

# PRINCE GEORGE COUNTY PUBLIC SCHOOLS

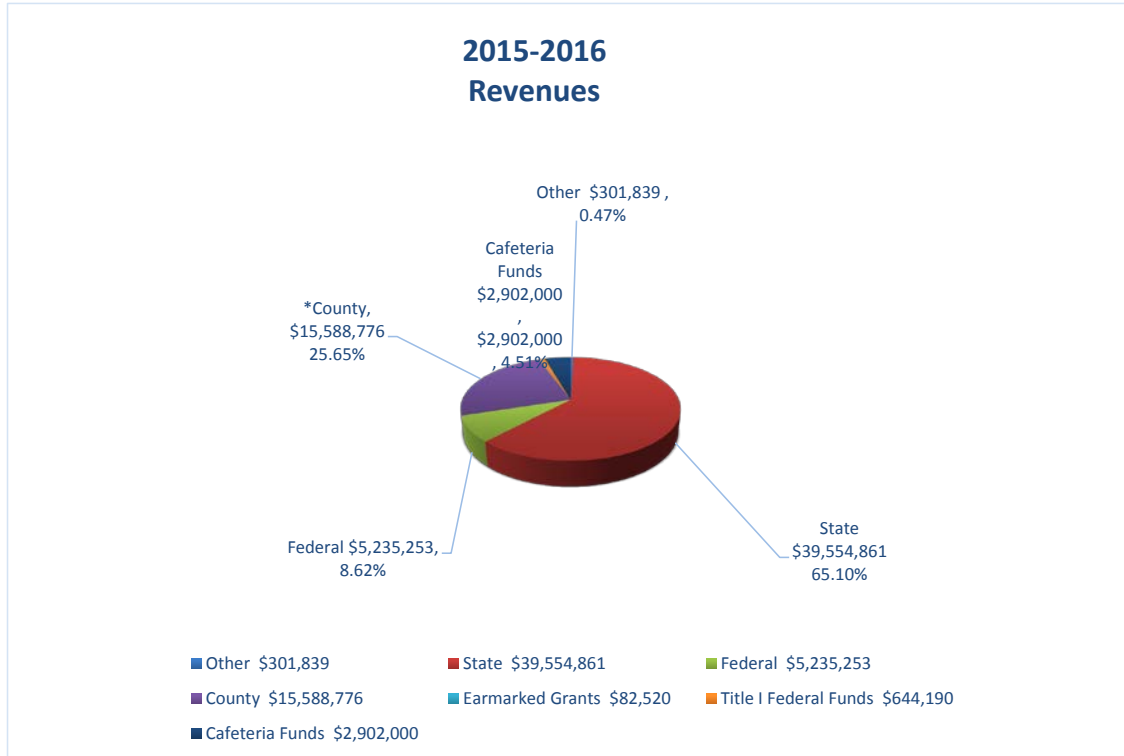


FY2015-16

APPROPRIATED BUDGET

May 12, 2015

**PRINCE GEORGE COUNTY PUBLIC SCHOOLS  
FY 2015-2016 APPROVED BUDGET**



<b>Category</b>	<b>Amount</b>	<b>% of Total</b>
<b>State</b>	\$ 39,554,861	61.51%
<b>Other</b>	\$ 301,839	0.47%
<b>Federal</b>	\$ 5,235,253	8.14%
<b>County</b>	\$ 15,588,776	24.24%
<b>County One-Time Funding</b>	\$ -	0.00%
<b>County PY Re-Appropriation</b>	\$ -	0.00%
<b>Subtotal Regular Funds</b>	\$ 60,680,729	
<b>Earmarked Fed Grants</b>	\$ 82,520	0.13%
<b>Title I Federal Funds</b>	\$ 644,190	1.00%
<b>Cafeteria Funds</b>	\$ 2,902,000	4.51%
<b>Grand Total Revenue</b>	\$ 64,309,439	100%

STATE REVENUES ARE BASED UPON THE GOVERNOR'S DECEMBER 2014 PROPOSED BUDGET. THE SCHOOL BOARD WILL MODIFY THIS BUDGET UPON RECEIPT OF A FINAL BUDGET FROM THE GENERAL ASSEMBLY

\* COUNTY FUNDS ARE SHOWN AT FY15-16 COMPUTED REVENUE SHARING MOU.

2015-16 BUDGETED REVENUES  
APPROVED  
MAY 2015

**REVENUE COMPARISON**

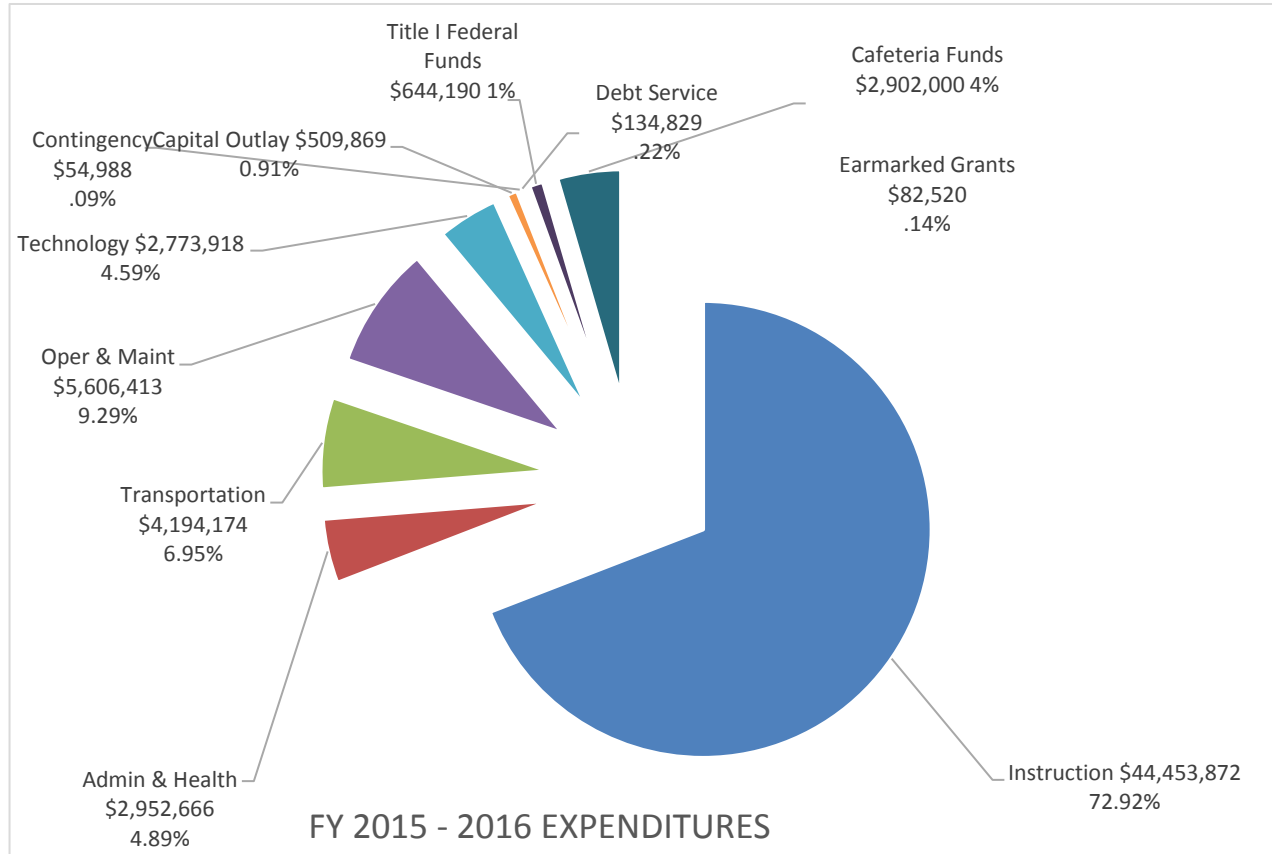
Category	FY 2014-2015 Amount	FY 2015-2016 Amount	Difference	%
* <b>Other</b>	\$ 406,000	\$ 301,839	\$ (104,161)	-25.66%
** <b>State</b>	\$ 38,737,436	\$ 39,554,861	\$ 817,425	2.11%
*** <b>Federal</b>	\$ 5,232,161	\$ 5,235,253	\$ 3,092	0.06%
**** <b>County</b>	\$ 14,027,023	\$ 15,588,776	\$ 1,561,753	11.13%
<b>County One-Time Funding</b>	\$ -	\$ -	\$ -	0.00%
<b>County PY Re-Appropriation</b>	\$ 647,391	\$ -	\$ (647,391)	100%
<b>Subtotal</b>	<b>\$ 59,050,011</b>	<b>\$ 60,680,729</b>	<b>\$ 1,630,718</b>	<b>2.76%</b>
<b>Earmarked Fed Grants</b>	\$ 79,020	\$ 82,520	\$ 3,500	4.43%
<b>Title I Federal Funds</b>	\$ 639,020	\$ 644,190	\$ 5,170	0.81%
<b>Cafeteria Funds</b>	\$ 2,921,300	\$ 2,902,000	\$ (19,300)	-0.66%
<b>Grand Total</b>	<b>\$ 62,689,351</b>	<b>\$ 64,309,439</b>	<b>\$ 1,634,218</b>	<b>2.61%</b>
<b>FEDERAL, STATE &amp; OTHER REVENUES [NET OF EARMARKED GRANTS]</b>	<b>\$ 48,583,308</b>	<b>\$ 48,638,143</b>	<b>\$ 54,835</b>	<b>0.11%</b>

\* "Other Revenue" reflects a decrease in Special Education Tuition (Hearing impaired program for Special Education students has been eliminated)

\*\* State revenues are based on General Assembly Budget using a projected ADM of 6,310; a 60 student increase)

\*\*\* Federal Funds reflect a continuing 5.1% reduction for sequestration; adjusted to our finalized Military student count for Impact Aid funding.

**PRINCE GEORGE COUNTY PUBLIC SCHOOLS  
2015-2016 BUDGET  
REGULAR OPERATING FUND**



<b>Category</b>	<b>Amount</b>	<b>% of Total</b>
<b>Instruction</b>	\$ 44,453,872	69.12%
<b>Admin &amp; Health</b>	\$ 2,952,666	4.59%
<b>Transportation</b>	\$ 4,194,174	6.52%
<b>Oper &amp; Maint</b>	\$ 5,606,413	8.72%
<b>Technology</b>	\$ 2,773,918	4.31%
<b>Facilities / Cap Outlay</b>	\$ 509,869	0.79%
<b>Contingency</b>	\$ 54,988	0.09%
<b>Debt Service</b>	\$ 134,829	0.21%
<b>Earmarked Grants</b>	\$ 82,520	0.13%
<b>Title I Federal Funds</b>	\$ 644,190	1.00%

Prince George County Public Schools  
2015-2016 Approved Budget

EXPENDITURE COMPARISON

Category	FY 2014-2015 Amount	FY 2015-2016 Amount	Difference	%
Instruction	\$ 42,768,400	\$ 44,453,872	\$ 1,685,472	3.94%
Admin & Health	\$ 2,820,138	\$ 2,952,666	\$ 132,528	4.70%
Transportation	\$ 4,308,448	\$ 4,194,174	\$ (114,274)	-2.65%
Oper & Maint	\$ 5,311,924	\$ 5,606,413	\$ 294,489	5.54%
Technology	\$ 2,688,722	\$ 2,773,918	\$ 85,196	3.17%
Facility / Cap Outlay	\$ 450,000	\$ 509,869	\$ 59,869	13.30%
Contingency	\$ 567,550	\$ 54,988	\$ (512,562)	-90.31%
Utility Debt	\$ 134,829	\$ 134,829	\$ -	
<b>Subtotal Regular Funds</b>	<b>\$ 59,050,011</b>	<b>\$ 60,680,729</b>	<b>\$ 1,630,718</b>	<b>2.76%</b>
Earmarked Grants	\$ 79,020	\$ 82,520	\$ 3,500	4.43%
Title I Federal Funds	\$ 639,020	\$ 644,190	\$ 5,170	0.81%
Cafeteria Funds	\$ 2,921,300	\$ 2,902,000	\$ (19,300)	-0.66%
<b>Grand Total</b>	<b>\$ 62,689,351</b>	<b>\$ 64,309,439</b>	<b>\$ 1,634,218</b>	<b>2.61%</b>

THIS IS THE 2015-16 BUDGET BASED UPON THE BUDGET APPROVED BY THE GENERAL ASSEMBLY, ADOPT BY THE PRINCE GEORGE COUNTY SCHOOL BOARD & APPROPRIATED BY THE PGC BOARD OF SUPERVISOR

**PRINCE GEORGE COUNTY PUBLIC SCHOOLS**

**2015-2016 ADOPTED OPERATING BUDGET**

<u>BUDGET CODE</u>	<u>DESCRIPTION</u>	<u>2013-2014 ACTUAL EXP</u>	<u>2014-2015 REVISED BUDGET</u>	<u>2015-2016 ADOPTED BUDGET</u>	<u>DIFFERENCE</u>
<b>ELEMENTARY</b>					
<b>280 WALTON</b>					
<b>61100 CLASSROOM INSTRUCTION</b>					
<b>100 REGULAR INSTRUCTION</b>					
0500-06-201-6000-61100-100-280-000-41120 -	TCHR SAL REG	1,477,968	1,478,732	1,510,575	31,843
0500-06-201-6000-61100-100-280-000-41140 -	AIDE SAL REG	17,054	16,995	17,505	510
	<b>SUBTOTAL SALARIES</b>	<b>1,495,022</b>	<b>1,495,727</b>	<b>1,528,080</b>	<b>32,353</b>
0500-06-201-6000-61100-100-280-000-42100 -	FICA REG	110,071	114,423	112,252	-2,171
0500-06-201-6000-61100-100-280-000-42210 -	VRS REG	172,285	216,880	214,848	-2,032
0500-06-201-6000-61100-100-280-000-42300 -	HEALTH INS REG	139,334	151,328	170,817	19,489
0500-06-201-6000-61100-100-280-000-42400 -	GR LIFE REG	17,583	18,996	18,309	-687
0500-06-201-6000-61100-100-280-000-42500 -	DIS INS REG	0	450	113	-337
0500-06-201-6000-61100-100-280-000-42750 -	RET HCC REG	16,401	15,855	16,309	454
	<b>SUBTOTAL BENEFITS</b>	<b>455,673</b>	<b>517,932</b>	<b>532,648</b>	<b>14,716</b>
0500-06-201-6000-61100-100-280-000-46014 -	OPER SUPPLIES REG	0	12,477	12,727	250
	<b>SUBTOTAL *NON SALARY</b>	<b>0</b>	<b>12,477</b>	<b>12,727</b>	<b>250</b>
	<b>SUBTOTAL REGULAR INSTRUCTION</b>	<b>1,950,695</b>	<b>2,026,136</b>	<b>2,073,455</b>	<b>47,319</b>
<b>200 SPECIAL INSTRUCTION</b>					
0500-06-201-6000-61100-200-280-000-41125 -	TCHR SAL SPEC	242,137	244,637	256,932	12,295
0500-06-201-6000-61100-200-280-000-41140 -	AIDE SAL SPEC	69,315	68,425	91,311	22,886
	<b>SUBTOTAL SALARIES</b>	<b>311,452</b>	<b>313,062</b>	<b>348,243</b>	<b>35,181</b>
0500-06-201-6000-61100-200-280-000-42100 -	FICA SPEC	22,654	23,949	25,834	1,885
0500-06-201-6000-61100-200-280-000-42210 -	VRS SPEC	36,249	45,394	48,963	3,569
0500-06-201-6000-61100-200-280-000-42300 -	HEALTH INS SPEC	19,353	19,888	25,375	5,487
0500-06-201-6000-61100-200-280-000-42400 -	GR LIFE SPEC	3,700	3,976	4,146	170
0500-06-201-6000-61100-200-280-000-42500 -	DISAB INS SPED	0	100	100	0
0500-06-201-6000-61100-200-280-000-42750 -	RET HCC SPEC	3,451	3,318	3,693	375
	<b>SUBTOTAL BENEFITS</b>	<b>85,407</b>	<b>96,625</b>	<b>108,111</b>	<b>11,486</b>
0500-06-201-6000-61100-200-280-000-46019 -	SUPPLIES SPEC	435	1,692	1,726	34
	<b>SUBTOTAL *NON SALARY</b>	<b>435</b>	<b>1,692</b>	<b>1,726</b>	<b>34</b>
	<b>SUBTOTAL SPECIAL INSTRUCTION</b>	<b>397,293</b>	<b>411,379</b>	<b>458,080</b>	<b>46,701</b>
	<b>SUBTOTAL: CLASSROOM INSTRUCTION</b>	<b>2,347,988</b>	<b>2,437,515</b>	<b>2,531,535</b>	<b>94,020</b>
<b>61210 GUIDANCE</b>					
<b>100 REGULAR INSTRUCTION-GUIDANCE</b>					
0500-06-201-6000-61210-100-280-000-41121 -	GUIDANCE SAL	79,360	79,360	65,393	-13,967
	<b>SUBTOTAL SALARIES</b>	<b>79,360</b>	<b>79,360</b>	<b>65,393</b>	<b>-13,967</b>
0500-06-201-6000-61210-100-280-000-42100 -	GUIDANCE FICA	6,032	6,071	5,048	-1,023
0500-06-201-6000-61210-100-280-000-42210 -	GUIDANCE VRS	9,253	11,507	9,194	-2,313
0500-06-201-6000-61210-100-280-000-42300 -	GUIDANCE HEALTH INS	4,635	6,486	7,135	649
0500-06-201-6000-61210-100-280-000-42400 -	GUIDANCE GR LIFE	944	1,008	778	-230
0500-06-201-6000-61210-100-280-000-42750 -	GUIDANCE RET HCC	881	841	693	-148
	<b>SUBTOTAL BENEFITS</b>	<b>21,746</b>	<b>25,913</b>	<b>22,848</b>	<b>-3,065</b>
	<b>SUBTOTAL SPECIAL INSTRUCTION</b>	<b>21,746</b>	<b>25,913</b>	<b>22,848</b>	<b>-3,065</b>
	<b>SUBTOTAL: GUIDANCE</b>	<b>101,106</b>	<b>105,273</b>	<b>88,241</b>	<b>-17,032</b>
<b>61320 LIBRARY MEDIA CENTER</b>					
<b>100 REGULAR INSTRUCTION</b>					
0500-06-201-6000-61320-100-280-000-41122 -	LMC SALARIES	71,056	71,056	73,187	2,131
	<b>SUBTOTAL SALARIES</b>	<b>71,056</b>	<b>71,056</b>	<b>73,187</b>	<b>2,131</b>
0500-06-201-6000-61320-100-280-000-42100 -	LMC FICA	5,375	5,436	5,532	96
0500-06-201-6000-61320-100-280-000-42210 -	LMC VRS	8,285	10,303	10,290	-13
0500-06-201-6000-61320-100-280-000-42300 -	LMC HEALTH INS	0	0	0	0
0500-06-201-6000-61320-100-280-000-42400 -	LMC GR LIFE	846	902	871	-31
0500-06-201-6000-61320-100-280-000-42750 -	LMC RET HCC	789	753	776	23
	<b>SUBTOTAL BENEFITS</b>	<b>15,294</b>	<b>17,394</b>	<b>17,469</b>	<b>75</b>
0500-06-201-6000-61320-100-280-000-46013 -	MEDIA SUPPLIES	9,770	8,300	8,466	166
	<b>SUBTOTAL *NON SALARY</b>	<b>9,770</b>	<b>8,300</b>	<b>8,466</b>	<b>166</b>
	<b>SUBTOTAL SPECIAL INSTRUCTION</b>	<b>96,120</b>	<b>96,750</b>	<b>99,122</b>	<b>2,372</b>
	<b>SUBTOTAL: LIBRARY MEDIA CENTER</b>	<b>96,120</b>	<b>96,750</b>	<b>99,122</b>	<b>2,372</b>
<b>61410 OFFICE OF THE PRINCIPAL</b>					
<b>100 REGULAR INSTRUCTION</b>					
0500-06-201-6000-61410-100-280-000-41126 -	PRINCIPAL SAL	75,243	75,837	90,585	14,748
0500-06-201-6000-61410-100-280-000-41127 -	ASST PR SAL	56,478	56,478	63,990	7,512
0500-06-201-6000-61410-100-280-000-41150 -	CLERICAL SAL	89,956	91,543	102,153	10,610
	<b>SUBTOTAL SALARIES</b>	<b>221,676</b>	<b>223,858</b>	<b>256,728</b>	<b>32,870</b>
0500-06-201-6000-61410-100-280-000-42100 -	PROFF FICA	15,539	17,125	18,146	1,021
0500-06-201-6000-61410-100-280-000-42210 -	PROFF VRS	25,847	32,459	36,096	3,637
0500-06-201-6000-61410-100-280-000-42300 -	PROFF HEALTH INS	28,568	33,650	37,015	3,365
0500-06-201-6000-61410-100-280-000-42400 -	PROFF GR LIFE	2,638	2,843	3,041	198
0500-06-201-6000-61410-100-280-000-42500 -	DISAB INS SPED	0	0	0	0
0500-06-201-6000-61410-100-280-000-42750 -	PROFF RET HCC	2,461	2,373	2,709	336
	<b>SUBTOTAL BENEFITS</b>	<b>75,053</b>	<b>88,450</b>	<b>97,007</b>	<b>8,557</b>
0500-06-201-6000-61410-100-280-000-46001 -	PR OFFICE SUPPLIES	0	5,672	5,785	113
	<b>SUBTOTAL *NON SALARY</b>	<b>0</b>	<b>5,672</b>	<b>5,785</b>	<b>113</b>
	<b>SUBTOTAL REGULAR INSTRUCTION</b>	<b>296,730</b>	<b>317,980</b>	<b>359,520</b>	<b>41,540</b>
	<b>SUBTOTAL: OFFICE OF THE PRINCIPAL</b>	<b>296,730</b>	<b>317,980</b>	<b>359,520</b>	<b>41,540</b>
	<b>GRAND WALTON</b>	<b>2,841,944</b>	<b>2,957,518</b>	<b>3,078,418</b>	<b>120,900</b>

