

HANCOCK COUNTY BOARD OF EDUCATION



WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES					
0999 BEGINNING BALANCE					
TOTAL 0999 BEGINNING BALANCE			3,791,432.36	3,317,517.98	4,560,302.49
RECEIPTS					
REVENUE FROM LOCAL SOURCES					
AD VALOREM TAXES					
110	1111	GENERAL REAL PROPERTY TAX	4,247,188.17	4,610,715.64	4,840,079.09
110	1113	PSC REAL PROPERTY TAX	1,506,365.19	1,736,234.26	1,542,143.17
110	1115	DELINQUENT PROPERTY TAX	15,575.32	16,548.54	16,000.00
110	1116	DISTILLED SPIRITS TAX	30,806.92	105,367.13	.00
110	1117	MOTOR VEHICLE TAX	376,096.24	388,146.10	383,546.00
110	1118	UNMINED MINERALS TAX	7,335.50	.00	8,000.00
110	1119	FRANCHISE TAX	301,812.81	182,327.58	250,000.00
TOTAL AD VALOREM TAXES			6,485,180.15	7,039,339.25	7,039,768.26
SALES & USE TAXES					
110	1121	UTILITIES TAX	2,020,682.71	2,347,900.88	2,000,000.00
TOTAL SALES & USE TAXES			2,020,682.71	2,347,900.88	2,000,000.00
OTHER TAXES					
110	1191	OMITTED PROPERTY TAX	13,686.26	6,573.98	20,000.00
TOTAL OTHER TAXES			13,686.26	6,573.98	20,000.00
REVENUE OTHER LOCAL GOVERNMENT UNITS					
110	1280	REVENUE IN LIEU OF TAXES	132,435.63	143,261.43	133,338.00
TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS			132,435.63	143,261.43	133,338.00
TUITION					
110	1310	PRES TUITION FROM INDIVIDUALS	.00	5,010.00	4,000.00
TOTAL TUITION			.00	5,010.00	4,000.00
TRANSPORTATION					
110	1442	TRANSPORT FRM FISCAL COURT	2,127.00	.00	2,127.00
TOTAL TRANSPORTATION			2,127.00	.00	2,127.00
EARNINGS ON INVESTMENTS					

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110	1510	INTEREST ON INVESTMENTS		427,537.77	340,831.04	250,000.00
		TOTAL EARNINGS ON INVESTMENTS		427,537.77	340,831.04	250,000.00
OTHER REVENUE FROM LOCAL SOURCES						
110	1911	TECH	BUILDING RENTAL	63,930.00	67,555.00	20,000.00
110	1920		CONTRIBUTIONS/DONATIONS	.00	1,997.40	.00
110	1942		TEXTBOOK RENTALS	20,392.88	10,370.82	15,000.00
110	1980		REFUND OF PRIOR YR EXPENDITURE	166,345.45	32,155.55	30,000.00
110	1990		MISCELLANEOUS REVENUE	4,062.77	42,423.48	20,000.00
		TOTAL OTHER REVENUE FROM LOCAL SOURCES		254,731.10	154,502.25	85,000.00
		TOTAL REVENUE FROM LOCAL SOURCES		9,336,380.62	10,037,418.83	9,534,233.26
REVENUE FROM STATE SOURCES						
STATE PROGRAM						
110	3111	SEEK PROGRAM		5,258,100.00	6,088,250.00	6,099,393.00
		TOTAL STATE PROGRAM		5,258,100.00	6,088,250.00	6,099,393.00
OTHER STATE FUNDING						
110	3122	VOCATIONAL TRANSPORTATION		24,001.00	22,565.00	22,000.00
		TOTAL OTHER STATE FUNDING		24,001.00	22,565.00	22,000.00
EXPENDITURE REIMBURSEMENTS						
110	3130	NATIONAL BOARD CERT REIMB		22,000.00	20,000.00	20,000.00
110	3131	STATE MISC REIMBURSEMENTS		648.00	.00	.00
110	3132	SPEECH LANG PATHOLOGIST REIMB		4,000.00	4,000.00	4,000.00
		TOTAL EXPENDITURE REIMBURSEMENTS		26,648.00	24,000.00	24,000.00
REVENUE IN LIEU OF TAXES/STATE						
110	3800	IN LIEU OF TAX/STATE SOURCES		16,343.75	16,345.08	16,340.00
		TOTAL REVENUE IN LIEU OF TAXES/STATE		16,343.75	16,345.08	16,340.00
REVENUE FOR ON BEHALF PAYMENTS						
110	3900	ON BEHALF PAYMENTS		4,767,180.30	5,402,545.12	.00
110	3900	16MX	ON BEHALF PAYMENTS	43,098.10	41,996.44	.00
		TOTAL REVENUE FOR ON BEHALF PAYMENTS		4,810,278.40	5,444,541.56	.00
		TOTAL REVENUE FROM STATE SOURCES		10,135,371.15	11,595,701.64	6,161,733.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUE FROM FEDERAL SOURCES					
FEDERAL REIMBURSEMENT					
110	4810	MEDICAID REIMBURSEMENT	73,730.00	75,449.73	70,000.00
		TOTAL FEDERAL REIMBURSEMENT	73,730.00	75,449.73	70,000.00
		TOTAL REVENUE FROM FEDERAL SOURCES	73,730.00	75,449.73	70,000.00
OTHER RECEIPTS					
INTERFUND TRANSFERS					
110	5210	FUND TRANSFER	22,606.05	.00	.00
110	5220	INDIRECT COSTS TRANSFER	90,485.56	75,160.40	88,809.56
		TOTAL OTHER RECEIPTS	113,091.61	75,160.40	88,809.56
		TOTAL RECEIPTS	19,658,573.38	21,783,730.60	15,854,775.82
		TOTAL REVENUES	23,450,005.74	25,101,248.58	20,415,078.31

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EXPENDITURES					
1000 INSTRUCTION					
0100 SALARIES PERSONNEL SERVICES					
0001011	0110	CERTIFIED PERMANENT SALARY	26,268.06	.00	.00
0001118	0113	OTHER CERTIFIED SALARY	.00	.01	.00
0001118	0150	CLASSIFIED SUBSTITUTE SALARY	.01	.00	.00
0001118	0170	CLAS XDUTY/PARAPROF SALARY	455.50	.00	.00
0001137	0113	OTHER CERTIFIED SALARY	13,560.00	18,990.00	18,547.27
0051023	0110	CERTIFIED PERMANENT SALARY	82,471.68	.00	.00
0051118	0110	CERTIFIED PERMANENT SALARY	1,082,332.91	1,135,334.26	1,005,212.16
0051118	0120	005X CERTIFIED SUBSTITUTE SALARY	1,329.17	.00	2,000.00
0051118	0130	CLASSIFIED REGULAR SALARY	77,923.57	43,772.62	44,857.69
0051118	0131	EXTRA SERVICE CLASSIFIED	.00	996.20	.00
0051727	0112	EXTRA SERVICE PAY	36,626.27	36,446.70	37,038.97
0051727	0170	CLAS XDUTY/PARAPROF SALARY	606.00	624.00	636.48
0051918	0111	EXTENDED DAYS	4,898.11	9,594.82	11,152.60
0051918	0112	EXTRA SERVICE PAY	2,916.55	.00	3,101.31
0051918	0114	NATIONAL TEACHERS CERTIFICATIO	5,833.10	5,999.76	6,120.00
0051918	0120	CERTIFIED SUBSTITUTE SALARY	43,003.40	23,217.29	40,800.00
0051918	0131	EXTRA SERVICE CLASSIFIED	2,522.65	4,750.00	1,044.32
0051918	0150	CLASSIFIED SUBSTITUTE SALARY	769.64	3,461.96	1,020.00
0051921	0110	CERTIFIED PERMANENT SALARY	225,618.50	194,374.27	198,183.79
0051921	0112	EXTRA SERVICE PAY	.00	44.66	.00
0051921	0113	OTHER CERTIFIED SALARY	.00	1,260.00	.00
0051921	0120	CERTIFIED SUBSTITUTE SALARY	450.00	.00	.00
0051921	0130	CLASSIFIED REGULAR SALARY	66,926.79	70,262.22	97,000.00
0051921	0131	EXTRA SERVICE CLASSIFIED	1,010.99	50.00	.00
0051925	0112	EXTRA SERVICE PAY	75,041.14	84,390.02	82,807.96
0051925	0113	OTHER CERTIFIED SALARY	4,746.00	.00	2,088.63
0051925	0131	EXTRA SERVICE CLASSIFIED	2,178.00	2,843.80	1,566.48
0051925	0170	CLAS XDUTY/PARAPROF SALARY	93,329.58	87,796.04	86,700.00
0051960	0110	CERTIFIED PERMANENT SALARY	50,089.92	52,272.96	53,862.26
0051961	0110	CERTIFIED PERMANENT SALARY	25,224.69	24,726.48	25,478.26
0061001	0110	CERTIFIED PERMANENT SALARY	14,633.92	52,840.40	15,000.00
0061001	0113	OTHER CERTIFIED SALARY	630.00	.00	.00
0061001	0130	CLASSIFIED REGULAR SALARY	.00	14,566.70	14,138.71
0061001	0131	EXTRA SERVICE CLASSIFIED	3,302.54	396.00	.00
0061006	0130	CLASSIFIED REGULAR SALARY	7,344.00	7,145.12	.00
0061006	0131	EXTRA SERVICE CLASSIFIED	911.76	234.50	.00
0061012	0110	CERTIFIED PERMANENT SALARY	104,305.90	111,357.84	114,743.56
0061012	0130	CLASSIFIED REGULAR SALARY	3,116.84	.00	.00
0061012	0131	EXTRA SERVICE CLASSIFIED	39.76	.00	.00
0061118	0110	CERTIFIED PERMANENT SALARY	979,644.92	1,044,473.16	1,068,814.67
0061118	0113	OTHER CERTIFIED SALARY	1,496.37	600.00	1,030.40
0061118	0113	006X OTHER CERTIFIED SALARY	.00	.00	1,303.31
0061118	0120	006X CERTIFIED SUBSTITUTE SALARY	.00	.00	530.40
0061118	0130	CLASSIFIED REGULAR SALARY	71,102.79	72,130.61	83,853.70
0061118	0130	006X CLASSIFIED REGULAR SALARY	653.45	.00	559.34
0061118	0131	EXTRA SERVICE CLASSIFIED	1,037.09	29.88	1,030.40
0061727	0112	EXTRA SERVICE PAY	2,178.00	1,322.97	.00

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0061727	0130	CLASSIFIED REGULAR SALARY	265.00	546.00	.00
0061727	0170	PARAPROFESSIONAL	.00	1,122.00	.00
0061918	0110	CERTIFIED PERMANENT SALARY	150,662.34	151,439.94	159,277.79
0061918	0114	NATIONAL TEACHERS CERTIFICATIO	5,999.76	5,999.84	6,120.00
0061918	0120	CERTIFIED SUBSTITUTE SALARY	24,290.00	43,040.00	25,500.00
0061918	0131	EXTRA SERVICE CLASSIFIED	2,209.35	1,475.00	.00
0061918	0150	CLASSIFIED SUBSTITUTE SALARY	47,523.15	27,746.20	20,400.00
0061921	0110	CERTIFIED PERMANENT SALARY	275,755.95	259,071.22	287,463.83
0061921	0112	EXTRA SERVICE PAY	.00	133.98	.00
0061921	0113	OTHER CERTIFIED SALARY	480.00	.00	.00
0061921	0120	CERTIFIED SUBSTITUTE SALARY	1,205.00	.00	.00
0061921	0130	CLASSIFIED REGULAR SALARY	202,751.98	243,738.48	263,000.00
0061921	0131	EXTRA SERVICE CLASSIFIED	1,656.79	-846.08	.00
0061921	0140	CLASSIFIED OVERTIME SALARY	.00	118.16	.00
0061921	0150	CLASSIFIED SUBSTITUTE SALARY	236.84	.00	.00
0061925	0112	EXTRA SERVICE PAY	728.00	750.00	752.59
0061925	0170	CLAS XDUTY/PARAPROF SALARY	1,294.25	.00	.00
0071022	0112	007X EXTRA SERVICE PAY	.00	447.74	920.31
0071118	0110	CERTIFIED PERMANENT SALARY	853,541.52	870,810.43	803,182.32
0071118	0113	OTHER CERTIFIED SALARY	.00	194.00	.00
0071118	0120	007X CERTIFIED SUBSTITUTE SALARY	317.73	447.74	500.00
0071118	0130	CLASSIFIED REGULAR SALARY	53,997.10	40,993.52	44,896.76
0071260	0110	CERTIFIED PERMANENT SALARY	13,385.19	44,016.96	45,355.25
0071727	0112	EXTRA SERVICE PAY	11,142.72	11,917.59	11,465.09
0071918	0110	CERTIFIED PERMANENT SALARY	100,091.85	71,124.96	73,287.44
0071918	0114	NATIONAL TEACHERS CERTIFICATIO	1,999.92	1,999.92	2,040.00
0071918	0120	CERTIFIED SUBSTITUTE SALARY	26,879.14	21,640.18	25,500.00
0071918	0131	EXTRA SERVICE CLASSIFIED	75.00	.00	.00
0071918	0150	CLASSIFIED SUBSTITUTE SALARY	1,799.75	799.16	2,040.00
0071921	0110	CERTIFIED PERMANENT SALARY	247,395.34	263,906.16	271,929.96
0071921	0112	EXTRA SERVICE PAY	.00	44.66	.00
0071921	0114	NATIONAL TEACHERS CERTIFICATIO	1,999.92	1,999.92	2,040.00
0071921	0120	CERTIFIED SUBSTITUTE SALARY	155.00	.00	510.00
0071921	0130	CLASSIFIED REGULAR SALARY	.00	19,694.15	.00
0071922	0110	CERTIFIED PERMANENT SALARY	31,720.56	.00	.00
0071925	0112	EXTRA SERVICE PAY	29,985.22	22,585.32	31,006.90
0071925	0131	EXTRA SERVICE CLASSIFIED	1,218.00	2,588.46	1,255.03
0071925	0170	CLAS XDUTY/PARAPROF SALARY	20,400.00	28,380.50	15,300.00
0071961	0110	CERTIFIED PERMANENT SALARY	25,224.69	24,726.48	25,478.26
0151179	0110	CERTIFIED PERMANENT SALARY	73,316.46	69,810.96	71,933.49
0151179	0112	EXTRA SERVICE PAY	9,604.78	9,773.52	9,968.99
0151179	0120	CERTIFIED SUBSTITUTE SALARY	18,164.98	315.00	.00
0151179	0130	CLASSIFIED REGULAR SALARY	27,022.08	28,063.68	28,916.93
0151921	0110	CERTIFIED PERMANENT SALARY	64,123.62	72,528.96	74,734.18
0151921	0111	EXTENDED DAYS	1,723.70	1,949.76	2,008.98
0151921	0112	EXTRA SERVICE PAY	.00	44.66	.00
0701001	0110	CERTIFIED PERMANENT SALARY	50,751.12	57,633.12	59,385.40
0701001	0113	OTHER CERTIFIED SALARY	180.00	.00	543.05
0701001	0131	EXTRA SERVICE CLASSIFIED	175.00	.00	.00
0701012	0110	CERTIFIED PERMANENT SALARY	22,405.92	24,971.52	25,730.75
0701012	0113	OTHER CERTIFIED SALARY	.00	189.00	.00
0701012	0130	CLASSIFIED REGULAR SALARY	15,584.20	19,499.04	20,091.89
0701118	0110	CERTIFIED PERMANENT SALARY	538,809.88	562,903.26	619,407.12

