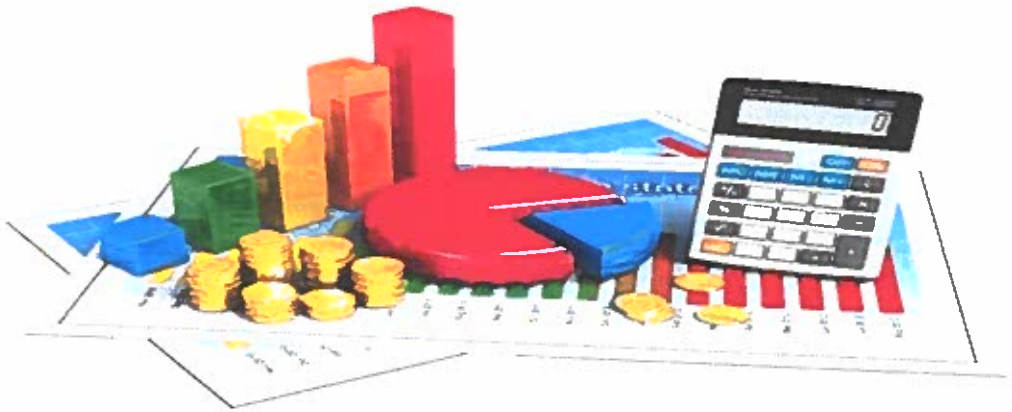


MONONGALIA COUNTY BOARD OF EDUCATION

PROPOSED OPERATING BUDGET

FOR THE FISCAL YEAR ENDED JUNE 30, 2021

RON LYTLE, PRESIDENT

MICHAEL KELLY, VICE PRESIDENT

NANCY WALKER, MEMBER

DR. SARA ANDERSON., MEMBER

DR. MELANIE BAKER ROGERS, MEMBER

DR. EDDIE CAMPBELL, SUPERINTENDENT

NICOLE KEMPER, TREASURER

MONONGALIA COUNTY SCHOOLS

2020-2021

BUDGET DOCUMENT

The 2020-2021 budget document, coupled with appropriate supportive data/information, is submitted herewith for Board of Education approval on May 12, 2020. Said information and documentation have been prepared in accordance with pertinent West Virginia Statutes and West Virginia Department of Education regulations and guidelines.

Respectfully submitted,

Nicole S. Kemper
Chief School Business Official / Treasurer

GENERAL CURRENT EXPENSE FUND PROPOSED REVENUE

MONONGALIA COUNTY SCHOOLS
APPROVED BUDGET FOR FY 2021
FUND 11 COUNTY
July 31, 2020

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 00772 UNASSIGNED FUND BALANCE		
11.00000.00772.007.XXX.XXXX.XXXX.XX	3,000,000.00-	.00
11.00000.00772.XXX.XXX.XXXX.XXXX.XX UNASSIGNED FUND BALANCE	3,000,000.00-	.00
PROGRAM/FUNCTION 01111 AD VAL TAXES-REG LEVY CY		
11.00000.01111.009.XXX.XXXX.XXXX.XX	33,651,800.00-	.00
11.00000.01111.XXX.XXX.XXXX.XXXX.XX AD VAL TAXES-REG LEVY CY	33,651,800.00-	.00
PROGRAM/FUNCTION 01112 AD VALOREM-EXCESS -CY		
11.00000.01112.009.XXX.XXXX.XXXX.XX	32,015,220.00-	.00
11.00000.01112.XXX.XXX.XXXX.XXXX.XX AD VALOREM-EXCESS -CY	32,015,220.00-	.00
PROGRAM/FUNCTION 01315 TUITION FRM INDIV-SUMMER		
11.00000.01315.009.XXX.XXXX.XXXX.XX	5,000.00-	.00
11.00000.01315.XXX.XXX.XXXX.XXXX.XX TUITION FRM INDIV-SUMMER	5,000.00-	.00
PROGRAM/FUNCTION 01511 ERNS/INTRS-BANK ACCOUNTS		
11.00000.01511.009.XXX.XXXX.XXXX.XX	300,000.00-	.00
11.00000.01511.XXX.XXX.XXXX.XXXX.XX ERNS/INTRS-BANK ACCOUNTS	300,000.00-	.00
PROGRAM/FUNCTION 01811 IN LIEU OF TAXES		
11.00000.01811.009.XXX.XXXX.XXXX.XX	1,850,000.00-	.00
11.00000.01811.XXX.XXX.XXXX.XXXX.XX IN LIEU OF TAXES	1,850,000.00-	.00
PROGRAM/FUNCTION 01989 OTHER		
11.00000.01989.009.XXX.XXXX.XXXX.XX	100,000.00-	.00
11.00000.01989.XXX.XXX.XXXX.XXXX.XX OTHER	100,000.00-	.00
PROGRAM/FUNCTION 03111 BASIC STATE AID		
11.00000.03111.009.XXX.XXXX.XXXX.XX	44,258,790.00-	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.03111.XXX.XXX.XXXX.XXXX.XX BASIC STATE AID	44,258,790.00-	.00
PROGRAM/FUNCTION 03911 F/ON BEHLF LEA-RETRMT ALL 11.00000.03911.009.XXX.XXXX.XXXX.XX	4,575,670.00-	.00
11.00000.03911.XXX.XXX.XXXX.XXXX.XX F/ON BEHLF LEA-RETRMT ALL	4,575,670.00-	.00
PROGRAM/FUNCTION 03915 OTHER POST EMP BENEFITS 11.00000.03915.009.XXX.XXXX.XXXX.XX	1,991,380.00-	.00
11.00000.03915.XXX.XXX.XXXX.XXXX.XX OTHER POST EMP BENEFITS	1,991,380.00-	.00
PROGRAM/FUNCTION 03917 UNFUNDED RETIRMENT ALLOC 11.00000.03917.009.XXX.XXXX.XXXX.XX	14,819,970.00-	.00
11.00000.03917.XXX.XXX.XXXX.XXXX.XX UNFUNDED RETIRMENT ALLOC	14,819,970.00-	.00
PROGRAM/FUNCTION 03918 PEIA 11.00000.03918.009.XXX.XXXX.XXXX.XX	7,175,690.00-	.00
11.00000.03918.XXX.XXX.XXXX.XXXX.XX PEIA	7,175,690.00-	.00
PROGRAM/FUNCTION 05261 INTERFD TR FR SP REV FUND 11.00000.05261.009.XXX.XXXX.XXXX.XX	176,327.00-	.00
11.00000.05261.XXX.XXX.XXXX.XXXX.XX INTERFD TR FR SP REV FUND	176,327.00-	.00
PROGRAM/FUNCTION 05301 PROCEEDS FROM DISP PROP 11.00000.05301.009.XXX.XXXX.XXXX.XX	70,000.00-	.00
11.00000.05301.XXX.XXX.XXXX.XXXX.XX PROCEEDS FROM DISP PROP	70,000.00-	.00
PROGRAM/FUNCTION 04221 THRU STATE-MEDICAID BILLG 11.00783.04221.009.XXX.XXXX.XXXX.XX	500,000.00-	.00
11.00783.04221.XXX.XXX.XXXX.XXXX.XX THRU STATE-MEDICAID BILLG	500,000.00-	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 05281 INTRAFUND TRANSFER IN		
11.01101.05281.009.XXX.XXXX.XXXX.XX	2,077,525.00-	.00
11.01101.05281.XXX.XXX.XXXX.XXXX.XX INTRAFUND TRANSFER IN	2,077,525.00-	.00
PROGRAM/FUNCTION 05281 INTRAFUND TRANSFER IN		
11.99101.05281.009.XXX.XXXX.XXXX.XX	890,036.00-	.00
11.99101.05281.XXX.XXX.XXXX.XXXX.XX INTRAFUND TRANSFER IN	890,036.00-	.00
PROGRAM/FUNCTION 05281 INTRAFUND TRANSFER IN		
11.99102.05281.009.XXX.XXXX.XXXX.XX	1,121,875.00-	.00
11.99102.05281.XXX.XXX.XXXX.XXXX.XX INTRAFUND TRANSFER IN	1,121,875.00-	.00
PROGRAM/FUNCTION 05281 INTRAFUND TRANSFER IN		
11.99103.05281.009.XXX.XXXX.XXXX.XX	47,409.00-	.00
11.99103.05281.XXX.XXX.XXXX.XXXX.XX INTRAFUND TRANSFER IN	47,409.00-	.00
11.XXXXX.XXXXX.XXX.XXX.XXXX.XXXX.XX COUNTY	148,626,692.00-	.00

GENERAL CURRENT EXPENSE FUND PROPOSED EXPENDITURES

MONONGALIA COUNTY SCHOOLS
APPROVED BUDGET FOR FY 2021
FUND 11 COUNTY
July 31, 2020

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROJECT 00000 UNRESTRICTED PROJECTS		
PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12		
11.00000.11111.111.XXX.XXXX.XXXX.XX REGULAR	29,773,462.00	552.22
11.00000.11111.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	400,000.00	.00
11.00000.11111.114.XXX.XXXX.XXXX.XX STIPENDS	200,000.00	.00
11.00000.11111.115.XXX.XXXX.XXXX.XX EXTRA-STUDENT PAY	225,000.00	.00
11.00000.11111.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	1,312,660.00	40.55
11.00000.11111.123.XXX.XXXX.XXXX.XX OVERTIME - SERVICE	1,500.00	.00
11.00000.11111.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	550,000.00	.00
11.00000.11111.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	150,000.00	.00
11.00000.11111.133.XXX.XXXX.XXXX.XX PROF SUB EXTRA STUDENT PA	2,700.00	.00
11.00000.11111.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	507,700.00	.00
11.00000.11111.135.XXX.XXXX.XXXX.XX PROF SUB VACATION	1,200.00	.00
11.00000.11111.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	101,960.00	.00
11.00000.11111.137.XXX.XXXX.XXXX.XX JURY/WITNESS PROF SUB	2,900.00	.00
11.00000.11111.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	300,000.00	.00
11.00000.11111.139.XXX.XXXX.XXXX.XX OTHER PROF SUB	13,150.00	.00
11.00000.11111.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	35,000.00	.00
11.00000.11111.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	7,500.00	.00
11.00000.11111.143.XXX.XXXX.XXXX.XX SERVICE SUB OVERTIME	20.00	.00
11.00000.11111.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	45,500.00	.00
11.00000.11111.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,770.00	.00
11.00000.11111.147.XXX.XXXX.XXXX.XX SERVICE SUB JURY/WITNESS	530.00	.00
11.00000.11111.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	10,360.00	.00
11.00000.11111.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	2,859,210.00	.00
11.00000.11111.212.XXX.XXXX.XXXX.XX DENTAL	726,000.00	.00
11.00000.11111.214.XXX.XXXX.XXXX.XX INCOME PROTECTION	220,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.11111.218.XXX.XXXX.XXXX.XX OPEB	1,446,240.00	.00
11.00000.11111.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	2,803,690.00	.00
11.00000.11111.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	212,010.00	.00
11.00000.11111.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	196,190.00	.00
11.00000.11111.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	2,066,640.00	.00
11.00000.11111.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	9,772,426.00	.00
11.00000.11111.251.XXX.XXXX.XXXX.XX UNEMPLOYMENT COMP	200,000.00	.00
11.00000.11111.261.XXX.XXXX.XXXX.XX WORKERS COMP	91,520.00	.00
11.00000.11111.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	23,000.00	.00
11.00000.11111.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	20,000.00	.00
11.00000.11111.421.XXX.XXXX.XXXX.XX	900.00	.00
11.00000.11111.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	65,000.00	.00
11.00000.11111.519.XXX.XXXX.XXXX.XX OTHER TRANSPORTATION	41,000.00	.00
11.00000.11111.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	3,800.00	.00
11.00000.11111.535.XXX.XXXX.XXXX.XX LICENSES & FEES	298,000.00	.00
11.00000.11111.551.XXX.XXXX.XXXX.XX PRINTING/BINDING	15,000.00	.00
11.00000.11111.581.XXX.XXXX.XXXX.XX IN COUNTY	20,010.00	.00
11.00000.11111.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	26,500.00	.00
11.00000.11111.583.XXX.XXXX.XXXX.XX OUT OF STATE	39,280.00	.00
11.00000.11111.591.XXX.XXXX.XXXX.XX PUR SVC-LEA IN STATE	452,640.00	.00
11.00000.11111.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	759,500.00	.00
11.00000.11111.646.XXX.XXXX.XXXX.XX NEWSPAPERS	10,000.00	.00
11.00000.11111.647.XXX.XXXX.XXXX.XX PERIODICALS	6,000.00	.00
11.00000.11111.648.XXX.XXXX.XXXX.XX ELECTRONIC TEXTBOOKS	100,000.00	.00
11.00000.11111.651.XXX.XXXX.XXXX.XX TECH RELATED SUPPLIES	274,710.00	.00
11.00000.11111.652.XXX.XXXX.XXXX.XX SUPPLIES HARDWARE STUDENT	187,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.11111.662.XXX.XXXX.XXXX.XX FUEL GASOLING	2,300.00	.00
11.00000.11111.666.XXX.XXXX.XXXX.XX TIRES TUBES	1,000.00	.00
11.00000.11111.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	95,000.00	.00
11.00000.11111.694.XXX.XXXX.XXXX.XX CTRL LVL TECH HRDWRE STUD	109,000.00	.00
11.00000.11111.696.XXX.XXXX.XXXX.XX CTRL LVL TECH HRDWRE STAF	120,000.00	.00
11.00000.11111.697.XXX.XXXX.XXXX.XX CTRL LVL TECH SFTWRE STAF	20,000.00	.00
11.00000.11111.733.XXX.XXXX.XXXX.XX FURNITURE	20,000.00	.00
11.00000.11111.735.XXX.XXXX.XXXX.XX TECHNOLOGY SOFTWARE	11,000.00	.00
11.00000.11111.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	8,340.00	.00
11.00000.11111.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	1,470.00	.00
11.00000.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	56,968,288.00	592.77
PROGRAM/FUNCTION 11115 ACADEMIC COACHES REG K-12		
11.00000.11115.111.XXX.XXXX.XXXX.XX REGULAR	881,750.00	15.50
11.00000.11115.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	17,000.00	.00
11.00000.11115.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	18,000.00	.00
11.00000.11115.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	20,000.00	.00
11.00000.11115.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	100,260.00	.00
11.00000.11115.212.XXX.XXXX.XXXX.XX DENTAL	18,600.00	.00
11.00000.11115.218.XXX.XXXX.XXXX.XX OPEB	29,330.00	.00
11.00000.11115.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	62,150.00	.00
11.00000.11115.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	66,200.00	.00
11.00000.11115.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,850.00	.00
11.00000.11115.581.XXX.XXXX.XXXX.XX IN COUNTY	1,500.00	.00
11.00000.11115.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	500.00	.00
11.00000.11115.XXX.XXX.XXXX.XXXX.XX ACADEMIC COACHES REG K-12	1,217,140.00	15.50

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 11121 REGULAR INSTRUCTION PRE-K		
11.00000.11121.111.XXX.XXXX.XXXX.XX REGULAR	185,930.00	3.00
11.00000.11121.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	66,810.00	2.00
11.00000.11121.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	1,000.00	.00
11.00000.11121.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,500.00	.00
11.00000.11121.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,000.00	.00
11.00000.11121.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	2,500.00	.00
11.00000.11121.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	250.00	.00
11.00000.11121.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	5,000.00	.00
11.00000.11121.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	500.00	.00
11.00000.11121.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	1,200.00	.00
11.00000.11121.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	28,150.00	.00
11.00000.11121.212.XXX.XXXX.XXXX.XX DENTAL	6,000.00	.00
11.00000.11121.218.XXX.XXXX.XXXX.XX OPEB	8,090.00	.00
11.00000.11121.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	17,720.00	.00
11.00000.11121.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	16,040.00	.00
11.00000.11121.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	10,950.00	.00
11.00000.11121.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,280.00	.00
11.00000.11121.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.11121.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,000.00	.00
11.00000.11121.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	23,360.00	.00
11.00000.11121.733.XXX.XXXX.XXXX.XX FURNITURE	15,000.00	.00
11.00000.11121.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION PRE-K	395,780.00	5.00
PROGRAM/FUNCTION 11125 ACADEMIC COACHES REG P-K		
11.00000.11125.111.XXX.XXXX.XXXX.XX REGULAR	114,570.00	2.00
11.00000.11125.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	12,930.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.11125.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.11125.218.XXX.XXXX.XXXX.XX OPEB	4,030.00	.00
11.00000.11125.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	7,860.00	.00
11.00000.11125.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	8,600.00	.00
11.00000.11125.261.XXX.XXXX.XXXX.XX WORKERS COMP	230.00	.00
11.00000.11125.581.XXX.XXXX.XXXX.XX IN COUNTY	1,500.00	.00
11.00000.11125.XXX.XXX.XXXX.XXXX.XX ACADEMIC COACHES REG P-K	152,120.00	2.00
PROGRAM/FUNCTION 12110 ATTENDANCE/SOCIAL WORK		
11.00000.12110.111.XXX.XXXX.XXXX.XX REGULAR	374,330.00	7.00
11.00000.12110.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	1,200.00	.00
11.00000.12110.114.XXX.XXXX.XXXX.XX STIPENDS	98,220.00	.00
11.00000.12110.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	45,000.00	1.00
11.00000.12110.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	38,470.00	.00
11.00000.12110.212.XXX.XXXX.XXXX.XX DENTAL	9,600.00	.00
11.00000.12110.218.XXX.XXXX.XXXX.XX OPEB	4,040.00	.00
11.00000.12110.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	41,660.00	.00
11.00000.12110.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	4,490.00	.00
11.00000.12110.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	500.00	.00
11.00000.12110.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	37,390.00	.00
11.00000.12110.261.XXX.XXXX.XXXX.XX WORKERS COMP	2,890.00	.00
11.00000.12110.321.XXX.XXXX.XXXX.XX PROF EDUCATOR SERVICES	3,000.00	.00
11.00000.12110.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	290,000.00	.00
11.00000.12110.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	5,000.00	.00
11.00000.12110.519.XXX.XXXX.XXXX.XX OTHER TRANSPORTATION	2,000.00	.00
11.00000.12110.535.XXX.XXXX.XXXX.XX LICENSES & FEES	5,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12110.542.XXX.XXXX.XXXX.XX OTHER ADS	3,080.00	.00
11.00000.12110.581.XXX.XXXX.XXXX.XX IN COUNTY	12,000.00	.00
11.00000.12110.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	3,000.00	.00
11.00000.12110.583.XXX.XXXX.XXXX.XX OUT OF STATE	3,000.00	.00
11.00000.12110.594.XXX.XXXX.XXXX.XX FROM OTHER GOVT AGY	110,000.00	.00
11.00000.12110.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	60,000.00	.00
11.00000.12110.648.XXX.XXXX.XXXX.XX ELECTRONIC TEXTBOOKS	10,000.00	.00
11.00000.12110.XXX.XXX.XXXX.XXXX.XX ATTENDANCE/SOCIAL WORK	1,163,870.00	8.00
PROGRAM/FUNCTION 12112 SOCIAL WORK SERVICE		
11.00000.12112.111.XXX.XXXX.XXXX.XX REGULAR	90,780.00	1.00
11.00000.12112.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	5,130.00	.00
11.00000.12112.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12112.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12112.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	6,310.00	.00
11.00000.12112.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	6,810.00	.00
11.00000.12112.261.XXX.XXXX.XXXX.XX WORKERS COMP	190.00	.00
11.00000.12112.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.12112.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	2,600.00	.00
11.00000.12112.XXX.XXX.XXXX.XXXX.XX SOCIAL WORK SERVICE	115,540.00	1.00
PROGRAM/FUNCTION 12120 GUIDANCE - GENERAL		
11.00000.12120.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	1,000.00	.00
11.00000.12120.114.XXX.XXXX.XXXX.XX STIPENDS	10,000.00	.00
11.00000.12120.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,860.00	.00
11.00000.12120.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	3,500.00	.00
11.00000.12120.261.XXX.XXXX.XXXX.XX WORKERS COMP	210.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12120.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	25,000.00	.00
11.00000.12120.351.XXX.XXXX.XXXX.XX DP/CODING SERVICES	500.00	.00
11.00000.12120.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	5,000.00	.00
11.00000.12120.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	4,000.00	.00
11.00000.12120.535.XXX.XXXX.XXXX.XX LICENSES & FEES	4,000.00	.00
11.00000.12120.581.XXX.XXXX.XXXX.XX IN COUNTY	2,000.00	.00
11.00000.12120.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	11,000.00	.00
11.00000.12120.583.XXX.XXXX.XXXX.XX OUT OF STATE	5,000.00	.00
11.00000.12120.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	8,000.00	.00
11.00000.12120.XXX.XXX.XXXX.XXXX.XX GUIDANCE - GENERAL	83,070.00	.00
PROGRAM/FUNCTION 12122 GUIDANCE-COUNSELING		
11.00000.12122.111.XXX.XXXX.XXXX.XX REGULAR	1,999,200.00	34.00
11.00000.12122.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	500.00	.00
11.00000.12122.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,000.00	.00
11.00000.12122.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,200.00	.00
11.00000.12122.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	21,000.00	.00
11.00000.12122.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	137,270.00	.00
11.00000.12122.212.XXX.XXXX.XXXX.XX DENTAL	40,800.00	.00
11.00000.12122.218.XXX.XXXX.XXXX.XX OPEB	54,510.00	.00
11.00000.12122.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	145,680.00	.00
11.00000.12122.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	50,330.00	.00
11.00000.12122.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	4,590.00	.00
11.00000.12122.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	120,580.00	.00
11.00000.12122.261.XXX.XXXX.XXXX.XX WORKERS COMP	4,140.00	.00
11.00000.12122.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12122.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	500.00	.00
11.00000.12122.XXX.XXX.XXXX.XXXX.XX GUIDANCE-COUNSELING	2,582,800.00	34.00
PROGRAM/FUNCTION 12129 GUIDANCE OTHER		
11.00000.12129.535.XXX.XXXX.XXXX.XX LICENSES & FEES	500.00	.00
11.00000.12129.XXX.XXX.XXXX.XXXX.XX GUIDANCE OTHER	500.00	.00
PROGRAM/FUNCTION 12131 HEALTH-SUPERVISION		
11.00000.12131.111.XXX.XXXX.XXXX.XX REGULAR	77,030.00	1.00
11.00000.12131.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12131.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	5,900.00	.00
11.00000.12131.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	5,780.00	.00
11.00000.12131.261.XXX.XXXX.XXXX.XX WORKERS COMP	160.00	.00
11.00000.12131.XXX.XXX.XXXX.XXXX.XX HEALTH-SUPERVISION	90,070.00	1.00
PROGRAM/FUNCTION 12134 HEALTH-NURSING		
11.00000.12134.111.XXX.XXXX.XXXX.XX REGULAR	636,290.00	11.50
11.00000.12134.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	1,500.00	.00
11.00000.12134.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	446,670.00	13.93
11.00000.12134.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	15,610.00	.00
11.00000.12134.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	3,970.00	.00
11.00000.12134.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	9,750.00	.00
11.00000.12134.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,000.00	.00
11.00000.12134.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	8,000.00	.00
11.00000.12134.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	2,200.00	.00
11.00000.12134.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	10,000.00	.00
11.00000.12134.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,760.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12134.147.XXX.XXXX.XXXX.XX SERVICE SUB JURY/WITNESS	200.00	.00
11.00000.12134.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	5,000.00	.00
11.00000.12134.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	101,390.00	.00
11.00000.12134.212.XXX.XXXX.XXXX.XX DENTAL	30,520.00	.00
11.00000.12134.218.XXX.XXXX.XXXX.XX OPEB	30,370.00	.00
11.00000.12134.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	77,430.00	.00
11.00000.12134.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	4,690.00	.00
11.00000.12134.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	7,680.00	.00
11.00000.12134.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	66,840.00	.00
11.00000.12134.261.XXX.XXXX.XXXX.XX WORKERS COMP	13,210.00	.00
11.00000.12134.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	3,000.00	.00
11.00000.12134.421.XXX.XXXX.XXXX.XX	1,000.00	.00
11.00000.12134.535.XXX.XXXX.XXXX.XX LICENSES & FEES	15,000.00	.00
11.00000.12134.581.XXX.XXXX.XXXX.XX IN COUNTY	8,000.00	.00
11.00000.12134.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	4,000.00	.00
11.00000.12134.583.XXX.XXXX.XXXX.XX OUT OF STATE	5,000.00	.00
11.00000.12134.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	15,000.00	.00
11.00000.12134.XXX.XXX.XXXX.XXXX.XX HEALTH-NURSING	1,526,080.00	25.43
PROGRAM/FUNCTION 12190 OTHER		
11.00000.12190.111.XXX.XXXX.XXXX.XX REGULAR	173,670.00	2.00
11.00000.12190.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,710.00	.00
11.00000.12190.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12190.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12190.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	12,860.00	.00
11.00000.12190.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	13,030.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12190.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	1,165,056.00	.00
11.00000.12190.261.XXX.XXXX.XXXX.XX WORKERS COMP	350.00	.00
11.00000.12190.581.XXX.XXXX.XXXX.XX IN COUNTY	850.00	.00
11.00000.12190.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	210.00	.00
11.00000.12190.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,000.00	.00
11.00000.12190.XXX.XXX.XXXX.XXXX.XX OTHER	1,375,156.00	2.00
PROGRAM/FUNCTION 12211 SUPERV. IMPROV. INST. SER		
11.00000.12211.111.XXX.XXXX.XXXX.XX REGULAR	115,260.00	1.70
11.00000.12211.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	43,820.00	1.30
11.00000.12211.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	2,000.00	.00
11.00000.12211.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	11,000.00	.00
11.00000.12211.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,300.00	.00
11.00000.12211.145.XXX.XXXX.XXXX.XX SER SUB VACATION	850.00	.00
11.00000.12211.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	13,660.00	.00
11.00000.12211.212.XXX.XXXX.XXXX.XX DENTAL	3,240.00	.00
11.00000.12211.218.XXX.XXXX.XXXX.XX OPEB	5,050.00	.00
11.00000.12211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	11,050.00	.00
11.00000.12211.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	11,950.00	.00
11.00000.12211.261.XXX.XXXX.XXXX.XX WORKERS COMP	330.00	.00
11.00000.12211.581.XXX.XXXX.XXXX.XX IN COUNTY	1,000.00	.00
11.00000.12211.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,500.00	.00
11.00000.12211.583.XXX.XXXX.XXXX.XX OUT OF STATE	3,000.00	.00
11.00000.12211.XXX.XXX.XXXX.XXXX.XX SUPERV. IMPROV. INST. SER	225,010.00	3.00
PROGRAM/FUNCTION 12212 INSTRU CURRICULUM DEV SER		
11.00000.12212.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	50,910.00	1.30

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12212.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	300.00	.00
11.00000.12212.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,650.00	.00
11.00000.12212.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12212.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12212.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,260.00	.00
11.00000.12212.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	7,640.00	.00
11.00000.12212.261.XXX.XXXX.XXXX.XX WORKERS COMP	110.00	.00
11.00000.12212.XXX.XXX.XXXX.XXXX.XX INSTRU CURRICULUM DEV SER	75,090.00	1.30
PROGRAM/FUNCTION 12213 PROF STAFF DEVELOPMENT		
11.00000.12213.114.XXX.XXXX.XXXX.XX STIPENDS	7,000.00	.00
11.00000.12213.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	5,000.00	.00
11.00000.12213.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	10,000.00	.00
11.00000.12213.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	10,000.00	.00
11.00000.12213.581.XXX.XXXX.XXXX.XX IN COUNTY	50.00	.00
11.00000.12213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	32,050.00	.00
PROGRAM/FUNCTION 12219 OTHER IMPRV INSTR SVCS		
11.00000.12219.111.XXX.XXXX.XXXX.XX REGULAR	150,000.00	2.00
11.00000.12219.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	14,000.00	.00
11.00000.12219.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12219.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	11,440.00	.00
11.00000.12219.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	12,020.00	.00
11.00000.12219.261.XXX.XXXX.XXXX.XX WORKERS COMP	460.00	.00
11.00000.12219.XXX.XXX.XXXX.XXXX.XX OTHER IMPRV INSTR SVCS	190,320.00	2.00
PROGRAM/FUNCTION 12220 MEDIA - GENERAL		

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12220.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	900.00	.00
11.00000.12220.XXX.XXX.XXXX.XXXX.XX MEDIA - GENERAL	900.00	.00
PROGRAM/FUNCTION 12222 MEDIA-LIBRARY SERVICE		
11.00000.12222.111.XXX.XXXX.XXXX.XX REGULAR	830,070.00	15.00
11.00000.12222.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	2,860.00	.00
11.00000.12222.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	20,000.00	.00
11.00000.12222.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,700.00	.00
11.00000.12222.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	3,200.00	.00
11.00000.12222.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	86,580.00	.00
11.00000.12222.212.XXX.XXXX.XXXX.XX DENTAL	18,000.00	.00
11.00000.12222.218.XXX.XXXX.XXXX.XX OPEB	26,310.00	.00
11.00000.12222.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	58,780.00	.00
11.00000.12222.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	35,900.00	.00
11.00000.12222.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	8,060.00	.00
11.00000.12222.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	36,290.00	.00
11.00000.12222.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,710.00	.00
11.00000.12222.535.XXX.XXXX.XXXX.XX LICENSES & FEES	37,700.00	.00
11.00000.12222.642.XXX.XXXX.XXXX.XX LIBRARY BOOKS	85,730.00	.00
11.00000.12222.647.XXX.XXXX.XXXX.XX PERIODICALS	15,000.00	.00
11.00000.12222.648.XXX.XXXX.XXXX.XX ELECTRONIC TEXTBOOKS	36,570.00	.00
11.00000.12222.XXX.XXX.XXXX.XXXX.XX MEDIA-LIBRARY SERVICE	1,304,460.00	15.00
PROGRAM/FUNCTION 12225 MEDIA-COMPUTER		
11.00000.12225.111.XXX.XXXX.XXXX.XX REGULAR	60,000.00	1.00
11.00000.12225.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	1,100.00	.00
11.00000.12225.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	10,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12225.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12225.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,590.00	.00
11.00000.12225.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,500.00	.00
11.00000.12225.261.XXX.XXXX.XXXX.XX WORKERS COMP	200.00	.00
11.00000.12225.581.XXX.XXXX.XXXX.XX IN COUNTY	4,000.00	.00
11.00000.12225.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	500.00	.00
11.00000.12225.734.XXX.XXXX.XXXX.XX TECHNOLOGY HARDWARE	46,500.00	.00
11.00000.12225.XXX.XXX.XXXX.XXXX.XX MEDIA-COMPUTER	132,590.00	1.00
PROGRAM/FUNCTION 12236 NETWORK SUPPORT		
11.00000.12236.352.XXX.XXXX.XXXX.XX OTHER TECHNICAL SERVICES	6,000.00	.00
11.00000.12236.XXX.XXX.XXXX.XXXX.XX NETWORK SUPPORT	6,000.00	.00
PROGRAM/FUNCTION 12237 HARDWARE MAINT/SUPPORT		
11.00000.12237.111.XXX.XXXX.XXXX.XX REGULAR	56,380.00	1.00
11.00000.12237.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	1,850.00	.00
11.00000.12237.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12237.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12237.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,230.00	.00
11.00000.12237.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,230.00	.00
11.00000.12237.261.XXX.XXXX.XXXX.XX WORKERS COMP	120.00	.00
11.00000.12237.XXX.XXX.XXXX.XXXX.XX HARDWARE MAINT/SUPPORT	71,230.00	1.00
PROGRAM/FUNCTION 12291 OTHER		
11.00000.12291.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	423,429.00	.00
11.00000.12291.XXX.XXX.XXXX.XXXX.XX OTHER	423,429.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 12311 BOARD OF ED/SUPERVISION		
11.00000.12311.171.XXX.XXXX.XXXX.XX BOARD MEMBERS	40,000.00	.00
11.00000.12311.212.XXX.XXXX.XXXX.XX DENTAL	6,000.00	.00
11.00000.12311.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	2,150.00	.00
11.00000.12311.261.XXX.XXXX.XXXX.XX WORKERS COMP	60.00	.00
11.00000.12311.311.XXX.XXXX.XXXX.XX OFFICIAL/ADMIN SERVICES	500.00	.00
11.00000.12311.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	7,000.00	.00
11.00000.12311.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	7,200.00	.00
11.00000.12311.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,500.00	.00
11.00000.12311.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	500.00	.00
11.00000.12311.811.XXX.XXXX.XXXX.XX SCHOOL BOARD ASSOC DUES	6,700.00	.00
11.00000.12311.XXX.XXX.XXXX.XXXX.XX BOARD OF ED/SUPERVISION	71,610.00	.00
PROGRAM/FUNCTION 12317 AUDIT SERVICES		
11.00000.12317.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	105,820.00	.00
11.00000.12317.XXX.XXX.XXXX.XXXX.XX AUDIT SERVICES	105,820.00	.00
PROGRAM/FUNCTION 12318 LEGAL SERVICES		
11.00000.12318.111.XXX.XXXX.XXXX.XX REGULAR	140,100.00	1.00
11.00000.12318.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	5,870.00	.00
11.00000.12318.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12318.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12318.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	9,900.00	.00
11.00000.12318.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	10,510.00	.00
11.00000.12318.261.XXX.XXXX.XXXX.XX WORKERS COMP	280.00	.00
11.00000.12318.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	30,000.00	.00
11.00000.12318.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00

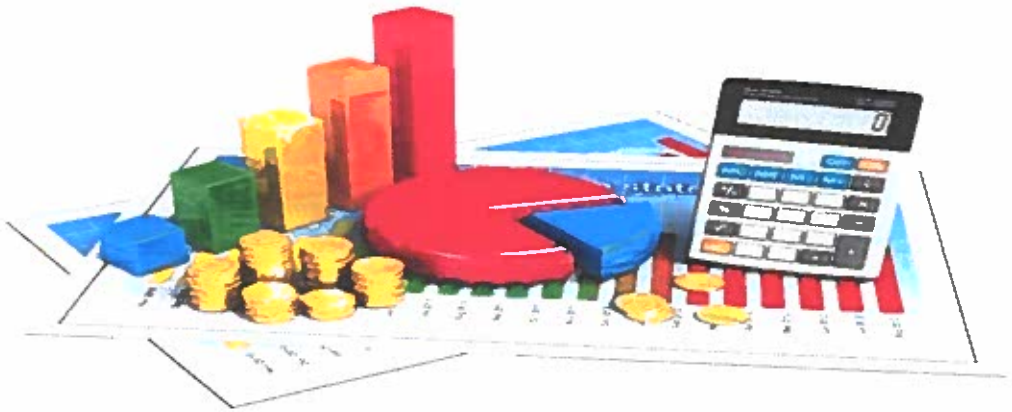
ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12318.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.12318.XXX.XXX.XXXX.XXXX.XX LEGAL SERVICES	201,380.00	1.00
PROGRAM/FUNCTION 12319 BOARD OF ED/OTHER		
11.00000.12319.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	500.00	.00
11.00000.12319.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	30,000.00	.00
11.00000.12319.XXX.XXX.XXXX.XXXX.XX BOARD OF ED/OTHER	30,500.00	.00
PROGRAM/FUNCTION 12321 EXEC ADMIN-SUPERINTENDENT		
11.00000.12321.111.XXX.XXXX.XXXX.XX REGULAR	239,740.00	2.00
11.00000.12321.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	250.00	.00
11.00000.12321.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	1,000.00	.00
11.00000.12321.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	14,780.00	.00
11.00000.12321.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12321.218.XXX.XXXX.XXXX.XX OPEB	4,030.00	.00
11.00000.12321.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	15,820.00	.00
11.00000.12321.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	17,980.00	.00
11.00000.12321.261.XXX.XXXX.XXXX.XX WORKERS COMP	480.00	.00
11.00000.12321.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	8,000.00	.00
11.00000.12321.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	5,000.00	.00
11.00000.12321.352.XXX.XXXX.XXXX.XX OTHER TECHNICAL SERVICES	7,000.00	.00
11.00000.12321.423.XXX.XXXX.XXXX.XX	500.00	.00
11.00000.12321.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	3,500.00	.00
11.00000.12321.449.XXX.XXXX.XXXX.XX OTHER RENTAL	810.00	.00
11.00000.12321.523.XXX.XXXX.XXXX.XX LIABILITY	40,290.00	.00
11.00000.12321.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	2,900.00	.00
11.00000.12321.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	2,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12321.535.XXX.XXXX.XXXX.XX LICENSES & FEES	45,700.00	.00
11.00000.12321.541.XXX.XXXX.XXXX.XX LEGAL ADS	13,000.00	.00
11.00000.12321.542.XXX.XXXX.XXXX.XX OTHER ADS	23,000.00	.00
11.00000.12321.581.XXX.XXXX.XXXX.XX IN COUNTY	2,740.00	.00
11.00000.12321.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	7,000.00	.00
11.00000.12321.583.XXX.XXXX.XXXX.XX OUT OF STATE	4,000.00	.00
11.00000.12321.591.XXX.XXXX.XXXX.XX PUR SVC-LEA IN STATE	4,000.00	.00
11.00000.12321.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	10,400.00	.00
11.00000.12321.647.XXX.XXXX.XXXX.XX PERIODICALS	700.00	.00
11.00000.12321.662.XXX.XXXX.XXXX.XX FUEL GASOLING	1,500.00	.00
11.00000.12321.669.XXX.XXXX.XXXX.XX OTHER VEHICLE SUPPLIES	400.00	.00
11.00000.12321.XXX.XXX.XXXX.XXXX.XX EXEC ADMIN-SUPERINTENDENT	478,920.00	2.00
PROGRAM/FUNCTION 12322 COMMUNITY RELATIONS		
11.00000.12322.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	54,000.00	.00
11.00000.12322.XXX.XXX.XXXX.XXXX.XX COMMUNITY RELATIONS	54,000.00	.00
PROGRAM/FUNCTION 12324 EXEC ADMIN-ASST. SUPERINT		
11.00000.12324.111.XXX.XXXX.XXXX.XX REGULAR	148,770.00	1.00
11.00000.12324.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,700.00	.00
11.00000.12324.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12324.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12324.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	10,620.00	.00
11.00000.12324.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	22,320.00	.00
11.00000.12324.261.XXX.XXXX.XXXX.XX WORKERS COMP	300.00	.00
11.00000.12324.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	500.00	.00
11.00000.12324.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	900.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12324.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,000.00	.00
11.00000.12324.XXX.XXX.XXXX.XXXX.XX EXEC ADMIN-ASST. SUPERINT	191,330.00	1.00
PROGRAM/FUNCTION 12329 EXEC ADMIN-OTHER		
11.00000.12329.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	50,970.00	1.30
11.00000.12329.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,710.00	.00
11.00000.12329.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12329.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12329.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,750.00	.00
11.00000.12329.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	7,650.00	.00
11.00000.12329.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	137,754.00	.00
11.00000.12329.261.XXX.XXXX.XXXX.XX WORKERS COMP	110.00	.00
11.00000.12329.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	60,000.00	.00
11.00000.12329.523.XXX.XXXX.XXXX.XX LIABILITY	381,100.00	.00
11.00000.12329.XXX.XXX.XXXX.XXXX.XX EXEC ADMIN-OTHER	648,264.00	1.30
PROGRAM/FUNCTION 12331 SPECIAL AREA ADMIN		
11.00000.12331.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	3,710.00	.11
11.00000.12331.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	1,030.00	.00
11.00000.12331.218.XXX.XXXX.XXXX.XX OPEB	410.00	.00
11.00000.12331.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	260.00	.00
11.00000.12331.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	280.00	.00
11.00000.12331.261.XXX.XXXX.XXXX.XX WORKERS COMP	10.00	.00
11.00000.12331.XXX.XXX.XXXX.XXXX.XX SPECIAL AREA ADMIN	5,700.00	.11
PROGRAM/FUNCTION 12411 PRINCIPALS OFFICE		
11.00000.12411.111.XXX.XXXX.XXXX.XX REGULAR	3,473,650.00	40.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12411.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	1,300,620.00	38.82
11.00000.12411.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	4,500.00	.00
11.00000.12411.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	40,000.00	.00
11.00000.12411.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	51,000.00	.00
11.00000.12411.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	15,000.00	.00
11.00000.12411.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	46,200.00	.00
11.00000.12411.145.XXX.XXXX.XXXX.XX SER SUB VACATION	8,000.00	.00
11.00000.12411.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,500.00	.00
11.00000.12411.147.XXX.XXXX.XXXX.XX SERVICE SUB JURY/WITNESS	300.00	.00
11.00000.12411.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	10,000.00	.00
11.00000.12411.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	413,800.00	.00
11.00000.12411.212.XXX.XXXX.XXXX.XX DENTAL	91,000.00	.00
11.00000.12411.218.XXX.XXXX.XXXX.XX OPEB	117,020.00	.00
11.00000.12411.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	337,050.00	.00
11.00000.12411.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	78,790.00	.00
11.00000.12411.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	25,410.00	.00
11.00000.12411.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	293,350.00	.00
11.00000.12411.261.XXX.XXXX.XXXX.XX WORKERS COMP	10,670.00	.00
11.00000.12411.421.XXX.XXXX.XXXX.XX	1,000.00	.00
11.00000.12411.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	30,000.00	.00
11.00000.12411.581.XXX.XXXX.XXXX.XX IN COUNTY	4,000.00	.00
11.00000.12411.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	70,000.00	.00
11.00000.12411.583.XXX.XXXX.XXXX.XX OUT OF STATE	11,950.00	.00
11.00000.12411.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	27,660.00	.00
11.00000.12411.XXX.XXX.XXXX.XXXX.XX PRINCIPALS OFFICE	6,463,470.00	78.82

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 12491 OTHER SERVICES		
11.00000.12491.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	932,923.00	.00
11.00000.12491.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	2,500.00	.00
11.00000.12491.429.XXX.XXXX.XXXX.XX CLEANING/DISPOSAL - OTHER	10,000.00	.00
11.00000.12491.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	5,600.00	.00
11.00000.12491.449.XXX.XXXX.XXXX.XX OTHER RENTAL	4,650.00	.00
11.00000.12491.551.XXX.XXXX.XXXX.XX PRINTING/BINDING	20,000.00	.00
11.00000.12491.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	5,000.00	.00
11.00000.12491.XXX.XXX.XXXX.XXXX.XX OTHER SERVICES	980,673.00	.00
PROGRAM/FUNCTION 12510 FISCAL SERVICES-GENERAL		
11.00000.12510.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	171,831.00	.00
11.00000.12510.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	5,500.00	.00
11.00000.12510.451.XXX.XXXX.XXXX.XX PAID TO CONTRACTORS	5,000.00	.00
11.00000.12510.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	4,210.00	.00
11.00000.12510.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	1,060.00	.00
11.00000.12510.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,050.00	.00
11.00000.12510.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	200.00	.00
11.00000.12510.XXX.XXX.XXXX.XXXX.XX FISCAL SERVICES-GENERAL	189,851.00	.00
PROGRAM/FUNCTION 12511 FISCAL SUPERVISION		
11.00000.12511.111.XXX.XXXX.XXXX.XX REGULAR	104,430.00	1.00
11.00000.12511.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	1,850.00	.00
11.00000.12511.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12511.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12511.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	7,870.00	.00
11.00000.12511.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	7,840.00	.00



MONONGALIA COUNTY BOARD OF EDUCATION

PROPOSED OPERATING BUDGET

FOR THE FISCAL YEAR ENDED JUNE 30, 2021

RON LYTLE, PRESIDENT

MICHAEL KELLY, VICE PRESIDENT

NANCY WALKER, MEMBER

DR. SARA ANDERSON., MEMBER

DR. MELANIE BAKER ROGERS, MEMBER

DR. EDDIE CAMPBELL, SUPERINTENDENT

NICOLE KEMPER, TREASURER

MONONGALIA COUNTY SCHOOLS

2020-2021

BUDGET DOCUMENT

The 2020-2021 budget document, coupled with appropriate supportive data/information, is submitted herewith for Board of Education approval on May 12, 2020. Said information and documentation have been prepared in accordance with pertinent West Virginia Statutes and West Virginia Department of Education regulations and guidelines.

Respectfully submitted,

Nicole S. Kemper
Chief School Business Official / Treasurer

GENERAL CURRENT EXPENSE FUND PROPOSED REVENUE

MONONGALIA COUNTY SCHOOLS
APPROVED BUDGET FOR FY 2021
FUND 11 COUNTY
July 31, 2020

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 00772 UNASSIGNED FUND BALANCE		
11.00000.00772.007.XXX.XXXX.XXXX.XX	3,000,000.00-	.00
11.00000.00772.XXX.XXX.XXXX.XXXX.XX UNASSIGNED FUND BALANCE	3,000,000.00-	.00
PROGRAM/FUNCTION 01111 AD VAL TAXES-REG LEVY CY		
11.00000.01111.009.XXX.XXXX.XXXX.XX	33,651,800.00-	.00
11.00000.01111.XXX.XXX.XXXX.XXXX.XX AD VAL TAXES-REG LEVY CY	33,651,800.00-	.00
PROGRAM/FUNCTION 01112 AD VALOREM-EXCESS -CY		
11.00000.01112.009.XXX.XXXX.XXXX.XX	32,015,220.00-	.00
11.00000.01112.XXX.XXX.XXXX.XXXX.XX AD VALOREM-EXCESS -CY	32,015,220.00-	.00
PROGRAM/FUNCTION 01315 TUITION FRM INDIV-SUMMER		
11.00000.01315.009.XXX.XXXX.XXXX.XX	5,000.00-	.00
11.00000.01315.XXX.XXX.XXXX.XXXX.XX TUITION FRM INDIV-SUMMER	5,000.00-	.00
PROGRAM/FUNCTION 01511 ERNS/INTRS-BANK ACCOUNTS		
11.00000.01511.009.XXX.XXXX.XXXX.XX	300,000.00-	.00
11.00000.01511.XXX.XXX.XXXX.XXXX.XX ERNS/INTRS-BANK ACCOUNTS	300,000.00-	.00
PROGRAM/FUNCTION 01811 IN LIEU OF TAXES		
11.00000.01811.009.XXX.XXXX.XXXX.XX	1,850,000.00-	.00
11.00000.01811.XXX.XXX.XXXX.XXXX.XX IN LIEU OF TAXES	1,850,000.00-	.00
PROGRAM/FUNCTION 01989 OTHER		
11.00000.01989.009.XXX.XXXX.XXXX.XX	100,000.00-	.00
11.00000.01989.XXX.XXX.XXXX.XXXX.XX OTHER	100,000.00-	.00
PROGRAM/FUNCTION 03111 BASIC STATE AID		
11.00000.03111.009.XXX.XXXX.XXXX.XX	44,258,790.00-	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.03111.XXX.XXX.XXXX.XXXX.XX BASIC STATE AID	44,258,790.00-	.00
PROGRAM/FUNCTION 03911 F/ON BEHLF LEA-RETRMT ALL 11.00000.03911.009.XXX.XXXX.XXXX.XX	4,575,670.00-	.00
11.00000.03911.XXX.XXX.XXXX.XXXX.XX F/ON BEHLF LEA-RETRMT ALL	4,575,670.00-	.00
PROGRAM/FUNCTION 03915 OTHER POST EMP BENEFITS 11.00000.03915.009.XXX.XXXX.XXXX.XX	1,991,380.00-	.00
11.00000.03915.XXX.XXX.XXXX.XXXX.XX OTHER POST EMP BENEFITS	1,991,380.00-	.00
PROGRAM/FUNCTION 03917 UNFUNDED RETIRMENT ALLOC 11.00000.03917.009.XXX.XXXX.XXXX.XX	14,819,970.00-	.00
11.00000.03917.XXX.XXX.XXXX.XXXX.XX UNFUNDED RETIRMENT ALLOC	14,819,970.00-	.00
PROGRAM/FUNCTION 03918 PEIA 11.00000.03918.009.XXX.XXXX.XXXX.XX	7,175,690.00-	.00
11.00000.03918.XXX.XXX.XXXX.XXXX.XX PEIA	7,175,690.00-	.00
PROGRAM/FUNCTION 05261 INTERFD TR FR SP REV FUND 11.00000.05261.009.XXX.XXXX.XXXX.XX	176,327.00-	.00
11.00000.05261.XXX.XXX.XXXX.XXXX.XX INTERFD TR FR SP REV FUND	176,327.00-	.00
PROGRAM/FUNCTION 05301 PROCEEDS FROM DISP PROP 11.00000.05301.009.XXX.XXXX.XXXX.XX	70,000.00-	.00
11.00000.05301.XXX.XXX.XXXX.XXXX.XX PROCEEDS FROM DISP PROP	70,000.00-	.00
PROGRAM/FUNCTION 04221 THRU STATE-MEDICAID BILLG 11.00783.04221.009.XXX.XXXX.XXXX.XX	500,000.00-	.00
11.00783.04221.XXX.XXX.XXXX.XXXX.XX THRU STATE-MEDICAID BILLG	500,000.00-	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 05281 INTRAFUND TRANSFER IN		
11.01101.05281.009.XXX.XXXX.XXXX.XX	2,077,525.00-	.00
11.01101.05281.XXX.XXX.XXXX.XXXX.XX INTRAFUND TRANSFER IN	2,077,525.00-	.00
PROGRAM/FUNCTION 05281 INTRAFUND TRANSFER IN		
11.99101.05281.009.XXX.XXXX.XXXX.XX	890,036.00-	.00
11.99101.05281.XXX.XXX.XXXX.XXXX.XX INTRAFUND TRANSFER IN	890,036.00-	.00
PROGRAM/FUNCTION 05281 INTRAFUND TRANSFER IN		
11.99102.05281.009.XXX.XXXX.XXXX.XX	1,121,875.00-	.00
11.99102.05281.XXX.XXX.XXXX.XXXX.XX INTRAFUND TRANSFER IN	1,121,875.00-	.00
PROGRAM/FUNCTION 05281 INTRAFUND TRANSFER IN		
11.99103.05281.009.XXX.XXXX.XXXX.XX	47,409.00-	.00
11.99103.05281.XXX.XXX.XXXX.XXXX.XX INTRAFUND TRANSFER IN	47,409.00-	.00
11.XXXXX.XXXXX.XXX.XXX.XXXX.XXXX.XX COUNTY	148,626,692.00-	.00

GENERAL CURRENT EXPENSE FUND PROPOSED EXPENDITURES

MONONGALIA COUNTY SCHOOLS
APPROVED BUDGET FOR FY 2021
FUND 11 COUNTY
July 31, 2020

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROJECT 00000 UNRESTRICTED PROJECTS		
PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12		
11.00000.11111.111.XXX.XXXX.XXXX.XX REGULAR	29,773,462.00	552.22
11.00000.11111.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	400,000.00	.00
11.00000.11111.114.XXX.XXXX.XXXX.XX STIPENDS	200,000.00	.00
11.00000.11111.115.XXX.XXXX.XXXX.XX EXTRA-STUDENT PAY	225,000.00	.00
11.00000.11111.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	1,312,660.00	40.55
11.00000.11111.123.XXX.XXXX.XXXX.XX OVERTIME - SERVICE	1,500.00	.00
11.00000.11111.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	550,000.00	.00
11.00000.11111.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	150,000.00	.00
11.00000.11111.133.XXX.XXXX.XXXX.XX PROF SUB EXTRA STUDENT PA	2,700.00	.00
11.00000.11111.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	507,700.00	.00
11.00000.11111.135.XXX.XXXX.XXXX.XX PROF SUB VACATION	1,200.00	.00
11.00000.11111.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	101,960.00	.00
11.00000.11111.137.XXX.XXXX.XXXX.XX JURY/WITNESS PROF SUB	2,900.00	.00
11.00000.11111.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	300,000.00	.00
11.00000.11111.139.XXX.XXXX.XXXX.XX OTHER PROF SUB	13,150.00	.00
11.00000.11111.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	35,000.00	.00
11.00000.11111.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	7,500.00	.00
11.00000.11111.143.XXX.XXXX.XXXX.XX SERVICE SUB OVERTIME	20.00	.00
11.00000.11111.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	45,500.00	.00
11.00000.11111.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,770.00	.00
11.00000.11111.147.XXX.XXXX.XXXX.XX SERVICE SUB JURY/WITNESS	530.00	.00
11.00000.11111.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	10,360.00	.00
11.00000.11111.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	2,859,210.00	.00
11.00000.11111.212.XXX.XXXX.XXXX.XX DENTAL	726,000.00	.00
11.00000.11111.214.XXX.XXXX.XXXX.XX INCOME PROTECTION	220,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.11111.218.XXX.XXXX.XXXX.XX OPEB	1,446,240.00	.00
11.00000.11111.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	2,803,690.00	.00
11.00000.11111.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	212,010.00	.00
11.00000.11111.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	196,190.00	.00
11.00000.11111.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	2,066,640.00	.00
11.00000.11111.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	9,772,426.00	.00
11.00000.11111.251.XXX.XXXX.XXXX.XX UNEMPLOYMENT COMP	200,000.00	.00
11.00000.11111.261.XXX.XXXX.XXXX.XX WORKERS COMP	91,520.00	.00
11.00000.11111.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	23,000.00	.00
11.00000.11111.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	20,000.00	.00
11.00000.11111.421.XXX.XXXX.XXXX.XX	900.00	.00
11.00000.11111.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	65,000.00	.00
11.00000.11111.519.XXX.XXXX.XXXX.XX OTHER TRANSPORTATION	41,000.00	.00
11.00000.11111.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	3,800.00	.00
11.00000.11111.535.XXX.XXXX.XXXX.XX LICENSES & FEES	298,000.00	.00
11.00000.11111.551.XXX.XXXX.XXXX.XX PRINTING/BINDING	15,000.00	.00
11.00000.11111.581.XXX.XXXX.XXXX.XX IN COUNTY	20,010.00	.00
11.00000.11111.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	26,500.00	.00
11.00000.11111.583.XXX.XXXX.XXXX.XX OUT OF STATE	39,280.00	.00
11.00000.11111.591.XXX.XXXX.XXXX.XX PUR SVC-LEA IN STATE	452,640.00	.00
11.00000.11111.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	759,500.00	.00
11.00000.11111.646.XXX.XXXX.XXXX.XX NEWSPAPERS	10,000.00	.00
11.00000.11111.647.XXX.XXXX.XXXX.XX PERIODICALS	6,000.00	.00
11.00000.11111.648.XXX.XXXX.XXXX.XX ELECTRONIC TEXTBOOKS	100,000.00	.00
11.00000.11111.651.XXX.XXXX.XXXX.XX TECH RELATED SUPPLIES	274,710.00	.00
11.00000.11111.652.XXX.XXXX.XXXX.XX SUPPLIES HARDWARE STUDENT	187,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.11111.662.XXX.XXXX.XXXX.XX FUEL GASOLING	2,300.00	.00
11.00000.11111.666.XXX.XXXX.XXXX.XX TIRES TUBES	1,000.00	.00
11.00000.11111.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	95,000.00	.00
11.00000.11111.694.XXX.XXXX.XXXX.XX CTRL LVL TECH HRDWRE STUD	109,000.00	.00
11.00000.11111.696.XXX.XXXX.XXXX.XX CTRL LVL TECH HRDWRE STAF	120,000.00	.00
11.00000.11111.697.XXX.XXXX.XXXX.XX CTRL LVL TECH SFTWRE STAF	20,000.00	.00
11.00000.11111.733.XXX.XXXX.XXXX.XX FURNITURE	20,000.00	.00
11.00000.11111.735.XXX.XXXX.XXXX.XX TECHNOLOGY SOFTWARE	11,000.00	.00
11.00000.11111.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	8,340.00	.00
11.00000.11111.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	1,470.00	.00
11.00000.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	56,968,288.00	592.77
PROGRAM/FUNCTION 11115 ACADEMIC COACHES REG K-12		
11.00000.11115.111.XXX.XXXX.XXXX.XX REGULAR	881,750.00	15.50
11.00000.11115.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	17,000.00	.00
11.00000.11115.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	18,000.00	.00
11.00000.11115.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	20,000.00	.00
11.00000.11115.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	100,260.00	.00
11.00000.11115.212.XXX.XXXX.XXXX.XX DENTAL	18,600.00	.00
11.00000.11115.218.XXX.XXXX.XXXX.XX OPEB	29,330.00	.00
11.00000.11115.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	62,150.00	.00
11.00000.11115.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	66,200.00	.00
11.00000.11115.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,850.00	.00
11.00000.11115.581.XXX.XXXX.XXXX.XX IN COUNTY	1,500.00	.00
11.00000.11115.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	500.00	.00
11.00000.11115.XXX.XXX.XXXX.XXXX.XX ACADEMIC COACHES REG K-12	1,217,140.00	15.50

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 11121 REGULAR INSTRUCTION PRE-K		
11.00000.11121.111.XXX.XXXX.XXXX.XX REGULAR	185,930.00	3.00
11.00000.11121.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	66,810.00	2.00
11.00000.11121.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	1,000.00	.00
11.00000.11121.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,500.00	.00
11.00000.11121.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,000.00	.00
11.00000.11121.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	2,500.00	.00
11.00000.11121.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	250.00	.00
11.00000.11121.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	5,000.00	.00
11.00000.11121.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	500.00	.00
11.00000.11121.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	1,200.00	.00
11.00000.11121.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	28,150.00	.00
11.00000.11121.212.XXX.XXXX.XXXX.XX DENTAL	6,000.00	.00
11.00000.11121.218.XXX.XXXX.XXXX.XX OPEB	8,090.00	.00
11.00000.11121.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	17,720.00	.00
11.00000.11121.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	16,040.00	.00
11.00000.11121.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	10,950.00	.00
11.00000.11121.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,280.00	.00
11.00000.11121.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.11121.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,000.00	.00
11.00000.11121.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	23,360.00	.00
11.00000.11121.733.XXX.XXXX.XXXX.XX FURNITURE	15,000.00	.00
11.00000.11121.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION PRE-K	395,780.00	5.00
PROGRAM/FUNCTION 11125 ACADEMIC COACHES REG P-K		
11.00000.11125.111.XXX.XXXX.XXXX.XX REGULAR	114,570.00	2.00
11.00000.11125.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	12,930.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.11125.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.11125.218.XXX.XXXX.XXXX.XX OPEB	4,030.00	.00
11.00000.11125.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	7,860.00	.00
11.00000.11125.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	8,600.00	.00
11.00000.11125.261.XXX.XXXX.XXXX.XX WORKERS COMP	230.00	.00
11.00000.11125.581.XXX.XXXX.XXXX.XX IN COUNTY	1,500.00	.00
11.00000.11125.XXX.XXX.XXXX.XXXX.XX ACADEMIC COACHES REG P-K	152,120.00	2.00
PROGRAM/FUNCTION 12110 ATTENDANCE/SOCIAL WORK		
11.00000.12110.111.XXX.XXXX.XXXX.XX REGULAR	374,330.00	7.00
11.00000.12110.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	1,200.00	.00
11.00000.12110.114.XXX.XXXX.XXXX.XX STIPENDS	98,220.00	.00
11.00000.12110.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	45,000.00	1.00
11.00000.12110.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	38,470.00	.00
11.00000.12110.212.XXX.XXXX.XXXX.XX DENTAL	9,600.00	.00
11.00000.12110.218.XXX.XXXX.XXXX.XX OPEB	4,040.00	.00
11.00000.12110.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	41,660.00	.00
11.00000.12110.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	4,490.00	.00
11.00000.12110.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	500.00	.00
11.00000.12110.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	37,390.00	.00
11.00000.12110.261.XXX.XXXX.XXXX.XX WORKERS COMP	2,890.00	.00
11.00000.12110.321.XXX.XXXX.XXXX.XX PROF EDUCATOR SERVICES	3,000.00	.00
11.00000.12110.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	290,000.00	.00
11.00000.12110.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	5,000.00	.00
11.00000.12110.519.XXX.XXXX.XXXX.XX OTHER TRANSPORTATION	2,000.00	.00
11.00000.12110.535.XXX.XXXX.XXXX.XX LICENSES & FEES	5,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12110.542.XXX.XXXX.XXXX.XX OTHER ADS	3,080.00	.00
11.00000.12110.581.XXX.XXXX.XXXX.XX IN COUNTY	12,000.00	.00
11.00000.12110.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	3,000.00	.00
11.00000.12110.583.XXX.XXXX.XXXX.XX OUT OF STATE	3,000.00	.00
11.00000.12110.594.XXX.XXXX.XXXX.XX FROM OTHER GOVT AGY	110,000.00	.00
11.00000.12110.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	60,000.00	.00
11.00000.12110.648.XXX.XXXX.XXXX.XX ELECTRONIC TEXTBOOKS	10,000.00	.00
11.00000.12110.XXX.XXX.XXXX.XXXX.XX ATTENDANCE/SOCIAL WORK	1,163,870.00	8.00
PROGRAM/FUNCTION 12112 SOCIAL WORK SERVICE		
11.00000.12112.111.XXX.XXXX.XXXX.XX REGULAR	90,780.00	1.00
11.00000.12112.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	5,130.00	.00
11.00000.12112.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12112.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12112.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	6,310.00	.00
11.00000.12112.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	6,810.00	.00
11.00000.12112.261.XXX.XXXX.XXXX.XX WORKERS COMP	190.00	.00
11.00000.12112.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.12112.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	2,600.00	.00
11.00000.12112.XXX.XXX.XXXX.XXXX.XX SOCIAL WORK SERVICE	115,540.00	1.00
PROGRAM/FUNCTION 12120 GUIDANCE - GENERAL		
11.00000.12120.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	1,000.00	.00
11.00000.12120.114.XXX.XXXX.XXXX.XX STIPENDS	10,000.00	.00
11.00000.12120.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,860.00	.00
11.00000.12120.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	3,500.00	.00
11.00000.12120.261.XXX.XXXX.XXXX.XX WORKERS COMP	210.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12120.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	25,000.00	.00
11.00000.12120.351.XXX.XXXX.XXXX.XX DP/CODING SERVICES	500.00	.00
11.00000.12120.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	5,000.00	.00
11.00000.12120.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	4,000.00	.00
11.00000.12120.535.XXX.XXXX.XXXX.XX LICENSES & FEES	4,000.00	.00
11.00000.12120.581.XXX.XXXX.XXXX.XX IN COUNTY	2,000.00	.00
11.00000.12120.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	11,000.00	.00
11.00000.12120.583.XXX.XXXX.XXXX.XX OUT OF STATE	5,000.00	.00
11.00000.12120.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	8,000.00	.00
11.00000.12120.XXX.XXX.XXXX.XXXX.XX GUIDANCE - GENERAL	83,070.00	.00
PROGRAM/FUNCTION 12122 GUIDANCE-COUNSELING		
11.00000.12122.111.XXX.XXXX.XXXX.XX REGULAR	1,999,200.00	34.00
11.00000.12122.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	500.00	.00
11.00000.12122.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,000.00	.00
11.00000.12122.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,200.00	.00
11.00000.12122.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	21,000.00	.00
11.00000.12122.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	137,270.00	.00
11.00000.12122.212.XXX.XXXX.XXXX.XX DENTAL	40,800.00	.00
11.00000.12122.218.XXX.XXXX.XXXX.XX OPEB	54,510.00	.00
11.00000.12122.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	145,680.00	.00
11.00000.12122.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	50,330.00	.00
11.00000.12122.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	4,590.00	.00
11.00000.12122.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	120,580.00	.00
11.00000.12122.261.XXX.XXXX.XXXX.XX WORKERS COMP	4,140.00	.00
11.00000.12122.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12122.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	500.00	.00
11.00000.12122.XXX.XXX.XXXX.XXXX.XX GUIDANCE-COUNSELING	2,582,800.00	34.00
PROGRAM/FUNCTION 12129 GUIDANCE OTHER		
11.00000.12129.535.XXX.XXXX.XXXX.XX LICENSES & FEES	500.00	.00
11.00000.12129.XXX.XXX.XXXX.XXXX.XX GUIDANCE OTHER	500.00	.00
PROGRAM/FUNCTION 12131 HEALTH-SUPERVISION		
11.00000.12131.111.XXX.XXXX.XXXX.XX REGULAR	77,030.00	1.00
11.00000.12131.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12131.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	5,900.00	.00
11.00000.12131.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	5,780.00	.00
11.00000.12131.261.XXX.XXXX.XXXX.XX WORKERS COMP	160.00	.00
11.00000.12131.XXX.XXX.XXXX.XXXX.XX HEALTH-SUPERVISION	90,070.00	1.00
PROGRAM/FUNCTION 12134 HEALTH-NURSING		
11.00000.12134.111.XXX.XXXX.XXXX.XX REGULAR	636,290.00	11.50
11.00000.12134.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	1,500.00	.00
11.00000.12134.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	446,670.00	13.93
11.00000.12134.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	15,610.00	.00
11.00000.12134.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	3,970.00	.00
11.00000.12134.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	9,750.00	.00
11.00000.12134.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,000.00	.00
11.00000.12134.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	8,000.00	.00
11.00000.12134.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	2,200.00	.00
11.00000.12134.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	10,000.00	.00
11.00000.12134.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,760.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12134.147.XXX.XXXX.XXXX.XX SERVICE SUB JURY/WITNESS	200.00	.00
11.00000.12134.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	5,000.00	.00
11.00000.12134.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	101,390.00	.00
11.00000.12134.212.XXX.XXXX.XXXX.XX DENTAL	30,520.00	.00
11.00000.12134.218.XXX.XXXX.XXXX.XX OPEB	30,370.00	.00
11.00000.12134.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	77,430.00	.00
11.00000.12134.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	4,690.00	.00
11.00000.12134.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	7,680.00	.00
11.00000.12134.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	66,840.00	.00
11.00000.12134.261.XXX.XXXX.XXXX.XX WORKERS COMP	13,210.00	.00
11.00000.12134.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	3,000.00	.00
11.00000.12134.421.XXX.XXXX.XXXX.XX	1,000.00	.00
11.00000.12134.535.XXX.XXXX.XXXX.XX LICENSES & FEES	15,000.00	.00
11.00000.12134.581.XXX.XXXX.XXXX.XX IN COUNTY	8,000.00	.00
11.00000.12134.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	4,000.00	.00
11.00000.12134.583.XXX.XXXX.XXXX.XX OUT OF STATE	5,000.00	.00
11.00000.12134.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	15,000.00	.00
11.00000.12134.XXX.XXX.XXXX.XXXX.XX HEALTH-NURSING	1,526,080.00	25.43
PROGRAM/FUNCTION 12190 OTHER		
11.00000.12190.111.XXX.XXXX.XXXX.XX REGULAR	173,670.00	2.00
11.00000.12190.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,710.00	.00
11.00000.12190.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12190.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12190.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	12,860.00	.00
11.00000.12190.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	13,030.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12190.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	1,165,056.00	.00
11.00000.12190.261.XXX.XXXX.XXXX.XX WORKERS COMP	350.00	.00
11.00000.12190.581.XXX.XXXX.XXXX.XX IN COUNTY	850.00	.00
11.00000.12190.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	210.00	.00
11.00000.12190.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,000.00	.00
11.00000.12190.XXX.XXX.XXXX.XXXX.XX OTHER	1,375,156.00	2.00
PROGRAM/FUNCTION 12211 SUPERV. IMPROV. INST. SER		
11.00000.12211.111.XXX.XXXX.XXXX.XX REGULAR	115,260.00	1.70
11.00000.12211.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	43,820.00	1.30
11.00000.12211.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	2,000.00	.00
11.00000.12211.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	11,000.00	.00
11.00000.12211.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,300.00	.00
11.00000.12211.145.XXX.XXXX.XXXX.XX SER SUB VACATION	850.00	.00
11.00000.12211.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	13,660.00	.00
11.00000.12211.212.XXX.XXXX.XXXX.XX DENTAL	3,240.00	.00
11.00000.12211.218.XXX.XXXX.XXXX.XX OPEB	5,050.00	.00
11.00000.12211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	11,050.00	.00
11.00000.12211.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	11,950.00	.00
11.00000.12211.261.XXX.XXXX.XXXX.XX WORKERS COMP	330.00	.00
11.00000.12211.581.XXX.XXXX.XXXX.XX IN COUNTY	1,000.00	.00
11.00000.12211.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,500.00	.00
11.00000.12211.583.XXX.XXXX.XXXX.XX OUT OF STATE	3,000.00	.00
11.00000.12211.XXX.XXX.XXXX.XXXX.XX SUPERV. IMPROV. INST. SER	225,010.00	3.00
PROGRAM/FUNCTION 12212 INSTRU CURRICULUM DEV SER		
11.00000.12212.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	50,910.00	1.30

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12212.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	300.00	.00
11.00000.12212.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,650.00	.00
11.00000.12212.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12212.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12212.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,260.00	.00
11.00000.12212.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	7,640.00	.00
11.00000.12212.261.XXX.XXXX.XXXX.XX WORKERS COMP	110.00	.00
11.00000.12212.XXX.XXX.XXXX.XXXX.XX INSTRU CURRICULUM DEV SER	75,090.00	1.30
PROGRAM/FUNCTION 12213 PROF STAFF DEVELOPMENT		
11.00000.12213.114.XXX.XXXX.XXXX.XX STIPENDS	7,000.00	.00
11.00000.12213.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	5,000.00	.00
11.00000.12213.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	10,000.00	.00
11.00000.12213.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	10,000.00	.00
11.00000.12213.581.XXX.XXXX.XXXX.XX IN COUNTY	50.00	.00
11.00000.12213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	32,050.00	.00
PROGRAM/FUNCTION 12219 OTHER IMPRV INSTR SVCS		
11.00000.12219.111.XXX.XXXX.XXXX.XX REGULAR	150,000.00	2.00
11.00000.12219.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	14,000.00	.00
11.00000.12219.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12219.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	11,440.00	.00
11.00000.12219.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	12,020.00	.00
11.00000.12219.261.XXX.XXXX.XXXX.XX WORKERS COMP	460.00	.00
11.00000.12219.XXX.XXX.XXXX.XXXX.XX OTHER IMPRV INSTR SVCS	190,320.00	2.00
PROGRAM/FUNCTION 12220 MEDIA - GENERAL		

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12220.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	900.00	.00
11.00000.12220.XXX.XXX.XXXX.XXXX.XX MEDIA - GENERAL	900.00	.00
PROGRAM/FUNCTION 12222 MEDIA-LIBRARY SERVICE		
11.00000.12222.111.XXX.XXXX.XXXX.XX REGULAR	830,070.00	15.00
11.00000.12222.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	2,860.00	.00
11.00000.12222.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	20,000.00	.00
11.00000.12222.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,700.00	.00
11.00000.12222.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	3,200.00	.00
11.00000.12222.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	86,580.00	.00
11.00000.12222.212.XXX.XXXX.XXXX.XX DENTAL	18,000.00	.00
11.00000.12222.218.XXX.XXXX.XXXX.XX OPEB	26,310.00	.00
11.00000.12222.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	58,780.00	.00
11.00000.12222.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	35,900.00	.00
11.00000.12222.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	8,060.00	.00
11.00000.12222.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	36,290.00	.00
11.00000.12222.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,710.00	.00
11.00000.12222.535.XXX.XXXX.XXXX.XX LICENSES & FEES	37,700.00	.00
11.00000.12222.642.XXX.XXXX.XXXX.XX LIBRARY BOOKS	85,730.00	.00
11.00000.12222.647.XXX.XXXX.XXXX.XX PERIODICALS	15,000.00	.00
11.00000.12222.648.XXX.XXXX.XXXX.XX ELECTRONIC TEXTBOOKS	36,570.00	.00
11.00000.12222.XXX.XXX.XXXX.XXXX.XX MEDIA-LIBRARY SERVICE	1,304,460.00	15.00
PROGRAM/FUNCTION 12225 MEDIA-COMPUTER		
11.00000.12225.111.XXX.XXXX.XXXX.XX REGULAR	60,000.00	1.00
11.00000.12225.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	1,100.00	.00
11.00000.12225.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	10,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12225.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12225.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,590.00	.00
11.00000.12225.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,500.00	.00
11.00000.12225.261.XXX.XXXX.XXXX.XX WORKERS COMP	200.00	.00
11.00000.12225.581.XXX.XXXX.XXXX.XX IN COUNTY	4,000.00	.00
11.00000.12225.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	500.00	.00
11.00000.12225.734.XXX.XXXX.XXXX.XX TECHNOLOGY HARDWARE	46,500.00	.00
11.00000.12225.XXX.XXX.XXXX.XXXX.XX MEDIA-COMPUTER	132,590.00	1.00
PROGRAM/FUNCTION 12236 NETWORK SUPPORT		
11.00000.12236.352.XXX.XXXX.XXXX.XX OTHER TECHNICAL SERVICES	6,000.00	.00
11.00000.12236.XXX.XXX.XXXX.XXXX.XX NETWORK SUPPORT	6,000.00	.00
PROGRAM/FUNCTION 12237 HARDWARE MAINT/SUPPORT		
11.00000.12237.111.XXX.XXXX.XXXX.XX REGULAR	56,380.00	1.00
11.00000.12237.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	1,850.00	.00
11.00000.12237.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12237.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12237.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,230.00	.00
11.00000.12237.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,230.00	.00
11.00000.12237.261.XXX.XXXX.XXXX.XX WORKERS COMP	120.00	.00
11.00000.12237.XXX.XXX.XXXX.XXXX.XX HARDWARE MAINT/SUPPORT	71,230.00	1.00
PROGRAM/FUNCTION 12291 OTHER		
11.00000.12291.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	423,429.00	.00
11.00000.12291.XXX.XXX.XXXX.XXXX.XX OTHER	423,429.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 12311 BOARD OF ED/SUPERVISION		
11.00000.12311.171.XXX.XXXX.XXXX.XX BOARD MEMBERS	40,000.00	.00
11.00000.12311.212.XXX.XXXX.XXXX.XX DENTAL	6,000.00	.00
11.00000.12311.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	2,150.00	.00
11.00000.12311.261.XXX.XXXX.XXXX.XX WORKERS COMP	60.00	.00
11.00000.12311.311.XXX.XXXX.XXXX.XX OFFICIAL/ADMIN SERVICES	500.00	.00
11.00000.12311.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	7,000.00	.00
11.00000.12311.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	7,200.00	.00
11.00000.12311.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,500.00	.00
11.00000.12311.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	500.00	.00
11.00000.12311.811.XXX.XXXX.XXXX.XX SCHOOL BOARD ASSOC DUES	6,700.00	.00
11.00000.12311.XXX.XXX.XXXX.XXXX.XX BOARD OF ED/SUPERVISION	71,610.00	.00
PROGRAM/FUNCTION 12317 AUDIT SERVICES		
11.00000.12317.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	105,820.00	.00
11.00000.12317.XXX.XXX.XXXX.XXXX.XX AUDIT SERVICES	105,820.00	.00
PROGRAM/FUNCTION 12318 LEGAL SERVICES		
11.00000.12318.111.XXX.XXXX.XXXX.XX REGULAR	140,100.00	1.00
11.00000.12318.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	5,870.00	.00
11.00000.12318.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12318.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12318.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	9,900.00	.00
11.00000.12318.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	10,510.00	.00
11.00000.12318.261.XXX.XXXX.XXXX.XX WORKERS COMP	280.00	.00
11.00000.12318.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	30,000.00	.00
11.00000.12318.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12318.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.12318.XXX.XXX.XXXX.XXXX.XX LEGAL SERVICES	201,380.00	1.00
PROGRAM/FUNCTION 12319 BOARD OF ED/OTHER		
11.00000.12319.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	500.00	.00
11.00000.12319.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	30,000.00	.00
11.00000.12319.XXX.XXX.XXXX.XXXX.XX BOARD OF ED/OTHER	30,500.00	.00
PROGRAM/FUNCTION 12321 EXEC ADMIN-SUPERINTENDENT		
11.00000.12321.111.XXX.XXXX.XXXX.XX REGULAR	239,740.00	2.00
11.00000.12321.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	250.00	.00
11.00000.12321.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	1,000.00	.00
11.00000.12321.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	14,780.00	.00
11.00000.12321.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12321.218.XXX.XXXX.XXXX.XX OPEB	4,030.00	.00
11.00000.12321.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	15,820.00	.00
11.00000.12321.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	17,980.00	.00
11.00000.12321.261.XXX.XXXX.XXXX.XX WORKERS COMP	480.00	.00
11.00000.12321.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	8,000.00	.00
11.00000.12321.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	5,000.00	.00
11.00000.12321.352.XXX.XXXX.XXXX.XX OTHER TECHNICAL SERVICES	7,000.00	.00
11.00000.12321.423.XXX.XXXX.XXXX.XX	500.00	.00
11.00000.12321.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	3,500.00	.00
11.00000.12321.449.XXX.XXXX.XXXX.XX OTHER RENTAL	810.00	.00
11.00000.12321.523.XXX.XXXX.XXXX.XX LIABILITY	40,290.00	.00
11.00000.12321.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	2,900.00	.00
11.00000.12321.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	2,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12321.535.XXX.XXXX.XXXX.XX LICENSES & FEES	45,700.00	.00
11.00000.12321.541.XXX.XXXX.XXXX.XX LEGAL ADS	13,000.00	.00
11.00000.12321.542.XXX.XXXX.XXXX.XX OTHER ADS	23,000.00	.00
11.00000.12321.581.XXX.XXXX.XXXX.XX IN COUNTY	2,740.00	.00
11.00000.12321.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	7,000.00	.00
11.00000.12321.583.XXX.XXXX.XXXX.XX OUT OF STATE	4,000.00	.00
11.00000.12321.591.XXX.XXXX.XXXX.XX PUR SVC-LEA IN STATE	4,000.00	.00
11.00000.12321.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	10,400.00	.00
11.00000.12321.647.XXX.XXXX.XXXX.XX PERIODICALS	700.00	.00
11.00000.12321.662.XXX.XXXX.XXXX.XX FUEL GASOLING	1,500.00	.00
11.00000.12321.669.XXX.XXXX.XXXX.XX OTHER VEHICLE SUPPLIES	400.00	.00
11.00000.12321.XXX.XXX.XXXX.XXXX.XX EXEC ADMIN-SUPERINTENDENT	478,920.00	2.00
PROGRAM/FUNCTION 12322 COMMUNITY RELATIONS		
11.00000.12322.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	54,000.00	.00
11.00000.12322.XXX.XXX.XXXX.XXXX.XX COMMUNITY RELATIONS	54,000.00	.00
PROGRAM/FUNCTION 12324 EXEC ADMIN-ASST. SUPERINT		
11.00000.12324.111.XXX.XXXX.XXXX.XX REGULAR	148,770.00	1.00
11.00000.12324.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,700.00	.00
11.00000.12324.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12324.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12324.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	10,620.00	.00
11.00000.12324.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	22,320.00	.00
11.00000.12324.261.XXX.XXXX.XXXX.XX WORKERS COMP	300.00	.00
11.00000.12324.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	500.00	.00
11.00000.12324.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	900.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12324.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,000.00	.00
11.00000.12324.XXX.XXX.XXXX.XXXX.XX EXEC ADMIN-ASST. SUPERINT	191,330.00	1.00
PROGRAM/FUNCTION 12329 EXEC ADMIN-OTHER		
11.00000.12329.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	50,970.00	1.30
11.00000.12329.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,710.00	.00
11.00000.12329.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12329.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12329.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,750.00	.00
11.00000.12329.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	7,650.00	.00
11.00000.12329.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	137,754.00	.00
11.00000.12329.261.XXX.XXXX.XXXX.XX WORKERS COMP	110.00	.00
11.00000.12329.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	60,000.00	.00
11.00000.12329.523.XXX.XXXX.XXXX.XX LIABILITY	381,100.00	.00
11.00000.12329.XXX.XXX.XXXX.XXXX.XX EXEC ADMIN-OTHER	648,264.00	1.30
PROGRAM/FUNCTION 12331 SPECIAL AREA ADMIN		
11.00000.12331.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	3,710.00	.11
11.00000.12331.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	1,030.00	.00
11.00000.12331.218.XXX.XXXX.XXXX.XX OPEB	410.00	.00
11.00000.12331.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	260.00	.00
11.00000.12331.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	280.00	.00
11.00000.12331.261.XXX.XXXX.XXXX.XX WORKERS COMP	10.00	.00
11.00000.12331.XXX.XXX.XXXX.XXXX.XX SPECIAL AREA ADMIN	5,700.00	.11
PROGRAM/FUNCTION 12411 PRINCIPALS OFFICE		
11.00000.12411.111.XXX.XXXX.XXXX.XX REGULAR	3,473,650.00	40.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12411.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	1,300,620.00	38.82
11.00000.12411.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	4,500.00	.00
11.00000.12411.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	40,000.00	.00
11.00000.12411.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	51,000.00	.00
11.00000.12411.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	15,000.00	.00
11.00000.12411.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	46,200.00	.00
11.00000.12411.145.XXX.XXXX.XXXX.XX SER SUB VACATION	8,000.00	.00
11.00000.12411.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,500.00	.00
11.00000.12411.147.XXX.XXXX.XXXX.XX SERVICE SUB JURY/WITNESS	300.00	.00
11.00000.12411.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	10,000.00	.00
11.00000.12411.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	413,800.00	.00
11.00000.12411.212.XXX.XXXX.XXXX.XX DENTAL	91,000.00	.00
11.00000.12411.218.XXX.XXXX.XXXX.XX OPEB	117,020.00	.00
11.00000.12411.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	337,050.00	.00
11.00000.12411.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	78,790.00	.00
11.00000.12411.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	25,410.00	.00
11.00000.12411.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	293,350.00	.00
11.00000.12411.261.XXX.XXXX.XXXX.XX WORKERS COMP	10,670.00	.00
11.00000.12411.421.XXX.XXXX.XXXX.XX	1,000.00	.00
11.00000.12411.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	30,000.00	.00
11.00000.12411.581.XXX.XXXX.XXXX.XX IN COUNTY	4,000.00	.00
11.00000.12411.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	70,000.00	.00
11.00000.12411.583.XXX.XXXX.XXXX.XX OUT OF STATE	11,950.00	.00
11.00000.12411.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	27,660.00	.00
11.00000.12411.XXX.XXX.XXXX.XXXX.XX PRINCIPALS OFFICE	6,463,470.00	78.82

