

SUMMARY OF REVENUE & EXPENDITURES		ADM 4180	COMPOSITE INDEX .3272	
	2014-15 Appropriation	2015-16 Budget	INCREASE / (DECREASE)	% INCREASE / (DECREASE)
<b>REVENUES</b>				
Local Funds	28,000	13,000	(15,000)	-54%
State Funds	24,605,875	24,674,581	68,706	0%
Federal Funds	1,133,400	1,117,787	(15,613)	-1%
County Funds	12,117,383	12,639,981	522,598	4%
<b>Total Regular Fund</b>	<b>37,884,658</b>	<b>38,445,349</b>	<b>560,691</b>	<b>1%</b>
School Food Service	2,094,579	2,094,579	0	0%
Title I	1,249,379	1,249,379	0	0%
Title II Eisenhower	191,529	191,529	0	0%
Drug Free Schools	0	0	0	
SPED ( 619 Preschool & Transition & Others)	64,940	23,940	(41,000)	-63%
Mentor Teacher	16,245	6,245	(10,000)	-62%
Project Graduation	54,875	25,000	(29,875)	-54%
21st Cent. Learning Ctr.	285,823	150,000	(135,823)	-48%
Title III Part A - LEP	50,330	0	(50,330)	-100%
Indirect Cost Recovery	251,723	251,723	0	0%
Misc. Funds	359,925	359,925	0	0%
Forest Fund	0	0	0	100%
<b>Total Special Funds</b>	<b>4,619,348</b>	<b>4,352,320</b>	<b>(267,028)</b>	<b>-6%</b>
<b>TOTAL ALL FUNDS</b>	<b>42,504,006</b>	<b>42,797,669</b>	<b>293,663</b>	<b>1%</b>
<b>EXPENDITURES</b>				
Instruction	28,746,427	29,287,096	540,669	2%
Admin/Attend & Health	1,391,765	1,446,642	54,877	4%
Pupil Transportation	3,009,512	3,164,376	154,864	5%
Operation & Maint.	3,492,772	3,351,759	(141,013)	-4%
Facilities	69,288	57,500	(11,788)	-17%
Technology**	1,174,894	1,137,977	(36,917)	-3%
<b>Total Regular Fund</b>	<b>37,884,658</b>	<b>38,445,349</b>	<b>560,691</b>	<b>1%</b>
School Food Service	2,094,579	2,094,579	0	0%
Title I	1,249,379	1,249,379	0	0%
Title II Eisenhower	191,529	191,529	0	0%
Drug Free Schools	-	-	0	
SPED ( 619 Preschool & Transition & Others)	64,940	23,940	(41,000)	-63%
Mentor Teacher	16,245	6,245	(10,000)	-62%
Project Graduation	54,875	25,000	(29,875)	-54%
21st Cent. Learning Ctr.	285,823	150,000	(135,823)	-48%
Title III Part A - LEP	50,330	-	(50,330)	-100%
Indirect Cost Recovery	251,723	251,723	0	0%
Misc. Funds	359,925	359,925	0	0%
Forest Fund	-	-	0	
<b>Total Special Funds</b>	<b>4,619,348</b>	<b>4,352,320</b>	<b>(267,028)</b>	<b>-6%</b>
<b>TOTAL ALL FUNDS</b>	<b>42,504,006</b>	<b>42,797,669</b>	<b>293,663</b>	<b>1%</b>

CAROLINE COUNTY PUBLIC SCHOOLS						
2015-2016						
						7/1/2016
						will be
						INDEX
						0.3272
						32.56
						4,200
						4,157
						4,180
						ADM
						ADM
						ADM
BUDGET CODES	DESCRIPTION	2014-2015 Budget	2014-2015 Estimate	2015-16 Budget	INCREASE (DECREASE)	% INCREASE (DECREASE)
<b>OPERATING BUDGET:</b>						
<b>LOCAL REVENUE</b>						
1-1612010	Day School Tuition	3,000	917	0	(3,000)	-100.00%
1-1612060	Adult Ed Tuition	-	-	-	-	-
1-1612070	Summer School Tuition	20,000	-	5,000	(15,000)	-75.00%
1-1803010	Rebates/Refunds	5,000	6,500	6,500	1,500	30.00%
1-1899120	Other Funds	-	1,500	1,500	1,500	-
	<b>Total Local Revenue</b>	<b>28,000</b>	<b>8,917</b>	<b>13,000</b>	<b>(15,000)</b>	<b>-53.57%</b>
<b>STATE REVENUE</b>						
1-2402010	Sales Tax Receipts	4,571,868	4,578,763	4,725,337	153,469	3.36%
1-2402020	Basic State Aid	12,722,871	12,555,128	12,530,324	(192,547)	-1.51%
1-2402030	ISAEF	15,717	15,717	15,717	-	0.00%
1-2402040	Remedial Summer School	90,015	98,464	107,563	17,548	19.49%
1-2402070	Gifted Ed SOQ	132,811	131,440	132,178	(633)	-0.48%
1-2402080	Remedial Ed SOQ	511,463	506,182	509,027	(2,436)	-0.48%
1-2402120	Special Ed SOQ	1,828,267	1,809,392	1,816,748	(11,519)	-0.63%
1-2402140	Textbooks	271,895	269,088	270,600	(1,295)	-0.48%
1-2402170	Vocational Ed SOQ	211,932	209,744	210,923	(1,009)	-0.48%
1-2402180	Vocational Adult Ed.	-	-	-	-	-
1-2402210	Social Security	779,910	771,858	773,384	(6,526)	-0.84%
1-2402230	Retirement	1,582,426	1,566,089	1,529,893	(52,533)	-3.32%
1-2402280	Early Intervention	68,264	55,464	55,464	(12,800)	-18.75%
1-2402330	Lottery Proceeds	-	-	-	-	-
1-2402410	Group Life	48,038	47,542	47,809	(229)	-0.48%
1-2402460	Homebound	20,655	31,320	31,947	11,292	54.67%
1-2402480	Special Ed - Regional Tuition	-	-	-	-	-
1-2402530	Vocational Occu. Tech.	8,225	8,358	8,358	133	1.62%
1-2402590	Foster Care	22,884	19,527	19,265	(3,619)	-15.81%
1-2402650	At Risk	478,203	473,402	475,377	(2,826)	-0.59%
1-2402750	Reduced K-3	656,048	642,526	640,096	(15,952)	-2.43%
1-2402760	Technology Ed	180,000	180,000	180,000	-	0.00%
1-2402760	Technology Ed-Carryover	61,500	-	-	(61,500)	-100.00%
1-2402810	Virginia Preschool Initiative	217,987	217,987	217,987	-	0.00%
1-2402950	Special Ed in Jails	20,513	19,000	25,784	5,271	25.70%
1-2402999	Career & Tech Education	-	14,232	14,232	14,232	-
1-2403090	English As A Second Language	40,651	52,805	59,730	19,079	46.93%
1-2404000	National Board Certified Teacher Bonus	2,500	-	-	(2,500)	-100.00%
1-2404050	Algebra Readiness	61,232	59,098	59,098	(2,134)	-3.49%
1-2499996	Compensation Supplement	-	-	217,740	217,740	-
1-2499997	EpiPen Grants	-	-	-	-	-
1-2499998	Additional Assistance	-	-	-	-	-
1-2499999	Federal Stimulus thru State	-	-	-	-	-
	<b>Total State Revenue</b>	<b>24,605,875</b>	<b>24,333,126</b>	<b>24,674,581</b>	<b>68,706</b>	<b>0.28%</b>
<b>FEDERAL REVENUE</b>						
1-3302030	Federal Class Size Reduction	117,456	117,455	117,455	-	0.00%
1-3302120	JROTC	65,613	50,000	50,000	(15,613)	-23.80%
1-3302190	Title VI-B	890,604	890,604	890,604	-	0.00%
1-3302240	Voc Ed (Perkins)	69,728	69,728	69,728	-	0.00%
1-3302900	Other Federal Funds	0	35,000	0	-	-
	<b>Total Federal Revenue</b>	<b>1,133,400</b>	<b>1,152,787</b>	<b>1,117,787</b>	<b>(15,613)</b>	<b>-1.38%</b>
<b>COUNTY APPROPRIATION</b>						
1-5105000	Appropriation	12,117,383	12,117,383	12,639,981	522,598	4.31%
	<b>Total County Appropriation</b>	<b>12,117,383</b>	<b>12,117,383</b>	<b>12,639,981</b>	<b>522,598</b>	<b>4.31%</b>
	<b>TOTAL OPERATING BUDGET</b>	<b>37,884,658</b>	<b>37,612,213</b>	<b>38,445,349</b>	<b>560,691</b>	<b>1.48%</b>
<b>SPECIAL FUNDS:</b>						
	School Food Service	2,094,579	2,094,579	2,094,579	-	0.00%
	Title I	1,249,379	1,249,379	1,249,379	-	0.00%
	Title II, Part A	191,529	191,529	191,529	-	0.00%
	Title IV, Part A	-	-	-	-	-
	SPED (619 Preschool, Transition & Others)	64,940	64,940	23,940	(41,000)	-63.14%
	Title II, Part D	-	-	-	-	-
	Title V, Part A	-	-	-	-	-
	Enhancing Education-Technology	-	-	-	-	-
	Early Childhood-Special Ed.	-	-	-	-	-
	Teacher Program	16,245	16,245	6,245	(10,000)	-61.56%
	Project Graduation	54,875	54,875	25,000	(29,875)	-54.44%
	21st Century Community Learning	285,823	285,823	150,000	(135,823)	-47.52%
	Title I School Improvement	-	-	-	-	-
	Virginia FDN For Healthy Youth	-	-	-	-	-
	Oleus Bullying Prevention	-	-	-	-	-
	Title III Part A - LEP	50,330	50,330	-	(50,330)	-100.00%
	Title I ARRA Stimulus	-	-	-	-	-
	Title II, Part D ARRA Stimulus	-	-	-	-	-
	Part B Section 611 Stimulus	-	-	-	-	-
	Part B Section 619 Stimulus	-	-	-	-	-
	Sprint Character Education	-	-	-	-	-
	ARRA McKinney Vento	-	-	-	-	-
	ARRA Education Jobs	-	-	-	-	-
	ARRA-SFSF	-	-	-	-	-
	Indirectory Cost Recovery	251,723	251,723	251,723	-	0.00%
	VPPI	-	-	-	-	-
	Misc. Funds	359,925	400,000	359,925	-	0.00%
	Forest Fund	-	-	-	-	-
	<b>TOTAL SPECIAL FUNDS</b>	<b>4,619,348</b>	<b>4,659,423</b>	<b>4,352,320</b>	<b>(267,028)</b>	<b>-5.78%</b>
	<b>GRAND TOTAL ALL FUNDS</b>	<b>42,504,006</b>	<b>42,271,636</b>	<b>42,797,669</b>	<b>293,663</b>	<b>0.69%</b>

