

Craven County Board of Education Budget

Fiscal Year 2022-2023



Budget for the fiscal year ending June 30, 2023

Craven County Board of Education

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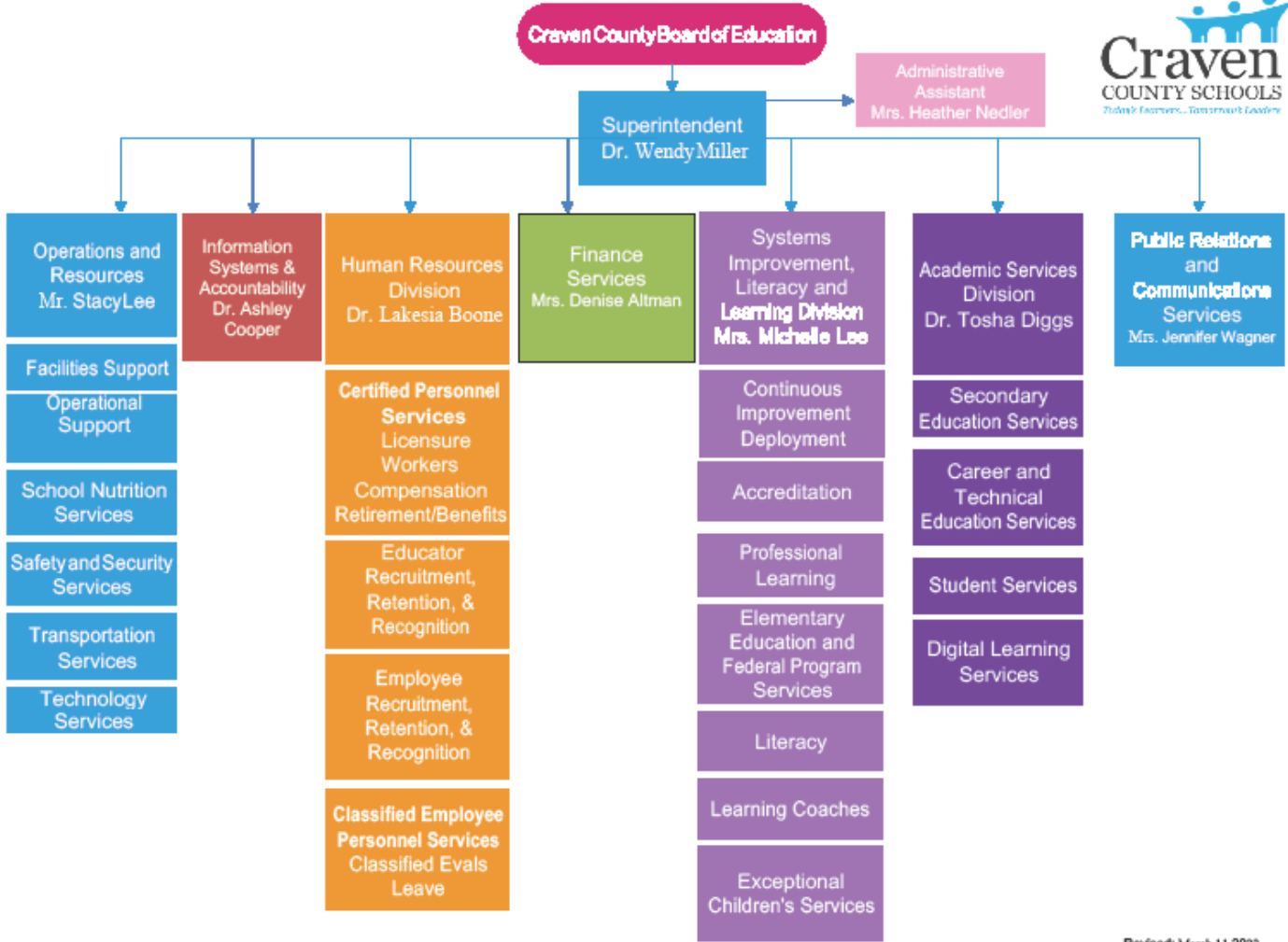
Craven County Board of Education Budget

Fiscal Year 2022-2023

Introduction



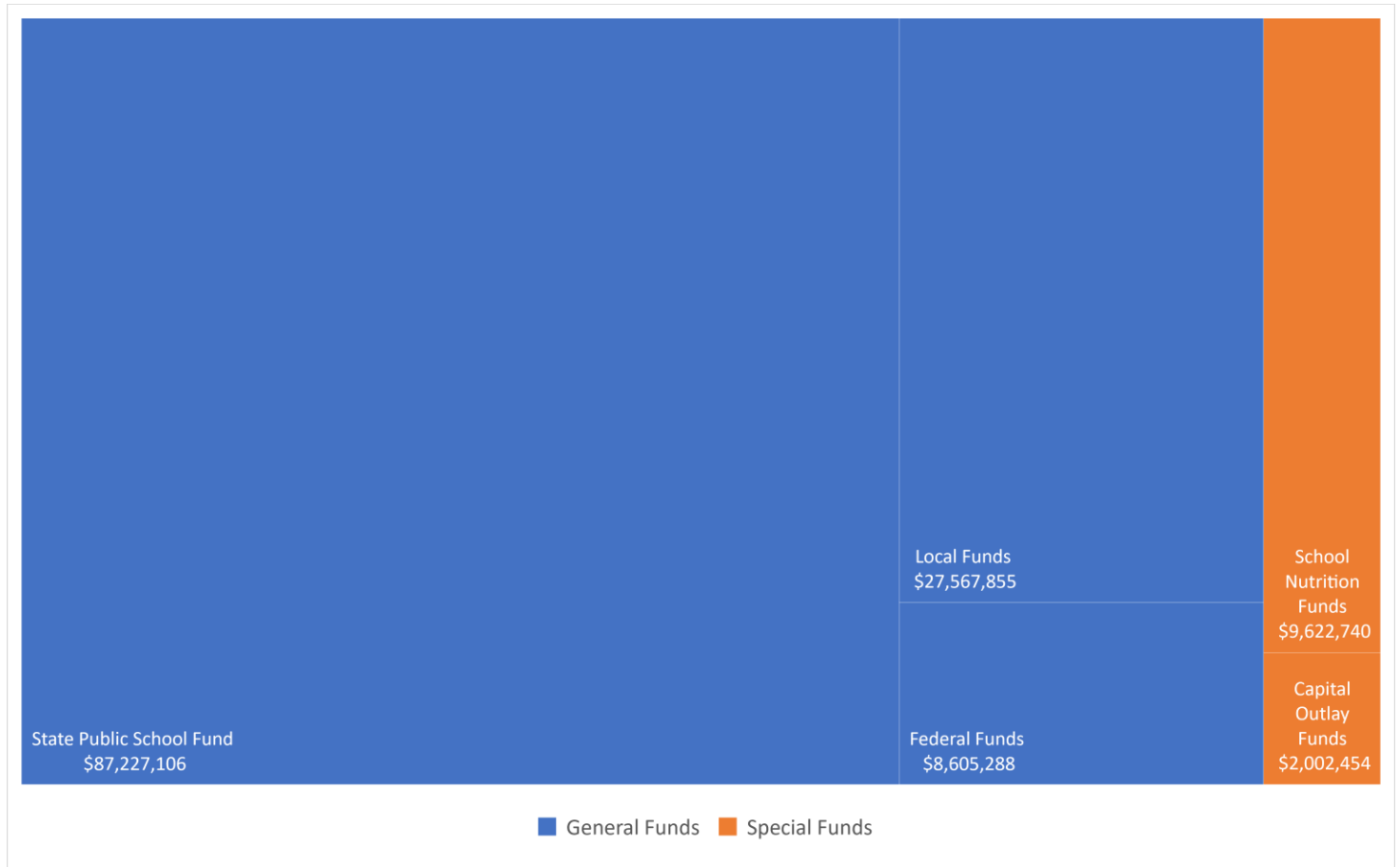
Organizational Charts



Revised: March 11, 2022

Budget At-A-Glance

Where the Money Comes From



\$135,025,443 in total revenues is projected for the 2022-2023 fiscal year, including Federal funds.

\$123,400,249 in General Revenue Funds (91.4% of total revenues) is projected for the 2022-2023 fiscal year. General Revenue Funds support districtwide instructional programs, operations, and administration.

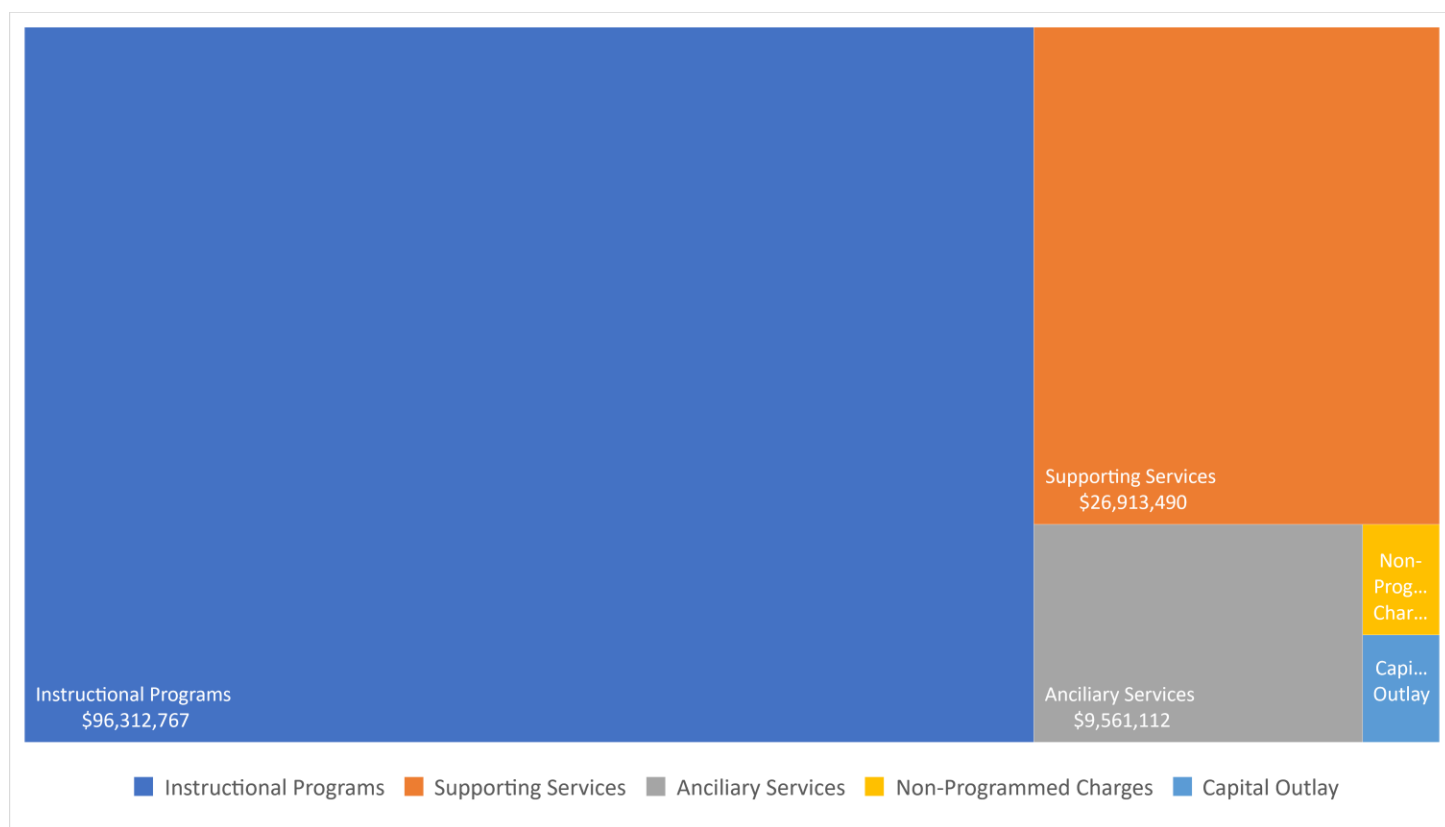
- State Public School Fund – the largest single revenue source for Craven County Schools, generated primarily from state income and sales taxes. This fund is intended to adequately support basic instructional programs for North Carolina’s public schools.
- Local Funds – made up of Craven County and other local revenues, primarily from local property and sales taxes. This fund supports school building maintenance and operations, and supplements state support for instructional programs.
- Federal Funds – primarily provides additional support for students with disabilities and schools with a high proportion of children from low-income families.

\$ 11,625,194 in Special Revenue Funds (8.6% of total revenues) is projected for the 2022-2023 fiscal year. Special Revenue Funds are restricted for specific purposes.

- Capital Outlay Funds– primarily consists of local general obligation bond proceeds, along with state bonds, and other local appropriations and revenues. By North Carolina state law, counties are charged with building, equipping, and maintaining school facilities. Capital Outlay Funds are used to construct and remodel school buildings, and to obtain equipment such as fleet vehicles, furniture, and computer hardware.

- Child Nutrition Funds – primarily consists of United States Department of Agriculture grants, local sales receipts for school meals, and state reimbursements for breakfast. These funds are used exclusively to provide school meal service.

TOTAL BUDGET: Where the Money Goes: Expenditures by PURPOSE



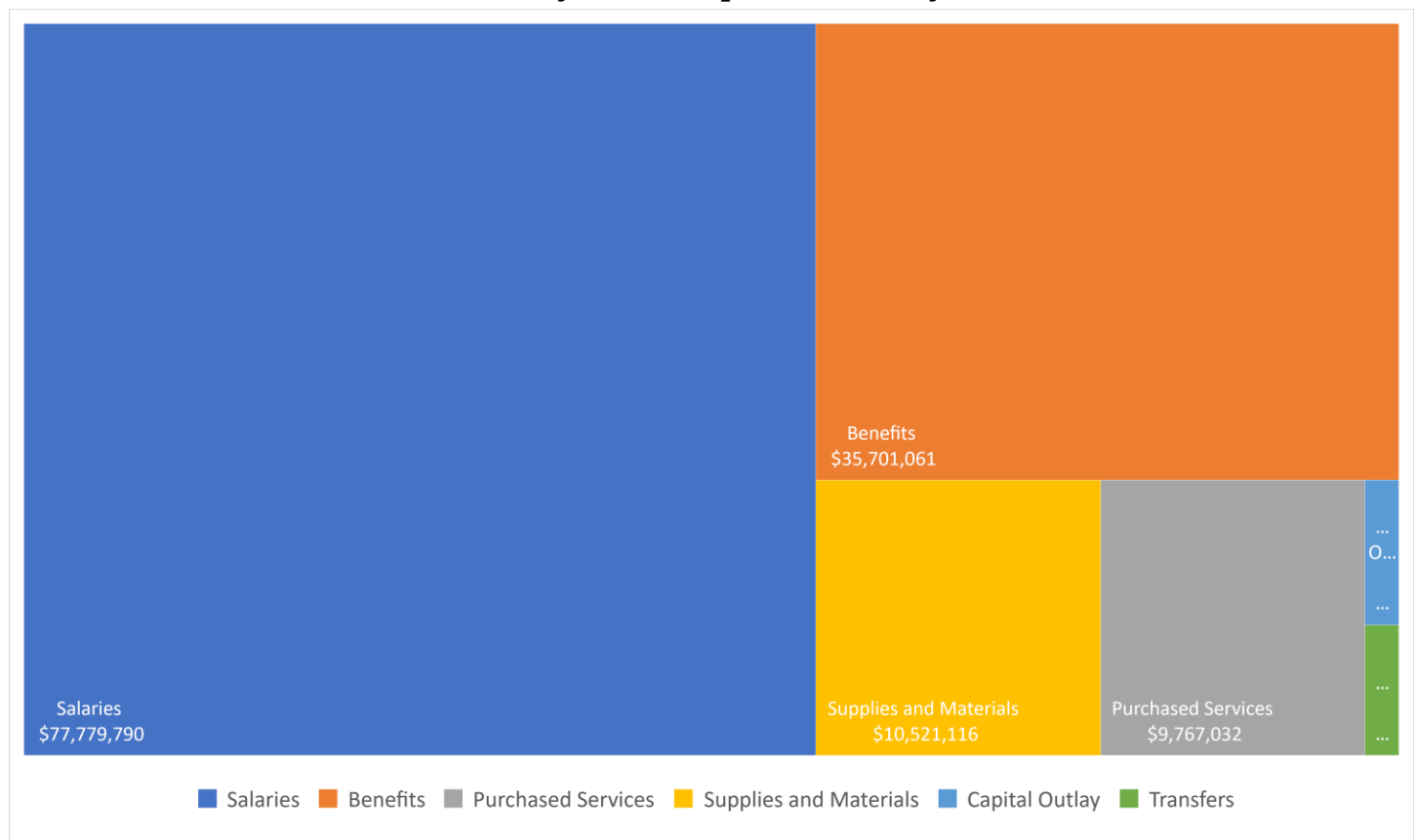
The total proposed budget for the 2022-2023 fiscal year is \$135,025,422. This money is allocated to the following services:

- **Instructional Programs** are budgeted at \$96,312,767 (71.33% of the total budget) for the 2022-2023 fiscal year. Instructional services include the costs of activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium. Included here are the costs of salaries and benefits for teachers, instructional assistants, instructional leadership and support staff, as well as contracted instructional services, instructional supplies, materials, and equipment, professional development, and any other cost related to direct instruction of students.
- **Supporting Services** are budgeted at \$26,913,490 (19.93% of the total budget) for the 2022-2023 fiscal year. System-wide support services include the costs of activities providing system-wide support for school-based programs, regardless of where these supporting services are based or housed. These services provide administrative, technical, personal, and logistical support to facilitate, sustain, and enhance instruction. Included here are the costs of salaries and benefits for program leadership, support and development and associated support staff, contracted support services, supplies, materials and equipment, professional development, utilities, and any other cost related to the system-wide support for school-based programs of the school system. Costs of activities involved in developing / administering budgets, authorizing expenditures of funds, evaluating the performance of subordinates, developing policies and/or regulations for the district as a whole are included here. The divisions and departments that are paid from these purpose codes include but are not limited to finance, human resources, facilities maintenance, curriculum and instruction, and central administration.
- **Ancillary Services** are budgeted at \$9,561,112 (7.08% of the total budget) for the 2022-2023 fiscal year. These are activities that are not directly related to the provision of education for pupils in a local school administrative unit. These include community services, nutrition services and adult services provided by the school system.
- **Non-Programmed Charges** are budgeted at \$1,135,620 (0.84% of the total budget) for the 2022-2023 fiscal year. These are conduit-type (outgoing transfers) payments to other local school administrative units or other

administrative units in the state or in another state, and transfers from one fund to another fund in the local school administrative unit. The amount included in these purpose codes include payments to charter schools and indirect costs.

- **Capital Outlay** is budgeted at \$1,102,453 (0.82% of the total budget) for the 2022-2023 fiscal year. These are expenditures for acquiring fixed assets, including land, existing buildings, improvements of grounds, initial, additional, and replacement of equipment. These funds are divided into three categories:
 - **Category 1 (over \$100,000):** Acquisition of real property and acquisition, construction, reconstruction, enlargement, renovation, or replacement of buildings and other structures for school purposes. In Craven County these expenditures are restricted by the *Policy Regarding Treatment of Category 1 Capital Outlay Allocations in Excess of \$100,000.00 In Support of Craven County Schools* (See Appendix ____).
 - **Category 1 (below \$100,000):** Acquisition of real property and acquisition, construction, reconstruction, enlargement, renovation, or replacement of buildings and other structures for school purposes.
 - **Category 2:** Acquisition or replacement of furnishings and equipment.
 - **Category 3:** Acquisition of school buses, activity buses, and other motor vehicles.

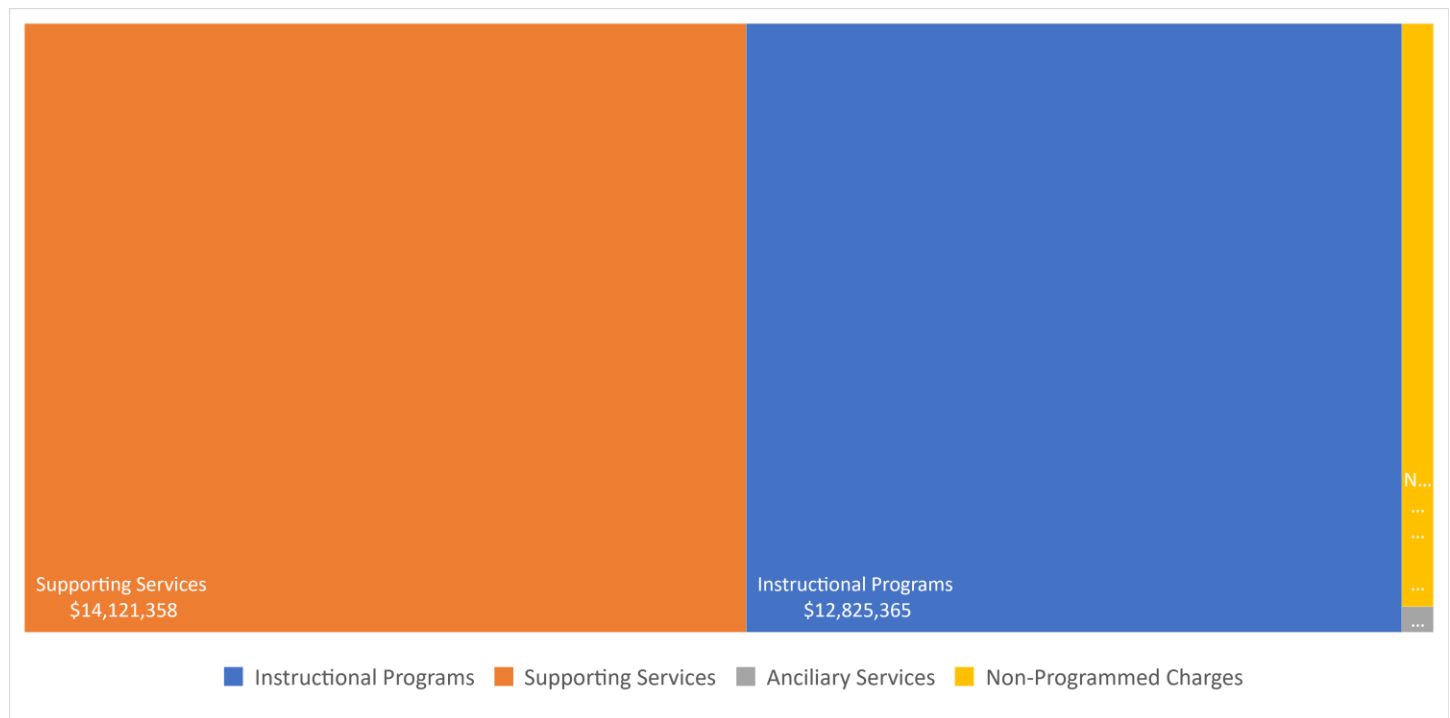
TOTAL BUDGET: Where the Money Goes: Expenditures by CATEGORY



Another way to look at the total budget of \$135,025,422 is by category (personnel and non-personnel expenses).

- Salaries & Benefits for School District Personnel– \$113,480,851 (84.04% of total expenses)
 - Salaries – \$77,779,790 (57.60% of total expenses)
 - Benefits – \$35,701,061 (26.44% of total expenses)
- Purchased Services – \$9,767,032 (7.23% of total expenses)
- Supplies and Materials – \$10,521,116 (7.79% of total expenses)
- Capital Investments – \$661,444 (0.49% of total expenses)
- Transfers to Charter Schools– \$595,000 (0.44% of total expenses)

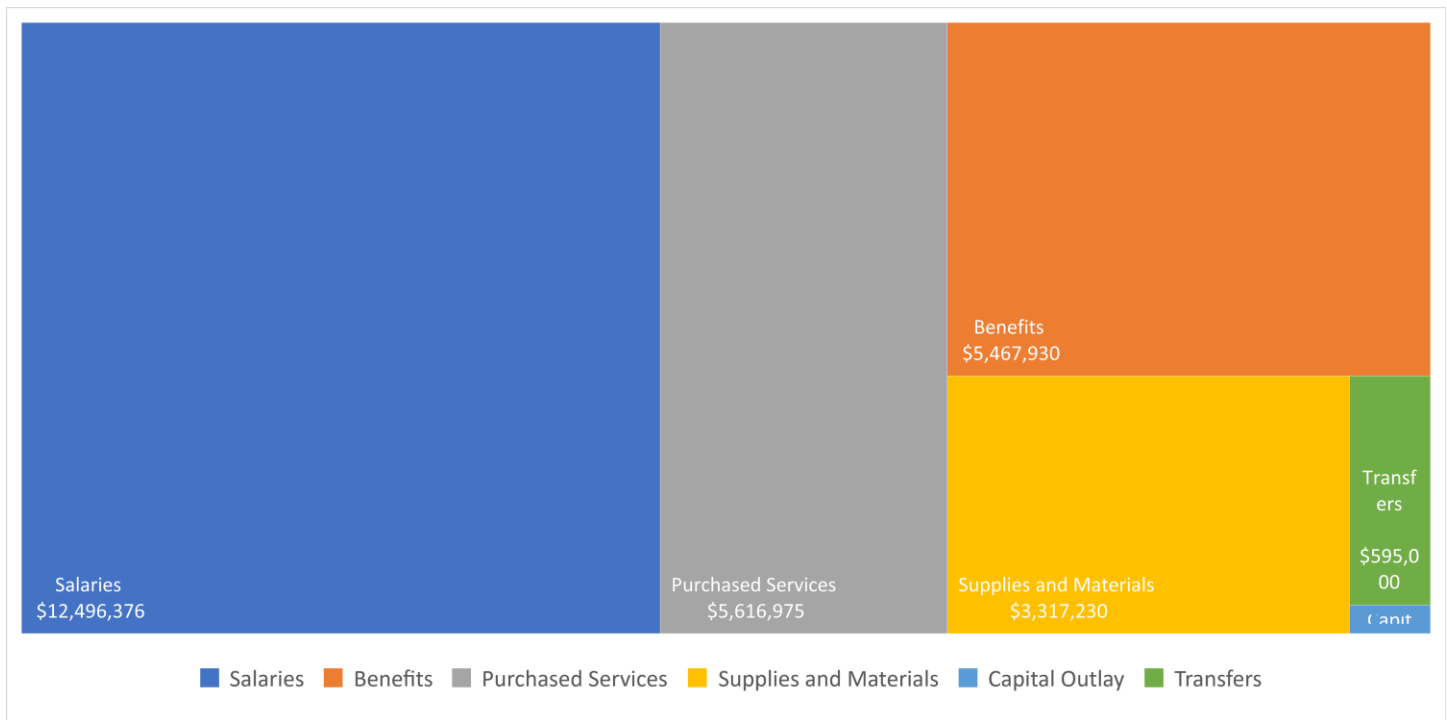
LOCAL BUDGET: Where the Money Goes: Expenditures by PURPOSE



The total proposed budget for local funds for the 2022-2023 fiscal year is \$27,567,855. This money is allocated to the following services:

- \$12,825,365 of local funds are budgeted for **Instructional Programs** (46.52% of the local budget) for the 2022-2023 fiscal year. Instructional services include the costs of activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium. Included here are the costs of salaries and benefits for teachers, instructional assistants, instructional leadership and support staff, as well as contracted instructional services, instructional supplies, materials, and equipment, professional development, and any other cost related to direct instruction of students.
- \$14,121,358 of local funds are budgeted for **Supporting Services** (51.22% of the total budget) for the 2022-2023 fiscal year. System-wide support services include the costs of activities providing system-wide support for school-based programs, regardless of where these supporting services are based or housed. These services provide administrative, technical, personal, and logistical support to facilitate, sustain, and enhance instruction. Included here are the costs of salaries and benefits for program leadership, support and development and associated support staff, contracted support services, supplies, materials and equipment, professional development, utilities, and any other cost related to the system-wide support for school-based programs of the school system. Costs of activities involved in developing / administering budgets, authorizing expenditures of funds, evaluating the performance of subordinates, developing policies and/or regulations for the district as a whole are included here.
- \$26,132 of local funds are budgeted for **Ancillary Services** (0.09% of the total budget) for the 2022-2023 fiscal year. These are activities that are not directly related to the provision of education for pupils in a local school administrative unit. These include community services, nutrition services and adult services provided by the school system.
- \$595,000 of local funds are budgeted for **Non-Programmed Charges** (2.16% of the total budget) for the 2022-2023 fiscal year. These are conduit-type (outgoing transfers) payments to other local school administrative units or other administrative units in the state or in another state, and transfers from one fund to another fund in the local school administrative unit. Specifically, these are local funds which are transferred to charter schools. These charter schools are both physical and virtual and all reside outside of Craven County.

LOCAL BUDGET: Where the Money Goes: Expenditures by CATEGORY



Another way to look at the total local budget of \$27,567,855 is by category (personnel and non-personnel expenses).

Salaries & Benefits for School District Personnel– \$17,964,306 (65.16% of total expenses)

- Salaries – \$12,496,376 (45.33% of total expenses)
- Benefits – \$5,467,930 (19.83% of total expenses)

Purchased Services – \$5,616,975 (20.38% of total expenses)

Supplies and Materials – \$3,317,230 (12.03% of total expenses)

Capital Investments – \$74,344 (0.27% of total expenses)

Transfers to Charter Schools – \$595,000 (2.16% of total expenses)

Craven County Board of Education Budget

Fiscal Year 2022-2023

Financial Information



Budget Definition

A budget is a financial operating plan consisting of estimates of the proposed expenditures for a given period and the anticipated revenues that will finance the expenditures. The budget is much more important than merely a device through which the local education agency requests money from the county commissioners. It is designed to be a planning tool to be used by district and school leadership to align the resources towards the goals and objectives of the system.

The procedural steps in later sections are set out primarily with the intent of making sure that the budget request includes all known revenues and expenditures of the local education agency, and that all the data fit together in a reasonable manner. The superintendent cannot foresee, a year or more in advance, exactly what the actual operating conditions or expenditures will be; however, if the estimated data used in the budget is reasonable and consistent both within the document and with actual operation, it will present an accurate picture of what can be expected to occur in the coming budget year.

Administration of the budget is the joint responsibility of the superintendent and the finance officer. The superintendent is primarily responsible for the managerial administration of the budget; that is, making certain that costs will not result in a later need for drastically altering the educational services or program being provided (G.S. 115C-427 and 428). The finance officer is primarily responsible for the legal administration of the budget; that is, the "preaudit" of all purchase orders and other contracts, to ensure the budget resolution includes an appropriation authorizing the obligation and an unencumbered balance remains in the appropriation sufficient to pay the sums obligated in the current fiscal year, and that proper accounting for expenditures is exercised. (G.S. 115C-436)

Other Information

The instruction, concerning preparation of the budget request, is considered a basic requirement. To the extent that a local need or situation requires presentation of additional information, this information will accompany the basic budget when submitted to the board of education.

The additional information may be financial, statistical data, or narrative information. The form of additional information or data will be determined at the local level in conformance with the requirements of the board of education and/or board of county commissioners.

FY 2022 Budget Calendar

A budget calendar is included in the School Budget and Fiscal Control Act and prescribes the last day on which certain steps of the budget procedure are to be performed. The following schedule lists the tasks to be performed and the date each is required to be completed.

- | | |
|---------------|---|
| May 1 | The superintendent must submit the budget request along with a copy of the budget message to the board of education no later than May 1. |
| May 15 | The board of education should make changes, if necessary, to the budget request as submitted by the superintendent and forward an approved budget request to the board of county commissioners no later than May 15, unless the county commissioners have established a later date. |
| July 1 | The board of county commissioners must complete its action on the school budget no later than July 1, unless a later date is agreed upon between the board of education and county commissioners. |
| July | The board of education must adopt its balanced budget resolution after the board of county commissioners has decided on the amount of appropriations to be provided by the county or after the appeal procedures as set forth in G.S. 115c-431. |

Note

Until the budget ordinance or an interim budget ordinance (G.S. 115C-434) is properly approved by the board of education, no expenditures may be made, or purchase orders issued after June 30.

The uniform budget document will be filed with the county finance officer, local superintendent, and board of education finance officer and should be available for public inspection at reasonable times.

Budget Resolution

Be it resolved by the Craven County Board of Education Administrative Unit:

Local Current Expense Fund

Section 1

The following amounts are hereby ***appropriated*** for the operation of the school administrative unit in the local Current Expense Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

5000	Instructional Programs	12,825,365
6000	System-Wide Support Services	14,121,358
7000	Ancillary Services	26,132
8000	Non-Programmed Charges	595,000
Total Local Current Expense Fund Appropriation		27,567,855

Section 2

The following ***revenues*** are estimated to be available to the local Current Expense Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

State Allocation	125,000
Federal Allocation – Impact, Medicaid, 345 Allocation	2,080,000
County Appropriation	22,004,991
Local Revenues	1,325,000
Special Revenues Services & Fund Transfers	2,032,864
Total Local Current Expense Fund Revenues	27,567,855

State Public School Fund

Section 3

The following amounts are hereby ***appropriated*** for the operation of the school administrative unit in the State Public School Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

5000	Instructional Programs	75,428,857
6000	System-Wide Support Services	11,684,429
7000	Ancillary Services	113,820
Total State Public School Fund Appropriation		87,227,106

Section 4

The following ***revenues*** are estimated to be available to the State Public Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

State Public School Fund	86,824,533
State Textbook Revenues	402,573
Total State Public School Fund Revenues	87,227,106

Federal Grants Fund

Section 5

The following amounts are hereby **appropriated** for the operation of the school administrative unit in the Federal Grants Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

5000	Instructional Programs	7,158,545
6000	System-Wide Support Services	1,107,703
8000	Non-Programmed Charges	339,040
Total Federal Grants Fund Appropriation		8,605,288

Section 6

The following **revenues** are estimated to be available to the Federal Grants Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

Federal Allocation	8,605,288
Total Federal Grants Fund Revenues	8,605,288

Child Nutrition Fund

Section 7

The following amounts are hereby **appropriated** for the operation of the school administrative unit in the Child Nutrition Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

7000	Ancillary Services	9,421,160
8000	Non-Programmed Charges	201,580
Total Child Nutrition Fund Appropriation		9,622,740

Section 8

The following **revenues** are estimated to be available to the Child Nutrition Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

State Allocation	-
Federal Allocation	6,560,288
Local Revenues	3,062,452
Total Child Nutrition Fund Revenues	9,622,740

Capital Outlay Fund

Section 9

The following amounts are hereby **appropriated** for the operation of the school administrative unit in the Capital Outlay Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

Category I Projects

DOJ Grant match - Entry control, door locking mechanisms, access control/lighting	123,000.00
District (Various) - Fencing	50,000.00
District (Various) - Paving	75,000.00
District (Various) - Power Washing	50,000.00
AHB - Exterior paint and siding redo	70,000.00
BME - Pave dirt parking lot near Tech Center	50,000.00
BME - Main distribution panel	5,000.00
FSS - Forklift	28,000.00
FSS - Vehicle Purchase	40,000.00

FSS - HVAC repairs and replacements	90,000.00
GCF - Updates to PAC (speakers, microphone, subwoofer, monitor speaker, and DSP processor)	40,000.00
HHS - Demolition of mobile units	10,000.00
NBHS - Update Culinary Arts kitchen	50,000.00
NBHS - Backflow preventor	75,000.00
ORA - Cover over dismissal area	50,000.00
Safety and Security - Fire Alarm monitoring/ reporting improvements	32,400.00
TPE - Grease trap	35,000.00
VFL - Front of School Sign	17,000.00
WCHS - Upgrade lighting throughout (32 rooms)	75,000.00
<u>Category II Projects</u>	
Technology - Intercom replacement (HMS/ECE, WJG, BDQ, RBA, AWE)	137,053.00
<u>Category III Projects</u>	
Technology/District - Equipment (iPad Lease)	900,000.00
Total Capital Outlay Fund Appropriation	<u>2,002,454.00</u>

Section 10

The following **revenues** are estimated to be available to the local Capital Outlay Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

County Appropriation	2,002,454.00
Total Capital Outlay Fund Revenues	<u>2,002,454.00</u>

Section 11

All appropriations shall first be paid from revenues restricted as to use and second from unrestricted revenues.

Section 12

The superintendent or designee is hereby authorized to transfer appropriations within a fund within limitations imposed by funding agency. A report will be filed with the Board of Education of all transfer(s) at the function level. This report will be filed at the end of the year or earlier upon request.

Adopted this ____th day of June 2022.

Finance Officer

Adoption of Budget Resolution

After the amount of county appropriations has been decided, the board of education shall adopt a budget resolution as provided by G.S. 115C-425 and G.S. 115C-432. If the approved county appropriation is greater than or less than the amount in the proposed budget, the local education agency must make the necessary adjustments to balance the budget. These changes should be made throughout the budget so that the budgetary line items can be incorporated into the accounting system.

The budget resolution shall conform to the Uniform Budget (purpose, function, and project) established by the State Board of Education. The budget resolution may be adopted on any level as long as it conforms to the county appropriation level or some lower level as required by the local board of education. A Board of Education may elect to appropriate to the sub-function level or to distribute functional or sub-functional appropriations by program. It is not recommended that the budget resolution be in any greater detail.

The Act states that "The budget resolution shall be entered in the minutes of the board of education, and, within five days after adoption, copies thereof shall be filed with the superintendent, the school finance officer, and the county finance officer".

"The following directions and limitations shall bind the board of education in adopting the budget resolution":

1. "If the county budget ordinance allocates appropriations to the administrative unit pursuant to G.S. 115C-429(b), the school budget resolution shall conform to that allocation. The budget resolution may be amended to change allocated appropriations only in accordance with G.S. 115C-433."
2. "The full amount of any lawful deficit from the prior fiscal year shall be appropriated."
3. "Contingency appropriations in a fund may not exceed five percent (5%) of the total of all other appropriations in that fund. The board of education may authorize the superintendent to authorize expenditures from the contingency appropriations subject to such limitations and procedures as it may prescribe. Any such expenditure shall be reported to the board of education at its next regular meeting and recorded in the minutes."
4. "Sufficient funds to meet the amounts to be paid during the fiscal year under continuing contracts previously entered into shall be appropriated."
5. "The sum of estimated net revenues and appropriated fund balances in each fund shall be equal to appropriations in that fund."
6. "No appropriations may be made that would require the levy of supplemental taxes pursuant to a local act or Article 14 of this Chapter in excess of the rate of tax approved by the voters, or the expenditures of revenues for purposes not permitted by law."
7. "In estimating revenues to be realized from the levy of school supplemental taxes pursuant to a local act or Article 14 of this Chapter, the estimated percentage of collection may not exceed the percentage of that tax actually realized in cash during the preceding fiscal year, or if the tax was not levied in the preceding fiscal year, the percentage of the federal county tax levy actually realized in cash during the preceding fiscal year."
8. "Amounts to be realized from collection of supplemental taxes levied in prior fiscal years shall be included in estimated revenues."
9. "No appropriation may be made to or from the Capital Outlay Fund to or from any other fund, except as permitted by G.S. 115C-433(d)."

In its budget resolution, the board of education may, if it wishes, authorize the superintendent to transfer monies from one appropriation to another within the same fund. If the board of education decides to permit the superintendent to amend the budget, it should specify in its budget resolution the limits it wishes to place on the authority being granted to the superintendent and the board of education on this matter.

1. The transfer may not be made between funds.

2. The transfers may not amend the budget so that it is in violation of the restrictions on amendments in G.S. 115C-433 and the county budget ordinance.

Administration of Budget Resolution

Pre-audit

Pre-audit is defined to mean the verification by the school finance officer that the budget resolution includes an appropriation authorizing the obligation, and that a sufficient unexpended and un-obligated balance remains in an appropriation to provide for the liquidation of a liability which is or will be chargeable to a specific appropriation within the current fiscal year.

For this reason and others, most governmental accounting systems include encumbrance accounting. Under the procedures of encumbrance accounting, all obligations in the form of purchase orders, contracts, and the like are posted on a current basis directly to the expenditure account for the appropriation. In this way one account will show the appropriation, the amount actually expended against it, the amount of encumbrances against it, and the unencumbered balance. If these encumbrance procedures are used, pre-auditing is simply a matter of comparing the amount to be obligated or expended against the unencumbered balance. Expenditures or obligations in excess of the unencumbered balance must be rejected, at least until a budget amendment can provide for the additional necessary unencumbered balance. The signing of the pre-audit certificate may authorize expenditures or obligations less than the unencumbered balance.

