

Westerly Public Schools

Final Adopted School Budget
2019-2020



Westerly School Committee

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Executive Summary

The 2019-2020 Westerly Public School budget reflects a 1.53% increase over the current year.

Revenues

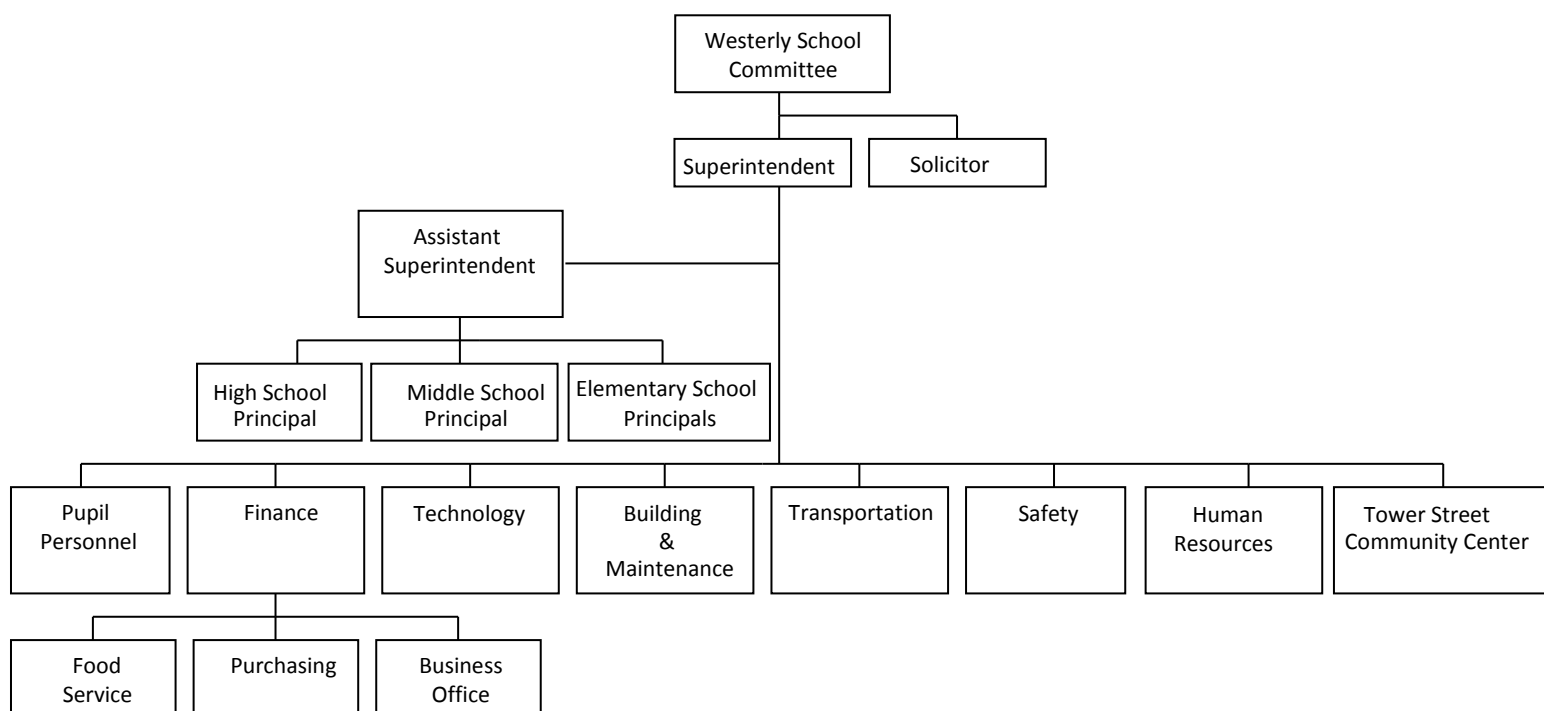
1. Local Appropriation – The Local Appropriation amount increased by \$916,145.
2. Tuition – Preschool – This revenue category has been level funded.
3. Tuition from Other Districts – This revenue category has been level funded.
4. Transportation Revenue – Revenue for transportation services for out of state students has been level funded.
5. Community Service Revenue – Revenue for program fees at the Tower Street Community Center has been level funded.
6. Rental Income – Income for community rental of space at the Tower Street Community Center has decreased by \$(81,307) due to a renter vacating.
7. Miscellaneous – Revenue from miscellaneous receipts has been level funded.
8. Unrestricted Grant in Aid – This revenue category is based on the recommended state formula aid. English learner categorical aid is shown in another fund. Decrease of \$(47,534).
9. Medicaid Reimbursement – Revenue for special education services and administration has been increased by \$100,000 based on historical data.

Expenditures

1. Salary Accounts – The budget for Salaries and Other Compensation was reduced by \$(273,760) due primarily to the reduction of positions.
2. Employee Benefits – The cost of employee benefits decreased \$(175,782) due to the reduction of positions.
3. Purchased Services – Purchased Services were increased by \$1,127,327. Notable budget changes in this expenditure category are within the following areas:
 - Career and Technical Tuition – Increase of \$878,552
 - Out of District Transportation General Education – Increase of \$149,500
 - Special Education Tuition – Increase of \$65,321
4. Supplies and Materials – The budget for this category was increased by \$28,162 for instructional and other supplies.
5. Equipment – The budget was increased in this expenditure category by \$163,749 primarily due to hardware and software.
6. Miscellaneous – The budget for this category was increased by \$17,698 for athletic and other dues and Fees.



Westerly Public Schools Organizational Chart January 31, 2019



School Committee

Diane C. Bowdy, Chair
Marianne Nardone
Mary Adams
Christine Cooke
Rebecca Greene
Tim Killam
Christine Piezzo

Solicitors

William Nardone, Esq.
Jon Lallo, Esq.

Superintendent

Mark C. Garceau, Ed.D.

Assistant Superintendent

Alicia Storey

Director of Pupil Personnel

Melissa Denton

Director of Finance & Operations

Barbara J. Perino, CPA

Director of Technology

Michael Sujka

Director of Buildings & Maintenance

John Pagano

Safety Officer

Michael Turano

Tower Street Community Center

Joan Serra, Director

Director of Transportation

Susan Guarino

High School Principal

Michael Hobin

Middle School Principal

Paula Fusco

Elementary School Principals

Steven Morrone, Dunn's Corners
Susan Martin, Springbrook
Audrey Faubert, State Street

Location Description Legend

Other Benefits/Central Office (00000)

This location is used to budget both miscellaneous expenditures and districtwide employee benefits.

Superintendent's Office (01100)

This location is used to budget expenditures related to the superintendent's office.

School Committee (01101)

This location is used to budget expenditures related to the school committee.

Student Support Services (01400)

This location is used to budget expenditures of the Truancy Officer.

Special Education Administration (01405)

This location is used to budget districtwide special education administrative expenditures.

Legal Service (01109)

This location is used to general budget legal services expenditures.

Staff Development (01200)

This location is used to budget expenditures related to district professional development and training.

Program & Curriculum Development (01300)

This location is used to budget program and curriculum development expenditures. The Assistant Superintendent oversees curriculum.

Health (01601)

This location is used to budget the clinic assistants.

District (02000)

This location is used to budget expenditures classified as districtwide safety.

Babcock Hall (02001)

This location is used to budget maintenance and operation costs of the Babcock Hall building.

Financial/Human Resources/Data Processing (02104/02300/02401)

This location is used to budget expenditures related to the business office, human resources, payroll and data processing.

Transportation (02600)

This location is used to budget the administrative expenditures of the bus garage. Direct transportation costs are allocated to individual school locations.

Crossing Guard (02601)

This location is used to budget crossing guards.

Building Operations/Maintenance (02900)

This location is used to budget expenditures associated with districtwide building operations and maintenance. Direct maintenance expenditures are allocated by location.

Individual School Locations

(03109-DC/03111-SES/03106-SSS/04103-WMS/05104-WHS/03105, 01800-TSSCC)

The expenditures budgeted within each school location include such items as personnel, supplies and materials, utilities, student transportation, athletics, and other related services as defined within the statewide Uniform Chart of Accounts.

Out of District/Homebound/Non-Public (03990, 05240-08902, 10520-11803, 15902)

These locations are used to budget expenditures associate with out-of-district student placements (Special Education and Charter School), homebound students, and non-public school educational services.

Early Childhood – Pre-K (09113)

This location is used to budget the districtwide Early Childhood Expenditures.

Retiree Benefits (18000)

This location is used to budget retired employee benefits.

Summer School (24907/25907)

This location is used to budget the expenditures necessary to operate the districtwide summer school program.

To Be Allocated (99999)

This location includes overtime costs and staffing requests.

Description Definition Legend

Salaries	All gross salaries for services rendered while on the district payroll including substitutes, part-time employees, overtime, and temporary employees.
Benefits	Amounts paid by the district on behalf of the employee not included in gross salaries but in addition to that amount. Employee benefits include health and dental coverage, group insurance, social security contributions, retirement contributions, unemployment compensation, and workers' compensation.
Purchased Services	Services by which their nature can only be performed by persons or firms with specialized skills or knowledge such as architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, and accountants. This also includes utility services (other than energy services): cleaning services; repair and maintenance services not provided by district personnel; rentals; construction services; insurance coverage other than employee benefits; communications (telephone/postage); advertising; printing and binding.
Supplies & Materials	Amounts paid for items that are consumed, worn out or deteriorated through use, or items that lose their identity through incorporation into different units or substances. This includes all supplies plus freight and cartage; energy expenditure's; books and periodicals.
Equipment	Expenditures for acquiring fixed assets such as initial equipment, additional equipment, and replacement of equipment. Equipment includes machinery, vehicles and furniture and fixtures.
Other	Amounts paid for goods and services not classified above including dues and fees, judgments against the district and contingency amounts.

Westerly Public Schools: Glossary of Terms & Uniform Chart of Accounts

Purchased Professional & Tech Services		
53101	Administrative support	Administrative support services in support of the various policymaking and managerial activities of the district
53102	Temporary clerical support	Temporary clerical support services in support of various policymaking and managerial activities of the district
53201	Diagnosticians	Contracted diagnostic services
53202	Speech therapist	Contracted speech therapist services
53203	Occupational therapist	Contracted occupational therapist services
53204	Therapists	Contracted recreational and other therapist services, other than physical therapists (use 53211 for physical therapists)
53205	Psychologists	Contracted psychologist services
53206	Audiologist	Contracted audiologist services
53207	Interpreters/job coach	Contracted interpreter services
53208	Orientation and mobility specialists	Contracted special education related, and orientation and mobility specialist
53209	Bus assistants/monitors	Contracted bus assistants and monitors
53210	Performing arts/music therapy	Contracted specialists in performing arts
53211	Physical therapist	Contracted physical therapists services
53212	Payment for services volunteers	Payments made to volunteers for specified services not otherwise provided in the 53200 accounts
53213	Evaluations-clinical	Contracted evaluations services for students and teachers
53214	Mentoring	Contracted mentoring services for teachers
53215	Ged testing	Contracted GED testing services
53216	Tutoring services	Contracted tutoring services
53218	Student assistance	Contracted student assistance service & scholarships awards paid to students
53220	Other purchased educ Services	Contracted services not otherwise associated with other account
53221	Virtual high school	Fees paid to third party vendors for “virtual classrooms” that provide instructional programs via the internet
53301	Prof Dev & training services	Professional development services supporting the professional development & training of district personnel
53302	Curriculum development	Activities designed to aid in developing curriculum, preparing & utilizing special curriculum materials

53303	Conferences/workshops	Activities designed to aid and to contribute to the professional competence of employees while attending conferences or workshops Includes costs associated with off-site meetings such as food, audio visual rentals, room rentals, etc.
53401	Auditing/actuarial services	Auditor or public examiner for services rendered in examining and reporting on the financial affairs of a district
53402	Legal services	Legal professionals under contract
53403	Athletic trainer health services	Professionals providing health & wellness service to student athletes
53404	Compliance	Professionals under contract to determine compliance with regulations, laws, etc.
53405	Private pension advisors	Professional consulting services provided by third-party companies related specifically to private pension plans maintained by the district on behalf of employees
53406	Other services	Professional services such as architectural, engineering, medical, financial advisory, bank service, management consultants, insurance/casualty consultants, educational consultants, and related services
53409	Negotiations/arbitration	Legal negotiations and arbitration services rendered to support the operation of the district
53410	Police and fire details	Activities concerned with maintaining order and safety at all times in school buildings, and on school grounds and their vicinity Including police activities for school functions and traffic control
53411	Physicians	Professional medical services that support the operation of the district
53412	Dentist	Professional dentistry services that support the operation of the district
53414	Medicaid claims provider	Administrative services that support the operation of the district's Medicaid claims function (UMASS)
53416	Officials/referees	Professional officials and referee services that support the operation of the district
53417	Nurses-contracted	Professional nursing services that support the operation of the district
53502	Other tech Services	Technical services other than data processing related services Examples: AESOP & School Spring
53503	Testing supplies	Technical services provided in designing, creating, providing, evaluating or grading tests
53705	Postage	Shipping charges such as FedEx, DHL, USPS etc.
53706	Catering food reimbursement	Catering fees, charges associated with district activities and reimbursements to employees for food purchased for events
54201	Disposal services	Contractual disposal services Includes the cost of renting dumpsters, disposal of hazardous chemicals, & disposal of medical waste
54202	Snow plowing services	Contracted snow plowing services

54203	Custodial services	Contracted janitorial & custodial services
54204	Grounds keeping services	Contracted services for cleaning, maintaining, & repairing grounds
54205	Rodent/pest control	Contracted services for rodent & pest control
54206	Cleaning services	Contracted services for cleaning
54310	Non-tech Related repairs	Cost for upkeep of buildings & non-technology equipment Includes hiring a carpenter to repair or replace damaged flooring or a roofer to repair a leaky roof
54311	Maintenance and repairs/ furniture and equipment	Expenditures for maintenance, repair, recondition, or overhaul of all school owned furniture, fixtures or general equipment and supplies that are provided by third party contractors pursuant to contracted services and service agreements or one-time events with no on-going obligations
54312	Maintenance and repairs/general	Contracted services and service agreements that authorize a third party contractor or vendor to perform maintenance, repair, and custodial services. Also includes rental of equipment used by third party contractors in conjunction with contracted service and service agreements
54313	Maintenance and repairs/non-student transportation vehicles	Expenditures for repairs and maintenance services for non-student transportation vehicles and supplies that are provided by third party contractors pursuant to contracted services and service agreements
54314	Maintenance and repairs/student transportation vehicles	Expenditures for repairs and maintenance service for student transportation vehicles and supplies that are provided by third party contractors pursuant to contracted services and service agreements or one-time events with no on-going obligations
54320	Maintenance and repairs/technology- related hardware	Expenditures for repairs & maintenance, services for technology hardware provided by 3rd party contractors pursuant to contracted services & service agreements or one- time events
54321	Maintenance and repairs/electrical	Expenditures for repairs and maintenance services for electrical devices and supplies that are provided by third party contractors pursuant to contracted services and services agreements, or onetime events with no ongoing obligations
54322	R & M Hvac	Expenditures for repairs & maintenance services for heating & air conditioning devises & supplies that are provided by third party contractors
54323	R & M Glass	Expenditures for repairs & maintenance services for glass & glass supplies that are provided by third party contractors
54324	R & M Plumbing	Expenditures for repairs & maintenance services for plumbing services & supplies that are provided by third party contractors

54325	R & M Vandalism	Expenditures for repairs & maintenance services for vandalism of district property or assets that are provided by third party contractors
54402	Water/sewer	Expenditures to a utility company for water services
54403	Telephone	Services provided by persons or businesses to assist in transmitting & receiving messages or information Includes telephone, voice communication services
54406	Wireless (cell phone)	Expenditures to an outside company for wireless communications
54407	Internet	Expenditures to an outside company for internet connectivity throughout the district Includes RINET
54601	Rental land and buildings	Expenditures for leasing or renting land and buildings for both temporary and long term use by district
54602	Rental of equipment & vehicles	Expenditures for leasing or renting equipment or vehicles for both temporary and long-term use by the district
54603	Leasing of equipment	Budgeting strategy for technology equipment
54604	Graduation rentals	Expenditures for leasing or renting supplies and related equipment for graduation activities and ceremonies
54606	Pool rental	Expenditures for leasing or renting swimming pool and related supplies and equipment
54607	Golf course rental	Expenditures for leasing or renting golf courses and related supplies and equipment
54608	Uniform rental	Expenditures for renting uniforms
54901	Other purchased property services	Other services purchased related to property services not otherwise included in the 54900 account series
54902	Alarm & fire safety services	Expenditures for alarm and fire safety services and related supplies and equipment
54903	Moving and rigging	Expenditures for moving and rigging services and related supplies and equipment
54904	Vehicle registration (non-student transportation vehicles)	Expenditures for vehicle registration for non-student transportation vehicles
Other purchased services		
55100	Field trips	Student transportation services —expenditures for transporting children to and from school and other school-related activities such as athletic events, field trips, etc.
55110	Student transportation purchased from another carrier within the state	Amounts paid to other school districts within the state for transporting children to and from school and school related events Expenditures for the rental of buses that are operated by personnel on the district payroll are recorded not here but under acct #54602

55111	Field trip account	Third party entities that, pursuant to a contract, transport pupils to and from school and other school related activities, such as athletic events, field trips etc.
55121	Vehicle registration (buses)	Expenditures for vehicle registration for student transportation vehicles
55201	Property/liability insurance	Insurance coverage in accordance with requirements of statutes which include the following types: general liability, civil rights/personal injury, malpractice, property liability, auto liability, and surety bonds
55401	Advertising costs	Expenditures for announcements in professional publications, newspapers, or broadcasts over radio & television
55501	Printing	Expenditures for job printing, usually according to specifications of the district
55610	Tuition to other school districts	Tuition paid to other school districts within the state
55630	Tuition to private sources	Tuition paid to private schools
55640	Tuition to educational service	Tuition paid to agencies such as regional education service centers for educational services to students
55650	Out of state tuition	Tuition paid to agencies such as regional educational service centers for educational services to students
55660	Tuition to charter schools	Tuition paid to charter schools for services provided in accordance with the established charter for that school
55690	Tuition/other	Tuition paid to the state and other governmental organizations as reimbursement for providing specialized instructional services to students residing within the boundaries of the paying district
55701	Food service management	Expenditures for the operation of a local food service facility by other than employees of the district. Included are contracted services, such as food preparation, associated with the food service operation
55705	Inspection services	
55803	Employee travel	Non-teachers—necessary and legal travel for district employees other than teachers and direct instructional personnel in accordance with state and local policy and regulations
55806	Bus drivers in-service training	Cost of all required bus driver's training
55809	Employee travel/teachers	Necessary and legal travel for teacher's and direct instructional personnel in accordance with state and local policy and regulations
55930	Other contract services	Interagency —goods and services purchased from the collaborative should be recorded in the specific object accounts which correspond to the goods and services purchases

56101	General supplies and materials	Expenditures for supplies and materials for the operation of a district or classroom Includes such items as student planners/agendas provided by the district
56110	Testing supplies	Teachers testing books
56112	Uniform supplies	Expenditures for non-athletic uniforms and wearing apparel supplies for the operation of a district Includes custodial uniforms
56113	Graduation supplies	Expenditures for graduation ceremony
56115	Medical supplies	Expenditures for medical supplies for the operation of a district Includes athletic medical supplies
56117	Honors/awards supplies	For graduation
56201	Natural gas	Expenditures for natural gas & utility services from a private or public company
56202	Gasoline	Expenditures for gasoline purchase in bulk or periodically from a gasoline service station or supplier
56203	Diesel fuel	For vehicles
56207	Vehicle maintenance supplies/parts	Expenditures for maintenance supplies such as lubricants, anti-freeze, & parts from a public company, service station or supplier
56209	Fuel oil	Expenditures for fuel oil & services & supplies from a private or public utility company or service station or supplier
56211	Other supplies	Expenditures for other services & supplies not included in other accounts
56214	Paint	Expenditures for paint & services & supplies from a public company or supplier
56215	Electricity	Expenditures for electrical supplies from a public company or supplier
56216	Lumber & hardware	Expenditures for lumber & hardware from a public company or supplier
56217	Plumbing & heating supplies	Expenditures for plumbing & heating supplies from a public company or supplier
56218	Electrical supplies	Expenditures for electrical supplies from a public company or supplier
56219	Custodial supplies	Expenditures for custodial supplies from a public company or supplier
56220	Supplies snow & ice	Expenditures for materials for snow & ice removal from a public company supplier
56221	Lamps	Expenditures for materials for lights from a public company or supplier
56302	Non-food/food service	Non-food supply items used in conjunction with a school food service program

56401	Text books	Expenditures for textbooks & workbooks for district students in grade prek-12 also includes textbooks used for summer school
56402	Library books	Expenditures for library books
56403	Reference books	Expenditures for reference books
56404	Subscriptions and periodicals	Expenditures for periodicals and subscriptions Includes printed and hard media materials only that are purchased Excludes web-based software used by libraries – use 56407
56405	Book repairs	Expenditures for book repairs
56406	Textbooks - non public	Costs associated with textbooks that are required to be purchased by a district and provided to students and others outside the district
56407	Web-based software and databases	Expenditures for web-based software and databases for use in or through the library related to student or teacher would use This account does not include software used to perform basic library functions
56409	Electronic Textbooks	Expenditures for electronic textbooks and workbooks for District students in grades PK-12.
56501	Technology-related Supplies	Expenditures for computer hardware and software supplies for the operation of a district Supplies would include small storage devices such as diskettes and memory sticks, cables, keyboards, mouse or pointing devices, monitor stands, mouse pads, etc.
57102	Land improvements	Expenses for original improvement or total replacement of surface improvements, planting of trees and shrubs, sidewalks, roadways, etc.
57202	Building improvements	Cost of major remodeling and related costs including complete replacement of roofs, heating and ventilation systems, electrical systems, plumbing, fire protection and other service systems for existing buildings
57305	Equipment & machinery, playground	Expenditures for the initial, additional & replacement costs associated with district machinery & equipment
57306	Furniture & fixture-classroom furniture & fixtures	Expenditures for the initial, additional, & replacement cost associated with district office furniture & fixtures used in the central office & classrooms
57309	Technology related hardware	Expenditures for the initial, additional & replacement cost associated with district technology related hardware with a life longer than one year
57311	Technology software	Expenditures for the initial costs, additional cost for new modules, replacement, maintenance and/or support agreements, & modification costs associated with district purchased tangible software

58100	Dues & fees	Expenditures or assessments for membership in professional or other organizations or payments to a paying agent for services rendered
58101	Professional org Fees	Fees associated with professional organizations
58102	Other dues & fees	Other dues & fees paid by the district. Includes nonprofessional membership dues, interscholastic league fees, entry fees for athletic events, music contest etc.

**Westerly Public Schools Budget
District Revenue and Expense Summary
2019-2020**

	Actual 2016	Actual 2017	Actual 2018	Adopted Budget 2019	Revised Budget 2019	Budget 2020	Inc / (Dec) from Adopted Budget	Inc / (Dec) % from Adopted Budget
Revenue								
Local Appropriation	45,581,781	45,710,811	45,710,811	47,543,318	47,543,318	48,459,463	916,145	1.93%
Fund Balance	480,000	200,000	-	-	-	-	-	0.00%
Tuition Preschool	59,571	57,377	56,835	57,375	57,375	57,375	-	0.00%
Tuition From Other Districts	-	11,392	52,180	81,000	81,000	81,000	-	0.00%
Transportation Revenue	3,400	2,685	3,133	3,400	3,400	3,400	-	0.00%
Community Service Revenues	220,063	246,916	257,616	237,220	237,220	237,220	-	0.00%
Rental Income	117,944	119,706	120,529	120,164	120,164	38,857	(81,307)	-67.66%
Miscellaneous	3,834	-	9,556	3,396	3,396	3,396	-	0.00%
Insurance Proceeds	-	-	94,473	-	-	-	-	0.00%
Transfers	1,166	95,705	86,118	-	-	-	-	0.00%
Unrestricted Grant in Aid	8,418,818	8,902,762	8,850,061	8,764,667	8,764,667	8,717,133	(47,534)	-0.54%
Medicaid Reimbursement	1,272,668	1,335,838	1,476,341	1,172,500	1,172,500	1,272,500	100,000	8.53%
Total Revenue	56,159,245	56,683,192	56,717,653	57,983,040	57,983,040	58,870,344	887,304	1.53%
Expenditures								
Salaries & Other Compensation	32,825,774	32,637,751	33,266,291	33,353,156	33,331,696	33,079,396	(273,760)	-0.82%
Employee Benefits	12,441,570	12,870,292	12,922,484	14,446,733	14,446,733	14,270,861	(175,872)	-1.22%
Purchased Services	7,504,481	6,934,797	7,448,876	7,193,873	7,199,732	8,321,200	1,127,327	15.67%
Supplies & Materials	2,415,396	2,218,425	2,189,430	2,536,469	2,523,485	2,564,631	28,162	1.11%
Equipment	657,023	514,505	448,878	387,512	416,097	551,261	163,749	42.26%
Miscellaneous	54,098	308,008	146,490	65,297	65,297	82,995	17,698	27.10%
Total Expenditures	55,898,342	55,483,778	56,422,449	57,983,040	57,983,040	58,870,344	887,304	1.53%
Surplus / (Deficit)	260,903	1,199,414	295,204	0	0	0	0	0.00%

**Westerly Public Schools Budget
Summarized Expenditures by Locaton
2019-2020**

Location	Description	Actual 2016		Actual 2017		Actual 2018		Budget 2019 Revised		Budget 2020		Inc/(Dec)
00000	Other Benefits/Central Office											
	Employee Benefits	\$	219,190	\$	219,413	\$	258,271	\$	238,483	\$	238,237	\$ (246)
	Purchased Services	\$	18,726	\$	9,671	\$	2,088	\$	16,600	\$	16,600	\$ -
	Equipment	\$	-	\$	-	\$	-	\$	3,073	\$	7,000	\$ 3,927
	Miscellaneous	\$	-	\$	-	\$	34,677	\$	-	\$	-	\$ -
	Total Other Benefits/Central Office	\$	237,916	\$	229,084	\$	295,036	\$	258,156	\$	261,837	\$ 3,681
01100	Superintendent Office											
	Salaries & Other Compensation	\$	332,121	\$	339,760	\$	328,758	\$	311,912	\$	321,279	\$ 9,367
	Employee Benefits	\$	148,044	\$	148,619	\$	128,785	\$	135,432	\$	147,888	\$ 12,456
	Purchased Services	\$	86,329	\$	69,847	\$	22,043	\$	12,798	\$	20,798	\$ 8,000
	Supplies & Materials	\$	9,829	\$	11,549	\$	5,080	\$	3,087	\$	5,087	\$ 2,000
	Equipment	\$	-	\$	-	\$	1,899	\$	2,098	\$	-	\$ (2,098)
	Miscellaneous	\$	7,482	\$	12,052	\$	7,919	\$	11,104	\$	11,104	\$ -
	Total Superintendent Office	\$	583,805	\$	581,827	\$	494,484	\$	476,430	\$	506,155	\$ 29,725
01101	School Committee											
	Salaries & Other Compensation	\$	1,916	\$	1,634	\$	1,653	\$	-	\$	-	\$ -
	Employee Benefits	\$	147	\$	475	\$	981	\$	-	\$	-	\$ -
	Purchased Services	\$	291,004	\$	16,031	\$	73,897	\$	26,577	\$	23,476	\$ (3,101)
	Supplies & Materials	\$	2,659	\$	1,346	\$	4,586	\$	1,000	\$	1,000	\$ -
	Equipment	\$	5,290	\$	5,290	\$	5,290	\$	5,362	\$	5,362	\$ -
	Miscellaneous	\$	8,250	\$	31,317	\$	375	\$	11,531	\$	11,531	\$ -
	Total School Committee	\$	309,266	\$	56,093	\$	86,782	\$	44,470	\$	41,369	\$ (3,101)
01102	Asst Superintendent											
	Purchased Services	\$	6,088	\$	5,738	\$	6,108	\$	-	\$	-	\$ -
	Supplies & Materials	\$	41,238	\$	6,405	\$	449	\$	-	\$	-	\$ -
	Equipment	\$	71,625	\$	-	\$	-	\$	-	\$	-	\$ -
	Miscellaneous	\$	149	\$	1,930	\$	-	\$	-	\$	-	\$ -
	Total Asst Superintendent	\$	119,101	\$	14,073	\$	6,557	\$	-	\$	-	\$ -
01109	Legal Services											
	Purchased Services	\$	82,259	\$	120,439	\$	81,148	\$	95,500	\$	95,500	\$ -
	Total Legal Services	\$	82,259	\$	120,439	\$	81,148	\$	95,500	\$	95,500	\$ -
01200	Staff Development Support											
	Salaries & Other Compensation	\$	47,119	\$	-	\$	-	\$	58,000	\$	58,000	\$ -
	Employee Benefits	\$	9,798	\$	-	\$	-	\$	841	\$	841	\$ -
	Purchased Services	\$	826	\$	827	\$	2,790	\$	88,425	\$	89,345	\$ 920
	Total Staff Development Support	\$	57,743	\$	827	\$	2,790	\$	147,266	\$	148,186	\$ 920
01300	Program & Curriculim Development											

**Westerly Public Schools Budget
Summarized Expenditures by Locaton
2019-2020**

<u>Location</u>	<u>Description</u>		<u>Actual 2016</u>		<u>Actual 2017</u>		<u>Actual 2018</u>		<u>Budget 2019 Revised</u>		<u>Budget 2020</u>		<u>Inc/(Dec)</u>
	Salaries & Other Compensation	\$	308,624	\$	175,892	\$	201,554	\$	430,372	\$	398,136	\$	(32,236)
	Employee Benefits	\$	80,351	\$	59,742	\$	64,661	\$	141,053	\$	137,092	\$	(3,961)
	Purchased Services	\$	9,062	\$	2,735	\$	11,236	\$	7,000	\$	7,000	\$	-
	Supplies & Materials	\$	12,931	\$	1,262	\$	13,982	\$	17,662	\$	17,662	\$	-
	Equipment	\$	-	\$	-	\$	-	\$	1,829	\$	-	\$	(1,829)
	Total Program & Curriculum Development	\$	410,969	\$	239,630	\$	291,434	\$	597,916	\$	559,890	\$	(38,026)
01400	Student Support												
	Salaries & Other Compensation	\$	34,158	\$	34,159	\$	34,224	\$	33,902	\$	34,407	\$	505
	Employee Benefits	\$	2,136	\$	2,629	\$	2,618	\$	10,090	\$	10,179	\$	89
	Purchased Services	\$	1,527	\$	-	\$	1,184	\$	2,500	\$	2,500	\$	-
	Total Student Support	\$	37,821	\$	36,787	\$	38,027	\$	46,491	\$	47,086	\$	594
01405	Special Education												
	Salaries & Other Compensation	\$	1,190,617	\$	724,541	\$	669,590	\$	647,264	\$	609,808	\$	(37,456)
	Employee Benefits	\$	355,846	\$	207,829	\$	191,215	\$	203,413	\$	185,118	\$	(18,295)
	Purchased Services	\$	623,266	\$	616,806	\$	707,389	\$	589,077	\$	589,077	\$	-
	Supplies & Materials	\$	20,788	\$	9,118	\$	11,948	\$	24,695	\$	27,195	\$	2,500
	Equipment	\$	9,483	\$	1,795	\$	11,483	\$	19,243	\$	25,301	\$	6,058
	Miscellaneous	\$	300	\$	300	\$	300	\$	-	\$	-	\$	-
	Total Special Education	\$	2,200,300	\$	1,560,388	\$	1,591,925	\$	1,483,692	\$	1,436,498	\$	(47,194)
01601	Health & Physical Ed												
	Salaries & Other Compensation	\$	21,727	\$	30,921	\$	25,754	\$	38,732	\$	40,297	\$	1,565
	Employee Benefits	\$	23,866	\$	33,074	\$	30,251	\$	56,500	\$	57,996	\$	1,496
	Total Health & Physical Ed	\$	45,592	\$	63,995	\$	56,005	\$	95,231	\$	98,293	\$	3,061
01800	Tower Street Community Center												
	Salaries & Other Compensation	\$	415,389	\$	392,343	\$	386,078	\$	410,784	\$	302,393	\$	(108,391)
	Employee Benefits	\$	146,962	\$	149,579	\$	176,334	\$	195,141	\$	160,408	\$	(34,733)
	Purchased Services	\$	164,996	\$	162,607	\$	232,647	\$	151,718	\$	131,102	\$	(20,616)
	Supplies & Materials	\$	104,716	\$	107,495	\$	101,239	\$	108,955	\$	104,705	\$	(4,250)
	Equipment	\$	9,719	\$	11,431	\$	12,127	\$	8,412	\$	4,687	\$	(3,726)
	Miscellaneous	\$	1,430	\$	1,487	\$	1,417	\$	3,135	\$	4,137	\$	1,002
	Total Tower Street Community Center	\$	843,211	\$	824,941	\$	909,841	\$	878,147	\$	707,432	\$	(170,715)
02000	District												
	Salaries & Other Compensation	\$	162,897	\$	177,986	\$	172,063	\$	36,720	\$	37,267	\$	547
	Employee Benefits	\$	13,138	\$	13,631	\$	13,200	\$	6,592	\$	2,851	\$	(3,741)
	Purchased Services	\$	30,160	\$	4,257	\$	23,068	\$	42,597	\$	42,597	\$	-
	Equipment	\$	8,850	\$	3,360	\$	-	\$	-	\$	-	\$	-
	Total District	\$	215,045	\$	199,234	\$	208,330	\$	85,909	\$	82,715	\$	(3,194)

**Westerly Public Schools Budget
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<u>Location</u>	<u>Description</u>		<u>Actual 2016</u>		<u>Actual 2017</u>		<u>Actual 2018</u>		<u>Budget 2019 Revised</u>		<u>Budget 2020</u>		<u>Inc/(Dec)</u>
02001	Babcock Hall												
	Salaries & Other Compensation	\$	185,362	\$	165,652	\$	241,657	\$	201,822	\$	190,438	\$	(11,385)
	Employee Benefits	\$	67,184	\$	67,691	\$	100,903	\$	109,988	\$	104,658	\$	(5,330)
	Purchased Services	\$	57,939	\$	60,245	\$	52,860	\$	86,012	\$	102,209	\$	16,197
	Supplies & Materials	\$	12,158	\$	12,688	\$	13,128	\$	12,489	\$	13,777	\$	1,288
	Total Babcock Hall	\$	322,644	\$	306,276	\$	408,548	\$	410,312	\$	411,082	\$	770
02104	Finance												
	Salaries & Other Compensation	\$	284,458	\$	291,183	\$	271,237	\$	361,517	\$	416,335	\$	54,819
	Employee Benefits	\$	115,149	\$	97,977	\$	62,950	\$	132,893	\$	152,655	\$	19,762
	Purchased Services	\$	31,471	\$	28,042	\$	21,529	\$	48,135	\$	61,385	\$	13,250
	Supplies & Materials	\$	6,315	\$	5,670	\$	2,710	\$	4,095	\$	6,657	\$	2,562
	Equipment	\$	46,921	\$	65,434	\$	53,724	\$	53,517	\$	58,194	\$	4,677
	Miscellaneous	\$	769	\$	750	\$	598	\$	2,075	\$	2,075	\$	-
	Total Finance	\$	485,083	\$	489,057	\$	412,747	\$	602,232	\$	697,302	\$	95,069
02300	Human Resources												
	Salaries & Other Compensation	\$	157,049	\$	154,569	\$	181,232	\$	174,324	\$	103,005	\$	(71,319)
	Employee Benefits	\$	73,030	\$	66,799	\$	76,491	\$	87,481	\$	72,138	\$	(15,342)
	Purchased Services	\$	495	\$	1,596	\$	2,507	\$	6,378	\$	6,378	\$	-
	Supplies & Materials	\$	2,398	\$	1,726	\$	1,452	\$	3,062	\$	1,500	\$	(1,562)
	Equipment	\$	5,040	\$	31,123	\$	23,790	\$	25,639	\$	25,639	\$	-
	Miscellaneous	\$	305	\$	3,156	\$	1,295	\$	-	\$	2,500	\$	2,500
	Total Human Resources	\$	238,317	\$	258,970	\$	286,768	\$	296,883	\$	211,159	\$	(85,724)
02401	Technology												
	Salaries & Other Compensation	\$	439,060	\$	453,543	\$	503,488	\$	236,403	\$	295,448	\$	59,045
	Employee Benefits	\$	157,979	\$	169,305	\$	184,936	\$	126,919	\$	137,828	\$	10,909
	Purchased Services	\$	126,278	\$	103,020	\$	54,866	\$	96,970	\$	108,199	\$	11,229
	Supplies & Materials	\$	8,683	\$	11,788	\$	4,677	\$	-	\$	-	\$	-
	Equipment	\$	128,237	\$	62,547	\$	87,461	\$	675	\$	675	\$	-
	Miscellaneous	\$	8,716	\$	279	\$	-	\$	-	\$	-	\$	-
	Total Technology	\$	868,953	\$	800,483	\$	835,427	\$	460,968	\$	542,150	\$	81,182
02600	Transportation												
	Salaries & Other Compensation	\$	121,045	\$	146,894	\$	130,489	\$	156,729	\$	159,064	\$	2,335
	Employee Benefits	\$	62,633	\$	56,860	\$	59,589	\$	94,755	\$	97,197	\$	2,442
	Purchased Services	\$	12,246	\$	15,897	\$	32,162	\$	25,342	\$	21,169	\$	(4,173)
	Supplies & Materials	\$	7,151	\$	10,088	\$	26,784	\$	13,030	\$	9,443	\$	(3,587)
	Total Transportation	\$	203,075	\$	229,739	\$	249,024	\$	289,856	\$	286,873	\$	(2,983)
02601	Crossing Guard												

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<u>Location</u>	<u>Description</u>		<u>Actual 2016</u>		<u>Actual 2017</u>		<u>Actual 2018</u>		<u>Budget 2019 Revised</u>		<u>Budget 2020</u>		<u>Inc/(Dec)</u>
	Salaries & Other Compensation	\$	26,979	\$	24,066	\$	24,745	\$	22,581	\$	25,107	\$	2,525
	Employee Benefits	\$	2,064	\$	1,841	\$	1,872	\$	1,727	\$	2,052	\$	325
	Total Crossing Guard	\$	29,043	\$	25,907	\$	26,617	\$	24,309	\$	27,159	\$	2,850
02900	Building Operations												
	Salaries & Other Compensation	\$	96,088	\$	107,771	\$	113,821	\$	137,501	\$	178,636	\$	41,135
	Employee Benefits	\$	35,717	\$	39,812	\$	46,529	\$	65,109	\$	91,825	\$	26,716
	Purchased Services	\$	27,143	\$	26,121	\$	20,718	\$	31,448	\$	41,712	\$	10,264
	Supplies & Materials	\$	4,317	\$	2,134	\$	1,793	\$	700	\$	17,975	\$	17,275
	Equipment	\$	1,411	\$	-	\$	-	\$	10,000	\$	8,000	\$	(2,000)
	Total Building Operations	\$	164,675	\$	175,838	\$	182,861	\$	244,759	\$	338,148	\$	93,390
03101	Bradford												
	Salaries & Other Compensation	\$	1,725,966	\$	1,343,669	\$	4,231	\$	24,947	\$	-	\$	(24,947)
	Employee Benefits	\$	733,271	\$	506,298	\$	1,539	\$	17,654	\$	-	\$	(17,654)
	Purchased Services	\$	164,985	\$	101,279	\$	45,286	\$	59,631	\$	-	\$	(59,631)
	Supplies & Materials	\$	121,979	\$	79,975	\$	37,101	\$	35,026	\$	-	\$	(35,026)
	Equipment	\$	22,662	\$	7,206	\$	-	\$	-	\$	-	\$	-
	Total Bradford	\$	2,768,863	\$	2,038,427	\$	88,156	\$	137,257	\$	-	\$	(137,257)
03105	Tower St												
	Salaries & Other Compensation	\$	17,993	\$	18,180	\$	8,841	\$	0	\$	-	\$	(0)
	Employee Benefits	\$	1,423	\$	1,441	\$	681	\$	(1)	\$	-	\$	1
	Total Tower St	\$	19,416	\$	19,621	\$	9,522	\$	(0)	\$	-	\$	0
03106	State Street												
	Salaries & Other Compensation	\$	3,379,693	\$	3,346,589	\$	3,337,755	\$	3,421,297	\$	3,378,745	\$	(42,552)
	Employee Benefits	\$	1,277,293	\$	1,304,794	\$	1,250,480	\$	1,476,783	\$	1,452,409	\$	(24,374)
	Purchased Services	\$	200,526	\$	145,732	\$	132,789	\$	136,968	\$	143,172	\$	6,203
	Supplies & Materials	\$	247,903	\$	197,545	\$	206,472	\$	239,192	\$	228,585	\$	(10,607)
	Equipment	\$	40,717	\$	25,363	\$	31,499	\$	24,476	\$	28,959	\$	4,484
	Miscellaneous	\$	39	\$	198	\$	335	\$	734	\$	624	\$	(110)
	Total State Street	\$	5,146,171	\$	5,020,221	\$	4,959,331	\$	5,299,450	\$	5,232,494	\$	(66,956)
03109	Dunn's Corners												
	Salaries & Other Compensation	\$	2,623,771	\$	2,928,644	\$	3,289,299	\$	3,319,965	\$	3,289,838	\$	(30,127)
	Employee Benefits	\$	988,984	\$	1,160,599	\$	1,239,171	\$	1,420,317	\$	1,404,044	\$	(16,273)
	Purchased Services	\$	198,430	\$	159,859	\$	203,698	\$	173,956	\$	162,773	\$	(11,183)
	Supplies & Materials	\$	194,180	\$	166,756	\$	216,678	\$	207,920	\$	222,130	\$	14,209
	Equipment	\$	29,051	\$	26,633	\$	22,567	\$	27,413	\$	45,939	\$	18,526
	Miscellaneous	\$	-	\$	-	\$	595	\$	734	\$	675	\$	(59)
	Total Dunn's Corners	\$	4,034,417	\$	4,442,491	\$	4,972,009	\$	5,150,306	\$	5,125,399	\$	(24,907)

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<u>Location</u>	<u>Description</u>	<u>Actual 2016</u>		<u>Actual 2017</u>		<u>Actual 2018</u>		<u>Budget 2019 Revised</u>		<u>Budget 2020</u>		<u>Inc/(Dec)</u>	
03111	Springbrook												
	Salaries & Other Compensation	\$	2,897,283	\$	3,087,666	\$	3,398,460	\$	3,396,026	\$	3,042,117	\$	(353,909)
	Employee Benefits	\$	1,039,080	\$	1,147,038	\$	1,274,854	\$	1,438,992	\$	1,270,643	\$	(168,348)
	Purchased Services	\$	159,537	\$	130,052	\$	102,368	\$	120,926	\$	133,897	\$	12,971
	Supplies & Materials	\$	195,874	\$	165,586	\$	167,875	\$	222,274	\$	232,526	\$	10,252
	Equipment	\$	44,884	\$	14,398	\$	23,785	\$	23,643	\$	30,366	\$	6,724
	Miscellaneous	\$	635	\$	-	\$	66	\$	734	\$	734	\$	-
	Total Springbrook	\$	4,337,293	\$	4,544,741	\$	4,967,408	\$	5,202,594	\$	4,710,284	\$	(492,311)
03990	St Pius												
	Salaries & Other Compensation	\$	(274)	\$	(374)	\$	(393)	\$	-	\$	-	\$	-
	Supplies & Materials	\$	-	\$	-	\$	(44)	\$	-	\$	-	\$	-
	Total St Pius	\$	(274)	\$	(374)	\$	(437)	\$	-	\$	-	\$	-
04103	Westerly MS												
	Salaries & Other Compensation	\$	8,399,169	\$	8,236,027	\$	8,769,353	\$	8,896,882	\$	8,850,714	\$	(46,168)
	Employee Benefits	\$	3,068,878	\$	3,210,816	\$	3,322,476	\$	3,742,645	\$	3,682,437	\$	(60,208)
	Purchased Services	\$	522,179	\$	434,467	\$	424,202	\$	462,733	\$	455,165	\$	(7,568)
	Supplies & Materials	\$	572,428	\$	534,458	\$	600,083	\$	760,754	\$	715,616	\$	(45,138)
	Equipment	\$	138,411	\$	205,696	\$	87,412	\$	102,423	\$	163,273	\$	60,850
	Miscellaneous	\$	3,560	\$	3,636	\$	5,642	\$	2,730	\$	2,730	\$	-
	Total Westerly MS	\$	12,704,625	\$	12,625,100	\$	13,209,167	\$	13,968,166	\$	13,869,936	\$	(98,231)
05104	Westerly HS												
	Salaries & Other Compensation	\$	9,557,348	\$	9,624,496	\$	10,015,755	\$	9,871,742	\$	10,054,814	\$	183,072
	Employee Benefits	\$	3,472,356	\$	3,590,992	\$	3,703,453	\$	4,023,096	\$	4,064,794	\$	41,698
	Purchased Services	\$	716,545	\$	715,584	\$	627,744	\$	693,567	\$	723,593	\$	30,027
	Supplies & Materials	\$	847,881	\$	884,121	\$	759,393	\$	853,798	\$	932,357	\$	78,559
	Equipment	\$	94,721	\$	53,589	\$	87,360	\$	106,723	\$	142,866	\$	36,143
	Miscellaneous	\$	22,462	\$	25,560	\$	25,789	\$	32,520	\$	46,885	\$	14,365
	Total Westerly HS	\$	14,711,314	\$	14,894,342	\$	15,219,494	\$	15,581,446	\$	15,965,310	\$	383,864
05204	Narragansett High School												
	Purchased Services	\$	-	\$	15,538	\$	16,294	\$	-	\$	32,588	\$	32,588
	Total Narragansett High School	\$	-	\$	15,538	\$	16,294	\$	-	\$	32,588	\$	32,588
05580	Beacon Charter HS												
	Purchased Services	\$	-	\$	3,360	\$	-	\$	-	\$	-	\$	-
	Total Beacon Charter HS	\$	-	\$	3,360	\$	-	\$	-	\$	-	\$	-
05660	Nowell Academy												
	Purchased Services	\$	-	\$	3,360	\$	-	\$	-	\$	-	\$	-
	Total Nowell Academy	\$	-	\$	3,360	\$	-	\$	-	\$	-	\$	-

**Westerly Public Schools Budget
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Location	Description	Actual 2016		Actual 2017		Actual 2018		Budget 2019 Revised		Budget 2020		Inc/(Dec)	
07070	Cranston												
	Purchased Services	\$	46,249	\$	47,160	\$	31,323	\$	-	\$	-	\$	-
	Total Cranston	\$	46,249	\$	47,160	\$	31,323	\$	-	\$	-	\$	-
07320	South Kingstown School												
	Purchased Services	\$	-	\$	(6,214)	\$	-	\$	-	\$	-	\$	-
	Total South Kingstown School	\$	-	\$	(6,214)	\$	-	\$	-	\$	-	\$	-
07410	RI School of Deaf												
	Purchased Services	\$	-	\$	6,075	\$	5,816	\$	6,075	\$	-	\$	(6,075)
	Total RI School of Deaf	\$	-	\$	6,075	\$	5,816	\$	6,075	\$	-	\$	(6,075)
07905	Homebound Students												
	Salaries & Other Compensation	\$	454	\$	-	\$	-	\$	-	\$	-	\$	-
	Employee Benefits	\$	4	\$	-	\$	-	\$	-	\$	-	\$	-
	Purchased Services	\$	11,151	\$	19,114	\$	6,232	\$	9,500	\$	9,500	\$	-
	Total Homebound Students	\$	11,609	\$	19,114	\$	6,232	\$	9,500	\$	9,500	\$	-
07980	Chariho												
	Purchased Services	\$	813,602	\$	710,922	\$	1,238,370	\$	1,004,923	\$	1,826,966	\$	822,043
	Total Chariho	\$	813,602	\$	710,922	\$	1,238,370	\$	1,004,923	\$	1,826,966	\$	822,043
08118	Bradley												
	Purchased Services	\$	1,235,765	\$	1,070,526	\$	931,920	\$	1,019,680	\$	373,522	\$	(646,158)
	Total Bradley	\$	1,235,765	\$	1,070,526	\$	931,920	\$	1,019,680	\$	373,522	\$	(646,158)
08165	Eleanor Briggs School												
	Purchased Services	\$	33,032	\$	-	\$	97,590	\$	134,298	\$	212,459	\$	78,161
	Total Eleanor Briggs School	\$	33,032	\$	-	\$	97,590	\$	134,298	\$	212,459	\$	78,161
08183	Grove School												
	Purchased Services	\$	32,150	\$	132,900	\$	22,820	\$	-	\$	-	\$	-
	Total Grove School	\$	32,150	\$	132,900	\$	22,820	\$	-	\$	-	\$	-
08190	Harmony Hill School												
	Purchased Services	\$	7,279	\$	104,694	\$	118,258	\$	-	\$	-	\$	-
	Total Harmony Hill School	\$	7,279	\$	104,694	\$	118,258	\$	-	\$	-	\$	-
08241	Mount Pleasant Academy												
	Purchased Services	\$	326,156	\$	415,056	\$	469,557	\$	479,485	\$	637,910	\$	158,425
	Total Mount Pleasant Academy	\$	326,156	\$	415,056	\$	469,557	\$	479,485	\$	637,910	\$	158,425
08253	Ocean Tides Inc												
	Purchased Services	\$	72,624	\$	86,598	\$	55,008	\$	130,320	\$	-	\$	(130,320)
	Total Ocean Tides Inc	\$	72,624	\$	86,598	\$	55,008	\$	130,320	\$	-	\$	(130,320)
08262	Pathway Strategic Teaching												
	Purchased Services	\$	161,329	\$	222,313	\$	397,109	\$	231,065	\$	420,700	\$	189,635

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	Total Pathway Strategic Teaching	\$	161,329	\$	222,313	\$	397,109	\$	231,065	\$	420,700	\$	189,635
08294	Sargent												
	Purchased Services	\$	4,034	\$	102,142	\$	160,563	\$	80,526	\$	362,435	\$	281,909
	Total Sargent	\$	4,034	\$	102,142	\$	160,563	\$	80,526	\$	362,435	\$	281,909
08295	School One												
	Purchased Services	\$	27,697	\$	32,836	\$	-	\$	-	\$	-	\$	-
	Total School One	\$	27,697	\$	32,836	\$	-	\$	-	\$	-	\$	-
08326	Meeting Street School												
	Purchased Services	\$	117,604	\$	15,092	\$	-	\$	-	\$	137,661	\$	137,661
	Total Meeting Street School	\$	117,604	\$	15,092	\$	-	\$	-	\$	137,661	\$	137,661
08329	St. Mary's Home												
	Purchased Services	\$	32,089	\$	-	\$	-	\$	-	\$	-	\$	-
	Total St. Mary's Home	\$	32,089	\$	-	\$	-	\$	-	\$	-	\$	-
08340	St Pius												
	Purchased Services	\$	10,102	\$	-	\$	-	\$	-	\$	-	\$	-
	Total St Pius	\$	10,102	\$	-	\$	-	\$	-	\$	-	\$	-
08369	The Groden Center												
	Purchased Services	\$	190,561	\$	139,487	\$	136,050	\$	131,700	\$	68,099	\$	(63,601)
	Total The Groden Center	\$	190,561	\$	139,487	\$	136,050	\$	131,700	\$	68,099	\$	(63,601)
08380	The Providence Ctr												
	Purchased Services	\$	2,889	\$	-	\$	-	\$	-	\$	-	\$	-
	Total The Providence Ctr	\$	2,889	\$	-	\$	-	\$	-	\$	-	\$	-
08422	Fall River Deaconess												
	Purchased Services	\$	3,549	\$	-	\$	-	\$	-	\$	-	\$	-
	Total Fall River Deaconess	\$	3,549	\$	-	\$	-	\$	-	\$	-	\$	-
08465	Crystal Springs												
	Purchased Services	\$	59,168	\$	58,166	\$	28,282	\$	-	\$	-	\$	-
	Total Crystal Springs	\$	59,168	\$	58,166	\$	28,282	\$	-	\$	-	\$	-
08519	CCRI												
	Purchased Services	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	Supplies & Materials	\$	-	\$	4,256	\$	-	\$	-	\$	4,000	\$	4,000
	Total CCRI	\$	-	\$	4,256	\$	-	\$	-	\$	4,000	\$	4,000
08524	Middlebridge												
	Purchased Services	\$	56,000	\$	60,000	\$	-	\$	-	\$	-	\$	-
	Total Middlebridge	\$	56,000	\$	60,000	\$	-	\$	-	\$	-	\$	-
08610	RI Learning Academy												
	Purchased Services	\$	-	\$	-	\$	-	\$	-	\$	112,724	\$	112,724

**Westerly Public Schools Budget
Summarized Expenditures by Locaton
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<u>Location</u>	<u>Description</u>		<u>Actual 2016</u>		<u>Actual 2017</u>		<u>Actual 2018</u>		<u>Budget 2019 Revised</u>		<u>Budget 2020</u>		<u>Inc/(Dec)</u>
	Total RI Learning Academy	\$	-	\$	-	\$	-	\$	-	\$	112,724	\$	112,724
08641	Non Public Text Books												
	Supplies & Materials	\$	1,966	\$	1,433	\$	6,552	\$	7,500	\$	6,000	\$	(1,500)
	Total Non Public Text Books	\$	1,966	\$	1,433	\$	6,552	\$	7,500	\$	6,000	\$	(1,500)
09113	Preschool Babcock Hall												
	Salaries & Other Compensation	\$	-	\$	578,563	\$	861,486	\$	855,829	\$	856,363	\$	534
	Employee Benefits	\$	-	\$	224,546	\$	325,509	\$	352,825	\$	367,789	\$	14,964
	Purchased Services	\$	-	\$	8,775	\$	2,608	\$	4,779	\$	4,500	\$	(279)
	Supplies & Materials	\$	-	\$	3,030	\$	7,492	\$	8,245	\$	18,415	\$	10,170
	Equipment	\$	-	\$	641	\$	481	\$	1,571	\$	5,000	\$	3,429
	Preschool Babcock Hall	\$	-	\$	815,554	\$	1,197,576	\$	1,223,249	\$	1,252,068	\$	28,818
10520	Kingston Hill Academy												
	Purchased Services	\$	102,631	\$	127,680	\$	166,095	\$	173,316	\$	190,567	\$	17,251
	Total Kingston Hill Academy	\$	102,631	\$	127,680	\$	166,095	\$	173,316	\$	190,567	\$	17,251
10550	The Compass School												
	Purchased Services	\$	371,595	\$	396,480	\$	433,290	\$	433,290	\$	454,429	\$	21,139
	Total The Compass School	\$	371,595	\$	396,480	\$	433,290	\$	433,290	\$	454,429	\$	21,139
7580	Beacon Charter School												
	Purchased Services	\$	-	\$	-	\$	14,443	\$	-	\$	14,659	\$	14,659
	Total Beacon Charter School	\$	-	\$	-	\$	14,443	\$	-	\$	14,659	\$	14,659
10620	The Greene School												
	Purchased Services	\$	166,333	\$	161,280	\$	126,376	\$	274,417	\$	219,885	\$	(54,532)
	Total The Greene School	\$	166,333	\$	161,280	\$	126,376	\$	274,417	\$	219,885	\$	(54,532)
11801	NRIC												
	Purchased Services	\$	-	\$	-	\$	15,838	\$	-	\$	-	\$	-
	Total NRIC	\$	-	\$	-	\$	15,838	\$	-	\$	-	\$	-
11803	West Bay Collaborative												
	Purchased Services	\$	88,875	\$	70,606	\$	61,538	\$	79,000	\$	82,950	\$	3,950
	Total West Bay Collaborative	\$	88,875	\$	70,606	\$	61,538	\$	79,000	\$	82,950	\$	3,950
15902	Out of District Transportation												
	Salaries & Other Compensation	\$	279,083	\$	236,697	\$	253,730	\$	246,890	\$	250,466	\$	3,576
	Employee Benefits	\$	152,602	\$	109,472	\$	164,566	\$	102,776	\$	119,983	\$	17,207
	Purchased Services	\$	-	\$	-	\$	41,083	\$	32,500	\$	182,000	\$	149,500
	Total Out of District Transportation	\$	431,684	\$	346,169	\$	459,378	\$	382,166	\$	552,449	\$	170,283
18000	Retiree Benefits												
	Salaries & Other Compensation	\$	101,000	\$	-	\$	20,000	\$	-	\$	150,000	\$	150,000
	Employee Benefits	\$	192,347	\$	277,086	\$	252,176	\$	262,202	\$	306,990	\$	44,788

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<u>Location</u>	<u>Description</u>		<u>Actual 2016</u>		<u>Actual 2017</u>		<u>Actual 2018</u>		<u>Budget 2019 Revised</u>		<u>Budget 2020</u>		<u>Inc/(Dec)</u>
	Total Retiree Benefits	\$	293,347	\$	277,086	\$	272,176	\$	262,202	\$	456,990	\$	194,788
24907	WMS Summer School												
	Salaries & Other Compensation	\$	4,359	\$	4,543	\$	6,710	\$	8,458	\$	8,458	\$	-
	Employee Benefits	\$	333	\$	335	\$	604	\$	647	\$	647	\$	-
	Total WMS Summer School	\$	4,692	\$	4,878	\$	7,314	\$	9,105	\$	9,105	\$	-
25907	WHS Summer School												
	Salaries & Other Compensation	\$	7,359	\$	7,459	\$	11,459	\$	16,762	\$	16,762	\$	-
	Employee Benefits	\$	563	\$	571	\$	877	\$	1,282	\$	1,282	\$	-
	Total WHS Summer School	\$	7,921	\$	8,029	\$	12,335	\$	18,045	\$	18,045	\$	-
34103	WMS After School												
	Salaries & Other Compensation	\$	6,176	\$	4,678	\$	3,263	\$	14,335	\$	11,500	\$	(2,835)
	Employee Benefits	\$	1,032	\$	1,025	\$	854	\$	1,097	\$	880	\$	(217)
	Total WMS After School	\$	7,208	\$	5,703	\$	4,116	\$	15,432	\$	12,380	\$	(3,052)
35104	WHS After School												
	Salaries & Other Compensation	\$	1,788	\$	-	\$	-	\$	-	\$	-	\$	-
	Employee Benefits	\$	171	\$	-	\$	-	\$	-	\$	-	\$	-
	Total WHS After School	\$	1,959	\$	-	\$	-	\$	-	\$	-	\$	-
99997	Balance Sheet Trans												
	Miscellaneous	\$	-	\$	227,342	\$	67,482	\$	-	\$	-	\$	-
	Total Balance Sheet Trans	\$	-	\$	227,342	\$	67,482	\$	-	\$	-	\$	-
99999	To Be Allocated												
	Salaries & Other Compensation	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	Employee Benefits	\$	-	\$	-	\$	(14,340)	\$	-	\$	-	\$	-
	Purchased Services	\$	-	\$	-	\$	(11,910)	\$	-	\$	-	\$	-
	Total To Be Allocated	\$	-	\$	-	\$	(26,250)	\$	-	\$	-	\$	-
	Grand Total	\$	55,898,342	\$	55,483,778	\$	56,422,449	\$	57,983,040	\$	58,870,344	\$	887,304

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<u>Org</u>	<u>Obj</u>	<u>Description</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Budget 2019 Revised</u>	<u>Budget 2020</u>	<u>Inc/(Dec)</u>
10100000	52501	UNEMPLOYMENT INSURANCE	45,337	34,859	68,599	48,521	40,000	(8,521)
10100000	52710	WORKER'S COMPENSATION	163,053	172,836	177,828	178,000	186,275	8,275
10100000	52902	EMPLOYEE ASSISTANCE PRGM	10,800	11,718	11,844	11,962	11,962	0
10100000	58105	PCORI (ACA) FEES	-	-	34,677	-	-	0
20000332	55401	CENTRAL OFF ADVERTISING COSTS	18,726	9,671	2,088	16,600	16,600	0
20000332	57306	CENTRAL OFFICE FURNITURE	-	-	-	3,073	7,000	3,927
TOTAL	Other Benefits/Central Office		237,916	229,084	295,036	258,156	261,837	3,681
11000531	53301	SUPT OFFICE TRAINING SERV	15,202	19,761	7,352	1,650	1,650	0
11000531	53303	SUPT OFFICE CONFERENCE	3,044	5,238	8,968	-	-	0
11000531	53406	SUPT OFFICE OTHER SERV	38,348	9,995	-	-	-	0
11000531	53502	SUPT OFFICE OTHER TECH SERV	700	-	-	-	-	0
11000531	53705	SUPT OFFICE POSTAGE	25,797	33,460	2,870	7,688	15,688	8,000
11000531	53706	SUPT OFF CATERING FOOD REIMB	2,985	1,393	100	2,110	2,110	0
11000531	55803	SUPT OFFICE EE TRAVEL NON TCHR	254	-	2,753	1,350	1,350	0
11000531	56101	SUPT OFFICE GEN SUPPLIES	9,226	10,932	3,847	3,087	5,087	2,000
11000531	56403	SUPT REFERENCE BOOKS	155	-	-	-	-	0
11000531	56404	SUPT PERIODICALS	449	85	-	-	-	0
11000531	56501	SUPT COMPUTER SUPPLIES	-	532	1,233	-	-	0
11000531	57309	SUPT TECH HARDWARE	-	-	1,899	2,098	-	(2,098)
11000531	58100	SUPT DUES & FEES	63	-	-	-	-	0
11000531	58101	SUPT PROFESSIONAL ORG FEES	-	-	-	11,104	11,104	0
11000531	58102	SUPT OTHER DUES/FEES	7,419	11,947	7,919	-	-	0
11000531	58901	SUPT MISCELLANEOUS	-	105	-	-	-	0
11002101	51110	SUPT SALARY	162,696	165,758	175,954	163,600	165,954	2,354
11002101	51327	SUPT OTHER	-	10,000	-	-	-	0
11002101	52101	SUPT HEALTH	175	-	-	-	-	0
11002101	52102	SUPT LIFE	450	450	450	450	450	0
11002101	52105	SUPT DISAB	88	115	128	88	88	0
11002101	52106	SUPT RX OTHER	3,477	3,564	-	-	-	0
11002101	52121	SUPT HEALTH	13,417	13,836	17,344	21,507	22,201	694
11002101	52124	SUPT DENTAL	985	997	994	994	994	0
11002101	52203	SUPT TCHR/ADM	20,934	20,782	21,359	22,004	22,321	317
11002101	52204	SUPT NC PENSION	6,000	6,592	6,000	6,000	6,000	0
11002101	52207	SUPT SURV	96	96	115	115	115	0
11002101	52213	SUPT TCHR/ADM	177	-	-	-	-	0

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11002101	52301	SUPT FICA	484	409	74	-	-	0
11002101	52302	SUPT MED	2,404	2,583	2,493	2,263	2,294	31
11002101	52901	SUPT FSA/DEP	130	275	207	-	-	0
11002101	52910	SUPT AUTO ALLOWANCE	7,200	6,600	1,200	1,200	1,200	0
11004200	51110	SUPT FIN/ADM SUPP SALARY	167,389	163,264	152,805	148,312	155,324	7,013
11004200	51201	SUPT FIN/ADM SUPP REGULAR OT	2,036	738	-	-	-	0
11004200	52101	SUPT FIN/ADM SUPP HEALTH	500	150	-	-	-	0
11004200	52102	SUPT FIN/ADM SUPPORT LIFE	487	486	559	423	423	0
11004200	52105	SUPT FIN/ADM SUPP DISAB	176	230	257	176	176	0
11004200	52106	SUPT RX OTHER	10,914	10,907	-	-	-	0
11004200	52121	SUPT FIN/ADM SUPP HEALTH	47,280	46,251	39,963	49,554	59,760	10,206
11004200	52124	SUPT FIN/ADM SUPP DENTAL	3,113	3,174	2,401	2,401	2,971	571
11004200	52204	SUPT FIN/ADM SUPP NC PENSION	17,170	18,587	23,060	17,304	17,785	480
11004200	52301	SUPT FIN/ADM SUPPORT FICA	9,574	9,255	8,864	8,512	8,762	250
11004200	52302	SUPT OLFFICE FINANCE/ADM MED	2,239	2,165	2,073	1,991	2,049	58
11004200	52901	SUPT OFFICE FSA/DEP	574	1,114	1,243	450	300	(150)
TOTAL	Superintendent Office		583,805	581,827	494,484	476,430	506,155	29,725
11010313	53410	SCH COM POLICE DETAILS	-	-	2,744	4,704	9,408	4,704
11010531	53303	SCH COM CONFERENCE	7,597	723	-	302	302	0
11010531	53406	SCH COM OTHER SERV	283,107	12,559	68,290	2,050	2,050	0
11010531	53502	SCH COM OTHER TECH SERV	300	1,200	1,500	7,879	9,679	1,800
11010531	53706	SCH COM CATERING FOOD REIMB	-	1,503	-	-	-	0
11010531	55207	SCH COM PROFESSIONAL LIAB INS	-	-	1,363	11,642	2,037	(9,605)
11010531	55803	SCH COM EE TRAVEL NON TCHR	-	46	-	-	-	0
11010531	56101	SCH COM SUPPLY/MATERIAL	2,659	1,346	4,586	1,000	1,000	0
11010531	57311	SCH COM TECH SOFTWARE	5,290	5,290	5,290	5,362	5,362	0
11010531	58101	SCHOOL COMMITTEE PROF ORG FEES	-	-	-	11,531	11,531	0
11010531	58102	SCHOOL COMMITTEE OTHER DUES	8,250	30,618	-	-	-	0
11010531	58901	SCH COM MISCELLANEOUS	-	698	375	-	-	0
11014200	51327	SCH COM FIN/ADM SUPP OTHER	1,916	1,634	1,653	-	-	0
11014200	52102	SCH COM LIFE	-	-	4	-	-	0
11014200	52105	SCH COM FIN/ADM SUPP DISAB	-	2	2	-	-	0
11014200	52106	SCH COM RX OTHER	-	58	-	-	-	0
11014200	52121	SCH COM FIN/ADM SUPP HEALTH	-	226	594	-	-	0
11014200	52124	SCH COMM FIN/ADM SUPP DENTAL	-	5	11	-	-	0
11014200	52204	SCH COM FIN/ADM SUP NC PENSION	-	61	242	-	-	0
11014200	52301	SCH COM FIN/ADM SUPPORT FICA	119	97	94	-	-	0