		CAROLINE COUNTY PUBLIC SCHOOLS			COMPOSITE	
		EXPENDITURE			INDEX	
		BUDGET FOR			0.3272	
		2015-2016				
		2013-2014	2014-2015	CHANGES	2015-16	
		Actual	Budget		Budget	
<b>SUMMARY:</b>						
<b>FOOD SERVICE</b>		1,888,710	2,094,579	0	2,094,579	
<b>GRANTS</b>		2,601,613	2,524,769	(267,028)	2,257,741	
<b>SUB-TOTAL "SPECIAL FUNDS"</b>		4,490,323	4,619,348	(267,028)	4,352,320	
<b>OPERATING BUDGET</b>		36,551,299	37,884,658	560,691	38,445,349	
<b>TOTAL BUDGET</b>		41,041,622	42,504,006	293,663	42,797,669	
ACCOUNT DESCRIPTION		OBJECT	2013-2014	2014-2015	CHANGES	2015-16
			Actual	Budget		Budget
<b>200 ELEMENTARY</b>						
<b>61100 CLASSROOM INSTRUCTION</b>						
<b>100 REGULAR ED</b>						
Teacher Salaries		1120	5,733,881	5,859,872	225,210	6,085,082
Teacher Asst. Salaries		1140	187,426	316,293	(22,093)	294,200
Substitute Teachers Wages		1520	166,143	131,222	3,778	135,000
FICA Benefits		2100	449,200	482,515	15,828	498,343
VRS Benefits		2210	634,851	961,011	(45,103)	915,908
Health Ins. Benefits		2300	1,252,229	1,011,152	88,848	1,100,000
Group Life Benefits		2400	70,222	78,437	(917)	77,520
VLDP Benefits		2500		7,500	(5,000)	2,500
SUTA Tax		2600	12,926	17,237	(7,787)	9,450
Workers Comp		2700	13,263	14,362	0	14,362
VRS HCC		2750	65,502		69,051	69,051
Supplement Activity Funds		3100	40,000	50,000	0	50,000
Repair/Maint. Equip		3313	0	5,000	(5,000)	0
Serv Contr - Equip		3322	33,978	28,964	8,036	37,000
Printing		3500	3,932	0	1,500	1,500
Internet Services		5203	115,922	110,675	9,325	120,000
Travel/Professional Development		5500	0	2,500	0	2,500
Library Books		6012	64,761	17,356	5,144	22,500
Instructional Supplies		6013	25,991	47,113	0	47,113
SOL Instr. Materials		6014	13,461	12,859	141	13,000
Textbooks		6051	133,173	7,500	0	7,500
Equip - Replacement		8101	0	0	0	0
Furniture & Fixt. Replace		8102	0	0	0	0
Equipment- Additional		8201	0	0	0	0
<b>TOTAL</b>			9,016,861	9,161,568	340,962	9,502,530
<b>200 ELEMENTARY</b>			<b>2013-2014</b>	<b>2014-2015</b>	<b>CHANGES</b>	<b>2015-16</b>
<b>61100 CLASSROOM INSTRUCTION</b>		1	<b>Actual</b>	<b>Budget</b>		<b>Budget</b>

<b>150 REMEDIAL -- RISE</b>						
Instructional Salaries	1120	165,144	183,130	476	183,606	
Teacher Assistant Salaries	1140	37,135	43,676	1,092	44,768	
FICA Benefits	2100	14,608	17,351	120	17,471	
VRS Benefits	2210	24,370	35,291	(3,182)	32,109	
Health Ins. Benefits	2300	66,834	57,558	(558)	57,000	
Group Life Benefits	2400	2,487	2,880	(162)	2,718	
SUTA	2600	145	750	(250)	500	
Workers Comp	2700	486	527	0	527	
VRS HCC	2750	2,320		2,421	2,421	
Remediation Supplies	6000	0	5,000	(3,500)	1,500	
<b>TOTAL</b>		313,529	346,163	(3,544)	342,619	
			<u>2013-2014</u>	<u>2014-2015</u>	<u>CHANGES</u>	<u>2015-16</u>
<b>200 ELEMENTARY</b>			<u>Actual</u>	<u>Budget</u>		<u>Budget</u>
<b>61100 CLASSROOM INSTRUCTION</b>						
<b>200 SPECIAL ED</b>						
Teacher Salaries	1120	1,486,926	1,631,668	(126,213)	1,505,455	
Teacher Asst. Salaries	1140	540,359	675,788	(158,105)	517,683	
FICA Benefits	2100	147,058	176,520	(21,750)	154,770	
VRS Benefits	2210	234,497	359,040	(74,587)	284,453	
Health Ins. Benefits	2300	638,416	573,898	1,102	575,000	
Group Life Benefits	2400	23,827	29,305	(5,230)	24,075	
VLDP Benefits	2500	31		450	450	
SUTA Tax	2600	7,168	8,586	(2,586)	6,000	
Workers Comp	2700	4,908	5,315	0	5,315	
VRS HCC	2750	22,337		21,456	21,456	
Health Services	3110	275	1,000	0	1,000	
In-Service	3121	0	0	0	0	
Other Professional Services	3122	470,585	201,763	298,237	500,000	
Serv Contr - Equip	3322	1,740	1,752	248	2,000	
Printing & Binding	3500	0	700	(700)	0	
Regional Programs	3810	0	0	0	0	
Travel/Professional Development	5500	0	0	500	500	
Instructional Supplies	6013	8,042	8,000	20,000	28,000	
Testing Materials	6031	0	0	0	0	
Equip - Replacement	8101	0	0	5,000	5,000	
Equipment- Additional	8201	0	0	0	0	
<b>TOTAL</b>		3,586,169	3,673,335	(42,178)	3,631,157	
			<u>2013-2014</u>	<u>2014-2015</u>	<u>CHANGES</u>	<u>2015-16</u>
			<u>Actual</u>	<u>Budget</u>		<u>Budget</u>
<b>200 ELEMENTARY</b>						
<b>61100 CLASSROOM INSTRUCTION</b>						
<b>400 GIFTED/TALENTED</b>						
Teacher Salaries	1120	43,397	58,357	(5,255)	53,102	
Salary Supplement	1620	0	0	0	0	
FICA Benefits	2100	4,091	4,464	(402)	4,062	
VRS Benefits	2210	5,060	9,080	(1,614)	7,466	
Health Ins Benefits	2300	4,013	3,322	0	3,322	
Group Life Benefits	2400	517	741	(109)	632	
SUTA	2600	90	110	20	130	
Workers Comp	2700	99	107	0	107	
VRS HCC	2750	482	0	563	563	
In-Service	3121	0	0	0	0	
Other Professional Services	3122	10,935	1,500	0	1,500	
Printing	3500 2	0	1,300	(1,300)	0	

