

Craven County Board of Education Budget

Fiscal Year 2021-2022



Budget for the fiscal year ending June 30, 2022

Craven County Board of Education

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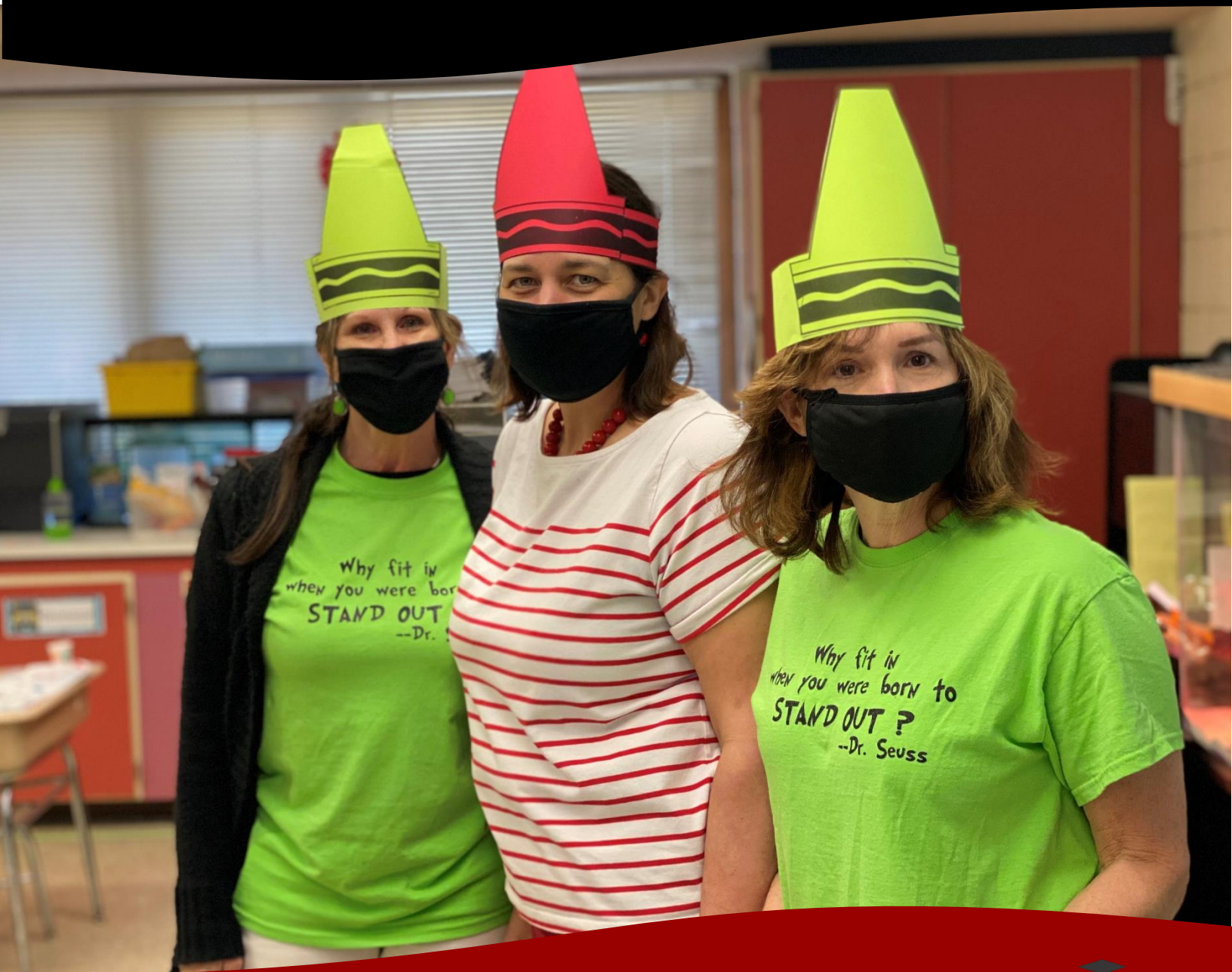
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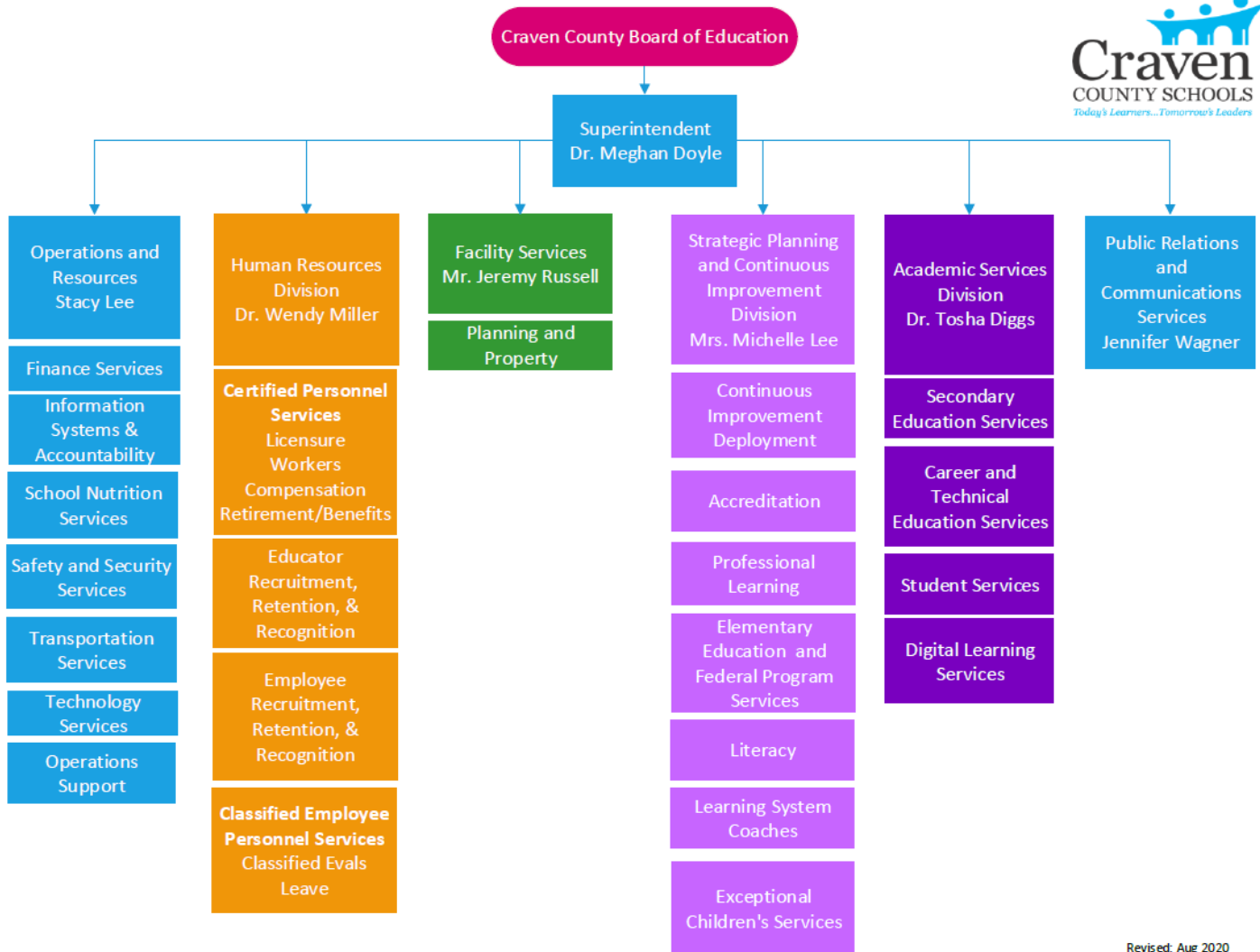
Craven County Board of Education Budget

Fiscal Year 2021-2022

Introduction



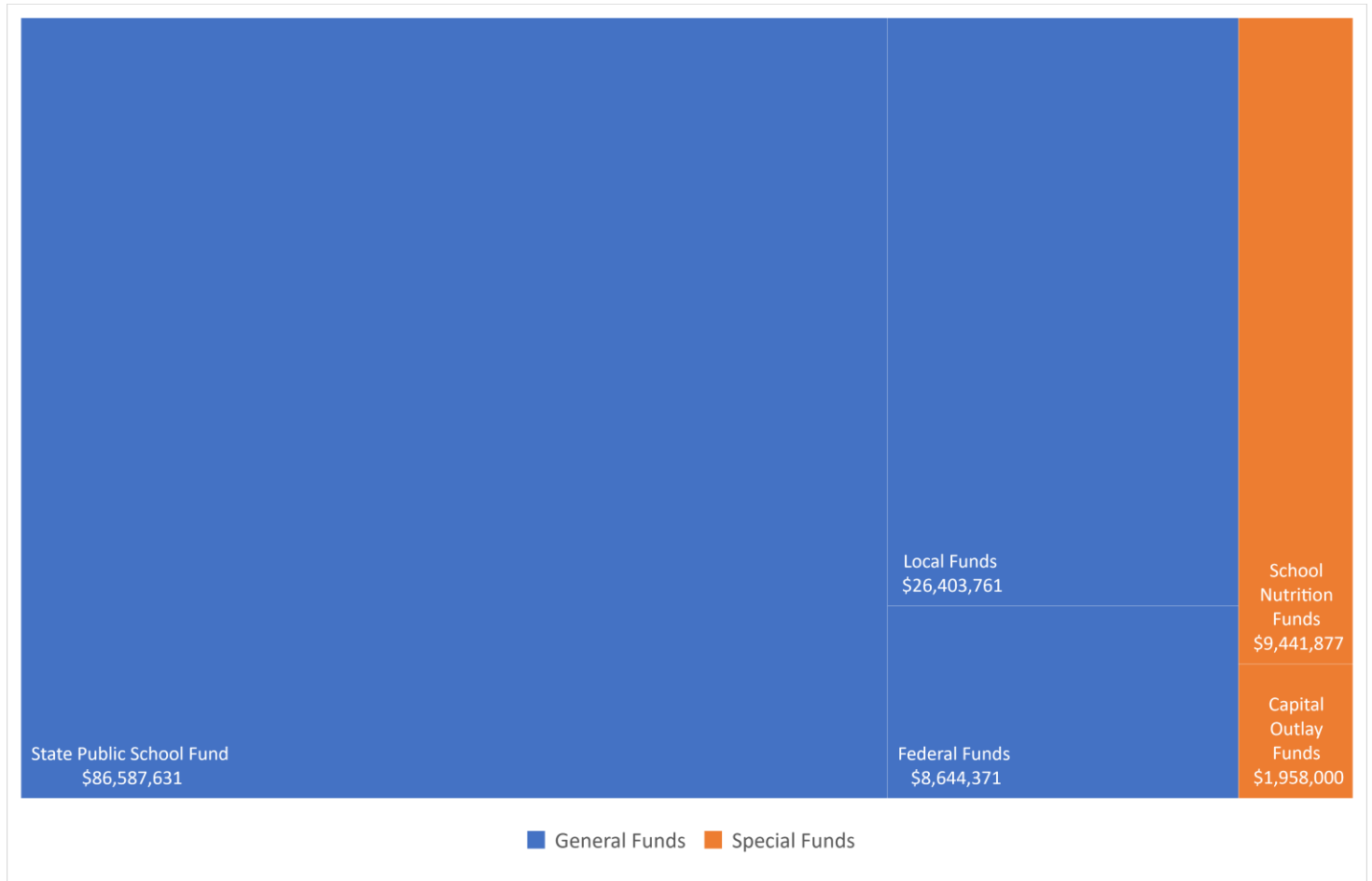
Organizational Charts



Revised: Aug 2020

Budget At-A-Glance

Where the Money Comes From



\$133,035,640 in total revenues is projected for the 2021-2022 fiscal year, including Federal funds.

\$121,635,763 in General Revenue Funds (91.4% of total revenues) is projected for the 2021-2022 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.

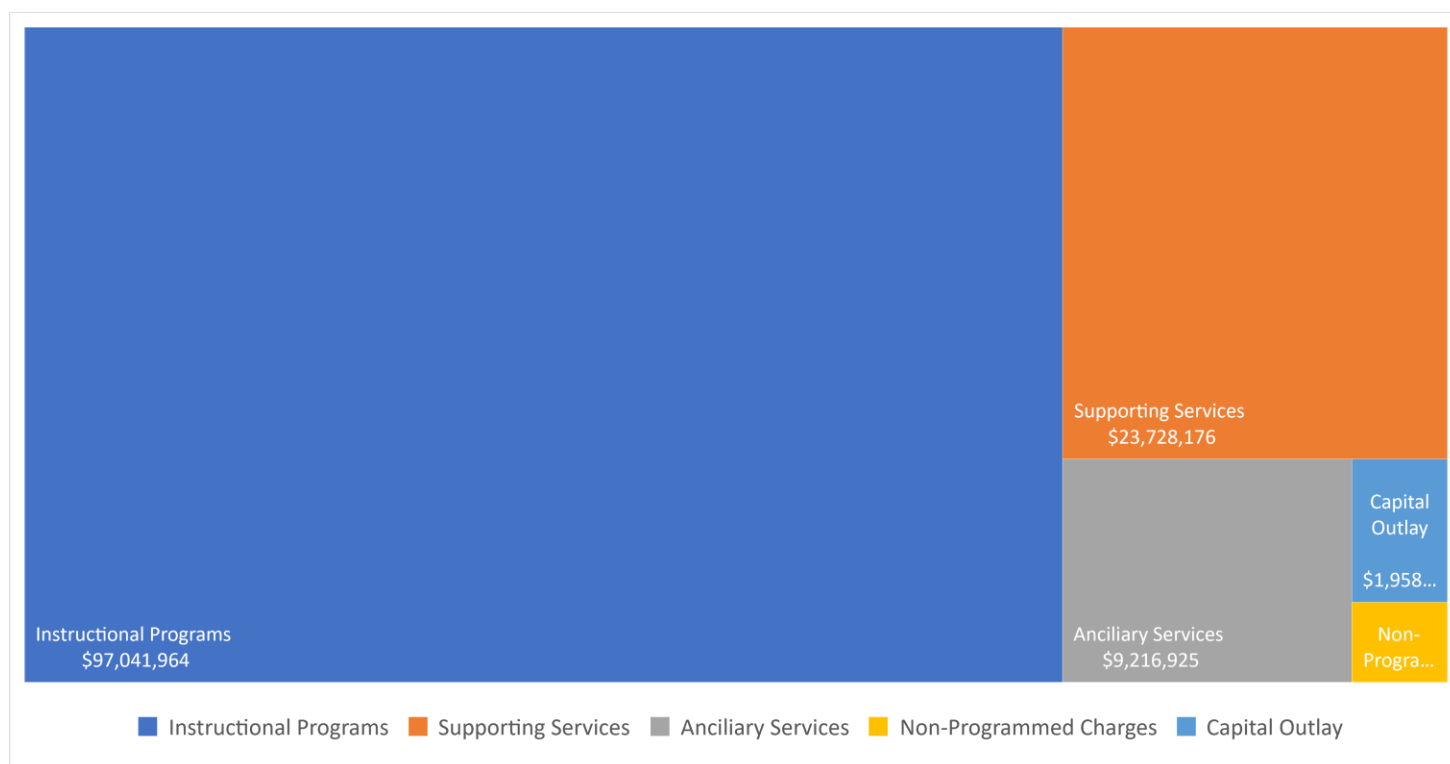
\$ 11,399,877 in Special Revenue Funds (8.6% of total revenues) is projected for the 2021-2022 fiscal year. Special Revenue Funds are restricted for specific purposes.

- 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



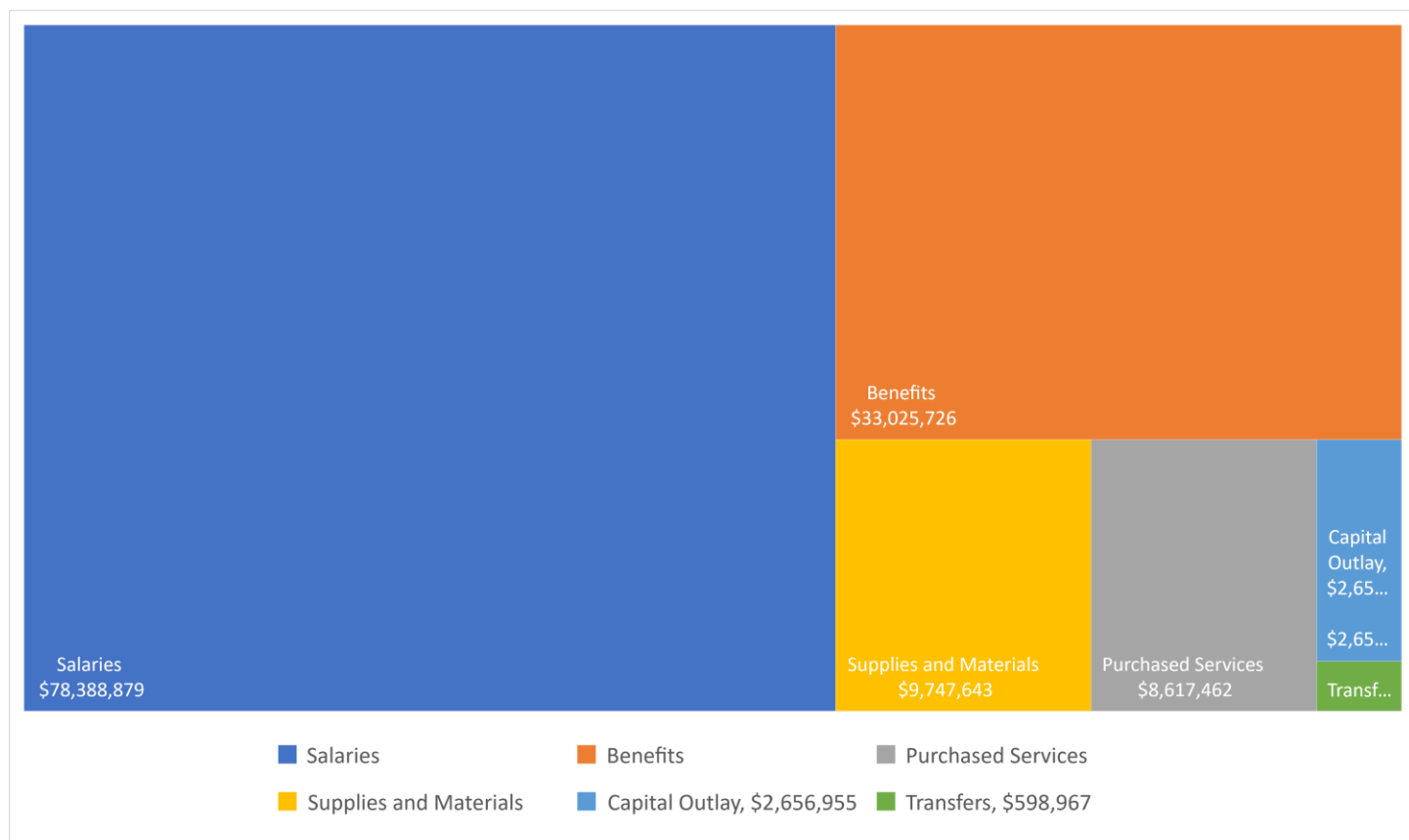
The total proposed budget for the 2021-2022 fiscal year is \$133,035,640. This money is allocated to the following services:

- Instructional Programs** are budgeted at \$97,941,964 (72.94% of the total budget) for the 2021-2022 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 \$23,728,176 (17.84% of the total budget) for the 2021-2022 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 \$9,216,925 (6.93% of the total budget) for the 2021-2022 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 \$1,090,575 (0.82% of the total budget) for the 2021-2022 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 \$1,958,000 (1.47% of the total budget) for the 2021-2022 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.

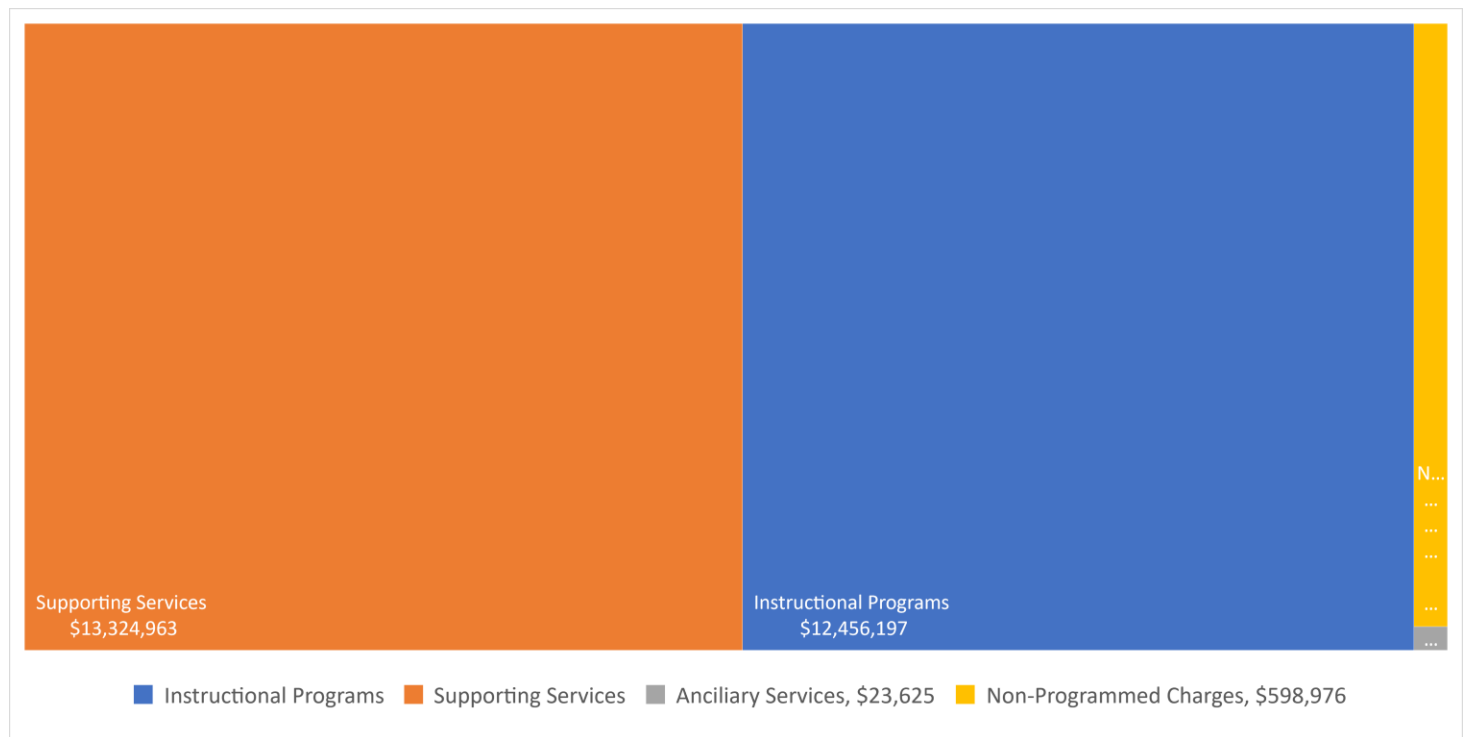
TOTAL BUDGET: Where the Money Goes: Expenditures by CATEGORY



Another way to look at the total budget of \$133,035,640 is by category (personnel and non-personnel expenses).

- Salaries & Benefits for School District Personnel– \$111,414,605 (83.75% of total expenses)
 - Salaries – \$78,388,879 (58.92% of total expenses)
 - Benefits – \$33,025,726 (24.82% of total expenses)
- Purchased Services – \$8,617,462 (6.48% of total expenses)
- Supplies and Materials – \$9,747,643 (7.33% of total expenses)
- Capital Investments – \$2,656,955 (2.00% of total expenses)
- Transfers to Charter Schools– \$598,976 (0.45% of total expenses)

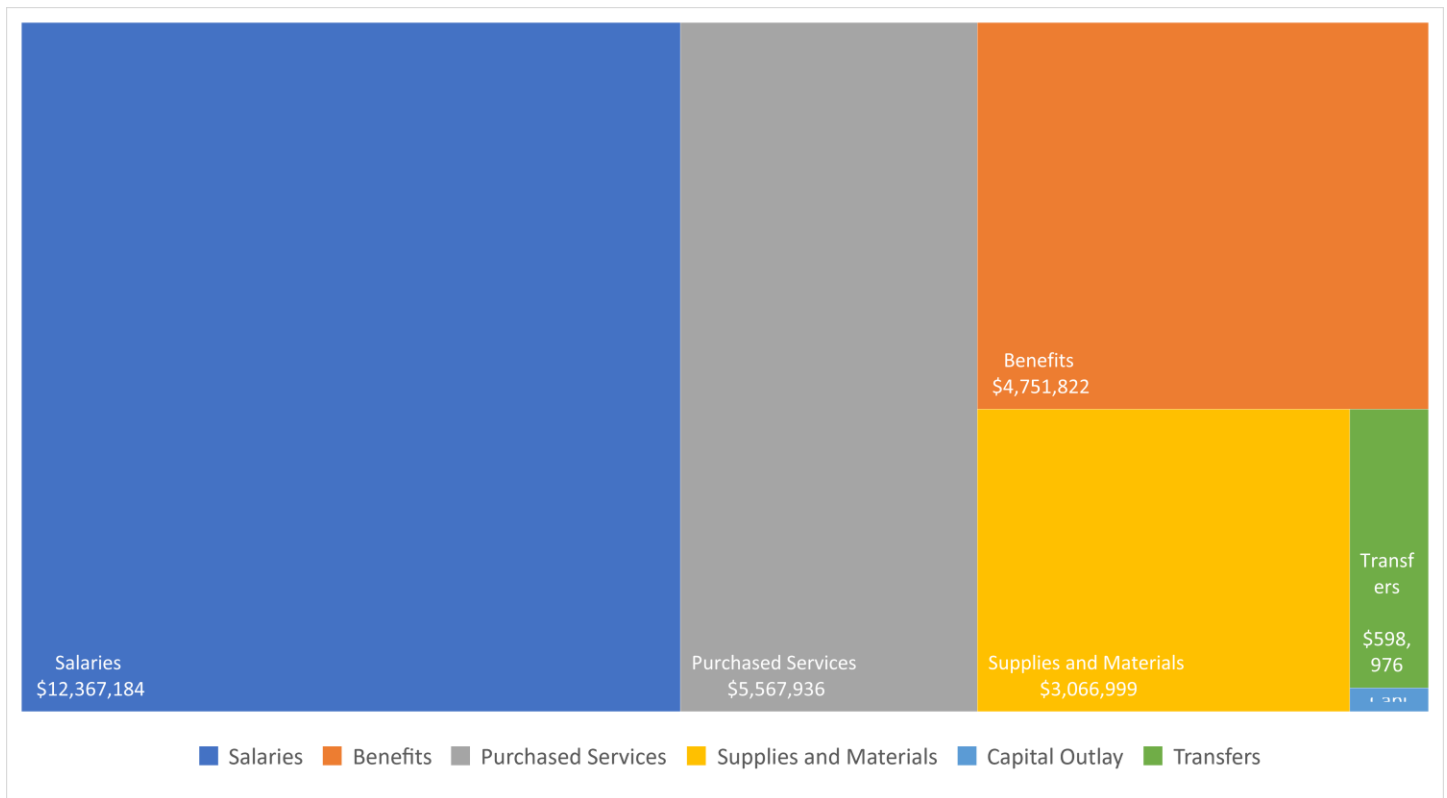
LOCAL BUDGET: Where the Money Goes: Expenditures by PURPOSE



The total proposed budget for local funds for the 2021-2022 fiscal year is \$26,403,761. This money is allocated to the following services:

- \$12,456,197 of local funds are budgeted for **Instructional Programs** (47.18% of the local budget) for the 2021-2022 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.
- \$13,324,963 of local funds are budgeted for **Supporting Services** (50.47% of the total budget) for the 2021-2022 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.
- \$23,625 of local funds are budgeted for **Ancillary Services** (0.09% of the total budget) for the 2021-2022 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.
- \$598,976 of local funds are budgeted for **Non-Programmed Charges** (2.27% of the total budget) for the 2021-2022 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 \$26,403,761 is by category (personnel and non-personnel expenses).

Salaries & Benefits for School District Personnel– \$17,119,006 (64.84% of total expenses)

- Salaries – \$12,367,184 (46.84% of total expenses)
- Benefits – \$4,751,822 (18.00% of total expenses)

Purchased Services – \$5,567,936 (21.09% of total expenses)

Supplies and Materials – \$3,066,999 (11.62% of total expenses)

Capital Investments – \$50,844 (0.19% of total expenses)

Transfers to Charter Schools – \$598,976 (2.27% of total expenses)

Craven County Board of Education Budget

Fiscal Year 2021-2022

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, 2021 and ending June 30, 2022:

5000	Instructional Programs	12,456,197
6000	System-Wide Support Services	13,324,963
7000	Ancillary Services	23,625
8000	Non-Programmed Charges	598,976
Total Local Current Expense Fund Appropriation		26,403,761

Section 2

The following ***revenues*** are estimated to be available to the local Current Expense Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

State Allocation	110,000
Federal Allocation – Impact, Medicaid, 345 Allocation	1,900,000
County Appropriation	21,964,991
Local Revenues	970,000
Special Revenues Services & Fund Transfers	1,458,770
Total Local Current Expense Fund Revenues	\$26,403,761

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, 2021 and ending June 30, 2022:

5000	Instructional Programs	76,913,199
6000	System-Wide Support Services	9,564,370
7000	Ancillary Services	110,063
Total State Public School Fund Appropriation		86,587,631

Section 4

The following ***revenues*** are estimated to be available to the State Public Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

State Public School Fund	86,161,638
State Textbook Revenues	425,993
Total State Public School Fund Revenues	86,587,631

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, 2021 and ending June 30, 2022:

5000	Instructional Programs	7,601,216
6000	System-Wide Support Services	838,913
8000	Non-Programmed Charges	204,242
Total Federal Grants Fund Appropriation		8,644,371

Section 6

The following **revenues** are estimated to be available to the Federal Grants Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

Federal Allocation	8,644,371
Total Federal Grants Fund Revenues	8,644,371

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, 2021 and ending June 30, 2022:

7000	Ancillary Services	9,083,237
8000	Non-Programmed Charges	358,640
Total Child Nutrition Fund Appropriation		9,441,877

Section 8

The following **revenues** are estimated to be available to the Child Nutrition Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

State Allocation	-
Federal Allocation	7,213,395
Local Revenues	2,228,482
Total Child Nutrition Fund Revenues	9,441,877

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, 2021 and ending June 30, 2022:

Category I Projects

District (Various) - HVAC Boiler/Chiller Repairs from PM	125,000
District (Various) - Exterior Lighting Enhancement for 5 locations	55,000
District (Various) - Perimeter Fencing (1/2 in 2020)	30,000
District (Various) - LED Lighting upgrade (various locations)	50,000
District (Various) - Wood gym bleacher repair	20,000
District (Various) - Exterior powerwashing	25,000
WCHS - Culinary Arts Reno WCHS	90,000
HHS - Door access controls - keypads	25,000
AHB - Exterior soffit and siding - replacement/painting	25,000

BME - BME - window replacement (500 sashes)	50,000
JTB - JTB - replace natural gas piping on roof	50,000
HHS - Field lights for softball and practice FB field - poles/lights	25,000
Tech/FSS - Vehicle replacment (2)	80,000
Tech - Replace failing intercom at 4 schools (3 HS & ORA)	118,000
Tech - Replace OTDR (optical time domane reflectometer)	20,000
Transportation - 54 passenger bus for Family Literacy	90,000
<u>Category II Projects</u>	
Transportation - Camera system upgrade for remaining buses	180,000
<u>Category III Projects</u>	
Technology/District - Equipment (iPad Lease)	900,000
Total Capital Outlay Fund Appropriation	1,958,000

Section 10

The following **revenues** are estimated to be available to the local Capital Outlay Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

County Appropriation	1,958,000
Total Capital Outlay Fund Revenues	1,958,000

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 2021.