**PRINCE GEORGE COUNTY PUBLIC SCHOOLS**

<u>BUDGET CODE</u>	<u>DESCRIPTION</u>	2014-2015		2015-2016	<u>DIFFERENCE</u>
		2013-2014 <u>ACTUAL EXP</u>	REVISED <u>BUDGET</u>	ADOPTED <u>BUDGET</u>	
<b>290 NORTH</b>					
		<b>61100</b>	<b>CLASSROOM INSTRUCTION</b>		
		<b>100</b>	<b>REGULAR INSTRUCTION</b>		
0500-06-201-6000-61100-100-290-000-41120 -	TCHR SAL REG	1,588,407	1,687,948	1,695,071	7,123
0500-06-201-6000-61100-100-290-000-41140 -	AIDE SAL REG	19,777	19,709	20,300	591
	<b>SUBTOTAL SALARIES</b>	<b>1,608,185</b>	<b>1,707,657</b>	<b>1,715,371</b>	<b>7,714</b>
0500-06-201-6000-61100-100-290-000-42100 -	FICA REG	118,658	130,636	129,454	-1,182
0500-06-201-6000-61100-100-290-000-42210 -	VRS REG	191,340	247,610	248,250	640
0500-06-201-6000-61100-100-290-000-42300 -	HEALTH INS REG	160,986	191,254	182,758	-8,496
0500-06-201-6000-61100-100-290-000-42400 -	GR LIFE REG	19,528	21,687	20,903	-784
0500-06-201-6000-61100-100-290-000-42500 -	DISAB INS REG	0	450	590	140
0500-06-201-6000-61100-100-290-000-42750 -	RET HCC REG	18,215	18,101	18,619	518
	<b>SUBTOTAL BENEFITS</b>	<b>508,727</b>	<b>609,738</b>	<b>600,574</b>	<b>-9,164</b>
0500-06-201-6000-61100-100-290-000-46014 -	OPER SUPPLIES REG	180	15,320	15,626	306
	<b>SUBTOTAL *NON SALARY</b>	<b>180</b>	<b>15,320</b>	<b>15,626</b>	<b>306</b>
	<b>SUBTOTAL REGULAR INSTRUCTION</b>	<b>2,117,091</b>	<b>2,332,715</b>	<b>2,331,571</b>	<b>-1,144</b>
<b>200 SPECIAL INSTRUCTION</b>					
0500-06-201-6000-61100-200-290-000-41125 -	TCHR SAL SPEC	356,207	323,379	386,787	63,408
0500-06-201-6000-61100-200-290-000-41140 -	AIDE SAL SPEC	143,680	145,601	154,264	8,663
	<b>SUBTOTAL SALARIES</b>	<b>499,886</b>	<b>468,980</b>	<b>541,051</b>	<b>72,071</b>
0500-06-201-6000-61100-200-290-000-42100 -	FICA SPEC	36,033	35,877	38,743	2,866
0500-06-201-6000-61100-200-290-000-42210 -	VRS SPEC	58,297	68,002	76,072	8,070
0500-06-201-6000-61100-200-290-000-42300 -	HEALTH INS SPEC	63,996	72,636	86,794	14,158
0500-06-201-6000-61100-200-290-000-42400 -	GR LIFE SPEC	5,950	5,956	6,414	458
0500-06-201-6000-61100-200-290-000-42500 -	DISAB INS SPED	0	335	335	0
0500-06-201-6000-61100-200-290-000-42750 -	RET HCC SPEC	5,550	4,971	5,713	742
	<b>SUBTOTAL BENEFITS</b>	<b>169,825</b>	<b>187,777</b>	<b>214,071</b>	<b>26,294</b>
0500-06-201-6000-61100-200-290-000-46019 -	SUPPLIES SPEC	1,966	1,985	2,025	40
	<b>SUBTOTAL *NON SALARY</b>	<b>1,966</b>	<b>1,985</b>	<b>2,025</b>	<b>40</b>
	<b>SUBTOTAL SPECIAL INSTRUCTION</b>	<b>671,678</b>	<b>658,742</b>	<b>757,147</b>	<b>98,405</b>
	<b>SUBTOTAL: CLASSROOM INSTRUCTION</b>	<b>2,788,769</b>	<b>2,991,457</b>	<b>3,088,718</b>	<b>97,261</b>
<b>61210 GUIDANCE</b>					
<b>100 REGULAR INSTRUCTION-GUIDANCE</b>					
0500-06-201-6000-61210-100-290-000-41121 -	GUIDANCE SAL	86,066	76,512	68,080	-8,432
	<b>SUBTOTAL SALARIES</b>	<b>86,066</b>	<b>76,512</b>	<b>68,080</b>	<b>-8,432</b>
0500-06-201-6000-61210-100-290-000-42100 -	GUIDANCE FICA	6,470	5,853	5,079	-774
0500-06-201-6000-61210-100-290-000-42210 -	GUIDANCE VRS	7,971	9,913	9,572	-341
0500-06-201-6000-61210-100-290-000-42300 -	GUIDANCE HEALTH INS	6,069	6,486	7,135	649
0500-06-201-6000-61210-100-290-000-42400 -	GUIDANCE GR LIFE	814	868	670	-198
0500-06-201-6000-61210-100-290-000-42750 -	GUIDANCE RET HCC	759	725	597	-128
	<b>SUBTOTAL BENEFITS</b>	<b>22,083</b>	<b>23,845</b>	<b>23,053</b>	<b>-792</b>
	<b>SUBTOTAL REGULAR INSTRUCTION</b>	<b>108,149</b>	<b>100,357</b>	<b>91,133</b>	<b>-9,224</b>
	<b>SUBTOTAL: GUIDANCE</b>	<b>108,149</b>	<b>100,357</b>	<b>91,133</b>	<b>-9,224</b>
<b>61320 LIBRARY MEDIA CENTER</b>					
<b>100 REGULAR INSTRUCTION</b>					
0500-06-201-6000-61320-100-290-000-41122 -	LMC SALARIES	56,461	56,461	58,155	1,694
	<b>SUBTOTAL SALARIES</b>	<b>56,461</b>	<b>56,461</b>	<b>58,155</b>	<b>1,694</b>
0500-06-201-6000-61320-100-290-000-42100 -	LMC FICA	4,326	4,319	4,457	138
0500-06-201-6000-61320-100-290-000-42210 -	LMC VRS	6,583	8,187	8,177	-10
0500-06-201-6000-61320-100-290-000-42300 -	LMC HEALTH INS	0	0	0	0
0500-06-201-6000-61320-100-290-000-42400 -	LMC GR LIFE	672	717	692	-25
0500-06-201-6000-61320-100-290-000-42750 -	LMC RET HCC	627	598	616	18
	<b>SUBTOTAL BENEFITS</b>	<b>12,208</b>	<b>13,821</b>	<b>13,942</b>	<b>121</b>
0500-06-201-6000-61320-100-290-000-46013 -	MEDIA SUPPLIES	2,813	9,100	9,282	182
	<b>SUBTOTAL *NON SALARY</b>	<b>2,813</b>	<b>9,100</b>	<b>9,282</b>	<b>182</b>
	<b>SUBTOTAL REGULAR INSTRUCTION</b>	<b>71,481</b>	<b>79,382</b>	<b>81,379</b>	<b>1,997</b>
	<b>SUBTOTAL: LIBRARY MEDIA CENTER</b>	<b>71,481</b>	<b>79,382</b>	<b>81,379</b>	<b>1,997</b>
<b>61410 OFFICE OF THE PRINCIPAL</b>					
<b>100 REGULAR INSTRUCTION</b>					
0500-06-201-6000-61410-100-290-000-41126 -	PRINCIPAL SAL	72,182	72,182	80,064	7,882
0500-06-201-6000-61410-100-290-000-41127 -	ASST PR SAL	56,478	56,478	61,375	4,897
0500-06-201-6000-61410-100-290-000-41150 -	CLERICAL SAL	97,541	99,899	106,784	6,885
	<b>SUBTOTAL SALARIES</b>	<b>226,201</b>	<b>228,559</b>	<b>248,223</b>	<b>19,664</b>
0500-06-201-6000-61410-100-290-000-42100 -	PROFF FICA	16,003	17,485	17,249	-236
0500-06-201-6000-61410-100-290-000-42210 -	PROFF VRS	26,624	33,141	34,900	1,759
0500-06-201-6000-61410-100-290-000-42300 -	PROFF HEALTH INS	18,821	20,318	22,350	2,032
0500-06-201-6000-61410-100-290-000-42400 -	PROFF GR LIFE	2,717	2,902	2,924	22
0500-06-201-6000-61410-100-290-000-42500 -	DISAB INS SPED	0	0	0	0
0500-06-201-6000-61410-100-290-000-42750 -	PROFF RET HCC	2,535	2,423	2,605	182
	<b>SUBTOTAL BENEFITS</b>	<b>66,700</b>	<b>76,269</b>	<b>80,028</b>	<b>3,759</b>
0500-06-201-6000-61410-100-290-000-46001 -	PR OFFICE SUPPLIES	-11	6,964	7,103	139
	<b>SUBTOTAL *NON SALARY</b>	<b>-11</b>	<b>6,964</b>	<b>7,103</b>	<b>139</b>
	<b>SUBTOTAL REGULAR INSTRUCTION</b>	<b>292,890</b>	<b>311,792</b>	<b>335,354</b>	<b>23,562</b>
	<b>SUBTOTAL: OFFICE OF THE PRINCIPAL</b>	<b>292,890</b>	<b>311,792</b>	<b>335,354</b>	<b>23,562</b>
	<b>GRAND NORTH</b>	<b>3,261,290</b>	<b>3,482,988</b>	<b>3,596,584</b>	<b>113,596</b>
<b>300 SOUTH</b>					
<b>61100 CLASSROOM INSTRUCTION</b>					
<b>100 REGULAR INSTRUCTION</b>					
0500-06-201-6000-61100-100-300-000-41120 -	TCHR SAL REG	1,313,781	1,300,168	1,348,283	48,115

**PRINCE GEORGE COUNTY PUBLIC SCHOOLS**

<u>BUDGET CODE</u>	<u>DESCRIPTION</u>	2013-2014	2014-2015	2015-2016	<u>DIFFERENCE</u>
		<u>ACTUAL EXP</u>	<u>REVISED BUDGET</u>	<u>ADOPTED BUDGET</u>	
0500-06-201-6000-61100-100-300-000-41140 -	AIDE SAL REG	27,628	27,475	28,299	824
	<b>SUBTOTAL SALARIES</b>	<b>1,341,408</b>	<b>1,327,643</b>	<b>1,376,582</b>	<b>48,939</b>
0500-06-201-6000-61100-100-300-000-42100 -	FICA REG	97,126	101,565	99,332	-2,233
0500-06-201-6000-61100-100-300-000-42210 -	VRS REG	154,803	192,508	193,547	1,039
0500-06-201-6000-61100-100-300-000-42300 -	HEALTH INS REG	155,947	172,824	195,818	22,994
0500-06-201-6000-61100-100-300-000-42400 -	GR LIFE REG	15,799	16,861	16,319	-542
0500-06-201-6000-61100-100-300-000-42500 -	DISAB INS REG	0	200	196	-4
0500-06-201-6000-61100-100-300-000-42750 -	RET HCC REG	14,737	14,073	14,537	464
	<b>SUBTOTAL BENEFITS</b>	<b>438,412</b>	<b>498,031</b>	<b>519,749</b>	<b>21,718</b>
0500-06-201-6000-61100-100-300-000-46014 -	OPER SUPPLIES REG	4,452	9,969	10,168	199
	<b>SUBTOTAL *NON SALARY</b>	<b>4,452</b>	<b>9,969</b>	<b>10,168</b>	<b>199</b>
	<b>SUBTOTAL REGULAR INSTRUCTION</b>	<b>1,784,272</b>	<b>1,835,643</b>	<b>1,906,499</b>	<b>70,856</b>
	<b>200 SPECIAL INSTRUCTION</b>				
0500-06-201-6000-61100-200-300-000-41125 -	TCHR SAL SPEC	283,582	327,032	294,098	-32,934
0500-06-201-6000-61100-200-300-000-41140 -	AIDE SAL SPEC	70,721	87,750	92,384	4,634
	<b>SUBTOTAL SALARIES</b>	<b>354,303</b>	<b>414,782</b>	<b>386,482</b>	<b>-28,300</b>
0500-06-201-6000-61100-200-300-000-42100 -	FICA SPEC	26,109	31,731	28,712	-3,019
0500-06-201-6000-61100-200-300-000-42210 -	VRS SPEC	41,120	60,143	57,144	-2,999
0500-06-201-6000-61100-200-300-000-42300 -	HEALTH INS SPEC	31,200	38,596	34,122	-4,474
0500-06-201-6000-61100-200-300-000-42400 -	GR LIFE SPEC	4,197	5,268	4,597	-671
0500-06-201-6000-61100-200-300-000-42500 -	DISAB INS SPED	0	250	250	0
0500-06-201-6000-61100-200-300-000-42750 -	RET HCC SPEC	3,915	4,397	4,094	-303
	<b>SUBTOTAL BENEFITS</b>	<b>106,540</b>	<b>140,385</b>	<b>128,919</b>	<b>-11,466</b>
0500-06-201-6000-61100-200-300-000-46019 -	SUPPLIES SPEC	61	1,421	1,449	28
	<b>SUBTOTAL *NON SALARY</b>	<b>61</b>	<b>1,421</b>	<b>1,449</b>	<b>28</b>
	<b>SUBTOTAL SPECIAL INSTRUCTION</b>	<b>460,904</b>	<b>556,588</b>	<b>516,850</b>	<b>-39,738</b>
	<b>SUBTOTAL: CLASSROOM INSTRUCTION</b>	<b>2,245,175</b>	<b>2,392,231</b>	<b>2,423,349</b>	<b>31,118</b>
	<b>61210 GUIDANCE</b>				
	<b>100 REGULAR INSTRUCTION-GUIDANCE</b>				
0500-06-201-6000-61210-100-300-000-41121 -	GUIDANCE SAL	36,198	50,279	54,852	4,573
	<b>SUBTOTAL SALARIES</b>	<b>36,198</b>	<b>50,279</b>	<b>54,852</b>	<b>4,573</b>
0500-06-201-6000-61210-100-300-000-42100 -	GUIDANCE FICA	2,540	3,846	4,199	353
0500-06-201-6000-61210-100-300-000-42210 -	GUIDANCE VRS	2,443	7,319	7,712	393
0500-06-201-6000-61210-100-300-000-42300 -	GUIDANCE HEALTH INS	2,180	6,486	7,135	649
0500-06-201-6000-61210-100-300-000-42400 -	GUIDANCE GR LIFE	249	639	493	-146
0500-06-201-6000-61210-100-300-000-42750 -	GUIDANCE RET HCC	233	533	439	-94
	<b>SUBTOTAL BENEFITS</b>	<b>7,645</b>	<b>18,823</b>	<b>19,978</b>	<b>1,155</b>
	<b>SUBTOTAL REGULAR INSTRUCTION-GUIDANCE</b>	<b>43,843</b>	<b>69,102</b>	<b>74,830</b>	<b>5,728</b>
	<b>SUBTOTAL: GUIDANCE</b>	<b>43,843</b>	<b>69,102</b>	<b>74,830</b>	<b>5,728</b>
	<b>61320 LIBRARY MEDIA CENTER</b>				
	<b>100 REGULAR INSTRUCTION</b>				
0500-06-201-6000-61320-100-300-000-41122 -	LMC SALARIES	62,840	62,840	64,725	1,885
	<b>SUBTOTAL SALARIES</b>	<b>62,840</b>	<b>62,840</b>	<b>64,725</b>	<b>1,885</b>
0500-06-201-6000-61320-100-300-000-42100 -	LMC FICA	4,720	4,807	4,962	155
0500-06-201-6000-61320-100-300-000-42210 -	LMC VRS	7,327	9,112	9,100	-12
0500-06-201-6000-61320-100-300-000-42300 -	LMC HEALTH INS	4,635	6,486	7,135	649
0500-06-201-6000-61320-100-300-000-42400 -	LMC GR LIFE	748	798	770	-28
0500-06-201-6000-61320-100-300-000-42750 -	LMC RET HCC	698	666	686	20
	<b>SUBTOTAL BENEFITS</b>	<b>18,128</b>	<b>21,869</b>	<b>22,653</b>	<b>784</b>
0500-06-201-6000-61320-100-300-000-46013 -	MEDIA SUPPLIES	6,415	7,650	7,803	153
	<b>SUBTOTAL *NON SALARY</b>	<b>6,415</b>	<b>7,650</b>	<b>7,803</b>	<b>153</b>
	<b>SUBTOTAL REGULAR INSTRUCTION</b>	<b>87,382</b>	<b>92,359</b>	<b>95,181</b>	<b>2,822</b>
	<b>SUBTOTAL: LIBRARY MEDIA CENTER</b>	<b>87,382</b>	<b>92,359</b>	<b>95,181</b>	<b>2,822</b>
	<b>61410 OFFICE OF THE PRINCIPAL</b>				
	<b>100 REGULAR INSTRUCTION</b>				
0500-06-201-6000-61410-100-300-000-41126 -	PRINCIPAL SAL	99,504	99,504	102,489	2,985
0500-06-201-6000-61410-100-300-000-41127 -	ASST PR SAL	73,467	67,135	62,428	-4,707
0500-06-201-6000-61410-100-300-000-41150 -	CLERICAL SAL	78,147	85,910	92,217	6,307
	<b>SUBTOTAL SALARIES</b>	<b>251,118</b>	<b>252,549</b>	<b>257,134</b>	<b>4,585</b>
0500-06-201-6000-61410-100-300-000-42100 -	PROFF FICA	18,783	19,320	19,374	54
0500-06-201-6000-61410-100-300-000-42210 -	PROFF VRS	28,904	36,620	36,153	-467
0500-06-201-6000-61410-100-300-000-42300 -	PROFF HEALTH INS	12,817	13,402	14,742	1,340
0500-06-201-6000-61410-100-300-000-42400 -	PROFF GR LIFE	2,950	3,207	3,070	-137
0500-06-201-6000-61410-100-300-000-42500 -	PROFF DISAB INS	0	0	52	52
0500-06-201-6000-61410-100-300-000-42750 -	PROFF RET HCC	2,752	2,677	2,735	58
	<b>SUBTOTAL BENEFITS</b>	<b>66,205</b>	<b>75,226</b>	<b>76,126</b>	<b>900</b>
0500-06-201-6000-61410-100-300-000-46001 -	PR OFFICE SUPPLIES	0	4,532	4,623	91
	<b>SUBTOTAL *NON SALARY</b>	<b>0</b>	<b>4,532</b>	<b>4,623</b>	<b>91</b>
	<b>SUBTOTAL REGULAR INSTRUCTION</b>	<b>317,323</b>	<b>332,307</b>	<b>337,883</b>	<b>5,576</b>
	<b>SUBTOTAL: OFFICE OF THE PRINCIPAL</b>	<b>317,323</b>	<b>332,307</b>	<b>337,883</b>	<b>5,576</b>
	<b>GRAND SOUTH</b>	<b>2,693,724</b>	<b>2,885,999</b>	<b>2,931,243</b>	<b>45,244</b>
	<b>310 BEAZLEY</b>				
	<b>61100 CLASSROOM INSTRUCTION</b>				
	<b>100 REGULAR INSTRUCTION</b>				
0500-06-201-6000-61100-100-310-000-41120 -	TCHR SAL REG	1,620,788	1,695,558	1,717,348	21,790
0500-06-201-6000-61100-100-310-000-41140 -	AIDE SAL REG	15,025	14,914	15,361	447
	<b>SUBTOTAL SALARIES</b>	<b>1,635,813</b>	<b>1,710,472</b>	<b>1,732,709</b>	<b>22,237</b>
0500-06-201-6000-61100-100-310-000-42100 -	FICA REG	119,459	130,851	127,665	-3,186
0500-06-201-6000-61100-100-310-000-42210 -	VRS REG	190,564	248,018	243,619	-4,399



**PRINCE GEORGE COUNTY PUBLIC SCHOOLS**

<u>BUDGET CODE</u>	<u>DESCRIPTION</u>	2013-2014	2014-2015	2015-2016	<u>DIFFERENCE</u>
		<u>ACTUAL EXP</u>	<u>REVISED BUDGET</u>	<u>ADOPTED BUDGET</u>	
0500-06-201-6000-61100-100-310-000-42300 -	HEALTH INS REG	173,634	203,654	208,133	4,479
0500-06-201-6000-61100-100-310-000-42400 -	GR LIFE REG	19,412	21,723	20,675	-1,048
0500-06-201-6000-61100-100-310-000-42500 -	DISAB INS REG	0	400	348	-52
0500-06-201-6000-61100-100-310-000-42750 -	RET HCC REG	18,106	18,131	18,417	286
	<b>SUBTOTAL BENEFITS</b>	<b>521,175</b>	<b>622,777</b>	<b>618,857</b>	<b>-3,920</b>
0500-06-201-6000-61100-100-310-000-46014 -	OPER SUPPLIES REG	1,086	14,358	14,645	287
	<b>SUBTOTAL *NON SALARY</b>	<b>1,086</b>	<b>14,358</b>	<b>14,645</b>	<b>287</b>
	<b>SUBTOTAL REGULAR INSTRUCTION</b>	<b>2,158,074</b>	<b>2,347,607</b>	<b>2,366,211</b>	<b>18,604</b>
	<b>200 SPECIAL INSTRUCTION</b>				
0500-06-201-6000-61100-200-310-000-41125 -	TCHR SAL SPEC	241,197	244,347	253,738	9,391
0500-06-201-6000-61100-200-310-000-41140 -	AIDE SAL SPEC	115,997	127,511	118,461	-9,050
	<b>SUBTOTAL SALARIES</b>	<b>357,194</b>	<b>371,858</b>	<b>372,199</b>	<b>341</b>
0500-06-201-6000-61100-200-310-000-42100 -	FICA SPEC	24,714	28,447	25,779	-2,668
0500-06-201-6000-61100-200-310-000-42210 -	VRS SPEC	41,551	53,919	52,331	-1,588
0500-06-201-6000-61100-200-310-000-42300 -	HEALTH INS SPEC	58,575	61,314	78,170	16,856
0500-06-201-6000-61100-200-310-000-42400 -	GR LIFE SPEC	4,241	4,723	4,429	-294
0500-06-201-6000-61100-200-310-000-42500 -	DISAB INS SPED	0	200	200	0
0500-06-201-6000-61100-200-310-000-42750 -	RET HCC SPEC	3,956	3,941	3,945	4
	<b>SUBTOTAL BENEFITS</b>	<b>133,037</b>	<b>152,544</b>	<b>164,854</b>	<b>12,310</b>
0500-06-201-6000-61100-200-310-000-46019 -	SUPPLIES SPEC	0	1,672	1,705	33
	<b>SUBTOTAL *NON SALARY</b>	<b>0</b>	<b>1,672</b>	<b>1,705</b>	<b>33</b>
	<b>SUBTOTAL SPECIAL INSTRUCTION</b>	<b>490,230</b>	<b>526,074</b>	<b>538,758</b>	<b>12,684</b>
	<b>SUBTOTAL: CLASSROOM INSTRUCTION</b>	<b>2,648,305</b>	<b>2,873,681</b>	<b>2,904,969</b>	<b>31,288</b>
	<b>61210 GUIDANCE</b>				
	<b>100 REGULAR INSTRUCTION-GUIDANCE</b>				
0500-06-201-6000-61210-100-310-000-41121 -	GUIDANCE SAL	90,354	93,164	87,023	-6,141
	<b>SUBTOTAL SALARIES</b>	<b>90,354</b>	<b>93,164</b>	<b>87,023</b>	<b>-6,141</b>
0500-06-201-6000-61210-100-310-000-42100 -	GUIDANCE FICA	6,803	7,127	6,649	-478
0500-06-201-6000-61210-100-310-000-42210 -	GUIDANCE VRS	9,082	11,294	12,235	941
0500-06-201-6000-61210-100-310-000-42300 -	GUIDANCE HEALTH INS	4,635	6,486	7,135	649
0500-06-201-6000-61210-100-310-000-42400 -	GUIDANCE GR LIFE	927	989	764	-225
0500-06-201-6000-61210-100-310-000-42750 -	GUIDANCE RET HCC	865	826	680	-146
	<b>SUBTOTAL BENEFITS</b>	<b>22,312</b>	<b>26,722</b>	<b>27,463</b>	<b>741</b>
	<b>SUBTOTAL REGULAR INSTRUCTION-GUIDANCE</b>	<b>112,666</b>	<b>119,886</b>	<b>114,486</b>	<b>-5,400</b>
	<b>SUBTOTAL: GUIDANCE</b>	<b>112,666</b>	<b>119,886</b>	<b>114,486</b>	<b>-5,400</b>
	<b>61320 LIBRARY MEDIA CENTER</b>				
	<b>100 REGULAR INSTRUCTION</b>				
0500-06-201-6000-61320-100-310-000-41122 -	LMC SALARIES	82,022	82,022	84,483	2,461
	<b>SUBTOTAL SALARIES</b>	<b>82,022</b>	<b>82,022</b>	<b>84,483</b>	<b>2,461</b>
0500-06-201-6000-61320-100-310-000-42100 -	LMC FICA	6,204	6,275	6,373	98
0500-06-201-6000-61320-100-310-000-42210 -	LMC VRS	9,564	11,893	11,878	-15
0500-06-201-6000-61320-100-310-000-42300 -	LMC HEALTH INS	6,106	5,736	6,310	574
0500-06-201-6000-61320-100-310-000-42400 -	LMC GR LIFE	976	1,042	1,005	-37
0500-06-201-6000-61320-100-310-000-42750 -	LMC RET HCC	910	869	895	26
	<b>SUBTOTAL BENEFITS</b>	<b>23,760</b>	<b>25,815</b>	<b>26,461</b>	<b>646</b>
0500-06-201-6000-61320-100-310-000-46013 -	MEDIA SUPPLIES	8,555	9,000	9,180	180
	<b>SUBTOTAL *NON SALARY</b>	<b>8,555</b>	<b>9,000</b>	<b>9,180</b>	<b>180</b>
	<b>SUBTOTAL REGULAR INSTRUCTION</b>	<b>114,337</b>	<b>116,837</b>	<b>120,124</b>	<b>3,287</b>
	<b>SUBTOTAL: LIBRARY MEDIA CENTER</b>	<b>114,337</b>	<b>116,837</b>	<b>120,124</b>	<b>3,287</b>
	<b>61410 OFFICE OF THE PRINCIPAL</b>				
	<b>100 REGULAR INSTRUCTION</b>				
0500-06-201-6000-61410-100-310-000-41126 -	PRINCIPAL SAL	90,146	90,146	92,850	2,704
0500-06-201-6000-61410-100-310-000-41127 -	ASST PR SAL	56,478	56,478	76,157	19,679
0500-06-201-6000-61410-100-310-000-41150 -	CLERICAL SAL	86,099	86,035	95,172	9,137
	<b>SUBTOTAL SALARIES</b>	<b>232,723</b>	<b>232,659</b>	<b>264,179</b>	<b>31,520</b>
0500-06-201-6000-61410-100-310-000-42100 -	PROFF FICA	16,757	17,798	19,429	1,631
0500-06-201-6000-61410-100-310-000-42210 -	PROFF VRS	27,128	33,736	37,144	3,408
0500-06-201-6000-61410-100-310-000-42300 -	PROFF HEALTH INS	25,420	26,054	28,659	2,605
0500-06-201-6000-61410-100-310-000-42400 -	PROFF GR LIFE	2,769	2,955	2,978	23
0500-06-201-6000-61410-100-310-000-42500 -	PROFF DISAB INS	0	0	52	52
0500-06-201-6000-61410-100-310-000-42750 -	PROFF RET HCC	2,583	2,466	2,653	187
	<b>SUBTOTAL BENEFITS</b>	<b>74,656</b>	<b>83,009</b>	<b>90,915</b>	<b>7,906</b>
0500-06-201-6000-61410-100-310-000-46001 -	PR OFFICE SUPPLIES	0	6,527	6,658	131
	<b>SUBTOTAL *NON SALARY</b>	<b>0</b>	<b>6,527</b>	<b>6,658</b>	<b>131</b>
	<b>SUBTOTAL REGULAR INSTRUCTION</b>	<b>307,379</b>	<b>322,195</b>	<b>361,752</b>	<b>39,557</b>
	<b>SUBTOTAL: OFFICE OF THE PRINCIPAL</b>	<b>307,379</b>	<b>322,195</b>	<b>361,752</b>	<b>39,557</b>
	<b>GRAND BEAZLEY</b>	<b>3,182,687</b>	<b>3,432,599</b>	<b>3,501,331</b>	<b>68,732</b>
	<b>320 MOOREMS</b>				
	<b>61100 CLASSROOM INSTRUCTION</b>				
	<b>100 REGULAR INSTRUCTION</b>				
0500-06-201-6000-61100-100-320-000-41120 -	TCHR SAL REG	2,554,756	2,577,110	2,631,041	53,931
	<b>SUBTOTAL SALARIES</b>	<b>2,554,756</b>	<b>2,577,110</b>	<b>2,631,041</b>	<b>53,931</b>
0500-06-201-6000-61100-100-320-000-42100 -	FICA REG	185,714	197,149	189,989	-7,160
0500-06-201-6000-61100-100-320-000-42210 -	VRS REG	297,110	373,681	379,276	5,595
0500-06-201-6000-61100-100-320-000-42300 -	HEALTH INS REG	267,633	286,568	352,018	65,450
0500-06-201-6000-61100-100-320-000-42400 -	GR LIFE REG	30,323	32,729	31,127	-1,602
0500-06-201-6000-61100-100-320-000-42500 -	DISAB INS REG	0	500	136	-364
0500-06-201-6000-61100-100-320-000-42750 -	RET HCC REG	28,284	27,317	27,726	409
	<b>SUBTOTAL BENEFITS</b>	<b>809,064</b>	<b>917,944</b>	<b>980,272</b>	<b>62,328</b>