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11014200	52302	SCHOOL COMMITTEE MED	28	23	22	-	-	0
11014200	52901	SCHOOL COMMITTEE FSA/DEP	-	3	13	-	-	0
TOTAL	School Committee		309,266	56,093	86,782	44,470	41,369	(3,101)
11020531	53303	ASST SUPT CONFERENCE	2,414	5,512	4,254	-	-	0
11020531	56403	ASST SUPT REFERENCE BOOKS	-	449	449	-	-	0
11020531	58101	ASST SUP PROFESSIONAL ORG FEES	149	1,930	-	-	-	0
11023101	56101	ASST SUPT BES SUPPLY/MAT MATH	1,371	17	-	-	-	0
11023101	57311	ASST SUPT BES TECH SOFTWARE	1,224	-	-	-	-	0
11023106	56101	ASST SUPT SSS SUPPLY/MAT ART	6,064	653	-	-	-	0
11023106	57311	ASST SUPT SSS TECH SOFTWARE	4,805	-	-	-	-	0
11023109	56101	ASST SUPT DCS SUPPLY/MAT BUS	4,878	17	-	-	-	0
11023109	57311	ASST SUPT TECH SOFTWARE	3,360	-	-	-	-	0
11023110	56101	ASST SUPT SES SUPPLY/MAT READ	5,098	580	-	-	-	0
11023110	57311	ASST SUPT SES TECH SOFTWARE	4,437	-	-	-	-	0
11024103	56101	ASST SUPT WMS SUPPLY/MAT FAM	14,179	529	-	-	-	0
11024103	56404	ASST SUPT WMS PERIODICALS	165	-	-	-	-	0
11024103	57311	ASST SUPT WMS TECH SOFTWARE	47,157	-	-	-	-	0
11025104	53303	WHS ASST SUPT CONFERENCE	3,674	226	1,854	-	-	0
11025104	56101	ASST SUPT WHS SUP/MAT IND ART	9,483	4,160	-	-	-	0
11025104	57311	ASST SUPT WHS TECH SOFTWARE	10,643	-	-	-	-	0
TOTAL	Asst Superintendent		119,101	14,073	6,557	-	-	0
20000532	53402	DISTRICT LEGAL	81,734	120,439	81,148	95,500	95,500	0
20000532	53409	DISTRICT LEGAL NEGOTIATIONS/AR	525	-	-	-	-	0
TOTAL	Legal Services		82,259	120,439	81,148	95,500	95,500	0
11000222	51303	TCHR PROF DEV	-	-	-	58,000	58,000	0
11000222	52302	STAFF DEV TCHR MED	-	-	-	841	841	0
11200222	53301	DIST STAFF DEV TRAINING SERV	-	-	-	72,945	73,865	920
11200222	53303	STAFF DEV CONFERENCE	826	827	2,790	15,480	15,480	0
12001100	51110	STAFF DEV PRGM COORD SALARY	47,119	-	-	-	-	0
12001100	52102	PRGM COORD STAFF DEV LIFE	90	-	-	-	-	0
12001100	52105	PRGM COORD STAFF DEV DISAB	40	-	-	-	-	0
12001100	52106	PRGM COORD STAFF DEV RX OTHER	517	-	-	-	-	0
12001100	52121	PRGM COORD STAFF DEV HEALTH	1,993	-	-	-	-	0

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12001100	52124	PRGM COORD STAFF DEV DENTAL	127	-	-	-	-	0
12001100	52203	STAFF DEV PRGM COORD TCHR/ADM	6,261	-	-	-	-	0
12001100	52207	STAFF DEV PRGM COORD SURV	38	-	-	-	-	0
12001100	52213	STAFF DEV PROG COORD TCHR/ADM	54	-	-	-	-	0
12001100	52302	STAFF DEV PRGM COORD MED	677	-	-	-	-	0
TOTAL	Staff Development Supp		57,743	827	2,790	147,266	148,186	920
12001222	51303	DIST TCHR PROF DEV	450	2,430	2,700	-	-	0
12001222	52101	DIS TCHR STAFF DEV HEALTH	0	-	-	-	-	0
12001222	52102	DIST TCHR STAFF DEV LIFE	-	1	-	-	-	0
12001222	52105	DIST TCHR STAFF DEV DISAB	-	5	1	-	-	0
12001222	52106	TCHR STAFF DEV RX OTHER	-	36	-	-	-	0
12001222	52121	DIST STAFF DEV TCHR HEALTH	-	302	72	-	-	0
12001222	52124	TCHR STAFF DEV DENTAL	-	21	5	-	-	0
12001222	52302	DIST STAFF DEV TCHR MED	7	34	39	-	-	0
13000122	56101	CURR SUPPLY/MATERIAL	10,733	319	13,776	17,662	17,662	0
13000221	53302	CURRICULUM DEVELOPMENT	262	-	-	-	-	0
13000221	53303	CURR DEV CONFERENCE	5,306	1,329	1,415	-	-	0
13000221	55501	CURR DEV PRINTING	309	340	-	-	-	0
13000221	56101	CURR DEV GENERAL SUPPLIES	1,905	943	206	-	-	0
13000221	56403	CURR DEV REFERENCE BOOKS	294	-	-	-	-	0
13000222	53301	CURR STAFF DEV TRAINING SERV	1,538	150	5,807	6,000	6,000	0
13000222	53303	CURR DEV CONFERENCE	1,400	-	-	-	-	0
13000521	55803	CURR DEV EE TRAVEL NON TCHR	247	916	4,014	1,000	1,000	0
13000521	57309	CURR DEV TECH HARDWARE	-	-	-	1,829	-	(1,829)
13002112	51110	ASST SUPT CURRICULUM SALARY	132,004	124,860	132,083	132,083	133,990	1,906
13002112	52102	CURR DEV ASST SUPT LIFE	225	225	225	225	225	0
13002112	52105	ASST SUPT CURR DISAB	88	115	128	88	88	0
13002112	52106	ASST SUPT CURR RX OTHER	1,291	1,291	-	-	-	0
13002112	52121	ASST SUPT CURR HEALTH	4,984	5,172	6,657	8,255	8,521	266
13002112	52124	ASST SUPT CURR DENTAL	318	325	334	334	334	0
13002112	52203	ASST SUPT CURR TCHR/ADM	16,902	17,081	17,244	17,765	18,022	256
13002112	52207	ASST SUPT CURR DEV SURV	96	96	115	115	115	0
13002112	52213	ASST SUPT CURRICULUM TCHR/ADM	4,428	4,538	4,623	4,623	4,690	67
13002112	52301	ASST SUPT CURRICULUM FICA	282	276	298	-	-	0
13002112	52302	ASST SUPT CURRICULUM MED	1,962	1,856	1,965	1,884	1,911	27
13002112	52910	ASSIST SUPT AUTO ALLOWANCE	4,550	4,450	4,800	4,800	4,800	0
13003400	51303	CURR ASSESS PROF DEV	9,084	-	-	-	-	0

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22000200	51110	ART CURR ASSESS SALARY	-	-	-	33,863	34,366	503
22000200	51327	ART CURR ASSESS OTHER	-	-	160	2,554	640	(1,914)
22000200	52102	DIST ART CURR ASSESS LIFE	-	-	-	36	36	0
22000200	52105	ART CURR ASSESS DISAB	-	-	-	32	32	0
22000200	52121	DIST ART CURR ASSESS HEALTH	-	-	-	8,224	8,013	(211)
22000200	52124	ART CURR ASSESS DENTAL	-	-	-	454	427	(27)
22000200	52202	DIST CURR DEV ART FUTURE	-	-	-	80	80	0
22000200	52203	CURR DEV ART TCHR/ADM	-	-	-	4,898	4,943	45
22000200	52207	DIST ART CURR ASSESS SURV	-	-	-	46	46	0
22000200	52213	DIST CURR DEV ART TCHR/ADM DEF	-	-	-	1,184	1,138	(46)
22000200	52302	DISTRICT ART CURR ASSESS MED	-	-	-	508	480	(28)
22000500	51110	ELA COORD CURR ASSESS SALARY	-	-	-	27,887	28,289	402
22000500	51327	ELA COORD CURR ASSESS OTHER	-	-	128	128	-	(128)
22000500	52102	ELA COORD CURR ASSESS LIFE	-	-	-	29	29	0
22000500	52105	ELL COORD CURR ASSESS DISAB	-	-	-	26	26	0
22000500	52121	ELA COORD CURR ASSESS HEALTH	-	-	2,000	6,579	6,410	(169)
22000500	52124	ELA COORD CURR ASSESS DENTAL	-	-	-	363	342	(21)
22000500	52202	CURR DEV ESL COORD FUTURE	-	-	-	64	64	0
22000500	52203	CURR DEV ELA COORD TCHR/ADM	-	-	-	3,768	3,994	226
22000500	52207	ESA COORD CURR ASSESS SURV	-	-	-	37	37	0
22000500	52213	ESL COOR CURR ASSESS TCHR/ADM	-	-	-	910	919	9
22000500	52302	ESL COORD CURR ASSESS MED	-	-	-	390	388	(2)
22000600	51110	ESL COORD CURR ASSESS SALARY	-	-	-	55,288	56,042	754
22000600	51327	ESL COORD CURR ASSESS OTHER	-	-	120	1,870	-	(1,870)
22000600	52102	ESL COORD CURR ASSESS LIFE	-	-	-	54	54	0
22000600	52105	ESL COORD CURR ASSESS DISAB	-	-	-	48	48	0
22000600	52121	ESL COORD CURR ASSESS HEALTH	-	-	-	4,670	4,635	(35)
22000600	52124	ESL COORD CURR ASSESS DENTAL	-	-	-	200	205	5
22000600	52202	CURR DEV ESL COORD FUTURE	-	-	-	120	120	0
22000600	52203	CURR DEV ESL COORD TCHR/ADM	-	-	-	7,688	7,913	225
22000600	52207	ESL COORD CURR ASSESS SURV	-	-	-	69	69	0
22000600	52213	ESL COORD CURR ASSESS TCHR/ADM	-	-	-	1,858	1,821	(36)
22000600	52302	ESL COORD CURR ASSESS MED	-	-	-	809	789	(19)
22000700	51110	FOR LANG CURR ASSESS SALARY	-	-	-	35,521	36,024	503
22000700	51327	FOR LANG CURR ASSESS OTHER	-	-	80	2,474	640	(1,834)
22000700	52102	FOR LANG CURR ASSESS LIFE	-	-	-	36	36	0
22000700	52105	FOR LANG CURR ASSESS DISAB	-	-	-	32	32	0
22000700	52121	FOR LANG CURR ASSESS HEALTH	-	-	-	3,472	2,995	(476)
22000700	52124	FOR LANG CURR ASSESS DENTAL	-	-	-	-	137	137

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22000700	52202	CURR DEV DIST FOR LANG FUTURE	-	-	-	80	80	0
22000700	52203	CURR DEV FOR LANG TCHR/ADM	-	-	-	5,110	5,177	67
22000700	52207	DIST FOR LANG CURR ASSESS SURV	-	-	-	46	46	0
22000700	52213	FOR LANG CURR ASSESS TCHR/ADM	-	-	-	1,235	1,192	(43)
22000700	52302	DIST FOR LANG CURR ASSESS MED	-	-	-	544	522	(22)
22000800	51110	STD SERV CURR ASSESS SALARY	-	-	-	34,499	-	(34,499)
22000800	51327	STD SERV CURR ASSESS OTHER	-	-	-	2,394	-	(2,394)
22000800	52102	DIST STD SERVICES LIFE	-	-	-	36	-	(36)
22000800	52105	STD SERVICES CURR ASSESS DISAB	-	-	-	32	-	(32)
22000800	52109	DIST STD SERVICES IN LIEU	-	-	-	1,200	-	(1,200)
22000800	52202	DIST STD SERVICES FUTURE	-	-	-	80	-	(80)
22000800	52203	DIST STD SERVICES TCHR/ADM	-	-	-	4,962	-	(4,962)
22000800	52207	DIST STU SERV CURR ASSESS SURV	-	-	-	46	-	(46)
22000800	52213	DIST STD SERVICES TCHR/ADM	-	-	-	1,107	-	(1,107)
22000800	52302	DISTRICT STUDENT SERV MED	-	-	-	552	-	(552)
22001110	51110	TCHR CURR ASSESS SALARY	164,170	46,272	63,017	26,001	35,116	9,115
22001110	51311	TCHR CURR ASSESS CURRICULUM	-	871	131	-	-	0
22001110	51327	DIST TCHR CURR ASSESS OTHER	2,917	1,459	2,816	899	783	(116)
22001110	52101	DIST INST TCHR HEALTH	1,264	-	-	-	-	0
22001110	52102	DIST CURR DEV TCHR LIFE	177	51	81	26	35	9
22001110	52105	DIST TCHR CURR ASSESS DISAB	221	62	83	2	10	8
22001110	52106	DIST INST TCHR RX OTHER INS	944	1,570	-	-	-	0
22001110	52109	DIST INST TCHR IN LIEU	3,000	3,000	-	-	-	0
22001110	52121	DIST TCHR CURR ASSESS HEALTH	6,304	8,784	12,709	6,272	8,229	1,957
22001110	52124	DIST TCHR CURR ASSESS DENTAL	1,497	610	757	302	417	115
22001110	52202	CURR ASSESS TCHR FUTURE	-	1,000	755	58	78	20
22001110	52203	DIST TCHR TCHR/ADM	22,113	7,368	8,727	3,618	5,069	1,451
22001110	52207	DIST TCHR CURR ASSESS SURV	194	58	82	33	45	12
22001110	52213	DIST TCHR CURR ASSESS TCHR/ADM	6,959	666	2,025	874	1,145	271
22001110	52302	DISTRICT TCHR CURR ASSESS MED	2,545	750	935	363	482	119
22001200	51110	PE CURR ASSESS SALARY	-	-	-	35,019	35,521	503
22001200	51327	PE CURR ASSESS OTHER	-	-	160	2,554	640	(1,914)
22001200	52102	DIST PE LIFE	-	-	-	36	36	0
22001200	52105	DIST PE CURR ASSESS DISAB	-	-	-	32	32	0
22001200	52121	DIST PE CURR ASSESS HEALTH	-	-	-	8,652	8,587	(64)
22001200	52124	DIST PE CURR ASSESS DENTAL	-	-	-	417	427	11
22001200	52202	DIST PE FUTURE	-	-	-	80	80	0
22001200	52203	DIST PE TCHR/ADM DEFINED	-	-	-	5,054	5,106	52
22001200	52207	DIST PE CURR ASSESS SURV	-	-	-	46	46	0

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22001200	52213	DIST PE CURR ASSESS TCHR/ADM	-	-	-	1,315	1,266	(49)
22001200	52302	DIST PE CURR ASSESS MED	-	-	-	508	481	(26)
22001400	51110	CAR TECH CURR ASSESS SALARY	-	-	-	33,703	34,366	663
22001400	51327	CAR TECH CURR/ASSESS OTHER	-	-	160	3,634	1,720	(1,914)
22001400	52102	DIST CAREER TECH LIFE	-	-	-	36	36	0
22001400	52105	CAR TECH CURR ASSESS DISAB	-	-	-	32	32	0
22001400	52121	DIST CAREER TECH HEALTH	-	-	-	6,295	6,248	(47)
22001400	52124	DIST CAREER TECH DENTAL	-	-	-	417	427	11
22001400	52202	DIST CAREER TECH FUTURE	-	-	-	80	80	0
22001400	52203	DIST CAREER TECH TCHR/ADM	-	-	-	5,022	5,095	73
22001400	52207	DIST CAR TECH CURR ASSESS SURV	-	-	-	46	46	0
22001400	52213	DIST CAREER TECH TCHR TCHR/ADM	-	-	-	1,120	1,083	(38)
22001400	52302	DIST CAREER & TECH MED	-	-	-	514	491	(22)
TOTAL	Program & Curriculum		410,969	239,630	291,434	597,916	559,890	(38,027)
12000214	55803	DIST HEALTH EE TRAVEL NON TCHR	1,527	-	-	-	-	0
14000521	55803	DIST TRUANT EE TRAVEL NON TCHR	-	-	1,184	2,500	2,500	0
20003414	51110	DIST TRUANT OFFICER SALARY	34,158	34,159	34,224	33,902	34,407	505
20003414	52102	DIST TRUANT OFFICER LIFE	-	-	-	180	180	0
20003414	52105	DIST TRUANT OFFICER DISAB	-	-	-	88	88	0
20003414	52109	DIST TRUANT OFFICER IN LIEU	-	-	-	3,783	3,783	0
20003414	52204	DIST TRUANT OFFICER NC PENSION	-	-	-	3,390	3,441	51
20003414	52301	DIST TRUANT OFFICER FICA	2,079	2,130	2,122	2,102	2,133	31
20003414	52302	DISTRICT TRUANT OFFICER MED	57	498	496	546	554	7
TOTAL	Student Support		37,821	36,787	38,027	46,491	47,086	594
14050214	53210	SPED MUSIC THERAPY/PERF ARTS	37,520	45,204	47,325	38,000	38,000	0
14050214	53705	SPED POSTAGE	-	26	-	-	-	0
14050216	53417	SPED NURSES - CONTRACTED	71,926	97,220	81,720	-	-	0
14050216	56115	SPED MEDICAL SUPPLIES	-	1,766	2,908	3,775	3,775	0
14050222	53301	SPED TRAINING SERV	150	1,671	-	3,000	4,500	1,500
14050222	53303	SPED CONFERENCE	1,595	1,645	1,795	-	-	0
14050222	56101	SPED GEN SUPPLY/MATERIAL	1,586	1,347	1,400	7,777	7,777	0
14050231	55803	SPED EE TRAVEL NON TCHR	-	-	260	300	300	0
14050232	55803	SPED EE TRAVEL NON TCHR	-	-	76	-	-	0
14050321	54201	SPED DISPOSAL SERVICES	1,470	2,516	1,800	1,250	1,250	0
14050321	54406	SPED WIRELESS COM	602	1,652	116	1,577	1,577	0

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14050521	58101	SPED PROFESSIONAL ORG FEES	300	300	300	-	-	0
14051703	51110	SPED SOCIAL WRKR SALARY	-	-	-	-	-	0
14051720	51110	SPED BEH SPECIALIST SALARY	-	88,529	90,227	83,758	42,507	(41,251)
14051720	51327	SPED BEH SPECIALIST OTHER	-	-	400	6,000	2,800	(3,200)
14051720	52102	SPED BEH SPECIALIST LIFE	-	83	108	90	45	(45)
14051720	52105	SPED BEH SPECIALIST DISAB	-	107	107	80	40	(40)
14051720	52106	SPED BEH SPECIALIST RX OTHER	-	3,679	-	-	-	0
14051720	52121	SPED BEH SPECIALIST HEALTH	-	14,283	18,500	22,560	10,016	(12,544)
14051720	52124	SPED BEH SPECIALIST DENTAL	-	1,037	1,069	1,135	534	(601)
14051720	52202	SPED BEH SPECIALIST FUTURE	-	200	200	200	100	(100)
14051720	52203	SPED BEH SPECIALIST TCHR/ADM	-	11,664	11,693	12,072	6,397	(5,675)
14051720	52207	SPED BEH SPECIALIST SURV	-	96	115	115	58	(58)
14051720	52213	SPED BEH SPECIALIST TCHR/ADM	-	2,656	2,681	2,693	1,359	(1,334)
14051720	52301	SPED BEH SPECIALIST FICA	-	-	54	-	-	0
14051720	52302	SPED BEH SPECIALIST MED	-	1,192	1,228	1,251	622	(629)
14051720	52901	SPED BEH SPECIALIST FSA/DEP	-	265	159	-	-	0
14052130	53402	SPED LEGAL	18,762	27,739	33,614	24,000	24,000	0
14052132	53206	SPED AUDIOLOGY	36,154	19,121	37,003	20,000	20,000	0
14052134	56101	GENERAL SUPPLIES	-	-	-	-	1,150	1,150
14052232	53202	SPED SPEECH THERAPISTS	36,580	3,145	-	-	-	0
14052232	53205	SPED PSYCHOLOGIST CONTRACTED	28,204	8,792	100,364	100,000	100,000	0
14052232	53219	SPED SOCIAL WRKR CONTRACTED	-	22,041	-	-	-	0
14052232	53220	SPED OTHER PURCHASED EDUC	-	-	-	-	-	0
14052232	53406	SPED OTHER SERV	9,459	4,612	4,126	9,450	9,450	0
20003510	51110	SPED ELEM LEA COORD SALARY	165,879	167,839	169,415	178,294	180,807	2,513
20003510	51327	ELEM LEA COORD CUR ASSES OTHER	8,000	8,000	8,600	600	-	(600)
20003510	52101	SPED ELEM LEA COORD HEALTH	3,175	-	-	-	-	0
20003510	52102	SPED ELEM LEA COORD LIFE	151	156	205	180	180	0
20003510	52105	SPED LEA COORD DISAB	219	190	203	160	160	0
20003510	52106	SPED ELEM LEA COORD RX OTHER	1,357	1,254	-	-	-	0
20003510	52121	SPED LEA COORD HEALTH	19,471	22,446	23,417	28,343	27,757	(586)
20003510	52124	SPED ELEM LEA COORD DENTAL	1,380	1,328	1,233	1,469	1,411	(58)
20003510	52202	SPED LEA COORD FUTURE	-	2,000	400	400	400	0
20003510	52203	SPED LEA COORD TCHR/ADM	23,332	23,166	23,217	24,061	25,530	1,469
20003510	52207	SPED LEA COORD SURV	189	182	219	230	230	0
20003510	52302	SPED LEA COORD MED	2,450	2,472	2,494	2,510	2,514	4
21010122	53503	SPED TESTING	1,953	-	-	-	-	0
21010122	56101	SPED SUPPLIES	1,910	3,592	2,351	3,150	3,000	(150)
21010122	56403	SPED REFERENCE BOOKS	21	-	-	-	-	0

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21010122	57309	SPED TECH HARDWARE	5,321	-	5,870	7,605	7,605	0
21010221	56101	SPED SUPPLY/MAT CURRICULUM	219	228	-	-	-	0
21011100	51110	DIST SPED TCHR SALARY	(13,971)	-	(200)	-	-	0
21011100	52101	SPED DIST TCHR HEALTH	(3,831)	-	-	-	-	0
21011100	52202	SPED TCHR FUTURE	-	400	-	-	-	0
21011100	52203	SPED TCHR TCHR/ADM	(13)	-	(3)	-	-	0
21014604	51115	SPED SUB TA SALARY	162,421	159,886	167,042	139,958	139,958	0
21014604	52102	SPED SUB TA LIFE	0	-	4	-	-	0
21014604	52105	SPED SUB TA DISAB	-	-	-	-	-	0
21014604	52106	SPED SUB TA RX OTHER	8	-	-	-	-	0
21014604	52121	SPED SUB TA HEALTH	35	-	-	-	-	0
21014604	52124	SPED SUB TA DENTAL	2	-	-	-	-	0
21014604	52204	SPED SUB TA NC PENSION	7	23	-	-	-	0
21014604	52301	SPED SUB TA FICA	10,069	9,913	10,356	8,677	8,677	0
21014604	52302	SPED SUB TA MED	2,355	2,318	2,422	2,029	2,029	0
21014604	52901	SPED SUB TA FSA/DEP	0	-	-	-	-	0
21020122	56110	SPED TEST SUPPLIES	-	-	2,100	1,493	1,493	0
21020122	57311	SPED TECH SOFTWARE	-	-	-	5,500	5,500	0
21030232	53213	SPED EVALUATIONS	-	6,880	7,407	10,000	10,000	0
21034600	51110	SPED TA SALARY	-	1	-	-	-	0
21034600	52102	SPED TA LIFE	-	62	-	-	-	0
21034600	52204	SPED TA NC PENSION	-	1,060	-	-	-	0
21034600	52301	SPED TA FICA	-	(0)	-	-	-	0
21040121	57311	SPED TECH SOFTWARE	3,187	1,795	5,613	6,138	12,196	6,058
21044600	52102	SPED TA LIFE	-	45	-	-	-	0
21044600	52204	SPED TA NC PENSION	-	795	-	-	-	0
21100232	53207	SPED INTERPRETERS	850	233	-	-	-	0
21130122	55501	SPED PRINTING	-	201	-	-	-	0
21130122	56101	PRE-K SUPPLY/MAT GEN	17,052	-	1,282	-	-	0
21130122	56110	SPED TEST SUPPLIES	-	2,184	-	-	-	0
21201703	51110	SPED SOCIAL WRKR SALARY	434,538	22,779	-	-	-	0
21201703	52101	SPED SOCIAL WRKR HEALTH	7,082	-	-	-	-	0
21201703	52102	SPED SOCIAL WRKR LIFE	450	50	-	-	-	0
21201703	52105	SPED SOCIAL WRKR DISAB	611	14	-	-	-	0
21201703	52106	SPED SOCIAL WRKR RX OTHER	8,134	639	-	-	-	0
21201703	52121	SPED SOCIAL WRKR HEALTH	59,681	8,741	-	-	-	0
21201703	52124	SPED SOCIAL WRKR DENTAL	4,492	276	-	-	-	0
21201703	52203	SPED SOCIAL WRKR TCHR/ADM	58,286	3,114	-	-	-	0
21201703	52207	SPEC SOCIAL WRKR SURV	576	-	-	-	-	0

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21201703	52213	SPED SOCIAL WRKR TCHR/ADM	11,076	607	-	-	-	0
21201703	52302	SPED SOCIAL WRKR MED	6,060	313	-	-	-	0
21201703	52901	SPED SOCIAL WRKR FSA/DEP	-	12	-	-	-	0
21211704	51110	SPED PSYCHOLOGIST SALARY	86,050	43,537	-	-	-	0
21211704	52101	SPED PSYCHOLOGIST HEALTH	175	-	-	-	-	0
21211704	52102	SPED PSYCHOLOGIST LIFE	75	53	-	-	-	0
21211704	52105	SPED PSYCHOLOGIST DISAB	110	47	-	-	-	0
21211704	52106	SPED PSYCHOLOGIST RX OTHER	146	-	-	-	-	0
21211704	52109	SPED PSYCHOLOGIST IN LIEU	3,000	1,500	-	-	-	0
21211704	52121	SPED PSYCHOLOGIST HEALTH	546	-	-	-	-	0
21211704	52124	SPED PSYCHOLOGIST DENTAL	40	-	-	-	-	0
21211704	52203	SPED PSYCHOLOGIST TCHR/ADM	11,542	5,734	-	-	-	0
21211704	52207	SPED PSYCHOLOGIST SURV	96	96	-	-	-	0
21211704	52213	SPED PSYCHOLOGIST TCHR/ADM	2,582	1,306	-	-	-	0
21211704	52302	SPED PSYCHOLOGIST MED	1,302	653	-	-	-	0
21220232	53202	SPED SPEECH THERAPISTS	4	-	-	-	-	0
21240232	53208	SPED SPECIALISTS	60,690	51,727	67,231	60,000	60,000	0
21240232	53211	SPED PHYSICAL THERAPISTS	51,330	56,243	47,356	51,500	50,000	(1,500)
21240232	53220	SPED THERAPIST OTHER PURCH	762	-	-	-	-	0
21240232	56101	SPED SUPPLY/MAT PT	-	-	959	3,500	5,000	1,500
21250232	53203	SPED OCCUPATIONAL THERAPIST	263,594	260,108	267,606	260,000	260,000	0
21250232	56101	SPED SUPPLY/MAT OT	-	-	948	5,000	5,000	0
21300222	53303	SPED STAFF DEV CONFERENCE	1,411	1,693	1,749	-	-	0
21300222	55809	SPED EE TRAVEL TCHR	-	109	-	-	-	0
21300231	57306	SPED PRGM FURNITURE	976	-	-	-	-	0
21301711	51110	SPED SCREENER SALARY	7,848	4,276	-	-	-	0
21301711	52102	SPED SCREENER LIFE	30	-	-	-	-	0
21301711	52106	SPED SCREENER RX OTHER	283	-	-	-	-	0
21301711	52121	SPED SCREENER HEALTH	1,058	-	-	-	-	0
21301711	52124	SPED SCREENER DENTAL	75	-	-	-	-	0
21301711	52204	SPED SCREENER NC PENSION	216	-	-	-	-	0
21301711	52301	SPED SCREENER FICA	467	265	-	-	-	0
21301711	52302	SPED SCREENER MED	109	62	-	-	-	0
21302123	51110	SPED DIRECTOR SALARY	142,447	116,370	118,878	123,633	125,438	1,805
21302123	52102	SPED DIRECTOR LIFE	225	225	225	180	180	0
21302123	52105	SPED DIRECTOR DISAB	158	158	158	88	88	0
21302123	52106	SPED DIRECTOR RX OTHER	3,679	3,679	-	-	-	0
21302123	52121	SPED DIRECTOR HEALTH	13,760	13,390	17,789	22,941	23,681	740
21302123	52124	SPED DIRECTOR DENTAL	1,017	1,030	1,020	1,060	1,060	0

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21302123	52202	SPED DIRECTOR FUTURE	-	400	-	-	-	0
21302123	52203	SPED DIRECTOR TCHR/ADM	15,661	15,909	15,517	16,629	16,871	243
21302123	52207	SPED DIRECTOR SURV	96	96	115	115	115	0
21302123	52213	SPED DIRECTOR TCHR/ADM	134	-	-	-	-	0
21302123	52301	SPED DIRECTOR FICA	1,479	205	223	-	-	0
21302123	52302	SPED DIRECTOR MED	2,055	1,667	1,694	1,706	1,729	24
21302123	52901	SPED DIRECTOR FSA/DEP	-	133	398	150	150	0
21302123	52910	SPED DIRECTOR AUTO ALLOWANCE	3,900	3,300	3,600	3,600	3,600	0
21330232	51110	SPED INST TCHR SALARY	85,119	-	-	-	-	0
21330232	52101	SPED INST TCHR HEALTH	182	-	-	-	-	0
21330232	52102	SPED INST TCHR LIFE	75	-	-	-	-	0
21330232	52105	SPED TCHR DISAB	110	-	-	-	-	0
21330232	52106	SPED INST TCHR RX OTHER	2,755	-	-	-	-	0
21330232	52121	SPED TCHR HEALTH	10,366	-	-	-	-	0
21330232	52124	SPED TCHR DENTAL	336	-	-	-	-	0
21330232	52203	SPED INST TCHR TCHR/ADM	11,387	-	-	-	-	0
21330232	52207	SPED TCHR SURV	96	-	-	-	-	0
21330232	52213	SPED TCHR TCHR/ADM	2,759	-	-	-	-	0
21330232	52302	SPED TCHR MED	1,193	-	-	-	-	0
21350232	53207	SPED INTERPRETERS	251	4,232	7,841	10,000	10,000	0
21404300	51110	SPED PRGM MGMT SALARY	112,287	113,324	115,228	115,021	118,297	3,277
21404300	52101	SPED PRGM MGMT HEALTH	175	150	-	-	-	0
21404300	52102	SPED PRGM MGMT LIFE	286	286	374	286	286	0
21404300	52105	SPED PRGM MGMT DISAB	88	115	128	88	88	0
21404300	52106	SPED PRGM MGMT RX OTHER	1,556	2,611	-	-	-	0
21404300	52109	SPED PRGM MGMT IN LIEU	5,527	3,428	5,527	5,527	5,707	180
21404300	52121	SPED PRGM MGMT HEALTH	14,987	10,458	13,462	16,692	17,231	538
21404300	52124	SPED PRGM MGMT DENTAL	1,797	1,833	1,888	1,888	1,888	0
21404300	52204	SPED PRGM MGMT NC PENSION	12,417	13,281	19,676	15,190	15,112	(77)
21404300	52301	SPED PRGM MGMT FICA	7,162	7,009	7,235	7,186	7,392	206
21404300	52302	SPED PROGRAM MGMT MED	1,675	1,639	1,692	1,681	1,729	48
21404300	52901	SPED PRGM MGMT FSA/DEP	96	271	414	150	150	0
TOTAL	Special Education		2,200,300	1,560,388	1,591,925	1,483,692	1,436,498	(47,194)
16014300	51110	HEALTH SCH ADM SUPP SALARY	21,727	30,921	25,754	38,732	40,297	1,565
16014300	52102	DIST HEALTH SCH ADM SUPP LIFE	76	88	86	126	126	0
16014300	52106	DIST HEALTH SUPPORT RX OTHER	3,790	5,046	-	-	-	0
16014300	52121	DIST HEALTH SUPPORT HEALTH	15,304	21,090	24,226	46,801	48,310	1,510

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16014300	52124	DIST HEALTH SUPPORT DENTAL	694	711	869	869	869	0
16014300	52204	DIST HEALTH SUPPORT NC PENSION	2,863	4,352	3,648	6,653	6,549	(104)
16014300	52301	DIST HEALTH SUPPORT FICA	923	1,448	1,153	1,662	1,736	74
16014300	52302	DISTRICT HEALTH SUPPORT MED	216	339	270	389	406	17
TOTAL	Health & Physical Ed		45,592	63,995	56,005	95,231	98,293	3,061
18000312	53406	TSCC OTHER SERV	-	-	-	-	-	0
18000312	54311	TSCC MAINT & REPAIR FUR/FIX	160	-	-	-	-	0
18000313	54902	TSCC ALARM & FIRE SAFETY	13,508	16,679	37,993	5,651	5,674	23
18000321	54201	TSCC DISPOSAL SERVICES	1,821	3,668	5,508	6,144	6,266	122
18000321	54202	TSCC SNOW PLOWING	4,829	5,838	4,835	2,822	7,305	4,483
18000321	54203	TSCC CUSTODIAL SERVICES	13,065	13,244	13,509	14,924	16,037	1,113
18000321	54204	TSCC GROUNDSKEEPING SERVICES	9,219	4,212	8,345	2,914	3,370	456
18000321	54205	TSCC RODENT & PEST CONTROL	692	1,297	1,644	703	703	0
18000321	54311	TSCC MAINT & REPAIR FURN/FIX	5,204	5,855	863	2,000	2,000	0
18000321	54312	TSCC MAINT & REPAIR - BUILDING	15,480	9,776	28,517	12,735	8,105	(4,630)
18000321	54321	TSCC R & M ELECTRICAL	325	333	108	1,400	1,400	0
18000321	54322	TSCC R & M HVAC	8,300	3,825	1,135	2,000	3,000	1,000
18000321	54324	TSCC R & M PLUMBING	7,778	33,077	68,106	6,000	10,000	4,000
18000321	54325	TSCC R & M VANDALISM	534	(389)	(224)	-	-	0
18000321	54402	TSCC WATER/SEWER	2,077	1,690	2,198	5,767	5,767	0
18000321	54403	TSCC TELEPHONE	6,772	6,092	5,407	5,617	5,617	0
18000321	54406	TSCC WIRELESS COM	372	562	441	733	733	0
18000321	54407	TSCC INTERNET	5,636	(2,539)	1,976	1,265	2,512	1,247
18000321	55201	TSCC PROPERTY/LIABILITY INS	26,409	23,604	18,826	28,137	28,137	0
18000321	56101	TSCC MAINT SUPPLY/MAT	382	(888)	-	-	-	0
18000321	56112	TSCC UNIFORM SUPPLIES	220	172	-	202	202	0
18000321	56201	TSCC NATURAL GAS	46,890	43,458	33,482	46,624	46,624	0
18000321	56207	TSCC VEH MAINT SUPPLY/PARTS	105	-	35	-	-	0
18000321	56211	TSCC OTHER SUPPLIES	598	337	770	1,785	500	(1,285)
18000321	56214	TSCC PAINT	1,117	104	769	101	500	399
18000321	56215	TSCC ELECTRICITY	34,508	32,316	35,628	35,910	35,910	0
18000321	56216	TSCC LUMBER & HARDWARE	11,436	8,843	7,346	1,400	3,500	2,100
18000321	56217	TSCC PLUMBING & HEAT SUPPLIES	-	11,764	8,240	2,200	2,000	(200)
18000321	56218	TSCC ELECTRICAL SUPPLIES	925	1,090	194	797	500	(297)
18000321	56219	TSCC CUSTODIAL SUPPLIES	1,341	1,627	990	3,530	1,500	(2,030)
18000321	56220	TSCC SUPPLIES SNOW & ICE	105	81	90	287	100	(187)
18000321	56221	TSCC LAMPS	-	116	12	-	-	0

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18000321	57311	TSCC TECH SOFTWARE	-	-	-	726	-	(726)
18000433	52900	TSCC OTHER BENEFITS	-	-	225	-	-	0
18000433	53220	TSCC OTHER PURCH	38,529	33,136	28,604	48,073	19,810	(28,263)
18000433	53301	TSCC TRAINING SERV	563	-	-	2,000	2,000	0
18000433	53303	TSCC CONFERENCE	75	1,437	980	-	-	0
18000433	53406	TSCC OTHER SERV	168	-	-	168	-	(168)
18000433	53705	TSCC POSTAGE	-	37	-	-	-	0
18000433	54311	TSCC MAINT & REPAIR FURN/FIX	-	-	107	-	-	0
18000433	54606	TSCC POOL RENTAL	-	-	104	-	-	0
18000433	55111	TSCC FIELD TRIP	-	-	-	1,585	1,585	0
18000433	55803	TSCC EE TRAVEL NON TCHR	3,477	1,175	3,667	1,080	1,080	0
18000433	56101	TSCC SUPPLY/MATERIAL	7,090	8,473	13,621	16,119	13,369	(2,750)
18000433	56404	TSCC PERIODICALS	-	-	60	-	-	0
18000433	57306	TSCC FURNITURE	-	837	1,255	3,000	-	(3,000)
18000433	57309	TSCC TECH HARDWARE	-	479	80	-	-	0
18000433	57311	TSCC TECH SOFTWARE	9,719	10,115	10,792	4,687	4,687	0
18000433	58101	TSCC PROFESSIONAL ORG FEES	1,430	1,487	1,491	3,135	4,137	1,002
18000433	58102	TSCC OTHER DUES	-	-	(74)	-	-	0
18003242	51110	TSCC ESL TRANSLATOR SALARY	-	-	1,060	-	-	0
18003242	52102	TSCC TRANSLATOR LIFE	-	-	9	-	-	0
18003242	52121	TSCC TRANSLATOR HEALTH	-	-	364	-	-	0
18003242	52124	TSCC TRANSLATOR DENTAL	-	-	17	-	-	0
18003242	52301	TSCC TRANSLATOR FICA	-	-	59	-	-	0
18003242	52302	TSCC TRANSLATOR MED	-	-	14	-	-	0
18003502	51110	TSCC PRGM COORD SALARY	35,577	27,635	6	-	-	0
18003502	52102	TSCC PRGM COORD LIFE	111	98	20	-	-	0
18003502	52105	TSCC PRGM COORD DISAB	56	4	-	-	-	0
18003502	52124	TSCC PRGM COORD DENTAL	198	14	-	-	-	0
18003502	52204	TSCC PRGM COORD NC PENSION	3,759	1,742	61	-	-	0
18003502	52301	TSCC PRGM COOR FICA	2,430	1,714	1	-	-	0
18003502	52302	TSCC PROGRAM COORD MED	568	401	0	-	-	0
18003502	52901	TSCC PRGM COOR FSA/DEP	79	7	-	-	-	0
18004108	51110	TSCC SECRETARY SALARY	49,799	38,254	44,040	41,330	-	(41,330)
18004108	51201	TSCC SECRETARY REGULAR OT	413	102	313	250	250	0
18004108	52101	TSCC SECRETARY HEALTH	175	150	-	-	-	0
18004108	52102	TSCC SECRETARY LIFE	63	68	82	63	-	(63)
18004108	52106	TSCC SECRETARY RX OTHER	1,193	2,789	-	-	-	0
18004108	52121	TSCC SECRETARY HEALTH	8,115	10,537	13,726	17,021	-	(17,021)
18004108	52124	TSCC SECRETARY DENTAL	284	844	869	869	-	(869)

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18004108	52204	TSCC SECRETARY NC PENSION	4,997	4,797	11,001	6,656	-	(6,656)
18004108	52301	TSCC SECRETARY FICA	3,023	2,167	2,487	2,301	16	(2,285)
18004108	52302	TSCC SECRETARY MED	707	507	582	538	4	(534)
18004200	51110	TSCC FIN/ADM SUPP SALARY	181,400	192,037	201,538	230,563	184,882	(45,681)
18004200	51201	TSCC FIN/ADM SUPP REGULAR OT	148	149	56	-	-	0
18004200	52101	TSCC FIN/ADM SUPP HEALTH	578	-	-	-	-	0
18004200	52102	TSCC FIN/ADM SUPP LIFE	275	271	359	275	543	269
18004200	52105	TSCC FIN/ADM SUPP DISAB	4	-	-	88	235	147
18004200	52106	TSCC FIN/ADM SUPP RX OTHER	6,350	6,044	-	-	-	0
18004200	52109	TSCC FIN/ADM SUPP IN LIEU	-	-	-	-	3,336	3,336
18004200	52121	TSCC FIN/ADM SUPP HEALTH	27,840	28,672	36,791	44,710	64,117	19,407
18004200	52124	TSCC FIN/ADM SUPP DENTAL	1,623	1,638	1,725	1,689	2,902	1,213
18004200	52204	TSCC FIN/ADM SUPP NC PENSION	10,040	10,846	18,748	12,210	12,836	626
18004200	52301	TSCC FIN/ADM SUPPORT FICA	10,763	11,390	11,769	13,685	10,675	(3,010)
18004200	52302	TSCC FINANCE & ADM SUPP MED	2,517	2,664	2,784	3,200	2,496	(704)
18004200	52901	TSCC FIN/ADM SUPP FSA/DEP	154	269	428	300	150	(150)
18004300	51110	TSCC SCH ADM SUPP SALARY	104,995	90,371	93,887	88,510	89,618	1,108
18004300	51201	TSCC SCH ADM SUPP REGULAR OT	-	-	165	-	-	0
18004300	52101	TSCC SCH ADM SUPP HEALTH	175	-	-	-	-	0
18004300	52102	TSCC SCH ADM SUPP LIFE	226	246	440	302	302	(1)
18004300	52105	TSCC SCH ADM SUPP DISAB	96	128	206	148	147	(0)
18004300	52106	TSCC SCH ADM SUPP RX OTHER	3,721	3,863	-	-	-	0
18004300	52121	TSCC SCH ADM SUPP HEALTH	14,458	15,020	25,267	39,257	40,405	1,148
18004300	52124	TSCC SCH ADM SUPP DENTAL	1,053	1,180	1,727	1,744	1,707	(37)
18004300	52204	TSCC SCH ADM SUPP NC PENSION	6,236	6,296	9,543	8,851	8,962	111
18004300	52301	TSCC SCH ADM SUPPORT FICA	6,270	5,446	5,856	4,910	4,961	51
18004300	52302	TSCC SCHOOL ADM SUPPORT MED	1,466	1,274	1,278	1,148	1,160	12
18004300	52901	TSCC SCH ADM SUPP FSA/DEP	96	141	-	-	-	0
18004705	51110	TSCC CUSTODIAN SALARY	42,663	43,620	44,809	43,710	22,882	(20,828)
18004705	51201	TSCC CUSTODIAN REGULAR OT	213	-	143	1,750	1,750	0
18004705	51202	TSCC CUSTODIAN SNOW OT	182	174	61	65	65	(0)
18004705	52101	TSCC CUSTODIAN HEALTH	175	-	-	-	-	0
18004705	52102	TSCC CUSTODIAN LIFE	60	63	82	63	63	0
18004705	52106	TSCC CUSTODIAN RX OTHER	3,326	3,225	-	-	-	0
18004705	52121	TSCC CUSTODIAN HEALTH	15,018	15,568	19,461	24,132	-	(24,132)
18004705	52124	TSCC CUSTODIAN DENTAL	853	870	896	896	-	(896)
18004705	52204	TSCC CUSTODIAN NC PENSION	4,849	5,595	6,400	6,656	3,276	(3,380)
18004705	52301	TSCC CUSTODIAN FICA	2,417	2,455	2,478	2,493	1,531	(962)
18004705	52302	TSCC CUSTODIAN MED	565	574	580	583	358	(225)

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18004705	52901	TSCC CUSTODIAN FSA/DEP CARE	-	-	-	-	-	0
18004903	51115	TSS SUB CUSTODIAN SALARY	-	-	-	4,607	2,947	(1,660)
18004903	52301	TSCC SUB CUSTODIAN FICA	-	-	-	286	183	(103)
18004903	52302	TSCC SUB CUSTODIAN MED	-	-	-	67	43	(24)
TOTAL	Tower Street Community		843,211	824,941	909,841	878,147	707,432	(170,715)
12000313	53301	DISTRICT SAFETY TRAINING SERV	-	-	4,043	2,000	2,000	0
12000313	53303	DIST SAFETY CONFERENCE	-	-	345	-	-	0
12000313	54902	DISTRICT ALARM & FIRE SAFETY	27,921	2,492	15,299	40,597	40,597	0
12000313	55803	DIST SAFETY EE TRAVEL NON TCHR	-	-	486	-	-	0
12000313	57311	DIST SAFETY TECH SOFTWARE	8,850	3,360	-	-	-	0
12000321	54601	DIST BLDG UPKEEP RENTING LAND	1,930	1,765	2,895	-	-	0
12000332	55803	DIST BUS OP EE TRAVEL NON TCHR	309	-	-	-	-	0
12004628	51110	SAFETY AUX BLDG AIDE SALARY	126,194	143,319	135,343	-	-	0
12004628	52102	DISTRICT SAFETY AUX AIDE LIFE	5	12	26	-	-	0
12004628	52106	SAFETY AUX BLDG AIDE RX OTHER	32	-	-	-	-	0
12004628	52121	SAFETY AUX BLDG AIDE HEALH	151	-	7	-	-	0
12004628	52124	AUX BLDG AIDE SAFETY DENTAL	8	-	0	-	-	0
12004628	52204	DIST AUX BLDG AIDE NC PENSION	-	2	3	-	-	0
12004628	52301	DIST SAFETY AUX BLDG AIDE FICA	7,826	8,886	8,391	-	-	0
12004628	52302	DISTRICT AUX BLDG AIDE MED	1,830	2,078	1,963	-	-	0
12004628	52901	DIST SAFETY AUX BLDG AIDE FSA	-	-	0	-	-	0
12121295	51115	DIST SUB TCHR SAL	-	-	-	-	-	0
20004200	52109	SUPT FIN/ADM SUPP IN LIEU	-	-	-	3,783	-	(3,783)
20004272	51110	DIST SAFETY SERV OFF SALARY	36,703	34,667	36,720	36,720	37,267	547
20004272	52301	DIST SAFETY SERV OFFICER FICA	2,315	2,149	2,277	2,277	2,311	34
20004272	52302	SAFETY SERVICE OFFICER MED	971	503	532	532	540	8
TOTAL	District		215,045	199,234	208,330	85,909	82,715	(3,194)
20010313	54902	BH SAFETY ALARM & FIRE SAFETY	-	-	-	14,578	14,631	53
20010321	53406	BH OTHER SERV	-	10,500	-	-	-	0
20010321	54201	BH DISPOSAL SERVICES	-	834	510	5,677	13,948	8,271
20010321	54202	BH SNOW PLOWING	-	-	6,283	6,283	8,883	2,600
20010321	54203	BH CUSTODIAL SERVICES	31,594	32,026	32,666	33,256	35,736	2,480
20010321	54311	BH MAINT & REPAIR FURN/FIX	3,015	-	-	-	-	0
20010321	54312	BH MAINT & REPAIR - BUILDING	2,568	-	-	4,407	7,200	2,793
20010321	54401	BH BUILDING UPKEEP ELECTRICITY	-	4	-	-	-	0

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20010321	54402	BH WATER/SEWER	-	-	64	-	-	0
20010321	54403	BH TELEPHONE	1,941	264	2,363	1,251	1,251	0
20010321	54406	BH WIRELESS COM	2,316	3,696	571	5,013	5,013	0
20010321	55201	BH PROPERTY/LIABILITY INS	16,506	12,921	10,403	15,548	15,548	0
20010321	56201	BH NATURAL GAS	4,903	4,621	3,661	4,965	9,892	4,927
20010321	56215	BH ELECTRICITY	5,156	8,067	9,467	2,785	2,785	0
20010321	56216	BH LUMBER & HARDWARE	2,100	-	-	4,100	1,000	(3,100)
20010321	56220	BH SUPPLIES SNOW & ICE	-	-	-	639	100	(539)
20014705	51110	BH CUSTODIAN SALARY	138,701	143,862	213,597	175,166	182,211	7,044
20014705	51201	BH CUSTODIAN REGULAR OT	7,907	63	9,345	7,000	7,000	0
20014705	51202	BH CUSTODIAN SNOW OT	215	657	1,167	1,227	1,227	(0)
20014705	51203	BH CUSTODIAN EVENT OT	3,423	3,531	2,707	-	-	0
20014705	52102	BH CUSTODIAN LIFE	189	205	389	252	252	0
20014705	52106	BH CUSTODIAN RX OTHER	6,546	5,978	-	-	-	0
20014705	52112	BH CUSTODIAN UNIFORM ALLOW	-	-	-	2,450	3,650	1,200
20014705	52121	BH CUSTODIAN HEALTH	29,874	28,262	50,581	64,370	59,106	(5,264)
20014705	52124	BH CUSTODIAN DENTAL	1,864	2,241	1,704	1,746	1,737	(9)
20014705	52204	BH CUSTODIAN NC PENSION	15,123	18,407	30,070	26,624	26,208	(416)
20014705	52301	BH CUSTODIAN FICA	8,670	8,789	13,145	10,403	10,864	461
20014705	52302	BH CUSTODIAN MED	2,028	2,055	3,074	2,433	2,541	108
20014705	52901	BH CUSTODIAN FSA/DEP	203	413	801	300	300	0
20014903	51115	BH SUB CUSTODIAN SALARY	35,028	17,540	14,816	18,429	-	(18,429)
20014903	51201	BH SUB CUSTODIAN REGULAR OT	-	-	25	-	-	0
20014903	51202	BH SUB CUSTODIAN SNOW OT	88	-	-	-	-	0
20014903	52102	BH SUB CUSTODIAN LIFE	-	-	3	-	-	0
20014903	52301	BH SUB CUSTODIAN FICA	2,177	1,087	920	1,143	-	(1,143)
20014903	52302	BH SUB CUSTODIAN MED	509	254	215	267	-	(267)
TOTAL	Babcock Hall		322,644	306,276	408,548	410,312	411,082	770
11002200	51110	DIRECTOR OF FINANCE SALARY	46,665	56,283	48,474	114,748	140,532	25,785
11002200	52101	DIR OF FINANCE HEALTH	70	-	-	-	-	0
11002200	52102	DIR OF FINANCE LIFE	74	72	21	180	180	0
11002200	52105	DIR OF FINANCE DISAB	35	46	17	88	88	0
11002200	52106	DIR FIN/ADM RX OTHER	1,486	1,472	-	-	-	0
11002200	52121	DIR OF FINANCE HEALTH	5,557	5,713	7,113	22,941	23,681	740
11002200	52124	DIR OF FINANCE DENTAL	392	396	116	1,019	1,019	0
11002200	52204	DIR OF FIN/ADM NC PENSION	4,503	4,555	615	11,475	14,053	2,578
11002200	52301	SUPT OFF DIR FIN/ADM FICA	2,744	3,351	360	6,743	8,330	1,587

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<u>Org</u>	<u>Obj</u>	<u>Description</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Budget 2019 Revised</u>	<u>Budget 2020</u>	<u>Inc/(Dec)</u>
11002200	52302	DIR OF FINANCE MED	642	784	84	1,577	1,948	371
11002200	52901	SUPT OFF DIR FIN/ADM FSA/DEP	52	83	47	150	150	0
21040332	53301	FINANCE TRAINING SERV	-	-	-	1,750	2,500	750
21040332	53303	FINANCE CONFERENCE	278	-	-	-	-	0
21040332	53406	FINANCE OTHER SERV	2,133	4,338	4,398	1,700	3,900	2,200
21040332	53502	FINANCE OTHER TECH SERV	-	-	-	4,430	14,730	10,300
21040332	55803	FINANCE EE TRAVEL NON TCHR	230	334	71	255	255	0
21040332	56101	FIN SUPPLY/MATERIAL	6,315	5,670	2,710	4,095	6,657	2,562
21040332	57309	FINANCE TECH HARDWARE	-	-	3,926	-	-	0
21040332	57311	FINANCE TECH SOFTWARE	46,921	65,434	49,799	53,517	58,194	4,677
21040332	58101	FINANCE PROFESSIONAL ORG FEES	619	225	-	1,175	1,175	0
21040332	58102	FINANCE OTHER DUES	-	525	-	650	650	0
21040332	58901	FINANCE MISCELLANEOUS	150	-	598	250	250	0
21042500	53401	FINANCE AUDITING SERVICES	28,830	23,370	17,060	40,000	40,000	0
21044200	51110	FINANCE SALARY	237,793	228,091	221,515	242,769	271,803	29,034
21044200	51201	FINANCE REGULAR OT	-	6,809	1,248	4,000	4,000	0
21044200	52101	FINANCE HEALTH	683	150	-	-	-	0
21044200	52102	FINANCE LIFE	593	447	327	729	443	(286)
21044200	52105	FINANCE DISAB	154	178	133	326	541	215
21044200	52106	FINANCE RX OTHER	10,087	7,171	-	-	-	0
21044200	52109	FINANCE IN LIEU	-	-	3,783	-	3,783	3,783
21044200	52121	FINANCE HEALTH	43,370	32,428	12,831	40,069	46,371	6,302
21044200	52124	FINANCE DENTAL	2,838	2,115	563	2,497	2,868	371
21044200	52204	FINANCE NC PENSION	24,418	21,516	25,029	26,305	28,682	2,377
21044200	52301	FINANCE FICA	13,786	13,680	9,303	14,739	16,463	1,724
21044200	52302	FINANCE MED	3,224	3,200	2,176	3,501	3,905	404
21044200	52710	FIN/ADM SUPP WORKERS COMP	-	-	-	-	-	0
21044200	52901	FINANCE FSA/DEP	442	621	431	555	150	(405)
TOTAL	Finance		485,083	489,057	412,747	602,232	697,302	95,069
21050332	53301	HR TRAINING SERV	-	-	-	2,500	2,500	0
21050332	53303	HR CONFERENCE	-	328	2,429	1,500	1,500	0
21050332	53705	HR POSTAGE	71	-	-	-	-	0
21050332	54406	HR WIRELESS COM	-	1,241	27	1,128	1,128	0
21050332	55803	HR EE TRAVEL NON TCHR	424	27	52	1,250	1,250	0
21050332	56101	HR GEN SUPPLY/MAT	2,398	1,726	1,452	3,062	1,500	(1,562)
21050332	57306	HR FURNITURE	-	248	-	-	-	0
21050332	57309	HR TECH HARDWARE	-	875	349	-	-	0

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21050332	57311	HR TECH SOFTWARE	5,040	30,000	23,441	25,639	25,639	0
21050332	58101	HR PROFESSIONAL ORG FEES	-	-	-	-	2,500	2,500
21050332	58102	HR OTHER DUES	305	3,156	1,295	-	-	0
23004200	51110	HR FIN/ADM SUPP SALARY	156,673	152,953	180,823	171,824	100,505	(71,319)
23004200	51201	HR FIN/ADM SUPP REGULAR OT	376	1,616	409	2,500	2,500	0
23004200	52101	HR HEALTH INSURANCE	490	-	-	-	-	0
23004200	52102	HR FIN/ADM SUPPORT LIFE	498	585	760	540	360	(180)
23004200	52105	HR FIN/ADM SUPP DISAB	209	283	316	264	176	(88)
23004200	52106	HR FIN/ADM SUPP RX OTHER	9,367	7,434	-	-	-	0
23004200	52109	HR FIN/ADM SUPP IN LIEU	-	-	3,783	3,783	-	(3,783)
23004200	52121	HR FIN/ADM SUPP HEALTH	35,344	29,962	36,964	47,315	48,841	1,526
23004200	52124	HR FIN/ADM SUPP DENTAL	2,227	1,357	1,589	1,396	1,396	0
23004200	52204	HR FIN/ADM SUPP NC PENSION	13,438	15,235	18,557	17,182	10,050	(7,132)
23004200	52301	HR FIN/ADM SUPPORT FICA	9,062	9,046	10,857	10,167	5,726	(4,442)
23004200	52302	HR MED	2,119	2,112	2,539	2,433	1,339	(1,094)
23004200	52901	HR FSA/DEP	276	784	1,125	450	300	(150)
23004200	52917	FIN/ADM SUPPORT TUITION REIMB	-	-	-	3,950	3,950	0
TOTAL	Human Resources		238,317	258,970	286,768	296,883	211,159	(85,724)
21044266	51110	COMPUTER TECH SALARY	289,307	306,363	330,930	195,074	242,449	47,375
21044266	51201	COMPUTER TECH REGULAR OT	297	1,683	1,128	-	10,000	10,000
21044266	52101	COMPUTER TECH HEALTH	1,850	-	-	-	-	0
21044266	52102	COMPUTER TECH LIFE	900	1,058	1,480	900	900	0
21044266	52105	COMPUTER TECH DISAB	317	453	511	440	440	0
21044266	52106	COMPUTER TECH RX OTHER	8,682	8,615	-	-	-	0
21044266	52109	COMPUTER TECH IN LIEU	-	-	-	3,783	3,783	0
21044266	52121	COMPUTER TECH HEALTH	39,598	41,052	52,415	56,860	58,694	1,834
21044266	52124	COMPUTER TECH DENTAL	3,134	2,888	3,081	2,739	2,739	(0)
21044266	52202	COMPUTER TECH FUTURE	-	-	200	-	-	0
21044266	52203	COMPUTER TECH TCHR/ADM	11,441	11,425	11,456	-	-	0
21044266	52204	COMPUTER TECH NC PENSION	19,225	20,401	24,060	19,507	24,245	4,737
21044266	52207	COMPUTER TECH SURV	96	96	115	-	-	0
21044266	52213	COMPUTER TECH TCHR/ADM	2,985	3,035	3,064	-	-	0
21044266	52301	COMPUTER TECH FICA	12,006	13,137	14,472	11,229	14,759	3,531
21044266	52302	COMPUTER TECH MED	4,022	4,303	4,627	2,681	3,507	826
21044266	52901	COMPUTER TECH FSA/DEP	98	20	-	-	-	0
21044266	52917	COMPUTER TECH TUITION REIMB	1,050	-	-	-	-	0
24010222	53303	TECH CONFERENCE	-	32	-	-	-	0

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24010321	54403	TECH BUILDING UPKEEP TELEPHONE	-	4,900	(880)	-	-	0
24010321	54406	TECH BLDG UPKEEP WIRELESS COM	2,036	3,807	1,116	7,812	16,678	8,866
24010321	54602	TECH BLDG UPKEEP EQUIP RENTAL	93	-	-	140	140	0
24010331	53301	DATA PROCESSING TRAINING SERV	-	-	-	750	5,950	5,200
24010331	53406	DATA PROCESSING OTHER SERV	4,900	68,260	880	-	-	0
24010331	53502	DATA PROCESS OTHER TECH SERV	2,073	20,808	23,255	40,766	42,179	1,414
24010331	53705	DATA PROCESSING POSTAGE	57	-	-	-	-	0
24010331	54311	DATA PROCESSING MAINT & REPAIR	-	-	5,065	-	-	0
24010331	54320	DATA PROCESSING TECH REPAIRS	1,516	1,240	330	4,501	-	(4,501)
24010331	54602	DATA PROCESSING EQUIP RENTAL	-	300	-	-	-	0
24010331	54603	DATA PROCESSING LEASING	113,513	2,288	19,593	42,002	42,002	0
24010331	55803	DATA PRO EE TRAVEL NON TCHR	2,090	1,385	3,457	1,000	1,250	250
24010331	56101	TECH SUPPLY/MAT NON INST	891	2,446	432	-	-	0
24010331	56501	DATA PROCESSING COMPUTER	7,792	9,342	4,246	-	-	0
24010331	57309	DATA PROCESSING TECH HARDWARE	97,310	54,810	20,262	-	-	0
24010331	57311	DATA PROCESS TECH SOFTWARE	30,927	7,737	67,199	675	675	0
24010331	58101	DATA PROCESSING PROF ORG FEES	865	-	-	-	-	0
24010331	58102	DATA PROCESSING OTHER DUES	7,851	279	-	-	-	0
24012218	51110	DIR OF TECH SALARY	106,826	104,172	129,098	-	-	0
24012218	52101	DIR OF TECH HEALTH	(8,334)	-	-	-	-	0
24012218	52102	DIR OF TECH LIFE	225	225	225	-	-	0
24012218	52105	DIR OF TECH DISAB	1,126	1,145	128	-	-	0
24012218	52106	DIR OF TECH RX OTHER	3,679	3,679	-	-	-	0
24012218	52121	DIR OF TECH HEALTH	13,760	14,283	18,500	-	-	0
24012218	52124	DIR OF TECH DENTAL	1,017	1,030	1,061	-	-	0
24012218	52204	DIR OF TECH NC PENSION	10,311	10,821	10,408	-	-	0
24012218	52301	DIR OF TECH FICA	6,146	6,015	7,622	-	-	0
24012218	52302	DIR OF TECH MED	1,437	1,407	1,783	-	-	0
24012218	52901	DIR OF TECH FSA/DEP	133	309	260	-	-	0
24012218	52917	DIR OF TECH TUITION REIMB	-	1,050	-	-	-	0
24012222	53303	DIR OF TECH CONFERENCE	-	-	2,050	-	-	0
24014200	51110	TECH SUPP FIN/ADM SUPP SALARY	42,630	41,326	42,331	41,330	42,999	1,670
24014200	52101	TECH SUPPORT HEALTH	325	150	-	-	-	0
24014200	52102	TECH SUPPORT LIFE	63	63	63	63	63	0
24014200	52106	TECH SUPPORT RX OTHER	2,943	2,877	-	-	-	0
24014200	52112	TECH SUPPORT UNIFORM ALLOW	1,279	600	-	600	-	(600)
24014200	52121	TECH SUPPORT HEALTH	9,572	10,866	14,155	17,552	18,119	566
24014200	52124	TECH SUPPORT DENTAL	853	870	896	896	896	0
24014200	52204	TECH SUPPORT NC PENSION	4,940	5,574	10,971	6,656	6,552	(104)

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24014200	52301	TECH SUPPORT FICA	2,404	1,064	2,407	2,320	2,416	96
24014200	52302	TECH SUPPORT MED	562	536	563	543	565	22
24014200	52901	TECH SUPPORT FSA/DEP	133	261	414	150	150	0
TOTAL	Technology		868,953	800,483	835,427	460,968	542,150	81,182
25004500	51110	DIST TRANS SALARY	115,101	142,571	129,796	156,729	159,064	2,335
25004500	51201	DIST TRANS REGULAR OT	5,944	4,323	693	-	-	0
25004500	52101	DIST TRANS HEALTH	9,009	-	-	-	-	0
25004500	52102	DIST TRANS LIFE	360	405	529	540	540	0
25004500	52105	DIST TRANS DISAB	176	223	257	264	264	0
25004500	52106	DIST TRANS RX OTHER INS	6,487	6,499	-	-	-	0
25004500	52108	DIST TRANS PHYS REIMB	115	-	2,195	-	-	0
25004500	52121	DIST TRANS HEALTH	24,582	25,230	32,540	64,007	66,072	2,065
25004500	52124	DIST TRANS DENTAL	2,050	2,066	2,112	3,122	3,122	0
25004500	52204	DIST TRANS NC PENSION	11,073	11,462	12,262	15,673	15,906	234
25004500	52301	DIST TRANS FICA	6,905	8,605	7,690	8,793	8,909	116
25004500	52302	DISTRICT TRANS MED	1,615	2,013	1,799	2,056	2,084	27
25004500	52901	DIST TRANS FSA/DEP	261	357	207	300	300	0
26000216	56115	Medical Supplies	-	-	-	28	-	(28)
26000222	53301	TRANS STAFF DEV TRAINING SERV	-	-	-	2,000	-	(2,000)
26000311	53701	DIST TRANS OTHER CHARGES	-	50	-	-	-	0
26000311	53705	DIST TRANS POSTAGE	-	52	-	-	-	0
26000311	55110	DISTRICT STUDENT TRANS	-	-	465	-	-	0
26000311	55809	TRANS EE TRAVEL TCHR	-	-	-	-	-	0
26000311	56101	TRAN SUPPLY/MAT OFFICE	-	179	-	-	-	0
26000311	56202	TRANS GAS	(4,820)	-	-	-	-	0
26000313	54902	TRANS FIRE SAFETY ALARM & FIRE	816	3,442	439	1,020	1,023	3
26000321	54201	TRANS DISPOSAL SERVICES	942	2,834	2,467	886	904	18
26000321	54203	TRANS CUSTODIAL SERVICES	633	641	654	2,159	2,320	161
26000321	54205	TRANS BLDG RODENT & PEST CONT	692	697	679	700	700	0
26000321	54311	TRANS MAINT & REPAIR FURN/FIX	85	-	-	500	500	0
26000321	54312	TRANS MAINT & REPAIR -BUILDING	474	1,150	15,004	1,100	1,600	500
26000321	54313	TRANSP BLDG UPKEEP MAINT	625	(625)	-	-	-	0
26000321	54321	TRANS BLDG UPKEEP R & M ELEC	-	-	140	-	-	0
26000321	54322	TRANS R & M HVAC	-	1,161	2,909	1,000	1,000	0
26000321	54324	TRANS R & M PLUMBING	368	-	750	1,000	1,000	0
26000321	54402	TRANS WATER/SEWER	1,128	873	1,342	928	928	0
26000321	54403	TRANS TELEPHONE	2,286	1,502	1,702	1,851	1,851	0