Travel		5500	0	0	0	0
Instructional Supplies		6013	236	3,913	(2,913)	1,000
Other Supplies		6041	0	2,125	(1,875)	250
<b>TOTAL</b>			68,920	85,019	(12,885)	72,134
			<b>2013-2014</b>	<b>2014-2015</b>	<b>CHANGES</b>	<b>2015-16</b>
			<b>Actual</b>	<b>Budget</b>		<b>Budget</b>
<b>200 ELEMENTARY</b>						
<b>61210 GUIDANCE</b>						
<b>100 REGULAR</b>						
Guidance Counselor Salaries		1123	276,454	307,273	(29,318)	277,955
FICA Benefits		2100	20,251	23,506	(2,242)	21,264
VRS Benefits		2210	32,235	47,812	(8,732)	39,080
Health Ins. Benefits		2300	70,061	72,961	(17,961)	55,000
Group Life Benefits		2400	3,290	3,902	(594)	3,308
SUTA		2600	538	4,624	(4,024)	600
Workers Comp		2700	635	688	0	688
VRS HCC		2750	3,069	0	2,946	2,946
<b>TOTAL</b>			406,533	460,766	(59,925)	400,841
			<b>2013-2014</b>	<b>2014-2015</b>	<b>CHANGES</b>	<b>2015-16</b>
<b>200 ELEMENTARY</b>			<b>Actual</b>	<b>Budget</b>		<b>Budget</b>
<b>61220 SCHOOL SOCIAL WORKER</b>						
<b>100 REGULAR</b>						
Social Worker Salaries		1110	75,385	76,826	6,921	83,747
FICA Benefits		2100	5,425	5,877	530	6,407
VRS Benefits		2210	8,790	11,954	(179)	11,775
Health Ins. Benefits		2300	19,218	15,813	6,187	22,000
Group Life Benefits		2400	897	976	21	997
SUTA		2600	134	160	0	160
Workers Comp.		2700	172	186	0	186
VRS HCC		2750	837	0	888	888
<b>TOTAL</b>			110,858	111,792	14,366	126,158
			<b>2013-2014</b>	<b>2014-2015</b>	<b>CHANGES</b>	<b>2015-16</b>
<b>200 ELEMENTARY</b>			<b>Actual</b>	<b>Budget</b>		<b>Budget</b>
<b>61310 IMPROVEMENT OF INSTRUCTION</b>						
<b>100 REGULAR</b>						
Administrative Salaries		1110	143,429	217,307	60,000	277,307
Student Support Specialist		1120	56,366	49,782	11,245	61,027
Clerical Salaries		1150	24,680	26,853	671	27,524
FICA Benefits		2100	19,631	22,487	5,501	27,988
VRS Benefits		2210	25,489	45,737	5,703	51,440
Health Ins. Benefits		2300	27,283	23,450	3,550	27,000
Group Life Benefits		2400	2,602	3,733	621	4,354
SUTA		2600	314	370	80	450
Workers Comp.		2700	504	546	0	546
VRS HCC		2750	2,426	0	3,878	3,878
Staff Development		3120	0	0	0	0
In-Service		3121	0	0	0	0
K-12 Remediation Program		3127	51,798	46,353	(46,353)	0
Benchmark Testing		3128	39,488	41,400	600	42,000
Virginia Preschool Initiative		3129	0	0	0	0
Continuing Ed		3200	0	0	0	0
Printing		3500	2,325	2,500	(2,500)	0
Special Projects		3600 3	361	1,250	250	1,500

Equipment		8201	3,435	0	0	0
<b>TOTAL</b>			400,131	481,768	43,245	525,013
			<b>2013-2014</b>	<b>2014-2015</b>	<b>CHANGES</b>	<b>2015-16</b>
			<b>Actual</b>	<b>Budget</b>		<b>Budget</b>
<b>200 ELEMENTARY</b>						
<b>61310 IMPROVEMENT OF INSTRUCTION</b>						
<b>200 SPECIAL ED</b>						
Administrative Salaries		1110	46,524	47,961	7,500	55,461
Administrative Assistant		1115	29,307	32,986	825	33,811
Parent Resource Ctr Wages		1140	10,304	10,709	268	10,977
Clerical Salaries		1150	26,819	27,298	682	27,980
FICA Benefits		2100	8,334	9,100	710	9,810
VRS Benefits		2210	13,161	18,509	(480)	18,029
Health Ins. Benefits		2300	19,132	12,818	2,682	15,500
Group Life Benefits		2400	1,343	1,511	15	1,526
SUTA		2600	224	224	0	224
Workers Comp.		2700	258	279	0	279
VRS HCC		2750	1,253	0	1,359	1,359
Purchased Services		3000	0	0	67,500	67,500
Software		6013	1,636	17,552	(52)	17,500
<b>TOTAL</b>			158,295	178,947	81,008	259,955
			<b>2013-2014</b>	<b>2014-2015</b>	<b>CHANGES</b>	<b>2015-16</b>
			<b>Actual</b>	<b>Budget</b>		<b>Budget</b>
<b>200 ELEMENTARY</b>						
<b>61320 MEDIA SERVICES</b>						
<b>100 REGULAR</b>						
Media Specialist Salaries		1122	176,805	269,902	(83,902)	186,000
Library Assistant Salary		1140	20,039	27,734	(5,734)	22,000
FICA Benefits		2100	13,995	22,769	(6,857)	15,912
VRS Benefits		2210	22,911	46,312	(17,067)	29,245
Health Ins. Benefits		2300	53,580	66,466	(20,466)	46,000
Group Life Benefits		2400	2,338	3,780	(1,305)	2,475
SUTA		2600	538	638	(38)	600
Workers Comp.		2700	661	715	0	715
VRS HCC		2750	2,181	0	2,205	2,205
<b>TOTAL</b>			293,048	438,316	(133,164)	305,152
			<b>2013-2014</b>	<b>2014-2015</b>	<b>CHANGES</b>	<b>2015-16</b>
			<b>Actual</b>	<b>Budget</b>		<b>Budget</b>
<b>200 ELEMENTARY</b>						
<b>61410 OFFICE OF THE PRINCIPAL</b>						
<b>100 REGULAR</b>						
Principal Salaries		1126	302,897	385,755	(80,755)	305,000
Asst. Principal Salaries		1127	259,125	177,351	74,649	252,000
Clerical Salaries		1150	273,912	288,476	27,212	315,688
FICA Benefits		2100	61,163	65,146	1,615	66,761
VRS Benefits		2210	91,745	132,506	(9,806)	122,700
Health Ins. Benefits		2300	182,662	134,816	50,184	185,000
Group Life Benefits		2400	9,364	10,815	(430)	10,385
SUTA		2600	1,568	1,900	(500)	1,400

Workers Comp.		2700	1,937	2,097	0	2,097
VRS HCC		2750	8,734	0	9,250	9,250
<b>TOTAL</b>			1,193,107	1,198,862	71,419	1,270,281
			<b>2013-2014</b>	<b>2014-2015</b>	<b>CHANGES</b>	<b>2015-16</b>
<b>300 SECONDARY</b>			<b>Actual</b>	<b>Budget</b>		<b>Budget</b>
<b>61100 CLASSROOM INSTRUCTION</b>						
<b>100 REGULAR</b>						
Teacher Salaries		1120	3,284,892	3,444,187	171,813	3,616,000
JROTC Salaries		1130	122,164	155,236	(42,236)	113,000
Teacher Assistants		1140	81,608	55,265	61,382	116,647
Salaries- LEP		1400			50,000	50,000
Driver Ed Salaries		1320	385	13,812	345	14,157
Substitute Wages		1520	228,715	138,083	0	138,083
Supplemental Salaries		1620	206,658	177,574	0	177,574
FICA Benefits		2100	299,835	312,239	11,009	323,248
VRS Benefits		2210	412,482	583,825	(36,097)	547,728
Health Ins. Benefits		2300	700,438	584,293	115,707	700,000
Health Ins. -- Retirees		2301	349,756	285,239	0	285,239
Group Life Benefits		2400	41,782	47,651	(1,293)	46,358
VLDP Benefits		2500	116	7,500	(4,500)	3,000
SUTA		2600	9,302	11,191	(5,691)	5,500
Workers Comp		2700	8,935	9,674	0	9,674
VRS HCC		2750	39,268	0	41,294	41,294
Staff Development		3000	945	0	0	0
GED Program		3001	20,139	16,679	0	16,679
Limited English Proficiency		3002	82,786	97,398	(94,398)	3,000
Resource Officer		3003	33,172	0	0	0
CHS Athletic Program		3100	38,374	0	0	0
CMS Athletic Programs		3101	9,239	0	0	0
Dual Enrollment Tuition		3200	(106,337)	10,000	0	10,000
Repair/Maint Equip		3313	0	1,000	0	1,000
Serv Contracts - Equip		3322	62,662	27,728	2,272	30,000
Printing		3500	4,174	7,500	(4,800)	2,700
Internet Services		5203	115,922	110,675	14,325	125,000
Travel/Professional Development		5500	3,686	0	3,500	3,500
Library Books		6012	27,454	12,880	0	12,880
Instructional Supplies		6013	16,651	24,528	5,472	30,000
SOL Instr. Materials		6014	0	14,075	0	14,075
Remedial Reading		6021	0	500	(500)	0
Textbooks		6051	19,814	2,500	2,500	5,000
Misc Materials & Supplies		6990	39,450	10,034	11,966	22,000
Equipment - Replacement		8101	70	0	0	0
Furniture & Fixt. Replace		8102	0	0	0	0
Equipment - Additional		8201	0	0	0	0
Furniture & Fixtures - Additional		8202	0	0	0	0
<b>TOTAL</b>			6,154,537	6,161,266	302,070	6,463,336
			<b>2013-2014</b>	<b>2014-2015</b>	<b>CHANGES</b>	<b>2015-16</b>
			<b>Actual</b>	<b>Budget</b>		<b>Budget</b>
<b>300 SECONDARY</b>						
<b>61100 CLASSROOM INSTRUCTION</b>						
<b>120 ALTERNATIVE ED</b>						
Administrative Salary		1110	79,432	82,389	(10,389)	72,000
Instructional Salaries		1120	302,368	384,609	(69,609)	315,000
Teacher Asst. Salaries		1140	17,804	18,500	463	18,963
Clerical		1150	28,957	33,388	835	34,223
FICA Benefits		2100	31,508	10,272	23,402	33,674
VRS Benefits		2210	47,089	77,842	(15,952)	61,890

