSTRUCTIONAL** NORTON ELEMENTARY SCHOOL								
1110-000	Adm - History Grant - Wythe	0	0.00	0.00	0	0	0	0	0
1120-001	Inst. Salaries-Regular	1,420,492	1,419,105.00	1,342,989.71	1,360,039	1,273,462	-86,577	1,273,462	-86,577
1120-002	Inst. Salaries-Spec Ed	130,110	130,110.00	169,826.00	175,970	182,262	6,293	182,262	6,293
1120-004	Inst. Salaries-Gifted	0	0.00	0.00	0	1,000	1,000	1,000	1,000
1120-005	Inst. Salaries-Title I	138,935	99,432.00	102,233.70	106,528	109,813	3,286	109,813	3,286
1120-010	Inst. Sal.-PALS	1,200	0.00	0.00	0	0	0	0	0
1120-011	Inst. Sal.-Summer School	14,000	14,000.00	5,000.00	5,000	5,000	0	5,000	0
1120-012	Inst. Sal.-VIB-Pre-School	47,270	33,420.00	34,162.00	35,204	35,985	781	35,985	781
1120-016	Inst. Sal.-Reading First Grant	0	0.00	0.00	0	0	0	0	0
1120-021	Inst. Sal.-Sat. School	9,000	0.00	0.00	0	0	0	0	0
1140-001	Tech. Salaries-Regular	70,185	67,800.00	71,211.48	95,545	97,329	1,784	97,329	1,784
1140-002	Tech. Salaries-Spec Ed	0	0.00	69,650.00	40,071	41,907	1,836	41,907	1,836
1140-005	Tech. Salaries-Title I	72,845	56,180.00	64,751.50	57,417	59,807	2,390	59,807	2,390
1140-006	Tech. Salaries-Title VIB	68,695	64,515.00	0.00	6,362	6,362	0	6,362	0
1140-007	Tech Salaries-Drug Abuse	1,995	0.00	0.00	0	0	0	0	0
1140-009	Tech. Salaries-FLE Nurse	31,745	31,745.00	45,191.74	0	0	0	0	0
1140-011	Tech. Salaries-Tutors	8,000	8,000.00	10,000.00	10,000	10,000	0	10,000	0
1140-012	Tech. Salaries-Pre-School	22,730	22,730.00	18,267.25	18,823	9,350	-9,473	9,350	-9,473
1140-022	Tech. Salaries-Technology	0	0.00	0.00	0	0	0	0	0
1140-030	Adm Asst - History Grant - Wythe	0	0.00	0.00	0	0	0	0	0
1140-080	Tech. Salaries - Others	0	0.00	0.00	0	1,200	1,200	1,200	1,200
1520-001	Sub. Salaries-Regular	38,000	38,000.00	45,000.00	42,000	42,000	0	42,000	0
1520-002	Sub. Salaries-Spec Ed	1,200	1,200.00	1,400.00	4,400	4,400	0	4,400	0
1520-004	Sub. Salaries-Gifted	0	0.00	0.00	0	0	0	0	0
1520-005	Sub. Salaries-Title I	1,200	1,200.00	1,000.00	1,500	1,500	0	1,500	0
1520-006	Sub. Salaries-In School Suspension	0	0.00	0.00	0	0	0	0	0
2100-001	FICA Benefits-Regular	121,988	120,766.73	116,233.56	115,330	108,843	-6,487	108,843	-6,487
2100-002	FICA Benefits-Spec Ed	15,300	14,980.61	18,427.01	17,350	17,486	135	17,486	135
2100-004	FICA Benefits-Gifted	0	0.00	0.00	0	77	77	77	77
2100-005	FICA Benefits-Title I	16,293	11,996.12	12,850.87	12,657	13,091	434	13,091	434
2100-006	FICA Benefits-In School Suspension	0	0.00	0.00	0	0	0	0	0
2100-009	FICA Benefits - School Nurse	0	0.00	0.00	0	0	0	0	0
2100-011	FICA Benefits - Summer School	0	0.00	0.00	383	383	0	383	0
2100-012	FICA Benefits-Pre-School	5,355	4,295.48	4,010.84	4,133	3,468	-665	3,468	-665
2100-016	FICA Benefits-Reading First Grant	0	0.00	0.00	0	0	0	0	0
2100-080	FICA Benefits - Others	0	0.00	0.00	0	0	0	0	0
2210-001	VRS Benefits-Regular	135,952	172,063.05	223,076.15	207,752	219,016	11,265	219,016	11,265
2210-002	VRS Benefits-Spec Ed	17,753	22,051.01	37,765.37	30,687	34,297	3,610	34,297	3,610
2210-004	VRS Benefits-Gifted	0	0.00	0.00	0	0	0	0	0
2210-005	VRS Benefits-Title I	18,912	17,630.84	26,333.57	24,034	27,987	3,953	27,987	3,953
2210-012	VRS Benefits-Pre-School	6,251	6,361.80	8,268.09	7,920	7,293	-627	7,293	-627
2210-016	VRS Benefits-Reading First Grant	0	0.00	0.00	0	0	0	0	0
2300-001	Hosp. Benefits-Regular	197,604	249,120.00	257,634.00	266,556	244,824	-21,732	244,824	-21,732
2300-002	Hosp. Benefits-Spec Ed	32,292	23,700.00	27,924.00	32,832	33,948	1,116	33,948	1,116
2300-004	Hosp. Benefits-Gifted	0	0.00	0.00	0	0	0	0	0
2300-005	Hosp. Benefits-Title I	37,236	40,992.00	42,588.00	29,844	42,120	12,276	42,120	12,276
2300-012	Hosp. Benefits-Pre-School	18,780	11,664.00	12,144.00	12,504	12,492	-12	12,492	-12
2300-016	Hosp. Benefits-Reading First Grant	0	0.00	0.00	0	0	0	0	0
2400-001	Group Life Ins.-Regular	4,263	4,252.22	17,030.19	17,203	17,884	681	17,884	681
2400-002	Group Life Ins.-Spec Ed	557	544.95	2,850.00	2,491	2,744	253	2,744	253
2400-004	Group Life Ins.-Gifted	0	0.00	0.00	0	0	0	0	0
2400-005	Group Life Ins.-Title I	593	435.71	1,987.12	1,951	2,239	288	2,239	288
2400-012	Group Life Ins.-Pre-School	574	157.22	623.91	643	598	-45	598	-45
2400-016	Group Life Ins.-Reading First	0	0.00	0.00	0	0	0	0	0
2510-001	VLDP - Hybrid Plan - Regular	0	0.00	0.00	0	95	95	95	95
2510-002	VLDP - Hybrid Plan - Spec Ed	0	0.00	0.00	0	0	0	0	0
2510-005	VLDP - Hybrid Plan - Title I	0	0.00	0.00	0	0	0	0	0
2510-012	VLDP - Hybrid Plan - Pre-School	0	0.00	0.00	0	0	0	0	0
2600-001	Unemployment-Regular	5,238	4,000.00	3,347.52	2,704	2,235	-469	2,235	-469
2600-002	Unemployment-Spec Ed	850	812.00	704.00	499	425	-74	425	-74
2600-004	Unemployment-Gifted	0	0.00	0.00	0	0	0	0	0
2600-005	Unemployment-Title I	1,110	612.00	492.80	361	309	-53	309	-53
2600-012	Unemployment-Pre-School	277	172.00	140.80	117	100	-17	100	-17
2700-001	Worker's Compensation-Regular	5,888	5,841.01	5,720.70	5,742	4,977	-765	4,977	-765
2700-002	Worker's Compensation-Spec Ed	740	724.55	906.93	854	793	-61	793	-61
2700-004	Worker's Compensation-Gifted	0	0.00	0.00	0	3	3	3	3
2700-005	Worker's Compensation-Title I	788	580.20	632.48	623	594	-29	594	-29
2700-012	Worker's Compensation-VIB Pre-Sch	259	207.76	197.40	203	157	-46	157	-46
2750-001	Health Ins. Credit-Regular	9,135	9,111.90	15,885.30	16,046	15,987	-59	15,987	-59
2750-002	Health Ins. Credit-Spec Ed	1,193	1,167.75	2,658.00	2,323	2,453	129	2,453	129
2750-004	Health Ins. Credit-Gifted	0	0.00	0.00	0	0	0	0	0
2750-005	Health Ins. Credit-Title I	1,271	933.67	1,853.54	1,820	2,002	182	2,002	182