Budget Resolution Amendment

During the course of a fiscal year, new programs may arise, and conditions change. At times, estimates made in the budget may not be sufficient for actual operations. Cost overruns or the inclusion of a new program may require that monies be increased or transferred within a fund or between funds. However, it is not necessary to amend the budget immediately upon the occurrence of changing budget requirements, except when it is evident those expenditures will exceed the budgeted amount.

The statute specifically provides for the procedures necessary to amend the budget resolution. A budget resolution can be amended in any manner that the board of education desires so long as the budget resolution:

1. Remains in balance,
2. Does not illegally shift funds allocated by the county commissioners pursuant to G.S. 115C-429(b),
3. Does not make appropriations that could not have been adopted at the time of original budget resolution,
4. Does not require or imply a change in the levy of school supplemental taxes, and
5. Does not otherwise violate specific requirements relating to deficits, containing contracts, transfers between funds, contingency appropriations, and the inclusion of all revenues not specifically excluded by statute.

The actual adoption of the budget resolution amendment by the board of education is made at an official meeting of the board and is then entered into the minutes. The level of detail to be used in the budget amendment is the same level as was used in the original budget resolution.

The determination of the need for the county commissioners to approve the school budget amendments must also be considered before the amendment is adopted. Except for amendments, which affect the county appropriation or transfer to or from the Capital Outlay Fund, the county commissioners are not required to give formal approval of amendments to the budget resolution.

The financial estimates, which must be developed, both to justify and to prepare the budget amendment, are made similarly to the original budget estimates. After the new expenditure level is known, it is necessary to "balance" the budget amendment. This "balancing" can be accomplished by the addition of new sources of revenue, by increases or decreases in existing sources of revenue, or decreases in other expenditure categories.

Chart of Accounts

In 1975 the General Assembly enacted a law requiring a uniform accounting system for all local school administrative units effective July 1, 1976. Beginning July 1, 2007, DPI adopted major changes to the function and object codes. Comparisons to prior years' expenditures and/or revenues will only be able to be made through a laborious manual process.

The Basic Account Structure

	Fund	Function	Program Report Code (PRC)	Object	Location	Use	Sort
Example	3	5330	050	311	304	000	00

Fund Codes

A fund is an independent fiscal accounting entity with a self-balancing set of accounts. Craven County Board of Education utilizes the following funds:

- **Fund 1: State Public School Fund** - Appropriations for the current operating expenses of the public school system from monies made available to the local school administrative unit by the Department of Public Instruction.
- **Fund 2: Local Current Expense Fund** - Appropriations for the current operating expenses of the local school administrative unit other than appropriations included in the State Public School Fund and the Federal Grant Fund. This shall include, but not be limited to, revenues from fines and forfeitures; county appropriations for current expenses, supplemental taxes levied for current expenses, state allocations, and appropriated fund balances (revenues accruing to a school administrative unit in prior years but not yet expended).
- **Fund 3: Federal Grants Funds** - Appropriations for the expenditure of federal categorical grants made available through the Department of Public Instruction.
- **Fund 4: Local Capital Outlay Fund** - Appropriations for:
 1. The acquisition of real property for school purposes, including but not limited to school sites, playgrounds, athletic fields, administrative headquarters, and garages;
 2. The acquisition, construction, reconstruction, enlargement, renovation, or replacement of buildings and other structures, including but not limited to buildings for classrooms and laboratories, physical and vocational educational purposes, libraries, auditoriums, gymnasiums, administrative offices, storage, and vehicle maintenance;
 3. The acquisition or replacement of furniture and furnishings, instructional apparatus, data processing equipment, business machines, and similar items of furnishings and equipment;
 4. The acquisition of school buses as additions to the fleet;
 5. The acquisition of activity buses and other motor vehicles;
 6. Such other objects of expenditures as may be assigned to the Capital Outlay Fund by the uniform budget format.

The cost of acquiring or constructing a new building, or reconstructing, enlarging, or renovating an existing building, shall include the cost of all real property and interests in real property, and all plants, works, appurtenances, structures, facilities, furnishings, machinery, and equipment necessary or useful in connection therewith; financing charges; the cost of plans, specifications, studies, reports, and surveys; legal expenses; and all other costs necessary or incidental to the construction, reconstruction, enlargement, or renovation.

- **Fund 5: Multiple Enterprise Funds** - Revenues and expenditures for multiple enterprise accounts as needed by the local school administrative units, to include PRC 035, Child Nutrition operations.

Function Codes

The purpose the activity exists. Function includes the activities or actions that are performed to accomplish the objectives of a local school administrative unit.

- **Asset codes** - Assets are property (tangible and intangible) owned by the local school administrative unit. Examples, cash, accounts receivable, etc.
- **Liabilities, reserves, and fund balance codes** - Liabilities are debts and other obligations of the local school administrative unit, which must be paid in future periods. Reserves are credit balances which record the segregation of assets for some future use and which are, therefore, not available for further appropriation or expenditure. Fund balance represents the excess of the assets of a fund over its liabilities and reserves at the beginning or ending of a fiscal year.
- **Revenue codes** - Revenues received by a local school administrative unit are classified by source of revenue by category and/or purpose within each source. The major sources of revenue are: 1) State; 2) Federal; 3) County appropriations; 4) Supplemental Taxes; and 5) Other.
- **Expenditure/Expenses** - Includes the activities or actions that are performed to accomplish the objectives of a local school administrative unit. For budgeting and accounting purposes, expenditures of a local school administrative unit are classified into five purposes as follows:
 - (1) Instructional Programs (5000) - Instructional services include the costs of activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium. Included here are the costs of salaries and benefits for teachers, instructional assistants, instructional leadership and support staff, as well as contracted instructional services, instructional supplies, materials, and equipment, professional development, and any other cost related to direct instruction of students.
 - (2) Supporting Services (6000) - System-wide support services include the costs of activities providing system-wide support for school-based programs, regardless of where these supporting services are based or housed. These services provide administrative, technical, personal, and logistical support to facilitate, sustain, and enhance instruction. Included here are the costs of salaries and benefits for program leadership, support and development and associated support staff, contracted support services, supplies, materials and equipment, professional development, utilities, and any other cost related to the system-wide support for school-based programs of the school system. Costs of activities involved in developing / administering budgets, authorizing expenditures of funds, evaluating the performance of subordinates, developing policies and/or regulations for the district as a whole are included here.
 - (3) Ancillary Services (7000) - These are activities that are not directly related to the provision of education for pupils in a local school administrative unit. These include community services, nutrition services and adult services provided by the school system.
 - (4) Non-Programmed Charges (8000) - These are conduit-type (outgoing transfers) payments to other local school administrative units or other administrative units in the state or in another state, and transfers from one fund to another fund in the local school administrative unit.
 - (5) Capital Outlay (9000) - These are expenditures for acquiring fixed assets, including land, existing buildings, improvements of grounds, initial, additional, and replacement of equipment.

Program Report Codes

A program code is a plan of activities or funding designed to accomplish a predetermined objective. This dimension of program report codes allows the unit a framework for classifying expenditures by program to determine cost.

State and Federal Funds

PRC 001 - 299 is NCDPI Defined

Local Use

PRC 300 - 399 Federal Grants/Funding Sources Not Allotted by DPI

PRC 400 - 499 State Grants/Funding Sources Not Allotted by DPI

PRC 500 - 599 Local Grants and Donations Funding Sources

PRC 600 - 699 Local Special Revenue Sources

PRC 700 - 799 Tuition or Fee Funded Programs

PRC 800 - 999 Local Operations

Object Codes

Object means the service or commodity obtained as a result of a specific expenditure. Seven major object categories are used in our Chart of Accounts.

100 - Salaries

200 - Employee Benefits

300 - Purchased Services

400 - Supplies and Materials

500 - Capital Outlay

700 – Transfers

Location Codes

Used to track location of expenditures/expense

000 District Wide

304 **AHB** A. H. Bangert Elementary

306 **BDQ** Ben D Quinn Elementary

308 **BES** Bridgeton Elementary

312 **BME** Brinson Memorial Elementary

314 **CEC** Craven Early College High School

316 **CES** Creekside Elementary

320 **VFL** Vanceboro-Farm Life Elementary

321 **ECE** Early College EAST High

324 **GCF** Grover C Fields Middle

328 **GAB** Graham A. Barden Elementary

332 **HJM** H. J. MacDonald Middle

336 **HES** Havelock Elementary

340 **HHS** Havelock High

344 **HMS** Havelock Middle

348 **JTB** J. T. Barber Elementary

350 **JWS** J. W. Smith Elementary

356 **NBH** New Bern High

360 **ORA** Oaks Road Academy

362 **RBE** Roger Bell New Tech Elementary

364 **TPE** Trent Park Elementary

368 **TCM** Tucker Creek Middle

372 **WCH** West Craven High

376 **WCM** West Craven Middle

378 **WJG** W. J. Gurganus Elementary

380 **AWE** A. W. Edwards Elementary

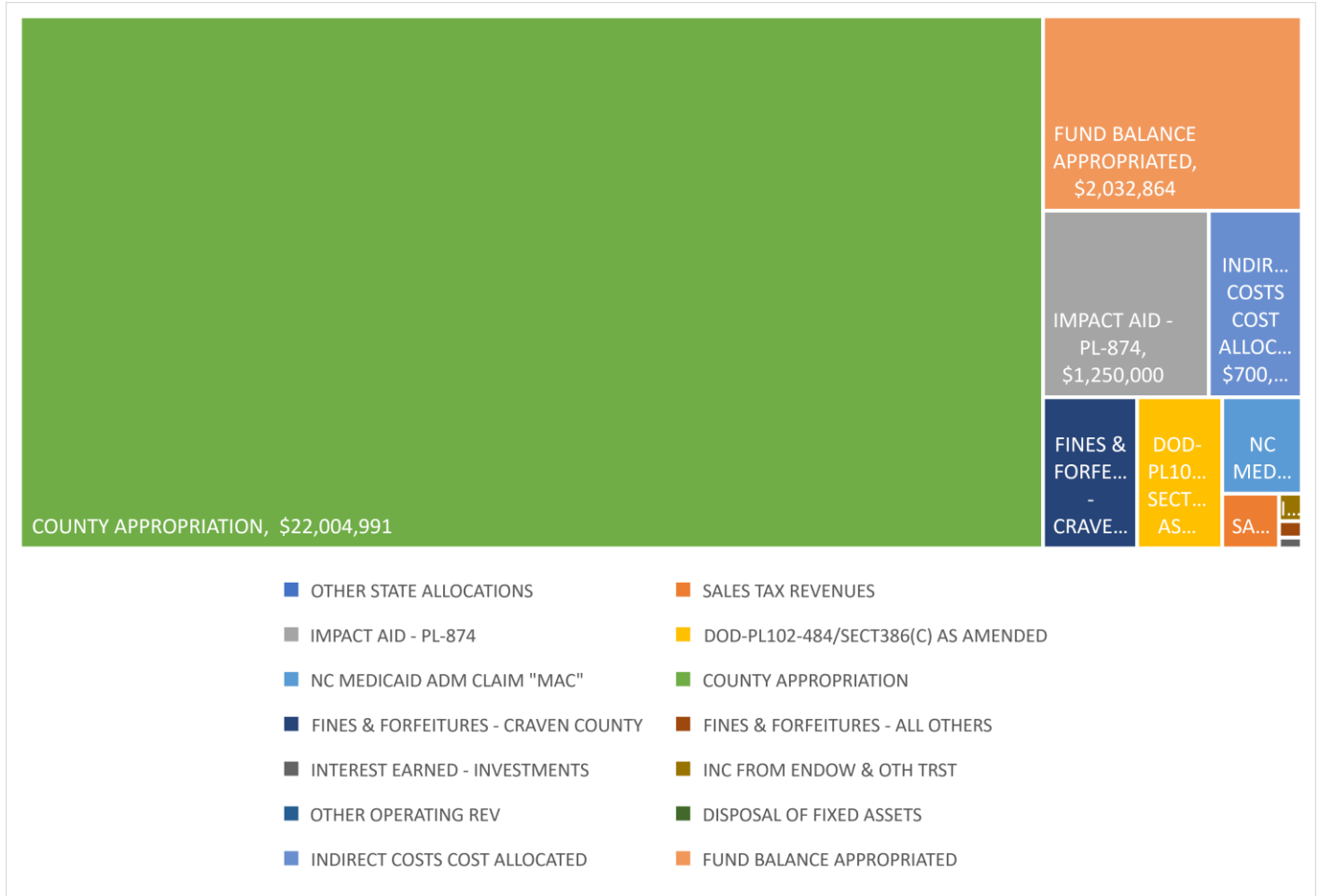
Use and Sort Codes

Used as an internal tool to further identify accounts and programs within programs.

Local Current Expense Fund

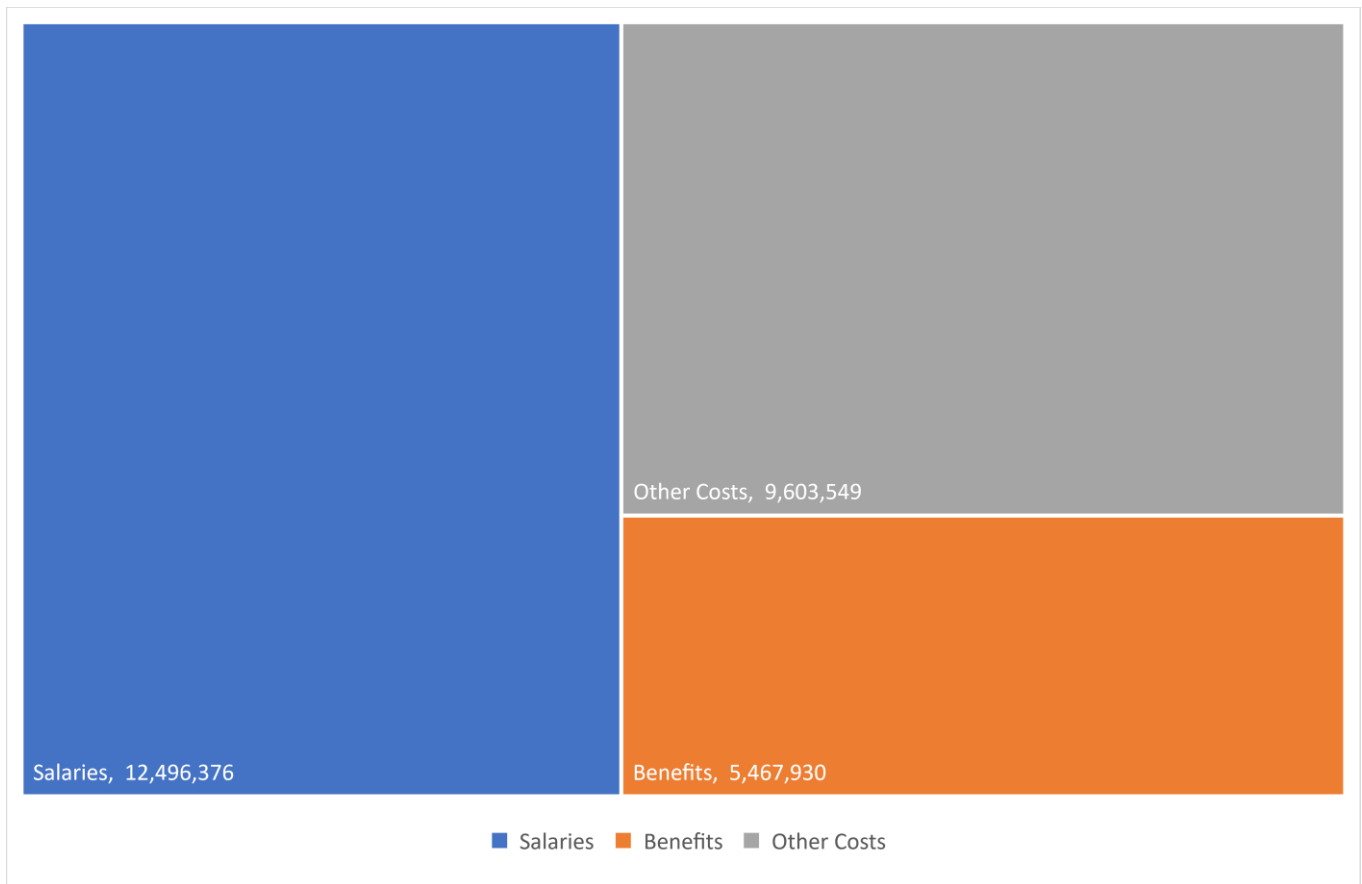
Budget Summary

Local Revenues



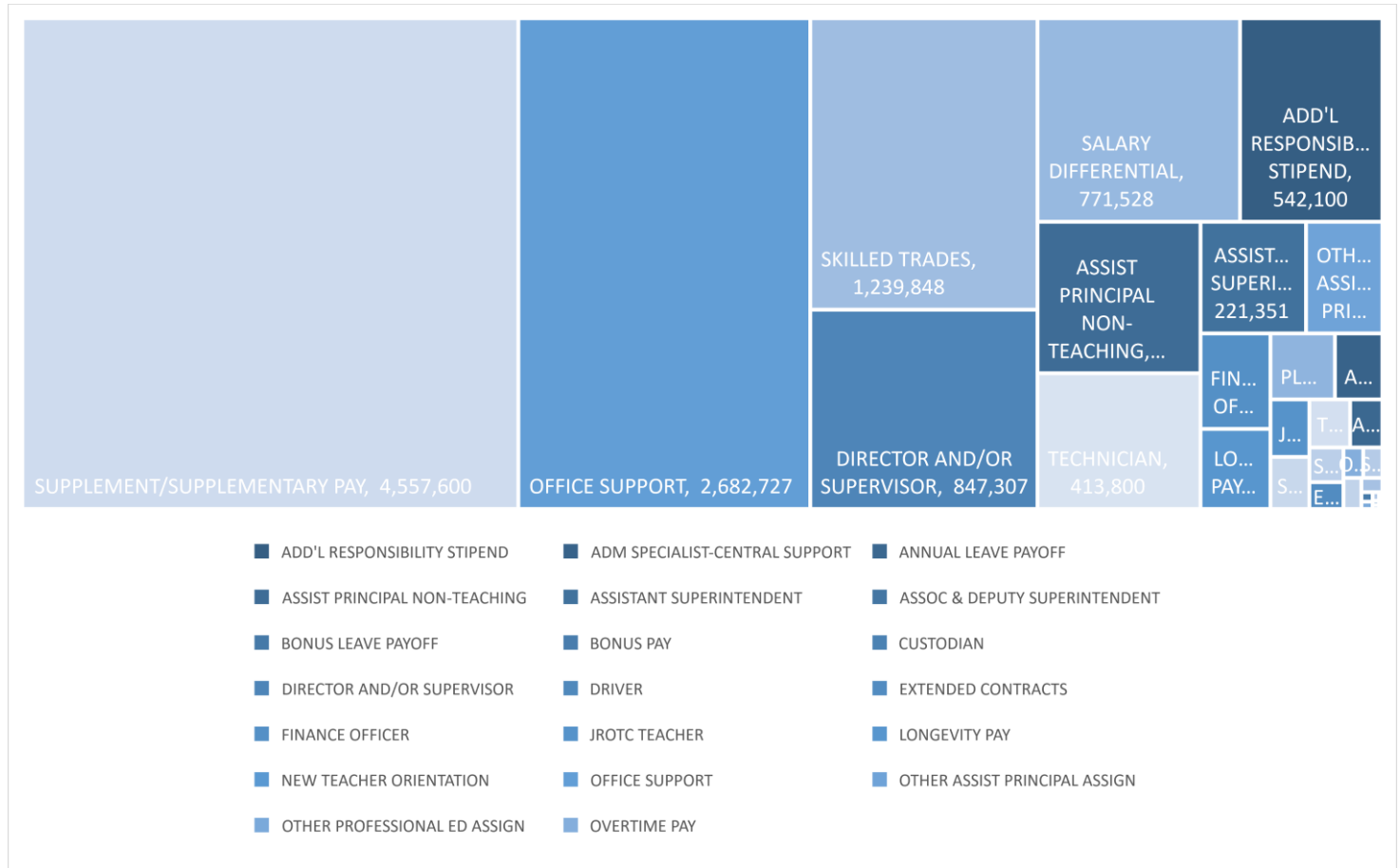
Account	Description	Projected 21/22	Projected 22/23
2.3200.000.000.000.000.00	OTHER STATE ALLOCATIONS	\$ -	\$ -
2.3250.000.000.000.000.00	SALES TAX REVENUES	\$ 110,000	\$ 125,000
2.3590.308.000.000.000.00	IMPACT AID - PL-874	\$ 1,300,000	\$ 1,250,000
2.3590.345.000.000.000.00	DOD-PL102-484/SECT386(C) AS AMENDED	\$ 522,197	\$ 520,000
2.3700.305.000.000.000.00	NC MEDICAID ADM CLAIM "MAC"	\$ 200,000	\$ 310,000
2.4110.000.000.000.000.00	COUNTY APPROPRIATION	\$ 21,964,991	\$ 22,004,991
2.4410.000.000.000.000.00	FINES & FORFEITURES - CRAVEN COUNTY	\$ 475,000	\$ 575,000
2.4410.000.000.000.000.00	FINES & FORFEITURES - ALL OTHERS	\$ -	\$ 15,000
2.4450.000.000.000.000.00	INTEREST EARNED - INVESTMENTS	\$ 40,000	\$ 10,000
2.4470.000.000.000.000.00	INC FROM ENDOW & OTH TRST	\$ 25,000	\$ 25,000
2.4490.000.000.000.000.00	OTHER OPERATING REV	\$ 2,708	\$ -
2.4820.000.000.000.000.00	DISPOSAL OF FIXED ASSETS	\$ -	\$ -
2.4880.000.000.000.000.00	INDIRECT COSTS COST ALLOCATED	\$ 430,000	\$ 700,000
2.4910.000.000.000.000.00	FUND BALANCE APPROPRIATED	\$ 1,458,770	\$ 2,032,864
Total Revenues		\$ 26,528,666	\$ 27,567,855

Local Expenditures



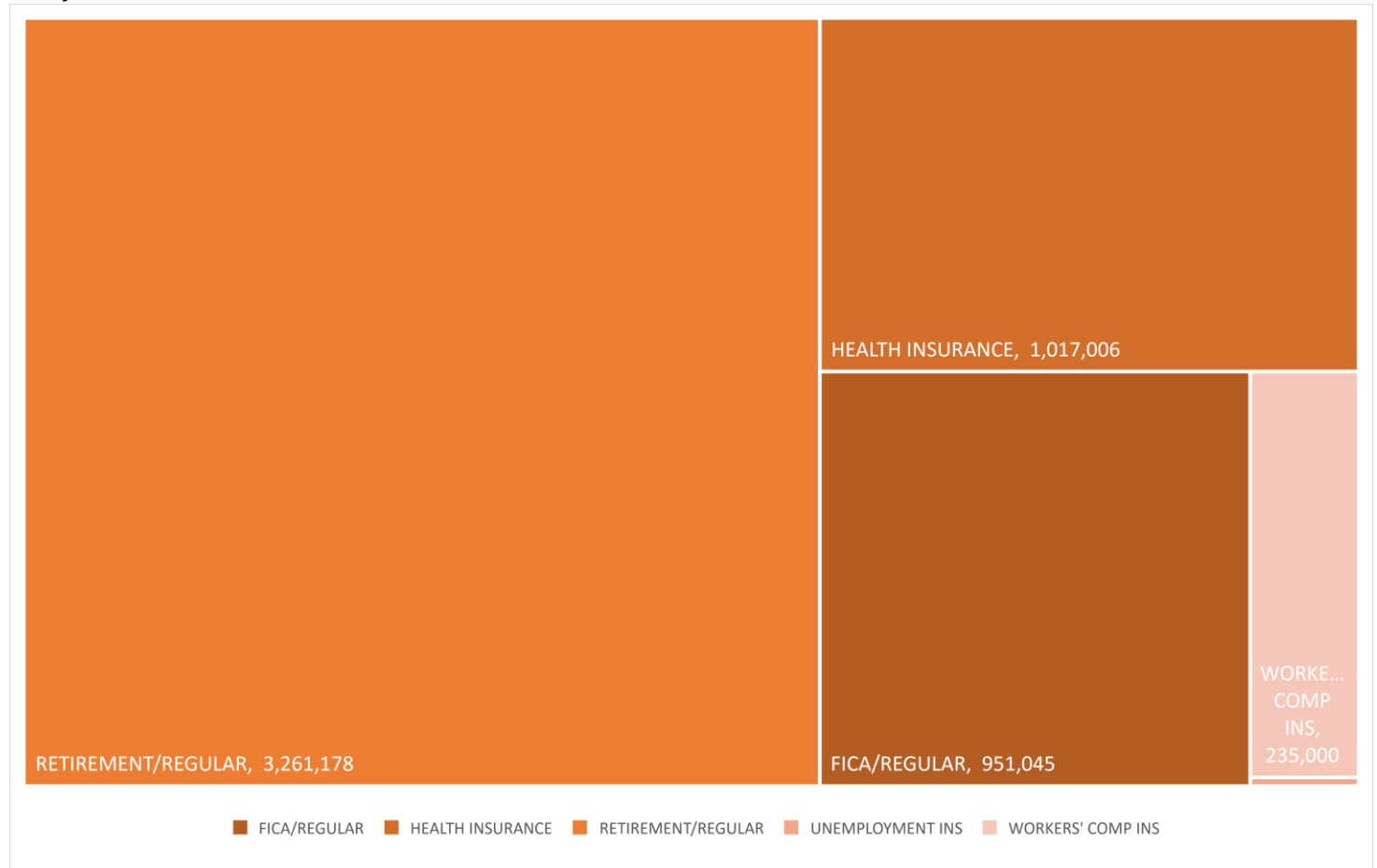
Total Salaries	12,496,376
Total Benefits	5,467,930
Total Other Costs	9,603,549

Salaries



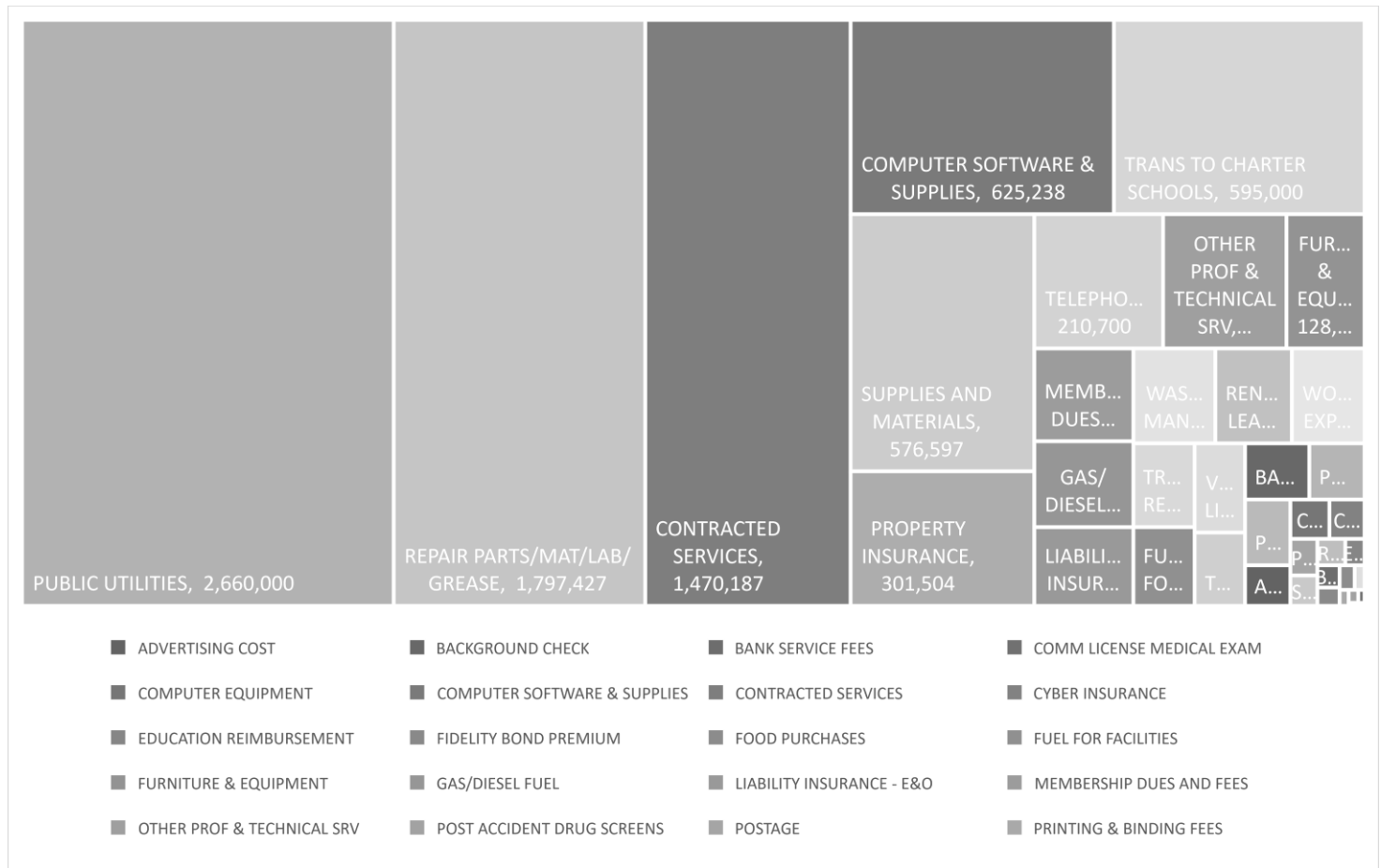
PRC	Description	Projected 22/23
001	CLASSROOM TEACHERS	116,970
002	CENTRAL OFFICE ADMIN	1,065,730
003	NON INSTR SUPPORT PERSONNEL	3,106,327
004	INSTR SUPPORT NON CERTIFIED	10,500
005	SCHOOL BUILDING ADMIN	1,224,765
009	NON CONTRIBUTORY EMP BEN	4,729,710
015	LOCAL TECHNOLOGY	197,368
028	STAFF DEVELOPMENT	12,600
056	TRANSPORTATION OF PUPILS	500
301	JROTC	42,000
308	EC IMPACT AID ALLOCATION	10,000
345	TECHNOLOGY - LOCAL 345	-
801	VISUAL ARTS	2,550
802	BAND/CHORAL	31,800
804	ATHLETIC	485,000
810	PUBLIC RELATIONS	4,100
815	HUMAN RESOURCES	550
825	BOARD OF EDUCATION	46,800
830	UTILITIES	58,803
840	MAINTENANCE	1,301,744
850	PRINTING DEPARTMENT	48,559
Total Salaries		12,496,376

Benefits



Description	Projected 22/23
FICA/REGULAR	951,033
HEALTH INSURANCE	1,017,006
RETIREMENT/REGULAR	3,259,891
UNEMPLOYMENT INS	5,000
WORKERS' COMP INS	235,000
Grand Total	5,467,930

Other Costs



Description	Projected 22/23
ADVERTISING COST	22,449
BACKGROUND CHECK	44,000
BANK SERVICE FEES	6,000
COMM LICENSE MEDICAL EXAM	1,000
COMPUTER EQUIPMENT	18,800
COMPUTER SOFTWARE & SUPPLIES	625,238
CONTRACTED SERVICES	1,470,187
CYBER INSURANCE	17,000
EDUCATION REIMBURSEMENT	6,200
FIDELITY BOND PREMIUM	5,000
FOOD PURCHASES	4,500
FUEL FOR FACILITIES	59,000
FURNITURE & EQUIPMENT	128,165
GAS/DIESEL FUEL	103,403
LIABILITY INSURANCE - E&O	95,000
MEMBERSHIP DUES AND FEES	111,800
OTHER PROF & TECHNICAL SRV	202,300
POST ACCIDENT DRUG SCREENS	1,500
POSTAGE	12,000
PRINTING & BINDING FEES	1,800
PROPERTY INSURANCE	301,504
PUBLIC UTILITIES	2,660,000

PURCHASE OF EQUIPMENT	38,000
PURCHASE OF VEHICLES	36,344
RECRUITMENT	9,000
RENTALS/LEASES	88,200
REPAIR PARTS/MAT/LAB/GREASE	1,797,427
SCHOLASTIC ACCIDENT INSURANCE	10,000
SOFTWARE	600
SUPPLIES AND MATERIALS	576,597
TELECOMMUNICATIONS SERVICES	45,000
TELEPHONE	210,700
TRANS TO CHARTER SCHOOLS	595,000
TRAVEL REIMBURSEMENT	62,725
VEHICLE LIABILITY INSURANCE	55,000
VOLUNTEER ACCIDENT COVERAGE	3,000
WASTE MANAGEMENT	95,000
WORKSHOP EXP/ALLOWABLE TRAVEL	84,110
Total Other Costs	9,603,549

Local Current Expense Fund

Budget Detail

PRC 001 Local Classroom Teachers

Purpose 5110

Salaries

Account	Description	Current Budget	Proposed Budget
2.5110.001.121.000.000.00	TEACHER	11,905	36,470
2.5110.001.125.000.000.00	NEW TEACHER ORIENTATION	233	500
2.5110.001.187.000.000.00	SALARY DIFFERENTIAL	4,505	-
2.5110.001.195.000.000.00	PLANNING PERIOD STIPEND	55,000	80,000
Total Salaries		71,643	116,970

Benefits

Account	Description	Current Budget	Proposed Budget
2.5110.001.211.000.000.00	FICA/REGULAR	5,202	8,949
2.5110.001.221.000.000.00	RETIREMENT/REGULAR	14,742	28,295
2.5110.001.231.000.000.00	HEALTH INSURANCE	-	7,208
Total Benefits		19,944	44,452

Other Costs

Account	Description	Current Budget	Proposed Budget
2.5110.001.332.000.000.00	TRAVEL REIMBURSEMENT	357	500
Total Other Costs		357	500
Total Purpose 5110		91,944	161,922
Total PRC 001 Local Classroom Teachers		91,944	161,922

PRC 002 Central Office Administration

Purpose 6110

Salaries

Account	Description	Current Budget	Proposed Budget
2.6110.002.113.000.000.00	DIRECTOR AND/OR SUPERVISOR	139,348	232,832
2.6110.002.187.000.000.00	SALARY DIFFERENTIAL	17,159	17,588
Total Salaries		156,507	250,420

Benefits

Account	Description	Current Budget	Proposed Budget
2.6110.002.211.000.000.00	FICA/REGULAR	11,973	19,157
2.6110.002.221.000.000.00	RETIREMENT/REGULAR	35,825	310,996
2.6110.002.231.000.000.00	HEALTH INSURANCE	10,143	14,416
Total Benefits		57,941	344,569

Other Costs

Account	Description	Current Budget	Proposed Budget
2.6110.002.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	500	500
2.6110.002.332.000.000.00	TRAVEL REIMBURSEMENT	4,000	4,000
Total Other Costs		4,500	4,500
Total Purpose 6110		218,948	599,489

Purpose 6120*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6120.002.113.000.000.00	DIRECTOR AND/OR SUPERVISOR	90,549	92,813
Total Salaries		90,549	92,813

Benefits

Account	Description	Current Budget	Proposed Budget
2.6120.002.211.000.000.00	FICA/REGULAR	6,927	7,100
2.6120.002.221.000.000.00	RETIREMENT/REGULAR	20,727	22,451
2.6120.002.231.000.000.00	HEALTH INSURANCE	6,673	7,208
Total Benefits		34,327	36,759
Total Purpose 6120		124,876	129,572

Purpose 6200*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6200.002.113.000.000.00	DIRECTOR AND/OR SUPERVISOR	41,972	-
Total Salaries		41,972	-

Benefits

Account	Description	Current Budget	Proposed Budget
2.6200.002.211.000.000.00	FICA/REGULAR	7,513	-
2.6200.002.221.000.000.00	RETIREMENT/REGULAR	21,292	-
2.6200.002.231.000.000.00	HEALTH INSURANCE	6,326	-
Total Benefits		35,131	-
Total Purpose 6200		77,103	-

Purpose 6300*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6300.002.113.000.000.00	DIRECTOR AND/OR SUPERVISOR	124,699	127,817
Total Salaries		124,699	127,817

Benefits

Account	Description	Current Budget	Proposed Budget
2.6300.002.211.000.000.00	FICA/REGULAR	11,101	9,778
2.6300.002.221.000.000.00	RETIREMENT/REGULAR	33,216	30,919
2.6300.002.231.000.000.00	HEALTH INSURANCE	13,346	14,416
Total Benefits		57,663	55,113
Total Purpose 6300		182,362	182,930

Purpose 6550*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6550.002.113.000.000.00	DIRECTOR AND/OR SUPERVISOR	-	-
Total Salaries		-	-

Benefits

Account	Description	Current Budget	Proposed Budget
2.6550.002.211.000.000.00	FICA/REGULAR	-	-
2.6550.002.221.000.000.00	RETIREMENT/REGULAR	-	-

2.6550.002.231.000.000.00	HEALTH INSURANCE	-	7,208
Total Benefits		-	7,208
Total Purpose 6550		-	7,208

Purpose 6610

Salaries

Account	Description	Current Budget	Proposed Budget
2.6610.002.115.000.000.00	FINANCE OFFICER	121,865	124,912
Total Salaries		121,865	124,912

Benefits

Account	Description	Current Budget	Proposed Budget
2.6610.002.211.000.000.00	FICA/REGULAR	9,323	9,556
2.6610.002.221.000.000.00	RETIREMENT/REGULAR	27,895	30,217
2.6610.002.231.000.000.00	HEALTH INSURANCE	6,673	7,208
Total Benefits		43,891	46,981
Total Purpose 6610		165,756	171,893

Purpose 6620

Salaries

Account	Description	Current Budget	Proposed Budget
2.6620.002.187.000.000.00	SALARY DIFFERENTIAL	92	95
Total Salaries		92	95

Benefits

Account	Description	Current Budget	Proposed Budget
2.6620.002.211.000.000.00	FICA/REGULAR	8	8
2.6620.002.221.000.000.00	RETIREMENT/REGULAR	20	23
Total Benefits		28	31
Total Purpose 6620		120	126

Purpose 6850

Salaries

Account	Description	Current Budget	Proposed Budget
2.6850.002.187.000.000.00	SALARY DIFFERENTIAL	600	600
Total Salaries		600	600

Benefits

Account	Description	Current Budget	Proposed Budget
2.6850.002.211.000.000.00	FICA/REGULAR	27	46
2.6850.002.221.000.000.00	RETIREMENT/REGULAR	-	145
Total Benefits		27	191
Total Purpose 6850		627	791

Purpose 6940

Salaries

Account	Description	Current Budget	Proposed Budget
2.6940.002.112.000.000.00	ASSOC & DEPUTY SUPERINTENDENT	17,724	-
Total Salaries		17,724	-

Benefits

Account	Description	Current Budget	Proposed Budget
2.6940.002.211.000.000.00	FICA/REGULAR	1,342	-
2.6940.002.221.000.000.00	RETIREMENT/REGULAR	3,843	-
2.6940.002.231.000.000.00	HEALTH INSURANCE	1,044	-
Total Benefits		6,229	-

Other Costs

Account	Description	Current Budget	Proposed Budget
2.6940.002.332.000.000.00	TRAVEL REIMBURSEMENT	-	-
Total Other Costs		-	-
Total Purpose 6940		23,953	-

Purpose 6941*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6941.002.183.000.000.00	BONUS PAY	-	-
2.6941.002.187.000.000.00	SALARY DIFFERENTIAL	55,836	57,232
Total Salaries		55,836	57,232

Benefits

Account	Description	Current Budget	Proposed Budget
2.6941.002.211.000.000.00	FICA/REGULAR	4,272	4,378
2.6941.002.221.000.000.00	RETIREMENT/REGULAR	12,781	13,845
Total Benefits		17,053	18,223

Other Costs

Account	Description	Current Budget	Proposed Budget
2.6941.002.332.000.000.00	TRAVEL REIMBURSEMENT	3,184	5,000
2.6941.002.411.000.000.00	SUPPLIES AND MATERIALS	5,000	-
Total Other Costs		8,184	5,000
Total Purpose 6941		81,073	80,455

Purpose 6942*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6942.002.118.000.000.00	ASSISTANT SUPERINTENDENT	215,952	221,351
2.6942.002.187.000.000.00	SALARY DIFFERENTIAL	81,996	84,046
Total Salaries		297,948	305,397

Benefits

Account	Description	Current Budget	Proposed Budget
2.6942.002.211.000.000.00	FICA/REGULAR	22,793	23,363
2.6942.002.221.000.000.00	RETIREMENT/REGULAR	68,201	73,876
2.6942.002.231.000.000.00	HEALTH INSURANCE	13,345	14,416
Total Benefits		104,339	111,655
Total Purpose 6942		402,287	417,052