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26000321	54406	TRANS WIRELESS COM	1,004	2,006	511	2,327	2,327	0
26000321	54407	TECH BLDG UPKEEP INTERNET	-	(2,539)	1,976	7,016	7,016	0
26000321	56207	TRANS VEH SUPPLY/PARTS	341	-	101	-	-	0
26000321	56209	TRANS FUEL OIL	1,787	2,743	2,690	2,000	2,000	0
26000321	56211	TRANS OTHER SUPPLIES	56	147	110	500	200	(300)
26000321	56215	TRANS ELECTRICITY	5,837	5,992	8,019	5,580	5,580	0
26000321	56216	TRANS LUMBER & HARDWARE	-	-	9,616	-	-	0
26000321	56217	TRANS PLUMBING & HEAT SUPPLIES	-	-	4,800	3,000	-	(3,000)
26000321	56218	TRAN ELECTRICAL SUPPLIES	325	-	-	500	250	(250)
26000321	56219	TRANS CUSTODIAL SUPPLIES	3,625	6	-	509	500	(9)
26000332	56101	TRANS GEN SUPPLY/MATERIAL	-	1,020	1,272	913	913	0
26000332	56111	TRANS OFFICE SUPPLIES	-	-	176	-	-	0
26002142	53404	TRANSP SAFETY COMPLIANCE	3,193	4,656	3,126	2,855	-	(2,855)
TOTAL	Transportation		203,075	229,739	249,024	289,856	286,873	(2,983)
12004532	51110	SAFETY CROSSING GUARDS SALARY	26,979	24,066	24,745	22,581	25,107	2,525
12004532	52204	DIST CROSSING GDS NC PENSION	-	-	-	-	131	131
12004532	52301	DIST CROSSING GUARDS FICA	1,673	1,492	1,517	1,400	1,557	157
12004532	52302	DISTRICT CROSSING GUARDS MED	391	349	355	327	364	37
TOTAL	Crossing Guard		29,043	25,907	26,617	24,309	27,159	2,850
29000222	53301	BLDG OP STAFF DEV TRAINING SER	-	-	-	-	-	0
29000222	53303	BLDG OP CONFERENCE	1,698	-	-	-	-	0
29000222	56101	MAINT SUPPLY/MAT PD	40	-	-	-	-	0
29000313	54902	BLDG OP SAFETY ALARM & FIRE	-	264	508	-	-	0
29000321	54311	BLDG UPKEEP MAINT & REP FURN	-	-	-	236	500	264
29000321	54321	BLDG UPKEEP R & M ELECTRICAL	-	84	-	-	-	0
29000321	54324	BUILDING UPKEEP R & M PLUMB	-	-	-	-	10,000	10,000
29000321	54406	BLDG UPKEEP WIRELESS COM	2,296	4,119	2,421	5,093	5,093	0
29000321	54903	BLDG UPKEEP MOVING COST	-	-	-	1,500	1,500	0
29000321	55201	BLDG UPKEEP PROPERTY/LIABILITY	23,110	21,654	16,472	24,619	24,619	0
29000321	55803	BLDG UPKEEP EE TRAVEL NON TCHR	39	-	-	-	-	0
29000321	56101	MAINT SUPPLY/MAT GEN	19	-	-	200	-	(200)
29000321	56112	BLDG UPKEEP UNIFORM SUPPLIES	-	-	149	-	-	0
29000321	56202	BLDG UPKEEP GASOLINE	-	-	880	-	-	0
29000321	56207	BLDG UPKEEP VEH SUPPLY/PARTS	2,672	-	181	-	-	0
29000321	56211	BLDG UPKEEP OTHER SUPPLIES	368	491	25	500	2,975	2,475

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29000321	56217	BLDG UP PLUMBING HEAT SUPPLIES	-	-	44	-	15,000	15,000
29000321	57305	BLDG UP EQUIPMENT & MACHINERY	-	-	-	10,000	8,000	(2,000)
29000321	57311	BLDG UPKEEP TECH SOFTWARE	1,411	-	-	-	-	0
29000332	56101	MAINT SUPPLY/MAT BUS	1,218	1,643	379	-	-	0
29000332	56111	BLDG OP OFFICE SUPPLIES	-	-	136	-	-	0
29002222	53303	BLDG OP CONFERENCE	-	-	1,317	-	-	0
29004200	51110	BLDG/GRDS FIN/ADM SUPP SALARY	38,274	38,114	39,207	36,663	38,124	1,461
29004200	52101	BLDG & GRDS FIN/ADM HEALTH	325	-	-	-	-	0
29004200	52102	DIST BLDG & GRDS LIFE	63	63	63	63	63	0
29004200	52106	DIST BLDG & GRDS RX OTHER	1,119	1,160	-	-	-	0
29004200	52121	BLDG/GRDS FIN/ADM SUPP HEALTH	6,656	5,432	6,790	8,419	8,691	272
29004200	52124	DIST BLDG & GRDS DENTAL	138	281	289	289	289	0
29004200	52204	DIST FIN/ADM SUPP NC PENSION	4,060	4,908	9,619	5,824	5,733	(91)
29004200	52301	DIST BLDG & GRDS FICA	2,230	2,257	2,279	2,138	2,225	86
29004200	52302	DISTRICT BLDG & GRDS MED	521	528	533	500	520	20
29004200	52901	DISTRICT BLDG & GRDS FSA/DEP	-	-	207	-	-	0
29004705	51110	DIST CUSTODIAN SALARY	973	-	711	23,962	49,840	25,878
29004705	51201	DIST BLDG & GRDS CUSTODIAN OT	(7,226)	-	-	875	1,750	875
29004705	51202	DIST CUSTODIAN SNOW OT	-	-	-	-	110	110
29004705	51203	DIST CUSTODIAN EVENT OT	-	-	-	-	-	0
29004705	52101	DIST CUSTODIAN HEALTH	175	-	-	-	-	0
29004705	52102	CUSTODIAN LIFE	3	-	-	32	63	32
29004705	52121	DIST CUSTODIAN HEALTH	-	-	-	12,066	24,910	12,844
29004705	52124	DIST CUSTODIAN DENTAL	-	-	-	448	896	448
29004705	52204	DIST CUSTODIAN NC PENSION	148	-	-	3,328	13,104	9,776
29004705	52301	BLDG & GRDS CUSTODIAN FICA	66	-	44	1,375	2,866	1,491
29004705	52302	BLDG & GRDS CUSTODIAN MED	15	-	10	322	670	349
29004705	52901	DISTRICT CUSTODIAN FSA/DEP	-	-	-	75	150	75
29004903	51115	BLDG & GRDS CUSTODIAN SALARY	902	331	537	4,607	14,736	10,129
29004903	51202	SUB CUSTODIAN SNOW OT	-	44	-	-	-	0
29004903	52301	BLDG GRDS SUB CUSTODIAN FICA	56	23	33	286	914	628
29004903	52302	BLDG & GRDS SUB CUSTODIAN MED	13	5	8	67	214	147
29004907	51110	BLDG. ELECTRICIAN SALARY	55,347	66,499	68,385	66,394	69,076	2,682
29004907	51201	DIST ELECTRICIAN REGULAR OT	7,581	2,615	4,980	5,000	5,000	0
29004907	51203	DIST ELECTRICIAN EVENT OT	237	168	-	-	-	0
29004907	52102	ELECTRICIAN LIFE	53	63	83	63	63	0
29004907	52106	BLDG ELECTRICIAN RX OTHER	2,279	2,789	-	-	-	0
29004907	52112	ELECTRICIAN UNIFORM ALLOW	150	150	-	-	-	0
29004907	52121	ELECTRICIAN HEALTH	8,291	10,537	13,726	17,021	17,570	549

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<u>Org</u>	<u>Obj</u>	<u>Description</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Budget 2019 Revised</u>	<u>Budget 2020</u>	<u>Inc/(Dec)</u>
29004907	52124	ELECTRICIAN DENTAL	676	844	869	869	869	0
29004907	52204	DIST ELECTRICIAN NC PENSION	4,083	5,595	6,400	6,656	6,552	(104)
29004907	52301	DISTRICT ELECTRICIAN FICA	3,643	3,976	4,184	4,149	4,307	158
29004907	52302	DISTRICT ELECTRICIAN MED	852	930	978	970	1,007	37
29004907	52901	DISTRICT ELECTRICIAN FSA/DEP	103	271	414	150	150	0
TOTAL	Building Operations		164,675	175,838	182,861	244,759	338,148	93,390
21043101	51110	BES SPED EXTENDED TCHR SALARY	150,249	51,044	-	-	-	0
21043101	52101	BES SPED EXTENDED TCHR HEALTH	10	-	-	-	-	0
21043101	52102	BES SPED EXTENDED TCHR LIFE	150	56	-	-	-	0
21043101	52105	BES SPED TCHR DISAB	219	50	-	-	-	0
21043101	52106	BES SPED EXT TCHR RX OTHER	5,332	206	-	-	-	0
21043101	52121	BES SPED TCHR HEALTH	18,029	8,650	(157)	-	-	0
21043101	52124	BES SPED TCHR DENTAL	1,795	615	-	-	-	0
21043101	52203	BES SPED TCHR TCHR/ADM	20,153	6,699	-	-	-	0
21043101	52207	BES SPED TCHR SURV	192	102	-	-	-	0
21043101	52213	BES SPED TCHR TCHR/ADM	4,507	1,645	-	-	-	0
21043101	52302	BES SPED TCHR MED	2,088	695	-	-	-	0
21134600	51110	BES SPED TA SALARY	72,752	274	-	-	-	0
21134600	52101	BES SPED TA HEALTH	150	-	-	-	-	0
21134600	52102	BES SPED TA LIFE	156	19	-	-	-	0
21134600	52106	BES SPED TA RX OTHER INS	2,014	-	-	-	-	0
21134600	52109	BES SPED TA IN LIEU	2,820	-	-	-	-	0
21134600	52121	BES TA HEALTH	7,326	-	-	-	-	0
21134600	52124	BES SPED TA DENTAL	2,198	-	-	-	-	0
21134600	52204	BES SPED TA NC PENSION	9,204	278	-	-	-	0
21134600	52301	BES TA FICA	4,488	17	-	-	-	0
21134600	52302	BES TA MED	1,050	4	-	-	-	0
21134600	52901	BES SPED TA FSA/DEP	370	-	-	-	-	0
31010011	56101	BES SUPPLY/MAT MATH	279	2,046	-	-	-	0
31010020	53503	BES SPED TESTING	571	74	-	-	-	0
31010020	56101	BES SPED SUPPLY/MAT	81	320	-	-	-	0
31010020	56110	BES SPED TEST SUPPLIES	1,447	1,837	-	-	-	0
31010020	56501	BES SPED COMPUTER SUPPLIES	167	-	-	-	-	0
31010020	57311	BES SPED TECH SOFTWARE	653	80	-	-	-	0
31010121	54407	BES PUBLIC TECH INTERNET	7,112	(2,539)	(345)	-	-	0
31010121	57311	BES TECH SOFTWARE	19,244	1,795	-	-	-	0
31010122	55111	BES FIELD TRIP	1,718	2,930	-	-	-	0

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Org	Obj	Description	Actual 2016	Actual 2017	Actual 2018	Budget 2019 Revised	Budget 2020	Inc/(Dec)
31010122	56101	BES SUPPLY/MAT GEN	14,795	5,979	114	-	-	0
31010122	56401	BES TEXTBOOKS	4,880	-	-	-	-	0
31010122	56404	BES PERIODICALS	923	549	-	-	-	0
31010122	57306	BES FURNITURE	-	4,531	-	-	-	0
31010122	57311	BES TECH SOFTWARE	1,377	623	-	-	-	0
31010200	56101	BES SUPPLY/MAT ART	1,156	1,051	-	-	-	0
31010212	56402	BES LIBRARY BOOKS	2,969	-	-	-	-	0
31010216	53411	BES PHYSICIANS	295	295	-	-	-	0
31010216	53412	BES DENTIST	295	295	-	-	-	0
31010216	56115	BES MEDICAL SUPPLIES	827	343	120	-	-	0
31010222	53301	BES STAFF DEV TRAINING SERV	1,273	50	-	-	-	0
31010222	55809	BES STAFF DEV EE TRAVEL TCHR	807	877	21	-	-	0
31010222	56403	BES REFERENCE BOOKS	21	-	-	-	-	0
31010232	51110	BES SPED SPCH PATH SALARY	210,977	239,800	-	-	-	0
31010232	52101	BES SPED SPCH PATH HEALTH	7,175	-	-	-	-	0
31010232	52102	BES SPED SPCH PATH LIFE	224	232	-	-	-	0
31010232	52105	BES SPED SPCH PATH DISAB	327	296	-	-	-	0
31010232	52106	BES SPED SPCH PATH RX OTHER	1,298	-	-	-	-	0
31010232	52121	BES SPED SPCH PATH HEALTH	33,431	38,859	-	-	-	0
31010232	52124	BES SPED SPCH PATH DENTAL	2,388	2,506	-	-	-	0
31010232	52203	BES SPED SPCH PATH TCHR/ADM	28,232	31,135	-	-	-	0
31010232	52207	BES SPED SPCH PATH SURV	288	235	-	-	-	0
31010232	52213	BES SPED SPCH PATH TCHR/ADM	3,744	4,588	-	-	-	0
31010232	52301	BES SPED SPCH PATH FICA	10	99	-	-	-	0
31010232	52302	BES SPED SPCH PATH MED	2,909	3,344	-	-	-	0
31010311	53301	BES TRANS TRAINING SERV	11	10	-	-	-	0
31010311	54314	BES TRANS MAINT & REPAIR BUS	2,274	164	-	-	-	0
31010311	54407	BES TRANSPORTATION INTERNET	180	-	-	-	-	0
31010311	55110	BES STUDENT TRANS	(557)	0	-	-	-	0
31010311	55111	BES FIELD TRIP	-	22	-	-	-	0
31010311	55121	BES VEHICLE REGISTRATION	151	214	-	-	-	0
31010311	55201	BES TRANS PROPERTY/LIABILITY	1,938	1,733	9	-	-	0
31010311	55401	BES TRANS ADVERTISING COSTS	-	2,000	-	-	-	0
31010311	56112	BES TRANS UNIFORM SUPPLIES	335	174	-	-	-	0
31010311	56202	BES TRANS GAS	8,711	3,964	(265)	-	-	0
31010311	56207	BES VEH SUPPLY/PARTS	9,005	5,521	(14)	-	-	0
31010311	56211	BES TRANS OTHER SUPPLIES	893	38	-	-	-	0
31010311	57309	BES TRANS TECH HARDWARE	1,218	-	-	-	-	0
31010311	57311	BES TRANS TECH SOFTWARE	170	177	-	-	-	0

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31010312	53406	BES FOOD SERVICE OTHER SERV	160	160	-	-	-	0
31010312	54311	BES FOOD SERVICE MAINT & REP	734	-	-	-	-	0
31010312	55705	BES INSPECTION SERVICES	357	-	-	-	-	0
31010313	54902	BES SAFETY ALARM & FIRE SAFETY	16,867	8,277	7,369	4,189	-	(4,189)
31010321	53406	BES MAINTENANCE OTHER SERV	-	1,100	-	-	-	0
31010321	54201	BES DISPOSAL SERVICES	2,244	4,858	4,728	2,230	-	(2,230)
31010321	54202	BES SNOW PLOWING	4,829	6,090	4,044	2,031	-	(2,031)
31010321	54203	BES CUSTODIAL SERVICES	10,703	10,850	11,067	10,754	-	(10,754)
31010321	54204	BES GROUNDSKEEPING SERVICES	6,388	15,950	1,000	1,756	-	(1,756)
31010321	54205	BES RODENT & PEST CONTROL	692	1,297	679	500	-	(500)
31010321	54311	BES MAINT & REPAIR FURN/FIX	11,486	6,082	-	44	-	(44)
31010321	54312	BES MAINT & REPAIR - BUILDING	22,177	6,478	1,807	13,250	-	(13,250)
31010321	54321	BES R & M ELECTRICAL	25,238	446	49	700	-	(700)
31010321	54322	BES R & M HVAC	7,036	936	336	1,000	-	(1,000)
31010321	54324	BES R & M PLUMBING	10,422	2,063	974	1,000	-	(1,000)
31010321	54325	BES MAINT R & M VANDALISM	517	-	25	-	-	0
31010321	54402	BES WATER/SEWER	1,605	894	457	700	-	(700)
31010321	54403	BES TELEPHONE	5,085	4,541	913	3,792	-	(3,792)
31010321	54406	BES WIRELESS COM	303	576	(350)	-	-	0
31010321	54602	BES EQUIP RENTAL	104	1,152	738	100	-	(100)
31010321	55201	BES PROPERTY/LIABILITY INS	16,506	14,752	11,766	17,585	-	(17,585)
31010321	56112	BES MAINT UNIFORM SUPPLIES	447	344	-	-	-	0
31010321	56201	BES NATURAL GAS	21,801	17,279	15,324	20,511	-	(20,511)
31010321	56207	BES VEH SUPPLY/PARTS	70	-	41	-	-	0
31010321	56211	BES OTHER SUPPLIES	902	144	118	1,275	-	(1,275)
31010321	56214	BES PAINT	2,450	52	-	-	-	0
31010321	56215	BES ELECTRICITY	26,787	25,659	21,537	9,864	-	(9,864)
31010321	56216	BES LUMBER & HARDWARE	4,807	516	-	-	-	0
31010321	56217	BES PLUMBING & HEAT SUPPLIES	-	2,748	-	500	-	(500)
31010321	56218	BES ELECTRICAL SUPPLIES	376	362	-	1,747	-	(1,747)
31010321	56219	BES CUSTODIAL SUPPLIES	1,034	1,920	80	923	-	(923)
31010321	56220	BES SUPPLIES SNOW & ICE	105	81	45	206	-	(206)
31010321	56221	BES LAMPS	-	116	-	-	-	0
31010512	55501	BES SCHOOL OFFICE PRINTING	-	177	-	-	-	0
31010512	56101	BES SUPPLY/MAT OFFICE	502	2,655	-	-	-	0
31011011	51110	BES FOR LANG TCHR SALARY	-	3,979	-	-	-	0
31011011	52102	BES FOR LANG TCHR LIFE	-	8	-	-	-	0
31011011	52105	BES FOR LANG TCHR DISAB	-	4	-	-	-	0
31011011	52106	BES FOR LANG TCHR RX OTHER	-	318	-	-	-	0

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31011011	52121	BES FOR LANG TCHR HEALTH	-	1,601	-	-	-	0
31011011	52124	BES FOR LANG TCHR DENTAL	-	90	-	-	-	0
31011011	52202	BES FOR LANG TCHR FUTURE	-	100	-	-	-	0
31011011	52203	BES FOR LANG TCHR TCHR/ADM	-	443	-	-	-	0
31011011	52213	BES FOR LANG TCHR TCHR/ADM	-	101	-	-	-	0
31011011	52302	BES FOR LANG TCHR MED	-	43	-	-	-	0
31011100	51110	BES TCHR SALARY	-	37,589	-	-	-	0
31011100	51311	BES TCHR CURRICULUM	-	2,786	-	-	-	0
31011100	51327	BES TCHR OTHER	-	9,289	-	-	-	0
31011100	52102	BES TCHR LIFE	-	47	-	-	-	0
31011100	52105	BES TCHR DISAB	-	50	-	-	-	0
31011100	52106	BES TCHR RX OTHER	-	688	-	-	-	0
31011100	52121	BES TCHR HEALTH	-	2,868	-	-	-	0
31011100	52124	BES TCHR DENTAL	-	180	-	-	-	0
31011100	52203	BES TCHR TCHR/ADM	-	7,024	-	-	-	0
31011100	52207	BES TCHR SURV	-	48	-	-	-	0
31011100	52302	BES TCHR MED	-	769	-	-	-	0
31011102	51110	BES ART TCHR SALARY	18,409	15,508	-	-	-	0
31011102	52101	BES ART TCHR HEALTH	60	-	-	-	-	0
31011102	52102	BES ART TCHR LIFE	25	36	-	-	-	0
31011102	52105	BES ART TCHR DISAB	36	45	-	-	-	0
31011102	52106	BES ART TCHR RX OTHER	908	535	-	-	-	0
31011102	52121	BES ART TCHR HEALTH	3,418	2,075	-	-	-	0
31011102	52124	BES ART TCHR DENTAL	346	398	-	-	-	0
31011102	52203	BES ART TCHR TCHR/ADM	2,466	2,035	-	-	-	0
31011102	52207	BES ART TCHR SURV	32	48	-	-	-	0
31011102	52213	BES ART TCHR TCHR/ADM	552	465	-	-	-	0
31011102	52302	BES ART TCHR MED	251	212	-	-	-	0
31011102	52901	BES ART TCHR FSA/DEP	16	-	-	-	-	0
31011111	51110	BES INST TCHR SALARY	332,483	294,248	-	-	-	0
31011111	51327	BES INST TCHR OTHER	4,000	-	-	-	-	0
31011111	52101	BES INST TCHR HEALTH	2,375	-	-	-	-	0
31011111	52102	BES INST TCHR LIFE	354	387	-	-	-	0
31011111	52105	BES INST TCHR DISAB	537	471	-	-	-	0
31011111	52106	BES INST TCHR RX OTHER	10,284	6,435	-	-	-	0
31011111	52109	BES TCHR IN LIEU	-	2,250	-	-	-	0
31011111	52121	BES TCHR HEALTH	50,541	43,660	-	-	-	0
31011111	52124	BES INST TCHR DENTAL	3,314	2,074	-	-	-	0
31011111	52203	BES INST TCHR TCHR/ADM	45,037	39,367	-	-	-	0

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31011111	52207	BES TCHR SURV	422	451	-	-	-	0
31011111	52213	BES TCHR TCHR/ADM	7,448	8,823	-	-	-	0
31011111	52302	BES TCHR MED	4,672	4,155	-	-	-	0
31011112	51110	BES PE TCHR SALARY	20,651	50,649	-	-	-	0
31011112	52101	BES PE TCHR HEALTH	439	-	-	-	-	0
31011112	52102	BES PE TCHR LIFE	19	62	-	-	-	0
31011112	52105	BES PE TCHR DISAB	28	75	-	-	-	0
31011112	52106	BES PE TCHR RX OTHER	-	613	-	-	-	0
31011112	52121	BES PE TCHR HEALTH	1,268	6,300	-	-	-	0
31011112	52124	BES PE TCHR DENTAL	82	339	-	-	-	0
31011112	52203	BES PE TCHR TCHR/ADM	2,764	6,635	-	-	-	0
31011112	52207	BES PE TCHR SURV	24	72	-	-	-	0
31011112	52213	BES PE TCHR TCHR/ADM	670	1,586	-	-	-	0
31011112	52302	BES PE TCHR MED	294	710	-	-	-	0
31011214	51110	BES NURSE SALARY	40,969	42,267	-	-	-	0
31011214	52101	BES NURSE HEALTH	2,762	-	-	-	-	0
31011214	52102	BES NURSE LIFE	38	41	-	-	-	0
31011214	52105	BES NURSE DISAB	55	50	-	-	-	0
31011214	52106	BES NURSE RX OTHER	461	-	-	-	-	0
31011214	52121	BES NURSE HEALTH	6,586	10,186	-	-	-	0
31011214	52124	BES NURSE DENTAL	509	519	-	-	-	0
31011214	52203	BES NURSE TCHR/ADM	5,464	5,528	-	-	-	0
31011214	52207	BES NURSE SURV	48	48	-	-	-	0
31011214	52213	BES NURSE TCHR/ADM	1,426	1,474	-	-	-	0
31011214	52302	BES NURSE MED	554	562	-	-	-	0
31011214	52901	BES NURSE FSA/DEP	-	62	-	-	-	0
31011222	51303	BES TCHR PROF DEV	1,350	1,520	-	-	-	0
31011222	52101	BES TCHR STAFF DEV HEALTH	0	-	-	-	-	0
31011222	52102	BES TCHR STAFF DEV LIFE	2	2	-	-	-	0
31011222	52105	BES TCHR STAFF DEV DISAB	-	2	-	-	-	0
31011222	52106	BES TCHR STAFF DEV RX OTHER	18	56	-	-	-	0
31011222	52121	BES TCHR STAFF DEV HEALTH	154	334	-	-	-	0
31011222	52124	BES TCHR STAFF DEV DENTAL	7	25	-	-	-	0
31011222	52301	BES STAFF DEV TCHR FICA	-	20	-	-	-	0
31011222	52302	BES STAFF DEV TCHR MED	19	21	-	-	-	0
31011222	52901	BES STAFF DEV TCHR FSA/DEP	-	2	-	-	-	0
31011295	51115	BES SUB TCHR SALARY	15,674	30,683	-	-	-	0
31011295	52301	BES SUB TCHR FICA	972	1,612	-	-	-	0
31011295	52302	BES SUB TCHR MED	227	377	-	-	-	0

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31011600	56108	BES MUSIC	872	1,250	-	-	-	0
31011601	51110	BES MUSIC TCHR SALARY	18,390	11,517	-	-	-	0
31011601	52102	BES MUSIC TCHR LIFE	25	16	-	-	-	0
31011601	52105	BES MUSIC TCHR DISAB	36	19	-	-	-	0
31011601	52106	BES MUSIC TCHR RX OTHER	168	531	-	-	-	0
31011601	52121	BES MUSIC TCHR HEALTH	695	2,062	-	-	-	0
31011601	52124	BES MUSIC TCHR DENTAL	44	206	-	-	-	0
31011601	52203	BES MUSIC TCHR TCHR/ADM	2,466	1,512	-	-	-	0
31011601	52207	BES MUSIC TCHR SURV	32	16	-	-	-	0
31011601	52213	BES MUSIC TCHR TCHR/ADM	552	346	-	-	-	0
31011601	52302	BES MUSIC TCHR MED	263	160	-	-	-	0
31011603	51110	BES LIBRARIAN SALARY	37,267	37,733	-	-	-	0
31011603	51327	BES LIBRARIAN OTHER	-	2,407	-	-	-	0
31011603	52102	BES LIBRARIAN LIFE	49	54	-	-	-	0
31011603	52105	BES LIBRARIAN DISAB	71	67	-	-	-	0
31011603	52106	BES LIBRARIAN RX OTHER	2,459	2,486	-	-	-	0
31011603	52121	BES LIBRARIAN HEALTH	9,252	9,652	-	-	-	0
31011603	52124	BES LIBRARIAN DENTAL	682	701	-	-	-	0
31011603	52203	BES LIBRARIAN TCHR/ADM	4,999	5,288	-	-	-	0
31011603	52207	BES LIBRARIAN SURV	62	62	-	-	-	0
31011603	52213	BES LIBRARIAN TCHR/ADM	1,118	1,204	-	-	-	0
31011603	52302	BES LIBRARIAN MED	502	543	-	-	-	0
31011603	52903	BES LIBRARIAN TUITION REIMB	-	600	-	-	-	0
31011603	52917	BES LIBRARIAN TUITION REIMB	600	-	-	-	-	0
31011700	56101	BES SUPPLY/MAT SCIENCE	10,763	5,027	-	-	-	0
31011703	51110	BES SOCIAL WRKR SALARY	-	12,294	-	-	-	0
31011703	52102	BES SPED SOCIAL WRKR LIFE	-	12	-	-	-	0
31011703	52105	BES SPED SOCIAL WRKR DISAB	-	17	-	-	-	0
31011703	52106	BES SPED SOC WRKR RX OTHER	-	682	-	-	-	0
31011703	52121	BES SPED SOCIAL WRKR HEALTH	-	2,924	-	-	-	0
31011703	52124	BES SPED SOC WRKR DENTAL	-	208	-	-	-	0
31011703	52203	BES SPED SOC WRKR TCHR/ADM	-	1,585	-	-	-	0
31011703	52213	BES SPED SOC WRKR TCHR/ADM	-	361	-	-	-	0
31011703	52302	BES SPED SOC WRKR MED	-	163	-	-	-	0
31011703	52901	BES SPED SOCIAL WRKR FSA/DEP	-	37	-	-	-	0
31011704	51110	BES SPED PSYCHOLOGIST SALARY	45,079	30,432	-	-	-	0
31011704	52101	BES SPED PSYCHOLOGIST HEALTH	1,838	-	-	-	-	0
31011704	52102	BES SPED PSYCHOLOGIST LIFE	38	27	-	-	-	0
31011704	52105	BES SPED PSYCHOLOGIST DISAB	53	33	-	-	-	0

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Org	Obj	Description	Actual 2016	Actual 2017	Actual 2018	Budget 2019 Revised	Budget 2020	Inc/(Dec)
31011704	52121	BES SPED PSYCHOLOGIST HEALTH	6,955	7,370	-	-	-	0
31011704	52124	BES SPED PSYCHOLOGIST DENTAL	502	337	-	-	-	0
31011704	52203	BES SPED PSYCHOLOGIST TCHR/ADM	6,025	3,886	-	-	-	0
31011704	52207	BES SPED PSYCHOLOGIST SURV	48	33	-	-	-	0
31011704	52301	BES SPED PSYCHOLOGIST FICA	10	58	-	-	-	0
31011704	52302	BES SPED PSYCHOLOGIST MED	625	421	-	-	-	0
31012101	51110	BES SPED TA SALARY	169,747	274	-	-	-	0
31012101	52101	BES SPED TA HEALTH	403	-	-	-	-	0
31012101	52102	BES SPED TA LIFE	377	26	-	-	-	0
31012101	52106	BES SPED TA RX OTHER INS	11,454	-	-	-	-	0
31012101	52109	BES SPED TA IN LIEU	7,010	-	-	-	-	0
31012101	52121	BES TA HEALTH	51,670	-	-	-	-	0
31012101	52124	BES TA DENTAL	2,986	-	-	-	-	0
31012101	52204	BES SPED TA NC PENSION	21,787	396	-	-	-	0
31012101	52301	BES TA FICA	9,949	83	-	-	-	0
31012101	52302	BES TA MED	2,327	19	-	-	-	0
31012101	52901	BES SPED TA FSA/DEP	414	-	-	-	-	0
31012110	51110	BES SPED TCHR SALARY	169,709	94,019	-	-	-	0
31012110	52101	BES SPED TEACHER HEALTH	7,374	-	-	-	-	0
31012110	52102	BES SPED TCHR LIFE	150	83	-	-	-	0
31012110	52105	BES SPED TCHR DISAB	219	101	-	-	-	0
31012110	52121	BES SPED TCHR HEALTH	28,963	19,746	-	-	-	0
31012110	52124	BES SPED TCHR DENTAL	2,100	1,071	-	-	-	0
31012110	52202	BES SPED TCHR FUTURE	-	1,000	-	-	-	0
31012110	52203	BES SPED TCHR TCHR/ADM	21,782	11,487	-	-	-	0
31012110	52207	BES SPED TCHR SURV	192	96	-	-	-	0
31012110	52213	BES SPED TCHR TCHR/ADM	2,277	-	-	-	-	0
31012110	52301	BES SPED TCHR FICA	349	373	-	-	-	0
31012110	52302	BES SPED TCHR MED	2,358	1,306	-	-	-	0
31012113	56101	BES PRE-K SUPPLY/MAT GEN	4,575	-	-	-	-	0
31012130	55809	BES SPED EE TRAVEL TCHR	4,478	5,297	-	-	-	0
31012140	53502	BES HEALTH OTHER TECH SERV	-	2,562	-	-	-	0
31012500	51110	BES PRIN/ASST PRIN SALARY	74,067	87,466	-	-	-	0
31012500	52102	BES PRIN/ASST PRIN LIFE	137	88	-	-	-	0
31012500	52105	BES PRIN/ASST PRIN DISAB	64	76	-	-	-	0
31012500	52106	BES PRIN/ASST PRIN RX OTHER	853	1,159	-	-	-	0
31012500	52121	BES PRIN/ASST PRIN HEALTH	3,388	4,959	-	-	-	0
31012500	52124	BES PRIN/ASST PRIN DENTAL	220	393	-	-	-	0
31012500	52203	BES PRIN/ASST TCHR/ADM	9,392	8,749	-	-	-	0

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31012500	52207	BES PRIN/ASST SURV	58	67	-	-	-	0
31012500	52213	BES PRIN/ASST PRIN TCHR/ADM	82	722	-	-	-	0
31012500	52301	BES PRIN/ASST FICA	-	1,250	-	-	-	0
31012500	52302	BES PRIN/ASST MED	1,062	1,246	-	-	-	0
31014108	51110	BES SECRETARY SALARY	37,736	40,464	-	-	-	0
31014108	52102	BES SECRETARY LIFE	180	180	-	-	-	0
31014108	52105	BES SECRETARY DISAB	74	118	-	-	-	0
31014108	52106	BES SECRETARY RX OTHER	2,310	1,293	-	-	-	0
31014108	52121	BES SECRETARY HEALTH	8,915	5,120	-	-	-	0
31014108	52124	BES SECRETARY DENTAL	858	335	-	-	-	0
31014108	52204	BES SECRETARY NC PENSION	3,825	4,273	-	-	-	0
31014108	52301	BES SECRETARY FICA	2,136	2,416	-	-	-	0
31014108	52302	BES SECRETARY MED	500	565	-	-	-	0
31014116	51115	BES SUB SECRETARY SALARY	5,137	1,530	-	-	-	0
31014116	52102	BES SUB SECRETARY LIFE	10	3	-	-	-	0
31014116	52106	BES SUB SECRETARY RX OTHER	615	185	-	-	-	0
31014116	52121	BES SUB SECRETARY HEALTH	2,779	882	-	-	-	0
31014116	52124	BES SUB SECRETARY	158	50	-	-	-	0
31014116	52204	BES SUB SECRETARY NC PENSION	649	224	-	-	-	0
31014116	52301	BES SUB SECRETARY FICA	270	80	-	-	-	0
31014116	52302	BES SUB SECRETARY MED	63	19	-	-	-	0
31014116	52901	BES SUB SECRETARY FSA/DEP	29	12	-	-	-	0
31014509	51110	BES BUS MONITOR SALARY	19,160	18,329	-	-	-	0
31014509	52102	BES BUS MONITORS LIFE	12	21	-	-	-	0
31014509	52204	BES BUS MONITORS NC PENSION	70	76	-	-	-	0
31014509	52301	BES BUS MONITORS FICA	1,188	1,136	-	-	-	0
31014509	52302	BES BUS MONITORS MED	278	266	-	-	-	0
31014512	51110	BES SPED BUS AIDE SALARY	15,760	9,188	-	-	-	0
31014512	51201	BES SPED BUS AID REGULAR OT	16	-	-	-	-	0
31014512	52102	BES BUS AIDE LIFE	29	21	-	-	-	0
31014512	52106	BES BUS AIDE RX OTHER INS	1,091	749	-	-	-	0
31014512	52121	BES BUS AIDE HEALTH	4,086	2,913	-	-	-	0
31014512	52124	BES SPED BUS AIDE DENTAL	322	227	-	-	-	0
31014512	52204	BES BUS AIDE NC PENSION	1,923	1,071	-	-	-	0
31014512	52301	BES SPED BUS AIDE FICA	1,016	509	-	-	-	0
31014512	52302	BES SPED BUS AIDE MED	232	119	-	-	-	0
31014519	51110	BES BUS DRIVER SALARY	15,831	13,813	-	-	-	0
31014519	51201	BES BUS DRIVER REGULAR OT	(33)	128	-	-	-	0
31014519	52101	BES BUS DRIVER HEALTH	47	-	-	-	-	0

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31014519	52102	BES BUS DRIVER LIFE	33	29	-	-	-	0
31014519	52106	BES BUS DRIVER RX OTHER	1,560	1,359	-	-	-	0
31014519	52108	BES BUS DRIVER PHYS REIMB	101	83	-	-	-	0
31014519	52112	BES BUS DRIVER UNIFORM ALLOW	-	4	-	-	-	0
31014519	52121	BES BUS DRIVER HEALTH	6,615	6,093	-	-	-	0
31014519	52124	BES BUS DRIVER DENTAL	449	375	-	-	-	0
31014519	52204	BES BUS DRIVER NC PENSION	2,145	1,995	-	-	-	0
31014519	52301	BES BUS DRIVER FICA	1,049	887	-	-	-	0
31014519	52302	BES BUS DRIVER MED	237	218	-	-	-	0
31014519	52901	BES BUS DRIVER FSA/DEP	15	24	-	-	-	0
31014522	51115	BES SUB BUS DRIVER SALARY	868	1,450	-	-	-	0
31014522	51201	BES SUB BUS DRIVER REGULAR OT	(4)	-	-	-	-	0
31014522	52101	BES SUB BUS DRIVER HEALTH	18	-	-	-	-	0
31014522	52102	BES SUB BUS DRIVER LIFE	3	2	-	-	-	0
31014522	52106	BES SUB BUS DRIVER RX OTHER	25	36	-	-	-	0
31014522	52108	BES SUB BUS DRIVER PHYS REIMB	1	-	-	-	-	0
31014522	52121	BES SUB BUS DRIVER HEALTH	93	190	-	-	-	0
31014522	52124	BES SUB BUS DRIVER DENTAL	16	11	-	-	-	0
31014522	52204	BES SUB BUS DRIVER NC PENSION	141	148	-	-	-	0
31014522	52301	BES SUB BUS DRIVER FICA	54	86	-	-	-	0
31014522	52302	BES SUB BUS DRIVER MED	13	20	-	-	-	0
31014522	52901	BES SUB BUS DRIVER FSA/DEP	1	1	-	-	-	0
31014600	51110	BES SPED TA SALARY	27,438	-	-	-	-	0
31014600	52101	BES SPED TA HEALTH	175	-	-	-	-	0
31014600	52102	BES SPED TA LIFE	57	5	-	-	-	0
31014600	52106	BES SPED TA RX OTHER	2,778	-	-	-	-	0
31014600	52121	BES SPED TA HEALTH	10,107	-	-	-	-	0
31014600	52124	BES SPED TA DENTAL	824	-	-	-	-	0
31014600	52204	BES SPED TA NC PENSION	3,423	87	-	-	-	0
31014600	52301	BES SPED TA FICA	1,480	-	-	-	-	0
31014600	52302	BES SPED TA MED	346	-	-	-	-	0
31014600	52901	BES SPED TA FSA/DEP	150	-	-	-	-	0
31014615	51110	BES LITERACY ASST SALARY	17,450	7,450	-	-	-	0
31014615	52301	BES LITERACY ASSISTANT FICA	1,082	462	-	-	-	0
31014615	52302	BES LITERACY ASST MED	253	108	-	-	-	0
31014620	51110	BES TCHR AIDE SALARY	27,649	26,660	-	-	-	0
31014620	52101	BES TA HEALTH	175	-	-	-	-	0
31014620	52102	BES TA LIFE	58	58	-	-	-	0
31014620	52106	BES TA RX OTHER	1,197	1,197	-	-	-	0

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31014620	52121	BES TA HEALTH	8,115	5,601	-	-	-	0
31014620	52124	BES TA DENTAL	284	290	-	-	-	0
31014620	52204	BES TA NC PENSION	3,426	3,664	-	-	-	0
31014620	52301	BES TA FICA	1,620	1,553	-	-	-	0
31014620	52302	BES TA MED	379	363	-	-	-	0
31014620	52901	BES TA FSA/DEP	35	164	-	-	-	0
31014628	51110	BES AUX BLDG AIDE SALARY	21,529	12,030	-	-	-	0
31014628	52101	BES AUX BLDG AIDE HEALTH	175	-	-	-	-	0
31014628	52102	BES AUX BLDG AIDE LIFE	47	28	-	-	-	0
31014628	52106	BES AUX BLDG AIDE RX OTHER	2,703	1,359	-	-	-	0
31014628	52121	BES AUX BLDG AIDE HEALTH	12,205	6,561	-	-	-	0
31014628	52124	BES AUX BLDG AIDE DENTAL	693	367	-	-	-	0
31014628	52204	BES AUX BLDG AIDE NC PENSION	2,818	1,828	-	-	-	0
31014628	52301	BES AUXILIARY BLDG AIDE FICA	1,122	632	-	-	-	0
31014628	52302	BES AUX BLDG AIDE MED	263	148	-	-	-	0
31014628	52901	BES AUX BLDG AIDE FSA/DEP	120	70	-	-	-	0
31014705	51110	BES CUSTODIAN SAL	89,039	89,243	2,342	23,962	-	(23,962)
31014705	51201	BES CUSTODIAN REGULAR OT	3,264	52	1,525	875	-	(875)
31014705	51202	BES CUSTODIAN SNOW OT	375	254	104	110	-	(110)
31014705	51203	BES CUSTODIAN EVENT OT	285	211	-	-	-	0
31014705	52101	BES CUSTODIAN HEALTH	350	150	-	-	-	0
31014705	52102	BES CUSTODIAN LIFE	126	126	5	32	-	(32)
31014705	52106	BES CUSTODIAN RX OTHER	6,202	6,101	-	-	-	0
31014705	52121	BES CUSTODIAN HEALTH	25,484	26,435	1,157	12,066	-	(12,066)
31014705	52124	BES CUSTODIAN DENTAL	1,148	1,159	48	448	-	(448)
31014705	52204	BES CUSTODIAN NC PENSION	9,994	11,190	498	3,328	-	(3,328)
31014705	52301	BES CUSTODIAN FICA	5,301	5,246	226	1,382	-	(1,382)
31014705	52302	BES CUSTODIAN MED	1,240	1,227	53	323	-	(323)
31014705	52901	BES CUSTODIAN FSA/DEP	267	543	20	75	-	(75)
31014903	51115	BES SUB CUSTODIAN SALARY	4,264	5,746	260	-	-	0
31014903	52301	BES SUB CUSTODIAN FICA	264	356	16	-	-	0
31014903	52302	BES SUB CUSTODIAN MED	62	83	4	-	-	0
31014905	51110	BES MECHANIC SAL	2,806	3,031	-	-	-	0
31014905	52101	BES MECHANIC HEALTH	7	-	-	-	-	0
31014905	52102	BES MECHANIC LIFE	4	3	-	-	-	0
31014905	52106	BES MECHANIC RX OTHER	168	78	-	-	-	0
31014905	52112	BES MECHANIC UNIFORM ALLOW	5	-	-	-	-	0
31014905	52121	BES MECHANIC HEALTH	683	296	-	-	-	0
31014905	52124	BES MECHANIC DENTAL	47	24	-	-	-	0

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31014905	52204	BES MECHANIC NC PENSION	312	306	-	-	-	0
31014905	52301	BES MECHANIC FICA	156	178	-	-	-	0
31014905	52302	BES MECHANIC MED	37	42	-	-	-	0
31014905	52901	BES MECHANIC FSA/DEP	5	6	-	-	-	0
31111111	51110	BES K TCHR SALARY	55,622	58,315	-	-	-	0
31111111	52101	BES K TCHR HEALTH	3,699	-	-	-	-	0
31111111	52102	BES K TCHR LIFE	75	79	-	-	-	0
31111111	52105	BES K TCHR DISAB	109	95	-	-	-	0
31111111	52121	SES K TCHR HEALTH	14,415	18,202	(331)	-	-	0
31111111	52124	BES K TCHR DENTAL	1,045	1,034	-	-	-	0
31111111	52203	BES K TCHR TCHR/ADM	7,398	7,609	-	-	-	0
31111111	52207	BES K TCHR SURV	96	96	-	-	-	0
31111111	52213	BES K TCHR TCHR/ADM	1,654	1,739	-	-	-	0
31111111	52301	BES K TCHR FICA	-	7	-	-	-	0
31111111	52302	BES K TCHR MED	756	801	-	-	-	0
31214311	55111	BES SPED FIELD TRIP	984	615	-	-	-	0
TOTAL	Bradford		2,768,863	2,038,427	88,156	137,257	-	(137,257)
31050433	51110	TSCC ESL TRANSLATOR SALARY	3,380	2,850	-	-	-	0
31050433	52102	TSCC TRANSLATOR LIFE	6	6	-	-	-	0
31050433	52124	TSCC TRANSLATOR DENTAL	40	37	-	-	-	0
31050433	52301	TSCC TRANSLATOR FICA	209	176	-	-	-	0
31050433	52302	TSCC TRANSLATOR MED	49	41	-	-	-	0
31054903	51115	TSCC SUB CUSTODIAN SALARY	14,588	14,949	8,841	0	-	(0)
31054903	51201	TSCC SUB CUSTODIAN REGULAR OT	25	382	-	-	-	0
31054903	52102	TSCC SUB CUSTODIAN LIFE	2	8	5	-	-	0
31054903	52301	TSCC SUB CUSTODIAN FICA	906	950	548	(0)	-	0
31054903	52302	TSCC SUB CUSTODIAN MED	212	222	128	(0)	-	0
TOTAL	Tower St		19,416	19,621	9,522	(0)	-	0
31060020	53503	SSS SPED TESTING	571	1,513	(18)	-	-	0
31060020	56101	SSS SPED SUPPLY/MAT GEN	137	109	-	-	-	0
31060020	56110	SSS SPED TEST SUPPLIES	1,447	413	2,271	3,000	2,800	(200)
31060020	56501	SSS SPED COMPUTER SUPPLIES	167	-	100	-	-	0
31060020	57309	SSS SPED TECH HARDWARE	-	-	58	-	-	0
31060020	57311	SSS SPED TECH SOFTWARE	767	710	757	-	-	0
31060021	51110	SSS SPED TCHR SALARY	106,216	116,456	118,404	295,716	306,344	10,628

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31060021	51327	SSS SPED TCHR OTHER	-	-	1,400	1,400	-	(1,400)
31060021	52101	SSS SPED TCHR HEALTH	3,690	-	-	-	-	0
31060021	52102	SSS SPED TCHR LIFE	150	165	213	360	360	0
31060021	52105	SSS SPED TCHR DISAB	219	201	213	320	320	0
31060021	52106	SSS SPED TCHR RX OTHER	3,784	3,794	-	-	-	0
31060021	52121	SSS SPED TCHR HEALTH	24,530	33,729	25,043	75,464	67,821	(7,643)
31060021	52124	SSS SPED TCHR DENTAL	2,066	2,107	1,313	3,739	3,548	(192)
31060021	52202	SSS SPED TCHR FUTURE	-	1,800	35	800	800	0
31060021	52203	SSS SPED TCHR TCHR/ADM	14,248	15,250	15,494	39,962	43,256	3,294
31060021	52207	SSS SPED TCHR SURV	192	192	230	460	460	0
31060021	52213	SSS SPED TCHR TCHR/ADM	3,186	3,486	3,552	8,913	9,190	277
31060021	52302	SSS SPED TCHR MED	1,419	1,571	1,630	4,124	4,196	72
31060040	51110	SSS ESL TCHR SALARY	90,304	-	-	-	-	0
31060040	51327	SSS ESL TCHR OTHER	4,267	-	-	-	-	0
31060040	52101	SSS ESL TCHR HEALTH	3,687	-	-	-	-	0
31060040	52102	SSS ESL TCHR LIFE	73	-	-	-	-	0
31060040	52105	SSS ESL TCHR DISAB	110	-	-	-	-	0
31060040	52121	SSS ESL TCHR HEALTH	14,360	1,000	-	-	-	0
31060040	52124	SSS ESL TCHR DENTAL	1,042	-	-	-	-	0
31060040	52203	SSS ESL TCHR TCHR/ADM	12,074	-	-	-	-	0
31060040	52207	SSS ESL TCHR SURV	96	-	-	-	-	0
31060040	52302	SSS ELL TCHR MED	1,321	-	-	-	-	0
31060121	54407	SSS STUDENT TECH INTERNET	8,660	(2,539)	1,976	4,195	2,982	(1,212)
31060121	56101	SSS SPED SUPPLY/MAT TECH	430	-	-	-	-	0
31060121	56501	SSS COMPUTER SUPPLIES	843	-	692	1,200	500	(700)
31060121	57309	SSS TECH HARDWARE	6,192	12,168	4,435	3,611	4,085	474
31060121	57311	SSS TECH SOFTWARE	24,289	7,553	17,754	18,330	18,267	(62)
31060122	55111	SSS FIELD TRIP	5,597	6,070	7,255	8,450	8,451	1
31060122	55501	SSS PRINTING	-	-	26	973	1,000	27
31060122	56101	SSS SUPPLY/MAT GEN	67,053	33,897	42,894	46,601	33,701	(12,900)
31060122	56401	SSS TEXTBOOKS	10,286	13,518	13,444	17,946	26,001	8,055
31060122	56404	SSS PERIODICALS	4,809	571	-	2,406	2,499	93
31060122	56409	SSS ELECTRONIC TEXTBOOKS	-	-	-	12,727	10,199	(2,528)
31060122	57305	SSS EQUIPMENT/MACHINERY	-	299	-	-	-	0
31060122	57306	SSS FURNITURE	1,732	276	2,951	-	-	0
31060122	57311	SSS TECH SOFTWARE	4,989	2,846	-	-	-	0
31060200	56101	SSS SUPPLY/MAT ART	1,220	1,374	3,877	1,396	1,219	(177)
31060212	56101	SSS SUPPLY/MAT LIBRARY	-	-	54	-	-	0
31060212	56402	SSS LIBRARY BOOKS	8,016	4,442	679	2,500	2,499	(1)

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31060214	53411	SSS PHYSICIANS	585	586	595	594	594	0
31060214	53412	SSS DENTIST	585	586	595	594	594	0
31060214	56115	SSS MEDICAL SUPPLIES	1,002	695	1,413	1,227	1,100	(127)
31060222	53301	SSS STAFF DEV TRAINING SERV	2,940	4,476	12,699	3,500	3,500	0
31060222	53303	SSS STAFF DEV CONFERENCE	1,903	-	270	-	-	0
31060222	55809	SSS STAFF DEV EE TRAVEL TCHR	198	143	1,318	750	750	0
31060222	56403	SSS REFERENCE BOOKS	21	-	-	-	-	0
31060232	51110	SSS SPED SPCH PATH SALARY	166,962	120,711	115,502	116,318	105,718	(10,600)
31060232	51327	SSS SPED SPCH PATH OTHER	-	-	400	400	-	(400)
31060232	52101	SSS SPED SPCH PATH HEALTH	350	-	-	-	-	0
31060232	52102	SSS SPED SPCH PATH LIFE	150	132	151	126	108	(18)
31060232	52105	SSS SPED SPEECH PATH DISAB	219	160	150	112	96	(16)
31060232	52106	SSS SPED SPCH PATH RX OTHER	6,541	4,588	-	-	-	0
31060232	52109	SSS SPED SPCH PATH IN LIEU	-	-	-	1,200	600	(600)
31060232	52121	SSS SPED SPCH PATH HEALTH	24,608	17,813	19,079	22,560	20,032	(2,528)
31060232	52124	SSS SPED SPCH PATH DENTAL	2,100	1,269	1,397	1,552	1,282	(270)
31060232	52202	SSS SPED SPCH PATH FUTURE	-	1,480	335	280	240	(40)
31060232	52203	SSS SPED SPCH PATH TCHR/ADM	22,395	15,904	15,105	15,699	14,927	(771)
31060232	52207	SSS SPED SPCH PATH SURV	192	154	161	161	138	(23)
31060232	52213	SSS SPED SPCH PATH TCHR/ADM	2,414	3,622	3,463	3,502	3,172	(330)
31060232	52302	SSS SPED SPCH PATH MED	1,108	1,675	1,612	1,658	1,472	(186)
31060232	52901	SSS SPED SPCH PATH FSA/DEP	44	-	-	-	-	0
31060311	53301	SSS TRANS TRAINING SERV	41	39	64	-	-	0
31060311	54314	SS TRANS MAINT & REPAIR BUSES	4,221	685	62	-	3,596	3,596
31060311	54407	SSS TRANSPORTATION INTERNET	679	-	-	-	-	0
31060311	55110	SSS STUDENT TRANS	65	33	-	-	-	0
31060311	55111	SSS FIELD TRIP	(792)	-	-	-	-	0
31060311	55121	SSS VEHICLE REGISTRATION	549	814	1,092	360	360	0
31060311	55201	SSS TRANS PROPERTY/LIABILITY	3,108	2,778	2,216	3,333	3,200	(133)
31060311	56112	SSS TRANS UNIFORM SUPPLIES	519	654	-	564	564	0
31060311	56202	SSS TRANS GASOLINE	17,580	20,574	22,064	21,340	21,340	0
31060311	56207	SSS TRANS VEH SUPPLY/PARTS	22,295	17,841	16,961	17,877	14,281	(3,596)
31060311	56211	SSS TRANS OTHER SUPPLIES	1,636	161	21	-	-	0
31060311	57305	SSS EQUIPMENT/MACHINERY	-	-	4,854	-	-	0
31060311	57309	SSS TRANS TECH HARDWARE	1,951	-	-	-	-	0
31060311	57311	SSS TRANS TECH SOFTWARE	640	784	689	2,535	6,607	4,072
31060312	53406	SSS FOOD SERVICE OTHER SERV	160	160	160	-	-	0
31060312	54311	SSS FOOD SERVICE MAINT & REP	1,055	314	-	-	-	0
31060313	54902	SSS SAFETY ALARM & FIRE SAFETY	7,679	7,160	4,052	6,910	6,938	28

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31060321	53406	SSS BUILDING UPKEEP OTHER SERV	-	1,192	-	-	-	0
31060321	54201	SSS DISPOSAL SERVICES	2,434	4,256	3,930	7,411	7,552	141
31060321	54202	SSS SNOW PLOWING	4,829	6,090	5,276	3,263	7,631	4,368
31060321	54203	SSS CUSTODIAL SERVICES	15,315	15,524	15,834	17,274	18,562	1,288
31060321	54204	SSS GROUNDSKEEPING SERVICES	21,307	7,817	2,370	4,118	3,370	(748)
31060321	54205	SSS RODENT & PEST CONTROL	1,796	1,297	3,044	1,978	1,978	0
31060321	54311	SSS MAINT & REPAIR FURN/FIX	13,898	4,959	3,000	3,307	3,000	(307)
31060321	54312	SSS MAINT & REPAIR - BUILDING	9,177	10,776	9,480	9,923	9,000	(923)
31060321	54321	SSS R & M ELECTRICAL	2,628	199	75	1,400	1,400	0
31060321	54322	SSS R & M HVAC	22,004	7,360	700	8,000	5,000	(3,000)
31060321	54324	SSS R & M PLUMBING	29,506	17,881	20,620	6,000	10,000	4,000
31060321	54402	SSS WATER/SEWER	4,042	4,036	6,289	3,558	3,558	0
31060321	54403	SSS TELEPHONE	4,897	1,614	4,366	4,056	4,056	0
31060321	54406	SSS WIRELESS COM	366	593	172	660	660	0
31060321	54602	SSS EQUIP RENTAL	278	43	63	160	160	0
31060321	55201	SSS PROPERTY/LIABILITY INS	29,711	26,554	21,178	31,653	31,653	0
31060321	56112	SSS UNIFORM SUPPLIES	457	344	-	604	402	(202)
31060321	56201	SSS NATURAL GAS	46,610	41,111	34,131	45,882	45,882	0
31060321	56207	SSS VEH SUPPLY/PARTS	70	-	118	-	-	0
31060321	56211	SSS OTHER SUPPLIES	2,334	654	1,492	1,207	2,000	793
31060321	56214	SSS PAINT	100	654	281	-	500	500
31060321	56215	SSS ELECTRICITY	37,875	37,927	43,468	38,339	38,339	0
31060321	56216	SSS LUMBER & HARDWARE	6,382	1,880	3,544	1,600	3,000	1,400
31060321	56217	SSS PLUMBING & HEAT SUPPLIES	-	3,618	1,971	1,500	2,000	500
31060321	56218	SSS ELECTRICAL SUPPLIES	1,028	545	348	1,900	1,000	(900)
31060321	56219	SSS CUSTODIAL SUPPLIES	3,349	3,476	1,539	4,082	2,000	(2,082)
31060321	56220	SSS SUPPLIES SNOW & ICE	105	81	180	332	100	(232)
31060321	56221	SSS LAMPS	-	116	12	-	-	0
31060321	57305	SSS EQUIPMENT/MACHINERY	156	-	-	-	-	0
31060321	57306	SSS MAINT FURNITURE	-	519	-	-	-	0
31060332	55803	SSS BUS OP EE TRAVEL NON TCHR	-	-	86	-	-	0
31060511	58101	SSS PROFESSIONAL ORG FEES	39	198	335	734	624	(110)
31060512	54311	SSS OFFICE MAINT & REP FURN	-	-	2,812	-	-	0
31060512	55501	SSS SCHOOL OFFICE PRINTING	-	681	861	1,010	-	(1,010)
31060512	56101	SSS SUPPLY/MAT OFFICE	40	-	100	-	-	0
31060512	57309	SSS SCHOOL OFF TECH HARDWARE	-	209	-	-	-	0
31061011	51110	SSS FOR LANG TCHR SALARY	-	3,979	21,783	22,504	24,834	2,330
31061011	51327	SSS FOR LANG TCHR OTHER	-	-	133	133	-	(133)
31061011	52102	SSS FOR LANG TCHR LIFE	-	8	35	30	30	0

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31061011	52105	SSS FOR LANG TCHR DISAB	-	4	20	27	27	0
31061011	52106	SSS FOR LANG TCHR RX OTHER	-	318	-	-	-	0
31061011	52121	SSS FOR LANG TCHR HEALTH	-	1,601	6,166	7,519	6,677	(843)
31061011	52124	SSS FOR LANG TCHR DENTAL	-	90	356	378	356	(22)
31061011	52202	SSS FOR LANG TCHR FUTURE	-	500	-	67	67	0
31061011	52203	SSS FOR LANG TCHR TCHR/ADM	-	443	2,851	3,045	3,507	462
31061011	52207	SSS FOR LANG TCHR SURV	-	-	38	38	38	0
31061011	52213	SSS FOR LANG TCHR TCHR/ADM	-	101	653	679	745	66
31061011	52302	SSS FOR LANG TCHR MED	-	43	292	311	337	26
31061100	52202	SSS TCHR FUTURE	-	400	(9)	-	-	0
31061100	55809	SSS EE TRAVEL TCHR	156	695	-	-	-	0
31061102	51110	SSS ART TCHR SALARY	135,960	105,244	59,374	28,800	35,302	6,502
31061102	51327	SSS ART TCHR OTHER	-	-	120	120	-	(120)
31061102	52101	SSS ART TCHR HEALTH	(2,391)	-	-	-	-	0
31061102	52102	SSS ART TCHR LIFE	138	122	112	54	54	0
31061102	52105	SSS ART TCHR DISAB	201	162	106	48	48	0
31061102	52106	SSS ART TCHR RX OTHER	4,723	4,532	-	-	-	0
31061102	52121	SSS ART TCHR HEALTH	25,005	18,430	12,654	4,670	4,635	(35)
31061102	52124	SSS ART TCHR DENTAL	1,932	1,619	790	200	205	5
31061102	52202	SSS ART TCHR FUTURE	-	1,200	400	120	120	0
31061102	52203	SSS ART TCHR TCHR/ADM	18,177	13,814	7,740	3,890	4,985	1,095
31061102	52207	SSS ART TCHR SURV	177	129	183	69	69	0
31061102	52213	SSS ART TCHR TCHR/ADM	4,272	3,367	1,854	868	1,059	191
31061102	52302	SSS ART TCHR MED	1,870	1,448	814	399	489	89
31061102	52901	SSS ART TCHR FSA/DEP	17	-	35	-	-	0
31061110	51110	SSS INST TCHR SALARY	1,149,717	1,135,991	1,124,530	1,042,308	1,054,138	11,830
31061110	51327	SSS INST TCHR OTHER	4,860	6,917	13,511	14,017	3,200	(10,817)
31061110	52101	SSS INST TCHR HEALTH	29,365	-	-	-	-	0
31061110	52102	SSS INST TCHR LIFE	1,238	1,316	1,563	1,170	1,170	0
31061110	52105	SSS INST TCHR DISAB	1,762	1,581	1,548	1,041	1,041	0
31061110	52106	SSS INST TCHR RX OTHER	21,227	17,748	-	-	-	0
31061110	52121	SSS INST TCHR HEALTH	187,191	202,240	220,005	228,059	234,028	5,968
31061110	52124	SSS INST TCHR DENTAL	13,812	12,568	12,787	12,133	12,438	305
31061110	52202	SSS INST TCHR FUTURE	-	14,800	3,050	2,600	2,600	0
31061110	52203	SSS INST TCHR TCHR/ADM	150,696	149,443	146,932	142,076	149,296	7,220
31061110	52207	SSS INST TCHR SURV	1,534	1,536	1,725	1,495	1,495	0
31061110	52213	SSS INST TCHR TCHR/ADM	29,923	30,093	32,413	30,208	32,051	1,843
31061110	52302	SSS INST TCHR MED	15,980	15,884	15,658	14,641	14,419	(221)
31061110	52901	SSS TCHR FSA/DEP CARE	-	-	-	-	-	0

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31061110	52903	SSS INST TCHR TUITION REIMB	-	600	-	-	-	0
31061110	52917	SSS INST TCHR TUITON REIMB	-	-	600	-	-	0
31061111	51110	SSS K TCHR SALARY	307,067	267,115	258,065	299,202	310,300	11,098
31061111	51327	SSS K TCHR OTHER	-	-	1,200	1,200	-	(1,200)
31061111	52101	SSS K TCHR HEALTH	2,122	-	-	-	-	0
31061111	52102	SSS K TCHR LIFE	300	330	372	360	360	0
31061111	52105	SSS K TCHR DISAB	438	407	372	320	320	0
31061111	52106	SSS K TCHR RX OTHER	6,571	7,259	-	-	-	0
31061111	52109	SSS K TCHR IN LIEU	2,500	-	-	-	-	0
31061111	52121	SSS K TCHR HEALTH	30,310	36,808	40,385	59,478	55,042	(4,437)
31061111	52124	SSS K TCHR DENTAL	3,388	3,104	2,962	3,769	3,548	(222)
31061111	52202	SSS K TCHR FUTURE	-	2,000	600	800	800	0
31061111	52203	SSS K TCHR TCHR/ADM	40,903	35,048	33,507	40,404	43,814	3,410
31061111	52207	SSS K TCHR SURV	384	384	345	460	460	0
31061111	52213	SSS K TCHR TCHR/ADM	9,981	8,654	8,128	9,664	9,969	305
31061111	52301	SSS K TCHR FICA	-	-	11	-	-	0
31061111	52302	SSS K TCHR MED	4,343	3,712	3,593	4,217	4,309	92
31061112	51110	SSS PE TCHR SALARY	103,792	134,878	113,692	127,515	118,376	(9,139)
31061112	51327	SSS PE TCHR OTHER	-	-	530	530	-	(530)
31061112	52101	SSS PE TCHR HEALTH	385	-	-	-	-	0
31061112	52102	SSS PE TCHR LIFE	94	144	151	149	132	(16)
31061112	52105	SSS PE TCHR DISAB	137	175	149	132	118	(14)
31061112	52106	SSS PE TCHR RX OTHER	3,669	4,292	-	-	-	0
31061112	52121	SSS PE TCHR HEALTH	15,072	19,829	20,998	26,641	27,023	382
31061112	52124	SSS PE TCHR DENTAL	1,099	1,377	1,198	1,465	1,331	(134)
31061112	52202	SSS PE TCHR FUTURE	-	1,450	350	330	294	(36)
31061112	52203	SSS PE TCHR TCHR/ADM	13,870	17,691	14,707	17,222	16,715	(507)
31061112	52207	SSS PE TCHR SURV	120	168	176	190	169	(21)
31061112	52213	SSS PE TCHR TCHR/ADM	3,568	4,533	3,851	4,311	3,983	(328)
31061112	52302	SSS PE TCHR MED	1,433	1,862	1,568	1,749	1,581	(168)
31061122	51311	SSS TCHR CURRICULUM	-	1,748	-	-	-	0
31061200	56101	SSS SUPPLY/MAT PE	132	1,113	2,088	502	499	(3)
31061203	51110	SSS READING TCHR SALARY	-	43,159	86,247	94,872	35,001	(59,870)
31061203	51327	SSS READING TCHR OTHER	-	-	40	40	-	(40)
31061203	52102	SSS READING TCHR LIFE	-	41	212	189	90	(99)
31061203	52105	SSS READING TCHR DISAB	-	50	149	168	80	(88)
31061203	52106	SSS READING TCHR RX OTHER	-	1,897	-	-	-	0
31061203	52109	SSS READING TCHR IN LIEU	-	-	3,000	6,000	-	(6,000)
31061203	52121	SSS READING TCHR HEALTH	-	9,365	2,000	2,056	21,468	19,412