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0701118	0113	OTHER CERTIFIED SALARY	900.00	1,615.00	2,060.81
0701118	0130	CLASSIFIED REGULAR SALARY	67,370.53	52,352.40	53,944.12
0701118	0131	EXTRA SERVICE CLASSIFIED	275.00	.00	.00
0701727	0112	EXTRA SERVICE PAY	1,986.00	987.99	2,053.48
0701727	0170	PARAPROFESSIONAL	1,083.00	1,494.00	.00
0701911	0112	EXTRA SERVICE PAY	1,000.08	1,000.08	1,033.77
0701918	0110	CERTIFIED PERMANENT SALARY	79,395.52	79,980.53	86,851.68
0701918	0114	NATIONAL TEACHERS CERTIFICATIO	2,333.24	3,999.84	4,080.00
0701918	0120	CERTIFIED SUBSTITUTE SALARY	12,357.50	11,392.50	12,240.00
0701918	0131	EXTRA SERVICE CLASSIFIED	2,343.42	550.00	1,044.32
0701918	0150	CLASSIFIED SUBSTITUTE SALARY	2,321.12	1,493.16	2,652.00
0701921	0110	CERTIFIED PERMANENT SALARY	112,397.04	105,753.00	103,956.47
0701921	0112	EXTRA SERVICE PAY	.00	44.66	.00
0701921	0113	OTHER CERTIFIED SALARY	180.00	.00	.00
0701921	0130	CLASSIFIED REGULAR SALARY	29,956.24	53,470.29	44,452.86
0701921	0131	EXTRA SERVICE CLASSIFIED	25.00	1,456.72	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			6,388,702.06	6,432,230.49	6,366,534.49
0200 EMPLOYEE BENEFITS					
0001001	0211	GROUP LIFE INSURANCE	.44	.00	.00
0001001	0222	EMPLOYER MEDICARE CONTRIBUTION	3.72	.00	.00
0001001	0260	WORKMENS COMPENSATION	.54	.00	.00
0001011	0211	GROUP LIFE INSURANCE	32.27	.00	.00
0001011	0222	EMPLOYER MEDICARE CONTRIBUTION	350.47	.00	.00
0001011	0231	KTRS EMPLOYER CONTRIBUTION	1,884.99	.00	.00
0001011	0253	KSBA UNEMPLOYMENT INSURANCE	25.54	.00	.00
0001011	0260	WORKMENS COMPENSATION	52.47	.00	.00
0001118	0221	EMPLOYER FICA CONTRIBUTION	-2,614.89	.00	.00
0001118	0222	EMPLOYER MEDICARE CONTRIBUTION	6.40	.00	.00
0001118	0231	KTRS EMPLOYER CONTRIBUTION	53,006.55	.00	.00
0001118	0232	CERS EMPLOYER CONTRIBUTION	-33,513.32	-3.76	.00
0001118	0253	KSBA UNEMPLOYMENT INSURANCE	3.73	.00	.00
0001118	0260	WORKMENS COMPENSATION	.91	.00	.00
0001137	0211	GROUP LIFE INSURANCE	12.51	13.50	17.81
0001137	0221	EMPLOYER FICA CONTRIBUTION	19.03	.00	.00
0001137	0222	EMPLOYER MEDICARE CONTRIBUTION	194.13	272.16	268.93
0001137	0231	KTRS EMPLOYER CONTRIBUTION	406.80	569.70	556.42
0001137	0253	KSBA UNEMPLOYMENT INSURANCE	.60	11.52	.00
0001137	0260	WORKMENS COMPENSATION	27.12	37.98	50.08
0051023	0211	GROUP LIFE INSURANCE	66.31	.00	.00
0051023	0221	EMPLOYER FICA CONTRIBUTION	.01	.00	.00
0051023	0222	EMPLOYER MEDICARE CONTRIBUTION	1,191.57	.00	.00
0051023	0231	KTRS EMPLOYER CONTRIBUTION	2,474.16	.00	.00
0051023	0253	KSBA UNEMPLOYMENT INSURANCE	76.00	.00	.00
0051023	0260	WORKMENS COMPENSATION	164.88	.00	.00
0051118	0211	GROUP LIFE INSURANCE	1,078.92	1,099.00	1,162.56
0051118	0221	EMPLOYER FICA CONTRIBUTION	4,345.56	4,489.84	2,781.17
0051118	0222	EMPLOYER MEDICARE CONTRIBUTION	15,713.62	15,878.83	16,762.69
0051118	0231	KTRS EMPLOYER CONTRIBUTION	33,671.85	34,170.10	34,027.22
0051118	0232	CERS EMPLOYER CONTRIBUTION	7,855.95	8,313.66	4,060.65
0051118	0253	KSBA UNEMPLOYMENT INSURANCE	1,175.77	1,283.61	1,224.00

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0051118	0260	WORKMENS COMPENSATION	2,329.08	2,369.30	2,943.17
0051118	0298	OTHER EMPLOYER PAID BENEFITS	930.42	.00	.00
0051727	0211	GROUP LIFE INSURANCE	31.92	34.89	38.05
0051727	0221	EMPLOYER FICA CONTRIBUTION	36.30	37.30	34.68
0051727	0222	EMPLOYER MEDICARE CONTRIBUTION	528.38	524.60	568.28
0051727	0231	KTRS EMPLOYER CONTRIBUTION	1,098.93	1,093.14	1,130.98
0051727	0232	CERS EMPLOYER CONTRIBUTION	119.52	116.16	110.37
0051727	0253	KSBA UNEMPLOYMENT INSURANCE	42.57	37.07	63.65
0051727	0260	WORKMENS COMPENSATION	74.97	74.16	105.15
0051918	0211	GROUP LIFE INSURANCE	18.71	19.18	16.78
0051918	0221	EMPLOYER FICA CONTRIBUTION	225.60	512.80	107.56
0051918	0222	EMPLOYER MEDICARE CONTRIBUTION	948.77	718.43	537.82
0051918	0231	KTRS EMPLOYER CONTRIBUTION	1,817.76	1,264.04	2,002.41
0051918	0232	CERS EMPLOYER CONTRIBUTION	404.06	969.90	.00
0051918	0253	KSBA UNEMPLOYMENT INSURANCE	380.02	258.04	318.24
0051918	0260	WORKMENS COMPENSATION	206.78	173.44	181.21
0051918	0291	ACCRUED SICK LEAVE PAID	12,588.80	.00	.00
0051921	0211	GROUP LIFE INSURANCE	242.17	232.90	376.99
0051921	0221	EMPLOYER FICA CONTRIBUTION	3,869.79	3,918.40	4,392.73
0051921	0222	EMPLOYER MEDICARE CONTRIBUTION	3,905.68	3,405.21	3,901.00
0051921	0231	KTRS EMPLOYER CONTRIBUTION	7,287.60	5,870.39	5,945.51
0051921	0232	CERS EMPLOYER CONTRIBUTION	13,390.62	12,626.60	18,000.00
0051921	0253	KSBA UNEMPLOYMENT INSURANCE	612.63	356.43	509.18
0051921	0260	WORKMENS COMPENSATION	589.73	728.37	726.39
0051925	0211	GROUP LIFE INSURANCE	79.02	88.78	156.62
0051925	0221	EMPLOYER FICA CONTRIBUTION	6,063.81	5,434.16	6,182.42
0051925	0222	EMPLOYER MEDICARE CONTRIBUTION	2,603.79	2,483.52	2,359.27
0051925	0231	KTRS EMPLOYER CONTRIBUTION	2,514.98	2,538.17	2,585.25
0051925	0232	CERS EMPLOYER CONTRIBUTION	2,053.33	2,629.87	3,091.21
0051925	0253	KSBA UNEMPLOYMENT INSURANCE	959.95	839.58	742.56
0051925	0260	WORKMENS COMPENSATION	1,074.85	889.46	860.51
0051960	0211	GROUP LIFE INSURANCE	47.37	48.12	51.70
0051960	0222	EMPLOYER MEDICARE CONTRIBUTION	719.75	748.89	781.00
0051960	0231	KTRS EMPLOYER CONTRIBUTION	1,502.64	1,568.16	1,615.87
0051960	0253	KSBA UNEMPLOYMENT INSURANCE	49.07	48.47	61.20
0051960	0260	WORKMENS COMPENSATION	100.09	104.40	145.43
0051961	0211	GROUP LIFE INSURANCE	20.41	23.56	34.68
0051961	0222	EMPLOYER MEDICARE CONTRIBUTION	363.20	354.08	369.43
0051961	0231	KTRS EMPLOYER CONTRIBUTION	756.74	741.84	764.35
0051961	0253	KSBA UNEMPLOYMENT INSURANCE	56.89	27.87	30.60
0051961	0260	WORKMENS COMPENSATION	51.10	49.44	68.79
0061001	0211	GROUP LIFE INSURANCE	30.43	63.03	36.90
0061001	0221	EMPLOYER FICA CONTRIBUTION	335.52	842.63	876.60
0061001	0222	EMPLOYER MEDICARE CONTRIBUTION	186.37	936.21	557.30
0061001	0231	KTRS EMPLOYER CONTRIBUTION	457.91	1,585.29	1,577.16
0061001	0232	CERS EMPLOYER CONTRIBUTION	650.94	2,786.09	2,632.63
0061001	0253	KSBA UNEMPLOYMENT INSURANCE	76.26	70.62	.00
0061001	0260	WORKMENS COMPENSATION	106.12	482.08	103.77
0061006	0211	GROUP LIFE INSURANCE	6.92	6.72	.00
0061006	0221	EMPLOYER FICA CONTRIBUTION	494.42	408.32	.00
0061006	0222	EMPLOYER MEDICARE CONTRIBUTION	115.65	95.46	.00
0061006	0232	CERS EMPLOYER CONTRIBUTION	1,610.57	1,258.96	.00
0061006	0253	KSBA UNEMPLOYMENT INSURANCE	.00	.85	.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0061006	0260	WORKMENS COMPENSATION	30.32	13.52	.00
0061006	0295	FEDERAL FUNDED LIFE INS BEN	.50	2.00	.00
0061006	0296	FEDERAL FUNDED STATE ADMIN FEE	4.00	16.00	.00
0061006	0297	FEDERAL FUNDED FLEX SPDG BEN	87.50	350.00	.00
0061012	0211	GROUP LIFE INSURANCE	99.44	103.46	110.15
0061012	0221	EMPLOYER FICA CONTRIBUTION	184.66	.00	.00
0061012	0222	EMPLOYER MEDICARE CONTRIBUTION	1,456.66	1,501.59	1,663.78
0061012	0231	KTRS EMPLOYER CONTRIBUTION	3,129.11	3,340.80	3,442.32
0061012	0232	CERS EMPLOYER CONTRIBUTION	622.16	.00	.00
0061012	0253	KSBA UNEMPLOYMENT INSURANCE	132.12	115.01	91.80
0061012	0260	WORKMENS COMPENSATION	214.74	222.55	309.81
0061118	0211	GROUP LIFE INSURANCE	967.25	1,040.64	1,107.55
0061118	0221	EMPLOYER FICA CONTRIBUTION	5,198.07	4,420.80	5,198.93
0061118	0221	006X EMPLOYER FICA CONTRIBUTION	40.51	.00	223.73
0061118	0222	EMPLOYER MEDICARE CONTRIBUTION	14,968.43	15,725.34	16,728.63
0061118	0222	006X EMPLOYER MEDICARE CONTRIBUTION	9.48	.00	27.97
0061118	0231	KTRS EMPLOYER CONTRIBUTION	38,496.41	31,352.15	32,095.36
0061118	0231	006X KTRS EMPLOYER CONTRIBUTION	.00	.00	27.97
0061118	0232	CERS EMPLOYER CONTRIBUTION	14,218.79	13,436.36	15,613.56
0061118	0232	006X CERS EMPLOYER CONTRIBUTION	128.79	.00	110.37
0061118	0253	KSBA UNEMPLOYMENT INSURANCE	1,413.07	1,252.68	1,468.80
0061118	0253	006X KSBA UNEMPLOYMENT INSURANCE	.00	.00	21.22
0061118	0260	WORKMENS COMPENSATION	2,856.77	2,965.20	3,112.20
0061118	0260	006X WORKMENS COMPENSATION	1.31	.00	22.37
0061727	0211	GROUP LIFE INSURANCE	.00	.24	.00
0061727	0221	EMPLOYER FICA CONTRIBUTION	16.43	103.42	.00
0061727	0222	EMPLOYER MEDICARE CONTRIBUTION	33.74	43.24	.00
0061727	0231	KTRS EMPLOYER CONTRIBUTION	65.32	39.69	.00
0061727	0232	CERS EMPLOYER CONTRIBUTION	52.23	206.12	.00
0061727	0253	KSBA UNEMPLOYMENT INSURANCE	.00	.97	.00
0061727	0260	WORKMENS COMPENSATION	4.89	5.92	.00
0061918	0211	GROUP LIFE INSURANCE	146.98	152.49	203.35
0061918	0221	EMPLOYER FICA CONTRIBUTION	3,087.90	1,764.75	1,597.13
0061918	0222	EMPLOYER MEDICARE CONTRIBUTION	3,288.42	3,288.79	3,071.51
0061918	0231	KTRS EMPLOYER CONTRIBUTION	5,424.01	6,014.61	5,582.05
0061918	0232	CERS EMPLOYER CONTRIBUTION	3,005.19	2,736.95	4,796.53
0061918	0253	KSBA UNEMPLOYMENT INSURANCE	697.00	672.51	714.00
0061918	0260	WORKMENS COMPENSATION	532.17	504.48	566.72
0061918	0291	ACCRUED SICK LEAVE PAID	14,720.65	.00	.00
0061921	0211	GROUP LIFE INSURANCE	446.46	471.59	497.54
0061921	0221	EMPLOYER FICA CONTRIBUTION	11,999.02	14,545.22	14,309.52
0061921	0222	EMPLOYER MEDICARE CONTRIBUTION	6,559.01	6,890.91	7,514.80
0061921	0231	KTRS EMPLOYER CONTRIBUTION	8,323.63	7,776.23	8,623.91
0061921	0232	CERS EMPLOYER CONTRIBUTION	40,335.33	45,842.37	45,000.00
0061921	0253	KSBA UNEMPLOYMENT INSURANCE	988.08	878.49	918.00
0061921	0260	WORKMENS COMPENSATION	971.62	1,168.61	1,031.65
0061925	0211	GROUP LIFE INSURANCE	.60	.61	1.11
0061925	0222	EMPLOYER MEDICARE CONTRIBUTION	29.33	10.69	11.19
0061925	0231	KTRS EMPLOYER CONTRIBUTION	21.84	22.50	.00
0061925	0253	KSBA UNEMPLOYMENT INSURANCE	12.94	.00	2.12
0061925	0260	WORKMENS COMPENSATION	4.05	1.50	1.11
0071022	0211	007X GROUP LIFE INSURANCE	.00	.00	1.11
0071022	0222	007X EMPLOYER MEDICARE CONTRIBUTION	.00	.00	13.42

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0071022	0231	007X	KTRS EMPLOYER CONTRIBUTION	.00	.00	27.97
0071022	0253	007X	KSBA UNEMPLOYMENT INSURANCE	.00	.00	2.12
0071022	0260	007X	WORKMENS COMPENSATION	.00	.00	4.48
0071118	0211		GROUP LIFE INSURANCE	843.16	857.34	860.74
0071118	0221		EMPLOYER FICA CONTRIBUTION	3,369.30	2,484.33	2,783.59
0071118	0222		EMPLOYER MEDICARE CONTRIBUTION	12,583.01	12,508.05	13,000.77
0071118	0222	007X	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	22.37
0071118	0231		KTRS EMPLOYER CONTRIBUTION	43,876.56	26,131.03	25,551.24
0071118	0231	007X	KTRS EMPLOYER CONTRIBUTION	.00	.00	50.00
0071118	0232		CERS EMPLOYER CONTRIBUTION	10,779.66	7,633.07	8,359.78
0071118	0253		KSBA UNEMPLOYMENT INSURANCE	987.02	918.48	918.00
0071118	0253	007X	KSBA UNEMPLOYMENT INSURANCE	.00	.00	21.22
0071118	0260		WORKMENS COMPENSATION	2,248.77	2,142.24	2,590.60
0071118	0260	007X	WORKMENS COMPENSATION	.00	.00	16.78
0071260	0211		GROUP LIFE INSURANCE	11.22	39.92	43.54
0071260	0222		EMPLOYER MEDICARE CONTRIBUTION	189.57	629.28	657.66
0071260	0231		KTRS EMPLOYER CONTRIBUTION	401.59	1,320.48	1,360.66
0071260	0253		KSBA UNEMPLOYMENT INSURANCE	.00	52.40	.00
0071260	0260		WORKMENS COMPENSATION	26.74	88.08	122.46
0071727	0211		GROUP LIFE INSURANCE	10.40	9.75	11.19
0071727	0222		EMPLOYER MEDICARE CONTRIBUTION	155.51	164.92	173.40
0071727	0231		KTRS EMPLOYER CONTRIBUTION	334.32	357.18	357.97
0071727	0253		KSBA UNEMPLOYMENT INSURANCE	12.11	11.95	15.91
0071727	0260		WORKMENS COMPENSATION	22.08	23.90	32.45
0071918	0211		GROUP LIFE INSURANCE	95.14	70.08	116.34
0071918	0221		EMPLOYER FICA CONTRIBUTION	125.44	49.56	111.86
0071918	0222		EMPLOYER MEDICARE CONTRIBUTION	1,867.84	1,389.87	1,752.95
0071918	0231		KTRS EMPLOYER CONTRIBUTION	3,880.70	2,895.18	2,816.86
0071918	0232		CERS EMPLOYER CONTRIBUTION	24.64	10.68	.00
0071918	0253		KSBA UNEMPLOYMENT INSURANCE	343.82	251.02	397.80
0071918	0260		WORKMENS COMPENSATION	299.53	220.24	326.64
0071921	0211		GROUP LIFE INSURANCE	235.61	268.85	262.88
0071921	0221		EMPLOYER FICA CONTRIBUTION	.00	719.93	.00
0071921	0222		EMPLOYER MEDICARE CONTRIBUTION	3,392.30	3,882.18	3,942.98
0071921	0231		KTRS EMPLOYER CONTRIBUTION	7,486.51	7,978.70	8,157.90
0071921	0232		CERS EMPLOYER CONTRIBUTION	.00	2,549.85	.00
0071921	0253		KSBA UNEMPLOYMENT INSURANCE	231.38	229.94	244.80
0071921	0260		WORKMENS COMPENSATION	499.01	559.74	736.09
0071922	0211		GROUP LIFE INSURANCE	26.62	.00	.00
0071922	0222		EMPLOYER MEDICARE CONTRIBUTION	457.45	.00	.00
0071922	0231		KTRS EMPLOYER CONTRIBUTION	951.60	.00	.00
0071922	0253		KSBA UNEMPLOYMENT INSURANCE	22.53	.00	.00
0071922	0260		WORKMENS COMPENSATION	63.36	.00	.00
0071925	0211		GROUP LIFE INSURANCE	28.60	22.93	27.97
0071925	0221		EMPLOYER FICA CONTRIBUTION	1,340.43	1,919.08	1,200.33
0071925	0222		EMPLOYER MEDICARE CONTRIBUTION	730.96	763.44	677.91
0071925	0231		KTRS EMPLOYER CONTRIBUTION	899.27	677.36	834.52
0071925	0232		CERS EMPLOYER CONTRIBUTION	750.10	978.66	1,030.40
0071925	0253		KSBA UNEMPLOYMENT INSURANCE	230.87	266.35	212.16
0071925	0260		WORKMENS COMPENSATION	248.21	330.98	127.52
0071961	0211		GROUP LIFE INSURANCE	20.34	23.68	24.46
0071961	0222		EMPLOYER MEDICARE CONTRIBUTION	361.43	354.24	369.43
0071961	0231		KTRS EMPLOYER CONTRIBUTION	756.74	741.84	764.35