2750-012	Health Ins. Credit-Pre-School	420	336.90	581.96	600	535	-65	535	-65

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ACCT.#	DESCRIPTION	2010-2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	DIFFERENCES	2014 - 2015	DIFFERENCES
						Governor	Governor	Budget C	Revised # 2
2800-001	Other Benefits-Regular	0	0.00	0.00	0	0	0	0	0
3000-001	Purchased Serv.-Tuition Reimb.	6,145	6,145.00	5,145.00	5,145	5,145	0	4,000	-1,145
3000-002	Purchased Services-Spec. Ed.	5,600	1,600.00	1,600.00	1,600	1,600	0	1,600	0
3000-004	Purchased Services-Gifted	800	800.00	800.00	800	800	0	800	0
3000-005	Purchased Services - Title I Inservice	0	0.00	0.00	200	200	0	200	0
3000-009	Purchased Services-Title II Part D	1,000	1,000.00	0.00	0	0	0	0	0
3000-018	Purchased Services-Misc.	1,500	1,500.00	1,500.00	1,500	1,500	0	1,500	0
	Purchased Services - Interactive Achievement	0	0.00	0.00	5,565	0	-5,565	0	-5,565
3000-024	Purchased Services - Gear Up	0	0.00	0.00	0	0	0	0	0
3810-001	Tuition Paid-Regular	2,750	0.00	0.00	0	0	0	0	0
5500-001	Travel-Regular	1,656	1,656.00	1,656.00	1,656	1,656	0	1,656	0
5500-002	Travel-Spec Ed	1,656	1,656.00	656.00	656	656	0	656	0
5500-004	Travel-Gifted	414	414.00	414.00	414	414	0	414	0
5500-005	Travel-Title I	500	500.00	500.00	500	500	0	500	0
5500-008	Travel-School Nurse	0	0.00	300.00	0	0	0	0	0
5500-009	Travel-Title II-Part A	7,264	7,264.00	0.00	0	0	0	0	0
5500-015	Travel-Reading First Grant	0	0.00	0.00	0	0	0	0	0
6000-001	Materials & Supplies-Regular	32,500	30,000.00	25,000.00	25,000	20,000	-5,000	20,000	-5,000
6000-002	Materials & Supplies-Spec Ed	1,200	1,200.00	1,200.00	1,200	1,200	0	1,200	0
6000-004	Materials & Supplies-Gifted	650	650.00	650.00	650	650	0	650	0
6000-005	Materials & Supplies-Title I	9,113	16,910.00	5,441.00	3,000	3,000	0	3,000	0
6000-006	Materials & Supplies-Title VIB	0	231.00	231.00	2,000	2,000	0	2,000	0
6000-008	Materials & Supplies-School Nurse	0	0.00	1,000.00	0	0	0	0	0
6000-012	Materials & Supp-VIB-Pre-School	1,525	1,525.00	1,525.00	1,525	1,525	0	1,525	0
6000-014	Materials & Supplies-Textbooks	10,000	7,500.00	0.00	0	0	0	0	0
6000-015	Materials & Supplies-Reading First	0	0.00	0.00	0	0	0	0	0
6000-018	Materials & Supplies-Misc.	1,545	1,545.00	1,545.00	1,545	1,545	0	1,545	0
6000-022	Materials & Supplies-E-Rate	10,200	10,200.00	10,200.00	10,200	10,200	0	10,200	0
6000-052	Materials & Supplies-Technology Local Match	0	0.00	0.00	0	0	0	0	0
8100-005	Equipment-Title I	2,726	2,726.00	2,726.00	0	0	0	0	0
8100-051	Equipment-Technology	51,000	51,000.00	51,000.00	51,000	31,000	-20,000	51,000	0
	--SUB TOTAL--	2,884,217	2,858,970.47	2,936,640.48	2,889,177	2,784,422	-104,756	2,803,277	-85,901

		<u>BUDGET</u>				Emp picks up HI		Emp picks up HI	
MAJOR		BUDGETED	BUDGETED	BUDGETED	BUDGETED	BUDGETED	BUDGET	BUDGETED	BUDGET
ACCT.#	DESCRIPTION	2010-2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	DIFFERENCES	2014 - 2015	DIFFERENCES
						Governor	Governor	Budget C	Revised # 2
61100-003	**INSTRUCTIONAL** BURTON HIGH SCHOOL								
1120-001	Inst. Salaries-Regular	764,889	782,983.00	711,494.66	760,442	764,975	4,533	764,975	4,533
1120-002	Inst. Salaries-Spec Ed	16,848	19,490.00	8,842.40	16,621	16,621	0	16,621	0
1120-003	Inst. Salaries-Voc Ed	125,392	125,392.00	128,546.90	132,928	130,888	-2,040	130,888	-2,040
1120-004	Inst. Salaries-Gear Up	2,500	2,500.00	0.00	0	0	0	0	0
1120-006	Inst. Salaries-Title VIB	100,544	100,552.00	68,723.60	63,256	52,298	-10,958	52,298	-10,958
1120-011	Inst. Salaries-Summer School	12,600	8,000.00	4,000.00	4,000	4,000	0	4,000	0
1120-019	Inst. Salaries-Electives	21,000	21,000.00	0.00	0	0	0	0	0
1120-021	Inst. Salaries-Truancy	12,000	28,738.00	0.00	0	0	0	0	0
1140-001	Tech. Salaries-Tutors	14,265	14,625.00	6,000.00	6,000	6,000	0	6,000	0
1140-080	Tech. Salaries-Others	0	0.00	0.00	0	12,000	12,000	12,000	12,000
1520-001	Sub. Salaries-Regular	22,900	27,000.00	27,000.00	25,000	25,000	0	25,000	0
1520-002	Sub. Salaries-Spec Ed	1,200	1,200.00	1,200.00	1,200	1,200	0	1,200	0
1520-003	Sub. Salaries-Voc Ed	3,000	3,000.00	2,000.00	4,000	4,000	0	4,000	0
1520-006	Sub. Salaries-In-School Suspension	11,700	0.00	0.00	0	0	0	0	0
1620-001	Supp. Salaries-Regular	105,168	118,287.00	108,287.00	110,453	106,240	-4,213	106,240	-4,213
2100-001	FICA Benefits-Regular	72,164	74,541.22	65,543.80	68,995	69,019	24	69,019	24
2100-002	FICA Benefits-Spec Ed	9,072	9,275.01	6,025.60	6,202	5,364	-838	5,364	-838
2100-003	FICA Benefits-Voc Ed	9,822	9,821.99	9,986.84	10,475	10,319	-156	10,319	-156
2100-004	FICA Benefits-Gifted	0	0.00	0.00	0	0	0	0	0
2100-006	FICA Benefits-In-School Suspension	895	0.00	0.00	0	0	0	0	0
2100-011	FICA Benefits - Summer School	0	0.00	0.00	306	306	0	306	0
2100-021	FICA Benefits-Truancy	918	2,198.46	0.00	0	0	0	0	0
2100-080	FICA Benefits-Others	0	0.00	0.00	0	0	0	0	0
2210-001	VRS Benefits-Regular	71,448	94,630.54	112,202.71	109,274	123,622	14,348	123,622	14,348
2210-002	VRS Benefits-Spec Ed	10,483	13,600.76	12,232.16	11,710	10,624	-1,086	10,624	-1,086
2210-003	VRS Benefits-Voc. Ed.	11,198	14,206.91	20,271.85	19,487	20,717	1,229	20,717	1,229
2210-004	VRS Benefits-Gifted	0	0.00	0.00	0	0	0	0	0
2300-001	Hosp. Benefits-Regular	143,904	153,168.00	139,350.00	148,800	153,060	4,260	153,060	4,260
2300-002	Hosp. Benefits-Spec Ed	0	5,832.00	6,072.00	0	19,128	19,128	19,128	19,128
2300-003	Hosp. Benefits-Voc Ed	18,780	18,780.00	19,668.00	28,152	28,572	420	28,572	420