**PRINCE GEORGE COUNTY PUBLIC SCHOOLS**

<u>BUDGET CODE</u>	<u>DESCRIPTION</u>	2013-2014	2014-2015	2015-2016	<u>DIFFERENCE</u>
		<u>ACTUAL EXP</u>	<u>REVISED BUDGET</u>	<u>ADOPTED BUDGET</u>	
0500-06-201-6000-61100-100-320-000-46014 -	OPER SUPPLIES REG	7,694	27,902	28,460	558
	<b>SUBTOTAL *NON SALARY</b>	<b>7,694</b>	<b>27,902</b>	<b>28,460</b>	<b>558</b>
	<b>SUBTOTAL REGULAR INSTRUCTION</b>	<b>3,371,514</b>	<b>3,522,956</b>	<b>3,639,773</b>	<b>116,817</b>
	<b>200 SPECIAL INSTRUCTION</b>				
0500-06-201-6000-61100-200-320-000-41125 -	TCHR SAL SPEC	682,651	743,635	754,575	10,940
0500-06-201-6000-61100-200-320-000-41140 -	AIDE SAL SPEC	146,330	170,533	208,081	37,548
	<b>SUBTOTAL SALARIES</b>	<b>828,981</b>	<b>914,168</b>	<b>962,656</b>	<b>48,488</b>
0500-06-201-6000-61100-200-320-000-42100 -	FICA SPEC	59,453	69,934	70,073	139
0500-06-201-6000-61100-200-320-000-42210 -	VRS SPEC	95,373	132,554	142,445	9,891
0500-06-201-6000-61100-200-320-000-42300 -	HEALTH INS SPEC	72,737	87,658	82,874	-4,784
0500-06-201-6000-61100-200-320-000-42400 -	GR LIFE SPEC	9,734	11,610	11,352	-258
0500-06-201-6000-61100-200-320-000-42500 -	DISAB INS SPED	65	250	118	-132
0500-06-201-6000-61100-200-320-000-42750 -	RET HCC SPEC	9,079	9,690	10,112	422
	<b>SUBTOTAL BENEFITS</b>	<b>246,441</b>	<b>311,696</b>	<b>316,974</b>	<b>5,278</b>
0500-06-201-6000-61100-200-320-000-46019 -	SUPPLIES SPEC	2,758	3,458	3,527	69
	<b>SUBTOTAL *NON SALARY</b>	<b>2,758</b>	<b>3,458</b>	<b>3,527</b>	<b>69</b>
	<b>SUBTOTAL SPECIAL INSTRUCTION</b>	<b>1,078,181</b>	<b>1,229,322</b>	<b>1,283,157</b>	<b>53,835</b>
	<b>300 VOCATIONAL INSTRUCTION</b>				
0500-06-201-6000-61100-300-320-000-41123 -	VOC TCHR SAL	126,011	126,011	129,791	3,780
	<b>SUBTOTAL SALARIES</b>	<b>126,011</b>	<b>126,011</b>	<b>129,791</b>	<b>3,780</b>
0500-06-201-6000-61100-300-320-000-42100 -	FICA VOC	9,264	9,640	9,593	-47
0500-06-201-6000-61100-300-320-000-42210 -	VRS VOC	14,693	18,271	18,745	474
0500-06-201-6000-61100-300-320-000-42300 -	HEALTH INS VOC	12,423	13,402	13,413	11
0500-06-201-6000-61100-300-320-000-42400 -	GR LIFE VOC	1,500	1,600	1,545	-55
0500-06-201-6000-61100-300-320-000-42750 -	RET HCC VOC	1,399	1,336	1,376	40
	<b>SUBTOTAL BENEFITS</b>	<b>39,278</b>	<b>44,249</b>	<b>44,672</b>	<b>423</b>
	<b>SUBTOTAL VOCATIONAL INSTRUCTION</b>	<b>165,289</b>	<b>170,260</b>	<b>174,463</b>	<b>4,203</b>
	<b>SUBTOTAL: CLASSROOM INSTRUCTION</b>	<b>4,614,983</b>	<b>4,922,538</b>	<b>5,097,393</b>	<b>174,855</b>
	<b>61210 GUIDANCE</b>				
	<b>100 REGULAR INSTRUCTION-GUIDANCE</b>				
0500-06-201-6000-61210-100-320-000-41121 -	GUIDANCE SAL	117,336	121,322	109,697	-11,625
	<b>SUBTOTAL SALARIES</b>	<b>117,336</b>	<b>121,322</b>	<b>109,697</b>	<b>-11,625</b>
0500-06-201-6000-61210-100-320-000-42100 -	GUIDANCE FICA	8,493	9,281	8,151	-1,130
0500-06-201-6000-61210-100-320-000-42210 -	GUIDANCE VRS	14,146	17,592	15,423	-2,169
0500-06-201-6000-61210-100-320-000-42300 -	GUIDANCE HEALTH INS	11,166	13,402	7,209	-6,193
0500-06-201-6000-61210-100-320-000-42400 -	GUIDANCE GR LIFE	1,444	1,541	1,305	-236
0500-06-201-6000-61210-100-320-000-42750 -	GUIDANCE RET HCC	1,347	1,286	1,163	-123
	<b>SUBTOTAL BENEFITS</b>	<b>36,595</b>	<b>43,102</b>	<b>33,251</b>	<b>-9,851</b>
	<b>SUBTOTAL REGULAR INSTRUCTION-GUIDANCE</b>	<b>153,931</b>	<b>164,424</b>	<b>142,948</b>	<b>-21,476</b>
	<b>SUBTOTAL: GUIDANCE</b>	<b>153,931</b>	<b>164,424</b>	<b>142,948</b>	<b>-21,476</b>
	<b>61320 LIBRARY MEDIA CENTER</b>				
	<b>100 REGULAR INSTRUCTION</b>				
0500-06-201-6000-61320-100-320-000-41122 -	LMC SALARIES	114,795	114,795	118,239	3,444
	<b>SUBTOTAL SALARIES</b>	<b>114,795</b>	<b>114,795</b>	<b>118,239</b>	<b>3,444</b>
0500-06-201-6000-61320-100-320-000-42100 -	LMC FICA	8,159	8,782	8,110	-672
0500-06-201-6000-61320-100-320-000-42210 -	LMC VRS	13,385	16,645	16,624	-21
0500-06-201-6000-61320-100-320-000-42300 -	LMC HEALTH INS	12,588	13,402	14,742	1,340
0500-06-201-6000-61320-100-320-000-42400 -	LMC GR LIFE	1,366	1,458	1,407	-51
0500-06-201-6000-61320-100-320-000-42750 -	LMC RET HCC	1,274	1,217	1,253	36
	<b>SUBTOTAL BENEFITS</b>	<b>36,772</b>	<b>41,504</b>	<b>42,136</b>	<b>632</b>
0500-06-201-6000-61320-100-320-000-46013 -	MEDIA SUPPLIES	6,549	15,200	15,504	304
	<b>SUBTOTAL *NON SALARY</b>	<b>6,549</b>	<b>15,200</b>	<b>15,504</b>	<b>304</b>
	<b>SUBTOTAL REGULAR INSTRUCTION</b>	<b>158,116</b>	<b>171,499</b>	<b>175,879</b>	<b>4,380</b>
	<b>SUBTOTAL: LIBRARY MEDIA CENTER</b>	<b>158,116</b>	<b>171,499</b>	<b>175,879</b>	<b>4,380</b>
	<b>61410 OFFICE OF THE PRINCIPAL</b>				
	<b>100 REGULAR INSTRUCTION</b>				
0500-06-201-6000-61410-100-320-000-41126 -	PRINCIPAL SAL	108,876	108,876	75,542	-33,334
0500-06-201-6000-61410-100-320-000-41127 -	ASST PR SAL	123,746	123,746	161,910	38,164
0500-06-201-6000-61410-100-320-000-41150 -	CLERICAL SAL	177,891	177,891	197,689	19,798
	<b>SUBTOTAL SALARIES</b>	<b>410,513</b>	<b>410,513</b>	<b>435,141</b>	<b>24,628</b>
0500-06-201-6000-61410-100-320-000-42100 -	PROFF FICA	30,175	31,404	30,452	-952
0500-06-201-6000-61410-100-320-000-42210 -	PROFF VRS	47,866	59,524	61,181	1,657
0500-06-201-6000-61410-100-320-000-42300 -	PROFF HEALTH INS	30,747	32,430	35,673	3,243
0500-06-201-6000-61410-100-320-000-42400 -	PROFF GR LIFE	4,885	5,214	4,881	-333
0500-06-201-6000-61410-100-320-000-42500 -	PROFF DISAB INS	0	0	0	0
0500-06-201-6000-61410-100-320-000-42750 -	PROFF RET HCC	4,557	4,351	4,348	-3
	<b>SUBTOTAL BENEFITS</b>	<b>118,230</b>	<b>132,923</b>	<b>136,535</b>	<b>3,612</b>
0500-06-201-6000-61410-100-320-000-46001 -	PR OFFICE SUPPLIES	0	5,120	22,441	17,321
	<b>SUBTOTAL *NON SALARY</b>	<b>0</b>	<b>5,120</b>	<b>22,441</b>	<b>17,321</b>
	<b>SUBTOTAL REGULAR INSTRUCTION</b>	<b>528,743</b>	<b>548,556</b>	<b>594,117</b>	<b>45,561</b>
	<b>SUBTOTAL: OFFICE OF THE PRINCIPAL</b>	<b>528,743</b>	<b>548,556</b>	<b>594,117</b>	<b>45,561</b>
	<b>GRAND MOOREMS</b>	<b>5,455,773</b>	<b>5,807,017</b>	<b>6,010,337</b>	<b>203,320</b>
	<b>340 HARRISON</b>				
	<b>61100 CLASSROOM INSTRUCTION</b>				
	<b>100 REGULAR INSTRUCTION</b>				
0500-06-201-6000-61100-100-340-000-41120 -	TCHR SAL REG	1,579,357	1,608,865	1,648,209	39,344
0500-06-201-6000-61100-100-340-000-41140 -	AIDE SAL REG	36,963	36,849	32,621	-4,228
	<b>SUBTOTAL SALARIES</b>	<b>1,616,320</b>	<b>1,645,714</b>	<b>1,680,830</b>	<b>35,116</b>
0500-06-201-6000-61100-100-340-000-42100 -	FICA REG	117,872	125,897	123,681	-2,216

**PRINCE GEORGE COUNTY PUBLIC SCHOOLS**

<u>BUDGET CODE</u>	<u>DESCRIPTION</u>	2013-2014	2014-2015	2015-2016	<u>DIFFERENCE</u>
		<u>ACTUAL EXP</u>	<u>REVISED BUDGET</u>	<u>ADOPTED BUDGET</u>	
0500-06-201-6000-61100-100-340-000-42210 -	VRS REG	186,900	238,628	243,421	4,793
0500-06-201-6000-61100-100-340-000-42300 -	HEALTH INS REG	158,777	180,420	174,819	-5,601
0500-06-201-6000-61100-100-340-000-42400 -	GR LIFE REG	19,075	20,901	20,047	-854
0500-06-201-6000-61100-100-340-000-42500 -	DISAB INS REG	0	200	200	0
0500-06-201-6000-61100-100-340-000-42750 -	RET HCC REG	17,792	17,445	17,857	412
	<b>SUBTOTAL BENEFITS</b>	<b>500,416</b>	<b>583,491</b>	<b>580,025</b>	<b>-3,466</b>
0500-06-201-6000-61100-100-340-000-46014 -	OPER SUPPLIES REG	203	13,000	13,260	260
	<b>SUBTOTAL *NON SALARY</b>	<b>203</b>	<b>13,000</b>	<b>13,260</b>	<b>260</b>
	<b>SUBTOTAL REGULAR INSTRUCTION</b>	<b>2,116,938</b>	<b>2,242,205</b>	<b>2,274,115</b>	<b>31,910</b>
	<b>200 SPECIAL INSTRUCTION</b>				
0500-06-201-6000-61100-200-340-000-41125 -	TCHR SAL SPEC	342,380	349,004	430,240	81,236
0500-06-201-6000-61100-200-340-000-41140 -	AIDE SAL SPEC	114,040	130,023	101,716	-28,307
	<b>SUBTOTAL SALARIES</b>	<b>456,420</b>	<b>479,027</b>	<b>531,956</b>	<b>52,929</b>
0500-06-201-6000-61100-200-340-000-42100 -	FICA SPEC	33,469	36,646	38,629	1,983
0500-06-201-6000-61100-200-340-000-42210 -	VRS SPEC	53,366	69,459	74,793	5,334
0500-06-201-6000-61100-200-340-000-42300 -	HEALTH INS SPEC	48,199	59,594	57,482	-2,112
0500-06-201-6000-61100-200-340-000-42400 -	GR LIFE SPEC	5,447	6,083	6,166	83
0500-06-201-6000-61100-200-340-000-42500 -	DIS INS SPED	25	100	281	181
0500-06-201-6000-61100-200-340-000-42750 -	RET HCC SPEC	5,080	5,078	5,493	415
	<b>SUBTOTAL BENEFITS</b>	<b>145,586</b>	<b>176,960</b>	<b>182,844</b>	<b>5,884</b>
0500-06-201-6000-61100-200-340-000-46019 -	SUPPLIES SPEC	1,521	1,839	1,876	37
	<b>SUBTOTAL *NON SALARY</b>	<b>1,521</b>	<b>1,839</b>	<b>1,876</b>	<b>37</b>
	<b>SUBTOTAL SPECIAL INSTRUCTION</b>	<b>603,528</b>	<b>657,826</b>	<b>716,676</b>	<b>58,850</b>
	<b>SUBTOTAL: CLASSROOM INSTRUCTION</b>	<b>2,720,466</b>	<b>2,900,031</b>	<b>2,990,791</b>	<b>90,760</b>
	<b>61210 GUIDANCE</b>				
	<b>100 REGULAR INSTRUCTION-GUIDANCE</b>				
0500-06-201-6000-61210-100-340-000-41121 -	GUIDANCE SAL	80,060	79,925	72,824	-7,101
	<b>SUBTOTAL SALARIES</b>	<b>80,060</b>	<b>79,925</b>	<b>72,824</b>	<b>-7,101</b>
0500-06-201-6000-61210-100-340-000-42100 -	GUIDANCE FICA	6,066	6,114	5,584	-530
0500-06-201-6000-61210-100-340-000-42210 -	GUIDANCE VRS	8,429	10,482	10,239	-243
0500-06-201-6000-61210-100-340-000-42300 -	GUIDANCE HEALTH INS	6,069	6,486	6,368	-118
0500-06-201-6000-61210-100-340-000-42400 -	GUIDANCE GR LIFE	860	918	709	-209
0500-06-201-6000-61210-100-340-000-42750 -	GUIDANCE RET HCC	802	766	631	-135
	<b>SUBTOTAL BENEFITS</b>	<b>22,226</b>	<b>24,766</b>	<b>23,531</b>	<b>-1,235</b>
	<b>SUBTOTAL REGULAR INSTRUCTION-GUIDANCE</b>	<b>102,286</b>	<b>104,691</b>	<b>96,355</b>	<b>-8,336</b>
	<b>SUBTOTAL: GUIDANCE</b>	<b>102,286</b>	<b>104,691</b>	<b>96,355</b>	<b>-8,336</b>
	<b>61320 LIBRARY MEDIA CENTER</b>				
	<b>100 REGULAR INSTRUCTION</b>				
0500-06-201-6000-61320-100-340-000-41122 -	LMC SALARIES	55,659	55,659	57,329	1,670
	<b>SUBTOTAL SALARIES</b>	<b>55,659</b>	<b>55,659</b>	<b>57,329</b>	<b>1,670</b>
0500-06-201-6000-61320-100-340-000-42100 -	LMC FICA	3,934	4,258	4,325	67
0500-06-201-6000-61320-100-340-000-42210 -	LMC VRS	6,490	8,070	8,060	-10
0500-06-201-6000-61320-100-340-000-42300 -	LMC HEALTH INS	4,770	6,916	7,608	692
0500-06-201-6000-61320-100-340-000-42400 -	LMC GR LIFE	662	707	682	-25
0500-06-201-6000-61320-100-340-000-42750 -	LMC RET HCC	618	590	608	18
	<b>SUBTOTAL BENEFITS</b>	<b>16,474</b>	<b>20,541</b>	<b>21,283</b>	<b>742</b>
0500-06-201-6000-61320-100-340-000-46013 -	MEDIA SUPPLIES	6,129	8,700	8,874	174
	<b>SUBTOTAL *NON SALARY</b>	<b>6,129</b>	<b>8,700</b>	<b>8,874</b>	<b>174</b>
	<b>SUBTOTAL REGULAR INSTRUCTION</b>	<b>78,262</b>	<b>84,900</b>	<b>87,486</b>	<b>2,586</b>
	<b>SUBTOTAL: LIBRARY MEDIA CENTER</b>	<b>78,262</b>	<b>84,900</b>	<b>87,486</b>	<b>2,586</b>
	<b>61410 OFFICE OF THE PRINCIPAL</b>				
	<b>100 REGULAR INSTRUCTION</b>				
0500-06-201-6000-61410-100-340-000-41126 -	PRINCIPAL SAL	88,202	88,202	90,848	2,646
0500-06-201-6000-61410-100-340-000-41127 -	ASST PR SAL	70,746	77,177	100,119	22,942
0500-06-201-6000-61410-100-340-000-41150 -	CLERICAL SAL	105,602	105,569	116,542	10,973
	<b>SUBTOTAL SALARIES</b>	<b>264,550</b>	<b>270,948</b>	<b>307,509</b>	<b>36,561</b>
0500-06-201-6000-61410-100-340-000-42100 -	PROFF FICA	19,092	20,728	22,068	1,340
0500-06-201-6000-61410-100-340-000-42210 -	PROFF VRS	30,843	39,287	43,236	3,949
0500-06-201-6000-61410-100-340-000-42300 -	PROFF HEALTH INS	23,677	24,234	26,657	2,423
0500-06-201-6000-61410-100-340-000-42400 -	PROFF GR LIFE	3,148	3,441	3,216	-225
0500-06-201-6000-61410-100-340-000-42500 -	PROFF DISAB INS	0	0	0	0
0500-06-201-6000-61410-100-340-000-42750 -	PROFF RET HCC	2,936	2,872	2,864	-8
	<b>SUBTOTAL BENEFITS</b>	<b>79,696</b>	<b>90,562</b>	<b>98,041</b>	<b>7,479</b>
0500-06-201-6000-61410-100-340-000-46001 -	PR OFFICE SUPPLIES	0	5,909	6,027	118
	<b>SUBTOTAL *NON SALARY</b>	<b>0</b>	<b>5,909</b>	<b>6,027</b>	<b>118</b>
	<b>SUBTOTAL REGULAR INSTRUCTION</b>	<b>344,246</b>	<b>367,419</b>	<b>411,577</b>	<b>44,158</b>
	<b>SUBTOTAL: OFFICE OF THE PRINCIPAL</b>	<b>344,246</b>	<b>367,419</b>	<b>411,577</b>	<b>44,158</b>
	<b>GRAND HARRISON</b>	<b>3,245,260</b>	<b>3,457,041</b>	<b>3,586,209</b>	<b>129,168</b>
	<b>900 DWIDE</b>				
	<b>61100 CLASSROOM INSTRUCTION</b>				
	<b>100 REGULAR INSTRUCTION</b>				
0500-06-201-6000-61100-100-900-000-41340 -	COMPENSATION.BONUS	118,250	100,000	0	-100,000
0500-06-201-6000-61100-100-900-000-41341 -	PT AIDES ELEM	67,067	91,556	91,556	0
0500-06-201-6000-61100-100-900-000-41342 -	PALS TUTORING	151,671	162,349	162,349	0
0500-06-201-6000-61100-100-900-000-41343 -	ESL TUTORING	74,864	72,742	72,742	0
0500-06-201-6000-61100-100-900-000-41500 -	B4 & AFTR TUTORING	72,789	65,000	65,000	0
0500-06-201-6000-61100-100-900-000-41600 -	SUBS ELEM	295,764	351,077	351,077	0
0500-06-201-6000-61100-100-900-816-41344 -	SUPPLEMENTS ELEM	16,053	14,843	14,843	0
0500-06-201-6000-61100-100-900-000-41001 -	PRC PART-TIME WAGES	0	0	0	0

