

**Duplin County Schools
2020-2021 Budget Document**



DUPLIN COUNTY SCHOOLS

Our Vision

The vision of Duplin County Schools is to become an exemplary school system where all students and staff excel in a globally competitive society.

Our Mission

The mission of Duplin County Schools is to work collaboratively with the community to prepare all students for career, college, and life success.

Our Motto

“A Unified Approach to Academic Excellence”

2020-2021 District Goals

1. The Cohort Graduation Rate for DCS will increase to 87%
2. Every school in DCS will Exceed School Accountability Growth
3. DCS will have an Overall Grade Level Proficiency of at least 51%

Our 5-Year Strategic Plan Goals

Strategic Goal 1

Student academic success for every PreK-13 student is a priority for all Duplin County Schools.

Strategic Goal 1 Objectives

1. All teachers will align curriculum, instruction, and assessment to ensure powerful teaching and learning.
2. All PreK-13 students will graduate as lifelong learners, college and career ready, and destined to be a productive citizen.

Strategic Goal 2

Through a commitment to equity, all students will receive a personalized education through access to STEAMA, career, college, and digital learning.

Strategic Goal 2 Objectives

1. Every student will chose a pathway aligned to their career goals.
2. Instruction will be differentiated to meet all PreK-13 student needs.

Strategic Goal 3

Every student will be instructed and supported by excellent and innovative leaders, teachers, and personnel.

Strategic Goal 3 Objectives

1. Employ and retain highly effective principals, teachers, and personnel to ensure college and career readiness for all PreK-13 students.
2. Develop and support leaders, teachers, and personnel in a manner to promote a continuous learning environment.

Strategic Goal 4

Develop and maintain strategic partnerships supported by 21st Century financial, business and tehcnology systems.

Strategic Goal 4 Objectives

1. Develop and implement processes which maximize resource attainment for all PreK-13 students.
2. All financial operations will be conducted in a transparent manner.
3. 21st Century technology and learning tools are available and operational.
4. Provide opportunities for stakeholder input.

Strategic Goal 5

Provide safe and nurturing facilities for all PreK-13 students and staff.

Strategic Goal 5 Objectives

1. Maintain environments that are conducive to learning.
2. Model and lead all PreK-13 students toward healthy, active lifestyles and responsible decisions.
3. Facility resources will be aligned to accommodate all PreK-13 students' academic, vocational, and life skills needs.

Duplin County Schools Measurement Results and Goals

District Goals

Measure Description	2014-15 Results	2015-16 Results	2016-17 Results	2017-18 Results
Cohort Graduation Rate	83%	83%	81%	81.3%
Schools met/exceed growth	11 out of 16 schools	9 out of 16 schools	13 out of 16 schools	13 out of 13 schools
District overall composite	43%	43%	44%	47.7%

Measure Description	2018-19 Results	2019-20 Target	2020-21 Target
Cohort Graduation Rate	83.8%	87%	87%
Schools met/exceed growth	11 out of 13 schools	13 out of 13 schools	13 out of 13 schools
District overall composite	48%	51%	51%

Duplin County Board of Education

Budget Resolution for Fiscal year ending June 30, 2021

BE IT RESOLVED by the Board of Education of the Duplin County Local Education Agency, in accordance with the North Carolina Public Schools Uniform Chart of Accounts:

Section 1 - The following amounts are hereby appropriated for the operation of Duplin County Schools in the following funds for the fiscal period beginning **July 1, 2020** through **June 30, 2021**.

	State Public School Fund	Local Current Expense Fund	Federal Grant Funds	Capital Outlay	Child Nutrition	Agency Funds	Special Revenue Funds
Instructional Programs-(5000)							
Regular Instructional Programs -(5100)	\$ 39,464,770.39	\$ 482,604.29	\$ -	\$ 170,000.00	\$ -	\$ 49,750.00	\$ 334,794.94
Special Populations Programs-(5200)	\$ 7,286,343.95	\$ 16,076.52	\$ -	\$ -	\$ -	\$ -	\$ 226,417.60
Alternative Instructional Programs-(5300)	\$ 2,167,615.16	\$ 133,534.23	\$ -	\$ -	\$ -	\$ -	\$ -
School Leadership Programs-(5400)	\$ 4,687,670.01	\$ 121,148.85	\$ -	\$ -	\$ -	\$ -	\$ 51,684.31
Co-Curricular Programs (5500)	\$ -	\$ 861,917.34	\$ -	\$ -	\$ -	\$ -	\$ -
School Based Support Services Prog-(5800)	\$ 6,306,795.74	\$ 344,385.87	\$ -	\$ -	\$ -	\$ -	\$ -
System-Wide Support Services-(6000)							
Support and Development Services-(6100)	\$ 653,690.45	\$ 344,295.46	\$ -	\$ -	\$ -	\$ -	\$ 32,255.30
Special Populations Support (6200)	\$ 137,445.98	\$ 14,150.06	\$ -	\$ -	\$ -	\$ -	\$ 7,132.34
Alternative Prog & Services Support-(6300)	\$ 41,999.48	\$ 22,018.18	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Support Services-(6400)	\$ 646,819.65	\$ 446,400.92	\$ -	\$ -	\$ -	\$ -	\$ -
Operational Support Services-(6500)	\$ 4,569,112.74	\$ 5,950,737.95	\$ -	\$ 130,000.00	\$ -	\$ -	\$ -
Financial & Human Resources Services-(6600)	\$ 1,035,626.00	\$ 347,145.84	\$ -	\$ -	\$ -	\$ -	\$ 58,513.69
Accountability Services-(6700)	\$ 16,800.00	\$ 121,251.86	\$ -	\$ -	\$ -	\$ -	\$ -
System-wide Pupil Support Services-(6800)	\$ -	\$ 71,733.53	\$ -	\$ -	\$ -	\$ -	\$ -
Leadership & Public Relations (6900)	\$ 425,649.68	\$ 441,871.97	\$ -	\$ -	\$ -	\$ 250.00	\$ 1,385.07
Ancillary Services-(7000)							
Regular Community Services(7100)	\$ -	\$ 500.00	\$ -	\$ -	\$ -	\$ 337,529.16	\$ -
Child Nutrition Services (7200)	\$ 53,298.77	\$ 5,331.95	\$ -	\$ -	\$ 5,233,000.00	\$ -	\$ -
Non-Programmed Charges (8000)							
Payments to Governmental Units (8100)	\$ -	\$ 30,000.00	\$ -	\$ -	\$ 400,000.00	\$ -	\$ -
Unbudgeted Funds (8200)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Services (8300)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay Expenditures (9000)							
	\$ -	\$ -	\$ -	\$ 690,045.00	\$ -	\$ -	\$ -
Total Appropriations All Funds:	\$ 67,493,638.00	\$ 9,755,104.82	\$ -	\$ 990,045.00	\$ 5,633,000.00	\$ 387,529.16	\$ 712,183.25

Duplin County Board of Education

Budget Resolution for Fiscal year ending June 30, 2021

Section 2 - The following revenues are estimated to be available to all funding sources for the fiscal year beginning **July 1, 2020** through **June 30, 2021**.

	State Public School Fund	Local Current Expense Fund	Federal Grant Fund	Capital Outlay	Child Nutrition	Agency Funds	Special Revenue Funds
State Allocations	\$ 67,493,638.00	\$ -	\$ -	\$ -	\$ 4,000.00	\$ -	\$ -
Federal Allocations	\$ -	\$ -	\$ -	\$ -	\$ 5,470,000.00	\$ -	\$ -
Duplin County Appropriation	\$ -	\$ 9,042,792.00	\$ -	\$ 990,045.00	\$ -	\$ -	\$ -
Local Miscellaneous Revenue Sources	\$ -	\$ 712,312.82	\$ -	\$ -	\$ 159,000.00	\$ 387,529.16	\$ 712,183.25
Fund Balance Appropriated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues All Funds:	\$ 67,493,638.00	\$ 9,755,104.82	\$ -	\$ 990,045.00	\$ 5,633,000.00	\$ 387,529.16	\$ 712,183.25

2020-2021 Summary Budget Changes

Projected Revenue Changes:

Revenue Description	#Positions	Est Rev Inc(+)/Dec(-)	Finance Notes
State Revenue		\$ 2,615,565.40	Increase for ADM, Carryover, Retirement and Health Insurance
County Appropriation		\$ 74,742.00	Increase for Retirement and Health Insurance and insurance rates
Total Increase/(Reduction) in Revenue		\$ 2,690,307.40	

Projected Expense Changes:

Expense Description	#Positions	Est Cost Inc(+)/Dec(-)	Finance Notes
Expense Increases			
State Mandatory Benefit Increases		\$ 865,749.00	Retirement 5% & Health Insurance
Local Mandated Benefit Increases		\$ 47,044.90	Retirement 5% & Health Insurance
Property Insurance Premiums-HR		\$ 36,338.00	Increase due to State mandate requiring flood insurance on BF Grady
SRO Contract		\$ 3,387.00	2019-2020 contract \$881,720.80 compared to 2020-2021 contract
ADM and Enhancement Teachers	31.4	\$ 1,521,311.50	Prc 001, 031 & 024
ADM Teacher Assistants	6	\$ 216,477.00	Prc 027
Total Mandatory Exp Increases		\$ 2,690,307.40	
Total Budget Reductions Needed		\$ -	

Revenue

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	Budget 2021	Change (Inc)/Dec
1	3100	000	000	000	000	00	REVENUE-ST PUB SCH FUND	(64,764,243.60)	(67,379,809.00)	(2,615,565.40)
1	3100	015	000	000	000	00	REVENUE-STATE TECHNOLOGY	(113,829.00)	(113,829.00)	-
1 Total								(64,878,072.60)	(67,493,638.00)	(2,615,565.40)
2	4110	000	000	000	000	00	COUNTY APPROPRIATION	(8,968,050.00)	(9,042,792.00)	(74,742.00)
2	4210	012	000	000	000	00	REVENUE-DRIVER'S EDUCATION FEE	(32,475.00)	(32,475.00)	-
2	4210	807	000	000	000	00	Student Transcript Revenue	(5,072.37)	(5,072.37)	-
2	4410	000	000	000	000	00	FINES & FORFEITURES	(346,517.81)	(346,517.81)	-
2	4490	000	000	000	000	00	REVENUE-MISCELLANEOUS	(3,100.00)	(3,100.00)	-
2	4490	056	000	000	000	00	MISC REVENUE-TRANSPORTATION	(79,780.83)	(79,780.83)	-
2	4490	706	000	000	000	00	MISC REVENUE-ACTIVITY BUS	(178,134.61)	(178,134.61)	-
2	4490	802	000	000	000	00	REVENUE-ATHLETICS	(5,969.00)	(5,969.00)	-
2	4490	806	000	000	000	00	REVENUE-PRINT SHOP	(43,254.45)	(43,254.45)	-
2	4490	845	000	000	000	00	REVENUE-STUDENT INSURANCE	(16,988.75)	(16,988.75)	-
2	4490	877	000	000	000	00	REVENUE-SOCIAL COMMITTEE	(1,020.00)	(1,020.00)	-
2 Total								(9,680,362.82)	(9,755,104.82)	(74,742.00)
4	4110	077	000	000	000	00	CNTY APPROP--HALF CENT SALES TAX	(990,045.00)	(990,045.00)	-
4 Total								(990,045.00)	(990,045.00)	-
5	3250	035	000	000	000	00	SALES & USE TAX REVENUE	(4,000.00)	(4,000.00)	-
5	3811	035	000	000	000	00	USDA GRANTS-REGULAR	(5,100,000.00)	(5,100,000.00)	-
5	3815	035	000	000	000	00	USDA GRANTS-COMMODITIES	(370,000.00)	(370,000.00)	-
5	4318	035	000	000	000	00	SALES-SUPPLEMENTAL SALES	(110,000.00)	(110,000.00)	-
5	4324	035	000	000	000	00	CATERED SUPPLEMENTS	(43,000.00)	(43,000.00)	-
5	4450	035	000	000	000	00	INTEREST EARNED ON INVESTMENTS	(6,000.00)	(6,000.00)	-
5 Total								(5,633,000.00)	(5,633,000.00)	-
6	4210	490	000	501	000	00	GIFT SHOP SALES	(843.71)	(843.71)	-
6	4211	490	000	501	000	00	GENERAL ADMISSION	(2,980.50)	(2,980.50)	-
6	4212	490	000	501	000	00	CANDLELIGHT ADMISSION	(2,200.00)	(2,200.00)	-
6	4430	490	000	501	000	00	RANDLEIGH FOUNDATION TRUST	(40,000.00)	(40,000.00)	-
6	4431	490	000	501	000	00	KENAN FAMILY FOUNDATION TRUST	(39,500.00)	(39,500.00)	-
6	4431	490	000	501	051	00	THOMAS S KENAN III FOUNDATION	(15,000.00)	(15,000.00)	-
6	4431	490	000	501	053	00	SARAH GRAHAM KENAN ENDOWMENT-SUNTRUST	(211,775.11)	(211,775.11)	-
6	4431	490	000	501	056	00	TOM KENAN DONATION	(15,000.00)	(15,000.00)	-
6	4435	490	000	501	000	00	WISE DONATION-LANDSCAPING	(5,000.00)	(5,000.00)	-
6	4490	895	000	000	000	00	REVENUE-LIVE PROJECT	(50,000.00)	(50,000.00)	-
6	4840	490	000	000	000	00	INSURANCE SETTLEMENTS-LIBERTY HALL	(5,229.84)	(5,229.84)	-
6 Total								(387,529.16)	(387,529.16)	-
8	4420	000	000	000	000	00	RENTAL OF SCHOOL PROPERTY	(1,000.00)	(1,000.00)	-
8	4880	000	000	000	000	00	INDIRECT COST	(281,701.31)	(281,701.31)	-
8	3250	000	000	000	000	00	SALES TAX REFUND	(80,000.00)	(80,000.00)	-
8	3700	305	000	000	000	00	MEDICAID ADMIN CLAIMING OUTREACH PROGRAM	(18,000.00)	(18,000.00)	-
8	3800	301	000	000	000	00	ROTC Reimb	(72,932.00)	(72,932.00)	-
8	4430	816	000	000	000	00	JSCC DUPLIN AG BUSINESS GRANT	(25,000.00)	(25,000.00)	-
8	3700	306	000	000	000	00	MEDICAID	(233,549.94)	(233,549.94)	-
8 Total								(712,183.25)	(712,183.25)	-
Grand Total								(82,281,192.83)	(84,971,500.23)	(2,690,307.40)

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Allotment Allocations Formulas

Position	Elementary/Middle Schools	High Schools	Prc#
Principal	1 per school	1 per school	005
Assistant Principal	ADM less 800 - 1 per school ADM 800+ - 2 per school	ADM less 600 - 1 per school ADM 600+ - 2 per school	005, 010
Classroom Teachers	Grade K: 1 per 18 Grade 1: 1 per 16 Grade 2: 1 per 17 Grade 3: 1 per 17 (Class Max is 23)	Grade 9: 1 per 26.5 Grade 10-12: 1 per 29	001, 031, 020
	Grade 4-6: 1 per 24 Grade 7-8: 1 per 23		
Enhancement Teachers (Art Music, PE, Band, etc.)	K-5 State Funding 1:191 (fully implemented 2022) ADM less 1,000 5.5; 1,000+ 6.5	Included in Teacher Allocation	001, 031
STEM	1 per school (MS grades)	N/A	001, 031
Curriculum Specialist	1 per school (NDE & ND Jr/Sr Share due to MS)	N/A	007
Career-Technical Education	Allocated based on ADM in grades 8-12	Allocated based on ADM in grades 8-12	013
Limited English Proficiency	Positions allocated by Support Services based on need	Positions allocated by Support Services based on need.	various
Special Education	Allocation of resource teachers is based on the amount of IEP services projected for the school. Intensive Service Setting positions are assigned regionally.	Allocation of resource teachers is based on the amount of IEP services projected for the school. Intensive Service Setting positions are assigned regionally.	various
Teacher Assistants	Grade K: 1:21 Grade 1: 1:26	N/A	027
Extra Teacher Assistant/In-School Suspension / Online Facilitators	NDE: 1 for ISS K-8: 1 per school	DECHS: 1 for Online Traditional HS: 2 per school	031, 069
Special Education TA	Intensive Services Setting positions are assigned regionally and are based on program and IEP services projected for the school.	Intensive Services Setting positions are assigned regionally and are based on program and IEP services projected for the school.	various
Media Specialist	1 per school	1 per school	007
Guidance Counselor	1 per school ADM < 700	1 per school ADM < 600	007
	2 per school ADM > 700	2 per school ADM > 600	
Social Workers/SS Coach	KES: .75 (Need)	BOE Need Allocation .5 JKHS; 1 WRH	007
	1 per school	DECHS & REN CTR: .15 (Need)	
Nurses	1 per school	1 per school	007
	1 per school	DECHS & REN CTR: .15 (Need)	
Custodians	(#students/350)+(site square footage/41,000/2)	(#students/350)+(site square footage/41,000/2)	003
Support Associates	ADM less 600 - 1 per school (12 mo) ADM 600+ - 3 per school (1 10 mo & 2 12 mo)	DECHS - 1 (12mo) ADM less 700 - 3 per school (1 10 mo & 2 12 mo) ADM 700-900 - 4 per school (2 10 mo & 2 12 mo) ADM 900+ - 5 per school (3 10 mo & 2 12 mo)	031

2020-2021 Teacher Allocation

Location	#	Projected 2019-2020 ADM	K Core Teacher	1 Core Teacher	2 Core Teacher	3 Core Teacher	CORE/ Other Teacher	STEAMA Teacher (4- 8 Only)	K-5 Art, Music, PE Teacher	Art Teacher	Music Teacher	Band Teacher	PE Teacher	Total Prc 001 Teachers
Central Office-TBD			0	0	0	0	0	0	0	0	0	0	0	0
Elem & K-8														
BF Grady Elementary	304	899	6	6.5	7.5	5	16.5	1	3.3	0.3	0.3	0.5	1.1	48
Beulaville Elementary	308	892	5.5	6	6	6	17.5	1	2.84	0.3	0.3	0.5	1.56	47.5
Chinquapin Elementary	330	517	4	4	3	3	6.5	1	1.62	0.3	0.3	0.5	2.78	27
Kenansville Elementary	356	565	4	4	4	2.5	8.5	1	2.13	0.3	0.3	0.5	2.27	29.5
Rose Hill Magnolia Elementary	384	1140	7	7	7.5	8	22.5	1	3.87	0.3	0.3	0.5	1.53	59.5
Wallace Elementary	388	1160	7.5	8	7.5	7.5	23	1	3.68	0.3	0.3	0.5	1.72	61
Warsaw Elementary	336	804	6	6.5	4.5	6	13	1	2.6	0.3	0.3	0.5	1.8	42.5
North Duplin Elementary	360	714	6	6.5	6	6.5	9.5	0	3.11	0.1	0.1	0.5	1.69	40
Duplin Early College	338	201	0	0	0	0	7	0	0	0	0	0	0	7
East Duplin High	344	902	0	0	0	0	31.5	0	0	0	0	0	0	31.5
James Kenan High	352	708	0	0	0	0	25	0	0	0	0	0	0	25
North Duplin Jr Sr High	364	551	0	0	0	0	21.5	1	0	0	0	0	0	22.5
Wallace Rose Hill High	392	718	0	0	0	0	25.5	0	0	0	0	0	0	25.5
Totals		9,771	46.0	48.5	46.0	44.5	227.5	8.0	23.15	2.2	2.2	4.0	14.5	466.5

2020-2021 Teacher Allocation

Location	EC Teacher	JROTC Teacher	NCVPS Reduction	Charter School Reduction	Extra CTE Teacher	Total Prc 031 Teachers	Total ADM Alloc Teachers	JROTC Teacher	Extra District Teacher	2020-2021 Total District Provided
Central Office-TBD	5	0	4	1	2.3	12.3	12.3	0	2.5	14.8
Elem & K-8										
BF Grady Elementary	0	0	0	0	0	0	48	0	0	48
Beulaville Elementary	0	0	0	0	0	0	47.5	0	0	47.5
Chinquapin Elementary	0	0	0	0	0	0	27	0	2	29.00
Kenansville Elementary	0	0	0	0	0	0	29.5	0	1	30.50
Rose Hill Magnolia Elementary	0	0	0	0	0	0	59.5	0	0	59.50
Wallace Elementary	0	0	0	0	0	0	61	0	0	61.00
Warsaw Elementary	0	0	0	0	0	0	42.5	0	0	42.50
North Duplin Elementary	0	0	0	0	0	0	40	0	0	40.00
Duplin Early College	0	0	0	0	0	0	7	0	0.5	7.50
East Duplin High	0	1	0	0	0	1	32.5	1	1.2	34.70
James Kenan High	0	1	0	0	0	1	26	1	2	29.00
North Duplin Jr Sr High	0	0	0	0	0	0	22.5	0	2.5	25.00
Wallace Rose Hill High	0	1	0	0	0	1	26.5	1	1.5	29.00
Totals	5.0	3.0	4.0	1.0	2.3	15.3	481.8	3.0	13.2	498.0

Assistant Principal Allocation

Location	School #	Projected Students 2019-2020	Projected Students 2020-2021	# Assistant Principals	Notes
NDE & K-8					
BF Grady Elementary	304	881	899	2	1 12MOE & 1 10 MOE
Beulaville Elementary	308	894	892	2	1 12MOE & 1 10 MOE
Chinquapin Elementary	330	508	517	1	10 MOE
Kenansville Elementary	356	557	565	1	10 MOE
Rose Hill Magnolia Elementary	384	1149	1140	2.5	1.5 12MOE & 1 10 MOE
Wallace Elementary	388	1158	1160	2.5	2.5 12MOE & 0 10 MOE
Warsaw Elementary	336	777	804	2	1 12MOE & 1 10 MOE
North Duplin Elementary	360	714	714	1	10 MOE
ND Jr/Sr & High					
Duplin Early College	338	208	201	0	N/A
East Duplin High	344	921	902	2	1 12MOE & 1 10 MOE
James Kenan High	352	670	708	2	2 12MOE & 0 10 MOE
North Duplin Jr Sr High	364	542	551	1	10 MOE
Wallace Rose Hill High	392	681	718	2	2 12MOE & 0 10 MOE
Totals					
		9660	9771	21	

Instructional Support

Location	School #	Projected Students 2020 2021	Guidance Counselor	Curriculum Specialist	Media Specialist	Nurse	Social Worker	Lead Math , Beginning Teacher Coord, AG Coord, Interpeter	K-8 Director	Total
Central Office	000		0	0	1	0.7	0	5.5	0.8	8
										0
NDE & K-8										0
BF Grady Elementary	304	899	2	1	1	1	1			6
Beulaville Elementary	308	892	2	1	1	1	1			6
Chinquapin Elementary	330	517	1	1	1	1	0.5			4.5
Kenansville Elementary	356	565	1	1	1	1	1			5
Rose Hill Magnolia Elementary	384	1140	2	1	1	1	1			6
Wallace Elementary	388	1160	2	1	1	1	1			6
Warsaw Elementary	336	804	2	1	1	1	1			6
North Duplin Elementary	360	714	1	0.25	1	1	1			4.25
ND Jr/Sr & High										
Duplin Early College	338	201	1	0	0	0.15	0.5			1.65
East Duplin High	344	902	2	0	1	1	1			5
James Kenan High	352	708	2.5	0	1	1	1			5.5
North Duplin Jr Sr High	364	551	1	0.75	1	1	1			4.75
Wallace Rose Hill High	392	718	2.5	0	1	1	1			5.5
Renaissance Center	112		1	0	0	0.15	0			1.15
Totals		9771	23	8	13	13	12	5.5	0.8	75.3

Teacher Assistant Allocation

Location	School #	Projected Students	K-1 TA	ISS/Extra TA	Online Classes TA	Extra TA Until School has Turnover	2020-2021 Total TA
NDE & K-8							
BF Grady Elementary	304	906	10.0	1.0	0.0	0.0	11.0
Beulaville Elementary	308	868	9.0	1.0	0.0	0.0	10.0
Chinquapin Elementary	330	485	6.0	1.0	0.0	0.0	7.0
Warsaw Elementary	336	773	9.0	1.0	0.0	0.0	10.0
Kenansville Elementary	356	590	6.0	1.0	0.0	1.0	8.0
North Duplin Elementary	360	702	9.0	0.0	0.0	0.0	9.0
Rose Hill Magnolia Elementary	384	1117	11.0	1.0	0.0	0.0	12.0
Wallace Elementary	388	1113	11.0	1.0	0.0	0.0	12.0
ND Jr/Sr & High							
Duplin Early College	338	203	0.0	0.0	1.0	0.0	1.0
East Duplin High	344	912	0.0	1.0	1.0	0.0	2.0
James Kenan High	352	690	0.0	2.0	1.0	0.0	3.0
North Duplin Jr Sr High	364	528	0.0	1.0	1.0	0.0	2.0
Wallace Rose Hill High	392	652	0.0	1.0	1.0	0.0	2.0
Total		9539	71.0	12.0	5.0	1.0	89.0

Clerical

Location	School #	Projected Students 2020-2021	School Treasurer (12 MOE)	Data Manager (12 MOE)	Other Clerical (10 MOE)	Total 2020-2021 Clerical
NDE & K-8						
BF Grady Elementary	304	899	1	1	1	3
Beulaville Elementary	308	892	1	1	1	3
Chinquapin Elementary	330	517	0.5	0.5	1	2
Kenansville Elementary	356	565	0.5	0.5	1	2
Rose Hill Magnolia Elementary	384	1140	1	1	1	3
Wallace Elementary	388	1160	1	1	1	3
Warsaw Elementary	336	804	1	1	1	3
North Duplin Elementary	360	714	1	1	1	3
ND Jr/Sr & High						
Duplin Early College	338	201	0.5	0.5	0	1
East Duplin High	344	902	1	1	3	5
James Kenan High	352	708	1	1	2	4
North Duplin Jr Sr High	364	551	1	1	1	3
Wallace Rose Hill High	392	718	1	1	2	4
Totals		9771	11.5	11.5	16	39

Custodians

Location	School #	SQ ft	Projected Students 2020-2021	# Positions	2020-21 Positions Per Formula Rounded	Extra	Total 2020-21 Allocated
Central Office							
Central Office Custodians		67,931	N/A	1	1.0	0.0	1.0
Central Office Grounds Crew			N/A	3	3.0	0.0	3.0
							0.0
K-8 & NDE							
BF Grady Elementary	304	134,840	899	4.21	4.0	0.0	4.0
Beulaville Elementary	308	119,201	892	4.00	4.0	0.0	4.0
Chinquapin Elementary	330	85,171	517	2.52	3.0	0.0	3.0
Kenansville Elementary	356	131,471	565	3.22	3.0	0.0	3.0
Rose Hill Magnolia Elementary	384	177,582	1140	5.42	5.0	0.0	5.0
Wallace Elementary	388	164,298	1160	5.32	5.0	0.0	5.0
Warsaw Elementary	336	132,342	804	3.91	4.0	0.0	4.0
North Duplin Elementary	360	79,448	714	3.01	3.0	0.0	3.0
High							
Duplin Early College	338	12,095	201	0.72	1.0	0.0	1.0
East Duplin High	344	134,478	902	4.22	4.0	0.0	4.0
James Kenan High	352	91,636	708	3.14	3.0	0.0	3.0
North Duplin Jr Sr High	364	68,802	551	2.41	2.0	0.0	2.0
Wallace Rose Hill High	392	110,876	718	3.40	3.0	0.0	3.0
Totals		1,510,171	9,771		48.0	0.0	48.0

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Duplin County Schools
Program Summary
Budget Year 2020-21

Fund: State
Program: Classroom Teachers
Program #: 001

Program Purpose
Provides funding for classroom teacher salaries.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	1
Program	001

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
1	5110	001	121	000	000	00	SALARY-TEACHER	\$ 1,644,142.13	\$ 1,644,142.13	\$ -
1	5110	001	121	304	000	00	SALARY-TEACHER	\$ 1,670,766.59	\$ 1,716,966.59	\$ 46,200.00
1	5110	001	121	308	000	00	SALARY-TEACHER	\$ 1,773,082.89	\$ 1,980,982.89	\$ 207,900.00
1	5110	001	121	330	000	00	SALARY-TEACHER	\$ 873,640.67	\$ 933,700.67	\$ 60,060.00
1	5110	001	121	336	000	00	SALARY-TEACHER	\$ 1,322,905.68	\$ 1,322,905.68	\$ -
1	5110	001	121	338	000	00	SALARY-TEACHER	\$ 319,180.00	\$ 319,180.00	\$ -
1	5110	001	121	344	000	00	SALARY-TEACHER	\$ 1,179,154.06	\$ 1,179,154.06	\$ -
1	5110	001	121	344	000	27	SALARY-INTERIM	\$ 18,381.40	\$ 18,381.40	\$ -
1	5110	001	121	352	000	00	SALARY-TEACHER	\$ 633,215.17	\$ 633,215.17	\$ -
1	5110	001	121	356	000	00	SALARY-TEACHER	\$ 1,023,732.22	\$ 1,023,732.22	\$ -
1	5110	001	121	360	000	00	SALARY-TEACHER	\$ 1,378,951.37	\$ 1,378,951.37	\$ -
1	5110	001	121	364	000	00	SALARY-TEACHER	\$ 642,442.79	\$ 642,442.79	\$ -
1	5110	001	121	364	000	27	SALARY/INTERIM	\$ 17,897.68	\$ 17,897.68	\$ -
1	5110	001	121	384	000	00	SALARY-TEACHER	\$ 1,641,282.28	\$ 1,641,282.28	\$ -
1	5110	001	121	388	000	00	SALARY-TEACHER	\$ 1,648,880.65	\$ 1,648,880.65	\$ -
1	5110	001	121	392	000	00	SALARY-TEACHER	\$ 743,000.00	\$ 743,000.00	\$ -
1	5110	001	129	392	000	00	HELD HARMLESS	\$ 1,710.00	\$ 1,710.00	\$ -
1	5110	001	211	304	000	00	EMPLYR'S SOC. SEC. COST	\$ 113,622.37	\$ 117,156.37	\$ 3,534.00
1	5110	001	211	308	000	00	EMPLYR'S SOC. SEC. COST	\$ 123,592.12	\$ 139,496.12	\$ 15,904.00
1	5110	001	211	330	000	00	EMPLYR'S SOC. SEC. COST	\$ 82,858.00	\$ 87,453.00	\$ 4,595.00
1	5110	001	211	336	000	00	EMPLOYR'S SOC.SEC. COST	\$ 94,097.95	\$ 94,097.95	\$ -
1	5110	001	211	338	000	00	EMPLYR'S SOC SEC COST	\$ 22,328.89	\$ 22,328.89	\$ -
1	5110	001	211	344	000	00	EMPLYR'S SOC. SEC. COST	\$ 85,020.77	\$ 85,020.77	\$ -
1	5110	001	211	352	000	00	EMPLYR'S SOC. SEC. COST	\$ 44,941.31	\$ 44,941.31	\$ -
1	5110	001	211	352	000	27	EMPLOYR'S SOCIAL SECURITY COST	\$ 749.36	\$ 749.36	\$ -
1	5110	001	211	356	000	00	EMPLYR'S SOC. SEC. COST	\$ 74,592.36	\$ 74,592.36	\$ -
1	5110	001	211	360	000	00	EMPLYR'S SOC. SEC. COST	\$ 100,609.81	\$ 100,609.81	\$ -
1	5110	001	211	364	000	00	EMPLYR'S SOC. SEC. COST	\$ 56,520.25	\$ 56,520.25	\$ -
1	5110	001	211	384	000	00	EMPLOYR'S SOC. SEC. COST	\$ 117,498.15	\$ 117,498.15	\$ -
1	5110	001	211	388	000	00	EMPLYR'S SOC. SEC. COST	\$ 119,816.39	\$ 119,816.39	\$ -
1	5110	001	211	392	000	00	EMPLYR'S SOC. SEC. COST	\$ 53,717.16	\$ 53,717.16	\$ -
1	5110	001	221	304	000	00	EMPLYR'S RETIREMENT COST	\$ 304,348.24	\$ 329,470.24	\$ 25,122.00
1	5110	001	221	308	000	00	EMPLYR'S RETIREMENT COST	\$ 327,898.34	\$ 388,867.34	\$ 60,969.00
1	5110	001	221	330	000	00	EMPLYR'S RETIREMENT COST	\$ 221,348.67	\$ 245,292.67	\$ 23,944.00
1	5110	001	221	336	000	00	EMPLOYR'S RETIREMENT COST	\$ 248,447.00	\$ 260,869.00	\$ 12,422.00
1	5110	001	221	338	000	00	EMPLOYR'S RETIREMENT COST	\$ 60,176.17	\$ 63,185.17	\$ 3,009.00
1	5110	001	221	344	000	00	EMPLYR'S RETIREMENT COST	\$ 231,818.47	\$ 243,409.47	\$ 11,591.00
1	5110	001	221	352	000	00	EMPLYR'S RETIREMENT COST	\$ 116,445.29	\$ 122,267.29	\$ 5,822.00
1	5110	001	221	356	000	00	EMPLYR'S RETIREMENT COST	\$ 202,509.04	\$ 212,634.04	\$ 10,125.00
1	5110	001	221	360	000	00	EMPLYR'S RETIREMENT COST	\$ 260,070.12	\$ 273,074.12	\$ 13,004.00
1	5110	001	221	364	000	00	EMPLYR'S RETIREMENT COST	\$ 149,454.83	\$ 156,927.83	\$ 7,473.00
1	5110	001	221	384	000	00	EMPLOYRS' RETIREMENT COST	\$ 308,673.56	\$ 324,107.56	\$ 15,434.00
1	5110	001	221	388	000	00	EMPLYR'S RETIREMENT COST	\$ 318,658.25	\$ 334,591.25	\$ 15,933.00
1	5110	001	221	392	000	00	EMPLYR'S RETIREMENT COST	\$ 139,520.71	\$ 146,496.71	\$ 6,976.00
1	5110	001	231	304	000	00	EMPLOYR'S HOSPITALIZATION	\$ 187,128.81	\$ 210,298.81	\$ 23,170.00
1	5110	001	231	308	000	00	EMPLOYR'S HOSPITALIZATION	\$ 216,813.38	\$ 265,870.38	\$ 49,057.00
1	5110	001	231	330	000	00	EMPLOYR'S HOSPITALIZATION	\$ 148,004.52	\$ 169,714.52	\$ 21,710.00
1	5110	001	231	336	000	00	EMPLOYR'S HOSPITALIZATION	\$ 192,073.59	\$ 209,033.59	\$ 16,960.00
1	5110	001	231	338	000	00	EMPLOYR'S HOSPITALIZATION	\$ 34,678.75	\$ 37,740.75	\$ 3,062.00
1	5110	001	231	344	000	00	EMPLOYR'S HOSPITALIZATION	\$ 158,970.96	\$ 173,007.96	\$ 14,037.00
1	5110	001	231	352	000	00	EMPLOYR'S HOSPITALIZATION	\$ 79,530.78	\$ 86,553.78	\$ 7,023.00
1	5110	001	231	356	000	00	EMPLOYR'S HOSPITALIZATION	\$ 130,691.08	\$ 142,231.08	\$ 11,540.00
1	5110	001	231	360	000	00	EMPLOYR'S HOSPITALIZATION	\$ 158,971.65	\$ 173,008.65	\$ 14,037.00
1	5110	001	231	364	000	00	EMPLOYR'S HOSPITALIZATION	\$ 110,757.54	\$ 120,537.54	\$ 9,780.00

1	5110	001	231	384	000	00	EMPLOYR'S HOSPITALIZATION	\$ 203,429.56	\$ 221,392.56	\$ 17,963.00
1	5110	001	231	388	000	00	EMPLYR'S HOSPITALIZATION	\$ 229,102.09	\$ 249,332.09	\$ 20,230.00
1	5110	001	231	392	000	00	EMPLOYR'S HOSPITALIZATION	\$ 97,762.74	\$ 106,394.74	\$ 8,632.00
1	5111	001	123	344	000	00	SALARY-JROTC TEACHER	\$ 38,884.56	\$ 38,884.56	\$ -
1	5111	001	123	352	000	00	SALARY-JROTC TEACHER	\$ 48,201.25	\$ 48,201.25	\$ -
1	5111	001	123	392	000	00	SALARY-JROTC TEACHER	\$ 40,372.04	\$ 40,372.04	\$ -
1	5111	001	211	344	000	00	EMPLOYER'S SOCIAL SECURITY	\$ 5,242.09	\$ 5,242.09	\$ -
1	5111	001	211	352	000	00	EMPLOYER'S SOCIAL SECURITY	\$ 2,157.39	\$ 2,157.39	\$ -
1	5111	001	211	392	000	00	EMPLOYER'S SOCIAL SECURITY	\$ 2,079.40	\$ 2,079.40	\$ -
1	5111	001	221	344	000	00	EMPLOYR'S RETIREMENT COST	\$ 12,923.78	\$ 13,569.78	\$ 646.00
1	5111	001	221	352	000	00	EMPLOYR'S RETIREMENT COST	\$ 5,312.34	\$ 5,578.34	\$ 266.00
1	5111	001	221	392	000	00	EMPLOYR'S RETIREMENT COST	\$ 5,728.17	\$ 6,014.17	\$ 286.00
1	5111	001	231	392	000	00	EMPLOYR'S HOSPITALIZATION	\$ 4,013.22	\$ 4,367.22	\$ 354.00
1	5120	001	121	304	000	00	SALARY TEACHER	\$ 46,000.00	\$ 46,000.00	\$ -
1	5120	001	121	308	000	00	TEACHER SALARY	\$ 48,052.60	\$ 48,052.60	\$ -
1	5120	001	121	330	000	00	SALARY-TEACHER	\$ 48,334.90	\$ 48,334.90	\$ -
1	5120	001	121	336	000	00	SALARY TEACHER	\$ 28,600.00	\$ 28,600.00	\$ -
1	5120	001	121	344	000	00	CTE/TEACHER	\$ 37,195.44	\$ 37,195.44	\$ -
1	5120	001	121	356	000	00	SALARY TEACHER	\$ 42,712.80	\$ 42,712.80	\$ -
1	5120	001	121	364	000	00	CTE/TEACHER	\$ 48,900.00	\$ 48,900.00	\$ -
1	5120	001	121	384	000	00	SALARY TEACHER	\$ 37,500.00	\$ 37,500.00	\$ -
1	5120	001	121	388	000	00	TEACHER SALARY	\$ 36,720.00	\$ 36,720.00	\$ -
1	5120	001	211	304	000	00	EMPLOYERS SOCIAL SECURITY	\$ 1,945.35	\$ 1,945.35	\$ -
1	5120	001	211	308	000	00	EMPLOYERS SOCIAL SECURITY	\$ 5,406.99	\$ 5,406.99	\$ -
1	5120	001	211	330	000	00	EMPLOYERS SOCIAL SECURITY	\$ 4,116.88	\$ 4,116.88	\$ -
1	5120	001	211	336	000	00	EMPLOYERS SOCIAL SECURITY	\$ 2,164.25	\$ 2,164.25	\$ -
1	5120	001	211	344	000	00	SOCIAL SECURITY	\$ 1,131.86	\$ 1,131.86	\$ -
1	5120	001	211	356	000	00	EMPLOYERS SOCIAL SECURITY	\$ 3,168.29	\$ 3,168.29	\$ -
1	5120	001	211	364	000	00	SOCIAL SECURITY	\$ 3,427.31	\$ 3,427.31	\$ -
1	5120	001	211	384	000	00	EMPLOYERS SOCIAL SECURITY	\$ 1,217.26	\$ 1,217.26	\$ -
1	5120	001	211	388	000	00	EMPLOYERS SOCIAL SECURITY	\$ 2,016.60	\$ 2,016.60	\$ -
1	5120	001	221	304	000	00	EMPLOYERS RETIREMENT	\$ 4,903.59	\$ 5,148.59	\$ 245.00
1	5120	001	221	308	000	00	EMPLOYERS RETIREMENT	\$ 16,606.68	\$ 17,436.68	\$ 830.00
1	5120	001	221	330	000	00	EMPLOYERS RETIREMENT	\$ 11,001.99	\$ 11,551.99	\$ 550.00
1	5120	001	221	336	000	00	EMPLOYERS RETIREMENT	\$ 5,393.96	\$ 5,663.96	\$ 270.00
1	5120	001	221	344	000	00	RETIREMENT	\$ 2,864.60	\$ 3,007.60	\$ 143.00
1	5120	001	221	356	000	00	EMPLOYERS RETIREMENT	\$ 8,055.62	\$ 8,458.62	\$ 403.00
1	5120	001	221	364	000	00	RETIREMENT	\$ 9,222.54	\$ 9,683.54	\$ 461.00
1	5120	001	221	384	000	00	EMPLOYERS RETIREMENT	\$ 3,677.70	\$ 3,861.70	\$ 184.00
1	5120	001	221	388	000	00	EMPLOYERS RETIREMENT	\$ 5,982.41	\$ 6,281.41	\$ 299.00
1	5120	001	231	304	000	00	EMPLOYR'S HOSPITALIZATION	\$ 2,513.36	\$ 2,735.36	\$ 222.00
1	5120	001	231	308	000	00	EMPLOYERS HOSPITALIZATION	\$ 9,745.79	\$ 10,606.79	\$ 861.00
1	5120	001	231	330	000	00	EMPLOYR'S HOSPITALIZATION	\$ 6,617.59	\$ 7,201.59	\$ 584.00
1	5120	001	231	336	000	00	HOSPITALIZATION	\$ 3,520.71	\$ 3,831.71	\$ 311.00
1	5120	001	231	344	000	00	HOSPITALIZATION	\$ 1,844.51	\$ 2,007.51	\$ 163.00
1	5120	001	231	356	000	00	HOSPITALIZATION	\$ 6,113.92	\$ 6,653.92	\$ 540.00
1	5120	001	231	364	000	00	HOSPITALIZATION	\$ 6,113.91	\$ 6,653.91	\$ 540.00
1	5120	001	231	384	000	00	HOSPITALIZATION	\$ 3,520.71	\$ 3,831.71	\$ 311.00
1	5120	001	231	388	000	00	HOSPITALIZATION	\$ 3,520.71	\$ 3,831.71	\$ 311.00
1	5120	001	231	392	000	00	EMPLOYERS HOSPITALIZATION	\$ 508.67	\$ 553.67	\$ 45.00
1	5132	001	121	304	000	11	ARTS (DANCE,MUSIC,THEATRE,VISUAL ARTS)	\$ 47,260.00	\$ 47,260.00	\$ -
1	5132	001	121	304	000	12	MUSIC TEACHER SALARY	\$ 86,890.00	\$ 86,890.00	\$ -
1	5132	001	121	308	000	11	ARTS (DANCE,MUSIC,THEATRE,VISUAL ARTS)	\$ 73,900.00	\$ 73,900.00	\$ -
1	5132	001	121	308	000	12	MUSIC TEACHER SALARY	\$ 48,800.00	\$ 48,800.00	\$ -
1	5132	001	121	330	000	11	ARTS (DANCE,MUSIC,THEATRE,VISUAL ARTS)	\$ 22,000.00	\$ 22,000.00	\$ -
1	5132	001	121	330	000	12	MUSIC TEACHER SALARY	\$ 48,000.00	\$ 48,000.00	\$ -
1	5132	001	121	336	000	11	ARTS (DANCE,MUSIC,THEATRE,VISUAL ARTS)	\$ 21,783.00	\$ 21,783.00	\$ -
1	5132	001	121	336	000	12	MUSIC TEACHER SALARY	\$ 28,117.00	\$ 28,117.00	\$ -
1	5132	001	121	344	000	12	MUSIC TEACHER SALARY	\$ 97,500.00	\$ 97,500.00	\$ -
1	5132	001	121	352	000	12	MUSIC TEACHER SALARY	\$ 64,883.72	\$ 64,883.72	\$ -
1	5132	001	121	356	000	11	ARTS (DANCE,MUSIC,THEATRE,VISUAL ARTS)	\$ 46,800.00	\$ 46,800.00	\$ -
1	5132	001	121	356	000	12	MUSIC TEACHER SALARY	\$ 84,700.00	\$ 84,700.00	\$ -

1	5132	001	121	360	000	11	ARTS (DANCE,MUSIC,THEATRE,VISUAL ARTS)	\$ 81,450.00	\$ 81,450.00	\$ -
1	5132	001	121	360	000	12	MUSIC TEACHER SALARY	\$ 20,150.00	\$ 20,150.00	\$ -
1	5132	001	121	364	000	12	MUSIC TEACHER SALARY	\$ 95,850.00	\$ 95,850.00	\$ -
1	5132	001	121	384	000	11	ARTS (DANCE,MUSIC,THEATRE,VISUAL ARTS)	\$ 73,630.00	\$ 73,630.00	\$ -
1	5132	001	121	384	000	12	MUSIC TEACHER SALARY	\$ 96,840.00	\$ 96,840.00	\$ -
1	5132	001	121	388	000	11	ARTS (DANCE,MUSIC,THEATRE,VISUAL ARTS)	\$ 75,012.50	\$ 75,012.50	\$ -
1	5132	001	121	388	000	12	MUSIC TEACHER SALARY	\$ 74,457.50	\$ 74,457.50	\$ -
1	5132	001	121	392	000	12	MUSIC TEACHER SALARY	\$ 92,000.00	\$ 92,000.00	\$ -
1	5132	001	211	304	000	11	EMPLOYERS SOCIAL SECURITY	\$ 3,083.76	\$ 3,083.76	\$ -
1	5132	001	211	304	000	12	EMPLOYERS SOCIAL SECURITY	\$ 6,354.79	\$ 6,354.79	\$ -
1	5132	001	211	308	000	11	EMPLOYERS SOCIAL SECURITY	\$ 5,697.89	\$ 5,697.89	\$ -
1	5132	001	211	308	000	12	EMPLOYERS SOCIAL SECURITY	\$ 3,337.41	\$ 3,337.41	\$ -
1	5132	001	211	330	000	11	EMPLOYERS SOCIAL SECURITY	\$ 1,623.88	\$ 1,623.88	\$ -
1	5132	001	211	330	000	12	EMPLOYERS SOCIAL SECURITY	\$ 2,442.75	\$ 2,442.75	\$ -
1	5132	001	211	336	000	11	EMPLOYERS SOCIAL SECURITY	\$ 2,752.21	\$ 2,752.21	\$ -
1	5132	001	211	336	000	12	EMPLOYERS SOCIAL SECURITY	\$ 1,355.51	\$ 1,355.51	\$ -
1	5132	001	211	344	000	12	EMPLOYERS SOCIAL SECURITY	\$ 6,682.09	\$ 6,682.09	\$ -
1	5132	001	211	352	000	12	EMPLOYERS SOCIAL SECURITY	\$ 4,186.04	\$ 4,186.04	\$ -
1	5132	001	211	356	000	11	EMPLOYERS SOCIAL SECURITY	\$ 2,745.26	\$ 2,745.26	\$ -
1	5132	001	211	356	000	12	EMPLOYERS SOCIAL SECURITY	\$ 5,575.50	\$ 5,575.50	\$ -
1	5132	001	211	360	000	11	EMPLOYERS SOCIAL SECURITY	\$ 5,388.47	\$ 5,388.47	\$ -
1	5132	001	211	360	000	12	EMPLOYERS SOCIAL SECURITY	\$ 1,796.18	\$ 1,796.18	\$ -
1	5132	001	211	364	000	12	EMPLOYERS SOCIAL SECURITY	\$ 5,935.04	\$ 5,935.04	\$ -
1	5132	001	211	384	000	11	EMPLOYERS SOCIAL SECURITY	\$ 5,122.45	\$ 5,122.45	\$ -
1	5132	001	211	384	000	12	EMPLOYERS SOCIAL SECURITY	\$ 6,917.44	\$ 6,917.44	\$ -
1	5132	001	211	388	000	11	EMPLOYERS SOCIAL SECURITY	\$ 5,626.38	\$ 5,626.38	\$ -
1	5132	001	211	388	000	12	EMPLOYERS SOCIAL SECURITY	\$ 5,585.60	\$ 5,585.60	\$ -
1	5132	001	211	392	000	12	EMPLOYERS SOCIAL SECURITY	\$ 6,769.17	\$ 6,769.17	\$ -
1	5132	001	221	304	000	11	EMPLOYERS RETIREMENT	\$ 7,781.71	\$ 8,170.71	\$ 389.00
1	5132	001	221	304	000	12	EMPLOYERS RETIREMENT	\$ 16,387.35	\$ 17,206.35	\$ 819.00
1	5132	001	221	308	000	11	EMPLOYERS RETIREMENT	\$ 14,880.49	\$ 15,624.49	\$ 744.00
1	5132	001	221	308	000	12	EMPLOYERS RETIREMENT	\$ 9,203.65	\$ 9,663.65	\$ 460.00
1	5132	001	221	330	000	11	EMPLOYERS RETIREMENT	\$ 4,149.24	\$ 4,356.24	\$ 207.00
1	5132	001	221	330	000	12	EMPLOYERS RETIREMENT	\$ 6,223.80	\$ 6,534.80	\$ 311.00
1	5132	001	221	336	000	11	EMPLOYERS RETIREMENT	\$ 6,937.28	\$ 7,284.28	\$ 347.00
1	5132	001	221	336	000	12	EMPLOYERS RETIREMENT	\$ 3,416.90	\$ 3,587.90	\$ 171.00
1	5132	001	221	344	000	12	EMPLOYERS RETIREMENT	\$ 18,388.55	\$ 19,307.55	\$ 919.00
1	5132	001	221	352	000	12	EMPLOYERS RETIREMENT	\$ 12,237.06	\$ 12,849.06	\$ 612.00
1	5132	001	221	356	000	11	EMPLOYERS RETIREMENT	\$ 6,940.50	\$ 7,287.50	\$ 347.00
1	5132	001	221	356	000	12	EMPLOYERS RETIREMENT	\$ 14,088.40	\$ 14,792.40	\$ 704.00
1	5132	001	221	360	000	11	EMPLOYERS RETIREMENT	\$ 14,229.90	\$ 14,940.90	\$ 711.00
1	5132	001	221	360	000	12	EMPLOYERS RETIREMENT	\$ 4,743.30	\$ 4,980.30	\$ 237.00
1	5132	001	221	364	000	12	EMPLOYERS SOCIAL SECURITY	\$ 16,191.26	\$ 17,001.26	\$ 810.00
1	5132	001	221	384	000	11	EMPLOYERS RETIREMENT	\$ 13,886.60	\$ 14,580.60	\$ 694.00
1	5132	001	221	384	000	12	EMPLOYERS SOCIAL SECURITY	\$ 18,264.04	\$ 19,177.04	\$ 913.00
1	5132	001	221	388	000	11	EMPLOYERS RETIREMENT	\$ 14,147.35	\$ 14,854.35	\$ 707.00
1	5132	001	221	388	000	12	EMPLOYERS SOCIAL SECURITY	\$ 14,042.74	\$ 14,744.74	\$ 702.00
1	5132	001	221	392	000	12	EMPLOYERS SOCIAL SECURITY	\$ 17,351.20	\$ 18,219.20	\$ 868.00
1	5132	001	231	304	000	11	HOSPITALIZATION	\$ 4,085.28	\$ 4,446.28	\$ 361.00
1	5132	001	231	304	000	12	HOSPITALIZATION	\$ 8,681.12	\$ 9,448.12	\$ 767.00
1	5132	001	231	308	000	11	HOSPITALIZATION	\$ 7,659.84	\$ 8,335.84	\$ 676.00
1	5132	001	231	308	000	12	HOSPITALIZATION	\$ 5,106.56	\$ 5,557.56	\$ 451.00
1	5132	001	231	330	000	11	HOSPITALIZATION	\$ 2,042.64	\$ 2,222.64	\$ 180.00
1	5132	001	231	330	000	12	HOSPITALIZATION	\$ 3,063.92	\$ 3,334.92	\$ 271.00
1	5132	001	231	344	000	12	HOSPITALIZATION	\$ 10,213.12	\$ 11,115.12	\$ 902.00
1	5132	001	231	352	000	12	HOSPITALIZATION	\$ 7,101.28	\$ 7,728.28	\$ 627.00
1	5132	001	231	356	000	11	HOSPITALIZATION	\$ 4,085.28	\$ 4,446.28	\$ 361.00
1	5132	001	231	356	000	12	HOSPITALIZATION	\$ 8,681.12	\$ 9,448.12	\$ 767.00
1	5132	001	231	360	000	11	HOSPITALIZATION	\$ 6,552.78	\$ 7,131.78	\$ 579.00
1	5132	001	231	360	000	12	HOSPITALIZATION	\$ 2,184.26	\$ 2,377.26	\$ 193.00
1	5132	001	231	364	000	12	HOSPITALIZATION	\$ 10,213.12	\$ 11,115.12	\$ 902.00
1	5132	001	231	384	000	11	HOSPITALIZATION	\$ 7,915.20	\$ 8,614.20	\$ 699.00

1	5132	001	231	384	000	12	HOSPITALIZATION	\$ 9,957.76	\$ 10,836.76	\$ 879.00
1	5132	001	231	388	000	11	HOSPITALIZATION	\$ 9,702.48	\$ 10,559.48	\$ 857.00
1	5132	001	231	388	000	12	HOSPITALIZATION	\$ 8,170.48	\$ 8,891.48	\$ 721.00
1	5132	001	231	392	000	12	HOSPITALIZATION	\$ 7,619.92	\$ 8,292.92	\$ 673.00
1	5133	001	121	304	000	11	HEALTH / PE TEACHER SALARY	\$ 69,850.00	\$ 69,850.00	\$ -
1	5133	001	121	304	000	12	HEALTH / PE TEACHER SALARY	\$ 113,775.00	\$ 113,775.00	\$ -
1	5133	001	121	308	000	11	HEALTH / PE TEACHER SALARY	\$ 71,250.00	\$ 71,250.00	\$ -
1	5133	001	121	308	000	12	HEALTH / PE TEACHER SALARY	\$ 114,700.00	\$ 114,700.00	\$ -
1	5133	001	121	330	000	11	HEALTH / PE TEACHER SALARY	\$ 59,856.00	\$ 59,856.00	\$ -
1	5133	001	121	330	000	12	HEALTH / PE TEACHER SALARY	\$ 89,784.00	\$ 89,784.00	\$ -
1	5133	001	121	336	000	12	HEALTH / PE TEACHER SALARY	\$ 50,000.00	\$ 50,000.00	\$ -
1	5133	001	121	344	000	12	HEALTH / PE TEACHER SALARY	\$ 210,000.00	\$ 210,000.00	\$ -
1	5133	001	121	352	000	12	HEALTH / PE TEACHER SALARY	\$ 196,000.00	\$ 196,000.00	\$ -
1	5133	001	121	356	000	11	HEALTH / PE TEACHER SALARY	\$ 58,236.30	\$ 58,236.30	\$ -
1	5133	001	121	356	000	12	HEALTH / PE TEACHER SALARY	\$ 94,854.45	\$ 94,854.45	\$ -
1	5133	001	121	360	000	11	HEALTH / PE TEACHER SALARY	\$ 79,392.50	\$ 79,392.50	\$ -
1	5133	001	121	360	000	12	HEALTH / PE TEACHER SALARY	\$ 20,797.50	\$ 20,797.50	\$ -
1	5133	001	121	364	000	12	HEALTH / PE TEACHER SALARY	\$ 180,341.85	\$ 180,341.85	\$ -
1	5133	001	121	384	000	11	HEALTH / PE TEACHER SALARY	\$ 47,893.01	\$ 47,893.01	\$ -
1	5133	001	121	384	000	12	HEALTH / PE TEACHER SALARY	\$ 79,339.53	\$ 79,339.53	\$ -
1	5133	001	121	388	000	11	HEALTH / PE TEACHER SALARY	\$ 122,906.25	\$ 122,906.25	\$ -
1	5133	001	121	388	000	12	HEALTH / PE TEACHER SALARY	\$ 121,868.75	\$ 121,868.75	\$ -
1	5133	001	121	392	000	12	HEALTH / PE TEACHER SALARY	\$ 93,000.00	\$ 93,000.00	\$ -
1	5133	001	211	304	000	11	EMPLOYERS SOCIAL SECURITY	\$ 5,292.47	\$ 5,292.47	\$ -
1	5133	001	211	304	000	12	EMPLOYERS SOCIAL SECURITY	\$ 8,053.96	\$ 8,053.96	\$ -
1	5133	001	211	308	000	11	EMPLOYERS SOCIAL SECURITY	\$ 5,148.82	\$ 5,148.82	\$ -
1	5133	001	211	308	000	12	EMPLOYERS SOCIAL SECURITY	\$ 8,271.37	\$ 8,271.37	\$ -
1	5133	001	211	330	000	11	EMPLOYERS SOCIAL SECURITY	\$ 4,294.50	\$ 4,294.50	\$ -
1	5133	001	211	330	000	12	EMPLOYERS SOCIAL SECURITY	\$ 6,477.29	\$ 6,477.29	\$ -
1	5133	001	211	336	000	12	EMPLOYERS SOCIAL SECURITY	\$ 4,007.37	\$ 4,007.37	\$ -
1	5133	001	211	344	000	12	EMPLOYERS SOCIAL SECURITY	\$ 17,243.31	\$ 17,243.31	\$ -
1	5133	001	211	352	000	12	EMPLOYERS SOCIAL SECURITY	\$ 13,945.97	\$ 13,945.97	\$ -
1	5133	001	211	356	000	11	EMPLOYERS SOCIAL SECURITY	\$ 3,966.85	\$ 3,966.85	\$ -
1	5133	001	211	356	000	12	EMPLOYERS SOCIAL SECURITY	\$ 5,972.35	\$ 5,972.35	\$ -
1	5133	001	211	360	000	11	EMPLOYERS SOCIAL SECURITY	\$ 5,760.93	\$ 5,760.93	\$ -
1	5133	001	211	360	000	12	EMPLOYERS SOCIAL SECURITY	\$ 1,922.56	\$ 1,922.56	\$ -
1	5133	001	211	364	000	12	EMPLOYERS SOCIAL SECURITY	\$ 12,985.57	\$ 12,985.57	\$ -
1	5133	001	211	384	000	11	EMPLOYERS SOCIAL SECURITY	\$ 3,678.91	\$ 3,678.91	\$ -
1	5133	001	211	384	000	12	EMPLOYERS SOCIAL SECURITY	\$ 5,630.80	\$ 5,630.80	\$ -
1	5133	001	211	388	000	11	EMPLOYERS SOCIAL SECURITY	\$ 8,569.34	\$ 8,569.34	\$ -
1	5133	001	211	388	000	12	EMPLOYERS SOCIAL SECURITY	\$ 8,881.40	\$ 8,881.40	\$ -
1	5133	001	211	392	000	12	EMPLOYERS SOCIAL SECURITY	\$ 6,509.05	\$ 6,509.05	\$ -
1	5133	001	221	304	000	11	EMPLOYERS RETIREMENT	\$ 14,305.35	\$ 15,020.35	\$ 715.00
1	5133	001	221	304	000	12	EMPLOYERS RETIREMENT	\$ 21,457.95	\$ 22,530.95	\$ 1,073.00
1	5133	001	221	308	000	11	EMPLOYERS RETIREMENT	\$ 12,871.92	\$ 13,515.92	\$ 644.00
1	5133	001	221	308	000	12	EMPLOYERS RETIREMENT	\$ 20,878.09	\$ 21,922.09	\$ 1,044.00
1	5133	001	221	330	000	11	EMPLOYERS RETIREMENT	\$ 11,288.88	\$ 11,852.88	\$ 564.00
1	5133	001	221	330	000	12	EMPLOYERS RETIREMENT	\$ 16,933.28	\$ 17,780.28	\$ 847.00
1	5133	001	221	336	000	12	EMPLOYERS RETIREMENT	\$ 10,373.04	\$ 10,892.04	\$ 519.00
1	5133	001	221	344	000	12	EMPLOYERS RETIREMENT	\$ 45,264.08	\$ 47,527.08	\$ 2,263.00
1	5133	001	221	352	000	12	EMPLOYERS RETIREMENT	\$ 36,965.48	\$ 38,813.48	\$ 1,848.00
1	5133	001	221	356	000	11	EMPLOYERS RETIREMENT	\$ 10,040.42	\$ 10,542.42	\$ 502.00
1	5133	001	221	356	000	12	EMPLOYERS RETIREMENT	\$ 15,060.49	\$ 15,813.49	\$ 753.00
1	5133	001	221	360	000	11	EMPLOYERS RETIREMENT	\$ 14,596.24	\$ 15,326.24	\$ 730.00
1	5133	001	221	360	000	12	EMPLOYERS RETIREMENT	\$ 4,865.41	\$ 5,108.41	\$ 243.00
1	5133	001	221	364	000	12	EMPLOYERS RETIREMENT	\$ 34,012.38	\$ 35,713.38	\$ 1,701.00
1	5133	001	221	384	000	11	EMPLOYERS RETIREMENT	\$ 9,975.64	\$ 10,474.64	\$ 499.00
1	5133	001	221	384	000	12	EMPLOYERS RETIREMENT	\$ 14,963.45	\$ 15,711.45	\$ 748.00
1	5133	001	221	388	000	11	EMPLOYERS RETIREMENT	\$ 23,180.05	\$ 24,339.05	\$ 1,159.00
1	5133	001	221	388	000	12	EMPLOYERS RETIREMENT	\$ 22,984.49	\$ 24,133.49	\$ 1,149.00
1	5133	001	221	392	000	12	EMPLOYERS RETIREMENT	\$ 17,539.80	\$ 18,416.80	\$ 877.00
1	5133	001	231	304	000	11	HOSPITALIZATION	\$ 8,170.56	\$ 8,891.56	\$ 721.00

1	5133	001	231	304	000	12	HOSPITALIZATION	\$	12,255.68	\$	13,337.68	\$	1,082.00
1	5133	001	231	308	000	11	HOSPITALIZATION	\$	7,659.84	\$	8,335.84	\$	676.00
1	5133	001	231	308	000	12	HOSPITALIZATION	\$	12,766.40	\$	13,893.40	\$	1,127.00
1	5133	001	231	330	000	11	HOSPITALIZATION	\$	6,127.92	\$	6,668.92	\$	541.00
1	5133	001	231	330	000	12	HOSPITALIZATION	\$	9,191.76	\$	10,003.76	\$	812.00
1	5133	001	231	336	000	12	HOSPITALIZATION	\$	5,106.56	\$	5,557.56	\$	451.00
1	5133	001	231	344	000	12	HOSPITALIZATION	\$	25,532.80	\$	27,787.80	\$	2,255.00
1	5133	001	231	352	000	12	HOSPITALIZATION	\$	20,426.24	\$	22,230.24	\$	1,804.00
1	5133	001	231	356	000	11	HOSPITALIZATION	\$	6,327.40	\$	6,886.40	\$	559.00
1	5133	001	231	356	000	12	HOSPITALIZATION	\$	9,490.96	\$	10,328.96	\$	838.00
1	5133	001	231	360	000	11	HOSPITALIZATION	\$	7,659.84	\$	8,335.84	\$	676.00
1	5133	001	231	360	000	12	HOSPITALIZATION	\$	2,553.28	\$	2,778.28	\$	225.00
1	5133	001	231	364	000	12	HOSPITALIZATION	\$	19,707.52	\$	21,447.52	\$	1,740.00
1	5133	001	231	384	000	11	HOSPITALIZATION	\$	6,127.92	\$	6,668.92	\$	541.00
1	5133	001	231	384	000	12	HOSPITALIZATION	\$	9,191.76	\$	10,003.76	\$	812.00
1	5133	001	231	388	000	11	HOSPITALIZATION	\$	11,489.76	\$	12,504.76	\$	1,015.00
1	5133	001	231	388	000	12	HOSPITALIZATION	\$	14,043.04	\$	15,283.04	\$	1,240.00
1	5133	001	231	392	000	12	HOSPITALIZATION	\$	10,213.12	\$	11,115.12	\$	902.00
1	5134	001	121	344	000	12	WORLD LANGUAGE TEACHER SALARY	\$	51,650.00	\$	51,650.00	\$	-
1	5134	001	121	352	000	12	WORLD LANGUAGE TEACHER SALARY	\$	48,875.00	\$	48,875.00	\$	-
1	5134	001	121	364	000	12	WORLD LANGUAGE TEACHER SALARY	\$	45,488.40	\$	45,488.40	\$	-
1	5134	001	121	392	000	12	WORLD LANGUAGE TEACHER SALARY	\$	64,200.00	\$	64,200.00	\$	-
1	5134	001	211	344	000	12	EMPLOYERS SOCIAL SECURITY	\$	3,863.91	\$	3,863.91	\$	-
1	5134	001	211	352	000	12	EMPLOYERS SOCIAL SECURITY	\$	3,827.97	\$	3,827.97	\$	-
1	5134	001	211	364	000	12	EMPLOYERS SOCIAL SECURITY	\$	2,704.26	\$	2,704.26	\$	-
1	5134	001	211	392	000	12	EMPLOYERS SOCIAL SECURITY	\$	4,345.20	\$	4,345.20	\$	-
1	5134	001	221	344	000	12	EMPLOYERS RETIREMENT	\$	9,741.18	\$	10,228.18	\$	487.00
1	5134	001	221	352	000	12	EMPLOYERS RETIREMENT	\$	10,349.45	\$	10,866.45	\$	517.00
1	5134	001	221	364	000	12	EMPLOYERS RETIREMENT	\$	7,636.11	\$	8,018.11	\$	382.00
1	5134	001	221	392	000	12	EMPLOYERS RETIREMENT	\$	10,787.90	\$	11,326.90	\$	539.00
1	5134	001	231	344	000	12	HOSPITALIZATION	\$	5,106.56	\$	5,557.56	\$	451.00
1	5134	001	231	352	000	12	HOSPITALIZATION	\$	5,106.56	\$	5,557.56	\$	451.00
1	5134	001	231	364	000	12	HOSPITALIZATION	\$	5,685.20	\$	6,187.20	\$	502.00
1	5134	001	231	392	000	12	HOSPITALIZATION	\$	5,106.56	\$	5,557.56	\$	451.00
1	5135	001	211	356	000	12	EMPLOYERS SOCIAL SECURITY	\$	2.19	\$	2.19	\$	-
1	5210	001	231	000	000	00	EMPLYR'S HOSPITALIZATION COST	\$	-	\$	1,329.00	\$	1,329.00
1	5210	001	121	000	000	00	SALARY-TEACHER	\$	-	\$	9,240.00	\$	9,240.00
1	5210	001	121	336	000	00	SALARY-TEACHER	\$	45,000.00	\$	45,000.00	\$	-
1	5210	001	121	352	000	00	SALARY EC TEACHER	\$	110,875.00	\$	110,875.00	\$	-
1	5210	001	121	356	000	00	SALARY TEACHER	\$	61,558.71	\$	61,558.71	\$	-
1	5210	001	121	360	000	00	SALARY-TEACHER	\$	20,975.00	\$	20,975.00	\$	-
1	5210	001	121	364	000	00	SALARY-TEACHER	\$	50,572.50	\$	50,572.50	\$	-
1	5210	001	121	384	000	00	SALARY-TEACHER	\$	45,157.94	\$	45,157.94	\$	-
1	5210	001	121	392	000	00	SALARY-CERTIFIED TEACHER	\$	48,000.00	\$	48,000.00	\$	-
1	5210	001	211	000	000	00	SOCIAL SECURITY	\$	454.87	\$	1,161.87	\$	707.00
1	5210	001	211	336	000	00	EMPLOYERS SOCIAL SECURITY	\$	3,725.52	\$	3,725.52	\$	-
1	5210	001	211	352	000	00	EMPLOYERS SOCIAL SECURITY	\$	8,014.30	\$	8,014.30	\$	-
1	5210	001	211	356	000	00	EMPLYR'S SOC. SEC. COST	\$	3,902.92	\$	3,902.92	\$	-
1	5210	001	211	360	000	00	EMPLYR'S SOC. SEC. COST	\$	1,358.02	\$	1,358.02	\$	-
1	5210	001	211	364	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$	3,637.61	\$	3,637.61	\$	-
1	5210	001	211	384	000	00	SOCIAL SECURITY	\$	4,432.40	\$	4,432.40	\$	-
1	5210	001	211	392	000	00	EMPLYR'S SOC. SEC. COST	\$	3,798.52	\$	3,798.52	\$	-
1	5210	001	221	000	000	00	EMPLYR'S RETIREMENT COST	\$	1,121.39	\$	3,158.39	\$	2,037.00
1	5210	001	221	336	000	00	EMPLOYERS RETIRMENT	\$	9,429.96	\$	9,900.96	\$	471.00
1	5210	001	221	352	000	00	EMPLOYERS RETIREMENT	\$	20,911.03	\$	21,957.03	\$	1,046.00
1	5210	001	221	356	000	00	EMPLYR'S RETIREMENT COST	\$	9,756.84	\$	10,244.84	\$	488.00
1	5210	001	221	360	000	00	EMPLYR'S RETIREMENT COST	\$	3,578.69	\$	3,757.69	\$	179.00
1	5210	001	221	364	000	00	EMPLYR'S RETIREMENT COST	\$	9,537.96	\$	10,014.96	\$	477.00
1	5210	001	221	384	000	00	EMPLOYERS RETIREMENT	\$	11,345.80	\$	11,912.80	\$	567.00
1	5210	001	221	392	000	00	EMPLYR'S RETIREMENT COST	\$	10,373.04	\$	10,892.04	\$	519.00
1	5210	001	231	336	000	00	HOSPITALIZATION	\$	5,615.23	\$	6,111.23	\$	496.00
1	5210	001	231	352	000	00	HOSPITALIZATION	\$	11,984.38	\$	13,042.38	\$	1,058.00