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 12491 OTHER SERVICES		
11.00000.12491.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	932,923.00	.00
11.00000.12491.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	2,500.00	.00
11.00000.12491.429.XXX.XXXX.XXXX.XX CLEANING/DISPOSAL - OTHER	10,000.00	.00
11.00000.12491.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	5,600.00	.00
11.00000.12491.449.XXX.XXXX.XXXX.XX OTHER RENTAL	4,650.00	.00
11.00000.12491.551.XXX.XXXX.XXXX.XX PRINTING/BINDING	20,000.00	.00
11.00000.12491.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	5,000.00	.00
11.00000.12491.XXX.XXX.XXXX.XXXX.XX OTHER SERVICES	980,673.00	.00
PROGRAM/FUNCTION 12510 FISCAL SERVICES-GENERAL		
11.00000.12510.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	171,831.00	.00
11.00000.12510.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	5,500.00	.00
11.00000.12510.451.XXX.XXXX.XXXX.XX PAID TO CONTRACTORS	5,000.00	.00
11.00000.12510.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	4,210.00	.00
11.00000.12510.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	1,060.00	.00
11.00000.12510.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,050.00	.00
11.00000.12510.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	200.00	.00
11.00000.12510.XXX.XXX.XXXX.XXXX.XX FISCAL SERVICES-GENERAL	189,851.00	.00
PROGRAM/FUNCTION 12511 FISCAL SUPERVISION		
11.00000.12511.111.XXX.XXXX.XXXX.XX REGULAR	104,430.00	1.00
11.00000.12511.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	1,850.00	.00
11.00000.12511.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12511.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12511.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	7,870.00	.00
11.00000.12511.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	7,840.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 05281 INTRAFUND TRANSFER IN		
11.01101.05281.009.XXX.XXXX.XXXX.XX	2,077,525.00-	.00
11.01101.05281.XXX.XXX.XXXX.XXXX.XX INTRAFUND TRANSFER IN	2,077,525.00-	.00
PROGRAM/FUNCTION 05281 INTRAFUND TRANSFER IN		
11.99101.05281.009.XXX.XXXX.XXXX.XX	890,036.00-	.00
11.99101.05281.XXX.XXX.XXXX.XXXX.XX INTRAFUND TRANSFER IN	890,036.00-	.00
PROGRAM/FUNCTION 05281 INTRAFUND TRANSFER IN		
11.99102.05281.009.XXX.XXXX.XXXX.XX	1,121,875.00-	.00
11.99102.05281.XXX.XXX.XXXX.XXXX.XX INTRAFUND TRANSFER IN	1,121,875.00-	.00
PROGRAM/FUNCTION 05281 INTRAFUND TRANSFER IN		
11.99103.05281.009.XXX.XXXX.XXXX.XX	47,409.00-	.00
11.99103.05281.XXX.XXX.XXXX.XXXX.XX INTRAFUND TRANSFER IN	47,409.00-	.00
11.XXXXX.XXXXX.XXX.XXX.XXXX.XXXX.XX COUNTY	148,626,692.00-	.00

GENERAL CURRENT EXPENSE FUND PROPOSED EXPENDITURES

MONONGALIA COUNTY SCHOOLS
APPROVED BUDGET FOR FY 2021
FUND 11 COUNTY
July 31, 2020

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROJECT 00000 UNRESTRICTED PROJECTS		
PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12		
11.00000.11111.111.XXX.XXXX.XXXX.XX REGULAR	29,773,462.00	552.22
11.00000.11111.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	400,000.00	.00
11.00000.11111.114.XXX.XXXX.XXXX.XX STIPENDS	200,000.00	.00
11.00000.11111.115.XXX.XXXX.XXXX.XX EXTRA-STUDENT PAY	225,000.00	.00
11.00000.11111.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	1,312,660.00	40.55
11.00000.11111.123.XXX.XXXX.XXXX.XX OVERTIME - SERVICE	1,500.00	.00
11.00000.11111.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	550,000.00	.00
11.00000.11111.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	150,000.00	.00
11.00000.11111.133.XXX.XXXX.XXXX.XX PROF SUB EXTRA STUDENT PA	2,700.00	.00
11.00000.11111.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	507,700.00	.00
11.00000.11111.135.XXX.XXXX.XXXX.XX PROF SUB VACATION	1,200.00	.00
11.00000.11111.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	101,960.00	.00
11.00000.11111.137.XXX.XXXX.XXXX.XX JURY/WITNESS PROF SUB	2,900.00	.00
11.00000.11111.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	300,000.00	.00
11.00000.11111.139.XXX.XXXX.XXXX.XX OTHER PROF SUB	13,150.00	.00
11.00000.11111.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	35,000.00	.00
11.00000.11111.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	7,500.00	.00
11.00000.11111.143.XXX.XXXX.XXXX.XX SERVICE SUB OVERTIME	20.00	.00
11.00000.11111.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	45,500.00	.00
11.00000.11111.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,770.00	.00
11.00000.11111.147.XXX.XXXX.XXXX.XX SERVICE SUB JURY/WITNESS	530.00	.00
11.00000.11111.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	10,360.00	.00
11.00000.11111.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	2,859,210.00	.00
11.00000.11111.212.XXX.XXXX.XXXX.XX DENTAL	726,000.00	.00
11.00000.11111.214.XXX.XXXX.XXXX.XX INCOME PROTECTION	220,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.11111.218.XXX.XXXX.XXXX.XX OPEB	1,446,240.00	.00
11.00000.11111.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	2,803,690.00	.00
11.00000.11111.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	212,010.00	.00
11.00000.11111.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	196,190.00	.00
11.00000.11111.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	2,066,640.00	.00
11.00000.11111.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	9,772,426.00	.00
11.00000.11111.251.XXX.XXXX.XXXX.XX UNEMPLOYMENT COMP	200,000.00	.00
11.00000.11111.261.XXX.XXXX.XXXX.XX WORKERS COMP	91,520.00	.00
11.00000.11111.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	23,000.00	.00
11.00000.11111.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	20,000.00	.00
11.00000.11111.421.XXX.XXXX.XXXX.XX	900.00	.00
11.00000.11111.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	65,000.00	.00
11.00000.11111.519.XXX.XXXX.XXXX.XX OTHER TRANSPORTATION	41,000.00	.00
11.00000.11111.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	3,800.00	.00
11.00000.11111.535.XXX.XXXX.XXXX.XX LICENSES & FEES	298,000.00	.00
11.00000.11111.551.XXX.XXXX.XXXX.XX PRINTING/BINDING	15,000.00	.00
11.00000.11111.581.XXX.XXXX.XXXX.XX IN COUNTY	20,010.00	.00
11.00000.11111.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	26,500.00	.00
11.00000.11111.583.XXX.XXXX.XXXX.XX OUT OF STATE	39,280.00	.00
11.00000.11111.591.XXX.XXXX.XXXX.XX PUR SVC-LEA IN STATE	452,640.00	.00
11.00000.11111.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	759,500.00	.00
11.00000.11111.646.XXX.XXXX.XXXX.XX NEWSPAPERS	10,000.00	.00
11.00000.11111.647.XXX.XXXX.XXXX.XX PERIODICALS	6,000.00	.00
11.00000.11111.648.XXX.XXXX.XXXX.XX ELECTRONIC TEXTBOOKS	100,000.00	.00
11.00000.11111.651.XXX.XXXX.XXXX.XX TECH RELATED SUPPLIES	274,710.00	.00
11.00000.11111.652.XXX.XXXX.XXXX.XX SUPPLIES HARDWARE STUDENT	187,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.11111.662.XXX.XXXX.XXXX.XX FUEL GASOLING	2,300.00	.00
11.00000.11111.666.XXX.XXXX.XXXX.XX TIRES TUBES	1,000.00	.00
11.00000.11111.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	95,000.00	.00
11.00000.11111.694.XXX.XXXX.XXXX.XX CTRL LVL TECH HRDWRE STUD	109,000.00	.00
11.00000.11111.696.XXX.XXXX.XXXX.XX CTRL LVL TECH HRDWRE STAF	120,000.00	.00
11.00000.11111.697.XXX.XXXX.XXXX.XX CTRL LVL TECH SFTWRE STAF	20,000.00	.00
11.00000.11111.733.XXX.XXXX.XXXX.XX FURNITURE	20,000.00	.00
11.00000.11111.735.XXX.XXXX.XXXX.XX TECHNOLOGY SOFTWARE	11,000.00	.00
11.00000.11111.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	8,340.00	.00
11.00000.11111.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	1,470.00	.00
11.00000.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	56,968,288.00	592.77
PROGRAM/FUNCTION 11115 ACADEMIC COACHES REG K-12		
11.00000.11115.111.XXX.XXXX.XXXX.XX REGULAR	881,750.00	15.50
11.00000.11115.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	17,000.00	.00
11.00000.11115.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	18,000.00	.00
11.00000.11115.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	20,000.00	.00
11.00000.11115.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	100,260.00	.00
11.00000.11115.212.XXX.XXXX.XXXX.XX DENTAL	18,600.00	.00
11.00000.11115.218.XXX.XXXX.XXXX.XX OPEB	29,330.00	.00
11.00000.11115.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	62,150.00	.00
11.00000.11115.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	66,200.00	.00
11.00000.11115.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,850.00	.00
11.00000.11115.581.XXX.XXXX.XXXX.XX IN COUNTY	1,500.00	.00
11.00000.11115.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	500.00	.00
11.00000.11115.XXX.XXX.XXXX.XXXX.XX ACADEMIC COACHES REG K-12	1,217,140.00	15.50

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 11121 REGULAR INSTRUCTION PRE-K		
11.00000.11121.111.XXX.XXXX.XXXX.XX REGULAR	185,930.00	3.00
11.00000.11121.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	66,810.00	2.00
11.00000.11121.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	1,000.00	.00
11.00000.11121.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,500.00	.00
11.00000.11121.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,000.00	.00
11.00000.11121.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	2,500.00	.00
11.00000.11121.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	250.00	.00
11.00000.11121.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	5,000.00	.00
11.00000.11121.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	500.00	.00
11.00000.11121.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	1,200.00	.00
11.00000.11121.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	28,150.00	.00
11.00000.11121.212.XXX.XXXX.XXXX.XX DENTAL	6,000.00	.00
11.00000.11121.218.XXX.XXXX.XXXX.XX OPEB	8,090.00	.00
11.00000.11121.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	17,720.00	.00
11.00000.11121.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	16,040.00	.00
11.00000.11121.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	10,950.00	.00
11.00000.11121.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,280.00	.00
11.00000.11121.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.11121.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,000.00	.00
11.00000.11121.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	23,360.00	.00
11.00000.11121.733.XXX.XXXX.XXXX.XX FURNITURE	15,000.00	.00
11.00000.11121.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION PRE-K	395,780.00	5.00
PROGRAM/FUNCTION 11125 ACADEMIC COACHES REG P-K		
11.00000.11125.111.XXX.XXXX.XXXX.XX REGULAR	114,570.00	2.00
11.00000.11125.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	12,930.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.11125.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.11125.218.XXX.XXXX.XXXX.XX OPEB	4,030.00	.00
11.00000.11125.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	7,860.00	.00
11.00000.11125.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	8,600.00	.00
11.00000.11125.261.XXX.XXXX.XXXX.XX WORKERS COMP	230.00	.00
11.00000.11125.581.XXX.XXXX.XXXX.XX IN COUNTY	1,500.00	.00
11.00000.11125.XXX.XXX.XXXX.XXXX.XX ACADEMIC COACHES REG P-K	152,120.00	2.00
PROGRAM/FUNCTION 12110 ATTENDANCE/SOCIAL WORK		
11.00000.12110.111.XXX.XXXX.XXXX.XX REGULAR	374,330.00	7.00
11.00000.12110.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	1,200.00	.00
11.00000.12110.114.XXX.XXXX.XXXX.XX STIPENDS	98,220.00	.00
11.00000.12110.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	45,000.00	1.00
11.00000.12110.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	38,470.00	.00
11.00000.12110.212.XXX.XXXX.XXXX.XX DENTAL	9,600.00	.00
11.00000.12110.218.XXX.XXXX.XXXX.XX OPEB	4,040.00	.00
11.00000.12110.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	41,660.00	.00
11.00000.12110.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	4,490.00	.00
11.00000.12110.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	500.00	.00
11.00000.12110.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	37,390.00	.00
11.00000.12110.261.XXX.XXXX.XXXX.XX WORKERS COMP	2,890.00	.00
11.00000.12110.321.XXX.XXXX.XXXX.XX PROF EDUCATOR SERVICES	3,000.00	.00
11.00000.12110.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	290,000.00	.00
11.00000.12110.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	5,000.00	.00
11.00000.12110.519.XXX.XXXX.XXXX.XX OTHER TRANSPORTATION	2,000.00	.00
11.00000.12110.535.XXX.XXXX.XXXX.XX LICENSES & FEES	5,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12110.542.XXX.XXXX.XXXX.XX OTHER ADS	3,080.00	.00
11.00000.12110.581.XXX.XXXX.XXXX.XX IN COUNTY	12,000.00	.00
11.00000.12110.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	3,000.00	.00
11.00000.12110.583.XXX.XXXX.XXXX.XX OUT OF STATE	3,000.00	.00
11.00000.12110.594.XXX.XXXX.XXXX.XX FROM OTHER GOVT AGY	110,000.00	.00
11.00000.12110.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	60,000.00	.00
11.00000.12110.648.XXX.XXXX.XXXX.XX ELECTRONIC TEXTBOOKS	10,000.00	.00
11.00000.12110.XXX.XXX.XXXX.XXXX.XX ATTENDANCE/SOCIAL WORK	1,163,870.00	8.00
PROGRAM/FUNCTION 12112 SOCIAL WORK SERVICE		
11.00000.12112.111.XXX.XXXX.XXXX.XX REGULAR	90,780.00	1.00
11.00000.12112.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	5,130.00	.00
11.00000.12112.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12112.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12112.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	6,310.00	.00
11.00000.12112.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	6,810.00	.00
11.00000.12112.261.XXX.XXXX.XXXX.XX WORKERS COMP	190.00	.00
11.00000.12112.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.12112.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	2,600.00	.00
11.00000.12112.XXX.XXX.XXXX.XXXX.XX SOCIAL WORK SERVICE	115,540.00	1.00
PROGRAM/FUNCTION 12120 GUIDANCE - GENERAL		
11.00000.12120.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	1,000.00	.00
11.00000.12120.114.XXX.XXXX.XXXX.XX STIPENDS	10,000.00	.00
11.00000.12120.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,860.00	.00
11.00000.12120.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	3,500.00	.00
11.00000.12120.261.XXX.XXXX.XXXX.XX WORKERS COMP	210.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12120.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	25,000.00	.00
11.00000.12120.351.XXX.XXXX.XXXX.XX DP/CODING SERVICES	500.00	.00
11.00000.12120.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	5,000.00	.00
11.00000.12120.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	4,000.00	.00
11.00000.12120.535.XXX.XXXX.XXXX.XX LICENSES & FEES	4,000.00	.00
11.00000.12120.581.XXX.XXXX.XXXX.XX IN COUNTY	2,000.00	.00
11.00000.12120.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	11,000.00	.00
11.00000.12120.583.XXX.XXXX.XXXX.XX OUT OF STATE	5,000.00	.00
11.00000.12120.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	8,000.00	.00
11.00000.12120.XXX.XXX.XXXX.XXXX.XX GUIDANCE - GENERAL	83,070.00	.00
PROGRAM/FUNCTION 12122 GUIDANCE-COUNSELING		
11.00000.12122.111.XXX.XXXX.XXXX.XX REGULAR	1,999,200.00	34.00
11.00000.12122.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	500.00	.00
11.00000.12122.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,000.00	.00
11.00000.12122.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,200.00	.00
11.00000.12122.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	21,000.00	.00
11.00000.12122.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	137,270.00	.00
11.00000.12122.212.XXX.XXXX.XXXX.XX DENTAL	40,800.00	.00
11.00000.12122.218.XXX.XXXX.XXXX.XX OPEB	54,510.00	.00
11.00000.12122.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	145,680.00	.00
11.00000.12122.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	50,330.00	.00
11.00000.12122.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	4,590.00	.00
11.00000.12122.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	120,580.00	.00
11.00000.12122.261.XXX.XXXX.XXXX.XX WORKERS COMP	4,140.00	.00
11.00000.12122.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12122.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	500.00	.00
11.00000.12122.XXX.XXX.XXXX.XXXX.XX GUIDANCE-COUNSELING	2,582,800.00	34.00
PROGRAM/FUNCTION 12129 GUIDANCE OTHER		
11.00000.12129.535.XXX.XXXX.XXXX.XX LICENSES & FEES	500.00	.00
11.00000.12129.XXX.XXX.XXXX.XXXX.XX GUIDANCE OTHER	500.00	.00
PROGRAM/FUNCTION 12131 HEALTH-SUPERVISION		
11.00000.12131.111.XXX.XXXX.XXXX.XX REGULAR	77,030.00	1.00
11.00000.12131.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12131.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	5,900.00	.00
11.00000.12131.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	5,780.00	.00
11.00000.12131.261.XXX.XXXX.XXXX.XX WORKERS COMP	160.00	.00
11.00000.12131.XXX.XXX.XXXX.XXXX.XX HEALTH-SUPERVISION	90,070.00	1.00
PROGRAM/FUNCTION 12134 HEALTH-NURSING		
11.00000.12134.111.XXX.XXXX.XXXX.XX REGULAR	636,290.00	11.50
11.00000.12134.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	1,500.00	.00
11.00000.12134.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	446,670.00	13.93
11.00000.12134.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	15,610.00	.00
11.00000.12134.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	3,970.00	.00
11.00000.12134.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	9,750.00	.00
11.00000.12134.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,000.00	.00
11.00000.12134.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	8,000.00	.00
11.00000.12134.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	2,200.00	.00
11.00000.12134.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	10,000.00	.00
11.00000.12134.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,760.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12134.147.XXX.XXXX.XXXX.XX SERVICE SUB JURY/WITNESS	200.00	.00
11.00000.12134.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	5,000.00	.00
11.00000.12134.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	101,390.00	.00
11.00000.12134.212.XXX.XXXX.XXXX.XX DENTAL	30,520.00	.00
11.00000.12134.218.XXX.XXXX.XXXX.XX OPEB	30,370.00	.00
11.00000.12134.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	77,430.00	.00
11.00000.12134.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	4,690.00	.00
11.00000.12134.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	7,680.00	.00
11.00000.12134.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	66,840.00	.00
11.00000.12134.261.XXX.XXXX.XXXX.XX WORKERS COMP	13,210.00	.00
11.00000.12134.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	3,000.00	.00
11.00000.12134.421.XXX.XXXX.XXXX.XX	1,000.00	.00
11.00000.12134.535.XXX.XXXX.XXXX.XX LICENSES & FEES	15,000.00	.00
11.00000.12134.581.XXX.XXXX.XXXX.XX IN COUNTY	8,000.00	.00
11.00000.12134.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	4,000.00	.00
11.00000.12134.583.XXX.XXXX.XXXX.XX OUT OF STATE	5,000.00	.00
11.00000.12134.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	15,000.00	.00
11.00000.12134.XXX.XXX.XXXX.XXXX.XX HEALTH-NURSING	1,526,080.00	25.43
PROGRAM/FUNCTION 12190 OTHER		
11.00000.12190.111.XXX.XXXX.XXXX.XX REGULAR	173,670.00	2.00
11.00000.12190.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,710.00	.00
11.00000.12190.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12190.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12190.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	12,860.00	.00
11.00000.12190.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	13,030.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12190.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	1,165,056.00	.00
11.00000.12190.261.XXX.XXXX.XXXX.XX WORKERS COMP	350.00	.00
11.00000.12190.581.XXX.XXXX.XXXX.XX IN COUNTY	850.00	.00
11.00000.12190.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	210.00	.00
11.00000.12190.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,000.00	.00
11.00000.12190.XXX.XXX.XXXX.XXXX.XX OTHER	1,375,156.00	2.00
PROGRAM/FUNCTION 12211 SUPERV. IMPROV. INST. SER		
11.00000.12211.111.XXX.XXXX.XXXX.XX REGULAR	115,260.00	1.70
11.00000.12211.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	43,820.00	1.30
11.00000.12211.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	2,000.00	.00
11.00000.12211.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	11,000.00	.00
11.00000.12211.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,300.00	.00
11.00000.12211.145.XXX.XXXX.XXXX.XX SER SUB VACATION	850.00	.00
11.00000.12211.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	13,660.00	.00
11.00000.12211.212.XXX.XXXX.XXXX.XX DENTAL	3,240.00	.00
11.00000.12211.218.XXX.XXXX.XXXX.XX OPEB	5,050.00	.00
11.00000.12211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	11,050.00	.00
11.00000.12211.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	11,950.00	.00
11.00000.12211.261.XXX.XXXX.XXXX.XX WORKERS COMP	330.00	.00
11.00000.12211.581.XXX.XXXX.XXXX.XX IN COUNTY	1,000.00	.00
11.00000.12211.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,500.00	.00
11.00000.12211.583.XXX.XXXX.XXXX.XX OUT OF STATE	3,000.00	.00
11.00000.12211.XXX.XXX.XXXX.XXXX.XX SUPERV. IMPROV. INST. SER	225,010.00	3.00
PROGRAM/FUNCTION 12212 INSTRU CURRICULUM DEV SER		
11.00000.12212.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	50,910.00	1.30

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12212.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	300.00	.00
11.00000.12212.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,650.00	.00
11.00000.12212.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12212.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12212.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,260.00	.00
11.00000.12212.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	7,640.00	.00
11.00000.12212.261.XXX.XXXX.XXXX.XX WORKERS COMP	110.00	.00
11.00000.12212.XXX.XXX.XXXX.XXXX.XX INSTRU CURRICULUM DEV SER	75,090.00	1.30
PROGRAM/FUNCTION 12213 PROF STAFF DEVELOPMENT		
11.00000.12213.114.XXX.XXXX.XXXX.XX STIPENDS	7,000.00	.00
11.00000.12213.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	5,000.00	.00
11.00000.12213.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	10,000.00	.00
11.00000.12213.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	10,000.00	.00
11.00000.12213.581.XXX.XXXX.XXXX.XX IN COUNTY	50.00	.00
11.00000.12213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	32,050.00	.00
PROGRAM/FUNCTION 12219 OTHER IMPRV INSTR SVCS		
11.00000.12219.111.XXX.XXXX.XXXX.XX REGULAR	150,000.00	2.00
11.00000.12219.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	14,000.00	.00
11.00000.12219.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12219.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	11,440.00	.00
11.00000.12219.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	12,020.00	.00
11.00000.12219.261.XXX.XXXX.XXXX.XX WORKERS COMP	460.00	.00
11.00000.12219.XXX.XXX.XXXX.XXXX.XX OTHER IMPRV INSTR SVCS	190,320.00	2.00
PROGRAM/FUNCTION 12220 MEDIA - GENERAL		

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12220.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	900.00	.00
11.00000.12220.XXX.XXX.XXXX.XXXX.XX MEDIA - GENERAL	900.00	.00
PROGRAM/FUNCTION 12222 MEDIA-LIBRARY SERVICE		
11.00000.12222.111.XXX.XXXX.XXXX.XX REGULAR	830,070.00	15.00
11.00000.12222.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	2,860.00	.00
11.00000.12222.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	20,000.00	.00
11.00000.12222.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,700.00	.00
11.00000.12222.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	3,200.00	.00
11.00000.12222.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	86,580.00	.00
11.00000.12222.212.XXX.XXXX.XXXX.XX DENTAL	18,000.00	.00
11.00000.12222.218.XXX.XXXX.XXXX.XX OPEB	26,310.00	.00
11.00000.12222.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	58,780.00	.00
11.00000.12222.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	35,900.00	.00
11.00000.12222.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	8,060.00	.00
11.00000.12222.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	36,290.00	.00
11.00000.12222.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,710.00	.00
11.00000.12222.535.XXX.XXXX.XXXX.XX LICENSES & FEES	37,700.00	.00
11.00000.12222.642.XXX.XXXX.XXXX.XX LIBRARY BOOKS	85,730.00	.00
11.00000.12222.647.XXX.XXXX.XXXX.XX PERIODICALS	15,000.00	.00
11.00000.12222.648.XXX.XXXX.XXXX.XX ELECTRONIC TEXTBOOKS	36,570.00	.00
11.00000.12222.XXX.XXX.XXXX.XXXX.XX MEDIA-LIBRARY SERVICE	1,304,460.00	15.00
PROGRAM/FUNCTION 12225 MEDIA-COMPUTER		
11.00000.12225.111.XXX.XXXX.XXXX.XX REGULAR	60,000.00	1.00
11.00000.12225.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	1,100.00	.00
11.00000.12225.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	10,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12225.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12225.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,590.00	.00
11.00000.12225.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,500.00	.00
11.00000.12225.261.XXX.XXXX.XXXX.XX WORKERS COMP	200.00	.00
11.00000.12225.581.XXX.XXXX.XXXX.XX IN COUNTY	4,000.00	.00
11.00000.12225.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	500.00	.00
11.00000.12225.734.XXX.XXXX.XXXX.XX TECHNOLOGY HARDWARE	46,500.00	.00
11.00000.12225.XXX.XXX.XXXX.XXXX.XX MEDIA-COMPUTER	132,590.00	1.00
PROGRAM/FUNCTION 12236 NETWORK SUPPORT		
11.00000.12236.352.XXX.XXXX.XXXX.XX OTHER TECHNICAL SERVICES	6,000.00	.00
11.00000.12236.XXX.XXX.XXXX.XXXX.XX NETWORK SUPPORT	6,000.00	.00
PROGRAM/FUNCTION 12237 HARDWARE MAINT/SUPPORT		
11.00000.12237.111.XXX.XXXX.XXXX.XX REGULAR	56,380.00	1.00
11.00000.12237.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	1,850.00	.00
11.00000.12237.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12237.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12237.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,230.00	.00
11.00000.12237.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,230.00	.00
11.00000.12237.261.XXX.XXXX.XXXX.XX WORKERS COMP	120.00	.00
11.00000.12237.XXX.XXX.XXXX.XXXX.XX HARDWARE MAINT/SUPPORT	71,230.00	1.00
PROGRAM/FUNCTION 12291 OTHER		
11.00000.12291.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	423,429.00	.00
11.00000.12291.XXX.XXX.XXXX.XXXX.XX OTHER	423,429.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 12311 BOARD OF ED/SUPERVISION		
11.00000.12311.171.XXX.XXXX.XXXX.XX BOARD MEMBERS	40,000.00	.00
11.00000.12311.212.XXX.XXXX.XXXX.XX DENTAL	6,000.00	.00
11.00000.12311.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	2,150.00	.00
11.00000.12311.261.XXX.XXXX.XXXX.XX WORKERS COMP	60.00	.00
11.00000.12311.311.XXX.XXXX.XXXX.XX OFFICIAL/ADMIN SERVICES	500.00	.00
11.00000.12311.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	7,000.00	.00
11.00000.12311.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	7,200.00	.00
11.00000.12311.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,500.00	.00
11.00000.12311.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	500.00	.00
11.00000.12311.811.XXX.XXXX.XXXX.XX SCHOOL BOARD ASSOC DUES	6,700.00	.00
11.00000.12311.XXX.XXX.XXXX.XXXX.XX BOARD OF ED/SUPERVISION	71,610.00	.00
PROGRAM/FUNCTION 12317 AUDIT SERVICES		
11.00000.12317.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	105,820.00	.00
11.00000.12317.XXX.XXX.XXXX.XXXX.XX AUDIT SERVICES	105,820.00	.00
PROGRAM/FUNCTION 12318 LEGAL SERVICES		
11.00000.12318.111.XXX.XXXX.XXXX.XX REGULAR	140,100.00	1.00
11.00000.12318.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	5,870.00	.00
11.00000.12318.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12318.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12318.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	9,900.00	.00
11.00000.12318.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	10,510.00	.00
11.00000.12318.261.XXX.XXXX.XXXX.XX WORKERS COMP	280.00	.00
11.00000.12318.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	30,000.00	.00
11.00000.12318.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12318.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.12318.XXX.XXX.XXXX.XXXX.XX LEGAL SERVICES	201,380.00	1.00
PROGRAM/FUNCTION 12319 BOARD OF ED/OTHER		
11.00000.12319.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	500.00	.00
11.00000.12319.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	30,000.00	.00
11.00000.12319.XXX.XXX.XXXX.XXXX.XX BOARD OF ED/OTHER	30,500.00	.00
PROGRAM/FUNCTION 12321 EXEC ADMIN-SUPERINTENDENT		
11.00000.12321.111.XXX.XXXX.XXXX.XX REGULAR	239,740.00	2.00
11.00000.12321.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	250.00	.00
11.00000.12321.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	1,000.00	.00
11.00000.12321.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	14,780.00	.00
11.00000.12321.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12321.218.XXX.XXXX.XXXX.XX OPEB	4,030.00	.00
11.00000.12321.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	15,820.00	.00
11.00000.12321.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	17,980.00	.00
11.00000.12321.261.XXX.XXXX.XXXX.XX WORKERS COMP	480.00	.00
11.00000.12321.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	8,000.00	.00
11.00000.12321.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	5,000.00	.00
11.00000.12321.352.XXX.XXXX.XXXX.XX OTHER TECHNICAL SERVICES	7,000.00	.00
11.00000.12321.423.XXX.XXXX.XXXX.XX	500.00	.00
11.00000.12321.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	3,500.00	.00
11.00000.12321.449.XXX.XXXX.XXXX.XX OTHER RENTAL	810.00	.00
11.00000.12321.523.XXX.XXXX.XXXX.XX LIABILITY	40,290.00	.00
11.00000.12321.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	2,900.00	.00
11.00000.12321.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	2,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12321.535.XXX.XXXX.XXXX.XX LICENSES & FEES	45,700.00	.00
11.00000.12321.541.XXX.XXXX.XXXX.XX LEGAL ADS	13,000.00	.00
11.00000.12321.542.XXX.XXXX.XXXX.XX OTHER ADS	23,000.00	.00
11.00000.12321.581.XXX.XXXX.XXXX.XX IN COUNTY	2,740.00	.00
11.00000.12321.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	7,000.00	.00
11.00000.12321.583.XXX.XXXX.XXXX.XX OUT OF STATE	4,000.00	.00
11.00000.12321.591.XXX.XXXX.XXXX.XX PUR SVC-LEA IN STATE	4,000.00	.00
11.00000.12321.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	10,400.00	.00
11.00000.12321.647.XXX.XXXX.XXXX.XX PERIODICALS	700.00	.00
11.00000.12321.662.XXX.XXXX.XXXX.XX FUEL GASOLING	1,500.00	.00
11.00000.12321.669.XXX.XXXX.XXXX.XX OTHER VEHICLE SUPPLIES	400.00	.00
11.00000.12321.XXX.XXX.XXXX.XXXX.XX EXEC ADMIN-SUPERINTENDENT	478,920.00	2.00
PROGRAM/FUNCTION 12322 COMMUNITY RELATIONS		
11.00000.12322.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	54,000.00	.00
11.00000.12322.XXX.XXX.XXXX.XXXX.XX COMMUNITY RELATIONS	54,000.00	.00
PROGRAM/FUNCTION 12324 EXEC ADMIN-ASST. SUPERINT		
11.00000.12324.111.XXX.XXXX.XXXX.XX REGULAR	148,770.00	1.00
11.00000.12324.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,700.00	.00
11.00000.12324.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12324.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12324.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	10,620.00	.00
11.00000.12324.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	22,320.00	.00
11.00000.12324.261.XXX.XXXX.XXXX.XX WORKERS COMP	300.00	.00
11.00000.12324.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	500.00	.00
11.00000.12324.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	900.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12324.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,000.00	.00
11.00000.12324.XXX.XXX.XXXX.XXXX.XX EXEC ADMIN-ASST. SUPERINT	191,330.00	1.00
PROGRAM/FUNCTION 12329 EXEC ADMIN-OTHER		
11.00000.12329.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	50,970.00	1.30
11.00000.12329.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,710.00	.00
11.00000.12329.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12329.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12329.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,750.00	.00
11.00000.12329.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	7,650.00	.00
11.00000.12329.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	137,754.00	.00
11.00000.12329.261.XXX.XXXX.XXXX.XX WORKERS COMP	110.00	.00
11.00000.12329.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	60,000.00	.00
11.00000.12329.523.XXX.XXXX.XXXX.XX LIABILITY	381,100.00	.00
11.00000.12329.XXX.XXX.XXXX.XXXX.XX EXEC ADMIN-OTHER	648,264.00	1.30
PROGRAM/FUNCTION 12331 SPECIAL AREA ADMIN		
11.00000.12331.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	3,710.00	.11
11.00000.12331.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	1,030.00	.00
11.00000.12331.218.XXX.XXXX.XXXX.XX OPEB	410.00	.00
11.00000.12331.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	260.00	.00
11.00000.12331.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	280.00	.00
11.00000.12331.261.XXX.XXXX.XXXX.XX WORKERS COMP	10.00	.00
11.00000.12331.XXX.XXX.XXXX.XXXX.XX SPECIAL AREA ADMIN	5,700.00	.11
PROGRAM/FUNCTION 12411 PRINCIPALS OFFICE		
11.00000.12411.111.XXX.XXXX.XXXX.XX REGULAR	3,473,650.00	40.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12411.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	1,300,620.00	38.82
11.00000.12411.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	4,500.00	.00
11.00000.12411.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	40,000.00	.00
11.00000.12411.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	51,000.00	.00
11.00000.12411.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	15,000.00	.00
11.00000.12411.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	46,200.00	.00
11.00000.12411.145.XXX.XXXX.XXXX.XX SER SUB VACATION	8,000.00	.00
11.00000.12411.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,500.00	.00
11.00000.12411.147.XXX.XXXX.XXXX.XX SERVICE SUB JURY/WITNESS	300.00	.00
11.00000.12411.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	10,000.00	.00
11.00000.12411.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	413,800.00	.00
11.00000.12411.212.XXX.XXXX.XXXX.XX DENTAL	91,000.00	.00
11.00000.12411.218.XXX.XXXX.XXXX.XX OPEB	117,020.00	.00
11.00000.12411.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	337,050.00	.00
11.00000.12411.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	78,790.00	.00
11.00000.12411.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	25,410.00	.00
11.00000.12411.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	293,350.00	.00
11.00000.12411.261.XXX.XXXX.XXXX.XX WORKERS COMP	10,670.00	.00
11.00000.12411.421.XXX.XXXX.XXXX.XX	1,000.00	.00
11.00000.12411.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	30,000.00	.00
11.00000.12411.581.XXX.XXXX.XXXX.XX IN COUNTY	4,000.00	.00
11.00000.12411.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	70,000.00	.00
11.00000.12411.583.XXX.XXXX.XXXX.XX OUT OF STATE	11,950.00	.00
11.00000.12411.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	27,660.00	.00
11.00000.12411.XXX.XXX.XXXX.XXXX.XX PRINCIPALS OFFICE	6,463,470.00	78.82

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 12491 OTHER SERVICES		
11.00000.12491.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	932,923.00	.00
11.00000.12491.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	2,500.00	.00
11.00000.12491.429.XXX.XXXX.XXXX.XX CLEANING/DISPOSAL - OTHER	10,000.00	.00
11.00000.12491.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	5,600.00	.00
11.00000.12491.449.XXX.XXXX.XXXX.XX OTHER RENTAL	4,650.00	.00
11.00000.12491.551.XXX.XXXX.XXXX.XX PRINTING/BINDING	20,000.00	.00
11.00000.12491.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	5,000.00	.00
11.00000.12491.XXX.XXX.XXXX.XXXX.XX OTHER SERVICES	980,673.00	.00
PROGRAM/FUNCTION 12510 FISCAL SERVICES-GENERAL		
11.00000.12510.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	171,831.00	.00
11.00000.12510.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	5,500.00	.00
11.00000.12510.451.XXX.XXXX.XXXX.XX PAID TO CONTRACTORS	5,000.00	.00
11.00000.12510.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	4,210.00	.00
11.00000.12510.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	1,060.00	.00
11.00000.12510.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,050.00	.00
11.00000.12510.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	200.00	.00
11.00000.12510.XXX.XXX.XXXX.XXXX.XX FISCAL SERVICES-GENERAL	189,851.00	.00
PROGRAM/FUNCTION 12511 FISCAL SUPERVISION		
11.00000.12511.111.XXX.XXXX.XXXX.XX REGULAR	104,430.00	1.00
11.00000.12511.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	1,850.00	.00
11.00000.12511.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12511.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12511.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	7,870.00	.00
11.00000.12511.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	7,840.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12511.261.XXX.XXXX.XXXX.XX WORKERS COMP	210.00	.00
11.00000.12511.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	2,200.00	.00
11.00000.12511.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	2,000.00	.00
11.00000.12511.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.12511.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,200.00	.00
11.00000.12511.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	1,500.00	.00
11.00000.12511.XXX.XXX.XXXX.XXXX.XX FISCAL SUPERVISION	132,820.00	1.00
PROGRAM/FUNCTION 12513 RECEIVING/DISBURSING		
11.00000.12513.111.XXX.XXXX.XXXX.XX REGULAR	83,900.00	1.00
11.00000.12513.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	52,990.00	1.30
11.00000.12513.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,660.00	.00
11.00000.12513.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12513.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12513.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	9,830.00	.00
11.00000.12513.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	3,980.00	.00
11.00000.12513.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	6,300.00	.00
11.00000.12513.261.XXX.XXXX.XXXX.XX WORKERS COMP	280.00	.00
11.00000.12513.535.XXX.XXXX.XXXX.XX LICENSES & FEES	19,210.00	.00
11.00000.12513.581.XXX.XXXX.XXXX.XX IN COUNTY	250.00	.00
11.00000.12513.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	730.00	.00
11.00000.12513.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,000.00	.00
11.00000.12513.XXX.XXX.XXXX.XXXX.XX RECEIVING/DISBURSING	193,550.00	2.30
PROGRAM/FUNCTION 12514 PAYROLL		
11.00000.12514.111.XXX.XXXX.XXXX.XX REGULAR	135,750.00	2.00
11.00000.12514.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	130.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12511.261.XXX.XXXX.XXXX.XX WORKERS COMP	210.00	.00
11.00000.12511.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	2,200.00	.00
11.00000.12511.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	2,000.00	.00
11.00000.12511.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.12511.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,200.00	.00
11.00000.12511.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	1,500.00	.00
11.00000.12511.XXX.XXX.XXXX.XXXX.XX FISCAL SUPERVISION	132,820.00	1.00
PROGRAM/FUNCTION 12513 RECEIVING/DISBURSING		
11.00000.12513.111.XXX.XXXX.XXXX.XX REGULAR	83,900.00	1.00
11.00000.12513.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	52,990.00	1.30
11.00000.12513.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,660.00	.00
11.00000.12513.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12513.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12513.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	9,830.00	.00
11.00000.12513.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	3,980.00	.00
11.00000.12513.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	6,300.00	.00
11.00000.12513.261.XXX.XXXX.XXXX.XX WORKERS COMP	280.00	.00
11.00000.12513.535.XXX.XXXX.XXXX.XX LICENSES & FEES	19,210.00	.00
11.00000.12513.581.XXX.XXXX.XXXX.XX IN COUNTY	250.00	.00
11.00000.12513.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	730.00	.00
11.00000.12513.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,000.00	.00
11.00000.12513.XXX.XXX.XXXX.XXXX.XX RECEIVING/DISBURSING	193,550.00	2.30
PROGRAM/FUNCTION 12514 PAYROLL		
11.00000.12514.111.XXX.XXXX.XXXX.XX REGULAR	135,750.00	2.00
11.00000.12514.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	130.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 05281 INTRAFUND TRANSFER IN		
11.01101.05281.009.XXX.XXXX.XXXX.XX	2,077,525.00-	.00
11.01101.05281.XXX.XXX.XXXX.XXXX.XX INTRAFUND TRANSFER IN	2,077,525.00-	.00
PROGRAM/FUNCTION 05281 INTRAFUND TRANSFER IN		
11.99101.05281.009.XXX.XXXX.XXXX.XX	890,036.00-	.00
11.99101.05281.XXX.XXX.XXXX.XXXX.XX INTRAFUND TRANSFER IN	890,036.00-	.00
PROGRAM/FUNCTION 05281 INTRAFUND TRANSFER IN		
11.99102.05281.009.XXX.XXXX.XXXX.XX	1,121,875.00-	.00
11.99102.05281.XXX.XXX.XXXX.XXXX.XX INTRAFUND TRANSFER IN	1,121,875.00-	.00
PROGRAM/FUNCTION 05281 INTRAFUND TRANSFER IN		
11.99103.05281.009.XXX.XXXX.XXXX.XX	47,409.00-	.00
11.99103.05281.XXX.XXX.XXXX.XXXX.XX INTRAFUND TRANSFER IN	47,409.00-	.00
11.XXXXX.XXXXX.XXX.XXX.XXXX.XXXX.XX COUNTY	148,626,692.00-	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 05281 INTRAFUND TRANSFER IN		
11.01101.05281.009.XXX.XXXX.XXXX.XX	2,077,525.00-	.00
11.01101.05281.XXX.XXX.XXXX.XXXX.XX INTRAFUND TRANSFER IN	2,077,525.00-	.00
PROGRAM/FUNCTION 05281 INTRAFUND TRANSFER IN		
11.99101.05281.009.XXX.XXXX.XXXX.XX	890,036.00-	.00
11.99101.05281.XXX.XXX.XXXX.XXXX.XX INTRAFUND TRANSFER IN	890,036.00-	.00
PROGRAM/FUNCTION 05281 INTRAFUND TRANSFER IN		
11.99102.05281.009.XXX.XXXX.XXXX.XX	1,121,875.00-	.00
11.99102.05281.XXX.XXX.XXXX.XXXX.XX INTRAFUND TRANSFER IN	1,121,875.00-	.00
PROGRAM/FUNCTION 05281 INTRAFUND TRANSFER IN		
11.99103.05281.009.XXX.XXXX.XXXX.XX	47,409.00-	.00
11.99103.05281.XXX.XXX.XXXX.XXXX.XX INTRAFUND TRANSFER IN	47,409.00-	.00
11.XXXXX.XXXXX.XXX.XXX.XXXX.XXXX.XX COUNTY	148,626,692.00-	.00

GENERAL CURRENT EXPENSE FUND PROPOSED EXPENDITURES

MONONGALIA COUNTY SCHOOLS
APPROVED BUDGET FOR FY 2021
FUND 11 COUNTY
July 31, 2020

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROJECT 00000 UNRESTRICTED PROJECTS		
PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12		
11.00000.11111.111.XXX.XXXX.XXXX.XX REGULAR	29,773,462.00	552.22
11.00000.11111.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	400,000.00	.00
11.00000.11111.114.XXX.XXXX.XXXX.XX STIPENDS	200,000.00	.00
11.00000.11111.115.XXX.XXXX.XXXX.XX EXTRA-STUDENT PAY	225,000.00	.00
11.00000.11111.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	1,312,660.00	40.55
11.00000.11111.123.XXX.XXXX.XXXX.XX OVERTIME - SERVICE	1,500.00	.00
11.00000.11111.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	550,000.00	.00
11.00000.11111.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	150,000.00	.00
11.00000.11111.133.XXX.XXXX.XXXX.XX PROF SUB EXTRA STUDENT PA	2,700.00	.00
11.00000.11111.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	507,700.00	.00
11.00000.11111.135.XXX.XXXX.XXXX.XX PROF SUB VACATION	1,200.00	.00
11.00000.11111.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	101,960.00	.00
11.00000.11111.137.XXX.XXXX.XXXX.XX JURY/WITNESS PROF SUB	2,900.00	.00
11.00000.11111.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	300,000.00	.00
11.00000.11111.139.XXX.XXXX.XXXX.XX OTHER PROF SUB	13,150.00	.00
11.00000.11111.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	35,000.00	.00
11.00000.11111.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	7,500.00	.00
11.00000.11111.143.XXX.XXXX.XXXX.XX SERVICE SUB OVERTIME	20.00	.00
11.00000.11111.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	45,500.00	.00
11.00000.11111.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,770.00	.00
11.00000.11111.147.XXX.XXXX.XXXX.XX SERVICE SUB JURY/WITNESS	530.00	.00
11.00000.11111.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	10,360.00	.00
11.00000.11111.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	2,859,210.00	.00
11.00000.11111.212.XXX.XXXX.XXXX.XX DENTAL	726,000.00	.00
11.00000.11111.214.XXX.XXXX.XXXX.XX INCOME PROTECTION	220,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.11111.218.XXX.XXXX.XXXX.XX OPEB	1,446,240.00	.00
11.00000.11111.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	2,803,690.00	.00
11.00000.11111.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	212,010.00	.00
11.00000.11111.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	196,190.00	.00
11.00000.11111.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	2,066,640.00	.00
11.00000.11111.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	9,772,426.00	.00
11.00000.11111.251.XXX.XXXX.XXXX.XX UNEMPLOYMENT COMP	200,000.00	.00
11.00000.11111.261.XXX.XXXX.XXXX.XX WORKERS COMP	91,520.00	.00
11.00000.11111.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	23,000.00	.00
11.00000.11111.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	20,000.00	.00
11.00000.11111.421.XXX.XXXX.XXXX.XX	900.00	.00
11.00000.11111.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	65,000.00	.00
11.00000.11111.519.XXX.XXXX.XXXX.XX OTHER TRANSPORTATION	41,000.00	.00
11.00000.11111.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	3,800.00	.00
11.00000.11111.535.XXX.XXXX.XXXX.XX LICENSES & FEES	298,000.00	.00
11.00000.11111.551.XXX.XXXX.XXXX.XX PRINTING/BINDING	15,000.00	.00
11.00000.11111.581.XXX.XXXX.XXXX.XX IN COUNTY	20,010.00	.00
11.00000.11111.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	26,500.00	.00
11.00000.11111.583.XXX.XXXX.XXXX.XX OUT OF STATE	39,280.00	.00
11.00000.11111.591.XXX.XXXX.XXXX.XX PUR SVC-LEA IN STATE	452,640.00	.00
11.00000.11111.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	759,500.00	.00
11.00000.11111.646.XXX.XXXX.XXXX.XX NEWSPAPERS	10,000.00	.00
11.00000.11111.647.XXX.XXXX.XXXX.XX PERIODICALS	6,000.00	.00
11.00000.11111.648.XXX.XXXX.XXXX.XX ELECTRONIC TEXTBOOKS	100,000.00	.00
11.00000.11111.651.XXX.XXXX.XXXX.XX TECH RELATED SUPPLIES	274,710.00	.00
11.00000.11111.652.XXX.XXXX.XXXX.XX SUPPLIES HARDWARE STUDENT	187,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.11111.662.XXX.XXXX.XXXX.XX FUEL GASOLING	2,300.00	.00
11.00000.11111.666.XXX.XXXX.XXXX.XX TIRES TUBES	1,000.00	.00
11.00000.11111.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	95,000.00	.00
11.00000.11111.694.XXX.XXXX.XXXX.XX CTRL LVL TECH HRDWRE STUD	109,000.00	.00
11.00000.11111.696.XXX.XXXX.XXXX.XX CTRL LVL TECH HRDWRE STAF	120,000.00	.00
11.00000.11111.697.XXX.XXXX.XXXX.XX CTRL LVL TECH SFTWRE STAF	20,000.00	.00
11.00000.11111.733.XXX.XXXX.XXXX.XX FURNITURE	20,000.00	.00
11.00000.11111.735.XXX.XXXX.XXXX.XX TECHNOLOGY SOFTWARE	11,000.00	.00
11.00000.11111.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	8,340.00	.00
11.00000.11111.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	1,470.00	.00
11.00000.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	56,968,288.00	592.77
PROGRAM/FUNCTION 11115 ACADEMIC COACHES REG K-12		
11.00000.11115.111.XXX.XXXX.XXXX.XX REGULAR	881,750.00	15.50
11.00000.11115.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	17,000.00	.00
11.00000.11115.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	18,000.00	.00
11.00000.11115.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	20,000.00	.00
11.00000.11115.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	100,260.00	.00
11.00000.11115.212.XXX.XXXX.XXXX.XX DENTAL	18,600.00	.00
11.00000.11115.218.XXX.XXXX.XXXX.XX OPEB	29,330.00	.00
11.00000.11115.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	62,150.00	.00
11.00000.11115.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	66,200.00	.00
11.00000.11115.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,850.00	.00
11.00000.11115.581.XXX.XXXX.XXXX.XX IN COUNTY	1,500.00	.00
11.00000.11115.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	500.00	.00
11.00000.11115.XXX.XXX.XXXX.XXXX.XX ACADEMIC COACHES REG K-12	1,217,140.00	15.50

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 11121 REGULAR INSTRUCTION PRE-K		
11.00000.11121.111.XXX.XXXX.XXXX.XX REGULAR	185,930.00	3.00
11.00000.11121.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	66,810.00	2.00
11.00000.11121.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	1,000.00	.00
11.00000.11121.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,500.00	.00
11.00000.11121.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,000.00	.00
11.00000.11121.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	2,500.00	.00
11.00000.11121.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	250.00	.00
11.00000.11121.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	5,000.00	.00
11.00000.11121.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	500.00	.00
11.00000.11121.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	1,200.00	.00
11.00000.11121.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	28,150.00	.00
11.00000.11121.212.XXX.XXXX.XXXX.XX DENTAL	6,000.00	.00
11.00000.11121.218.XXX.XXXX.XXXX.XX OPEB	8,090.00	.00
11.00000.11121.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	17,720.00	.00
11.00000.11121.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	16,040.00	.00
11.00000.11121.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	10,950.00	.00
11.00000.11121.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,280.00	.00
11.00000.11121.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.11121.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,000.00	.00
11.00000.11121.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	23,360.00	.00
11.00000.11121.733.XXX.XXXX.XXXX.XX FURNITURE	15,000.00	.00
11.00000.11121.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION PRE-K	395,780.00	5.00
PROGRAM/FUNCTION 11125 ACADEMIC COACHES REG P-K		
11.00000.11125.111.XXX.XXXX.XXXX.XX REGULAR	114,570.00	2.00
11.00000.11125.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	12,930.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.11125.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.11125.218.XXX.XXXX.XXXX.XX OPEB	4,030.00	.00
11.00000.11125.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	7,860.00	.00
11.00000.11125.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	8,600.00	.00
11.00000.11125.261.XXX.XXXX.XXXX.XX WORKERS COMP	230.00	.00
11.00000.11125.581.XXX.XXXX.XXXX.XX IN COUNTY	1,500.00	.00
11.00000.11125.XXX.XXX.XXXX.XXXX.XX ACADEMIC COACHES REG P-K	152,120.00	2.00
PROGRAM/FUNCTION 12110 ATTENDANCE/SOCIAL WORK		
11.00000.12110.111.XXX.XXXX.XXXX.XX REGULAR	374,330.00	7.00
11.00000.12110.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	1,200.00	.00
11.00000.12110.114.XXX.XXXX.XXXX.XX STIPENDS	98,220.00	.00
11.00000.12110.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	45,000.00	1.00
11.00000.12110.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	38,470.00	.00
11.00000.12110.212.XXX.XXXX.XXXX.XX DENTAL	9,600.00	.00
11.00000.12110.218.XXX.XXXX.XXXX.XX OPEB	4,040.00	.00
11.00000.12110.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	41,660.00	.00
11.00000.12110.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	4,490.00	.00
11.00000.12110.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	500.00	.00
11.00000.12110.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	37,390.00	.00
11.00000.12110.261.XXX.XXXX.XXXX.XX WORKERS COMP	2,890.00	.00
11.00000.12110.321.XXX.XXXX.XXXX.XX PROF EDUCATOR SERVICES	3,000.00	.00
11.00000.12110.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	290,000.00	.00
11.00000.12110.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	5,000.00	.00
11.00000.12110.519.XXX.XXXX.XXXX.XX OTHER TRANSPORTATION	2,000.00	.00
11.00000.12110.535.XXX.XXXX.XXXX.XX LICENSES & FEES	5,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12110.542.XXX.XXXX.XXXX.XX OTHER ADS	3,080.00	.00
11.00000.12110.581.XXX.XXXX.XXXX.XX IN COUNTY	12,000.00	.00
11.00000.12110.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	3,000.00	.00
11.00000.12110.583.XXX.XXXX.XXXX.XX OUT OF STATE	3,000.00	.00
11.00000.12110.594.XXX.XXXX.XXXX.XX FROM OTHER GOVT AGY	110,000.00	.00
11.00000.12110.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	60,000.00	.00
11.00000.12110.648.XXX.XXXX.XXXX.XX ELECTRONIC TEXTBOOKS	10,000.00	.00
11.00000.12110.XXX.XXX.XXXX.XXXX.XX ATTENDANCE/SOCIAL WORK	1,163,870.00	8.00
PROGRAM/FUNCTION 12112 SOCIAL WORK SERVICE		
11.00000.12112.111.XXX.XXXX.XXXX.XX REGULAR	90,780.00	1.00
11.00000.12112.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	5,130.00	.00
11.00000.12112.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12112.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12112.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	6,310.00	.00
11.00000.12112.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	6,810.00	.00
11.00000.12112.261.XXX.XXXX.XXXX.XX WORKERS COMP	190.00	.00
11.00000.12112.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.12112.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	2,600.00	.00
11.00000.12112.XXX.XXX.XXXX.XXXX.XX SOCIAL WORK SERVICE	115,540.00	1.00
PROGRAM/FUNCTION 12120 GUIDANCE - GENERAL		
11.00000.12120.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	1,000.00	.00
11.00000.12120.114.XXX.XXXX.XXXX.XX STIPENDS	10,000.00	.00
11.00000.12120.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,860.00	.00
11.00000.12120.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	3,500.00	.00
11.00000.12120.261.XXX.XXXX.XXXX.XX WORKERS COMP	210.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12120.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	25,000.00	.00
11.00000.12120.351.XXX.XXXX.XXXX.XX DP/CODING SERVICES	500.00	.00
11.00000.12120.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	5,000.00	.00
11.00000.12120.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	4,000.00	.00
11.00000.12120.535.XXX.XXXX.XXXX.XX LICENSES & FEES	4,000.00	.00
11.00000.12120.581.XXX.XXXX.XXXX.XX IN COUNTY	2,000.00	.00
11.00000.12120.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	11,000.00	.00
11.00000.12120.583.XXX.XXXX.XXXX.XX OUT OF STATE	5,000.00	.00
11.00000.12120.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	8,000.00	.00
11.00000.12120.XXX.XXX.XXXX.XXXX.XX GUIDANCE - GENERAL	83,070.00	.00
PROGRAM/FUNCTION 12122 GUIDANCE-COUNSELING		
11.00000.12122.111.XXX.XXXX.XXXX.XX REGULAR	1,999,200.00	34.00
11.00000.12122.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	500.00	.00
11.00000.12122.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,000.00	.00
11.00000.12122.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,200.00	.00
11.00000.12122.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	21,000.00	.00
11.00000.12122.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	137,270.00	.00
11.00000.12122.212.XXX.XXXX.XXXX.XX DENTAL	40,800.00	.00
11.00000.12122.218.XXX.XXXX.XXXX.XX OPEB	54,510.00	.00
11.00000.12122.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	145,680.00	.00
11.00000.12122.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	50,330.00	.00
11.00000.12122.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	4,590.00	.00
11.00000.12122.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	120,580.00	.00
11.00000.12122.261.XXX.XXXX.XXXX.XX WORKERS COMP	4,140.00	.00
11.00000.12122.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12122.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	500.00	.00
11.00000.12122.XXX.XXX.XXXX.XXXX.XX GUIDANCE-COUNSELING	2,582,800.00	34.00
PROGRAM/FUNCTION 12129 GUIDANCE OTHER		
11.00000.12129.535.XXX.XXXX.XXXX.XX LICENSES & FEES	500.00	.00
11.00000.12129.XXX.XXX.XXXX.XXXX.XX GUIDANCE OTHER	500.00	.00
PROGRAM/FUNCTION 12131 HEALTH-SUPERVISION		
11.00000.12131.111.XXX.XXXX.XXXX.XX REGULAR	77,030.00	1.00
11.00000.12131.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12131.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	5,900.00	.00
11.00000.12131.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	5,780.00	.00
11.00000.12131.261.XXX.XXXX.XXXX.XX WORKERS COMP	160.00	.00
11.00000.12131.XXX.XXX.XXXX.XXXX.XX HEALTH-SUPERVISION	90,070.00	1.00
PROGRAM/FUNCTION 12134 HEALTH-NURSING		
11.00000.12134.111.XXX.XXXX.XXXX.XX REGULAR	636,290.00	11.50
11.00000.12134.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	1,500.00	.00
11.00000.12134.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	446,670.00	13.93
11.00000.12134.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	15,610.00	.00
11.00000.12134.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	3,970.00	.00
11.00000.12134.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	9,750.00	.00
11.00000.12134.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,000.00	.00
11.00000.12134.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	8,000.00	.00
11.00000.12134.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	2,200.00	.00
11.00000.12134.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	10,000.00	.00
11.00000.12134.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,760.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12134.147.XXX.XXXX.XXXX.XX SERVICE SUB JURY/WITNESS	200.00	.00
11.00000.12134.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	5,000.00	.00
11.00000.12134.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	101,390.00	.00
11.00000.12134.212.XXX.XXXX.XXXX.XX DENTAL	30,520.00	.00
11.00000.12134.218.XXX.XXXX.XXXX.XX OPEB	30,370.00	.00
11.00000.12134.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	77,430.00	.00
11.00000.12134.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	4,690.00	.00
11.00000.12134.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	7,680.00	.00
11.00000.12134.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	66,840.00	.00
11.00000.12134.261.XXX.XXXX.XXXX.XX WORKERS COMP	13,210.00	.00
11.00000.12134.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	3,000.00	.00
11.00000.12134.421.XXX.XXXX.XXXX.XX	1,000.00	.00
11.00000.12134.535.XXX.XXXX.XXXX.XX LICENSES & FEES	15,000.00	.00
11.00000.12134.581.XXX.XXXX.XXXX.XX IN COUNTY	8,000.00	.00
11.00000.12134.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	4,000.00	.00
11.00000.12134.583.XXX.XXXX.XXXX.XX OUT OF STATE	5,000.00	.00
11.00000.12134.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	15,000.00	.00
11.00000.12134.XXX.XXX.XXXX.XXXX.XX HEALTH-NURSING	1,526,080.00	25.43
PROGRAM/FUNCTION 12190 OTHER		
11.00000.12190.111.XXX.XXXX.XXXX.XX REGULAR	173,670.00	2.00
11.00000.12190.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,710.00	.00
11.00000.12190.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12190.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12190.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	12,860.00	.00
11.00000.12190.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	13,030.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12190.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	1,165,056.00	.00
11.00000.12190.261.XXX.XXXX.XXXX.XX WORKERS COMP	350.00	.00
11.00000.12190.581.XXX.XXXX.XXXX.XX IN COUNTY	850.00	.00
11.00000.12190.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	210.00	.00
11.00000.12190.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,000.00	.00
11.00000.12190.XXX.XXX.XXXX.XXXX.XX OTHER	1,375,156.00	2.00
PROGRAM/FUNCTION 12211 SUPERV. IMPROV. INST. SER		
11.00000.12211.111.XXX.XXXX.XXXX.XX REGULAR	115,260.00	1.70
11.00000.12211.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	43,820.00	1.30
11.00000.12211.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	2,000.00	.00
11.00000.12211.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	11,000.00	.00
11.00000.12211.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,300.00	.00
11.00000.12211.145.XXX.XXXX.XXXX.XX SER SUB VACATION	850.00	.00
11.00000.12211.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	13,660.00	.00
11.00000.12211.212.XXX.XXXX.XXXX.XX DENTAL	3,240.00	.00
11.00000.12211.218.XXX.XXXX.XXXX.XX OPEB	5,050.00	.00
11.00000.12211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	11,050.00	.00
11.00000.12211.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	11,950.00	.00
11.00000.12211.261.XXX.XXXX.XXXX.XX WORKERS COMP	330.00	.00
11.00000.12211.581.XXX.XXXX.XXXX.XX IN COUNTY	1,000.00	.00
11.00000.12211.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,500.00	.00
11.00000.12211.583.XXX.XXXX.XXXX.XX OUT OF STATE	3,000.00	.00
11.00000.12211.XXX.XXX.XXXX.XXXX.XX SUPERV. IMPROV. INST. SER	225,010.00	3.00
PROGRAM/FUNCTION 12212 INSTRU CURRICULUM DEV SER		
11.00000.12212.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	50,910.00	1.30

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12212.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	300.00	.00
11.00000.12212.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,650.00	.00
11.00000.12212.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12212.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12212.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,260.00	.00
11.00000.12212.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	7,640.00	.00
11.00000.12212.261.XXX.XXXX.XXXX.XX WORKERS COMP	110.00	.00
11.00000.12212.XXX.XXX.XXXX.XXXX.XX INSTRU CURRICULUM DEV SER	75,090.00	1.30
PROGRAM/FUNCTION 12213 PROF STAFF DEVELOPMENT		
11.00000.12213.114.XXX.XXXX.XXXX.XX STIPENDS	7,000.00	.00
11.00000.12213.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	5,000.00	.00
11.00000.12213.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	10,000.00	.00
11.00000.12213.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	10,000.00	.00
11.00000.12213.581.XXX.XXXX.XXXX.XX IN COUNTY	50.00	.00
11.00000.12213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	32,050.00	.00
PROGRAM/FUNCTION 12219 OTHER IMPRV INSTR SVCS		
11.00000.12219.111.XXX.XXXX.XXXX.XX REGULAR	150,000.00	2.00
11.00000.12219.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	14,000.00	.00
11.00000.12219.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12219.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	11,440.00	.00
11.00000.12219.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	12,020.00	.00
11.00000.12219.261.XXX.XXXX.XXXX.XX WORKERS COMP	460.00	.00
11.00000.12219.XXX.XXX.XXXX.XXXX.XX OTHER IMPRV INSTR SVCS	190,320.00	2.00
PROGRAM/FUNCTION 12220 MEDIA - GENERAL		

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12220.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	900.00	.00
11.00000.12220.XXX.XXX.XXXX.XXXX.XX MEDIA - GENERAL	900.00	.00
PROGRAM/FUNCTION 12222 MEDIA-LIBRARY SERVICE		
11.00000.12222.111.XXX.XXXX.XXXX.XX REGULAR	830,070.00	15.00
11.00000.12222.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	2,860.00	.00
11.00000.12222.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	20,000.00	.00
11.00000.12222.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,700.00	.00
11.00000.12222.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	3,200.00	.00
11.00000.12222.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	86,580.00	.00
11.00000.12222.212.XXX.XXXX.XXXX.XX DENTAL	18,000.00	.00
11.00000.12222.218.XXX.XXXX.XXXX.XX OPEB	26,310.00	.00
11.00000.12222.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	58,780.00	.00
11.00000.12222.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	35,900.00	.00
11.00000.12222.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	8,060.00	.00
11.00000.12222.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	36,290.00	.00
11.00000.12222.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,710.00	.00
11.00000.12222.535.XXX.XXXX.XXXX.XX LICENSES & FEES	37,700.00	.00
11.00000.12222.642.XXX.XXXX.XXXX.XX LIBRARY BOOKS	85,730.00	.00
11.00000.12222.647.XXX.XXXX.XXXX.XX PERIODICALS	15,000.00	.00
11.00000.12222.648.XXX.XXXX.XXXX.XX ELECTRONIC TEXTBOOKS	36,570.00	.00
11.00000.12222.XXX.XXX.XXXX.XXXX.XX MEDIA-LIBRARY SERVICE	1,304,460.00	15.00
PROGRAM/FUNCTION 12225 MEDIA-COMPUTER		
11.00000.12225.111.XXX.XXXX.XXXX.XX REGULAR	60,000.00	1.00
11.00000.12225.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	1,100.00	.00
11.00000.12225.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	10,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12225.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12225.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,590.00	.00
11.00000.12225.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,500.00	.00
11.00000.12225.261.XXX.XXXX.XXXX.XX WORKERS COMP	200.00	.00
11.00000.12225.581.XXX.XXXX.XXXX.XX IN COUNTY	4,000.00	.00
11.00000.12225.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	500.00	.00
11.00000.12225.734.XXX.XXXX.XXXX.XX TECHNOLOGY HARDWARE	46,500.00	.00
11.00000.12225.XXX.XXX.XXXX.XXXX.XX MEDIA-COMPUTER	132,590.00	1.00
PROGRAM/FUNCTION 12236 NETWORK SUPPORT		
11.00000.12236.352.XXX.XXXX.XXXX.XX OTHER TECHNICAL SERVICES	6,000.00	.00
11.00000.12236.XXX.XXX.XXXX.XXXX.XX NETWORK SUPPORT	6,000.00	.00
PROGRAM/FUNCTION 12237 HARDWARE MAINT/SUPPORT		
11.00000.12237.111.XXX.XXXX.XXXX.XX REGULAR	56,380.00	1.00
11.00000.12237.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	1,850.00	.00
11.00000.12237.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12237.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12237.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,230.00	.00
11.00000.12237.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,230.00	.00
11.00000.12237.261.XXX.XXXX.XXXX.XX WORKERS COMP	120.00	.00
11.00000.12237.XXX.XXX.XXXX.XXXX.XX HARDWARE MAINT/SUPPORT	71,230.00	1.00
PROGRAM/FUNCTION 12291 OTHER		
11.00000.12291.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	423,429.00	.00
11.00000.12291.XXX.XXX.XXXX.XXXX.XX OTHER	423,429.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 12311 BOARD OF ED/SUPERVISION		
11.00000.12311.171.XXX.XXXX.XXXX.XX BOARD MEMBERS	40,000.00	.00
11.00000.12311.212.XXX.XXXX.XXXX.XX DENTAL	6,000.00	.00
11.00000.12311.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	2,150.00	.00
11.00000.12311.261.XXX.XXXX.XXXX.XX WORKERS COMP	60.00	.00
11.00000.12311.311.XXX.XXXX.XXXX.XX OFFICIAL/ADMIN SERVICES	500.00	.00
11.00000.12311.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	7,000.00	.00
11.00000.12311.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	7,200.00	.00
11.00000.12311.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,500.00	.00
11.00000.12311.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	500.00	.00
11.00000.12311.811.XXX.XXXX.XXXX.XX SCHOOL BOARD ASSOC DUES	6,700.00	.00
11.00000.12311.XXX.XXX.XXXX.XXXX.XX BOARD OF ED/SUPERVISION	71,610.00	.00
PROGRAM/FUNCTION 12317 AUDIT SERVICES		
11.00000.12317.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	105,820.00	.00
11.00000.12317.XXX.XXX.XXXX.XXXX.XX AUDIT SERVICES	105,820.00	.00
PROGRAM/FUNCTION 12318 LEGAL SERVICES		
11.00000.12318.111.XXX.XXXX.XXXX.XX REGULAR	140,100.00	1.00
11.00000.12318.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	5,870.00	.00
11.00000.12318.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12318.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12318.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	9,900.00	.00
11.00000.12318.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	10,510.00	.00
11.00000.12318.261.XXX.XXXX.XXXX.XX WORKERS COMP	280.00	.00
11.00000.12318.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	30,000.00	.00
11.00000.12318.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12318.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.12318.XXX.XXX.XXXX.XXXX.XX LEGAL SERVICES	201,380.00	1.00
PROGRAM/FUNCTION 12319 BOARD OF ED/OTHER		
11.00000.12319.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	500.00	.00
11.00000.12319.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	30,000.00	.00
11.00000.12319.XXX.XXX.XXXX.XXXX.XX BOARD OF ED/OTHER	30,500.00	.00
PROGRAM/FUNCTION 12321 EXEC ADMIN-SUPERINTENDENT		
11.00000.12321.111.XXX.XXXX.XXXX.XX REGULAR	239,740.00	2.00
11.00000.12321.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	250.00	.00
11.00000.12321.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	1,000.00	.00
11.00000.12321.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	14,780.00	.00
11.00000.12321.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12321.218.XXX.XXXX.XXXX.XX OPEB	4,030.00	.00
11.00000.12321.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	15,820.00	.00
11.00000.12321.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	17,980.00	.00
11.00000.12321.261.XXX.XXXX.XXXX.XX WORKERS COMP	480.00	.00
11.00000.12321.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	8,000.00	.00
11.00000.12321.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	5,000.00	.00
11.00000.12321.352.XXX.XXXX.XXXX.XX OTHER TECHNICAL SERVICES	7,000.00	.00
11.00000.12321.423.XXX.XXXX.XXXX.XX	500.00	.00
11.00000.12321.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	3,500.00	.00
11.00000.12321.449.XXX.XXXX.XXXX.XX OTHER RENTAL	810.00	.00
11.00000.12321.523.XXX.XXXX.XXXX.XX LIABILITY	40,290.00	.00
11.00000.12321.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	2,900.00	.00
11.00000.12321.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	2,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12321.535.XXX.XXXX.XXXX.XX LICENSES & FEES	45,700.00	.00
11.00000.12321.541.XXX.XXXX.XXXX.XX LEGAL ADS	13,000.00	.00
11.00000.12321.542.XXX.XXXX.XXXX.XX OTHER ADS	23,000.00	.00
11.00000.12321.581.XXX.XXXX.XXXX.XX IN COUNTY	2,740.00	.00
11.00000.12321.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	7,000.00	.00
11.00000.12321.583.XXX.XXXX.XXXX.XX OUT OF STATE	4,000.00	.00
11.00000.12321.591.XXX.XXXX.XXXX.XX PUR SVC-LEA IN STATE	4,000.00	.00
11.00000.12321.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	10,400.00	.00
11.00000.12321.647.XXX.XXXX.XXXX.XX PERIODICALS	700.00	.00
11.00000.12321.662.XXX.XXXX.XXXX.XX FUEL GASOLING	1,500.00	.00
11.00000.12321.669.XXX.XXXX.XXXX.XX OTHER VEHICLE SUPPLIES	400.00	.00
11.00000.12321.XXX.XXX.XXXX.XXXX.XX EXEC ADMIN-SUPERINTENDENT	478,920.00	2.00
PROGRAM/FUNCTION 12322 COMMUNITY RELATIONS		
11.00000.12322.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	54,000.00	.00
11.00000.12322.XXX.XXX.XXXX.XXXX.XX COMMUNITY RELATIONS	54,000.00	.00
PROGRAM/FUNCTION 12324 EXEC ADMIN-ASST. SUPERINT		
11.00000.12324.111.XXX.XXXX.XXXX.XX REGULAR	148,770.00	1.00
11.00000.12324.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,700.00	.00
11.00000.12324.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12324.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12324.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	10,620.00	.00
11.00000.12324.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	22,320.00	.00
11.00000.12324.261.XXX.XXXX.XXXX.XX WORKERS COMP	300.00	.00
11.00000.12324.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	500.00	.00
11.00000.12324.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	900.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12324.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,000.00	.00
11.00000.12324.XXX.XXX.XXXX.XXXX.XX EXEC ADMIN-ASST. SUPERINT	191,330.00	1.00
PROGRAM/FUNCTION 12329 EXEC ADMIN-OTHER		
11.00000.12329.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	50,970.00	1.30
11.00000.12329.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,710.00	.00
11.00000.12329.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12329.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12329.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,750.00	.00
11.00000.12329.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	7,650.00	.00
11.00000.12329.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	137,754.00	.00
11.00000.12329.261.XXX.XXXX.XXXX.XX WORKERS COMP	110.00	.00
11.00000.12329.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	60,000.00	.00
11.00000.12329.523.XXX.XXXX.XXXX.XX LIABILITY	381,100.00	.00
11.00000.12329.XXX.XXX.XXXX.XXXX.XX EXEC ADMIN-OTHER	648,264.00	1.30
PROGRAM/FUNCTION 12331 SPECIAL AREA ADMIN		
11.00000.12331.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	3,710.00	.11
11.00000.12331.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	1,030.00	.00
11.00000.12331.218.XXX.XXXX.XXXX.XX OPEB	410.00	.00
11.00000.12331.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	260.00	.00
11.00000.12331.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	280.00	.00
11.00000.12331.261.XXX.XXXX.XXXX.XX WORKERS COMP	10.00	.00
11.00000.12331.XXX.XXX.XXXX.XXXX.XX SPECIAL AREA ADMIN	5,700.00	.11
PROGRAM/FUNCTION 12411 PRINCIPALS OFFICE		
11.00000.12411.111.XXX.XXXX.XXXX.XX REGULAR	3,473,650.00	40.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12411.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	1,300,620.00	38.82
11.00000.12411.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	4,500.00	.00
11.00000.12411.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	40,000.00	.00
11.00000.12411.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	51,000.00	.00
11.00000.12411.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	15,000.00	.00
11.00000.12411.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	46,200.00	.00
11.00000.12411.145.XXX.XXXX.XXXX.XX SER SUB VACATION	8,000.00	.00
11.00000.12411.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,500.00	.00
11.00000.12411.147.XXX.XXXX.XXXX.XX SERVICE SUB JURY/WITNESS	300.00	.00
11.00000.12411.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	10,000.00	.00
11.00000.12411.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	413,800.00	.00
11.00000.12411.212.XXX.XXXX.XXXX.XX DENTAL	91,000.00	.00
11.00000.12411.218.XXX.XXXX.XXXX.XX OPEB	117,020.00	.00
11.00000.12411.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	337,050.00	.00
11.00000.12411.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	78,790.00	.00
11.00000.12411.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	25,410.00	.00
11.00000.12411.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	293,350.00	.00
11.00000.12411.261.XXX.XXXX.XXXX.XX WORKERS COMP	10,670.00	.00
11.00000.12411.421.XXX.XXXX.XXXX.XX	1,000.00	.00
11.00000.12411.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	30,000.00	.00
11.00000.12411.581.XXX.XXXX.XXXX.XX IN COUNTY	4,000.00	.00
11.00000.12411.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	70,000.00	.00
11.00000.12411.583.XXX.XXXX.XXXX.XX OUT OF STATE	11,950.00	.00
11.00000.12411.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	27,660.00	.00
11.00000.12411.XXX.XXX.XXXX.XXXX.XX PRINCIPALS OFFICE	6,463,470.00	78.82

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 12491 OTHER SERVICES		
11.00000.12491.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	932,923.00	.00
11.00000.12491.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	2,500.00	.00
11.00000.12491.429.XXX.XXXX.XXXX.XX CLEANING/DISPOSAL - OTHER	10,000.00	.00
11.00000.12491.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	5,600.00	.00
11.00000.12491.449.XXX.XXXX.XXXX.XX OTHER RENTAL	4,650.00	.00
11.00000.12491.551.XXX.XXXX.XXXX.XX PRINTING/BINDING	20,000.00	.00
11.00000.12491.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	5,000.00	.00
11.00000.12491.XXX.XXX.XXXX.XXXX.XX OTHER SERVICES	980,673.00	.00
PROGRAM/FUNCTION 12510 FISCAL SERVICES-GENERAL		
11.00000.12510.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	171,831.00	.00
11.00000.12510.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	5,500.00	.00
11.00000.12510.451.XXX.XXXX.XXXX.XX PAID TO CONTRACTORS	5,000.00	.00
11.00000.12510.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	4,210.00	.00
11.00000.12510.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	1,060.00	.00
11.00000.12510.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,050.00	.00
11.00000.12510.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	200.00	.00
11.00000.12510.XXX.XXX.XXXX.XXXX.XX FISCAL SERVICES-GENERAL	189,851.00	.00
PROGRAM/FUNCTION 12511 FISCAL SUPERVISION		
11.00000.12511.111.XXX.XXXX.XXXX.XX REGULAR	104,430.00	1.00
11.00000.12511.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	1,850.00	.00
11.00000.12511.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12511.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12511.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	7,870.00	.00
11.00000.12511.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	7,840.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12511.261.XXX.XXXX.XXXX.XX WORKERS COMP	210.00	.00
11.00000.12511.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	2,200.00	.00
11.00000.12511.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	2,000.00	.00
11.00000.12511.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.12511.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,200.00	.00
11.00000.12511.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	1,500.00	.00
11.00000.12511.XXX.XXX.XXXX.XXXX.XX FISCAL SUPERVISION	132,820.00	1.00
PROGRAM/FUNCTION 12513 RECEIVING/DISBURSING		
11.00000.12513.111.XXX.XXXX.XXXX.XX REGULAR	83,900.00	1.00
11.00000.12513.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	52,990.00	1.30
11.00000.12513.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,660.00	.00
11.00000.12513.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12513.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12513.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	9,830.00	.00
11.00000.12513.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	3,980.00	.00
11.00000.12513.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	6,300.00	.00
11.00000.12513.261.XXX.XXXX.XXXX.XX WORKERS COMP	280.00	.00
11.00000.12513.535.XXX.XXXX.XXXX.XX LICENSES & FEES	19,210.00	.00
11.00000.12513.581.XXX.XXXX.XXXX.XX IN COUNTY	250.00	.00
11.00000.12513.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	730.00	.00
11.00000.12513.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,000.00	.00
11.00000.12513.XXX.XXX.XXXX.XXXX.XX RECEIVING/DISBURSING	193,550.00	2.30
PROGRAM/FUNCTION 12514 PAYROLL		
11.00000.12514.111.XXX.XXXX.XXXX.XX REGULAR	135,750.00	2.00
11.00000.12514.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	130.00	.00

GENERAL CURRENT EXPENSE FUND PROPOSED EXPENDITURES

MONONGALIA COUNTY SCHOOLS
APPROVED BUDGET FOR FY 2021
FUND 11 COUNTY
July 31, 2020

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROJECT 00000 UNRESTRICTED PROJECTS		
PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12		
11.00000.11111.111.XXX.XXXX.XXXX.XX REGULAR	29,773,462.00	552.22
11.00000.11111.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	400,000.00	.00
11.00000.11111.114.XXX.XXXX.XXXX.XX STIPENDS	200,000.00	.00
11.00000.11111.115.XXX.XXXX.XXXX.XX EXTRA-STUDENT PAY	225,000.00	.00
11.00000.11111.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	1,312,660.00	40.55
11.00000.11111.123.XXX.XXXX.XXXX.XX OVERTIME - SERVICE	1,500.00	.00
11.00000.11111.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	550,000.00	.00
11.00000.11111.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	150,000.00	.00
11.00000.11111.133.XXX.XXXX.XXXX.XX PROF SUB EXTRA STUDENT PA	2,700.00	.00
11.00000.11111.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	507,700.00	.00
11.00000.11111.135.XXX.XXXX.XXXX.XX PROF SUB VACATION	1,200.00	.00
11.00000.11111.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	101,960.00	.00
11.00000.11111.137.XXX.XXXX.XXXX.XX JURY/WITNESS PROF SUB	2,900.00	.00
11.00000.11111.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	300,000.00	.00
11.00000.11111.139.XXX.XXXX.XXXX.XX OTHER PROF SUB	13,150.00	.00
11.00000.11111.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	35,000.00	.00
11.00000.11111.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	7,500.00	.00
11.00000.11111.143.XXX.XXXX.XXXX.XX SERVICE SUB OVERTIME	20.00	.00
11.00000.11111.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	45,500.00	.00
11.00000.11111.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,770.00	.00
11.00000.11111.147.XXX.XXXX.XXXX.XX SERVICE SUB JURY/WITNESS	530.00	.00
11.00000.11111.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	10,360.00	.00
11.00000.11111.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	2,859,210.00	.00
11.00000.11111.212.XXX.XXXX.XXXX.XX DENTAL	726,000.00	.00
11.00000.11111.214.XXX.XXXX.XXXX.XX INCOME PROTECTION	220,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.11111.218.XXX.XXXX.XXXX.XX OPEB	1,446,240.00	.00
11.00000.11111.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	2,803,690.00	.00
11.00000.11111.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	212,010.00	.00
11.00000.11111.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	196,190.00	.00
11.00000.11111.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	2,066,640.00	.00
11.00000.11111.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	9,772,426.00	.00
11.00000.11111.251.XXX.XXXX.XXXX.XX UNEMPLOYMENT COMP	200,000.00	.00
11.00000.11111.261.XXX.XXXX.XXXX.XX WORKERS COMP	91,520.00	.00
11.00000.11111.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	23,000.00	.00
11.00000.11111.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	20,000.00	.00
11.00000.11111.421.XXX.XXXX.XXXX.XX	900.00	.00
11.00000.11111.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	65,000.00	.00
11.00000.11111.519.XXX.XXXX.XXXX.XX OTHER TRANSPORTATION	41,000.00	.00
11.00000.11111.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	3,800.00	.00
11.00000.11111.535.XXX.XXXX.XXXX.XX LICENSES & FEES	298,000.00	.00
11.00000.11111.551.XXX.XXXX.XXXX.XX PRINTING/BINDING	15,000.00	.00
11.00000.11111.581.XXX.XXXX.XXXX.XX IN COUNTY	20,010.00	.00
11.00000.11111.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	26,500.00	.00
11.00000.11111.583.XXX.XXXX.XXXX.XX OUT OF STATE	39,280.00	.00
11.00000.11111.591.XXX.XXXX.XXXX.XX PUR SVC-LEA IN STATE	452,640.00	.00
11.00000.11111.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	759,500.00	.00
11.00000.11111.646.XXX.XXXX.XXXX.XX NEWSPAPERS	10,000.00	.00
11.00000.11111.647.XXX.XXXX.XXXX.XX PERIODICALS	6,000.00	.00
11.00000.11111.648.XXX.XXXX.XXXX.XX ELECTRONIC TEXTBOOKS	100,000.00	.00
11.00000.11111.651.XXX.XXXX.XXXX.XX TECH RELATED SUPPLIES	274,710.00	.00
11.00000.11111.652.XXX.XXXX.XXXX.XX SUPPLIES HARDWARE STUDENT	187,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.11111.662.XXX.XXXX.XXXX.XX FUEL GASOLING	2,300.00	.00
11.00000.11111.666.XXX.XXXX.XXXX.XX TIRES TUBES	1,000.00	.00
11.00000.11111.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	95,000.00	.00
11.00000.11111.694.XXX.XXXX.XXXX.XX CTRL LVL TECH HRDWRE STUD	109,000.00	.00
11.00000.11111.696.XXX.XXXX.XXXX.XX CTRL LVL TECH HRDWRE STAF	120,000.00	.00
11.00000.11111.697.XXX.XXXX.XXXX.XX CTRL LVL TECH SFTWRE STAF	20,000.00	.00
11.00000.11111.733.XXX.XXXX.XXXX.XX FURNITURE	20,000.00	.00
11.00000.11111.735.XXX.XXXX.XXXX.XX TECHNOLOGY SOFTWARE	11,000.00	.00
11.00000.11111.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	8,340.00	.00
11.00000.11111.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	1,470.00	.00
11.00000.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	56,968,288.00	592.77
PROGRAM/FUNCTION 11115 ACADEMIC COACHES REG K-12		
11.00000.11115.111.XXX.XXXX.XXXX.XX REGULAR	881,750.00	15.50
11.00000.11115.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	17,000.00	.00
11.00000.11115.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	18,000.00	.00
11.00000.11115.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	20,000.00	.00
11.00000.11115.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	100,260.00	.00
11.00000.11115.212.XXX.XXXX.XXXX.XX DENTAL	18,600.00	.00
11.00000.11115.218.XXX.XXXX.XXXX.XX OPEB	29,330.00	.00
11.00000.11115.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	62,150.00	.00
11.00000.11115.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	66,200.00	.00
11.00000.11115.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,850.00	.00
11.00000.11115.581.XXX.XXXX.XXXX.XX IN COUNTY	1,500.00	.00
11.00000.11115.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	500.00	.00
11.00000.11115.XXX.XXX.XXXX.XXXX.XX ACADEMIC COACHES REG K-12	1,217,140.00	15.50