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

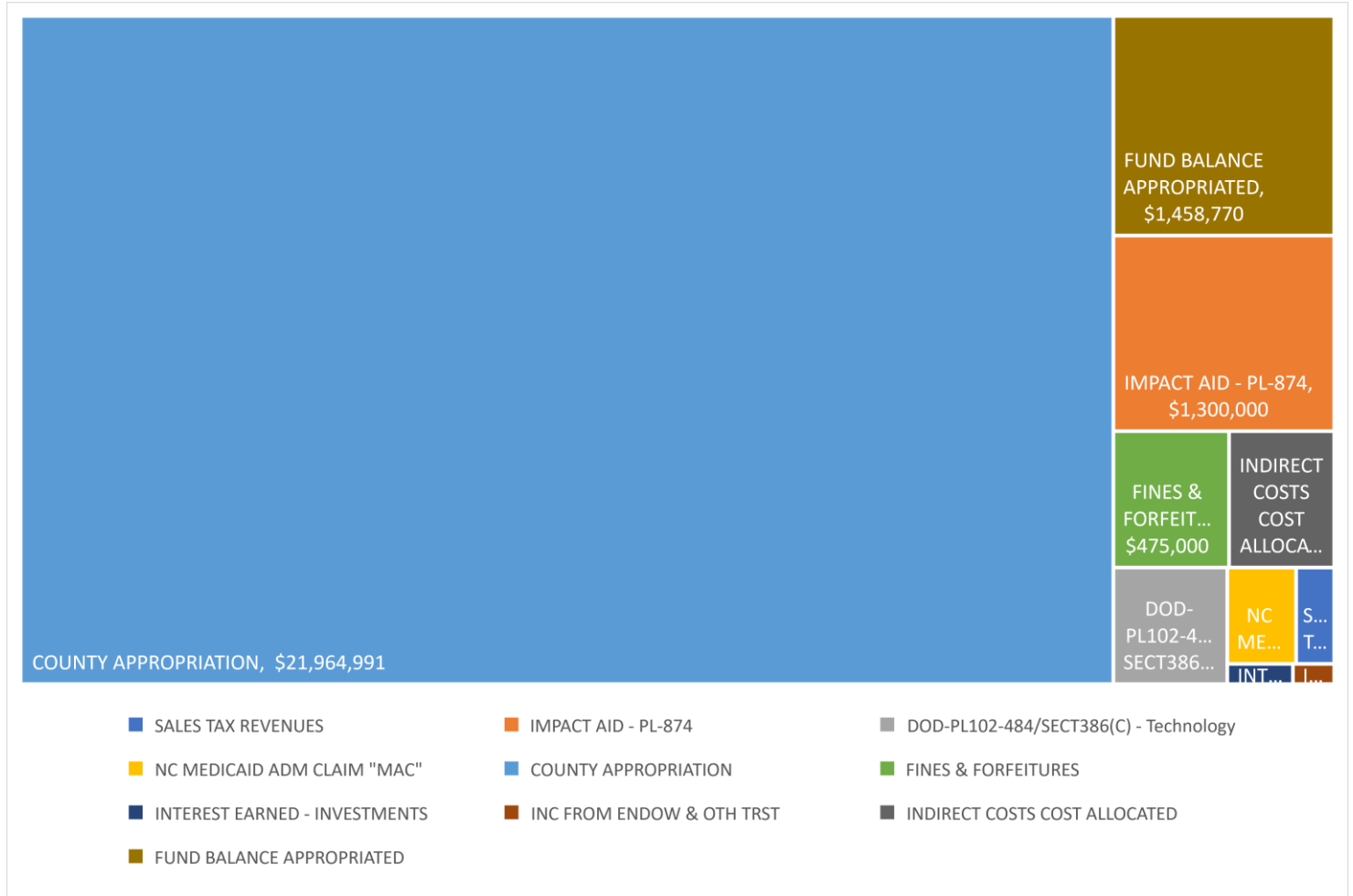
Use and Sort Codes

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

Local Current Expense Fund

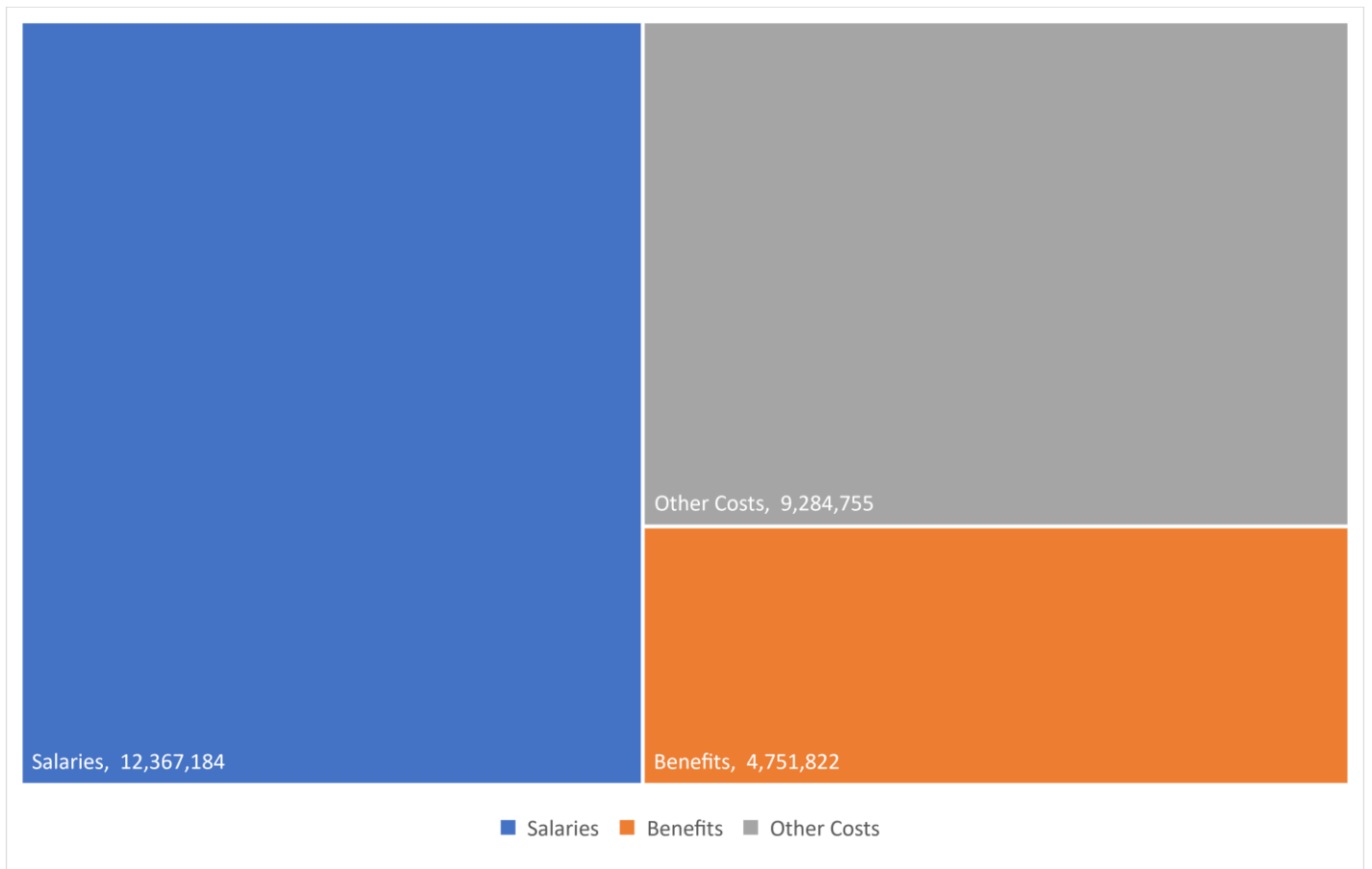
Budget Summary

Local Revenues



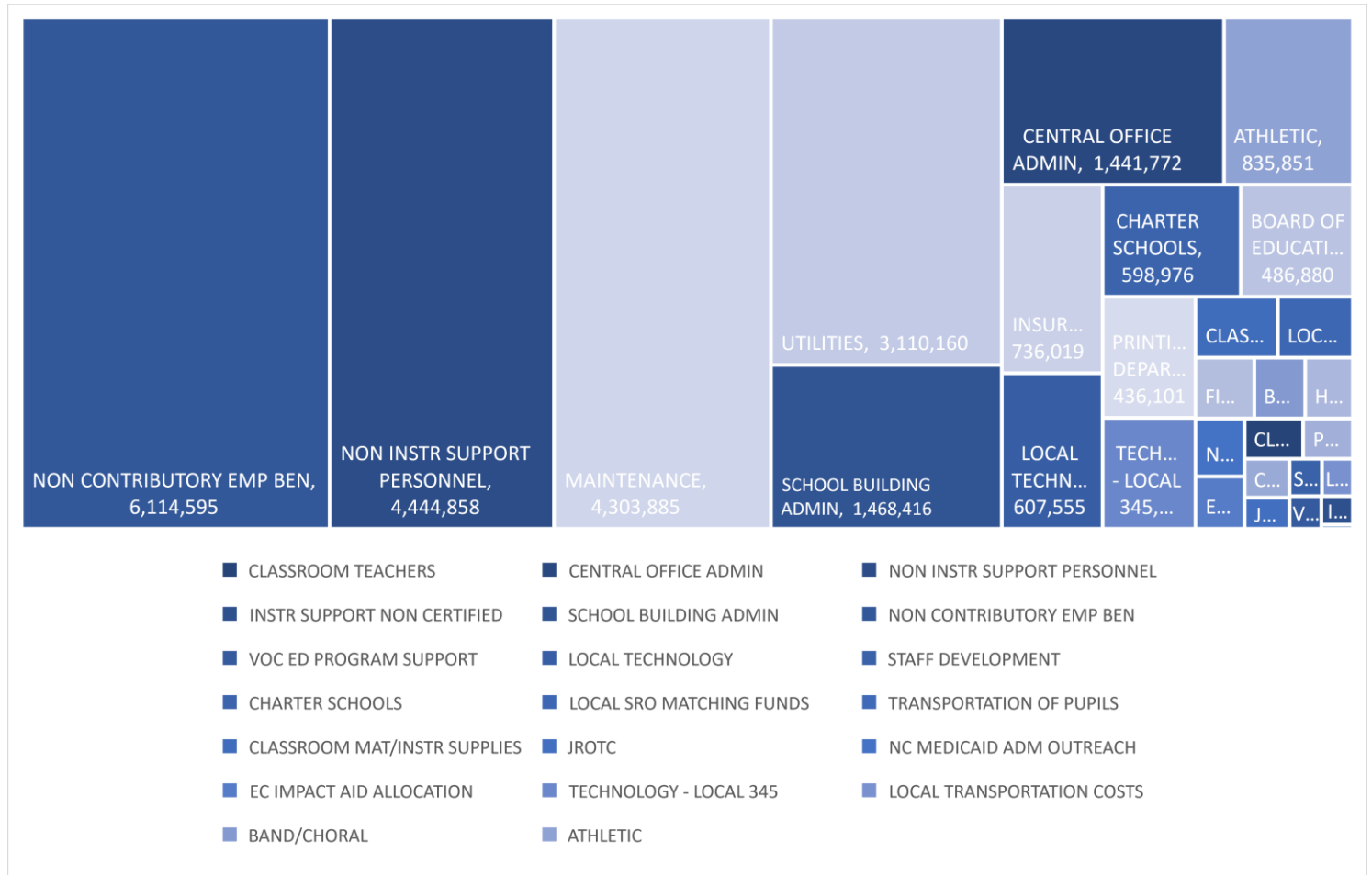
Account	Description	Projected 20/21	Projected 21/22
2.3250.000.000.000.000.00	SALES TAX REVENUES	\$ 100,000	\$ 110,000
2.3590.308.000.000.000.00	IMPACT AID - PL-874	\$ 1,300,000	\$ 1,300,000
2.3590.345.000.000.000.00	DOD-PL102-484/SECT386(C) - Technology	\$ 506,078	\$ 400,000
2.3700.305.000.000.000.00	NC MEDICAID ADM CLAIM "MAC"	\$ 150,000	\$ 200,000
2.4110.000.000.000.000.00	COUNTY APPROPRIATION	\$ 21,964,991	\$ 21,964,991
2.4410.000.000.000.000.00	FINES & FORFEITURES	\$ 350,000	\$ 475,000
2.4450.000.000.000.000.00	INTEREST EARNED - INVESTMENTS	\$ 90,000	\$ 40,000
2.4470.000.000.000.000.00	INC FROM ENDOW & OTH TRST	\$ 25,000	\$ 25,000
2.4880.000.000.000.000.00	INDIRECT COSTS COST ALLOCATED	\$ 425,000	\$ 430,000
2.4910.000.000.000.000.00	FUND BALANCE APPROPRIATED	\$ 1,716,370	\$ 1,458,770
Total Revenues		\$ 26,627,439	\$ 26,403,761

Local Expenditures



Total Salaries	12,367,184
Total Benefits	4,751,822
Total Other Costs	9,284,755

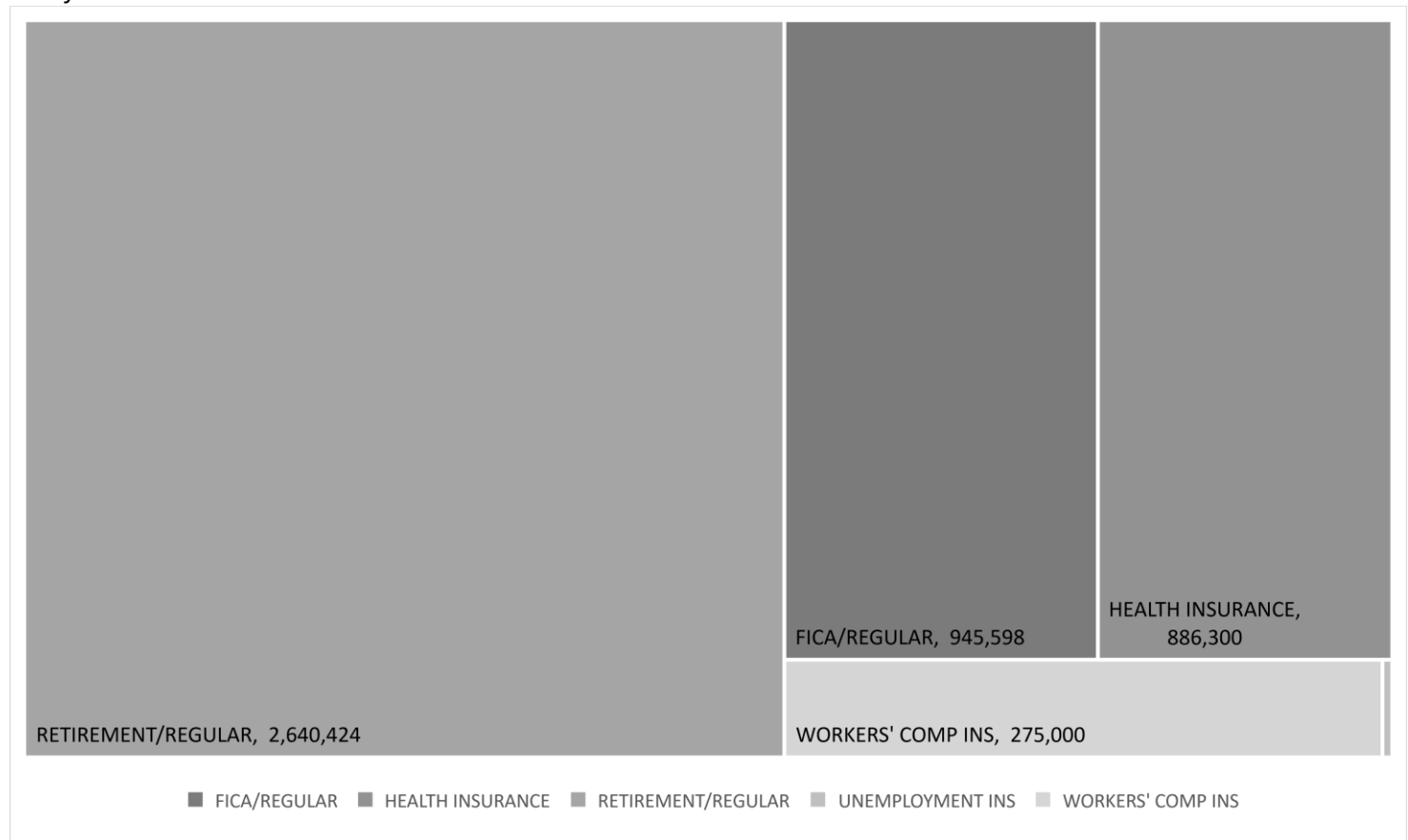
Salaries



PRC	Description	Projected 21/22
001	CLASSROOM TEACHERS	91,944
002	CENTRAL OFFICE ADMIN	1,441,772
003	NON INSTR SUPPORT PERSONNEL	4,444,858
004	INSTR SUPPORT NON CERTIFIED	35,044
005	SCHOOL BUILDING ADMIN	1,468,416
009	NON CONTRIBUTORY EMP BEN	6,114,595
014	VOC ED PROGRAM SUPPORT	40,000
015	LOCAL TECHNOLOGY	607,555
028	STAFF DEVELOPMENT	46,467
036	CHARTER SCHOOLS	598,976
039	LOCAL SRO MATCHING FUNDS	177,837
056	TRANSPORTATION OF PUPILS	5,078
061	CLASSROOM MAT/INSTR SUPPLIES	195,000
301	JROTC	54,852
305	NC MEDICAID ADM OUTREACH	110,000
308	EC IMPACT AID ALLOCATION	100,000
345	TECHNOLOGY - LOCAL 345	400,000
706	LOCAL TRANSPORTATION COSTS	45,000
802	BAND/CHORAL	120,538
804	ATHLETIC	835,851
805	STUDENT INFO/ACCOUNTABILITY	67,773

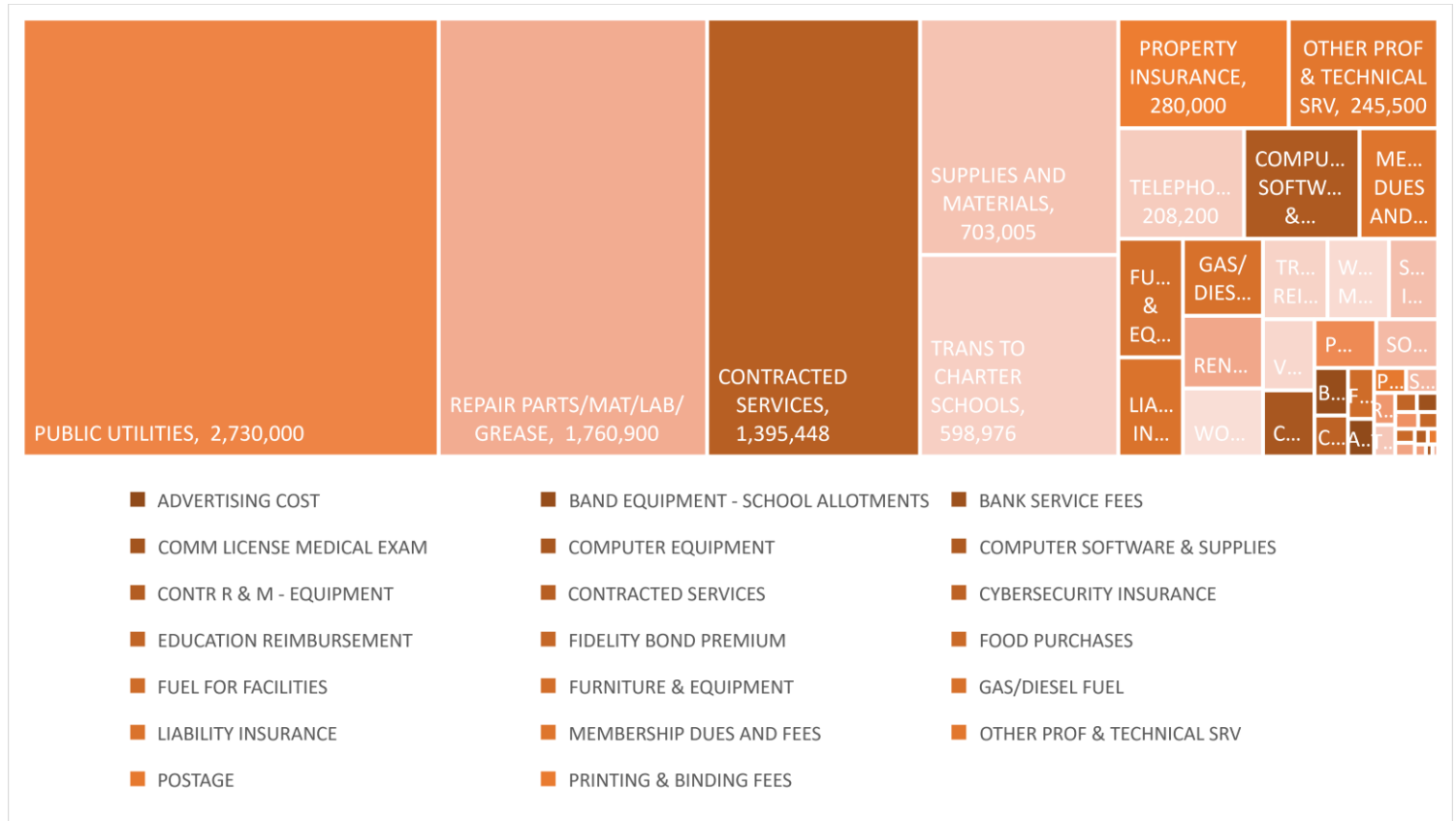
810	PUBLIC RELATIONS	77,660
815	HUMAN RESOURCES	112,500
820	FINANCE	139,000
825	BOARD OF EDUCATION	486,880
830	UTILITIES	3,110,160
835	INSURANCE	736,019
840	MAINTENANCE	4,303,885
850	PRINTING DEPARTMENT	436,101
Total Salaries		26,403,761

Benefits



Description	Projected 21/22
FICA/REGULAR	945,598
HEALTH INSURANCE	886,300
RETIREMENT/REGULAR	2,640,424
UNEMPLOYMENT INS	4,500
WORKERS' COMP INS	275,000
Total Benefits	4,751,822

Other Costs



Description	Projected 21/22
ADVERTISING COST	14,650
BAND EQUIPMENT - SCHOOL ALLOTMENTS	24,000
BANK SERVICE FEES	6,000
COMM LICENSE MEDICAL EXAM	1,200
COMPUTER EQUIPMENT	51,300
COMPUTER SOFTWARE & SUPPLIES	191,321
CONTR R & M - EQUIPMENT	3,000
CONTRACTED SERVICES	1,395,448
CYBERSECURITY INSURANCE	20,519
EDUCATION REIMBURSEMENT	6,200
FIDELITY BOND PREMIUM	5,000
FOOD PURCHASES	4,150
FUEL FOR FACILITIES	20,000
FURNITURE & EQUIPMENT	114,550
GAS/DIESEL FUEL	92,000
LIABILITY INSURANCE	96,000
MEMBERSHIP DUES AND FEES	130,000
OTHER PROF & TECHNICAL SRV	245,500
POSTAGE	12,000
PRINTING & BINDING FEES	2,300
PROPERTY INSURANCE	280,000
PUBLIC UTILITIES	2,730,000
PURCHASE OF EQUIPMENT	45,000
PURCHASE OF VEHICLES	5,844
RECRUITMENT SCHOLARSHIPS	10,000

RECRUITMENT SUPPLIES	2,000
RECRUITMENT TRAVEL	4,000
RENTALS/LEASES	87,000
REPAIR PARTS/MAT/LAB/GREASE	1,760,900
RETIREMENT BOOKS	1,000
SCHOLASTIC ACCIDENT INSURANCE	12,000
SOFTWARE - MUSIC/CHORAL/BAND	45,000
STUDENT INFORMATION	58,773
SUPPLIES AND MATERIALS	703,005
TELECOMMUNICATIONS SERVICES	10,000
TELEPHONE	208,200
TRANS TO CHARTER SCHOOLS	598,976
TRAVEL REIMBURSEMENT	77,649
VEHICLE LIABILITY INSURANCE	55,000
WASTE MANAGEMENT	74,000
WORKSHOP EXP/ALLOWABLE TRAVEL	81,270
Total Other Costs	9,284,755

Local Current Expense Fund

Budget Detail

PRC 001 Classroom Teachers

Purpose 5110

Salaries

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5110.001.121.000.000.00	TEACHER	-	175,000	88,647	-
2.5110.001.125.000.000.00	NEW TEACHER ORIENTATION		3,000	3,000	3,000
2.5110.001.187.000.000.00	SALARY DIFFERENTIAL		20,000	20,000	10,000
2.5110.001.195.000.000.00	PLANNING PERIOD STIPEND		45,000	57,000	55,000
Total Salaries		-	243,000	168,647	68,000

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5110.001.211.000.000.00	FICA/REGULAR		18,590	11,984	5,202
2.5110.001.221.000.000.00	RETIREMENT/REGULAR		52,099	21,378	14,742
2.5110.001.231.000.000.00	HEALTH INSURANCE		33,235	33,235	-
Total Benefits		-	103,924	66,597	19,944

Other Costs

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5110.001.332.000.000.00	TRAVEL REIMBURSEMENT		6,000	6,000	4,000
Total Other Costs		-	6,000	6,000	4,000
Total Purpose 5110		-	352,924	241,244	91,944
Total PRC 001 Classroom Teachers		-	352,924	241,244	91,944

PRC 002 Central Office Administration

Purpose 6110

Salaries

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6110.002.113.000.000.00	DIRECTOR AND/OR SUPERVISOR	1.72	60,117	145,000	144,462
2.6110.002.187.000.000.00	SALARY DIFFERENTIAL		20,538	5,033	5,033
Total Salaries		1.72	80,655	150,033	149,495

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6110.002.211.000.000.00	FICA/REGULAR		6,170	11,478	11,436
2.6110.002.221.000.000.00	RETIREMENT/REGULAR		17,292	32,527	32,411
2.6110.002.231.000.000.00	HEALTH INSURANCE		5,118	6,612	10,881
Total Benefits		-	28,580	50,617	54,728

Other Costs

Account	Description	Positions	Original Budget	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	2,077	4,000
Total Other Costs		-	4,500	2,077	4,500
Total Purpose 6110		1.72	113,735	202,727	208,723

Purpose 6120

Salaries

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6120.002.113.000.000.00	DIRECTOR AND/OR SUPERVISOR	1.00	90,107	88,342	88,341
Total Salaries		1.00	90,107	88,342	88,341

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6120.002.211.000.000.00	FICA/REGULAR		6,893	6,415	6,758
2.6120.002.221.000.000.00	RETIREMENT/REGULAR		19,319	19,153	19,152
2.6120.002.231.000.000.00	HEALTH INSURANCE		6,647	6,847	6,326
Total Benefits		-	32,859	32,415	32,236
Total Purpose 6120		1.00	122,966	120,757	120,577

Purpose 6200

Salaries

2.6200.002.113.000.000.00	DIRECTOR AND/OR SUPERVISOR	1.00	100,174	98,209	98,210
Total Salaries		1.00	100,174	98,209	98,210

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6200.002.211.000.000.00	FICA/REGULAR		7,663	6,467	7,513
2.6200.002.221.000.000.00	RETIREMENT/REGULAR		21,477	21,477	21,292
2.6200.002.231.000.000.00	HEALTH INSURANCE		6,647	6,848	6,326
Total Benefits		-	35,787	34,792	35,131
Total Purpose 6200		1.00	135,961	133,001	133,341

Purpose 6300

Salaries

2.6300.002.113.000.000.00	DIRECTOR AND/OR SUPERVISOR	2.00	175,982	157,010	157,010
Total Salaries		2.00	175,982	157,010	157,010

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6300.002.211.000.000.00	FICA/REGULAR		13,463	12,013	12,011
2.6300.002.221.000.000.00	RETIREMENT/REGULAR		37,730	34,040	34,040
2.6300.002.231.000.000.00	HEALTH INSURANCE		13,294	13,185	12,652
Total Benefits		-	64,487	59,238	58,703
Total Purpose 6300		2.00	240,469	216,248	215,713

Purpose 6550*Salaries*

2.6550.002.113.000.000.00	DIRECTOR AND/OR SUPERVISOR	1.00	89,474	100,103	100,102
Total Salaries		1.00	89,474	100,103	100,102

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6550.002.211.000.000.00	FICA/REGULAR		6,845	7,334	7,658
2.6550.002.221.000.000.00	RETIREMENT/REGULAR		19,183	28,223	21,702
2.6550.002.231.000.000.00	HEALTH INSURANCE		6,647	6,327	6,326
Total Benefits		-	32,675	41,884	35,686
Total Purpose 6550		1.00	122,149	141,987	135,788

Purpose 6610*Salaries*

2.6610.002.115.000.000.00	FINANCE OFFICER	1.00	100,305	100,305	98,339
Total Salaries		1.00	100,305	100,305	98,339

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6610.002.211.000.000.00	FICA/REGULAR		7,673	7,673	7,523
2.6610.002.221.000.000.00	RETIREMENT/REGULAR		21,505	21,505	21,320
2.6610.002.231.000.000.00	HEALTH INSURANCE		6,647	6,647	6,326
Total Benefits		-	35,825	35,825	35,169
Total Purpose 6610		1.00	136,130	136,130	133,508

Purpose 6620*Salaries*

2.6620.002.187.000.000.00	SALARY DIFFERENTIAL		3,097	3,097	3,036
Total Salaries		-	3,097	3,097	3,036

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6620.002.211.000.000.00	FICA/REGULAR		237	237	232
2.6620.002.221.000.000.00	RETIREMENT/REGULAR		664	664	658
Total Benefits		-	901	901	890
Total Purpose 6620		-	3,998	3,998	3,926

Purpose 6850*Salaries*

2.6850.002.113.000.000.00	DIRECTOR AND/OR SUPERVISOR	-	93,015	15,199	-
2.6850.002.187.000.000.00	SALARY DIFFERENTIAL		600	600	600
Total Salaries		-	93,615	15,799	600

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6850.002.211.000.000.00	FICA/REGULAR		7,162	1,057	46
2.6850.002.221.000.000.00	RETIREMENT/REGULAR		20,071	12,660	130
2.6850.002.231.000.000.00	HEALTH INSURANCE		6,647	6,647	-
Total Benefits		-	33,880	20,364	176
Total Purpose 6850		-	127,495	36,163	776

Purpose 6860*Salaries*

2.6860.002.113.000.000.00	DIRECTOR AND/OR SUPERVISOR	-	-	6,827	-
2.6860.002.187.000.000.00	SALARY DIFFERENTIAL		-	734	-
Total Salaries		-	-	7,561	-

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6860.002.211.000.000.00	FICA/REGULAR		-	572	-
2.6860.002.221.000.000.00	RETIREMENT/REGULAR		-	1,629	-
2.6860.002.231.000.000.00	HEALTH INSURANCE		-	1,065	-
Total Benefits		-	-	3,266	-
Total Purpose 6860		-	-	10,827	-

Purpose 6940*Other Costs*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6940.002.332.000.000.00	TRAVEL REIMBURSEMENT		550	550	550
Total Other Costs		-	550	550	550
Total Purpose 6940		-	550	550	550

Purpose 6941*Salaries*

2.6941.002.183.000.000.00	BONUS PAY		9,587	9,587	9,587
2.6941.002.187.000.000.00	SALARY DIFFERENTIAL	0.29	55,563	55,563	54,474
Total Salaries		0.29	65,150	65,150	64,061

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6941.002.211.000.000.00	FICA/REGULAR		4,984	4,984	4,901
2.6941.002.221.000.000.00	RETIREMENT/REGULAR		13,968	13,968	13,888
Total Benefits		-	18,952	18,952	18,789

Other Costs

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6941.002.332.000.000.00	TRAVEL REIMBURSEMENT		18,000	18,000	15,000
2.6941.002.411.000.000.00	SUPPLIES AND MATERIALS		4,000	5,000	5,000
Total Other Costs		-	22,000	23,000	20,000
Total Purpose 6941		0.29	106,102	107,102	102,850

Purpose 6942

Salaries

2.6942.002.118.000.000.00	ASSISTANT SUPERINTENDENT	1.00	108,471	108,471	106,344
2.6942.002.187.000.000.00	SALARY DIFFERENTIAL		107,124	94,472	86,952
Total Salaries		1.00	215,595	202,943	193,296

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6942.002.211.000.000.00	FICA/REGULAR		16,493	16,493	14,787
2.6942.002.221.000.000.00	RETIREMENT/REGULAR		46,224	46,224	41,907
2.6942.002.231.000.000.00	HEALTH INSURANCE		-	6,326	6,326
Total Benefits		-	62,717	69,043	63,020
Total Purpose 6942		1.00	278,312	271,986	256,316

Purpose 6950

Salaries

2.6950.002.113.000.000.00	DIRECTOR AND/OR SUPERVISOR	1.00	78,060	78,060	76,530
2.6950.002.187.000.000.00	SALARY DIFFERENTIAL		600	600	600
Total Salaries		1.00	78,660	78,660	77,130

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6950.002.211.000.000.00	FICA/REGULAR		6,017	6,017	5,900
2.6950.002.221.000.000.00	RETIREMENT/REGULAR		16,865	16,865	16,722
2.6950.002.231.000.000.00	HEALTH INSURANCE		-	7,391	6,326
Total Benefits		-	22,882	30,273	28,948
Total Purpose 6950		1.00	101,542	108,933	106,078

Purpose 7100*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.7100.002.113.000.000.00	DIRECTOR AND/OR SUPERVISOR	0.30	17,136	17,136	16,800
Total Salaries		0.30	17,136	17,136	16,800

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.7100.002.211.000.000.00	FICA/REGULAR		1,311	1,311	1,285
2.7100.002.221.000.000.00	RETIREMENT/REGULAR		3,674	3,674	3,642
2.7100.002.231.000.000.00	HEALTH INSURANCE		8,641	8,641	1,898
Total Benefits		-	13,626	13,626	6,825
Total Purpose 6950		0.30	30,762	30,762	23,625
Total PRC 002 Central Office Administration		10.31	1,520,171	1,521,171	1,441,772

PRC 003 Non-Instr Support Personnel**Purpose 5110***Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5110.003.162.000.00.00	SUB-REG TEACHER ABSENCE		7,500	72,000	70,000
Total Salaries		-	7,500	72,000	70,000

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5110.003.211.000.00.00	FICA/REGULAR		574	5,508	5,355
Total Benefits		-	574	5,508	5,355
Total Purpose 5110		-	8,074	77,508	75,355

Purpose 5400*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5400.003.151.000.00.00	OFFICE SUPPORT	38.00	1,184,261	1,153,261	1,119,827
2.5400.003.181.000.00.00	SUPPLEMENT/SUPPLEMENTARY PAY		-	1,700	1,700
2.5400.003.199.000.00.00	OVERTIME PAY		1,800	2,600	2,000
Total Salaries		38.00	1,186,061	1,157,561	1,123,527

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5400.003.211.000.00.00	FICA/REGULAR		90,734	89,000	85,950
2.5400.003.221.000.00.00	RETIREMENT/REGULAR		254,291	250,381	243,581
2.5400.003.231.000.00.00	HEALTH INSURANCE		265,880	265,880	240,388
Total Benefits		-	610,905	605,261	569,918
Total Purpose 5400		38.00	1,796,966	1,762,822	1,693,445

Purpose 5820*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5820.003.151.000.00.00	OFFICE SUPPORT	23.00	775,572	782,770	823,113
Total Salaries		23.00	775,572	782,770	823,113

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5820.003.211.000.00.00	FICA/REGULAR		59,331	59,885	62,968
2.5820.003.221.000.00.00	RETIREMENT/REGULAR		166,283	169,705	178,451
2.5820.003.231.000.00.00	HEALTH INSURANCE		152,858	152,858	158,150
Total Benefits		-	378,472	382,448	399,569
Total Purpose 5820		23.00	1,154,044	1,165,218	1,222,682

Purpose 6110*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6110.003.151.000.00.00	OFFICE SUPPORT	7.00	270,245	272,790	280,500
2.6110.003.181.000.00.00	SUPPLEMENT/SUPPLEMENTARY PAY		1,200	-	-
Total Salaries		7.00	271,445	272,790	280,500

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6110.003.211.000.00.00	FICA/REGULAR		20,766	20,870	21,458
2.6110.003.221.000.00.00	RETIREMENT/REGULAR		58,198	59,150	60,812
2.6110.003.231.000.00.00	HEALTH INSURANCE		39,876	39,876	44,282
Total Benefits		-	118,840	119,896	126,553
Total Purpose 6110		7.00	390,285	392,686	407,053

Purpose 6300*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6300.003.151.000.00.00	OFFICE SUPPORT	0.03	1,659	1,100	976
2.6300.003.181.000.00.00	SUPPLEMENT/SUPPLEMENTARY PAY		720	720	720
Total Salaries		0.03	2,379	1,820	1,696

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6300.003.211.000.00.00	FICA/REGULAR		182	140	130
2.6300.003.221.000.00.00	RETIREMENT/REGULAR		510	395	368
2.6300.003.231.000.00.00	HEALTH INSURANCE		332	-	-
Total Benefits		-	1,024	535	497
Total Purpose 6300		0.03	3,403	2,355	2,193

Purpose 6400*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6400.003.152.000.00.00	TECHNICIAN	8.00	420,682	420,682	393,861
Total Salaries		8.00	420,682	420,682	393,861

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6400.003.211.000.00.00	FICA/REGULAR		32,182	30,182	30,130
2.6400.003.221.000.00.00	RETIREMENT/REGULAR		90,194	85,420	85,389
2.6400.003.231.000.00.00	HEALTH INSURANCE		59,823	59,823	50,608
Total Benefits		-	182,199	175,425	166,127
Total Purpose 6400		8.00	602,881	596,107	559,988

Purpose 6540*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6540.003.173.000.00.00	CUSTODIAN	-	-	4,480	-
2.6540.003.199.000.00.00	OVERTIME PAY		-	438	-
Total Salaries		-	-	4,918	-

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6540.003.211.000.00.00	FICA/REGULAR		-	376	-
2.6540.003.221.000.00.00	RETIREMENT/REGULAR		-	1,000	-
Total Benefits		-	-	1,376	-
Total Purpose 6540		-	-	6,294	-

Purpose 6580*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6580.003.151.000.00.00	OFFICE SUPPORT	1.00	32,476	36,912	36,910
2.6580.003.181.000.00.00	SUPPLEMENT/SUPPLEMENTARY PAY		720	-	-
Total Salaries		1.00	33,196	36,912	36,910

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6580.003.211.000.00.00	FICA/REGULAR		2,539	2,839	2,824
2.6580.003.221.000.00.00	RETIREMENT/REGULAR		7,117	8,003	8,002
2.6580.003.231.000.00.00	HEALTH INSURANCE		6,647	6,647	6,326
Total Benefits		-	16,303	17,489	17,152
Total Purpose 6580		1.00	49,499	54,401	54,062

Purpose 6610*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6610.003.151.000.00.00	OFFICE SUPPORT	6.00	367,619	317,619	303,196
Total Salaries		6.00	367,619	317,619	303,196

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6610.003.211.000.00.00	FICA/REGULAR		28,123	24,000	23,194
2.6610.003.221.000.00.00	RETIREMENT/REGULAR		78,818	66,125	65,733
2.6610.003.231.000.00.00	HEALTH INSURANCE		46,529	61,106	37,956
Total Benefits		-	153,470	151,231	126,883
Total Purpose 6580		6.00	521,089	468,850	430,079
Total PRC 003 Non-Instr Support Personnel		83.03	4,526,241	4,526,241	4,444,858

PRC 004 Local Nursing**Purpose 5810***Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5810.004.165.000.00.00	SUBSTITUTE/NON-TEACHING		6,500	500	6,500
Total Salaries		-	6,500	500	6,500

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5810.004.211.000.00.00	FICA/REGULAR		497	40	497
Total Benefits		-	497	40	497
Total Purpose 5810		-	6,997	540	6,997

Purpose 5840*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5840.004.146.000.00.00	SPECIALIST-SCHOOL BASED		-	3,312	3,312
2.5840.004.165.000.00.00	SUBSTITUTE/NON-TEACHING		-	1,750	1,750
Total Salaries		-	-	5,062	5,062

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5840.004.211.000.00.00	FICA/REGULAR		-	365	387
2.5840.004.221.000.00.00	RETIREMENT/REGULAR		-	1,030	1,097
Total Benefits		-	-	1,395	1,485

Other Costs

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5840.004.312.000.00.00	WORKSHOP EXP/ALLOWABLE TRAVEL		2,500	2,500	2,500
2.5840.004.332.000.00.00	TRAVEL REIMBURSEMENT		3,000	3,000	3,000
2.5840.004.411.000.00.00	SUPPLIES AND MATERIALS		16,000	16,000	16,000
Total Other Costs		-	21,500	21,500	21,500
Total Purpose 5840		-	21,500	27,957	28,047
Total PRC 004 Local Nursing		-	28,497	28,497	35,044

PRC 005 School Building Admin

Purpose 5400

Other Costs

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5400.005.361.000.00.00	MEMBERSHIP DUES AND FEES		31,200	31,200	31,200
Total Other Costs		-	31,200	31,200	31,200
Total Purpose 5400		-	31,200	31,200	31,200

Purpose 5410

Salaries

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5410.005.187.000.00.00	SALARY DIFFERENTIAL		441,400	441,400	455,550
Total Salaries		-	441,400	441,400	455,550

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5410.005.211.000.00.00	FICA/REGULAR		33,767	33,767	34,850
2.5410.005.221.000.00.00	RETIREMENT/REGULAR		94,636	94,636	98,763
Total Benefits		-	128,403	128,403	133,613
Total Purpose 5410		-	569,803	569,803	589,163

Purpose 5420

Salaries

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5420.005.116.000.00.00	ASSIST PRINCIPAL NON-TEACHING	6.00	367,500	367,500	361,820
2.5420.005.117.000.00.00	OTHER ASSIST PRINCIPAL ASSIGN	5.00	251,150	251,150	147,560
2.5420.005.129.000.00.00	OTHER PROFESSIONAL ED ASSIGN		5,650	5,650	5,000
2.5420.005.187.000.00.00	SALARY DIFFERENTIAL		101,623	101,623	112,000
Total Salaries		11.00	725,923	725,923	626,380