1	5210	001	231	356	000	00	EMPLYR'S HOSPITALIZATION	\$ 6,617.59	\$ 7,201.59	\$ 584.00
1	5210	001	231	360	000	00	EMPLYR'S HOSPITALIZATION	\$ 1,789.31	\$ 1,947.31	\$ 158.00
1	5210	001	231	364	000	00	EMPLOYR'S HOSPITALIZATION	\$ 6,113.91	\$ 6,653.91	\$ 540.00
1	5210	001	231	384	000	00	EMPLOYERS HOSPITALIZATION	\$ 5,106.56	\$ 5,557.56	\$ 451.00
1	5210	001	231	392	000	00	EMPLYR'S HOSPITALIZATION	\$ 5,106.56	\$ 5,557.56	\$ 451.00
1	5270	001	121	336	000	00	SALARY-TEACHER	\$ 45,850.00	\$ 45,850.00	\$ -
1	5270	001	211	336	000	00	EMPLOYR'S SOC.SEC. COST	\$ 2,409.17	\$ 2,409.17	\$ -
1	5270	001	221	336	000	00	EMPLOYR'S RETIREMENT COST	\$ 6,761.32	\$ 7,099.32	\$ 338.00
1	5270	001	231	336	000	00	EMPLOYR'S HOSPITALIZATION	\$ 5,106.56	\$ 5,557.56	\$ 451.00
1	5330	001	121	336	000	00	CERTIFIED TEACHER	\$ 34,837.21	\$ 34,837.21	\$ -
1	5330	001	121	360	000	00	SALARY-TEACHER	\$ 36,408.74	\$ 36,408.74	\$ -
1	5330	001	121	384	000	00	SALARY-TEACHER	\$ 81,104.69	\$ 81,104.69	\$ -
1	5330	001	121	388	000	00	SALARY-TEACHER	\$ 46,608.71	\$ 46,608.71	\$ -
1	5330	001	211	000	000	00	SOCIAL SECURITY	\$ 17.93	\$ 17.93	\$ -
1	5330	001	211	304	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 5,162.66	\$ 5,162.66	\$ -
1	5330	001	211	336	000	00	SOCIAL SECURITY	\$ 2,643.99	\$ 2,643.99	\$ -
1	5330	001	211	360	000	00	SOCIAL SECURITY	\$ 2,172.95	\$ 2,172.95	\$ -
1	5330	001	211	384	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 6,027.43	\$ 6,027.43	\$ -
1	5330	001	211	388	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 3,838.37	\$ 3,838.37	\$ -
1	5330	001	221	000	000	00	EMPLYR'S RETIREMENT COST	\$ 44.17	\$ 46.17	\$ 2.00
1	5330	001	221	304	000	00	EMPLYR'S RETIREMENT COST	\$ 14,534.53	\$ 15,261.53	\$ 727.00
1	5330	001	221	336	000	00	RETIREMENT	\$ 6,570.26	\$ 6,899.26	\$ 329.00
1	5330	001	221	360	000	00	RETIREMENT	\$ 6,866.69	\$ 7,209.69	\$ 343.00
1	5330	001	221	384	000	00	EMPLYR'S RETIREMENT COST	\$ 8,713.31	\$ 9,149.31	\$ 436.00
1	5330	001	221	388	000	00	RETIREMENT	\$ 9,733.40	\$ 10,220.40	\$ 487.00
1	5330	001	231	304	000	00	HOSPITAL COST	\$ 11,714.16	\$ 12,748.16	\$ 1,034.00
1	5330	001	231	336	000	00	HOSPITALIZATION	\$ 4,607.88	\$ 5,014.88	\$ 407.00
1	5330	001	231	360	000	00	HOSPITAL COST	\$ 5,106.56	\$ 5,557.56	\$ 451.00
1	5330	001	231	384	000	00	HOSPITALIZATION	\$ 5,106.56	\$ 5,557.56	\$ 451.00
1	5330	001	231	388	000	00	HOSPITAL COST	\$ 7,819.61	\$ 8,509.61	\$ 690.00
Grand Total								\$ 28,606,549.00	\$ 29,471,749.00	\$ 865,200.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

Increase in State employer health insurance rate 5% from \$6,348.16 to \$6,647 (per employee)

Additional teacher positions due to changes in student enrollment

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**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local Current Expense
Program: Classroom Teachers
Program #: 001**

Program Purpose
Provides funding for classroom teacher salaries.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	2
Program	001

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	5110	001	143	336	000	00	TUTOR	\$ 650.75	\$ 650.75	\$ -
2	5110	001	187	352	000	00	SALARY DIFFERENTIAL	\$ 10,500.00	\$ 10,500.00	\$ -
2	5110	001	187	388	000	00	SALARY DIFFERENTIAL	\$ 62.12	\$ 62.12	\$ -
2	5110	001	211	336	000	00	FICA	\$ 50.00	\$ 50.00	\$ -
2	5110	001	211	344	000	00	EMPLOYER'S SOCIAL SECURITY	\$ 315.69	\$ 315.69	\$ -
2	5110	001	211	352	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 804.21	\$ 804.21	\$ -
2	5110	001	211	364	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 31.14	\$ 31.14	\$ -
2	5110	001	211	384	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 62.14	\$ 62.14	\$ -
2	5110	001	211	388	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 4.75	\$ 4.75	\$ -
2	5110	001	211	392	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 256.19	\$ 256.19	\$ -
2	5110	001	221	304	000	00	EMPLYR'S RETIREMENT COST	\$ 15.07	\$ 16.07	\$ 1.00
2	5110	001	221	344	000	00	EMPLYR'S RETIREMENT COST	\$ 1.25	\$ 1.25	\$ -
2	5110	001	221	352	000	00	EMPLYR'S RETIREMENT COST	\$ 2,085.26	\$ 2,189.26	\$ 104.00
2	5110	001	221	388	000	00	EMPLYR'S RETIREMENT COST	\$ 12.24	\$ 13.24	\$ 1.00
2	5270	001	332	344	000	00	TRAVEL	\$ 48.58	\$ 48.58	\$ -
2	5270	001	332	352	000	00	TRAVEL	\$ 27.84	\$ 27.84	\$ -
2	5270	001	332	364	000	00	TRAVEL	\$ 42.56	\$ 42.56	\$ -
2	5340	001	121	308	208	00	SALARY TEACHER	\$ 15.53	\$ 15.53	\$ -
2	5340	001	221	308	208	00	EMPLYR'S RETIREMENT COST	\$ 42.00	\$ 44.00	\$ 2.00
2	5340	001	221	356	256	00	EMPLYR'S RETIREMENT COST	\$ 35.00	\$ 37.00	\$ 2.00
2	5340	001	221	360	260	00	EMPLYR'S RETIREMENT COST	\$ 42.00	\$ 44.00	\$ 2.00
2	5340	001	221	384	284	00	EMPLYR'S RETIREMENT COST	\$ 37.00	\$ 39.00	\$ 2.00
Grand Total								\$ 15,141.32	\$ 15,255.32	\$ 114.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

Increase in State employer health insurance rate 5% from \$6,348.16 to \$6,647 (per employee)

**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: State
Program: Central Office Administration
Program #: 002

Program Purpose
Provides funding for salary and benefits for central office administration.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	1
Program	002

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
1	6110	002	113	810	000	00	SALARY-DIRECTOR	\$ 103,808.24	\$ 103,808.24	\$ -
1	6110	002	211	810	000	00	EMPLOYERS SOCIAL SECURITY	\$ 7,847.78	\$ 7,847.78	\$ -
1	6110	002	221	810	000	00	EMPLOYERS RETIREMENT	\$ 21,788.44	\$ 22,877.44	\$ 1,089.00
1	6110	002	231	810	000	00	EMPLOYERS HOSPITALIZATION	\$ 9,499.10	\$ 10,338.10	\$ 839.00
1	6120	002	113	810	000	00	SALARY-CTE DIRECTOR	\$ 96,537.04	\$ 96,537.04	\$ -
1	6120	002	211	810	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 6,735.72	\$ 6,735.72	\$ -
1	6120	002	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 19,019.40	\$ 19,970.40	\$ 951.00
1	6120	002	231	810	000	00	EMPLOYR'S HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	6300	002	211	810	000	00	SOCIAL SECURITY COSTS	\$ 15.30	\$ 15.30	\$ -
1	6300	002	221	810	000	00	RETIREMENT COSTS	\$ 67.68	\$ 70.68	\$ 3.00
1	6620	002	113	810	000	00	DIRECTOR SALARY	\$ 27,259.99	\$ 27,259.99	\$ -
1	6620	002	211	810	000	00	EMPLOYER'S SOCIAL SECURITY COSTS	\$ 1,990.70	\$ 1,990.70	\$ -
1	6620	002	221	810	000	00	EMPLOYER'S RETIREMENT COSTS	\$ 5,375.29	\$ 5,644.29	\$ 269.00
1	6620	002	231	810	000	00	EMPLOYER'S HOSPITALIZATION INSURANCE COSTS	\$ 2,372.27	\$ 2,581.27	\$ 209.00
1	6940	002	111	810	000	00	SUPERINTENDENT	\$ 127,878.15	\$ 127,878.15	\$ -
1	6940	002	118	810	000	00	ASSISTANT SUPERINTENDENT	\$ 112,723.62	\$ 112,723.62	\$ -
1	6940	002	211	810	000	00	EMPLOYERS SOCIAL SECURITY	\$ 15,374.32	\$ 15,374.32	\$ -
1	6940	002	221	810	000	00	EMPLOYERS RETIREMENT	\$ 47,403.19	\$ 49,773.19	\$ 2,370.00
1	6940	002	231	810	000	00	EMPLOYERS HOSPITALIZATION	\$ 23,094.82	\$ 25,133.82	\$ 2,039.00
1	7200	002	113	000	000	00	CHILD NUTRITION DIRECTOR	\$ 36,734.76	\$ 36,734.76	\$ -
1	7200	002	211	000	000	00	EMPLYR'S SOC SEC COST	\$ 2,751.01	\$ 2,751.01	\$ -
1	7200	002	221	000	000	00	EMPLYR'S RETIREMENT COST	\$ 7,236.72	\$ 7,598.72	\$ 362.00
1	7200	002	231	000	000	00	EMPLOYR'S HOSPITALIZATION	\$ 3,761.10	\$ 4,093.10	\$ 332.00
Grand Total								\$ 686,113.00	\$ 695,180.00	\$ 9,067.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

Increase in State employer health insurance rate 5% from \$6,348.16 to \$6,647 (per employee)

**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local Current Expense
Program: Central Office Administration
Program #: 002**

Program Purpose
Provides funding for salary and benefits for central office administration.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	2
Program	002

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	5310	002	113	336	112	00	PRINCIPAL PAY/RENAISSANCE CENTER	\$ 72,218.65	\$ 72,218.65	\$ -
2	5310	002	211	336	112	00	EMPLOYERS SOCIAL SECURITY	\$ 5,262.82	\$ 5,262.82	\$ -
2	5310	002	221	336	112	00	EMPLOYERS RETIREMENT	\$ 14,229.72	\$ 14,940.72	\$ 711.00
2	5310	002	231	336	112	00	HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
2	6110	002	113	810	000	00	REGULAR-SALARY-INSTR SUPPORT	\$ 185,841.94	\$ 185,841.94	\$ -
2	6110	002	187	810	000	00	SALARY DIFFERENTIAL	\$ 20,884.44	\$ 20,884.44	\$ -
2	6110	002	211	810	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 14,369.78	\$ 14,369.78	\$ -
2	6110	002	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 39,386.45	\$ 41,355.45	\$ 1,969.00
2	6110	002	231	810	000	00	EMPLOYR'S HOSPITALIZATION	\$ 16,220.70	\$ 17,652.70	\$ 1,432.00
2	6200	002	113	810	000	00	SALARY-EC DIRECTOR	\$ 9,668.16	\$ 9,668.16	\$ -
2	6200	002	211	810	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 717.81	\$ 717.81	\$ -
2	6200	002	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 1,904.64	\$ 1,999.64	\$ 95.00
2	6200	002	231	810	000	00	EMPLOYR'S HOSPITALIZATION	\$ 683.84	\$ 743.84	\$ 60.00
2	6400	002	113	810	000	00	TECHNOLOGY-SALARY DIRECTOR	\$ 71,934.16	\$ 71,934.16	\$ -
2	6400	002	211	810	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 5,216.27	\$ 5,216.27	\$ -
2	6400	002	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 14,172.60	\$ 14,881.60	\$ 709.00
2	6400	002	231	810	000	00	EMPLOYR'S HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
2	6550	002	113	810	000	00	SALARY - DIRECTOR	\$ 46,338.85	\$ 46,338.85	\$ -
2	6550	002	187	810	000	00	SALARY DIFFERENTIAL	\$ 1,256.10	\$ 1,256.10	\$ -
2	6550	002	211	000	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 7.42	\$ 7.42	\$ -
2	6550	002	211	810	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 3,430.81	\$ 3,430.81	\$ -
2	6550	002	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 9,378.85	\$ 9,847.85	\$ 469.00
2	6550	002	231	810	000	00	EMPLOYR'S HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
2	6570	002	113	810	000	00	SALARY-DIRECTOR MAINTENANCE/FACILITIES	\$ 86,408.76	\$ 86,408.76	\$ -
2	6570	002	211	810	000	00	EMPLOYERS FICA	\$ 6,587.36	\$ 6,587.36	\$ -
2	6570	002	221	810	000	00	EMPLOYERS RETIREMENT	\$ 17,022.48	\$ 17,873.48	\$ 851.00
2	6570	002	231	810	000	00	EMPLOYR'S HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
2	6580	002	113	810	000	00	SALARY-DIRECTOR	\$ 78,456.36	\$ 78,456.36	\$ -
2	6580	002	211	000	000	00	EMPLOYER'S SOCIAL SECURITY	\$ 1,707.31	\$ 1,707.31	\$ -
2	6580	002	211	810	000	00	EMPLOYER'S SOCIAL SECURITY	\$ 5,741.45	\$ 5,741.45	\$ -
2	6580	002	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 15,455.88	\$ 16,228.88	\$ 773.00
2	6580	002	231	810	000	00	EMPLOYR'S HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
2	6610	002	115	810	000	00	SALARY-FINANCE OFFICER	\$ 101,250.00	\$ 101,250.00	\$ -
2	6610	002	211	810	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 7,307.15	\$ 7,307.15	\$ -
2	6610	002	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 19,946.28	\$ 20,943.28	\$ 997.00
2	6610	002	231	810	000	00	EMPLOYR'S HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
2	6620	002	113	810	000	00	DIRECTOR/SUPERVISOR	\$ 13,170.26	\$ 13,170.26	\$ -
2	6620	002	211	810	000	00	EMPLOYER'S SOCIAL SEC-REGULAR	\$ 3,140.93	\$ 3,140.93	\$ -
2	6620	002	221	810	000	00	EMPLOYER'S RETIREMENT	\$ 8,478.09	\$ 8,902.09	\$ 424.00
2	6620	002	231	810	000	00	EMPLOYER'S HEALTH INSURANCE	\$ 4,051.18	\$ 4,409.18	\$ 358.00
2	6710	002	113	810	000	00	SALARY-DIRECTOR TESTING COORDINATOR	\$ 65,063.64	\$ 65,063.64	\$ -
2	6710	002	211	810	000	00	EMPLOYERS SOCIAL SECURITY	\$ 4,899.35	\$ 4,899.35	\$ -
2	6710	002	221	810	000	00	EMPLOYERS RETIREMENT	\$ 12,817.56	\$ 13,458.56	\$ 641.00
2	6710	002	231	810	000	00	EMPLOYR'S HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
2	6820	002	113	810	000	00	DIRECTOR	\$ 47,146.71	\$ 47,146.71	\$ -
2	6820	002	211	810	000	00	EMPLOYER'S SOCIAL SECURITY COST	\$ 3,476.87	\$ 3,476.87	\$ -
2	6820	002	221	810	000	00	EMPLOYER'S RETIREMENT COST	\$ 9,287.91	\$ 9,751.91	\$ 464.00
2	6820	002	231	810	000	00	EMPLOYER'S HOSPITALIZATION INSURANCE COST	\$ 4,245.16	\$ 4,620.16	\$ 375.00
2	6940	002	187	810	000	00	DIFFERENTIAL PAY	\$ 31,666.02	\$ 31,666.02	\$ -
2	6940	002	211	810	000	00	EMPLOYR'S SOCAIL SECURITY COST	\$ 1,943.63	\$ 1,943.63	\$ -
2	6940	002	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 6,238.19	\$ 6,550.19	\$ 312.00
2	6940	002	235	810	000	00	EMPLOYER'S LIFE INSURANCE COST	\$ 4,250.00	\$ 4,250.00	\$ -
2	6941	002	229	810	000	00	Other Retirement Cost	\$ 16,000.00	\$ 16,000.00	\$ -
2	6950	002	113	810	000	00	SALARY-DIRECTOR PUBLIC RELATIONS	\$ 16,510.80	\$ 16,510.80	\$ -
2	6950	002	211	810	000	00	EMPLOYER'S SOCIAL SECURITY	\$ 1,204.91	\$ 1,204.91	\$ -
2	6950	002	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 3,252.60	\$ 3,415.60	\$ 163.00

2	6950	002	231	810	000	00	EMPLOYR'S HOSPITALIZATION	\$ 1,320.61	\$ 1,437.61	\$ 117.00
Grand Total								\$ 1,179,039.98	\$ 1,194,187.98	\$ 15,148.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

Increase in State employer health insurance rate 5% from \$6,348.16 to \$6,647 (per employee)

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**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: State

Program: Non-Instructional Support Personnel

Program #: 003

Program Purpose
Provides funding for non-instructional support personnel and associated benefits. These funds may be used at the central office or at individual schools.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	1
Program	003

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
1	5110	003	162	000	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 80.00	\$ 80.00	\$ -
1	5110	003	162	112	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 160.00	\$ 160.00	\$ -
1	5110	003	162	304	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 28,469.16	\$ 28,469.16	\$ -
1	5110	003	162	308	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 32,097.38	\$ 32,097.38	\$ -
1	5110	003	162	330	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 19,739.00	\$ 19,739.00	\$ -
1	5110	003	162	336	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 46,431.32	\$ 46,431.32	\$ -
1	5110	003	162	338	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 3,448.00	\$ 3,448.00	\$ -
1	5110	003	162	340	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 1,880.00	\$ 1,880.00	\$ -
1	5110	003	162	344	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 25,537.22	\$ 25,537.22	\$ -
1	5110	003	162	352	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 28,566.08	\$ 28,566.08	\$ -
1	5110	003	162	352	000	27	SALARY/UNDER THE CAP	\$ 2,767.43	\$ 2,767.43	\$ -
1	5110	003	162	356	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 21,480.50	\$ 21,480.50	\$ -
1	5110	003	162	360	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 26,035.65	\$ 26,035.65	\$ -
1	5110	003	162	364	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 17,649.21	\$ 17,649.21	\$ -
1	5110	003	162	364	000	27	SALARY/UNDER THE CAP	\$ 1,516.00	\$ 1,516.00	\$ -
1	5110	003	162	384	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 31,335.00	\$ 31,335.00	\$ -
1	5110	003	162	388	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 43,013.75	\$ 43,013.75	\$ -
1	5110	003	162	392	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 13,228.01	\$ 13,228.01	\$ -
1	5110	003	163	304	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 1,383.00	\$ 1,383.00	\$ -
1	5110	003	163	308	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 80.00	\$ 80.00	\$ -
1	5110	003	163	352	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 32.00	\$ 32.00	\$ -
1	5110	003	163	360	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 80.00	\$ 80.00	\$ -
1	5110	003	211	000	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 6.12	\$ 6.12	\$ -
1	5110	003	211	112	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 12.24	\$ 12.24	\$ -
1	5110	003	211	304	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 2,136.39	\$ 2,136.39	\$ -
1	5110	003	211	308	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 2,467.65	\$ 2,467.65	\$ -
1	5110	003	211	330	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 1,510.02	\$ 1,510.02	\$ -
1	5110	003	211	336	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 3,440.35	\$ 3,440.35	\$ -
1	5110	003	211	338	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 263.76	\$ 263.76	\$ -
1	5110	003	211	344	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 1,947.49	\$ 1,947.49	\$ -
1	5110	003	211	352	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 2,187.73	\$ 2,187.73	\$ -
1	5110	003	211	352	000	27	EMPLOYR'S SOCIAL SECURITY COST	\$ 211.71	\$ 211.71	\$ -
1	5110	003	211	356	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 1,650.82	\$ 1,650.82	\$ -
1	5110	003	211	360	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 1,997.73	\$ 1,997.73	\$ -
1	5110	003	211	364	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 1,350.16	\$ 1,350.16	\$ -
1	5110	003	211	364	000	27	EMPLOYR'S SOCIAL SECURITY COST	\$ 115.97	\$ 115.97	\$ -
1	5110	003	211	384	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 2,397.10	\$ 2,397.10	\$ -
1	5110	003	211	388	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 3,290.57	\$ 3,290.57	\$ -
1	5110	003	211	392	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 1,011.94	\$ 1,011.94	\$ -
1	5110	003	231	352	000	00	HOSPITALIZATION	\$ 1,037.28	\$ 1,129.28	\$ 92.00
1	5111	003	162	344	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 54.50	\$ 54.50	\$ -
1	5111	003	162	352	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 17.80	\$ 17.80	\$ -
1	5111	003	162	392	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 484.27	\$ 484.27	\$ -
1	5111	003	211	344	000	00	EMPLOYERS SOCIAL SECURITY	\$ 4.17	\$ 4.17	\$ -
1	5111	003	211	352	000	00	EMPLOYERS SOCIAL SECURITY	\$ 1.36	\$ 1.36	\$ -
1	5111	003	211	392	000	00	EMPLOYERS SOCIAL SECURITY	\$ 37.03	\$ 37.03	\$ -
1	5120	003	162	304	000	00	Substitute Teacher	\$ 720.00	\$ 720.00	\$ -
1	5120	003	162	308	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 420.00	\$ 420.00	\$ -
1	5120	003	162	330	000	00	SUBSTITUTE PAY	\$ 820.00	\$ 820.00	\$ -
1	5120	003	162	336	000	00	SALARY SUB-REGULAR TEACHER ABSENCE	\$ 600.00	\$ 600.00	\$ -
1	5120	003	162	344	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 128.00	\$ 128.00	\$ -
1	5120	003	162	356	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 757.25	\$ 757.25	\$ -
1	5120	003	162	364	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 1,160.00	\$ 1,160.00	\$ -
1	5120	003	162	388	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 1,880.00	\$ 1,880.00	\$ -
1	5120	003	162	392	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 96.00	\$ 96.00	\$ -
1	5120	003	211	304	000	00	EMPLOYERS SOCIAL SECURITY	\$ 55.08	\$ 55.08	\$ -
1	5120	003	211	308	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 32.13	\$ 32.13	\$ -
1	5120	003	211	330	000	00	EMPLOYERS SOCIAL SECURITY	\$ 62.73	\$ 62.73	\$ -

1	5120	003	211	336	000	00	EMPLOYER'S SOCIAL SECURITY	\$	45.90	\$	45.90	\$	-
1	5120	003	211	344	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$	9.76	\$	9.76	\$	-
1	5120	003	211	356	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$	57.93	\$	57.93	\$	-
1	5120	003	211	364	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$	88.74	\$	88.74	\$	-
1	5120	003	211	388	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$	143.82	\$	143.82	\$	-
1	5120	003	211	392	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$	7.28	\$	7.28	\$	-
1	5132	003	162	304	000	11	SUB PAY ARTS (DANCE,MUSIC,THEATRE,VISUAL ARTS)	\$	592.00	\$	592.00	\$	-
1	5132	003	162	304	000	12	SUB PAY ARTS (DANCE,MUSIC,THEATRE,VISUAL ARTS)	\$	1,028.00	\$	1,028.00	\$	-
1	5132	003	162	308	000	11	SUB PAY ARTS (DANCE,MUSIC,THEATRE,VISUAL ARTS)	\$	1,694.50	\$	1,694.50	\$	-
1	5132	003	162	308	000	12	SUB PAY ARTS (DANCE,MUSIC,THEATRE,VISUAL ARTS)	\$	1,011.50	\$	1,011.50	\$	-
1	5132	003	162	330	000	11	SUB PAY ARTS (DANCE,MUSIC,THEATRE,VISUAL ARTS)	\$	96.00	\$	96.00	\$	-
1	5132	003	162	330	000	12	SUB PAY ARTS (DANCE,MUSIC,THEATRE,VISUAL ARTS)	\$	144.00	\$	144.00	\$	-
1	5132	003	162	336	000	11	SUB PAY ARTS (DANCE,MUSIC,THEATRE,VISUAL ARTS)	\$	375.20	\$	375.20	\$	-
1	5132	003	162	336	000	12	SUB PAY ARTS (DANCE,MUSIC,THEATRE,VISUAL ARTS)	\$	184.80	\$	184.80	\$	-
1	5132	003	162	344	000	12	SUB PAY ARTS (DANCE,MUSIC,THEATRE,VISUAL ARTS)	\$	1,514.50	\$	1,514.50	\$	-
1	5132	003	162	352	000	12	SUB PAY ARTS (DANCE,MUSIC,THEATRE,VISUAL ARTS)	\$	9,870.00	\$	9,870.00	\$	-
1	5132	003	162	356	000	11	SUB PAY ARTS (DANCE,MUSIC,THEATRE,VISUAL ARTS)	\$	267.00	\$	267.00	\$	-
1	5132	003	162	356	000	12	SUB PAY ARTS (DANCE,MUSIC,THEATRE,VISUAL ARTS)	\$	3,242.88	\$	3,242.88	\$	-
1	5132	003	162	360	000	11	SUB PAY ARTS (DANCE,MUSIC,THEATRE,VISUAL ARTS)	\$	750.00	\$	750.00	\$	-
1	5132	003	162	360	000	12	SUB PAY ARTS (DANCE,MUSIC,THEATRE,VISUAL ARTS)	\$	250.00	\$	250.00	\$	-
1	5132	003	162	364	000	12	SUB PAY ARTS (DANCE,MUSIC,THEATRE,VISUAL ARTS)	\$	2,017.50	\$	2,017.50	\$	-
1	5132	003	162	384	000	11	SUB PAY ARTS (DANCE,MUSIC,THEATRE,VISUAL ARTS)	\$	428.00	\$	428.00	\$	-
1	5132	003	162	384	000	12	SUB PAY ARTS (DANCE,MUSIC,THEATRE,VISUAL ARTS)	\$	652.00	\$	652.00	\$	-
1	5132	003	162	388	000	11	SUB PAY ARTS (DANCE,MUSIC,THEATRE,VISUAL ARTS)	\$	488.00	\$	488.00	\$	-
1	5132	003	162	388	000	12	SUB PAY ARTS (DANCE,MUSIC,THEATRE,VISUAL ARTS)	\$	552.00	\$	552.00	\$	-
1	5132	003	162	392	000	12	SUB PAY ARTS (DANCE,MUSIC,THEATRE,VISUAL ARTS)	\$	2,672.09	\$	2,672.09	\$	-
1	5132	003	211	304	000	11	EMPLOYERS SOCIAL SECURITY	\$	42.70	\$	42.70	\$	-
1	5132	003	211	304	000	12	EMPLOYERS SOCIAL SECURITY	\$	75.11	\$	75.11	\$	-
1	5132	003	211	308	000	11	EMPLOYERS SOCIAL SECURITY	\$	129.65	\$	129.65	\$	-
1	5132	003	211	308	000	12	EMPLOYERS SOCIAL SECURITY	\$	77.40	\$	77.40	\$	-
1	5132	003	211	330	000	11	EMPLOYERS SOCIAL SECURITY	\$	7.31	\$	7.31	\$	-
1	5132	003	211	330	000	12	EMPLOYERS SOCIAL SECURITY	\$	11.04	\$	11.04	\$	-
1	5132	003	211	336	000	11	EMPLOYERS SOCIAL SECURITY	\$	28.70	\$	28.70	\$	-
1	5132	003	211	336	000	12	EMPLOYERS SOCIAL SECURITY	\$	14.14	\$	14.14	\$	-
1	5132	003	211	344	000	12	EMPLOYERS SOCIAL SECURITY	\$	115.85	\$	115.85	\$	-
1	5132	003	211	352	000	12	EMPLOYERS SOCIAL SECURITY	\$	755.06	\$	755.06	\$	-
1	5132	003	211	356	000	11	EMPLOYERS SOCIAL SECURITY	\$	20.37	\$	20.37	\$	-
1	5132	003	211	356	000	12	EMPLOYERS SOCIAL SECURITY	\$	248.13	\$	248.13	\$	-
1	5132	003	211	360	000	11	EMPLOYERS SOCIAL SECURITY	\$	57.40	\$	57.40	\$	-
1	5132	003	211	360	000	12	EMPLOYERS SOCIAL SECURITY	\$	19.16	\$	19.16	\$	-
1	5132	003	211	364	000	12	EMPLOYERS SOCIAL SECURITY	\$	151.28	\$	151.28	\$	-
1	5132	003	211	384	000	11	EMPLOYERS SOCIAL SECURITY	\$	32.65	\$	32.65	\$	-
1	5132	003	211	384	000	12	EMPLOYERS SOCIAL SECURITY	\$	49.97	\$	49.97	\$	-
1	5132	003	211	388	000	11	EMPLOYERS SOCIAL SECURITY	\$	37.30	\$	37.30	\$	-
1	5132	003	211	388	000	12	EMPLOYERS SOCIAL SECURITY	\$	42.26	\$	42.26	\$	-
1	5132	003	211	392	000	12	EMPLOYERS SOCIAL SECURITY	\$	204.43	\$	204.43	\$	-
1	5133	003	162	304	000	11	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$	740.60	\$	740.60	\$	-
1	5133	003	162	304	000	12	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$	1,110.90	\$	1,110.90	\$	-
1	5133	003	162	308	000	11	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$	600.00	\$	600.00	\$	-
1	5133	003	162	308	000	12	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$	1,320.00	\$	1,320.00	\$	-
1	5133	003	162	330	000	11	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$	608.00	\$	608.00	\$	-
1	5133	003	162	330	000	12	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$	912.00	\$	912.00	\$	-
1	5133	003	162	336	000	12	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$	360.00	\$	360.00	\$	-
1	5133	003	162	338	000	12	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$	51.50	\$	51.50	\$	-
1	5133	003	162	344	000	12	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$	4,314.50	\$	4,314.50	\$	-
1	5133	003	162	352	000	12	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$	943.00	\$	943.00	\$	-
1	5133	003	162	356	000	11	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$	938.40	\$	938.40	\$	-
1	5133	003	162	356	000	12	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$	987.60	\$	987.60	\$	-
1	5133	003	162	360	000	11	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$	720.00	\$	720.00	\$	-
1	5133	003	162	360	000	12	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$	220.00	\$	220.00	\$	-
1	5133	003	162	364	000	12	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$	911.50	\$	911.50	\$	-
1	5133	003	162	384	000	11	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$	448.00	\$	448.00	\$	-
1	5133	003	162	384	000	12	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$	672.00	\$	672.00	\$	-
1	5133	003	162	388	000	11	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$	1,426.99	\$	1,426.99	\$	-
1	5133	003	162	388	000	12	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$	2,174.51	\$	2,174.51	\$	-
1	5133	003	162	392	000	12	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$	360.00	\$	360.00	\$	-

1	5133	003	211	304	000	11	EMPLOYR'S SOCIAL SECURITY COST	\$	56.48	\$	56.48	\$	-
1	5133	003	211	304	000	12	EMPLOYR'S SOCIAL SECURITY COST	\$	85.17	\$	85.17	\$	-
1	5133	003	211	308	000	11	EMPLOYR'S SOCIAL SECURITY COST	\$	45.90	\$	45.90	\$	-
1	5133	003	211	308	000	12	EMPLOYR'S SOCIAL SECURITY COST	\$	100.98	\$	100.98	\$	-
1	5133	003	211	330	000	11	EMPLOYR'S SOCIAL SECURITY COST	\$	46.36	\$	46.36	\$	-
1	5133	003	211	330	000	12	EMPLOYR'S SOCIAL SECURITY COST	\$	69.92	\$	69.92	\$	-
1	5133	003	211	336	000	12	EMPLOYR'S SOCIAL SECURITY COST	\$	27.54	\$	27.54	\$	-
1	5133	003	211	338	000	12	EMPLOYR'S SOCIAL SECURITY COST	\$	3.93	\$	3.93	\$	-
1	5133	003	211	344	000	12	EMPLOYR'S SOCIAL SECURITY COST	\$	330.06	\$	330.06	\$	-
1	5133	003	211	352	000	12	EMPLOYR'S SOCIAL SECURITY COST	\$	69.08	\$	69.08	\$	-
1	5133	003	211	356	000	11	EMPLOYR'S SOCIAL SECURITY COST	\$	71.62	\$	71.62	\$	-
1	5133	003	211	356	000	12	EMPLOYR'S SOCIAL SECURITY COST	\$	75.72	\$	75.72	\$	-
1	5133	003	211	360	000	11	EMPLOYR'S SOCIAL SECURITY COST	\$	55.08	\$	55.08	\$	-
1	5133	003	211	360	000	12	EMPLOYR'S SOCIAL SECURITY COST	\$	16.84	\$	16.84	\$	-
1	5133	003	211	364	000	12	EMPLOYR'S SOCIAL SECURITY COST	\$	69.73	\$	69.73	\$	-
1	5133	003	211	384	000	11	EMPLOYR'S SOCIAL SECURITY COST	\$	34.16	\$	34.16	\$	-
1	5133	003	211	384	000	12	EMPLOYR'S SOCIAL SECURITY COST	\$	51.52	\$	51.52	\$	-
1	5133	003	211	388	000	11	EMPLOYR'S SOCIAL SECURITY COST	\$	109.19	\$	109.19	\$	-
1	5133	003	211	388	000	12	EMPLOYR'S SOCIAL SECURITY COST	\$	166.41	\$	166.41	\$	-
1	5133	003	211	392	000	12	EMPLOYR'S SOCIAL SECURITY COST	\$	27.54	\$	27.54	\$	-
1	5134	003	162	344	000	12	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$	526.00	\$	526.00	\$	-
1	5134	003	162	352	000	12	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$	10,170.00	\$	10,170.00	\$	-
1	5134	003	162	364	000	12	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$	320.00	\$	320.00	\$	-
1	5134	003	162	392	000	12	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$	480.00	\$	480.00	\$	-
1	5134	003	211	344	000	12	SOCIAL SECURITY	\$	34.12	\$	34.12	\$	-
1	5134	003	211	352	000	12	SOCIAL SECURITY	\$	778.00	\$	778.00	\$	-
1	5134	003	211	364	000	12	SOCIAL SECURITY	\$	24.48	\$	24.48	\$	-
1	5134	003	211	392	000	12	SOCIAL SECURITY	\$	36.72	\$	36.72	\$	-
1	5210	003	162	336	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$	1,480.00	\$	1,480.00	\$	-
1	5210	003	162	352	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$	1,400.00	\$	1,400.00	\$	-
1	5210	003	162	364	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$	720.00	\$	720.00	\$	-
1	5210	003	162	384	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$	2,930.22	\$	2,930.22	\$	-
1	5210	003	211	336	000	00	EMPLOYERS SOCIAL SECURITY	\$	113.22	\$	113.22	\$	-
1	5210	003	211	352	000	00	EMPLYR'S SOC. SEC. COST	\$	107.10	\$	107.10	\$	-
1	5210	003	211	364	000	00	EMPLYR'S SOC. SEC. COST	\$	55.08	\$	55.08	\$	-
1	5210	003	211	384	000	00	EMPLYR'S SOC. SEC. COST	\$	224.15	\$	224.15	\$	-
1	5330	003	162	304	000	00	SALARY-SUBSTITUTE TEACHER	\$	1,051.50	\$	1,051.50	\$	-
1	5330	003	162	308	000	00	SALARY-SUBSTITUTE TEACHER	\$	263.00	\$	263.00	\$	-
1	5330	003	162	336	000	00	SALARY-SUBSTITUTE TEACHER	\$	2,629.00	\$	2,629.00	\$	-
1	5330	003	162	356	000	50	SALARY-SUBSTITUTE TEACHER	\$	291.50	\$	291.50	\$	-
1	5330	003	162	360	000	00	SALARY-SUBSTITUTE TEACHER	\$	200.00	\$	200.00	\$	-
1	5330	003	162	384	000	00	SALARY-SUBSTITUTE TEACHER	\$	560.00	\$	560.00	\$	-
1	5330	003	162	384	000	50	SALARY-SUBSTITUTE TEACHER	\$	320.00	\$	320.00	\$	-
1	5330	003	162	388	000	00	SALARY-SUBSTITUTE TEACHER	\$	5,920.00	\$	5,920.00	\$	-
1	5330	003	211	304	000	00	EMPLOYER SOCIAL SECURITY	\$	80.44	\$	80.44	\$	-
1	5330	003	211	308	000	00	EMPLOYERS SOCIAL SECURITY	\$	20.12	\$	20.12	\$	-
1	5330	003	211	336	000	00	EMPLOYER SOCIAL SECURITY	\$	201.12	\$	201.12	\$	-
1	5330	003	211	356	000	50	EMPLOYERS SOCIAL SECURITY	\$	22.30	\$	22.30	\$	-
1	5330	003	211	360	000	00	EMPLOYER SOCIAL SECURITY	\$	15.30	\$	15.30	\$	-
1	5330	003	211	384	000	00	EMPLOYERS SOCIAL SECURITY	\$	42.84	\$	42.84	\$	-
1	5330	003	211	384	000	50	EMPLOYERS SOCIAL SECURITY	\$	24.48	\$	24.48	\$	-
1	5330	003	211	388	000	00	EMPLOYER SOCIAL SECURITY	\$	452.87	\$	452.87	\$	-
1	6110	003	151	810	000	00	SALARY-CLERICAL	\$	25,128.40	\$	25,128.40	\$	-
1	6110	003	211	810	000	00	EMPLOYERS SOCIAL SECURITY	\$	1,922.34	\$	1,922.34	\$	-
1	6300	003	221	810	000	00	EMPLOYER'S RETIREMENT COST	\$	59.92	\$	62.92	\$	3.00
1	6540	003	173	000	000	00	SALARY/10-MONTH CUSTODIAN	\$	85,039.29	\$	85,039.29	\$	-
1	6540	003	173	304	000	00	SALARY/10-MONTH CUSTODIAN	\$	85,162.79	\$	85,162.79	\$	-
1	6540	003	173	308	000	00	SALARY/10-MONTH CUSTODIAN	\$	78,304.71	\$	78,304.71	\$	-
1	6540	003	173	330	000	00	SALARY/10-MONTH CUSTODIAN	\$	60,188.79	\$	60,188.79	\$	-
1	6540	003	173	336	000	00	SALARY/10-MONTH CUSTODIAN	\$	92,728.12	\$	92,728.12	\$	-
1	6540	003	173	336	112	00	SALARY/10-MONTH CUSTODIAN	\$	17,336.97	\$	17,336.97	\$	-
1	6540	003	173	338	000	00	SALARY/10-MONTH CUSTODIAN	\$	24,527.70	\$	24,527.70	\$	-
1	6540	003	173	344	000	00	SALARY/10-MONTH CUSTODIAN	\$	85,208.82	\$	85,208.82	\$	-
1	6540	003	173	352	000	00	SALARY/10-MONTH CUSTODIAN	\$	66,082.21	\$	66,082.21	\$	-
1	6540	003	173	356	000	00	SALARY/10-MONTH CUSTODIAN	\$	67,496.23	\$	67,496.23	\$	-
1	6540	003	173	360	000	00	SALARY/10-MONTH CUSTODIAN	\$	66,575.88	\$	66,575.88	\$	-

1	6540	003	173	364	000	00	SALARY/10-MONTH CUSTODIAN	\$ 47,700.26	\$ 47,700.26	\$ -
1	6540	003	173	384	000	00	SALARY/10-MONTH CUSTODIAN	\$ 85,549.16	\$ 85,549.16	\$ -
1	6540	003	173	388	000	00	SALARY/10-MONTH CUSTODIAN	\$ 116,477.20	\$ 116,477.20	\$ -
1	6540	003	173	392	000	00	SALARY/10-MONTH CUSTODIAN	\$ 71,256.09	\$ 71,256.09	\$ -
1	6540	003	199	000	000	00	SALARY/OVERTIME	\$ 97.02	\$ 97.02	\$ -
1	6540	003	199	304	000	00	OVERTIME	\$ 726.99	\$ 726.99	\$ -
1	6540	003	199	308	000	00	OVERTIME	\$ 607.42	\$ 607.42	\$ -
1	6540	003	199	330	000	00	OVERTIME PAY	\$ 75.00	\$ 75.00	\$ -
1	6540	003	199	336	000	00	OVERTIME PAY	\$ 189.96	\$ 189.96	\$ -
1	6540	003	199	338	000	00	OVERTIME PAY	\$ 235.84	\$ 235.84	\$ -
1	6540	003	199	344	000	00	SALARY/OVERTIME	\$ 70.44	\$ 70.44	\$ -
1	6540	003	199	352	000	00	OVERTIME PAY	\$ 3,847.76	\$ 3,847.76	\$ -
1	6540	003	199	356	000	00	OVERTIME PAY	\$ 149.61	\$ 149.61	\$ -
1	6540	003	199	360	000	00	OVERTIME PAY	\$ 691.19	\$ 691.19	\$ -
1	6540	003	199	364	000	00	OVERTIME PAY	\$ 1,798.66	\$ 1,798.66	\$ -
1	6540	003	199	384	000	00	OVERTIME PAY	\$ 2,600.39	\$ 2,600.39	\$ -
1	6540	003	199	388	000	00	OVERTIME PAY	\$ 402.32	\$ 402.32	\$ -
1	6540	003	199	392	000	00	SALARY/OVERTIME	\$ 739.47	\$ 739.47	\$ -
1	6540	003	211	000	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 6,112.66	\$ 6,112.66	\$ -
1	6540	003	211	304	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 6,458.45	\$ 6,458.45	\$ -
1	6540	003	211	308	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 5,701.41	\$ 5,701.41	\$ -
1	6540	003	211	330	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 4,469.87	\$ 4,469.87	\$ -
1	6540	003	211	336	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 6,789.26	\$ 6,789.26	\$ -
1	6540	003	211	336	112	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 1,157.53	\$ 1,157.53	\$ -
1	6540	003	211	338	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 1,813.08	\$ 1,813.08	\$ -
1	6540	003	211	344	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 6,123.55	\$ 6,123.55	\$ -
1	6540	003	211	352	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 5,098.61	\$ 5,098.61	\$ -
1	6540	003	211	356	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 4,861.63	\$ 4,861.63	\$ -
1	6540	003	211	360	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 4,649.46	\$ 4,649.46	\$ -
1	6540	003	211	364	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 3,717.47	\$ 3,717.47	\$ -
1	6540	003	211	384	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 6,383.66	\$ 6,383.66	\$ -
1	6540	003	211	388	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 8,354.10	\$ 8,354.10	\$ -
1	6540	003	211	392	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 5,402.19	\$ 5,402.19	\$ -
1	6540	003	221	000	000	00	EMPLYR'S RETIREMENT COST	\$ 16,340.55	\$ 17,157.55	\$ 817.00
1	6540	003	221	304	000	00	EMPLYR'S RETIREMENT COST	\$ 16,444.02	\$ 17,266.02	\$ 822.00
1	6540	003	221	308	000	00	EMPLYR'S RETIREMENT COST	\$ 15,149.21	\$ 15,906.21	\$ 757.00
1	6540	003	221	330	000	00	EMPLYR'S RETIREMENT COST	\$ 11,524.01	\$ 12,100.01	\$ 576.00
1	6540	003	221	336	000	00	EMPLYR'S RETIREMENT COST	\$ 19,127.49	\$ 20,083.49	\$ 956.00
1	6540	003	221	336	112	00	EMPLYR'S RETIREMENT COST	\$ 4,122.57	\$ 4,328.57	\$ 206.00
1	6540	003	221	338	000	00	EMPLYR'S RETIREMENT COST	\$ 4,888.07	\$ 5,132.07	\$ 244.00
1	6540	003	221	344	000	00	EMPLYR'S RETIREMENT COST	\$ 17,382.76	\$ 18,251.76	\$ 869.00
1	6540	003	221	352	000	00	EMPLYR'S RETIREMENT COST	\$ 14,233.37	\$ 14,945.37	\$ 712.00
1	6540	003	221	356	000	00	EMPLYR'S RETIREMENT COST	\$ 13,569.95	\$ 14,247.95	\$ 678.00
1	6540	003	221	360	000	00	EMPLYR'S RETIREMENT COST	\$ 14,748.68	\$ 15,485.68	\$ 737.00
1	6540	003	221	364	000	00	EMPLYR'S RETIREMENT COST	\$ 9,610.02	\$ 10,091.02	\$ 481.00
1	6540	003	221	384	000	00	EMPLYR'S RETIREMENT COST	\$ 21,811.14	\$ 22,902.14	\$ 1,091.00
1	6540	003	221	388	000	00	EMPLYR'S RETIREMENT COST	\$ 23,480.68	\$ 24,654.68	\$ 1,174.00
1	6540	003	221	392	000	00	EMPLYR'S RETIREMENT COST	\$ 13,993.92	\$ 14,693.92	\$ 700.00
1	6540	003	231	000	000	00	EMPLOYR'S HOSPITALIZATION	\$ 22,829.47	\$ 24,845.47	\$ 2,016.00
1	6540	003	231	304	000	00	EMPLOYR'S HOSPITALIZATION	\$ 23,574.52	\$ 25,656.52	\$ 2,082.00
1	6540	003	231	308	000	00	EMPLOYR'S HOSPITALIZATION	\$ 23,701.77	\$ 25,794.77	\$ 2,093.00
1	6540	003	231	330	000	00	EMPLOYR'S HOSPITALIZATION	\$ 16,256.20	\$ 17,691.20	\$ 1,435.00
1	6540	003	231	336	000	00	EMPLOYR'S HOSPITALIZATION	\$ 25,224.00	\$ 27,451.00	\$ 2,227.00
1	6540	003	231	336	112	00	EMPLOYR'S HOSPITALIZATION	\$ 6,612.59	\$ 7,196.59	\$ 584.00
1	6540	003	231	338	000	00	EMPLOYR'S HOSPITALIZATION	\$ 6,306.00	\$ 6,863.00	\$ 557.00
1	6540	003	231	344	000	00	EMPLOYR'S HOSPITALIZATION	\$ 24,159.28	\$ 26,292.28	\$ 2,133.00
1	6540	003	231	352	000	00	EMPLOYR'S HOSPITALIZATION	\$ 18,918.00	\$ 20,588.00	\$ 1,670.00
1	6540	003	231	356	000	00	EMPLOYR'S HOSPITALIZATION	\$ 18,341.73	\$ 19,961.73	\$ 1,620.00
1	6540	003	231	360	000	00	EMPLOYR'S HOSPITALIZATION	\$ 18,918.00	\$ 20,588.00	\$ 1,670.00
1	6540	003	231	364	000	00	EMPLOYR'S HOSPITALIZATION	\$ 12,612.00	\$ 13,726.00	\$ 1,114.00
1	6540	003	231	384	000	00	EMPLOYR'S HOSPITALIZATION	\$ 24,705.36	\$ 26,886.36	\$ 2,181.00
1	6540	003	231	388	000	00	EMPLOYR'S HOSPITALIZATION	\$ 31,530.00	\$ 34,314.00	\$ 2,784.00
1	6540	003	231	392	000	00	EMPLOYR'S HOSPITALIZATION	\$ 18,918.00	\$ 20,588.00	\$ 1,670.00
1	6580	003	151	810	000	00	SALARY-CLERICAL	\$ 109,193.52	\$ 109,193.52	\$ -
1	6580	003	199	810	000	00	OVERTIME	\$ 87.75	\$ 87.75	\$ -
1	6580	003	211	810	000	00	EMPLOYERS SOCIAL SECURITY	\$ 7,829.41	\$ 7,829.41	\$ -

1	6580	003	221	810	000	00	EMPLOYERS RETIREMENT	\$ 20,593.92	\$ 21,623.92	\$ 1,030.00
1	6580	003	231	810	000	00	EMPLOYR'S HOSPITALIZATION	\$ 12,207.84	\$ 13,285.84	\$ 1,078.00
1	6610	003	371	000	000	00	INSURANCE LIABILITY	\$ 290,194.66	\$ 290,194.66	\$ -
Grand Total								\$ 2,577,714.00	\$ 2,616,573.00	\$ 38,859.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

Increase in State employer health insurance rate 5% from \$6,348.16 to \$6,647 (per employee)

**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local Current Expense
Program: Non-Instructional Support Personnel
Program #: 003**

Program Purpose
Provides funding for non-instructional support personnel and associated benefits. These funds may be used at the central office or at individual schools.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	2
Program	003

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	5310	003	165	338	000	00	SALARY SUB-NON TEACH	\$ 814.94	\$ 814.94	\$ -
2	5310	003	211	338	000	00	EMPLOYER'S SOCIAL SEC-REGULAR	\$ 66.48	\$ 66.48	\$ -
2	5340	003	162	308	208	00	SUB PAY	\$ 200.00	\$ 200.00	\$ -
2	5340	003	162	356	256	00	SUB PAY	\$ 240.00	\$ 240.00	\$ -
2	5340	003	162	384	284	00	SUB PAY	\$ 80.00	\$ 80.00	\$ -
2	5340	003	211	308	208	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 15.30	\$ 15.30	\$ -
2	5340	003	211	384	284	00	FICA	\$ 4.46	\$ 4.46	\$ -
Grand Total								\$ 1,421.18	\$ 1,421.18	\$ -

2020-21 Changes:

None

**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: State
Program: School Building Administration
Program #: 005

Program Purpose
Provides funding for principals and assistant principals salaries.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountabilty growth

2020-2021 Budget

Fund	1
Program	005

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
1	5410	005	114	304	000	00	PRINCIPAL SALARY	\$ 72,611.04	\$ 72,611.04	\$ -
1	5410	005	114	308	000	00	PRINCIPAL SALARY	\$ 72,611.04	\$ 72,611.04	\$ -
1	5410	005	114	330	000	00	PRINCIPAL SALARY	\$ 74,509.44	\$ 74,509.44	\$ -
1	5410	005	114	336	000	00	PRINCIPAL SALARY	\$ 78,344.04	\$ 78,344.04	\$ -
1	5410	005	114	338	000	00	PRINCIPAL SALARY	\$ 75,911.52	\$ 75,911.52	\$ -
1	5410	005	114	344	000	00	PRINCIPAL SALARY	\$ 75,912.00	\$ 75,912.00	\$ -
1	5410	005	114	352	000	00	PRINCIPAL SALARY	\$ 83,172.96	\$ 83,172.96	\$ -
1	5410	005	114	356	000	00	PRINCIPAL SALARY	\$ 74,937.96	\$ 74,937.96	\$ -
1	5410	005	114	360	000	00	PRINCIPAL SALARY	\$ 78,057.00	\$ 78,057.00	\$ -
1	5410	005	114	364	000	00	PRINCIPAL SALARY	\$ 76,242.00	\$ 76,242.00	\$ -
1	5410	005	114	384	000	00	PRINCIPAL SALARY	\$ 83,502.96	\$ 83,502.96	\$ -
1	5410	005	114	388	000	00	PRINCIPAL SALARY	\$ 87,298.50	\$ 87,298.50	\$ -
1	5410	005	114	392	000	00	PRINCIPAL SALARY	\$ 70,466.20	\$ 70,466.20	\$ -
1	5410	005	211	304	000	00	EMPLOYERS SOCIAL SECURITY	\$ 4,837.36	\$ 4,837.36	\$ -
1	5410	005	211	308	000	00	EMPLOYERS SOCIAL SECURITY	\$ 4,760.42	\$ 4,760.42	\$ -
1	5410	005	211	330	000	00	EMPLOYERS SOCIAL SECURITY	\$ 5,388.13	\$ 5,388.13	\$ -
1	5410	005	211	336	000	00	EMPLOYERS SOCIAL SECURITY	\$ 5,149.32	\$ 5,149.32	\$ -
1	5410	005	211	338	000	00	EMPLOYERS SOCIAL SECURITY	\$ 5,892.98	\$ 5,892.98	\$ -
1	5410	005	211	344	000	00	EMPLOYERS SOCIAL SECURITY	\$ 5,758.81	\$ 5,758.81	\$ -
1	5410	005	211	352	000	00	EMPLOYERS SOCIAL SECURITY	\$ 6,316.80	\$ 6,316.80	\$ -
1	5410	005	211	356	000	00	EMPLOYERS SOCIAL SECURITY	\$ 5,541.33	\$ 5,541.33	\$ -
1	5410	005	211	360	000	00	EMPLOYERS SOCIAL SECURITY	\$ 5,842.90	\$ 5,842.90	\$ -
1	5410	005	211	364	000	00	EMPLOYERS SOCIAL SECURITY	\$ 5,650.32	\$ 5,650.32	\$ -
1	5410	005	211	384	000	00	EMPLOYERS SOCIAL SECURITY	\$ 6,071.56	\$ 6,071.56	\$ -
1	5410	005	211	388	000	00	EMPLOYERS SOCIAL SECURITY	\$ 6,655.39	\$ 6,655.39	\$ -
1	5410	005	211	392	000	00	EMPLOYERS SOCIAL SECURITY	\$ 4,879.35	\$ 4,879.35	\$ -
1	5410	005	221	304	000	00	EMPLOYERS RETIREMENT	\$ 13,694.40	\$ 14,379.40	\$ 685.00
1	5410	005	221	308	000	00	EMPLOYERS RETIREMENT	\$ 13,694.40	\$ 14,379.40	\$ 685.00
1	5410	005	221	330	000	00	EMPLOYERS RETIREMENT	\$ 14,085.33	\$ 14,789.33	\$ 704.00
1	5410	005	221	336	000	00	EMPLOYERS RETIREMENT	\$ 15,063.84	\$ 15,816.84	\$ 753.00
1	5410	005	221	338	000	00	EMPLOYERS RETIREMENT	\$ 14,742.30	\$ 15,479.30	\$ 737.00
1	5410	005	221	344	000	00	EMPLOYERS RETIREMENT	\$ 14,316.96	\$ 15,032.96	\$ 716.00
1	5410	005	221	352	000	00	EMPLOYERS RETIREMENT	\$ 15,686.51	\$ 16,470.51	\$ 784.00
1	5410	005	221	356	000	00	EMPLOYERS RETIREMENT	\$ 14,379.24	\$ 15,098.24	\$ 719.00
1	5410	005	221	360	000	00	EMPLOYERS RETIREMENT	\$ 14,721.54	\$ 15,457.54	\$ 736.00
1	5410	005	221	364	000	00	EMPLOYERS RETIREMENT	\$ 14,379.24	\$ 15,098.24	\$ 719.00
1	5410	005	221	384	000	00	EMPLOYERS RETIREMENT	\$ 16,619.16	\$ 17,450.16	\$ 831.00
1	5410	005	221	388	000	00	EMPLOYERS RETIREMENT	\$ 16,464.48	\$ 17,287.48	\$ 823.00
1	5410	005	221	392	000	00	EMPLOYERS RETIREMENT	\$ 13,532.54	\$ 14,209.54	\$ 677.00
1	5410	005	231	304	000	00	EMPLOYERS INSURANCE	\$ 6,113.91	\$ 6,653.91	\$ 540.00
1	5410	005	231	308	000	00	EMPLOYERS INSURANCE	\$ 6,113.91	\$ 6,653.91	\$ 540.00
1	5410	005	231	330	000	00	EMPLOYERS INSURANCE	\$ 5,984.04	\$ 6,512.04	\$ 528.00
1	5410	005	231	336	000	00	EMPLOYERS INSURANCE	\$ 6,113.91	\$ 6,653.91	\$ 540.00
1	5410	005	231	338	000	00	EMPLOYERS INSURANCE	\$ 6,113.91	\$ 6,653.91	\$ 540.00
1	5410	005	231	344	000	00	EMPLOYERS INSURANCE	\$ 6,113.91	\$ 6,653.91	\$ 540.00
1	5410	005	231	352	000	00	EMPLOYERS INSURANCE	\$ 6,113.91	\$ 6,653.91	\$ 540.00
1	5410	005	231	356	000	00	EMPLOYERS INSURANCE	\$ 6,113.91	\$ 6,653.91	\$ 540.00
1	5410	005	231	360	000	00	EMPLOYERS INSURANCE	\$ 6,113.91	\$ 6,653.91	\$ 540.00
1	5410	005	231	364	000	00	EMPLOYERS INSURANCE	\$ 6,113.91	\$ 6,653.91	\$ 540.00
1	5410	005	231	384	000	00	Health Insurance Matching	\$ 6,113.91	\$ 6,653.91	\$ 540.00

1	5410	005	231	388	000	00	EMPLOYERS INSURANCE	\$ 6,113.91	\$ 6,653.91	\$ 540.00
1	5410	005	231	392	000	00	EMPLOYERS INSURANCE	\$ 6,113.91	\$ 6,653.91	\$ 540.00
1	5420	005	116	304	000	00	ASST PRINCIPAL SALARY	\$ 103,802.75	\$ 103,802.75	\$ -
1	5420	005	116	330	000	00	ASST PRINCIPAL SALARY	\$ 61,880.00	\$ 61,880.00	\$ -
1	5420	005	116	336	000	00	ASST PRINCIPAL SALARY	\$ 32,844.00	\$ 32,844.00	\$ -
1	5420	005	116	344	000	00	ASST PRINCIPAL SALARY	\$ 17,591.30	\$ 17,591.30	\$ -
1	5420	005	116	352	000	00	ASST PRINCIPAL SALARY	\$ 53,550.00	\$ 53,550.00	\$ -
1	5420	005	116	356	000	00	ASST PRINCIPAL SALARY	\$ 59,064.40	\$ 59,064.40	\$ -
1	5420	005	116	364	000	00	ASST PRINCIPAL SALARY	\$ 47,600.00	\$ 47,600.00	\$ -
1	5420	005	116	384	000	00	ASST PRINCIPAL SALARY	\$ 77,350.00	\$ 77,350.00	\$ -
1	5420	005	116	388	000	00	ASST PRINCIPAL SALARY	\$ 15,470.00	\$ 15,470.00	\$ -
1	5420	005	116	392	000	00	ASST PRINCIPAL SALARY	\$ 46,254.27	\$ 46,254.27	\$ -
1	5420	005	117	344	000	00	ASST PRINCIPAL SALARY OTHER	\$ 81,754.46	\$ 81,754.46	\$ -
1	5420	005	117	352	000	00	ASST PRINCIPAL SALARY OTHER	\$ 47,600.00	\$ 47,600.00	\$ -
1	5420	005	129	304	000	00	HELD HARMLESS ASST PRINCIPAL PAY	\$ 1,616.00	\$ 1,616.00	\$ -
1	5420	005	129	330	000	00	HELD HARMLESS ASST PRINCIPAL PAY	\$ 624.00	\$ 624.00	\$ -
1	5420	005	129	344	000	00	HELD HARMLESS ASST PRINCIPAL PAY	\$ 1,067.20	\$ 1,067.20	\$ -
1	5420	005	129	356	000	00	HELD HARMLESS ASST PRINCIPAL PAY	\$ 41.20	\$ 41.20	\$ -
1	5420	005	129	364	000	00	HELD HARMLESS ASST PRINCIPAL PAY	\$ 1,330.00	\$ 1,330.00	\$ -
1	5420	005	211	304	000	00	Social Security Matching	\$ 7,692.36	\$ 7,692.36	\$ -
1	5420	005	211	330	000	00	Social Security Matching	\$ 4,619.19	\$ 4,619.19	\$ -
1	5420	005	211	336	000	00	Social Security Matching	\$ 2,234.82	\$ 2,234.82	\$ -
1	5420	005	211	344	000	00	Social Security Matching	\$ 8,391.50	\$ 8,391.50	\$ -
1	5420	005	211	352	000	00	Social Security Matching	\$ 8,570.68	\$ 8,570.68	\$ -
1	5420	005	211	356	000	00	Social Security Matching	\$ 4,120.81	\$ 4,120.81	\$ -
1	5420	005	211	364	000	00	Social Security Matching	\$ 3,081.14	\$ 3,081.14	\$ -
1	5420	005	211	384	000	00	Social Security Matching	\$ 5,501.32	\$ 5,501.32	\$ -
1	5420	005	211	388	000	00	Social Security Matching	\$ 989.94	\$ 989.94	\$ -
1	5420	005	211	392	000	00	Social Security Matching	\$ 3,061.40	\$ 3,061.40	\$ -
1	5420	005	221	304	000	00	State Retirement Matching	\$ 23,504.45	\$ 24,679.45	\$ 1,175.00
1	5420	005	221	330	000	00	State Retirement Matching	\$ 11,670.60	\$ 12,254.60	\$ 584.00
1	5420	005	221	336	000	00	State Retirement Matching	\$ 6,470.28	\$ 6,794.28	\$ 324.00
1	5420	005	221	344	000	00	State Retirement Matching	\$ 23,200.90	\$ 24,360.90	\$ 1,160.00
1	5420	005	221	352	000	00	State Retirement Matching	\$ 24,463.34	\$ 25,686.34	\$ 1,223.00
1	5420	005	221	356	000	00	State Retirement Matching	\$ 11,742.35	\$ 12,329.35	\$ 587.00
1	5420	005	221	360	000	00	State Retirement Matching	\$ 31.32	\$ 33.32	\$ 2.00
1	5420	005	221	364	000	00	State Retirement Matching	\$ 9,679.48	\$ 10,163.48	\$ 484.00
1	5420	005	221	384	000	00	State Retirement Matching	\$ 14,588.21	\$ 15,317.21	\$ 729.00
1	5420	005	221	388	000	00	State Retirement Matching	\$ 3,047.60	\$ 3,199.60	\$ 152.00
1	5420	005	221	392	000	00	State Retirement Matching	\$ 9,212.07	\$ 9,673.07	\$ 461.00
1	5420	005	231	304	000	00	Health Insurance Matching	\$ 11,729.14	\$ 12,765.14	\$ 1,036.00
1	5420	005	231	330	000	00	Health Insurance Matching	\$ 6,306.00	\$ 6,863.00	\$ 557.00
1	5420	005	231	336	000	00	Health Insurance Matching	\$ 3,139.28	\$ 3,416.28	\$ 277.00
1	5420	005	231	344	000	00	Health Insurance Matching	\$ 11,729.14	\$ 12,765.14	\$ 1,036.00
1	5420	005	231	352	000	00	Health Insurance Matching	\$ 11,719.15	\$ 12,754.15	\$ 1,035.00
1	5420	005	231	356	000	00	Health Insurance Matching	\$ 6,113.91	\$ 6,653.91	\$ 540.00
1	5420	005	231	364	000	00	Health Insurance Matching	\$ 6,113.91	\$ 6,653.91	\$ 540.00
1	5420	005	231	384	000	00	Health Insurance Matching	\$ 7,619.94	\$ 8,292.94	\$ 673.00
1	5420	005	231	388	000	00	Health Insurance Matching	\$ 1,856.40	\$ 2,020.40	\$ 164.00
1	5420	005	231	392	000	00	Health Insurance Matching	\$ 5,227.56	\$ 5,689.56	\$ 462.00
Grand Total								\$ 2,253,920.00	\$ 2,283,698.00	\$ 29,778.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

Increase in State employer health insurance rate 5% from \$6,348.16 to \$6,647 (per employee)

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**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local
Program: School Building Administration
Program #: 005**

Program Purpose
Provides funding for principals and assistant principals salaries.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	8
Program	005

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
8	5410	005	181	000	000	00	PRINCIPAL TRAVEL	\$ -	\$ 2,405.34	\$ 2,405.34
8	5410	005	181	344	000	00	PRINCIPAL TRAVEL	\$ -	\$ 9,999.96	\$ 9,999.96
8	5410	005	181	352	000	00	PRINCIPAL TRAVEL	\$ -	\$ 9,999.96	\$ 9,999.96
8	5410	005	181	364	000	00	PRINCIPAL TRAVEL	\$ -	\$ 9,999.96	\$ 9,999.96
8	5410	005	181	392	000	00	PRINCIPAL TRAVEL	\$ -	\$ 9,999.96	\$ 9,999.96
8	5410	005	187	000	000	00	PRINCIPAL DIFFERENTIAL PAY	\$ -	\$ 451.07	\$ 451.07
8	5410	005	187	352	000	00	PRINCIPAL DIFFERENTIAL PAY	\$ -	\$ 3,696.96	\$ 3,696.96
8	5410	005	187	364	000	00	PRINCIPAL DIFFERENTIAL PAY	\$ -	\$ 24.00	\$ 24.00
8	5410	005	211	000	000	00	EMPLOYERS SOCIAL SECURITY	\$ -	\$ 34.50	\$ 34.50
8	5410	005	211	344	000	00	Social Security Matching	\$ -	\$ 764.95	\$ 764.95
8	5410	005	211	352	000	00	Social Security Matching	\$ -	\$ 882.85	\$ 882.85
8	5410	005	211	364	000	00	Social Security Matching	\$ -	\$ 766.92	\$ 766.92
8	5410	005	211	392	000	00	Social Security Matching	\$ -	\$ 765.05	\$ 765.05
8	5410	005	221	000	000	00	EMPLOYERS RETIREMENT	\$ -	\$ 99.38	\$ 99.38
8	5410	005	221	352	000	00	EMPLOYERS RETIREMENT	\$ -	\$ 318.45	\$ 318.45
Grand Total								\$ -	\$ 50,209.31	\$ 50,209.31

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

Increase in State employer health insurance rate 5% from \$6,348.16 to \$6,647 (per employee)

Move Principal Travel and Differential Pay from Local Current Expense to Local Fund 8

**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local Current Expense
Program: School Building Administration
Program #: 005**

Program Purpose
Provides funding for principals and assistant principals salaries.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	2
Program	005