Purpose 6950*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6950.002.113.000.000.00	DIRECTOR AND/OR SUPERVISOR	85,525	87,664

2.6950.002.187.000.000.00	SALARY DIFFERENTIAL	600	600
Total Salaries		86,125	88,264

Benefits

Account	Description	Current Budget	Proposed Budget
2.6950.002.211.000.000.00	FICA/REGULAR	6,589	6,753
2.6950.002.221.000.000.00	RETIREMENT/REGULAR	19,715	21,351
2.6950.002.231.000.000.00	HEALTH INSURANCE	6,673	7,208
Total Benefits		32,977	35,312
Total Purpose 6950		119,102	123,576

Purpose 7100

Salaries

Account	Description	Current Budget	Proposed Budget
2.7100.002.113.000.000.00	DIRECTOR AND/OR SUPERVISOR	17,737	18,180
Total Salaries		17,737	18,180

Benefits

Account	Description	Current Budget	Proposed Budget
2.7100.002.211.000.000.00	FICA/REGULAR	1,357	1,391
2.7100.002.221.000.000.00	RETIREMENT/REGULAR	4,060	4,398
2.7100.002.231.000.000.00	HEALTH INSURANCE	2,002	2,163
Total Benefits		7,419	7,952
Total Purpose 6950		25,156	26,132
Total PRC 002 Central Office Administration		1,421,363	1,739,224

PRC 003 Non Instructional Support

Purpose 5110

Salaries

Account	Description	Current Budget	Proposed Budget
2.5110.003.162.000.000.00	SUB-REG TEACHER ABSENCE	1,048	5,000
Total Salaries		1,048	5,000

Benefits

Account	Description	Current Budget	Proposed Budget
2.5110.003.211.000.000.00	FICA/REGULAR	80	383
Total Benefits		80	383
Total Purpose 5110		1,128	5,383

Purpose 5400

Salaries

Account	Description	Current Budget	Proposed Budget
2.5400.003.151.000.000.00	OFFICE SUPPORT	1,166,553	1,195,717
2.5400.003.181.000.000.00	SUPPLEMENT/SUPPLEMENTARY PAY	3,500	3,500
2.5400.003.199.000.000.00	OVERTIME PAY	1,500	500
Total Salaries		1,171,553	1,199,717

Benefits

Account	Description	Current Budget	Proposed Budget
2.5400.003.211.000.000.00	FICA/REGULAR	89,242	91,779
2.5400.003.221.000.000.00	RETIREMENT/REGULAR	267,024	290,212
2.5400.003.231.000.000.00	HEALTH INSURANCE	253,555	273,904
Total Benefits		609,821	655,895
Total Purpose 5400		1,781,374	1,855,612

Purpose 5820*Salaries*

Account	Description	Current Budget	Proposed Budget
2.5820.003.151.000.000.00	OFFICE SUPPORT	699,097	716,575
2.5820.003.199.000.000.00	OVERTIME PAY	800	800
Total Salaries		699,897	717,375

Benefits

Account	Description	Current Budget	Proposed Budget
2.5820.003.211.000.000.00	FICA/REGULAR	53,481	54,880
2.5820.003.221.000.000.00	RETIREMENT/REGULAR	160,024	173,533
2.5820.003.231.000.000.00	HEALTH INSURANCE	150,132	165,784
Total Benefits		363,637	394,197
Total Purpose 5820		1,063,534	1,111,572

Purpose 6110*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6110.003.151.000.000.00	OFFICE SUPPORT	344,169	352,774
Total Salaries		344,169	352,774

Benefits

Account	Description	Current Budget	Proposed Budget
2.6110.003.211.000.000.00	FICA/REGULAR	26,329	26,987
2.6110.003.221.000.000.00	RETIREMENT/REGULAR	78,781	85,336
2.6110.003.231.000.000.00	HEALTH INSURANCE	53,714	58,025
Total Benefits		158,824	170,348
Total Purpose 6110		502,993	523,122

Purpose 6300*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6300.003.151.000.000.00	OFFICE SUPPORT	1,876	1,923
2.6300.003.181.000.000.00	SUPPLEMENT/SUPPLEMENTARY PAY	500	-
Total Salaries		2,376	1,923

Benefits

Account	Description	Current Budget	Proposed Budget
2.6300.003.211.000.000.00	FICA/REGULAR	144	147
2.6300.003.221.000.000.00	RETIREMENT/REGULAR	430	465
Total Benefits		574	612
Total Purpose 6300		2,950	2,535

Purpose 6400*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6400.003.152.000.000.00	TECHNICIAN	403,707	413,800
Total Salaries		403,707	413,800

Benefits

Account	Description	Current Budget	Proposed Budget
2.6400.003.211.000.000.00	FICA/REGULAR	30,884	31,656
2.6400.003.221.000.000.00	RETIREMENT/REGULAR	92,409	100,098
2.6400.003.231.000.000.00	HEALTH INSURANCE	53,380	57,664
Total Benefits		176,673	189,418
Total Purpose 6400		580,380	603,218

Purpose 6540*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6540.003.173.000.000.00	CUSTODIAN	-	-
Total Salaries		-	-

Benefits

Account	Description	Current Budget	Proposed Budget
2.6540.003.211.000.000.00	FICA/REGULAR	-	-
Total Benefits		-	-
Total Purpose 6540		-	-

Purpose 6580*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6580.003.151.000.000.00	OFFICE SUPPORT	37,833	38,779
Total Salaries		37,833	38,779

Benefits

Account	Description	Current Budget	Proposed Budget
2.6580.003.211.000.000.00	FICA/REGULAR	2,895	2,967
2.6580.003.221.000.000.00	RETIREMENT/REGULAR	8,660	9,381
2.6580.003.231.000.000.00	HEALTH INSURANCE	6,673	7,208
Total Benefits		18,228	19,556
Total Purpose 6580		56,061	58,335

Purpose 6610*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6610.003.151.000.000.00	OFFICE SUPPORT	318,984	376,959
Total Salaries		318,984	376,959

Benefits

Account	Description	Current Budget	Proposed Budget
2.6610.003.211.000.000.00	FICA/REGULAR	24,403	28,837
2.6610.003.221.000.000.00	RETIREMENT/REGULAR	73,016	91,186
2.6610.003.231.000.000.00	HEALTH INSURANCE	40,035	50,456
Total Benefits		137,454	170,479
Total Purpose 6610		456,438	547,438
Total PRC 003 Non Instructional Support		4,444,858	4,707,215

PRC 004 Local Nursing Supplies/Subs**Purpose 5810***Salaries*

Account	Description	Current Budget	Proposed Budget
2.5810.004.165.000.000.00	SUBSTITUTE/NON-TEACHING	6,500	2,500
Total Salaries		6,500	2,500

Benefits

Account	Description	Current Budget	Proposed Budget
2.5810.004.211.000.000.00	FICA/REGULAR	497	192
Total Benefits		497	192
Total Purpose 5810		6,997	2,692

Purpose 5840*Salaries*

Account	Description	Current Budget	Proposed Budget
2.5840.004.146.000.000.00	SPECIALIST-SCHOOL BASED	922	-
2.5840.004.165.000.000.00	SUBSTITUTE/NON-TEACHING	4,140	8,000
Total Salaries		5,062	8,000

Benefits

Account	Description	Current Budget	Proposed Budget
2.5840.004.211.000.000.00	FICA/REGULAR	387	612
2.5840.004.221.000.000.00	RETIREMENT/REGULAR	1,097	-
Total Benefits		1,484	612

Other Costs

Account	Description	Current Budget	Proposed Budget
2.5840.004.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	2,500	2,500
2.5840.004.332.000.000.00	TRAVEL REIMBURSEMENT	3,000	2,000
2.5840.004.411.000.000.00	SUPPLIES AND MATERIALS	16,000	15,000
Total Other Costs		21,500	19,500
Total Purpose 5840		28,046	28,112
Total PRC 004 Local Nursing Supplies/Subs		35,043	30,804

PRC 005 School Building Administrators**Purpose 5400***Other Costs*

Account	Description	Current Budget	Proposed Budget
2.5400.005.361.000.000.00	MEMBERSHIP DUES AND FEES	31,200	32,000
Total Other Costs		31,200	32,000
Total Purpose 5400		31,200	32,000

Purpose 5410*Salaries*

Account	Description	Current Budget	Proposed Budget
2.5410.005.114.000.000.00	PRINCIPAL/HEADMASTER	20,400	-
2.5410.005.187.000.000.00	SALARY DIFFERENTIAL	440,601	454,901
Total Salaries		461,001	454,901

Benefits

Account	Description	Current Budget	Proposed Budget
2.5410.005.211.000.000.00	FICA/REGULAR	33,706	34,800
2.5410.005.221.000.000.00	RETIREMENT/REGULAR	100,854	110,041
2.5410.005.231.000.000.00	HEALTH INSURANCE	-	-
Total Benefits		134,560	144,841
Total Purpose 5410		595,561	599,742

Purpose 5410*Salaries*

Account	Description	Current Budget	Proposed Budget
2.5420.005.116.000.000.00	ASSIST PRINCIPAL NON-TEACHING	309,136	462,232
2.5420.005.117.000.000.00	OTHER ASSIST PRINCIPAL ASSIGN	155,530	159,419
2.5420.005.129.000.000.00	OTHER PROFESSIONAL ED ASSIGN	1,530	1,569
2.5420.005.187.000.000.00	SALARY DIFFERENTIAL	143,067	146,644
Total Salaries		609,263	769,864

Benefits

Account	Description	Current Budget	Proposed Budget
2.5420.005.211.000.000.00	FICA/REGULAR	46,611	58,896
2.5420.005.221.000.000.00	RETIREMENT/REGULAR	139,463	193,490
2.5420.005.231.000.000.00	HEALTH INSURANCE	66,726	72,081
Total Benefits		252,800	324,467
Total Purpose 5420		862,063	1,094,331
Total PRC 005 School Building Administration		1,488,824	1,726,073

PRC 009 Local Noncontributory Employee Benefits**Purpose 5110***Salaries*

Account	Description	Current Budget	Proposed Budget
2.5110.009.180.000.000.00	SUPPLEMENT/BENEFITS RELATED PA	2,400	5,000
2.5110.009.181.000.000.00	SUPPLEMENT/SUPPLEMENTARY PAY	4,571,102	4,550,000
2.5110.009.184.000.000.00	LONGEVITY PAY	340	-
2.5110.009.188.000.000.00	ANNUAL LEAVE PAYOFF	3,178	6,500
Total Salaries		4,577,020	4,561,500

Benefits

Account	Description	Current Budget	Proposed Budget
2.5110.009.211.000.000.00	FICA/REGULAR	344,998	348,955
2.5110.009.221.000.000.00	RETIREMENT/REGULAR	982,530	1,103,427
Total Benefits		1,327,528	1,452,382
Total Purpose 5110		5,904,548	6,013,882

Purpose 5210*Salaries*

Account	Description	Current Budget	Proposed Budget
2.5210.009.180.000.000.00	SUPPLEMENT/BENEFITS RELATED PA	3,300	6,500
2.5210.009.181.000.000.00	SUPPLEMENT/SUPPLEMENTARY PAY	2,700	-
2.5210.009.185.000.000.00	BONUS LEAVE PAYOFF	1,000	-
2.5210.009.188.000.000.00	ANNUAL LEAVE PAYOFF	4,200	3,000
Total Salaries		11,200	9,500

Benefits

Account	Description	Current Budget	Proposed Budget
2.5210.009.211.000.000.00	FICA/REGULAR	851	727
2.5210.009.221.000.000.00	RETIREMENT/REGULAR	2,401	2,298
Total Benefits		3,252	3,025
Total Purpose 5210		14,452	12,525

Purpose 5230*Salaries*

Account	Description	Current Budget	Proposed Budget
2.5230.009.180.000.000.00	SUPPLEMENT/BENEFITS RELATED PA	2,100	4,000
2.5230.009.188.000.000.00	ANNUAL LEAVE PAYOFF	400	-
Total Salaries		2,500	4,000

Benefits

Account	Description	Current Budget	Proposed Budget
2.5230.009.211.000.000.00	FICA/REGULAR	191	306
2.5230.009.221.000.000.00	RETIREMENT/REGULAR	213	968
Total Benefits		404	1,274
Total Purpose 5230		2,904	5,274

Purpose 5270*Salaries*

Account	Description	Current Budget	Proposed Budget
2.5270.009.180.000.000.00	SUPPLEMENT/BENEFITS RELATED PA	300	600
Total Salaries		300	600

Benefits

Account	Description	Current Budget	Proposed Budget
2.5270.009.211.000.000.00	FICA/REGULAR	23	46
Total Benefits		23	46
Total Purpose 5270		323	646

Purpose 5330*Salaries*

Account	Description	Current Budget	Proposed Budget
2.5330.009.180.000.000.00	SUPPLEMENT/BENEFITS RELATED PA	9,600	15,000
2.5330.009.188.000.000.00	ANNUAL LEAVE PAYOFF	343	400
Total Salaries		9,943	15,400

Benefits

Account	Description	Current Budget	Proposed Budget
2.5330.009.211.000.000.00	FICA/REGULAR	760	1,178
2.5330.009.221.000.000.00	RETIREMENT/REGULAR	-	3,726
Total Benefits		760	4,904
Total Purpose 5330		10,703	20,304

Purpose 5340*Salaries*

Account	Description	Current Budget	Proposed Budget
2.5340.009.180.000.000.00	SUPPLEMENT/BENEFITS RELATED PA	2,400	5,000
Total Salaries		2,400	5,000

Benefits

Account	Description	Current Budget	Proposed Budget
2.5340.009.211.000.000.00	FICA/REGULAR	184	383
Total Benefits		184	383
Total Purpose 5340		2,584	5,383

Purpose 5400*Salaries*

Account	Description	Current Budget	Proposed Budget
2.5400.009.184.000.000.00	LONGEVITY PAY	15,143	1,210
2.5400.009.185.000.000.00	BONUS LEAVE PAYOFF	-	-
2.5400.009.188.000.000.00	ANNUAL LEAVE PAYOFF	1,841	3,000
2.5400.009.189.000.000.00	ST DISAB PAY < 6 MOS	2,890	5,600
Total Salaries		19,874	9,810

Benefits

Account	Description	Current Budget	Proposed Budget
2.5400.009.211.000.000.00	FICA/REGULAR	1,499	658
2.5400.009.221.000.000.00	RETIREMENT/REGULAR	3,683	2,080
2.5400.009.231.000.000.00	HEALTH INSURANCE	1,566	3,000
Total Benefits		6,748	5,738
Total Purpose 5400		26,622	15,548

Purpose 5420*Salaries*

Account	Description	Current Budget	Proposed Budget
2.5420.009.188.000.000.00	ANNUAL LEAVE PAYOFF	400	-
Total Salaries		400	-

Benefits

Account	Description	Current Budget	Proposed Budget
2.5420.009.211.000.000.00	FICA/REGULAR	31	-
2.5420.009.221.000.000.00	RETIREMENT/REGULAR	86	-
Total Benefits		117	-
Total Purpose 5420		517	-

Purpose 5820*Salaries*

Account	Description	Current Budget	Proposed Budget
2.5820.009.184.000.000.00	LONGEVITY PAY	15,000	22,000
2.5820.009.185.000.000.00	BONUS LEAVE PAYOFF	905	2,000
2.5820.009.188.000.000.00	ANNUAL LEAVE PAYOFF	6,276	10,000
Total Salaries		22,181	34,000

Benefits

Account	Description	Current Budget	Proposed Budget
2.5820.009.211.000.000.00	FICA/REGULAR	1,547	2,601
2.5820.009.221.000.000.00	RETIREMENT/REGULAR	4,644	8,225
Total Benefits		6,191	10,826
Total Purpose 5820		28,372	44,826

Purpose 5830*Salaries*

Account	Description	Current Budget	Proposed Budget
2.5830.009.181.000.000.00	SUPPLEMENT/SUPPLEMENTARY PAY	1,525	-
Total Salaries		1,525	-

Benefits

Account	Description	Current Budget	Proposed Budget
2.5830.009.211.000.000.00	FICA/REGULAR	117	-
2.5830.009.221.000.000.00	RETIREMENT/REGULAR	327	-
Total Benefits		444	-
Total Purpose 5830		1,969	-

Purpose 5860*Salaries*

Account	Description	Current Budget	Proposed Budget
2.5860.009.181.000.000.00	SUPPLEMENT/SUPPLEMENTARY PAY	465	-
Total Salaries		465	-

Benefits

Account	Description	Current Budget	Proposed Budget
2.5860.009.211.000.000.00	FICA/REGULAR	36	-
2.5860.009.221.000.000.00	RETIREMENT/REGULAR	100	-
Total Benefits		136	-
Total Purpose 5860		601	-

Purpose 6110*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6110.009.184.000.000.00	LONGEVITY PAY	9,000	12,500
2.6110.009.188.000.000.00	ANNUAL LEAVE PAYOFF	1,400	1,000
Total Salaries		10,400	13,500

Benefits

Account	Description	Current Budget	Proposed Budget
2.6110.009.211.000.000.00	FICA/REGULAR	796	1,033
2.6110.009.221.000.000.00	RETIREMENT/REGULAR	2,230	3,266
Total Benefits		3,026	4,299
Total Purpose 6110		13,426	17,799

Purpose 6120*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6120.009.184.000.000.00	LONGEVITY PAY	3,000	-
Total Salaries		3,000	-

Benefits

Account	Description	Current Budget	Proposed Budget
2.6120.009.211.000.000.00	FICA/REGULAR	230	-
2.6120.009.221.000.000.00	RETIREMENT/REGULAR	643	-
Total Benefits		873	-
Total Purpose 6120		3,873	-

Purpose 6200*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6200.009.184.000.000.00	LONGEVITY PAY	5,000	-
Total Salaries		5,000	-

Benefits

Account	Description	Current Budget	Proposed Budget
2.6200.009.211.000.000.00	FICA/REGULAR	383	-
2.6200.009.221.000.000.00	RETIREMENT/REGULAR	1,072	-
Total Benefits		1,455	-
Total Purpose 6200		6,455	-

Purpose 6300*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6300.009.184.000.000.00	LONGEVITY PAY	5,000	400
Total Salaries		5,000	400

Benefits

Account	Description	Current Budget	Proposed Budget
2.6300.009.211.000.000.00	FICA/REGULAR	383	31
2.6300.009.221.000.000.00	RETIREMENT/REGULAR	1,072	97
Total Benefits		1,455	128
Total Purpose 6300		6,455	528

Purpose 6400*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6400.009.184.000.000.00	LONGEVITY PAY	9,847	20,000
2.6400.009.188.000.000.00	ANNUAL LEAVE PAYOFF	6,923	2,000
Total Salaries		16,770	22,000

Benefits

Account	Description	Current Budget	Proposed Budget
2.6400.009.211.000.000.00	FICA/REGULAR	1,283	1,683
2.6400.009.221.000.000.00	RETIREMENT/REGULAR	3,595	5,322
Total Benefits		4,878	7,005
Total Purpose 6400		21,648	29,005

Purpose 6520*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6520.009.184.000.000.00	LONGEVITY PAY	1,503	2,000
Total Salaries		1,503	2,000

Benefits

Account	Description	Current Budget	Proposed Budget
2.6520.009.211.000.000.00	FICA/REGULAR	119	153
2.6520.009.221.000.000.00	RETIREMENT/REGULAR	322	484
Total Benefits		441	637
Total Purpose 6520		1,944	2,637

Purpose 6540*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6540.009.180.000.000.00	SUPPLEMENT/BENEFITS RELATED PA	-	2,000
Total Salaries		-	2,000

Benefits

Account	Description	Current Budget	Proposed Budget
2.6540.009.211.000.000.00	FICA/REGULAR	-	153
Total Benefits		-	153
Total Purpose 6540		-	2,153

Purpose 6550*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6550.009.184.000.000.00	LONGEVITY PAY	4,505	9,000
Total Salaries		4,505	9,000

Benefits

Account	Description	Current Budget	Proposed Budget
2.6550.009.211.000.000.00	FICA/REGULAR	345	689
2.6550.009.221.000.000.00	RETIREMENT/REGULAR	977	2,177
Total Benefits		1,322	2,866
Total Purpose 6550		5,827	11,866

Purpose 6580*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6580.009.184.000.000.00	LONGEVITY PAY	11,478	10,000
2.6580.009.188.000.000.00	ANNUAL LEAVE PAYOFF	17,000	2,000
Total Salaries		28,478	12,000

Benefits

Account	Description	Current Budget	Proposed Budget
2.6580.009.211.000.000.00	FICA/REGULAR	2,219	918
2.6580.009.221.000.000.00	RETIREMENT/REGULAR	6,218	2,903
2.6580.009.231.000.000.00	HEALTH INSURANCE	522	600
Total Benefits		8,959	4,421
Total Purpose 6580		37,437	16,421

Purpose 6610*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6610.009.184.000.000.00	LONGEVITY PAY	6,000	9,000
2.6610.009.188.000.000.00	ANNUAL LEAVE PAYOFF	1,700	1,000
Total Salaries		7,700	10,000

Benefits

Account	Description	Current Budget	Proposed Budget
2.6610.009.211.000.000.00	FICA/REGULAR	589	765
2.6610.009.221.000.000.00	RETIREMENT/REGULAR	1,651	2,419
Total Benefits		2,240	3,184
Total Purpose 6610		9,940	13,184

Purpose 6620*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6620.009.184.000.000.00	LONGEVITY PAY	500	500
Total Salaries		500	500

Benefits

Account	Description	Current Budget	Proposed Budget
2.6620.009.211.000.000.00	FICA/REGULAR	2	39
2.6620.009.221.000.000.00	RETIREMENT/REGULAR	5	121
Total Benefits		7	160
Total Purpose 6620		507	660

Purpose 6820*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6820.009.184.000.000.00	LONGEVITY PAY	3,218	6,000
Total Salaries		3,218	6,000

Benefits

Account	Description	Current Budget	Proposed Budget
2.6820.009.211.000.000.00	FICA/REGULAR	247	459
2.6820.009.221.000.000.00	RETIREMENT/REGULAR	776	1,452
Total Benefits		1,023	1,911
Total Purpose 6820		4,241	7,911

Purpose 6860*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6860.009.184.000.000.00	LONGEVITY PAY	-	-
Total Salaries		-	-
Total Purpose 6860		-	-

Purpose 6941*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6941.009.184.000.000.00	LONGEVITY PAY	4,699	9,000
Total Salaries		4,699	9,000

Benefits

Account	Description	Current Budget	Proposed Budget
2.6941.009.211.000.000.00	FICA/REGULAR	360	689
2.6941.009.221.000.000.00	RETIREMENT/REGULAR	1,019	2,177
Total Benefits		1,379	2,866
Total Purpose 6941		6,078	11,866

Purpose 6942*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6942.009.184.000.000.00	LONGEVITY PAY	1,197	2,000
Total Salaries		1,197	2,000

Benefits

Account	Description	Current Budget	Proposed Budget
2.6942.009.211.000.000.00	FICA/REGULAR	92	153
2.6942.009.221.000.000.00	RETIREMENT/REGULAR	260	484
Total Benefits		352	637
Total Purpose 6942		1,549	2,637

Purpose 6950*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6950.009.184.000.000.00	LONGEVITY PAY	1,252	1,500
Total Salaries		1,252	1,500

Benefits

Account	Description	Current Budget	Proposed Budget
2.6950.009.211.000.000.00	FICA/REGULAR	96	115
2.6950.009.221.000.000.00	RETIREMENT/REGULAR	272	363
Total Benefits		368	478
Total Purpose 6942		1,620	1,978
Total PRC 009 Local Noncontributory Employee Benefits		6,114,595	6,237,033

PRC 014 Voc Ed Program Support/Local CTE Supplies**Purpose 5220***Other Costs*

Account	Description	Current Budget	Proposed Budget
2.5220.014.311.000.000.00	CONTRACTED SERVICES	38,000	38,000
2.5220.014.411.000.000.00	SUPPLIES AND MATERIALS	2,000	2,000
Total Other Costs		40,000	40,000
Total Purpose 5220		40,000	40,000
Total PRC 014 Voc Ed Program Support/Local CTE Supplies		40,000	40,000

PRC 015 Technology**Purpose 5220***Other Costs*

Account	Description	Current Budget	Proposed Budget
2.5110.015.311.000.000.00	CONTRACTED SERVICES	18,566	18,566
2.5110.015.411.000.000.00	SUPPLIES AND MATERIALS	16,301	16,301
2.5110.015.418.000.000.00	COMPUTER SOFTWARE & SUPPLIES	32,319	32,319
2.5110.015.461.000.000.00	FURNITURE & EQUIPMENT	709,381	
2.5110.015.462.000.000.00	COMPUTER EQUIPMENT	-	
Total Other Costs		776,567	67,186
Total Purpose 5110		776,567	67,186

Purpose 6400*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6400.015.146.000.000.00	SPECIALIST-SCHOOL BASED	126,545	-
2.6400.015.152.000.000.00	TECHNICIAN	-	-
Total Salaries		126,545	-

Benefits

Account	Description	Current Budget	Proposed Budget
2.6400.015.211.000.000.00	FICA/REGULAR	9,681	-
2.6400.015.221.000.000.00	RETIREMENT/REGULAR	28,967	-
2.6400.015.231.000.000.00	HEALTH INSURANCE	20,018	-
Total Benefits		58,666	-

Other Costs

Account	Description	Current Budget	Proposed Budget
2.6400.015.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	-	-
2.6400.015.411.000.000.00	SUPPLIES AND MATERIALS	29,796	29,796
2.6400.015.418.000.000.00	COMPUTER SOFTWARE & SUPPLIES	2,208	275,686
2.6400.015.422.000.000.00	REPAIR PARTS/MAT/LAB/GREASE	15,664	15,664
2.6400.015.461.000.000.00	FURNITURE & EQUIPMENT	27,814	27,815
Total Other Costs		75,482	348,961
Total Purpose 6440		260,693	348,961

Purpose 6820

Salaries

Account	Description	Current Budget	Proposed Budget
2.6820.015.113.000.000.00	DIRECTOR AND/OR SUPERVISOR	99,006	101,481
2.6820.015.187.000.000.00	SALARY DIFFERENTIAL	600	600
Total Salaries		99,606	102,081

Benefits

Account	Description	Current Budget	Proposed Budget
2.6820.015.211.000.000.00	FICA/REGULAR	7,620	2,810
2.6820.015.221.000.000.00	RETIREMENT/REGULAR	22,801	24,693
2.6820.015.231.000.000.00	HEALTH INSURANCE	6,673	7,208
Total Benefits		37,094	34,711
Total Purpose 6820		136,700	136,792

Purpose 6860

Salaries

Account	Description	Current Budget	Proposed Budget
2.6860.015.113.000.000.00	DIRECTOR AND/OR SUPERVISOR	83,966	86,065
2.6860.015.187.000.000.00	SALARY DIFFERENTIAL	8,997	9,222
Total Salaries		92,963	95,287

Benefits

Account	Description	Current Budget	Proposed Budget
2.6860.015.211.000.000.00	FICA/REGULAR	7,113	7,290
2.6860.015.221.000.000.00	RETIREMENT/REGULAR	21,280	23,050
2.6860.015.231.000.000.00	HEALTH INSURANCE	6,673	7,208
Total Benefits		35,066	37,548
Total Purpose 6820		128,029	132,835
Total PRC 015 Technology		1,301,989	685,774

PRC 028 Local Professional Development**Purpose 5110***Other Costs*

Account	Description	Current Budget	Proposed Budget
2.5110.028.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	38,037	22,000
2.5110.028.411.000.000.00	SUPPLIES AND MATERIALS	80	1,000
Total Other Costs		38,117	23,000
Total Purpose 5110		38,117	23,000

Purpose 5400*Other Costs*

Account	Description	Current Budget	Proposed Budget
2.5400.028.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	-	-
Total Other Costs		-	-
Total Purpose 5400		-	-

Purpose 5870*Salaries*

Account	Description	Current Budget	Proposed Budget
2.5870.028.163.000.000.00	SUB-STAFF DEV ABSENSE	10,295	12,000
2.5870.028.196.000.000.00	ST DEV PARTICIPANT PAY	-	-
2.5870.028.197.000.000.00	ST DEV INSTRUCTOR	500	500
Total Salaries		10,795	12,500

Benefits

Account	Description	Current Budget	Proposed Budget
2.5870.028.211.000.000.00	FICA/REGULAR	825	1,000
2.5870.028.221.000.000.00	RETIREMENT/REGULAR	1,084	-
Total Benefits		1,909	1,000

Other Costs

Account	Description	Current Budget	Proposed Budget
2.5870.028.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	-	-
2.5870.028.327.000.000.00	RENTALS/LEASES	1,140	1,200
2.5870.028.459.000.000.00	OTHER FOOD PURCHASES	7,090	-
Total Other Costs		8,230	1,200
Total Purpose 5870		20,934	14,700

Purpose 6623*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6623.028.163.000.000.00	SUB-STAFF DEV ABSENSE	95	100
Total Salaries		95	100

Benefits

Account	Description	Current Budget	Proposed Budget
2.6623.028.211.000.000.00	FICA/REGULAR	8	100
Total Benefits		8	100

Other Costs

Account	Description	Current Budget	Proposed Budget
2.6623.028.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	6,300	6,500

2.6623.028.319.000.000.00	OTHER PROF & TECHNICAL SRV	2,897	500
Total Other Costs		9,197	7,000
Total Purpose 6623		9,300	7,200
Total PRC 028 Local Professional Development		68,351	44,900

PRC 036 Charter Schools

Purpose 8100

Other Costs

Account	Description	Current Budget	Proposed Budget
2.8100.036.717.000.000.00	TRANS TO CHARTER SCHOOLS	598,978	595,000
Total Other Costs		598,978	595,000
Total Purpose 8100		598,978	595,000
Total PRC 028 Local Professional Development		598,978	595,000

PRC 039 Local SRO Grant Match

Purpose 5850

Other Costs

Account	Description	Current Budget	Proposed Budget
2.5850.039.311.000.000.00	CONTRACTED SERVICES - 304 AHB	16,167	16,167
2.5850.039.311.000.000.00	CONTRACTED SERVICES- 312 BME	16,167	16,167
2.5850.039.311.000.000.00	CONTRACTED SERVICES -316 CES	16,167	16,167
2.5850.039.311.000.000.00	CONTRACTED SERVICES - 320 VFL	16,167	16,167
2.5850.039.311.000.000.00	CONTRACTED SERVICES - 324 ASPIRE	-	16,167
2.5850.039.311.000.000.00	CONTRACTED SERVICES - 328 GAB	16,167	16,167
2.5850.039.311.000.000.00	CONTRACTED SERVICES -336 HES	16,167	16,167
2.5850.039.311.000.000.00	CONTRACTED SERVICES -348 JTB	16,167	16,167
2.5850.039.311.000.000.00	CONTRACTED SERVICES -350 JWS	16,167	16,167
2.5850.039.311.000.000.00	CONTRACTED SERVICES -360 ORA	16,167	16,167
2.5850.039.311.000.000.00	CONTRACTED SERVICES -362 RBNTA	16,167	16,167
2.5850.039.311.000.000.00	CONTRACTED SERVICES -380 AWE	16,167	16,167
Total Other Costs		177,837	194,004
Total Purpose 5850		177,837	194,004
Total PRC 039 Local SRO Grant Match		177,837	194,004

PRC 056 Transportation of Pupils

Purpose 6550

Salaries

Account	Description	Current Budget	Proposed Budget
2.6550.056.171.000.000.00	DRIVER	1,000	500
Total Salaries		1,000	500

Benefits

Account	Description	Current Budget	Proposed Budget
2.6550.056.211.000.000.00	FICA/REGULAR	99	40
2.6550.056.221.000.000.00	RETIREMENT/REGULAR	279	121
Total Benefits		378	161

Other Costs

Account	Description	Current Budget	Proposed Budget
2.6550.056.316.000.000.00	COMM LICENSE MEDICAL EXAM	1,200	1,000
2.6550.056.341.000.000.00	TELEPHONE	1,500	1,000
Total Other Costs		2,700	2,000
Total Purpose 6550		4,078	2,661

Purpose 6551*Other Costs*

Account	Description	Current Budget	Proposed Budget
2.6551.056.319.000.000.00	OTHER PROF & TECHNICAL SRV	500	300
2.6551.056.418.000.000.00	COMPUTER SOFTWARE & SUPPLIES	500	500
Total Other Costs		1,000	800
Total Purpose 6551		1,000	800
Total PRC 056 Transportation of Pupils		5,078	3,461

PRC 061 Instructional Supplies and Materials**Purpose 5110***Other Costs*

Account	Description	Current Budget	Proposed Budget
2.5110.061.311.000.000.00	CONTRACT SERVICES -00 sort	2,009	2,500
2.5110.061.411.000.000.00	SUPPLIES AND MATERIALS - C&I - 00 sort	28,116	30,000
2.5110.061.411.000.000.00	SUPPLIES - School Supply \$\$ - 01 sort	145,000	100,000
Total Other Costs		175,125	132,500
Total Purpose 5110		175,125	132,500
Total PRC 061 Instructional Supplies and Materials		175,125	132,500

PRC 301 JROTC Local Funds**Purpose 5111***Salaries*

Account	Description	Current Budget	Proposed Budget
2.5111.301.123.000.000.00	JROTC TEACHER	41,489	42,000
Total Salaries		41,489	42,000

Benefits

Account	Description	Current Budget	Proposed Budget
2.5111.301.211.000.000.00	FICA/REGULAR	3,213	3,213
2.5111.301.221.000.000.00	RETIREMENT/REGULAR	9,106	10,160
2.5111.301.231.000.000.00	HEALTH INSURANCE	1,044	1,045
Total Benefits		13,363	14,418
Total Purpose 5111		54,852	56,418
Total PRC 301 JROTC Local Funds		54,852	56,418

PRC 305 NC Medicaid ADM Outreach**Purpose 5110***Other Costs*

Account	Description	Current Budget	Proposed Budget
2.5110.305.311.000.000.00	CONTRACTED SERVICES	74,000	60,000
2.5110.305.411.000.000.00	SUPPLIES AND MATERIALS	4,000	5,000
Total Other Costs		78,000	65,000
Total Purpose 5110		78,000	65,000

Purpose 5850*Other Costs*

Account	Description	Current Budget	Proposed Budget
2.5850.305.311.000.000.00	CONTRACTED SERVICES	15,000	15,000
Total Other Costs		15,000	15,000
Total Purpose 5850		15,000	15,000

Purpose 6910*Other Costs*

Account	Description	Current Budget	Proposed Budget
2.6910.305.418.000.000.00	COMPUTER SOFTWARE & SUPPLIES	17,000	20,000
Total Other Costs		17,000	20,000
Total Purpose 6910		17,000	20,000
Total PRC 305 NC Medicaid ADM Outreach		110,000	100,000

PRC 308 EC Impact Aid Allocation**Purpose 5111***Salaries*

Account	Description	Current Budget	Proposed Budget
2.5210.308.163.000.000.00	SUB-STAFF DEV ABSENSE	10,478	10,000
Total Salaries		10,478	10,000

Benefits

Account	Description	Current Budget	Proposed Budget
2.5210.308.211.000.000.00	FICA/REGULAR	842	765
2.5210.308.221.000.000.00	RETIREMENT/REGULAR	2,153	2,419
2.5210.308.231.000.000.00	HEALTH INSURANCE	522	716
Total Benefits		3,517	3,900

Other Costs

Account	Description	Current Budget	Proposed Budget
2.5210.308.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	3,000	10,000
2.5210.308.314.000.000.00	PRINTING & BINDING FEES	1,300	1,300
2.5210.308.361.000.000.00	MEMBERSHIP DUES AND FEES	300	300
2.5210.308.411.000.000.00	SUPPLIES AND MATERIALS	78,705	72,000
2.5210.308.418.000.000.00	COMPUTER SOFTWARE & SUPPLIES	500	500
2.5210.308.461.000.000.00	FURNITURE & EQUIPMENT	500	300
Total Other Costs		84,305	84,400
Total Purpose 5210		98,300	98,300

Purpose 6200*Other Costs*

Account	Description	Current Budget	Proposed Budget
2.6200.308.332.000.000.00	TRAVEL REIMBURSEMENT	1,000	1,000
2.6200.308.341.000.000.00	TELEPHONE	700	700
Total Other Costs		1,700	1,700
Total Purpose 5210		1,700	1,700
Total PRC 308 EC Impact Aid Allocation		100,000	100,000

PRC 345 Impact Aid Technology**Purpose 5110***Other Costs*

Account	Description	Current Budget	Proposed Budget
2.5110.345.311.000.000.00	CONTRACTED SERVICES	49,310	91,650
2.5110.345.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	500	500
2.5110.345.332.000.000.00	TRAVEL REIMBURSEMENT	66	100
2.5110.345.462.000.000.00	COMPUTER EQUIPMENT	13,500	13,500
Total Other Costs		63,376	105,750
Total Purpose 5110		63,376	105,750

Purpose 5400*Other Costs*

Account	Description	Current Budget	Proposed Budget
2.5400.345.311.000.000.00	CONTRACTED SERVICES	9,840	9,840
Total Other Costs		9,840	9,840
Total Purpose 5400		9,840	9,840

Purpose 6400*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6400.345.152.000.000.00	TECHNICIAN	69,757	-
Total Salaries		69,757	-

Benefits

Account	Description	Current Budget	Proposed Budget
2.6400.345.211.000.000.00	FICA/REGULAR	5,336	-
2.6400.345.221.000.000.00	RETIREMENT/REGULAR	15,967	-
2.6400.345.231.000.000.00	HEALTH INSURANCE	13,345	-
Total Benefits		34,648	-

Other Costs

Account	Description	Current Budget	Proposed Budget
2.6400.345.311.000.000.00	CONTRACTED SERVICES	78,378	78,377
2.6400.345.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	500	500
2.6400.345.313.000.000.00	ADVERTISING COST	5,909	5,000
2.6400.345.343.000.000.00	TELECOMMUNICATIONS SERVICES	34,958	45,000
2.6400.345.411.000.000.00	SUPPLIES AND MATERIALS	10,000	10,000
2.6400.345.418.000.000.00	COMPUTER SOFTWARE & SUPPLIES	299,401	189,233
2.6400.345.422.000.000.00	REPAIR PARTS/MAT/LAB/GREASE	49,000	49,000
2.6400.345.462.000.000.00	COMPUTER EQUIPMENT	5,300	5,300
Total Other Costs		483,445	382,410
Total Purpose 6400		587,850	382,410

Purpose 6580*Other Costs*

Account	Description	Current Budget	Proposed Budget
2.6580.345.418.000.000.00	COMPUTER SOFTWARE & SUPPLIES	2,000	2,000
Total Other Costs		2,000	2,000
Total Purpose 6580		2,000	2,000
Total PRC 345 Impact Aid Technology		663,066	500,000

PRC 706 Local Transportation Costs**Purpose 6580***Other Costs*

Account	Description	Current Budget	Proposed Budget
2.6400.706.422.000.000.00	REPAIR PARTS/MAT/LAB/GREASE	1,868	1,868
2.6400.706.423.000.000.00	GAS/DIESEL FUEL	1,354	1,354
Total Other Costs		3,222	3,222
Total Purpose 6400		3,222	3,222

Purpose 6550*Other Costs*

Account	Description	Current Budget	Proposed Budget
2.6550.706.313.000.000.00	ADVERTISING COST	1,249	1,249
2.6550.706.332.000.000.00	TRAVEL REIMBURSEMENT	5,000	5,000
2.6550.706.352.000.000.00	EDUCATION REIMBURSEMENT	6,200	6,200
2.6550.706.411.000.000.00	SUPPLIES AND MATERIALS	1,000	1,000
2.6550.706.423.000.000.00	GAS/DIESEL FUEL	6,000	5,000
2.6550.706.541.000.000.00	PURCHASE OF EQUIPMENT	6,734	3,000
Total Other Costs		26,183	21,449
Total Purpose 6550		26,183	21,449

Purpose 6551*Other Costs*

Account	Description	Current Budget	Proposed Budget
2.6551.706.422.000.000.00	REPAIR PARTS/MAT/LAB/GREASE	12,751	5,000
2.6551.706.423.000.000.00	GAS/DIESEL FUEL	54	54
Total Other Costs		12,805	5,054
Total Purpose 6551		12,805	5,054

Purpose 6552*Other Costs*

Account	Description	Current Budget	Proposed Budget
2.6552.706.422.000.000.00	REPAIR PARTS/MAT/LAB/GREASE	37	37
Total Other Costs		37	37
Total Purpose 6552		37	37

