

**HALIFAX COUNTY
FY2015 BUDGET**

	FY2012 ACTUAL	FY2013 ACTUAL	FY2012 APPROVED	FY2013 APPROVED	FY2014 BOARD APPROVED	FY2015 REQUEST	FY2015 STAFF RECOMMEND	FY2015 BOARD APPROVED
ESTIMATED REVENUE								
GENERAL FUND	(35,300,605)	(38,693,030)	(35,778,229)	(36,975,830)	(37,348,858)	(37,632,352)	(37,632,352)	(37,976,852)
SOCIAL SERVICES FUND	(7,383,996)	(6,956,894)	(7,027,469)	(6,909,946)	(6,734,558)	(7,478,387)	(7,425,164)	(7,466,764)
911 FUND	(706,357)	(729,049)	(729,049)	(727,693)	(941,393)	(1,142,773)	(962,206)	(978,357)
GRANT FUND	(848,786)	(589,615)	(589,615)	(594,440)	(570,715)	(579,209)	(579,209)	(580,141)
AIRPORT FUND	(86,942)	(61,000)	(61,000)	(61,000)	(60,000)	(60,000)	(60,000)	(60,000)
SCHOOLS FUND	(56,113,690)	(56,774,894)	(56,774,894)	(57,116,384)	(57,075,159)	(60,231,049)	(56,974,319)	(56,974,319)
CAPITAL FUND	(301,719)	(84,500)	-	(125,000)	(325,060)	(211,000)	(130,000)	(130,000)
OTHER FUNDS	(840,606)	(35,500)	(35,500)	(35,500)	(35,500)	(35,500)	(35,500)	(35,500)
LESS FUND TRANSFERS	13,715,197	14,752,628	14,779,356	14,969,480	15,873,213	19,360,380	15,827,951	15,886,634
TOTAL REVENUE	(87,867,504)	(89,171,854)	(86,216,400)	(87,576,313)	(87,218,030)	(88,009,890)	(87,970,799)	(88,315,299)
ESTIMATED EXPENSES								
GENERAL FUND	35,747,720	36,195,268	35,778,229	36,975,830	37,348,858	41,638,099	37,632,352	37,976,852
SOCIAL SERVICES FUND	7,383,996	7,148,277	7,027,469	6,909,946	6,734,558	7,478,387	7,425,164	7,466,764
911 FUND	704,062	729,049	729,049	727,693	941,393	1,142,773	962,206	978,357
GRANT FUND	916,572	589,615	589,615	594,440	570,715	579,209	579,209	580,141
AIRPORT FUND	47,435	61,000	61,000	61,000	60,000	60,000	60,000	60,000
SCHOOLS FUND	57,691,222	56,774,894	56,774,894	57,116,384	57,075,159	60,231,049	56,974,319	56,974,319
CAPITAL FUND	911,193	484,500	-	125,000	325,060	211,000	130,000	130,000
OTHER FUNDS	843,687	13,500	35,500	35,500	35,500	35,500	35,500	35,500
LESS FUND TRANSFERS	(13,715,197)	(14,752,628)	(14,779,356)	(14,969,480)	(15,873,213)	(19,360,380)	(15,827,951)	(15,886,634)
TOTAL EXPENSES	90,530,690	87,243,475	86,216,400	87,576,313	87,218,030	92,015,637	87,970,799	88,315,299

**HALIFAX COUNTY
FY2015 BUDGET**

FUND 100		GENERAL FUND																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		</
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**HALIFAX COUNTY
FY2015 BUDGET**

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**HALIFAX COUNTY
FY2015 BUDGET**

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**HALIFAX COUNTY
FY2015 BUDGET**