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	5410	005	181	000	000	00	PRINCIPAL TRAVEL	\$ 2,405.34	\$ -	\$ (2,405.34)
2	5410	005	181	344	000	00	PRINCIPAL TRAVEL	\$ 9,999.96	\$ -	\$ (9,999.96)
2	5410	005	181	352	000	00	PRINCIPAL TRAVEL	\$ 9,999.96	\$ -	\$ (9,999.96)
2	5410	005	181	364	000	00	PRINCIPAL TRAVEL	\$ 9,999.96	\$ -	\$ (9,999.96)
2	5410	005	181	392	000	00	PRINCIPAL TRAVEL	\$ 9,999.96	\$ -	\$ (9,999.96)
2	5410	005	187	000	000	00	PRINCIPAL DIFFERENTIAL PAY	\$ 451.07	\$ -	\$ (451.07)
2	5410	005	187	352	000	00	PRINCIPAL DIFFERENTIAL PAY	\$ 3,696.96	\$ -	\$ (3,696.96)
2	5410	005	187	364	000	00	PRINCIPAL DIFFERENTIAL PAY	\$ 24.00	\$ -	\$ (24.00)
2	5410	005	211	000	000	00	EMPLOYERS SOCIAL SECURITY	\$ 34.50	\$ -	\$ (34.50)
2	5410	005	211	344	000	00	Social Security Matching	\$ 764.95	\$ -	\$ (764.95)
2	5410	005	211	352	000	00	Social Security Matching	\$ 882.85	\$ -	\$ (882.85)
2	5410	005	211	364	000	00	Social Security Matching	\$ 766.92	\$ -	\$ (766.92)
2	5410	005	211	392	000	00	Social Security Matching	\$ 765.05	\$ -	\$ (765.05)
2	5410	005	221	000	000	00	EMPLOYERS RETIREMENT	\$ 94.38	\$ -	\$ (94.38)
2	5410	005	221	352	000	00	EMPLOYERS RETIREMENT	\$ 303.45	\$ -	\$ (303.45)
2	5420	005	116	000	000	00	SALARY ASST PRINCIPAL	\$ 14.95	\$ 14.95	\$ -
2	5420	005	116	304	000	00	SALARY ASST PRINCIPAL	\$ 187.45	\$ 187.45	\$ -
2	5420	005	116	330	000	00	SALARY ASST PRINCIPAL	\$ 55.18	\$ 55.18	\$ -
2	5420	005	187	330	000	00	AP SALARY DIFFERENTIAL	\$ 624.00	\$ 624.00	\$ -
2	5420	005	187	344	000	00	AP SALARY DIFFERENTIAL	\$ 1,000.00	\$ 1,000.00	\$ -
2	5420	005	187	384	000	00	AP SALARY DIFFERENTIAL	\$ 4,516.64	\$ 4,516.64	\$ -
2	5420	005	187	388	000	00	AP SALARY DIFFERENTIAL	\$ 4,516.64	\$ 4,516.64	\$ -
2	5420	005	187	392	000	00	AP SALARY DIFFERENTIAL	\$ 4,516.64	\$ 4,516.64	\$ -
2	5420	005	211	330	000	00	EMPLOYERS SOCIAL SECURITY	\$ 47.72	\$ 47.72	\$ -
2	5420	005	211	344	000	00	EMPLOYERS SOCIAL SECURITY	\$ 76.51	\$ 76.51	\$ -
2	5420	005	211	384	000	00	EMPLOYERS SOCIAL SECURITY	\$ 345.52	\$ 345.52	\$ -
2	5420	005	211	388	000	00	EMPLOYERS SOCIAL SECURITY	\$ 345.52	\$ 345.52	\$ -
2	5420	005	211	392	000	00	EMPLOYERS SOCIAL SECURITY	\$ 345.52	\$ 345.52	\$ -
2	5420	005	221	000	000	00	EMPLOYERS RETIREMENT	\$ 4.53	\$ 4.53	\$ -
2	5420	005	221	304	000	00	EMPLOYERS RETIREMENT	\$ 56.73	\$ 59.73	\$ 3.00
2	5420	005	221	330	000	00	EMPLOYERS RETIREMENT	\$ 122.92	\$ 128.92	\$ 6.00
2	5420	005	221	344	000	00	EMPLOYERS RETIREMENT	\$ 197.00	\$ 207.00	\$ 10.00
2	5420	005	221	384	000	00	EMPLOYERS RETIREMENT	\$ 889.76	\$ 933.76	\$ 44.00
2	5420	005	221	388	000	00	EMPLOYERS RETIREMENT	\$ 889.76	\$ 933.76	\$ 44.00
2	5420	005	221	392	000	00	EMPLOYERS RETIREMENT	\$ 889.76	\$ 933.76	\$ 44.00
2	5420	005	231	304	000	00	HOSPITALIZATION	\$ 19.49	\$ 21.49	\$ 2.00
2	5420	005	231	336	000	00	HOSPITALIZATION	\$ 33.34	\$ 36.34	\$ 3.00
2	5420	005	231	352	000	00	HOSPITALIZATION	\$ 16.84	\$ 17.84	\$ 1.00
Grand Total								\$ 69,901.73	\$ 19,869.42	\$ (50,032.31)

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

Increase in State employer health insurance rate 5% from \$6,348.16 to \$6,647 (per employee)

Move Principal Travel and Differential Pay from Local Current Expense to Local Fund 8

**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: State

Program: Instructional Support Staff - Certified

Program #: 007

Program Purpose
Provides funding for salaries for certified instructional support personnel to implement locally designed initiatives that provide services to students who are at risk of school failure as well as the students' families.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	1
Program	007

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
1	5110	007	129	000	000	00	HELD HARMLESS CERTIFIED SALARY	\$ 864.00	\$ 864.00	\$ -
1	5110	007	135	000	000	00	SALARY-INSTRUCTIONAL FACILITATOR	\$ 112,258.12	\$ 112,258.12	\$ -
1	5110	007	135	364	000	00	INSTRUCTIONAL FACILITATORS	\$ 13,704.13	\$ 13,704.13	\$ -
1	5110	007	211	000	000	00	EMPLOYER'S SOCIAL SECURITY - REGULAR	\$ 4,566.74	\$ 4,566.74	\$ -
1	5110	007	211	364	000	00	EMPLOYER'S SOCIAL SECURITY	\$ 1,034.68	\$ 1,034.68	\$ -
1	5110	007	221	000	000	00	EMPLOYER'S RETIREMENT - REGULAR	\$ 12,166.27	\$ 12,774.27	\$ 608.00
1	5110	007	221	364	000	00	EMPLOYER'S RETIREMENT	\$ 2,709.37	\$ 2,844.37	\$ 135.00
1	5110	007	231	000	000	00	EMPLOYER'S HOSPITALIZATION INSURANCE	\$ 8,083.10	\$ 8,797.10	\$ 714.00
1	5110	007	231	364	000	00	EMPLOYER'S HOSPITALIZATION	\$ 1,836.94	\$ 1,998.94	\$ 162.00
1	5320	007	131	304	000	00	INSTRUCTIONAL SUPPORT	\$ 55,000.00	\$ 55,000.00	\$ -
1	5320	007	131	308	000	00	SALARY-SOCIAL WORKER	\$ 57,200.00	\$ 57,200.00	\$ -
1	5320	007	131	336	112	00	SALARY INSTRUCTION SUPPORT I REG SC	\$ 2,264.00	\$ 2,264.00	\$ -
1	5320	007	131	338	000	00	INSTRUCTIONAL SUPPORT	\$ 9,060.42	\$ 9,060.42	\$ -
1	5320	007	131	344	000	00	SALARY-SOCIAL WORKER	\$ 51,571.63	\$ 51,571.63	\$ -
1	5320	007	131	356	000	00	SALARY-SOCIAL WORKER	\$ 8,305.60	\$ 8,305.60	\$ -
1	5320	007	131	360	000	00	SALARY-SOCIAL WORKER	\$ 32,249.97	\$ 32,249.97	\$ -
1	5320	007	131	364	000	00	SALARY-SOCIAL WORKER	\$ 59,003.95	\$ 59,003.95	\$ -
1	5320	007	131	384	000	00	SALARY-INSTRUCTIONAL SUPPORT I REG SC	\$ 42,194.97	\$ 42,194.97	\$ -
1	5320	007	211	304	000	00	EMPLOYERS SOCIAL SEC	\$ 2,948.43	\$ 2,948.43	\$ -
1	5320	007	211	308	000	00	EMPLOYERS SOCIAL SECURITY	\$ 3,317.98	\$ 3,317.98	\$ -
1	5320	007	211	336	112	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 205.10	\$ 205.10	\$ -
1	5320	007	211	338	000	00	EMPLOYERS SOCIAL SECURITY	\$ 643.62	\$ 643.62	\$ -
1	5320	007	211	344	000	00	EMPLOYERS SOCIAL SECURITY	\$ 3,632.63	\$ 3,632.63	\$ -
1	5320	007	211	356	000	00	EMPLOYERS SOCIAL SECURITY	\$ 600.57	\$ 600.57	\$ -
1	5320	007	211	360	000	00	EMPLOYERS SOCIAL SECURITY	\$ 2,326.67	\$ 2,326.67	\$ -
1	5320	007	211	364	000	00	EMPLOYERS SOCIAL SECURITY	\$ 4,425.78	\$ 4,425.78	\$ -
1	5320	007	211	384	000	00	EMPLYR'S SOC. SEC. COST	\$ 2,838.48	\$ 2,838.48	\$ -
1	5320	007	221	304	000	00	EMPLOYERS RETIREMENT	\$ 8,865.00	\$ 9,308.00	\$ 443.00
1	5320	007	221	308	000	00	EMPLOYERS RETIREMENT	\$ 9,219.60	\$ 9,680.60	\$ 461.00
1	5320	007	221	336	112	00	EMPLYR'S RETIREMENT COST	\$ 451.80	\$ 474.80	\$ 23.00
1	5320	007	221	338	000	00	EMPLOYERS RETIREMENT	\$ 1,790.68	\$ 1,880.68	\$ 90.00
1	5320	007	221	344	000	00	EMPLOYERS RETIREMENT	\$ 10,198.98	\$ 10,708.98	\$ 510.00
1	5320	007	221	356	000	00	EMPLOYERS RETIREMENT	\$ 1,640.05	\$ 1,722.05	\$ 82.00
1	5320	007	221	360	000	00	EMPLOYERS RETIREMENT	\$ 6,353.26	\$ 6,671.26	\$ 318.00
1	5320	007	221	364	000	00	EMPLOYERS RETIREMENT	\$ 11,623.75	\$ 12,204.75	\$ 581.00
1	5320	007	221	384	000	00	EMPLOYERS RETIREMENT	\$ 8,312.40	\$ 8,728.40	\$ 416.00
1	5320	007	231	304	000	00	EMPLOYERS INSURANCE	\$ 4,736.36	\$ 5,154.36	\$ 418.00
1	5320	007	231	308	000	00	EMPLOYERS HOSPITALIZATION	\$ 4,736.36	\$ 5,154.36	\$ 418.00
1	5320	007	231	336	112	00	EMPLOYR'S HOSPITALIZATION	\$ 466.79	\$ 507.79	\$ 41.00
1	5320	007	231	338	000	00	HOSPITALIZATION	\$ 1,531.50	\$ 1,666.50	\$ 135.00
1	5320	007	231	344	000	00	EMPLOYERS HOSPITALIZATION	\$ 5,773.64	\$ 6,283.64	\$ 510.00
1	5320	007	231	356	000	00	EMPLOYERS HOSPITALIZATION	\$ 1,375.91	\$ 1,496.91	\$ 121.00
1	5320	007	231	360	000	00	EMPLOYERS HOSPITALIZATION	\$ 4,736.36	\$ 5,154.36	\$ 418.00
1	5320	007	231	364	000	00	EMPLOYERS HOSPITALIZATION	\$ 5,773.64	\$ 6,283.64	\$ 510.00
1	5320	007	231	384	000	00	EMPLOYERS HOSPITALIZATION	\$ 4,736.36	\$ 5,154.36	\$ 418.00
1	5330	007	135	330	000	50	INSTRUCTIONAL FACILITATORS	\$ 5,200.00	\$ 5,200.00	\$ -
1	5330	007	135	360	000	50	INSTRUCTIONAL FACILITATORS	\$ 2,841.67	\$ 2,841.67	\$ -
1	5330	007	211	330	000	50	EMPLOYERS SOCIAL SECURITY COSTS	\$ 325.28	\$ 325.28	\$ -
1	5330	007	211	356	000	50	EMPLOYERS SOCIAL SECURITY COSTS	\$ 3.90	\$ 3.90	\$ -
1	5330	007	211	360	000	50	EMPLOYERS SOCIAL SECURITY COSTS	\$ 214.54	\$ 214.54	\$ -
1	5330	007	221	304	000	00	EMPLOYERS RETIREMENT COSTS	\$ 10.62	\$ 11.62	\$ 1.00
1	5330	007	221	304	000	50	EMPLOYERS RETIREMENT COSTS	\$ 38.50	\$ 40.50	\$ 2.00
1	5330	007	221	308	000	00	EMPLOYERS RETIREMENT COSTS	\$ 10.68	\$ 11.68	\$ 1.00

1	5330	007	221	308	000	50	EMPLOYERS RETIREMENT COSTS	\$ 35.42	\$ 37.42	\$ 2.00
1	5330	007	221	330	000	00	EMPLOYERS RETIREMENT COSTS	\$ 6.40	\$ 6.40	\$ -
1	5330	007	221	330	000	50	EMPLOYERS RETIREMENT COSTS	\$ 1,024.40	\$ 1,075.40	\$ 51.00
1	5330	007	221	336	000	00	EMPLOYERS RETIREMENT COSTS	\$ 10.68	\$ 11.68	\$ 1.00
1	5330	007	221	356	000	00	EMPLOYERS RETIREMENT COSTS	\$ 10.68	\$ 11.68	\$ 1.00
1	5330	007	221	356	000	50	EMPLOYERS RETIREMENT COSTS	\$ 38.50	\$ 40.50	\$ 2.00
1	5330	007	221	360	000	00	EMPLOYERS RETIREMENT COSTS	\$ 10.68	\$ 11.68	\$ 1.00
1	5330	007	221	360	000	50	EMPLOYERS RETIREMENT COSTS	\$ 564.82	\$ 592.82	\$ 28.00
1	5330	007	221	384	000	00	EMPLOYERS RETIREMENT COSTS	\$ 12.82	\$ 13.82	\$ 1.00
1	5330	007	221	384	000	50	EMPLOYERS RETIREMENT COSTS	\$ 51.24	\$ 54.24	\$ 3.00
1	5330	007	221	388	000	00	EMPLOYERS RETIREMENT COSTS	\$ 12.82	\$ 13.82	\$ 1.00
1	5330	007	221	388	000	50	EMPLOYERS RETIREMENT COSTS	\$ 51.24	\$ 54.24	\$ 3.00
1	5330	007	231	330	000	50	EMPLOYERS HOSPITALIZATION COSTS	\$ 518.64	\$ 564.64	\$ 46.00
1	5330	007	231	360	000	50	EMPLOYERS HOSPITALIZATION COSTS	\$ 321.56	\$ 349.56	\$ 28.00
1	5810	007	131	000	000	00	SALARY-MEDIA SPECIALIST	\$ 66,440.00	\$ 66,440.00	\$ -
1	5810	007	131	304	000	00	SALARY-MEDIA SPECIALIST	\$ 61,356.77	\$ 61,356.77	\$ -
1	5810	007	131	308	000	00	SALARY-MEDIA SPECIALIST	\$ 48,400.00	\$ 48,400.00	\$ -
1	5810	007	131	330	000	00	SALARY-MEDIA SPECIALIST	\$ 52,433.37	\$ 52,433.37	\$ -
1	5810	007	131	336	000	00	SALARY-MEDIA SPECIALIST	\$ 56,870.00	\$ 56,870.00	\$ -
1	5810	007	131	344	000	00	SALARY-MEDIA SPECIALIST	\$ 60,500.00	\$ 60,500.00	\$ -
1	5810	007	131	352	000	00	SALARY-MEDIA SPECIALIST	\$ 50,416.63	\$ 50,416.63	\$ -
1	5810	007	131	356	000	00	SALARY-MEDIA SPECIALIST	\$ 60,500.00	\$ 60,500.00	\$ -
1	5810	007	131	360	000	00	SALARY-MEDIA SPECIALIST	\$ 45,375.00	\$ 45,375.00	\$ -
1	5810	007	131	364	000	00	SALARY-MEDIA SPECIALIST	\$ 58,153.37	\$ 58,153.37	\$ -
1	5810	007	131	384	000	00	SALARY-MEDIA SPECIALIST	\$ 59,510.00	\$ 59,510.00	\$ -
1	5810	007	131	388	000	00	SALARY-MEDIA SPECIALIST	\$ 67,100.00	\$ 67,100.00	\$ -
1	5810	007	131	392	000	00	SALARY-MEDIA SPECIALIST	\$ 67,100.00	\$ 67,100.00	\$ -
1	5810	007	211	000	000	00	EMPLOYERS SOCIAL SECURITY	\$ 4,981.04	\$ 4,981.04	\$ -
1	5810	007	211	304	000	00	EMPLOYERS SOCIAL SECURITY	\$ 4,530.75	\$ 4,530.75	\$ -
1	5810	007	211	308	000	00	EMPLOYERS SOCIAL SECURITY	\$ 2,869.27	\$ 2,869.27	\$ -
1	5810	007	211	330	000	00	EMPLOYERS SOCIAL SECURITY	\$ 3,284.12	\$ 3,284.12	\$ -
1	5810	007	211	336	000	00	EMPLOYERS SOCIAL SECURITY	\$ 4,273.32	\$ 4,273.32	\$ -
1	5810	007	211	344	000	00	EMPLOYERS SOCIAL SECURITY	\$ 3,976.08	\$ 3,976.08	\$ -
1	5810	007	211	352	000	00	EMPLOYERS SOCIAL SECURITY	\$ 3,416.82	\$ 3,416.82	\$ -
1	5810	007	211	356	000	00	EMPLOYERS SOCIAL SECURITY	\$ 4,320.23	\$ 4,320.23	\$ -
1	5810	007	211	360	000	00	EMPLOYERS SOCIAL SECURITY	\$ 3,123.40	\$ 3,123.40	\$ -
1	5810	007	211	364	000	00	EMPLOYERS SOCIAL SECURITY	\$ 4,229.96	\$ 4,229.96	\$ -
1	5810	007	211	384	000	00	EMPLOYERS SOCIAL SECURITY	\$ 3,850.61	\$ 3,850.61	\$ -
1	5810	007	211	388	000	00	EMPLOYERS SOCIAL SECURITY	\$ 4,913.01	\$ 4,913.01	\$ -
1	5810	007	211	392	000	00	EMPLOYERS SOCIAL SECURITY	\$ 5,058.85	\$ 5,058.85	\$ -
1	5810	007	221	000	000	00	EMPLOYERS RETIREMENT	\$ 13,084.98	\$ 13,738.98	\$ 654.00
1	5810	007	221	304	000	00	EMPLOYERS RETIREMENT	\$ 12,087.28	\$ 12,691.28	\$ 604.00
1	5810	007	221	308	000	00	EMPLOYERS RETIREMENT	\$ 9,570.99	\$ 10,049.99	\$ 479.00
1	5810	007	221	330	000	00	EMPLOYERS RETIREMENT	\$ 10,369.37	\$ 10,887.37	\$ 518.00
1	5810	007	221	336	000	00	EMPLOYERS RETIREMENT	\$ 11,018.21	\$ 11,569.21	\$ 551.00
1	5810	007	221	344	000	00	EMPLOYERS RETIREMENT	\$ 11,918.50	\$ 12,514.50	\$ 596.00
1	5810	007	221	352	000	00	EMPLOYERS RETIREMENT	\$ 9,970.62	\$ 10,469.62	\$ 499.00
1	5810	007	221	356	000	00	EMPLOYERS RETIREMENT	\$ 11,918.50	\$ 12,514.50	\$ 596.00
1	5810	007	221	360	000	00	EMPLOYERS RETIREMENT	\$ 8,938.92	\$ 9,385.92	\$ 447.00
1	5810	007	221	364	000	00	EMPLOYERS RETIREMENT	\$ 11,500.58	\$ 12,075.58	\$ 575.00
1	5810	007	221	384	000	00	EMPLOYERS RETIREMENT	\$ 11,755.04	\$ 12,343.04	\$ 588.00
1	5810	007	221	388	000	00	EMPLOYERS RETIREMENT	\$ 13,218.70	\$ 13,879.70	\$ 661.00
1	5810	007	221	392	000	00	EMPLOYERS RETIREMENT	\$ 13,218.70	\$ 13,879.70	\$ 661.00
1	5810	007	231	000	000	00	EMPLOYERS HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	5810	007	231	304	000	00	EMPLOYERS HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	5810	007	231	308	000	00	EMPLOYERS HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	5810	007	231	330	000	00	EMPLOYERS HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	5810	007	231	336	000	00	EMPLOYERS HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	5810	007	231	344	000	00	EMPLOYERS HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	5810	007	231	352	000	00	EMPLOYERS HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	5810	007	231	356	000	00	EMPLOYERS HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00

1	5810	007	231	360	000	00	EMPLOYERS HOSPITALIZATION	\$	6,838.36	\$	7,442.36	\$	604.00
1	5810	007	231	364	000	00	EMPLOYERS HOSPITALIZATION	\$	6,838.36	\$	7,442.36	\$	604.00
1	5810	007	231	384	000	00	EMPLOYERS HOSPITALIZATION	\$	9,431.56	\$	10,264.56	\$	833.00
1	5810	007	231	388	000	00	EMPLOYERS HOSPITALIZATION	\$	6,838.36	\$	7,442.36	\$	604.00
1	5810	007	231	392	000	00	EMPLOYERS HOSPITALIZATION	\$	6,838.36	\$	7,442.36	\$	604.00
1	5830	007	129	392	000	00	HELD HARMLESS PAY	\$	1,993.77	\$	1,993.77	\$	-
1	5830	007	131	304	000	00	SALARY-GUIDANCE	\$	69,519.45	\$	69,519.45	\$	-
1	5830	007	131	308	000	00	SALARY-GUIDANCE	\$	100,833.26	\$	100,833.26	\$	-
1	5830	007	131	330	000	00	SALARY-GUIDANCE	\$	50,416.63	\$	50,416.63	\$	-
1	5830	007	131	336	000	00	SALARY-GUIDANCE	\$	79,506.20	\$	79,506.20	\$	-
1	5830	007	131	344	000	00	SALARY-GUIDANCE	\$	111,496.00	\$	111,496.00	\$	-
1	5830	007	131	352	000	00	SALARY-GUIDANCE	\$	112,470.95	\$	112,470.95	\$	-
1	5830	007	131	356	000	00	SALARY-GUIDANCE	\$	60,500.00	\$	60,500.00	\$	-
1	5830	007	131	360	000	00	SALARY-GUIDANCE	\$	54,626.00	\$	54,626.00	\$	-
1	5830	007	131	364	000	00	SALARY-GUIDANCE	\$	68,640.00	\$	68,640.00	\$	-
1	5830	007	131	384	000	00	SALARY-GUIDANCE	\$	42,624.58	\$	42,624.58	\$	-
1	5830	007	131	388	000	00	SALARY-GUIDANCE	\$	52,030.00	\$	52,030.00	\$	-
1	5830	007	131	392	000	00	SALARY-GUIDANCE	\$	158,796.00	\$	158,796.00	\$	-
1	5830	007	211	304	000	00	EMPLOYERS SOCIAL SECURITY	\$	5,141.49	\$	5,141.49	\$	-
1	5830	007	211	308	000	00	EMPLOYERS SOCIAL SECURITY	\$	7,531.62	\$	7,531.62	\$	-
1	5830	007	211	330	000	00	EMPLOYERS SOCIAL SECURITY	\$	3,330.27	\$	3,330.27	\$	-
1	5830	007	211	336	000	00	EMPLOYERS SOCIAL SECURITY	\$	5,942.41	\$	5,942.41	\$	-
1	5830	007	211	344	000	00	EMPLOYERS SOCIAL SECURITY	\$	8,347.64	\$	8,347.64	\$	-
1	5830	007	211	352	000	00	EMPLOYERS SOCIAL SECURITY	\$	8,289.40	\$	8,289.40	\$	-
1	5830	007	211	356	000	00	EMPLOYERS SOCIAL SECURITY	\$	4,537.85	\$	4,537.85	\$	-
1	5830	007	211	360	000	00	EMPLOYERS SOCIAL SECURITY	\$	3,925.78	\$	3,925.78	\$	-
1	5830	007	211	364	000	00	EMPLOYERS SOCIAL SECURITY	\$	4,829.73	\$	4,829.73	\$	-
1	5830	007	211	384	000	00	EMPLOYERS SOCIAL SECURITY	\$	2,922.90	\$	2,922.90	\$	-
1	5830	007	211	388	000	00	EMPLOYERS SOCIAL SECURITY	\$	3,980.31	\$	3,980.31	\$	-
1	5830	007	211	392	000	00	EMPLOYERS SOCIAL SECURITY	\$	12,033.61	\$	12,033.61	\$	-
1	5830	007	221	304	000	00	EMPLOYERS RETIREMENT	\$	13,697.58	\$	14,382.58	\$	685.00
1	5830	007	221	308	000	00	EMPLOYERS RETIREMENT	\$	19,941.24	\$	20,938.24	\$	997.00
1	5830	007	221	330	000	00	EMPLOYERS RETIREMENT	\$	9,970.62	\$	10,469.62	\$	499.00
1	5830	007	221	336	000	00	EMPLOYERS RETIREMENT	\$	15,673.38	\$	16,457.38	\$	784.00
1	5830	007	221	344	000	00	EMPLOYERS RETIREMENT	\$	21,964.69	\$	23,062.69	\$	1,098.00
1	5830	007	221	352	000	00	EMPLOYERS RETIREMENT	\$	18,845.42	\$	19,787.42	\$	942.00
1	5830	007	221	356	000	00	EMPLOYERS RETIREMENT	\$	11,918.50	\$	12,514.50	\$	596.00
1	5830	007	221	360	000	00	EMPLOYERS RETIREMENT	\$	10,761.30	\$	11,299.30	\$	538.00
1	5830	007	221	364	000	00	EMPLOYERS RETIREMENT	\$	13,522.08	\$	14,198.08	\$	676.00
1	5830	007	221	384	000	00	EMPLOYERS RETIREMENT	\$	8,429.53	\$	8,850.53	\$	421.00
1	5830	007	221	388	000	00	EMPLOYERS RETIREMENT	\$	10,249.91	\$	10,761.91	\$	512.00
1	5830	007	221	392	000	00	EMPLOYERS RETIREMENT	\$	32,197.44	\$	33,807.44	\$	1,610.00
1	5830	007	231	304	000	00	EMPLOYERS HOSPITALIZATION	\$	6,838.36	\$	7,442.36	\$	604.00
1	5830	007	231	308	000	00	EMPLOYERS HOSPITALIZATION	\$	13,676.72	\$	14,884.72	\$	1,208.00
1	5830	007	231	330	000	00	EMPLOYERS HOSPITALIZATION	\$	6,838.36	\$	7,442.36	\$	604.00
1	5830	007	231	336	000	00	EMPLOYERS HOSPITALIZATION	\$	9,500.16	\$	10,339.16	\$	839.00
1	5830	007	231	344	000	00	EMPLOYERS HOSPITALIZATION	\$	13,676.72	\$	14,884.72	\$	1,208.00
1	5830	007	231	352	000	00	EMPLOYERS HOSPITALIZATION	\$	11,069.80	\$	12,046.80	\$	977.00
1	5830	007	231	356	000	00	EMPLOYERS HOSPITALIZATION	\$	6,838.36	\$	7,442.36	\$	604.00
1	5830	007	231	360	000	00	EMPLOYERS HOSPITALIZATION	\$	6,838.36	\$	7,442.36	\$	604.00
1	5830	007	231	364	000	00	EMPLOYERS HOSPITALIZATION	\$	6,838.36	\$	7,442.36	\$	604.00
1	5830	007	231	384	000	00	EMPLOYERS HOSPITALIZATION	\$	6,838.36	\$	7,442.36	\$	604.00
1	5830	007	231	392	000	00	EMPLOYERS HOSPITALIZATION	\$	16,577.26	\$	18,041.26	\$	1,464.00
1	5840	007	131	308	000	00	SALARY INSTRUCTION SUPPORT I REG SC	\$	50,416.63	\$	50,416.63	\$	-
1	5840	007	131	336	000	00	SALARY-SCHOOL NURSE	\$	50,416.63	\$	50,416.63	\$	-
1	5840	007	131	344	000	00	SALARY-SCHOOL NURSE	\$	40,333.37	\$	40,333.37	\$	-
1	5840	007	131	352	000	00	SALARY	\$	60,500.00	\$	60,500.00	\$	-
1	5840	007	131	356	000	00	SALARY-SCHOOL NURSE	\$	60,500.00	\$	60,500.00	\$	-
1	5840	007	131	364	000	00	SALARY-HEALTH SERVICES	\$	50,416.63	\$	50,416.63	\$	-
1	5840	007	131	388	000	00	INSTRUCTIONAL SUPPORT I	\$	50,416.63	\$	50,416.63	\$	-
1	5840	007	211	308	000	00	EMPLOYERS SOCIAL SECURITY	\$	2,972.68	\$	2,972.68	\$	-

1	5840	007	211	336	000	00	EMPLOYERS SOCIAL SECURITY	\$ 3,669.29	\$ 3,669.29	\$ -
1	5840	007	211	344	000	00	EMPLOYERS SOCIAL SECURITY	\$ 2,957.57	\$ 2,957.57	\$ -
1	5840	007	211	352	000	00	EMPLOYERS SOCIAL SECURITY	\$ 4,258.10	\$ 4,258.10	\$ -
1	5840	007	211	356	000	00	EMPLOYERS SOCIAL SECURITY	\$ 4,057.22	\$ 4,057.22	\$ -
1	5840	007	211	364	000	00	EMPLOYERS SOCIAL SECURITY	\$ 3,831.64	\$ 3,831.64	\$ -
1	5840	007	211	388	000	00	EMPLOYER'S SOCIAL SECURITY	\$ 3,548.84	\$ 3,548.84	\$ -
1	5840	007	221	308	000	00	EMPLOYERS RETIREMENT	\$ 9,970.62	\$ 10,469.62	\$ 499.00
1	5840	007	221	336	000	00	EMPLOYERS RETIREMENT	\$ 9,970.62	\$ 10,469.62	\$ 499.00
1	5840	007	221	344	000	00	EMPLOYERS RETIREMENT	\$ 7,976.53	\$ 8,375.53	\$ 399.00
1	5840	007	221	352	000	00	EMPLOYERS RETIREMENT	\$ 11,918.50	\$ 12,514.50	\$ 596.00
1	5840	007	221	356	000	00	EMPLOYERS RETIREMENT	\$ 11,918.50	\$ 12,514.50	\$ 596.00
1	5840	007	221	364	000	00	EMPLOYERS RETIREMENT	\$ 9,970.62	\$ 10,469.62	\$ 499.00
1	5840	007	221	388	000	00	EMPLOYER'S RETIREMENT COST	\$ 9,970.62	\$ 10,469.62	\$ 499.00
1	5840	007	231	308	000	00	EMPLOYER'S HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	5840	007	231	336	000	00	HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	5840	007	231	344	000	00	HOSPITALIZATION	\$ 5,470.69	\$ 5,953.69	\$ 483.00
1	5840	007	231	352	000	00	HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	5840	007	231	356	000	00	EMPLOYERS HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	5840	007	231	364	000	00	EMPLOYERS HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	5840	007	231	388	000	00	HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
Grand Total								\$ 3,479,156.00	\$ 3,528,742.00	\$ 49,586.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

Increase in State employer health insurance rate 5% from \$6,348.16 to \$6,647 (per employee)

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**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local Current Expense
Program: Instructional Support Staff - Certified
Program #: 007**

Program Purpose
Provides funding for salaries for certified instructional support personnel to implement locally designed initiatives that provide services to students who are at risk of school failure as well as the students' families.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	2
Program	007

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	5120	007	135	000	000	00	INSTRUCTIONAL FACILITATOR SALARY	\$ 24,759.00	\$ 24,759.00	\$ -
2	5120	007	211	000	000	00	EMPLOYERS SOCIAL SECURITY	\$ 1,627.73	\$ 1,627.73	\$ -
2	5120	007	221	000	000	00	EMPLOYERS RETIREMENT	\$ 4,854.77	\$ 5,097.77	\$ 243.00
2	5120	007	231	000	000	00	EMPLOYERS HOSPITALIZATION	\$ 2,967.96	\$ 3,229.96	\$ 262.00
2	5810	007	187	000	000	00	SALARY DIFFERENTIAL PAY	\$ 1,666.64	\$ 1,666.64	\$ -
2	5810	007	211	000	000	00	FICA	\$ 127.48	\$ 127.48	\$ -
2	5810	007	211	336	000	00	EMPLOYERS SOCIAL SECURITY	\$ 64.60	\$ 64.60	\$ -
2	5810	007	221	000	000	00	EMPLOYERS RETIREMENT	\$ 992.94	\$ 1,042.94	\$ 50.00
2	5810	007	221	336	000	00	EMPLOYERS RETIREMENT	\$ 987.44	\$ 1,036.44	\$ 49.00
2	5810	007	231	336	000	00	HOSPITALIZATION	\$ 695.50	\$ 756.50	\$ 61.00
2	5830	007	129	352	000	00	HELD HARMLESS PAY	\$ 275.01	\$ 275.01	\$ -
2	5830	007	131	352	000	00	SALARY-INSTRUCTION SUPPORT I REG SC	\$ 14,919.14	\$ 14,919.14	\$ -
2	5830	007	211	352	000	00	EMPLOYER'S SOCIAL SECURITY	\$ 1,800.21	\$ 1,800.21	\$ -
2	5830	007	221	352	000	00	EMPLYR'S RETIREMENT COST	\$ 5,270.94	\$ 5,534.94	\$ 264.00
2	5830	007	231	352	000	00	EMPLOYER'S HOSPITALIZATION COST	\$ 2,879.92	\$ 3,133.92	\$ 254.00
Grand Total								\$ 63,889.28	\$ 65,072.28	\$ 1,183.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

Increase in State employer health insurance rate 5% from \$6,348.16 to \$6,647 (per employee)

**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: State

Program: Non-Contributory Employee Benefits

Program #: 009

Program Purpose
Provides funding for employee payments for longevity, disability and leave payouts. This program is also used to pay worker's compensation and unemployment insurance.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	1
Program	009

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
1	5110	009	184	304	000	00	LONGEVITY PAY	\$ 3,626.80	\$ 3,626.80	\$ -
1	5110	009	184	308	000	00	LONGEVITY PAY	\$ 4,774.95	\$ 4,774.95	\$ -
1	5110	009	184	330	000	00	LONGEVITY PAY	\$ 4,587.39	\$ 4,587.39	\$ -
1	5110	009	184	336	000	00	LONGEVITY PAY	\$ 5,737.37	\$ 5,737.37	\$ -
1	5110	009	184	356	000	00	LONGEVITY PAY	\$ 4,996.30	\$ 4,996.30	\$ -
1	5110	009	184	360	000	00	LONGEVITY PAY	\$ 4,622.26	\$ 4,622.26	\$ -
1	5110	009	184	384	000	00	LONGEVITY PAY	\$ 6,001.13	\$ 6,001.13	\$ -
1	5110	009	184	388	000	00	LONGEVITY PAY	\$ 4,594.38	\$ 4,594.38	\$ -
1	5110	009	185	308	000	00	BONUS LEAVE PAYOUT	\$ 148.20	\$ 148.20	\$ -
1	5110	009	185	330	000	00	SALARY - BONUS LEAVE PAY OUT	\$ 2,643.24	\$ 2,643.24	\$ -
1	5110	009	185	336	000	00	BONUS LEAVE PAY OUT	\$ 207.65	\$ 207.65	\$ -
1	5110	009	185	384	000	00	SALARY - BONUS LEAVE	\$ 199.93	\$ 199.93	\$ -
1	5110	009	186	336	000	00	SHRT TERM DIS BYND 6 MOS	\$ 37,260.80	\$ 37,260.80	\$ -
1	5110	009	186	344	000	00	SHRT TERM DIS BYND 6 MOS	\$ 3,974.00	\$ 3,974.00	\$ -
1	5110	009	188	304	000	00	ANNUAL LEAVE	\$ 1,023.14	\$ 1,023.14	\$ -
1	5110	009	188	308	000	00	ANNUAL LEAVE PAY OUT	\$ 521.49	\$ 521.49	\$ -
1	5110	009	188	330	000	00	ANNUAL LEAVE	\$ 7,156.80	\$ 7,156.80	\$ -
1	5110	009	188	336	000	00	SALARY-ANNUAL LEAVE	\$ 11,556.05	\$ 11,556.05	\$ -
1	5110	009	188	344	000	00	ANNUAL LEAVE	\$ 9,089.18	\$ 9,089.18	\$ -
1	5110	009	188	352	000	00	ANNUAL LEAVE	\$ 3,201.10	\$ 3,201.10	\$ -
1	5110	009	188	356	000	00	ANNUAL LEAVE	\$ 4,381.87	\$ 4,381.87	\$ -
1	5110	009	188	360	000	00	ANNUAL LEAVE	\$ 841.65	\$ 841.65	\$ -
1	5110	009	188	384	000	00	ANNUAL LEAVE	\$ 24,203.69	\$ 24,203.69	\$ -
1	5110	009	188	388	000	00	ANNUAL LEAVE	\$ 15,663.09	\$ 15,663.09	\$ -
1	5110	009	188	392	000	00	ANNUAL LEAVE	\$ 15,782.47	\$ 15,782.47	\$ -
1	5110	009	189	336	000	00	SHORT TERM DISABILITY	\$ 17,834.99	\$ 17,834.99	\$ -
1	5110	009	189	344	000	00	SHORT TERM DISABILITY	\$ 15,830.94	\$ 15,830.94	\$ -
1	5110	009	211	000	000	00	EMPLYR'S SOC. SEC. COST	\$ 594.60	\$ 594.60	\$ -
1	5110	009	211	304	000	00	EMPLYR'S SOC. SEC. COST	\$ 1,256.16	\$ 1,256.16	\$ -
1	5110	009	211	308	000	00	EMPLYR'S SOC. SEC. COST	\$ 3,333.31	\$ 3,333.31	\$ -
1	5110	009	211	330	000	00	EMPLYR'S SOC. SEC. COST	\$ 1,183.98	\$ 1,183.98	\$ -
1	5110	009	211	336	000	00	EMPLYR'S SOC. SEC. COST	\$ 2,540.54	\$ 2,540.54	\$ -
1	5110	009	211	336	112	00	EMPLYR'S SOC. SEC. COST	\$ 453.88	\$ 453.88	\$ -
1	5110	009	211	344	000	00	EMPLYR'S SOC. SEC. COST	\$ 1,742.92	\$ 1,742.92	\$ -
1	5110	009	211	352	000	00	EMPLYR'S SOC. SEC. COST	\$ 244.86	\$ 244.86	\$ -
1	5110	009	211	356	000	00	EMPLYR'S SOC. SEC. COST	\$ 809.88	\$ 809.88	\$ -
1	5110	009	211	360	000	00	EMPLYR'S SOC. SEC. COST	\$ 934.59	\$ 934.59	\$ -
1	5110	009	211	364	000	00	EMPLYR'S SOC. SEC. COST	\$ 501.09	\$ 501.09	\$ -
1	5110	009	211	384	000	00	EMPLYR'S SOC. SEC. COST	\$ 2,420.64	\$ 2,420.64	\$ -
1	5110	009	211	388	000	00	EMPLYR'S SOC. SEC. COST	\$ 1,738.89	\$ 1,738.89	\$ -
1	5110	009	211	392	000	00	EMPLYR'S SOC. SEC. COST	\$ 1,207.36	\$ 1,207.36	\$ -
1	5110	009	221	304	000	00	EMPLYR'S RETIREMENT COST	\$ 3,096.91	\$ 3,251.91	\$ 155.00
1	5110	009	221	308	000	00	EMPLYR'S RETIREMENT COST	\$ 8,217.78	\$ 8,628.78	\$ 411.00
1	5110	009	221	330	000	00	EMPLYR'S RETIREMENT COST	\$ 2,918.97	\$ 3,064.97	\$ 146.00
1	5110	009	221	336	000	00	EMPLYR'S RETIREMENT COST	\$ 2,960.74	\$ 3,108.74	\$ 148.00
1	5110	009	221	344	000	00	EMPLYR'S RETIREMENT COST	\$ 4,245.22	\$ 4,457.22	\$ 212.00
1	5110	009	221	352	000	00	EMPLYR'S RETIREMENT COST	\$ 603.74	\$ 633.74	\$ 30.00

1	5110	009	221	356	000	00	EMPLYR'S RETIREMENT COST	\$ 1,996.55	\$ 2,096.55	\$ 100.00
1	5110	009	221	360	000	00	EMPLYR'S RETIREMENT COST	\$ 2,304.10	\$ 2,419.10	\$ 115.00
1	5110	009	221	384	000	00	EMPLYR'S RETIREMENT COST	\$ 5,808.43	\$ 6,098.43	\$ 290.00
1	5110	009	221	388	000	00	EMPLYR'S RETIREMENT COST	\$ 4,286.86	\$ 4,500.86	\$ 214.00
1	5110	009	221	392	000	00	EMPLYR'S RETIREMENT COST	\$ 3,109.15	\$ 3,264.15	\$ 155.00
1	5110	009	231	000	000	00	EMPLOYR'S HOSPITALIZATION	\$ 518.64	\$ 564.64	\$ 46.00
1	5110	009	231	336	000	00	EMPLOYR'S HOSPITALIZATION	\$ 12,038.48	\$ 13,101.48	\$ 1,063.00
1	5110	009	231	344	000	00	EMPLOYR'S HOSPITALIZATION	\$ 2,661.80	\$ 2,896.80	\$ 235.00
1	5120	009	185	384	000	00	BONUS LEAVE PAYOUT	\$ 824.51	\$ 824.51	\$ -
1	5120	009	188	330	000	00	ANNUAL LEAVE PAYOFF	\$ 5,007.06	\$ 5,007.06	\$ -
1	5120	009	188	344	000	00	AL PAYOUT	\$ 8,140.54	\$ 8,140.54	\$ -
1	5120	009	188	352	000	00	ANNUAL LEAVE PAY OUT	\$ 989.75	\$ 989.75	\$ -
1	5120	009	188	364	000	00	AL PAYOUT	\$ 1,904.62	\$ 1,904.62	\$ -
1	5120	009	188	392	000	00	ANNUAL LEAVE PAY OFF	\$ 90.70	\$ 90.70	\$ -
1	5120	009	211	330	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 383.03	\$ 383.03	\$ -
1	5120	009	211	344	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 622.76	\$ 622.76	\$ -
1	5120	009	211	352	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 75.72	\$ 75.72	\$ -
1	5120	009	211	364	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 145.68	\$ 145.68	\$ -
1	5120	009	211	384	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 578.67	\$ 578.67	\$ -
1	5120	009	211	392	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 6.94	\$ 6.94	\$ -
1	5120	009	221	330	000	00	EMPLOYR'S RETIREMENT COST	\$ 986.39	\$ 1,035.39	\$ 49.00
1	5120	009	221	344	000	00	EMPLOYR'S RETIREMENT COST	\$ 1,603.68	\$ 1,683.68	\$ 80.00
1	5120	009	221	352	000	00	EMPLOYR'S RETIREMENT COST	\$ 186.67	\$ 195.67	\$ 9.00
1	5120	009	221	364	000	00	EMPLYR'S RETIREMENT COST	\$ 375.21	\$ 394.21	\$ 19.00
1	5120	009	221	392	000	00	EMPLYR'S RETIREMENT COST	\$ 17.11	\$ 18.11	\$ 1.00
1	5132	009	188	352	000	12	ANNUAL LEAVE	\$ 115.58	\$ 115.58	\$ -
1	5132	009	188	356	000	12	ANNUAL LEAVE	\$ 328.34	\$ 328.34	\$ -
1	5132	009	188	384	000	11	ANNUAL LEAVE	\$ 3,627.90	\$ 3,627.90	\$ -
1	5132	009	188	384	000	12	ANNUAL LEAVE	\$ 3,627.90	\$ 3,627.90	\$ -
1	5132	009	211	352	000	12	EMPLYR'S SOC. SEC. COST	\$ 8.86	\$ 8.86	\$ -
1	5132	009	211	356	000	12	EMPLYR'S SOC. SEC. COST	\$ 25.11	\$ 25.11	\$ -
1	5132	009	211	384	000	11	EMPLYR'S SOC. SEC. COST	\$ 277.53	\$ 277.53	\$ -
1	5132	009	211	384	000	12	EMPLYR'S SOC. SEC. COST	\$ 277.54	\$ 277.54	\$ -
1	5132	009	221	352	000	12	EMPLYR'S RETIREMENT COST	\$ 21.80	\$ 22.80	\$ 1.00
1	5132	009	221	356	000	12	EMPLOYERS RETIREMENT	\$ 64.68	\$ 67.68	\$ 3.00
1	5132	009	221	384	000	11	EMPLOYERS RETIREMENT	\$ 714.70	\$ 750.70	\$ 36.00
1	5132	009	221	384	000	12	EMPLOYERS RETIREMENT	\$ 714.70	\$ 750.70	\$ 36.00
1	5133	009	188	308	000	11	ANNUAL LEAVE	\$ 5,441.85	\$ 5,441.85	\$ -
1	5133	009	188	308	000	12	ANNUAL LEAVE	\$ 1,813.95	\$ 1,813.95	\$ -
1	5133	009	188	330	000	11	ANNUAL LEAVE	\$ 3,250.56	\$ 3,250.56	\$ -
1	5133	009	188	330	000	12	ANNUAL LEAVE	\$ 4,875.84	\$ 4,875.84	\$ -
1	5133	009	188	344	000	12	ANNUAL LEAVE	\$ 7,255.80	\$ 7,255.80	\$ -
1	5133	009	188	356	000	11	ANNUAL LEAVE	\$ 346.16	\$ 346.16	\$ -
1	5133	009	188	356	000	12	ANNUAL LEAVE	\$ 519.24	\$ 519.24	\$ -
1	5133	009	188	364	000	12	ANNUAL LEAVE	\$ 1,184.55	\$ 1,184.55	\$ -
1	5133	009	188	392	000	12	ANNUAL LEAVE	\$ 7,255.80	\$ 7,255.80	\$ -
1	5133	009	211	308	000	11	EMPLYR'S SOC. SEC. COST	\$ 416.30	\$ 416.30	\$ -
1	5133	009	211	308	000	12	EMPLYR'S SOC. SEC. COST	\$ 138.76	\$ 138.76	\$ -
1	5133	009	211	330	000	11	EMPLYR'S SOC. SEC. COST	\$ 248.67	\$ 248.67	\$ -
1	5133	009	211	330	000	12	EMPLYR'S SOC. SEC. COST	\$ 373.00	\$ 373.00	\$ -
1	5133	009	211	344	000	12	EMPLYR'S SOC. SEC. COST	\$ 555.07	\$ 555.07	\$ -
1	5133	009	211	356	000	11	EMPLYR'S SOC. SEC. COST	\$ 26.48	\$ 26.48	\$ -
1	5133	009	211	356	000	12	EMPLYR'S SOC. SEC. COST	\$ 39.72	\$ 39.72	\$ -
1	5133	009	211	364	000	12	EMPLYR'S SOC. SEC. COST	\$ 301.40	\$ 301.40	\$ -
1	5133	009	211	392	000	12	EMPLYR'S SOC. SEC. COST	\$ 555.07	\$ 555.07	\$ -
1	5133	009	221	308	000	11	EMPLYR'S SOC. SEC. COST	\$ 1,072.04	\$ 1,126.04	\$ 54.00

1	5133	009	221	308	000	12	EMPLYR'S SOC. SEC. COST	\$ 357.35	\$ 375.35	\$ 18.00
1	5133	009	221	330	000	11	EMPLYR'S RETIREMENT COST	\$ 640.36	\$ 672.36	\$ 32.00
1	5133	009	221	330	000	12	EMPLYR'S RETIREMENT COST	\$ 960.54	\$ 1,008.54	\$ 48.00
1	5133	009	221	344	000	12	EMPLYR'S RETIREMENT COST	\$ 1,429.39	\$ 1,500.39	\$ 71.00
1	5133	009	221	356	000	11	EMPLYR'S RETIREMENT COST	\$ 68.19	\$ 71.19	\$ 3.00
1	5133	009	221	356	000	12	EMPLYR'S RETIREMENT COST	\$ 102.29	\$ 107.29	\$ 5.00
1	5133	009	221	364	000	12	EMPLYR'S RETIREMENT COST	\$ 743.06	\$ 780.06	\$ 37.00
1	5133	009	221	392	000	12	EMPLYR'S RETIREMENT COST	\$ 1,429.39	\$ 1,500.39	\$ 71.00
1	5134	009	188	352	000	12	ANNUAL LEAVE	\$ 7,500.65	\$ 7,500.65	\$ -
1	5134	009	188	364	000	12	ANNUAL LEAVE	\$ 850.77	\$ 850.77	\$ -
1	5134	009	211	352	000	12	EMPLYR'S SOC. SEC. COST	\$ 573.80	\$ 573.80	\$ -
1	5134	009	211	364	000	12	EMPLYR'S SOC. SEC. COST	\$ 65.09	\$ 65.09	\$ -
1	5134	009	221	352	000	12	EMPLYR'S RETIREMENT COST	\$ 1,477.63	\$ 1,551.63	\$ 74.00
1	5134	009	221	364	000	12	EMPLYR'S RETIREMENT COST	\$ 160.46	\$ 168.46	\$ 8.00
1	5210	009	184	000	000	00	LONGEVITY	\$ 917.14	\$ 917.14	\$ -
1	5210	009	184	304	000	00	LONGEVITY	\$ 778.63	\$ 778.63	\$ -
1	5210	009	184	356	000	00	LONGEVITY	\$ 474.87	\$ 474.87	\$ -
1	5210	009	184	364	000	00	LONGEVITY	\$ 26.20	\$ 26.20	\$ -
1	5210	009	185	356	000	00	BONUS LEAVE PAYOUT	\$ 32.55	\$ 32.55	\$ -
1	5210	009	188	000	000	00	AL PAYOUT	\$ 5,314.74	\$ 5,314.74	\$ -
1	5210	009	188	330	000	00	AL PAYOUT	\$ 735.32	\$ 735.32	\$ -
1	5210	009	188	336	000	00	ANNUAL LEAVE PAY OUT	\$ 4,883.70	\$ 4,883.70	\$ -
1	5210	009	188	356	000	00	AL PAYOUT	\$ 4,883.72	\$ 4,883.72	\$ -
1	5210	009	188	360	000	00	AL PAYOUT	\$ 7,674.60	\$ 7,674.60	\$ -
1	5210	009	188	384	000	00	AL PAYOUT	\$ 40.05	\$ 40.05	\$ -
1	5210	009	211	000	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 476.72	\$ 476.72	\$ -
1	5210	009	211	304	000	00	EMPLYR'S SOC. SEC. COST	\$ 547.61	\$ 547.61	\$ -
1	5210	009	211	308	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 486.20	\$ 486.20	\$ -
1	5210	009	211	330	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 56.26	\$ 56.26	\$ -
1	5210	009	211	336	000	00	EMPLYR'S SOC. SEC. COST	\$ 567.88	\$ 567.88	\$ -
1	5210	009	211	356	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 412.42	\$ 412.42	\$ -
1	5210	009	211	360	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 587.11	\$ 587.11	\$ -
1	5210	009	211	364	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 2.00	\$ 2.00	\$ -
1	5210	009	211	384	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 547.61	\$ 547.61	\$ -
1	5210	009	221	000	000	00	EMPLYR'S RETIREMENT COST	\$ 1,227.68	\$ 1,288.68	\$ 61.00
1	5210	009	221	304	000	00	EMPLYR'S RETIREMENT COST	\$ 153.39	\$ 161.39	\$ 8.00
1	5210	009	221	308	000	00	EMPLYR'S RETIREMENT COST	\$ 4.28	\$ 4.28	\$ -
1	5210	009	221	330	000	00	EMPLYR'S RETIREMENT COST	\$ 138.68	\$ 145.68	\$ 7.00
1	5210	009	221	336	000	00	EMPLYR'S RETIREMENT COST	\$ 1,400.02	\$ 1,470.02	\$ 70.00
1	5210	009	221	356	000	00	EMPLYR'S RETIREMENT COST	\$ 1,062.05	\$ 1,115.05	\$ 53.00
1	5210	009	221	360	000	00	EMPLYR'S RETIREMENT COST	\$ 1,511.90	\$ 1,587.90	\$ 76.00
1	5210	009	221	364	000	00	EMPLYR'S RETIREMENT COST	\$ 5.16	\$ 5.16	\$ -
1	5210	009	221	384	000	00	EMPLYR'S RETIREMENT COST	\$ 7.89	\$ 7.89	\$ -
1	5230	009	188	356	000	00	ANNUAL LEAVE	\$ 7,981.50	\$ 7,981.50	\$ -
1	5230	009	211	356	000	00	SOCIAL SECURITY	\$ 610.59	\$ 610.59	\$ -
1	5230	009	221	356	000	00	RETIREMENT	\$ 1,572.36	\$ 1,651.36	\$ 79.00
1	5270	009	184	304	000	00	LONGEVITY	\$ 1,115.79	\$ 1,115.79	\$ -
1	5270	009	184	308	000	00	LONGEVITY	\$ 512.26	\$ 512.26	\$ -
1	5270	009	184	330	000	00	LONGEVITY	\$ 535.09	\$ 535.09	\$ -
1	5270	009	184	344	000	00	LONGEVITY	\$ 332.81	\$ 332.81	\$ -
1	5270	009	184	352	000	00	LONGEVITY	\$ 821.02	\$ 821.02	\$ -
1	5270	009	184	356	000	00	LONGEVITY	\$ 512.26	\$ 512.26	\$ -
1	5270	009	184	360	000	00	LONGEVITY	\$ 778.63	\$ 778.63	\$ -
1	5270	009	184	384	000	00	LONGEVITY	\$ 515.99	\$ 515.99	\$ -
1	5270	009	184	388	000	00	LONGEVITY	\$ 515.99	\$ 515.99	\$ -
1	5270	009	185	352	000	00	BONUS LEAVE PAYOUT	\$ 156.28	\$ 156.28	\$ -

1	5270	009	188	304	000	00	ANNUAL LEAVE PAYOUT	\$ 417.69	\$ 417.69	\$ -
1	5270	009	188	344	000	00	ANNUAL LEAVE PAY-OUT	\$ 7,814.10	\$ 7,814.10	\$ -
1	5270	009	188	352	000	00	AL PAYOUT	\$ 2,604.98	\$ 2,604.98	\$ -
1	5270	009	188	384	000	00	ANNUAL LEAVE PAYOUT	\$ 454.35	\$ 454.35	\$ -
1	5270	009	211	304	000	00	EMPLYR'S SOC SEC COST	\$ 117.31	\$ 117.31	\$ -
1	5270	009	211	308	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 39.20	\$ 39.20	\$ -
1	5270	009	211	330	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 40.94	\$ 40.94	\$ -
1	5270	009	211	336	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 74.81	\$ 74.81	\$ -
1	5270	009	211	344	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 623.22	\$ 623.22	\$ -
1	5270	009	211	352	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 223.80	\$ 223.80	\$ -
1	5270	009	211	356	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 39.19	\$ 39.19	\$ -
1	5270	009	211	360	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 59.57	\$ 59.57	\$ -
1	5270	009	211	384	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 74.23	\$ 74.23	\$ -
1	5270	009	211	388	000	00	EMPLYR'S SOC SEC COST	\$ 39.47	\$ 39.47	\$ -
1	5270	009	221	304	000	00	EMPLYR'S RETIREMENT COST	\$ 289.22	\$ 303.22	\$ 14.00
1	5270	009	221	308	000	00	EMPLYR'S RETIREMENT COST	\$ 100.92	\$ 105.92	\$ 5.00
1	5270	009	221	330	000	00	EMPLYR'S RETIREMENT COST	\$ 100.92	\$ 105.92	\$ 5.00
1	5270	009	221	344	000	00	EMPLYR'S RETIREMENT COST	\$ 1,604.94	\$ 1,684.94	\$ 80.00
1	5270	009	221	352	000	00	EMPLYR'S RETIREMENT COST	\$ 576.32	\$ 605.32	\$ 29.00
1	5270	009	221	356	000	00	EMPLYR'S RETIREMENT COST	\$ 100.92	\$ 105.92	\$ 5.00
1	5270	009	221	360	000	00	EMPLYR'S RETIREMENT COST	\$ 153.39	\$ 161.39	\$ 8.00
1	5270	009	221	384	000	00	EMPLYR'S RETIREMENT COST	\$ 191.16	\$ 201.16	\$ 10.00
1	5270	009	221	388	000	00	EMPLYR'S RETIREMENT COST	\$ 101.65	\$ 106.65	\$ 5.00
1	5310	009	184	304	000	00	LONGEVITY	\$ 130.52	\$ 130.52	\$ -
1	5310	009	184	336	112	00	LONGEVITY	\$ 531.13	\$ 531.13	\$ -
1	5310	009	184	352	000	00	LONGEVITY PAY	\$ 2,585.79	\$ 2,585.79	\$ -
1	5310	009	184	364	000	00	LONGEVITY	\$ 332.81	\$ 332.81	\$ -
1	5310	009	184	392	000	00	LONGEVITY	\$ 1,154.05	\$ 1,154.05	\$ -
1	5310	009	188	336	112	00	ANNUAL LEAVE PAYOUT	\$ 348.29	\$ 348.29	\$ -
1	5310	009	188	344	000	00	AL PAYOUT	\$ 470.24	\$ 470.24	\$ -
1	5310	009	188	364	000	00	ANNUAL LEAVE PAYOUT	\$ 161.00	\$ 161.00	\$ -
1	5310	009	211	304	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 75.30	\$ 75.30	\$ -
1	5310	009	211	330	000	00	FICA	\$ 438.69	\$ 438.69	\$ -
1	5310	009	211	336	112	00	FICA	\$ 67.26	\$ 67.26	\$ -
1	5310	009	211	344	000	00	EMPLOYERS SOCIAL SECURITY	\$ 35.98	\$ 35.98	\$ -
1	5310	009	211	352	000	00	EMPLOYERS SOCIAL SECURITY	\$ 197.82	\$ 197.82	\$ -
1	5310	009	211	364	000	00	EMPLOYERS SOCIAL SECURITY	\$ 37.80	\$ 37.80	\$ -
1	5310	009	211	392	000	00	SOCIAL SECURITY	\$ 88.28	\$ 88.28	\$ -
1	5310	009	221	304	000	00	EMPLYR'S RETIREMENT COST	\$ 185.68	\$ 194.68	\$ 9.00
1	5310	009	221	336	112	00	RETIREMENT	\$ 173.24	\$ 182.24	\$ 9.00
1	5310	009	221	344	000	00	EMPLOYERS RETIREMENT	\$ 88.69	\$ 92.69	\$ 4.00
1	5310	009	221	352	000	00	EMPLOYERS RETIREMENT	\$ 487.68	\$ 511.68	\$ 24.00
1	5310	009	221	364	000	00	EMPLOYERS RETIREMENT	\$ 97.28	\$ 102.28	\$ 5.00
1	5310	009	221	392	000	00	RETIREMENT	\$ 227.35	\$ 238.35	\$ 11.00
1	5330	009	184	388	000	00	LONGEVITY	\$ 501.78	\$ 501.78	\$ -
1	5330	009	188	304	000	00	ANNUAL LEAVE PAY OUT	\$ 310.19	\$ 310.19	\$ -
1	5330	009	188	336	000	00	ANNUAL LEAVE PAY OFF	\$ 170.93	\$ 170.93	\$ -
1	5330	009	188	384	000	00	ANNUAL LEAVE PAYOUT	\$ 34.19	\$ 34.19	\$ -
1	5330	009	188	388	000	00	ANNUAL LEAVE PAYOUT	\$ 289.67	\$ 289.67	\$ -
1	5330	009	211	304	000	00	SOCIAL SECURITY	\$ 23.73	\$ 23.73	\$ -
1	5330	009	211	336	000	00	SOCIAL SECURITY	\$ 13.08	\$ 13.08	\$ -
1	5330	009	211	384	000	00	SOCIAL SECURITY	\$ 2.62	\$ 2.62	\$ -
1	5330	009	211	388	000	00	SOCIAL SECURITY	\$ 38.39	\$ 38.39	\$ -
1	5330	009	221	304	000	00	RETIREMENT	\$ 62.02	\$ 65.02	\$ 3.00
1	5330	009	221	308	000	00	RETIREMENT	\$ 0.92	\$ 0.92	\$ -
1	5330	009	221	330	000	00	RETIREMENT	\$ 0.56	\$ 0.56	\$ -

1	5330	009	221	336	000	00	RETIREMENT	\$ 34.59	\$ 36.59	\$ 2.00
1	5330	009	221	356	000	00	RETIREMENT	\$ 0.92	\$ 0.92	\$ -
1	5330	009	221	360	000	00	RETIREMENT	\$ 0.92	\$ 0.92	\$ -
1	5330	009	221	384	000	00	RETIREMENT	\$ 6.45	\$ 6.45	\$ -
1	5330	009	221	388	000	00	RETIREMENT	\$ 99.96	\$ 104.96	\$ 5.00
1	5400	009	184	000	000	00	LONGEVITY	\$ 2,418.30	\$ 2,418.30	\$ -
1	5400	009	184	336	000	00	LONGEVITY	\$ 431.99	\$ 431.99	\$ -
1	5400	009	211	000	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 184.99	\$ 184.99	\$ -
1	5400	009	221	000	000	00	EMPLYR'S RETIREMENT COST	\$ 476.41	\$ 500.41	\$ 24.00
1	5403	009	184	308	000	00	LONGEVITY	\$ 420.62	\$ 420.62	\$ -
1	5403	009	184	330	000	00	LONGEVITY	\$ 731.05	\$ 731.05	\$ -
1	5403	009	184	338	000	00	LONGEVITY	\$ 562.27	\$ 562.27	\$ -
1	5403	009	184	352	000	00	LONGEVITY	\$ 1,494.98	\$ 1,494.98	\$ -
1	5403	009	184	360	000	00	LONGEVITY	\$ 672.58	\$ 672.58	\$ -
1	5403	009	184	364	000	00	LONGEVITY PAY	\$ 666.99	\$ 666.99	\$ -
1	5403	009	184	384	000	00	LONGEVITY PAY	\$ 2,325.78	\$ 2,325.78	\$ -
1	5403	009	184	388	000	00	LONGEVITY	\$ 426.58	\$ 426.58	\$ -
1	5403	009	185	330	000	00	BONUS LEAVE PAYOFF	\$ 932.25	\$ 932.25	\$ -
1	5403	009	185	384	000	00	BONUS LEAVE PAYOFF	\$ 3,670.75	\$ 3,670.75	\$ -
1	5403	009	188	330	000	00	ANNUAL LEAVE PAYOFF	\$ 1,804.35	\$ 1,804.35	\$ -
1	5403	009	188	364	000	00	BONUS LEAVE PAYOUT	\$ 2,763.46	\$ 2,763.46	\$ -
1	5403	009	188	384	000	00	ANNUAL LEAVE PAYOUT	\$ 4,261.01	\$ 4,261.01	\$ -
1	5403	009	211	308	000	00	EMPLOYERS SOCIAL SECURITY	\$ 32.18	\$ 32.18	\$ -
1	5403	009	211	330	000	00	EMPLOYERS SOCIAL SECURITY	\$ 265.27	\$ 265.27	\$ -
1	5403	009	211	338	000	00	EMPLOYERS SOCIAL SECURITY	\$ 43.02	\$ 43.02	\$ -
1	5403	009	211	352	000	00	EMPLOYER'S SOCIAL SECURITY	\$ 114.37	\$ 114.37	\$ -
1	5403	009	211	360	000	00	EMPLOYERS SOCIAL SECURITY	\$ 51.45	\$ 51.45	\$ -
1	5403	009	211	364	000	00	EMPLOYER'S SOCIAL SECURITY	\$ 262.44	\$ 262.44	\$ -
1	5403	009	211	384	000	00	EMPLOYERS SOCIAL SECURITY	\$ 784.69	\$ 784.69	\$ -
1	5403	009	211	388	000	00	EMPLOYERS SOCIAL SECURITY	\$ 32.64	\$ 32.64	\$ -
1	5403	009	221	308	000	00	EMPLOYERS RETIREMENT	\$ 82.86	\$ 86.86	\$ 4.00
1	5403	009	221	330	000	00	EMPLOYERS RETIREMENT	\$ 654.00	\$ 687.00	\$ 33.00
1	5403	009	221	338	000	00	EMPLOYERS RETIREMENT	\$ 106.05	\$ 111.05	\$ 5.00
1	5403	009	221	352	000	00	EMPLYR'S RETIREMENT COST	\$ 294.51	\$ 309.51	\$ 15.00
1	5403	009	221	360	000	00	EMPLOYERS RETIREMENT	\$ 132.50	\$ 139.50	\$ 7.00
1	5403	009	221	364	000	00	EMPLYR'S RETIREMENT COST	\$ 646.98	\$ 678.98	\$ 32.00
1	5403	009	221	384	000	00	EMPLOYERS RETIREMENT	\$ 2,020.73	\$ 2,121.73	\$ 101.00
1	5403	009	221	388	000	00	EMPLOYERS RETIREMENT	\$ 84.04	\$ 88.04	\$ 4.00
1	5404	009	184	304	000	00	LONGEVITY PAY	\$ 344.00	\$ 344.00	\$ -
1	5404	009	184	308	000	00	LONGEVITY PAY	\$ 557.69	\$ 557.69	\$ -
1	5404	009	184	330	000	00	LONGEVITY PAY	\$ 527.64	\$ 527.64	\$ -
1	5404	009	184	336	000	00	LONGEVITY	\$ 346.17	\$ 346.17	\$ -
1	5404	009	184	344	000	00	LONGEVITY	\$ 829.30	\$ 829.30	\$ -
1	5404	009	184	352	000	00	LONGEVITY	\$ 356.73	\$ 356.73	\$ -
1	5404	009	184	356	000	00	LONGEVITY	\$ 815.64	\$ 815.64	\$ -
1	5404	009	184	392	000	00	LONGEVITY PAY	\$ 1,518.39	\$ 1,518.39	\$ -
1	5404	009	185	392	000	00	BONUS LEAVE PAYOUT	\$ 2,623.13	\$ 2,623.13	\$ -
1	5404	009	188	336	000	00	ANNUAL LEAVE PAYOUT	\$ 3,220.20	\$ 3,220.20	\$ -
1	5404	009	188	344	000	00	ANNUAL LEAVE PAYOUT	\$ 958.73	\$ 958.73	\$ -
1	5404	009	188	352	000	00	ANNUAL LEAVE PAYOUT	\$ 3,198.00	\$ 3,198.00	\$ -
1	5404	009	188	392	000	00	ANNUAL LEAVE PAYOUT	\$ 3,777.90	\$ 3,777.90	\$ -
1	5404	009	211	304	000	00	EMPLOYERS SOCIAL SECURITY	\$ 26.33	\$ 26.33	\$ -
1	5404	009	211	308	000	00	EMPLOYERS SOCIAL SECURITY	\$ 42.68	\$ 42.68	\$ -
1	5404	009	211	330	000	00	EMPLOYERS SOCIAL SECURITY	\$ 40.36	\$ 40.36	\$ -
1	5404	009	211	336	000	00	EMPLOYERS SOCIAL SECURITY	\$ 272.82	\$ 272.82	\$ -
1	5404	009	211	344	000	00	EMPLOYER'S SOCIAL SECURITY	\$ 136.79	\$ 136.79	\$ -