Purpose 6553*Other Costs*

Account	Description	Current Budget	Proposed Budget
2.6553.706.422.000.000.00	REPAIR PARTS/MAT/LAB/GREASE	366	366
2.6553.706.423.000.000.00	GAS/DIESEL FUEL	129	129
Total Other Costs		495	495
Total Purpose 6553		495	495

Purpose 6560*Other Costs*

Account	Description	Current Budget	Proposed Budget
2.6560.706.422.000.000.00	REPAIR PARTS/MAT/LAB/GREASE	352	352
2.6560.706.423.000.000.00	GAS/DIESEL FUEL	733	733
Total Other Costs		1,085	1,085
Total Purpose 6560		1,085	1,085

Purpose 6580*Other Costs*

Account	Description	Current Budget	Proposed Budget
2.6580.706.422.000.000.00	REPAIR PARTS/MAT/LAB/GREASE	40	40
2.6580.706.423.000.000.00	GAS/DIESEL FUEL	1,133	1,133
Total Other Costs		1,173	1,173
Total Purpose 6580		1,173	1,173
Total PRC 706 Local Transportation Costs		45,000	32,515

PRC 801 Visual Arts**Purpose 5132***Salaries*

Account	Description	Current Budget	Proposed Budget
2.5132.801.162.000.000.00	SUB-REG TEACHER ABSENCE	4,650	1,500
2.5132.801.192.000.000.00	STIPENDS - LEAD TEACHERS/VISUAL ARTS	1,770	1,050
Total Salaries		6,420	2,550

Benefits

Account	Description	Current Budget	Proposed Budget
2.5132.801.211.000.000.00	FICA/REGULAR	356	195
2.5132.801.221.000.000.00	RETIREMENT/REGULAR	230	617
Total Benefits		586	812

Other Costs

Account	Description	Current Budget	Proposed Budget
2.5132.801.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	6,400	2,200
2.5132.801.314.000.000.00	PRINTING & BINDING FEES	1,000	500
2.5132.801.319.000.000.00	OTHER PROF & TECHNICAL SRV	3,000	500
2.5132.801.411.000.000.00	SUPPLIES AND MATERIALS	42,883	8,000
2.5132.801.418.000.000.00	COMPUTER SOFTWARE & SUPPLIES	27,282	-
2.5132.801.459.000.000.00	FOOD PURCHASES for ART EVENTS	650	500
2.5132.801.461.000.000.00	FURNITURE & EQUIPMENT	18,917	-
Total Other Costs		100,132	11,700
Total Purpose 5132		107,138	15,062
Total PRC 801 Visual Arts		107,138	15,062

PRC 802 Music Chorus & Band**Purpose 5132***Salaries*

Account	Description	Current Budget	Proposed Budget
2.5132.802.162.000.000.00	SUB-REG TEACHER ABSENCE	4,650	4,500
2.5132.802.192.000.000.00	ADD'L RESPONSIBILITY STIPEND - Annual	1,770	1,500
Total Salaries		6,420	6,000

Benefits

Account	Description	Current Budget	Proposed Budget
2.5132.802.211.000.000.00	FICA/REGULAR	356	459
2.5132.802.221.000.000.00	RETIREMENT/REGULAR	230	1,452
Total Benefits		586	1,911

Other Costs

Account	Description	Current Budget	Proposed Budget
2.5132.802.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	6,400	5,000
2.5132.802.314.000.000.00	PRINTING & BINDING FEES	1,000	-
2.5132.802.319.000.000.00	OTHER PROF & TECHNICAL SRV	3,000	-
2.5132.802.411.000.000.00	SUPPLIES AND MATERIALS	42,883	6,000
2.5132.802.418.000.000.00	COMPUTER SOFTWARE & SUPPLIES	27,282	31,000
2.5132.802.461.000.000.00	FURNITURE & EQUIPMENT	18,917	22,000
Total Other Costs		99,482	64,000
Total Purpose 5132		106,488	71,911

Purpose 5502*Salaries*

Account	Description	Current Budget	Proposed Budget
2.5502.802.126.000.000.00	EXTENDED CONTRACTS	15,838	17,000
2.5502.802.192.000.000.00	ADD'L RESPONSIBILITY STIPEND - Monthly	9,789	8,800
Total Salaries		25,627	25,800

Benefits

Account	Description	Current Budget	Proposed Budget
2.5502.802.211.000.000.00	FICA/REGULAR	1,997	1,974
2.5502.802.221.000.000.00	RETIREMENT/REGULAR	9,276	6,241
Total Benefits		11,273	8,215
Total Purpose 5502		36,900	34,015
Total PRC 802 Music Chorus & Band		143,388	105,926

PRC 804 Athletics**Purpose 5501***Salaries*

Account	Description	Current Budget	Proposed Budget
2.5501.804.192.000.000.00	ADD'L RESPONSIBILITY STIPEND	485,000	485,000
Total Salaries		485,000	485,000

Benefits

Account	Description	Current Budget	Proposed Budget
2.5501.804.211.000.000.00	FICA/REGULAR	37,103	37,103
2.5501.804.221.000.000.00	RETIREMENT/REGULAR	105,148	117,322
Total Benefits		142,251	154,425

Other Costs

Account	Description	Current Budget	Proposed Budget
2.5501.804.311.000.000.00	CONTRACTED SERVICES	131,600	130,000
2.5501.804.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	535	500
2.5501.804.378.000.000.00	SCHOLASTIC ACCIDENT INSURANCE	12,000	10,000
2.5501.804.423.000.000.00	GAS/DIESEL FUEL	5,000	5,000
2.5501.804.461.000.000.00	FURNITURE & EQUIPMENT	59,465	50,000
Total Other Costs		208,600	195,500
Total Purpose 5501		835,851	834,925
Total PRC 804 Athletics		835,851	834,925

PRC 805 Student Info/Accountability**Purpose 6950***Other Costs*

Account	Description	Current Budget	Proposed Budget
2.6710.805.319.000.000.00	OTHER PROF & TECHNICAL SRV	1,500	500
2.6710.805.326.000.000.00	CONTR R & M - EQUIPMENT	3,000	2,000
2.6710.805.411.000.000.00	SUPPLIES AND MATERIALS	2,753	1,250
2.6820.805.319.000.000.00	OTHER PROF & TECHNICAL SRV	-	500
2.6820.805.411.000.000.00	SUPPLIES AND MATERIALS	-	1,250
2.6820.805.418.000.000.00	COMPUTER SOFTWARE & SUPPLIES	60,520	62,000
Total Other Costs		67,773	67,500
Total Purpose 5501		67,773	67,500
Total PRC 805 Student Info/Accountability		67,773	67,500

PRC 810 Public Relations**Purpose 6950***Salaries*

Account	Description	Current Budget	Proposed Budget
2.6950.810.181.000.000.00	SUPPLEMENT - Rookie Team	4,100	4,100
Total Salaries		4,100	4,100

Benefits

Account	Description	Current Budget	Proposed Budget
2.6950.810.211.000.000.00	FICA - Rookie Team Supplement	-	314
2.6950.810.221.000.000.00	RETIREMENT - Rookie Team Supplement	-	992
Total Benefits		-	1,306

Other Costs

Account	Description	Current Budget	Proposed Budget
2.6950.810.311.000.000.00	CONTRACTED SERVICES	5,000	5,000
2.6950.810.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	7,410	7,410
2.6950.810.313.000.000.00	ADVERTISING COST	14,650	14,650
2.6950.810.332.000.000.00	TRAVEL REIMBURSEMENT	2,000	2,000
2.6950.810.411.000.000.00	SUPPLIES AND MATERIALS	23,522	21,000
2.6950.810.411.000.000.00	Supplies - A Team Banquet - 03 sort	18,250	15,000
2.6950.810.411.000.000.00	Supplies - Red Carpet Gala - 05 sort	4,530	8,500
Total Other Costs		75,362	73,560
Total Purpose 6950		79,462	78,966
Total PRC 810 Public Relations		79,462	78,966

PRC 815 Human Resources**Purpose 6613***Other Costs*

Account	Description	Current Budget	Proposed Budget
2.6613.815.311.000.000.00	Background Check - Medical	4,407	4,000
2.6613.815.319.000.000.00	Background Check Contract Fees	30,000	40,000
Total Other Costs		34,407	44,000
Total Purpose 6613		34,407	44,000

Purpose 6620*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6620.815.197.000.000.00	Staff Development - Instructor Fees	550	550
Total Salaries		550	550

Benefits

Account	Description	Current Budget	Proposed Budget
2.6620.815.211.000.000.00	FICA	43	42
Total Benefits		43	42

Other Costs

Account	Description	Current Budget	Proposed Budget
2.6620.815.311.000.000.00	Contract Services - Records Storage/EAP	50,000	55,000
2.6620.815.312.000.000.00	Workshop	1,500	5,500
2.6620.815.332.000.000.00	Travel Reimbursement	4,000	5,000
2.6620.815.361.000.000.00	Membership Dues	500	500

2.6620.815.411.000.000.00	Supplies and Materials for HR	4,000	5,000
2.6620.815.414.000.000.00	Retirement Party Books (honor of retiree)	1,000	1,500
2.6620.815.418.000.000.00	Software - Cooks Spreadsheet License fees	500	600
Total Other Costs		61,500	73,100
Total Purpose 6620		62,093	73,692

Purpose 6622

Other Costs

Account	Description	Current Budget	Proposed Budget
2.6622.815.332.000.000.00	Recruitment Travel Costs	4,000	5,500
2.6622.815.351.000.000.00	Recruitment Scholarships	10,000	-
2.6622.815.411.000.000.00	Recruitment Supplies	2,000	3,500
Total Other Costs		16,000	9,000
Total Purpose 6622		16,000	9,000
Total PRC 815 Human Resources		112,500	126,692

PRC 820 Finance

Purpose 6622

Other Costs

Account	Description	Current Budget	Proposed Budget
2.6610.820.311.000.000.00	CONTRACTED SERVICES	112,000	112,000
2.6610.820.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	8,500	7,000
2.6610.820.332.000.000.00	TRAVEL REIMBURSEMENT	1,500	1,500
2.6610.820.361.000.000.00	MEMBERSHIP DUES AND FEES	3,000	4,000
2.6610.820.362.000.000.00	BANK SERVICE FEES	6,000	6,000
2.6610.820.411.000.000.00	SUPPLIES AND MATERIALS	6,000	6,000
2.6610.820.418.000.000.00	COMPUTER SOFTWARE & SUPPLIES	13,852	12,000
Total Other Costs		150,852	148,500
Total Purpose 6622		150,852	148,500
Total PRC 820 Finance		150,852	148,500

PRC 825 Board of Education

Purpose 6610

Other Costs

Account	Description	Current Budget	Proposed Budget
2.6610.825.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	761	-
2.6610.825.332.000.000.00	TRAVEL REIMBURSEMENT	301	-
2.6610.825.361.000.000.00	MEMBERSHIP DUES AND FEES	1,748	-
2.6610.825.362.000.000.00	BANK SERVICE FEES	668	-
Total Other Costs		3,478	-
Total Purpose 6610		3,478	-

Purpose 6620

Other Costs

Account	Description	Current Budget	Proposed Budget
2.6620.825.311.000.000.00	CONTRACTED SERVICES	8,750	-
Total Other Costs		8,750	-
Total Purpose 6610		8,750	-

Purpose 6910*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6910.825.192.000.000.00	ADD'L RESPONSIBILITY STIPEND	46,800	46,800
Total Salaries		46,800	46,800

Benefits

Account	Description	Current Budget	Proposed Budget
2.6910.825.211.000.000.00	FICA/REGULAR	3,580	3,581
Total Benefits		3,580	3,581

Other Costs

Account	Description	Current Budget	Proposed Budget
2.6910.825.311.000.000.00	CONTRACTED SERVICES	116,000	3,250
2.6910.825.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	10,000	10,000
2.6910.825.332.000.000.00	TRAVEL REIMBURSEMENT	36,000	35,125
2.6910.825.361.000.000.00	MEMBERSHIP DUES AND FEES	65,000	55,000
2.6910.825.411.000.000.00	SUPPLIES AND MATERIALS	6,000	4,000
2.6910.825.451.000.000.00	FOOD PURCHASES	4,000	4,000
2.6910.825.461.000.000.00	FURNITURE & EQUIPMENT	500	500
Total Other Costs		237,500	111,875
Total Purpose 6910		287,880	162,256

Purpose 6920*Other Costs*

Account	Description	Current Budget	Proposed Budget
2.6920.825.311.000.000.00	CONTRACTED SERVICES - Legal Services	168,245	185,000
Total Other Costs		168,245	185,000
Total Purpose 6920		168,245	185,000

Purpose 6930*Other Costs*

Account	Description	Current Budget	Proposed Budget
2.6930.825.311.000.000.00	CONTRACTED SERVICES - Audit Services	35,148	60,000
Total Other Costs		35,148	60,000
Total Purpose 6930		35,148	60,000

Purpose 6940*Other Costs*

Account	Description	Current Budget	Proposed Budget
2.6940.825.311.000.000.00	CONTRACTED SERVICES - Others	30,000	25,000
2.6940.825.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	330	1,000
2.6940.825.332.000.000.00	TRAVEL REIMBURSEMENT	1,000	1,000
2.6940.825.342.000.000.00	POSTAGE	12,000	12,000
2.6940.825.361.000.000.00	MEMBERSHIP DUES AND FEES	30,000	20,000
2.6940.825.411.000.000.00	SUPPLIES AND MATERIALS	25,370	15,000
2.6940.825.461.000.000.00	FURNITURE & EQUIPMENT	4,300	4,000
Total Other Costs		103,000	78,000
Total Purpose 6940		103,000	78,000
PRC 825 Board of Education		606,501	485,256

PRC 830 Utilities**Purpose 6510***Other Costs*

Account	Description	Current Budget	Proposed Budget
2.6510.830.341.000.000.00	TELEPHONE	186,000	209,000
Total Other Costs		186,000	209,000
Total Purpose 6510		186,000	209,000

Purpose 6530*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6530.830.153.000.000.00	ADM SPECIALIST-CENTRAL SUPPORT	57,090	58,803
Total Salaries		57,090	58,803

Benefits

Account	Description	Current Budget	Proposed Budget
2.6530.830.211.000.000.00	FICA/REGULAR	4,367	4,499
2.6530.830.221.000.000.00	RETIREMENT/REGULAR	12,377	14,225
2.6530.830.231.000.000.00	HEALTH INSURANCE	6,326	7,208
Total Benefits		23,070	25,932

Other Costs

Account	Description	Current Budget	Proposed Budget
2.6530.830.321.000.000.00	PUBLIC UTIL - ELECTRIC SRV	2,589,849	2,500,000
2.6530.830.322.000.000.00	PUBLIC UTIL - NATURAL GAS	148,159	160,000
2.6530.830.324.000.000.00	WASTE MANAGEMENT	74,000	95,000
2.6530.830.421.000.000.00	FUEL FOR FACILITIES	31,992	59,000
Total Other Costs		2,844,000	2,814,000
Total Purpose 6530		2,924,160	2,898,735
Total PRC 830 Utilities		3,110,160	3,107,735

PRC 835 Insurance**Purpose 5110***Other Costs*

Account	Description	Current Budget	Proposed Budget
2.5110.835.374.000.000.00	CYBER INSURANCE	16,958	17,000
Total Other Costs		16,958	17,000
Total Purpose 5110		16,958	17,000

Purpose 5890*Other Costs*

Account	Description	Current Budget	Proposed Budget
2.5890.835.371.000.000.00	VOLUNTEER ACCIDENT COVERAGE	3,000	3,000
Total Other Costs		3,000	3,000
Total Purpose 5890		3,000	3,000

Purpose 6613*Benefits*

Account	Description	Current Budget	Proposed Budget
2.6613.835.232.000.000.00	WORKERS' COMP INS	261,810	235,000
2.6613.835.233.000.000.00	UNEMPLOYMENT INS	4,500	5,000
Total Other Costs		266,310	240,000

Other Costs

Account	Description	Current Budget	Proposed Budget
2.6613.835.319.000.000.00	POST ACCIDENT DRUG SCREENS	806	1,500
2.6613.835.371.000.000.00	LIABILITY INSURANCE - E&O	93,353	95,000
2.6613.835.372.000.000.00	VEHICLE LIABILITY INSURANCE	55,000	55,000
2.6613.835.373.000.000.00	PROPERTY INSURANCE	295,592	301,504
2.6613.835.375.000.000.00	FIDELITY BOND PREMIUM	5,000	5,000
Total Other Costs		449,751	458,004
Total Purpose 6613		716,061	698,004
Total PRC 835 Insurance		736,019	718,004

PRC 840 Facilities Maintenance**Purpose 6550***Other Costs*

Account	Description	Current Budget	Proposed Budget
2.6540.840.411.000.000.00	SUPPLIES AND MATERIALS	230,000	180,000
Total Other Costs		230,000	180,000
Total Purpose 6540		230,000	180,000

2.6550.840.422.000.000.00	REPAIR PARTS/MAT/LAB/GREASE	35,000	48,000
2.6550.840.423.000.000.00	GAS/DIESEL FUEL	80,000	90,000
Total Other Costs		115,000	138,000
Total Purpose 6550		115,000	138,000

Purpose 6580*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6580.840.113.000.000.00	DIRECTOR AND/OR SUPERVISOR	100,455	100,455
2.6580.840.175.000.000.00	SKILLED TRADES	1,169,232	1,191,289
2.6580.840.199.000.000.00	OVERTIME PAY	12,500	10,000
Total Salaries		1,282,187	1,301,744

Benefits

Account	Description	Current Budget	Proposed Budget
2.6580.840.211.000.000.00	FICA/REGULAR	98,087	99,584
2.6580.840.221.000.000.00	RETIREMENT/REGULAR	277,978	314,892
2.6580.840.231.000.000.00	HEALTH INSURANCE	189,780	216,240
Total Benefits		565,845	630,716

Other Costs

Account	Description	Current Budget	Proposed Budget
2.6580.840.311.000.000.00	CONTRACTED SERVICES	143,651	130,000
2.6580.840.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	3,260	3,000
2.6580.840.319.000.000.00	OTHER PROF & TECHNICAL SRV	200,000	200,000
2.6580.840.461.000.000.00	FURNITURE & EQUIPMENT	20,500	-
2.6580.840.551.000.000.00	PURCHASE OF VEHICLES	5,844	36,344
Total Other Costs		373,255	369,344
Total Purpose 6580		2,221,287	2,301,804

Purpose 6581*Other Costs*

Account	Description	Current Budget	Proposed Budget
2.6581.840.311.000.000.00	CONTRACTED SERVICES	20,000	-
2.6581.840.313.000.000.00	ADVERTISING COST	1,550	1,550
2.6581.840.332.000.000.00	TRAVEL REIMBURSEMENT	599	500
2.6581.840.422.000.000.00	REPAIR PARTS/MAT/LAB/GREASE	636,162	478,100
2.6581.840.422.000.000.00	REPAIR PARTS/MAT/LAB/GREASE - sort 31	430,000	414,000
2.6581.840.422.000.000.00	REPAIR PARTS/MAT/LAB/GREASE - sort 32	522,708	510,000
2.6581.840.422.000.000.00	REPAIR PARTS/MAT/LAB/GREASE - sort 33	112,707	100,000
2.6581.840.422.000.000.00	REPAIR PARTS/MAT/LAB/GREASE - sort 34	92,288	75,000
2.6581.840.422.000.000.00	REPAIR PARTS/MAT/LAB/GREASE - sort 35	208,322	100,000
2.6581.840.461.000.000.00	FURNITURE & EQUIPMENT	18,550	18,550
2.6581.840.461.000.000.00	FURNITURE & EQUIPMENT -	9,487	-
2.6581.840.541.000.000.00	PURCHASE OF EQUIPMENT	30,000	30,000
2.6581.840.541.000.000.00	PURCHASE OF EQUIPMENT	2,000,015	-
Total Other Costs		4,082,388	1,727,700
Total Purpose 6581		4,082,388	1,727,700
PRC 840 Facilities Maintenance		6,418,675	4,347,504

PRC 850 Print Shop**Purpose 5110***Other Costs*

Account	Description	Current Budget	Proposed Budget
2.5110.850.411.000.000.00	SUPPLIES AND MATERIALS	16,602	18,000
Total Other Costs		16,602	18,000
Total Purpose 5110		16,602	18,000

Purpose 6520*Salaries*

Account	Description	Current Budget	Proposed Budget
2.6520.850.175.000.000.00	SKILLED TRADES	47,375	48,559
Total Salaries		47,375	48,559

Benefits

Account	Description	Current Budget	Proposed Budget
2.6520.850.211.000.000.00	FICA/REGULAR	3,625	3,715
2.6520.850.221.000.000.00	RETIREMENT/REGULAR	10,844	11,460
2.6520.850.231.000.000.00	HEALTH INSURANCE	6,673	7,208
Total Benefits		21,142	22,383

Other Costs

Account	Description	Current Budget	Proposed Budget
2.6520.850.311.000.000.00	CONTRACTED SERVICES	255,584	255,000
2.6520.850.327.000.000.00	RENTALS/LEASES	87,000	87,000
2.6520.850.411.000.000.00	SUPPLIES AND MATERIALS	2,900	4,000
2.6520.850.461.000.000.00	FURNITURE & EQUIPMENT	2,100	5,000
2.6520.850.541.000.000.00	PURCHASE OF EQUIPMENT	5,000	5,000
Total Other Costs		352,584	356,000
Total Purpose 6520		421,101	426,942
Total PRC 850 Print Shop		437,703	444,942
GRAND TOTAL		29,742,925	27,567,855

Budget Development Guidelines

Appropriations in this fund are supported from revenues such as county appropriations, supplemental taxes levied for current expenses, fines, and forfeitures, state, and federal aid money disbursed directly to the local education agency, etc. The county appropriation is generally the last revenue source to be estimated by the superintendent. The county appropriation, therefore, will equal the difference between all other estimated available revenues and the amount needed to finance the schools at the level felt necessary by the board of education. After the county commissioners finalized the amount to be received, the other revenues and / or expenditures will need to be adjusted prior to the final adoption of a budget.

This fund provides for expenditures in four basic areas:

1. Necessary expenditures for regular and special education programs over and above that provided by the State Public School Fund and Federal Grants.
2. Expenditures from special revenues dedicated to the schools, i.e., fines, forfeitures and supplemental taxes.
3. Expenditures for state and federal grants for which revenues are advanced or reimbursed, totally or partially, to the local education agency.
4. Expenditures for operation and maintenance of facilities.

The following are cost areas to be included in the Local Current Expense Fund:

- A. Cost of additional personnel and increases in other expenses to provide a higher level of educational program than provided by the State Public School Fund and Federal Grants. These costs include, but are not limited to:
 1. Personnel – central services division and program supervisors, teachers, teacher assistants, clerical and maintenance personnel. In estimating salaries for locally paid employees, it is suggested that a reasonable estimate is used in anticipating salary increases by the General Assembly.
 2. Supplements to salaries of personnel.
 3. Fringe benefits on salary payments.
 4. Increased support for supplies and other operating expenses.
 5. Transportation of both staff and pupils.
- B. Cost of physical plant. To arrive at the estimated amount of local support, estimate the total cost to operate and maintain the physical plant and deduct the amounts received from federal and state sources. The cost of operating and maintaining the physical plant would include personnel, utilities, supplies, contract services, etc.
- C. Cost of special projects. All costs that the board of education directs to be segregated and costs of unusual programs operated should be budgeted pursuant to a special grant agreement with state, federal, and other governmental jurisdictions.

The five basic revenues available to the Local Current Expense Fund and an explanation of each source are:

1. **County Appropriation** - The county appropriation is generally the last revenue source to be estimated by the superintendent. The county appropriation will equal the difference between all other estimated available revenues and the amount needed to finance the schools at the level felt necessary by the board of education. The board of commissioners may increase or decrease the requested appropriation based upon the availability of resources to finance school operation.
2. **Supplemental Tax** - This revenue source results from the board of county commissioners levying a supplemental ad valorem tax either countywide or within a single local education agency school

district. The tax is considered revenue separate and apart from the county on a monthly basis. Craven County currently does not have a supplemental tax for the schools.

3. **Revenues from State and Federal Sources** - These revenues result from advancement or reimbursement of expenditures required by specific state or federal categorical grant sources. In order to estimate the amount of revenues for reimbursable expenditures, the total project cost must be estimated first.

To arrive at the estimated amount to be received by the local education agency for that project, multiply the reimbursable rate by the total project cost. These revenues are separate and apart from the county appropriations.

4. **Other Sources** - The following are revenues that are not encompassed in the above mentioned areas:

- a. Tuition and Fees
- b. Fines and Forfeitures
- c. Rental of school property
- d. Contributions and Donations
- e. Interest earned on investments
- f. Indirect Cost allocated

Care should be exercised in estimating these revenues due to fluctuations that affect most of the revenue sources. Historical trends that have been adjusted for any current trends affecting the collections should be used to estimate these revenues. These revenues are separate and apart from the county appropriation.

5. **Fund Balance Appropriated** - The estimate of the amount of fund balance to be appropriated deserves careful thought. *It is wise to maintain a reasonable amount of fund balance in order to avoid cash flow problems and to have a source of revenue available in case of an emergency.*

Local Capital Outlay Budget

Budget Request

Category I Projects

Budget Code	School/District Location	Description	Rationale	Cost
4.9301.001.461.000.000.00	DOJ Grant Match	DOJ Grant match - Entry control, door locking mechanisms, access control/lighting	Health/Safety/ Instruction	123,000.00
4.9302.001.461.000.000.00	District (Various)	Fencing	Health/Safety/ Instruction	50,000.00
4.9303.001.461.000.000.00	District (Various)	Paving	Health/Safety/ Instruction	75,000.00
4.9304.001.461.000.000.00	District (Various)	Power Washing	Health/Safety/ Instruction	50,000.00
4.9305.001.461.304.000.00	AHB	Exterior paint and siding redo	Health/Safety/ Instruction	70,000.00
4.9306.001.461.312.000.00	BME	Pave dirt parking lot near Tech Center	Health/Safety/ Instruction	50,000.00
4.9307.001.461.312.000.00	BME	Main distribution panel	Health/Safety/ Instruction	5,000.00
4.9308.001.541.000.000.00	FSS	Forklift	Health/Safety/ Instruction	28,000.00
4.9309.001.541.000.000.00	FSS	Vehicle Purchase	Health/Safety/ Instruction	40,000.00
4.9310.001.461.000.000.00	FSS	HVAC repairs and repalcements	Health/Safety/ Instruction	90,000.00
4.9311.001.461.324.000.00	GCF	Updates to PAC (speakers, microphone, subwoofer, monitor speaker, and DSP processor)	Health/Safety/ Instruction	40,000.00
4.9312.001.311.340.000.00	HHS	Demolition of mobile units	Health/Safety/ Instruction	10,000.00
4.9313.001.461.356.000.00	NBHS	Update Culinary Arts kitchen	Health/Safety/ Instruction	50,000.00
4.9314.001.461.356.000.00	NBHS	Backflow preventor	Health/Safety/ Instruction	75,000.00
4.9315.001.461.360.000.00	ORA	Cover over dismissal area	Health/Safety/ Instruction	50,000.00
4.9316.001.311.000.000.00	Safety and Security	Fire Alarm monitoring/ reporting improvements	Health/Safety/ Instruction	32,400.00
4.9317.001.461.364.000.00	TPE	Grease trap	Health/Safety/ Instruction	35,000.00
4.9318.001.461.320.000.00	VFL	Front of School Sign	Health/Safety/ Instruction	17,000.00
4.9319.001.461.372.000.00	WCHS	Upgrade lighting throughout (32 rooms)	Health/Safety/ Instruction	75,000.00
Total Category I Projects				965,400.00

Category II Projects

Budget Code	School/District Location	Description	Rationale	Cost
4.9213.015.461.000.000.00	Technology	Intercom replacement (HMS/ECE, WJG, BDQ, RBA, AWE)	Health/Safety/ Instruction	137,053.00
Total Category II				137,053.00

Category III Projects

Budget Code	School/District Location	Description	Rationale	Cost
4.5110.015.327.000.000.00	Technology/District	Equipment (iPad Lease)	Instruction	900,000.00
Total Category III Projects				900,000.00
GRAND TOTAL				2,002,454.00

Budget Development Guidelines

The Capital Outlay Fund is established to account for all appropriations for:

1. The acquisition of real property for school purposes, including but not limited to school sites, playgrounds, athletic fields, administrative headquarters, and garages;
2. The acquisition, construction, reconstruction, enlargement, renovation, or replacement of buildings and other structures, including but not limited to building for classrooms and laboratories, physical and vocational education purposes, libraries, auditoriums, gymnasiums, administrative offices, storage, and vehicle maintenance;
3. The acquisition or replacement of furniture and furnishings, instructional apparatus, data processing equipment, business machines, and similar items of furnishings and equipment;
4. The acquisition of school buses as additions to the fleet;
5. The acquisition of activity buses and other motor vehicles;
6. Such other objects of expenditures as may be assigned to the Capital Outlay Fund by the Uniform Budget Format.

Expenditures

In some cases, capital outlay expenditures for certain programs are budgeted within the other funds. The rationale for this purpose is that these programs are for current operating cost and not intended exclusively for capital outlay purposes. Even though capital outlay expenditures are permitted, the percentage for such is insignificant compared to the total cost of these programs.

Capital Outlay Expenditures for Child Nutrition - Fixed assets purchased with Child Nutrition revenues and/or fund balance should be budgeted and expended from the Child Nutrition Fund.

Prior to FY 2008, all of the capital outlay fund functions codes were within the 9000 series. Beginning July 1, 2007, where feasible, any costs which may be coded to one or more specific purpose functions should be. (i.e., purchase of transportation equipment would be coded to 6550; maintenance equipment would be coded to 6580, etc.)

Category I - Acquisition and construction of real property

This category includes the purchase of land, the construction or renovation of buildings, and other land improvements. Construction projects for new or enlarged buildings may include furniture, furnishings, equipment, and library books necessary to operate the new facility.

It is recommended that no project be included in this category of the budget until it has been approved in principle by the board of education. The latest project estimates should be used and should include a distribution of costs into at least the following five categories:

1. Land
2. Buildings
 - a. General contract
 - b. Heating and cooling contract
 - c. Plumbing contract
 - d. Electrical contract
3. Other improvements to land
4. Furniture and equipment

5. Other, including professional fees, library materials, etc.

Category II - Furniture and Equipment

This category includes all the purchases of furnishings and equipment whether additional or replacement. Any purchase of fixed assets that are not provided for in Categories I or III should be provided for in Category II.

Category III - Motor Vehicles

This category includes motor vehicles, self-propelled, intended for the transportation of goods and persons.

Contingency Appropriation

G.S.115C-432 (3) - This statute provides for the use of contingency appropriations. As described in the statute, a contingency appropriation is solely a budgetary account.

1. Contingency appropriations in a fund may not exceed 5% of the total of all other appropriations in a fund.
2. Expenditures from a contingency appropriation shall be authorized by resolution by the board of education or, if so authorized by the board of education, by the superintendent.
3. All authorizations to expend a contingency appropriation are budget amendments that must be recorded in the minutes of the board of education. The actual expenditure would be recorded against the proper specific appropriation.
4. Budget amendments that result from contingency transactions need not conform to the provisions of G.S. 115C-429 (b) and G.S. 115C-433 (b), which deals with appropriations by county commissioners by purpose, function, or project.

When expenditures of the contingency appropriation are authorized as provided by law, the school finance officer should treat the authorization as a budget amendment and transfer the current amount of funds from the contingency appropriation to the specific appropriation to which the expenditure should be logically charged. In this way, all expenditures are charged to their logical account code and the amount of the contingency appropriation remaining is also the total unexpended balance of the contingency appropriation.

Revenues

Revenues made available for capital outlay purposes are included in appropriations in the Capital Outlay Fund. In estimating revenues for the Capital Outlay Fund, care should be taken to include all sources. In meeting capital outlay needs, it is important to determine that all necessary resources are available before committing for capital outlay that will span more than one fiscal year. Revenues necessary for each project should be estimated and included with the estimated expenditures for the project as soon as the sources of those revenues are known. Revenues from the various possible county sources should be allotted by source after discussions with county officials.

Examples to include are:

1. County Appropriations for capital outlay purposes.
2. Fund balance appropriated.
3. Federal grants restricted for capital outlays.
4. Transfers - G.S. 115C-433 (d) permit transfers to or from the Capital Outlay Fund to or from any other fund with the approval of the board of county commissioners to meet emergencies unforeseen and unforeseeable at the time the budget resolution was adopted. Because the statutes permit such budget amendments only with the county commissioner's approval and only to meet emergencies

unforeseen and unforeseeable at the time the budget resolution was adopted, it is necessary to budget Child Nutrition capital outlay projects involving county appropriations in the Capital Outlay Fund. The amount budgeted in the Capital Outlay Fund is only that portion of the project funded with county appropriations.

5. State grants.
6. Insurance settlements.
7. If there were a supplemental tax levied for capital outlay purposes, it would be estimated in the same manner as for the Local Current Expense Fund.

These sources are not an all-inclusive list but are examples of revenue available for capital outlay purposes.

Child Nutrition Fund

Budget Detail

Revenues

Federal Revenues

Account	Description	Proposed Budget
5.3250.035.000.000.00	SALES & USE TAX REVENUE	-
5.3811.035.000.000.00	USDA GRANT SUPPLY CHAIN ASSISTANCE	229,185
5.3811.035.000.000.00	USDA GRANTS - REGULAR	5,400,000
5.3814.035.000.000.00	USDA GRANT SUMMER FOOD SERVICE PROGRAM	200,000
5.3815.035.000.000.00	USDA GRANTS-COMMODITY FOODS	521,103
5.3816.035.000.000.00	USDA GRANTS FF&VP START UP	10,000
5.3816.035.000.000.00	USDA GRANTS- FRESH FRUIT AND VEGETABLE	200,000
Total Federal Revenues		6,560,288

Local Revenues

Account	Description	Proposed Budget
5.4311.035.000.000.00	SALES BREAKFAST FULL PAY	15,500
5.4314.035.000.000.00	SALES LUNCH FULL PAY	375,000
5.4315.035.000.000.00	SALES LUNCH REDUCED	12,500
5.4318.035.000.000.00	SALES SUPPLEMENTAL SALES	350,000
5.4322.035.000.000.00	CATERED LUNCH	-
5.4430.035.000.000.00	CONTRIBUTIONS AND DONATIONS	-
5.4450.035.000.000.00	INTEREST EARNED - INVESTMENTS	8,000
5.4490.035.000.000.00	OTHER OPERATING REV	10,000
5.4820.035.000.000.00	DISPOSAL OF FIXED ASSETS	10,000
5.4910.035.000.000.00	FUND BALANCE APPROPRIATED	2,281,452
Total State Revenues		3,062,452
Total PRC 035 Child Nutrition Revenues		9,622,740

Expenditures

Central Services

Salaries

Account	Description	Proposed Budget
5.7200.035.113.000.00	DIRECTOR AND/OR SUPERVISOR	-
5.7200.035.151.000.00	OFFICE SUPPORT	-
5.7200.035.171.000.00	DRIVER	-
5.7200.035.175.000.00	SKILLED TRADES	-
5.7200.035.181.000.00	SUPPLEMENT/SUPPLEMENTARY PAY	14,400
5.7200.035.184.000.00	LONGEVITY PAY	3,500
5.7200.035.185.000.00	BONUS LEAVE PAYOFF	1,000
5.7200.035.188.000.00	ANNUAL LEAVE PAYOFF	1,000
Total Salaries		19,900

Benefits

Account	Description	Proposed Budget
5.7200.035.211.000.00	FICA/REGULAR	1,522
5.7200.035.221.000.00	RETIREMENT/REGULAR	4,814
5.7200.035.231.000.00	HEALTH INSURANCE	36,040
5.7200.035.233.000.00	UNEMPLOYMENT INS	1,000
Total Benefits		43,376

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.000.00	CONTRACTED SERVICES	5,000
5.7200.035.312.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	12,500
5.7200.035.313.000.00	ADVERTISING COST	1,000
5.7200.035.314.000.00	PRINTING & BINDING FEES	2,500
5.7200.035.326.000.00	CONTR R & M - EQUIPMENT	500
5.7200.035.327.000.00	RENTALS/LEASES	500
5.7200.035.332.000.00	TRAVEL REIMBURSEMENT	4,000
5.7200.035.341.000.00	TELEPHONE	500
5.7200.035.342.000.00	POSTAGE	1,000
5.7200.035.344.000.00	MOBILE COMMUNICATION COSTS	-
5.7200.035.361.000.00	MEMBERSHIP DUES AND FEES	700
5.7200.035.372.000.00	VEHICLE LIABILITY INSURANCE	500
5.7200.035.411.000.00	SUPPLIES AND MATERIALS	10,000
5.7200.035.418.000.00	COMPUTER SOFTWARE & SUPPLIES	3,000
5.7200.035.422.000.00	REPAIR PARTS/MAT/LAB/GREASE	2,500
5.7200.035.423.000.00	GAS/DIESEL FUEL	2,000
5.7200.035.424.000.00	OIL	150
5.7200.035.451.000.00	FOOD PURCHASES	15,000
5.7200.035.453.000.00	FOOD PROCESSING SUPPLIES	7,500
5.7200.035.461.000.00	FURNITURE & EQUIPMENT	1,500
5.7200.035.462.000.00	COMPUTER EQUIPMENT	1,500
5.7200.035.541.000.00	PURCHASE OF EQUIPMENT	5,000
5.7200.035.552.000.00	LICENSE AND TITLE FEES	1,000
Total Other Costs		77,850
Total Central Services		141,126

*AH Bangert Elementary**Salaries*

Account	Description	Proposed Budget
5.7200.035.113.304.00	DIRECTOR AND/OR SUPERVISOR	3,300
5.7200.035.151.304.00	OFFICE SUPPORT	8,000
5.7200.035.165.304.00	SUBSTITUTE/NON-TEACHING	250
5.7200.035.171.304.00	DRIVER	2,673
5.7200.035.174.304.00	CAFETERIA WORKER	68,200
5.7200.035.175.304.00	SKILLED TRADES	2,000
5.7200.035.176.304.00	MANAGER	35,000
5.7200.035.181.304.00	SUPPLEMENT/SUPPLEMENTARY PAY	2,000
5.7200.035.184.304.00	LONGEVITY PAY	500
5.7200.035.188.304.00	ANNUAL LEAVE PAYOFF	500
5.7200.035.199.304.00	OVERTIME PAY	200
Total Salaries		122,623

Benefits

Account	Description	Proposed Budget
5.7200.035.211.304.00	FICA/REGULAR	9,381
5.7200.035.221.304.00	RETIREMENT/REGULAR	29,663
5.7200.035.231.304.00	HEALTH INSURANCE	14,416
5.7200.035.232.304.00	WORKERS' COMP INS	2,500
Total Benefits		55,960

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.304.00	CONTRACTED SERVICES	1,000
5.7200.035.312.304.00	WORKSHOP EXP/ALLOWABLE TRAVEL	1,500
5.7200.035.314.304.00	PRINTING & BINDING FEES	100
5.7200.035.326.304.00	CONTR R & M - EQUIPMENT	500
5.7200.035.327.304.00	RENTALS/LEASES	50
5.7200.035.332.304.00	TRAVEL REIMBURSEMENT	600
5.7200.035.342.304.00	POSTAGE	50
5.7200.035.361.304.00	MEMBERSHIP DUES AND FEES	250
5.7200.035.411.304.00	SUPPLIES AND MATERIALS	1,000
5.7200.035.418.304.00	COMPUTER SOFTWARE & SUPPLIES	1,500
5.7200.035.422.304.00	REPAIR PARTS/MAT/LAB/GREASE	1,500
5.7200.035.423.304.00	GAS/DIESEL FUEL	100
5.7200.035.451.304.00	FOOD PURCHASES	170,500
5.7200.035.453.304.00	FOOD PROCESSING SUPPLIES	8,000
5.7200.035.461.304.00	FURNITURE & EQUIPMENT	100
5.7200.035.541.304.00	PURCHASE OF EQUIPMENT	15,000
5.7200.035.551.304.00	PURCHASE OF VEHICLES	-
5.7200.035.552.304.00	LICENSE AND TITLE FEES	-
5.7200.035.571.304.00	DEPRECIATION	8,000
Total Other Costs		209,750
Total AH Bangert Elementary		388,333