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5420.005.211.000.00.00	FICA/REGULAR		55,533	55,533	47,918
2.5420.005.221.000.00.00	RETIREMENT/REGULAR		155,638	155,638	135,799
2.5420.005.231.000.00.00	HEALTH INSURANCE		73,117	73,117	37,956
Total Benefits		-	284,288	284,288	221,673
Total Purpose 5420		11.00	1,010,211	1,010,211	848,053
Total PRC 005 School Building Admin		11.00	1,611,214	1,611,214	1,468,416

PRC 009 Noncontrib Employee Ben**Purpose 5110***Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5110.009.181.000.00.00	SUPPLEMENT/SUPPLEMENTARY PAY		4,582,358	4,572,358	4,582,358
2.5110.009.184.000.00.00	LONGEVITY PAY		340	340	340
Total Salaries		-	4,582,698	4,572,698	4,582,698

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5110.009.211.000.00.00	FICA/REGULAR		350,576	345,576	350,576
2.5110.009.221.000.00.00	RETIREMENT/REGULAR		982,530	932,530	982,530
Total Benefits		-	1,333,106	1,278,106	1,333,106
Total Purpose 5110		-	5,915,804	5,850,804	5,915,804

Purpose 5210*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5210.009.181.000.00.00	SUPPLEMENT/SUPPLEMENTARY PAY		6,000	6,000	6,000
2.5210.009.185.000.00.00	BONUS LEAVE PAYOFF		1,000	1,000	1,000
2.5210.009.188.000.00.00	ANNUAL LEAVE PAYOFF		4,200	4,200	4,200
Total Salaries		-	11,200	11,200	11,200

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5210.009.211.000.00.00	FICA/REGULAR		851	851	851
2.5210.009.221.000.00.00	RETIREMENT/REGULAR		2,401	2,401	2,401
Total Benefits		-	3,252	3,252	3,252
Total Purpose 5210		-	14,452	14,452	14,452

Purpose 5230*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5230.009.188.000.00.00	ANNUAL LEAVE PAYOFF		2,500	2,500	2,500
Total Salaries		-	2,500	2,500	2,500

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5230.009.211.000.00.00	FICA/REGULAR		191	191	191
2.5230.009.221.000.00.00	RETIREMENT/REGULAR		536	536	536
Total Benefits		-	727	727	727
Total Purpose 5230		-	3,227	3,227	3,227

Purpose 5330*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5330.009.188.000.00.00	ANNUAL LEAVE PAYOFF		3,000	3,000	3,000
Total Salaries		-	3,000	3,000	3,000

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5330.009.211.000.00.00	FICA/REGULAR		230	230	230
2.5330.009.221.000.00.00	RETIREMENT/REGULAR		643	643	643
Total Benefits		-	873	873	873
Total Purpose 5330		-	3,873	3,873	3,873

Purpose 5340*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5340.009.188.000.00.00	ANNUAL LEAVE PAYOFF		-	-	-
Total Salaries		-	-	-	-

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5340.009.211.000.00.00	FICA/REGULAR		-	-	-
2.5340.009.221.000.00.00	RETIREMENT/REGULAR		-	-	-
Total Benefits		-	-	-	-
Total Purpose 5340		-	-	-	-

Purpose 5400*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5400.009.184.000.00.00	LONGEVITY PAY		17,500	17,500	17,500
2.5400.009.185.000.00.00	BONUS LEAVE PAYOFF		2,000	2,000	2,000
2.5400.009.188.000.00.00	ANNUAL LEAVE PAYOFF		5,000	5,000	5,000
Total Salaries		-	24,500	24,500	24,500

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5400.009.211.000.00.00	FICA/REGULAR		1,874	1,874	1,874
2.5400.009.221.000.00.00	RETIREMENT/REGULAR		5,253	5,253	5,253
Total Benefits		-	7,127	7,127	7,127
Total Purpose 5400		-	31,627	31,627	31,627

Purpose 5410*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5410.009.188.000.00.00	ANNUAL LEAVE PAYOFF		2,000	2,000	2,000
Total Salaries		-	2,000	2,000	2,000

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5410.009.211.000.00.00	FICA/REGULAR		153	153	153
2.5410.009.221.000.00.00	RETIREMENT/REGULAR		429	429	429
Total Benefits		-	582	582	582
Total Purpose 5410		-	2,582	2,582	2,582

Purpose 5420*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5420.009.188.000.00.00	ANNUAL LEAVE PAYOFF		400	400	400
Total Salaries		-	400	400	400

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5420.009.211.000.00.00	FICA/REGULAR		31	31	31
2.5420.009.221.000.00.00	RETIREMENT/REGULAR		86	86	86
Total Benefits		-	117	117	117
Total Purpose 5420		-	517	517	517

Purpose 5820*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5820.009.184.000.00.00	LONGEVITY PAY		15,000	15,000	15,000
2.5820.009.188.000.00.00	ANNUAL LEAVE PAYOFF		1,875	1,875	1,875
Total Salaries		-	16,875	16,875	16,875

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5820.009.211.000.00.00	FICA/REGULAR		1,291	1,291	1,291
2.5820.009.221.000.00.00	RETIREMENT/REGULAR		3,618	3,618	3,618
Total Benefits		-	4,909	4,909	4,909
Total Purpose 5820		-	21,784	21,784	21,784

Purpose 5830*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5830.009.181.000.00.00	SUPPLEMENT/SUPPLEMENTARY PAY		1,525	1,525	1,525
Total Salaries		-	1,525	1,525	1,525

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5830.009.211.000.00.00	FICA/REGULAR		117	117	117
2.5830.009.221.000.00.00	RETIREMENT/REGULAR		327	327	327
Total Benefits		-	444	444	444
Total Purpose 5830		-	1,969	1,969	1,969

Purpose 5830*Benefits*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5840.009.231.000.00.00	HEALTH INSURANCE		-	-	-
Total Benefits		-	-	-	-
Total Purpose 5840		-	-	-	-

Purpose 5860*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5860.009.181.000.00.00	SUPPLEMENT/SUPPLEMENTARY PAY		465	465	465
Total Salaries		-	465	465	465

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5860.009.211.000.00.00	FICA/REGULAR		36	36	36
2.5860.009.221.000.00.00	RETIREMENT/REGULAR		100	100	100
Total Benefits		-	136	136	136
Total Purpose 5860		-	601	601	601

Purpose 6110*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6110.009.184.000.00.00	LONGEVITY PAY		9,000	9,000	9,000
2.6110.009.188.000.00.00	ANNUAL LEAVE PAYOFF		1,400	1,400	1,400
Total Salaries		-	10,400	10,400	10,400

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6110.009.211.000.00.00	FICA/REGULAR		796	796	796
2.6110.009.221.000.00.00	RETIREMENT/REGULAR		2,230	2,230	2,230
Total Benefits		-	3,026	3,026	3,026
Total Purpose 6110		-	13,426	13,426	13,426

Purpose 6120*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6120.009.184.000.00.00	LONGEVITY PAY		3,000	3,000	3,000
Total Salaries		-	3,000	3,000	3,000

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6120.009.211.000.00.00	FICA/REGULAR		230	230	230
2.6120.009.221.000.00.00	RETIREMENT/REGULAR		643	643	643
Total Benefits		-	873	873	873
Total Purpose 6120		-	3,873	3,873	3,873

Purpose 6200*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6200.009.184.000.00.00	LONGEVITY PAY		5,000	5,000	5,000
Total Salaries		-	5,000	5,000	5,000

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6200.009.211.000.00.00	FICA/REGULAR		383	383	383
2.6200.009.221.000.00.00	RETIREMENT/REGULAR		1,072	1,072	1,072
Total Benefits		-	1,455	1,455	1,455
Total Purpose 6200		-	6,455	6,455	6,455

Purpose 6300*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6300.009.184.000.00.00	LONGEVITY PAY		5,000	5,000	5,000
Total Salaries		-	5,000	5,000	5,000

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6300.009.211.000.00.00	FICA/REGULAR		383	383	383
2.6300.009.221.000.00.00	RETIREMENT/REGULAR		1,072	1,072	1,072
Total Benefits		-	1,455	1,455	1,455
Total Purpose 6300		-	6,455	6,455	6,455

Purpose 6400*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6400.009.184.000.00.00	LONGEVITY PAY		7,500	7,500	7,500
2.6400.009.188.000.00.00	ANNUAL LEAVE PAYOFF		9,270	9,270	9,270
Total Salaries		-	16,770	16,770	16,770

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6400.009.211.000.00.00	FICA/REGULAR		1,283	1,283	1,283
2.6400.009.221.000.00.00	RETIREMENT/REGULAR		3,595	3,595	3,595
Total Benefits		-	4,878	4,878	4,878
Total Purpose 6400		-	21,648	21,648	21,648

Purpose 6520*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6520.009.184.000.00.00	LONGEVITY PAY		1,500	1,500	1,500
Total Salaries		-	1,500	1,500	1,500

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6520.009.211.000.00.00	FICA/REGULAR		115	115	115
2.6520.009.221.000.00.00	RETIREMENT/REGULAR		322	322	322
Total Benefits		-	437	437	437
Total Purpose 6520		-	1,937	1,937	1,937

Purpose 6550

Salaries

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6550.009.184.000.00.00	LONGEVITY PAY		4,000	4,000	4,000
2.6550.009.188.000.00.00	ANNUAL LEAVE PAYOFF		-	-	-
Total Salaries		-	4,000	4,000	4,000

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6550.009.211.000.00.00	FICA/REGULAR		306	306	306
2.6550.009.221.000.00.00	RETIREMENT/REGULAR		858	858	858
Total Benefits		-	1,164	1,164	1,164
Total Purpose 6550		-	5,164	5,164	5,164

Purpose 6580

Salaries

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6580.009.184.000.00.00	LONGEVITY PAY		12,000	12,000	12,000
2.6580.009.186.000.00.00	SHRT TERM DISAB PYMT > 6 MO		-	-	-
2.6580.009.188.000.00.00	ANNUAL LEAVE PAYOFF		17,000	17,000	17,000
2.6580.009.189.000.00.00	ST DISAB PAY < 6 MOS		-	-	-
Total Salaries		-	29,000	29,000	29,000

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6580.009.211.000.00.00	FICA/REGULAR		2,219	2,219	2,219
2.6580.009.221.000.00.00	RETIREMENT/REGULAR		6,218	6,218	6,218
2.6580.009.231.000.00.00	HEALTH INSURANCE		-	-	-
Total Benefits		-	8,437	8,437	8,437
Total Purpose 6580		-	37,437	37,437	37,437

Purpose 6610

Salaries

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6610.009.184.000.00.00	LONGEVITY PAY		6,000	6,000	6,000
2.6610.009.188.000.00.00	ANNUAL LEAVE PAYOFF		1,700	1,700	1,700
Total Salaries		-	7,700	7,700	7,700

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6610.009.211.000.00.00	FICA/REGULAR		589	589	589
2.6610.009.221.000.00.00	RETIREMENT/REGULAR		1,651	1,651	1,651
Total Benefits		-	2,240	2,240	2,240
Total Purpose 6610		-	9,940	9,940	9,940

Purpose 6620*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6620.009.184.000.00.00	LONGEVITY PAY		500	500	500
Total Salaries		-	500	500	500

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6620.009.211.000.00.00	FICA/REGULAR		-	-	-
2.6620.009.221.000.00.00	RETIREMENT/REGULAR		-	-	-
Total Benefits		-	-	-	-
Total Purpose 6620		-	500	500	500

Purpose 6820*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6820.009.184.000.00.00	LONGEVITY PAY		545	545	545
Total Salaries		-	545	545	545

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6820.009.211.000.00.00	FICA/REGULAR		42	42	42
2.6820.009.221.000.00.00	RETIREMENT/REGULAR		117	117	117
Total Benefits		-	159	159	159
Total Purpose 6820		-	704	704	704

Purpose 6860*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6860.009.184.000.00.00	LONGEVITY PAY		2,100	2,100	2,100
Total Salaries		-	2,100	2,100	2,100
Total Purpose 6860		-	2,100	2,100	2,100

Purpose 6941*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6941.009.184.000.00.00	LONGEVITY PAY		2,500	2,500	2,500
Total Salaries		-	2,500	2,500	2,500

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6941.009.211.000.00.00	FICA/REGULAR		191	191	191
2.6941.009.221.000.00.00	RETIREMENT/REGULAR		536	536	536
Total Benefits		-	727	727	727
Total Purpose 6941		-	3,227	3,227	3,227

Purpose 6942*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6942.009.184.000.00.00	LONGEVITY PAY		2,900	2,900	2,900
2.6942.009.188.000.00.00	ANNUAL LEAVE PAYOFF		-	-	-
Total Salaries		-	2,900	2,900	2,900

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6942.009.211.000.00.00	FICA/REGULAR		222	222	222
2.6942.009.221.000.00.00	RETIREMENT/REGULAR		622	622	622
Total Benefits		-	844	844	844
Total Purpose 6942		-	3,744	3,744	3,744

Purpose 6950*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6950.009.184.000.00.00	LONGEVITY PAY		1,200	1,200	1,200
Total Salaries		-	1,200	1,200	1,200

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6950.009.211.000.00.00	FICA/REGULAR		92	92	92
2.6950.009.221.000.00.00	RETIREMENT/REGULAR		257	257	257
Total Benefits		-	349	349	349
Total Purpose 6950		-	1,549	1,549	1,549

Purpose 7200*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.7200.009.183.000.00.00	BONUS PAY		-	-	-
Total Salaries		-	-	-	-

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.7200.009.211.000.00.00	FICA/REGULAR		-	-	-
Total Benefits		-	-	-	-
Total Purpose 7200		-	-	-	-
Total PRC 009 Noncontrib Employee Ben		-	6,114,595	6,049,595	6,114,595

PRC 014 Voc Ed Program Support**Purpose 5220****Other Costs**

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5220.014.311.000.00.00	CONTRACTED SERVICES		36,000	37,093	38,000
2.5220.014.411.000.00.00	Supplies and Materials		-	-	2,000
Total Other Costs		-	36,000	37,093	40,000
Total Purpose 5220		-	36,000	37,093	40,000
Total PRC 014 Voc Ed Program Support		-	36,000	37,093	40,000

PRC 015 Local Technology**Purpose 5110****Other Costs**

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5110.015.311.000.000.00	CONTRACTED SERVICES		30,000	25,519	37,811
2.5110.015.411.000.000.00	SUPPLIES AND MATERIALS		12,000	7,500	12,000
2.5110.015.418.000.000.00	COMPUTER SOFTWARE & SUPPLIES		11,000	26,300	11,000
2.5110.015.461.000.000.00	FURNITURE & EQUIPMENT		5,000	11,802	5,000
2.5110.015.462.000.000.00	COMPUTER EQUIPMENT		15,000	6,198	15,000
Total Other Costs		-	73,000	77,319	80,811
Total Purpose 5110		-	73,000	77,319	80,811

Purpose 6400**Salaries**

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6400.015.146.000.000.00	SPECIALIST-SCHOOL BASED		125,040	125,040	123,458
2.6400.015.152.000.000.00	TECHNICIAN	1.00	35,997	35,997	36,804
Total Salaries		1.00	161,037	161,037	160,262

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6400.015.211.000.000.00	FICA/REGULAR		10,000	10,000	12,260
2.6400.015.221.000.000.00	RETIREMENT/REGULAR		17,000	17,000	34,745
2.6400.015.231.000.000.00	HEALTH INSURANCE		10,000	10,000	25,304
Total Benefits		-	37,000	37,000	72,309

Other Costs

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6400.015.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		2,000	731	2,000
2.6400.015.411.000.000.00	SUPPLIES AND MATERIALS		15,000	15,000	15,000
2.6400.015.418.000.000.00	COMPUTER SOFTWARE & SUPPLIES		-	2,123	-
2.6400.015.422.000.000.00	REPAIR PARTS/MAT/LAB/GREASE		13,000	38,673	13,000
2.6400.015.461.000.000.00	FURNITURE & EQUIPMENT		8,500	-	8,500
Total Other Costs		-	38,500	56,527	38,500
Total Purpose 6400		1.00	236,537	254,564	271,070

Purpose 6610*Other Costs*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6610.015.311.000.000.00	CONTRACTED SERVICES		85,000	88,327	-
Total Other Costs		-	85,000	88,327	-
Total Purpose 6610		-	85,000	88,327	-

Purpose 6820*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6820.015.113.000.000.00	DIRECTOR AND/OR SUPERVISOR	1.00	98,523	98,523	96,591
2.6820.015.187.000.000.00	SALARY DIFFERENTIAL		600	600	600
Total Salaries		1.00	99,123	99,123	97,191

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6820.015.211.000.000.00	FICA/REGULAR		7,583	7,583	7,435
2.6820.015.221.000.000.00	RETIREMENT/REGULAR		21,252	21,252	21,071
2.6820.015.231.000.000.00	HEALTH INSURANCE		6,647	6,647	6,326
Total Benefits		-	35,482	35,482	34,832
Total Purpose 6820		1.00	134,605	134,605	132,023

2.6860.015.113.000.000.00	DIRECTOR AND/OR SUPERVISOR	1.00	81,918	81,918	81,918
2.6860.015.187.000.000.00	SALARY DIFFERENTIAL		8,799	8,799	8,799
Total Salaries		1.00	90,717	90,717	90,717

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6860.015.211.000.000.00	FICA/REGULAR		6,940	6,940	6,940
2.6860.015.221.000.000.00	RETIREMENT/REGULAR		19,450	19,450	19,667
2.6860.015.231.000.000.00	HEALTH INSURANCE		6,647	6,647	6,326
Total Benefits		-	33,037	33,037	32,933
Total Purpose 6820		1.00	123,754	123,754	123,650
Total PRC 015 Local Technology		3.00	652,896	678,569	607,555

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

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5110.028.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		15,000	15,000	15,000
Total Other Costs		-	15,000	15,000	15,000
Total Purpose 5110		-	15,000	15,000	15,000

Purpose 5400*Other Costs*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5400.028.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		4,000	4,000	4,000
Total Other Costs		-	4,000	4,000	4,000
Total Purpose 5400		-	4,000	4,000	4,000

Purpose 5870*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5870.028.163.000.000.00	SUB-STAFF DEV ABSENSE		3,000	3,000	3,000
2.5870.028.163.350.000.00	SUB-STAFF DEV ABSENSE		-	-	-
2.5870.028.196.000.000.00	ST DEV PARTICIPANT PAY		1,000	1,000	1,000
2.5870.028.197.000.000.00	ST DEV INSTRUCTOR		1,000	1,000	1,000
Total Salaries		-	5,000	5,000	5,000

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5870.028.211.000.000.00	FICA/REGULAR		1,836	1,836	383
2.5870.028.211.350.000.00	FICA/REGULAR		-	-	-
2.5870.028.221.000.000.00	RETIREMENT/REGULAR		5,146	5,146	1,084
Total Benefits		-	6,982	6,982	1,467

Other Costs

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5870.028.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		6,000	4,389	6,000
Total Other Costs		-	6,000	4,389	6,000
Total Purpose 5870		-	17,982	16,371	12,467

Purpose 6623*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6623.028.163.372.000.00	SUB-STAFF DEV ABSENSE		-	-	-
Total Salaries		-	-	-	-

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6623.028.211.372.000.00	FICA/REGULAR		-	-	-
Total Benefits		-	-	-	-

Other Costs

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6623.028.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		5,000	6,611	5,000
2.6623.028.319.000.000.00	OTHER PROF & TECHNICAL SRV		10,000	10,000	10,000
Total Other Costs		-	15,000	16,611	15,000
Total Purpose 6623		-	15,000	16,611	15,000
Total PRC 028 Local Professional Development		-	51,982	51,982	46,467

PRC 036 Charter Schools**Purpose 8100****Other Costs**

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.8100.036.717.000.000.00	TRANS TO CHARTER SCHOOLS	-	497,500	497,500	598,976
Total Other Costs		-	497,500	497,500	598,976
Total Purpose 8100		-	497,500	497,500	598,976
Total PRC 036 Charter Schools		-	497,500	497,500	598,976

PRC 039 Local SRO Matching Funds**Purpose 5850****Other Costs**

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5850.039.311.000.000.00	CONTRACTED SERVICES		113,169	-	-
2.5850.039.311.312.000.00	CONTRACTED SERVICES		-	16,167	16,167
2.5850.039.311.320.000.00	CONTRACTED SERVICES		-	16,167	16,167
2.5850.039.311.348.000.00	CONTRACTED SERVICES		-	16,167	16,167
2.5850.039.311.350.000.00	CONTRACTED SERVICES		-	16,167	16,167
2.5850.039.311.360.000.00	CONTRACTED SERVICES		-	16,167	16,167
2.5850.039.311.362.000.00	CONTRACTED SERVICES		-	16,167	16,167
2.5850.039.311.380.000.00	CONTRACTED SERVICES		-	16,167	16,167
2.5850.039.311.328.000.00	CONTRACTED SERVICES		-	-	16,167
2.5850.039.311.336.000.00	CONTRACTED SERVICES		-	-	16,167
2.5850.039.311.304.000.00	CONTRACTED SERVICES		-	-	16,167
2.5850.039.311.316.000.00	CONTRACTED SERVICES		-	-	16,167
Total Other Costs		-	113,169	113,169	177,837
Total Purpose 8100		-	113,169	113,169	177,837
Total PRC 039 Local SRO Matching Funds		-	113,169	113,169	177,837

PRC 056 Transportation of Pupils**Purpose 6550****Salaries**

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6550.056.165.000.000.00	SUBSTITUTE/NON-TEACHING		300	300	-
2.6550.056.171.000.000.00	DRIVER		1,000	1,000	1,000
Total Salaries		-	1,300	1,300	1,000

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6550.056.211.000.000.00	FICA/REGULAR		99	99	99
2.6550.056.221.000.000.00	RETIREMENT/REGULAR		279	279	279
Total Benefits		-	378	378	378

Other Costs

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6550.056.316.000.000.00	COMM LICENSE MEDICAL EXAM		1,000	1,000	1,200
2.6550.056.341.000.000.00	TELEPHONE		2,000	2,000	1,500
Total Other Costs		-	3,000	3,000	2,700
Total Purpose 6550		-	4,678	4,678	4,078

Purpose 6551**Other Costs**

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6551.056.319.000.000.00	OTHER PROF & TECHNICAL SRV		500	500	500
2.6551.056.418.000.000.00	COMPUTER SOFTWARE & SUPPLIES		125	125	500
Total Other Costs		-	625	625	1,000
Total Purpose 6551		-	625	625	1,000
Total PRC 056 Transportation of Pupils		-	5,303	5,303	5,078

PRC 061 Classroom Mat/Instr Supplies**Purpose 5110****Other Costs**

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5110.061.311.000.000.00	CONTRACTED SERVICES		-	111,680	-
2.5110.061.411.000.000.00	SUPPLIES AND MATERIALS		195,000	245,946	195,000
2.5110.061.461.000.000.00	FURNITURE & EQUIPMENT		15,000	17,896	-
2.5110.061.462.000.000.00	COMPUTER EQUIPMENT		-	5,550	-
Total Other Costs		-	210,000	381,072	195,000
Total Purpose 5110		-	210,000	381,072	195,000
Total PRC 061 Classroom Mat/Instr Supplies		-	210,000	381,072	195,000

PRC 301 JROTC**Purpose 5111****Salaries**

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5111.301.123.000.000.00	JROTC TEACHER		41,637	41,637	42,000
Total Salaries		-	41,637	41,637	42,000

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5111.301.211.000.000.00	FICA/REGULAR		3,185	3,185	3,213
2.5111.301.221.000.000.00	RETIREMENT/REGULAR		8,927	8,927	9,106
2.5111.301.231.000.000.00	HEALTH INSURANCE		-	-	533
Total Benefits		-	12,112	12,112	12,852
Total Purpose 5111		-	12,112	12,112	12,852
Total PRC 301 JROTC		-	53,749	53,749	54,852

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

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5110.305.311.000.000.00	CONTRACTED SERVICES		32,000	73,350	74,000
2.5110.305.411.000.000.00	SUPPLIES AND MATERIALS		15,000	3,970	4,000
2.5110.305.461.000.000.00	FURNITURE & EQUIPMENT		20,000	-	-
Total Other Costs		-	67,000	77,320	78,000
Total Purpose 5110		-	67,000	77,320	78,000

Purpose 5320*Other Costs*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5320.305.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		3,000	-	-
Total Other Costs		-	3,000	-	-
Total Purpose 5320		-	3,000	-	-

Purpose 5850*Other Costs*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5850.305.311.000.000.00	CONTRACTED SERVICES		20,000	15,000	15,000
Total Other Costs		-	20,000	15,000	15,000
Total Purpose 5850		-	20,000	15,000	15,000

Purpose 6910*Other Costs*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6910.305.418.000.000.00	COMPUTER SOFTWARE & SUPPLIES		20,000	17,680	17,000
Total Other Costs		-	20,000	17,680	17,000
Total Purpose 6910		-	20,000	17,680	17,000
Total PRC 305 NC Medicaid Adm Outreach		-	110,000	110,000	110,000

PRC 308 EC Impact Aid Allocation**Purpose 5110***Other Costs*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5110.308.461.000.000.00	FURNITURE & EQUIPMENT		1,000	-	-
Total Other Costs		-	1,000	-	-
Total Purpose 5110		-	1,000	-	-

Purpose 5210*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5210.308.148.000.000.00	NON-CERT INSTRUCTOR		-	2,212	-
2.5210.308.148.324.975.00	NON-CERT INSTRUCTOR		-	-	-
2.5210.308.163.000.000.00	SUB-STAFF DEV ABSENSE		11,000	7,723	11,000
Total Salaries		-	11,000	9,935	11,000

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5210.308.211.000.000.00	FICA/REGULAR		842	842	842
2.5210.308.211.324.975.00	FICA/REGULAR		-	-	-
2.5210.308.221.000.000.00	RETIREMENT/REGULAR		2,153	2,153	2,153
2.5210.308.221.324.975.00	RETIREMENT/REGULAR		-	-	-
2.5210.308.231.000.000.00	HEALTH INSURANCE		-	1,065	-
2.5210.308.231.324.000.00	HEALTH INSURANCE		-	-	-
Total Benefits		-	2,995	4,060	2,995

Other Costs

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5210.308.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		13,000	500	13,000
2.5210.308.314.000.000.00	PRINTING & BINDING FEES		1,300	1,300	1,300
2.5210.308.361.000.000.00	MEMBERSHIP DUES AND FEES		300	300	300
2.5210.308.411.000.000.00	SUPPLIES AND MATERIALS		65,685	65,685	68,705
2.5210.308.418.000.000.00	COMPUTER SOFTWARE & SUPPLIES		145	145	500
2.5210.308.461.000.000.00	FURNITURE & EQUIPMENT		2,875	16,375	500
Total Other Costs		-	83,305	84,305	84,305
Total Purpose 5210		-	97,300	98,300	98,300

Purpose 6200

Other Costs

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6200.308.332.000.000.00	TRAVEL REIMBURSEMENT		1,000	1,000	1,000
2.6200.308.341.000.000.00	TELEPHONE		700	700	700
Total Other Costs		-	1,700	1,700	1,700
Total Purpose 6200		-	1,700	1,700	1,700
Total PRC 308 EC Impact Aid Allocation		-	100,000	100,000	100,000

PRC 345 TECHNOLOGY - LOCAL 345

Purpose 5110

Other Costs

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5110.345.311.000.000.00	CONTRACTED SERVICES		100,000	57,400	76,000
2.5110.345.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		8,500	8,100	500
2.5110.345.312.332.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		-	-	-
2.5110.345.332.000.000.00	TRAVEL REIMBURSEMENT		-	400	-
2.5110.345.411.000.000.00	SUPPLIES AND MATERIALS		-	100,830	-
2.5110.345.418.000.000.00	COMPUTER SOFTWARE & SUPPLIES		-	65,039	-
2.5110.345.461.000.000.00	FURNITURE & EQUIPMENT		-	60,961	-
2.5110.345.462.000.000.00	COMPUTER EQUIPMENT		20,000	27,000	16,000
Total Other Costs		-	128,500	319,730	92,500
Total Purpose 5110		-	128,500	319,730	92,500

Purpose 5400*Other Costs*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5400.345.311.000.000.00	CONTRACTED SERVICES		9,200	18,800	9,200
2.5400.345.311.000.000.01	CONTRACTED SERVICES		-	9,553	-
Total Other Costs		-	9,200	28,353	9,200
Total Purpose 5400		-	9,200	28,353	9,200

Purpose 6400*Other Costs*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6400.345.152.000.000.00	TECHNICIAN	1.00	-	35,157	31,975
2.6400.345.211.000.000.00	FICA/REGULAR		-	2,690	2,446
2.6400.345.221.000.000.00	RETIREMENT/REGULAR		-	7,622	6,932
2.6400.345.231.000.000.00	HEALTH INSURANCE		-	6,326	6,326
2.6400.345.311.000.000.00	CONTRACTED SERVICES		30,000	87,570	30,000
2.6400.345.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		10,000	-	500
2.6400.345.332.000.000.00	TRAVEL REIMBURSEMENT		-	200	-
2.6400.345.343.000.000.00	TELECOMMUNICATIONS SERVICES		10,000	26,448	10,000
2.6400.345.411.000.000.00	SUPPLIES AND MATERIALS		10,000	-	10,000
2.6400.345.418.000.000.00	COMPUTER SOFTWARE & SUPPLIES		40,000	289,712	157,821
2.6400.345.422.000.000.00	REPAIR PARTS/MAT/LAB/GREASE		20,000	24,000	20,000
2.6400.345.462.000.000.00	COMPUTER EQUIPMENT		20,300	10,100	20,300
Total Other Costs		1.00	140,300	489,825	296,300
Total Purpose 6400		1.00	140,300	489,825	296,300

Purpose 6580*Other Costs*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6580.345.418.000.000.00	COMPUTER SOFTWARE & SUPPLIES		2,000	2,000	2,000
Total Other Costs		-	2,000	2,000	2,000
Total Purpose 6580		-	2,000	2,000	2,000
Total PRC 345 Technology - Local 345		1.00	280,000	839,908	400,000

PRC 706 Local Transportation Costs**Purpose 6400***Other Costs*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6400.706.422.000.000.00	REPAIR PARTS/MAT/LAB/GREASE		1,338	1,338	1,800
2.6400.706.423.000.000.00	GAS/DIESEL FUEL		3,100	3,100	1,000
Total Other Costs		-	4,438	4,438	2,800
Total Purpose 6400		-	4,438	4,438	2,800

Purpose 6550*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6550.706.181.000.000.00	SUPPLEMENT/SUPPLEMENTARY PAY		480	480	-
Total Salaries		-	480	480	-

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6550.706.211.000.000.00	FICA/REGULAR		37	37	-
2.6550.706.221.000.000.00	RETIREMENT/REGULAR		94	94	-
Total Benefits		-	131	131	-

Other Costs

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6550.706.332.000.000.00	TRAVEL REIMBURSEMENT		10,000	10,000	5,000
2.6550.706.352.000.000.00	EDUCATION REIMBURSEMENT		7,000	7,000	6,200
2.6550.706.411.000.000.00	SUPPLIES AND MATERIALS		750	750	1,000
2.6550.706.423.000.000.00	GAS/DIESEL FUEL		10,000	-	6,000
2.6550.706.541.000.000.00	PURCHASE OF EQUIPMENT		-	10,890	10,000
Total Other Costs		-	27,750	28,640	28,200
Total Purpose 6550		-	28,361	29,251	28,200

Purpose 6551*Other Costs*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6551.706.422.000.000.00	REPAIR PARTS/MAT/LAB/GREASE		-	14,202	14,000
2.6551.706.423.000.000.00	GAS/DIESEL FUEL		-	169	-
Total Other Costs		-	-	14,371	14,000
Total Purpose 6551		-	-	14,371	14,000

Purpose 6552*Other Costs*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6552.706.422.000.000.00	REPAIR PARTS/MAT/LAB/GREASE		6,073	1,702	-
Total Other Costs		-	6,073	1,702	-
Total Purpose 6552		-	6,073	1,702	-

Purpose 6553*Other Costs*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6553.706.422.000.000.00	REPAIR PARTS/MAT/LAB/GREASE		1,530	1,530	-
2.6553.706.423.000.000.00	GAS/DIESEL FUEL		1,000	1,000	-
Total Other Costs		-	2,530	2,530	-
Total Purpose 6553		-	2,530	2,530	-

Purpose 6560*Other Costs*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6560.706.422.000.000.00	REPAIR PARTS/MAT/LAB/GREASE		848	848	-
2.6560.706.423.000.000.00	GAS/DIESEL FUEL		1,365	1,365	-
Total Other Costs		-	2,213	2,213	-
Total Purpose 6560		-	2,213	2,213	-

Purpose 6580*Other Costs*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6580.706.422.000.000.00	REPAIR PARTS/MAT/LAB/GREASE		600	600	-
2.6580.706.423.000.000.00	GAS/DIESEL FUEL		785	785	-
Total Other Costs		-	1,385	1,385	-
Total Purpose 6560		-	1,385	1,385	-
Total PRC 706 Local Transportation Costs		-	45,000	55,890	45,000

PRC 802 Local Art and Music Program**Purpose 5132***Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5132.802.162.000.000.00	SUBS - REGULAR TEACHER ABSENCE				4,650
Total Salaries		-	-	-	4,650

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5132.802.211.000.000.00	FICA - ART				356
Total Benefits		-	-	-	356

Other Costs

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5132.802.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL - ARTS				1,600
2.5132.802.314.000.000.00	PRINTING AND BINDING FEES - ARTS				1,000
2.5132.802.319.000.000.00	OTHER PROF AND TECH SVC - ARTS				3,500
2.5132.802.411.000.000.00	SUPPLIES AND MATERIALS - ARTS EVENTS				7,000
2.5132.802.411.000.000.00	SUPPLIES - MUSIC/CHORAL/BAND				2,300
2.5132.802.418.000.000.00	SOFTWARE - MUSIC/CHORAL/BAND				45,000
2.5132.802.459.000.000.00	FOOD PURCHASES - ARTS EVENTS				150
2.5132.802.461.000.000.00	BAND EQUIPMENT - SCHOOL ALLOTMENTS				24,000
Total Other Costs		-	-	-	84,550
Total Purpose 5132		-	-	-	89,556

Purpose 5502*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5502.802.126.000.000.00	SAL-EXTENDED EMPLOYMENT BAND				15,200
2.5502.802.192.000.000.00	STIPENDS - LEAD TEACHER/ADD'L RESP				8,800
Total Salaries		-	-	-	24,000

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5502.802.211.000.000.00	FICA - MUSIC/CHORAL BAND				1,836
2.5502.802.221.000.000.00	RETIREMENT/REGULAR				5,146
Total Benefits		-	-	-	6,982
Total Purpose 5502		-	-	-	30,982
Total PRC 802 Local Art and Music Program		-	71,256	118,538	120,538

PRC 804 Athletics Stipends/Contr Svc**Purpose 5501***Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5501.804.192.000.000.00	ADD'L RESPONSIBILITY STIPEND		485,000	471,893	485,000
2.5501.804.192.324.000.00	ADD'L RESPONSIBILITY STIPEND		-	-	-
2.5501.804.192.332.000.00	ADD'L RESPONSIBILITY STIPEND		-	-	-
2.5501.804.192.340.000.00	ADD'L RESPONSIBILITY STIPEND		-	-	-
2.5501.804.192.344.000.00	ADD'L RESPONSIBILITY STIPEND		-	-	-
2.5501.804.192.356.000.00	ADD'L RESPONSIBILITY STIPEND		-	-	-
2.5501.804.192.368.000.00	ADD'L RESPONSIBILITY STIPEND		-	-	-
2.5501.804.192.372.000.00	ADD'L RESPONSIBILITY STIPEND		-	-	-
2.5501.804.192.376.000.00	ADD'L RESPONSIBILITY STIPEND		-	-	-
Total Salaries		-	485,000	471,893	485,000

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5501.804.211.000.000.00	FICA/REGULAR		37,103	37,103	37,103
2.5501.804.211.324.000.00	FICA/REGULAR		-	-	-
2.5501.804.211.332.000.00	FICA/REGULAR		-	-	-
2.5501.804.211.340.000.00	FICA/REGULAR		-	-	-
2.5501.804.211.344.000.00	FICA/REGULAR		-	-	-
2.5501.804.211.356.000.00	FICA/REGULAR		-	-	-
2.5501.804.211.368.000.00	FICA/REGULAR		-	-	-
2.5501.804.211.372.000.00	FICA/REGULAR		-	-	-
2.5501.804.211.376.000.00	FICA/REGULAR		-	-	-
2.5501.804.221.000.000.00	RETIREMENT/REGULAR		103,984	103,984	105,148
2.5501.804.221.324.000.00	RETIREMENT/REGULAR		-	-	-
2.5501.804.221.332.000.00	RETIREMENT/REGULAR		-	-	-
2.5501.804.221.340.000.00	RETIREMENT/REGULAR		-	-	-
2.5501.804.221.344.000.00	RETIREMENT/REGULAR		-	-	-
2.5501.804.221.356.000.00	RETIREMENT/REGULAR		-	-	-
2.5501.804.221.368.000.00	RETIREMENT/REGULAR		-	-	-
2.5501.804.221.372.000.00	RETIREMENT/REGULAR		-	-	-
2.5501.804.221.376.000.00	RETIREMENT/REGULAR		-	-	-
Total Benefits		-	141,087	141,087	142,251