Health Ins. Benefits		2300	107,676	88,729	0	88,729
Group Life Benefits		2400	4,806	6,353	(1,115)	5,238
SUTA		2600	986	1,200	(500)	700
Workers Comp		2700	1,136	1,230	0	1,230
VRS HCC		2750	4,483	0	4,666	4,666
Regional Alternative Tuition		3810	0	0	0	0
Materials/Supplies		6001	1,317	1,250	250	1,500
<b>TOTAL</b>			627,562	705,762	(67,949)	637,813
			<u>2013-2014</u>	<u>2014-2015</u>	<b>CHANGES</b>	<b>2015-16</b>
			<u>Actual</u>	<u>Budget</u>		<u>Budget</u>
<b>300 SECONDARY</b>						
<b>61100 CLASSROOM INSTRUCTION</b>						
<b>200 SPECIAL ED</b>						
Teacher Salaries		1120	801,055	929,933	(112,195)	817,738
Teacher Asst. Salaries		1140	116,158	125,411	3,135	128,546
FICA Benefits		2100	66,251	80,734	(8,343)	72,391
VRS Benefits		2210	102,586	164,212	(31,164)	133,048
Health Ins. Benefits		2300	240,667	206,476	33,524	240,000
Group Life Benefits		2400	10,470	13,403	(2,142)	11,261
SUTA		2600	2,598	3,200	(700)	2,500
Workers Comp		2700	2,243	2,429	0	2,429
VRS HCC		2750	9,766	0	10,093	10,093
Health Services		3110	1,903	1,000	0	1,000
In-Service		3121	0	0	0	0
Other Professional Services		3122	173,717	92,781	7,219	100,000
Printing		3500	0	800	21,200	22,000
Regional Programs		3810	0	0	0	0
Travel		5500	0	0	0	0
Dues & Assoc. Memberships		5801	0	0	0	0
Instructional Supplies		6013	2,004	2,000	0	2,000
Testing Materials		6031	0	0	0	0
Equipment - Replacement		8101	0	0	0	0
Furniture & Fixtures - Additional		8202	0	0	0	0
<b>TOTAL</b>			1,529,418	1,622,379	(79,374)	1,543,005
			<u>2013-2014</u>	<u>2014-2015</u>	<b>CHANGES</b>	<b>2015-16</b>
			<u>Actual</u>	<u>Budget</u>		<u>Budget</u>
<b>300 SECONDARY</b>						
<b>61100 CLASSROOM INSTRUCTION</b>						
<b>300 VOCATIONAL</b>						
Coordinator Salary		1110	0	0		0
Teacher Salaries		1120	648,525	710,838	41,254	752,092
FICA Benefits		2100	47,756	54,379	3,156	57,535
VRS Benefits		2210	74,784	110,606	(4,862)	105,744
Health Ins. Benefits		2300	123,918	101,519	6,481	108,000
Group Life Benefits		2400	7,632	9,028	(78)	8,950
SUTA		2600	1,344	1,600	0	1,600
Workers Comp		2700	1,551	1,679	0	1,679
VRS HCC		2750	7,118	0	7,972	7,972
Other Professional Services		3122	2,837	2,500	0	2,500
Repairs & Maintenance		3310	0	3,000	(3,000)	0
Vocational Tuition - Nursing		3810	0	4,000	(4,000)	0
Travel		5500	0	0	0	0
Instructional Supplies		6013	15,649	20,839	(839)	20,000
Industry Certification Exams		6014	4,644	3,971	0	3,971
Textbooks		6051	0	0	0	0
Equipment- Replacement		8101	0	0	0	0
Equipment-state allotment		8201 6	7,831	8,099	0	8,099



Equip./Carl D. Perkins		8204	70,578	69,728	0	69,728
<b>TOTAL</b>			1,014,167	1,101,786	46,084	1,147,870
			<b>2013-2014</b>	<b>2014-2015</b>	<b>CHANGES</b>	<b>2015-16</b>
			<b>Actual</b>	<b>Budget</b>		<b>Budget</b>
<b>300 SECONDARY</b>						
<b>61100 CLASSROOM INSTRUCTION</b>						
<b>400 GIFTED/TALENTED</b>						
Teacher Salaries	1120	43,397	58,356	(13,255)	45,101	
Salary Supplement	1620	0	0	0	0	
FICA Benefits	2100	4,601	4,464	(1,014)	3,450	
VRS Benefits	2210	5,060	9,080	(9,080)	0	
Health Benefits	2300	4,059	3,322	378	3,700	
Group Life Benefits	2400	516	741	(204)	537	
SUTA	2600	90	110	16	126	
Workers Comp	2700	99	107	0	107	
VRS HCC	2750	482	0	478	478	
In-Service	3121	0	0	0	0	
Other Professional Services	3122	18,247	1,500	0	1,500	
Printing	3500	0	750	(750)	0	
Chesapeake Governors Sch.	3840	130,652	130,500	0	130,500	
Commonwealth Governor Sch.	3850	34,500	25,000	21,000	46,000	
Travel	5500	0	0	0	0	
Instructional Supplies	6013	7,266	3,312	(1,312)	2,000	
Other Supplies	6041	0	275	(275)	0	
Furniture & Fixtures - Additonal	8202	0	0	0	0	
Technology Equip - Additional	8203	0	0	0	0	
<b>TOTAL</b>		248,969	237,517	(4,018)	233,499	
			<b>2013-2014</b>	<b>2014-2015</b>	<b>CHANGES</b>	<b>2015-16</b>
<b>300 SECONDARY</b>						
<b>61210 GUIDANCE</b>						
<b>100 REGULAR</b>						
Guidance Counselor Salaries	1123	313,156	321,474	(46,474)	275,000	
FICA Benefits	2100	23,397	24,593	(3,556)	21,038	
VRS Benefits	2210	36,623	50,021	(11,356)	38,665	
Health Ins. Benefits	2300	48,587	25,786	5,214	31,000	
Group Life Benefits	2400	3,738	4,083	(811)	3,273	
SUTA	2600	538	638	(38)	600	
Workers Comp	2700	724	783	0	783	
VRS HCC	2750	3,486	0	2,915	2,915	
<b>TOTAL</b>		430,249	427,378	(54,105)	373,273	
			<b>2013-2014</b>	<b>2014-2015</b>	<b>CHANGES</b>	<b>2015-16</b>
			<b>Actual</b>	<b>Budget</b>		<b>Budget</b>
<b>300 SECONDARY</b>						
<b>61220 SCHOOL SOCIAL WORKER</b>						
<b>100 REGULAR</b>						
Social Worker Salaries	1110	75,384	76,824	1,921	78,745	
FICA Benefits	2,100	5,425	5,877	147	6,024	
VRS Benefits	2210	8,790	11,954	(883)	11,071	
Health Ins. Benefits	2300	19,218	15,813	4,187	20,000	
Group Life Benefits	2400	897	976	(39)	937	
SUTA	2,600	134	210	(84)	126	
Workers Comp.	2700	172	186	0	186	
VRS HCC	2750	837	0	835	835	

<b>TOTAL</b>			110,857	111,840	6,084	117,924
			<b><u>2013-2014</u></b>	<b><u>2014-2015</u></b>	<b>CHANGES</b>	<b>2015-16</b>
<b>300 SECONDARY</b>			<b><u>Actual</u></b>	<b><u>Budget</u></b>		<b>Budget</b>
<b>61230 HOMEBOUND</b>						
<b>100 REGULAR</b>						
Instructional Salaries	1121		47,658	25,696	0	25,696
FICA Benefits	2100		3,643	1,966	(0)	1,966
SUTA	2600		179	210	(110)	100
Workers Comp	2700		65	70	0	70
<b>TOTAL</b>			51,545	27,942	(110)	27,832
			<b><u>2013-2014</u></b>	<b><u>2014-2015</u></b>	<b>CHANGES</b>	<b>2015-16</b>
			<b><u>Actual</u></b>	<b><u>Budget</u></b>		<b>Budget</b>
<b>300 SECONDARY</b>						
<b>61310 IMPROVEMENT OF INSTRUCTION</b>						
<b>100 REGULAR</b>						
Administrative Salaries	1110		146,928	203,109	0	203,109
Student Support Specialist	1120		56,365	49,781	11,245	61,026
Clerical Salaries	1150		123,070	131,242	3,281	134,523
FICA Benefits	2100		28,286	29,386	1,111	30,497
VRS Benefits	2210		37,376	59,771	(3,720)	56,051
Health Ins. Benefits	2300		49,922	44,591	0	44,591
Group Life Benefits	2400		3,814	4,878	(134)	4,744
SUTA	2600		627	750	(100)	650
Workers Comp.	2700		744	806	0	806
VRS HCC	2750		3,558	0	4,226	4,226
In-Service	3121		0	0	0	0
K-12 Remediation Program	3127		121,450	83,200	(13,200)	70,000
Benchmark Testing	3128		15,610	13,642	0	13,642
Continuing Ed	3200		0	0	0	0
Printing	3,500		2,075	4,000	(3,000)	1,000
Travel	5500		0	0	0	0
Equipment - Replacement	8101		0	0	0	0
<b>TOTAL</b>			589,825	625,156	(291)	624,865
			<b><u>2013-2014</u></b>	<b><u>2014-2015</u></b>	<b>CHANGES</b>	<b>2015-16</b>
			<b><u>Actual</u></b>	<b><u>Budget</u></b>		<b>Budget</b>
<b>300 SECONDARY</b>						
<b>61310 IMPROVEMENT OF INSTRUCTION</b>						
<b>200 SPECIAL</b>						
Administrative Salaries	1110		46,523	47,960	0	47,960
Administrative Assistant	1115		29,306	30,447	4,761	35,208
ParentResource Ctr Salaries	1140		10,304	10,709	268	10,977
Clerical Salaries	1150		26,818	27,298	4,682	31,980
FICA Benefits	2100		8,333	8,906	743	9,649
VRS Benefits	2210		13,161	16,448	1,285	17,733
Health Ins. Benefits	2300		19,131	16,466	0	16,466
Group Life Benefits	2400		1,343	1,342	159	1,501
SUTA	2600		224	270	0	270
Workers Comp.	2700		258	279	0	279
VRS HCC	2750		1,254	0	1,337	1,337
Software	6013		2,450	1,000	16,000	17,000
<b>TOTAL</b>			159,105	161,125	29,235	190,360