2300-004	Hosp. Benefits-Gifted	0	0.00	0.00	0	0	0	0	0
2400-001	Group Life Ins.-Regular	2,182	2,280.43	8,466.79	9,049	10,098	1,048	10,098	1,048
2400-002	Group Life Ins.-Spec Ed	329	336.12	923.04	951	903	-47	903	-47
2400-003	Group Life Ins.-Voc Ed	351	351.10	1,529.71	1,582	1,721	139	1,721	139
2400-004	Group Life Ins.-Gifted	0	0.00	0.00	0	0	0	0	0
2510-001	VLDP - Hybrid Plan - Regular	0	0.00	0.00	0	0	0	0	0
2510-002	VLDP - Hybrid Plan - Spec Ed	0	0.00	0.00	0	0	0	0	0
2510-003	VLDP - Hybrid Plan - Voc Ed	0	0.00	0.00	0	0	0	0	0
2600-001	Unemployment Ins.-Regular	3,048	2,030.00	1,953.36	1,821	1,543	-278	1,543	-278
2600-002	Unemployment Ins.-Spec Ed	417	260.00	140.80	126	107	-19	107	-19
2600-003	Unemployment Ins.-Voc Ed	417	270.00	211.20	204	173	-32	173	-32
2600-004	Unemployment Ins.-Gifted	0	0.00	0.00	0	0	0	0	0
2700-001	Worker's Compensation-Regular	3,578	3,711.59	3,225.89	3,885	3,651	-234	3,651	-234
2700-002	Worker's Compensation-Spec Ed	439	448.60	296.56	305	243	-62	243	-62
2700-003	Worker's Compensation-Voc Ed	475	475.05	491.52	516	468	-48	468	-48
2750-001	Health Ins. Credit-Regular	4,801	5,011.33	7,897.59	8,441	9,027	586	9,027	586
2750-002	Health Ins. Credit-Spec Ed	704	720.25	860.98	887	807	-79	807	-79
2750-003	Health Ins. Credit-Voc Ed	752	752.35	1,428.87	1,476	1,539	63	1,539	63
2800-001	Other Benefits-Regular	0	0.00	0.00	0	0	0	0	0
3000-001	Purchased Serv.-Tuition Reimbursement	6,145	10,000.00	8,000.00	8,000	8,000	0	4,000	-4,000
3000-002	Purchased Serv.-Spec Ed	2,500	2,500.00	2,500.00	2,500	2,500	0	2,500	0
3000-004	Purchased Services-Gifted	600	600.00	600.00	600	600	0	600	0
3000-006	Purchased Serv.-Title VIB	24,576	24,576.00	14,000.00	6,048	6,048	0	6,048	0
3000-007	Purchased Services-Drug Abuse	1,620	0.00	0.00	0	0	0	0	0
3000-017	Purchased Services - ISAEF Program	0	1,000.00	1,000.00	1,000	1,000	0	1,000	0
3000-018	Purchased Services - Misc. (Elite Learning)	1,500	1,500.00	1,500.00	1,500	1,500	0	1,500	0
	Purchased Services - Elite Learning	0	0.00	25,000.00	25,000	25,000	0	25,000	0
	Purchased Services - Interactive Achievement	0	0.00	0.00	5,565	0	-5,565	0	-5,565
3810-001	Tuition Paid-Regular	2,750	2,750.00	2,750.00	2,750	2,750	0	2,750	0
3810-002	Tuition Paid-Spec Ed	44,172	0.00	0.00	0	0	0	0	0
3810-003	Tuition Paid-Voc Ed	72,500	67,500.00	60,000.00	40,000	35,000	-5,000	35,000	-5,000
3810-006	Tuition Paid-Title VIB	26,174	12,026.00	0.00	0	0	0	0	0
3810-010	Tuition-Learning Academy	16,000	16,000.00	16,000.00	16,000	16,000	0	16,000	0
3810-040	Tuition-Governor's School	2,000	3,000.00	3,000.00	3,000	3,000	0	3,000	0
5500-001	Travel-Regular	3,306	3,306.00	3,306.00	3,306	3,306	0	3,306	0
5500-002	Travel-Spec Ed	1,596	1,596.00	1,596.00	1,596	1,596	0	1,596	0
5500-003	Travel-Voc Ed	1,000	1,000.00	1,000.00	1,000	1,000	0	1,000	0
5500-004	Travel-Gifted	414	0.00	0.00	0	0	0	0	0
5500-013	Travel-Gear Up	5,340	5,340.00	0.00	0	0	0	0	0
6000-001	Materials & Supplies-Regular	40,300	37,800.00	32,800.00	32,800	27,800	-5,000	26,367	-6,433
6000-002	Materials & Supplies-Spec Ed	2,580	2,580.00	2,580.00	2,580	2,580	0	2,580	0
6000-003	Materials & Supplies-Voc. Ed.	6,425	6,425.00	6,425.00	6,425	6,425	0	6,425	0
6000-004	Materials & Supplies-Gifted	650	650.00	650.00	650	650	0	650	0
6000-006	Materials & Supplies-Title VIB	2,000	2,000.00	2,000.00	2,000	2,000	0	2,000	0
6000-012	Materials & Supplies-Title II Part D	3,817	3,817.00	0.00	0	0	0	0	0
6000-013	Materials & Supplies-CP	14,843	16,457.00	14,552.00	14,875	14,875	0	14,875	0
6000-014	Materials & Supplies-Textbooks	10,000	7,500.00	0.00	0	0	0	0	0
6000-017	Materials & Supplies-Gov School	500	500.00	500.00	500	500	0	500	0
6000-018	Materials & Supplies-Misc.	2,000	2,000.00	2,000.00	2,000	2,000	0	2,000	0
6000-019	Materials & Supplies-Project Graduation	2,600	2,600.00	2,600.00	2,600	2,600	0	2,600	0
6000-022	Materials & Supplies-E-Rate	10,200	10,200.00	10,200.00	10,200	10,200	0	10,200	0
6000-024	Materials & Supplies - GEAR UP	0	0.00	0.00	0	0	0	0	0
6000-026	Materials & Supplies-Ath. Acct.	10,000	10,445.00	7,000.00	7,000	7,000	0	7,000	0
6000-052	Materials & Supplies-Technology Local Match	0	0.00	0.00	0	0	0	0	0
8100-003	Rep. & Repl. Equip. Voc. Ed.	7,500	7,500.00	7,500.00	7,500	7,500	0	7,500	0
8100-016	Internet Service	32,500	32,500.00	32,500.00	30,000	30,000	0	30,000	0
8100-051	Equipment-Technology	51,000	51,000.00	51,000.00	51,000	51,000	0	51,000	0
	-SUB-TOTAL	1,989,291	2,012,136.70	1,797,430.81	1,844,538	1,866,662	22,124	1,861,229	16,691
	TOTAL INSTRUCTION	4,873,508	4,871,107.16	4,734,071.30	4,733,715	4,651,084	-82,631	4,664,506	-69,209

		<u>BUDGET</u>				Emp picks up HI		Emp picks up HI	
MAJOR		BUDGETED	BUDGETED	BUDGETED	BUDGETED	BUDGETED	BUDGET	BUDGETED	BUDGET
ACCT.#	DESCRIPTION	2010-2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	DIFFERENCES	2014 - 2015	DIFFERENCES
						Governor	Governor	Budget C	Revised # 2
61210-002	**GUIDANCE SERVICES** NORTON ELEMENTARY SCHOOL								
1120-001	Inst. Salaries-Regular	0	36,670.00	39,000.60	40,149	39,046	-1,103	39,046	-1,103
1140-008	Tech. Salaries-Family Outreach	0	0.00	0.00	0	0	0	0	0
1150-001	Clerical Salaries-Regular	0	0.00	0.00	0	0	0	0	0
2100-001	FICA Benefits-Regular	0	2,805.26	2,983.55	3,071	2,987	-84	2,987	-84
2100-008	FICA Benefits-Family Outreach	0	0.00	0.00	0	0	0	0	0
2210-001	VRS Benefits-Regular	0	4,154.71	6,150.39	5,886	6,443	557	6,443	557
2210-008	VRS Benefits-Family Outreach	0	0.00	0.00	0	0	0	0	0
2300-001	Hosp. Benefits-Regular	0	9,264.00	9,708.00	10,044	9,444	-600	9,444	-600