1	5404	009	211	352	000	00	EMPLOYERS SOCIAL SECURITY	\$ 271.94	\$ 271.94	\$ -
1	5404	009	211	356	000	00	EMPLOYERS SOCIAL SECURITY	\$ 62.40	\$ 62.40	\$ -
1	5404	009	211	392	000	00	EMPLOYERS SOCIAL SECURITY	\$ 605.83	\$ 605.83	\$ -
1	5404	009	221	304	000	00	EMPLOYERS RETIREMENT	\$ 67.77	\$ 70.77	\$ 3.00
1	5404	009	221	308	000	00	EMPLOYERS RETIREMENT	\$ 110.16	\$ 116.16	\$ 6.00
1	5404	009	221	330	000	00	EMPLOYERS RETIREMENT	\$ 103.95	\$ 108.95	\$ 5.00
1	5404	009	221	336	000	00	EMPLOYERS RETIREMENT	\$ 702.58	\$ 737.58	\$ 35.00
1	5404	009	221	344	000	00	EMPLOYERS RETIREMENT	\$ 352.25	\$ 370.25	\$ 18.00
1	5404	009	221	352	000	00	EMPLOYERS RETIREMENT	\$ 700.29	\$ 735.29	\$ 35.00
1	5404	009	221	356	000	00	EMPLOYERS RETIREMENT	\$ 160.68	\$ 168.68	\$ 8.00
1	5404	009	221	392	000	00	EMPLOYERS RETIREMENT	\$ 1,560.12	\$ 1,638.12	\$ 78.00
1	5410	009	188	356	000	00	AL PAYOUT	\$ 8,398.31	\$ 8,398.31	\$ -
1	5410	009	211	308	000	00	EMPLOYERS SOCIAL SECURITY	\$ 708.60	\$ 708.60	\$ -
1	5410	009	211	356	000	00	EMPLOYERS SOCIAL SECURITY	\$ 642.48	\$ 642.48	\$ -
1	5410	009	211	392	000	00	EMPLOYERS SOCIAL SECURITY COST	\$ 852.64	\$ 852.64	\$ -
1	5410	009	221	356	000	00	EMPLOYERS RETIREMENT	\$ 1,654.47	\$ 1,737.47	\$ 83.00
1	5420	009	188	336	000	00	ANNUAL LEAVE	\$ 6,854.69	\$ 6,854.69	\$ -
1	5420	009	188	388	000	00	ANNUAL LEAVE	\$ 2,982.88	\$ 2,982.88	\$ -
1	5420	009	211	336	000	00	EMPLOYERS SOCIAL SECURITY COST	\$ 524.38	\$ 524.38	\$ -
1	5420	009	211	388	000	00	EMPLOYERS SOCIAL SECURITY COST	\$ 228.18	\$ 228.18	\$ -
1	5420	009	221	336	000	00	EMPLOYERS RETIREMENT	\$ 1,292.79	\$ 1,357.79	\$ 65.00
1	5420	009	221	388	000	00	EMPLOYERS RETIREMENT	\$ 587.62	\$ 616.62	\$ 29.00
1	5810	009	184	000	000	00	LONGEVITY	\$ 1,570.60	\$ 1,570.60	\$ -
1	5810	009	211	000	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 120.15	\$ 120.15	\$ -
1	5810	009	221	000	000	00	EMPLYR'S RETIREMENT COST	\$ 309.41	\$ 324.41	\$ 15.00
1	5820	009	184	304	000	00	LONGEVITY	\$ 650.22	\$ 650.22	\$ -
1	5820	009	184	308	000	00	LONGEVITY	\$ 420.62	\$ 420.62	\$ -
1	5820	009	184	330	000	00	LONGEVITY	\$ 731.06	\$ 731.06	\$ -
1	5820	009	184	336	000	00	LONGEVITY	\$ 665.03	\$ 665.03	\$ -
1	5820	009	184	338	000	00	LONGEVITY	\$ 562.26	\$ 562.26	\$ -
1	5820	009	184	344	000	00	LONGEVITY	\$ 655.25	\$ 655.25	\$ -
1	5820	009	184	360	000	00	LONGEVITY	\$ 433.48	\$ 433.48	\$ -
1	5820	009	184	364	000	00	LONGEVITY	\$ 420.62	\$ 420.62	\$ -
1	5820	009	184	384	000	00	LONGEVITY	\$ 990.88	\$ 990.88	\$ -
1	5820	009	184	388	000	00	LONGEVITY	\$ 635.12	\$ 635.12	\$ -
1	5820	009	185	330	000	00	BONUS LEAVE PAYOFF	\$ 932.25	\$ 932.25	\$ -
1	5820	009	188	330	000	00	ANNUAL LEAVE PAYOFF	\$ 1,804.35	\$ 1,804.35	\$ -
1	5820	009	211	304	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 49.74	\$ 49.74	\$ -
1	5820	009	211	308	000	00	SOCIAL SECURITY	\$ 32.18	\$ 32.18	\$ -
1	5820	009	211	330	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 265.30	\$ 265.30	\$ -
1	5820	009	211	336	000	00	SOCIAL SECURITY	\$ 50.87	\$ 50.87	\$ -
1	5820	009	211	338	000	00	EMPLOYER'S SOC SECURITY	\$ 43.01	\$ 43.01	\$ -
1	5820	009	211	344	000	00	EMPLOYERS SOCIAL SECURITY	\$ 50.14	\$ 50.14	\$ -
1	5820	009	211	360	000	00	SOCIAL SECURITY	\$ 33.17	\$ 33.17	\$ -
1	5820	009	211	364	000	00	SOCIAL SECURITY	\$ 32.17	\$ 32.17	\$ -
1	5820	009	211	384	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 75.80	\$ 75.80	\$ -
1	5820	009	211	388	000	00	EMPLOYERS SOCIAL SECURITY	\$ 48.60	\$ 48.60	\$ -
1	5820	009	221	304	000	00	EMPLYR'S RETIREMENT COST	\$ 128.19	\$ 134.19	\$ 6.00
1	5820	009	221	308	000	00	RETIREMENT	\$ 82.86	\$ 86.86	\$ 4.00
1	5820	009	221	330	000	00	EMPLYR'S RETIREMENT COST	\$ 653.99	\$ 686.99	\$ 33.00
1	5820	009	221	336	000	00	RETIREMENT	\$ 131.01	\$ 138.01	\$ 7.00
1	5820	009	221	338	000	00	EMPLYR'S RETIREMENT COST	\$ 106.04	\$ 111.04	\$ 5.00
1	5820	009	221	344	000	00	EMPLOYERS RETIREMENT	\$ 123.58	\$ 129.58	\$ 6.00
1	5820	009	221	360	000	00	RETIREMENT	\$ 85.40	\$ 89.40	\$ 4.00
1	5820	009	221	364	000	00	RETIREMENT	\$ 82.86	\$ 86.86	\$ 4.00
1	5820	009	221	384	000	00	EMPLYR'S RETIREMENT COST	\$ 195.20	\$ 205.20	\$ 10.00

1	5820	009	221	388	000	00	EMPLOYERS RETIREMENT	\$ 125.32	\$ 131.32	\$ 6.00
1	5830	009	184	000	000	00	LONGEVITY	\$ 1,590.48	\$ 1,590.48	\$ -
1	5830	009	184	344	000	00	LONGEVITY	\$ 1,087.42	\$ 1,087.42	\$ -
1	5830	009	184	392	000	00	LONGEVITY	\$ 543.71	\$ 543.71	\$ -
1	5830	009	211	000	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 121.69	\$ 121.69	\$ -
1	5830	009	211	344	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 83.20	\$ 83.20	\$ -
1	5830	009	211	352	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 386.33	\$ 386.33	\$ -
1	5830	009	211	392	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 41.59	\$ 41.59	\$ -
1	5830	009	221	000	000	00	EMPLYR'S RETIREMENT COST	\$ 313.32	\$ 329.32	\$ 16.00
1	5830	009	221	344	000	00	EMPLYR'S RETIREMENT COST	\$ 214.22	\$ 225.22	\$ 11.00
1	5830	009	221	352	000	00	EMPLYR'S RETIREMENT COST	\$ 952.42	\$ 1,000.42	\$ 48.00
1	5830	009	221	392	000	00	EMPLYR'S RETIREMENT COST	\$ 107.11	\$ 112.11	\$ 5.00
1	5840	009	188	384	000	00	ANNUAL LEAVE PAYOFF	\$ 952.40	\$ 952.40	\$ -
1	5840	009	211	384	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 72.86	\$ 72.86	\$ -
1	5840	009	221	384	000	00	EMPLYR'S RETIREMENT COST	\$ 179.62	\$ 188.62	\$ 9.00
1	6110	009	184	810	000	00	LONGEVITY	\$ 5,052.08	\$ 5,052.08	\$ -
1	6110	009	211	810	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 610.81	\$ 610.81	\$ -
1	6110	009	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 1,297.88	\$ 1,362.88	\$ 65.00
1	6120	009	184	810	000	00	LONGEVITY	\$ 6,370.10	\$ 6,370.10	\$ -
1	6120	009	211	810	000	00	EMPLYR'S SOC SEC COST	\$ 487.32	\$ 487.32	\$ -
1	6120	009	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 1,201.40	\$ 1,261.40	\$ 60.00
1	6200	009	184	810	000	00	LONGEVITY	\$ 3,915.61	\$ 3,915.61	\$ -
1	6200	009	211	810	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 299.54	\$ 299.54	\$ -
1	6200	009	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 771.37	\$ 810.37	\$ 39.00
1	6300	009	184	810	000	00	LONGEVITY	\$ 543.83	\$ 543.83	\$ -
1	6300	009	211	810	000	00	SOCIAL SECURITY	\$ 187.12	\$ 187.12	\$ -
1	6300	009	221	810	000	00	RETIREMENT	\$ 461.30	\$ 484.30	\$ 23.00
1	6400	009	184	000	000	00	LONGEVITY	\$ 600.27	\$ 600.27	\$ -
1	6400	009	184	810	000	00	LONGEVITY	\$ 404.70	\$ 404.70	\$ -
1	6400	009	185	810	000	00	BONUS LEAVE PAYOUT	\$ 17.84	\$ 17.84	\$ -
1	6400	009	211	000	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 45.92	\$ 45.92	\$ -
1	6400	009	211	810	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 288.20	\$ 288.20	\$ -
1	6400	009	221	000	000	00	EMPLYR'S RETIREMENT COST	\$ 113.21	\$ 119.21	\$ 6.00
1	6400	009	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 710.50	\$ 746.50	\$ 36.00
1	6540	009	184	000	000	00	LONGEVITY	\$ 1,038.60	\$ 1,038.60	\$ -
1	6540	009	184	304	000	00	LONGEVITY	\$ 1,039.25	\$ 1,039.25	\$ -
1	6540	009	184	330	000	00	LONGEVITY	\$ 2,101.32	\$ 2,101.32	\$ -
1	6540	009	184	336	000	00	LONGEVITY	\$ 932.06	\$ 932.06	\$ -
1	6540	009	184	336	112	00	LONGEVITY	\$ 492.23	\$ 492.23	\$ -
1	6540	009	184	338	000	00	LONGEVITY	\$ 385.96	\$ 385.96	\$ -
1	6540	009	184	344	000	00	LONGEVITY	\$ 739.94	\$ 739.94	\$ -
1	6540	009	184	356	000	00	LONGEVITY	\$ 871.20	\$ 871.20	\$ -
1	6540	009	184	360	000	00	LONGEVITY PAY	\$ 594.59	\$ 594.59	\$ -
1	6540	009	184	364	000	00	LONGEVITY	\$ 418.13	\$ 418.13	\$ -
1	6540	009	184	384	000	00	LONGEVITY	\$ 1,075.36	\$ 1,075.36	\$ -
1	6540	009	184	388	000	00	LONGEVITY	\$ 3,558.07	\$ 3,558.07	\$ -
1	6540	009	184	392	000	00	LONGEVITY	\$ 919.33	\$ 919.33	\$ -
1	6540	009	184	810	000	00	LONGEVITY	\$ 148.82	\$ 148.82	\$ -
1	6540	009	185	308	000	00	BONUS LEAVE PAYOFF	\$ 28.38	\$ 28.38	\$ -
1	6540	009	188	000	000	00	ANNUAL LEAVE PAYOFF	\$ 35.09	\$ 35.09	\$ -
1	6540	009	188	308	000	00	ANNUAL LEAVE PAYOUT	\$ 2,969.33	\$ 2,969.33	\$ -
1	6540	009	188	330	000	00	ANNUAL LEAVE PAYOUT	\$ 29.87	\$ 29.87	\$ -
1	6540	009	188	344	000	00	ANNUAL LEAVE PAYOUT	\$ 335.79	\$ 335.79	\$ -
1	6540	009	188	384	000	00	ANNUAL LEAVE PAY OUT	\$ 84.80	\$ 84.80	\$ -
1	6540	009	211	000	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 311.42	\$ 311.42	\$ -
1	6540	009	211	304	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 812.45	\$ 812.45	\$ -

1	6540	009	211	308	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 229.30	\$ 229.30	\$ -
1	6540	009	211	330	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 527.52	\$ 527.52	\$ -
1	6540	009	211	336	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 104.34	\$ 104.34	\$ -
1	6540	009	211	336	112	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 37.66	\$ 37.66	\$ -
1	6540	009	211	338	000	00	SOCIAL SECURITY	\$ 29.54	\$ 29.54	\$ -
1	6540	009	211	344	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 56.61	\$ 56.61	\$ -
1	6540	009	211	356	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 258.28	\$ 258.28	\$ -
1	6540	009	211	360	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 45.49	\$ 45.49	\$ -
1	6540	009	211	364	000	00	SOCIAL SECURITY	\$ 32.00	\$ 32.00	\$ -
1	6540	009	211	384	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 301.57	\$ 301.57	\$ -
1	6540	009	211	388	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 272.18	\$ 272.18	\$ -
1	6540	009	211	392	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 70.33	\$ 70.33	\$ -
1	6540	009	211	810	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 417.72	\$ 417.72	\$ -
1	6540	009	221	000	000	00	EMPLYR'S RETIREMENT COST	\$ 767.78	\$ 805.78	\$ 38.00
1	6540	009	221	304	000	00	EMPLYR'S RETIREMENT COST	\$ 94.90	\$ 99.90	\$ 5.00
1	6540	009	221	308	000	00	EMPLYR'S RETIREMENT COST	\$ 590.55	\$ 620.55	\$ 30.00
1	6540	009	221	330	000	00	EMPLYR'S RETIREMENT COST	\$ 1,300.55	\$ 1,365.55	\$ 65.00
1	6540	009	221	336	000	00	EMPLYR'S RETIREMENT COST	\$ 268.71	\$ 281.71	\$ 13.00
1	6540	009	221	336	112	00	EMPLYR'S RETIREMENT COST	\$ 96.97	\$ 101.97	\$ 5.00
1	6540	009	221	338	000	00	RETIREMENT	\$ 76.03	\$ 80.03	\$ 4.00
1	6540	009	221	344	000	00	EMPLYR'S RETIREMENT COST	\$ 139.55	\$ 146.55	\$ 7.00
1	6540	009	221	356	000	00	EMPLYR'S RETIREMENT COST	\$ 636.76	\$ 668.76	\$ 32.00
1	6540	009	221	360	000	00	EMPLYR'S RETIREMENT COST	\$ 117.13	\$ 123.13	\$ 6.00
1	6540	009	221	364	000	00	RETIREMENT	\$ 78.86	\$ 82.86	\$ 4.00
1	6540	009	221	384	000	00	EMPLYR'S RETIREMENT COST	\$ 743.50	\$ 780.50	\$ 37.00
1	6540	009	221	388	000	00	EMPLYR'S RETIREMENT COST	\$ 700.94	\$ 735.94	\$ 35.00
1	6540	009	221	392	000	00	EMPLYR'S RETIREMENT COST	\$ 181.11	\$ 190.11	\$ 9.00
1	6540	009	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 1,029.85	\$ 1,080.85	\$ 51.00
1	6550	009	184	000	000	00	LONGEVITY	\$ 2,694.49	\$ 2,694.49	\$ -
1	6550	009	184	338	000	00	BUS DRIVER LONGEVITY PAY	\$ 1,260.33	\$ 1,260.33	\$ -
1	6550	009	184	344	000	00	BUS DRIVER/LONGEVITY PAY	\$ 961.42	\$ 961.42	\$ -
1	6550	009	184	352	000	00	BUS DRIVER/LONGEVITY PAY	\$ 721.07	\$ 721.07	\$ -
1	6550	009	184	356	000	00	BUS DRIVER/LONGEVITY PAY	\$ 549.67	\$ 549.67	\$ -
1	6550	009	184	364	000	00	LONGEVITY BUS DRIVER	\$ 201.45	\$ 201.45	\$ -
1	6550	009	184	384	000	00	LONGEVITY BUS DRIVER	\$ 214.73	\$ 214.73	\$ -
1	6550	009	184	392	000	00	BUS DRIVER/LONGEVITY PAY	\$ 310.18	\$ 310.18	\$ -
1	6550	009	184	810	000	00	LONGEVITY	\$ 2,732.46	\$ 2,732.46	\$ -
1	6550	009	185	384	000	00	BONUS LEAVE	\$ 22.96	\$ 22.96	\$ -
1	6550	009	188	000	000	00	ANNUAL LEAVE PAY OUT	\$ 268.74	\$ 268.74	\$ -
1	6550	009	188	304	000	00	ANNUAL LEAVE PAY OUT	\$ 65.80	\$ 65.80	\$ -
1	6550	009	188	308	000	00	ANNUAL LEAVE PAY OUT	\$ 575.61	\$ 575.61	\$ -
1	6550	009	188	336	000	00	ANNUAL LEAVE PAY OUT	\$ 73.81	\$ 73.81	\$ -
1	6550	009	188	344	000	00	AL PAYOUT	\$ 136.42	\$ 136.42	\$ -
1	6550	009	188	352	000	00	ANNUAL LEAVE TRANS	\$ 135.27	\$ 135.27	\$ -
1	6550	009	188	356	000	00	ANNUAL LEAVE PAY OUT	\$ 100.08	\$ 100.08	\$ -
1	6550	009	188	360	000	00	ANNUAL LEAVE PAY OUT	\$ 87.87	\$ 87.87	\$ -
1	6550	009	188	384	000	00	ANNUAL LEAVE PAY OUT	\$ 937.49	\$ 937.49	\$ -
1	6550	009	188	388	000	00	AL PAYOUT	\$ 1,221.65	\$ 1,221.65	\$ -
1	6550	009	188	388	112	00	AL PAYOUT	\$ 1,380.66	\$ 1,380.66	\$ -
1	6550	009	211	000	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 226.70	\$ 226.70	\$ -
1	6550	009	211	304	000	00	EMPLOYERS SOCIAL SECURITY	\$ 5.04	\$ 5.04	\$ -
1	6550	009	211	308	000	00	EMPLOYERS SOCIAL SECURITY	\$ 1.70	\$ 1.70	\$ -
1	6550	009	211	336	000	00	EMPLOYERS SOCIAL SECURITY	\$ 5.65	\$ 5.65	\$ -
1	6550	009	211	338	000	00	EMPLOYERS SOCIAL SECURITY	\$ 428.25	\$ 428.25	\$ -
1	6550	009	211	344	000	00	EMPLOYERS SOCIAL SECURITY	\$ 84.00	\$ 84.00	\$ -
1	6550	009	211	352	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 65.52	\$ 65.52	\$ -

1	6550	009	211	356	000	00	EMPLOYERS SOCIAL SECURITY	\$ 42.04	\$ 42.04	\$ -
1	6550	009	211	360	000	00	EMPLOYERS SOCIAL SECURITY	\$ 6.73	\$ 6.73	\$ -
1	6550	009	211	364	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 15.41	\$ 15.41	\$ -
1	6550	009	211	388	000	00	EMPLOYERS SOCIAL SECURITY	\$ 93.46	\$ 93.46	\$ -
1	6550	009	211	388	112	00	EMPLOYERS SOCIAL SECURITY	\$ 105.63	\$ 105.63	\$ -
1	6550	009	211	392	000	00	EMPLOYERS SOCIAL SECURITY	\$ 23.73	\$ 23.73	\$ -
1	6550	009	211	810	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 610.61	\$ 610.61	\$ -
1	6550	009	221	000	000	00	EMPLYR'S RETIREMENT COST	\$ 583.75	\$ 612.75	\$ 29.00
1	6550	009	221	338	000	00	EMPLOYER RETIREMENT	\$ 134.09	\$ 141.09	\$ 7.00
1	6550	009	221	356	000	00	EMPLOYER RETIREMENT	\$ 103.67	\$ 108.67	\$ 5.00
1	6550	009	221	364	000	00	EMPLYR'S RETIREMENT COST	\$ 39.69	\$ 41.69	\$ 2.00
1	6550	009	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 1,505.27	\$ 1,580.27	\$ 75.00
1	6580	009	184	810	000	00	LONGEVITY	\$ 3,341.60	\$ 3,341.60	\$ -
1	6580	009	211	810	000	00	EMPLOYERS SOCIAL SECURITY	\$ 255.65	\$ 255.65	\$ -
1	6580	009	221	810	000	00	EMPLOYERS RETIREMENT	\$ 630.23	\$ 662.23	\$ 32.00
1	6610	009	184	810	000	00	LONGEVITY PAY	\$ 9,156.93	\$ 9,156.93	\$ -
1	6610	009	185	810	000	00	BONUS LEAVE	\$ 3,430.24	\$ 3,430.24	\$ -
1	6610	009	188	810	000	00	ANNUAL LEAVE	\$ 9,955.50	\$ 9,955.50	\$ -
1	6610	009	211	810	000	00	EMPLYR'S SOC. SEC. COST	\$ 1,700.71	\$ 1,700.71	\$ -
1	6610	009	221	810	000	00	EMPLYR'S RETIRMENT COST	\$ 4,192.84	\$ 4,402.84	\$ 210.00
1	6620	009	184	810	000	00	LONGEVITY	\$ 4,029.56	\$ 4,029.56	\$ -
1	6620	009	188	810	000	00	ANNUAL LEAVE PAY OFF	\$ 3,304.24	\$ 3,304.24	\$ -
1	6620	009	211	810	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 561.01	\$ 561.01	\$ -
1	6620	009	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 1,444.77	\$ 1,516.77	\$ 72.00
1	6940	009	184	810	000	00	LONGEVITY	\$ 12,307.03	\$ 12,307.03	\$ -
1	6940	009	211	810	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 941.48	\$ 941.48	\$ -
1	6940	009	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 2,424.49	\$ 2,545.49	\$ 121.00
1	7200	009	184	000	000	00	LONGEVITY	\$ 1,653.06	\$ 1,653.06	\$ -
1	7200	009	211	000	000	00	EMPLOYERS SOCIAL SECURITY	\$ 126.47	\$ 126.47	\$ -
1	7200	009	221	000	000	00	EMPLYR'S RETIREMENT COST	\$ 325.65	\$ 341.65	\$ 16.00
Grand Total								\$673,062.87	\$679,542.87	\$ 6,480.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

Increase in State employer health insurance rate 5% from \$6,348.16 to \$6,647 (per employee)

**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: Local (County Appropriation)
Program: Non-Contributory Employee Benefits
Program #: 009

Program Purpose
Provides funding for employee payments for longevity, disability and leave payouts. This program is also used to pay worker's compensation and unemployment insurance.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	2
Program	009

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	5110	009	189	000	000	00	SHORT TERM DISABILITY - FIRST SIX MONTHS	\$ 14,988.15	\$ 14,988.15	\$ -
2	5110	009	232	000	000	00	EMPLOYERS WORKERS COMPENSATION INSURANCE	\$ 160,058.70	\$ 160,058.70	\$ -
2	5110	009	233	000	000	00	UNEMPLOYMENT INSURANCE	\$ 53.89	\$ 53.89	\$ -
2	5120	009	184	000	000	00	LONGEVITY PAY	\$ 794.67	\$ 794.67	\$ -
2	5120	009	211	000	000	00	EMPLOYER'S SOCIAL SEC-REGULAR	\$ 60.79	\$ 60.79	\$ -
2	5120	009	221	000	000	00	EMPLOYER'S RETIREMENT-REGULAR	\$ 157.81	\$ 165.81	\$ 8.00
2	5120	009	233	000	000	00	UNEMPLOYMENT INS	\$ 4.07	\$ 4.07	\$ -
2	5210	009	188	352	000	00	ANNUAL LEAVE PAYOUT	\$ 1,830.77	\$ 1,830.77	\$ -
2	5210	009	233	000	000	00	UNEMPLOYMENT INSURANCE	\$ 99.41	\$ 99.41	\$ -
2	5230	009	185	356	000	00	BONUS LEAVE	\$ 1,432.14	\$ 1,432.14	\$ -
2	5230	009	188	356	000	00	ANNUAL LEAVE PAYOUT	\$ 3,631.80	\$ 3,631.80	\$ -
2	5230	009	211	356	000	00	EMPLOYER'S SOCIAL SECURITY COST	\$ 387.39	\$ 387.39	\$ -
2	5230	009	221	356	000	00	EMPLOYER'S RETIREMENT COST	\$ 1,005.68	\$ 1,055.68	\$ 50.00
2	5230	009	233	000	000	00	UNEMPLOYMENT INS	\$ 520.35	\$ 520.35	\$ -
2	5310	009	184	336	112	00	LONGEVITY	\$ 3,250.45	\$ 3,250.45	\$ -
2	5310	009	211	336	112	00	EMPLOYERS SOCIAL SECURITY	\$ 248.66	\$ 248.66	\$ -
2	5330	009	184	330	000	00	LONGEVITY	\$ 772.91	\$ 772.91	\$ -
2	5330	009	188	330	000	00	ANNUAL LEAVE PAYOUT	\$ 2,676.76	\$ 2,676.76	\$ -
2	5330	009	188	336	000	00	ANNUAL LEAVE PAYOUT	\$ 510.50	\$ 510.50	\$ -
2	5330	009	188	384	000	00	ANNUAL LEAVE PAYOUT	\$ 709.52	\$ 709.52	\$ -
2	5330	009	188	388	000	00	ANNUAL LEAVE PAYOUT	\$ 1,319.96	\$ 1,319.96	\$ -
2	5330	009	211	330	000	00	EMPLOYERS SOCIAL SECURITY	\$ 266.69	\$ 266.69	\$ -
2	5330	009	211	384	000	00	FICA	\$ 4.18	\$ 4.18	\$ -
2	5330	009	221	330	000	00	EMPLOYERS RETIREMENT	\$ 573.30	\$ 602.30	\$ 29.00
2	5330	009	221	336	000	00	RETIREMENT	\$ 100.57	\$ 105.57	\$ 5.00
2	5330	009	221	356	000	00	EMPLOYERS RETIREMENT	\$ 11.38	\$ 12.38	\$ 1.00
2	5330	009	221	384	000	00	RETIREMENT	\$ 152.96	\$ 160.96	\$ 8.00
2	5330	009	221	388	000	00	RETIREMENT	\$ 260.03	\$ 273.03	\$ 13.00
2	5330	009	233	000	000	00	UNEMPLOYMENT INSURANCE	\$ 258.68	\$ 258.68	\$ -
2	5340	009	221	000	000	00	EMPLOYER'S RETIREMENT COST	\$ 686.39	\$ 720.39	\$ 34.00
2	5340	009	221	308	208	00	EMPLOYER'S RETIREMENT COST	\$ 59.87	\$ 62.87	\$ 3.00
2	5340	009	221	330	230	00	EMPLOYERS RETIREMENT	\$ 3.39	\$ 3.39	\$ -
2	5340	009	221	360	260	00	EMPLOYER'S RETIREMENT COST	\$ 4.44	\$ 4.44	\$ -
2	5340	009	233	000	000	00	UNEMPLOYMENT INS	\$ 197.47	\$ 197.47	\$ -
2	5502	009	233	000	000	00	EMPLOYER- UNEMPLOYMENT INSURANCE COST	\$ 0.87	\$ 0.87	\$ -
2	6110	009	184	810	000	00	LONGEVITY	\$ 6,897.78	\$ 6,897.78	\$ -
2	6110	009	211	810	000	00	EMPLOYER'S SOCIAL SECURITY COST	\$ 527.68	\$ 527.68	\$ -
2	6110	009	221	810	000	00	EMPLOYER'S RETIREMENT COST	\$ 1,358.87	\$ 1,426.87	\$ 68.00
2	6200	009	184	810	000	00	LONGEVITY	\$ 435.07	\$ 435.07	\$ -
2	6200	009	211	810	000	00	EMPLOYER'S SOCIAL SECURITY COST	\$ 33.28	\$ 33.28	\$ -
2	6200	009	221	810	000	00	EMPLOYER'S RETIREMENT COST	\$ 86.40	\$ 90.40	\$ 4.00
2	6400	009	184	810	000	00	LONGEVITY	\$ 1,618.70	\$ 1,618.70	\$ -
2	6400	009	211	810	000	00	SOCIAL SECURITY	\$ 123.83	\$ 123.83	\$ -
2	6400	009	221	810	000	00	RETIREMENT	\$ 321.47	\$ 337.47	\$ 16.00
2	6520	009	184	810	000	00	LONGEVITY	\$ 1,708.55	\$ 1,708.55	\$ -
2	6520	009	211	810	000	00	EMPLOYER'S SOCIAL SECURITY COST	\$ 130.70	\$ 130.70	\$ -
2	6520	009	221	810	000	00	EMPLOYER'S RETIREMENT COST	\$ 339.31	\$ 356.31	\$ 17.00
2	6550	009	184	810	000	00	LONGEVITY	\$ 4,096.59	\$ 4,096.59	\$ -
2	6550	009	185	810	000	00	BONUS LEAVE PAYOUT	\$ 32.16	\$ 32.16	\$ -
2	6550	009	188	810	000	00	ANNUAL LEAVE PAYOUT	\$ 9,549.30	\$ 9,549.30	\$ -
2	6550	009	211	810	000	00	EMPLOYER'S SOCIAL SECURITY COST	\$ 1,652.68	\$ 1,652.68	\$ -
2	6550	009	221	810	000	00	EMPLOYER'S RETIREMENT COST	\$ 4,290.39	\$ 4,505.39	\$ 215.00
2	6550	009	233	000	000	00	UNEMPLOYMENT INS	\$ 1,686.00	\$ 1,686.00	\$ -
2	6570	009	184	810	000	00	LONGEVITY	\$ 3,888.39	\$ 3,888.39	\$ -
2	6570	009	211	810	000	00	EMPLOYERS SOCIAL SECURITY	\$ 297.45	\$ 297.45	\$ -

2	6570	009	221	810	000	00	EMPLOYERS RETIREMENT	\$ 766.01	\$ 804.01	\$ 38.00
2	6580	009	184	000	000	00	LONGEVITY	\$ 10,928.18	\$ 10,928.18	\$ -
2	6580	009	184	810	000	00	LONGEVITY	\$ 1,765.27	\$ 1,765.27	\$ -
2	6580	009	185	000	000	00	BONUS LEAVE PAYOUT	\$ 2,953.12	\$ 2,953.12	\$ -
2	6580	009	188	000	000	00	ANNUAL LEAVE PAYOUT	\$ 5,537.10	\$ 5,537.10	\$ -
2	6580	009	211	000	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 1,339.94	\$ 1,339.94	\$ -
2	6580	009	211	810	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 135.06	\$ 135.06	\$ -
2	6580	009	221	000	000	00	EMPLYR'S RETIREMENT COST	\$ 3,450.45	\$ 3,623.45	\$ 173.00
2	6580	009	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 350.58	\$ 368.58	\$ 18.00
2	6580	009	232	000	000	00	WORKER'S COMPENSATION	\$ 57,144.30	\$ 57,144.30	\$ -
2	6610	009	184	810	000	00	LONGEVITY	\$ 2,278.13	\$ 2,278.13	\$ -
2	6610	009	211	810	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 174.27	\$ 174.27	\$ -
2	6610	009	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 448.79	\$ 470.79	\$ 22.00
2	6610	009	233	810	000	00	UNEMPLOYMENT INS	\$ 53.08	\$ 53.08	\$ -
2	6620	009	184	810	000	00	LONGEVITY	\$ 981.36	\$ 981.36	\$ -
2	6620	009	188	810	000	00	ANNUAL LEAVE PAYOUT	\$ 4,956.37	\$ 4,956.37	\$ -
2	6620	009	211	810	000	00	FICA	\$ 454.24	\$ 454.24	\$ -
2	6620	009	221	810	000	00	RETIREMENT	\$ 1,169.74	\$ 1,227.74	\$ 58.00
2	6710	009	184	810	000	00	LONGEVITY	\$ 2,927.86	\$ 2,927.86	\$ -
2	6710	009	211	810	000	00	EMPLOYERS SOCIAL SECURITY	\$ 223.99	\$ 223.99	\$ -
2	6710	009	221	810	000	00	EMPLOYERS RETIREMENT	\$ 576.79	\$ 605.79	\$ 29.00
2	6940	009	184	810	000	00	LONGEVITY PAY	\$ 1,483.01	\$ 1,483.01	\$ -
2	6940	009	211	810	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 113.45	\$ 113.45	\$ -
2	6940	009	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 292.15	\$ 307.15	\$ 15.00
2	6950	009	184	810	000	00	LONGEVITY	\$ 2,440.46	\$ 2,440.46	\$ -
2	6950	009	211	810	000	00	EMPLOYER'S SOCIAL SECURITY COST	\$ 186.71	\$ 186.71	\$ -
2	6950	009	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 484.66	\$ 508.66	\$ 24.00
2	7200	009	233	000	000	00	UNEMPLOYMENT INS	\$ 1,621.13	\$ 1,621.13	\$ -
Grand Total								\$ 341,405.40	\$ 342,253.40	\$ 848.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

Increase in State employer health insurance rate 5% from \$6,348.16 to \$6,647 (per employee)

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**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: State
Program: Driver Training
Program #: 012**

Program Purpose
Provides funding for the expenses necessary to install and maintain a course of training and instructing eligible persons in the operation of motor vehicles. Provide Driver Training for DCS students 14.5 years and older.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 2
Measure: # Students completing course

2020-2021 Budget

Fund	1
Program	012

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
1	5110	012	148	000	000	00	SALARY - NONCERTIFIED INSTRUCTOR	\$ 117.36	\$ 117.36	\$ -
1	5110	012	148	344	000	00	SALARY-NONCERTIFIED INSTRUCTOR	\$ 17,606.88	\$ 17,606.88	\$ -
1	5110	012	148	344	000	27	SALARY-NONCERTIFIED INSTRUCTOR	\$ 18,781.80	\$ 18,781.80	\$ -
1	5110	012	148	352	000	00	DRIVER EDUCATION INSTRUCTOR	\$ 12,325.14	\$ 12,325.14	\$ -
1	5110	012	148	352	000	27	SALARY-DRIVERS ED/RETIRED	\$ 28,201.36	\$ 28,201.36	\$ -
1	5110	012	148	364	000	00	SALARY-NONCERTIFIED INSTRUCTOR	\$ 4,393.62	\$ 4,393.62	\$ -
1	5110	012	148	392	000	00	SALARY-NONCERTIFIED INSTRUCTOR	\$ 16,563.04	\$ 16,563.04	\$ -
1	5110	012	211	000	000	00	SOCIAL SECURITY COST	\$ 8.99	\$ 8.99	\$ -
1	5110	012	211	344	000	00	SOCIAL SECURITY COST	\$ 1,346.98	\$ 1,346.98	\$ -
1	5110	012	211	344	000	27	EMPLOYR'S SOCIAL SECURITY COST	\$ 1,436.80	\$ 1,436.80	\$ -
1	5110	012	211	352	000	00	SOCIAL SECURITY COST	\$ 942.89	\$ 942.89	\$ -
1	5110	012	211	352	000	27	FICA	\$ 2,157.42	\$ 2,157.42	\$ -
1	5110	012	211	364	000	00	SOCIAL SECURITY COST	\$ 336.15	\$ 336.15	\$ -
1	5110	012	211	392	000	00	SOCIAL SECURITY COST	\$ 1,267.04	\$ 1,267.04	\$ -
1	5110	012	221	000	000	00	EMPLOYR'S RETIREMENT COST	\$ 23.12	\$ 24.12	\$ 1.00
1	5110	012	221	344	000	00	EMPLOYR'S RETIREMENT COST	\$ 3,320.68	\$ 3,486.68	\$ 166.00
1	5110	012	221	352	000	00	RETIREMENT COST	\$ 2,324.56	\$ 2,440.56	\$ 116.00
1	5110	012	221	364	000	00	RETIREMENT COST	\$ 828.63	\$ 869.63	\$ 41.00
1	5110	012	221	392	000	00	EMPLOYR'S RETIREMENT COST	\$ 3,123.73	\$ 3,279.73	\$ 156.00
1	5110	012	312	000	000	00	WORKSHOP & IN SERVICE	\$ 677.37	\$ 677.37	\$ -
1	5110	012	314	000	000	00	Printing & Binding Fees	\$ 276.00	\$ 276.00	\$ -
1	5110	012	411	000	000	00	SUPPLIES & MATERIALS	\$ 1,311.80	\$ 1,311.80	\$ -
1	5110	012	411	344	000	00	SUPPLIES & MATERIALS	\$ 51.35	\$ 51.35	\$ -
1	5110	012	422	344	000	00	PARTS, GREASE, ANTI-FREEZ	\$ 692.62	\$ 692.62	\$ -
1	5110	012	422	352	000	00	PARTS, GREASE, ANTI-FREEZ	\$ 8,960.53	\$ 8,960.53	\$ -
1	5110	012	422	364	002	00	PARTS, GREASE, ANTI-FREEZ	\$ 250.00	\$ 250.00	\$ -
1	5110	012	422	392	000	00	PARTS, GREASE, ANTI-FREEZ	\$ 962.15	\$ 962.15	\$ -
1	5110	012	423	000	000	00	GASOLINE	\$ 2,874.59	\$ 2,874.59	\$ -
1	5110	012	423	344	000	00	GASOLINE	\$ 2,583.60	\$ 2,583.60	\$ -
1	5110	012	423	352	000	00	GASOLINE	\$ 2,172.54	\$ 2,172.54	\$ -
1	5110	012	423	364	000	00	GASOLINE	\$ 25.42	\$ 25.42	\$ -
1	5110	012	423	364	002	00	GASOLINE	\$ 1,076.70	\$ 1,076.70	\$ -
1	5110	012	423	392	000	00	GASOLINE	\$ 1,331.73	\$ 1,331.73	\$ -
1	5110	012	425	000	000	00	TIRES AND TUBES	\$ 500.00	\$ 500.00	\$ -
1	5110	012	425	344	000	00	TIRES AND TUBES	\$ 315.64	\$ 315.64	\$ -
1	5110	012	462	344	000	00	Computer Equipment - Inventoried	\$ 908.43	\$ 908.43	\$ -
1	5110	012	551	000	000	00	PURCHASE OF VEHICLES	\$ 35,753.97	\$ 35,753.97	\$ -
1	5110	012	552	000	000	00	LICENSE/TITLE FEES FOR DRIVERS ED	\$ 545.37	\$ 545.37	\$ -
Grand Total								\$176,376.00	\$176,856.00	\$ 480.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local Current Expense
Program: Driver Training
Program #: 012**

Program Purpose
Provides funding for the expenses necessary to install and maintain a course of training and instructing eligible persons in the operation of motor vehicles. Provide Driver Training for DCS students 14.5 years and older.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 2
Measure: # Students completing course

2020-2021 Budget

Fund	2
Program	012

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	5110	012	422	344	000	00	REPAIR PARTS, MATERIALS & LABOR	\$ 1,398.37	\$ 1,398.37	\$ -
2	5110	012	423	000	000	00	GAS/DIESEL FUEL	\$ 5,005.23	\$ 5,005.23	\$ -
2	5110	012	551	000	000	00	PURCHASE OF VEHICLES	\$ 17,675.00	\$ 17,675.00	\$ -
Grand Total								\$ 24,078.60	\$ 24,078.60	\$ -

2020-21 Changes:

None

**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: State

Program: Career - Technical Education - MOE

Program #: 013

Program Purpose
To develop more fully the academic, career and technical skills of secondary students who elect to enroll in Career Technical Education programs.

Program Budget Supports - District Strategic Plan
Goal:3
Objective: 1
Measure: To provide qualified staff to ensure career and college readiness instruction in CTE programs.

2020-2021 Budget

Fund	1
Program	013

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
1	5120	013	121	304	000	00	SALARY-TEACHER	\$ 69,440.56	\$ 69,440.56	\$ -
1	5120	013	121	308	000	00	SALARY-TEACHER	\$ 79,557.81	\$ 79,557.81	\$ -
1	5120	013	121	330	000	00	SALARY-TEACHER	\$ 51,528.37	\$ 51,528.37	\$ -
1	5120	013	121	336	000	00	SALARY TEACHER PAY	\$ 48,400.00	\$ 48,400.00	\$ -
1	5120	013	121	344	000	00	SALARY-TEACHER	\$ 529,681.63	\$ 529,681.63	\$ -
1	5120	013	121	352	000	00	SALARY-TEACHER	\$ 367,143.12	\$ 367,143.12	\$ -
1	5120	013	121	356	000	00	SALARY-TEACHER	\$ 55,908.30	\$ 55,908.30	\$ -
1	5120	013	121	364	000	00	SALARY-TEACHER	\$ 100,317.45	\$ 100,317.45	\$ -
1	5120	013	121	384	000	00	SALARY-TEACHER	\$ 61,886.00	\$ 61,886.00	\$ -
1	5120	013	121	388	000	00	SALARY TEACHER	\$ 49,166.70	\$ 49,166.70	\$ -
1	5120	013	121	392	000	00	SALARY-TEACHER	\$ 388,340.10	\$ 388,340.10	\$ -
1	5120	013	129	352	000	00	HELD HARMLESS	\$ 5,027.00	\$ 5,027.00	\$ -
1	5120	013	162	304	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 120.00	\$ 120.00	\$ -
1	5120	013	162	308	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 431.50	\$ 431.50	\$ -
1	5120	013	162	330	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 740.00	\$ 740.00	\$ -
1	5120	013	162	336	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 200.00	\$ 200.00	\$ -
1	5120	013	162	344	000	00	SALARY-SUB-CERTIFIED	\$ 6,989.00	\$ 6,989.00	\$ -
1	5120	013	162	352	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 18,660.75	\$ 18,660.75	\$ -
1	5120	013	162	356	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 797.25	\$ 797.25	\$ -
1	5120	013	162	364	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 3,606.00	\$ 3,606.00	\$ -
1	5120	013	162	384	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 240.00	\$ 240.00	\$ -
1	5120	013	162	388	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 503.00	\$ 503.00	\$ -
1	5120	013	162	392	000	00	SALARY-SUB-CERTIFIED	\$ 3,874.00	\$ 3,874.00	\$ -
1	5120	013	211	304	000	00	EMPLYR'S SOC. SEC. COST	\$ 5,294.55	\$ 5,294.55	\$ -
1	5120	013	211	308	000	00	EMPLYR'S SOC. SEC. COST	\$ 4,909.84	\$ 4,909.84	\$ -
1	5120	013	211	330	000	00	EMPLYR'S SOC. SEC. COST	\$ 3,587.19	\$ 3,587.19	\$ -
1	5120	013	211	336	000	00	EMPLOYERS SOCIAL SECURITY	\$ 3,245.36	\$ 3,245.36	\$ -
1	5120	013	211	344	000	00	EMPLYR'S SOC. SEC. COST	\$ 37,910.05	\$ 37,910.05	\$ -
1	5120	013	211	352	000	00	EMPLYR'S SOC. SEC. COST	\$ 27,462.64	\$ 27,462.64	\$ -
1	5120	013	211	356	000	00	EMPLOYERS SOCIAL SECURITY	\$ 2,942.86	\$ 2,942.86	\$ -
1	5120	013	211	364	000	00	EMPLYR'S SOC. SEC. COST	\$ 18,203.34	\$ 18,203.34	\$ -
1	5120	013	211	384	000	00	EMPLOYERS SOCIAL SECURITY	\$ 4,702.18	\$ 4,702.18	\$ -
1	5120	013	211	388	000	00	EMPLOYERS SOCIAL SECURITY	\$ 2,489.78	\$ 2,489.78	\$ -
1	5120	013	211	392	000	00	EMPLYR'S SOC. SEC. COST	\$ 27,509.41	\$ 27,509.41	\$ -
1	5120	013	221	304	000	00	EMPLOYERS RETIREMENT	\$ 13,732.79	\$ 14,419.79	\$ 687.00
1	5120	013	221	308	000	00	EMPLYR'S RETIREMENT	\$ 15,654.86	\$ 16,437.86	\$ 783.00
1	5120	013	221	330	000	00	EMPLOYERS RETIREMENT	\$ 10,154.95	\$ 10,662.95	\$ 508.00
1	5120	013	221	336	000	00	EMPLOYERS RETIREMENT	\$ 9,619.04	\$ 10,100.04	\$ 481.00
1	5120	013	221	344	000	00	EMPLYR'S RETIREMENT COST	\$ 104,412.47	\$ 109,633.47	\$ 5,221.00
1	5120	013	221	352	000	00	EMPLYR'S RETIREMENT COST	\$ 73,610.93	\$ 77,291.93	\$ 3,681.00
1	5120	013	221	356	000	00	EMPLOYERS RETIREMENT	\$ 7,932.84	\$ 8,329.84	\$ 397.00
1	5120	013	221	364	000	00	EMPLYR'S RETIREMENT COST	\$ 52,825.01	\$ 55,466.01	\$ 2,641.00
1	5120	013	221	384	000	00	EMPLOYERS RETIREMENT	\$ 12,232.47	\$ 12,844.47	\$ 612.00
1	5120	013	221	388	000	00	EMPLOYERS RETIREMENT	\$ 6,567.59	\$ 6,895.59	\$ 328.00
1	5120	013	221	392	000	00	EMPLYR'S RETIREMENT COST	\$ 74,870.49	\$ 78,614.49	\$ 3,744.00
1	5120	013	231	304	000	00	EMPLYR'S SOC SEC COST	\$ 2,634.36	\$ 2,867.36	\$ 233.00
1	5120	013	231	308	000	00	EMPLYR'S HOSPITALIZATION	\$ 9,738.90	\$ 10,598.90	\$ 860.00
1	5120	013	231	330	000	00	EMPLOYERS HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	5120	013	231	336	000	00	HOSPITALIZATION	\$ 7,875.64	\$ 8,570.64	\$ 695.00
1	5120	013	231	344	000	00	EMPLYR'S HOSPITALIZATION	\$ 72,155.49	\$ 78,526.49	\$ 6,371.00
1	5120	013	231	352	000	00	EMPLYR'S HOSPITALIZATION	\$ 52,618.60	\$ 57,264.60	\$ 4,646.00
1	5120	013	231	356	000	00	HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	5120	013	231	364	000	00	EMPLYR'S HOSPITALIZATION	\$ 35,267.52	\$ 38,381.52	\$ 3,114.00
1	5120	013	231	384	000	00	HOSPITALIZATION	\$ 7,875.64	\$ 8,570.64	\$ 695.00
1	5120	013	231	388	000	00	EMPLOYERS HOSPITALIZATION	\$ 7,875.64	\$ 8,570.64	\$ 695.00

1	5120	013	231	392	000	00	EMPLYR'S HOSPITALIZATION	\$ 52,580.06	\$ 57,223.06	\$ 4,643.00
1	5310	013	121	336	112	00	SALARY-TEACHER	\$ 40,366.93	\$ 40,366.93	\$ -
1	5310	013	162	336	112	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 1,440.00	\$ 1,440.00	\$ -
1	5310	013	211	336	112	00	EMPLOYR'S SOC SEC COST	\$ 2,663.29	\$ 2,663.29	\$ -
1	5310	013	221	336	112	00	EMPLOYR'S RETIREMENT COST	\$ 7,952.28	\$ 8,350.28	\$ 398.00
1	5310	013	231	336	112	00	EMPLYR'S HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	5830	013	129	364	000	00	HELD HARMLESS PAY	\$ 1,958.00	\$ 1,958.00	\$ -
1	5830	013	131	000	000	00	SALARY-GUIDANCE	\$ 28,435.00	\$ 28,435.00	\$ -
1	5830	013	131	344	000	27	SALARY INSTRUCTION SUPPORT I REG SC	\$ 31,278.38	\$ 31,278.38	\$ -
1	5830	013	131	352	000	00	SALARY-INSTRUCTIONAL ED COORDINATOR	\$ 28,435.00	\$ 28,435.00	\$ -
1	5830	013	131	364	000	00	SALARY-GUIDANCEA	\$ 62,920.00	\$ 62,920.00	\$ -
1	5830	013	131	392	000	00	SALARY-INDUSTRIAL ED COORDINATOR	\$ 57,200.00	\$ 57,200.00	\$ -
1	5830	013	211	000	000	00	EMPLOYERS SOCIAL SECURITY	\$ 1,698.10	\$ 1,698.10	\$ -
1	5830	013	211	344	000	27	EMPLOYERS SOCIAL SECURITY	\$ 2,392.80	\$ 2,392.80	\$ -
1	5830	013	211	352	000	00	EMPLYR'S SOC. SEC. COST	\$ 1,691.16	\$ 1,691.16	\$ -
1	5830	013	211	364	000	00	EMPLYR'S SOC. SEC. COST	\$ 4,392.31	\$ 4,392.31	\$ -
1	5830	013	211	392	000	00	EMPLYR'S SOC. SEC. COST	\$ 4,317.38	\$ 4,317.38	\$ -
1	5830	013	221	000	000	00	EMPLOYERS RETIREMENT	\$ 5,601.75	\$ 5,881.75	\$ 280.00
1	5830	013	221	352	000	00	EMPLYR'S RETIREMENT COST	\$ 5,601.64	\$ 5,881.64	\$ 280.00
1	5830	013	221	364	000	00	EMPLYR'S RETIREMENT COST	\$ 12,781.01	\$ 13,420.01	\$ 639.00
1	5830	013	221	392	000	00	EMPLYR'S RETIREMENT COST	\$ 11,268.40	\$ 11,831.40	\$ 563.00
1	5830	013	231	000	000	00	EMPLOYERS HOSPITALIZATION	\$ 3,289.52	\$ 3,579.52	\$ 290.00
1	5830	013	231	352	000	00	EMPLYR'S HOSPITALIZATION	\$ 2,900.54	\$ 3,156.54	\$ 256.00
1	5830	013	231	364	000	00	EMPLYR'S HOSPITALIZATION	\$ 6,319.72	\$ 6,877.72	\$ 558.00
1	5830	013	231	392	000	00	EMPLYR'S HOSPITALIZATION	\$ 6,223.68	\$ 6,773.68	\$ 550.00
Grand Total								\$ 2,962,693.00	\$ 3,009,354.00	\$ 46,661.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

Increase in State employer health insurance rate 5% from \$6,348.16 to \$6,647 (per employee)

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**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: State

Program: Career - Technical Education - Program Support

Program #: 014

Program Purpose
The purpose of PRC 014 funding is to provide support for CTE program services and activities.

Program Budget Supports - District Strategic Plan
Goal: 2
Objective: 2, 3, 4, 5
Measure: To show growth in CTE concentrator graduation rate.

2020-2021 Budget

Fund	1
Program	014

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
1	5120	014	163	384	000	00	SUB FOR WORKSHOP	\$ 240.00	\$ 240.00	\$ -
1	5120	014	163	388	000	00	SUB FOR WORKSHOP	\$ 240.00	\$ 240.00	\$ -
1	5120	014	211	384	000	00	EMPLOYERS SOCIAL SECURITY	\$ 18.36	\$ 18.36	\$ -
1	5120	014	211	388	000	00	EMPLOYERS SOCIAL SECURITY	\$ 18.36	\$ 18.36	\$ -
1	5120	014	311	000	000	00	CONTRACTED SERVICES	\$ 14,228.85	\$ 14,228.85	\$ -
1	5120	014	312	112	000	00	WORKSHOP EXPENSES	\$ 415.45	\$ 415.45	\$ -
1	5120	014	312	388	000	00	WORKSHOP & IN SERVICE	\$ 577.65	\$ 577.65	\$ -
1	5120	014	314	000	000	00	PRINTING & BINDING	\$ 2,379.08	\$ 2,379.08	\$ -
1	5120	014	332	000	000	00	TRAVEL	\$ 306.48	\$ 306.48	\$ -
1	5120	014	332	344	000	00	TRAVEL	\$ 13.34	\$ 13.34	\$ -
1	5120	014	333	000	000	00	FIELD TRIPS	\$ 217.31	\$ 217.31	\$ -
1	5120	014	333	304	000	00	FIELD TRIPS	\$ 40.00	\$ 40.00	\$ -
1	5120	014	333	308	000	00	FIELD TRIPS	\$ 10.00	\$ 10.00	\$ -
1	5120	014	333	330	000	00	FIELD TRIPS	\$ 19.20	\$ 19.20	\$ -
1	5120	014	333	384	000	00	FIELD TRIPS	\$ 305.30	\$ 305.30	\$ -
1	5120	014	333	388	000	00	FIELD TRIPS	\$ 112.50	\$ 112.50	\$ -
1	5120	014	342	000	000	00	CTE POSTAGE	\$ 187.50	\$ 187.50	\$ -
1	5120	014	351	000	000	00	TUITION REIMBURSEMENTS	\$ 6,422.31	\$ 6,422.31	\$ -
1	5120	014	351	344	000	00	TUITION REIMBURSEMENTS	\$ 1,460.64	\$ 1,460.64	\$ -
1	5120	014	351	352	000	00	TUITION REIMBURSEMENTS	\$ 825.00	\$ 825.00	\$ -
1	5120	014	351	364	000	00	TUITION REIMBURSEMENTS	\$ 336.60	\$ 336.60	\$ -
1	5120	014	351	392	000	00	TUITION REIMBURSEMENTS	\$ 120.00	\$ 120.00	\$ -
1	5120	014	411	000	000	00	SUPPLIES & MATERIALS	\$ 286.98	\$ 286.98	\$ -
1	5120	014	411	304	000	00	SUPPLIES & MATERIALS	\$ 1,106.25	\$ 1,106.25	\$ -
1	5120	014	411	308	000	00	SUPPLIES & MATERIALS	\$ 3,072.23	\$ 3,072.23	\$ -
1	5120	014	411	330	000	00	SUPPLIES & MATERIALS	\$ 1,389.96	\$ 1,389.96	\$ -
1	5120	014	411	336	000	00	SUPPLIES & MATERIALS	\$ 589.01	\$ 589.01	\$ -
1	5120	014	411	344	000	00	SUPPLIES & MATERIALS	\$ 0.04	\$ 0.04	\$ -
1	5120	014	411	356	000	00	SUPPLIES & MATERIALS	\$ 3,471.30	\$ 3,471.30	\$ -
1	5120	014	411	364	000	00	SUPPLIES & MATERIALS	\$ 648.04	\$ 648.04	\$ -
1	5120	014	411	384	000	00	SUPPLIES & MATERIALS	\$ 828.96	\$ 828.96	\$ -
1	5120	014	411	388	000	00	SUPPLIES & MATERIALS	\$ 1,074.40	\$ 1,074.40	\$ -
1	5120	014	418	000	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 1,329.77	\$ 1,329.77	\$ -
1	5120	014	418	304	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 1,014.19	\$ 1,014.19	\$ -
1	5120	014	418	308	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 289.61	\$ 289.61	\$ -
1	5120	014	418	330	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 212.93	\$ 212.93	\$ -
1	5120	014	418	336	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 814.24	\$ 814.24	\$ -
1	5120	014	418	336	112	00	COMPUTER SOFTWARE & SUPPLIES	\$ 543.96	\$ 543.96	\$ -
1	5120	014	418	356	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 1,231.37	\$ 1,231.37	\$ -
1	5120	014	418	360	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 212.93	\$ 212.93	\$ -
1	5120	014	418	364	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 1,237.50	\$ 1,237.50	\$ -
1	5120	014	418	384	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 212.93	\$ 212.93	\$ -
1	5120	014	418	388	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 1,090.45	\$ 1,090.45	\$ -
1	5120	014	418	392	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 1,237.50	\$ 1,237.50	\$ -
1	5120	014	461	304	000	00	FURNITURE & EQUIPMENT/INVENTORIED	\$ 315.63	\$ 315.63	\$ -
1	5120	014	461	330	000	00	FURNITURE & EQUIPMENT/INVENTORIED	\$ 444.01	\$ 444.01	\$ -
1	5120	014	461	352	000	00	FURNITURE & EQUIPMENT/INVENTORIED	\$ 4.42	\$ 4.42	\$ -
1	5120	014	461	384	000	00	FURNITURE & EQUIPMENT/INVENTORIED	\$ 518.95	\$ 518.95	\$ -
1	5120	014	462	344	000	00	COMPUTER EQUIPMENT/INVENTORIED	\$ 8,699.10	\$ 8,699.10	\$ -
1	5120	014	462	352	000	00	COMPUTER EQUIPMENT/INVENTORIED	\$ 20,104.23	\$ 20,104.23	\$ -
1	5120	014	462	364	000	00	COMPUTER EQUIPMENT INVENTORIED	\$ 8,699.10	\$ 8,699.10	\$ -
1	5120	014	462	388	000	00	COMPUTER EQUIPMENT/INVENTORIED	\$ 304.95	\$ 304.95	\$ -
1	5830	014	332	000	000	00	TRAVEL	\$ 294.16	\$ 294.16	\$ -

1	5830	014	332	344	000	00	GUIDANCE SERVICES-TRAVEL REIMBURSEMENT	\$ 60.95	\$ 60.95	\$ -
1	5830	014	332	352	000	00	TRAVEL	\$ 117.16	\$ 117.16	\$ -
1	5830	014	332	364	000	00	TRAVEL	\$ 320.21	\$ 320.21	\$ -
1	5830	014	332	392	000	00	GUIDANCE SERVICES-TRAVEL REIMBURSEMENT	\$ 19.14	\$ 19.14	\$ -
1	5830	014	411	344	000	00	SUPPLIES & MATERIALS	\$ 68.52	\$ 68.52	\$ -
1	5830	014	411	352	000	00	SUPPLIES & MATERIALS	\$ 68.52	\$ 68.52	\$ -
1	5830	014	411	364	000	00	SUPPLIES & MATERIALS	\$ 68.52	\$ 68.52	\$ -
1	5830	014	411	392	000	00	SUPPLIES & MATERIALS	\$ 68.48	\$ 68.48	\$ -
1	6120	014	151	810	000	00	SALARY-CLERICAL	\$ 27,243.48	\$ 27,243.48	\$ -
1	6120	014	211	810	000	00	EMPLOYER'S SOC SEC COST	\$ 2,012.52	\$ 2,012.52	\$ -
1	6120	014	221	810	000	00	EMPLOYERS RETIREMENT COST	\$ 5,367.00	\$ 5,635.00	\$ 268.00
1	6120	014	231	810	000	00	EMPLOYERS HOSPITALIZATION	\$ 5,417.82	\$ 5,895.82	\$ 478.00
1	6120	014	313	810	000	00	CTE CURR SUPP & DEVEL - ADVERTISING COST	\$ 1,273.00	\$ 1,273.00	\$ -
1	6550	014	171	384	000	00	SALARY - BUS DRIVER	\$ 207.39	\$ 207.39	\$ -
1	6550	014	171	388	000	00	SALARY - BUS DRIVER	\$ 98.42	\$ 98.42	\$ -
1	6550	014	211	384	000	00	SOCIAL SECURITY	\$ 14.31	\$ 14.31	\$ -
1	6550	014	211	388	000	00	SOCIAL SECURITY	\$ 7.53	\$ 7.53	\$ -
Grand Total								\$ 132,206.00	\$ 132,952.00	\$ 746.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

Increase in State employer health insurance rate 5% from \$6,348.16 to \$6,647 (per employee)

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**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: State
Program: School Technology Fund
Program #: 015

Program Purpose
Provides funding for the development and implementation of a local digital learning and technology program.

Program Budget Supports - District Strategic Plan
Goal: 4
Objective: 3
Measure: Teacher Working Conditions Survey Results for 4 questions

2020-2021 Budget

Fund	1
Program	015

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
1	6400	015	311	000	000	00	TECHNOLOGY SUPPORT-CONT SERVICES	\$ 4,286.01	\$ 4,286.01	\$ -
1	6400	015	343	810	000	00	TELECOMMUNICATIONS SERVICES	\$ 27,440.50	\$ 27,440.50	\$ -
1	6400	015	418	000	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 82,102.49	\$ 82,102.49	\$ -
Grand Total								\$ 113,829.00	\$ 113,829.00	\$ -

2020-21 Changes:

None

**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local Current Expense
Program: School Technology Fund
Program #: 015**

Program Purpose
Provides funding for the development and implementation of a local digital learning and technology program.

Program Budget Supports - District Strategic Plan
Goal: 4
Objective: 3
Measure: Teacher Working Conditions Survey Results for 4 questions

2020-2021 Budget

Fund	2
Program	015

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	6400	015	311	000	000	00	CONTRACTED SERVICES	\$ 3,225.87	\$ 3,225.87	\$ -
2	6400	015	343	000	000	00	TECH SUPPORT-TELECOMMUNICATION SERVICES	\$ 115,064.40	\$ 115,064.40	\$ -
2	6400	015	343	810	000	00	TECH SUPPORT-TELECOMMUNICATION SERVICES	\$ 26,322.00	\$ 26,322.00	\$ -
2	6400	015	411	000	000	00	SUPPLIES & MATERIALS-TECHNOLOGY	\$ 1,905.88	\$ 1,905.88	\$ -
2	6400	015	418	000	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 148,862.66	\$ 148,862.66	\$ -
2	6400	015	422	000	000	00	REPAIRS,MATERIALS&LABOR	\$ 1,535.54	\$ 1,535.54	\$ -
2	6400	015	423	000	000	00	GAS/DIESEL FUEL	\$ 8,964.27	\$ 8,964.27	\$ -
2	6400	015	424	000	000	00	OIL	\$ 96.70	\$ 96.70	\$ -
Grand Total								\$ 305,977.32	\$ 305,977.32	\$ -

2020-21 Changes:

None

**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: State
Program: Summer Reading Camp
Program #: 016

Program Purpose
To provide additional educational programs outside of the instructional calendar to any student who does not demonstrate reading proficiency.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: Increase reading proficiency scores in 3rd grade

2020-2021 Budget

Fund	1
Program	016

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
1	5350	016	121	304	000	00	TEACHER PAY EXTENDED	\$ 19,989.87	\$ 19,989.87	\$ -
1	5350	016	121	308	000	00	SALARY-TEACHER	\$ 15,207.09	\$ 15,207.09	\$ -
1	5350	016	121	336	000	00	TEACHER PAY EXTENDED	\$ 16,112.11	\$ 16,112.11	\$ -
1	5350	016	121	384	000	00	TEACHER PAY EXTENDED	\$ 26,635.36	\$ 26,635.36	\$ -
1	5350	016	135	304	000	00	SALARY INSTRUCTIONAL FACILITATOR	\$ 4,093.10	\$ 4,093.10	\$ -
1	5350	016	135	308	000	00	SALARY INSTRUCTIONAL FACILITATOR	\$ 1,934.92	\$ 1,934.92	\$ -
1	5350	016	135	336	000	00	SALARY INSTRUCTIONAL FACILITATOR	\$ 2,046.55	\$ 2,046.55	\$ -
1	5350	016	144	304	000	00	SALARY FOR INTERPRETER, BRAILLIST	\$ 14.85	\$ 14.85	\$ -
1	5350	016	198	308	000	60	TUTORIAL PAY	\$ 544.58	\$ 544.58	\$ -
1	5350	016	211	304	000	00	EMPLOYERS SOCIAL SECURITY	\$ 1,843.48	\$ 1,843.48	\$ -
1	5350	016	211	308	000	00	EMPLOYERS SOCIAL SECURITY	\$ 1,311.34	\$ 1,311.34	\$ -
1	5350	016	211	308	000	60	EMPLOYERS SOCIAL SECURITY	\$ 41.65	\$ 41.65	\$ -
1	5350	016	211	336	000	00	EMPLOYERS SOCIAL SECURITY	\$ 1,389.05	\$ 1,389.05	\$ -
1	5350	016	211	384	000	00	EMPLOYERS SOCIAL SECURITY	\$ 2,037.57	\$ 2,037.57	\$ -
1	5350	016	221	304	000	00	EMPLOYERS RETIREMENT	\$ 4,694.78	\$ 4,929.78	\$ 235.00
1	5350	016	221	308	000	00	EMPLOYERS RETIREMENT	\$ 3,363.27	\$ 3,531.27	\$ 168.00
1	5350	016	221	308	000	60	EMPLOYERS RETIREMENT	\$ 107.28	\$ 112.28	\$ 5.00
1	5350	016	221	336	000	00	EMPLOYERS RETIREMENT	\$ 3,513.36	\$ 3,689.36	\$ 176.00
1	5350	016	221	384	000	00	EMPLOYERS RETIREMENT	\$ 5,112.52	\$ 5,368.52	\$ 256.00
1	5350	016	332	000	000	00	TRAVEL REIMBURSEMENT	\$ 199.52	\$ 199.52	\$ -
1	5350	016	332	304	000	00	TRAVEL REIMBURSEMENT	\$ 27.84	\$ 27.84	\$ -
1	5350	016	332	308	000	00	TRAVEL REIMBURSEMENT	\$ 37.12	\$ 37.12	\$ -
1	5350	016	332	336	000	00	TRAVEL REIMBURSEMENT	\$ 25.52	\$ 25.52	\$ -
1	5350	016	332	384	000	00	TRAVEL REIMBURSEMENT	\$ 7.54	\$ 7.54	\$ -
1	5350	016	411	000	000	00	SUPPLIES & MATERIALS	\$ 1,272.61	\$ 1,272.61	\$ -
1	5350	016	411	304	000	00	SUPPLIES	\$ 617.51	\$ 617.51	\$ -
1	5350	016	411	308	000	00	SUPPLIES	\$ 1,716.28	\$ 1,716.28	\$ -
1	5350	016	411	330	000	00	SUPPLIES	\$ 416.47	\$ 416.47	\$ -
1	5350	016	411	336	000	00	SUPPLIES	\$ 1,323.93	\$ 1,323.93	\$ -
1	5350	016	411	356	000	00	SUPPLIES	\$ 724.25	\$ 724.25	\$ -
1	5350	016	411	360	000	00	SUPPLIES	\$ 572.47	\$ 572.47	\$ -
1	5350	016	411	384	000	00	SUPPLIES	\$ 1,456.76	\$ 1,456.76	\$ -
1	5350	016	411	388	000	00	SUPPLIES	\$ 1,502.75	\$ 1,502.75	\$ -
1	5350	016	413	384	000	00	OTHER TEXTBOOKS	\$ 25,920.00	\$ 25,920.00	\$ -
1	5840	016	131	304	000	00	SALARY INSTRUCTIONAL SUPPORT I	\$ 199.63	\$ 199.63	\$ -
1	5840	016	131	308	000	00	SALARY INSTRUCTIONAL SUPPORT I	\$ 199.63	\$ 199.63	\$ -
1	5840	016	131	336	000	00	SALARY INSTRUCTIONAL SUPPORT I	\$ 199.62	\$ 199.62	\$ -
1	5840	016	131	384	000	00	SALARY INSTRUCTIONAL SUPPORT I	\$ 199.63	\$ 199.63	\$ -
1	5840	016	211	304	000	00	EMPLOYERS SOCIAL SECURITY	\$ 15.28	\$ 15.28	\$ -
1	5840	016	211	308	000	00	EMPLOYERS SOCIAL SECURITY	\$ 15.26	\$ 15.26	\$ -
1	5840	016	211	336	000	00	EMPLOYERS SOCIAL SECURITY	\$ 15.26	\$ 15.26	\$ -
1	5840	016	211	384	000	00	EMPLOYERS SOCIAL SECURITY	\$ 15.28	\$ 15.28	\$ -
1	5840	016	221	304	000	00	EMPLOYERS RETIREMENT	\$ 39.33	\$ 41.33	\$ 2.00
1	5840	016	221	308	000	00	EMPLOYERS RETIREMENT	\$ 39.33	\$ 41.33	\$ 2.00
1	5840	016	221	336	000	00	EMPLOYERS RETIREMENT	\$ 39.33	\$ 41.33	\$ 2.00
1	5840	016	221	384	000	00	EMPLOYERS RETIREMENT	\$ 39.33	\$ 41.33	\$ 2.00
1	6550	016	147	304	000	00	SALARY - MONITOR	\$ 553.11	\$ 553.11	\$ -
1	6550	016	171	304	000	00	SALARY DRIVER	\$ 4,647.40	\$ 4,647.40	\$ -
1	6550	016	171	308	000	00	SALARY DRIVER	\$ 4,371.63	\$ 4,371.63	\$ -
1	6550	016	171	336	000	00	SALARY DRIVER	\$ 3,257.75	\$ 3,257.75	\$ -

1	6550	016	171	384	000	00	SALARY DRIVER	\$ 5,599.97	\$ 5,599.97	\$ -
1	6550	016	211	304	000	00	EMPLYR'S SOC. SEC. COST	\$ 397.87	\$ 397.87	\$ -
1	6550	016	211	308	000	00	EMPLOYERS SOCIAL SECURITY	\$ 334.45	\$ 334.45	\$ -
1	6550	016	211	336	000	00	EMPLYR'S SOC. SEC. COST	\$ 249.28	\$ 249.28	\$ -
1	6550	016	211	384	000	00	EMPLYR'S SOC. SEC. COST	\$ 428.24	\$ 428.24	\$ -
1	6550	016	221	304	000	00	EMPLOYERS RETIREMENT COST	\$ 688.49	\$ 722.49	\$ 34.00
1	6550	016	221	308	000	00	EMPLOYERS RETIREMENT COST	\$ 9.68	\$ 9.68	\$ -
1	6550	016	221	336	000	00	EMPLOYERS RETIREMENT	\$ 311.61	\$ 327.61	\$ 16.00
1	6550	016	221	384	000	00	EMPLOYERS RETIREMENT COST	\$ 577.55	\$ 606.55	\$ 29.00
1	6550	016	331	000	000	00	PUPIL TRANSPORTATION - CONTRACTED	\$ 35,770.32	\$ 35,770.32	\$ -
1	6550	016	342	000	000	00	POSTAGE	\$ 90.75	\$ 90.75	\$ -
Grand Total								\$ 204,118.31	\$ 205,045.31	\$ 927.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

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**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: State

Program: International Faculty Exchange Teachers

Program #: 020

Program Purpose
Provides funding for International Faculty Exchange Teachers from a State approved Faculty Exchange Program

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	1
Program	020

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
1	5110	020	124	384	000	00	VIF TEACHER SALARY	\$ 45,260.76	\$ 45,260.76	\$ -
1	5110	020	124	388	000	00	VIF TEACHER SALARY	\$ 53,900.00	\$ 53,900.00	\$ -
1	5110	020	124	392	000	00	VIF TEACHER SALARY	\$ 135,900.00	\$ 135,900.00	\$ -
1	5110	020	162	384	000	00	SALARY-SUBSTITUTE	\$ 909.50	\$ 909.50	\$ -
1	5110	020	162	388	000	00	SALARY-SUBSTITUTE	\$ 600.00	\$ 600.00	\$ -
1	5110	020	162	392	000	00	SALARY-WORKSHOP SUB	\$ 1,376.00	\$ 1,376.00	\$ -
1	5110	020	211	384	000	00	EMPLOYERS SOCIAL SECURITY	\$ 3,246.43	\$ 3,246.43	\$ -
1	5110	020	211	388	000	00	EMPLOYERS SOCIAL SECURITY	\$ 4,233.49	\$ 4,233.49	\$ -
1	5110	020	211	392	000	00	EMPLOYERS SOCIAL SECURITY	\$ 8,358.82	\$ 8,358.82	\$ -
1	5110	020	319	000	000	00	EPI OTHER PROFESSIONAL SERVICES	\$ 66,000.00	\$ 66,000.00	\$ -
1	5110	020	319	336	000	00	EPI OTHER PROFESSIONAL SERVICES	\$ 9,000.00	\$ 9,000.00	\$ -
1	5110	020	319	352	000	00	EPI OTHER PROFESSIONAL SERVICES	\$ 3,000.00	\$ 3,000.00	\$ -
1	5110	020	319	384	000	00	EPI OTHER PROFESSIONAL SERVICES	\$ 12,000.00	\$ 12,000.00	\$ -
Grand Total								\$ 343,785.00	\$ 343,785.00	\$ -