FUND 100		GENERAL FUND																							
				FY2012		FY2013		FY2012		FY2013		FY2014		FY2015		FY2015		FY2015		FY2015		FY2015			
ORG	OBJECT	DESCRIPTION		ACTUAL		ACTUAL		BUDGET		BUDGET		BOARD APPROVED		REQUEST		RECOMMEND		APPROVED		BOARD		APPROVED			
SHERIFF																									
10053312	501100	SALARIES & WAGES		1,418,273	1,468,912	1,442,546	1,507,388	1,507,388	1,507,388	1,507,388	1,507,388	1,507,388	1,571,716	1,571,716	1,571,716	1,571,716	1,571,716	1,571,716	1,571,716	1,571,716	1,608,260	1,608,260			
10053312	501200	SALARIES & WAGES / OVERTIME		17,689	15,852	10,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000			
10053312	501300	PART-TIME SALARIES & WAGE		66,294	41,732	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000			
10053312	502100	F.I.C.A.		110,964	112,588	113,032	120,288	120,288	120,288	120,288	120,288	120,288	125,209	125,209	125,209	125,209	125,209	125,209	125,209	125,209	128,004	128,004			
10053312	502300	HEALTH INSURANCE		189,138	156,720	194,600	163,401	163,401	163,401	163,401	163,401	163,401	146,254	146,254	146,254	146,254	146,254	146,254	146,254	146,254	150,372	150,372			
10053312	502400	GROUP LIFE INSURANCE		236,408	250,808	260,760	291,840	291,840	291,840	291,840	291,840	303,360	310,944	310,944	310,944	310,944	310,944	310,944	310,944	310,944	334,068	334,068			
10053312	502700	WORKER'S COMPENSATION		3,897	16,960	4,040	19,898	19,898	19,898	19,898	19,898	19,898	20,747	20,747	20,747	20,747	20,747	20,747	20,747	20,747	21,229	21,229			
10053312	503100	PROFESSIONAL SERVICES		34,218	31,575	26,800	34,218	34,218	34,218	34,218	34,218	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000			
10053312	503310	REPAIRS & MAINTENANCE		-	150	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000			
10053312	503320	MAINTENANCE SERVICE CONTRACTS		9,680	17,586	10,000	10,000	10,000	10,000	10,000	10,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000			
10053312	503500	PRINTING & BINDING		3,114	9,170	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000			
10053312	503600	ADVERTISING		825	1,596	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500			
10053312	505210	POSTAL SERVICES		2,143	802	250	250	250	250	250	250	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000			
10053312	505230	TELEPHONE		2,467	2,008	5,000	5,000	5,000	5,000	5,000	5,000	2,500	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000			
10053312	505305	MOTOR VEHICLE INSURANCE		24,265	23,298	30,000	25,000	25,000	25,000	25,000	25,000	20,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	22,000	22,000			
10053312	505308	GENERAL LIABILITY INSURANCE		22,077	22,363	28,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000			
10053312	505410	LEASE/RENT OF EQUIPMENT		78	42	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100			
10053312	505540	TRAVEL/CONVENTION & EDUCATION		6,353	6,514	10,000	10,000	10,000	10,000	10,000	10,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	6,500	6,500			
10053312	505585	POLICE EQUIPMENT		12,046	20,606	9,250	10,000	10,000	10,000	10,000	10,000	6,500	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000			
10053312	505810	DUES & ASSOCIATION MEMBERSHIPS		19,004	2,430	6,000	8,000	8,000	8,000	8,000	8,000	12,000	20,000	15,000	25,000	25,000	25,000	25,000	25,000	25,000	15,000	15,000			
10053312	505850	DRUG/INVESTIGATION		18,118	18,318	20,000	18,000	18,000	18,000	18,000	18,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000			
10053312	505851	DRUG TASK FORCE/LOCAL		1,366	500	3,500	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000			
10053312	505855	BLOOD ALCOHOL TESTING		12,336	10,109	15,000	25,000	25,000	25,000	25,000	25,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000			
10053312	505899	MISCELLANEOUS		146	246	100	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150			
10053312	506001	OFFICE SUPPLIES		7,682	7,991	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000			
10053312	506009	VEHICLE EXPENSE		2,742	9,682	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000			
10053312	506010	POLICE SUPPLIES		211,246	182,997	136,680	160,000	160,000	160,000	160,000	160,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000			
10053312	506011	UNIFORMS		9,407	7,211	10,000	10,000	10,000	10,000	10,000	10,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	40,000	40,000			
10053312	506012	BOOKS & SUBSCRIPTIONS		13,818	9,943	8,000	8,000	8,000	8,000	8,000	8,000	10,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	20,000	20,000			
10053312	506014	OTHER OPERATING SUPPLIES		-	144	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250			
10053312	506014	OTHER OPERATING SUPPLIES		882	361	4,415	4,415	4,415	4,415	4,415	4,415	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	2,500	2,500			
10053312	506021	K-CANINE		6,878	5,393	4,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000			
10053312	508102	FURNITURE & FIXTURES/EQUIPMENT		2,688	7,227	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000			
10053312	508103	COMMUNICATIONS EQUIPMENT		2,593	15,519	5,000	5,000	5,000	5,000	5,000	5,000	5,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000			
10053312	505312	LINE OF DUTY ACT INSURANCE		8,654	7,040	8,654	7,040	7,040	7,040	7,040	7,040	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	14,703	14,703				
		SUBTOTAL		2,477,489	2,484,393	2,420,477	2,572,738	2,572,738	2,572,738	2,572,738	2,572,738	2,637,835	2,743,370	2,743,370	2,743,370	2,743,370	2,743,370	2,743,370	2,743,370	2,743,370	2,776,636	2,776,636			