2400-001	Group Life Ins.-Regular	0	102.68	464.11	478	515	38	515	38
2400-008	Group Life Ins.-Family Outreach	0	0.00	0.00	0	0	0	0	0
2510-001	VLDP - Hybrid Plan - Regular	0	0.00	0.00	0	0	0	0	0
2510-008	VLDP - Hybrid Plan - Family Outreach	0	0.00	0.00	0	0	0	0	0
2600-001	Unemployment Ins.-Regular	0	80.00	70.40	58	50	-8	50	-8
2600-008	Unemployment Ins.-Family Outreach	0	0.00	0.00	0	0	0	0	0
2700-001	Worker's Compensation-Regular	0	135.68	146.84	151	135	-16	135	-16
2700-008	Worker's Compensation-Family Outreach	0	0.00	0.00	0	0	0	0	0
2750-001	Health Ins. Credit-Regular	0	220.02	432.91	446	461	15	461	15
2750-008	Health Ins. Credit-Family Outreach	0	0.00	0.00	0	0	0	0	0
5500-001	Travel-Regular	0	600.00	500.00	500	500	0	500	0
5500-008	Travel-Family Outreach	0	0.00	0.00	0	0	0	0	0
6000-001	Materials & Supplies-Regular	0	2,000.00	2,000.00	2,000	2,000	0	2,000	0
6000-008	Materials & Supplies-Testing	0	500.00	500.00	500	500	0	500	0
	--SUB TOTAL--	0	56,532.34	61,956.80	63,284	62,081	-1,202	62,081	-1,202
61210-003	**GUIDANCE SERVICES** BURTON HIGH SCHOOL								
1120-001	Inst. Salaries-Regular	40,752	40,752.00	41,607.60	41,284	40,598	-686	40,598	-686
1140-008	Tech. Salaries-Family Outreach	0	0.00	0.00	0	0	0	0	0
1150-001	Clerical Salaries-Regular	19,500	21,000.00	21,605.89	22,232	8,247	-13,984	8,247	-13,984
2100-001	FICA Benefits-Regular	4,609	4,724.03	4,835.83	4,859	3,737	-1,122	3,737	-1,122
2100-008	FICA Benefits-Family Outreach	0	0.00	0.00	0	0	0	0	0
2210-001	VRS Benefits-Regular	5,381	6,996.50	9,968.77	8,073	7,248	-825	7,248	-825
2210-008	VRS Benefits-Family Outreach	0	0.00	0.00	0	0	0	0	0
2300-001	Hosp. Benefits-Regular	5,832	9,264.00	6,072.00	0	0	0	0	0
2400-001	Group Life Ins.-Regular	169	172.91	752.24	756	645	-111	645	-111
2400-008	Group Life Ins.-Family Outreach	0	0.00	0.00	0	0	0	0	0
2510-001	VLDP - Hybrid Plan - Regular	0	0.00	0.00	0	0	0	0	0
2510-008	VLDP - Hybrid Plan - Family Outreach	0	0.00	0.00	0	0	0	0	0
2600-001	Unemployment Ins.-Regular	150	160.00	140.80	117	50	-67	50	-67
2600-008	Unemployment Ins.-Family Outreach	75	0.00	0.00	0	0	0	0	0
2700-001	Worker's Compensation-Regular	223	228.48	238.01	239	169	-70	169	-70
2700-008	Worker's Compensation-Family Outreach	0	0.00	0.00	0	0	0	0	0
2750-001	Health Ins. Credit-Regular	362	370.51	701.67	705	576	-129	576	-129
2750-008	Health Ins. Credit-Family Outreach	0	0.00	0.00	0	0	0	0	0
5500-001	Travel-Regular	1,550	1,200.00	1,000.00	1,000	1,000	0	1,000	0
5500-008	Travel-Family Outreach	0	0.00	0.00	0	0	0	0	0
6000-001	Materials & Supplies-Regular	4,460	4,000.00	3,000.00	3,000	3,000	0	3,000	0
6000-008	Materials & Supplies-Testing	500	750.00	750.00	750	750	0	750	0
	--SUB TOTAL--	83,563	89,618.43	90,672.81	83,015	66,020	-16,995	66,020	-16,995
	GUIDANCE SERVICES	83,563	146,150.77	152,629.60	146,299	128,101	-18,197	128,101	-18,197
61230	**HOMEBOUND INSTRUCTION**								
61230-002	**HOMEBOUND INSTRUCTION** NORTON ELEM. SCHOOL								
1120-001	Inst. Salaries-Regular	1,000	1,500.00	1,500.00	1,800	2,000	200	2,000	200
2100-001	FICA Benefits-Regular	77	114.75	114.75	138	153	15	153	15
2600-001	Unemployment Ins.-Regular	10	11.55	13.20	13	11	-2	11	-2
2700-001	Worker's Comp.-Regular	4	5.55	5.65	7	7	0	7	0
5500-001	Travel-Regular	0	0.00	0.00	500	500	0	500	0
	--SUB TOTAL--	1,090	1,631.85	1,633.60	2,458	2,671	214	2,671	214
61230-003	**HOMEBOUND INSTRUCTION** BURTON HIGH SCHOOL								
1120-001	Inst. Salaries-Regular	5,000	5,000.00	5,000.00	6,000	10,000	4,000	10,000	4,000
2100-001	FICA Benefits-Regular	383	382.50	382.50	459	765	306	765	306
2600-001	Unemployment Ins.-Regular	51	38.50	44.00	44	57	13	57	13
2700-001	Workmen's Comp-Regular	19	18.50	18.83	23	35	12	35	12
5500-001	Travel-Regular	660	500.00	500.00	600	1,500	900	1,500	900
	--SUB-TOTAL	6,112	5,939.50	5,945.33	7,125	12,357	5,231	12,357	5,231
	HOMEBOUND INSTRUCTION	7,202	7,571.35	7,578.92	9,583	15,028	5,445	15,028	5,445

		<u>BUDGET</u>				Emp picks up HI		Emp picks up HI	
MAJOR		BUDGETED	BUDGETED	BUDGETED	BUDGETED	BUDGETED	BUDGET	BUDGETED	BUDGET
ACCT.#	DESCRIPTION	2010-2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	DIFFERENCES	2014 - 2015	DIFFERENCES
						Governor	Governor	Budget C	Revised # 2
61310	**IMPROVEMENT OF INSTRUCTION**								
61310-002	**IMPROVEMENT OF INSTRUCTION** NORTON ELEM. SCHOOL								
1110-002	Administrative Salaries-Special Ed	6,990	7,000.00	7,070.00	7,000	7,000	0	7,000	0
2100-002	FICA Benefits-Special Ed.	535	535.50	540.86	536	536	0	536	0
2210-002	VRS Benefits-Special Ed.	624	793.10	1,114.94	1,026	1,155	129	1,155	129
2300-002	Hospitalization-Spec. Ed.	0	0.00	0.00	0	0	0	0	0
2400-002	Group Life-Special Ed.	20	19.60	84.13	83	92	9	92	9
2510-002	VLDP - Hybrid Plan - Special Ed.	0	0.00	0.00	0	0	0	0	0
2600-002	Unemployment Ins.-Spec. Ed.	0	0.00	0.00	0	0	0	0	0
2700-002	Worker's Compensation-Spec. Ed.	26	25.90	26.62	26	24	-2	24	-2
2750-002	Health Ins. Credit-Spec. Ed.	42	42.00	78.48	78	83	5	83	5
5500-002	Travel-Special Ed.	0	0.00	0.00	0	0	0	0	0
	--SUB-TOTAL	8,236	8,416.10	8,915.02	8,749	8,890	141	8,890	141
61310-003	**IMPROVEMENT OF INSTRUCTION** BURTON HIGH SCHOOL								
1110-003	Administrative Salaries-Vocational	3,722	3,722.00	3,760.00	3,798	3,722	-76	3,722	-76
2100-003	FICA Benefits-Voc. Ed.	285	284.73	287.64	291	285	-6	285	-6
2210-003	VRS Benefits-Voc. Ed.	332	421.70	592.95	557	614	57	614	57
2300-003	Hospitalization-Voc. Ed.	0	0.00	0.00	0	0	0	0	0
2400-003	Group Life Ins.-Voc. Ed.	10	10.42	44.74	45	49	4	49	4