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 11121 REGULAR INSTRUCTION PRE-K		
11.00000.11121.111.XXX.XXXX.XXXX.XX REGULAR	185,930.00	3.00
11.00000.11121.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	66,810.00	2.00
11.00000.11121.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	1,000.00	.00
11.00000.11121.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,500.00	.00
11.00000.11121.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,000.00	.00
11.00000.11121.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	2,500.00	.00
11.00000.11121.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	250.00	.00
11.00000.11121.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	5,000.00	.00
11.00000.11121.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	500.00	.00
11.00000.11121.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	1,200.00	.00
11.00000.11121.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	28,150.00	.00
11.00000.11121.212.XXX.XXXX.XXXX.XX DENTAL	6,000.00	.00
11.00000.11121.218.XXX.XXXX.XXXX.XX OPEB	8,090.00	.00
11.00000.11121.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	17,720.00	.00
11.00000.11121.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	16,040.00	.00
11.00000.11121.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	10,950.00	.00
11.00000.11121.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,280.00	.00
11.00000.11121.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.11121.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,000.00	.00
11.00000.11121.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	23,360.00	.00
11.00000.11121.733.XXX.XXXX.XXXX.XX FURNITURE	15,000.00	.00
11.00000.11121.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION PRE-K	395,780.00	5.00
PROGRAM/FUNCTION 11125 ACADEMIC COACHES REG P-K		
11.00000.11125.111.XXX.XXXX.XXXX.XX REGULAR	114,570.00	2.00
11.00000.11125.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	12,930.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.11125.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.11125.218.XXX.XXXX.XXXX.XX OPEB	4,030.00	.00
11.00000.11125.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	7,860.00	.00
11.00000.11125.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	8,600.00	.00
11.00000.11125.261.XXX.XXXX.XXXX.XX WORKERS COMP	230.00	.00
11.00000.11125.581.XXX.XXXX.XXXX.XX IN COUNTY	1,500.00	.00
11.00000.11125.XXX.XXX.XXXX.XXXX.XX ACADEMIC COACHES REG P-K	152,120.00	2.00
PROGRAM/FUNCTION 12110 ATTENDANCE/SOCIAL WORK		
11.00000.12110.111.XXX.XXXX.XXXX.XX REGULAR	374,330.00	7.00
11.00000.12110.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	1,200.00	.00
11.00000.12110.114.XXX.XXXX.XXXX.XX STIPENDS	98,220.00	.00
11.00000.12110.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	45,000.00	1.00
11.00000.12110.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	38,470.00	.00
11.00000.12110.212.XXX.XXXX.XXXX.XX DENTAL	9,600.00	.00
11.00000.12110.218.XXX.XXXX.XXXX.XX OPEB	4,040.00	.00
11.00000.12110.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	41,660.00	.00
11.00000.12110.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	4,490.00	.00
11.00000.12110.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	500.00	.00
11.00000.12110.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	37,390.00	.00
11.00000.12110.261.XXX.XXXX.XXXX.XX WORKERS COMP	2,890.00	.00
11.00000.12110.321.XXX.XXXX.XXXX.XX PROF EDUCATOR SERVICES	3,000.00	.00
11.00000.12110.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	290,000.00	.00
11.00000.12110.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	5,000.00	.00
11.00000.12110.519.XXX.XXXX.XXXX.XX OTHER TRANSPORTATION	2,000.00	.00
11.00000.12110.535.XXX.XXXX.XXXX.XX LICENSES & FEES	5,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12110.542.XXX.XXXX.XXXX.XX OTHER ADS	3,080.00	.00
11.00000.12110.581.XXX.XXXX.XXXX.XX IN COUNTY	12,000.00	.00
11.00000.12110.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	3,000.00	.00
11.00000.12110.583.XXX.XXXX.XXXX.XX OUT OF STATE	3,000.00	.00
11.00000.12110.594.XXX.XXXX.XXXX.XX FROM OTHER GOVT AGY	110,000.00	.00
11.00000.12110.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	60,000.00	.00
11.00000.12110.648.XXX.XXXX.XXXX.XX ELECTRONIC TEXTBOOKS	10,000.00	.00
11.00000.12110.XXX.XXX.XXXX.XXXX.XX ATTENDANCE/SOCIAL WORK	1,163,870.00	8.00
PROGRAM/FUNCTION 12112 SOCIAL WORK SERVICE		
11.00000.12112.111.XXX.XXXX.XXXX.XX REGULAR	90,780.00	1.00
11.00000.12112.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	5,130.00	.00
11.00000.12112.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12112.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12112.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	6,310.00	.00
11.00000.12112.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	6,810.00	.00
11.00000.12112.261.XXX.XXXX.XXXX.XX WORKERS COMP	190.00	.00
11.00000.12112.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.12112.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	2,600.00	.00
11.00000.12112.XXX.XXX.XXXX.XXXX.XX SOCIAL WORK SERVICE	115,540.00	1.00
PROGRAM/FUNCTION 12120 GUIDANCE - GENERAL		
11.00000.12120.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	1,000.00	.00
11.00000.12120.114.XXX.XXXX.XXXX.XX STIPENDS	10,000.00	.00
11.00000.12120.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,860.00	.00
11.00000.12120.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	3,500.00	.00
11.00000.12120.261.XXX.XXXX.XXXX.XX WORKERS COMP	210.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12120.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	25,000.00	.00
11.00000.12120.351.XXX.XXXX.XXXX.XX DP/CODING SERVICES	500.00	.00
11.00000.12120.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	5,000.00	.00
11.00000.12120.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	4,000.00	.00
11.00000.12120.535.XXX.XXXX.XXXX.XX LICENSES & FEES	4,000.00	.00
11.00000.12120.581.XXX.XXXX.XXXX.XX IN COUNTY	2,000.00	.00
11.00000.12120.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	11,000.00	.00
11.00000.12120.583.XXX.XXXX.XXXX.XX OUT OF STATE	5,000.00	.00
11.00000.12120.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	8,000.00	.00
11.00000.12120.XXX.XXX.XXXX.XXXX.XX GUIDANCE - GENERAL	83,070.00	.00
PROGRAM/FUNCTION 12122 GUIDANCE-COUNSELING		
11.00000.12122.111.XXX.XXXX.XXXX.XX REGULAR	1,999,200.00	34.00
11.00000.12122.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	500.00	.00
11.00000.12122.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,000.00	.00
11.00000.12122.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,200.00	.00
11.00000.12122.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	21,000.00	.00
11.00000.12122.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	137,270.00	.00
11.00000.12122.212.XXX.XXXX.XXXX.XX DENTAL	40,800.00	.00
11.00000.12122.218.XXX.XXXX.XXXX.XX OPEB	54,510.00	.00
11.00000.12122.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	145,680.00	.00
11.00000.12122.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	50,330.00	.00
11.00000.12122.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	4,590.00	.00
11.00000.12122.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	120,580.00	.00
11.00000.12122.261.XXX.XXXX.XXXX.XX WORKERS COMP	4,140.00	.00
11.00000.12122.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12122.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	500.00	.00
11.00000.12122.XXX.XXX.XXXX.XXXX.XX GUIDANCE-COUNSELING	2,582,800.00	34.00
PROGRAM/FUNCTION 12129 GUIDANCE OTHER		
11.00000.12129.535.XXX.XXXX.XXXX.XX LICENSES & FEES	500.00	.00
11.00000.12129.XXX.XXX.XXXX.XXXX.XX GUIDANCE OTHER	500.00	.00
PROGRAM/FUNCTION 12131 HEALTH-SUPERVISION		
11.00000.12131.111.XXX.XXXX.XXXX.XX REGULAR	77,030.00	1.00
11.00000.12131.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12131.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	5,900.00	.00
11.00000.12131.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	5,780.00	.00
11.00000.12131.261.XXX.XXXX.XXXX.XX WORKERS COMP	160.00	.00
11.00000.12131.XXX.XXX.XXXX.XXXX.XX HEALTH-SUPERVISION	90,070.00	1.00
PROGRAM/FUNCTION 12134 HEALTH-NURSING		
11.00000.12134.111.XXX.XXXX.XXXX.XX REGULAR	636,290.00	11.50
11.00000.12134.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	1,500.00	.00
11.00000.12134.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	446,670.00	13.93
11.00000.12134.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	15,610.00	.00
11.00000.12134.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	3,970.00	.00
11.00000.12134.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	9,750.00	.00
11.00000.12134.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,000.00	.00
11.00000.12134.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	8,000.00	.00
11.00000.12134.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	2,200.00	.00
11.00000.12134.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	10,000.00	.00
11.00000.12134.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,760.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12134.147.XXX.XXXX.XXXX.XX SERVICE SUB JURY/WITNESS	200.00	.00
11.00000.12134.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	5,000.00	.00
11.00000.12134.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	101,390.00	.00
11.00000.12134.212.XXX.XXXX.XXXX.XX DENTAL	30,520.00	.00
11.00000.12134.218.XXX.XXXX.XXXX.XX OPEB	30,370.00	.00
11.00000.12134.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	77,430.00	.00
11.00000.12134.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	4,690.00	.00
11.00000.12134.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	7,680.00	.00
11.00000.12134.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	66,840.00	.00
11.00000.12134.261.XXX.XXXX.XXXX.XX WORKERS COMP	13,210.00	.00
11.00000.12134.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	3,000.00	.00
11.00000.12134.421.XXX.XXXX.XXXX.XX	1,000.00	.00
11.00000.12134.535.XXX.XXXX.XXXX.XX LICENSES & FEES	15,000.00	.00
11.00000.12134.581.XXX.XXXX.XXXX.XX IN COUNTY	8,000.00	.00
11.00000.12134.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	4,000.00	.00
11.00000.12134.583.XXX.XXXX.XXXX.XX OUT OF STATE	5,000.00	.00
11.00000.12134.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	15,000.00	.00
11.00000.12134.XXX.XXX.XXXX.XXXX.XX HEALTH-NURSING	1,526,080.00	25.43
PROGRAM/FUNCTION 12190 OTHER		
11.00000.12190.111.XXX.XXXX.XXXX.XX REGULAR	173,670.00	2.00
11.00000.12190.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,710.00	.00
11.00000.12190.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12190.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12190.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	12,860.00	.00
11.00000.12190.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	13,030.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.11111.662.XXX.XXXX.XXXX.XX FUEL GASOLING	2,300.00	.00
11.00000.11111.666.XXX.XXXX.XXXX.XX TIRES TUBES	1,000.00	.00
11.00000.11111.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	95,000.00	.00
11.00000.11111.694.XXX.XXXX.XXXX.XX CTRL LVL TECH HRDWRE STUD	109,000.00	.00
11.00000.11111.696.XXX.XXXX.XXXX.XX CTRL LVL TECH HRDWRE STAF	120,000.00	.00
11.00000.11111.697.XXX.XXXX.XXXX.XX CTRL LVL TECH SFTWRE STAF	20,000.00	.00
11.00000.11111.733.XXX.XXXX.XXXX.XX FURNITURE	20,000.00	.00
11.00000.11111.735.XXX.XXXX.XXXX.XX TECHNOLOGY SOFTWARE	11,000.00	.00
11.00000.11111.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	8,340.00	.00
11.00000.11111.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	1,470.00	.00
11.00000.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	56,968,288.00	592.77
PROGRAM/FUNCTION 11115 ACADEMIC COACHES REG K-12		
11.00000.11115.111.XXX.XXXX.XXXX.XX REGULAR	881,750.00	15.50
11.00000.11115.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	17,000.00	.00
11.00000.11115.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	18,000.00	.00
11.00000.11115.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	20,000.00	.00
11.00000.11115.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	100,260.00	.00
11.00000.11115.212.XXX.XXXX.XXXX.XX DENTAL	18,600.00	.00
11.00000.11115.218.XXX.XXXX.XXXX.XX OPEB	29,330.00	.00
11.00000.11115.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	62,150.00	.00
11.00000.11115.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	66,200.00	.00
11.00000.11115.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,850.00	.00
11.00000.11115.581.XXX.XXXX.XXXX.XX IN COUNTY	1,500.00	.00
11.00000.11115.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	500.00	.00
11.00000.11115.XXX.XXX.XXXX.XXXX.XX ACADEMIC COACHES REG K-12	1,217,140.00	15.50

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 11121 REGULAR INSTRUCTION PRE-K		
11.00000.11121.111.XXX.XXXX.XXXX.XX REGULAR	185,930.00	3.00
11.00000.11121.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	66,810.00	2.00
11.00000.11121.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	1,000.00	.00
11.00000.11121.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,500.00	.00
11.00000.11121.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,000.00	.00
11.00000.11121.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	2,500.00	.00
11.00000.11121.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	250.00	.00
11.00000.11121.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	5,000.00	.00
11.00000.11121.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	500.00	.00
11.00000.11121.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	1,200.00	.00
11.00000.11121.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	28,150.00	.00
11.00000.11121.212.XXX.XXXX.XXXX.XX DENTAL	6,000.00	.00
11.00000.11121.218.XXX.XXXX.XXXX.XX OPEB	8,090.00	.00
11.00000.11121.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	17,720.00	.00
11.00000.11121.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	16,040.00	.00
11.00000.11121.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	10,950.00	.00
11.00000.11121.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,280.00	.00
11.00000.11121.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.11121.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,000.00	.00
11.00000.11121.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	23,360.00	.00
11.00000.11121.733.XXX.XXXX.XXXX.XX FURNITURE	15,000.00	.00
11.00000.11121.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION PRE-K	395,780.00	5.00
PROGRAM/FUNCTION 11125 ACADEMIC COACHES REG P-K		
11.00000.11125.111.XXX.XXXX.XXXX.XX REGULAR	114,570.00	2.00
11.00000.11125.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	12,930.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.11125.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.11125.218.XXX.XXXX.XXXX.XX OPEB	4,030.00	.00
11.00000.11125.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	7,860.00	.00
11.00000.11125.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	8,600.00	.00
11.00000.11125.261.XXX.XXXX.XXXX.XX WORKERS COMP	230.00	.00
11.00000.11125.581.XXX.XXXX.XXXX.XX IN COUNTY	1,500.00	.00
11.00000.11125.XXX.XXX.XXXX.XXXX.XX ACADEMIC COACHES REG P-K	152,120.00	2.00
PROGRAM/FUNCTION 12110 ATTENDANCE/SOCIAL WORK		
11.00000.12110.111.XXX.XXXX.XXXX.XX REGULAR	374,330.00	7.00
11.00000.12110.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	1,200.00	.00
11.00000.12110.114.XXX.XXXX.XXXX.XX STIPENDS	98,220.00	.00
11.00000.12110.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	45,000.00	1.00
11.00000.12110.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	38,470.00	.00
11.00000.12110.212.XXX.XXXX.XXXX.XX DENTAL	9,600.00	.00
11.00000.12110.218.XXX.XXXX.XXXX.XX OPEB	4,040.00	.00
11.00000.12110.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	41,660.00	.00
11.00000.12110.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	4,490.00	.00
11.00000.12110.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	500.00	.00
11.00000.12110.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	37,390.00	.00
11.00000.12110.261.XXX.XXXX.XXXX.XX WORKERS COMP	2,890.00	.00
11.00000.12110.321.XXX.XXXX.XXXX.XX PROF EDUCATOR SERVICES	3,000.00	.00
11.00000.12110.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	290,000.00	.00
11.00000.12110.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	5,000.00	.00
11.00000.12110.519.XXX.XXXX.XXXX.XX OTHER TRANSPORTATION	2,000.00	.00
11.00000.12110.535.XXX.XXXX.XXXX.XX LICENSES & FEES	5,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12110.542.XXX.XXXX.XXXX.XX OTHER ADS	3,080.00	.00
11.00000.12110.581.XXX.XXXX.XXXX.XX IN COUNTY	12,000.00	.00
11.00000.12110.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	3,000.00	.00
11.00000.12110.583.XXX.XXXX.XXXX.XX OUT OF STATE	3,000.00	.00
11.00000.12110.594.XXX.XXXX.XXXX.XX FROM OTHER GOVT AGY	110,000.00	.00
11.00000.12110.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	60,000.00	.00
11.00000.12110.648.XXX.XXXX.XXXX.XX ELECTRONIC TEXTBOOKS	10,000.00	.00
11.00000.12110.XXX.XXX.XXXX.XXXX.XX ATTENDANCE/SOCIAL WORK	1,163,870.00	8.00
PROGRAM/FUNCTION 12112 SOCIAL WORK SERVICE		
11.00000.12112.111.XXX.XXXX.XXXX.XX REGULAR	90,780.00	1.00
11.00000.12112.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	5,130.00	.00
11.00000.12112.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12112.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12112.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	6,310.00	.00
11.00000.12112.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	6,810.00	.00
11.00000.12112.261.XXX.XXXX.XXXX.XX WORKERS COMP	190.00	.00
11.00000.12112.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.12112.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	2,600.00	.00
11.00000.12112.XXX.XXX.XXXX.XXXX.XX SOCIAL WORK SERVICE	115,540.00	1.00
PROGRAM/FUNCTION 12120 GUIDANCE - GENERAL		
11.00000.12120.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	1,000.00	.00
11.00000.12120.114.XXX.XXXX.XXXX.XX STIPENDS	10,000.00	.00
11.00000.12120.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,860.00	.00
11.00000.12120.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	3,500.00	.00
11.00000.12120.261.XXX.XXXX.XXXX.XX WORKERS COMP	210.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12120.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	25,000.00	.00
11.00000.12120.351.XXX.XXXX.XXXX.XX DP/CODING SERVICES	500.00	.00
11.00000.12120.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	5,000.00	.00
11.00000.12120.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	4,000.00	.00
11.00000.12120.535.XXX.XXXX.XXXX.XX LICENSES & FEES	4,000.00	.00
11.00000.12120.581.XXX.XXXX.XXXX.XX IN COUNTY	2,000.00	.00
11.00000.12120.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	11,000.00	.00
11.00000.12120.583.XXX.XXXX.XXXX.XX OUT OF STATE	5,000.00	.00
11.00000.12120.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	8,000.00	.00
11.00000.12120.XXX.XXX.XXXX.XXXX.XX GUIDANCE - GENERAL	83,070.00	.00
PROGRAM/FUNCTION 12122 GUIDANCE-COUNSELING		
11.00000.12122.111.XXX.XXXX.XXXX.XX REGULAR	1,999,200.00	34.00
11.00000.12122.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	500.00	.00
11.00000.12122.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,000.00	.00
11.00000.12122.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,200.00	.00
11.00000.12122.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	21,000.00	.00
11.00000.12122.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	137,270.00	.00
11.00000.12122.212.XXX.XXXX.XXXX.XX DENTAL	40,800.00	.00
11.00000.12122.218.XXX.XXXX.XXXX.XX OPEB	54,510.00	.00
11.00000.12122.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	145,680.00	.00
11.00000.12122.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	50,330.00	.00
11.00000.12122.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	4,590.00	.00
11.00000.12122.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	120,580.00	.00
11.00000.12122.261.XXX.XXXX.XXXX.XX WORKERS COMP	4,140.00	.00
11.00000.12122.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12122.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	500.00	.00
11.00000.12122.XXX.XXX.XXXX.XXXX.XX GUIDANCE-COUNSELING	2,582,800.00	34.00
PROGRAM/FUNCTION 12129 GUIDANCE OTHER		
11.00000.12129.535.XXX.XXXX.XXXX.XX LICENSES & FEES	500.00	.00
11.00000.12129.XXX.XXX.XXXX.XXXX.XX GUIDANCE OTHER	500.00	.00
PROGRAM/FUNCTION 12131 HEALTH-SUPERVISION		
11.00000.12131.111.XXX.XXXX.XXXX.XX REGULAR	77,030.00	1.00
11.00000.12131.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12131.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	5,900.00	.00
11.00000.12131.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	5,780.00	.00
11.00000.12131.261.XXX.XXXX.XXXX.XX WORKERS COMP	160.00	.00
11.00000.12131.XXX.XXX.XXXX.XXXX.XX HEALTH-SUPERVISION	90,070.00	1.00
PROGRAM/FUNCTION 12134 HEALTH-NURSING		
11.00000.12134.111.XXX.XXXX.XXXX.XX REGULAR	636,290.00	11.50
11.00000.12134.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	1,500.00	.00
11.00000.12134.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	446,670.00	13.93
11.00000.12134.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	15,610.00	.00
11.00000.12134.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	3,970.00	.00
11.00000.12134.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	9,750.00	.00
11.00000.12134.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,000.00	.00
11.00000.12134.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	8,000.00	.00
11.00000.12134.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	2,200.00	.00
11.00000.12134.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	10,000.00	.00
11.00000.12134.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,760.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12134.147.XXX.XXXX.XXXX.XX SERVICE SUB JURY/WITNESS	200.00	.00
11.00000.12134.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	5,000.00	.00
11.00000.12134.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	101,390.00	.00
11.00000.12134.212.XXX.XXXX.XXXX.XX DENTAL	30,520.00	.00
11.00000.12134.218.XXX.XXXX.XXXX.XX OPEB	30,370.00	.00
11.00000.12134.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	77,430.00	.00
11.00000.12134.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	4,690.00	.00
11.00000.12134.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	7,680.00	.00
11.00000.12134.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	66,840.00	.00
11.00000.12134.261.XXX.XXXX.XXXX.XX WORKERS COMP	13,210.00	.00
11.00000.12134.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	3,000.00	.00
11.00000.12134.421.XXX.XXXX.XXXX.XX	1,000.00	.00
11.00000.12134.535.XXX.XXXX.XXXX.XX LICENSES & FEES	15,000.00	.00
11.00000.12134.581.XXX.XXXX.XXXX.XX IN COUNTY	8,000.00	.00
11.00000.12134.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	4,000.00	.00
11.00000.12134.583.XXX.XXXX.XXXX.XX OUT OF STATE	5,000.00	.00
11.00000.12134.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	15,000.00	.00
11.00000.12134.XXX.XXX.XXXX.XXXX.XX HEALTH-NURSING	1,526,080.00	25.43
PROGRAM/FUNCTION 12190 OTHER		
11.00000.12190.111.XXX.XXXX.XXXX.XX REGULAR	173,670.00	2.00
11.00000.12190.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,710.00	.00
11.00000.12190.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12190.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12190.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	12,860.00	.00
11.00000.12190.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	13,030.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12190.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	1,165,056.00	.00
11.00000.12190.261.XXX.XXXX.XXXX.XX WORKERS COMP	350.00	.00
11.00000.12190.581.XXX.XXXX.XXXX.XX IN COUNTY	850.00	.00
11.00000.12190.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	210.00	.00
11.00000.12190.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,000.00	.00
11.00000.12190.XXX.XXX.XXXX.XXXX.XX OTHER	1,375,156.00	2.00
PROGRAM/FUNCTION 12211 SUPERV. IMPROV. INST. SER		
11.00000.12211.111.XXX.XXXX.XXXX.XX REGULAR	115,260.00	1.70
11.00000.12211.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	43,820.00	1.30
11.00000.12211.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	2,000.00	.00
11.00000.12211.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	11,000.00	.00
11.00000.12211.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,300.00	.00
11.00000.12211.145.XXX.XXXX.XXXX.XX SER SUB VACATION	850.00	.00
11.00000.12211.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	13,660.00	.00
11.00000.12211.212.XXX.XXXX.XXXX.XX DENTAL	3,240.00	.00
11.00000.12211.218.XXX.XXXX.XXXX.XX OPEB	5,050.00	.00
11.00000.12211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	11,050.00	.00
11.00000.12211.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	11,950.00	.00
11.00000.12211.261.XXX.XXXX.XXXX.XX WORKERS COMP	330.00	.00
11.00000.12211.581.XXX.XXXX.XXXX.XX IN COUNTY	1,000.00	.00
11.00000.12211.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,500.00	.00
11.00000.12211.583.XXX.XXXX.XXXX.XX OUT OF STATE	3,000.00	.00
11.00000.12211.XXX.XXX.XXXX.XXXX.XX SUPERV. IMPROV. INST. SER	225,010.00	3.00
PROGRAM/FUNCTION 12212 INSTRU CURRICULUM DEV SER		
11.00000.12212.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	50,910.00	1.30

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12611.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	5,820.00	.00
11.00000.12611.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	219,110.00	.00
11.00000.12611.261.XXX.XXXX.XXXX.XX WORKERS COMP	95,470.00	.00
11.00000.12611.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	3,000.00	.00
11.00000.12611.411.XXX.XXXX.XXXX.XX WATER/SEWAGE	280,000.00	.00
11.00000.12611.421.XXX.XXXX.XXXX.XX	390,000.00	.00
11.00000.12611.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	150,000.00	.00
11.00000.12611.521.XXX.XXXX.XXXX.XX PROPERTY INSURANCE	314,500.00	.00
11.00000.12611.532.XXX.XXXX.XXXX.XX TELEPHONE/VOICE SERVICES	352,000.00	.00
11.00000.12611.533.XXX.XXXX.XXXX.XX DATA COMMUNICATION SVC	525,000.00	.00
11.00000.12611.581.XXX.XXXX.XXXX.XX IN COUNTY	1,800.00	.00
11.00000.12611.612.XXX.XXXX.XXXX.XX CUSTODIAL SUPPLIES	547,000.00	.00
11.00000.12611.621.XXX.XXXX.XXXX.XX NATURAL GAS	450,000.00	.00
11.00000.12611.622.XXX.XXXX.XXXX.XX ELECTRICITY	2,800,000.00	.00
11.00000.12611.812.XXX.XXXX.XXXX.XX FIRE SERVICE FEES	80,000.00	.00
11.00000.12611.XXX.XXX.XXXX.XXXX.XX OPERATION OF BUILDINGS	11,035,630.00	107.06
PROGRAM/FUNCTION 12621 MAINTENANCE OF BUILDINGS		
11.00000.12621.111.XXX.XXXX.XXXX.XX REGULAR	15,390.00	.20
11.00000.12621.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	1,255,930.00	34.96
11.00000.12621.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	165,000.00	.00
11.00000.12621.123.XXX.XXXX.XXXX.XX OVERTIME - SERVICE	75,000.00	.00
11.00000.12621.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	29,200.00	.00
11.00000.12621.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	600.00	.00
11.00000.12621.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	183,540.00	.00
11.00000.12621.212.XXX.XXXX.XXXX.XX DENTAL	40,800.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12621.218.XXX.XXXX.XXXX.XX OPEB	48,790.00	.00
11.00000.12621.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	89,450.00	.00
11.00000.12621.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	42,460.00	.00
11.00000.12621.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	3,450.00	.00
11.00000.12621.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	70,680.00	.00
11.00000.12621.261.XXX.XXXX.XXXX.XX WORKERS COMP	31,190.00	.00
11.00000.12621.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	7,850.00	.00
11.00000.12621.411.XXX.XXXX.XXXX.XX WATER/SEWAGE	15,000.00	.00
11.00000.12621.421.XXX.XXXX.XXXX.XX	35,000.00	.00
11.00000.12621.422.XXX.XXXX.XXXX.XX	63,000.00	.00
11.00000.12621.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	911,500.00	.00
11.00000.12621.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	70,000.00	.00
11.00000.12621.451.XXX.XXXX.XXXX.XX PAID TO CONTRACTORS	173,800.00	.00
11.00000.12621.581.XXX.XXXX.XXXX.XX IN COUNTY	100.00	.00
11.00000.12621.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.12621.613.XXX.XXXX.XXXX.XX MAINTENANCE SUPPLIES	1,040,000.00	.00
11.00000.12621.661.XXX.XXXX.XXXX.XX FUEL DIESEL	8,000.00	.00
11.00000.12621.662.XXX.XXXX.XXXX.XX FUEL GASOLING	45,000.00	.00
11.00000.12621.666.XXX.XXXX.XXXX.XX TIRES TUBES	5,000.00	.00
11.00000.12621.667.XXX.XXXX.XXXX.XX PARTS	30,000.00	.00
11.00000.12621.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	50,000.00	.00
11.00000.12621.733.XXX.XXXX.XXXX.XX FURNITURE	8,000.00	.00
11.00000.12621.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	8,100.00	.00
11.00000.12621.XXX.XXX.XXXX.XXXX.XX MAINTENANCE OF BUILDINGS	4,522,830.00	35.16

PROGRAM/FUNCTION 12631 CARE/UPKEEP OF GROUNDS

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12631.422.XXX.XXXX.XXXX.XX	74,000.00	.00
11.00000.12631.424.XXX.XXXX.XXXX.XX	16,430.00	.00
11.00000.12631.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,300.00	.00
11.00000.12631.613.XXX.XXXX.XXXX.XX MAINTENANCE SUPPLIES	2,300.00	.00
11.00000.12631.XXX.XXX.XXXX.XXXX.XX CARE/UPKEEP OF GROUNDS	95,030.00	.00
PROGRAM/FUNCTION 12651 VEHICLE OP/MAINTEANCE		
11.00000.12651.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	11,000.00	.00
11.00000.12651.667.XXX.XXXX.XXXX.XX PARTS	7,150.00	.00
11.00000.12651.XXX.XXX.XXXX.XXXX.XX VEHICLE OP/MAINTEANCE	18,150.00	.00
PROGRAM/FUNCTION 12661 SECURITY		
11.00000.12661.161.XXX.XXXX.XXXX.XX SERVICE TEMPORARY/PART-TI	25,000.00	.00
11.00000.12661.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	2,000.00	.00
11.00000.12661.261.XXX.XXXX.XXXX.XX WORKERS COMP	100.00	.00
11.00000.12661.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	289,160.00	.00
11.00000.12661.XXX.XXX.XXXX.XXXX.XX SECURITY	316,260.00	.00
PROGRAM/FUNCTION 12671 SAFETY		
11.00000.12671.111.XXX.XXXX.XXXX.XX REGULAR	65,400.00	1.00
11.00000.12671.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	10.00	.00
11.00000.12671.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12671.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	5,000.00	.00
11.00000.12671.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,910.00	.00
11.00000.12671.261.XXX.XXXX.XXXX.XX WORKERS COMP	130.00	.00
11.00000.12671.XXX.XXX.XXXX.XXXX.XX SAFETY	76,650.00	1.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.11111.662.XXX.XXXX.XXXX.XX FUEL GASOLING	2,300.00	.00
11.00000.11111.666.XXX.XXXX.XXXX.XX TIRES TUBES	1,000.00	.00
11.00000.11111.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	95,000.00	.00
11.00000.11111.694.XXX.XXXX.XXXX.XX CTRL LVL TECH HRDWRE STUD	109,000.00	.00
11.00000.11111.696.XXX.XXXX.XXXX.XX CTRL LVL TECH HRDWRE STAF	120,000.00	.00
11.00000.11111.697.XXX.XXXX.XXXX.XX CTRL LVL TECH SFTWRE STAF	20,000.00	.00
11.00000.11111.733.XXX.XXXX.XXXX.XX FURNITURE	20,000.00	.00
11.00000.11111.735.XXX.XXXX.XXXX.XX TECHNOLOGY SOFTWARE	11,000.00	.00
11.00000.11111.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	8,340.00	.00
11.00000.11111.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	1,470.00	.00
11.00000.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	56,968,288.00	592.77
PROGRAM/FUNCTION 11115 ACADEMIC COACHES REG K-12		
11.00000.11115.111.XXX.XXXX.XXXX.XX REGULAR	881,750.00	15.50
11.00000.11115.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	17,000.00	.00
11.00000.11115.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	18,000.00	.00
11.00000.11115.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	20,000.00	.00
11.00000.11115.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	100,260.00	.00
11.00000.11115.212.XXX.XXXX.XXXX.XX DENTAL	18,600.00	.00
11.00000.11115.218.XXX.XXXX.XXXX.XX OPEB	29,330.00	.00
11.00000.11115.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	62,150.00	.00
11.00000.11115.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	66,200.00	.00
11.00000.11115.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,850.00	.00
11.00000.11115.581.XXX.XXXX.XXXX.XX IN COUNTY	1,500.00	.00
11.00000.11115.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	500.00	.00
11.00000.11115.XXX.XXX.XXXX.XXXX.XX ACADEMIC COACHES REG K-12	1,217,140.00	15.50

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 11121 REGULAR INSTRUCTION PRE-K		
11.00000.11121.111.XXX.XXXX.XXXX.XX REGULAR	185,930.00	3.00
11.00000.11121.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	66,810.00	2.00
11.00000.11121.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	1,000.00	.00
11.00000.11121.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,500.00	.00
11.00000.11121.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,000.00	.00
11.00000.11121.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	2,500.00	.00
11.00000.11121.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	250.00	.00
11.00000.11121.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	5,000.00	.00
11.00000.11121.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	500.00	.00
11.00000.11121.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	1,200.00	.00
11.00000.11121.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	28,150.00	.00
11.00000.11121.212.XXX.XXXX.XXXX.XX DENTAL	6,000.00	.00
11.00000.11121.218.XXX.XXXX.XXXX.XX OPEB	8,090.00	.00
11.00000.11121.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	17,720.00	.00
11.00000.11121.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	16,040.00	.00
11.00000.11121.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	10,950.00	.00
11.00000.11121.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,280.00	.00
11.00000.11121.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.11121.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,000.00	.00
11.00000.11121.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	23,360.00	.00
11.00000.11121.733.XXX.XXXX.XXXX.XX FURNITURE	15,000.00	.00
11.00000.11121.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION PRE-K	395,780.00	5.00
PROGRAM/FUNCTION 11125 ACADEMIC COACHES REG P-K		
11.00000.11125.111.XXX.XXXX.XXXX.XX REGULAR	114,570.00	2.00
11.00000.11125.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	12,930.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.11125.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.11125.218.XXX.XXXX.XXXX.XX OPEB	4,030.00	.00
11.00000.11125.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	7,860.00	.00
11.00000.11125.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	8,600.00	.00
11.00000.11125.261.XXX.XXXX.XXXX.XX WORKERS COMP	230.00	.00
11.00000.11125.581.XXX.XXXX.XXXX.XX IN COUNTY	1,500.00	.00
11.00000.11125.XXX.XXX.XXXX.XXXX.XX ACADEMIC COACHES REG P-K	152,120.00	2.00
PROGRAM/FUNCTION 12110 ATTENDANCE/SOCIAL WORK		
11.00000.12110.111.XXX.XXXX.XXXX.XX REGULAR	374,330.00	7.00
11.00000.12110.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	1,200.00	.00
11.00000.12110.114.XXX.XXXX.XXXX.XX STIPENDS	98,220.00	.00
11.00000.12110.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	45,000.00	1.00
11.00000.12110.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	38,470.00	.00
11.00000.12110.212.XXX.XXXX.XXXX.XX DENTAL	9,600.00	.00
11.00000.12110.218.XXX.XXXX.XXXX.XX OPEB	4,040.00	.00
11.00000.12110.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	41,660.00	.00
11.00000.12110.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	4,490.00	.00
11.00000.12110.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	500.00	.00
11.00000.12110.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	37,390.00	.00
11.00000.12110.261.XXX.XXXX.XXXX.XX WORKERS COMP	2,890.00	.00
11.00000.12110.321.XXX.XXXX.XXXX.XX PROF EDUCATOR SERVICES	3,000.00	.00
11.00000.12110.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	290,000.00	.00
11.00000.12110.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	5,000.00	.00
11.00000.12110.519.XXX.XXXX.XXXX.XX OTHER TRANSPORTATION	2,000.00	.00
11.00000.12110.535.XXX.XXXX.XXXX.XX LICENSES & FEES	5,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12110.542.XXX.XXXX.XXXX.XX OTHER ADS	3,080.00	.00
11.00000.12110.581.XXX.XXXX.XXXX.XX IN COUNTY	12,000.00	.00
11.00000.12110.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	3,000.00	.00
11.00000.12110.583.XXX.XXXX.XXXX.XX OUT OF STATE	3,000.00	.00
11.00000.12110.594.XXX.XXXX.XXXX.XX FROM OTHER GOVT AGY	110,000.00	.00
11.00000.12110.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	60,000.00	.00
11.00000.12110.648.XXX.XXXX.XXXX.XX ELECTRONIC TEXTBOOKS	10,000.00	.00
11.00000.12110.XXX.XXX.XXXX.XXXX.XX ATTENDANCE/SOCIAL WORK	1,163,870.00	8.00
PROGRAM/FUNCTION 12112 SOCIAL WORK SERVICE		
11.00000.12112.111.XXX.XXXX.XXXX.XX REGULAR	90,780.00	1.00
11.00000.12112.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	5,130.00	.00
11.00000.12112.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12112.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12112.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	6,310.00	.00
11.00000.12112.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	6,810.00	.00
11.00000.12112.261.XXX.XXXX.XXXX.XX WORKERS COMP	190.00	.00
11.00000.12112.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.12112.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	2,600.00	.00
11.00000.12112.XXX.XXX.XXXX.XXXX.XX SOCIAL WORK SERVICE	115,540.00	1.00
PROGRAM/FUNCTION 12120 GUIDANCE - GENERAL		
11.00000.12120.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	1,000.00	.00
11.00000.12120.114.XXX.XXXX.XXXX.XX STIPENDS	10,000.00	.00
11.00000.12120.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,860.00	.00
11.00000.12120.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	3,500.00	.00
11.00000.12120.261.XXX.XXXX.XXXX.XX WORKERS COMP	210.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12120.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	25,000.00	.00
11.00000.12120.351.XXX.XXXX.XXXX.XX DP/CODING SERVICES	500.00	.00
11.00000.12120.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	5,000.00	.00
11.00000.12120.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	4,000.00	.00
11.00000.12120.535.XXX.XXXX.XXXX.XX LICENSES & FEES	4,000.00	.00
11.00000.12120.581.XXX.XXXX.XXXX.XX IN COUNTY	2,000.00	.00
11.00000.12120.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	11,000.00	.00
11.00000.12120.583.XXX.XXXX.XXXX.XX OUT OF STATE	5,000.00	.00
11.00000.12120.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	8,000.00	.00
11.00000.12120.XXX.XXX.XXXX.XXXX.XX GUIDANCE - GENERAL	83,070.00	.00
PROGRAM/FUNCTION 12122 GUIDANCE-COUNSELING		
11.00000.12122.111.XXX.XXXX.XXXX.XX REGULAR	1,999,200.00	34.00
11.00000.12122.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	500.00	.00
11.00000.12122.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,000.00	.00
11.00000.12122.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,200.00	.00
11.00000.12122.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	21,000.00	.00
11.00000.12122.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	137,270.00	.00
11.00000.12122.212.XXX.XXXX.XXXX.XX DENTAL	40,800.00	.00
11.00000.12122.218.XXX.XXXX.XXXX.XX OPEB	54,510.00	.00
11.00000.12122.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	145,680.00	.00
11.00000.12122.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	50,330.00	.00
11.00000.12122.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	4,590.00	.00
11.00000.12122.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	120,580.00	.00
11.00000.12122.261.XXX.XXXX.XXXX.XX WORKERS COMP	4,140.00	.00
11.00000.12122.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12122.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	500.00	.00
11.00000.12122.XXX.XXX.XXXX.XXXX.XX GUIDANCE-COUNSELING	2,582,800.00	34.00
PROGRAM/FUNCTION 12129 GUIDANCE OTHER		
11.00000.12129.535.XXX.XXXX.XXXX.XX LICENSES & FEES	500.00	.00
11.00000.12129.XXX.XXX.XXXX.XXXX.XX GUIDANCE OTHER	500.00	.00
PROGRAM/FUNCTION 12131 HEALTH-SUPERVISION		
11.00000.12131.111.XXX.XXXX.XXXX.XX REGULAR	77,030.00	1.00
11.00000.12131.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12131.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	5,900.00	.00
11.00000.12131.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	5,780.00	.00
11.00000.12131.261.XXX.XXXX.XXXX.XX WORKERS COMP	160.00	.00
11.00000.12131.XXX.XXX.XXXX.XXXX.XX HEALTH-SUPERVISION	90,070.00	1.00
PROGRAM/FUNCTION 12134 HEALTH-NURSING		
11.00000.12134.111.XXX.XXXX.XXXX.XX REGULAR	636,290.00	11.50
11.00000.12134.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	1,500.00	.00
11.00000.12134.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	446,670.00	13.93
11.00000.12134.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	15,610.00	.00
11.00000.12134.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	3,970.00	.00
11.00000.12134.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	9,750.00	.00
11.00000.12134.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,000.00	.00
11.00000.12134.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	8,000.00	.00
11.00000.12134.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	2,200.00	.00
11.00000.12134.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	10,000.00	.00
11.00000.12134.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,760.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12134.147.XXX.XXXX.XXXX.XX SERVICE SUB JURY/WITNESS	200.00	.00
11.00000.12134.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	5,000.00	.00
11.00000.12134.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	101,390.00	.00
11.00000.12134.212.XXX.XXXX.XXXX.XX DENTAL	30,520.00	.00
11.00000.12134.218.XXX.XXXX.XXXX.XX OPEB	30,370.00	.00
11.00000.12134.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	77,430.00	.00
11.00000.12134.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	4,690.00	.00
11.00000.12134.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	7,680.00	.00
11.00000.12134.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	66,840.00	.00
11.00000.12134.261.XXX.XXXX.XXXX.XX WORKERS COMP	13,210.00	.00
11.00000.12134.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	3,000.00	.00
11.00000.12134.421.XXX.XXXX.XXXX.XX	1,000.00	.00
11.00000.12134.535.XXX.XXXX.XXXX.XX LICENSES & FEES	15,000.00	.00
11.00000.12134.581.XXX.XXXX.XXXX.XX IN COUNTY	8,000.00	.00
11.00000.12134.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	4,000.00	.00
11.00000.12134.583.XXX.XXXX.XXXX.XX OUT OF STATE	5,000.00	.00
11.00000.12134.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	15,000.00	.00
11.00000.12134.XXX.XXX.XXXX.XXXX.XX HEALTH-NURSING	1,526,080.00	25.43
PROGRAM/FUNCTION 12190 OTHER		
11.00000.12190.111.XXX.XXXX.XXXX.XX REGULAR	173,670.00	2.00
11.00000.12190.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,710.00	.00
11.00000.12190.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12190.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12190.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	12,860.00	.00
11.00000.12190.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	13,030.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12190.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	1,165,056.00	.00
11.00000.12190.261.XXX.XXXX.XXXX.XX WORKERS COMP	350.00	.00
11.00000.12190.581.XXX.XXXX.XXXX.XX IN COUNTY	850.00	.00
11.00000.12190.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	210.00	.00
11.00000.12190.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,000.00	.00
11.00000.12190.XXX.XXX.XXXX.XXXX.XX OTHER	1,375,156.00	2.00
PROGRAM/FUNCTION 12211 SUPERV. IMPROV. INST. SER		
11.00000.12211.111.XXX.XXXX.XXXX.XX REGULAR	115,260.00	1.70
11.00000.12211.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	43,820.00	1.30
11.00000.12211.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	2,000.00	.00
11.00000.12211.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	11,000.00	.00
11.00000.12211.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,300.00	.00
11.00000.12211.145.XXX.XXXX.XXXX.XX SER SUB VACATION	850.00	.00
11.00000.12211.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	13,660.00	.00
11.00000.12211.212.XXX.XXXX.XXXX.XX DENTAL	3,240.00	.00
11.00000.12211.218.XXX.XXXX.XXXX.XX OPEB	5,050.00	.00
11.00000.12211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	11,050.00	.00
11.00000.12211.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	11,950.00	.00
11.00000.12211.261.XXX.XXXX.XXXX.XX WORKERS COMP	330.00	.00
11.00000.12211.581.XXX.XXXX.XXXX.XX IN COUNTY	1,000.00	.00
11.00000.12211.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,500.00	.00
11.00000.12211.583.XXX.XXXX.XXXX.XX OUT OF STATE	3,000.00	.00
11.00000.12211.XXX.XXX.XXXX.XXXX.XX SUPERV. IMPROV. INST. SER	225,010.00	3.00
PROGRAM/FUNCTION 12212 INSTRU CURRICULUM DEV SER		
11.00000.12212.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	50,910.00	1.30

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12212.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	300.00	.00
11.00000.12212.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,650.00	.00
11.00000.12212.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12212.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12212.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,260.00	.00
11.00000.12212.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	7,640.00	.00
11.00000.12212.261.XXX.XXXX.XXXX.XX WORKERS COMP	110.00	.00
11.00000.12212.XXX.XXX.XXXX.XXXX.XX INSTRU CURRICULUM DEV SER	75,090.00	1.30
PROGRAM/FUNCTION 12213 PROF STAFF DEVELOPMENT		
11.00000.12213.114.XXX.XXXX.XXXX.XX STIPENDS	7,000.00	.00
11.00000.12213.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	5,000.00	.00
11.00000.12213.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	10,000.00	.00
11.00000.12213.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	10,000.00	.00
11.00000.12213.581.XXX.XXXX.XXXX.XX IN COUNTY	50.00	.00
11.00000.12213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	32,050.00	.00
PROGRAM/FUNCTION 12219 OTHER IMPRV INSTR SVCS		
11.00000.12219.111.XXX.XXXX.XXXX.XX REGULAR	150,000.00	2.00
11.00000.12219.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	14,000.00	.00
11.00000.12219.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12219.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	11,440.00	.00
11.00000.12219.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	12,020.00	.00
11.00000.12219.261.XXX.XXXX.XXXX.XX WORKERS COMP	460.00	.00
11.00000.12219.XXX.XXX.XXXX.XXXX.XX OTHER IMPRV INSTR SVCS	190,320.00	2.00
PROGRAM/FUNCTION 12220 MEDIA - GENERAL		

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12220.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	900.00	.00
11.00000.12220.XXX.XXX.XXXX.XXXX.XX MEDIA - GENERAL	900.00	.00
PROGRAM/FUNCTION 12222 MEDIA-LIBRARY SERVICE		
11.00000.12222.111.XXX.XXXX.XXXX.XX REGULAR	830,070.00	15.00
11.00000.12222.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	2,860.00	.00
11.00000.12222.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	20,000.00	.00
11.00000.12222.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,700.00	.00
11.00000.12222.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	3,200.00	.00
11.00000.12222.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	86,580.00	.00
11.00000.12222.212.XXX.XXXX.XXXX.XX DENTAL	18,000.00	.00
11.00000.12222.218.XXX.XXXX.XXXX.XX OPEB	26,310.00	.00
11.00000.12222.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	58,780.00	.00
11.00000.12222.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	35,900.00	.00
11.00000.12222.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	8,060.00	.00
11.00000.12222.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	36,290.00	.00
11.00000.12222.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,710.00	.00
11.00000.12222.535.XXX.XXXX.XXXX.XX LICENSES & FEES	37,700.00	.00
11.00000.12222.642.XXX.XXXX.XXXX.XX LIBRARY BOOKS	85,730.00	.00
11.00000.12222.647.XXX.XXXX.XXXX.XX PERIODICALS	15,000.00	.00
11.00000.12222.648.XXX.XXXX.XXXX.XX ELECTRONIC TEXTBOOKS	36,570.00	.00
11.00000.12222.XXX.XXX.XXXX.XXXX.XX MEDIA-LIBRARY SERVICE	1,304,460.00	15.00
PROGRAM/FUNCTION 12225 MEDIA-COMPUTER		
11.00000.12225.111.XXX.XXXX.XXXX.XX REGULAR	60,000.00	1.00
11.00000.12225.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	1,100.00	.00
11.00000.12225.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	10,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12225.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12225.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,590.00	.00
11.00000.12225.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,500.00	.00
11.00000.12225.261.XXX.XXXX.XXXX.XX WORKERS COMP	200.00	.00
11.00000.12225.581.XXX.XXXX.XXXX.XX IN COUNTY	4,000.00	.00
11.00000.12225.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	500.00	.00
11.00000.12225.734.XXX.XXXX.XXXX.XX TECHNOLOGY HARDWARE	46,500.00	.00
11.00000.12225.XXX.XXX.XXXX.XXXX.XX MEDIA-COMPUTER	132,590.00	1.00
PROGRAM/FUNCTION 12236 NETWORK SUPPORT		
11.00000.12236.352.XXX.XXXX.XXXX.XX OTHER TECHNICAL SERVICES	6,000.00	.00
11.00000.12236.XXX.XXX.XXXX.XXXX.XX NETWORK SUPPORT	6,000.00	.00
PROGRAM/FUNCTION 12237 HARDWARE MAINT/SUPPORT		
11.00000.12237.111.XXX.XXXX.XXXX.XX REGULAR	56,380.00	1.00
11.00000.12237.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	1,850.00	.00
11.00000.12237.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12237.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12237.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,230.00	.00
11.00000.12237.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,230.00	.00
11.00000.12237.261.XXX.XXXX.XXXX.XX WORKERS COMP	120.00	.00
11.00000.12237.XXX.XXX.XXXX.XXXX.XX HARDWARE MAINT/SUPPORT	71,230.00	1.00
PROGRAM/FUNCTION 12291 OTHER		
11.00000.12291.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	423,429.00	.00
11.00000.12291.XXX.XXX.XXXX.XXXX.XX OTHER	423,429.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 12311 BOARD OF ED/SUPERVISION		
11.00000.12311.171.XXX.XXXX.XXXX.XX BOARD MEMBERS	40,000.00	.00
11.00000.12311.212.XXX.XXXX.XXXX.XX DENTAL	6,000.00	.00
11.00000.12311.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	2,150.00	.00
11.00000.12311.261.XXX.XXXX.XXXX.XX WORKERS COMP	60.00	.00
11.00000.12311.311.XXX.XXXX.XXXX.XX OFFICIAL/ADMIN SERVICES	500.00	.00
11.00000.12311.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	7,000.00	.00
11.00000.12311.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	7,200.00	.00
11.00000.12311.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,500.00	.00
11.00000.12311.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	500.00	.00
11.00000.12311.811.XXX.XXXX.XXXX.XX SCHOOL BOARD ASSOC DUES	6,700.00	.00
11.00000.12311.XXX.XXX.XXXX.XXXX.XX BOARD OF ED/SUPERVISION	71,610.00	.00
PROGRAM/FUNCTION 12317 AUDIT SERVICES		
11.00000.12317.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	105,820.00	.00
11.00000.12317.XXX.XXX.XXXX.XXXX.XX AUDIT SERVICES	105,820.00	.00
PROGRAM/FUNCTION 12318 LEGAL SERVICES		
11.00000.12318.111.XXX.XXXX.XXXX.XX REGULAR	140,100.00	1.00
11.00000.12318.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	5,870.00	.00
11.00000.12318.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12318.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12318.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	9,900.00	.00
11.00000.12318.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	10,510.00	.00
11.00000.12318.261.XXX.XXXX.XXXX.XX WORKERS COMP	280.00	.00
11.00000.12318.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	30,000.00	.00
11.00000.12318.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12318.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.12318.XXX.XXX.XXXX.XXXX.XX LEGAL SERVICES	201,380.00	1.00
PROGRAM/FUNCTION 12319 BOARD OF ED/OTHER		
11.00000.12319.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	500.00	.00
11.00000.12319.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	30,000.00	.00
11.00000.12319.XXX.XXX.XXXX.XXXX.XX BOARD OF ED/OTHER	30,500.00	.00
PROGRAM/FUNCTION 12321 EXEC ADMIN-SUPERINTENDENT		
11.00000.12321.111.XXX.XXXX.XXXX.XX REGULAR	239,740.00	2.00
11.00000.12321.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	250.00	.00
11.00000.12321.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	1,000.00	.00
11.00000.12321.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	14,780.00	.00
11.00000.12321.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12321.218.XXX.XXXX.XXXX.XX OPEB	4,030.00	.00
11.00000.12321.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	15,820.00	.00
11.00000.12321.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	17,980.00	.00
11.00000.12321.261.XXX.XXXX.XXXX.XX WORKERS COMP	480.00	.00
11.00000.12321.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	8,000.00	.00
11.00000.12321.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	5,000.00	.00
11.00000.12321.352.XXX.XXXX.XXXX.XX OTHER TECHNICAL SERVICES	7,000.00	.00
11.00000.12321.423.XXX.XXXX.XXXX.XX	500.00	.00
11.00000.12321.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	3,500.00	.00
11.00000.12321.449.XXX.XXXX.XXXX.XX OTHER RENTAL	810.00	.00
11.00000.12321.523.XXX.XXXX.XXXX.XX LIABILITY	40,290.00	.00
11.00000.12321.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	2,900.00	.00
11.00000.12321.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	2,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12321.535.XXX.XXXX.XXXX.XX LICENSES & FEES	45,700.00	.00
11.00000.12321.541.XXX.XXXX.XXXX.XX LEGAL ADS	13,000.00	.00
11.00000.12321.542.XXX.XXXX.XXXX.XX OTHER ADS	23,000.00	.00
11.00000.12321.581.XXX.XXXX.XXXX.XX IN COUNTY	2,740.00	.00
11.00000.12321.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	7,000.00	.00
11.00000.12321.583.XXX.XXXX.XXXX.XX OUT OF STATE	4,000.00	.00
11.00000.12321.591.XXX.XXXX.XXXX.XX PUR SVC-LEA IN STATE	4,000.00	.00
11.00000.12321.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	10,400.00	.00
11.00000.12321.647.XXX.XXXX.XXXX.XX PERIODICALS	700.00	.00
11.00000.12321.662.XXX.XXXX.XXXX.XX FUEL GASOLING	1,500.00	.00
11.00000.12321.669.XXX.XXXX.XXXX.XX OTHER VEHICLE SUPPLIES	400.00	.00
11.00000.12321.XXX.XXX.XXXX.XXXX.XX EXEC ADMIN-SUPERINTENDENT	478,920.00	2.00
PROGRAM/FUNCTION 12322 COMMUNITY RELATIONS		
11.00000.12322.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	54,000.00	.00
11.00000.12322.XXX.XXX.XXXX.XXXX.XX COMMUNITY RELATIONS	54,000.00	.00
PROGRAM/FUNCTION 12324 EXEC ADMIN-ASST. SUPERINT		
11.00000.12324.111.XXX.XXXX.XXXX.XX REGULAR	148,770.00	1.00
11.00000.12324.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,700.00	.00
11.00000.12324.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12324.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12324.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	10,620.00	.00
11.00000.12324.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	22,320.00	.00
11.00000.12324.261.XXX.XXXX.XXXX.XX WORKERS COMP	300.00	.00
11.00000.12324.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	500.00	.00
11.00000.12324.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	900.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12324.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,000.00	.00
11.00000.12324.XXX.XXX.XXXX.XXXX.XX EXEC ADMIN-ASST. SUPERINT	191,330.00	1.00
PROGRAM/FUNCTION 12329 EXEC ADMIN-OTHER		
11.00000.12329.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	50,970.00	1.30
11.00000.12329.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,710.00	.00
11.00000.12329.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12329.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12329.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,750.00	.00
11.00000.12329.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	7,650.00	.00
11.00000.12329.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	137,754.00	.00
11.00000.12329.261.XXX.XXXX.XXXX.XX WORKERS COMP	110.00	.00
11.00000.12329.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	60,000.00	.00
11.00000.12329.523.XXX.XXXX.XXXX.XX LIABILITY	381,100.00	.00
11.00000.12329.XXX.XXX.XXXX.XXXX.XX EXEC ADMIN-OTHER	648,264.00	1.30
PROGRAM/FUNCTION 12331 SPECIAL AREA ADMIN		
11.00000.12331.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	3,710.00	.11
11.00000.12331.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	1,030.00	.00
11.00000.12331.218.XXX.XXXX.XXXX.XX OPEB	410.00	.00
11.00000.12331.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	260.00	.00
11.00000.12331.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	280.00	.00
11.00000.12331.261.XXX.XXXX.XXXX.XX WORKERS COMP	10.00	.00
11.00000.12331.XXX.XXX.XXXX.XXXX.XX SPECIAL AREA ADMIN	5,700.00	.11
PROGRAM/FUNCTION 12411 PRINCIPALS OFFICE		
11.00000.12411.111.XXX.XXXX.XXXX.XX REGULAR	3,473,650.00	40.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12411.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	1,300,620.00	38.82
11.00000.12411.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	4,500.00	.00
11.00000.12411.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	40,000.00	.00
11.00000.12411.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	51,000.00	.00
11.00000.12411.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	15,000.00	.00
11.00000.12411.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	46,200.00	.00
11.00000.12411.145.XXX.XXXX.XXXX.XX SER SUB VACATION	8,000.00	.00
11.00000.12411.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,500.00	.00
11.00000.12411.147.XXX.XXXX.XXXX.XX SERVICE SUB JURY/WITNESS	300.00	.00
11.00000.12411.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	10,000.00	.00
11.00000.12411.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	413,800.00	.00
11.00000.12411.212.XXX.XXXX.XXXX.XX DENTAL	91,000.00	.00
11.00000.12411.218.XXX.XXXX.XXXX.XX OPEB	117,020.00	.00
11.00000.12411.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	337,050.00	.00
11.00000.12411.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	78,790.00	.00
11.00000.12411.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	25,410.00	.00
11.00000.12411.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	293,350.00	.00
11.00000.12411.261.XXX.XXXX.XXXX.XX WORKERS COMP	10,670.00	.00
11.00000.12411.421.XXX.XXXX.XXXX.XX	1,000.00	.00
11.00000.12411.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	30,000.00	.00
11.00000.12411.581.XXX.XXXX.XXXX.XX IN COUNTY	4,000.00	.00
11.00000.12411.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	70,000.00	.00
11.00000.12411.583.XXX.XXXX.XXXX.XX OUT OF STATE	11,950.00	.00
11.00000.12411.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	27,660.00	.00
11.00000.12411.XXX.XXX.XXXX.XXXX.XX PRINCIPALS OFFICE	6,463,470.00	78.82

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 12491 OTHER SERVICES		
11.00000.12491.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	932,923.00	.00
11.00000.12491.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	2,500.00	.00
11.00000.12491.429.XXX.XXXX.XXXX.XX CLEANING/DISPOSAL - OTHER	10,000.00	.00
11.00000.12491.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	5,600.00	.00
11.00000.12491.449.XXX.XXXX.XXXX.XX OTHER RENTAL	4,650.00	.00
11.00000.12491.551.XXX.XXXX.XXXX.XX PRINTING/BINDING	20,000.00	.00
11.00000.12491.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	5,000.00	.00
11.00000.12491.XXX.XXX.XXXX.XXXX.XX OTHER SERVICES	980,673.00	.00
PROGRAM/FUNCTION 12510 FISCAL SERVICES-GENERAL		
11.00000.12510.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	171,831.00	.00
11.00000.12510.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	5,500.00	.00
11.00000.12510.451.XXX.XXXX.XXXX.XX PAID TO CONTRACTORS	5,000.00	.00
11.00000.12510.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	4,210.00	.00
11.00000.12510.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	1,060.00	.00
11.00000.12510.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,050.00	.00
11.00000.12510.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	200.00	.00
11.00000.12510.XXX.XXX.XXXX.XXXX.XX FISCAL SERVICES-GENERAL	189,851.00	.00
PROGRAM/FUNCTION 12511 FISCAL SUPERVISION		
11.00000.12511.111.XXX.XXXX.XXXX.XX REGULAR	104,430.00	1.00
11.00000.12511.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	1,850.00	.00
11.00000.12511.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12511.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12511.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	7,870.00	.00
11.00000.12511.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	7,840.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12511.261.XXX.XXXX.XXXX.XX WORKERS COMP	210.00	.00
11.00000.12511.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	2,200.00	.00
11.00000.12511.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	2,000.00	.00
11.00000.12511.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.12511.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,200.00	.00
11.00000.12511.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	1,500.00	.00
11.00000.12511.XXX.XXX.XXXX.XXXX.XX FISCAL SUPERVISION	132,820.00	1.00
PROGRAM/FUNCTION 12513 RECEIVING/DISBURSING		
11.00000.12513.111.XXX.XXXX.XXXX.XX REGULAR	83,900.00	1.00
11.00000.12513.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	52,990.00	1.30
11.00000.12513.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,660.00	.00
11.00000.12513.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12513.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12513.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	9,830.00	.00
11.00000.12513.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	3,980.00	.00
11.00000.12513.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	6,300.00	.00
11.00000.12513.261.XXX.XXXX.XXXX.XX WORKERS COMP	280.00	.00
11.00000.12513.535.XXX.XXXX.XXXX.XX LICENSES & FEES	19,210.00	.00
11.00000.12513.581.XXX.XXXX.XXXX.XX IN COUNTY	250.00	.00
11.00000.12513.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	730.00	.00
11.00000.12513.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,000.00	.00
11.00000.12513.XXX.XXX.XXXX.XXXX.XX RECEIVING/DISBURSING	193,550.00	2.30
PROGRAM/FUNCTION 12514 PAYROLL		
11.00000.12514.111.XXX.XXXX.XXXX.XX REGULAR	135,750.00	2.00
11.00000.12514.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	130.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12514.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	20,600.00	.00
11.00000.12514.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,660.00	.00
11.00000.12514.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12514.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12514.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	9,480.00	.00
11.00000.12514.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	10,180.00	.00
11.00000.12514.261.XXX.XXXX.XXXX.XX WORKERS COMP	280.00	.00
11.00000.12514.432.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-TECH REL	3,500.00	.00
11.00000.12514.551.XXX.XXXX.XXXX.XX PRINTING/BINDING	3,000.00	.00
11.00000.12514.581.XXX.XXXX.XXXX.XX IN COUNTY	10.00	.00
11.00000.12514.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.12514.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	5,000.00	.00
11.00000.12514.697.XXX.XXXX.XXXX.XX CTRL LVL TECH SFTWRE STAF	1,500.00	.00
11.00000.12514.XXX.XXX.XXXX.XXXX.XX PAYROLL	204,510.00	2.00
PROGRAM/FUNCTION 12515 FINANCIAL ACCOUNTING		
11.00000.12515.111.XXX.XXXX.XXXX.XX REGULAR	79,900.00	1.00
11.00000.12515.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	30.00	.00
11.00000.12515.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12515.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	6,020.00	.00
11.00000.12515.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	6,000.00	.00
11.00000.12515.261.XXX.XXXX.XXXX.XX WORKERS COMP	160.00	.00
11.00000.12515.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	36,600.00	.00
11.00000.12515.432.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-TECH REL	2,000.00	.00
11.00000.12515.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	500.00	.00
11.00000.12515.535.XXX.XXXX.XXXX.XX LICENSES & FEES	10,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12515.551.XXX.XXXX.XXXX.XX PRINTING/BINDING	1,000.00	.00
11.00000.12515.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.12515.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.12515.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	8,150.00	.00
11.00000.12515.651.XXX.XXXX.XXXX.XX TECH RELATED SUPPLIES	1,500.00	.00
11.00000.12515.694.XXX.XXXX.XXXX.XX CTRL LVL TECH HRDWRE STUD	2,000.00	.00
11.00000.12515.734.XXX.XXXX.XXXX.XX TECHNOLOGY HARDWARE	5,000.00	.00
11.00000.12515.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	200.00	.00
11.00000.12515.XXX.XXX.XXXX.XXXX.XX FINANCIAL ACCOUNTING	161,760.00	1.00
PROGRAM/FUNCTION 12521 PURCHASING		
11.00000.12521.111.XXX.XXXX.XXXX.XX REGULAR	66,160.00	1.00
11.00000.12521.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	5,130.00	.00
11.00000.12521.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12521.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12521.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,690.00	.00
11.00000.12521.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,970.00	.00
11.00000.12521.261.XXX.XXXX.XXXX.XX WORKERS COMP	140.00	.00
11.00000.12521.581.XXX.XXXX.XXXX.XX IN COUNTY	1,000.00	.00
11.00000.12521.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	200.00	.00
11.00000.12521.XXX.XXX.XXXX.XXXX.XX PURCHASING	85,510.00	1.00
PROGRAM/FUNCTION 12531 PRINT/PUBLISH/DUPLICATION		
11.00000.12531.443.XXX.XXXX.XXXX.XX RENTAL OF COMPUTERS	360,000.00	.00
11.00000.12531.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	31,000.00	.00
11.00000.12531.XXX.XXX.XXXX.XXXX.XX PRINT/PUBLISH/DUPLICATION	391,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 12541 PLANNING SERVICES		
11.00000.12541.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	12,000.00	.00
11.00000.12541.XXX.XXX.XXXX.XXXX.XX PLANNING SERVICES	12,000.00	.00
PROGRAM/FUNCTION 12572 RECRUITMENT/PLACEMENT		
11.00000.12572.111.XXX.XXXX.XXXX.XX REGULAR	191,560.00	2.00
11.00000.12572.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	89,830.00	2.61
11.00000.12572.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	500.00	.00
11.00000.12572.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,800.00	.00
11.00000.12572.145.XXX.XXXX.XXXX.XX SER SUB VACATION	2,560.00	.00
11.00000.12572.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,190.00	.00
11.00000.12572.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	22,200.00	.00
11.00000.12572.212.XXX.XXXX.XXXX.XX DENTAL	3,600.00	.00
11.00000.12572.218.XXX.XXXX.XXXX.XX OPEB	8,060.00	.00
11.00000.12572.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	20,100.00	.00
11.00000.12572.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	16,920.00	.00
11.00000.12572.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	12,650.00	.00
11.00000.12572.261.XXX.XXXX.XXXX.XX WORKERS COMP	570.00	.00
11.00000.12572.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	1,200.00	.00
11.00000.12572.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	30,000.00	.00
11.00000.12572.342.XXX.XXXX.XXXX.XX DRUG TESTING	5,500.00	.00
11.00000.12572.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	1,000.00	.00
11.00000.12572.535.XXX.XXXX.XXXX.XX LICENSES & FEES	57,960.00	.00
11.00000.12572.542.XXX.XXXX.XXXX.XX OTHER ADS	5,000.00	.00
11.00000.12572.581.XXX.XXXX.XXXX.XX IN COUNTY	1,700.00	.00
11.00000.12572.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	2,800.00	.00
11.00000.12572.583.XXX.XXXX.XXXX.XX OUT OF STATE	2,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12572.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	10,250.00	.00
11.00000.12572.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	600.00	.00
11.00000.12572.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	20.00	.00
11.00000.12572.XXX.XXX.XXXX.XXXX.XX RECRUITMENT/PLACEMENT	491,570.00	4.61
PROGRAM/FUNCTION 12574 SERVICE STAFF DEVELOPMENT		
11.00000.12574.124.XXX.XXXX.XXXX.XX STIPENDS	1,000.00	.00
11.00000.12574.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	1,000.00	.00
11.00000.12574.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	100.00	.00
11.00000.12574.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	100.00	.00
11.00000.12574.261.XXX.XXXX.XXXX.XX WORKERS COMP	100.00	.00
11.00000.12574.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	1,500.00	.00
11.00000.12574.XXX.XXX.XXXX.XXXX.XX SERVICE STAFF DEVELOPMENT	3,800.00	.00
PROGRAM/FUNCTION 12575 STAFF SERVICE-HEALTH		
11.00000.12575.212.XXX.XXXX.XXXX.XX DENTAL	20,000.00	.00
11.00000.12575.XXX.XXX.XXXX.XXXX.XX STAFF SERVICE-HEALTH	20,000.00	.00
PROGRAM/FUNCTION 12576 STAFF SERVICE-OTHER SERV		
11.00000.12576.449.XXX.XXXX.XXXX.XX OTHER RENTAL	450.00	.00
11.00000.12576.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	193,000.00	.00
11.00000.12576.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	1,400.00	.00
11.00000.12576.XXX.XXX.XXXX.XXXX.XX STAFF SERVICE-OTHER SERV	194,850.00	.00
PROGRAM/FUNCTION 12582 ADMIN SYSTEMS ANALYSIS		
11.00000.12582.111.XXX.XXXX.XXXX.XX REGULAR	68,810.00	1.00
11.00000.12582.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	8,770.00	.00
11.00000.12582.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12582.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12582.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,670.00	.00
11.00000.12582.233.XXX.XXXX.XXXX.XX RETIREMENT IV 07010S	5,160.00	.00
11.00000.12582.261.XXX.XXXX.XXXX.XX WORKERS COMP	140.00	.00
11.00000.12582.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.12582.XXX.XXX.XXXX.XXXX.XX ADMIN SYSTEMS ANALYSIS	91,770.00	1.00
PROGRAM/FUNCTION 12589 OTHER ADMIN TECH SERVICES		
11.00000.12589.591.XXX.XXXX.XXXX.XX PUR SVC-LEA IN STATE	9,540.00	.00
11.00000.12589.XXX.XXX.XXXX.XXXX.XX OTHER ADMIN TECH SERVICES	9,540.00	.00
PROGRAM/FUNCTION 12611 OPERATION OF BUILDINGS		
11.00000.12611.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	3,388,100.00	107.06
11.00000.12611.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	25,000.00	.00
11.00000.12611.123.XXX.XXXX.XXXX.XX OVERTIME - SERVICE	65,000.00	.00
11.00000.12611.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	100,500.00	.00
11.00000.12611.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	22,000.00	.00
11.00000.12611.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	100,000.00	.00
11.00000.12611.145.XXX.XXXX.XXXX.XX SER SUB VACATION	40,000.00	.00
11.00000.12611.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	4,000.00	.00
11.00000.12611.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	30,000.00	.00
11.00000.12611.149.XXX.XXXX.XXXX.XX SERVICE SUB OTHER	5,000.00	.00
11.00000.12611.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	469,510.00	.00
11.00000.12611.212.XXX.XXXX.XXXX.XX DENTAL	126,000.00	.00
11.00000.12611.218.XXX.XXXX.XXXX.XX OPEB	150,910.00	.00
11.00000.12611.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	241,870.00	.00
11.00000.12611.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	54,040.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12611.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	5,820.00	.00
11.00000.12611.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	219,110.00	.00
11.00000.12611.261.XXX.XXXX.XXXX.XX WORKERS COMP	95,470.00	.00
11.00000.12611.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	3,000.00	.00
11.00000.12611.411.XXX.XXXX.XXXX.XX WATER/SEWAGE	280,000.00	.00
11.00000.12611.421.XXX.XXXX.XXXX.XX	390,000.00	.00
11.00000.12611.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	150,000.00	.00
11.00000.12611.521.XXX.XXXX.XXXX.XX PROPERTY INSURANCE	314,500.00	.00
11.00000.12611.532.XXX.XXXX.XXXX.XX TELEPHONE/VOICE SERVICES	352,000.00	.00
11.00000.12611.533.XXX.XXXX.XXXX.XX DATA COMMUNICATION SVC	525,000.00	.00
11.00000.12611.581.XXX.XXXX.XXXX.XX IN COUNTY	1,800.00	.00
11.00000.12611.612.XXX.XXXX.XXXX.XX CUSTODIAL SUPPLIES	547,000.00	.00
11.00000.12611.621.XXX.XXXX.XXXX.XX NATURAL GAS	450,000.00	.00
11.00000.12611.622.XXX.XXXX.XXXX.XX ELECTRICITY	2,800,000.00	.00
11.00000.12611.812.XXX.XXXX.XXXX.XX FIRE SERVICE FEES	80,000.00	.00
11.00000.12611.XXX.XXX.XXXX.XXXX.XX OPERATION OF BUILDINGS	11,035,630.00	107.06
PROGRAM/FUNCTION 12621 MAINTENANCE OF BUILDINGS		
11.00000.12621.111.XXX.XXXX.XXXX.XX REGULAR	15,390.00	.20
11.00000.12621.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	1,255,930.00	34.96
11.00000.12621.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	165,000.00	.00
11.00000.12621.123.XXX.XXXX.XXXX.XX OVERTIME - SERVICE	75,000.00	.00
11.00000.12621.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	29,200.00	.00
11.00000.12621.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	600.00	.00
11.00000.12621.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	183,540.00	.00
11.00000.12621.212.XXX.XXXX.XXXX.XX DENTAL	40,800.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12621.218.XXX.XXXX.XXXX.XX OPEB	48,790.00	.00
11.00000.12621.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	89,450.00	.00
11.00000.12621.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	42,460.00	.00
11.00000.12621.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	3,450.00	.00
11.00000.12621.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	70,680.00	.00
11.00000.12621.261.XXX.XXXX.XXXX.XX WORKERS COMP	31,190.00	.00
11.00000.12621.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	7,850.00	.00
11.00000.12621.411.XXX.XXXX.XXXX.XX WATER/SEWAGE	15,000.00	.00
11.00000.12621.421.XXX.XXXX.XXXX.XX	35,000.00	.00
11.00000.12621.422.XXX.XXXX.XXXX.XX	63,000.00	.00
11.00000.12621.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	911,500.00	.00
11.00000.12621.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	70,000.00	.00
11.00000.12621.451.XXX.XXXX.XXXX.XX PAID TO CONTRACTORS	173,800.00	.00
11.00000.12621.581.XXX.XXXX.XXXX.XX IN COUNTY	100.00	.00
11.00000.12621.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.12621.613.XXX.XXXX.XXXX.XX MAINTENANCE SUPPLIES	1,040,000.00	.00
11.00000.12621.661.XXX.XXXX.XXXX.XX FUEL DIESEL	8,000.00	.00
11.00000.12621.662.XXX.XXXX.XXXX.XX FUEL GASOLING	45,000.00	.00
11.00000.12621.666.XXX.XXXX.XXXX.XX TIRES TUBES	5,000.00	.00
11.00000.12621.667.XXX.XXXX.XXXX.XX PARTS	30,000.00	.00
11.00000.12621.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	50,000.00	.00
11.00000.12621.733.XXX.XXXX.XXXX.XX FURNITURE	8,000.00	.00
11.00000.12621.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	8,100.00	.00
11.00000.12621.XXX.XXX.XXXX.XXXX.XX MAINTENANCE OF BUILDINGS	4,522,830.00	35.16

PROGRAM/FUNCTION 12631 CARE/UPKEEP OF GROUNDS

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12631.422.XXX.XXXX.XXXX.XX	74,000.00	.00
11.00000.12631.424.XXX.XXXX.XXXX.XX	16,430.00	.00
11.00000.12631.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,300.00	.00
11.00000.12631.613.XXX.XXXX.XXXX.XX MAINTENANCE SUPPLIES	2,300.00	.00
11.00000.12631.XXX.XXX.XXXX.XXXX.XX CARE/UPKEEP OF GROUNDS	95,030.00	.00
PROGRAM/FUNCTION 12651 VEHICLE OP/MAINTEANCE		
11.00000.12651.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	11,000.00	.00
11.00000.12651.667.XXX.XXXX.XXXX.XX PARTS	7,150.00	.00
11.00000.12651.XXX.XXX.XXXX.XXXX.XX VEHICLE OP/MAINTEANCE	18,150.00	.00
PROGRAM/FUNCTION 12661 SECURITY		
11.00000.12661.161.XXX.XXXX.XXXX.XX SERVICE TEMPORARY/PART-TI	25,000.00	.00
11.00000.12661.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	2,000.00	.00
11.00000.12661.261.XXX.XXXX.XXXX.XX WORKERS COMP	100.00	.00
11.00000.12661.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	289,160.00	.00
11.00000.12661.XXX.XXX.XXXX.XXXX.XX SECURITY	316,260.00	.00
PROGRAM/FUNCTION 12671 SAFETY		
11.00000.12671.111.XXX.XXXX.XXXX.XX REGULAR	65,400.00	1.00
11.00000.12671.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	10.00	.00
11.00000.12671.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12671.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	5,000.00	.00
11.00000.12671.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,910.00	.00
11.00000.12671.261.XXX.XXXX.XXXX.XX WORKERS COMP	130.00	.00
11.00000.12671.XXX.XXX.XXXX.XXXX.XX SAFETY	76,650.00	1.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 12691 OTHER OPERATIONS/MAINT		
11.00000.12691.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	873,466.00	.00
11.00000.12691.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	1,000.00	.00
11.00000.12691.XXX.XXX.XXXX.XXXX.XX OTHER OPERATIONS/MAINT	874,466.00	.00
PROGRAM/FUNCTION 12711 TRANSP-VEHICLE OPERATION		
11.00000.12711.111.XXX.XXXX.XXXX.XX REGULAR	85,380.00	1.00
11.00000.12711.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	3,046,370.00	98.51
11.00000.12711.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	645,070.00	.00
11.00000.12711.123.XXX.XXXX.XXXX.XX OVERTIME - SERVICE	120,000.00	.00
11.00000.12711.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	86,950.00	1.00
11.00000.12711.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	40,000.00	.00
11.00000.12711.143.XXX.XXXX.XXXX.XX SERVICE SUB OVERTIME	1,500.00	.00
11.00000.12711.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	70,000.00	.00
11.00000.12711.145.XXX.XXXX.XXXX.XX SER SUB VACATION	500.00	.00
11.00000.12711.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	700.00	.00
11.00000.12711.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	20,000.00	.00
11.00000.12711.149.XXX.XXXX.XXXX.XX SERVICE SUB OTHER	8,000.00	.00
11.00000.12711.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	518,050.00	.00
11.00000.12711.212.XXX.XXXX.XXXX.XX DENTAL	117,600.00	.00
11.00000.12711.218.XXX.XXXX.XXXX.XX OPEB	161,280.00	.00
11.00000.12711.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	288,030.00	.00
11.00000.12711.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	45,100.00	.00
11.00000.12711.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	9,830.00	.00
11.00000.12711.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	265,540.00	.00
11.00000.12711.261.XXX.XXXX.XXXX.XX WORKERS COMP	88,440.00	.00
11.00000.12711.522.XXX.XXXX.XXXX.XX VEHICLE INSURANCE	311,970.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12190.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	1,165,056.00	.00
11.00000.12190.261.XXX.XXXX.XXXX.XX WORKERS COMP	350.00	.00
11.00000.12190.581.XXX.XXXX.XXXX.XX IN COUNTY	850.00	.00
11.00000.12190.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	210.00	.00
11.00000.12190.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,000.00	.00
11.00000.12190.XXX.XXX.XXXX.XXXX.XX OTHER	1,375,156.00	2.00
PROGRAM/FUNCTION 12211 SUPERV. IMPROV. INST. SER		
11.00000.12211.111.XXX.XXXX.XXXX.XX REGULAR	115,260.00	1.70
11.00000.12211.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	43,820.00	1.30
11.00000.12211.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	2,000.00	.00
11.00000.12211.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	11,000.00	.00
11.00000.12211.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,300.00	.00
11.00000.12211.145.XXX.XXXX.XXXX.XX SER SUB VACATION	850.00	.00
11.00000.12211.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	13,660.00	.00
11.00000.12211.212.XXX.XXXX.XXXX.XX DENTAL	3,240.00	.00
11.00000.12211.218.XXX.XXXX.XXXX.XX OPEB	5,050.00	.00
11.00000.12211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	11,050.00	.00
11.00000.12211.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	11,950.00	.00
11.00000.12211.261.XXX.XXXX.XXXX.XX WORKERS COMP	330.00	.00
11.00000.12211.581.XXX.XXXX.XXXX.XX IN COUNTY	1,000.00	.00
11.00000.12211.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,500.00	.00
11.00000.12211.583.XXX.XXXX.XXXX.XX OUT OF STATE	3,000.00	.00
11.00000.12211.XXX.XXX.XXXX.XXXX.XX SUPERV. IMPROV. INST. SER	225,010.00	3.00
PROGRAM/FUNCTION 12212 INSTRU CURRICULUM DEV SER		
11.00000.12212.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	50,910.00	1.30

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12212.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	300.00	.00
11.00000.12212.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,650.00	.00
11.00000.12212.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12212.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12212.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,260.00	.00
11.00000.12212.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	7,640.00	.00
11.00000.12212.261.XXX.XXXX.XXXX.XX WORKERS COMP	110.00	.00
11.00000.12212.XXX.XXX.XXXX.XXXX.XX INSTRU CURRICULUM DEV SER	75,090.00	1.30
PROGRAM/FUNCTION 12213 PROF STAFF DEVELOPMENT		
11.00000.12213.114.XXX.XXXX.XXXX.XX STIPENDS	7,000.00	.00
11.00000.12213.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	5,000.00	.00
11.00000.12213.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	10,000.00	.00
11.00000.12213.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	10,000.00	.00
11.00000.12213.581.XXX.XXXX.XXXX.XX IN COUNTY	50.00	.00
11.00000.12213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	32,050.00	.00
PROGRAM/FUNCTION 12219 OTHER IMPRV INSTR SVCS		
11.00000.12219.111.XXX.XXXX.XXXX.XX REGULAR	150,000.00	2.00
11.00000.12219.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	14,000.00	.00
11.00000.12219.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12219.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	11,440.00	.00
11.00000.12219.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	12,020.00	.00
11.00000.12219.261.XXX.XXXX.XXXX.XX WORKERS COMP	460.00	.00
11.00000.12219.XXX.XXX.XXXX.XXXX.XX OTHER IMPRV INSTR SVCS	190,320.00	2.00
PROGRAM/FUNCTION 12220 MEDIA - GENERAL		