2020-21 Changes:

None

**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: State
Program: Military Differential Pay
Program #: 021

Program Purpose
Provides funding for Military Differential Pay for JROTC and ROTC Teachers

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	1
Program	021

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
1	5110	021	187	392	000	00	SALARY DIFFERENTIAL	\$ 1,944.25	\$ 1,944.25	\$ -
1	5110	021	211	392	000	00	EMPLOYERS SOCIAL SECURITY	\$ 148.74	\$ 148.74	\$ -
1	5110	021	221	392	000	00	EMPLOYERS RETIREMENT	\$ 383.02	\$ 402.02	\$ 19.00
Grand Total								\$ 2,476.01	\$ 2,495.01	\$ 19.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: State

Program: Disadvantaged Students Supplemental Funding

Program #: 024

Positions

Program Purpose
To address the capacity needs of local school administrative units to meet the needs of disadvantaged students.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: Increase overall performance composite

2020-2021 Budget

Fund	1
Program	024

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
1	5110	024	121	364	000	00	SALARY TEACHER	\$ -	\$ 17,500.00	\$ 17,500.00
1	5110	024	121	336	000	00	SALARY - TEACHER	\$ -	\$ 122,500.00	\$ 122,500.00
1	5110	024	121	352	000	00	SALARY TEACHER	\$ -	\$ 87,500.00	\$ 87,500.00
1	5110	024	211	364	000	00	EMPLOYERS' SOCIAL SECURITY	\$ -	\$ 1,339.00	\$ 1,339.00
1	5110	024	211	352	000	00	EMPLOYERS' SOCIAL SECURITY	\$ -	\$ 6,694.00	\$ 6,694.00
1	5110	024	221	364	000	00	EMPLOYERS' RETIREMENT	\$ -	\$ 3,752.00	\$ 3,752.00
1	5110	024	221	352	000	00	EMPLOYERS' RETIREMENT	\$ -	\$ 18,760.00	\$ 18,760.00
1	5110	024	231	336	000	00	EMPLOYERS HOSPITALIZATION INSURANCE	\$ -	\$ 23,265.00	\$ 23,265.00
1	5110	024	231	352	000	00	EMPLOYERS' HOSPITALIZATION	\$ -	\$ 19,941.50	\$ 19,941.50
1	5110	024	181	330	000	00	SUPPLEMENTARY PAY	\$ 31,914.74	\$ 31,914.74	\$ -
1	5110	024	181	336	000	00	SUPPLEMENTARY PAY	\$ 46,081.56	\$ 46,081.56	\$ -
1	5110	024	181	338	000	00	SUPPLEMENTARY PAY	\$ 4,635.76	\$ 4,635.76	\$ -
1	5110	024	181	344	000	00	SUPPLEMENTARY PAY	\$ 37,285.50	\$ 37,285.50	\$ -
1	5110	024	181	360	000	00	SUPPLEMENTARY PAY	\$ 45,396.76	\$ 45,396.76	\$ -
1	5110	024	181	364	000	00	SUPPLEMENTARY PAY	\$ 30,934.88	\$ 30,934.88	\$ -
1	5110	024	181	384	000	00	SUPPLEMENTARY PAY	\$ 8,431.50	\$ 8,431.50	\$ -
1	5110	024	211	330	000	00	EMPLOYERS SOCIAL SECURITY	\$ 2,441.60	\$ 2,441.60	\$ -
1	5110	024	211	336	000	00	EMPLOYERS SOCIAL SECURITY	\$ 3,525.36	\$ 12,896.36	\$ 9,371.00
1	5110	024	211	338	000	00	SOCIAL SECURITY	\$ 354.64	\$ 354.64	\$ -
1	5110	024	211	344	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 2,852.44	\$ 2,852.44	\$ -
1	5110	024	211	360	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 3,472.92	\$ 3,472.92	\$ -
1	5110	024	211	364	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 2,366.62	\$ 2,366.62	\$ -
1	5110	024	211	384	000	00	EMPLOYERS SOCIAL SECURITY	\$ 645.04	\$ 645.04	\$ -
1	5110	024	221	330	000	00	EMPLOYER'S RETIREMENT COST	\$ 6,287.18	\$ 6,601.18	\$ 314.00
1	5110	024	221	336	000	00	EMPLOYERS RETIREMENT	\$ 9,078.00	\$ 35,796.00	\$ 26,718.00
1	5110	024	221	338	000	00	RETIREMENT	\$ 913.24	\$ 959.24	\$ 46.00
1	5110	024	221	344	000	00	EMPLOYR'S RETIREMENT COST	\$ 7,345.18	\$ 7,712.18	\$ 367.00
1	5110	024	221	360	000	00	EMPLOYR'S RETIREMENT COST	\$ 8,943.12	\$ 9,390.12	\$ 447.00
1	5110	024	221	364	000	00	EMPLOYR'S RETIREMENT COST	\$ 6,094.14	\$ 6,399.14	\$ 305.00
1	5110	024	221	384	000	00	EMPLOYERS RETIREMENT	\$ 1,661.00	\$ 1,744.00	\$ 83.00
1	5110	024	411	000	108	00	SUPPLIES & MATERIALS	\$ 254.80	\$ 254.80	\$ -
1	5110	024	411	338	103	00	SUPPLIES & MATERIALS	\$ 395.13	\$ 395.13	\$ -
1	5110	024	411	338	108	00	SUPPLIES & MATERIALS	\$ 1,300.00	\$ 1,300.00	\$ -
1	5110	024	411	344	103	00	SUPPLIES & MATERIALS	\$ 1,749.60	\$ 1,749.60	\$ -
1	5110	024	411	344	108	00	SUPPLIES & MATERIALS	\$ 5,947.20	\$ 5,947.20	\$ -
1	5110	024	411	352	103	00	SUPPLIES & MATERIALS	\$ 1,272.78	\$ 1,272.78	\$ -
1	5110	024	411	352	108	00	SUPPLIES & MATERIALS	\$ 4,488.70	\$ 4,488.70	\$ -
1	5110	024	411	364	103	00	SUPPLIES & MATERIALS	\$ 1,029.62	\$ 1,029.62	\$ -
1	5110	024	411	364	108	00	SUPPLIES & MATERIALS	\$ 2,224.30	\$ 2,224.30	\$ -
1	5110	024	411	392	103	00	SUPPLIES & MATERIALS	\$ 1,293.68	\$ 1,293.68	\$ -
1	5110	024	411	392	108	00	SUPPLIES & MATERIALS	\$ 3,785.00	\$ 3,785.00	\$ -
1	5110	024	413	000	103	00	OTHER TEXTBOOKS	\$ 120,283.55	\$ 120,283.55	\$ -
1	5110	024	418	000	103	00	COMPUTER SOFTWARE & SUPPLIES	\$ 67,262.69	\$ 67,262.69	\$ -
1	5120	024	162	000	000	00	SALARY SUB-REG TEACHER ABSENCE	\$ 201,297.26	\$ 201,297.26	\$ -
1	5120	024	413	000	108	00	OTHER TEXTBOOKS	\$ 53,716.45	\$ 53,716.45	\$ -
1	5330	024	198	338	103	00	TUTORIAL PAY	\$ 357.25	\$ 357.25	\$ -
1	5330	024	198	392	103	00	TUTORIAL PAY	\$ 4,561.50	\$ 4,561.50	\$ -
1	5330	024	211	338	103	00	EMPLOYER'S SOCIAL SECURITY COST	\$ 90.27	\$ 90.27	\$ -
1	5330	024	211	392	103	00	EMPLOYER'S SOCIAL SECURITY	\$ 348.97	\$ 348.97	\$ -
1	5330	024	221	338	103	00	EMPLOYER'S RETIREMENT COST	\$ 84.86	\$ 84.86	\$ -
1	5330	024	221	392	103	00	EMPLYR'S RETIREMENT COST	\$ 148.52	\$ 148.52	\$ -

1	5330	024	411	392	103	00	INSTRUCTIONAL SUPPLIES	\$ 109.97	\$ 109.97	\$ -
1	5350	024	411	338	103	00	SUPPLIES & MATERIALS	\$ 27.24	\$ 27.24	\$ -
1	5351	024	198	364	103	00	SUB PAY	\$ 1,700.00	\$ 1,700.00	\$ -
1	5351	024	211	364	103	00	EMPLOYERS SOCIAL SECURITY	\$ 275.41	\$ 275.41	\$ -
1	5351	024	221	364	103	00	EMPLOYERS RETIREMENT	\$ 678.96	\$ 678.96	\$ -
1	5353	024	198	338	103	00	SUMMER TUTORIAL PAY	\$ 2,698.44	\$ 2,698.44	\$ -
1	5353	024	198	344	103	00	SUMMER TUTORIAL PAY	\$ 3,687.96	\$ 3,687.96	\$ -
1	5353	024	198	352	103	00	SUMMER TUTORIAL PAY	\$ 7,115.21	\$ 7,115.21	\$ -
1	5353	024	198	364	103	00	SUMMER TUTORIAL PAY	\$ 5,215.58	\$ 5,215.58	\$ -
1	5353	024	198	392	103	00	SUMMER TUTORIAL PAY	\$ 2,804.55	\$ 2,804.55	\$ -
1	5353	024	211	338	103	00	SOCIAL SECURITY	\$ 207.56	\$ 207.56	\$ -
1	5353	024	211	344	103	00	SOCIAL SECURITY	\$ 151.14	\$ 151.14	\$ -
1	5353	024	211	352	103	00	SOCIAL SECURITY	\$ 247.49	\$ 247.49	\$ -
1	5353	024	211	364	103	00	SOCIAL SECURITY	\$ 130.05	\$ 130.05	\$ -
1	5353	024	211	392	103	00	SOCIAL SECURITY	\$ 19.89	\$ 19.89	\$ -
1	5353	024	221	338	103	00	RETIREMENT	\$ 534.38	\$ 534.38	\$ -
1	5353	024	221	344	103	00	RETIREMENT	\$ 372.68	\$ 372.68	\$ -
1	5353	024	221	352	103	00	RETIREMENT	\$ 637.30	\$ 637.30	\$ -
1	5353	024	221	392	103	00	RETIREMENT	\$ 6.60	\$ 6.60	\$ -
1	5353	024	411	344	103	00	SUPPLIES AND MATERIALS	\$ 3,788.22	\$ 3,788.22	\$ -
1	6720	024	311	810	113	00	CONTRACTED SERVICES	\$ 16,800.00	\$ 16,800.00	\$ -
Grand Total								\$ 779,761.94	\$ 1,118,664.44	\$ 338,902.50

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

Increase in State employer health insurance rate 5% from \$6,348.16 to \$6,647 (per employee)

Additional teacher positions due to changes in student enrollment

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**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: State
Program: Teacher Assistants
Program #: 027**

Program Purpose
Provides funding for salaries and benefits for regular and self contained teacher assistants

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	1
Program	027

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
1	5110	027	142	304	000	00	SALARY-TEACHER ASSISTANT	\$ 221,096.88	\$ 221,096.88	\$ -
1	5110	027	142	308	000	00	SALARY-TEACHER ASSISTANT	\$ 176,110.44	\$ 221,710.44	\$ 45,600.00
1	5110	027	142	330	000	00	SALARY-TEACHER ASSISTANT	\$ 125,240.04	\$ 170,840.04	\$ 45,600.00
1	5110	027	142	336	000	00	SALARY-TEACHER ASSISTANT	\$ 189,219.81	\$ 234,819.81	\$ 45,600.00
1	5110	027	142	356	000	00	SALARY-TEACHER ASSISTANT	\$ 197,198.14	\$ 197,198.14	\$ -
1	5110	027	142	360	000	00	SALARY-TEACHER ASSISTANT	\$ 211,682.07	\$ 211,682.07	\$ -
1	5110	027	142	384	000	00	SALARY-TEACHER ASSISTANT	\$ 289,916.16	\$ 289,916.16	\$ -
1	5110	027	142	388	000	00	SALARY-TEACHER ASSISTANT	\$ 264,517.51	\$ 264,517.51	\$ -
1	5110	027	199	304	000	00	OVERTIME	\$ 2,716.53	\$ 2,716.53	\$ -
1	5110	027	199	308	000	00	OVERTIME	\$ 6,281.06	\$ 6,281.06	\$ -
1	5110	027	199	330	000	00	OVERTIME	\$ 332.86	\$ 332.86	\$ -
1	5110	027	199	336	000	00	OVERTIME	\$ 3,127.58	\$ 3,127.58	\$ -
1	5110	027	199	356	000	00	OVERTIME	\$ 1,343.25	\$ 1,343.25	\$ -
1	5110	027	199	360	000	00	OVERTIME	\$ 272.80	\$ 272.80	\$ -
1	5110	027	199	384	000	00	OVERTIME	\$ 7,237.73	\$ 7,237.73	\$ -
1	5110	027	199	388	000	00	OVERTIME	\$ 1,666.24	\$ 1,666.24	\$ -
1	5110	027	211	304	000	00	EMPLYR'S SOCIAL SECUTIRY	\$ 15,712.90	\$ 15,712.90	\$ -
1	5110	027	211	308	000	00	EMPLYR'S SOCIAL SECUTIRY	\$ 12,132.41	\$ 15,620.41	\$ 3,488.00
1	5110	027	211	330	000	00	EMPLYR'S SOCIAL SECUTIRY	\$ 7,488.51	\$ 10,976.51	\$ 3,488.00
1	5110	027	211	336	000	00	EMPLYR'S SOCIAL SECURITY	\$ 13,088.35	\$ 16,576.35	\$ 3,488.00
1	5110	027	211	356	000	00	EMPLYR'S SOCIAL SECUTIRY	\$ 14,050.98	\$ 14,050.98	\$ -
1	5110	027	211	360	000	00	EMPLYR'S SOCIAL SECURITY	\$ 13,980.51	\$ 13,980.51	\$ -
1	5110	027	211	384	000	00	EMPLYR'S SOCIAL SECURITY	\$ 19,250.38	\$ 19,250.38	\$ -
1	5110	027	211	388	000	00	EMPLYR'S SOCIAL SECUTIRY	\$ 17,785.47	\$ 17,785.47	\$ -
1	5110	027	221	304	000	00	EMPLYR'S RETIREMENT COST	\$ 44,090.58	\$ 46,295.58	\$ 2,205.00
1	5110	027	221	308	000	00	EMPLYR'S RETIREMENT COST	\$ 35,959.12	\$ 47,534.12	\$ 11,575.00
1	5110	027	221	330	000	00	EMPLYR'S RETIREMENT COST	\$ 22,581.35	\$ 33,487.35	\$ 10,906.00
1	5110	027	221	336	000	00	EMPLYR'S RETIREMENT COST	\$ 37,959.20	\$ 49,634.20	\$ 11,675.00
1	5110	027	221	356	000	00	EMPLYR'S RETIREMENT COST	\$ 39,155.52	\$ 41,113.52	\$ 1,958.00
1	5110	027	221	360	000	00	EMPLYR'S RETIREMENT COST	\$ 41,847.40	\$ 43,939.40	\$ 2,092.00
1	5110	027	221	384	000	00	EMPLYR'S RETIREMENT COST	\$ 58,605.83	\$ 61,535.83	\$ 2,930.00
1	5110	027	221	388	000	00	EMPLYR'S RETIREMENT COST	\$ 52,516.52	\$ 55,142.52	\$ 2,626.00
1	5110	027	231	304	000	00	EMPLYR'S HOSPITALIZATION	\$ 64,932.90	\$ 70,666.90	\$ 5,734.00
1	5110	027	231	308	000	00	EMPLYR'S HOSPITALIZATION	\$ 46,748.92	\$ 64,170.92	\$ 17,422.00
1	5110	027	231	330	000	00	EMPLYR'S HOSPITALIZATION	\$ 34,565.08	\$ 50,911.08	\$ 16,346.00
1	5110	027	231	336	000	00	EMPLYR'S HOSPITALIZATION	\$ 51,499.00	\$ 69,340.00	\$ 17,841.00
1	5110	027	231	356	000	00	EMPLYR'S HOSPITALIZATION	\$ 52,516.74	\$ 57,153.74	\$ 4,637.00
1	5110	027	231	360	000	00	EMPLYR'S HOSPITALIZATION	\$ 61,462.20	\$ 66,889.20	\$ 5,427.00
1	5110	027	231	384	000	00	EMPLOYERS HOSPITALIZATION	\$ 72,119.12	\$ 78,487.12	\$ 6,368.00
1	5110	027	231	388	000	00	EMPLYR'S HOSPITALIZATION	\$ 61,876.54	\$ 67,340.54	\$ 5,464.00
1	5110	027	352	000	106	00	EMPLOYEE EDUCATION REIMBURSEMENTS	\$ 23,000.00	\$ 23,000.00	\$ -
1	5210	027	142	304	000	00	SALARY-SUBSTITUTE FOR TEACHER ASSISTANT	\$ 4,135.10	\$ 4,135.10	\$ -
1	5210	027	165	304	000	00	SALARY/SUBSTITUTE FOR TEACHER ASSISTANT	\$ 640.00	\$ 640.00	\$ -
1	5210	027	211	304	000	00	EMPLOYERS SOCIAL SECURITY	\$ 380.59	\$ 380.59	\$ -
1	5210	027	211	384	000	00	SOCIAL SECURITY	\$ 2.76	\$ 2.76	\$ -
1	5210	027	221	304	000	00	EMPLOYERS RETIREMENT	\$ 1,106.18	\$ 1,161.18	\$ 55.00
1	5210	027	231	304	000	00	EMPLOYERS HOSPITALIZATION	\$ 1,505.65	\$ 1,638.65	\$ 133.00
1	5210	027	231	308	000	00	EMPLOYERS HOSPITALIZATION	\$ 67.64	\$ 73.64	\$ 6.00
1	5270	027	231	304	000	00	HOSPITALIZATION	\$ 1,037.28	\$ 1,129.28	\$ 92.00
1	5330	027	142	388	000	00	SALARY	\$ 6,686.27	\$ 6,686.27	\$ -
1	5330	027	211	388	000	00	FICA	\$ 495.17	\$ 495.17	\$ -
1	5330	027	221	304	000	00	RETIREMENT	\$ 15.53	\$ 16.53	\$ 1.00
1	5330	027	221	384	000	00	RETIREMENT	\$ 15.53	\$ 16.53	\$ 1.00
1	5330	027	221	388	000	00	RETIREMENT	\$ 1,335.83	\$ 1,402.83	\$ 67.00

1	5330	027	231	304	000	00	HOSPITALIZATION	\$ 13.18	\$ 14.18	\$ 1.00
1	5330	027	231	388	000	00	HOSPITALIZATION	\$ 1,850.66	\$ 2,013.66	\$ 163.00
Grand Total								\$ 2,632,172.00	\$ 2,905,161.00	\$ 272,989.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

Increase in State employer health insurance rate 5% from \$6,348.16 to \$6,647 (per employee)

Additional teacher assistant positions due to changes in student enrollment

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**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: State
Program: Professional Development
Program #: 028

Program Purpose
Provides local funding for professional development activities and management software, support for school counselors, and support for college and career readiness activities.

Program Budget Supports - District Strategic Plan
Goal: 3
Objective: Objective 2
Measure: Professional Development Alignment to Strategic Goals

2020-2021 Budget

Fund	1
Program	028

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
1	5110	028	181	356	000	00	SUPPLEMENTAL PAY-HQ Teacher	\$ 1,000.00	\$ 1,000.00	\$ -
1	5110	028	181	364	000	00	SUPPLEMENTAL PAY-HQ Teacher	\$ 1,400.00	\$ 1,400.00	\$ -
1	5110	028	181	384	000	00	SUPPLEMENTAL PAY-HQ Teacher	\$ 2,000.00	\$ 2,000.00	\$ -
1	5110	028	211	356	000	00	SOCIAL SECURITY	\$ 76.50	\$ 76.50	\$ -
1	5110	028	211	364	000	00	EMPLYR'S SOC. SEC. COST	\$ 107.10	\$ 107.10	\$ -
1	5110	028	211	384	000	00	SOCIAL SECURITY	\$ 152.99	\$ 152.99	\$ -
1	5110	028	221	356	000	00	EMPLYR'S RETIREMENT COST	\$ 197.00	\$ 207.00	\$ 10.00
1	5110	028	221	364	000	00	EMPLYR'S RETIREMENT COST	\$ 275.80	\$ 289.80	\$ 14.00
1	5110	028	221	384	000	00	EMPLYR'S RETIREMENT COST	\$ 394.00	\$ 414.00	\$ 20.00
Grand Total								\$ 5,603.39	\$ 5,647.39	\$ 44.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local Current Expense
Program: Professional Development
Program #: 028**

Program Purpose
Provides local funding for professional development activities and management software, support for school counselors, and support for college and career readiness activities.

Program Budget Supports - District Strategic Plan
Goal: 3
Objective: Objective 2
Measure: Professional Development Alignment to Strategic Goals

2020-2021 Budget

Fund	2
Program	028

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	5110	028	163	308	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 80.00	\$ 80.00	\$ -
2	5110	028	163	330	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 80.00	\$ 80.00	\$ -
2	5110	028	163	344	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 183.00	\$ 183.00	\$ -
2	5110	028	163	352	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 240.00	\$ 240.00	\$ -
2	5110	028	163	356	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 80.00	\$ 80.00	\$ -
2	5110	028	163	364	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 180.00	\$ 180.00	\$ -
2	5110	028	163	384	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 80.00	\$ 80.00	\$ -
2	5110	028	163	388	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 80.00	\$ 80.00	\$ -
2	5110	028	163	392	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 160.00	\$ 160.00	\$ -
2	5110	028	196	338	000	00	STAFF DEV PARTICIPANT PAY-STIPEND	\$ 400.00	\$ 400.00	\$ -
2	5110	028	196	344	000	00	STAFF DEV PARTICIPANT PAY-STIPEND	\$ 400.00	\$ 400.00	\$ -
2	5110	028	196	352	000	00	STAFF DEV PARTICIPANT PAY-STIPEND	\$ 1,300.00	\$ 1,300.00	\$ -
2	5110	028	196	392	000	00	STAFF DEV PARTICIPANT PAY-STIPEND	\$ 400.00	\$ 400.00	\$ -
2	5110	028	211	330	000	00	EMPLOYER SOCIAL SECURITY	\$ 6.12	\$ 6.12	\$ -
2	5110	028	211	338	000	00	EMPLOYER SOCIAL SECURITY	\$ 30.60	\$ 30.60	\$ -
2	5110	028	211	344	000	00	Employer's Social Security-Regular	\$ 44.60	\$ 44.60	\$ -
2	5110	028	211	352	000	00	EMPLOYERS SOCIAL SECURITY	\$ 105.57	\$ 105.57	\$ -
2	5110	028	211	364	000	00	EMPLOYER SOCIAL SECURITY	\$ 6.12	\$ 6.12	\$ -
2	5110	028	211	384	000	00	EMPLOYERS SOCIAL SECURITY	\$ 3.06	\$ 3.06	\$ -
2	5110	028	211	388	000	00	EMPLOYERS SOCIAL SECURITY	\$ 6.12	\$ 6.12	\$ -
2	5110	028	211	392	000	00	EMPLOYER'S SOCIAL SECURITY	\$ 39.78	\$ 39.78	\$ -
2	5110	028	221	338	000	00	EMPLOYERS RETIREMENT	\$ 78.80	\$ 82.80	\$ 4.00
2	5110	028	221	344	000	00	EMPLOYERS RETIREMENT	\$ 78.80	\$ 82.80	\$ 4.00
2	5110	028	221	352	000	00	EMPLOYERS RETIREMENT	\$ 256.10	\$ 269.10	\$ 13.00
2	5110	028	312	000	000	00	WORKSHOP / ALLOWABLE TRAVEL	\$ 5,498.95	\$ 5,498.95	\$ -
2	5110	028	312	338	000	00	WORKSHOP EXPENSE/ALLOWABLE TRAVEL	\$ 500.00	\$ 500.00	\$ -
2	5110	028	312	344	000	00	WORKSHOP EXPENSES	\$ 398.46	\$ 398.46	\$ -
2	5110	028	312	352	000	00	WORKSHOP EXPENSE/ALLOWABLE TRAVEL	\$ 944.97	\$ 944.97	\$ -
2	5110	028	312	392	000	00	WORKSHOP EXPENSES	\$ 367.02	\$ 367.02	\$ -
2	5110	028	333	000	108	00	COLLEGE FIELD TRIPS	\$ 163.65	\$ 163.65	\$ -
2	5110	028	411	000	000	00	SUPPLIES & MATERIALS	\$ 1,578.49	\$ 1,578.49	\$ -
2	5110	028	459	000	000	00	OTHER FOOD PURCHASES	\$ 700.00	\$ 700.00	\$ -
2	5320	028	312	000	000	00	SOCIAL WORKER WORKSHOPS	\$ 72.68	\$ 72.68	\$ -
2	5501	028	312	000	000	00	ATHLETIC WORKSHOPS	\$ 421.93	\$ 421.93	\$ -
2	5830	028	312	000	108	00	GUIDANCE WORKSHOPS	\$ 301.00	\$ 301.00	\$ -
2	5830	028	312	344	108	00	GUIDANCE WORKSHOPS	\$ 675.25	\$ 675.25	\$ -
2	5830	028	312	360	108	00	GUIDANCE WORKSHOPS	\$ 765.03	\$ 765.03	\$ -
2	5830	028	312	392	108	00	GUIDANCE WORKSHOPS	\$ 49.81	\$ 49.81	\$ -
2	5830	028	314	000	108	00	GUIDANCE-PRINTING	\$ 472.44	\$ 472.44	\$ -
2	5830	028	332	000	108	00	GUIDANCE-TRAVEL	\$ 1,066.52	\$ 1,066.52	\$ -
2	5830	028	332	112	108	00	GUIDANCE TRAVEL	\$ 64.38	\$ 64.38	\$ -
2	5830	028	332	304	108	00	GUIDANCE-TRAVEL	\$ 190.00	\$ 190.00	\$ -
2	5830	028	332	308	108	00	GUIDANCE TRAVEL	\$ 231.16	\$ 231.16	\$ -
2	5830	028	332	336	108	00	GUIDANCE-TRAVEL	\$ 18.56	\$ 18.56	\$ -
2	5830	028	332	338	108	00	GUIDANCE TRAVEL	\$ 38.02	\$ 38.02	\$ -
2	5830	028	332	344	108	00	GUIDANCE-TRAVEL	\$ 36.25	\$ 36.25	\$ -
2	5830	028	332	352	000	00	GUIDANCE TRAVEL	\$ 11.60	\$ 11.60	\$ -
2	5830	028	332	352	108	00	GUIDANCE TRAVEL	\$ 75.53	\$ 75.53	\$ -
2	5830	028	332	356	108	00	GUIDANCE TRAVEL	\$ 109.04	\$ 109.04	\$ -
2	5830	028	332	360	108	00	GUIDANCE-TRAVEL	\$ 121.17	\$ 121.17	\$ -

2	5830	028	332	384	108	00	GUIDANCE-TRAVEL	\$ 107.94	\$ 107.94	\$ -
2	5830	028	332	392	108	00	GUIDANCE TRAVEL	\$ 212.85	\$ 212.85	\$ -
2	5830	028	342	000	108	00	GUIDANCE-POSTAGE	\$ 1,500.00	\$ 1,500.00	\$ -
2	5830	028	411	000	108	00	SUPPLIES & MATERIALS	\$ 1,083.16	\$ 1,083.16	\$ -
2	5830	028	411	000	113	00	SUPPLIES & MATERIALS	\$ 523.24	\$ 523.24	\$ -
2	5830	028	411	304	108	00	SUPPLIES & MATERIALS	\$ 208.54	\$ 208.54	\$ -
2	5830	028	459	000	108	00	OTHER FOOD PURCHASES	\$ 450.00	\$ 450.00	\$ -
2	5830	028	462	336	108	00	COMPUTER EQUIPMENT	\$ 531.26	\$ 531.26	\$ -
2	5830	028	462	352	108	00	COMPUTER EQUIPMENT	\$ 1,062.52	\$ 1,062.52	\$ -
2	5830	028	462	392	108	00	COMPUTER EQUIPMENT	\$ 1,593.78	\$ 1,593.78	\$ -
2	5840	028	312	000	000	00	NURSE WORKSHOPS	\$ 3,210.00	\$ 3,210.00	\$ -
2	5860	028	312	000	000	00	INSTRUC TECH WS	\$ 2,781.00	\$ 2,781.00	\$ -
2	6110	028	312	810	103	00	STAFF DEVELOPMENT	\$ 1,000.00	\$ 1,000.00	\$ -
2	6110	028	312	810	113	00	STAFF DEVELOPMENT	\$ 4,276.76	\$ 4,276.76	\$ -
2	6110	028	332	810	000	00	IN COUNTY TRAVEL	\$ 922.85	\$ 922.85	\$ -
2	6110	028	418	810	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 14,889.67	\$ 14,889.67	\$ -
2	6110	028	418	810	103	00	COMPUTER SOFTWARE & SUPPLIES	\$ 82.70	\$ 82.70	\$ -
2	6300	028	312	810	000	00	STUDENT SERVICES WORKSHOPS	\$ 4,320.00	\$ 4,320.00	\$ -
2	6400	028	312	810	000	00	TECHNOLOGY WORKSHOPS	\$ 4,171.60	\$ 4,171.60	\$ -
2	6580	028	312	000	000	00	MAINT & FACILITIES WORKSHOPS	\$ 1,809.41	\$ 1,809.41	\$ -
2	6580	028	312	810	000	00	MAINT & FACILITIES WORKSHOPS	\$ 1,063.88	\$ 1,063.88	\$ -
2	6620	028	312	810	000	00	HR WORKSHOPS	\$ 1,800.00	\$ 1,800.00	\$ -
2	6940	028	312	810	000	00	LEADERSHIP WORKSHOPS	\$ 7,688.81	\$ 7,688.81	\$ -
Grand Total								\$ 74,480.55	\$ 74,501.55	\$ 21.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

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**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: State
Program: Behavioral Support
Program #: 029**

Program Purpose
Provides funding for behavioral support services and activities.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	1
Program	029

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
1	5210	029	131	000	000	00	SALARY-BEHAVIORIAL SPECIALIST	\$ 45,060.79	\$ 45,060.79	\$ -
1	5210	029	142	000	000	00	TEACHER ASSISTANT (NCLB)	\$ 24,406.36	\$ 24,406.36	\$ -
1	5210	029	211	000	000	00	EMPLOYER'S SOCIAL SECURITY	\$ 4,920.60	\$ 4,920.60	\$ -
1	5210	029	221	000	000	00	RETIREMENT	\$ 13,476.10	\$ 14,150.10	\$ 674.00
1	5210	029	231	000	000	00	HEALTH INSURANCE	\$ 12,136.15	\$ 13,208.15	\$ 1,072.00
1	5870	029	312	000	103	00	WORKSHOP EXPENSES	\$ 4,400.00	\$ 4,400.00	\$ -
Grand Total								\$ 104,400.00	\$ 106,146.00	\$ 1,746.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

Increase in State employer health insurance rate 5% from \$6,348.16 to \$6,647 (per employee)

**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: State

Program: Digital Learning Initiative (DLI) Grant

Program #: 030

Program Purpose
Provides funding for digital learning initiatives as outlined in the grant application

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	1
Program	030

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
1	5860	030	163	000	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 6,757.40	\$ 6,757.40	\$ -
1	5860	030	163	304	000	00	SCHOOLNET WORKSHOP SUB PAY	\$ 1,086.00	\$ 1,086.00	\$ -
1	5860	030	163	308	000	00	SCHOOLNET WORKSHOP SUB PAY	\$ 720.00	\$ 720.00	\$ -
1	5860	030	163	330	000	00	SUB - WORKSHOP SCHOOLNET TRAINING	\$ 880.00	\$ 880.00	\$ -
1	5860	030	163	338	000	00	SCHOOLNET WORKSHOP SUB PAY	\$ 263.00	\$ 263.00	\$ -
1	5860	030	163	344	000	00	SCHOOLNET WORKSHOP SUB PAY	\$ 400.00	\$ 400.00	\$ -
1	5860	030	163	352	000	00	SCHOOLNET WORKSHOP SUB PAY	\$ 480.00	\$ 480.00	\$ -
1	5860	030	163	356	000	00	SUBSTITUTE TEACHER-STAFF DEVELOPMENT ABSENCE	\$ 400.00	\$ 400.00	\$ -
1	5860	030	163	360	000	00	SCHOOLNET WORKSHOP SUB PAY	\$ 720.00	\$ 720.00	\$ -
1	5860	030	163	364	000	00	SCHOOLNET WORKSHOP SUB PAY	\$ 480.00	\$ 480.00	\$ -
1	5860	030	163	384	000	00	SCHOOLNET WORKSHOP SUB PAY	\$ 480.00	\$ 480.00	\$ -
1	5860	030	163	388	000	00	SCHOOLNET WORKSHOP SUB PAY	\$ 1,040.00	\$ 1,040.00	\$ -
1	5860	030	163	392	000	00	SCHOOLNET WORKSHOP SUB PAY	\$ 240.00	\$ 240.00	\$ -
1	5860	030	196	000	000	00	STAFF DEV PARTICIPANT PAY-STIPEND	\$ 15,474.53	\$ 15,474.53	\$ -
1	5860	030	211	000	000	00	EMPLOYERS SOCIAL SECURITY	\$ 6.12	\$ 6.12	\$ -
1	5860	030	211	304	000	00	EMPLOYERS SOCIAL SECURITY	\$ 83.07	\$ 83.07	\$ -
1	5860	030	211	308	000	00	EMPLOYERS SOCIAL SECURITY	\$ 55.08	\$ 55.08	\$ -
1	5860	030	211	330	000	00	EMPLOYERS SOCIAL SECURITY	\$ 67.32	\$ 67.32	\$ -
1	5860	030	211	338	000	00	EMPLOYERS SOCIAL SECURITY	\$ 20.12	\$ 20.12	\$ -
1	5860	030	211	344	000	00	EMPLOYERS SOCIAL SECURITY	\$ 30.60	\$ 30.60	\$ -
1	5860	030	211	352	000	00	EMPLOYERS SOCIAL SECURITY	\$ 36.72	\$ 36.72	\$ -
1	5860	030	211	356	000	00	EMPLOYERS SOCIAL SECURITY	\$ 30.60	\$ 30.60	\$ -
1	5860	030	211	360	000	00	EMPLOYERS SOCIAL SECURITY	\$ 55.08	\$ 55.08	\$ -
1	5860	030	211	364	000	00	EMPLOYERS SOCIAL SECURITY	\$ 36.72	\$ 36.72	\$ -
1	5860	030	211	384	000	00	EMPLOYERS SOCIAL SECURITY	\$ 36.72	\$ 36.72	\$ -
1	5860	030	211	388	000	00	EMPLOYERS SOCIAL SECURITY	\$ 79.56	\$ 79.56	\$ -
1	5860	030	211	392	000	00	EMPLOYERS SOCIAL SECURITY	\$ 18.36	\$ 18.36	\$ -
1	5860	030	312	000	000	00	WORKSHOP EXPENSE	\$ 7,597.40	\$ 7,597.40	\$ -
1	5860	030	332	000	000	00	TRAVEL REIMBURSEMENT	\$ 6,483.35	\$ 6,483.35	\$ -
1	5860	030	418	304	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 1,108.65	\$ 1,108.65	\$ -
1	5860	030	418	336	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 1,070.00	\$ 1,070.00	\$ -
1	5860	030	418	360	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 535.00	\$ 535.00	\$ -
1	5860	030	418	364	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 535.00	\$ 535.00	\$ -
1	5860	030	462	304	000	00	COMPUTER EQUIPMENT INVENTORIED	\$ 9,672.80	\$ 9,672.80	\$ -
1	5860	030	462	336	000	00	COMPUTER EQUIPMENT INVENTORIED	\$ 8,260.40	\$ 8,260.40	\$ -
1	5860	030	462	360	000	00	COMPUTER EQUIPMENT INVENTORIED	\$ 4,130.20	\$ 4,130.20	\$ -
1	5860	030	462	364	000	00	COMPUTER EQUIPMENT INVENTORIED	\$ 4,130.20	\$ 4,130.20	\$ -
Grand Total								\$ 73,500.00	\$ 73,500.00	\$ -

2020-21 Changes:
None

**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: State
Program: Low Wealth Counties Supplemental Funding
Program #: 031

Program Purpose
To provide supplemental funds in counties that do not have the ability to generate revenue to support public schools (per a legislated formula) at the state average level. The funding is to allow those counties to enhance the instructional program and student achievement.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	1
Program	031

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
1	5110	031	121	344	000	00	SALARY TEACHER	\$ -	\$ 7,000.00	\$ 7,000.00
1	5110	031	121	356	000	00	SALARY - TEACHER	\$ -	\$ 17,500.00	\$ 17,500.00
1	5110	031	121	360	000	00	SALARY - TEACHER	\$ -	\$ 157,500.00	\$ 157,500.00
1	5110	031	121	388	000	00	SALARY - TEACHER	\$ -	\$ 192,500.00	\$ 192,500.00
1	5110	031	231	330	000	00	EMPLYR'S HOSPITALIZATION COST	\$ 10,443.82	\$ 12,294.82	\$ 1,851.00
1	5110	031	231	356	000	00	EMPLYR'S HOSPITALIZATION COST	\$ 9,227.64	\$ 13,012.64	\$ 3,785.00
1	5110	031	231	360	000	00	EMPLYR'S HOSPITALIZATION	\$ -	\$ 29,912.00	\$ 29,912.00
1	5110	031	121	330	000	00	SALARY-TEACHER	\$ -	\$ 7,000.00	\$ 7,000.00
1	5110	031	181	000	000	00	SUPPLEMENTARY PAY	\$ 23,713.14	\$ 23,713.14	\$ -
1	5110	031	181	304	000	00	SUPPLEMENTARY PAY	\$ 116,142.15	\$ 116,142.15	\$ -
1	5110	031	181	308	000	00	SUPPLEMENTARY PAY	\$ 85,076.26	\$ 85,076.26	\$ -
1	5110	031	181	330	000	00	SUPPLEMENTARY PAY	\$ 53,014.50	\$ 53,014.50	\$ -
1	5110	031	181	336	000	00	SUPPLEMENTARY PAY	\$ 65,562.00	\$ 65,562.00	\$ -
1	5110	031	181	338	000	00	SUPPLEMENT	\$ 16,816.80	\$ 16,816.80	\$ -
1	5110	031	181	344	000	00	SUPPLEMENTARY PAY	\$ 50,358.00	\$ 50,358.00	\$ -
1	5110	031	181	352	000	00	SUPPLEMENTARY PAY	\$ 56,097.30	\$ 56,097.30	\$ -
1	5110	031	181	356	000	00	SUPPLEMENTARY PAY	\$ 93,682.04	\$ 93,682.04	\$ -
1	5110	031	181	360	000	00	SUPPLEMENTARY PAY	\$ 57,445.50	\$ 57,445.50	\$ -
1	5110	031	181	364	000	00	SUPPLEMENTARY PAY	\$ 22,123.50	\$ 22,123.50	\$ -
1	5110	031	181	384	000	00	SUPPLEMENTARY PAY	\$ 141,414.00	\$ 141,414.00	\$ -
1	5110	031	181	388	000	00	SUPPLEMENTARY PAY	\$ 76,428.46	\$ 76,428.46	\$ -
1	5110	031	181	392	000	00	SUPPLEMENTARY PAY	\$ 69,488.72	\$ 69,488.72	\$ -
1	5110	031	211	000	000	00	EMPLYR'S SOC. SEC. COST	\$ 1,401.32	\$ 1,401.32	\$ -
1	5110	031	211	304	000	00	EMPLYR'S SOC. SEC. COST	\$ 9,736.20	\$ 9,736.20	\$ -
1	5110	031	211	308	000	00	EMPLYR'S SOC. SEC. COST	\$ 6,508.44	\$ 6,508.44	\$ -
1	5110	031	211	330	000	00	EMPLYR'S SOC. SEC. COST	\$ 8,117.11	\$ 8,653.11	\$ 536.00
1	5110	031	211	336	000	00	EMPLOYERS SOCIAL SECURITY	\$ 5,015.66	\$ 5,015.66	\$ -
1	5110	031	211	338	000	00	EMPLYR'S SOC SEC COST	\$ 1,286.52	\$ 1,286.52	\$ -
1	5110	031	211	344	000	00	EMPLYR'S SOC. SEC. COST	\$ -	\$ 536.00	\$ 536.00
1	5110	031	211	352	000	00	EMPLYR'S SOC. SEC. COST	\$ 2,145.81	\$ 2,145.81	\$ -
1	5110	031	211	356	000	00	EMPLYR'S SOC. SEC. COST	\$ -	\$ 1,339.00	\$ 1,339.00
1	5110	031	211	360	000	00	EMPLOYERS SOCIAL SECURITY	\$ -	\$ 12,049.00	\$ 12,049.00
1	5110	031	211	364	000	00	EMPLYR'S SOC. SEC. COST	\$ 1,692.52	\$ 1,692.52	\$ -
1	5110	031	211	384	000	00	EMPLYR'S SOC. SEC. COST	\$ 10,818.58	\$ 10,818.58	\$ -
1	5110	031	211	388	000	00	EMPLOYERS SOCIAL SECURITY	\$ -	\$ 14,726.00	\$ 14,726.00
1	5110	031	211	392	000	00	EMPLYR'S SOC. SEC. COST	\$ 5,010.00	\$ 5,010.00	\$ -
1	5110	031	221	000	000	00	EMPLOYERS RETIREMENT	\$ 3,454.73	\$ 3,627.73	\$ 173.00
1	5110	031	221	304	000	00	EMPLYR'S RETIREMENT COST	\$ 23,853.80	\$ 25,046.80	\$ 1,193.00
1	5110	031	221	308	000	00	EMPLYR'S RETIREMENT COST	\$ 16,759.94	\$ 17,597.94	\$ 838.00
1	5110	031	221	330	000	00	EMPLYR'S RETIREMENT COST	\$ 10,443.82	\$ 12,466.82	\$ 2,023.00
1	5110	031	221	336	000	00	EMPLOYERS RETIREMENT	\$ 12,915.62	\$ 13,561.62	\$ 646.00
1	5110	031	221	338	000	00	RETIREMENT	\$ 3,312.90	\$ 3,478.90	\$ 166.00
1	5110	031	221	344	000	00	EMPLYR'S RETIREMENT COST	\$ 9,772.88	\$ 11,762.88	\$ 1,990.00
1	5110	031	221	352	000	00	EMPLYR'S RETIREMENT COST	\$ 5,525.56	\$ 5,801.56	\$ 276.00
1	5110	031	221	356	000	00	EMPLYR'S RETIREMENT COST	\$ 9,227.64	\$ 13,440.64	\$ 4,213.00
1	5110	031	221	360	000	00	EMPLYR'S RETIREMENT COST	\$ 11,316.70	\$ 45,650.70	\$ 34,334.00
1	5110	031	221	364	000	00	EMPLYR'S RETIREMENT COST	\$ 4,358.30	\$ 4,576.30	\$ 218.00
1	5110	031	221	384	000	00	EMPLYR'S RETIREMENT COST	\$ 27,318.54	\$ 28,684.54	\$ 1,366.00
1	5110	031	221	388	000	00	EMPLOYERS RETIREMENT	\$ 30,132.90	\$ 72,911.90	\$ 42,779.00
1	5110	031	221	392	000	00	EMPLYR'S RETIREMENT COST	\$ 11,449.06	\$ 12,021.06	\$ 572.00
1	5110	031	231	344	000	00	EMPLOYERS HOSPITALIZATION	\$ 977.38	\$ 2,392.38	\$ 1,415.00
1	5110	031	231	364	000	00	EMPLOYERS HOSPITALIZATION	\$ 508.67	\$ 553.67	\$ 45.00
1	5110	031	231	388	000	00	EMPLOYR'S HOSPITALIZATION	\$ 1,007.35	\$ 37,655.35	\$ 36,648.00
1	5110	031	411	330	000	00	SUPPLIES & MATERIALS	\$ 66.64	\$ 66.64	\$ -
1	5110	031	411	384	000	00	SUPPLIES & MATERIALS	\$ 0.81	\$ 0.81	\$ -
1	5110	031	418	304	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 158.77	\$ 158.77	\$ -

1	5110	031	462	344	000	00	COMPUTER EQUIPMENT/INVENTORIED	\$ 21.39	\$ 21.39	\$ -
1	5111	031	181	344	000	00	SUPPLEMENTARY PAY	\$ 6,741.00	\$ 6,741.00	\$ -
1	5111	031	181	392	000	00	SUPPLEMENTARY PAY	\$ 1,895.25	\$ 1,895.25	\$ -
1	5111	031	211	344	000	00	EMPLOYER'S SOCIAL SECURITY	\$ 515.73	\$ 515.73	\$ -
1	5111	031	211	392	000	00	EMPLOYER'S SOCIAL SECURITY	\$ 144.99	\$ 144.99	\$ -
1	5111	031	221	344	000	00	EMPLOYER'S RETIREMENT COST	\$ 1,271.36	\$ 1,335.36	\$ 64.00
1	5111	031	221	392	000	00	EMPLOYER'S RETIREMENT COST	\$ 357.44	\$ 375.44	\$ 18.00
1	5120	031	163	000	000	00	SUB PAY	\$ 1,312.50	\$ 1,312.50	\$ -
1	5120	031	181	000	000	00	SUPPLEMENTARY PAY	\$ 5,575.50	\$ 5,575.50	\$ -
1	5120	031	181	304	000	00	SUPPLEMENTARY PAY	\$ 7,371.00	\$ 7,371.00	\$ -
1	5120	031	181	308	000	00	SUPPLEMENTARY PAY	\$ 6,951.00	\$ 6,951.00	\$ -
1	5120	031	181	330	000	00	SUPPLEMENTARY PAY	\$ 7,791.00	\$ 7,791.00	\$ -
1	5120	031	181	336	000	00	SUPPLEMENTARY PAY	\$ 7,371.00	\$ 7,371.00	\$ -
1	5120	031	181	344	000	00	SUPPLEMENTARY PAY	\$ 31,724.24	\$ 31,724.24	\$ -
1	5120	031	181	352	000	00	SUPPLEMENTARY PAY	\$ 27,314.22	\$ 27,314.22	\$ -
1	5120	031	181	356	000	00	SUPPLEMENTARY PAY	\$ 3,370.50	\$ 3,370.50	\$ -
1	5120	031	181	364	000	00	SUPPLEMENTARY PAY	\$ 20,753.25	\$ 20,753.25	\$ -
1	5120	031	181	384	000	00	SUPPLEMENTARY PAY	\$ 2,950.50	\$ 2,950.50	\$ -
1	5120	031	181	388	000	00	SUPPLEMENTARY PAY	\$ 6,741.00	\$ 6,741.00	\$ -
1	5120	031	181	392	000	00	SUPPLEMENTARY PAY	\$ 27,004.95	\$ 27,004.95	\$ -
1	5120	031	211	000	000	00	SOCIAL SECURITY	\$ 213.27	\$ 213.27	\$ -
1	5120	031	211	304	000	00	SOCIAL SECURITY	\$ 551.45	\$ 551.45	\$ -
1	5120	031	211	308	000	00	SOCIAL SECURITY	\$ 531.76	\$ 531.76	\$ -
1	5120	031	211	330	000	00	SOCIAL SECURITY	\$ 596.02	\$ 596.02	\$ -
1	5120	031	211	336	000	00	SOCIAL SECURITY	\$ 563.92	\$ 563.92	\$ -
1	5120	031	211	344	000	00	SOCIAL SECURITY	\$ 3,190.56	\$ 3,190.56	\$ -
1	5120	031	211	352	000	00	SOCIAL SECURITY	\$ 2,089.65	\$ 2,089.65	\$ -
1	5120	031	211	356	000	00	SOCIAL SECURITY	\$ 257.86	\$ 257.86	\$ -
1	5120	031	211	364	000	00	SOCIAL SECURITY	\$ 1,563.59	\$ 1,563.59	\$ -
1	5120	031	211	384	000	00	SOCIAL SECURITY	\$ 249.81	\$ 249.81	\$ -
1	5120	031	211	388	000	00	SOCIAL SECURITY	\$ 515.70	\$ 515.70	\$ -
1	5120	031	211	392	000	00	SOCIAL SECURITY	\$ 2,065.92	\$ 2,065.92	\$ -
1	5120	031	221	000	000	00	RETIREMENT	\$ 549.19	\$ 576.19	\$ 27.00
1	5120	031	221	304	000	00	RETIREMENT	\$ 1,274.01	\$ 1,338.01	\$ 64.00
1	5120	031	221	308	000	00	RETIREMENT	\$ 1,369.34	\$ 1,437.34	\$ 68.00
1	5120	031	221	330	000	00	RETIREMENT	\$ 1,469.38	\$ 1,542.38	\$ 73.00
1	5120	031	221	336	000	00	RETIREMENT	\$ 1,390.18	\$ 1,460.18	\$ 70.00
1	5120	031	221	344	000	00	RETIREMENT	\$ 7,865.74	\$ 8,258.74	\$ 393.00
1	5120	031	221	352	000	00	RETIREMENT	\$ 5,151.45	\$ 5,409.45	\$ 258.00
1	5120	031	221	356	000	00	RETIREMENT	\$ 663.98	\$ 696.98	\$ 33.00
1	5120	031	221	364	000	00	RETIREMENT	\$ 3,914.07	\$ 4,110.07	\$ 196.00
1	5120	031	221	384	000	00	RETIREMENT	\$ 643.30	\$ 675.30	\$ 32.00
1	5120	031	221	388	000	00	RETIREMENT	\$ 1,327.98	\$ 1,393.98	\$ 66.00
1	5120	031	221	392	000	00	RETIREMENT	\$ 5,093.12	\$ 5,348.12	\$ 255.00
1	5132	031	181	304	000	11	SUPPLEMENTARY PAY	\$ 2,948.40	\$ 2,948.40	\$ -
1	5132	031	181	304	000	12	SUPPLEMENTARY PAY	\$ 6,317.86	\$ 6,317.86	\$ -
1	5132	031	181	308	000	11	SUPPLEMENTARY PAY	\$ 5,528.26	\$ 5,528.26	\$ -
1	5132	031	181	308	000	12	SUPPLEMENTARY PAY	\$ 3,527.98	\$ 3,527.98	\$ -
1	5132	031	181	330	000	11	SUPPLEMENTARY PAY	\$ 1,432.20	\$ 1,432.20	\$ -
1	5132	031	181	330	000	12	SUPPLEMENTARY PAY	\$ 2,148.30	\$ 2,148.30	\$ -
1	5132	031	181	336	000	11	SUPPLEMENTARY PAY	\$ 2,398.94	\$ 2,398.94	\$ -
1	5132	031	181	336	000	12	SUPPLEMENTARY PAY	\$ 1,181.56	\$ 1,181.56	\$ -
1	5132	031	181	344	000	12	SUPPLEMENTARY PAY	\$ 7,161.00	\$ 7,161.00	\$ -
1	5132	031	181	352	000	12	SUPPLEMENTARY PAY	\$ 4,740.75	\$ 4,740.75	\$ -
1	5132	031	181	356	000	11	SUPPLEMENTARY PAY	\$ 2,696.40	\$ 2,696.40	\$ -
1	5132	031	181	356	000	12	SUPPLEMENTARY PAY	\$ 5,267.86	\$ 5,267.86	\$ -
1	5132	031	181	360	000	11	SUPPLEMENTARY PAY	\$ 5,213.26	\$ 5,213.26	\$ -
1	5132	031	181	360	000	12	SUPPLEMENTARY PAY	\$ 1,737.74	\$ 1,737.74	\$ -
1	5132	031	181	364	000	12	SUPPLEMENTARY PAY	\$ 6,531.00	\$ 6,531.00	\$ -
1	5132	031	181	384	000	11	SUPPLEMENTARY PAY	\$ 5,696.78	\$ 5,696.78	\$ -
1	5132	031	181	384	000	12	SUPPLEMENTARY PAY	\$ 7,044.98	\$ 7,044.98	\$ -
1	5132	031	181	388	000	11	SUPPLEMENTARY PAY	\$ 5,521.96	\$ 5,521.96	\$ -
1	5132	031	181	388	000	12	SUPPLEMENTARY PAY	\$ 5,119.78	\$ 5,119.78	\$ -
1	5132	031	181	392	000	12	SUPPLEMENTARY PAY	\$ 6,321.00	\$ 6,321.00	\$ -

1	5132	031	211	304	000	11	EMPLYR'S SOC. SEC. COST	\$	225.58	\$	225.58	\$	-
1	5132	031	211	304	000	12	EMPLYR'S SOC. SEC. COST	\$	483.35	\$	483.35	\$	-
1	5132	031	211	308	000	11	EMPLYR'S SOC. SEC. COST	\$	422.96	\$	422.96	\$	-
1	5132	031	211	308	000	12	EMPLYR'S SOC. SEC. COST	\$	269.88	\$	269.88	\$	-
1	5132	031	211	330	000	11	EMPLYR'S SOC. SEC. COST	\$	109.56	\$	109.56	\$	-
1	5132	031	211	330	000	12	EMPLYR'S SOC. SEC. COST	\$	164.36	\$	164.36	\$	-
1	5132	031	211	336	000	11	EMPLYR'S SOC. SEC. COST	\$	183.54	\$	183.54	\$	-
1	5132	031	211	336	000	12	EMPLYR'S SOC. SEC. COST	\$	90.40	\$	90.40	\$	-
1	5132	031	211	344	000	12	EMPLYR'S SOC. SEC. COST	\$	547.84	\$	547.84	\$	-
1	5132	031	211	352	000	12	EMPLYR'S SOC. SEC. COST	\$	362.69	\$	362.69	\$	-
1	5132	031	211	356	000	11	EMPLYR'S SOC. SEC. COST	\$	206.32	\$	206.32	\$	-
1	5132	031	211	356	000	12	EMPLYR'S SOC. SEC. COST	\$	403.00	\$	403.00	\$	-
1	5132	031	211	360	000	11	EMPLYR'S SOC. SEC. COST	\$	398.88	\$	398.88	\$	-
1	5132	031	211	360	000	12	EMPLYR'S SOC. SEC. COST	\$	132.94	\$	132.94	\$	-
1	5132	031	211	364	000	12	EMPLYR'S SOC. SEC. COST	\$	499.64	\$	499.64	\$	-
1	5132	031	211	384	000	11	EMPLYR'S SOC. SEC. COST	\$	435.83	\$	435.83	\$	-
1	5132	031	211	384	000	12	EMPLYR'S SOC. SEC. COST	\$	538.96	\$	538.96	\$	-
1	5132	031	211	388	000	11	EMPLYR'S SOC. SEC. COST	\$	422.44	\$	422.44	\$	-
1	5132	031	211	388	000	12	EMPLYR'S SOC. SEC. COST	\$	391.68	\$	391.68	\$	-
1	5132	031	211	392	000	12	EMPLYR'S SOC. SEC. COST	\$	483.59	\$	483.59	\$	-
1	5132	031	221	304	000	11	EMPLOYERS RETIREMENT	\$	580.84	\$	609.84	\$	29.00
1	5132	031	221	304	000	12	EMPLOYERS RETIREMENT	\$	1,244.60	\$	1,306.60	\$	62.00
1	5132	031	221	308	000	11	EMPLOYERS RETIREMENT	\$	1,089.06	\$	1,143.06	\$	54.00
1	5132	031	221	308	000	12	EMPLOYERS RETIREMENT	\$	695.00	\$	730.00	\$	35.00
1	5132	031	221	330	000	11	EMPLOYERS RETIREMENT	\$	282.14	\$	296.14	\$	14.00
1	5132	031	221	330	000	12	EMPLOYERS RETIREMENT	\$	423.22	\$	444.22	\$	21.00
1	5132	031	221	336	000	11	EMPLOYERS RETIREMENT	\$	472.60	\$	496.60	\$	24.00
1	5132	031	221	336	000	12	EMPLOYERS RETIREMENT	\$	232.76	\$	244.76	\$	12.00
1	5132	031	221	344	000	12	EMPLOYERS RETIREMENT	\$	1,410.72	\$	1,481.72	\$	71.00
1	5132	031	221	352	000	12	EMPLOYERS RETIREMENT	\$	894.11	\$	939.11	\$	45.00
1	5132	031	221	356	000	11	EMPLOYERS RETIREMENT	\$	531.20	\$	558.20	\$	27.00
1	5132	031	221	356	000	12	EMPLOYERS RETIREMENT	\$	993.52	\$	1,043.52	\$	50.00
1	5132	031	221	360	000	11	EMPLOYERS RETIREMENT	\$	1,027.00	\$	1,078.00	\$	51.00
1	5132	031	221	360	000	12	EMPLOYERS RETIREMENT	\$	342.34	\$	359.34	\$	17.00
1	5132	031	221	364	000	12	EMPLOYERS RETIREMENT	\$	1,286.60	\$	1,350.60	\$	64.00
1	5132	031	221	384	000	11	EMPLOYERS RETIREMENT	\$	1,074.42	\$	1,128.42	\$	54.00
1	5132	031	221	384	000	12	EMPLOYERS RETIREMENT	\$	1,328.70	\$	1,394.70	\$	66.00
1	5132	031	221	388	000	11	EMPLOYERS RETIREMENT	\$	1,041.42	\$	1,093.42	\$	52.00
1	5132	031	221	388	000	12	EMPLOYERS RETIREMENT	\$	965.60	\$	1,013.60	\$	48.00
1	5132	031	221	392	000	12	EMPLOYERS RETIREMENT	\$	1,245.22	\$	1,307.22	\$	62.00
1	5133	031	181	304	000	11	SUPPLEMENTARY PAY	\$	5,476.80	\$	5,476.80	\$	-
1	5133	031	181	304	000	12	SUPPLEMENTARY PAY	\$	8,215.20	\$	8,215.20	\$	-
1	5133	031	181	308	000	11	SUPPLEMENTARY PAY	\$	5,213.26	\$	5,213.26	\$	-
1	5133	031	181	308	000	12	SUPPLEMENTARY PAY	\$	8,058.74	\$	8,058.74	\$	-
1	5133	031	181	330	000	11	SUPPLEMENTARY PAY	\$	4,296.60	\$	4,296.60	\$	-
1	5133	031	181	330	000	12	SUPPLEMENTARY PAY	\$	6,444.90	\$	6,444.90	\$	-
1	5133	031	181	336	000	12	SUPPLEMENTARY PAY	\$	3,580.50	\$	3,580.50	\$	-
1	5133	031	181	344	000	12	SUPPLEMENTARY PAY	\$	17,482.50	\$	17,482.50	\$	-
1	5133	031	181	352	000	12	SUPPLEMENTARY PAY	\$	14,532.00	\$	14,532.00	\$	-
1	5133	031	181	356	000	11	SUPPLEMENTARY PAY	\$	3,708.60	\$	3,708.60	\$	-
1	5133	031	181	356	000	12	SUPPLEMENTARY PAY	\$	5,562.90	\$	5,562.90	\$	-
1	5133	031	181	360	000	11	SUPPLEMENTARY PAY	\$	4,898.26	\$	4,898.26	\$	-
1	5133	031	181	360	000	12	SUPPLEMENTARY PAY	\$	1,632.74	\$	1,632.74	\$	-
1	5133	031	181	364	000	12	SUPPLEMENTARY PAY	\$	13,227.90	\$	13,227.90	\$	-
1	5133	031	181	384	000	11	SUPPLEMENTARY PAY	\$	3,876.60	\$	3,876.60	\$	-
1	5133	031	181	384	000	12	SUPPLEMENTARY PAY	\$	5,814.90	\$	5,814.90	\$	-
1	5133	031	181	388	000	11	SUPPLEMENTARY PAY	\$	8,056.14	\$	8,056.14	\$	-
1	5133	031	181	388	000	12	SUPPLEMENTARY PAY	\$	8,376.36	\$	8,376.36	\$	-
1	5133	031	181	392	000	12	SUPPLEMENTARY PAY	\$	6,951.00	\$	6,951.00	\$	-
1	5133	031	211	304	000	11	EMPLYR'S SOC. SEC. COST	\$	418.98	\$	418.98	\$	-
1	5133	031	211	304	000	12	EMPLYR'S SOC. SEC. COST	\$	628.46	\$	628.46	\$	-
1	5133	031	211	308	000	11	EMPLYR'S SOC. SEC. COST	\$	398.81	\$	398.81	\$	-
1	5133	031	211	308	000	12	EMPLYR'S SOC. SEC. COST	\$	616.53	\$	616.53	\$	-
1	5133	031	211	330	000	11	EMPLYR'S SOC. SEC. COST	\$	328.70	\$	328.70	\$	-

1	5133	031	211	330	000	12	EMPLYR'S SOC. SEC. COST	\$ 493.06	\$ 493.06	\$ -
1	5133	031	211	336	000	12	EMPLYR'S SOC. SEC. COST	\$ 273.92	\$ 273.92	\$ -
1	5133	031	211	344	000	12	EMPLYR'S SOC. SEC. COST	\$ 1,337.47	\$ 1,337.47	\$ -
1	5133	031	211	352	000	12	EMPLYR'S SOC. SEC. COST	\$ 1,111.76	\$ 1,111.76	\$ -
1	5133	031	211	356	000	11	EMPLYR'S SOC. SEC. COST	\$ 283.75	\$ 283.75	\$ -
1	5133	031	211	356	000	12	EMPLYR'S SOC. SEC. COST	\$ 425.56	\$ 425.56	\$ -
1	5133	031	211	360	000	11	EMPLYR'S SOC. SEC. COST	\$ 374.74	\$ 374.74	\$ -
1	5133	031	211	360	000	12	EMPLYR'S SOC. SEC. COST	\$ 124.92	\$ 124.92	\$ -
1	5133	031	211	364	000	12	EMPLYR'S SOC. SEC. COST	\$ 1,011.95	\$ 1,011.95	\$ -
1	5133	031	211	384	000	11	EMPLYR'S SOC. SEC. COST	\$ 296.58	\$ 296.58	\$ -
1	5133	031	211	384	000	12	EMPLYR'S SOC. SEC. COST	\$ 444.88	\$ 444.88	\$ -
1	5133	031	211	388	000	11	EMPLYR'S SOC. SEC. COST	\$ 616.33	\$ 616.33	\$ -
1	5133	031	211	388	000	12	EMPLYR'S SOC. SEC. COST	\$ 640.84	\$ 640.84	\$ -
1	5133	031	211	392	000	12	EMPLYR'S SOC. SEC. COST	\$ 531.73	\$ 531.73	\$ -
1	5133	031	221	304	000	11	EMPLOYERS RETIREMENT	\$ 1,078.94	\$ 1,132.94	\$ 54.00
1	5133	031	221	304	000	12	EMPLOYERS RETIREMENT	\$ 1,618.38	\$ 1,699.38	\$ 81.00
1	5133	031	221	308	000	11	EMPLOYERS RETIREMENT	\$ 983.22	\$ 1,032.22	\$ 49.00
1	5133	031	221	308	000	12	EMPLOYERS RETIREMENT	\$ 1,519.88	\$ 1,595.88	\$ 76.00
1	5133	031	221	330	000	11	EMPLOYERS RETIREMENT	\$ 810.34	\$ 851.34	\$ 41.00
1	5133	031	221	330	000	12	EMPLOYERS RETIREMENT	\$ 1,215.52	\$ 1,276.52	\$ 61.00
1	5133	031	221	336	000	12	EMPLOYERS RETIREMENT	\$ 705.36	\$ 740.36	\$ 35.00
1	5133	031	221	344	000	12	EMPLOYERS RETIREMENT	\$ 3,297.20	\$ 3,462.20	\$ 165.00
1	5133	031	221	352	000	12	EMPLOYERS RETIREMENT	\$ 2,862.78	\$ 3,005.78	\$ 143.00
1	5133	031	221	356	000	11	EMPLOYERS RETIREMENT	\$ 699.44	\$ 734.44	\$ 35.00
1	5133	031	221	356	000	12	EMPLOYERS RETIREMENT	\$ 1,049.16	\$ 1,101.16	\$ 52.00
1	5133	031	221	360	000	11	EMPLOYERS RETIREMENT	\$ 964.96	\$ 1,012.96	\$ 48.00
1	5133	031	221	360	000	12	EMPLOYERS RETIREMENT	\$ 321.64	\$ 337.64	\$ 16.00
1	5133	031	221	364	000	12	EMPLOYERS RETIREMENT	\$ 2,494.77	\$ 2,619.77	\$ 125.00
1	5133	031	221	384	000	11	EMPLOYERS RETIREMENT	\$ 763.68	\$ 801.68	\$ 38.00
1	5133	031	221	384	000	12	EMPLOYERS RETIREMENT	\$ 1,145.52	\$ 1,202.52	\$ 57.00
1	5133	031	221	388	000	11	EMPLOYERS RETIREMENT	\$ 1,519.38	\$ 1,595.38	\$ 76.00
1	5133	031	221	388	000	12	EMPLOYERS RETIREMENT	\$ 1,598.42	\$ 1,678.42	\$ 80.00
1	5133	031	221	392	000	12	EMPLOYERS RETIREMENT	\$ 1,310.96	\$ 1,376.96	\$ 66.00
1	5134	031	181	344	000	12	SUPPLEMENTAL PAY WORLD LANGUAGE TEACHER	\$ 3,370.50	\$ 3,370.50	\$ -
1	5134	031	181	352	000	12	SUPPLEMENTAL PAY WORLD LANGUAGE TEACHER	\$ 3,790.50	\$ 3,790.50	\$ -
1	5134	031	181	364	000	12	SUPPLEMENTAL PAY WORLD LANGUAGE TEACHER	\$ 2,950.50	\$ 2,950.50	\$ -
1	5134	031	181	392	000	12	SUPPLEMENTAL PAY WORLD LANGUAGE TEACHER	\$ 4,000.50	\$ 4,000.50	\$ -
1	5134	031	211	344	000	12	EMPLOYERS SOCIAL SECURITY	\$ 257.86	\$ 257.86	\$ -
1	5134	031	211	352	000	12	EMPLOYERS SOCIAL SECURITY	\$ 289.99	\$ 289.99	\$ -
1	5134	031	211	364	000	12	EMPLOYERS SOCIAL SECURITY	\$ 225.72	\$ 225.72	\$ -
1	5134	031	211	392	000	12	EMPLOYERS SOCIAL SECURITY	\$ 306.04	\$ 306.04	\$ -
1	5134	031	221	344	000	12	EMPLOYERS RETIREMENT	\$ 663.98	\$ 696.98	\$ 33.00
1	5134	031	221	352	000	12	EMPLOYERS RETIREMENT	\$ 714.88	\$ 750.88	\$ 36.00
1	5134	031	221	364	000	12	EMPLOYERS RETIREMENT	\$ 581.24	\$ 610.24	\$ 29.00
1	5134	031	221	392	000	12	EMPLOYERS RETIREMENT	\$ 788.10	\$ 827.10	\$ 39.00
1	5260	031	181	308	000	00	SUPPLEMENTARY PAY	\$ 5,055.74	\$ 5,055.74	\$ -
1	5260	031	181	336	000	00	SUPPLEMENTARY PAY	\$ 3,790.50	\$ 3,790.50	\$ -
1	5260	031	181	360	000	00	SUPPLEMENTARY PAY	\$ 3,580.50	\$ 3,580.50	\$ -
1	5260	031	181	384	000	00	SUPPLEMENTARY PAY	\$ 2,950.50	\$ 2,950.50	\$ -
1	5260	031	181	388	000	00	SUPPLEMENTARY PAY	\$ 3,790.50	\$ 3,790.50	\$ -
1	5260	031	211	308	000	00	SOCIAL SECURITY	\$ 386.76	\$ 386.76	\$ -
1	5260	031	211	336	000	00	SOCIAL SECURITY	\$ 290.00	\$ 290.00	\$ -
1	5260	031	211	360	000	00	SOCIAL SECURITY	\$ 273.92	\$ 273.92	\$ -
1	5260	031	211	384	000	00	SOCIAL SECURITY	\$ 225.72	\$ 225.72	\$ -
1	5260	031	211	388	000	00	SOCIAL SECURITY	\$ 289.96	\$ 289.96	\$ -
1	5260	031	221	308	000	00	EMPLYR'S RETIREMENT COST	\$ 995.96	\$ 1,045.96	\$ 50.00
1	5260	031	221	336	000	00	RETIREMENT	\$ 746.72	\$ 783.72	\$ 37.00
1	5260	031	221	360	000	00	RETIREMENT	\$ 705.36	\$ 740.36	\$ 35.00
1	5260	031	221	384	000	00	RETIREMENT	\$ 581.24	\$ 610.24	\$ 29.00
1	5260	031	221	388	000	00	RETIREMENT	\$ 746.72	\$ 783.72	\$ 37.00
1	5270	031	144	000	000	00	INTERPRETER	\$ 2,546.94	\$ 2,546.94	\$ -
1	5270	031	181	304	000	00	SUPPLEMENTARY PAY	\$ 14,637.00	\$ 14,637.00	\$ -
1	5270	031	181	308	000	00	SUPPLEMENTARY PAY	\$ 3,738.00	\$ 3,738.00	\$ -
1	5270	031	181	336	000	00	SUPPLEMENTARY PAY	\$ 3,790.50	\$ 3,790.50	\$ -