2510-003	VLDP - Hybrid Plan - Voc. Ed.	0	0.00	0.00	0	0	0	0	0
2600-003	Unemployment Ins.-Voc. Ed.	0	0.00	0.00	0	0	0	0	0
2700-003	Worker's Compensation-Voc. Ed.	14	13.77	14.16	14	13	-1	13	-1
2750-003	Health Ins. Credit-Voc. Ed.	22	22.33	41.74	42	44	2	44	2
5500-003	Travel-Voc. Ed.	825	500.00	500.00	500	500	0	500	0
	--SUB-TOTAL--	5,211	4,974.96	5,241.23	5,247	5,227	-20	5,227	-20
	IMPROVEMENT OF INSTRUCTION	13,447	13,391.06	14,156.25	13,996	14,117	121	14,117	121
61320	**MEDIA SERVICES**								
61320-002	**MEDIA SERVICES** NORTON ELEMENTARY SCHOOL								
1122-001	Librarian Salaries-Regular	42,286	42,287.00	43,853.65	45,648	45,748	100	45,748	100
2100-001	FICA Benefits-Regular	3,235	3,234.96	3,354.80	3,492	3,500	8	3,500	8
2210-001	VRS Benefits-Regular	3,776	4,791.12	6,915.72	6,692	7,548	856	7,548	856
2300-001	Hospitalization-Regular	0	0.00	0.00	0	5,928	5,928	5,928	5,928
2400-001	Group Life Ins.-Regular	118	118.40	521.86	543	604	61	604	61
2510-001	VLDP - Hybrid Plan - Regular	0	0.00	0.00	0	0	0	0	0
2600-001	Unemployment Ins.-Regular	75	80.00	70.40	58	50	-8	50	-8
2700-001	Worker's Comp.-Regular	156	156.46	165.11	172	159	-13	159	-13
2750-001	Health Ins. Credit-Regular	254	253.72	486.78	507	540	33	540	33
6000-001	Materials & Supplies-Regular	4,120	4,120.00	4,120.00	4,120	4,120	0	4,120	0
	--SUB TOTAL--	54,021	55,041.66	59,488.32	61,232	68,196	6,965	68,196	6,965
61320-003	**MEDIA SERVICES** BURTON HIGH SCHOOL								
1122-001	Librarian Salaries-Regular	50,001	50,002.00	51,460.50	53,025	34,251	-18,774	0	-53,025
2100-001	FICA Benefits-Regular	3,825	3,825.15	3,936.73	4,056	2,620	-1,436	0	-4,056
2210-001	VRS Benefits-Regular	4,465	5,665.23	8,115.32	7,773	4,966	-2,807	0	-7,773
2300-001	Hospitalization-Regular	5,832	9,264.00	9,708.00	10,044	5,928	-4,116	0	-10,044
2400-001	Group Life Ins.-Regular	140	140.01	612.38	631	452	-179	0	-631
2510-001	VLDP - Hybrid Plan - Regular	0	0.00	0.00	0	99	99	0	0
2600-001	Unemployment Ins.-Regular	75	80.00	70.40	58	50	-8	0	-58
2700-001	Worker's Comp.-Regular	185	185.01	193.75	200	119	-81	0	-200
2750-001	Health Ins. Credit-Regular	300	300.01	571.21	589	404	-184	0	-589
6000-001	Materials & Supplies-Regular	5,974	5,974.00	5,974.00	5,974	5,974	0	5,974	0
	--SUB-TOTAL	70,797	75,435.40	80,642.30	82,350	54,864	-27,486	5,974	-76,376
	MEDIA SERVICES	124,818	130,477.06	140,130.62	143,582	123,060	-20,522	74,170	-69,412

		BUDGET				Emp picks up HI		Emp picks up HI	
MAJOR		BUDGETED	BUDGETED	BUDGETED	BUDGETED	BUDGETED	BUDGET	BUDGETED	BUDGET
ACCT.#	DESCRIPTION	2010-2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	DIFFERENCES	2014 - 2015	DIFFERENCES
						Governor	Governor	Budget C	Revised # 2
61410	**OFFICE OF THE PRINCIPAL**								
61410-002	**OFFICE OF THE PRINCIPAL** NORTON ELEM. SCHOOL								
1126-001	Principal Salaries-Regular	68,850	68,850.00	70,151.45	71,026	72,849	1,823	72,849	1,823
1127-001	Asst. Principal Salary-Regular	63,058	62,540.00	63,501.86	66,101	66,764	663	66,764	663
1140-001	Technical Salaries-Caf. Aides	9,591	10,976.00	15,336.11	15,483	10,003	-5,480	10,003	-5,480
1150-001	Clerical Salaries-Regular	51,945	51,945.00	53,519.04	55,148	59,926	4,778	59,926	4,778
2100-001	FICA Benefits-Regular	14,798	14,864.79	15,491.90	15,893	16,030	136	16,030	136
2210-001	VRS Benefits-Regular	16,418	20,771.86	29,517.08	27,968	31,219	3,252	31,219	3,252
2300-001	Hosp. Benefits-Regular	23,796	23,796.00	24,696.00	25,668	38,256	12,588	38,256	12,588
2400-001	Group Life Ins.-Regular	515	513.34	2,227.35	2,270	2,614	344	2,614	344
2510-001	VLDP - Hybrid Plan - Regular	0	0.00	0.00	0	0	0	0	0
2600-001	Unemployment Ins.-Regular	347	440.00	390.90	325	257	-68	257	-68
2700-001	Worker's Comp.-Regular	716	718.95	762.47	782	727	-55	727	-55
2750-001	Health Ins. Credit-Regular	1,103	1,100.01	2,077.61	2,118	2,337	219	2,337	219
3000-001	Purchased Services - Regular				0	0	0	0	0
5500-001	Travel-Regular	822	800.00	600.00	600	600	0	600	0
	-SUB-TOTAL-	251,959	257,315.95	278,271.77	283,381	301,582	18,200	301,582	18,200
61410-003	**OFFICE OF THE PRINCIPAL** BURTON HIGH SCHOOL								
1126-001	Principal Salaries-Regular	75,480	75,480.00	76,262.55	80,397	81,225	828	81,225	828
1127-001	Asst. Principal Salaries-Regular	63,240	63,240.00	71,313.06	36,500	23,259	-13,241	23,259	-13,241
1128-001	Gear-Up Data Coordinator	2,500	2,500.00	0.00	0	0	0	0	0
1128-010	Athletic Director	1,500	1,500.00	0.00	0	0	0	0	0
1150-001	Clerical Salaries-Regular	59,840	59,840.00	61,653.27	66,010	71,863	5,853	71,863	5,853
2100-001	FICA Benefits-Regular	15,496	15,495.84	16,006.01	13,992	13,491	-502	13,491	-502
2210-001	VRS Benefits-Regular	18,089	22,950.05	32,995.39	21,463	27,996	6,533	27,996	6,533
2300-001	Hosp. Benefits-Regular	30,444	35,000.00	46,860.00	34,404	27,882	-6,522	27,882	-6,522
2400-001	Group Life Ins.-Regular	567	567.17	2,489.82	1,742	2,240	497	2,240	497
2510-001	VLDP - Hybrid Plan - Regular	0	0.00	0.00	0	0	0	0	0
2600-001	Unemployment Ins.-Regular	301	320.00	281.60	175	200	25	200	25
2700-001	Worker's Comp.-Regular	755	760.57	787.77	689	612	-77	612	-77
2750-001	Health Ins. Credit-Regular	1,215	1,215.36	2,322.44	1,625	2,002	377	2,002	377
5500-001	Travel-Regular	822	800.00	800.00	1,200	1,200	0	1,200	0
	--SUB TOTAL--	270,249	279,668.99	311,771.92	258,197	251,969	-6,228	251,969	-6,228
	OFFICE OF THE PRINCIPAL	522,207	536,984.93	590,043.69	541,578	553,551	11,973	553,551	11,973
62100	**ADMINISTRATION**								
62100-009	**ADMINISTRATION** SCHOOL BOARD OFFICE								