**HALIFAX COUNTY
FY2015 BUDGET**

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**HALIFAX COUNTY
FY2015 BUDGET**

FUND 100	GENERAL FUND		FY2012 ACTUAL	FY2013 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	FY2014 BOARD APPROVED	FY2015 REQUEST	FY2015 STAFF RECOMMEND	FY2015 BOARD APPROVED
ORG	OBJECT	DESCRIPTION	FY2012 ACTUAL	FY2013 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	FY2014 BOARD APPROVED	FY2015 REQUEST	FY2015 STAFF RECOMMEND	FY2015 BOARD APPROVED
ANIMAL CONTROL										
10053351	501100	SALARIES & WAGES		118,240	110,505	118,240	118,240	120,605	120,605	123,017
10053351	501200	SALARIES & WAGES / OVERTIME	107,708	2,890	-	-	-	-	-	-
10053351	501300	PART-TIME SALARIES & WAGE								
10053351	502100	F.I.C.A.	160	-	-	-	-	-	-	-
10053351	502210	RETIREMENT	8,102	9,111	8,454	9,045	9,045	9,226	9,226	9,411
10053351	502300	HEALTH INSURANCE	14,681	12,983	14,907	12,817	12,817	11,277	11,277	11,502
10053351	502400	GROUP LIFE INSURANCE	19,154	21,906	25,440	29,184	30,336	30,336	30,336	32,592
10053351	502700	WORKER'S COMPENSATION	302	1,407	309	1,561	1,561	1,592	1,592	1,624
10053351	503310	REPAIRS & MAINTENANCE	1,500	1,415	1,600	1,600	1,600	1,600	1,600	1,600
10053351	503600	ADVERTISING	2,438	1,238	2,500	4,959	2,500	2,500	2,500	2,500
10053351	505110	ELECTRICITY	-	-	150	150	150	150	150	150
10053351	505130	WATER & SEWER SERVICES	10,328	12,805	9,000	9,000	9,500	9,500	10,000	10,000
10053351	505230	TELEPHONE	1,185	852	500	500	1,200	1,200	1,200	1,200
10053351	505305	MOTOR VEHICLE INSURANCE	5,426	2,503	3,500	5,000	4,000	4,000	4,000	4,000
10053351	505540	TRAVEL/CONVENTION & EDUCATION	2,625	2,605	3,000	3,000	2,700	2,700	2,700	2,700
10053351	505821	LIVESTOCK CLAIMS	1,794	1,464	2,500	2,500	3,000	3,000	3,000	3,000
10053351	505895	DISCRETIONARY FUND	725	105	2,500	2,500	2,500	2,500	2,500	2,500
10053351	506001	OFFICE SUPPLIES	1,042	860	1,000	1,000	1,000	1,000	1,000	1,000
10053351	506002	FOOD	3,010	2,549	2,000	2,000	2,000	2,000	2,000	2,000
10053351	506004	MEDICAL SUPPLIES	1,366	1,745	2,000	1,500	2,500	2,500	2,500	2,500
10053351	506005	JANITORIAL SUPPLIES	3,864	8,661	4,500	5,000	4,000	4,000	4,000	4,000
10053351	506007	REPAIR & MAINTENANCE SUPPLIES	7,258	10,979	1,500	2,500	4,000	4,000	7,500	7,500
10053351	506009	VEHICLE EXPENSE	104	346	750	250	250	250	250	250
10053351	506011	UNIFORMS	27,262	28,174	15,000	25,000	22,000	22,000	25,000	25,000
10053351	506014	OTHER OPERATING SUPPLIES	1,593	1,588	1,500	1,500	1,500	1,500	1,750	1,750
10053351	506022	ANIMAL TAGS	4,419	4,172	5,000	5,000	5,000	5,000	5,000	5,000
10053351	508101	MACHINERY & EQUIPMENT	2,849	1,022	2,500	3,000	2,900	2,900	2,900	2,900
		SUBTOTAL	239,931	256,292	232,115	251,806	249,299	250,336	257,586	262,696
MEDICAL EXAMINERS										
10053353	503100	PROFESSIONAL SERVICES	200	200	1,500	1,500	1,500	500	500	500
		SUBTOTAL	200	200	1,500	1,500	1,500	500	500	500