1	5270	031	181	344	000	00	SUPPLEMENTARY PAY	\$ 3,528.00	\$ 3,528.00	\$ -
1	5270	031	181	352	000	00	SUPPLEMENTARY PAY	\$ 3,370.50	\$ 3,370.50	\$ -
1	5270	031	181	356	000	00	SUPPLEMENTARY PAY	\$ 4,788.00	\$ 4,788.00	\$ -
1	5270	031	181	360	000	00	SUPPLEMENTARY PAY	\$ 8,368.50	\$ 8,368.50	\$ -
1	5270	031	181	364	000	00	SUPPLEMENTARY PAY	\$ 4,000.50	\$ 4,000.50	\$ -
1	5270	031	181	384	000	00	SUPPLEMENTARY PAY	\$ 12,736.50	\$ 12,736.50	\$ -
1	5270	031	181	388	000	00	SUPPLEMENTARY PAY	\$ 7,528.50	\$ 7,528.50	\$ -
1	5270	031	181	392	000	00	SUPPLEMENTARY PAY	\$ 4,000.50	\$ 4,000.50	\$ -
1	5270	031	211	000	000	00	SOCIAL SECURITY	\$ 94.17	\$ 94.17	\$ -
1	5270	031	211	304	000	00	SOCIAL SECURITY	\$ 1,119.78	\$ 1,119.78	\$ -
1	5270	031	211	308	000	00	SOCIAL SECURITY	\$ 285.96	\$ 285.96	\$ -
1	5270	031	211	336	000	00	SOCIAL SECURITY	\$ 289.98	\$ 289.98	\$ -
1	5270	031	211	344	000	00	SOCIAL SECURITY	\$ 269.88	\$ 269.88	\$ -
1	5270	031	211	352	000	00	SOCIAL SECURITY	\$ 257.86	\$ 257.86	\$ -
1	5270	031	211	356	000	00	SOCIAL SECURITY	\$ 366.28	\$ 366.28	\$ -
1	5270	031	211	360	000	00	SOCIAL SECURITY	\$ 640.20	\$ 640.20	\$ -
1	5270	031	211	364	000	00	SOCIAL SECURITY	\$ 306.04	\$ 306.04	\$ -
1	5270	031	211	384	000	00	SOCIAL SECURITY	\$ 974.38	\$ 974.38	\$ -
1	5270	031	211	388	000	00	SOCIAL SECURITY	\$ 575.96	\$ 575.96	\$ -
1	5270	031	211	392	000	00	SOCIAL SECURITY	\$ 306.06	\$ 306.06	\$ -
1	5270	031	221	000	000	00	RETIREMENT	\$ 240.18	\$ 252.18	\$ 12.00
1	5270	031	221	304	000	00	RETIREMENT	\$ 2,883.48	\$ 3,027.48	\$ 144.00
1	5270	031	221	308	000	00	RETIREMENT	\$ 736.38	\$ 773.38	\$ 37.00
1	5270	031	221	336	000	00	RETIREMENT	\$ 746.72	\$ 783.72	\$ 37.00
1	5270	031	221	344	000	00	RETIREMENT	\$ 695.02	\$ 730.02	\$ 35.00
1	5270	031	221	352	000	00	RETIREMENT	\$ 664.00	\$ 697.00	\$ 33.00
1	5270	031	221	356	000	00	RETIREMENT	\$ 943.24	\$ 990.24	\$ 47.00
1	5270	031	221	360	000	00	RETIREMENT	\$ 1,648.60	\$ 1,730.60	\$ 82.00
1	5270	031	221	364	000	00	RETIREMENT	\$ 788.10	\$ 827.10	\$ 39.00
1	5270	031	221	384	000	00	RETIREMENT	\$ 2,509.08	\$ 2,634.08	\$ 125.00
1	5270	031	221	388	000	00	RETIREMENT	\$ 1,483.10	\$ 1,557.10	\$ 74.00
1	5270	031	221	392	000	00	RETIREMENT	\$ 788.10	\$ 827.10	\$ 39.00
1	5270	031	231	000	000	00	EMPLOYER'S HEALTH INSURANCE	\$ 249.34	\$ 271.34	\$ 22.00
1	5270	031	231	356	000	00	EMPLOYER'S HEALTH INSURANCE	\$ 503.68	\$ 547.68	\$ 44.00
1	5310	031	181	336	112	00	SUPPLEMENTARY PAY	\$ 28,738.50	\$ 28,738.50	\$ -
1	5310	031	181	338	000	00	SUPPLEMENT	\$ 787.50	\$ 787.50	\$ -
1	5310	031	181	344	000	00	SUPPLEMENT	\$ 1,575.00	\$ 1,575.00	\$ -
1	5310	031	181	352	000	00	SUPPLEMENTARY PAY	\$ 2,362.50	\$ 2,362.50	\$ -
1	5310	031	181	364	000	00	SUPPLEMENTARY PAY	\$ 2,362.50	\$ 2,362.50	\$ -
1	5310	031	181	392	000	00	SUPPLEMENT	\$ 1,575.00	\$ 1,575.00	\$ -
1	5310	031	211	336	112	00	EMPLYR'S SOC SEC COST	\$ 2,198.58	\$ 2,198.58	\$ -
1	5310	031	211	338	000	00	FICA	\$ 60.26	\$ 60.26	\$ -
1	5310	031	211	344	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 120.47	\$ 120.47	\$ -
1	5310	031	211	352	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 120.48	\$ 120.48	\$ -
1	5310	031	211	364	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 180.74	\$ 180.74	\$ -
1	5310	031	211	392	000	00	EMPLOYERS SOCIAL SECURITY	\$ 120.48	\$ 120.48	\$ -
1	5310	031	221	336	112	00	RETIREMENT	\$ 5,661.46	\$ 5,944.46	\$ 283.00
1	5310	031	221	338	000	00	RETIREMENT	\$ 155.14	\$ 163.14	\$ 8.00
1	5310	031	221	344	000	00	EMPLYR'S RETIREMENT COST	\$ 310.28	\$ 326.28	\$ 16.00
1	5310	031	221	352	000	00	EMPLYR'S RETIREMENT COST	\$ 310.28	\$ 326.28	\$ 16.00
1	5310	031	221	364	000	00	EMPLYR'S RETIREMENT COST	\$ 445.56	\$ 467.56	\$ 22.00
1	5310	031	221	392	000	00	EMPLOYERS RETIREMENT	\$ 310.28	\$ 326.28	\$ 16.00
1	5320	031	181	304	000	00	SUPPLEMENT	\$ 3,790.50	\$ 3,790.50	\$ -
1	5320	031	181	308	000	00	SUPPLEMENTARY PAY	\$ 4,000.50	\$ 4,000.50	\$ -
1	5320	031	181	330	000	00	SUPPLEMENTARY PAY	\$ 1,475.24	\$ 1,475.24	\$ -
1	5320	031	181	336	000	00	SUPPLEMENTARY PAY	\$ 3,370.50	\$ 3,370.50	\$ -
1	5320	031	181	344	000	00	SUPPLEMENTARY PAY	\$ 3,790.50	\$ 3,790.50	\$ -
1	5320	031	181	352	000	00	SUPPLEMENTARY PAY	\$ 3,580.50	\$ 3,580.50	\$ -
1	5320	031	181	356	000	00	SUPPLEMENTARY PAY	\$ 1,475.26	\$ 1,475.26	\$ -
1	5320	031	181	360	000	00	SUPPLEMENTARY PAY	\$ 2,950.50	\$ 2,950.50	\$ -
1	5320	031	181	364	000	00	SUPPLEMENTARY PAY	\$ 4,000.50	\$ 4,000.50	\$ -
1	5320	031	181	384	000	00	SUPPLEMENTARY PAY	\$ 3,580.50	\$ 3,580.50	\$ -
1	5320	031	181	388	000	00	SUPPLEMENTARY PAY	\$ 2,740.50	\$ 2,740.50	\$ -
1	5320	031	181	392	000	00	SUPPLEMENTARY PAY	\$ 2,950.50	\$ 2,950.50	\$ -

1	5320	031	211	304	000	00	SOCIAL SECURITY	\$ 289.96	\$ 289.96	\$ -
1	5320	031	211	308	000	00	EMPLYR'S SOC. SEC. COST	\$ 306.04	\$ 306.04	\$ -
1	5320	031	211	330	000	00	EMPLYR'S SOC. SEC. COST	\$ 112.84	\$ 112.84	\$ -
1	5320	031	211	336	000	00	EMPLOYERS SOCIAL SECURITY	\$ 257.86	\$ 257.86	\$ -
1	5320	031	211	344	000	00	EMPLYR'S SOC. SEC. COST	\$ 290.00	\$ 290.00	\$ -
1	5320	031	211	352	000	00	EMPLYR'S SOC. SEC. COST	\$ 273.92	\$ 273.92	\$ -
1	5320	031	211	356	000	00	EMPLYR'S SOC. SEC. COST	\$ 112.86	\$ 112.86	\$ -
1	5320	031	211	360	000	00	EMPLOYERS SOCIAL SECURITY	\$ 225.74	\$ 225.74	\$ -
1	5320	031	211	364	000	00	EMPLYR'S SOC. SEC. COST	\$ 306.02	\$ 306.02	\$ -
1	5320	031	211	384	000	00	EMPLYR'S SOC. SEC. COST	\$ 273.92	\$ 273.92	\$ -
1	5320	031	211	388	000	00	EMPLOYERS SOCIAL SECURITY	\$ 209.66	\$ 209.66	\$ -
1	5320	031	211	392	000	00	EMPLYR'S SOC. SEC. COST	\$ 225.70	\$ 225.70	\$ -
1	5320	031	221	304	000	00	RETIREMENT	\$ 746.72	\$ 783.72	\$ 37.00
1	5320	031	221	308	000	00	EMPLYR'S RETIREMENT COST	\$ 788.10	\$ 827.10	\$ 39.00
1	5320	031	221	330	000	00	EMPLYR'S RETIREMENT COST	\$ 290.62	\$ 305.62	\$ 15.00
1	5320	031	221	336	000	00	EMPLOYERS RETIREMENT	\$ 663.98	\$ 696.98	\$ 33.00
1	5320	031	221	344	000	00	EMPLYR'S RETIREMENT COST	\$ 746.72	\$ 783.72	\$ 37.00
1	5320	031	221	352	000	00	EMPLYR'S RETIREMENT COST	\$ 705.36	\$ 740.36	\$ 35.00
1	5320	031	221	356	000	00	EMPLYR'S RETIREMENT COST	\$ 290.62	\$ 305.62	\$ 15.00
1	5320	031	221	360	000	00	EMPLYR'S RETIREMENT COST	\$ 581.24	\$ 610.24	\$ 29.00
1	5320	031	221	364	000	00	EMPLYR'S RETIREMENT COST	\$ 788.10	\$ 827.10	\$ 39.00
1	5320	031	221	384	000	00	EMPLYR'S RETIREMENT COST	\$ 705.36	\$ 740.36	\$ 35.00
1	5320	031	221	388	000	00	EMPLOYERS RETIREMENT	\$ 539.88	\$ 566.88	\$ 27.00
1	5320	031	221	392	000	00	EMPLYR'S RETIREMENT COST	\$ 581.24	\$ 610.24	\$ 29.00
1	5330	031	181	336	000	00	SUPPLEMENTARY PAY	\$ 2,740.50	\$ 2,740.50	\$ -
1	5330	031	181	340	000	00	SUPPLEMENTARY PAY	\$ 5,901.00	\$ 5,901.00	\$ -
1	5330	031	181	360	000	00	SUPPLEMENTARY PAY	\$ 2,740.50	\$ 2,740.50	\$ -
1	5330	031	181	384	000	00	SUPPLEMENTARY PAY	\$ 2,740.50	\$ 2,740.50	\$ -
1	5330	031	181	388	000	00	SUPPLEMENTARY PAY	\$ 3,920.70	\$ 3,920.70	\$ -
1	5330	031	211	304	000	00	SOCIAL SECURITY	\$ 451.39	\$ 451.39	\$ -
1	5330	031	211	336	000	00	SOCIAL SECURITY	\$ 209.66	\$ 209.66	\$ -
1	5330	031	211	360	000	00	SOCIAL SECURITY	\$ 209.68	\$ 209.68	\$ -
1	5330	031	211	384	000	00	SOCIAL SECURITY	\$ 209.66	\$ 209.66	\$ -
1	5330	031	211	388	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 299.94	\$ 299.94	\$ -
1	5330	031	221	304	000	00	RETIREMENT	\$ 1,112.92	\$ 1,168.92	\$ 56.00
1	5330	031	221	336	000	00	RETIREMENT	\$ 516.86	\$ 542.86	\$ 26.00
1	5330	031	221	360	000	00	RETIREMENT	\$ 516.86	\$ 542.86	\$ 26.00
1	5330	031	221	384	000	00	RETIREMENT	\$ 516.86	\$ 542.86	\$ 26.00
1	5330	031	221	388	000	00	EMPLYR'S RETIREMENT COST	\$ 739.45	\$ 776.45	\$ 37.00
1	5400	031	151	000	000	00	CLERICAL SALARY	\$ 24,803.08	\$ 24,803.08	\$ -
1	5400	031	211	000	000	00	EMPLOYERS SOCIAL SECURITY	\$ 4,690.82	\$ 4,690.82	\$ -
1	5400	031	221	000	000	00	EMPLYR'S RETIREMENT COST	\$ 11,875.28	\$ 12,469.28	\$ 594.00
1	5400	031	231	000	000	00	EMPLOYR'S HOSPITALIZATION	\$ 6,103.92	\$ 6,642.92	\$ 539.00
1	5403	031	151	304	000	00	SALARY-CLERICAL	\$ 30,375.62	\$ 30,375.62	\$ -
1	5403	031	151	308	000	00	SALARY-CLERICAL	\$ 30,378.14	\$ 30,378.14	\$ -
1	5403	031	151	330	000	00	SALARY-CLERICAL	\$ 15,182.24	\$ 15,182.24	\$ -
1	5403	031	151	336	000	00	SALARY-CLERICAL	\$ 33,433.27	\$ 33,433.27	\$ -
1	5403	031	151	338	000	00	SALARY-CLERICAL	\$ 18,742.23	\$ 18,742.23	\$ -
1	5403	031	151	344	000	00	SALARY-CLERICAL	\$ 31,150.79	\$ 31,150.79	\$ -
1	5403	031	151	352	000	00	SALARY-CLERICAL	\$ 35,976.70	\$ 35,976.70	\$ -
1	5403	031	151	356	000	00	SALARY-CLERICAL	\$ 15,189.07	\$ 15,189.07	\$ -
1	5403	031	151	360	000	00	SALARY-CLERICAL	\$ 32,375.39	\$ 32,375.39	\$ -
1	5403	031	151	364	000	00	SALARY-CLERICAL	\$ 31,150.79	\$ 31,150.79	\$ -
1	5403	031	151	384	000	00	SALARY-CLERICAL	\$ 34,275.67	\$ 34,275.67	\$ -
1	5403	031	151	388	000	00	SALARY-CLERICAL	\$ 30,907.46	\$ 30,907.46	\$ -
1	5403	031	151	392	000	00	SALARY-CLERICAL	\$ 31,145.12	\$ 31,145.12	\$ -
1	5403	031	181	304	000	00	SUPPLEMENTAL PAY	\$ 787.50	\$ 787.50	\$ -
1	5403	031	181	308	000	00	SUPPLEMENTAL PAY	\$ 787.50	\$ 787.50	\$ -
1	5403	031	181	330	000	00	SUPPLEMENTAL PAY	\$ 393.76	\$ 393.76	\$ -
1	5403	031	181	336	000	00	SUPPLEMENTAL PAY	\$ 787.50	\$ 787.50	\$ -
1	5403	031	181	338	000	00	SUPPLEMENTAL PAY	\$ 393.76	\$ 393.76	\$ -
1	5403	031	181	344	000	00	SUPPLEMENTAL PAY	\$ 787.50	\$ 787.50	\$ -
1	5403	031	181	352	000	00	SUPPLEMENTAL PAY	\$ 787.50	\$ 787.50	\$ -
1	5403	031	181	356	000	00	SUPPLEMENTAL PAY	\$ 393.76	\$ 393.76	\$ -

1	5403	031	181	360	000	00	SUPPLEMENTAL PAY	\$ 787.50	\$ 787.50	\$ -
1	5403	031	181	364	000	00	SUPPLEMENTAL PAY	\$ 1,575.00	\$ 1,575.00	\$ -
1	5403	031	181	384	000	00	SUPPLEMENTAL PAY	\$ 787.50	\$ 787.50	\$ -
1	5403	031	181	388	000	00	SUPPLEMENTAL PAY	\$ 787.50	\$ 787.50	\$ -
1	5403	031	181	392	000	00	SUPPLEMENTAL PAY	\$ 787.50	\$ 787.50	\$ -
1	5403	031	211	304	000	00	EMPLOYERS SOCIAL SECURITY	\$ 2,339.88	\$ 2,339.88	\$ -
1	5403	031	211	308	000	00	EMPLOYERS SOCIAL SECURITY	\$ 2,370.79	\$ 2,370.79	\$ -
1	5403	031	211	330	000	00	EMPLOYERS SOCIAL SECURITY	\$ 1,181.72	\$ 1,181.72	\$ -
1	5403	031	211	336	000	00	EMPLOYERS SOCIAL SECURITY	\$ 2,297.64	\$ 2,297.64	\$ -
1	5403	031	211	338	000	00	EMPLOYERS SOCIAL SECURITY	\$ 1,457.18	\$ 1,457.18	\$ -
1	5403	031	211	344	000	00	EMPLOYERS SOCIAL SECURITY	\$ 2,222.06	\$ 2,222.06	\$ -
1	5403	031	211	352	000	00	EMPLOYERS SOCIAL SECURITY	\$ 2,712.09	\$ 2,712.09	\$ -
1	5403	031	211	356	000	00	EMPLOYERS SOCIAL SECURITY	\$ 1,162.35	\$ 1,162.35	\$ -
1	5403	031	211	360	000	00	EMPLOYERS SOCIAL SECURITY	\$ 2,349.40	\$ 2,349.40	\$ -
1	5403	031	211	364	000	00	EMPLOYERS SOCIAL SECURITY	\$ 2,397.00	\$ 2,397.00	\$ -
1	5403	031	211	384	000	00	EMPLOYERS SOCIAL SECURITY	\$ 2,647.16	\$ 2,647.16	\$ -
1	5403	031	211	388	000	00	EMPLOYERS SOCIAL SECURITY	\$ 1,930.39	\$ 1,930.39	\$ -
1	5403	031	211	392	000	00	EMPLOYERS SOCIAL SECURITY	\$ 2,261.62	\$ 2,261.62	\$ -
1	5403	031	221	304	000	00	EMPLOYERS RETIREMENT	\$ 6,139.16	\$ 6,446.16	\$ 307.00
1	5403	031	221	308	000	00	EMPLOYERS RETIREMENT	\$ 6,139.66	\$ 6,446.66	\$ 307.00
1	5403	031	221	330	000	00	EMPLOYERS RETIREMENT	\$ 3,069.80	\$ 3,222.80	\$ 153.00
1	5403	031	221	336	000	00	EMPLOYERS RETIREMENT	\$ 6,741.47	\$ 7,078.47	\$ 337.00
1	5403	031	221	338	000	00	EMPLOYERS RETIREMENT	\$ 3,769.82	\$ 3,957.82	\$ 188.00
1	5403	031	221	344	000	00	EMPLOYERS RETIREMENT	\$ 6,293.45	\$ 6,608.45	\$ 315.00
1	5403	031	221	352	000	00	EMPLOYERS RETIREMENT	\$ 7,245.22	\$ 7,607.22	\$ 362.00
1	5403	031	221	356	000	00	EMPLOYERS RETIREMENT	\$ 3,069.80	\$ 3,222.80	\$ 153.00
1	5403	031	221	360	000	00	EMPLOYERS RETIREMENT	\$ 6,534.65	\$ 6,861.65	\$ 327.00
1	5403	031	221	364	000	00	EMPLOYERS RETIREMENT	\$ 6,448.59	\$ 6,770.59	\$ 322.00
1	5403	031	221	384	000	00	EMPLOYERS RETIREMENT	\$ 6,910.15	\$ 7,256.15	\$ 346.00
1	5403	031	221	388	000	00	EMPLOYERS RETIREMENT	\$ 6,246.58	\$ 6,558.58	\$ 312.00
1	5403	031	221	392	000	00	EMPLOYERS RETIREMENT	\$ 6,293.45	\$ 6,608.45	\$ 315.00
1	5403	031	231	304	000	00	EMPLOYR'S HOSPITALIZATION	\$ 7,370.72	\$ 8,021.72	\$ 651.00
1	5403	031	231	308	000	00	EMPLOYR'S HOSPITALIZATION	\$ 7,370.72	\$ 8,021.72	\$ 651.00
1	5403	031	231	330	000	00	EMPLOYR'S HOSPITALIZATION	\$ 3,685.36	\$ 4,010.36	\$ 325.00
1	5403	031	231	336	000	00	EMPLOYR'S HOSPITALIZATION	\$ 7,370.72	\$ 8,021.72	\$ 651.00
1	5403	031	231	338	000	00	EMPLOYR'S HOSPITALIZATION	\$ 3,685.36	\$ 4,010.36	\$ 325.00
1	5403	031	231	344	000	00	EMPLOYR'S HOSPITALIZATION	\$ 7,370.72	\$ 8,021.72	\$ 651.00
1	5403	031	231	352	000	00	EMPLOYR'S HOSPITALIZATION	\$ 7,370.72	\$ 8,021.72	\$ 651.00
1	5403	031	231	356	000	00	EMPLOYR'S HOSPITALIZATION	\$ 3,685.36	\$ 4,010.36	\$ 325.00
1	5403	031	231	360	000	00	EMPLOYR'S HOSPITALIZATION	\$ 7,370.72	\$ 8,021.72	\$ 651.00
1	5403	031	231	364	000	00	EMPLOYR'S HOSPITALIZATION	\$ 8,408.00	\$ 9,150.00	\$ 742.00
1	5403	031	231	384	000	00	EMPLOYR'S HOSPITALIZATION	\$ 3,644.20	\$ 3,966.20	\$ 322.00
1	5403	031	231	388	000	00	EMPLOYR'S HOSPITALIZATION	\$ 7,370.72	\$ 8,021.72	\$ 651.00
1	5403	031	231	392	000	00	EMPLOYR'S HOSPITALIZATION	\$ 7,370.72	\$ 8,021.72	\$ 651.00
1	5404	031	151	304	000	00	SALARY CLERICAL	\$ 25,226.30	\$ 25,226.30	\$ -
1	5404	031	151	308	000	00	SALARY-CLERICAL	\$ 27,264.71	\$ 27,264.71	\$ -
1	5404	031	151	330	000	00	SALARY-CLERICAL	\$ 23,841.46	\$ 23,841.46	\$ -
1	5404	031	151	336	000	00	SALARY-CLERICAL	\$ 33,968.82	\$ 33,968.82	\$ -
1	5404	031	151	344	000	00	SALARY-CLERICAL	\$ 48,665.17	\$ 48,665.17	\$ -
1	5404	031	151	352	000	00	SALARY-CLERICAL	\$ 56,113.91	\$ 56,113.91	\$ -
1	5404	031	151	356	000	00	SALARY-CLERICAL	\$ 25,514.97	\$ 25,514.97	\$ -
1	5404	031	151	360	000	00	SALARY-CLERICAL	\$ 25,226.30	\$ 25,226.30	\$ -
1	5404	031	151	364	000	00	SALARY-CLERICAL	\$ 25,306.14	\$ 25,306.14	\$ -
1	5404	031	151	388	000	00	OFFICE SUPPORT	\$ 23,315.20	\$ 23,315.20	\$ -
1	5404	031	151	392	000	00	SALARY-CLERICAL	\$ 27,074.20	\$ 27,074.20	\$ -
1	5404	031	181	304	000	00	SUPPLEMENTAL PAY	\$ 787.50	\$ 787.50	\$ -
1	5404	031	181	308	000	00	SUPPLEMENTAL PAY	\$ 787.50	\$ 787.50	\$ -
1	5404	031	181	330	000	00	SUPPLEMENTAL PAY	\$ 787.50	\$ 787.50	\$ -
1	5404	031	181	336	000	00	SUPPLEMENTAL PAY	\$ 787.50	\$ 787.50	\$ -
1	5404	031	181	344	000	00	SUPPLEMENTAL PAY	\$ 1,575.00	\$ 1,575.00	\$ -
1	5404	031	181	352	000	00	SUPPLEMENTAL PAY	\$ 1,575.00	\$ 1,575.00	\$ -
1	5404	031	181	356	000	00	SUPPLEMENTAL PAY	\$ 787.50	\$ 787.50	\$ -
1	5404	031	181	360	000	00	SUPPLEMENTAL PAY	\$ 787.50	\$ 787.50	\$ -
1	5404	031	181	388	000	00	SUPPLEMENTAL PAY	\$ 787.50	\$ 787.50	\$ -

1	5404	031	181	392	000	00	SUPPLEMENTAL PAY	\$ 472.50	\$ 472.50	\$ -
1	5404	031	211	304	000	00	EMPLOYERS SOCIAL SECURITY	\$ 1,976.27	\$ 1,976.27	\$ -
1	5404	031	211	308	000	00	EMPLOYERS SOCIAL SECURITY	\$ 1,733.43	\$ 1,733.43	\$ -
1	5404	031	211	330	000	00	EMPLOYERS SOCIAL SECURITY	\$ 1,579.13	\$ 1,579.13	\$ -
1	5404	031	211	336	000	00	EMPLOYERS SOCIAL SECURITY	\$ 2,643.57	\$ 2,643.57	\$ -
1	5404	031	211	344	000	00	EMPLOYERS SOCIAL SECURITY	\$ 3,735.32	\$ 3,735.32	\$ -
1	5404	031	211	352	000	00	EMPLOYERS SOCIAL SECURITY	\$ 4,084.99	\$ 4,084.99	\$ -
1	5404	031	211	356	000	00	EMPLOYERS SOCIAL SECURITY	\$ 1,811.53	\$ 1,811.53	\$ -
1	5404	031	211	360	000	00	EMPLOYERS SOCIAL SECURITY	\$ 1,574.33	\$ 1,574.33	\$ -
1	5404	031	211	364	000	00	EMPLOYERS SOCIAL SECURITY	\$ 1,519.28	\$ 1,519.28	\$ -
1	5404	031	211	388	000	00	EMPLOYERS SOCIAL SECURITY	\$ 954.64	\$ 954.64	\$ -
1	5404	031	211	392	000	00	EMPLOYERS SOCIAL SECURITY	\$ 1,857.29	\$ 1,857.29	\$ -
1	5404	031	221	304	000	00	EMPLOYERS RETIREMENT	\$ 5,124.72	\$ 5,380.72	\$ 256.00
1	5404	031	221	308	000	00	EMPLOYERS RETIREMENT	\$ 5,543.66	\$ 5,820.66	\$ 277.00
1	5404	031	221	330	000	00	EMPLOYERS RETIREMENT	\$ 4,848.64	\$ 5,090.64	\$ 242.00
1	5404	031	221	336	000	00	EMPLOYERS RETIREMENT	\$ 6,846.97	\$ 7,188.97	\$ 342.00
1	5404	031	221	344	000	00	EMPLOYERS RETIREMENT	\$ 9,890.64	\$ 10,385.64	\$ 495.00
1	5404	031	221	352	000	00	EMPLOYERS RETIREMENT	\$ 11,391.15	\$ 11,961.15	\$ 570.00
1	5404	031	221	356	000	00	EMPLOYERS RETIREMENT	\$ 5,195.62	\$ 5,455.62	\$ 260.00
1	5404	031	221	360	000	00	EMPLOYERS RETIREMENT	\$ 5,124.72	\$ 5,380.72	\$ 256.00
1	5404	031	221	364	000	00	EMPLOYERS RETIREMENT	\$ 5,062.89	\$ 5,315.89	\$ 253.00
1	5404	031	221	388	000	00	EMPLOYERS RETIREMENT	\$ 2,847.64	\$ 2,989.64	\$ 142.00
1	5404	031	221	392	000	00	EMPLOYERS RETIREMENT	\$ 4,850.96	\$ 5,093.96	\$ 243.00
1	5404	031	231	304	000	00	EMPLOYERS HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	5404	031	231	308	000	00	EMPLOYER'S HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	5404	031	231	330	000	00	EMPLOYER'S HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	5404	031	231	336	000	00	EMPLOYER'S HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	5404	031	231	344	000	00	EMPLOYER'S HOSPITALIZATION	\$ 13,561.14	\$ 14,758.14	\$ 1,197.00
1	5404	031	231	352	000	00	EMPLOYER'S HOSPITALIZATION	\$ 13,676.72	\$ 14,884.72	\$ 1,208.00
1	5404	031	231	356	000	00	EMPLOYER'S HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	5404	031	231	360	000	00	EMPLOYER'S HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	5404	031	231	364	000	00	EMPLOYER'S HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	5404	031	231	388	000	00	HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	5404	031	231	392	000	00	EMPLOYER'S HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	5410	031	181	304	000	00	SUPPLEMENTAL PAY	\$ 6,825.00	\$ 6,825.00	\$ -
1	5410	031	181	308	000	00	SUPPLEMENTAL PAY	\$ 6,825.00	\$ 6,825.00	\$ -
1	5410	031	181	330	000	00	SUPPLEMENTAL PAY	\$ 6,825.00	\$ 6,825.00	\$ -
1	5410	031	181	336	000	00	SUPPLEMENTAL PAY	\$ 6,825.00	\$ 6,825.00	\$ -
1	5410	031	181	338	000	00	SUPPLEMENTAL PAY	\$ 8,400.00	\$ 8,400.00	\$ -
1	5410	031	181	344	000	00	SUPPLEMENTAL PAY	\$ 8,400.00	\$ 8,400.00	\$ -
1	5410	031	181	352	000	00	SUPPLEMENTAL PAY	\$ 8,400.00	\$ 8,400.00	\$ -
1	5410	031	181	356	000	00	SUPPLEMENTAL PAY	\$ 6,825.00	\$ 6,825.00	\$ -
1	5410	031	181	360	000	00	SUPPLEMENTAL PAY	\$ 12,750.00	\$ 12,750.00	\$ -
1	5410	031	181	364	000	00	SUPPLEMENTAL PAY	\$ 8,400.00	\$ 8,400.00	\$ -
1	5410	031	181	384	000	00	SUPPLEMENTAL PAY	\$ 14,325.00	\$ 14,325.00	\$ -
1	5410	031	181	388	000	00	SUPPLEMENTAL PAY	\$ 6,825.00	\$ 6,825.00	\$ -
1	5410	031	181	392	000	00	SUPPLEMENTAL PAY	\$ 8,400.00	\$ 8,400.00	\$ -
1	5410	031	211	304	000	00	EMPLOYERS SOCIAL SECURITY	\$ 522.12	\$ 522.12	\$ -
1	5410	031	211	308	000	00	EMPLOYERS SOCIAL SECURITY	\$ 522.12	\$ 522.12	\$ -
1	5410	031	211	330	000	00	EMPLOYERS SOCIAL SECURITY	\$ 522.12	\$ 522.12	\$ -
1	5410	031	211	336	000	00	EMPLOYERS SOCIAL SECURITY	\$ 522.12	\$ 522.12	\$ -
1	5410	031	211	338	000	00	EMPLOYERS SOCIAL SECURITY	\$ 642.60	\$ 642.60	\$ -
1	5410	031	211	344	000	00	EMPLOYERS SOCIAL SECURITY	\$ 642.62	\$ 642.62	\$ -
1	5410	031	211	352	000	00	EMPLOYERS SOCIAL SECURITY	\$ 642.62	\$ 642.62	\$ -
1	5410	031	211	356	000	00	EMPLOYERS SOCIAL SECURITY	\$ 522.14	\$ 522.14	\$ -
1	5410	031	211	360	000	00	EMPLOYERS SOCIAL SECURITY	\$ 975.36	\$ 975.36	\$ -
1	5410	031	211	364	000	00	EMPLOYERS SOCIAL SECURITY	\$ 642.60	\$ 642.60	\$ -
1	5410	031	211	384	000	00	EMPLOYERS SOCIAL SECURITY	\$ 1,095.90	\$ 1,095.90	\$ -
1	5410	031	211	388	000	00	EMPLOYERS SOCIAL SECURITY	\$ 522.12	\$ 522.12	\$ -
1	5410	031	211	392	000	00	EMPLOYERS SOCIAL SECURITY	\$ 642.58	\$ 642.58	\$ -
1	5410	031	221	304	000	00	EMPLOYER'S RETIREMENT COST	\$ 1,344.52	\$ 1,411.52	\$ 67.00
1	5410	031	221	308	000	00	EMPLOYER'S RETIREMENT COST	\$ 1,344.52	\$ 1,411.52	\$ 67.00
1	5410	031	221	330	000	00	EMPLOYER'S RETIREMENT COST	\$ 1,344.52	\$ 1,411.52	\$ 67.00
1	5410	031	221	336	000	00	EMPLOYER'S RETIREMENT COST	\$ 1,344.52	\$ 1,411.52	\$ 67.00

1	5410	031	221	338	000	00	EMPLYR'S RETIREMENT COST	\$ 1,654.80	\$ 1,737.80	\$ 83.00
1	5410	031	221	344	000	00	EMPLYR'S RETIREMENT COST	\$ 1,654.80	\$ 1,737.80	\$ 83.00
1	5410	031	221	352	000	00	EMPLYR'S RETIREMENT COST	\$ 1,654.80	\$ 1,737.80	\$ 83.00
1	5410	031	221	356	000	00	EMPLYR'S RETIREMENT COST	\$ 1,344.52	\$ 1,411.52	\$ 67.00
1	5410	031	221	360	000	00	EMPLYR'S RETIREMENT COST	\$ 2,511.76	\$ 2,637.76	\$ 126.00
1	5410	031	221	364	000	00	EMPLYR'S RETIREMENT COST	\$ 1,654.80	\$ 1,737.80	\$ 83.00
1	5410	031	221	384	000	00	EMPLYR'S RETIREMENT COST	\$ 2,822.02	\$ 2,963.02	\$ 141.00
1	5410	031	221	388	000	00	EMPLYR'S RETIREMENT COST	\$ 1,344.52	\$ 1,411.52	\$ 67.00
1	5410	031	221	392	000	00	EMPLYR'S RETIREMENT COST	\$ 1,654.80	\$ 1,737.80	\$ 83.00
1	5420	031	181	304	000	00	SUPPLEMENTAL PAY	\$ 6,405.00	\$ 6,405.00	\$ -
1	5420	031	181	308	000	00	SUPPLEMENTAL PAY	\$ 6,405.00	\$ 6,405.00	\$ -
1	5420	031	181	330	000	00	SUPPLEMENTAL PAY	\$ 4,000.50	\$ 4,000.50	\$ -
1	5420	031	181	336	000	00	SUPPLEMENTAL PAY	\$ 6,405.00	\$ 6,405.00	\$ -
1	5420	031	181	344	000	00	SUPPLEMENTAL PAY	\$ 6,405.00	\$ 6,405.00	\$ -
1	5420	031	181	352	000	00	SUPPLEMENTAL PAY	\$ 6,405.00	\$ 6,405.00	\$ -
1	5420	031	181	356	000	00	SUPPLEMENTAL PAY	\$ 3,202.50	\$ 3,202.50	\$ -
1	5420	031	181	360	000	00	SUPPLEMENTAL PAY	\$ 3,202.50	\$ 3,202.50	\$ -
1	5420	031	181	364	000	00	SUPPLEMENTAL PAY	\$ 3,202.50	\$ 3,202.50	\$ -
1	5420	031	181	384	000	00	SUPPLEMENTAL PAY	\$ 10,605.00	\$ 10,605.00	\$ -
1	5420	031	181	388	000	00	SUPPLEMENTAL PAY	\$ 10,605.00	\$ 10,605.00	\$ -
1	5420	031	181	392	000	00	SUPPLEMENTAL PAY	\$ 11,602.50	\$ 11,602.50	\$ -
1	5420	031	211	304	000	00	EMPLOYERS SOCIAL SECURITY	\$ 490.00	\$ 490.00	\$ -
1	5420	031	211	308	000	00	EMPLOYERS SOCIAL SECURITY	\$ 489.98	\$ 489.98	\$ -
1	5420	031	211	330	000	00	EMPLOYERS SOCIAL SECURITY	\$ 306.02	\$ 306.02	\$ -
1	5420	031	211	336	000	00	EMPLOYERS SOCIAL SECURITY	\$ 490.00	\$ 490.00	\$ -
1	5420	031	211	344	000	00	EMPLOYERS SOCIAL SECURITY	\$ 490.00	\$ 490.00	\$ -
1	5420	031	211	352	000	00	EMPLOYERS SOCIAL SECURITY	\$ 490.00	\$ 490.00	\$ -
1	5420	031	211	356	000	00	EMPLOYERS SOCIAL SECURITY	\$ 245.00	\$ 245.00	\$ -
1	5420	031	211	360	000	00	EMPLOYERS SOCIAL SECURITY	\$ 245.02	\$ 245.02	\$ -
1	5420	031	211	364	000	00	EMPLOYERS SOCIAL SECURITY	\$ 245.00	\$ 245.00	\$ -
1	5420	031	211	384	000	00	EMPLOYERS SOCIAL SECURITY	\$ 811.28	\$ 811.28	\$ -
1	5420	031	211	388	000	00	EMPLOYERS SOCIAL SECURITY	\$ 811.30	\$ 811.30	\$ -
1	5420	031	211	392	000	00	EMPLOYERS SOCIAL SECURITY	\$ 887.60	\$ 887.60	\$ -
1	5420	031	221	304	000	00	EMPLYR'S RETIREMENT COST	\$ 1,261.80	\$ 1,324.80	\$ 63.00
1	5420	031	221	308	000	00	EMPLYR'S RETIREMENT COST	\$ 1,261.80	\$ 1,324.80	\$ 63.00
1	5420	031	221	330	000	00	EMPLYR'S RETIREMENT COST	\$ 788.10	\$ 827.10	\$ 39.00
1	5420	031	221	336	000	00	EMPLYR'S RETIREMENT COST	\$ 1,261.80	\$ 1,324.80	\$ 63.00
1	5420	031	221	344	000	00	EMPLYR'S RETIREMENT COST	\$ 1,261.80	\$ 1,324.80	\$ 63.00
1	5420	031	221	352	000	00	EMPLYR'S RETIREMENT COST	\$ 1,261.80	\$ 1,324.80	\$ 63.00
1	5420	031	221	356	000	00	EMPLYR'S RETIREMENT COST	\$ 630.90	\$ 662.90	\$ 32.00
1	5420	031	221	360	000	00	EMPLYR'S RETIREMENT COST	\$ 630.90	\$ 662.90	\$ 32.00
1	5420	031	221	364	000	00	EMPLYR'S RETIREMENT COST	\$ 630.90	\$ 662.90	\$ 32.00
1	5420	031	221	384	000	00	EMPLYR'S RETIREMENT COST	\$ 2,089.20	\$ 2,193.20	\$ 104.00
1	5420	031	221	388	000	00	EMPLYR'S RETIREMENT COST	\$ 2,089.20	\$ 2,193.20	\$ 104.00
1	5420	031	221	392	000	00	EMPLYR'S RETIREMENT COST	\$ 2,285.70	\$ 2,399.70	\$ 114.00
1	5810	031	151	000	000	00	SALARY-CLERICAL	\$ 69,804.60	\$ 69,804.60	\$ -
1	5810	031	181	000	000	00	SUPPLEMENTARY PAY	\$ 5,250.00	\$ 5,250.00	\$ -
1	5810	031	181	308	000	00	SUPPLEMENTARY PAY	\$ 3,370.50	\$ 3,370.50	\$ -
1	5810	031	181	330	000	00	SUPPLEMENTARY PAY	\$ 4,000.50	\$ 4,000.50	\$ -
1	5810	031	181	336	000	00	SUPPLEMENTARY PAY	\$ 3,370.50	\$ 3,370.50	\$ -
1	5810	031	181	344	000	00	SUPPLEMENTARY PAY	\$ 3,790.50	\$ 3,790.50	\$ -
1	5810	031	181	352	000	00	SUPPLEMENTARY PAY	\$ 3,580.50	\$ 3,580.50	\$ -
1	5810	031	181	356	000	00	SUPPLEMENTARY PAY	\$ 3,580.50	\$ 3,580.50	\$ -
1	5810	031	181	360	000	00	SUPPLEMENTARY PAY	\$ 2,950.50	\$ 2,950.50	\$ -
1	5810	031	181	364	000	00	SUPPLEMENTARY PAY	\$ 4,000.50	\$ 4,000.50	\$ -
1	5810	031	181	384	000	00	SUPPLEMENTARY PAY	\$ 2,950.50	\$ 2,950.50	\$ -
1	5810	031	181	388	000	00	SUPPLEMENTARY PAY	\$ 3,580.50	\$ 3,580.50	\$ -
1	5810	031	181	392	000	00	SUPPLEMENTARY PAY	\$ 3,580.50	\$ 3,580.50	\$ -
1	5810	031	211	000	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 5,410.81	\$ 5,410.81	\$ -
1	5810	031	211	308	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 257.86	\$ 257.86	\$ -
1	5810	031	211	330	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 306.04	\$ 306.04	\$ -
1	5810	031	211	336	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 257.86	\$ 257.86	\$ -
1	5810	031	211	344	000	00	SOCIAL SECURITY	\$ 290.00	\$ 290.00	\$ -
1	5810	031	211	352	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 273.90	\$ 273.90	\$ -

1	5810	031	211	356	000	00	SOCIAL SECURITY	\$ 273.90	\$ 273.90	\$ -
1	5810	031	211	360	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 225.70	\$ 225.70	\$ -
1	5810	031	211	364	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 306.02	\$ 306.02	\$ -
1	5810	031	211	384	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 225.68	\$ 225.68	\$ -
1	5810	031	211	388	000	00	SOCIAL SECURITY	\$ 273.90	\$ 273.90	\$ -
1	5810	031	211	392	000	00	SOCIAL SECURITY	\$ 273.92	\$ 273.92	\$ -
1	5810	031	221	000	000	00	EMPLYR'S RETIREMENT COST	\$ 14,785.77	\$ 15,524.77	\$ 739.00
1	5810	031	221	308	000	00	EMPLYR'S RETIREMENT COST	\$ 663.98	\$ 696.98	\$ 33.00
1	5810	031	221	330	000	00	RETIREMENT	\$ 788.10	\$ 827.10	\$ 39.00
1	5810	031	221	336	000	00	RETIREMENT	\$ 663.98	\$ 696.98	\$ 33.00
1	5810	031	221	344	000	00	RETIREMENT	\$ 746.72	\$ 783.72	\$ 37.00
1	5810	031	221	352	000	00	RETIREMENT	\$ 705.36	\$ 740.36	\$ 35.00
1	5810	031	221	356	000	00	RETIREMENT	\$ 705.36	\$ 740.36	\$ 35.00
1	5810	031	221	360	000	00	EMPLYR'S RETIREMENT COST	\$ 581.24	\$ 610.24	\$ 29.00
1	5810	031	221	364	000	00	RETIREMENT	\$ 788.10	\$ 827.10	\$ 39.00
1	5810	031	221	384	000	00	EMPLYR'S RETIREMENT COST	\$ 581.24	\$ 610.24	\$ 29.00
1	5810	031	221	388	000	00	RETIREMENT	\$ 705.36	\$ 740.36	\$ 35.00
1	5810	031	221	392	000	00	RETIREMENT	\$ 705.36	\$ 740.36	\$ 35.00
1	5810	031	231	000	000	00	EMPLOYR'S HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	5820	031	151	304	000	00	SALARY-CLERICAL	\$ 30,678.53	\$ 30,678.53	\$ -
1	5820	031	151	308	000	00	SALARY-CLERICAL	\$ 30,378.14	\$ 30,378.14	\$ -
1	5820	031	151	330	000	00	SALARY-CLERICAL	\$ 15,182.23	\$ 15,182.23	\$ -
1	5820	031	151	336	000	00	SALARY-CLERICAL	\$ 32,020.17	\$ 32,020.17	\$ -
1	5820	031	151	338	000	00	SALARY OFFICE	\$ 18,742.23	\$ 18,742.23	\$ -
1	5820	031	151	344	000	00	SALARY-CLERICAL	\$ 31,549.05	\$ 31,549.05	\$ -
1	5820	031	151	352	000	00	SALARY-CLERICAL	\$ 30,364.47	\$ 30,364.47	\$ -
1	5820	031	151	356	000	00	SALARY-CLERICAL	\$ 15,189.07	\$ 15,189.07	\$ -
1	5820	031	151	360	000	00	SALARY-CLERICAL	\$ 31,298.73	\$ 31,298.73	\$ -
1	5820	031	151	364	000	00	SALARY-CLERICAL	\$ 30,364.47	\$ 30,364.47	\$ -
1	5820	031	151	384	000	00	SALARY-CLERICAL	\$ 33,015.82	\$ 33,015.82	\$ -
1	5820	031	151	388	000	00	SALARY-CLERICAL	\$ 28,331.12	\$ 28,331.12	\$ -
1	5820	031	151	392	000	00	SALARY-CLERICAL	\$ 30,378.14	\$ 30,378.14	\$ -
1	5820	031	181	304	000	00	SUPPLEMENTARY PAY	\$ 787.50	\$ 787.50	\$ -
1	5820	031	181	308	000	00	SUPPLEMENTARY PAY	\$ 787.50	\$ 787.50	\$ -
1	5820	031	181	330	000	00	SUPPLEMENTARY PAY	\$ 393.74	\$ 393.74	\$ -
1	5820	031	181	336	000	00	SUPPLEMENTARY PAY	\$ 787.50	\$ 787.50	\$ -
1	5820	031	181	338	000	00	SUPPLEMENTARY PAY	\$ 393.74	\$ 393.74	\$ -
1	5820	031	181	344	000	00	SUPPLEMENTARY PAY	\$ 787.50	\$ 787.50	\$ -
1	5820	031	181	352	000	00	SUPPLEMENTARY PAY	\$ 787.50	\$ 787.50	\$ -
1	5820	031	181	356	000	00	SUPPLEMENTARY PAY	\$ 393.74	\$ 393.74	\$ -
1	5820	031	181	360	000	00	SUPPLEMENTARY PAY	\$ 787.50	\$ 787.50	\$ -
1	5820	031	181	364	000	00	SUPPLEMENTARY PAY	\$ 787.50	\$ 787.50	\$ -
1	5820	031	181	384	000	00	SUPPLEMENTARY PAY	\$ 787.50	\$ 787.50	\$ -
1	5820	031	181	388	000	00	SUPPLEMENTARY PAY	\$ 787.50	\$ 787.50	\$ -
1	5820	031	181	392	000	00	SUPPLEMENTARY PAY	\$ 787.50	\$ 787.50	\$ -
1	5820	031	211	304	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 2,086.92	\$ 2,086.92	\$ -
1	5820	031	211	308	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 2,280.87	\$ 2,280.87	\$ -
1	5820	031	211	330	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 1,181.72	\$ 1,181.72	\$ -
1	5820	031	211	336	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 2,400.70	\$ 2,400.70	\$ -
1	5820	031	211	338	000	00	EMPLOYERS SOCIAL SECURITY	\$ 1,457.25	\$ 1,457.25	\$ -
1	5820	031	211	344	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 2,446.97	\$ 2,446.97	\$ -
1	5820	031	211	352	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 2,260.12	\$ 2,260.12	\$ -
1	5820	031	211	356	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 1,162.36	\$ 1,162.36	\$ -
1	5820	031	211	360	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 2,109.56	\$ 2,109.56	\$ -
1	5820	031	211	364	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 2,264.70	\$ 2,264.70	\$ -
1	5820	031	211	384	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 2,552.91	\$ 2,552.91	\$ -
1	5820	031	211	388	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 2,169.76	\$ 2,169.76	\$ -
1	5820	031	211	392	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 2,384.17	\$ 2,384.17	\$ -
1	5820	031	221	304	000	00	EMPLYR'S RETIREMENT COST	\$ 6,198.82	\$ 6,508.82	\$ 310.00
1	5820	031	221	308	000	00	EMPLYR'S RETIREMENT COST	\$ 6,139.66	\$ 6,446.66	\$ 307.00
1	5820	031	221	330	000	00	EMPLYR'S RETIREMENT COST	\$ 3,069.84	\$ 3,222.84	\$ 153.00
1	5820	031	221	336	000	00	EMPLYR'S RETIREMENT COST	\$ 6,463.12	\$ 6,786.12	\$ 323.00
1	5820	031	221	338	000	00	EMPLOYERS RETIREMENT	\$ 3,769.75	\$ 3,957.75	\$ 188.00
1	5820	031	221	344	000	00	EMPLYR'S RETIREMENT COST	\$ 6,370.31	\$ 6,689.31	\$ 319.00

1	5820	031	221	352	000	00	EMPLYR'S RETIREMENT COST	\$ 6,139.66	\$ 6,446.66	\$ 307.00
1	5820	031	221	356	000	00	EMPLYR'S RETIREMENT COST	\$ 3,069.84	\$ 3,222.84	\$ 153.00
1	5820	031	221	360	000	00	EMPLYR'S RETIREMENT COST	\$ 6,322.58	\$ 6,638.58	\$ 316.00
1	5820	031	221	364	000	00	EMPLYR'S RETIREMENT COST	\$ 6,139.66	\$ 6,446.66	\$ 307.00
1	5820	031	221	384	000	00	EMPLYR'S RETIREMENT COST	\$ 6,661.92	\$ 6,994.92	\$ 333.00
1	5820	031	221	388	000	00	EMPLYR'S RETIREMENT COST	\$ 5,736.38	\$ 6,023.38	\$ 287.00
1	5820	031	221	392	000	00	EMPLYR'S RETIREMENT COST	\$ 6,139.66	\$ 6,446.66	\$ 307.00
1	5820	031	231	304	000	00	EMPLOYR'S HOSPITALIZATION	\$ 7,370.72	\$ 8,021.72	\$ 651.00
1	5820	031	231	308	000	00	EMPLOYR'S HOSPITALIZATION	\$ 7,370.72	\$ 8,021.72	\$ 651.00
1	5820	031	231	330	000	00	EMPLOYR'S HOSPITALIZATION	\$ 3,685.36	\$ 4,010.36	\$ 325.00
1	5820	031	231	336	000	00	EMPLOYR'S HOSPITALIZATION	\$ 7,370.72	\$ 8,021.72	\$ 651.00
1	5820	031	231	338	000	00	EMPLOYR'S HOSPITALIZATION	\$ 3,685.36	\$ 4,010.36	\$ 325.00
1	5820	031	231	344	000	00	EMPLOYR'S HOSPITALIZATION	\$ 7,370.72	\$ 8,021.72	\$ 651.00
1	5820	031	231	352	000	00	EMPLOYR'S HOSPITALIZATION	\$ 7,370.72	\$ 8,021.72	\$ 651.00
1	5820	031	231	356	000	00	EMPLOYR'S HOSPITALIZATION	\$ 3,685.36	\$ 4,010.36	\$ 325.00
1	5820	031	231	360	000	00	EMPLOYR'S HOSPITALIZATION	\$ 7,370.72	\$ 8,021.72	\$ 651.00
1	5820	031	231	364	000	00	EMPLOYR'S HOSPITALIZATION	\$ 7,370.72	\$ 8,021.72	\$ 651.00
1	5820	031	231	384	000	00	EMPLOYR'S HOSPITALIZATION	\$ 7,370.72	\$ 8,021.72	\$ 651.00
1	5820	031	231	388	000	00	EMPLOYR'S HOSPITALIZATION	\$ 7,362.44	\$ 8,012.44	\$ 650.00
1	5830	031	151	000	000	00	SALARY-CLERICAL	\$ 52,960.06	\$ 52,960.06	\$ -
1	5830	031	151	344	000	00	SALARY-CLERICAL	\$ 26,581.39	\$ 26,581.39	\$ -
1	5830	031	151	392	000	00	SALARY-CLERICAL	\$ 26,299.92	\$ 26,299.92	\$ -
1	5830	031	181	000	000	00	SUPPLEMENTARY PAY	\$ 7,890.74	\$ 7,890.74	\$ -
1	5830	031	181	304	000	00	SUPPLEMENTARY PAY	\$ 6,951.00	\$ 6,951.00	\$ -
1	5830	031	181	308	000	00	SUPPLEMENTARY PAY	\$ 7,371.00	\$ 7,371.00	\$ -
1	5830	031	181	330	000	00	SUPPLEMENTARY PAY	\$ 3,580.50	\$ 3,580.50	\$ -
1	5830	031	181	336	000	00	SUPPLEMENTARY PAY	\$ 6,741.00	\$ 6,741.00	\$ -
1	5830	031	181	336	112	00	SUPPLEMENTARY PAY	\$ 2,740.50	\$ 2,740.50	\$ -
1	5830	031	181	338	000	00	SUPPLEMENTARY PAY	\$ 2,950.50	\$ 2,950.50	\$ -
1	5830	031	181	344	000	00	SUPPLEMENTARY PAY	\$ 7,528.50	\$ 7,528.50	\$ -
1	5830	031	181	352	000	00	SUPPLEMENTARY PAY	\$ 5,265.76	\$ 5,265.76	\$ -
1	5830	031	181	356	000	00	SUPPLEMENTARY PAY	\$ 3,580.50	\$ 3,580.50	\$ -
1	5830	031	181	360	000	00	SUPPLEMENTARY PAY	\$ 2,950.50	\$ 2,950.50	\$ -
1	5830	031	181	364	000	00	SUPPLEMENTARY PAY	\$ 7,791.00	\$ 7,791.00	\$ -
1	5830	031	181	384	000	00	SUPPLEMENTARY PAY	\$ 5,901.00	\$ 5,901.00	\$ -
1	5830	031	181	388	000	00	SUPPLEMENTARY PAY	\$ 5,691.00	\$ 5,691.00	\$ -
1	5830	031	181	392	000	00	SUPPLEMENTARY PAY	\$ 12,159.00	\$ 12,159.00	\$ -
1	5830	031	211	000	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 4,466.94	\$ 4,466.94	\$ -
1	5830	031	211	304	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 531.72	\$ 531.72	\$ -
1	5830	031	211	308	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 563.90	\$ 563.90	\$ -
1	5830	031	211	330	000	00	SOCIAL SECURITY	\$ 273.90	\$ 273.90	\$ -
1	5830	031	211	336	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 515.64	\$ 515.64	\$ -
1	5830	031	211	336	112	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 209.68	\$ 209.68	\$ -
1	5830	031	211	338	000	00	EMPLYR'S SOC SEC COST	\$ 225.72	\$ 225.72	\$ -
1	5830	031	211	344	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 2,200.25	\$ 2,200.25	\$ -
1	5830	031	211	352	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 434.96	\$ 434.96	\$ -
1	5830	031	211	356	000	00	SOCIAL SECURITY	\$ 273.94	\$ 273.94	\$ -
1	5830	031	211	360	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 225.72	\$ 225.72	\$ -
1	5830	031	211	364	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 596.02	\$ 596.02	\$ -
1	5830	031	211	384	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 451.44	\$ 451.44	\$ -
1	5830	031	211	388	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 435.38	\$ 435.38	\$ -
1	5830	031	211	392	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 2,928.36	\$ 2,928.36	\$ -
1	5830	031	221	000	000	00	EMPLYR'S RETIREMENT COST	\$ 11,991.10	\$ 12,591.10	\$ 600.00
1	5830	031	221	304	000	00	RETIREMENT	\$ 1,369.34	\$ 1,437.34	\$ 68.00
1	5830	031	221	308	000	00	EMPLYR'S RETIREMENT COST	\$ 1,452.08	\$ 1,525.08	\$ 73.00
1	5830	031	221	330	000	00	RETIREMENT	\$ 705.36	\$ 740.36	\$ 35.00
1	5830	031	221	336	000	00	EMPLYR'S RETIREMENT COST	\$ 1,327.96	\$ 1,393.96	\$ 66.00
1	5830	031	221	336	112	00	EMPLYR'S RETIREMENT COST	\$ 539.88	\$ 566.88	\$ 27.00
1	5830	031	221	338	000	00	RETIREMENT	\$ 581.24	\$ 610.24	\$ 29.00
1	5830	031	221	344	000	00	EMPLYR'S RETIREMENT COST	\$ 6,719.65	\$ 7,055.65	\$ 336.00
1	5830	031	221	352	000	00	EMPLYR'S RETIREMENT COST	\$ 1,072.33	\$ 1,126.33	\$ 54.00
1	5830	031	221	356	000	00	RETIREMENT	\$ 705.36	\$ 740.36	\$ 35.00
1	5830	031	221	360	000	00	EMPLYR'S RETIREMENT COST	\$ 581.24	\$ 610.24	\$ 29.00
1	5830	031	221	364	000	00	RETIREMENT	\$ 1,534.82	\$ 1,611.82	\$ 77.00

1	5830	031	221	384	000	00	RETIREMENT	\$ 1,162.48	\$ 1,220.48	\$ 58.00
1	5830	031	221	388	000	00	RETIREMENT	\$ 1,121.12	\$ 1,177.12	\$ 56.00
1	5830	031	221	392	000	00	EMPLOYR'S RETIREMENT COST	\$ 7,576.41	\$ 7,955.41	\$ 379.00
1	5830	031	231	000	000	00	EMPLOYR'S HOSPITALIZATION	\$ 5,128.77	\$ 5,581.77	\$ 453.00
1	5830	031	231	344	000	00	EMPLOYR'S HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	5830	031	231	392	000	00	EMPLOYR'S HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	5840	031	146	384	000	00	HEALTH SERVICES SCHOOL BASED SPECIALIST	\$ 36,173.86	\$ 36,173.86	\$ -
1	5840	031	181	000	000	00	SUPPLEMENTARY PAY	\$ 2,800.36	\$ 2,800.36	\$ -
1	5840	031	181	304	000	00	SUPPLEMENTARY PAY	\$ 4,000.50	\$ 4,000.50	\$ -
1	5840	031	181	308	000	00	SUPPLEMENTARY PAY	\$ 3,790.50	\$ 3,790.50	\$ -
1	5840	031	181	330	000	00	SUPPLEMENTARY PAY	\$ 4,000.50	\$ 4,000.50	\$ -
1	5840	031	181	336	000	00	SUPPLEMENTARY PAY	\$ 3,790.50	\$ 3,790.50	\$ -
1	5840	031	181	336	112	00	SUPPLEMENTARY PAY	\$ 600.06	\$ 600.06	\$ -
1	5840	031	181	338	000	00	SUPPLEMENTARY PAY	\$ 600.08	\$ 600.08	\$ -
1	5840	031	181	344	000	00	SUPPLEMENTARY PAY	\$ 3,790.50	\$ 3,790.50	\$ -
1	5840	031	181	352	000	00	SUPPLEMENTARY PAY	\$ 3,580.50	\$ 3,580.50	\$ -
1	5840	031	181	356	000	00	SUPPLEMENTARY PAY	\$ 3,580.50	\$ 3,580.50	\$ -
1	5840	031	181	360	000	00	SUPPLEMENTARY PAY	\$ 4,000.50	\$ 4,000.50	\$ -
1	5840	031	181	364	000	00	SUPPLEMENTARY PAY	\$ 3,580.50	\$ 3,580.50	\$ -
1	5840	031	181	388	000	00	SUPPLEMENTARY PAY	\$ 3,580.50	\$ 3,580.50	\$ -
1	5840	031	181	392	000	00	SUPPLEMENTARY PAY	\$ 4,000.50	\$ 4,000.50	\$ -
1	5840	031	211	000	000	00	SOCIAL SECURITY	\$ 214.28	\$ 214.28	\$ -
1	5840	031	211	304	000	00	SOCIAL SECURITY	\$ 306.04	\$ 306.04	\$ -
1	5840	031	211	308	000	00	SOCIAL SECURITY	\$ 289.98	\$ 289.98	\$ -
1	5840	031	211	330	000	00	SOCIAL SECURITY	\$ 306.04	\$ 306.04	\$ -
1	5840	031	211	336	000	00	SOCIAL SECURITY	\$ 289.96	\$ 289.96	\$ -
1	5840	031	211	336	112	00	SOCIAL SECURITY	\$ 45.90	\$ 45.90	\$ -
1	5840	031	211	338	000	00	SOCIAL SECURITY	\$ 45.90	\$ 45.90	\$ -
1	5840	031	211	344	000	00	SOCIAL SECURITY	\$ 289.98	\$ 289.98	\$ -
1	5840	031	211	352	000	00	SOCIAL SECURITY	\$ 273.92	\$ 273.92	\$ -
1	5840	031	211	356	000	00	SOCIAL SECURITY	\$ 273.90	\$ 273.90	\$ -
1	5840	031	211	360	000	00	SOCIAL SECURITY	\$ 306.04	\$ 306.04	\$ -
1	5840	031	211	364	000	00	SOCIAL SECURITY	\$ 273.90	\$ 273.90	\$ -
1	5840	031	211	384	000	00	SOCIAL SECURITY	\$ 2,468.10	\$ 2,468.10	\$ -
1	5840	031	211	388	000	00	SOCIAL SECURITY	\$ 273.94	\$ 273.94	\$ -
1	5840	031	211	392	000	00	SOCIAL SECURITY	\$ 306.04	\$ 306.04	\$ -
1	5840	031	221	000	000	00	RETIREMENT	\$ 551.66	\$ 579.66	\$ 28.00
1	5840	031	221	304	000	00	RETIREMENT	\$ 788.10	\$ 827.10	\$ 39.00
1	5840	031	221	308	000	00	RETIREMENT	\$ 746.72	\$ 783.72	\$ 37.00
1	5840	031	221	330	000	00	RETIREMENT	\$ 788.10	\$ 827.10	\$ 39.00
1	5840	031	221	336	000	00	RETIREMENT	\$ 746.72	\$ 783.72	\$ 37.00
1	5840	031	221	336	112	00	RETIREMENT	\$ 118.22	\$ 124.22	\$ 6.00
1	5840	031	221	338	000	00	RETIREMENT	\$ 118.22	\$ 124.22	\$ 6.00
1	5840	031	221	344	000	00	RETIREMENT	\$ 746.72	\$ 783.72	\$ 37.00
1	5840	031	221	352	000	00	RETIREMENT	\$ 705.36	\$ 740.36	\$ 35.00
1	5840	031	221	356	000	00	RETIREMENT	\$ 705.36	\$ 740.36	\$ 35.00
1	5840	031	221	360	000	00	RETIREMENT	\$ 788.10	\$ 827.10	\$ 39.00
1	5840	031	221	364	000	00	RETIREMENT	\$ 705.36	\$ 740.36	\$ 35.00
1	5840	031	221	384	000	00	RETIREMENT	\$ 7,126.26	\$ 7,482.26	\$ 356.00
1	5840	031	221	388	000	00	RETIREMENT	\$ 705.36	\$ 740.36	\$ 35.00
1	5840	031	221	392	000	00	RETIREMENT	\$ 788.10	\$ 827.10	\$ 39.00
1	5840	031	231	384	000	00	EMPLOYERS HOSPITALIZATION	\$ 5,787.36	\$ 6,298.36	\$ 511.00
1	6110	031	151	810	000	00	SALARY-CLERICAL	\$ 152,640.56	\$ 152,640.56	\$ -
1	6110	031	181	810	000	00	SUPPLEMENTAL PAY	\$ 28,066.50	\$ 28,066.50	\$ -
1	6110	031	211	810	000	00	EMPLOYR'S SOC. SEC. COST	\$ 13,587.74	\$ 13,587.74	\$ -
1	6110	031	221	810	000	00	EMPLOYERS RETIREMENT	\$ 34,591.58	\$ 36,321.58	\$ 1,730.00
1	6110	031	231	810	000	00	EMPLOYR'S HOSPITALIZATION	\$ 22,030.38	\$ 23,975.38	\$ 1,945.00
1	6400	031	151	810	000	00	SALARY-CLERICAL	\$ 37,391.70	\$ 37,391.70	\$ -
1	6400	031	152	000	000	00	SALARY-TECHNOLOGY TECHNICIAN	\$ 246,168.64	\$ 246,168.64	\$ -
1	6400	031	199	000	000	00	OVERTIME	\$ 408.02	\$ 408.02	\$ -
1	6400	031	199	810	000	00	OVERTIME	\$ 14.59	\$ 14.59	\$ -
1	6400	031	211	000	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 19,452.18	\$ 19,452.18	\$ -
1	6400	031	211	810	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 2,813.84	\$ 2,813.84	\$ -
1	6400	031	221	000	000	00	EMPLOYR'S RETIREMENT COST	\$ 47,431.55	\$ 49,803.55	\$ 2,372.00

1	6400	031	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 7,380.45	\$ 7,749.45	\$ 369.00
1	6400	031	231	000	000	00	EMPLOYR'S HOSPITALIZATION	\$ 44,224.32	\$ 48,129.32	\$ 3,905.00
1	6400	031	231	810	000	00	EMPLOYR'S HOSPITALIZATION	\$ 7,370.72	\$ 8,021.72	\$ 651.00
1	6610	031	151	810	000	00	SALARY-CLERICAL	\$ 322,022.16	\$ 322,022.16	\$ -
1	6610	031	199	810	000	00	OVERTIME PAY	\$ 793.64	\$ 793.64	\$ -
1	6610	031	211	810	000	00	EMPLYR'S SOC. SEC. COST	\$ 22,688.69	\$ 22,688.69	\$ -
1	6610	031	221	810	000	00	EMPLOYERS RETIREMENT	\$ 63,503.42	\$ 66,678.42	\$ 3,175.00
1	6610	031	231	810	000	00	EMPLOYERS HOSPITALIZATION	\$ 51,595.04	\$ 56,151.04	\$ 4,556.00
1	6618	031	151	810	000	00	SALARY-CLERICAL	\$ 2,453.09	\$ 2,453.09	\$ -
1	6618	031	211	810	000	00	EMPLYR'S SOC. SEC. COST	\$ 271.23	\$ 271.23	\$ -
1	6618	031	221	810	000	00	EMPLOYERS RETIREMENT	\$ 968.16	\$ 1,016.16	\$ 48.00
1	6620	031	151	810	000	00	SALARY/CLERICAL	\$ 135,558.58	\$ 135,558.58	\$ -
1	6620	031	211	810	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 10,154.83	\$ 10,154.83	\$ -
1	6620	031	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 26,709.29	\$ 28,044.29	\$ 1,335.00
1	6620	031	231	810	000	00	EMPLOYR'S HOSPITALIZATION	\$ 22,112.16	\$ 24,065.16	\$ 1,953.00
1	6940	031	151	810	000	00	SALARY-CLERICAL	\$ 61,590.08	\$ 61,590.08	\$ -
1	6940	031	211	810	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 4,639.59	\$ 4,639.59	\$ -
1	6940	031	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 12,135.91	\$ 12,742.91	\$ 607.00
Grand Total								\$ 5,782,733.00	\$ 6,428,497.00	\$ 645,764.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

Increase in State employer health insurance rate 5% from \$6,348.16 to \$6,647 (per employee)

Additional teacher positions due to changes in student enrollment

**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: State
Program: Children with Disabilities
Program #: 032

Program Purpose
Provide funding for the special educational needs and related services of children with disabilities.

Program Budget Supports - District Strategic Plan
Goal: 3
Objective:2
Measure: Staff and contracted services provided to every school.