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12220.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	900.00	.00
11.00000.12220.XXX.XXX.XXXX.XXXX.XX MEDIA - GENERAL	900.00	.00
PROGRAM/FUNCTION 12222 MEDIA-LIBRARY SERVICE		
11.00000.12222.111.XXX.XXXX.XXXX.XX REGULAR	830,070.00	15.00
11.00000.12222.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	2,860.00	.00
11.00000.12222.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	20,000.00	.00
11.00000.12222.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,700.00	.00
11.00000.12222.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	3,200.00	.00
11.00000.12222.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	86,580.00	.00
11.00000.12222.212.XXX.XXXX.XXXX.XX DENTAL	18,000.00	.00
11.00000.12222.218.XXX.XXXX.XXXX.XX OPEB	26,310.00	.00
11.00000.12222.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	58,780.00	.00
11.00000.12222.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	35,900.00	.00
11.00000.12222.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	8,060.00	.00
11.00000.12222.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	36,290.00	.00
11.00000.12222.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,710.00	.00
11.00000.12222.535.XXX.XXXX.XXXX.XX LICENSES & FEES	37,700.00	.00
11.00000.12222.642.XXX.XXXX.XXXX.XX LIBRARY BOOKS	85,730.00	.00
11.00000.12222.647.XXX.XXXX.XXXX.XX PERIODICALS	15,000.00	.00
11.00000.12222.648.XXX.XXXX.XXXX.XX ELECTRONIC TEXTBOOKS	36,570.00	.00
11.00000.12222.XXX.XXX.XXXX.XXXX.XX MEDIA-LIBRARY SERVICE	1,304,460.00	15.00
PROGRAM/FUNCTION 12225 MEDIA-COMPUTER		
11.00000.12225.111.XXX.XXXX.XXXX.XX REGULAR	60,000.00	1.00
11.00000.12225.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	1,100.00	.00
11.00000.12225.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	10,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12225.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12225.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,590.00	.00
11.00000.12225.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,500.00	.00
11.00000.12225.261.XXX.XXXX.XXXX.XX WORKERS COMP	200.00	.00
11.00000.12225.581.XXX.XXXX.XXXX.XX IN COUNTY	4,000.00	.00
11.00000.12225.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	500.00	.00
11.00000.12225.734.XXX.XXXX.XXXX.XX TECHNOLOGY HARDWARE	46,500.00	.00
11.00000.12225.XXX.XXX.XXXX.XXXX.XX MEDIA-COMPUTER	132,590.00	1.00
PROGRAM/FUNCTION 12236 NETWORK SUPPORT		
11.00000.12236.352.XXX.XXXX.XXXX.XX OTHER TECHNICAL SERVICES	6,000.00	.00
11.00000.12236.XXX.XXX.XXXX.XXXX.XX NETWORK SUPPORT	6,000.00	.00
PROGRAM/FUNCTION 12237 HARDWARE MAINT/SUPPORT		
11.00000.12237.111.XXX.XXXX.XXXX.XX REGULAR	56,380.00	1.00
11.00000.12237.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	1,850.00	.00
11.00000.12237.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12237.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12237.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,230.00	.00
11.00000.12237.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,230.00	.00
11.00000.12237.261.XXX.XXXX.XXXX.XX WORKERS COMP	120.00	.00
11.00000.12237.XXX.XXX.XXXX.XXXX.XX HARDWARE MAINT/SUPPORT	71,230.00	1.00
PROGRAM/FUNCTION 12291 OTHER		
11.00000.12291.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	423,429.00	.00
11.00000.12291.XXX.XXX.XXXX.XXXX.XX OTHER	423,429.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 12311 BOARD OF ED/SUPERVISION		
11.00000.12311.171.XXX.XXXX.XXXX.XX BOARD MEMBERS	40,000.00	.00
11.00000.12311.212.XXX.XXXX.XXXX.XX DENTAL	6,000.00	.00
11.00000.12311.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	2,150.00	.00
11.00000.12311.261.XXX.XXXX.XXXX.XX WORKERS COMP	60.00	.00
11.00000.12311.311.XXX.XXXX.XXXX.XX OFFICIAL/ADMIN SERVICES	500.00	.00
11.00000.12311.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	7,000.00	.00
11.00000.12311.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	7,200.00	.00
11.00000.12311.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,500.00	.00
11.00000.12311.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	500.00	.00
11.00000.12311.811.XXX.XXXX.XXXX.XX SCHOOL BOARD ASSOC DUES	6,700.00	.00
11.00000.12311.XXX.XXX.XXXX.XXXX.XX BOARD OF ED/SUPERVISION	71,610.00	.00
PROGRAM/FUNCTION 12317 AUDIT SERVICES		
11.00000.12317.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	105,820.00	.00
11.00000.12317.XXX.XXX.XXXX.XXXX.XX AUDIT SERVICES	105,820.00	.00
PROGRAM/FUNCTION 12318 LEGAL SERVICES		
11.00000.12318.111.XXX.XXXX.XXXX.XX REGULAR	140,100.00	1.00
11.00000.12318.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	5,870.00	.00
11.00000.12318.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12318.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12318.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	9,900.00	.00
11.00000.12318.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	10,510.00	.00
11.00000.12318.261.XXX.XXXX.XXXX.XX WORKERS COMP	280.00	.00
11.00000.12318.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	30,000.00	.00
11.00000.12318.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12318.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.12318.XXX.XXX.XXXX.XXXX.XX LEGAL SERVICES	201,380.00	1.00
PROGRAM/FUNCTION 12319 BOARD OF ED/OTHER		
11.00000.12319.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	500.00	.00
11.00000.12319.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	30,000.00	.00
11.00000.12319.XXX.XXX.XXXX.XXXX.XX BOARD OF ED/OTHER	30,500.00	.00
PROGRAM/FUNCTION 12321 EXEC ADMIN-SUPERINTENDENT		
11.00000.12321.111.XXX.XXXX.XXXX.XX REGULAR	239,740.00	2.00
11.00000.12321.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	250.00	.00
11.00000.12321.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	1,000.00	.00
11.00000.12321.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	14,780.00	.00
11.00000.12321.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12321.218.XXX.XXXX.XXXX.XX OPEB	4,030.00	.00
11.00000.12321.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	15,820.00	.00
11.00000.12321.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	17,980.00	.00
11.00000.12321.261.XXX.XXXX.XXXX.XX WORKERS COMP	480.00	.00
11.00000.12321.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	8,000.00	.00
11.00000.12321.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	5,000.00	.00
11.00000.12321.352.XXX.XXXX.XXXX.XX OTHER TECHNICAL SERVICES	7,000.00	.00
11.00000.12321.423.XXX.XXXX.XXXX.XX	500.00	.00
11.00000.12321.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	3,500.00	.00
11.00000.12321.449.XXX.XXXX.XXXX.XX OTHER RENTAL	810.00	.00
11.00000.12321.523.XXX.XXXX.XXXX.XX LIABILITY	40,290.00	.00
11.00000.12321.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	2,900.00	.00
11.00000.12321.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	2,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12321.535.XXX.XXXX.XXXX.XX LICENSES & FEES	45,700.00	.00
11.00000.12321.541.XXX.XXXX.XXXX.XX LEGAL ADS	13,000.00	.00
11.00000.12321.542.XXX.XXXX.XXXX.XX OTHER ADS	23,000.00	.00
11.00000.12321.581.XXX.XXXX.XXXX.XX IN COUNTY	2,740.00	.00
11.00000.12321.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	7,000.00	.00
11.00000.12321.583.XXX.XXXX.XXXX.XX OUT OF STATE	4,000.00	.00
11.00000.12321.591.XXX.XXXX.XXXX.XX PUR SVC-LEA IN STATE	4,000.00	.00
11.00000.12321.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	10,400.00	.00
11.00000.12321.647.XXX.XXXX.XXXX.XX PERIODICALS	700.00	.00
11.00000.12321.662.XXX.XXXX.XXXX.XX FUEL GASOLING	1,500.00	.00
11.00000.12321.669.XXX.XXXX.XXXX.XX OTHER VEHICLE SUPPLIES	400.00	.00
11.00000.12321.XXX.XXX.XXXX.XXXX.XX EXEC ADMIN-SUPERINTENDENT	478,920.00	2.00
PROGRAM/FUNCTION 12322 COMMUNITY RELATIONS		
11.00000.12322.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	54,000.00	.00
11.00000.12322.XXX.XXX.XXXX.XXXX.XX COMMUNITY RELATIONS	54,000.00	.00
PROGRAM/FUNCTION 12324 EXEC ADMIN-ASST. SUPERINT		
11.00000.12324.111.XXX.XXXX.XXXX.XX REGULAR	148,770.00	1.00
11.00000.12324.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,700.00	.00
11.00000.12324.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12324.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12324.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	10,620.00	.00
11.00000.12324.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	22,320.00	.00
11.00000.12324.261.XXX.XXXX.XXXX.XX WORKERS COMP	300.00	.00
11.00000.12324.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	500.00	.00
11.00000.12324.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	900.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12324.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,000.00	.00
11.00000.12324.XXX.XXX.XXXX.XXXX.XX EXEC ADMIN-ASST. SUPERINT	191,330.00	1.00
PROGRAM/FUNCTION 12329 EXEC ADMIN-OTHER		
11.00000.12329.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	50,970.00	1.30
11.00000.12329.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,710.00	.00
11.00000.12329.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12329.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12329.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,750.00	.00
11.00000.12329.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	7,650.00	.00
11.00000.12329.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	137,754.00	.00
11.00000.12329.261.XXX.XXXX.XXXX.XX WORKERS COMP	110.00	.00
11.00000.12329.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	60,000.00	.00
11.00000.12329.523.XXX.XXXX.XXXX.XX LIABILITY	381,100.00	.00
11.00000.12329.XXX.XXX.XXXX.XXXX.XX EXEC ADMIN-OTHER	648,264.00	1.30
PROGRAM/FUNCTION 12331 SPECIAL AREA ADMIN		
11.00000.12331.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	3,710.00	.11
11.00000.12331.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	1,030.00	.00
11.00000.12331.218.XXX.XXXX.XXXX.XX OPEB	410.00	.00
11.00000.12331.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	260.00	.00
11.00000.12331.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	280.00	.00
11.00000.12331.261.XXX.XXXX.XXXX.XX WORKERS COMP	10.00	.00
11.00000.12331.XXX.XXX.XXXX.XXXX.XX SPECIAL AREA ADMIN	5,700.00	.11
PROGRAM/FUNCTION 12411 PRINCIPALS OFFICE		
11.00000.12411.111.XXX.XXXX.XXXX.XX REGULAR	3,473,650.00	40.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12411.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	1,300,620.00	38.82
11.00000.12411.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	4,500.00	.00
11.00000.12411.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	40,000.00	.00
11.00000.12411.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	51,000.00	.00
11.00000.12411.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	15,000.00	.00
11.00000.12411.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	46,200.00	.00
11.00000.12411.145.XXX.XXXX.XXXX.XX SER SUB VACATION	8,000.00	.00
11.00000.12411.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,500.00	.00
11.00000.12411.147.XXX.XXXX.XXXX.XX SERVICE SUB JURY/WITNESS	300.00	.00
11.00000.12411.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	10,000.00	.00
11.00000.12411.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	413,800.00	.00
11.00000.12411.212.XXX.XXXX.XXXX.XX DENTAL	91,000.00	.00
11.00000.12411.218.XXX.XXXX.XXXX.XX OPEB	117,020.00	.00
11.00000.12411.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	337,050.00	.00
11.00000.12411.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	78,790.00	.00
11.00000.12411.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	25,410.00	.00
11.00000.12411.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	293,350.00	.00
11.00000.12411.261.XXX.XXXX.XXXX.XX WORKERS COMP	10,670.00	.00
11.00000.12411.421.XXX.XXXX.XXXX.XX	1,000.00	.00
11.00000.12411.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	30,000.00	.00
11.00000.12411.581.XXX.XXXX.XXXX.XX IN COUNTY	4,000.00	.00
11.00000.12411.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	70,000.00	.00
11.00000.12411.583.XXX.XXXX.XXXX.XX OUT OF STATE	11,950.00	.00
11.00000.12411.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	27,660.00	.00
11.00000.12411.XXX.XXX.XXXX.XXXX.XX PRINCIPALS OFFICE	6,463,470.00	78.82

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 12491 OTHER SERVICES		
11.00000.12491.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	932,923.00	.00
11.00000.12491.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	2,500.00	.00
11.00000.12491.429.XXX.XXXX.XXXX.XX CLEANING/DISPOSAL - OTHER	10,000.00	.00
11.00000.12491.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	5,600.00	.00
11.00000.12491.449.XXX.XXXX.XXXX.XX OTHER RENTAL	4,650.00	.00
11.00000.12491.551.XXX.XXXX.XXXX.XX PRINTING/BINDING	20,000.00	.00
11.00000.12491.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	5,000.00	.00
11.00000.12491.XXX.XXX.XXXX.XXXX.XX OTHER SERVICES	980,673.00	.00
PROGRAM/FUNCTION 12510 FISCAL SERVICES-GENERAL		
11.00000.12510.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	171,831.00	.00
11.00000.12510.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	5,500.00	.00
11.00000.12510.451.XXX.XXXX.XXXX.XX PAID TO CONTRACTORS	5,000.00	.00
11.00000.12510.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	4,210.00	.00
11.00000.12510.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	1,060.00	.00
11.00000.12510.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,050.00	.00
11.00000.12510.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	200.00	.00
11.00000.12510.XXX.XXX.XXXX.XXXX.XX FISCAL SERVICES-GENERAL	189,851.00	.00
PROGRAM/FUNCTION 12511 FISCAL SUPERVISION		
11.00000.12511.111.XXX.XXXX.XXXX.XX REGULAR	104,430.00	1.00
11.00000.12511.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	1,850.00	.00
11.00000.12511.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12511.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12511.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	7,870.00	.00
11.00000.12511.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	7,840.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12511.261.XXX.XXXX.XXXX.XX WORKERS COMP	210.00	.00
11.00000.12511.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	2,200.00	.00
11.00000.12511.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	2,000.00	.00
11.00000.12511.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.12511.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,200.00	.00
11.00000.12511.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	1,500.00	.00
11.00000.12511.XXX.XXX.XXXX.XXXX.XX FISCAL SUPERVISION	132,820.00	1.00
PROGRAM/FUNCTION 12513 RECEIVING/DISBURSING		
11.00000.12513.111.XXX.XXXX.XXXX.XX REGULAR	83,900.00	1.00
11.00000.12513.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	52,990.00	1.30
11.00000.12513.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,660.00	.00
11.00000.12513.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12513.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12513.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	9,830.00	.00
11.00000.12513.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	3,980.00	.00
11.00000.12513.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	6,300.00	.00
11.00000.12513.261.XXX.XXXX.XXXX.XX WORKERS COMP	280.00	.00
11.00000.12513.535.XXX.XXXX.XXXX.XX LICENSES & FEES	19,210.00	.00
11.00000.12513.581.XXX.XXXX.XXXX.XX IN COUNTY	250.00	.00
11.00000.12513.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	730.00	.00
11.00000.12513.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,000.00	.00
11.00000.12513.XXX.XXX.XXXX.XXXX.XX RECEIVING/DISBURSING	193,550.00	2.30
PROGRAM/FUNCTION 12514 PAYROLL		
11.00000.12514.111.XXX.XXXX.XXXX.XX REGULAR	135,750.00	2.00
11.00000.12514.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	130.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12514.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	20,600.00	.00
11.00000.12514.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,660.00	.00
11.00000.12514.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12514.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12514.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	9,480.00	.00
11.00000.12514.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	10,180.00	.00
11.00000.12514.261.XXX.XXXX.XXXX.XX WORKERS COMP	280.00	.00
11.00000.12514.432.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-TECH REL	3,500.00	.00
11.00000.12514.551.XXX.XXXX.XXXX.XX PRINTING/BINDING	3,000.00	.00
11.00000.12514.581.XXX.XXXX.XXXX.XX IN COUNTY	10.00	.00
11.00000.12514.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.12514.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	5,000.00	.00
11.00000.12514.697.XXX.XXXX.XXXX.XX CTRL LVL TECH SFTWRE STAF	1,500.00	.00
11.00000.12514.XXX.XXX.XXXX.XXXX.XX PAYROLL	204,510.00	2.00
PROGRAM/FUNCTION 12515 FINANCIAL ACCOUNTING		
11.00000.12515.111.XXX.XXXX.XXXX.XX REGULAR	79,900.00	1.00
11.00000.12515.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	30.00	.00
11.00000.12515.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12515.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	6,020.00	.00
11.00000.12515.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	6,000.00	.00
11.00000.12515.261.XXX.XXXX.XXXX.XX WORKERS COMP	160.00	.00
11.00000.12515.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	36,600.00	.00
11.00000.12515.432.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-TECH REL	2,000.00	.00
11.00000.12515.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	500.00	.00
11.00000.12515.535.XXX.XXXX.XXXX.XX LICENSES & FEES	10,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12515.551.XXX.XXXX.XXXX.XX PRINTING/BINDING	1,000.00	.00
11.00000.12515.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.12515.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.12515.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	8,150.00	.00
11.00000.12515.651.XXX.XXXX.XXXX.XX TECH RELATED SUPPLIES	1,500.00	.00
11.00000.12515.694.XXX.XXXX.XXXX.XX CTRL LVL TECH HRDWRE STUD	2,000.00	.00
11.00000.12515.734.XXX.XXXX.XXXX.XX TECHNOLOGY HARDWARE	5,000.00	.00
11.00000.12515.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	200.00	.00
11.00000.12515.XXX.XXX.XXXX.XXXX.XX FINANCIAL ACCOUNTING	161,760.00	1.00
PROGRAM/FUNCTION 12521 PURCHASING		
11.00000.12521.111.XXX.XXXX.XXXX.XX REGULAR	66,160.00	1.00
11.00000.12521.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	5,130.00	.00
11.00000.12521.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12521.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12521.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,690.00	.00
11.00000.12521.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,970.00	.00
11.00000.12521.261.XXX.XXXX.XXXX.XX WORKERS COMP	140.00	.00
11.00000.12521.581.XXX.XXXX.XXXX.XX IN COUNTY	1,000.00	.00
11.00000.12521.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	200.00	.00
11.00000.12521.XXX.XXX.XXXX.XXXX.XX PURCHASING	85,510.00	1.00
PROGRAM/FUNCTION 12531 PRINT/PUBLISH/DUPLICATION		
11.00000.12531.443.XXX.XXXX.XXXX.XX RENTAL OF COMPUTERS	360,000.00	.00
11.00000.12531.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	31,000.00	.00
11.00000.12531.XXX.XXX.XXXX.XXXX.XX PRINT/PUBLISH/DUPLICATION	391,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 12541 PLANNING SERVICES		
11.00000.12541.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	12,000.00	.00
11.00000.12541.XXX.XXX.XXXX.XXXX.XX PLANNING SERVICES	12,000.00	.00
PROGRAM/FUNCTION 12572 RECRUITMENT/PLACEMENT		
11.00000.12572.111.XXX.XXXX.XXXX.XX REGULAR	191,560.00	2.00
11.00000.12572.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	89,830.00	2.61
11.00000.12572.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	500.00	.00
11.00000.12572.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,800.00	.00
11.00000.12572.145.XXX.XXXX.XXXX.XX SER SUB VACATION	2,560.00	.00
11.00000.12572.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,190.00	.00
11.00000.12572.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	22,200.00	.00
11.00000.12572.212.XXX.XXXX.XXXX.XX DENTAL	3,600.00	.00
11.00000.12572.218.XXX.XXXX.XXXX.XX OPEB	8,060.00	.00
11.00000.12572.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	20,100.00	.00
11.00000.12572.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	16,920.00	.00
11.00000.12572.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	12,650.00	.00
11.00000.12572.261.XXX.XXXX.XXXX.XX WORKERS COMP	570.00	.00
11.00000.12572.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	1,200.00	.00
11.00000.12572.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	30,000.00	.00
11.00000.12572.342.XXX.XXXX.XXXX.XX DRUG TESTING	5,500.00	.00
11.00000.12572.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	1,000.00	.00
11.00000.12572.535.XXX.XXXX.XXXX.XX LICENSES & FEES	57,960.00	.00
11.00000.12572.542.XXX.XXXX.XXXX.XX OTHER ADS	5,000.00	.00
11.00000.12572.581.XXX.XXXX.XXXX.XX IN COUNTY	1,700.00	.00
11.00000.12572.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	2,800.00	.00
11.00000.12572.583.XXX.XXXX.XXXX.XX OUT OF STATE	2,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12572.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	10,250.00	.00
11.00000.12572.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	600.00	.00
11.00000.12572.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	20.00	.00
11.00000.12572.XXX.XXX.XXXX.XXXX.XX RECRUITMENT/PLACEMENT	491,570.00	4.61
PROGRAM/FUNCTION 12574 SERVICE STAFF DEVELOPMENT		
11.00000.12574.124.XXX.XXXX.XXXX.XX STIPENDS	1,000.00	.00
11.00000.12574.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	1,000.00	.00
11.00000.12574.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	100.00	.00
11.00000.12574.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	100.00	.00
11.00000.12574.261.XXX.XXXX.XXXX.XX WORKERS COMP	100.00	.00
11.00000.12574.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	1,500.00	.00
11.00000.12574.XXX.XXX.XXXX.XXXX.XX SERVICE STAFF DEVELOPMENT	3,800.00	.00
PROGRAM/FUNCTION 12575 STAFF SERVICE-HEALTH		
11.00000.12575.212.XXX.XXXX.XXXX.XX DENTAL	20,000.00	.00
11.00000.12575.XXX.XXX.XXXX.XXXX.XX STAFF SERVICE-HEALTH	20,000.00	.00
PROGRAM/FUNCTION 12576 STAFF SERVICE-OTHER SERV		
11.00000.12576.449.XXX.XXXX.XXXX.XX OTHER RENTAL	450.00	.00
11.00000.12576.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	193,000.00	.00
11.00000.12576.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	1,400.00	.00
11.00000.12576.XXX.XXX.XXXX.XXXX.XX STAFF SERVICE-OTHER SERV	194,850.00	.00
PROGRAM/FUNCTION 12582 ADMIN SYSTEMS ANALYSIS		
11.00000.12582.111.XXX.XXXX.XXXX.XX REGULAR	68,810.00	1.00
11.00000.12582.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	8,770.00	.00
11.00000.12582.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12582.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12582.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,670.00	.00
11.00000.12582.233.XXX.XXXX.XXXX.XX RETIREMENT IV 07010S	5,160.00	.00
11.00000.12582.261.XXX.XXXX.XXXX.XX WORKERS COMP	140.00	.00
11.00000.12582.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.12582.XXX.XXX.XXXX.XXXX.XX ADMIN SYSTEMS ANALYSIS	91,770.00	1.00
PROGRAM/FUNCTION 12589 OTHER ADMIN TECH SERVICES		
11.00000.12589.591.XXX.XXXX.XXXX.XX PUR SVC-LEA IN STATE	9,540.00	.00
11.00000.12589.XXX.XXX.XXXX.XXXX.XX OTHER ADMIN TECH SERVICES	9,540.00	.00
PROGRAM/FUNCTION 12611 OPERATION OF BUILDINGS		
11.00000.12611.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	3,388,100.00	107.06
11.00000.12611.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	25,000.00	.00
11.00000.12611.123.XXX.XXXX.XXXX.XX OVERTIME - SERVICE	65,000.00	.00
11.00000.12611.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	100,500.00	.00
11.00000.12611.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	22,000.00	.00
11.00000.12611.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	100,000.00	.00
11.00000.12611.145.XXX.XXXX.XXXX.XX SER SUB VACATION	40,000.00	.00
11.00000.12611.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	4,000.00	.00
11.00000.12611.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	30,000.00	.00
11.00000.12611.149.XXX.XXXX.XXXX.XX SERVICE SUB OTHER	5,000.00	.00
11.00000.12611.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	469,510.00	.00
11.00000.12611.212.XXX.XXXX.XXXX.XX DENTAL	126,000.00	.00
11.00000.12611.218.XXX.XXXX.XXXX.XX OPEB	150,910.00	.00
11.00000.12611.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	241,870.00	.00
11.00000.12611.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	54,040.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12611.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	5,820.00	.00
11.00000.12611.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	219,110.00	.00
11.00000.12611.261.XXX.XXXX.XXXX.XX WORKERS COMP	95,470.00	.00
11.00000.12611.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	3,000.00	.00
11.00000.12611.411.XXX.XXXX.XXXX.XX WATER/SEWAGE	280,000.00	.00
11.00000.12611.421.XXX.XXXX.XXXX.XX	390,000.00	.00
11.00000.12611.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	150,000.00	.00
11.00000.12611.521.XXX.XXXX.XXXX.XX PROPERTY INSURANCE	314,500.00	.00
11.00000.12611.532.XXX.XXXX.XXXX.XX TELEPHONE/VOICE SERVICES	352,000.00	.00
11.00000.12611.533.XXX.XXXX.XXXX.XX DATA COMMUNICATION SVC	525,000.00	.00
11.00000.12611.581.XXX.XXXX.XXXX.XX IN COUNTY	1,800.00	.00
11.00000.12611.612.XXX.XXXX.XXXX.XX CUSTODIAL SUPPLIES	547,000.00	.00
11.00000.12611.621.XXX.XXXX.XXXX.XX NATURAL GAS	450,000.00	.00
11.00000.12611.622.XXX.XXXX.XXXX.XX ELECTRICITY	2,800,000.00	.00
11.00000.12611.812.XXX.XXXX.XXXX.XX FIRE SERVICE FEES	80,000.00	.00
11.00000.12611.XXX.XXX.XXXX.XXXX.XX OPERATION OF BUILDINGS	11,035,630.00	107.06
PROGRAM/FUNCTION 12621 MAINTENANCE OF BUILDINGS		
11.00000.12621.111.XXX.XXXX.XXXX.XX REGULAR	15,390.00	.20
11.00000.12621.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	1,255,930.00	34.96
11.00000.12621.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	165,000.00	.00
11.00000.12621.123.XXX.XXXX.XXXX.XX OVERTIME - SERVICE	75,000.00	.00
11.00000.12621.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	29,200.00	.00
11.00000.12621.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	600.00	.00
11.00000.12621.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	183,540.00	.00
11.00000.12621.212.XXX.XXXX.XXXX.XX DENTAL	40,800.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12621.218.XXX.XXXX.XXXX.XX OPEB	48,790.00	.00
11.00000.12621.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	89,450.00	.00
11.00000.12621.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	42,460.00	.00
11.00000.12621.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	3,450.00	.00
11.00000.12621.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	70,680.00	.00
11.00000.12621.261.XXX.XXXX.XXXX.XX WORKERS COMP	31,190.00	.00
11.00000.12621.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	7,850.00	.00
11.00000.12621.411.XXX.XXXX.XXXX.XX WATER/SEWAGE	15,000.00	.00
11.00000.12621.421.XXX.XXXX.XXXX.XX	35,000.00	.00
11.00000.12621.422.XXX.XXXX.XXXX.XX	63,000.00	.00
11.00000.12621.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	911,500.00	.00
11.00000.12621.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	70,000.00	.00
11.00000.12621.451.XXX.XXXX.XXXX.XX PAID TO CONTRACTORS	173,800.00	.00
11.00000.12621.581.XXX.XXXX.XXXX.XX IN COUNTY	100.00	.00
11.00000.12621.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.12621.613.XXX.XXXX.XXXX.XX MAINTENANCE SUPPLIES	1,040,000.00	.00
11.00000.12621.661.XXX.XXXX.XXXX.XX FUEL DIESEL	8,000.00	.00
11.00000.12621.662.XXX.XXXX.XXXX.XX FUEL GASOLING	45,000.00	.00
11.00000.12621.666.XXX.XXXX.XXXX.XX TIRES TUBES	5,000.00	.00
11.00000.12621.667.XXX.XXXX.XXXX.XX PARTS	30,000.00	.00
11.00000.12621.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	50,000.00	.00
11.00000.12621.733.XXX.XXXX.XXXX.XX FURNITURE	8,000.00	.00
11.00000.12621.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	8,100.00	.00
11.00000.12621.XXX.XXX.XXXX.XXXX.XX MAINTENANCE OF BUILDINGS	4,522,830.00	35.16

PROGRAM/FUNCTION 12631 CARE/UPKEEP OF GROUNDS

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12631.422.XXX.XXXX.XXXX.XX	74,000.00	.00
11.00000.12631.424.XXX.XXXX.XXXX.XX	16,430.00	.00
11.00000.12631.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,300.00	.00
11.00000.12631.613.XXX.XXXX.XXXX.XX MAINTENANCE SUPPLIES	2,300.00	.00
11.00000.12631.XXX.XXX.XXXX.XXXX.XX CARE/UPKEEP OF GROUNDS	95,030.00	.00
PROGRAM/FUNCTION 12651 VEHICLE OP/MAINTEANCE		
11.00000.12651.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	11,000.00	.00
11.00000.12651.667.XXX.XXXX.XXXX.XX PARTS	7,150.00	.00
11.00000.12651.XXX.XXX.XXXX.XXXX.XX VEHICLE OP/MAINTEANCE	18,150.00	.00
PROGRAM/FUNCTION 12661 SECURITY		
11.00000.12661.161.XXX.XXXX.XXXX.XX SERVICE TEMPORARY/PART-TI	25,000.00	.00
11.00000.12661.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	2,000.00	.00
11.00000.12661.261.XXX.XXXX.XXXX.XX WORKERS COMP	100.00	.00
11.00000.12661.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	289,160.00	.00
11.00000.12661.XXX.XXX.XXXX.XXXX.XX SECURITY	316,260.00	.00
PROGRAM/FUNCTION 12671 SAFETY		
11.00000.12671.111.XXX.XXXX.XXXX.XX REGULAR	65,400.00	1.00
11.00000.12671.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	10.00	.00
11.00000.12671.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12671.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	5,000.00	.00
11.00000.12671.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,910.00	.00
11.00000.12671.261.XXX.XXXX.XXXX.XX WORKERS COMP	130.00	.00
11.00000.12671.XXX.XXX.XXXX.XXXX.XX SAFETY	76,650.00	1.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.11111.662.XXX.XXXX.XXXX.XX FUEL GASOLING	2,300.00	.00
11.00000.11111.666.XXX.XXXX.XXXX.XX TIRES TUBES	1,000.00	.00
11.00000.11111.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	95,000.00	.00
11.00000.11111.694.XXX.XXXX.XXXX.XX CTRL LVL TECH HRDWRE STUD	109,000.00	.00
11.00000.11111.696.XXX.XXXX.XXXX.XX CTRL LVL TECH HRDWRE STAF	120,000.00	.00
11.00000.11111.697.XXX.XXXX.XXXX.XX CTRL LVL TECH SFTWRE STAF	20,000.00	.00
11.00000.11111.733.XXX.XXXX.XXXX.XX FURNITURE	20,000.00	.00
11.00000.11111.735.XXX.XXXX.XXXX.XX TECHNOLOGY SOFTWARE	11,000.00	.00
11.00000.11111.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	8,340.00	.00
11.00000.11111.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	1,470.00	.00
11.00000.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	56,968,288.00	592.77
PROGRAM/FUNCTION 11115 ACADEMIC COACHES REG K-12		
11.00000.11115.111.XXX.XXXX.XXXX.XX REGULAR	881,750.00	15.50
11.00000.11115.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	17,000.00	.00
11.00000.11115.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	18,000.00	.00
11.00000.11115.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	20,000.00	.00
11.00000.11115.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	100,260.00	.00
11.00000.11115.212.XXX.XXXX.XXXX.XX DENTAL	18,600.00	.00
11.00000.11115.218.XXX.XXXX.XXXX.XX OPEB	29,330.00	.00
11.00000.11115.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	62,150.00	.00
11.00000.11115.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	66,200.00	.00
11.00000.11115.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,850.00	.00
11.00000.11115.581.XXX.XXXX.XXXX.XX IN COUNTY	1,500.00	.00
11.00000.11115.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	500.00	.00
11.00000.11115.XXX.XXX.XXXX.XXXX.XX ACADEMIC COACHES REG K-12	1,217,140.00	15.50

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 11121 REGULAR INSTRUCTION PRE-K		
11.00000.11121.111.XXX.XXXX.XXXX.XX REGULAR	185,930.00	3.00
11.00000.11121.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	66,810.00	2.00
11.00000.11121.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	1,000.00	.00
11.00000.11121.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,500.00	.00
11.00000.11121.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,000.00	.00
11.00000.11121.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	2,500.00	.00
11.00000.11121.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	250.00	.00
11.00000.11121.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	5,000.00	.00
11.00000.11121.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	500.00	.00
11.00000.11121.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	1,200.00	.00
11.00000.11121.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	28,150.00	.00
11.00000.11121.212.XXX.XXXX.XXXX.XX DENTAL	6,000.00	.00
11.00000.11121.218.XXX.XXXX.XXXX.XX OPEB	8,090.00	.00
11.00000.11121.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	17,720.00	.00
11.00000.11121.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	16,040.00	.00
11.00000.11121.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	10,950.00	.00
11.00000.11121.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,280.00	.00
11.00000.11121.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.11121.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,000.00	.00
11.00000.11121.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	23,360.00	.00
11.00000.11121.733.XXX.XXXX.XXXX.XX FURNITURE	15,000.00	.00
11.00000.11121.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION PRE-K	395,780.00	5.00
PROGRAM/FUNCTION 11125 ACADEMIC COACHES REG P-K		
11.00000.11125.111.XXX.XXXX.XXXX.XX REGULAR	114,570.00	2.00
11.00000.11125.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	12,930.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.11125.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.11125.218.XXX.XXXX.XXXX.XX OPEB	4,030.00	.00
11.00000.11125.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	7,860.00	.00
11.00000.11125.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	8,600.00	.00
11.00000.11125.261.XXX.XXXX.XXXX.XX WORKERS COMP	230.00	.00
11.00000.11125.581.XXX.XXXX.XXXX.XX IN COUNTY	1,500.00	.00
11.00000.11125.XXX.XXX.XXXX.XXXX.XX ACADEMIC COACHES REG P-K	152,120.00	2.00
PROGRAM/FUNCTION 12110 ATTENDANCE/SOCIAL WORK		
11.00000.12110.111.XXX.XXXX.XXXX.XX REGULAR	374,330.00	7.00
11.00000.12110.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	1,200.00	.00
11.00000.12110.114.XXX.XXXX.XXXX.XX STIPENDS	98,220.00	.00
11.00000.12110.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	45,000.00	1.00
11.00000.12110.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	38,470.00	.00
11.00000.12110.212.XXX.XXXX.XXXX.XX DENTAL	9,600.00	.00
11.00000.12110.218.XXX.XXXX.XXXX.XX OPEB	4,040.00	.00
11.00000.12110.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	41,660.00	.00
11.00000.12110.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	4,490.00	.00
11.00000.12110.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	500.00	.00
11.00000.12110.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	37,390.00	.00
11.00000.12110.261.XXX.XXXX.XXXX.XX WORKERS COMP	2,890.00	.00
11.00000.12110.321.XXX.XXXX.XXXX.XX PROF EDUCATOR SERVICES	3,000.00	.00
11.00000.12110.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	290,000.00	.00
11.00000.12110.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	5,000.00	.00
11.00000.12110.519.XXX.XXXX.XXXX.XX OTHER TRANSPORTATION	2,000.00	.00
11.00000.12110.535.XXX.XXXX.XXXX.XX LICENSES & FEES	5,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12110.542.XXX.XXXX.XXXX.XX OTHER ADS	3,080.00	.00
11.00000.12110.581.XXX.XXXX.XXXX.XX IN COUNTY	12,000.00	.00
11.00000.12110.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	3,000.00	.00
11.00000.12110.583.XXX.XXXX.XXXX.XX OUT OF STATE	3,000.00	.00
11.00000.12110.594.XXX.XXXX.XXXX.XX FROM OTHER GOVT AGY	110,000.00	.00
11.00000.12110.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	60,000.00	.00
11.00000.12110.648.XXX.XXXX.XXXX.XX ELECTRONIC TEXTBOOKS	10,000.00	.00
11.00000.12110.XXX.XXX.XXXX.XXXX.XX ATTENDANCE/SOCIAL WORK	1,163,870.00	8.00
PROGRAM/FUNCTION 12112 SOCIAL WORK SERVICE		
11.00000.12112.111.XXX.XXXX.XXXX.XX REGULAR	90,780.00	1.00
11.00000.12112.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	5,130.00	.00
11.00000.12112.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12112.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12112.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	6,310.00	.00
11.00000.12112.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	6,810.00	.00
11.00000.12112.261.XXX.XXXX.XXXX.XX WORKERS COMP	190.00	.00
11.00000.12112.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.12112.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	2,600.00	.00
11.00000.12112.XXX.XXX.XXXX.XXXX.XX SOCIAL WORK SERVICE	115,540.00	1.00
PROGRAM/FUNCTION 12120 GUIDANCE - GENERAL		
11.00000.12120.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	1,000.00	.00
11.00000.12120.114.XXX.XXXX.XXXX.XX STIPENDS	10,000.00	.00
11.00000.12120.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,860.00	.00
11.00000.12120.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	3,500.00	.00
11.00000.12120.261.XXX.XXXX.XXXX.XX WORKERS COMP	210.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12120.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	25,000.00	.00
11.00000.12120.351.XXX.XXXX.XXXX.XX DP/CODING SERVICES	500.00	.00
11.00000.12120.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	5,000.00	.00
11.00000.12120.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	4,000.00	.00
11.00000.12120.535.XXX.XXXX.XXXX.XX LICENSES & FEES	4,000.00	.00
11.00000.12120.581.XXX.XXXX.XXXX.XX IN COUNTY	2,000.00	.00
11.00000.12120.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	11,000.00	.00
11.00000.12120.583.XXX.XXXX.XXXX.XX OUT OF STATE	5,000.00	.00
11.00000.12120.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	8,000.00	.00
11.00000.12120.XXX.XXX.XXXX.XXXX.XX GUIDANCE - GENERAL	83,070.00	.00
PROGRAM/FUNCTION 12122 GUIDANCE-COUNSELING		
11.00000.12122.111.XXX.XXXX.XXXX.XX REGULAR	1,999,200.00	34.00
11.00000.12122.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	500.00	.00
11.00000.12122.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,000.00	.00
11.00000.12122.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,200.00	.00
11.00000.12122.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	21,000.00	.00
11.00000.12122.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	137,270.00	.00
11.00000.12122.212.XXX.XXXX.XXXX.XX DENTAL	40,800.00	.00
11.00000.12122.218.XXX.XXXX.XXXX.XX OPEB	54,510.00	.00
11.00000.12122.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	145,680.00	.00
11.00000.12122.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	50,330.00	.00
11.00000.12122.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	4,590.00	.00
11.00000.12122.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	120,580.00	.00
11.00000.12122.261.XXX.XXXX.XXXX.XX WORKERS COMP	4,140.00	.00
11.00000.12122.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12122.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	500.00	.00
11.00000.12122.XXX.XXX.XXXX.XXXX.XX GUIDANCE-COUNSELING	2,582,800.00	34.00
PROGRAM/FUNCTION 12129 GUIDANCE OTHER		
11.00000.12129.535.XXX.XXXX.XXXX.XX LICENSES & FEES	500.00	.00
11.00000.12129.XXX.XXX.XXXX.XXXX.XX GUIDANCE OTHER	500.00	.00
PROGRAM/FUNCTION 12131 HEALTH-SUPERVISION		
11.00000.12131.111.XXX.XXXX.XXXX.XX REGULAR	77,030.00	1.00
11.00000.12131.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12131.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	5,900.00	.00
11.00000.12131.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	5,780.00	.00
11.00000.12131.261.XXX.XXXX.XXXX.XX WORKERS COMP	160.00	.00
11.00000.12131.XXX.XXX.XXXX.XXXX.XX HEALTH-SUPERVISION	90,070.00	1.00
PROGRAM/FUNCTION 12134 HEALTH-NURSING		
11.00000.12134.111.XXX.XXXX.XXXX.XX REGULAR	636,290.00	11.50
11.00000.12134.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	1,500.00	.00
11.00000.12134.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	446,670.00	13.93
11.00000.12134.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	15,610.00	.00
11.00000.12134.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	3,970.00	.00
11.00000.12134.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	9,750.00	.00
11.00000.12134.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,000.00	.00
11.00000.12134.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	8,000.00	.00
11.00000.12134.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	2,200.00	.00
11.00000.12134.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	10,000.00	.00
11.00000.12134.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,760.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12134.147.XXX.XXXX.XXXX.XX SERVICE SUB JURY/WITNESS	200.00	.00
11.00000.12134.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	5,000.00	.00
11.00000.12134.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	101,390.00	.00
11.00000.12134.212.XXX.XXXX.XXXX.XX DENTAL	30,520.00	.00
11.00000.12134.218.XXX.XXXX.XXXX.XX OPEB	30,370.00	.00
11.00000.12134.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	77,430.00	.00
11.00000.12134.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	4,690.00	.00
11.00000.12134.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	7,680.00	.00
11.00000.12134.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	66,840.00	.00
11.00000.12134.261.XXX.XXXX.XXXX.XX WORKERS COMP	13,210.00	.00
11.00000.12134.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	3,000.00	.00
11.00000.12134.421.XXX.XXXX.XXXX.XX	1,000.00	.00
11.00000.12134.535.XXX.XXXX.XXXX.XX LICENSES & FEES	15,000.00	.00
11.00000.12134.581.XXX.XXXX.XXXX.XX IN COUNTY	8,000.00	.00
11.00000.12134.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	4,000.00	.00
11.00000.12134.583.XXX.XXXX.XXXX.XX OUT OF STATE	5,000.00	.00
11.00000.12134.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	15,000.00	.00
11.00000.12134.XXX.XXX.XXXX.XXXX.XX HEALTH-NURSING	1,526,080.00	25.43
PROGRAM/FUNCTION 12190 OTHER		
11.00000.12190.111.XXX.XXXX.XXXX.XX REGULAR	173,670.00	2.00
11.00000.12190.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,710.00	.00
11.00000.12190.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12190.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12190.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	12,860.00	.00
11.00000.12190.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	13,030.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12134.147.XXX.XXXX.XXXX.XX SERVICE SUB JURY/WITNESS	200.00	.00
11.00000.12134.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	5,000.00	.00
11.00000.12134.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	101,390.00	.00
11.00000.12134.212.XXX.XXXX.XXXX.XX DENTAL	30,520.00	.00
11.00000.12134.218.XXX.XXXX.XXXX.XX OPEB	30,370.00	.00
11.00000.12134.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	77,430.00	.00
11.00000.12134.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	4,690.00	.00
11.00000.12134.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	7,680.00	.00
11.00000.12134.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	66,840.00	.00
11.00000.12134.261.XXX.XXXX.XXXX.XX WORKERS COMP	13,210.00	.00
11.00000.12134.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	3,000.00	.00
11.00000.12134.421.XXX.XXXX.XXXX.XX	1,000.00	.00
11.00000.12134.535.XXX.XXXX.XXXX.XX LICENSES & FEES	15,000.00	.00
11.00000.12134.581.XXX.XXXX.XXXX.XX IN COUNTY	8,000.00	.00
11.00000.12134.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	4,000.00	.00
11.00000.12134.583.XXX.XXXX.XXXX.XX OUT OF STATE	5,000.00	.00
11.00000.12134.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	15,000.00	.00
11.00000.12134.XXX.XXX.XXXX.XXXX.XX HEALTH-NURSING	1,526,080.00	25.43
PROGRAM/FUNCTION 12190 OTHER		
11.00000.12190.111.XXX.XXXX.XXXX.XX REGULAR	173,670.00	2.00
11.00000.12190.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,710.00	.00
11.00000.12190.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12190.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12190.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	12,860.00	.00
11.00000.12190.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	13,030.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12190.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	1,165,056.00	.00
11.00000.12190.261.XXX.XXXX.XXXX.XX WORKERS COMP	350.00	.00
11.00000.12190.581.XXX.XXXX.XXXX.XX IN COUNTY	850.00	.00
11.00000.12190.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	210.00	.00
11.00000.12190.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,000.00	.00
11.00000.12190.XXX.XXX.XXXX.XXXX.XX OTHER	1,375,156.00	2.00
PROGRAM/FUNCTION 12211 SUPERV. IMPROV. INST. SER		
11.00000.12211.111.XXX.XXXX.XXXX.XX REGULAR	115,260.00	1.70
11.00000.12211.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	43,820.00	1.30
11.00000.12211.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	2,000.00	.00
11.00000.12211.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	11,000.00	.00
11.00000.12211.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,300.00	.00
11.00000.12211.145.XXX.XXXX.XXXX.XX SER SUB VACATION	850.00	.00
11.00000.12211.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	13,660.00	.00
11.00000.12211.212.XXX.XXXX.XXXX.XX DENTAL	3,240.00	.00
11.00000.12211.218.XXX.XXXX.XXXX.XX OPEB	5,050.00	.00
11.00000.12211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	11,050.00	.00
11.00000.12211.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	11,950.00	.00
11.00000.12211.261.XXX.XXXX.XXXX.XX WORKERS COMP	330.00	.00
11.00000.12211.581.XXX.XXXX.XXXX.XX IN COUNTY	1,000.00	.00
11.00000.12211.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,500.00	.00
11.00000.12211.583.XXX.XXXX.XXXX.XX OUT OF STATE	3,000.00	.00
11.00000.12211.XXX.XXX.XXXX.XXXX.XX SUPERV. IMPROV. INST. SER	225,010.00	3.00
PROGRAM/FUNCTION 12212 INSTRU CURRICULUM DEV SER		
11.00000.12212.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	50,910.00	1.30

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12212.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	300.00	.00
11.00000.12212.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,650.00	.00
11.00000.12212.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12212.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12212.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,260.00	.00
11.00000.12212.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	7,640.00	.00
11.00000.12212.261.XXX.XXXX.XXXX.XX WORKERS COMP	110.00	.00
11.00000.12212.XXX.XXX.XXXX.XXXX.XX INSTRU CURRICULUM DEV SER	75,090.00	1.30
PROGRAM/FUNCTION 12213 PROF STAFF DEVELOPMENT		
11.00000.12213.114.XXX.XXXX.XXXX.XX STIPENDS	7,000.00	.00
11.00000.12213.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	5,000.00	.00
11.00000.12213.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	10,000.00	.00
11.00000.12213.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	10,000.00	.00
11.00000.12213.581.XXX.XXXX.XXXX.XX IN COUNTY	50.00	.00
11.00000.12213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	32,050.00	.00
PROGRAM/FUNCTION 12219 OTHER IMPRV INSTR SVCS		
11.00000.12219.111.XXX.XXXX.XXXX.XX REGULAR	150,000.00	2.00
11.00000.12219.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	14,000.00	.00
11.00000.12219.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12219.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	11,440.00	.00
11.00000.12219.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	12,020.00	.00
11.00000.12219.261.XXX.XXXX.XXXX.XX WORKERS COMP	460.00	.00
11.00000.12219.XXX.XXX.XXXX.XXXX.XX OTHER IMPRV INSTR SVCS	190,320.00	2.00
PROGRAM/FUNCTION 12220 MEDIA - GENERAL		

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12220.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	900.00	.00
11.00000.12220.XXX.XXX.XXXX.XXXX.XX MEDIA - GENERAL	900.00	.00
PROGRAM/FUNCTION 12222 MEDIA-LIBRARY SERVICE		
11.00000.12222.111.XXX.XXXX.XXXX.XX REGULAR	830,070.00	15.00
11.00000.12222.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	2,860.00	.00
11.00000.12222.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	20,000.00	.00
11.00000.12222.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,700.00	.00
11.00000.12222.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	3,200.00	.00
11.00000.12222.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	86,580.00	.00
11.00000.12222.212.XXX.XXXX.XXXX.XX DENTAL	18,000.00	.00
11.00000.12222.218.XXX.XXXX.XXXX.XX OPEB	26,310.00	.00
11.00000.12222.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	58,780.00	.00
11.00000.12222.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	35,900.00	.00
11.00000.12222.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	8,060.00	.00
11.00000.12222.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	36,290.00	.00
11.00000.12222.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,710.00	.00
11.00000.12222.535.XXX.XXXX.XXXX.XX LICENSES & FEES	37,700.00	.00
11.00000.12222.642.XXX.XXXX.XXXX.XX LIBRARY BOOKS	85,730.00	.00
11.00000.12222.647.XXX.XXXX.XXXX.XX PERIODICALS	15,000.00	.00
11.00000.12222.648.XXX.XXXX.XXXX.XX ELECTRONIC TEXTBOOKS	36,570.00	.00
11.00000.12222.XXX.XXX.XXXX.XXXX.XX MEDIA-LIBRARY SERVICE	1,304,460.00	15.00
PROGRAM/FUNCTION 12225 MEDIA-COMPUTER		
11.00000.12225.111.XXX.XXXX.XXXX.XX REGULAR	60,000.00	1.00
11.00000.12225.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	1,100.00	.00
11.00000.12225.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	10,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12225.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12225.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,590.00	.00
11.00000.12225.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,500.00	.00
11.00000.12225.261.XXX.XXXX.XXXX.XX WORKERS COMP	200.00	.00
11.00000.12225.581.XXX.XXXX.XXXX.XX IN COUNTY	4,000.00	.00
11.00000.12225.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	500.00	.00
11.00000.12225.734.XXX.XXXX.XXXX.XX TECHNOLOGY HARDWARE	46,500.00	.00
11.00000.12225.XXX.XXX.XXXX.XXXX.XX MEDIA-COMPUTER	132,590.00	1.00
PROGRAM/FUNCTION 12236 NETWORK SUPPORT		
11.00000.12236.352.XXX.XXXX.XXXX.XX OTHER TECHNICAL SERVICES	6,000.00	.00
11.00000.12236.XXX.XXX.XXXX.XXXX.XX NETWORK SUPPORT	6,000.00	.00
PROGRAM/FUNCTION 12237 HARDWARE MAINT/SUPPORT		
11.00000.12237.111.XXX.XXXX.XXXX.XX REGULAR	56,380.00	1.00
11.00000.12237.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	1,850.00	.00
11.00000.12237.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12237.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12237.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,230.00	.00
11.00000.12237.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,230.00	.00
11.00000.12237.261.XXX.XXXX.XXXX.XX WORKERS COMP	120.00	.00
11.00000.12237.XXX.XXX.XXXX.XXXX.XX HARDWARE MAINT/SUPPORT	71,230.00	1.00
PROGRAM/FUNCTION 12291 OTHER		
11.00000.12291.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	423,429.00	.00
11.00000.12291.XXX.XXX.XXXX.XXXX.XX OTHER	423,429.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 12311 BOARD OF ED/SUPERVISION		
11.00000.12311.171.XXX.XXXX.XXXX.XX BOARD MEMBERS	40,000.00	.00
11.00000.12311.212.XXX.XXXX.XXXX.XX DENTAL	6,000.00	.00
11.00000.12311.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	2,150.00	.00
11.00000.12311.261.XXX.XXXX.XXXX.XX WORKERS COMP	60.00	.00
11.00000.12311.311.XXX.XXXX.XXXX.XX OFFICIAL/ADMIN SERVICES	500.00	.00
11.00000.12311.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	7,000.00	.00
11.00000.12311.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	7,200.00	.00
11.00000.12311.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,500.00	.00
11.00000.12311.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	500.00	.00
11.00000.12311.811.XXX.XXXX.XXXX.XX SCHOOL BOARD ASSOC DUES	6,700.00	.00
11.00000.12311.XXX.XXX.XXXX.XXXX.XX BOARD OF ED/SUPERVISION	71,610.00	.00
PROGRAM/FUNCTION 12317 AUDIT SERVICES		
11.00000.12317.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	105,820.00	.00
11.00000.12317.XXX.XXX.XXXX.XXXX.XX AUDIT SERVICES	105,820.00	.00
PROGRAM/FUNCTION 12318 LEGAL SERVICES		
11.00000.12318.111.XXX.XXXX.XXXX.XX REGULAR	140,100.00	1.00
11.00000.12318.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	5,870.00	.00
11.00000.12318.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12318.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12318.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	9,900.00	.00
11.00000.12318.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	10,510.00	.00
11.00000.12318.261.XXX.XXXX.XXXX.XX WORKERS COMP	280.00	.00
11.00000.12318.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	30,000.00	.00
11.00000.12318.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12318.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.12318.XXX.XXX.XXXX.XXXX.XX LEGAL SERVICES	201,380.00	1.00
PROGRAM/FUNCTION 12319 BOARD OF ED/OTHER		
11.00000.12319.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	500.00	.00
11.00000.12319.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	30,000.00	.00
11.00000.12319.XXX.XXX.XXXX.XXXX.XX BOARD OF ED/OTHER	30,500.00	.00
PROGRAM/FUNCTION 12321 EXEC ADMIN-SUPERINTENDENT		
11.00000.12321.111.XXX.XXXX.XXXX.XX REGULAR	239,740.00	2.00
11.00000.12321.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	250.00	.00
11.00000.12321.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	1,000.00	.00
11.00000.12321.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	14,780.00	.00
11.00000.12321.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12321.218.XXX.XXXX.XXXX.XX OPEB	4,030.00	.00
11.00000.12321.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	15,820.00	.00
11.00000.12321.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	17,980.00	.00
11.00000.12321.261.XXX.XXXX.XXXX.XX WORKERS COMP	480.00	.00
11.00000.12321.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	8,000.00	.00
11.00000.12321.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	5,000.00	.00
11.00000.12321.352.XXX.XXXX.XXXX.XX OTHER TECHNICAL SERVICES	7,000.00	.00
11.00000.12321.423.XXX.XXXX.XXXX.XX	500.00	.00
11.00000.12321.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	3,500.00	.00
11.00000.12321.449.XXX.XXXX.XXXX.XX OTHER RENTAL	810.00	.00
11.00000.12321.523.XXX.XXXX.XXXX.XX LIABILITY	40,290.00	.00
11.00000.12321.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	2,900.00	.00
11.00000.12321.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	2,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12321.535.XXX.XXXX.XXXX.XX LICENSES & FEES	45,700.00	.00
11.00000.12321.541.XXX.XXXX.XXXX.XX LEGAL ADS	13,000.00	.00
11.00000.12321.542.XXX.XXXX.XXXX.XX OTHER ADS	23,000.00	.00
11.00000.12321.581.XXX.XXXX.XXXX.XX IN COUNTY	2,740.00	.00
11.00000.12321.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	7,000.00	.00
11.00000.12321.583.XXX.XXXX.XXXX.XX OUT OF STATE	4,000.00	.00
11.00000.12321.591.XXX.XXXX.XXXX.XX PUR SVC-LEA IN STATE	4,000.00	.00
11.00000.12321.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	10,400.00	.00
11.00000.12321.647.XXX.XXXX.XXXX.XX PERIODICALS	700.00	.00
11.00000.12321.662.XXX.XXXX.XXXX.XX FUEL GASOLING	1,500.00	.00
11.00000.12321.669.XXX.XXXX.XXXX.XX OTHER VEHICLE SUPPLIES	400.00	.00
11.00000.12321.XXX.XXX.XXXX.XXXX.XX EXEC ADMIN-SUPERINTENDENT	478,920.00	2.00
PROGRAM/FUNCTION 12322 COMMUNITY RELATIONS		
11.00000.12322.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	54,000.00	.00
11.00000.12322.XXX.XXX.XXXX.XXXX.XX COMMUNITY RELATIONS	54,000.00	.00
PROGRAM/FUNCTION 12324 EXEC ADMIN-ASST. SUPERINT		
11.00000.12324.111.XXX.XXXX.XXXX.XX REGULAR	148,770.00	1.00
11.00000.12324.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,700.00	.00
11.00000.12324.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12324.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12324.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	10,620.00	.00
11.00000.12324.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	22,320.00	.00
11.00000.12324.261.XXX.XXXX.XXXX.XX WORKERS COMP	300.00	.00
11.00000.12324.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	500.00	.00
11.00000.12324.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	900.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12324.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,000.00	.00
11.00000.12324.XXX.XXX.XXXX.XXXX.XX EXEC ADMIN-ASST. SUPERINT	191,330.00	1.00
PROGRAM/FUNCTION 12329 EXEC ADMIN-OTHER		
11.00000.12329.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	50,970.00	1.30
11.00000.12329.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,710.00	.00
11.00000.12329.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12329.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12329.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,750.00	.00
11.00000.12329.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	7,650.00	.00
11.00000.12329.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	137,754.00	.00
11.00000.12329.261.XXX.XXXX.XXXX.XX WORKERS COMP	110.00	.00
11.00000.12329.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	60,000.00	.00
11.00000.12329.523.XXX.XXXX.XXXX.XX LIABILITY	381,100.00	.00
11.00000.12329.XXX.XXX.XXXX.XXXX.XX EXEC ADMIN-OTHER	648,264.00	1.30
PROGRAM/FUNCTION 12331 SPECIAL AREA ADMIN		
11.00000.12331.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	3,710.00	.11
11.00000.12331.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	1,030.00	.00
11.00000.12331.218.XXX.XXXX.XXXX.XX OPEB	410.00	.00
11.00000.12331.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	260.00	.00
11.00000.12331.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	280.00	.00
11.00000.12331.261.XXX.XXXX.XXXX.XX WORKERS COMP	10.00	.00
11.00000.12331.XXX.XXX.XXXX.XXXX.XX SPECIAL AREA ADMIN	5,700.00	.11
PROGRAM/FUNCTION 12411 PRINCIPALS OFFICE		
11.00000.12411.111.XXX.XXXX.XXXX.XX REGULAR	3,473,650.00	40.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12411.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	1,300,620.00	38.82
11.00000.12411.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	4,500.00	.00
11.00000.12411.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	40,000.00	.00
11.00000.12411.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	51,000.00	.00
11.00000.12411.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	15,000.00	.00
11.00000.12411.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	46,200.00	.00
11.00000.12411.145.XXX.XXXX.XXXX.XX SER SUB VACATION	8,000.00	.00
11.00000.12411.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,500.00	.00
11.00000.12411.147.XXX.XXXX.XXXX.XX SERVICE SUB JURY/WITNESS	300.00	.00
11.00000.12411.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	10,000.00	.00
11.00000.12411.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	413,800.00	.00
11.00000.12411.212.XXX.XXXX.XXXX.XX DENTAL	91,000.00	.00
11.00000.12411.218.XXX.XXXX.XXXX.XX OPEB	117,020.00	.00
11.00000.12411.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	337,050.00	.00
11.00000.12411.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	78,790.00	.00
11.00000.12411.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	25,410.00	.00
11.00000.12411.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	293,350.00	.00
11.00000.12411.261.XXX.XXXX.XXXX.XX WORKERS COMP	10,670.00	.00
11.00000.12411.421.XXX.XXXX.XXXX.XX	1,000.00	.00
11.00000.12411.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	30,000.00	.00
11.00000.12411.581.XXX.XXXX.XXXX.XX IN COUNTY	4,000.00	.00
11.00000.12411.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	70,000.00	.00
11.00000.12411.583.XXX.XXXX.XXXX.XX OUT OF STATE	11,950.00	.00
11.00000.12411.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	27,660.00	.00
11.00000.12411.XXX.XXX.XXXX.XXXX.XX PRINCIPALS OFFICE	6,463,470.00	78.82

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 12491 OTHER SERVICES		
11.00000.12491.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	932,923.00	.00
11.00000.12491.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	2,500.00	.00
11.00000.12491.429.XXX.XXXX.XXXX.XX CLEANING/DISPOSAL - OTHER	10,000.00	.00
11.00000.12491.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	5,600.00	.00
11.00000.12491.449.XXX.XXXX.XXXX.XX OTHER RENTAL	4,650.00	.00
11.00000.12491.551.XXX.XXXX.XXXX.XX PRINTING/BINDING	20,000.00	.00
11.00000.12491.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	5,000.00	.00
11.00000.12491.XXX.XXX.XXXX.XXXX.XX OTHER SERVICES	980,673.00	.00
PROGRAM/FUNCTION 12510 FISCAL SERVICES-GENERAL		
11.00000.12510.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	171,831.00	.00
11.00000.12510.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	5,500.00	.00
11.00000.12510.451.XXX.XXXX.XXXX.XX PAID TO CONTRACTORS	5,000.00	.00
11.00000.12510.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	4,210.00	.00
11.00000.12510.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	1,060.00	.00
11.00000.12510.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,050.00	.00
11.00000.12510.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	200.00	.00
11.00000.12510.XXX.XXX.XXXX.XXXX.XX FISCAL SERVICES-GENERAL	189,851.00	.00
PROGRAM/FUNCTION 12511 FISCAL SUPERVISION		
11.00000.12511.111.XXX.XXXX.XXXX.XX REGULAR	104,430.00	1.00
11.00000.12511.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	1,850.00	.00
11.00000.12511.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12511.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12511.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	7,870.00	.00
11.00000.12511.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	7,840.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12511.261.XXX.XXXX.XXXX.XX WORKERS COMP	210.00	.00
11.00000.12511.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	2,200.00	.00
11.00000.12511.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	2,000.00	.00
11.00000.12511.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.12511.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,200.00	.00
11.00000.12511.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	1,500.00	.00
11.00000.12511.XXX.XXX.XXXX.XXXX.XX FISCAL SUPERVISION	132,820.00	1.00
PROGRAM/FUNCTION 12513 RECEIVING/DISBURSING		
11.00000.12513.111.XXX.XXXX.XXXX.XX REGULAR	83,900.00	1.00
11.00000.12513.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	52,990.00	1.30
11.00000.12513.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,660.00	.00
11.00000.12513.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12513.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12513.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	9,830.00	.00
11.00000.12513.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	3,980.00	.00
11.00000.12513.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	6,300.00	.00
11.00000.12513.261.XXX.XXXX.XXXX.XX WORKERS COMP	280.00	.00
11.00000.12513.535.XXX.XXXX.XXXX.XX LICENSES & FEES	19,210.00	.00
11.00000.12513.581.XXX.XXXX.XXXX.XX IN COUNTY	250.00	.00
11.00000.12513.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	730.00	.00
11.00000.12513.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,000.00	.00
11.00000.12513.XXX.XXX.XXXX.XXXX.XX RECEIVING/DISBURSING	193,550.00	2.30
PROGRAM/FUNCTION 12514 PAYROLL		
11.00000.12514.111.XXX.XXXX.XXXX.XX REGULAR	135,750.00	2.00
11.00000.12514.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	130.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12514.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	20,600.00	.00
11.00000.12514.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,660.00	.00
11.00000.12514.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12514.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12514.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	9,480.00	.00
11.00000.12514.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	10,180.00	.00
11.00000.12514.261.XXX.XXXX.XXXX.XX WORKERS COMP	280.00	.00
11.00000.12514.432.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-TECH REL	3,500.00	.00
11.00000.12514.551.XXX.XXXX.XXXX.XX PRINTING/BINDING	3,000.00	.00
11.00000.12514.581.XXX.XXXX.XXXX.XX IN COUNTY	10.00	.00
11.00000.12514.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.12514.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	5,000.00	.00
11.00000.12514.697.XXX.XXXX.XXXX.XX CTRL LVL TECH SFTWRE STAF	1,500.00	.00
11.00000.12514.XXX.XXX.XXXX.XXXX.XX PAYROLL	204,510.00	2.00
PROGRAM/FUNCTION 12515 FINANCIAL ACCOUNTING		
11.00000.12515.111.XXX.XXXX.XXXX.XX REGULAR	79,900.00	1.00
11.00000.12515.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	30.00	.00
11.00000.12515.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12515.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	6,020.00	.00
11.00000.12515.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	6,000.00	.00
11.00000.12515.261.XXX.XXXX.XXXX.XX WORKERS COMP	160.00	.00
11.00000.12515.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	36,600.00	.00
11.00000.12515.432.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-TECH REL	2,000.00	.00
11.00000.12515.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	500.00	.00
11.00000.12515.535.XXX.XXXX.XXXX.XX LICENSES & FEES	10,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12515.551.XXX.XXXX.XXXX.XX PRINTING/BINDING	1,000.00	.00
11.00000.12515.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.12515.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.12515.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	8,150.00	.00
11.00000.12515.651.XXX.XXXX.XXXX.XX TECH RELATED SUPPLIES	1,500.00	.00
11.00000.12515.694.XXX.XXXX.XXXX.XX CTRL LVL TECH HRDWRE STUD	2,000.00	.00
11.00000.12515.734.XXX.XXXX.XXXX.XX TECHNOLOGY HARDWARE	5,000.00	.00
11.00000.12515.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	200.00	.00
11.00000.12515.XXX.XXX.XXXX.XXXX.XX FINANCIAL ACCOUNTING	161,760.00	1.00
PROGRAM/FUNCTION 12521 PURCHASING		
11.00000.12521.111.XXX.XXXX.XXXX.XX REGULAR	66,160.00	1.00
11.00000.12521.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	5,130.00	.00
11.00000.12521.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12521.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12521.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,690.00	.00
11.00000.12521.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,970.00	.00
11.00000.12521.261.XXX.XXXX.XXXX.XX WORKERS COMP	140.00	.00
11.00000.12521.581.XXX.XXXX.XXXX.XX IN COUNTY	1,000.00	.00
11.00000.12521.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	200.00	.00
11.00000.12521.XXX.XXX.XXXX.XXXX.XX PURCHASING	85,510.00	1.00
PROGRAM/FUNCTION 12531 PRINT/PUBLISH/DUPLICATION		
11.00000.12531.443.XXX.XXXX.XXXX.XX RENTAL OF COMPUTERS	360,000.00	.00
11.00000.12531.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	31,000.00	.00
11.00000.12531.XXX.XXX.XXXX.XXXX.XX PRINT/PUBLISH/DUPLICATION	391,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 12541 PLANNING SERVICES		
11.00000.12541.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	12,000.00	.00
11.00000.12541.XXX.XXX.XXXX.XXXX.XX PLANNING SERVICES	12,000.00	.00
PROGRAM/FUNCTION 12572 RECRUITMENT/PLACEMENT		
11.00000.12572.111.XXX.XXXX.XXXX.XX REGULAR	191,560.00	2.00
11.00000.12572.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	89,830.00	2.61
11.00000.12572.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	500.00	.00
11.00000.12572.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,800.00	.00
11.00000.12572.145.XXX.XXXX.XXXX.XX SER SUB VACATION	2,560.00	.00
11.00000.12572.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,190.00	.00
11.00000.12572.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	22,200.00	.00
11.00000.12572.212.XXX.XXXX.XXXX.XX DENTAL	3,600.00	.00
11.00000.12572.218.XXX.XXXX.XXXX.XX OPEB	8,060.00	.00
11.00000.12572.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	20,100.00	.00
11.00000.12572.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	16,920.00	.00
11.00000.12572.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	12,650.00	.00
11.00000.12572.261.XXX.XXXX.XXXX.XX WORKERS COMP	570.00	.00
11.00000.12572.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	1,200.00	.00
11.00000.12572.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	30,000.00	.00
11.00000.12572.342.XXX.XXXX.XXXX.XX DRUG TESTING	5,500.00	.00
11.00000.12572.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	1,000.00	.00
11.00000.12572.535.XXX.XXXX.XXXX.XX LICENSES & FEES	57,960.00	.00
11.00000.12572.542.XXX.XXXX.XXXX.XX OTHER ADS	5,000.00	.00
11.00000.12572.581.XXX.XXXX.XXXX.XX IN COUNTY	1,700.00	.00
11.00000.12572.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	2,800.00	.00
11.00000.12572.583.XXX.XXXX.XXXX.XX OUT OF STATE	2,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12572.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	10,250.00	.00
11.00000.12572.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	600.00	.00
11.00000.12572.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	20.00	.00
11.00000.12572.XXX.XXX.XXXX.XXXX.XX RECRUITMENT/PLACEMENT	491,570.00	4.61
PROGRAM/FUNCTION 12574 SERVICE STAFF DEVELOPMENT		
11.00000.12574.124.XXX.XXXX.XXXX.XX STIPENDS	1,000.00	.00
11.00000.12574.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	1,000.00	.00
11.00000.12574.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	100.00	.00
11.00000.12574.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	100.00	.00
11.00000.12574.261.XXX.XXXX.XXXX.XX WORKERS COMP	100.00	.00
11.00000.12574.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	1,500.00	.00
11.00000.12574.XXX.XXX.XXXX.XXXX.XX SERVICE STAFF DEVELOPMENT	3,800.00	.00
PROGRAM/FUNCTION 12575 STAFF SERVICE-HEALTH		
11.00000.12575.212.XXX.XXXX.XXXX.XX DENTAL	20,000.00	.00
11.00000.12575.XXX.XXX.XXXX.XXXX.XX STAFF SERVICE-HEALTH	20,000.00	.00
PROGRAM/FUNCTION 12576 STAFF SERVICE-OTHER SERV		
11.00000.12576.449.XXX.XXXX.XXXX.XX OTHER RENTAL	450.00	.00
11.00000.12576.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	193,000.00	.00
11.00000.12576.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	1,400.00	.00
11.00000.12576.XXX.XXX.XXXX.XXXX.XX STAFF SERVICE-OTHER SERV	194,850.00	.00
PROGRAM/FUNCTION 12582 ADMIN SYSTEMS ANALYSIS		
11.00000.12582.111.XXX.XXXX.XXXX.XX REGULAR	68,810.00	1.00
11.00000.12582.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	8,770.00	.00
11.00000.12582.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12582.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12582.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,670.00	.00
11.00000.12582.233.XXX.XXXX.XXXX.XX RETIREMENT IV 07010S	5,160.00	.00
11.00000.12582.261.XXX.XXXX.XXXX.XX WORKERS COMP	140.00	.00
11.00000.12582.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.12582.XXX.XXX.XXXX.XXXX.XX ADMIN SYSTEMS ANALYSIS	91,770.00	1.00
PROGRAM/FUNCTION 12589 OTHER ADMIN TECH SERVICES		
11.00000.12589.591.XXX.XXXX.XXXX.XX PUR SVC-LEA IN STATE	9,540.00	.00
11.00000.12589.XXX.XXX.XXXX.XXXX.XX OTHER ADMIN TECH SERVICES	9,540.00	.00
PROGRAM/FUNCTION 12611 OPERATION OF BUILDINGS		
11.00000.12611.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	3,388,100.00	107.06
11.00000.12611.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	25,000.00	.00
11.00000.12611.123.XXX.XXXX.XXXX.XX OVERTIME - SERVICE	65,000.00	.00
11.00000.12611.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	100,500.00	.00
11.00000.12611.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	22,000.00	.00
11.00000.12611.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	100,000.00	.00
11.00000.12611.145.XXX.XXXX.XXXX.XX SER SUB VACATION	40,000.00	.00
11.00000.12611.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	4,000.00	.00
11.00000.12611.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	30,000.00	.00
11.00000.12611.149.XXX.XXXX.XXXX.XX SERVICE SUB OTHER	5,000.00	.00
11.00000.12611.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	469,510.00	.00
11.00000.12611.212.XXX.XXXX.XXXX.XX DENTAL	126,000.00	.00
11.00000.12611.218.XXX.XXXX.XXXX.XX OPEB	150,910.00	.00
11.00000.12611.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	241,870.00	.00
11.00000.12611.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	54,040.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12611.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	5,820.00	.00
11.00000.12611.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	219,110.00	.00
11.00000.12611.261.XXX.XXXX.XXXX.XX WORKERS COMP	95,470.00	.00
11.00000.12611.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	3,000.00	.00
11.00000.12611.411.XXX.XXXX.XXXX.XX WATER/SEWAGE	280,000.00	.00
11.00000.12611.421.XXX.XXXX.XXXX.XX	390,000.00	.00
11.00000.12611.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	150,000.00	.00
11.00000.12611.521.XXX.XXXX.XXXX.XX PROPERTY INSURANCE	314,500.00	.00
11.00000.12611.532.XXX.XXXX.XXXX.XX TELEPHONE/VOICE SERVICES	352,000.00	.00
11.00000.12611.533.XXX.XXXX.XXXX.XX DATA COMMUNICATION SVC	525,000.00	.00
11.00000.12611.581.XXX.XXXX.XXXX.XX IN COUNTY	1,800.00	.00
11.00000.12611.612.XXX.XXXX.XXXX.XX CUSTODIAL SUPPLIES	547,000.00	.00
11.00000.12611.621.XXX.XXXX.XXXX.XX NATURAL GAS	450,000.00	.00
11.00000.12611.622.XXX.XXXX.XXXX.XX ELECTRICITY	2,800,000.00	.00
11.00000.12611.812.XXX.XXXX.XXXX.XX FIRE SERVICE FEES	80,000.00	.00
11.00000.12611.XXX.XXX.XXXX.XXXX.XX OPERATION OF BUILDINGS	11,035,630.00	107.06
PROGRAM/FUNCTION 12621 MAINTENANCE OF BUILDINGS		
11.00000.12621.111.XXX.XXXX.XXXX.XX REGULAR	15,390.00	.20
11.00000.12621.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	1,255,930.00	34.96
11.00000.12621.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	165,000.00	.00
11.00000.12621.123.XXX.XXXX.XXXX.XX OVERTIME - SERVICE	75,000.00	.00
11.00000.12621.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	29,200.00	.00
11.00000.12621.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	600.00	.00
11.00000.12621.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	183,540.00	.00
11.00000.12621.212.XXX.XXXX.XXXX.XX DENTAL	40,800.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12621.218.XXX.XXXX.XXXX.XX OPEB	48,790.00	.00
11.00000.12621.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	89,450.00	.00
11.00000.12621.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	42,460.00	.00
11.00000.12621.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	3,450.00	.00
11.00000.12621.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	70,680.00	.00
11.00000.12621.261.XXX.XXXX.XXXX.XX WORKERS COMP	31,190.00	.00
11.00000.12621.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	7,850.00	.00
11.00000.12621.411.XXX.XXXX.XXXX.XX WATER/SEWAGE	15,000.00	.00
11.00000.12621.421.XXX.XXXX.XXXX.XX	35,000.00	.00
11.00000.12621.422.XXX.XXXX.XXXX.XX	63,000.00	.00
11.00000.12621.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	911,500.00	.00
11.00000.12621.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	70,000.00	.00
11.00000.12621.451.XXX.XXXX.XXXX.XX PAID TO CONTRACTORS	173,800.00	.00
11.00000.12621.581.XXX.XXXX.XXXX.XX IN COUNTY	100.00	.00
11.00000.12621.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.12621.613.XXX.XXXX.XXXX.XX MAINTENANCE SUPPLIES	1,040,000.00	.00
11.00000.12621.661.XXX.XXXX.XXXX.XX FUEL DIESEL	8,000.00	.00
11.00000.12621.662.XXX.XXXX.XXXX.XX FUEL GASOLING	45,000.00	.00
11.00000.12621.666.XXX.XXXX.XXXX.XX TIRES TUBES	5,000.00	.00
11.00000.12621.667.XXX.XXXX.XXXX.XX PARTS	30,000.00	.00
11.00000.12621.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	50,000.00	.00
11.00000.12621.733.XXX.XXXX.XXXX.XX FURNITURE	8,000.00	.00
11.00000.12621.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	8,100.00	.00
11.00000.12621.XXX.XXX.XXXX.XXXX.XX MAINTENANCE OF BUILDINGS	4,522,830.00	35.16