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0071961	0253	KSBA UNEMPLOYMENT INSURANCE	55.64	27.88	30.60
0071961	0260	WORKMENS COMPENSATION	50.47	49.44	68.79
0151179	0211	GROUP LIFE INSURANCE	104.08	102.74	106.48
0151179	0221	EMPLOYER FICA CONTRIBUTION	1,675.50	1,751.10	1,792.85
0151179	0222	EMPLOYER MEDICARE CONTRIBUTION	1,796.56	1,504.03	1,608.35
0151179	0231	KTRS EMPLOYER CONTRIBUTION	3,032.61	2,396.97	2,460.12
0151179	0232	CERS EMPLOYER CONTRIBUTION	5,326.08	5,225.52	5,384.33
0151179	0253	KSBA UNEMPLOYMENT INSURANCE	168.57	122.10	122.40
0151179	0260	WORKMENS COMPENSATION	256.09	218.93	299.48
0151921	0211	GROUP LIFE INSURANCE	51.40	55.11	73.67
0151921	0222	EMPLOYER MEDICARE CONTRIBUTION	939.56	1,064.28	1,112.78
0151921	0231	KTRS EMPLOYER CONTRIBUTION	1,975.38	2,235.74	2,302.29
0151921	0253	KSBA UNEMPLOYMENT INSURANCE	58.38	48.13	.00
0151921	0260	WORKMENS COMPENSATION	131.56	149.12	207.20
0701001	0211	GROUP LIFE INSURANCE	48.32	53.44	57.01
0701001	0221	EMPLOYER FICA CONTRIBUTION	10.85	.00	.00
0701001	0222	EMPLOYER MEDICARE CONTRIBUTION	637.96	725.36	861.08
0701001	0231	KTRS EMPLOYER CONTRIBUTION	1,527.96	1,728.96	1,781.56
0701001	0232	CERS EMPLOYER CONTRIBUTION	34.49	.00	.00
0701001	0253	KSBA UNEMPLOYMENT INSURANCE	61.75	60.00	61.20
0701001	0260	WORKMENS COMPENSATION	104.91	115.20	113.34
0701012	0211	GROUP LIFE INSURANCE	36.27	41.99	43.99
0701012	0221	EMPLOYER FICA CONTRIBUTION	643.60	1,054.68	1,245.70
0701012	0222	EMPLOYER MEDICARE CONTRIBUTION	476.26	611.32	664.44
0701012	0231	KTRS EMPLOYER CONTRIBUTION	674.49	754.71	771.93
0701012	0232	CERS EMPLOYER CONTRIBUTION	3,091.31	3,630.72	3,741.11
0701012	0253	KSBA UNEMPLOYMENT INSURANCE	89.98	89.99	122.40
0701012	0260	WORKMENS COMPENSATION	76.19	89.18	123.72
0701118	0211	GROUP LIFE INSURANCE	566.23	581.51	616.43
0701118	0221	EMPLOYER FICA CONTRIBUTION	3,478.77	2,619.93	3,344.54
0701118	0222	EMPLOYER MEDICARE CONTRIBUTION	8,054.33	8,256.47	9,284.81
0701118	0231	KTRS EMPLOYER CONTRIBUTION	22,758.90	17,516.67	17,653.45
0701118	0232	CERS EMPLOYER CONTRIBUTION	13,276.56	9,748.07	10,044.40
0701118	0253	KSBA UNEMPLOYMENT INSURANCE	764.80	699.69	572.83
0701118	0260	WORKMENS COMPENSATION	1,497.83	1,508.62	1,679.11
0701727	0211	GROUP LIFE INSURANCE	.00	.08	2.23
0701727	0221	EMPLOYER FICA CONTRIBUTION	67.15	92.62	.00
0701727	0222	EMPLOYER MEDICARE CONTRIBUTION	41.83	34.33	31.32
0701727	0231	KTRS EMPLOYER CONTRIBUTION	59.58	29.64	63.76
0701727	0253	KSBA UNEMPLOYMENT INSURANCE	10.83	14.94	5.30
0701727	0260	WORKMENS COMPENSATION	6.15	4.95	7.83
0701911	0211	GROUP LIFE INSURANCE	.96	.96	1.07
0701911	0222	EMPLOYER MEDICARE CONTRIBUTION	14.16	14.16	15.07
0701911	0231	KTRS EMPLOYER CONTRIBUTION	30.00	30.00	32.27
0701911	0253	KSBA UNEMPLOYMENT INSURANCE	.57	.55	.00
0701911	0260	WORKMENS COMPENSATION	1.92	1.92	2.15
0701918	0211	GROUP LIFE INSURANCE	66.70	83.11	97.62
0701918	0221	EMPLOYER FICA CONTRIBUTION	232.50	134.05	230.86
0701918	0222	EMPLOYER MEDICARE CONTRIBUTION	1,291.79	1,382.98	1,528.08
0701918	0231	KTRS EMPLOYER CONTRIBUTION	2,822.61	2,861.46	3,050.69
0701918	0232	CERS EMPLOYER CONTRIBUTION	373.96	102.41	463.68
0701918	0253	KSBA UNEMPLOYMENT INSURANCE	210.58	182.37	224.40
0701918	0260	WORKMENS COMPENSATION	214.79	199.61	279.67

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0701921	0211	GROUP LIFE INSURANCE	133.24	135.40	142.47
0701921	0221	EMPLOYER FICA CONTRIBUTION	1,849.32	2,967.90	2,756.07
0701921	0222	EMPLOYER MEDICARE CONTRIBUTION	2,012.31	2,139.39	2,151.37
0701921	0231	KTRS EMPLOYER CONTRIBUTION	3,377.40	3,174.08	3,118.69
0701921	0232	CERS EMPLOYER CONTRIBUTION	5,909.28	9,121.47	8,277.13
0701921	0253	KSBA UNEMPLOYMENT INSURANCE	183.73	295.73	183.60
0701921	0260	WORKMENS COMPENSATION	284.89	376.62	447.47
TOTAL 0200 EMPLOYEE BENEFITS			541,461.79	468,377.63	477,026.46
0280 ON-BEHALF					
0051118	0280	ON-BEHALF PAYMENTS	1,104,729.71	1,244,157.66	.00
0061118	0280	ON-BEHALF PAYMENTS	1,183,638.98	1,333,026.06	.00
0071118	0280	ON-BEHALF PAYMENTS	946,911.18	1,066,420.85	.00
0701118	0280	ON-BEHALF PAYMENTS	710,183.39	799,815.64	.00
TOTAL 0280 ON-BEHALF			3,945,463.26	4,443,420.21	.00
0300 PURCHASED PROF AND TECH SERV					
0001006	0338	REGISTRATION FEES	2,885.00	750.00	2,785.00
0001006	0349	OTHER PROFESSIONAL SERVICES	.00	275.00	275.00
0001118	0338	REGISTRATION FEES	185.00	.00	.00
0001121	0338	REGISTRATION FEES	.00	220.00	.00
0001121	0349	OTHER PROFESSIONAL SERVICES	2,922.78	1,277.74	3,000.00
0051118	0338	005X REGISTRATION FEES	.00	2,910.00	3,410.00
0051918	0338	REGISTRATION FEES	.00	.00	1,000.00
0051921	0338	REGISTRATION FEES	.00	50.00	.00
0051925	0349	OTHER PROFESSIONAL SERVICES	24,929.50	3,831.06	30,000.00
0051960	0349	OTHER PROFESSIONAL SERVICES	.00	.00	5,000.00
0061118	0338	006X REGISTRATION FEES	149.00	100.70	800.00
0061918	0322	EDUCATIONAL CONSULTANT	200.00	.00	.00
0061918	0338	REGISTRATION FEES	1,282.48	.00	.00
0061921	0338	REGISTRATION FEES	.00	100.00	.00
0071118	0339	007X OTH PROF TRAINING & DEV SVCS	135.00	255.00	500.00
0071918	0338	REGISTRATION FEES	1,900.00	.00	1,900.00
0071918	0339	OTH PROF TRAINING & DEV SVCS	500.00	.00	.00
0071921	0349	OTHER PROFESSIONAL SERVICES	.00	.00	3,000.00
0701918	0322	EDUCATIONAL CONSULTANT	150.00	.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			35,238.76	9,769.50	51,670.00
0400 PURCHASED PROPERTY SERVICES					
0051118	0433	005X EQUIPMENT REPAIR & MAINT	5,514.23	7,923.71	7,000.00
0051118	0444	005X COPIER RENTAL	.00	1,137.64	1,500.00
0051727	0433	014X EQUIPMENT REPAIR & MAINT	4,500.00	4,500.00	4,500.00
0051918	0442	EQUIP OR VEHICLE RENTAL	.00	.00	450.00
0051925	0421	SANITATION SERVICE	731.77	495.00	1,500.00
0051925	0433	EQUIPMENT REPAIR & MAINT	8,097.98	3,594.91	8,500.00
0051925	0439	OTHER REPAIRS AND MAINTENANCE	11,855.25	15,718.09	11,074.50
0051925	0442	EQUIP OR VEHICLE RENTAL	1,256.00	.00	.00

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0061118	0444	006X	COPIER RENTAL	11,288.48	11,370.06	12,319.32
0701118	0444	070X	COPIER RENTAL	3,684.60	3,684.60	3,685.00
TOTAL 0400 PURCHASED PROPERTY SERVICES				46,928.31	48,424.01	50,528.82
0500 OTHER PURCHASED SERVICES						
0001001	0542		NEWSPAPER ADVERTISING	.00	1,953.00	1,113.50
0001006	0580		TRAVEL	930.98	1,452.53	1,500.00
0001011	0580		TRAVEL	186.74	33.77	.00
0001118	0533		ON-LINE NETWORK	22,512.96	45,789.92	50,000.00
0001118	0580		TRAVEL	.00	193.50	.00
0001121	0531		POSTAGE & PO BOX RENT	630.99	7.20	1,000.00
0001121	0580		TRAVEL	1,294.50	2,816.76	1,000.00
0001137	0580		TRAVEL	2,543.59	4,289.25	3,400.00
0051118	0580	005X	TRAVEL	1,885.05	1,528.53	1,500.00
0051727	0580		TRAVEL	.00	.00	1,000.00
0051918	0580		TRAVEL	2,778.22	3,075.33	5,000.00
0051921	0534		CELL PHONE SERVICES	438.44	495.91	1,500.00
0051921	0580		TRAVEL	.00	33.01	500.00
0051925	0580		TRAVEL	7,274.66	7,367.60	2,500.00
0051925	0580	005X	TRAVEL	1,203.82	.00	.00
0061118	0532	006X	TELEPHONE	1,944.06	1,757.32	2,000.00
0061918	0580		TRAVEL	210.33	.00	250.00
0071118	0552	007X	PRINTING - POSTERS	635.17	426.47	400.00
0071118	0580	007X	TRAVEL	385.46	7,065.50	1,000.00
0071918	0580		TRAVEL	143.92	411.49	500.00
0071921	0580		TRAVEL	.00	.00	1,000.00
0071925	0580		TRAVEL	.00	46.12	.00
0701918	0580		TRAVEL	183.08	98.08	200.00
TOTAL 0500 OTHER PURCHASED SERVICES				45,181.97	78,841.29	75,363.50
0600 SUPPLIES						
0001001	0610		GENERAL SUPPLIES	86.77	50.00	800.00
0001001	0616		FOOD NON INSTR NON FOOD SVC	1,007.80	51.56	400.00
0001001	0617		FOOD INSTR NON FOOD SERVICE	.00	608.12	.00
0001006	0610		GENERAL SUPPLIES	2,017.18	1,223.15	1,000.00
0001006	0697		OTHER SUPPLIES & MATERIALS	1,076.68	1,055.74	1,000.00
0001011	0610		GENERAL SUPPLIES	140.00	.00	500.00
0001118	0643		SUPP BKS/STUDY GUIDE/CURRICULU	4,844.24	.00	5,000.00
0001118	0646		TESTS	.00	22,505.00	22,505.00
0001118	0650		SUPPLIES-TECHNOLOGY RELATED	.00	3,702.00	2,000.00
0001121	0610		GENERAL SUPPLIES	.00	524.07	44.89
0001121	0617		FOOD INSTR NON FOOD SERVICE	125.74	1,102.74	.00
0051118	0610	005X	GENERAL SUPPLIES	10,345.05	8,695.94	10,550.00
0051118	0650	005X	SUPPLIES-TECHNOLOGY RELATED	1,773.33	3,605.29	2,800.00
0051118	0653		SOFTWARE-TECHNOLOGY RELATED	3,681.70	1,818.75	3,728.43
0051118	0674	005X	AWARDS	676.58	1,168.46	1,500.00
0051121	0610	005X	GENERAL SUPPLIES	197.21	110.03	500.00
0051121	0643		SUPP BKS/STUDY GUIDE/CURRICULU	619.80	.00	1,000.00
0051727	0610	014X	GENERAL SUPPLIES	5,500.00	5,500.00	5,500.00

HANCOCK COUNTY BOARD OF EDUCATION

WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0051727	0674	AWARDS	.00	252.00	.00
0051918	0610	GENERAL SUPPLIES	1,729.00	1,747.80	2,000.00
0051918	0616	FOOD NON INSTR NON FOOD SVC	873.13	1,838.62	750.00
0051918	0643	SUPPLEMENTARY BKS/STUDY GUIDES	78.68	.00	.00
0051918	0644	TEXTBOOKS	1,392.00	.00	.00
0051918	0650	SUPPLIES-TECHNOLOGY RELATED	500.00	.00	.00
0051918	0653	SOFTWARE-TECHNOLOGY RELATED	10,197.00	10,197.00	.00
0051918	0673	FEES/REGISTRATIONS (ACTIVITY)	26,272.54	12,094.60	15,000.00
0051921	0610	GENERAL SUPPLIES	112.00	.00	.00
0051925	0610	GENERAL SUPPLIES	19,150.68	15,724.73	7,061.78
0051925	0610	GENERAL SUPPLIES	11,300.00	11,300.00	11,300.00
0051925	06101	GEN MAINTENANCE SUPPLIES	11,922.91	21,873.58	20,000.00
0051925	0623	BOTTLED GAS	.00	348.00	900.00
0061001	0653	SOFTWARE-TECHNOLOGY RELATED	.00	725.40	.00
0061118	0610	GENERAL SUPPLIES	26,848.25	6,982.21	17,219.96
0061118	0653	SOFTWARE-TECHNOLOGY RELATED	3,332.70	1,818.75	3,728.44
0061921	0610	GENERAL SUPPLIES	.00	.00	500.00
0071118	0610	GENERAL SUPPLIES	5,785.67	3,969.78	2,000.00
0071118	0643	SUPPLEMENTARY BKS/STUDY GUIDES	205.00	333.00	500.00
0071118	0650	SUPPLIES-TECHNOLOGY RELATED	2,549.60	3,752.25	2,000.00
0071118	0653	SOFTWARE-TECHNOLOGY RELATED	2,889.70	1,818.75	3,728.44
0071118	0653	SOFTWARE-TECHNOLOGY RELATED	4,670.45	11,797.04	.00
0071118	0673	FEES/REGISTRATIONS (ACTIVITY)	360.00	738.00	355.00
0071118	0695	FURNITURE & FIXTURE SUPPLIES	489.97	482.39	500.00
0071118	0697	OTHER SUPPLIES & MATERIALS	274.97	733.72	500.00
0071121	0610	GENERAL SUPPLIES	163.84	.00	497.95
0071918	0610	GENERAL SUPPLIES	.00	22.54	1,500.00
0071918	0643	SUPPLEMENTARY BKS/STUDY GUIDES	8,125.00	.00	5,000.00
0071918	0650	SUPPLIES-TECHNOLOGY RELATED	950.00	.00	.00
0071918	0653	SOFTWARE-TECHNOLOGY RELATED	.00	18,125.00	20,000.00
0071921	0610	GENERAL SUPPLIES	.00	.00	500.00
0071925	0610	GENERAL SUPPLIES	3,276.61	4,992.98	4,079.11
0151179	0610	GENERAL SUPPLIES	1,078.97	30.88	1,000.00
0151179	0650	SUPPLIES-TECHNOLOGY RELATED	.00	.00	4,000.00
0151179	0653	SOFTWARE-TECHNOLOGY RELATED	99.00	.00	.00
0701001	0653	SOFTWARE-TECHNOLOGY RELATED	.00	111.60	.00
0701118	0610	GENERAL SUPPLIES	5,342.88	3,571.54	2,600.00
0701118	0653	SOFTWARE-TECHNOLOGY RELATED	2,209.05	1,818.75	3,728.44
0701918	0610	GENERAL SUPPLIES	.00	.00	300.00
TOTAL 0600 SUPPLIES			184,271.68	188,921.76	190,077.44
0700 PROPERTY					
0001011	0734	TECH-RELATED HARDWARE	.00	665.00	.00
0051118	0734	TECH-RELATED HARDWARE	8,000.00	.00	.00
0051918	0734	TECH-RELATED HARDWARE	7,863.48	.00	8,000.00
0061118	0733	FURNITURE & FIXTURES	1,466.90	.00	.00
0061118	0734	TECH-RELATED HARDWARE	9,000.00	.00	.00
0061918	0734	TECH-RELATED HARDWARE	9,345.59	.00	8,800.00
0071118	0734	TECH-RELATED HARDWARE	5,895.00	.00	.00
0071918	0734	TECH-RELATED HARDWARE	7,863.48	.00	8,000.00
0071921	0739	OTHER EQUIPMENT	.00	899.00	.00