**PRINCE GEORGE COUNTY PUBLIC SCHOOLS**

BUDGET CODE	DESCRIPTION	2013-2014	2014-2015	2015-2016	DIFFERENCE
		ACTUAL EXP	REVISED BUDGET	ADOPTED BUDGET	
<b>SUBTOTAL SALARIES</b>		<b>796,459</b>	<b>857,567</b>	<b>757,567</b>	<b>-100,000</b>
0500-06-201-6000-61100-100-900-000-42100 -	ELEM FICA	61,200	65,604	65,604	0
0500-06-201-6000-61100-100-900-000-42300 -	RET HEALTH INS ADJUST	0	25,680	0	-25,680
0500-06-201-6000-61100-100-900-000-42600 -	ELEM UNEMPLOYMENT	8	6,000	9,767	3,767
0500-06-201-6000-61100-100-900-000-42700 -	ELEM WORKER'S COMP	36,068	42,654	46,493	3,839
0500-06-201-6000-61100-100-900-816-42100 -	PARENT RESOURCE FICA	0	0	0	0
<b>SUBTOTAL BENEFITS</b>		<b>97,276</b>	<b>139,938</b>	<b>121,864</b>	<b>-18,074</b>
0500-06-201-6000-61100-100-900-000-43101 -	REG PROF SVCS ELEM	0	1,250	1,275	25
0500-06-201-6000-61100-100-900-000-43130 -	REG STAFF DEVEL ELEM	8,785	65,000	66,300	1,300
0500-06-201-6000-61100-100-900-000-43810 -	REG DWIDE TUITION (K-12)	6,106	17,000	17,000	0
0500-06-201-6000-61100-100-900-000-45510 -	REG TRAVEL ELEM DWIDE	6,111	4,600	4,692	92
0500-06-201-6000-61100-100-900-000-46014 -	OPER SUPPLIES	103,229	98,305	100,271	1,966
0500-06-201-6000-61100-100-900-000-46046 -	ELEM TESTING SUPPL DWIDE	0	6,500	6,630	130
0500-06-201-6000-61100-100-900-000-48219 -	ELEM TITLE I	0	0	0	0
0500-06-201-6000-61100-100-900-824-48209 -	ELEM TITLE II A SUPPLIES	8,322	500	300	-200
<b>SUBTOTAL *NON SALARY</b>		<b>132,553</b>	<b>193,155</b>	<b>196,468</b>	<b>3,313</b>
<b>SUBTOTAL REGULAR INSTRUCTION</b>		<b>1,026,288</b>	<b>1,190,660</b>	<b>1,075,899</b>	<b>-114,761</b>
<b>200 SPECIAL INSTRUCTION</b>					
0500-06-201-6000-61100-200-900-000-43101 -	SPEC PROF SVCS ELEM	0	1,250	1,275	25
0500-06-201-6000-61100-200-900-000-43810 -	SPEC ED TUITION ELEM	34,562	119,000	119,000	0
0500-06-201-6000-61100-200-900-000-45510 -	ELEM TRAVEL REIMB SPEC	4,870	5,000	5,100	100
0500-06-201-6000-61100-200-900-000-46019 -	SUPPLIES SPEC	18,102	31,214	31,746	532
0500-06-201-6000-61100-200-900-816-48222 -	IDEA PRGRM IMPRVMT	0	9,942	0	-9,942
0500-06-201-6000-61100-200-900-816-48223 -	PARENT RESRC CNTR	0	15,000	0	-15,000
<b>SUBTOTAL *NON SALARY</b>		<b>57,534</b>	<b>181,406</b>	<b>157,121</b>	<b>-24,285</b>
<b>SUBTOTAL SPECIAL INSTRUCTION</b>		<b>57,534</b>	<b>181,406</b>	<b>157,121</b>	<b>-24,285</b>
<b>400 GIFTED INSTRUCTION</b>					
0500-06-201-6000-61100-400-900-000-41120 -	ELEM GIFTED TCHRS	157,963	156,363	161,054	4,691
0500-06-201-6000-61100-400-900-000-42100 -	ELEM GIFTED FICA	11,392	11,962	11,502	-460
<b>SUBTOTAL SALARIES</b>		<b>169,355</b>	<b>168,325</b>	<b>172,556</b>	<b>4,231</b>
0500-06-201-6000-61100-400-900-000-42210 -	ELEM GIFTED VRS	18,232	22,673	22,839	166
0500-06-201-6000-61100-400-900-000-42300 -	ELEM GIFTED HEALTH INS	14,247	13,832	24,869	11,037
0500-06-201-6000-61100-400-900-000-42400 -	ELEM GIFTED GR LIFE INS	1,861	1,986	1,917	-69
0500-06-201-6000-61100-400-900-000-42500 -	ELEM GIFTED DISABILITY	0	0	0	0
0500-06-201-6000-61100-400-900-000-42750 -	ELEM GIFTED RET HCC	1,736	1,657	1,707	50
<b>SUBTOTAL BENEFITS</b>		<b>36,075</b>	<b>40,148</b>	<b>51,332</b>	<b>11,184</b>
0500-06-201-6000-61100-400-900-000-46034 -	ELEM GIFTED SUPPLIES	31	7,500	7,650	150
<b>SUBTOTAL *NON SALARY</b>		<b>31</b>	<b>7,500</b>	<b>7,650</b>	<b>150</b>
<b>SUBTOTAL GIFTED INSTRUCTION</b>		<b>205,461</b>	<b>215,973</b>	<b>231,538</b>	<b>15,565</b>
<b>SUBTOTAL: CLASSROOM INSTRUCTION</b>		<b>1,289,283</b>	<b>1,588,039</b>	<b>1,464,558</b>	<b>-123,481</b>
<b>61230 HOMEBOUND</b>					
<b>100 REGULAR INSTRUCTION</b>					
0500-06-201-6000-61230-100-900-000-41129 -	ELEM INSTRUCTION	20,694	20,000	20,000	0
<b>SUBTOTAL SALARIES</b>		<b>20,694</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
0500-06-201-6000-61230-100-900-000-42100 -	ELEM FICA	1,557	1,530	1,530	0
<b>SUBTOTAL BENEFITS</b>		<b>1,557</b>	<b>1,530</b>	<b>1,530</b>	<b>0</b>
<b>SUBTOTAL REGULAR INSTRUCTION</b>		<b>22,250</b>	<b>21,530</b>	<b>21,530</b>	<b>0</b>
<b>SUBTOTAL: HOMEBOUND</b>		<b>22,250</b>	<b>21,530</b>	<b>21,530</b>	<b>0</b>
<b>61310 IMPROVEMENT OF INSTRUCTION</b>					
<b>100 REGULAR INSTRUCTION</b>					
0500-06-201-6000-61310-100-900-000-41124 -	SUPERV REG ELEM SAL	225,714	223,264	269,119	45,855
<b>SUBTOTAL SALARIES</b>		<b>225,714</b>	<b>223,264</b>	<b>269,119</b>	<b>45,855</b>
0500-06-201-6000-61310-100-900-000-42100 -	ELEM FICA REG	17,196	17,080	20,122	3,042
0500-06-201-6000-61310-100-900-000-42210 -	ELEM VRS REG	26,033	32,373	37,838	5,465
0500-06-201-6000-61310-100-900-000-42300 -	ELEM HEALTH INS REG	11,808	12,222	13,444	1,222
0500-06-201-6000-61310-100-900-000-42400 -	ELEM GR LIFE REG	2,657	2,835	2,737	-98
0500-06-201-6000-61310-100-900-000-42750 -	ELEM RHHC REG	2,478	2,366	2,438	72
<b>SUBTOTAL BENEFITS</b>		<b>60,172</b>	<b>66,876</b>	<b>76,579</b>	<b>9,703</b>
<b>SUBTOTAL REGULAR INSTRUCTION</b>		<b>285,886</b>	<b>290,140</b>	<b>345,698</b>	<b>55,558</b>
<b>200 SPECIAL INSTRUCTION</b>					
0500-06-201-6000-61310-200-900-000-41124 -	SUPERV SPEC ELEM SA	79,416	76,938	76,117	-821
<b>SUBTOTAL SALARIES</b>		<b>79,416</b>	<b>76,938</b>	<b>76,117</b>	<b>-821</b>
0500-06-201-6000-61310-200-900-000-42100 -	ELEM FICA SPEC	5,481	5,886	5,237	-649
0500-06-201-6000-61310-200-900-000-42210 -	ELEM VRS SPEC	8,388	10,431	10,702	271
0500-06-201-6000-61310-200-900-000-42300 -	ELEM HEALTH INS SPE	6,703	7,311	8,042	731
0500-06-201-6000-61310-200-900-000-42400 -	ELEM GR LIFE SPEC	856	914	882	-32
0500-06-201-6000-61310-200-900-000-42750 -	ELEM RHHC SPEC	798	762	785	23
<b>SUBTOTAL BENEFITS</b>		<b>22,226</b>	<b>25,304</b>	<b>25,648</b>	<b>344</b>
<b>SUBTOTAL SPECIAL INSTRUCTION</b>		<b>101,642</b>	<b>102,242</b>	<b>101,765</b>	<b>-477</b>
<b>SUBTOTAL: IMPROVEMENT OF INSTRUCTION</b>		<b>387,528</b>	<b>392,382</b>	<b>447,463</b>	<b>55,081</b>
<b>61410 OFFICE OF THE PRINCIPAL</b>					
<b>100 REGULAR INSTRUCTION</b>					
0500-06-201-6000-61410-100-900-000-46001 -	PROFFICE SUPPLIES	26,214	85,898	87,616	1,718
<b>SUBTOTAL *NON SALARY</b>		<b>26,214</b>	<b>85,898</b>	<b>87,616</b>	<b>1,718</b>
<b>SUBTOTAL REGULAR INSTRUCTION</b>		<b>26,214</b>	<b>85,898</b>	<b>87,616</b>	<b>1,718</b>
<b>SUBTOTAL: OFFICE OF THE PRINCIPAL</b>		<b>26,214</b>	<b>85,898</b>	<b>87,616</b>	<b>1,718</b>
<b>GRAND</b>	<b>DWIDE</b>	<b>1,725,275</b>	<b>2,087,849</b>	<b>2,021,167</b>	<b>-66,682</b>
<b>TOTAL: ELEMENTARY</b>		<b>22,405,952</b>	<b>24,111,011</b>	<b>24,725,289</b>	<b>614,278</b>

**SECONDARY**

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**PRINCE GEORGE COUNTY PUBLIC SCHOOLS**

<u>BUDGET CODE</u>	<u>DESCRIPTION</u>	<u>2013-2014 ACTUAL EXP</u>	<u>2014-2015 REVISED BUDGET</u>	<u>2015-2016 ADOPTED BUDGET</u>	<u>DIFFERENCE</u>
<b>20 PGHS</b>					
<b>61100 CLASSROOM INSTRUCTION</b>					
<b>100 REGULAR INSTRUCTION</b>					
0500-06-201-6001-61100-100-020-000-41120 -	TCHR SAL REG	3,492,309	3,380,594	3,549,112	168,518
	<b>SUBTOTAL SALARIES</b>	<b>3,492,309</b>	<b>3,380,594</b>	<b>3,549,112</b>	<b>168,518</b>
0500-06-201-6001-61100-100-020-000-42100 -	FICA REG	252,601	258,615	257,658	-957
0500-06-201-6001-61100-100-020-000-42210 -	VRS REGULAR ED	397,119	485,444	499,005	13,561
0500-06-201-6001-61100-100-020-000-42300 -	HEALTH INS REG	350,938	376,620	408,772	32,152
0500-06-201-6001-61100-100-020-000-42400 -	GR LIFE REG	40,529	42,518	41,544	-974
0500-06-201-6001-61100-100-020-000-42500 -	REG DISAB INS	0	1,000	353	-647
0500-06-201-6001-61100-100-020-000-42750 -	RET HCC REG	37,804	35,488	37,005	1,517
	<b>SUBTOTAL BENEFITS</b>	<b>1,078,991</b>	<b>1,199,685</b>	<b>1,244,337</b>	<b>44,652</b>
0500-06-201-6001-61100-100-020-000-46014 -	OPER SUPPLIES REG	95,657	81,387	83,015	1,628
	<b>SUBTOTAL *NON SALARY</b>	<b>95,657</b>	<b>81,387</b>	<b>83,015</b>	<b>1,628</b>
	<b>SUBTOTAL REGULAR INSTRUCTION</b>	<b>4,666,958</b>	<b>4,661,666</b>	<b>4,876,464</b>	<b>214,798</b>
<b>200 SPECIAL INSTRUCTION</b>					
0500-06-201-6001-61100-200-020-000-41125 -	TCHR SAL SPEC	691,721	711,028	696,933	-14,095
0500-06-201-6001-61100-200-020-000-41140 -	AIDE SAL SPEC	179,026	180,824	163,521	-17,303
	<b>SUBTOTAL SALARIES</b>	<b>870,746</b>	<b>891,852</b>	<b>860,454</b>	<b>-31,398</b>
0500-06-201-6001-61100-200-020-000-42100 -	FICA SPEC	62,616	68,227	62,957	-5,270
0500-06-201-6001-61100-200-020-000-42210 -	VRS SPEC	101,348	129,319	123,289	-6,030
0500-06-201-6001-61100-200-020-000-42300 -	HEALTH INS SPEC	71,180	80,312	103,278	22,966
0500-06-201-6001-61100-200-020-000-42400 -	GR LIFE SPEC	10,344	11,326	10,300	-1,026
0500-06-201-6001-61100-200-020-000-42500 -	SPED DISAB INS	0	300	300	0
0500-06-201-6001-61100-200-020-000-42750 -	RET HCC SPEC	9,648	9,454	9,174	-280
	<b>SUBTOTAL BENEFITS</b>	<b>255,136</b>	<b>298,938</b>	<b>309,298</b>	<b>10,360</b>
0500-06-201-6001-61100-200-020-000-46019 -	SUPPLIES SPEC	3,974	11,012	11,232	220
	<b>SUBTOTAL *NON SALARY</b>	<b>3,974</b>	<b>11,012</b>	<b>11,232</b>	<b>220</b>
	<b>SUBTOTAL SPECIAL INSTRUCTION</b>	<b>1,129,856</b>	<b>1,201,802</b>	<b>1,180,984</b>	<b>-20,818</b>
<b>300 VOCATIONAL INSTRUCTION</b>					
0500-06-201-6001-61100-300-020-000-41123 -	VOC TCHR SAL	301,204	316,548	324,402	7,854
	<b>SUBTOTAL SALARIES</b>	<b>301,204</b>	<b>316,548</b>	<b>324,402</b>	<b>7,854</b>
0500-06-201-6001-61100-300-020-000-42100 -	FICA VOC	21,939	24,216	23,431	-785
0500-06-201-6001-61100-300-020-000-42210 -	VRS VOC	33,947	45,900	45,611	-289
0500-06-201-6001-61100-300-020-000-42300 -	HEALTH INS VOC	36,564	40,206	51,388	11,182
0500-06-201-6001-61100-300-020-000-42400 -	GR LIFE VOC	3,465	4,020	3,827	-193
0500-06-201-6001-61100-300-020-000-42500 -	VOC ED DISAB INS	0	150	150	0
0500-06-201-6001-61100-300-020-000-42750 -	RET HCC VOC	3,232	3,355	3,409	54
	<b>SUBTOTAL BENEFITS</b>	<b>99,146</b>	<b>117,847</b>	<b>127,816</b>	<b>9,969</b>
	<b>SUBTOTAL VOCATIONAL INSTRUCTION</b>	<b>400,350</b>	<b>434,395</b>	<b>452,218</b>	<b>17,823</b>
	<b>SUBTOTAL: CLASSROOM INSTRUCTION</b>	<b>6,197,164</b>	<b>6,297,863</b>	<b>6,509,666</b>	<b>211,803</b>
<b>61210 GUIDANCE</b>					
<b>100 REGULAR INSTRUCTION-GUIDANCE</b>					
0500-06-201-6001-61210-100-020-000-41121 -	GUIDANCE SAL	251,060	249,635	228,392	-21,243
	<b>SUBTOTAL SALARIES</b>	<b>251,060</b>	<b>249,635</b>	<b>228,392</b>	<b>-21,243</b>
0500-06-201-6001-61210-100-020-000-42100 -	GUIDANCE FICA	18,740	19,097	16,943	-2,154
0500-06-201-6001-61210-100-020-000-42210 -	GUIDANCE VRS	29,107	36,197	32,112	-4,085
0500-06-201-6001-61210-100-020-000-42300 -	GUIDANCE HEALTH INS	23,496	25,194	14,897	-10,297
0500-06-201-6001-61210-100-020-000-42400 -	GUIDANCE GR LIFE	2,971	3,170	2,368	-802
0500-06-201-6001-61210-100-020-000-42500 -	GUIDANCE DISAB INS	0	140	140	0
0500-06-201-6001-61210-100-020-000-42750 -	GUIDANCE RET HCC	2,771	2,646	2,110	-536
	<b>SUBTOTAL BENEFITS</b>	<b>77,085</b>	<b>86,444</b>	<b>68,570</b>	<b>-17,874</b>
	<b>SUBTOTAL REGULAR INSTRUCTION-GUIDANCE</b>	<b>328,144</b>	<b>336,079</b>	<b>296,962</b>	<b>-39,117</b>
	<b>SUBTOTAL: GUIDANCE</b>	<b>328,144</b>	<b>336,079</b>	<b>296,962</b>	<b>-39,117</b>
<b>61320 LIBRARY MEDIA CENTER</b>					
<b>100 REGULAR INSTRUCTION</b>					
0500-06-201-6001-61320-100-020-000-41122 -	LMC SALARIES	112,961	131,024	120,498	-10,526
	<b>SUBTOTAL SALARIES</b>	<b>112,961</b>	<b>131,024</b>	<b>120,498</b>	<b>-10,526</b>
0500-06-201-6001-61320-100-020-000-42100 -	LMC FICA	8,188	10,023	8,708	-1,315
0500-06-201-6001-61320-100-020-000-42210 -	LMC VRS	13,733	18,999	16,942	-2,057
0500-06-201-6001-61320-100-020-000-42300 -	LMC HEALTH INS	10,891	13,402	14,742	1,340
0500-06-201-6001-61320-100-020-000-42400 -	LMC GR LIFE	1,402	1,664	1,434	-230
0500-06-201-6001-61320-100-020-000-42750 -	LMC RET HCC	1,307	1,389	1,277	-112
	<b>SUBTOTAL BENEFITS</b>	<b>35,521</b>	<b>45,477</b>	<b>43,103</b>	<b>-2,374</b>
0500-06-201-6001-61320-100-020-000-46013 -	MEDIA SUPPLIES	7,710	15,900	16,218	318
	<b>SUBTOTAL *NON SALARY</b>	<b>7,710</b>	<b>15,900</b>	<b>16,218</b>	<b>318</b>
	<b>SUBTOTAL REGULAR INSTRUCTION</b>	<b>156,192</b>	<b>192,401</b>	<b>179,819</b>	<b>-12,582</b>
	<b>SUBTOTAL: LIBRARY MEDIA CENTER</b>	<b>156,192</b>	<b>192,401</b>	<b>179,819</b>	<b>-12,582</b>
<b>61410 OFFICE OF THE PRINCIPAL</b>					
<b>100 REGULAR INSTRUCTION</b>					
0500-06-201-6001-61410-100-020-000-41126 -	PRINCIPAL SAL	102,726	102,726	176,283	73,557
0500-06-201-6001-61410-100-020-000-41127 -	ASST PR SAL	244,909	244,909	270,417	25,508
0500-06-201-6001-61410-100-020-000-41150 -	CLERICAL SAL	255,794	255,246	272,274	17,028
	<b>SUBTOTAL SALARIES</b>	<b>603,429</b>	<b>602,881</b>	<b>718,974</b>	<b>116,093</b>
0500-06-201-6001-61410-100-020-000-42100 -	PROFF FICA	44,751	46,120	52,260	6,140
0500-06-201-6001-61410-100-020-000-42210 -	PROFF VRS	70,296	87,418	101,088	13,670
0500-06-201-6001-61410-100-020-000-42300 -	PROFF HEALTH INS	37,968	39,816	43,798	3,982
0500-06-201-6001-61410-100-020-000-42400 -	PROFF GR LIFE	7,174	7,656	7,498	-158
0500-06-201-6001-61410-100-020-000-42500 -	PROFF DISAB INS	0	0	89	89