			<u>2013-2014</u>	<u>2014-2015</u>	CHANGES	2015-16
			<u>Actual</u>	<u>Budget</u>		<u>Budget</u>
<b>300 SECONDARY</b>						
<b>61320 MEDIA SERVICES</b>						
<b>100 REGULAR</b>						
Media Specialist Salaries	1122	51,999	95,692	12,861	108,553	
FICA Benefits	2100	3,781	7,320	984	8,304	
VRS Benefits	2210	6,124	14,890	373	15,263	
Health Insurance	2300	718	6,448	(1,448)	5,000	
Group Life Benefits	2400	625	1,215	77	1,292	
SUTA	2600	179	210	0	210	
Workers Comp.	2700	213	231	0	231	
VRS HCC	2750	583		1,151	1,151	
<b>TOTAL</b>		64,222	126,006	13,998	140,004	
			<u>2013-2014</u>	<u>2014-2015</u>	CHANGES	2015-16
			<u>Actual</u>	<u>Budget</u>		<u>Budget</u>
<b>300 SECONDARY</b>						
<b>61410 OFFICE OF THE PRINCIPAL</b>						
<b>100 REGULAR</b>						
Principal Salaries	1126	150,450	147,188	5,000	152,188	
Asst. Principal Salaries	1127	328,607	331,138	16,862	348,000	
Clerical Salaries	1150	197,047	205,776	5,144	210,920	
Admin. Asst. Supplement	1620	750	1,000	0	1,000	
FICA Benefits	2100	50,726	52,410	2,066	54,476	
VRS Benefits	2210	76,677	106,446	(6,324)	100,122	
Health Ins. Benefits	2300	93,300	79,978	12,022	92,000	
Group Life Benefits	2400	7,826	8,688	(214)	8,474	
SUTA	2600	1,120	1,330	(230)	1,100	
Workers Comp.	2700	1,515	1,640	0	1,640	
VRS HCC	2750	7,299		7,548	7,548	
<b>TOTAL</b>		915,317	935,594	41,876	977,470	
			<u>2013-2014</u>	<u>2014-2015</u>	CHANGES	2015-16
			<u>Actual</u>	<u>Budget</u>		<u>Budget</u>
<b>900 ADMINISTRATION</b>						
<b>61100 CLASSROOM INSTRUCTION</b>						
<b>600 SUMMER SCHOOL</b>						
Instructional Salaries	1120	48,071	68,103	15,000	83,103	
FICA Benefits	2100	7,746	5,210	1,147	6,357	
Workers Comp	2700	156	170	0	170	
Transportation Services	3400	40,936	35,000	(35,000)	0	
Instructional Supplies	6013	(4,310)	5,113	(3,113)	2,000	
<b>TOTAL</b>		92,599	113,596	(21,966)	91,630	
			<u>2013-2014</u>	<u>2014-2015</u>	CHANGES	2015-16
			<u>Actual</u>	<u>Budget</u>		<u>Budget</u>
<b>900 ADMINISTRATION</b>						
<b>61100 CLASSROOM INSTRUCTION</b>						
<b>700 ADULT ED</b>						
Instructional Salaries	1120	0	0	0	0	
Clerical Salaries	1150	0	0	0	0	
FICA Benefits	2100	0	0	0	0	

Workers Comp		2700	0	0	0	0
Regional Tuition		3810	7,992	8,044	0	8,044
Travel		5500	0	0	0	0
Other Operating Supplies		6014	0	0	0	0
<b>TOTAL</b>			7,992	8,044	0	8,044
			<b>2013-2014</b>	<b>2014-2015</b>	<b>CHANGES</b>	<b>2015-16</b>
			<b>Actual</b>	<b>Budget</b>		<b>Budget</b>
<b>900 ADMINISTRATION</b>						
<b>61100 CLASSROOM INSTRUCTION</b>						
<b>800 VIRGINIA PRESCHOOL INITIATIVE</b>						
Instructional Salaries		1120	127,889	128,337	3,837	132,174
Teacher Asst. Salaries		1140	33,827	41,402	1,035	42,437
FICA Benefits		2100	11,636	12,855	503	13,358
VRS Benefits		2210	18,839	26,411	(1,861)	24,550
Health Ins. Benefits		2300	50,173	25,455	24,545	50,000
Group Life Benefits		2400	1,923	2,156	(78)	2,078
SUTA		2600	15	538	0	538
Workers Comp.		2700	320	346	0	346
VRS HCC		2750	1,793		1,851	1,851
Instructional Supplies		6013	6,484	7,000	0	7,000
<b>TOTAL</b>			252,899	244,500	29,832	274,332
<b>TOTAL INSTRUCTION</b>			<b>27,796,714</b>	<b>28,746,427</b>	<b>540,669</b>	<b>29,287,096</b>
<b>900 ADMINISTRATION</b>						
<b>62110 BOARD SERVICES</b>			<b>2013-2014</b>	<b>2014-2015</b>	<b>CHANGES</b>	<b>2015-16</b>
<b>000 UNDISTRIBUTED</b>			<b>Actual</b>	<b>Budget</b>		<b>Budget</b>
Board Member Compensation		1311	31,907	45,000	0	45,000
Clerk Compensation		1314	1,800	1,800	0	1,800
FICA Benefits		2100	2,546	3,581	0	3,581
SUTA		2600	0	297	0	297
Workers Comp		2700	79	85	0	85
Travel		5500	0	0	0	0
Dues & Assoc. Memberships		5801	0	7,000	500	7,500
Office Supplies		6000	0	250	0	250
<b>TOTAL</b>			36,332	58,013	500	58,513
			<b>2013-2014</b>	<b>2014-2015</b>	<b>CHANGES</b>	<b>2015-16</b>
<b>900 ADMINISTRATION</b>			<b>Actual</b>	<b>Budget</b>		<b>Budget</b>
<b>62120 EXECUTIVE ADMINISTRATION</b>						
<b>000 UNDISTRIBUTED</b>						
Superintendent Salary		1112	147,447	142,251	10,000	152,251
Clerical Salary		1150	50,297	50,916	1,273	52,189
FICA Benefits		2100	11,763	14,777	863	15,640
VRS Benefits		2210	22,766	32,080	(3,336)	28,744
Health Ins. Benefits		2300	32,371	27,135	5,865	33,000
Group Life Benefits		2400	2,323	2,618	(185)	2,433
SUTA		2600	0	210	0	210
Workers Comp.		2700	279	429	0	429
VRS HCC		2750	2,167	0	2,167	2,167
Other Professional Services		3122	18,175	12,771	229	13,000

Legal Services		3140	15,164	26,100	(9,100)	17,000
Postal Services		5201	(81)	6,000	(4,500)	1,500
Travel		5504	7,869	6,000	2,000	8,000
Dues & Memberships-Supt.		5801	877	1,500	0	1,500
Office Supplies		6001	6,378	5,500	500	6,000
Other Operating Supplies		6002	1,153	1,000	500	1,500
ACA REINSURANCE FEE		2950	0	0	30,000	30,000
<b>TOTAL</b>			318,948	329,287	36,276	365,563
			<b>2013-2014</b>	<b>2014-2015</b>	<b>CHANGES</b>	<b>2015-16</b>
<b>900 ADMINISTRATION</b>			<b>Actual</b>	<b>Budget</b>		<b>Budget</b>
<b>62140 PERSONNEL OFFICE</b>						
<b>000 UNDISTRIBUTED</b>						
Assistant Supt. Salary		1113	0			
Personnel Specialist		1110	154,053	155,944	3,899	159,843
Clerical Salary		1150	0	0	0	0
FICA Benefits		2100	11,549	11,930	298	12,228
VRS Benefits		2210	17,925	24,265	(1,791)	22,474
Health Ins. Benefits		2300	15,396	12,702	2,298	15,000
Group Life Benefits		2400	1,829	1,980	(78)	1,902
SUTA		2600	0	210	0	210
Workers Comp.		2700	158	172	0	172
VRS HCC		2750	1,706	0	1,694	1,694
Policy Services		3000	2,355	2,230	470	2,700
Licensure Fees		3100	(50)	2,000	0	2,000
Recruitment Costs		3200	15,703	21,700	0	21,700
Security Screening		3300	12,245	7,000	8,000	15,000
Advertising		3600	3,732	5,500	(2,500)	3,000
Travel		5500	34	0	0	0
Dues & Assoc. Memberships		5501	0	200	0	200
<b>TOTAL</b>			236,635	245,833	12,290	258,123
			<b>2013-2014</b>	<b>2014-2015</b>	<b>CHANGES</b>	<b>2015-16</b>
<b>900 ADMINISTRATION</b>			<b>Actual</b>	<b>Budget</b>		<b>Budget</b>
<b>62160 FISCAL SERVICES</b>						
<b>000 UNDISTRIBUTED</b>						
Administrative Salaries		1110	39,220	40,117	0	40,117
Acctg/Payroll Clerk Salaries		1143	110,268	114,816	2,870	117,686
FICA Benefits		2100	11,003	11,852	220	12,072
VRS Benefits		2210	17,070	24,108	(1,921)	22,187
Health Ins. Benefits		2300	21,369	17,811	4,189	22,000
Group Life Benefits		2400	1,742	1,968	(90)	1,878
SUTA		2600	0	270	0	270
Workers Comp.		2700	327	354	0	354
VRS HCC		2750	1,625	0	1,673	1,673
Software Maintenance		3000	29,372	24,500	2,500	27,000
Auditing		3130	15,275	14,174	826	15,000
Travel		5500	0	0	800	800
Dues & Assoc. Memberships		5801	25	550	0	550
Materials/Supplies		6000	1,884	1,100	900	2,000
Equipment Replacement		8100	0	0	0	0
<b>TOTAL</b>			249,180	251,620	11,967	263,587
			<b>2013-2014</b>	<b>2014-2015</b>	<b>CHANGES</b>	<b>2015-16</b>