HANCOCK COUNTY BOARD OF EDUCATION

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0071925	0739	007X	OTHER EQUIPMENT	809.57	.00	.00
0701118	0734	070X	TECH-RELATED HARDWARE	3,422.00	.00	1,600.00
0701918	0733		FURNITURE & FIXTURES	.00	3,254.55	2,348.52
0701918	0734		TECH-RELATED HARDWARE	3,494.88	.00	3,500.00
TOTAL 0700 PROPERTY				57,160.90	4,818.55	32,248.52
0800 DEBT SERVICE AND MISCELLANEOUS						
0001118	0899		OTHER MISC EXPENDITURES	858.96	560.29	.00
0001121	0810		DUES & FEES	.00	48.60	.00
0001121	0894		INSTRUCTIONAL FIELD TRIPS	.00	403.55	500.00
0051727	0893	014X	UNIFORMS	8,814.14	7,330.90	6,354.96
0051918	0810		DUES & FEES	1,200.00	.00	1,500.00
0051918	0891		GRADUATION EXPENSES	1,971.45	2,036.60	2,000.00
0051925	0893	005X	UNIFORMS	3,600.00	3,600.00	10,840.43
0051925	0899		OTHER MISC EXPENDITURES	.00	6,158.40	.00
0061727	0810		DUES & FEES	.00	.00	275.00
0071118	0899	007X	OTHER MISC EXPENDITURES	.00	100.24	200.00
0701727	0810		DUES & FEES	.00	.00	245.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				16,444.55	20,238.58	21,915.39
TOTAL 1000 INSTRUCTION				11,260,853.28	11,695,042.02	7,265,364.62
2100 STUDENT SUPPORT SERVICES						
0100 SALARIES PERSONNEL SERVICES						
0001029	0110		CERTIFIED PERMANENT SALARY	21,588.17	22,529.50	23,344.41
0001029	0112		EXTRA SERVICE PAY	15,637.89	15,959.08	15,173.87
0001029	0130		CLASSIFIED REGULAR SALARY	21,121.20	21,958.32	22,620.23
0001043	0113		OTHER CERTIFIED SALARY	.00	1,200.00	.00
0001043	0130		CLASSIFIED REGULAR SALARY	194,095.20	199,173.37	211,215.48
0001043	0131		EXTRA SERVICE CLASSIFIED	270.00	.00	313.29
0001043	0133		SLP STIPEND PAY FOR CLASSIFIED	3,999.84	3,999.84	4,080.00
0001119	0120		CERTIFIED SUBSTITUTE SALARY	72,187.18	75,279.78	81,600.00
0001314	0130		CLASSIFIED REGULAR SALARY	5,886.72	6,062.40	6,242.18
0001314	0131		EXTRA SERVICE CLASSIFIED	1,612.48	1,278.03	1,253.18
0051031	0110		CERTIFIED PERMANENT SALARY	55,851.12	57,995.04	67,821.41
0051031	0111		EXTENDED DAYS	2,715.72	.00	.00
0051031	0113		OTHER CERTIFIED SALARY	.00	510.00	.00
0051048	0110		CERTIFIED PERMANENT SALARY	26,908.54	34,572.72	32,853.09
0051931	0111		EXTENDED DAYS	7,980.95	9,042.24	11,697.19
0061931	0110		CERTIFIED PERMANENT SALARY	73,104.00	75,591.00	64,043.88
0071031	0110		CERTIFIED PERMANENT SALARY	51,254.58	55,451.04	57,136.97
0071931	0111		EXTENDED DAYS	7,991.35	5,664.24	5,836.46
TOTAL 0100 SALARIES PERSONNEL SERVICES				562,204.94	586,266.60	605,231.64
0200 EMPLOYEE BENEFITS						
0001029	0211		GROUP LIFE INSURANCE	55.11	65.60	58.69

HANCOCK COUNTY BOARD OF EDUCATION

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0001029	0221	EMPLOYER FICA CONTRIBUTION	1,249.60	1,295.14	1,402.46
0001029	0222	EMPLOYER MEDICARE CONTRIBUTION	810.80	1,040.75	886.54
0001029	0231	KTRS EMPLOYER CONTRIBUTION	1,101.36	1,573.60	1,155.55
0001029	0232	CERS EMPLOYER CONTRIBUTION	4,163.04	4,088.64	4,211.89
0001029	0253	KSBA UNEMPLOYMENT INSURANCE	52.18	48.60	84.86
0001029	0260	WORKMENS COMPENSATION	439.01	464.81	165.08
0001043	0211	GROUP LIFE INSURANCE	179.86	189.13	206.68
0001043	0222	EMPLOYER MEDICARE CONTRIBUTION	2,728.55	2,804.44	3,121.78
0001043	0231	KTRS EMPLOYER CONTRIBUTION	5,942.88	5,868.23	6,458.86
0001043	0253	KSBA UNEMPLOYMENT INSURANCE	177.16	57.47	183.60
0001043	0260	WORKMENS COMPENSATION	396.02	407.38	581.30
0001043	0298	OTHER EMPLOYER PAID BENEFITS	.00	-408.00	.00
0001119	0222	EMPLOYER MEDICARE CONTRIBUTION	1,021.30	1,064.85	1,183.20
0001119	0231	KTRS EMPLOYER CONTRIBUTION	2,165.61	2,258.39	2,448.00
0001119	0253	KSBA UNEMPLOYMENT INSURANCE	120.00	120.00	122.40
0001119	0260	WORKMENS COMPENSATION	144.40	150.59	220.32
0001314	0221	EMPLOYER FICA CONTRIBUTION	465.07	455.09	387.06
0001314	0222	EMPLOYER MEDICARE CONTRIBUTION	108.80	106.38	90.62
0001314	0253	KSBA UNEMPLOYMENT INSURANCE	63.74	64.08	63.65
0001314	0260	WORKMENS COMPENSATION	14.98	14.76	17.90
0051031	0211	GROUP LIFE INSURANCE	60.87	50.76	65.13
0051031	0222	EMPLOYER MEDICARE CONTRIBUTION	841.37	844.87	983.41
0051031	0231	KTRS EMPLOYER CONTRIBUTION	1,982.16	1,755.30	2,034.65
0051031	0253	KSBA UNEMPLOYMENT INSURANCE	74.19	51.90	61.20
0051031	0260	WORKMENS COMPENSATION	113.10	117.18	183.12
0051048	0211	GROUP LIFE INSURANCE	37.84	45.76	31.32
0051048	0222	EMPLOYER MEDICARE CONTRIBUTION	662.90	667.00	476.55
0051048	0231	KTRS EMPLOYER CONTRIBUTION	1,440.43	1,494.24	985.55
0051048	0253	KSBA UNEMPLOYMENT INSURANCE	120.00	60.00	63.65
0051048	0260	WORKMENS COMPENSATION	96.01	99.60	88.37
0051931	0211	GROUP LIFE INSURANCE	7.34	7.88	8.95
0051931	0222	EMPLOYER MEDICARE CONTRIBUTION	115.29	130.60	135.10
0051931	0231	KTRS EMPLOYER CONTRIBUTION	239.53	271.20	585.47
0051931	0253	KSBA UNEMPLOYMENT INSURANCE	11.57	8.10	11.22
0051931	0260	WORKMENS COMPENSATION	16.02	18.00	25.15
0061931	0211	GROUP LIFE INSURANCE	69.65	54.08	61.49
0061931	0222	EMPLOYER MEDICARE CONTRIBUTION	1,009.28	1,062.04	928.64
0061931	0231	KTRS EMPLOYER CONTRIBUTION	2,193.12	2,267.75	1,921.31
0061931	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	61.20
0061931	0260	WORKMENS COMPENSATION	146.16	151.20	172.92
0071031	0211	GROUP LIFE INSURANCE	42.90	54.00	54.85
0071031	0222	EMPLOYER MEDICARE CONTRIBUTION	714.81	768.93	828.48
0071031	0231	KTRS EMPLOYER CONTRIBUTION	1,537.78	1,663.44	1,714.11
0071031	0253	KSBA UNEMPLOYMENT INSURANCE	81.55	54.44	61.20
0071031	0260	WORKMENS COMPENSATION	102.58	110.88	154.28
0071931	0211	GROUP LIFE INSURANCE	6.70	5.52	5.61
0071931	0222	EMPLOYER MEDICARE CONTRIBUTION	111.44	78.58	84.63
0071931	0231	KTRS EMPLOYER CONTRIBUTION	239.66	169.92	175.09
0071931	0253	KSBA UNEMPLOYMENT INSURANCE	12.69	5.56	6.12
0071931	0260	WORKMENS COMPENSATION	15.87	11.28	15.76
TOTAL 0200 EMPLOYEE BENEFITS			33,562.28	33,869.94	35,034.97

HANCOCK COUNTY BOARD OF EDUCATION



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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0280 ON-BEHALF					
0051271	0280	ON-BEHALF PAYMENTS	31,764.57	35,847.38	.00
0061271	0280	ON-BEHALF PAYMENTS	34,033.46	38,407.91	.00
0071271	0280	ON-BEHALF PAYMENTS	27,226.77	30,726.33	.00
0701271	0280	ON-BEHALF PAYMENTS	20,420.08	23,044.75	.00
TOTAL 0280 ON-BEHALF			113,444.88	128,026.37	.00
0300 PURCHASED PROF AND TECH SERV					
0001029	0338	REGISTRATION FEES	.00	1,741.00	.00
0001043	0338	REGISTRATION FEES	555.00	.00	.00
0001049	0349	OTHER PROFESSIONAL SERVICES	45,889.48	80,952.36	55,144.00
0001050	0349	OTHER PROFESSIONAL SERVICES	4,614.85	7,795.13	6,000.00
0011029	0338	REGISTRATION FEES	2,513.00	.00	3,000.00
0051314	0349	OTHER PROFESSIONAL SERVICES	2,955.28	4,529.82	3,000.00
0061314	0349	OTHER PROFESSIONAL SERVICES	426.10	.00	1,000.00
0071314	0349	OTHER PROFESSIONAL SERVICES	426.05	.00	1,200.00
0701314	0349	OTHER PROFESSIONAL SERVICES	426.05	.00	1,200.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			57,805.81	95,018.31	70,544.00
0500 OTHER PURCHASED SERVICES					
0001029	0534	CELL PHONE SERVICES	278.99	282.02	300.00
0001029	0580	TRAVEL	1,238.84	3,261.17	3,331.45
0001043	0580	TRAVEL	1,068.61	824.45	800.00
0001271	0527	STUDENT LIABILITY INSURANCE	.00	30,844.20	30,844.20
0011029	0580	TRAVEL	4,206.33	2,153.07	6,635.59
0051048	0580	TRAVEL	1,715.19	1,038.45	1,000.00
TOTAL 0500 OTHER PURCHASED SERVICES			8,507.96	38,403.36	42,911.24
0600 SUPPLIES					
0001029	0610	GENERAL SUPPLIES	90.76	.00	1,000.00
0001029	0650	SUPPLIES-TECHNOLOGY RELATED	.00	.00	4,000.00
0001043	0610	GENERAL SUPPLIES	.00	319.06	.00
0001043	0646	TESTS	.00	.00	850.80
0011029	0610	GENERAL SUPPLIES	935.82	293.53	2,500.00
0051031	0610	005X GENERAL SUPPLIES	1,000.00	925.44	1,000.00
0051314	0610	GENERAL SUPPLIES	2,065.23	2,112.87	2,000.00
0061314	0610	GENERAL SUPPLIES	2,715.97	1,001.24	2,000.00
0071314	0610	GENERAL SUPPLIES	1,830.09	1,734.58	2,000.00
0701314	0610	GENERAL SUPPLIES	1,860.15	1,055.74	1,500.00
TOTAL 0600 SUPPLIES			10,498.02	7,442.46	16,850.80
0800 DEBT SERVICE AND MISCELLANEOUS					
0001029	0810	DUES & FEES	.00	697.43	.00
0001043	0810	DUES & FEES	145.00	.00	.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0011029	0810	DUES & FEES	75.00	.00	75.00
	TOTAL 0800	DEBT SERVICE AND MISCELLANEOUS	220.00	697.43	75.00
	TOTAL 2100	STUDENT SUPPORT SERVICES	786,243.89	889,724.47	770,647.65
2200	INSTRUCTIONAL STAFF SUPP SERV				
0100	SALARIES PERSONNEL SERVICES				
0001013	0130	CLASSIFIED REGULAR SALARY	147,068.37	159,103.68	163,941.07
0001013	0131	EXTRA SERVICE CLASSIFIED	.00	.00	2,088.63
0001052	0110	CERTIFIED PERMANENT SALARY	105,976.57	70,826.68	36,479.87
0001052	0112	EXTRA SERVICE PAY	65,712.51	44,905.02	21,769.79
0001052	0113	OTHER CERTIFIED SALARY	.00	535.92	.00
0001052	0120	CERTIFIED SUBSTITUTE SALARY	.00	445.00	.00
0001052	0130	CLASSIFIED REGULAR SALARY	28,293.90	27,271.04	28,683.60
0001052	0131	EXTRA SERVICE CLASSIFIED	.00	-162.81	.00
0001052	0170	CLAS XDUTY/PARAPROF SALARY	921.12	921.12	920.77
0001123	0110	CERTIFIED PERMANENT SALARY	7,310.40	18,228.36	7,740.27
0001123	0112	EXTRA SERVICE PAY	3,655.20	9,114.22	3,870.14
0051059	0110	CERTIFIED PERMANENT SALARY	36,409.68	37,648.56	38,551.41
0051959	0111	EXTENDED DAYS	2,740.56	2,833.92	2,920.09
0061059	0110	CERTIFIED PERMANENT SALARY	44,723.76	46,389.60	47,800.03
0061959	0111	EXTENDED DAYS	3,366.48	3,491.76	3,597.93
0071059	0110	CERTIFIED PERMANENT SALARY	36,409.44	37,648.56	38,793.23
0071959	0111	EXTENDED DAYS	2,740.56	2,833.68	2,919.83
0701013	0130	CLASSIFIED REGULAR SALARY	14,809.20	17,808.06	18,041.66
0701013	0131	EXTRA SERVICE CLASSIFIED	354.19	.00	.00
0701059	0110	CERTIFIED PERMANENT SALARY	19,167.36	19,881.36	20,485.83
0701959	0111	EXTENDED DAYS	1,442.64	1,496.40	1,541.89
	TOTAL 0100	SALARIES PERSONNEL SERVICES	521,101.94	501,220.13	440,146.04
0200	EMPLOYEE BENEFITS				
0001013	0211	GROUP LIFE INSURANCE	129.12	141.56	157.39
0001013	0221	EMPLOYER FICA CONTRIBUTION	8,691.65	9,462.18	10,164.35
0001013	0222	EMPLOYER MEDICARE CONTRIBUTION	2,032.63	2,212.88	2,377.14
0001013	0232	CERS EMPLOYER CONTRIBUTION	28,807.04	29,625.36	30,525.84
0001013	0253	KSBA UNEMPLOYMENT INSURANCE	180.00	180.00	183.60
0001013	0260	WORKMENS COMPENSATION	305.03	343.20	442.64
0001052	0211	GROUP LIFE INSURANCE	183.54	134.63	131.86
0001052	0221	EMPLOYER FICA CONTRIBUTION	1,728.20	1,726.96	1,778.38
0001052	0222	EMPLOYER MEDICARE CONTRIBUTION	2,821.58	2,045.72	1,991.57
0001052	0231	KTRS EMPLOYER CONTRIBUTION	5,150.64	3,667.09	3,259.98
0001052	0232	CERS EMPLOYER CONTRIBUTION	5,722.61	4,361.06	5,340.88
0001052	0253	KSBA UNEMPLOYMENT INSURANCE	125.29	92.79	122.40
0001052	0260	WORKMENS COMPENSATION	401.54	288.36	370.84
0001052	0294	FEDERAL FUNDED HEALTH INS BEN	4,785.93	363.38	.00
0001052	0295	FEDERAL FUNDED LIFE INS BEN	.19	.00	.00
0001052	0296	FEDERAL FUNDED STATE ADMIN FEE	1.53	.00	.00
0001123	0211	GROUP LIFE INSURANCE	8.86	18.47	11.15