*Ben D. Quinn Elementary**Salaries*

Account	Description	Proposed Budget
5.7200.035.113.306.00	DIRECTOR AND/OR SUPERVISOR	3,000
5.7200.035.151.306.00	OFFICE SUPPORT	8,200
5.7200.035.165.306.00	SUBSTITUTE/NON-TEACHING	150
5.7200.035.171.306.00	DRIVER	2,900
5.7200.035.174.306.00	CAFETERIA WORKER	4,500
5.7200.035.175.306.00	SKILLED TRADES	1,500
5.7200.035.176.306.00	MANAGER	42,000
5.7200.035.181.306.00	SUPPLEMENT/SUPPLEMENTARY PAY	2,200
5.7200.035.184.306.00	LONGEVITY PAY	150
5.7200.035.188.306.00	ANNUAL LEAVE PAYOFF	150
5.7200.035.199.306.00	OVERTIME PAY	250
Total Salaries		65,000

Benefits

Account	Description	Proposed Budget
5.7200.035.211.306.00	FICA/REGULAR	4,973
5.7200.035.221.306.00	RETIREMENT/REGULAR	15,724
5.7200.035.231.306.00	HEALTH INSURANCE	14,416
5.7200.035.232.306.00	WORKERS' COMP INS	2,000
Total Benefits		37,113

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.306.00	CONTRACTED SERVICES	1,500
5.7200.035.312.306.00	WORKSHOP EXP/ALLOWABLE TRAVEL	1,000
5.7200.035.314.306.00	PRINTING & BINDING FEES	100
5.7200.035.326.306.00	CONTR R & M - EQUIPMENT	500
5.7200.035.327.306.00	RENTALS/LEASES	50

5.7200.035.332.306.00	TRAVEL REIMBURSEMENT	550
5.7200.035.342.306.00	POSTAGE	50
5.7200.035.361.306.00	MEMBERSHIP DUES AND FEES	300
5.7200.035.411.306.00	SUPPLIES AND MATERIALS	1,500
5.7200.035.418.306.00	COMPUTER SOFTWARE & SUPPLIES	1,500
5.7200.035.421.306.00	FUEL FOR FACILITIES	-
5.7200.035.422.306.00	REPAIR PARTS/MAT/LAB/GREASE	2,200
5.7200.035.423.306.00	GAS/DIESEL FUEL	100
5.7200.035.451.306.00	FOOD PURCHASES	175,000
5.7200.035.453.306.00	FOOD PROCESSING SUPPLIES	8,500
5.7200.035.461.306.00	FURNITURE & EQUIPMENT	3,500
5.7200.035.541.306.00	PURCHASE OF EQUIPMENT	5,000
5.7200.035.551.306.00	PURCHASE OF VEHICLES	-
5.7200.035.552.306.00	LICENSE AND TITLE FEES	-
5.7200.035.571.306.00	DEPRECIATION	11,000
Total Other Costs		212,350
Total Ben D. Quinn Elementary		314,463

Bridgeton Elementary

Salaries

Account	Description	Proposed Budget
5.7200.035.113.308.00	DIRECTOR AND/OR SUPERVISOR	3,200
5.7200.035.151.308.00	OFFICE SUPPORT	7,500
5.7200.035.165.308.00	SUBSTITUTE/NON-TEACHING	150
5.7200.035.171.308.00	DRIVER	2,800
5.7200.035.174.308.00	CAFETERIA WORKER	45,000
5.7200.035.175.308.00	SKILLED TRADES	1,500
5.7200.035.176.308.00	MANAGER	32,000
5.7200.035.181.308.00	SUPPLEMENT/SUPPLEMENTARY PAY	2,800
5.7200.035.184.308.00	LONGEVITY PAY	850
5.7200.035.188.308.00	ANNUAL LEAVE PAYOFF	50
Total Salaries		95,850

Benefits

Account	Description	Proposed Budget
5.7200.035.211.308.00	FICA/REGULAR	7,333
5.7200.035.221.308.00	RETIREMENT/REGULAR	23,186
5.7200.035.231.308.00	HEALTH INSURANCE	14,416
5.7200.035.232.308.00	WORKERS' COMP INS	2,200
Total Benefits		47,135

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.308.00	CONTRACTED SERVICES	850
5.7200.035.312.308.00	WORKSHOP EXP/ALLOWABLE TRAVEL	4,000
5.7200.035.314.308.00	PRINTING & BINDING FEES	100
5.7200.035.326.308.00	CONTR R & M - EQUIPMENT	500
5.7200.035.327.308.00	RENTALS/LEASES	50
5.7200.035.332.308.00	TRAVEL REIMBURSEMENT	1,500
5.7200.035.342.308.00	POSTAGE	50
5.7200.035.361.308.00	MEMBERSHIP DUES AND FEES	400
5.7200.035.411.308.00	SUPPLIES AND MATERIALS	1,500
5.7200.035.418.308.00	COMPUTER SOFTWARE & SUPPLIES	1,500
5.7200.035.422.308.00	REPAIR PARTS/MAT/LAB/GREASE	1,200
5.7200.035.423.308.00	GAS/DIESEL FUEL	100
5.7200.035.451.308.00	FOOD PURCHASES	165,000

5.7200.035.453.308.00	FOOD PROCESSING SUPPLIES	7,500
5.7200.035.461.308.00	FURNITURE & EQUIPMENT	550
5.7200.035.462.308.00	COMPUTER EQUIPMENT	500
5.7200.035.541.308.00	PURCHASE OF EQUIPMENT	1,000
5.7200.035.551.308.00	PURCHASE OF VEHICLES	-
5.7200.035.552.308.00	LICENSE AND TITLE FEES	-
5.7200.035.571.308.00	DEPRECIATION	4,500
Total Other Costs		190,800
Total Bridgeton Elementary		333,785

Brinson Elementary

Salaries

Account	Description	Proposed Budget
5.7200.035.113.312.00	DIRECTOR AND/OR SUPERVISOR	3,400
5.7200.035.151.312.00	OFFICE SUPPORT	7,950
5.7200.035.165.312.00	SUBSTITUTE/NON-TEACHING	100
5.7200.035.171.312.00	DRIVER	2,850
5.7200.035.174.312.00	CAFETERIA WORKER	77,000
5.7200.035.175.312.00	SKILLED TRADES	1,500
5.7200.035.176.312.00	MANAGER	33,500
5.7200.035.181.312.00	SUPPLEMENT/SUPPLEMENTARY PAY	2,200
5.7200.035.184.312.00	LONGEVITY PAY	1,800
5.7200.035.185.312.00	BONUS LEAVE PAYOFF	150
5.7200.035.188.312.00	ANNUAL LEAVE PAYOFF	1,000
5.7200.035.199.312.00	OVERTIME PAY	100
Total Salaries		131,550

Benefits

Account	Description	Proposed Budget
5.7200.035.211.312.00	FICA/REGULAR	10,064
5.7200.035.221.312.00	RETIREMENT/REGULAR	31,822
5.7200.035.231.312.00	HEALTH INSURANCE	14,416
5.7200.035.232.312.00	WORKERS' COMP INS	4,000
Total Benefits		60,302

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.312.00	CONTRACTED SERVICES	1,500
5.7200.035.312.312.00	WORKSHOP EXP/ALLOWABLE TRAVEL	1,500
5.7200.035.314.312.00	PRINTING & BINDING FEES	50
5.7200.035.326.312.00	CONTR R & M - EQUIPMENT	500
5.7200.035.327.312.00	RENTALS/LEASES	50
5.7200.035.332.312.00	TRAVEL REIMBURSEMENT	500
5.7200.035.342.312.00	POSTAGE	50
5.7200.035.361.312.00	MEMBERSHIP DUES AND FEES	350
5.7200.035.411.312.00	SUPPLIES AND MATERIALS	2,500
5.7200.035.418.312.00	COMPUTER SOFTWARE & SUPPLIES	1,800
5.7200.035.421.312.00	FUEL FOR FACILITIES	50
5.7200.035.422.312.00	REPAIR PARTS/MAT/LAB/GREASE	1,500
5.7200.035.423.312.00	GAS/DIESEL FUEL	100
5.7200.035.451.312.00	FOOD PURCHASES	177,500
5.7200.035.453.312.00	FOOD PROCESSING SUPPLIES	8,800
5.7200.035.461.312.00	FURNITURE & EQUIPMENT	1,500
5.7200.035.462.312.00	COMPUTER EQUIPMENT	50
5.7200.035.541.312.00	PURCHASE OF EQUIPMENT	5,000
5.7200.035.551.312.00	PURCHASE OF VEHICLES	-

5.7200.035.552.312.00	LICENSE AND TITLE FEES	-
5.7200.035.571.312.00	DEPRECIATION	12,200
Total Other Costs		215,500
Total Brinson Elementary		407,352

Early College East

Salaries

Account	Description	Proposed Budget
5.7200.035.176.314.00	MANAGER	1,200
Total Salaries		1,200

Benefits

Account	Description	Proposed Budget
5.7200.035.211.314.00	FICA/REGULAR	92
5.7200.035.221.314.00	RETIREMENT/REGULAR	290
Total Benefits		382
Total Early College East		1,582

Creekside Elementary

Salaries

Account	Description	Proposed Budget
5.7200.035.113.316.00	DIRECTOR AND/OR SUPERVISOR	3,300
5.7200.035.151.316.00	OFFICE SUPPORT	7,950
5.7200.035.165.316.00	SUBSTITUTE/NON-TEACHING	250
5.7200.035.171.316.00	DRIVER	3,950
5.7200.035.174.316.00	CAFETERIA WORKER	50,250
5.7200.035.175.316.00	SKILLED TRADES	1,800
5.7200.035.176.316.00	MANAGER	34,500
5.7200.035.181.316.00	SUPPLEMENT/SUPPLEMENTARY PAY	850
5.7200.035.184.316.00	LONGEVITY PAY	1,000
Total Salaries		103,850

Benefits

Account	Description	Proposed Budget
5.7200.035.211.316.00	FICA/REGULAR	7,945
5.7200.035.221.316.00	RETIREMENT/REGULAR	25,121
5.7200.035.231.316.00	HEALTH INSURANCE	14,416
5.7200.035.232.316.00	WORKERS' COMP INS	2,500
Total Benefits		49,982

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.316.00	CONTRACTED SERVICES	1,800
5.7200.035.312.316.00	WORKSHOP EXP/ALLOWABLE TRAVEL	850
5.7200.035.314.316.00	PRINTING & BINDING FEES	50
5.7200.035.326.316.00	CONTR R & M - EQUIPMENT	700
5.7200.035.327.316.00	RENTALS/LEASES	50
5.7200.035.332.316.00	TRAVEL REIMBURSEMENT	500
5.7200.035.342.316.00	POSTAGE	75
5.7200.035.361.316.00	MEMBERSHIP DUES AND FEES	250
5.7200.035.411.316.00	SUPPLIES AND MATERIALS	1,500
5.7200.035.418.316.00	COMPUTER SOFTWARE & SUPPLIES	1,800
5.7200.035.422.316.00	REPAIR PARTS/MAT/LAB/GREASE	1,000
5.7200.035.423.316.00	GAS/DIESEL FUEL	100
5.7200.035.451.316.00	FOOD PURCHASES	140,000

5.7200.035.453.316.00	FOOD PROCESSING SUPPLIES	7,500
5.7200.035.461.316.00	FURNITURE & EQUIPMENT	5,000
5.7200.035.462.316.00	COMPUTER EQUIPMENT	-
5.7200.035.541.316.00	PURCHASE OF EQUIPMENT	5,000
5.7200.035.551.316.00	PURCHASE OF VEHICLES	-
5.7200.035.552.316.00	LICENSE AND TITLE FEES	-
5.7200.035.571.316.00	DEPRECIATION	16,600
Total Other Costs		182,775
Total Creekside Elementary		336,607

Vanceboro Elementary

Salaries

Account	Description	Proposed Budget
5.7200.035.113.320.00	DIRECTOR AND/OR SUPERVISOR	3,850
5.7200.035.151.320.00	OFFICE SUPPORT	8,900
5.7200.035.165.320.00	SUBSTITUTE/NON-TEACHING	50
5.7200.035.171.320.00	DRIVER	3,700
5.7200.035.174.320.00	CAFETERIA WORKER	97,400
5.7200.035.175.320.00	SKILLED TRADES	2,500
5.7200.035.176.320.00	MANAGER	34,500
5.7200.035.181.320.00	SUPPLEMENT/SUPPLEMENTARY PAY	7,500
5.7200.035.184.320.00	LONGEVITY PAY	1,000
Total Salaries		159,400

Benefits

Account	Description	Proposed Budget
5.7200.035.211.320.00	FICA/REGULAR	12,194
5.7200.035.221.320.00	RETIREMENT/REGULAR	38,559
5.7200.035.231.320.00	HEALTH INSURANCE	14,416
5.7200.035.232.320.00	WORKERS' COMP INS	7,100
5.7200.035.233.320.00	UNEMPLOYMENT INS	1,500
Total Benefits		73,769

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.320.00	CONTRACTED SERVICES	2,200
5.7200.035.312.320.00	WORKSHOP EXP/ALLOWABLE TRAVEL	2,500
5.7200.035.314.320.00	PRINTING & BINDING FEES	100
5.7200.035.326.320.00	CONTR R & M - EQUIPMENT	1,200
5.7200.035.327.320.00	RENTALS/LEASES	75
5.7200.035.332.320.00	TRAVEL REIMBURSEMENT	1,200
5.7200.035.342.320.00	POSTAGE	100
5.7200.035.361.320.00	MEMBERSHIP DUES AND FEES	700
5.7200.035.411.320.00	SUPPLIES AND MATERIALS	1,500
5.7200.035.418.320.00	COMPUTER SOFTWARE & SUPPLIES	3,000
5.7200.035.422.320.00	REPAIR PARTS/MAT/LAB/GREASE	1,500
5.7200.035.423.320.00	GAS/DIESEL FUEL	200
5.7200.035.451.320.00	FOOD PURCHASES	240,000
5.7200.035.453.320.00	FOOD PROCESSING SUPPLIES	12,500
5.7200.035.461.320.00	FURNITURE & EQUIPMENT	2,300
5.7200.035.462.320.00	COMPUTER EQUIPMENT	-
5.7200.035.541.320.00	PURCHASE OF EQUIPMENT	30,000
5.7200.035.551.320.00	PURCHASE OF VEHICLES	-
5.7200.035.552.320.00	LICENSE AND TITLE FEES	-
5.7200.035.571.320.00	DEPRECIATION	10,300
Total Other Costs		309,375
Total Vanceboro Elementary		542,544

Grover C. Fields Middle**Salaries**

Account	Description	Proposed Budget
5.7200.035.113.324.00	DIRECTOR AND/OR SUPERVISOR	4,550
5.7200.035.151.324.00	OFFICE SUPPORT	8,350
5.7200.035.165.324.00	SUBSTITUTE/NON-TEACHING	100
5.7200.035.171.324.00	DRIVER	2,900
5.7200.035.174.324.00	CAFETERIA WORKER	84,650
5.7200.035.175.324.00	SKILLED TRADES	1,800
5.7200.035.176.324.00	MANAGER	38,750
5.7200.035.181.324.00	SUPPLEMENT/SUPPLEMENTARY PAY	3,800
5.7200.035.184.324.00	LONGEVITY PAY	275
5.7200.035.188.324.00	ANNUAL LEAVE PAYOFF	300
5.7200.035.199.324.00	OVERTIME PAY	100
Total Salaries		145,575

Benefits

Account	Description	Proposed Budget
5.7200.035.211.324.00	FICA/REGULAR	11,137
5.7200.035.221.324.00	RETIREMENT/REGULAR	35,215
5.7200.035.231.324.00	HEALTH INSURANCE	14,416
5.7200.035.232.324.00	WORKERS' COMP INS	4,800
Total Benefits		65,568

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.324.00	CONTRACTED SERVICES	1,500
5.7200.035.312.324.00	WORKSHOP EXP/ALLOWABLE TRAVEL	2,000
5.7200.035.314.324.00	PRINTING & BINDING FEES	100
5.7200.035.326.324.00	CONTR R & M - EQUIPMENT	700
5.7200.035.327.324.00	RENTALS/LEASES	100
5.7200.035.332.324.00	TRAVEL REIMBURSEMENT	650
5.7200.035.342.324.00	POSTAGE	50
5.7200.035.361.324.00	MEMBERSHIP DUES AND FEES	400
5.7200.035.411.324.00	SUPPLIES AND MATERIALS	1,000
5.7200.035.418.324.00	COMPUTER SOFTWARE & SUPPLIES	1,800
5.7200.035.422.324.00	REPAIR PARTS/MAT/LAB/GREASE	1,500
5.7200.035.423.324.00	GAS/DIESEL FUEL	100
5.7200.035.451.324.00	FOOD PURCHASES	160,000
5.7200.035.453.324.00	FOOD PROCESSING SUPPLIES	9,500
5.7200.035.461.324.00	FURNITURE & EQUIPMENT	1,000
5.7200.035.462.324.00	COMPUTER EQUIPMENT	-
5.7200.035.541.324.00	PURCHASE OF EQUIPMENT	5,000
5.7200.035.551.324.00	PURCHASE OF VEHICLES	-
5.7200.035.552.324.00	LICENSE AND TITLE FEES	-
5.7200.035.571.324.00	DEPRECIATION	15,000
Total Other Costs		200,400
Total Grover C. Fields Middle		411,543

Graham A. Barden Elementary**Salaries**

Account	Description	Proposed Budget
5.7200.035.113.328.00	DIRECTOR AND/OR SUPERVISOR	3,200
5.7200.035.151.328.00	OFFICE SUPPORT	5,600
5.7200.035.165.328.00	SUBSTITUTE/NON-TEACHING	1,500

5.7200.035.171.328.00	DRIVER	2,000
5.7200.035.174.328.00	CAFETERIA WORKER	35,000
5.7200.035.175.328.00	SKILLED TRADES	1,200
5.7200.035.176.328.00	MANAGER	36,750
5.7200.035.181.328.00	SUPPLEMENT/SUPPLEMENTARY PAY	1,200
5.7200.035.184.328.00	LONGEVITY PAY	100
5.7200.035.188.328.00	ANNUAL LEAVE PAYOFF	200
5.7200.035.199.328.00	OVERTIME PAY	100
Total Salaries		86,850

Benefits

Account	Description	Proposed Budget
5.7200.035.211.328.00	FICA/REGULAR	6,644
5.7200.035.221.328.00	RETIREMENT/REGULAR	21,009
5.7200.035.231.328.00	HEALTH INSURANCE	14,416
5.7200.035.232.328.00	WORKERS' COMP INS	3,200
Total Benefits		45,269

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.328.00	CONTRACTED SERVICES	1,200
5.7200.035.312.328.00	WORKSHOP EXP/ALLOWABLE TRAVEL	2,700
5.7200.035.314.328.00	PRINTING & BINDING FEES	50
5.7200.035.326.328.00	CONTR R & M - EQUIPMENT	3,000
5.7200.035.327.328.00	RENTALS/LEASES	50
5.7200.035.332.328.00	TRAVEL REIMBURSEMENT	1,000
5.7200.035.342.328.00	POSTAGE	100
5.7200.035.361.328.00	MEMBERSHIP DUES AND FEES	250
5.7200.035.411.328.00	SUPPLIES AND MATERIALS	1,500
5.7200.035.418.328.00	COMPUTER SOFTWARE & SUPPLIES	1,200
5.7200.035.421.328.00	FUEL FOR FACILITIES	50
5.7200.035.422.328.00	REPAIR PARTS/MAT/LAB/GREASE	750
5.7200.035.423.328.00	GAS/DIESEL FUEL	100
5.7200.035.451.328.00	FOOD PURCHASES	130,000
5.7200.035.453.328.00	FOOD PROCESSING SUPPLIES	5,500
5.7200.035.461.328.00	FURNITURE & EQUIPMENT	500
5.7200.035.462.328.00	COMPUTER EQUIPMENT	-
5.7200.035.541.328.00	PURCHASE OF EQUIPMENT	500
5.7200.035.551.328.00	PURCHASE OF VEHICLES	-
5.7200.035.552.328.00	LICENSE AND TITLE FEES	-
5.7200.035.571.328.00	DEPRECIATION	9,000
Total Other Costs		157,450
Total Graham A. Barden Elementary		289,569

HJ MacDonald Middle

Salaries

Account	Description	Proposed Budget
5.7200.035.113.332.00	DIRECTOR AND/OR SUPERVISOR	68,500
5.7200.035.151.332.00	OFFICE SUPPORT	9,000
5.7200.035.165.332.00	SUBSTITUTE/NON-TEACHING	500
5.7200.035.171.332.00	DRIVER	4,300
5.7200.035.174.332.00	CAFETERIA WORKER	75,000
5.7200.035.175.332.00	SKILLED TRADES	2,750
5.7200.035.176.332.00	MANAGER	35,000
5.7200.035.181.332.00	SUPPLEMENT/SUPPLEMENTARY PAY	3,400
5.7200.035.184.332.00	LONGEVITY PAY	750

5.7200.035.188.332.00	ANNUAL LEAVE PAYOFF	1,000
5.7200.035.199.332.00	OVERTIME PAY	250
Total Salaries		200,450

Benefits

Account	Description	Proposed Budget
5.7200.035.211.332.00	FICA/REGULAR	15,334
5.7200.035.221.332.00	RETIREMENT/REGULAR	48,489
5.7200.035.231.332.00	HEALTH INSURANCE	21,624
5.7200.035.232.332.00	WORKERS' COMP INS	6,900
Total Benefits		92,347

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.332.00	CONTRACTED SERVICES	1,800
5.7200.035.312.332.00	WORKSHOP EXP/ALLOWABLE TRAVEL	2,800
5.7200.035.314.332.00	PRINTING & BINDING FEES	100
5.7200.035.326.332.00	CONTR R & M - EQUIPMENT	950
5.7200.035.327.332.00	RENTALS/LEASES	50
5.7200.035.332.332.00	TRAVEL REIMBURSEMENT	1,000
5.7200.035.342.332.00	POSTAGE	100
5.7200.035.361.332.00	MEMBERSHIP DUES AND FEES	400
5.7200.035.411.332.00	SUPPLIES AND MATERIALS	1,800
5.7200.035.418.332.00	COMPUTER SOFTWARE & SUPPLIES	3,850
5.7200.035.422.332.00	REPAIR PARTS/MAT/LAB/GREASE	2,000
5.7200.035.423.332.00	GAS/DIESEL FUEL	275
5.7200.035.451.332.00	FOOD PURCHASES	210,000
5.7200.035.453.332.00	FOOD PROCESSING SUPPLIES	12,500
5.7200.035.461.332.00	FURNITURE & EQUIPMENT	1,000
5.7200.035.462.332.00	COMPUTER EQUIPMENT	-
5.7200.035.541.332.00	PURCHASE OF EQUIPMENT	5,000
5.7200.035.551.332.00	PURCHASE OF VEHICLES	-
5.7200.035.552.332.00	LICENSE AND TITLE FEES	-
5.7200.035.571.332.00	DEPRECIATION	9,500
Total Other Costs		253,125
Total HJ MacDonald Middle		545,922

Havelock Elementary

Salaries

Account	Description	Proposed Budget
5.7200.035.113.336.00	DIRECTOR AND/OR SUPERVISOR	3,200
5.7200.035.151.336.00	OFFICE SUPPORT	6,800
5.7200.035.165.336.00	SUBSTITUTE/NON-TEACHING	250
5.7200.035.171.336.00	DRIVER	1,950
5.7200.035.174.336.00	CAFETERIA WORKER	47,500
5.7200.035.175.336.00	SKILLED TRADES	2,000
5.7200.035.176.336.00	MANAGER	45,000
5.7200.035.181.336.00	SUPPLEMENT/SUPPLEMENTARY PAY	1,200
5.7200.035.184.336.00	LONGEVITY PAY	2,000
5.7200.035.188.336.00	ANNUAL LEAVE PAYOFF	500
5.7200.035.199.336.00	OVERTIME PAY	100
Total Salaries		110,500

Benefits

Account	Description	Proposed Budget
5.7200.035.211.336.00	FICA/REGULAR	8,415
5.7200.035.221.336.00	RETIREMENT/REGULAR	26,730
5.7200.035.231.336.00	HEALTH INSURANCE	14,416
5.7200.035.232.336.00	WORKERS' COMP INS	3,800
5.7200.035.233.336.00	UNEMPLOYMENT INS	2,000
Total Benefits		55,361

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.336.00	CONTRACTED SERVICES	1,500
5.7200.035.312.336.00	WORKSHOP EXP/ALLOWABLE TRAVEL	1,000
5.7200.035.314.336.00	PRINTING & BINDING FEES	100
5.7200.035.326.336.00	CONTR R & M - EQUIPMENT	500
5.7200.035.327.336.00	RENTALS/LEASES	50
5.7200.035.332.336.00	TRAVEL REIMBURSEMENT	500
5.7200.035.342.336.00	POSTAGE	100
5.7200.035.361.336.00	MEMBERSHIP DUES AND FEES	200
5.7200.035.411.336.00	SUPPLIES AND MATERIALS	1,000
5.7200.035.418.336.00	COMPUTER SOFTWARE & SUPPLIES	1,500
5.7200.035.422.336.00	REPAIR PARTS/MAT/LAB/GREASE	1,000
5.7200.035.423.336.00	GAS/DIESEL FUEL	100
5.7200.035.451.336.00	FOOD PURCHASES	160,000
5.7200.035.453.336.00	FOOD PROCESSING SUPPLIES	5,500
5.7200.035.461.336.00	FURNITURE & EQUIPMENT	500
5.7200.035.462.336.00	COMPUTER EQUIPMENT	1,500
5.7200.035.541.336.00	PURCHASE OF EQUIPMENT	1,000
5.7200.035.551.336.00	PURCHASE OF VEHICLES	-
5.7200.035.552.336.00	LICENSE AND TITLE FEES	-
5.7200.035.571.336.00	DEPRECIATION	4,000
Total Other Costs		180,050
Total Havelock Elementary		345,911

*Havelock High**Salaries*

Account	Description	Proposed Budget
5.7200.035.113.340.00	DIRECTOR AND/OR SUPERVISOR	4,890
5.7200.035.151.340.00	OFFICE SUPPORT	10,875
5.7200.035.165.340.00	SUBSTITUTE/NON-TEACHING	500
5.7200.035.171.340.00	DRIVER	3,400
5.7200.035.174.340.00	CAFETERIA WORKER	82,350
5.7200.035.175.340.00	SKILLED TRADES	2,200
5.7200.035.176.340.00	MANAGER	36,800
5.7200.035.181.340.00	SUPPLEMENT/SUPPLEMENTARY PAY	3,000
5.7200.035.184.340.00	LONGEVITY PAY	1,800
5.7200.035.199.340.00	OVERTIME PAY	1,500
Total Salaries		147,315

Benefits

Account	Description	Proposed Budget
5.7200.035.211.340.00	FICA/REGULAR	11,270
5.7200.035.221.340.00	RETIREMENT/REGULAR	35,636
5.7200.035.231.340.00	HEALTH INSURANCE	28,832
5.7200.035.232.340.00	WORKERS' COMP INS	5,400
Total Benefits		81,138

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.340.00	CONTRACTED SERVICES	1,500
5.7200.035.312.340.00	WORKSHOP EXP/ALLOWABLE TRAVEL	2,000
5.7200.035.314.340.00	PRINTING & BINDING FEES	100
5.7200.035.326.340.00	CONTR R & M - EQUIPMENT	750
5.7200.035.327.340.00	RENTALS/LEASES	100
5.7200.035.332.340.00	TRAVEL REIMBURSEMENT	1,200
5.7200.035.342.340.00	POSTAGE	100
5.7200.035.361.340.00	MEMBERSHIP DUES AND FEES	350
5.7200.035.411.340.00	SUPPLIES AND MATERIALS	2,500
5.7200.035.418.340.00	COMPUTER SOFTWARE & SUPPLIES	2,300
5.7200.035.422.340.00	REPAIR PARTS/MAT/LAB/GREASE	1,500
5.7200.035.423.340.00	GAS/DIESEL FUEL	300
5.7200.035.451.340.00	FOOD PURCHASES	195,000
5.7200.035.453.340.00	FOOD PROCESSING SUPPLIES	16,500
5.7200.035.461.340.00	FURNITURE & EQUIPMENT	30,000
5.7200.035.462.340.00	COMPUTER EQUIPMENT	500
5.7200.035.541.340.00	PURCHASE OF EQUIPMENT	8,000
5.7200.035.551.340.00	PURCHASE OF VEHICLES	-
5.7200.035.552.340.00	LICENSE AND TITLE FEES	-
5.7200.035.571.340.00	DEPRECIATION	12,700
Total Other Costs		275,400
Total Havelock High		503,853

*Havelock Middle**Salaries*

Account	Description	Proposed Budget
5.7200.035.113.344.00	DIRECTOR AND/OR SUPERVISOR	4,800
5.7200.035.151.344.00	OFFICE SUPPORT	7,800
5.7200.035.165.344.00	SUBSTITUTE/NON-TEACHING	4,000
5.7200.035.171.344.00	DRIVER	2,450
5.7200.035.174.344.00	CAFETERIA WORKER	39,500
5.7200.035.175.344.00	SKILLED TRADES	2,500
5.7200.035.176.344.00	MANAGER	39,880
5.7200.035.181.344.00	SUPPLEMENT/SUPPLEMENTARY PAY	2,500
5.7200.035.184.344.00	LONGEVITY PAY	700
5.7200.035.188.344.00	ANNUAL LEAVE PAYOFF	500
5.7200.035.199.344.00	OVERTIME PAY	50
Total Salaries		104,680

Benefits

Account	Description	Proposed Budget
5.7200.035.211.344.00	FICA/REGULAR	8,008
5.7200.035.221.344.00	RETIREMENT/REGULAR	25,322
5.7200.035.231.344.00	HEALTH INSURANCE	21,324
5.7200.035.232.344.00	WORKERS' COMP INS	3,700
Total Benefits		58,354

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.344.00	CONTRACTED SERVICES	1,200
5.7200.035.312.344.00	WORKSHOP EXP/ALLOWABLE TRAVEL	1,500
5.7200.035.314.344.00	PRINTING & BINDING FEES	100
5.7200.035.326.344.00	CONTR R & M - EQUIPMENT	750

5.7200.035.327.344.00	RENTALS/LEASES	100
5.7200.035.332.344.00	TRAVEL REIMBURSEMENT	500
5.7200.035.342.344.00	POSTAGE	100
5.7200.035.361.344.00	MEMBERSHIP DUES AND FEES	240
5.7200.035.411.344.00	SUPPLIES AND MATERIALS	1,500
5.7200.035.418.344.00	COMPUTER SOFTWARE & SUPPLIES	2,500
5.7200.035.422.344.00	REPAIR PARTS/MAT/LAB/GREASE	1,000
5.7200.035.423.344.00	GAS/DIESEL FUEL	100
5.7200.035.451.344.00	FOOD PURCHASES	98,000
5.7200.035.453.344.00	FOOD PROCESSING SUPPLIES	6,500
5.7200.035.461.344.00	FURNITURE & EQUIPMENT	1,500
5.7200.035.462.344.00	COMPUTER EQUIPMENT	-
5.7200.035.541.344.00	PURCHASE OF EQUIPMENT	5,000
5.7200.035.551.344.00	PURCHASE OF VEHICLES	-
5.7200.035.552.344.00	LICENSE AND TITLE FEES	-
5.7200.035.571.344.00	DEPRECIATION	14,500
Total Other Costs		135,090
Total Havelock Middle		298,124

JT Barber Elementary

Salaries

Account	Description	Proposed Budget
5.7200.035.113.348.00	DIRECTOR AND/OR SUPERVISOR	3,400
5.7200.035.151.348.00	OFFICE SUPPORT	7,500
5.7200.035.165.348.00	SUBSTITUTE/NON-TEACHING	100
5.7200.035.171.348.00	DRIVER	2,750
5.7200.035.174.348.00	CAFETERIA WORKER	54,600
5.7200.035.175.348.00	SKILLED TRADES	1,500
5.7200.035.176.348.00	MANAGER	32,500
5.7200.035.181.348.00	SUPPLEMENT/SUPPLEMENTARY PAY	2,400
5.7200.035.184.348.00	LONGEVITY PAY	650
5.7200.035.199.348.00	OVERTIME PAY	50
Total Salaries		105,450

Benefits

Account	Description	Proposed Budget
5.7200.035.211.348.00	FICA/REGULAR	8,067
5.7200.035.221.348.00	RETIREMENT/REGULAR	25,508
5.7200.035.231.348.00	HEALTH INSURANCE	14,416
5.7200.035.232.348.00	WORKERS' COMP INS	4,300
Total Benefits		52,291

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.348.00	CONTRACTED SERVICES	750
5.7200.035.312.348.00	WORKSHOP EXP/ALLOWABLE TRAVEL	1,000
5.7200.035.314.348.00	PRINTING & BINDING FEES	50
5.7200.035.326.348.00	CONTR R & M - EQUIPMENT	500
5.7200.035.327.348.00	RENTALS/LEASES	50
5.7200.035.332.348.00	TRAVEL REIMBURSEMENT	400
5.7200.035.342.348.00	POSTAGE	100
5.7200.035.361.348.00	MEMBERSHIP DUES AND FEES	150
5.7200.035.411.348.00	SUPPLIES AND MATERIALS	1,500
5.7200.035.418.348.00	COMPUTER SOFTWARE & SUPPLIES	1,550
5.7200.035.422.348.00	REPAIR PARTS/MAT/LAB/GREASE	2,300
5.7200.035.423.348.00	GAS/DIESEL FUEL	100
5.7200.035.451.348.00	FOOD PURCHASES	160,000

5.7200.035.453.348.00	FOOD PROCESSING SUPPLIES	6,950
5.7200.035.461.348.00	FURNITURE & EQUIPMENT	500
5.7200.035.462.348.00	COMPUTER EQUIPMENT	-
5.7200.035.541.348.00	PURCHASE OF EQUIPMENT	3,500
5.7200.035.551.348.00	PURCHASE OF VEHICLES	-
5.7200.035.552.348.00	LICENSE AND TITLE FEES	-
5.7200.035.571.348.00	DEPRECIATION	10,500
Total Other Costs		189,900
Total JT Barber Elementary		347,641

James W Smith Elementary

Salaries

Account	Description	Proposed Budget
5.7200.035.113.350.00	DIRECTOR AND/OR SUPERVISOR	3,350
5.7200.035.151.350.00	OFFICE SUPPORT	8,100
5.7200.035.165.350.00	SUBSTITUTE/NON-TEACHING	100
5.7200.035.171.350.00	DRIVER	2,850
5.7200.035.174.350.00	CAFETERIA WORKER	80,000
5.7200.035.175.350.00	SKILLED TRADES	1,500
5.7200.035.176.350.00	MANAGER	39,725
5.7200.035.181.350.00	SUPPLEMENT/SUPPLEMENTARY PAY	2,700
5.7200.035.184.350.00	LONGEVITY PAY	2,650
5.7200.035.199.350.00	OVERTIME PAY	50
Total Salaries		141,025

Benefits

Account	Description	Proposed Budget
5.7200.035.211.350.00	FICA/REGULAR	10,788
5.7200.035.221.350.00	RETIREMENT/REGULAR	34,114
5.7200.035.231.350.00	HEALTH INSURANCE	21,624
5.7200.035.232.350.00	WORKERS' COMP INS	4,900
Total Benefits		71,426

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.350.00	CONTRACTED SERVICES	1,250
5.7200.035.312.350.00	WORKSHOP EXP/ALLOWABLE TRAVEL	1,500
5.7200.035.314.350.00	PRINTING & BINDING FEES	50
5.7200.035.326.350.00	CONTR R & M - EQUIPMENT	1,000
5.7200.035.327.350.00	RENTALS/LEASES	50
5.7200.035.332.350.00	TRAVEL REIMBURSEMENT	2,400
5.7200.035.342.350.00	POSTAGE	100
5.7200.035.361.350.00	MEMBERSHIP DUES AND FEES	300
5.7200.035.411.350.00	SUPPLIES AND MATERIALS	1,500
5.7200.035.418.350.00	COMPUTER SOFTWARE & SUPPLIES	1,950
5.7200.035.422.350.00	REPAIR PARTS/MAT/LAB/GREASE	1,000
5.7200.035.423.350.00	GAS/DIESEL FUEL	300
5.7200.035.451.350.00	FOOD PURCHASES	175,000
5.7200.035.453.350.00	FOOD PROCESSING SUPPLIES	5,000
5.7200.035.461.350.00	FURNITURE & EQUIPMENT	500
5.7200.035.462.350.00	COMPUTER EQUIPMENT	-
5.7200.035.541.350.00	PURCHASE OF EQUIPMENT	5,000
5.7200.035.551.350.00	PURCHASE OF VEHICLES	-
5.7200.035.552.350.00	LICENSE AND TITLE FEES	-
5.7200.035.571.350.00	DEPRECIATION	14,200
Total Other Costs		211,100
Total James W Smith Elementary		423,551

New Bern High**Salaries**

Account	Description	Proposed Budget
5.7200.035.113.356.00	DIRECTOR AND/OR SUPERVISOR	5,300
5.7200.035.151.356.00	OFFICE SUPPORT	12,500
5.7200.035.165.356.00	SUBSTITUTE/NON-TEACHING	300
5.7200.035.171.356.00	DRIVER	3,950
5.7200.035.174.356.00	CAFETERIA WORKER	135,375
5.7200.035.175.356.00	SKILLED TRADES	2,500
5.7200.035.176.356.00	MANAGER	33,500
5.7200.035.181.356.00	SUPPLEMENT/SUPPLEMENTARY PAY	4,000
5.7200.035.184.356.00	LONGEVITY PAY	1,000
5.7200.035.199.356.00	OVERTIME PAY	150
Total Salaries		198,575

Benefits

Account	Description	Proposed Budget
5.7200.035.211.356.00	FICA/REGULAR	15,191
5.7200.035.221.356.00	RETIREMENT/REGULAR	48,035
5.7200.035.231.356.00	HEALTH INSURANCE	21,624
5.7200.035.232.356.00	WORKERS' COMP INS	7,000
Total Benefits		91,850

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.356.00	CONTRACTED SERVICES	5,000
5.7200.035.312.356.00	WORKSHOP EXP/ALLOWABLE TRAVEL	2,000
5.7200.035.314.356.00	PRINTING & BINDING FEES	50
5.7200.035.326.356.00	CONTR R & M - EQUIPMENT	1,000
5.7200.035.327.356.00	RENTALS/LEASES	50
5.7200.035.332.356.00	TRAVEL REIMBURSEMENT	500
5.7200.035.342.356.00	POSTAGE	100
5.7200.035.361.356.00	MEMBERSHIP DUES AND FEES	350
5.7200.035.411.356.00	SUPPLIES AND MATERIALS	2,500
5.7200.035.418.356.00	COMPUTER SOFTWARE & SUPPLIES	3,000
5.7200.035.422.356.00	REPAIR PARTS/MAT/LAB/GREASE	2,500
5.7200.035.423.356.00	GAS/DIESEL FUEL	300
5.7200.035.451.356.00	FOOD PURCHASES	225,000
5.7200.035.453.356.00	FOOD PROCESSING SUPPLIES	18,500
5.7200.035.461.356.00	FURNITURE & EQUIPMENT	1,000
5.7200.035.462.356.00	COMPUTER EQUIPMENT	-
5.7200.035.541.356.00	PURCHASE OF EQUIPMENT	10,000
5.7200.035.551.356.00	PURCHASE OF VEHICLES	-
5.7200.035.552.356.00	LICENSE AND TITLE FEES	-
5.7200.035.571.356.00	DEPRECIATION	32,500
Total Other Costs		304,350
Total New Bern High		594,775

Oaks Road Academy**Salaries**

Account	Description	Proposed Budget
5.7200.035.113.360.00	DIRECTOR AND/OR SUPERVISOR	4,000
5.7200.035.151.360.00	OFFICE SUPPORT	7,950
5.7200.035.165.360.00	SUBSTITUTE/NON-TEACHING	50
5.7200.035.171.360.00	DRIVER	2,900

5.7200.035.174.360.00	CAFETERIA WORKER	65,000
5.7200.035.175.360.00	SKILLED TRADES	2,500
5.7200.035.176.360.00	MANAGER	31,500
5.7200.035.181.360.00	SUPPLEMENT/SUPPLEMENTARY PAY	1,800
5.7200.035.184.360.00	LONGEVITY PAY	500
5.7200.035.199.360.00	OVERTIME PAY	50
Total Salaries		116,250

Benefits

Account	Description	Proposed Budget
5.7200.035.211.360.00	FICA/REGULAR	8,893
5.7200.035.221.360.00	RETIREMENT/REGULAR	28,121
5.7200.035.231.360.00	HEALTH INSURANCE	21,624
5.7200.035.232.360.00	WORKERS' COMP INS	5,500
Total Benefits		64,138