1110-002	Compensation of School Board	6,600	6,600.00	6,600.00	6,600	6,600	0	6,600	0
1112-001	Superintendent-Salary	94,245	94,245.00	96,105.96	98,403	95,000	-3,403	95,000	-3,403
1112-002	Director of Administration & Federal Programs	68,840	68,840.00	70,747.90	72,899	73,652	753	73,652	753
1112-005	Title I Director	5,000	5,000.00	5,050.00	5,000	5,000	0	5,000	0
1112-030	Technology Director	7,200	7,200.00	7,273.00	7,347	25,000	17,653	25,000	17,653
1112-035	SASI Director	5,000	6,000.00	6,060.00	6,122	5,000	-1,122	5,000	-1,122
1150-001	Clerical Salaries-Regular	111,460	101,881.00	81,794.19	85,170	88,115	2,945	88,115	2,945
1150-005	Clerical Salaries-Title I	6,875	5,279.00	5,332.32	3,929	3,969	40	3,969	40
1150-006	Clerical Salaries-Title VI-B	1,775	1,790.00	1,808.08	1,811	1,830	19	1,830	19
2100-001	FICA Benefits-Regular	21,936	21,203.20	19,485.17	20,088	14,008	-6,080	14,008	-6,080
2100-002	FICA Benefits - Fed. Program Dir.	0	0.00	0.00	0	5,634	5,634	5,634	5,634
2100-005	FICA Benefits-Title I	908	786.34	794.25	683	686	3	686	3
2100-006	FICA Benefits-Title VI-B	136	136.94	138.32	139	140	1	140	1
2100-030	FICA Benefits-Technology Director	551	550.80	556.38	562	1,913	1,350	1,913	1,350
2100-035	FICA Benefits-SASI Director	0	0.00	0.00	0	383	383	383	383
2210-001	VRS Benefits-Regular	25,606	31,402.91	41,314.41	39,573	40,467	893	40,467	893
2210-005	VRS Benefits-Title I	1,060	1,277.91	1,637.29	1,309	1,480	171	1,480	171
2210-006	VRS Benefits-Title VI-B	159	202.81	285.13	265	302	36	302	36
2300-001	Hosp. Benefits-Regular	42,912	47,124.00	29,376.00	44,748	41,772	-2,976	41,772	-2,976
2400-001	Group Life Ins.-Regular	1,832	1,761.25	3,117.57	3,212	3,389	177	3,389	177
2400-005	Group Life Ins.-Title I	94	89.10	123.55	106	118	12	118	12
2400-006	Group Life Ins.-Title VI-B	15	14.68	21.52	22	24	3	24	3
2510-001	VLDP - Hybrid Plan - Regular	0	0.00	0.00	0	0	0	0	0
2510-005	VLDP - Hybrid Plan - Title I	0	0.00	0.00	0	0	0	0	0
2510-006	VLDP - Hybrid Plan - Title VI-B	0	0.00	0.00	0	0	0	0	0
2600-001	Unemployment Ins.-Regular	601	400.00	281.60	234	300	66	300	66
2600-005	Unemployment Ins.-Title I	0	0.00	0.00	0	0	0	0	0
2700-001	Worker's Comp. Ins.-Regular	1,061	1,029.21	986.39	1,023	1,001	-22	1,001	-22
2700-005	Worker's Comp. Ins.-Title I	48	45.12	390.91	34	31	-2	31	-2
2750-001	Health Ins. Credit-Regular	1,750	1,699.00	2,907.99	2,996	3,030	34	3,030	34
2750-005	Health Ins. Credit-Title I	7	6.17	115.24	99	106	7	106	7
2750-012	Health Ins. Credit-Title VI-B	11	10.74	20.07	20	22	1	22	1
3000-001	Purchased Services-Audit	8,500	30,000.00	25,000.00	20,000	15,000	-5,000	15,000	-5,000
3000-022	Purchased Services-Misc.	12,000	12,000.00	8,000.00	8,000	8,000	0	8,000	0
3000-023	Purchased Services-Dues	5,800	5,800.00	5,800.00	9,000	9,000	0	9,000	0
3000-024	Purchased Services-Rent	16,800	16,800.00	16,800.00	16,800	16,800	0	16,800	0
3000-025	Purchased Services-Surveys/Reports/VRS	3,000	3,000.00	3,000.00	3,000	3,000	0	3,000	0
3000-026	Purchased Services-Attorneys	3,000	3,000.00	3,000.00	3,000	3,000	0	3,000	0
3000-027	Purchased Services-Contracts	5,000	5,000.00	5,000.00	5,000	5,000	0	5,000	0
5400-001	Leases and Rentals	0	0.00	0.00	0	0	0	0	0
5500-001	Travel-Executive Adm.	10,480	10,480.00	10,480.00	10,480	10,480	0	10,523	43
6000-001	Materials & Supplies-Exe.Adm.	9,000	9,000.00	9,000.00	9,000	9,000	0	9,000	0
6000-025	Materials & Supplies-Census	0	0.00	0.00	0	0	0	0	0
	--SUB-TOTAL--	479,261	499,655.16	468,403.24	486,675	498,252	11,577	498,295	11,620
62110	**ADMINISTRATION**								
62110-009	**ADMINISTRATION**								
5500-001	Travel-Board Services	2,500	2,500.00	2,500.00	2,500	2,500	0	2,500	0
	--SUB-TOTAL--	2,500	2,500.00	2,500.00	2,500	2,500	0	2,500	0

		<u>BUDGET</u>					Emp picks up HI		Emp picks up HI	
MAJOR		BUDGETED	BUDGETED	BUDGETED	BUDGETED	BUDGETED	BUDGET	BUDGETED	BUDGET	
ACCT.#	DESCRIPTION	2010-2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	DIFFERENCES	2014 - 2015	DIFFERENCES	
						Governor	Governor	Budget C	Revised # 2	
62120	**ADMINISTRATION**									
62120-009	**ADMINISTRATION**									
9000-002	Discretionary Funds	30,000	25,000.00	12,360.00	12,360	12,360	0	12,360	0	
	--SUB-TOTAL--	30,000	25,000.00	12,360.00	12,360	12,360	0	12,360	0	
	ADMINISTRATION	511,761	527,155.16	483,263.24	501,535	513,112	11,577	513,155	11,620	
62200	**ATTENDANCE & HEALTH**									
62220-009	**NURSING SERVICES**									
1131-001	School Nurse Salaries	0	0.00	0.00	48,959	50,288	1,329	50,288	1,329	
2100-001	FICA Benefits - School Nurse	0	0.00	0.00	3,745	3,847	102	3,847	102	
2210-001	VRS Benefits - School Nurse	0	0.00	0.00	4,844	5,618	774	5,618	774	
2300-001	Hospitalization - School Nurse	0	0.00	0.00	0	0	0	0	0	
2400-001	Group Life Ins. - School Nurse	0	0.00	0.00	393	449	56	449	56	
2510-001	VLDP - Hybrid Plan - School Nurse	0	0.00	0.00	0	0	0	0	0	
2600-001	Unemployment Ins. - School Nurse	0	0.00	0.00	117	100	-17	100	-17	
2700-001	Worker's Comp. - School Nurse	0	0.00	0.00	184	174	-10	174	-10	
2750-001	Health Ins. Credit - School Nurse	0	0.00	0.00	367	402	35	402	35	
5500-001	Travel - School Nurse	0	0.00	0.00	300	300	0	300	0	
6000-001	Materials & Supplies-Regular	0	0.00	0.00	1,000	1,000	0	1,000	0	
	--SUB-TOTAL--	0	0.00	0.00	59,909	62,178	2,269	62,178	2,269	
62230-009	**PSYCHOLOGICAL SERVICES**									
3000-001	Psychological Services-Regular	5,000	5,000.00	10,000.00	10,000	12,000	2,000	12,000	2,000	
5500-001	Travel - Psychologist	0	0.00	0.00	0	0	0	0	0	
6000-001	Materials & Supplies - Psych.	0	0.00	0.00	0	0	0	0	0	