PROGRAM/FUNCTION 12631 CARE/UPKEEP OF GROUNDS

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12631.422.XXX.XXXX.XXXX.XX	74,000.00	.00
11.00000.12631.424.XXX.XXXX.XXXX.XX	16,430.00	.00
11.00000.12631.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,300.00	.00
11.00000.12631.613.XXX.XXXX.XXXX.XX MAINTENANCE SUPPLIES	2,300.00	.00
11.00000.12631.XXX.XXX.XXXX.XXXX.XX CARE/UPKEEP OF GROUNDS	95,030.00	.00
PROGRAM/FUNCTION 12651 VEHICLE OP/MAINTEANCE		
11.00000.12651.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	11,000.00	.00
11.00000.12651.667.XXX.XXXX.XXXX.XX PARTS	7,150.00	.00
11.00000.12651.XXX.XXX.XXXX.XXXX.XX VEHICLE OP/MAINTEANCE	18,150.00	.00
PROGRAM/FUNCTION 12661 SECURITY		
11.00000.12661.161.XXX.XXXX.XXXX.XX SERVICE TEMPORARY/PART-TI	25,000.00	.00
11.00000.12661.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	2,000.00	.00
11.00000.12661.261.XXX.XXXX.XXXX.XX WORKERS COMP	100.00	.00
11.00000.12661.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	289,160.00	.00
11.00000.12661.XXX.XXX.XXXX.XXXX.XX SECURITY	316,260.00	.00
PROGRAM/FUNCTION 12671 SAFETY		
11.00000.12671.111.XXX.XXXX.XXXX.XX REGULAR	65,400.00	1.00
11.00000.12671.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	10.00	.00
11.00000.12671.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12671.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	5,000.00	.00
11.00000.12671.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,910.00	.00
11.00000.12671.261.XXX.XXXX.XXXX.XX WORKERS COMP	130.00	.00
11.00000.12671.XXX.XXX.XXXX.XXXX.XX SAFETY	76,650.00	1.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 12691 OTHER OPERATIONS/MAINT		
11.00000.12691.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	873,466.00	.00
11.00000.12691.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	1,000.00	.00
11.00000.12691.XXX.XXX.XXXX.XXXX.XX OTHER OPERATIONS/MAINT	874,466.00	.00
PROGRAM/FUNCTION 12711 TRANSP-VEHICLE OPERATION		
11.00000.12711.111.XXX.XXXX.XXXX.XX REGULAR	85,380.00	1.00
11.00000.12711.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	3,046,370.00	98.51
11.00000.12711.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	645,070.00	.00
11.00000.12711.123.XXX.XXXX.XXXX.XX OVERTIME - SERVICE	120,000.00	.00
11.00000.12711.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	86,950.00	1.00
11.00000.12711.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	40,000.00	.00
11.00000.12711.143.XXX.XXXX.XXXX.XX SERVICE SUB OVERTIME	1,500.00	.00
11.00000.12711.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	70,000.00	.00
11.00000.12711.145.XXX.XXXX.XXXX.XX SER SUB VACATION	500.00	.00
11.00000.12711.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	700.00	.00
11.00000.12711.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	20,000.00	.00
11.00000.12711.149.XXX.XXXX.XXXX.XX SERVICE SUB OTHER	8,000.00	.00
11.00000.12711.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	518,050.00	.00
11.00000.12711.212.XXX.XXXX.XXXX.XX DENTAL	117,600.00	.00
11.00000.12711.218.XXX.XXXX.XXXX.XX OPEB	161,280.00	.00
11.00000.12711.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	288,030.00	.00
11.00000.12711.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	45,100.00	.00
11.00000.12711.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	9,830.00	.00
11.00000.12711.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	265,540.00	.00
11.00000.12711.261.XXX.XXXX.XXXX.XX WORKERS COMP	88,440.00	.00
11.00000.12711.522.XXX.XXXX.XXXX.XX VEHICLE INSURANCE	311,970.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 12691 OTHER OPERATIONS/MAINT		
11.00000.12691.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	873,466.00	.00
11.00000.12691.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	1,000.00	.00
11.00000.12691.XXX.XXX.XXXX.XXXX.XX OTHER OPERATIONS/MAINT	874,466.00	.00
PROGRAM/FUNCTION 12711 TRANSP-VEHICLE OPERATION		
11.00000.12711.111.XXX.XXXX.XXXX.XX REGULAR	85,380.00	1.00
11.00000.12711.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	3,046,370.00	98.51
11.00000.12711.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	645,070.00	.00
11.00000.12711.123.XXX.XXXX.XXXX.XX OVERTIME - SERVICE	120,000.00	.00
11.00000.12711.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	86,950.00	1.00
11.00000.12711.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	40,000.00	.00
11.00000.12711.143.XXX.XXXX.XXXX.XX SERVICE SUB OVERTIME	1,500.00	.00
11.00000.12711.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	70,000.00	.00
11.00000.12711.145.XXX.XXXX.XXXX.XX SER SUB VACATION	500.00	.00
11.00000.12711.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	700.00	.00
11.00000.12711.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	20,000.00	.00
11.00000.12711.149.XXX.XXXX.XXXX.XX SERVICE SUB OTHER	8,000.00	.00
11.00000.12711.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	518,050.00	.00
11.00000.12711.212.XXX.XXXX.XXXX.XX DENTAL	117,600.00	.00
11.00000.12711.218.XXX.XXXX.XXXX.XX OPEB	161,280.00	.00
11.00000.12711.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	288,030.00	.00
11.00000.12711.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	45,100.00	.00
11.00000.12711.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	9,830.00	.00
11.00000.12711.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	265,540.00	.00
11.00000.12711.261.XXX.XXXX.XXXX.XX WORKERS COMP	88,440.00	.00
11.00000.12711.522.XXX.XXXX.XXXX.XX VEHICLE INSURANCE	311,970.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12711.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,190.00	.00
11.00000.12711.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,500.00	.00
11.00000.12711.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	500.00	.00
11.00000.12711.XXX.XXX.XXXX.XXXX.XX TRANSP-VEHICLE OPERATION	5,933,500.00	100.51
PROGRAM/FUNCTION 12721 VEHICLE OPERATIONS		
11.00000.12721.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	40,000.00	.00
11.00000.12721.123.XXX.XXXX.XXXX.XX OVERTIME - SERVICE	8,000.00	.00
11.00000.12721.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	3,000.00	.00
11.00000.12721.143.XXX.XXXX.XXXX.XX SERVICE SUB OVERTIME	100.00	.00
11.00000.12721.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,300.00	.00
11.00000.12721.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	100.00	.00
11.00000.12721.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	3,500.00	.00
11.00000.12721.261.XXX.XXXX.XXXX.XX WORKERS COMP	2,700.00	.00
11.00000.12721.519.XXX.XXXX.XXXX.XX OTHER TRANSPORTATION	250,000.00	.00
11.00000.12721.652.XXX.XXXX.XXXX.XX SUPPLIES HARDWARE STUDENT	8,000.00	.00
11.00000.12721.XXX.XXX.XXXX.XXXX.XX VEHICLE OPERATIONS	319,700.00	.00
PROGRAM/FUNCTION 12731 TRANSP-SERVICE/MAINT		
11.00000.12731.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	431,410.00	12.73
11.00000.12731.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	100,000.00	.00
11.00000.12731.123.XXX.XXXX.XXXX.XX OVERTIME - SERVICE	60,000.00	.00
11.00000.12731.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	2,500.00	.00
11.00000.12731.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	2,500.00	.00
11.00000.12731.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	53,230.00	.00
11.00000.12731.212.XXX.XXXX.XXXX.XX DENTAL	12,000.00	.00
11.00000.12731.218.XXX.XXXX.XXXX.XX OPEB	12,100.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12731.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	40,760.00	.00
11.00000.12731.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	11,270.00	.00
11.00000.12731.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	36,730.00	.00
11.00000.12731.261.XXX.XXXX.XXXX.XX WORKERS COMP	13,230.00	.00
11.00000.12731.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	6,500.00	.00
11.00000.12731.432.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-TECH REL	6,000.00	.00
11.00000.12731.535.XXX.XXXX.XXXX.XX LICENSES & FEES	30,500.00	.00
11.00000.12731.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.12731.583.XXX.XXXX.XXXX.XX OUT OF STATE	3,000.00	.00
11.00000.12731.661.XXX.XXXX.XXXX.XX FUEL DIESEL	700,000.00	.00
11.00000.12731.662.XXX.XXXX.XXXX.XX FUEL GASOLING	8,000.00	.00
11.00000.12731.663.XXX.XXXX.XXXX.XX FUEL PROPANE	260,000.00	.00
11.00000.12731.665.XXX.XXXX.XXXX.XX OIL/LUBRICANTS	35,000.00	.00
11.00000.12731.666.XXX.XXXX.XXXX.XX TIRES TUBES	175,000.00	.00
11.00000.12731.667.XXX.XXXX.XXXX.XX PARTS	910,000.00	.00
11.00000.12731.669.XXX.XXXX.XXXX.XX OTHER VEHICLE SUPPLIES	40,000.00	.00
11.00000.12731.XXX.XXX.XXXX.XXXX.XX TRANSP-SERVICE/MAINT	2,950,730.00	12.73
PROGRAM/FUNCTION 12791 OTHER		
11.00000.12791.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	882,742.00	.00
11.00000.12791.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	10,000.00	.00
11.00000.12791.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	20,000.00	.00
11.00000.12791.342.XXX.XXXX.XXXX.XX DRUG TESTING	11,500.00	.00
11.00000.12791.343.XXX.XXXX.XXXX.XX BACKGROUND INVESTIGATIONS	3,000.00	.00
11.00000.12791.352.XXX.XXXX.XXXX.XX OTHER TECHNICAL SERVICES	3,600.00	.00
11.00000.12791.429.XXX.XXXX.XXXX.XX CLEANING/DISPOSAL - OTHER	3,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12791.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	25,000.00	.00
11.00000.12791.514.XXX.XXXX.XXXX.XX PAYMENT IN LIEU OF TRANSP	70,000.00	.00
11.00000.12791.535.XXX.XXXX.XXXX.XX LICENSES & FEES	60,000.00	.00
11.00000.12791.591.XXX.XXXX.XXXX.XX PUR SVC-LEA IN STATE	15,000.00	.00
11.00000.12791.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	70,000.00	.00
11.00000.12791.652.XXX.XXXX.XXXX.XX SUPPLIES HARDWARE STUDENT	10,000.00	.00
11.00000.12791.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	10,000.00	.00
11.00000.12791.732.XXX.XXXX.XXXX.XX VEHICLES	36,000.00	.00
11.00000.12791.816.XXX.XXXX.XXXX.XX COMMERCIAL DRIVER LIC FEE	1,520.00	.00
11.00000.12791.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	1,500.00	.00
11.00000.12791.XXX.XXX.XXXX.XXXX.XX OTHER	1,232,862.00	.00
PROGRAM/FUNCTION 13111 FOOD SERVICE-SUPERVISION		
11.00000.13111.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.13111.XXX.XXX.XXXX.XXXX.XX FOOD SERVICE-SUPERVISION	2,400.00	.00
PROGRAM/FUNCTION 13121 FOOD PREP/DISPENSING		
11.00000.13121.212.XXX.XXXX.XXXX.XX DENTAL	94,200.00	.00
11.00000.13121.XXX.XXX.XXXX.XXXX.XX FOOD PREP/DISPENSING	94,200.00	.00
PROGRAM/FUNCTION 13191 FOOD SERVICE-OTHER		
11.00000.13191.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	458,308.00	.00
11.00000.13191.XXX.XXX.XXXX.XXXX.XX FOOD SERVICE-OTHER	458,308.00	.00
PROGRAM/FUNCTION 15111 BOND REDEMPTION		
11.00000.15111.831.XXX.XXXX.XXXX.XX REDEMPTION OF PRINCIPAL	266,670.00	.00
11.00000.15111.XXX.XXX.XXXX.XXXX.XX BOND REDEMPTION	266,670.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 15141 CAPITAL LEASE		
11.00000.15141.831.XXX.XXXX.XXXX.XX REDEMPTION OF PRINCIPAL	102,000.00	.00
11.00000.15141.XXX.XXX.XXXX.XXXX.XX CAPITAL LEASE	102,000.00	.00
PROGRAM/FUNCTION 21210 MULTPILE DISABILITIES		
11.00000.21210.111.XXX.XXXX.XXXX.XX REGULAR	3,167,490.00	59.56
11.00000.21210.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	252,790.00	9.00
11.00000.21210.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	70,000.00	.00
11.00000.21210.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	20,000.00	.00
11.00000.21210.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	60,000.00	.00
11.00000.21210.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	10,000.00	.00
11.00000.21210.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	1,000.00	.00
11.00000.21210.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	35,000.00	.00
11.00000.21210.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	4,000.00	.00
11.00000.21210.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	6,000.00	.00
11.00000.21210.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	700.00	.00
11.00000.21210.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	7,000.00	.00
11.00000.21210.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	275,610.00	.00
11.00000.21210.212.XXX.XXXX.XXXX.XX DENTAL	82,300.00	.00
11.00000.21210.218.XXX.XXXX.XXXX.XX OPEB	104,950.00	.00
11.00000.21210.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	246,850.00	.00
11.00000.21210.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	8,440.00	.00
11.00000.21210.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	19,940.00	.00
11.00000.21210.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	232,440.00	.00
11.00000.21210.261.XXX.XXXX.XXXX.XX WORKERS COMP	13,610.00	.00
11.00000.21210.581.XXX.XXXX.XXXX.XX IN COUNTY	1,650.00	.00
11.00000.21210.652.XXX.XXXX.XXXX.XX SUPPLIES HARDWARE STUDENT	100.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.21210.XXX.XXX.XXXX.XXXX.XX MULTPILE DISABILITIES	4,619,870.00	68.56
PROGRAM/FUNCTION 21211 MENTAL RETARDATION		
11.00000.21211.111.XXX.XXXX.XXXX.XX REGULAR	583,180.00	10.00
11.00000.21211.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	231,740.00	7.00
11.00000.21211.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	3,000.00	.00
11.00000.21211.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	17,000.00	.00
11.00000.21211.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,250.00	.00
11.00000.21211.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	8,500.00	.00
11.00000.21211.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	2,200.00	.00
11.00000.21211.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	11,000.00	.00
11.00000.21211.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	78,460.00	.00
11.00000.21211.212.XXX.XXXX.XXXX.XX DENTAL	20,400.00	.00
11.00000.21211.218.XXX.XXXX.XXXX.XX OPEB	26,240.00	.00
11.00000.21211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	57,530.00	.00
11.00000.21211.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	9,970.00	.00
11.00000.21211.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	12,050.00	.00
11.00000.21211.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	44,120.00	.00
11.00000.21211.261.XXX.XXXX.XXXX.XX WORKERS COMP	7,790.00	.00
11.00000.21211.XXX.XXX.XXXX.XXXX.XX MENTAL RETARDATION	1,114,430.00	17.00
PROGRAM/FUNCTION 21221 HEARING IMPAIRMENT		
11.00000.21221.111.XXX.XXXX.XXXX.XX REGULAR	167,030.00	3.00
11.00000.21221.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	127,000.00	4.00
11.00000.21221.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	9,000.00	.00
11.00000.21221.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	500.00	.00
11.00000.21221.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.21221.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	500.00	.00
11.00000.21221.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	800.00	.00
11.00000.21221.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	7,000.00	.00
11.00000.21221.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	1,580.00	.00
11.00000.21221.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	30,440.00	.00
11.00000.21221.212.XXX.XXXX.XXXX.XX DENTAL	8,400.00	.00
11.00000.21221.218.XXX.XXXX.XXXX.XX OPEB	10,120.00	.00
11.00000.21221.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	20,590.00	.00
11.00000.21221.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	4,770.00	.00
11.00000.21221.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	17,310.00	.00
11.00000.21221.261.XXX.XXXX.XXXX.XX WORKERS COMP	3,990.00	.00
11.00000.21221.581.XXX.XXXX.XXXX.XX IN COUNTY	4,000.00	.00
11.00000.21221.XXX.XXX.XXXX.XXXX.XX HEARING IMPAIRMENT	414,030.00	7.00
PROGRAM/FUNCTION 21223 VISUAL IMPAIRMENT		
11.00000.21223.111.XXX.XXXX.XXXX.XX REGULAR	92,740.00	2.00
11.00000.21223.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	29,510.00	1.00
11.00000.21223.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	20,000.00	.00
11.00000.21223.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	180.00	.00
11.00000.21223.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,000.00	.00
11.00000.21223.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	8,850.00	.00
11.00000.21223.212.XXX.XXXX.XXXX.XX DENTAL	3,600.00	.00
11.00000.21223.218.XXX.XXXX.XXXX.XX OPEB	4,040.00	.00
11.00000.21223.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	9,130.00	.00
11.00000.21223.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	9,180.00	.00
11.00000.21223.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,030.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.21223.581.XXX.XXXX.XXXX.XX IN COUNTY	1,600.00	.00
11.00000.21223.XXX.XXX.XXXX.XXXX.XX VISUAL IMPAIRMENT	180,860.00	3.00
PROGRAM/FUNCTION 21231 EMOTIONAL DISTURBANCE		
11.00000.21231.111.XXX.XXXX.XXXX.XX REGULAR	821,260.00	14.21
11.00000.21231.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	72,270.00	2.00
11.00000.21231.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	50,000.00	.00
11.00000.21231.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	4,300.00	.00
11.00000.21231.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	18,000.00	.00
11.00000.21231.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	3,000.00	.00
11.00000.21231.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	500.00	.00
11.00000.21231.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	8,000.00	.00
11.00000.21231.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	86,850.00	.00
11.00000.21231.212.XXX.XXXX.XXXX.XX DENTAL	19,460.00	.00
11.00000.21231.218.XXX.XXXX.XXXX.XX OPEB	27,390.00	.00
11.00000.21231.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	62,680.00	.00
11.00000.21231.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	15,810.00	.00
11.00000.21231.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	7,220.00	.00
11.00000.21231.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	51,930.00	.00
11.00000.21231.261.XXX.XXXX.XXXX.XX WORKERS COMP	3,740.00	.00
11.00000.21231.XXX.XXX.XXXX.XXXX.XX EMOTIONAL DISTURBANCE	1,252,410.00	16.21
PROGRAM/FUNCTION 21232 AUTISM		
11.00000.21232.111.XXX.XXXX.XXXX.XX REGULAR	452,560.00	9.00
11.00000.21232.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	1,029,650.00	33.00
11.00000.21232.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	3,000.00	.00
11.00000.21232.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	10,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.21232.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	2,100.00	.00
11.00000.21232.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	3,500.00	.00
11.00000.21232.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	10,150.00	.00
11.00000.21232.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	21,000.00	.00
11.00000.21232.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,170.00	.00
11.00000.21232.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	200,340.00	.00
11.00000.21232.212.XXX.XXXX.XXXX.XX DENTAL	50,400.00	.00
11.00000.21232.218.XXX.XXXX.XXXX.XX OPEB	61,560.00	.00
11.00000.21232.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	103,920.00	.00
11.00000.21232.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	4,310.00	.00
11.00000.21232.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	105,790.00	.00
11.00000.21232.261.XXX.XXXX.XXXX.XX WORKERS COMP	29,890.00	.00
11.00000.21232.XXX.XXX.XXXX.XXXX.XX AUTISM	2,090,340.00	42.00
PROGRAM/FUNCTION 21241 SPECF LEARNING DISABILITY		
11.00000.21241.111.XXX.XXXX.XXXX.XX REGULAR	749,710.00	13.00
11.00000.21241.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	4,500.00	.00
11.00000.21241.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	25,000.00	.00
11.00000.21241.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	4,000.00	.00
11.00000.21241.137.XXX.XXXX.XXXX.XX JURY/WITNESS PROF SUB	200.00	.00
11.00000.21241.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	30,000.00	.00
11.00000.21241.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,000.00	.00
11.00000.21241.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	55,260.00	.00
11.00000.21241.212.XXX.XXXX.XXXX.XX DENTAL	15,600.00	.00
11.00000.21241.218.XXX.XXXX.XXXX.XX OPEB	20,210.00	.00
11.00000.21241.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	54,770.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.21241.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	20,370.00	.00
11.00000.21241.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	4,590.00	.00
11.00000.21241.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	41,490.00	.00
11.00000.21241.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,550.00	.00
11.00000.21241.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.21241.XXX.XXX.XXXX.XXXX.XX SPECF LEARNING DISABILITY	1,028,750.00	13.00
PROGRAM/FUNCTION 21251 ORTHOPEDIC IMPAIRMENT		
11.00000.21251.111.XXX.XXXX.XXXX.XX REGULAR	102,150.00	1.50
11.00000.21251.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,630.00	.00
11.00000.21251.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.21251.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	7,300.00	.00
11.00000.21251.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	7,670.00	.00
11.00000.21251.261.XXX.XXXX.XXXX.XX WORKERS COMP	210.00	.00
11.00000.21251.581.XXX.XXXX.XXXX.XX IN COUNTY	1,000.00	.00
11.00000.21251.XXX.XXX.XXXX.XXXX.XX ORTHOPEDIC IMPAIRMENT	129,980.00	1.50
PROGRAM/FUNCTION 21282 PRE-K DEVELOPMENTAL DELAY		
11.00000.21282.111.XXX.XXXX.XXXX.XX REGULAR	1,729,630.00	33.00
11.00000.21282.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	920,450.00	29.50
11.00000.21282.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	4,730.00	.00
11.00000.21282.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	37,600.00	.00
11.00000.21282.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	4,180.00	.00
11.00000.21282.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	15,000.00	.00
11.00000.21282.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	4,500.00	.00
11.00000.21282.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	4,200.00	.00
11.00000.21282.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	25,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.21282.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	200.00	.00
11.00000.21282.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	5,000.00	.00
11.00000.21282.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	323,550.00	.00
11.00000.21282.212.XXX.XXXX.XXXX.XX DENTAL	75,000.00	.00
11.00000.21282.218.XXX.XXXX.XXXX.XX OPEB	99,820.00	.00
11.00000.21282.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	187,150.00	.00
11.00000.21282.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	17,780.00	.00
11.00000.21282.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	181,340.00	.00
11.00000.21282.261.XXX.XXXX.XXXX.XX WORKERS COMP	29,810.00	.00
11.00000.21282.581.XXX.XXXX.XXXX.XX IN COUNTY	2,000.00	.00
11.00000.21282.XXX.XXX.XXXX.XXXX.XX PRE-K DEVELOPMENTAL DELAY	3,666,940.00	62.50
PROGRAM/FUNCTION 21291 OTHER		
11.00000.21291.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	95,000.00	.00
11.00000.21291.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	15,000.00	.00
11.00000.21291.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	1,000.00	.00
11.00000.21291.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	9,000.00	.00
11.00000.21291.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	1,000.00	.00
11.00000.21291.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	1,000.00	.00
11.00000.21291.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	6,200.00	.00
11.00000.21291.261.XXX.XXXX.XXXX.XX WORKERS COMP	2,000.00	.00
11.00000.21291.XXX.XXX.XXXX.XXXX.XX OTHER	130,200.00	.00
PROGRAM/FUNCTION 22134 HEALTH-NURSING		
11.00000.22134.111.XXX.XXXX.XXXX.XX REGULAR	124,710.00	2.00
11.00000.22134.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	64,710.00	2.00
11.00000.22134.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	500.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.22134.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	250.00	.00
11.00000.22134.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	50.00	.00
11.00000.22134.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	800.00	.00
11.00000.22134.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,900.00	.00
11.00000.22134.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,500.00	.00
11.00000.22134.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	31,030.00	.00
11.00000.22134.212.XXX.XXXX.XXXX.XX DENTAL	4,800.00	.00
11.00000.22134.218.XXX.XXXX.XXXX.XX OPEB	8,090.00	.00
11.00000.22134.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	12,880.00	.00
11.00000.22134.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	4,900.00	.00
11.00000.22134.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	11,770.00	.00
11.00000.22134.261.XXX.XXXX.XXXX.XX WORKERS COMP	2,110.00	.00
11.00000.22134.581.XXX.XXXX.XXXX.XX IN COUNTY	1,000.00	.00
11.00000.22134.XXX.XXX.XXXX.XXXX.XX HEALTH-NURSING	273,000.00	4.00
PROGRAM/FUNCTION 22142 PSYCHOLOGY-TESTING		
11.00000.22142.111.XXX.XXXX.XXXX.XX REGULAR	763,300.00	11.00
11.00000.22142.114.XXX.XXXX.XXXX.XX STIPENDS	30,000.00	.00
11.00000.22142.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	3,000.00	.00
11.00000.22142.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	46,940.00	.00
11.00000.22142.212.XXX.XXXX.XXXX.XX DENTAL	13,200.00	.00
11.00000.22142.218.XXX.XXXX.XXXX.XX OPEB	18,140.00	.00
11.00000.22142.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	58,470.00	.00
11.00000.22142.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	15,010.00	.00
11.00000.22142.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	250.00	.00
11.00000.22142.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	52,230.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.22142.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,900.00	.00
11.00000.22142.535.XXX.XXXX.XXXX.XX LICENSES & FEES	3,000.00	.00
11.00000.22142.581.XXX.XXXX.XXXX.XX IN COUNTY	10,000.00	.00
11.00000.22142.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	15,000.00	.00
11.00000.22142.583.XXX.XXXX.XXXX.XX OUT OF STATE	5,000.00	.00
11.00000.22142.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	35,700.00	.00
11.00000.22142.XXX.XXX.XXXX.XXXX.XX PSYCHOLOGY-TESTING	1,071,140.00	11.00
PROGRAM/FUNCTION 22152 SPEECH PATHOLOGY		
11.00000.22152.111.XXX.XXXX.XXXX.XX REGULAR	924,030.00	16.00
11.00000.22152.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	600.00	.00
11.00000.22152.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	3,860.00	.00
11.00000.22152.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,100.00	.00
11.00000.22152.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	4,000.00	.00
11.00000.22152.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	74,390.00	.00
11.00000.22152.212.XXX.XXXX.XXXX.XX DENTAL	19,200.00	.00
11.00000.22152.218.XXX.XXXX.XXXX.XX OPEB	22,480.00	.00
11.00000.22152.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	65,340.00	.00
11.00000.22152.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	13,530.00	.00
11.00000.22152.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	55,830.00	.00
11.00000.22152.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,890.00	.00
11.00000.22152.581.XXX.XXXX.XXXX.XX IN COUNTY	1,000.00	.00
11.00000.22152.XXX.XXX.XXXX.XXXX.XX SPEECH PATHOLOGY	1,187,250.00	16.00
PROGRAM/FUNCTION 22160 OCCUPATIONAL THERAPY		
11.00000.22160.111.XXX.XXXX.XXXX.XX REGULAR	214,570.00	3.00
11.00000.22160.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	5,570.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.22160.218.XXX.XXXX.XXXX.XX OPEB	4,030.00	.00
11.00000.22160.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	16,050.00	.00
11.00000.22160.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	11,260.00	.00
11.00000.22160.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,840.00	.00
11.00000.22160.261.XXX.XXXX.XXXX.XX WORKERS COMP	430.00	.00
11.00000.22160.581.XXX.XXXX.XXXX.XX IN COUNTY	3,000.00	.00
11.00000.22160.XXX.XXX.XXXX.XXXX.XX OCCUPATIONAL THERAPY	259,750.00	3.00
PROGRAM/FUNCTION 22211 SUPV-IMPROV-INSTR SVCS		
11.00000.22211.111.XXX.XXXX.XXXX.XX REGULAR	183,460.00	2.00
11.00000.22211.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	89,720.00	2.60
11.00000.22211.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	2,500.00	.00
11.00000.22211.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,000.00	.00
11.00000.22211.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	10,710.00	.00
11.00000.22211.212.XXX.XXXX.XXXX.XX DENTAL	4,800.00	.00
11.00000.22211.218.XXX.XXXX.XXXX.XX OPEB	6,060.00	.00
11.00000.22211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	19,560.00	.00
11.00000.22211.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	13,770.00	.00
11.00000.22211.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	13,610.00	.00
11.00000.22211.261.XXX.XXXX.XXXX.XX WORKERS COMP	560.00	.00
11.00000.22211.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.22211.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.22211.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,000.00	.00
11.00000.22211.XXX.XXX.XXXX.XXXX.XX SUPV-IMPROV-INSTR SVCS	348,250.00	4.60
PROGRAM/FUNCTION 22213 PROF STAFF DEVELOPMENT		
11.00000.22213.652.XXX.XXXX.XXXX.XX SUPPLIES HARDWARE STUDENT	1,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.22213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	1,000.00	.00
PROGRAM/FUNCTION 22711 TRANSP-VEHICLE OPERATION		
11.00000.22711.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	476,970.00	16.00
11.00000.22711.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	3,900.00	.00
11.00000.22711.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	18,200.00	.00
11.00000.22711.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	310.00	.00
11.00000.22711.147.XXX.XXXX.XXXX.XX SERVICE SUB JURY/WITNESS	500.00	.00
11.00000.22711.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	15,500.00	.00
11.00000.22711.149.XXX.XXXX.XXXX.XX SERVICE SUB OTHER	7,080.00	.00
11.00000.22711.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	95,320.00	.00
11.00000.22711.212.XXX.XXXX.XXXX.XX DENTAL	19,200.00	.00
11.00000.22711.218.XXX.XXXX.XXXX.XX OPEB	28,220.00	.00
11.00000.22711.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	32,730.00	.00
11.00000.22711.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	35,780.00	.00
11.00000.22711.261.XXX.XXXX.XXXX.XX WORKERS COMP	11,160.00	.00
11.00000.22711.XXX.XXX.XXXX.XXXX.XX TRANSP-VEHICLE OPERATION	744,870.00	16.00
PROGRAM/FUNCTION 22721 TRANSPORTATION-MONITORING		
11.00000.22721.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	654,160.00	19.83
11.00000.22721.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	6,500.00	.00
11.00000.22721.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	3,930.00	.00
11.00000.22721.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	31,500.00	.00
11.00000.22721.147.XXX.XXXX.XXXX.XX SERVICE SUB JURY/WITNESS	500.00	.00
11.00000.22721.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	5,300.00	.00
11.00000.22721.149.XXX.XXXX.XXXX.XX SERVICE SUB OTHER	1,000.00	.00
11.00000.22721.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	104,670.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.22721.212.XXX.XXXX.XXXX.XX DENTAL	23,500.00	.00
11.00000.22721.218.XXX.XXXX.XXXX.XX OPEB	32,260.00	.00
11.00000.22721.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	45,000.00	.00
11.00000.22721.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	2,780.00	.00
11.00000.22721.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	46,290.00	.00
11.00000.22721.261.XXX.XXXX.XXXX.XX WORKERS COMP	18,650.00	.00
11.00000.22721.XXX.XXX.XXXX.XXXX.XX TRANSPORTATION-MONITORING	976,040.00	19.83
PROGRAM/FUNCTION 22791 OTHER		
11.00000.22791.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	35,260.00	1.00
11.00000.22791.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	12,000.00	.00
11.00000.22791.123.XXX.XXXX.XXXX.XX OVERTIME - SERVICE	18,000.00	.00
11.00000.22791.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	58,500.00	.00
11.00000.22791.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,000.00	.00
11.00000.22791.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	100.00	.00
11.00000.22791.149.XXX.XXXX.XXXX.XX SERVICE SUB OTHER	100.00	.00
11.00000.22791.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,650.00	.00
11.00000.22791.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.22791.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.22791.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	2,250.00	.00
11.00000.22791.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	2,650.00	.00
11.00000.22791.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,010.00	.00
11.00000.22791.XXX.XXX.XXXX.XXXX.XX OTHER	143,740.00	1.00
PROGRAM/FUNCTION 22911 OTHER SUPPORT SERVICES		
11.00000.22911.591.XXX.XXXX.XXXX.XX PUR SVC-LEA IN STATE	25,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.22911.XXX.XXX.XXXX.XXXX.XX OTHER SUPPORT SERVICES	25,000.00	.00
PROGRAM/FUNCTION 31312 ARTS/AV TECH/COMM		
11.00000.31312.111.XXX.XXXX.XXXX.XX REGULAR	47,670.00	1.00
11.00000.31312.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,500.00	.00
11.00000.31312.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	800.00	.00
11.00000.31312.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,650.00	.00
11.00000.31312.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.31312.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.31312.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,640.00	.00
11.00000.31312.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	3,580.00	.00
11.00000.31312.261.XXX.XXXX.XXXX.XX WORKERS COMP	100.00	.00
11.00000.31312.XXX.XXX.XXXX.XXXX.XX ARTS/AV TECH/COMM	70,160.00	1.00
PROGRAM/FUNCTION 31313 EDUCATION AND TRAINING		
11.00000.31313.111.XXX.XXXX.XXXX.XX REGULAR	51,070.00	1.00
11.00000.31313.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	300.00	.00
11.00000.31313.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	500.00	.00
11.00000.31313.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	200.00	.00
11.00000.31313.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,710.00	.00
11.00000.31313.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.31313.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.31313.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,760.00	.00
11.00000.31313.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	3,830.00	.00
11.00000.31313.261.XXX.XXXX.XXXX.XX WORKERS COMP	110.00	.00
11.00000.31313.XXX.XXX.XXXX.XXXX.XX EDUCATION AND TRAINING	66,700.00	1.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 31321 RETAIL/WHOLESALE		
11.00000.31321.111.XXX.XXXX.XXXX.XX REGULAR	67,280.00	1.00
11.00000.31321.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	150.00	.00
11.00000.31321.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,000.00	.00
11.00000.31321.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,650.00	.00
11.00000.31321.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.31321.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.31321.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,470.00	.00
11.00000.31321.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	5,050.00	.00
11.00000.31321.261.XXX.XXXX.XXXX.XX WORKERS COMP	140.00	.00
11.00000.31321.XXX.XXX.XXXX.XXXX.XX RETAIL/WHOLESALE	91,960.00	1.00
PROGRAM/FUNCTION 31331 HEALTH SCIENCE		
11.00000.31331.111.XXX.XXXX.XXXX.XX REGULAR	116,780.00	2.00
11.00000.31331.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,500.00	.00
11.00000.31331.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,720.00	.00
11.00000.31331.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.31331.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.31331.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	8,660.00	.00
11.00000.31331.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	8,760.00	.00
11.00000.31331.261.XXX.XXXX.XXXX.XX WORKERS COMP	240.00	.00
11.00000.31331.XXX.XXX.XXXX.XXXX.XX HEALTH SCIENCE	145,080.00	2.00
PROGRAM/FUNCTION 31333 HOSPITALITY AND TOURISM		
11.00000.31333.111.XXX.XXXX.XXXX.XX REGULAR	58,890.00	1.00
11.00000.31333.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,500.00	.00
11.00000.31333.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	11,740.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.31333.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.31333.218.XXX.XXXX.XXXX.XX OPEB	4,040.00	.00
11.00000.31333.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,140.00	.00
11.00000.31333.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,420.00	.00
11.00000.31333.261.XXX.XXXX.XXXX.XX WORKERS COMP	120.00	.00
11.00000.31333.XXX.XXX.XXXX.XXXX.XX HOSPITALITY AND TOURISM	86,050.00	1.00
PROGRAM/FUNCTION 31343 LAW AND PUBLIC SAFETY		
11.00000.31343.111.XXX.XXXX.XXXX.XX REGULAR	56,270.00	1.00
11.00000.31343.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	330.00	.00
11.00000.31343.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,670.00	.00
11.00000.31343.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	200.00	.00
11.00000.31343.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.31343.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,310.00	.00
11.00000.31343.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,220.00	.00
11.00000.31343.261.XXX.XXXX.XXXX.XX WORKERS COMP	120.00	.00
11.00000.31343.XXX.XXX.XXXX.XXXX.XX LAW AND PUBLIC SAFETY	69,320.00	1.00
PROGRAM/FUNCTION 31344 MANUFACTURING		
11.00000.31344.111.XXX.XXXX.XXXX.XX REGULAR	68,400.00	1.00
11.00000.31344.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	500.00	.00
11.00000.31344.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	50.00	.00
11.00000.31344.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.31344.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	5,230.00	.00
11.00000.31344.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	5,130.00	.00
11.00000.31344.261.XXX.XXXX.XXXX.XX WORKERS COMP	140.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.31344.XXX.XXX.XXXX.XXXX.XX MANUFACTURING	80,650.00	1.00
PROGRAM/FUNCTION 31345 SCIENCE/ENGINEERING		
11.00000.31345.642.XXX.XXXX.XXXX.XX LIBRARY BOOKS	3,000.00	.00
11.00000.31345.XXX.XXX.XXXX.XXXX.XX SCIENCE/ENGINEERING	3,000.00	.00
PROGRAM/FUNCTION 31346 TRANSP/DISTRIBUTION		
11.00000.31346.111.XXX.XXXX.XXXX.XX REGULAR	63,050.00	1.00
11.00000.31346.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	8,000.00	.00
11.00000.31346.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	200.00	.00
11.00000.31346.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,000.00	.00
11.00000.31346.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,650.00	.00
11.00000.31346.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.31346.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.31346.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,160.00	.00
11.00000.31346.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,730.00	.00
11.00000.31346.261.XXX.XXXX.XXXX.XX WORKERS COMP	130.00	.00
11.00000.31346.XXX.XXX.XXXX.XXXX.XX TRANSP/DISTRIBUTION	94,140.00	1.00
PROGRAM/FUNCTION 31371 INFORMATION TECHNOLOGY		
11.00000.31371.111.XXX.XXXX.XXXX.XX REGULAR	51,420.00	1.00
11.00000.31371.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	300.00	.00
11.00000.31371.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,000.00	.00
11.00000.31371.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	200.00	.00
11.00000.31371.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,020.00	.00
11.00000.31371.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,060.00	1.00
11.00000.31371.261.XXX.XXXX.XXXX.XX WORKERS COMP	120.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.31371.XXX.XXX.XXXX.XXXX.XX INFORMATION TECHNOLOGY	61,120.00	2.00
PROGRAM/FUNCTION 31381 ARCHITECTURE/CONSTRUCTION		
11.00000.31381.111.XXX.XXXX.XXXX.XX REGULAR	211,150.00	3.50
11.00000.31381.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	600.00	.00
11.00000.31381.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,600.00	.00
11.00000.31381.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	200.00	.00
11.00000.31381.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	19,320.00	.00
11.00000.31381.212.XXX.XXXX.XXXX.XX DENTAL	4,200.00	.00
11.00000.31381.218.XXX.XXXX.XXXX.XX OPEB	4,030.00	.00
11.00000.31381.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	14,630.00	.00
11.00000.31381.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	9,110.00	.00
11.00000.31381.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	11,290.00	.00
11.00000.31381.261.XXX.XXXX.XXXX.XX WORKERS COMP	430.00	.00
11.00000.31381.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	700.00	.00
11.00000.31381.XXX.XXX.XXXX.XXXX.XX ARCHITECTURE/CONSTRUCTION	278,260.00	3.50
PROGRAM/FUNCTION 31391 OTHER		
11.00000.31391.111.XXX.XXXX.XXXX.XX REGULAR	59,080.00	1.00
11.00000.31391.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	2,000.00	.00
11.00000.31391.114.XXX.XXXX.XXXX.XX STIPENDS	3,000.00	.00
11.00000.31391.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	4,200.00	.00
11.00000.31391.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	450.00	.00
11.00000.31391.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,650.00	.00
11.00000.31391.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.31391.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.31391.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,770.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.31391.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	4,440.00	.00
11.00000.31391.261.XXX.XXXX.XXXX.XX WORKERS COMP	120.00	.00
11.00000.31391.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	69,710.00	.00
11.00000.31391.XXX.XXX.XXXX.XXXX.XX OTHER	159,640.00	1.00
PROGRAM/FUNCTION 32211 SUPV IMPROV-INSTR SERVICE		
11.00000.32211.111.XXX.XXXX.XXXX.XX REGULAR	43,450.00	.50
11.00000.32211.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	1,420.00	.00
11.00000.32211.212.XXX.XXXX.XXXX.XX DENTAL	600.00	.00
11.00000.32211.218.XXX.XXXX.XXXX.XX OPEB	1,010.00	.00
11.00000.32211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,140.00	.00
11.00000.32211.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	3,260.00	.00
11.00000.32211.261.XXX.XXXX.XXXX.XX WORKERS COMP	90.00	.00
11.00000.32211.XXX.XXX.XXXX.XXXX.XX SUPV IMPROV-INSTR SERVICE	52,970.00	.50
PROGRAM/FUNCTION 32411 PRINCIPAL'S OFFICE		
11.00000.32411.111.XXX.XXXX.XXXX.XX REGULAR	192,480.00	2.50
11.00000.32411.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	53,400.00	1.30
11.00000.32411.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	200.00	.00
11.00000.32411.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,350.00	.00
11.00000.32411.145.XXX.XXXX.XXXX.XX SER SUB VACATION	3,800.00	.00
11.00000.32411.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	11,000.00	.00
11.00000.32411.212.XXX.XXXX.XXXX.XX DENTAL	4,200.00	.00
11.00000.32411.218.XXX.XXXX.XXXX.XX OPEB	5,040.00	.00
11.00000.32411.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	18,090.00	.00
11.00000.32411.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	8,010.00	.00
11.00000.32411.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	14,440.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.32411.261.XXX.XXXX.XXXX.XX WORKERS COMP	500.00	.00
11.00000.32411.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	200.00	.00
11.00000.32411.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	2,500.00	.00
11.00000.32411.XXX.XXX.XXXX.XXXX.XX PRINCIPAL'S OFFICE	316,210.00	3.80
PROGRAM/FUNCTION 41421 ALTERNATIVE ED/AT RISK		
11.00000.41421.111.XXX.XXXX.XXXX.XX REGULAR	343,010.00	6.00
11.00000.41421.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	1,100.00	.00
11.00000.41421.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	3,000.00	.00
11.00000.41421.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,000.00	.00
11.00000.41421.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	37,290.00	.00
11.00000.41421.212.XXX.XXXX.XXXX.XX DENTAL	7,200.00	.00
11.00000.41421.218.XXX.XXXX.XXXX.XX OPEB	12,100.00	.00
11.00000.41421.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	24,220.00	.00
11.00000.41421.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	4,860.00	.00
11.00000.41421.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	20,880.00	.00
11.00000.41421.261.XXX.XXXX.XXXX.XX WORKERS COMP	700.00	.00
11.00000.41421.569.XXX.XXXX.XXXX.XX TUITION TO OTHERS	14,000.00	.00
11.00000.41421.581.XXX.XXXX.XXXX.XX IN COUNTY	150.00	.00
11.00000.41421.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	500.00	.00
11.00000.41421.XXX.XXX.XXXX.XXXX.XX ALTERNATIVE ED/AT RISK	470,010.00	6.00
PROGRAM/FUNCTION 41471 GIFTED *NEW 2016*		
11.00000.41471.111.XXX.XXXX.XXXX.XX REGULAR	1,174,020.00	22.00
11.00000.41471.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	2,700.00	.00
11.00000.41471.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	12,500.00	.00
11.00000.41471.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	30,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12190.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	1,165,056.00	.00
11.00000.12190.261.XXX.XXXX.XXXX.XX WORKERS COMP	350.00	.00
11.00000.12190.581.XXX.XXXX.XXXX.XX IN COUNTY	850.00	.00
11.00000.12190.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	210.00	.00
11.00000.12190.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,000.00	.00
11.00000.12190.XXX.XXX.XXXX.XXXX.XX OTHER	1,375,156.00	2.00
PROGRAM/FUNCTION 12211 SUPERV. IMPROV. INST. SER		
11.00000.12211.111.XXX.XXXX.XXXX.XX REGULAR	115,260.00	1.70
11.00000.12211.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	43,820.00	1.30
11.00000.12211.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	2,000.00	.00
11.00000.12211.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	11,000.00	.00
11.00000.12211.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,300.00	.00
11.00000.12211.145.XXX.XXXX.XXXX.XX SER SUB VACATION	850.00	.00
11.00000.12211.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	13,660.00	.00
11.00000.12211.212.XXX.XXXX.XXXX.XX DENTAL	3,240.00	.00
11.00000.12211.218.XXX.XXXX.XXXX.XX OPEB	5,050.00	.00
11.00000.12211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	11,050.00	.00
11.00000.12211.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	11,950.00	.00
11.00000.12211.261.XXX.XXXX.XXXX.XX WORKERS COMP	330.00	.00
11.00000.12211.581.XXX.XXXX.XXXX.XX IN COUNTY	1,000.00	.00
11.00000.12211.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,500.00	.00
11.00000.12211.583.XXX.XXXX.XXXX.XX OUT OF STATE	3,000.00	.00
11.00000.12211.XXX.XXX.XXXX.XXXX.XX SUPERV. IMPROV. INST. SER	225,010.00	3.00
PROGRAM/FUNCTION 12212 INSTRU CURRICULUM DEV SER		
11.00000.12212.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	50,910.00	1.30

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12212.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	300.00	.00
11.00000.12212.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,650.00	.00
11.00000.12212.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12212.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12212.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,260.00	.00
11.00000.12212.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	7,640.00	.00
11.00000.12212.261.XXX.XXXX.XXXX.XX WORKERS COMP	110.00	.00
11.00000.12212.XXX.XXX.XXXX.XXXX.XX INSTRU CURRICULUM DEV SER	75,090.00	1.30
PROGRAM/FUNCTION 12213 PROF STAFF DEVELOPMENT		
11.00000.12213.114.XXX.XXXX.XXXX.XX STIPENDS	7,000.00	.00
11.00000.12213.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	5,000.00	.00
11.00000.12213.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	10,000.00	.00
11.00000.12213.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	10,000.00	.00
11.00000.12213.581.XXX.XXXX.XXXX.XX IN COUNTY	50.00	.00
11.00000.12213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	32,050.00	.00
PROGRAM/FUNCTION 12219 OTHER IMPRV INSTR SVCS		
11.00000.12219.111.XXX.XXXX.XXXX.XX REGULAR	150,000.00	2.00
11.00000.12219.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	14,000.00	.00
11.00000.12219.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12219.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	11,440.00	.00
11.00000.12219.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	12,020.00	.00
11.00000.12219.261.XXX.XXXX.XXXX.XX WORKERS COMP	460.00	.00
11.00000.12219.XXX.XXX.XXXX.XXXX.XX OTHER IMPRV INSTR SVCS	190,320.00	2.00
PROGRAM/FUNCTION 12220 MEDIA - GENERAL		

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12220.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	900.00	.00
11.00000.12220.XXX.XXX.XXXX.XXXX.XX MEDIA - GENERAL	900.00	.00
PROGRAM/FUNCTION 12222 MEDIA-LIBRARY SERVICE		
11.00000.12222.111.XXX.XXXX.XXXX.XX REGULAR	830,070.00	15.00
11.00000.12222.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	2,860.00	.00
11.00000.12222.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	20,000.00	.00
11.00000.12222.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,700.00	.00
11.00000.12222.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	3,200.00	.00
11.00000.12222.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	86,580.00	.00
11.00000.12222.212.XXX.XXXX.XXXX.XX DENTAL	18,000.00	.00
11.00000.12222.218.XXX.XXXX.XXXX.XX OPEB	26,310.00	.00
11.00000.12222.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	58,780.00	.00
11.00000.12222.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	35,900.00	.00
11.00000.12222.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	8,060.00	.00
11.00000.12222.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	36,290.00	.00
11.00000.12222.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,710.00	.00
11.00000.12222.535.XXX.XXXX.XXXX.XX LICENSES & FEES	37,700.00	.00
11.00000.12222.642.XXX.XXXX.XXXX.XX LIBRARY BOOKS	85,730.00	.00
11.00000.12222.647.XXX.XXXX.XXXX.XX PERIODICALS	15,000.00	.00
11.00000.12222.648.XXX.XXXX.XXXX.XX ELECTRONIC TEXTBOOKS	36,570.00	.00
11.00000.12222.XXX.XXX.XXXX.XXXX.XX MEDIA-LIBRARY SERVICE	1,304,460.00	15.00
PROGRAM/FUNCTION 12225 MEDIA-COMPUTER		
11.00000.12225.111.XXX.XXXX.XXXX.XX REGULAR	60,000.00	1.00
11.00000.12225.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	1,100.00	.00
11.00000.12225.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	10,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12225.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12225.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,590.00	.00
11.00000.12225.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,500.00	.00
11.00000.12225.261.XXX.XXXX.XXXX.XX WORKERS COMP	200.00	.00
11.00000.12225.581.XXX.XXXX.XXXX.XX IN COUNTY	4,000.00	.00
11.00000.12225.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	500.00	.00
11.00000.12225.734.XXX.XXXX.XXXX.XX TECHNOLOGY HARDWARE	46,500.00	.00
11.00000.12225.XXX.XXX.XXXX.XXXX.XX MEDIA-COMPUTER	132,590.00	1.00
PROGRAM/FUNCTION 12236 NETWORK SUPPORT		
11.00000.12236.352.XXX.XXXX.XXXX.XX OTHER TECHNICAL SERVICES	6,000.00	.00
11.00000.12236.XXX.XXX.XXXX.XXXX.XX NETWORK SUPPORT	6,000.00	.00
PROGRAM/FUNCTION 12237 HARDWARE MAINT/SUPPORT		
11.00000.12237.111.XXX.XXXX.XXXX.XX REGULAR	56,380.00	1.00
11.00000.12237.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	1,850.00	.00
11.00000.12237.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12237.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12237.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,230.00	.00
11.00000.12237.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,230.00	.00
11.00000.12237.261.XXX.XXXX.XXXX.XX WORKERS COMP	120.00	.00
11.00000.12237.XXX.XXX.XXXX.XXXX.XX HARDWARE MAINT/SUPPORT	71,230.00	1.00
PROGRAM/FUNCTION 12291 OTHER		
11.00000.12291.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	423,429.00	.00
11.00000.12291.XXX.XXX.XXXX.XXXX.XX OTHER	423,429.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 12311 BOARD OF ED/SUPERVISION		
11.00000.12311.171.XXX.XXXX.XXXX.XX BOARD MEMBERS	40,000.00	.00
11.00000.12311.212.XXX.XXXX.XXXX.XX DENTAL	6,000.00	.00
11.00000.12311.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	2,150.00	.00
11.00000.12311.261.XXX.XXXX.XXXX.XX WORKERS COMP	60.00	.00
11.00000.12311.311.XXX.XXXX.XXXX.XX OFFICIAL/ADMIN SERVICES	500.00	.00
11.00000.12311.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	7,000.00	.00
11.00000.12311.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	7,200.00	.00
11.00000.12311.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,500.00	.00
11.00000.12311.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	500.00	.00
11.00000.12311.811.XXX.XXXX.XXXX.XX SCHOOL BOARD ASSOC DUES	6,700.00	.00
11.00000.12311.XXX.XXX.XXXX.XXXX.XX BOARD OF ED/SUPERVISION	71,610.00	.00
PROGRAM/FUNCTION 12317 AUDIT SERVICES		
11.00000.12317.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	105,820.00	.00
11.00000.12317.XXX.XXX.XXXX.XXXX.XX AUDIT SERVICES	105,820.00	.00
PROGRAM/FUNCTION 12318 LEGAL SERVICES		
11.00000.12318.111.XXX.XXXX.XXXX.XX REGULAR	140,100.00	1.00
11.00000.12318.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	5,870.00	.00
11.00000.12318.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12318.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12318.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	9,900.00	.00
11.00000.12318.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	10,510.00	.00
11.00000.12318.261.XXX.XXXX.XXXX.XX WORKERS COMP	280.00	.00
11.00000.12318.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	30,000.00	.00
11.00000.12318.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12318.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.12318.XXX.XXX.XXXX.XXXX.XX LEGAL SERVICES	201,380.00	1.00
PROGRAM/FUNCTION 12319 BOARD OF ED/OTHER		
11.00000.12319.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	500.00	.00
11.00000.12319.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	30,000.00	.00
11.00000.12319.XXX.XXX.XXXX.XXXX.XX BOARD OF ED/OTHER	30,500.00	.00
PROGRAM/FUNCTION 12321 EXEC ADMIN-SUPERINTENDENT		
11.00000.12321.111.XXX.XXXX.XXXX.XX REGULAR	239,740.00	2.00
11.00000.12321.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	250.00	.00
11.00000.12321.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	1,000.00	.00
11.00000.12321.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	14,780.00	.00
11.00000.12321.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12321.218.XXX.XXXX.XXXX.XX OPEB	4,030.00	.00
11.00000.12321.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	15,820.00	.00
11.00000.12321.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	17,980.00	.00
11.00000.12321.261.XXX.XXXX.XXXX.XX WORKERS COMP	480.00	.00
11.00000.12321.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	8,000.00	.00
11.00000.12321.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	5,000.00	.00
11.00000.12321.352.XXX.XXXX.XXXX.XX OTHER TECHNICAL SERVICES	7,000.00	.00
11.00000.12321.423.XXX.XXXX.XXXX.XX	500.00	.00
11.00000.12321.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	3,500.00	.00
11.00000.12321.449.XXX.XXXX.XXXX.XX OTHER RENTAL	810.00	.00
11.00000.12321.523.XXX.XXXX.XXXX.XX LIABILITY	40,290.00	.00
11.00000.12321.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	2,900.00	.00
11.00000.12321.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	2,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12321.535.XXX.XXXX.XXXX.XX LICENSES & FEES	45,700.00	.00
11.00000.12321.541.XXX.XXXX.XXXX.XX LEGAL ADS	13,000.00	.00
11.00000.12321.542.XXX.XXXX.XXXX.XX OTHER ADS	23,000.00	.00
11.00000.12321.581.XXX.XXXX.XXXX.XX IN COUNTY	2,740.00	.00
11.00000.12321.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	7,000.00	.00
11.00000.12321.583.XXX.XXXX.XXXX.XX OUT OF STATE	4,000.00	.00
11.00000.12321.591.XXX.XXXX.XXXX.XX PUR SVC-LEA IN STATE	4,000.00	.00
11.00000.12321.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	10,400.00	.00
11.00000.12321.647.XXX.XXXX.XXXX.XX PERIODICALS	700.00	.00
11.00000.12321.662.XXX.XXXX.XXXX.XX FUEL GASOLING	1,500.00	.00
11.00000.12321.669.XXX.XXXX.XXXX.XX OTHER VEHICLE SUPPLIES	400.00	.00
11.00000.12321.XXX.XXX.XXXX.XXXX.XX EXEC ADMIN-SUPERINTENDENT	478,920.00	2.00
PROGRAM/FUNCTION 12322 COMMUNITY RELATIONS		
11.00000.12322.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	54,000.00	.00
11.00000.12322.XXX.XXX.XXXX.XXXX.XX COMMUNITY RELATIONS	54,000.00	.00
PROGRAM/FUNCTION 12324 EXEC ADMIN-ASST. SUPERINT		
11.00000.12324.111.XXX.XXXX.XXXX.XX REGULAR	148,770.00	1.00
11.00000.12324.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,700.00	.00
11.00000.12324.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12324.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12324.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	10,620.00	.00
11.00000.12324.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	22,320.00	.00
11.00000.12324.261.XXX.XXXX.XXXX.XX WORKERS COMP	300.00	.00
11.00000.12324.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	500.00	.00
11.00000.12324.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	900.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12324.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,000.00	.00
11.00000.12324.XXX.XXX.XXXX.XXXX.XX EXEC ADMIN-ASST. SUPERINT	191,330.00	1.00
PROGRAM/FUNCTION 12329 EXEC ADMIN-OTHER		
11.00000.12329.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	50,970.00	1.30
11.00000.12329.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,710.00	.00
11.00000.12329.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12329.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12329.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,750.00	.00
11.00000.12329.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	7,650.00	.00
11.00000.12329.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	137,754.00	.00
11.00000.12329.261.XXX.XXXX.XXXX.XX WORKERS COMP	110.00	.00
11.00000.12329.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	60,000.00	.00
11.00000.12329.523.XXX.XXXX.XXXX.XX LIABILITY	381,100.00	.00
11.00000.12329.XXX.XXX.XXXX.XXXX.XX EXEC ADMIN-OTHER	648,264.00	1.30
PROGRAM/FUNCTION 12331 SPECIAL AREA ADMIN		
11.00000.12331.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	3,710.00	.11
11.00000.12331.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	1,030.00	.00
11.00000.12331.218.XXX.XXXX.XXXX.XX OPEB	410.00	.00
11.00000.12331.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	260.00	.00
11.00000.12331.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	280.00	.00
11.00000.12331.261.XXX.XXXX.XXXX.XX WORKERS COMP	10.00	.00
11.00000.12331.XXX.XXX.XXXX.XXXX.XX SPECIAL AREA ADMIN	5,700.00	.11
PROGRAM/FUNCTION 12411 PRINCIPALS OFFICE		
11.00000.12411.111.XXX.XXXX.XXXX.XX REGULAR	3,473,650.00	40.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12411.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	1,300,620.00	38.82
11.00000.12411.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	4,500.00	.00
11.00000.12411.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	40,000.00	.00
11.00000.12411.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	51,000.00	.00
11.00000.12411.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	15,000.00	.00
11.00000.12411.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	46,200.00	.00
11.00000.12411.145.XXX.XXXX.XXXX.XX SER SUB VACATION	8,000.00	.00
11.00000.12411.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,500.00	.00
11.00000.12411.147.XXX.XXXX.XXXX.XX SERVICE SUB JURY/WITNESS	300.00	.00
11.00000.12411.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	10,000.00	.00
11.00000.12411.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	413,800.00	.00
11.00000.12411.212.XXX.XXXX.XXXX.XX DENTAL	91,000.00	.00
11.00000.12411.218.XXX.XXXX.XXXX.XX OPEB	117,020.00	.00
11.00000.12411.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	337,050.00	.00
11.00000.12411.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	78,790.00	.00
11.00000.12411.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	25,410.00	.00
11.00000.12411.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	293,350.00	.00
11.00000.12411.261.XXX.XXXX.XXXX.XX WORKERS COMP	10,670.00	.00
11.00000.12411.421.XXX.XXXX.XXXX.XX	1,000.00	.00
11.00000.12411.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	30,000.00	.00
11.00000.12411.581.XXX.XXXX.XXXX.XX IN COUNTY	4,000.00	.00
11.00000.12411.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	70,000.00	.00
11.00000.12411.583.XXX.XXXX.XXXX.XX OUT OF STATE	11,950.00	.00
11.00000.12411.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	27,660.00	.00
11.00000.12411.XXX.XXX.XXXX.XXXX.XX PRINCIPALS OFFICE	6,463,470.00	78.82

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 12491 OTHER SERVICES		
11.00000.12491.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	932,923.00	.00
11.00000.12491.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	2,500.00	.00
11.00000.12491.429.XXX.XXXX.XXXX.XX CLEANING/DISPOSAL - OTHER	10,000.00	.00
11.00000.12491.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	5,600.00	.00
11.00000.12491.449.XXX.XXXX.XXXX.XX OTHER RENTAL	4,650.00	.00
11.00000.12491.551.XXX.XXXX.XXXX.XX PRINTING/BINDING	20,000.00	.00
11.00000.12491.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	5,000.00	.00
11.00000.12491.XXX.XXX.XXXX.XXXX.XX OTHER SERVICES	980,673.00	.00
PROGRAM/FUNCTION 12510 FISCAL SERVICES-GENERAL		
11.00000.12510.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	171,831.00	.00
11.00000.12510.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	5,500.00	.00
11.00000.12510.451.XXX.XXXX.XXXX.XX PAID TO CONTRACTORS	5,000.00	.00
11.00000.12510.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	4,210.00	.00
11.00000.12510.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	1,060.00	.00
11.00000.12510.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,050.00	.00
11.00000.12510.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	200.00	.00
11.00000.12510.XXX.XXX.XXXX.XXXX.XX FISCAL SERVICES-GENERAL	189,851.00	.00
PROGRAM/FUNCTION 12511 FISCAL SUPERVISION		
11.00000.12511.111.XXX.XXXX.XXXX.XX REGULAR	104,430.00	1.00
11.00000.12511.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	1,850.00	.00
11.00000.12511.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12511.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12511.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	7,870.00	.00
11.00000.12511.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	7,840.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12511.261.XXX.XXXX.XXXX.XX WORKERS COMP	210.00	.00
11.00000.12511.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	2,200.00	.00
11.00000.12511.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	2,000.00	.00
11.00000.12511.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.12511.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,200.00	.00
11.00000.12511.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	1,500.00	.00
11.00000.12511.XXX.XXX.XXXX.XXXX.XX FISCAL SUPERVISION	132,820.00	1.00
PROGRAM/FUNCTION 12513 RECEIVING/DISBURSING		
11.00000.12513.111.XXX.XXXX.XXXX.XX REGULAR	83,900.00	1.00
11.00000.12513.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	52,990.00	1.30
11.00000.12513.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,660.00	.00
11.00000.12513.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12513.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12513.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	9,830.00	.00
11.00000.12513.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	3,980.00	.00
11.00000.12513.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	6,300.00	.00
11.00000.12513.261.XXX.XXXX.XXXX.XX WORKERS COMP	280.00	.00
11.00000.12513.535.XXX.XXXX.XXXX.XX LICENSES & FEES	19,210.00	.00
11.00000.12513.581.XXX.XXXX.XXXX.XX IN COUNTY	250.00	.00
11.00000.12513.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	730.00	.00
11.00000.12513.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,000.00	.00
11.00000.12513.XXX.XXX.XXXX.XXXX.XX RECEIVING/DISBURSING	193,550.00	2.30
PROGRAM/FUNCTION 12514 PAYROLL		
11.00000.12514.111.XXX.XXXX.XXXX.XX REGULAR	135,750.00	2.00
11.00000.12514.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	130.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12514.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	20,600.00	.00
11.00000.12514.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,660.00	.00
11.00000.12514.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12514.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12514.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	9,480.00	.00
11.00000.12514.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	10,180.00	.00
11.00000.12514.261.XXX.XXXX.XXXX.XX WORKERS COMP	280.00	.00
11.00000.12514.432.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-TECH REL	3,500.00	.00
11.00000.12514.551.XXX.XXXX.XXXX.XX PRINTING/BINDING	3,000.00	.00
11.00000.12514.581.XXX.XXXX.XXXX.XX IN COUNTY	10.00	.00
11.00000.12514.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.12514.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	5,000.00	.00
11.00000.12514.697.XXX.XXXX.XXXX.XX CTRL LVL TECH SFTWRE STAF	1,500.00	.00
11.00000.12514.XXX.XXX.XXXX.XXXX.XX PAYROLL	204,510.00	2.00
PROGRAM/FUNCTION 12515 FINANCIAL ACCOUNTING		
11.00000.12515.111.XXX.XXXX.XXXX.XX REGULAR	79,900.00	1.00
11.00000.12515.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	30.00	.00
11.00000.12515.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12515.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	6,020.00	.00
11.00000.12515.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	6,000.00	.00
11.00000.12515.261.XXX.XXXX.XXXX.XX WORKERS COMP	160.00	.00
11.00000.12515.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	36,600.00	.00
11.00000.12515.432.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-TECH REL	2,000.00	.00
11.00000.12515.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	500.00	.00
11.00000.12515.535.XXX.XXXX.XXXX.XX LICENSES & FEES	10,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12515.551.XXX.XXXX.XXXX.XX PRINTING/BINDING	1,000.00	.00
11.00000.12515.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.12515.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.12515.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	8,150.00	.00
11.00000.12515.651.XXX.XXXX.XXXX.XX TECH RELATED SUPPLIES	1,500.00	.00
11.00000.12515.694.XXX.XXXX.XXXX.XX CTRL LVL TECH HRDWRE STUD	2,000.00	.00
11.00000.12515.734.XXX.XXXX.XXXX.XX TECHNOLOGY HARDWARE	5,000.00	.00
11.00000.12515.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	200.00	.00
11.00000.12515.XXX.XXX.XXXX.XXXX.XX FINANCIAL ACCOUNTING	161,760.00	1.00
PROGRAM/FUNCTION 12521 PURCHASING		
11.00000.12521.111.XXX.XXXX.XXXX.XX REGULAR	66,160.00	1.00
11.00000.12521.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	5,130.00	.00
11.00000.12521.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12521.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12521.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,690.00	.00
11.00000.12521.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,970.00	.00
11.00000.12521.261.XXX.XXXX.XXXX.XX WORKERS COMP	140.00	.00
11.00000.12521.581.XXX.XXXX.XXXX.XX IN COUNTY	1,000.00	.00
11.00000.12521.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	200.00	.00
11.00000.12521.XXX.XXX.XXXX.XXXX.XX PURCHASING	85,510.00	1.00
PROGRAM/FUNCTION 12531 PRINT/PUBLISH/DUPLICATION		
11.00000.12531.443.XXX.XXXX.XXXX.XX RENTAL OF COMPUTERS	360,000.00	.00
11.00000.12531.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	31,000.00	.00
11.00000.12531.XXX.XXX.XXXX.XXXX.XX PRINT/PUBLISH/DUPLICATION	391,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 12541 PLANNING SERVICES		
11.00000.12541.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	12,000.00	.00
11.00000.12541.XXX.XXX.XXXX.XXXX.XX PLANNING SERVICES	12,000.00	.00
PROGRAM/FUNCTION 12572 RECRUITMENT/PLACEMENT		
11.00000.12572.111.XXX.XXXX.XXXX.XX REGULAR	191,560.00	2.00
11.00000.12572.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	89,830.00	2.61
11.00000.12572.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	500.00	.00
11.00000.12572.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,800.00	.00
11.00000.12572.145.XXX.XXXX.XXXX.XX SER SUB VACATION	2,560.00	.00
11.00000.12572.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,190.00	.00
11.00000.12572.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	22,200.00	.00
11.00000.12572.212.XXX.XXXX.XXXX.XX DENTAL	3,600.00	.00
11.00000.12572.218.XXX.XXXX.XXXX.XX OPEB	8,060.00	.00
11.00000.12572.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	20,100.00	.00
11.00000.12572.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	16,920.00	.00
11.00000.12572.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	12,650.00	.00
11.00000.12572.261.XXX.XXXX.XXXX.XX WORKERS COMP	570.00	.00
11.00000.12572.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	1,200.00	.00
11.00000.12572.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	30,000.00	.00
11.00000.12572.342.XXX.XXXX.XXXX.XX DRUG TESTING	5,500.00	.00
11.00000.12572.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	1,000.00	.00
11.00000.12572.535.XXX.XXXX.XXXX.XX LICENSES & FEES	57,960.00	.00
11.00000.12572.542.XXX.XXXX.XXXX.XX OTHER ADS	5,000.00	.00
11.00000.12572.581.XXX.XXXX.XXXX.XX IN COUNTY	1,700.00	.00
11.00000.12572.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	2,800.00	.00
11.00000.12572.583.XXX.XXXX.XXXX.XX OUT OF STATE	2,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12572.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	10,250.00	.00
11.00000.12572.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	600.00	.00
11.00000.12572.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	20.00	.00
11.00000.12572.XXX.XXX.XXXX.XXXX.XX RECRUITMENT/PLACEMENT	491,570.00	4.61
PROGRAM/FUNCTION 12574 SERVICE STAFF DEVELOPMENT		
11.00000.12574.124.XXX.XXXX.XXXX.XX STIPENDS	1,000.00	.00
11.00000.12574.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	1,000.00	.00
11.00000.12574.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	100.00	.00
11.00000.12574.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	100.00	.00
11.00000.12574.261.XXX.XXXX.XXXX.XX WORKERS COMP	100.00	.00
11.00000.12574.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	1,500.00	.00
11.00000.12574.XXX.XXX.XXXX.XXXX.XX SERVICE STAFF DEVELOPMENT	3,800.00	.00
PROGRAM/FUNCTION 12575 STAFF SERVICE-HEALTH		
11.00000.12575.212.XXX.XXXX.XXXX.XX DENTAL	20,000.00	.00
11.00000.12575.XXX.XXX.XXXX.XXXX.XX STAFF SERVICE-HEALTH	20,000.00	.00
PROGRAM/FUNCTION 12576 STAFF SERVICE-OTHER SERV		
11.00000.12576.449.XXX.XXXX.XXXX.XX OTHER RENTAL	450.00	.00
11.00000.12576.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	193,000.00	.00
11.00000.12576.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	1,400.00	.00
11.00000.12576.XXX.XXX.XXXX.XXXX.XX STAFF SERVICE-OTHER SERV	194,850.00	.00
PROGRAM/FUNCTION 12582 ADMIN SYSTEMS ANALYSIS		
11.00000.12582.111.XXX.XXXX.XXXX.XX REGULAR	68,810.00	1.00
11.00000.12582.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	8,770.00	.00
11.00000.12582.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12582.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12582.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,670.00	.00
11.00000.12582.233.XXX.XXXX.XXXX.XX RETIREMENT IV 07010S	5,160.00	.00
11.00000.12582.261.XXX.XXXX.XXXX.XX WORKERS COMP	140.00	.00
11.00000.12582.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.12582.XXX.XXX.XXXX.XXXX.XX ADMIN SYSTEMS ANALYSIS	91,770.00	1.00
PROGRAM/FUNCTION 12589 OTHER ADMIN TECH SERVICES		
11.00000.12589.591.XXX.XXXX.XXXX.XX PUR SVC-LEA IN STATE	9,540.00	.00
11.00000.12589.XXX.XXX.XXXX.XXXX.XX OTHER ADMIN TECH SERVICES	9,540.00	.00
PROGRAM/FUNCTION 12611 OPERATION OF BUILDINGS		
11.00000.12611.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	3,388,100.00	107.06
11.00000.12611.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	25,000.00	.00
11.00000.12611.123.XXX.XXXX.XXXX.XX OVERTIME - SERVICE	65,000.00	.00
11.00000.12611.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	100,500.00	.00
11.00000.12611.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	22,000.00	.00
11.00000.12611.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	100,000.00	.00
11.00000.12611.145.XXX.XXXX.XXXX.XX SER SUB VACATION	40,000.00	.00
11.00000.12611.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	4,000.00	.00
11.00000.12611.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	30,000.00	.00
11.00000.12611.149.XXX.XXXX.XXXX.XX SERVICE SUB OTHER	5,000.00	.00
11.00000.12611.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	469,510.00	.00
11.00000.12611.212.XXX.XXXX.XXXX.XX DENTAL	126,000.00	.00
11.00000.12611.218.XXX.XXXX.XXXX.XX OPEB	150,910.00	.00
11.00000.12611.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	241,870.00	.00
11.00000.12611.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	54,040.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12611.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	5,820.00	.00
11.00000.12611.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	219,110.00	.00
11.00000.12611.261.XXX.XXXX.XXXX.XX WORKERS COMP	95,470.00	.00
11.00000.12611.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	3,000.00	.00
11.00000.12611.411.XXX.XXXX.XXXX.XX WATER/SEWAGE	280,000.00	.00
11.00000.12611.421.XXX.XXXX.XXXX.XX	390,000.00	.00
11.00000.12611.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	150,000.00	.00
11.00000.12611.521.XXX.XXXX.XXXX.XX PROPERTY INSURANCE	314,500.00	.00
11.00000.12611.532.XXX.XXXX.XXXX.XX TELEPHONE/VOICE SERVICES	352,000.00	.00
11.00000.12611.533.XXX.XXXX.XXXX.XX DATA COMMUNICATION SVC	525,000.00	.00
11.00000.12611.581.XXX.XXXX.XXXX.XX IN COUNTY	1,800.00	.00
11.00000.12611.612.XXX.XXXX.XXXX.XX CUSTODIAL SUPPLIES	547,000.00	.00
11.00000.12611.621.XXX.XXXX.XXXX.XX NATURAL GAS	450,000.00	.00
11.00000.12611.622.XXX.XXXX.XXXX.XX ELECTRICITY	2,800,000.00	.00
11.00000.12611.812.XXX.XXXX.XXXX.XX FIRE SERVICE FEES	80,000.00	.00
11.00000.12611.XXX.XXX.XXXX.XXXX.XX OPERATION OF BUILDINGS	11,035,630.00	107.06
PROGRAM/FUNCTION 12621 MAINTENANCE OF BUILDINGS		
11.00000.12621.111.XXX.XXXX.XXXX.XX REGULAR	15,390.00	.20
11.00000.12621.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	1,255,930.00	34.96
11.00000.12621.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	165,000.00	.00
11.00000.12621.123.XXX.XXXX.XXXX.XX OVERTIME - SERVICE	75,000.00	.00
11.00000.12621.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	29,200.00	.00
11.00000.12621.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	600.00	.00
11.00000.12621.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	183,540.00	.00
11.00000.12621.212.XXX.XXXX.XXXX.XX DENTAL	40,800.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12621.218.XXX.XXXX.XXXX.XX OPEB	48,790.00	.00
11.00000.12621.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	89,450.00	.00
11.00000.12621.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	42,460.00	.00
11.00000.12621.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	3,450.00	.00
11.00000.12621.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	70,680.00	.00
11.00000.12621.261.XXX.XXXX.XXXX.XX WORKERS COMP	31,190.00	.00
11.00000.12621.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	7,850.00	.00
11.00000.12621.411.XXX.XXXX.XXXX.XX WATER/SEWAGE	15,000.00	.00
11.00000.12621.421.XXX.XXXX.XXXX.XX	35,000.00	.00
11.00000.12621.422.XXX.XXXX.XXXX.XX	63,000.00	.00
11.00000.12621.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	911,500.00	.00
11.00000.12621.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	70,000.00	.00
11.00000.12621.451.XXX.XXXX.XXXX.XX PAID TO CONTRACTORS	173,800.00	.00
11.00000.12621.581.XXX.XXXX.XXXX.XX IN COUNTY	100.00	.00
11.00000.12621.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.12621.613.XXX.XXXX.XXXX.XX MAINTENANCE SUPPLIES	1,040,000.00	.00
11.00000.12621.661.XXX.XXXX.XXXX.XX FUEL DIESEL	8,000.00	.00
11.00000.12621.662.XXX.XXXX.XXXX.XX FUEL GASOLING	45,000.00	.00
11.00000.12621.666.XXX.XXXX.XXXX.XX TIRES TUBES	5,000.00	.00
11.00000.12621.667.XXX.XXXX.XXXX.XX PARTS	30,000.00	.00
11.00000.12621.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	50,000.00	.00
11.00000.12621.733.XXX.XXXX.XXXX.XX FURNITURE	8,000.00	.00
11.00000.12621.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	8,100.00	.00
11.00000.12621.XXX.XXX.XXXX.XXXX.XX MAINTENANCE OF BUILDINGS	4,522,830.00	35.16