**HALIFAX COUNTY
FY2015 BUDGET**

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HALIFAX COUNTY
FY2015 BUDGET

FUND 100	GENERAL FUND	FY2012 ACTUAL	FY2013 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	FY2014 BOARD APPROVED	FY2015 REQUEST	FY2015 STAFF RECOMMEND	FY2015 BOARD APPROVED
ORG	OBJECT	DESCRIPTION							
PUBLIC WORKS									
10054423	501100	SALARIES & WAGES	344,461	348,072	321,370	344,239	343,018	343,018	349,879
10054423	501200	SALARIES & WAGES / OVERTIME	725	98	-	-	3,000	1,500	1,500
10054423	501300	PART-TIME SALARIES & WAGE	105,882	107,169	100,500	117,706	117,000	110,000	110,000
10054423	502100	F.I.C.A.	33,419	33,757	32,273	35,339	35,421	34,771	35,295
10054423	502210	RETIREMENT	44,668	36,304	43,353	37,315	32,072	32,072	32,714
10054423	502300	HEALTH INSURANCE	72,938	78,534	76,320	87,552	91,008	91,008	97,776
10054423	502400	GROUP LIFE INSURANCE	918	3,934	900	4,544	4,528	4,528	4,618
10054423	502700	WORKER'S COMPENSATION	24,781	24,420	18,000	25,000	25,000	25,000	25,000
10054423	503100	PROFESSIONAL SERVICES	25,013	12,216	20,000	20,000	20,000	15,000	15,000
10054423	503310	REPAIRS & MAINTENANCE	57,211	41,756	60,000	63,000	63,000	46,027	46,027
10054423	503320	MAINTENANCE SERVICE CONTRACTS	-	-	1,000	1,000	-	-	-
10054423	503600	ADVERTISING	219	495	500	500	500	500	500
10054423	505110	ELECTRICITY	15,557	15,526	17,000	17,000	16,000	16,000	16,000
10054423	505120	HEAT	1,535	2,578	2,000	2,000	3,000	2,600	2,600
10054423	505210	POSTAL SERVICES	37	-	200	200	200	200	200
10054423	505230	TELEPHONE	12,314	13,122	10,692	11,000	14,000	13,000	13,000
10054423	505305	MOTOR VEHICLE INSURANCE	15,817	15,803	15,000	15,000	16,500	14,000	14,000
10054423	505410	LEASE/RENT OF EQUIPMENT	10,591	8,735	13,140	14,400	14,400	8,800	8,800
10054423	505430	LEASE/RECYCLING SITES	7,423	7,200	7,200	7,200	7,200	7,200	7,200
10054423	505540	TRAVEL/CONVENTION & EDUCATION	725	496	500	500	1,000	100	100
10054423	505835	GROUND WATER TESTING	101,434	65,204	62,000	76,000	68,000	65,000	65,000
10054423	505860	SITE DEVELOPMENT	2,577	7,540	4,000	4,000	9,000	5,000	5,000
10054423	505865	RECYCLING	582	2,426	5,000	5,000	5,000	2,500	2,500
10054423	505895	DISCRETIONARY FUND	836	1,183	500	500	500	500	500
10054423	506001	OFFICE SUPPLIES	1,240	1,762	800	800	1,920	1,500	1,500
10054423	506003	AGRICULTURAL SUPPLIES	322	-	500	500	500	500	500
10054423	506007	CENTRAL GARAGE	-	-	24,000	-	-	-	-
10054423	506007	REPAIR & MAINTENANCE SUPPLIES	2,245	2,819	3,000	3,000	3,200	2,800	2,800
10054423	506008	VEHICLE EXPENSE	227,343	213,012	175,000	195,000	215,000	215,000	215,000
10054423	506009	CENTRAL GARAGE SUPPLIES	31,295	42,507	20,000	20,000	41,000	40,000	40,000
10054423	506011	UNIFORMS	11,190	11,423	13,200	13,000	13,200	11,000	11,000
10054423	506012	BOOKS & SUBSCRIPTIONS	-	-	100	100	100	-	-
10054423	506018	TOOLS	773	976	750	1,000	1,000	1,000	1,000
10054423	508101	MACHINERY & EQUIPMENT	43,402	237,523	-	-	500	500	500
10054423	508103	COMMUNICATIONS EQUIPMENT	2,802	2,283	2,500	2,800	3,000	2,000	2,000
10054423	508207	EQUIPMENT/COMPUTER	-	-	500	500	500	-	-
10054423	503850	LANDFILL TIPPING FEES	1,233,957	858,888	1,300,026	1,300,026	890,000	890,000	890,000
10054423	503401	TRANSPORTATION CONTRACT	242,714	255,525	207,072	207,072	261,000	261,000	261,000
10054423	505866	MONTHLY PUMP AND HAUL	900	5,100	6,000	6,000	6,000	6,000	6,000
		SUBTOTAL	2,677,846	2,458,386	2,564,896	2,638,793	2,325,767	2,269,624	2,284,509