			<u>Actual</u>	<u>Budget</u>		<u>Budget</u>
<b>900 ADMINISTRATION</b>						
<b>62220 HEALTH SERVICES</b>						
<b>000 UNDISTRIBUTED</b>						
Nursing Salaries	1131	201,012	254,595	(23,635)	230,960	
FICA Benefits	2100	14,579	19,477	(1,809)	17,668	
VRS Benefits	2210	23,533	39,615	(7,142)	32,473	
Health Ins. Benefits	2300	36,184	23,060	17,440	40,500	
Group Life Benefits	2400	2,402	3,233	(485)	2,748	
SUTA	2600	538	638	0	638	
Workers Comp.	2700	534	578	0	578	
VRS HCC	2750	2,240	0	2,448	2,448	
Purchased Services	3110	3,689	6,000	(3,500)	2,500	
Staff Development	3120	693	0	0	0	
Medical Supplies	6000	6,114	5,300	0	5,300	
<b>TOTAL</b>		291,518	352,496	(16,682)	335,814	
			<u>2013-2014</u>	<u>2014-2015</u>	<u>CHANGES</u>	<u>2015-16</u>
<b>900 ADMINISTRATION</b>			<u>Actual</u>	<u>Budget</u>		<u>Budget</u>
<b>62230 PSYCHOLOGICAL SERVICES</b>						
<b>000 UNDISTRIBUTED</b>						
Psychologist Salaries	1132	116,129	119,714	8,993	128,707	
FICA Benefits	2100	8,900	9,158	688	9,846	
VRS Benefits	2210	13,541	18,627	(531)	18,096	
Health Ins. Benefits	2300	0	0	0	0	
Group Life Benefits	2400	1,382	1,520	12	1,532	
SUTA	2600	179	210	0	210	
Workers Comp.	2700	265	287	0	287	
VRS HCC	2750	1,289	0	1,364	1,364	
Travel / Staff Development	5500	0	0	0	0	
Instructional/Testing Materials	6000	1,864	5,000	0	5,000	
<b>TOTAL</b>		143,549	154,516	10,526	165,042	
<b>TOTAL ADMIN., ATTEND./HEALTH</b>		<b>1,276,162</b>	<b>1,391,765</b>	<b>54,877</b>	<b>1,446,642</b>	
<b>900 ADMINISTRATION</b>			<u>2013-2014</u>	<u>2014-2015</u>	<u>CHANGES</u>	<u>2015-16</u>
<b>63100 TRANSPORTATION MGT. &amp; DIR.</b>			<u>Actual</u>	<u>Budget</u>		<u>Budget</u>
<b>000 UNDISTRIBUTED</b>						
Administrative Salary	1110	76,642	79,009	0	79,009	
Clerical Salary	1150	38,680	48,954	(3,776)	45,178	
FICA Benefits	2100	8,404	9,789	(289)	9,500	
VRS Benefits	2210	12,509	19,911	(2,450)	17,461	
Health Ins. Benefits	2300	28,785	23,874	1,626	25,500	
Group Life Benefits	2400	1,277	1,625	(147)	1,478	
SUTA	2600	202	240	0	240	
Workers Comp.	2700	305	331	0	331	
VRS HCC	2750	1,191	0	1,316	1,316	
Serv Contr - Equip	3322	2,201	1,752	448	2,200	
Advertising	3600	0	0	0	0	
Postal Service	5201	0	500	(500)	0	
Travel	5500	0	0	0	0	
Office Supplies	6001	663	750	(250)	500	

<b>TOTAL</b>			170,859	186,735	(4,022)	182,713
<b>900 ADMINISTRATION</b>			<b>2013-2014</b>	<b>2014-2015</b>	<b>CHANGES</b>	<b>2015-16</b>
<b>63200 TRANSPORTATION VEHICLE OPERATION</b>			<b>Actual</b>	<b>Budget</b>		<b>Budget</b>
<b>000 UNDISTRIBUTED</b>						
Bus Drivers- Summer School	1110		0	0	35,000	35,000
Bus Drivers Salaries	1170		850,769	951,698	(6,208)	945,490
Other Drivers Salaries	1171		293,770	275,826	21,896	297,722
Drivers-Chesapeake Gov.Sch	1370		88	7,857	(4,804)	3,053
Bus Substitutes/Field Trips	1570		52,484	31,967	10,000	41,967
FICA Benefits	2100		84,021	96,952	4,275	101,227
Health Ins. Benefits	2300		101,488	84,050	0	84,050
SUTA	2600		8,422	10,035	(3,535)	6,500
Workers Comp.	2700		27,694	32,853	0	32,853
Other Benefits	2,800		5,724	10,000	(4,000)	6,000
Health Services	3110		3,840	6,500	(2,500)	4,000
Health Services - Lab	3160		5,200	9,200	(4,200)	5,000
Vehicle Insurance	5305		29,351	51,192	1,808	53,000
Vehicle and Equipment Fuels	6008		647,783	534,504	40,496	575,000
<b>TOTAL</b>			2,110,634	2,102,634	88,229	2,190,863
<b>900 ADMINISTRATION</b>			<b>2013-2014</b>	<b>2014-2015</b>	<b>CHANGES</b>	<b>2015-16</b>
<b>63400 TRANSPORTATION VEHICLE MAINTENANCE</b>			<b>Actual</b>	<b>Budget</b>		<b>Budget</b>
<b>000 UNDISTRIBUTED</b>						
Trade Salaries	1165		243,376	290,445	(32,739)	257,706
Trades Wages Overtime	1265		1,881	7,920	(3,802)	4,118
FICA Benefits	2100		17,874	22,825	(2,795)	20,030
VRS Benefits	2210		23,800	20,534	15,699	36,233
Health Ins. Benefits	2300		50,315	47,669	2,331	50,000
Group Life Benefits	2400		2,963	3,834	(767)	3,067
SUTA	2600		627	750	0	750
Workers Comp.	2700		673	730	0	730
Software Maintenance	3000		6,839	8,000	(1,000)	7,000
Towing Contract	3900		0	1,000	(1,000)	0
Vehicle and Equip Supplies	6009		186,944	177,365	0	177,365
Materials & Supplies	6990		28,764	21,688	2,812	24,500
Bus Leases	8200		117,383	117,383	91,918	209,301
Machinery & Equip-Additional	8201		0	0	0	0
<b>TOTAL</b>			681,439	720,143	70,657	790,800
<b>TOTAL TRANSPORTATION</b>			<b>2,962,932</b>	<b>3,009,512</b>	<b>154,864</b>	<b>3,164,376</b>
<b>900 ADMINISTRATION</b>			<b>2013-2014</b>	<b>2014-2015</b>	<b>CHANGES</b>	<b>2015-16</b>
<b>64100 O &amp; M MGT. &amp; DIR.</b>			<b>Actual</b>	<b>Budget</b>		<b>Budget</b>
<b>000 UNDISTRIBUTED</b>						
Administrative Salary	1110		62,458	71,576	0	71,576
Clerical Salary	1150		30,549	34,426	(2,139)	32,287
FICA Benefits	2100		6,915	8,109	(164)	7,945
VRS Benefits	2210		8,725	16,494	(1,891)	14,603
Health Ins. Benefits	2300		24,212	23,817	683	24,500
Group Life Benefits	2400		1,025	1,346	(110)	1,236
SUTA	2600 13		202	270	0	270