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31061203	52124	SSS READING TCHR DENTAL	-	535	-	114	1,069	955
31061203	52202	SSS READING TCHR FUTURE	-	-	-	420	200	(220)
31061203	52203	SSS READING TCHR TCHR/ADM	-	5,686	6,638	12,766	4,942	(7,823)
31061203	52207	SSS READING TCHR SURV	-	48	115	242	115	(127)
31061203	52213	SSS READING TCHR TCHR/ADM	-	1,403	1,552	1,812	-	(1,812)
31061203	52302	SSS READING TCHR MED	-	596	1,297	1,458	400	(1,058)
31061214	51110	SSS NURSE SALARY	76,157	85,918	73,880	55,728	58,837	3,110
31061214	51327	SSS NURSE OTHER	45	-	-	-	-	0
31061214	52102	SSS NURSE TCHR LIFE	75	83	108	90	90	0
31061214	52105	SSS NURSE DISAB	110	100	107	80	80	0
31061214	52109	SSS NURSE IN LIEU	3,000	3,000	1,500	3,000	3,000	0
31061214	52124	SSS NURSE DENTAL	1,020	1,037	699	1,042	-	(1,042)
31061214	52202	SSS NURSE TCHR FUTURE	-	1,000	200	200	200	0
31061214	52203	SSS NURSE TCHR/ADM	10,180	11,277	9,656	7,495	8,308	812
31061214	52207	SSS NURSE SURV	96	96	230	115	115	0
31061214	52213	SSS NURSE TCHR/ADM	2,277	2,578	2,216	1,672	1,765	93
31061214	52301	SSS NURSE FICA	-	-	9	-	-	0
31061214	52302	SSS NURSE MED	1,145	1,286	1,093	847	897	49
31061214	52917	SSS NURSE TCHR TUITION REIMB	-	-	-	-	-	0
31061222	51303	SSS TCHR PROF DEV	350	2,060	5,799	-	-	0
31061222	52101	SSS TCHR STAFF DEV HEALTH	0	-	-	-	-	0
31061222	52102	SSS TCHR STAFF DEV LIFE	-	3	-	-	-	0
31061222	52105	SSS TCHR STAFF DEV DISAB	-	3	2	-	-	0
31061222	52106	SSS TCHR STAFF DEV RX OTHER	-	34	-	-	-	0
31061222	52121	SSS TCHR STAFF DEV HEALTH	-	153	99	-	-	0
31061222	52124	SSS TCHR STAFF DEV DENTAL	-	12	7	-	-	0
31061222	52301	SSS STAFF DEV TCHR FICA	22	22	22	-	-	0
31061222	52302	SSS STAFF DEV TCHR MED	5	29	77	-	-	0
31061295	51115	SSS SUB TCHR SALARY	56,991	63,052	64,598	52,442	52,786	344
31061295	52102	SSS SUB TCHR LIFE	1	-	-	180	180	0
31061295	52105	SSS SUB TCHR DISAB	1	-	1	88	88	0
31061295	52106	SSS SUB TCHR RX OTHER	14	-	-	-	-	0
31061295	52109	SSS SUB TCHR IN LIEU	-	-	-	3,783	3,783	0
31061295	52121	SSS SUB TCHR HEALTH	52	-	47	-	-	0
31061295	52124	SSS SUB TCHR DENTAL	7	-	3	-	-	0
31061295	52203	SSS SUB TCHR TCHR/ADM	-	-	10	-	-	0
31061295	52204	SSS SUB TCHR NC PENSION	-	-	-	2,310	2,344	34
31061295	52207	SSS SUB TCHR SURV	-	-	1	-	-	0
31061295	52213	SSS SUB TCHR TCHR/ADM	-	-	2	-	-	0

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31061295	52301	SSS SUB TCHR FICA	3,508	3,909	3,989	3,251	3,273	21
31061295	52302	SSS SUB TCHR MED	826	914	942	815	820	5
31061296	51115	SSS LT SUB TCHR SALARY	-	20,273	6,056	-	-	0
31061296	52301	SSS LT SUB TCHR FICA	-	1,257	375	-	-	0
31061296	52302	SSS LT SUB TCHR MED	-	294	88	-	-	0
31061600	51110	SSS MUSIC TCHR SALARY	83,447	79,456	59,741	75,898	87,503	11,605
31061600	52102	SSS MUSIC TCHR LIFE	99	98	85	90	90	0
31061600	52105	SSS MUSIC TCHR DISAB INS	146	120	87	80	80	0
31061600	52106	SSS MUSIC TCHR RX OTHER	168	531	-	-	-	0
31061600	52109	SSS MUSIC TCHR IN LIEU	3,000	1,500	3,000	3,000	3,000	0
31061600	52121	SSS MUSIC TCHR HEALTH	695	2,062	2,397	-	-	0
31061600	52124	SSS MUSIC TCHR DENTAL	44	206	139	-	-	0
31061600	52202	SSS MUSIC TCHR FUTURE	-	1,250	280	200	200	0
31061600	52203	SSS MUSIC TCHR TCHR/ADM	11,203	10,417	7,812	10,208	12,355	2,147
31061600	52207	SSS MUSIC TCHR SURV	128	112	62	115	115	0
31061600	52213	SSS MUSIC TCHR TCHR/ADM	2,506	2,381	1,454	2,277	2,625	348
31061600	52302	SSS MUSIC TCHR MED	1,251	1,164	900	1,144	1,312	168
31061601	56101	SSS SUPPLY/MAT MUSIC	-	-	-	300	1,250	950
31061601	56108	SSS MUSIC	1,197	970	1,247	-	-	0
31061603	51110	SSS LIBRARIAN SALARY	85,622	86,650	87,518	87,147	88,403	1,256
31061603	51327	SSS LIBRARIAN OTHER	365	2,917	3,117	3,117	-	(3,117)
31061603	52101	SSS LIBRARIAN HEALTH	1,750	-	-	-	-	0
31061603	52102	SSS LIBRARIAN LIFE	75	82	108	90	90	0
31061603	52105	SSS LIBRARIAN DISAB	110	100	107	80	80	0
31061603	52121	SSS LIBRARIAN HEALTH	5,072	6,893	6,560	20,560	7,489	(13,072)
31061603	52124	SSS LIBRARIAN DENTAL	326	332	342	1,135	1,069	(66)
31061603	52202	SSS LIBRARIAN FUTURE	-	1,000	200	200	200	0
31061603	52203	SSS LIBRARIAN TCHR/ADM	11,489	11,756	11,786	12,141	12,483	342
31061603	52207	SSS LIBRARIAN SURV	96	96	115	115	115	0
31061603	52213	SSS LIBRARIAN TCHR/ADM	2,784	2,900	2,927	2,934	2,873	(60)
31061603	52302	SSS LIBRARIAN MED	1,224	1,279	1,284	1,258	1,254	(4)
31061700	56101	SSS SUPPLY/MAT SCIENCE	10,763	10,807	11,483	14,160	14,911	751
31061703	51110	SSS SPED SOCIAL WRKR SALARY	85,637	82,940	86,232	86,247	77,000	(9,248)
31061703	51327	SSS SPED SOCIAL WORKER OTHER	4,490	-	400	400	-	(400)
31061703	52101	SSS SPED SOCIAL WRKR HEALTH	1,000	-	-	-	-	0
31061703	52102	SSS SPED SOCIAL WRKR LIFE	115	75	107	90	90	0
31061703	52105	SSS SPED SOCIAL WRKR DISAB	157	100	107	80	80	0
31061703	52109	SSS SPED SOCIAL WRKR IN LIEU	750	1,500	-	-	3,000	3,000
31061703	52121	SSS SPED SOCIAL WRKR HEALTH	2,419	14,426	17,422	20,560	-	(20,560)

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Org	Obj	Description	Actual 2016	Actual 2017	Actual 2018	Budget 2019 Revised	Budget 2020	Inc/(Dec)
31061703	52124	SSS SPED SOCIAL WRKR DENTAL	185	998	1,067	1,135	-	(1,135)
31061703	52202	SSS SPED SOCIAL WRKR FUTURE	-	1,200	153	200	200	0
31061703	52203	SSS SPED SOCIAL WRKR TCHR/ADM	12,081	10,825	11,286	11,654	10,872	(782)
31061703	52207	SSS SPED SOCIAL WRKR SURV	144	96	115	115	115	0
31061703	52213	SSS SPED SOCIAL WRKR TCHR/ADM	2,697	2,875	3,019	3,033	2,310	(723)
31061703	52301	SSS SPED SOCIAL WRKR FICA	11	50	-	-	-	0
31061703	52302	SSS SPED SOCIAL WRKR MED	1,304	1,164	1,187	1,206	1,160	(46)
31061703	52901	SSS SPED SOCIAL WRKR FSA/DEP	62	-	-	-	-	0
31061704	51110	SSS SPED PSYCHOLOGIST SALARY	45,079	29,873	48,686	46,246	35,108	(11,138)
31061704	51327	SSS SPED PSYCHOLOGIST OTHER	-	-	200	200	-	(200)
31061704	52101	SSS SPED PSYCHOLOGIST HEALTH	1,838	-	-	-	-	0
31061704	52102	SSS SPED PSYCHOLOGIST LIFE	38	27	54	45	45	0
31061704	52105	SSS SPED PSYCHOLOGIST DISAB	54	32	54	40	40	0
31061704	52121	SSS SPED PSYCHOLOGIST HEALTH	6,955	5,278	8,726	10,280	10,016	(264)
31061704	52124	SSS SPED PSYCHOLOGIST DENTAL	502	330	534	568	534	(33)
31061704	52202	SSS SPED PSYCHOLOGIST FUTURE	-	500	100	100	100	0
31061704	52203	SSS SPED PSYCHOLOGIST TCHR/ADM	6,025	3,812	6,052	6,247	4,957	(1,290)
31061704	52207	SSS SPED PSYCHOLOGIST SURV	48	32	57	58	58	0
31061704	52301	SSS SPED PSYCHOLOGIST FICA	10	58	151	-	-	0
31061704	52302	SSS SPED PSYCHOLOGIST MED	626	413	674	648	474	(174)
31062046	51110	SSS SPED TA SALARY	-	233,683	237,848	288,885	300,195	11,310
31062046	52101	SSS SPED TA HEALTH	-	150	-	-	-	0
31062046	52102	SSS SPED TA LIFE	-	486	624	630	630	0
31062046	52106	SSS SPED TA RX OTHER	-	14,228	-	-	-	0
31062046	52109	SSS SPED TA IN LIEU	-	6,000	-	3,000	-	(3,000)
31062046	52121	SSS SPED TA HEALTH	-	62,347	92,734	148,229	138,933	(9,295)
31062046	52124	SSS SPED TA DENTAL	-	4,663	5,498	7,304	6,208	(1,096)
31062046	52204	SSS SPED TA NC PENSION	-	31,232	32,920	47,040	46,305	(735)
31062046	52301	SSS SPED TA FICA	-	13,504	12,713	15,809	16,616	807
31062046	52302	SSS SPED TA MED	-	3,158	2,973	3,697	3,886	189
31062046	52901	SSS SPED TA FSA/DEP	-	1,389	2,229	750	900	150
31062101	51110	SSS SPED TA SALARY	193,459	7,298	18,063	-	-	0
31062101	52101	SSS SPED TA HEALTH	1,412	150	-	-	-	0
31062101	52102	SSS SPED TA LIFE	438	11	69	-	-	0
31062101	52106	SSS SPED TA RX OTHER	14,683	-	-	-	-	0
31062101	52109	SSS SPED TA IN LIEU	3,997	-	-	-	-	0
31062101	52121	SSS SPED TA HEALTH	66,943	-	-	-	-	0
31062101	52124	SSS SPED TA DENTAL	3,872	-	-	-	-	0
31062101	52204	SSS SPED TA NC PENSION	24,875	1,028	2,425	-	-	0

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31062101	52301	SSS SPED TA FICA	11,000	445	1,112	-	-	0
31062101	52302	SSS SPED TA MED	2,573	104	260	-	-	0
31062101	52901	SSS SPED TA FSA/DEP	393	57	355	-	-	0
31062103	51110	SSS SPED M & M TCHR SALARY	173,790	169,804	173,226	-	-	0
31062103	52101	SSS SPED M & M TCHR HEALTH	200	-	-	-	-	0
31062103	52102	SSS SPED M&M TCHR LIFE	150	165	217	-	-	0
31062103	52105	SSS SPED M&M TCHR DISAB	219	199	214	-	-	0
31062103	52106	SSS SPED M&M TCHR RX OTHER	7,459	6,339	-	-	-	0
31062103	52121	SSS SPED M&M TCHR HEALTH	28,062	25,066	31,506	-	-	0
31062103	52124	SSS SPED M&M TCHR DENTAL	2,069	2,070	2,137	-	-	0
31062103	52202	SSS SPED M&M TCHR FUTURE	-	2,000	426	-	-	0
31062103	52203	SSS SPED M&M TCHR TCHR/ADM	23,242	22,288	22,774	-	-	0
31062103	52207	SSS SPED M&M TCHR SURV	192	192	230	-	-	0
31062103	52213	SSS SPED M&M TCHR TCHR/ADM	2,607	5,094	5,190	-	-	0
31062103	52302	SSS SPED M&M TCHR MED	2,395	2,342	2,385	-	-	0
31062140	53502	SSS HEALTH OTHER TECH SERV	-	11,348	108	3,540	3,626	86
31062142	51110	SSS SPED BUS DRIVER SALARY	-	-	-	-	14,030	14,030
31062142	52102	SSS SPED BUS DRIVER LIFE	-	-	-	-	26	26
31062142	52121	SSS SPED BUS DRIVER HEALTH	-	-	-	-	3,292	3,292
31062142	52124	SSS SPED BUS DRIVER DENTAL	-	-	-	-	198	198
31062142	52204	SSS SPED BUS DRIVER NC PENSION	-	-	-	-	1,608	1,608
31062142	52301	SSS SPED BUS DRIVER FICA	-	-	-	-	820	820
31062142	52302	SSS SPED BUS DRIVER MED	-	-	-	-	192	192
31062211	51311	SSS LIBRARIAN CURRICULUM	-	495	-	-	-	0
31062222	53303	SSS SPED CONFERENCE	378	-	-	-	-	0
31062232	55809	SSS SPED EE TRAVEL TCHR	-	-	164	-	-	0
31062500	51110	SSS PRIN/ASST PRIN SALARY	122,552	116,737	121,961	120,016	121,754	1,738
31062500	52101	SSS PRIN/ASST PRIN HEALTH	175	-	-	-	-	0
31062500	52102	SSS PRIN/ASST PRIN LIFE	227	228	227	180	225	45
31062500	52105	SSS PRIN/ASST PRIN DISAB	103	119	132	88	88	0
31062500	52106	SSS PRIN/ASST PRIN RX OTHER	3,711	3,813	-	-	-	0
31062500	52121	SSS PRIN/ASST PRIN HEALTH	14,453	14,997	19,336	23,657	24,421	763
31062500	52124	SSS PRIN/ASST PRIN DENTAL	1,063	1,082	1,113	1,094	1,094	0
31062500	52203	SSS PRIN/ASST PRIN TCHR/ADM	15,493	15,658	15,669	16,142	16,376	234
31062500	52207	SSS PRIN/ASST PRIN SURV	96	96	115	115	115	0
31062500	52213	SSS PRIN/ASST PRIN TCHR/ADM	3,778	3,863	3,901	3,901	3,957	56
31062500	52302	SSS PRIN/ASST PRIN MED	1,700	1,617	1,671	1,664	1,687	23
31062500	52901	SSS PRIN/ASST PRIN FSA/DEP	38	133	414	150	150	0
31064108	51110	SSS SECRETARY SALARY	38,111	40,469	41,720	41,728	42,350	622

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31064108	51201	SSS SECRETARY REGULAR OT	16	24	8	750	750	0
31064108	52102	SSS SECRETARY LIFE	180	180	216	180	180	0
31064108	52105	SSS SECRETARY DISAB	78	104	114	88	88	0
31064108	52106	SSS SECRETARY RX OTHER	1,142	1,242	-	-	-	0
31064108	52121	SSS SECRETARY HEALTH	4,409	4,792	6,145	8,255	8,521	266
31064108	52124	SSS SECRETARY DENTAL	282	306	309	334	334	0
31064108	52204	SSS SECRETARY NC PENSION	3,892	4,342	4,495	4,173	4,235	62
31064108	52301	SSS SECRETARY FICA	2,309	2,452	2,525	2,501	2,535	34
31064108	52302	SSS SECRETARY MED	540	573	591	585	593	8
31064116	51115	SSS SUB SECRETARY SALARY	3,856	4,212	5,574	3,369	3,369	0
31064116	52102	SSS SUB SECRETARY LIFE	7	7	13	-	-	0
31064116	52106	SSS SUB SECRETARY RX OTHER	248	453	-	-	-	0
31064116	52121	SSS SUB SECRETARY HEALTH	705	1,827	2,782	-	-	0
31064116	52124	SSS SUB SECRETARY DENTAL	61	134	176	-	-	0
31064116	52204	SSS SUB SECRETARY NC PENSION	421	586	804	-	-	0
31064116	52301	SSS SUB SECRETARY FICA	223	223	287	209	209	0
31064116	52302	SSS SUB SECRETARY MED	52	52	67	49	49	0
31064116	52901	SSS SUB SECRETARY FSA/DEP	-	19	84	-	-	0
31064509	51110	SSS BUS MONITOR SALARY	69,771	77,078	79,549	93,445	91,677	(1,768)
31064509	51201	SSS BUS MONITOR REGULAR OT	-	-	-	-	-	0
31064509	52102	SSS BUS MONITOR LIFE	45	87	120	153	147	(6)
31064509	52204	SSS BUS MONITORS NC PENSION	259	318	371	486	468	(18)
31064509	52301	SSS BUS MONITORS FICA	4,326	4,779	4,932	5,794	5,684	(110)
31064509	52302	SSS BUS MONITORS MED	1,012	1,118	1,153	1,355	1,329	(26)
31064510	51110	SSS BUS DRIVER SALARY	65,704	63,695	63,954	87,399	75,451	(11,948)
31064510	51201	SSS BUS DRIVER REGULAR OT	(23)	567	-	3,741	3,741	0
31064510	52101	SSS BUS DRIVER HEALTH	158	-	-	-	-	0
31064510	52102	SSS BUS DRIVER LIFE	129	121	142	154	128	(26)
31064510	52106	SSS BUS DRIVER RX OTHER	5,704	5,707	-	-	-	0
31064510	52108	SSS BUS DRIVER PHYS REIMB	378	366	-	379	379	0
31064510	52112	SSS BUS DRIVER UNIFORM ALLOW	-	18	-	-	-	0
31064510	52121	SSS BUS DRIVER HEALTH	24,172	25,770	26,519	40,155	37,707	(2,448)
31064510	52124	SSS BUS DRIVER DENTAL	1,643	1,573	1,806	1,623	1,618	(4)
31064510	52204	SSS BUS DRIVER NC PENSION	7,820	8,557	9,936	9,475	8,567	(908)
31064510	52301	SSS BUS DRIVER FICA	3,973	3,769	3,845	5,071	4,356	(715)
31064510	52302	SSS BUS DRIVER MED	929	887	899	1,186	1,019	(167)
31064510	52901	SSS BUS DRIVER FSA/DEP	56	136	149	85	68	(17)
31064512	51110	SSS SPED BUS AIDE SALARY	7,477	22,513	29,273	42,747	40,755	(1,992)
31064512	51201	SSS SPED BUS AIDE REGULAR OT	16	-	88	-	-	0

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31064512	52102	SSS SPED BUS AIDE LIFE	14	32	59	73	64	(9)
31064512	52106	SSS SPED BUS AIDE RX OTHER	912	2,015	-	-	-	0
31064512	52121	SSS SPED BUS AIDE HEALTH	3,415	7,836	9,740	19,942	20,523	580
31064512	52124	SSS SPED BUS AIDE DENTAL	271	609	477	859	1,133	274
31064512	52204	SSS SPED BUS AIDE NC PENSION	1,010	2,474	3,644	5,302	5,331	29
31064512	52301	SSS SPED BUS AIDE FICA	82	1,234	1,640	2,358	2,221	(137)
31064512	52302	SSS SPED BUS AIDE MED	19	289	384	552	520	(32)
31064512	52901	SSS BUS AIDE FSA/DEP	-	-	177	-	-	0
31064522	51115	SSS SUB BUS DRIVER SALARY	5,061	6,240	11,395	3,925	3,925	0
31064522	51201	SSS SUB BUS DRIVER REGULAR OT	20	-	-	-	-	0
31064522	52101	SSS SUB BUS DRIVER HEALTH	69	-	-	-	-	0
31064522	52102	SSS SUB BUS DRIVER LIFE	10	9	18	-	-	0
31064522	52106	SSS SUB BUS DRIVER RX OTHER	90	158	-	-	-	0
31064522	52108	SSS SUB BUS DRIVER PHYS REIMB	2	-	-	-	-	0
31064522	52121	SSS SUB BUS DRIVER HEALTH	328	843	3,174	-	-	0
31064522	52124	SSS SUB BUS DRIVER DENTAL	57	49	158	-	-	0
31064522	52204	SSS SUB BUS DRIVER NC PENSION	502	637	1,315	-	-	0
31064522	52301	SSS SUB BUS DRIVER FICA	310	370	648	243	243	0
31064522	52302	SSS SUB BUS DRIVER MED	72	87	152	57	57	0
31064522	52901	SSS SUB BUS DRIVER FSA/DEP	4	4	70	-	-	0
31064600	51110	SSS TA SALARY	44,115	43,143	37,904	57,007	59,270	2,263
31064600	52101	SSS TA HEALTH	175	150	-	-	-	0
31064600	52102	SSS TA LIFE	100	95	110	126	126	0
31064600	52106	SSS TA RX OTHER	1,992	1,992	-	-	-	0
31064600	52109	SSS TA IN LIEU	2,820	2,820	-	-	-	0
31064600	52121	SSS TA HEALTH	7,249	7,526	13,599	25,440	26,260	821
31064600	52124	SSS TA DENTAL	1,378	1,446	1,324	1,738	1,738	0
31064600	52204	SSS TA NC PENSION	5,445	5,801	5,078	9,408	9,261	(147)
31064600	52301	SSS TA FICA	2,737	2,670	2,080	3,113	3,241	128
31064600	52302	SSS TA MED	640	625	487	728	758	30
31064600	52901	SSS TA FSA/DEP	148	265	414	150	150	0
31064615	51110	SSS LITERACY ASST SALARY	17,400	25,150	29,246	42,210	42,626	416
31064615	52102	SSS LITERACY ASST LIFE	-	-	-	360	360	0
31064615	52105	SSS LITERACY ASST DISAB	-	-	-	176	176	0
31064615	52109	SSS LITERACY ASST IN LIEU	-	-	-	7,566	7,566	0
31064615	52204	SSS LITERACY ASST NC PENSION	-	-	-	4,221	4,263	42
31064615	52301	SSS LITERACY ASSISTANT FICA	1,079	1,559	1,813	2,617	2,643	26
31064615	52302	SSS LITERACY ASSISTANT MED	252	365	424	722	728	6
31064628	51110	SSS AUX BLDG AIDE SALARY	23,484	22,785	22,487	69,726	71,682	1,956

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31064628	52102	SSS AUX BLDG AIDE LIFE	51	51	61	63	63	0
31064628	52106	SSS AUX BLDG AIDE RX OTHER	1,434	2,440	-	-	-	0
31064628	52121	SSS AUX BLDG AIDE HEALTH	4,082	9,842	10,944	17,021	17,570	549
31064628	52124	SSS AUX BLDG AIDE DENTAL	353	710	693	869	869	0
31064628	52204	SSS AUX BLDG AIDE NC PENSION	2,938	3,186	6,998	4,704	4,631	(74)
31064628	52301	SSS AUX BLDG AIDE FICA	1,365	1,213	1,172	4,046	4,158	113
31064628	52302	SSS AUX BLDG AIDE MED	319	284	274	946	973	26
31064628	52901	SSS AUX BLDG AIDE FSA/DEP	-	139	330	-	-	0
31064705	51110	SSS CUSTODIAN SALARY	82,341	101,719	95,588	88,879	92,450	3,571
31064705	51201	SSS CUSTODIAN REGULAR OT	708	51	664	3,500	3,500	0
31064705	51202	SSS CUSTODIAN SNOW OT	365	219	177	186	186	(0)
31064705	51203	SSS CUSTODIAN EVENT OT	-	491	138	-	-	0
31064705	52101	SSS CUSTODIAN HEALTH	-	150	-	-	-	0
31064705	52102	SSS CUSTODIAN LIFE	105	121	153	126	126	0
31064705	52106	SSS CUSTODIAN RX OTHER	2,389	2,110	-	-	-	0
31064705	52121	SSS CUSTODIAN HEALTH	13,597	10,016	7,837	8,419	17,382	8,962
31064705	52124	SSS CUSTODIAN DENTAL	905	526	309	289	289	0
31064705	52204	SSS CUSTODIAN NC PENSION	7,999	12,644	12,450	13,312	13,104	(208)
31064705	52301	SSS CUSTODIAN FICA	4,952	6,312	5,841	5,604	5,687	82
31064705	52302	SSS CUSTODIAN MED	1,158	1,476	1,366	1,311	1,330	19
31064705	52901	SSS CUSTODIAN FSA/DEP	48	-	16	-	-	0
31064903	51115	SSS SUB CUSTODIAN SALARY	12,428	8,074	7,199	9,215	5,894	(3,321)
31064903	51202	SSS SUB CUSTODIAN SNOW OT	-	90	-	-	-	0
31064903	52301	SSS SUB CUSTODIAN FICA	771	506	446	571	365	(206)
31064903	52302	SSS SUB CUSTODIAN MED	180	118	104	134	85	(48)
31064905	51110	SSS BUS MECHANIC SALARY	11,713	12,490	10,534	11,890	12,109	219
31064905	51201	SSS MECHANIC REGULAR OT	-	-	-	178	178	(0)
31064905	51202	SSS MECHANIC SNOW OT	-	224	-	-	-	0
31064905	52101	SSS MECHANIC HEALTH	23	-	-	-	-	0
31064905	52102	SSS MECHANIC LIFE	13	14	13	15	15	0
31064905	52106	SSS MECHANIC RX OTHER	609	340	-	-	-	0
31064905	52112	SSS MECHANIC UNIFORM ALLOW	20	-	-	-	-	0
31064905	52121	SSS MECHANIC HEALTH	2,483	1,282	1,468	4,857	3,114	(1,743)
31064905	52124	SSS MECHANIC DENTAL	170	103	91	209	137	(72)
31064905	52204	SSS MECHANIC NC PENSION	1,118	1,262	1,151	1,579	1,554	(25)
31064905	52301	SSS MECHANIC FICA	659	748	614	675	711	37
31064905	52302	SSS MECHANIC MED	154	175	144	158	166	9
31064905	52901	SSS MECHANIC FSA/DEP	20	25	44	18	18	0

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TOTAL	State St		5,146,171	5,020,221	4,959,331	5,299,450	5,232,494	(66,956)
31090020	53503	DCS SPED TESTING	571	1,343	(11)	-	-	0
31090020	56101	DCS SPED SUPPLY/MAT GEN	561	310	559	-	-	0
31090020	56110	DCS SPED TEST SUPPLIES	1,447	413	4,995	3,000	2,800	(200)
31090020	56501	DCS SPED COMPUTER SUPPLIES	167	-	259	-	-	0
31090020	57311	DCS SPED TECH SOFTWARE	458	504	517	-	-	0
31090021	51110	DCS SPED TCHR SALARY	89,894	111,642	147,953	330,571	229,807	(100,765)
31090021	51327	DCS SPED TCHR OTHER	-	-	400	400	-	(400)
31090021	52101	DCS SPED TCHR HEALTH	3,681	-	-	-	-	0
31090021	52102	DCS SPED TCHR LIFE	75	109	206	360	270	(90)
31090021	52105	DCS SPED TCHR DISAB	110	149	193	320	240	(80)
31090021	52106	DCS SPED TCHR RX OTHER	-	2,456	-	-	-	0
31090021	52109	DCS SPED TCHR IN LIEU	-	-	-	7,800	1,800	(6,000)
31090021	52121	DCS SPED TCHR HEALTH	14,484	20,604	23,198	20,560	40,064	19,504
31090021	52124	DCS SPED TCHR DENTAL	1,050	1,487	1,427	1,135	2,137	1,002
31090021	52202	DCS SPED TCHR FUTURE	-	2,000	400	800	600	(200)
31090021	52203	DCS SPED TCHR TCHR/ADM	12,058	14,476	19,300	44,516	32,449	(12,067)
31090021	52207	DCS SPED TCHR SURV	96	90	230	460	345	(115)
31090021	52213	DCS SPED TCHR TCHR/ADM	2,922	3,423	4,659	10,372	7,343	(3,030)
31090021	52302	DCS SPED TCHR MED	1,227	1,530	2,038	4,862	3,220	(1,642)
31090121	54407	DCS PUBLIC TECH INTERNET	8,660	(2,539)	1,976	4,235	2,982	(1,252)
31090121	56501	DCS COMPUTER SUPPLIES	1,658	151	-	1,300	500	(800)
31090121	57309	DCS TECH HARDWARE	-	5,374	-	3,912	19,018	15,106
31090121	57311	DCS TECH SOFTWARE	20,613	8,146	15,010	19,365	19,297	(68)
31090122	55111	DCS FIELD TRIP	4,948	5,334	7,832	8,250	8,253	3
31090122	55501	DCS PRINTING	-	-	20	1,019	2,000	981
31090122	56101	DCS SUPPLY/MAT GEN	48,581	27,210	47,696	41,226	46,315	5,089
31090122	56401	DCS TEXTBOOKS	8,607	14,941	13,091	21,634	33,251	11,618
31090122	56404	DCS PERIODICALS	1,086	1,424	3,595	1,882	2,501	619
31090122	56409	DCS ELECTRONIC TEXTBOOKS	-	-	2,044	11,900	8,190	(3,710)
31090122	57305	DCS EQUIPMENT/MACHINERY	535	-	725	-	-	0
31090122	57306	DCS FURNITURE	1,029	7,980	-	1,210	-	(1,210)
31090122	57309	DCS TECH HARDWARE	-	1,690	-	-	-	0
31090122	57311	DCS TECH SOFTWARE	4,111	2,223	-	-	-	0
31090200	56101	DCS SUPPLY/MAT ART	1,915	2,642	1,507	2,499	2,000	(499)
31090212	56402	DCS LIBRARY BOOKS	7,658	(740)	8,414	5,000	-	(5,000)
31090213	55809	DCS ESL EE TRAVEL TCHR	-	98	-	-	-	0
31090216	53411	DCS PHYSICIANS	464	464	765	622	700	78

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31090216	53412	DCS DENTIST	464	464	765	622	700	78
31090216	56115	DCS MEDICAL SUPPLIES	1,010	1,230	2,088	1,502	1,503	1
31090222	53301	DCS STAFF DEV TRAINING SERV	3,571	6,923	11,486	3,500	3,500	0
31090222	53303	DCS STAFF DEV CONFERENCE	1,244	-	1,989	-	-	0
31090222	55809	DCS STAFF DEV EE TRAVEL TCHR	361	759	2,021	750	1,500	750
31090222	56403	DCS REFERENCE BOOKS	21	-	-	-	-	0
31090232	51110	DCS SPED SPCH PATH SALARY	29,623	33,364	50,489	58,216	59,052	836
31090232	51327	DCS SPED SPCH PATH OTHER	-	-	200	200	-	(200)
31090232	52101	DCS SPED SPCH PATH HEALTH	9,000	-	-	-	-	0
31090232	52102	DCS SPED SPCH PATH LIFE	38	56	103	90	90	0
31090232	52105	DCS SPED SPCH PATH DISAB	64	58	107	80	80	0
31090232	52106	DCS SPED SPCH PATH RX OTHER	-	530	-	-	-	0
31090232	52121	DCS SPED SPCH PATH HEALTH	246	2,056	6,657	7,783	7,725	(58)
31090232	52124	DCS SPED SPCH PATH DENTAL	20	287	342	333	342	9
31090232	52202	DCS SPED SPCH PATH FUTURE	-	160	242	200	200	0
31090232	52203	DCS SPED SPCH PATH TCHR/ADM	3,950	4,395	6,607	7,857	8,338	481
31090232	52207	DCS SPED SPCH PATH SURV	48	91	115	115	115	0
31090232	52213	DCS SPED SPCH PATH TCHR/ADM	889	1,001	1,515	1,752	1,772	19
31090232	52302	DCS SPED SPCH PATH MED	427	473	707	814	818	4
31090311	53301	DCS TRANS TRAINING SERV	35	34	73	-	-	0
31090311	54314	DCS TRANS MAINT & REPAIR BUSES	3,759	605	71	-	4,150	4,150
31090311	54407	DCS TRANSPORTATION INTERNET	579	-	-	-	-	0
31090311	55110	DCS STUDENT TRANS	26	1	-	-	-	0
31090311	55111	DCS FIELD TRIP	-	492	-	-	-	0
31090311	55121	DCS VEHICLE REGISTRATION	451	695	1,245	415	415	0
31090311	55201	DCS TRANS PROPERTY/LIABILITY	2,805	2,506	3,371	3,846	3,693	(153)
31090311	56112	DCS TRANS UNIFORM SUPPLIES	479	557	-	651	651	0
31090311	56202	DCS TRANS GASOLINE	16,078	18,324	25,958	24,629	24,629	0
31090311	56207	DCS TRANS VEH SUPPLY/PARTS	19,451	15,358	19,353	20,632	16,482	(4,150)
31090311	56211	DCS TRANS OTHER SUPPLIES	1,459	145	24	-	-	0
31090311	57305	DCS TRANS EQUIPMENT/MACHINERY	-	-	5,530	-	-	0
31090311	57309	DCS TRANS TECH HARDWARE	1,761	-	-	-	-	0
31090311	57311	DCS TRANS TECH SOFTWARE	545	717	786	2,926	7,624	4,698
31090312	53406	DCS FOOD SERVICE OTHER SERV	160	160	160	-	-	0
31090312	54311	DCS FOOD SERVICE MAINT & REP	2,660	-	364	-	-	0
31090313	54902	DCS SAFETY ALARM & FIRE SAFETY	71,536	11,669	3,827	13,760	6,786	(6,974)
31090321	54201	DCS DISPOSAL SERVICES	2,474	4,233	4,309	6,751	6,881	130
31090321	54202	DCS SNOW PLOWING	4,829	5,838	5,022	3,009	7,392	4,383
31090321	54203	DCS CUSTODIAL SERVICES	17,297	17,534	17,885	15,919	17,106	1,187

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31090321	54204	DCS GROUNDSKEEPING SERVICES	10,858	11,797	4,420	2,834	3,370	536
31090321	54205	DCS RODENT & PEST CONTROL	1,067	1,297	1,581	1,080	1,080	0
31090321	54311	DCS MAINT & REPAIR FURN/FIX	4,705	22,028	3,895	8,969	6,984	(1,985)
31090321	54312	DCS MAINT & REPAIR - BUILDING	5,458	8,984	10,062	46,331	30,271	(16,060)
31090321	54321	DCS R & M ELECTRICAL	1,904	723	789	1,400	1,400	0
31090321	54322	DCS R & M HVAC	1,458	2,310	117	3,500	2,000	(1,500)
31090321	54324	DCS R & M PLUMBING	4,369	15,224	32,697	6,000	10,000	4,000
31090321	54325	DCS MAINT R & M VANDALISM	2,240	-	-	-	-	0
31090321	54402	DCS WATER/SEWER	3,849	3,755	2,350	3,721	3,721	0
31090321	54403	DCS TELEPHONE	5,323	1,952	3,906	4,028	4,028	0
31090321	54406	DCS WIRELESS COM	347	593	197	1,374	1,374	0
31090321	54602	DCS EQUIP RENTAL	215	43	53	180	180	0
31090321	55201	DCS PROPERTY/LIABILITY INS	26,409	23,604	18,826	28,137	28,539	402
31090321	56112	DCS MAINT UNIFORM SUPPLIES	447	344	-	-	-	0
31090321	56201	DCS NATURAL GAS	6,029	3,819	4,707	5,460	5,460	0
31090321	56207	DCS VEH SUPPLY/PARTS	-	-	99	-	-	0
31090321	56211	DCS OTHER SUPPLIES	3,333	647	357	1,462	2,000	538
31090321	56214	DCS PAINT	1,790	1,885	215	-	1,000	1,000
31090321	56215	DCS ELECTRICITY	47,000	52,276	61,072	42,404	42,404	0
31090321	56216	DCS LUMBER & HARDWARE	9,155	-	1,015	1,050	2,500	1,450
31090321	56217	DCS PLUMBING & HEAT SUPPLIES	-	8,393	520	2,826	9,500	6,674
31090321	56218	DCS ELECTRICAL SUPPLIES	771	545	2,596	2,400	1,500	(900)
31090321	56219	DCS CUSTODIAL SUPPLIES	2,223	1,783	1,268	3,764	2,000	(1,764)
31090321	56220	DCS SUPPLIES SNOW & ICE	105	81	180	306	100	(206)
31090321	56221	DCS LAMPS	90	116	12	-	-	0
31090511	53303	DCS PRIN/ASST CONFERENCE	1,767	-	200	-	-	0
31090511	55809	DCS PRIN EE TRAVEL TCHR	60	-	-	-	-	0
31090511	58101	DCS PROFESSIONAL ORG FEES	-	-	-	734	675	(59)
31090511	58102	DCS PRIN OTHER DUES	-	-	595	-	-	0
31090512	53705	DCS POSTAGE	7	-	-	-	-	0
31090512	54311	DCS MAINT & REPAIR FURN/FIX	1,181	-	2,820	-	-	0
31090512	55501	DCS SCHOOL OFFICE PRINTING	-	567	882	-	-	0
31090512	56101	DCS SUPPLY/MAT OFFICE	-	1,012	16	-	-	0
31091011	51110	DCS FOR LANG TCHR SALARY	-	3,979	21,783	22,504	24,834	2,330
31091011	51327	DCS FOR LANG TCHR OTHER	-	-	133	133	-	(133)
31091011	52102	DCS FOR LANG TCHR LIFE	-	7	36	30	30	0
31091011	52105	DCS FOR LANG TCHR DISAB	-	4	20	27	27	0
31091011	52106	DCS FOR LANG TCHR RX OTHER	-	318	-	-	-	0
31091011	52121	DCS FOR LANG TCHR HEALTH	-	1,601	6,166	7,519	6,677	(843)

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31091011	52124	DCS FOR LANG TCHR DENTAL	-	90	356	378	356	(22)
31091011	52202	DCS FOR LANG TCHR FUTURE	-	100	-	67	67	0
31091011	52203	DCS FOR LANG TCHR TCHR/ADM	-	443	2,851	3,045	3,507	462
31091011	52207	DCS FOR LANG TCHR SURV	-	-	38	38	38	0
31091011	52213	DCS FOR LANG TCHR TCHR/ADM	-	101	653	679	745	66
31091011	52302	DCS FOR LANG TCHR MED	-	43	292	311	337	26
31091100	51110	DCS INST TCHR SALARY	861,990	1,009,998	852,222	916,686	1,008,032	91,346
31091100	51327	DCS INST TCHR OTHER	4,000	4,000	7,200	7,400	4,300	(3,100)
31091100	52101	DCS INST TCHR HEALTH	6,973	-	-	-	-	0
31091100	52102	DCS INST TCHR LIFE	868	1,068	1,233	1,080	1,080	0
31091100	52105	DCS INST TCHR DISAB	1,246	1,248	1,147	960	960	0
31091100	52106	DCS INST TCHR RX OTHER	14,146	18,405	-	-	-	0
31091100	52109	DCS INST TCHR IN LIEU	6,000	6,000	6,000	9,000	3,000	(6,000)
31091100	52121	DCS INST TCHR HEALTH	108,205	139,863	122,240	165,723	190,751	25,029
31091100	52124	DCS INST TCHR DENTAL	8,618	9,740	6,646	8,979	9,959	980
31091100	52202	DCS INST TCHR FUTURE	-	11,800	2,800	2,400	2,400	0
31091100	52203	DCS INST TCHR TCHR/ADM	113,852	135,120	108,615	124,290	142,941	18,652
31091100	52207	DCS INST TCHR SURV	1,056	1,248	1,150	1,380	1,380	0
31091100	52213	DCS INST TCHR TCHR/ADM	24,509	27,538	23,899	25,896	29,308	3,412
31091100	52302	DCS INST TCHR MED	12,153	14,481	12,006	12,945	13,915	970
31091100	52917	DCS INST TCHR TUITION REIMB	-	-	-	-	-	0
31091102	51110	DCS ART TCHR SALARY	18,409	30,461	48,680	37,346	39,801	2,456
31091102	51327	DCS ART TCHR OTHER	-	-	240	240	-	(240)
31091102	52101	DCS ART TCHR HEALTH	60	-	-	-	-	0
31091102	52102	DCS ART TCHR LIFE	25	49	116	54	54	0
31091102	52105	DCS ART TCHR DISAB	36	50	116	48	48	0
31091102	52106	DCS ART TCHR RX OTHER	909	1,431	-	-	-	0
31091102	52121	DCS ART TCHR HEALTH	3,418	5,659	9,471	13,536	12,019	(1,517)
31091102	52124	DCS ART TCHR DENTAL	346	573	586	681	641	(40)
31091102	52202	DCS ART TCHR FUTURE	-	500	100	120	120	0
31091102	52203	DCS ART TCHR TCHR/ADM PEN	2,466	3,998	6,368	5,055	5,620	565
31091102	52207	DCS ART TCHR SURV	32	63	124	69	69	0
31091102	52213	DCS ART TCHR TCHR/ADM	552	914	1,460	1,128	1,194	66
31091102	52302	DCS ART TCHR MED	250	414	669	515	536	21
31091102	52901	DCS ART TCHR FSA/DEP	17	25	35	-	-	0
31091110	51110	DCS K TCHR SALARY	334,861	251,487	500,778	424,880	431,162	6,282
31091110	51327	DCS K TCHR OTHER	-	-	1,600	1,400	-	(1,400)
31091110	52101	DCS K TCHR HEALTH	369	-	-	-	-	0
31091110	52102	DCS K TCHR LIFE	300	247	647	450	450	0

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31091110	52105	DCS K TCHR DISAB	439	299	642	400	400	0
31091110	52106	DCS K TCHR RX OTHER	10,246	7,566	-	-	-	0
31091110	52109	DCS K TCHR IN LIEU	3,000	-	3,000	3,000	3,000	0
31091110	52121	DCS K TCHR HEALTH	38,544	29,917	84,185	73,464	67,821	(5,643)
31091110	52124	DCS K TCHR DENTAL	3,119	2,134	4,240	3,739	3,548	(192)
31091110	52202	DCS K TCHR FUTURE	-	4,200	2,281	1,000	1,000	0
31091110	52203	DCS K TCHR TCHR/ADM PEN	44,868	33,009	65,698	57,335	60,880	3,545
31091110	52207	DCS K TCHR SURV	384	288	690	575	575	0
31091110	52213	DCS K TCHR TCHR/ADM	8,061	8,174	15,876	13,857	14,015	158
31091110	52302	DCS K TCHR MED	4,733	3,530	6,998	6,040	6,049	9
31091112	51110	DCS PE TCHR SALARY	103,457	118,798	126,235	116,380	118,987	2,607
31091112	51327	DCS PE TCHR OTHER	-	-	510	510	-	(510)
31091112	52101	DCS PE TCHR HEALTH	3,950	-	-	-	-	0
31091112	52102	DCS PE TCHR LIFE	93	138	182	140	133	(6)
31091112	52105	DCS PE TCHR DISAB	136	167	176	124	118	(6)
31091112	52106	DCS PE TCHR RX OTHER	-	1,275	-	-	-	0
31091112	52121	DCS PE TCHR HEALTH	15,194	23,504	21,011	24,815	25,664	849
31091112	52124	DCS PE TCHR DENTAL	1,088	1,376	1,289	1,519	1,334	(185)
31091112	52202	DCS PE TCHR FUTURE	-	1,350	350	310	296	(14)
31091112	52203	DCS PE TCHR TCHR/ADM PEN	13,870	15,582	16,442	15,722	16,801	1,079
31091112	52207	DCS PE TCHR SURV	120	160	213	178	170	(8)
31091112	52213	DCS PE TCHR TCHR/ADM DEF	3,568	3,981	4,248	3,934	4,001	67
31091112	52301	DCS PE TCHR FICA	-	-	1	-	-	0
31091112	52302	DCS PE TCHR MED	1,438	1,636	1,750	1,630	1,628	(2)
31091122	51311	DCS TCHR CURRICULUM	-	1,009	-	-	-	0
31091200	56101	DCS SUPPLY/MAT PE	1,399	4,117	3,012	1,188	1,166	(23)
31091203	51110	DCS READING TCHR SALARY	85,694	86,718	87,547	87,547	88,803	1,256
31091203	51327	DCS READING TCHR OTHER	-	-	400	400	-	(400)
31091203	52102	DCS READING TCHR LIFE	75	83	108	90	90	0
31091203	52105	DCS READING TCHR DISAB	110	100	107	80	80	0
31091203	52106	DCS READING TCHR RX OTHER	3,672	3,679	-	-	-	0
31091203	52121	DCS READING TCHR HEALTH	13,815	14,283	18,500	21,629	21,468	(161)
31091203	52124	DCS READING TCHR DENTAL	1,018	1,037	1,069	1,042	1,069	27
31091203	52202	DCS READING TCHR FUTURE	-	-	200	200	200	0
31091203	52203	DCS READING TCHR TCHR/ADM	11,494	11,425	11,290	11,829	12,539	710
31091203	52207	DCS READING TCHR SURV	96	96	115	115	115	0
31091203	52213	DCS READING TCHR TCHR/ADM	2,999	3,035	3,064	3,078	3,108	30
31091203	52302	DCS READING TCHR MED	1,176	1,188	1,199	1,183	1,180	(3)
31091214	51110	DCS NURSE TCHR SALARY	67,726	73,409	91,642	85,058	85,015	(44)

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31091214	51327	DCS NURSE OTHER	-	-	400	400	-	(400)
31091214	52101	DCS NURSE HEALTH	3,686	-	-	-	-	0
31091214	52102	DCS NURSE LIFE	75	83	128	90	90	0
31091214	52105	DCS NURSE DISAB	110	100	118	80	80	0
31091214	52121	DCS NURSE HEALTH	14,476	18,727	19,062	20,560	20,032	(528)
31091214	52124	DCS NURSE TCHR DENTAL	1,050	1,070	1,192	1,135	1,069	(67)
31091214	52202	DCS NURSE FUTURE	-	200	(15)	200	200	0
31091214	52203	DCS NURSE TCHR/ADM	9,056	9,635	11,845	11,494	12,004	510
31091214	52207	DCS NURSE SURV	96	96	170	115	115	0
31091214	52213	DCS NURSE TCHR TCHR/ADM	2,026	2,202	3,143	2,991	2,976	(16)
31091214	52302	DCS NURSE MED	918	1,007	1,244	1,189	1,163	(25)
31091214	52901	DCS NURSE FSA/DEP	-	-	143	-	-	0
31091214	52917	DCS NURSE TUITION REIMB	600	600	-	-	-	0
31091222	51303	DCS TCHR PROF DEV	1,800	3,850	4,098	-	-	0
31091222	52101	DCS TCHR STAFF DEV HEALTH	0	-	-	-	-	0
31091222	52102	DCS TCHR STAFF DEV LIFE	2	2	-	-	-	0
31091222	52105	DCS TCHR STAFF DEV DISAB	-	9	-	-	-	0
31091222	52106	DCS TCHR STAFF DEV RX OTHER	18	91	-	-	-	0
31091222	52121	DCS TCHR STAFF DEV HEALTH	130	447	-	-	-	0
31091222	52124	DCS TCHR STAFF DEV DENTAL	9	31	-	-	-	0
31091222	52301	DCS STAFF DEV TCHR FICA	-	41	109	-	-	0
31091222	52302	DCS STAFF DEV TCHR MED	25	54	45	-	-	0
31091222	52901	DCS STAFF DEV TCHR FSA/DEP	-	2	-	-	-	0
31091295	51115	DCS SUB TCHR SALARY	45,847	53,768	73,151	54,134	54,526	391
31091295	52102	DCS SUB TCHR LIFE	1	-	-	180	180	0
31091295	52105	DCS SUB TCHR DISAB	0	-	-	88	88	0
31091295	52106	DCS SUB TCHR RX OTHER	2	-	-	-	-	0
31091295	52109	DCS SUB TCHR IN LIEU	-	-	-	3,783	3,783	0
31091295	52121	DCS SUB TCHR HEALTH	25	-	-	-	-	0
31091295	52124	DCS SUB TCHR DENTAL	2	-	-	-	-	0
31091295	52204	DCS SUB TCHR NC PENSION	-	-	-	2,625	2,664	39
31091295	52301	DCS SUB TCHR FICA	2,828	3,334	4,532	3,356	3,381	24
31091295	52302	DCS SUB TCHR MED	664	780	1,064	840	845	6
31091296	51115	DCS LT SUB TCHR SALARY	-	800	5,108	-	-	0
31091296	52301	DCS LT SUB TCHR FICA	-	50	317	-	-	0
31091296	52302	DCS LT SUB TCHR MED	-	12	74	-	-	0
31091600	51110	DCS MUSIC TCHR SALARY	60,950	50,802	76,760	62,243	49,752	(12,491)
31091600	51327	DCS MUSIC TCHR OTHER	-	-	400	400	-	(400)
31091600	52101	DCS MUSIC TCHR HEALTH	5	-	-	-	-	0

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Org	Obj	Description	Actual 2016	Actual 2017	Actual 2018	Budget 2019 Revised	Budget 2020	Inc/(Dec)
31091600	52102	DCS MUSIC TCHR LIFE	63	55	133	90	68	(23)
31091600	52105	DCS MUSIC TCHR DISAB	92	66	129	80	60	(20)
31091600	52106	DCS MUSIC TCHR RX OTHER	2,009	2,220	-	-	-	0
31091600	52121	DCS MUSIC TCHR HEALTH	7,623	8,781	15,629	15,738	11,716	(4,022)
31091600	52124	DCS MUSIC TCHR DENTAL	554	682	1,203	1,042	801	(240)
31091600	52202	DCS MUSIC TCHR FUTURE	-	750	180	200	150	(50)
31091600	52203	DCS MUSIC TCHR TCHR/ADM	8,175	6,663	10,028	8,425	7,025	(1,401)
31091600	52207	DCS MUSIC TCHR SURV	81	64	176	115	86	(29)
31091600	52213	DCS MUSIC TCHR TCHR/ADM	568	345	1,967	1,879	1,493	(387)
31091600	52302	DCS MUSIC TCHR MED	847	695	1,051	840	662	(178)
31091601	56101	DCS SUPPLY/MAT MUSIC	-	-	-	316	1,503	1,187
31091601	56108	DCS MUSIC	872	1,243	1,304	-	-	0
31091603	51110	DCS LIBRARIAN SALARY	89,482	89,220	86,747	86,747	88,403	1,656
31091603	51327	DCS LIBRARIAN OTHER	2,917	3,427	3,317	3,317	1,600	(1,717)
31091603	52102	DCS LIBRARIAN LIFE	101	111	108	90	90	0
31091603	52105	DCS LIBRARIAN DISAB	148	132	107	80	80	0
31091603	52106	DCS LIBRARIAN RX OTHER	1,324	1,308	-	-	-	0
31091603	52109	DCS LIBRARIAN IN LIEU	1,500	3,000	1,500	-	-	0
31091603	52121	DCS LIBRARIAN HEALTH	4,982	5,077	11,385	22,560	20,032	(2,528)
31091603	52124	DCS LIBRARIAN DENTAL	367	369	658	1,135	1,069	(67)
31091603	52202	DCS LIBRARIAN FUTURE	-	1,000	1,231	200	200	0
31091603	52203	DCS LIBRARIAN TCHR/ADM	12,195	12,184	11,733	12,114	12,708	595
31091603	52207	DCS LIBRARIAN SURV	130	130	115	115	115	0
31091603	52213	DCS LIBRARIAN TCHR/ADM	2,904	2,953	2,914	2,927	2,925	(2)
31091603	52302	DCS LIBRARIAN MED	1,341	1,366	1,275	1,256	1,236	(20)
31091700	56101	DCS SUPPLY/MAT SCIENCE	10,763	8,391	10,722	10,890	14,175	3,285
31091703	51110	DCS SPED SOCIAL WRKR SALARY	-	108,200	88,347	88,347	87,503	(844)
31091703	52102	DCS SPED SOCIAL WRKR LIFE	-	111	108	90	90	0
31091703	52105	DCS SPED SOCIAL WRKR DISAB	-	138	107	80	80	0
31091703	52106	DCS SPED SOCIAL WRKR RX OTHER	-	2,881	-	-	-	0
31091703	52109	DCS SPED SOCIAL WRKR IN LIEU	-	-	-	-	3,000	3,000
31091703	52121	DCS SPED SOCIAL WRKR HEALTH	-	11,276	13,882	15,738	-	(15,738)
31091703	52124	DCS SPED SOCIAL WRKR DENTAL	-	1,098	975	1,042	-	(1,042)
31091703	52202	DCS SPED SOCIAL WRKR FUTURE	-	1,200	100	200	200	0
31091703	52203	DCS SPED SOCIAL WRKR TCHR/ADM	-	14,236	11,561	11,883	12,355	473
31091703	52207	DCS SPED SOCIAL WRKR SURV	-	173	115	115	115	0
31091703	52213	DCS SPED SOCIAL WRKR TCHR/ADM	-	721	-	-	2,625	2,625
31091703	52302	DCS SPED SOCIAL WRKR MED	-	1,521	1,235	1,212	1,313	101
31091703	52901	DCS SPED SOCIAL WRKR FSA/DEP	-	12	-	-	-	0

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31091704	51110	DCS SPED PSYCHOLOGIST SALARY	-	21,769	43,952	43,952	44,580	628
31091704	51327	DCS SPED PSYCHOLOGIST OTHER	-	-	200	200	-	(200)
31091704	52102	DCS SPED PSYCHOLOGIST LIFE	-	15	54	45	45	0
31091704	52105	DCS SPED PSYCHOLOGIST DISAB	-	27	54	40	40	0
31091704	52106	DCS SPED PSYCHOLOGIST RX OTHER	-	566	-	-	-	0
31091704	52121	DCS SPED PSYCHOLOGIST HEALTH	-	3,176	9,250	10,814	10,734	(81)
31091704	52124	DCS SPED PYSCHOLOGIST DENTAL	-	216	534	521	534	13
31091704	52202	DCS SPED PSYCHOLOGIST FUTURE	-	900	200	100	100	0
31091704	52203	DCS SPED PSYCHOLOGIST TCHR/ADM	-	2,869	5,751	5,938	6,295	356
31091704	52207	DCS SPED PSYCHOLOGIST SURV	-	-	57	58	58	0
31091704	52213	DCS SPED PSYCH TCHR/AMD	-	653	1,318	1,325	1,337	13
31091704	52302	DCS SPED PSYCHOLOGIST MED	-	301	602	594	593	(1)
31092046	51110	DCS SPED TA SALARY	-	242,096	234,993	231,378	210,826	(20,552)
31092046	52101	DCS SPED TA HEALTH	-	608	-	-	-	0
31092046	52102	DCS SPED TA LIFE	-	498	627	504	441	(63)
31092046	52106	DCS SPED TA RX OTHER	-	19,174	-	-	-	0
31092046	52109	DCS SPED TA IN LIEU	-	3,000	3,000	3,000	3,000	0
31092046	52121	DCS SPED TA HEALTH	-	88,699	96,257	122,806	118,077	(4,729)
31092046	52124	DCS SPED TA DENTAL	-	5,137	4,279	4,407	4,117	(289)
31092046	52204	DCS SPED TA NC PENSION	-	32,231	32,315	37,632	32,414	(5,219)
31092046	52301	DCS SPED TA FICA	-	13,508	13,240	12,698	11,506	(1,192)
31092046	52302	DCS SPED TA MED	-	3,159	3,106	2,970	2,691	(279)
31092046	52901	DCS SPED TA FSA/DEP	-	1,589	2,446	600	600	0
31092046	52917	DCS SPED TA TUITON REIMB	-	500	-	-	-	0
31092101	51110	DCS SPED TA SALARY	181,416	-	-	-	-	0
31092101	52101	DCS SPED TA HEALTH	928	-	-	-	-	0
31092101	52102	DCS SPED TA LIFE	396	-	-	-	-	0
31092101	52106	DCS SPED TA RX OTHER	9,399	-	-	-	-	0
31092101	52109	DCS SPED TA IN LIEU	3,844	-	-	-	-	0
31092101	52121	DCS SPED TA HEALTH	47,976	-	-	-	-	0
31092101	52124	DCS SPED TA DENTAL	2,741	-	-	-	-	0
31092101	52204	DCS TA NC PENSION	23,276	-	-	-	-	0
31092101	52301	DCS SPED TA FICA	10,682	-	-	-	-	0
31092101	52302	DCS SPED TA MED	2,498	-	-	-	-	0
31092101	52901	DCS SPED TA FSA/DEP	380	-	-	-	-	0
31092101	52903	DCS SPED TA TUITION REIMB	500	-	-	-	-	0
31092102	53223	DCS SPED TEACHER CONTRACTED	-	-	56,769	-	-	0
31092103	51110	DCS SPED M&M TCHR SALARY	168,499	147,711	150,675	-	-	0
31092103	51327	DCS SPED M&M TCHR OTHER	1,699	-	397	-	-	0

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31092103	52101	DCS SPED M&M TCHR HEALTH	3,687	-	-	-	-	0
31092103	52102	DCS SPED M&M TCHR LIFE	150	163	213	-	-	0
31092103	52105	DCS SPED M&M TCHR DISAB	220	205	211	-	-	0
31092103	52109	DCS SPED M&M TCHR IN LIEU	1,800	1,800	1,800	-	-	0
31092103	52121	DCS SPED M&M TCHR HEALTH	14,483	1,000	-	-	-	0
31092103	52124	DCS SPED M&M TCHR DENTAL	1,050	-	-	-	-	0
31092103	52202	DCS SPED M&M TCHR FUTURE	-	2,200	200	-	-	0
31092103	52203	DCS SPED M&M TCHR TCHR/ADM	22,834	19,225	19,796	-	-	0
31092103	52207	DCS SPED M&M TCHR SURV	192	192	230	-	-	0
31092103	52213	DCS SPED M&M TCHR TCHR/ADM	5,750	4,604	4,712	-	-	0
31092103	52301	DCS SPED M&M TCHR FICA	-	-	66	-	-	0
31092103	52302	DCS SPED M&M TCHR MED	2,423	2,163	2,214	-	-	0
31092103	52901	DCS SPED M&M TCHR FSA/DEP	19	160	156	-	-	0
31092111	53502	DCS HEALTH OTHER TECH SERV	-	10,372	124	3,707	3,768	62
31092111	56101	DCS SUPPLY/MAT HEALTH	26	-	-	-	-	0
31092142	51110	DCS SPED BUS DRIVER SALARY	-	-	-	-	16,202	16,202
31092142	52102	DCS SPED BUS DRIVER LIFE	-	-	-	-	30	30
31092142	52121	DCS SPED BUS DRIVER HEALTH	-	-	-	-	3,802	3,802
31092142	52124	DCS SPED BUS DRIVER DENTAL	-	-	-	-	228	228
31092142	52204	DCS SPED BUS DRIVER NC PENSION	-	-	-	-	1,857	1,857
31092142	52301	DCS SPED BUS DRIVER FICA	-	-	-	-	947	947
31092142	52302	DCS SPED BUS DRIVER MED	-	-	-	-	221	221
31092216	56115	DCS MEDICAL SUPPLIES	-	140	-	-	-	0
31092222	53303	DCS SPED CONFERENCE	320	-	-	-	-	0
31092222	55809	DCS SPED STAFF DEV EE TRAVEL	-	-	91	-	-	0
31092500	51110	DCS PRIN/ASST PRIN SALARY	113,461	92,292	115,693	112,489	114,128	1,639
31092500	52102	DCS PRIN/ASST PRIN LIFE	226	186	227	180	225	45
31092500	52105	DCS PRIN/ASST PRIN DISAB	102	100	133	88	88	0
31092500	52106	DCS PRIN/ASST PRIN RX OTHER	2,611	2,277	-	-	-	0
31092500	52121	DCS PRIN/ASST PRIN HEALTH	10,269	9,097	6,862	8,255	8,521	266
31092500	52124	DCS PRIN/ASST PRIN DENTAL	1,031	877	347	334	334	0
31092500	52202	DCS PRIN/ASST PRIN FUTURE	-	-	(155)	-	-	0
31092500	52203	DCS PRIN/ASST PRIN TCHR/ADM	14,482	11,709	14,686	15,130	15,350	220
31092500	52207	DCS PRIN/ASST PRIN SURV	96	77	115	-	-	0
31092500	52213	DCS PRIN/ASST PRIN TCHR/ADM	3,532	2,889	3,375	3,375	3,424	49
31092500	52302	DCS PRIN/ASST PRIN MED	1,599	1,300	1,653	1,600	1,623	23
31092500	52901	DCS PRIN/ASST PRIN FSA/DEP	-	2	3	-	-	0
31092551	55803	DCS PRIN EE TRAVEL NON-TCHR	-	-	752	-	-	0
31094108	51110	DCS SECRETARY SALARY	38,067	40,464	41,655	41,728	42,350	622

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31094108	51201	DCS SECRETARY REGULAR OT	-	-	32	750	750	0
31094108	52101	DCS SECRETARY HEALTH	175	-	-	-	-	0
31094108	52102	DCS SECRETARY LIFE	180	180	216	180	180	0
31094108	52105	DCS SECRETARY DISAB	74	98	107	88	88	0
31094108	52106	DCS SECRETARY RX OTHER	3,356	3,648	-	-	-	0
31094108	52121	DCS SECRETARY HEALTH	12,552	14,142	17,611	23,657	24,421	763
31094108	52124	DCS SECRETARY DENTAL	885	962	970	1,051	1,051	0
31094108	52204	DCS SECRETARY NC PENSION	3,855	4,271	4,449	4,173	4,235	62
31094108	52301	DCS SECRETARY FICA	2,084	2,233	2,275	2,309	2,337	29
31094108	52302	DCS SECRETARY MED	487	522	532	540	547	7
31094108	52901	DCS SECRETARY FSA/DEP	150	257	382	150	150	0
31094116	51115	DCS SUB SECRETARY SALARY	2,905	2,156	6,925	3,369	3,369	0
31094116	52102	DCS SUB SECRETARY LIFE	5	5	4	-	-	0
31094116	52106	DCS SUB SECRETARY RX OTHER	228	216	-	-	-	0
31094116	52121	DCS SUB SECRETARY HEALTH	855	815	1,151	-	-	0
31094116	52124	DCS SUB SECRETARY DENTAL	68	65	73	-	-	0
31094116	52204	DCS SUB SECRETARY NC PENSION	290	301	316	-	-	0
31094116	52301	DCS SUB SECRETARY FICA	161	115	405	209	209	0
31094116	52302	DCS SUB SECRETARY MED	38	27	95	49	49	0
31094116	52901	DCS SUB SECRETARY FSA/DEP	13	16	35	-	-	0
31094509	51110	DCS BUS MONITOR SALARY	67,301	80,295	102,186	106,502	104,487	(2,015)
31094509	52101	DCS BUS MONITOR HEALTH	17	-	-	-	-	0
31094509	52102	DCS BUS MONITOR LIFE	48	90	153	174	168	(6)
31094509	52106	DCS BUS MONITOR RX OTHER	500	294	-	-	-	0
31094509	52112	DCS BUS MONITOR UNIFORM ALLOW	17	-	-	-	-	0
31094509	52121	DCS BUS MONITOR HEALTH	2,036	1,110	1,647	-	-	0
31094509	52124	DCS BUS MONITOR DENTAL	139	89	104	-	-	0
31094509	52204	DCS BUS MONITOR NC PENSION	1,119	1,405	1,514	554	534	(21)
31094509	52301	DCS BUS MONITOR FICA	4,117	4,943	6,291	6,603	6,478	(125)
31094509	52302	DCS BUS MONITOR MED	963	1,156	1,471	1,544	1,515	(29)
31094509	52901	DCS BUS MONITOR FSA/DEP	17	21	48	-	-	0
31094512	51110	DCS SPED BUS AIDE SALARY	7,405	21,541	33,364	35,822	34,177	(1,645)
31094512	52102	DCS SPED BUS AIDE LIFE	15	30	67	60	52	(8)
31094512	52106	DCS SPED BUS AIDE RX OTHER	926	1,878	-	-	-	0
31094512	52121	DCS SPED BUS AIDE HEALTH	3,469	7,304	11,100	15,471	15,921	450
31094512	52124	DCS SPED BUS AIDE DENTAL	275	568	543	567	879	312
31094512	52204	DCS SPED BUS AIDE NC PENSION	965	2,331	4,153	4,403	4,434	31
31094512	52301	DCS SPED BUS AIDE FICA	489	1,184	1,863	1,996	1,882	(114)
31094512	52302	DCS SPED BUS AIDE MED	134	277	436	467	440	(27)