**PRINCE GEORGE COUNTY PUBLIC SCHOOLS**

<u>BUDGET CODE</u>	<u>DESCRIPTION</u>	2013-2014	2014-2015	2015-2016	<u>DIFFERENCE</u>
		<u>ACTUAL EXP</u>	<u>REVISED BUDGET</u>	<u>ADOPTED BUDGET</u>	
0500-06-201-6001-61410-100-020-000-42750 -	PROFF RET HCC	6,692	6,391	6,679	288
0500-06-201-6001-61410-100-020-000-46001 -	PR OFFICE SUPPLIES	18,953	6,893	7,031	138
	<b>SUBTOTAL BENEFITS</b>	<b>185,835</b>	<b>194,294</b>	<b>218,443</b>	<b>24,149</b>
	<b>SUBTOTAL REGULAR INSTRUCTION</b>	<b>789,264</b>	<b>797,175</b>	<b>937,417</b>	<b>140,242</b>
	<b>SUBTOTAL: OFFICE OF THE PRINCIPAL</b>	<b>789,264</b>	<b>797,175</b>	<b>937,417</b>	<b>140,242</b>
	<b>GRAND PGHS</b>	<b>7,470,765</b>	<b>7,623,518</b>	<b>7,923,864</b>	<b>300,346</b>
<b>30 PG ED CNTR</b>					
<b>61100 CLASSROOM INSTRUCTION</b>					
<b>100 REGULAR INSTRUCTION</b>					
0500-06-201-6001-61100-100-030-000-41120 -	TCHR SAL REG	432,859	434,342	450,750	16,408
0500-06-201-6001-61100-100-030-000-41140 -	AIDE SAL REG	21,719	21,599	22,247	648
	<b>SUBTOTAL SALARIES</b>	<b>454,578</b>	<b>455,941</b>	<b>472,997</b>	<b>17,056</b>
0500-06-201-6001-61100-100-030-000-42100 -	FICA REG	32,485	34,879	34,262	-617
0500-06-201-6001-61100-100-030-000-42210 -	VRS REG ED	52,378	66,112	66,503	391
0500-06-201-6001-61100-100-030-000-42300 -	HEALTH INS REG	52,308	61,314	58,442	-2,872
0500-06-201-6001-61100-100-030-000-42400 -	GR LIFE REG	5,346	5,790	5,549	-241
0500-06-201-6001-61100-100-030-000-42500 -	ER REG DISAB INS	0	135	135	0
0500-06-201-6001-61100-100-030-000-42750 -	RET HCC REG	4,986	4,833	4,943	110
	<b>SUBTOTAL BENEFITS</b>	<b>147,503</b>	<b>173,063</b>	<b>169,834</b>	<b>-3,229</b>
0500-06-201-6001-61100-100-030-000-46014 -	OPER SUPPLIES REG	5,006	2,850	2,907	57
	<b>SUBTOTAL *NON SALARY</b>	<b>5,006</b>	<b>2,850</b>	<b>2,907</b>	<b>57</b>
	<b>SUBTOTAL REGULAR INSTRUCTION</b>	<b>607,087</b>	<b>631,854</b>	<b>645,738</b>	<b>13,884</b>
<b>200 SPECIAL INSTRUCTION</b>					
0500-06-201-6001-61100-200-030-000-41125 -	TCHR SAL SPEC	56,400	56,400	58,092	1,692
	<b>SUBTOTAL SALARIES</b>	<b>56,400</b>	<b>56,400</b>	<b>58,092</b>	<b>1,692</b>
0500-06-201-6001-61100-200-030-000-42100 -	FICA SPEC	4,223	4,315	4,299	-16
0500-06-201-6001-61100-200-030-000-42210 -	VRS SPEC	6,576	8,178	8,168	-10
0500-06-201-6001-61100-200-030-000-42300 -	HEALTH INS SPEC	6,069	6,486	6,310	-176
0500-06-201-6001-61100-200-030-000-42400 -	GR LIFE SPEC	671	716	691	-25
0500-06-201-6001-61100-200-030-000-42750 -	RET HCC SPEC	0	598	616	18
0500-06-201-6001-61100-200-030-000-46019 -	SUPPLIES SPEC	626	900	918	18
	<b>SUBTOTAL BENEFITS</b>	<b>18,166</b>	<b>21,193</b>	<b>21,002</b>	<b>-191</b>
	<b>SUBTOTAL SPECIAL INSTRUCTION</b>	<b>74,566</b>	<b>77,593</b>	<b>79,094</b>	<b>1,501</b>
	<b>SUBTOTAL: CLASSROOM INSTRUCTION</b>	<b>681,653</b>	<b>709,447</b>	<b>724,832</b>	<b>15,385</b>
<b>61210 GUIDANCE</b>					
<b>100 REGULAR INSTRUCTION-GUIDANCE</b>					
0500-06-201-6001-61210-100-030-000-41121 -	GUIDANCE SAL	66,810	66,526	54,941	-11,585
	<b>SUBTOTAL SALARIES</b>	<b>66,810</b>	<b>66,526</b>	<b>54,941</b>	<b>-11,585</b>
0500-06-201-6001-61210-100-030-000-42100 -	GUIDANCE FICA	4,973	5,089	3,910	-1,179
0500-06-201-6001-61210-100-030-000-42210 -	GUIDANCE VRS	7,757	9,646	7,725	-1,921
0500-06-201-6001-61210-100-030-000-42300 -	GUIDANCE HEALTH INS	0	0	3,641	3,641
0500-06-201-6001-61210-100-030-000-42400 -	GUIDANCE GR LIFE	792	845	647	-198
0500-06-201-6001-61210-100-030-000-42750 -	GUIDANCE RET HCC	738	705	577	-128
	<b>SUBTOTAL BENEFITS</b>	<b>14,260</b>	<b>16,285</b>	<b>16,500</b>	<b>215</b>
	<b>SUBTOTAL REGULAR INSTRUCTION-GUIDANCE</b>	<b>81,070</b>	<b>82,811</b>	<b>71,441</b>	<b>-11,370</b>
	<b>SUBTOTAL: GUIDANCE</b>	<b>81,070</b>	<b>82,811</b>	<b>71,441</b>	<b>-11,370</b>
<b>61320 LIBRARY MEDIA CENTER</b>					
<b>100 REGULAR INSTRUCTION</b>					
0500-06-201-6001-61320-100-030-000-46013 -	MEDIA SUPPLIES	0	1,625	1,658	33
	<b>SUBTOTAL *NON SALARY</b>	<b>0</b>	<b>1,625</b>	<b>1,658</b>	<b>33</b>
	<b>SUBTOTAL REGULAR INSTRUCTION</b>	<b>0</b>	<b>1,625</b>	<b>1,658</b>	<b>33</b>
	<b>SUBTOTAL: LIBRARY MEDIA CENTER</b>	<b>0</b>	<b>1,625</b>	<b>1,658</b>	<b>33</b>
<b>61410 OFFICE OF THE PRINCIPAL</b>					
<b>100 REGULAR INSTRUCTION</b>					
0500-06-201-6001-61410-100-030-000-41126 -	PRINCIPAL SAL	73,342	73,342	75,542	2,200
0500-06-201-6001-61410-100-030-000-41150 -	CLERICAL SAL	29,905	29,909	32,860	2,951
0500-06-201-6001-61410-100-030-000-42100 -	PROFF FICA	7,655	7,899	8,907	1,008
	<b>SUBTOTAL SALARIES</b>	<b>110,902</b>	<b>111,150</b>	<b>117,309</b>	<b>6,159</b>
0500-06-201-6001-61410-100-030-000-42210 -	PROFF VRS	12,039	14,971	15,241	270
0500-06-201-6001-61410-100-030-000-42300 -	PROFF HEALTH INS	6,673	6,486	7,135	649
0500-06-201-6001-61410-100-030-000-42400 -	PROFF GR LIFE	1,229	1,311	1,446	135
0500-06-201-6001-61410-100-030-000-42750 -	PROFF RET HCC	1,146	1,094	1,288	194
	<b>SUBTOTAL BENEFITS</b>	<b>21,087</b>	<b>23,862</b>	<b>25,110</b>	<b>1,248</b>
0500-06-201-6001-61410-100-030-000-46001 -	PR OFFICE SUPPLIES	1,288	523	533	10
	<b>SUBTOTAL *NON SALARY</b>	<b>1,288</b>	<b>523</b>	<b>533</b>	<b>10</b>
	<b>SUBTOTAL REGULAR INSTRUCTION</b>	<b>133,277</b>	<b>135,535</b>	<b>142,952</b>	<b>7,417</b>
	<b>SUBTOTAL: OFFICE OF THE PRINCIPAL</b>	<b>133,277</b>	<b>135,535</b>	<b>142,952</b>	<b>7,417</b>
	<b>GRAND PG ED CNTR</b>	<b>896,000</b>	<b>929,418</b>	<b>940,883</b>	<b>11,465</b>
<b>270 CLEMJRHHG</b>					
<b>61100 CLASSROOM INSTRUCTION</b>					
<b>100 REGULAR INSTRUCTION</b>					
0500-06-201-6001-61100-100-270-000-41120 -	TCHR SAL REG	2,431,936	2,471,518	2,511,164	39,646
	<b>SUBTOTAL SALARIES</b>	<b>2,431,936</b>	<b>2,471,518</b>	<b>2,511,164</b>	<b>39,646</b>
0500-06-201-6001-61100-100-270-000-42100 -	FICA REG	177,647	189,071	182,453	-6,618
0500-06-201-6001-61100-100-270-000-42210 -	VRS REGULAR ED	282,946	358,370	353,070	-5,300
0500-06-201-6001-61100-100-270-000-42300 -	HEALTH INS REG	249,572	276,204	305,763	29,559
0500-06-201-6001-61100-100-270-000-42400 -	GR LIFE REG	28,877	31,388	29,845	-1,543
0500-06-201-6001-61100-100-270-000-42500 -	REG DISAB INS	0	850	241	-609

**PRINCE GEORGE COUNTY PUBLIC SCHOOLS**

<u>BUDGET CODE</u>	<u>DESCRIPTION</u>	2013-2014	2014-2015	2015-2016	<u>DIFFERENCE</u>
		<u>ACTUAL EXP</u>	<u>REVISED BUDGET</u>	<u>ADOPTED BUDGET</u>	
0500-06-201-6001-61100-100-270-000-42750 -	RET HCC REG	26,935	26,198	26,584	386
	<b>SUBTOTAL BENEFITS</b>	<b>765,978</b>	<b>882,081</b>	<b>897,956</b>	<b>15,875</b>
0500-06-201-6001-61100-100-270-000-46014 -	OPER SUPPLIES REG	63,030	64,756	66,051	1,295
	<b>SUBTOTAL *NON SALARY</b>	<b>63,030</b>	<b>64,756</b>	<b>66,051</b>	<b>1,295</b>
	<b>SUBTOTAL REGULAR INSTRUCTION</b>	<b>3,260,944</b>	<b>3,418,355</b>	<b>3,475,171</b>	<b>56,816</b>
	<b>200 SPECIAL INSTRUCTION</b>				
0500-06-201-6001-61100-200-270-000-41125 -	TCHR SAL SPEC	428,686	443,247	508,750	65,503
0500-06-201-6001-61100-200-270-000-41140 -	AIDE SAL SPEC	96,100	103,821	126,452	22,631
	<b>SUBTOTAL SALARIES</b>	<b>524,786</b>	<b>547,068</b>	<b>635,202</b>	<b>88,134</b>
0500-06-201-6001-61100-200-270-000-42100 -	FICA SPEC	37,632	41,851	46,257	4,406
0500-06-201-6001-61100-200-270-000-42210 -	VRS SPEC	62,004	79,325	99,210	19,885
0500-06-201-6001-61100-200-270-000-42300 -	HEALTH INS SPEC	49,934	61,314	54,996	-6,318
0500-06-201-6001-61100-200-270-000-42400 -	GR LIFE SPEC	6,267	6,948	7,665	717
0500-06-201-6001-61100-200-270-000-42500 -	SPEP DISAB INS	0	300	300	0
0500-06-201-6001-61100-200-270-000-42750 -	RET HCC SPEC	5,845	5,799	6,826	1,027
	<b>SUBTOTAL BENEFITS</b>	<b>161,682</b>	<b>195,537</b>	<b>215,254</b>	<b>19,717</b>
0500-06-201-6001-61100-200-270-000-46019 -	SUPPLIES SPEC	878	4,807	4,903	96
	<b>SUBTOTAL *NON SALARY</b>	<b>878</b>	<b>4,807</b>	<b>4,903</b>	<b>96</b>
	<b>SUBTOTAL SPECIAL INSTRUCTION</b>	<b>687,347</b>	<b>747,412</b>	<b>855,359</b>	<b>107,947</b>
	<b>300 VOCATIONAL INSTRUCTION</b>				
0500-06-201-6001-61100-300-270-000-41123 -	VOC TCHR SAL	178,993	180,521	177,525	-2,996
	<b>SUBTOTAL SALARIES</b>	<b>178,993</b>	<b>180,521</b>	<b>177,525</b>	<b>-2,996</b>
0500-06-201-6001-61100-300-270-000-42100 -	FICA VOC	12,596	13,810	12,763	-1,047
0500-06-201-6001-61100-300-270-000-42210 -	VRS VOC	21,049	26,176	24,960	-1,216
0500-06-201-6001-61100-300-270-000-42300 -	HEALTH INS VOC	25,176	27,234	32,930	5,696
0500-06-201-6001-61100-300-270-000-42400 -	GR LIFE VOC	2,148	2,293	2,111	-182
0500-06-201-6001-61100-300-270-000-42500 -	VOC DISAB INS	0	0	113	113
0500-06-201-6001-61100-300-270-000-42750 -	RET HCC VOC	2,004	1,913	1,880	-33
	<b>SUBTOTAL BENEFITS</b>	<b>62,973</b>	<b>71,426</b>	<b>74,757</b>	<b>3,331</b>
	<b>SUBTOTAL VOCATIONAL INSTRUCTION</b>	<b>241,966</b>	<b>251,947</b>	<b>252,282</b>	<b>335</b>
	<b>SUBTOTAL: CLASSROOM INSTRUCTION</b>	<b>4,190,257</b>	<b>4,417,714</b>	<b>4,582,812</b>	<b>165,098</b>
	<b>61210 GUIDANCE</b>				
	<b>100 REGULAR INSTRUCTION-GUIDANCE</b>				
0500-06-201-6001-61210-100-270-000-41121 -	GUIDANCE SAL	195,270	194,811	143,883	-50,928
	<b>SUBTOTAL SALARIES</b>	<b>195,270</b>	<b>194,811</b>	<b>143,883</b>	<b>-50,928</b>
0500-06-201-6001-61210-100-270-000-42100 -	GUIDANCE FICA	14,623	14,903	10,771	-4,132
0500-06-201-6001-61210-100-270-000-42210 -	GUIDANCE VRS	22,715	28,247	20,230	-8,017
0500-06-201-6001-61210-100-270-000-42300 -	GUIDANCE HEALTH INS	12,212	12,222	13,577	1,355
0500-06-201-6001-61210-100-270-000-42400 -	GUIDANCE GR LIFE	2,318	2,474	1,646	-828
0500-06-201-6001-61210-100-270-000-42750 -	GUIDANCE RET HCC	2,162	2,065	1,466	-599
	<b>SUBTOTAL BENEFITS</b>	<b>54,030</b>	<b>59,911</b>	<b>47,690</b>	<b>-12,221</b>
	<b>SUBTOTAL REGULAR INSTRUCTION-GUIDANCE</b>	<b>249,301</b>	<b>254,722</b>	<b>191,573</b>	<b>-63,149</b>
	<b>SUBTOTAL: GUIDANCE</b>	<b>249,301</b>	<b>254,722</b>	<b>191,573</b>	<b>-63,149</b>
	<b>61320 LIBRARY MEDIA CENTER</b>				
	<b>100 REGULAR INSTRUCTION</b>				
0500-06-201-6001-61320-100-270-000-41122 -	LMC SALARIES	140,452	140,452	144,517	4,065
	<b>SUBTOTAL SALARIES</b>	<b>140,452</b>	<b>140,452</b>	<b>144,517</b>	<b>4,065</b>
0500-06-201-6001-61320-100-270-000-42100 -	LMC FICA	10,105	10,745	10,292	-453
0500-06-201-6001-61320-100-270-000-42210 -	LMC VRS	16,377	20,366	20,319	-47
0500-06-201-6001-61320-100-270-000-42300 -	LMC HEALTH INS	12,318	13,402	14,742	1,340
0500-06-201-6001-61320-100-270-000-42400 -	LMC GR LIFE	1,671	1,784	1,722	-62
0500-06-201-6001-61320-100-270-000-42750 -	LMC RET HCC	1,559	1,489	1,534	45
	<b>SUBTOTAL BENEFITS</b>	<b>42,030</b>	<b>47,786</b>	<b>48,609</b>	<b>823</b>
0500-06-201-6001-61320-100-270-000-46013 -	MEDIA SUPPLIES	15,780	12,500	12,750	250
	<b>SUBTOTAL *NON SALARY</b>	<b>15,780</b>	<b>12,500</b>	<b>12,750</b>	<b>250</b>
	<b>SUBTOTAL REGULAR INSTRUCTION</b>	<b>198,262</b>	<b>200,738</b>	<b>205,876</b>	<b>5,138</b>
	<b>SUBTOTAL: LIBRARY MEDIA CENTER</b>	<b>198,262</b>	<b>200,738</b>	<b>205,876</b>	<b>5,138</b>
	<b>61410 OFFICE OF THE PRINCIPAL</b>				
	<b>100 REGULAR INSTRUCTION</b>				
0500-06-201-6001-61410-100-270-000-41126 -	PRINCIPAL SAL	101,102	101,102	109,408	8,306
0500-06-201-6001-61410-100-270-000-41127 -	ASST PR SAL	131,726	131,406	179,304	47,898
0500-06-201-6001-61410-100-270-000-41150 -	CLERICAL SAL	175,433	174,659	174,408	-251
	<b>SUBTOTAL SALARIES</b>	<b>408,260</b>	<b>407,167</b>	<b>463,120</b>	<b>55,953</b>
0500-06-201-6001-61410-100-270-000-42100 -	PROFF FICA	29,513	31,148	33,627	2,479
0500-06-201-6001-61410-100-270-000-42210 -	PROFF VRS	47,513	59,039	65,115	6,076
0500-06-201-6001-61410-100-270-000-42300 -	PROFF HEALTH INS	37,562	39,066	42,973	3,907
0500-06-201-6001-61410-100-270-000-42400 -	PROFF GR LIFE	4,849	5,171	5,356	185
0500-06-201-6001-61410-100-270-000-42750 -	PROFF RET HCC	4,523	4,316	4,771	455
	<b>SUBTOTAL BENEFITS</b>	<b>123,960</b>	<b>138,740</b>	<b>151,842</b>	<b>13,102</b>
0500-06-201-6001-61410-100-270-000-46001 -	PR OFFICE SUPPLIES	5,473	5,486	5,596	110
	<b>SUBTOTAL *NON SALARY</b>	<b>5,473</b>	<b>5,486</b>	<b>5,596</b>	<b>110</b>
	<b>SUBTOTAL REGULAR INSTRUCTION</b>	<b>537,694</b>	<b>551,393</b>	<b>620,558</b>	<b>69,165</b>
	<b>SUBTOTAL: OFFICE OF THE PRINCIPAL</b>	<b>537,694</b>	<b>551,393</b>	<b>620,558</b>	<b>69,165</b>
	<b>GRAND CLEMJRHGH</b>	<b>5,175,514</b>	<b>5,424,567</b>	<b>5,600,819</b>	<b>176,252</b>
	<b>900 DIVISIONWIDE</b>				
	<b>61100 CLASSROOM INSTRUCTION</b>				
	<b>100 REGULAR INSTRUCTION</b>				
0500-06-201-6001-61100-100-900-000-41340 -	SEC PT AIDES	18,388	23,651	23,651	0
0500-06-201-6001-61100-100-900-000-41343 -	SEC B4 & AFTR TUTORING	28,863	28,100	28,100	0

**PRINCE GEORGE COUNTY PUBLIC SCHOOLS**

BUDGET CODE	DESCRIPTION	2013-2014	2014-2015	2015-2016	DIFFERENCE
		ACTUAL EXP	REVISED BUDGET	ADOPTED BUDGET	
0500-06-201-6001-61100-100-900-000-41500 -	SEC SUBSTITUTES	191,921	192,488	192,488	0
0500-06-201-6001-61100-100-900-000-41600 -	SEC SUPPLEMENTS	211,215	201,903	201,903	0
	<b>SUBTOTAL SALARIES</b>	<b>450,386</b>	<b>446,142</b>	<b>446,142</b>	<b>0</b>
0500-06-201-6001-61100-100-900-000-42100 -	SEC FICA	34,367	34,130	34,130	0
0500-06-201-6001-61100-100-900-000-42300 -	HOSPITAL/MEDICAL PLANS	12,767	25,680	28,248	2,568
0500-06-201-6001-61100-100-900-000-42600 -	SEC UNEMPLOYMENT	36,068	6,000	6,000	0
0500-06-201-6001-61100-100-900-000-42700 -	SEC WORKER'S COMP	119,318	42,654	45,139	2,485
	<b>SUBTOTAL BENEFITS</b>	<b>202,519</b>	<b>108,464</b>	<b>113,517</b>	<b>5,053</b>
0500-06-201-6001-61100-100-900-000-43101 -	REG PROF SVCS SEC	8,287	68,000	68,000	0
0500-06-201-6001-61100-100-900-000-43130 -	REG STAFF DEVEL SEC	9,206	65,000	65,000	0
0500-06-201-6001-61100-100-900-000-43810 -	REG DWIDE TUITION SEC	6,067	17,000	17,000	0
0500-06-201-6001-61100-100-900-000-45510 -	REG TRAVEL SEC	0	5,000	5,100	100
0500-06-201-6001-61100-100-900-000-46044 -	STRINGS ALIVE MATERIALS	15,048	500	510	10
0500-06-201-6001-61100-100-900-000-46046 -	SEC TESTING SUPPL DWIDE	336,507	5,000	5,000	0
	<b>SUBTOTAL *NON SALARY</b>	<b>375,114</b>	<b>160,500</b>	<b>160,610</b>	<b>110</b>
	<b>SUBTOTAL REGULAR INSTRUCTION</b>	<b>1,028,020</b>	<b>715,106</b>	<b>720,269</b>	<b>5,163</b>
	<b>200 SPECIAL INSTRUCTION</b>				
0500-06-201-6001-61100-200-900-000-43101 -	SPEC ED PROF SVCS SEC	58,642	354,000	454,000	100,000
0500-06-201-6001-61100-200-900-000-43810 -	SPEC ED TUITION SEC	394	140,000	140,000	0
0500-06-201-6001-61100-200-900-000-45510 -	SECOND TRAVEL REIMB	737,041	2,000	2,000	0
	<b>SUBTOTAL *NON SALARY</b>	<b>796,077</b>	<b>496,000</b>	<b>596,000</b>	<b>100,000</b>
	<b>SUBTOTAL SPECIAL INSTRUCTION</b>	<b>796,077</b>	<b>496,000</b>	<b>596,000</b>	<b>100,000</b>
	<b>300 VOCATIONAL INSTRUCTION</b>				
0500-06-201-6001-61100-300-900-000-45614 -	SEC VOC ROWANTY	15,000	803,421	803,421	0
0500-06-201-6001-61100-300-900-000-48202 -	SEC VOC ED	69,500	24,000	24,000	0
0500-06-201-6001-61100-300-900-822-48213 -	SEC VOC ED PERKINS	92,543	69,458	68,952	-506
	<b>SUBTOTAL *NON SALARY</b>	<b>177,043</b>	<b>896,879</b>	<b>896,373</b>	<b>-506</b>
	<b>SUBTOTAL VOCATIONAL INSTRUCTION</b>	<b>177,043</b>	<b>896,879</b>	<b>896,373</b>	<b>-506</b>
	<b>400 GIFTED INSTRUCTION</b>				
0500-06-201-6001-61100-400-900-000-41120 -	SEC GIFTED TCHR SAL	6,937	91,543	104,715	13,172
	<b>SUBTOTAL SALARIES</b>	<b>6,937</b>	<b>91,543</b>	<b>104,715</b>	<b>13,172</b>
0500-06-201-6001-61100-400-900-000-42100 -	SEC GIFTED FICA	10,674	7,003	7,686	683
0500-06-201-6001-61100-400-900-000-42210 -	SEC GIFTED VRS	9,288	13,274	14,723	1,449
0500-06-201-6001-61100-400-900-000-42300 -	SEC GIFTED HEALTH INS	1,089	6,486	15,919	9,433
0500-06-201-6001-61100-400-900-000-42400 -	SEC GIFTED GR LIFE INS	0	1,163	1,246	83
0500-06-201-6001-61100-400-900-000-42750 -	SEC GIFTED RET HCC	1,016	970	1,110	140
	<b>SUBTOTAL BENEFITS</b>	<b>22,068</b>	<b>28,896</b>	<b>40,684</b>	<b>11,788</b>
0500-06-201-6001-61100-400-900-000-43810 -	SEC GOV SCHOOL TUITION	138,333	137,000	150,700	13,700
0500-06-201-6001-61100-400-900-000-46034 -	SEC GIFTED SUPPLIES	749	4,365	4,452	87
	<b>SUBTOTAL *NON SALARY</b>	<b>139,082</b>	<b>141,365</b>	<b>155,152</b>	<b>13,787</b>
	<b>SUBTOTAL GIFTED INSTRUCTION</b>	<b>168,086</b>	<b>261,804</b>	<b>300,551</b>	<b>38,747</b>
	<b>SUBTOTAL: CLASSROOM INSTRUCTION</b>	<b>2,169,226</b>	<b>2,369,789</b>	<b>2,513,193</b>	<b>143,404</b>
	<b>61230 HOMEBOUND</b>				
	<b>100 REGULAR INSTRUCTION</b>				
0500-06-201-6001-61230-100-900-000-41129 -	SECND INSTRUCTION	47,738	50,000	50,000	0
	<b>SUBTOTAL SALARIES</b>	<b>47,738</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
0500-06-201-6001-61230-100-900-000-42100 -	SECND FICA	3,593	3,825	3,825	0
	<b>SUBTOTAL BENEFITS</b>	<b>3,593</b>	<b>3,825</b>	<b>3,825</b>	<b>0</b>
	<b>SUBTOTAL REGULAR INSTRUCTION</b>	<b>51,330</b>	<b>53,825</b>	<b>53,825</b>	<b>0</b>
	<b>SUBTOTAL: HOMEBOUND</b>	<b>51,330</b>	<b>53,825</b>	<b>53,825</b>	<b>0</b>
	<b>61310 IMPROVEMENT OF INSTRUCTION</b>				
	<b>100 REGULAR INSTRUCTION</b>				
0500-06-201-6001-61310-100-900-000-41124 -	SUPERV REG SECND SA	121,379	121,379	110,637	-10,742
	<b>SUBTOTAL SALARIES</b>	<b>121,379</b>	<b>121,379</b>	<b>110,637</b>	<b>-10,742</b>
0500-06-201-6001-61310-100-900-000-42100 -	SECND FICA REG	9,003	9,286	8,442	-844
0500-06-201-6001-61310-100-900-000-42210 -	SECND VRS REG	14,153	17,600	15,556	-2,044
0500-06-201-6001-61310-100-900-000-42300 -	SECND HEALTH INS RE	6,143	6,486	5,521	-965
0500-06-201-6001-61310-100-900-000-42400 -	SECND GR LIFE REG	1,444	1,541	1,097	-444
0500-06-201-6001-61310-100-900-000-42750 -	SECND RHHC REG	1,347	1,287	977	-310
	<b>SUBTOTAL BENEFITS</b>	<b>32,091</b>	<b>36,200</b>	<b>31,593</b>	<b>-4,607</b>
	<b>SUBTOTAL REGULAR INSTRUCTION</b>	<b>153,470</b>	<b>157,579</b>	<b>142,230</b>	<b>-15,349</b>
	<b>200 SPECIAL INSTRUCTION</b>				
0500-06-201-6001-61310-200-900-000-41124 -	SUPERV SPEC SECND S	71,938	71,938	74,289	2,351
	<b>SUBTOTAL SALARIES</b>	<b>71,938</b>	<b>71,938</b>	<b>74,289</b>	<b>2,351</b>
0500-06-201-6001-61310-200-900-000-42100 -	SECND FICA SPEC	4,909	5,503	5,098	-405
0500-06-201-6001-61310-200-900-000-42210 -	SECND VRS SPEC	8,388	10,431	10,445	14
0500-06-201-6001-61310-200-900-000-42300 -	SECND HEALTH INS SP	6,703	7,311	10,364	3,053
0500-06-201-6001-61310-200-900-000-42400 -	SECND GR LIFE SPEC	856	914	882	-32
0500-06-201-6001-61310-200-900-000-42750 -	SECND RHHC SPEC	799	762	785	23
	<b>SUBTOTAL BENEFITS</b>	<b>21,655</b>	<b>24,921</b>	<b>27,574</b>	<b>2,653</b>
	<b>SUBTOTAL SPECIAL INSTRUCTION</b>	<b>93,593</b>	<b>96,859</b>	<b>101,863</b>	<b>5,004</b>
	<b>SUBTOTAL: IMPROVEMENT OF INSTRUCTION</b>	<b>247,062</b>	<b>254,438</b>	<b>244,093</b>	<b>-10,345</b>
	<b>GRAND DWIDE</b>	<b>2,467,619</b>	<b>2,678,052</b>	<b>2,811,111</b>	<b>133,059</b>
<b>TOTAL SECONDARY</b>		<b>16,009,896</b>	<b>16,655,555</b>	<b>17,276,677</b>	<b>621,122</b>
<b>INSTRUCTIONAL GRANTS</b>		*	*	*	*
	<b>270 SET GRANT</b>				
	<b>61100 CLASSROOM INSTRUCTION</b>				
	<b>100 REGULAR INSTRUCTION</b>				
0500-06-201-6002-61100-100-270-842-41055 -	WAGES	27,156	0	0	0