2020-2021 Budget

Fund	1
Program	032

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
1	5210	032	121	000	000	00	SALARY-TEACHER	\$ 12,499.95	\$ 12,499.95	\$ -
1	5210	032	121	304	000	00	SALARY-TEACHER	\$ 100,138.24	\$ 100,138.24	\$ -
1	5210	032	121	308	000	00	SALARY-TEACHER	\$ 215,900.10	\$ 215,900.10	\$ -
1	5210	032	121	330	000	00	SALARY-TEACHER	\$ 82,950.00	\$ 82,950.00	\$ -
1	5210	032	121	336	000	00	SALARY-TEACHER	\$ 103,320.00	\$ 103,320.00	\$ -
1	5210	032	121	336	112	00	SALARY-TEACHER	\$ 20,833.30	\$ 20,833.30	\$ -
1	5210	032	121	338	000	00	TEACHER SALARY	\$ 21,134.00	\$ 21,134.00	\$ -
1	5210	032	121	344	000	00	SALARY-TEACHER	\$ 182,651.00	\$ 182,651.00	\$ -
1	5210	032	121	352	000	00	SALARY-TEACHER	\$ 76,362.30	\$ 76,362.30	\$ -
1	5210	032	121	356	000	00	SALARY-TEACHER	\$ 122,584.00	\$ 122,584.00	\$ -
1	5210	032	121	360	000	00	SALARY-TEACHER	\$ 83,661.60	\$ 83,661.60	\$ -
1	5210	032	121	364	000	00	SALARY-TEACHER	\$ 33,314.00	\$ 33,314.00	\$ -
1	5210	032	121	384	000	00	SALARY-TEACHER	\$ 220,460.01	\$ 220,460.01	\$ -
1	5210	032	121	388	000	00	SALARY-TEACHER	\$ 134,617.00	\$ 134,617.00	\$ -
1	5210	032	121	392	000	00	SALARY-TEACHER	\$ 122,899.99	\$ 122,899.99	\$ -
1	5210	032	131	000	000	00	SALARY/INSTRUCTIONAL SUPPORT	\$ 225,547.80	\$ 225,547.80	\$ -
1	5210	032	131	356	000	00	SALARY/INSTRUCTIONAL SUPPORT	\$ 39,985.12	\$ 39,985.12	\$ -
1	5210	032	144	384	000	00	SALARY/INTERPRETER	\$ 16,351.87	\$ 16,351.87	\$ -
1	5210	032	144	388	000	00	SALARY/INTERPRETER	\$ 16,087.73	\$ 16,087.73	\$ -
1	5210	032	162	304	000	00	SUB PAY	\$ 2,520.00	\$ 2,520.00	\$ -
1	5210	032	162	308	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 1,251.50	\$ 1,251.50	\$ -
1	5210	032	162	330	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 1,680.00	\$ 1,680.00	\$ -
1	5210	032	162	336	000	00	SUBSTITUTE	\$ 560.00	\$ 560.00	\$ -
1	5210	032	162	344	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 1,131.50	\$ 1,131.50	\$ -
1	5210	032	162	352	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 1,200.00	\$ 1,200.00	\$ -
1	5210	032	162	356	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 1,200.00	\$ 1,200.00	\$ -
1	5210	032	162	360	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 432.00	\$ 432.00	\$ -
1	5210	032	162	364	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 288.00	\$ 288.00	\$ -
1	5210	032	162	384	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 3,779.27	\$ 3,779.27	\$ -
1	5210	032	162	388	000	00	SUBSTITUTE	\$ 1,480.00	\$ 1,480.00	\$ -
1	5210	032	162	392	000	00	SUBSTITUTE	\$ 4,340.00	\$ 4,340.00	\$ -
1	5210	032	163	304	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 120.00	\$ 120.00	\$ -
1	5210	032	163	308	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 80.00	\$ 80.00	\$ -
1	5210	032	163	330	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 560.00	\$ 560.00	\$ -
1	5210	032	163	336	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 520.00	\$ 520.00	\$ -
1	5210	032	163	344	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 200.00	\$ 200.00	\$ -
1	5210	032	163	352	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 200.00	\$ 200.00	\$ -
1	5210	032	163	356	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 720.00	\$ 720.00	\$ -
1	5210	032	163	360	000	00	SALARY-SUBSTITUTE	\$ 160.00	\$ 160.00	\$ -
1	5210	032	163	364	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 80.00	\$ 80.00	\$ -
1	5210	032	163	384	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 480.00	\$ 480.00	\$ -
1	5210	032	163	388	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 80.00	\$ 80.00	\$ -
1	5210	032	163	392	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 160.00	\$ 160.00	\$ -
1	5210	032	211	000	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 21,487.00	\$ 21,487.00	\$ -
1	5210	032	211	304	000	00	EMPLYR'S SOC SEC COST	\$ 9,479.00	\$ 9,479.00	\$ -
1	5210	032	211	308	000	00	EMPLYR'S SOC SEC COST	\$ 19,110.00	\$ 19,110.00	\$ -
1	5210	032	211	330	000	00	EMPLYR'S SOC SEC COST	\$ 6,346.00	\$ 6,346.00	\$ -
1	5210	032	211	336	000	00	EMPLYR'S SOC SEC COST	\$ 7,904.00	\$ 7,904.00	\$ -
1	5210	032	211	336	112	00	EMPLYR'S SOC SEC COST	\$ 1,507.63	\$ 1,507.63	\$ -
1	5210	032	211	338	000	00	EMPLOYERS SOCIAL SECURITY	\$ 4,017.00	\$ 4,017.00	\$ -
1	5210	032	211	344	000	00	EMPLYR'S SOC SEC COST	\$ 16,475.00	\$ 16,475.00	\$ -
1	5210	032	211	352	000	00	EMPLYR'S SOC SEC COST	\$ 15,696.00	\$ 15,696.00	\$ -
1	5210	032	211	356	000	00	EMPLYR'S SOC SEC COST	\$ 15,696.00	\$ 15,696.00	\$ -
1	5210	032	211	360	000	00	EMPLYR'S SOC SEC COST	\$ 5,706.61	\$ 5,706.61	\$ -
1	5210	032	211	364	000	00	EMPLYR'S SOC SEC COST	\$ 4,017.00	\$ 4,017.00	\$ -

1	5210	032	211	384	000	00	EMPLYR'S SOC SEC COST	\$ 17,632.86	\$ 17,632.86	\$ -
1	5210	032	211	388	000	00	EMPLYR'S SOC SEC COST	\$ 11,465.69	\$ 11,465.69	\$ -
1	5210	032	211	392	000	00	EMPLYR'S SOC SEC COST	\$ 9,291.05	\$ 9,291.05	\$ -
1	5210	032	221	000	000	00	EMPLYR'S RETIREMENT COST	\$ 55,782.00	\$ 58,571.00	\$ 2,789.00
1	5210	032	221	304	000	00	EMPLYR'S RETIREMENT COST	\$ 19,498.64	\$ 20,473.64	\$ 975.00
1	5210	032	221	308	000	00	EMPLYR'S RETIREMENT COST	\$ 49,610.00	\$ 52,091.00	\$ 2,481.00
1	5210	032	221	330	000	00	EMPLYR'S RETIREMENT COST	\$ 16,474.00	\$ 17,298.00	\$ 824.00
1	5210	032	221	336	000	00	EMPLYR'S RETIREMENT COST	\$ 20,520.00	\$ 21,546.00	\$ 1,026.00
1	5210	032	221	336	112	00	EMPLYR'S RETIREMENT COST	\$ 4,121.70	\$ 4,327.70	\$ 206.00
1	5210	032	221	338	000	00	EMPLOYERS RETIREMENT	\$ 10,427.00	\$ 10,948.00	\$ 521.00
1	5210	032	221	344	000	00	EMPLYR'S RETIREMENT COST	\$ 42,770.00	\$ 44,909.00	\$ 2,139.00
1	5210	032	221	352	000	00	EMPLYR'S RETIREMENT COST	\$ 14,230.00	\$ 14,942.00	\$ 712.00
1	5210	032	221	356	000	00	EMPLYR'S RETIREMENT COST	\$ 40,474.00	\$ 42,498.00	\$ 2,024.00
1	5210	032	221	360	000	00	EMPLYR'S RETIREMENT COST	\$ 16,488.41	\$ 17,312.41	\$ 824.00
1	5210	032	221	364	000	00	EMPLYR'S RETIREMENT COST	\$ 10,427.00	\$ 10,948.00	\$ 521.00
1	5210	032	221	384	000	00	EMPLYR'S RETIREMENT COST	\$ 46,466.83	\$ 48,789.83	\$ 2,323.00
1	5210	032	221	388	000	00	EMPLYR'S RETIREMENT COST	\$ 29,737.69	\$ 31,224.69	\$ 1,487.00
1	5210	032	221	392	000	00	EMPLYR'S RETIREMENT COST	\$ 24,208.22	\$ 25,418.22	\$ 1,210.00
1	5210	032	231	000	000	00	EMPLOYR'S HOSPITALIZATION	\$ 31,741.00	\$ 34,544.00	\$ 2,803.00
1	5210	032	231	304	000	00	EMPLOYR'S HOSPITALIZATION	\$ 19,045.00	\$ 20,727.00	\$ 1,682.00
1	5210	032	231	308	000	00	EMPLOYR'S HOSPITALIZATION	\$ 31,741.00	\$ 34,544.00	\$ 2,803.00
1	5210	032	231	330	000	00	EMPLOYR'S HOSPITALIZATION	\$ 12,697.00	\$ 13,818.00	\$ 1,121.00
1	5210	032	231	336	000	00	EMPLOYR'S HOSPITALIZATION	\$ 12,697.00	\$ 13,818.00	\$ 1,121.00
1	5210	032	231	336	112	00	EMPLOYR'S HOSPITALIZATION	\$ 3,153.00	\$ 3,431.00	\$ 278.00
1	5210	032	231	338	000	00	HOSPITALIZATION	\$ 6,349.00	\$ 6,910.00	\$ 561.00
1	5210	032	231	344	000	00	EMPLOYR'S HOSPITALIZATION	\$ 19,955.28	\$ 21,717.28	\$ 1,762.00
1	5210	032	231	352	000	00	EMPLOYR'S HOSPITALIZATION	\$ 12,612.00	\$ 13,726.00	\$ 1,114.00
1	5210	032	231	356	000	00	EMPLOYR'S HOSPITALIZATION	\$ 25,786.26	\$ 28,063.26	\$ 2,277.00
1	5210	032	231	360	000	00	EMPLOYR'S HOSPITALIZATION	\$ 13,873.20	\$ 15,098.20	\$ 1,225.00
1	5210	032	231	364	000	00	EMPLOYR'S HOSPITALIZATION	\$ 6,349.00	\$ 6,910.00	\$ 561.00
1	5210	032	231	384	000	00	EMPLOYR'S HOSPITALIZATION	\$ 37,849.72	\$ 41,191.72	\$ 3,342.00
1	5210	032	231	388	000	00	EMPLOYR'S HOSPITALIZATION	\$ 21,579.80	\$ 23,484.80	\$ 1,905.00
1	5210	032	231	392	000	00	EMPLOYR'S HOSPITALIZATION	\$ 12,697.00	\$ 13,818.00	\$ 1,121.00
1	5210	032	311	000	000	00	CONTRACTED SERVICES	\$ 284,300.00	\$ 284,300.00	\$ -
1	5210	032	312	000	000	00	STAFF DEV-WORKSHOP & INSERVICE	\$ 500.00	\$ 500.00	\$ -
1	5210	032	317	000	000	00	PSYCH CONTRACT SERVICES	\$ 80,540.00	\$ 80,540.00	\$ -
1	5210	032	422	352	000	00	Repair Parts, Materials, and Labor	\$ 154.35	\$ 154.35	\$ -
1	5210	032	462	000	000	00	Computer Equipment - Inventoried	\$ 295.99	\$ 295.99	\$ -
1	5211	032	121	000	000	00	SALARY TEACHER PAY	\$ 26,250.00	\$ 26,250.00	\$ -
1	5211	032	198	304	000	00	HOMEBOUND SERVICES	\$ 2,000.00	\$ 2,000.00	\$ -
1	5211	032	198	330	000	27	HOMEBOUND	\$ 3,664.25	\$ 3,664.25	\$ -
1	5211	032	211	000	000	00	EMPLOYERS SOCIAL SECURITY	\$ 2,009.00	\$ 2,009.00	\$ -
1	5211	032	211	330	000	27	EMPLOYERS SOCIAL SECURITY	\$ 280.34	\$ 280.34	\$ -
1	5211	032	221	000	000	00	EMPLOYERS RETIREMENT	\$ 5,214.00	\$ 5,475.00	\$ 261.00
1	5211	032	231	000	000	00	HOSPITALIZATION	\$ 3,174.00	\$ 3,454.00	\$ 280.00
1	5230	032	121	330	000	00	SALARY - TEACHER	\$ 41,666.70	\$ 41,666.70	\$ -
1	5230	032	121	336	000	00	SALARY-TEACHER	\$ 41,666.70	\$ 41,666.70	\$ -
1	5230	032	121	356	000	00	SALARY-TEACHER	\$ 55,440.00	\$ 55,440.00	\$ -
1	5230	032	121	384	000	00	SALARY-TEACHER	\$ 48,300.00	\$ 48,300.00	\$ -
1	5230	032	162	000	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 1,057.00	\$ 1,057.00	\$ -
1	5230	032	162	330	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 120.00	\$ 120.00	\$ -
1	5230	032	162	336	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 440.00	\$ 440.00	\$ -
1	5230	032	162	356	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 400.00	\$ 400.00	\$ -
1	5230	032	162	384	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 663.00	\$ 663.00	\$ -
1	5230	032	163	330	000	00	SALARY-SUBSTITUTE	\$ 240.00	\$ 240.00	\$ -
1	5230	032	163	336	000	00	SALARY-SUBSTITUTE	\$ 40.00	\$ 40.00	\$ -
1	5230	032	163	356	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 40.00	\$ 40.00	\$ -
1	5230	032	211	330	000	00	EMPLYR'S SOC SEC COST	\$ 4,017.00	\$ 4,017.00	\$ -
1	5230	032	211	336	000	00	EMPLYR'S SOC SEC COST	\$ 4,017.00	\$ 4,017.00	\$ -
1	5230	032	211	356	000	00	EMPLYR'S SOC SEC COST	\$ 4,242.00	\$ 4,242.00	\$ -
1	5230	032	211	384	000	00	EMPLYR'S SOC SEC COST	\$ 3,695.00	\$ 3,695.00	\$ -
1	5230	032	221	330	000	00	EMPLYR'S RETIREMENT COST	\$ 10,427.00	\$ 10,948.00	\$ 521.00
1	5230	032	221	336	000	00	EMPLYR'S RETIREMENT COST	\$ 10,427.00	\$ 10,948.00	\$ 521.00

1	5230	032	221	356	000	00	EMPLYR'S RETIREMENT COST	\$ 11,011.00	\$ 11,562.00	\$ 551.00
1	5230	032	221	384	000	00	EMPLYR'S RETIREMENT COST	\$ 9,593.00	\$ 10,073.00	\$ 480.00
1	5230	032	231	330	000	00	EMPLOYR'S HOSPITALIZATION	\$ 6,349.00	\$ 6,910.00	\$ 561.00
1	5230	032	231	336	000	00	EMPLOYR'S HOSPITALIZATION	\$ 6,349.00	\$ 6,910.00	\$ 561.00
1	5230	032	231	356	000	00	EMPLOYR'S HOSPITALIZATION	\$ 6,349.00	\$ 6,910.00	\$ 561.00
1	5230	032	231	384	000	00	EMPLOYR'S HOSPITALIZATION	\$ 6,349.00	\$ 6,910.00	\$ 561.00
1	5240	032	318	000	000	00	SPEECH/LANGUAGE CONTRACT SERVICE	\$ 384,500.00	\$ 384,500.00	\$ -
1	5250	032	311	000	000	00	CONTRACTED SERVICES	\$ 176,549.38	\$ 176,549.38	\$ -
1	5830	032	131	000	000	00	SALARY-INSTRUC SUPPORT I	\$ 45,833.30	\$ 45,833.30	\$ -
1	5830	032	211	000	000	00	EMPLOYER'S SOCIAL SECURITY	\$ 3,110.09	\$ 3,110.09	\$ -
1	5830	032	221	000	000	00	RETIREMENT	\$ 9,029.20	\$ 9,480.20	\$ 451.00
1	5830	032	231	000	000	00	HOSPITALIZATION	\$ 6,306.00	\$ 6,863.00	\$ 557.00
1	5840	032	311	000	000	00	CONTRACTED SERVICES/HEALTH	\$ 66,232.40	\$ 66,232.40	\$ -
1	6200	032	113	810	000	00	SALARY-DIRECTOR	\$ 50,757.91	\$ 50,757.91	\$ -
1	6200	032	151	810	000	00	SALARY/CLERICAL	\$ 32,518.00	\$ 32,518.00	\$ -
1	6200	032	211	810	000	00	EMPLYR'S SOC SEC COST	\$ 9,211.00	\$ 9,211.00	\$ -
1	6200	032	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 23,912.00	\$ 25,108.00	\$ 1,196.00
1	6200	032	231	810	000	00	EMPLOYR'S HOSPITALIZATION	\$ 12,697.00	\$ 13,818.00	\$ 1,121.00
1	6200	032	332	810	000	00	TRAVEL	\$ 884.50	\$ 884.50	\$ -
1	6200	032	418	810	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 123.05	\$ 123.05	\$ -
1	6550	032	147	304	000	00	SALARY - BUS MONITOR	\$ 727.00	\$ 727.00	\$ -
1	6550	032	147	308	000	00	SALARY - BUS MONITOR	\$ 274.15	\$ 274.15	\$ -
1	6550	032	147	352	000	00	SALARY - BUS MONITOR	\$ 2,007.14	\$ 2,007.14	\$ -
1	6550	032	147	356	000	00	BUS MONITOR	\$ 148.40	\$ 148.40	\$ -
1	6550	032	147	360	000	00	SALARY/BUS MONITOR	\$ 3,685.97	\$ 3,685.97	\$ -
1	6550	032	147	384	000	00	BUS MONITOR/ROSE HILL MAGNOLIA	\$ 1,464.90	\$ 1,464.90	\$ -
1	6550	032	147	392	000	00	BUS MONITOR	\$ 387.79	\$ 387.79	\$ -
1	6550	032	199	304	000	00	OVERTIME BUS MONITOR	\$ 261.48	\$ 261.48	\$ -
1	6550	032	199	308	000	00	OVERTIME BUS MONITOR	\$ 42.35	\$ 42.35	\$ -
1	6550	032	199	352	000	00	OVERTIME BUS MONITOR	\$ 2.47	\$ 2.47	\$ -
1	6550	032	199	392	000	00	OVERTIME BUS MONITOR	\$ 51.51	\$ 51.51	\$ -
1	6550	032	211	304	000	00	EMPLOYER SOCIAL SECURITY	\$ 75.62	\$ 75.62	\$ -
1	6550	032	211	308	000	00	EMPLOYER SOCIAL SECURITY	\$ 24.19	\$ 24.19	\$ -
1	6550	032	211	352	000	00	EMPLOYERS SOCIAL SECURITY	\$ 153.71	\$ 153.71	\$ -
1	6550	032	211	356	000	00	EMPLOYERS SOCIAL SECURITY	\$ 11.37	\$ 11.37	\$ -
1	6550	032	211	360	000	00	FICA	\$ 281.97	\$ 281.97	\$ -
1	6550	032	211	384	000	00	SOCIAL SECURITY	\$ 112.06	\$ 112.06	\$ -
1	6550	032	211	392	000	00	EMPLOYERS SOCIAL SECURITY	\$ 33.61	\$ 33.61	\$ -
1	6550	032	221	304	000	00	RETIREMENT	\$ 194.73	\$ 204.73	\$ 10.00
1	6550	032	221	308	000	00	EMPLOYERS RETIREMENT	\$ 62.35	\$ 65.35	\$ 3.00
1	6550	032	221	352	000	00	EMPLOYERS RETIREMENT	\$ 13.62	\$ 14.62	\$ 1.00
1	6550	032	221	356	000	00	EMPLOYERS RETIREMENT	\$ 29.24	\$ 30.24	\$ 1.00
1	6550	032	221	360	000	00	RETIREMENT	\$ 2.35	\$ 2.35	\$ -
1	6550	032	221	392	000	00	EMPLOYERS RETIREMENT	\$ 45.99	\$ 47.99	\$ 2.00
Grand Total								\$ 4,202,750.00	\$ 4,254,688.00	\$ 51,938.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

Increase in State employer health insurance rate 5% from \$6,348.16 to \$6,647 (per employee)

**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local Current Expense
Program: Children with Disabilities
Program #: 032**

Program Purpose
Provide funding for the special educational needs and related services of children with disabilities.

Program Budget Supports - District Strategic Plan
Goal: 3
Objective:2
Measure: Staff and contracted services provided to every school.

2020-2021 Budget

Fund	2
Program	032

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	5110	032	187	000	000	00	SALARY DIFFERENTIAL	\$ 1,718.16	\$ 1,718.16	\$ -
2	5110	032	211	000	000	00	EMPLOYERS SOCIAL SECURITY	\$ 131.28	\$ 131.28	\$ -
2	5110	032	221	000	000	00	EMPLOYERS RETIREMENT	\$ 341.17	\$ 358.17	\$ 17.00
2	5110	032	332	000	103	00	TRAVEL	\$ 2,628.36	\$ 2,628.36	\$ -
2	5840	032	311	000	000	00	CONTRACTED SERVICES	\$ 230.00	\$ 230.00	\$ -
Grand Total								\$ 5,048.97	\$ 5,065.97	\$ 17.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: State

Program: Academically or Intellectually Gifted

Program #: 034

Program Purpose
Funds allocated for academically or intellectually gifted students.

Program Budget Supports - District Strategic Plan
Goal: Strategic Goal 1 and 3
Objective: 1 and 2 for both goals
Measure: Increased number of certified/licensed AIG teachers

2020-2021 Budget

Fund	1
Program	034

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
1	5260	034	121	304	000	00	SALARY-TEACHER	\$ 75,227.52	\$ 75,227.52	\$ -
1	5260	034	121	308	000	00	SALARY-TEACHER	\$ 86,826.46	\$ 86,826.46	\$ -
1	5260	034	121	336	000	00	SALARY-TEACHER	\$ 47,666.67	\$ 47,666.67	\$ -
1	5260	034	121	356	000	00	SALARY-TEACHER	\$ 550.05	\$ 550.05	\$ -
1	5260	034	121	360	000	00	SALARY-TEACHER	\$ 60,500.00	\$ 60,500.00	\$ -
1	5260	034	121	384	000	00	SALARY-TEACHER	\$ 50,520.00	\$ 155,520.00	\$ 105,000.00
1	5260	034	121	388	000	00	SALARY-TEACHER	\$ 54,700.00	\$ 54,700.00	\$ -
1	5260	034	162	308	000	00	SALARY-SUB PAY	\$ 1,860.50	\$ 1,860.50	\$ -
1	5260	034	162	336	000	00	SALARY-SUB PAY	\$ 1,423.00	\$ 1,423.00	\$ -
1	5260	034	162	356	000	00	SALARY-SUB PAY	\$ 280.00	\$ 280.00	\$ -
1	5260	034	162	360	000	00	SALARY-SUB PAY	\$ 1,040.00	\$ 1,040.00	\$ -
1	5260	034	162	384	000	00	SALARY-SUB PAY	\$ 1,520.00	\$ 1,520.00	\$ -
1	5260	034	162	388	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 1,143.00	\$ 1,143.00	\$ -
1	5260	034	211	308	000	00	SOCIAL SECURITY	\$ 5,907.92	\$ 5,907.92	\$ -
1	5260	034	211	336	000	00	SOCIAL SECURITY	\$ 3,577.30	\$ 3,577.30	\$ -
1	5260	034	211	356	000	00	SOCIAL SECURITY	\$ 61.62	\$ 61.62	\$ -
1	5260	034	211	360	000	00	SOCIAL SECURITY	\$ 3,642.79	\$ 3,642.79	\$ -
1	5260	034	211	384	000	00	SOCIAL SECURITY	\$ 3,696.39	\$ 11,729.39	\$ 8,033.00
1	5260	034	211	388	000	00	SOCIAL SECURITY	\$ 3,237.09	\$ 3,237.09	\$ -
1	5260	034	221	308	000	00	EMPLYR'S RETIREMENT COST	\$ 17,104.82	\$ 17,959.82	\$ 855.00
1	5260	034	221	336	000	00	RETIREMENT	\$ 9,425.34	\$ 9,896.34	\$ 471.00
1	5260	034	221	356	000	00	EMPLYR'S RETIREMENT COST	\$ 134.26	\$ 141.26	\$ 7.00
1	5260	034	221	360	000	00	EMPLYR'S RETIREMENT COST	\$ 11,918.50	\$ 12,514.50	\$ 596.00
1	5260	034	221	384	000	00	EMPLYR'S RETIREMENT COST	\$ 9,952.44	\$ 32,962.44	\$ 23,010.00
1	5260	034	221	388	000	00	EMPLYR'S RETIREMENT COST	\$ 10,775.90	\$ 11,314.90	\$ 539.00
1	5260	034	231	308	000	00	EMPLOYR'S HOSPITALIZATION	\$ 10,257.54	\$ 11,163.54	\$ 906.00
1	5260	034	231	336	000	00	HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	5260	034	231	356	000	00	EMPLOYR'S HOSPITALIZATION	\$ 25.50	\$ 27.50	\$ 2.00
1	5260	034	231	360	000	00	EMPLOYR'S HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	5260	034	231	384	000	00	EMPLOYR'S HOSPITALIZATION	\$ 6,838.36	\$ 27,383.36	\$ 20,545.00
1	5260	034	231	388	000	00	EMPLOYR'S HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	5260	034	311	000	103	00	CONTRACTED SERVICES	\$ 14,867.95	\$ 14,867.95	\$ -
Grand Total								\$ 515,196.00	\$ 676,972.00	\$ 161,776.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%
 Increase in State employer health insurance rate 5% from \$6,348.16 to \$6,647 (per employee)
 Additional teacher positions due to changes in student enrollment.

**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local (County Appropriation)
Program: Charter Schools
Program #: 036**

Program Purpose
Local funds transferred to Charter Schools which have enrolled students that live in Duplin County.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: Number for Duplin county schools students attending Charter schools and number receiving funding from Duplin County Schools.

2020-2021 Budget

Fund	2
Program	036

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	8100	036	717	000	000	00	CHARTER SCHOOL PAYMENTS	\$ 24,062.17	\$ 24,062.17	\$ -
2	8100	036	717	810	000	00	CHARTER SCHOOL PAYMENTS	\$ 5,937.83	\$ 5,937.83	\$ -
Grand Total								\$ 30,000.00	\$ 30,000.00	\$ -

2020-21 Changes:

None

**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: State
Program: School Resource Officer
Program #: 039

Program Purpose
In accordance with Session Law 2013-360, Section 8.36, this account provides funding to local administrative units for school resource officers in elementary and middle.

Program Budget Supports - District Strategic Plan
Goal: 5
Objective: 2
Measure: Provide SRO at each school

2020-2021 Budget

Fund	1
Program	039

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
1	5850	039	311	000	000	00	CONTRACTED SERVICES	\$ 249,240.00	\$ 249,240.00	\$ -
1	5850	039	311	000	113	00	CONTRACTED SERVICES	\$ 65,600.00	\$ 65,600.00	\$ -
1	5850	039	411	000	103	00	SUPPLIES	\$ 26,000.00	\$ 26,000.00	\$ -
1	5850	039	411	000	110	00	SUPPLIES	\$ 13,000.00	\$ 13,000.00	\$ -
1	5850	039	411	000	130	00	SUPPLIES	\$ 11,230.00	\$ 11,230.00	\$ -
1	5850	039	461	000	303	00	EQUIPMENT	\$ 39,000.00	\$ 39,000.00	\$ -
Grand Total								\$ 404,070.00	\$ 404,070.00	\$ -

2020-21 Changes:

None.

**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: State

Program: Child and Family Support Teams - Nurses

Program #: 042

Program Purpose
Provide funding for salary and fringe benefits for nationally certified school nurses to establish the School Based Child and Family Support Team Initiative at designated schools.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	1
Program	042

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
1	5840	042	131	000	000	00	SALARY-SCHOOL NURSE	\$ 40,040.00	\$ 40,040.00	\$ -
1	5840	042	131	304	000	00	SALARY-SCHOOL NURSE	\$ 57,200.00	\$ 57,200.00	\$ -
1	5840	042	131	330	000	00	SCHOOL NURSE SALARY	\$ 57,200.00	\$ 57,200.00	\$ -
1	5840	042	131	336	112	00	SALARY-SCHOOL NURSE	\$ 8,580.00	\$ 8,580.00	\$ -
1	5840	042	131	338	000	00	SALARY-SCHOOL NURSE	\$ 8,580.00	\$ 8,580.00	\$ -
1	5840	042	131	344	000	00	SALARY-SCHOOL NURSE	\$ 11,000.00	\$ 11,000.00	\$ -
1	5840	042	131	360	000	00	SALARY-SCHOOL NURSE	\$ 57,200.00	\$ 57,200.00	\$ -
1	5840	042	131	392	000	00	SALARY-SCHOOL NURSE	\$ 57,200.00	\$ 57,200.00	\$ -
1	5840	042	211	000	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 2,932.09	\$ 2,932.09	\$ -
1	5840	042	211	304	000	00	EMPLOYERS SOCIAL SECURITY	\$ 3,697.95	\$ 3,697.95	\$ -
1	5840	042	211	330	000	00	EMPLOYERS SOCIAL SECURITY	\$ 4,088.19	\$ 4,088.19	\$ -
1	5840	042	211	336	112	00	EMPLYR'S SOC SEC COST	\$ 628.21	\$ 628.21	\$ -
1	5840	042	211	338	000	00	EMPLOYERS SOCIAL SECURITY	\$ 628.31	\$ 628.31	\$ -
1	5840	042	211	344	000	00	EMPLYR'S SOC SEC COST	\$ 812.50	\$ 812.50	\$ -
1	5840	042	211	360	000	00	EMPLOYERS SOCIAL SECURITY	\$ 3,494.57	\$ 3,494.57	\$ -
1	5840	042	211	392	000	00	EMPLOYERS SOCIAL SECURITY	\$ 4,256.48	\$ 4,256.48	\$ -
1	5840	042	221	000	000	00	EMPLYR'S RETIREMENT COST	\$ 7,887.90	\$ 8,281.90	\$ 394.00
1	5840	042	221	304	000	00	EMPLOYERS RETIREMENT	\$ 11,268.40	\$ 11,831.40	\$ 563.00
1	5840	042	221	330	000	00	EMPLOYERS RETIREMENT	\$ 11,268.40	\$ 11,831.40	\$ 563.00
1	5840	042	221	336	112	00	EMPLYR'S RETIREMENT	\$ 1,690.21	\$ 1,775.21	\$ 85.00
1	5840	042	221	338	000	00	EMPLOYERS RETIREMENT	\$ 1,690.30	\$ 1,775.30	\$ 85.00
1	5840	042	221	344	000	00	EMPLOYERS RETIREMENT	\$ 2,173.16	\$ 2,282.16	\$ 109.00
1	5840	042	221	360	000	00	EMPLOYERS RETIREMENT	\$ 11,268.40	\$ 11,831.40	\$ 563.00
1	5840	042	221	392	000	00	EMPLOYERS RETIREMENT	\$ 11,300.43	\$ 11,865.43	\$ 565.00
1	5840	042	231	000	000	00	EMPLOYR'S HOSPITALIZATION	\$ 4,414.20	\$ 4,804.20	\$ 390.00
1	5840	042	231	304	000	00	HOSPITALIZATION	\$ 6,306.00	\$ 6,863.00	\$ 557.00
1	5840	042	231	330	000	00	HOSPITALIZATION	\$ 6,306.00	\$ 6,863.00	\$ 557.00
1	5840	042	231	336	112	00	EMPLYR'S HOSPITALIZATION	\$ 945.90	\$ 1,029.90	\$ 84.00
1	5840	042	231	338	000	00	HOSPITALIZATION	\$ 945.90	\$ 1,029.90	\$ 84.00
1	5840	042	231	344	000	00	EMPLOYR'S HOSPITALIZATION	\$ 1,261.20	\$ 1,372.20	\$ 111.00
1	5840	042	231	360	000	00	HOSPITALIZATION	\$ 6,306.00	\$ 6,863.00	\$ 557.00
1	5840	042	231	384	000	00	EMPLYR'S HOSPITALIZATION	\$ 1,037.28	\$ 1,129.28	\$ 92.00
1	5840	042	231	392	000	00	HOSPITALIZATION	\$ 6,306.00	\$ 6,863.00	\$ 557.00
Grand Total								\$409,913.98	\$415,829.98	\$ 5,916.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

Increase in State employer health insurance rate 5% from \$6,348.16 to \$6,647 (per employee)

**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: State

Program: Child and Family Support Teams - Social Worker and Other

Program #: 043

Program Purpose
Provide funds to establish School-based child and family support teams that will support children at-risk of school failure by coordinating services among educational and human service agencies working with the children and their families.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	1
Program	043

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
1	5320	043	131	000	000	00	SALARY-SOCIAL WORKER	\$ 40,958.33	\$ 40,958.33	\$ -
1	5320	043	131	330	000	00	SALARY-SOCIAL WORKER	\$ 22,550.00	\$ 22,550.00	\$ -
1	5320	043	131	336	000	00	SALARY-SOCIAL WORKER	\$ 50,416.67	\$ 50,416.67	\$ -
1	5320	043	131	352	000	00	SALARY-SOCIAL WORKER	\$ 55,000.00	\$ 55,000.00	\$ -
1	5320	043	131	356	000	00	SALARY-SOCIAL WORKER	\$ 31,605.96	\$ 31,605.96	\$ -
1	5320	043	131	388	000	00	SALARY-SOCIAL WORKER	\$ 33,916.63	\$ 33,916.63	\$ -
1	5320	043	131	392	000	00	SALARY-SOCIAL WORKER	\$ 42,900.00	\$ 42,900.00	\$ -
1	5320	043	211	330	000	00	EMPLOYERS SOCIAL SECURITY	\$ 1,579.12	\$ 1,579.12	\$ -
1	5320	043	211	336	000	00	EMPLYR'S SOC SEC COST	\$ 3,354.90	\$ 3,354.90	\$ -
1	5320	043	211	352	000	00	EMPLYR'S SOC. SEC.	\$ 3,886.41	\$ 3,886.41	\$ -
1	5320	043	211	356	000	00	EMPLOYERS SOCIAL SECURITY	\$ 2,050.64	\$ 2,050.64	\$ -
1	5320	043	211	388	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 2,441.94	\$ 2,441.94	\$ -
1	5320	043	211	392	000	00	EMPLOYERS SOCIAL SECURITY	\$ 3,208.69	\$ 3,208.69	\$ -
1	5320	043	221	330	000	00	EMPLOYERS RETIREMENT	\$ 4,442.34	\$ 4,664.34	\$ 222.00
1	5320	043	221	336	000	00	EMPLYR'S RETIREMENT	\$ 9,932.11	\$ 10,429.11	\$ 497.00
1	5320	043	221	352	000	00	EMPLYR'S RETIREMENT	\$ 10,835.00	\$ 11,377.00	\$ 542.00
1	5320	043	221	356	000	00	EMPLOYERS RETIREMENT	\$ 6,249.48	\$ 6,561.48	\$ 312.00
1	5320	043	221	388	000	00	EMPLYR'S RETIREMENT COST	\$ 6,681.60	\$ 7,015.60	\$ 334.00
1	5320	043	221	392	000	00	EMPLOYERS RETIREMENT	\$ 8,451.30	\$ 8,874.30	\$ 423.00
1	5320	043	231	330	000	00	HOSPITALIZATION	\$ 3,419.18	\$ 3,721.18	\$ 302.00
1	5320	043	231	336	000	00	EMPLYR'S HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	5320	043	231	352	000	00	EMPLYR'S HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	5320	043	231	356	000	00	HOSPITALIZATION	\$ 5,286.26	\$ 5,753.26	\$ 467.00
1	5320	043	231	388	000	00	EMPLYR'S HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
1	5320	043	231	392	000	00	HOSPITALIZATION	\$ 6,838.36	\$ 7,442.36	\$ 604.00
Grand Total								\$376,520.00	\$382,035.00	\$ 5,515.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

Increase in State employer health insurance rate 5% from \$6,348.16 to \$6,647 (per employee)

**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: State
Program: Limited English Proficiency
Program #: 054

Program Purpose
To provide additional funding to schools with students who have limited proficiency in English.

Program Budget Supports - District Strategic Plan
Goal: 1.1 and 1.2
Objective: 1.1 and 1.2
Measure: Growth and Proficiency measurements defined by NCDPI for ESL/LEP

2020-2021 Budget

Fund	1
Program	054

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
1	5270	054	121	304	000	00	SALARY-TEACHER	\$ 189,858.16	\$ 189,858.16	\$ -
1	5270	054	121	308	000	00	SALARY-TEACHER	\$ 49,500.00	\$ 49,500.00	\$ -
1	5270	054	121	336	000	00	SALARY-TEACHER	\$ 55,000.00	\$ 55,000.00	\$ -
1	5270	054	121	344	000	00	SALARY-TEACHER	\$ 37,000.00	\$ 37,000.00	\$ -
1	5270	054	121	352	000	00	SALARY-TEACHER	\$ 38,000.00	\$ 38,000.00	\$ -
1	5270	054	121	356	000	00	SALARY-TEACHER	\$ 52,000.00	\$ 52,000.00	\$ -
1	5270	054	121	360	000	00	SALARY-TEACHER	\$ 112,200.00	\$ 112,200.00	\$ -
1	5270	054	121	364	000	00	SALARY-TEACHER	\$ 52,000.00	\$ 52,000.00	\$ -
1	5270	054	121	384	000	00	SALARY-TEACHER	\$ 154,200.00	\$ 154,200.00	\$ -
1	5270	054	121	388	000	00	SALARY-TEACHER	\$ 106,700.00	\$ 106,700.00	\$ -
1	5270	054	121	392	000	00	SALARY-TEACHER	\$ 52,000.00	\$ 52,000.00	\$ -
1	5270	054	142	304	000	00	SALARY-TEACHER ASSISTANT	\$ 22,477.40	\$ 22,477.40	\$ -
1	5270	054	142	308	000	00	SALARY-TEACHER ASSISTANT	\$ 22,767.30	\$ 22,767.30	\$ -
1	5270	054	142	344	000	00	TEACHER ASSISTANT-NCLB	\$ 22,187.60	\$ 22,187.60	\$ -
1	5270	054	142	352	000	00	SALARY TEACHER ASST	\$ 21,307.98	\$ 21,307.98	\$ -
1	5270	054	142	356	000	00	SALARY TEACHER ASSISTANT NCLB	\$ 22,767.30	\$ 22,767.30	\$ -
1	5270	054	142	360	000	00	SALARY-TEACHER ASSISTANT	\$ 23,957.90	\$ 23,957.90	\$ -
1	5270	054	142	384	000	00	SALARY-TEACHER ASSISTANT	\$ 45,120.60	\$ 45,120.60	\$ -
1	5270	054	142	388	000	00	SALARY-TEACHER ASSISTANT	\$ 22,933.00	\$ 22,933.00	\$ -
1	5270	054	146	308	000	27	SCHOOL BASED SPECIALIST	\$ 18,850.00	\$ 18,850.00	\$ -
1	5270	054	162	344	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 80.00	\$ 80.00	\$ -
1	5270	054	162	352	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 40.00	\$ 40.00	\$ -
1	5270	054	162	364	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 720.00	\$ 720.00	\$ -
1	5270	054	162	392	000	00	SALARY-SUB PAY	\$ 1,160.00	\$ 1,160.00	\$ -
1	5270	054	163	344	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 80.00	\$ 80.00	\$ -
1	5270	054	163	352	000	00	SUBSTITUTE/STAFF DEVELOPMENT	\$ 469.00	\$ 469.00	\$ -
1	5270	054	163	364	000	00	SALARY-SUBSTITUTES	\$ 160.00	\$ 160.00	\$ -
1	5270	054	163	392	000	00	SALARY-SUBSTITUTES	\$ 160.00	\$ 160.00	\$ -
1	5270	054	199	304	000	00	TEACHER ASST OVERTIME	\$ 91.29	\$ 91.29	\$ -
1	5270	054	211	304	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 16,445.78	\$ 16,445.78	\$ -
1	5270	054	211	308	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 5,528.45	\$ 5,528.45	\$ -
1	5270	054	211	308	000	27	EMPLOYR'S SOCIAL SECURITY COST	\$ 1,442.05	\$ 1,442.05	\$ -
1	5270	054	211	336	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 4,207.50	\$ 4,207.50	\$ -
1	5270	054	211	344	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 4,533.98	\$ 4,533.98	\$ -
1	5270	054	211	352	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 4,588.33	\$ 4,588.33	\$ -
1	5270	054	211	356	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 5,719.70	\$ 5,719.70	\$ -
1	5270	054	211	360	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 10,213.93	\$ 10,213.93	\$ -
1	5270	054	211	364	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 4,039.20	\$ 4,039.20	\$ -
1	5270	054	211	384	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 15,248.03	\$ 15,248.03	\$ -
1	5270	054	211	388	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 9,916.93	\$ 9,916.93	\$ -
1	5270	054	211	392	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 4,078.98	\$ 4,078.98	\$ -
1	5270	054	221	304	000	00	EMPLYR'S RETIREMENT COST	\$ 42,350.55	\$ 44,468.55	\$ 2,118.00
1	5270	054	221	308	000	00	EMPLYR'S RETIREMENT COST	\$ 14,236.66	\$ 14,948.66	\$ 712.00
1	5270	054	221	336	000	00	EMPLYR'S RETIREMENT COST	\$ 10,835.00	\$ 11,377.00	\$ 542.00
1	5270	054	221	344	000	00	EMPLYR'S RETIREMENT COST	\$ 11,659.96	\$ 12,242.96	\$ 583.00
1	5270	054	221	352	000	00	EMPLYR'S RETIREMENT COST	\$ 11,683.91	\$ 12,267.91	\$ 584.00
1	5270	054	221	356	000	00	EMPLYR'S RETIREMENT COST	\$ 14,729.16	\$ 15,465.16	\$ 736.00
1	5270	054	221	360	000	00	EMPLYR'S RETIREMENT COST	\$ 26,823.11	\$ 28,164.11	\$ 1,341.00
1	5270	054	221	364	000	00	EMPLYR'S RETIREMENT COST	\$ 10,244.00	\$ 10,756.00	\$ 512.00
1	5270	054	221	384	000	00	EMPLOYERS RETIREMENT COST	\$ 39,266.16	\$ 41,229.16	\$ 1,963.00
1	5270	054	221	388	000	00	EMPLYR'S RETIREMENT COST	\$ 25,537.71	\$ 26,814.71	\$ 1,277.00
1	5270	054	221	392	000	00	EMPLYR'S RETIREMENT COST	\$ 10,244.00	\$ 10,756.00	\$ 512.00
1	5270	054	231	304	000	00	EMPLOYR'S HOSPITALIZATION	\$ 31,530.00	\$ 34,314.00	\$ 2,784.00
1	5270	054	231	308	000	00	EMPLOYR'S HOSPITALIZATION	\$ 12,612.00	\$ 13,726.00	\$ 1,114.00
1	5270	054	231	336	000	00	EMPLOYR'S HOSPITALIZATION	\$ 6,306.00	\$ 6,863.00	\$ 557.00

1	5270	054	231	344	000	00	EMPLOYR'S HOSPITALIZATION	\$ 12,612.00	\$ 13,726.00	\$ 1,114.00
1	5270	054	231	352	000	00	EMPLOYR'S HOSPITALIZATION	\$ 12,612.00	\$ 13,726.00	\$ 1,114.00
1	5270	054	231	356	000	00	EMPLOYER'S HOSPITALIZATION	\$ 12,612.00	\$ 13,726.00	\$ 1,114.00
1	5270	054	231	360	000	00	EMPLOYR'S HOSPITALIZATION	\$ 18,918.00	\$ 20,588.00	\$ 1,670.00
1	5270	054	231	364	000	00	EMPLOYR'S HOSPITALIZATION	\$ 6,306.00	\$ 6,863.00	\$ 557.00
1	5270	054	231	384	000	00	EMPLOYR'S HOSPITALIZATION	\$ 31,530.00	\$ 34,314.00	\$ 2,784.00
1	5270	054	231	388	000	00	EMPLOYR'S HOSPITALIZATION	\$ 18,918.00	\$ 20,588.00	\$ 1,670.00
1	5270	054	231	392	000	00	EMPLOYR'S HOSPITALIZATION	\$ 6,306.00	\$ 6,863.00	\$ 557.00
1	5270	054	312	000	000	00	WORKSHOP & IN SERVICE	\$ 328.11	\$ 328.11	\$ -
1	5270	054	332	000	000	00	TRAVEL (TCHER/LEP COORDS)	\$ 1,173.96	\$ 1,173.96	\$ -
1	5270	054	411	000	000	00	SUPPLIES & MATERIALS	\$ 1,496.97	\$ 1,496.97	\$ -
1	5270	054	411	304	000	00	INSTRUCTIONAL SUPPLIES	\$ 962.51	\$ 962.51	\$ -
1	5270	054	411	344	000	00	INSTRUCTIONAL SUPPLIES	\$ 508.05	\$ 508.05	\$ -
1	5270	054	411	360	000	00	SUPPLIES AND MATERIALS	\$ 1,230.28	\$ 1,230.28	\$ -
1	5270	054	418	000	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 53,836.61	\$ 53,836.61	\$ -
1	5270	054	418	304	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 707.90	\$ 707.90	\$ -
Grand Total								\$ 1,657,867.00	\$ 1,683,782.00	\$ 25,915.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

Increase in State employer health insurance rate 5% from \$6,348.16 to \$6,647 (per employee)

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**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: State
Program: Learn and Earn
Program #: 055
Duplin Early College High School**

Program Purpose
The purpose of the program is to create rigorous and relevant high school options that provide students with the opportunity and assistance to earn an associate degree or two year of college credit by the conclusion of the year after their senior year in high school.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	1
Program	055

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
1	5110	055	311	338	000	00	CONTRACTED SERVICES	\$ 4,120.00	\$ 4,120.00	\$ -
1	5110	055	312	338	000	00	WORKSHOP & IN SERVICE	\$ 7,482.10	\$ 7,482.10	\$ -
1	5110	055	333	338	000	00	FIELD TRIPS	\$ 2,475.71	\$ 2,475.71	\$ -
1	5110	055	411	338	000	00	SUPPLIES & MATERIALS	\$ 30,990.71	\$ 30,990.71	\$ -
1	5110	055	413	338	000	00	OTHER TEXTBOOKS	\$ 78,000.00	\$ 78,000.00	\$ -
1	5110	055	459	338	000	00	OTHER FOOD	\$ 453.92	\$ 453.92	\$ -
1	5110	055	462	338	000	00	COMPUTER EQUIPMENT-INVENTORIED	\$ 28,429.37	\$ 28,429.37	\$ -
1	5830	055	131	338	000	00	SALARY-GUIDANCE	\$ 59,598.00	\$ 59,598.00	\$ -
1	5830	055	211	338	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 4,559.25	\$ 4,559.25	\$ -
1	5830	055	221	338	000	00	EMPLYR'S RETIREMENT COST	\$ 11,836.16	\$ 12,428.16	\$ 592.00
1	5830	055	231	338	000	00	EMPLOYR'S HOSPITALIZATION	\$ 6,348.16	\$ 6,909.16	\$ 561.00
1	6110	055	311	810	000	00	CONTRACTED SERVICES	\$ 39,286.46	\$ 39,286.46	\$ -
1	6550	055	171	338	000	00	SALARY-BUS DRIVER	\$ 1,261.02	\$ 1,261.02	\$ -
1	6550	055	211	338	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 96.48	\$ 96.48	\$ -
1	6550	055	221	338	000	00	RETIREMENT	\$ 62.66	\$ 65.66	\$ 3.00
Grand Total								\$ 275,000.00	\$ 276,156.00	\$ 1,156.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

Increase in State employer health insurance rate 5% from \$6,348.16 to \$6,647 (per employee)

**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: State
Program: Transportation of Pupils
Program #: 056

Program Purpose
Provides funding for all transportation related expenses for "yellow bus" use for eligible school age (K-12) students for travel to and from school and between schools.

Program Budget Supports - District Strategic Plan
Goal: 5
Objective: 1 and 3
Measure: Efficiency rating as calculated by NCDPI

2020-2021 Budget

Fund	1
Program	056

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
1	6550	056	165	304	000	00	SALARY SUB-NON TEACHING	\$ 12,727.27	\$ 12,727.27	\$ -
1	6550	056	165	308	000	00	SALARY SUB-NON TEACHING	\$ 12,875.68	\$ 12,875.68	\$ -
1	6550	056	165	330	000	00	SALARY SUB-NON TEACHING	\$ 4,844.60	\$ 4,844.60	\$ -
1	6550	056	165	336	000	00	SALARY SUB-NON TEACHING	\$ 8,109.16	\$ 8,109.16	\$ -
1	6550	056	165	336	112	00	SALARY SUB-NON TEACHING	\$ 503.59	\$ 503.59	\$ -
1	6550	056	165	338	000	00	SALARY SUB-NON TEACHING	\$ 9,504.84	\$ 9,504.84	\$ -
1	6550	056	165	344	000	00	SALARY SUB-NON TEACHING	\$ 1,536.28	\$ 1,536.28	\$ -
1	6550	056	165	352	000	00	SALARY SUB-NON TEACHING	\$ 13,499.78	\$ 13,499.78	\$ -
1	6550	056	165	356	000	00	SALARY SUB-NON TEACHING	\$ 5,832.94	\$ 5,832.94	\$ -
1	6550	056	165	360	000	00	SALARY SUB-NON TEACHING	\$ 4,213.49	\$ 4,213.49	\$ -
1	6550	056	165	364	000	00	SALARY SUB-NON TEACHING	\$ 6,186.20	\$ 6,186.20	\$ -
1	6550	056	165	384	000	00	SALARY SUB-NON TEACHING	\$ 6,473.36	\$ 6,473.36	\$ -
1	6550	056	165	388	000	00	SALARY SUB-NON TEACHING	\$ 25,882.59	\$ 25,882.59	\$ -
1	6550	056	165	392	000	00	SALARY SUB-NON TEACHING	\$ 8,740.60	\$ 8,740.60	\$ -
1	6550	056	171	304	000	00	SALARY-DRIVER	\$ 56,453.18	\$ 56,453.18	\$ -
1	6550	056	171	308	000	00	SALARY-DRIVER	\$ 43,814.70	\$ 43,814.70	\$ -
1	6550	056	171	330	000	00	SALARY-DRIVER	\$ 34,894.91	\$ 34,894.91	\$ -
1	6550	056	171	336	000	00	SALARY-DRIVER	\$ 46,791.18	\$ 46,791.18	\$ -
1	6550	056	171	338	000	00	BUS DRIVER SALARY	\$ 112,083.60	\$ 112,083.60	\$ -
1	6550	056	171	344	000	00	SALARY-DRIVER	\$ 108,487.70	\$ 108,487.70	\$ -
1	6550	056	171	352	000	00	SALARY-DRIVER	\$ 74,035.61	\$ 74,035.61	\$ -
1	6550	056	171	356	000	00	SALARY-DRIVER	\$ 74,390.79	\$ 74,390.79	\$ -
1	6550	056	171	360	000	00	SALARY-DRIVER	\$ 65,239.49	\$ 65,239.49	\$ -
1	6550	056	171	364	000	00	SALARY-DRIVER	\$ 43,177.04	\$ 43,177.04	\$ -
1	6550	056	171	384	000	00	SALARY-DRIVER	\$ 109,900.61	\$ 109,900.61	\$ -
1	6550	056	171	388	000	00	SALARY-DRIVER	\$ 60,960.32	\$ 60,960.32	\$ -
1	6550	056	171	392	000	00	SALARY-DRIVER	\$ 62,227.98	\$ 62,227.98	\$ -
1	6550	056	172	304	000	00	DRIVER OVERTIME	\$ 2,138.23	\$ 2,138.23	\$ -
1	6550	056	172	308	000	00	DRIVER OVERTIME	\$ 5,640.92	\$ 5,640.92	\$ -
1	6550	056	172	330	000	00	DRIVER OVERTIME	\$ 2,461.82	\$ 2,461.82	\$ -
1	6550	056	172	336	000	00	DRIVER OVERTIME	\$ 3,138.02	\$ 3,138.02	\$ -
1	6550	056	172	336	112	00	DRIVER OVERTIME	\$ 71.01	\$ 71.01	\$ -
1	6550	056	172	338	000	00	SALARY BUS OT	\$ 57.02	\$ 57.02	\$ -
1	6550	056	172	344	000	00	DRIVER OVERTIME	\$ 70.40	\$ 70.40	\$ -
1	6550	056	172	352	000	00	DRIVER OVERTIME	\$ 2,720.92	\$ 2,720.92	\$ -
1	6550	056	172	356	000	00	DRIVER OVERTIME	\$ 5,545.03	\$ 5,545.03	\$ -
1	6550	056	172	360	000	00	SALARY-OVERTIME-DRIVERS	\$ 220.15	\$ 220.15	\$ -
1	6550	056	172	364	000	00	SALARY-OVERTIME-DRIVERS	\$ 1,910.83	\$ 1,910.83	\$ -
1	6550	056	172	384	000	00	SALARY-OVERTIME-DRIVERS	\$ 7,534.04	\$ 7,534.04	\$ -
1	6550	056	172	388	000	00	DRIVER OVERTIME	\$ 1,398.00	\$ 1,398.00	\$ -
1	6550	056	172	392	000	00	DRIVER OVERTIME	\$ 5,127.72	\$ 5,127.72	\$ -
1	6550	056	175	000	000	00	SALARY/TRANSPORTATION PERSONNEL	\$ 270,768.35	\$ 270,768.35	\$ -
1	6550	056	175	810	000	00	SALARY/TRANSPORTATION PERSONNEL	\$ 109,950.18	\$ 109,950.18	\$ -
1	6550	056	199	000	000	00	OVERTIME	\$ 865.64	\$ 865.64	\$ -
1	6550	056	199	810	000	00	OVERTIME	\$ 88.59	\$ 88.59	\$ -
1	6550	056	211	000	000	00	EMPLYR'S SOC. SEC. COST	\$ 19,304.19	\$ 19,304.19	\$ -
1	6550	056	211	304	000	00	EMPLYR'S SOC. SEC. COST	\$ 6,077.97	\$ 6,077.97	\$ -
1	6550	056	211	304	204	00	EMPLYR'S SOC. SEC. COST	\$ 227.99	\$ 227.99	\$ -
1	6550	056	211	308	000	00	EMPLYR'S SOC. SEC. COST	\$ 5,352.36	\$ 5,352.36	\$ -
1	6550	056	211	330	000	00	EMPLYR'S SOC. SEC. COST	\$ 3,467.25	\$ 3,467.25	\$ -
1	6550	056	211	336	000	00	EMPLYR'S SOC. SEC. COST	\$ 4,299.21	\$ 4,299.21	\$ -
1	6550	056	211	336	112	00	EMPLYR'S SOC. SEC. COST	\$ 43.94	\$ 43.94	\$ -
1	6550	056	211	338	000	00	EMPLYR'S SOC SEC COST	\$ 8,532.61	\$ 8,532.61	\$ -
1	6550	056	211	344	000	00	EMPLYR'S SOC. SEC. COST	\$ 8,787.42	\$ 8,787.42	\$ -
1	6550	056	211	352	000	00	EMPLYR'S SOC. SEC. COST	\$ 8,038.37	\$ 8,038.37	\$ -
1	6550	056	211	356	000	00	EMPLYR'S SOC. SEC. COST	\$ 6,511.82	\$ 6,511.82	\$ -

1	6550	056	211	360	000	00	EMPLYR'S SOC. SEC. COST	\$ 5,112.76	\$ 5,112.76	\$ -
1	6550	056	211	364	000	00	EMPLYR'S SOC. SEC. COST	\$ 3,635.37	\$ 3,635.37	\$ -
1	6550	056	211	384	000	00	EMPLYR'S SOC. SEC. COST	\$ 10,163.93	\$ 10,163.93	\$ -
1	6550	056	211	388	000	00	EMPLYR'S SOC. SEC. COST	\$ 6,461.40	\$ 6,461.40	\$ -
1	6550	056	211	392	000	00	EMPLYR'S SOC. SEC. COST	\$ 5,743.58	\$ 5,743.58	\$ -
1	6550	056	211	810	000	00	EMPLYR'S SOC. SEC. COST	\$ 9,151.56	\$ 9,151.56	\$ -
1	6550	056	221	000	000	00	EMPLYR'S RETIREMENT COST	\$ 46,568.24	\$ 48,896.24	\$ 2,328.00
1	6550	056	221	304	000	00	EMPLYR'S RETIREMENT COST	\$ 10,921.79	\$ 11,467.79	\$ 546.00
1	6550	056	221	308	000	00	EMPLYR'S RETIREMENT COST	\$ 8,944.37	\$ 9,391.37	\$ 447.00
1	6550	056	221	330	000	00	EMPLYR'S RETIREMENT COST	\$ 3,966.11	\$ 4,164.11	\$ 198.00
1	6550	056	221	336	000	00	EMPLYR'S RETIREMENT COST	\$ 5,242.70	\$ 5,504.70	\$ 262.00
1	6550	056	221	338	000	00	EMPLYR'S RETIREMENT COST	\$ 4,066.63	\$ 4,269.63	\$ 203.00
1	6550	056	221	344	000	00	EMPLYR'S RETIREMENT COST	\$ 197.14	\$ 207.14	\$ 10.00
1	6550	056	221	352	000	00	EMPLYR'S RETIREMENT COST	\$ 4,804.73	\$ 5,044.73	\$ 240.00
1	6550	056	221	356	000	00	EMPLYR'S RETIREMENT COST	\$ 12,764.38	\$ 13,402.38	\$ 638.00
1	6550	056	221	360	000	00	EMPLYR'S RETIREMENT COST	\$ 1,668.75	\$ 1,751.75	\$ 83.00
1	6550	056	221	364	000	00	EMPLYR'S RETIREMENT COST	\$ 3,373.71	\$ 3,542.71	\$ 169.00
1	6550	056	221	384	000	00	EMPLYR'S RETIREMENT COST	\$ 9,953.67	\$ 10,451.67	\$ 498.00
1	6550	056	221	388	000	00	EMPLYR'S RETIREMENT COST	\$ 4,483.11	\$ 4,707.11	\$ 224.00
1	6550	056	221	392	000	00	EMPLYR'S RETIREMENT COST	\$ 6,735.05	\$ 7,072.05	\$ 337.00
1	6550	056	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 24,566.94	\$ 25,794.94	\$ 1,228.00
1	6550	056	231	000	000	00	EMPLYR'S HOSPITALIZATION	\$ 46,243.07	\$ 50,326.07	\$ 4,083.00
1	6550	056	231	304	000	00	EMPLYR'S HOSPITALIZATION	\$ 5,109.44	\$ 5,560.44	\$ 451.00
1	6550	056	231	308	000	00	HOSPITALIZATION	\$ 272.45	\$ 296.45	\$ 24.00
1	6550	056	231	336	000	00	HOSPITALIZATION	\$ 584.76	\$ 636.76	\$ 52.00
1	6550	056	231	338	000	00	EMPLOYR'S HOSPITALIZATION	\$ 6,113.91	\$ 6,653.91	\$ 540.00
1	6550	056	231	344	000	00	EMPLOYERS HOSPITALIZATION	\$ 5,615.23	\$ 6,111.23	\$ 496.00
1	6550	056	231	352	000	00	EMPLYR'S HOSPITALIZATION	\$ 264.02	\$ 287.02	\$ 23.00
1	6550	056	231	356	000	00	HOSPITALIZATION	\$ 8,664.16	\$ 9,429.16	\$ 765.00
1	6550	056	231	364	000	00	HOSPITALIZATION	\$ 2,232.57	\$ 2,429.57	\$ 197.00
1	6550	056	231	388	000	00	HOSPITALIZATION	\$ 105.79	\$ 114.79	\$ 9.00
1	6550	056	231	392	000	00	EMPLYR'S HOSPITALIZATION	\$ 4,324.97	\$ 4,706.97	\$ 382.00
1	6550	056	231	810	000	00	EMPLYR'S HOSPITALIZATION	\$ 17,939.28	\$ 19,523.28	\$ 1,584.00
1	6550	056	311	000	000	00	CONTRACTED SERVICES	\$ 2,102.88	\$ 2,102.88	\$ -
1	6550	056	311	810	000	00	CONTRACTED SERVICES	\$ 5,997.21	\$ 5,997.21	\$ -
1	6550	056	312	000	000	00	STAFF DEVELOPMENT	\$ 8,086.60	\$ 8,086.60	\$ -
1	6550	056	316	000	000	00	COMMERCIAL DRIVER'S LICENSE MEDICAL EXAMS	\$ 11,815.00	\$ 11,815.00	\$ -
1	6550	056	321	000	000	00	ENERGY COSTS	\$ 7,518.58	\$ 7,518.58	\$ -
1	6550	056	326	000	000	00	CONT. REP/MAIN EQUIPMENT	\$ 19,701.61	\$ 19,701.61	\$ -
1	6550	056	342	000	000	00	POSTAGE	\$ 227.00	\$ 227.00	\$ -
1	6550	056	411	000	000	00	SUPPLIES & MATERIALS	\$ 36,393.00	\$ 36,393.00	\$ -
1	6550	056	411	810	000	00	SUPPLIES & MATERIALS	\$ 500.00	\$ 500.00	\$ -
1	6550	056	418	000	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 4,444.58	\$ 4,444.58	\$ -
1	6550	056	422	000	000	00	VEHICLE REPAIR PARTS,GREA	\$ 193,960.30	\$ 193,960.30	\$ -
1	6550	056	423	000	000	00	GAS	\$ 367,314.11	\$ 367,314.11	\$ -
1	6550	056	424	000	000	00	OIL	\$ 16,986.84	\$ 16,986.84	\$ -
1	6550	056	425	000	000	00	TIRES AND TUBES	\$ 30,848.28	\$ 30,848.28	\$ -
1	6550	056	461	810	000	00	EQUIPMENT-INVENTORIED	\$ 518.95	\$ 518.95	\$ -
1	6550	056	462	000	000	00	COMPUTER EQUIPMENT-INVENTORIED	\$ 3,359.80	\$ 3,359.80	\$ -
1	6550	056	541	000	000	00	CAPITALIZED EQUIPMENT	\$ 13,637.20	\$ 13,637.20	\$ -
1	6550	056	552	000	000	00	LICENSE AND TITLE FEES	\$ 14,042.00	\$ 14,042.00	\$ -
Grand Total								\$ 2,527,187.00	\$ 2,543,204.00	\$ 16,017.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

Increase in State employer health insurance rate 5% from \$6,348.16 to \$6,647 (per employee)

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**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local Current Expense
Program: Transportation of Pupils
Program #: 056**

Program Purpose
Provides funding for all transportation related expenses for "yellow bus" use for eligible school age (K-12) students for travel to and from school and between schools.