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31094512	52901	DCS SPED BUS AIDE FSA/DEP	-	-	203	-	-	0
31094519	51110	DCS BUS DRIVER SALARY	62,354	58,868	74,596	100,287	87,131	(13,157)
31094519	51201	DCS BUS DRIVER REGULAR OT	350	518	-	4,264	4,264	0
31094519	51307	DCS ASP BUS DRIVER	281	-	-	-	-	0
31094519	52101	DCS BUS DRIVER HEALTH	159	-	-	-	-	0
31094519	52102	DCS BUS DRIVER LIFE	111	108	163	177	148	(30)
31094519	52103	DCS BUS DRIVER DENTAL	1	-	-	-	-	0
31094519	52106	DCS BUS DRIVER RX OTHER	5,033	5,109	-	-	-	0
31094519	52108	DCS BUS DRIVER PHYS REIMB	368	335	-	437	437	(0)
31094519	52112	DCS BUS DRIVER UNIFORM ALLOW	-	16	-	-	-	0
31094519	52121	DCS BUS DRIVER HEALTH	21,341	22,935	30,231	46,666	43,593	(3,073)
31094519	52124	DCS BUS DRIVER DENTAL	1,453	1,408	2,058	1,874	1,831	(43)
31094519	52204	DCS BUS DRIVER NC DRIVER	6,995	7,671	11,327	10,938	9,893	(1,045)
31094519	52301	DCS BUS DRIVER FICA	3,601	3,379	4,384	5,813	5,027	(785)
31094519	52302	DCS BUS DRIVER MED	847	796	1,025	1,359	1,176	(184)
31094519	52901	DCS BUS DRIVER FSA/DEP	56	93	170	98	79	(20)
31094522	51115	DCS SUB BUS DRIVER SALARY	3,938	5,641	12,989	4,533	4,533	0
31094522	51201	DCS SUB BUS DRIVER REGULAR OT	14	-	-	-	-	0
31094522	52101	DCS SUB BUS DRIVER HEALTH	59	-	-	-	-	0
31094522	52102	DCS SUB BUS DRIVER LIFE	8	8	21	-	-	0
31094522	52106	DCS SUB BUS DRIVER RX OTHER	72	144	-	-	-	0
31094522	52108	DCS SUB BUS DRIVER PHYS REIMB	2	-	-	-	-	0
31094522	52121	DCS SUB BUS DRIVER HEALTH	261	770	3,618	-	-	0
31094522	52124	DCS SUB BUS DRIVER DENTAL	46	45	180	-	-	0
31094522	52204	DCS SUB BUS DRIVER NC PENSION	403	577	1,499	-	-	0
31094522	52301	DCS SUB BUS DRIVER FICA	241	335	739	281	281	0
31094522	52302	DCS SUB BUS DRIVER MED	56	78	173	66	66	0
31094522	52901	DCS SUB BUS DRIVER FSA/DEP	4	4	79	-	-	0
31094600	51110	DCS TA SALARY	60,864	59,086	68,040	42,505	44,202	1,697
31094600	52101	DCS TA HEALTH	350	-	-	-	-	0
31094600	52102	DCS TA LIFE	116	116	158	126	126	0
31094600	52106	DCS TA RX OTHER	6,202	6,101	-	-	-	0
31094600	52121	DCS TA HEALTH	25,484	26,435	38,054	41,684	42,274	590
31094600	52124	DCS TA DENTAL	1,706	1,740	2,015	1,792	1,765	(27)
31094600	52204	DCS TA NC PENSION	5,331	5,683	7,175	7,056	6,946	(110)
31094600	52301	DCS TA FICA	3,334	3,211	3,603	2,064	2,103	39
31094600	52302	DCS TA MED	780	751	843	483	492	9
31094600	52901	DCS TA FSA/DEP	-	-	-	-	-	0
31094615	51110	DCS LITERACY ASST SALARY	(2,393)	-	-	21,105	21,313	208

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31094615	52102	DCS LITERACY ASSIST LIFE	-	-	-	180	180	0
31094615	52105	DCS LITERACY ASST DISAB	-	-	-	88	88	0
31094615	52121	DCS LITERACY ASST HEALTH	-	-	-	8,255	8,521	266
31094615	52124	DCS LITERACY ASST DENTAL	-	-	-	334	334	0
31094615	52204	DCS LITERACY ASST NC PENSION	-	-	-	2,111	2,131	21
31094615	52301	DCS LITERACY ASSISTANT FICA	(148)	-	-	1,175	1,184	9
31094615	52302	DCS LITERACY ASSISTANT MED	(35)	-	-	275	277	2
31094628	51110	DCS AUX BLDG AIDE SALARY	24,739	25,231	27,489	70,109	72,060	1,951
31094628	52101	DCS AUX BLDG AIDE HEALTH	175	-	-	-	-	0
31094628	52102	DCS AUX BLDG AIDE LIFE	52	53	65	63	63	0
31094628	52106	DCS AUX BLDG AIDE RX OTHER	2,561	2,574	-	-	-	0
31094628	52121	DCS AUX BLDG AIDE HEALTH	9,611	9,722	12,575	17,021	17,570	549
31094628	52124	DCS AUX BLDG AIDE DENTAL	759	778	796	869	869	0
31094628	52204	DCS AUX BLDG AIDE NC PENSION	3,245	3,466	7,680	4,704	4,631	(74)
31094628	52301	DCS AUXILIARY BLDG AIDE FICA	1,324	1,347	1,449	4,069	4,182	112
31094628	52302	DCS AUX BLDG AIDE MED	310	315	339	952	978	26
31094628	52901	DCS AUX BLDG AIDE FSA/DEP	137	245	379	150	150	0
31094705	51110	DCS CUSTODIAN SALARY	89,121	88,971	91,302	88,879	90,327	1,448
31094705	51201	DCS CUSTODIAN REGULAR OT	341	6	1,416	3,500	3,500	0
31094705	51202	DCS CUSTODIAN SNOW OT	375	381	152	160	160	(0)
31094705	51203	DCS CUSTODIAN EVENT OT	-	871	1,020	-	-	0
31094705	52102	DCS CUSTODIAN LIFE	126	126	163	126	126	0
31094705	52106	DCS CUSTODIAN RX OTHER	2,789	2,789	-	-	-	0
31094705	52109	DCS CUSTODIAN IN LIEU	-	1,410	3,000	-	3,000	3,000
31094705	52121	DCS CUSTODIAN HEALTH	10,149	10,537	13,726	40,421	8,691	(31,730)
31094705	52124	DCS CUSTODIAN DENTAL	1,654	1,687	869	869	289	(580)
31094705	52204	DCS CUSTODIAN NC PENSION	9,994	11,190	12,797	13,312	13,104	(208)
31094705	52301	DCS CUSTODIAN FICA	5,344	5,392	5,648	5,097	5,874	777
31094705	52302	DCS CUSTODIAN MED	1,250	1,261	1,321	1,192	1,374	182
31094705	52901	DCS CUSTODIAN FSA/DEP	-	133	412	-	-	0
31094903	51115	DCS SUB CUSTODIAN SALARY	7,011	5,815	5,467	9,215	5,894	(3,321)
31094903	51201	DCS SUB CUSTODIAN REGULAR OT	-	-	-	-	-	0
31094903	52102	DCS SUB CUSTODIAN LIFE	-	-	4	-	-	0
31094903	52124	DCS SUB CUSTODIAN DENTAL	-	-	-	-	-	0
31094903	52301	DCS SUB CUSTODIAN FICA	435	361	339	571	365	(206)
31094903	52302	DCS SUB CUSTODIAN MED	102	84	79	134	85	(48)
31094905	51110	DCS MECHANIC SALARY	(629)	-	419	13,555	13,804	249
31094905	51201	DCS MECHANIC REGULAR OT	-	-	-	203	203	(0)
31094905	52102	DCS MECHANIC LIFE	-	-	1	17	17	0

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31094905	52121	DCS MECHANIC HEALTH	-	-	26	5,537	3,550	(1,986)
31094905	52124	DCS MECHANIC DENTAL	-	-	-	239	157	(82)
31094905	52204	DCS MECHANIC NC PENSION	-	-	223	1,800	1,772	(28)
31094905	52301	DCS MECHANIC FICA	(38)	-	25	769	811	42
31094905	52302	DCS MECHANIC MED	(9)	-	6	180	190	10
31094905	52901	DCS MECHANIC FSA/DEP	-	-	2	20	20	0
TOTAL	Dunn's Corners		4,034,417	4,442,491	4,972,009	5,150,306	5,125,399	(24,907)
31100121	54320	SES TECH REPAIRS	-	-	-	-	-	0
31100121	54407	SES PUBLIC TECH INTERNET	8,264	(2,539)	1,976	922	2,982	2,060
31100121	56101	SES SUPPLY/MAT TECH GEN	1,159	11,833	(30)	-	-	0
31100121	56501	SES COMPUTER SUPPLIES	-	-	-	1,200	500	(700)
31100121	57309	SES TECH HARDWARE	3,544	7,417	-	3,611	4,085	474
31100121	57311	SES TECH SOFTWARE	32,530	7,705	17,420	17,021	18,438	1,417
31100122	55111	SES FIELD TRIP	4,791	4,509	5,578	8,050	7,600	(450)
31100122	55501	SES PRINTING	-	-	25	1,010	927	(82)
31100122	56101	SES SUPPLY/MAT GEN	44,119	23,527	31,340	36,734	45,363	8,629
31100122	56401	SES TEXTBOOKS	8,003	11,445	11,870	17,449	26,472	9,023
31100122	56404	SES PERIODICALS	3,447	-	2,853	19,664	18,714	(950)
31100122	56409	SES ELECTRONIC TEXTBOOKS	-	-	-	6,300	9,200	2,900
31100122	57306	SES FURNITURE	905	(5,070)	-	-	-	0
31100122	57311	SES TECH SOFTWARE	4,850	2,711	-	-	-	0
31102122	56101	SES SUPPLY/MATERIAL	933	835	-	2,653	2,462	(191)
31110000	51110	SES INST TCHR SALARY	1,108,358	1,070,254	1,092,001	1,029,084	899,673	(129,411)
31110000	51327	SES INST TCHR OTHER	4,000	4,000	8,000	8,000	1,600	(6,400)
31110000	52101	SES INST TCHR HEALTH	10,502	-	-	-	-	0
31110000	52102	SES INST TCHR LIFE	1,165	1,164	1,567	1,170	1,080	(90)
31110000	52105	SES INST TCHR DISAB	1,625	1,415	1,533	1,041	960	(80)
31110000	52106	SES INST TCHR RX OTHER	22,537	18,784	-	-	-	0
31110000	52109	SES INST TCHR IN LIEU	3,000	3,000	3,000	3,000	3,000	0
31110000	52121	SES INST TCHR HEALTH	115,081	115,698	172,139	189,072	184,764	(4,308)
31110000	52124	SES INST TCHR DENTAL	8,463	8,051	9,229	9,207	8,848	(359)
31110000	52202	SES INST TCHR FUTURE	-	16,400	3,020	2,600	2,400	(200)
31110000	52203	SES INST TCHR TCHR/ADM	144,294	140,895	145,136	139,488	127,260	(12,228)
31110000	52207	SES INST TCHR SURV	1,363	1,363	1,725	1,495	1,380	(115)
31110000	52213	SES INST TCHR TCHR/ADM	26,493	31,575	29,819	27,628	24,128	(3,500)
31110000	52302	SES INST TCHR MED	15,643	15,241	15,570	14,399	12,281	(2,118)
31110000	52901	SES INST TCHR FSA/DEP	-	-	2	-	-	0

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31110001	56101	SES SUPPLY/MAT GRADE K	229	3,589	1,273	-	-	0
31110020	53503	SES SPED TESTING	571	2,183	(44)	-	-	0
31110020	56101	SES SPED SUPPLY/MAT GEN	339	276	-	-	-	0
31110020	56110	SES SPED TEST SUPPLIES	1,447	413	2,668	3,000	2,800	(200)
31110020	56501	SES SPED COMPUTER SUPPLIES	167	-	100	-	-	0
31110020	57311	SES SPED TECH SOFTWARE	447	561	625	-	-	0
31110021	51110	SES SPED TCHR SALARY	218,588	129,160	129,871	217,418	220,559	3,141
31110021	51327	SES SPED TCHR OTHER	-	-	800	3,717	1,600	(2,117)
31110021	52101	SES SPED TCHR HEALTH	21	-	-	-	-	0
31110021	52102	SES SPED TCHR LIFE	224	155	208	270	270	0
31110021	52105	SES SPED TCHR DISAB	327	198	203	240	240	0
31110021	52106	SES SPED TCHR RX OTHER	8,645	3,676	-	-	-	0
31110021	52109	SES SPED TCHR IN LIEU	-	-	-	3,000	3,000	0
31110021	52121	SES SPED TCHR HEALTH	32,526	14,538	18,236	42,189	41,500	(689)
31110021	52124	SES SPED TCHR DENTAL	2,358	1,037	1,069	2,177	2,137	(40)
31110021	52202	SES SPED TCHR FUTURE	-	1,200	400	600	600	0
31110021	52203	SES SPED TCHR TCHR/ADM	29,320	16,883	16,995	29,743	31,369	1,626
31110021	52207	SES SPED TCHR SURV	288	192	230	345	345	0
31110021	52213	SES SPED TCHR TCHR/ADM	3,987	3,859	3,896	7,088	7,117	28
31110021	52302	SES SPED TCHR MED	3,012	1,804	1,812	3,107	3,088	(19)
31110040	51110	SES ESL TCHR SALARY	168,746	265,888	265,553	209,864	212,879	3,015
31110040	51327	SES ESL TCHR OTHER	-	2,917	3,797	2,047	-	(2,047)
31110040	52101	SES ESL TCHR HEALTH	191	-	-	-	-	0
31110040	52102	SES ESL TCHR LIFE	149	246	324	216	216	0
31110040	52105	SES ESL TCHR DISAB	219	297	319	192	192	0
31110040	52106	SES ESL TCHR RX OTHER	6,410	2,768	-	-	-	0
31110040	52121	SES ESL TCHR HEALTH	24,115	40,912	41,427	44,234	43,154	(1,080)
31110040	52124	SES ESL TCHR DENTAL	2,064	2,434	2,399	2,404	2,274	(130)
31110040	52202	SES ESL TCHR FUTURE	-	3,000	600	480	480	0
31110040	52203	SES ESL TCHR TCHR/ADM	22,517	34,859	35,079	28,502	30,059	1,557
31110040	52207	SES ESL TCHR SURV	192	288	345	276	276	0
31110040	52213	SES ESL TCHR TCHR/ADM	5,669	5,787	5,841	4,003	4,006	4
31110040	52302	SES ESL TCHR MED	2,337	3,756	3,750	2,959	2,933	(26)
31110040	52917	SES ESL TCHR TUITION REIMB	-	600	-	-	-	0
31110212	56101	SES SUPPLY/MAT LIBRARY	245	-	947	-	-	0
31110212	56402	SES LIBRARY BOOKS	12,045	157	2,380	2,700	2,240	(460)
31110212	57311	SES LIBRARY TECH SOFTWARE	-	263	-	-	-	0
31110216	53411	SES PHYSICIANS	559	559	521	616	616	0
31110216	53412	SES DENTIST	559	559	521	616	616	0

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31110216	56101	SES SUPPLY/MAT HEALTH	152	443	-	-	-	0
31110216	56115	SES MEDICAL SUPPLIES	2,703	1,137	1,628	1,502	1,000	(502)
31110222	53301	SES STAFF DEV TRAINING SERV	2,765	4,942	11,792	2,893	3,500	607
31110222	53303	SES STAFF DEV CONFERENCE	995	1,686	967	-	-	0
31110222	55809	SES STAFF DEV EE TRAVEL TCHR	515	992	1,667	750	950	200
31110222	56101	SES SUPPLY/MAT PD	3,000	-	-	-	-	0
31110222	56403	SES REFERENCE BOOKS	21	-	-	-	-	0
31110232	51110	SES SPED SPCH PATH SALARY	85,795	86,718	100,474	100,882	89,603	(11,279)
31110232	52102	SES SPED SPCH PATH LIFE	75	83	129	108	90	(18)
31110232	52105	SES SPED SPCH PATH DISAB	110	100	128	96	80	(16)
31110232	52109	SES SPED SPCH PATH IN LIEU	3,000	3,000	3,000	3,600	3,000	(600)
31110232	52124	SES SPED SPCH PATH DENTAL	1,020	1,037	1,280	1,250	1,069	(182)
31110232	52202	SES SPED SPCH PATH FUTURE	-	1,120	200	240	200	(40)
31110232	52203	SES SPED SPCH PATH TCHR/ADM	11,494	11,425	13,143	13,569	12,652	(917)
31110232	52207	SES SPED SPCH PATH SURV	96	96	138	138	115	(23)
31110232	52213	SES SPED SPCH PATH TCHR/ADM	-	-	363	376	-	(376)
31110232	52302	SES SPED SPCH PATH MED	1,284	1,297	1,496	1,510	1,339	(171)
31110311	53301	SES TRANS TRAINING SERV	39	38	66	-	-	0
31110311	54314	SE TRANS MAINT & REPAIR BUSES	4,253	701	64	-	4,271	4,271
31110311	54407	SES TRANSPORTATION INTERNET	658	-	-	-	-	0
31110311	55110	SES STUDENT TRANS	30	15	-	-	-	0
31110311	55121	SES VEHICLE REGISTRATION	519	793	1,176	427	427	0
31110311	55201	SES TRANS PROPERTY/LIABILITY	3,169	2,833	2,259	3,958	3,801	(158)
31110311	56112	SES TRANS UNIFORM SUPPLIES	540	634	-	671	671	0
31110311	56202	SES TRANS GASOLINE	17,295	20,536	23,340	25,351	25,351	0
31110311	56207	SES TRANS VEH SUPPLY/PARTS	22,003	17,933	17,423	21,236	16,965	(4,271)
31110311	56211	SES TRANS OTHER SUPPLIES	1,651	165	22	-	-	0
31110311	57305	SES TRANS EQUIPMENT/MACHINERY	-	-	5,026	-	-	0
31110311	57309	SES TRANS TECH HARDWARE	1,988	-	-	-	-	0
31110311	57311	SES TRANS TECH SOFTWARE	620	812	714	3,011	7,844	4,833
31110312	53406	SES FOOD SERVICE OTHER SERV	160	160	160	-	-	0
31110312	54311	SES FOOD SERVICE MAINT & REP	241	1,097	1,585	-	-	0
31110312	56302	SES NON FOOD FOOD SERVICE	613	-	-	-	-	0
31110313	54902	SES SAFETY ALARM & FIRE SAFETY	13,173	4,767	4,862	9,612	5,636	(3,977)
31110321	54201	SES DISPOSAL SERVICES	2,244	4,256	4,266	6,397	6,516	119
31110321	54202	SES SNOW PLOWING	4,829	5,838	4,768	2,755	7,272	4,517
31110321	54203	SES CUSTODIAL SERVICES	13,753	14,691	14,220	14,585	15,673	1,088
31110321	54204	SES GROUNDSKEEPING SERVICES	16,927	1,231	6,270	2,287	3,370	1,083
31110321	54205	SES RODENT & PEST CONTROL	1,142	1,297	1,669	1,400	1,400	0

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31110321	54311	SES MAINT & REPAIR FURN/FIX	20,268	4,883	2,954	7,416	6,984	(433)
31110321	54312	SES MAINT & REPAIR - BUILDING	3,787	8,174	3,044	4,135	10,000	5,865
31110321	54321	SES R & M ELECTRICAL	874	426	75	2,400	1,400	(1,000)
31110321	54322	SES R & M HVAC	8,379	14,853	700	7,000	5,000	(2,000)
31110321	54324	SES R & M PLUMBING	7,335	5,805	2,480	4,000	5,000	1,000
31110321	54325	SES MAINT R & M VANDALISM	-	-	139	-	-	0
31110321	54402	SES WATER/SEWER	2,163	1,719	2,694	1,583	1,583	0
31110321	54403	SES TELEPHONE	10,454	8,655	8,041	8,652	8,652	0
31110321	54406	SES WIRELESS COM	490	594	196	922	922	0
31110321	54602	SES EQUIP RENTAL	246	43	119	140	140	0
31110321	55201	SES PROPERTY/LIABILITY INS	23,108	20,653	16,472	24,619	25,021	402
31110321	56112	SES UNIFORM SUPPLIES	439	344	-	402	-	(402)
31110321	56201	SES NATURAL GAS	21,218	22,510	18,610	23,470	23,470	0
31110321	56207	SES VEH SUPPLY/PARTS	70	-	417	-	-	0
31110321	56209	SES FUEL OIL	394	-	-	200	200	0
31110321	56211	SES OTHER SUPPLIES	1,288	514	745	951	4,200	3,249
31110321	56214	SES PAINT	302	104	118	151	1,000	849
31110321	56215	SES ELECTRICITY	32,744	33,721	37,784	30,718	30,718	0
31110321	56216	SES LUMBER & HARDWARE	49	608	110	650	1,000	350
31110321	56217	SES PLUMBING & HEAT SUPPLIES	555	277	339	6,400	2,000	(4,400)
31110321	56218	SES ELECTRICAL SUPPLIES	3,888	849	243	2,400	1,500	(900)
31110321	56219	SES CUSTODIAL SUPPLIES	2,488	1,997	999	3,446	2,000	(1,446)
31110321	56220	SES SUPPLIES SNOW & ICE	105	81	180	280	100	(180)
31110321	56221	SES LAMPS	90	116	12	-	-	0
31110511	53303	SES PRIN/ASST PRIN CONFERENCE	2,276	1,221	-	107	-	(107)
31110511	58101	SES PRIN/ASST PRIN PROF ORG FE	-	-	-	734	734	0
31110511	58102	SES PRIN/ASST PRIN OTHER DUES	635	-	66	-	-	0
31110512	54311	SES MAINT & REPAIR FURN/FIX	-	-	15	-	-	0
31110512	55501	SES SCHOOL OFFICE PRINTING	-	661	882	-	-	0
31110600	51110	SES ESL TA SALARY	47,683	43,917	43,130	45,366	53,025	7,660
31110600	52101	SES ESL TA HEALTH	-	2,542	-	-	-	0
31110600	52102	SES ESL TA LIFE	95	85	99	102	115	13
31110600	52109	SES ESL TA IN LIEU	2,400	2,400	-	-	-	0
31110600	52121	SES ESL TA HEALTH	-	-	11,718	18,720	24,155	5,435
31110600	52124	SES ESL TA DENTAL	627	605	1,128	1,408	1,581	174
31110600	52204	SES ESL TA NC PENSION	5,474	5,757	6,173	7,620	8,428	807
31110600	52301	SES ESL TA FICA	3,111	3,009	2,437	2,501	2,889	388
31110600	52302	SES ESL TA MED	728	704	574	585	676	91
31110600	52900	SES ESL TA OTHER BENEFITS	-	52	-	-	-	0

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31110600	52901	SES ESL TA FSA/DEP	-	-	118	-	-	0
31111011	51110	SES FOR LANG TCHR SALARY	-	3,979	21,789	22,511	24,842	2,331
31111011	51327	SES FOR LANG TCHR OTHER	-	-	133	133	-	(133)
31111011	52102	SES FOR LANG TCHR LIFE	-	7	36	30	30	0
31111011	52105	SES FOR LANG TCHR DISAB	-	4	20	27	27	0
31111011	52106	SES FOR LANG TCHR RX OTHER	-	318	-	-	-	0
31111011	52121	SES FOR LANG TCHR HEALTH	-	1,601	6,168	7,522	6,679	(843)
31111011	52124	SES FOR LANG TCHR DENTAL	-	90	356	379	356	(22)
31111011	52202	SES FOR LANG TCHR FUTURE	-	100	-	67	67	0
31111011	52203	SES FOR LANG TCHR TCHR/ADM	-	443	2,851	3,046	3,508	462
31111011	52207	SES FOR LANG TCHR SURV	-	-	38	38	38	0
31111011	52213	SES FOR LANG TCHR TCHR/ADM	-	101	654	679	745	66
31111011	52302	SES FOR LANG TCHR MED	-	43	292	312	337	26
31111100	51110	SES HEALTH TCHR SALARY	66,801	73,620	83,758	83,758	58,837	(24,921)
31111100	51327	SES HEALTH TCHR OTHER	-	-	400	400	-	(400)
31111100	52101	SES HEALTH TCHR HEALTH	3,510	-	-	-	-	0
31111100	52102	SES HEALTH TCHR LIFE	75	83	108	90	90	0
31111100	52105	SES HEALTH TCHR DISAB	110	100	107	80	80	0
31111100	52121	SES HEALTH TCHR HEALTH	14,090	18,336	17,889	20,560	21,468	907
31111100	52124	SES HEALTH TCHR DENTAL	572	332	342	363	1,069	705
31111100	52202	SES HEALTH TCHR FUTURE	-	800	442	200	200	0
31111100	52203	SES HEALTH TCHR TCHR/ADM	8,961	9,635	10,960	11,319	8,308	(3,011)
31111100	52207	SES HEALTH TCHR SURV	96	96	115	115	115	0
31111100	52213	SES HEALTH TCHR TCHR/ADM	2,004	2,202	2,513	2,525	1,765	(760)
31111100	52301	SES HEALTH TCHR FICA	-	-	20	-	-	0
31111100	52302	SES HEALTH TCHR MED	913	1,007	1,158	1,172	746	(426)
31111100	52917	SES HEALTH TCHR TUITION REIMB	600	-	-	-	-	0
31111102	51110	SES ART TCHR SALARY	34,188	28,984	19,862	44,097	50,069	5,972
31111102	51327	SES ART TCHR OTHER	-	-	240	240	-	(240)
31111102	52101	SES ART TCHR HEALTH	1,091	-	-	-	-	0
31111102	52102	SES ART TCHR LIFE	38	41	35	72	72	0
31111102	52105	SES ART TCHR DISAB	55	50	35	64	64	0
31111102	52106	SES ART TCHR RX OTHER	-	1,380	-	-	-	0
31111102	52121	SES ART TCHR HEALTH	7,238	5,967	4,473	12,137	11,103	(1,034)
31111102	52124	SES ART TCHR DENTAL	525	535	315	588	564	(23)
31111102	52202	SES ART TCHR FUTURE	-	500	100	160	160	0
31111102	52203	SES ART TCHR TCHR/ADM	4,529	3,804	2,599	5,963	7,070	1,106
31111102	52207	SES ART TCHR SURV	48	48	38	92	92	0
31111102	52213	SES ART TCHR TCHR/ADM	1,013	870	596	1,330	1,502	172

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Org	Obj	Description	Actual 2016	Actual 2017	Actual 2018	Budget 2019 Revised	Budget 2020	Inc/(Dec)
31111102	52302	SES ART TCHR MED	470	394	270	609	683	73
31111102	52901	SES ART TCHR FSA/DEP	-	25	35	-	-	0
31111112	51110	SES K TCHR SALARY	235,977	240,639	296,513	320,295	262,221	(58,074)
31111112	51327	SES K TCHR OTHER	-	-	1,600	1,600	-	(1,600)
31111112	52101	SES K TCHR HEALTH	3,878	-	-	-	-	0
31111112	52102	SES K TCHR LIFE	225	248	431	360	270	(90)
31111112	52105	SES K TCHR DISAB	329	298	371	320	240	(80)
31111112	52106	SES K TCHR RX OTHER	6,458	6,453	-	-	-	0
31111112	52121	SES K TCHR HEALTH	38,776	44,171	53,564	79,556	57,121	(22,435)
31111112	52124	SES K TCHR DENTAL	3,118	3,167	3,222	4,261	3,206	(1,055)
31111112	52202	SES K TCHR FUTURE	-	3,000	642	800	600	(200)
31111112	52203	SES K TCHR TCHR/AMD	31,648	31,522	38,695	43,295	37,026	(6,269)
31111112	52207	SES K TCHR SURV	288	288	460	460	345	(115)
31111112	52213	SES K TCHR TCHR/ADM	7,494	7,626	9,296	10,084	8,298	(1,786)
31111112	52302	SES K TCHR MED	3,263	3,322	4,106	4,363	3,546	(817)
31111112	52901	SES K TCHR FSA/DEP	-	-	253	-	-	0
31111122	51311	SES TCHR CURRICULUM	-	1,151	-	-	-	0
31111200	56101	SES SUPPLY/MAT PE	185	-	-	350	350	0
31111201	51110	SES PE TCHR SALARY	131,785	75,563	88,128	135,602	117,976	(17,625)
31111201	51327	SES PE TCHR OTHER	-	-	446	446	-	(446)
31111201	52101	SES PE TCHR HEALTH	457	-	-	-	-	0
31111201	52102	SES PE TCHR LIFE	169	104	163	170	132	(38)
31111201	52105	SES PE TCHR DISAB	246	126	158	151	118	(34)
31111201	52106	SES PE TCHR RX OTHER	4,989	1,275	-	-	-	0
31111201	52121	SES PE TCHR HEALTH	20,039	7,954	14,023	19,308	13,043	(6,265)
31111201	52124	SES PE TCHR DENTAL	1,425	509	753	1,095	604	(491)
31111201	52202	SES PE TCHR FUTURE	-	683	50	378	294	(84)
31111201	52203	SES PE TCHR TCHR/ADM	17,604	9,896	11,439	18,298	16,658	(1,640)
31111201	52207	SES PE TCHR SURV	216	121	196	217	169	(48)
31111201	52213	SES PE TCHR TCHR/ADM	3,989	2,333	2,675	4,251	3,754	(497)
31111201	52301	SES PE TCHR FICA	-	-	2	-	-	0
31111201	52302	SES PE TCHR MED	1,815	1,059	1,224	1,905	1,658	(247)
31111203	51110	SES READING TCHR SALARY	34,020	43,159	61,673	52,288	53,042	754
31111203	51327	SES READING TCHR OTHER	-	-	240	240	-	(240)
31111203	52101	SES READING TCHR HEALTH	963	-	-	-	-	0
31111203	52102	SES READING TCHR LIFE	37	41	81	54	54	0
31111203	52105	SES READING TCHR DISAB	54	50	77	48	48	0
31111203	52106	SES READING TCHR RX OTHER	-	1,897	-	-	-	0
31111203	52121	SES READING TCHR HEALTH	2,569	7,615	13,502	12,977	12,881	(97)

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Org	Obj	Description	Actual 2016	Actual 2017	Actual 2018	Budget 2019 Revised	Budget 2020	Inc/(Dec)
31111203	52124	SES READING TCHR DENTAL	166	535	704	625	641	16
31111203	52202	SES READING TCHR FUTURE	-	1,000	100	120	120	0
31111203	52203	SES READING TCHR TCHR/ADM	4,551	5,686	8,027	7,065	7,490	424
31111203	52207	SES READING TCHR SURV	48	48	69	69	69	0
31111203	52213	SES READING TCHR TCHR/ADM	1,018	1,403	2,004	1,707	1,724	17
31111203	52302	SES READING TCHR MED	483	596	850	706	705	(2)
31111222	51303	SES TCHR PROF DEV	3,484	7,708	8,948	-	-	0
31111222	52101	SES TCHR STAFF DEV HEALTH	0	-	-	-	-	0
31111222	52102	SES TCHR STAFF DEV LIFE	5	3	-	-	-	0
31111222	52105	SES TCHR STAFF DEV DISAB	-	14	8	-	-	0
31111222	52106	SES TCHR STAFF DEV RX OTHER	24	48	-	-	-	0
31111222	52121	SES TCHR STAFF DEV HEALTH	212	536	472	-	-	0
31111222	52124	SES TCHR STAFF DEV DENTAL	15	38	25	-	-	0
31111222	52301	SES STAFF DEV TCHR FICA	43	22	130	-	-	0
31111222	52302	SES STAFF DEV TCHR MED	48	106	114	-	-	0
31111295	51115	SES SUB TCHR SALARY	44,913	51,156	73,216	52,625	52,969	344
31111295	52102	SES SUB TCHR LIFE	8	-	0	180	180	0
31111295	52105	SES SUB TCHR DISAB	4	-	0	88	88	0
31111295	52109	SES SUB TCHR IN LIEU	-	-	-	3,783	3,783	0
31111295	52121	SES SUB TCHR HEALTH	-	-	94	-	-	0
31111295	52124	SES SUB TCHR DENTAL	-	-	5	-	-	0
31111295	52204	SES SUB TCHR NC PENSION	-	-	-	2,310	2,344	34
31111295	52301	SES SUB TCHR FICA	2,638	3,172	4,532	3,263	3,284	21
31111295	52302	SES SUB TCHR MED	652	742	1,061	818	823	5
31111296	51115	SES LT SUB TCHR SALARY	-	4,900	24,425	-	-	0
31111296	52301	SES LT SUB TCHR FICA	-	304	1,514	-	-	0
31111296	52302	SES LT SUB TCHR MED	-	71	354	-	-	0
31111600	51110	SES MUSIC TCHR SALARY	42,003	57,363	69,228	85,858	87,115	1,256
31111600	51327	SES MUSIC TCHR OTHER	-	-	400	400	-	(400)
31111600	52101	SES MUSIC TCHR HEALTH	5	-	-	-	-	0
31111600	52102	SES MUSIC TCHR LIFE	38	59	84	90	90	0
31111600	52105	SES MUSIC TCHR DISAB	55	72	85	80	80	0
31111600	52106	SES MUSIC TCHR RX OTHER	1,836	2,503	-	-	-	0
31111600	52121	SES MUSIC TCHR HEALTH	6,907	9,899	13,382	21,629	21,468	(161)
31111600	52124	SES MUSIC TCHR DENTAL	509	762	783	1,042	1,069	27
31111600	52202	SES MUSIC TCHR FUTURE	-	750	180	200	200	0
31111600	52203	SES MUSIC TCHR TCHR/ADM	5,634	7,522	9,054	11,602	12,301	699
31111600	52207	SES MUSIC TCHR SURV	48	64	61	115	115	0
31111600	52213	SES MUSIC TCHR TCHR/ADM	-	345	162	-	-	0

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Org	Obj	Description	Actual 2016	Actual 2017	Actual 2018	Budget 2019 Revised	Budget 2020	Inc/(Dec)
31111600	52302	SES MUSIC TCHR MED	576	785	952	1,158	1,156	(3)
31111601	56101	SES SUPPLY/MAT MUSIC	-	-	-	500	500	0
31111601	56108	SES MUSIC	1,184	1,253	1,360	-	-	0
31111603	51110	SES LIBRARIAN SALARY	58,276	60,630	63,120	64,732	68,824	4,093
31111603	51327	SES LIBRARIAN OTHER	-	2,917	6,017	6,017	4,300	(1,717)
31111603	52101	SES LIBRARIAN HEALTH	1,675	-	-	-	-	0
31111603	52102	SES LIBRARIAN LIFE	75	83	108	90	90	0
31111603	52105	SES LIBRARIAN DISAB	109	100	107	80	80	0
31111603	52121	SES LIBRARIAN HEALTH	14,472	18,387	17,849	20,560	20,032	(528)
31111603	52124	SES LIBRARIAN DENTAL	1,049	1,070	975	1,135	1,069	(67)
31111603	52202	SES LIBRARIAN FUTURE	-	600	272	200	200	0
31111603	52203	SES LIBRARIAN TCHR/ADM	7,808	8,349	8,584	9,516	10,325	809
31111603	52207	SES LIBRARIAN SURV	96	96	115	115	115	0
31111603	52213	SES LIBRARIAN TCHR/ADM	1,746	1,901	1,968	2,122	2,194	71
31111603	52302	SES LIBRARIAN MED	758	881	939	975	991	16
31111603	52901	SES LIBRARIAN FSA/DEP	31	20	-	-	-	0
31111603	52903	SES LIBRARIAN TUITION REIMB	600	-	-	-	-	0
31111603	52917	SES LIBRARIAN TUITION REIMB	600	-	-	-	-	0
31111700	56101	SES SUPPLY/MAT SCIENCE	10,763	10,290	11,145	13,896	13,750	(146)
31111703	51110	SES SPED SOCIAL WRKR SALARY	33,956	70,008	75,898	51,748	87,503	35,755
31111703	51327	SES SPED SOCIAL WRKR OTHER	1,497	5,986	5,986	3,592	-	(3,592)
31111703	52101	SES SPED SOCIAL WRKR HEALTH	1,000	-	-	-	-	0
31111703	52102	SES SPED SOCIAL WRKR LIFE	36	83	108	54	90	36
31111703	52105	SES SPED SOCIAL WRKR DISAB	55	100	107	48	80	32
31111703	52109	SES SPED SOCIAL WRKR IN LIEU	750	1,500	3,000	1,800	-	(1,800)
31111703	52121	SES SPED SOCIAL WRKR HEALTH	2,147	-	-	-	20,032	20,032
31111703	52124	SES SPED SOCIAL WRKR DENTAL	164	-	-	-	1,069	1,069
31111703	52202	SES SPED SOCIAL WRKR FUTURE	-	1,000	200	120	200	80
31111703	52203	SES SPED SOCIAL WRKR TCHR/ADM	4,755	10,012	10,716	7,443	12,355	4,912
31111703	52207	SES SPED SOCIAL WRKR SURV	48	96	115	69	115	46
31111703	52213	SES SPED SOCIAL WRKR TCHR/ADM	1,063	2,280	2,457	1,660	3,063	1,402
31111703	52302	SES SPED SOCIAL WRKR MED	512	1,109	1,225	829	1,200	371
31111703	52901	SES SPED SOCIAL WRKR FSA/DEP	62	265	159	-	-	0
31111704	51110	SES SPED PSYCHOLOGIST SALARY	-	21,769	43,952	43,952	44,580	628
31111704	51327	SES SPED PSYCHOLOGIST OTHER	-	-	200	200	-	(200)
31111704	52102	SES SPED PSYCHOLOGIST LIFE	-	15	54	45	45	0
31111704	52105	SES SPED PSYCHOLOGIST DISAB	-	27	54	40	40	0
31111704	52106	SES SPED PSYCH RX OTHER	-	566	-	-	-	0
31111704	52121	SES SPED PSYCHOLOGIST HEALTH	-	3,176	9,250	10,814	10,734	(81)

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<u>Org</u>	<u>Obj</u>	<u>Description</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Budget 2019 Revised</u>	<u>Budget 2020</u>	<u>Inc/(Dec)</u>
31111704	52124	SES SPED PSYCHOLOGIST DENTAL	-	216	534	521	534	13
31111704	52202	SES SPED PSYCHOLOGIST FUTURE	-	400	100	100	100	0
31111704	52203	SES SPED PSYCHOLOGIST TCHR/ADM	-	2,869	5,752	5,938	6,295	356
31111704	52207	SES SPED PSYCHOLOGIST SURV	-	-	58	58	58	0
31111704	52213	SES SPED PSYCHOLOGIST TCHR/ADM	-	653	1,319	1,325	1,337	13
31111704	52302	SES SPED PSYCHOLOGIST MED	-	301	602	594	593	(1)
31112046	51110	SES SPED TA SALARY	-	106,958	154,762	148,823	15,067	(133,756)
31112046	52102	SES SPED TA LIFE	-	213	390	296	63	(233)
31112046	52106	SES SPED TA RX OTHER	-	8,460	-	-	-	0
31112046	52109	SES SPED TA IN LIEU	-	2,010	-	-	-	0
31112046	52121	SES SPED TA HEALTH	-	38,032	83,195	94,473	8,691	(85,782)
31112046	52124	SES SPED TA DENTAL	-	2,691	4,289	3,966	869	(3,097)
31112046	52204	SES SPED TA NC PENSION	-	14,255	21,894	24,461	2,315	(22,146)
31112046	52301	SES SPED TA FICA	-	5,721	7,785	7,745	786	(6,959)
31112046	52302	SES SPED TA MED	-	1,342	1,821	1,811	184	(1,627)
31112046	52901	SES SPED TA FSA/DEP	-	1,023	1,952	600	150	(450)
31112101	51110	SES SPED TA SALARY	78,516	-	-	-	-	0
31112101	52101	SES SPED TA HEALTH	149	-	-	-	-	0
31112101	52102	SES SPED TA LIFE	176	-	-	-	-	0
31112101	52106	SES SPED TA RX OTHER	6,471	-	-	-	-	0
31112101	52109	SES SPED TA IN LIEU	1,415	-	-	-	-	0
31112101	52121	SES SPED TA HEALTH	29,668	-	-	-	-	0
31112101	52124	SES SPED TA DENTAL	1,772	-	-	-	-	0
31112101	52204	SES SPED TA NC PENSION	10,071	-	-	-	-	0
31112101	52301	SES SPED TA FICA	4,338	-	-	-	-	0
31112101	52302	SES SPED TA MED	1,015	-	-	-	-	0
31112101	52901	SES SPED TA FSA/DEP	258	-	-	-	-	0
31112103	51110	SES SPED M&M TCHR SALARY	-	86,718	87,547	-	-	0
31112103	51327	SES SPED M&M TCHR OTHER	-	2,917	2,917	-	-	0
31112103	52102	SES SPED M&M TCHR LIFE	-	80	108	-	-	0
31112103	52105	SES SPED M&M TCHR DISAB	-	97	106	-	-	0
31112103	52121	SES SPED M&M TCHR HEALTH	-	17,345	17,462	-	-	0
31112103	52124	SES SPED M&M TCHR DENTAL	-	1,045	970	-	-	0
31112103	52202	SES SPED M&M TCHR FUTURE	-	1,000	200	-	-	0
31112103	52203	SES SPED M&M TCHR TCHR/ADM	-	11,765	11,869	-	-	0
31112103	52207	SES SPED M&M TCHR SURV	-	96	115	-	-	0
31112103	52213	SES SPED M&M TCHR TCHR/ADM	-	3,137	3,166	-	-	0
31112103	52302	SES SPED M&M TCHR MED	-	1,219	1,224	-	-	0
31112140	53502	SES HEALTH OTHER TECH SERV	-	11,755	112	3,673	3,638	(35)

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31112142	51110	SES SPED BUS DRIVER SALARY	-	-	-	-	16,671	16,671
31112142	52102	SES SPED BUS DRIVER LIFE	-	-	-	-	30	30
31112142	52121	SES SPED BUS DRIVER HEALTH	-	-	-	-	3,912	3,912
31112142	52124	SES SPED BUS DRIVER DENTAL	-	-	-	-	235	235
31112142	52204	SES SPED BUS DRIVER NC PENSION	-	-	-	-	1,911	1,911
31112142	52301	SES SPED BUS DRIVER FICA	-	-	-	-	974	974
31112142	52302	SES SPED BUS DRIVER MED	-	-	-	-	228	228
31112232	55809	SES SPED SW EE TRAVEL TCHR	-	-	76	-	-	0
31112500	51110	SES PRIN/ ASST PRIN SALARY	116,337	110,682	115,182	114,781	116,454	1,673
31112500	52102	SES PRIN/ASST PRIN LIFE	207	226	225	180	225	45
31112500	52105	SES PRIN/ASST PRIN DISAB	81	117	129	88	88	0
31112500	52106	SES PRIN/ASST PRIN RX OTHER	3,256	3,686	-	-	-	0
31112500	52121	SES PRIN/ASST PRIN HEALTH	12,177	14,361	18,514	22,941	23,681	740
31112500	52124	SES PRIN/ASST PRIN DENTAL	900	1,035	1,061	1,060	1,060	0
31112500	52203	SES PRIN/ASST PRIN TCHR/ADM	14,873	14,974	14,985	15,438	15,663	225
31112500	52207	SES PRIN/ASST PRIN SURV	96	96	115	115	115	0
31112500	52302	SES PRIN/ASST PRIN MED	1,626	1,542	1,605	1,577	1,599	22
31114108	51110	SES SECRETARY SALARY	39,979	40,464	42,412	41,728	42,350	622
31114108	51201	SES SECRETARY REGULAR OT	139	524	271	750	750	0
31114108	52101	SES SECRETARY HEALTH	175	-	-	-	-	0
31114108	52102	SES SECRETARY LIFE	185	180	216	180	180	0
31114108	52105	SES SECRETARY DISAB	74	98	107	88	88	0
31114108	52106	SES SECRETARY RX OTHER	3,356	3,648	-	-	-	0
31114108	52121	SES SECRETARY HEALTH	12,552	14,142	17,611	23,657	24,421	763
31114108	52124	SES SECRETARY DENTAL	885	962	970	1,051	1,051	0
31114108	52204	SES SECRETARY NC PENSION	4,081	4,280	4,457	4,173	4,235	62
31114108	52301	SES SECRETARY FICA	2,175	2,186	2,261	2,309	2,337	29
31114108	52302	SES SECRETARY MED	509	511	529	540	547	7
31114108	52901	SES SECRETARY FSA/DEP	150	257	382	150	150	0
31114116	51115	SES SUB SECRETARY SALARY	3,924	1,997	2,086	3,369	3,369	0
31114116	51201	SES SUB SECRETARY REGULAR OT	14	-	-	-	-	0
31114116	52102	SES SUB SECRETARY LIFE	6	2	5	-	-	0
31114116	52106	SES SUB SECRETARY RX OTHER	395	195	-	-	-	0
31114116	52121	SES SUB SECRETARY HEALTH	1,436	735	1,033	-	-	0
31114116	52124	SES SUB SECRETARY DENTAL	117	59	65	-	-	0
31114116	52204	SES SUB SECRETARY NC PENSION	508	260	286	-	-	0
31114116	52301	SES SUB SECRETARY FICA	217	110	113	209	209	0
31114116	52302	SES SUB SECRETARY MED	51	26	26	49	49	0
31114116	52901	SES SUB SECRETARY FSA/DEP	20	14	30	-	-	0

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Org	Obj	Description	Actual 2016	Actual 2017	Actual 2018	Budget 2019 Revised	Budget 2020	Inc/(Dec)
31114509	51110	SES BUS MONITOR SALARY	77,283	91,107	93,152	96,798	94,967	(1,831)
31114509	52101	SES BUS MONITOR HEALTH	20	-	-	-	-	0
31114509	52102	SES BUS MONITOR LIFE	55	102	140	159	153	(6)
31114509	52106	SES BUS MONITOR RX OTHER	574	333	-	-	-	0
31114509	52112	SES BUS MONITOR UNIFORM ALLOW	19	-	-	-	-	0
31114509	52121	SES BUS MONITOR HEALTH	2,338	1,259	1,496	-	-	0
31114509	52124	SES BUS MONITOR DENTAL	160	101	95	-	-	0
31114509	52204	SES BUS MONITORS NC PENSION	1,287	1,593	1,417	504	485	(19)
31114509	52301	SES BUS MONITORS FICA	4,728	5,609	5,734	6,001	5,888	(114)
31114509	52302	SES BUS MONITOR MED	1,106	1,312	1,341	1,404	1,377	(27)
31114509	52901	SES BUS MONITORS FSA/DEP	19	24	45	-	-	0
31114512	51110	SES SPED BUS AIDE SALARY	(1,569)	20,288	30,324	28,150	24,885	(3,264)
31114512	51201	SES SPED BUS AIDE REGULAR OT	(48)	-	-	-	-	0
31114512	52102	SES SPED BUS AIDE LIFE	-	27	60	47	37	(10)
31114512	52106	SES SPED BUS AIDE RX OTHER	11	1,801	-	-	-	0
31114512	52121	SES SPED BUS AIDE HEALTH	39	7,002	10,089	10,481	10,786	305
31114512	52124	SES SPED BUS AIDE DENTAL	3	544	494	312	595	283
31114512	52204	SES SPED BUS AIDE NC PENSION	10	2,188	3,775	3,446	3,203	(243)
31114512	52301	SES SPED BUS AIDE FICA	5	1,113	1,708	1,594	1,382	(212)
31114512	52302	SES SPED BUS AIDE MED	1	260	400	373	323	(49)
31114512	52901	SES SPED BUS AIDE FSA/DEP	-	-	184	-	-	0
31114519	51110	SES BUS DRIVER SALARY	55,202	63,605	63,527	103,048	89,652	(13,395)
31114519	51201	SES BUS DRIVER REGULAR OT	(402)	587	-	3,873	3,873	0
31114519	51307	SES ASP BUS DRIVER	1,612	866	1,070	-	-	0
31114519	52101	SES BUS DRIVER HEALTH	97	-	-	-	-	0
31114519	52102	SES BUS DRIVER LIFE	119	123	149	182	152	(30)
31114519	52103	SES BUS DRIVER DENTAL	1	-	-	-	-	0
31114519	52106	SES BUS DRIVER RX OTHER	5,148	5,848	-	-	-	0
31114519	52108	SES BUS DRIVER PHYS REIMB	320	380	-	450	450	0
31114519	52112	SES BUS DRIVER UNIFORM ALLOW	-	18	-	-	-	0
31114519	52121	SES BUS DRIVER HEALTH	8,689	26,271	27,687	47,905	44,844	(3,061)
31114519	52124	SES BUS DRIVER DENTAL	1,481	1,614	1,885	1,928	1,884	(44)
31114519	52204	SES BUS DRIVER NC PENSION	6,970	8,775	10,375	11,217	10,179	(1,038)
31114519	52301	SES BUS DRIVER FICA	3,515	3,881	4,044	5,940	5,141	(799)
31114519	52302	SES BUS DRIVER MED	818	914	946	1,389	1,202	(187)
31114519	52901	SES BUS DRIVER FSA/DEP	45	140	157	101	81	(20)
31114522	51115	SES SUB BUS DRIVER SALARY	4,655	6,394	11,798	4,664	4,664	0
31114522	51201	SES SUB BUS DRIVER REGULAR OT	18	-	-	-	-	0
31114522	52101	SES SUB BUS DRIVER HEALTH	67	-	-	-	-	0

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31114522	52102	SES SUB BUS DRIVER LIFE	8	9	20	-	-	0
31114522	52106	SES SUB BUS DRIVER RX OTHER	83	163	-	-	-	0
31114522	52108	SES SUB BUS DRIVER PHYS REIMB	2	-	-	-	-	0
31114522	52121	SES SUB BUS DRIVER HEALTH	303	872	3,286	-	-	0
31114522	52124	SES SUB BUS DRIVER DENTAL	53	50	164	-	-	0
31114522	52204	SES SUB BUS DRIVER NC PENSION	465	654	1,362	-	-	0
31114522	52301	SES SUB BUS DRIVER FICA	285	379	656	289	289	0
31114522	52302	SES SUB BUS DRIVER MED	67	89	153	68	68	0
31114522	52901	SES SUB BUS DRIVER FSA/DEP	4	5	72	-	-	0
31114600	51110	SES TA SALARY	55,299	51,883	54,966	56,807	29,435	(27,372)
31114600	52101	SES TA HEALTH	500	300	-	-	-	0
31114600	52102	SES TA LIFE	116	116	137	126	63	(63)
31114600	52106	SES TA RX OTHER	6,115	6,014	-	-	-	0
31114600	52121	SES TA HEALTH	25,167	26,105	26,251	32,551	24,155	(8,396)
31114600	52124	SES TA DENTAL	1,680	1,713	1,765	1,765	869	(896)
31114600	52204	SES TA NC PENSION	6,822	7,155	7,736	9,408	4,631	(4,778)
31114600	52301	SES TA FICA	2,802	2,583	2,773	3,049	1,437	(1,612)
31114600	52302	SES TA MED	655	600	649	713	336	(377)
31114600	52901	SES TA FSA/DEP	300	531	828	300	150	(150)
31114615	51110	SES LITERACY ASST SALARY	18,188	16,362	18,755	21,105	21,313	208
31114615	52102	SES LITERACY ASST LIFE	-	-	-	180	180	0
31114615	52105	SES LITERACY ASST DISAB	-	-	-	88	88	0
31114615	52109	SES LITERACY ASST IN LIEU	-	-	-	3,783	3,783	0
31114615	52204	SES LITERACY ASST NC PENSION	-	-	-	2,111	2,131	21
31114615	52301	SES LITERACY ASSISTANT FICA	1,082	1,060	1,163	1,309	1,321	13
31114615	52302	SES LITERACY ASSISTANT MED	253	248	272	361	364	3
31114622	51115	SES SUB TA SALARY	-	9,823	-	-	-	0
31114622	52301	SES SUB TA FICA	-	480	-	-	-	0
31114622	52302	SES SUB TA MED	-	112	-	-	-	0
31114628	51110	SES AUX BLDG AIDE SALARY	23,375	25,582	29,830	70,109	72,060	1,951
31114628	52101	SES AUX BLDG AIDE HEALTH	325	-	-	-	-	0
31114628	52102	SES AUX BLDG AIDE LIFE	51	60	59	63	63	0
31114628	52106	SES AUX BLDG AIDE RX OTHER	2,482	2,682	-	-	-	0
31114628	52121	SES AUX BLDG AIDE HEALTH	9,030	10,131	11,774	17,552	17,570	17
31114628	52124	SES AUX BLDG AIDE DENTAL	736	811	745	896	869	(27)
31114628	52204	SES AUX BLDG AIDE NC PENSION	2,997	3,576	6,843	4,704	4,631	(74)
31114628	52301	SES AUX BLDG AIDE FICA	1,326	1,481	1,649	4,104	4,182	78
31114628	52302	SES AUX BLDG AIDE MED	310	346	386	960	978	18
31114628	52901	SES AUX BLDG AIDE FSA/DEP	130	247	345	150	150	0

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31114705	51110	SES CUSTODIAN SALARY	89,386	89,309	91,615	89,179	92,750	3,571
31114705	51201	SES CUSTODIAN REGULAR OT	3,788	92	2,871	3,500	3,500	0
31114705	51202	SES CUSTODIAN SNOW OT	562	587	496	521	521	0
31114705	51203	SES CUSTODIAN EVENT OT	-	184	-	-	-	0
31114705	52102	SES CUSTODIAN LIFE	126	126	165	126	126	0
31114705	52106	SES CUSTODIAN RX OTHER	2,321	2,321	-	-	-	0
31114705	52121	SES CUSTODIAN HEALTH	15,738	10,863	13,729	16,838	17,382	543
31114705	52124	SES CUSTODIAN DENTAL	551	562	578	579	579	0
31114705	52204	SES CUSTODIAN NC PENSION	9,994	11,190	12,797	13,312	13,104	(208)
31114705	52301	SES CUSTODIAN FICA	5,605	5,656	5,633	5,508	5,721	213
31114705	52302	SES CUSTODIAN MED	1,311	1,323	1,317	1,288	1,338	50
31114705	52901	SES CUSTODIAN FSA/DEP CARE	-	-	-	-	-	0
31114903	51115	SES SUB CUSTODIAN SALARY	11,585	8,352	5,032	9,215	5,894	(3,321)
31114903	52102	SES SUB CUSTODIAN LIFE	-	11	12	-	-	0
31114903	52106	SES SUB CUSTODIAN RX OTHER	-	1	-	-	-	0
31114903	52121	SES SUB CUSTODIAN HEALTH	-	7	-	-	-	0
31114903	52124	SES SUB CUSTODIAN DENTAL	-	0	-	-	-	0
31114903	52301	SES SUB CUSTODIAN FICA	718	518	312	571	365	(206)
31114903	52302	SES SUB CUSTODIAN MED	168	121	73	134	85	(48)
31114903	52901	SES SUB CUSTODIAN FSA/DEP	-	0	-	-	-	0
31114905	51110	SES MECHANIC SALARY	(629)	-	45	12,312	12,538	227
31114905	51201	SES MECHANIC REGULAR OT	-	-	-	184	184	0
31114905	52102	SES MECHANIC LIFE	-	-	-	15	15	0
31114905	52121	SES MECHANIC HEALTH	-	-	24	5,029	3,225	(1,804)
31114905	52124	SES MECHANIC DENTAL	-	-	-	217	142	(75)
31114905	52204	SES MECHANIC NC PENSION	-	-	159	1,635	1,609	(26)
31114905	52301	SES MECHANIC FICA	(38)	-	3	699	737	38
31114905	52302	SES MECHANIC MED	(9)	-	1	163	172	9
31114905	52901	SES MECHANIC FSA/DEP	-	-	-	18	18	0
TOTAL	Springbrook		4,337,293	4,544,741	4,967,408	5,202,594	4,710,284	(492,311)
12003990	51110	ST PIUS BUS DRIVER SALARY	(274)	(374)	(393)	-	-	0
12003990	56202	ST PIUS TRANS GAS	-	-	(44)	-	-	0
TOTAL	St Pius		(274)	(374)	(437)	-	-	0
21034103	51110	WMS SPED TCHR SALARY	57,968	60,218	62,643	65,355	68,532	3,177
21034103	51327	WMS SPED TCHR OTHER	-	-	400	-	-	0

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21034103	52101	WMS SPED TCHR HEALTH	3,008	-	-	-	-	0
21034103	52102	WMS SPED TCHR LIFE	75	83	108	90	90	0
21034103	52105	WMS SPED TCHR DISAB	109	100	107	80	80	0
21034103	52121	WMS SPED TEACHER HEALTH	14,085	18,003	17,452	20,560	20,032	(528)
21034103	52124	WMS SPED TCHR DENTAL	326	332	342	1,135	1,069	(67)
21034103	52202	WMS SPED TCHR FUTURE	-	800	200	200	200	0
21034103	52203	WMS SPED TCHR TCHR/ADM	7,775	7,900	8,197	8,844	9,677	833
21034103	52207	WMS SPED TCHR SURV	96	96	115	115	115	0
21034103	52213	WMS SPED TCHR TCHR/ADM	5,696	1,806	1,879	1,973	2,056	83
21034103	52302	WMS SPED TCHR MED	786	813	847	903	924	21
41030012	51327	WMS AT RISK TCHR OTHER	225	-	-	-	-	0
41030012	52101	WMS AT RISK TCHR HEALTH	0	-	-	-	-	0
41030012	52302	WMS AT RISK TCHR MED	3	-	-	-	-	0
41030020	53303	WMS SPED CONFERENCE	-	-	-	-	-	0
41030020	53503	WMS SPED TESTING	644	1,457	(83)	-	-	0
41030020	56101	WMS SPED SUPPLY/MAT GEN	3,061	756	1,093	-	-	0
41030020	56110	WMS SPED TEST SUPPLIES	1,447	413	2,534	3,000	2,800	(200)
41030020	56404	WMS SPED PERIODICALS	598	-	-	-	-	0
41030020	56501	WMS SPED COMPUTER SUPPLIES	167	588	831	-	-	0
41030020	57311	WMS SPED TECH SOFTWARE	1,489	1,569	1,683	-	-	0
41030021	51110	WMS SPED TCHR SALARY	801,083	860,372	873,046	921,356	1,001,228	79,872
41030021	51327	WMS SPED TCHR OTHER	4,225	4,000	6,400	6,400	1,600	(4,800)
41030021	52101	WMS SPED TCHR HEALTH	5,841	-	-	-	-	0
41030021	52102	WMS SPED TCHR LIFE	800	892	1,179	990	1,080	90
41030021	52105	WMS SPED TCHR DISAB	1,189	1,093	1,168	880	960	80
41030021	52106	WMS SPED TCHR RX OTHER	16,769	17,341	-	-	-	0
41030021	52109	WMS SPED TCHR IN LIEU	9,000	9,000	9,000	12,000	12,000	0
41030021	52121	WMS SPED TCHR HEALTH	82,635	94,128	125,183	149,266	167,964	18,699
41030021	52124	WMS SPED TCHR DENTAL	6,309	6,564	7,155	7,480	8,615	1,135
41030021	52202	WMS SPED TCHR FUTURE	-	11,000	2,200	2,200	2,400	200
41030021	52203	WMS SPED TEACHER TCHR/ADM	107,919	113,507	114,727	124,783	141,599	16,816
41030021	52207	WMS SPED TCHR SURV	1,055	1,028	1,259	1,265	1,380	115
41030021	52213	WMS SPED TCHR TCHR/ADM	22,095	23,760	24,075	26,033	28,407	2,375
41030021	52301	WMS SPED TCHR FICA	-	11	15	-	-	0
41030021	52302	WMS SPED TCHR MED	11,430	12,253	12,319	13,062	13,988	926
41030021	52901	WMS SPED TCHR FSA/DEP	-	203	519	-	-	0
41030021	52903	WMS SPED TCHR TUITION REIMB	600	-	-	-	-	0
41030040	51110	WMS ESL TCHR SALARY	85,604	86,718	88,347	88,347	89,603	1,256
41030040	51327	WMS ESL TCHR OTHER	-	-	400	-	-	0

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41030040	52101	WMS ESL TCHR HEALTH	7	-	-	-	-	0
41030040	52102	WMS ESL TCHR LIFE	75	83	108	90	90	0
41030040	52105	WMS ESL TCHR DISAB	110	100	107	80	80	0
41030040	52106	WMS ESL TCHR RX OTHER	2,672	2,677	-	-	-	0
41030040	52121	WMS ESL TCHR HEALTH	10,052	10,585	13,269	15,738	15,621	(117)
41030040	52124	WMS ESL TCHR DENTAL	1,018	1,037	1,069	1,042	1,069	27
41030040	52202	WMS ESL TCHR FUTURE	-	1,000	200	200	200	0
41030040	52203	WMS ESL TCHR TCHR/ADM	11,482	11,382	11,561	11,936	12,652	716
41030040	52207	WMS ESL TCHR SURV	96	96	115	115	115	0
41030040	52213	WMS ESL TCHR TCHR/ADM	2,996	3,035	3,092	3,106	3,136	30
41030040	52302	WMS ESL TCHR MED	1,192	1,206	1,228	1,218	1,220	2
41030111	51110	WMS MUSIC TCHR SALARY	255,753	264,527	266,827	261,352	228,695	(32,657)
41030111	51327	WMS MUSIC TCHR OTHER	150	-	1,000	-	-	0
41030111	52101	WMS MUSIC TCHR HEALTH	194	-	-	-	-	0
41030111	52102	WMS MUSIC TCHR LIFE	225	257	333	270	270	0
41030111	52105	WMS MUSIC TCHR DISAB	329	312	329	240	240	0
41030111	52106	WMS MUSIC TCHR RX OTHER	8,779	9,070	-	-	-	0
41030111	52121	WMS MUSIC TCHR HEALTH	33,028	35,866	43,585	51,041	62,968	11,927
41030111	52124	WMS MUSIC TCHR DENTAL	2,394	2,545	2,385	2,417	2,479	62
41030111	52202	WMS MUSIC TCHR FUTURE	-	3,250	680	600	600	0
41030111	52203	WMS MUSIC TCHR TCHR/ADM	34,256	34,705	34,890	35,286	32,292	(2,995)
41030111	52207	WMS MUSIC TCHR SURV	288	304	368	345	345	0
41030111	52213	WMS MUSIC TCHR TCHR/ADM	2,678	2,890	2,913	2,764	2,792	28
41030111	52302	WMS MUSIC TCHR MED	3,485	3,571	3,600	3,585	3,034	(551)
41030111	52901	WMS MUSIC TCHR FSA/DEP	81	244	519	-	-	0
41030121	54320	WMS TECH REPAIRS	4,971	-	2,441	2,476	-	(2,476)
41030121	54407	WMS PUPIL USE TECH INTERNET	13,556	(2,539)	1,976	7,891	2,982	(4,909)
41030121	56101	WMS SUPPLY/MAT GEN TECH	3,163	3,105	4,312	3,163	-	(3,163)
41030121	56501	WMS COMPUTER SUPPLIES	-	2,124	465	3,000	2,000	(1,000)
41030121	57309	WMS TECH HARDWARE	23,024	113,161	27,804	9,931	86,745	76,814
41030121	57311	WMS TECH SOFTWARE	73,097	75,995	36,146	52,849	54,553	1,704
41030122	55501	WMS PRINTING	-	61	343	785	-	(785)
41030212	56101	WMS SUPPLY/MAT LIBRARY	280	382	2,267	2,500	2,500	0
41030212	56402	WMS LIBRARY BOOKS	3,669	10,142	418	3,998	3,669	(328)
41030212	56404	WMS LIBRARY PERIODICALS	214	102	-	212	212	0
41030212	56407	WMS LIBRARY SOFTWARE	-	89	-	-	-	0
41030212	56501	WMS LIBRARY COMPUTER SUPPLIES	126	162	-	-	-	0
41030212	57309	WMS LIBRARY TECH HARDWARE	-	-	537	-	-	0
41030213	53403	WMS ATHLETIC TRAINER HEALTH	2,250	-	-	-	-	0

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41030213	53416	WMS OFFICIALS/REFEREES	4,041	4,283	3,030	7,425	7,425	0
41030213	56115	WMS ATHLETIC MEDICAL SUPPLIES	-	-	-	2,889	2,889	0
41030213	56116	WMS ATHLETIC SUPPLIES	-	5,274	1,914	5,000	5,000	0
41030213	58100	WMS ATHLETIC DUES & FEES	-	140	-	-	-	0
41030213	58102	WMS ATHLETIC DUES	829	345	975	-	-	0
41030214	53502	WMS HEALTH OTHER TECH SERV	-	36,077	345	9,821	9,990	168
41030216	53411	WMS PHYSICIANS	1,424	1,424	1,409	1,647	1,647	0
41030216	53412	WMS DENTIST	1,424	1,424	1,409	1,647	1,647	0
41030216	56101	WMS SUPPLY/MAT HEALTH	1,126	242	201	1,126	1,126	0
41030216	56115	WMS MEDICAL SUPPLIES	3,589	2,359	2,666	3,450	3,450	0
41030222	53301	WMS STAFF DEV TRAINING SERV	18,304	5,682	12,697	8,000	8,000	0
41030222	53303	WMS STAFF DEV CONFERENCE	914	(75)	968	-	-	0
41030222	55809	WMS STAFF DEV EE TRAVEL TCHR	45	620	2,733	750	750	0
41030222	56403	WMS REFERENCE BOOKS	42	-	-	-	-	0
41030232	51110	WMS SPED SPCH PATH SALARY	85,294	79,142	111,664	112,218	128,446	16,228
41030232	51327	WMS SPED SPCH PATH OTHER	-	-	200	200	-	(200)
41030232	52101	WMS SPED SPCH PATH HEALTH	1,750	-	-	-	-	0
41030232	52102	WMS SPED SPCH PATH LIFE	75	90	151	126	144	18
41030232	52105	WMS SPED SPCH PATH DISAB	109	104	150	112	128	16
41030232	52109	WMS SPED SPCH PATH IN LIEU	-	-	-	1,200	1,800	600
41030232	52121	WMS SPED SPCH PATH HEALTH	5,065	4,404	6,560	7,679	7,489	(190)
41030232	52124	WMS SPED SPCH PATH DENTAL	325	450	764	780	983	203
41030232	52202	WMS SPED SPCH PATH FUTURE	-	1,240	320	280	320	40
41030232	52203	WMS SPED SPCH PATH TCHR/ADM	11,441	10,331	14,568	15,120	18,137	3,016
41030232	52207	WMS SPED SPCH PATH SURV	96	129	161	161	184	23
41030232	52213	WMS SPED SCH PATH TCHR/ADM	2,772	2,469	3,558	3,591	4,075	484
41030232	52301	WMS SPED SPCH PATH FICA	-	-	7	-	-	0
41030232	52302	WMS SPCH PATH MED	1,214	1,132	1,592	1,628	1,861	234
41030311	53301	WMS TRANS TRAINING SERV	111	108	204	-	-	0
41030311	53705	WMS TRANS POSTAGE	62	-	-	-	-	0
41030311	54314	WMS TRANS MAINT & REPAIR BUSES	12,051	2,090	197	-	11,963	11,963
41030311	54407	WMS TRANSPORTATION INTERNET	1,857	-	-	-	-	0
41030311	55110	WMS STUDENT TRANS	(85)	282	240	-	-	0
41030311	55121	WMS VEHICLE REGISTRATION	1,444	2,250	3,477	1,199	1,199	0
41030311	55201	WMS TRANS PROPERTY/LIABILITY	9,029	8,035	6,409	11,087	10,646	(441)
41030311	56112	WMS TRANS UNIFORM SUPPLIES	1,509	1,788	-	1,878	1,878	0
41030311	56202	WMS TRANS GASOLINE	51,756	57,614	72,360	70,999	70,999	0
41030311	56207	WMS TRANS VEHICLE SUPPLY/PARTS	61,181	52,064	53,714	59,476	47,513	(11,963)
41030311	56211	WMS TRANS OTHER SUPPLIES	4,678	496	67	-	-	0