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.360.00	CONTRACTED SERVICES	1,200
5.7200.035.312.360.00	WORKSHOP EXP/ALLOWABLE TRAVEL	2,000
5.7200.035.314.360.00	PRINTING & BINDING FEES	50
5.7200.035.326.360.00	CONTR R & M - EQUIPMENT	750
5.7200.035.327.360.00	RENTALS/LEASES	50
5.7200.035.332.360.00	TRAVEL REIMBURSEMENT	1,000
5.7200.035.342.360.00	POSTAGE	50
5.7200.035.361.360.00	MEMBERSHIP DUES AND FEES	350
5.7200.035.411.360.00	SUPPLIES AND MATERIALS	1,000
5.7200.035.418.360.00	COMPUTER SOFTWARE & SUPPLIES	2,200
5.7200.035.422.360.00	REPAIR PARTS/MAT/LAB/GREASE	1,000
5.7200.035.423.360.00	GAS/DIESEL FUEL	150
5.7200.035.451.360.00	FOOD PURCHASES	180,000
5.7200.035.453.360.00	FOOD PROCESSING SUPPLIES	5,500
5.7200.035.461.360.00	FURNITURE & EQUIPMENT	3,000
5.7200.035.462.360.00	COMPUTER EQUIPMENT	-
5.7200.035.541.360.00	PURCHASE OF EQUIPMENT	5,000
5.7200.035.551.360.00	PURCHASE OF VEHICLES	-
5.7200.035.552.360.00	LICENSE AND TITLE FEES	-
5.7200.035.571.360.00	DEPRECIATION	9,800
Total Other Costs		213,100
Total Oaks Road Elementary		393,488

Roger Bell New Tech Academy

Salaries

Account	Description	Proposed Budget
5.7200.035.113.362.00	DIRECTOR AND/OR SUPERVISOR	3,600
5.7200.035.151.362.00	OFFICE SUPPORT	7,850
5.7200.035.165.362.00	SUBSTITUTE/NON-TEACHING	100
5.7200.035.171.362.00	DRIVER	2,600
5.7200.035.174.362.00	CAFETERIA WORKER	59,750
5.7200.035.175.362.00	SKILLED TRADES	1,800
5.7200.035.176.362.00	MANAGER	44,500
5.7200.035.181.362.00	SUPPLEMENT/SUPPLEMENTARY PAY	3,500
5.7200.035.184.362.00	LONGEVITY PAY	1,800
5.7200.035.188.362.00	ANNUAL LEAVE PAYOFF	100
5.7200.035.199.362.00	OVERTIME PAY	50
Total Salaries		125,650

Benefits

Account	Description	Proposed Budget
5.7200.035.211.362.00	FICA/REGULAR	9,612
5.7200.035.221.362.00	RETIREMENT/REGULAR	30,395
5.7200.035.231.362.00	HEALTH INSURANCE	21,624
5.7200.035.232.362.00	WORKERS' COMP INS	4,800
Total Benefits		66,431

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.362.00	CONTRACTED SERVICES	1,500
5.7200.035.312.362.00	WORKSHOP EXP/ALLOWABLE TRAVEL	1,200
5.7200.035.314.362.00	PRINTING & BINDING FEES	50
5.7200.035.326.362.00	CONTR R & M - EQUIPMENT	500
5.7200.035.327.362.00	RENTALS/LEASES	50
5.7200.035.332.362.00	TRAVEL REIMBURSEMENT	800
5.7200.035.342.362.00	POSTAGE	100
5.7200.035.361.362.00	MEMBERSHIP DUES AND FEES	175
5.7200.035.411.362.00	SUPPLIES AND MATERIALS	1,000
5.7200.035.418.362.00	COMPUTER SOFTWARE & SUPPLIES	2,000
5.7200.035.422.362.00	REPAIR PARTS/MAT/LAB/GREASE	1,500
5.7200.035.423.362.00	GAS/DIESEL FUEL	100
5.7200.035.451.362.00	FOOD PURCHASES	165,000
5.7200.035.453.362.00	FOOD PROCESSING SUPPLIES	5,500
5.7200.035.461.362.00	FURNITURE & EQUIPMENT	1,000
5.7200.035.462.362.00	COMPUTER EQUIPMENT	500
5.7200.035.541.362.00	PURCHASE OF EQUIPMENT	5,000
5.7200.035.551.362.00	PURCHASE OF VEHICLES	-
5.7200.035.552.362.00	LICENSE AND TITLE FEES	-
5.7200.035.571.362.00	DEPRECIATION	11,700
Total Other Costs		197,675
Total Roger Bell New Tech Academy		389,756

*Trent Park Elementary**Salaries*

Account	Description	Proposed Budget
5.7200.035.113.364.00	DIRECTOR AND/OR SUPERVISOR	3,975
5.7200.035.151.364.00	OFFICE SUPPORT	7,950
5.7200.035.165.364.00	SUBSTITUTE/NON-TEACHING	150
5.7200.035.171.364.00	DRIVER	2,875
5.7200.035.174.364.00	CAFETERIA WORKER	65,000
5.7200.035.175.364.00	SKILLED TRADES	2,500
5.7200.035.176.364.00	MANAGER	32,500
5.7200.035.181.364.00	SUPPLEMENT/SUPPLEMENTARY PAY	2,000
5.7200.035.184.364.00	LONGEVITY PAY	50
5.7200.035.188.364.00	ANNUAL LEAVE PAYOFF	250
5.7200.035.199.364.00	OVERTIME PAY	100
Total Salaries		117,350

Benefits

Account	Description	Proposed Budget
5.7200.035.211.364.00	FICA/REGULAR	8,977
5.7200.035.221.364.00	RETIREMENT/REGULAR	28,387
5.7200.035.231.364.00	HEALTH INSURANCE	14,416
5.7200.035.232.364.00	WORKERS' COMP INS	5,600
Total Benefits		57,380

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.364.00	CONTRACTED SERVICES	1,200
5.7200.035.312.364.00	WORKSHOP EXP/ALLOWABLE TRAVEL	2,000
5.7200.035.314.364.00	PRINTING & BINDING FEES	50
5.7200.035.326.364.00	CONTR R & M - EQUIPMENT	700
5.7200.035.327.364.00	RENTALS/LEASES	50
5.7200.035.332.364.00	TRAVEL REIMBURSEMENT	1,000
5.7200.035.342.364.00	POSTAGE	50
5.7200.035.361.364.00	MEMBERSHIP DUES AND FEES	350
5.7200.035.411.364.00	SUPPLIES AND MATERIALS	2,500
5.7200.035.418.364.00	COMPUTER SOFTWARE & SUPPLIES	2,200
5.7200.035.422.364.00	REPAIR PARTS/MAT/LAB/GREASE	2,800
5.7200.035.423.364.00	GAS/DIESEL FUEL	150
5.7200.035.451.364.00	FOOD PURCHASES	175,650
5.7200.035.453.364.00	FOOD PROCESSING SUPPLIES	6,000
5.7200.035.461.364.00	FURNITURE & EQUIPMENT	2,000
5.7200.035.462.364.00	COMPUTER EQUIPMENT	-
5.7200.035.541.364.00	PURCHASE OF EQUIPMENT	5,000
5.7200.035.551.364.00	PURCHASE OF VEHICLES	-
5.7200.035.552.364.00	LICENSE AND TITLE FEES	-
5.7200.035.571.364.00	DEPRECIATION	14,200
Total Other Costs		215,900
Total Trent Park Elementary		390,630

*Tucker Creek Middle**Salaries*

Account	Description	Proposed Budget
5.7200.035.113.368.00	DIRECTOR AND/OR SUPERVISOR	3,300
5.7200.035.151.368.00	OFFICE SUPPORT	6,500
5.7200.035.165.368.00	SUBSTITUTE/NON-TEACHING	150
5.7200.035.171.368.00	DRIVER	1,850
5.7200.035.174.368.00	CAFETERIA WORKER	38,000
5.7200.035.175.368.00	SKILLED TRADES	1,500
5.7200.035.176.368.00	MANAGER	32,475
5.7200.035.181.368.00	SUPPLEMENT/SUPPLEMENTARY PAY	2,660
5.7200.035.184.368.00	LONGEVITY PAY	750
5.7200.035.199.368.00	OVERTIME PAY	50
Total Salaries		87,235

Benefits

Account	Description	Proposed Budget
5.7200.035.211.368.00	FICA/REGULAR	6,674
5.7200.035.221.368.00	RETIREMENT/REGULAR	21,102
5.7200.035.231.368.00	HEALTH INSURANCE	14,416
5.7200.035.232.368.00	WORKERS' COMP INS	3,600
Total Benefits		45,792

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.368.00	CONTRACTED SERVICES	1,500
5.7200.035.312.368.00	WORKSHOP EXP/ALLOWABLE TRAVEL	1,000
5.7200.035.314.368.00	PRINTING & BINDING FEES	50
5.7200.035.326.368.00	CONTR R & M - EQUIPMENT	800
5.7200.035.327.368.00	RENTALS/LEASES	50

5.7200.035.332.368.00	TRAVEL REIMBURSEMENT	500
5.7200.035.342.368.00	POSTAGE	50
5.7200.035.361.368.00	MEMBERSHIP DUES AND FEES	300
5.7200.035.411.368.00	SUPPLIES AND MATERIALS	1,000
5.7200.035.418.368.00	COMPUTER SOFTWARE & SUPPLIES	1,500
5.7200.035.422.368.00	REPAIR PARTS/MAT/LAB/GREASE	2,500
5.7200.035.423.368.00	GAS/DIESEL FUEL	100
5.7200.035.451.368.00	FOOD PURCHASES	100,000
5.7200.035.453.368.00	FOOD PROCESSING SUPPLIES	4,000
5.7200.035.461.368.00	FURNITURE & EQUIPMENT	1,000
5.7200.035.462.368.00	COMPUTER EQUIPMENT	500
5.7200.035.541.368.00	PURCHASE OF EQUIPMENT	5,000
5.7200.035.551.368.00	PURCHASE OF VEHICLES	-
5.7200.035.552.368.00	LICENSE AND TITLE FEES	-
5.7200.035.571.368.00	DEPRECIATION	5,500
Total Other Costs		125,350
Total Tucker Creek Middle		258,377

West Craven High

Salaries

Account	Description	Proposed Budget
5.7200.035.113.372.00	DIRECTOR AND/OR SUPERVISOR	4,850
5.7200.035.151.372.00	OFFICE SUPPORT	13,750
5.7200.035.165.372.00	SUBSTITUTE/NON-TEACHING	150
5.7200.035.171.372.00	DRIVER	2,950
5.7200.035.174.372.00	CAFETERIA WORKER	85,000
5.7200.035.175.372.00	SKILLED TRADES	2,500
5.7200.035.176.372.00	MANAGER	31,500
5.7200.035.181.372.00	SUPPLEMENT/SUPPLEMENTARY PAY	2,800
5.7200.035.184.372.00	LONGEVITY PAY	1,500
5.7200.035.188.372.00	ANNUAL LEAVE PAYOFF	350
5.7200.035.199.372.00	OVERTIME PAY	75
Total Salaries		145,425

Benefits

Account	Description	Proposed Budget
5.7200.035.211.372.00	FICA/REGULAR	11,125
5.7200.035.221.372.00	RETIREMENT/REGULAR	35,178
5.7200.035.231.372.00	HEALTH INSURANCE	28,832
5.7200.035.232.372.00	WORKERS' COMP INS	5,700
Total Benefits		80,835

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.372.00	CONTRACTED SERVICES	1,800
5.7200.035.312.372.00	WORKSHOP EXP/ALLOWABLE TRAVEL	2,500
5.7200.035.314.372.00	PRINTING & BINDING FEES	100
5.7200.035.326.372.00	CONTR R & M - EQUIPMENT	2,500
5.7200.035.327.372.00	RENTALS/LEASES	50
5.7200.035.332.372.00	TRAVEL REIMBURSEMENT	800
5.7200.035.342.372.00	POSTAGE	75
5.7200.035.361.372.00	MEMBERSHIP DUES AND FEES	300
5.7200.035.411.372.00	SUPPLIES AND MATERIALS	1,500
5.7200.035.418.372.00	COMPUTER SOFTWARE & SUPPLIES	2,450
5.7200.035.422.372.00	REPAIR PARTS/MAT/LAB/GREASE	1,800
5.7200.035.423.372.00	GAS/DIESEL FUEL	100

5.7200.035.451.372.00	FOOD PURCHASES	200,000
5.7200.035.453.372.00	FOOD PROCESSING SUPPLIES	12,500
5.7200.035.461.372.00	FURNITURE & EQUIPMENT	5,000
5.7200.035.462.372.00	COMPUTER EQUIPMENT	-
5.7200.035.541.372.00	PURCHASE OF EQUIPMENT	5,000
5.7200.035.551.372.00	PURCHASE OF VEHICLES	-
5.7200.035.552.372.00	LICENSE AND TITLE FEES	-
5.7200.035.571.372.00	DEPRECIATION	10,000
Total Other Costs		246,475
Total West Craven High		472,735

West Craven Middle

Salaries

Account	Description	Proposed Budget
5.7200.035.113.376.00	DIRECTOR AND/OR SUPERVISOR	5,450
5.7200.035.151.376.00	OFFICE SUPPORT	8,800
5.7200.035.165.376.00	SUBSTITUTE/NON-TEACHING	150
5.7200.035.171.376.00	DRIVER	3,800
5.7200.035.174.376.00	CAFETERIA WORKER	76,250
5.7200.035.175.376.00	SKILLED TRADES	2,500
5.7200.035.176.376.00	MANAGER	36,850
5.7200.035.181.376.00	SUPPLEMENT/SUPPLEMENTARY PAY	2,000
5.7200.035.184.376.00	LONGEVITY PAY	300
5.7200.035.188.376.00	ANNUAL LEAVE PAYOFF	500
5.7200.035.199.376.00	OVERTIME PAY	50
Total Salaries		136,650

Benefits

Account	Description	Proposed Budget
5.7200.035.211.376.00	FICA/REGULAR	10,454
5.7200.035.221.376.00	RETIREMENT/REGULAR	33,056
5.7200.035.231.376.00	HEALTH INSURANCE	28,832
5.7200.035.232.376.00	WORKERS' COMP INS	6,500
Total Benefits		78,842

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.376.00	CONTRACTED SERVICES	2,000
5.7200.035.312.376.00	WORKSHOP EXP/ALLOWABLE TRAVEL	2,000
5.7200.035.314.376.00	PRINTING & BINDING FEES	50
5.7200.035.326.376.00	CONTR R & M - EQUIPMENT	1,000
5.7200.035.327.376.00	RENTALS/LEASES	50
5.7200.035.332.376.00	TRAVEL REIMBURSEMENT	1,200
5.7200.035.342.376.00	POSTAGE	100
5.7200.035.361.376.00	MEMBERSHIP DUES AND FEES	250
5.7200.035.411.376.00	SUPPLIES AND MATERIALS	1,500
5.7200.035.418.376.00	COMPUTER SOFTWARE & SUPPLIES	2,850
5.7200.035.422.376.00	REPAIR PARTS/MAT/LAB/GREASE	1,200
5.7200.035.423.376.00	GAS/DIESEL FUEL	250
5.7200.035.451.376.00	FOOD PURCHASES	175,000
5.7200.035.453.376.00	FOOD PROCESSING SUPPLIES	6,000
5.7200.035.461.376.00	FURNITURE & EQUIPMENT	5,000
5.7200.035.462.376.00	COMPUTER EQUIPMENT	-
5.7200.035.541.376.00	PURCHASE OF EQUIPMENT	10,000
5.7200.035.551.376.00	PURCHASE OF VEHICLES	-
5.7200.035.552.376.00	LICENSE AND TITLE FEES	-

5.7200.035.571.376.00	DEPRECIATION	10,900
Total Other Costs		219,350
Total West Craven Middle		434,842

WJ Gurganus Elementary

Salaries

Account	Description	Proposed Budget
5.7200.035.113.378.00	DIRECTOR AND/OR SUPERVISOR	3,450
5.7200.035.151.378.00	OFFICE SUPPORT	7,950
5.7200.035.165.378.00	SUBSTITUTE/NON-TEACHING	350
5.7200.035.171.378.00	DRIVER	2,200
5.7200.035.174.378.00	CAFETERIA WORKER	52,000
5.7200.035.175.378.00	SKILLED TRADES	1,500
5.7200.035.176.378.00	MANAGER	33,900
5.7200.035.181.378.00	SUPPLEMENT/SUPPLEMENTARY PAY	2,500
5.7200.035.184.378.00	LONGEVITY PAY	650
5.7200.035.188.378.00	ANNUAL LEAVE PAYOFF	500
5.7200.035.199.378.00	OVERTIME PAY	50
Total Salaries		105,050

Benefits

Account	Description	Proposed Budget
5.7200.035.211.378.00	FICA/REGULAR	8,036
5.7200.035.221.378.00	RETIREMENT/REGULAR	25,412
5.7200.035.231.378.00	HEALTH INSURANCE	14,416
5.7200.035.232.378.00	WORKERS' COMP INS	4,400
Total Benefits		52,264

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.378.00	CONTRACTED SERVICES	1,500
5.7200.035.312.378.00	WORKSHOP EXP/ALLOWABLE TRAVEL	1,800
5.7200.035.314.378.00	PRINTING & BINDING FEES	50
5.7200.035.326.378.00	CONTR R & M - EQUIPMENT	500
5.7200.035.327.378.00	RENTALS/LEASES	50
5.7200.035.332.378.00	TRAVEL REIMBURSEMENT	1,000
5.7200.035.342.378.00	POSTAGE	50
5.7200.035.361.378.00	MEMBERSHIP DUES AND FEES	175
5.7200.035.411.378.00	SUPPLIES AND MATERIALS	1,800
5.7200.035.418.378.00	COMPUTER SOFTWARE & SUPPLIES	1,500
5.7200.035.422.378.00	REPAIR PARTS/MAT/LAB/GREASE	2,000
5.7200.035.423.378.00	GAS/DIESEL FUEL	100
5.7200.035.451.378.00	FOOD PURCHASES	125,000
5.7200.035.453.378.00	FOOD PROCESSING SUPPLIES	5,500
5.7200.035.461.378.00	FURNITURE & EQUIPMENT	1,000
5.7200.035.462.378.00	COMPUTER EQUIPMENT	-
5.7200.035.541.378.00	PURCHASE OF EQUIPMENT	5,000
5.7200.035.551.378.00	PURCHASE OF VEHICLES	-
5.7200.035.552.378.00	LICENSE AND TITLE FEES	-
5.7200.035.571.378.00	DEPRECIATION	11,000
Total Other Costs		158,025
Total WJ Gurganus Elementary		315,339

AW Edwards Elementary**Salaries**

Account	Description	Proposed Budget
5.7200.035.113.380.00	DIRECTOR AND/OR SUPERVISOR	3,600
5.7200.035.151.380.00	OFFICE SUPPORT	8,000
5.7200.035.165.380.00	SUBSTITUTE/NON-TEACHING	250
5.7200.035.171.380.00	DRIVER	2,850
5.7200.035.174.380.00	CAFETERIA WORKER	78,675
5.7200.035.175.380.00	SKILLED TRADES	1,800
5.7200.035.176.380.00	MANAGER	38,450
5.7200.035.181.380.00	SUPPLEMENT/SUPPLEMENTARY PAY	3,200
5.7200.035.184.380.00	LONGEVITY PAY	1,800
5.7200.035.188.380.00	ANNUAL LEAVE PAYOFF	500
5.7200.035.199.380.00	OVERTIME PAY	50
Total Salaries		139,175

Benefits

Account	Description	Proposed Budget
5.7200.035.211.380.00	FICA/REGULAR	10,647
5.7200.035.221.380.00	RETIREMENT/REGULAR	33,666
5.7200.035.231.380.00	HEALTH INSURANCE	21,624
5.7200.035.232.380.00	WORKERS' COMP INS	6,500
Total Benefits		72,437

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.380.00	CONTRACTED SERVICES	1,200
5.7200.035.312.380.00	WORKSHOP EXP/ALLOWABLE TRAVEL	1,800
5.7200.035.314.380.00	PRINTING & BINDING FEES	50
5.7200.035.326.380.00	CONTR R & M - EQUIPMENT	800
5.7200.035.327.380.00	RENTALS/LEASES	50
5.7200.035.332.380.00	TRAVEL REIMBURSEMENT	2,000
5.7200.035.342.380.00	POSTAGE	75
5.7200.035.361.380.00	MEMBERSHIP DUES AND FEES	225
5.7200.035.411.380.00	SUPPLIES AND MATERIALS	1,500
5.7200.035.418.380.00	COMPUTER SOFTWARE & SUPPLIES	2,000
5.7200.035.422.380.00	REPAIR PARTS/MAT/LAB/GREASE	800
5.7200.035.423.380.00	GAS/DIESEL FUEL	100
5.7200.035.451.380.00	FOOD PURCHASES	195,000
5.7200.035.453.380.00	FOOD PROCESSING SUPPLIES	7,500
5.7200.035.461.380.00	FURNITURE & EQUIPMENT	500
5.7200.035.462.380.00	COMPUTER EQUIPMENT	100
5.7200.035.541.380.00	PURCHASE OF EQUIPMENT	5,000
5.7200.035.551.380.00	PURCHASE OF VEHICLES	-
5.7200.035.552.380.00	LICENSE AND TITLE FEES	-
5.7200.035.571.380.00	DEPRECIATION	9,000
Total Other Costs		227,700
Total AW Edwards Elementary		439,312

Main Warehouse**Other Costs**

Account	Description	Proposed Budget
5.7200.035.451.820.00	FOOD PURCHASES	100,000
5.7200.035.453.820.00	FOOD PROCESSING SUPPLIES	-
Total Other Costs		100,000
Total Main Warehouse		100,000

Indirect Costs**Other Costs**

Account	Description	Proposed Budget
5.8100.035.392.304.00	INDIRECT COST	8,200
5.8100.035.392.306.00	INDIRECT COST	6,350
5.8100.035.392.308.00	INDIRECT COST	6,150
5.8100.035.392.312.00	INDIRECT COST	7,900
5.8100.035.392.316.00	INDIRECT COST	8,100
5.8100.035.392.320.00	INDIRECT COST	11,500
5.8100.035.392.324.00	INDIRECT COST	6,800
5.8100.035.392.328.00	INDIRECT COST	6,000
5.8100.035.392.332.00	INDIRECT COST	16,200
5.8100.035.392.336.00	INDIRECT COST	7,950
5.8100.035.392.340.00	INDIRECT COST	9,800
5.8100.035.392.344.00	INDIRECT COST	8,900
5.8100.035.392.348.00	INDIRECT COST	7,150
5.8100.035.392.350.00	INDIRECT COST	9,380
5.8100.035.392.356.00	INDIRECT COST	12,200
5.8100.035.392.360.00	INDIRECT COST	8,500
5.8100.035.392.362.00	INDIRECT COST	9,150
5.8100.035.392.364.00	INDIRECT COST	8,850
5.8100.035.392.368.00	INDIRECT COST	6,500
5.8100.035.392.372.00	INDIRECT COST	9,600
5.8100.035.392.376.00	INDIRECT COST	11,800
5.8100.035.392.378.00	INDIRECT COST	6,500
5.8100.035.392.380.00	INDIRECT COST	8,100
Total Other Costs		201,580
Total Main Warehouse		201,580
GRAND TOTAL		9,622,740

Budget Development Guidelines

The Child Nutrition Fund accounts for the food service operation of the local education agency. State and federal regulations governing the use of revenues available under this fund limit the expenditures of such revenues to the Child Nutrition operations directly related to the procurement, preparation, and service of meals to students. It is important to include all cost pertaining to Child Nutrition within this fund: (1) in order to obtain a true cost of this service, and (2) in order to comply with U. S. Department of Agriculture regulations.

The Child Nutrition Fund is similar to the Local Current Expense Fund in that the county appropriation (if any) is generally the last revenue source to be considered to balance the Child Nutrition Fund budget. The following information should be used in estimating total revenues and total expenditures in the Child Nutrition Fund.

Child Nutrition Fund Expenditures

Cost of Salaries and Fringe Benefits - These costs should be projected on the most current month's payroll records by school. You should consider the total number of employees by classification times their appropriate rate of pay times their term of employment. Additional payments such as longevity should also be calculated.

Cost of Purchased Service - These cost items should be based on expenditures made for the current year and would include costs such as utilities, garbage, and travel. This applies to all expenses paid directly from the Child Nutrition Fund.

Cost of Food and Supplies - In order to estimate the expenditures for the next fiscal year, take the costs for food and supplies for the current year and project from this amount, giving consideration to program participation of the past and anticipated inflationary trends of the coming year. There are two components of this projection, which are independent of each other; cost per meal and number of meals served. It is possible to have a lower total food cost estimate, resulting from an increase in the food cost per meal served multiplied by a reduction in the number of meals served (because of reduced enrollment).

Cost of Equipment - This cost item should be based on specific needs and would be supported by a list of all individual projects.

Indirect Costs - Indirect costs that can be charged to the Child Nutrition Program for purposes of federal reimbursement are true costs of the program and should be budgeted. The indirect cost mechanism is designed to allocate to the Child Nutrition fund its share of common use cost items such as cleaning and utilities that are not specifically identified to the Child Nutrition Program.

Child Nutrition Fund Revenues

Federal USDA Grants - This revenue source is earned from meals served to students (by type: breakfast, lunch and extra 1/2 pints of milk; and by need: paid, reduced and free) multiplied by the projected federal reimbursement rates.

Meal Payment Revenue - This revenue source from the meal service by type for the paid and reduced-price student and adult meals times the sale price charged for the meal service. Historical participation trends times the proposed sale price to be charged students and adults during the coming school year are used when estimated.

Other Revenues - These revenue sources consist of all revenues other than Federal, Meal Payment, and "Subsidy". Examples are:

1. Income for the use of school lunchrooms
2. Contributions and donations

3. Interest income
4. Fund balance appropriated

"Subsidy" -Subsidies can be provided to the Child Nutrition Program in three ways. These are not exclusive so that is possible for a unit to subsidize the food service operation in two or three of these ways.

1. Non-payment of accrued indirect costs. Since the indirect costs that are charged to the program for federal reimbursements are entered on the ledger as a cost, the credit side of this transaction is to Indirect Cost allocated which is an in-kind revenue account. The extent of the subsidy is contingent upon two factors. One factor is the percentage of free and/or reduced-price students served and the other factor is the ability of the local education agency to keep the meal cost below the current federal rate of reimbursement. The potential to receive federal subsidy to offset indirect cost diminishes as the percentage of paid meals increases and/or the per meal cost increases above the current federal rate of reimbursement.
2. An outright transfer of cash from the Local Current Expense Fund to the Child Nutrition Fund. If this were the method used, the estimated subsidy would be entered in the Local Current Expense Fund in account 2-8400-035-715, Transfer to the Child Nutrition Fund and in the Child Nutrition Fund in account 5-4922-035-000, Revenue-Transfer from the Current Expense Fund.
3. A direct appropriation from the county. If this is the intention, it is only necessary to enter the estimated amount to be appropriated by the county in the revenues for the Child Nutrition Fund on the line for county appropriation.

Estimates of the source and amounts of these revenues will be difficult for Federal USDA Grants and Meal Payment Revenue and should be projected based on historical data of the present school year. Other Revenues will be based on the unit's operational balance during the course of the school year and during the summer months. Care should be taken to maintain a minimum of one month's operational balance during the school year.

State Public School Fund

Budget Detail

Revenues

Account	Description	Positions	Current Budget	Proposed Budget
1.000.3100.000.000.00	ALLOC FROM STATE PUBLIC SCH FUND		84,346,649	86,824,533
1.130.3211.000.000.00	TEXTBOOK REVENUES		394,941	402,573
Total Revenues		-	84,741,590	87,227,106

Expenditures

PRC 001 Classroom Teachers

Salaries

Account	Description	Positions	Current Budget	Proposed Budget
1.5110.001.121.000.00	TEACHER	557	24,813,437	27,028,640
1.5132.001.121.000.00	TEACHER		252,272	198,740
1.5133.001.121.000.00	TEACHER		237,812	49,968
1.5134.001.121.000.00	TEACHER		17,960	49,685
1.5210.001.121.000.00	TEACHER	10	636,383	496,850
1.5330.001.121.000.00	TEACHER		114,774	99,370
1.5110.001.123.000.00	JROTC TEACHER	6	199,180	298,110
1.5110.001.125.000.00	NEW TEACHER ORIENTATION		4,000	4,000
1.5120.001.125.000.00	NEW TEACHER ORIENTATION		163	-
1.5210.001.125.000.00	NEW TEACHER ORIENTATION		326	-
1.5110.001.129.000.00	OTHER PROFESSIONAL ED ASSIGN		5,000	-
1.5132.001.129.000.00	OTHER PROFESSIONAL ED ASSIGN		-	-
1.5133.001.129.000.00	OTHER PROFESSIONAL ED ASSIGN		-	-
1.5134.001.129.000.00	OTHER PROFESSIONAL ED ASSIGN		-	-
1.5210.001.129.000.00	OTHER PROFESSIONAL ED ASSIGN		-	-
1.5330.001.129.000.00	OTHER PROFESSIONAL ED ASSIGN		-	-
Total Salaries		573	26,281,307	28,225,363

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.5110.001.211.000.00	FICA/REGULAR		1,636,012	2,102,710
1.5120.001.211.000.00	FICA/REGULAR		13	-
1.5132.001.211.000.00	FICA/REGULAR		18,626	15,291
1.5133.001.211.000.00	FICA/REGULAR		16,586	3,823
1.5134.001.211.000.00	FICA/REGULAR		1,300	3,823
1.5210.001.211.000.00	FICA/REGULAR		44,902	38,226
1.5330.001.211.000.00	FICA/REGULAR		7,707	7,645
1.5110.001.221.000.00	RETIREMENT/REGULAR		5,548,710	6,648,960
1.5120.001.221.000.00	RETIREMENT/REGULAR		36	-
1.5132.001.221.000.00	RETIREMENT/REGULAR		49,038	48,349
1.5133.001.221.000.00	RETIREMENT/REGULAR		50,440	12,087
1.5134.001.221.000.00	RETIREMENT/REGULAR		4,752	12,087
1.5210.001.221.000.00	RETIREMENT/REGULAR		153,369	120,873
1.5330.001.221.000.00	RETIREMENT/REGULAR		27,661	24,175
1.5110.001.231.000.00	HEALTH INSURANCE		3,340,680	3,964,400
1.5132.001.231.000.00	HEALTH INSURANCE		9,071	28,832
1.5133.001.231.000.00	HEALTH INSURANCE		16,000	7,208
1.5134.001.231.000.00	HEALTH INSURANCE		5,014	7,208

1.5210.001.231.000.00	HEALTH INSURANCE	75,573	72,080
1.5330.001.231.000.00	HEALTH INSURANCE	16,794	14,416
Total Benefits		-	11,022,284
Total PRC 001 Classroom Teachers		573	37,303,591
			13,132,193
			41,357,556

PRC 002 Central Administration

Salaries

Account	Description	Positions	Current Budget	Proposed Budget
1.6940.002.111.000.00	SUPERINTENDENT	3	137,256	144,119
1.6940.002.112.000.00	ASSOC & DEPUTY SUPERINTENDENT		-	-
1.6110.002.113.000.00	DIRECTOR AND/OR SUPERVISOR	2	117,239	112,131
1.6550.002.113.000.00	DIRECTOR AND/OR SUPERVISOR	1	102,605	105,170
1.6620.002.113.000.00	DIRECTOR AND/OR SUPERVISOR	1	90,865	98,887
1.6940.002.118.000.00	ASSISTANT SUPERINTENDENT		188,538	198,362
1.7200.002.176.000.00	MANAGER	1	35,370	32,886
Total Salaries		8	671,873	691,555

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.6110.002.211.000.00	FICA/REGULAR		8,332	8,578
1.6550.002.211.000.00	FICA/REGULAR		7,469	8,046
1.6620.002.211.000.00	FICA/REGULAR		6,619	7,565
1.6940.002.211.000.00	FICA/REGULAR		23,965	26,200
1.7200.002.211.000.00	FICA/REGULAR		2,685	2,516
1.6110.002.221.000.00	RETIREMENT/REGULAR		28,065	27,124
1.6550.002.221.000.00	RETIREMENT/REGULAR		24,728	25,441
1.6620.002.221.000.00	RETIREMENT/REGULAR		22,035	23,921
1.6940.002.221.000.00	RETIREMENT/REGULAR		73,755	82,846
1.7200.002.221.000.00	RETIREMENT/REGULAR		8,600	7,955
1.6110.002.231.000.00	HEALTH INSURANCE		10,215	9,010
1.6550.002.231.000.00	HEALTH INSURANCE		9,171	7,208
1.6620.002.231.000.00	HEALTH INSURANCE		9,171	7,208
1.6940.002.231.000.00	HEALTH INSURANCE		30,122	21,624
1.7200.002.231.000.00	HEALTH INSURANCE		24,026	7,208
Total Benefits		-	288,958	272,450
Total PRC 002 Central Administration		8	960,831	964,005

PRC 003 Non Instructional Support

Salaries

Account	Description	Positions	Current Budget	Proposed Budget
1.5400.003.151.000.00	OFFICE SUPPORT	1	48,750	26,695
1.5820.003.151.000.00	OFFICE SUPPORT		40,747	-
1.6110.003.151.000.00	OFFICE SUPPORT	2	139,957	101,303
1.6400.003.151.000.00	OFFICE SUPPORT	1	49,143	36,388
1.6580.003.151.000.00	OFFICE SUPPORT		47,695	43,254
1.6610.003.151.000.00	OFFICE SUPPORT	6	240,292	264,182
1.5110.003.162.000.00	SUB-REG TEACHER ABSENCE		347,298	400,000
1.5130.003.162.000.00	SUB-REG TEACHER ABSENCE		-	5,800
1.5132.003.162.000.00	SUB-REG TEACHER ABSENCE		2,000	12,000
1.5133.003.162.000.00	SUB-REG TEACHER ABSENCE		150	300
1.5134.003.162.000.00	SUB-REG TEACHER ABSENCE		-	200
1.5210.003.162.000.00	SUB-REG TEACHER ABSENCE		7,500	2,000
1.5330.003.162.000.00	SUB-REG TEACHER ABSENCE		500	1,600

1.5810.003.162.000.00	SUB-REG TEACHER ABSENCE	1	5,500	26,977
1.6540.003.173.000.00	CUSTODIAN	53	1,737,493	1,527,083
1.6540.003.199.000.00	OVERTIME PAY		28,000	33,000
Total Salaries		64	2,695,025	2,480,782

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.5110.003.211.000.00	FICA/REGULAR		23,867	30,600
1.5130.003.211.000.00	FICA/REGULAR		-	444
1.5132.003.211.000.00	FICA/REGULAR		153	918
1.5133.003.211.000.00	FICA/REGULAR		12	23
1.5134.003.211.000.00	FICA/REGULAR		-	15
1.5210.003.211.000.00	FICA/REGULAR		574	153
1.5330.003.211.000.00	FICA/REGULAR		39	130
1.5400.003.211.000.00	FICA/REGULAR		3,729	2,042
1.5810.003.211.000.00	FICA/REGULAR		421	2,066
1.5820.003.211.000.00	FICA/REGULAR		3,117	-
1.6110.003.211.000.00	FICA/REGULAR		10,707	7,750
1.6400.003.211.000.00	FICA/REGULAR		3,759	2,784
1.6540.003.211.000.00	FICA/REGULAR		131,494	119,346
1.6580.003.211.000.00	FICA/REGULAR		3,649	3,309
1.6610.003.211.000.00	FICA/REGULAR		18,382	20,210
1.5400.003.221.000.00	RETIREMENT/REGULAR		10,452	6,458
1.5820.003.221.000.00	RETIREMENT/REGULAR		8,683	-
1.6110.003.221.000.00	RETIREMENT/REGULAR		30,007	24,505
1.6400.003.221.000.00	RETIREMENT/REGULAR		10,536	8,802
1.6540.003.221.000.00	RETIREMENT/REGULAR		346,335	377,384
1.6580.003.221.000.00	RETIREMENT/REGULAR		10,226	10,464
1.6610.003.221.000.00	RETIREMENT/REGULAR		51,587	63,906
1.5400.003.231.000.00	HEALTH INSURANCE		13,294	7,208
1.5820.003.231.000.00	HEALTH INSURANCE		13,294	-
1.6110.003.231.000.00	HEALTH INSURANCE		19,941	14,416
1.6400.003.231.000.00	HEALTH INSURANCE		6,647	7,208
1.6540.003.231.000.00	HEALTH INSURANCE		320,375	382,024
1.6580.003.231.000.00	HEALTH INSURANCE		6,647	7,208
1.6610.003.231.000.00	HEALTH INSURANCE		35,235	43,248
Total Benefits		-	1,083,162	1,142,621
Total PRC 003 Non Instructional Support		64	3,778,187	3,623,403

PRC 004 K-5 Program Enhancement Teachers

Salaries

Account	Description	Positions	Current Budget	Proposed Budget
1.5130.004.121.000.00	TEACHER	30	1,576,203	1,449,072
1.5134.004.121.000.00	TEACHER		(95,547)	-
1.5130.004.129.000.00	OTHER PROFESSIONAL ED ASSIGN		-	16,000
Total Salaries		30	1,480,656	1,465,072

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.5130.004.211.000.00	FICA/REGULAR		120,580	112,078
1.5134.004.211.000.00	FICA/REGULAR		(7,309)	-
1.5130.004.221.000.00	RETIREMENT/REGULAR		342,327	354,400
1.5134.004.221.000.00	RETIREMENT/REGULAR		(20,715)	-

1.5130.004.231.000.00	HEALTH INSURANCE		196,106	209,032
Total Benefits		-	630,989	675,510
Total PRC 004 K-5 Program Enhancement Teachers		30	2,111,645	2,140,582

PRC 005 School Administration

Salaries

Account	Description	Positions	Current Budget	Proposed Budget
1.5410.005.114.000.00	PRINCIPAL/HEADMASTER	26	2,135,941	2,071,800
1.5420.005.116.000.00	ASSIST PRINCIPAL NON-TEACHING	12	728,434	780,318
1.5410.005.129.000.00	OTHER PROFESSIONAL ED ASSIGN		2,839	-
1.5420.005.129.000.00	OTHER PROFESSIONAL ED ASSIGN		2,000	-
Total Salaries		38	2,869,214	2,852,118

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.5410.005.211.000.00	FICA/REGULAR		163,399	158,493
1.5420.005.211.000.00	FICA/REGULAR		55,726	59,694
1.5410.005.221.000.00	RETIREMENT/REGULAR		464,459	501,168
1.5420.005.221.000.00	RETIREMENT/REGULAR		157,924	188,759
1.5410.005.231.000.00	HEALTH INSURANCE		158,150	180,200
1.5420.005.231.000.00	HEALTH INSURANCE		75,912	90,100
Total Benefits		-	1,075,570	1,178,414
Total PRC 005 School Administration		38	3,944,784	4,030,532

PRC 006 School Psychologist

Salaries

Account	Description	Positions	Current Budget	Proposed Budget
1.5210.006.129.000.00	OTHER PROFESSIONAL ED ASSIGN		-	-
1.5210.006.133.000.00	PSYCHOLOGIST	4	216,769	255,255
Total Salaries		4	216,769	255,255

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.5210.006.211.000.00	FICA/REGULAR		16,582	19,527
1.5210.006.221.000.00	RETIREMENT/REGULAR		49,618	61,746
1.5210.006.231.000.00	HEALTH INSURANCE		26,691	28,832
Total Benefits		-	92,891	110,105
Total PRC 006 School Psychologist		4	309,660	365,360

PRC 007 Instructional Support

Salaries

Account	Description	Positions	Current Budget	Proposed Budget
1.5810.007.129.000.00	OTHER PROFESSIONAL ED ASSIGN		-	-
1.5830.007.129.000.00	OTHER PROFESSIONAL ED ASSIGN		-	-
1.5810.007.131.000.00	INSTRUCT SUPPORT I/REG TCH	23	1,221,990	1,282,779
1.5830.007.131.000.00	INSTRUCT SUPPORT I/REG TCH	34	1,912,680	1,840,509
1.5210.007.133.000.00	PSYCHOLOGIST		206,622	-
Total Salaries		57	3,341,292	3,123,288