	--SUB-TOTAL--	5,000	5,000.00	10,000.00	10,000	12,000	2,000	12,000	2,000	
62240-009	**SPEECH / OT / PT / AUDIOLOGY**									
1130-001	Other Prof.-Salaries-Speech	30,000	36,000.00	40,000.00	50,000	60,000	10,000	60,000	10,000	
3000-001	Purchased Services-Audiologist	6,000	6,000.00	6,000.00	6,000	7,000	1,000	7,000	1,000	
5500-001	Travel	0	0.00	0.00	0	0	0	0	0	
6000-001	Materials & Supplies-Speech	300	300.00	300.00	300	300	0	300	0	
	--SUB-TOTAL--	36,300	42,300.00	46,300.00	56,300	67,300	11,000	67,300	11,000	
	ATTENDANCE & HEALTH		47,300.00	56,300.00	126,209	141,478	15,269	141,478	15,269	
63200	**PUPIL TRANSPORTATION**									
63200-009	**PUPIL TRANSPORTATION**									
1110-001	Transportation Director	0	1,500.00	0.00	0	0	0	0	0	
1140-001	Technical Salaries-Bus Drivers	75,944	67,384.00	55,374.27	55,852	56,967	1,116	56,967	1,116	
1140-002	Technical Salaries-Bus Dr.-Spec. Ed.	10,170	10,170.00	0.00	0	0	0	0	0	
1140-007	Technical Salaries-Afterschool	2,000	0.00	0.00	2,000	2,000	0	2,000	0	
1140-015	Technical Salaries- Summer School	1,000	1,000.00	1,000.00	1,000	1,000	0	1,000	0	
1140-090	Technical Salaries-Subs.	1,200	1,200.00	300.00	300	300	0	300	0	
2100-001	FICA Benefits-Bus Drivers	5,810	5,154.88	4,236.13	4,273	4,358	85	4,358	85	
2100-002	FICA Benefits-Bus Dr.-Spec. Ed.	778	778.01	0.00	0	0	0	0	0	
2100-007	FICA Benefits-Afterschool	153	0.00	0.00	153	153	0	153	0	
2100-015	FICA Benefits-Bus Dr.-Summer School	77	76.50	76.50	77	77	0	77	0	
2100-090	FICA Benefits-Bus Dr.-Sub	92	91.80	22.95	23	23	0	23	0	
2210-001	VRS Benefits-Bus Drivers	1,179	2,250.00	2,359.92	599	1,100	501	1,100	501	
2300-001	Hosp. Benefits-Bus Driver	12,948	12,948.00	13,596.00	5,916	5,928	12	5,928	12	
2300-002	Hosp. Benefits-Bus Dr.-Spec. Ed.	0	0.00	0.00	0	0	0	0	0	
2400-001	Group Life Ins.-Bus Drivers	236	126.00	317.68	186	210	24	210	24	
2510-001	VLDP - Hybrid Plan - Bus Drivers	0	0.00	0.00	0	0	0	0	0	
2600-001	Unemployment Ins.-Bus Dr	226	240.00	143.44	134	111	-22	111	-22	
2600-002	Unemployment Ins.-Bus Dr-Sp Ed	75	80.00	0.00	0	0	0	0	0	
2600-015	Unemployment Ins.-Bus Dr-Summer Sch	10	10.00	8.80	7	6	-2	6	-2	
2600-090	Unemployment Ins.-Others	13	20.00	0.00	0	2	2	2	2	
2700-001	Worker's Comp.-Bus Drivers	1,833	3,025.54	2,201.01	2,299	2,492	193	2,492	193	
2700-002	Worker's Comp.-Bus Dr.-Spec. Ed.	457	456.63	0.00	0	0	0	0	0	
2700-015	Worker's Comp.-Bus Dr-Summer Sch	45	44.90	39.53	40	42	3	42	3	
2700-090	Worker's Comp.-Others	54	53.88	0.00	0	13	13	13	13	
5300-001	Insurance-Fleet	10,000	12,000.00	13,000.00	14,000	10,000	-4,000	7,500	-6,500	
5500-001	Travel-Regular	0	0.00	0.00	0	0	0	0	0	
6008-001	Vehicle & Powered Equip. Fuels	25,500	25,500.00	15,500.00	16,000	16,000	0	16,000	0	
6009-001	Vehicle & Powered Equip. Repairs	55,000	55,000.00	65,000.00	50,000	50,000	0	50,000	0	
6014-001	Other Operating Supplies	500	500.00	500.00	500	500	0	500	0	
	PUPIL TRANSPORTATION	205,298	199,610.14	173,676.24	153,357	151,281	-2,076	148,781	-4,576	

		<u>BUDGET</u>				Emp picks up HI		Emp picks up HI	
MAJOR		BUDGETED	BUDGETED	BUDGETED	BUDGETED	BUDGETED	BUDGET	BUDGETED	BUDGET
ACCT.#	DESCRIPTION	2010-2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	DIFFERENCES	2014 - 2015	DIFFERENCES
						Governor	Governor	Budget C	Revised # 2
64200	**BUILDING SERVICES**								
64200-009	**BUILDING SERVICES**								
	NES & BHS								
1120-001	Director of Buildings & Maintenance	2,500	2,500.00	0.00	0	0	0	0	0
1140-001	Technical Salaries	207,320	209,960.00	161,229.82	189,660	210,968	21,309	210,968	21,309
1140-080	Technical Sal-Overtime/Subs	15,332	12,000.00	12,000.00	12,000	12,000	0	12,000	0
2100-001	FICA Benefits-Regular	15,860	16,061.94	12,334.08	14,509	16,139	1,630	16,139	1,630
2100-080	FICA Benefits-O/M-Other	191	191.25	918.00	918	918	0	918	0
2100-100	FICA Benefits-Director of Buildings & Maintenance	1,173	918.00	0.00	0	0	0	0	0
2210-001	VRS Benefits-Regular	10,366	10,498.00	13,077.87	12,033	15,593	3,560	15,593	3,560
2210-001	VRS Benefits-Director of Buildings & Maintenance	213	213.25	0.00	0	0	0	0	0
2300-001	Hosp. Benefits-Regular	30,780	46,612.00	45,756.00	48,456	46,356	-2,100	46,356	-2,100
2400-001	Group Life Ins.-Regular	1,700	1,721.67	1,871.03	2,093	2,362	269	2,362	269
2400-001	Group Life-Director of Buildings & Maintenance	7	7.00	0.00	0	0	0	0	0
2510-001	VLDP - Hybrid Plan - Regular	0	0.00	0.00	0	0	0	0	0
2600-001	Unemployment Ins.-Regular	470	720.00	633.60	554	544	-10	544	-10
2700-001	Worker's Comp.-Regular	5,210	5,193.86	3,954.15	4,603	5,691	1,088	5,691	1,088
2700-001	Worker's Comp.-Director of Buildings & Maintenance	8	8.25	0.00	0	0	0	0	0
2750-001	Health Ins. Credit-Director of Buildings & Maintenance	15	15.00	0.00	0	0	0	0	0
5100-050	Utilities-Electricity-School Board	3,600	4,000.00	3,000.00	3,000	3,000	0	3,000	0
5100-051	Utilities-Electricity-High School	48,000	52,000.00	63,000.00	95,000	100,000	5,000	100,000	5,000
5100-052	Utilities-Electricity-Elementary	77,000	100,000.00	112,000.00	115,000	100,000	-15,000	100,000	-15,000
5100-060	Utilities-Water Bills-School Board	921	975.00	975.00	975	975	0	975	0
5100-061	Utilities-Water Bills-High School	12,500	13,000.00	13,000.00	10,000	9,000	-1,000	9,000	-1,000
5100-062	Utilities-Water Bills-Elementary	8,500	8,750.00	8,750.00	8,750	6,250	-2,500	6,250	-2,500
5100-071	Utilities-Coal-High School	24,000	25,000.00	30,000.00	0	0	0	0	0
5100-072	Utilities-Coal-Elementary	0	0.00	0.00	0	0	0	0	0
5100-081	Utilities-Gas	1,500	1,600.00	1,600.00	1,600	1,600	0	1,600	0