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41030311	56404	WMS TRANS PERIODICALS	98	-	-	-	-	0
41030311	57305	WMS TRANS EQUIP/MACHINERY	-	-	15,431	-	-	0
41030311	57309	WMS TRANS TECH HARDWARE	5,643	-	-	-	-	0
41030311	57311	WMS TRANS TECH SOFTWARE	1,750	2,493	2,190	8,433	21,975	13,542
41030312	53406	WMS FOOD SERVICE OTHER SERV	160	160	160	-	-	0
41030312	54311	WMS FOOD SERVICE MAINT & REP	1,512	5,199	1,668	-	-	0
41030312	55705	WMS INSPECTION SERVICES	175	-	-	-	-	0
41030312	56302	WMS NON FOOD FOOD SERVICE	-	971	-	-	-	0
41030313	53410	WMS POLICE DETAILS	45,000	45,798	45,854	46,095	46,095	0
41030313	54902	WMS SAFETY ALARM & FIRE SAFETY	19,929	16,642	5,593	16,514	20,101	3,587
41030313	56101	WMS SUPPLY/MAT SAFETY	-	500	-	-	-	0
41030321	54201	WMS DISPOSAL SERVICES	12,708	16,136	21,927	22,412	22,853	441
41030321	54202	WMS SNOW PLOWING	4,829	5,838	16,715	10,240	12,903	2,663
41030321	54203	WMS CUSTODIAL SERVICES	49,082	51,379	50,749	54,171	58,211	4,040
41030321	54204	WMS GROUNDSKEEPING SERVICES	47,549	3,657	6,241	7,000	6,241	(759)
41030321	54205	WMS RODENT & PEST CONTROL	692	697	1,219	919	919	0
41030321	54311	WMS MAINT & REPAIR FURN/FIX	16,604	24,575	10,491	15,637	17,850	2,213
41030321	54312	WMS MAINT & REPAIR - BUILDING	29,431	20,864	21,508	27,696	28,000	304
41030321	54321	WMS R & M ELECTRICAL	1,445	704	150	1,400	1,400	0
41030321	54322	WMS R & M HVAC	55,514	25,473	46,176	57,000	36,000	(21,000)
41030321	54324	WMS R & M PLUMBING	12,203	19,364	19,387	25,894	12,000	(13,894)
41030321	54325	WMS BUILDING UPKEEP R & M VAND	1,060	-	749	-	-	0
41030321	54402	WMS WATER/SEWER	15,431	17,250	12,662	17,194	17,194	0
41030321	54403	WMS TELEPHONE	7,747	3,760	7,527	7,441	7,441	0
41030321	54406	WMS WIRELESS COM	1,031	1,914	782	2,201	2,201	0
41030321	54602	WMS EQUIP RENTAL	962	2,162	972	500	500	0
41030321	55201	WMS PROPERTY/LIABILITY INS	82,529	73,762	58,829	77,154	87,925	10,771
41030321	56112	WMS UNIFORM SUPPLIES	1,031	1,032	-	1,206	1,212	6
41030321	56201	WMS NATURAL GAS	56,764	52,705	52,470	61,089	61,089	0
41030321	56207	WMS VEH MAINT SUPPLY/PARTS	140	-	1,798	-	-	0
41030321	56209	WMS FUEL OIL	52	-	335	300	300	0
41030321	56211	WMS OTHER SUPPLIES	6,417	5,094	6,943	6,375	6,500	125
41030321	56214	WMS PAINT	2,043	1,589	4,859	552	5,000	4,448
41030321	56215	WMS ELECTRICITY	166,274	201,142	207,192	244,057	244,057	0
41030321	56216	WMS LUMBER & HARDWARE	130	10,131	2,682	1,000	3,500	2,500
41030321	56217	WMS PLUMBING & HEAT SUPPLIES	334	9,203	13,143	14,500	17,395	2,895
41030321	56218	WMS ELECTRICAL SUPPLIES	3,165	5,979	2,588	4,000	4,500	500
41030321	56219	WMS CUSTODIAL SUPPLIES	15,535	23,377	16,811	10,208	15,000	4,792
41030321	56220	WMS SUPPLIES SNOW & ICE	1,610	604	450	1,042	600	(442)

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41030321	56221	WMS LAMPS	592	116	506	-	-	0
41030321	57311	WMS MAINT TECH SOFTWARE	1,925	-	-	-	-	0
41030332	55803	WMS BUS OP EE TRAVEL NON TCHR	-	-	1,138	-	-	0
41030422	57102	WMS LAND IMPROVEMENT	957	-	-	-	-	0
41030500	56101	WMS SUPPLY/MAT ELA	11,442	2,724	2,298	6,491	6,491	0
41030500	56401	WMS ELA TEXTBOOKS	647	4,078	(207)	21,914	21,914	0
41030500	56404	WMS ELA PERIODICALS	596	769	1,216	1,324	596	(728)
41030500	56409	WMS ELA ELECTRONIC TEXTBOOKS	-	-	-	7,000	7,000	0
41030500	56501	WMS ELA COMPUTER SUPPLIES	82	-	-	-	-	0
41030511	53303	WMS PRIN CONFERENCE	2,300	-	-	-	-	0
41030511	58101	WMS PROFESSIONAL ORG FEES	-	-	-	1,040	1,040	0
41030511	58102	WMS PRIN/ASST PRIN OTHER DUES	969	2,347	2,719	-	-	0
41030512	53102	WMS TEMP CLERICAL SUPPORT	6,444	-	-	-	-	0
41030512	53705	WMS POSTAGE	-	112	-	-	-	0
41030512	54311	WMS OFFICE MAINT & REPAIR FURN	3,542	-	16,875	-	-	0
41030512	55501	WMS SCHOOL OFFICE PRINTING	-	61	343	-	-	0
41030512	56101	WMS SUPPLY/MAT OFFICE	25,919	18,245	24,859	-	-	0
41030600	51110	WMS TA SALARY	-	51,778	28,388	56,507	58,770	2,263
41030600	52102	WMS ESL TA LIFE	-	95	82	126	126	0
41030600	52106	WMS ESL TA RX OTHER	-	6,202	-	-	-	0
41030600	52121	WMS ESL TA HEALTH	-	26,009	14,155	40,953	41,725	772
41030600	52124	WMS ESL TA DENTAL	-	1,713	896	1,765	1,738	(27)
41030600	52204	WMS ESL TA NC PENSION	-	7,057	3,875	9,408	9,261	(147)
41030600	52301	WMS ESL TA FICA	-	2,721	1,529	2,885	2,970	85
41030600	52302	WMS ESL TA MED	-	636	358	675	695	20
41030700	56101	WMS SUPPLY/MAT FOREIGN LANG	-	262	1,673	1,991	1,991	0
41030700	56401	WMS FOR LANG TEXTBOOKS	-	-	-	4,000	-	(4,000)
41030700	56404	WMS FOR LANG PERIODICALS	-	-	297	-	-	0
41030700	57311	WMS FOR LANG TECH SOFTWARE	1,947	-	-	-	-	0
41031100	51110	WMS INST TCHR SALARY	850,541	860,505	826,828	785,057	687,717	(97,339)
41031100	51327	WMS INST TCHR OTHER	4,545	10,500	11,712	7,200	-	(7,200)
41031100	52101	WMS INST TCHR HEALTH	7,941	-	-	-	-	0
41031100	52102	WMS INST TCHR LIFE	749	824	1,029	810	720	(90)
41031100	52105	WMS INST TCHR DISAB	1,096	1,000	1,015	720	640	(80)
41031100	52106	WMS INST TCHR RX OTHER	17,917	12,512	-	-	-	0
41031100	52109	WMS INST TCHR IN LIEU	4,800	4,800	4,800	4,800	3,000	(1,800)
41031100	52121	WMS INST TCHR HEALTH	96,371	119,804	121,350	135,247	144,532	9,285
41031100	52124	WMS INST TCHR DENTAL	8,610	8,763	7,945	7,937	7,480	(457)
41031100	52202	WMS INST TCHR FUTURE	-	9,800	2,028	1,800	1,600	(200)

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41031100	52203	WMS INST TCHR TCHR/ADM	114,665	114,313	109,102	106,962	97,106	(9,856)
41031100	52207	WMS INST TCHR SURV	960	960	1,150	1,035	920	(115)
41031100	52213	WMS INST TCHR TCHR/ADM	14,021	20,201	18,780	20,028	17,202	(2,827)
41031100	52302	WMS INST TCHR MED	12,044	12,303	11,750	11,149	9,416	(1,734)
41031100	52917	WMS INST TCHR TUITION REIMB	1,200	1,200	-	-	-	0
41031112	51110	WMS PE TCHR SALARY	255,088	269,320	283,166	370,636	290,626	(80,010)
41031112	51327	WMS PE TCHR OTHER	90	-	1,332	-	-	0
41031112	52101	WMS PE TCHR HEALTH	201	-	-	-	-	0
41031112	52102	WMS PE TCHR LIFE	225	260	359	390	297	(93)
41031112	52105	WMS PE TCHR DISAB	329	315	356	347	264	(82)
41031112	52106	WMS PE TCHR RX OTHER	11,131	10,706	-	-	-	0
41031112	52109	WMS PE TCHR IN LIEU	-	-	-	3,000	-	(3,000)
41031112	52121	WMS PE TCHR HEALTH	41,876	42,335	56,376	66,133	64,997	(1,136)
41031112	52124	WMS PE TCHR DENTAL	3,087	3,300	3,465	4,511	3,526	(985)
41031112	52202	WMS PE TCHR FUTURE	-	3,333	600	866	660	(206)
41031112	52203	WMS PE TCHR TCHR/ADM	34,149	35,302	37,024	50,030	41,036	(8,993)
41031112	52207	WMS PE TCHR SURV	288	304	383	498	380	(118)
41031112	52213	WMS PE TCHR TCHR/ADM	5,678	6,086	6,484	6,573	6,693	120
41031112	52302	WMS PE TCHR MED	3,490	3,693	3,875	5,148	3,887	(1,261)
41031112	52901	WMS PE TCHR FSA/DEP	50	50	105	-	-	0
41031114	51110	WMS NURSE TCHR SALARY	124,106	84,183	85,511	84,658	85,915	1,256
41031114	51327	WMS NURSE OTHER	2,917	603	-	-	-	0
41031114	52101	WMS NURSE HEALTH	750	-	-	-	-	0
41031114	52102	WMS NURSE LIFE	113	83	108	90	90	0
41031114	52105	WMS NURSE TCHR DISAB	165	100	107	80	80	0
41031114	52106	WMS NURSE RX OTHER	461	-	-	-	-	0
41031114	52109	WMS NURSE IN LIEU	-	-	-	3,000	3,000	0
41031114	52121	WMS NURSE TCHR HEALTH	6,586	500	-	-	-	0
41031114	52124	WMS NURSE DENTAL	509	-	-	-	-	0
41031114	52202	WMS NURSE FUTURE	-	1,200	300	200	200	0
41031114	52203	WMS NURSE TCHR/ADM	16,934	11,003	11,078	11,387	12,131	745
41031114	52207	WMS NURSE SURV	144	96	115	115	115	0
41031114	52213	WMS NURSE TCHR/ADM	4,204	2,725	2,751	2,751	2,792	41
41031114	52301	WMS NURSE FICA	-	-	15	-	-	0
41031114	52302	WMS NURSE MED	1,785	1,224	1,243	1,271	1,289	18
41031114	52901	WMS NURSE FSA/DEP	50	20	-	-	-	0
41031115	51110	WMS MATH TCHR SALARY	743,628	722,675	714,926	719,832	757,511	37,679
41031115	51327	WMS MATH TCHR OTHER	9,325	8,500	11,500	14,100	7,200	(6,900)
41031115	52101	WMS MATH TCHR HEALTH	9,508	-	-	-	-	0

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41031115	52102	WMS MATH TCHR LIFE	750	824	1,049	900	810	(90)
41031115	52105	WMS MATH TCHR DISAB	1,097	1,001	1,059	800	720	(80)
41031115	52106	WMS MATH TCHR RX OTHER	12,564	17,082	-	-	-	0
41031115	52109	WMS MATH TCHR IN LIEU	6,000	1,500	-	3,000	-	(3,000)
41031115	52121	WMS MATH TCHR HEALTH	81,080	112,067	121,783	151,777	148,638	(3,139)
41031115	52124	WMS MATH TCHR DENTAL	5,850	7,221	6,824	7,498	7,437	(61)
41031115	52202	WMS MATH TCHR FUTURE	-	9,400	1,286	2,000	1,800	(200)
41031115	52203	WMS MATH TCHR TCHR/ADM	100,958	90,665	92,130	99,117	107,977	8,860
41031115	52207	WMS MATH TCHR SURV	960	864	1,035	1,150	1,035	(115)
41031115	52213	WMS MATH TCHR TCHR/ADM	17,946	16,038	16,368	16,757	18,188	1,431
41031115	52301	WMS MATH TEACHER FICA	-	-	4	-	-	0
41031115	52302	WMS MATH TCHR MED	10,654	10,172	10,038	10,188	10,431	243
41031115	52901	WMS MATH TCHR FSA/DEP	-	163	-	-	-	0
41031117	51110	WMS SCIENCE TCHR SALARY	585,512	593,582	733,187	772,679	762,454	(10,225)
41031117	51327	WMS SCIENCE TCHR OTHER	6,325	6,250	10,950	7,750	1,600	(6,150)
41031117	52101	WMS SCIENCE TCHR HEALTH	13,451	-	-	-	-	0
41031117	52102	WMS SCIENCE TCHR LIFE	525	576	912	810	810	0
41031117	52105	WMS SCIENCE TCHR DISAB	767	701	908	720	720	0
41031117	52106	WMS SCIENCE TCHR RX OTHER	13,115	13,291	-	-	-	0
41031117	52109	WMS SCIENCE TCHR IN LIEU	-	-	-	3,000	3,000	0
41031117	52121	WMS SCIENCE TCHR HEALTH	94,766	111,602	136,735	156,976	154,306	(2,669)
41031117	52124	WMS SCIENCE TCHR DENTAL	7,287	7,414	8,554	9,751	9,617	(134)
41031117	52202	WMS SCIENCE TCHR FUTURE	-	9,000	1,600	1,800	1,800	0
41031117	52203	WMS SCIENCE TCHR TCHR/ADM	79,312	78,616	96,868	105,398	107,884	2,486
41031117	52207	WMS SCIENCE TCHR SURV	672	672	920	1,035	1,035	0
41031117	52213	WMS SCIENCE TCHR TCHR/ADM	18,994	19,241	21,102	22,608	22,000	(608)
41031117	52302	WMS SCIENCE TCHR MED	8,146	8,245	10,173	10,878	10,467	(410)
41031117	52901	WMS SCIENCE TCHR FSA/DEP	50	51	105	-	-	0
41031119	51110	WMS SS TCHR SALARY	577,657	523,062	672,223	752,567	787,943	35,376
41031119	51327	WMS SS TCHR OTHER	6,445	10,250	13,050	10,250	3,200	(7,050)
41031119	52101	WMS SS TCHR HEALTH	9,154	-	-	-	-	0
41031119	52102	WMS SS TCHR LIFE	524	523	862	810	810	0
41031119	52105	WMS SS TCHR DISAB	766	640	866	720	720	0
41031119	52106	WMS SS TCHR RX OTHER	11,014	7,335	-	-	-	0
41031119	52109	WMS SS TCHR IN LIEU	3,000	-	-	3,000	-	(3,000)
41031119	52121	WMS SS TCHR HEALTH	75,212	90,743	111,253	142,030	159,746	17,716
41031119	52124	WMS SS TCHR DENTAL	5,458	5,866	6,573	7,228	8,164	936
41031119	52202	WMS SS TCHR FUTURE	-	5,800	2,226	1,800	1,800	0
41031119	52203	WMS SS TCHR TCHR/ADM	78,239	69,790	89,014	102,976	111,709	8,734

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41031119	52207	WMS SS TCHR SURV BENE	672	576	805	1,035	1,035	0
41031119	52213	WMS SS TCHR TCHR/ADM	7,761	11,601	14,676	16,071	16,929	858
41031119	52302	WMS SS TCHR MED	8,137	7,464	9,437	10,664	10,808	144
41031119	52901	WMS SS TCHR FSA/DEP	50	51	105	-	-	0
41031119	52903	WMS SS TCHR TUITION REIMB	-	-	600	-	-	0
41031119	52917	WMS SS TCHR TUITIION REIMB	-	-	-	-	-	0
41031120	51110	WMS ART TCHR SALARY	82,405	83,519	140,011	169,316	171,829	2,513
41031120	51327	WMS ART TCHR OTHER	-	-	800	-	-	0
41031120	52101	WMS ART TCHR HEALTH	10	-	-	-	-	0
41031120	52102	WMS ART TCHR LIFE	75	83	167	180	180	0
41031120	52105	WMS ART TCHR DISAB	88	80	150	160	160	0
41031120	52106	WMS ART TCHR RX OTHER	3,787	3,794	-	-	-	0
41031120	52121	WMS ART TCHR HEALTH	14,246	15,002	31,280	43,258	42,936	(322)
41031120	52124	WMS ART TCHR DENTAL	1,050	1,070	1,568	2,084	2,137	53
41031120	52202	WMS ART TCHR FUTURE	-	1,000	200	400	400	0
41031120	52203	WMS ART TCHR TCHR/ADM	11,053	10,951	18,350	22,881	24,262	1,382
41031120	52207	WMS ART TCHR SURV	96	96	115	230	230	0
41031120	52213	WMS ART TCHR TCHR/ADM	2,472	2,503	4,339	5,316	5,370	54
41031120	52302	WMS ART TCHR MED	1,137	1,151	1,928	2,281	2,276	(5)
41031122	51311	WMS TCHR CURRICULUM	-	14,895	-	-	-	0
41031150	51110	WMS INST TCHR SALARY	538,886	431,445	488,321	443,302	492,128	48,827
41031150	51327	WMS INST TCHR OTHER	8,836	3,825	5,493	1,500	-	(1,500)
41031150	52101	WMS INST TCHR HEALTH	11,065	-	-	-	-	0
41031150	52102	WMS INST TCHR LIFE	489	499	711	540	540	0
41031150	52105	WMS INST TCHR DISAB	699	615	694	480	480	0
41031150	52106	WMS INST TCHR RX OTHER	3,739	8,300	-	-	-	0
41031150	52109	WMS INST TCHR IN LIEU	1,800	1,800	1,800	1,800	1,800	0
41031150	52121	WMS INST TCHR HEALTH	50,747	60,075	70,674	79,280	64,202	(15,078)
41031150	52124	WMS INST TCHR DENTAL	3,535	3,679	3,979	3,582	3,163	(419)
41031150	52202	WMS INST TCHR FUTURE	-	5,400	1,155	1,200	1,200	0
41031150	52203	WMS INST TCHR TCHR/ADM	73,110	56,532	63,741	60,041	69,489	9,447
41031150	52204	WMS INST TCHR NC PENSION	-	14	-	-	-	0
41031150	52207	WMS ENGLISH TCHR SURV	672	576	805	690	690	0
41031150	52213	WMS INST TCHR TCHR/ADM	17,348	13,344	15,050	13,822	15,195	1,374
41031150	52301	WMS ENGLISH TCHR FICA	138	125	127	-	-	0
41031150	52302	WMS TCHR MED	7,664	6,017	6,780	6,213	6,897	684
41031150	52901	WMS INST TCHR FSA/DEP	49	234	521	-	-	0
41031170	51110	WMS FOR LANG TCHR SALARY	269,081	276,734	241,319	239,520	258,033	18,512
41031170	51327	WMS FOR LANG TCHR OTHER	-	-	1,200	-	-	0

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41031170	52101	WMS FOR LANG TCHR HEALTH	7,386	-	-	-	-	0
41031170	52102	WMS FOR LANG TCHR LIFE	373	343	423	360	270	(90)
41031170	52105	WMS FOR LANG TCHR DISAB	442	365	350	320	240	(80)
41031170	52106	WMS FOR LANG TCHR RX OTHER	2,670	2,019	-	-	-	0
41031170	52109	WMS FOR LANG TCHR IN LIEU	-	-	-	3,000	3,000	0
41031170	52121	WMS FOR LANG TCHR HEALTH	38,614	44,483	51,325	62,750	40,064	(22,686)
41031170	52124	WMS FOR LANG TCHR DENTAL	4,075	2,730	2,704	2,541	1,411	(1,130)
41031170	52202	WMS FOR LANG TCHR FUTURE	-	2,600	1,007	800	600	(200)
41031170	52203	WMS FOR LANG TCHR TCHR/ADM	33,523	34,057	28,862	32,377	36,434	4,057
41031170	52207	WMS FOR LANG TCHR SURV	384	384	345	460	345	(115)
41031170	52213	WMS FOR LANG TCHR TCHR/ADM	7,614	7,952	6,743	7,348	7,955	607
41031170	52302	WMS FOR LANG TCHR MED	3,741	3,878	3,314	3,342	3,649	307
41031200	56101	WMS SUPPLY/MAT PE	830	5,107	1,394	4,093	4,093	0
41031200	57305	WMS PE EQUIPMENT/MACHINERY	11,080	-	-	6,750	-	(6,750)
41031203	51110	WMS READING TCHR SALARY	245,375	174,330	176,552	243,338	178,007	(65,331)
41031203	51327	WMS READING TCHR OTHER	135	-	600	600	-	(600)
41031203	52101	WMS READING TCHR HEALTH	5,600	-	-	-	-	0
41031203	52102	WMS READING TCHR LIFE	225	165	216	270	180	(90)
41031203	52105	WMS READING TCHR DISAB	329	201	214	240	160	(80)
41031203	52109	WMS READING TCHR IN LIEU	3,000	-	-	-	-	0
41031203	52121	WMS READING TCHR HEALTH	19,694	25,424	24,551	49,868	27,521	(22,347)
41031203	52124	WMS READING TCHR DENTAL	1,386	1,412	1,327	2,541	1,411	(1,130)
41031203	52202	WMS READING TCHR FUTURE	-	2,000	449	600	400	(200)
41031203	52203	WMS READING TCHR TCHR/ADM	34,308	22,903	23,108	32,810	25,135	(7,675)
41031203	52207	WMS READING TCHR SURV	288	192	230	345	230	(115)
41031203	52213	WMS READING TCHR TCHR/ADM	5,291	2,805	2,832	5,220	2,873	(2,347)
41031203	52302	WMS READING TCHR MED	3,664	2,424	2,463	3,376	2,487	(889)
41031222	51303	WMS TCHR PROF DEV	1,800	10,430	10,298	3,150	3,150	0
41031222	52101	WMS TCHR STAFF DEV HEALTH	0	-	-	-	-	0
41031222	52102	WMS TCHR STAFF DEV LIFE	1	9	-	-	-	0
41031222	52105	WMS TCHR STAFF DEV DISAB	-	13	9	-	-	0
41031222	52106	WMS TCHR STAFF DEV RX OTHER	-	115	-	-	-	0
41031222	52121	WMS TCHR STAFF DEV HEALTH	88	977	436	-	-	0
41031222	52124	WMS TEACHER STAFF DEV DENTAL	6	74	28	-	-	0
41031222	52301	WMS STAFF DEV TCHR FICA	-	20	130	195	195	0
41031222	52302	WMS STAFF DEV TCHR MED	26	146	133	46	46	0
41031222	52901	WMS STAFF DEV TCHR FSA/DEP	-	4	-	-	-	0
41031244	51110	WMS HEALTH TCHR SALARY	84,230	85,209	85,873	-	-	0
41031244	52102	WMS HEALTH TCHR LIFE	75	83	108	-	-	0

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Org	Obj	Description	Actual 2016	Actual 2017	Actual 2018	Budget 2019 Revised	Budget 2020	Inc/(Dec)
41031244	52105	WMS HEALTH TCHR DISAB	110	99	107	-	-	0
41031244	52109	WMS HEALTH TCHR IN LIEU	3,000	3,000	3,000	-	-	0
41031244	52124	WMS HEALTH TCHR DENTAL	1,020	1,033	1,069	-	-	0
41031244	52202	WMS HEALTH TCHR FUTURE	-	1,000	200	-	-	0
41031244	52203	WMS HEALTH TCHR TCHR/ADM	11,267	11,203	11,235	-	-	0
41031244	52207	WMS HEALTH TCHR SURV	96	96	115	-	-	0
41031244	52302	WMS HEALTH TCHR MED	1,261	1,275	1,285	-	-	0
41031295	51115	WMS SUB TCHR SALARY	230,365	148,877	167,473	105,093	105,437	344
41031295	52102	WMS SUB TCHR LIFE	1	-	7	180	180	0
41031295	52105	WMS SUB TCHR DISAB	2	-	4	88	88	0
41031295	52109	WMS SUB TCHR IN LIEU	-	-	-	3,783	3,783	0
41031295	52121	WMS SUB TCHR HEALTH	-	-	1,342	-	-	0
41031295	52124	WMS SUB TCHR DENTAL	18	-	78	-	-	0
41031295	52204	WMS SUB TCHR NC PENSION	-	-	-	2,310	2,344	34
41031295	52301	WMS SUB TCHR FICA	14,064	9,346	10,154	6,516	6,537	21
41031295	52302	WMS SUB TCHR MED	3,302	2,159	2,427	1,579	1,584	5
41031296	51115	WMS LT SUB TCHR SALARY	-	11,390	30,704	-	-	0
41031296	52301	WMS LT SUB TCHR FICA	-	706	1,904	-	-	0
41031296	52302	WMS LT SUB TCHR MED	-	165	445	-	-	0
41031412	51110	WMS IND ART TCHR SALARY	166,299	168,347	207,997	230,193	236,600	6,407
41031412	51327	WMS IND ART TCHR OTHER	2,917	2,917	11,617	8,317	7,000	(1,317)
41031412	52101	WMS IND ART TCHR HEALTH	1,759	-	-	-	-	0
41031412	52102	WMS IND ART TCHR LIFE	150	165	273	270	270	0
41031412	52105	WMS IND ART TCHR DISAB	177	162	234	240	240	0
41031412	52106	WMS IND ART TCHR RX OTHER	1,321	1,324	-	-	-	0
41031412	52121	WMS IND ART TCHR HEALTH	10,043	14,298	24,701	36,022	35,246	(776)
41031412	52124	WMS IND ART TCHR DENTAL	652	664	1,358	1,832	1,752	(80)
41031412	52202	WMS IND ART TCHR FUTURE	-	2,000	400	600	600	0
41031412	52203	WMS IND ART TCHR TCHR/ADM	22,700	22,479	27,608	32,187	34,396	2,209
41031412	52207	WMS INDUSTRIAL ART TCHR SURV	192	192	230	345	345	0
41031412	52213	WMS IND ART TCHR TCHR/ADM	5,077	5,138	6,325	7,179	7,308	129
41031412	52302	WMS INDUSTRIAL ART TCHR MED	2,407	2,522	3,080	3,368	3,400	31
41031500	56101	WMS SUPPLY/MAT MATH	11,092	9,036	3,364	26,253	20,637	(5,615)
41031500	56401	WMS MATH TEXTBOOKS	-	766	-	-	-	0
41031500	56409	WMS MATH INST SUPPLIES	-	-	-	18,444	18,444	0
41031501	51110	WMS GUIDANCE COUNSELOR SALARY	178,117	178,748	181,635	176,750	179,263	2,513
41031501	51327	WMS GUIDANCE COUNSELOR OTHER	2,917	-	800	-	-	0
41031501	52102	WMS GUIDANCE COUNSELOR LIFE	146	163	225	180	180	0
41031501	52105	WMS GUIDANCE COUNSELOR DISAB	213	199	222	160	160	0

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41031501	52106	WMS GUIDANCE COUNS RX OTHER	7,145	7,308	-	-	-	0
41031501	52109	WMS GUIDANCE COUNSELOR IN LIEU	-	-	-	-	3,000	3,000
41031501	52121	WMS GUIDANCE COUNSELOR HEALTH	26,884	28,373	36,624	43,258	21,468	(21,790)
41031501	52124	WMS GUIDANCE COUNSELOR DENTAL	1,982	2,061	2,115	2,084	1,069	(1,015)
41031501	52202	WMS GUIDANCE COUNSELOR FUTURE	-	1,000	226	400	400	0
41031501	52203	WMS GUIDANCE COUNS TCHR/ADM	24,244	23,550	23,742	23,881	25,312	1,431
41031501	52207	WMS GUIDANCE COUNSELOR SURV	192	192	230	230	230	0
41031501	52213	WMS GUID COUNSELOR TCHR/ADM	3,196	6,256	6,353	6,214	6,274	60
41031501	52302	WMS GUIDANCE COUNSELOR MED	1,261	2,455	2,493	2,389	2,535	146
41031600	56101	WMS SUPPLY/MAT MUSIC	1,380	2,332	2,206	16,244	12,859	(3,385)
41031600	56108	WMS MUSIC	4,976	7,847	9,488	-	-	0
41031600	56401	WMS MUSIC TEXTBOOKS	557	-	-	-	-	0
41031600	56404	WMS MUSIC PERIODICALS	-	-	315	-	-	0
41031600	57305	WMS EQUIPMENT/MACHINERY	-	-	-	3,000	-	(3,000)
41031603	51110	WMS LIBRARIAN SALARY	62,676	65,132	93,477	95,052	77,000	(18,053)
41031603	51327	WMS LIBRARIAN OTHER	3,615	-	800	-	-	0
41031603	52101	WMS LIBRARIAN HEALTH	3,500	-	-	-	-	0
41031603	52102	WMS LIBRARIAN LIFE	74	81	216	180	90	(90)
41031603	52105	WMS LIBRARIAN DISAB	109	100	171	160	80	(80)
41031603	52121	WMS LIBRARIAN HEALTH	13,999	17,850	39,327	42,189	7,489	(34,701)
41031603	52124	WMS LIBRARIAN DENTAL	1,012	1,027	1,726	2,177	342	(1,835)
41031603	52202	WMS LIBRARIAN FUTURE	-	1,000	245	400	200	(200)
41031603	52203	WMS LIBRARIAN TCHR/ADM	8,894	8,581	12,181	12,892	10,872	(2,020)
41031603	52207	WMS LIBRARIAN SURV	96	96	230	230	115	(115)
41031603	52213	WMS LIBRARIAN TCHR/ADM	1,989	1,954	2,793	2,876	2,310	(566)
41031603	52302	WMS LIBRARIAN MED	905	882	1,216	1,247	1,092	(155)
41031700	56101	WMS SUPPLY/MAT SCIENCE	37,275	3,030	16,443	27,712	27,712	0
41031700	56404	WMS SCIENCE PERIODICALS	592	-	294	418	-	(418)
41031703	51110	WMS SPED SOCIAL WRKR SALARY	82,405	209,251	205,143	137,481	142,303	4,822
41031703	51327	WMS SPED SOCIAL WRKR OTHER	-	-	760	432	-	(432)
41031703	52101	WMS SPED SOCIAL WRKR HEALTH	175	-	-	-	-	0
41031703	52102	WMS SPED SOCIAL WRKR LIFE	75	229	304	171	180	9
41031703	52105	WMS SPED SOCIAL WRKR DISAB	110	249	256	152	160	8
41031703	52106	WMS SPED SOCIAL WRKR RX OTHER	3,787	7,077	-	-	-	0
41031703	52121	WMS SPED SOCIAL WRKR HEALTH	14,246	42,271	44,029	40,026	41,500	1,474
41031703	52124	WMS SPED SOCIAL WRKR DENTAL	1,050	3,025	2,357	2,073	2,137	64
41031703	52202	WMS SOCIAL WRKR FUTURE	-	3,000	1,400	380	400	20
41031703	52203	WMS SPED SOCIAL WRKR TCHR/ADM	11,053	28,240	26,781	18,593	20,093	1,500
41031703	52207	WMS SPED SOCIAL WRKR SURV	96	288	446	219	230	12

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41031703	52213	WMS SPED SOCIAL WRKR TCHR/ADM	2,678	6,693	5,209	4,366	4,490	124
41031703	52301	WMS SPED SOCIAL WRKR FICA	-	-	-	-	-	0
41031703	52302	WMS SPED SOCIAL WRKR MED	1,137	2,863	2,816	1,871	1,887	16
41031704	51110	WMS SPED PSYCHOLOGIST SALARY	84,394	85,418	86,247	86,247	87,503	1,256
41031704	51327	WMS SPED PSYCHOLOGIST OTHER	-	-	200	200	-	(200)
41031704	52101	WMS SPED PSYCHOLOGIST HEALTH	1,675	-	-	-	-	0
41031704	52102	WMS SPED PSYCHOLOGIST LIFE	75	83	108	90	90	0
41031704	52105	WMS SPED PSYCHOLOGIST DISAB	110	100	107	80	80	0
41031704	52121	WMS SPED PSYCHOLOGIST HEALTH	5,211	7,037	6,703	7,679	7,489	(190)
41031704	52124	WMS SPED PSYCHOLOGIST DENTAL	336	342	353	363	342	(21)
41031704	52202	WMS SPED PSYCHOLOGIST FUTURE	-	1,000	200	200	200	0
41031704	52203	WMS SPED PSYCHOLOGIST TCHR/ADM	11,320	11,254	11,286	11,627	12,355	728
41031704	52207	WMS SPED PSYCHOLOGIST SURV	96	96	115	115	115	0
41031704	52213	WMS SPED PSYCH TCHR/ADM	2,532	2,563	2,588	2,593	2,625	32
41031704	52302	WMS SPED PSYCHOLOGIST MED	1,203	1,214	1,226	1,235	1,244	9
41031801	51404	WMS ATHLETIC COACHES	26,193	25,816	26,498	32,237	48,033	15,796
41031801	52105	WMS ATH COACHES DISAB	7	-	-	-	-	0
41031801	52106	WMS ATH COACHES RX OTHER	141	-	-	-	-	0
41031801	52121	WMS ATH COACHES HEALTH	529	-	-	-	-	0
41031801	52124	WMS ATH COACHES DENTAL	39	-	-	-	-	0
41031801	52301	WMS ATHLETIC COACHES FICA	1,492	1,601	1,643	1,999	2,978	979
41031801	52302	WMS ATHLETIC COACHES MED	377	374	384	467	696	229
41031900	56101	WMS SUPPLY/MAT SOCIAL SCIENCE	2,351	2,390	813	6,060	6,060	0
41031900	56401	WMS SOCIAL SCIENCE TEXTBOOKS	5,125	-	41,442	44,525	-	(44,525)
41031900	56404	WMS SOCIAL SCIENCE PERIODICALS	301	-	508	280	280	0
41032046	51110	WMS SPED TA SALARY	-	419,324	390,788	363,738	301,098	(62,640)
41032046	52101	WMS SPED TA HEALTH	-	150	-	-	-	0
41032046	52102	WMS SPED TA LIFE	-	857	1,058	819	630	(189)
41032046	52106	WMS SPED TA RX OTHER	-	34,870	-	-	-	0
41032046	52109	WMS SPED TA IN LIEU	-	5,820	2,820	2,820	3,000	180
41032046	52121	WMS SPED TA HEALTH	-	155,489	200,040	217,870	211,566	(6,304)
41032046	52124	WMS SPED TA DENTAL	-	9,745	9,385	8,226	8,137	(89)
41032046	52204	WMS SPED TA NC PENSION	-	54,144	54,341	58,822	45,864	(12,958)
41032046	52301	WMS SPED TA FICA	-	23,229	20,702	19,478	15,509	(3,969)
41032046	52302	WMS SPED TA MED	-	5,433	4,842	4,555	3,627	(928)
41032046	52901	WMS SPED TA FSA/DEP	-	853	1,477	450	300	(150)
41032101	51110	WMS SPED TA SALARY	439,412	-	-	-	-	0
41032101	52101	WMS SPED TA HEALTH	1,215	-	-	-	-	0
41032101	52102	WMS SPED TA LIFE	959	-	-	-	-	0

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41032101	52106	WMS SPED TA RX OTHER	37,590	-	-	-	-	0
41032101	52109	WMS SPED TA IN LIEU	8,083	-	-	-	-	0
41032101	52121	WMS SPED TA HEALTH	167,657	-	-	-	-	0
41032101	52124	WMS SPED TA DENTAL	10,200	-	-	-	-	0
41032101	52204	WMS SPED TA NC PENSION	56,056	-	-	-	-	0
41032101	52301	WMS SPED TA FICA	24,621	-	-	-	-	0
41032101	52302	WMS SPED TA MED	5,758	-	-	-	-	0
41032101	52901	WMS SPED TA FSA/DEP	544	-	-	-	-	0
41032103	51110	WMS SPED M&M TCHR SALARY	84,300	85,069	85,763	-	87,503	87,503
41032103	51327	WMS SPED M&M TCHR OTHER	30	-	-	-	-	0
41032103	52101	WMS SPED M&M TCHR HEALTH	9	-	-	-	-	0
41032103	52102	WMS SPED M&M TCHR LIFE	75	83	108	-	90	90
41032103	52105	WMS SPED M&M TCHR DISAB	110	100	107	-	80	80
41032103	52106	WMS SPED M&M TCHR RX	3,672	3,679	-	-	-	0
41032103	52109	WMS SPED M&M TCHR IN LIEU	-	-	-	-	3,000	3,000
41032103	52121	WMS SPED M&M TCHR HEALTH	13,814	14,547	18,236	-	-	0
41032103	52124	WMS SPED M&M TCHR DENTAL	1,018	1,037	1,069	-	-	0
41032103	52202	WMS SPED M&M TCHR FUTURE	-	1,000	200	-	200	200
41032103	52203	WMS SPED M&M TCHR TCHR/ADM	11,161	11,056	11,071	-	12,355	12,355
41032103	52207	WMS SPED M&M TCHR SURV	96	96	115	-	115	115
41032103	52213	WMS SPED M&M TCHR TCHR/ADM	2,912	2,948	2,977	-	2,625	2,625
41032103	52302	WMS SPED M&M TCHR MED	1,131	1,134	1,141	-	1,312	1,312
41032103	52901	WMS SPED M&M TCHR FSA/DEP	50	51	105	-	-	0
41032125	51115	WMS SUB LIBRARIAN SALARY	5,787	-	-	-	-	0
41032125	52204	WMS SUB LIBRARIAN NC PENSION	7	-	-	-	-	0
41032125	52301	WMS SUB LIBRARIAN FICA	359	-	-	-	-	0
41032125	52302	WMS SUB LIBRARIAN MED	84	-	-	-	-	0
41032142	51110	WMS SPED BUS DRIVER SALARY	-	-	-	-	46,694	46,694
41032142	52102	WMS SPED BUS DRIVER LIFE	-	-	-	-	85	85
41032142	52121	WMS SPED BUS DRIVER HEALTH	-	-	-	-	10,957	10,957
41032142	52124	WMS SPED BUS DRIVER DENTAL	-	-	-	-	658	658
41032142	52204	WMS SPED BUS DRIVER NC PENSION	-	-	-	-	5,352	5,352
41032142	52301	WMS SPED BUS DRIVER FICA	-	-	-	-	2,728	2,728
41032142	52302	WMS SPED BUS DRIVER MED	-	-	-	-	638	638
41032200	52102	WMS ATHLETICS OFFICIALS LIFE	0	-	-	-	-	0
41032212	51311	WMS SPED TCHR CURRICULUM	-	720	-	-	-	0
41032213	51308	WMS ASP ROBOTICS TCHR	-	-	-	-	2,835	2,835
41032213	51327	WMS ROBOTICS TCHR OTHER	2,835	-	-	-	-	0
41032213	52101	WMS ROBOTICS TCHR HEALTH	0	-	-	-	-	0

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41032213	52102	WMS ROBOTICS TCHR LIFE	4	-	-	-	-	0
41032213	52105	WMS ROBOTICS TCHR DISAB	5	-	-	-	-	0
41032213	52121	WMS ROBOTICS TCHR HEALTH	642	-	-	-	-	0
41032213	52124	WMS ROBOTICS TCHR DENTAL	48	-	-	-	-	0
41032213	52301	WMS ROBOTICS TCHR FICA	-	-	-	-	176	176
41032213	52302	WMS ROBOTICS TCHR MED	39	-	-	-	41	41
41032214	51311	WMS MNGR STD ATTEN CURRICULUM	-	698	-	-	-	0
41032216	56115	WMS SPED MEDICAL SUPPLIES	-	416	-	-	-	0
41032222	53303	WMS SPED CONFERENCE	1,000	269	-	-	-	0
41032232	55809	WMS SPED EE TRAVEL TCHR	-	-	163	-	-	0
41032311	55111	WMS SPED FIELD TRIP	892	2,805	2,165	-	-	0
41032380	53218	WMS STUDENT ASSISTANCE	23,409	23,409	25,159	9,799	9,560	(239)
41032500	51110	WMS PRIN/ASST PRIN SALARY	329,287	262,442	279,283	353,350	352,958	(392)
41032500	52101	WMS PRIN/ASST PRIN HEALTH	4,444	-	-	-	-	0
41032500	52102	WMS PRIN/ASST PRIN LIFE	545	524	525	540	675	135
41032500	52105	WMS PRIN/ASST PRIN DISAB	249	260	291	264	264	0
41032500	52106	WSMS PRIN/ASST PRIN RX OTHER	4,372	5,118	-	-	-	0
41032500	52121	WMS PRIN/ASST PRIN HEALTH	17,650	20,370	26,261	47,888	34,273	(13,615)
41032500	52124	WMS PRIN/ASST PRIN DENTAL	1,540	1,696	1,747	2,455	1,729	(726)
41032500	52203	WMS PRIN/ASST PRIN TCHR/ADM	38,165	36,253	36,407	47,526	47,473	(53)
41032500	52207	WMS PRIN/ASST PRIN SURV	384	224	268	230	345	115
41032500	52213	WMS PRIN/ASST PRIN TCHR/ADM	5,499	4,960	5,014	7,248	3,963	(3,285)
41032500	52301	WMS PRIN/ASST PRIN FICA	1,953	-	-	-	-	0
41032500	52302	WMS PRIN/ASST PRIN MED	4,744	3,711	3,945	4,941	4,987	46
41032500	52901	WMS PRIN/ASST PRIN FSA/DEP	168	408	828	300	450	150
41032523	51115	WMS SUB PRINCIPAL SALARY	-	-	-	-	-	0
41032523	52301	WMS SUB PRINCIPAL FICA	-	-	-	-	-	0
41032523	52302	WMS SUB PRINCIPAL MED	-	-	-	-	-	0
41032551	55803	WMS PRINCIPAL EMPLOYEE TRAVEL	-	-	1,744	-	-	0
41033214	51110	WMS MNGR STD ATTEND SALARY	175,963	179,066	180,949	180,094	182,607	2,513
41033214	51327	WMS MNGR STD ATTEND OTHER	4,060	4,000	4,000	4,000	4,000	0
41033214	52101	WMS MNGR STD ATTEND HEALTH	3,500	-	-	-	-	0
41033214	52102	WMS MGR STD ATTEND LIFE	151	165	217	180	180	0
41033214	52105	WMS MNGR STD ATTEND DISAB	220	201	214	160	160	0
41033214	52106	WMS MNGR STD ATTEND RX OTHER	2,763	2,761	-	-	-	0
41033214	52109	WMS MNGR STD ATTEND IN LIEU	-	3,000	3,000	6,000	6,000	0
41033214	52121	WMS MNGR STUDENT ATTEND HEALTH	24,590	11,720	13,944	-	15,621	15,621
41033214	52124	WMS MNGR STUDENT ATTEND DENTAL	2,070	2,107	2,042	2,084	2,137	53
41033214	52202	WMS MNGR STD ATTEND FUTURE	-	2,000	400	400	400	0

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41033214	52203	WMS MNGR STD ATTEND TCHR/ADM	24,092	24,036	24,091	24,761	26,349	1,588
41033214	52207	WMS MNGR STUDENT ATTEND SURV	192	192	230	230	230	0
41033214	52213	WMS MNGR STU ATTEND TCHR/ADM	6,286	6,385	6,443	6,443	6,531	88
41033214	52302	WMS MNGR STUDENT ATTEND MED	2,510	2,660	2,675	2,748	2,710	(38)
41033307	51110	WMS DIR OF ATHLETICS SALARY	33,340	31,556	33,097	33,097	33,590	493
41033307	52102	WMS DIR OF ATHLETICS LIFE	112	112	146	90	90	0
41033307	52105	WMS DIR OF ATHLETICS DISAB	44	57	64	44	44	0
41033307	52106	WMS DIR OF ATHLETICS RX OTHER	1,839	1,839	-	-	-	0
41033307	52121	WMS DIR OF ATHLETICS HEALTH	6,880	7,141	9,250	11,829	12,210	382
41033307	52124	WMS DIR OF ATHLETICS DENTAL	509	515	530	547	547	0
41033307	52204	WMS DIR ATHLETICS NC PENSION	3,215	3,282	3,314	3,310	3,359	49
41033307	52301	WMS DIRECTOR OF ATHLETICS FICA	1,922	1,817	1,903	1,889	1,915	26
41033307	52302	WMS DIR OF ATHLETICS MED	449	425	445	442	448	6
41034108	51110	WMS SECRETARY SALARY	162,838	163,061	172,556	155,506	127,016	(28,491)
41034108	51201	WMS SECRETARY REGULAR OT	-	96	-	1,500	1,500	0
41034108	52101	WMS SECRETARY HEALTH	675	150	-	-	-	0
41034108	52102	WMS SECRETARY LIFE	380	384	499	369	306	(63)
41034108	52105	WMS SECRETARY DISAB	45	58	66	88	88	0
41034108	52106	WMS SECRETARY RX OTHER	8,069	8,454	-	-	-	0
41034108	52109	WMS SECRETARY IN LIEU	3,000	3,000	3,000	3,000	3,000	0
41034108	52121	WMS SECRETARY HEALTH	31,882	36,523	44,113	50,197	32,943	(17,254)
41034108	52124	WMS SECRETARY DENTAL	1,451	1,991	2,137	2,137	1,214	(923)
41034108	52204	WMS SECRETARY NC PENSION	18,118	21,005	35,414	22,146	16,896	(5,251)
41034108	52301	WMS SECRETARY FICA	9,713	9,602	10,087	9,232	7,646	(1,586)
41034108	52302	WMS SECRETARY MED	2,272	2,246	2,359	2,159	1,788	(371)
41034108	52901	WMS SECRETARY FSA/DEP	133	479	828	300	300	0
41034116	51115	WMS SUB SECRETARY SALARY	895	70	-	6,739	6,739	0
41034116	52102	WMS SUB SECRETARY LIFE	4	1	-	-	-	0
41034116	52106	WMS SUB SECRETARY RX OTHER	34	11	-	-	-	0
41034116	52121	WMS SUB SECRETARY HEALTH	155	51	-	-	-	0
41034116	52124	WMS SUB SECRETARY DENTAL	9	3	-	-	-	0
41034116	52204	WMS SUB SECRETARY NC PENSION	108	14	-	-	-	0
41034116	52301	WMS SUB SECRETARY FICA	52	3	-	418	418	0
41034116	52302	WMS SUB SECRETARY MED	12	1	-	98	98	0
41034300	51110	WMS GUIDANCE SCH ADM SAL	-	-	-	-	-	0
41034300	52102	WMS GUID LIFE INSURANCE	-	-	-	-	-	0
41034300	52301	WMS SCH ADM SUPPORT FICA	-	-	-	-	-	0
41034300	52302	WMS SCH ADM SUPPORT MEDICARE	-	-	-	-	-	0
41034512	51110	WMS SPED BUS AIDE SALARY	30,294	9,772	-	-	-	0

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41034512	51201	WMS SPED BUS AIDE REGULAR OT	16	-	-	-	-	0
41034512	52102	WMS SPED BUS AIDE LIFE	47	23	-	-	-	0
41034512	52106	WMS SPED BUS AIDE RX OTHER	2,905	923	-	-	-	0
41034512	52121	WMS SPED BUS AIDE HEALTH	10,883	3,590	-	-	-	0
41034512	52124	WMS SPED BUS AIDE DENTAL	861	279	-	-	-	0
41034512	52204	WMS SPED BUS AIDE NC PENSION	3,246	1,168	-	-	-	0
41034512	52301	WMS SPED BUS AIDE FICA	1,652	532	-	-	-	0
41034512	52302	WMS SPED BUS AIDE MED	406	124	-	-	-	0
41034519	51110	WMS BUS DRIVER SALARY	182,953	197,008	209,212	289,325	251,106	(38,219)
41034519	51201	WMS BUS DRIVER REGULAR OT	(3)	1,803	-	11,887	11,887	0
41034519	52101	WMS BUS DRIVER HEALTH	375	-	-	-	-	0
41034519	52102	WMS BUS DRIVER LIFE	337	361	455	511	426	(85)
41034519	52106	WMS BUS DRIVER RX OTHER	15,079	17,360	-	-	-	0
41034519	52108	WMS BUS DRIVER PHYS REIMB	1,033	1,165	-	1,260	1,260	(0)
41034519	52112	WMS BUS DRIVER UNIFORM ALLOW	-	57	-	-	-	0
41034519	52121	WMS BUS DRIVER HEALTH	63,911	77,986	84,289	134,318	125,461	(8,857)
41034519	52124	WMS BUS DRIVER DENTAL	4,354	4,789	5,742	5,400	5,277	(123)
41034519	52204	WMS BUS DRIVER NC PENSION	20,603	26,119	31,586	31,493	28,511	(2,982)
41034519	52301	WMS BUS DRIVER FICA	10,576	11,504	12,226	16,745	14,463	(2,282)
41034519	52302	WMS BUS DRIVER MED	2,473	2,709	2,859	3,916	3,383	(534)
41034519	52901	WMS BUS DRIVER FSA/DEP	151	417	476	284	227	(57)
41034522	51115	WMS SUB BUS DRIVER SALARY	14,255	19,383	36,211	13,063	13,063	0
41034522	51201	WMS SUB BUS DRIVER REGULAR OT	76	-	-	-	-	0
41034522	52101	WMS SUB BUS DRIVER HEALTH	190	-	-	-	-	0
41034522	52102	WMS SUB BUS DRIVER LIFE	22	28	59	-	-	0
41034522	52106	WMS SUB BUS DRIVER RX OTHER	232	501	-	-	-	0
41034522	52108	WMS SUB BUS DRIVER PHYS REIMB	5	-	-	-	-	0
41034522	52121	WMS SUB BUS DRIVER HEALTH	833	2,678	10,085	-	-	0
41034522	52124	WMS SUB BUS DRIVER DENTAL	145	155	502	-	-	0
41034522	52204	WMS SUB BUS DRIVER NC PENSION	1,287	2,041	4,180	-	-	0
41034522	52301	WMS SUB BUS DRIVER FICA	870	1,149	2,060	810	810	0
41034522	52302	WMS SUB BUS DRIVER MED	204	269	482	189	189	0
41034522	52901	WMS SUB BUS DRIVER FSA/DEP	12	14	221	-	-	0
41034612	51110	WMS LIBRARY ASST SALARY	15,320	25,053	25,496	27,804	28,915	1,111
41034612	52101	WMS LIBRARY ASST HEALTH	175	-	-	-	-	0
41034612	52102	WMS LIBRARY ASST LIFE	37	58	69	63	63	0
41034612	52106	WMS LIBRARY ASST RX OTHER	741	1,194	-	-	-	0
41034612	52121	WMS LIBRARY ASST HEALTH	5,023	5,589	7,002	8,682	8,691	8
41034612	52124	WMS LIBRARY ASST DENTAL	176	289	298	298	289	(9)

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41034612	52204	WMS LIBRARY ASST NC PENSION	1,734	3,551	7,418	4,704	4,631	(74)
41034612	52301	WMS LIBRARY ASSISTANT FICA	881	1,460	1,469	1,606	1,654	48
41034612	52302	WMS LIBRARY ASSISTANT MED	206	341	343	376	387	11
41034612	52901	WMS LIBRARY ASST FSA/DEP	5	-	-	150	150	0
41034628	51110	WMS AUX BLDG AIDE SALARY	39,676	36,301	33,302	104,320	107,242	2,922
41034628	52101	WMS AUX BLDG AIDE HEALTH	-	300	-	-	-	0
41034628	52102	WMS AUX BLDG AIDE LIFE	119	99	131	126	126	0
41034628	52106	WMS AUX BLDG AIDE RX OTHER	6,415	3,982	-	-	-	0
41034628	52121	WMS AUX BLDG AIDE HEALTH	29,115	18,734	29,655	47,532	48,310	778
41034628	52124	WMS AUX BLDG AIDE DENTAL	1,658	1,042	1,366	1,765	1,738	(27)
41034628	52204	WMS AUX BLDG AIDE NC PENSION	4,956	4,238	9,888	6,821	6,714	(107)
41034628	52301	WMS AUX BLDG AIDE FICA	1,882	1,884	1,507	5,763	5,873	111
41034628	52302	WMS AUX BLDG AIDE MED	440	441	352	1,348	1,374	26
41034628	52901	WMS AUX BLDG AIDE FSA/DEP	35	-	237	300	300	0
41034705	51110	WMS CUSTODIAN SALARY	261,218	261,516	263,549	264,745	275,380	10,635
41034705	51201	WMS CUSTODIAN REGULAR OT	19,059	351	25,985	10,500	10,500	0
41034705	51202	WMS CUSTODIAN SNOW OT	1,132	1,475	1,927	2,025	2,025	0
41034705	51203	WMS CUSTODIAN EVENT OT	4,581	4,991	7,034	-	-	0
41034705	52101	WMS CUSTODIAN HEALTH	475	-	-	-	-	0
41034705	52102	WMS CUSTODIAN LIFE	362	373	483	378	378	0
41034705	52106	WMS CUSTODIAN RX OTHER	11,934	14,436	-	-	-	0
41034705	52109	WMS CUSTODIAN IN LIEU	1,625	-	-	-	-	0
41034705	52121	WMS CUSTODIAN HEALTH	56,513	62,553	71,919	89,611	107,417	17,806
41034705	52124	WMS CUSTODIAN DENTAL	3,136	3,962	3,946	4,081	4,054	(27)
41034705	52204	WMS CUSTODIAN NC PENSION	29,658	32,908	37,362	39,936	39,312	(624)
41034705	52301	WMS CUSTODIAN FICA	16,836	16,476	17,170	15,782	16,122	340
41034705	52302	WMS CUSTODIAN MED	3,937	3,853	4,016	3,691	3,771	80
41034705	52901	WMS CUSTODIAN FSA/DEP	-	-	247	-	-	0
41034903	51115	WMS SUB CUSTODIAN SALARY	28,285	16,273	12,728	27,644	17,683	(9,961)
41034903	51201	WMS SUB CUSTODIAN REGULAR OT	-	-	-	-	-	0
41034903	51202	WMS SUB CUSTODIAN SNOW OT	-	94	-	-	-	0
41034903	52102	WMS SUB CUSTODIAN LIFE	-	-	-	-	-	0
41034903	52121	WMS SUB CUSTODIAN HEALTH	-	-	-	-	-	0
41034903	52124	WMS SUB CUSTODIAN DENTAL	-	-	-	-	-	0
41034903	52301	WMS SUB CUSTODIAN FICA	1,754	1,015	789	1,714	1,096	(618)
41034903	52302	WMS SUB CUSTODIAN MED	410	237	185	401	256	(144)
41034905	51110	WMS MECHANIC SALARY	31,328	37,366	33,768	37,787	38,482	695
41034905	51201	WMS MECHANIC REGULAR OT	(38)	-	-	565	565	0
41034905	52101	WMS MECHANIC HEALTH	54	-	-	-	-	0

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41034905	52102	WMS MECHANIC LIFE	34	41	43	47	47	0
41034905	52106	WMS MECHANIC RX OTHER	1,600	998	-	-	-	0
41034905	52112	WMS MECHANIC UNIFORM ALLOW	54	-	-	-	-	0
41034905	52121	WMS MECHANIC HEALTH	6,519	3,771	4,665	15,435	9,898	(5,538)
41034905	52124	WMS MECHANIC DENTAL	446	302	291	665	437	(229)
41034905	52204	WMS MECHANIC NC PENSION	2,880	3,773	9,505	5,017	4,939	(78)
41034905	52301	WMS MECHANIC FICA	1,803	2,198	1,968	2,145	2,261	116
41034905	52302	WMS MECHANIC MED	413	514	460	502	529	27
41034905	52901	WMS MECHANIC FSA/DEP	54	72	138	57	57	0
41234519	51110	WMS ATH BUS DRIVER SALARY	3,538	4,547	5,864	-	-	0
41234519	51201	WMS BUS DRIVER REGULAR OT	1,601	1,527	322	-	-	0
41234519	52102	WMS BUS DRIVER ATH LIFE	6	8	12	-	-	0
41234519	52106	WMS BUS DRIVER ATH RX OTHER	257	155	-	-	-	0
41234519	52121	WMS BUS DRIVER HEALTH	1,124	710	2,257	-	-	0
41234519	52124	WMS BUS DRIVER DENTAL	83	92	153	-	-	0
41234519	52204	WMS ATH BUS DRIVERS NC PENSION	372	443	633	-	-	0
41234519	52301	WMS BUS DRIVER FICA	295	360	344	-	-	0
41234519	52302	WMS BUS DRIVER MED	69	84	80	-	-	0
41234519	52901	WMS BUS DRIVER FSA/DEP	11	19	13	-	-	0
42030111	55809	WMS EE TRAVEL TCHR	40	-	-	-	-	0
43000122	53406	WMS OTHER SERV	1,300	1,850	309	1,522	1,522	0
43000122	54311	WMS MAINT & REPAIR FURN/FIX	-	-	221	-	-	0
43000122	55111	WMS FIELD TRIP	5,618	9,510	9,279	9,215	10,000	785
43000122	56101	WMS SUPPLY/MAT GEN	37,984	23,104	36,685	54,478	69,843	15,365
43000122	56401	WMS TEXTBOOKS	36,125	(97)	-	6,244	6,244	0
43000122	57305	WMS EQUIPMENT/MACHINERY	-	-	-	21,460	-	(21,460)
43000122	57306	WMS FURNITURE	2,288	5,137	3,621	-	-	0
43000122	57311	WMS TECH SOFTWARE	15,211	7,341	-	-	-	0
43000122	58102	WMS OTHER DUES	1,763	805	1,949	1,690	1,690	0
43020122	56101	WMS SUPPLY/MAT ART	4,363	4,303	4,379	8,262	8,262	0
TOTAL	Westerly MS		12,704,625	12,625,100	13,209,167	13,968,166	13,869,936	(98,231)
14160321	54321	COSMO R & M ELECTRICAL	-	-	-	-	-	0
14160321	54324	WHS COSMO R & M PLUMBING	-	-	-	-	-	0
14160321	57202	BUILDING IMPROVEMENTS	-	-	-	-	-	0
21035104	51110	WHS SPED TCHR SALARY	170,238	197,447	200,578	202,091	159,024	(43,067)
21035104	51327	WHS SPED TCHR OTHER	2,947	600	1,600	1,000	-	(1,000)
21035104	52101	WHS SPED TCHR HEALTH	3,016	-	-	-	-	0

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21035104	52102	WHS SPED TCHR LIFE	150	248	321	270	180	(90)
21035104	52105	WHS SPED TCHR DISAB	220	313	318	240	160	(80)
21035104	52106	WHS SPED TCHR RX OTHER	-	3,984	-	-	-	0
21035104	52109	WHS SPED TCHR IN LIEU	3,000	3,000	-	-	-	0
21035104	52121	WHS SPED TEACHER HEALTH	14,095	34,146	41,856	49,972	41,500	(8,472)
21035104	52124	WHS SPED TCHR DENTAL	1,018	2,298	2,472	2,511	2,137	(373)
21035104	52202	WHS SPED TCHR FUTURE	-	1,400	628	600	400	(200)
21035104	52203	WHS SPED TCHR TCHR/ADM	23,014	25,738	26,090	27,316	22,454	(4,862)
21035104	52207	WHS SPED TCHR SURV	192	288	345	345	230	(115)
21035104	52213	WHS SPED TCHR TCHR/ADM	8,511	5,839	5,981	6,093	4,771	(1,322)
21035104	52301	WHS SPED TCHR FICA	-	186	-	-	-	0
21035104	52302	WHS SPED TCHR MED	2,462	2,738	2,718	2,769	2,129	(640)
21104600	51110	WHS PRESCHOOL TA SALARY	27,964	-	-	-	-	0
21104600	52102	WHS PRESCHOOL TA LIFE	58	5	-	-	-	0
21104600	52109	WHS PRESCHOOL TA IN LIEU	3,000	-	-	-	-	0
21104600	52121	WHS PRESCHOOL TA HEALTH	150	-	-	-	-	0
21104600	52204	WHS PRESCHOOL TA NC PENSION	3,417	90	-	-	-	0
21104600	52301	WHS PRESCHOOL TA FICA	1,876	-	-	-	-	0
21104600	52302	WHS PRESCHOOL TA MED	439	-	-	-	-	0
21104600	52901	WHS PRESCHOOL TA FSA/DEP	150	-	-	-	-	0
21105104	51110	WHS PRESCHOOL TCHR SALARY	241,667	-	-	-	-	0
21105104	52101	WHS PRESCHOOL TCHR HEALTH	3,371	-	-	-	-	0
21105104	52102	WHS PRESCHOOL TCHR LIFE	222	-	-	-	-	0
21105104	52105	WHS PRESCHOOL TCHR DISAB	328	-	-	-	-	0
21105104	52106	WHS PRESCHOOL TCHR RX OTHER	3,787	-	-	-	-	0
21105104	52109	WHS PRESCHOOL TCHR IN LIEU	3,000	-	-	-	-	0
21105104	52121	WHS PRESCHOOL TCHR HEALTH	28,623	-	-	-	-	0
21105104	52124	WHS PRESCHOOL TCHR DENTAL	2,093	-	-	-	-	0
21105104	52203	WHS PRESCHOOL TCHR TCHR/ADM	32,380	-	-	-	-	0
21105104	52207	WHS SPED PRESCHOOL TCHR SURV	288	-	-	-	-	0
21105104	52213	WHS PRESCHOOL TCHR TCHR/ADM	4,647	-	-	-	-	0
21105104	52302	WHS PRESCHOOL TCHR MED	3,413	-	-	-	-	0
21105104	52901	WHS PRESCHOOL TCHR FSA/DEP	50	-	-	-	-	0
21301100	51110	WHS SPED ADMIN SALARY	86,950	88,374	89,203	89,203	90,460	1,256
21301100	51327	WHS SPED ADMIN OTHER	5,986	5,986	6,386	6,386	1,600	(4,786)
21301100	52101	WHS SPED ADMIN HEALTH	3,689	-	-	-	-	0
21301100	52102	WHS SPED ADMIN LIFE	75	87	108	90	90	0
21301100	52105	WHS SPED ADMIN DISAB	110	105	107	80	80	0
21301100	52121	WHS SPED ADMIN HEALTH	14,483	18,697	17,849	20,560	20,032	(528)