Other Costs

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5501.804.311.000.000.00	CONTRACTED SERVICES		130,000	70,825	-
2.5501.804.311.340.000.00	CONTRACTED SERVICES		-	23,333	43,866
2.5501.804.311.356.000.00	CONTRACTED SERVICES		-	23,333	43,867
2.5501.804.311.372.000.00	CONTRACTED SERVICES		-	23,333	43,867
2.5501.804.378.000.000.00	SCHOLASTIC ACCIDENT INSURANCE		12,000	6,835	12,000
2.5501.804.378.340.000.00	SCHOLASTIC ACCIDENT INSURANCE		-	1,538	-
2.5501.804.378.356.000.00	SCHOLASTIC ACCIDENT INSURANCE		-	2,513	-
2.5501.804.378.372.000.00	SCHOLASTIC ACCIDENT INSURANCE		-	1,114	-
2.5501.804.411.000.000.00	SUPPLIES AND MATERIALS		-	-	-
2.5501.804.423.000.000.00	GAS/DIESEL FUEL		5,000	-	5,000
2.5501.804.423.324.000.00	GAS/DIESEL FUEL		-	1,000	-
2.5501.804.423.332.000.00	GAS/DIESEL FUEL		-	1,000	-
2.5501.804.423.344.000.00	GAS/DIESEL FUEL		-	1,000	-
2.5501.804.423.368.000.00	GAS/DIESEL FUEL		-	1,000	-
2.5501.804.423.376.000.00	GAS/DIESEL FUEL		-	1,000	-
2.5501.804.461.000.000.00	FURNITURE & EQUIPMENT		60,000	60,000	60,000
Total Other Costs		-	207,000	217,825	208,600
Total Purpose 5501		-	833,087	830,805	835,851
Total PRC 804 Athletics Stipends/Contr Svc		-	833,087	830,805	835,851

PRC 805 Student Info/Accountability

Purpose 5710

Other Costs

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6710.805.319.000.000.00	OTHER PROF & TECHNICAL SRV		5,000	1,500	1,500
2.6710.805.326.000.000.00	CONTR R & M - EQUIPMENT		3,000	3,000	3,000
2.6710.805.411.000.000.00	SUPPLIES AND MATERIALS		1,000	4,500	4,500
Total Other Costs		-	9,000	9,000	9,000
Total Purpose 6710		-	9,000	9,000	9,000

Purpose 6820

Other Costs

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6820.805.418.000.000.00	STUDENT INFO - ONLINE PLATFORM SUB		-	-	56,773
2.6820.805.319.000.000.00	STUDENT INFO - OTHPROF & TECHN SRV		-	-	1,000
2.6820.805.326.000.000.00	STUDENT INFO - R & M EQUIPMENT		-	-	-
2.6820.805.411.000.000.00	STUDENT INFO - SUPPLIES & MATERIALS		-	-	1,000
Total Other Costs		-	-	-	58,773
Total Purpose 6820		-	-	-	58,773
Total PRC 805 Student Info/Accountability		-	9,000	9,000	67,773

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

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6950.810.181.000.000.00	SUPPLEMENTS - Rookies		4,100	4,100	4,100
Total Salaries		-	4,100	4,100	4,100

Other Costs

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6950.810.311.000.000.00	CONTRACTED SERVICES		5,000	5,000	5,000
2.6950.810.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		7,410	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	2,000
2.6950.810.411.000.000.00	SUPPLIES AND MATERIALS		21,000	21,000	21,000
2.6950.810.411.000.000.03	SUPPLIES - A Team Banquet		15,000	15,000	15,000
2.6950.810.411.000.000.05	SUPPLIES - Red Carpet Gala		8,500	8,500	8,500
Total Other Costs		-	58,910	73,560	73,560
Total Purpose 6820		-	63,010	77,660	77,660
Total PRC 810 Public Relations		-	63,010	77,660	77,660

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

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6613.815.311.000.000.00	Contract Svc		5,000	5,000	5,000
2.6613.815.319.000.000.00	Oth Prof Svc - Background Checks		30,000	30,000	30,000
Total Other Costs		-	35,000	35,000	35,000
Total Purpose 6613		-	35,000	35,000	35,000

Purpose 6620**Other Costs**

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6620.815.311.000.000.00	Contract Svc - Records/AEP		50,000	50,000	50,000
2.6620.815.312.000.000.00	Workshops		1,500	1,500	1,500
2.6620.815.332.000.000.00	Travel Reimbursement		6,000	6,000	4,000
2.6620.815.361.000.000.00	Membership Dues		500	500	500
2.6620.815.411.000.000.00	Supplies and Materials		4,000	4,000	2,000
2.6620.815.411.000.107.00	Supplies - Retirement dinner		-	1,902	2,000
2.6620.815.414.000.000.00	Retirement Books		1,000	1,000	1,000
2.6620.815.418.000.000.00	Computer software and supplies		500	500	500
Total Other Costs		-	63,500	65,402	61,500
Total Purpose 6620		-	63,500	65,402	61,500

Purpose 6622*Other Costs*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6622.815.332.000.000.00	Recruitment Travel		10,000	10,000	4,000
2.6622.815.411.000.000.00	Recruitment Supplies		3,000	3,000	2,000
2.6622.815.351.000.000.00	Recruitment Scholarships				10,000
Total Other Costs		-	13,000	13,000	16,000
Total Purpose 6622		-	13,000	13,000	16,000
Total PRC 815 Human Resources		-	111,500	113,402	112,500

PRC 820 Finance**Purpose 6610***Other Costs*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6610.820.311.000.000.00	CONTRACTED SERVICES		11,500	11,500	112,000
2.6610.820.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		8,100	8,100	8,500
2.6610.820.332.000.000.00	TRAVEL REIMBURSEMENT		1,500	1,500	1,500
2.6610.820.361.000.000.00	MEMBERSHIP DUES AND FEES		6,000	6,000	3,000
2.6610.820.362.000.000.00	BANK SERVICE FEES		7,500	7,500	6,000
2.6610.820.411.000.000.00	SUPPLIES AND MATERIALS		6,000	6,000	6,000
2.6610.820.418.000.000.00	COMPUTER SOFTWARE & SUPPLIES		2,000	2,000	2,000
Total Other Costs		-	42,600	42,600	139,000
Total Purpose 6610		-	42,600	42,600	139,000
Total PRC 820 Finance		-	42,600	42,600	139,000

PRC 825 Board of Education**Purpose 6910***Salaries*

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

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6910.825.211.000.000.00	FICA/REGULAR		3,580	3,580	3,580
Total Benefits		-	3,580	3,580	3,580

Other Costs

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6910.825.311.000.000.00	CONTRACTED SERVICES		20,000	27,693	4,000
2.6910.825.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		10,000	10,000	10,000
2.6910.825.332.000.000.00	TRAVEL REIMBURSEMENT		36,350	36,350	36,000
2.6910.825.361.000.000.00	MEMBERSHIP DUES AND FEES		73,800	69,300	65,000
2.6910.825.411.000.000.00	SUPPLIES AND MATERIALS		500	6,000	6,000
2.6910.825.451.000.000.00	FOOD PURCHASES		4,100	907	4,000
2.6910.825.461.000.000.00	FURNITURE & EQUIPMENT		1,500	1,500	1,500
2.6920.825.311.000.000.00	CONTRACTED SERVICES - Legal		160,000	160,000	160,000
Total Other Costs		-	306,250	311,750	286,500
Total Purpose 6910		-	356,630	362,130	336,880

Purpose 6930*Other Costs*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6930.825.311.000.000.00	CONTRACTED SERVICES - Audit		42,000	53,000	47,000
Total Other Costs		-	42,000	53,000	47,000
Total Purpose 6930		-	42,000	53,000	47,000

Purpose 6940*Other Costs*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6940.825.311.000.000.00	CONTRACTED SERVICES - Other		50,000	39,000	30,000
2.6940.825.332.000.000.00	TRAVEL REIMBURSEMENT		1,000	1,000	1,000
2.6940.825.342.000.000.00	POSTAGE		12,000	12,000	12,000
2.6940.825.361.000.000.00	MEMBERSHIP DUES AND FEES		50,000	50,000	30,000
2.6940.825.411.000.000.00	SUPPLIES AND MATERIALS		40,000	33,500	30,000
Total Other Costs		-	153,000	135,500	103,000
Total Purpose 6940		-	153,000	135,500	103,000
Total PRC 825 Board of Education		-	551,630	550,630	486,880

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

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6510.830.341.000.000.00	TELEPHONE		210,000	210,000	206,000
Total Other Costs		-	210,000	210,000	206,000
Total Purpose 6510		-	210,000	210,000	206,000

Purpose 6530*Salaries*

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6530.830.153.000.000.00	ADM SPECIALIST-CENTRAL SUPPORT	1.00	57,090	57,090	57,090
Total Salaries		1.00	57,090	57,090	57,090

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6530.830.211.000.000.00	FICA/REGULAR		4,367	4,367	4,367
2.6530.830.221.000.000.00	RETIREMENT/REGULAR		12,240	12,240	12,377
2.6530.830.231.000.000.00	HEALTH INSURANCE		6,647	6,647	6,326
Total Benefits		-	23,254	23,254	23,070

Other Costs

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6530.830.321.000.000.00	PUBLIC UTIL - ELECTRIC SRV		2,530,000	2,528,907	2,600,000
2.6530.830.322.000.000.00	PUBLIC UTIL - NATURAL GAS		160,000	120,000	130,000
2.6530.830.324.000.000.00	WASTE MANAGEMENT		65,000	65,000	74,000
2.6530.830.421.000.000.00	FUEL FOR FACILITIES		20,500	11,130	20,000
Total Other Costs		-	2,775,500	2,725,037	2,824,000
Total Purpose 6530		1.00	2,855,844	2,805,381	2,904,160
Total PRC 830 Utilities		1.00	3,065,844	3,015,381	3,110,160

PRC 835 Insurance

Purpose 5890

Other Costs

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5890.835.371.000.000.00	LIABILITY INSURANCE		3,000	3,000	3,000
Total Other Costs		-	3,000	3,000	3,000
Total Purpose 5890		-	3,000	3,000	3,000

Purpose 5110

Other Costs

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5110.835.374.000.000.00	CYBERSECURITY INSURANCE		-	-	20,519
Total Other Costs		-	-	-	20,519
Total Purpose 5110		-	-	-	20,519

Purpose 6613

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6613.835.232.000.000.00	WORKERS' COMP INS		250,000	282,823	275,000
2.6613.835.233.000.000.00	UNEMPLOYMENT INS		4,500	4,500	4,500
Total Benefits		-	254,500	287,323	279,500

Other Costs

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6613.835.371.000.000.00	LIABILITY INSURANCE		86,000	92,478	93,000
2.6613.835.372.000.000.00	VEHICLE LIABILITY INSURANCE		57,000	54,376	55,000
2.6613.835.373.000.000.00	PROPERTY INSURANCE		260,000	272,693	280,000
2.6613.835.375.000.000.00	FIDELITY BOND PREMIUM		5,750	5,750	5,000
Total Other Costs		-	408,750	425,297	433,000
Total Purpose 6613		-	663,250	712,620	712,500
Total PRC 835 Insurance		-	666,250	715,620	736,019

PRC 840 Facilities Maintenance**Purpose 6540****Other Costs**

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6540.840.411.000.000.00	SUPPLIES AND MATERIALS		250,000	250,000	250,000
Total Other Costs		-	250,000	250,000	250,000
Total Purpose 6540		-	250,000	250,000	250,000

Purpose 6548**Other Costs**

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6548.840.311.000.000.20	CONTRACTED SERVICES		-	76,693	-
2.6548.840.411.000.000.20	SUPPLIES AND MATERIALS		-	-	-
Total Other Costs		-	-	76,693	-
Total Purpose 6548		-	-	76,693	-

Purpose 6550**Other Costs**

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6550.840.422.000.000.00	REPAIR PARTS/MAT/LAB/GREASE		35,000	35,000	35,000
2.6550.840.423.000.000.00	GAS/DIESEL FUEL		80,000	80,000	80,000
Total Other Costs		-	115,000	115,000	115,000
Total Purpose 6550		-	115,000	115,000	115,000

Purpose 6580**Salaries**

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6580.840.113.000.000.00	DIRECTOR AND/OR SUPERVISOR	1.00	100,455	100,455	100,455
2.6580.840.175.000.000.00	SKILLED TRADES	24.00	1,172,417	1,172,417	1,169,232
2.6580.840.199.000.000.00	OVERTIME PAY		12,500	12,500	12,500
Total Salaries		25.00	1,285,372	1,285,372	1,282,187

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6580.840.211.000.000.00	FICA/REGULAR		98,331	98,331	98,087
2.6580.840.221.000.000.00	RETIREMENT/REGULAR		275,584	275,584	277,978
2.6580.840.231.000.000.00	HEALTH INSURANCE		192,300	192,300	189,780
2.6580.840.311.000.000.00	CONTRACTED SERVICES		135,000	143,190	135,000
2.6580.840.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		3,260	3,260	3,260
2.6580.840.319.000.000.00	OTHER PROF & TECHNICAL SRV		204,500	204,500	200,000
2.6580.840.461.000.000.00	FURNITURE & EQUIPMENT		492	492	20,500
2.6580.840.551.000.000.00	PURCHASE OF VEHICLES		5,844	5,844	5,844
Total Benefits		-	915,311	923,501	930,449

Other Costs

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6581.840.332.000.000.00	TRAVEL REIMBURSEMENT		599	599	599
2.6581.840.422.000.000.00	REPAIR PARTS/MAT/LAB/GREASE		1,677,100	600,215	478,100
2.6581.840.422.000.000.20	REPAIR PARTS/MAT/LAB/GREASE		-	10,000	-
2.6581.840.422.000.000.31	REPAIR PARTS/MAT/LAB/GREASE		-	414,000	414,000
2.6581.840.422.000.000.32	REPAIR PARTS/MAT/LAB/GREASE		-	435,000	510,000
2.6581.840.422.000.000.33	REPAIR PARTS/MAT/LAB/GREASE		-	115,000	100,000
2.6581.840.422.000.000.34	REPAIR PARTS/MAT/LAB/GREASE		-	75,000	75,000
2.6581.840.422.000.000.35	REPAIR PARTS/MAT/LAB/GREASE		-	152,100	100,000
2.6581.840.461.000.000.00	FURNITURE & EQUIPMENT		18,550	18,550	18,550
2.6581.840.541.000.000.00	PURCHASE OF EQUIPMENT		30,000	30,000	30,000
Total Other Costs		-	1,726,249	1,850,464	1,726,249
Total Purpose 6580		25.00	3,926,932	4,059,337	3,938,885

Purpose 6588

Other Costs

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6588.840.319.000.000.20	OTHER PROF & TECHNICAL SRV		-	-	-
Total Other Costs		-	-	-	-
Total Purpose 6588		-	-	-	-
Total PRC 840 Facilities Maintenance		25.00	4,291,932	4,501,030	4,303,885

PRC 850 Printing Dept

Purpose 5110

Other Costs

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.5110.850.411.000.000.00	SUPPLIES AND MATERIALS		20,000	13,453	20,000
2.5110.850.461.000.000.00	FURNITURE & EQUIPMENT		200	3,950	-
Total Other Costs		-	20,200	17,403	20,000
Total Purpose 5110		-	20,200	17,403	20,000

Purpose 6520

Salaries

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6520.850.175.000.000.00	SKILLED TRADES	1.00	47,226	47,226	46,219
Total Salaries		1.00	47,226	47,226	46,219

Benefits

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6520.850.211.000.000.00	FICA/REGULAR		3,613	3,613	3,536
2.6520.850.221.000.000.00	RETIREMENT/REGULAR		10,125	10,125	10,020
2.6520.850.231.000.000.00	HEALTH INSURANCE		6,647	6,647	6,326
Total Benefits		-	20,385	20,385	19,882

Other Costs

Account	Description	Positions	Original Budget	Current Budget	Proposed Budget
2.6520.850.311.000.000.00	CONTRACTED SERVICES		240,000	28,431	258,000
2.6520.850.327.000.000.00	RENTALS/LEASES		70,000	107,217	87,000
2.6520.850.411.000.000.00	SUPPLIES AND MATERIALS		5,000	5,000	-
2.6520.850.541.000.000.00	PURCHASE OF EQUIPMENT		-	6,000	5,000
Total Other Costs		-	315,000	146,648	350,000
Total Purpose 6520		1.00	382,611	214,259	416,101
Total PRC 840 Facilities Maintenance		1.00	402,811	231,662	436,101
GRAND TOTAL		135.34	26,418,161	27,108,525	26,403,761

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 (over \$100,000)

Budget Code	School/District Location	Description	Rationale	Cost
-	-	-	-	-
Total Category I Projects (over \$100,000)				-

Category I Projects

Budget Code	School/District Location	Description	Rationale	Cost
4.9201.001.461.000.000.00	District (Various)	HVAC Boiler/Chiller Repairs from PM	Health/Safety/ Instruction	125,000
4.9202.001.461.000.000.00	District (Various)	Exterior Lighting Enhancement for 5 locations	Health/Safety/ Instruction	55,000
4.9203.001.461.000.000.00	District (Various)	Perimeter Fencing (1/2 in 2020)	Health/Safety/ Instruction	30,000
4.9204.001.461.000.000.00	District (Various)	LED Lighting upgrade (various locations)	Health/Safety/ Instruction	50,000
4.9205.001.461.000.000.00	District (Various)	Wood gym bleacher repair	Health/Safety/ Instruction	20,000
4.9206.001.461.000.000.00	District (Various)	Exterior power washing	Health/Safety/ Instruction	25,000
4.9207.001.461.372.000.00	WCHS	Culinary Arts Reno WCHS	Health/Safety/ Instruction	90,000
4.9208.001.461.340.000.00	HHS	Door access controls - keypads	Health/Safety/ Instruction	25,000
4.9209.001.461.304.000.00	AHB	Exterior soffit and siding - replacement/painting	Health/Safety/ Instruction	25,000
4.9210.001.461.312.000.00	BME	BME - window replacement (500 sashes)	Health/Safety/ Instruction	50,000
4.9211.001.461.348.000.00	JTB	JTB - replace natural gas piping on roof	Health/Safety/ Instruction	50,000
4.9212.001.461.340.000.00	HHS	Field lights for softball and practice FB field poles/lights	Health/Safety/ Instruction	25,000
4.6550.001.551.000.000.00	Tech/FSS	Vehicle replacement (2)	Health/Safety/ Instruction	80,000
4.9213.015.461.000.000.00	Tech	Replace failing intercom at 4 schools (3 HS & ORA)	Health/Safety/ Instruction	118,000
4.9214.015.461.000.000.00	Tech	Replace OTDR (optical time domain reflectometer)	Health/Safety/ Instruction	20,000
4.6550.056.551.000.000.00	Transportation	54 passenger bus for Family Literacy	Health/Safety/ Instruction	90,000
Total Category I Projects				878,000

Category II Projects

Budget Code	School/District Location	Description	Rationale	Cost
4.6550.001.461.000.000.00	Transportation	Camera system upgrade for remaining buses	Health/Safety/ Instruction	180,000
Total Category II Projects				180,000

Category III Projects

Budget Code	School/District Location	Description	Rationale	Cost
4.5110.015.327.000.000.00	Technology/ District	Equipment (iPad Lease)	-	900,000
Total Category III Projects				900,000
GRAND TOTAL				1,958,000

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
5.3811.035.000.000.000.00	USDA Grants Regular	-
5.3814.035.000.000.000.00	USDA Grants - Summer Feeding Program	6,690,000
5.3815.035.000.000.000.00	USDA Grants - Commodity Foods	523,395
5.3816.035.000.000.000.00	USDA Grants - Fresh Fruit and Vegetable	-
Total Federal Revenues		7,213,395

State Revenues

Account	Description	Proposed Budget
5.4341.035.000.000.000.00	State Reimbursement - Kindergarten Breakfast	-
Total State Revenues		-

Local Revenues

Account	Description	Proposed Budget
5.4311.035.000.000.000.00	Sales - Breakfast Full Pay	-
5.4314.035.000.000.000.00	Sales - Lunch Full Pay	-
5.4315.035.000.000.000.00	Sales - Lunch Reduced	-
5.4318.035.000.000.000.00	Sales - Supplemental Sales	200,000
5.4450.035.000.000.000.00	Interest Earned - Investments	12,700
5.4490.035.000.000.000.00	Other Operating Revenue	10,000
5.4820.035.000.000.000.00	Disposal of Fixed Assets	7,500
5.4910.035.000.000.000.00	Fund Balance Appropriated	1,998,282
Total Local Revenues		2,228,482
Total PRC 035 Child Nutrition Revenues		9,441,877

Expenditures

Central Services

Salaries

Account	Description	Proposed Budget
5.7200.035.113.000.000.00	DIRECTOR AND/OR SUPERVISOR	
5.7200.035.151.000.000.00	OFFICE SUPPORT	
5.7200.035.171.000.000.00	DRIVER	
5.7200.035.175.000.000.00	SKILLED TRADES	
5.7200.035.181.000.000.00	SUPPLEMENT/SUPPLEMENTARY PAY	14,200
5.7200.035.184.000.000.00	LONGEVITY PAY	3,500
5.7200.035.185.000.000.00	BONUS LEAVE PAYOFF	2,000
5.7200.035.188.000.000.00	ANNUAL LEAVE PAYOFF	5,000
5.7200.035.189.000.000.00	ST DISAB PAY < 6 MOS	
Total Salaries		24,700

Benefits

Account	Description	Proposed Budget
5.7200.035.211.000.000.00	FICA/REGULAR	1,890
5.7200.035.221.000.000.00	RETIREMENT/REGULAR	535
5.7200.035.231.000.000.00	HEALTH INSURANCE	56,934
5.7200.035.233.000.000.00	UNEMPLOYMENT INS	5,000
Total Benefits		64,359

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.000.000.00	CONTRACTED SERVICES	5,000
5.7200.035.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	15,000
5.7200.035.313.000.000.00	ADVERTISING COST	2,000
5.7200.035.314.000.000.00	PRINTING & BINDING FEES	8,000
5.7200.035.326.000.000.00	CONTR R & M - EQUIPMENT	2,000
5.7200.035.327.000.000.00	RENTALS/LEASES	2,000
5.7200.035.332.000.000.00	TRAVEL REIMBURSEMENT	4,500
5.7200.035.341.000.000.00	TELEPHONE	1,000
5.7200.035.342.000.000.00	POSTAGE	4,000
5.7200.035.344.000.000.00	MOBILE COMMUNICATION COSTS	1,000
5.7200.035.361.000.000.00	MEMBERSHIP DUES AND FEES	700
5.7200.035.372.000.000.00	VEHICLE LIABILITY INSURANCE	1,000
5.7200.035.411.000.000.00	SUPPLIES AND MATERIALS	15,000
5.7200.035.418.000.000.00	COMPUTER SOFTWARE & SUPPLIES	15,500
5.7200.035.422.000.000.00	REPAIR PARTS/MAT/LAB/GREASE	4,500
5.7200.035.423.000.000.00	GAS/DIESEL FUEL	3,500
5.7200.035.424.000.000.00	OIL	500
5.7200.035.451.000.000.00	FOOD PURCHASES	5,000
5.7200.035.453.000.000.00	FOOD PROCESSING SUPPLIES	2,500
5.7200.035.461.000.000.00	FURNITURE & EQUIPMENT	5,000
5.7200.035.462.000.000.00	COMPUTER EQUIPMENT	5,000
5.7200.035.541.000.000.00	PURCHASE OF EQUIPMENT	10,000
5.7200.035.552.000.000.00	LICENSE AND TITLE FEES	5,000
Total Other Costs		117,700
Total Central Services		206,759

*AH Bangert Elementary**Salaries*

Account	Description	Proposed Budget
5.7200.035.113.304.000.00	DIRECTOR AND/OR SUPERVISOR	3,200
5.7200.035.151.304.000.00	OFFICE SUPPORT	7,900
5.7200.035.165.304.000.00	SUBSTITUTE/NON-TEACHING	250
5.7200.035.171.304.000.00	DRIVER	2,673
5.7200.035.174.304.000.00	CAFETERIA WORKER	62,770
5.7200.035.174.304.975.00	CAFETERIA WORKER	-
5.7200.035.175.304.000.00	SKILLED TRADES	2,000
5.7200.035.176.304.000.00	MANAGER	33,500
5.7200.035.176.304.975.00	MANAGER	-
5.7200.035.181.304.000.00	SUPPLEMENT/SUPPLEMENTARY PAY	1,800
5.7200.035.184.304.000.00	LONGEVITY PAY	500
5.7200.035.199.304.000.00	OVERTIME PAY	50
Total Salaries		114,643

Benefits

Account	Description	Proposed Budget
5.7200.035.211.304.000.00	FICA/REGULAR	8,770
5.7200.035.211.304.975.00	FICA/REGULAR	-
5.7200.035.221.304.000.00	RETIREMENT/REGULAR	24,855
5.7200.035.221.304.975.00	RETIREMENT/REGULAR	-
5.7200.035.231.304.000.00	HEALTH INSURANCE	12,652
5.7200.035.232.304.000.00	WORKERS' COMP INS	5,200
Total Benefits		51,477

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.304.000.00	CONTRACTED SERVICES	1,000
5.7200.035.312.304.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	2,500
5.7200.035.314.304.000.00	PRINTING & BINDING FEES	100
5.7200.035.326.304.000.00	CONTR R & M - EQUIPMENT	500
5.7200.035.327.304.000.00	RENTALS/LEASES	50
5.7200.035.332.304.000.00	TRAVEL REIMBURSEMENT	600
5.7200.035.342.304.000.00	POSTAGE	50
5.7200.035.361.304.000.00	MEMBERSHIP DUES AND FEES	250
5.7200.035.411.304.000.00	SUPPLIES AND MATERIALS	1,000
5.7200.035.418.304.000.00	COMPUTER SOFTWARE & SUPPLIES	350
5.7200.035.422.304.000.00	REPAIR PARTS/MAT/LAB/GREASE	3,000
5.7200.035.423.304.000.00	GAS/DIESEL FUEL	100
5.7200.035.451.304.000.00	FOOD PURCHASES	140,220
5.7200.035.451.304.000.88	FOOD PURCHASES	-
5.7200.035.451.304.000.99	FOOD PURCHASES	-
5.7200.035.453.304.000.00	FOOD PROCESSING SUPPLIES	8,000
5.7200.035.453.304.000.88	FOOD PROCESSING SUPPLIES	-
5.7200.035.461.304.000.00	FURNITURE & EQUIPMENT	-
5.7200.035.462.304.000.00	COMPUTER EQUIPMENT	-
5.7200.035.541.304.000.00	PURCHASE OF EQUIPMENT	60,000
5.7200.035.571.304.000.00	DEPRECIATION	6,800
Total Other Costs		224,520
Total AH Bangert Elementary		390,640

*Ben D. Quinn Elementary**Salaries*

Account	Description	Proposed Budget
5.7200.035.113.306.000.00	DIRECTOR AND/OR SUPERVISOR	3,000
5.7200.035.151.306.000.00	OFFICE SUPPORT	7,800
5.7200.035.165.306.000.00	SUBSTITUTE/NON-TEACHING	500
5.7200.035.171.306.000.00	DRIVER	2,800
5.7200.035.174.306.000.00	CAFETERIA WORKER	43,000
5.7200.035.175.306.000.00	SKILLED TRADES	1,500
5.7200.035.176.306.000.00	MANAGER	6,500
5.7200.035.176.306.975.00	MANAGER	34,000
5.7200.035.181.306.000.00	SUPPLEMENT/SUPPLEMENTARY PAY	1,800
5.7200.035.184.306.000.00	LONGEVITY PAY	150
5.7200.035.188.306.000.00	ANNUAL LEAVE PAYOFF	150
5.7200.035.199.306.000.00	OVERTIME PAY	-
Total Salaries		101,200

Benefits

Account	Description	Proposed Budget
5.7200.035.211.306.000.00	FICA/REGULAR	5,141
5.7200.035.211.306.975.00	FICA/REGULAR	2,601
5.7200.035.221.306.000.00	RETIREMENT/REGULAR	14,569
5.7200.035.221.306.975.00	RETIREMENT/REGULAR	7,371
5.7200.035.231.306.000.00	HEALTH INSURANCE	18,978
5.7200.035.232.306.000.00	WORKERS' COMP INS	3,900
Total Benefits		52,560

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.306.000.00	CONTRACTED SERVICES	1,500
5.7200.035.312.306.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	2,500
5.7200.035.314.306.000.00	PRINTING & BINDING FEES	100
5.7200.035.326.306.000.00	CONTR R & M - EQUIPMENT	500
5.7200.035.327.306.000.00	RENTALS/LEASES	50
5.7200.035.332.306.000.00	TRAVEL REIMBURSEMENT	500
5.7200.035.342.306.000.00	POSTAGE	100
5.7200.035.361.306.000.00	MEMBERSHIP DUES AND FEES	200
5.7200.035.411.306.000.00	SUPPLIES AND MATERIALS	1,500
5.7200.035.418.306.000.00	COMPUTER SOFTWARE & SUPPLIES	250
5.7200.035.421.306.000.00	FUEL FOR FACILITIES	50
5.7200.035.422.306.000.00	REPAIR PARTS/MAT/LAB/GREASE	1,000
5.7200.035.423.306.000.00	GAS/DIESEL FUEL	50
5.7200.035.451.306.000.00	FOOD PURCHASES	135,000
5.7200.035.453.306.000.00	FOOD PROCESSING SUPPLIES	7,500
5.7200.035.461.306.000.00	FURNITURE & EQUIPMENT	5,000
5.7200.035.462.306.000.00	COMPUTER EQUIPMENT	-
5.7200.035.541.306.000.00	PURCHASE OF EQUIPMENT	5,000
5.7200.035.571.306.000.00	DEPRECIATION	11,500
Total Other Costs		172,300
Total Ben D. Quinn Elementary		326,060

*Bridgeton Elementary**Salaries*

Account	Description	Proposed Budget
5.7200.035.113.308.000.00	DIRECTOR AND/OR SUPERVISOR	3,200
5.7200.035.151.308.000.00	OFFICE SUPPORT	7,950
5.7200.035.165.308.000.00	SUBSTITUTE/NON-TEACHING	500
5.7200.035.171.308.000.00	DRIVER	2,800
5.7200.035.174.308.000.00	CAFETERIA WORKER	45,672
5.7200.035.175.308.000.00	SKILLED TRADES	1,000
5.7200.035.176.308.000.00	MANAGER	29,574
5.7200.035.181.308.000.00	SUPPLEMENT/SUPPLEMENTARY PAY	2,650
5.7200.035.184.308.000.00	LONGEVITY PAY	700
5.7200.035.188.308.000.00	ANNUAL LEAVE PAYOFF	50
5.7200.035.199.308.000.00	OVERTIME PAY	-
Total Salaries		94,096

Benefits

Account	Description	Proposed Budget
5.7200.035.211.308.000.00	FICA/REGULAR	7,198
5.7200.035.211.308.975.00	FICA/REGULAR	
5.7200.035.221.308.000.00	RETIREMENT/REGULAR	14,000
5.7200.035.221.308.975.00	RETIREMENT/REGULAR	-
5.7200.035.231.308.000.00	HEALTH INSURANCE	12,652
5.7200.035.232.308.000.00	WORKERS' COMP INS	3,900
Total Benefits		37,750

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.308.000.00	CONTRACTED SERVICES	500
5.7200.035.312.308.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	4,000
5.7200.035.314.308.000.00	PRINTING & BINDING FEES	100

5.7200.035.326.308.000.00	CONTR R & M - EQUIPMENT	500
5.7200.035.327.308.000.00	RENTALS/LEASES	100
5.7200.035.332.308.000.00	TRAVEL REIMBURSEMENT	2,000
5.7200.035.342.308.000.00	POSTAGE	50
5.7200.035.361.308.000.00	MEMBERSHIP DUES AND FEES	300
5.7200.035.411.308.000.00	SUPPLIES AND MATERIALS	4,500
5.7200.035.418.308.000.00	COMPUTER SOFTWARE & SUPPLIES	500
5.7200.035.422.308.000.00	REPAIR PARTS/MAT/LAB/GREASE	1,000
5.7200.035.423.308.000.00	GAS/DIESEL FUEL	100
5.7200.035.451.308.000.00	FOOD PURCHASES	130,000
5.7200.035.451.308.000.88	FOOD PURCHASES	-
5.7200.035.451.308.000.99	FOOD PURCHASES	-
5.7200.035.453.308.000.00	FOOD PROCESSING SUPPLIES	4,000
5.7200.035.453.308.000.88	FOOD PROCESSING SUPPLIES	-
5.7200.035.461.308.000.00	FURNITURE & EQUIPMENT	500
5.7200.035.462.308.000.00	COMPUTER EQUIPMENT	500
5.7200.035.541.308.000.00	PURCHASE OF EQUIPMENT	10,000
5.7200.035.571.308.000.00	DEPRECIATION	4,500
Total Other Costs		163,150
Total Bridgeton Elementary		294,996

Brinson Elementary

Salaries

Account	Description	Proposed Budget
5.7200.035.113.312.000.00	DIRECTOR AND/OR SUPERVISOR	3,200
5.7200.035.151.312.000.00	OFFICE SUPPORT	7,950
5.7200.035.165.312.000.00	SUBSTITUTE/NON-TEACHING	100
5.7200.035.171.312.000.00	DRIVER	2,850
5.7200.035.174.312.000.00	CAFETERIA WORKER	70,942
5.7200.035.174.312.975.00	CAFETERIA WORKER	-
5.7200.035.175.312.000.00	SKILLED TRADES	1,500
5.7200.035.176.312.000.00	MANAGER	32,000
5.7200.035.181.312.000.00	SUPPLEMENT/SUPPLEMENTARY PAY	1,200
5.7200.035.184.312.000.00	LONGEVITY PAY	1,500
5.7200.035.199.312.000.00	OVERTIME PAY	100
Total Salaries		121,342

Benefits

Account	Description	Proposed Budget
5.7200.035.211.312.000.00	FICA/REGULAR	9,283
5.7200.035.211.312.975.00	FICA/REGULAR	-
5.7200.035.221.312.000.00	RETIREMENT/REGULAR	8,500
5.7200.035.221.312.975.00	RETIREMENT/REGULAR	4,500
5.7200.035.231.312.000.00	HEALTH INSURANCE	12,652
5.7200.035.232.312.000.00	WORKERS' COMP INS	5,900
Total Benefits		40,835

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.312.000.00	CONTRACTED SERVICES	1,000
5.7200.035.312.312.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	2,500
5.7200.035.314.312.000.00	PRINTING & BINDING FEES	100
5.7200.035.326.312.000.00	CONTR R & M - EQUIPMENT	500
5.7200.035.327.312.000.00	RENTALS/LEASES	100
5.7200.035.332.312.000.00	TRAVEL REIMBURSEMENT	650
5.7200.035.342.312.000.00	POSTAGE	50

5.7200.035.361.312.000.00	MEMBERSHIP DUES AND FEES	350
5.7200.035.411.312.000.00	SUPPLIES AND MATERIALS	3,000
5.7200.035.418.312.000.00	COMPUTER SOFTWARE & SUPPLIES	500
5.7200.035.421.312.000.00	FUEL FOR FACILITIES	50
5.7200.035.422.312.000.00	REPAIR PARTS/MAT/LAB/GREASE	1,500
5.7200.035.423.312.000.00	GAS/DIESEL FUEL	100
5.7200.035.451.312.000.00	FOOD PURCHASES	145,000
5.7200.035.453.312.000.00	FOOD PROCESSING SUPPLIES	6,000
5.7200.035.461.312.000.00	FURNITURE & EQUIPMENT	1,000
5.7200.035.462.312.000.00	COMPUTER EQUIPMENT	100
5.7200.035.541.312.000.00	PURCHASE OF EQUIPMENT	5,000
5.7200.035.571.312.000.00	DEPRECIATION	12,200
Total Other Costs		179,700
Total Brinson Elementary		341,877

Creekside Elementary

Salaries

Account	Description	Proposed Budget
5.7200.035.113.316.000.00	DIRECTOR AND/OR SUPERVISOR	3,200
5.7200.035.151.316.000.00	OFFICE SUPPORT	7,950
5.7200.035.165.316.000.00	SUBSTITUTE/NON-TEACHING	500
5.7200.035.171.316.000.00	DRIVER	3,950
5.7200.035.174.316.000.00	CAFETERIA WORKER	21,742
5.7200.035.174.316.975.00	CAFETERIA WORKER	27,000
5.7200.035.175.316.000.00	SKILLED TRADES	1,500
5.7200.035.176.316.000.00	MANAGER	1,000
5.7200.035.176.316.975.00	MANAGER	28,000
5.7200.035.181.316.000.00	SUPPLEMENT/SUPPLEMENTARY PAY	750
5.7200.035.184.316.000.00	LONGEVITY PAY	1,000
5.7200.035.199.316.000.00	OVERTIME PAY	-
Total Salaries		96,592

Benefits

Account	Description	Proposed Budget
5.7200.035.211.316.000.00	FICA/REGULAR	3,182
5.7200.035.211.316.975.00	FICA/REGULAR	4,208
5.7200.035.221.316.000.00	RETIREMENT/REGULAR	9,017
5.7200.035.221.316.975.00	RETIREMENT/REGULAR	11,924
5.7200.035.231.316.000.00	HEALTH INSURANCE	12,652
5.7200.035.232.316.000.00	WORKERS' COMP INS	3,900
Total Benefits		44,882