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0001123	0222	EMPLOYER MEDICARE CONTRIBUTION	156.86	280.99	168.35
0001123	0231	KTRS EMPLOYER CONTRIBUTION	1,765.94	1,152.43	348.31
0001123	0253	KSBA UNEMPLOYMENT INSURANCE	6.00	6.00	6.12
0001123	0260	WORKMENS COMPENSATION	21.86	39.58	31.34
0051059	0211	GROUP LIFE INSURANCE	34.37	35.28	37.01
0051059	0222	EMPLOYER MEDICARE CONTRIBUTION	458.07	475.12	558.99
0051059	0231	KTRS EMPLOYER CONTRIBUTION	1,092.00	1,129.68	1,156.55
0051059	0253	KSBA UNEMPLOYMENT INSURANCE	27.70	27.57	30.60
0051059	0260	WORKMENS COMPENSATION	72.72	75.12	104.09
0051959	0211	GROUP LIFE INSURANCE	2.59	2.64	2.81
0051959	0222	EMPLOYER MEDICARE CONTRIBUTION	34.56	35.76	42.34
0051959	0231	KTRS EMPLOYER CONTRIBUTION	82.32	84.96	87.61
0051959	0253	KSBA UNEMPLOYMENT INSURANCE	2.08	2.08	6.12
0051959	0260	WORKMENS COMPENSATION	5.52	5.76	7.88
0061059	0211	GROUP LIFE INSURANCE	42.33	42.45	45.88
0061059	0222	EMPLOYER MEDICARE CONTRIBUTION	605.28	626.06	693.10
0061059	0231	KTRS EMPLOYER CONTRIBUTION	1,341.84	1,391.76	1,434.01
0061059	0253	KSBA UNEMPLOYMENT INSURANCE	39.07	39.09	61.20
0061059	0260	WORKMENS COMPENSATION	89.52	92.88	129.06
0061959	0211	GROUP LIFE INSURANCE	3.19	3.17	3.45
0061959	0222	EMPLOYER MEDICARE CONTRIBUTION	45.60	47.14	52.17
0061959	0231	KTRS EMPLOYER CONTRIBUTION	101.04	104.64	107.94
0061959	0253	KSBA UNEMPLOYMENT INSURANCE	2.93	2.93	3.18
0061959	0260	WORKMENS COMPENSATION	6.72	6.96	9.72
0071059	0211	GROUP LIFE INSURANCE	34.49	35.53	37.24
0071059	0222	EMPLOYER MEDICARE CONTRIBUTION	458.96	476.68	562.50
0071059	0231	KTRS EMPLOYER CONTRIBUTION	1,092.24	1,129.44	1,163.80
0071059	0253	KSBA UNEMPLOYMENT INSURANCE	27.68	27.58	30.60
0071059	0260	WORKMENS COMPENSATION	72.96	75.36	104.74
0071959	0211	GROUP LIFE INSURANCE	2.59	2.64	2.81
0071959	0222	EMPLOYER MEDICARE CONTRIBUTION	34.56	35.76	42.34
0071959	0231	KTRS EMPLOYER CONTRIBUTION	82.32	84.96	87.60
0071959	0253	KSBA UNEMPLOYMENT INSURANCE	2.08	2.08	5.10
0071959	0260	WORKMENS COMPENSATION	5.52	5.76	7.88
0701013	0211	GROUP LIFE INSURANCE	11.71	15.88	17.32
0701013	0221	EMPLOYER FICA CONTRIBUTION	906.81	1,073.06	1,118.58
0701013	0222	EMPLOYER MEDICARE CONTRIBUTION	212.09	250.94	261.60
0701013	0232	CERS EMPLOYER CONTRIBUTION	2,988.70	3,316.04	3,359.35
0701013	0253	KSBA UNEMPLOYMENT INSURANCE	50.72	49.83	10.40
0701013	0260	WORKMENS COMPENSATION	30.26	35.64	48.72
0701059	0211	GROUP LIFE INSURANCE	18.13	18.13	19.67
0701059	0222	EMPLOYER MEDICARE CONTRIBUTION	259.30	268.31	297.04
0701059	0231	KTRS EMPLOYER CONTRIBUTION	575.04	596.40	614.57
0701059	0253	KSBA UNEMPLOYMENT INSURANCE	16.74	16.73	18.36
0701059	0260	WORKMENS COMPENSATION	38.40	39.84	55.31
0701959	0211	GROUP LIFE INSURANCE	1.39	1.37	1.48
0701959	0222	EMPLOYER MEDICARE CONTRIBUTION	19.44	20.26	22.36
0701959	0231	KTRS EMPLOYER CONTRIBUTION	43.20	44.88	46.26
0701959	0253	KSBA UNEMPLOYMENT INSURANCE	1.26	1.25	2.04
0701959	0260	WORKMENS COMPENSATION	2.88	2.88	4.16
TOTAL 0200 EMPLOYEE BENEFITS			74,104.96	68,000.92	69,927.68

HANCOCK COUNTY BOARD OF EDUCATION

WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0280 ON-BEHALF					
0051220	0280	ON-BEHALF PAYMENTS	29,442.25	30,647.20	.00
0061220	0280	ON-BEHALF PAYMENTS	31,545.26	32,836.29	.00
0071220	0280	ON-BEHALF PAYMENTS	25,236.21	26,269.03	.00
0701220	0280	ON-BEHALF PAYMENTS	18,927.16	19,701.77	.00
TOTAL 0280 ON-BEHALF			105,150.88	109,454.29	.00
0300 PURCHASED PROF AND TECH SERV					
0001004	0338	REGISTRATION FEES	.00	590.00	.00
0001013	0338	REGISTRATION FEES	940.00	705.00	1,500.00
0001052	0338	REGISTRATION FEES	12,601.69	16,831.14	15,113.50
0001052	0349	OTHER PROFESSIONAL SERVICES	926.80	12,955.76	1,000.00
0001123	0312	KSBA POLICY SERVICE	2,800.00	.00	1,400.00
0001123	0338	REGISTRATION FEES	525.00	865.90	1,000.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			17,793.49	31,947.80	20,013.50
0400 PURCHASED PROPERTY SERVICES					
0001013	0426	LAUNDRY SERVICES	3,289.22	4,027.57	3,500.00
0001123	0433	EQUIPMENT REPAIR & MAINT	350.00	455.00	250.00
TOTAL 0400 PURCHASED PROPERTY SERVICES			3,639.22	4,482.57	3,750.00
0500 OTHER PURCHASED SERVICES					
0001004	0580	TRAVEL	.00	353.00	150.00
0001013	0534	CELL PHONE SERVICES	1,617.96	1,947.17	2,000.00
0001013	0580	TRAVEL	6,775.81	5,023.41	5,225.91
0001052	0532	TELEPHONE	49.58	.00	.00
0001052	0534	CELL PHONE SERVICES	1,538.55	1,885.06	1,520.00
0001052	0580	TRAVEL	1,375.98	754.17	3,000.00
0001123	0534	CELL PHONE SERVICES	895.67	845.89	1,000.00
0001123	0542	NEWSPAPER ADVERTISING	1,030.00	.00	1,500.00
0001123	0580	TRAVEL	32.78	.00	500.00
0001123	0581	TRAVEL MILEAGE	.00	956.99	.00
0001123	0586	TRAVEL - HOTELS	448.90	.00	1,000.00
0011052	0580	TRAVEL	69.29	278.42	.00
TOTAL 0500 OTHER PURCHASED SERVICES			13,834.52	12,044.11	15,895.91
0600 SUPPLIES					
0001004	0610	GENERAL SUPPLIES	.00	411.67	.00
0001004	0646	TESTS	.00	.00	1,000.00
0001013	0610	GENERAL SUPPLIES	.00	.00	1,000.00
0001052	0610	GENERAL SUPPLIES	220.17	1,562.45	2,000.00
0001052	0616	FOOD NON INSTR NON FOOD SVC	1,145.68	1,401.96	2,000.00
0001052	0643	SUPPLEMENTARY BKS/STUDY GUIDES	5,456.70	11,293.68	45,000.00
0001052	0653	SOFTWARE-TECHNOLOGY RELATED	4,942.00	7,132.17	3,000.00

HANCOCK COUNTY BOARD OF EDUCATION

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0001123	0610	GENERAL SUPPLIES	760.74	47.11	1,209.90
0001123	0616	FOOD NON INSTR NON FOOD SVC	494.56	80.01	500.00
0001123	0643	SUPP BKS/STUDY GUIDE/CURRICULU	.00	114.90	.00
0001123	0646	TESTS	4,380.00	4,875.00	1,000.00
0051059	0643	005X SUPPLEMENTARY BKS/STUDY GUIDES	20,000.00	.00	.00
0051059	0650	005X SUPPLIES-TECHNOLOGY RELATED	1,171.44	2,497.20	.00
0061059	0641	006X LIBRARY BOOKS	.00	.00	250.00
0061059	0642	006X PERIODICALS & NEWSPAPERS	.00	.00	250.00
0061059	0650	006X SUPPLIES-TECHNOLOGY RELATED	1,171.44	2,497.20	1,500.00
0071059	0610	007X GENERAL SUPPLIES	24.60	69.99	300.00
0071059	0641	007X LIBRARY BOOKS	3,058.39	3,979.73	1,000.00
0071059	0650	007X SUPPLIES-TECHNOLOGY RELATED	1,171.44	2,497.20	1,171.44
0701059	0650	070X SUPPLIES-TECHNOLOGY RELATED	1,171.44	2,857.18	1,273.08
TOTAL 0600 SUPPLIES			45,168.60	41,317.45	62,454.42
0800 DEBT SERVICE AND MISCELLANEOUS					
0001013	0896	STUDENT WAGES	5,395.75	12,468.25	10,000.00
0001052	0810	DUES & FEES	.00	852.15	.00
0001123	0810	DUES & FEES	1,200.00	500.00	1,200.00
0001123	0899	OTHER MISC EXPENDITURES	.00	.00	500.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU			6,595.75	13,820.40	11,700.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV			787,389.36	782,287.67	623,887.55
2300 DISTRICT ADMIN SUPPORT					
0100 SALARIES PERSONNEL SERVICES					
0011071	0113	OTHER CERTIFIED SALARY	2,230.59	1,655.39	.00
0011071	0131	EXTRA SERVICE CLASSIFIED	540.71	.00	.00
0011071	0190	BOARD PER DIEM	4,200.00	15,000.00	9,547.20
0011075	0110	CERTIFIED PERMANENT SALARY	73,104.00	75,591.12	77,889.39
0011075	0112	EXTRA SERVICE PAY	79,606.56	81,700.80	83,334.82
0011075	0113	OTHER CERTIFIED SALARY	32,218.08	32,806.80	33,804.26
0011075	0130	CLASSIFIED REGULAR SALARY	48,464.33	33,942.96	34,974.96
0011075	0131	EXTRA SERVICE CLASSIFIED	5,579.30	.00	217.22
0011075	0150	CLASSIFIED SUBSTITUTE SALARY	623.70	336.60	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			246,567.27	241,033.67	239,767.85
0200 EMPLOYEE BENEFITS					
0001071	0221	EMPLOYER FICA CONTRIBUTION	.00	25.00	.00
0001071	0222	EMPLOYER MEDICARE CONTRIBUTION	.00	5.85	.00
0001071	0260	WORKMENS COMPENSATION	.00	6.61	.00
0001071	0291	ACCRUED SICK LEAVE PAID	.00	403.20	.00
0011071	0211	GROUP LIFE INSURANCE	-7.50	2.74	.00
0011071	0213	GROUP LIABILITY INSURANCE	10,700.00	7,635.00	10,914.00
0011071	0221	EMPLOYER FICA CONTRIBUTION	3,590.08	939.63	624.21
0011071	0222	EMPLOYER MEDICARE CONTRIBUTION	2,793.47	698.63	2,576.01

HANCOCK COUNTY BOARD OF EDUCATION

WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0011071	0231	KTRS EMPLOYER CONTRIBUTION	3,223.93	986.35	3,091.21
0011071	0232	CERS EMPLOYER CONTRIBUTION	24,747.57	168.39	2,576.01
0011071	0253	KSBA UNEMPLOYMENT INSURANCE	.00	1.55	10.61
0011071	0260	WORKMENS COMPENSATION	-10,080.02	2,683.63	81,600.00
0011071	0270	HEALTH BENEFITS & COBRA	140.00	.00	.00
0011071	0291	ACCRUED SICK LEAVE PAID	82,016.42	31,378.45	90,000.00
0011075	0211	GROUP LIFE INSURANCE	187.85	169.72	228.20
0011075	0221	EMPLOYER FICA CONTRIBUTION	3,251.17	2,125.43	2,168.45
0011075	0222	EMPLOYER MEDICARE CONTRIBUTION	3,312.64	3,129.98	3,330.40
0011075	0231	KTRS EMPLOYER CONTRIBUTION	4,581.36	4,718.64	4,862.11
0011075	0232	CERS EMPLOYER CONTRIBUTION	10,652.13	6,320.16	6,512.34
0011075	0253	KSBA UNEMPLOYMENT INSURANCE	103.91	63.36	122.40
0011075	0260	WORKMENS COMPENSATION	488.29	448.75	649.94
TOTAL 0200 EMPLOYEE BENEFITS			139,701.30	61,911.07	209,265.89
0280 ON-BEHALF					
0011071	0280	ON-BEHALF PAYMENTS	49,753.73	52,635.89	.00
TOTAL 0280 ON-BEHALF			49,753.73	52,635.89	.00
0300 PURCHASED PROF AND TECH SERV					
0001071	0338	REGISTRATION FEES	534.57	.00	.00
0011071	0312	KSBA POLICY SERVICE	5,475.00	.00	5,550.00
0011071	0338	REGISTRATION FEES	4,574.00	5,865.00	4,200.00
0011071	0341	CS-DRUG TESTING	313.99	.00	.00
0011071	0342	AUDITING SERVICES	32,000.00	32,000.00	33,000.00
0011071	0343	LEGAL SERVICES	5,712.00	6,582.50	10,000.00
0011071	0344	FINANCIAL SERVICES	687.66	1,057.55	1,000.00
0011071	0345	MEDICAL SERVICES	217.00	921.90	20.00
0011071	0349	OTHER PROFESSIONAL SERVICES	64,834.62	6,314.92	20,604.88
0011074	0311	TAX COLLECTION FEES	103,386.30	84,568.14	108,000.00
0011075	0338	REGISTRATION FEES	530.00	874.00	1,050.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			218,265.14	138,184.01	183,424.88
0400 PURCHASED PROPERTY SERVICES					
0011075	0433	EQUIPMENT REPAIR & MAINT	3,228.00	3,795.45	5,000.00
0011075	0442	EQUIP OR VEHICLE RENTAL	2,130.00	1,278.00	2,000.00
0011075	0444	COPIER RENTAL	8,598.12	5,455.81	5,000.00
TOTAL 0400 PURCHASED PROPERTY SERVICES			13,956.12	10,529.26	12,000.00
0500 OTHER PURCHASED SERVICES					
0001071	0580	TRAVEL	237.25	.00	456.52
0011071	0523	FIDELITY BOND	717.69	717.69	800.00
0011071	0524	FLEET INSURANCE	10,044.38	11,182.32	12,650.00
0011071	0529	OTHER INSURANCE	11,781.31	11,781.31	11,781.31
0011071	0542	NEWSPAPER ADVERTISING	6,253.50	5,833.50	4,143.00

HANCOCK COUNTY BOARD OF EDUCATION

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0011071	0549	OTHER ADVERTISING	3,415.00	3,700.00	1,650.00
0011071	0553	PRINT/BIND - PUBLICATIONS	90.00	.00	140.00
0011071	0580	TRAVEL	6,175.78	6,939.98	7,800.00
0011075	0531	POSTAGE & PO BOX RENT	3,181.00	2,673.79	5,500.00
0011075	0532	TELEPHONE	11,766.59	8,053.54	10,000.00
0011075	0534	CELL PHONE SERVICES	.00	770.36	.00
0011075	0542	NEWSPAPER ADVERTISING	1,513.00	1,134.00	567.00
0011075	0580	TRAVEL	434.90	851.37	1,148.74
TOTAL 0500 OTHER PURCHASED SERVICES			55,610.40	53,637.86	56,636.57
0600 SUPPLIES					
0001071	0610	GENERAL SUPPLIES	1,999.17	.00	326.99
0001071	0631	CATERING	155.00	.00	.00
0011071	0610	GENERAL SUPPLIES	9,967.46	14,904.84	18,000.00
0011071	0616	FOOD NON INSTR NON FOOD SVC	908.01	296.41	3,000.00
0011071	0631	CATERING	703.78	57.11	800.00
0011071	0642	PERIODICALS & NEWSPAPERS	410.80	.00	550.00
0011071	0653	SOFTWARE-TECHNOLOGY RELATED	8,397.35	16,890.29	45,000.00
0011075	0610	GENERAL SUPPLIES	17,256.06	15,224.74	15,782.26
0011075	0616	FOOD NON INSTR NON FOOD SVC	14,122.05	10,870.54	13,754.14
0011075	0642	PERIODICALS & NEWSPAPERS	200.00	734.00	.00
0011075	0695	FURNITURE & FIXTURE SUPPLIES	373.83	.00	.00
TOTAL 0600 SUPPLIES			54,493.51	58,977.93	97,213.39
0700 PROPERTY					
0011071	0732	VEHICLES	20,750.50	.00	.00
TOTAL 0700 PROPERTY			20,750.50	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS					
0011071	0810	DUES & FEES	20,089.90	16,979.13	20,000.00
0011071	0899	OTHER MISC EXPENDITURES	143,077.87	12,658.32	40,000.00
0011075	0810	DUES & FEES	.00	.00	1,499.00
0011075	0899	OTHER MISC EXPENDITURES	3,016.49	3,257.34	1,503.08
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU			166,184.26	32,894.79	63,002.08
TOTAL 2300 DISTRICT ADMIN SUPPORT			965,282.23	649,804.48	861,310.66
2400 SCHOOL ADMIN SUPPORT					
0100 SALARIES PERSONNEL SERVICES					
0051077	0110	CERTIFIED PERMANENT SALARY	131,676.96	139,667.04	144,983.82
0051077	0112	EXTRA SERVICE PAY	76,799.72	74,749.50	76,819.04
0051077	0130	CLASSIFIED REGULAR SALARY	79,233.28	118,301.45	108,785.04
0051077	0131	EXTRA SERVICE CLASSIFIED	149.30	4,680.80	.00
0061077	0110	CERTIFIED PERMANENT SALARY	121,542.24	125,904.96	129,732.97