Workers Comp.		2700	260	282	0	282
VRS HCC		2750	259	0	1,101	1,101
Office Supplies		6001	85	150	0	150
<b>TOTAL</b>			134,690	156,470	(2,520)	153,950
			<b>2013-2014</b>	<b>2014-2015</b>	<b>CHANGES</b>	<b>2015-16</b>
<b>900 ADMINISTRATION</b>			<b>Actual</b>	<b>Budget</b>		<b>Budget</b>
<b>64200 O &amp; M BLDG SERVICE</b>						
<b>000 UNDISTRIBUTED</b>						
Maint. Workers Salaries		1160	251,591	337,523	(21,562)	315,961
Custodial Workers Salaries		1191	351,160	365,361	(25,866)	339,495
Maint. Workers P/T Wages		1360	52,796	53,907	(28,652)	25,255
Custodial Workers P/T Wages		1391	272,087	321,850	(46,954)	274,896
FICA Benefits		2100	68,221	82,516	(9,412)	73,104
VRS Benefits		2210	56,087	49,694	(5,270)	44,424
Health Ins. Benefits		2300	237,613	187,058	12,942	200,000
Group Life Benefits		2400	7,064	9,278	(1,478)	7,800
SUTA		2600	4,145	4,838	(838)	4,000
Workers Comp.		2700	15,487	17,374	0	17,374
Repair & Maint.- Equipment		3311	99,762	114,553	(24,553)	90,000
Repair & Maint. - Grounds		3312	15,329	17,500	5,000	22,500
Maint. Service Contracts		3320	159,858	197,703	(35,203)	162,500
Tech. Support/CHS HVAC		3321	79,881	56,439	28,561	85,000
Electrical Services		5101	950,730	942,493	7,507	950,000
Heating Services		5102	171,002	195,636	(20,636)	175,000
Water & Sewer Services		5103	110,376	109,560	5,440	115,000
Telephone Services		5203	107,263	59,700	30,300	90,000
Property/Casualty Insurance		5300	28,014	90,480	1,520	92,000
Other Bldg Services		5802	4,688	4,000	0	4,000
Supplies		6005	124,489	98,839	(1,339)	97,500
Building Materials		6007	3,030	20,000	(8,000)	12,000
Machinery/Equip.- Replacement		8101	11,657	0	0	0
<b>TOTAL</b>			3,182,330	3,336,302	(138,493)	3,197,809
<b>TOTAL OPERATIONS &amp; MAINT.</b>			<b>3,317,020</b>	<b>3,492,772</b>	<b>(141,013)</b>	<b>3,351,759</b>
<b>900 ADMINISTRATION</b>			<b>2013-2014</b>	<b>2014-2015</b>	<b>CHANGES</b>	<b>2015-16</b>
<b>66600 FACILITIES</b>			<b>Actual</b>	<b>Budget</b>		<b>Budget</b>
<b>000 UNDISTRIBUTED</b>						
Purchased Services		3000	12,541	5,000	0	5,000
Building Improvements		6000	48,551	64,288	(11,788)	52,500
Equipment Replacement		8101	0	0		0
<b>TOTAL</b>			61,092	69,288	(11,788)	57,500
<b>TOTAL FACILITIES</b>			<b>61,092</b>	<b>69,288</b>	<b>(11,788)</b>	<b>57,500</b>
<b>900 ADMINISTRATION</b>			<b>2013-2014</b>	<b>2014-2015</b>	<b>CHANGES</b>	<b>2015-16</b>
<b>68100 TECHNOLOGY</b>			<b>Actual</b>	<b>Budget</b>		<b>Budget</b>
<b>000 UNDISTRIBUTED</b>						
Technology Salaries		1140	311,669	331,579	8,289	339,868
FICA Benefits		2100	23,140	25,366	634	26,000
VRS Benefits		2210	35,959	51,594	(3,808)	47,786
Health Ins. Benefits		2300 14	59,622	32,280	22,720	55,000



Group Life Benefits		2400	3,700	4,211	(167)	4,044
SUTA		2600	448	448	0	448
Workers Comp.		2700	672	728	0	728
VRS HCC		2750	3,296	0	3,603	3,603
Software Annual Maintenance		3000	26,856	15,960	19,040	35,000
Serv Contr - AlterNow		3320	0	0	0	0
Serv Contr - Power School		3322	25,731	25,000	5,000	30,000
Training/Support		3323	310,000	310,000	0	310,000
Repairs		3313	2,467	3,500	(1,000)	2,500
Serv Contracts - Equip		3500	2,508	24,408	5,592	30,000
Software - Elementary		6013	46,750	7,500	0	7,500
Software - Secondary		6014	44,250	5,500	0	5,500
Equip-Networking		8200	10,118	10,000	0	10,000
Equipment-Additional		8201	46,046	49,320	680	50,000
Technology Ed Initiative -2015		8300	184,147	216,000	(36,000)	180,000
Technology Ed Initiative -2014		8302		61,500	(61,500)	
<b>TOTAL</b>			<b>1,137,379</b>	<b>1,174,894</b>	<b>(36,917)</b>	<b>1,137,977</b>
<b>TOTAL TECHNOLOGY</b>			<b>1,137,379</b>	<b>1,174,894</b>	<b>(36,917)</b>	<b>1,137,977</b>
<b>TOTAL OPERATING BUDGET</b>			<b>36,551,299</b>	<b>37,884,658</b>	<b>560,691</b>	<b>38,445,349</b>
<b>SCHOOL FOOD SERVICE</b>						
<b>EXPENDITURE</b>			<b>2013-2014</b>	<b>2014-2015</b>	<b>CHANGES</b>	<b>2015-16</b>
<b>CODE</b>		<b>DESCRIPTION</b>	<b>Actual</b>	<b>Budget</b>		<b>Budget</b>
8-900-65100-000-1110	1110	Admin. Salaries	69,432	74,773		74,773
8-900-65100-000-1150	1150	Clerical	25,775	33,342		33,342
8-900-65100-000-1180	1180	Laborer	485,488	504,908		504,908
8-900-65100-000-2100	2100	FICA	44,423	46,896		46,896
8-900-65100-000-2210	2210	VRS Retirement	46,375	35,209		35,209
8-900-65100-000-2300	2300	Health Insurance	164,491	185,875		185,875
8-900-65100-000-2400	2400	Group Life Insurance	6,403	6,574		6,574
8-900-65100-000-2600	2600	Unemployment tax	1,570	4,300		4,300
8-900-65100-000-2700	2700	Workers Compensation	11,379	9,000		9,000
8-900-65100-000-2750	2750	Retiree Health Care Credit	-	-		0
8-900-65100-000-3000	3000	Purchased Services	37,800	37,800		37,800
8-900-65100-000-3001	3001	Repairs/Maint. Equipment	60,000	27,319		27,319
8-900-65100-000-5500	5500	Travel	-	-		0
8-900-65100-000-6000	6000	Materials & Supplies	127,430	127,430		127,430
8-900-65100-000-6002	6002	Food Purchases	808,144	950,000		950,000
8-900-65100-000-8100	8100	Equipment - Replacement	-	27,000		27,000
8-900-65100-000-8200	8200	Equipment - Additional	-	24,153		24,153
<b>TOTAL FOOD SERVICE</b>			<b>1,888,710</b>	<b>2,094,579</b>		<b>2,094,579</b>
<b>TITLE I</b>						
<b>EXPENDITURE</b>			<b>2013-2014</b>	<b>2014-2015</b>	<b>CHANGES</b>	<b>2015-16</b>
<b>CODE</b>		<b>DESCRIPTION</b>	<b>Actual</b>	<b>Budget</b>		<b>Budget</b>
		<b>Preschool Instruction:</b>				
2-900-61100-800-1120	1120	Teacher Salaries	368,808	205,047		205,047
2-900-61100-800-1140	1140	Teacher Asst. Salaries	42,726	-		-
2-900-61100-800-1520	1520	Parent Coordinator		20,915		20,915
2-900-61100-800-2100	2100	FICA	32,251	17,286		17,286

2-900-61100-800-2210	2210	VRS Retirement	53,837	32,764		32,764
2-900-61100-800-2300	2300	Health Insurance	16,014	43,294		43,294
2-900-61100-800-2400	2400	Group Life Insurance	5,565	2,983		2,983
2-900-61100-800-2600	2600	SUTA	1,117	1,330		1,330
2-900-61100-800-2700	2700	Workers' Comp	1,686	904		904
2-200-61100-800-2750	2750	Retiree Health Care Credit		2,395		2,395
2-900-61100-800-3121	3121	Inservice	12,000	12,960		12,960
2-900-61100-800-3201	3201	Contracted Services		60,000		60,000
2-900-61100-800-3400	3400	Special Transportation		32,500		32,500
2-900-61100-800-5501	5501	Travel/Mileage		1,000		1,000
2-900-61100-800-6001	6001	Supplies	20,000	325,000		325,000
2-900-61100-800-8201	8201	Equipment- Additional		5,000		5,000
						-
		<b>Subtotal</b>	<b>554,004</b>	<b>763,378</b>		<b>763,378</b>
						-
		<b>Classroom Instruction:</b>				-
						-
2-200-61100-100-1120	1120	Teacher Salaries	172,934	155,022		155,022
2-200-61100-100-1140	1140	Teacher Asst. Salaries	-	42,025		42,025
2-200-61100-100-1520	1520	Parent Coordinator	20,106	-		-
2-200-61100-100-2100	2100	FICA	13,998	15,074		15,074
2-200-61100-100-2210	2210	VRS Retirement	23,367	28,572		28,572
2-200-61100-100-2300	2300	Health Insurance	41,578	18,096		18,096
2-200-61100-100-2400	2400	Group Life Insurance	2,415	2,601		2,601
2-200-61100-100-2600	2600	SUTA	1,117	1,117		1,117
2-200-61100-100-2700	2700	Workers' Comp	732	788		788
2-200-61100-100-2750	2750	Retiree Health Care Credit		2,089		2,089
2-200-61100-100-3121	3121	Inservice	12,960	12,000		12,000
2-200-61100-100-3200	3200	Community Service	-	-		-
2-200-61100-100-3201	3201	Contracted Services	60,000	-		-
2-200-61100-100-3310	3310	Repairs & Maintenance	-	-		-
2-200-61100-100-3400	3400	Special Transportation	32,500	-		-
2-200-61100-100-5501	5501	Travel (Mileage)	-	-		-
2-200-61100-100-6001	6001	Supplies	204,096	20,000		20,000
2-200-61100-100-8201	8201	Equipment Additional	5,000	-		-
						-
		<b>Subtotal</b>	<b>590,803</b>	<b>297,384</b>		<b>297,384</b>
						-
		<b>Improvement of Instruction:</b>				-
						-
2-900-61310-100-1110	1110	Administrative Salary	45,444	46,580		46,580
2-900-61310-100-1150	1150	Clerical Salary	29,958	31,096		31,096
2-900-61310-100-2100	2100	FICA Benefits	5,768	5,942		5,942
2-900-61310-100-2210	2210	VRS Benefits	9,629	11,263		11,263
2-900-61310-100-2300	2300	Health Insurance	15,806	17,861		17,861
2-900-61310-100-2400	2400	Group Life Insurance	995	1,025		1,025
2-900-61310-100-2600	2600	SUTA	161	161		161
2-900-61310-100-2700	2700	Workers' Comp	302	311		311
2-900-61310-100-2750	2750	Retiree Health Care Credit	-	823		823
2-900-61310-100-5500	5500	Travel	514	500		500
2-900-61310-100-6000	6000	Office Supplies	995	2,646		2,646
2-900-61310-100-8201	8201	Equipment Additional	-	70,409		70,409
						-
		<b>Subtotal</b>	<b>109,572</b>	<b>188,617</b>		<b>188,617</b>
						-
<b>TOTAL TITLE 1</b>			<b>1,254,379</b>	<b>1,249,379</b>		<b>1,249,379</b>
						-
						-
<b>TITLE II, PART A - TEACHER AND PRINCIPAL TRAINING</b>						
						-
						-
						-
<b>EXPENDITURE</b>		16	<b>2013-2014</b>	<b>2014-2015</b>	<b>CHANGES</b>	<b>2015-16</b>