**HALIFAX COUNTY
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FY2015 BUDGET**

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**HALIFAX COUNTY
FY2015 BUDGET**

FUND 201	GRANT FUND	FY2012 ACTUAL	FY2013 ACTUAL	FY2012 BUDGET	FY2013 APPROVED	FY2014 BOARD APPROVED	FY2015 REQUEST	FY2015 STAFF RECOMMEND	FY2015 BOARD APPROVED
ORG	OBJECT DESCRIPTION								
VICTIM WITNESS PROGRAM									
20100226	501100 SALARIES & WAGES	36,730	39,338	36,730	38,567	38,567	39,338	39,338	40,125
20100226	502100 F.I.C.A.	2,740	2,930	2,810	2,950	2,950	3,009	3,009	3,069
20100226	502210 RETIREMENT	5,006	4,235	4,955	4,181	4,181	3,678	3,678	3,752
20100226	502300 HOSPITALIZATION	1,920	7,302	6,360	7,296	7,584	7,368	7,368	8,148
20100226	502400 GROUP LIFE	103	459	103	485	509	519	519	530
20100226	502700 WORKERS COMP INSURANCE	47	32	60	60	60	33	33	33
20100226	503310 REPAIRS & MAINTENANCE	-	-	300	300	-	-	-	-
20100226	503500 PRINTING & BINDING	-	-	500	500	-	-	-	-
20100226	505210 POSTAL SERVICES	73	57	200	200	75	75	75	75
20100226	505230 TELEPHONE	1,486	713	1,500	1,500	650	650	650	650
20100226	505510 TRAVEL	1,010	454	563	563	500	500	500	-
20100226	506017 TRAINING	-	-	50	50	-	-	-	-
20100226	505810 DUES & MEMBERSHIPS	-	-	150	150	10	10	10	10
20100226	506001 OFFICE SUPPLIES	75	-	401	248	688	594	594	314
20100226	508101 MACHINERY & EQUIPMENT	1,334	-	-	-	-	-	-	-
20100226	505857 PY GRANT REPAYMENT	2,836	2,019	-	-	-	-	-	-
	SUBTOTAL	53,360	57,539	54,682	57,050	55,774	55,774	55,774	56,706
REFURBISHING CLERK									
20100230	501100 SALARIES AND WAGES	2,581	546	-	-	-	-	-	-
20100230	501300 SALARIES AND WAGES PARTTIME	15,788	19,353	-	-	-	-	-	-
20100230	502100 FICA	1,405	1,522	-	-	-	-	-	-
20100230	505899 MISCELLANEOUS	1,152	924	-	-	-	-	-	-
		20,926	22,345	-	-	-	-	-	-
HALIFAX DOWNTOWN CDBG									
20100234	505858 HALIFAX DOWNTOWN PROJECT/T21	290,049	127,774	-	-	-	-	-	-
COMMISSION FOR THE ARTS									
20100272	505655 COMMISSION ARTS LITTLE THEATER	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
20100272	509513 PRIZERY PORTION OF ARTS GRANT					5,000	5,000	5,000	5,000