HANCOCK COUNTY BOARD OF EDUCATION

WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0061077	0112	EXTRA SERVICE PAY	38,206.64	45,964.32	46,883.61
0061077	0130	CLASSIFIED REGULAR SALARY	62,808.34	65,884.08	67,887.22
0061077	0131	EXTRA SERVICE CLASSIFIED	1,026.85	1,067.00	1,148.74
0061077	0131	006X EXTRA SERVICE CLASSIFIED	.00	679.00	.00
0071077	0110	CERTIFIED PERMANENT SALARY	124,050.00	119,275.46	119,848.27
0071077	0112	EXTRA SERVICE PAY	54,510.98	51,707.16	49,521.57
0071077	0130	CLASSIFIED REGULAR SALARY	44,281.06	52,732.56	54,335.84
0071077	0131	EXTRA SERVICE CLASSIFIED	.00	2,132.56	.00
0701077	0110	CERTIFIED PERMANENT SALARY	134,456.12	130,029.12	133,982.53
0701077	0112	EXTRA SERVICE PAY	41,397.12	41,546.40	42,377.33
0701077	0130	CLASSIFIED REGULAR SALARY	27,240.48	28,240.80	29,099.44
0701077	0131	EXTRA SERVICE CLASSIFIED	664.40	688.80	721.28
TOTAL 0100 SALARIES PERSONNEL SERVICES			938,043.49	1,003,251.01	1,006,126.70
0200 EMPLOYEE BENEFITS					
0051077	0211	GROUP LIFE INSURANCE	261.09	315.06	301.17
0051077	0211	005X GROUP LIFE INSURANCE	1.47	.00	1.51
0051077	0221	EMPLOYER FICA CONTRIBUTION	4,406.03	4,491.65	4,452.17
0051077	0221	005X EMPLOYER FICA CONTRIBUTION	122.19	122.21	125.91
0051077	0222	EMPLOYER MEDICARE CONTRIBUTION	3,921.75	4,590.17	4,458.13
0051077	0222	005X EMPLOYER MEDICARE CONTRIBUTION	28.57	28.58	29.44
0051077	0231	KTRS EMPLOYER CONTRIBUTION	6,254.50	7,653.84	6,654.08
0051077	0232	CERS EMPLOYER CONTRIBUTION	15,646.33	15,036.96	13,370.84
0051077	0232	005X CERS EMPLOYER CONTRIBUTION	394.20	372.40	379.03
0051077	0253	KSBA UNEMPLOYMENT INSURANCE	276.74	272.79	306.00
0051077	0260	WORKMENS COMPENSATION	575.69	671.90	788.93
0051077	0260	005X WORKMENS COMPENSATION	3.99	4.00	4.11
0061077	0211	GROUP LIFE INSURANCE	207.04	227.10	236.28
0061077	0221	EMPLOYER FICA CONTRIBUTION	3,845.18	4,045.19	4,280.23
0061077	0221	006X EMPLOYER FICA CONTRIBUTION	.00	42.10	.00
0061077	0222	EMPLOYER MEDICARE CONTRIBUTION	2,960.29	3,093.43	3,568.89
0061077	0222	006X EMPLOYER MEDICARE CONTRIBUTION	.00	9.85	.00
0061077	0231	KTRS EMPLOYER CONTRIBUTION	4,792.46	5,156.16	5,312.84
0061077	0232	CERS EMPLOYER CONTRIBUTION	12,581.94	12,466.28	12,854.50
0061077	0232	006X CERS EMPLOYER CONTRIBUTION	.00	126.43	.00
0061077	0253	KSBA UNEMPLOYMENT INSURANCE	269.65	274.40	306.00
0061077	0260	WORKMENS COMPENSATION	447.01	477.82	664.56
0061077	0260	006X WORKMENS COMPENSATION	.00	1.36	.00
0071077	0211	GROUP LIFE INSURANCE	210.16	197.86	215.24
0071077	0221	EMPLOYER FICA CONTRIBUTION	2,469.17	3,122.01	3,368.83
0071077	0222	EMPLOYER MEDICARE CONTRIBUTION	3,112.57	3,141.28	3,251.06
0071077	0231	KTRS EMPLOYER CONTRIBUTION	5,357.04	5,129.53	5,096.25
0071077	0232	CERS EMPLOYER CONTRIBUTION	8,727.74	10,215.73	10,117.33
0071077	0253	KSBA UNEMPLOYMENT INSURANCE	240.00	240.00	183.60
0071077	0260	WORKMENS COMPENSATION	680.57	808.27	542.40
0701077	0211	GROUP LIFE INSURANCE	186.48	179.68	198.57
0701077	0221	EMPLOYER FICA CONTRIBUTION	1,323.85	1,372.47	1,848.88
0701077	0222	EMPLOYER MEDICARE CONTRIBUTION	2,794.01	2,699.46	2,995.89
0701077	0231	KTRS EMPLOYER CONTRIBUTION	5,275.45	5,147.28	5,303.77
0701077	0232	CERS EMPLOYER CONTRIBUTION	5,500.00	5,386.66	5,552.63
0701077	0253	KSBA UNEMPLOYMENT INSURANCE	179.43	239.45	183.60

HANCOCK COUNTY BOARD OF EDUCATION



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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0701077	0260	WORKMENS COMPENSATION	407.62	400.98	586.18
	TOTAL 0200	EMPLOYEE BENEFITS	93,460.21	97,760.34	97,538.85
0280	ON-BEHALF				
0051077	0280	ON-BEHALF PAYMENTS	52,999.43	61,343.97	.00
0061077	0280	ON-BEHALF PAYMENTS	56,785.11	65,725.69	.00
0071077	0280	ON-BEHALF PAYMENTS	45,428.09	52,580.55	.00
0701077	0280	ON-BEHALF PAYMENTS	34,071.07	39,435.41	.00
	TOTAL 0280	ON-BEHALF	189,283.70	219,085.62	.00
0300	PURCHASED PROF AND TECH SERV				
0051077	0338	005X REGISTRATION FEES	2,267.00	738.00	1,000.00
0051077	0349	005X OTHER PROFESSIONAL SERVICES	2,000.00	2,000.00	2,000.00
0061977	0338	REGISTRATION FEES	.00	95.00	.00
	TOTAL 0300	PURCHASED PROF AND TECH SERV	4,267.00	2,833.00	3,000.00
0400	PURCHASED PROPERTY SERVICES				
0071077	0433	007X EQUIPMENT REPAIR & MAINT	2,637.52	1,712.27	2,000.00
0071077	0444	007X COPIER RENTAL	6,655.80	6,655.80	6,170.00
0701077	0433	070X EQUIPMENT REPAIR & MAINT	3,214.80	4,059.76	3,984.92
0701077	0444	070X COPIER RENTAL	3,684.60	3,684.60	3,685.00
	TOTAL 0400	PURCHASED PROPERTY SERVICES	16,192.72	16,112.43	15,839.92
0500	OTHER PURCHASED SERVICES				
0051077	0531	005X POSTAGE & PO BOX RENT	457.01	390.00	500.00
0051077	0532	005X TELEPHONE	1,660.98	1,594.17	2,000.00
0051977	0532	TELEPHONE	21,876.77	645.05	10,000.00
0061077	0531	006X POSTAGE & PO BOX RENT	371.94	236.88	1,410.00
0061077	0580	006X TRAVEL	31.50	.00	300.00
0061977	0532	TELEPHONE	1,833.45	2,390.35	2,000.00
0071077	0531	007X POSTAGE & PO BOX RENT	.00	99.50	100.00
0071077	0532	007X TELEPHONE	1,385.92	1,329.84	2,500.00
0071077	0580	007X TRAVEL	53.34	394.44	500.00
0071977	0532	TELEPHONE	103.19	645.05	700.00
0701077	0531	070X POSTAGE & PO BOX RENT	.00	.00	100.00
0701077	0532	070X TELEPHONE	688.71	662.33	672.00
0701977	0532	TELEPHONE	22,117.25	37,299.45	24,000.00
	TOTAL 0500	OTHER PURCHASED SERVICES	50,580.06	45,687.06	44,782.00
0600	SUPPLIES				
0051077	0610	005X GENERAL SUPPLIES	2,232.03	3,087.79	2,500.00
0051077	0650	005X SUPPLIES-TECHNOLOGY RELATED	268.67	874.41	500.00
0051077	0695	005X FURNITURE & FIXTURE SUPPLIES	517.19	2,208.59	1,500.00

HANCOCK COUNTY BOARD OF EDUCATION



WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0061077	0610	006X	GENERAL SUPPLIES	2,823.62	1,812.37	3,324.04
0061077	0650	006X	SUPPLIES-TECHNOLOGY RELATED	.00	.00	1,000.00
0071077	0610	007X	GENERAL SUPPLIES	1,837.55	760.66	800.00
0071077	0616	007X	FOOD NON INSTR NON FOOD SVC	300.48	555.16	600.00
0071077	0650	007X	SUPPLIES-TECHNOLOGY RELATED	1,504.35	1,187.47	1,000.00
0701077	0610	070X	GENERAL SUPPLIES	1,299.34	1,307.27	1,500.00
0701077	0650	070X	SUPPLIES-TECHNOLOGY RELATED	.00	770.22	1,300.00
TOTAL 0600 SUPPLIES				10,783.23	12,563.94	14,024.04
0700 PROPERTY						
0071077	0734	007X	TECH-RELATED HARDWARE	.00	491.47	.00
TOTAL 0700 PROPERTY				.00	491.47	.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0071077	0810	007X	DUES & FEES	944.70	517.46	800.00
0701077	0810	070X	DUES & FEES	380.00	220.00	300.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOUS				1,324.70	737.46	1,100.00
TOTAL 2400 SCHOOL ADMIN SUPPORT				1,303,935.11	1,398,522.33	1,182,411.51
2500 BUSINESS SUPPORT SERVICES						
0100 SALARIES PERSONNEL SERVICES						
0011080	0110		CERTIFIED PERMANENT SALARY	15,236.28	.00	.00
0011080	0112		EXTRA SERVICE PAY	9,141.78	.00	.00
0011080	0130		CLASSIFIED REGULAR SALARY	48,756.00	89,963.10	103,609.15
0011080	0131		EXTRA SERVICE CLASSIFIED	.00	7,891.50	.00
0011081	0130		CLASSIFIED REGULAR SALARY	51,168.00	53,227.20	54,845.52
0011081	0131		EXTRA SERVICE CLASSIFIED	.00	.00	651.65
0011082	0130		CLASSIFIED REGULAR SALARY	90,370.56	94,130.40	96,992.34
0011082	0131		EXTRA SERVICE CLASSIFIED	87.05	.00	543.05
0011099	0130		CLASSIFIED REGULAR SALARY	55,348.80	57,553.68	59,303.54
0011100	0110		CERTIFIED PERMANENT SALARY	.00	72,528.96	74,704.80
0011100	0112		EXTRA SERVICE PAY	.00	43,243.73	47,372.88
0011100	0130		CLASSIFIED REGULAR SALARY	58,919.56	.00	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				329,028.03	418,538.57	438,022.93
0200 EMPLOYEE BENEFITS						
0011080	0211		GROUP LIFE INSURANCE	69.74	93.17	99.46
0011080	0222		EMPLOYER MEDICARE CONTRIBUTION	1,039.82	1,390.57	1,502.34
0011080	0231		KTRS EMPLOYER CONTRIBUTION	2,194.02	2,935.54	3,108.28
0011080	0253		KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	61.20
0011080	0260		WORKMENS COMPENSATION	146.34	195.76	279.75
0011081	0211		GROUP LIFE INSURANCE	48.48	50.88	52.65
0011081	0221		EMPLOYER FICA CONTRIBUTION	3,172.35	3,300.18	3,400.43

HANCOCK COUNTY BOARD OF EDUCATION

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0011081	0222	EMPLOYER MEDICARE CONTRIBUTION	741.84	771.84	792.02
0011081	0232	CERS EMPLOYER CONTRIBUTION	10,085.28	9,910.80	10,212.23
0011081	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	61.20
0011081	0260	WORKMENS COMPENSATION	102.24	106.56	148.08
0011082	0211	GROUP LIFE INSURANCE	83.65	90.24	93.12
0011082	0221	EMPLOYER FICA CONTRIBUTION	3,721.82	5,355.36	6,013.52
0011082	0222	EMPLOYER MEDICARE CONTRIBUTION	1,216.69	1,252.46	1,406.39
0011082	0231	KTRS EMPLOYER CONTRIBUTION	731.34	.00	.00
0011082	0232	CERS EMPLOYER CONTRIBUTION	13,024.40	17,527.20	18,059.98
0011082	0253	KSBA UNEMPLOYMENT INSURANCE	82.32	120.00	122.40
0011082	0260	WORKMENS COMPENSATION	180.92	188.17	261.87
0011099	0211	GROUP LIFE INSURANCE	52.44	54.81	56.93
0011099	0221	EMPLOYER FICA CONTRIBUTION	3,394.63	3,523.78	3,676.82
0011099	0222	EMPLOYER MEDICARE CONTRIBUTION	794.39	824.53	859.90
0011099	0232	CERS EMPLOYER CONTRIBUTION	10,909.20	10,716.48	11,042.33
0011099	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	61.20
0011099	0260	WORKMENS COMPENSATION	110.66	115.20	160.11
0011100	0211	GROUP LIFE INSURANCE	53.76	96.97	117.20
0011100	0221	EMPLOYER FICA CONTRIBUTION	3,603.60	.00	.00
0011100	0222	EMPLOYER MEDICARE CONTRIBUTION	842.80	1,445.23	1,770.13
0011100	0231	KTRS EMPLOYER CONTRIBUTION	.00	3,054.26	3,662.33
0011100	0232	CERS EMPLOYER CONTRIBUTION	26,621.99	.00	.00
0011100	0253	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	61.20
0011100	0260	WORKMENS COMPENSATION	117.83	203.65	329.61
TOTAL 0200 EMPLOYEE BENEFITS			83,322.55	63,563.64	67,472.68
0280 ON-BEHALF					
0011080	0280	ON-BEHALF PAYMENTS	66,393.13	91,398.65	.00
TOTAL 0280 ON-BEHALF			66,393.13	91,398.65	.00
0300 PURCHASED PROF AND TECH SERV					
0011080	0335	OTHER PROFESSIONAL CONSULTANT	200.00	1,324.70	1,350.00
0011080	0338	REGISTRATION FEES	1,585.00	1,135.00	1,000.00
0011080	0349	OTHER PROFESSIONAL SERVICES	675.00	.00	450.00
0011081	0338	REGISTRATION FEES	600.00	600.00	500.00
0011081	0349	OTHER PROFESSIONAL SERVICES	1,800.00	2,038.50	1,800.00
0011082	0338	REGISTRATION FEES	1,035.00	1,160.00	2,000.00
0011099	0338	REGISTRATION FEES	600.00	1,410.00	1,000.00
0011100	0338	REGISTRATION FEES	5,581.67	400.00	24,000.00
0011100	0338	012X REGISTRATION FEES	20,000.00	20,000.00	.00
0011100	0349	OTHER PROFESSIONAL SERVICES	800.00	2,085.92	1,000.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			32,876.67	30,154.12	33,100.00
0400 PURCHASED PROPERTY SERVICES					
0011100	0426	LAUNDRY SERVICES	595.87	220.00	1,200.00
0011100	0432	TECH-RELATED REPS & MAINT	2,780.00	2,852.97	8,780.00
0011100	0432	004X TECH-RELATED REPS & MAINT	2,154.44	1,776.80	.00

HANCOCK COUNTY BOARD OF EDUCATION

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0011100	0433	EQUIPMENT REPAIR & MAINT	784.00	366.04	5,500.00
0011100	0433	004X EQUIPMENT REPAIR & MAINT	4,266.00	4,060.72	.00
TOTAL 0400 PURCHASED PROPERTY SERVICES			10,580.31	9,276.53	15,480.00
0500 OTHER PURCHASED SERVICES					
0011080	0534	CELL PHONE SERVICES	558.00	645.05	500.00
0011080	0542	NEWSPAPER ADVERTISING	.00	.00	300.00
0011080	0580	TRAVEL	1,540.73	1,211.14	2,000.00
0011081	0580	TRAVEL	448.52	.00	1,000.00
0011082	0580	TRAVEL	1,332.81	1,320.15	2,000.00
0011099	0580	TRAVEL	1,294.81	858.23	1,600.00
0011100	0534	CELL PHONE SERVICES	558.00	645.05	800.00
0011100	0580	TRAVEL	1,640.24	4,454.46	2,500.00
0011199	0533	16MX ON-LINE NETWORK	42,231.23	36,600.00	.00
TOTAL 0500 OTHER PURCHASED SERVICES			49,604.34	45,734.08	10,700.00
0600 SUPPLIES					
0011080	0610	GENERAL SUPPLIES	472.44	925.84	1,000.00
0011080	0650	SUPPLIES-TECHNOLOGY RELATED	7,212.23	2,489.89	.00
0011080	0653	SOFTWARE-TECHNOLOGY RELATED	1,597.66	6,582.36	13,000.00
0011082	0610	GENERAL SUPPLIES	.00	.00	250.00
0011082	0650	SUPPLIES-TECHNOLOGY RELATED	27.47	.00	.00
0011099	0610	GENERAL SUPPLIES	.00	48.71	.00
0011099	0650	SUPPLIES-TECHNOLOGY RELATED	3,168.02	.00	.00
0011099	0653	SOFTWARE-TECHNOLOGY RELATED	.00	16,916.86	17,000.00
0011100	0610	GENERAL SUPPLIES	21.99	702.79	11.99
0011100	0610	012X GENERAL SUPPLIES	.00	427.20	.00
0011100	0650	004X SUPPLIES-TECHNOLOGY RELATED	52.99	.00	.00
0011100	0650	008X SUPPLIES-TECHNOLOGY RELATED	17,993.25	1,814.07	30,000.00
0011100	0650	012X SUPPLIES-TECHNOLOGY RELATED	15,024.17	8,887.70	1,497.00
0011100	0653	008X SOFTWARE-TECHNOLOGY RELATED	12,058.39	18,317.56	10,000.00
0011199	0653	16MX SOFTWARE-TECHNOLOGY RELATED	866.87	5,396.44	.00
TOTAL 0600 SUPPLIES			58,495.48	62,509.42	72,758.99
0700 PROPERTY					
0011100	0734	TECH-RELATED HARDWARE	188,014.65	168,936.28	208,000.00
0011100	0734	004X TECH-RELATED HARDWARE	4,621.72	.00	.00
0011100	0734	012X TECH-RELATED HARDWARE	12,384.46	21,450.05	.00
0011100	0739	OTHER EQUIPMENT	.00	357.95	.00
TOTAL 0700 PROPERTY			205,020.83	190,744.28	208,000.00
0800 DEBT SERVICE AND MISCELLANEOUS					
0011080	0810	DUES & FEES	125.00	225.00	250.00
0011082	0810	DUES & FEES	125.00	.00	125.00
0011099	0810	DUES & FEES	250.00	125.00	.00