**PRINCE GEORGE COUNTY PUBLIC SCHOOLS**

BUDGET CODE	DESCRIPTION	2013-2014	2014-2015	2015-2016	DIFFERENCE
		ACTUAL EXP	REVISED BUDGET	ADOPTED BUDGET	
	<b>SUBTOTAL SALARIES</b>	27,156	0	0	0
0500-06-201-6002-61100-100-270-842-42100 -	FICA	2,069	0	0	0
	<b>SUBTOTAL BENEFITS</b>	2,069	0	0	0
0500-06-201-6002-61100-100-270-842-45731 -	SUPPLIES	59,324	0	0	0
	<b>SUBTOTAL *NON SALARY</b>	59,324	0	0	0
	<b>SUBTOTAL REGULAR INSTRUCTION</b>	88,549	0	0	0
	<b>SUBTOTAL: CLASSROOM INSTRUCTION</b>	88,549	0	0	0
	<b>GRAND SET GRANT</b>	88,549	0	0	0
	<b>900 2M7 DODEA GRANT WAGES</b>				
	<b>61100 CLASSROOM INSTRUCTION</b>				
	<b>100 REGULAR INSTRUCTION</b>				
0500-06-201-6002-61100-100-900-845-41052 -	WAGES	0	31,000	31,000	0
	<b>SUBTOTAL SALARIES</b>	0	31,000	31,000	0
0500-06-201-6002-61100-100-900-845-42100 -	FICA	0	2,372	2,372	1
	<b>SUBTOTAL BENEFITS</b>	0	2,372	2,372	1
0500-06-201-6002-61100-100-900-845-45761 -	SUPPLIES	46,055	45,649	49,148	3,500
	<b>SUBTOTAL *NON SALARY</b>	46,055	45,649	49,148	3,500
	<b>SUBTOTAL REGULAR INSTRUCTION</b>	46,055	79,020	82,520	3,500
	<b>SUBTOTAL: CLASSROOM INSTRUCTION</b>	46,055	46,055	82,520	3,500
	<b>GRAND 2M7 DODEA GRANT WAGES</b>	46,055	79,020	82,520	3,500
	<b>TOTAL: INSTRUCTIONAL GRANTS</b>	134,604	79,020	82,520	3,500

**OTHER INSTRUCTION**

		*	*	*	*
	<b>900 4 YR OLD</b>				
	<b>61100 CLASSROOM INSTRUCTION</b>				
	<b>800 4 YR OLD PROGRAM</b>				
0500-06-201-6003-61100-800-900-072-41120 -	TCHR SAL REG	338,188	325,294	327,747	2,453
0500-06-201-6003-61100-800-900-072-41140 -	AIDE SAL REG	96,226	114,414	100,531	-13,883
	<b>SUBTOTAL SALARIES</b>	434,414	439,708	428,278	-11,430
0500-06-201-6003-61100-800-900-072-42100 -	FICA	32,101	33,638	31,569	-2,069
0500-06-201-6003-61100-800-900-072-42210 -	VRS REG	45,083	58,884	60,216	1,332
0500-06-201-6003-61100-800-900-072-42300 -	HEALTH INS REG	41,724	32,860	42,196	9,336
0500-06-201-6003-61100-800-900-072-42400 -	GR LIFE REG	4,601	5,157	4,682	-475
0500-06-201-6003-61100-800-900-072-42500 -	PGM DISAB INS	0	235	235	0
0500-06-201-6003-61100-800-900-072-42750 -	RET HCC REG	4,292	4,305	4,171	-134
	<b>SUBTOTAL BENEFITS</b>	127,801	135,079	143,069	7,990
0500-06-201-6003-61100-800-900-072-45510 -	TRAVEL REIMB REG	1,555	2,500	2,550	50
0500-06-201-6003-61100-800-900-072-46022 -	OPER SUPPLIES REG	20,058	20,000	2,550	-17,450
	<b>SUBTOTAL *NON SALARY</b>	21,613	22,500	5,100	-17,400
	<b>SUBTOTAL 4 YR OLD PROGRAM</b>	583,829	597,287	576,447	-20,840
	<b>900 NON LEA PROGRAMS - RR JAIL</b>				
0500-06-201-6003-61100-900-014-41120 -	TCHR SAL REG	104,293	103,012	106,102	3,090
	<b>SUBTOTAL SALARIES</b>	104,293	103,012	106,102	3,090
0500-06-201-6003-61100-900-014-42100 -	FICA REG	7,728	7,880	8,117	237
0500-06-201-6003-61100-900-014-42210 -	VRS REG	12,011	14,937	14,918	-19
0500-06-201-6003-61100-900-014-42300 -	HEALTH INS REG	12,138	12,222	13,444	1,222
0500-06-201-6003-61100-900-014-42400 -	GR LIFE REG	1,226	1,308	1,263	-45
0500-06-201-6003-61100-900-014-42750 -	RET HCC REG	1,143	1,092	1,125	33
	<b>SUBTOTAL BENEFITS</b>	34,246	37,439	38,867	1,428
0500-06-201-6003-61100-900-014-45510 -	TRAVEL REIMB REG	232	1,000	1,020	20
0500-06-201-6003-61100-900-014-46039 -	OPER SUPPLIES REG	2,882	3,000	27,218	24,218
	<b>SUBTOTAL *NON SALARY</b>	3,114	4,000	28,238	24,238
	<b>SUBTOTAL NON LEA PROGRAMS - RR JAIL</b>	141,653	144,451	173,207	28,756
	<b>SUBTOTAL: CLASSROOM INSTRUCTION</b>	725,482	741,738	749,654	7,916
	<b>600 IMPR OF INSTRUCTION - SUMMER SCHOOL</b>				
	<b>61310 IMPROVEMENT OF INSTRUCTION</b>				
0500-06-201-6003-61310-600-900-000-41327 -	INSTR WAGES	169,016	172,000	172,000	0
	<b>SUBTOTAL SALARIES</b>	169,016	172,000	172,000	0
0500-06-201-6003-61310-600-900-000-42100 -	FICA	12,914	13,158	13,158	0
	<b>SUBTOTAL BENEFITS</b>	12,914	13,158	13,158	0
0500-06-201-6003-61310-600-900-000-46014 -	SUPPLIES	4,697	4,400	4,400	0
	<b>SUBTOTAL *NON SALARY</b>	4,697	4,400	4,400	0
	<b>SUBTOTAL IMPROVEMENT OF INSTRUCTION</b>	186,626	189,558	189,558	0
	<b>700 ADULT EDUCATION</b>				
0500-06-201-6003-61310-700-900-000-41128 -	WAGES	9,171	10,500	10,500	0
	<b>SUBTOTAL SALARIES</b>	9,171	10,500	10,500	0
0500-06-201-6003-61310-700-900-000-42100 -	FICA	700	803	803	0
	<b>SUBTOTAL BENEFITS</b>	700	803	803	0
0500-06-201-6003-61310-700-900-000-43101 -	PROF SERVICES	3,593	3,700	3,700	0
	<b>SUBTOTAL *NON SALARY</b>	3,593	3,700	3,700	0
	<b>SUBTOTAL ADULT EDUCATION</b>	13,464	15,003	15,003	0
	<b>900 NON LEA PROGRAMS - CRATER</b>				
0500-06-201-6003-61310-900-900-020-41133 -	INSTR SALARIES	248,444	251,837	259,392	7,555
0500-06-201-6003-61310-900-900-020-41150 -	CLERICAL SALARIES	31,834	31,834	37,473	5,639
0500-06-201-6003-61310-900-900-832-41133 -	TITLE I D WAGES	30,813	30,814	29,719	-1,095
	<b>SUBTOTAL SALARIES</b>	311,091	314,485	326,584	12,099
0500-06-201-6003-61310-900-900-020-42100 -	FICA SPEC	20,873	21,701	28,083	6,382

**PRINCE GEORGE COUNTY PUBLIC SCHOOLS**

BUDGET CODE	DESCRIPTION	2013-2014	2014-2015	2015-2016	DIFFERENCE
		ACTUAL EXP	REVISED BUDGET	ADOPTED BUDGET	
0500-06-201-6003-61310-900-900-020-42210 -	VRS SPEC	32,097	39,914	41,739	1,825
0500-06-201-6003-61310-900-900-020-42300 -	HEALTH INS SPEC	30,746	31,680	34,848	3,168
0500-06-201-6003-61310-900-900-020-42400 -	GR LIFE SPEC	3,276	3,496	5,640	2,144
0500-06-201-6003-61310-900-900-020-42750 -	RHHC SPEC	3,056	2,918	3,147	229
0500-06-201-6003-61310-900-900-832-42100 -	TITLE I D FICA	2,357	0	2,273	2,273
	<b>SUBTOTAL BENEFITS</b>	<b>92,404</b>	<b>99,709</b>	<b>115,730</b>	<b>16,021</b>
0500-06-201-6003-61310-900-900-020-45510 -	TRAVEL	2,501	3,000	3,060	60
0500-06-201-6003-61310-900-900-020-46037 -	SUPPLIES	21,580	7,000	15,163	8,163
0500-06-201-6003-61310-900-900-832-48224 -	TITLE I D SUPPLIES	5,097	29,966	2,258	-27,708
	<b>SUBTOTAL *NON SALARY</b>	<b>29,177</b>	<b>39,966</b>	<b>20,481</b>	<b>-19,485</b>
	<b>SUBTOTAL NON LEA PROGRAMS - CRATER</b>	<b>432,672</b>	<b>454,160</b>	<b>462,795</b>	<b>8,635</b>
	<b>SUBTOTAL: IMPROVEMENT OF INSTRUCTION</b>	<b>632,763</b>	<b>658,721</b>	<b>667,356</b>	<b>8,635</b>
	<b>GRAND OTHER INSTRUCTION</b>	<b>1,358,244</b>	<b>1,400,459</b>	<b>1,417,010</b>	<b>16,551</b>
	<b>TOTAL: OTHER INSTRUCTION</b>	<b>1,358,244</b>	<b>1,400,459</b>	<b>1,417,010</b>	<b>16,551</b>

**TEXTBOOKS**

	<b>900 DWIDE</b>	*	*	*	*
	<b>61100 CLASSROOM INSTRUCTION</b>				
	<b>100 REGULAR INSTRUCTION</b>				
0500-06-201-6004-61100-100-900-000-46012 -	TEXTBOOKS	755,458	601,375	601,375	0
	<b>SUBTOTAL *NON SALARY</b>	<b>755,458</b>	<b>601,375</b>	<b>601,375</b>	<b>0</b>
	<b>SUBTOTAL REGULAR INSTRUCTION</b>	<b>755,458</b>	<b>601,375</b>	<b>601,375</b>	<b>0</b>
	<b>SUBTOTAL: CLASSROOM INSTRUCTION</b>	<b>755,458</b>	<b>601,375</b>	<b>601,375</b>	<b>0</b>
	<b>GRAND DWIDE</b>	<b>755,458</b>	<b>601,375</b>	<b>601,375</b>	<b>0</b>
	<b>TOTAL: TEXTBOOKS</b>	<b>755,458</b>	<b>601,375</b>	<b>601,375</b>	<b>0</b>

**SCHOOL ADMINISTRATION**

	<b>900 ADM</b>	*	*	*	*
	<b>62110 ADMIN BOARD SVCS</b>				
	<b>0 DISTRICT WIDE</b>				
0500-06-202-6005-62110-000-900-000-41111 -	BD MMBR SAL	35,100	35,100	35,100	0
	<b>SUBTOTAL SALARIES</b>	<b>35,100</b>	<b>35,100</b>	<b>35,100</b>	<b>0</b>
0500-06-202-6005-62110-000-900-000-42100 -	BD FICA	2,685	2,685	2,685	0
	<b>SUBTOTAL BENEFITS</b>	<b>2,685</b>	<b>2,685</b>	<b>2,685</b>	<b>0</b>
0500-06-202-6005-62110-000-900-000-43101 -	BD PROF SVCS	13,170	10,000	12,000	2,000
0500-06-202-6005-62110-000-900-000-45510 -	BD TRAVEL	396	500	500	0
	<b>SUBTOTAL *NON SALARY</b>	<b>13,566</b>	<b>10,500</b>	<b>12,500</b>	<b>2,000</b>
	<b>SUBTOTAL DISTRICT WIDE</b>	<b>51,351</b>	<b>48,285</b>	<b>50,285</b>	<b>2,000</b>
	<b>SUBTOTAL: ADMIN BOARD SVCS</b>	<b>51,351</b>	<b>48,285</b>	<b>50,285</b>	<b>2,000</b>
	<b>62120 ADMIN NON BOARD</b>				
	<b>0 DISTRICT WIDE</b>				
0500-06-202-6005-62120-000-900-000-41112 -	SUPT SAL	149,828	149,828	165,734	15,906
0500-06-202-6005-62120-000-900-000-41113 -	ASST SUP SAL	251,222	251,222	258,759	7,537
0500-06-202-6005-62120-000-900-000-41124 -	SUPERVISOR SAL	69,246	131,400	135,342	3,942
0500-06-202-6005-62120-000-900-000-41130 -	OTH PRF SAL	163,716	163,803	148,294	-15,509
0500-06-202-6005-62120-000-900-000-41150 -	OTHER CLERICAL SAL	502,527	427,262	483,180	55,918
	<b>SUBTOTAL SALARIES</b>	<b>1,136,539</b>	<b>1,123,515</b>	<b>1,191,309</b>	<b>67,794</b>
0500-06-202-6005-62120-000-900-000-42100 -	OTHER FICA	78,656	85,949	76,115	-9,834
0500-06-202-6005-62120-000-900-000-42210 -	OTHER VRS	131,964	161,751	167,498	5,747
0500-06-202-6005-62120-000-900-000-42300 -	OTHER HEALTH INS	101,351	99,630	109,593	9,963
0500-06-202-6005-62120-000-900-000-42400 -	OTHER GR LIFE	13,468	14,167	12,375	-1,792
0500-06-202-6005-62120-000-900-000-42500 -	ADMIN DISABILITY	0	200	200	0
0500-06-202-6005-62120-000-900-000-42600 -	OTHER UNEMPLOYMENT	0	500	500	0
0500-06-202-6005-62120-000-900-000-42700 -	OTHER WORKER'S COMP	2,890	2,915	3,085	170
0500-06-202-6005-62120-000-900-000-42750 -	OTHER RHHC	12,563	11,824	11,023	-801
0500-06-202-6005-62120-000-900-000-42800 -	OTHER BENEFITS	7,639	7,157	8,842	1,685
	<b>SUBTOTAL BENEFITS</b>	<b>348,532</b>	<b>384,093</b>	<b>389,231</b>	<b>5,138</b>
0500-06-202-6005-62120-000-900-000-43101 -	PROF SERVICES	129,015	40,000	80,000	40,000
0500-06-202-6005-62120-000-900-000-43999 -	OTHER SERVICES	72,667	43,000	43,000	0
0500-06-202-6005-62120-000-900-000-45510 -	TRAVEL	4,022	1,350	1,377	27
0500-06-202-6005-62120-000-900-000-46001 -	OFFICE SUPPLIES	22,316	28,000	28,560	560
	<b>SUBTOTAL *NON SALARY</b>	<b>228,020</b>	<b>112,350</b>	<b>152,937</b>	<b>40,587</b>
	<b>SUBTOTAL DISTRICT WIDE</b>	<b>1,713,090</b>	<b>1,619,958</b>	<b>1,733,477</b>	<b>113,519</b>
	<b>SUBTOTAL: ADMIN NON BOARD</b>	<b>1,713,090</b>	<b>1,619,958</b>	<b>1,733,477</b>	<b>113,519</b>
	<b>GRAND ADMIN</b>	<b>1,764,441</b>	<b>1,668,243</b>	<b>1,783,762</b>	<b>115,519</b>
	<b>TOTAL: SCHOOL ADMINISTRATION</b>	<b>1,764,441</b>	<b>1,668,243</b>	<b>1,783,762</b>	<b>115,519</b>

**ATTENDANCE & HEALTH**

	<b>900 ATTHLTH</b>				
	<b>62210 ATTENDANCE SERVICES</b>				
	<b>0 DISTRICT WIDE</b>				
0500-06-202-6006-62210-000-900-000-41134 -	VISIT TCHR SAL	161,406	161,407	184,090	22,683
	<b>SUBTOTAL SALARIES</b>	<b>161,406</b>	<b>161,407</b>	<b>184,090</b>	<b>22,683</b>
0500-06-202-6006-62210-000-900-000-42100 -	VISIT TCHR FICA	11,751	12,348	13,261	913
0500-06-202-6006-62210-000-900-000-42210 -	VISIT TCHR VRS	18,820	23,404	25,883	2,479
0500-06-202-6006-62210-000-900-000-42300 -	VISIT TCHR HEALTH INS	13,446	15,290	17,882	2,592
0500-06-202-6006-62210-000-900-000-42400 -	VISIT TCHR GR LIFE	1,921	2,050	2,191	141
0500-06-202-6006-62210-000-900-000-42700 -	VISIT TCHR WRKRS COMP	335	338	358	20
0500-06-202-6006-62210-000-900-000-42750 -	VISIT TCHR RHHC	1,792	1,711	1,951	240
	<b>SUBTOTAL BENEFITS</b>	<b>48,065</b>	<b>55,141</b>	<b>61,526</b>	<b>6,385</b>
	<b>SUBTOTAL DISTRICT WIDE</b>	<b>209,471</b>	<b>216,548</b>	<b>245,616</b>	<b>29,068</b>