PROGRAM/FUNCTION 12631 CARE/UPKEEP OF GROUNDS

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12631.422.XXX.XXXX.XXXX.XX	74,000.00	.00
11.00000.12631.424.XXX.XXXX.XXXX.XX	16,430.00	.00
11.00000.12631.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,300.00	.00
11.00000.12631.613.XXX.XXXX.XXXX.XX MAINTENANCE SUPPLIES	2,300.00	.00
11.00000.12631.XXX.XXX.XXXX.XXXX.XX CARE/UPKEEP OF GROUNDS	95,030.00	.00
PROGRAM/FUNCTION 12651 VEHICLE OP/MAINTEANCE		
11.00000.12651.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	11,000.00	.00
11.00000.12651.667.XXX.XXXX.XXXX.XX PARTS	7,150.00	.00
11.00000.12651.XXX.XXX.XXXX.XXXX.XX VEHICLE OP/MAINTEANCE	18,150.00	.00
PROGRAM/FUNCTION 12661 SECURITY		
11.00000.12661.161.XXX.XXXX.XXXX.XX SERVICE TEMPORARY/PART-TI	25,000.00	.00
11.00000.12661.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	2,000.00	.00
11.00000.12661.261.XXX.XXXX.XXXX.XX WORKERS COMP	100.00	.00
11.00000.12661.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	289,160.00	.00
11.00000.12661.XXX.XXX.XXXX.XXXX.XX SECURITY	316,260.00	.00
PROGRAM/FUNCTION 12671 SAFETY		
11.00000.12671.111.XXX.XXXX.XXXX.XX REGULAR	65,400.00	1.00
11.00000.12671.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	10.00	.00
11.00000.12671.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12671.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	5,000.00	.00
11.00000.12671.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,910.00	.00
11.00000.12671.261.XXX.XXXX.XXXX.XX WORKERS COMP	130.00	.00
11.00000.12671.XXX.XXX.XXXX.XXXX.XX SAFETY	76,650.00	1.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 12691 OTHER OPERATIONS/MAINT		
11.00000.12691.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	873,466.00	.00
11.00000.12691.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	1,000.00	.00
11.00000.12691.XXX.XXX.XXXX.XXXX.XX OTHER OPERATIONS/MAINT	874,466.00	.00
PROGRAM/FUNCTION 12711 TRANSP-VEHICLE OPERATION		
11.00000.12711.111.XXX.XXXX.XXXX.XX REGULAR	85,380.00	1.00
11.00000.12711.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	3,046,370.00	98.51
11.00000.12711.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	645,070.00	.00
11.00000.12711.123.XXX.XXXX.XXXX.XX OVERTIME - SERVICE	120,000.00	.00
11.00000.12711.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	86,950.00	1.00
11.00000.12711.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	40,000.00	.00
11.00000.12711.143.XXX.XXXX.XXXX.XX SERVICE SUB OVERTIME	1,500.00	.00
11.00000.12711.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	70,000.00	.00
11.00000.12711.145.XXX.XXXX.XXXX.XX SER SUB VACATION	500.00	.00
11.00000.12711.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	700.00	.00
11.00000.12711.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	20,000.00	.00
11.00000.12711.149.XXX.XXXX.XXXX.XX SERVICE SUB OTHER	8,000.00	.00
11.00000.12711.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	518,050.00	.00
11.00000.12711.212.XXX.XXXX.XXXX.XX DENTAL	117,600.00	.00
11.00000.12711.218.XXX.XXXX.XXXX.XX OPEB	161,280.00	.00
11.00000.12711.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	288,030.00	.00
11.00000.12711.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	45,100.00	.00
11.00000.12711.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	9,830.00	.00
11.00000.12711.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	265,540.00	.00
11.00000.12711.261.XXX.XXXX.XXXX.XX WORKERS COMP	88,440.00	.00
11.00000.12711.522.XXX.XXXX.XXXX.XX VEHICLE INSURANCE	311,970.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 12691 OTHER OPERATIONS/MAINT		
11.00000.12691.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	873,466.00	.00
11.00000.12691.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	1,000.00	.00
11.00000.12691.XXX.XXX.XXXX.XXXX.XX OTHER OPERATIONS/MAINT	874,466.00	.00
PROGRAM/FUNCTION 12711 TRANSP-VEHICLE OPERATION		
11.00000.12711.111.XXX.XXXX.XXXX.XX REGULAR	85,380.00	1.00
11.00000.12711.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	3,046,370.00	98.51
11.00000.12711.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	645,070.00	.00
11.00000.12711.123.XXX.XXXX.XXXX.XX OVERTIME - SERVICE	120,000.00	.00
11.00000.12711.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	86,950.00	1.00
11.00000.12711.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	40,000.00	.00
11.00000.12711.143.XXX.XXXX.XXXX.XX SERVICE SUB OVERTIME	1,500.00	.00
11.00000.12711.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	70,000.00	.00
11.00000.12711.145.XXX.XXXX.XXXX.XX SER SUB VACATION	500.00	.00
11.00000.12711.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	700.00	.00
11.00000.12711.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	20,000.00	.00
11.00000.12711.149.XXX.XXXX.XXXX.XX SERVICE SUB OTHER	8,000.00	.00
11.00000.12711.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	518,050.00	.00
11.00000.12711.212.XXX.XXXX.XXXX.XX DENTAL	117,600.00	.00
11.00000.12711.218.XXX.XXXX.XXXX.XX OPEB	161,280.00	.00
11.00000.12711.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	288,030.00	.00
11.00000.12711.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	45,100.00	.00
11.00000.12711.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	9,830.00	.00
11.00000.12711.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	265,540.00	.00
11.00000.12711.261.XXX.XXXX.XXXX.XX WORKERS COMP	88,440.00	.00
11.00000.12711.522.XXX.XXXX.XXXX.XX VEHICLE INSURANCE	311,970.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12711.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,190.00	.00
11.00000.12711.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,500.00	.00
11.00000.12711.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	500.00	.00
11.00000.12711.XXX.XXX.XXXX.XXXX.XX TRANSP-VEHICLE OPERATION	5,933,500.00	100.51
PROGRAM/FUNCTION 12721 VEHICLE OPERATIONS		
11.00000.12721.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	40,000.00	.00
11.00000.12721.123.XXX.XXXX.XXXX.XX OVERTIME - SERVICE	8,000.00	.00
11.00000.12721.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	3,000.00	.00
11.00000.12721.143.XXX.XXXX.XXXX.XX SERVICE SUB OVERTIME	100.00	.00
11.00000.12721.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,300.00	.00
11.00000.12721.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	100.00	.00
11.00000.12721.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	3,500.00	.00
11.00000.12721.261.XXX.XXXX.XXXX.XX WORKERS COMP	2,700.00	.00
11.00000.12721.519.XXX.XXXX.XXXX.XX OTHER TRANSPORTATION	250,000.00	.00
11.00000.12721.652.XXX.XXXX.XXXX.XX SUPPLIES HARDWARE STUDENT	8,000.00	.00
11.00000.12721.XXX.XXX.XXXX.XXXX.XX VEHICLE OPERATIONS	319,700.00	.00
PROGRAM/FUNCTION 12731 TRANSP-SERVICE/MAINT		
11.00000.12731.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	431,410.00	12.73
11.00000.12731.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	100,000.00	.00
11.00000.12731.123.XXX.XXXX.XXXX.XX OVERTIME - SERVICE	60,000.00	.00
11.00000.12731.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	2,500.00	.00
11.00000.12731.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	2,500.00	.00
11.00000.12731.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	53,230.00	.00
11.00000.12731.212.XXX.XXXX.XXXX.XX DENTAL	12,000.00	.00
11.00000.12731.218.XXX.XXXX.XXXX.XX OPEB	12,100.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12731.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	40,760.00	.00
11.00000.12731.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	11,270.00	.00
11.00000.12731.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	36,730.00	.00
11.00000.12731.261.XXX.XXXX.XXXX.XX WORKERS COMP	13,230.00	.00
11.00000.12731.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	6,500.00	.00
11.00000.12731.432.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-TECH REL	6,000.00	.00
11.00000.12731.535.XXX.XXXX.XXXX.XX LICENSES & FEES	30,500.00	.00
11.00000.12731.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.12731.583.XXX.XXXX.XXXX.XX OUT OF STATE	3,000.00	.00
11.00000.12731.661.XXX.XXXX.XXXX.XX FUEL DIESEL	700,000.00	.00
11.00000.12731.662.XXX.XXXX.XXXX.XX FUEL GASOLING	8,000.00	.00
11.00000.12731.663.XXX.XXXX.XXXX.XX FUEL PROPANE	260,000.00	.00
11.00000.12731.665.XXX.XXXX.XXXX.XX OIL/LUBRICANTS	35,000.00	.00
11.00000.12731.666.XXX.XXXX.XXXX.XX TIRES TUBES	175,000.00	.00
11.00000.12731.667.XXX.XXXX.XXXX.XX PARTS	910,000.00	.00
11.00000.12731.669.XXX.XXXX.XXXX.XX OTHER VEHICLE SUPPLIES	40,000.00	.00
11.00000.12731.XXX.XXX.XXXX.XXXX.XX TRANSP-SERVICE/MAINT	2,950,730.00	12.73
PROGRAM/FUNCTION 12791 OTHER		
11.00000.12791.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	882,742.00	.00
11.00000.12791.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	10,000.00	.00
11.00000.12791.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	20,000.00	.00
11.00000.12791.342.XXX.XXXX.XXXX.XX DRUG TESTING	11,500.00	.00
11.00000.12791.343.XXX.XXXX.XXXX.XX BACKGROUND INVESTIGATIONS	3,000.00	.00
11.00000.12791.352.XXX.XXXX.XXXX.XX OTHER TECHNICAL SERVICES	3,600.00	.00
11.00000.12791.429.XXX.XXXX.XXXX.XX CLEANING/DISPOSAL - OTHER	3,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12791.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	25,000.00	.00
11.00000.12791.514.XXX.XXXX.XXXX.XX PAYMENT IN LIEU OF TRANSP	70,000.00	.00
11.00000.12791.535.XXX.XXXX.XXXX.XX LICENSES & FEES	60,000.00	.00
11.00000.12791.591.XXX.XXXX.XXXX.XX PUR SVC-LEA IN STATE	15,000.00	.00
11.00000.12791.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	70,000.00	.00
11.00000.12791.652.XXX.XXXX.XXXX.XX SUPPLIES HARDWARE STUDENT	10,000.00	.00
11.00000.12791.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	10,000.00	.00
11.00000.12791.732.XXX.XXXX.XXXX.XX VEHICLES	36,000.00	.00
11.00000.12791.816.XXX.XXXX.XXXX.XX COMMERCIAL DRIVER LIC FEE	1,520.00	.00
11.00000.12791.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	1,500.00	.00
11.00000.12791.XXX.XXX.XXXX.XXXX.XX OTHER	1,232,862.00	.00
PROGRAM/FUNCTION 13111 FOOD SERVICE-SUPERVISION		
11.00000.13111.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.13111.XXX.XXX.XXXX.XXXX.XX FOOD SERVICE-SUPERVISION	2,400.00	.00
PROGRAM/FUNCTION 13121 FOOD PREP/DISPENSING		
11.00000.13121.212.XXX.XXXX.XXXX.XX DENTAL	94,200.00	.00
11.00000.13121.XXX.XXX.XXXX.XXXX.XX FOOD PREP/DISPENSING	94,200.00	.00
PROGRAM/FUNCTION 13191 FOOD SERVICE-OTHER		
11.00000.13191.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	458,308.00	.00
11.00000.13191.XXX.XXX.XXXX.XXXX.XX FOOD SERVICE-OTHER	458,308.00	.00
PROGRAM/FUNCTION 15111 BOND REDEMPTION		
11.00000.15111.831.XXX.XXXX.XXXX.XX REDEMPTION OF PRINCIPAL	266,670.00	.00
11.00000.15111.XXX.XXX.XXXX.XXXX.XX BOND REDEMPTION	266,670.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 15141 CAPITAL LEASE		
11.00000.15141.831.XXX.XXXX.XXXX.XX REDEMPTION OF PRINCIPAL	102,000.00	.00
11.00000.15141.XXX.XXX.XXXX.XXXX.XX CAPITAL LEASE	102,000.00	.00
PROGRAM/FUNCTION 21210 MULTPILE DISABILITIES		
11.00000.21210.111.XXX.XXXX.XXXX.XX REGULAR	3,167,490.00	59.56
11.00000.21210.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	252,790.00	9.00
11.00000.21210.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	70,000.00	.00
11.00000.21210.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	20,000.00	.00
11.00000.21210.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	60,000.00	.00
11.00000.21210.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	10,000.00	.00
11.00000.21210.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	1,000.00	.00
11.00000.21210.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	35,000.00	.00
11.00000.21210.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	4,000.00	.00
11.00000.21210.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	6,000.00	.00
11.00000.21210.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	700.00	.00
11.00000.21210.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	7,000.00	.00
11.00000.21210.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	275,610.00	.00
11.00000.21210.212.XXX.XXXX.XXXX.XX DENTAL	82,300.00	.00
11.00000.21210.218.XXX.XXXX.XXXX.XX OPEB	104,950.00	.00
11.00000.21210.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	246,850.00	.00
11.00000.21210.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	8,440.00	.00
11.00000.21210.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	19,940.00	.00
11.00000.21210.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	232,440.00	.00
11.00000.21210.261.XXX.XXXX.XXXX.XX WORKERS COMP	13,610.00	.00
11.00000.21210.581.XXX.XXXX.XXXX.XX IN COUNTY	1,650.00	.00
11.00000.21210.652.XXX.XXXX.XXXX.XX SUPPLIES HARDWARE STUDENT	100.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.21210.XXX.XXX.XXXX.XXXX.XX MULTPILE DISABILITIES	4,619,870.00	68.56
PROGRAM/FUNCTION 21211 MENTAL RETARDATION		
11.00000.21211.111.XXX.XXXX.XXXX.XX REGULAR	583,180.00	10.00
11.00000.21211.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	231,740.00	7.00
11.00000.21211.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	3,000.00	.00
11.00000.21211.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	17,000.00	.00
11.00000.21211.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,250.00	.00
11.00000.21211.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	8,500.00	.00
11.00000.21211.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	2,200.00	.00
11.00000.21211.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	11,000.00	.00
11.00000.21211.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	78,460.00	.00
11.00000.21211.212.XXX.XXXX.XXXX.XX DENTAL	20,400.00	.00
11.00000.21211.218.XXX.XXXX.XXXX.XX OPEB	26,240.00	.00
11.00000.21211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	57,530.00	.00
11.00000.21211.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	9,970.00	.00
11.00000.21211.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	12,050.00	.00
11.00000.21211.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	44,120.00	.00
11.00000.21211.261.XXX.XXXX.XXXX.XX WORKERS COMP	7,790.00	.00
11.00000.21211.XXX.XXX.XXXX.XXXX.XX MENTAL RETARDATION	1,114,430.00	17.00
PROGRAM/FUNCTION 21221 HEARING IMPAIRMENT		
11.00000.21221.111.XXX.XXXX.XXXX.XX REGULAR	167,030.00	3.00
11.00000.21221.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	127,000.00	4.00
11.00000.21221.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	9,000.00	.00
11.00000.21221.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	500.00	.00
11.00000.21221.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.21221.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	500.00	.00
11.00000.21221.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	800.00	.00
11.00000.21221.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	7,000.00	.00
11.00000.21221.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	1,580.00	.00
11.00000.21221.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	30,440.00	.00
11.00000.21221.212.XXX.XXXX.XXXX.XX DENTAL	8,400.00	.00
11.00000.21221.218.XXX.XXXX.XXXX.XX OPEB	10,120.00	.00
11.00000.21221.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	20,590.00	.00
11.00000.21221.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	4,770.00	.00
11.00000.21221.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	17,310.00	.00
11.00000.21221.261.XXX.XXXX.XXXX.XX WORKERS COMP	3,990.00	.00
11.00000.21221.581.XXX.XXXX.XXXX.XX IN COUNTY	4,000.00	.00
11.00000.21221.XXX.XXX.XXXX.XXXX.XX HEARING IMPAIRMENT	414,030.00	7.00
PROGRAM/FUNCTION 21223 VISUAL IMPAIRMENT		
11.00000.21223.111.XXX.XXXX.XXXX.XX REGULAR	92,740.00	2.00
11.00000.21223.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	29,510.00	1.00
11.00000.21223.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	20,000.00	.00
11.00000.21223.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	180.00	.00
11.00000.21223.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,000.00	.00
11.00000.21223.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	8,850.00	.00
11.00000.21223.212.XXX.XXXX.XXXX.XX DENTAL	3,600.00	.00
11.00000.21223.218.XXX.XXXX.XXXX.XX OPEB	4,040.00	.00
11.00000.21223.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	9,130.00	.00
11.00000.21223.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	9,180.00	.00
11.00000.21223.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,030.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.21223.581.XXX.XXXX.XXXX.XX IN COUNTY	1,600.00	.00
11.00000.21223.XXX.XXX.XXXX.XXXX.XX VISUAL IMPAIRMENT	180,860.00	3.00
PROGRAM/FUNCTION 21231 EMOTIONAL DISTURBANCE		
11.00000.21231.111.XXX.XXXX.XXXX.XX REGULAR	821,260.00	14.21
11.00000.21231.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	72,270.00	2.00
11.00000.21231.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	50,000.00	.00
11.00000.21231.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	4,300.00	.00
11.00000.21231.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	18,000.00	.00
11.00000.21231.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	3,000.00	.00
11.00000.21231.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	500.00	.00
11.00000.21231.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	8,000.00	.00
11.00000.21231.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	86,850.00	.00
11.00000.21231.212.XXX.XXXX.XXXX.XX DENTAL	19,460.00	.00
11.00000.21231.218.XXX.XXXX.XXXX.XX OPEB	27,390.00	.00
11.00000.21231.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	62,680.00	.00
11.00000.21231.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	15,810.00	.00
11.00000.21231.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	7,220.00	.00
11.00000.21231.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	51,930.00	.00
11.00000.21231.261.XXX.XXXX.XXXX.XX WORKERS COMP	3,740.00	.00
11.00000.21231.XXX.XXX.XXXX.XXXX.XX EMOTIONAL DISTURBANCE	1,252,410.00	16.21
PROGRAM/FUNCTION 21232 AUTISM		
11.00000.21232.111.XXX.XXXX.XXXX.XX REGULAR	452,560.00	9.00
11.00000.21232.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	1,029,650.00	33.00
11.00000.21232.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	3,000.00	.00
11.00000.21232.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	10,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.21232.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	2,100.00	.00
11.00000.21232.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	3,500.00	.00
11.00000.21232.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	10,150.00	.00
11.00000.21232.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	21,000.00	.00
11.00000.21232.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,170.00	.00
11.00000.21232.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	200,340.00	.00
11.00000.21232.212.XXX.XXXX.XXXX.XX DENTAL	50,400.00	.00
11.00000.21232.218.XXX.XXXX.XXXX.XX OPEB	61,560.00	.00
11.00000.21232.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	103,920.00	.00
11.00000.21232.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	4,310.00	.00
11.00000.21232.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	105,790.00	.00
11.00000.21232.261.XXX.XXXX.XXXX.XX WORKERS COMP	29,890.00	.00
11.00000.21232.XXX.XXX.XXXX.XXXX.XX AUTISM	2,090,340.00	42.00
PROGRAM/FUNCTION 21241 SPECF LEARNING DISABILITY		
11.00000.21241.111.XXX.XXXX.XXXX.XX REGULAR	749,710.00	13.00
11.00000.21241.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	4,500.00	.00
11.00000.21241.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	25,000.00	.00
11.00000.21241.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	4,000.00	.00
11.00000.21241.137.XXX.XXXX.XXXX.XX JURY/WITNESS PROF SUB	200.00	.00
11.00000.21241.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	30,000.00	.00
11.00000.21241.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,000.00	.00
11.00000.21241.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	55,260.00	.00
11.00000.21241.212.XXX.XXXX.XXXX.XX DENTAL	15,600.00	.00
11.00000.21241.218.XXX.XXXX.XXXX.XX OPEB	20,210.00	.00
11.00000.21241.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	54,770.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.21241.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	20,370.00	.00
11.00000.21241.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	4,590.00	.00
11.00000.21241.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	41,490.00	.00
11.00000.21241.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,550.00	.00
11.00000.21241.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.21241.XXX.XXX.XXXX.XXXX.XX SPECF LEARNING DISABILITY	1,028,750.00	13.00
PROGRAM/FUNCTION 21251 ORTHOPEDIC IMPAIRMENT		
11.00000.21251.111.XXX.XXXX.XXXX.XX REGULAR	102,150.00	1.50
11.00000.21251.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,630.00	.00
11.00000.21251.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.21251.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	7,300.00	.00
11.00000.21251.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	7,670.00	.00
11.00000.21251.261.XXX.XXXX.XXXX.XX WORKERS COMP	210.00	.00
11.00000.21251.581.XXX.XXXX.XXXX.XX IN COUNTY	1,000.00	.00
11.00000.21251.XXX.XXX.XXXX.XXXX.XX ORTHOPEDIC IMPAIRMENT	129,980.00	1.50
PROGRAM/FUNCTION 21282 PRE-K DEVELOPMENTAL DELAY		
11.00000.21282.111.XXX.XXXX.XXXX.XX REGULAR	1,729,630.00	33.00
11.00000.21282.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	920,450.00	29.50
11.00000.21282.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	4,730.00	.00
11.00000.21282.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	37,600.00	.00
11.00000.21282.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	4,180.00	.00
11.00000.21282.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	15,000.00	.00
11.00000.21282.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	4,500.00	.00
11.00000.21282.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	4,200.00	.00
11.00000.21282.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	25,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.21282.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	200.00	.00
11.00000.21282.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	5,000.00	.00
11.00000.21282.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	323,550.00	.00
11.00000.21282.212.XXX.XXXX.XXXX.XX DENTAL	75,000.00	.00
11.00000.21282.218.XXX.XXXX.XXXX.XX OPEB	99,820.00	.00
11.00000.21282.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	187,150.00	.00
11.00000.21282.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	17,780.00	.00
11.00000.21282.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	181,340.00	.00
11.00000.21282.261.XXX.XXXX.XXXX.XX WORKERS COMP	29,810.00	.00
11.00000.21282.581.XXX.XXXX.XXXX.XX IN COUNTY	2,000.00	.00
11.00000.21282.XXX.XXX.XXXX.XXXX.XX PRE-K DEVELOPMENTAL DELAY	3,666,940.00	62.50
PROGRAM/FUNCTION 21291 OTHER		
11.00000.21291.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	95,000.00	.00
11.00000.21291.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	15,000.00	.00
11.00000.21291.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	1,000.00	.00
11.00000.21291.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	9,000.00	.00
11.00000.21291.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	1,000.00	.00
11.00000.21291.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	1,000.00	.00
11.00000.21291.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	6,200.00	.00
11.00000.21291.261.XXX.XXXX.XXXX.XX WORKERS COMP	2,000.00	.00
11.00000.21291.XXX.XXX.XXXX.XXXX.XX OTHER	130,200.00	.00
PROGRAM/FUNCTION 22134 HEALTH-NURSING		
11.00000.22134.111.XXX.XXXX.XXXX.XX REGULAR	124,710.00	2.00
11.00000.22134.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	64,710.00	2.00
11.00000.22134.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	500.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.22134.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	250.00	.00
11.00000.22134.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	50.00	.00
11.00000.22134.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	800.00	.00
11.00000.22134.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,900.00	.00
11.00000.22134.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,500.00	.00
11.00000.22134.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	31,030.00	.00
11.00000.22134.212.XXX.XXXX.XXXX.XX DENTAL	4,800.00	.00
11.00000.22134.218.XXX.XXXX.XXXX.XX OPEB	8,090.00	.00
11.00000.22134.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	12,880.00	.00
11.00000.22134.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	4,900.00	.00
11.00000.22134.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	11,770.00	.00
11.00000.22134.261.XXX.XXXX.XXXX.XX WORKERS COMP	2,110.00	.00
11.00000.22134.581.XXX.XXXX.XXXX.XX IN COUNTY	1,000.00	.00
11.00000.22134.XXX.XXX.XXXX.XXXX.XX HEALTH-NURSING	273,000.00	4.00
PROGRAM/FUNCTION 22142 PSYCHOLOGY-TESTING		
11.00000.22142.111.XXX.XXXX.XXXX.XX REGULAR	763,300.00	11.00
11.00000.22142.114.XXX.XXXX.XXXX.XX STIPENDS	30,000.00	.00
11.00000.22142.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	3,000.00	.00
11.00000.22142.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	46,940.00	.00
11.00000.22142.212.XXX.XXXX.XXXX.XX DENTAL	13,200.00	.00
11.00000.22142.218.XXX.XXXX.XXXX.XX OPEB	18,140.00	.00
11.00000.22142.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	58,470.00	.00
11.00000.22142.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	15,010.00	.00
11.00000.22142.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	250.00	.00
11.00000.22142.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	52,230.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.22142.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,900.00	.00
11.00000.22142.535.XXX.XXXX.XXXX.XX LICENSES & FEES	3,000.00	.00
11.00000.22142.581.XXX.XXXX.XXXX.XX IN COUNTY	10,000.00	.00
11.00000.22142.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	15,000.00	.00
11.00000.22142.583.XXX.XXXX.XXXX.XX OUT OF STATE	5,000.00	.00
11.00000.22142.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	35,700.00	.00
11.00000.22142.XXX.XXX.XXXX.XXXX.XX PSYCHOLOGY-TESTING	1,071,140.00	11.00
PROGRAM/FUNCTION 22152 SPEECH PATHOLOGY		
11.00000.22152.111.XXX.XXXX.XXXX.XX REGULAR	924,030.00	16.00
11.00000.22152.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	600.00	.00
11.00000.22152.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	3,860.00	.00
11.00000.22152.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,100.00	.00
11.00000.22152.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	4,000.00	.00
11.00000.22152.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	74,390.00	.00
11.00000.22152.212.XXX.XXXX.XXXX.XX DENTAL	19,200.00	.00
11.00000.22152.218.XXX.XXXX.XXXX.XX OPEB	22,480.00	.00
11.00000.22152.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	65,340.00	.00
11.00000.22152.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	13,530.00	.00
11.00000.22152.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	55,830.00	.00
11.00000.22152.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,890.00	.00
11.00000.22152.581.XXX.XXXX.XXXX.XX IN COUNTY	1,000.00	.00
11.00000.22152.XXX.XXX.XXXX.XXXX.XX SPEECH PATHOLOGY	1,187,250.00	16.00
PROGRAM/FUNCTION 22160 OCCUPATIONAL THERAPY		
11.00000.22160.111.XXX.XXXX.XXXX.XX REGULAR	214,570.00	3.00
11.00000.22160.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	5,570.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.22160.218.XXX.XXXX.XXXX.XX OPEB	4,030.00	.00
11.00000.22160.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	16,050.00	.00
11.00000.22160.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	11,260.00	.00
11.00000.22160.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,840.00	.00
11.00000.22160.261.XXX.XXXX.XXXX.XX WORKERS COMP	430.00	.00
11.00000.22160.581.XXX.XXXX.XXXX.XX IN COUNTY	3,000.00	.00
11.00000.22160.XXX.XXX.XXXX.XXXX.XX OCCUPATIONAL THERAPY	259,750.00	3.00
PROGRAM/FUNCTION 22211 SUPV-IMPROV-INSTR SVCS		
11.00000.22211.111.XXX.XXXX.XXXX.XX REGULAR	183,460.00	2.00
11.00000.22211.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	89,720.00	2.60
11.00000.22211.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	2,500.00	.00
11.00000.22211.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,000.00	.00
11.00000.22211.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	10,710.00	.00
11.00000.22211.212.XXX.XXXX.XXXX.XX DENTAL	4,800.00	.00
11.00000.22211.218.XXX.XXXX.XXXX.XX OPEB	6,060.00	.00
11.00000.22211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	19,560.00	.00
11.00000.22211.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	13,770.00	.00
11.00000.22211.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	13,610.00	.00
11.00000.22211.261.XXX.XXXX.XXXX.XX WORKERS COMP	560.00	.00
11.00000.22211.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.22211.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.22211.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,000.00	.00
11.00000.22211.XXX.XXX.XXXX.XXXX.XX SUPV-IMPROV-INSTR SVCS	348,250.00	4.60
PROGRAM/FUNCTION 22213 PROF STAFF DEVELOPMENT		
11.00000.22213.652.XXX.XXXX.XXXX.XX SUPPLIES HARDWARE STUDENT	1,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.22213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	1,000.00	.00
PROGRAM/FUNCTION 22711 TRANSP-VEHICLE OPERATION		
11.00000.22711.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	476,970.00	16.00
11.00000.22711.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	3,900.00	.00
11.00000.22711.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	18,200.00	.00
11.00000.22711.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	310.00	.00
11.00000.22711.147.XXX.XXXX.XXXX.XX SERVICE SUB JURY/WITNESS	500.00	.00
11.00000.22711.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	15,500.00	.00
11.00000.22711.149.XXX.XXXX.XXXX.XX SERVICE SUB OTHER	7,080.00	.00
11.00000.22711.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	95,320.00	.00
11.00000.22711.212.XXX.XXXX.XXXX.XX DENTAL	19,200.00	.00
11.00000.22711.218.XXX.XXXX.XXXX.XX OPEB	28,220.00	.00
11.00000.22711.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	32,730.00	.00
11.00000.22711.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	35,780.00	.00
11.00000.22711.261.XXX.XXXX.XXXX.XX WORKERS COMP	11,160.00	.00
11.00000.22711.XXX.XXX.XXXX.XXXX.XX TRANSP-VEHICLE OPERATION	744,870.00	16.00
PROGRAM/FUNCTION 22721 TRANSPORTATION-MONITORING		
11.00000.22721.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	654,160.00	19.83
11.00000.22721.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	6,500.00	.00
11.00000.22721.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	3,930.00	.00
11.00000.22721.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	31,500.00	.00
11.00000.22721.147.XXX.XXXX.XXXX.XX SERVICE SUB JURY/WITNESS	500.00	.00
11.00000.22721.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	5,300.00	.00
11.00000.22721.149.XXX.XXXX.XXXX.XX SERVICE SUB OTHER	1,000.00	.00
11.00000.22721.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	104,670.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.22721.212.XXX.XXXX.XXXX.XX DENTAL	23,500.00	.00
11.00000.22721.218.XXX.XXXX.XXXX.XX OPEB	32,260.00	.00
11.00000.22721.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	45,000.00	.00
11.00000.22721.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	2,780.00	.00
11.00000.22721.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	46,290.00	.00
11.00000.22721.261.XXX.XXXX.XXXX.XX WORKERS COMP	18,650.00	.00
11.00000.22721.XXX.XXX.XXXX.XXXX.XX TRANSPORTATION-MONITORING	976,040.00	19.83
PROGRAM/FUNCTION 22791 OTHER		
11.00000.22791.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	35,260.00	1.00
11.00000.22791.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	12,000.00	.00
11.00000.22791.123.XXX.XXXX.XXXX.XX OVERTIME - SERVICE	18,000.00	.00
11.00000.22791.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	58,500.00	.00
11.00000.22791.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,000.00	.00
11.00000.22791.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	100.00	.00
11.00000.22791.149.XXX.XXXX.XXXX.XX SERVICE SUB OTHER	100.00	.00
11.00000.22791.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,650.00	.00
11.00000.22791.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.22791.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.22791.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	2,250.00	.00
11.00000.22791.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	2,650.00	.00
11.00000.22791.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,010.00	.00
11.00000.22791.XXX.XXX.XXXX.XXXX.XX OTHER	143,740.00	1.00
PROGRAM/FUNCTION 22911 OTHER SUPPORT SERVICES		
11.00000.22911.591.XXX.XXXX.XXXX.XX PUR SVC-LEA IN STATE	25,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.22911.XXX.XXX.XXXX.XXXX.XX OTHER SUPPORT SERVICES	25,000.00	.00
PROGRAM/FUNCTION 31312 ARTS/AV TECH/COMM		
11.00000.31312.111.XXX.XXXX.XXXX.XX REGULAR	47,670.00	1.00
11.00000.31312.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,500.00	.00
11.00000.31312.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	800.00	.00
11.00000.31312.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,650.00	.00
11.00000.31312.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.31312.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.31312.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,640.00	.00
11.00000.31312.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	3,580.00	.00
11.00000.31312.261.XXX.XXXX.XXXX.XX WORKERS COMP	100.00	.00
11.00000.31312.XXX.XXX.XXXX.XXXX.XX ARTS/AV TECH/COMM	70,160.00	1.00
PROGRAM/FUNCTION 31313 EDUCATION AND TRAINING		
11.00000.31313.111.XXX.XXXX.XXXX.XX REGULAR	51,070.00	1.00
11.00000.31313.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	300.00	.00
11.00000.31313.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	500.00	.00
11.00000.31313.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	200.00	.00
11.00000.31313.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,710.00	.00
11.00000.31313.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.31313.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.31313.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,760.00	.00
11.00000.31313.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	3,830.00	.00
11.00000.31313.261.XXX.XXXX.XXXX.XX WORKERS COMP	110.00	.00
11.00000.31313.XXX.XXX.XXXX.XXXX.XX EDUCATION AND TRAINING	66,700.00	1.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 31321 RETAIL/WHOLESALE		
11.00000.31321.111.XXX.XXXX.XXXX.XX REGULAR	67,280.00	1.00
11.00000.31321.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	150.00	.00
11.00000.31321.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,000.00	.00
11.00000.31321.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,650.00	.00
11.00000.31321.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.31321.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.31321.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,470.00	.00
11.00000.31321.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	5,050.00	.00
11.00000.31321.261.XXX.XXXX.XXXX.XX WORKERS COMP	140.00	.00
11.00000.31321.XXX.XXX.XXXX.XXXX.XX RETAIL/WHOLESALE	91,960.00	1.00
PROGRAM/FUNCTION 31331 HEALTH SCIENCE		
11.00000.31331.111.XXX.XXXX.XXXX.XX REGULAR	116,780.00	2.00
11.00000.31331.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,500.00	.00
11.00000.31331.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,720.00	.00
11.00000.31331.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.31331.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.31331.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	8,660.00	.00
11.00000.31331.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	8,760.00	.00
11.00000.31331.261.XXX.XXXX.XXXX.XX WORKERS COMP	240.00	.00
11.00000.31331.XXX.XXX.XXXX.XXXX.XX HEALTH SCIENCE	145,080.00	2.00
PROGRAM/FUNCTION 31333 HOSPITALITY AND TOURISM		
11.00000.31333.111.XXX.XXXX.XXXX.XX REGULAR	58,890.00	1.00
11.00000.31333.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,500.00	.00
11.00000.31333.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	11,740.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.31333.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.31333.218.XXX.XXXX.XXXX.XX OPEB	4,040.00	.00
11.00000.31333.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,140.00	.00
11.00000.31333.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,420.00	.00
11.00000.31333.261.XXX.XXXX.XXXX.XX WORKERS COMP	120.00	.00
11.00000.31333.XXX.XXX.XXXX.XXXX.XX HOSPITALITY AND TOURISM	86,050.00	1.00
PROGRAM/FUNCTION 31343 LAW AND PUBLIC SAFETY		
11.00000.31343.111.XXX.XXXX.XXXX.XX REGULAR	56,270.00	1.00
11.00000.31343.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	330.00	.00
11.00000.31343.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,670.00	.00
11.00000.31343.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	200.00	.00
11.00000.31343.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.31343.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,310.00	.00
11.00000.31343.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,220.00	.00
11.00000.31343.261.XXX.XXXX.XXXX.XX WORKERS COMP	120.00	.00
11.00000.31343.XXX.XXX.XXXX.XXXX.XX LAW AND PUBLIC SAFETY	69,320.00	1.00
PROGRAM/FUNCTION 31344 MANUFACTURING		
11.00000.31344.111.XXX.XXXX.XXXX.XX REGULAR	68,400.00	1.00
11.00000.31344.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	500.00	.00
11.00000.31344.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	50.00	.00
11.00000.31344.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.31344.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	5,230.00	.00
11.00000.31344.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	5,130.00	.00
11.00000.31344.261.XXX.XXXX.XXXX.XX WORKERS COMP	140.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.31344.XXX.XXX.XXXX.XXXX.XX MANUFACTURING	80,650.00	1.00
PROGRAM/FUNCTION 31345 SCIENCE/ENGINEERING		
11.00000.31345.642.XXX.XXXX.XXXX.XX LIBRARY BOOKS	3,000.00	.00
11.00000.31345.XXX.XXX.XXXX.XXXX.XX SCIENCE/ENGINEERING	3,000.00	.00
PROGRAM/FUNCTION 31346 TRANSP/DISTRIBUTION		
11.00000.31346.111.XXX.XXXX.XXXX.XX REGULAR	63,050.00	1.00
11.00000.31346.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	8,000.00	.00
11.00000.31346.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	200.00	.00
11.00000.31346.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,000.00	.00
11.00000.31346.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,650.00	.00
11.00000.31346.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.31346.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.31346.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,160.00	.00
11.00000.31346.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,730.00	.00
11.00000.31346.261.XXX.XXXX.XXXX.XX WORKERS COMP	130.00	.00
11.00000.31346.XXX.XXX.XXXX.XXXX.XX TRANSP/DISTRIBUTION	94,140.00	1.00
PROGRAM/FUNCTION 31371 INFORMATION TECHNOLOGY		
11.00000.31371.111.XXX.XXXX.XXXX.XX REGULAR	51,420.00	1.00
11.00000.31371.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	300.00	.00
11.00000.31371.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,000.00	.00
11.00000.31371.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	200.00	.00
11.00000.31371.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,020.00	.00
11.00000.31371.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,060.00	1.00
11.00000.31371.261.XXX.XXXX.XXXX.XX WORKERS COMP	120.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.31371.XXX.XXX.XXXX.XXXX.XX INFORMATION TECHNOLOGY	61,120.00	2.00
PROGRAM/FUNCTION 31381 ARCHITECTURE/CONSTRUCTION		
11.00000.31381.111.XXX.XXXX.XXXX.XX REGULAR	211,150.00	3.50
11.00000.31381.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	600.00	.00
11.00000.31381.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,600.00	.00
11.00000.31381.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	200.00	.00
11.00000.31381.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	19,320.00	.00
11.00000.31381.212.XXX.XXXX.XXXX.XX DENTAL	4,200.00	.00
11.00000.31381.218.XXX.XXXX.XXXX.XX OPEB	4,030.00	.00
11.00000.31381.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	14,630.00	.00
11.00000.31381.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	9,110.00	.00
11.00000.31381.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	11,290.00	.00
11.00000.31381.261.XXX.XXXX.XXXX.XX WORKERS COMP	430.00	.00
11.00000.31381.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	700.00	.00
11.00000.31381.XXX.XXX.XXXX.XXXX.XX ARCHITECTURE/CONSTRUCTION	278,260.00	3.50
PROGRAM/FUNCTION 31391 OTHER		
11.00000.31391.111.XXX.XXXX.XXXX.XX REGULAR	59,080.00	1.00
11.00000.31391.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	2,000.00	.00
11.00000.31391.114.XXX.XXXX.XXXX.XX STIPENDS	3,000.00	.00
11.00000.31391.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	4,200.00	.00
11.00000.31391.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	450.00	.00
11.00000.31391.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,650.00	.00
11.00000.31391.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.31391.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.31391.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,770.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.31391.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	4,440.00	.00
11.00000.31391.261.XXX.XXXX.XXXX.XX WORKERS COMP	120.00	.00
11.00000.31391.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	69,710.00	.00
11.00000.31391.XXX.XXX.XXXX.XXXX.XX OTHER	159,640.00	1.00
PROGRAM/FUNCTION 32211 SUPV IMPROV-INSTR SERVICE		
11.00000.32211.111.XXX.XXXX.XXXX.XX REGULAR	43,450.00	.50
11.00000.32211.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	1,420.00	.00
11.00000.32211.212.XXX.XXXX.XXXX.XX DENTAL	600.00	.00
11.00000.32211.218.XXX.XXXX.XXXX.XX OPEB	1,010.00	.00
11.00000.32211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,140.00	.00
11.00000.32211.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	3,260.00	.00
11.00000.32211.261.XXX.XXXX.XXXX.XX WORKERS COMP	90.00	.00
11.00000.32211.XXX.XXX.XXXX.XXXX.XX SUPV IMPROV-INSTR SERVICE	52,970.00	.50
PROGRAM/FUNCTION 32411 PRINCIPAL'S OFFICE		
11.00000.32411.111.XXX.XXXX.XXXX.XX REGULAR	192,480.00	2.50
11.00000.32411.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	53,400.00	1.30
11.00000.32411.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	200.00	.00
11.00000.32411.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,350.00	.00
11.00000.32411.145.XXX.XXXX.XXXX.XX SER SUB VACATION	3,800.00	.00
11.00000.32411.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	11,000.00	.00
11.00000.32411.212.XXX.XXXX.XXXX.XX DENTAL	4,200.00	.00
11.00000.32411.218.XXX.XXXX.XXXX.XX OPEB	5,040.00	.00
11.00000.32411.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	18,090.00	.00
11.00000.32411.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	8,010.00	.00
11.00000.32411.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	14,440.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.32411.261.XXX.XXXX.XXXX.XX WORKERS COMP	500.00	.00
11.00000.32411.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	200.00	.00
11.00000.32411.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	2,500.00	.00
11.00000.32411.XXX.XXX.XXXX.XXXX.XX PRINCIPAL'S OFFICE	316,210.00	3.80
PROGRAM/FUNCTION 41421 ALTERNATIVE ED/AT RISK		
11.00000.41421.111.XXX.XXXX.XXXX.XX REGULAR	343,010.00	6.00
11.00000.41421.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	1,100.00	.00
11.00000.41421.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	3,000.00	.00
11.00000.41421.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,000.00	.00
11.00000.41421.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	37,290.00	.00
11.00000.41421.212.XXX.XXXX.XXXX.XX DENTAL	7,200.00	.00
11.00000.41421.218.XXX.XXXX.XXXX.XX OPEB	12,100.00	.00
11.00000.41421.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	24,220.00	.00
11.00000.41421.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	4,860.00	.00
11.00000.41421.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	20,880.00	.00
11.00000.41421.261.XXX.XXXX.XXXX.XX WORKERS COMP	700.00	.00
11.00000.41421.569.XXX.XXXX.XXXX.XX TUITION TO OTHERS	14,000.00	.00
11.00000.41421.581.XXX.XXXX.XXXX.XX IN COUNTY	150.00	.00
11.00000.41421.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	500.00	.00
11.00000.41421.XXX.XXX.XXXX.XXXX.XX ALTERNATIVE ED/AT RISK	470,010.00	6.00
PROGRAM/FUNCTION 41471 GIFTED *NEW 2016*		
11.00000.41471.111.XXX.XXXX.XXXX.XX REGULAR	1,174,020.00	22.00
11.00000.41471.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	2,700.00	.00
11.00000.41471.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	12,500.00	.00
11.00000.41471.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	30,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12190.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	1,165,056.00	.00
11.00000.12190.261.XXX.XXXX.XXXX.XX WORKERS COMP	350.00	.00
11.00000.12190.581.XXX.XXXX.XXXX.XX IN COUNTY	850.00	.00
11.00000.12190.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	210.00	.00
11.00000.12190.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,000.00	.00
11.00000.12190.XXX.XXX.XXXX.XXXX.XX OTHER	1,375,156.00	2.00
PROGRAM/FUNCTION 12211 SUPERV. IMPROV. INST. SER		
11.00000.12211.111.XXX.XXXX.XXXX.XX REGULAR	115,260.00	1.70
11.00000.12211.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	43,820.00	1.30
11.00000.12211.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	2,000.00	.00
11.00000.12211.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	11,000.00	.00
11.00000.12211.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,300.00	.00
11.00000.12211.145.XXX.XXXX.XXXX.XX SER SUB VACATION	850.00	.00
11.00000.12211.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	13,660.00	.00
11.00000.12211.212.XXX.XXXX.XXXX.XX DENTAL	3,240.00	.00
11.00000.12211.218.XXX.XXXX.XXXX.XX OPEB	5,050.00	.00
11.00000.12211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	11,050.00	.00
11.00000.12211.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	11,950.00	.00
11.00000.12211.261.XXX.XXXX.XXXX.XX WORKERS COMP	330.00	.00
11.00000.12211.581.XXX.XXXX.XXXX.XX IN COUNTY	1,000.00	.00
11.00000.12211.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,500.00	.00
11.00000.12211.583.XXX.XXXX.XXXX.XX OUT OF STATE	3,000.00	.00
11.00000.12211.XXX.XXX.XXXX.XXXX.XX SUPERV. IMPROV. INST. SER	225,010.00	3.00
PROGRAM/FUNCTION 12212 INSTRU CURRICULUM DEV SER		
11.00000.12212.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	50,910.00	1.30

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12212.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	300.00	.00
11.00000.12212.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,650.00	.00
11.00000.12212.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12212.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12212.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,260.00	.00
11.00000.12212.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	7,640.00	.00
11.00000.12212.261.XXX.XXXX.XXXX.XX WORKERS COMP	110.00	.00
11.00000.12212.XXX.XXX.XXXX.XXXX.XX INSTRU CURRICULUM DEV SER	75,090.00	1.30
PROGRAM/FUNCTION 12213 PROF STAFF DEVELOPMENT		
11.00000.12213.114.XXX.XXXX.XXXX.XX STIPENDS	7,000.00	.00
11.00000.12213.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	5,000.00	.00
11.00000.12213.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	10,000.00	.00
11.00000.12213.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	10,000.00	.00
11.00000.12213.581.XXX.XXXX.XXXX.XX IN COUNTY	50.00	.00
11.00000.12213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	32,050.00	.00
PROGRAM/FUNCTION 12219 OTHER IMPRV INSTR SVCS		
11.00000.12219.111.XXX.XXXX.XXXX.XX REGULAR	150,000.00	2.00
11.00000.12219.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	14,000.00	.00
11.00000.12219.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12219.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	11,440.00	.00
11.00000.12219.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	12,020.00	.00
11.00000.12219.261.XXX.XXXX.XXXX.XX WORKERS COMP	460.00	.00
11.00000.12219.XXX.XXX.XXXX.XXXX.XX OTHER IMPRV INSTR SVCS	190,320.00	2.00
PROGRAM/FUNCTION 12220 MEDIA - GENERAL		

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12220.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	900.00	.00
11.00000.12220.XXX.XXX.XXXX.XXXX.XX MEDIA - GENERAL	900.00	.00
PROGRAM/FUNCTION 12222 MEDIA-LIBRARY SERVICE		
11.00000.12222.111.XXX.XXXX.XXXX.XX REGULAR	830,070.00	15.00
11.00000.12222.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	2,860.00	.00
11.00000.12222.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	20,000.00	.00
11.00000.12222.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,700.00	.00
11.00000.12222.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	3,200.00	.00
11.00000.12222.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	86,580.00	.00
11.00000.12222.212.XXX.XXXX.XXXX.XX DENTAL	18,000.00	.00
11.00000.12222.218.XXX.XXXX.XXXX.XX OPEB	26,310.00	.00
11.00000.12222.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	58,780.00	.00
11.00000.12222.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	35,900.00	.00
11.00000.12222.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	8,060.00	.00
11.00000.12222.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	36,290.00	.00
11.00000.12222.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,710.00	.00
11.00000.12222.535.XXX.XXXX.XXXX.XX LICENSES & FEES	37,700.00	.00
11.00000.12222.642.XXX.XXXX.XXXX.XX LIBRARY BOOKS	85,730.00	.00
11.00000.12222.647.XXX.XXXX.XXXX.XX PERIODICALS	15,000.00	.00
11.00000.12222.648.XXX.XXXX.XXXX.XX ELECTRONIC TEXTBOOKS	36,570.00	.00
11.00000.12222.XXX.XXX.XXXX.XXXX.XX MEDIA-LIBRARY SERVICE	1,304,460.00	15.00
PROGRAM/FUNCTION 12225 MEDIA-COMPUTER		
11.00000.12225.111.XXX.XXXX.XXXX.XX REGULAR	60,000.00	1.00
11.00000.12225.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	1,100.00	.00
11.00000.12225.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	10,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12225.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12225.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,590.00	.00
11.00000.12225.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,500.00	.00
11.00000.12225.261.XXX.XXXX.XXXX.XX WORKERS COMP	200.00	.00
11.00000.12225.581.XXX.XXXX.XXXX.XX IN COUNTY	4,000.00	.00
11.00000.12225.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	500.00	.00
11.00000.12225.734.XXX.XXXX.XXXX.XX TECHNOLOGY HARDWARE	46,500.00	.00
11.00000.12225.XXX.XXX.XXXX.XXXX.XX MEDIA-COMPUTER	132,590.00	1.00
PROGRAM/FUNCTION 12236 NETWORK SUPPORT		
11.00000.12236.352.XXX.XXXX.XXXX.XX OTHER TECHNICAL SERVICES	6,000.00	.00
11.00000.12236.XXX.XXX.XXXX.XXXX.XX NETWORK SUPPORT	6,000.00	.00
PROGRAM/FUNCTION 12237 HARDWARE MAINT/SUPPORT		
11.00000.12237.111.XXX.XXXX.XXXX.XX REGULAR	56,380.00	1.00
11.00000.12237.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	1,850.00	.00
11.00000.12237.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12237.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12237.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,230.00	.00
11.00000.12237.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,230.00	.00
11.00000.12237.261.XXX.XXXX.XXXX.XX WORKERS COMP	120.00	.00
11.00000.12237.XXX.XXX.XXXX.XXXX.XX HARDWARE MAINT/SUPPORT	71,230.00	1.00
PROGRAM/FUNCTION 12291 OTHER		
11.00000.12291.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	423,429.00	.00
11.00000.12291.XXX.XXX.XXXX.XXXX.XX OTHER	423,429.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 12311 BOARD OF ED/SUPERVISION		
11.00000.12311.171.XXX.XXXX.XXXX.XX BOARD MEMBERS	40,000.00	.00
11.00000.12311.212.XXX.XXXX.XXXX.XX DENTAL	6,000.00	.00
11.00000.12311.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	2,150.00	.00
11.00000.12311.261.XXX.XXXX.XXXX.XX WORKERS COMP	60.00	.00
11.00000.12311.311.XXX.XXXX.XXXX.XX OFFICIAL/ADMIN SERVICES	500.00	.00
11.00000.12311.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	7,000.00	.00
11.00000.12311.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	7,200.00	.00
11.00000.12311.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,500.00	.00
11.00000.12311.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	500.00	.00
11.00000.12311.811.XXX.XXXX.XXXX.XX SCHOOL BOARD ASSOC DUES	6,700.00	.00
11.00000.12311.XXX.XXX.XXXX.XXXX.XX BOARD OF ED/SUPERVISION	71,610.00	.00
PROGRAM/FUNCTION 12317 AUDIT SERVICES		
11.00000.12317.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	105,820.00	.00
11.00000.12317.XXX.XXX.XXXX.XXXX.XX AUDIT SERVICES	105,820.00	.00
PROGRAM/FUNCTION 12318 LEGAL SERVICES		
11.00000.12318.111.XXX.XXXX.XXXX.XX REGULAR	140,100.00	1.00
11.00000.12318.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	5,870.00	.00
11.00000.12318.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12318.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12318.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	9,900.00	.00
11.00000.12318.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	10,510.00	.00
11.00000.12318.261.XXX.XXXX.XXXX.XX WORKERS COMP	280.00	.00
11.00000.12318.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	30,000.00	.00
11.00000.12318.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12318.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.12318.XXX.XXX.XXXX.XXXX.XX LEGAL SERVICES	201,380.00	1.00
PROGRAM/FUNCTION 12319 BOARD OF ED/OTHER		
11.00000.12319.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	500.00	.00
11.00000.12319.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	30,000.00	.00
11.00000.12319.XXX.XXX.XXXX.XXXX.XX BOARD OF ED/OTHER	30,500.00	.00
PROGRAM/FUNCTION 12321 EXEC ADMIN-SUPERINTENDENT		
11.00000.12321.111.XXX.XXXX.XXXX.XX REGULAR	239,740.00	2.00
11.00000.12321.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	250.00	.00
11.00000.12321.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	1,000.00	.00
11.00000.12321.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	14,780.00	.00
11.00000.12321.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12321.218.XXX.XXXX.XXXX.XX OPEB	4,030.00	.00
11.00000.12321.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	15,820.00	.00
11.00000.12321.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	17,980.00	.00
11.00000.12321.261.XXX.XXXX.XXXX.XX WORKERS COMP	480.00	.00
11.00000.12321.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	8,000.00	.00
11.00000.12321.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	5,000.00	.00
11.00000.12321.352.XXX.XXXX.XXXX.XX OTHER TECHNICAL SERVICES	7,000.00	.00
11.00000.12321.423.XXX.XXXX.XXXX.XX	500.00	.00
11.00000.12321.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	3,500.00	.00
11.00000.12321.449.XXX.XXXX.XXXX.XX OTHER RENTAL	810.00	.00
11.00000.12321.523.XXX.XXXX.XXXX.XX LIABILITY	40,290.00	.00
11.00000.12321.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	2,900.00	.00
11.00000.12321.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	2,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12321.535.XXX.XXXX.XXXX.XX LICENSES & FEES	45,700.00	.00
11.00000.12321.541.XXX.XXXX.XXXX.XX LEGAL ADS	13,000.00	.00
11.00000.12321.542.XXX.XXXX.XXXX.XX OTHER ADS	23,000.00	.00
11.00000.12321.581.XXX.XXXX.XXXX.XX IN COUNTY	2,740.00	.00
11.00000.12321.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	7,000.00	.00
11.00000.12321.583.XXX.XXXX.XXXX.XX OUT OF STATE	4,000.00	.00
11.00000.12321.591.XXX.XXXX.XXXX.XX PUR SVC-LEA IN STATE	4,000.00	.00
11.00000.12321.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	10,400.00	.00
11.00000.12321.647.XXX.XXXX.XXXX.XX PERIODICALS	700.00	.00
11.00000.12321.662.XXX.XXXX.XXXX.XX FUEL GASOLING	1,500.00	.00
11.00000.12321.669.XXX.XXXX.XXXX.XX OTHER VEHICLE SUPPLIES	400.00	.00
11.00000.12321.XXX.XXX.XXXX.XXXX.XX EXEC ADMIN-SUPERINTENDENT	478,920.00	2.00
PROGRAM/FUNCTION 12322 COMMUNITY RELATIONS		
11.00000.12322.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	54,000.00	.00
11.00000.12322.XXX.XXX.XXXX.XXXX.XX COMMUNITY RELATIONS	54,000.00	.00
PROGRAM/FUNCTION 12324 EXEC ADMIN-ASST. SUPERINT		
11.00000.12324.111.XXX.XXXX.XXXX.XX REGULAR	148,770.00	1.00
11.00000.12324.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,700.00	.00
11.00000.12324.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12324.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12324.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	10,620.00	.00
11.00000.12324.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	22,320.00	.00
11.00000.12324.261.XXX.XXXX.XXXX.XX WORKERS COMP	300.00	.00
11.00000.12324.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	500.00	.00
11.00000.12324.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	900.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12324.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,000.00	.00
11.00000.12324.XXX.XXX.XXXX.XXXX.XX EXEC ADMIN-ASST. SUPERINT	191,330.00	1.00
PROGRAM/FUNCTION 12329 EXEC ADMIN-OTHER		
11.00000.12329.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	50,970.00	1.30
11.00000.12329.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,710.00	.00
11.00000.12329.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12329.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12329.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,750.00	.00
11.00000.12329.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	7,650.00	.00
11.00000.12329.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	137,754.00	.00
11.00000.12329.261.XXX.XXXX.XXXX.XX WORKERS COMP	110.00	.00
11.00000.12329.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	60,000.00	.00
11.00000.12329.523.XXX.XXXX.XXXX.XX LIABILITY	381,100.00	.00
11.00000.12329.XXX.XXX.XXXX.XXXX.XX EXEC ADMIN-OTHER	648,264.00	1.30
PROGRAM/FUNCTION 12331 SPECIAL AREA ADMIN		
11.00000.12331.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	3,710.00	.11
11.00000.12331.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	1,030.00	.00
11.00000.12331.218.XXX.XXXX.XXXX.XX OPEB	410.00	.00
11.00000.12331.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	260.00	.00
11.00000.12331.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	280.00	.00
11.00000.12331.261.XXX.XXXX.XXXX.XX WORKERS COMP	10.00	.00
11.00000.12331.XXX.XXX.XXXX.XXXX.XX SPECIAL AREA ADMIN	5,700.00	.11
PROGRAM/FUNCTION 12411 PRINCIPALS OFFICE		
11.00000.12411.111.XXX.XXXX.XXXX.XX REGULAR	3,473,650.00	40.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12411.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	1,300,620.00	38.82
11.00000.12411.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	4,500.00	.00
11.00000.12411.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	40,000.00	.00
11.00000.12411.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	51,000.00	.00
11.00000.12411.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	15,000.00	.00
11.00000.12411.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	46,200.00	.00
11.00000.12411.145.XXX.XXXX.XXXX.XX SER SUB VACATION	8,000.00	.00
11.00000.12411.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,500.00	.00
11.00000.12411.147.XXX.XXXX.XXXX.XX SERVICE SUB JURY/WITNESS	300.00	.00
11.00000.12411.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	10,000.00	.00
11.00000.12411.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	413,800.00	.00
11.00000.12411.212.XXX.XXXX.XXXX.XX DENTAL	91,000.00	.00
11.00000.12411.218.XXX.XXXX.XXXX.XX OPEB	117,020.00	.00
11.00000.12411.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	337,050.00	.00
11.00000.12411.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	78,790.00	.00
11.00000.12411.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	25,410.00	.00
11.00000.12411.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	293,350.00	.00
11.00000.12411.261.XXX.XXXX.XXXX.XX WORKERS COMP	10,670.00	.00
11.00000.12411.421.XXX.XXXX.XXXX.XX	1,000.00	.00
11.00000.12411.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	30,000.00	.00
11.00000.12411.581.XXX.XXXX.XXXX.XX IN COUNTY	4,000.00	.00
11.00000.12411.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	70,000.00	.00
11.00000.12411.583.XXX.XXXX.XXXX.XX OUT OF STATE	11,950.00	.00
11.00000.12411.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	27,660.00	.00
11.00000.12411.XXX.XXX.XXXX.XXXX.XX PRINCIPALS OFFICE	6,463,470.00	78.82

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 12491 OTHER SERVICES		
11.00000.12491.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	932,923.00	.00
11.00000.12491.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	2,500.00	.00
11.00000.12491.429.XXX.XXXX.XXXX.XX CLEANING/DISPOSAL - OTHER	10,000.00	.00
11.00000.12491.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	5,600.00	.00
11.00000.12491.449.XXX.XXXX.XXXX.XX OTHER RENTAL	4,650.00	.00
11.00000.12491.551.XXX.XXXX.XXXX.XX PRINTING/BINDING	20,000.00	.00
11.00000.12491.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	5,000.00	.00
11.00000.12491.XXX.XXX.XXXX.XXXX.XX OTHER SERVICES	980,673.00	.00
PROGRAM/FUNCTION 12510 FISCAL SERVICES-GENERAL		
11.00000.12510.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	171,831.00	.00
11.00000.12510.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	5,500.00	.00
11.00000.12510.451.XXX.XXXX.XXXX.XX PAID TO CONTRACTORS	5,000.00	.00
11.00000.12510.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	4,210.00	.00
11.00000.12510.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	1,060.00	.00
11.00000.12510.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,050.00	.00
11.00000.12510.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	200.00	.00
11.00000.12510.XXX.XXX.XXXX.XXXX.XX FISCAL SERVICES-GENERAL	189,851.00	.00
PROGRAM/FUNCTION 12511 FISCAL SUPERVISION		
11.00000.12511.111.XXX.XXXX.XXXX.XX REGULAR	104,430.00	1.00
11.00000.12511.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	1,850.00	.00
11.00000.12511.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12511.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12511.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	7,870.00	.00
11.00000.12511.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	7,840.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12511.261.XXX.XXXX.XXXX.XX WORKERS COMP	210.00	.00
11.00000.12511.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	2,200.00	.00
11.00000.12511.524.XXX.XXXX.XXXX.XX FIDELITY BONDS	2,000.00	.00
11.00000.12511.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.12511.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,200.00	.00
11.00000.12511.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	1,500.00	.00
11.00000.12511.XXX.XXX.XXXX.XXXX.XX FISCAL SUPERVISION	132,820.00	1.00
PROGRAM/FUNCTION 12513 RECEIVING/DISBURSING		
11.00000.12513.111.XXX.XXXX.XXXX.XX REGULAR	83,900.00	1.00
11.00000.12513.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	52,990.00	1.30
11.00000.12513.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,660.00	.00
11.00000.12513.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12513.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12513.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	9,830.00	.00
11.00000.12513.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	3,980.00	.00
11.00000.12513.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	6,300.00	.00
11.00000.12513.261.XXX.XXXX.XXXX.XX WORKERS COMP	280.00	.00
11.00000.12513.535.XXX.XXXX.XXXX.XX LICENSES & FEES	19,210.00	.00
11.00000.12513.581.XXX.XXXX.XXXX.XX IN COUNTY	250.00	.00
11.00000.12513.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	730.00	.00
11.00000.12513.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,000.00	.00
11.00000.12513.XXX.XXX.XXXX.XXXX.XX RECEIVING/DISBURSING	193,550.00	2.30
PROGRAM/FUNCTION 12514 PAYROLL		
11.00000.12514.111.XXX.XXXX.XXXX.XX REGULAR	135,750.00	2.00
11.00000.12514.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	130.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12514.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	20,600.00	.00
11.00000.12514.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,660.00	.00
11.00000.12514.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.12514.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12514.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	9,480.00	.00
11.00000.12514.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	10,180.00	.00
11.00000.12514.261.XXX.XXXX.XXXX.XX WORKERS COMP	280.00	.00
11.00000.12514.432.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-TECH REL	3,500.00	.00
11.00000.12514.551.XXX.XXXX.XXXX.XX PRINTING/BINDING	3,000.00	.00
11.00000.12514.581.XXX.XXXX.XXXX.XX IN COUNTY	10.00	.00
11.00000.12514.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.12514.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	5,000.00	.00
11.00000.12514.697.XXX.XXXX.XXXX.XX CTRL LVL TECH SFTWRE STAF	1,500.00	.00
11.00000.12514.XXX.XXX.XXXX.XXXX.XX PAYROLL	204,510.00	2.00
PROGRAM/FUNCTION 12515 FINANCIAL ACCOUNTING		
11.00000.12515.111.XXX.XXXX.XXXX.XX REGULAR	79,900.00	1.00
11.00000.12515.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	30.00	.00
11.00000.12515.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12515.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	6,020.00	.00
11.00000.12515.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	6,000.00	.00
11.00000.12515.261.XXX.XXXX.XXXX.XX WORKERS COMP	160.00	.00
11.00000.12515.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	36,600.00	.00
11.00000.12515.432.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-TECH REL	2,000.00	.00
11.00000.12515.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	500.00	.00
11.00000.12515.535.XXX.XXXX.XXXX.XX LICENSES & FEES	10,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12515.551.XXX.XXXX.XXXX.XX PRINTING/BINDING	1,000.00	.00
11.00000.12515.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.12515.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.12515.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	8,150.00	.00
11.00000.12515.651.XXX.XXXX.XXXX.XX TECH RELATED SUPPLIES	1,500.00	.00
11.00000.12515.694.XXX.XXXX.XXXX.XX CTRL LVL TECH HRDWRE STUD	2,000.00	.00
11.00000.12515.734.XXX.XXXX.XXXX.XX TECHNOLOGY HARDWARE	5,000.00	.00
11.00000.12515.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	200.00	.00
11.00000.12515.XXX.XXX.XXXX.XXXX.XX FINANCIAL ACCOUNTING	161,760.00	1.00
PROGRAM/FUNCTION 12521 PURCHASING		
11.00000.12521.111.XXX.XXXX.XXXX.XX REGULAR	66,160.00	1.00
11.00000.12521.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	5,130.00	.00
11.00000.12521.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12521.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12521.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,690.00	.00
11.00000.12521.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,970.00	.00
11.00000.12521.261.XXX.XXXX.XXXX.XX WORKERS COMP	140.00	.00
11.00000.12521.581.XXX.XXXX.XXXX.XX IN COUNTY	1,000.00	.00
11.00000.12521.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	200.00	.00
11.00000.12521.XXX.XXX.XXXX.XXXX.XX PURCHASING	85,510.00	1.00
PROGRAM/FUNCTION 12531 PRINT/PUBLISH/DUPLICATION		
11.00000.12531.443.XXX.XXXX.XXXX.XX RENTAL OF COMPUTERS	360,000.00	.00
11.00000.12531.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	31,000.00	.00
11.00000.12531.XXX.XXX.XXXX.XXXX.XX PRINT/PUBLISH/DUPLICATION	391,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 12541 PLANNING SERVICES		
11.00000.12541.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	12,000.00	.00
11.00000.12541.XXX.XXX.XXXX.XXXX.XX PLANNING SERVICES	12,000.00	.00
PROGRAM/FUNCTION 12572 RECRUITMENT/PLACEMENT		
11.00000.12572.111.XXX.XXXX.XXXX.XX REGULAR	191,560.00	2.00
11.00000.12572.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	89,830.00	2.61
11.00000.12572.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	500.00	.00
11.00000.12572.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,800.00	.00
11.00000.12572.145.XXX.XXXX.XXXX.XX SER SUB VACATION	2,560.00	.00
11.00000.12572.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,190.00	.00
11.00000.12572.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	22,200.00	.00
11.00000.12572.212.XXX.XXXX.XXXX.XX DENTAL	3,600.00	.00
11.00000.12572.218.XXX.XXXX.XXXX.XX OPEB	8,060.00	.00
11.00000.12572.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	20,100.00	.00
11.00000.12572.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	16,920.00	.00
11.00000.12572.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	12,650.00	.00
11.00000.12572.261.XXX.XXXX.XXXX.XX WORKERS COMP	570.00	.00
11.00000.12572.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	1,200.00	.00
11.00000.12572.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	30,000.00	.00
11.00000.12572.342.XXX.XXXX.XXXX.XX DRUG TESTING	5,500.00	.00
11.00000.12572.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	1,000.00	.00
11.00000.12572.535.XXX.XXXX.XXXX.XX LICENSES & FEES	57,960.00	.00
11.00000.12572.542.XXX.XXXX.XXXX.XX OTHER ADS	5,000.00	.00
11.00000.12572.581.XXX.XXXX.XXXX.XX IN COUNTY	1,700.00	.00
11.00000.12572.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	2,800.00	.00
11.00000.12572.583.XXX.XXXX.XXXX.XX OUT OF STATE	2,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12572.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	10,250.00	.00
11.00000.12572.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	600.00	.00
11.00000.12572.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	20.00	.00
11.00000.12572.XXX.XXX.XXXX.XXXX.XX RECRUITMENT/PLACEMENT	491,570.00	4.61
PROGRAM/FUNCTION 12574 SERVICE STAFF DEVELOPMENT		
11.00000.12574.124.XXX.XXXX.XXXX.XX STIPENDS	1,000.00	.00
11.00000.12574.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	1,000.00	.00
11.00000.12574.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	100.00	.00
11.00000.12574.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	100.00	.00
11.00000.12574.261.XXX.XXXX.XXXX.XX WORKERS COMP	100.00	.00
11.00000.12574.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	1,500.00	.00
11.00000.12574.XXX.XXX.XXXX.XXXX.XX SERVICE STAFF DEVELOPMENT	3,800.00	.00
PROGRAM/FUNCTION 12575 STAFF SERVICE-HEALTH		
11.00000.12575.212.XXX.XXXX.XXXX.XX DENTAL	20,000.00	.00
11.00000.12575.XXX.XXX.XXXX.XXXX.XX STAFF SERVICE-HEALTH	20,000.00	.00
PROGRAM/FUNCTION 12576 STAFF SERVICE-OTHER SERV		
11.00000.12576.449.XXX.XXXX.XXXX.XX OTHER RENTAL	450.00	.00
11.00000.12576.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	193,000.00	.00
11.00000.12576.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	1,400.00	.00
11.00000.12576.XXX.XXX.XXXX.XXXX.XX STAFF SERVICE-OTHER SERV	194,850.00	.00
PROGRAM/FUNCTION 12582 ADMIN SYSTEMS ANALYSIS		
11.00000.12582.111.XXX.XXXX.XXXX.XX REGULAR	68,810.00	1.00
11.00000.12582.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	8,770.00	.00
11.00000.12582.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12582.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.12582.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,670.00	.00
11.00000.12582.233.XXX.XXXX.XXXX.XX RETIREMENT IV 07010S	5,160.00	.00
11.00000.12582.261.XXX.XXXX.XXXX.XX WORKERS COMP	140.00	.00
11.00000.12582.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.12582.XXX.XXX.XXXX.XXXX.XX ADMIN SYSTEMS ANALYSIS	91,770.00	1.00
PROGRAM/FUNCTION 12589 OTHER ADMIN TECH SERVICES		
11.00000.12589.591.XXX.XXXX.XXXX.XX PUR SVC-LEA IN STATE	9,540.00	.00
11.00000.12589.XXX.XXX.XXXX.XXXX.XX OTHER ADMIN TECH SERVICES	9,540.00	.00
PROGRAM/FUNCTION 12611 OPERATION OF BUILDINGS		
11.00000.12611.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	3,388,100.00	107.06
11.00000.12611.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	25,000.00	.00
11.00000.12611.123.XXX.XXXX.XXXX.XX OVERTIME - SERVICE	65,000.00	.00
11.00000.12611.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	100,500.00	.00
11.00000.12611.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	22,000.00	.00
11.00000.12611.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	100,000.00	.00
11.00000.12611.145.XXX.XXXX.XXXX.XX SER SUB VACATION	40,000.00	.00
11.00000.12611.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	4,000.00	.00
11.00000.12611.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	30,000.00	.00
11.00000.12611.149.XXX.XXXX.XXXX.XX SERVICE SUB OTHER	5,000.00	.00
11.00000.12611.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	469,510.00	.00
11.00000.12611.212.XXX.XXXX.XXXX.XX DENTAL	126,000.00	.00
11.00000.12611.218.XXX.XXXX.XXXX.XX OPEB	150,910.00	.00
11.00000.12611.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	241,870.00	.00
11.00000.12611.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	54,040.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12611.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	5,820.00	.00
11.00000.12611.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	219,110.00	.00
11.00000.12611.261.XXX.XXXX.XXXX.XX WORKERS COMP	95,470.00	.00
11.00000.12611.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	3,000.00	.00
11.00000.12611.411.XXX.XXXX.XXXX.XX WATER/SEWAGE	280,000.00	.00
11.00000.12611.421.XXX.XXXX.XXXX.XX	390,000.00	.00
11.00000.12611.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	150,000.00	.00
11.00000.12611.521.XXX.XXXX.XXXX.XX PROPERTY INSURANCE	314,500.00	.00
11.00000.12611.532.XXX.XXXX.XXXX.XX TELEPHONE/VOICE SERVICES	352,000.00	.00
11.00000.12611.533.XXX.XXXX.XXXX.XX DATA COMMUNICATION SVC	525,000.00	.00
11.00000.12611.581.XXX.XXXX.XXXX.XX IN COUNTY	1,800.00	.00
11.00000.12611.612.XXX.XXXX.XXXX.XX CUSTODIAL SUPPLIES	547,000.00	.00
11.00000.12611.621.XXX.XXXX.XXXX.XX NATURAL GAS	450,000.00	.00
11.00000.12611.622.XXX.XXXX.XXXX.XX ELECTRICITY	2,800,000.00	.00
11.00000.12611.812.XXX.XXXX.XXXX.XX FIRE SERVICE FEES	80,000.00	.00
11.00000.12611.XXX.XXX.XXXX.XXXX.XX OPERATION OF BUILDINGS	11,035,630.00	107.06
PROGRAM/FUNCTION 12621 MAINTENANCE OF BUILDINGS		
11.00000.12621.111.XXX.XXXX.XXXX.XX REGULAR	15,390.00	.20
11.00000.12621.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	1,255,930.00	34.96
11.00000.12621.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	165,000.00	.00
11.00000.12621.123.XXX.XXXX.XXXX.XX OVERTIME - SERVICE	75,000.00	.00
11.00000.12621.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	29,200.00	.00
11.00000.12621.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	600.00	.00
11.00000.12621.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	183,540.00	.00
11.00000.12621.212.XXX.XXXX.XXXX.XX DENTAL	40,800.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12621.218.XXX.XXXX.XXXX.XX OPEB	48,790.00	.00
11.00000.12621.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	89,450.00	.00
11.00000.12621.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	42,460.00	.00
11.00000.12621.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	3,450.00	.00
11.00000.12621.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	70,680.00	.00
11.00000.12621.261.XXX.XXXX.XXXX.XX WORKERS COMP	31,190.00	.00
11.00000.12621.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	7,850.00	.00
11.00000.12621.411.XXX.XXXX.XXXX.XX WATER/SEWAGE	15,000.00	.00
11.00000.12621.421.XXX.XXXX.XXXX.XX	35,000.00	.00
11.00000.12621.422.XXX.XXXX.XXXX.XX	63,000.00	.00
11.00000.12621.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	911,500.00	.00
11.00000.12621.442.XXX.XXXX.XXXX.XX RENTAL OF EQUIP/VEHICLES	70,000.00	.00
11.00000.12621.451.XXX.XXXX.XXXX.XX PAID TO CONTRACTORS	173,800.00	.00
11.00000.12621.581.XXX.XXXX.XXXX.XX IN COUNTY	100.00	.00
11.00000.12621.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.12621.613.XXX.XXXX.XXXX.XX MAINTENANCE SUPPLIES	1,040,000.00	.00
11.00000.12621.661.XXX.XXXX.XXXX.XX FUEL DIESEL	8,000.00	.00
11.00000.12621.662.XXX.XXXX.XXXX.XX FUEL GASOLING	45,000.00	.00
11.00000.12621.666.XXX.XXXX.XXXX.XX TIRES TUBES	5,000.00	.00
11.00000.12621.667.XXX.XXXX.XXXX.XX PARTS	30,000.00	.00
11.00000.12621.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	50,000.00	.00
11.00000.12621.733.XXX.XXXX.XXXX.XX FURNITURE	8,000.00	.00
11.00000.12621.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	8,100.00	.00
11.00000.12621.XXX.XXX.XXXX.XXXX.XX MAINTENANCE OF BUILDINGS	4,522,830.00	35.16