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.316.000.00	CONTRACTED SERVICES	1,500
5.7200.035.312.316.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	500
5.7200.035.314.316.000.00	PRINTING & BINDING FEES	100
5.7200.035.326.316.000.00	CONTR R & M - EQUIPMENT	500
5.7200.035.327.316.000.00	RENTALS/LEASES	50
5.7200.035.332.316.000.00	TRAVEL REIMBURSEMENT	700
5.7200.035.342.316.000.00	POSTAGE	50
5.7200.035.361.316.000.00	MEMBERSHIP DUES AND FEES	200
5.7200.035.411.316.000.00	SUPPLIES AND MATERIALS	4,000
5.7200.035.418.316.000.00	COMPUTER SOFTWARE & SUPPLIES	500
5.7200.035.422.316.000.00	REPAIR PARTS/MAT/LAB/GREASE	1,500
5.7200.035.423.316.000.00	GAS/DIESEL FUEL	100

5.7200.035.451.316.000.00	FOOD PURCHASES	135,000
5.7200.035.453.316.000.00	FOOD PROCESSING SUPPLIES	5,000
5.7200.035.461.316.000.00	FURNITURE & EQUIPMENT	250
5.7200.035.462.316.000.00	COMPUTER EQUIPMENT	1,500
5.7200.035.541.316.000.00	PURCHASE OF EQUIPMENT	5,000
5.7200.035.571.316.000.00	DEPRECIATION	16,600
Total Other Costs		173,050
Total Creekside Elementary		314,524

Vanceboro Farm Life Elementary

Salaries

Account	Description	Proposed Budget
5.7200.035.113.320.000.00	DIRECTOR AND/OR SUPERVISOR	3,200
5.7200.035.151.320.000.00	OFFICE SUPPORT	7,950
5.7200.035.165.320.000.00	SUBSTITUTE/NON-TEACHING	100
5.7200.035.171.320.000.00	DRIVER	3,700
5.7200.035.174.320.000.00	CAFETERIA WORKER	91,635
5.7200.035.174.320.975.00	CAFETERIA WORKER	-
5.7200.035.175.320.000.00	SKILLED TRADES	2,200
5.7200.035.176.320.000.00	MANAGER	33,000
5.7200.035.176.320.975.00	MANAGER	-
5.7200.035.181.320.000.00	SUPPLEMENT/SUPPLEMENTARY PAY	7,000
5.7200.035.184.320.000.00	LONGEVITY PAY	1,000
5.7200.035.199.320.000.00	OVERTIME PAY	-
Total Salaries		149,785

Benefits

Account	Description	Proposed Budget
5.7200.035.211.320.000.00	FICA/REGULAR	11,459
5.7200.035.211.320.975.00	FICA/REGULAR	-
5.7200.035.221.320.000.00	RETIREMENT/REGULAR	32,473
5.7200.035.221.320.975.00	RETIREMENT/REGULAR	-
5.7200.035.231.320.000.00	HEALTH INSURANCE	12,652
5.7200.035.232.320.000.00	WORKERS' COMP INS	7,100
Total Benefits		63,684

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.320.000.00	CONTRACTED SERVICES	1,500
5.7200.035.312.320.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	3,000
5.7200.035.314.320.000.00	PRINTING & BINDING FEES	100
5.7200.035.326.320.000.00	CONTR R & M - EQUIPMENT	1,000
5.7200.035.327.320.000.00	RENTALS/LEASES	100
5.7200.035.332.320.000.00	TRAVEL REIMBURSEMENT	1,000
5.7200.035.342.320.000.00	POSTAGE	100
5.7200.035.361.320.000.00	MEMBERSHIP DUES AND FEES	500
5.7200.035.411.320.000.00	SUPPLIES AND MATERIALS	500
5.7200.035.418.320.000.00	COMPUTER SOFTWARE & SUPPLIES	500
5.7200.035.422.320.000.00	REPAIR PARTS/MAT/LAB/GREASE	2,000
5.7200.035.423.320.000.00	GAS/DIESEL FUEL	200
5.7200.035.451.320.000.00	FOOD PURCHASES	235,000
5.7200.035.451.320.000.88	FOOD PURCHASES	-
5.7200.035.451.320.000.99	FOOD PURCHASES	-
5.7200.035.453.320.000.00	FOOD PROCESSING SUPPLIES	12,500
5.7200.035.461.320.000.00	FURNITURE & EQUIPMENT	2,000
5.7200.035.462.320.000.00	COMPUTER EQUIPMENT	1,500

5.7200.035.541.320.000.00	PURCHASE OF EQUIPMENT	60,000
5.7200.035.571.320.000.00	DEPRECIATION	10,300
Total Other Costs		331,800
Total Vanceboro Farm Life Elementary		545,269

Grover C. Fields Middle

Salaries

Account	Description	Proposed Budget
5.7200.035.113.324.000.00	DIRECTOR AND/OR SUPERVISOR	4,550
5.7200.035.151.324.000.00	OFFICE SUPPORT	8,350
5.7200.035.165.324.000.00	SUBSTITUTE/NON-TEACHING	100
5.7200.035.171.324.000.00	DRIVER	2,500
5.7200.035.174.324.000.00	CAFETERIA WORKER	82,657
5.7200.035.174.324.975.00	CAFETERIA WORKER	-
5.7200.035.175.324.000.00	SKILLED TRADES	1,500
5.7200.035.176.324.000.00	MANAGER	35,895
5.7200.035.176.324.975.00	MANAGER	-
5.7200.035.181.324.000.00	SUPPLEMENT/SUPPLEMENTARY PAY	3,800
5.7200.035.184.324.000.00	LONGEVITY PAY	175
5.7200.035.199.324.000.00	OVERTIME PAY	-
Total Salaries		139,527

Benefits

Account	Description	Proposed Budget
5.7200.035.211.324.000.00	FICA/REGULAR	10,674
5.7200.035.211.324.975.00	FICA/REGULAR	-
5.7200.035.221.324.000.00	RETIREMENT/REGULAR	19,688
5.7200.035.221.324.975.00	RETIREMENT/REGULAR	-
5.7200.035.231.324.000.00	HEALTH INSURANCE	12,652
5.7200.035.232.324.000.00	WORKERS' COMP INS	4,800
Total Benefits		47,814

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.324.000.00	CONTRACTED SERVICES	1,000
5.7200.035.312.324.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	2,000
5.7200.035.314.324.000.00	PRINTING & BINDING FEES	100
5.7200.035.326.324.000.00	CONTR R & M - EQUIPMENT	500
5.7200.035.327.324.000.00	RENTALS/LEASES	100
5.7200.035.332.324.000.00	TRAVEL REIMBURSEMENT	650
5.7200.035.342.324.000.00	POSTAGE	50
5.7200.035.361.324.000.00	MEMBERSHIP DUES AND FEES	300
5.7200.035.411.324.000.00	SUPPLIES AND MATERIALS	1,500
5.7200.035.418.324.000.00	COMPUTER SOFTWARE & SUPPLIES	500
5.7200.035.422.324.000.00	REPAIR PARTS/MAT/LAB/GREASE	2,500
5.7200.035.423.324.000.00	GAS/DIESEL FUEL	100
5.7200.035.451.324.000.00	FOOD PURCHASES	150,000
5.7200.035.453.324.000.00	FOOD PROCESSING SUPPLIES	5,000
5.7200.035.461.324.000.00	FURNITURE & EQUIPMENT	2,000
5.7200.035.462.324.000.00	COMPUTER EQUIPMENT	1,000
5.7200.035.541.324.000.00	PURCHASE OF EQUIPMENT	5,000
5.7200.035.571.324.000.00	DEPRECIATION	12,000
Total Other Costs		184,300
Total Grover C. Fields Middle		371,641

Graham A. Barden Elementary**Salaries**

Account	Description	Proposed Budget
5.7200.035.113.328.000.00	DIRECTOR AND/OR SUPERVISOR	3,200
5.7200.035.151.328.000.00	OFFICE SUPPORT	7,950
5.7200.035.165.328.000.00	SUBSTITUTE/NON-TEACHING	500
5.7200.035.171.328.000.00	DRIVER	1,800
5.7200.035.174.328.000.00	CAFETERIA WORKER	35,000
5.7200.035.175.328.000.00	SKILLED TRADES	1,000
5.7200.035.176.328.000.00	MANAGER	28,720
5.7200.035.176.328.975.00	MANAGER	-
5.7200.035.181.328.000.00	SUPPLEMENT/SUPPLEMENTARY PAY	1,200
5.7200.035.184.328.000.00	LONGEVITY PAY	1,100
5.7200.035.199.328.000.00	OVERTIME PAY	100
Total Salaries		80,570

Benefits

Account	Description	Proposed Budget
5.7200.035.211.328.000.00	FICA/REGULAR	6,164
5.7200.035.211.328.975.00	FICA/REGULAR	-
5.7200.035.221.328.000.00	RETIREMENT/REGULAR	17,468
5.7200.035.221.328.975.00	RETIREMENT/REGULAR	2,500
5.7200.035.231.328.000.00	HEALTH INSURANCE	12,652
5.7200.035.232.328.000.00	WORKERS' COMP INS	3,200
Total Benefits		41,983

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.328.000.00	CONTRACTED SERVICES	1,000
5.7200.035.312.328.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	3,000
5.7200.035.314.328.000.00	PRINTING & BINDING FEES	50
5.7200.035.326.328.000.00	CONTR R & M - EQUIPMENT	9,500
5.7200.035.327.328.000.00	RENTALS/LEASES	100
5.7200.035.332.328.000.00	TRAVEL REIMBURSEMENT	1,000
5.7200.035.342.328.000.00	POSTAGE	100
5.7200.035.361.328.000.00	MEMBERSHIP DUES AND FEES	175
5.7200.035.411.328.000.00	SUPPLIES AND MATERIALS	2,000
5.7200.035.418.328.000.00	COMPUTER SOFTWARE & SUPPLIES	250
5.7200.035.421.328.000.00	FUEL FOR FACILITIES	100
5.7200.035.422.328.000.00	REPAIR PARTS/MAT/LAB/GREASE	1,250
5.7200.035.423.328.000.00	GAS/DIESEL FUEL	100
5.7200.035.451.328.000.00	FOOD PURCHASES	120,000
5.7200.035.451.328.000.88	FOOD PURCHASES	-
5.7200.035.451.328.000.99	FOOD PURCHASES	-
5.7200.035.453.328.000.00	FOOD PROCESSING SUPPLIES	5,000
5.7200.035.453.328.000.88	FOOD PROCESSING SUPPLIES	-
5.7200.035.461.328.000.00	FURNITURE & EQUIPMENT	500
5.7200.035.462.328.000.00	COMPUTER EQUIPMENT	500
5.7200.035.541.328.000.00	PURCHASE OF EQUIPMENT	5,000
5.7200.035.571.328.000.00	DEPRECIATION	10,500
Total Other Costs		160,125
Total Graham A. Barden Elementary		282,678

HJ MacDonald Middle***Salaries***

Account	Description	Proposed Budget
5.7200.035.113.332.000.00	DIRECTOR AND/OR SUPERVISOR	4,550
5.7200.035.151.332.000.00	OFFICE SUPPORT	8,350
5.7200.035.165.332.000.00	SUBSTITUTE/NON-TEACHING	1,000
5.7200.035.171.332.000.00	DRIVER	3,500
5.7200.035.174.332.000.00	CAFETERIA WORKER	49,500
5.7200.035.174.332.975.00	CAFETERIA WORKER	20,250
5.7200.035.175.332.000.00	SKILLED TRADES	2,000
5.7200.035.176.332.000.00	MANAGER	32,000
5.7200.035.181.332.000.00	SUPPLEMENT/SUPPLEMENTARY PAY	1,800
5.7200.035.184.332.000.00	LONGEVITY PAY	1,000
5.7200.035.188.332.000.00	ANNUAL LEAVE PAYOFF	1,800
5.7200.035.199.332.000.00	OVERTIME PAY	100
Total Salaries		125,850

Benefits

Account	Description	Proposed Budget
5.7200.035.211.332.000.00	FICA/REGULAR	8,078
5.7200.035.211.332.975.00	FICA/REGULAR	1,549
5.7200.035.221.332.000.00	RETIREMENT/REGULAR	22,894
5.7200.035.221.332.975.00	RETIREMENT/REGULAR	4,390
5.7200.035.231.332.000.00	HEALTH INSURANCE	12,652
5.7200.035.232.332.000.00	WORKERS' COMP INS	6,900
Total Benefits		56,464

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.332.000.00	CONTRACTED SERVICES	1,000
5.7200.035.312.332.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	2,500
5.7200.035.314.332.000.00	PRINTING & BINDING FEES	100
5.7200.035.326.332.000.00	CONTR R & M - EQUIPMENT	750
5.7200.035.327.332.000.00	RENTALS/LEASES	100
5.7200.035.332.332.000.00	TRAVEL REIMBURSEMENT	1,200
5.7200.035.342.332.000.00	POSTAGE	100
5.7200.035.361.332.000.00	MEMBERSHIP DUES AND FEES	300
5.7200.035.411.332.000.00	SUPPLIES AND MATERIALS	1,500
5.7200.035.418.332.000.00	COMPUTER SOFTWARE & SUPPLIES	1,000
5.7200.035.422.332.000.00	REPAIR PARTS/MAT/LAB/GREASE	2,000
5.7200.035.423.332.000.00	GAS/DIESEL FUEL	150
5.7200.035.451.332.000.00	FOOD PURCHASES	220,000
5.7200.035.453.332.000.00	FOOD PROCESSING SUPPLIES	5,500
5.7200.035.461.332.000.00	FURNITURE & EQUIPMENT	1,500
5.7200.035.462.332.000.00	COMPUTER EQUIPMENT	1,000
5.7200.035.541.332.000.00	PURCHASE OF EQUIPMENT	10,000
5.7200.035.571.332.000.00	DEPRECIATION	12,200
Total Other Costs		260,900
Total HJ MacDonald Middle		443,214

Havelock Elementary***Salaries***

Account	Description	Proposed Budget
5.7200.035.113.336.000.00	DIRECTOR AND/OR SUPERVISOR	3,200
5.7200.035.151.336.000.00	OFFICE SUPPORT	7,950

5.7200.035.165.336.000.00	SUBSTITUTE/NON-TEACHING	500
5.7200.035.171.336.000.00	DRIVER	1,950
5.7200.035.174.336.000.00	CAFETERIA WORKER	59,155
5.7200.035.174.336.975.00	CAFETERIA WORKER	-
5.7200.035.175.336.000.00	SKILLED TRADES	1,500
5.7200.035.176.336.000.00	MANAGER	42,150
5.7200.035.176.336.975.00	MANAGER	-
5.7200.035.181.336.000.00	SUPPLEMENT/SUPPLEMENTARY PAY	1,200
5.7200.035.184.336.000.00	LONGEVITY PAY	1,200
5.7200.035.188.336.000.00	ANNUAL LEAVE PAYOFF	500
5.7200.035.199.336.000.00	OVERTIME PAY	100
Total Salaries		119,405

Benefits

Account	Description	Proposed Budget
5.7200.035.211.336.000.00	FICA/REGULAR	9,134
5.7200.035.211.336.975.00	FICA/REGULAR	-
5.7200.035.221.336.000.00	RETIREMENT/REGULAR	25,887
5.7200.035.221.336.975.00	RETIREMENT/REGULAR	-
5.7200.035.231.336.000.00	HEALTH INSURANCE	12,652
5.7200.035.232.336.000.00	WORKERS' COMP INS	3,800
Total Benefits		51,473

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.336.000.00	CONTRACTED SERVICES	1,000
5.7200.035.312.336.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	1,000
5.7200.035.314.336.000.00	PRINTING & BINDING FEES	100
5.7200.035.326.336.000.00	CONTR R & M - EQUIPMENT	500
5.7200.035.327.336.000.00	RENTALS/LEASES	100
5.7200.035.332.336.000.00	TRAVEL REIMBURSEMENT	750
5.7200.035.342.336.000.00	POSTAGE	100
5.7200.035.361.336.000.00	MEMBERSHIP DUES AND FEES	175
5.7200.035.411.336.000.00	SUPPLIES AND MATERIALS	2,000
5.7200.035.418.336.000.00	COMPUTER SOFTWARE & SUPPLIES	500
5.7200.035.422.336.000.00	REPAIR PARTS/MAT/LAB/GREASE	1,000
5.7200.035.423.336.000.00	GAS/DIESEL FUEL	100
5.7200.035.451.336.000.00	FOOD PURCHASES	150,000
5.7200.035.451.336.000.88	FOOD PURCHASES	-
5.7200.035.451.336.000.99	FOOD PURCHASES	-
5.7200.035.453.336.000.00	FOOD PROCESSING SUPPLIES	5,000
5.7200.035.453.336.000.88	FOOD PROCESSING SUPPLIES	-
5.7200.035.461.336.000.00	FURNITURE & EQUIPMENT	500
5.7200.035.462.336.000.00	COMPUTER EQUIPMENT	500
5.7200.035.541.336.000.00	PURCHASE OF EQUIPMENT	12,000
5.7200.035.571.336.000.00	DEPRECIATION	4,000
Total Other Costs		179,325
Total Havelock Elementary		350,203

Havelock High

Salaries

Account	Description	Proposed Budget
5.7200.035.113.340.000.00	DIRECTOR AND/OR SUPERVISOR	4,850
5.7200.035.151.340.000.00	OFFICE SUPPORT	13,750
5.7200.035.165.340.000.00	SUBSTITUTE/NON-TEACHING	3,000
5.7200.035.171.340.000.00	DRIVER	3,175

5.7200.035.174.340.000.00	CAFETERIA WORKER	59,450
5.7200.035.174.340.975.00	CAFETERIA WORKER	-
5.7200.035.175.340.000.00	SKILLED TRADES	1,500
5.7200.035.176.340.000.00	MANAGER	34,650
5.7200.035.181.340.000.00	SUPPLEMENT/SUPPLEMENTARY PAY	2,400
5.7200.035.184.340.000.00	LONGEVITY PAY	1,000
5.7200.035.199.340.000.00	OVERTIME PAY	500
Total Salaries		124,275

Benefits

Account	Description	Proposed Budget
5.7200.035.211.340.000.00	FICA/REGULAR	9,507
5.7200.035.211.340.975.00	FICA/REGULAR	-
5.7200.035.221.340.000.00	RETIREMENT/REGULAR	26,943
5.7200.035.221.340.975.00	RETIREMENT/REGULAR	-
5.7200.035.231.340.000.00	HEALTH INSURANCE	25,304
5.7200.035.232.340.000.00	WORKERS' COMP INS	5,400
Total Benefits		67,154

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.340.000.00	CONTRACTED SERVICES	1,500
5.7200.035.312.340.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	2,000
5.7200.035.314.340.000.00	PRINTING & BINDING FEES	100
5.7200.035.326.340.000.00	CONTR R & M - EQUIPMENT	500
5.7200.035.327.340.000.00	RENTALS/LEASES	100
5.7200.035.332.340.000.00	TRAVEL REIMBURSEMENT	1,500
5.7200.035.342.340.000.00	POSTAGE	100
5.7200.035.361.340.000.00	MEMBERSHIP DUES AND FEES	250
5.7200.035.411.340.000.00	SUPPLIES AND MATERIALS	2,500
5.7200.035.418.340.000.00	COMPUTER SOFTWARE & SUPPLIES	500
5.7200.035.422.340.000.00	REPAIR PARTS/MAT/LAB/GREASE	2,000
5.7200.035.423.340.000.00	GAS/DIESEL FUEL	500
5.7200.035.451.340.000.00	FOOD PURCHASES	180,000
5.7200.035.453.340.000.00	FOOD PROCESSING SUPPLIES	7,500
5.7200.035.461.340.000.00	FURNITURE & EQUIPMENT	2,500
5.7200.035.462.340.000.00	COMPUTER EQUIPMENT	500
5.7200.035.541.340.000.00	PURCHASE OF EQUIPMENT	5,000
5.7200.035.571.340.000.00	DEPRECIATION	12,700
Total Other Costs		219,750
Total Havelock High		411,179

Havelock Middle

Salaries

Account	Description	Proposed Budget
5.7200.035.113.344.000.00	DIRECTOR AND/OR SUPERVISOR	4,550
5.7200.035.151.344.000.00	OFFICE SUPPORT	8,350
5.7200.035.165.344.000.00	SUBSTITUTE/NON-TEACHING	500
5.7200.035.171.344.000.00	DRIVER	1,950
5.7200.035.174.344.000.00	CAFETERIA WORKER	39,500
5.7200.035.174.344.975.00	CAFETERIA WORKER	-
5.7200.035.175.344.000.00	SKILLED TRADES	2,000
5.7200.035.176.344.000.00	MANAGER	38,750
5.7200.035.176.344.975.00	MANAGER	-
5.7200.035.181.344.000.00	SUPPLEMENT/SUPPLEMENTARY PAY	2,500
5.7200.035.184.344.000.00	LONGEVITY PAY	300

5.7200.035.188.344.000.00	ANNUAL LEAVE PAYOFF	500
5.7200.035.199.344.000.00	OVERTIME PAY	50
Total Salaries		98,950

Benefits

Account	Description	Proposed Budget
5.7200.035.211.344.000.00	FICA/REGULAR	7,570
5.7200.035.211.344.975.00	FICA/REGULAR	-
5.7200.035.221.344.000.00	RETIREMENT/REGULAR	2,200
5.7200.035.221.344.975.00	RETIREMENT/REGULAR	8,000
5.7200.035.231.344.000.00	HEALTH INSURANCE	18,978
5.7200.035.232.344.000.00	WORKERS' COMP INS	3,700
Total Benefits		40,448

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.344.000.00	CONTRACTED SERVICES	1,000
5.7200.035.312.344.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	1,500
5.7200.035.314.344.000.00	PRINTING & BINDING FEES	100
5.7200.035.326.344.000.00	CONTR R & M - EQUIPMENT	500
5.7200.035.327.344.000.00	RENTALS/LEASES	100
5.7200.035.332.344.000.00	TRAVEL REIMBURSEMENT	750
5.7200.035.342.344.000.00	POSTAGE	100
5.7200.035.361.344.000.00	MEMBERSHIP DUES AND FEES	160
5.7200.035.411.344.000.00	SUPPLIES AND MATERIALS	2,500
5.7200.035.418.344.000.00	COMPUTER SOFTWARE & SUPPLIES	500
5.7200.035.422.344.000.00	REPAIR PARTS/MAT/LAB/GREASE	1,500
5.7200.035.423.344.000.00	GAS/DIESEL FUEL	100
5.7200.035.451.344.000.00	FOOD PURCHASES	98,650
5.7200.035.453.344.000.00	FOOD PROCESSING SUPPLIES	3,500
5.7200.035.461.344.000.00	FURNITURE & EQUIPMENT	1,500
5.7200.035.462.344.000.00	COMPUTER EQUIPMENT	500
5.7200.035.541.344.000.00	PURCHASE OF EQUIPMENT	5,000
5.7200.035.571.344.000.00	DEPRECIATION	14,500
Total Other Costs		132,460
Total Havelock Middle		271,858

JT Barber Elementary

Salaries

Account	Description	Proposed Budget
5.7200.035.113.348.000.00	DIRECTOR AND/OR SUPERVISOR	3,200
5.7200.035.151.348.000.00	OFFICE SUPPORT	7,950
5.7200.035.165.348.000.00	SUBSTITUTE/NON-TEACHING	150
5.7200.035.171.348.000.00	DRIVER	2,300
5.7200.035.174.348.000.00	CAFETERIA WORKER	49,810
5.7200.035.174.348.975.00	CAFETERIA WORKER	-
5.7200.035.175.348.000.00	SKILLED TRADES	1,500
5.7200.035.176.348.000.00	MANAGER	30,000
5.7200.035.176.348.975.00	MANAGER	-
5.7200.035.181.348.000.00	SUPPLEMENT/SUPPLEMENTARY PAY	1,800
5.7200.035.184.348.000.00	LONGEVITY PAY	500
5.7200.035.199.348.000.00	OVERTIME PAY	50
Total Salaries		97,260

Benefits

Account	Description	Proposed Budget
5.7200.035.211.348.000.00	FICA/REGULAR	5,145
5.7200.035.211.348.975.00	FICA/REGULAR	2,295
5.7200.035.221.348.000.00	RETIREMENT/REGULAR	5,008
5.7200.035.221.348.975.00	RETIREMENT/REGULAR	-
5.7200.035.231.348.000.00	HEALTH INSURANCE	12,652
5.7200.035.232.348.000.00	WORKERS' COMP INS	4,300
Total Benefits		29,400

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.348.000.00	CONTRACTED SERVICES	500
5.7200.035.312.348.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	1,500
5.7200.035.314.348.000.00	PRINTING & BINDING FEES	50
5.7200.035.326.348.000.00	CONTR R & M - EQUIPMENT	500
5.7200.035.327.348.000.00	RENTALS/LEASES	100
5.7200.035.332.348.000.00	TRAVEL REIMBURSEMENT	350
5.7200.035.342.348.000.00	POSTAGE	100
5.7200.035.361.348.000.00	MEMBERSHIP DUES AND FEES	150
5.7200.035.411.348.000.00	SUPPLIES AND MATERIALS	5,000
5.7200.035.418.348.000.00	COMPUTER SOFTWARE & SUPPLIES	500
5.7200.035.422.348.000.00	REPAIR PARTS/MAT/LAB/GREASE	2,500
5.7200.035.423.348.000.00	GAS/DIESEL FUEL	100
5.7200.035.451.348.000.00	FOOD PURCHASES	130,000
5.7200.035.451.348.000.88	FOOD PURCHASES	-
5.7200.035.451.348.000.99	FOOD PURCHASES	-
5.7200.035.453.348.000.00	FOOD PROCESSING SUPPLIES	2,500
5.7200.035.461.348.000.00	FURNITURE & EQUIPMENT	500
5.7200.035.462.348.000.00	COMPUTER EQUIPMENT	500
5.7200.035.541.348.000.00	PURCHASE OF EQUIPMENT	4,000
5.7200.035.571.348.000.00	DEPRECIATION	14,700
Total Other Costs		163,550
Total JT Barber Elementary		290,210

*James W Smith Elementary**Salaries*

Account	Description	Proposed Budget
5.7200.035.113.350.000.00	DIRECTOR AND/OR SUPERVISOR	3,200
5.7200.035.151.350.000.00	OFFICE SUPPORT	7,950
5.7200.035.165.350.000.00	SUBSTITUTE/NON-TEACHING	150
5.7200.035.171.350.000.00	DRIVER	2,850
5.7200.035.174.350.000.00	CAFETERIA WORKER	79,530
5.7200.035.174.350.975.00	CAFETERIA WORKER	-
5.7200.035.175.350.000.00	SKILLED TRADES	1,500
5.7200.035.176.350.000.00	MANAGER	38,975
5.7200.035.181.350.000.00	SUPPLEMENT/SUPPLEMENTARY PAY	2,500
5.7200.035.184.350.000.00	LONGEVITY PAY	2,300
5.7200.035.199.350.000.00	OVERTIME PAY	50
Total Salaries		139,005

Benefits

Account	Description	Proposed Budget
5.7200.035.211.350.000.00	FICA/REGULAR	10,634
5.7200.035.211.350.975.00	FICA/REGULAR	-

5.7200.035.221.350.000.00	RETIREMENT/REGULAR	30,136
5.7200.035.221.350.975.00	RETIREMENT/REGULAR	-
5.7200.035.231.350.000.00	HEALTH INSURANCE	18,978
5.7200.035.232.350.000.00	WORKERS' COMP INS	4,900
Total Benefits		64,648

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.350.000.00	CONTRACTED SERVICES	1,000
5.7200.035.312.350.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	2,500
5.7200.035.314.350.000.00	PRINTING & BINDING FEES	50
5.7200.035.326.350.000.00	CONTR R & M - EQUIPMENT	1,000
5.7200.035.327.350.000.00	RENTALS/LEASES	100
5.7200.035.332.350.000.00	TRAVEL REIMBURSEMENT	2,400
5.7200.035.342.350.000.00	POSTAGE	100
5.7200.035.361.350.000.00	MEMBERSHIP DUES AND FEES	300
5.7200.035.411.350.000.00	SUPPLIES AND MATERIALS	2,500
5.7200.035.418.350.000.00	COMPUTER SOFTWARE & SUPPLIES	500
5.7200.035.422.350.000.00	REPAIR PARTS/MAT/LAB/GREASE	2,500
5.7200.035.423.350.000.00	GAS/DIESEL FUEL	500
5.7200.035.451.350.000.00	FOOD PURCHASES	175,000
5.7200.035.451.350.000.88	FOOD PURCHASES	-
5.7200.035.451.350.000.99	FOOD PURCHASES	-
5.7200.035.453.350.000.00	FOOD PROCESSING SUPPLIES	6,500
5.7200.035.453.350.000.88	FOOD PROCESSING SUPPLIES	-
5.7200.035.461.350.000.00	FURNITURE & EQUIPMENT	500
5.7200.035.462.350.000.00	COMPUTER EQUIPMENT	500
5.7200.035.541.350.000.00	PURCHASE OF EQUIPMENT	5,000
5.7200.035.571.350.000.00	DEPRECIATION	14,200
Total Other Costs		215,150
Total James W Smith Elementary		418,803

New Bern High

Salaries

Account	Description	Proposed Budget
5.7200.035.113.356.000.00	DIRECTOR AND/OR SUPERVISOR	4,950
5.7200.035.151.356.000.00	OFFICE SUPPORT	13,750
5.7200.035.165.356.000.00	SUBSTITUTE/NON-TEACHING	500
5.7200.035.171.356.000.00	DRIVER	3,950
5.7200.035.174.356.000.00	CAFETERIA WORKER	107,740
5.7200.035.174.356.975.00	CAFETERIA WORKER	-
5.7200.035.175.356.000.00	SKILLED TRADES	2,500
5.7200.035.176.356.000.00	MANAGER	31,000
5.7200.035.181.356.000.00	SUPPLEMENT/SUPPLEMENTARY PAY	3,400
5.7200.035.184.356.000.00	LONGEVITY PAY	1,000
5.7200.035.199.356.000.00	OVERTIME PAY	50
Total Salaries		168,840

Benefits

Account	Description	Proposed Budget
5.7200.035.211.356.000.00	FICA/REGULAR	12,916
5.7200.035.211.356.975.00	FICA/REGULAR	-
5.7200.035.221.356.000.00	RETIREMENT/REGULAR	36,605
5.7200.035.221.356.975.00	RETIREMENT/REGULAR	-
5.7200.035.231.356.000.00	HEALTH INSURANCE	12,652
5.7200.035.232.356.000.00	WORKERS' COMP INS	7,000
Total Benefits		69,173

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.356.000.00	CONTRACTED SERVICES	5,000
5.7200.035.312.356.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	2,500
5.7200.035.314.356.000.00	PRINTING & BINDING FEES	50
5.7200.035.326.356.000.00	CONTR R & M - EQUIPMENT	1,000
5.7200.035.327.356.000.00	RENTALS/LEASES	100
5.7200.035.332.356.000.00	TRAVEL REIMBURSEMENT	500
5.7200.035.342.356.000.00	POSTAGE	150
5.7200.035.361.356.000.00	MEMBERSHIP DUES AND FEES	350
5.7200.035.411.356.000.00	SUPPLIES AND MATERIALS	6,000
5.7200.035.418.356.000.00	COMPUTER SOFTWARE & SUPPLIES	500
5.7200.035.422.356.000.00	REPAIR PARTS/MAT/LAB/GREASE	2,000
5.7200.035.423.356.000.00	GAS/DIESEL FUEL	350
5.7200.035.451.356.000.00	FOOD PURCHASES	225,000
5.7200.035.453.356.000.00	FOOD PROCESSING SUPPLIES	6,500
5.7200.035.461.356.000.00	FURNITURE & EQUIPMENT	500
5.7200.035.462.356.000.00	COMPUTER EQUIPMENT	1,000
5.7200.035.541.356.000.00	PURCHASE OF EQUIPMENT	60,000
5.7200.035.571.356.000.00	DEPRECIATION	32,500
Total Other Costs		344,000
Total New Bern High		582,013

*Oaks Road Elementary**Salaries*

Account	Description	Proposed Budget
5.7200.035.113.360.000.00	DIRECTOR AND/OR SUPERVISOR	3,200
5.7200.035.151.360.000.00	OFFICE SUPPORT	7,950
5.7200.035.165.360.000.00	SUBSTITUTE/NON-TEACHING	50
5.7200.035.171.360.000.00	DRIVER	2,820
5.7200.035.174.360.000.00	CAFETERIA WORKER	68,005
5.7200.035.174.360.975.00	CAFETERIA WORKER	-
5.7200.035.175.360.000.00	SKILLED TRADES	2,500
5.7200.035.176.360.000.00	MANAGER	37,075
5.7200.035.176.360.975.00	MANAGER	-
5.7200.035.181.360.000.00	SUPPLEMENT/SUPPLEMENTARY PAY	2,300
5.7200.035.184.360.000.00	LONGEVITY PAY	500
5.7200.035.199.360.000.00	OVERTIME PAY	50
Total Salaries		124,450

Benefits

Account	Description	Proposed Budget
5.7200.035.211.360.000.00	FICA/REGULAR	9,520
5.7200.035.211.360.975.00	FICA/REGULAR	-
5.7200.035.221.360.000.00	RETIREMENT/REGULAR	26,981
5.7200.035.221.360.975.00	RETIREMENT/REGULAR	-
5.7200.035.231.360.000.00	HEALTH INSURANCE	18,978
5.7200.035.232.360.000.00	WORKERS' COMP INS	5,500
Total Benefits		60,979

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.360.000.00	CONTRACTED SERVICES	1,000
5.7200.035.312.360.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	2,500
5.7200.035.314.360.000.00	PRINTING & BINDING FEES	50

5.7200.035.326.360.000.00	CONTR R & M - EQUIPMENT	500
5.7200.035.327.360.000.00	RENTALS/LEASES	100
5.7200.035.332.360.000.00	TRAVEL REIMBURSEMENT	1,000
5.7200.035.342.360.000.00	POSTAGE	100
5.7200.035.361.360.000.00	MEMBERSHIP DUES AND FEES	250
5.7200.035.411.360.000.00	SUPPLIES AND MATERIALS	4,500
5.7200.035.418.360.000.00	COMPUTER SOFTWARE & SUPPLIES	500
5.7200.035.422.360.000.00	REPAIR PARTS/MAT/LAB/GREASE	1,500
5.7200.035.423.360.000.00	GAS/DIESEL FUEL	150
5.7200.035.451.360.000.00	FOOD PURCHASES	175,000
5.7200.035.451.360.000.88	FOOD PURCHASES	-
5.7200.035.451.360.000.99	FOOD PURCHASES	-
5.7200.035.453.360.000.00	FOOD PROCESSING SUPPLIES	3,500
5.7200.035.461.360.000.00	FURNITURE & EQUIPMENT	5,000
5.7200.035.462.360.000.00	COMPUTER EQUIPMENT	500
5.7200.035.541.360.000.00	PURCHASE OF EQUIPMENT	5,000
5.7200.035.571.360.000.00	DEPRECIATION	14,600
Total Other Costs		215,750
Total Oaks Road Elementary		401,179

Roger Bell Elementary

Salaries

Account	Description	Proposed Budget
5.7200.035.113.362.000.00	DIRECTOR AND/OR SUPERVISOR	3,200
5.7200.035.151.362.000.00	OFFICE SUPPORT	7,850
5.7200.035.165.362.000.00	SUBSTITUTE/NON-TEACHING	500
5.7200.035.171.362.000.00	DRIVER	2,250
5.7200.035.174.362.000.00	CAFETERIA WORKER	56,445
5.7200.035.174.362.975.00	CAFETERIA WORKER	-
5.7200.035.175.362.000.00	SKILLED TRADES	1,500
5.7200.035.176.362.000.00	MANAGER	42,910
5.7200.035.181.362.000.00	SUPPLEMENT/SUPPLEMENTARY PAY	3,250
5.7200.035.184.362.000.00	LONGEVITY PAY	1,500
5.7200.035.199.362.000.00	OVERTIME PAY	50
Total Salaries		119,455

Benefits

Account	Description	Proposed Budget
5.7200.035.211.362.000.00	FICA/REGULAR	9,138
5.7200.035.211.362.975.00	FICA/REGULAR	-
5.7200.035.221.362.000.00	RETIREMENT/REGULAR	13,661
5.7200.035.221.362.975.00	RETIREMENT/REGULAR	-
5.7200.035.231.362.000.00	HEALTH INSURANCE	18,978
5.7200.035.232.362.000.00	WORKERS' COMP INS	4,800
Total Benefits		46,577

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.362.000.00	CONTRACTED SERVICES	1,000
5.7200.035.312.362.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	1,200
5.7200.035.314.362.000.00	PRINTING & BINDING FEES	100
5.7200.035.326.362.000.00	CONTR R & M - EQUIPMENT	500
5.7200.035.327.362.000.00	RENTALS/LEASES	100
5.7200.035.332.362.000.00	TRAVEL REIMBURSEMENT	800
5.7200.035.342.362.000.00	POSTAGE	100
5.7200.035.361.362.000.00	MEMBERSHIP DUES AND FEES	150