**PRINCE GEORGE COUNTY PUBLIC SCHOOLS**

BUDGET CODE	DESCRIPTION	2013-2014	2014-2015	2015-2016	DIFFERENCE
		ACTUAL EXP	REVISED BUDGET	ADOPTED BUDGET	
	<b>SUBTOTAL: ATTENDANCE SERVICES</b>	209,471	216,548	245,616	29,068
	<b>62220 HEALTH SERVICES</b>				
	<b>0 DISTRICT WIDE</b>				
0500-06-202-6006-62220-000-900-000-41131 -	NURSE SAL	388,205	411,019	405,279	-5,740
0500-06-202-6006-62220-000-900-000-41133 -	OT SAL	62,759	65,759	75,759	10,000
	<b>SUBTOTAL SALARIES</b>	<b>450,964</b>	<b>476,778</b>	<b>481,038</b>	<b>4,260</b>
0500-06-202-6006-62220-000-900-000-42100 -	NURSE FICA	32,252	36,474	29,882	-6,592
0500-06-202-6006-62220-000-900-000-42210 -	NURSE VRS	55,131	69,133	10,652	-58,481
0500-06-202-6006-62220-000-900-000-42300 -	NURSE HEALTH INS	43,355	46,622	51,284	4,662
0500-06-202-6006-62220-000-900-000-42400 -	NURSE GR LIFE	5,558	6,055	4,567	-1,488
0500-06-202-6006-62220-000-900-000-42500 -	NURSE DISABILITY INS	0	0	124	124
0500-06-202-6006-62220-000-900-000-42600 -	UNEMPLOYMENT	0	100	100	0
0500-06-202-6006-62220-000-900-000-42700 -	NURSE WRKRS COMP	336	339	359	20
0500-06-202-6006-62220-000-900-000-42750 -	NURSE RHHC	5,184	5,053	4,068	-985
	<b>SUBTOTAL BENEFITS</b>	<b>141,816</b>	<b>163,776</b>	<b>101,036</b>	<b>-62,740</b>
0500-06-202-6006-62220-000-900-000-43101 -	PROF SVCS	20,430	23,000	23,000	0
0500-06-202-6006-62220-000-900-000-46004 -	MED SUPPLIES	10,335	15,000	20,000	5,000
	<b>SUBTOTAL *NON SALARY</b>	<b>30,765</b>	<b>38,000</b>	<b>43,000</b>	<b>5,000</b>
	<b>SUBTOTAL DISTRICT WIDE</b>	<b>623,545</b>	<b>678,554</b>	<b>625,074</b>	<b>-53,480</b>
	<b>SUBTOTAL: HEALTH SERVICES</b>	<b>623,545</b>	<b>678,554</b>	<b>625,074</b>	<b>-53,480</b>
	<b>62230 PSYCHOLOGICAL SERVICES</b>				
	<b>0 DISTRICT WIDE</b>				
0500-06-202-6006-62230-000-900-000-41132 -	H PSYCH SAL	194,975	194,975	225,730	30,755
	<b>SUBTOTAL SALARIES</b>	<b>194,975</b>	<b>194,975</b>	<b>225,730</b>	<b>30,755</b>
0500-06-202-6006-62230-000-900-000-42100 -	PSYCH FICA	14,339	14,916	16,470	1,554
0500-06-202-6006-62230-000-900-000-42210 -	PSYCH VRS	22,734	28,271	31,738	3,467
0500-06-202-6006-62230-000-900-000-42300 -	PSYCH HEALTH INS	12,212	12,972	18,022	5,050
0500-06-202-6006-62230-000-900-000-42400 -	PSYCH GR LIFE	2,320	2,476	2,686	210
0500-06-202-6006-62230-000-900-000-42600 -	UNEMPLOYMENT	0	100	100	0
0500-06-202-6006-62230-000-900-000-42700 -	PSYCH WRKRS COMP	1,007	1,016	1,075	59
0500-06-202-6006-62230-000-900-000-42750 -	PSYCH RHHC	2,164	2,067	2,393	326
	<b>SUBTOTAL BENEFITS</b>	<b>54,777</b>	<b>61,818</b>	<b>72,484</b>	<b>10,666</b>
	<b>SUBTOTAL DISTRICT WIDE</b>	<b>249,751</b>	<b>256,793</b>	<b>298,214</b>	<b>41,421</b>
	<b>SUBTOTAL: PSYCHOLOGICAL SERVICES</b>	<b>249,751</b>	<b>256,793</b>	<b>298,214</b>	<b>41,421</b>
	<b>GRAND ATTHLTH</b>	<b>1,082,767</b>	<b>1,151,895</b>	<b>1,168,904</b>	<b>17,009</b>
	<b>TOTAL: ATTENDANCE &amp; HEALTH</b>	<b>1,082,767</b>	<b>1,151,895</b>	<b>1,168,904</b>	<b>17,009</b>
	<b>TRANSPORTATION</b>	*	*	*	*
<b>900</b>	<b>TRANS</b>				
	<b>63100 TRANSPORTATION</b>				
	<b>0 DISTRICT WIDE</b>				
0500-06-203-6007-63100-000-900-000-41130 -	DIR SAL	85,054	85,054	47,682	-37,372
0500-06-203-6007-63100-000-900-000-41140 -	AIDE SAL	128,778	180,736	137,811	-42,925
0500-06-203-6007-63100-000-900-000-41145 -	CROSS GD SAL	55,294	54,946	62,041	7,095
0500-06-203-6007-63100-000-900-000-41146 -	EXTRA CURR / FIELD TRIPS	38,500	42,868	44,123	1,255
0500-06-203-6007-63100-000-900-000-41150 -	CLERICAL SAL	115,239	104,830	127,521	22,691
0500-06-203-6007-63100-000-900-000-41165 -	MECHANIC SAL	240,750	230,936	254,158	23,222
0500-06-203-6007-63100-000-900-000-41170 -	BUS DRIVER SAL	1,456,259	1,568,701	1,501,484	-67,217
0500-06-203-6007-63100-000-900-000-41500 -	SUBSTITUTE SAL	94,431	66,175	66,175	0
	<b>SUBTOTAL SALARIES</b>	<b>2,214,305</b>	<b>2,334,246</b>	<b>2,240,995</b>	<b>-93,251</b>
0500-06-203-6007-63100-000-900-000-42100 -	FICA	160,525	178,570	100,766	-77,804
0500-06-203-6007-63100-000-900-000-42210 -	VRS	220,104	251,127	249,226	-1,901
0500-06-203-6007-63100-000-900-000-42300 -	HEALTH INS	369,715	497,058	546,764	49,706
0500-06-203-6007-63100-000-900-000-42400 -	GR LIFE	23,806	27,563	13,852	-13,711
0500-06-203-6007-63100-000-900-000-42500 -	PORTATION DISABILITY INS	91	2,000	2,000	0
0500-06-203-6007-63100-000-900-000-42600 -	UNEMPLOYMENT	1,920	500	500	0
0500-06-203-6007-63100-000-900-000-42700 -	WRKRS COMP	70,155	70,762	74,884	4,122
0500-06-203-6007-63100-000-900-000-42750 -	RHHC	2,087	2,013	1,685	-328
	<b>SUBTOTAL BENEFITS</b>	<b>848,405</b>	<b>1,029,593</b>	<b>989,677</b>	<b>-39,916</b>
0500-06-203-6007-63100-000-900-000-43420 -	PRIVATE CARRIERS	9,379	15,000	15,300	300
0500-06-203-6007-63100-000-900-000-45305 -	VEH INSURANCE	54,179	58,000	59,160	1,160
0500-06-203-6007-63100-000-900-000-46008 -	VEH FUEL	552,004	591,609	603,441	11,832
0500-06-203-6007-63100-000-900-000-46009 -	VEH SUPPLIES	250,341	270,000	275,400	5,400
0500-06-203-6007-63100-000-900-000-46014 -	OPER SUPPLIES	9,338	10,000	10,200	200
	VEHICLE REPLACEMENTS			0	0
	BUS REPLACEMENTS			0	0
	<b>SUBTOTAL *NON SALARY</b>	<b>875,240</b>	<b>944,609</b>	<b>963,501</b>	<b>18,892</b>
	<b>SUBTOTAL DISTRICT WIDE</b>	<b>3,937,950</b>	<b>4,308,448</b>	<b>4,194,173</b>	<b>-114,275</b>
	<b>SUBTOTAL: TRANSPORTATION</b>	<b>3,937,950</b>	<b>4,308,448</b>	<b>4,194,173</b>	<b>-114,275</b>
	<b>GRAND TRANS</b>	<b>3,937,950</b>	<b>4,308,448</b>	<b>4,194,173</b>	<b>-114,275</b>
	<b>TOTAL: TRANSPORTATION</b>	<b>3,937,950</b>	<b>4,308,448</b>	<b>4,194,173</b>	<b>-114,275</b>
	<b>OPERATIONS &amp; MAINTENANCE</b>	*	*	*	*
<b>020</b>	<b>OP MAINT</b>				
	<b>64200 OPERATION &amp; MAINTENANCE</b>				
	<b>0 DISTRICT WIDE</b>				
0500-06-204-6008-64200-000-020-000-45113 -	HEATING PGHS	30,137	37,733	38,488	755
0500-06-204-6008-64200-000-020-000-45114 -	ELECTRICAL PGHS	190,370	175,427	178,936	3,509
0500-06-204-6008-64200-000-020-000-45199 -	WATER/SEWER PGHS	21,358	23,660	24,133	473
0500-06-204-6008-64200-000-020-000-45230 -	TELEPHONE PGHS	12,243	13,134	13,397	263
0500-06-204-6008-64200-000-030-000-45113 -	HEATING EDUCATION CEN	56,291	0	0	0

**PRINCE GEORGE COUNTY PUBLIC SCHOOLS**

<u>BUDGET CODE</u>	<u>DESCRIPTION</u>	2013-2014	2014-2015	2015-2016	<u>DIFFERENCE</u>
		<u>ACTUAL EXP</u>	<u>REVISED BUDGET</u>	<u>ADOPTED BUDGET</u>	
	<b>SUBTOTAL *NON SALARY</b>	310,400	249,954	254,954	5,000
	<b>SUBTOTAL DISTRICT WIDE</b>	310,400	249,954	254,954	5,000
	<b>SUBTOTAL: OPERATION &amp; MAINTENANCE</b>	310,400	249,954	254,954	5,000
	<b>GRAND OP MAINT</b>	310,400	249,954	254,954	5,000
<b>030</b>	<b>OP MAINT</b>				
	<b>64200 OPERATION &amp; MAINTENANCE</b>				
	<b>0 DISTRICT WIDE</b>				
0500-06-204-6008-64200-000-030-000-45114 -	ELECTRICAL EDUCATION	7,440	2,200	2,244	44
0500-06-204-6008-64200-000-030-000-45199 -	WATER/SEWER EDUCATION	2,855	0	550	550
0500-06-204-6008-64200-000-030-000-45230 -	TELEPHONE EDUCATION C	5,247	1,700	1,734	34
	<b>SUBTOTAL *NON SALARY</b>	15,542	3,900	4,528	628
	<b>SUBTOTAL DISTRICT WIDE</b>	15,542	3,900	4,528	628
	<b>SUBTOTAL: OPERATION &amp; MAINTENANCE</b>	15,542	3,900	4,528	628
	<b>GRAND OP MAINT</b>	15,542	3,900	4,528	628
<b>270</b>	<b>OP MAINT</b>				
	<b>64200 OPERATION &amp; MAINTENANCE</b>				
	<b>0 DISTRICT WIDE</b>				
0500-06-204-6008-64200-000-270-000-45113 -	HEATING CLEMENTS	27,318	40,514	41,324	810
0500-06-204-6008-64200-000-270-000-45114 -	ELECTRICAL CLEMENTS	178,875	161,192	164,416	3,224
0500-06-204-6008-64200-000-270-000-45199 -	WATER/SEWER CLEMENTS	13,261	17,996	18,356	360
0500-06-204-6008-64200-000-270-000-45230 -	TELEPHONE CLEMENTS	20,731	20,130	20,533	403
	<b>SUBTOTAL *NON SALARY</b>	240,185	239,832	244,629	4,797
	<b>SUBTOTAL DISTRICT WIDE</b>	240,185	239,832	244,629	4,797
	<b>SUBTOTAL: OPERATION &amp; MAINTENANCE</b>	240,185	239,832	244,629	4,797
	<b>GRAND OP MAINT</b>	240,185	239,832	244,629	4,797
<b>280</b>	<b>OP MAINT</b>				
	<b>64200 OPERATION &amp; MAINTENANCE</b>				
	<b>0 DISTRICT WIDE</b>				
0500-06-204-6008-64200-000-280-000-45113 -	HEATING WALTON ELEM	18,966	29,131	29,714	583
0500-06-204-6008-64200-000-280-000-45114 -	ELECTRICAL WALTON ELE	52,912	58,010	59,171	1,161
0500-06-204-6008-64200-000-280-000-45199 -	WATER/SEWER WALTON EL	8,840	10,511	10,721	210
0500-06-204-6008-64200-000-280-000-45230 -	TELEPHONE WALTON ELEM	4,003	3,181	3,245	64
	<b>SUBTOTAL *NON SALARY</b>	84,721	100,833	102,851	2,018
	<b>SUBTOTAL DISTRICT WIDE</b>	84,721	100,833	102,851	2,018
	<b>SUBTOTAL: OPERATION &amp; MAINTENANCE</b>	84,721	100,833	102,851	2,018
	<b>GRAND OP MAINT</b>	84,721	100,833	102,851	2,018
<b>290</b>	<b>OP MAINT</b>				
	<b>64200 OPERATION &amp; MAINTENANCE</b>				
	<b>0 DISTRICT WIDE</b>				
0500-06-204-6008-64200-000-290-000-45113 -	HEATING NORTH ELEM	0	1,101	1,123	22
0500-06-204-6008-64200-000-290-000-45114 -	ELECTRICAL NORTH ELEM	158,655	141,478	144,307	2,829
0500-06-204-6008-64200-000-290-000-45199 -	WATER/SEWER NORTH ELE	6,677	5,153	5,256	103
0500-06-204-6008-64200-000-290-000-45230 -	TELEPHONE NORTH ELEM	10,019	8,554	8,725	171
	<b>SUBTOTAL *NON SALARY</b>	175,351	156,286	159,411	3,125
	<b>SUBTOTAL DISTRICT WIDE</b>	175,351	156,286	159,411	3,125
	<b>SUBTOTAL: OPERATION &amp; MAINTENANCE</b>	175,351	156,286	159,411	3,125
	<b>GRAND OP MAINT</b>	175,351	156,286	159,411	3,125
<b>300</b>	<b>OP MAINT</b>				
	<b>64200 OPERATION &amp; MAINTENANCE</b>				
	<b>0 DISTRICT WIDE</b>				
0500-06-204-6008-64200-000-300-000-45113 -	HEATING SOUTH ELEM	63,113	28,154	28,717	563
0500-06-204-6008-64200-000-300-000-45114 -	ELECTRICAL SOUTH ELEM	93,100	91,627	93,459	1,832
0500-06-204-6008-64200-000-300-000-45199 -	WATER/SEWER SOUTH ELE	4,633	4,124	4,206	82
0500-06-204-6008-64200-000-300-000-45230 -	TELEPHONE SOUTH ELEM	8,688	6,024	6,144	120
	<b>SUBTOTAL *NON SALARY</b>	169,534	129,929	132,526	2,597
	<b>SUBTOTAL DISTRICT WIDE</b>	169,534	129,929	132,526	2,597
	<b>SUBTOTAL: OPERATION &amp; MAINTENANCE</b>	169,534	129,929	132,526	2,597
	<b>GRAND OP MAINT</b>	169,534	129,929	132,526	2,597
<b>310</b>	<b>OP MAINT</b>				
	<b>64200 OPERATION &amp; MAINTENANCE</b>				
	<b>0 DISTRICT WIDE</b>				
0500-06-204-6008-64200-000-310-000-45114 -	ELECTRICAL BEAZLEY EL	67,500	61,517	62,748	1,231
0500-06-204-6008-64200-000-310-000-45199 -	WATER/SEWER BEAZLEY E	10,083	9,960	10,159	199
0500-06-204-6008-64200-000-310-000-45230 -	TELEPHONE BEAZLEY ELE	3,432	2,845	2,902	57
	<b>SUBTOTAL *NON SALARY</b>	81,015	74,322	75,809	1,487
	<b>SUBTOTAL DISTRICT WIDE</b>	81,015	74,322	75,809	1,487
	<b>SUBTOTAL: OPERATION &amp; MAINTENANCE</b>	81,015	74,322	75,809	1,487
	<b>GRAND OP MAINT</b>	81,015	74,322	75,809	1,487
<b>320</b>	<b>OP MAINT</b>				
	<b>64200 OPERATION &amp; MAINTENANCE</b>				
	<b>0 DISTRICT WIDE</b>				
0500-06-204-6008-64200-000-320-000-45113 -	HEATING MOORE MS	20,450	23,832	24,309	477
0500-06-204-6008-64200-000-320-000-45114 -	ELECTRICAL MOORE MS	212,437	192,476	196,325	3,849
0500-06-204-6008-64200-000-320-000-45199 -	WATER/SEWER MOORE MS	11,048	11,761	11,996	235
0500-06-204-6008-64200-000-320-000-45230 -	TELEPHONE MOORE MS	11,200	9,796	9,992	196
	<b>SUBTOTAL *NON SALARY</b>	255,135	237,865	242,622	4,757
	<b>SUBTOTAL DISTRICT WIDE</b>	255,135	237,865	242,622	4,757
	<b>SUBTOTAL: OPERATION &amp; MAINTENANCE</b>	255,135	237,865	242,622	4,757
	<b>GRAND OP MAINT</b>	255,135	237,865	242,622	4,757
<b>340</b>	<b>OP MAINT</b>				

**PRINCE GEORGE COUNTY PUBLIC SCHOOLS**

<u>BUDGET CODE</u>	<u>DESCRIPTION</u>	2013-2014	2014-2015	2015-2016	<u>DIFFERENCE</u>
		<u>ACTUAL EXP</u>	<u>REVISED BUDGET</u>	<u>ADOPTED BUDGET</u>	
	<b>64200 OPERATION &amp; MAINTENANCE</b>				
	<b>0 DISTRICT WIDE</b>				
0500-06-204-6008-64200-000-340-000-45113 -	HEATING HARRISON ELEM	54,388	52,657	53,710	1,053
0500-06-204-6008-64200-000-340-000-45114 -	ELECTRICAL HARRISON E	52,903	52,346	53,393	1,047
0500-06-204-6008-64200-000-340-000-45199 -	WATER/SEWER HARRISON	6,328	6,273	6,398	125
0500-06-204-6008-64200-000-340-000-45230 -	TELEPHONE HARRISON EL	6,808	10,333	10,540	207
	<i>SUBTOTAL *NON SALARY</i>	<i>120,427</i>	<i>121,609</i>	<i>124,041</i>	<i>2,432</i>
	SUBTOTAL DISTRICT WIDE	120,427	121,609	124,041	2,432
	SUBTOTAL: OPERATION & MAINTENANCE	120,427	121,609	124,041	2,432
<b>400</b>	<b>OP MAINT</b>	<b>120,427</b>	<b>121,609</b>	<b>124,041</b>	<b>2,432</b>
	<b>64200 OPERATION &amp; MAINTENANCE</b>				
	<b>0 DISTRICT WIDE</b>				
0500-06-204-6008-64200-000-400-000-45113 -	HEATING SCHOOL BD OFF	0	100	102	2
0500-06-204-6008-64200-000-400-000-45114 -	ELECTRICAL SCHOOL BD	28,158	24,861	25,358	497
0500-06-204-6008-64200-000-400-000-45199 -	WATER/SEWER SCHOOL BD	1,444	1,354	1,381	27
0500-06-204-6008-64200-000-400-000-45230 -	TELEPHONE SCHOOL BD O	44,939	32,449	33,098	649
	<i>SUBTOTAL *NON SALARY</i>	<i>74,541</i>	<i>58,764</i>	<i>59,939</i>	<i>1,175</i>
	SUBTOTAL DISTRICT WIDE	74,541	58,764	59,939	1,175
	SUBTOTAL: OPERATION & MAINTENANCE	74,541	58,764	59,939	1,175
<b>410</b>	<b>OP MAINT</b>	<b>74,541</b>	<b>58,764</b>	<b>59,939</b>	<b>1,175</b>
	<b>64200 OPERATION &amp; MAINTENANCE</b>				
	<b>0 DISTRICT WIDE</b>				
0500-06-204-6008-64200-000-410-000-45113 -	HEATING TRANSP	0	1,200	1,224	24
0500-06-204-6008-64200-000-410-000-45114 -	ELECTRICAL TRANSP	1,261	2,400	2,448	48
0500-06-204-6008-64200-000-410-000-45199 -	WATER/SEWER TRANSP	0	500	510	10
0500-06-204-6008-64200-000-410-000-45230 -	TELEPHONE TRANSP	16	1,700	1,734	34
	<i>SUBTOTAL *NON SALARY</i>	<i>1,277</i>	<i>5,800</i>	<i>5,916</i>	<i>116</i>
	SUBTOTAL DISTRICT WIDE	1,277	5,800	5,916	116
	SUBTOTAL: OPERATION & MAINTENANCE	1,277	5,800	5,916	116
<b>415</b>	<b>OP MAINT</b>	<b>1,277</b>	<b>5,800</b>	<b>5,916</b>	<b>116</b>
	<b>64200 OPERATION &amp; MAINTENANCE</b>				
	<b>0 DISTRICT WIDE</b>				
0500-06-204-6008-64200-000-415-000-45113 -	HEATING MAINT OFFICE	0	1,200	1,224	24
0500-06-204-6008-64200-000-415-000-45114 -	ELECTRICAL MAINT OFF	331	2,400	2,448	48
0500-06-204-6008-64200-000-415-000-45199 -	WATER/SEWER MAINT	0	500	510	10
0500-06-204-6008-64200-000-415-000-45230 -	TELEPHONE MAINT OFF	0	1,700	1,734	34
	<i>SUBTOTAL *NON SALARY</i>	<i>331</i>	<i>5,800</i>	<i>5,916</i>	<i>116</i>
	SUBTOTAL DISTRICT WIDE	331	5,800	5,916	116
	SUBTOTAL: OPERATION & MAINTENANCE	331	5,800	5,916	116
<b>420</b>	<b>OP MAINT</b>	<b>331</b>	<b>5,800</b>	<b>5,916</b>	<b>116</b>
	<b>64200 OPERATION &amp; MAINTENANCE</b>				
	<b>0 DISTRICT WIDE</b>				
0500-06-204-6008-64200-000-420-000-45113 -	HEATING GARAGE	13,038	14,316	14,602	286
0500-06-204-6008-64200-000-420-000-45114 -	ELECTRICAL GARAGE	6,909	6,734	6,869	135
	<i>SUBTOTAL *NON SALARY</i>	<i>19,947</i>	<i>21,050</i>	<i>21,471</i>	<i>421</i>
	SUBTOTAL DISTRICT WIDE	19,947	21,050	21,471	421
	SUBTOTAL: OPERATION & MAINTENANCE	19,947	21,050	21,471	421
<b>430</b>	<b>OP MAINT</b>	<b>19,947</b>	<b>21,050</b>	<b>21,471</b>	<b>421</b>
	<b>64200 OPERATION &amp; MAINTENANCE</b>				
	<b>0 DISTRICT WIDE</b>				
0500-06-204-6008-64200-000-430-000-45113 -	HEATING WAREHOUSE	4,035	3,495	3,565	70
0500-06-204-6008-64200-000-430-000-45114 -	ELECTRICAL WAREHOUSE	0	0	0	0
0500-06-204-6008-64200-000-430-000-45230 -	TELEPHONE WAREHOUSE	3	186	190	4
	<i>SUBTOTAL *NON SALARY</i>	<i>4,039</i>	<i>3,681</i>	<i>3,755</i>	<i>74</i>
	SUBTOTAL DISTRICT WIDE	4,039	3,681	3,755	78
	SUBTOTAL: OPERATION & MAINTENANCE	4,039	3,681	3,755	74
<b>440</b>	<b>OP MAINT</b>	<b>4,039</b>	<b>3,681</b>	<b>3,755</b>	<b>74</b>
	<b>64200 OPERATION &amp; MAINTENANCE</b>				
	<b>0 DISTRICT WIDE</b>				
0500-06-204-6008-64200-000-440-000-45230 -	TELEPHONE DISP ANNEX	613	0	620	620
	<i>SUBTOTAL *NON SALARY</i>	<i>613</i>	<i>0</i>	<i>620</i>	<i>620</i>
	SUBTOTAL DISTRICT WIDE	613	0	620	620
	SUBTOTAL: OPERATION & MAINTENANCE	613	0	620	620
<b>450</b>	<b>OP MAINT</b>	<b>613</b>	<b>0</b>	<b>620</b>	<b>620</b>
	<b>64200 OPERATION &amp; MAINTENANCE</b>				
	<b>0 DISTRICT WIDE</b>				
0500-06-204-6008-64200-000-450-000-45113 -	HEATING FIELD HOUSE /	2,743	5,269	5,374	105
0500-06-204-6008-64200-000-450-000-45114 -	ELECTRICAL FIELD HOUS	10,811	11,004	11,224	220
0500-06-204-6008-64200-000-450-000-45199 -	WATER/SEWER FIELD HOU	343	408	416	8
	<i>SUBTOTAL *NON SALARY</i>	<i>13,896</i>	<i>16,681</i>	<i>17,014</i>	<i>333</i>
	SUBTOTAL DISTRICT WIDE	13,896	16,681	17,014	333
	SUBTOTAL: OPERATION & MAINTENANCE	13,896	16,681	17,014	333
<b>460</b>	<b>OP MAINT</b>	<b>13,896</b>	<b>16,681</b>	<b>17,014</b>	<b>333</b>