HANCOCK COUNTY BOARD OF EDUCATION



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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0800 DEBT SERVICE AND MISCELLANEOUS			500.00	350.00	375.00
TOTAL 2500 BUSINESS SUPPORT SERVICES			835,821.34	912,269.29	845,909.60
2600 PLANT OPERATIONS & MAINTENANCE					
0100 SALARIES PERSONNEL SERVICES					
0001087	0150	CLASSIFIED SUBSTITUTE SALARY	162.24	1,201.13	.00
0011087	0150	CLASSIFIED SUBSTITUTE SALARY	45.50	4,589.75	3,060.00
0051087	0130	CLASSIFIED REGULAR SALARY	110,487.40	109,152.77	127,923.42
0051087	0131	EXTRA SERVICE CLASSIFIED	1,773.00	183.37	6,182.42
0051087	0140	CLASSIFIED OVERTIME SALARY	.00	5,387.86	.00
0051087	0150	CLASSIFIED SUBSTITUTE SALARY	9,797.93	6,927.26	7,140.00
0061087	0130	CLASSIFIED REGULAR SALARY	117,706.51	126,610.40	140,909.36
0061087	0140	CLASSIFIED OVERTIME SALARY	.00	1,778.64	.00
0061087	0150	CLASSIFIED SUBSTITUTE SALARY	13,565.17	9,582.26	12,240.00
0071087	0130	CLASSIFIED REGULAR SALARY	103,946.68	108,247.68	111,538.85
0071087	0150	CLASSIFIED SUBSTITUTE SALARY	.00	3,063.30	.00
0151087	0140	CLASSIFIED OVERTIME SALARY	.00	4,823.21	.00
0151087	0150	CLASSIFIED SUBSTITUTE SALARY	11,986.40	12,067.87	12,240.00
0701087	0130	CLASSIFIED REGULAR SALARY	71,302.56	74,214.48	76,470.90
9201087	0130	CLASSIFIED REGULAR SALARY	137,943.38	173,281.00	178,547.66
TOTAL 0100 SALARIES PERSONNEL SERVICES			578,716.77	641,110.98	676,252.61
0200 EMPLOYEE BENEFITS					
0001087	0221	EMPLOYER FICA CONTRIBUTION	10.06	74.47	.00
0001087	0222	EMPLOYER MEDICARE CONTRIBUTION	2.35	17.43	.00
0001087	0253	KSBA UNEMPLOYMENT INSURANCE	.00	12.01	.00
0001087	0260	WORKMENS COMPENSATION	2.81	2.39	.00
0011087	0221	EMPLOYER FICA CONTRIBUTION	2.82	284.57	191.66
0011087	0222	EMPLOYER MEDICARE CONTRIBUTION	.66	66.56	44.82
0011087	0253	KSBA UNEMPLOYMENT INSURANCE	.46	45.90	35.70
0011087	0260	WORKMENS COMPENSATION	31.44	38.67	30.92
0011087	0291	ACCRUED SICK LEAVE PAID	76,149.02	.00	.00
0051087	0211	GROUP LIFE INSURANCE	95.08	104.42	136.06
0051087	0221	EMPLOYER FICA CONTRIBUTION	7,381.40	7,266.16	8,786.84
0051087	0222	EMPLOYER MEDICARE CONTRIBUTION	1,726.12	1,699.29	2,054.98
0051087	0232	CERS EMPLOYER CONTRIBUTION	23,821.01	22,481.55	24,338.21
0051087	0253	KSBA UNEMPLOYMENT INSURANCE	358.73	309.13	244.80
0051087	0260	WORKMENS COMPENSATION	2,077.29	1,995.23	2,266.89
0061087	0211	GROUP LIFE INSURANCE	119.42	117.03	121.94
0061087	0221	EMPLOYER FICA CONTRIBUTION	7,571.33	8,082.03	8,736.38
0061087	0222	EMPLOYER MEDICARE CONTRIBUTION	1,770.69	1,890.26	2,043.19
0061087	0232	CERS EMPLOYER CONTRIBUTION	25,205.37	25,690.19	26,237.32
0061087	0253	KSBA UNEMPLOYMENT INSURANCE	320.63	317.50	244.80
0061087	0260	WORKMENS COMPENSATION	2,246.03	2,199.84	3,081.94
0071087	0211	GROUP LIFE INSURANCE	96.16	103.36	107.08
0071087	0221	EMPLOYER FICA CONTRIBUTION	6,258.30	6,725.80	6,915.42
0071087	0222	EMPLOYER MEDICARE CONTRIBUTION	1,463.72	1,572.89	1,617.31

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0071087	0232	CERS EMPLOYER CONTRIBUTION	20,487.94	20,176.67	20,768.54
0071087	0253	KSBA UNEMPLOYMENT INSURANCE	180.00	212.45	183.60
0071087	0260	WORKMENS COMPENSATION	1,798.49	1,828.76	2,060.81
0151087	0211	GROUP LIFE INSURANCE	5.08	7.08	5.15
0151087	0221	EMPLOYER FICA CONTRIBUTION	728.36	1,033.85	752.20
0151087	0222	EMPLOYER MEDICARE CONTRIBUTION	170.35	241.79	180.33
0151087	0232	CERS EMPLOYER CONTRIBUTION	2,362.52	3,145.11	2,472.97
0151087	0253	KSBA UNEMPLOYMENT INSURANCE	28.59	34.83	.00
0151087	0260	WORKMENS COMPENSATION	207.39	277.01	30.92
0701087	0211	GROUP LIFE INSURANCE	68.16	71.04	73.42
0701087	0221	EMPLOYER FICA CONTRIBUTION	3,991.14	4,168.71	4,741.19
0701087	0222	EMPLOYER MEDICARE CONTRIBUTION	933.36	974.84	1,108.83
0701087	0232	CERS EMPLOYER CONTRIBUTION	14,053.92	13,818.72	14,238.88
0701087	0253	KSBA UNEMPLOYMENT INSURANCE	120.00	120.00	122.40
0701087	0260	WORKMENS COMPENSATION	1,233.36	1,217.04	1,339.53
9201087	0211	GROUP LIFE INSURANCE	112.32	155.52	171.41
9201087	0221	EMPLOYER FICA CONTRIBUTION	8,345.82	10,553.27	11,069.96
9201087	0222	EMPLOYER MEDICARE CONTRIBUTION	1,951.86	2,468.08	2,588.94
9201087	0232	CERS EMPLOYER CONTRIBUTION	27,188.65	32,264.96	33,245.57
9201087	0253	KSBA UNEMPLOYMENT INSURANCE	240.00	180.00	183.60
9201087	0260	WORKMENS COMPENSATION	1,605.69	1,956.18	2,060.81
TOTAL 0200 EMPLOYEE BENEFITS			242,523.90	176,002.59	184,635.32
0280 ON-BEHALF					
0051407	0280	ON-BEHALF PAYMENTS	32,697.48	39,200.85	.00
0061407	0280	ON-BEHALF PAYMENTS	35,033.02	42,000.91	.00
0071407	0280	ON-BEHALF PAYMENTS	28,026.41	33,600.73	.00
0701407	0280	ON-BEHALF PAYMENTS	21,019.81	25,200.55	.00
TOTAL 0280 ON-BEHALF			116,776.72	140,003.04	.00
0300 PURCHASED PROF AND TECH SERV					
0001989	0349	OTHER PROFESSIONAL SERVICES	98,199.33	147,833.15	114,091.65
0011087	0349	OTHER PROFESSIONAL SERVICES	90.00	347.00	120.00
0011089	0347	SECURITY SERVICES	1,347.24	2,147.24	1,800.00
0051089	0347	SECURITY SERVICES	4,291.52	9,985.95	6,000.00
0051987	0349	OTHER PROFESSIONAL SERVICES	22,581.84	8,875.00	26,513.00
0061089	0347	SECURITY SERVICES	3,306.16	3,306.16	3,400.00
0061987	0349	OTHER PROFESSIONAL SERVICES	12,910.07	2,650.00	10,000.00
0071089	0347	SECURITY SERVICES	2,865.60	7,179.30	3,000.00
0071987	0349	OTHER PROFESSIONAL SERVICES	5,253.50	5,201.82	8,494.00
0151089	0347	SECURITY SERVICES	1,608.00	9,277.82	1,608.00
0701089	0347	SECURITY SERVICES	2,645.40	6,570.27	2,420.00
0701987	0349	OTHER PROFESSIONAL SERVICES	14,196.41	13,810.68	11,744.00
9201087	0338	REGISTRATION FEES	.00	.00	300.00
9201087	0349	OTHER PROFESSIONAL SERVICES	.00	1,250.00	.00
9201087	0349A	OTHER PROFESSIONAL SERVICES	.00	.00	100.00
9801087	0349	OTHER PROFESSIONAL SERVICES	3,218.80	365.00	1,500.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			172,513.87	218,799.39	191,090.65

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0400 PURCHASED PROPERTY SERVICES					
0011087	0411	WATER/SEWAGE	630.55	480.54	700.00
0011087	0421	SANITATION SERVICE	721.00	836.65	2,000.00
0011087	0425	PEST CONTROL SERVICES	360.00	388.80	700.00
0011087	0426	LAUNDRY SERVICES	1,852.02	2,690.94	2,000.00
0011087	0433	EQUIPMENT REPAIR & MAINT	3,476.93	1,775.85	3,000.00
0011087	0491	ASPHALT RESURFACING/STRIPING	.00	5,000.00	.00
0051987	0411	WATER/SEWAGE	24,552.88	30,231.96	25,000.00
0051987	0421	SANITATION SERVICE	5,012.52	5,148.00	5,160.00
0051987	0425	PEST CONTROL SERVICES	1,933.20	1,933.20	2,970.00
0051987	0433	EQUIPMENT REPAIR & MAINT	32,830.37	35,149.51	25,000.00
0051987	0434	BUILDING REPAIRS & MAINT	.00	18,475.73	5,000.00
0051987	0439	OTHER REPAIRS AND MAINTENANCE	4,378.46	2,007.74	3,000.00
0051987	0491	ASPHALT RESURFACING/STRIPING	.00	14,000.00	.00
0061987	0411	WATER/SEWAGE	5,427.73	7,041.81	9,500.00
0061987	0421	SANITATION SERVICE	5,221.89	3,864.00	3,500.00
0061987	0425	PEST CONTROL SERVICES	1,134.00	1,134.00	1,600.00
0061987	0433	EQUIPMENT REPAIR & MAINT	18,237.42	6,682.27	8,500.00
0061987	0491	ASPHALT RESURFACING/STRIPING	.00	22,000.00	.00
0071987	0411	WATER/SEWAGE	11,321.66	13,953.22	13,500.00
0071987	0421	SANITATION SERVICE	5,854.16	5,148.00	5,160.00
0071987	0425	PEST CONTROL SERVICES	1,015.20	1,015.20	1,400.00
0071987	0433	EQUIPMENT REPAIR & MAINT	12,337.16	26,384.60	12,000.00
0071987	0439	OTHER REPAIRS AND MAINTENANCE	5,393.39	.00	.00
0071987	0491	ASPHALT RESURFACING/STRIPING	.00	18,500.00	.00
0701987	0411	WATER/SEWAGE	2,587.48	3,964.43	3,000.00
0701987	0421	SANITATION SERVICE	3,758.35	3,870.00	3,200.00
0701987	0425	PEST CONTROL SERVICES	2,134.00	1,134.00	1,600.00
0701987	0433	EQUIPMENT REPAIR & MAINT	20,471.82	59,350.77	30,000.00
0701987	0434	BUILDING REPAIRS & MAINT	1,200.00	.00	.00
0701987	0491	ASPHALT RESURFACING/STRIPING	.00	13,000.00	.00
9011087	0411	WATER/SEWAGE	1,887.04	2,325.59	2,200.00
9011087	0433	EQUIPMENT REPAIR & MAINT	12,076.08	8,181.04	10,000.00
9011087	0491	ASPHALT RESURFACING/STRIPING	.00	21,799.00	.00
9201087	0411	WATER/SEWAGE	142.79	120.18	175.00
9201087	0421	SANITATION SERVICE	84.43	.00	1,000.00
9201087	0424	CONTRACT GROUNDS SERVICE	40,004.00	54,651.00	42,000.00
9201087	0426	LAUNDRY SERVICES	2,536.53	2,756.06	2,500.00
9201087	0433	EQUIPMENT REPAIR & MAINT	375.00	.00	.00
9201087	0434	BUILDING REPAIRS & MAINT	3,572.27	4,500.00	7,000.00
9201087	0435	VEHICLE REPAIR & MAINT	5,975.28	4,080.04	7,500.00
9201087	0442	EQUIP OR VEHICLE RENTAL	15,336.95	2,894.00	15,000.00
9201087	0491	ASPHALT RESURFACING/STRIPING	.00	.00	16,252.00
9801087	0411	WATER/SEWAGE	1,530.73	2,231.15	1,800.00
9801087	0421	SANITATION SERVICE	.00	319.76	.00
9801087	0424	CONTRACT GROUNDS SERVICE	4,800.00	4,650.00	6,200.00
9801087	0425	PEST CONTROL SERVICES	702.00	702.00	1,200.00
9801087	0433	EQUIPMENT REPAIR & MAINT	7,820.64	12,290.07	10,000.00
9801087	0434	BUILDING REPAIRS & MAINT	7,496.48	11,843.03	9,000.00
TOTAL 0400 PURCHASED PROPERTY SERVICES			276,182.41	438,504.14	299,317.00

HANCOCK COUNTY BOARD OF EDUCATION



WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0500 OTHER PURCHASED SERVICES					
0001087	0522	PROPERTY INSURANCE	170,979.00	282,070.50	308,568.58
0001989	0580	TRAVEL	5,525.97	5,580.10	5,000.00
9201087	0524	FLEET INSURANCE	8.50	.00	.00
9201087	0532	TELEPHONE	654.27	662.33	800.00
9201087	0534	CELL PHONE SERVICES	1,494.81	1,809.21	2,000.00
9201087	0580	TRAVEL	.00	505.92	300.00
TOTAL 0500 OTHER PURCHASED SERVICES			178,662.55	290,628.06	316,668.58
0600 SUPPLIES					
0001989	0610	GENERAL SUPPLIES	.00	350.00	6,000.00
0011087	06101	GEN MAINTENANCE SUPPLIES	5,377.20	4,064.08	7,000.00
0011087	0621	NATURAL GAS	3,533.40	3,587.75	5,000.00
0011087	0622	ELECTRICITY	5,533.61	7,245.41	6,900.00
0051987	0610	GENERAL SUPPLIES	82.00	.00	.00
0051987	06101	GEN MAINTENANCE SUPPLIES	23,054.39	14,847.92	25,191.02
0051987	06102	GEN JANITORIAL SUPPLIES	19,014.46	19,514.31	14,000.00
0051987	0621	NATURAL GAS	10,499.97	14,036.95	11,000.00
0051987	0622	ELECTRICITY	106,006.13	146,677.89	124,200.00
0061987	06101	GEN MAINTENANCE SUPPLIES	9,950.69	6,278.76	10,000.00
0061987	06102	GEN JANITORIAL SUPPLIES	24,929.27	25,194.37	24,000.00
0061987	0621	NATURAL GAS	2,450.27	3,039.57	2,000.00
0061987	0622	ELECTRICITY	95,509.59	127,536.67	115,000.00
0071987	06101	GEN MAINTENANCE SUPPLIES	6,390.66	4,888.66	6,000.00
0071987	06102	GEN JANITORIAL SUPPLIES	14,060.93	10,512.26	13,000.00
0071987	0621	NATURAL GAS	4,846.14	6,478.57	6,000.00
0071987	0622	ELECTRICITY	47,454.19	66,217.88	56,350.00
0701987	0610	GENERAL SUPPLIES	916.00	.00	1,000.00
0701987	06101	GEN MAINTENANCE SUPPLIES	13,000.33	9,911.83	12,200.00
0701987	06102	GEN JANITORIAL SUPPLIES	20,559.38	20,314.18	14,000.00
0701987	0621	NATURAL GAS	2,794.38	3,075.37	2,500.00
0701987	0622	ELECTRICITY	50,383.09	66,384.27	60,950.00
9011087	06101	GEN MAINTENANCE SUPPLIES	1,854.65	477.98	1,098.08
9011087	0621	NATURAL GAS	807.71	1,079.89	1,000.00
9011087	0622	ELECTRICITY	8,430.12	11,472.41	9,901.00
9201087	0610	GENERAL SUPPLIES	352.00	1,175.40	1,000.00
9201087	06101	GEN MAINTENANCE SUPPLIES	21,010.13	36,922.32	25,047.91
9201087	06102	GEN JANITORIAL SUPPLIES	838.39	1,607.20	2,000.00
9201087	0616	FOOD NON INSTR NON FOOD SVC	181.18	.00	100.00
9201087	0621	NATURAL GAS	2,923.50	4,234.96	3,500.00
9201087	0622	ELECTRICITY	1,383.46	1,811.40	1,500.00
9201087	0626	GASOLINE	3,514.10	2,745.46	3,000.00
9801087	06101	GEN MAINTENANCE SUPPLIES	6,850.11	8,594.34	10,000.00
9801087	0621	NATURAL GAS	3,564.25	4,011.59	3,500.00
9801087	0622	ELECTRICITY	10,686.16	13,688.80	12,650.00
TOTAL 0600 SUPPLIES			528,741.84	647,978.45	596,588.01
0700 PROPERTY					