5.7200.035.411.362.000.00	SUPPLIES AND MATERIALS	2,500
5.7200.035.418.362.000.00	COMPUTER SOFTWARE & SUPPLIES	500
5.7200.035.422.362.000.00	REPAIR PARTS/MAT/LAB/GREASE	1,500
5.7200.035.423.362.000.00	GAS/DIESEL FUEL	100
5.7200.035.451.362.000.00	FOOD PURCHASES	150,000
5.7200.035.451.362.000.88	FOOD PURCHASES	-
5.7200.035.451.362.000.99	FOOD PURCHASES	-
5.7200.035.453.362.000.00	FOOD PROCESSING SUPPLIES	6,500
5.7200.035.453.362.000.88	FOOD PROCESSING SUPPLIES	-
5.7200.035.461.362.000.00	FURNITURE & EQUIPMENT	2,500
5.7200.035.462.362.000.00	COMPUTER EQUIPMENT	500
5.7200.035.541.362.000.00	PURCHASE OF EQUIPMENT	5,000
5.7200.035.571.362.000.00	DEPRECIATION	11,700
Total Other Costs		184,750
Total Roger Bell Elementary		350,782

Trent Park Elementary

Salaries

Account	Description	Proposed Budget
5.7200.035.113.364.000.00	DIRECTOR AND/OR SUPERVISOR	3,200
5.7200.035.151.364.000.00	OFFICE SUPPORT	7,950
5.7200.035.165.364.000.00	SUBSTITUTE/NON-TEACHING	500
5.7200.035.171.364.000.00	DRIVER	2,650
5.7200.035.174.364.000.00	CAFETERIA WORKER	64,245
5.7200.035.174.364.975.00	CAFETERIA WORKER	-
5.7200.035.175.364.000.00	SKILLED TRADES	2,500
5.7200.035.176.364.000.00	MANAGER	29,000
5.7200.035.176.364.975.00	MANAGER	-
5.7200.035.181.364.000.00	SUPPLEMENT/SUPPLEMENTARY PAY	3,400
5.7200.035.184.364.000.00	LONGEVITY PAY	500
5.7200.035.188.364.000.00	ANNUAL LEAVE PAYOFF	500
5.7200.035.199.364.000.00	OVERTIME PAY	50
Total Salaries		114,495

Benefits

Account	Description	Proposed Budget
5.7200.035.211.364.000.00	FICA/REGULAR	8,759
5.7200.035.211.364.975.00	FICA/REGULAR	-
5.7200.035.221.364.000.00	RETIREMENT/REGULAR	24,823
5.7200.035.221.364.975.00	RETIREMENT/REGULAR	-
5.7200.035.231.364.000.00	HEALTH INSURANCE	18,978
5.7200.035.232.364.000.00	WORKERS' COMP INS	5,600
Total Benefits		58,159

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.364.000.00	CONTRACTED SERVICES	1,000
5.7200.035.312.364.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	3,500
5.7200.035.314.364.000.00	PRINTING & BINDING FEES	100
5.7200.035.326.364.000.00	CONTR R & M - EQUIPMENT	500
5.7200.035.327.364.000.00	RENTALS/LEASES	100
5.7200.035.332.364.000.00	TRAVEL REIMBURSEMENT	750
5.7200.035.342.364.000.00	POSTAGE	100
5.7200.035.361.364.000.00	MEMBERSHIP DUES AND FEES	300
5.7200.035.411.364.000.00	SUPPLIES AND MATERIALS	5,000
5.7200.035.418.364.000.00	COMPUTER SOFTWARE & SUPPLIES	500

5.7200.035.422.364.000.00	REPAIR PARTS/MAT/LAB/GREASE	1,500
5.7200.035.423.364.000.00	GAS/DIESEL FUEL	100
5.7200.035.451.364.000.00	FOOD PURCHASES	190,000
5.7200.035.451.364.000.88	FOOD PURCHASES	-
5.7200.035.451.364.000.99	FOOD PURCHASES	-
5.7200.035.453.364.000.00	FOOD PROCESSING SUPPLIES	3,500
5.7200.035.453.364.000.88	FOOD PROCESSING SUPPLIES	-
5.7200.035.461.364.000.00	FURNITURE & EQUIPMENT	2,000
5.7200.035.462.364.000.00	COMPUTER EQUIPMENT	500
5.7200.035.541.364.000.00	PURCHASE OF EQUIPMENT	5,000
5.7200.035.571.364.000.00	DEPRECIATION	14,200
Total Other Costs		228,650
Total Trent Park Elementary		401,304

Tucker Creek Middle

Salaries

Account	Description	Proposed Budget
5.7200.035.113.368.000.00	DIRECTOR AND/OR SUPERVISOR	3,200
5.7200.035.151.368.000.00	OFFICE SUPPORT	7,950
5.7200.035.165.368.000.00	SUBSTITUTE/NON-TEACHING	500
5.7200.035.171.368.000.00	DRIVER	1,650
5.7200.035.174.368.000.00	CAFETERIA WORKER	35,580
5.7200.035.174.368.975.00	CAFETERIA WORKER	-
5.7200.035.175.368.000.00	SKILLED TRADES	1,000
5.7200.035.176.368.000.00	MANAGER	30,815
5.7200.035.176.368.975.00	MANAGER	-
5.7200.035.181.368.000.00	SUPPLEMENT/SUPPLEMENTARY PAY	2,660
5.7200.035.184.368.000.00	LONGEVITY PAY	500
5.7200.035.199.368.000.00	OVERTIME PAY	50
Total Salaries		83,905

Benefits

Account	Description	Proposed Budget
5.7200.035.211.368.000.00	FICA/REGULAR	6,419
5.7200.035.211.368.975.00	FICA/REGULAR	-
5.7200.035.221.368.000.00	RETIREMENT/REGULAR	18,191
5.7200.035.221.368.975.00	RETIREMENT/REGULAR	-
5.7200.035.231.368.000.00	HEALTH INSURANCE	12,652
5.7200.035.232.368.000.00	WORKERS' COMP INS	3,600
Total Benefits		40,861

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.368.000.00	CONTRACTED SERVICES	1,000
5.7200.035.312.368.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	1,500
5.7200.035.314.368.000.00	PRINTING & BINDING FEES	100
5.7200.035.326.368.000.00	CONTR R & M - EQUIPMENT	500
5.7200.035.327.368.000.00	RENTALS/LEASES	100
5.7200.035.332.368.000.00	TRAVEL REIMBURSEMENT	1,000
5.7200.035.342.368.000.00	POSTAGE	100
5.7200.035.361.368.000.00	MEMBERSHIP DUES AND FEES	175
5.7200.035.411.368.000.00	SUPPLIES AND MATERIALS	5,000
5.7200.035.418.368.000.00	COMPUTER SOFTWARE & SUPPLIES	500
5.7200.035.422.368.000.00	REPAIR PARTS/MAT/LAB/GREASE	5,000
5.7200.035.423.368.000.00	GAS/DIESEL FUEL	100
5.7200.035.451.368.000.00	FOOD PURCHASES	105,000

5.7200.035.453.368.000.00	FOOD PROCESSING SUPPLIES	5,000
5.7200.035.461.368.000.00	FURNITURE & EQUIPMENT	3,000
5.7200.035.462.368.000.00	COMPUTER EQUIPMENT	500
5.7200.035.541.368.000.00	PURCHASE OF EQUIPMENT	5,000
5.7200.035.571.368.000.00	DEPRECIATION	4,000
Total Other Costs		137,575
Total Tucker Creek Middle		262,341

West Craven High

Salaries

Account	Description	Proposed Budget
5.7200.035.113.372.000.00	DIRECTOR AND/OR SUPERVISOR	4,850
5.7200.035.151.372.000.00	OFFICE SUPPORT	13,750
5.7200.035.165.372.000.00	SUBSTITUTE/NON-TEACHING	500
5.7200.035.171.372.000.00	DRIVER	2,950
5.7200.035.174.372.000.00	CAFETERIA WORKER	92,915
5.7200.035.174.372.975.00	CAFETERIA WORKER	-
5.7200.035.175.372.000.00	SKILLED TRADES	2,500
5.7200.035.176.372.000.00	MANAGER	28,900
5.7200.035.176.372.975.00	MANAGER	-
5.7200.035.181.372.000.00	SUPPLEMENT/SUPPLEMENTARY PAY	2,709
5.7200.035.184.372.000.00	LONGEVITY PAY	1,500
5.7200.035.199.372.000.00	OVERTIME PAY	100
Total Salaries		150,674

Benefits

Account	Description	Proposed Budget
5.7200.035.211.372.000.00	FICA/REGULAR	11,527
5.7200.035.211.372.975.00	FICA/REGULAR	-
5.7200.035.221.372.000.00	RETIREMENT/REGULAR	32,666
5.7200.035.221.372.975.00	RETIREMENT/REGULAR	-
5.7200.035.231.372.000.00	HEALTH INSURANCE	31,630
5.7200.035.232.372.000.00	WORKERS' COMP INS	5,700
Total Benefits		81,523

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.372.000.00	CONTRACTED SERVICES	1,500
5.7200.035.312.372.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	4,500
5.7200.035.314.372.000.00	PRINTING & BINDING FEES	100
5.7200.035.326.372.000.00	CONTR R & M - EQUIPMENT	21,000
5.7200.035.327.372.000.00	RENTALS/LEASES	100
5.7200.035.332.372.000.00	TRAVEL REIMBURSEMENT	500
5.7200.035.342.372.000.00	POSTAGE	100
5.7200.035.361.372.000.00	MEMBERSHIP DUES AND FEES	250
5.7200.035.411.372.000.00	SUPPLIES AND MATERIALS	5,000
5.7200.035.418.372.000.00	COMPUTER SOFTWARE & SUPPLIES	500
5.7200.035.422.372.000.00	REPAIR PARTS/MAT/LAB/GREASE	4,000
5.7200.035.423.372.000.00	GAS/DIESEL FUEL	100
5.7200.035.451.372.000.00	FOOD PURCHASES	220,000
5.7200.035.453.372.000.00	FOOD PROCESSING SUPPLIES	8,500
5.7200.035.461.372.000.00	FURNITURE & EQUIPMENT	5,000
5.7200.035.462.372.000.00	COMPUTER EQUIPMENT	1,000
5.7200.035.541.372.000.00	PURCHASE OF EQUIPMENT	5,000
5.7200.035.571.372.000.00	DEPRECIATION	10,000
Total Other Costs		287,150
Total West Craven High		519,347

West Craven Middle**Salaries**

Account	Description	Proposed Budget
5.7200.035.113.376.000.00	DIRECTOR AND/OR SUPERVISOR	4,650
5.7200.035.151.376.000.00	OFFICE SUPPORT	8,400
5.7200.035.165.376.000.00	SUBSTITUTE/NON-TEACHING	500
5.7200.035.171.376.000.00	DRIVER	3,450
5.7200.035.174.376.000.00	CAFETERIA WORKER	73,129
5.7200.035.174.376.975.00	CAFETERIA WORKER	-
5.7200.035.175.376.000.00	SKILLED TRADES	2,000
5.7200.035.176.376.000.00	MANAGER	31,700
5.7200.035.176.376.975.00	MANAGER	-
5.7200.035.181.376.000.00	SUPPLEMENT/SUPPLEMENTARY PAY	1,800
5.7200.035.184.376.000.00	LONGEVITY PAY	250
5.7200.035.188.376.000.00	ANNUAL LEAVE PAYOFF	500
5.7200.035.199.376.000.00	OVERTIME PAY	50
Total Salaries		126,429

Benefits

Account	Description	Proposed Budget
5.7200.035.211.376.000.00	FICA/REGULAR	9,672
5.7200.035.211.376.975.00	FICA/REGULAR	-
5.7200.035.221.376.000.00	RETIREMENT/REGULAR	27,410
5.7200.035.221.376.975.00	RETIREMENT/REGULAR	-
5.7200.035.231.376.000.00	HEALTH INSURANCE	22,978
5.7200.035.232.376.000.00	WORKERS' COMP INS	6,500
Total Benefits		66,560

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.376.000.00	CONTRACTED SERVICES	2,000
5.7200.035.312.376.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	3,000
5.7200.035.314.376.000.00	PRINTING & BINDING FEES	100
5.7200.035.326.376.000.00	CONTR R & M - EQUIPMENT	750
5.7200.035.327.376.000.00	RENTALS/LEASES	100
5.7200.035.332.376.000.00	TRAVEL REIMBURSEMENT	1,600
5.7200.035.342.376.000.00	POSTAGE	150
5.7200.035.361.376.000.00	MEMBERSHIP DUES AND FEES	250
5.7200.035.411.376.000.00	SUPPLIES AND MATERIALS	2,000
5.7200.035.418.376.000.00	COMPUTER SOFTWARE & SUPPLIES	500
5.7200.035.422.376.000.00	REPAIR PARTS/MAT/LAB/GREASE	2,800
5.7200.035.423.376.000.00	GAS/DIESEL FUEL	350
5.7200.035.451.376.000.00	FOOD PURCHASES	195,000
5.7200.035.453.376.000.00	FOOD PROCESSING SUPPLIES	4,500
5.7200.035.461.376.000.00	FURNITURE & EQUIPMENT	5,000
5.7200.035.462.376.000.00	COMPUTER EQUIPMENT	500
5.7200.035.541.376.000.00	PURCHASE OF EQUIPMENT	60,000
5.7200.035.571.376.000.00	DEPRECIATION	10,900
Total Other Costs		289,500
Total West Craven Middle		482,489

WJ Gurganus Elementary**Salaries**

Account	Description	Proposed Budget
5.7200.035.113.378.000.00	DIRECTOR AND/OR SUPERVISOR	3,200
5.7200.035.151.378.000.00	OFFICE SUPPORT	7,950
5.7200.035.165.378.000.00	SUBSTITUTE/NON-TEACHING	500
5.7200.035.171.378.000.00	DRIVER	1,750
5.7200.035.174.378.000.00	CAFETERIA WORKER	52,350
5.7200.035.174.378.975.00	CAFETERIA WORKER	-
5.7200.035.175.378.000.00	SKILLED TRADES	1,000
5.7200.035.176.378.000.00	MANAGER	33,900
5.7200.035.176.378.975.00	MANAGER	-
5.7200.035.181.378.000.00	SUPPLEMENT/SUPPLEMENTARY PAY	2,300
5.7200.035.184.378.000.00	LONGEVITY PAY	500
5.7200.035.188.378.000.00	ANNUAL LEAVE PAYOFF	1,500
5.7200.035.199.378.000.00	OVERTIME PAY	50
Total Salaries		105,000

Benefits

Account	Description	Proposed Budget
5.7200.035.211.378.000.00	FICA/REGULAR	8,033
5.7200.035.211.378.975.00	FICA/REGULAR	-
5.7200.035.221.378.000.00	RETIREMENT/REGULAR	22,764
5.7200.035.221.378.975.00	RETIREMENT/REGULAR	-
5.7200.035.231.378.000.00	HEALTH INSURANCE	12,652
5.7200.035.232.378.000.00	WORKERS' COMP INS	4,400
Total Benefits		47,849

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.378.000.00	CONTRACTED SERVICES	1,000
5.7200.035.312.378.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	2,000
5.7200.035.314.378.000.00	PRINTING & BINDING FEES	100
5.7200.035.326.378.000.00	CONTR R & M - EQUIPMENT	500
5.7200.035.327.378.000.00	RENTALS/LEASES	100
5.7200.035.332.378.000.00	TRAVEL REIMBURSEMENT	1,200
5.7200.035.342.378.000.00	POSTAGE	100
5.7200.035.361.378.000.00	MEMBERSHIP DUES AND FEES	120
5.7200.035.411.378.000.00	SUPPLIES AND MATERIALS	3,500
5.7200.035.418.378.000.00	COMPUTER SOFTWARE & SUPPLIES	500
5.7200.035.422.378.000.00	REPAIR PARTS/MAT/LAB/GREASE	3,000
5.7200.035.423.378.000.00	GAS/DIESEL FUEL	100
5.7200.035.451.378.000.00	FOOD PURCHASES	145,000
5.7200.035.453.378.000.00	FOOD PROCESSING SUPPLIES	5,500
5.7200.035.461.378.000.00	FURNITURE & EQUIPMENT	1,000
5.7200.035.462.378.000.00	COMPUTER EQUIPMENT	500
5.7200.035.541.378.000.00	PURCHASE OF EQUIPMENT	5,000
5.7200.035.571.378.000.00	DEPRECIATION	11,000
Total Other Costs		180,220
Total WJ Gurganus Elementary		333,069

AW Edwards Elementary*Salaries*

Account	Description	Proposed Budget
5.7200.035.113.380.000.00	DIRECTOR AND/OR SUPERVISOR	3,200
5.7200.035.151.380.000.00	OFFICE SUPPORT	7,950
5.7200.035.165.380.000.00	SUBSTITUTE/NON-TEACHING	500
5.7200.035.171.380.000.00	DRIVER	2,750
5.7200.035.174.380.000.00	CAFETERIA WORKER	68,140
5.7200.035.174.380.975.00	CAFETERIA WORKER	-
5.7200.035.175.380.000.00	SKILLED TRADES	1,500
5.7200.035.176.380.000.00	MANAGER	36,000
5.7200.035.176.380.975.00	MANAGER	-
5.7200.035.181.380.000.00	SUPPLEMENT/SUPPLEMENTARY PAY	2,520
5.7200.035.184.380.000.00	LONGEVITY PAY	1,800
5.7200.035.199.380.000.00	OVERTIME PAY	50
Total Salaries		124,410

Benefits

Account	Description	Proposed Budget
5.7200.035.211.380.000.00	FICA/REGULAR	9,517
5.7200.035.211.380.975.00	FICA/REGULAR	-
5.7200.035.221.380.000.00	RETIREMENT/REGULAR	26,972
5.7200.035.221.380.975.00	RETIREMENT/REGULAR	-
5.7200.035.231.380.000.00	HEALTH INSURANCE	18,978
5.7200.035.232.380.000.00	WORKERS' COMP INS	6,500
Total Benefits		61,967

Other Costs

Account	Description	Proposed Budget
5.7200.035.311.380.000.00	CONTRACTED SERVICES	1,000
5.7200.035.312.380.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL	1,800
5.7200.035.314.380.000.00	PRINTING & BINDING FEES	100
5.7200.035.326.380.000.00	CONTR R & M - EQUIPMENT	500
5.7200.035.327.380.000.00	RENTALS/LEASES	100
5.7200.035.332.380.000.00	TRAVEL REIMBURSEMENT	2,600
5.7200.035.342.380.000.00	POSTAGE	100
5.7200.035.361.380.000.00	MEMBERSHIP DUES AND FEES	125
5.7200.035.411.380.000.00	SUPPLIES AND MATERIALS	3,000
5.7200.035.418.380.000.00	COMPUTER SOFTWARE & SUPPLIES	500
5.7200.035.422.380.000.00	REPAIR PARTS/MAT/LAB/GREASE	1,500
5.7200.035.423.380.000.00	GAS/DIESEL FUEL	100
5.7200.035.451.380.000.00	FOOD PURCHASES	180,000
5.7200.035.453.380.000.00	FOOD PROCESSING SUPPLIES	7,500
5.7200.035.461.380.000.00	FURNITURE & EQUIPMENT	1,000
5.7200.035.462.380.000.00	COMPUTER EQUIPMENT	500
5.7200.035.541.380.000.00	PURCHASE OF EQUIPMENT	5,000
5.7200.035.571.380.000.00	DEPRECIATION	9,000
Total Other Costs		214,425
Total AW Edwards Elementary		400,802

Main Warehouse**Other Costs**

Account	Description	Proposed Budget
5.7200.035.451.820.000.00	FOOD PURCHASES	75,000
5.7200.035.453.820.000.00	FOOD PROCESSING SUPPLIES	15,000
Total Other Costs		90,000
Total Main Warehouse		90,000

Indirect Costs**Other Costs**

Account	Description	Proposed Budget
5.8100.035.392.304.000.00	INDIRECT COST	12,000
5.8100.035.392.306.000.00	INDIRECT COST	13,875
5.8100.035.392.308.000.00	INDIRECT COST	13,875
5.8100.035.392.312.000.00	INDIRECT COST	15,200
5.8100.035.392.316.000.00	INDIRECT COST	11,500
5.8100.035.392.320.000.00	INDIRECT COST	23,875
5.8100.035.392.324.000.00	INDIRECT COST	12,900
5.8100.035.392.328.000.00	INDIRECT COST	11,200
5.8100.035.392.332.000.00	INDIRECT COST	14,500
5.8100.035.392.336.000.00	INDIRECT COST	18,795
5.8100.035.392.340.000.00	INDIRECT COST	11,500
5.8100.035.392.344.000.00	INDIRECT COST	13,200
5.8100.035.392.348.000.00	INDIRECT COST	14,900
5.8100.035.392.350.000.00	INDIRECT COST	18,000
5.8100.035.392.356.000.00	INDIRECT COST	22,600
5.8100.035.392.360.000.00	INDIRECT COST	19,125
5.8100.035.392.362.000.00	INDIRECT COST	16,350
5.8100.035.392.364.000.00	INDIRECT COST	15,230
5.8100.035.392.368.000.00	INDIRECT COST	12,460
5.8100.035.392.372.000.00	INDIRECT COST	24,500
5.8100.035.392.376.000.00	INDIRECT COST	20,080
5.8100.035.392.378.000.00	INDIRECT COST	9,700
5.8100.035.392.380.000.00	INDIRECT COST	13,275
Total Other Costs		358,640
Total Main Warehouse		358,640
GRAND TOTAL		9,441,877

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
1.3100.000.000.000.000.00	ALLOC FROM STATE PUBLIC SCH FUND	-	79,928,889	86,161,638
1.3211.130.000.000.000.00	TEXTBOOK REVENUES		427,832	425,993
Total Revenues		-	80,356,721	86,587,631

Expenditures

PRC 001 Classroom Teachers

Salaries

Account	Description	Positions	Current Budget	Proposed Budget
1.5110.001.121.000.000.00	TEACHER	584	24,806,848	28,750,320
1.5132.001.121.000.000.00	TEACHER	-	-	-
1.5210.001.121.000.000.00	TEACHER	8	277,050	393,840
1.5330.001.121.000.000.00	TEACHER	-	157,634	-
1.5110.001.123.000.000.00	JROTC TEACHER	6	196,660	295,380
1.5110.001.125.000.000.00	NEW TEACHER ORIENTATION	-	25,000	25,000
1.5110.001.129.000.000.00	OTHER PROFESSIONAL ED ASSIGN	-	3,200	5,000
Total Salaries		598	25,466,392	29,469,540

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.5110.001.211.000.000.00	FICA/REGULAR	-	1,973,109	2,224,291
1.5132.001.211.000.000.00	FICA/REGULAR	-	-	-
1.5210.001.211.000.000.00	FICA/REGULAR	-	24,000	30,129
1.5330.001.211.000.000.00	FICA/REGULAR	-	10,400	-
1.5110.001.221.000.000.00	RETIREMENT/REGULAR	-	5,731,132	6,303,612
1.5132.001.221.000.000.00	RETIREMENT/REGULAR	-	-	-
1.5210.001.221.000.000.00	RETIREMENT/REGULAR	-	72,500	85,385
1.5330.001.221.000.000.00	RETIREMENT/REGULAR	-	35,000	-
1.5110.001.231.000.000.00	HEALTH INSURANCE	-	4,021,435	3,732,340
1.5132.001.231.000.000.00	HEALTH INSURANCE	-	-	-
1.5210.001.231.000.000.00	HEALTH INSURANCE	-	41,500	50,608
1.5330.001.231.000.000.00	HEALTH INSURANCE	-	24,000	-
Total Benefits		-	11,933,076	12,426,364
Total PRC 001 Classroom Teachers		598	37,399,468	41,895,904

PRC 002 Central Office Administration

Salaries

Account	Description	Positions	Current Budget	Proposed Budget
1.6940.002.111.000.000.00	SUPERINTENDENT	1	140,001	137,256
1.6940.002.112.000.000.00	ASSOC & DEPUTY SUPERINTENDENT	1	108,471	106,344
1.6110.002.113.000.000.00	DIRECTOR AND/OR SUPERVISOR	1	91,278	94,122
1.6620.002.113.000.000.00	DIRECTOR AND/OR SUPERVISOR	1	75,187	73,714
1.6940.002.118.000.000.00	ASSISTANT SUPERINTENDENT	2	216,942	216,387
1.7200.002.176.376.975.00	MANAGER	1	31,301	31,301
Total Salaries		7	663,180	659,124

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.6110.002.211.000.000.00	FICA/REGULAR		6,983	7,200
1.6620.002.211.000.000.00	FICA/REGULAR		5,752	5,639
1.6940.002.211.000.000.00	FICA/REGULAR		40,691	35,189
1.7200.002.211.000.000.00	FICA/REGULAR		2,395	2,395
1.6110.002.221.000.000.00	RETIREMENT/REGULAR		23,082	25,406
1.6620.002.221.000.000.00	RETIREMENT/REGULAR		19,632	20,981
1.6940.002.221.000.000.00	RETIREMENT/REGULAR		103,297	109,450
1.7200.002.221.000.000.00	RETIREMENT/REGULAR		6,711	6,786
1.6110.002.231.000.000.00	HEALTH INSURANCE		6,647	6,326
1.6620.002.231.000.000.00	HEALTH INSURANCE		6,647	6,326
1.6940.002.231.000.000.00	HEALTH INSURANCE		26,588	25,304
1.7200.002.231.000.000.00	HEALTH INSURANCE		6,647	6,326
Total Benefits		-	255,072	257,328
Total PRC 002 Central Office Administration		7	918,252	916,452

PRC 003 Non Instructional Support Personnel

Salaries

Account	Description	Positions	Current Budget	Proposed Budget
1.5400.003.151.000.000.00	OFFICE SUPPORT	2	48,750	48,750
1.5820.003.151.000.000.00	OFFICE SUPPORT	2	40,747	40,747
1.6110.003.151.000.000.00	OFFICE SUPPORT	3	139,957	139,957
1.6400.003.151.000.000.00	OFFICE SUPPORT	1	49,143	49,143
1.6580.003.151.000.000.00	OFFICE SUPPORT	1	47,695	47,695
1.6610.003.151.000.000.00	OFFICE SUPPORT	5	240,292	240,292
1.5110.003.162.000.000.00	SUB-REG TEACHER ABSENCE		205,526	205,526
1.5132.003.162.000.000.00	SUB-REG TEACHER ABSENCE		2,000	2,000
1.5133.003.162.000.000.00	SUB-REG TEACHER ABSENCE		150	150
1.5210.003.162.000.000.00	SUB-REG TEACHER ABSENCE		7,500	7,500
1.5330.003.162.000.000.00	SUB-REG TEACHER ABSENCE		500	500
1.5810.003.162.000.000.00	SUB-REG TEACHER ABSENCE		5,500	5,500
1.6540.003.173.000.000.00	CUSTODIAN	67	1,718,870	1,737,493
1.6540.003.199.000.000.00	OVERTIME PAY		28,000	28,000
Total Salaries		81	2,534,630	2,553,253

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.5110.003.211.000.000.00	FICA/REGULAR		13,017	13,017
1.5132.003.211.000.000.00	FICA/REGULAR		153	153
1.5133.003.211.000.000.00	FICA/REGULAR		12	12
1.5210.003.211.000.000.00	FICA/REGULAR		574	574
1.5330.003.211.000.000.00	FICA/REGULAR		39	39
1.5400.003.211.000.000.00	FICA/REGULAR		3,729	3,729
1.5810.003.211.000.000.00	FICA/REGULAR		421	421
1.5820.003.211.000.000.00	FICA/REGULAR		3,117	3,117
1.6110.003.211.000.000.00	FICA/REGULAR		10,707	10,707
1.6400.003.211.000.000.00	FICA/REGULAR		3,759	3,759
1.6540.003.211.000.000.00	FICA/REGULAR		131,494	131,494
1.6580.003.211.000.000.00	FICA/REGULAR		3,649	3,649
1.6610.003.211.000.000.00	FICA/REGULAR		18,382	18,382
1.5400.003.221.000.000.00	RETIREMENT/REGULAR		10,452	10,452
1.5820.003.221.000.000.00	RETIREMENT/REGULAR		8,683	8,683
1.6110.003.221.000.000.00	RETIREMENT/REGULAR		30,007	30,007

1.6400.003.221.000.000.00	RETIREMENT/REGULAR	10,536	10,536
1.6540.003.221.000.000.00	RETIREMENT/REGULAR	346,335	346,335
1.6580.003.221.000.000.00	RETIREMENT/REGULAR	10,226	10,226
1.6610.003.221.000.000.00	RETIREMENT/REGULAR	51,587	51,587
1.5400.003.231.000.000.00	HEALTH INSURANCE	13,294	13,294
1.5820.003.231.000.000.00	HEALTH INSURANCE	13,294	13,294
1.6110.003.231.000.000.00	HEALTH INSURANCE	19,941	19,941
1.6400.003.231.000.000.00	HEALTH INSURANCE	6,647	6,647
1.6540.003.231.000.000.00	HEALTH INSURANCE	320,375	320,375
1.6580.003.231.000.000.00	HEALTH INSURANCE	6,647	6,647
1.6610.003.231.000.000.00	HEALTH INSURANCE	35,235	35,235
Total Benefits		-	1,072,312
Total PRC 003 Non Instructional Support Personnel		81	3,606,942

PRC 004 K-5 Program Enhancement Teachers (Art, Music, PE)

Salaries

Account	Description	Positions	Current Budget	Proposed Budget
1.5132.004.121.000.000.00	TEACHER	10	-	492,300
1.5133.004.121.000.000.00	TEACHER	10	-	492,300
1.5134.004.121.000.000.00	TEACHER	11	-	541,530
Total Salaries		31	-	1,526,130

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.5132.004.211.000.000.00	FICA/REGULAR		-	37,661
1.5133.004.211.000.000.00	FICA/REGULAR		-	37,661
1.5134.004.211.000.000.00	FICA/REGULAR		-	41,427
1.5132.004.221.000.000.00	RETIREMENT/REGULAR		-	106,731
1.5133.004.221.000.000.00	RETIREMENT/REGULAR		-	106,731
1.5134.004.221.000.000.00	RETIREMENT/REGULAR		-	117,404
1.5132.004.231.000.000.00	HEALTH INSURANCE		-	63,260
1.5133.004.231.000.000.00	HEALTH INSURANCE		-	63,260
1.5134.004.231.000.000.00	HEALTH INSURANCE		-	69,586
Total Benefits		-	-	643,720
Total PRC 004 K-5 Program Enhancement Teachers (Art,Music, PE)		31	-	2,169,850

PRC 005 School Building Administration

Salaries

Account	Description	Positions	Current Budget	Proposed Budget
1.5410.005.114.000.000.00	PRINCIPAL/HEADMASTER	25	2,082,530	2,021,400
1.5420.005.116.000.000.00	ASSIST PRINCIPAL NON-TEACHING	12	567,855	809,628
1.5410.005.129.000.000.00	OTHER PROFESSIONAL ED ASSIGN		-	2,839
1.5420.005.129.000.000.00	OTHER PROFESSIONAL ED ASSIGN		-	2,000
Total Salaries		37	2,650,385	2,835,867

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.5410.005.211.000.000.00	FICA/REGULAR		159,313	154,637
1.5420.005.211.000.000.00	FICA/REGULAR		43,441	61,937
1.5410.005.221.000.000.00	RETIREMENT/REGULAR		446,643	438,240
1.5420.005.221.000.000.00	RETIREMENT/REGULAR		121,372	175,527
1.5410.005.231.000.000.00	HEALTH INSURANCE		166,175	158,150

1.5420.005.231.000.000.00	HEALTH INSURANCE		79,764	75,912
Total Benefits		-	1,016,708	1,064,403
Total PRC 005 School Building Administration		37	3,667,093	3,900,270

PRC 007 Instructional Support

Salaries

Account	Description	Positions	Current Budget	Proposed Budget
1.5810.007.131.000.000.00	INSTRUCT SUPPORT I/REG TCH	23	1,218,103	1,221,990
1.5830.007.131.000.000.00	INSTRUCT SUPPORT I/REG TCH	36	1,827,330	1,912,680
1.5210.007.133.000.000.00	PSYCHOLOGIST	4	211,839	212,520
Total Salaries		63	3,257,272	3,347,190

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.5210.007.211.000.000.00	FICA/REGULAR		16,206	16,258
1.5810.007.211.000.000.00	FICA/REGULAR		93,185	93,482
1.5830.007.211.000.000.00	FICA/REGULAR		139,790	146,320
1.5210.007.221.000.000.00	RETIREMENT/REGULAR		45,418	46,074
1.5810.007.221.000.000.00	RETIREMENT/REGULAR		261,161	264,927
1.5830.007.221.000.000.00	RETIREMENT/REGULAR		391,589	414,669
1.5210.007.231.000.000.00	HEALTH INSURANCE		26,588	25,304
1.5810.007.231.000.000.00	HEALTH INSURANCE		152,881	145,498
1.5830.007.231.000.000.00	HEALTH INSURANCE		245,618	227,736
Total Benefits		-	1,372,436	1,380,269
Total PRC 007 Instructional Support		63	4,629,708	4,727,459

PRC 009 Non Contributory Employee Benefits

Salaries

Account	Description	Positions	Current Budget	Proposed Budget
1.5110.009.184.000.000.00	LONGEVITY PAY		-	-
1.5210.009.184.000.000.00	LONGEVITY PAY		-	-
1.5310.009.184.000.000.00	LONGEVITY PAY		-	-
1.5830.009.184.000.000.00	LONGEVITY PAY		-	-
1.5840.009.184.000.000.00	LONGEVITY PAY		-	-
1.6110.009.184.000.000.00	LONGEVITY PAY		150,000	150,000
1.6200.009.184.000.000.00	LONGEVITY PAY		-	-
1.6300.009.184.000.000.00	LONGEVITY PAY		50,000	50,000
1.6400.009.184.000.000.00	LONGEVITY PAY		-	-
1.6540.009.184.000.000.00	LONGEVITY PAY		50,000	50,000
1.6550.009.184.000.000.00	LONGEVITY PAY		50,000	50,000
1.6580.009.184.000.000.00	LONGEVITY PAY		50,000	50,000
1.6610.009.184.000.000.00	LONGEVITY PAY		35,000	35,000
1.6620.009.184.000.000.00	LONGEVITY PAY		35,000	35,000
1.6710.009.184.000.000.00	LONGEVITY PAY		-	-
1.6940.009.184.000.000.00	LONGEVITY PAY		45,000	45,000
1.7200.009.184.000.000.00	LONGEVITY PAY		50,000	50,000
1.5110.009.185.000.000.00	BONUS LEAVE PAYOFF		130,000	130,000
1.5210.009.185.000.000.00	BONUS LEAVE PAYOFF		25,000	25,000
1.5260.009.185.000.000.00	BONUS LEAVE PAYOFF		35,000	35,000
1.5400.009.185.000.000.00	BONUS LEAVE PAYOFF		15,000	15,000
1.6110.009.185.000.000.00	BONUS LEAVE PAYOFF		10,000	10,000
1.6550.009.185.000.000.00	BONUS LEAVE PAYOFF		-	-
1.6610.009.185.000.000.00	BONUS LEAVE PAYOFF		45,000	45,000

1.6940.009.185.000.000.00	BONUS LEAVE PAYOFF	45,000	45,000
1.5110.009.186.000.000.00	SHRT TERM DISAB PYMT > 6 MO	170,000	170,000
1.5330.009.186.000.000.00	SHRT TERM DISAB PYMT > 6 MO	-	-
1.6110.009.186.000.000.00	SHRT TERM DISAB PYMT > 6 MO	15,000	15,000
1.6540.009.186.000.000.00	SHRT TERM DISAB PYMT > 6 MO	15,000	15,000
1.6550.009.186.000.000.00	SHRT TERM DISAB PYMT > 6 MO	15,000	15,000
1.6580.009.186.000.000.00	SHRT TERM DISAB PYMT > 6 MO	15,000	15,000
1.5110.009.188.000.000.00	ANNUAL LEAVE PAYOFF	70,000	70,000
1.5120.009.188.000.000.00	ANNUAL LEAVE PAYOFF	-	-
1.5210.009.188.000.000.00	ANNUAL LEAVE PAYOFF	15,000	15,000
1.5230.009.188.000.000.00	ANNUAL LEAVE PAYOFF	-	-
1.5260.009.188.000.000.00	ANNUAL LEAVE PAYOFF	15,000	15,000
1.5310.009.188.000.000.00	ANNUAL LEAVE PAYOFF	15,000	15,000
1.5320.009.188.000.000.00	ANNUAL LEAVE PAYOFF	20,000	20,000
1.5330.009.188.000.000.00	ANNUAL LEAVE PAYOFF	15,000	15,000
1.5400.009.188.000.000.00	ANNUAL LEAVE PAYOFF	15,000	15,000
1.5420.009.188.000.000.00	ANNUAL LEAVE PAYOFF	-	-
1.5810.009.188.000.000.00	ANNUAL LEAVE PAYOFF	15,000	15,000
1.5830.009.188.000.000.00	ANNUAL LEAVE PAYOFF	15,000	15,000
1.5840.009.188.000.000.00	ANNUAL LEAVE PAYOFF	-	-
1.6110.009.188.000.000.00	ANNUAL LEAVE PAYOFF	15,000	15,000
1.6300.009.188.000.000.00	ANNUAL LEAVE PAYOFF	15,000	15,000
1.6540.009.188.000.000.00	ANNUAL LEAVE PAYOFF	20,000	20,000
1.6550.009.188.000.000.00	ANNUAL LEAVE PAYOFF	15,000	15,000
1.6610.009.188.000.000.00	ANNUAL LEAVE PAYOFF	15,000	15,000
1.6940.009.188.000.000.00	ANNUAL LEAVE PAYOFF	15,000	15,000
1.5110.009.189.000.000.00	ST DISAB PAY < 6 MOS	10,000	10,000
1.6110.009.189.000.000.00	ST DISAB PAY < 6 MOS	5,500	5,500
1.6540.009.189.000.000.00	ST DISAB PAY < 6 MOS	5,000	5,000
1.6550.009.189.000.000.00	ST DISAB PAY < 6 MOS	5,000	5,000
1.6580.009.189.000.000.00	ST DISAB PAY < 6 MOS	5,000	5,000
Total Salaries		- 1,370,500	1,370,500

