

2014 FISCAL YEAR BUDGET DETAIL						94
DEPARTMENT:						
SCHOOL TEXTBOOK						5000
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1100	Personal Services - Regular	18,663	18,662	19,783	19,783	22,010
1300	Personal Services - Part-time	0	0	0	0	0
1600	Personal Services - Supplements	373	374	0	0	0
2100	F.I.C.A.	1,456	1,457	1,513	1,513	1,549
2200	Retirement - V.R.S.	2,114	2,114	2,307	2,307	2,360
2300	Hospital/Medical Plans	2,147	2,146	2,318	2,318	2,481
2400	Group Life Insurance	52	52	235	235	241
2700	Worker's Compensation	51	45	53	53	55
2750	Retiree Health Care Credit	112	112	220	220	225
2800	Other Charges	0	500	500	500	500
	Total Personnel	24,969	25,462	26,929	26,929	29,420
6000	Materials and Supplies	1,982,675	803,147	2,268,348	2,280,923	2,129,009
	Total Operating	1,982,675	803,147	2,268,348	2,280,923	2,129,009
	DEPARTMENT TOTAL	2,007,644	828,609	2,295,277	2,307,853	2,158,429