<u>CODE</u>		<u>DESCRIPTION</u>	<u>Actual</u>	<u>Budget</u>		<u>Budget</u>
3-100-61100-100-1127	1127	Salaries	153,375	153,375		153,375
3-100-61100-100-2100	2100	FICA Benefits	11,733	12,569		12,569
3-100-61100-100-3120	3120	Staff Development	10,921	10,921		10,921
3-100-61100-100-5500	5500	Travel	4,000	4,000		4,000
3-200-61100-100-6000	6000	Supplies	3,500	3,500		3,500
3-300-61100-100-6000	6000	Supplies	8,000	7,164		7,164
						-
<b>TOTAL TITLE II, PART A</b>			<b>191,529</b>	<b>191,529</b>		<b>191,529</b>
<b>TITLE IV, PART A - SAFE AND DRUG FREE SCHOOLS</b>						
<u>EXPENDITURE</u>			<u>2013-2014</u>	<u>2014-2015</u>	<u>CHANGES</u>	<u>2015-16</u>
<u>CODE</u>		<u>DESCRIPTION</u>	<u>Actual</u>	<u>Budget</u>		<u>Budget</u>
4-300-61100-100-3122	3122	Other Professional Services	2,800	-		
4-300-61100-100-3200	3200	Community Service	-	-		
4-300-61100-100-6013	6013	Instructional Supplies	9,265	-		
<b>TOTAL TITLE IV, PART A</b>			<b>12,065</b>	<b>-</b>		
<b>SPED - SECTION 619 PRESCHOOL, TRANSITION &amp; OTHERS</b>						
<u>EXPENDITURE</u>			<u>2013-2014</u>	<u>2014-2015</u>	<u>CHANGES</u>	<u>2015-16</u>
<u>CODE</u>		<u>DESCRIPTION</u>	<u>Actual</u>	<u>Budget</u>		<u>Budget</u>
7-200-61100-200-3000	3000	Contracted Services	15,000	6,000		-
7-200-61100-200-6015	6015	Materials & Supplies	8,940	38,940		23,940
7-300-61100-200-6015	6015	Materials & Supplies		20,000		-
<b>TOTAL SPED SECTION 619</b>			<b>23,940</b>	<b>64,940</b>		<b>23,940</b>
<b>TEACHER PROGRAM</b>						
<u>EXPENDITURE</u>			<u>2013-2014</u>	<u>2014-2015</u>	<u>CHANGES</u>	<u>2015-16</u>
<u>CODE</u>		<u>DESCRIPTION</u>	<u>Actual</u>	<u>Budget</u>		<u>Budget</u>
29-000-61100-000-3120	3120	Staff Development		6,245		6,245
29-000-61100-000-1160	1160	MSTC stipend		10,000		-
<b>TOTAL TEACHER PROGRAM</b>			<b>-</b>	<b>16,245</b>		<b>6,245</b>
<b>PROJECT GRADUATION AND ETC.</b>						
<u>EXPENDITURE</u>			<u>2013-2014</u>	<u>2014-2015</u>	<u>CHANGES</u>	<u>2015-16</u>
<u>CODE</u>		<u>DESCRIPTION</u>	<u>Actual</u>	<u>Budget</u>		<u>Budget</u>
30-300-61100-100-1115	1115	Site Coordinator	3,225	3,225		3,225
30-300-61100-100-1120	1120	Salaries	16,200	16,200		16,200
30-300-61100-100-2100	2100	FICA	1,486	1,486		1,486
30-300-61100-100-3000	3000	Contracted Services	-	600		-

30-300-61100-100-3001	3001	Student Support	4,971	4,971		-
30-300-61100-100-6000	6000	Materials and Supplies	3,993	28,393		4,089
<b>TOTAL PROJECT GRADUATION</b>			<b>29,875</b>	<b>54,875</b>		<b>25,000</b>
<b>21ST CENTURY COMMUNITY LEARNING CENTERS</b>						
<b>EXPENDITURE</b>						
<b>CODE</b>		<b>DESCRIPTION</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Budget</b>	<b>CHANGES</b>	<b>2015-16 Budget</b>
33-000-61100-000-1120	1120	Teacher Salaries	44,100	44,100		23,000
33-000-61100-000-1137	1137	Coordinator	13,875	13,875		15,500
33-000-61100-000-2100	2100	FICA Benefits	5,798	4,435		2,950
33-000-61100-000-2210	2210	VRS Benefits	-	-		-
33-000-61100-000-2400	2400	Group Life Insurance	-	-		-
33-000-61100-000-3000	3000	Contracted Services	15,565	16,928		16,928
33-000-61100-000-3001	3001	Contracted Services -STEM	15,500	15,500		15,500
33-000-61100-000-3002	3002	Contracted Services - UMW	11,000	11,000		1,000
33-000-61100-000-4000	4000	Transportation	3,535	3,535		1,500
33-000-61100-000-5500	5500	Travel	15,112	15,112		2,000
33-000-61100-000-6000	6000	Materials & Supplies	141,401	141,401		68,931
<b>Subtotal</b>			<b>265,886</b>	<b>265,886</b>		<b>147,309</b>
33-900-63200-000-1170	1170	Bus Driver	8,375	8,375		2,500
33-900-63200-000-1171	1171	Bus Driver Spec. Trans.	9,750	9,750		-
33-900-61100-000-2100	2100	FICA Benefits	1,812	1,812		191
<b>Subtotal</b>			<b>19,937</b>	<b>19,937</b>		<b>2,691</b>
<b>TOTAL 21ST CENTURY</b>			<b>285,823</b>	<b>285,823</b>		<b>150,000</b>
<b>TITLE III PART A - CONSORTIUM</b>						
<b>EXPENDITURE</b>						
<b>CODE</b>		<b>DESCRIPTION</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Budget</b>	<b>CHANGES</b>	<b>2015-16 Budget</b>
39-000-61100-000-3000	3000	Contracted Services	13,161	13,161		-
39-000-61100-000-5000	5000	Conferences and Travel	7,919	7,919		-
39-000-61100-000-6000	6000	Materials and Supplies	29,250	29,250		-
<b>TOTAL TITLE III, PART A</b>			<b>50,330</b>	<b>50,330</b>		<b>-</b>
<b>INDIRECT COST RECOVERY</b>						
<b>EXPENDITURE</b>						
<b>CODE</b>		<b>DESCRIPTION</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Budget</b>	<b>CHANGES</b>	<b>2015-16 Budget</b>
48-900-62120-000-3000	3000	Service Contracts	255,490	211,723		211,723
48-900-62120-000-5500	5500	Travel	20,000	20,000		20,000
48-900-62120-000-6000	6000	Material/Supplies	10,000	10,000		10,000
48-900-62120-000-6002	6002	Other Operating Supplies	10,000	10,000		10,000
48-900-62120-000-1660	1660	Bonus	-	-		-
48-900-62120-000-2100	2100	FICA Benefits	-	-		-
<b>TOTAL INDIRECT COST RECOVERY</b>			<b>295,490</b>	<b>251,723</b>		<b>251,723</b>

<b>MISC FUNDS</b>						
<b>EXPENDITURE</b>			<b><u>2013-2014</u></b>	<b><u>2014-2015</u></b>	<b>CHANGES</b>	<b>2015-16</b>
<b><u>CODE</u></b>		<b><u>DESCRIPTION</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>		<b>Budget</b>
50-900-62120-000-3000	3000	Contracted Services	174,925	174,925		174,925
50-900-63100-000-1570	1570	Driver Salaries	40,753	40,753		40,753
50-900-63100-000-6008	6008	Vehicle & Equipment Fuels	55,247	55,247		55,247
50-900-64200-000-1391	1391	Custodian P/T Wages	37,866	37,866		37,866
50-900-64200-000-5101	5101	Electrical Services	51,134	51,134		51,134
<b>TOTAL MISCELLANEOUS</b>			<b>359,925</b>	<b>359,925</b>		<b>359,925</b>
<b>FOREST FUND</b>						
<b>EXPENDITURE</b>			<b><u>2013-2014</u></b>	<b><u>2014-2015</u></b>	<b>CHANGES</b>	<b>2015-16</b>
<b><u>CODE</u></b>		<b><u>DESCRIPTION</u></b>	<b><u>0.00</u></b>	<b><u>0</u></b>		<b>Budget</b>
51-300-61100-100-6990	6990	Instructional Supplies	98,257			
<b>TOTAL FOREST FUND</b>			<b>98,257</b>	<b>0</b>		