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.5110.009.211.000.000.00	FICA/REGULAR		-	-
1.5120.009.211.000.000.00	FICA/REGULAR		-	-
1.5210.009.211.000.000.00	FICA/REGULAR		-	-
1.5230.009.211.000.000.00	FICA/REGULAR		-	-
1.5310.009.211.000.000.00	FICA/REGULAR		-	-
1.5330.009.211.000.000.00	FICA/REGULAR		-	-
1.5400.009.211.000.000.00	FICA/REGULAR		3,442	3,442
1.5420.009.211.000.000.00	FICA/REGULAR		-	-
1.5810.009.211.000.000.00	FICA/REGULAR		-	-
1.5830.009.211.000.000.00	FICA/REGULAR		-	-
1.5840.009.211.000.000.00	FICA/REGULAR		-	-
1.6110.009.211.000.000.00	FICA/REGULAR		13,808	13,808
1.6200.009.211.000.000.00	FICA/REGULAR		-	-
1.6300.009.211.000.000.00	FICA/REGULAR		4,973	4,973
1.6400.009.211.000.000.00	FICA/REGULAR		-	-
1.6540.009.211.000.000.00	FICA/REGULAR		6,885	6,885
1.6550.009.211.000.000.00	FICA/REGULAR		6,503	6,503
1.6580.009.211.000.000.00	FICA/REGULAR		5,355	5,355
1.6610.009.211.000.000.00	FICA/REGULAR		7,268	7,268
1.6620.009.211.000.000.00	FICA/REGULAR		2,678	2,678
1.6710.009.211.000.000.00	FICA/REGULAR		-	-

1.6940.009.211.000.000.00	FICA/REGULAR	8,033	8,033
1.7200.009.211.000.000.00	FICA/REGULAR	3,825	3,825
1.5110.009.221.000.000.00	RETIREMENT/REGULAR	-	-
1.5120.009.221.000.000.00	RETIREMENT/REGULAR	-	-
1.5210.009.221.000.000.00	RETIREMENT/REGULAR	-	-
1.5230.009.221.000.000.00	RETIREMENT/REGULAR	-	-
1.5310.009.221.000.000.00	RETIREMENT/REGULAR	-	-
1.5330.009.221.000.000.00	RETIREMENT/REGULAR	-	-
1.5420.009.221.000.000.00	RETIREMENT/REGULAR	-	-
1.5810.009.221.000.000.00	RETIREMENT/REGULAR	-	-
1.5830.009.221.000.000.00	RETIREMENT/REGULAR	-	-
1.5840.009.221.000.000.00	RETIREMENT/REGULAR	-	-
1.6110.009.221.000.000.00	RETIREMENT/REGULAR	36,871	36,871
1.6200.009.221.000.000.00	RETIREMENT/REGULAR	-	-
1.6300.009.221.000.000.00	RETIREMENT/REGULAR	12,259	12,259
1.6400.009.221.000.000.00	RETIREMENT/REGULAR	-	-
1.6540.009.221.000.000.00	RETIREMENT/REGULAR	16,974	16,974
1.6550.009.221.000.000.00	RETIREMENT/REGULAR	16,031	16,031
1.6580.009.221.000.000.00	RETIREMENT/REGULAR	13,202	13,202
1.6610.009.221.000.000.00	RETIREMENT/REGULAR	17,913	17,913
1.6620.009.221.000.000.00	RETIREMENT/REGULAR	6,601	6,601
1.6710.009.221.000.000.00	RETIREMENT/REGULAR	-	-
1.6940.009.221.000.000.00	RETIREMENT/REGULAR	19,803	19,803
1.7200.009.221.000.000.00	RETIREMENT/REGULAR	9,430	9,430
1.5110.009.231.000.000.00	HEALTH INSURANCE	-	-
1.5330.009.231.000.000.00	HEALTH INSURANCE	-	-
Total Benefits		-	211,854
Total PRC 009 Non Contributory Employee Benefits		-	1,582,354

PRC 012 Driver Education

Other Costs

Account	Description	Positions	Current Budget	Proposed Budget
1.5110.012.311.000.000.00	CONTRACTED SERVICES		5,752	-
1.5110.012.311.314.000.00	CONTRACTED SERVICES - ECE		12,000	8,000
1.5110.012.311.321.000.00	CONTRACTED SERVICES - CEC		4,000	8,000
1.5110.012.311.340.000.00	CONTRACTED SERVICES - HHS		66,000	66,000
1.5110.012.311.356.000.00	CONTRACTED SERVICES - NBH		83,000	83,000
1.5110.012.311.372.000.00	CONTRACTED SERVICES - WCH		53,000	53,000
1.5110.012.313.000.000.00	ADVERTISING COST		-	-
1.5110.012.411.000.000.00	SUPPLIES AND MATERIALS		5,000	10,710
Total Other Costs		-	228,752	228,710
Total PRC 012 Driver Education		-	228,752	228,710

PRC 013 Workforce Development MOE

Salaries

Account	Description	Positions	Current Budget	Proposed Budget
1.5120.013.121.000.000.00	TEACHER	62	2,693,947	2,790,480
1.5120.013.131.000.000.00	INSTRUCT SUPPORT I/REG TCH		239,184	239,184
1.5220.013.131.000.000.00	INSTRUCT SUPPORT I/REG TCH		-	-
1.5830.013.131.000.000.00	INSTRUCT SUPPORT I/REG TCH		-	-
1.5120.013.162.000.000.00	SUB-REG TEACHER ABSENCE		5,000	5,000
1.5120.013.167.000.000.00	T A SAL SUB/REG TEACHER ABSEN		-	-
1.5120.013.184.000.000.00	LONGEVITY PAY		15,000	9,552
1.5120.013.188.000.000.00	ANNUAL LEAVE PAYOFF		15,000	15,000
Total Salaries		62	2,968,131	3,059,216

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.5120.013.211.000.000.00	FICA/REGULAR		227,063	234,447
1.5220.013.211.000.000.00	FICA/REGULAR		-	-
1.5830.013.211.000.000.00	FICA/REGULAR		-	-
1.5120.013.221.000.000.00	RETIREMENT/REGULAR		635,063	655,992
1.5220.013.221.000.000.00	RETIREMENT/REGULAR		-	-
1.5830.013.221.000.000.00	RETIREMENT/REGULAR		-	-
1.5120.013.231.000.000.00	HEALTH INSURANCE		398,820	398,820
1.5220.013.231.000.000.00	HEALTH INSURANCE		-	-
1.5830.013.231.000.000.00	HEALTH INSURANCE		-	-
Total Benefits			-	1,260,946
Total PRC 013 Workforce Development MOE			62	4,229,077

PRC 014 Workforce Development - Program Support

Salaries

Account	Description	Positions	Current Budget	Proposed Budget
1.5120.014.121.356.000.00	TEACHER		-	-
1.5120.014.142.340.975.00	TEACHER ASSISTANT - NCLB		3,000	-
1.6120.014.151.000.000.00	OFFICE SUPPORT		38,973	38,973
1.5120.014.162.321.000.00	SUB-REG TEACHER ABSENCE		-	309
1.5120.014.162.314.000.00	SUB-REG TEACHER ABSENCE		-	-
1.5120.014.162.324.000.00	SUB-REG TEACHER ABSENCE		-	206
1.5120.014.162.332.000.00	SUB-REG TEACHER ABSENCE		-	206
1.5120.014.162.340.000.00	SUB-REG TEACHER ABSENCE		-	1,545
1.5120.014.162.344.000.00	SUB-REG TEACHER ABSENCE		-	206
1.5120.014.162.356.000.00	SUB-REG TEACHER ABSENCE		-	2,060
1.5120.014.162.368.000.00	SUB-REG TEACHER ABSENCE		-	309
1.5120.014.162.372.000.00	SUB-REG TEACHER ABSENCE		-	1,545
1.5120.014.162.376.000.00	SUB-REG TEACHER ABSENCE		-	206
1.5120.014.163.321.000.00	SUB-STAFF DEV ABSENSE		-	206
1.5120.014.163.324.000.00	SUB-STAFF DEV ABSENSE		-	206
1.5120.014.163.332.000.00	SUB-STAFF DEV ABSENSE		-	206
1.5120.014.163.340.000.00	SUB-STAFF DEV ABSENSE		-	412
1.5120.014.163.344.000.00	SUB-STAFF DEV ABSENSE		-	206
1.5120.014.163.356.000.00	SUB-STAFF DEV ABSENSE		-	412
1.5120.014.163.368.000.00	SUB-STAFF DEV ABSENSE		-	206
1.5120.014.163.372.000.00	SUB-STAFF DEV ABSENSE		-	412
1.5120.014.163.376.000.00	SUB-STAFF DEV ABSENSE		-	206
Total Salaries			-	41,973
				48,037

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.5120.014.211.000.000.00	FICA/REGULAR		-	-
1.5120.014.211.321.000.00	FICA/REGULAR		-	16
1.5120.014.211.324.000.00	FICA/REGULAR		-	48
1.5120.014.211.332.000.00	FICA/REGULAR		-	48
1.5120.014.211.340.000.00	FICA/REGULAR		8	192
1.5120.014.211.000.975.00	FICA/REGULAR		-	-
1.5120.014.211.344.000.00	FICA/REGULAR		-	48
1.5120.014.211.356.000.00	FICA/REGULAR		-	224
1.5120.014.211.368.000.00	FICA/REGULAR		-	48
1.5120.014.211.372.000.00	FICA/REGULAR		-	192
1.5120.014.211.376.000.00	FICA/REGULAR		-	48

1.6120.014.211.000.000.00	FICA/REGULAR	2,982	2,982
1.5120.014.221.000.000.00	RETIREMENT/REGULAR	-	-
1.5120.014.221.340.975.00	RETIREMENT/REGULAR	-	-
1.6120.014.221.000.000.00	RETIREMENT/REGULAR	8,356	8,356
1.5120.014.231.000.000.00	HEALTH INSURANCE	-	-
1.5120.014.231.340.000.00	HEALTH INSURANCE	-	-
1.6120.014.231.000.000.00	HEALTH INSURANCE	6,647	6,647
1.5120.014.232.000.000.00	WORKERS' COMP INS	175	-
1.6120.014.232.000.000.00	WORKERS' COMP INS	175	175
Total Benefits		-	18,343
			19,024

Other Costs

Account	Description	Positions	Current Budget	Proposed Budget
1.5120.014.311.000.000.00	CONTRACTED SERVICES		920	5,000
1.5120.014.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		1,999	4,000
1.5120.014.312.321.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		-	1,000
1.5120.014.312.324.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		250	750
1.5120.014.312.332.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		250	750
1.5120.014.312.340.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		1,700	3,000
1.5120.014.312.344.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		250	750
1.5120.014.312.356.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		1,376	3,000
1.5120.014.312.368.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		500	1,000
1.5120.014.312.372.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		1,500	3,000
1.5120.014.312.376.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		250	750
1.5220.014.312.356.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		1,000	1,000
1.5830.014.312.340.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		685	4,000
1.5830.014.312.356.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		1,000	1,500
1.5830.014.312.372.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		1,000	1,500
1.6120.014.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		1,500	3,500
1.5120.014.313.000.000.00	ADVERTISING COST		2,776	1,500
1.5120.014.314.000.000.00	PRINTING & BINDING FEES		3,400	500
1.5120.014.332.000.000.00	TRAVEL REIMBURSEMENT		1,800	1,800
1.5220.014.332.356.000.00	TRAVEL REIMBURSEMENT		550	750
1.5830.014.332.340.000.00	TRAVEL REIMBURSEMENT		800	800
1.5830.014.332.356.000.00	TRAVEL REIMBURSEMENT		200	800
1.5830.014.332.372.000.00	TRAVEL REIMBURSEMENT		400	800
1.6120.014.332.000.000.00	TRAVEL REIMBURSEMENT		1,800	1,800
1.5120.014.333.321.000.00	FIELD TRIPS		-	400
1.5120.014.333.324.000.00	FIELD TRIPS		-	100
1.5120.014.333.332.000.00	FIELD TRIPS		-	100
1.5120.014.333.340.000.00	FIELD TRIPS		-	1,300
1.5120.014.333.344.000.00	FIELD TRIPS		-	100
1.5120.014.333.356.000.00	FIELD TRIPS		-	1,300
1.5120.014.333.368.000.00	FIELD TRIPS		-	100
1.5120.014.333.372.000.00	FIELD TRIPS		-	1,300
1.5120.014.333.376.000.00	FIELD TRIPS		-	100
1.6120.014.341.000.000.00	TELEPHONE		406	406
1.5120.014.351.000.000.00	TUITION FEES		5,938	8,000
1.5120.014.351.340.000.00	TUITION FEES		250	-
1.5120.014.351.356.000.00	TUITION FEES		4,151	-
1.5120.014.351.372.000.00	TUITION FEES		3,688	-
1.5120.014.379.000.000.00	OTHER INSURANCE & JUDGMENTS		500	500
1.5120.014.411.000.000.00	SUPPLIES AND MATERIALS		13,687	8,446
1.5120.014.411.321.000.00	SUPPLIES AND MATERIALS		1,000	1,000
1.5120.014.411.324.000.00	SUPPLIES AND MATERIALS		1,000	1,000
1.5120.014.411.332.000.00	SUPPLIES AND MATERIALS		1,000	1,000

1.5120.014.411.340.000.00	SUPPLIES AND MATERIALS	9,500	6,800
1.5120.014.411.000.000.20	SUPPLIES AND MATERIALS	1,900	2,400
1.5120.014.411.344.000.00	SUPPLIES AND MATERIALS	1,000	1,000
1.5120.014.411.356.000.00	SUPPLIES AND MATERIALS	12,045	7,200
1.5120.014.411.000.000.20	SUPPLIES AND MATERIALS	2,000	4,965
1.5120.014.411.368.000.00	SUPPLIES AND MATERIALS	1,000	1,000
1.5120.014.411.372.000.00	SUPPLIES AND MATERIALS	8,175	6,800
1.5120.014.411.000.000.20	SUPPLIES AND MATERIALS	1,359	2,800
1.5120.014.411.376.000.00	SUPPLIES AND MATERIALS	6,522	1,000
1.5830.014.411.000.000.00	SUPPLIES AND MATERIALS	1,722	5,000
1.6120.014.411.000.000.00	SUPPLIES AND MATERIALS	500	500
1.5120.014.418.000.000.00	COMPUTER SOFTWARE & SUPPLIES	123	1,500
1.5120.014.422.340.000.00	REPAIR PARTS/MAT/LAB/GREASE	264	2,000
1.5120.014.422.356.000.00	REPAIR PARTS/MAT/LAB/GREASE	4,141	2,000
1.5120.014.422.372.000.00	REPAIR PARTS/MAT/LAB/GREASE	1,726	-
1.6550.014.422.356.000.00	REPAIR PARTS/MAT/LAB/GREASE	493	1,000
1.6550.014.422.372.000.00	REPAIR PARTS/MAT/LAB/GREASE	1,000	1,000
1.5120.014.461.340.000.00	FURNITURE & EQUIPMENT	1,000	1,000
1.5120.014.461.356.000.00	FURNITURE & EQUIPMENT	1,000	1,000
1.5120.014.461.372.000.00	FURNITURE & EQUIPMENT	3,827	1,000
1.5120.014.462.000.000.00	COMPUTER EQUIPMENT	2,067	-
1.5120.014.462.332.000.00	COMPUTER EQUIPMENT	776	-
1.5120.014.462.356.000.00	COMPUTER EQUIPMENT	776	-
1.5120.014.462.372.000.00	COMPUTER EQUIPMENT	2,774	-
Total Other Costs		- 123,216	118,367
Total PRC 014 Workforce Development - Program Support		- 183,532	185,428

PRC 024 Disadvantaged Students Supplemental Salaries

Account	Description	Positions	Current Budget	Proposed Budget
1.5110.024.129.000.000.00	OTHER PROFESSIONAL ED ASSIGN		16,540	10,000
1.5110.024.135.000.000.00	LEAD TEACHER	7	280,895	385,000
Total Salaries		7	297,435	395,000

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.5110.024.211.000.000.00	FICA/REGULAR		11,379	30,218
1.5420.024.211.000.000.00	FICA/REGULAR		-	-
1.5830.024.211.000.000.00	FICA/REGULAR		31,148	-
1.5110.024.221.000.000.00	RETIREMENT/REGULAR		34,515	85,636
1.5420.024.221.000.000.00	RETIREMENT/REGULAR		200	-
1.5830.024.221.000.000.00	RETIREMENT/REGULAR		87,295	-
1.5110.024.231.000.000.00	HEALTH INSURANCE		20,064	44,282
1.5420.024.231.000.000.00	HEALTH INSURANCE		2,130	-
1.5830.024.231.000.000.00	HEALTH INSURANCE		44,872	-
Total Benefits		-	231,603	160,136

Other Costs

Account	Description	Positions	Current Budget	Proposed Budget
1.5110.024.311.000.000.00	CONTRACTED SERVICES		39,525	11,324
1.5110.024.332.000.000.00	TRAVEL REIMBURSEMENT		495	500
Total Other Costs		-	40,020	11,824
Total PRC 024 Disadvantaged Students Supplemental		7	569,058	566,960

PRC 027 Teacher Assistants**Salaries**

Account	Description	Positions	Current Budget	Proposed Budget
1.5110.027.142.000.000.00	TEACHER ASSISTANT - NCLB	96	2,034,490	2,213,232
1.5210.027.142.000.000.00	TEACHER ASSISTANT - NCLB		-	-
1.5310.027.142.000.000.00	TEACHER ASSISTANT - NCLB		-	-
1.5110.027.167.000.000.00	T A SAL SUB/REG TEACHER ABSEN		-	20,000
1.5210.027.167.000.000.00	T A SAL SUB/REG TEACHER ABSEN		-	-
1.5310.027.167.000.000.00	T A SAL SUB/REG TEACHER ABSEN		-	-
1.5110.027.199.000.000.00	OVERTIME PAY		76,992	12,993
1.5210.027.199.000.000.00	OVERTIME PAY		-	-
1.5310.027.199.000.000.00	OVERTIME PAY		-	-
Total Salaries		96	2,111,482	2,246,225

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.5110.027.211.000.000.00	FICA/REGULAR		161,528	171,836
1.5210.027.211.000.000.00	FICA/REGULAR		-	-
1.5310.027.211.000.000.00	FICA/REGULAR		-	-
1.5110.027.221.000.000.00	RETIREMENT/REGULAR		452,077	486,982
1.5210.027.221.000.000.00	RETIREMENT/REGULAR		-	-
1.5310.027.221.000.000.00	RETIREMENT/REGULAR		-	-
1.5110.027.231.000.000.00	HEALTH INSURANCE		677,994	607,296
1.5210.027.231.000.000.00	HEALTH INSURANCE		-	-
1.5310.027.231.000.000.00	HEALTH INSURANCE		-	-
Total Benefits		-	1,291,599	1,266,114
Total PRC 027 Teacher Assistants		96	3,403,081	3,512,339

PRC 031 Low Wealth Supplemental**Salaries**

Account	Description	Positions	Current Budget	Proposed Budget
1.5110.031.121.000.000.00	TEACHER	37	444,872	1,332,000
1.5132.031.121.000.000.00	TEACHER		44,375	-
1.5133.031.121.000.000.00	TEACHER		22,200	-
1.5840.031.131.000.000.00	INSTRUCT SUPPORT I/REG TCH		184,046	-
1.5840.031.146.000.000.00	SPECIALIST-SCHOOL BASED	7	160,209	350,000
1.5110.031.162.000.000.00	SUB-REG TEACHER ABSENCE		537	1,000
1.5132.031.162.000.000.00	SUB-REG TEACHER ABSENCE		46	-
1.5110.031.167.000.000.00	T A SAL SUB/REG TEACHER ABSEN		82	-
1.5840.031.181.000.000.00	SUPPLEMENT/SUPPLEMENTARY PAY		420	-
Total Salaries		44	856,787	1,683,000

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.5110.031.211.000.000.00	FICA/REGULAR		57,196	101,975
1.5132.031.211.000.000.00	FICA/REGULAR		3,316	-
1.5133.031.211.000.000.00	FICA/REGULAR		1,666	-
1.5840.031.211.000.000.00	FICA/REGULAR		26,775	26,775
1.5110.031.221.000.000.00	RETIREMENT/REGULAR		160,298	288,994
1.5132.031.221.000.000.00	RETIREMENT/REGULAR		9,740	-
1.5133.031.221.000.000.00	RETIREMENT/REGULAR		4,873	-
1.5840.031.221.000.000.00	RETIREMENT/REGULAR		75,040	75,880

1.5110.031.231.000.000.00	HEALTH INSURANCE	132,940	234,062
1.5132.031.231.000.000.00	HEALTH INSURANCE	5,282	-
1.5133.031.231.000.000.00	HEALTH INSURANCE	4,239	-
1.5400.031.231.000.000.00	HEALTH INSURANCE	533	-
1.5820.031.231.000.000.00	HEALTH INSURANCE	4,792	-
1.5840.031.231.000.000.00	HEALTH INSURANCE	46,529	31,630
Total Benefits		- 533,219	759,316

Other Costs

Account	Description	Positions	Current Budget	Proposed Budget
1.5110.031.311.000.000.00	CONTRACTED SERVICES		260,724	-
1.5840.031.411.000.000.00	Supplies & Materials		206,430	7,283
Total Other Costs		-	467,154	7,283
Total PRC 031 Low Wealth Supplemental		44	1,857,160	2,449,599

PRC 032 Children With Disabilities

Salaries

Account	Description	Positions	Current Budget	Proposed Budget
1.6200.032.113.000.000.00	DIRECTOR AND/OR SUPERVISOR		57,080	60,113
1.5210.032.121.000.000.00	TEACHER	72	2,464,276	1,910,948
1.5230.032.121.000.000.00	TEACHER	7	269,000	332,000
1.5240.032.129.000.000.00	OTHER PROFESSIONAL ED ASSIGN		800	800
1.5240.032.132.000.000.00	INSTRUCT SUPPORT II - ADV PAY	6	474,498	327,392
1.5210.032.133.000.000.00	PSYCHOLOGIST	6	320,724	322,924
1.5210.032.142.000.000.00	TEACHER ASSISTANT - NCLB	20	526,227	423,814
1.5230.032.142.000.000.00	TEACHER ASSISTANT - NCLB	10	171,299	210,100
1.5210.032.144.000.000.00	INTERPRETER/BRAILLIST/TRANSLAT	2	87,287	65,767
1.5840.032.145.000.000.00	THERAPIST	13	625,618	598,000
1.5210.032.146.000.000.00	SPECIALIST-SCHOOL BASED	2	71,300	57,601
1.5210.032.162.000.000.00	SUB-REG TEACHER ABSENCE		30,000	50,000
1.5230.032.162.000.000.00	SUB-REG TEACHER ABSENCE		2,500	2,500
1.5210.032.165.000.000.00	SUBSTITUTE/NON-TEACHING		10,000	20,000
1.5230.032.165.000.000.00	SUBSTITUTE/NON-TEACHING		1,500	
1.5210.032.167.000.000.00	T A SAL SUB/REG TEACHER ABSEN		20,000	5,000
1.5230.032.167.000.000.00	T A SAL SUB/REG TEACHER ABSEN		1,500	1,500
1.5210.032.191.000.000.00	CURRICULUM DEVELOPMENT PAY		2,000	2,000
1.5210.032.199.000.000.00	OVERTIME PAY		20,000	20,000
1.5230.032.199.000.000.00	OVERTIME PAY		3,000	3,000
Total Salaries		138	5,158,609	4,413,459

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.5210.032.211.000.000.00	FICA/REGULAR		255,035	304,517
1.5230.032.211.000.000.00	FICA/REGULAR		33,683	41,473
1.5240.032.211.000.000.00	FICA/REGULAR		36,299	25,046
1.5840.032.211.000.000.00	FICA/REGULAR		50,920	54,273
1.6200.032.211.000.000.00	FICA/REGULAR		4,367	4,599
1.5210.032.221.000.000.00	RETIREMENT/REGULAR		760,672	804,996
1.5230.032.221.000.000.00	RETIREMENT/REGULAR		94,400	117,533
1.5240.032.221.000.000.00	RETIREMENT/REGULAR		101,732	70,780
1.5840.032.221.000.000.00	RETIREMENT/REGULAR		142,708	129,646
1.6200.032.221.000.000.00	RETIREMENT/REGULAR		12,238	13,033
1.5210.032.231.000.000.00	HEALTH INSURANCE		462,247	645,252

1.5230.032.231.000.000.00	HEALTH INSURANCE	79,764	107,542
1.5240.032.231.000.000.00	HEALTH INSURANCE	59,823	44,282
1.5840.032.231.000.000.00	HEALTH INSURANCE	69,764	75,912
1.6200.032.231.000.000.00	HEALTH INSURANCE	6,647	6,326
Total Benefits		-	2,170,299
			2,445,210

Other Costs

Account	Description	Positions	Current Budget	Proposed Budget
1.5210.032.311.000.000.00	CONTRACTED SERVICES	3	65,999	83,002
1.5250.032.311.000.000.00	CONTRACTED SERVICES	1	60,000	60,705
1.5840.032.311.000.000.00	CONTRACTED SERVICES	1	40,124	79,040
1.5210.032.313.000.000.00	ADVERTISING COST		800	800
1.5240.032.318.000.000.00	SPEECH/LANGUAGE CONT SERV	12	730,094	679,982
1.5210.032.327.000.000.00	RENTALS/LEASES		1,200	1,200
1.5210.032.332.000.000.00	TRAVEL REIMBURSEMENT		15,000	15,000
1.5230.032.332.000.000.00	TRAVEL REIMBURSEMENT		5,000	5,000
1.5240.032.332.000.000.00	TRAVEL REIMBURSEMENT		5,000	5,000
1.5840.032.332.000.000.00	TRAVEL REIMBURSEMENT		10,000	10,000
1.6200.032.332.000.000.00	TRAVEL REIMBURSEMENT		1,000	1,000
1.5210.032.378.000.000.00	SCHOLASTIC ACCIDENT INSURANCE		1,050	1,050
Total Other Costs		17	935,267	941,779
Total PRC 031 Low Wealth Supplemental		155	8,264,175	7,800,448

PRC 034 Academically Gifted

Salaries

Account	Description	Positions	Current Budget	Proposed Budget
1.5260.034.121.000.000.00	TEACHER	6	468,989	468,989
1.5260.034.129.000.000.00	OTHER PROFESSIONAL ED ASSIGN		-	-
Total Salaries		6	468,989	468,989

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.5260.034.211.000.000.00	FICA/REGULAR		35,878	35,878
1.5260.034.221.000.000.00	RETIREMENT/REGULAR		100,551	100,551
1.5260.034.231.000.000.00	HEALTH INSURANCE		59,823	59,823
Total Benefits		-	196,252	196,252

Other Costs

Account	Description	Positions	Current Budget	Proposed Budget
1.5260.034.311.000.000.00	CONTRACTED SERVICES		91	-
1.5260.034.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		44,975	52,717
1.5260.034.332.000.000.00	TRAVEL REIMBURSEMENT		1,200	1,200
1.5260.034.351.000.000.00	TUITION FEES		1,500	1,500
1.5260.034.411.000.000.00	SUPPLIES AND MATERIALS		780	12,000
1.5260.034.413.000.000.00	OTHER TEXTBOOKS		9,772	-
1.5260.034.418.000.000.00	COMPUTER SOFTWARE & SUPPLIES		737	-
Total Other Costs		-	59,055	67,417
Total PRC 034 Academically Gifted		6	724,296	732,658

PRC 054 Limited English*Salaries*

Account	Description	Positions	Current Budget	Proposed Budget
1.5270.054.121.000.000.00	TEACHER	5	234,061	265,262
1.5270.054.135.000.000.00	LEAD TEACHER		22,880	-
1.5270.054.144.000.000.00	INTERPRETER/BRAILLIST/TRANSLAT		-	-
Total Salaries		5	256,941	265,262

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.5270.054.211.000.000.00	FICA/REGULAR		19,656	20,293
1.5270.054.221.000.000.00	RETIREMENT/REGULAR		55,705	57,509
1.5270.054.231.000.000.00	HEALTH INSURANCE		30,998	31,630
Total Benefits		-	106,359	109,432

Other Costs

Account	Description	Positions	Current Budget	Proposed Budget
1.5270.054.311.000.000.00	CONTRACTED SERVICES		-	-
1.5270.054.332.000.000.00	TRAVEL REIMBURSEMENT		495	-
1.5270.054.411.000.000.00	SUPPLIES AND MATERIALS		-	22,988
Total Other Costs		-	495	22,988
Total PRC 054 Limited English		5	363,795	397,682

PRC 056 Transportation of Pupils*Salaries*

Account	Description	Positions	Current Budget	Proposed Budget
1.6550.056.165.000.000.00	SUBSTITUTE/NON-TEACHING		75,000	75,000
1.6550.056.171.000.000.00	DRIVER	155	970,156	1,600,000
1.6550.056.172.000.000.00	DRIVER OVERTIME		62,061	75,000
1.6550.056.175.000.000.00	SKILLED TRADES	15	561,645	551,551
Total Salaries		170	1,668,862	2,301,551

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.6550.056.211.000.000.00	FICA/REGULAR		128,455	176,069
1.6550.056.221.000.000.00	RETIREMENT/REGULAR		228,450	482,716
1.6550.056.231.000.000.00	HEALTH INSURANCE		160,000	170,000
Total Benefits		-	516,905	828,785

Other Costs

Account	Description	Positions	Current Budget	Proposed Budget
1.6550.056.311.000.000.00	CONTRACTED SERVICES		50,500	4,000
1.6550.056.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		3,000	1,500
1.6550.056.316.000.000.00	COMM LICENSE MEDICAL EXAM		22,000	22,000
1.6550.056.319.000.000.00	OTHER PROF & TECHNICAL SRV		22,500	23,000
1.6550.056.321.000.000.00	PUBLIC UTIL - ELECTRIC SRV		46,200	46,000
1.6550.056.326.000.000.00	CONTR R & M - EQUIPMENT		5,890	-
1.6550.056.331.000.000.00	PUPIL TRANS/CONTRACTED		2,000	2,000
1.6550.056.341.000.000.00	TELEPHONE		135,900	135,000
1.6550.056.411.000.000.00	SUPPLIES AND MATERIALS		75,650	20,000

1.6550.056.422.000.000.00	REPAIR PARTS/MAT/LAB/GREASE	1,245,773	250,000
1.6550.056.423.000.000.00	GAS/DIESEL FUEL	230,125	364,758
1.6550.056.424.000.000.00	OIL	15,200	15,000
1.6550.056.425.000.000.00	TIRES AND TUBES	9,315	40,000
1.6550.056.461.000.000.00	FURNITURE & EQUIPMENT	753	-
1.6550.056.471.000.000.00	SALES AND USE TAX EXPENSE	22,942	-
1.6550.056.552.000.000.00	LICENSE AND TITLE FEES	79	-
Total Other Costs		- 1,887,827	923,258
Total PRC 056 Transportation of Pupils		170 4,073,594	4,053,594

PRC 061 Classroom Materials/Instructional Supplies

Other Costs

Account	Description	Positions	Current Budget	Proposed Budget
1.5110.061.411.000.000.00	SUPPLIES AND MATERIALS	-	390,631	403,795
1.5110.061.418.000.000.00	COMPUTER SOFTWARE & SUPPLIES		3,295	-
1.5110.061.461.000.000.00	FURNITURE & EQUIPMENT		10,046	-
1.5110.061.462.000.000.00	COMPUTER EQUIPMENT		1,271	-
Total Other Costs		-	405,244	403,795
Total PRC 056 Transportation of Pupils		-	405,244	403,795

PRC 069 At Risk Student Services

Salaries

Account	Description	Positions	Current Budget	Proposed Budget
1.6850.069.113.000.000.00	DIRECTOR AND/OR SUPERVISOR	1	91,192	91,192
1.5420.069.116.000.000.00	ASSIST PRINCIPAL NON-TEACHING	9	471,395	500,000
1.5210.069.121.000.000.00	TEACHER		288,000	-
1.5420.069.129.000.000.00	OTHER PROFESSIONAL ED ASSIGN		-	-
1.5830.069.131.000.000.00	INSTRUCT SUPPORT I/REG TCH		1,016	-
1.5840.069.131.000.000.00	INSTRUCT SUPPORT - SCH Nurses	9	173,662	450,000
1.5330.069.135.000.000.00	LEAD TEACHER		86,299	150,000
1.5350.069.135.000.000.00	LEAD TEACHER		62	-
1.5840.069.141.000.000.00	T/A - 1 to 1 Aide/Caregiver	1	-	21,000
1.5210.069.142.000.000.00	TEACHER ASSISTANT - NCLB		-	-
1.5310.069.142.000.000.00	TEACHER ASSISTANT - NCLB	1	169,004	14,442
1.5840.069.146.000.000.00	Nurses - hourly	6	465,000	135,000
1.5400.069.151.000.000.00	OFFICE SUPPORT		8,844	-
1.5820.069.151.000.000.00	OFFICE SUPPORT		-	-
1.6710.069.152.000.000.00	TECHNICIAN - Testing/Accountability	2	92,381	131,478
1.5210.069.162.000.000.00	SUB-REG TEACHER ABSENCE		-	-
1.6540.069.173.000.000.00	CUSTODIAN		281,180	-
1.5350.069.198.000.000.00	TUTOR PAY-AFTER HOURS		40,000	40,000
1.5310.069.199.000.000.00	OVERTIME PAY		85,000	-
Total Salaries		29	2,253,035	1,533,112

Benefits

Account	Description	Positions	Current Budget	Proposed Budget
1.5210.069.211.000.000.00	FICA/REGULAR		34,032	-
1.5310.069.211.000.000.00	FICA/REGULAR		16,735	1,105
1.5330.069.211.000.000.00	FICA/REGULAR		6,602	11,475
1.5350.069.211.000.000.00	FICA/REGULAR		3,060	3,060
1.5400.069.211.000.000.00	FICA/REGULAR		660	-
1.5420.069.211.000.000.00	FICA/REGULAR		34,893	38,250
1.5820.069.211.000.000.00	FICA/REGULAR		(1,160)	-

1.5830.069.211.000.000.00	FICA/REGULAR	79	-
1.5840.069.211.000.000.00	FICA/REGULAR	46,193	46,359
1.6540.069.211.000.000.00	FICA/REGULAR	20,797	-
1.6710.069.211.000.000.00	FICA/REGULAR	13,067	10,058
1.6850.069.211.000.000.00	FICA/REGULAR	7,162	6,976
1.5210.069.221.000.000.00	RETIREMENT/REGULAR	61,747	-
1.5310.069.221.000.000.00	RETIREMENT/REGULAR	49,091	3,131
1.5330.069.221.000.000.00	RETIREMENT/REGULAR	18,349	32,520
1.5350.069.221.000.000.00	RETIREMENT/REGULAR	8,576	8,672
1.5400.069.221.000.000.00	RETIREMENT/REGULAR	1,918	-
1.5420.069.221.000.000.00	RETIREMENT/REGULAR	97,792	108,400
1.5820.069.221.000.000.00	RETIREMENT/REGULAR	(2,110)	-
1.5830.069.221.000.000.00	RETIREMENT/REGULAR	221	-
1.5840.069.221.000.000.00	RETIREMENT/REGULAR	129,820	131,381
1.6540.069.221.000.000.00	RETIREMENT/REGULAR	50,540	-
1.6710.069.221.000.000.00	RETIREMENT/REGULAR	39,806	28,504
1.6850.069.221.000.000.00	RETIREMENT/REGULAR	20,071	19,770
1.5210.069.231.000.000.00	HEALTH INSURANCE	53,176	-
1.5330.069.231.000.000.00	HEALTH INSURANCE	19,941	18,978
1.5400.069.231.000.000.00	HEALTH INSURANCE	1,066	-
1.5420.069.231.000.000.00	HEALTH INSURANCE	53,176	56,934
1.5820.069.231.000.000.00	HEALTH INSURANCE	11,180	-
1.5840.069.231.000.000.00	HEALTH INSURANCE	85,448	56,934
1.6540.069.231.000.000.00	HEALTH INSURANCE	52,704	-
1.6710.069.231.000.000.00	HEALTH INSURANCE	33,294	12,652
1.6850.069.231.000.000.00	HEALTH INSURANCE	6,647	6,326
Total Benefits		-	974,573
			601,486