PROGRAM/FUNCTION 12631 CARE/UPKEEP OF GROUNDS

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12631.422.XXX.XXXX.XXXX.XX	74,000.00	.00
11.00000.12631.424.XXX.XXXX.XXXX.XX	16,430.00	.00
11.00000.12631.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,300.00	.00
11.00000.12631.613.XXX.XXXX.XXXX.XX MAINTENANCE SUPPLIES	2,300.00	.00
11.00000.12631.XXX.XXX.XXXX.XXXX.XX CARE/UPKEEP OF GROUNDS	95,030.00	.00
PROGRAM/FUNCTION 12651 VEHICLE OP/MAINTEANCE		
11.00000.12651.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	11,000.00	.00
11.00000.12651.667.XXX.XXXX.XXXX.XX PARTS	7,150.00	.00
11.00000.12651.XXX.XXX.XXXX.XXXX.XX VEHICLE OP/MAINTEANCE	18,150.00	.00
PROGRAM/FUNCTION 12661 SECURITY		
11.00000.12661.161.XXX.XXXX.XXXX.XX SERVICE TEMPORARY/PART-TI	25,000.00	.00
11.00000.12661.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	2,000.00	.00
11.00000.12661.261.XXX.XXXX.XXXX.XX WORKERS COMP	100.00	.00
11.00000.12661.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	289,160.00	.00
11.00000.12661.XXX.XXX.XXXX.XXXX.XX SECURITY	316,260.00	.00
PROGRAM/FUNCTION 12671 SAFETY		
11.00000.12671.111.XXX.XXXX.XXXX.XX REGULAR	65,400.00	1.00
11.00000.12671.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	10.00	.00
11.00000.12671.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.12671.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	5,000.00	.00
11.00000.12671.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,910.00	.00
11.00000.12671.261.XXX.XXXX.XXXX.XX WORKERS COMP	130.00	.00
11.00000.12671.XXX.XXX.XXXX.XXXX.XX SAFETY	76,650.00	1.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 12691 OTHER OPERATIONS/MAINT		
11.00000.12691.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	873,466.00	.00
11.00000.12691.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	1,000.00	.00
11.00000.12691.XXX.XXX.XXXX.XXXX.XX OTHER OPERATIONS/MAINT	874,466.00	.00
PROGRAM/FUNCTION 12711 TRANSP-VEHICLE OPERATION		
11.00000.12711.111.XXX.XXXX.XXXX.XX REGULAR	85,380.00	1.00
11.00000.12711.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	3,046,370.00	98.51
11.00000.12711.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	645,070.00	.00
11.00000.12711.123.XXX.XXXX.XXXX.XX OVERTIME - SERVICE	120,000.00	.00
11.00000.12711.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	86,950.00	1.00
11.00000.12711.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	40,000.00	.00
11.00000.12711.143.XXX.XXXX.XXXX.XX SERVICE SUB OVERTIME	1,500.00	.00
11.00000.12711.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	70,000.00	.00
11.00000.12711.145.XXX.XXXX.XXXX.XX SER SUB VACATION	500.00	.00
11.00000.12711.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	700.00	.00
11.00000.12711.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	20,000.00	.00
11.00000.12711.149.XXX.XXXX.XXXX.XX SERVICE SUB OTHER	8,000.00	.00
11.00000.12711.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	518,050.00	.00
11.00000.12711.212.XXX.XXXX.XXXX.XX DENTAL	117,600.00	.00
11.00000.12711.218.XXX.XXXX.XXXX.XX OPEB	161,280.00	.00
11.00000.12711.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	288,030.00	.00
11.00000.12711.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	45,100.00	.00
11.00000.12711.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	9,830.00	.00
11.00000.12711.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	265,540.00	.00
11.00000.12711.261.XXX.XXXX.XXXX.XX WORKERS COMP	88,440.00	.00
11.00000.12711.522.XXX.XXXX.XXXX.XX VEHICLE INSURANCE	311,970.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 12691 OTHER OPERATIONS/MAINT		
11.00000.12691.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	873,466.00	.00
11.00000.12691.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	1,000.00	.00
11.00000.12691.XXX.XXX.XXXX.XXXX.XX OTHER OPERATIONS/MAINT	874,466.00	.00
PROGRAM/FUNCTION 12711 TRANSP-VEHICLE OPERATION		
11.00000.12711.111.XXX.XXXX.XXXX.XX REGULAR	85,380.00	1.00
11.00000.12711.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	3,046,370.00	98.51
11.00000.12711.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	645,070.00	.00
11.00000.12711.123.XXX.XXXX.XXXX.XX OVERTIME - SERVICE	120,000.00	.00
11.00000.12711.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	86,950.00	1.00
11.00000.12711.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	40,000.00	.00
11.00000.12711.143.XXX.XXXX.XXXX.XX SERVICE SUB OVERTIME	1,500.00	.00
11.00000.12711.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	70,000.00	.00
11.00000.12711.145.XXX.XXXX.XXXX.XX SER SUB VACATION	500.00	.00
11.00000.12711.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	700.00	.00
11.00000.12711.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	20,000.00	.00
11.00000.12711.149.XXX.XXXX.XXXX.XX SERVICE SUB OTHER	8,000.00	.00
11.00000.12711.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	518,050.00	.00
11.00000.12711.212.XXX.XXXX.XXXX.XX DENTAL	117,600.00	.00
11.00000.12711.218.XXX.XXXX.XXXX.XX OPEB	161,280.00	.00
11.00000.12711.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	288,030.00	.00
11.00000.12711.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	45,100.00	.00
11.00000.12711.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	9,830.00	.00
11.00000.12711.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	265,540.00	.00
11.00000.12711.261.XXX.XXXX.XXXX.XX WORKERS COMP	88,440.00	.00
11.00000.12711.522.XXX.XXXX.XXXX.XX VEHICLE INSURANCE	311,970.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12711.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,190.00	.00
11.00000.12711.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,500.00	.00
11.00000.12711.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	500.00	.00
11.00000.12711.XXX.XXX.XXXX.XXXX.XX TRANSP-VEHICLE OPERATION	5,933,500.00	100.51
PROGRAM/FUNCTION 12721 VEHICLE OPERATIONS		
11.00000.12721.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	40,000.00	.00
11.00000.12721.123.XXX.XXXX.XXXX.XX OVERTIME - SERVICE	8,000.00	.00
11.00000.12721.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	3,000.00	.00
11.00000.12721.143.XXX.XXXX.XXXX.XX SERVICE SUB OVERTIME	100.00	.00
11.00000.12721.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,300.00	.00
11.00000.12721.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	100.00	.00
11.00000.12721.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	3,500.00	.00
11.00000.12721.261.XXX.XXXX.XXXX.XX WORKERS COMP	2,700.00	.00
11.00000.12721.519.XXX.XXXX.XXXX.XX OTHER TRANSPORTATION	250,000.00	.00
11.00000.12721.652.XXX.XXXX.XXXX.XX SUPPLIES HARDWARE STUDENT	8,000.00	.00
11.00000.12721.XXX.XXX.XXXX.XXXX.XX VEHICLE OPERATIONS	319,700.00	.00
PROGRAM/FUNCTION 12731 TRANSP-SERVICE/MAINT		
11.00000.12731.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	431,410.00	12.73
11.00000.12731.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	100,000.00	.00
11.00000.12731.123.XXX.XXXX.XXXX.XX OVERTIME - SERVICE	60,000.00	.00
11.00000.12731.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	2,500.00	.00
11.00000.12731.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	2,500.00	.00
11.00000.12731.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	53,230.00	.00
11.00000.12731.212.XXX.XXXX.XXXX.XX DENTAL	12,000.00	.00
11.00000.12731.218.XXX.XXXX.XXXX.XX OPEB	12,100.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12731.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	40,760.00	.00
11.00000.12731.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	11,270.00	.00
11.00000.12731.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	36,730.00	.00
11.00000.12731.261.XXX.XXXX.XXXX.XX WORKERS COMP	13,230.00	.00
11.00000.12731.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	6,500.00	.00
11.00000.12731.432.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-TECH REL	6,000.00	.00
11.00000.12731.535.XXX.XXXX.XXXX.XX LICENSES & FEES	30,500.00	.00
11.00000.12731.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.12731.583.XXX.XXXX.XXXX.XX OUT OF STATE	3,000.00	.00
11.00000.12731.661.XXX.XXXX.XXXX.XX FUEL DIESEL	700,000.00	.00
11.00000.12731.662.XXX.XXXX.XXXX.XX FUEL GASOLING	8,000.00	.00
11.00000.12731.663.XXX.XXXX.XXXX.XX FUEL PROPANE	260,000.00	.00
11.00000.12731.665.XXX.XXXX.XXXX.XX OIL/LUBRICANTS	35,000.00	.00
11.00000.12731.666.XXX.XXXX.XXXX.XX TIRES TUBES	175,000.00	.00
11.00000.12731.667.XXX.XXXX.XXXX.XX PARTS	910,000.00	.00
11.00000.12731.669.XXX.XXXX.XXXX.XX OTHER VEHICLE SUPPLIES	40,000.00	.00
11.00000.12731.XXX.XXX.XXXX.XXXX.XX TRANSP-SERVICE/MAINT	2,950,730.00	12.73
PROGRAM/FUNCTION 12791 OTHER		
11.00000.12791.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	882,742.00	.00
11.00000.12791.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	10,000.00	.00
11.00000.12791.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	20,000.00	.00
11.00000.12791.342.XXX.XXXX.XXXX.XX DRUG TESTING	11,500.00	.00
11.00000.12791.343.XXX.XXXX.XXXX.XX BACKGROUND INVESTIGATIONS	3,000.00	.00
11.00000.12791.352.XXX.XXXX.XXXX.XX OTHER TECHNICAL SERVICES	3,600.00	.00
11.00000.12791.429.XXX.XXXX.XXXX.XX CLEANING/DISPOSAL - OTHER	3,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.12791.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	25,000.00	.00
11.00000.12791.514.XXX.XXXX.XXXX.XX PAYMENT IN LIEU OF TRANSP	70,000.00	.00
11.00000.12791.535.XXX.XXXX.XXXX.XX LICENSES & FEES	60,000.00	.00
11.00000.12791.591.XXX.XXXX.XXXX.XX PUR SVC-LEA IN STATE	15,000.00	.00
11.00000.12791.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	70,000.00	.00
11.00000.12791.652.XXX.XXXX.XXXX.XX SUPPLIES HARDWARE STUDENT	10,000.00	.00
11.00000.12791.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	10,000.00	.00
11.00000.12791.732.XXX.XXXX.XXXX.XX VEHICLES	36,000.00	.00
11.00000.12791.816.XXX.XXXX.XXXX.XX COMMERCIAL DRIVER LIC FEE	1,520.00	.00
11.00000.12791.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	1,500.00	.00
11.00000.12791.XXX.XXX.XXXX.XXXX.XX OTHER	1,232,862.00	.00
PROGRAM/FUNCTION 13111 FOOD SERVICE-SUPERVISION		
11.00000.13111.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.13111.XXX.XXX.XXXX.XXXX.XX FOOD SERVICE-SUPERVISION	2,400.00	.00
PROGRAM/FUNCTION 13121 FOOD PREP/DISPENSING		
11.00000.13121.212.XXX.XXXX.XXXX.XX DENTAL	94,200.00	.00
11.00000.13121.XXX.XXX.XXXX.XXXX.XX FOOD PREP/DISPENSING	94,200.00	.00
PROGRAM/FUNCTION 13191 FOOD SERVICE-OTHER		
11.00000.13191.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	458,308.00	.00
11.00000.13191.XXX.XXX.XXXX.XXXX.XX FOOD SERVICE-OTHER	458,308.00	.00
PROGRAM/FUNCTION 15111 BOND REDEMPTION		
11.00000.15111.831.XXX.XXXX.XXXX.XX REDEMPTION OF PRINCIPAL	266,670.00	.00
11.00000.15111.XXX.XXX.XXXX.XXXX.XX BOND REDEMPTION	266,670.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 15141 CAPITAL LEASE		
11.00000.15141.831.XXX.XXXX.XXXX.XX REDEMPTION OF PRINCIPAL	102,000.00	.00
11.00000.15141.XXX.XXX.XXXX.XXXX.XX CAPITAL LEASE	102,000.00	.00
PROGRAM/FUNCTION 21210 MULTPILE DISABILITIES		
11.00000.21210.111.XXX.XXXX.XXXX.XX REGULAR	3,167,490.00	59.56
11.00000.21210.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	252,790.00	9.00
11.00000.21210.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	70,000.00	.00
11.00000.21210.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	20,000.00	.00
11.00000.21210.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	60,000.00	.00
11.00000.21210.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	10,000.00	.00
11.00000.21210.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	1,000.00	.00
11.00000.21210.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	35,000.00	.00
11.00000.21210.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	4,000.00	.00
11.00000.21210.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	6,000.00	.00
11.00000.21210.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	700.00	.00
11.00000.21210.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	7,000.00	.00
11.00000.21210.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	275,610.00	.00
11.00000.21210.212.XXX.XXXX.XXXX.XX DENTAL	82,300.00	.00
11.00000.21210.218.XXX.XXXX.XXXX.XX OPEB	104,950.00	.00
11.00000.21210.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	246,850.00	.00
11.00000.21210.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	8,440.00	.00
11.00000.21210.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	19,940.00	.00
11.00000.21210.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	232,440.00	.00
11.00000.21210.261.XXX.XXXX.XXXX.XX WORKERS COMP	13,610.00	.00
11.00000.21210.581.XXX.XXXX.XXXX.XX IN COUNTY	1,650.00	.00
11.00000.21210.652.XXX.XXXX.XXXX.XX SUPPLIES HARDWARE STUDENT	100.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.21210.XXX.XXX.XXXX.XXXX.XX MULTPILE DISABILITIES	4,619,870.00	68.56
PROGRAM/FUNCTION 21211 MENTAL RETARDATION		
11.00000.21211.111.XXX.XXXX.XXXX.XX REGULAR	583,180.00	10.00
11.00000.21211.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	231,740.00	7.00
11.00000.21211.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	3,000.00	.00
11.00000.21211.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	17,000.00	.00
11.00000.21211.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,250.00	.00
11.00000.21211.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	8,500.00	.00
11.00000.21211.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	2,200.00	.00
11.00000.21211.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	11,000.00	.00
11.00000.21211.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	78,460.00	.00
11.00000.21211.212.XXX.XXXX.XXXX.XX DENTAL	20,400.00	.00
11.00000.21211.218.XXX.XXXX.XXXX.XX OPEB	26,240.00	.00
11.00000.21211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	57,530.00	.00
11.00000.21211.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	9,970.00	.00
11.00000.21211.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	12,050.00	.00
11.00000.21211.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	44,120.00	.00
11.00000.21211.261.XXX.XXXX.XXXX.XX WORKERS COMP	7,790.00	.00
11.00000.21211.XXX.XXX.XXXX.XXXX.XX MENTAL RETARDATION	1,114,430.00	17.00
PROGRAM/FUNCTION 21221 HEARING IMPAIRMENT		
11.00000.21221.111.XXX.XXXX.XXXX.XX REGULAR	167,030.00	3.00
11.00000.21221.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	127,000.00	4.00
11.00000.21221.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	9,000.00	.00
11.00000.21221.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	500.00	.00
11.00000.21221.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.21221.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	500.00	.00
11.00000.21221.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	800.00	.00
11.00000.21221.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	7,000.00	.00
11.00000.21221.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	1,580.00	.00
11.00000.21221.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	30,440.00	.00
11.00000.21221.212.XXX.XXXX.XXXX.XX DENTAL	8,400.00	.00
11.00000.21221.218.XXX.XXXX.XXXX.XX OPEB	10,120.00	.00
11.00000.21221.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	20,590.00	.00
11.00000.21221.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	4,770.00	.00
11.00000.21221.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	17,310.00	.00
11.00000.21221.261.XXX.XXXX.XXXX.XX WORKERS COMP	3,990.00	.00
11.00000.21221.581.XXX.XXXX.XXXX.XX IN COUNTY	4,000.00	.00
11.00000.21221.XXX.XXX.XXXX.XXXX.XX HEARING IMPAIRMENT	414,030.00	7.00
PROGRAM/FUNCTION 21223 VISUAL IMPAIRMENT		
11.00000.21223.111.XXX.XXXX.XXXX.XX REGULAR	92,740.00	2.00
11.00000.21223.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	29,510.00	1.00
11.00000.21223.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	20,000.00	.00
11.00000.21223.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	180.00	.00
11.00000.21223.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,000.00	.00
11.00000.21223.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	8,850.00	.00
11.00000.21223.212.XXX.XXXX.XXXX.XX DENTAL	3,600.00	.00
11.00000.21223.218.XXX.XXXX.XXXX.XX OPEB	4,040.00	.00
11.00000.21223.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	9,130.00	.00
11.00000.21223.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	9,180.00	.00
11.00000.21223.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,030.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.21223.581.XXX.XXXX.XXXX.XX IN COUNTY	1,600.00	.00
11.00000.21223.XXX.XXX.XXXX.XXXX.XX VISUAL IMPAIRMENT	180,860.00	3.00
PROGRAM/FUNCTION 21231 EMOTIONAL DISTURBANCE		
11.00000.21231.111.XXX.XXXX.XXXX.XX REGULAR	821,260.00	14.21
11.00000.21231.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	72,270.00	2.00
11.00000.21231.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	50,000.00	.00
11.00000.21231.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	4,300.00	.00
11.00000.21231.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	18,000.00	.00
11.00000.21231.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	3,000.00	.00
11.00000.21231.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	500.00	.00
11.00000.21231.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	8,000.00	.00
11.00000.21231.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	86,850.00	.00
11.00000.21231.212.XXX.XXXX.XXXX.XX DENTAL	19,460.00	.00
11.00000.21231.218.XXX.XXXX.XXXX.XX OPEB	27,390.00	.00
11.00000.21231.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	62,680.00	.00
11.00000.21231.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	15,810.00	.00
11.00000.21231.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	7,220.00	.00
11.00000.21231.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	51,930.00	.00
11.00000.21231.261.XXX.XXXX.XXXX.XX WORKERS COMP	3,740.00	.00
11.00000.21231.XXX.XXX.XXXX.XXXX.XX EMOTIONAL DISTURBANCE	1,252,410.00	16.21
PROGRAM/FUNCTION 21232 AUTISM		
11.00000.21232.111.XXX.XXXX.XXXX.XX REGULAR	452,560.00	9.00
11.00000.21232.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	1,029,650.00	33.00
11.00000.21232.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	3,000.00	.00
11.00000.21232.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	10,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.21232.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	2,100.00	.00
11.00000.21232.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	3,500.00	.00
11.00000.21232.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	10,150.00	.00
11.00000.21232.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	21,000.00	.00
11.00000.21232.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,170.00	.00
11.00000.21232.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	200,340.00	.00
11.00000.21232.212.XXX.XXXX.XXXX.XX DENTAL	50,400.00	.00
11.00000.21232.218.XXX.XXXX.XXXX.XX OPEB	61,560.00	.00
11.00000.21232.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	103,920.00	.00
11.00000.21232.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	4,310.00	.00
11.00000.21232.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	105,790.00	.00
11.00000.21232.261.XXX.XXXX.XXXX.XX WORKERS COMP	29,890.00	.00
11.00000.21232.XXX.XXX.XXXX.XXXX.XX AUTISM	2,090,340.00	42.00
PROGRAM/FUNCTION 21241 SPECF LEARNING DISABILITY		
11.00000.21241.111.XXX.XXXX.XXXX.XX REGULAR	749,710.00	13.00
11.00000.21241.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	4,500.00	.00
11.00000.21241.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	25,000.00	.00
11.00000.21241.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	4,000.00	.00
11.00000.21241.137.XXX.XXXX.XXXX.XX JURY/WITNESS PROF SUB	200.00	.00
11.00000.21241.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	30,000.00	.00
11.00000.21241.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,000.00	.00
11.00000.21241.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	55,260.00	.00
11.00000.21241.212.XXX.XXXX.XXXX.XX DENTAL	15,600.00	.00
11.00000.21241.218.XXX.XXXX.XXXX.XX OPEB	20,210.00	.00
11.00000.21241.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	54,770.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.21241.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	20,370.00	.00
11.00000.21241.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	4,590.00	.00
11.00000.21241.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	41,490.00	.00
11.00000.21241.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,550.00	.00
11.00000.21241.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.21241.XXX.XXX.XXXX.XXXX.XX SPECF LEARNING DISABILITY	1,028,750.00	13.00
PROGRAM/FUNCTION 21251 ORTHOPEDIC IMPAIRMENT		
11.00000.21251.111.XXX.XXXX.XXXX.XX REGULAR	102,150.00	1.50
11.00000.21251.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,630.00	.00
11.00000.21251.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.21251.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	7,300.00	.00
11.00000.21251.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	7,670.00	.00
11.00000.21251.261.XXX.XXXX.XXXX.XX WORKERS COMP	210.00	.00
11.00000.21251.581.XXX.XXXX.XXXX.XX IN COUNTY	1,000.00	.00
11.00000.21251.XXX.XXX.XXXX.XXXX.XX ORTHOPEDIC IMPAIRMENT	129,980.00	1.50
PROGRAM/FUNCTION 21282 PRE-K DEVELOPMENTAL DELAY		
11.00000.21282.111.XXX.XXXX.XXXX.XX REGULAR	1,729,630.00	33.00
11.00000.21282.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	920,450.00	29.50
11.00000.21282.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	4,730.00	.00
11.00000.21282.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	37,600.00	.00
11.00000.21282.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	4,180.00	.00
11.00000.21282.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	15,000.00	.00
11.00000.21282.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	4,500.00	.00
11.00000.21282.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	4,200.00	.00
11.00000.21282.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	25,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.21282.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	200.00	.00
11.00000.21282.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	5,000.00	.00
11.00000.21282.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	323,550.00	.00
11.00000.21282.212.XXX.XXXX.XXXX.XX DENTAL	75,000.00	.00
11.00000.21282.218.XXX.XXXX.XXXX.XX OPEB	99,820.00	.00
11.00000.21282.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	187,150.00	.00
11.00000.21282.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	17,780.00	.00
11.00000.21282.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	181,340.00	.00
11.00000.21282.261.XXX.XXXX.XXXX.XX WORKERS COMP	29,810.00	.00
11.00000.21282.581.XXX.XXXX.XXXX.XX IN COUNTY	2,000.00	.00
11.00000.21282.XXX.XXX.XXXX.XXXX.XX PRE-K DEVELOPMENTAL DELAY	3,666,940.00	62.50
PROGRAM/FUNCTION 21291 OTHER		
11.00000.21291.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	95,000.00	.00
11.00000.21291.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	15,000.00	.00
11.00000.21291.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	1,000.00	.00
11.00000.21291.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	9,000.00	.00
11.00000.21291.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	1,000.00	.00
11.00000.21291.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	1,000.00	.00
11.00000.21291.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	6,200.00	.00
11.00000.21291.261.XXX.XXXX.XXXX.XX WORKERS COMP	2,000.00	.00
11.00000.21291.XXX.XXX.XXXX.XXXX.XX OTHER	130,200.00	.00
PROGRAM/FUNCTION 22134 HEALTH-NURSING		
11.00000.22134.111.XXX.XXXX.XXXX.XX REGULAR	124,710.00	2.00
11.00000.22134.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	64,710.00	2.00
11.00000.22134.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	500.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.22134.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	250.00	.00
11.00000.22134.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	50.00	.00
11.00000.22134.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	800.00	.00
11.00000.22134.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,900.00	.00
11.00000.22134.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,500.00	.00
11.00000.22134.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	31,030.00	.00
11.00000.22134.212.XXX.XXXX.XXXX.XX DENTAL	4,800.00	.00
11.00000.22134.218.XXX.XXXX.XXXX.XX OPEB	8,090.00	.00
11.00000.22134.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	12,880.00	.00
11.00000.22134.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	4,900.00	.00
11.00000.22134.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	11,770.00	.00
11.00000.22134.261.XXX.XXXX.XXXX.XX WORKERS COMP	2,110.00	.00
11.00000.22134.581.XXX.XXXX.XXXX.XX IN COUNTY	1,000.00	.00
11.00000.22134.XXX.XXX.XXXX.XXXX.XX HEALTH-NURSING	273,000.00	4.00
PROGRAM/FUNCTION 22142 PSYCHOLOGY-TESTING		
11.00000.22142.111.XXX.XXXX.XXXX.XX REGULAR	763,300.00	11.00
11.00000.22142.114.XXX.XXXX.XXXX.XX STIPENDS	30,000.00	.00
11.00000.22142.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	3,000.00	.00
11.00000.22142.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	46,940.00	.00
11.00000.22142.212.XXX.XXXX.XXXX.XX DENTAL	13,200.00	.00
11.00000.22142.218.XXX.XXXX.XXXX.XX OPEB	18,140.00	.00
11.00000.22142.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	58,470.00	.00
11.00000.22142.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	15,010.00	.00
11.00000.22142.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	250.00	.00
11.00000.22142.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	52,230.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.22142.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,900.00	.00
11.00000.22142.535.XXX.XXXX.XXXX.XX LICENSES & FEES	3,000.00	.00
11.00000.22142.581.XXX.XXXX.XXXX.XX IN COUNTY	10,000.00	.00
11.00000.22142.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	15,000.00	.00
11.00000.22142.583.XXX.XXXX.XXXX.XX OUT OF STATE	5,000.00	.00
11.00000.22142.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	35,700.00	.00
11.00000.22142.XXX.XXX.XXXX.XXXX.XX PSYCHOLOGY-TESTING	1,071,140.00	11.00
PROGRAM/FUNCTION 22152 SPEECH PATHOLOGY		
11.00000.22152.111.XXX.XXXX.XXXX.XX REGULAR	924,030.00	16.00
11.00000.22152.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	600.00	.00
11.00000.22152.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	3,860.00	.00
11.00000.22152.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,100.00	.00
11.00000.22152.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	4,000.00	.00
11.00000.22152.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	74,390.00	.00
11.00000.22152.212.XXX.XXXX.XXXX.XX DENTAL	19,200.00	.00
11.00000.22152.218.XXX.XXXX.XXXX.XX OPEB	22,480.00	.00
11.00000.22152.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	65,340.00	.00
11.00000.22152.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	13,530.00	.00
11.00000.22152.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	55,830.00	.00
11.00000.22152.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,890.00	.00
11.00000.22152.581.XXX.XXXX.XXXX.XX IN COUNTY	1,000.00	.00
11.00000.22152.XXX.XXX.XXXX.XXXX.XX SPEECH PATHOLOGY	1,187,250.00	16.00
PROGRAM/FUNCTION 22160 OCCUPATIONAL THERAPY		
11.00000.22160.111.XXX.XXXX.XXXX.XX REGULAR	214,570.00	3.00
11.00000.22160.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	5,570.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.22160.218.XXX.XXXX.XXXX.XX OPEB	4,030.00	.00
11.00000.22160.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	16,050.00	.00
11.00000.22160.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	11,260.00	.00
11.00000.22160.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,840.00	.00
11.00000.22160.261.XXX.XXXX.XXXX.XX WORKERS COMP	430.00	.00
11.00000.22160.581.XXX.XXXX.XXXX.XX IN COUNTY	3,000.00	.00
11.00000.22160.XXX.XXX.XXXX.XXXX.XX OCCUPATIONAL THERAPY	259,750.00	3.00
PROGRAM/FUNCTION 22211 SUPV-IMPROV-INSTR SVCS		
11.00000.22211.111.XXX.XXXX.XXXX.XX REGULAR	183,460.00	2.00
11.00000.22211.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	89,720.00	2.60
11.00000.22211.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	2,500.00	.00
11.00000.22211.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,000.00	.00
11.00000.22211.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	10,710.00	.00
11.00000.22211.212.XXX.XXXX.XXXX.XX DENTAL	4,800.00	.00
11.00000.22211.218.XXX.XXXX.XXXX.XX OPEB	6,060.00	.00
11.00000.22211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	19,560.00	.00
11.00000.22211.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	13,770.00	.00
11.00000.22211.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	13,610.00	.00
11.00000.22211.261.XXX.XXXX.XXXX.XX WORKERS COMP	560.00	.00
11.00000.22211.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.22211.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.22211.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,000.00	.00
11.00000.22211.XXX.XXX.XXXX.XXXX.XX SUPV-IMPROV-INSTR SVCS	348,250.00	4.60
PROGRAM/FUNCTION 22213 PROF STAFF DEVELOPMENT		
11.00000.22213.652.XXX.XXXX.XXXX.XX SUPPLIES HARDWARE STUDENT	1,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.22213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	1,000.00	.00
PROGRAM/FUNCTION 22711 TRANSP-VEHICLE OPERATION		
11.00000.22711.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	476,970.00	16.00
11.00000.22711.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	3,900.00	.00
11.00000.22711.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	18,200.00	.00
11.00000.22711.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	310.00	.00
11.00000.22711.147.XXX.XXXX.XXXX.XX SERVICE SUB JURY/WITNESS	500.00	.00
11.00000.22711.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	15,500.00	.00
11.00000.22711.149.XXX.XXXX.XXXX.XX SERVICE SUB OTHER	7,080.00	.00
11.00000.22711.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	95,320.00	.00
11.00000.22711.212.XXX.XXXX.XXXX.XX DENTAL	19,200.00	.00
11.00000.22711.218.XXX.XXXX.XXXX.XX OPEB	28,220.00	.00
11.00000.22711.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	32,730.00	.00
11.00000.22711.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	35,780.00	.00
11.00000.22711.261.XXX.XXXX.XXXX.XX WORKERS COMP	11,160.00	.00
11.00000.22711.XXX.XXX.XXXX.XXXX.XX TRANSP-VEHICLE OPERATION	744,870.00	16.00
PROGRAM/FUNCTION 22721 TRANSPORTATION-MONITORING		
11.00000.22721.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	654,160.00	19.83
11.00000.22721.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	6,500.00	.00
11.00000.22721.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	3,930.00	.00
11.00000.22721.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	31,500.00	.00
11.00000.22721.147.XXX.XXXX.XXXX.XX SERVICE SUB JURY/WITNESS	500.00	.00
11.00000.22721.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	5,300.00	.00
11.00000.22721.149.XXX.XXXX.XXXX.XX SERVICE SUB OTHER	1,000.00	.00
11.00000.22721.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	104,670.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.22721.212.XXX.XXXX.XXXX.XX DENTAL	23,500.00	.00
11.00000.22721.218.XXX.XXXX.XXXX.XX OPEB	32,260.00	.00
11.00000.22721.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	45,000.00	.00
11.00000.22721.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	2,780.00	.00
11.00000.22721.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	46,290.00	.00
11.00000.22721.261.XXX.XXXX.XXXX.XX WORKERS COMP	18,650.00	.00
11.00000.22721.XXX.XXX.XXXX.XXXX.XX TRANSPORTATION-MONITORING	976,040.00	19.83
PROGRAM/FUNCTION 22791 OTHER		
11.00000.22791.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	35,260.00	1.00
11.00000.22791.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	12,000.00	.00
11.00000.22791.123.XXX.XXXX.XXXX.XX OVERTIME - SERVICE	18,000.00	.00
11.00000.22791.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	58,500.00	.00
11.00000.22791.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,000.00	.00
11.00000.22791.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	100.00	.00
11.00000.22791.149.XXX.XXXX.XXXX.XX SERVICE SUB OTHER	100.00	.00
11.00000.22791.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,650.00	.00
11.00000.22791.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.22791.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.22791.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	2,250.00	.00
11.00000.22791.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	2,650.00	.00
11.00000.22791.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,010.00	.00
11.00000.22791.XXX.XXX.XXXX.XXXX.XX OTHER	143,740.00	1.00
PROGRAM/FUNCTION 22911 OTHER SUPPORT SERVICES		
11.00000.22911.591.XXX.XXXX.XXXX.XX PUR SVC-LEA IN STATE	25,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.22911.XXX.XXX.XXXX.XXXX.XX OTHER SUPPORT SERVICES	25,000.00	.00
PROGRAM/FUNCTION 31312 ARTS/AV TECH/COMM		
11.00000.31312.111.XXX.XXXX.XXXX.XX REGULAR	47,670.00	1.00
11.00000.31312.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,500.00	.00
11.00000.31312.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	800.00	.00
11.00000.31312.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,650.00	.00
11.00000.31312.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.31312.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.31312.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,640.00	.00
11.00000.31312.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	3,580.00	.00
11.00000.31312.261.XXX.XXXX.XXXX.XX WORKERS COMP	100.00	.00
11.00000.31312.XXX.XXX.XXXX.XXXX.XX ARTS/AV TECH/COMM	70,160.00	1.00
PROGRAM/FUNCTION 31313 EDUCATION AND TRAINING		
11.00000.31313.111.XXX.XXXX.XXXX.XX REGULAR	51,070.00	1.00
11.00000.31313.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	300.00	.00
11.00000.31313.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	500.00	.00
11.00000.31313.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	200.00	.00
11.00000.31313.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,710.00	.00
11.00000.31313.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.31313.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.31313.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,760.00	.00
11.00000.31313.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	3,830.00	.00
11.00000.31313.261.XXX.XXXX.XXXX.XX WORKERS COMP	110.00	.00
11.00000.31313.XXX.XXX.XXXX.XXXX.XX EDUCATION AND TRAINING	66,700.00	1.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 31321 RETAIL/WHOLESALE		
11.00000.31321.111.XXX.XXXX.XXXX.XX REGULAR	67,280.00	1.00
11.00000.31321.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	150.00	.00
11.00000.31321.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,000.00	.00
11.00000.31321.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,650.00	.00
11.00000.31321.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.31321.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.31321.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,470.00	.00
11.00000.31321.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	5,050.00	.00
11.00000.31321.261.XXX.XXXX.XXXX.XX WORKERS COMP	140.00	.00
11.00000.31321.XXX.XXX.XXXX.XXXX.XX RETAIL/WHOLESALE	91,960.00	1.00
PROGRAM/FUNCTION 31331 HEALTH SCIENCE		
11.00000.31331.111.XXX.XXXX.XXXX.XX REGULAR	116,780.00	2.00
11.00000.31331.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,500.00	.00
11.00000.31331.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,720.00	.00
11.00000.31331.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.31331.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.31331.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	8,660.00	.00
11.00000.31331.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	8,760.00	.00
11.00000.31331.261.XXX.XXXX.XXXX.XX WORKERS COMP	240.00	.00
11.00000.31331.XXX.XXX.XXXX.XXXX.XX HEALTH SCIENCE	145,080.00	2.00
PROGRAM/FUNCTION 31333 HOSPITALITY AND TOURISM		
11.00000.31333.111.XXX.XXXX.XXXX.XX REGULAR	58,890.00	1.00
11.00000.31333.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,500.00	.00
11.00000.31333.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	11,740.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.31333.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.31333.218.XXX.XXXX.XXXX.XX OPEB	4,040.00	.00
11.00000.31333.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,140.00	.00
11.00000.31333.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,420.00	.00
11.00000.31333.261.XXX.XXXX.XXXX.XX WORKERS COMP	120.00	.00
11.00000.31333.XXX.XXX.XXXX.XXXX.XX HOSPITALITY AND TOURISM	86,050.00	1.00
PROGRAM/FUNCTION 31343 LAW AND PUBLIC SAFETY		
11.00000.31343.111.XXX.XXXX.XXXX.XX REGULAR	56,270.00	1.00
11.00000.31343.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	330.00	.00
11.00000.31343.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,670.00	.00
11.00000.31343.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	200.00	.00
11.00000.31343.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.31343.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,310.00	.00
11.00000.31343.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,220.00	.00
11.00000.31343.261.XXX.XXXX.XXXX.XX WORKERS COMP	120.00	.00
11.00000.31343.XXX.XXX.XXXX.XXXX.XX LAW AND PUBLIC SAFETY	69,320.00	1.00
PROGRAM/FUNCTION 31344 MANUFACTURING		
11.00000.31344.111.XXX.XXXX.XXXX.XX REGULAR	68,400.00	1.00
11.00000.31344.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	500.00	.00
11.00000.31344.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	50.00	.00
11.00000.31344.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.31344.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	5,230.00	.00
11.00000.31344.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	5,130.00	.00
11.00000.31344.261.XXX.XXXX.XXXX.XX WORKERS COMP	140.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.31344.XXX.XXX.XXXX.XXXX.XX MANUFACTURING	80,650.00	1.00
PROGRAM/FUNCTION 31345 SCIENCE/ENGINEERING		
11.00000.31345.642.XXX.XXXX.XXXX.XX LIBRARY BOOKS	3,000.00	.00
11.00000.31345.XXX.XXX.XXXX.XXXX.XX SCIENCE/ENGINEERING	3,000.00	.00
PROGRAM/FUNCTION 31346 TRANSP/DISTRIBUTION		
11.00000.31346.111.XXX.XXXX.XXXX.XX REGULAR	63,050.00	1.00
11.00000.31346.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	8,000.00	.00
11.00000.31346.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	200.00	.00
11.00000.31346.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,000.00	.00
11.00000.31346.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,650.00	.00
11.00000.31346.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.31346.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.31346.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,160.00	.00
11.00000.31346.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,730.00	.00
11.00000.31346.261.XXX.XXXX.XXXX.XX WORKERS COMP	130.00	.00
11.00000.31346.XXX.XXX.XXXX.XXXX.XX TRANSP/DISTRIBUTION	94,140.00	1.00
PROGRAM/FUNCTION 31371 INFORMATION TECHNOLOGY		
11.00000.31371.111.XXX.XXXX.XXXX.XX REGULAR	51,420.00	1.00
11.00000.31371.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	300.00	.00
11.00000.31371.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,000.00	.00
11.00000.31371.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	200.00	.00
11.00000.31371.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,020.00	.00
11.00000.31371.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,060.00	1.00
11.00000.31371.261.XXX.XXXX.XXXX.XX WORKERS COMP	120.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.31371.XXX.XXX.XXXX.XXXX.XX INFORMATION TECHNOLOGY	61,120.00	2.00
PROGRAM/FUNCTION 31381 ARCHITECTURE/CONSTRUCTION		
11.00000.31381.111.XXX.XXXX.XXXX.XX REGULAR	211,150.00	3.50
11.00000.31381.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	600.00	.00
11.00000.31381.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,600.00	.00
11.00000.31381.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	200.00	.00
11.00000.31381.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	19,320.00	.00
11.00000.31381.212.XXX.XXXX.XXXX.XX DENTAL	4,200.00	.00
11.00000.31381.218.XXX.XXXX.XXXX.XX OPEB	4,030.00	.00
11.00000.31381.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	14,630.00	.00
11.00000.31381.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	9,110.00	.00
11.00000.31381.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	11,290.00	.00
11.00000.31381.261.XXX.XXXX.XXXX.XX WORKERS COMP	430.00	.00
11.00000.31381.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	700.00	.00
11.00000.31381.XXX.XXX.XXXX.XXXX.XX ARCHITECTURE/CONSTRUCTION	278,260.00	3.50
PROGRAM/FUNCTION 31391 OTHER		
11.00000.31391.111.XXX.XXXX.XXXX.XX REGULAR	59,080.00	1.00
11.00000.31391.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	2,000.00	.00
11.00000.31391.114.XXX.XXXX.XXXX.XX STIPENDS	3,000.00	.00
11.00000.31391.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	4,200.00	.00
11.00000.31391.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	450.00	.00
11.00000.31391.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,650.00	.00
11.00000.31391.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.31391.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.31391.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,770.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.31391.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	4,440.00	.00
11.00000.31391.261.XXX.XXXX.XXXX.XX WORKERS COMP	120.00	.00
11.00000.31391.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	69,710.00	.00
11.00000.31391.XXX.XXX.XXXX.XXXX.XX OTHER	159,640.00	1.00
PROGRAM/FUNCTION 32211 SUPV IMPROV-INSTR SERVICE		
11.00000.32211.111.XXX.XXXX.XXXX.XX REGULAR	43,450.00	.50
11.00000.32211.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	1,420.00	.00
11.00000.32211.212.XXX.XXXX.XXXX.XX DENTAL	600.00	.00
11.00000.32211.218.XXX.XXXX.XXXX.XX OPEB	1,010.00	.00
11.00000.32211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,140.00	.00
11.00000.32211.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	3,260.00	.00
11.00000.32211.261.XXX.XXXX.XXXX.XX WORKERS COMP	90.00	.00
11.00000.32211.XXX.XXX.XXXX.XXXX.XX SUPV IMPROV-INSTR SERVICE	52,970.00	.50
PROGRAM/FUNCTION 32411 PRINCIPAL'S OFFICE		
11.00000.32411.111.XXX.XXXX.XXXX.XX REGULAR	192,480.00	2.50
11.00000.32411.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	53,400.00	1.30
11.00000.32411.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	200.00	.00
11.00000.32411.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,350.00	.00
11.00000.32411.145.XXX.XXXX.XXXX.XX SER SUB VACATION	3,800.00	.00
11.00000.32411.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	11,000.00	.00
11.00000.32411.212.XXX.XXXX.XXXX.XX DENTAL	4,200.00	.00
11.00000.32411.218.XXX.XXXX.XXXX.XX OPEB	5,040.00	.00
11.00000.32411.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	18,090.00	.00
11.00000.32411.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	8,010.00	.00
11.00000.32411.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	14,440.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.32411.261.XXX.XXXX.XXXX.XX WORKERS COMP	500.00	.00
11.00000.32411.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	200.00	.00
11.00000.32411.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	2,500.00	.00
11.00000.32411.XXX.XXX.XXXX.XXXX.XX PRINCIPAL'S OFFICE	316,210.00	3.80
PROGRAM/FUNCTION 41421 ALTERNATIVE ED/AT RISK		
11.00000.41421.111.XXX.XXXX.XXXX.XX REGULAR	343,010.00	6.00
11.00000.41421.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	1,100.00	.00
11.00000.41421.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	3,000.00	.00
11.00000.41421.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,000.00	.00
11.00000.41421.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	37,290.00	.00
11.00000.41421.212.XXX.XXXX.XXXX.XX DENTAL	7,200.00	.00
11.00000.41421.218.XXX.XXXX.XXXX.XX OPEB	12,100.00	.00
11.00000.41421.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	24,220.00	.00
11.00000.41421.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	4,860.00	.00
11.00000.41421.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	20,880.00	.00
11.00000.41421.261.XXX.XXXX.XXXX.XX WORKERS COMP	700.00	.00
11.00000.41421.569.XXX.XXXX.XXXX.XX TUITION TO OTHERS	14,000.00	.00
11.00000.41421.581.XXX.XXXX.XXXX.XX IN COUNTY	150.00	.00
11.00000.41421.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	500.00	.00
11.00000.41421.XXX.XXX.XXXX.XXXX.XX ALTERNATIVE ED/AT RISK	470,010.00	6.00
PROGRAM/FUNCTION 41471 GIFTED *NEW 2016*		
11.00000.41471.111.XXX.XXXX.XXXX.XX REGULAR	1,174,020.00	22.00
11.00000.41471.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	2,700.00	.00
11.00000.41471.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	12,500.00	.00
11.00000.41471.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	30,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 15141 CAPITAL LEASE		
11.00000.15141.831.XXX.XXXX.XXXX.XX REDEMPTION OF PRINCIPAL	102,000.00	.00
11.00000.15141.XXX.XXX.XXXX.XXXX.XX CAPITAL LEASE	102,000.00	.00
PROGRAM/FUNCTION 21210 MULTPILE DISABILITIES		
11.00000.21210.111.XXX.XXXX.XXXX.XX REGULAR	3,167,490.00	59.56
11.00000.21210.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	252,790.00	9.00
11.00000.21210.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	70,000.00	.00
11.00000.21210.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	20,000.00	.00
11.00000.21210.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	60,000.00	.00
11.00000.21210.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	10,000.00	.00
11.00000.21210.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	1,000.00	.00
11.00000.21210.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	35,000.00	.00
11.00000.21210.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	4,000.00	.00
11.00000.21210.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	6,000.00	.00
11.00000.21210.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	700.00	.00
11.00000.21210.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	7,000.00	.00
11.00000.21210.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	275,610.00	.00
11.00000.21210.212.XXX.XXXX.XXXX.XX DENTAL	82,300.00	.00
11.00000.21210.218.XXX.XXXX.XXXX.XX OPEB	104,950.00	.00
11.00000.21210.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	246,850.00	.00
11.00000.21210.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	8,440.00	.00
11.00000.21210.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	19,940.00	.00
11.00000.21210.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	232,440.00	.00
11.00000.21210.261.XXX.XXXX.XXXX.XX WORKERS COMP	13,610.00	.00
11.00000.21210.581.XXX.XXXX.XXXX.XX IN COUNTY	1,650.00	.00
11.00000.21210.652.XXX.XXXX.XXXX.XX SUPPLIES HARDWARE STUDENT	100.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.21210.XXX.XXX.XXXX.XXXX.XX MULTPILE DISABILITIES	4,619,870.00	68.56
PROGRAM/FUNCTION 21211 MENTAL RETARDATION		
11.00000.21211.111.XXX.XXXX.XXXX.XX REGULAR	583,180.00	10.00
11.00000.21211.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	231,740.00	7.00
11.00000.21211.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	3,000.00	.00
11.00000.21211.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	17,000.00	.00
11.00000.21211.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,250.00	.00
11.00000.21211.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	8,500.00	.00
11.00000.21211.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	2,200.00	.00
11.00000.21211.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	11,000.00	.00
11.00000.21211.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	78,460.00	.00
11.00000.21211.212.XXX.XXXX.XXXX.XX DENTAL	20,400.00	.00
11.00000.21211.218.XXX.XXXX.XXXX.XX OPEB	26,240.00	.00
11.00000.21211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	57,530.00	.00
11.00000.21211.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	9,970.00	.00
11.00000.21211.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	12,050.00	.00
11.00000.21211.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	44,120.00	.00
11.00000.21211.261.XXX.XXXX.XXXX.XX WORKERS COMP	7,790.00	.00
11.00000.21211.XXX.XXX.XXXX.XXXX.XX MENTAL RETARDATION	1,114,430.00	17.00
PROGRAM/FUNCTION 21221 HEARING IMPAIRMENT		
11.00000.21221.111.XXX.XXXX.XXXX.XX REGULAR	167,030.00	3.00
11.00000.21221.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	127,000.00	4.00
11.00000.21221.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	9,000.00	.00
11.00000.21221.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	500.00	.00
11.00000.21221.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.21221.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	500.00	.00
11.00000.21221.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	800.00	.00
11.00000.21221.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	7,000.00	.00
11.00000.21221.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	1,580.00	.00
11.00000.21221.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	30,440.00	.00
11.00000.21221.212.XXX.XXXX.XXXX.XX DENTAL	8,400.00	.00
11.00000.21221.218.XXX.XXXX.XXXX.XX OPEB	10,120.00	.00
11.00000.21221.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	20,590.00	.00
11.00000.21221.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	4,770.00	.00
11.00000.21221.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	17,310.00	.00
11.00000.21221.261.XXX.XXXX.XXXX.XX WORKERS COMP	3,990.00	.00
11.00000.21221.581.XXX.XXXX.XXXX.XX IN COUNTY	4,000.00	.00
11.00000.21221.XXX.XXX.XXXX.XXXX.XX HEARING IMPAIRMENT	414,030.00	7.00
PROGRAM/FUNCTION 21223 VISUAL IMPAIRMENT		
11.00000.21223.111.XXX.XXXX.XXXX.XX REGULAR	92,740.00	2.00
11.00000.21223.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	29,510.00	1.00
11.00000.21223.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	20,000.00	.00
11.00000.21223.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	180.00	.00
11.00000.21223.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,000.00	.00
11.00000.21223.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	8,850.00	.00
11.00000.21223.212.XXX.XXXX.XXXX.XX DENTAL	3,600.00	.00
11.00000.21223.218.XXX.XXXX.XXXX.XX OPEB	4,040.00	.00
11.00000.21223.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	9,130.00	.00
11.00000.21223.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	9,180.00	.00
11.00000.21223.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,030.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.21223.581.XXX.XXXX.XXXX.XX IN COUNTY	1,600.00	.00
11.00000.21223.XXX.XXX.XXXX.XXXX.XX VISUAL IMPAIRMENT	180,860.00	3.00
PROGRAM/FUNCTION 21231 EMOTIONAL DISTURBANCE		
11.00000.21231.111.XXX.XXXX.XXXX.XX REGULAR	821,260.00	14.21
11.00000.21231.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	72,270.00	2.00
11.00000.21231.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	50,000.00	.00
11.00000.21231.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	4,300.00	.00
11.00000.21231.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	18,000.00	.00
11.00000.21231.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	3,000.00	.00
11.00000.21231.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	500.00	.00
11.00000.21231.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	8,000.00	.00
11.00000.21231.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	86,850.00	.00
11.00000.21231.212.XXX.XXXX.XXXX.XX DENTAL	19,460.00	.00
11.00000.21231.218.XXX.XXXX.XXXX.XX OPEB	27,390.00	.00
11.00000.21231.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	62,680.00	.00
11.00000.21231.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	15,810.00	.00
11.00000.21231.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	7,220.00	.00
11.00000.21231.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	51,930.00	.00
11.00000.21231.261.XXX.XXXX.XXXX.XX WORKERS COMP	3,740.00	.00
11.00000.21231.XXX.XXX.XXXX.XXXX.XX EMOTIONAL DISTURBANCE	1,252,410.00	16.21
PROGRAM/FUNCTION 21232 AUTISM		
11.00000.21232.111.XXX.XXXX.XXXX.XX REGULAR	452,560.00	9.00
11.00000.21232.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	1,029,650.00	33.00
11.00000.21232.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	3,000.00	.00
11.00000.21232.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	10,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.21232.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	2,100.00	.00
11.00000.21232.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	3,500.00	.00
11.00000.21232.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	10,150.00	.00
11.00000.21232.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	21,000.00	.00
11.00000.21232.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,170.00	.00
11.00000.21232.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	200,340.00	.00
11.00000.21232.212.XXX.XXXX.XXXX.XX DENTAL	50,400.00	.00
11.00000.21232.218.XXX.XXXX.XXXX.XX OPEB	61,560.00	.00
11.00000.21232.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	103,920.00	.00
11.00000.21232.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	4,310.00	.00
11.00000.21232.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	105,790.00	.00
11.00000.21232.261.XXX.XXXX.XXXX.XX WORKERS COMP	29,890.00	.00
11.00000.21232.XXX.XXX.XXXX.XXXX.XX AUTISM	2,090,340.00	42.00
PROGRAM/FUNCTION 21241 SPECF LEARNING DISABILITY		
11.00000.21241.111.XXX.XXXX.XXXX.XX REGULAR	749,710.00	13.00
11.00000.21241.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	4,500.00	.00
11.00000.21241.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	25,000.00	.00
11.00000.21241.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	4,000.00	.00
11.00000.21241.137.XXX.XXXX.XXXX.XX JURY/WITNESS PROF SUB	200.00	.00
11.00000.21241.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	30,000.00	.00
11.00000.21241.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,000.00	.00
11.00000.21241.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	55,260.00	.00
11.00000.21241.212.XXX.XXXX.XXXX.XX DENTAL	15,600.00	.00
11.00000.21241.218.XXX.XXXX.XXXX.XX OPEB	20,210.00	.00
11.00000.21241.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	54,770.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.21241.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	20,370.00	.00
11.00000.21241.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	4,590.00	.00
11.00000.21241.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	41,490.00	.00
11.00000.21241.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,550.00	.00
11.00000.21241.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.21241.XXX.XXX.XXXX.XXXX.XX SPECF LEARNING DISABILITY	1,028,750.00	13.00
PROGRAM/FUNCTION 21251 ORTHOPEDIC IMPAIRMENT		
11.00000.21251.111.XXX.XXXX.XXXX.XX REGULAR	102,150.00	1.50
11.00000.21251.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,630.00	.00
11.00000.21251.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.21251.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	7,300.00	.00
11.00000.21251.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	7,670.00	.00
11.00000.21251.261.XXX.XXXX.XXXX.XX WORKERS COMP	210.00	.00
11.00000.21251.581.XXX.XXXX.XXXX.XX IN COUNTY	1,000.00	.00
11.00000.21251.XXX.XXX.XXXX.XXXX.XX ORTHOPEDIC IMPAIRMENT	129,980.00	1.50
PROGRAM/FUNCTION 21282 PRE-K DEVELOPMENTAL DELAY		
11.00000.21282.111.XXX.XXXX.XXXX.XX REGULAR	1,729,630.00	33.00
11.00000.21282.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	920,450.00	29.50
11.00000.21282.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	4,730.00	.00
11.00000.21282.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	37,600.00	.00
11.00000.21282.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	4,180.00	.00
11.00000.21282.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	15,000.00	.00
11.00000.21282.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	4,500.00	.00
11.00000.21282.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	4,200.00	.00
11.00000.21282.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	25,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.21282.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	200.00	.00
11.00000.21282.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	5,000.00	.00
11.00000.21282.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	323,550.00	.00
11.00000.21282.212.XXX.XXXX.XXXX.XX DENTAL	75,000.00	.00
11.00000.21282.218.XXX.XXXX.XXXX.XX OPEB	99,820.00	.00
11.00000.21282.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	187,150.00	.00
11.00000.21282.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	17,780.00	.00
11.00000.21282.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	181,340.00	.00
11.00000.21282.261.XXX.XXXX.XXXX.XX WORKERS COMP	29,810.00	.00
11.00000.21282.581.XXX.XXXX.XXXX.XX IN COUNTY	2,000.00	.00
11.00000.21282.XXX.XXX.XXXX.XXXX.XX PRE-K DEVELOPMENTAL DELAY	3,666,940.00	62.50
PROGRAM/FUNCTION 21291 OTHER		
11.00000.21291.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	95,000.00	.00
11.00000.21291.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	15,000.00	.00
11.00000.21291.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	1,000.00	.00
11.00000.21291.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	9,000.00	.00
11.00000.21291.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	1,000.00	.00
11.00000.21291.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	1,000.00	.00
11.00000.21291.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	6,200.00	.00
11.00000.21291.261.XXX.XXXX.XXXX.XX WORKERS COMP	2,000.00	.00
11.00000.21291.XXX.XXX.XXXX.XXXX.XX OTHER	130,200.00	.00
PROGRAM/FUNCTION 22134 HEALTH-NURSING		
11.00000.22134.111.XXX.XXXX.XXXX.XX REGULAR	124,710.00	2.00
11.00000.22134.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	64,710.00	2.00
11.00000.22134.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	500.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.22134.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	250.00	.00
11.00000.22134.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	50.00	.00
11.00000.22134.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	800.00	.00
11.00000.22134.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,900.00	.00
11.00000.22134.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	2,500.00	.00
11.00000.22134.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	31,030.00	.00
11.00000.22134.212.XXX.XXXX.XXXX.XX DENTAL	4,800.00	.00
11.00000.22134.218.XXX.XXXX.XXXX.XX OPEB	8,090.00	.00
11.00000.22134.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	12,880.00	.00
11.00000.22134.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	4,900.00	.00
11.00000.22134.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	11,770.00	.00
11.00000.22134.261.XXX.XXXX.XXXX.XX WORKERS COMP	2,110.00	.00
11.00000.22134.581.XXX.XXXX.XXXX.XX IN COUNTY	1,000.00	.00
11.00000.22134.XXX.XXX.XXXX.XXXX.XX HEALTH-NURSING	273,000.00	4.00
PROGRAM/FUNCTION 22142 PSYCHOLOGY-TESTING		
11.00000.22142.111.XXX.XXXX.XXXX.XX REGULAR	763,300.00	11.00
11.00000.22142.114.XXX.XXXX.XXXX.XX STIPENDS	30,000.00	.00
11.00000.22142.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	3,000.00	.00
11.00000.22142.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	46,940.00	.00
11.00000.22142.212.XXX.XXXX.XXXX.XX DENTAL	13,200.00	.00
11.00000.22142.218.XXX.XXXX.XXXX.XX OPEB	18,140.00	.00
11.00000.22142.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	58,470.00	.00
11.00000.22142.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	15,010.00	.00
11.00000.22142.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	250.00	.00
11.00000.22142.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	52,230.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.22142.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,900.00	.00
11.00000.22142.535.XXX.XXXX.XXXX.XX LICENSES & FEES	3,000.00	.00
11.00000.22142.581.XXX.XXXX.XXXX.XX IN COUNTY	10,000.00	.00
11.00000.22142.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	15,000.00	.00
11.00000.22142.583.XXX.XXXX.XXXX.XX OUT OF STATE	5,000.00	.00
11.00000.22142.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	35,700.00	.00
11.00000.22142.XXX.XXX.XXXX.XXXX.XX PSYCHOLOGY-TESTING	1,071,140.00	11.00
PROGRAM/FUNCTION 22152 SPEECH PATHOLOGY		
11.00000.22152.111.XXX.XXXX.XXXX.XX REGULAR	924,030.00	16.00
11.00000.22152.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	600.00	.00
11.00000.22152.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	3,860.00	.00
11.00000.22152.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,100.00	.00
11.00000.22152.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	4,000.00	.00
11.00000.22152.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	74,390.00	.00
11.00000.22152.212.XXX.XXXX.XXXX.XX DENTAL	19,200.00	.00
11.00000.22152.218.XXX.XXXX.XXXX.XX OPEB	22,480.00	.00
11.00000.22152.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	65,340.00	.00
11.00000.22152.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	13,530.00	.00
11.00000.22152.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	55,830.00	.00
11.00000.22152.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,890.00	.00
11.00000.22152.581.XXX.XXXX.XXXX.XX IN COUNTY	1,000.00	.00
11.00000.22152.XXX.XXX.XXXX.XXXX.XX SPEECH PATHOLOGY	1,187,250.00	16.00
PROGRAM/FUNCTION 22160 OCCUPATIONAL THERAPY		
11.00000.22160.111.XXX.XXXX.XXXX.XX REGULAR	214,570.00	3.00
11.00000.22160.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	5,570.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.22160.218.XXX.XXXX.XXXX.XX OPEB	4,030.00	.00
11.00000.22160.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	16,050.00	.00
11.00000.22160.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	11,260.00	.00
11.00000.22160.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,840.00	.00
11.00000.22160.261.XXX.XXXX.XXXX.XX WORKERS COMP	430.00	.00
11.00000.22160.581.XXX.XXXX.XXXX.XX IN COUNTY	3,000.00	.00
11.00000.22160.XXX.XXX.XXXX.XXXX.XX OCCUPATIONAL THERAPY	259,750.00	3.00
PROGRAM/FUNCTION 22211 SUPV-IMPROV-INSTR SVCS		
11.00000.22211.111.XXX.XXXX.XXXX.XX REGULAR	183,460.00	2.00
11.00000.22211.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	89,720.00	2.60
11.00000.22211.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	2,500.00	.00
11.00000.22211.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,000.00	.00
11.00000.22211.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	10,710.00	.00
11.00000.22211.212.XXX.XXXX.XXXX.XX DENTAL	4,800.00	.00
11.00000.22211.218.XXX.XXXX.XXXX.XX OPEB	6,060.00	.00
11.00000.22211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	19,560.00	.00
11.00000.22211.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	13,770.00	.00
11.00000.22211.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	13,610.00	.00
11.00000.22211.261.XXX.XXXX.XXXX.XX WORKERS COMP	560.00	.00
11.00000.22211.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
11.00000.22211.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
11.00000.22211.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,000.00	.00
11.00000.22211.XXX.XXX.XXXX.XXXX.XX SUPV-IMPROV-INSTR SVCS	348,250.00	4.60
PROGRAM/FUNCTION 22213 PROF STAFF DEVELOPMENT		
11.00000.22213.652.XXX.XXXX.XXXX.XX SUPPLIES HARDWARE STUDENT	1,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.22213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	1,000.00	.00
PROGRAM/FUNCTION 22711 TRANSP-VEHICLE OPERATION		
11.00000.22711.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	476,970.00	16.00
11.00000.22711.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	3,900.00	.00
11.00000.22711.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	18,200.00	.00
11.00000.22711.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	310.00	.00
11.00000.22711.147.XXX.XXXX.XXXX.XX SERVICE SUB JURY/WITNESS	500.00	.00
11.00000.22711.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	15,500.00	.00
11.00000.22711.149.XXX.XXXX.XXXX.XX SERVICE SUB OTHER	7,080.00	.00
11.00000.22711.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	95,320.00	.00
11.00000.22711.212.XXX.XXXX.XXXX.XX DENTAL	19,200.00	.00
11.00000.22711.218.XXX.XXXX.XXXX.XX OPEB	28,220.00	.00
11.00000.22711.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	32,730.00	.00
11.00000.22711.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	35,780.00	.00
11.00000.22711.261.XXX.XXXX.XXXX.XX WORKERS COMP	11,160.00	.00
11.00000.22711.XXX.XXX.XXXX.XXXX.XX TRANSP-VEHICLE OPERATION	744,870.00	16.00
PROGRAM/FUNCTION 22721 TRANSPORTATION-MONITORING		
11.00000.22721.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	654,160.00	19.83
11.00000.22721.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	6,500.00	.00
11.00000.22721.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	3,930.00	.00
11.00000.22721.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	31,500.00	.00
11.00000.22721.147.XXX.XXXX.XXXX.XX SERVICE SUB JURY/WITNESS	500.00	.00
11.00000.22721.148.XXX.XXXX.XXXX.XX SER SUB RELEASE TIME	5,300.00	.00
11.00000.22721.149.XXX.XXXX.XXXX.XX SERVICE SUB OTHER	1,000.00	.00
11.00000.22721.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	104,670.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.22721.212.XXX.XXXX.XXXX.XX DENTAL	23,500.00	.00
11.00000.22721.218.XXX.XXXX.XXXX.XX OPEB	32,260.00	.00
11.00000.22721.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	45,000.00	.00
11.00000.22721.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	2,780.00	.00
11.00000.22721.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	46,290.00	.00
11.00000.22721.261.XXX.XXXX.XXXX.XX WORKERS COMP	18,650.00	.00
11.00000.22721.XXX.XXX.XXXX.XXXX.XX TRANSPORTATION-MONITORING	976,040.00	19.83
PROGRAM/FUNCTION 22791 OTHER		
11.00000.22791.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	35,260.00	1.00
11.00000.22791.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	12,000.00	.00
11.00000.22791.123.XXX.XXXX.XXXX.XX OVERTIME - SERVICE	18,000.00	.00
11.00000.22791.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	58,500.00	.00
11.00000.22791.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,000.00	.00
11.00000.22791.146.XXX.XXXX.XXXX.XX SERVICE SUB STAFF DEVELOP	100.00	.00
11.00000.22791.149.XXX.XXXX.XXXX.XX SERVICE SUB OTHER	100.00	.00
11.00000.22791.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,650.00	.00
11.00000.22791.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.22791.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.22791.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	2,250.00	.00
11.00000.22791.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	2,650.00	.00
11.00000.22791.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,010.00	.00
11.00000.22791.XXX.XXX.XXXX.XXXX.XX OTHER	143,740.00	1.00
PROGRAM/FUNCTION 22911 OTHER SUPPORT SERVICES		
11.00000.22911.591.XXX.XXXX.XXXX.XX PUR SVC-LEA IN STATE	25,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.22911.XXX.XXX.XXXX.XXXX.XX OTHER SUPPORT SERVICES	25,000.00	.00
PROGRAM/FUNCTION 31312 ARTS/AV TECH/COMM		
11.00000.31312.111.XXX.XXXX.XXXX.XX REGULAR	47,670.00	1.00
11.00000.31312.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,500.00	.00
11.00000.31312.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	800.00	.00
11.00000.31312.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,650.00	.00
11.00000.31312.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.31312.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.31312.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,640.00	.00
11.00000.31312.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	3,580.00	.00
11.00000.31312.261.XXX.XXXX.XXXX.XX WORKERS COMP	100.00	.00
11.00000.31312.XXX.XXX.XXXX.XXXX.XX ARTS/AV TECH/COMM	70,160.00	1.00
PROGRAM/FUNCTION 31313 EDUCATION AND TRAINING		
11.00000.31313.111.XXX.XXXX.XXXX.XX REGULAR	51,070.00	1.00
11.00000.31313.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	300.00	.00
11.00000.31313.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	500.00	.00
11.00000.31313.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	200.00	.00
11.00000.31313.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,710.00	.00
11.00000.31313.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.31313.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.31313.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,760.00	.00
11.00000.31313.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	3,830.00	.00
11.00000.31313.261.XXX.XXXX.XXXX.XX WORKERS COMP	110.00	.00
11.00000.31313.XXX.XXX.XXXX.XXXX.XX EDUCATION AND TRAINING	66,700.00	1.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 31321 RETAIL/WHOLESALE		
11.00000.31321.111.XXX.XXXX.XXXX.XX REGULAR	67,280.00	1.00
11.00000.31321.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	150.00	.00
11.00000.31321.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,000.00	.00
11.00000.31321.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,650.00	.00
11.00000.31321.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.31321.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.31321.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,470.00	.00
11.00000.31321.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	5,050.00	.00
11.00000.31321.261.XXX.XXXX.XXXX.XX WORKERS COMP	140.00	.00
11.00000.31321.XXX.XXX.XXXX.XXXX.XX RETAIL/WHOLESALE	91,960.00	1.00
PROGRAM/FUNCTION 31331 HEALTH SCIENCE		
11.00000.31331.111.XXX.XXXX.XXXX.XX REGULAR	116,780.00	2.00
11.00000.31331.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,500.00	.00
11.00000.31331.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,720.00	.00
11.00000.31331.212.XXX.XXXX.XXXX.XX DENTAL	2,400.00	.00
11.00000.31331.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.31331.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	8,660.00	.00
11.00000.31331.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	8,760.00	.00
11.00000.31331.261.XXX.XXXX.XXXX.XX WORKERS COMP	240.00	.00
11.00000.31331.XXX.XXX.XXXX.XXXX.XX HEALTH SCIENCE	145,080.00	2.00
PROGRAM/FUNCTION 31333 HOSPITALITY AND TOURISM		
11.00000.31333.111.XXX.XXXX.XXXX.XX REGULAR	58,890.00	1.00
11.00000.31333.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,500.00	.00
11.00000.31333.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	11,740.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.31333.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.31333.218.XXX.XXXX.XXXX.XX OPEB	4,040.00	.00
11.00000.31333.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,140.00	.00
11.00000.31333.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,420.00	.00
11.00000.31333.261.XXX.XXXX.XXXX.XX WORKERS COMP	120.00	.00
11.00000.31333.XXX.XXX.XXXX.XXXX.XX HOSPITALITY AND TOURISM	86,050.00	1.00
PROGRAM/FUNCTION 31343 LAW AND PUBLIC SAFETY		
11.00000.31343.111.XXX.XXXX.XXXX.XX REGULAR	56,270.00	1.00
11.00000.31343.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	330.00	.00
11.00000.31343.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,670.00	.00
11.00000.31343.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	200.00	.00
11.00000.31343.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.31343.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,310.00	.00
11.00000.31343.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,220.00	.00
11.00000.31343.261.XXX.XXXX.XXXX.XX WORKERS COMP	120.00	.00
11.00000.31343.XXX.XXX.XXXX.XXXX.XX LAW AND PUBLIC SAFETY	69,320.00	1.00
PROGRAM/FUNCTION 31344 MANUFACTURING		
11.00000.31344.111.XXX.XXXX.XXXX.XX REGULAR	68,400.00	1.00
11.00000.31344.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	500.00	.00
11.00000.31344.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	50.00	.00
11.00000.31344.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.31344.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	5,230.00	.00
11.00000.31344.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	5,130.00	.00
11.00000.31344.261.XXX.XXXX.XXXX.XX WORKERS COMP	140.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.31344.XXX.XXX.XXXX.XXXX.XX MANUFACTURING	80,650.00	1.00
PROGRAM/FUNCTION 31345 SCIENCE/ENGINEERING		
11.00000.31345.642.XXX.XXXX.XXXX.XX LIBRARY BOOKS	3,000.00	.00
11.00000.31345.XXX.XXX.XXXX.XXXX.XX SCIENCE/ENGINEERING	3,000.00	.00
PROGRAM/FUNCTION 31346 TRANSP/DISTRIBUTION		
11.00000.31346.111.XXX.XXXX.XXXX.XX REGULAR	63,050.00	1.00
11.00000.31346.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	8,000.00	.00
11.00000.31346.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	200.00	.00
11.00000.31346.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,000.00	.00
11.00000.31346.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,650.00	.00
11.00000.31346.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.31346.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.31346.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,160.00	.00
11.00000.31346.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,730.00	.00
11.00000.31346.261.XXX.XXXX.XXXX.XX WORKERS COMP	130.00	.00
11.00000.31346.XXX.XXX.XXXX.XXXX.XX TRANSP/DISTRIBUTION	94,140.00	1.00
PROGRAM/FUNCTION 31371 INFORMATION TECHNOLOGY		
11.00000.31371.111.XXX.XXXX.XXXX.XX REGULAR	51,420.00	1.00
11.00000.31371.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	300.00	.00
11.00000.31371.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	1,000.00	.00
11.00000.31371.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	200.00	.00
11.00000.31371.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,020.00	.00
11.00000.31371.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,060.00	1.00
11.00000.31371.261.XXX.XXXX.XXXX.XX WORKERS COMP	120.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.31371.XXX.XXX.XXXX.XXXX.XX INFORMATION TECHNOLOGY	61,120.00	2.00
PROGRAM/FUNCTION 31381 ARCHITECTURE/CONSTRUCTION		
11.00000.31381.111.XXX.XXXX.XXXX.XX REGULAR	211,150.00	3.50
11.00000.31381.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	600.00	.00
11.00000.31381.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,600.00	.00
11.00000.31381.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	200.00	.00
11.00000.31381.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	19,320.00	.00
11.00000.31381.212.XXX.XXXX.XXXX.XX DENTAL	4,200.00	.00
11.00000.31381.218.XXX.XXXX.XXXX.XX OPEB	4,030.00	.00
11.00000.31381.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	14,630.00	.00
11.00000.31381.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	9,110.00	.00
11.00000.31381.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	11,290.00	.00
11.00000.31381.261.XXX.XXXX.XXXX.XX WORKERS COMP	430.00	.00
11.00000.31381.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	700.00	.00
11.00000.31381.XXX.XXX.XXXX.XXXX.XX ARCHITECTURE/CONSTRUCTION	278,260.00	3.50
PROGRAM/FUNCTION 31391 OTHER		
11.00000.31391.111.XXX.XXXX.XXXX.XX REGULAR	59,080.00	1.00
11.00000.31391.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	2,000.00	.00
11.00000.31391.114.XXX.XXXX.XXXX.XX STIPENDS	3,000.00	.00
11.00000.31391.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	4,200.00	.00
11.00000.31391.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	450.00	.00
11.00000.31391.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,650.00	.00
11.00000.31391.212.XXX.XXXX.XXXX.XX DENTAL	1,200.00	.00
11.00000.31391.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00000.31391.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,770.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.31391.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	4,440.00	.00
11.00000.31391.261.XXX.XXXX.XXXX.XX WORKERS COMP	120.00	.00
11.00000.31391.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	69,710.00	.00
11.00000.31391.XXX.XXX.XXXX.XXXX.XX OTHER	159,640.00	1.00
PROGRAM/FUNCTION 32211 SUPV IMPROV-INSTR SERVICE		
11.00000.32211.111.XXX.XXXX.XXXX.XX REGULAR	43,450.00	.50
11.00000.32211.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	1,420.00	.00
11.00000.32211.212.XXX.XXXX.XXXX.XX DENTAL	600.00	.00
11.00000.32211.218.XXX.XXXX.XXXX.XX OPEB	1,010.00	.00
11.00000.32211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,140.00	.00
11.00000.32211.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	3,260.00	.00
11.00000.32211.261.XXX.XXXX.XXXX.XX WORKERS COMP	90.00	.00
11.00000.32211.XXX.XXX.XXXX.XXXX.XX SUPV IMPROV-INSTR SERVICE	52,970.00	.50
PROGRAM/FUNCTION 32411 PRINCIPAL'S OFFICE		
11.00000.32411.111.XXX.XXXX.XXXX.XX REGULAR	192,480.00	2.50
11.00000.32411.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	53,400.00	1.30
11.00000.32411.142.XXX.XXXX.XXXX.XX SER SUB SUPPLEMENTAL	200.00	.00
11.00000.32411.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,350.00	.00
11.00000.32411.145.XXX.XXXX.XXXX.XX SER SUB VACATION	3,800.00	.00
11.00000.32411.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	11,000.00	.00
11.00000.32411.212.XXX.XXXX.XXXX.XX DENTAL	4,200.00	.00
11.00000.32411.218.XXX.XXXX.XXXX.XX OPEB	5,040.00	.00
11.00000.32411.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	18,090.00	.00
11.00000.32411.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	8,010.00	.00
11.00000.32411.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	14,440.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.32411.261.XXX.XXXX.XXXX.XX WORKERS COMP	500.00	.00
11.00000.32411.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	200.00	.00
11.00000.32411.891.XXX.XXXX.XXXX.XX MISCELLANEOUS	2,500.00	.00
11.00000.32411.XXX.XXX.XXXX.XXXX.XX PRINCIPAL'S OFFICE	316,210.00	3.80
PROGRAM/FUNCTION 41421 ALTERNATIVE ED/AT RISK		
11.00000.41421.111.XXX.XXXX.XXXX.XX REGULAR	343,010.00	6.00
11.00000.41421.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	1,100.00	.00
11.00000.41421.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	3,000.00	.00
11.00000.41421.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,000.00	.00
11.00000.41421.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	37,290.00	.00
11.00000.41421.212.XXX.XXXX.XXXX.XX DENTAL	7,200.00	.00
11.00000.41421.218.XXX.XXXX.XXXX.XX OPEB	12,100.00	.00
11.00000.41421.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	24,220.00	.00
11.00000.41421.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	4,860.00	.00
11.00000.41421.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	20,880.00	.00
11.00000.41421.261.XXX.XXXX.XXXX.XX WORKERS COMP	700.00	.00
11.00000.41421.569.XXX.XXXX.XXXX.XX TUITION TO OTHERS	14,000.00	.00
11.00000.41421.581.XXX.XXXX.XXXX.XX IN COUNTY	150.00	.00
11.00000.41421.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	500.00	.00
11.00000.41421.XXX.XXX.XXXX.XXXX.XX ALTERNATIVE ED/AT RISK	470,010.00	6.00
PROGRAM/FUNCTION 41471 GIFTED *NEW 2016*		
11.00000.41471.111.XXX.XXXX.XXXX.XX REGULAR	1,174,020.00	22.00
11.00000.41471.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	2,700.00	.00
11.00000.41471.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	12,500.00	.00
11.00000.41471.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	30,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.41471.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	7,800.00	.00
11.00000.41471.137.XXX.XXXX.XXXX.XX JURY/WITNESS PROF SUB	100.00	.00
11.00000.41471.138.XXX.XXXX.XXXX.XX PROF SUB RELEASE TIME	14,000.00	.00
11.00000.41471.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	91,070.00	.00
11.00000.41471.212.XXX.XXXX.XXXX.XX DENTAL	26,400.00	.00
11.00000.41471.218.XXX.XXXX.XXXX.XX OPEB	36,360.00	.00
11.00000.41471.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	84,660.00	.00
11.00000.41471.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	16,490.00	.00
11.00000.41471.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	71,620.00	.00
11.00000.41471.261.XXX.XXXX.XXXX.XX WORKERS COMP	2,390.00	.00
11.00000.41471.581.XXX.XXXX.XXXX.XX IN COUNTY	4,000.00	.00
11.00000.41471.XXX.XXX.XXXX.XXXX.XX GIFTED *NEW 2016*	1,574,110.00	22.00
PROGRAM/FUNCTION 61691 OTHER VOCATIONAL		
11.00000.61691.111.XXX.XXXX.XXXX.XX REGULAR	39,300.00	.50
11.00000.61691.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	200.00	.00
11.00000.61691.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	4,790.00	.00
11.00000.61691.212.XXX.XXXX.XXXX.XX DENTAL	600.00	.00
11.00000.61691.218.XXX.XXXX.XXXX.XX OPEB	3,030.00	.00
11.00000.61691.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	2,600.00	.00
11.00000.61691.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	2,950.00	.00
11.00000.61691.261.XXX.XXXX.XXXX.XX WORKERS COMP	80.00	.00
11.00000.61691.XXX.XXX.XXXX.XXXX.XX OTHER VOCATIONAL	53,550.00	.50
PROGRAM/FUNCTION 76141 INTERFUND TO PERM IMPROV		
11.00000.76141.911.XXX.XXXX.XXXX.XX FUND TRANSFERS OUT	1,295,290.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00000.76141.XXX.XXX.XXXX.XXXX.XX INTERFUND TO PERM IMPROV	1,295,290.00	.00
PROGRAM/FUNCTION 76161 INTERFUND TO SPECIAL REV		
11.00000.76161.911.XXX.XXXX.XXXX.XX FUND TRANSFERS OUT	3,000,000.00	.00
11.00000.76161.XXX.XXX.XXXX.XXXX.XX INTERFUND TO SPECIAL REV	3,000,000.00	.00
PROGRAM/FUNCTION 76271 INTRAFUND TRANSFERS OUT		
11.00000.76271.911.XXX.XXXX.XXXX.XX FUND TRANSFERS OUT	4,136,845.00	.00
11.00000.76271.XXX.XXX.XXXX.XXXX.XX INTRAFUND TRANSFERS OUT	4,136,845.00	.00
PROGRAM/FUNCTION 76321 RESERVED/CONTINGENCIES		
11.00000.76321.842.XXX.XXXX.XXXX.XX FOR CONTINGENCIES	3,000,000.00	.00
11.00000.76321.XXX.XXX.XXXX.XXXX.XX RESERVED/CONTINGENCIES	3,000,000.00	.00
PROGRAM/FUNCTION 83332 4-H SERVICE		
11.00000.83332.594.XXX.XXXX.XXXX.XX FROM OTHER GOVT AGY	41,610.00	.00
11.00000.83332.XXX.XXX.XXXX.XXXX.XX 4-H SERVICE	41,610.00	.00
PROGRAM/FUNCTION 83341 PUBLIC LIBRARY		
11.00000.83341.595.XXX.XXXX.XXXX.XX PMTS TO PUBLIC LIBRARY	40,000.00	.00
11.00000.83341.XXX.XXX.XXXX.XXXX.XX PUBLIC LIBRARY	40,000.00	.00
PROGRAM/FUNCTION 83351 CUSTODY/CHILD CARE SVC		
11.00000.83351.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	1,105,000.00	.00
11.00000.83351.XXX.XXX.XXXX.XXXX.XX CUSTODY/CHILD CARE SVC	1,105,000.00	.00
PROGRAM/FUNCTION 83391 OTHER COMMUNITY SERVICES		
11.00000.83391.235.XXX.XXXX.XXXX.XX UNFUNDED LIABILITY	2,035.00	.00
11.00000.83391.XXX.XXX.XXXX.XXXX.XX OTHER COMMUNITY SERVICES	2,035.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 91920 ATHLETICS PAID BY LEA		
11.00000.91920.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	11,000.00	.00
11.00000.91920.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	800.00	.00
11.00000.91920.261.XXX.XXXX.XXXX.XX WORKERS COMP	30.00	.00
11.00000.91920.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	165,000.00	.00
11.00000.91920.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	8,000.00	.00
11.00000.91920.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	200,000.00	.00
11.00000.91920.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	6,000.00	.00
11.00000.91920.591.XXX.XXXX.XXXX.XX PUR SVC-LEA IN STATE	8,400.00	.00
11.00000.91920.XXX.XXX.XXXX.XXXX.XX ATHLETICS PAID BY LEA	399,230.00	.00
11.00000.XXXXX.XXX.XXX.XXXX.XXXX.XX UNRESTRICTED PROJECTS	144,195,867.00	1,418.10
PROJECT 00019 COMMUNITY SCHOOLS		
PROGRAM/FUNCTION 83391 OTHER COMMUNITY SERVICES		
11.00019.83391.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	11,070.00	.39
11.00019.83391.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	2,230.00	.00
11.00019.83391.218.XXX.XXXX.XXXX.XX OPEB	1,210.00	.00
11.00019.83391.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	790.00	.00
11.00019.83391.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	830.00	.00
11.00019.83391.261.XXX.XXXX.XXXX.XX WORKERS COMP	30.00	.00
11.00019.83391.XXX.XXX.XXXX.XXXX.XX OTHER COMMUNITY SERVICES	16,160.00	.39
11.00019.XXXXX.XXX.XXX.XXXX.XXXX.XX COMMUNITY SCHOOLS	16,160.00	.39
PROJECT 00383 MEDICAID		
PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12		
11.00383.11111.111.XXX.XXXX.XXXX.XX REGULAR	153,370.00	3.00
11.00383.11111.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	24,070.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.00383.11111.218.XXX.XXXX.XXXX.XX OPEB	6,060.00	.00
11.00383.11111.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	10,320.00	.00
11.00383.11111.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	11,510.00	.00
11.00383.11111.261.XXX.XXXX.XXXX.XX WORKERS COMP	310.00	.00
11.00383.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	205,640.00	3.00
PROGRAM/FUNCTION 21210 MULTPILE DISABILITIES		
11.00383.21210.111.XXX.XXXX.XXXX.XX REGULAR	52,910.00	1.00
11.00383.21210.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,650.00	.00
11.00383.21210.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.00383.21210.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,520.00	.00
11.00383.21210.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	3,970.00	.00
11.00383.21210.261.XXX.XXXX.XXXX.XX WORKERS COMP	110.00	.00
11.00383.21210.XXX.XXX.XXXX.XXXX.XX MULTPILE DISABILITIES	72,180.00	1.00
11.00383.XXXXX.XXX.XXX.XXXX.XXXX.XX MEDICAID	277,820.00	4.00
PROJECT 01101 STEP 7 -- PERSONNEL		
PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12		
11.01101.11111.111.XXX.XXXX.XXXX.XX REGULAR	614,785.00	12.00
11.01101.11111.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	64,500.00	.00
11.01101.11111.218.XXX.XXXX.XXXX.XX OPEB	12,140.00	.00
11.01101.11111.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	45,460.00	.00
11.01101.11111.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	47,330.00	.00
11.01101.11111.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,480.00	.00
11.01101.11111.641.XXX.XXXX.XXXX.XX TEXTBOOKS AND REBINDING	1,291,830.00	.00
11.01101.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	2,077,525.00	12.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.01101.XXXXX.XXX.XXX.XXXX.XXXX.XX STEP 7 -- PERSONNEL	2,077,525.00	12.00
PROJECT 99101 BUS REPLACEMENT PROGRAM/FUNCTION 12791 OTHER		
11.99101.12791.741.XXX.XXXX.XXXX.XX BUS REPLACEMENT	890,036.00	.00
11.99101.12791.XXX.XXX.XXXX.XXXX.XX OTHER	890,036.00	.00
11.99101.XXXXX.XXX.XXX.XXXX.XXXX.XX BUS REPLACEMENT	890,036.00	.00
PROJECT 99102 STEP 7B TECHNOLOGY PROGRAM/FUNCTION 12225 MEDIA-COMPUTER		
11.99102.12225.111.XXX.XXXX.XXXX.XX REGULAR	243,000.00	3.00
11.99102.12225.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	17,550.00	.00
11.99102.12225.218.XXX.XXXX.XXXX.XX OPEB	9,570.00	.00
11.99102.12225.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	17,620.00	.00
11.99102.12225.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	18,240.00	.00
11.99102.12225.261.XXX.XXXX.XXXX.XX WORKERS COMP	500.00	.00
11.99102.12225.535.XXX.XXXX.XXXX.XX LICENSES & FEES	100,000.00	.00
11.99102.12225.651.XXX.XXXX.XXXX.XX TECH RELATED SUPPLIES	144,375.00	.00
11.99102.12225.XXX.XXX.XXXX.XXXX.XX MEDIA-COMPUTER	550,855.00	3.00
PROGRAM/FUNCTION 12237 HARDWARE MAINT/SUPPORT		
11.99102.12237.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	49,760.00	1.30
11.99102.12237.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,710.00	.00
11.99102.12237.218.XXX.XXXX.XXXX.XX OPEB	2,020.00	.00
11.99102.12237.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,650.00	.00
11.99102.12237.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	3,740.00	.00
11.99102.12237.261.XXX.XXXX.XXXX.XX WORKERS COMP	100.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
11.99102.12237.XXX.XXX.XXXX.XXXX.XX HARDWARE MAINT/SUPPORT	62,980.00	1.30
PROGRAM/FUNCTION 15141 CAPITAL LEASE		
11.99102.15141.831.XXX.XXXX.XXXX.XX REDEMPTION OF PRINCIPAL	508,040.00	.00
11.99102.15141.XXX.XXX.XXXX.XXXX.XX CAPITAL LEASE	508,040.00	.00
11.99102.XXXXX.XXX.XXX.XXXX.XXXX.XX STEP 7B TECHNOLOGY	1,121,875.00	4.30
PROJECT 99103 ADVANCED PLACEMENT		
PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12		
11.99103.11111.648.XXX.XXXX.XXXX.XX ELECTRONIC TEXTBOOKS	47,409.00	.00
11.99103.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	47,409.00	.00
11.99103.XXXXX.XXX.XXX.XXXX.XXXX.XX ADVANCED PLACEMENT	47,409.00	.00
11.XXXXX.XXXXX.XXX.XXX.XXXX.XXXX.XX COUNTY	148,626,692.00	1,438.79

DEBT SERVICE FUND PROPOSED REVENUES

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 00752 RESTRICTED FUND BALANCE		
21.00000.00752.007.XXX.XXXX.XXXX.XX	100,000.00-	.00
21.00000.00752.XXX.XXX.XXXX.XXXX.XX RESTRICTED FUND BALANCE	100,000.00-	.00
PROGRAM/FUNCTION 01111 AD VAL TAXES-REG LEVY CY		
21.00000.01111.009.XXX.XXXX.XXXX.XX	2,951,900.00-	.00
21.00000.01111.XXX.XXX.XXXX.XXXX.XX AD VAL TAXES-REG LEVY CY	2,951,900.00-	.00
PROGRAM/FUNCTION 01811 IN LIEU OF TAXES		
21.00000.01811.009.XXX.XXXX.XXXX.XX	80,000.00-	.00
21.00000.01811.XXX.XXX.XXXX.XXXX.XX IN LIEU OF TAXES	80,000.00-	.00
21.XXXXX.XXXXX.XXX.XXX.XXXX.XXXX.XX DEBT SERVICE	3,131,900.00-	.00

DEBT SERVICE FUND PROPOSED EXPENDITURES

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROJECT 00000 UNRESTRICTED PROJECTS		
PROGRAM/FUNCTION 15111 BOND REDEMPTION		
21.00000.15111.831.XXX.XXXX.XXXX.XX REDEMPTION OF PRINCIPAL	2,025,400.00	.00
21.00000.15111.XXX.XXX.XXXX.XXXX.XX BOND REDEMPTION	2,025,400.00	.00
PROGRAM/FUNCTION 15121 INTEREST/BANK FEE		
21.00000.15121.832.XXX.XXXX.XXXX.XX INTEREST EXPENSE	1,106,500.00	.00
21.00000.15121.XXX.XXX.XXXX.XXXX.XX INTEREST/BANK FEE	1,106,500.00	.00
21.00000.XXXXX.XXX.XXX.XXXX.XXXX.XX UNRESTRICTED PROJECTS	3,131,900.00	.00
21.XXXXX.XXXXX.XXX.XXX.XXXX.XXXX.XX DEBT SERVICE	3,131,900.00	.00

PERMANENT IMPROVEMENT FUND PROPOSED REVENUES

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 00752 RESTRICTED FUND BALANCE		
41.00000.00752.007.XXX.XXXX.XXXX.XX	2,000,000.00-	.00
41.00000.00752.XXX.XXX.XXXX.XXXX.XX RESTRICTED FUND BALANCE	2,000,000.00-	.00
PROGRAM/FUNCTION 05211 INTER TRANS-GEN CURR EXP		
41.00000.05211.009.XXX.XXXX.XXXX.XX	1,295,290.00-	.00
41.00000.05211.XXX.XXX.XXXX.XXXX.XX INTER TRANS-GEN CURR EXP	1,295,290.00-	.00
41.XXXXX.XXXXX.XXX.XXX.XXXX.XXXX.XX PERMANENT IMPROVEMENT	3,295,290.00-	.00

PERMANENT IMPROVEMENT FUND PROPOSED EXPENDITURES

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROJECT 00000 UNRESTRICTED PROJECTS		
PROGRAM/FUNCTION 76371 RESERVED/SPECIAL PROJECTS		
41.00000.76371.847.XXX.XXXX.XXXX.XX RESERVED FOR FEDERAL PROJ	2,000,000.00	.00
41.00000.76371.XXX.XXX.XXXX.XXXX.XX RESERVED/SPECIAL PROJECTS	2,000,000.00	.00
41.00000.XXXXX.XXX.XXX.XXXX.XXXX.XX UNRESTRICTED PROJECTS	2,000,000.00	.00
PROJECT 90900 LOCAL PROJECT RIDGEDALE		
PROGRAM/FUNCTION 14711 BUILDING IMPROVEMENTS		
41.90900.14711.451.XXX.XXXX.XXXX.XX PAID TO CONTRACTORS	1,295,290.00	.00
41.90900.14711.XXX.XXX.XXXX.XXXX.XX BUILDING IMPROVEMENTS	1,295,290.00	.00
41.90900.XXXXX.XXX.XXX.XXXX.XXXX.XX LOCAL PROJECT RIDGEDALE	1,295,290.00	.00
41.XXXXX.XXXXX.XXX.XXX.XXXX.XXXX.XX PERMANENT IMPROVEMENT	3,295,290.00	.00

SPECIAL REVENUE FUND PROPOSED REVENUES

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 03211 STATE-RESTRICTED		
61.02110.03211.009.XXX.XXXX.XXXX.XX	186,229.00-	.00
61.02110.03211.XXX.XXX.XXXX.XXXX.XX STATE-RESTRICTED	186,229.00-	.00
PROGRAM/FUNCTION 03916 OSS TUITION PAID BY WVDE		
61.02110.03916.009.XXX.XXXX.XXXX.XX	57,285.00-	.00
61.02110.03916.XXX.XXX.XXXX.XXXX.XX OSS TUITION PAID BY WVDE	57,285.00-	.00
PROGRAM/FUNCTION 03211 STATE-RESTRICTED		
61.04110.03211.009.XXX.XXXX.XXXX.XX	150,764.00-	.00
61.04110.03211.XXX.XXX.XXXX.XXXX.XX STATE-RESTRICTED	150,764.00-	.00
PROGRAM/FUNCTION 03211 STATE-RESTRICTED		
61.05110.03211.009.XXX.XXXX.XXXX.XX	88,004.00-	.00
61.05110.03211.XXX.XXX.XXXX.XXXX.XX STATE-RESTRICTED	88,004.00-	.00
PROGRAM/FUNCTION 03211 STATE-RESTRICTED		
61.05130.03211.009.XXX.XXXX.XXXX.XX	11,121.00-	.00
61.05130.03211.XXX.XXX.XXXX.XXXX.XX STATE-RESTRICTED	11,121.00-	.00
PROGRAM/FUNCTION 03211 STATE-RESTRICTED		
61.05180.03211.009.XXX.XXXX.XXXX.XX	20,401.00-	.00
61.05180.03211.XXX.XXX.XXXX.XXXX.XX STATE-RESTRICTED	20,401.00-	.00
PROGRAM/FUNCTION 03111 BASIC STATE AID		
61.08110.03111.009.XXX.XXXX.XXXX.XX	39,065.00-	.00
61.08110.03111.XXX.XXX.XXXX.XXXX.XX BASIC STATE AID	39,065.00-	.00
PROGRAM/FUNCTION 03111 BASIC STATE AID		
61.08120.03111.009.XXX.XXXX.XXXX.XX	13,075.00-	.00
61.08120.03111.XXX.XXX.XXXX.XXXX.XX BASIC STATE AID	13,075.00-	.00
PROGRAM/FUNCTION 03211 STATE-RESTRICTED		
61.08140.03211.009.XXX.XXXX.XXXX.XX	342,916.00-	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.08140.03211.XXX.XXX.XXXX.XXXX.XX STATE-RESTRICTED	342,916.00-	.00
PROGRAM/FUNCTION 03211 STATE-RESTRICTED 61.08170.03211.009.XXX.XXXX.XXXX.XX	275,268.00-	.00
61.08170.03211.XXX.XXX.XXXX.XXXX.XX STATE-RESTRICTED	275,268.00-	.00
PROGRAM/FUNCTION 03211 STATE-RESTRICTED 61.14110.03211.009.XXX.XXXX.XXXX.XX	165,000.00-	.00
61.14110.03211.XXX.XXX.XXXX.XXXX.XX STATE-RESTRICTED	165,000.00-	.00
PROGRAM/FUNCTION 03211 STATE-RESTRICTED 61.17110.03211.009.XXX.XXXX.XXXX.XX	204,298.00-	.00
61.17110.03211.XXX.XXX.XXXX.XXXX.XX STATE-RESTRICTED	204,298.00-	.00
PROGRAM/FUNCTION 03211 STATE-RESTRICTED 61.18110.03211.009.XXX.XXXX.XXXX.XX	13,112.00-	.00
61.18110.03211.XXX.XXX.XXXX.XXXX.XX STATE-RESTRICTED	13,112.00-	.00
PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED 61.32100.04511.009.XXX.XXXX.XXXX.XX	1,087,744.00-	.00
61.32100.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	1,087,744.00-	.00
PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED 61.32130.04511.009.XXX.XXXX.XXXX.XX	17,171.00-	.00
61.32130.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	17,171.00-	.00
PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED 61.32150.04511.009.XXX.XXXX.XXXX.XX	1,444,093.00-	.00
61.32150.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	1,444,093.00-	.00
PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED 61.32153.04511.009.XXX.XXXX.XXXX.XX	33,196.00-	.00
61.32153.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	33,196.00-	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED		
61.40110.04511.009.XXX.XXXX.XXXX.XX	450,937.00-	.00
61.40110.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	450,937.00-	.00
PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED		
61.41110.04511.009.XXX.XXXX.XXXX.XX	2,142,101.00-	.00
61.41110.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	2,142,101.00-	.00
PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED		
61.41170.04511.009.XXX.XXXX.XXXX.XX	13,220.00-	.00
61.41170.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	13,220.00-	.00
PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED		
61.42100.04511.009.XXX.XXXX.XXXX.XX	167,798.00-	.00
61.42100.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	167,798.00-	.00
PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED		
61.43110.04511.009.XXX.XXXX.XXXX.XX	2,758,562.00-	.00
61.43110.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	2,758,562.00-	.00
PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED		
61.43120.04511.009.XXX.XXXX.XXXX.XX	64,373.00-	.00
61.43120.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	64,373.00-	.00
PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED		
61.45110.04511.009.XXX.XXXX.XXXX.XX	60,000.00-	.00
61.45110.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	60,000.00-	.00
PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED		
61.50110.04511.009.XXX.XXXX.XXXX.XX	167,426.00-	.00
61.50110.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	167,426.00-	.00
PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED		
61.54120.04511.009.XXX.XXXX.XXXX.XX	50,000.00-	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.54120.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	50,000.00-	.00
PROGRAM/FUNCTION 03211 STATE-RESTRICTED 61.61110.03211.009.XXX.XXXX.XXXX.XX	293,755.00-	.00
61.61110.03211.XXX.XXX.XXXX.XXXX.XX STATE-RESTRICTED	293,755.00-	.00
PROGRAM/FUNCTION 03211 STATE-RESTRICTED 61.62110.03211.009.XXX.XXXX.XXXX.XX	789,339.00-	.00
61.62110.03211.XXX.XXX.XXXX.XXXX.XX STATE-RESTRICTED	789,339.00-	.00
PROGRAM/FUNCTION 01314 TUITION FRM INDIV-ADULT 61.62130.01314.009.XXX.XXXX.XXXX.XX	61,330.00-	.00
61.62130.01314.XXX.XXX.XXXX.XXXX.XX TUITION FRM INDIV-ADULT	61,330.00-	.00
PROGRAM/FUNCTION 01314 TUITION FRM INDIV-ADULT 61.62131.01314.009.XXX.XXXX.XXXX.XX	14,415.00-	.00
61.62131.01314.XXX.XXX.XXXX.XXXX.XX TUITION FRM INDIV-ADULT	14,415.00-	.00
PROGRAM/FUNCTION 00772 UNASSIGNED FUND BALANCE 61.88110.00772.007.XXX.XXXX.XXXX.XX	323,410.00-	.00
61.88110.00772.XXX.XXX.XXXX.XXXX.XX UNASSIGNED FUND BALANCE	323,410.00-	.00
PROGRAM/FUNCTION 01611 FD SV REIMB-STUDENT LUNCH 61.88110.01611.009.XXX.XXXX.XXXX.XX	1,339,810.00-	.00
61.88110.01611.XXX.XXX.XXXX.XXXX.XX FD SV REIMB-STUDENT LUNCH	1,339,810.00-	.00
PROGRAM/FUNCTION 01613 FD SV REIMB-ALA CARTE 61.88110.01613.009.XXX.XXXX.XXXX.XX	25,580.00-	.00
61.88110.01613.XXX.XXX.XXXX.XXXX.XX FD SV REIMB-ALA CARTE	25,580.00-	.00
PROGRAM/FUNCTION 01621 FD SV NON REIMB-LUNCH 61.88110.01621.009.XXX.XXXX.XXXX.XX	39,240.00-	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.88110.01621.XXX.XXX.XXXX.XXXX.XX FD SV NON REIMB-LUNCH	39,240.00-	.00
PROGRAM/FUNCTION 01624 FD SV NON REIMB-ALA CARTE 61.88110.01624.009.XXX.XXXX.XXXX.XX	15,000.00-	.00
61.88110.01624.XXX.XXX.XXXX.XXXX.XX FD SV NON REIMB-ALA CARTE	15,000.00-	.00
PROGRAM/FUNCTION 04651 LUNCH SECTION 4 61.88110.04651.009.XXX.XXXX.XXXX.XX	428,980.00-	.00
61.88110.04651.XXX.XXX.XXXX.XXXX.XX LUNCH SECTION 4	428,980.00-	.00
PROGRAM/FUNCTION 04652 FREE/REDUCED LUNCH SEC 11 61.88110.04652.009.XXX.XXXX.XXXX.XX	1,609,700.00-	.00
61.88110.04652.XXX.XXX.XXXX.XXXX.XX FREE/REDUCED LUNCH SEC 11	1,609,700.00-	.00
PROGRAM/FUNCTION 04653 BREAKFAST 61.88110.04653.009.XXX.XXXX.XXXX.XX	699,830.00-	.00
61.88110.04653.XXX.XXX.XXXX.XXXX.XX BREAKFAST	699,830.00-	.00
PROGRAM/FUNCTION 04657 AFTER SCHOOL HRS SNACK PR 61.88110.04657.009.XXX.XXXX.XXXX.XX	12,930.00-	.00
61.88110.04657.XXX.XXX.XXXX.XXXX.XX AFTER SCHOOL HRS SNACK PR	12,930.00-	.00
PROGRAM/FUNCTION 05211 INTER TRANS-GEN CURR EXP 61.88110.05211.009.XXX.XXXX.XXXX.XX	3,000,000.00-	.00
61.88110.05211.XXX.XXX.XXXX.XXXX.XX INTER TRANS-GEN CURR EXP	3,000,000.00-	.00
61.XXXXX.XXXXX.XXX.XXX.XXXX.XXXX.XX SPECIAL REVENUE FUND	18,676,478.00-	.00
REPORT TOTAL	173,730,360.00-	.00