5200-050	Communications-School Board	5,500	6,000.00	6,000.00	6,000	6,000	0	6,000	0
5200-051	Communications-High School	10,200	10,500.00	11,000.00	11,000	11,000	0	11,000	0
5200-052	Communications-Elementary	7,000	7,200.00	7,500.00	8,000	8,000	0	8,000	0
5300-001	Insurance	39,500	42,000.00	45,000.00	50,000	43,849	-6,151	43,849	-6,151
6000-001	Materials & Supplies	25,000	25,000.00	25,000.00	25,000	25,000	0	25,000	0
8100-050	Repair & Replacement Equipment-School Board	2,000	2,000.00	2,000.00	2,000	2,000	0	2,000	0
8100-051	Repair & Replacement Equipment-High School	47,000	55,000.00	75,000.00	50,000	75,000	25,000	65,100	15,100
8100-052	Repair & Replacement Equipment-Elementary	41,000	30,000.00	30,000.00	30,000	30,000	0	30,000	0
8100-059	Cap Improve Projects - BHS	0	0.00	150,000.00	0	0	0	0	0
8100-060	School Construction Grant	0	0.00	0.00	0	0	0	0	0
8100-070	Computer Repair	0	0.00	0.00	0	0	0	0	0
64300-3000-001	Purchased Services - Grounds Service	960	960.00	15,900.00	15,900	15,900	0	15,900	0
64400-3000-050	Purchased Services-School Board	8,200	8,200.00	7,200.00	7,200	7,200	0	7,200	0
64400-3000-051	Purchased Services-High School	9,000	9,000.00	7,500.00	9,500	9,500	0	9,500	0
64400-3000-052	Purchased Services-Elementary School	9,000	9,000.00	9,000.00	13,000	13,000	0	13,000	0
9106-001	Redemption of Principal - Lease	0	0.00	0.00	0	65,600	65,600	65,600	65,600
9206-001	Interest - Lease	0	0.00	0.00	0	12,811	12,811	12,811	12,811
	BUILDING SERVICES	671,527	716,805.23	875,199.55	746,751	856,256	109,505	846,356	99,605
65100	**SCHOOL FOOD**								
65100-009	**SCHOOL FOOD**								
3000-001	Purchased Services	185,000	210,000.00	210,000.00	250,000	250,000	0	250,000	0
	SCHOOL FOOD	185,000	210,000.00	210,000.00	250,000	250,000	0	250,000	0
66100	**TRANSFERS**								
66100-009	**TEXTBOOK & HEALTH RETIREMENT**								
3000-001	Transfer to Textbook Fund	0	0.00	24,000.00	76,719	79,381	2,662	79,381	2,662
3000-002	Transfer to Health Retirement Fund	0	0.00	41,300.00	25,000	32,400	7,400	32,400	7,400
	TRANSFERS	0	0.00	65,300.00	101,719	111,781	10,062	111,781	10,062
67000	**DEBT SERVICE**								
67100-009	**DEBT SERVICE**								
9100-001	Redemption of Principal-Literary	20,000	0.00	0.00	0	0	0	0	0
9101-001	Redemption of Principal-Bonds	34,058	35,019.00	36,031.00	37,096	38,216	1,120	38,216	1,120
9102-001	Redemption of Principal-NES Kitchen	45,000	45,000.00	55,000.00	55,000	60,000	5,000	60,000	5,000
9103-001	Early Retirement Plan (1998)	1,200	1,200.00	800.00	0	0	0	0	0
9104-001	Redemption of Principal - NEMS Renovation	0	0.00	0.00	0	0	0	0	0
9105-001	Redemption of Principal - BHS Renovation	0	0.00	0.00	0	0	0	0	0
9200-001	Interest-Literary Loans	400	0.00	0.00	0	0	0	0	0
9201-001	Interest-Bonds	10,342	8,581.00	6,769.00	4,904	2,984	-1,920	2,984	-1,920
9202-001	Interest-NES Kitchen	14,978	13,505.00	10,328.00	7,523	4,590	-2,933	4,590	-2,933
9204-001	Interest - NEMS Renovation	0	0.00	0.00	302,455	259,248	-43,208	259,248	-43,208
9205-001	Interest - BHS Renovation	0	0.00	0.00	93,325	79,993	-13,332	79,993	-13,332
9400-001	NCS Early Retirement Plan - Hospitalization	0	5,000.00	0.00	0	0	0	0	0
	DEBT SERVICE	125,978	108,305.00	108,928.00	500,303	445,030	-55,273	445,030	-55,273
	--FUND TOTAL--	7,365,610	7,514,857.87	7,611,277.42	7,968,627	7,953,879	-14,748	7,906,054	-62,573

		<u>BUDGET</u>				Emp picks up HI		Emp picks up HI	
MAJOR ACCT.#	DESCRIPTION	BUDGETED 2010-2011	BUDGETED 2011 - 2012	BUDGETED 2012 - 2013	BUDGETED 2013 - 2014	BUDGETED 2014 - 2015	BUDGET DIFFERENCES	BUDGETED 2014 - 2015	BUDGET DIFFERENCES
						Governor	Governor	Budget C	Revised # 2
	RECAPITULATION-EXPENDITURES								
	INSTRUCTION								
	SALARIES AND BENEFITS	4,873,508	4,871,107.16	4,734,071.30	4,733,715	4,651,084	-82,631	4,664,506	-69,209
	GUIDANCE	83,563	146,150.77	152,629.60	146,299	128,101	-18,197	128,101	-18,197
	HOMEBOUND	7,202	7,571.35	7,578.92	9,583	15,028	5,445	15,028	5,445
	IMPROVEMENT OF INSTRUCTION	13,447	13,391.06	14,156.25	13,996	14,117	121	14,117	121
	MEDIA SERVICES	124,818	130,477.06	140,130.62	143,582	123,060	-20,522	74,170	-69,412
	OFFICE OF THE PRINCIPAL	522,207	536,984.93	590,043.69	541,578	553,551	11,973	553,551	11,973
	ADMINISTRATION	511,761	527,155.16	483,263.24	501,535	513,112	11,577	513,155	11,620
	NURSING SERVICES	0	0.00	0.00	59,909	62,178	2,269	62,178	2,269
	PSYCHOLOGICAL SERVICES	5,000	5,000.00	10,000.00	10,000	12,000	2,000	12,000	2,000
	SPEECH/AUDIOLOGY	36,300	42,300.00	46,300.00	56,300	67,300	11,000	67,300	11,000
	PUPIL TRANSPORTATION	205,298	199,610.14	173,676.24	153,357	151,281	-2,076	148,781	-4,576
	BUILDING SERVICES	671,527	716,805.23	875,199.55	746,751	856,256	109,505	846,356	99,605
	SCHOOL FOOD	185,000	210,000.00	210,000.00	250,000	250,000	0	250,000	0
	TRANSFERS	0	0.00	65,300.00	101,719	111,781	10,062	111,781	10,062
	DEBT SERVICE	125,978	108,305.00	108,928.00	500,303	445,030	-55,273	445,030	-55,273
	-FUND TOTAL-	7,365,610	7,514,857.87	7,611,277.42	7,968,627	7,953,879	-14,748	7,906,054	-62,573
	FUND 2 - ENCUMBRANCES	0	0.00	0.00	0	0	0	0	0
	FUND 3 - CAPITAL ACCOUNT	0	0.00	0.00	0	0	0	0	0
	FUND 5 - NES RENOVATIONS/ADDITION	0	0.00	0.00	0	0	0	0	0
	FUND 6 - TEXTBOOKS	20,000	15,000.00	24,000.00	76,719	79,381	2,662	79,381	2,662
	FUND 7 - CONSTORTIUM	331,000	293,429.00	0.00	0	0	0	0	0
	FUND 8 - NCS EARLY RETIRMENT PLAN-HOSP	0	25,000.00	41,300.00	25,000	32,400	7,400	32,400	7,400
	FUND 9 - HISTORY GRANT #2	293,429	296,334.00	0.00	0	0	0	0	0
						0.00	0.01	0.00	0.01