Other Costs

Account	Description	Positions	Current Budget	Proposed Budget
1.5330.069.311.000.000.00	CONTRACTED SERVICES		101,021	25,000
1.5850.069.311.000.000.00	CONTRACTED SERVICES		425,842	465,000
1.5330.069.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		1,820	25,000
1.5350.069.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		500	500
1.5850.069.312.000.000.00	WORKSHOP EXP/ALLOWABLE TRAVEL		2,000	2,000
1.5330.069.332.000.000.00	TRAVEL REIMBURSEMENT		9,063	-
1.5840.069.332.000.000.00	TRAVEL REIMBURSEMENT		2,000	2,000
1.5850.069.332.000.000.00	TRAVEL REIMBURSEMENT		2,500	2,500
1.5330.069.411.000.000.00	SUPPLIES AND MATERIALS		5,810	-
1.5350.069.411.000.000.00	SUPPLIES AND MATERIALS		-	-
1.5840.069.411.000.000.00	SUPPLIES AND MATERIALS		7,700	5,000
1.5850.069.411.000.000.00	SUPPLIES AND MATERIALS		2,500	2,500
1.5330.069.418.000.000.00	COMPUTER SOFTWARE & SUPPLIES		34,944	-
1.5850.069.461.000.000.00	FURNITURE & EQUIPMENT		-	-
Total Other Costs		-	595,700	529,500
Total PRC 069 At Risk Student Services		29	3,823,308	2,664,098

PRC 130/131 Textbooks/Digital Resources

Other Costs

Account	Description	Positions	Current Budget	Proposed Budget
1.5110.130.412.000.000.00	STATE TEXTBOOKS	-	394,986	425,993
1.5110.131.418.000.000.00	COMPUTER SOFTWARE & SUPPLIES		32,846	-
Total Other Costs		-	427,832	425,993
Total PRC 130/131 Textbooks/Digital Resources		-	427,832	425,993
GRAND TOTAL		1,391	80,356,721	86,587,631

Federal Funds Budget

(based on planning allotments)

Revenues

Federal Revenues

Account	Description	FY 21/22 Projected Allocation
3.3600.017.000.000.000.00	CTE PROGRAM IMPROVEMENT	218,353
3.3600.049.000.000.000.00	IDEA VIB PRESCHOOL H&ICAPPED	114,759
3.3600.050.000.000.000.00	ESEA TITLE I - BASIC PROGRAM	4,244,288
3.3600.060.000.000.000.00	IDEA TITLE VIB H&ICAPPED	3,115,533
3.3600.103.000.000.000.00	TITLE II IMPROVING TEACHER QUALITY	541,565
3.3600.104.000.000.000.00	TITLE III LANGUAGE ACQUISITION	67,776
3.3600.108.000.000.000.00	STUDENT SUPPORT AND ENRICHMENT	342,097
Total Revenues		8,644,371

Expenditures

PRC 017 Career and Tech Ed Pgm

Salaries

Account	Description	Total
3.5120.017.162.340.000.00	SUB PAY	3,296
3.5120.017.162.356.000.00	SUB PAY	3,296
3.5120.017.162.372.000.00	SUB PAY	3,296
3.5120.017.163.314.000.00	SUB STAFF DEVELOPMENT	618
3.5120.017.163.321.000.00	SUB STAFF DEVELOPMENT	618
3.5120.017.163.340.000.00	SUB PAY	3,296
3.5120.017.163.356.000.00	SUB PAY	3,296
3.5120.017.163.372.000.00	SUB PAY	3,296
Total Salaries		21,012

Benefits

Account	Description	Total
3.5120.017.211.314.000.00	SUB PAY STAFF DEVELOPMENT	47
3.5120.017.211.321.000.00	FICA/MEDICARE	47
3.5120.017.211.340.000.00	FICA / MEDICARE	504
3.5120.017.211.356.000.00	FICA/MEDICARE	504
3.5120.017.211.372.000.00	FICA/MEDICARE	504
3.5120.017.232.000.000.00	WORKER'S COMPENSATION	32
Total Benefits		1,639

Contract Services

Account	Description	Total
3.5120.017.312.314.000.00	WORKSHOP EXPENSE / ALLOWABLE TRAVEL	500
3.5120.017.312.321.000.00	WORKSHOPS	500
3.5120.017.312.340.000.00	WORKSHOPS	5,500
3.5120.017.312.356.000.00	WORKSHOPS	8,500
3.5120.017.312.372.000.00	WORKSHOP EXPENSE/ALLOWABLE TRAVEL	5,500
3.5120.017.319.000.000.00	OTHER PROFESSIONAL/TECHNICAL SERVICES	5,000
3.5120.017.351.000.000.00	OTHER TUITION	10,000
3.8100.017.392.000.000.00	INDIRECT COSTS	3,190
Total Contract Services		38,690

Supplies, Materials, and Equipment

Account	Description	Total
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3.5120.017.411.000.000.00	SUPPLIES & MATERIALS	12,596
3.5120.017.411.340.000.00	SUPPLIES & MATERIALS	9,500
3.5120.017.411.356.000.00	SUPPLIES & MATERIALS	9,500
3.5120.017.411.372.000.00	SUPPLIES & MATERIALS	9,500
3.5830.017.411.000.000.00	CDC/GUIDANCE SUPPLIES AND MATERIALS	5,000
3.5120.017.461.340.000.00	NON-CAPITALIZED EQUIPMENT (INVENTORIED)	6,180
3.5120.017.461.356.000.00	NON-CAPITALIZED EQUIPMENT (INVENTORIED)	10,825
3.5120.017.462.340.000.00	NON-CAPITALIZED COMPUTER HARDWARE (INVEN	75,400
3.5120.017.462.356.000.00	NON-CAPITALIZED COMPUTER HARDWARE (INVEN	11,000
3.5120.017.541.340.000.00	CAPITALIZED EQUIPMENT	7,511
Total Supplies, Materials, and Equipment		157,012
Total PRC 017 Career and Tech Ed Pgm		218,353

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	70,389
3.5230.049.163.000.000.00	SUBSTITUTE - STAFF DEV	1,000
3.5230.049.165.000.000.00	SUBSTITUTE - NON TEACHING	1,000
3.6200.049.184.000.000.00	LONGEVITY	3,168
Total Salaries		75,557

Benefits

Account	Description	Total
3.5230.049.211.000.000.00	EMPLOYER'S SOCIAL SECURITY	153
3.6200.049.211.000.000.00	EMPLOYER'S SOCIAL SECURITY	5,627
3.5230.049.221.000.000.00	EMPLOYER'S RETIREMENT	434
3.6200.049.221.000.000.00	EMPLOYER'S RETIREMENT	15,947
3.6200.049.231.000.000.00	EMPLOYER'S HEALTH INSURANCE	6,326
3.6200.049.232.000.000.00	WORKER'S COMPENSATION	700
Total Benefits		29,187

Contract Services

Account	Description	Total
3.5230.049.314.000.000.00	PRINTING	250
3.8100.049.392.000.000.00	INDIRECT COSTS	1,736
Total Contract Services		1,986

Supplies, Materials, and Equipment

Account	Description	Total
3.5230.049.411.000.000.00	SUPPLIES & MATERIALS	5,000
3.5230.049.418.000.000.00	SOFTWARE	1,000
3.6550.049.423.000.000.00	FUEL	2,029
Total Supplies, Materials, and Equipment		8,029
Total PRC 049 IDEA VI-B Preschool Handicapped		114,759

PRC 050 IASA Title I Basic Programs

Salaries

Account	Description	Total
3.6300.050.113.810.000.00	SAL-ALT PROGRAM & SRVS SUPPORT & DEV SRV	39,308
3.6300.050.113.810.000.65	SALARY - PRE K DIRECTOR	35,769
3.5330.050.121.304.000.00	SAL-REMEDIAL & SUPPLEMENTAL K-12 SRVS TE	36,000
3.5330.050.121.306.000.00	SAL-REMEDIAL & SUPPLEMENTAL K-12 SRVS TE	36,000
3.5330.050.121.308.000.00	SAL-REMEDIAL & SUPPLEMENTAL K-12 SRVS TE	75,000
3.5330.050.121.312.000.00	SAL-REMEDIAL & SUPPLEMENTAL K-12 SRVS TE	36,000
3.5330.050.121.320.000.00	SAL-REMEDIAL & SUPPLEMENTAL K-12 SRVS TE	115,000

3.5330.050.121.328.000.00	SAL-REMEDIAL & SUPPLEMENTAL K-12 SRVS TE	36,000
3.5330.050.121.332.000.00	SALARY - TEACHER	154,000
3.5330.050.121.336.000.00	SAL-REMEDIAL & SUPPLEMENTAL K-12 SRVS TE	115,000
3.5330.050.121.344.000.00	Salary - Teacher	76,000
3.5330.050.121.348.000.00	SAL-REMEDIAL & SUPPLEMENTAL K-12 SRVS TE	111,000
3.5330.050.121.350.000.00	SAL-REMEDIAL & SUPPLEMENTAL K-12 SRVS TE	76,000
3.5330.050.121.360.000.00	SAL-REMEDIAL & SUPPLEMENTAL K-12 SRVS TE	128,000
3.5330.050.121.362.000.00	SAL-REMEDIAL & SUPPLEMENTAL K-12 SRVS TE	104,200
3.5330.050.121.364.000.00	SAL-REMEDIAL & SUPPLEMENTAL K-12 SRVS TE	75,000
3.5330.050.121.376.000.00	SALARY - TEACHER	154,000
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	36,000
3.5340.050.121.308.000.65	SALARY - TEACHER	46,000
3.5340.050.121.320.000.65	SAL-TEACHER	89,000
3.5340.050.121.350.000.65	SAL-TEACHER	96,000
3.5340.050.121.360.000.65	Salary - Teacher	45,000
3.5340.050.121.362.000.65	SAL-TEACHER	39,000
3.5330.050.125.306.000.00	Salary - New Hire Orientation	488
3.5330.050.125.308.000.00	NEW TEACHER ORIENTATION	488
3.5330.050.125.312.000.00	NEW TEACHER ORIENTATION	488
3.5330.050.125.320.000.00	Salary - New Hire Orientation	488
3.5330.050.125.328.000.00	Salary - New Hire Orientation	488
3.5330.050.125.332.000.00	SALARY - NEW HIRE ORIENTATION	488
3.5330.050.125.336.000.00	ORIENTATION PAY	488
3.5330.050.125.344.000.00	Salary - New Hire Orientation	488
3.5330.050.125.348.000.00	Salary - New Hire Orientation	488
3.5330.050.125.350.000.00	Salary - New Hire Orientation	488
3.5330.050.125.360.000.00	NEW TEACHER ORIENTATION	488
3.5330.050.125.362.000.00	NEW TEACHER ORIENTATION	488
3.5330.050.125.364.000.00	ORIENTATION PAY	488
3.5330.050.125.376.000.00	SALARY - NEW HIRE ORIENTATION	488
3.5330.050.125.378.000.00	Salary - New Hire Orientation	488
3.5330.050.125.380.000.00	Salary - New Hire Orientation	488
3.5880.050.131.000.000.65	SALARY - INSTRUCTIONAL SUPPORT	28,000
3.5330.050.135.000.000.00	SAL-LEAD TEACHER (SCHOOLWIDE OR DISTRICT	246,840
3.5340.050.142.360.000.65	Salary - TA	25,000
3.5340.050.142.362.000.65	SALARY - TA	47,366
3.5330.050.143.304.000.00	SAL-TUTOR (WITHIN THE INSTRUCTIONAL DAY)	488
3.5330.050.143.860.000.10	SALARY - TUTOR	17,043
3.5330.050.143.860.000.11	SALARY - TUTOR	28,405
3.5330.050.143.860.000.12	SALARY - TUTOR	33,189
3.5330.050.143.860.000.13	SALARY - TUTOR	11,362
3.6300.050.151.810.000.00	SAL-OFFICE SUPPORT	31,511
3.5330.050.162.304.000.00	SUBSTITUTE PAY - REGULAR	1,030
3.5330.050.162.306.000.00	SUBSTITUTE PAY - REGULAR	1,030
3.5330.050.162.308.000.00	SUBSTITUTE PAY - REGULAR	2,060
3.5330.050.162.312.000.00	SUBSTITUTE PAY - REGULAR	1,030
3.5330.050.162.320.000.00	SUBSTITUTE PAY - REGULAR	3,090
3.5330.050.162.328.000.00	SUBSTITUTE PAY - REGULAR	1,030
3.5330.050.162.332.000.00	SUB PAY - REG ABSENCE	4,120
3.5330.050.162.336.000.00	SUBSTITUTE PAY - REGULAR	3,090
3.5330.050.162.344.000.00	Sub Pay - Reg Absence	2,060
3.5330.050.162.348.000.00	SUBSTITUTE PAY - REGULAR	3,090
3.5330.050.162.350.000.00	SUBSTITUTE PAY - REGULAR	2,060
3.5330.050.162.360.000.00	SUBSTITUTE PAY - REGULAR	3,090
3.5330.050.162.362.000.00	SUBSTITUTE PAY - REGULAR	2,060
3.5330.050.162.364.000.00	SUBSTITUTE PAY - REGULAR	2,060

3.5330.050.162.376.000.00	SUBSTITUTE PAY - REG ABSENCE	4,120
3.5330.050.162.378.000.00	SUBSTITUTE PAY - REGULAR	1,030
3.5330.050.162.380.000.00	SUBSTITUTE PAY - REGULAR	1,030
3.5340.050.162.308.000.65	SUBSTITUTE PAY - REG ABSENCE	1,030
3.5340.050.162.320.000.65	SAL-SUB TEACHER	2,060
3.5340.050.162.350.000.65	SAL-SUB TEACHER	2,060
3.5340.050.162.360.000.65	Sub Pay - Reg Absence	1,030
3.5340.050.162.362.000.65	SUBSTITUTE PAY - REG ABSENCE	1,030
3.5340.050.165.362.000.65	SAL-SUB NON/TEACHER	1,030
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
3.5330.050.181.000.000.00	SAL-SUPPLEMENTS	17,952
3.5330.050.181.304.000.00	SAL-SUPPLEMENTS	3,649
3.5330.050.181.306.000.00	SAL-SUPPLEMENTS	3,649
3.5330.050.181.308.000.00	SAL-SUPPLEMENTS	7,549
3.5330.050.181.312.000.00	SAL-SUPPLEMENTS	3,649
3.5330.050.181.320.000.00	SAL-SUPPLEMENTS	11,549
3.5330.050.181.328.000.00	SAL-SUPPLEMENTS	3,649
3.5330.050.181.332.000.00	SUPPLEMENTAL PAY	15,449
3.5330.050.181.336.000.00	SAL-SUPPLEMENTS	11,549
3.5330.050.181.344.000.00	Supplemental Pay	7,649
3.5330.050.181.348.000.00	SAL-SUPPLEMENTS	11,149
3.5330.050.181.350.000.00	SAL-SUPPLEMENTS	7,649
3.5330.050.181.360.000.00	SAL-SUPPLEMENTS	12,849
3.5330.050.181.362.000.00	SAL-SUPPLEMENTS	10,469
3.5330.050.181.364.000.00	SAL-SUPPLEMENTS	7,549
3.5330.050.181.376.000.00	SUPPLEMENTAL PAY	15,449
3.5330.050.181.378.000.00	SAL-SUPPLEMENTS	3,649
3.5330.050.181.380.000.00	SAL-SUPPLEMENTS	3,649
3.5340.050.181.308.000.65	SUPPLEMENTAL PAY	4,600
3.5340.050.181.320.000.65	SAL-SUPPLEMENTARY PAY	8,900
3.5340.050.181.350.000.65	SAL-SUPPLEMENTARY PAY	9,600
3.5340.050.181.360.000.65	Supplemental Pay	4,500
3.5340.050.181.362.000.65	SUPPLEMENTAL PAY	3,900
3.5880.050.181.000.000.65	SAL-SUPPLEMENTS	2,800
3.6300.050.181.810.000.00	SAL-SUPPLEMENTARY PAY	4,646
3.6300.050.181.810.000.65	SUPPLEMENTAL PAY	3,577
3.5330.050.184.000.000.00	SAL-LONGEVITY	1,072
3.6300.050.184.810.000.00	LONGEVITY	972
3.6300.050.184.810.000.65	LONGEVITY PAY	1,610
3.5330.050.187.000.000.00	Salary Differential	17,478
3.5330.050.189.000.000.00	DISABILITY	13,625

Total Salaries**2,556,268****Benefits**

Account	Description	Total
3.5330.050.211.000.000.00	EMPLOYER'S SOCIAL SECURITY	22,718
3.5330.050.211.304.000.00	EMPLOYER'S SOCIAL SECURITY	3,188
3.5330.050.211.306.000.00	EMPLOYER'S SOCIAL SECURITY	3,188
3.5330.050.211.308.000.00	EMPLOYER'S SOCIAL SECURITY	6,549
3.5330.050.211.312.000.00	EMPLOYER'S SOCIAL SECURITY	3,188
3.5330.050.211.320.000.00	EMPLOYER'S SOCIAL SECURITY	9,994
3.5330.050.211.328.000.00	EMPLOYER'S SOCIAL SECURITY	3,188
3.5330.050.211.332.000.00	FICA/MEDICARE	13,354
3.5330.050.211.336.000.00	EMPLOYER'S SOCIAL SECURITY	9,994
3.5330.050.211.344.000.00	Employer's Soc Sec-Regular	6,633
3.5330.050.211.348.000.00	EMPLOYER'S SOCIAL SECURITY	9,657
3.5330.050.211.350.000.00	EMPLOYER'S SOCIAL SECURITY	6,633
3.5330.050.211.360.000.00	EMPLOYER'S SOCIAL SECURITY	11,088
3.5330.050.211.362.000.00	EMPLOYER'S SOCIAL SECURITY	9,006
3.5330.050.211.364.000.00	EMPLOYER'S SOCIAL SECURITY	6,549
3.5330.050.211.376.000.00	EMPLOYER'S SOCIAL SECURITY	13,354
3.5330.050.211.378.000.00	EMPLOYER'S SOCIAL SECURITY	3,188
3.5330.050.211.380.000.00	EMPLOYER'S SOCIAL SECURITY	3,188
3.5330.050.211.860.000.10	FICA/MEDICARE	1,304
3.5330.050.211.860.000.11	FICA/MEDICARE	2,173
3.5330.050.211.860.000.12	FICA/MEDICARE	2,539
3.5330.050.211.860.000.13	FICA/MEDICARE	869
3.5340.050.211.308.000.65	EMPLOYER'S SOCIAL SECURITY	3,950
3.5340.050.211.320.000.65	FICA	7,647
3.5340.050.211.350.000.65	FICA	8,236
3.5340.050.211.360.000.65	Employer's Soc Sec-Regular	5,778
3.5340.050.211.362.000.65	FICA	7,063
3.5880.050.211.000.000.65	FICA	2,356
3.6300.050.211.810.000.00	EMPLOYER'S SOCIAL SECURITY	5,847
3.6300.050.211.810.000.65	EMPLOYER'S SOCIAL SECURITY	3,133
3.5330.050.221.000.000.00	EMPLOYER'S RETIREMENT	61,429
3.5330.050.221.304.000.00	EMPLOYER'S RETIREMENT	8,812
3.5330.050.221.306.000.00	EMPLOYER'S RETIREMENT	8,812
3.5330.050.221.308.000.00	EMPLOYER'S RETIREMENT	18,113
3.5330.050.221.312.000.00	EMPLOYER'S RETIREMENT	8,812
3.5330.050.221.320.000.00	EMPLOYER'S RETIREMENT	27,652
3.5330.050.221.328.000.00	EMPLOYER'S RETIREMENT	8,812
3.5330.050.221.332.000.00	RETIREMENT	36,953
3.5330.050.221.336.000.00	EMPLOYER'S RETIREMENT	27,652
3.5330.050.221.344.000.00	Employer's Retirement	18,352
3.5330.050.221.348.000.00	EMPLOYER'S RETIREMENT	26,698
3.5330.050.221.350.000.00	EMPLOYER'S RETIREMENT	18,352
3.5330.050.221.360.000.00	EMPLOYER'S RETIREMENT	30,753
3.5330.050.221.362.000.00	EMPLOYER'S RETIREMENT	25,077
3.5330.050.221.364.000.00	EMPLOYER'S RETIREMENT	18,113
3.5330.050.221.376.000.00	EMPLOYER'S RETIREMENT	36,953
3.5330.050.221.378.000.00	EMPLOYER'S RETIREMENT	8,812
3.5330.050.221.380.000.00	EMPLOYER'S RETIREMENT	8,812
3.5340.050.221.308.000.65	EMPLOYER'S RETIREMENT	10,970
3.5340.050.221.320.000.65	RETIREMENT	21,225
3.5340.050.221.350.000.65	RETIREMENT	22,894
3.5340.050.221.360.000.65	Employer's Retirement	16,152
3.5340.050.221.362.000.65	RETIREMENT	19,570

3.5880.050.221.000.000.65	RETIREMENT	6,677
3.6300.050.221.810.000.00	EMPLOYER'S RETIREMENT	16,571
3.6300.050.221.810.000.65	EMPLOYER'S RETIREMENT	8,879
3.5330.050.231.000.000.00	EMPLOYER'S HEALTH INSURANCE	25,304
3.5330.050.231.304.000.00	EMPLOYER'S HEALTH INSURANCE	6,326
3.5330.050.231.306.000.00	EMPLOYER'S HEALTH INSURANCE	6,326
3.5330.050.231.308.000.00	EMPLOYER'S HEALTH INSURANCE	12,652
3.5330.050.231.312.000.00	EMPLOYER'S HEALTH INSURANCE	6,326
3.5330.050.231.320.000.00	EMPLOYER'S HEALTH INSURANCE	18,978
3.5330.050.231.328.000.00	EMPLOYER'S HEALTH INSURANCE	6,326
3.5330.050.231.332.000.00	HOSPITALIZATION	25,304
3.5330.050.231.336.000.00	EMPLOYER'S HEALTH INSURANCE	18,978
3.5330.050.231.344.000.00	Employer's Health Insurance	12,652
3.5330.050.231.348.000.00	EMPLOYER'S HEALTH INSURANCE	18,978
3.5330.050.231.350.000.00	EMPLOYER'S HEALTH INSURANCE	12,652
3.5330.050.231.360.000.00	EMPLOYER'S HEALTH INSURANCE	18,978
3.5330.050.231.362.000.00	EMPLOYER'S HEALTH INSURANCE	12,652
3.5330.050.231.364.000.00	EMPLOYER'S HEALTH INSURANCE	12,652
3.5330.050.231.376.000.00	EMPLOYER'S HOSPITALIZATION	25,304
3.5330.050.231.378.000.00	EMPLOYER'S HEALTH INSURANCE	6,326
3.5330.050.231.380.000.00	EMPLOYER'S HEALTH INSURANCE	6,326
3.5340.050.231.308.000.65	EMPLOYER'S HOSPITALIZATION	6,326
3.5340.050.231.320.000.65	HEALTH INS	12,652
3.5340.050.231.350.000.65	HEALTH INS	12,652
3.5340.050.231.360.000.65	Employer's Health Insurance	12,652
3.5340.050.231.362.000.65	HEALTH INS	18,978
3.5880.050.231.000.000.65	EMPLOYER'S HEALTH INSURANCE	3,163
3.6300.050.231.810.000.00	EMPLOYER'S HEALTH INSURANCE	12,652
3.6300.050.231.810.000.65	EMPLOYER'S HEALTH INSURANCE	3,163
3.5330.050.232.000.000.00	WORKER'S COMPENSATION	15,000
3.5340.050.232.000.000.65	WORKERS COMP	3,000
3.5880.050.232.000.000.65	WORKERS COMP	300
3.6300.050.232.810.000.00	WORKER'S COMPENSATION	1,317
Total Benefits		1,072,357

Contract Services

Account	Description	Total
3.5330.050.312.000.000.9	WORKSHOP EXPENSES/ALLOWABLE TRAVEL	500
3.6300.050.312.810.000.00	WORKSHOP EXPENSES/ALLOWABLE TRAVEL	10,000
3.6300.050.312.810.000.65	WORKSHOP EXPENSE - PREK	575
3.6300.050.313.810.000.00	ADVERTISING	6,416
3.6300.050.314.810.000.00	PRINTING & BINDING	6,000
3.6550.050.331.000.000.00	CONTRACT PUPIL TRANSPORTATION/(CHARTERED	9,900
3.6550.050.331.000.000.9	PUPIL TRANSPORTATION	8,300
3.5330.050.332.000.000.00	TRAVEL	3,000
3.5330.050.332.000.000.8	FOSTER MILEAGE REIMBURSEMENT	100
3.5330.050.332.000.000.9	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	1,200
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	64,171
3.8100.050.392.000.000.1	INDIRECT COSTS	-

3.8100.050.392.000.000.2	INDIRECT COSTS	-
3.8100.050.392.000.000.3	INDIRECT COSTS	-
3.8100.050.392.000.000.4	INDIRECT COSTS	-
3.8100.050.392.000.000.5	INDIRECT COSTS	-
3.8100.050.392.000.000.6	INDIRECT COSTS	-
3.8100.050.392.000.000.7	INDIRECT COSTS	-
3.8100.050.392.000.000.8	INDIRECT COSTS	-
3.8100.050.392.000.000.10	INDIRECT COSTS	-
3.8100.050.392.000.000.12	INDIRECT COSTS	-
3.8100.050.392.000.000.15	INDIRECT COSTS	-
3.8100.050.392.000.000.65	INDIRECT COSTS	-
3.8100.050.392.860.000.00	INDIRECT COSTS	2,339
3.8200.050.399.000.000.00	UNBUDGETED	-
Total Contract Services		119,601

Supplies, Materials, and Equipment

Account	Description	Total
3.5330.050.411.000.000.9	SUPPLIES	650
3.5330.050.411.304.000.00	SUPPLIES & MATERIALS	68,894
3.5330.050.411.306.000.00	SUPPLIES & MATERIALS	51,776
3.5330.050.411.308.000.00	SUPPLIES & MATERIALS	17,047
3.5330.050.411.312.000.00	SUPPLIES & MATERIALS	45,340
3.5330.050.411.860.000.10	SUPPLIES & MATERIALS	22
3.5330.050.411.860.000.11	SUPPLIES & MATERIALS	36,312
3.5330.050.411.860.000.12	SUPPLIES & MATERIALS	14,737
3.5330.050.411.860.000.13	SUPPLIES & MATERIALS	72
3.5880.050.411.000.000.00	SUPPLIES & MATERIALS	21,769
3.5880.050.411.304.000.00	SUPPLIES & MATERIALS	1,152
3.5880.050.411.306.000.00	SUPPLIES & MATERIALS	980
3.5880.050.411.308.000.00	SUPPLIES & MATERIALS	1,237
3.5880.050.411.860.000.10	SUPPLIES & MATERIALS	129
3.5880.050.411.860.000.11	SUPPLIES & MATERIALS	436
3.5880.050.411.860.000.12	SUPPLIES & MATERIALS	286
3.5880.050.411.860.000.13	SUPPLIES & MATERIALS	82
3.6300.050.411.810.000.00	SUPPLIES & MATERIALS	5,000
3.5330.050.418.000.000.3	SOFTWARE	226,524
3.5330.050.418.860.000.12	SOFTWARE	504
3.6300.050.418.810.000.00	COMPUTER SOFTWARE	125
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
3.5880.050.459.860.000.10	FOOD PURCHASES	50
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	40
3.6300.050.461.810.000.00	EQUIPMENT	1,000
Total Supplies, Materials, and Equipment		496,062
Total PRC 050 IASA Title I Basic Programs		4,244,288

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	459,100
3.5230.060.121.000.000.00	SAL-TEACHER	277,000
3.6200.060.131.000.000.00	SAL-INSTR SUPPORT 1	205,000
3.5210.060.142.000.000.00	SAL-TEACHER ASSIST	775,029
3.6550.060.147.000.000.00	SAL-TRANSPORTATION SAFETY ASSIST	54,000
3.5210.060.148.000.000.00	NON CERTIFIED INSTRUCTOR	134,772
3.6200.060.151.000.000.00	SAL-CLERICAL	82,885
3.5210.060.162.000.000.00	SUBSTITUTE PAY - REGULAR	5,100
3.5230.060.162.000.000.00	SAL-SUB TEACHER	2,500
3.5210.060.165.000.000.00	SAL-TA SUBSTITUTE	4,000
3.5210.060.167.000.000.00	SAL-TEACHER ASST SAL-SUBSTITUTE PAY	1,500
3.5210.060.181.000.000.00	SAL-SUPPLEMENTARY PAY	20,000
3.6200.060.181.000.000.00	SAL-SUPPLEMENTARY PAY	10,000
3.5210.060.184.000.000.00	LONGEVITY PAY	10,000
3.6200.060.184.000.000.00	LONGEVITY PAY	2,600
3.5210.060.199.000.000.00	OVERTIME PAY	10,000
3.6550.060.199.000.000.00	OVERTIME PAY	5,000
Total Salaries		2,058,486

Benefits

Account	Description	Total
3.5210.060.211.000.000.00	EMPLOYER'S SOCIAL SECURITY	108,592
3.5230.060.211.000.000.00	EMPLOYER'S SOCIAL SECURITY	21,382
3.6200.060.211.000.000.00	EMPLOYER'S SOCIAL SECURITY	22,987
3.6550.060.211.000.000.00	EMPLOYER'S SOCIAL SECURITY	4,514
3.5210.060.221.000.000.00	EMPLOYER'S RETIREMENT	307,748
3.5230.060.221.000.000.00	EMPLOYER'S RETIREMENT	60,596
3.6200.060.221.000.000.00	EMPLOYER'S RETIREMENT	65,145
3.6550.060.221.000.000.00	EMPLOYER'S RETIREMENT	1,084
3.5210.060.231.000.000.00	EMPLOYER'S HEALTH INSURANCE	329,585
3.5230.060.231.000.000.00	HEALTH INS	37,956
3.6200.060.231.000.000.00	EMPLOYER'S HEALTH INSURANCE	37,956
3.5210.060.232.000.000.00	WORKER'S COMPENSATION	1,000
3.5230.060.232.000.000.00	WORKER'S COMPENSATION	500
3.6200.060.232.000.000.00	WORKER'S COMPENSATION	874
Total Benefits		999,917

Contract Services

Account	Description	Total
3.5240.060.318.000.000.1	SPEECH / LANGUAGE CONTRACTS	5,000
3.6200.060.332.000.000.00	TRAVEL	5,000
3.8100.060.392.000.000.00	INDIRECT COSTS	47,131
Total Contract Services		57,131
Total PRC 060 IDEA VI-B Children with Disabilities		3,115,533

PRC 103 Supportive Effective Instruction*Salaries*

Account	Description	Total
3.5110.103.134.000.000.00	TEACHER MENTOR	221,789
3.5110.103.181.000.000.00	SUPPLEMENTAL PAY	22,179
Total Salaries		243,968

Benefits

Account	Description	Total
3.5110.103.211.000.000.00	EMPLOYER'S SOCIAL SECURITY	18,664
3.5110.103.221.000.000.00	EMPLOYER'S RETIREMENT	52,892
3.5110.103.231.000.000.00	EMPLOYER'S HEALTH INSURANCE	25,304
3.5110.103.232.000.000.00	WORKER'S COMPENSATION	2,065
Total Benefits		98,925

Contract Services

Account	Description	Total
3.5870.103.312.000.000.1	WORKSHOPS	111,143
3.5870.103.312.860.000.10	WORKSHOP EXPENSE	6,260
3.5870.103.312.860.000.11	WORKSHOP EXPENSE	13,236
3.5870.103.312.860.000.12	WORKSHOP EXPENSE	6,184
3.5870.103.312.860.000.13	WORKSHOP EXPENSE	830
3.6110.103.312.810.000.00	WORKSHOP EXPENSES	10,000
3.5110.103.332.000.000.00	TRAVEL	5,000
3.5110.103.361.000.000.00	MEMBERSHIP DUES	37,826
3.8100.103.392.000.000.00	INDIRECT COSTS	8,193
3.8100.103.392.000.000.1	INDIRECT COSTS	-
3.8100.103.392.000.000.2	INDIRECT COSTS	-
3.8100.103.392.000.000.5	INDIRECT COSTS	-
3.8100.103.392.000.000.7	INDIRECT COSTS	-
3.8100.103.392.000.000.8	INDIRECT COSTS	-
3.8100.103.392.000.000.10	INDIRECT COSTS	-
3.8100.103.392.000.000.11	INDIRECT COSTS	-
3.8100.103.392.000.000.12	INDIRECT COSTS	-
3.8100.103.392.000.000.50	INDIRECT COSTS	-
3.8200.103.399.000.000.00	UNBUDGETED	-
Total Contract Services		198,672
Total PRC 103 Supportive Effective Instruction		541,565

*PRC 104 Language Acquisition Grant**Salaries*

Account	Description	Total
3.5270.104.121.000.000.00	SAL-LEP TEACHER	46,500
Total Salaries		46,500

Benefits

Account	Description	Total
3.5270.104.211.000.000.00	EMPLOYER'S SOCIAL SECURITY	3,557
3.5270.104.221.000.000.00	EMPLOYER'S RETIREMENT	10,081
3.5270.104.231.000.000.00	EMPLOYER'S HEALTH INSURANCE	6,326
3.5270.104.232.000.000.00	WORKER'S COMPENSATION	286
Total Benefits		20,251

Contract Services

Account	Description	Total
3.8100.104.392.000.000.00	INDIRECT COSTS	1,025
3.8100.104.392.000.000.4	INDIRECT COSTS	-
3.8200.104.399.000.000.00	UNBUDGETED	-
Total Contract Services		1,025
Total PRC 104 Language Acquisition Grant		67,776

PRC 108 Student Sppt/Acad Enrichmt*Salaries*

Account	Description	Total
3.5110.108.135.000.000.00	INSTRUCTIONAL FACILITATOR	67,320
3.5860.108.163.000.000.00	SUBSTITUTE TEACHER - STAFF DEV ABSENCE	18,540
3.5110.108.181.000.000.00	SUPPLEMENTAL PAY	13,732
Total Salaries		99,592

Benefits

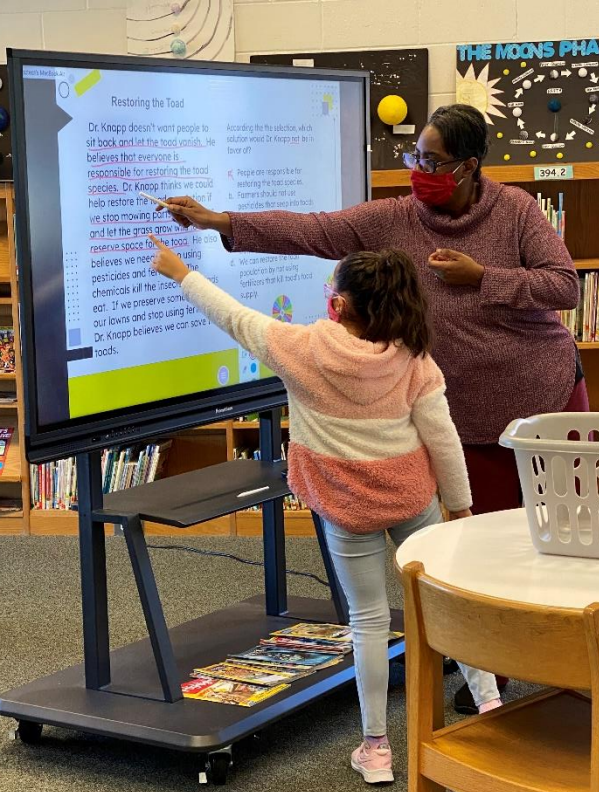
Account	Description	Total
3.5110.108.211.000.000.00	FICA/MEDICARE	6,200
3.5860.108.211.000.000.00	FICA/MEDICARE	1,418
3.5110.108.221.000.000.00	EMPLOYER'S RETIREMENT	17,572
3.5110.108.231.000.000.00	EMPLOYER'S HEALTH INSURANCE	6,326
3.5110.108.232.000.000.00	EMPLOYER'S WORKERS' COMP INS	268
3.5860.108.232.000.000.00	WORKERS COMP	1
Total Benefits		31,787

Contract Services

Account	Description	Total
3.5110.108.312.000.000.00	WORKSHOP EXPENSE	5,000
3.5870.108.312.000.000.00	WORKSHOP EXPENSE	9,000
3.5830.108.332.000.000.00	TRAVEL REIMBURSEMENT	7,000
3.8100.108.392.000.000.00	INDIRECT COSTS	5,175
Total Contract Services		26,175

Supplies, Materials, and Equipment

Account	Description	Total
3.6110.108.411.000.000.00	SUPPLIES & MATERIALS	1,842
3.5860.108.418.000.000.00	COMPUTER SOFTWARE & SUPPLIES	161,293
3.5860.108.418.860.000.10	COMPUTER SOFTWARE & SUPPLIES	3,874
3.5860.108.418.860.000.11	COMPUTER SOFTWARE & SUPPLIES	8,192
3.5860.108.418.860.000.12	COMPUTER SOFTWARE & SUPPLIES	3,828
3.5860.108.418.860.000.13	COMPUTER SOFTWARE & SUPPLIES	513
3.6110.108.462.000.000.00	COMPUTER EQUIPMENT	5,000
Total Supplies, Materials, and Equipment		184,543
Total PRC 108 Student Sppt/Acad Enrichmt		342,097
GRAND TOTAL		8,644,371



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