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SPECIAL REVENUE FUND PROPOSED EXPENDITURES

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROJECT 02110 CTY GRANT STATE AID		
PROGRAM/FUNCTION 21210 MULTPILE DISABILITIES		
61.02110.21210.111.XXX.XXXX.XXXX.XX REGULAR	92,865.00	2.00
61.02110.21210.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	1,200.00	.00
61.02110.21210.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,000.00	.00
61.02110.21210.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	11,310.00	.00
61.02110.21210.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	10,900.00	.00
61.02110.21210.261.XXX.XXXX.XXXX.XX WORKERS COMP	755.00	.00
61.02110.21210.563.XXX.XXXX.XXXX.XX TUITION PRIVATE SCHOOLS	57,285.00	.00
61.02110.21210.XXX.XXX.XXXX.XXXX.XX MULTPILE DISABILITIES	176,315.00	2.00
PROGRAM/FUNCTION 21232 AUTISM		
61.02110.21232.111.XXX.XXXX.XXXX.XX REGULAR	39,340.00	.71
61.02110.21232.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	13,490.00	.50
61.02110.21232.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	2,679.00	.00
61.02110.21232.218.XXX.XXXX.XXXX.XX OPEB	1,450.00	.00
61.02110.21232.XXX.XXX.XXXX.XXXX.XX AUTISM	56,959.00	1.21
PROGRAM/FUNCTION 41471 GIFTED *NEW 2016*		
61.02110.41471.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	10,240.00	.00
61.02110.41471.XXX.XXX.XXXX.XXXX.XX GIFTED *NEW 2016*	10,240.00	.00
61.02110.XXXXX.XXX.XXX.XXXX.XXXX.XX CTY GRANT STATE AID	243,514.00	3.21
PROJECT 04110 MTEC MATH/ENGLISH 2021		
PROGRAM/FUNCTION 31391 OTHER		
61.04110.31391.111.XXX.XXXX.XXXX.XX REGULAR	111,438.00	2.00
61.04110.31391.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	19,572.00	.00
61.04110.31391.218.XXX.XXXX.XXXX.XX OPEB	4,032.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.04110.31391.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	7,140.00	.00
61.04110.31391.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	4,749.00	.00
61.04110.31391.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	3,610.00	.00
61.04110.31391.261.XXX.XXXX.XXXX.XX WORKERS COMP	223.00	.00
61.04110.31391.XXX.XXX.XXXX.XXXX.XX OTHER	150,764.00	2.00
61.04110.XXXXX.XXX.XXX.XXXX.XXXX.XX MTEC MATH/ENGLISH 2021	150,764.00	2.00
PROJECT 05110 TECH 7 ADULT SEC BLOCK		
PROGRAM/FUNCTION 31311 AGRICULTURE		
61.05110.31311.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	3,000.00	.00
61.05110.31311.XXX.XXX.XXXX.XXXX.XX AGRICULTURE	3,000.00	.00
PROGRAM/FUNCTION 31312 ARTS/AV TECH/COMM		
61.05110.31312.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	12,014.00	.00
61.05110.31312.XXX.XXX.XXXX.XXXX.XX ARTS/AV TECH/COMM	12,014.00	.00
PROGRAM/FUNCTION 31313 EDUCATION AND TRAINING		
61.05110.31313.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	1,500.00	.00
61.05110.31313.XXX.XXX.XXXX.XXXX.XX EDUCATION AND TRAINING	1,500.00	.00
PROGRAM/FUNCTION 31321 RETAIL/WHOLESALE		
61.05110.31321.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	1,500.00	.00
61.05110.31321.XXX.XXX.XXXX.XXXX.XX RETAIL/WHOLESALE	1,500.00	.00
PROGRAM/FUNCTION 31333 HOSPITALITY AND TOURISM		
61.05110.31333.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	15,000.00	.00
61.05110.31333.XXX.XXX.XXXX.XXXX.XX HOSPITALITY AND TOURISM	15,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 31334 HUMAN SERVICES		
61.05110.31334.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	3,000.00	.00
61.05110.31334.XXX.XXX.XXXX.XXXX.XX HUMAN SERVICES	3,000.00	.00
PROGRAM/FUNCTION 31342 CONSUMER/HOMEMAKING		
61.05110.31342.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	3,000.00	.00
61.05110.31342.XXX.XXX.XXXX.XXXX.XX CONSUMER/HOMEMAKING	3,000.00	.00
PROGRAM/FUNCTION 31343 LAW AND PUBLIC SAFETY		
61.05110.31343.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	3,000.00	.00
61.05110.31343.XXX.XXX.XXXX.XXXX.XX LAW AND PUBLIC SAFETY	3,000.00	.00
PROGRAM/FUNCTION 31344 MANUFACTURING		
61.05110.31344.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	5,000.00	.00
61.05110.31344.XXX.XXX.XXXX.XXXX.XX MANUFACTURING	5,000.00	.00
PROGRAM/FUNCTION 31345 SCIENCE/ENGINEERING		
61.05110.31345.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	3,000.00	.00
61.05110.31345.XXX.XXX.XXXX.XXXX.XX SCIENCE/ENGINEERING	3,000.00	.00
PROGRAM/FUNCTION 31346 TRANSP/DISTRIBUTION		
61.05110.31346.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	3,000.00	.00
61.05110.31346.XXX.XXX.XXXX.XXXX.XX TRANSP/DISTRIBUTION	3,000.00	.00
PROGRAM/FUNCTION 31361 BUSINESS/ADMINISTRATION		
61.05110.31361.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	1,500.00	.00
61.05110.31361.XXX.XXX.XXXX.XXXX.XX BUSINESS/ADMINISTRATION	1,500.00	.00
PROGRAM/FUNCTION 31371 INFORMATION TECHNOLOGY		
61.05110.31371.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	3,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.05110.31371.XXX.XXX.XXXX.XXXX.XX INFORMATION TECHNOLOGY	3,000.00	.00
PROGRAM/FUNCTION 31381 ARCHITECTURE/CONSTRUCTION		
61.05110.31381.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	20,000.00	.00
61.05110.31381.XXX.XXX.XXXX.XXXX.XX ARCHITECTURE/CONSTRUCTION	20,000.00	.00
PROGRAM/FUNCTION 31391 OTHER		
61.05110.31391.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	9,000.00	.00
61.05110.31391.651.XXX.XXXX.XXXX.XX TECH RELATED SUPPLIES	1,490.00	.00
61.05110.31391.XXX.XXX.XXXX.XXXX.XX OTHER	10,490.00	.00
61.05110.XXXXX.XXX.XXX.XXXX.XXXX.XX TECH 7 ADULT SEC BLOCK	88,004.00	.00
PROJECT 05130 TECH & ADULT TRAVEL		
PROGRAM/FUNCTION 31391 OTHER		
61.05130.31391.581.XXX.XXXX.XXXX.XX IN COUNTY	3,000.00	.00
61.05130.31391.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	5,121.00	.00
61.05130.31391.583.XXX.XXXX.XXXX.XX OUT OF STATE	3,000.00	.00
61.05130.31391.XXX.XXX.XXXX.XXXX.XX OTHER	11,121.00	.00
61.05130.XXXXX.XXX.XXX.XXXX.XXXX.XX TECH & ADULT TRAVEL	11,121.00	.00
PROJECT 05180 TECH & ADULT EQUIPMENT		
PROGRAM/FUNCTION 31391 OTHER		
61.05180.31391.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	5,000.00	.00
61.05180.31391.691.XXX.XXXX.XXXX.XX CONTROL LEVEL MACHINERY	5,000.00	.00
61.05180.31391.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	5,000.00	.00
61.05180.31391.695.XXX.XXXX.XXXX.XX CTRL LVL TECH SFTWRE STUD	5,401.00	.00
61.05180.31391.XXX.XXX.XXXX.XXXX.XX OTHER	20,401.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.05180.XXXXX.XXX.XXX.XXXX.XXXX.XX TECH & ADULT EQUIPMENT	20,401.00	.00
PROJECT 08110 PROF STAFF DEVELOPMENT PROGRAM/FUNCTION 12213 PROF STAFF DEVELOPMENT 61.08110.12213.844.XXX.XXXX.XXXX.XX RESERVED STAFF DEV COUNC	39,065.00	.00
61.08110.12213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	39,065.00	.00
61.08110.XXXXX.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	39,065.00	.00
PROJECT 08120 SERVICE STAFF DEVELOPMENT PROGRAM/FUNCTION 12574 SERVICE STAFF DEVELOPMENT 61.08120.12574.844.XXX.XXXX.XXXX.XX RESERVED STAFF DEV COUNC	13,075.00	.00
61.08120.12574.XXX.XXX.XXXX.XXXX.XX SERVICE STAFF DEVELOPMENT	13,075.00	.00
61.08120.XXXXX.XXX.XXX.XXXX.XXXX.XX SERVICE STAFF DEVELOPMENT	13,075.00	.00
PROJECT 08140 FACULTY SENATE PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12 61.08140.11111.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	342,916.00	.00
61.08140.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	342,916.00	.00
61.08140.XXXXX.XXX.XXX.XXXX.XXXX.XX FACULTY SENATE	342,916.00	.00
PROJECT 08170 TEACHER INDUCTION PROGRAM/FUNCTION 12213 PROF STAFF DEVELOPMENT 61.08170.12213.114.XXX.XXXX.XXXX.XX STIPENDS	238,623.00	.00
61.08170.12213.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	18,256.00	.00
61.08170.12213.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	17,897.00	.00
61.08170.12213.261.XXX.XXXX.XXXX.XX WORKERS COMP	492.00	.00
61.08170.12213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	275,268.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.08170.XXXXX.XXX.XXX.XXXX.XXXX.XX TEACHER INDUCTION	275,268.00	.00
PROJECT 14110 LEADERS OF LITERACY		
PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12		
61.14110.11111.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	50,445.00	.00
61.14110.11111.643.XXX.XXXX.XXXX.XX SUPPLEMENTAL BOOKS	57,328.00	.00
61.14110.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	107,773.00	.00
PROGRAM/FUNCTION 11119 REG K-12 EXTENDED DAY/YR		
61.14110.11119.114.XXX.XXXX.XXXX.XX STIPENDS	20,000.00	.00
61.14110.11119.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	1,530.00	.00
61.14110.11119.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	1,500.00	.00
61.14110.11119.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	750.00	.00
61.14110.11119.261.XXX.XXXX.XXXX.XX WORKERS COMP	560.00	.00
61.14110.11119.XXX.XXX.XXXX.XXXX.XX REG K-12 EXTENDED DAY/YR	24,340.00	.00
PROGRAM/FUNCTION 11125 ACADEMIC COACHES REG P-K		
61.14110.11125.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	10,000.00	.00
61.14110.11125.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	765.00	.00
61.14110.11125.261.XXX.XXXX.XXXX.XX WORKERS COMP	32.00	.00
61.14110.11125.XXX.XXX.XXXX.XXXX.XX ACADEMIC COACHES REG P-K	10,797.00	.00
PROGRAM/FUNCTION 12213 PROF STAFF DEVELOPMENT		
61.14110.12213.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	20,000.00	.00
61.14110.12213.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	1,530.00	.00
61.14110.12213.261.XXX.XXXX.XXXX.XX WORKERS COMP	560.00	.00
61.14110.12213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	22,090.00	.00
61.14110.XXXXX.XXX.XXX.XXXX.XXXX.XX LEADERS OF LITERACY	165,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROJECT 17110 ALTERNATIVE ED ALLOC FY21		
PROGRAM/FUNCTION 21210 MULTPILE DISABILITIES		
61.17110.21210.111.XXX.XXXX.XXXX.XX REGULAR	51,598.00	1.00
61.17110.21210.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	5,870.00	.00
61.17110.21210.218.XXX.XXXX.XXXX.XX OPEB	2,016.00	.00
61.17110.21210.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,659.00	.00
61.17110.21210.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	3,869.00	.00
61.17110.21210.261.XXX.XXXX.XXXX.XX WORKERS COMP	103.00	.00
61.17110.21210.XXX.XXX.XXXX.XXXX.XX MULTPILE DISABILITIES	67,115.00	1.00
PROGRAM/FUNCTION 41421 ALTERNATIVE ED/AT RISK		
61.17110.41421.111.XXX.XXXX.XXXX.XX REGULAR	113,417.00	2.00
61.17110.41421.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,724.00	.00
61.17110.41421.218.XXX.XXXX.XXXX.XX OPEB	2,016.00	.00
61.17110.41421.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	8,885.00	.00
61.17110.41421.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	8,904.00	.00
61.17110.41421.261.XXX.XXXX.XXXX.XX WORKERS COMP	237.00	.00
61.17110.41421.XXX.XXX.XXXX.XXXX.XX ALTERNATIVE ED/AT RISK	137,183.00	2.00
61.17110.XXXXX.XXX.XXX.XXXX.XXXX.XX ALTERNATIVE ED ALLOC FY21	204,298.00	3.00
PROJECT 18110 STATE ESL FUND - FY 2021		
PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12		
61.18110.11111.114.XXX.XXXX.XXXX.XX STIPENDS	5,000.00	.00
61.18110.11111.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	6,000.00	.00
61.18110.11111.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	840.00	.00
61.18110.11111.261.XXX.XXXX.XXXX.XX WORKERS COMP	30.00	.00
61.18110.11111.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	252.00	.00
61.18110.11111.643.XXX.XXXX.XXXX.XX SUPPLEMENTAL BOOKS	990.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.18110.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	13,112.00	.00
61.18110.XXXXX.XXX.XXX.XXXX.XXXX.XX STATE ESL FUND - FY 2021	13,112.00	.00
PROJECT 32100 HEAD START		
PROGRAM/FUNCTION 11121 REGULAR INSTRUCTION PRE-K		
61.32100.11121.111.XXX.XXXX.XXXX.XX REGULAR	352,458.00	6.30
61.32100.11121.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,800.00	.00
61.32100.11121.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	14,928.00	.00
61.32100.11121.212.XXX.XXXX.XXXX.XX DENTAL	6,182.00	.00
61.32100.11121.213.XXX.XXXX.XXXX.XX OPTICAL	999.00	.00
61.32100.11121.218.XXX.XXXX.XXXX.XX OPEB	21,370.00	.00
61.32100.11121.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	26,963.00	.00
61.32100.11121.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	2,358.00	.00
61.32100.11121.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	24,078.00	.00
61.32100.11121.261.XXX.XXXX.XXXX.XX WORKERS COMP	706.00	.00
61.32100.11121.343.XXX.XXXX.XXXX.XX BACKGROUND INVESTIGATIONS	3,000.00	.00
61.32100.11121.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	35,857.00	.00
61.32100.11121.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION PRE-K	490,699.00	6.30
PROGRAM/FUNCTION 12122 GUIDANCE-COUNSELING		
61.32100.12122.535.XXX.XXXX.XXXX.XX LICENSES & FEES	3,000.00	.00
61.32100.12122.XXX.XXX.XXXX.XXXX.XX GUIDANCE-COUNSELING	3,000.00	.00
PROGRAM/FUNCTION 12139 HEALTH-OTHER		
61.32100.12139.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	7,500.00	.00
61.32100.12139.XXX.XXX.XXXX.XXXX.XX HEALTH-OTHER	7,500.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED		
61.40110.04511.009.XXX.XXXX.XXXX.XX	450,937.00-	.00
61.40110.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	450,937.00-	.00
PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED		
61.41110.04511.009.XXX.XXXX.XXXX.XX	2,142,101.00-	.00
61.41110.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	2,142,101.00-	.00
PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED		
61.41170.04511.009.XXX.XXXX.XXXX.XX	13,220.00-	.00
61.41170.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	13,220.00-	.00
PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED		
61.42100.04511.009.XXX.XXXX.XXXX.XX	167,798.00-	.00
61.42100.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	167,798.00-	.00
PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED		
61.43110.04511.009.XXX.XXXX.XXXX.XX	2,758,562.00-	.00
61.43110.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	2,758,562.00-	.00
PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED		
61.43120.04511.009.XXX.XXXX.XXXX.XX	64,373.00-	.00
61.43120.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	64,373.00-	.00
PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED		
61.45110.04511.009.XXX.XXXX.XXXX.XX	60,000.00-	.00
61.45110.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	60,000.00-	.00
PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED		
61.50110.04511.009.XXX.XXXX.XXXX.XX	167,426.00-	.00
61.50110.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	167,426.00-	.00
PROGRAM/FUNCTION 04511 THRU STATE-RESTRICTED		
61.54120.04511.009.XXX.XXXX.XXXX.XX	50,000.00-	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.54120.04511.XXX.XXX.XXXX.XXXX.XX THRU STATE-RESTRICTED	50,000.00-	.00
PROGRAM/FUNCTION 03211 STATE-RESTRICTED 61.61110.03211.009.XXX.XXXX.XXXX.XX	293,755.00-	.00
61.61110.03211.XXX.XXX.XXXX.XXXX.XX STATE-RESTRICTED	293,755.00-	.00
PROGRAM/FUNCTION 03211 STATE-RESTRICTED 61.62110.03211.009.XXX.XXXX.XXXX.XX	789,339.00-	.00
61.62110.03211.XXX.XXX.XXXX.XXXX.XX STATE-RESTRICTED	789,339.00-	.00
PROGRAM/FUNCTION 01314 TUITION FRM INDIV-ADULT 61.62130.01314.009.XXX.XXXX.XXXX.XX	61,330.00-	.00
61.62130.01314.XXX.XXX.XXXX.XXXX.XX TUITION FRM INDIV-ADULT	61,330.00-	.00
PROGRAM/FUNCTION 01314 TUITION FRM INDIV-ADULT 61.62131.01314.009.XXX.XXXX.XXXX.XX	14,415.00-	.00
61.62131.01314.XXX.XXX.XXXX.XXXX.XX TUITION FRM INDIV-ADULT	14,415.00-	.00
PROGRAM/FUNCTION 00772 UNASSIGNED FUND BALANCE 61.88110.00772.007.XXX.XXXX.XXXX.XX	323,410.00-	.00
61.88110.00772.XXX.XXX.XXXX.XXXX.XX UNASSIGNED FUND BALANCE	323,410.00-	.00
PROGRAM/FUNCTION 01611 FD SV REIMB-STUDENT LUNCH 61.88110.01611.009.XXX.XXXX.XXXX.XX	1,339,810.00-	.00
61.88110.01611.XXX.XXX.XXXX.XXXX.XX FD SV REIMB-STUDENT LUNCH	1,339,810.00-	.00
PROGRAM/FUNCTION 01613 FD SV REIMB-ALA CARTE 61.88110.01613.009.XXX.XXXX.XXXX.XX	25,580.00-	.00
61.88110.01613.XXX.XXX.XXXX.XXXX.XX FD SV REIMB-ALA CARTE	25,580.00-	.00
PROGRAM/FUNCTION 01621 FD SV NON REIMB-LUNCH 61.88110.01621.009.XXX.XXXX.XXXX.XX	39,240.00-	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.88110.01621.XXX.XXX.XXXX.XXXX.XX FD SV NON REIMB-LUNCH	39,240.00-	.00
PROGRAM/FUNCTION 01624 FD SV NON REIMB-ALA CARTE 61.88110.01624.009.XXX.XXXX.XXXX.XX	15,000.00-	.00
61.88110.01624.XXX.XXX.XXXX.XXXX.XX FD SV NON REIMB-ALA CARTE	15,000.00-	.00
PROGRAM/FUNCTION 04651 LUNCH SECTION 4 61.88110.04651.009.XXX.XXXX.XXXX.XX	428,980.00-	.00
61.88110.04651.XXX.XXX.XXXX.XXXX.XX LUNCH SECTION 4	428,980.00-	.00
PROGRAM/FUNCTION 04652 FREE/REDUCED LUNCH SEC 11 61.88110.04652.009.XXX.XXXX.XXXX.XX	1,609,700.00-	.00
61.88110.04652.XXX.XXX.XXXX.XXXX.XX FREE/REDUCED LUNCH SEC 11	1,609,700.00-	.00
PROGRAM/FUNCTION 04653 BREAKFAST 61.88110.04653.009.XXX.XXXX.XXXX.XX	699,830.00-	.00
61.88110.04653.XXX.XXX.XXXX.XXXX.XX BREAKFAST	699,830.00-	.00
PROGRAM/FUNCTION 04657 AFTER SCHOOL HRS SNACK PR 61.88110.04657.009.XXX.XXXX.XXXX.XX	12,930.00-	.00
61.88110.04657.XXX.XXX.XXXX.XXXX.XX AFTER SCHOOL HRS SNACK PR	12,930.00-	.00
PROGRAM/FUNCTION 05211 INTER TRANS-GEN CURR EXP 61.88110.05211.009.XXX.XXXX.XXXX.XX	3,000,000.00-	.00
61.88110.05211.XXX.XXX.XXXX.XXXX.XX INTER TRANS-GEN CURR EXP	3,000,000.00-	.00
61.XXXXX.XXXXX.XXX.XXX.XXXX.XXXX.XX SPECIAL REVENUE FUND	18,676,478.00-	.00
REPORT TOTAL	173,730,360.00-	.00

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SPECIAL REVENUE FUND PROPOSED EXPENDITURES

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROJECT 02110 CTY GRANT STATE AID		
PROGRAM/FUNCTION 21210 MULTPILE DISABILITIES		
61.02110.21210.111.XXX.XXXX.XXXX.XX REGULAR	92,865.00	2.00
61.02110.21210.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	1,200.00	.00
61.02110.21210.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,000.00	.00
61.02110.21210.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	11,310.00	.00
61.02110.21210.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	10,900.00	.00
61.02110.21210.261.XXX.XXXX.XXXX.XX WORKERS COMP	755.00	.00
61.02110.21210.563.XXX.XXXX.XXXX.XX TUITION PRIVATE SCHOOLS	57,285.00	.00
61.02110.21210.XXX.XXX.XXXX.XXXX.XX MULTPILE DISABILITIES	176,315.00	2.00
PROGRAM/FUNCTION 21232 AUTISM		
61.02110.21232.111.XXX.XXXX.XXXX.XX REGULAR	39,340.00	.71
61.02110.21232.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	13,490.00	.50
61.02110.21232.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	2,679.00	.00
61.02110.21232.218.XXX.XXXX.XXXX.XX OPEB	1,450.00	.00
61.02110.21232.XXX.XXX.XXXX.XXXX.XX AUTISM	56,959.00	1.21
PROGRAM/FUNCTION 41471 GIFTED *NEW 2016*		
61.02110.41471.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	10,240.00	.00
61.02110.41471.XXX.XXX.XXXX.XXXX.XX GIFTED *NEW 2016*	10,240.00	.00
61.02110.XXXXX.XXX.XXX.XXXX.XXXX.XX CTY GRANT STATE AID	243,514.00	3.21
PROJECT 04110 MTEC MATH/ENGLISH 2021		
PROGRAM/FUNCTION 31391 OTHER		
61.04110.31391.111.XXX.XXXX.XXXX.XX REGULAR	111,438.00	2.00
61.04110.31391.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	19,572.00	.00
61.04110.31391.218.XXX.XXXX.XXXX.XX OPEB	4,032.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.04110.31391.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	7,140.00	.00
61.04110.31391.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	4,749.00	.00
61.04110.31391.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	3,610.00	.00
61.04110.31391.261.XXX.XXXX.XXXX.XX WORKERS COMP	223.00	.00
61.04110.31391.XXX.XXX.XXXX.XXXX.XX OTHER	150,764.00	2.00
61.04110.XXXXX.XXX.XXX.XXXX.XXXX.XX MTEC MATH/ENGLISH 2021	150,764.00	2.00
PROJECT 05110 TECH 7 ADULT SEC BLOCK		
PROGRAM/FUNCTION 31311 AGRICULTURE		
61.05110.31311.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	3,000.00	.00
61.05110.31311.XXX.XXX.XXXX.XXXX.XX AGRICULTURE	3,000.00	.00
PROGRAM/FUNCTION 31312 ARTS/AV TECH/COMM		
61.05110.31312.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	12,014.00	.00
61.05110.31312.XXX.XXX.XXXX.XXXX.XX ARTS/AV TECH/COMM	12,014.00	.00
PROGRAM/FUNCTION 31313 EDUCATION AND TRAINING		
61.05110.31313.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	1,500.00	.00
61.05110.31313.XXX.XXX.XXXX.XXXX.XX EDUCATION AND TRAINING	1,500.00	.00
PROGRAM/FUNCTION 31321 RETAIL/WHOLESALE		
61.05110.31321.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	1,500.00	.00
61.05110.31321.XXX.XXX.XXXX.XXXX.XX RETAIL/WHOLESALE	1,500.00	.00
PROGRAM/FUNCTION 31333 HOSPITALITY AND TOURISM		
61.05110.31333.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	15,000.00	.00
61.05110.31333.XXX.XXX.XXXX.XXXX.XX HOSPITALITY AND TOURISM	15,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 31334 HUMAN SERVICES		
61.05110.31334.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	3,000.00	.00
61.05110.31334.XXX.XXX.XXXX.XXXX.XX HUMAN SERVICES	3,000.00	.00
PROGRAM/FUNCTION 31342 CONSUMER/HOMEMAKING		
61.05110.31342.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	3,000.00	.00
61.05110.31342.XXX.XXX.XXXX.XXXX.XX CONSUMER/HOMEMAKING	3,000.00	.00
PROGRAM/FUNCTION 31343 LAW AND PUBLIC SAFETY		
61.05110.31343.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	3,000.00	.00
61.05110.31343.XXX.XXX.XXXX.XXXX.XX LAW AND PUBLIC SAFETY	3,000.00	.00
PROGRAM/FUNCTION 31344 MANUFACTURING		
61.05110.31344.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	5,000.00	.00
61.05110.31344.XXX.XXX.XXXX.XXXX.XX MANUFACTURING	5,000.00	.00
PROGRAM/FUNCTION 31345 SCIENCE/ENGINEERING		
61.05110.31345.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	3,000.00	.00
61.05110.31345.XXX.XXX.XXXX.XXXX.XX SCIENCE/ENGINEERING	3,000.00	.00
PROGRAM/FUNCTION 31346 TRANSP/DISTRIBUTION		
61.05110.31346.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	3,000.00	.00
61.05110.31346.XXX.XXX.XXXX.XXXX.XX TRANSP/DISTRIBUTION	3,000.00	.00
PROGRAM/FUNCTION 31361 BUSINESS/ADMINISTRATION		
61.05110.31361.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	1,500.00	.00
61.05110.31361.XXX.XXX.XXXX.XXXX.XX BUSINESS/ADMINISTRATION	1,500.00	.00
PROGRAM/FUNCTION 31371 INFORMATION TECHNOLOGY		
61.05110.31371.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	3,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.05110.31371.XXX.XXX.XXXX.XXXX.XX INFORMATION TECHNOLOGY	3,000.00	.00
PROGRAM/FUNCTION 31381 ARCHITECTURE/CONSTRUCTION		
61.05110.31381.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	20,000.00	.00
61.05110.31381.XXX.XXX.XXXX.XXXX.XX ARCHITECTURE/CONSTRUCTION	20,000.00	.00
PROGRAM/FUNCTION 31391 OTHER		
61.05110.31391.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	9,000.00	.00
61.05110.31391.651.XXX.XXXX.XXXX.XX TECH RELATED SUPPLIES	1,490.00	.00
61.05110.31391.XXX.XXX.XXXX.XXXX.XX OTHER	10,490.00	.00
61.05110.XXXXX.XXX.XXX.XXXX.XXXX.XX TECH 7 ADULT SEC BLOCK	88,004.00	.00
PROJECT 05130 TECH & ADULT TRAVEL		
PROGRAM/FUNCTION 31391 OTHER		
61.05130.31391.581.XXX.XXXX.XXXX.XX IN COUNTY	3,000.00	.00
61.05130.31391.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	5,121.00	.00
61.05130.31391.583.XXX.XXXX.XXXX.XX OUT OF STATE	3,000.00	.00
61.05130.31391.XXX.XXX.XXXX.XXXX.XX OTHER	11,121.00	.00
61.05130.XXXXX.XXX.XXX.XXXX.XXXX.XX TECH & ADULT TRAVEL	11,121.00	.00
PROJECT 05180 TECH & ADULT EQUIPMENT		
PROGRAM/FUNCTION 31391 OTHER		
61.05180.31391.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	5,000.00	.00
61.05180.31391.691.XXX.XXXX.XXXX.XX CONTROL LEVEL MACHINERY	5,000.00	.00
61.05180.31391.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	5,000.00	.00
61.05180.31391.695.XXX.XXXX.XXXX.XX CTRL LVL TECH SFTWRE STUD	5,401.00	.00
61.05180.31391.XXX.XXX.XXXX.XXXX.XX OTHER	20,401.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.05180.XXXXX.XXX.XXX.XXXX.XXXX.XX TECH & ADULT EQUIPMENT	20,401.00	.00
PROJECT 08110 PROF STAFF DEVELOPMENT PROGRAM/FUNCTION 12213 PROF STAFF DEVELOPMENT 61.08110.12213.844.XXX.XXXX.XXXX.XX RESERVED STAFF DEV COUNC	39,065.00	.00
61.08110.12213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	39,065.00	.00
61.08110.XXXXX.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	39,065.00	.00
PROJECT 08120 SERVICE STAFF DEVELOPMENT PROGRAM/FUNCTION 12574 SERVICE STAFF DEVELOPMENT 61.08120.12574.844.XXX.XXXX.XXXX.XX RESERVED STAFF DEV COUNC	13,075.00	.00
61.08120.12574.XXX.XXX.XXXX.XXXX.XX SERVICE STAFF DEVELOPMENT	13,075.00	.00
61.08120.XXXXX.XXX.XXX.XXXX.XXXX.XX SERVICE STAFF DEVELOPMENT	13,075.00	.00
PROJECT 08140 FACULTY SENATE PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12 61.08140.11111.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	342,916.00	.00
61.08140.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	342,916.00	.00
61.08140.XXXXX.XXX.XXX.XXXX.XXXX.XX FACULTY SENATE	342,916.00	.00
PROJECT 08170 TEACHER INDUCTION PROGRAM/FUNCTION 12213 PROF STAFF DEVELOPMENT 61.08170.12213.114.XXX.XXXX.XXXX.XX STIPENDS	238,623.00	.00
61.08170.12213.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	18,256.00	.00
61.08170.12213.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	17,897.00	.00
61.08170.12213.261.XXX.XXXX.XXXX.XX WORKERS COMP	492.00	.00
61.08170.12213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	275,268.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.08170.XXXXX.XXX.XXX.XXXX.XXXX.XX TEACHER INDUCTION	275,268.00	.00
PROJECT 14110 LEADERS OF LITERACY		
PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12		
61.14110.11111.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	50,445.00	.00
61.14110.11111.643.XXX.XXXX.XXXX.XX SUPPLEMENTAL BOOKS	57,328.00	.00
61.14110.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	107,773.00	.00
PROGRAM/FUNCTION 11119 REG K-12 EXTENDED DAY/YR		
61.14110.11119.114.XXX.XXXX.XXXX.XX STIPENDS	20,000.00	.00
61.14110.11119.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	1,530.00	.00
61.14110.11119.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	1,500.00	.00
61.14110.11119.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	750.00	.00
61.14110.11119.261.XXX.XXXX.XXXX.XX WORKERS COMP	560.00	.00
61.14110.11119.XXX.XXX.XXXX.XXXX.XX REG K-12 EXTENDED DAY/YR	24,340.00	.00
PROGRAM/FUNCTION 11125 ACADEMIC COACHES REG P-K		
61.14110.11125.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	10,000.00	.00
61.14110.11125.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	765.00	.00
61.14110.11125.261.XXX.XXXX.XXXX.XX WORKERS COMP	32.00	.00
61.14110.11125.XXX.XXX.XXXX.XXXX.XX ACADEMIC COACHES REG P-K	10,797.00	.00
PROGRAM/FUNCTION 12213 PROF STAFF DEVELOPMENT		
61.14110.12213.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	20,000.00	.00
61.14110.12213.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	1,530.00	.00
61.14110.12213.261.XXX.XXXX.XXXX.XX WORKERS COMP	560.00	.00
61.14110.12213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	22,090.00	.00
61.14110.XXXXX.XXX.XXX.XXXX.XXXX.XX LEADERS OF LITERACY	165,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROJECT 17110 ALTERNATIVE ED ALLOC FY21		
PROGRAM/FUNCTION 21210 MULTPILE DISABILITIES		
61.17110.21210.111.XXX.XXXX.XXXX.XX REGULAR	51,598.00	1.00
61.17110.21210.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	5,870.00	.00
61.17110.21210.218.XXX.XXXX.XXXX.XX OPEB	2,016.00	.00
61.17110.21210.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,659.00	.00
61.17110.21210.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	3,869.00	.00
61.17110.21210.261.XXX.XXXX.XXXX.XX WORKERS COMP	103.00	.00
61.17110.21210.XXX.XXX.XXXX.XXXX.XX MULTPILE DISABILITIES	67,115.00	1.00
PROGRAM/FUNCTION 41421 ALTERNATIVE ED/AT RISK		
61.17110.41421.111.XXX.XXXX.XXXX.XX REGULAR	113,417.00	2.00
61.17110.41421.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,724.00	.00
61.17110.41421.218.XXX.XXXX.XXXX.XX OPEB	2,016.00	.00
61.17110.41421.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	8,885.00	.00
61.17110.41421.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	8,904.00	.00
61.17110.41421.261.XXX.XXXX.XXXX.XX WORKERS COMP	237.00	.00
61.17110.41421.XXX.XXX.XXXX.XXXX.XX ALTERNATIVE ED/AT RISK	137,183.00	2.00
61.17110.XXXXX.XXX.XXX.XXXX.XXXX.XX ALTERNATIVE ED ALLOC FY21	204,298.00	3.00
PROJECT 18110 STATE ESL FUND - FY 2021		
PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12		
61.18110.11111.114.XXX.XXXX.XXXX.XX STIPENDS	5,000.00	.00
61.18110.11111.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	6,000.00	.00
61.18110.11111.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	840.00	.00
61.18110.11111.261.XXX.XXXX.XXXX.XX WORKERS COMP	30.00	.00
61.18110.11111.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	252.00	.00
61.18110.11111.643.XXX.XXXX.XXXX.XX SUPPLEMENTAL BOOKS	990.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.18110.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	13,112.00	.00
61.18110.XXXXX.XXX.XXX.XXXX.XXXX.XX STATE ESL FUND - FY 2021	13,112.00	.00
PROJECT 32100 HEAD START		
PROGRAM/FUNCTION 11121 REGULAR INSTRUCTION PRE-K		
61.32100.11121.111.XXX.XXXX.XXXX.XX REGULAR	352,458.00	6.30
61.32100.11121.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	1,800.00	.00
61.32100.11121.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	14,928.00	.00
61.32100.11121.212.XXX.XXXX.XXXX.XX DENTAL	6,182.00	.00
61.32100.11121.213.XXX.XXXX.XXXX.XX OPTICAL	999.00	.00
61.32100.11121.218.XXX.XXXX.XXXX.XX OPEB	21,370.00	.00
61.32100.11121.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	26,963.00	.00
61.32100.11121.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	2,358.00	.00
61.32100.11121.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	24,078.00	.00
61.32100.11121.261.XXX.XXXX.XXXX.XX WORKERS COMP	706.00	.00
61.32100.11121.343.XXX.XXXX.XXXX.XX BACKGROUND INVESTIGATIONS	3,000.00	.00
61.32100.11121.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	35,857.00	.00
61.32100.11121.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION PRE-K	490,699.00	6.30
PROGRAM/FUNCTION 12122 GUIDANCE-COUNSELING		
61.32100.12122.535.XXX.XXXX.XXXX.XX LICENSES & FEES	3,000.00	.00
61.32100.12122.XXX.XXX.XXXX.XXXX.XX GUIDANCE-COUNSELING	3,000.00	.00
PROGRAM/FUNCTION 12139 HEALTH-OTHER		
61.32100.12139.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	7,500.00	.00
61.32100.12139.XXX.XXX.XXXX.XXXX.XX HEALTH-OTHER	7,500.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 12219 OTHER IMPRV INSTR SVCS		
61.32100.12219.581.XXX.XXXX.XXXX.XX IN COUNTY	10,000.00	.00
61.32100.12219.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	440.00	.00
61.32100.12219.583.XXX.XXXX.XXXX.XX OUT OF STATE	500.00	.00
61.32100.12219.XXX.XXX.XXXX.XXXX.XX OTHER IMPRV INSTR SVCS	10,940.00	.00
PROGRAM/FUNCTION 12331 SPECIAL AREA ADMIN		
61.32100.12331.111.XXX.XXXX.XXXX.XX REGULAR	39,160.00	.25
61.32100.12331.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	27,056.00	.80
61.32100.12331.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	15,909.00	.00
61.32100.12331.212.XXX.XXXX.XXXX.XX DENTAL	1,225.00	.00
61.32100.12331.213.XXX.XXXX.XXXX.XX OPTICAL	198.00	.00
61.32100.12331.218.XXX.XXXX.XXXX.XX OPEB	3,830.00	.00
61.32100.12331.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,066.00	.00
61.32100.12331.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,966.00	.00
61.32100.12331.261.XXX.XXXX.XXXX.XX WORKERS COMP	133.00	.00
61.32100.12331.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	1,000.00	.00
61.32100.12331.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	2,118.00	.00
61.32100.12331.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	4,000.00	.00
61.32100.12331.XXX.XXX.XXXX.XXXX.XX SPECIAL AREA ADMIN	103,661.00	1.05
PROGRAM/FUNCTION 12513 RECEIVING/DISBURSING		
61.32100.12513.111.XXX.XXXX.XXXX.XX REGULAR	19,228.00	.25
61.32100.12513.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	452.00	.00
61.32100.12513.212.XXX.XXXX.XXXX.XX DENTAL	255.00	.00
61.32100.12513.213.XXX.XXXX.XXXX.XX OPTICAL	41.00	.00
61.32100.12513.218.XXX.XXXX.XXXX.XX OPEB	1,008.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.32100.12513.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	1,471.00	.00
61.32100.12513.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	1,442.00	.00
61.32100.12513.261.XXX.XXXX.XXXX.XX WORKERS COMP	38.00	.00
61.32100.12513.XXX.XXX.XXXX.XXXX.XX RECEIVING/DISBURSING	23,935.00	.25
PROGRAM/FUNCTION 12611 OPERATION OF BUILDINGS		
61.32100.12611.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	6,739.00	.22
61.32100.12611.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	615.00	.00
61.32100.12611.212.XXX.XXXX.XXXX.XX DENTAL	347.00	.00
61.32100.12611.213.XXX.XXXX.XXXX.XX OPTICAL	56.00	.00
61.32100.12611.218.XXX.XXXX.XXXX.XX OPEB	1,371.00	.00
61.32100.12611.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	516.00	.00
61.32100.12611.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	505.00	.00
61.32100.12611.261.XXX.XXXX.XXXX.XX WORKERS COMP	13.00	.00
61.32100.12611.533.XXX.XXXX.XXXX.XX DATA COMMUNICATION SVC	3,000.00	.00
61.32100.12611.662.XXX.XXXX.XXXX.XX FUEL GASOLING	3,400.00	.00
61.32100.12611.667.XXX.XXXX.XXXX.XX PARTS	1,600.00	.00
61.32100.12611.XXX.XXX.XXXX.XXXX.XX OPERATION OF BUILDINGS	18,162.00	.22
PROGRAM/FUNCTION 21282 PRE-K DEVELOPMENTAL DELAY		
61.32100.21282.111.XXX.XXXX.XXXX.XX REGULAR	188,768.00	4.00
61.32100.21282.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	118,063.00	4.00
61.32100.21282.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	10,445.00	.00
61.32100.21282.212.XXX.XXXX.XXXX.XX DENTAL	8,176.00	.00
61.32100.21282.213.XXX.XXXX.XXXX.XX OPTICAL	1,321.00	.00
61.32100.21282.218.XXX.XXXX.XXXX.XX OPEB	20,160.00	.00
61.32100.21282.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	23,473.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.32100.21282.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	23,013.00	.00
61.32100.21282.261.XXX.XXXX.XXXX.XX WORKERS COMP	614.00	.00
61.32100.21282.XXX.XXX.XXXX.XXXX.XX PRE-K DEVELOPMENTAL DELAY	394,033.00	8.00
PROGRAM/FUNCTION 76191 INDIRECT COST CHARGES		
61.32100.76191.911.XXX.XXXX.XXXX.XX FUND TRANSFERS OUT	22,164.00	.00
61.32100.76191.XXX.XXX.XXXX.XXXX.XX INDIRECT COST CHARGES	22,164.00	.00
PROGRAM/FUNCTION 83191 OTHER		
61.32100.83191.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	2,900.00	.00
61.32100.83191.XXX.XXX.XXXX.XXXX.XX OTHER	2,900.00	.00
PROGRAM/FUNCTION 83391 OTHER COMMUNITY SERVICES		
61.32100.83391.581.XXX.XXXX.XXXX.XX IN COUNTY	750.00	.00
61.32100.83391.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	10,000.00	.00
61.32100.83391.XXX.XXX.XXXX.XXXX.XX OTHER COMMUNITY SERVICES	10,750.00	.00
61.32100.XXXXX.XXX.XXX.XXXX.XXXX.XX HEAD START	1,087,744.00	15.82
PROJECT 32130 HEADSTART T & TA PROGRAM/FUNCTION 11121 REGULAR INSTRUCTION PRE-K		
61.32130.11121.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	219.00	.00
61.32130.11121.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION PRE-K	219.00	.00
PROGRAM/FUNCTION 12170 PARENT/FAMILY INVOLVMENT		
61.32130.12170.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	500.00	.00
61.32130.12170.XXX.XXX.XXXX.XXXX.XX PARENT/FAMILY INVOLVMENT	500.00	.00
PROGRAM/FUNCTION 12213 PROF STAFF DEVELOPMENT		
61.32130.12213.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	4,652.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.32130.12213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	4,652.00	.00
PROGRAM/FUNCTION 12219 OTHER IMPRV INSTR SVCS		
61.32130.12219.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,400.00	.00
61.32130.12219.583.XXX.XXXX.XXXX.XX OUT OF STATE	8,800.00	.00
61.32130.12219.XXX.XXX.XXXX.XXXX.XX OTHER IMPRV INSTR SVCS	10,200.00	.00
PROGRAM/FUNCTION 12331 SPECIAL AREA ADMIN		
61.32130.12331.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,600.00	.00
61.32130.12331.XXX.XXX.XXXX.XXXX.XX SPECIAL AREA ADMIN	1,600.00	.00
61.32130.XXXXX.XXX.XXX.XXXX.XXXX.XX HEADSTART T & TA	17,171.00	.00
PROJECT 32150 EARLY HEAD START		
PROGRAM/FUNCTION 11121 REGULAR INSTRUCTION PRE-K		
61.32150.11121.111.XXX.XXXX.XXXX.XX REGULAR	747,864.00	12.50
61.32150.11121.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	150,329.00	4.50
61.32150.11121.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	53,677.00	.00
61.32150.11121.212.XXX.XXXX.XXXX.XX DENTAL	16,095.00	.00
61.32150.11121.213.XXX.XXXX.XXXX.XX OPTICAL	2,601.00	.00
61.32150.11121.218.XXX.XXXX.XXXX.XX OPEB	50,400.00	.00
61.32150.11121.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	68,711.00	.00
61.32150.11121.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	3,536.00	.00
61.32150.11121.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	63,828.00	.00
61.32150.11121.261.XXX.XXXX.XXXX.XX WORKERS COMP	4,943.00	.00
61.32150.11121.343.XXX.XXXX.XXXX.XX BACKGROUND INVESTIGATIONS	250.00	.00
61.32150.11121.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	4,217.00	.00
61.32150.11121.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION PRE-K	1,166,451.00	17.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 12122 GUIDANCE-COUNSELING		
61.32150.12122.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	2,500.00	.00
61.32150.12122.XXX.XXX.XXXX.XXXX.XX GUIDANCE-COUNSELING	2,500.00	.00
PROGRAM/FUNCTION 12139 HEALTH-OTHER		
61.32150.12139.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	897.00	.00
61.32150.12139.XXX.XXX.XXXX.XXXX.XX HEALTH-OTHER	897.00	.00
PROGRAM/FUNCTION 12213 PROF STAFF DEVELOPMENT		
61.32150.12213.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	500.00	.00
61.32150.12213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	500.00	.00
PROGRAM/FUNCTION 12219 OTHER IMPRV INSTR SVCS		
61.32150.12219.581.XXX.XXXX.XXXX.XX IN COUNTY	5,000.00	.00
61.32150.12219.XXX.XXX.XXXX.XXXX.XX OTHER IMPRV INSTR SVCS	5,000.00	.00
PROGRAM/FUNCTION 12331 SPECIAL AREA ADMIN		
61.32150.12331.111.XXX.XXXX.XXXX.XX REGULAR	92,191.00	.50
61.32150.12331.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	7,730.00	.23
61.32150.12331.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	13,125.00	.00
61.32150.12331.212.XXX.XXXX.XXXX.XX DENTAL	1,482.00	.00
61.32150.12331.213.XXX.XXXX.XXXX.XX OPTICAL	240.00	.00
61.32150.12331.218.XXX.XXXX.XXXX.XX OPEB	2,822.00	.00
61.32150.12331.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	7,644.00	.00
61.32150.12331.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	7,494.00	.00
61.32150.12331.261.XXX.XXXX.XXXX.XX WORKERS COMP	200.00	.00
61.32150.12331.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	500.00	.00
61.32150.12331.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.32150.12331.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	750.00	.00
61.32150.12331.XXX.XXX.XXXX.XXXX.XX SPECIAL AREA ADMIN	135,178.00	.73
PROGRAM/FUNCTION 12513 RECEIVING/DISBURSING		
61.32150.12513.111.XXX.XXXX.XXXX.XX REGULAR	42,301.00	.55
61.32150.12513.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	996.00	.00
61.32150.12513.212.XXX.XXXX.XXXX.XX DENTAL	562.00	.00
61.32150.12513.213.XXX.XXXX.XXXX.XX OPTICAL	90.00	.00
61.32150.12513.218.XXX.XXXX.XXXX.XX OPEB	2,218.00	.00
61.32150.12513.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,236.00	.00
61.32150.12513.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	3,173.00	.00
61.32150.12513.261.XXX.XXXX.XXXX.XX WORKERS COMP	85.00	.00
61.32150.12513.XXX.XXX.XXXX.XXXX.XX RECEIVING/DISBURSING	52,661.00	.55
PROGRAM/FUNCTION 12611 OPERATION OF BUILDINGS		
61.32150.12611.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	20,387.00	.63
61.32150.12611.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	2,496.00	.00
61.32150.12611.212.XXX.XXXX.XXXX.XX DENTAL	930.00	.00
61.32150.12611.213.XXX.XXXX.XXXX.XX OPTICAL	150.00	.00
61.32150.12611.218.XXX.XXXX.XXXX.XX OPEB	3,415.00	.00
61.32150.12611.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,406.00	.00
61.32150.12611.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	1,529.00	.00
61.32150.12611.261.XXX.XXXX.XXXX.XX WORKERS COMP	518.00	.00
61.32150.12611.533.XXX.XXXX.XXXX.XX DATA COMMUNICATION SVC	1,500.00	.00
61.32150.12611.621.XXX.XXXX.XXXX.XX NATURAL GAS	2,000.00	.00
61.32150.12611.622.XXX.XXXX.XXXX.XX ELECTRICITY	2,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.32150.12611.XXX.XXX.XXXX.XXXX.XX OPERATION OF BUILDINGS	39,331.00	.63
PROGRAM/FUNCTION 12731 TRANSP-SERVICE/MAINT		
61.32150.12731.662.XXX.XXXX.XXXX.XX FUEL GASOLING	4,000.00	.00
61.32150.12731.XXX.XXX.XXXX.XXXX.XX TRANSP-SERVICE/MAINT	4,000.00	.00
PROGRAM/FUNCTION 12791 OTHER		
61.32150.12791.519.XXX.XXXX.XXXX.XX OTHER TRANSPORTATION	250.00	.00
61.32150.12791.XXX.XXX.XXXX.XXXX.XX OTHER	250.00	.00
PROGRAM/FUNCTION 76191 INDIRECT COST CHARGES		
61.32150.76191.911.XXX.XXXX.XXXX.XX FUND TRANSFERS OUT	29,425.00	.00
61.32150.76191.XXX.XXX.XXXX.XXXX.XX INDIRECT COST CHARGES	29,425.00	.00
PROGRAM/FUNCTION 83191 OTHER		
61.32150.83191.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	7,500.00	.00
61.32150.83191.XXX.XXX.XXXX.XXXX.XX OTHER	7,500.00	.00
PROGRAM/FUNCTION 83391 OTHER COMMUNITY SERVICES		
61.32150.83391.586.XXX.XXXX.XXXX.XX STUDENT TRAVEL	400.00	.00
61.32150.83391.XXX.XXX.XXXX.XXXX.XX OTHER COMMUNITY SERVICES	400.00	.00
61.32150.XXXXX.XXX.XXX.XXXX.XXXX.XX EARLY HEAD START	1,444,093.00	18.91
PROJECT 32153 EARLY HEAD START T & TA		
PROGRAM/FUNCTION 11121 REGULAR INSTRUCTION PRE-K		
61.32153.11121.111.XXX.XXXX.XXXX.XX REGULAR	9,860.00	.20
61.32153.11121.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	1,395.00	.00
61.32153.11121.212.XXX.XXXX.XXXX.XX DENTAL	204.00	.00
61.32153.11121.213.XXX.XXXX.XXXX.XX OPTICAL	33.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.32153.11121.218.XXX.XXXX.XXXX.XX OPEB	806.00	.00
61.32153.11121.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	754.00	.00
61.32153.11121.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	739.00	.00
61.32153.11121.261.XXX.XXXX.XXXX.XX WORKERS COMP	20.00	.00
61.32153.11121.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION PRE-K	13,811.00	.20
PROGRAM/FUNCTION 12213 PROF STAFF DEVELOPMENT		
61.32153.12213.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	9,200.00	.00
61.32153.12213.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	4,385.00	.00
61.32153.12213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	13,585.00	.00
PROGRAM/FUNCTION 12219 OTHER IMPRV INSTR SVCS		
61.32153.12219.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	800.00	.00
61.32153.12219.583.XXX.XXXX.XXXX.XX OUT OF STATE	5,000.00	.00
61.32153.12219.XXX.XXX.XXXX.XXXX.XX OTHER IMPRV INSTR SVCS	5,800.00	.00
61.32153.XXXXX.XXX.XXX.XXXX.XXXX.XX EARLY HEAD START T & TA	33,196.00	.20
PROJECT 40110 TITLE II		
PROGRAM/FUNCTION 11115 ACADEMIC COACHES REG K-12		
61.40110.11115.111.XXX.XXXX.XXXX.XX REGULAR	291,959.00	5.00
61.40110.11115.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	39,865.00	.00
61.40110.11115.212.XXX.XXXX.XXXX.XX DENTAL	5,110.00	.00
61.40110.11115.213.XXX.XXXX.XXXX.XX OPTICAL	830.00	.00
61.40110.11115.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	22,330.00	.00
61.40110.11115.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	21,900.00	.00
61.40110.11115.261.XXX.XXXX.XXXX.XX WORKERS COMP	820.00	.00
61.40110.11115.XXX.XXX.XXXX.XXXX.XX ACADEMIC COACHES REG K-12	382,814.00	5.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 12213 PROF STAFF DEVELOPMENT		
61.40110.12213.114.XXX.XXXX.XXXX.XX STIPENDS	10,000.00	.00
61.40110.12213.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	10,000.00	.00
61.40110.12213.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	1,530.00	.00
61.40110.12213.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	750.00	.00
61.40110.12213.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	55.00	.00
61.40110.12213.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	330.00	.00
61.40110.12213.241.XXX.XXXX.XXXX.XX TUITION REIMBURSMENT	4,000.00	.00
61.40110.12213.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,840.00	.00
61.40110.12213.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	4,771.00	.00
61.40110.12213.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	3,437.00	.00
61.40110.12213.441.XXX.XXXX.XXXX.XX RENTAL OF LAND/BUILDINGS	2,000.00	.00
61.40110.12213.535.XXX.XXXX.XXXX.XX LICENSES & FEES	4,000.00	.00
61.40110.12213.581.XXX.XXXX.XXXX.XX IN COUNTY	1,000.00	.00
61.40110.12213.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	5,000.00	.00
61.40110.12213.583.XXX.XXXX.XXXX.XX OUT OF STATE	5,000.00	.00
61.40110.12213.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	1,500.00	.00
61.40110.12213.642.XXX.XXXX.XXXX.XX LIBRARY BOOKS	3,363.00	.00
61.40110.12213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	58,576.00	.00
PROGRAM/FUNCTION 76191 INDIRECT COST CHARGES		
61.40110.76191.911.XXX.XXXX.XXXX.XX FUND TRANSFERS OUT	9,547.00	.00
61.40110.76191.XXX.XXX.XXXX.XXXX.XX INDIRECT COST CHARGES	9,547.00	.00
61.40110.XXXXX.XXX.XXX.XXXX.XXXX.XX TITLE II	450,937.00	5.00
PROJECT 41110 TITLE I		
PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12		

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.41110.11111.111.XXX.XXXX.XXXX.XX REGULAR	920,697.00	14.08
61.41110.11111.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	30,000.00	.00
61.41110.11111.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	35,957.00	.00
61.41110.11111.212.XXX.XXXX.XXXX.XX DENTAL	16,350.00	.00
61.41110.11111.213.XXX.XXXX.XXXX.XX OPTICAL	2,642.00	.00
61.41110.11111.218.XXX.XXXX.XXXX.XX OPEB	36,288.00	.00
61.41110.11111.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	72,730.00	.00
61.41110.11111.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	19,870.00	.00
61.41110.11111.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	1,500.00	.00
61.41110.11111.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	57,616.00	.00
61.41110.11111.261.XXX.XXXX.XXXX.XX WORKERS COMP	2,580.00	.00
61.41110.11111.591.XXX.XXXX.XXXX.XX PUR SVC-LEA IN STATE	50,000.00	.00
61.41110.11111.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	6,365.00	.00
61.41110.11111.643.XXX.XXXX.XXXX.XX SUPPLEMENTAL BOOKS	3,190.00	.00
61.41110.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	1,255,785.00	14.08
PROGRAM/FUNCTION 11115 ACADEMIC COACHES REG K-12		
61.41110.11115.111.XXX.XXXX.XXXX.XX REGULAR	405,240.00	10.92
61.41110.11115.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	13,304.00	.00
61.41110.11115.218.XXX.XXXX.XXXX.XX OPEB	32,256.00	.00
61.41110.11115.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	31,000.00	.00
61.41110.11115.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	9,990.00	.00
61.41110.11115.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	25,395.00	.00
61.41110.11115.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,135.00	.00
61.41110.11115.XXX.XXX.XXXX.XXXX.XX ACADEMIC COACHES REG K-12	518,320.00	10.92

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 11119 REG K-12 EXTENDED DAY/YR		
61.41110.11119.114.XXX.XXXX.XXXX.XX STIPENDS	20,000.00	.00
61.41110.11119.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	1,530.00	.00
61.41110.11119.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	1,125.00	.00
61.41110.11119.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	750.00	.00
61.41110.11119.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	580.00	.00
61.41110.11119.261.XXX.XXXX.XXXX.XX WORKERS COMP	480.00	.00
61.41110.11119.321.XXX.XXXX.XXXX.XX PROF EDUCATOR SERVICES	25,000.00	.00
61.41110.11119.XXX.XXX.XXXX.XXXX.XX REG K-12 EXTENDED DAY/YR	49,465.00	.00
PROGRAM/FUNCTION 12110 ATTENDANCE/SOCIAL WORK		
61.41110.12110.111.XXX.XXXX.XXXX.XX REGULAR	23,340.00	.50
61.41110.12110.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,784.00	.00
61.41110.12110.212.XXX.XXXX.XXXX.XX DENTAL	510.00	.00
61.41110.12110.213.XXX.XXXX.XXXX.XX OPTICAL	85.00	.00
61.41110.12110.218.XXX.XXXX.XXXX.XX OPEB	2,016.00	.00
61.41110.12110.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	1,790.00	.00
61.41110.12110.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	1,750.00	.00
61.41110.12110.261.XXX.XXXX.XXXX.XX WORKERS COMP	70.00	.00
61.41110.12110.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
61.41110.12110.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	500.00	.00
61.41110.12110.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	1,280.00	.00
61.41110.12110.XXX.XXX.XXXX.XXXX.XX ATTENDANCE/SOCIAL WORK	35,625.00	.50
PROGRAM/FUNCTION 12170 PARENT/FAMILY INVOLVMENT		
61.41110.12170.114.XXX.XXXX.XXXX.XX STIPENDS	25,000.00	.00
61.41110.12170.161.XXX.XXXX.XXXX.XX SERVICE TEMPORARY/PART-TI	18,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.41110.12170.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	1,760.00	.00
61.41110.12170.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	750.00	.00
61.41110.12170.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	375.00	.00
61.41110.12170.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	1,500.00	.00
61.41110.12170.261.XXX.XXXX.XXXX.XX WORKERS COMP	820.00	.00
61.41110.12170.571.XXX.XXXX.XXXX.XX CONTRACTED FOOD SERVICE	5,000.00	.00
61.41110.12170.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	500.00	.00
61.41110.12170.XXX.XXX.XXXX.XXXX.XX PARENT/FAMILY INVOLVMENT	53,705.00	.00
PROGRAM/FUNCTION 12211 SUPERV. IMPROV. INST. SER		
61.41110.12211.111.XXX.XXXX.XXXX.XX REGULAR	96,140.00	1.30
61.41110.12211.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	804.00	.00
61.41110.12211.218.XXX.XXXX.XXXX.XX OPEB	2,016.00	.00
61.41110.12211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	7,360.00	.00
61.41110.12211.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	7,210.00	.00
61.41110.12211.261.XXX.XXXX.XXXX.XX WORKERS COMP	270.00	.00
61.41110.12211.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	5,000.00	.00
61.41110.12211.XXX.XXX.XXXX.XXXX.XX SUPERV. IMPROV. INST. SER	118,800.00	1.30
PROGRAM/FUNCTION 12213 PROF STAFF DEVELOPMENT		
61.41110.12213.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	50,000.00	.00
61.41110.12213.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,800.00	.00
61.41110.12213.261.XXX.XXXX.XXXX.XX WORKERS COMP	720.00	.00
61.41110.12213.581.XXX.XXXX.XXXX.XX IN COUNTY	2,000.00	.00
61.41110.12213.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,500.00	.00
61.41110.12213.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,500.00	.00
61.41110.12213.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	1,699.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.41110.12213.642.XXX.XXXX.XXXX.XX LIBRARY BOOKS	2,682.00	.00
61.41110.12213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	64,901.00	.00
PROGRAM/FUNCTION 76191 INDIRECT COST CHARGES		
61.41110.76191.911.XXX.XXXX.XXXX.XX FUND TRANSFERS OUT	45,500.00	.00
61.41110.76191.XXX.XXX.XXXX.XXXX.XX INDIRECT COST CHARGES	45,500.00	.00
61.41110.XXXXX.XXX.XXX.XXXX.XXXX.XX TITLE I	2,142,101.00	26.80
PROJECT 41170 TITLE I NEG & DELINQUENT		
PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12		
61.41170.11111.321.XXX.XXXX.XXXX.XX PROF EDUCATOR SERVICES	12,000.00	.00
61.41170.11111.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	940.00	.00
61.41170.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	12,940.00	.00
PROGRAM/FUNCTION 76191 INDIRECT COST CHARGES		
61.41170.76191.911.XXX.XXXX.XXXX.XX FUND TRANSFERS OUT	280.00	.00
61.41170.76191.XXX.XXX.XXXX.XXXX.XX INDIRECT COST CHARGES	280.00	.00
61.41170.XXXXX.XXX.XXX.XXXX.XXXX.XX TITLE I NEG & DELINQUENT	13,220.00	.00
PROJECT 42100 TITLE IV		
PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12		
61.42100.11111.321.XXX.XXXX.XXXX.XX PROF EDUCATOR SERVICES	10,000.00	.00
61.42100.11111.643.XXX.XXXX.XXXX.XX SUPPLEMENTAL BOOKS	19,576.00	.00
61.42100.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	29,576.00	.00
PROGRAM/FUNCTION 11115 ACADEMIC COACHES REG K-12		
61.42100.11115.111.XXX.XXXX.XXXX.XX REGULAR	90,460.00	.20
61.42100.11115.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	6,054.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.42100.11115.212.XXX.XXXX.XXXX.XX DENTAL	1,740.00	.00
61.42100.11115.213.XXX.XXXX.XXXX.XX OPTICAL	280.00	.00
61.42100.11115.218.XXX.XXXX.XXXX.XX OPEB	806.00	.00
61.42100.11115.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	6,920.00	.00
61.42100.11115.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	6,785.00	.00
61.42100.11115.261.XXX.XXXX.XXXX.XX WORKERS COMP	260.00	.00
61.42100.11115.XXX.XXX.XXXX.XXXX.XX ACADEMIC COACHES REG K-12	113,305.00	.20
PROGRAM/FUNCTION 12213 PROF STAFF DEVELOPMENT		
61.42100.12213.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
61.42100.12213.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	10,000.00	.00
61.42100.12213.583.XXX.XXXX.XXXX.XX OUT OF STATE	10,000.00	.00
61.42100.12213.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	853.00	.00
61.42100.12213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	21,353.00	.00
PROGRAM/FUNCTION 76191 INDIRECT COST CHARGES		
61.42100.76191.911.XXX.XXXX.XXXX.XX FUND TRANSFERS OUT	3,564.00	.00
61.42100.76191.XXX.XXX.XXXX.XXXX.XX INDIRECT COST CHARGES	3,564.00	.00
61.42100.XXXXX.XXX.XXX.XXXX.XXXX.XX TITLE IV	167,798.00	.20
PROJECT 43110 IDEA PART B SCHOOL AGE		
PROGRAM/FUNCTION 21210 MULTPILE DISABILITIES		
61.43110.21210.111.XXX.XXXX.XXXX.XX REGULAR	656,409.00	12.00
61.43110.21210.114.XXX.XXXX.XXXX.XX STIPENDS	40,000.00	.00
61.43110.21210.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	84,915.00	3.00
61.43110.21210.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	10,000.00	.00
61.43110.21210.132.XXX.XXXX.XXXX.XX PROF SUB SUPPLEMENTAL	5,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.43110.21210.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	20,000.00	.00
61.43110.21210.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	5,000.00	.00
61.43110.21210.144.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	30,000.00	.00
61.43110.21210.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	55,833.00	.00
61.43110.21210.218.XXX.XXXX.XXXX.XX OPEB	22,176.00	.00
61.43110.21210.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	58,023.00	.00
61.43110.21210.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	1,000.00	.00
61.43110.21210.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	5,209.00	.00
61.43110.21210.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	51,036.00	.00
61.43110.21210.261.XXX.XXXX.XXXX.XX WORKERS COMP	7,748.00	.00
61.43110.21210.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	108,443.00	.00
61.43110.21210.581.XXX.XXXX.XXXX.XX IN COUNTY	7,000.00	.00
61.43110.21210.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	71,435.00	.00
61.43110.21210.691.XXX.XXXX.XXXX.XX CONTROL LEVEL MACHINERY	20,000.00	.00
61.43110.21210.XXX.XXX.XXXX.XXXX.XX MULTPILE DISABILITIES	1,259,227.00	15.00
PROGRAM/FUNCTION 21211 MENTAL RETARDATION		
61.43110.21211.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	94,910.00	3.00
61.43110.21211.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	23,420.00	.00
61.43110.21211.218.XXX.XXXX.XXXX.XX OPEB	6,048.00	.00
61.43110.21211.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	7,000.00	.00
61.43110.21211.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	2,402.00	.00
61.43110.21211.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,716.00	.00
61.43110.21211.261.XXX.XXXX.XXXX.XX WORKERS COMP	3,060.00	.00
61.43110.21211.XXX.XXX.XXXX.XXXX.XX MENTAL RETARDATION	141,556.00	3.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROGRAM/FUNCTION 21215 ACADEMIC COACHES SPEC ED		
61.43110.21215.111.XXX.XXXX.XXXX.XX REGULAR	120,570.00	2.00
61.43110.21215.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	13,360.00	.00
61.43110.21215.218.XXX.XXXX.XXXX.XX OPEB	4,032.00	.00
61.43110.21215.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	8,813.00	.00
61.43110.21215.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	9,043.00	.00
61.43110.21215.261.XXX.XXXX.XXXX.XX WORKERS COMP	346.00	.00
61.43110.21215.XXX.XXX.XXXX.XXXX.XX ACADEMIC COACHES SPEC ED	156,164.00	2.00
PROGRAM/FUNCTION 21219 MULTI-CAT EXTENDED DAY/YR		
61.43110.21219.112.XXX.XXXX.XXXX.XX SUPPLEMENTAL PROF	25,000.00	.00
61.43110.21219.122.XXX.XXXX.XXXX.XX SUPPLEMENTAL SERVICE	32,500.00	.00
61.43110.21219.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,399.00	.00
61.43110.21219.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,313.00	.00
61.43110.21219.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,500.00	.00
61.43110.21219.XXX.XXX.XXXX.XXXX.XX MULTI-CAT EXTENDED DAY/YR	67,712.00	.00
PROGRAM/FUNCTION 21221 HEARING IMPAIRMENT		
61.43110.21221.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	2,350.00	.00
61.43110.21221.XXX.XXX.XXXX.XXXX.XX HEARING IMPAIRMENT	2,350.00	.00
PROGRAM/FUNCTION 21223 VISUAL IMPAIRMENT		
61.43110.21223.111.XXX.XXXX.XXXX.XX REGULAR	43,303.00	1.00
61.43110.21223.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	14.00	.00
61.43110.21223.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,310.00	.00
61.43110.21223.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	3,250.00	.00
61.43110.21223.261.XXX.XXXX.XXXX.XX WORKERS COMP	90.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.43110.21223.XXX.XXX.XXXX.XXXX.XX VISUAL IMPAIRMENT	49,967.00	1.00
PROGRAM/FUNCTION 21231 EMOTIONAL DISTURBANCE		
61.43110.21231.111.XXX.XXXX.XXXX.XX REGULAR	111,872.00	2.00
61.43110.21231.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	7,421.00	.00
61.43110.21231.218.XXX.XXXX.XXXX.XX OPEB	4,032.00	.00
61.43110.21231.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	8,150.00	.00
61.43110.21231.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	8,400.00	.00
61.43110.21231.261.XXX.XXXX.XXXX.XX WORKERS COMP	230.00	.00
61.43110.21231.XXX.XXX.XXXX.XXXX.XX EMOTIONAL DISTURBANCE	140,105.00	2.00
PROGRAM/FUNCTION 21232 AUTISM		
61.43110.21232.111.XXX.XXXX.XXXX.XX REGULAR	48,979.00	1.00
61.43110.21232.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	218,915.00	7.00
61.43110.21232.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	42,422.00	.00
61.43110.21232.218.XXX.XXXX.XXXX.XX OPEB	14,112.00	.00
61.43110.21232.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	20,000.00	.00
61.43110.21232.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	2,565.00	.00
61.43110.21232.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	17,600.00	.00
61.43110.21232.261.XXX.XXXX.XXXX.XX WORKERS COMP	6,350.00	.00
61.43110.21232.XXX.XXX.XXXX.XXXX.XX AUTISM	370,943.00	8.00
PROGRAM/FUNCTION 21282 PRE-K DEVELOPMENTAL DELAY		
61.43110.21282.111.XXX.XXXX.XXXX.XX REGULAR	27,406.00	.40
61.43110.21282.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,826.00	.00
61.43110.21282.218.XXX.XXXX.XXXX.XX OPEB	806.00	.00
61.43110.21282.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	2,000.00	.00
61.43110.21282.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	2,100.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.43110.21282.261.XXX.XXXX.XXXX.XX WORKERS COMP	100.00	.00
61.43110.21282.XXX.XXX.XXXX.XXXX.XX PRE-K DEVELOPMENTAL DELAY	36,238.00	.40
PROGRAM/FUNCTION 21391 SWAP PROGRAM - MTEC		
61.43110.21391.111.XXX.XXXX.XXXX.XX REGULAR	65,987.00	1.00
61.43110.21391.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,651.00	.00
61.43110.21391.218.XXX.XXXX.XXXX.XX OPEB	2,016.00	.00
61.43110.21391.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,300.00	.00
61.43110.21391.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	5,000.00	.00
61.43110.21391.261.XXX.XXXX.XXXX.XX WORKERS COMP	150.00	.00
61.43110.21391.XXX.XXX.XXXX.XXXX.XX SWAP PROGRAM - MTEC	87,104.00	1.00
PROGRAM/FUNCTION 22134 HEALTH-NURSING		
61.43110.22134.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	133,585.00	3.96
61.43110.22134.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	25,846.00	.00
61.43110.22134.218.XXX.XXXX.XXXX.XX OPEB	8,064.00	.00
61.43110.22134.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	9,220.00	.00
61.43110.22134.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	7,580.00	.00
61.43110.22134.261.XXX.XXXX.XXXX.XX WORKERS COMP	3,807.00	.00
61.43110.22134.XXX.XXX.XXXX.XXXX.XX HEALTH-NURSING	188,102.00	3.96
PROGRAM/FUNCTION 22213 PROF STAFF DEVELOPMENT		
61.43110.22213.114.XXX.XXXX.XXXX.XX STIPENDS	25,000.00	.00
61.43110.22213.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	15,000.00	.00
61.43110.22213.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,060.00	.00
61.43110.22213.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	2,250.00	.00
61.43110.22213.261.XXX.XXXX.XXXX.XX WORKERS COMP	130.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.43110.22213.581.XXX.XXXX.XXXX.XX IN COUNTY	500.00	.00
61.43110.22213.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00
61.43110.22213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	46,940.00	.00
PROGRAM/FUNCTION 22721 TRANSPORTATION-MONITORING		
61.43110.22721.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	72,860.00	2.00
61.43110.22721.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	8,837.00	.00
61.43110.22721.218.XXX.XXXX.XXXX.XX OPEB	4,032.00	.00
61.43110.22721.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	5,100.00	.00
61.43110.22721.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	5,470.00	.00
61.43110.22721.261.XXX.XXXX.XXXX.XX WORKERS COMP	1,990.00	.00
61.43110.22721.XXX.XXX.XXXX.XXXX.XX TRANSPORTATION-MONITORING	98,289.00	2.00
PROGRAM/FUNCTION 22791 OTHER		
61.43110.22791.514.XXX.XXXX.XXXX.XX PAYMENT IN LIEU OF TRANSP	10,000.00	.00
61.43110.22791.XXX.XXX.XXXX.XXXX.XX OTHER	10,000.00	.00
PROGRAM/FUNCTION 51510 MULTI-CAT SVCS NON-PUBLIC		
61.43110.51510.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	30,000.00	.00
61.43110.51510.648.XXX.XXXX.XXXX.XX ELECTRONIC TEXTBOOKS	15,275.00	.00
61.43110.51510.XXX.XXX.XXXX.XXXX.XX MULTI-CAT SVCS NON-PUBLIC	45,275.00	.00
PROGRAM/FUNCTION 76191 INDIRECT COST CHARGES		
61.43110.76191.911.XXX.XXXX.XXXX.XX FUND TRANSFERS OUT	58,590.00	.00
61.43110.76191.XXX.XXX.XXXX.XXXX.XX INDIRECT COST CHARGES	58,590.00	.00
61.43110.XXXXX.XXX.XXX.XXXX.XXXX.XX IDEA PART B SCHOOL AGE	2,758,562.00	38.36

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
PROJECT 43120 IDEA PRESCHOOL ENTITLEMEN		
PROGRAM/FUNCTION 21282 PRE-K DEVELOPMENTAL DELAY		
61.43120.21282.111.XXX.XXXX.XXXX.XX REGULAR	41,110.00	.60
61.43120.21282.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	5,740.00	.00
61.43120.21282.218.XXX.XXXX.XXXX.XX OPEB	1,210.00	.00
61.43120.21282.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,150.00	.00
61.43120.21282.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	3,090.00	.00
61.43120.21282.261.XXX.XXXX.XXXX.XX WORKERS COMP	100.00	.00
61.43120.21282.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	8,606.00	.00
61.43120.21282.XXX.XXX.XXXX.XXXX.XX PRE-K DEVELOPMENTAL DELAY	63,006.00	.60
PROGRAM/FUNCTION 76191 INDIRECT COST CHARGES		
61.43120.76191.911.XXX.XXXX.XXXX.XX FUND TRANSFERS OUT	1,367.00	.00
61.43120.76191.XXX.XXX.XXXX.XXXX.XX INDIRECT COST CHARGES	1,367.00	.00
61.43120.XXXXX.XXX.XXX.XXXX.XXXX.XX IDEA PRESCHOOL ENTITLEMEN	64,373.00	.60
PROJECT 45110 TITLE III		
PROGRAM/FUNCTION 11111 REGULAR INSTRUCTION K-12		
61.45110.11111.111.XXX.XXXX.XXXX.XX REGULAR	4,545.00	.00
61.45110.11111.642.XXX.XXXX.XXXX.XX LIBRARY BOOKS	3,446.00	.00
61.45110.11111.XXX.XXX.XXXX.XXXX.XX REGULAR INSTRUCTION K-12	7,991.00	.00
PROGRAM/FUNCTION 12213 PROF STAFF DEVELOPMENT		
61.45110.12213.114.XXX.XXXX.XXXX.XX STIPENDS	5,000.00	.00
61.45110.12213.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	10,000.00	.00
61.45110.12213.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	1,150.00	.00
61.45110.12213.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	150.00	.00
61.45110.12213.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	75.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.45110.12213.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	300.00	.00
61.45110.12213.261.XXX.XXXX.XXXX.XX WORKERS COMP	45.00	.00
61.45110.12213.581.XXX.XXXX.XXXX.XX IN COUNTY	150.00	.00
61.45110.12213.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	500.00	.00
61.45110.12213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	17,370.00	.00
PROGRAM/FUNCTION 41115 ACADEMIC COACH		
61.45110.41115.111.XXX.XXXX.XXXX.XX REGULAR	24,530.00	.40
61.45110.41115.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	2,952.00	.00
61.45110.41115.212.XXX.XXXX.XXXX.XX DENTAL	410.00	.00
61.45110.41115.213.XXX.XXXX.XXXX.XX OPTICAL	70.00	.00
61.45110.41115.218.XXX.XXXX.XXXX.XX OPEB	1,613.00	.00
61.45110.41115.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	1,880.00	.00
61.45110.41115.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	1,840.00	.00
61.45110.41115.261.XXX.XXXX.XXXX.XX WORKERS COMP	70.00	.00
61.45110.41115.XXX.XXX.XXXX.XXXX.XX ACADEMIC COACH	33,365.00	.40
PROGRAM/FUNCTION 76191 INDIRECT COST CHARGES		
61.45110.76191.911.XXX.XXXX.XXXX.XX FUND TRANSFERS OUT	1,274.00	.00
61.45110.76191.XXX.XXX.XXXX.XXXX.XX INDIRECT COST CHARGES	1,274.00	.00
61.45110.XXXXX.XXX.XXX.XXXX.XXXX.XX TITLE III	60,000.00	.40
PROJECT 50110 PERKINS FORMULA TECH ADUL		
PROGRAM/FUNCTION 31371 INFORMATION TECHNOLOGY		
61.50110.31371.111.XXX.XXXX.XXXX.XX REGULAR	29,762.00	.50
61.50110.31371.134.XXX.XXXX.XXXX.XX PERSONAL LEAVE - SICK	2,311.00	.00
61.50110.31371.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,710.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.50110.31371.218.XXX.XXXX.XXXX.XX OPEB	2,016.00	.00
61.50110.31371.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	2,168.00	.00
61.50110.31371.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	2,232.00	.00
61.50110.31371.261.XXX.XXXX.XXXX.XX WORKERS COMP	60.00	.00
61.50110.31371.XXX.XXX.XXXX.XXXX.XX INFORMATION TECHNOLOGY	42,259.00	.50
PROGRAM/FUNCTION 31391 OTHER		
61.50110.31391.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	20,000.00	.00
61.50110.31391.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	16,534.00	.00
61.50110.31391.691.XXX.XXXX.XXXX.XX CONTROL LEVEL MACHINERY	20,000.00	.00
61.50110.31391.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	20,000.00	.00
61.50110.31391.695.XXX.XXXX.XXXX.XX CTRL LVL TECH SFTWRE STUD	20,000.00	.00
61.50110.31391.XXX.XXX.XXXX.XXXX.XX OTHER	96,534.00	.00
PROGRAM/FUNCTION 32213 PROF STAFF DEVELOPMENT		
61.50110.32213.114.XXX.XXXX.XXXX.XX STIPENDS	6,000.00	.00
61.50110.32213.136.XXX.XXXX.XXXX.XX PROF SUB STAFF DEVELOP	4,605.00	.00
61.50110.32213.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	583.00	.00
61.50110.32213.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	450.00	.00
61.50110.32213.261.XXX.XXXX.XXXX.XX WORKERS COMP	21.00	.00
61.50110.32213.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	5,420.00	.00
61.50110.32213.581.XXX.XXXX.XXXX.XX IN COUNTY	2,000.00	.00
61.50110.32213.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	6,000.00	.00
61.50110.32213.XXX.XXX.XXXX.XXXX.XX PROF STAFF DEVELOPMENT	25,079.00	.00
PROGRAM/FUNCTION 76191 INDIRECT COST CHARGES		
61.50110.76191.911.XXX.XXXX.XXXX.XX FUND TRANSFERS OUT	3,554.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.50110.76191.XXX.XXX.XXXX.XXXX.XX INDIRECT COST CHARGES	3,554.00	.00
61.50110.XXXXX.XXX.XXX.XXXX.XXXX.XX PERKINS FORMULA TECH ADUL	167,426.00	.50
PROJECT 54120 HOMELESS GRANT		
PROGRAM/FUNCTION 11119 REG K-12 EXTENDED DAY/YR		
61.54120.11119.114.XXX.XXXX.XXXX.XX STIPENDS	3,900.00	.00
61.54120.11119.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	300.00	.00
61.54120.11119.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	300.00	.00
61.54120.11119.261.XXX.XXXX.XXXX.XX WORKERS COMP	12.00	.00
61.54120.11119.XXX.XXX.XXXX.XXXX.XX REG K-12 EXTENDED DAY/YR	4,512.00	.00
PROGRAM/FUNCTION 12110 ATTENDANCE/SOCIAL WORK		
61.54120.12110.111.XXX.XXXX.XXXX.XX REGULAR	23,330.00	.50
61.54120.12110.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,694.00	.00
61.54120.12110.212.XXX.XXXX.XXXX.XX DENTAL	510.00	.00
61.54120.12110.213.XXX.XXXX.XXXX.XX OPTICAL	65.00	.00
61.54120.12110.218.XXX.XXXX.XXXX.XX OPEB	2,016.00	.00
61.54120.12110.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	1,790.00	.00
61.54120.12110.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	1,750.00	.00
61.54120.12110.261.XXX.XXXX.XXXX.XX WORKERS COMP	650.00	.00
61.54120.12110.514.XXX.XXXX.XXXX.XX PAYMENT IN LIEU OF TRANSP	10,621.00	.00
61.54120.12110.XXX.XXX.XXXX.XXXX.XX ATTENDANCE/SOCIAL WORK	44,426.00	.50
PROGRAM/FUNCTION 76191 INDIRECT COST CHARGES		
61.54120.76191.911.XXX.XXXX.XXXX.XX FUND TRANSFERS OUT	1,062.00	.00
61.54120.76191.XXX.XXX.XXXX.XXXX.XX INDIRECT COST CHARGES	1,062.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.54120.XXXXX.XXX.XXX.XXXX.XXXX.XX HOMELESS GRANT	50,000.00	.50
PROJECT 61110 ABE STATE GRANT PROGRAM/FUNCTION 61691 OTHER VOCATIONAL		
61.61110.61691.111.XXX.XXXX.XXXX.XX REGULAR	186,457.00	2.00
61.61110.61691.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	12,031.00	.52
61.61110.61691.131.XXX.XXXX.XXXX.XX PROF SUB VACANCY	4,237.00	.00
61.61110.61691.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	15,961.00	.00
61.61110.61691.212.XXX.XXXX.XXXX.XX DENTAL	3,992.00	.00
61.61110.61691.218.XXX.XXXX.XXXX.XX OPEB	9,677.00	.00
61.61110.61691.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	15,184.00	.00
61.61110.61691.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	5,541.00	.00
61.61110.61691.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	9,346.00	.00
61.61110.61691.261.XXX.XXXX.XXXX.XX WORKERS COMP	409.00	.00
61.61110.61691.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	2,370.00	.00
61.61110.61691.432.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-TECH REL	1,000.00	.00
61.61110.61691.443.XXX.XXXX.XXXX.XX RENTAL OF COMPUTERS	2,000.00	.00
61.61110.61691.531.XXX.XXXX.XXXX.XX POSTAL COMMUNICATION SVC	100.00	.00
61.61110.61691.541.XXX.XXXX.XXXX.XX LEGAL ADS	500.00	.00
61.61110.61691.551.XXX.XXXX.XXXX.XX PRINTING/BINDING	1,000.00	.00
61.61110.61691.581.XXX.XXXX.XXXX.XX IN COUNTY	9,920.00	.00
61.61110.61691.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	5,537.00	.00
61.61110.61691.644.XXX.XXXX.XXXX.XX WORKBOOKS	2,100.00	.00
61.61110.61691.651.XXX.XXXX.XXXX.XX TECH RELATED SUPPLIES	4,743.00	.00
61.61110.61691.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	1,150.00	.00
61.61110.61691.694.XXX.XXXX.XXXX.XX CTRL LVL TECH HRDWRE STUD	500.00	.00
61.61110.61691.XXX.XXX.XXXX.XXXX.XX OTHER VOCATIONAL	293,755.00	2.52

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.61110.XXXXX.XXX.XXX.XXXX.XXXX.XX ABE STATE GRANT	293,755.00	2.52
PROJECT 62110 VOC ED STATE ADULT PREP PROGRAM/FUNCTION 61631 HEALTH OCCUPATION		
61.62110.61631.111.XXX.XXXX.XXXX.XX REGULAR	299,667.00	5.00
61.62110.61631.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	36,780.00	.00
61.62110.61631.218.XXX.XXXX.XXXX.XX OPEB	10,080.00	.00
61.62110.61631.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	20,570.00	.00
61.62110.61631.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	22,475.00	.00
61.62110.61631.261.XXX.XXXX.XXXX.XX WORKERS COMP	599.00	.00
61.62110.61631.XXX.XXX.XXXX.XXXX.XX HEALTH OCCUPATION	390,171.00	5.00
PROGRAM/FUNCTION 61681 TRADE AND INDUSTRIAL		
61.62110.61681.111.XXX.XXXX.XXXX.XX REGULAR	50,337.00	1.00
61.62110.61681.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	9,650.00	.00
61.62110.61681.218.XXX.XXXX.XXXX.XX OPEB	2,016.00	.00
61.62110.61681.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	3,136.00	.00
61.62110.61681.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	3,775.00	.00
61.62110.61681.261.XXX.XXXX.XXXX.XX WORKERS COMP	101.00	.00
61.62110.61681.XXX.XXX.XXXX.XXXX.XX TRADE AND INDUSTRIAL	69,015.00	1.00
PROGRAM/FUNCTION 61691 OTHER VOCATIONAL		
61.62110.61691.111.XXX.XXXX.XXXX.XX REGULAR	183,521.00	2.50
61.62110.61691.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	14,116.00	.00
61.62110.61691.218.XXX.XXXX.XXXX.XX OPEB	3,024.00	.00
61.62110.61691.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	13,288.00	.00
61.62110.61691.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	13,764.00	.00
61.62110.61691.261.XXX.XXXX.XXXX.XX WORKERS COMP	367.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.62110.61691.XXX.XXX.XXXX.XXXX.XX OTHER VOCATIONAL	228,080.00	2.50
PROGRAM/FUNCTION 62120 GUIDANCE - GENERAL		
61.62110.62120.111.XXX.XXXX.XXXX.XX REGULAR	56,828.00	1.00
61.62110.62120.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	3,710.00	.00
61.62110.62120.218.XXX.XXXX.XXXX.XX OPEB	2,016.00	.00
61.62110.62120.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	4,047.00	.00
61.62110.62120.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	4,262.00	.00
61.62110.62120.261.XXX.XXXX.XXXX.XX WORKERS COMP	114.00	.00
61.62110.62120.XXX.XXX.XXXX.XXXX.XX GUIDANCE - GENERAL	70,977.00	1.00
PROGRAM/FUNCTION 62491 OTHER SERVICES		
61.62110.62491.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	22,097.00	.65
61.62110.62491.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	4,870.00	.00
61.62110.62491.218.XXX.XXXX.XXXX.XX OPEB	1,008.00	.00
61.62110.62491.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	1,420.00	.00
61.62110.62491.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	1,657.00	.00
61.62110.62491.261.XXX.XXXX.XXXX.XX WORKERS COMP	44.00	.00
61.62110.62491.XXX.XXX.XXXX.XXXX.XX OTHER SERVICES	31,096.00	.65
61.62110.XXXXX.XXX.XXX.XXXX.XXXX.XX VOC ED STATE ADULT PREP	789,339.00	10.15
PROJECT 62130 LPN FEES		
PROGRAM/FUNCTION 61631 HEALTH OCCUPATION		
61.62130.61631.111.XXX.XXXX.XXXX.XX REGULAR	26,230.00	.50
61.62130.61631.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	20.00	.00
61.62130.61631.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	2,010.00	.00
61.62130.61631.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	1,970.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.62130.61631.261.XXX.XXXX.XXXX.XX WORKERS COMP	60.00	.00
61.62130.61631.XXX.XXX.XXXX.XXXX.XX HEALTH OCCUPATION	30,290.00	.50
PROGRAM/FUNCTION 62491 OTHER SERVICES		
61.62130.62491.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	22,100.00	.65
61.62130.62491.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	4,820.00	.00
61.62130.62491.218.XXX.XXXX.XXXX.XX OPEB	990.00	.00
61.62130.62491.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	1,420.00	.00
61.62130.62491.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	1,660.00	.00
61.62130.62491.261.XXX.XXXX.XXXX.XX WORKERS COMP	50.00	.00
61.62130.62491.XXX.XXX.XXXX.XXXX.XX OTHER SERVICES	31,040.00	.65
61.62130.XXXXX.XXX.XXX.XXXX.XXXX.XX LPN FEES	61,330.00	1.15
PROJECT 62131 ADULT PART TIME FEES		
PROGRAM/FUNCTION 62491 OTHER SERVICES		
61.62131.62491.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	11,062.00	.39
61.62131.62491.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	1,113.00	.00
61.62131.62491.218.XXX.XXXX.XXXX.XX OPEB	605.00	.00
61.62131.62491.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	783.00	.00
61.62131.62491.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	830.00	.00
61.62131.62491.261.XXX.XXXX.XXXX.XX WORKERS COMP	22.00	.00
61.62131.62491.XXX.XXX.XXXX.XXXX.XX OTHER SERVICES	14,415.00	.39
61.62131.XXXXX.XXX.XXX.XXXX.XXXX.XX ADULT PART TIME FEES	14,415.00	.39
PROJECT 88110 CHILD NUTRITION PROGRAM		
PROGRAM/FUNCTION 13111 FOOD SERVICE-SUPERVISION		
61.88110.13111.111.XXX.XXXX.XXXX.XX REGULAR	64,720.00	1.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.88110.13111.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	40,790.00	1.14
61.88110.13111.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	11,510.00	.00
61.88110.13111.218.XXX.XXXX.XXXX.XX OPEB	4,030.00	.00
61.88110.13111.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	8,020.00	.00
61.88110.13111.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	7,920.00	.00
61.88110.13111.261.XXX.XXXX.XXXX.XX WORKERS COMP	220.00	.00
61.88110.13111.XXX.XXX.XXXX.XXXX.XX FOOD SERVICE-SUPERVISION	137,210.00	2.14
PROGRAM/FUNCTION 13121 FOOD PREP/DISPENSING		
61.88110.13121.121.XXX.XXXX.XXXX.XX SVC REGULAR SALARY	2,387,840.00	76.45
61.88110.13121.141.XXX.XXXX.XXXX.XX SER SUB VACANCY	245,880.00	.00
61.88110.13121.211.XXX.XXXX.XXXX.XX HEALTH/ACCIDENT/LIFE	461,440.00	.00
61.88110.13121.218.XXX.XXXX.XXXX.XX OPEB	131,090.00	.00
61.88110.13121.221.XXX.XXXX.XXXX.XX SOCIAL SECURITY	180,080.00	.00
61.88110.13121.231.XXX.XXXX.XXXX.XX RET DEFINED BENEFIT	18,250.00	.00
61.88110.13121.232.XXX.XXXX.XXXX.XX RETIREMENT DEFINED CONT	6,260.00	.00
61.88110.13121.233.XXX.XXXX.XXXX.XX RETIREMENT IV 070105	171,180.00	.00
61.88110.13121.261.XXX.XXXX.XXXX.XX WORKERS COMP	68,120.00	.00
61.88110.13121.331.XXX.XXXX.XXXX.XX EMPLOYEE TRAINING SVC	14,000.00	.00
61.88110.13121.341.XXX.XXXX.XXXX.XX OTHER PROFESSIONAL SVC	5,000.00	.00
61.88110.13121.351.XXX.XXXX.XXXX.XX DP/CODING SERVICES	35,000.00	.00
61.88110.13121.431.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-NON TECH	95,000.00	.00
61.88110.13121.432.XXX.XXXX.XXXX.XX REPAIR/MAINT SVC-TECH REL	2,500.00	.00
61.88110.13121.571.XXX.XXXX.XXXX.XX CONTRACTED FOOD SERVICE	40,000.00	.00
61.88110.13121.581.XXX.XXXX.XXXX.XX IN COUNTY	1,500.00	.00
61.88110.13121.582.XXX.XXXX.XXXX.XX OUT OF COUNTY	1,000.00	.00

ACCOUNT NUMBER / TITLE	APPROVED BUDGET	FTE
61.88110.13121.583.XXX.XXXX.XXXX.XX OUT OF STATE	1,000.00	.00
61.88110.13121.611.XXX.XXXX.XXXX.XX GENERAL SUPPLIES	9,730.00	.00
61.88110.13121.613.XXX.XXXX.XXXX.XX MAINTENANCE SUPPLIES	20,000.00	.00
61.88110.13121.632.XXX.XXXX.XXXX.XX MILK	272,950.00	.00
61.88110.13121.634.XXX.XXXX.XXXX.XX FOOD EXPENDITURES	2,958,450.00	.00
61.88110.13121.636.XXX.XXXX.XXXX.XX NON FOOD	210,000.00	.00
61.88110.13121.693.XXX.XXXX.XXXX.XX CONTROL LEVEL FURNIT FIXT	5,000.00	.00
61.88110.13121.734.XXX.XXXX.XXXX.XX TECHNOLOGY HARDWARE	1,000.00	.00
61.88110.13121.819.XXX.XXXX.XXXX.XX OTHER FEES & DUES	15,000.00	.00
61.88110.13121.XXX.XXX.XXXX.XXXX.XX FOOD PREP/DISPENSING	7,357,270.00	76.45
61.88110.XXXXX.XXX.XXX.XXXX.XXXX.XX CHILD NUTRITION PROGRAM	7,494,480.00	78.59
61.XXXXX.XXXXX.XXX.XXX.XXXX.XXXX.XX SPECIAL REVENUE FUND	18,676,478.00	208.30
REPORT TOTAL	173,730,360.00	1,647.09

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