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.5210.007.211.000.00	FICA/REGULAR		16,258	-
1.5810.007.211.000.00	FICA/REGULAR		93,482	98,133
1.5830.007.211.000.00	FICA/REGULAR		146,320	140,799
1.5210.007.221.000.00	RETIREMENT/REGULAR		46,074	-
1.5810.007.221.000.00	RETIREMENT/REGULAR		264,927	310,305
1.5830.007.221.000.00	RETIREMENT/REGULAR		414,667	445,220
1.5210.007.231.000.00	HEALTH INSURANCE		25,304	-
1.5810.007.231.000.00	HEALTH INSURANCE		145,498	136,952
1.5830.007.231.000.00	HEALTH INSURANCE		227,736	237,864
Total Benefits		-	1,380,266	1,369,273
Total PRC 007 Instructional Support		57	4,721,558	4,492,561

PRC 009 Non Contributory Employee Benefits

Salaries

Account	Description	Positions	Current Budget	Proposed Budget
1.5110.009.184.000.00	LONGEVITY PAY		-	30,000
1.5210.009.184.000.00	LONGEVITY PAY		-	3,500
1.5310.009.184.000.00	LONGEVITY PAY		-	3,500
1.5400.009.184.000.00	LONGEVITY PAY		-	200
1.5820.009.184.000.00	LONGEVITY PAY		-	1,000
1.5830.009.184.000.00	LONGEVITY PAY		-	250
1.5840.009.184.000.00	LONGEVITY PAY		-	5,000
1.6110.009.184.000.00	LONGEVITY PAY		150,000	150,000
1.6200.009.184.000.00	LONGEVITY PAY		-	-
1.6300.009.184.000.00	LONGEVITY PAY		50,000	-
1.6400.009.184.000.00	LONGEVITY PAY		-	5,000
1.6540.009.184.000.00	LONGEVITY PAY		50,000	50,000
1.6550.009.184.000.00	LONGEVITY PAY		50,000	50,000
1.6580.009.184.000.00	LONGEVITY PAY		50,000	50,000
1.6610.009.184.000.00	LONGEVITY PAY		35,000	35,000
1.6620.009.184.000.00	LONGEVITY PAY		35,000	35,000
1.6940.009.184.000.00	LONGEVITY PAY		45,000	45,000
1.7200.009.184.000.00	LONGEVITY PAY		50,000	50,000
1.5110.009.185.000.00	BONUS LEAVE PAYOFF		130,000	130,000
1.5210.009.185.000.00	BONUS LEAVE PAYOFF		25,000	25,000
1.5260.009.185.000.00	BONUS LEAVE PAYOFF		35,000	35,000
1.5400.009.185.000.00	BONUS LEAVE PAYOFF		15,000	15,000
1.6110.009.185.000.00	BONUS LEAVE PAYOFF		10,000	10,000
1.6200.009.185.000.00	BONUS LEAVE PAYOFF		-	-
1.6400.009.185.000.00	BONUS LEAVE PAYOFF		-	1,000
1.6610.009.185.000.00	BONUS LEAVE PAYOFF		45,000	45,000
1.6940.009.185.000.00	BONUS LEAVE PAYOFF		45,000	45,000
1.5110.009.186.000.00	SHRT TERM DISAB PYMT > 6 MO		170,000	150,000
1.5400.009.186.000.00	SHRT TERM DISAB PYMT > 6 MO		-	8,000
1.6110.009.186.000.00	SHRT TERM DISAB PYMT > 6 MO		15,000	15,000
1.6540.009.186.000.00	SHRT TERM DISAB PYMT > 6 MO		15,000	15,000
1.6550.009.186.000.00	SHRT TERM DISAB PYMT > 6 MO		15,000	15,000
1.6580.009.186.000.00	SHRT TERM DISAB PYMT > 6 MO		15,000	15,000
1.5110.009.188.000.00	ANNUAL LEAVE PAYOFF		70,000	50,000
1.5120.009.188.000.00	ANNUAL LEAVE PAYOFF		-	7,200
1.5210.009.188.000.00	ANNUAL LEAVE PAYOFF		15,000	15,000
1.5230.009.188.000.00	ANNUAL LEAVE PAYOFF		-	650
1.5260.009.188.000.00	ANNUAL LEAVE PAYOFF		15,000	15,000

1.5310.009.188.000.00	ANNUAL LEAVE PAYOFF	15,000	15,000
1.5320.009.188.000.00	ANNUAL LEAVE PAYOFF	20,000	20,000
1.5330.009.188.000.00	ANNUAL LEAVE PAYOFF	15,000	15,000
1.5400.009.188.000.00	ANNUAL LEAVE PAYOFF	15,000	15,000
1.5810.009.188.000.00	ANNUAL LEAVE PAYOFF	15,000	15,000
1.5830.009.188.000.00	ANNUAL LEAVE PAYOFF	15,000	15,000
1.5840.009.188.000.00	ANNUAL LEAVE PAYOFF	-	8,000
1.6110.009.188.000.00	ANNUAL LEAVE PAYOFF	15,000	15,000
1.6200.009.188.000.00	ANNUAL LEAVE PAYOFF	-	-
1.6300.009.188.000.00	ANNUAL LEAVE PAYOFF	15,000	-
1.6400.009.188.000.00	ANNUAL LEAVE PAYOFF	-	6,000
1.6540.009.188.000.00	ANNUAL LEAVE PAYOFF	20,000	20,000
1.6550.009.188.000.00	ANNUAL LEAVE PAYOFF	15,000	15,000
1.6610.009.188.000.00	ANNUAL LEAVE PAYOFF	15,000	15,000
1.6940.009.188.000.00	ANNUAL LEAVE PAYOFF	15,000	15,000
1.5110.009.189.000.00	ST DISAB PAY < 6 MOS	10,000	5,000
1.6110.009.189.000.00	ST DISAB PAY < 6 MOS	5,500	5,500
1.6540.009.189.000.00	ST DISAB PAY < 6 MOS	5,000	5,000
1.6550.009.189.000.00	ST DISAB PAY < 6 MOS	5,000	5,000
1.6580.009.189.000.00	ST DISAB PAY < 6 MOS	5,000	5,000
Total Salaries		- 1,370,500	1,339,800

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.5110.009.211.000.00	FICA/REGULAR		-	9,000
1.5120.009.211.000.00	FICA/REGULAR		-	1,000
1.5210.009.211.000.00	FICA/REGULAR		-	650
1.5230.009.211.000.00	FICA/REGULAR		-	50
1.5260.009.211.000.00	FICA/REGULAR		-	700
1.5310.009.211.000.00	FICA/REGULAR		-	500
1.5400.009.211.000.00	FICA/REGULAR		3,440	3,440
1.5810.009.211.000.00	FICA/REGULAR		-	1,000
1.5820.009.211.000.00	FICA/REGULAR		-	100
1.5830.009.211.000.00	FICA/REGULAR		-	100
1.5840.009.211.000.00	FICA/REGULAR		-	1,000
1.6110.009.211.000.00	FICA/REGULAR		13,808	13,808
1.6200.009.211.000.00	FICA/REGULAR		-	-
1.6300.009.211.000.00	FICA/REGULAR		4,973	-
1.6400.009.211.000.00	FICA/REGULAR		-	1,000
1.6540.009.211.000.00	FICA/REGULAR		6,885	6,885
1.6550.009.211.000.00	FICA/REGULAR		6,503	6,503
1.6580.009.211.000.00	FICA/REGULAR		5,355	5,355
1.6610.009.211.000.00	FICA/REGULAR		7,268	7,268
1.6620.009.211.000.00	FICA/REGULAR		2,678	2,678
1.6940.009.211.000.00	FICA/REGULAR		8,033	8,033
1.7200.009.211.000.00	FICA/REGULAR		3,825	3,825
1.5110.009.221.000.00	RETIREMENT/REGULAR		-	25,000
1.5120.009.221.000.00	RETIREMENT/REGULAR		-	1,800
1.5210.009.221.000.00	RETIREMENT/REGULAR		-	2,000
1.5230.009.221.000.00	RETIREMENT/REGULAR		-	150
1.5260.009.221.000.00	RETIREMENT/REGULAR		-	1,700
1.5310.009.221.000.00	RETIREMENT/REGULAR		-	1,600
1.5400.009.221.000.00	RETIREMENT/REGULAR		-	1,500
1.5810.009.221.000.00	RETIREMENT/REGULAR		-	2,000
1.5820.009.221.000.00	RETIREMENT/REGULAR		-	250
1.5830.009.221.000.00	RETIREMENT/REGULAR		-	300

1.5840.009.221.000.00	RETIREMENT/REGULAR	-	3,000
1.6110.009.221.000.00	RETIREMENT/REGULAR	36,871	36,871
1.6200.009.221.000.00	RETIREMENT/REGULAR	-	-
1.6300.009.221.000.00	RETIREMENT/REGULAR	12,259	-
1.6400.009.221.000.00	RETIREMENT/REGULAR	-	2,500
1.6540.009.221.000.00	RETIREMENT/REGULAR	16,974	16,974
1.6550.009.221.000.00	RETIREMENT/REGULAR	16,031	16,031
1.6580.009.221.000.00	RETIREMENT/REGULAR	13,202	13,202
1.6610.009.221.000.00	RETIREMENT/REGULAR	17,913	17,913
1.6620.009.221.000.00	RETIREMENT/REGULAR	6,601	6,601
1.6940.009.221.000.00	RETIREMENT/REGULAR	19,803	19,803
1.7200.009.221.000.00	RETIREMENT/REGULAR	9,430	9,430
1.5210.009.231.000.00	HEALTH INSURANCE	-	600
1.5400.009.231.000.00	HEALTH INSURANCE	-	4,000
Total Benefits		-	211,852
Total PRC 009 Non Contributory Employee Benefits		-	1,582,352

PRC 012 Driver Education Program

Other Costs

Account	Description	Positions	Current Budget	Proposed Budget
1.5110.012.311.000.00	CONTRACTED SERVICES		3	10
1.5110.012.311.314.00	CONTRACTED SERVICES		8,000	7,200
1.5110.012.311.321.00	CONTRACTED SERVICES		8,000	7,200
1.5110.012.311.340.00	CONTRACTED SERVICES		66,000	60,500
1.5110.012.311.356.00	CONTRACTED SERVICES		88,603	79,500
1.5110.012.311.372.00	CONTRACTED SERVICES		53,000	49,500
1.5110.012.411.000.00	SUPPLIES AND MATERIALS		5,107	6,221
Total Other Costs		-	228,713	210,131
Total PRC 012 Driver Education Program		-	228,713	210,131

PRC 013 CTE Education - Months of Employment

Salaries

Account	Description	Positions	Current Budget	Proposed Budget
1.5120.013.121.000.00	TEACHER	56	2,510,206	2,624,531
1.5120.013.122.000.00	INTERIM TEACHER/NON-CERT RATE		9,552	-
1.5120.013.129.000.00	OTHER PROFESSIONAL ED ASSIGN		28,506	-
1.5220.013.129.000.00	OTHER PROFESSIONAL ED ASSIGN		360	-
1.5830.013.129.000.00	OTHER PROFESSIONAL ED ASSIGN		1,309	-
1.5120.013.131.000.00	INSTRUCT SUPPORT I/REG TCH	1	239,184	63,050
1.5220.013.131.000.00	INSTRUCT SUPPORT I/REG TCH		34,000	-
1.5830.013.131.000.00	INSTRUCT SUPPORT I/REG TCH	3	150,000	195,738
1.5120.013.162.000.00	SUB-REG TEACHER ABSENCE		49,903	60,000
1.5120.013.167.000.00	T A SAL SUB/REG TEACHER ABSEN		30,000	20,000
1.5120.013.185.000.00	BONUS LEAVE PAYOFF		2,418	2,500
1.5120.013.188.000.00	ANNUAL LEAVE PAYOFF		30,000	22,000
Total Salaries		60	3,085,438	2,987,819

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.5120.013.211.000.00	FICA/REGULAR		242,466	213,594
1.5220.013.211.000.00	FICA/REGULAR		2,600	-
1.5830.013.211.000.00	FICA/REGULAR		12,000	14,974
1.5120.013.221.000.00	RETIREMENT/REGULAR		679,986	675,405

1.5220.013.221.000.00	RETIREMENT/REGULAR	7,500	-
1.5830.013.221.000.00	RETIREMENT/REGULAR	34,000	47,349
1.5120.013.231.000.00	HEALTH INSURANCE	398,820	382,024
1.5220.013.231.000.00	HEALTH INSURANCE	4,500	-
1.5830.013.231.000.00	HEALTH INSURANCE	18,000	21,624
Total Benefits		-	1,399,872
Total PRC 013 CTE Education - Months of Employment		60	4,485,310
			1,354,970
			4,342,789

PRC 014 CTE Program Funds

Salaries

Account	Description	Positions	Current Budget	Proposed Budget
1.5120.014.142.000.00	TEACHER ASSISTANT - NCLB		-	
1.6120.014.151.000.00	OFFICE SUPPORT	1	38,973	45,353
1.5120.014.162.000.00	SUB-REG TEACHER ABSENCE		3,456	6,180
1.5120.014.163.000.00	SUB-STAFF DEV ABSENSE		2,111	2,472
1.6550.014.165.000.00	SUBSTITUTE/NON-TEACHING		236	-
Total Salaries		1	44,776	54,005

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.5120.014.211.000.00	FICA/REGULAR		924	662
1.6120.014.211.000.00	FICA/REGULAR		2,982	3,470
1.5120.014.221.000.00	RETIREMENT/REGULAR		-	2,093
1.6120.014.221.000.00	RETIREMENT/REGULAR		8,356	10,971
1.5120.014.231.000.00	HEALTH INSURANCE		-	7,208
1.6120.014.231.000.00	HEALTH INSURANCE		6,647	7,208
1.6120.014.232.000.00	WORKERS' COMP INS		175	175
Total Benefits		-	19,084	31,786

Other Costs

Account	Description	Positions	Current Budget	Proposed Budget
1.5120.014.311.000.00	CONTRACTED SERVICES		-	-
1.5120.014.312.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		8,322	25,000
1.5220.014.312.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		1,000	1,000
1.5830.014.312.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		6,153	7,000
1.6120.014.312.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		3,500	2,000
1.5120.014.313.000.00	ADVERTISING COST		500	500
1.5120.014.314.000.00	PRINTING & BINDING FEES		505	1,500
1.5120.014.319.000.00	OTHER PROF & TECHNICAL SRV		(250)	-
1.5120.014.332.000.00	TRAVEL REIMBURSEMENT		1,800	1,500
1.5220.014.332.000.00	TRAVEL REIMBURSEMENT		750	1,000
1.5830.014.332.000.00	TRAVEL REIMBURSEMENT		2,400	2,400
1.6120.014.332.000.00	TRAVEL REIMBURSEMENT		1,800	1,800
1.5120.014.333.000.00	FIELD TRIPS		4,261	6,500
1.6120.014.341.000.00	TELEPHONE		406	406
1.5120.014.351.000.00	TUITION FEES		101,474	5,476
1.5120.014.379.000.00	OTHER INSURANCE & JUDGMENTS		532	500
1.5120.014.411.000.00	SUPPLIES AND MATERIALS		69,498	28,400
1.5830.014.411.000.00	SUPPLIES AND MATERIALS		811	6,000
1.6120.014.411.000.00	SUPPLIES AND MATERIALS		946	500
1.5120.014.418.000.00	COMPUTER SOFTWARE & SUPPLIES		128	500
1.5120.014.422.000.00	REPAIR PARTS/MAT/LAB/GREASE		271	4,000
1.6550.014.422.000.00	REPAIR PARTS/MAT/LAB/GREASE		1,651	1,000

1.5120.014.461.000.00	FURNITURE & EQUIPMENT	12,633	3,000
Total Other Costs		-	219,991
Total PRC 014 CTE Program Funds		1	282,951

PRC 024 Disadvantaged Students Supplemental
Salaries

Account	Description	Positions	Current Budget	Proposed Budget
1.6110.024.113.000.00	DIRECTOR AND/OR SUPERVISOR	7	381,023	590,000
1.5110.024.129.000.00	RETRO PAY for Salary increases		341	-
1.5110.024.135.000.00	LEAD TEACHER		22,970	-
Total Salaries		7	404,334	590,000

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.5110.024.211.000.00	FICA/REGULAR		1,672	-
1.6110.024.211.000.00	FICA/REGULAR		30,594	45,135
1.5110.024.221.000.00	RETIREMENT/REGULAR		5,062	-
1.6110.024.221.000.00	RETIREMENT/REGULAR		91,546	142,721
1.5110.024.231.000.00	HEALTH INSURANCE		5,742	-
1.6110.024.231.000.00	HEALTH INSURANCE		35,607	50,456
1.6400.024.231.000.00	HEALTH INSURANCE		522	-
Total Benefits		-	170,745	238,312

Other Costs

Account	Description	Positions	Current Budget	Proposed Budget
1.5110.024.332.000.00	TRAVEL REIMBURSEMENT		6,000	6,000
1.5110.024.411.000.00	Supplies and Materials		-	9,164
Total Other Costs		-	6,000	15,164
Total 024 Disadvantaged Students Supplemental		7	581,079	843,476

PRC 027 Teacher Assistants
Salaries

Account	Description	Positions	Current Budget	Proposed Budget
1.5110.027.142.000.00	TEACHER ASSISTANT - NCLB	90	2,372,961	2,168,405
1.5310.027.142.000.00	TEACHER ASSISTANT - NCLB		-	121,010
1.5110.027.167.000.00	T A SAL SUB/REG TEACHER ABSEN		20,000	98,000
1.5210.027.167.000.00	T A SAL SUB/REG TEACHER ABSEN		-	3,500
1.5110.027.199.000.00	OVERTIME PAY		12,993	65,000
1.5310.027.199.000.00	OVERTIME PAY		-	3,000
Total Salaries		90	2,405,954	2,458,915

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.5110.027.211.000.00	FICA/REGULAR		184,056	178,507
1.5210.027.211.000.00	FICA/REGULAR		-	268
1.5310.027.211.000.00	FICA/REGULAR		-	9,487
1.5110.027.221.000.00	RETIREMENT/REGULAR		523,543	564,451
1.5210.027.221.000.00	RETIREMENT/REGULAR		-	847
1.5310.027.221.000.00	RETIREMENT/REGULAR		-	30,000
1.5110.027.231.000.00	HEALTH INSURANCE		607,296	612,680
1.5210.027.231.000.00	HEALTH INSURANCE		-	-

1.5310.027.231.000.00 HEALTH INSURANCE

- 36,040

Total Benefits

- 1,314,895 1,432,280

Total PRC 027 Teacher Assistants

90 3,720,849 3,891,195

PRC 031 Low Wealth Funding

Salaries

Account	Description	Positions	Current Budget	Proposed Budget
1.5110.031.121.000.00	TEACHER	14	1,305,568	504,000
1.5132.031.121.000.00	TEACHER		35,000	-
1.5133.031.121.000.00	TEACHER		-	-
1.5110.031.129.000.00	OTHER PROFESSIONAL ED ASSIGN		813	-
1.5132.031.129.000.00	OTHER PROFESSIONAL ED ASSIGN		-	-
1.5840.031.131.000.00	INSTRUCT SUPPORT I/REG TCH	12	332,966	593,383
1.5110.031.135.000.00	LEAD TEACHER		6,785	-
1.5840.031.146.000.00	SPECIALIST-SCHOOL BASED		414	-
1.5400.031.151.000.00	OFFICE SUPPORT		-	-
1.5820.031.151.000.00	OFFICE SUPPORT		-	-
1.6110.031.151.000.00	OFFICE SUPPORT		-	-
1.6400.031.151.000.00	OFFICE SUPPORT	1	-	42,456
1.6610.031.151.000.00	OFFICE SUPPORT		-	-
1.6400.031.152.000.00	TECHNICIAN	8	-	349,953
1.5110.031.162.000.00	SUB-REG TEACHER ABSENCE		2,419	8,819
1.5133.031.162.000.00	SUB-REG TEACHER ABSENCE		103	-
1.5110.031.167.000.00	T A SAL SUB/REG TEACHER ABSEN		-	500
1.5810.031.167.000.00	T A SAL SUB/REG TEACHER ABSEN		1,466	-
1.5840.031.181.000.00	SUPPLEMENT/SUPPLEMENTARY PAY		-	8,200
Total Salaries		35	1,685,534	1,507,311

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.5110.031.211.000.00	FICA/REGULAR		99,876	39,269
1.5132.031.211.000.00	FICA/REGULAR		2,678	-
1.5133.031.211.000.00	FICA/REGULAR		8	-
1.5400.031.211.000.00	FICA/REGULAR		-	-
1.5810.031.211.000.00	FICA/REGULAR		113	-
1.5820.031.211.000.00	FICA/REGULAR		-	-
1.5840.031.211.000.00	FICA/REGULAR		25,630	46,021
1.6110.031.211.000.00	FICA/REGULAR		-	-
1.6400.031.211.000.00	FICA/REGULAR		-	26,771
1.6610.031.211.000.00	FICA/REGULAR		-	-
1.5110.031.221.000.00	RETIREMENT/REGULAR		299,962	121,918
1.5132.031.221.000.00	RETIREMENT/REGULAR		8,050	-
1.5133.031.221.000.00	RETIREMENT/REGULAR		-	-
1.5400.031.221.000.00	RETIREMENT/REGULAR		-	-
1.5810.031.221.000.00	RETIREMENT/REGULAR		318	-
1.5820.031.221.000.00	RETIREMENT/REGULAR		-	-
1.5840.031.221.000.00	RETIREMENT/REGULAR		77,050	145,523
1.6110.031.221.000.00	RETIREMENT/REGULAR		-	-
1.6400.031.221.000.00	RETIREMENT/REGULAR		-	84,653
1.6610.031.221.000.00	RETIREMENT/REGULAR		-	-
1.5110.031.231.000.00	HEALTH INSURANCE		193,865	100,912
1.5132.031.231.000.00	HEALTH INSURANCE		6,685	-
1.5133.031.231.000.00	HEALTH INSURANCE		1,044	-
1.5400.031.231.000.00	HEALTH INSURANCE		1,044	-
1.5820.031.231.000.00	HEALTH INSURANCE		5,742	-

1.5840.031.231.000.00	HEALTH INSURANCE	42,000	86,496
1.6110.031.231.000.00	HEALTH INSURANCE	-	-
1.6400.031.231.000.00	HEALTH INSURANCE	-	57,664
1.6610.031.231.000.00	HEALTH INSURANCE	-	-
Total Benefits		-	764,065
			709,227

Other Costs

Account	Description	Positions	Current Budget	Proposed Budget
1.5110.031.311.000.00	CONTRACT SERVICES		-	71,289
1.5110.031.411.000.00	SUPPLIES AND MATERIALS		-	-
1.5840.031.411.000.00	SUPPLIES AND MATERIALS		-	-
Total Other Costs		-	-	71,289
Total PRC 031 Low Wealth Funding		35	2,449,599	2,287,827

PRC 032 Children With Disabilities

Salaries

Account	Description	Positions	Current Budget	Proposed Budget
1.6200.032.113.000.00	DIRECTOR AND/OR SUPERVISOR	1	60,113	61,616
1.5210.032.121.000.00	TEACHER	70	2,309,724	1,461,757
1.5230.032.121.000.00	TEACHER		292,000	280,000
1.5210.032.129.000.00	OTHER PROFESSIONAL ED ASSIGN		-	-
1.5230.032.129.000.00	OTHER PROFESSIONAL ED ASSIGN		-	-
1.5240.032.129.000.00	OTHER PROFESSIONAL ED ASSIGN		-	-
1.5210.032.131.000.00	INSTRUCT SUPPORT I/REG TCH		2,423	-
1.5240.032.132.000.00	INSTRUCT SUPPORT II - ADV PAY	4	283,392	341,112
1.5210.032.133.000.00	PSYCHOLOGIST		122,924	347,870
1.5210.032.142.000.00	TEACHER ASSISTANT - NCLB		389,814	540,750
1.5230.032.142.000.00	TEACHER ASSISTANT - NCLB	34	250,100	270,914
1.5210.032.144.000.00	INTERPRETER/BRAILLIST/TRANSLAT	1	33,173	67,375
1.5840.032.145.000.00	THERAPIST	10	598,000	714,146
1.5210.032.146.000.00	SPECIALIST-SCHOOL BASED	2	71,818	73,482
1.5210.032.162.000.00	SUB-REG TEACHER ABSENCE		75,000	50,000
1.5230.032.162.000.00	SUB-REG TEACHER ABSENCE		2,500	1,500
1.5210.032.165.000.00	SUBSTITUTE/NON-TEACHING		20,000	20,000
1.5230.032.165.000.00	SUBSTITUTE/NON-TEACHING		5,000	5,000
1.5210.032.167.000.00	T A SAL SUB/REG TEACHER ABSEN		29,000	5,000
1.5230.032.167.000.00	T A SAL SUB/REG TEACHER ABSEN		1,500	750
1.5210.032.191.000.00	CURRICULUM DEVELOPMENT PAY		2,000	1,000
1.5210.032.199.000.00	OVERTIME PAY		20,000	20,000
1.5230.032.199.000.00	OVERTIME PAY		4,500	4,000
Total Salaries		121	4,572,981	4,266,272

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.5210.032.211.000.00	FICA/REGULAR		273,211	197,924
1.5230.032.211.000.00	FICA/REGULAR		41,473	43,006
1.5240.032.211.000.00	FICA/REGULAR		15,538	26,095
1.5840.032.211.000.00	FICA/REGULAR		54,273	54,632
1.6200.032.211.000.00	FICA/REGULAR		4,599	4,714
1.5210.032.221.000.00	RETIREMENT/REGULAR		716,209	608,919
1.5230.032.221.000.00	RETIREMENT/REGULAR		117,533	134,415
1.5240.032.221.000.00	RETIREMENT/REGULAR		51,780	82,515
1.5840.032.221.000.00	RETIREMENT/REGULAR		129,646	172,752

1.6200.032.221.000.00	RETIREMENT/REGULAR	13,033	14,905
1.5210.032.231.000.00	HEALTH INSURANCE	604,418	764,048
1.5230.032.231.000.00	HEALTH INSURANCE	107,542	129,744
1.5240.032.231.000.00	HEALTH INSURANCE	23,282	50,456
1.5840.032.231.000.00	HEALTH INSURANCE	75,912	93,704
1.6200.032.231.000.00	HEALTH INSURANCE	6,326	7,208
Total Benefits		-	2,234,775
			2,385,037

Other Costs

Account	Description	Positions	Current Budget	Proposed Budget
1.5210.032.311.000.00	CONTRACTED SERVICES		68,784	83,002
1.5250.032.311.000.00	CONTRACTED SERVICES		60,705	61,705
1.5840.032.311.000.00	CONTRACTED SERVICES		37,944	79,040
1.5210.032.313.000.00	ADVERTISING COST		800	800
1.5240.032.318.000.00	SPEECH/LANGUAGE CONT SERV		1,212,341	1,011,226
1.5210.032.327.000.00	RENTALS/LEASES		1,200	600
1.5210.032.332.000.00	TRAVEL REIMBURSEMENT		15,000	15,000
1.5230.032.332.000.00	TRAVEL REIMBURSEMENT		5,000	5,000
1.5240.032.332.000.00	TRAVEL REIMBURSEMENT		5,000	1,500
1.5840.032.332.000.00	TRAVEL REIMBURSEMENT		10,000	5,000
1.6200.032.332.000.00	TRAVEL REIMBURSEMENT		1,000	1,000
1.5210.032.378.000.00	SCHOLASTIC ACCIDENT INSURANCE		1,050	500
Total Other Costs		-	1,418,824	1,264,373
Total PRC 032 Children with Disabilities		121	8,226,580	7,915,682

PRC 034 Academically Gifted

Salaries

Account	Description	Positions	Current Budget	Proposed Budget
1.5260.034.121.000.00	TEACHER	5	375,369	435,000
1.5260.034.129.000.00	OTHER PROFESSIONAL ED ASSIGN		3,620	3,800
1.5260.034.191.000.00	CURRICULUM DEVELOPMENT PAY			6,000
Total Salaries		5	378,989	444,800

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.5260.034.211.000.00	FICA/REGULAR		35,878	34,027
1.5260.034.221.000.00	RETIREMENT/REGULAR		100,551	107,597
1.5260.034.231.000.00	HEALTH INSURANCE		75,301	28,832
1.6200.034.231.000.00	HEALTH INSURANCE		522	-
1.5260.034.312.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		34,861	12,591
1.5260.034.332.000.00	TRAVEL REIMBURSEMENT		785	1,500
1.5260.034.351.000.00	TUITION FEES		1,500	3,000
1.5260.034.352.000.00	EMPLOYEE EDUCATION REIMBURSEMENT			15,000
1.5260.034.361.000.00	MEMBERSHIP DUES AND FEES		415	240
1.5260.034.411.000.00	SUPPLIES AND MATERIALS		27,722	25,000
1.5260.034.418.000.00	COMPUTER SOFTWARE & SUPPLIES		86,150	30,000
Total Other Costs		-	363,685	257,787
Total PRC 034 Academically Gifted		5	742,674	702,587

PRC 054 Limited English*Salaries*

Account	Description	Positions	Current Budget	Proposed Budget
1.5270.054.121.000.00	TEACHER	4	263,485	273,584
1.5270.054.129.000.00	OTHER PROFESSIONAL ED - RETRO		3,425	-
Total Salaries		4	266,910	273,584

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.5270.054.211.000.00	FICA/REGULAR		20,419	20,930
1.5270.054.221.000.00	RETIREMENT/REGULAR		61,096	66,180
1.5270.054.231.000.00	HEALTH INSURANCE		35,095	36,040
Total Benefits		-	116,610	123,150

Other Costs

Account	Description	Positions	Current Budget	Proposed Budget
1.5270.054.332.000.00	TRAVEL REIMBURSEMENT		5,000	6,000
1.5270.054.411.000.00	SUPPLIES AND MATERIALS		23,312	37,316
Total Other Costs		-	28,312	43,316
Total PRC 054 Limited English		4	411,832	440,050

PRC 056 Transportation*Salaries*

Account	Description	Positions	Current Budget	Proposed Budget
1.6550.056.165.000.00	SUBSTITUTE/NON-TEACHING		75,000	69,195
1.6550.056.171.000.00	DRIVER	155	1,891,812	1,840,000
1.6550.056.172.000.00	DRIVER OVERTIME		72,206	78,630
1.6550.056.175.000.00	SKILLED TRADES	13	551,551	624,000
1.6550.056.199.000.00	OVERTIME PAY		-	6,000
Total Salaries		168	2,590,569	2,617,825

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.6550.056.211.000.00	FICA/REGULAR		198,393	200,264
1.6550.056.221.000.00	RETIREMENT/REGULAR		349,830	616,514
1.6550.056.231.000.00	HEALTH INSURANCE		170,000	160,000
Total Benefits		-	718,223	976,777

Other Costs

Account	Description	Positions	Current Budget	Proposed Budget
1.6550.056.311.000.00	CONTRACTED SERVICES		32,200	15,000
1.6550.056.312.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		1,500	1,000
1.6550.056.316.000.00	COMM LICENSE MEDICAL EXAM		22,000	23,000
1.6550.056.319.000.00	OTHER PROF & TECHNICAL SRV		23,000	22,000
1.6550.056.321.000.00	PUBLIC UTIL - ELECTRIC SRV		46,000	45,000
1.6550.056.331.000.00	PUPIL TRANS/CONTRACTED		2,000	1,000
1.6550.056.332.000.00	TRAVEL REIMBURSEMENT		500	500
1.6550.056.341.000.00	TELEPHONE		223,000	150,000
1.6550.056.411.000.00	SUPPLIES AND MATERIALS		44,000	21,440
1.6550.056.422.000.00	REPAIR PARTS/MAT/LAB/GREASE		248,100	218,008

1.6550.056.423.000.00	GAS/DIESEL FUEL		202,892	60,000
1.6550.056.424.000.00	OIL		15,000	15,000
1.6550.056.425.000.00	TIRES AND TUBES		40,000	43,500
1.6550.056.461.000.00	FURNITURE & EQUIPMENT		1,000	-
1.6550.056.471.000.00	SALES AND USE TAX EXPENSE		22,000	-
1.6550.056.552.000.00	LICENSE AND TITLE FEES		66	-
Total Other Costs		-	923,258	615,448
Total PRC 056 Transportation		168	4,232,050	4,210,050

PRC 061 /Instructional Supplies
Other Costs

Account	Description	Positions	Current Budget	Proposed Budget
1.5110.061.411.000.00	SUPPLIES AND MATERIALS		392,861	386,696
1.5110.061.461.000.00	FURNITURE & EQUIPMENT		10,701	-
Total Other Costs		-	403,562	386,696
Total PRC 061 Instructional Supplies		-	403,562	386,696

PRC 068
Salaries

Account	Description	Positions	Current Budget	Proposed Budget
1.5310.068.142.000.00	TEACHER ASSISTANT - NCLB		7,400	-
1.5310.068.162.000.00	SUB-REG TEACHER ABSENCE		928	-
Total Salaries		-	8,328	-

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.5310.068.211.000.00	FICA/REGULAR		667	-
1.5310.068.221.000.00	RETIREMENT/REGULAR		520	-
1.5310.068.231.000.00	HEALTH INSURANCE		2,800	-
Total Benefits		-	3,987	-
Total PRC 068		-	12,315	-

PRC 069 At Risk Students
Salaries

Account	Description	Positions	Current Budget	Proposed Budget
1.6850.069.113.000.00	DIRECTOR - Safety/Security	1	91,192	95,809
1.5420.069.116.000.00	ASSIST PRINCIPAL NON-TEACHING	9	709,235	502,907
1.5420.069.117.000.00	OTHER ASSIST PRINCIPAL ASSIGN		13,726	-
1.5210.069.121.000.00	TEACHER		-	-
1.5330.069.121.000.00	TEACHER		178,898	-
1.5420.069.129.000.00	OTHER PROFESSIONAL ED ASSIGN		11,988	-
1.5830.069.131.000.00	INSTRUCT SUPPORT I/REG TCH		1,980	-
1.5840.069.131.000.00	INSTRUCT SUPPORT - Nurses	4	450,000	163,688
1.5330.069.135.000.00	LEAD TEACHER		-	21,225
1.5840.069.141.000.00	TEACHER ASSISTANT - OTHER		21,000	-
1.5310.069.142.000.00	TEACHER ASSISTANT - NCLB	1	16,442	22,082
1.5840.069.146.000.00	Instructional Support - Non DPI cert Nurse	1	204,957	35,875
1.5400.069.151.000.00	OFFICE SUPPORT		120,439	-
1.5820.069.151.000.00	OFFICE SUPPORT		3,365	-
1.6710.069.152.000.00	TECHNICIAN - Testing & Accountability	3	201,478	213,222
1.5310.069.162.000.00	SUB-REG TEACHER ABSENCE		58	120
1.6540.069.173.000.00	CUSTODIAN	16	287,549	388,458

1.5350.069.198.000.00	TUTOR PAY-AFTER HOURS	26,960	40,000
1.5310.069.199.000.00	OVERTIME PAY	-	-
1.6540.069.199.000.00	OVERTIME PAY	2,935	29,717
Total Salaries		35	2,342,202
			1,513,102

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.5210.069.211.000.00	FICA/REGULAR		-	-
1.5310.069.211.000.00	FICA/REGULAR		1,305	1,698
1.5330.069.211.000.00	FICA/REGULAR		19,027	1,624
1.5350.069.211.000.00	FICA/REGULAR		3,060	3,060
1.5400.069.211.000.00	FICA/REGULAR		8,858	-
1.5420.069.211.000.00	FICA/REGULAR		42,278	38,472
1.5820.069.211.000.00	FICA/REGULAR		239	-
1.5830.069.211.000.00	FICA/REGULAR		132	-
1.5840.069.211.000.00	FICA/REGULAR		46,359	15,267
1.6540.069.211.000.00	FICA/REGULAR		21,539	93,968
1.6710.069.211.000.00	FICA/REGULAR		10,058	16,311
1.6850.069.211.000.00	FICA/REGULAR		6,976	7,329
1.5210.069.221.000.00	RETIREMENT/REGULAR		-	-
1.5310.069.221.000.00	RETIREMENT/REGULAR		3,731	5,371
1.5330.069.221.000.00	RETIREMENT/REGULAR		55,500	5,134
1.5350.069.221.000.00	RETIREMENT/REGULAR		8,672	9,676
1.5400.069.221.000.00	RETIREMENT/REGULAR		26,163	-
1.5420.069.221.000.00	RETIREMENT/REGULAR		120,454	121,653
1.5820.069.221.000.00	RETIREMENT/REGULAR		732	-
1.5830.069.221.000.00	RETIREMENT/REGULAR		430	-
1.5840.069.221.000.00	RETIREMENT/REGULAR		131,381	48,274
1.6540.069.221.000.00	RETIREMENT/REGULAR		51,833	93,704
1.6710.069.221.000.00	RETIREMENT/REGULAR		28,504	51,578
1.6850.069.221.000.00	RETIREMENT/REGULAR		19,770	23,176
1.5210.069.231.000.00	HEALTH INSURANCE		2,088	-
1.5310.069.231.000.00	HEALTH INSURANCE		3,366	7,208
1.5330.069.231.000.00	HEALTH INSURANCE		45,718	-
1.5400.069.231.000.00	HEALTH INSURANCE		9,918	-
1.5420.069.231.000.00	HEALTH INSURANCE		56,934	64,872
1.5820.069.231.000.00	HEALTH INSURANCE		522	-
1.5830.069.231.000.00	HEALTH INSURANCE		522	-
1.5840.069.231.000.00	HEALTH INSURANCE		56,934	86,496
1.6540.069.231.000.00	HEALTH INSURANCE		51,155	-
1.6710.069.231.000.00	HEALTH INSURANCE		12,652	21,624
1.6850.069.231.000.00	HEALTH INSURANCE		6,326	7,208
Total Benefits		-	853,136	723,705

Other Costs

Account	Description	Positions	Current Budget	Proposed Budget
1.5330.069.311.000.00	CONTRACTED SERVICES - AVID		52,240	59,000
1.5840.069.311.000.00	CONTRACTED SERVICES - Nursing		54,000	30,000
1.5850.069.311.000.00	CONTRACTED SERVICES - Safety/Security		321,864	426,250
1.5880.069.311.000.00	CONTRACTED SERVICES		15,435	-
1.5330.069.312.000.00	WORKSHOP EXP - AVID		14,700	14,700
1.5350.069.312.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		500	500
1.5850.069.312.000.00	WORKSHOP EXP - Safety/Security		1,040	1,500
1.5870.069.312.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		52,850	-
1.5310.069.327.000.00	RENTALS/LEASES		-	-

1.5840.069.332.000.00	TRAVEL REIMBURSEMENT - Nurses	2,000	2,000
1.5850.069.332.000.00	TRAVEL REIMBURSEMENT - Safety/ Security	1,091	1,000
1.5330.069.411.000.00	SUPPLIES AND MATERIALS - AVID	13,040	13,040
1.5840.069.411.000.00	SUPPLIES AND MATERIALS - Nurses	5,000	5,000
1.5850.069.411.000.00	SUPPLIES AND MATERIALS - Safety/Security	5,344	5,500
1.5330.069.418.000.00	COMPUTER SOFTWARE - Edgenuity/Major Clarity	23,060	43,060
1.5850.069.461.000.00	FURNITURE & EQUIPMENT	99,025	-
Total Other Costs		-	661,189
Total PRC 069 At Risk Students		35	3,856,527

PRC 130/131 Textbooks/Digital Resources

Other Costs

Account	Description	Positions	Current Budget	Proposed Budget
1.5110.130.412.000.00	STATE TEXTBOOKS		394,941	402,573
Total Other Costs		-	394,941	402,573
Total PRC 130/131 Textbooks/Digital Resources		-	394,941	402,573
GRAND TOTAL		1,300	84,741,590	87,227,106

Federal Funds Budget

(based on planning allotments)

Revenues

Account	Description	FY 22/23 Projected Allocation
3.3600.017.000.000.000.00	CTE PROGRAM IMPROVEMENT	225,912
3.3600.049.000.000.000.00	IDEA VIB PRESCHOOL H&ICAPPED	114,557
3.3600.050.000.000.000.00	ESEA TITLE I - BASIC PROGRAM	4,201,593
3.3600.060.000.000.000.00	IDEA TITLE VIB H&ICAPPED	3,120,665
3.3600.103.000.000.000.00	TITLE II IMPROVING TEACHER QUALITY	577,424
3.3600.104.000.000.000.00	TITLE III LANGUAGE ACQUISITION	66,535
3.3600.108.000.000.000.00	STUDENT SUPPORT AND ENRICHMENT	298,602
Total Revenues		8,605,288

Expenditures

PRC 017 Career and Tech Ed Program

Contract Services

Account	Description	Total
3.8100.017.392.000.000.00	INDIRECT COSTS	5,120
Total Contract Services		5,120