**PRINCE GEORGE COUNTY PUBLIC SCHOOLS**

<u>BUDGET CODE</u>	<u>DESCRIPTION</u>	2014-2015		2015-2016	<u>DIFFERENCE</u>
		2013-2014	REVISED	ADOPTED	
		<u>ACTUAL EXP</u>	<u>BUDGET</u>	<u>BUDGET</u>	
	<b>64200 OPERATION &amp; MAINTENANCE</b>				
	<b>0 DISTRICT WIDE</b>				
0500-06-204-6008-64200-000-460-000-45113 -	HEATING MOORE ATHL FI	1,268	1,634	1,667	33
0500-06-204-6008-64200-000-460-000-45114 -	ELECTRICAL MOORE ATHL	12,729	11,465	11,694	229
	<b>SUBTOTAL *NON SALARY</b>	<b>13,996</b>	<b>13,099</b>	<b>13,361</b>	<b>262</b>
	<b>SUBTOTAL DISTRICT WIDE</b>	<b>13,996</b>	<b>13,099</b>	<b>13,361</b>	<b>262</b>
	<b>SUBTOTAL: OPERATION &amp; MAINTENANCE</b>	<b>13,996</b>	<b>13,099</b>	<b>13,361</b>	<b>262</b>
	<b>GRAND OP MAINT</b>	<b>13,996</b>	<b>13,099</b>	<b>13,361</b>	<b>262</b>
<b>470</b>	<b>OP MAINT</b>				
	<b>64200 OPERATION &amp; MAINTENANCE</b>				
	<b>0 DISTRICT WIDE</b>				
0500-06-204-6008-64200-000-470-000-45230 -	TELEPHONE FOOD SVC OF	162	0	200	200
	<b>SUBTOTAL *NON SALARY</b>	<b>162</b>	<b>0</b>	<b>200</b>	<b>200</b>
	<b>SUBTOTAL DISTRICT WIDE</b>	<b>162</b>	<b>0</b>	<b>200</b>	<b>200</b>
	<b>SUBTOTAL: OPERATION &amp; MAINTENANCE</b>	<b>162</b>	<b>0</b>	<b>200</b>	<b>200</b>
	<b>GRAND OP MAINT</b>	<b>162</b>	<b>0</b>	<b>200</b>	<b>200</b>
<b>900</b>	<b>OP MAINT</b>				
	<b>64200 OPERATION &amp; MAINTENANCE</b>				
	<b>0 DISTRICT WIDE</b>				
0500-06-204-6008-64200-000-900-000-41124 -	SUPERVISORS SALARY	0	0	106,739	106,739
0500-06-204-6008-64200-000-900-000-41160 -	MAINT SALARIES	664,362	611,295	655,687	44,392
0500-06-204-6008-64200-000-900-000-41191 -	CUSTODIAL SALARIES	1,341,833	1,296,461	1,309,547	13,086
0500-06-204-6008-64200-000-900-000-41364 -	PAINT CREW SALARIES	25,739	28,000	28,000	0
0500-06-204-6008-64200-000-900-000-41366 -	BOOK CREW SALARIES	24,596	25,000	25,000	0
	<b>SUBTOTAL SALARIES</b>	<b>2,056,529</b>	<b>1,960,756</b>	<b>2,124,973</b>	<b>164,217</b>
0500-06-204-6008-64200-000-900-000-42100 -	FICA	148,166	149,998	153,883	3,885
0500-06-204-6008-64200-000-900-000-42210 -	VRS	193,964	204,472	236,882	32,410
0500-06-204-6008-64200-000-900-000-42300 -	HEALTH INSURANCE	308,076	339,612	351,249	11,637
0500-06-204-6008-64200-000-900-000-42400 -	GROUP LIFE INSURANCE	21,028	22,717	21,851	-866
0500-06-204-6008-64200-000-900-000-42500 -	OPERATION MAINT	40	900	900	0
0500-06-204-6008-64200-000-900-000-42600 -	UNEMPLOYMENT	6,439	1,000	1,000	0
0500-06-204-6008-64200-000-900-000-42700 -	WORKER'S COMP	55,155	55,632	58,873	3,241
0500-06-204-6008-64200-000-900-000-42750 -	RHCC	872	833	1,588	755
	<b>SUBTOTAL BENEFITS</b>	<b>733,739</b>	<b>775,164</b>	<b>826,226</b>	<b>51,062</b>
0500-06-204-6008-64200-000-900-000-43130 -	IN SERVICE TRAINING	1,804	3,000	3,000	0
0500-06-204-6008-64200-000-900-000-43310 -	REPAIRS & MAINT	126,160	100,000	100,000	0
0500-06-204-6008-64200-000-900-000-43320 -	MAINT SERVICE CONTRAC	191,121	251,600	251,600	0
0500-06-204-6008-64200-000-900-000-43326 -	DUMPSTER TRASH REMOVA	47,308	46,000	46,000	0
0500-06-204-6008-64200-000-900-000-43999 -	OTHER SERVICES	21,131	15,000	15,000	0
0500-06-204-6008-64200-000-900-000-45114 -	ELECTRICAL DWIDE	3,156	0	0	0
0500-06-204-6008-64200-000-900-000-45210 -	POSTAL SERVICES	11,996	25,000	27,050	2,050
0500-06-204-6008-64200-000-900-000-45308 -	GENERAL LIABILITY INS	93,882	110,000	110,000	0
0500-06-204-6008-64200-000-900-000-45410 -	LEASE / EQUIPMENT REN	200,129	199,000	199,000	0
0500-06-204-6008-64200-000-900-000-46005 -	JANITORIAL SUPPLIES	260,319	200,000	200,000	0
0500-06-204-6008-64200-000-900-000-46007 -	REPAIR/MAINT SUPPLIES	203,926	178,000	225,000	47,000
0500-06-204-6008-64200-000-900-000-48104 -	SOFTWARE & AGREEMNT -	6,650	9,000	9,000	0
	<b>SUBTOTAL *NON SALARY</b>	<b>1,167,581</b>	<b>1,136,600</b>	<b>1,185,650</b>	<b>49,050</b>
	<b>SUBTOTAL DISTRICT WIDE</b>	<b>3,957,849</b>	<b>3,872,520</b>	<b>4,136,849</b>	<b>264,329</b>
	<b>SUBTOTAL: OPERATION &amp; MAINTENANCE</b>	<b>3,957,849</b>	<b>3,872,520</b>	<b>4,136,849</b>	<b>264,329</b>
	<b>GRAND OP/MAINT</b>	<b>3,957,849</b>	<b>3,872,520</b>	<b>4,136,849</b>	<b>264,329</b>
	<b>TOTAL: OPERATIONS &amp; MAINTENANCE</b>	<b>5,538,961</b>	<b>5,311,924</b>	<b>5,606,412</b>	<b>294,488</b>
	<b>TECHNOLOGY</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>*</b>
	<b>900 TECHNOLOGY</b>				
	<b>68100 TECHNOLOGY</b>				
	<b>0 DISTRICT WIDE</b>				
0500-06-207-6009-68100-000-900-000-41120 -	INSTRUCTIONAL SALARIES	449,205	445,036	457,748	12,712
0500-06-207-6009-68100-000-900-000-41123 -	VOCATIONAL SALARIES	448,333	447,433	463,794	16,361
0500-06-207-6009-68100-000-900-000-41124 -	SUPERVISOR SALARIES	91,594	91,594	94,342	2,748
0500-06-207-6009-68100-000-900-000-41130 -	PROFESSIONAL OTHER	236,328	236,252	248,438	12,186
0500-06-207-6009-68100-000-900-000-41150 -	CLERICAL SALARIES	88,015	86,996	89,606	2,610
	<b>SUBTOTAL SALARIES</b>	<b>1,313,475</b>	<b>1,307,311</b>	<b>1,353,928</b>	<b>46,617</b>
0500-06-207-6009-68100-000-900-000-42100 -	SV FICA	95,693	100,009	87,712	-12,297
0500-06-207-6009-68100-000-900-000-42210 -	RETIREMENT-VRS	152,432	189,560	190,362	802
0500-06-207-6009-68100-000-900-000-42220 -	SV VRS	0	0	0	0
0500-06-207-6009-68100-000-900-000-42300 -	SV HEALTH INS	122,222	128,782	131,219	2,437
0500-06-207-6009-68100-000-900-000-42400 -	SV GR LIFE	15,557	16,603	14,076	-2,527
0500-06-207-6009-68100-000-900-000-42500 -	DISABILITY INS	0	0	94	94
0500-06-207-6009-68100-000-900-000-42750 -	SV RHCC	14,511	13,857	12,538	-1,319
	<b>SUBTOTAL BENEFITS</b>	<b>400,415</b>	<b>448,811</b>	<b>436,001</b>	<b>-12,810</b>
0500-06-207-6009-68100-000-900-000-45230 -	INTERNET SERVICES	53,337	97,000	97,000	0
0500-06-207-6009-68100-000-900-000-46033 -	SUPPLIES & REPAIRS	76,278	57,000	57,000	0
0500-06-207-6009-68100-000-900-000-48104 -	SOFTWARE	397,261	369,000	420,390	51,390
0500-06-207-6009-68100-000-900-000-48106 -	HARDWARE REPLACEMEN	92,327	75,000	75,000	0
0500-06-207-6009-68100-000-900-000-48206 -	HARDWARE ADDITIONS	1,293	25,000	25,000	0
0500-06-207-6009-68100-000-900-084-48214 -	VPSA TECH PURCHASES	309,736	309,600	309,600	0
	<b>SUBTOTAL *NON SALARY</b>	<b>930,232</b>	<b>932,600</b>	<b>983,990</b>	<b>51,390</b>
	<b>SUBTOTAL DISTRICT WIDE</b>	<b>2,644,122</b>	<b>2,688,722</b>	<b>2,773,919</b>	<b>85,197</b>
	<b>SUBTOTAL: TECHNOLOGY</b>	<b>2,644,122</b>	<b>2,688,722</b>	<b>2,773,919</b>	<b>85,197</b>
	<b>GRAND TECHNOLOGY</b>	<b>2,644,122</b>	<b>2,688,722</b>	<b>2,773,919</b>	<b>85,197</b>

**PRINCE GEORGE COUNTY PUBLIC SCHOOLS**

<u>BUDGET CODE</u>	<u>DESCRIPTION</u>	<u>2013-2014 ACTUAL EXP</u>	<u>2014-2015 REVISED BUDGET</u>	<u>2015-2016 ADOPTED BUDGET</u>	<u>DIFFERENCE</u>
	<b>TOTAL: TECHNOLOGY</b>	<b>2,644,122</b>	<b>2,688,722</b>	<b>2,773,919</b>	<b>85,197</b>
<b>CAPITAL OUTLAY</b>		*	*	*	*
	<b>900 DWIDE</b>				
	<b>66200 CAPITAL OUTLAY</b>				
	<b>0 DISTRICT WIDE</b>				
0500-06-208-6010-66200-000-900-000-48101 -	C/O MACH & EQUIP REPL	0	0	100,000	100,000
0500-06-208-6010-66200-000-900-000-48102 -	C/O FURNITURE &	41,500	60,000	135,000	75,000
0500-06-208-6010-66200-000-900-000-48120 -	C/O ALTERATIONS TO	233,190	135,000	129,869	-5,131
0500-06-208-6010-66200-000-900-000-48122 -	C/O ROOFING & ROOF	82,659	60,000	20,000	-40,000
0500-06-208-6010-66200-000-900-000-48127 -	C/O ASPHALT PAVING	0	20,000	0	-20,000
0500-06-208-6010-66200-000-900-000-48128 -	C/O TRAILER	212,621	0	0	0
0500-06-208-6010-66200-000-900-000-48130 -	C/O IMPRVMT TO SITES	57,352	50,000	50,000	0
0500-06-208-6010-66200-000-900-000-48135 -	SCHOOL SECURITY GRANT	104,000	125,000	75,000	-50,000
	<b>SUBTOTAL *NON SALARY</b>	<b>731,322</b>	<b>450,000</b>	<b>509,869</b>	<b>59,869</b>
	<b>SUBTOTAL DISTRICT WIDE</b>	<b>731,322</b>	<b>450,000</b>	<b>509,869</b>	<b>59,869</b>
	<b>SUBTOTAL: CAPITAL OUTLAY</b>	<b>731,322</b>	<b>450,000</b>	<b>509,869</b>	<b>59,869</b>
	<b>GRAND DWIDE</b>	<b>731,322</b>	<b>450,000</b>	<b>509,869</b>	<b>59,869</b>
	<b>TOTAL: CAPITAL OUTLAY</b>	<b>731,322</b>	<b>450,000</b>	<b>509,869</b>	<b>59,869</b>
<b>CONTINGENCY</b>					
	<b>0 DWIDE</b>				
	<b>69000 CONTINGENCY</b>				
	<b>0 DISTRICT WIDE</b>				
0500-06-209-6011-69000-000-000-000-49199 -	CONTINGENCY ALL	-452	567,550	488,510	-79,040
	<b>SUBTOTAL *NON SALARY</b>	<b>-452</b>	<b>567,550</b>	<b>488,510</b>	<b>-79,040</b>
	<b>SUBTOTAL DISTRICT WIDE</b>	<b>-452</b>	<b>567,550</b>	<b>488,510</b>	<b>-79,040</b>
	<b>SUBTOTAL: CONTINGENCY</b>	<b>-452</b>	<b>567,550</b>	<b>488,510</b>	<b>-79,040</b>
	<b>GRAND DWIDE</b>	<b>-452</b>	<b>567,550</b>	<b>488,510</b>	<b>-79,040</b>
	<b>TOTAL: CONTINGENCY</b>	<b>-452</b>	<b>567,550</b>	<b>488,510</b>	<b>-79,040</b>
	<b>UTILITY DEBT</b>				
	<b>900 DWIDE</b>				
	<b>67100 UTILITY DEBT</b>				
	<b>0 DISTRICT WIDE</b>				
0500-06-210-6013-67100-000-900-000-49125 -	SCHOOL UTILITY DEBT	134,829	134,829	134,829	0
	<b>SUBTOTAL *NON SALARY</b>	<b>134,829</b>	<b>134,829</b>	<b>134,829</b>	<b>0</b>
	<b>SUBTOTAL DISTRICT WIDE</b>	<b>134,829</b>	<b>134,829</b>	<b>134,829</b>	<b>0</b>
	<b>SUBTOTAL UTILITY DEBT</b>	<b>134,829</b>	<b>134,829</b>	<b>134,829</b>	<b>0</b>
	<b>GRAND DWIDE</b>	<b>134,829</b>	<b>134,829</b>	<b>134,829</b>	<b>0</b>
	<b>TOTAL: UTILITY DEBT</b>	<b>134,829</b>	<b>134,829</b>	<b>134,829</b>	<b>0</b>
<b>Grand Total FUND 0500 OPERATING</b>		<b>56,498,095</b>	<b>59,129,031</b>	<b>60,763,249</b>	<b>1,634,218</b>
		*	*	*	*

PRINCE GEORGE COUNTY PUBLIC SCHOOLS  
2015 - 2016 ADOPTED BUDGET

**TITLE I BUDGET**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2013-2014</u>	<u>ADOPTED 2014-2015</u>	<u>ADOPTED 2015-2016</u>	<u>INCREASE (DECREASE)</u>
<b>EXPENDITURES - FUND 0510</b>					
0510-06-201-6000-61100-100-900-802-41120	Comp. Instructional	386,521	386,521	396,772	10,251
0510-06-201-6000-61100-100-900-802-41140	Comp. Aides	55,579	55,322	56,920	1,598
	<b>TOTAL Personal Services</b>	<b>442,100</b>	<b>441,843</b>	<b>453,692</b>	<b>11,849</b>
0510-06-201-6000-61100-100-900-802-42100	FICA	32,511	33,801	34,707	906
0510-06-201-6000-61100-100-900-802-42210	Retirement	51,519	64,067	63,789	(278)
0510-06-201-6000-61100-100-900-802-42300	Hospital/Medical Plans	43,203	45,512	50,063	4,551
0510-06-201-6000-61100-100-900-802-42400	Group Life Insurance	5,258	5,611	5,399	(212)
0510-06-201-6000-61100-100-900-802-42400	Disability Insurance (Hybrid)	-	130	130	-
0510-06-201-6000-61100-100-900-802-42750	RHCC	4,904	4,772	4,809	37
	<b>TOTAL Benefits</b>	<b>137,395</b>	<b>153,893</b>	<b>158,898</b>	<b>5,005</b>
0510-06-201-6000-61100-100-900-802-43130	In Service Training	2,048	13,000	6,500	(6,500)
0510-06-201-6000-61100-100-900-802-43195	Parent Involvement Activities	572	12,000	5,955	(6,045)
	Repairs and Maintenance	-	-	-	-
	<b>TOTAL Purchased Services</b>	<b>2,620</b>	<b>25,000</b>	<b>12,455</b>	<b>(12,545)</b>
0510-06-201-6000-61100-100-900-802-45510	Travel	997	1,500	1,500	-
	<b>TOTAL Travel</b>	<b>997</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>
	Federal Stimulus ARRA	-	-	-	-
	<b>TOTAL ARRA</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0510-06-201-6000-61100-100-900-802-46001	Office Supplies	-	2,000	1,801	(199)
0510-06-201-6000-61100-100-900-802-46014	Instructional Supplies	19,591	14,784	15,844	1,060
	Other Operating Supplies	-	-	-	-
	<b>TOTAL Material and Supplies</b>	<b>19,591</b>	<b>16,784</b>	<b>17,645</b>	<b>861</b>
	Machinery & Equipment	-	-	-	-
	<b>TOTAL Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>GRAND TOTAL</b>	<b>602,703</b>	<b>639,020</b>	<b>644,190</b>	<b>5,170</b>



**PRINCE GEORGE COUNTY PUBLIC SCHOOLS  
SCHOOL CAFETERIA BUDGET  
2015-2016 ADOPTED EXPENDITURES**

<u>Fund 0540</u>	<u>Expenditure Description</u>	<u>Actual 2013-2014</u>	<u>Adopted 2014-2015</u>	<u>Adopted 2015-2016</u>	<u>Increase (Decrease)</u>
	<b><u>Personal Services:</u></b>				
0540-06-205-6012-65100-000-900-000-41104	Compensation: Cafeteria Staff	578,520.35	859,544	885,330	25,786
0540-06-205-6012-65100-000-900-000-41038	Compensation: Part-Time Cafeteria	285,016.88	100,000	103,000	3,000
0540-06-205-6012-65100-000-900-000-41150	Compensation: Clerical	49,061.62	48,675	50,135	1,460
	<b>Sub-Total Compensation</b>	<b>912,598.85</b>	<b>1,008,219</b>	<b>1,038,466</b>	<b>30,247</b>
	<b><u>Benefits:</u></b>				
0540-06-205-6012-65100-000-900-000-42100	Social Security (FICA)	65,458.46	77,129	79,443	2,314
0540-06-205-6012-65100-000-900-000-42210	VRS Retirement	66,687.66	69,729	117,243	47,514
0540-06-205-6012-65100-000-900-000-42300	Health Insurance	117,480.50	130,000	145,481	15,481
0540-06-205-6012-65100-000-900-000-42400	Group Term Life Insurance	7,224.80	7,710	8,195	485
0540-06-205-6012-65100-000-900-000-42500	Disability Insurance	-	200	200	250
0540-06-205-6012-65100-000-900-000-42750	Retiree Health Care Credit (RHCC)	410.40	392	392	-
	<b>Sub-Total Benefits</b>	<b>257,261.82</b>	<b>285,160</b>	<b>350,953</b>	<b>66,043</b>

**PRINCE GEORGE COUNTY PUBLIC SCHOOLS  
SCHOOL CAFETERIA BUDGET  
2015-2016 ADOPTED EXPENDITURES**

<u>Fund 0540</u>	<u>Expenditure Description</u>	<u>Actual 2013-2014</u>	<u>Adopted 2014-2015</u>	<u>Adopted 2015-2016</u>	<u>Increase (Decrease)</u>
	<b><u>Other Expenditures:</u></b>				
0540-06-205-6012-65100-000-900-000-43101	Professional Services	5,440.00	15,000	20,000	5,000
0540-06-205-6012-65100-000-900-000-43310	Repair and Maintenance	21,429.63	23,000	30,000	7,000
0540-06-205-6012-65100-000-900-000-43990	USDA Processing - Other Fees	93,572.25	125,000	142,000	17,000
0540-06-205-6012-65100-000-900-000-43991	Bank Account Fees	1,435.24	3,000	3,000	-
0540-06-205-6012-65100-000-900-000-43992	Oustide Agency Fees	21,547.93	19,000	8,000	(11,000)
0540-06-205-6012-65100-000-900-000-45510	Travel, Mileage	7,484.44	11,000	13,500	2,500
0540-06-205-6012-65100-000-900-000-46001	Office Supplies	77,446.25	2,100	2,500	400
0540-06-205-6012-65100-000-900-000-46002	Food Supplies	875,277.55	1,025,821	1,158,581	132,760
0540-06-205-6012-65100-000-900-000-46014	Other Operating Supplies	26,733.45	99,000	-	(99,000)
0540-06-205-6012-65100-000-900-000-46016	USDA Food	3,690.06	9,000	9,000	-
0540-06-205-6012-65100-000-900-000-46019	Educational/Promotional Supplies	-	1,000	1,000	-
0540-06-205-6012-65100-000-900-000-46069	Food Commodities - A	202,678.44	240,000	-	(240,000)
0540-06-205-6012-65100-000-900-000-48201	Machinery and Equipment	6,636.85	30,000	100,000	70,000
	<b>Sub-Total Other Expenditures</b>	<b>1,343,372.09</b>	<b>1,602,921</b>	<b>1,487,581</b>	<b>(115,340)</b>
	<b>Sub-Total Cafeteria Expenditures</b>	<b>2,513,232.76</b>	<b>2,896,300</b>	<b>2,877,000</b>	<b>(19,050)</b>
0540-06-205-6012-65100-000-900-000-49199	Contingencies	-	25,000	25,000	-
	<b>TOTAL CAFETERIA EXPENDITURES</b>	<b>\$2,513,232.76</b>	<b>\$ 2,921,300</b>	<b>\$2,902,000</b>	<b>\$ (19,050)</b>

3.0% Pay Increase

**FY 2015 Actual Required Local Effort (RLE) for the Standards of Quality  
Compared to Actual Local Expenditures for Operations**

RLE Based on Chapter 665, 2015 Virginia Acts of Assembly , and  
Final March 31, 2015, Average Daily Membership (ADM)

<b>Div. Num.</b>	<b>Division Name</b>	<b>FY 2015 Required Local Effort</b>	<b>FY 2015 Actual Local Expenditures for Operations</b>	<b>FY 2015 Actual Local Expenditures for Operations Above RLE</b>	<b>Percent of FY 2015 Actual Local Expenditures for Operations Above RLE</b>
043	HENRICO	121,192,776	227,376,742	106,183,966	87.62%
044	HENRY	10,452,395	12,750,235	2,297,840	21.98%
045	HIGHLAND	1,652,649	1,995,994	343,345	20.78%
046	ISLE OF WIGHT	14,205,156	23,611,792	9,406,636	66.22%
047	JAMES CITY	36,571,306	70,174,227	33,602,921	91.88%
048	KING GEORGE	9,817,107	13,644,515	3,827,408	38.99%
049	KING QUEEN	2,649,245	3,478,081	828,836	31.29%
050	KING WILLIAM	4,636,415	8,058,417	3,422,002	73.81%
051	LANCASTER	5,824,927	9,879,476	4,054,549	69.61%
052	LEE	FY15 Data Resubmission Pending			
053	LOUDOUN	265,163,791	632,534,547	367,370,756	138.54%
054	LOUISA	16,894,107	30,994,889	14,100,782	83.47%
055	LUNENBURG	2,654,296	2,932,354	278,058	10.48%
056	MADISON	5,067,739	9,213,570	4,145,831	81.81%
057	MATHEWS	4,280,818	6,496,160	2,215,342	51.75%
058	MECKLENBURG	10,506,907	13,514,234	3,007,327	28.62%
059	MIDDLESEX	6,008,488	8,092,013	2,083,525	34.68%
060	MONTGOMERY	22,965,211	43,179,598	20,214,387	88.02%
062	NELSON	7,194,554	14,174,700	6,980,146	97.02%
063	NEW KENT	7,640,807	12,611,885	4,971,078	65.06%
065	NORTHAMPTON	5,480,206	7,326,317	1,846,111	33.69%
066	NORTHUMBERLAND	6,685,397	10,369,590	3,684,193	55.11%
067	NOTTOWAY	3,585,724	4,057,061	471,337	13.14%
068	ORANGE	10,897,376	17,980,213	7,082,837	65.00%
069	PAGE	6,178,700	10,134,544	3,955,844	64.02%
070	PATRICK	5,355,906	5,730,158	374,252	6.99%
071	PITTSYLVANIA	14,430,516	16,684,587	2,254,071	15.62%
072	POWHATAN	10,015,607	20,318,527	10,302,920	102.87%
073	PRINCE EDWARD	4,310,865	7,672,387	3,361,522	77.98%
074	PRINCE GEORGE	9,928,016	11,016,917	1,088,901	10.97%
075	PRINCE WILLIAM	204,114,476	399,641,676	195,527,200	95.79%
077	PULASKI	8,641,028	13,287,060	4,646,032	53.77%
078	RAPPAHANNOCK	4,817,295	8,373,165	3,555,870	73.81%
079	RICHMOND	2,883,785	5,116,469	2,232,684	77.42%
080	ROANOKE	32,012,032	58,919,779	26,907,747	84.06%
081	ROCKBRIDGE	8,537,960	13,732,918	5,194,958	60.85%
082	ROCKINGHAM	24,690,183	55,097,702	30,407,519	123.16%
083	RUSSELL	6,523,614	7,114,249	590,635	9.05%
084	SCOTT	4,918,652	5,431,156	512,504	10.42%
085	SHENANDOAH	13,000,689	24,743,656	11,742,967	90.33%
086	SMYTH	6,556,153	9,159,521	2,603,368	39.71%
087	SOUTHAMPTON	4,915,639	9,163,533	4,247,894	86.42%