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21301100	52124	WHS SPED ADMIN DENTAL	1,050	1,092	975	1,135	1,069	(67)
21301100	52202	WHS SPED ADMIN FUTURE	-	1,000	200	200	200	0
21301100	52203	WHS SPED ADMIN TCHR/ADM	12,472	12,432	12,457	12,857	12,999	142
21301100	52207	WHS SPED ADMIN SURV	96	96	115	115	115	0
21301100	52213	WHS SPED ADMIN TCHR/ADM	3,253	3,303	3,332	3,346	3,222	(124)
21301100	52302	WHS SPED ADMIN MED	1,297	1,393	1,323	1,336	1,266	(70)
22004600	51406	WHS ATH OFFICIALS	710	-	-	-	-	0
22004600	52102	WHS ATH OFFICIALS LIFE	1	-	-	-	-	0
22004600	52105	WHS ATH OFFICIALS DISAB	0	-	-	-	-	0
22004600	52106	WHS ATH OFFICIALS RX OTHER	25	-	-	-	-	0
22004600	52121	WHS ATH OFFICIALS HEALTH	175	-	-	-	-	0
22004600	52124	WHS ATH OFFICIALS DENTAL	6	-	-	-	-	0
22004600	52301	WHS ATHLETIC OFFICIALS FICA	39	-	-	-	-	0
22004600	52302	WHS ATHLETIC OFFICIALS MED	10	-	-	-	-	0
22004600	52901	WHS ATH OFFICIALS FSA/DEP	0	-	-	-	-	0
51040012	53406	WHS AT RISK OTHER SERV	-	-	1,037	-	-	0
51040020	53503	WHS TRANSITION TESTING	644	986	(119)	-	-	0
51040020	56101	WHS SPED GEN SUPPLY/MATERIAL	1,434	3,028	793	2,900	4,100	1,200
51040020	56110	WHS SPED TRANSITION TESTING	1,447	3,085	1,762	3,000	2,800	(200)
51040020	56404	WHS SPED TRANSITION PERIODICAL	1,196	1,405	2,141	6,850	4,998	(1,852)
51040020	56501	WHS SPED TRANSITION COMPUTER	167	-	772	-	-	0
51040020	57309	WHS TRANS TECH HARDWARE	-	-	363	-	-	0
51040020	57311	WHS SPED TRANS TECH SOFTWARE	1,683	1,431	1,707	-	-	0
51040040	51110	WHS ESL TCHR SALARY	49,776	50,357	50,362	50,795	51,549	754
51040040	51327	WHS ESL TCHR OTHER	120	400	-	-	-	0
51040040	52102	WHS ESL TCHR LIFE	45	50	65	54	54	0
51040040	52105	WHS ESL TCHR DISAB	66	61	64	48	48	0
51040040	52109	WHS ESL TCHR IN LIEU	1,440	1,800	1,800	1,080	1,080	0
51040040	52202	WHS ESL TCHR FUTURE	-	600	100	120	120	0
51040040	52203	WHS ESL TCHR TCHR/ADM	6,664	6,602	6,540	6,832	7,279	447
51040040	52207	WHS ESL TCHR SURV	58	58	69	69	69	0
51040040	52213	WHS ESL TCHR TCHR/ADM	1,615	1,635	1,624	1,651	1,675	25
51040040	52302	WHS ESL TCHR MED	744	762	756	752	763	11
51040070	56401	WHS ENROLL/COLLEGE TEXTBOOKS	3,277	-	-	-	-	0
51040112	51115	WHS SUB TCHR SALARY	67,437	93,007	86,204	112,836	113,180	344
51040112	52102	WHS SUB TCHR LIFE	2	-	-	180	180	0
51040112	52105	WHS SUB TCHR DISAB	3	-	-	88	88	0
51040112	52121	WHS SUB TCHR HEALTH	-	-	-	8,513	8,788	275
51040112	52124	WHS SUB TCHR DENTAL	10	-	-	345	345	0

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51040112	52203	WHS SUB TCHR TCHR/ADM	-	-	-	-	-	0
51040112	52204	WHS SUB TCHR NC PENSION	-	-	55	2,310	2,344	34
51040112	52213	WHS SUB TCHR TCHR/ADM	-	-	-	-	-	0
51040112	52301	WHS SUB TCHR FICA	4,448	5,769	5,454	6,879	6,897	18
51040112	52302	WHS SUB TCHR MED	1,053	1,352	1,276	1,609	1,613	4
51040121	53221	WHS PUBLIC TECH VIRTUAL HS	11,425	10,575	10,475	12,275	4,000	(8,275)
51040121	54320	WHS PUBLIC TECH TECH REPAIRS	5,595	461	3,012	6,259	-	(6,259)
51040121	54407	WHS PUBLIC TECH INTERNET	18,488	(2,539)	1,976	7,309	2,982	(4,326)
51040121	56101	WHS SUPPLY/MAT GEN	359	-	-	-	-	0
51040121	56501	WHS PUBLIC TECH COMPUTER	7,528	6,239	6,717	3,300	2,000	(1,300)
51040121	57309	WHS PUBLIC TECH HARDWARE	12,281	13,213	22,786	42,309	51,126	8,817
51040121	57311	WHS PUBLIC TECH SOFTWARE	51,312	14,765	19,506	41,135	50,201	9,066
51040200	56101	WHS SUPPLY/ MAT ART	17,279	5,989	21,431	12,712	19,200	6,489
51040200	57305	WHS ART EQUIPMENT/MACHINERY	-	137	-	-	-	0
51040211	53502	WHS GUIDENCE OTHER TECH SERV	5,096	1,200	1,200	-	-	0
51040211	56101	WHS SUPPLY/MAT GUIDANCE	2,535	1,425	5,008	34,927	4,052	(30,875)
51040213	56117	WHS ATHLETIC AWARDS SUPPLIES	3,863	3,591	2,850	2,000	2,000	0
51040214	53502	WHS HEALTH OTHER TECH SERV	-	23,591	225	9,078	9,717	639
51040214	56113	WHS GRADUATION SUPPLIES	42	-	-	-	-	0
51040216	53411	WHS PHYSICIANS	1,422	1,422	1,461	1,522	1,522	0
51040216	53412	WHS DENTIST	1,422	1,422	1,461	1,522	1,522	0
51040216	56115	WHS MEDICAL SUPPLIES	2,394	1,188	2,905	2,500	2,500	0
51040216	56404	WHS HEALTH PERIODICALS	-	300	450	-	-	0
51040222	51302	WHS TCHR PROF DEV	235	-	-	-	-	0
51040222	51303	WHS TCHR PROF DEV	8,550	17,540	14,095	-	-	0
51040222	52101	WHS TCHR STAFF DEV HEALTH	1	-	-	-	-	0
51040222	52102	WHS TCHR STAFF DEV LIFE	11	8	1	-	-	0
51040222	52105	WHS TCHR STAFF DEV DISAB	1	25	5	-	-	0
51040222	52106	WHS TCHR STAFF DEV RX OTHER	12	162	-	-	-	0
51040222	52121	WHS TEACHER STAFF DEV HEALTH	605	1,527	240	-	-	0
51040222	52124	WHS TCHR STAFF DEV DENTAL	44	104	16	-	-	0
51040222	52301	WHS STAFF DEV TCHR FICA	-	17	65	-	-	0
51040222	52302	WHS STAFF DEV TCHR MED	121	241	171	-	-	0
51040222	52901	WHS STAFF DEV TCHR FSA/DEP	-	5	-	-	-	0
51040232	51110	WHS SPED SPCH PATH SALARY	29,623	47,020	68,998	60,719	100,718	39,999
51040232	51327	WHS SPED SPCH PATH OTHER	-	-	160	160	-	(160)
51040232	52101	WHS SPED SPCH PATH HEALTH	1,000	-	-	-	-	0
51040232	52102	WHS SPED SPCH PATH LIFE	38	53	86	72	108	36
51040232	52105	WHS SPED SPCH PATH DISAB	64	68	86	64	96	32

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51040232	52106	WHS SPED SPCH PATH RX OTHER	-	407	-	-	-	0
51040232	52109	WHS SPED SPCH PATH IN LIEU	-	-	-	-	600	600
51040232	52121	WHS SPED SPCH PATH HEALTH	246	1,718	5,326	6,226	7,725	1,499
51040232	52124	WHS SPED SPCH PATH DENTAL	20	396	274	267	556	289
51040232	52202	WHS SPED SPCH PATH FUTURE	-	200	49	160	240	80
51040232	52203	WHS SPED SPCH PATH TCHR/ADM	3,950	5,134	9,029	8,188	14,221	6,033
51040232	52207	WHS SPED SPCH PATH SURV	48	139	92	92	138	46
51040232	52213	WHS SPED SPCH PATH TCHR/ADM	889	1,411	2,070	1,826	3,022	1,195
51040232	52302	WHS SPED SPCH PATH MED	427	672	980	856	1,430	574
51040241	53503	WHS TESTING	-	18,390	25,760	25,000	35,800	10,800
51040300	51110	WHS BUSINESS TCHR SALARY	213,915	147,138	156,715	173,494	176,407	2,913
51040300	51327	WHS BUSINESS TCHR OTHER	60	3,086	2,286	400	-	(400)
51040300	52101	WHS BUSINESS TCHR HEALTH	4,820	-	-	-	-	0
51040300	52102	WHS BUSINESS TCHR LIFE	193	149	194	180	180	0
51040300	52105	WHS BUSINESS TCHR DISAB	287	180	190	160	160	0
51040300	52109	WHS BUSINESS TCHR IN LIEU	3,000	3,000	3,000	3,000	3,000	0
51040300	52121	WHS BUSINESS TCHR HEALTH	22,718	15,891	14,017	20,560	20,032	(528)
51040300	52124	WHS BUSINESS TCHR DENTAL	1,955	830	851	2,177	2,137	(40)
51040300	52202	WHS BUSINESS TCHR FUTURE	-	2,600	320	400	400	0
51040300	52203	WHS BUSINESS TCHR TCHR/ADM	28,601	19,247	20,433	23,389	24,909	1,520
51040300	52207	WHS BUSINESS TCHR SURV	260	173	207	230	230	0
51040300	52213	WHS BUSINESS TCHR TCHR/ADM	6,825	4,399	4,684	5,217	5,292	75
51040300	52302	WHS BUSINESS TCHR MED	3,040	2,171	2,292	2,510	2,528	18
51040311	53301	WHS TRANS TRAINING SERV	1,673	1,720	133	-	-	0
51040311	53406	WHS TRANS OTHER SERV	-	-	1,000	-	-	0
51040311	54314	WHS TRANS MAINT & REPAIR BUSES	8,420	1,670	130	1,454	7,637	6,183
51040311	54407	WHS TRANSPORTATION INTERNET	1,214	-	-	-	-	0
51040311	55110	WHS STUDENT TRANS	93	45	-	-	-	0
51040311	55111	WHS FIELD TRIP	3,779	-	-	-	-	0
51040311	55121	WHS VEHICLE REGISTRATION	1,093	1,470	2,272	764	764	0
51040311	55201	WHS TRANS PROPERTY/LIABILITY	6,398	5,719	4,561	7,078	6,796	(282)
51040311	56112	WHS TRANS UNIFORM SUPPLIES	1,078	1,169	-	1,199	1,199	0
51040311	56202	WHS TRANS GASOLINE	29,045	31,061	39,898	45,327	45,327	0
51040311	56207	WHS TRANS VEHICLE SUPPLY/PART	42,274	31,926	35,926	36,488	30,333	(6,155)
51040311	56211	WHS TRANS OTHER SUPPLIES	3,274	324	44	-	-	0
51040311	57305	WHS TRANS EQUIP/MACHINERY	-	-	10,089	-	-	0
51040311	57309	WHS TRANS TECH HARDWARE	4,017	-	-	-	-	0
51040311	57311	WHS TRANS TECH SOFTWARE	1,144	1,630	1,432	5,384	14,028	8,644
51040312	53406	WHS FOOD SERVICE OTHER SERV	160	160	160	-	-	0

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51040312	54311	WHS FOOD SER MAINT & REPAIR	4,565	7,142	257	-	-	0
51040313	53410	WHS POLICE DETAILS	52,030	52,180	56,723	55,000	55,000	0
51040313	54902	WHS SAFETY ALARM & FIRE SAFETY	44,748	36,648	15,685	18,867	21,241	2,374
51040313	56218	WHS SAFETY ELECTRIC SUPPLIES	-	10,880	-	-	-	0
51040321	53406	WHS MAINTENANCE OTHER SERV	-	510	-	-	-	0
51040321	54201	WHS DISPOSAL SERVICES	16,552	23,133	20,751	28,758	21,155	(7,603)
51040321	54202	WHS SNOW PLOWING	9,659	11,139	15,178	9,197	16,954	7,757
51040321	54203	WHS CUSTODIAL SERVICES	49,278	51,303	50,952	48,667	52,296	3,630
51040321	54204	WHS GROUNDSKEEPING SERVICES	45,671	35,140	14,554	5,000	14,554	9,554
51040321	54205	WHS RODENT & PEST CONTROL	1,384	1,393	1,633	1,547	1,547	0
51040321	54206	WHS CLEANING SERVICES	-	1,600	-	-	-	0
51040321	54310	WHS NON TECHNOLOGY RELATED	850	-	-	-	-	0
51040321	54311	WHS MAINT & REPAIR FURN/FIX	26,690	41,687	17,873	30,752	23,919	(6,833)
51040321	54312	WHS MAINT & REPAIR - BUILDING	43,890	53,306	59,278	71,306	65,619	(5,687)
51040321	54321	WHS R & M ELECTRICAL	8,673	1,748	819	2,000	11,000	9,000
51040321	54322	WHS R & M HVAC	20,369	17,715	6,631	20,000	19,548	(452)
51040321	54323	WHS MAINT R & M GLASS	1,044	-	-	-	-	0
51040321	54324	WHS R & M PLUMBING	39,077	53,890	54,313	17,000	33,032	16,032
51040321	54325	WHS MAINT R & M VANDALISM	1,846	(194)	81	-	-	0
51040321	54402	WHS WATER/SEWER	31,557	33,194	44,673	32,588	32,588	0
51040321	54403	WHS TELEPHONE	34,320	30,184	21,431	12,219	12,219	0
51040321	54406	WHS WIRELESS COM	2,330	2,823	1,380	4,295	4,295	0
51040321	54602	WHS EQUIP RENTAL	1,188	1,188	924	5,190	760	(4,430)
51040321	55201	WHS PROPERTY/LIABILITY INS	59,421	53,108	42,357	63,306	63,306	0
51040321	56112	WHS UNIFORM SUPPLIES	1,056	1,720	-	2,009	2,009	0
51040321	56201	WHS NATURAL GAS	136,436	119,143	95,212	132,133	132,133	0
51040321	56207	WHS VEH SUPPLY/PARTS	140	-	754	-	-	0
51040321	56209	WHS FUEL OIL	2,857	3,686	2,227	3,950	3,950	0
51040321	56211	WHS OTHER SUPPLIES	4,842	5,231	5,652	12,190	8,500	(3,690)
51040321	56214	WHS PAINT	30,558	7,841	3,094	4,040	10,000	5,960
51040321	56215	WHS ELECTRICITY	239,626	229,809	266,677	203,135	203,135	0
51040321	56216	WHS LUMBER & HARDWARE	28,418	53,767	8,319	12,100	20,000	7,900
51040321	56217	WHS PLUMBING & HEAT SUPPLIES	2,312	9,201	22,055	8,300	24,022	15,722
51040321	56218	WHS ELECTRICAL SUPPLIES	16,971	18,289	5,795	5,000	26,500	21,500
51040321	56219	WHS CUSTODIAL SUPPLIES	20,753	29,311	19,882	11,503	20,000	8,497
51040321	56220	WHS SUPPLIES SNOW & ICE	1,900	1,007	2,472	935	1,500	565
51040321	56221	WHS LAMPS	480	233	197	-	-	0
51040321	57305	WHS EQUIP/MACHINERY	-	169	732	-	-	0
51040321	57306	WHS MAINT FURNITURE	3,136	2,256	-	-	-	0

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51040422	57102	WHS LAND IMPROVEMENT	-	1,089	-	-	-	0
51040500	56101	WHS SUPPLY/MAT ELA	2,963	2,254	12,142	3,000	1,800	(1,200)
51040500	56401	WHS ELA TEXTBOOKS	1,810	538	1,986	3,837	7,000	3,163
51040511	53303	WHS PRIN/ASST PRIN CONFERENCE	1,770	200	1,854	-	-	0
51040511	58101	WHS PRIN/ASST PRIN PROF ORG FE	3,730	3,730	4,215	8,730	6,730	(2,000)
51040511	58102	WHS PRIN/ASST PRIN OTHER DUES	2,709	3,745	(370)	-	-	0
51040512	54311	WHS MAINT & REPAIR FURN/FIX	-	-	6,910	-	-	0
51040512	55501	WHS SCHOOL OFFICE PRINTING	6,364	409	3,186	7,200	3,700	(3,500)
51040512	56101	WHS SUPPLY/MAT OFFICE	3,008	6,599	6,267	649	-	(649)
51040512	56117	WHS HONORS/AWARDS SUPPLIES	-	-	10	4,450	4,450	0
51040700	53706	WHS CATERING FOOD REIMB	-	-	-	-	500	500
51040700	56101	WHS SUPPLY/MAT FOREIGN LANG	502	11,986	890	410	3,268	2,858
51040700	56401	WHS FOR LANG TEXTBOOKS	13,816	48,308	3,748	8,501	6,140	(2,361)
51040700	56404	WHS FOR LANG PERIODICALS	-	-	1,708	677	-	(677)
51040700	56409	WHS FOR LANG ELECTRONIC TEXT	-	-	-	312	1,500	1,188
51040700	58101	WHS FOR LANG PROF ORG FEES	-	-	-	-	500	500
51041102	51110	WHS ART TCHR SALALRY	230,572	224,910	268,548	205,061	214,063	9,002
51041102	51327	WHS ART TCHR OTHER	6,196	5,986	8,026	4,432	960	(3,472)
51041102	52101	WHS ART TCHR HEALTH	3,824	-	-	-	-	0
51041102	52102	WHS ART TCHR LIFE	225	248	431	234	234	0
51041102	52105	WHS ART TCHR DISAB	329	301	384	208	208	0
51041102	52106	WHS ART TCHR RX OTHER	4,734	1,324	-	-	-	0
51041102	52121	WHS ART TCHR HEALTH	29,867	41,279	41,172	40,680	39,776	(903)
51041102	52124	WHS ART TCHR DENTAL	2,362	2,439	2,383	2,150	2,052	(98)
51041102	52202	WHS ART TCHR FUTURE	-	2,800	644	520	520	0
51041102	52203	WHS ART TCHR TCHR/ADM	31,537	29,921	34,918	28,177	30,361	2,184
51041102	52207	WHS ART TCHR SURV	288	288	460	299	299	0
51041102	52213	WHS ART TCHR TCHR/ADM	4,753	7,062	8,232	6,421	6,582	161
51041102	52302	WHS ART TCHR MED	3,297	3,200	3,851	2,924	2,968	45
51041105	51110	WHS ENGLISH TCHR SALARY	1,037,140	886,247	860,166	910,656	831,119	(79,537)
51041105	51327	WHS ENGLISH TCHR OTHER	6,166	9,086	11,286	8,786	1,600	(7,186)
51041105	52101	WHS ENGLISH TCHR HEALTH	20,401	-	-	-	-	0
51041105	52102	WHS ENGLISH TCHR LIFE	921	853	1,058	990	900	(90)
51041105	52105	WHS ENGLISH TCHR DISAB	1,359	1,037	1,057	832	752	(80)
51041105	52106	WHS ENGLISH TCHR RX OTHER	15,453	12,827	-	-	-	0
51041105	52109	WHS ENGLISH TCHR IN LIEU	360	-	-	720	720	0
51041105	52121	WHS ENGLISH TCHR HEALTH	134,547	131,574	132,445	172,201	144,567	(27,633)
51041105	52124	WHS ENGLISH TCHR DENTAL	10,248	7,639	7,337	8,112	7,437	(675)
51041105	52202	WHS ENGLISH TCHR FUTURE	-	9,400	2,100	2,080	1,880	(200)

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51041105	52203	WHS ENGLISH TCHR TCHR/ADM	139,555	116,791	113,124	123,665	117,580	(6,085)
51041105	52207	WHS ENGLISH TCHR SURV	1,190	998	1,081	1,196	1,081	(115)
51041105	52213	WHS ENGLISH TCHR TCHR/ADM	24,802	22,621	21,795	23,449	20,791	(2,658)
51041105	52302	WHS ENGLISH TCHR MED	14,546	12,522	12,100	12,839	11,529	(1,309)
51041105	52901	WHS ENGLISH TCHR FSA/DEP	19	31	40	-	-	0
51041105	52917	WHS ENGLISH TCHR TUITION REIMB	600	-	-	-	-	0
51041107	51110	WHS FOR LANG TCHR SALARY	487,031	501,287	481,789	478,864	487,186	8,322
51041107	51327	WHS FOR LANG TCHR OTHER	7,550	5,986	7,706	5,312	960	(4,352)
51041107	52101	WHS FOR LANG TCHR HEALTH	2,142	-	-	-	-	0
51041107	52102	WHS FOR LANG TCHR LIFE	449	495	647	504	504	0
51041107	52105	WHS FOR LANG TCHR DISAB	656	598	642	448	448	0
51041107	52106	WHS FOR LANG TCHR RX OTHER	14,888	14,945	-	-	-	0
51041107	52109	WHS FOR LANG TCHR IN LIEU	3,000	3,000	3,000	3,000	3,000	0
51041107	52121	WHS FOR LANG TCHR HEALTH	61,061	66,081	79,939	91,723	90,365	(1,358)
51041107	52124	WHS FOR LANG TCHR DENTAL	4,453	4,544	4,522	4,385	4,479	94
51041107	52202	WHS FOR LANG TCHR FUTURE	-	6,000	1,000	1,120	1,120	0
51041107	52203	WHS FOR LANG TCHR TCHR/ADM	66,130	66,372	63,673	65,122	68,926	3,805
51041107	52207	WHS FOR LANG TCHR SURV	576	576	690	644	644	0
51041107	52213	WHS FOR LANG TCHR TCHR/ADM	15,856	16,254	15,689	15,526	15,655	129
51041107	52302	WHS FOR LANG TCHR MED	6,944	7,114	6,814	6,682	6,676	(6)
51041107	52917	WHS FOR LANG TCHR TUITION REIM	600	-	2,118	-	-	0
51041112	51110	WHS PE TCHR SALARY	523,553	532,182	575,375	516,065	568,385	52,320
51041112	51327	WHS PE TCHR OTHER	7,231	5,986	7,608	5,214	960	(4,254)
51041112	52101	WHS PE TCHR HEALTH	6,430	-	-	-	-	0
51041112	52102	WHS PE TCHR LIFE	521	529	758	556	619	63
51041112	52105	WHS PE TCHR DISAB	764	644	758	495	551	56
51041112	52106	WHS PE TCHR RX OTHER	11,207	11,881	-	-	-	0
51041112	52109	WHS PE TCHR IN LIEU	4,800	4,800	4,800	4,800	4,800	0
51041112	52121	WHS PE TCHR HEALTH	56,644	67,642	84,166	85,853	89,348	3,496
51041112	52124	WHS PE TCHR DENTAL	4,158	4,477	4,615	4,472	5,215	743
51041112	52202	WHS PE TCHR FUTURE	-	6,584	1,292	1,236	1,376	140
51041112	52203	WHS PE TCHR TCHR/ADM	70,197	70,464	75,771	70,112	80,392	10,280
51041112	52207	WHS PE TCHR SURV	672	616	757	711	791	81
51041112	52213	WHS PE TCHR TCHR/ADM	17,000	17,422	18,741	16,783	18,225	1,442
51041112	52302	WHS PE TCHR MED	7,532	7,611	8,202	7,301	7,918	617
51041115	51110	WHS MATH TCHR SALARY	858,149	875,921	891,048	826,173	846,792	20,619
51041115	51327	WHS MATH TCHR OTHER	9,076	11,580	14,158	10,358	2,572	(7,786)
51041115	52101	WHS MATH TCHR HEALTH	7,609	-	-	-	-	0
51041115	52102	WHS MATH TCHR LIFE	823	906	1,186	900	900	0

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51041115	52105	WHS MATH TCHR DISAB	1,162	1,062	1,135	800	800	0
51041115	52106	WHS MATH TCHR RX OTHER	21,699	21,489	-	-	-	0
51041115	52109	WHS MATH TCHR IN LIEU	1,800	4,800	1,800	1,800	1,800	0
51041115	52121	WHS MATH TCHR HEALTH	110,387	122,662	146,897	166,896	164,903	(1,993)
51041115	52124	WHS MATH TCHR DENTAL	8,135	8,292	9,014	8,855	8,891	35
51041115	52202	WHS MATH TCHR FUTURE	-	10,800	2,171	2,000	2,000	0
51041115	52203	WHS MATH TCHR TCHR/ADM	115,480	115,391	116,780	112,513	119,930	7,417
51041115	52207	WHS MATH TCHR SURV	1,056	1,056	1,265	1,150	1,150	0
51041115	52213	WHS MATH TCHR TCHR/ADM	24,943	25,482	25,871	24,203	24,557	354
51041115	52301	WHS MATH TCHR FICA	-	186	-	-	-	0
51041115	52302	WHS MATH TCHR MED	12,102	12,414	12,549	11,514	11,576	62
51041115	52901	WHS MATH TCHR FSA/DEP	124	264	159	-	-	0
51041115	52903	WHS MATH TCHR TUITION REIMB	600	-	-	-	-	0
51041116	51110	WHS COSMO TCHR SALARY	-	-	89,825	84,258	85,915	1,656
51041116	51327	WHS COSMO TCHR OTHER	-	-	400	400	-	(400)
51041116	52102	WHS COSMO TCHR LIFE	-	-	108	90	90	0
51041116	52105	WHS COSMO TCHR DISAB	-	-	107	80	80	0
51041116	52121	WHS COSMO TCHR HEALTH	-	-	15,452	20,560	20,032	(528)
51041116	52124	WHS COSMO TCHR DENTAL	-	-	1,069	1,135	1,069	(67)
51041116	52202	WHS COSMO TCHR FUTURE	-	-	200	200	200	0
51041116	52203	WHS COSMO TCHR TCHR/ADM	-	-	11,090	11,387	12,131	745
51041116	52207	WHS COSMO TCHR SURV	-	-	115	115	115	0
51041116	52213	WHS COSMO TCHR TCHR/ADM	-	-	2,528	2,540	2,577	38
51041116	52301	WHS COSMO TCHR FICA	-	-	181	-	-	0
51041116	52302	WHS COSMO TCHR MED	-	-	1,239	1,177	1,177	(1)
51041117	51110	WHS SCIENCE TCHR SALARY	830,277	752,228	779,831	856,602	869,304	12,702
51041117	51327	WHS SCIENCE TCHR OTHER	6,901	5,986	9,706	9,706	-	(9,706)
51041117	52101	WHS SCIENCE TCHR HEALTH	16,530	-	-	-	-	0
51041117	52102	WHS SCIENCE TCHR LIFE	825	857	1,078	972	972	0
51041117	52105	WHS SCIENCE TCHR DISAB	1,205	1,036	1,070	864	864	0
51041117	52106	WHS SCIENCE TCHR RX OTHER	12,449	15,877	-	-	-	0
51041117	52109	WHS SCIENCE TCHR IN LIEU	3,000	-	-	-	-	0
51041117	52121	WHS SCIENCE TCHR HEALTH	104,848	130,353	140,401	182,859	180,049	(2,811)
51041117	52124	WHS SCIENCE TCHR DENTAL	7,403	8,244	8,423	9,478	9,361	(118)
51041117	52202	WHS SCIENCE TCHR FUTURE	-	10,600	2,232	2,160	2,160	0
51041117	52203	WHS SCIENCE TCHR TCHR/ADM	111,535	102,103	102,220	116,518	122,746	6,227
51041117	52207	WHS SCIENCE TCHR SURV	1,056	968	1,150	1,242	1,242	0
51041117	52213	WHS SCIENCE TCHR TCHR/ADM	26,006	24,290	24,308	26,866	26,888	22
51041117	52302	WHS SCIENCE TCHR MED	11,735	10,975	10,853	11,927	11,827	(100)

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51041117	52901	WHS SCIENCE TCHR FSA/DEP	-	163	669	-	-	0
51041119	51110	WHS SS TCHR SALARY	939,657	983,520	924,742	952,351	881,456	(70,895)
51041119	51327	WHS SS TCHR OTHER	12,345	14,737	18,137	23,737	10,400	(13,337)
51041119	52101	WHS SS TCHR HEALTH	12,595	-	-	-	-	0
51041119	52102	WHS SS TCHR LIFE	817	960	1,186	990	900	(90)
51041119	52105	WHS SS TCHR DISAB	1,207	1,165	1,177	880	800	(80)
51041119	52106	WHS SS TCHR RX OTHER	13,547	13,697	-	-	-	0
51041119	52109	WHS SS TCHR IN LIEU	9,000	9,000	6,000	6,000	6,000	0
51041119	52121	WHS SS TCHR HEALTH	108,244	128,592	149,740	170,545	146,174	(24,371)
51041119	52124	WHS SS TCHR DENTAL	8,179	8,386	9,229	9,072	7,822	(1,250)
51041119	52202	WHS SS TCHR FUTURE	-	10,800	2,200	2,200	2,000	(200)
51041119	52203	WHS SS TCHR TCHR/ADM	126,769	130,407	122,492	131,284	125,930	(5,354)
51041119	52207	WHS SS TCHR SURV	1,056	1,152	1,265	1,265	1,150	(115)
51041119	52213	WHS SS TCHR TCHR/ADM	28,357	29,821	30,745	32,395	29,664	(2,731)
51041119	52302	WHS SS TCHR MED	13,441	14,081	13,073	13,674	12,423	(1,251)
51041122	51311	WHS TCHR CURRICULUM	-	8,471	-	-	-	0
51041128	51110	WHS PTECH TCHR SALARY	-	-	34,571	34,499	35,201	703
51041128	52102	WHS PTECH TCHR LIFE	-	-	43	36	36	0
51041128	52105	WHS PTECH TCHR DISAB	-	-	43	32	32	0
51041128	52109	WHS PTECH TCHR IN LIEU	-	-	1,200	1,200	1,200	0
51041128	52124	WHS PTECH TCHR DENTAL	-	-	427	417	427	11
51041128	52202	WHS PTECH TCHR FUTURE	-	-	80	80	80	0
51041128	52203	WHS PTECH TCHR TCHR/ADM	-	-	4,541	4,640	4,970	330
51041128	52207	WHS PTECH TCHR SURV	-	-	46	46	46	0
51041128	52213	WHS PTECH TCHR TCHR/ADM	-	-	1,035	1,035	1,056	21
51041128	52302	WHS PTECH TCHR MED	-	-	517	516	526	10
51041140	51110	WHS CONSTRUCTION TCHR SALARY	-	-	94,769	96,204	98,082	1,878
51041140	51327	WHS CONSTRUCTION TCHR OTHER	-	-	440	440	-	(440)
51041140	52102	WHS CONSTRUCTION TCHR LIFE	-	-	129	108	108	0
51041140	52105	WHS CONSTRUCTION TCHR DISAB	-	-	128	96	96	0
51041140	52121	WHS CONSTRUCTION TCHR HEALTH	-	-	17,180	22,117	21,577	(540)
51041140	52124	WHS COSNTRUCTION TCHR DENTAL	-	-	1,043	1,202	1,137	(65)
51041140	52202	WHS CONSTRUCTION TCHR FUTURE	-	-	240	240	240	0
51041140	52203	WHS CONST TCHR TCHR/AMD	-	-	12,459	12,999	13,849	851
51041140	52207	WHS CONSTRUCTION TCHR SURV	-	-	138	138	138	0
51041140	52213	WHS CONST TCHR TCHR/ADM	-	-	3,265	3,327	3,374	47
51041140	52302	WHS CONSTRUCTION TCHR MED	-	-	1,311	1,344	1,345	1
51041142	51110	WHS CULINARY TCHR SALARY	-	-	71,430	68,998	70,003	1,005
51041142	51327	WHS CULINARY TCHR OTHER	-	-	2,654	2,654	1,280	(1,374)

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51041142	52102	WHS CULINARY TCHR LIFE	-	-	86	72	72	0
51041142	52105	WHS CULINARY TCHR DISAB	-	-	79	64	64	0
51041142	52106	WHS CULINARY TCHR RX OTHER	-	-	2,928	-	-	0
51041142	52121	WHS CULINARY TCHR HEALTH	-	-	13,645	17,303	17,174	(129)
51041142	52124	WHS CULINARY TCHR DENTAL	-	-	957	833	855	21
51041142	52202	WHS CULINARY TCHR FUTURE	-	-	160	160	160	0
51041142	52203	WHS CULINARY TCHR TCHR/ADM	-	-	9,716	9,637	10,065	428
51041142	52207	WHS CULINARY TCHR SURV	-	-	77	92	92	0
51041142	52213	WHS CULINARY TCHR TCHR/ADM	-	-	1,892	2,150	2,138	(11)
51041142	52302	WHS CULINARY TCHR MED	-	-	1,179	965	947	(17)
51041203	51110	WHS READING TCHR SALARY	-	70,098	76,018	86,247	87,503	1,256
51041203	51327	WHS READING TCHR OTHER	-	-	400	400	-	(400)
51041203	52102	WHS READING TCHR LIFE	-	83	108	90	90	0
51041203	52105	WHS READING TCHR DISAB	-	100	107	80	80	0
51041203	52106	WHS READING TCHR RX OTHER	-	3,794	-	-	-	0
51041203	52121	WHS READING TCHR HEALTH	-	14,729	19,079	21,629	21,468	(161)
51041203	52124	WHS READING TCHR DENTAL	-	1,070	975	1,042	1,069	27
51041203	52202	WHS READING TCHR FUTURE	-	1,000	200	200	200	0
51041203	52203	WHS READING TCHR TCHR/ADM	-	9,224	9,932	11,654	12,355	701
51041203	52207	WHS READING TCHR SURV	-	96	115	115	115	0
51041203	52213	WHS READING TCHR TCHR/ADM	-	2,100	2,277	2,599	2,625	26
51041203	52302	WHS READING TCHR ,ED	-	956	1,040	1,164	1,161	(3)
51041210	56101	WHS PRE-K SUPPLY/MAT GEN	-	4,714	-	-	-	0
51041211	57311	WHS HEALTH TECH SOFTWARE	8,059	-	-	-	-	0
51041212	56101	WHS SUPPLY/MAT PE	4,308	1,692	9,300	4,742	16,150	11,408
51041212	57111	WHS TECHNOLOGY SOFTWARE	1,000	990	-	1,699	-	(1,699)
51041214	56101	WHS SUPPLY/;MAT CAREER & TECH	26,683	21,309	354	14,260	45,637	31,377
51041214	56401	WHS CAREER & TECH TEXTBOOKS	3,513	5,807	-	14,986	1,658	(13,328)
51041214	58102	WHS CAREER & TECH OTHER DUES	-	-	-	600	-	(600)
51041216	54311	WHS MAINT & REPAIR FURN/FIX	11	703	-	-	1,000	1,000
51041216	55111	WHS MUSIC FIELD TRIP	-	-	225	-	-	0
51041216	56101	WHS SUPPLY/MAT MUSIC	2,790	6,488	5,172	17,000	16,500	(500)
51041216	56108	WHS MUSIC	4,576	4,535	9,436	-	-	0
51041216	57311	WHS MUSIC TECH SOFTWARE	100	-	-	-	-	0
51041230	56113	WHS GRADUATION SUPPLIES	14,347	12,206	8,583	10,260	13,000	2,740
51041280	53706	WHS CATERING FOOD REIMB	-	-	-	-	300	300
51041280	58101	WHS PROFESSIONAL ORG FEES	-	-	-	-	2,135	2,135
51041296	51115	WHS LT SUB TCHR SALARY	-	8,400	-	-	-	0
51041296	52301	WHS LT SUB TCHR FICA	-	521	-	-	-	0

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51041296	52302	WHS LT SUB TCHR MED	-	122	-	-	-	0
51041300	55111	WHS FIELD TRIP	5,000	5,000	-	-	-	0
51041300	56101	WHS SUPPLY/MAT FAMILY	4,147	6,768	7,764	1,200	6,000	4,800
51041300	57305	WHS FAMILY ED EQUIPMENT/MACH	-	1,036	-	-	-	0
51041300	57309	WHS FAMILY ED TECH HARDWARE	-	-	18,228	-	-	0
51041308	51110	WHS VIRTUAL LRNG TCHR SALARY	-	76,093	86,592	17,249	17,501	251
51041308	52102	WHS VIRTUAL LRNG TEACHER LIFE	-	50	108	18	18	0
51041308	52105	WHS VIRTUAL LRNG TCHR DISAB	-	72	107	16	16	0
51041308	52121	WHS VIRTUAL LRNG TCHR HEALTH	-	10,465	17,849	4,112	4,006	(106)
51041308	52124	WHS VIRTUAL LRNG TCHR DENTAL	-	728	975	227	214	(13)
51041308	52202	WHS VIRTUAL LRNG TCHR FUTURE	-	-	-	40	40	0
51041308	52203	WHS VIRTUAL LRNG TCHR TCHR/ADM	-	6,926	11,286	2,320	2,471	151
51041308	52207	WHS VIRTUAL LRNG TCHR SURV	-	88	115	23	23	0
51041308	52213	WHS VIRTUAL LRNG TCHR TCHR/ADM	-	1,489	2,588	517	525	8
51041308	52302	WHS VIRTUAL LRNG TCHR MED	-	663	1,198	240	240	(0)
51041310	55803	WHS EXTRA EE TRAVEL NON TCHR	623	52	1,302	-	-	0
51041399	51110	WHS VIRTUAL TCHR HYBRID SALARY	-	86,558	87,297	8,715	8,840	126
51041399	51327	WHS VIRTUAL TCHR HYBRID OTHER	-	600	820	20	-	(20)
51041399	52102	WHS VIRTUAL TCHR HYBRID LIFE	-	82	108	9	9	0
51041399	52105	WHS VIRTUAL TCHR HYBRID DISAB	-	100	107	8	8	0
51041399	52106	WHS VIRTUAL TCHR RX OTHER	-	1,318	-	-	-	0
51041399	52121	WHS VIRTUAL TCHR HYBRID HEALTH	-	5,116	6,657	778	773	(6)
51041399	52124	WHS VIRTUAL TCHR HYBRID DENTAL	-	331	342	33	34	1
51041399	52202	WHS VIRTUAL TCHR HYBRID FUTURE	-	-	-	20	20	0
51041399	52203	WHS VIRT TCHR HYBRID TCH/ADM	-	11,372	11,404	1,175	1,248	73
51041399	52207	WHS VIRTUAL TCHR HYBRID SURV	-	96	115	12	12	0
51041399	52213	WHS VIRT TCHR HYBRID TCHR/ADM	-	2,805	2,832	284	287	3
51041399	52302	WHS VIRTUAL TCHR HYBRID MED	-	1,239	1,252	123	124	1
51041405	56101	WHS SUPPLY/MAT CONSTRUCTION	-	-	3,702	9,572	5,000	(4,572)
51041405	56409	WHS CONST ELECTRONIC TEXTBOOKS	-	-	-	3,008	-	(3,008)
51041412	51110	WHS CAREER & TECH TCHR SALARY	554,143	598,381	299,928	314,724	346,028	31,304
51041412	51327	WHS CAREER & TECH TCHR OTHER	16,346	9,875	10,149	6,675	5,000	(1,675)
51041412	52101	WHS CAREER & TECH TCHR HEALTH	19,432	-	-	-	-	0
51041412	52102	WHS CAREER & TECH TCHR LIFE	559	656	434	378	378	0
51041412	52105	WHS CAREER & TECH TCHR DISAB	835	796	431	336	336	(0)
51041412	52106	WHS CAR & TECH TCHR RX OTHER	7,055	7,661	(2,928)	-	-	0
51041412	52109	WHS CAREER & TECH TCHR IN LIEU	1,500	3,000	1,800	1,800	1,800	0
51041412	52121	WHS CAREER & TECH TCHR HEALTH	87,819	101,673	48,606	62,184	47,603	(14,581)
51041412	52124	WHS CAREER & TECH TCHR DENTAL	6,655	7,605	3,413	3,903	3,907	4

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51041412	52202	WHS CAREER & TECH TCHR FUTURE	-	7,200	967	840	840	0
51041412	52203	WHS CAREER TECH TCHR TCHR/ADM	76,194	79,279	39,619	43,228	49,565	6,337
51041412	52207	WHS CAREER & TECH TCHR SURV	768	768	544	483	483	0
51041412	52213	WHS CAR & TECH TCHR TCHR/ADM	14,853	15,916	6,797	6,980	7,843	863
51041412	52302	WHS CAREER & TECH TCHR MED	7,919	8,489	4,175	4,454	4,903	449
51041412	52901	WHS CAREER & TECH TCHR FSA/DEP	-	-	-	-	-	0
51041416	56101	WHS SUPPLY/MAT COSMETOLOGY	-	-	10,948	11,041	12,380	1,339
51041416	57305	WHS COSMO EQUIPMENT/MACH	-	-	-	-	-	0
51041421	56101	WHS SUPPLY/MAT CULINARY	-	-	293	6,640	16,349	9,709
51041428	56101	WHS SUPPLY/MAT P-TECH	-	-	2,084	12,142	12,853	711
51041500	56101	WHS SUPPLY/MAT MATH	8,410	12,847	(44)	2,655	2,620	(35)
51041500	56401	WHS MATH TEXTBOOKS	-	21,125	-	3,500	11,400	7,900
51041500	56404	WHS MATH PERIODICALS	-	748	-	-	-	0
51041500	56409	WHS MATH ELECTRONIC TEXTBOOKS	-	-	-	4,200	4,200	0
51041500	58102	WHS MATH OTHER DUES	-	-	-	-	705	705
51041501	51110	WHS GUID COUNSELOR SALARY	353,515	361,691	364,844	351,044	356,070	5,025
51041501	51327	WHS GUIDANCE COUNSELOR OTHER	-	2,917	4,517	4,517	-	(4,517)
51041501	52101	WHS GUIDANCE COUNSELOR HEALTH	350	-	-	-	-	0
51041501	52102	WHS GUIDANCE COUNSELOR LIFE	298	330	441	360	360	0
51041501	52105	WHS GUIDANCE COUNSELOR DISAB	438	398	428	320	320	0
51041501	52106	WHS GUIDANCE COUNSEL RX OTHER	12,847	9,219	-	-	-	0
51041501	52121	WHS GUIDANCE COUNSELOR HEALTH	48,334	53,056	64,271	73,665	72,742	(924)
51041501	52124	WHS GUIDANCE COUNSELOR DENTAL	4,126	4,234	3,993	4,261	4,274	13
51041501	52202	WHS GUIDANCE COUNSELOR FUTURE	-	5,000	1,000	800	800	0
51041501	52203	WHS GUIDANCE COUNS TCHR/ADM	47,361	48,036	48,098	47,823	50,277	2,454
51041501	52207	WHS GUIDANCE COUNSELOR SURV	384	384	460	460	460	0
51041501	52213	WHS GUID COUNSELOR TCHR/ADM	12,153	12,311	12,414	12,003	12,016	14
51041501	52302	WHS GUIDANCE COUNSELOR MED	4,908	5,067	5,108	4,875	4,827	(48)
51041501	52901	WHS GUIDANCE COUNS FSA/DEP	-	161	143	-	-	0
51041600	51110	WHS MUSIC TCHR SALARY	48,060	54,227	61,263	57,968	61,090	3,123
51041600	51327	WHS MUSIC TCHR OTHER	-	-	200	200	-	(200)
51041600	52102	WHS MUSIC TCHR LIFE	75	92	118	90	90	0
51041600	52105	WHS MUSIC TCHR DISAB	109	112	115	80	80	0
51041600	52106	WHS MUSIC TCHR RX OTHER	1,320	1,599	-	-	-	0
51041600	52121	WHS MUSIC TCHR HEALTH	4,965	6,320	6,542	7,783	7,725	(58)
51041600	52124	WHS MUSIC TCHR DENTAL	325	438	342	333	342	9
51041600	52202	WHS MUSIC TCHR FUTURE	-	800	521	200	200	0
51041600	52203	WHS MUSIC TCHR TCHR/ADM	6,438	7,082	7,983	7,824	8,626	802
51041600	52207	WHS MUSIC TCHR SURV	96	112	138	115	115	0

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51041600	52213	WHS MUSIC TCHR TCHR/ADM	1,440	1,619	1,833	1,745	1,833	88
51041600	52302	WHS MUSIC TCHR MED	673	756	863	810	847	37
51041603	51110	WHS LIBRARIAN SALARY	85,104	-	-	78,432	79,563	1,131
51041603	51327	WHS LIBRARIAN OTHER	-	-	180	180	-	(180)
51041603	52102	WHS LIBRARIAN LIFE	74	-	-	81	81	0
51041603	52105	WHS LIBRARIAN DISAB	110	-	-	72	72	0
51041603	52106	WHS LIBRARIAN RX OTHER	1,314	-	-	-	-	0
51041603	52121	WHS LIBRARIAN HEALTH	4,941	-	-	7,005	6,953	(52)
51041603	52124	WHS LIBRARIAN DENTAL	324	-	-	300	308	8
51041603	52202	WHS LIBRARIAN FUTURE	-	1,000	200	180	180	0
51041603	52203	WHS LIBRARIAN TCHR/ADM	11,387	-	-	10,573	11,234	661
51041603	52207	WHS LIBRARIAN SURV	96	-	-	104	104	0
51041603	52213	WHS LIBRARIAN TCHR/ADM	2,759	-	-	2,555	2,586	31
51041603	52302	WHS LIBRARIAN MED	1,210	-	-	1,110	1,119	9
51041700	56101	WHS SUPPLY/MAT SCIENCE	29,326	3,944	11,179	12,000	14,500	2,500
51041703	51110	WHS SPED SOCIAL WRKR SALARY	-	138,490	189,373	205,682	155,376	(50,306)
51041703	51327	WHS SPED SOCIAL WRKR OTHER	-	-	600	3,517	2,917	(600)
51041703	52102	WHS SPED SOCIAL WRKR LIFE	-	162	302	252	216	(36)
51041703	52105	WHS SPED SOCIAL WRKR DISAB	-	217	289	224	192	(32)
51041703	52106	WHS SPED SOC WRKR RX OTHER	-	1,949	-	-	-	0
51041703	52109	WHS SPED SOC WRKR IN LIEU	-	-	-	3,000	-	(3,000)
51041703	52121	WHS SPED SOC WRKR HEALTH	-	7,842	30,341	30,308	23,024	(7,284)
51041703	52124	WHS SPED SOC WRKR DENTAL	-	526	1,713	1,405	1,013	(392)
51041703	52202	WHS SPED SOC WRKR FUTURE	-	1,400	600	560	480	(80)
51041703	52203	WHS SPED SOC WRKR TCHR/ADM	-	18,129	24,527	28,137	22,351	(5,786)
51041703	52207	WHS SPED SOCIAL WRKR SURV	-	192	265	322	276	(46)
51041703	52213	WHS SPED SOC WRKR TCHR/ADM	-	4,127	5,629	6,276	3,436	(2,840)
51041703	52301	WHS SPED SOCIAL WRKR FICA	-	-	56	-	-	0
51041703	52302	WHS SPED SOC WRKR MED	-	1,969	2,627	2,966	2,193	(773)
51041703	52901	WHS SPED SOCIAL WRKR FSA/DEP	-	37	127	-	-	0
51041704	51110	WHS SPED PSYCHOLOGIST SALARY	86,950	87,974	89,203	89,203	90,460	1,256
51041704	51327	WHS SPED PSYCHOLOGIST OTHER	-	-	400	400	-	(400)
51041704	52101	WHS SPED PSYCHOLOGIST HEALTH	3,500	-	-	-	-	0
51041704	52102	WHS SPED PSYCHOLOGIST LIFE	74	83	108	90	90	0
51041704	52105	WHS SPED PSYCHOLOGIST DISAB	110	99	107	80	80	0
51041704	52121	WHS SPED PSYCHOLOGIST HEALTH	14,036	17,935	17,452	20,560	20,032	(528)
51041704	52124	WHS SPED PSYCHOLOGIST DENTAL	1,014	1,033	1,069	1,135	1,069	(67)
51041704	52202	WHS SPED PSYCHOLOGIST FUTURE	-	1,000	200	200	200	0
51041704	52203	WHS SPED PSYCH TCHR/ADM	11,663	11,591	11,673	12,052	12,773	721

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51041704	52207	WHS SPED PSYCHOLOGIST SURV	96	96	115	115	115	0
51041704	52213	WHS SPED PSYCH TCH/ADM	2,826	2,859	2,899	2,912	2,940	28
51041704	52302	WHS SPED PSYCHOLOGIST MED	1,204	1,213	1,230	1,249	1,242	(6)
51041801	51404	WHS ATHLETIC COACHES	116,567	118,976	113,119	141,353	182,277	40,924
51041801	52301	WHS ATHLETIC COACHES FICA	7,227	7,377	7,013	8,764	11,301	2,537
51041801	52302	WHS ATHLETIC COACHES MED	1,690	1,725	1,640	2,050	2,643	593
51041900	56101	WHS SUPPLY/MAT SOCIAL SCIENCE	-	1,250	1,010	2,110	1,500	(610)
51041900	56401	WHS SOCIAL SCIENCE TEXTBOOKS	3,768	1,310	190	3,340	1,000	(2,340)
51041900	56404	WHS SOCIAL SCIENCE PERIODICALS	844	1,078	999	1,300	1,300	0
51042046	51110	WHS SPED TA SALARY	-	250,220	476,907	465,996	606,538	140,542
51042046	51201	WHS SPED TA REGULAR OT	-	519	15	-	-	0
51042046	52101	WHS SPED TA HEALTH	-	150	-	-	-	0
51042046	52102	WHS SPED TA LIFE	-	378	1,272	1,008	1,229	221
51042046	52106	WHS SPED TA RX OTHER	-	13,015	-	-	-	0
51042046	52108	WHS SPED TA PHYS REIMB	-	-	150	-	-	0
51042046	52109	WHS SPED TA IN LIEU	-	3,000	8,820	3,000	6,000	3,000
51042046	52121	WHS SPED TA HEALTH	-	55,253	147,213	184,388	282,960	98,572
51042046	52124	WHS SPED TA DENTAL	-	4,203	8,657	7,882	11,964	4,081
51042046	52204	WHS SPED TA NC PENSION	-	32,948	58,433	75,264	92,610	17,346
51042046	52301	WHS SPED TA FICA	-	14,476	27,159	26,221	33,573	7,352
51042046	52302	WHS SPED TA MED	-	3,385	6,352	6,132	7,852	1,719
51042046	52901	WHS SPED TA FSA/DEP	-	783	1,633	450	1,050	600
51042055	55111	WHS SPED FIELD TRIP	-	-	-	16,000	16,000	0
51042060	57306	WHS SPED FURNITURE	495	-	-	-	-	0
51042101	51110	WHS SPED TCHR SALARY	576,369	442,738	447,458	594,730	499,557	(95,173)
51042101	51327	WHS SPED TCHR OTHER	150	400	3,000	2,200	-	(2,200)
51042101	52101	WHS SPED TCHR HEALTH	11,275	150	-	-	-	0
51042101	52102	WHS SPED TCHR LIFE	734	541	704	720	630	(90)
51042101	52105	WHS SPED TCHR DISAB	1,127	520	610	640	560	(80)
51042101	52106	WHS SPED TCHR RX OTHER	14,786	6,569	-	-	-	0
51042101	52109	WHS SPED TCHR IN LIEU	1,500	-	-	3,000	-	(3,000)
51042101	52121	WHS SPED TCHR HEALTH	103,102	77,037	65,080	103,692	81,701	(21,991)
51042101	52124	WHS SPED TCHR DENTAL	7,201	4,862	4,329	5,415	3,847	(1,568)
51042101	52202	WHS SPED TCHR FUTURE	-	4,800	692	1,600	1,400	(200)
51042101	52203	WHS SPED TEACHER TCHR/ADM	54,821	52,774	54,957	80,287	70,537	(9,750)
51042101	52204	WHS SPED TCHR NC PENSION	19,772	2,904	3,372	-	-	0
51042101	52207	WHS SPED TCHR SURV	504	522	713	920	805	(115)
51042101	52213	WHS SPED TCHR TCHR/ADM	10,307	10,067	11,834	18,645	15,201	(3,444)
51042101	52301	WHS SPED TCHR FICA	9,508	1,653	1,632	-	-	0

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51042101	52302	WHS SPED TCHR MED	6,733	4,751	5,586	8,359	6,892	(1,468)
51042101	52901	WHS SPED TCHR FSA/DEP	259	-	-	-	-	0
51042103	51110	WHS SPED M&M TCHR SALARY	192,084	224,202	229,311	-	88,803	88,803
51042103	51327	WHS SPED M&M TCHR OTHER	390	600	600	-	-	0
51042103	52101	WHS SPED M&M TCHR HEALTH	5,886	-	-	-	-	0
51042103	52102	WHS SPED M&M TCHR LIFE	211	248	324	-	90	90
51042103	52105	WHS SPED M&M TCHR DISAB	264	249	265	-	80	80
51042103	52106	WHS SPED M&M TCHR RX OTHER	2,672	2,760	-	-	-	0
51042103	52121	WHS SPED M&M TCHR HEALTH	24,535	29,643	31,055	-	15,621	15,621
51042103	52124	WHS SPED M&M TCHR DENTAL	2,069	1,412	1,485	-	1,069	1,069
51042103	52202	WHS SPED M&M TCHR FUTURE	-	3,200	626	-	200	200
51042103	52203	WHS SPED M&M TCHR TCHR/ADM	22,881	29,363	29,918	-	12,539	12,539
51042103	52207	WHS SPED M&M TCHR SURV	192	288	345	-	115	115
51042103	52213	WHS SPED M&M TCHR TCHR/ADM	5,971	7,359	7,514	-	3,108	3,108
51042103	52302	WHS SPED M&M TCHR MED	2,665	3,131	3,192	-	1,208	1,208
51042103	52901	WHS SPED M&M TCHR FSA/DEP	-	-	255	-	-	0
51042103	52903	WHS SPED M&M TCHR TUITION REIM	600	-	-	-	-	0
51042110	56101	WHS SUPPLY/MAT HEALTH	297	297	-	313	325	12
51042111	51110	WHS NURSE SALARY	87,304	91,677	137,813	134,247	135,503	1,256
51042111	51327	WHS NURSE OTHER	-	3,717	4,917	3,717	-	(3,717)
51042111	52101	WHS NURSE TCHR HEALTH	184	-	-	-	-	0
51042111	52102	WHS NURSE LIFE	74	83	196	180	180	0
51042111	52105	WHS NURSE DISAB	109	100	203	160	160	0
51042111	52106	WHS NURSE TCHR RX OTHER	3,753	3,794	-	-	-	0
51042111	52121	WHS NURSE TCHR HEALTH	14,119	15,002	35,172	43,258	41,500	(1,758)
51042111	52124	WHS NURSE DENTAL	1,041	1,070	1,920	2,084	2,137	53
51042111	52202	WHS NURSE FUTURE	-	1,000	200	400	400	0
51042111	52203	WHS NURSE TCHR/ADM	11,320	11,594	17,259	18,556	19,133	577
51042111	52207	WHS NURSE SURV	96	96	175	230	230	0
51042111	52213	WHS NURSE TCHR/ADM	2,532	2,650	3,954	4,139	4,065	(74)
51042111	52301	WHS NURSE FICA	-	252	306	-	-	0
51042111	52302	WHS NURSE MED	1,195	1,308	1,924	1,815	1,788	(27)
51042111	52901	WHS NURSE TCHR FSA/DEP	49	51	105	-	-	0
51042111	52917	WHS NURSE TUITION REIMB	-	-	600	-	-	0
51042112	56101	WHS SUPPLY/MAT HEALTH PE	-	-	-	370	370	0
51042118	56101	WHS SUPPLY/MAT GUIDANCE	1,665	1,135	760	2,200	-	(2,200)
51042122	53406	WHS OTHER SERV	-	568	-	-	-	0
51042122	55111	WHS FIELD TRIP	17,563	25,383	33,743	36,428	38,550	2,122
51042122	55809	WHS EE TRAVEL TCHR	787	2,934	70	-	-	0

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51042122	56101	WHS SUPPLY/MAT GEN	38,545	29,562	41,060	41,405	44,050	2,645
51042122	56401	WHS GENERAL TEXTBOOKS	20,277	9,104	-	-	-	0
51042122	56404	WHS GENERAL PERIODICALS	666	300	412	6,850	7,500	650
51042122	57306	WHS FURNITURE CLASSROOM	5,245	3,001	9,080	6,682	27,511	20,828
51042122	57311	WHS TECH SOFTWARE	-	6,954	-	-	-	0
51042122	58102	WHS OTHER DUES	660	725	500	-	-	0
51042123	56112	WHS ATHLETIC UNIFORM SUPPLIES	-	47,244	15,484	26,150	26,200	50
51042127	56101	WHS SPED SUPPLY/MAT TRANSITION	755	1,569	2,579	-	-	0
51042130	56101	WHS SUPPLY/MAT BUSINESS	320	5,591	856	3,500	3,500	0
51042130	57311	WHS BUSINESS TECH SOFTWARE	495	-	-	-	-	0
51042142	51110	WHS SPED BUS DRIVER SALARY	-	-	-	-	29,800	29,800
51042142	52102	WHS SPED BUS DRIVER LIFE	-	-	-	-	54	54
51042142	52121	WHS SPED BUS DRIVER HEALTH	-	-	-	-	6,993	6,993
51042142	52124	WHS SPED BUS DRIVER DENTAL	-	-	-	-	420	420
51042142	52204	WHS SPED BUS DRIVER NC PENSION	-	-	-	-	3,416	3,416
51042142	52301	WHS SPED BUS DRIVER FICA	-	-	-	-	1,741	1,741
51042142	52302	WHS SPED BUS DRIVER MED	-	-	-	-	407	407
51042142	55111	WHS SPED FIELD TRIP	35,685	27,673	10,027	-	-	0
51042200	51404	WHS ATHLETIC COACHES	11,087	-	-	-	-	0
51042200	52102	WHS ATHLETIC COACHES LIFE	19	-	-	-	-	0
51042200	52106	WHS ATHLETIC COACHES RX OTHER	167	-	-	-	-	0
51042200	52121	WHS ATHLETIC COACHES HEALTH	1,005	-	-	-	-	0
51042200	52124	WHS ATHLETIC COACHES DENTAL	74	-	-	-	-	0
51042200	52302	WHS ATHLETIC COACHES MED	156	-	-	-	-	0
51042200	52901	WHS ATHLETIC COACHES FSA/DEP	0	-	-	-	-	0
51042200	58100	WHS ATH COACHES DUES & FEES	(430)	-	-	-	-	0
51042202	53303	WHS SPED CONFERENCE	-	1,270	-	-	-	0
51042202	55809	WHS SPED EE TRAVEL TCHR	-	37	1,429	750	750	0
51042212	56101	WHS SUPPLY/MAT LIBRARY	3,145	748	883	2,021	3,500	1,479
51042212	56402	WHS LIBRARY BOOKS	5,283	1,190	2,061	5,000	4,500	(500)
51042212	56404	WHS LIBRARY PERIODICALS	-	89	-	100	100	0
51042212	56407	WHS LIBRARY WEB BASED SOFT	-	-	-	6,000	6,000	0
51042212	57311	WHS LIBRARY TECH SOFTWARE	5,755	6,494	2,124	9,515	-	(9,515)
51042214	53303	WHS ATHLETICS CONFERENCE	-	-	510	-	-	0
51042214	53403	WHS ATHLETIC TRAINER HEALTH	12,750	-	19,520	20,000	20,000	0
51042214	53406	WHS ATHLETICS OTHER SERV	550	336	-	-	-	0
51042214	53416	WHS OFFICIALS/REFEREES	34,649	33,366	28,234	40,245	40,547	302
51042214	54311	WHS MAINT & REPAIR FURN/FIX	-	-	85	891	891	0
51042214	54601	WHS ATHLETICS BUILD/LAND RENT	-	-	-	4,200	5,000	800

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51042214	54606	WHS ATHLETICS POOL RENTAL	6,768	7,050	7,990	8,478	9,500	1,022
51042214	54607	WHS ATHLETICS GOLF COURSE RENT	-	-	-	3,000	3,000	0
51042214	55111	WHS ATHLETICS FIELD TRIP	28	-	365	-	-	0
51042214	56115	WHS ATHLETIC MEDICAL SUPPLIES	4,875	-	2,929	3,800	3,800	0
51042214	56116	WHS ATHLETIC SUPPLIES	43,701	30,940	38,884	53,800	56,050	2,250
51042214	57309	WHS ATHLETIC TECH HARDWARE	-	425	1,313	-	-	0
51042214	58100	WHS ATHLETIC DUES & FEES	1,925	3,475	1,160	1,600	2,000	400
51042214	58102	WHS ATHLETIC OTHER DUES	13,868	13,885	20,284	21,590	34,815	13,225
51042220	53301	WHS STAFF DEV TRAINING SERV	-	459	-	-	-	0
51042220	55809	WHS STAFF DEV ATH EE TRAVEL	16	-	-	-	-	0
51042222	53301	WHS STAFF DEV TRAINING SERV	1,735	860	639	17,155	22,575	5,420
51042222	53303	WHS STAFF DEV CONFERENCE	5,673	10,494	4,935	-	-	0
51042222	55809	WHS STAFF DEV EE TRAVEL TCHR	1,100	253	107	750	750	0
51042222	56101	WHS SUPPLY/MAT PD	-	-	283	-	-	0
51042300	51404	WHS ADVISOR	-	-	-	17,834	20,204	2,370
51042300	52302	WHS ADVISORS MED	-	-	-	259	293	34
51042317	52101	WHS ROBOTICS TCHR HEALTH	0	-	-	-	-	0
51042380	53218	WHS STUDENT ASSISTANCE	23,409	23,409	25,159	40,518	40,757	239
51042500	51110	WHS PRIN/ASST PRIN SALARY	526,558	516,706	412,731	408,142	536,686	128,544
51042500	51327	WHS PRIN/ASST PRIN OTHER	8,000	8,972	8,200	8,200	-	(8,200)
51042500	52101	WHS PRIN/ASST PRIN HEALTH	3,850	-	-	-	-	0
51042500	52102	WHS PRIN/ASST PRIN LIFE	825	840	615	540	855	315
51042500	52105	WHS PRIN/ASST PRIN DISAB	523	545	471	336	424	88
51042500	52106	WHS PRIN/ASST PRIN RX OTHER	8,378	8,825	-	-	-	0
51042500	52109	WHS PRIN/ASST PRIN IN LIEU	-	-	3,000	3,000	3,000	0
51042500	52121	WHS PRIN/ASST PRIN HEALTH	46,313	53,601	38,619	47,416	72,317	24,901
51042500	52124	WHS PRIN/ASST PRIN DENTAL	3,738	3,795	2,463	2,454	3,523	1,069
51042500	52202	WHS PRIN/ASST PRIN FUTURE	-	2,000	400	400	400	0
51042500	52203	WHS PRIN/ASST PRIN TCHR/ADM	69,543	70,039	54,985	55,998	73,377	17,379
51042500	52207	WHS PRIN/ASST PRIN SURV	576	480	460	460	460	0
51042500	52213	WHS PRIN/ASST PRIN TCHR/ADM	13,078	13,678	7,304	7,311	10,844	3,533
51042500	52301	WHS PRIN/ASST PRIN FICA	-	434	-	-	-	0
51042500	52302	WHS PRIN/ASST PRIN MED	7,548	7,399	5,981	5,896	7,541	1,645
51042500	52901	WHS PRIN/ASST PRIN FSA/DEP	123	275	414	150	150	0
51042500	52903	WHS PRIN/ASST PRIN TUITION	-	386	1,964	-	-	0
51042501	55803	WHS PRIN EE TRAVEL NON TCHR	-	-	460	-	-	0
51042519	51110	WHS BUS DRIVER SALARY	22,108	23,319	27,638	-	-	0
51042519	51201	WHS BUS DRIVER REGULAR OT	12,653	7,556	13,356	-	-	0
51042519	52102	WHS BUS DRIVER LIFE	50	48	77	-	-	0

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51042519	52106	WHS BUS DRIVER RX OTHER	1,507	1,165	-	-	-	0
51042519	52121	WHS BUS DRIVER HEALTH	6,424	5,398	9,912	-	-	0
51042519	52124	WHS BUS DRIVER DENTAL	539	473	787	-	-	0
51042519	52204	WHS BUS DRIVER NC PENSION	2,223	2,266	2,759	-	-	0
51042519	52301	WHS BUS DRIVER FICA	2,011	1,800	2,360	-	-	0
51042519	52302	WHS BUS DRIVER MED	470	421	552	-	-	0
51042519	52901	WHS BUS DRIVER FSA/DEP	104	82	122	-	-	0
51042628	51323	WHS AUX BLDG AIDE DETENTION	-	-	-	3,000	3,000	0
51042628	52301	WHS AUX BLDG AIDE DETEN FICA	-	-	-	186	186	0
51042628	52302	WHS AUX BLDG AIDE DETENT MED	-	-	-	44	44	0
51043022	56101	WHS CTE SUPPLY/MAT GEN	-	-	1,359	-	-	0
51043022	56401	WHS CAREER & TECH TEXTBOOKS	-	-	1,090	-	-	0
51043307	51110	WHS DIR OF ATHLETICS SALARY	33,341	31,556	33,097	33,097	33,590	493
51043307	52102	WHS DIRECTOR OF ATHLETICS LIFE	113	113	147	90	90	0
51043307	52105	WHS DIR OF ATHLETICS DISAB	44	57	64	44	44	0
51043307	52106	WHS DIR OF ATHLETICS RX OTHER	1,840	1,840	-	-	-	0
51043307	52121	WHS DIR OF ATHLETICS HEALTH	6,880	7,142	9,250	11,829	12,210	382
51043307	52124	WHS DIR OF ATHLETICS DENTAL	509	515	530	547	547	0
51043307	52204	WHS DIR ATHLETICS NC PENSION	3,215	3,282	3,314	3,310	3,359	49
51043307	52301	WHS DIRECTOR OF ATHLETICS FICA	1,922	1,817	1,903	1,889	1,915	26
51043307	52302	WHS DIR OF ATHLETICS MED	449	425	445	442	448	6
51043500	51110	WHS ALP PRGM COORD SALARY	-	-	90,491	-	-	0
51043500	52102	WHS ALP COORD LIFE	-	-	196	-	-	0
51043500	52105	WHS ALP COORDINATOR DISAB	-	-	107	-	-	0
51043500	52108	WHS ALP COORD PHYS REIMB	-	-	192	-	-	0
51043500	52121	WHS ALP PRGM COORD HEALTH	-	-	5,548	-	-	0
51043500	52124	WHS ALP COORDINATOR DENTAL	-	-	279	-	-	0
51043500	52204	WHS ALP COORD NC PENSION	-	-	9,049	-	-	0
51043500	52301	WHS ALP COORDINATOR FICA	-	-	5,538	-	-	0
51043500	52302	WHS ALP COORDINATOR MED	-	-	1,295	-	-	0
51044108	51110	WHS SECRETARY SALARY	230,421	224,953	243,046	240,658	249,141	8,483
51044108	51201	WHS SECRETARY REGULAR OT	-	725	276	1,500	1,500	0
51044108	52101	WHS SECRETARY HEALTH	700	150	-	-	-	0
51044108	52102	WHS SECRETARY LIFE	485	468	640	495	495	0
51044108	52105	WHS SECRETARY DISAB	46	60	67	88	88	0
51044108	52106	WHS SECRETARY RX OTHER	13,290	10,048	-	-	-	0
51044108	52109	WHS SECRETARY IN LIEU	3,923	3,923	5,745	3,783	3,783	0
51044108	52121	WHS SECRETARY HEALTH	57,176	45,301	65,956	82,186	84,560	2,374
51044108	52124	WHS SECRETARY DENTAL	3,105	2,744	3,235	3,249	3,230	(18)