Supplies, Materials, and Equipment

Account	Description	Total
3.5120.017.411.000.000.00	SUPPLIES & MATERIALS	992
3.5120.017.411.340.000.00	SUPPLIES & MATERIALS	5,000
3.5120.017.411.356.000.00	SUPPLIES & MATERIALS	5,000
3.5120.017.411.372.000.00	SUPPLIES & MATERIALS	5,000
3.5120.017.461.340.000.00	NON-CAPITALIZED EQUIPMENT (INVENTORIED)	3,800
3.5120.017.461.356.000.00	NON-CAPITALIZED EQUIPMENT (INVENTORIED)	11,700
3.5120.017.461.368.000.00	Non-Cap Equipment	1,400
3.5120.017.461.379.000.00	Non-Cap Equipment	1,400
3.5120.017.462.356.000.00	NON-CAPITALIZED COMPUTER HARDWARE (INVEN	30,000
3.5120.017.462.368.000.00	Non-Cap Computer Equipment - Inventoried	35,000
3.5120.017.462.379.000.00	Non-Cap Computer Equipment - Inventoried	24,000
3.5120.017.541.340.000.00	CAPITALIZED EQUIPMENT	26,500
3.5120.017.541.356.000.00	CAPITALIZED EQUIPMENT	65,000
3.5120.017.542.340.000.00	Computerized Cap Equipment	6,000
Total Supplies, Materials, and Equipment		220,792
Total PRC 017 Career and Tech Ed Program		225,912

PRC 049 IDEA VI-B Preschool Handicapped

Salaries

Account	Description	Total
3.6200.049.113.000.000.00	SAL-SPECIAL POP SUPPORT & DEV SRVS PAC D	72,149
3.5230.049.163.000.000.00	SUBSTITUTE - STAFF DEV	1,300
3.6200.049.184.000.000.00	LONGEVITY	3,168
Total Salaries		76,617

Benefits

Account	Description	Total
3.5230.049.211.000.000.00	EMPLOYER'S SOCIAL SECURITY	99

3.6200.049.211.000.000.00	EMPLOYER'S SOCIAL SECURITY	5,762
3.5230.049.221.000.000.00	EMPLOYER'S RETIREMENT	314
3.6200.049.221.000.000.00	EMPLOYER'S RETIREMENT	18,219
3.6200.049.231.000.000.00	EMPLOYER'S HEALTH INSURANCE	7,208
3.6200.049.232.000.000.00	WORKER'S COMPENSATION	100
Total Benefits		31,702

Contract Services

Account	Description	Total
3.5230.049.314.000.000.00	PRINTING	250
3.8100.049.392.000.000.00	INDIRECT COSTS	4,568
Total Contract Services		4,818

Supplies, Materials, and Equipment

Account	Description	Total
3.5230.049.411.000.000.00	SUPPLIES & MATERIALS	420
3.5230.049.418.000.000.00	SOFTWARE	500
3.6550.049.423.000.000.00	FUEL	500
Total Supplies, Materials, and Equipment		1,420
Total PRC 049 IDEA VI-B Preschool Handicapped		114,557

PRC 050 ESEA Title I - Basic Program

Salaries

Account	Description	Total
3.6300.050.113.810.000.00	SAL-ALT PROGRAM & SRVS SUPPORT & DEV SRV	40,488
3.6300.050.113.810.000.65	SALARY - PRE K DIRECTOR	36,843
3.5330.050.121.304.000.00	SAL-REMEDIAL & SUPPLEMENTAL K-12 SRVS TE	37,000
3.5330.050.121.306.000.00	SAL-REMEDIAL & SUPPLEMENTAL K-12 SRVS TE	37,000
3.5330.050.121.308.000.00	SAL-REMEDIAL & SUPPLEMENTAL K-12 SRVS TE	74,000
3.5330.050.121.312.000.00	SAL-REMEDIAL & SUPPLEMENTAL K-12 SRVS TE	75,000
3.5330.050.121.320.000.00	SAL-REMEDIAL & SUPPLEMENTAL K-12 SRVS TE	72,000
3.5330.050.121.328.000.00	SAL-REMEDIAL & SUPPLEMENTAL K-12 SRVS TE	37,000
3.5330.050.121.332.000.00	SALARY - TEACHER	118,000
3.5330.050.121.336.000.00	SAL-REMEDIAL & SUPPLEMENTAL K-12 SRVS TE	74,000
3.5330.050.121.344.000.00	SAL-REMEDIAL & SUPPLEMENTAL K-12 SRVS TE	73,000
3.5330.050.121.348.000.00	SAL-REMEDIAL & SUPPLEMENTAL K-12 SRVS TE	74,000
3.5330.050.121.350.000.00	SAL-REMEDIAL & SUPPLEMENTAL K-12 SRVS TE	75,000
3.5330.050.121.360.000.00	SAL-REMEDIAL & SUPPLEMENTAL K-12 SRVS TE	90,000
3.5330.050.121.362.000.00	SAL-REMEDIAL & SUPPLEMENTAL K-12 SRVS TE	107,000
3.5330.050.121.364.000.00	SAL-REMEDIAL & SUPPLEMENTAL K-12 SRVS TE	77,000
3.5330.050.121.376.000.00	SALARY - TEACHER	118,000
3.5330.050.121.378.000.00	SAL-REMEDIAL & SUPPLEMENTAL K-12 SRVS TE	36,000
3.5330.050.121.380.000.00	SAL-REMEDIAL & SUPPLEMENTAL K-12 SRVS TE	76,000
3.5340.050.121.308.000.65	SALARY - TEACHER	47,765
3.5340.050.121.320.000.65	SAL-TEACHER	95,620
3.5340.050.121.350.000.65	SAL-TEACHER	106,000
3.5340.050.121.360.000.65	SAL-TEACHER	38,500
3.5340.050.121.362.000.65	SAL-TEACHER	85,500
3.5330.050.125.304.000.00	ORIENTATION PAY	495
3.5330.050.125.306.000.00	Salary - New Hire Orientation	495
3.5330.050.125.308.000.00	NEW TEACHER ORIENTATION	495
3.5330.050.125.312.000.00	NEW TEACHER ORIENTATION	495
3.5330.050.125.320.000.00	Salary - New Hire Orientation	495
3.5330.050.125.328.000.00	Salary - New Hire Orientation	495
3.5330.050.125.332.000.00	SALARY - NEW HIRE ORIENTATION	495
3.5330.050.125.336.000.00	ORIENTATION PAY	495

3.5330.050.125.344.000.00	SALARY - NEW HIRE ORIENTATION	495
3.5330.050.125.348.000.00	Salary - New Hire Orientation	495
3.5330.050.125.350.000.00	Salary - New Hire Orientation	495
3.5330.050.125.360.000.00	NEW TEACHER ORIENTATION	495
3.5330.050.125.362.000.00	NEW TEACHER ORIENTATION	495
3.5330.050.125.364.000.00	ORIENTATION PAY	495
3.5330.050.125.376.000.00	SALARY - NEW HIRE ORIENTATION	495
3.5330.050.125.378.000.00	Salary - New Hire Orientation	495
3.5330.050.125.380.000.00	Salary - New Hire Orientation	495
3.5880.050.131.000.000.65	SALARY - INSTRUCTIONAL SUPPORT	29,699
3.5330.050.135.000.000.00	SAL-LEAD TEACHER (SCHOOLWIDE OR DISTRICT	394,253
3.5340.050.142.350.000.65	Salary - TA	23,777
3.5340.050.142.360.000.65	SALARY - TA	22,617
3.5340.050.142.362.000.65	SALARY - TA	92,789
3.5340.050.142.362.975.65	SALARY - TA	-
3.5330.050.143.860.000.10	SALARY - TUTOR	17,043
3.5330.050.143.860.000.11	SALARY - TUTOR	34,086
3.5330.050.143.860.000.12	SALARY - TUTOR	34,086
3.5330.050.143.860.000.13	SALARY - TUTOR	5,681
3.5330.050.143.860.000.14	SALARY - TUTOR	11,914
3.5330.050.143.860.000.15	Salary - Tutor	5,681
3.6300.050.151.810.000.00	SAL-OFFICE SUPPORT	36,537
3.5330.050.162.304.000.00	SUBSTITUTE PAY - REGULAR	1,100
3.5330.050.162.306.000.00	SUBSTITUTE PAY - REGULAR	1,100
3.5330.050.162.308.000.00	SUBSTITUTE PAY - REGULAR	2,200
3.5330.050.162.312.000.00	SUBSTITUTE PAY - REGULAR	2,200
3.5330.050.162.320.000.00	SUBSTITUTE PAY - REGULAR	2,200
3.5330.050.162.328.000.00	SUBSTITUTE PAY - REGULAR	1,100
3.5330.050.162.332.000.00	SUB PAY - REG ABSENCE	3,300
3.5330.050.162.336.000.00	SUBSTITUTE PAY - REGULAR	2,200
3.5330.050.162.344.000.00	SUB PAY - REG ABSENCE	2,200
3.5330.050.162.348.000.00	SUBSTITUTE PAY - REGULAR	2,200
3.5330.050.162.350.000.00	SUBSTITUTE PAY - REGULAR	2,200
3.5330.050.162.360.000.00	SUBSTITUTE PAY - REGULAR	2,200
3.5330.050.162.362.000.00	SUBSTITUTE PAY - REGULAR	2,200
3.5330.050.162.364.000.00	SUBSTITUTE PAY - REGULAR	2,200
3.5330.050.162.376.000.00	SUBSTITUTE PAY - REG ABSENCE	3,300
3.5330.050.162.378.000.00	SUBSTITUTE PAY - REGULAR	1,100
3.5330.050.162.380.000.00	SUBSTITUTE PAY - REGULAR	2,200
3.5340.050.162.308.000.65	SUBSTITUTE PAY - REG ABSENCE	1,100
3.5340.050.162.320.000.65	SAL-SUB TEACHER	2,200
3.5340.050.162.350.000.65	SAL-SUB TEACHER	2,200
3.5340.050.162.360.000.65	SUB PAY - REG ABSENCE	1,100
3.5340.050.162.362.000.65	SUBSTITUTE PAY - REG ABSENCE	1,100
3.5340.050.165.350.000.65	Sub Pay - Non-Teaching	1,100
3.5340.050.165.360.000.65	SAL-SUB NON/TEACHER	1,100
3.5340.050.165.362.000.65	SAL-SUB NON/TEACHER	2,200
3.5330.050.167.304.000.00	SAL-TEACHER ASST SAL-SUBSTITUTE PAY	510
3.5330.050.167.306.000.00	SAL-TEACHER ASST SAL-SUBSTITUTE PAY	510
3.5330.050.167.308.000.00	SAL-TEACHER ASST SAL-SUBSTITUTE PAY	510
3.5330.050.167.312.000.00	SAL-TA PAY/SUB REG ABSENCE	510
3.5330.050.167.320.000.00	SAL-TEACHER ASST SAL-SUBSTITUTE PAY	510
3.5330.050.167.328.000.00	SAL-TEACHER ASST SAL-SUBSTITUTE PAY	510
3.5330.050.167.332.000.00	SUB PAY - TA - TEACHER REG ABSENCE	510
3.5330.050.167.336.000.00	SAL-TEACHER ASST SAL-SUBSTITUTE PAY	510
3.5330.050.167.344.000.00	SUB PAY - TA - TEACHER REG ABSENCE	510
3.5330.050.167.348.000.00	SAL-TEACHER ASST SAL-SUBSTITUTE PAY	510

3.5330.050.167.350.000.00	SAL-TEACHER ASST SAL-SUBSTITUTE PAY	510
3.5330.050.167.360.000.00	SAL-TEACHER ASST SAL-SUBSTITUTE PAY	510
3.5330.050.167.362.000.00	SAL-TEACHER ASST SAL-SUBSTITUTE PAY	510
3.5330.050.167.364.000.00	SAL-TEACHER ASST SAL-SUBSTITUTE PAY	510
3.5330.050.167.376.000.00	SUB PAY - TA	510
3.5330.050.167.378.000.00	SAL-TEACHER ASST SAL-SUBSTITUTE PAY	510
3.5330.050.167.380.000.00	SAL-TEACHER ASST SAL-SUBSTITUTE PAY	510
3.5330.050.181.304.000.00	SAL-SUPPLEMENTS	3,749
3.5330.050.181.306.000.00	SAL-SUPPLEMENTS	3,749
3.5330.050.181.308.000.00	SAL-SUPPLEMENTS	7,449
3.5330.050.181.312.000.00	SAL-SUPPLEMENTS	7,549
3.5330.050.181.320.000.00	SAL-SUPPLEMENTS	7,249
3.5330.050.181.328.000.00	SAL-SUPPLEMENTS	3,749
3.5330.050.181.332.000.00	SUPPLEMENTAL PAY	11,849
3.5330.050.181.336.000.00	SAL-SUPPLEMENTS	7,449
3.5330.050.181.344.000.00	SUPPLEMENTAL PAY	7,349
3.5330.050.181.348.000.00	SAL-SUPPLEMENTS	7,449
3.5330.050.181.350.000.00	SAL-SUPPLEMENTS	7,549
3.5330.050.181.360.000.00	SAL-SUPPLEMENTS	9,049
3.5330.050.181.362.000.00	SAL-SUPPLEMENTS	10,749
3.5330.050.181.364.000.00	SAL-SUPPLEMENTS	7,749
3.5330.050.181.376.000.00	SUPPLEMENTAL PAY	11,849
3.5330.050.181.378.000.00	SAL-SUPPLEMENTS	3,649
3.5330.050.181.380.000.00	SAL-SUPPLEMENTS	7,649
3.5340.050.181.308.000.65	SUPPLEMENTAL PAY	4,777
3.5340.050.181.320.000.65	SAL-SUPPLEMENTARY PAY	9,562
3.5340.050.181.350.000.65	SAL-SUPPLEMENTARY PAY	10,600
3.5340.050.181.360.000.65	SUPPLEMENTAL PAY	3,850
3.5340.050.181.362.000.65	SUPPLEMENTAL PAY	4,050
3.5880.050.181.000.000.65	SAL-SUPPLEMENTS	2,970
3.6300.050.181.810.000.00	SAL-SUPPLEMENTARY PAY	4,762
3.6300.050.181.810.000.65	SUPPLEMENTAL PAY	3,684
3.5330.050.184.000.000.00	SAL-LONGEVITY	13,079
3.6300.050.184.810.000.00	LONGEVITY	972
3.6300.050.184.810.000.65	LONGEVITY PAY	1,658
3.5330.050.189.000.000.00	DISABILITY	13,625
Total Salaries		2,672,690

Benefits

Account	Description	Total
3.5330.050.211.000.000.00	EMPLOYER'S SOCIAL SECURITY	32,203
3.5330.050.211.304.000.00	EMPLOYER'S SOCIAL SECURITY	3,278
3.5330.050.211.306.000.00	EMPLOYER'S SOCIAL SECURITY	3,278
3.5330.050.211.308.000.00	EMPLOYER'S SOCIAL SECURITY	6,476
3.5330.050.211.312.000.00	EMPLOYER'S SOCIAL SECURITY	6,560
3.5330.050.211.320.000.00	EMPLOYER'S SOCIAL SECURITY	6,308
3.5330.050.211.328.000.00	EMPLOYER'S SOCIAL SECURITY	3,278
3.5330.050.211.332.000.00	FICA/MEDICARE	10,263
3.5330.050.211.336.000.00	EMPLOYER'S SOCIAL SECURITY	6,476
3.5330.050.211.344.000.00	EMPLOYER'S SOCIAL SECURITY	6,392
3.5330.050.211.348.000.00	EMPLOYER'S SOCIAL SECURITY	6,476
3.5330.050.211.350.000.00	EMPLOYER'S SOCIAL SECURITY	6,560
3.5330.050.211.360.000.00	EMPLOYER'S SOCIAL SECURITY	7,822
3.5330.050.211.362.000.00	EMPLOYER'S SOCIAL SECURITY	9,253
3.5330.050.211.364.000.00	EMPLOYER'S SOCIAL SECURITY	6,729
3.5330.050.211.376.000.00	EMPLOYER'S SOCIAL SECURITY	10,263
3.5330.050.211.378.000.00	EMPLOYER'S SOCIAL SECURITY	3,194

3.5330.050.211.380.000.00	EMPLOYER'S SOCIAL SECURITY	6,644
3.5330.050.211.860.000.10	FICA/MEDICARE	1,304
3.5330.050.211.860.000.11	FICA/MEDICARE	2,608
3.5330.050.211.860.000.12	FICA/MEDICARE	2,608
3.5330.050.211.860.000.13	FICA/MEDICARE	435
3.5330.050.211.860.000.14	FICA/MEDICARE	911
3.5330.050.211.860.000.15	FICA/Medicare	435
3.5340.050.211.308.000.65	EMPLOYER'S SOCIAL SECURITY	4,104
3.5340.050.211.320.000.65	FICA	8,215
3.5340.050.211.350.000.65	FICA	10,991
3.5340.050.211.360.000.65	FICA	5,138
3.5340.050.211.362.000.65	FICA	14,201
3.5880.050.211.000.000.65	FICA	2,499
3.6300.050.211.810.000.00	EMPLOYER'S SOCIAL SECURITY	6,331
3.6300.050.211.810.000.65	EMPLOYER'S SOCIAL SECURITY	3,227
3.5330.050.221.000.000.00	EMPLOYER'S RETIREMENT	98,534
3.5330.050.221.304.000.00	EMPLOYER'S RETIREMENT	10,100
3.5330.050.221.306.000.00	EMPLOYER'S RETIREMENT	10,100
3.5330.050.221.308.000.00	EMPLOYER'S RETIREMENT	19,946
3.5330.050.221.312.000.00	EMPLOYER'S RETIREMENT	20,212
3.5330.050.221.320.000.00	EMPLOYER'S RETIREMENT	19,414
3.5330.050.221.328.000.00	EMPLOYER'S RETIREMENT	10,100
3.5330.050.221.332.000.00	RETIREMENT	31,654
3.5330.050.221.336.000.00	EMPLOYER'S RETIREMENT	19,946
3.5330.050.221.344.000.00	EMPLOYER'S RETIREMENT	19,680
3.5330.050.221.348.000.00	EMPLOYER'S RETIREMENT	19,946
3.5330.050.221.350.000.00	EMPLOYER'S RETIREMENT	20,212
3.5330.050.221.360.000.00	EMPLOYER'S RETIREMENT	24,203
3.5330.050.221.362.000.00	EMPLOYER'S RETIREMENT	28,727
3.5330.050.221.364.000.00	EMPLOYER'S RETIREMENT	20,744
3.5330.050.221.376.000.00	EMPLOYER'S RETIREMENT	31,654
3.5330.050.221.378.000.00	EMPLOYER'S RETIREMENT	9,834
3.5330.050.221.380.000.00	EMPLOYER'S RETIREMENT	20,478
3.5340.050.221.308.000.65	EMPLOYER'S RETIREMENT	12,710
3.5340.050.221.320.000.65	RETIREMENT	25,444
3.5340.050.221.350.000.65	RETIREMENT	33,957
3.5340.050.221.360.000.65	RETIREMENT	15,716
3.5340.050.221.362.000.65	RETIREMENT	44,108
3.5880.050.221.000.000.65	RETIREMENT	7,903
3.6300.050.221.810.000.00	EMPLOYER'S RETIREMENT	20,019
3.6300.050.221.810.000.65	EMPLOYER'S RETIREMENT	10,205
3.5330.050.231.000.000.00	EMPLOYER'S HEALTH INSURANCE	36,040
3.5330.050.231.304.000.00	EMPLOYER'S HEALTH INSURANCE	7,208
3.5330.050.231.306.000.00	EMPLOYER'S HEALTH INSURANCE	7,208
3.5330.050.231.308.000.00	EMPLOYER'S HEALTH INSURANCE	14,416
3.5330.050.231.312.000.00	EMPLOYER'S HEALTH INSURANCE	14,416
3.5330.050.231.320.000.00	EMPLOYER'S HEALTH INSURANCE	14,416
3.5330.050.231.328.000.00	EMPLOYER'S HEALTH INSURANCE	7,208
3.5330.050.231.332.000.00	HOSPITALIZATION	21,624
3.5330.050.231.336.000.00	EMPLOYER'S HEALTH INSURANCE	14,416
3.5330.050.231.344.000.00	EMPLOYER'S HEALTH INSURANCE	14,416
3.5330.050.231.348.000.00	EMPLOYER'S HEALTH INSURANCE	14,416
3.5330.050.231.350.000.00	EMPLOYER'S HEALTH INSURANCE	14,416
3.5330.050.231.360.000.00	EMPLOYER'S HEALTH INSURANCE	14,416
3.5330.050.231.362.000.00	EMPLOYER'S HEALTH INSURANCE	14,416
3.5330.050.231.364.000.00	EMPLOYER'S HEALTH INSURANCE	14,416
3.5330.050.231.376.000.00	EMPLOYER'S HOSPITALIZATION	21,624

3.5330.050.231.378.000.00	EMPLOYER'S HEALTH INSURANCE	7,208
3.5330.050.231.380.000.00	EMPLOYER'S HEALTH INSURANCE	7,208
3.5340.050.231.308.000.65	EMPLOYER'S HOSPITALIZATION	7,208
3.5340.050.231.320.000.65	HEALTH INS	14,416
3.5340.050.231.350.000.65	HEALTH INS	21,624
3.5340.050.231.360.000.65	HEALTH INS	14,416
3.5340.050.231.362.000.65	HEALTH INS	43,248
3.5880.050.231.000.000.65	EMPLOYER'S HEALTH INSURANCE	3,604
3.6300.050.231.810.000.00	EMPLOYER'S HEALTH INSURANCE	14,416
3.6300.050.231.810.000.65	EMPLOYER'S HEALTH INSURANCE	3,604
3.5330.050.232.000.000.00	WORKER'S COMPENSATION	1
3.5340.050.232.000.000.65	WORKERS COMP	1
3.5880.050.232.000.000.65	WORKERS COMP	350
3.6300.050.232.810.000.00	WORKER'S COMPENSATION	1,300
Total Benefits		1,193,679

Contract Services

Account	Description	Total
3.5330.050.312.000.000.09	WORKSHOP EXPENSES/ALLOWABLE TRAVEL	500
3.6300.050.312.810.000.00	WORKSHOP EXPENSES/ALLOWABLE TRAVEL	5,000
3.6300.050.312.810.000.65	WORKSHOP EXPENSE - PREK	575
3.6300.050.313.810.000.00	ADVERTISING	3,500
3.6300.050.314.810.000.00	PRINTING & BINDING	2,500
3.6550.050.331.000.000.00	CONTRACT PUPIL TRANSPORTATION/(CHARTERED	1
3.6550.050.331.000.000.09	PUPIL TRANSPORTATION	6,067
3.5330.050.332.000.000.00	TRAVEL	5,000
3.5330.050.332.000.000.08	FOSTER MILEAGE REIMBURSEMENT	100
3.5330.050.332.000.000.09	TRAVEL	550
3.5340.050.332.308.000.65	TRAVEL REIMBURSEMENT	150
3.5340.050.332.320.000.65	TRAVEL	500
3.5340.050.332.350.000.65	TRAVEL	600
3.5340.050.332.360.000.65	TRAVEL	400
3.5340.050.332.362.000.65	TRAVEL REIMBURSEMENT	400
3.5880.050.332.000.000.65	TRAVEL	500
3.6300.050.332.810.000.00	TRAVEL	3,000
3.6300.050.332.810.000.65	TRAVEL	1,500
3.8100.050.392.000.000.00	INDIRECT COSTS	167,534
Total Contract Services		198,378

Supplies, Materials, and Equipment

Account	Description	Total
3.5330.050.411.000.000.09	SUPPLIES	650
3.5330.050.411.304.000.00	SUPPLIES & MATERIALS	1
3.5330.050.411.304.000.06	SUPPLIES AND MATERIALS	1
3.5330.050.411.306.000.00	SUPPLIES & MATERIALS	1
3.5330.050.411.306.000.06	SUPPLIES AND MATERIALS	1
3.5330.050.411.308.000.06	SUPPLIES AND MATERIALS	1
3.5330.050.411.312.000.06	SUPPLIES AND MATERIALS	1
3.5330.050.411.320.000.00	SUPPLIES & MATERIALS	1
3.5330.050.411.320.000.06	SUPPLIES AND MATERIALS	1
3.5330.050.411.328.000.00	SUPPLIES AND MATERIALS	1
3.5330.050.411.328.000.06	SUPPLIES AND MATERIALS	1
3.5330.050.411.332.000.00	SUPPLIES & MATERIALS	1
3.5330.050.411.332.000.06	SUPPLIES & MATERIALS	1
3.5330.050.411.336.000.00	SUPPLIES & MATERIALS	1
3.5330.050.411.336.000.06	SUPPLIES AND MATERIALS	1
3.5330.050.411.344.000.00	SUPPLIES	1

3.5330.050.411.344.000.06	SUPPLIES & MATERIALS	1
3.5330.050.411.348.000.06	SUPPLIES AND MATERIALS	1
3.5330.050.411.350.000.06	SUPPLIES AND MATERIALS	1
3.5330.050.411.360.000.00	SUPPLIES & MATERIALS	1
3.5330.050.411.360.000.06	SUPPLIES AND MATERIALS	1
3.5330.050.411.362.000.00	SUPPLIES & MATERIALS	1
3.5330.050.411.362.000.06	SUPPLIES AND MATERIALS	1
3.5330.050.411.364.000.00	SUPPLIES & MATERIALS	1
3.5330.050.411.364.000.06	SUPPLIES AND MATERIALS	1
3.5330.050.411.376.000.00	SUPPLIES & MATERIALS	1
3.5330.050.411.376.000.06	SUPPLIES & MATERIALS	1
3.5330.050.411.378.000.00	SUPPLIES & MATERIALS	1
3.5330.050.411.378.000.06	SUPPLIES AND MATERIALS	1
3.5330.050.411.380.000.00	SUPPLIES & MATERIALS	1
3.5330.050.411.380.000.06	SUPPLIES AND MATERIALS	1
3.5330.050.411.860.000.10	SUPPLIES & MATERIALS	5,997
3.5330.050.411.860.000.11	SUPPLIES & MATERIALS	29,650
3.5330.050.411.860.000.12	SUPPLIES & MATERIALS	9,290
3.5330.050.411.860.000.13	SUPPLIES & MATERIALS	167
3.5330.050.411.860.000.14	SUPPLIES & MATERIALS	4,451
3.5330.050.411.860.000.15	Supplies & Materials	167
3.5340.050.411.308.000.65	SUPPLIES & MATERIALS	1,500
3.5340.050.411.320.000.65	SUPPLIES & MATERIALS	3,000
3.5340.050.411.350.000.65	SUPPLIES & MATERIALS	4,500
3.5340.050.411.360.000.65	SUPPLIES & MATERIALS	3,000
3.5340.050.411.362.000.65	SUPPLIES & MATERIALS	9,000
3.5880.050.411.000.000.00	SUPPLIES & MATERIALS	1
3.5880.050.411.000.000.65	SUPPLIES	1,500
3.5880.050.411.304.000.00	SUPPLIES & MATERIALS	1,213
3.5880.050.411.306.000.00	SUPPLIES & MATERIALS	1,026
3.5880.050.411.308.000.00	SUPPLIES & MATERIALS	1,512
3.5880.050.411.312.000.00	SUPPLIES & MATERIALS	1,400
3.5880.050.411.320.000.00	SUPPLIES & MATERIALS	1,543
3.5880.050.411.328.000.00	SUPPLIES & MATERIALS	884
3.5880.050.411.332.000.00	SUPPLIES & MATERIALS	2,822
3.5880.050.411.336.000.00	SUPPLIES & MATERIALS	1,505
3.5880.050.411.344.000.00	SUPPLIES & MATERIALS	1,079
3.5880.050.411.348.000.00	SUPPLIES & MATERIALS	1,310
3.5880.050.411.350.000.00	SUPPLIES & MATERIALS	1,377
3.5880.050.411.360.000.00	SUPPLIES & MATERIALS	1,946
3.5880.050.411.362.000.00	SUPPLIES & MATERIALS	2,402
3.5880.050.411.364.000.00	SUPPLIES & MATERIALS	2,013
3.5880.050.411.376.000.00	SUPPLIES & MATERIALS	3,017
3.5880.050.411.378.000.00	SUPPLIES & MATERIALS	919
3.5880.050.411.380.000.00	SUPPLIES & MATERIALS	1,587
3.5880.050.411.860.000.10	SUPPLIES & MATERIALS	157
3.5880.050.411.860.000.11	SUPPLIES & MATERIALS	541
3.5880.050.411.860.000.12	SUPPLIES & MATERIALS	331
3.5880.050.411.860.000.13	SUPPLIES & MATERIALS	35
3.5880.050.411.860.000.14	SUPPLIES & MATERIALS	90
3.5880.050.411.860.000.15	Supplies & Materials	35
3.6300.050.411.810.000.00	SUPPLIES & MATERIALS	1
3.5330.050.418.860.000.11	SOFTWARE	7,002
3.5330.050.418.860.000.12	SOFTWARE	9,771
3.6300.050.418.810.000.00	COMPUTER SOFTWARE	130
3.5880.050.459.304.000.00	OTHER FOOD PURCHASES	500
3.5880.050.459.306.000.00	OTHER FOOD PURCHASES	500

3.5880.050.459.308.000.00	OTHER FOOD	500
3.5880.050.459.312.000.00	OTHER FOOD	500
3.5880.050.459.320.000.00	OTHER FOOD PURCHASES	1,000
3.5880.050.459.328.000.00	OTHER FOOD	500
3.5880.050.459.332.000.00	FOOD PURCHASES	1,000
3.5880.050.459.336.000.00	OTHER FOOD	500
3.5880.050.459.344.000.00	FOOD PURCHASES	1,000
3.5880.050.459.348.000.00	OTHER FOOD	500
3.5880.050.459.350.000.00	OTHER FOOD	500
3.5880.050.459.360.000.00	OTHER FOOD	500
3.5880.050.459.362.000.00	OTHER FOOD	500
3.5880.050.459.364.000.00	OTHER FOOD	500
3.5880.050.459.376.000.00	OTHER FOOD	1,000
3.5880.050.459.378.000.00	OTHER FOOD	300
3.5880.050.459.380.000.00	OTHER FOOD	500
3.5880.050.459.860.000.10	FOOD PURCHASES	75
3.5880.050.459.860.000.11	FOOD PURCHASES	200
3.5880.050.459.860.000.12	FOOD PURCHASES	200
3.5880.050.459.860.000.13	FOOD PURCHASES	25
3.5880.050.459.860.000.14	FOOD PURCHASES	75
3.5880.050.459.860.000.15	Food Purchases	25
3.5330.050.461.860.000.11	NON-CAPITALIZED EQUIPMENT (INVENTORIED)	4,396
3.6300.050.462.810.000.00	COMPUTERS - NON CAPITALIZED	3,000
Total Supplies, Materials, and Equipment		136,846
Total PRC 050ESEA Title I - Basic Program		4,201,593

PRC 060 IDEA VI-B Children with Disabilities

Salaries

Account	Description	Total
3.5210.060.121.000.000.00	SAL-CHILDREN WITH DISABILITIES TEACHER/P	480,750
3.5230.060.121.000.000.00	SAL-TEACHER	292,710
3.6200.060.131.000.000.00	SAL-INSTR SUPPORT 1	214,970
3.5210.060.142.000.000.00	SAL-TEACHER ASSIST	528,961
3.6550.060.147.000.000.00	SAL-TRANSPORTATION SAFETY ASSIST	108,000
3.5210.060.148.000.000.00	NON CERTIFIED INSTRUCTOR	109,490
3.6200.060.151.000.000.00	SAL-CLERICAL	106,590
3.5210.060.162.000.000.00	SUBSTITUTE PAY - REGULAR	10,000
3.5230.060.162.000.000.00	SAL-SUB TEACHER	1,000
3.5210.060.163.000.000.00	SAL-SUB TEACHER ST DEV ABSENCE	-
3.5210.060.165.000.000.00	SAL-TA SUBSTITUTE	10,000
3.5210.060.167.000.000.00	SAL-TEACHER ASST SAL-SUBSTITUTE PAY	5,000
3.5230.060.167.000.000.00	TA SAL SUB/REG	1,000
3.5210.060.181.000.000.00	SAL-SUPPLEMENTARY PAY	14,500
3.5230.060.181.000.000.00	SAL-SUPPLEMENTARY PAY	13,000
3.6200.060.181.000.000.00	SAL-SUPPLEMENTARY PAY	16,000
3.5210.060.184.000.000.00	LONGEVITY PAY	12,000
3.6200.060.184.000.000.00	LONGEVITY PAY	1,000
3.6200.060.187.000.000.00	SAL-LOCAL SALARY DIFFERENTIAL	6,080
3.5210.060.199.000.000.00	OVERTIME PAY	30,000
3.6550.060.199.000.000.00	OVERTIME PAY	15,000
Total Salaries		1,976,051

Benefits

Account	Description	Total
3.5210.060.211.000.000.00	EMPLOYER'S SOCIAL SECURITY	91,854
3.5230.060.211.000.000.00	EMPLOYER'S SOCIAL SECURITY	23,540
3.6200.060.211.000.000.00	EMPLOYER'S SOCIAL SECURITY	25,900

3.6550.060.211.000.000.00	EMPLOYER'S SOCIAL SECURITY	9,410
3.5210.060.221.000.000.00	EMPLOYER'S RETIREMENT	290,450
3.5230.060.221.000.000.00	EMPLOYER'S RETIREMENT	74,435
3.6200.060.221.000.000.00	EMPLOYER'S RETIREMENT	81,898
3.6550.060.221.000.000.00	EMPLOYER'S RETIREMENT	29,754
3.5210.060.231.000.000.00	EMPLOYER'S HEALTH INSURANCE	281,112
3.5230.060.231.000.000.00	HEALTH INS	43,248
3.6200.060.231.000.000.00	EMPLOYER'S HEALTH INSURANCE	50,456
3.5210.060.232.000.000.00	WORKER'S COMPENSATION	5,525
3.5230.060.232.000.000.00	WORKER'S COMPENSATION	1,000
3.6200.060.232.000.000.00	WORKER'S COMPENSATION	800
3.6550.060.232.000.000.00	WORKERS COMP	1,000
Total Benefits		1,010,380

Contract Services

Account	Description	Total
3.5240.060.311.000.000.01	CONTRACT SERVICES - SPEECH	5,000
3.6200.060.332.000.000.00	TRAVEL	5,000
3.8100.060.392.000.000.00	INDIRECT COSTS	124,234
Total Contract Services		134,234
Total PRC 060 IDEA VI-B Children with Disabilities		3,120,665

PRC 103 Supportive Effective Instruction

Salaries

Account	Description	Total
3.6110.103.113.810.000.00	SAL-REG CURR SUP & DEV SRVS DIRECTOR	78,852
3.5110.103.134.000.000.00	TEACHER MENTOR	270,569
3.5110.103.181.000.000.00	SUPPLEMENTAL PAY	27,057
3.6110.103.184.810.000.00	LONGEVITY	1,731
3.5110.103.187.000.000.00	SALARY DIFFERENTIAL	6,320
Total Salaries		384,529

Benefits

Account	Description	Total
3.5110.103.211.000.000.00	EMPLOYER'S SOCIAL SECURITY	23,252
3.6110.103.211.810.000.00	EMPLOYER'S SOCIAL SECURITY	6,165
3.5110.103.221.000.000.00	EMPLOYER'S RETIREMENT	73,525
3.6110.103.221.810.000.00	EMPLOYER'S RETIREMENT	19,493
3.5110.103.231.000.000.00	EMPLOYER'S HEALTH INSURANCE	36,040
3.6110.103.231.810.000.00	EMPLOYER'S HEALTH INSURANCE	7,208
3.5110.103.232.000.000.00	WORKER'S COMPENSATION	2,146
Total Benefits		167,828

Contract Services

Account	Description	Total
3.5870.103.312.860.000.10	WORKSHOP EXPENSE	1
3.5870.103.312.860.000.11	WORKSHOP EXPENSE	1
3.5870.103.312.860.000.12	WORKSHOP EXPENSE	1
3.5870.103.312.860.000.13	WORKSHOP EXPENSE	578
3.5870.103.312.860.000.15	WORKSHOP EXPENSE	534
3.5110.103.332.000.000.00	TRAVEL	928
3.8100.103.392.000.000.00	INDIRECT COSTS	23,024
Total Contract Services		25,067
Total PRC 103 Supportive Effective Instruction		577,424

PRC 104 Language Acquisition Grant*Salaries*

Account	Description	Total
3.5270.104.121.000.000.00	SAL-LEP TEACHER	36,000
3.5330.104.144.000.000.00	INTERPRETER/BRAILLIST/TRANSLATOR	400
3.5270.104.181.000.000.00	SUPPLEMENTARY PAY	3,600
Total Salaries		40,000

Benefits

Account	Description	Total
3.5270.104.211.000.000.00	EMPLOYER'S SOCIAL SECURITY	3,029
3.5330.104.211.000.000.00	FICA/MEDICARE	31
3.5270.104.221.000.000.00	EMPLOYER'S RETIREMENT	9,579
3.5330.104.221.000.000.00	EMPLOYER'S RETIREMENT	97
3.5270.104.231.000.000.00	EMPLOYER'S HEALTH INSURANCE	7,208
Total Benefits		19,944

Contract Services

Account	Description	Total
3.5270.104.232.000.000.00	WORKER'S COMPENSATION	382
3.8100.104.392.000.000.00	INDIRECT COSTS	2,653
Total Contract Services		3,035

Supplies, Materials, and Equipment

Account	Description	Total
3.5330.104.411.000.000.00	SUPPLIES AND MATERIALS	1
3.5330.104.411.860.000.12	SUPPLIES & MATERIALS	3,555
Total Supplies, Materials, and Equipment		3,556
Total PRC 104 Language Acquisition Grant		66,535

PRC 108 Student Support & Academic Enrichment Grant*Salaries*

Account	Description	Total
3.5830.108.131.000.000.00	SAL-GUIDANCE SRVS	49,348
3.5860.108.163.000.000.00	SUBSTITUTE TEACHER - STAFF DEV ABSENCE	19,800
3.5830.108.181.000.000.00	GUIDANCE SERVICES - SUPPLEMENTARY PAY	4,935
Total Salaries		74,082

Benefits

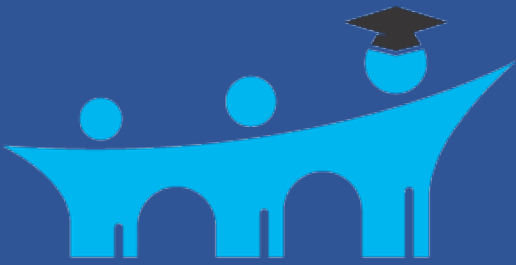
Account	Description	Total
3.5830.108.211.000.000.00	EMPLOYER'S SOCIAL SECURITY	4,153
3.5860.108.211.000.000.00	FICA/MEDICARE	1,515
3.5830.108.221.000.000.00	EMPLOYER'S RETIREMENT	13,131
3.5830.108.231.000.000.00	EMPLOYER'S HOSPITALIZATION	7,208
3.5830.108.232.000.000.00	EMPLOYER'S WORKERS' COMP INS	1,081
Total Benefits		27,087

Contract Services

Account	Description	Total
3.5870.108.312.000.000.00	WORKSHOP EXPENSE	18,000
3.5830.108.332.000.000.00	TRAVEL REIMBURSEMENT	12,000
3.8100.108.392.000.000.00	INDIRECT COSTS	11,906
Total Contract Services		41,906

Supplies, Materials, and Equipment

Account	Description	Total
3.6110.108.411.000.000.00	SUPPLIES & MATERIALS	2,972
3.5860.108.418.000.000.00	COMPUTER SOFTWARE & SUPPLIES	137,089
3.5860.108.418.860.000.10	COMPUTER SOFTWARE & SUPPLIES	2,006
3.5860.108.418.860.000.11	COMPUTER SOFTWARE & SUPPLIES	6,289
3.5860.108.418.860.000.12	COMPUTER SOFTWARE & SUPPLIES	3,606
3.5860.108.418.860.000.13	COMPUTER SOFTWARE & SUPPLIES	293
3.5860.108.418.860.000.15	Computer Software & Supplies	270
3.6110.108.462.000.000.00	COMPUTER EQUIPMENT	3,000
Total Supplies, Materials, and Equipment		155,526
Total PRC 108 Student Support & Academic Enrichment Grant		298,602
GRAND TOTAL		8,605,288



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