HANCOCK COUNTY BOARD OF EDUCATION

WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0001087	0739	OTHER EQUIPMENT	4,689.29	109.98	5,000.00
0011087	0739	OTHER EQUIPMENT	496.55	.00	500.00
0061987	0739	OTHER EQUIPMENT	5,279.40	.00	5,000.00
0071987	0739	OTHER EQUIPMENT	402.48	135.96	.00
0701987	0733	FURNITURE & FIXTURES	78,715.00	.00	.00
0701987	0739	OTHER EQUIPMENT	29,069.16	.00	10,000.00
9801087	0739	OTHER EQUIPMENT	6,450.00	.00	.00
TOTAL 0700 PROPERTY			125,101.88	245.94	20,500.00
0800 DEBT SERVICE AND MISCELLANEOUS					
0001989	0810	DUES & FEES	.00	.00	150.00
0011087	0896	STUDENT WAGES	5,119.20	10,945.00	7,000.00
0051087	0899	OTHER MISC EXPENDITURES	6,200.00	6,400.00	6,500.00
9201087	0810	DUES & FEES	206.00	.00	.00
9201087	0896	STUDENT WAGES	1,327.50	800.00	1,000.00
9201087	0899	OTHER MISC EXPENDITURES	574.53	1,047.22	22,000.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU			13,427.23	19,192.22	36,650.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE			2,232,647.17	2,572,464.81	2,321,702.17
2700 STUDENT TRANSPORTATION					
0100 SALARIES PERSONNEL SERVICES					
0071019	0131	007X EXTRA SERVICE CLASSIFIED	.00	.00	325.83
9011019	0130	CLASSIFIED REGULAR SALARY	-8,443.42	-10,537.70	.00
9011019	0131	EXTRA SERVICE CLASSIFIED	29,625.72	26,673.88	28,851.31
9011019	0140	CLASSIFIED OVERTIME SALARY	.00	5,766.99	.00
9011019	0150	CLASSIFIED SUBSTITUTE SALARY	2,573.86	1,204.43	3,182.40
9011091	0110	CERTIFIED PERMANENT SALARY	28,442.40	32,704.42	34,096.91
9011091	0111	EXTENDED DAYS	11,878.56	12,310.56	12,684.85
9011091	0112	EXTRA SERVICE PAY	18,487.66	21,508.80	21,938.98
9011091	0130	CLASSIFIED REGULAR SALARY	32,511.56	50,751.67	51,928.90
9011091	0131	EXTRA SERVICE CLASSIFIED	.00	1,816.35	5,152.02
9011092	0130	CLASSIFIED REGULAR SALARY	351,788.11	370,343.33	369,854.86
9011092	0131	EXTRA SERVICE CLASSIFIED	80,979.82	70,994.87	81,456.53
9011092	0140	CLASSIFIED OVERTIME SALARY	.00	5,790.41	.00
9011092	0150	CLASSIFIED SUBSTITUTE SALARY	6,401.64	5,481.39	12,240.00
9011093	0130	CLASSIFIED REGULAR SALARY	70,984.56	70,971.90	76,150.65
9011093	0131	EXTRA SERVICE CLASSIFIED	900.00	2,139.44	.00
9011094	0130	CLASSIFIED REGULAR SALARY	122,296.36	121,466.57	119,685.30
9011094	0131	EXTRA SERVICE CLASSIFIED	23,305.21	23,142.91	23,699.29
9011094	0140	CLASSIFIED OVERTIME SALARY	.00	11,102.69	.00
9011094	0150	CLASSIFIED SUBSTITUTE SALARY	19,857.68	15,402.85	15,300.00
9011095	0130	CLASSIFIED REGULAR SALARY	-31,127.61	-15,410.04	.00
9011095	0131	EXTRA SERVICE CLASSIFIED	-608.55	700.00	.00
9011096	0130	CLASSIFIED REGULAR SALARY	118,643.12	123,156.09	126,901.42
9011096	0131	EXTRA SERVICE CLASSIFIED	269.10	.00	618.24
9011096	0140	CLASSIFIED OVERTIME SALARY	.00	186.20	.00

HANCOCK COUNTY BOARD OF EDUCATION



WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
9011792	0130	CLASSIFIED REGULAR SALARY	15,946.84	.00	.00
9011792	0131	EXTRA SERVICE CLASSIFIED	1,852.72	.00	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			896,565.34	947,668.01	984,067.49
0200 EMPLOYEE BENEFITS					
9011019	0211	GROUP LIFE INSURANCE	14.26	17.08	27.97
9011019	0221	EMPLOYER FICA CONTRIBUTION	1,911.17	1,975.04	1,957.77
9011019	0222	EMPLOYER MEDICARE CONTRIBUTION	446.99	464.74	463.68
9011019	0232	CERS EMPLOYER CONTRIBUTION	5,688.13	6,078.84	6,182.42
9011019	0253	KSBA UNEMPLOYMENT INSURANCE	111.97	102.56	122.40
9011019	0260	WORKMENS COMPENSATION	991.13	1,191.26	1,030.40
9011091	0211	GROUP LIFE INSURANCE	85.43	110.28	120.98
9011091	0221	EMPLOYER FICA CONTRIBUTION	1,878.28	3,015.50	3,539.01
9011091	0222	EMPLOYER MEDICARE CONTRIBUTION	1,238.39	1,612.47	1,827.37
9011091	0231	KTRS EMPLOYER CONTRIBUTION	1,764.24	1,995.54	2,068.34
9011091	0232	CERS EMPLOYER CONTRIBUTION	6,407.89	9,788.12	10,628.46
9011091	0253	KSBA UNEMPLOYMENT INSURANCE	64.40	122.88	122.40
9011091	0260	WORKMENS COMPENSATION	866.75	1,592.23	1,236.48
9011092	0211	GROUP LIFE INSURANCE	315.91	329.64	445.13
9011092	0221	EMPLOYER FICA CONTRIBUTION	25,719.79	26,240.80	28,747.94
9011092	0222	EMPLOYER MEDICARE CONTRIBUTION	6,069.96	6,201.77	6,723.30
9011092	0232	CERS EMPLOYER CONTRIBUTION	71,542.84	72,564.41	86,336.51
9011092	0253	KSBA UNEMPLOYMENT INSURANCE	945.21	961.85	979.20
9011092	0260	WORKMENS COMPENSATION	12,015.79	13,700.63	12,381.12
9011093	0211	GROUP LIFE INSURANCE	50.33	53.57	73.10
9011093	0221	EMPLOYER FICA CONTRIBUTION	4,212.15	4,267.72	4,721.35
9011093	0222	EMPLOYER MEDICARE CONTRIBUTION	985.13	998.13	1,104.18
9011093	0232	CERS EMPLOYER CONTRIBUTION	14,168.61	13,613.55	14,179.25
9011093	0253	KSBA UNEMPLOYMENT INSURANCE	137.16	158.13	153.00
9011093	0260	WORKMENS COMPENSATION	2,422.48	2,624.72	2,576.01
9011094	0211	GROUP LIFE INSURANCE	107.75	128.50	153.42
9011094	0221	EMPLOYER FICA CONTRIBUTION	9,986.61	10,258.20	10,884.04
9011094	0222	EMPLOYER MEDICARE CONTRIBUTION	2,335.60	2,399.06	2,317.33
9011094	0232	CERS EMPLOYER CONTRIBUTION	31,685.62	31,345.18	29,757.75
9011094	0253	KSBA UNEMPLOYMENT INSURANCE	637.52	588.79	397.80
9011094	0260	WORKMENS COMPENSATION	3,045.60	2,579.03	1,529.89
9011095	0211	GROUP LIFE INSURANCE	-65.37	-17.02	.00
9011095	0221	EMPLOYER FICA CONTRIBUTION	-1,903.76	-939.35	.00
9011095	0222	EMPLOYER MEDICARE CONTRIBUTION	-474.68	-219.85	.00
9011095	0232	CERS EMPLOYER CONTRIBUTION	-4,812.23	-2,739.01	.00
9011095	0253	KSBA UNEMPLOYMENT INSURANCE	-63.04	-128.95	.00
9011095	0260	WORKMENS COMPENSATION	-2,060.15	-730.71	.00
9011096	0211	GROUP LIFE INSURANCE	109.44	117.12	122.42
9011096	0221	EMPLOYER FICA CONTRIBUTION	7,211.31	7,491.61	7,906.21
9011096	0222	EMPLOYER MEDICARE CONTRIBUTION	1,686.42	1,752.06	1,849.04
9011096	0232	CERS EMPLOYER CONTRIBUTION	23,437.47	22,966.27	23,744.16
9011096	0253	KSBA UNEMPLOYMENT INSURANCE	120.00	120.00	122.40
9011096	0260	WORKMENS COMPENSATION	2,057.14	2,022.65	2,266.89
9011792	0211	GROUP LIFE INSURANCE	14.26	.00	.00
9011792	0221	EMPLOYER FICA CONTRIBUTION	1,002.46	.00	.00
9011792	0222	EMPLOYER MEDICARE CONTRIBUTION	234.47	.00	.00

HANCOCK COUNTY BOARD OF EDUCATION



WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
9011792	0232	CERS EMPLOYER CONTRIBUTION	3,508.31	.00	.00
9011792	0253	KSBA UNEMPLOYMENT INSURANCE	57.98	.00	.00
9011792	0260	WORKMENS COMPENSATION	599.86	.00	.00
TOTAL 0200 EMPLOYEE BENEFITS			238,512.98	246,775.04	268,799.12
0280 ON-BEHALF					
9011092	0280	ON-BEHALF PAYMENTS	180,914.00	218,521.05	.00
TOTAL 0280 ON-BEHALF			180,914.00	218,521.05	.00
0300 PURCHASED PROF AND TECH SERV					
9011092	0338	REGISTRATION FEES	.00	660.00	1,410.00
9011092	0341	CS-DRUG TESTING	3,083.00	5,256.50	2,000.00
9011092	0345	MEDICAL SERVICES	50.00	1,923.00	1,000.00
9011092	0349	OTHER PROFESSIONAL SERVICES	100.00	301.54	500.00
9011096	0349	OTHER PROFESSIONAL SERVICES	7,824.43	4,020.00	13,000.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			11,057.43	12,161.04	17,910.00
0400 PURCHASED PROPERTY SERVICES					
9011091	0444	COPIER RENTAL	1,352.19	1,362.40	1,400.00
9011096	0426	LAUNDRY SERVICES	3,758.82	4,613.49	4,000.00
9011096	0433	EQUIPMENT REPAIR & MAINT	1,050.30	2,846.00	2,000.00
TOTAL 0400 PURCHASED PROPERTY SERVICES			6,161.31	8,821.89	7,400.00
0500 OTHER PURCHASED SERVICES					
9011091	0524	FLEET INSURANCE	14,779.62	17,593.68	20,990.95
9011091	0534	CELL PHONE SERVICES	12,706.96	21,012.31	14,000.00
9011091	0542	NEWSPAPER ADVERTISING	1,089.00	.00	2,000.00
9011091	0580	TRAVEL	263.90	.00	420.00
9011092	0534	CELL PHONE SERVICES	501.96	603.07	700.00
9011092	0580	TRAVEL	258.74	1,264.49	2,282.08
9011096	0532	TELEPHONE	654.27	662.33	700.00
9011096	0534	CELL PHONE SERVICES	501.96	603.07	600.00
9011096	0580	TRAVEL	34.73	87.95	.00
TOTAL 0500 OTHER PURCHASED SERVICES			30,791.14	41,826.90	41,693.03
0600 SUPPLIES					
9011091	0610	GENERAL SUPPLIES	1,659.76	846.45	3,000.00
9011091	0616	FOOD NON INSTR NON FOOD SVC	1,055.46	1,319.09	1,000.00
9011092	0610	GENERAL SUPPLIES	970.06	4,092.21	1,000.00
9011096	0610	GENERAL SUPPLIES	29,942.53	40,995.04	39,199.29
9011096	0626	GASOLINE	171.94	167.91	1,100.00
9011096	0627	DIESEL FUEL	102,528.17	114,825.99	125,000.00
9011096	0650	SUPPLIES-TECHNOLOGY RELATED	1,494.66	.00	840.00

HANCOCK COUNTY BOARD OF EDUCATION

WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
9011096	0661	LUBRICANTS	9,116.74	600.66	8,000.00
9011096	0662	TIRES AND TUBES	19,987.22	35,443.19	30,000.00
9011096	0663	REPAIR PARTS - TRANSPORTATION	50,814.09	33,518.11	60,000.00
9011096	0699	REIMBURSEMENT	52,863.12	50,925.60	.00
TOTAL 0600 SUPPLIES			270,603.75	282,734.25	269,139.29
0700 PROPERTY					
9011091	0732	VEHICLES	303,444.00	318,808.00	160,000.00
9011096	0731	MACHINERY	9,997.00	.00	.00
TOTAL 0700 PROPERTY			313,441.00	318,808.00	160,000.00
0800 DEBT SERVICE AND MISCELLANEOUS					
0071019	0894	007X INSTRUCTIONAL FIELD TRIPS	.00	.00	600.00
9011019	0894	INSTRUCTIONAL FIELD TRIPS	-58,694.06	-59,175.89	.00
9011091	0810	DUES & FEES	.00	80.42	150.00
9011092	0899	OTHER MISC EXPENDITURES	35.84	.00	112.32
9011096	0810	DUES & FEES	185.00	801.57	100.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU			-58,473.22	-58,293.90	962.32
TOTAL 2700 STUDENT TRANSPORTATION			1,889,573.73	2,019,022.28	1,749,971.25
3100 FOOD SERVICE OPERATION					
0500 OTHER PURCHASED SERVICES					
0011101	0580	TRAVEL	.00	83.11	800.00
TOTAL 0500 OTHER PURCHASED SERVICES			.00	83.11	800.00
TOTAL 3100 FOOD SERVICE OPERATION			.00	83.11	800.00
3300 COMMUNITY SERVICES					
0100 SALARIES PERSONNEL SERVICES					
9301758	0130	CLASSIFIED REGULAR SALARY	.00	1,820.11	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			.00	1,820.11	.00
0200 EMPLOYEE BENEFITS					
9301758	0211	GROUP LIFE INSURANCE	.00	1.62	.00
9301758	0221	EMPLOYER FICA CONTRIBUTION	.00	101.20	.00
9301758	0222	EMPLOYER MEDICARE CONTRIBUTION	.00	23.68	.00
9301758	0232	CERS EMPLOYER CONTRIBUTION	.00	313.02	.00
9301758	0260	WORKMENS COMPENSATION	.00	3.36	.00
TOTAL 0200 EMPLOYEE BENEFITS			.00	442.88	.00

HANCOCK COUNTY BOARD OF EDUCATION



WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0500 OTHER PURCHASED SERVICES						
9301758	0532	TELEPHONE		2,617.86	2,617.86	2,700.00
TOTAL 0500 OTHER PURCHASED SERVICES				2,617.86	2,617.86	2,700.00
TOTAL 3300 COMMUNITY SERVICES				2,617.86	4,880.85	2,700.00
5200 FUND TRANSFERS						
0900 OTHER ITEMS						
0001113	0910	FUND TRANSFERS OUT		31,873.00	31,229.00	26,000.00
TOTAL 0900 OTHER ITEMS				31,873.00	31,229.00	26,000.00
TOTAL 5200 FUND TRANSFERS				31,873.00	31,229.00	26,000.00
5300 CONTINGENCY						
0840 CONTINGENCY						
0001840	0840	CONTINGENCY		.00	.00	4,740,295.28
0001840	0840	005X	CONTINGENCY	.00	.00	10,038.27
0001840	0840	006X	CONTINGENCY	.00	.00	7,955.79
0001840	0840	007X	CONTINGENCY	.00	.00	5,165.63
0001840	0840	070X	CONTINGENCY	.00	.00	918.33
TOTAL 0840 CONTINGENCY				.00	.00	4,764,373.30
TOTAL 5300 CONTINGENCY				.00	.00	4,764,373.30
TOTAL EXPENDITURES				20,096,236.97	20,955,330.31	20,415,078.31
TOTAL FOR GENERAL FUND (1)				3,353,768.77	4,145,918.27	.00

WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
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Fiscal Year for reports 2027
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