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51044108	52204	WHS SECRETARY NC PENSION	26,457	28,149	55,796	35,758	35,345	(413)
51044108	52301	WHS SECRETARY FICA	13,479	13,379	14,207	13,813	14,283	470
51044108	52302	WHS SECRETARY MED	3,153	3,129	3,323	3,285	3,395	110
51044108	52901	WHS SECRETARY FSA/DEP	433	695	1,223	450	450	0
51044116	51115	WHS SUB SECRETARY SALARY	10,654	9,850	12,670	6,739	6,739	0
51044116	52102	WHS SUB SECRETARY LIFE	19	16	21	-	-	0
51044116	52106	WHS SUB SECRETARY RX OTHER	450	305	-	-	-	0
51044116	52121	WHS SUB SECRETARY HEALTH	3,049	1,428	2,239	-	-	0
51044116	52124	WHS SUB SECRETARY DENTAL	107	74	102	-	-	0
51044116	52204	WHS SUB SECRETARY NC PENSION	1,359	1,047	1,344	-	-	0
51044116	52301	WHS SUB SECRETARY FICA	620	583	744	418	418	0
51044116	52302	WHS SUB SECRETARY MED	145	136	174	98	98	0
51044318	51110	WHS HALL MONITOR SALARY	2,100	354	-	-	-	0
51044318	52102	WHS HALL MONITOR LIFE	11	1	-	-	-	0
51044318	52106	WHS HALL MONITOR RX OTHER	520	75	-	-	-	0
51044318	52121	WHS HALL MONITOR HEALTH	2,348	290	-	-	-	0
51044318	52124	WHS HALL MONITOR DENTAL	133	17	-	-	-	0
51044318	52204	WHS HALL MONITOR NC PENSION	296	49	-	-	-	0
51044318	52301	WHS HALL MONITOR FICA	63	11	-	-	-	0
51044318	52302	WHS HALL MONITOR MED	15	3	-	-	-	0
51044421	51110	WHS CULINARY TA SALARY	-	-	-	-	23,788	23,788
51044421	52301	WHS CULINARY TA FICA	-	-	-	-	1,475	1,475
51044421	52302	WHS CULINARY TA MED	-	-	-	-	345	345
51044510	51110	WHS BUS DRIVER SALARY	111,003	96,665	114,659	184,855	160,259	(24,596)
51044510	51201	WHS BUS DRIVER REGULAR OT	20,938	12,963	13,447	7,775	7,775	0
51044510	51202	WHS BUS DRIVER SNOW OT	892	87	-	-	-	0
51044510	52101	WHS BUS DRIVER HEALTH	388	-	-	-	-	0
51044510	52102	WHS BUS DRIVER LIFE	288	249	314	326	272	(55)
51044510	52106	WHS BUS DRIVER RX OTHER	12,519	11,966	-	-	-	0
51044510	52108	WHS BUS DRIVER PHYS REIMB	675	762	-	804	804	(0)
51044510	52112	WHS BUS DRIVER UNIFORM ALLOW	-	37	-	-	-	0
51044510	52121	WHS BUS DRIVER HEALTH	52,793	53,790	58,273	85,814	80,162	(5,652)
51044510	52124	WHS BUS DRIVER DENTAL	3,582	3,306	4,277	3,446	3,368	(79)
51044510	52204	WHS BUS DRIVER NC PENSION	15,443	17,079	20,651	20,113	18,196	(1,917)
51044510	52301	WHS BUS DRIVER FICA	9,233	8,201	8,769	10,711	9,242	(1,469)
51044510	52302	WHS BUS DRIVER MED	2,159	1,930	2,051	2,505	2,162	(344)
51044510	52901	WHS BUS DRIVER FSA/DEP	153	324	333	181	145	(36)
51044512	51110	WHS SPED BUS AIDE SALARY	30,298	9,933	-	-	-	0
51044512	51201	WHS SPED BUS AIDE REGULAR OT	6	-	-	-	-	0

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51044512	52102	WHS SPED BUS AIDE LIFE	50	23	-	-	-	0
51044512	52106	WHS SPED BUS AIDE RX OTHER	2,417	762	-	-	-	0
51044512	52121	WHS SPED BUS AIDE HEALTH	9,054	2,963	-	-	-	0
51044512	52124	WHS SPED BUS AIDE DENTAL	717	230	-	-	-	0
51044512	52204	WHS SPED BUS AIDE NC PENSION	3,126	1,192	-	-	-	0
51044512	52301	WHS SPED BUS AIDE FICA	1,616	555	-	-	-	0
51044512	52302	WHS SPED BUS AIDE MED	373	130	-	-	-	0
51044519	51110	WHS ATH BUS DRIVER SALARY	2,981	8,148	8,272	-	-	0
51044519	51201	WHS ATH BUS DRIVER REGULAR OT	440	338	405	-	-	0
51044519	52102	WHS ATH BUS DRIVER LIFE	13	13	13	-	-	0
51044519	52106	WHS ATH BUS DRIVER RX OTHER	705	527	-	-	-	0
51044519	52121	WHS ATH BUS DRIVER HEALTH	2,958	2,245	2,252	-	-	0
51044519	52124	WHS ATH BUS DRIVER DENTAL	191	151	130	-	-	0
51044519	52204	WHS ATH BUS DRIVER NC PENSION	796	604	774	-	-	0
51044519	52301	WHS ATHLETICS BUS DRIVER FICA	475	481	499	-	-	0
51044519	52302	WHS ATH BUS DRIVER MED	111	112	117	-	-	0
51044519	52901	WHS ATH BUS DRIVER FSA/DEP	19	5	2	-	-	0
51044522	51115	WHS SUB BUS DRIVER SALARY	11,285	12,811	26,245	8,337	8,337	0
51044522	51201	WHS SUB BUS DRIVER REGULAR OT	1,473	5,024	11,968	-	-	0
51044522	52101	WHS SUB BUS DRIVER HEALTH	124	108	-	-	-	0
51044522	52102	WHS SUB BUS DRIVER LIFE	26	26	50	-	-	0
51044522	52106	WHS SUB BUS DRIVER RX OTHER	219	735	-	-	-	0
51044522	52108	WHS SUB BUS DRIVER PHYS REIMB	4	-	-	-	-	0
51044522	52121	WHS SUB BUS DRIVER HEALTH	897	3,630	10,472	-	-	0
51044522	52124	WHS SUB BUS DRIVER DENTAL	130	211	509	-	-	0
51044522	52204	WHS SUB BUS DRIVER NC PENSION	1,057	1,297	2,734	-	-	0
51044522	52301	WHS SUB BUS DRIVER FICA	774	1,041	2,174	517	517	0
51044522	52302	WHS SUB BUS DRIVER MED	181	244	508	121	121	0
51044522	52901	WHS SUB BUS DRIVER FSA/DEP	8	22	183	-	-	0
51044600	51110	WHS SPED TA SALARY	159,529	159,873	84,288	142,958	-	(142,958)
51044600	51201	WHS SPED TA REGULAR OT	-	196	-	-	-	0
51044600	52101	WHS SPED TA HEALTH	477	-	-	-	-	0
51044600	52102	WHS SPED TA LIFE	346	356	226	315	-	(315)
51044600	52106	WHS SPED TA RX OTHER	12,333	11,867	-	-	-	0
51044600	52109	WHS SPED TA IN LIEU	2,156	-	-	-	-	0
51044600	52121	WHS SPED TA HEALTH	56,487	52,671	37,742	70,201	-	(70,201)
51044600	52124	WHS SPED TA DENTAL	3,578	3,623	1,738	2,896	-	(2,896)
51044600	52204	WHS SPED TA NC PENSION	20,264	20,902	11,600	23,520	-	(23,520)
51044600	52301	WHS SPED TA FICA	8,902	8,799	4,512	7,730	-	(7,730)

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51044600	52302	WHS SPED TA MED	2,082	2,058	1,055	1,808	-	(1,808)
51044600	52901	WHS SPED TA FSA/DEP	330	434	-	150	-	(150)
51044605	51110	WHS COSMO TA SPECIALIST SALARY	-	22,041	-	-	-	0
51044605	52102	WHS COSMO TA SPECIALIST LIFE	-	120	-	-	-	0
51044605	52105	WHS COSMO SPECIALIST DISAB	-	60	-	-	-	0
51044605	52106	WHS COSMO TA SPECIAL RX OTHER	-	844	-	-	-	0
51044605	52121	WHS COSMO TA SPECIALIST HEALTH	-	3,464	-	-	-	0
51044605	52124	WHS COSMO TA SPECIALIST DENTAL	-	545	-	-	-	0
51044605	52204	WHS COSMO TA SPEC NC PENSION	-	2,206	-	-	-	0
51044605	52301	WHS COSMO TA SPECIALIST FICA	-	1,283	-	-	-	0
51044605	52302	WHS COSMO TA SPECIALIST MED	-	300	-	-	-	0
51044605	52901	WHS COSMO TA SPEC FSA/DEP	-	164	-	-	-	0
51044612	51110	WHS LIBRARY ASST SALARY	16,943	18,911	18,071	28,004	29,115	1,111
51044612	52102	WHS LIBRARY ASST LIFE	39	36	45	63	63	0
51044612	52106	WHS LIBRARY ASST RX OTHER	711	855	-	-	-	0
51044612	52121	WHS LIBRARY ASST HEALTH	4,819	4,004	4,550	8,419	8,691	272
51044612	52124	WHS LIBRARY ASST DENTAL	169	207	194	289	-	(289)
51044612	52204	WHS LIBRARY ASST NC PENSION	2,111	2,545	6,284	4,704	4,631	(74)
51044612	52301	WHS LIBRARY ASSISTANT FICA	987	1,094	1,034	1,601	1,670	69
51044612	52302	WHS LIBRARY ASSISTANT MED	231	256	242	374	391	16
51044616	51110	WHS COSMO TA SPECIALIST SALARY	-	-	24,666	28,283	28,704	421
51044616	52102	WHS COSMO TA SPECIALIST LIFE	-	-	196	180	180	0
51044616	52105	WHS COSMO TA SPECIALIST DISAB	-	-	75	88	88	0
51044616	52121	WHS COSMO TA SPECIALIST HEALTH	-	-	5,377	8,255	8,521	266
51044616	52124	WHS COSMO TA SPECIALIST DENTAL	-	-	823	334	334	0
51044616	52204	WHS COSMO TA SPEC NC PENSION	-	-	2,579	2,828	2,870	42
51044616	52301	WHS COSMO TA SPECIALIST FICA	-	-	1,408	1,620	1,642	22
51044616	52302	WHS COSMO TA SPECIALIST MED	-	-	329	379	384	5
51044616	52901	WHS COSMO TA SPEC FSA/DEP	-	-	158	150	150	0
51044621	51110	WHS SPED TA SALARY	-	-	-	-	58,270	58,270
51044621	52102	WHS SPED TA LIFE	-	-	-	-	126	126
51044621	52109	WHS SPED TA IN LIEU	-	-	-	-	3,000	3,000
51044621	52121	WHS SPED TA HEALTH	-	-	-	-	24,155	24,155
51044621	52124	WHS SPED TA DENTAL	-	-	-	-	869	869
51044621	52204	WHS SPED TA NC PENSION	-	-	-	-	9,261	9,261
51044621	52301	WHS SPED TA FICA	-	-	-	-	3,411	3,411
51044621	52302	WHS SPED TA MED	-	-	-	-	798	798
51044628	51110	WHS AUX BLDG AIDE SALARY	53,403	56,922	59,258	61,032	63,498	2,466
51044628	52102	WHS AUX BLDG AIDE LIFE	231	205	243	252	252	0

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51044628	52109	WHS AUX BLDG AIDE IN LIEU	-	-	-	-	9,000	9,000
51044628	52121	WHS AUX BLDG AIDE HEALTH	-	-	-	-	-	0
51044628	52124	WHS AUX BLDG AIDE DENTAL	2,481	1,929	1,973	2,027	2,027	0
51044628	52204	WHS AUX BLDG AIDE NC PENSION	7,202	7,962	16,915	10,483	10,319	(164)
51044628	52301	WHS AUX BLDG AIDE FICA	3,257	3,496	3,636	3,753	4,463	711
51044628	52302	WHS AUX BLDG AIDE MED	762	818	850	878	1,044	166
51044705	51110	WHS CUSTODIAN SALARY	248,791	248,851	252,736	260,626	316,278	55,652
51044705	51201	WHS CUSTODIAN REGULAR OT	7,870	147	6,181	10,500	10,500	0
51044705	51202	WHS CUSTODIAN SNOW OT	1,337	1,039	2,099	2,207	2,207	(0)
51044705	51203	WHS CUSTODIAN EVENT OT	6,401	3,399	(4,344)	-	-	0
51044705	52101	WHS CUSTODIAN HEALTH	175	150	-	-	-	0
51044705	52102	WHS CUSTODIAN LIFE	321	366	447	378	441	63
51044705	52106	WHS CUSTODIAN RX OTHER	9,440	10,322	-	-	-	0
51044705	52108	WHS CUSTODIAN PHYS REIMB	-	125	-	-	-	0
51044705	52112	WHS CUSTODIAN UNIFORM ALLOW	100	110	135	-	-	0
51044705	52121	WHS CUSTODIAN HEALTH	47,508	48,841	65,321	83,231	61,212	(22,019)
51044705	52124	WHS CUSTODIAN DENTAL	1,878	2,640	3,322	3,502	2,606	(896)
51044705	52204	WHS CUSTODIAN NC PENSION	26,103	31,559	35,652	39,936	45,864	5,928
51044705	52301	WHS CUSTODIAN FICA	15,419	15,097	14,993	15,646	19,408	3,762
51044705	52302	WHS CUSTODIAN MED	3,606	3,531	3,506	3,659	4,539	880
51044705	52901	WHS CUSTODIAN FSA/DEP	166	400	782	150	150	0
51044903	51115	WHS SUB CUSTODIAN SALARY	14,229	11,410	11,731	27,644	17,683	(9,961)
51044903	51201	WHS SUB CUSTODIAN REGULAR OT	-	-	163	-	-	0
51044903	52102	LIFE INSURANCE	-	-	-	-	-	0
51044903	52121	WHS SUB CUSTODIAN HEALTH	-	-	-	-	-	0
51044903	52124	WHS SUB CUSTODIAN DENTAL SELF	-	-	-	-	-	0
51044903	52301	WHS SUB CUSTODIAN FICA	882	707	737	1,714	1,096	(618)
51044903	52302	WHS SUB CUSTODIAN MED	206	165	172	401	256	(144)
51044905	51110	WHS MECHANIC SALARY	24,733	24,432	22,014	24,713	25,168	455
51044905	51201	WHS MECHANIC REGULAR OT	490	2,193	7,509	370	370	(0)
51044905	51202	WHS MECHANIC SNOW OT	-	1,610	597	-	-	0
51044905	52101	WHS MECHANIC HEALTH	55	-	-	-	-	0
51044905	52102	WHS MECHANIC LIFE	29	29	43	31	31	0
51044905	52106	WHS MECHANIC RX OTHER	1,240	790	-	-	-	0
51044905	52112	WHS MECHANIC UNIFORM ALLOW	35	-	-	-	-	0
51044905	52121	WHS MECHANIC HEALTH	5,056	2,983	4,769	10,095	6,473	(3,622)
51044905	52124	WHS MECHANIC DENTAL	345	239	299	435	285	(150)
51044905	52204	WHS MECHANIC NC PENSION	2,324	2,467	2,394	3,281	3,230	(51)
51044905	52301	WHS MECHANICI FICA	1,424	1,658	1,741	1,403	1,479	76

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51044905	52302	WHS MECHANIC MED	333	388	407	328	346	18
51044905	52901	WHS MECHANIC FSA/DEP	40	55	132	37	37	0
51045111	51327	WHS AT RISK TCHR OTHER	2,381	94	561	-	-	0
51045111	52101	WHS AT RISK TCHR HEALTH	1	-	-	-	-	0
51045111	52102	WHS AT RISK TCHR LIFE	3	0	-	-	-	0
51045111	52105	WHS AT RISK TCHR DISAB	-	-	-	-	-	0
51045111	52121	WHS AT RISK TCHR HEALTH	-	-	-	-	-	0
51045111	52124	WHS AT RISK TCHR DENTAL	31	-	-	-	-	0
51045111	52204	WHS AT RISK TCHR NC PENSION	-	-	2	-	-	0
51045111	52301	WHS AT RISK TCHR FICA	147	6	35	-	-	0
51045111	52302	WHS AT RISK TCHR MED	34	1	8	-	-	0
51045111	52901	WHS AT RISK TCHR FSA/DEP	9	-	-	-	-	0
51049213	55803	WHS ATHETIC EE TRAVEL TCHR	-	-	759	-	-	0
TOTAL	Westerly	HS	14,711,314	14,894,342	15,219,494	15,581,446	15,965,310	383,864
52400431	55610	TUITION TO NARRAGANSETT HS	-	15,538	16,294	-	32,588	32,588
TOTAL	Narragansett	High Scho	-	15,538	16,294	-	32,588	32,588
55800431	55660	TUITION TO CHARTER SCHOOLS	-	3,360	-	-	-	0
TOTAL	Beacon Charter	HS for	-	3,360	-	-	-	0
56600431	55660	TUITION TO CHARTER - NOWELL	-	3,360	-	-	-	0
TOTAL	Nowell Academy	(CF)	-	3,360	-	-	-	0
71360431	55610	SPED TUITION TO CRANSTON	46,249	47,160	31,323	-	-	0
TOTAL	Cranston		46,249	47,160	31,323	-	-	0
73200431	55610	SPED TUITION TO SOUTH KINGSTON	-	(6,214)	-	-	-	0
TOTAL	South Kingstown	School	-	(6,214)	-	-	-	0
74100431	55610	SPED TUITION TO RI SCHOOL DEAF	-	6,075	5,816	6,075	-	(6,075)

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TOTAL	RI School of Deaf		-	6,075	5,816	6,075	-	(6,075)
21074614	53216	SPED TUTORING SERVICES	11,151	19,114	6,232	9,500	9,500	0
51044614	51327	WHS TUTORS OTHER	454	-	-	-	-	0
51044614	52102	WHS TUTORS LIFE	1	-	-	-	-	0
51044614	52302	WHS TUTORS MED	3	-	-	-	-	0
TOTAL	Homebound Students		11,609	19,114	6,232	9,500	9,500	0
79801431	55610	TUITION TO CHARIHO PASSTHROUGH	780,510	604,794	1,071,526	780,510	1,659,063	878,552
79802431	55610	SPED TUITION TO CHARIHO PASS	33,091	106,128	166,845	224,413	167,904	(56,509)
TOTAL	Chariho		813,602	710,922	1,238,370	1,004,923	1,826,966	822,043
81180431	55630	SPED TUITION TO BRADLEY SCHOOL	1,235,765	1,070,526	931,920	1,019,680	373,522	(646,158)
TOTAL	Bradley		1,235,765	1,070,526	931,920	1,019,680	373,522	(646,158)
81650431	55630	SPED TUITION TO ELEANOR BRIGGS	33,032	-	97,590	134,298	212,459	78,161
TOTAL	Eleanor Briggs School		33,032	-	97,590	134,298	212,459	78,161
81830431	55630	SPED TUITION TO GROVE SCHOOL	32,150	132,900	22,820	-	-	0
TOTAL	Grove School		32,150	132,900	22,820	-	-	0
81900050	55630	TUITION CHARTER-HARMONY HILL	-	55,632	118,258	-	-	0
81900431	55630	SPED TUITION TO HARMONY HILL	7,279	49,062	-	-	-	0
TOTAL	Harmony Hill School		7,279	104,694	118,258	-	-	0
82410431	55630	SPED TUITION TO MOUNT PLEASANT	326,156	415,056	469,557	479,485	637,910	158,425
TOTAL	Mount Pleasant Academy		326,156	415,056	469,557	479,485	637,910	158,425
14058253	55630	SPED TUITION TO OCEAN TIDES	72,624	68,675	55,008	130,320	-	(130,320)
82530431	55630	TUITION TO OCEAN TIDES	-	17,923	-	-	-	0
TOTAL	Ocean Tides Inc		72,624	86,598	55,008	130,320	-	(130,320)

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82620431	55630	SPED TUITION TO TRUDEAU	161,329	222,313	397,109	231,065	420,700	189,635
TOTAL	Pathway Strategic Teac		161,329	222,313	397,109	231,065	420,700	189,635
82940431	55630	SPED TUITION TO SARGENT	4,034	102,142	160,563	80,526	362,435	281,909
TOTAL	Sargent		4,034	102,142	160,563	80,526	362,435	281,909
82950431	55110	SPED SCHOOL ONE STUDENT TRANS	906	-	-	-	-	0
82950431	55111	SPED SCHOOL ONE FIELD TRIP	26,791	32,836	-	-	-	0
TOTAL	School One		27,697	32,836	-	-	-	0
83260431	55630	SPED TUITION TO MEETING STREET	117,604	15,092	-	-	137,661	137,661
TOTAL	Meeting Street School		117,604	15,092	-	-	137,661	137,661
83290431	55630	SPED TUITION TO ST MARY'S	32,089	-	-	-	-	0
TOTAL	St. Mary's Home		32,089	-	-	-	-	0
39908340	53208	ST PIUS SPED SPECIALISTS	10,102	-	-	-	-	0
TOTAL	St Pius		10,102	-	-	-	-	0
83690431	55630	SPED TUITION TO GRODEN CENTER	190,561	139,487	136,050	131,700	68,099	(63,601)
TOTAL	The Groden Center		190,561	139,487	136,050	131,700	68,099	(63,601)
83800431	55630	SPED TUITION PROVIDENCE CENTER	2,889	-	-	-	-	0
TOTAL	The Providence Ctr		2,889	-	-	-	-	0
84220431	55630	SPED TUITION FALL RIVER DEACON	3,549	-	-	-	-	0
TOTAL	Fall River Deaconess H		3,549	-	-	-	-	0
84650431	55630	SPED TUITON CRYSTAL SPRINGS	59,168	58,166	28,282	-	-	0

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TOTAL	Crystal Springs		59,168	58,166	28,282	-	-	0
85190122	56410	CCRI TEXTBOOKS	-	4,256	-	-	4,000	4,000
85190431	55630	TUITION TO CCRI	-	-	-	-	-	0
TOTAL	CCRI		-	4,256	-	-	4,000	4,000
85241431	55630	TUITION TO MIDDLEBRIDGE	56,000	60,000	-	-	-	0
TOTAL	Middlebridge		56,000	60,000	-	-	-	0
86410431	55630	TUITION TO PRIVATE SOURCES	-	-	-	-	112,724	112,724
TOTAL	RI Learning Academy		-	-	-	-	112,724	112,724
39900431	56406	TEXTBOOKS - NON PUBLIC	1,966	1,433	6,552	7,500	6,000	(1,500)
TOTAL	Non Public Text Books		1,966	1,433	6,552	7,500	6,000	(1,500)
91130122	53406	BH PRE K OTHER SERV	-	225	-	-	-	0
91130122	53503	BH PRE K TESTING	-	4,802	(96)	-	-	0
91130122	55501	BH PRE K SPED PRINTING	-	-	311	286	-	(286)
91130122	55809	BH PRE-K EE TRAVEL TCHR	-	291	1,489	1,493	1,500	7
91130122	56101	BH PRE-K SUPPLY/MATERIAL GEN	-	2,744	7,492	7,645	17,815	10,170
91130122	56113	BH PRE-K GRADUATION SUPPLIES	-	-	-	600	600	0
91130122	56211	BH PRE-K OTHER SUPPLIES	-	285	-	-	-	0
91130122	57306	BH PRE-K FURNITURE CLASSROOM	-	-	-	1,571	5,000	3,429
91130122	57311	BH PRE-K TECH SOFTWARE	-	641	481	-	-	0
91130222	51303	BH PRESCHOOL TCHR PROF DEV	-	450	-	-	-	0
91130222	52302	BH SPED PRE K TCHR MED	-	7	-	-	-	0
91130232	51110	BH PRESCHOOL SPCH PATH SALARY	-	-	177,626	173,794	121,442	(52,353)
91130232	51327	BH PRESCHOOL SPCH PATH OTHER	-	-	1,250	800	-	(800)
91130232	52102	BH PRE K SPCH PATH LIFE	-	-	216	180	180	0
91130232	52105	BH PRE K SPCH PATH DISAB	-	-	214	160	160	0
91130232	52121	BH PRE K SPCH PATH HEALTH	-	-	35,301	41,121	30,248	(10,873)
91130232	52124	BH PRE K SPCH PATH DENTAL	-	-	2,043	2,271	1,603	(668)
91130232	52202	BH PRE K SPCH PATH FUTURE	-	2,000	400	400	400	0
91130232	52203	BH PRE K SPCH PATH TCHR/ADM	-	-	22,742	23,483	17,148	(6,335)

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91130232	52207	BH PRE K SPCH PATH SURV	-	-	230	230	230	0
91130232	52213	BH PRE K SPCH PATH TCHR/ADM	-	-	2,588	2,599	2,625	26
91130232	52301	BH PRE K SCPH PATH FICA	-	-	130	-	-	0
91130232	52302	BH SPED PRE K SPCH PATH MED	-	-	2,461	2,431	1,484	(947)
91131100	51110	BH PRESCHOOL TCHR SALARY	-	335,724	349,226	348,088	353,514	5,425
91131100	51327	BH PRESCHOOL SPED TCHR OTHER	-	-	1,200	1,200	-	(1,200)
91131100	52102	BH PRE K TCHR LIFE	-	330	431	360	360	0
91131100	52105	BH PRE K TCHR DISAB	-	401	428	320	320	0
91131100	52106	BH PRE K TCHR RX OTHER	-	3,794	-	-	-	0
91131100	52109	BH PRE K TCHR IN LIEU	-	3,000	3,000	3,000	3,000	0
91131100	52121	BH PRE K TCHR HEALTH	-	51,438	53,841	62,750	61,532	(1,218)
91131100	52124	BH PRE K TCHR DENTAL	-	3,210	2,924	3,313	3,206	(107)
91131100	52202	BH PRE K TCHR FUTURE	-	4,000	(33)	800	800	0
91131100	52203	BH PRE K TCHR TCHR/ADM	-	44,004	45,550	46,979	49,916	2,937
91131100	52207	BH PRE K TCHR SURV	-	384	460	460	460	0
91131100	52213	BH PRE K TCHR TCHR/ADM	-	7,432	7,792	7,816	7,917	101
91131100	52301	BH PRE K TCHR FICA	-	-	31	-	-	0
91131100	52302	BH SPED PRE K TCHR MED	-	4,706	4,892	4,915	4,923	9
91131100	52901	BH PRE K TCHR FSA/DEP	-	51	105	-	-	0
91131600	51110	BH PRSCHOOL MUSIC TCHR SALARY	-	-	-	-	16,584	16,584
91131600	51327	BH PRESCHOOL MUSIC TCHR OTHER	-	-	-	-	-	0
91131600	52102	BH PRE K MUSIC TCHR LIFE	-	-	-	-	23	23
91131600	52105	BH PRE K MUSIC TCHR DISAB	-	-	-	-	20	20
91131600	52121	BH PRE K MUSIC TCHR HEALTH	-	-	-	-	3,905	3,905
91131600	52124	BH PRE K MUSIC TCHR DENTAL	-	-	-	-	267	267
91131600	52202	BH PRE K MUSIC TCHR FUTURE	-	-	-	-	50	50
91131600	52203	BH PRE K MUSIC TCHR TCHR/ADM	-	-	-	-	2,342	2,342
91131600	52207	BH PRE K MUSIC TCHR SURV	-	-	-	-	29	29
91131600	52213	BH PRE K MUSIC TCHR TCHR/ADM	-	-	-	-	498	498
91131600	52302	BH SPED PRE K MUSIC TCHR MED	-	-	-	-	221	221
91131703	51110	BH PRESCHOOL SOC WRKR SALARY	-	-	-	-	35,431	35,431
91131703	51327	BH PRESCHOOL SOC WRKR OTHER	-	-	-	-	-	0
91131703	52102	BH PRE K SPED SOCIAL WRKR LIFE	-	-	-	-	54	54
91131703	52105	BH SPED SOCIAL WRKR DISAB	-	-	-	-	48	48
91131703	52121	BH PRE K SPED SOC WRKR HEALTH	-	-	-	-	7,725	7,725
91131703	52124	BH PRE K SPED SOC WRKR DENTAL	-	-	-	-	205	205
91131703	52202	BH PRE K SPED SOC WRKR FUTURE	-	-	-	-	120	120
91131703	52203	BH PK SPED SOC WRKR TCHR/ADM	-	-	-	-	5,003	5,003
91131703	52207	BH SPED PRE K SOC WRKR SURV	-	-	-	-	69	69

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91131703	52213	BH PRE K SOC WRKR TCHR/ADM	-	-	-	-	1,063	1,063
91131703	52302	BH SPED PRE K SOCIAL WRKR MED	-	-	-	-	476	476
91131704	51110	BH PRESCHOOL PSYCH SALARY	-	32,431	48,497	46,246	35,108	(11,138)
91131704	51327	BH PRESCHOOL SPED PSYCH OTHER	-	-	200	200	-	(200)
91131704	52102	BH SPED PRESCHOOL PSYCH LIFE	-	29	54	45	45	0
91131704	52105	BH PRE K SPED PSYCH DISAB	-	35	54	40	40	0
91131704	52121	BH PRE K SPED PYSCH HEALTH	-	5,355	8,726	10,280	10,016	(264)
91131704	52124	BH PRE K SPED PSYCH DENTAL	-	370	534	568	534	(33)
91131704	52202	BH PRE K SPED PSYCH FUTURE	-	-	-	100	100	0
91131704	52203	BH PRE K SPED PATH TCHR/ADM	-	4,273	6,052	6,247	4,957	(1,290)
91131704	52207	BH PRE K SPED PSYCH SERV	-	32	58	58	58	0
91131704	52301	BH PRE K SPED PSYCH FICA	-	-	140	-	-	0
91131704	52302	BH SPED PSYCHOLOGIST MED	-	448	671	648	474	(174)
91131712	51110	BH PRESCHOOL NURSE SALARY	-	42,267	-	-	-	0
91131712	52102	BH PRE K NURSE LIFE	-	41	-	-	-	0
91131712	52105	BH PRE K NURSE DISAB	-	50	-	-	-	0
91131712	52121	BH PRE K NURSE HEALTH	-	7,501	-	-	-	0
91131712	52124	BH PRE K NURSE DENTAL	-	519	-	-	-	0
91131712	52203	BH PRE K NURSE TCHR/ADM	-	5,549	-	-	-	0
91131712	52207	BH PRE K NURSE SURV	-	48	-	-	-	0
91131712	52213	BH PRE K NURSE	-	1,474	-	-	-	0
91131712	52302	BH SPED PRE K NURSE MED	-	562	-	-	-	0
91131712	52901	BH PRE K NURSE FSA/DEP	-	62	-	-	-	0
91132142	55111	BH PRE-K FIELD TRIP	-	3,457	904	3,000	3,000	0
91133242	51110	BH PRESCHOOL TRANSLATOR SALARY	-	-	-	-	-	0
91133242	52301	BH PRE K SPED TRANSLATOR FICA	-	-	-	-	-	0
91133242	52302	BH PRE K SPED TRANSLATOR MED	-	-	-	-	-	0
91133502	51110	BH PRESCHOOL PRGM COORD SALARY	-	-	94,389	88,347	89,603	1,256
91133502	51327	BH PRESCHOOL PRGM COORD OTHER	-	-	400	400	-	(400)
91133502	52102	BH PRGM COORD PRESCHOOL LIFE	-	-	108	90	90	0
91133502	52105	BH PRE K PRGM COORD DISAB	-	-	107	80	80	0
91133502	52121	BH PRE K PRGM COORD HEALTH	-	-	17,849	20,560	20,032	(528)
91133502	52124	BH PRE K PRGM COORD DENTAL	-	-	975	1,135	1,069	(67)
91133502	52202	BH PRE K PRGM COORD FUTURE	-	-	200	200	200	0
91133502	52203	BH PRE K PRGM COORD TCHR/ADM	-	-	11,558	11,936	12,652	716
91133502	52207	BH PRE K PROGRAM COORD SURV	-	-	115	115	115	0
91133502	52301	BH PRE K PROGRAM COORD FICA	-	-	366	-	-	0
91133502	52302	BH SPED PRE K PRGM COORD MED	-	-	1,311	1,236	1,230	(6)
91134600	51110	BH PRESCHOOL TA SALARY	-	167,690	188,698	196,754	204,682	7,928

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91134600	52102	BH PRE K TA LIFE	-	346	568	485	630	145
91134600	52106	BH PRE K TA RX OTHER	-	4,943	-	-	-	0
91134600	52109	BH PRE K TA IN LIEU	-	9,000	9,000	6,000	9,000	3,000
91134600	52121	BH PRE K TA HEALTH	-	23,124	38,332	40,292	48,310	8,018
91134600	52124	BH PRE K TA DENTAL	-	1,341	1,765	1,496	1,738	242
91134600	52204	BH PRE K TA NC PENSION	-	21,355	26,413	32,458	31,950	(507)
91134600	52301	BH PRE K TA FICA	-	10,440	11,538	11,964	12,473	508
91134600	52302	BH PRE K TA MED	-	2,442	2,698	2,798	2,917	119
91134600	52901	BH PRE K TA FSA/DEP	-	451	572	405	450	45
TOTAL	Preschool Babcock Hall		-	815,554	1,197,576	1,223,249	1,252,068	28,818
10520431	55660	TUITION TO CHARTER - KINGSTON	102,631	127,680	166,095	173,316	190,567	17,251
TOTAL	Kingston Hill Academy		102,631	127,680	166,095	173,316	190,567	17,251
10551142	55660	TUITION TO CHARTER - COMPASS	371,595	396,480	433,290	433,290	454,429	21,139
TOTAL	The Compass School		371,595	396,480	433,290	433,290	454,429	21,139
75800431	55660	TUITION TO CHARTER SCHOOLS	-	-	14,443	-	14,659	14,659
TOTAL	Beacon Charter School		-	-	14,443	-	14,659	14,659
10620431	55660	TUITION TO CHARTER - GREENE	166,333	161,280	126,376	274,417	219,885	(54,532)
TOTAL	The Greene School		166,333	161,280	126,376	274,417	219,885	(54,532)
11801043	55640	TUITION TO EDUCATIONAL SERVICE	-	-	15,838	-	-	0
TOTAL	NRIC		-	-	15,838	-	-	0
11803043	55640	SPED TUITION TO WEST BAY	88,875	70,606	61,538	79,000	82,950	3,950
TOTAL	West Bay Collaborative		88,875	70,606	61,538	79,000	82,950	3,950
15902043	55110	OUT OF DIST STUDENT TRANS	-	-	41,083	32,500	32,500	0
15902500	55110	OUT OF DIST STUDENT TRANS	-	-	-	-	149,500	149,500
26204519	51110	OOD SPED BUS DRIVER SALARY	178,706	108,330	176,519	178,379	171,232	(7,146)

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26204519	51201	OOD SPED BUS DRIVER REGULAR OT	7,812	3,321	7,806	6,460	6,460	0
26204519	52101	SPED BUS DRIVER HEALTH	574	1,407	-	-	-	0
26204519	52102	TRANS SPED BUS DRIVER LIFE	266	180	729	270	225	(45)
26204519	52106	TRANS SPED BUS DRIVER RX OTHER	10,816	4,352	-	-	-	0
26204519	52108	OUT/DIST BUS DRIVER PHYS REIMB	360	115	645	-	-	0
26204519	52112	SPED BUS DRIVER UNIFORM ALLOW	-	-	263	600	-	(600)
26204519	52121	SPED BUS DRIVER HEALTH	60,140	19,857	62,788	30,693	45,984	15,291
26204519	52124	SPED BUS DRIVER DENTAL	3,084	1,581	15,356	2,325	2,316	(9)
26204519	52204	SPED BUS DRIVER NC PENSION	19,946	12,276	25,856	18,596	18,594	(2)
26204519	52301	SPED BUS DRIVER FICA	10,646	6,888	17,574	11,012	10,321	(691)
26204519	52302	SPED BUS DRIVER MED	2,539	1,625	4,260	2,575	2,414	(162)
26204519	52710	SPED BUS DRIVER WORKERS COMP	-	-	-	-	-	0
26204519	52901	SPED BUS DRIVER FSA/DEP	308	40	35	-	150	150
26204522	51115	SPED OOD SUB BUS DRIVER SALARY	-	38,978	7,854	-	-	0
26204522	51201	OOD SUB BUS DRIVER REGULAR OT	-	-	2,620	-	-	0
26204522	52102	SPED SUB BUS DRIVER LIFE	-	87	26	-	-	0
26204522	52106	SPED SUB BUS DRIVER RX OTHER	-	1,891	-	-	-	0
26204522	52121	SPED SUB BUS DRIVER HEALTH	-	8,602	2,335	-	-	0
26204522	52124	SPED SUB BUS DRIVER DENTAL	-	798	119	-	-	0
26204522	52204	SPED SUB BUS DRIVER NC PENSION	-	4,595	970	-	-	0
26204522	52301	SPED SUB BUS DRIVER FICA	-	2,248	608	-	-	0
26204522	52302	SPED SUB BUS DRIVER MED	-	526	142	-	-	0
26204522	52901	SPED SUB BUS DRIVER FSA/DEP	-	38	31	-	-	0
59024512	51110	OOD SPED BUS AIDE SALARY	92,551	76,551	57,594	62,051	72,774	10,723
59024512	51201	OOD BUS AIDE REG OT	14	43	-	-	-	0
59024512	52102	SPED OUT OF DIST BUS AIDE LIFE	158	156	156	108	135	27
59024512	52106	SPED BUS AIDE RX OTHER	5,092	4,605	-	-	-	0
59024512	52121	OUT/DIST BUS AIDE HEALTH	21,007	19,495	19,092	22,889	23,555	666
59024512	52124	SPED BUS AIDE DENTAL	1,384	1,289	1,158	1,158	1,158	0
59024512	52204	SPED BUS AIDE NC PENSION	9,547	9,294	7,650	8,070	9,844	1,775
59024512	52301	SPED BUS AIDE FICA	5,352	4,341	3,205	3,509	4,164	654
59024512	52302	OUT OF DIST SPED BUS AIDE MED	1,222	1,015	750	821	974	153
59024512	52901	SPED BUS AIDE FSA/DEP	161	267	670	150	150	0
59024517	51115	OOD SUB BUS AIDE SALARY	-	9,474	1,336	-	-	0
59024517	52102	SUB BUS AIDE LIFE	-	17	0	-	-	0
59024517	52106	SUB BUS AIDE RX OTHER	-	150	-	-	-	0
59024517	52121	OUT/DIST SUB BUS AIDE HEALTH	-	710	32	-	-	0
59024517	52124	SUB BUS AIDE DENTAL	-	54	2	-	-	0
59024517	52204	SUB BUS AIDE NC PENSION	-	256	11	-	-	0

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59024517	52301	SUB BUS AIDE FICA	-	573	82	-	-	0
59024517	52302	OUT OF DIST SUB BUS AIDE MED	-	134	19	-	-	0
59024517	52901	SUB BUS AIDE FSA/DEP	-	12	1	-	-	0
TOTAL	Out of District Transp		431,684	346,169	459,378	382,166	552,449	170,283
18005100	51328	EARY RETIREMENT PAYOUT	101,000	-	20,000	-	150,000	150,000
18005100	52102	RETIREEES LIFE	33,860	83,399	110,894	138,290	171,603	33,313
18005100	52122	RETIREEES HEALTH/DENTAL	26,269	69,864	18,571	-	-	0
18005100	52203	RETIREEES TCHR/ADM	124,493	123,823	121,180	123,912	123,912	0
18005100	52301	RETIREEES FICA	6,262	-	1,240	-	9,300	9,300
18005100	52302	RETIREEES MED	1,465	-	290	-	2,175	2,175
TOTAL	Retiree Benefits		293,347	277,086	272,176	262,202	456,990	194,788
41032700	51338	WMS SUMMER SCHOOL TCHR	4,359	4,543	6,710	8,458	8,458	0
41032700	52301	WMS SUMMER SCHOOL TCHR FICA	270	269	421	524	524	0
41032700	52302	WMS SUMMER SCHOOL TCHR MED	63	66	182	123	123	0
TOTAL	WMS Summer School		4,692	4,878	7,314	9,105	9,105	0
51042590	51338	WHS SUMMER SCHOOL TCHR	7,359	7,459	11,459	16,762	16,762	0
51042590	52301	WHS SUMMER SCHOOL TCHR FICA	456	462	710	1,039	1,039	0
51042590	52302	WHS SUMMER SCHOOL TCHR MED	107	108	166	243	243	0
TOTAL	WHS Summer School		7,921	8,029	12,335	18,045	18,045	0
34103011	51308	WMS ASP TCHR	6,176	4,678	3,263	14,335	11,500	(2,835)
34103011	52102	WMS ASP TCHR LIFE	9	6	4	-	-	0
34103011	52105	WMS ASP TCHR DISAB	5	7	6	-	-	0
34103011	52106	WMS ASP TCHR RX OTHER	27	27	-	-	-	0
34103011	52121	WMS ASP TCHR HEALTH	861	858	747	-	-	0
34103011	52124	WMS ASP TCHR DENTAL	45	64	52	-	-	0
34103011	52301	WMS ASP TCHR FICA	-	-	-	889	713	(176)
34103011	52302	WMS ASP TCHR MED	84	64	44	208	167	(41)
34103011	52901	WMS ASP TCHR FSA/DEP	1	1	-	-	-	0
TOTAL	WMS After School		7,208	5,703	4,116	15,432	12,380	(3,052)

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51043308	51308	WHS ASP FOR LANG TCHR	1,788	-	-	-	-	0
51043308	52105	WHS ASP FOR LANG TCHR DISAB	1	-	-	-	-	0
51043308	52106	WHS ASP FOR LANG TCHR RX OTHER	29	-	-	-	-	0
51043308	52121	WHS ASP FOR LANG TCHR HEALTH	108	-	-	-	-	0
51043308	52124	WHS ASP FOR LANG TCHR DENTAL	8	-	-	-	-	0
51043308	52302	WHS ASP FOR LANG TCHR MED	25	-	-	-	-	0
TOTAL	WHS After School		1,959	-	-	-	-	0
10100997	59101	TRANSFER OUT	-	227,342	67,482	-	-	0
TOTAL	Balance Sheet Trans		-	227,342	67,482	-	-	0
10109999	51110	STAFFING REQUESTS TBA	-	-	-	-	-	0
10109999	51201	REGULAR OT TBA	-	-	-	-	-	0
10109999	52101	HEALTH INSURANCE	-	-	-	-	-	0
10109999	52102	LIFE INSURANCE	-	-	-	-	-	0
10109999	52121	TBA HEALTH	-	-	-	-	-	0
10109999	52124	TBA DENTAL	-	-	-	-	-	0
10109999	52204	NC PENSION	-	-	-	-	-	0
10109999	52301	FICA	-	-	-	-	-	0
10109999	52302	MEDICARE	-	-	-	-	-	0
10109999	52710	WORKER'S COMPENSATION	-	-	(14,340)	-	-	0
10109999	55201	PROPERTY/LIABILITY INSURANCE	-	-	(11,910)	-	-	0
TOTAL	To Be Allocated		-	-	(26,250)	-	-	0
Total			55,898,342	55,483,780	56,422,449	57,983,040	58,870,344	887,304

**Westerly Public Schools
FTE Staffing Report 2019-2020**

Position	Location	FTE	ANNUAL FTE FY2019	
BOILERMAN/CUST	BES	0.00	-	0.50
	BES Total	0.00	-	0.50
BOILERMAN/CUST	BHALL	1.00	47,286	1.00
CUSTODIAN/MAINTENANCE	BHALL	3.00	134,924	3.00
	BHALL Total	4.00	182,211	4.00
BOILERMAN/CUST	BLDG OP	1.00	49,840	0.50
CALENDAR YEAR SECRETARY	BLDG OP	0.88	38,124	0.88
ELECTRICIAN	BLDG OP	1.00	69,076	1.00
	BLDG OP Total	2.88	157,040	2.38
CROSSING GUARD	CROSSING GUARD	3.00	25,107	3.00
	CROSSING GUARD Total	3.00	25,107	3.00
ART TEACHER	DCS	0.60	39,801	0.60
BOILERMAN/CUST	DCS	0.00	-	1.00
BUILDING ASSISTANT	DCS	0.71	28,993	0.71
BUILDING SUBSTITUTE TEACHER	DCS	1.00	26,641	1.00
BUS MONITOR	DCS	9.33	104,487	9.69
CAFETERIA/RECESS AIDE	DCS	2.58	43,067	1.81
CURRICULUM LEADER	DCS	1.00	90,003	1.00
CUSTODIAN/MAINTENANCE	DCS	2.00	90,327	2.00
EXECUTIVE ASSISTANT	DCS	1.00	42,350	1.00
GRADE 1 TEACHER	DCS	3.00	260,921	3.00
GRADE 2 TEACHER	DCS	3.00	259,744	3.00
GRADE 3 TEACHER	DCS	3.00	244,489	3.00
GRADE 4 TEACHER	DCS	4.00	330,593	3.00
KINDERGARTEN TEACHER	DCS	3.00	257,744	3.00
LIBRARIAN	DCS	1.00	90,003	1.00
LITERACY ASSITANT	DCS	0.75	21,313	0.75
MECHANIC	DCS	0.28	13,804	0.27
MUSIC TEACHER	DCS	0.75	49,752	1.00
NURSE/TEACHER	DCS	1.00	85,015	1.00
PARAPROFESSIONAL- KINDERGARTEN	DCS	1.50	44,202	1.50
PARAPROFESSIONAL- SPECIAL ED	DCS	7.00	210,826	7.00
PHYSICAL EDUCATION TEACHER	DCS	1.41	118,987	1.55
PRINCIPAL	DCS	1.00	114,128	1.00
PSYCHOLOGIST	DCS	0.50	44,580	0.50
READING SPECIALIST	DCS	1.00	88,803	1.00
SCHOOL BUS DRIVER	DCS	2.89	74,969	3.69
SOCIAL WORKER	DCS	1.00	87,503	1.00
SPARE BUS DRIVER	DCS	0.39	12,161	0.26
SPECIAL ED BUS AIDE	DCS	1.37	34,177	1.33
SPECIAL ED DRIVER	DCS	0.66	16,202	0.00
SPECIAL EDUCATION TEACHER	DCS	3.00	229,807	4.00
SPEECH PATHOLOGIST	DCS	1.00	59,052	1.00
WORLD LANGUAGE TEACHER	DCS	0.33	24,834	0.33
	DCS Total	61.06	3,239,281	61.98
SAFETY OFFICER	DISTRICT	0.50	37,267	0.50
	DISTRICT Total	0.50	37,267	0.50
DEPUTY FINANCE DIRECTOR	FINANCE	1.00	77,855	1.00

**Westerly Public Schools
FTE Staffing Report 2019-2020**

Position	Location	FTE	ANNUAL	FTE FY2019
DIRECTOR OF FINANCE AND OPERATIONS	FINANCE	1.00	140,532	1.00
PURCHASING COORDINATOR	FINANCE	1.00	48,152	1.00
	FINANCE Total	3.00	266,539	3.00
ACCOUNTS PAYABLE COOR (TOWN)	FINANCE/TOWN	1.00	45,573	1.00
HR/PR ASSISTANT (TOWN)	FINANCE/TOWN	0.60	27,810	0.60
PAYROLL COORDINATOR (TOWN)	FINANCE/TOWN	0.60	35,333	0.60
PURCHASING AGENT (TOWN)	FINANCE/TOWN	0.50	37,080	0.50
	FINANCE/TOWN Total	2.70	145,796	2.70
CLINIC ASSISTANT	HEALTH	1.41	40,297	1.41
	HEALTH Total	1.41	40,297	1.41
ADMINISTRATIVE ASSISTANT/HR	HR	1.00	45,474	1.00
DIRECTOR OF HUMAN RESOURCES	HR	0.00	-	1.00
HUMAN RESOURCE COORDINATOR	HR	1.00	55,031	1.00
	HR Total	2.00	100,505	3.00
SPECIAL ED BUS AIDE	OOD TRANS	3.00	72,774	3.00
SPECIAL ED DRIVER	OOD TRANS	5.00	171,232	6.00
	OOD TRANS Total	8.00	244,006	9.00
EARLY CHIDHOOD COORDINATOR	PRE-K	1.00	89,603	1.00
MUSIC TEACHER	PRE-K	0.25	16,584	0.00
PARAPROFESSIONAL- PRE SCHOOL	PRE-K	6.90	204,682	6.90
PRESCHOOL TEACHER	PRE-K	4.00	353,514	4.00
PSYCHOLOGIST	PRE-K	0.50	35,108	0.50
SOCIAL WORKER	PRE-K	0.60	35,431	0.00
SPEECH PATHOLOGIST	PRE-K	1.60	121,442	2.00
	PRE-K Total	14.85	856,363	14.40
ASSISTANT SUPERINTENDENT	PRGM/CURR	1.00	133,990	1.00
DISTRICT DEPT HEAD ART	PRGM/CURR	0.40	35,006	0.40
DISTRICT DEPT HEAD FOREIGN LANGUAGE	PRGM/CURR	0.40	36,664	0.40
DISTRICT DEPT HEAD PHYSICAL EDUCATION	PRGM/CURR	0.40	36,161	0.40
DISTRICT DEPT HEAD STUDENT SERVICES	PRGM/CURR	0.00	-	0.40
DISTRICT DEPT HEAD TECHNOLOGY	PRGM/CURR	0.40	36,086	0.40
ELA COORDINATOR	PRGM/CURR	0.32	28,289	0.32
ELL COORDINATOR	PRGM/CURR	0.60	56,042	0.60
READING SPECIALIST	PRGM/CURR	0.10	8,750	0.00
STEM CORD	PRGM/CURR	0.29	27,148	0.29
	PRGM/CURR Total	3.91	398,136	4.21
ART TEACHER	SES	0.80	50,069	0.80
BOILERMAN/CUST	SES	1.00	47,286	1.00
BUILDING ASSISTANT	SES	0.71	28,993	0.71
BUILDING SUBSTITUTE TEACHER	SES	1.00	23,444	0.75
BUS MONITOR	SES	8.48	94,967	8.81
CAFETERIA/RECESS AIDE	SES	2.58	43,067	1.81
CURRICULUM LEADER	SES	1.00	90,403	1.00
CUSTODIAN/MAINTENANCE	SES	1.00	45,463	1.00
ELL TEACHER	SES	2.40	212,879	2.40
EXECUTIVE ASSISTANT	SES	1.00	42,350	1.00
GRADE 1 TEACHER	SES	3.00	239,461	3.00
GRADE 2 TEACHER	SES	3.00	200,970	3.00
GRADE 3 TEACHER	SES	2.00	142,478	3.00
GRADE 4 TEACHER	SES	3.00	227,961	3.00

**Westerly Public Schools
FTE Staffing Report 2019-2020**

Position	Location	FTE	ANNUAL FTE FY2019	
KINDERGARTEN TEACHER	SES	3.00	262,221	4.00
LIBRARIAN	SES	1.00	73,124	1.00
LITERACY ASSITANT	SES	0.75	21,313	0.75
MECHANIC	SES	0.24	12,538	0.24
MUSIC TEACHER	SES	1.00	87,115	1.00
NURSE/TEACHER	SES	1.00	58,837	1.00
PARAPROFESSIONAL- ELL	SES	1.82	53,025	1.78
PARAPROFESSIONAL- KINDERGARTEN	SES	1.50	44,502	2.00
PARAPROFESSIONAL- SPECIAL ED	SES	0.00	-	5.00
PHYSICAL EDUCATION TEACHER	SES	1.40	117,976	1.89
PRINCIPAL	SES	1.00	116,454	1.00
PSYCHOLOGIST	SES	0.50	44,580	0.50
READING SPECIALIST	SES	0.60	53,042	0.60
SCHOOL BUS DRIVER	SES	2.97	77,139	3.78
SOCIAL WORKER	SES	1.00	87,503	0.60
SPARE BUS DRIVER	SES	0.41	12,513	0.27
SPECIAL ED BUS AIDE	SES	1.01	24,885	1.03
SPECIAL ED DRIVER	SES	0.68	16,671	0.00
SPECIAL EDUCATION TEACHER	SES	2.50	222,159	2.50
SPEECH PATHOLOGIST	SES	1.00	89,603	1.20
WORLD LANGUAGE TEACHER	SES	0.33	24,842	0.33
	SES Total	54.68	2,989,836	61.75
ADMINISTRATIVE ASSISTANT	SPED	1.00	53,169	1.00
BEHAVIOR SPECIALIST	SPED	0.50	45,307	1.00
DIRECTOR OF PUPIL PERSONNEL	SPED	1.00	125,438	1.00
LOCAL EDUCATION AGENCY COORDINATOR	SPED	2.00	180,807	2.00
SCHOOL YEAR SECRETARY	SPED	1.50	65,129	1.49
	SPED Total	6.00	469,850	6.49
ART TEACHER	SSS	0.60	35,302	0.60
BOILERMAN/CUST	SSS	1.00	47,286	1.00
BUILDING ASSISTANT	SSS	0.71	28,615	0.71
BUILDING SUBSTITUTE TEACHER	SSS	1.00	23,444	1.00
BUS MONITOR	SSS	8.19	91,677	8.50
CAFETERIA/RECESS AIDE	SSS	2.58	43,067	1.81
CURRICULUM LEADER	SSS	1.00	92,915	1.00
CUSTODIAN/MAINTENANCE	SSS	1.00	45,163	1.00
EXECUTIVE ASSISTANT	SSS	1.00	42,350	1.00
GRADE 1 TEACHER	SSS	3.00	259,635	3.00
GRADE 2 TEACHER	SSS	3.00	235,711	3.00
GRADE 3 TEACHER	SSS	3.00	224,238	3.00
GRADE 4 TEACHER	SSS	3.00	244,839	3.00
KINDERGARTEN TEACHER	SSS	4.00	310,300	4.00
LIBRARIAN	SSS	1.00	88,403	1.00
LITERACY ASSITANT	SSS	1.50	42,626	1.50
MECHANIC	SSS	0.24	12,109	0.24
MUSIC TEACHER	SSS	1.00	87,503	1.00
NURSE/TEACHER	SSS	1.00	58,837	1.00
PARAPROFESSIONAL- KINDERGARTEN	SSS	2.00	59,270	2.00
PARAPROFESSIONAL- SPECIAL ED	SSS	10.00	300,195	10.00
PHYSICAL EDUCATION TEACHER	SSS	1.40	118,376	1.65

**Westerly Public Schools
FTE Staffing Report 2019-2020**

Position	Location	FTE	ANNUAL FTE FY2019	
PRINCIPAL	SSS	1.00	121,754	1.00
PSYCHOLOGIST	SSS	0.50	35,108	0.50
READING SPECIALIST	SSS	0.40	35,001	1.10
SCHOOL BUS DRIVER	SSS	2.50	64,920	3.18
SOCIAL WORKER	SSS	1.00	77,000	1.00
SPARE BUS DRIVER	SSS	0.34	10,531	0.23
SPECIAL ED BUS AIDE	SSS	1.62	40,755	1.62
SPECIAL ED DRIVER	SSS	0.57	14,030	0.00
SPECIAL EDUCATION TEACHER	SSS	4.00	306,344	4.00
SPEECH PATHOLOGIST	SSS	1.20	105,718	1.40
WORLD LANGUAGE TEACHER	SSS	0.33	24,834	0.33
	SSS Total	64.69	3,327,859	65.37
ATTENDANCE OFFICER	STUDENT SUPPORT	0.88	34,407	0.88
	STUDENT SUPPORT Total	0.88	34,407	0.88
CALENDAR YEAR SECRETARY	SUP OFFICE	1.00	42,999	1.00
EXECUTIVE ASSISTANT	SUP OFFICE	2.00	112,325	2.00
SUPERINTENDENT	SUP OFFICE	1.00	165,954	1.00
	SUP OFFICE Total	4.00	321,279	4.00
CALENDAR YEAR SECRETARY	TECH	1.00	42,999	1.00
DIRECTOR OF TECHNOLOGY	TECH	1.00	60,893	1.00
HELPDESK TECHNICIAN	TECH	1.00	29,554	0.80
IT FIELD TECHNICIAN	TECH	1.00	48,558	1.00
STUDENT INFORMATION SYSTEM COORDINATOR	TECH	1.00	46,442	1.00
SYSTEM ADMINISTRATOR	TECH	1.00	57,002	1.00
	TECH Total	6.00	285,448	5.80
DISPATCHER	TRANS	1.00	48,765	1.00
TRANSPORTATION COORDINATOR	TRANS	1.00	65,969	1.00
TRANSPORTATION SAFETY COORDINATOR	TRANS	1.00	44,331	1.00
	TRANS Total	3.00	159,064	3.00
ADMINISTRATIVE PROGRAM ASSISTANT	TSCC	0.68	28,498	0.68
CALENDAR YEAR SECRETARY	TSCC	0.88	37,624	2.38
CUSTODIAN/MAINTENANCE	TSCC	0.50	22,882	1.00
DIRECTOR OF FAMILY & COMMUNITY ENGAGEMENT	TSCC	1.00	61,120	1.00
OST SITE MANAGER	TSCC	1.60	47,808	0.80
PARENT EDUCATOR	TSCC	0.00	-	0.31
YOUTH DEVELOPMENT PROFESSIONAL	TSCC	3.75	99,450	5.00
	TSCC Total	8.41	297,382	11.17
ART TEACHER	WHS	2.60	215,023	2.60
ASSISTANT PRINCIPAL	WHS	2.00	227,805	1.00
ATHLETIC DIRECTOR	WHS	0.50	33,590	0.50
BUILDING ASSISTANT	WHS	1.56	63,498	1.56
BUILDING SUBSTITUTE TEACHER	WHS	1.00	23,444	1.00
BUSINESS TEACHER	WHS	2.00	176,407	2.00
CALENDAR YEAR SECRETARY	WHS	2.00	86,499	2.00
CONSUMER SCIENCE TEACHER	WHS	1.00	66,071	1.00
COSMO TECHNICAL ASSISTANT	WHS	1.00	28,704	0.80
COSMOLOGY TEACHER	WHS	1.00	85,915	1.00
CULINARY TEACHER	WHS	1.00	89,103	1.00
CULINARY TECHNICAL ASSISTANT	WHS	0.87	23,788	0.00
CUSTODIAN/MAINTENANCE	WHS	7.00	316,278	6.00

**Westerly Public Schools
FTE Staffing Report 2019-2020**

Position	Location	FTE	ANNUAL	FTE FY2019
DEAN OF STUDENTS	WHS	2.00	178,007	2.00
ELL TEACHER	WHS	0.60	51,549	0.60
ENGLISH TEACHER	WHS	9.40	832,719	10.40
EXECUTIVE ASSISTANT	WHS	1.00	48,528	1.00
GUIDANCE COUNSELOR	WHS	4.00	356,070	4.00
INSTRUCTIONAL COORDINATOR	WHS	1.00	92,003	1.00
LIBRARIAN	WHS	0.90	79,563	0.90
LIBRARIAN/VIRTUAL	WHS	0.10	8,840	0.10
LIBRARY ASSISTANT	WHS	0.71	29,115	0.71
MATH TEACHER	WHS	10.00	849,364	10.00
MECHANIC	WHS	0.50	25,168	0.50
MEDICAL CAREER TEACHER	WHS	1.00	89,603	1.00
MUSIC TEACHER	WHS	1.00	61,090	1.00
NURSE/TEACHER	WHS	2.00	135,503	2.00
PARAPROFESSIONAL - GENERAL ED	WHS	2.00	58,269	0.00
PARAPROFESSIONAL- SPECIAL ED	WHS	20.00	606,538	21.00
PHYSICAL EDUCATION TEACHER	WHS	6.88	569,345	6.18
PRINCIPAL	WHS	1.00	130,874	1.00
PSYCHOLOGIST	WHS	1.00	90,460	1.00
READING SPECIALIST	WHS	1.00	87,503	1.00
SCHOOL BUS DRIVER	WHS	5.31	137,891	6.78
SCHOOL YEAR SECRETARY	WHS	2.64	114,114	2.64
SCIENCE TEACHER	WHS	9.80	803,233	9.80
SCIENCE/VIRTUAL	WHS	0.20	17,501	0.20
SECONDARY DEPARTMENT HEAD	WHS	1.00	92,060	1.00
SECONDARY SPECIAL EDUCATOR	WHS	1.00	86,315	1.00
SOCIAL STUDIES TEACHER	WHS	9.00	799,853	10.00
SOCIAL WORKER	WHS	1.90	158,293	2.80
SPARE BUS DRIVER	WHS	0.72	22,368	0.48
SPECIAL ED DRIVER	WHS	1.21	29,800	0.00
SPECIAL EDUCATION TEACHER	WHS	8.40	661,070	9.40
SPEECH PATHOLOGIST	WHS	1.20	100,718	0.80
TECHNOLOGY TEACHER	WHS	4.60	376,887	4.60
WORLD LANGUAGE TEACHER	WHS	5.60	488,146	5.60
	WHS Total	142.21	9,704,486	140.95
ART TEACHER	WMS	2.00	171,829	2.00
ASSISTANT PRINCIPAL	WMS	2.00	220,719	2.00
ATHLETIC DIRECTOR	WMS	0.50	33,590	0.50
BOILERMAN/CUST	WMS	1.00	47,286	1.00
BSP (Behavior Support Program)	WMS	2.00	162,514	2.00
BUILDING ASSISTANT	WMS	0.53	21,369	0.53
BUILDING SUBSTITUTE TEACHER	WMS	1.00	23,444	1.00
CAFETERIA/RECESS AIDE	WMS	3.87	64,601	2.73
CALENDAR YEAR SECRETARY	WMS	1.00	42,999	1.00
CUSTODIAN/MAINTENANCE	WMS	4.00	181,153	4.00
DEAN OF STUDENTS	WMS	1.00	92,803	2.00
ELL TEACHER	WMS	1.00	89,603	1.00
ENGLISH TEACHER	WMS	7.00	585,932	7.00
EXECUTIVE ASSISTANT	WMS	1.00	45,478	1.00
FIELD CUSTODIAN/MAINTENANCE	WMS	1.00	46,940	1.00

**Westerly Public Schools
FTE Staffing Report 2019-2020**

Position	Location	FTE	ANNUAL	FTE FY2019
GRADE 5 TEACHER	WMS	9.00	776,521	9.00
GUIDANCE COUNSELOR	WMS	2.00	179,263	2.00
LIBRARIAN	WMS	1.00	77,000	1.50
LIBRARY ASSISTANT	WMS	0.71	28,915	0.71
LOCAL EDUCATION AGENCY COORDINATOR	WMS	1.00	90,003	1.00
MATH TEACHER	WMS	9.00	764,711	9.00
MATH/SCIENCE	WMS	1.00	87,115	1.00
MECHANIC	WMS	0.75	38,482	0.75
MUSIC TEACHER	WMS	3.00	228,695	3.00
NURSE/TEACHER	WMS	1.00	85,915	1.00
PARAPROFESSIONAL- ELL	WMS	2.00	58,770	2.00
PARAPROFESSIONAL- SPECIAL ED	WMS	9.90	301,098	12.50
PHYSICAL EDUCATION TEACHER	WMS	3.30	290,626	4.33
PRINCIPAL	WMS	1.00	132,239	1.00
PSYCHOLOGIST	WMS	1.00	87,503	1.00
READING SPECIALIST	WMS	3.00	265,510	3.00
SCHOOL BUS DRIVER	WMS	8.32	216,058	10.60
SCHOOL YEAR SECRETARY	WMS	1.38	59,810	2.25
SCIENCE TEACHER	WMS	7.00	588,136	7.00
SOCIAL STUDIES TEACHER	WMS	8.00	701,139	8.00
SOCIAL STUDIES\ELA TEACHER	WMS	1.00	90,003	1.00
SOCIAL WORKER	WMS	1.70	142,303	1.72
SPARE BUS DRIVER	WMS	1.14	35,048	0.75
SPECIAL ED DRIVER	WMS	1.89	46,694	0.00
SPECIAL EDUCATION TEACHER	WMS	10.00	818,843	9.00
SPEECH PATHOLOGIST	WMS	1.60	128,446	1.40
TECHNOLOGY TEACHER	WMS	3.00	243,600	3.00
WORLD LANGUAGE TEACHER	WMS	3.00	258,033	3.00
	WMS Total	125.59	8,650,741	129.27
	Grand Total	522.76	31,932,898.26	538.75

COACHES/ADVISORS	250,514
OVERTIME	115,000
OTHER (After School, Summer, Prof.Dev.)	103,705
RETIREE INCENTIVES	150,000
SUBSTITUTES	527,279

Total Salary & Other Compensation **33,079,396**