**HALIFAX COUNTY
FY2015 BUDGET**

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**HALIFAX COUNTY
FY2015 BUDGET**

FUND 250	SCHOOL FUND	OBJECT	DESCRIPTION	FY2012		FY2013		FY2012		FY2013		FY2014		FY2015		FY2015	
				ACTUAL		ACTUAL		BUDGET		APPROVED		BOARD APPROVED		REQUEST		STAFF RECOMMEND	BOARD APPROVED
25018803		180399	OVERPAYMENTS AND REFUNDS														
25018899		189907	SALE OF SCH EQUIPMENT														
25024410		241001	STATE SALES TAX (2%)	(5,574,974)		(4,872,387)		(5,185,252)									
25024410		241002	BASIC AID / SOQ	(16,478,796)		(15,995,077)		(19,506,683)									
25024410		241004	REMEDIATION SUMMER SCHOOL					(207,304)									
25024410		241005	FOSTER HOME CHILDREN	(17,973)		(6,863)		(34,598)									
25024410		241007	GIFTED/TALENTED	(177,441)		(172,562)		(193,440)									
25024410		241008	REMEDIATION EDUCATION/ SOQ	(662,446)		(735,262)		(722,177)									
25024410		241009	ENROLLMENT LOSS					(79,638)									
25024410		241011	COMPENSATION SUPPLEMENT														
25024410		241012	SPECIAL ED/SOQ-HOMEBOUND	(3,534,266)		(3,522,507)		(3,795,726)									
25024410		241013	REMEDIATION SUMMER SCHOOL	(277,006)		(261,029)											
25024410		241014	TEXTBOOK RENTAL -PAYMENTS	(81,090)		(336,608)		(324,765)									
25024410		241017	VOC. ED. /SOQ (ALL)	(603,299)		(510,182)		(657,697)									
25024410		241020	FRINGE BENEFITS	(2,239,697)		(3,087,351)		(3,202,510)									
25024410		241028	EARLY READING INTERVENTION	(94,748)		(85,927)		(99,556)									
25024410		241033	LOTTERY FUNDS	(119,155)													
25024410		241040	ADULT LITERACY SER/STATE					(23,576)									
25024410		241046	HOMEBOUND	(145,073)		(146,387)		(119,840)									
25024410		241065	AT RISK	(855,999)		(886,371)		(975,561)									
25024410		241070	COMP AT RISK YOUTH/SCHOOL	(530,846)		(664,769)		(562,356)									
25024410		241075	K-3 PRIMARY CLASS	(756,751)		(979,945)		(822,997)									
25024410		241090	TECHNOLOGY / SCHOOLS					(268,088)									
25024410		241093	DUAL ENROLLMENT	(670,346)													
25024410		241405	TECHNOLOGY	(94,847)													
25024410		299999	OTHER STATE FUNDS	(2,295,644)		(2,633,957)											
25024410		241094	SOL REMEDIATION					(54,837)		(34,181,227)		(33,668,473)		(34,026,131)		(34,026,131)	
25024410		241309	ENGLISH SECOND LANG.(ESL)	(30,745)		(47,968)		(99,776)									
25033000		330899	OTHER FEDERAL SCHOOL FUNDS	(116,075)				(25,252)									
25033000		345310	E-RATE	(194,675)				(3,600,000)		(3,600,000)		(3,600,000)		(3,312,000)		(3,312,000)	
25033000		384010	TITLE I	(2,135,840)													
25033000		384367	TITLE II - PART A	(170,747)													
25033000		393778	MEDICAID REVENUE	(230,071)													
25038808		330801	ADULT BASIC EDUCATION					(14,124)									
25038808		330827	TITLE VI B FLOW THROUGH	(446,733)				(443,141)									
25038840		384048	VOCATIONAL EDUCATION	(136,090)													
25038841		384000	JROTC	(56,201)													

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