Program Budget Supports - District Strategic Plan
Goal: 5
Objective: 2 and 3
Measure: Efficiency rating as calculated by NCDPI

2020-2021 Budget

Fund	2
Program	056

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	6550	056	423	000	000	00	GAS/DIESEL FUEL	\$ 1,709.31	\$ 1,709.31	\$ -
Grand Total								\$ 1,709.31	\$ 1,709.31	\$ -

2020-21 Changes:

None

**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: State
Program: Classroom Materials
Program #: 061**

Program Purpose
Provides funds for instructional materials and supplies, instructional equipment, and testing support.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	1
Program	061

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
1	5110	061	342	304	000	00	POSTAGE	\$ 40.00	\$ -	\$ (40.00)
1	5110	061	342	308	000	00	POSTAGE	\$ 440.00	\$ -	\$ (440.00)
1	5110	061	342	344	000	00	POSTAGE	\$ 299.00	\$ -	\$ (299.00)
1	5110	061	342	388	000	00	POSTAGE	\$ 482.00	\$ -	\$ (482.00)
1	5110	061	411	000	000	00	SUPPLIES & MATERIALS	\$ -	\$ 53,740.50	\$ 53,740.50
1	5110	061	411	304	000	00	SUPPLIES & MATERIALS	\$ 15,772.14	\$ 14,833.50	\$ (938.64)
1	5110	061	411	308	000	00	SUPPLIES & MATERIALS	\$ 13,710.32	\$ 14,718.00	\$ 1,007.68
1	5110	061	411	330	000	00	SUPPLIES & MATERIALS	\$ 11,176.50	\$ 8,530.50	\$ (2,646.00)
1	5110	061	411	336	000	00	SUPPLIES & MATERIALS	\$ 8,399.50	\$ 13,266.00	\$ 4,866.50
1	5110	061	411	338	000	00	REG-INST SUPPLIES	\$ 4,576.50	\$ 3,316.50	\$ (1,260.00)
1	5110	061	411	344	000	00	REG-INST SUPPLIES	\$ 11,947.47	\$ 14,883.00	\$ 2,935.53
1	5110	061	411	352	000	00	REG-INST SUPPLIES	\$ 11,479.56	\$ 11,682.00	\$ 202.44
1	5110	061	411	356	000	00	SUPPLIES & MATERIALS	\$ 12,254.00	\$ 9,322.50	\$ (2,931.50)
1	5110	061	411	360	000	00	SUPPLIES & MATERIALS	\$ 15,708.00	\$ 11,781.00	\$ (3,927.00)
1	5110	061	411	364	000	00	REG-INST SUPPLIES	\$ 11,924.00	\$ 9,091.50	\$ (2,832.50)
1	5110	061	411	384	000	00	SUPPLIES & MATERIALS	\$ 19,999.10	\$ 18,810.00	\$ (1,189.10)
1	5110	061	411	388	000	00	SUPPLIES & MATERIALS	\$ 17,107.92	\$ 19,140.00	\$ 2,032.08
1	5110	061	411	392	000	00	REG-INST SUPPLIES	\$ 14,186.47	\$ 11,847.00	\$ (2,339.47)
1	5110	061	418	304	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 3,038.60	\$ -	\$ (3,038.60)
1	5110	061	418	308	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 5,517.68	\$ -	\$ (5,517.68)
1	5110	061	418	336	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 8,695.00	\$ -	\$ (8,695.00)
1	5110	061	418	344	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 2,981.75	\$ -	\$ (2,981.75)
1	5110	061	418	352	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 2,477.20	\$ -	\$ (2,477.20)
1	5110	061	418	384	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 3,345.00	\$ -	\$ (3,345.00)
1	5110	061	418	388	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 2,454.46	\$ -	\$ (2,454.46)
1	5110	061	418	392	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 795.53	\$ -	\$ (795.53)
1	5110	061	461	388	000	00	FURNITURE & EQUIPMENT INVENTORIED	\$ 5,432.12	\$ -	\$ (5,432.12)
1	5110	061	462	304	000	00	COMPUTER EQUIPMENT INVENTORIED	\$ 531.26	\$ -	\$ (531.26)
1	5110	061	462	344	000	00	COMPUTER EQUIPMENT/INVENTORIED	\$ 5,031.28	\$ -	\$ (5,031.28)
1	5110	061	462	352	000	00	COMPUTER EQUIPMENT INVENTORIED	\$ 783.24	\$ -	\$ (783.24)
1	5110	061	462	384	000	00	NON-CAPITALIZED EQUIPMENT	\$ 1,934.40	\$ -	\$ (1,934.40)
Grand Total								\$ 212,520.00	\$ 214,962.00	\$ 2,442.00

2020-21 Changes:

Increase due to changes in student enrollment

**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: State
Program: Alternative Programs and Schools
Program #: 068

Program Purpose
Provide support and funding for the alternative program

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: Increase overall performance composite

2020-2021 Budget

Fund	1
Program	068

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
1	5133	068	162	336	112	12	SUB SALARY	\$ 320.00	\$ 320.00	\$ -
1	5133	068	211	336	112	12	EMPLOYERS SOCIAL SECURITY	\$ 24.48	\$ 24.48	\$ -
1	5310	068	121	336	112	00	TEACHER SALARY	\$ 131,891.37	\$ 131,891.37	\$ -
1	5310	068	142	336	112	00	SALARY-TEACHER ASSISTANT	\$ 22,219.20	\$ 22,219.20	\$ -
1	5310	068	146	336	112	00	SCHOOL BASED SPEC/ONLINE FACIL & ISS	\$ 23,605.90	\$ 23,605.90	\$ -
1	5310	068	162	336	112	00	SUB PAY	\$ 3,046.00	\$ 3,046.00	\$ -
1	5310	068	162	336	112	27	SUB PAY	\$ 1,462.32	\$ 1,462.32	\$ -
1	5310	068	211	336	112	00	EMPLOYERS SOCIAL SECURITY	\$ 12,645.35	\$ 12,645.35	\$ -
1	5310	068	211	336	112	27	EMPLOYERS SOCIAL SECURITY	\$ 111.86	\$ 111.86	\$ -
1	5310	068	221	336	112	00	EMPLOYERS RETIREMENT	\$ 35,197.86	\$ 36,957.86	\$ 1,760.00
1	5310	068	231	336	112	00	EMPLOYERS HOSPITALIZATION	\$ 35,706.56	\$ 38,859.56	\$ 3,153.00
1	5310	068	332	336	112	00	TRAVEL	\$ 1,000.00	\$ 1,000.00	\$ -
1	5310	068	411	336	112	00	SUPPLIES & MATERIALS	\$ 2,810.00	\$ 2,810.00	\$ -
1	5830	068	131	336	112	00	SALARY-GUIDANCE	\$ 41,800.00	\$ 41,800.00	\$ -
1	5830	068	211	336	112	00	EMPLOYERS SOCIAL SECURITY	\$ 2,811.51	\$ 2,811.51	\$ -
1	5830	068	221	336	112	00	EMPLOYERS RETIREMENT	\$ 8,255.15	\$ 8,668.15	\$ 413.00
1	5830	068	231	336	112	00	EMPLOYERS HOSPITALIZATION	\$ 6,306.00	\$ 6,863.00	\$ 557.00
1	6550	068	147	384	112	00	MONITOR	\$ 530.41	\$ 530.41	\$ -
1	6550	068	165	000	112	00	SALARY SUB-NON TEACHING	\$ 26.01	\$ 26.01	\$ -
1	6550	068	165	344	112	00	RENAISSANCE BUS SUB	\$ 160.51	\$ 160.51	\$ -
1	6550	068	165	364	112	00	RENAISSANCE BUS SUB	\$ 570.37	\$ 570.37	\$ -
1	6550	068	165	388	112	00	RENAISSANCE BUS SUB	\$ 2.86	\$ 2.86	\$ -
1	6550	068	171	000	112	00	BUS DRIVER FOR RENAISSANCE	\$ 1,278.34	\$ 1,278.34	\$ -
1	6550	068	171	330	112	00	RENAISSANCE BUS	\$ 10,875.27	\$ 10,875.27	\$ -
1	6550	068	171	344	112	00	RENAISSANCE BUS	\$ 10,125.50	\$ 10,125.50	\$ -
1	6550	068	171	356	112	00	RENAISSANCE BUS	\$ 398.61	\$ 398.61	\$ -
1	6550	068	171	364	000	15	BUS DRIVER	\$ 3,989.88	\$ 3,989.88	\$ -
1	6550	068	171	364	112	00	BUS DRIVER	\$ 137.51	\$ 137.51	\$ -
1	6550	068	171	384	112	00	RENAISSANCE BUS	\$ 3,651.50	\$ 3,651.50	\$ -
1	6550	068	171	392	112	00	RENAISSANCE BUS	\$ 9,223.49	\$ 9,223.49	\$ -
1	6550	068	172	344	112	00	RENAISSANCE BUS	\$ 0.88	\$ 0.88	\$ -
1	6550	068	172	356	112	00	RENAISSANCE BUS	\$ 7.99	\$ 7.99	\$ -
1	6550	068	172	384	112	00	RENAISSANCE BUS	\$ 180.31	\$ 180.31	\$ -
1	6550	068	172	392	112	00	RENAISSANCE BUS	\$ 53.49	\$ 53.49	\$ -
1	6550	068	211	000	112	00	EMPLOYERS SOCIAL SECURITY	\$ 99.77	\$ 99.77	\$ -
1	6550	068	211	330	112	00	EMPLOYERS SOCIAL SECURITY	\$ 831.97	\$ 831.97	\$ -
1	6550	068	211	344	112	00	EMPLOYERS SOCIAL SECURITY	\$ 786.94	\$ 786.94	\$ -
1	6550	068	211	356	112	00	EMPLOYERS SOCIAL SECURITY	\$ 31.10	\$ 31.10	\$ -
1	6550	068	211	364	000	15	FICA	\$ 305.22	\$ 305.22	\$ -
1	6550	068	211	364	112	00	EMPLOYERS SOCIAL SECURITY	\$ 54.15	\$ 54.15	\$ -
1	6550	068	211	384	112	00	EMPLOYERS SOCIAL SECURITY	\$ 333.74	\$ 333.74	\$ -
1	6550	068	211	388	112	00	EMPLOYERS SOCIAL SECURITY	\$ 0.22	\$ 0.22	\$ -
1	6550	068	211	392	112	00	EMPLOYERS SOCIAL SECURITY	\$ 709.68	\$ 709.68	\$ -
1	6550	068	221	364	112	00	EMPLOYERS RETIREMENT	\$ 27.09	\$ 28.09	\$ 1.00
1	6550	068	331	308	112	00	PUPIL TRANSPORTATION - CONTRACTED	\$ 2,772.40	\$ 2,772.40	\$ -
1	6550	068	331	344	112	00	PUPIL TRANSPORTATION - CONTRACTED	\$ 3,883.38	\$ 3,883.38	\$ -
1	6550	068	331	356	112	00	PUPIL TRANSPORTATION - CONTRACTED	\$ 162.25	\$ 162.25	\$ -
1	6550	068	331	364	112	00	PUPIL TRANSPORTATION - CONTRACTED	\$ 3,546.05	\$ 3,546.05	\$ -
1	6550	068	331	384	112	00	PUPIL TRANSPORTATION - CONTRACTED	\$ 2,888.73	\$ 2,888.73	\$ -
1	6550	068	331	388	112	00	PUPIL TRANSPORTATION - CONTRACTED	\$ 3,364.49	\$ 3,364.49	\$ -

1	6550	068	331	392	112	00	PUPIL TRANSPORTATION - CONTRACTED	\$ 7,420.43	\$ 7,420.43	\$ -
Grand Total								\$ 397,644.10	\$ 403,528.10	\$ 5,884.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

Increase in State employer health insurance rate 5% from \$6,348.16 to \$6,647 (per employee)

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**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: State

Program: At-Risk Student Services / Alternative Schools

Program #: 069

Student Support Services Positions

Program Purpose
Provides funding to identify students likely to drop out and to provide special alternative instructional programs for these at-risk students. Also provides funding for summer school instruction and transportation, remediation and School Resource Officers.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: Increase overall performance composite

2020-2021 Budget

Fund	1
Program	069

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
1	5211	069	121	000	000	00	SALARY TEACHER PAY	\$ 20,833.30	\$ 20,833.30	\$ -
1	5211	069	211	000	000	00	EMPLOYERS SOCIAL SECURITY	\$ 1,398.57	\$ 1,398.57	\$ -
1	5211	069	221	000	000	00	EMPLOYERS RETIREMENT	\$ 4,104.20	\$ 4,309.20	\$ 205.00
1	5211	069	231	000	000	00	HOSPITALIZATION	\$ 2,634.36	\$ 2,867.36	\$ 233.00
1	5310	069	142	364	000	00	SALARY-TEACHER ASSISTANT	\$ 18,489.70	\$ 18,489.70	\$ -
1	5310	069	146	338	000	00	ISS-ONLINE FACILITATOR	\$ 18,699.87	\$ 18,699.87	\$ -
1	5310	069	146	344	000	00	ISS-ONLINE FACILITATOR	\$ 42,168.54	\$ 42,168.54	\$ -
1	5310	069	146	352	000	00	ISS-ONLINE FACILITATOR	\$ 82,771.18	\$ 82,771.18	\$ -
1	5310	069	146	364	000	00	ISS-ONLINE FACILITATOR	\$ 22,293.91	\$ 22,293.91	\$ -
1	5310	069	146	392	000	00	ISS-ONLINE FACILITATOR	\$ 43,538.86	\$ 43,538.86	\$ -
1	5310	069	162	338	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 183.00	\$ 183.00	\$ -
1	5310	069	162	344	000	00	SALARY-SUBSTITUTE TEACHER REG TEACHER AB	\$ 1,880.00	\$ 1,880.00	\$ -
1	5310	069	163	336	112	00	SUB PAY	\$ 206.00	\$ 206.00	\$ -
1	5310	069	163	388	000	00	SUBSTITUTE PAY STAFF DEVELOPMENT	\$ 160.00	\$ 160.00	\$ -
1	5310	069	163	388	000	11	SUBSTITUTE PAY STAFF DEVELOPMENT	\$ 154.50	\$ 154.50	\$ -
1	5310	069	163	388	000	12	SUBSTITUTE PAY STAFF DEVELOPMENT	\$ 51.50	\$ 51.50	\$ -
1	5310	069	199	338	000	00	OVERTIME PAY	\$ 34.91	\$ 34.91	\$ -
1	5310	069	199	364	000	00	OVERTIME PAY	\$ 1,277.57	\$ 1,277.57	\$ -
1	5310	069	211	336	112	00	EMPLOYERS SOCIAL SECURITY	\$ 15.76	\$ 15.76	\$ -
1	5310	069	211	338	000	00	EMPLOYERS SOCIAL SECURITY	\$ 1,100.69	\$ 1,100.69	\$ -
1	5310	069	211	344	000	00	EMPLOYERS SOCIAL SECURITY	\$ 3,263.61	\$ 3,263.61	\$ -
1	5310	069	211	352	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 6,048.05	\$ 6,048.05	\$ -
1	5310	069	211	364	000	00	EMPLOYERS SOCIAL SECURITY	\$ 2,745.57	\$ 2,745.57	\$ -
1	5310	069	211	388	000	00	EMPLOYERS SOCIAL SECURITY	\$ 12.24	\$ 12.24	\$ -
1	5310	069	211	388	000	11	EMPLOYERS SOCIAL SECURITY	\$ 11.82	\$ 11.82	\$ -
1	5310	069	211	388	000	12	EMPLOYERS SOCIAL SECURITY	\$ 3.94	\$ 3.94	\$ -
1	5310	069	211	392	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 2,973.85	\$ 2,973.85	\$ -
1	5310	069	221	338	000	00	EMPLYR'S RETIREMENT COST	\$ 3,690.75	\$ 3,875.75	\$ 185.00
1	5310	069	221	344	000	00	EMPLYR'S RETIREMENT COST	\$ 8,307.28	\$ 8,722.28	\$ 415.00
1	5310	069	221	352	000	00	EMPLYR'S RETIREMENT COST	\$ 16,305.97	\$ 17,120.97	\$ 815.00
1	5310	069	221	364	000	00	EMPLOYERS RETIREMENT	\$ 8,301.61	\$ 8,716.61	\$ 415.00
1	5310	069	221	392	000	00	EMPLYR'S RETIREMENT COST	\$ 8,595.11	\$ 9,025.11	\$ 430.00
1	5310	069	231	338	000	00	EMPLOYR'S HOSPITALIZATION	\$ 6,306.00	\$ 6,863.00	\$ 557.00
1	5310	069	231	344	000	00	EMPLOYR'S HOSPITALIZATION	\$ 12,079.64	\$ 13,146.64	\$ 1,067.00
1	5310	069	231	352	000	00	EMPLOYR'S HOSPITALIZATION	\$ 18,918.00	\$ 20,588.00	\$ 1,670.00
1	5310	069	231	364	000	00	HOSPITALIZATION	\$ 12,612.00	\$ 13,726.00	\$ 1,114.00
1	5310	069	231	392	000	00	EMPLOYR'S HOSPITALIZATION	\$ 12,612.00	\$ 13,726.00	\$ 1,114.00
1	5320	069	411	110	000	00	SUPPLIES & MATERIALS	\$ 491.12	\$ 491.12	\$ -
1	5420	069	116	308	000	00	AP PAY	\$ 123,641.00	\$ 123,641.00	\$ -
1	5420	069	116	336	000	00	AP PAY	\$ 84,490.00	\$ 84,490.00	\$ -
1	5420	069	116	352	000	00	AP PAY	\$ 65,450.00	\$ 65,450.00	\$ -
1	5420	069	116	360	000	00	AP PAY	\$ 57,120.00	\$ 57,120.00	\$ -
1	5420	069	116	364	000	00	AP PAY	\$ 16,779.00	\$ 16,779.00	\$ -
1	5420	069	116	384	000	00	AP PAY	\$ 54,740.00	\$ 54,740.00	\$ -
1	5420	069	116	388	000	00	AP PAY	\$ 118,564.10	\$ 118,564.10	\$ -
1	5420	069	116	392	000	00	AP PAY	\$ 79,968.00	\$ 79,968.00	\$ -
1	5420	069	117	344	000	00	ASST PRINCIPAL SALARY OTHER	\$ 45,935.46	\$ 45,935.46	\$ -
1	5420	069	117	352	000	00	ASST PRINCIPAL SALARY OTHER	\$ 59,500.00	\$ 59,500.00	\$ -
1	5420	069	211	308	000	00	EMPLOYERS SOCIAL SECURITY	\$ 8,966.21	\$ 8,966.21	\$ -
1	5420	069	211	336	000	00	EMPLOYERS SOCIAL SECURITY	\$ 6,173.59	\$ 6,173.59	\$ -
1	5420	069	211	344	000	00	EMPLOYERS SOCIAL SECURITY	\$ 3,280.80	\$ 3,280.80	\$ -
1	5420	069	211	352	000	00	EMPLOYERS SOCIAL SECURITY	\$ 8,570.66	\$ 8,570.66	\$ -
1	5420	069	211	360	000	00	EMPLOYERS SOCIAL SECURITY	\$ 3,164.75	\$ 3,164.75	\$ -
1	5420	069	211	384	000	00	EMPLOYERS SOCIAL SECURITY	\$ 4,157.04	\$ 4,157.04	\$ -
1	5420	069	211	388	000	00	EMPLOYERS SOCIAL SECURITY	\$ 8,065.05	\$ 8,065.05	\$ -

1	5420	069	211	392	000	00	EMPLOYERS SOCIAL SECURITY	\$ 5,796.22	\$ 5,796.22	\$ -
1	5420	069	221	308	000	00	EMPLOYERS RETIREMENT	\$ 24,357.28	\$ 25,575.28	\$ 1,218.00
1	5420	069	221	336	000	00	EMPLOYERS RETIREMENT	\$ 16,644.53	\$ 17,476.53	\$ 832.00
1	5420	069	221	360	000	00	EMPLOYERS RETIREMENT	\$ 9,385.02	\$ 9,854.02	\$ 469.00
1	5420	069	221	384	000	00	EMPLOYERS RETIREMENT	\$ 10,783.81	\$ 11,322.81	\$ 539.00
1	5420	069	221	388	000	00	EMPLOYERS RETIREMENT	\$ 23,217.59	\$ 24,378.59	\$ 1,161.00
1	5420	069	221	392	000	00	EMPLOYERS RETIREMENT	\$ 15,653.74	\$ 16,436.74	\$ 783.00
1	5420	069	231	308	000	00	HOSPITALIZATION	\$ 12,093.36	\$ 13,161.36	\$ 1,068.00
1	5420	069	231	336	000	00	HOSPITALIZATION	\$ 8,954.08	\$ 9,745.08	\$ 791.00
1	5420	069	231	360	000	00	HOSPITALIZATION	\$ 6,306.00	\$ 6,863.00	\$ 557.00
1	5420	069	231	384	000	00	HOSPITALIZATION	\$ 6,306.00	\$ 6,863.00	\$ 557.00
1	5420	069	231	388	000	00	HOSPITALIZATION	\$ 12,612.00	\$ 13,726.00	\$ 1,114.00
1	5420	069	231	392	000	00	HOSPITALIZATION	\$ 7,384.44	\$ 8,036.44	\$ 652.00
1	5830	069	131	304	000	00	SALARY-GUIDANCE	\$ 35,750.00	\$ 35,750.00	\$ -
1	5830	069	131	336	000	00	INSTRUCTIONAL SUPPORT I	\$ 22,550.02	\$ 22,550.02	\$ -
1	5830	069	131	384	000	00	INSTRUCTIONAL SUPPORT	\$ 44,000.00	\$ 44,000.00	\$ -
1	5830	069	131	388	000	00	EXTENDED EMPLOYMENT COUNSELOR	\$ 34,833.34	\$ 34,833.34	\$ -
1	5830	069	211	304	000	00	EMPLOYER'S SOCIAL SECURITY	\$ 2,611.38	\$ 2,611.38	\$ -
1	5830	069	211	336	000	00	EMPLOYER'S SOCIAL SECURITY COST	\$ 1,667.13	\$ 1,667.13	\$ -
1	5830	069	211	384	000	00	EMPLOYERS SOCIAL SECURITY	\$ 3,232.60	\$ 3,232.60	\$ -
1	5830	069	211	388	000	00	FICA	\$ 2,418.32	\$ 2,418.32	\$ -
1	5830	069	221	304	000	00	EMPLOYERS RETIREMENT	\$ 7,072.05	\$ 7,426.05	\$ 354.00
1	5830	069	221	336	000	00	EMPLOYER'S RETIREMENT COST	\$ 4,462.48	\$ 4,685.48	\$ 223.00
1	5830	069	221	384	000	00	EMPLOYERS RETIREMENT	\$ 8,668.01	\$ 9,101.01	\$ 433.00
1	5830	069	221	388	000	00	RETIREMENT	\$ 6,862.19	\$ 7,205.19	\$ 343.00
1	5830	069	231	304	000	00	HOSPITALIZATION	\$ 6,306.00	\$ 6,863.00	\$ 557.00
1	5830	069	231	336	000	00	HOSPITALIZATION	\$ 4,176.56	\$ 4,545.56	\$ 369.00
1	5830	069	231	384	000	00	HOSPITALIZATION	\$ 6,306.00	\$ 6,863.00	\$ 557.00
1	5830	069	231	388	000	00	HOSPITALIZATION	\$ 6,306.00	\$ 6,863.00	\$ 557.00
1	5840	069	311	384	110	00	CONTRACTED SERVICES	\$ 5,000.00	\$ 5,000.00	\$ -
1	5850	069	311	000	000	00	CONTRACTED SERVICE	\$ 533,844.78	\$ 537,231.78	\$ 3,387.00
1	5850	069	311	000	103	00	CONTRACTED SERVICES	\$ 36,000.00	\$ 36,000.00	\$ -
1	6300	069	144	810	000	00	SALARY INTERPRETER/TRANSLATOR	\$ 26,365.13	\$ 26,365.13	\$ -
1	6300	069	211	810	000	00	SOCIAL SECURITY	\$ 1,933.58	\$ 1,933.58	\$ -
1	6300	069	221	810	000	00	RETIREMENT	\$ 5,212.62	\$ 5,473.62	\$ 261.00
1	6300	069	231	810	000	00	HOSPITALIZATION	\$ 6,306.00	\$ 6,863.00	\$ 557.00
Grand Total								\$ 2,105,218.90	\$ 2,130,777.90	\$ 25,559.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

Increase in State employer health insurance rate 5% from \$6,348.16 to \$6,647 (per employee)

Cost of contracted services for SRO increased slightly

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**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local (County Appropriation)
Program: At-Risk Student Services
Program #: 069**

Program Purpose
Provides funding for School Resource Officers.

Program Budget Supports - District Strategic Plan
Goal: 5
Objective: 2
Measure: Provide SRO at each school

2020-2021 Budget

Fund	2
Program	069

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	5310	069	165	352	000	00	SALARY SUB PAY	\$ 520.00	\$ 520.00	\$ -
2	5310	069	165	364	000	00	SALARY SUB PAY	\$ 280.00	\$ 280.00	\$ -
2	5310	069	165	392	000	00	SALARY SUB PAY	\$ 240.00	\$ 240.00	\$ -
2	5310	069	211	352	000	00	FICA	\$ 39.78	\$ 39.78	\$ -
2	5310	069	211	364	000	00	FICA	\$ 21.42	\$ 21.42	\$ -
2	5310	069	211	392	000	00	FICA	\$ 18.36	\$ 18.36	\$ -
2	5850	069	311	000	000	00	CONTRACTED SERVICES	\$ 123,500.44	\$ 123,500.44	\$ -
Grand Total								\$ 124,620.00	\$ 124,620.00	\$ -

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

Increase in State employer health insurance rate 5% from \$6,348.16 to \$6,647 (per employee)

**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: State
Program: School Connectivity
Program #: 073**

Program Purpose
Provides funding to support the enhancement of the technology infrastructure for public schools.

Program Budget Supports - District Strategic Plan
Goal: 4
Objective: 3
Measure: Teacher Working Conditions Survey Results

2020-2021 Budget

Fund	1
Program	073

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
1	6400	073	311	304	000	00	TECH-CONTRACTED SERVICE	\$ 8,159.82	\$ 8,159.82	\$ -
1	6400	073	311	308	000	00	TECH-CONTRACTED SERVICE	\$ 7,338.13	\$ 7,338.13	\$ -
1	6400	073	311	330	000	00	TECH-CONTRACTED SERVICE	\$ 2,427.85	\$ 2,427.85	\$ -
1	6400	073	311	336	000	00	TECH-CONTRACTED SERVICE	\$ 12,714.18	\$ 12,714.18	\$ -
1	6400	073	311	336	112	00	TECH-CONTRACTED SERVICE	\$ 1,150.25	\$ 1,150.25	\$ -
1	6400	073	311	338	000	00	TECH-CONTRACTED SERVICE	\$ 1,951.92	\$ 1,951.92	\$ -
1	6400	073	311	344	000	00	TECH-CONTRACTED SERVICE	\$ 7,579.44	\$ 7,579.44	\$ -
1	6400	073	311	352	000	00	TECH-CONTRACTED SERVICE	\$ 3,014.00	\$ 3,014.00	\$ -
1	6400	073	311	356	000	00	TECH-CONTRACTED SERVICE	\$ 8,159.82	\$ 8,159.82	\$ -
1	6400	073	311	360	000	00	TECH-CONTRACTED SERVICE	\$ 7,064.22	\$ 7,064.22	\$ -
1	6400	073	311	364	000	00	TECH-CONTRACTED SERVICE	\$ 8,094.99	\$ 8,094.99	\$ -
1	6400	073	311	384	000	00	TECH-CONTRACTED SERVICE	\$ 17,645.79	\$ 17,645.79	\$ -
1	6400	073	311	388	000	00	TECH-CONTRACTED SERVICE	\$ 16,248.45	\$ 16,248.45	\$ -
1	6400	073	311	392	000	00	TECH-CONTRACTED SERVICE	\$ 5,975.89	\$ 5,975.89	\$ -
1	6400	073	311	810	000	00	TECH-CONTRACTED SERVICE	\$ 3,290.25	\$ 3,290.25	\$ -
Grand Total								\$ 110,815.00	\$ 110,815.00	\$ -

2020-21 Changes:

None

**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: State

Program: Digital Learning Initiative (DLI) Grant - Digital Literacy Solution

Program #: 078

Program Purpose
Provides funding to support Digital Literacy to be used per the Digital Learning Initiative (DLI) Grant application

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	1
Program	078

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
1	5860	078	418	000	000	00	COMPUTER SOFTWARE AND SUPPLIES	\$ 191.12	\$ 191.12	\$ -
1	5860	078	418	304	000	00	COMPUTER SOFTWARE AND SUPPLIES	\$ 1,130.11	\$ 1,130.11	\$ -
1	5860	078	418	308	000	00	COMPUTER SOFTWARE AND SUPPLIES	\$ 1,130.12	\$ 1,130.12	\$ -
1	5860	078	418	330	000	00	COMPUTER SOFTWARE AND SUPPLIES	\$ 1,100.36	\$ 1,100.36	\$ -
1	5860	078	418	336	000	00	COMPUTER SOFTWARE AND SUPPLIES	\$ 1,130.11	\$ 1,130.11	\$ -
1	5860	078	418	356	000	00	COMPUTER SOFTWARE AND SUPPLIES	\$ 1,100.36	\$ 1,100.36	\$ -
1	5860	078	418	360	000	00	COMPUTER SOFTWARE AND SUPPLIES	\$ 1,130.11	\$ 1,130.11	\$ -
1	5860	078	418	364	000	00	COMPUTER SOFTWARE AND SUPPLIES	\$ 1,130.11	\$ 1,130.11	\$ -
1	5860	078	418	384	000	00	COMPUTER SOFTWARE AND SUPPLIES	\$ 1,130.11	\$ 1,130.11	\$ -
1	5860	078	418	388	000	00	COMPUTER SOFTWARE AND SUPPLIES	\$ 1,130.11	\$ 1,130.11	\$ -
1	5860	078	462	304	000	00	COMPUTER EQUIPMENT- INVENTORIED	\$ 3,399.82	\$ 3,399.82	\$ -
1	5860	078	462	308	000	00	COMPUTER EQUIPMENT- INVENTORIED	\$ 3,399.80	\$ 3,399.80	\$ -
1	5860	078	462	330	000	00	COMPUTER EQUIPMENT- INVENTORIED	\$ 3,229.83	\$ 3,229.83	\$ -
1	5860	078	462	336	000	00	COMPUTER EQUIPMENT- INVENTORIED	\$ 3,399.82	\$ 3,399.82	\$ -
1	5860	078	462	356	000	00	COMPUTER EQUIPMENT- INVENTORIED	\$ 3,229.83	\$ 3,229.83	\$ -
1	5860	078	462	360	000	00	COMPUTER EQUIPMENT- INVENTORIED	\$ 3,399.82	\$ 3,399.82	\$ -
1	5860	078	462	364	000	00	COMPUTER EQUIPMENT- INVENTORIED	\$ 3,399.82	\$ 3,399.82	\$ -
1	5860	078	462	384	000	00	COMPUTER EQUIPMENT- INVENTORIED	\$ 3,399.82	\$ 3,399.82	\$ -
1	5860	078	462	388	000	00	COMPUTER EQUIPMENT- INVENTORIED	\$ 3,399.82	\$ 3,399.82	\$ -
Grand Total								\$ 40,561.00	\$ 40,561.00	\$ -

2020-21 Changes:

None

**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: State

Program: Early Grade Reading Proficiency

Program #: 085

Program Purpose
Provides funding to support Early Grade Reading Proficiency

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	1
Program	085

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
1	5110	085	411	000	000	00	SUPPLIES	\$ 874.82	\$ 874.82	\$ -
1	5110	085	411	304	000	00	SUPPLIES & MATERIALS	\$ 2,628.85	\$ 2,628.85	\$ -
1	5110	085	411	308	000	00	SUPPLIES & MATERIALS	\$ 2,223.57	\$ 2,223.57	\$ -
1	5110	085	411	330	000	00	SUPPLIES & MATERIALS	\$ 1,440.75	\$ 1,440.75	\$ -
1	5110	085	411	336	000	00	SUPPLIES & MATERIALS	\$ 2,134.86	\$ 2,134.86	\$ -
1	5110	085	411	356	000	00	SUPPLIES & MATERIALS	\$ 1,666.10	\$ 1,666.10	\$ -
1	5110	085	411	360	000	00	SUPPLIES & MATERIALS	\$ 2,223.57	\$ 2,223.57	\$ -
1	5110	085	411	384	000	00	SUPPLIES & MATERIALS	\$ 2,965.61	\$ 2,965.61	\$ -
1	5110	085	411	388	000	00	SUPPLIES & MATERIALS	\$ 2,466.99	\$ 2,466.99	\$ -
1	5110	085	418	304	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 4,856.48	\$ 4,856.48	\$ -
1	5110	085	418	308	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 576.47	\$ 576.47	\$ -
1	5110	085	418	330	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 546.13	\$ 546.13	\$ -
1	5110	085	418	336	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 576.47	\$ 576.47	\$ -
1	5110	085	418	356	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 546.13	\$ 546.13	\$ -
1	5110	085	418	360	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 546.13	\$ 546.13	\$ -
1	5110	085	418	384	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 576.47	\$ 576.47	\$ -
1	5110	085	418	388	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 576.47	\$ 576.47	\$ -
1	5110	085	462	304	000	00	COMPUTER EQUIPMENT	\$ 3,995.38	\$ 3,995.38	\$ -
1	5110	085	462	308	000	00	COMPUTER EQUIPMENT	\$ 3,995.38	\$ 3,995.38	\$ -
1	5110	085	462	330	000	00	COMPUTER EQUIPMENT	\$ 3,812.41	\$ 3,812.41	\$ -
1	5110	085	462	336	000	00	COMPUTER EQUIPMENT	\$ 3,995.38	\$ 3,995.38	\$ -
1	5110	085	462	356	000	00	COMPUTER EQUIPMENT	\$ 3,812.41	\$ 3,812.41	\$ -
1	5110	085	462	360	000	00	COMPUTER EQUIPMENT	\$ 3,812.41	\$ 3,812.41	\$ -
1	5110	085	462	384	000	00	COMPUTER EQUIPMENT	\$ 3,995.38	\$ 3,995.38	\$ -
1	5110	085	462	388	000	00	COMPUTER EQUIPMENT	\$ 3,995.38	\$ 3,995.38	\$ -
Grand Total								\$ 58,840.00	\$ 58,840.00	\$ -

2020-21 Changes:

None

**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local Current Expense
Program: ROTC
Program #: 301**

Program Purpose
Reimbursement program which provides funding for ROTC programs.

Program Budget Supports - District Strategic Plan
Goal: 2
Objective:1
Measure: Provide real world field experience supported by the district.

2020-2021 Budget

Fund	2
Program	301

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	5111	301	221	392	000	00	EMPLYR'S RETIREMENT COST	\$ 2.95	\$ 2.95	\$ -
2	5111	301	333	344	000	00	JROTC-FIELD TRIPS	\$ 266.37	\$ 266.37	\$ -
2	5111	301	333	352	000	00	JROTC-FIELD TRIPS	\$ 266.37	\$ 266.37	\$ -
2	5111	301	333	392	000	00	JROTC-FIELD TRIPS	\$ 266.37	\$ 266.37	\$ -
Grand Total								\$ 802.06	\$ 802.06	\$ -

2020-21 Changes:

None

**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local
Program: ROTC
Program #: 301**

Program Purpose
Reimbursement program which provides funding for ROTC programs.

Program Budget Supports - District Strategic Plan
Goal: 2
Objective:1
Measure: Provide real world field experience supported by the district.

2020-2021 Budget

Fund	8
Program	301

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
8	5111	301	123	344	000	00	JROTC-SALARY-INSTRUCTOR	\$ 23,785.76	\$ 23,785.76	\$ -
8	5111	301	123	352	000	00	JROTC-SALARY-INSTRUCTOR	\$ 33,761.53	\$ 33,761.53	\$ -
8	5111	301	123	392	000	00	JROTC-SALARY-INSTRUCTOR	\$ 15,384.71	\$ 15,384.71	\$ -
Grand Total								\$ 72,932.00	\$ 72,932.00	\$ -

2020-21 Changes:

None

**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: Local Current Expense

Program: Medicaid Direct Services Reimbursement Program

Program #: 306

Program Purpose
Reimbursement program which provides school-based Medicaid services to students.

Program Budget Supports - District Strategic Plan
Goal: 5
Objective:2
Measure: District Measurements

2020-2021 Budget

Fund	8
Program	306

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
8	5210	306	181	000	000	00	SUPPLEMENTAL PAY	\$ 10,966.73	\$ 10,966.73	\$ -
8	5210	306	181	304	000	00	SUPPLEMENTAL PAY	\$ 13,272.00	\$ 13,272.00	\$ -
8	5210	306	181	308	000	00	SUPPLEMENTAL PAY	\$ 16,642.50	\$ 16,642.50	\$ -
8	5210	306	181	330	000	00	SUPPLEMENTAL PAY	\$ 5,901.00	\$ 5,901.00	\$ -
8	5210	306	181	336	000	00	SUPPLEMENTAL PAY	\$ 10,531.50	\$ 10,531.50	\$ -
8	5210	306	181	336	112	00	SUPPLEMENTAL PAY	\$ 1,790.26	\$ 1,790.26	\$ -
8	5210	306	181	338	000	00	SUPPLEMENTAL PAY	\$ 1,790.24	\$ 1,790.24	\$ -
8	5210	306	181	344	000	00	SUPPLEMENTAL PAY	\$ 13,692.00	\$ 13,692.00	\$ -
8	5210	306	181	352	000	00	SUPPLEMENTAL PAY	\$ 13,272.00	\$ 13,272.00	\$ -
8	5210	306	181	356	000	00	SUPPLEMENTAL PAY	\$ 15,592.50	\$ 15,592.50	\$ -
8	5210	306	181	360	000	00	SUPPLEMENTAL PAY	\$ 6,827.10	\$ 6,827.10	\$ -
8	5210	306	181	364	000	00	SUPPLEMENTAL PAY	\$ 6,654.90	\$ 6,654.90	\$ -
8	5210	306	181	384	000	00	SUPPLEMENTAL PAY	\$ 18,490.50	\$ 18,490.50	\$ -
8	5210	306	181	388	000	00	SUPPLEMENTAL PAY	\$ 10,741.50	\$ 10,741.50	\$ -
8	5210	306	181	392	000	00	SUPPLEMENTAL PAY	\$ 9,691.50	\$ 9,691.50	\$ -
8	5210	306	211	000	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 838.98	\$ 838.98	\$ -
8	5210	306	211	304	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 1,015.34	\$ 1,015.34	\$ -
8	5210	306	211	308	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 1,273.22	\$ 1,273.22	\$ -
8	5210	306	211	330	000	00	EMPLYR'S SOC SEC COST	\$ 451.44	\$ 451.44	\$ -
8	5210	306	211	336	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 805.68	\$ 805.68	\$ -
8	5210	306	211	336	112	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 136.96	\$ 136.96	\$ -
8	5210	306	211	338	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 136.96	\$ 136.96	\$ -
8	5210	306	211	344	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 1,047.50	\$ 1,047.50	\$ -
8	5210	306	211	352	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 1,015.38	\$ 1,015.38	\$ -
8	5210	306	211	356	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 1,192.90	\$ 1,192.90	\$ -
8	5210	306	211	360	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 522.24	\$ 522.24	\$ -
8	5210	306	211	364	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 509.12	\$ 509.12	\$ -
8	5210	306	211	384	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 1,414.48	\$ 1,414.48	\$ -
8	5210	306	211	388	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 821.76	\$ 821.76	\$ -
8	5210	306	211	392	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 741.46	\$ 741.46	\$ -
8	5210	306	221	000	000	00	EMPLYR'S RETIREMENT COST	\$ 4,320.84	\$ 4,320.84	\$ -
8	5210	306	221	304	000	00	EMPLYR'S RETIREMENT COST	\$ 2,614.56	\$ 2,614.56	\$ -
8	5210	306	221	308	000	00	EMPLYR'S RETIREMENT COST	\$ 3,278.56	\$ 3,278.56	\$ -
8	5210	306	221	330	000	00	EMPLYR'S RETIREMENT COST	\$ 1,162.48	\$ 1,162.48	\$ -
8	5210	306	221	336	000	00	EMPLYR'S RETIREMENT COST	\$ 2,074.70	\$ 2,074.70	\$ -
8	5210	306	221	336	112	00	EMPLYR'S RETIREMENT COST	\$ 352.68	\$ 352.68	\$ -
8	5210	306	221	338	000	00	EMPLYR'S RETIREMENT COST	\$ 352.68	\$ 352.68	\$ -
8	5210	306	221	344	000	00	EMPLYR'S RETIREMENT COST	\$ 2,697.30	\$ 2,697.30	\$ -
8	5210	306	221	352	000	00	EMPLYR'S RETIREMENT COST	\$ 2,614.56	\$ 2,614.56	\$ -
8	5210	306	221	356	000	00	EMPLYR'S RETIREMENT COST	\$ 3,071.70	\$ 3,071.70	\$ -
8	5210	306	221	360	000	00	EMPLYR'S RETIREMENT COST	\$ 1,344.94	\$ 1,344.94	\$ -
8	5210	306	221	364	000	00	EMPLYR'S RETIREMENT COST	\$ 1,311.00	\$ 1,311.00	\$ -
8	5210	306	221	384	000	00	EMPLYR'S RETIREMENT COST	\$ 3,642.62	\$ 3,642.62	\$ -
8	5210	306	221	388	000	00	EMPLYR'S RETIREMENT COST	\$ 2,116.06	\$ 2,116.06	\$ -
8	5210	306	221	392	000	00	EMPLYR'S RETIREMENT COST	\$ 1,909.22	\$ 1,909.22	\$ -
8	5210	306	311	000	000	00	CONTRACTED SERVICES	\$ 12,362.19	\$ 12,362.19	\$ -
8	5230	306	181	330	000	00	SUPPLEMENTAL PAY	\$ 3,580.50	\$ 3,580.50	\$ -

8	5230	306	181	336	000	00	SUPPLEMENTAL PAY	\$ 3,580.50	\$ 3,580.50	\$ -
8	5230	306	181	384	000	00	SUPPLEMENTAL PAY	\$ 3,370.50	\$ 3,370.50	\$ -
8	5230	306	211	330	000	00	EMPLYR'S SOC. SEC. COST	\$ 273.90	\$ 273.90	\$ -
8	5230	306	211	336	000	00	EMPLYR'S SOC. SEC. COST	\$ 273.92	\$ 273.92	\$ -
8	5230	306	211	384	000	00	EMPLYR'S SOC. SEC. COST	\$ 257.84	\$ 257.84	\$ -
8	5230	306	221	330	000	00	EMPLYR'S RETIREMENT COST	\$ 705.36	\$ 705.36	\$ -
8	5230	306	221	336	000	00	EMPLYR'S RETIREMENT COST	\$ 705.36	\$ 705.36	\$ -
8	5230	306	221	384	000	00	EMPLYR'S RETIREMENT COST	\$ 663.98	\$ 663.98	\$ -
8	6200	306	181	810	000	00	SUPPLEMENT	\$ 5,481.02	\$ 5,481.02	\$ -
8	6200	306	211	810	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 461.92	\$ 461.92	\$ -
8	6200	306	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 1,189.40	\$ 1,189.40	\$ -
Grand Total								\$233,549.94	\$233,549.94	\$ -

2020-21 Changes:

None

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**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local Current Expense
Program: North Carolina Arts Council Grant
Program #: 422**

Program Purpose
Arts resources program (grant) for rural outreach. Required local match equal to grant.

Program Budget Supports - District Strategic Plan
Goal: 3
Objective: 1 and 2
Measure: Increase overall performance composite

2020-2021 Budget

Fund	2
Program	422

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	5500	422	311	000	000	00	Contracted Services - Match	\$ 18,273.00	\$ 18,273.00	\$ -
Grand Total								\$ 18,273.00	\$ 18,273.00	\$ -

2020-21 Changes:

None

**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local Current Expense
Program: Activity Bus
Program #: 706**

Program Purpose
Provides funding for all transportation related expenses for activity buses and local vehicle fleet.

Program Budget Supports - District Strategic Plan
Goal: 5
Objective: 3
Measure: Transportation is committed to all state and local standards

2020-2021 Budget

Fund	2
Program	706

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	6550	706	175	000	000	00	SALARY-SKILLED TRADES-NON YELLOW	\$ 20,609.36	\$ 20,609.36	\$ -
2	6550	706	180	304	000	00	Merit Bonus	\$ 200.00	\$ 200.00	\$ -
2	6550	706	180	308	000	00	Merit Bonus	\$ 200.00	\$ 200.00	\$ -
2	6550	706	180	330	000	00	Merit Bonus	\$ 300.00	\$ 300.00	\$ -
2	6550	706	180	336	000	00	Merit Bonus	\$ 100.00	\$ 100.00	\$ -
2	6550	706	180	336	236	00	Merit Bonus	\$ 100.00	\$ 100.00	\$ -
2	6550	706	180	338	000	00	Merit Bonus	\$ 100.00	\$ 100.00	\$ -
2	6550	706	180	344	000	00	Merit Bonus	\$ 800.00	\$ 800.00	\$ -
2	6550	706	180	352	000	00	Merit Bonus	\$ 600.00	\$ 600.00	\$ -
2	6550	706	180	356	000	00	Merit Bonus	\$ 700.00	\$ 700.00	\$ -
2	6550	706	180	360	000	00	Merit Bonus	\$ 500.00	\$ 500.00	\$ -
2	6550	706	180	364	000	00	Merit Bonus	\$ 100.00	\$ 100.00	\$ -
2	6550	706	180	384	000	00	Merit Bonus	\$ 600.00	\$ 600.00	\$ -
2	6550	706	180	388	000	00	Merit Bonus	\$ 200.00	\$ 200.00	\$ -
2	6550	706	180	392	000	00	Merit Bonus	\$ 500.00	\$ 500.00	\$ -
2	6550	706	180	810	000	00	Merit Bonus	\$ 300.00	\$ 300.00	\$ -
2	6550	706	211	000	000	00	EMPLOYER'S SOCIAL SECURITY	\$ 1,430.13	\$ 1,430.13	\$ -
2	6550	706	221	000	000	00	EMPLYR'S RETIREMENT COST	\$ 3,805.54	\$ 3,995.54	\$ 190.00
2	6550	706	231	000	000	00	EMPLOYR'S HOSPITALIZATION	\$ 3,575.07	\$ 3,891.07	\$ 316.00
2	6550	706	311	000	000	00	CONTRACTED SERVICES	\$ 1,300.00	\$ 1,300.00	\$ -
2	6550	706	353	000	000	00	CERTIFICATION/LICENSING FEES	\$ 3,086.00	\$ 3,086.00	\$ -
2	6550	706	361	000	000	00	MEMBERSHIP DUES AND FEES	\$ 240.00	\$ 240.00	\$ -
2	6550	706	379	000	000	00	TORT INSURANCE COST	\$ 8.74	\$ 8.74	\$ -
2	6550	706	422	000	000	00	REPAIR PARTS&MATS-NON Y	\$ 59,266.71	\$ 59,266.71	\$ -
2	6550	706	423	000	000	00	TRANSPORTATION FUEL-NON YELLOW BUS	\$ 66,105.74	\$ 66,105.74	\$ -
2	6550	706	424	000	000	00	OIL-NON YELLOW BUS	\$ 2,894.27	\$ 2,894.27	\$ -
2	6550	706	425	000	000	00	TIRES & TUBES - NON YELLOW	\$ 7,795.09	\$ 7,795.09	\$ -
2	6550	706	459	000	000	00	OTHER FOOD PURCHASES	\$ 3,143.13	\$ 3,143.13	\$ -
2	6550	706	551	000	000	00	PURCHASE OF VEHICLES	\$ 84.96	\$ 84.96	\$ -
Grand Total								\$ 178,644.74	\$ 179,150.74	\$ 506.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

Increase in State employer health insurance rate 5% from \$6,348.16 to \$6,647 (per employee)

**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: Local (County Appropriation)
Program: Maintenance
Program #: 801

Program Purpose
Costs of activities concerned with the repair and upkeep of the building structures, mechanical equipment, underground utility lines and equipment, and surrounding grounds of a school or other buildings. Costs of activities concerned with housekeeping duties necessary for the clean and healthy environment of the building structures of a school or other buildings.

Program Budget Supports - District Strategic Plan
Goal: 5
Objective: 1

2020-2021 Budget

Fund	2
Program	801

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	5850	801	461	000	000	00	FURNITURE & EQUIPMENT-INVENTORIED	\$ 5,747.64	\$ 5,747.64	\$ -
2	6540	801	173	330	000	00	SALARY/CUSTODIAN	\$ 150.00	\$ 150.00	\$ -
2	6540	801	173	336	000	00	SALARY/CUSTODIAN	\$ 150.00	\$ 150.00	\$ -
2	6540	801	173	336	236	00	SALARY/CUSTODIAN	\$ 50.00	\$ 50.00	\$ -
2	6540	801	173	352	000	00	CLEAN SCHOOL AWARDS	\$ 150.00	\$ 150.00	\$ -
2	6540	801	180	338	000	00	BONUS PAY	\$ 50.00	\$ 50.00	\$ -
2	6540	801	180	384	000	00	BONUS PAY	\$ 250.00	\$ 250.00	\$ -
2	6540	801	319	304	000	00	OTHER PROFESSIONAL AND TECHNICAL SERVICE	\$ 2,461.00	\$ 2,461.00	\$ -
2	6540	801	319	308	000	00	OTHER PROFESSIONAL AND TECHNICAL SERVICE	\$ 2,300.50	\$ 2,300.50	\$ -
2	6540	801	319	330	000	00	OTHER PROFESSIONAL AND TECHNICAL SERVICE	\$ 2,570.00	\$ 2,570.00	\$ -
2	6540	801	319	336	000	00	OTHER PROFESSIONAL AND TECHNICAL SERVICE	\$ 2,996.00	\$ 2,996.00	\$ -
2	6540	801	319	338	000	00	OTHER PROFESSIONAL AND TECHNICAL SERVICE	\$ 385.20	\$ 385.20	\$ -
2	6540	801	319	344	000	00	OTHER PROFESSIONAL AND TECHNICAL SERVICE	\$ 1,926.00	\$ 1,926.00	\$ -
2	6540	801	319	352	000	00	OTHER PROFESSIONAL AND TECHNICAL SERVICE	\$ 1,368.39	\$ 1,368.39	\$ -
2	6540	801	319	356	000	00	OTHER PROFESSIONAL AND TECHNICAL SERVICE	\$ 2,354.00	\$ 2,354.00	\$ -
2	6540	801	319	360	000	00	OTHER PROFESSIONAL AND TECHNICAL SERVICE	\$ 1,230.50	\$ 1,230.50	\$ -
2	6540	801	319	364	000	00	OTHER PROFESSIONAL AND TECHNICAL SERVICE	\$ 1,177.00	\$ 1,177.00	\$ -
2	6540	801	319	384	000	00	OTHER PROFESSIONAL AND TECHNICAL SERVICE	\$ 3,210.00	\$ 3,210.00	\$ -
2	6540	801	319	388	000	00	OTHER PROFESSIONAL AND TECHNICAL SERVICE	\$ 3,424.00	\$ 3,424.00	\$ -
2	6540	801	319	392	000	00	OTHER PROFESSIONAL AND TECHNICAL SERVICE	\$ 1,444.50	\$ 1,444.50	\$ -
2	6540	801	411	000	000	00	SUPPLIES & MATERIALS	\$ 208,086.43	\$ 208,086.43	\$ -
2	6540	801	411	330	000	00	SUPPLIES & MATERIALS	\$ 35.31	\$ 35.31	\$ -
2	6540	801	411	810	000	00	SUPPLIES & MATERIALS	\$ 5,872.54	\$ 5,872.54	\$ -
2	6540	801	541	000	000	00	CUSTODIAL-CAP EQUIPMENTS	\$ 10,058.82	\$ 10,058.82	\$ -
2	6580	801	175	000	000	00	MAINT-SALARY-SKILLED TRADES	\$ 769,876.93	\$ 769,876.93	\$ -
2	6580	801	199	000	000	00	SALARY-OVERTIME	\$ 9,201.58	\$ 9,201.58	\$ -
2	6580	801	211	000	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 56,486.23	\$ 56,486.23	\$ -
2	6580	801	221	000	000	00	EMPLYR'S RETIREMENT COST	\$ 153,189.88	\$ 160,848.88	\$ 7,659.00
2	6580	801	231	000	000	00	EMPLOYR'S HOSPITALIZATION	\$ 119,813.24	\$ 131,671.57	\$ 11,858.33
2	6580	801	311	000	000	00	MAINT-CONTRACTED SERVICES	\$ 104,497.57	\$ 104,497.57	\$ -
2	6580	801	311	304	000	00	MAINT-CONTRACTED SERVICES	\$ 944.40	\$ 944.40	\$ -
2	6580	801	311	308	000	00	MAINT-CONTRACTED SERVICES	\$ 2,594.40	\$ 2,594.40	\$ -
2	6580	801	311	330	000	00	MAINT-CONTRACTED SERVICES	\$ 944.40	\$ 944.40	\$ -
2	6580	801	311	336	000	00	MAINT-CONTRACTED SERVICES	\$ 1,888.80	\$ 1,888.80	\$ -
2	6580	801	311	338	000	00	MAINT-CONTRACTED SERVICES	\$ 540.00	\$ 540.00	\$ -
2	6580	801	311	344	000	00	MAINT-CONTRACTED SERVICES	\$ 944.40	\$ 944.40	\$ -
2	6580	801	311	344	001	00	MAINT-ELEVATOR CONTRACT	\$ 2,894.25	\$ 2,894.25	\$ -
2	6580	801	311	352	000	00	MAINT-CONTRACTED SERVICES	\$ 1,047.40	\$ 1,047.40	\$ -
2	6580	801	311	356	000	00	MAINT-CONTRACTED SERVICES	\$ 1,888.80	\$ 1,888.80	\$ -
2	6580	801	311	360	000	00	MAINT-CONTRACTED SERVICES	\$ 1,544.40	\$ 1,544.40	\$ -
2	6580	801	311	364	000	00	MAINT-CONTRACTED SERVICES	\$ 1,042.40	\$ 1,042.40	\$ -
2	6580	801	311	384	000	00	MAINT-CONTRACTED SERVICES	\$ 2,038.80	\$ 2,038.80	\$ -
2	6580	801	311	388	000	00	MAINT-CONTRACTED SERVICES	\$ 1,888.80	\$ 1,888.80	\$ -
2	6580	801	311	388	001	00	MAINT-ELEVATOR CONTRACT	\$ 2,251.08	\$ 2,251.08	\$ -
2	6580	801	311	392	000	00	MAINT-CONTRACTED SERVICES	\$ 944.40	\$ 944.40	\$ -
2	6580	801	311	392	006	00	MAINT-CONTRACTED SERVICES	\$ 420.00	\$ 420.00	\$ -
2	6580	801	311	810	000	00	MAINT-CONTRACTED SERVICES	\$ 16,605.27	\$ 16,605.27	\$ -
2	6580	801	311	810	002	00	MAINT- CLEANING CONTRACTED SERVICE	\$ 4,940.00	\$ 4,940.00	\$ -
2	6580	801	319	000	000	00	OTHER PROFESSIONAL AND TECHNICAL SERVICE	\$ 3,170.00	\$ 3,170.00	\$ -
2	6580	801	319	338	006	00	OTHER PROFESSIONAL AND TECHNICAL SERVICE	\$ 407.40	\$ 407.40	\$ -
2	6580	801	319	810	000	00	OTHER PROFESSIONAL AND TECHNICAL SERVICE	\$ 6,154.75	\$ 6,154.75	\$ -
2	6580	801	324	304	000	00	WASTE MANAGEMENT	\$ 15,371.29	\$ 15,371.29	\$ -
2	6580	801	324	308	000	00	WASTE MANAGEMENT	\$ 12,653.08	\$ 12,653.08	\$ -
2	6580	801	324	330	000	00	WASTE MANAGEMENT	\$ 10,163.06	\$ 10,163.06	\$ -
2	6580	801	324	336	000	00	WASTE MANAGEMENT	\$ 16,457.84	\$ 16,457.84	\$ -

2	6580	801	324	336	112	00	WASTE MANAGEMENT REN CTR	\$ 11,554.16	\$ 11,554.16	\$ -
2	6580	801	324	344	000	00	WASTE MANAGEMENT	\$ 13,119.56	\$ 13,119.56	\$ -
2	6580	801	324	352	000	00	WASTE MANAGEMENT	\$ 9,018.69	\$ 9,018.69	\$ -
2	6580	801	324	356	000	00	WASTE MANAGEMENT	\$ 13,029.20	\$ 13,029.20	\$ -
2	6580	801	324	360	000	00	WASTE MANAGEMENT	\$ 1,193.60	\$ 1,193.60	\$ -
2	6580	801	324	364	000	00	WASTE MANAGEMENT	\$ 15,560.47	\$ 15,560.47	\$ -
2	6580	801	324	384	000	00	WASTE MANAGEMENT	\$ 13,536.92	\$ 13,536.92	\$ -
2	6580	801	324	388	000	00	WASTE MANAGEMENT	\$ 2,314.28	\$ 2,314.28	\$ -
2	6580	801	324	392	000	00	WASTE MANAGEMENT	\$ 11,322.44	\$ 11,322.44	\$ -
2	6580	801	324	810	000	00	WASTE MANAGEMENT	\$ 12,038.56	\$ 12,038.56	\$ -
2	6580	801	326	810	000	00	MAINT-RADIO CONTRACTS	\$ 792.00	\$ 792.00	\$ -
2	6580	801	327	000	000	00	MAINT-RENTAL-GOLDEN GROVE	\$ 1,650.00	\$ 1,650.00	\$ -
2	6580	801	327	810	000	00	MAINT-RENTAL-GOLDEN GROVE	\$ 18,150.00	\$ 18,150.00	\$ -
2	6580	801	332	810	000	00	TRAVEL REIMBURSEMENT	\$ 69.98	\$ 69.98	\$ -
2	6580	801	353	000	000	00	CERTIFICATION AND LICENSE FEES	\$ 753.32	\$ 753.32	\$ -
2	6580	801	361	810	000	00	MAINT-MEMBERSHIP DUES	\$ 480.00	\$ 480.00	\$ -
2	6580	801	411	000	000	00	MAINT-SUPPLIES & MATERIALS	\$ 157.47	\$ 157.47	\$ -
2	6580	801	411	352	000	00	MAINT-SUPPLIES & MATERIALS	\$ 105.22	\$ 105.22	\$ -
2	6580	801	418	000	000	00	MAINT-SOFTWARE AGREEMENT	\$ 16,642.54	\$ 16,642.54	\$ -
2	6580	801	422	000	000	00	MAINT-GENERAL MAINTENANCE	\$ 63,996.73	\$ 189,703.77	\$ 125,707.04
2	6580	801	422	000	001	00	MAINT-AIR CONDITIONING PARTS	\$ 42,577.13	\$ 42,577.13	\$ -
2	6580	801	422	000	002	00	MAINT-BOILERS & PUMPS	\$ 2,915.02	\$ 2,915.02	\$ -
2	6580	801	422	000	003	00	MAINT-FIRE EXTINGUISHERS	\$ 2,057.59	\$ 2,057.59	\$ -
2	6580	801	422	000	004	00	MAINT-FLOOR MACHINE REPAIR	\$ 1,070.00	\$ 1,070.00	\$ -
2	6580	801	422	000	005	00	MAINT-PLUMBING	\$ 11,862.46	\$ 11,862.46	\$ -
2	6580	801	422	000	006	00	MAINT-INTERCOMS & FIRE ALARMS	\$ 453.12	\$ 453.12	\$ -
2	6580	801	422	000	011	00	MAINT-WINDOWS,DOORS & LOCKS	\$ 4,630.34	\$ 4,630.34	\$ -
2	6580	801	422	000	013	00	MAINT-ELECTRICAL	\$ 11,066.82	\$ 11,066.82	\$ -
2	6580	801	422	304	000	00	MAINT-GENERAL MAINTENANCE BFG	\$ 625.57	\$ 625.57	\$ -
2	6580	801	422	304	001	00	MAINT-AIR CONDITIONING PARTS BFG	\$ 8,109.08	\$ 8,109.08	\$ -
2	6580	801	422	304	005	00	MAINT-PLUMBING	\$ 993.18	\$ 993.18	\$ -
2	6580	801	422	304	008	00	MAINT-PAINT	\$ 267.50	\$ 267.50	\$ -
2	6580	801	422	304	013	00	MAINT-ELECTRICAL	\$ 99.51	\$ 99.51	\$ -
2	6580	801	422	308	000	00	MAINT-GENERAL MAINTENANCE BES	\$ 2,456.00	\$ 2,456.00	\$ -
2	6580	801	422	308	001	00	MAINT-AIR CONDITIONING PARTS BES	\$ 13,940.94	\$ 13,940.94	\$ -
2	6580	801	422	308	005	00	MAINT-PLUMBING	\$ 902.05	\$ 902.05	\$ -
2	6580	801	422	308	008	00	MAINT-PAINT	\$ 267.50	\$ 267.50	\$ -
2	6580	801	422	308	013	00	MAINT-ELECTRICAL	\$ 216.87	\$ 216.87	\$ -
2	6580	801	422	330	000	00	MAINT-GENERAL MAINTENANCE CES	\$ 3,295.59	\$ 3,295.59	\$ -
2	6580	801	422	330	001	00	MAINT-AIR CONDITIONING PARTS CES	\$ 2,730.70	\$ 2,730.70	\$ -
2	6580	801	422	330	002	00	MAINT-BOILERS & PUMPS	\$ 499.69	\$ 499.69	\$ -
2	6580	801	422	330	005	00	MAINT-PLUMBING	\$ 1,292.60	\$ 1,292.60	\$ -
2	6580	801	422	330	008	00	MAINT-PAINT	\$ 267.50	\$ 267.50	\$ -
2	6580	801	422	330	011	00	MAINT-WINDOWS,DOORS & LOCKS	\$ 284.99	\$ 284.99	\$ -
2	6580	801	422	330	013	00	MAINT-ELECTRICAL	\$ 505.93	\$ 505.93	\$ -
2	6580	801	422	336	000	00	MAINT-GENERAL MAINTENANCE WARE	\$ 493.45	\$ 493.45	\$ -
2	6580	801	422	336	001	00	MAINT-AIR CONDITIONING PARTS WARE	\$ 6,752.08	\$ 6,752.08	\$ -
2	6580	801	422	336	005	00	MAINT-PLUMBING	\$ 780.51	\$ 780.51	\$ -
2	6580	801	422	336	008	00	MAINT-PAINT	\$ 254.77	\$ 254.77	\$ -
2	6580	801	422	336	013	00	MAINT-ELECTRICAL	\$ 99.51	\$ 99.51	\$ -
2	6580	801	422	336	112	00	Maint-General Maintenance REN CTR	\$ 485.04	\$ 485.04	\$ -
2	6580	801	422	336	112	01	MAINT-AIR CONDITIONING PARTS REN CTR	\$ 267.50	\$ 267.50	\$ -
2	6580	801	422	336	112	05	MAINT-HEAT,LIGHTS & PLUMBING REN CTR	\$ 95.97	\$ 95.97	\$ -
2	6580	801	422	338	000	00	MAINT-GENERAL MAINTENANCE DECHS	\$ 276.39	\$ 276.39	\$ -
2	6580	801	422	338	001	00	MAINT-AIR CONDITIONING PARTS DECHS	\$ 267.50	\$ 267.50	\$ -
2	6580	801	422	338	005	00	MAINT-PLUMBING	\$ 267.50	\$ 267.50	\$ -
2	6580	801	422	338	013	00	MAINT-ELECTRICAL	\$ 288.10	\$ 288.10	\$ -
2	6580	801	422	344	000	00	MAINT-GENERAL MAINTENANCE EDHS	\$ 2,490.18	\$ 2,490.18	\$ -
2	6580	801	422	344	001	00	MAINT-AIR CONDITIONING PARTS EDHS	\$ 13,268.18	\$ 13,268.18	\$ -
2	6580	801	422	344	005	00	MAINT-PLUMBING	\$ 790.53	\$ 790.53	\$ -
2	6580	801	422	344	006	00	MAINT-INTERCOMS & FIRE ALARMS	\$ 300.00	\$ 300.00	\$ -
2	6580	801	422	344	008	00	MAINT-PAINT	\$ 267.50	\$ 267.50	\$ -
2	6580	801	422	344	011	00	MAINT-WINDOWS,DOORS & LOCKS	\$ 2,442.03	\$ 2,442.03	\$ -

2	6580	801	422	344	013	00	MAINT-ELECTRICAL	\$ 555.01	\$ 555.01	\$ -
2	6580	801	422	352	000	00	MAINT-GENERAL MAINTENANCE JKHS	\$ 1,432.03	\$ 1,432.03	\$ -
2	6580	801	422	352	001	00	MAINT-AIR CONDITIONING PARTS JKHS	\$ 9,491.02	\$ 9,491.02	\$ -
2	6580	801	422	352	002	00	MAINT-BOILERS & PUMPS	\$ 3,237.57	\$ 3,237.57	\$ -
2	6580	801	422	352	004	00	MAINT-FLOOR MACHINE REPAIR	\$ 356.31	\$ 356.31	\$ -
2	6580	801	422	352	005	00	MAINT-PLUMBING	\$ 1,825.77	\$ 1,825.77	\$ -
2	6580	801	422	352	006	00	MAINT-INTERCOMS & FIRE ALARMS	\$ 370.40	\$ 370.40	\$ -
2	6580	801	422	352	008	00	MAINT-PAINT	\$ 267.50	\$ 267.50	\$ -
2	6580	801	422	352	010	00	MAINT-SEPTIC TANKS	\$ 1,500.00	\$ 1,500.00	\$ -
2	6580	801	422	352	013	00	MAINT-ELECTRICAL	\$ 1,290.25	\$ 1,290.25	\$ -
2	6580	801	422	356	000	00	MAINT-GENERAL MAINTENANCE KES	\$ 1,307.05	\$ 1,307.05	\$ -
2	6580	801	422	356	001	00	MAINT-AIR CONDITIONING PARTS KES	\$ 6,773.76	\$ 6,773.76	\$ -
2	6580	801	422	356	004	00	MAINT-FLOOR MACHINE REPAIR	\$ 224.70	\$ 224.70	\$ -
2	6580	801	422	356	005	00	MAINT-PLUMBING	\$ 1,139.71	\$ 1,139.71	\$ -
2	6580	801	422	356	006	00	MAINT-INTERCOMS & FIRE ALARMS	\$ 1,314.32	\$ 1,314.32	\$ -
2	6580	801	422	356	011	00	MAINT-WINDOWS,DOORS & LOCKS	\$ 420.00	\$ 420.00	\$ -
2	6580	801	422	356	013	00	MAINT-ELECTRICAL	\$ 246.25	\$ 246.25	\$ -
2	6580	801	422	360	000	00	MAINT-GENERAL MAINTENANCE NDE	\$ 1,619.82	\$ 1,619.82	\$ -
2	6580	801	422	360	001	00	MAINT-AIR CONDITIONING PARTS NDE	\$ 6,416.52	\$ 6,416.52	\$ -
2	6580	801	422	360	005	00	MAINT-PLUMBING	\$ 267.50	\$ 267.50	\$ -
2	6580	801	422	360	006	00	MAINT-INTERCOMS & FIRE ALARMS	\$ 47.61	\$ 47.61	\$ -
2	6580	801	422	360	008	00	MAINT-PAINT	\$ 267.50	\$ 267.50	\$ -
2	6580	801	422	360	011	00	MAINT-WINDOWS,DOORS & LOCKS	\$ 4,534.66	\$ 4,534.66	\$ -
2	6580	801	422	360	013	00	MAINT-ELECTRICAL	\$ 168.52	\$ 168.52	\$ -
2	6580	801	422	364	000	00	MAINT-GENERAL MAINTENANCE NDJRSR	\$ 3,080.75	\$ 3,080.75	\$ -
2	6580	801	422	364	001	00	MAINT-AIR CONDITIONING PARTS NDJRSR	\$ 2,412.06	\$ 2,412.06	\$ -
2	6580	801	422	364	002	00	MAINT-BOILERS & PUMPS	\$ 625.68	\$ 625.68	\$ -
2	6580	801	422	364	005	00	MAINT-PLUMBING	\$ 1,247.59	\$ 1,247.59	\$ -
2	6580	801	422	364	008	00	MAINT-PAINT	\$ 267.50	\$ 267.50	\$ -
2	6580	801	422	364	010	00	MAINT-SEPTIC TANKS	\$ 1,500.00	\$ 1,500.00	\$ -
2	6580	801	422	364	011	00	MAINT-WINDOWS,DOORS & LOCKS	\$ 438.70	\$ 438.70	\$ -
2	6580	801	422	364	013	00	MAINT-ELECTRICAL	\$ 99.51	\$ 99.51	\$ -
2	6580	801	422	384	000	00	MAINT-GENERAL MAINTENANCE RHM	\$ 385.93	\$ 385.93	\$ -
2	6580	801	422	384	001	00	MAINT-AIR CONDITIONING PARTS RHM	\$ 13,458.72	\$ 13,458.72	\$ -
2	6580	801	422	384	002	00	MAINT-BOILERS & PUMPS	\$ 645.30	\$ 645.30	\$ -
2	6580	801	422	384	004	00	MAINT-FLOOR MACHINE REPAIR	\$ 758.63	\$ 758.63	\$ -
2	6580	801	422	384	005	00	MAINT-PLUMBING	\$ 1,182.85	\$ 1,182.85	\$ -
2	6580	801	422	384	008	00	MAINT-PAINT	\$ 277.67	\$ 277.67	\$ -
2	6580	801	422	384	011	00	MAINT-WINDOWS,DOORS & LOCKS	\$ 1,369.50	\$ 1,369.50	\$ -
2	6580	801	422	384	013	00	MAINT-ELECTRICAL	\$ 100.00	\$ 100.00	\$ -
2	6580	801	422	388	000	00	MAINT-GENERAL MAINTENANCE WALE	\$ 933.75	\$ 933.75	\$ -
2	6580	801	422	388	001	00	MAINT-AIR CONDITIONING PARTS WALE	\$ 20,018.68	\$ 20,018.68	\$ -
2	6580	801	422	388	005	00	MAINT-PLUMBING	\$ 754.13	\$ 754.13	\$ -
2	6580	801	422	388	006	00	MAINT-INTERCOMS & FIRE ALARMS	\$ 428.00	\$ 428.00	\$ -
2	6580	801	422	388	008	00	MAINT-PAINT	\$ 679.65	\$ 679.65	\$ -
2	6580	801	422	388	013	00	MAINT-ELECTRICAL	\$ 225.87	\$ 225.87	\$ -
2	6580	801	422	392	000	00	MAINT-GENERAL MAINTENANCE WRH	\$ 1,779.41	\$ 1,779.41	\$ -
2	6580	801	422	392	001	00	MAINT-AIR CONDITIONING PARTS WRH	\$ 9,096.24	\$ 9,096.24	\$ -
2	6580	801	422	392	004	00	MAINT-FLOOR MACHINE REPAIR	\$ 256.80	\$ 256.80	\$ -
2	6580	801	422	392	005	00	MAINT-PLUMBING	\$ 2,764.53	\$ 2,764.53	\$ -
2	6580	801	422	392	006	00	MAINT-INTERCOMS & FIRE ALARMS	\$ 1,080.00	\$ 1,080.00	\$ -
2	6580	801	422	392	008	00	MAINT-PAINT	\$ 267.50	\$ 267.50	\$ -
2	6580	801	422	392	010	00	MAINT-SEPTIC TANKS	\$ 8,799.93	\$ 8,799.93	\$ -
2	6580	801	422	392	011	00	MAINT-WINDOWS,DOORS & LOCKS	\$ 1,448.70	\$ 1,448.70	\$ -
2	6580	801	422	392	013	00	MAINT-ELECTRICAL	\$ 1,212.31	\$ 1,212.31	\$ -
2	6580	801	422	396	000	00	MAINT-GENERAL MAINTENANCE	\$ 65.25	\$ 65.25	\$ -
2	6580	801	422	810	000	00	MAINT-GENERAL MAINTENANCE	\$ 35,210.56	\$ 35,210.56	\$ -
2	6580	801	422	810	001	00	MAINT-AIR CONDITIONING PARTS	\$ 4,582.89	\$ 4,582.89	\$ -
2	6580	801	422	810	005	00	MAINT-PLUMBING	\$ 2,266.35	\$ 2,266.35	\$ -
2	6580	801	422	810	008	00	MAINT-PAINT	\$ 634.44	\$ 634.44	\$ -
2	6580	801	422	810	011	00	MAINT-WINDOWS,DOORS & LOCKS	\$ 1,162.00	\$ 1,162.00	\$ -
2	6580	801	422	810	013	00	MAINT-ELECTRICAL	\$ 1,303.00	\$ 1,303.00	\$ -
2	6580	801	423	000	008	00	MAINT-GAS	\$ 56,932.51	\$ 56,932.51	\$ -

2	6580	801	459	000	000	00	OTHER FOOD PURCHASES	\$ 440.25	\$ 440.25	\$ -
2	6580	801	461	810	000	00	MAINT-NON CAP EQUIPMENT	\$ 310.30	\$ 310.30	\$ -
2	6580	801	522	304	000	00	GENERAL CONTRACT	\$ 4,500.00	\$ 4,500.00	\$ -
2	6580	801	522	344	000	00	GENERAL CONTRACT	\$ 428.00	\$ 428.00	\$ -
2	6580	801	522	364	000	00	GENERAL CONTRACT	\$ 2,942.50	\$ 2,942.50	\$ -
2	6580	801	522	392	000	00	GENERAL CONTRACT	\$ 4,800.00	\$ 4,800.00	\$ -
Grand Total								\$ 2,167,259.96	\$ 2,312,484.33	\$ 145,224.37

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

Increase in State employer health insurance rate 5% from \$6,348.16 to \$6,647 (per employee)

Anticipated increase in overall maintenance expenses

One-time transfer moved back from 810

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**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: Local Current Expense (County Appropriation)
Program: Athletic and Band
Program #: 802

Program Purpose
Provide funding for coaching supplements, band supplements and other cost associated with athletic programs.

Program Budget Supports - District Strategic Plan
Goal: 1 & 3
Objective: 1.1 & 3.1 & 3.2
Measure: Based on the number of athletes and the number of teams from each school.

2020-2021 Budget

Fund	2
Program	802

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	5501	802	163	000	000	00	SALARY SUBSTITUTE/STAFF DEVELOPMENT	\$ 11.50	\$ 11.50	\$ -
2	5501	802	163	304	000	00	SALARY SUBSTITUTE/STAFF DEVELOPMENT	\$ 80.00	\$ 80.00	\$ -
2	5501	802	163	308	000	00	SALARY SUBSTITUTE/STAFF DEVELOPMENT	\$ 160.00	\$ 160.00	\$ -
2	5501	802	163	330	000	00	SALARY SUBSTITUTE/STAFF DEVELOPMENT	\$ 120.00	\$ 120.00	\$ -
2	5501	802	163	356	000	00	SALARY SUBSTITUTE/STAFF DEVELOPMENT	\$ 120.00	\$ 120.00	\$ -
2	5501	802	163	364	000	00	SALARY SUBSTITUTE/STAFF DEVELOPMENT	\$ 80.00	\$ 80.00	\$ -
2	5501	802	163	384	000	00	SALARY SUBSTITUTE/STAFF DEVELOPMENT	\$ 80.00	\$ 80.00	\$ -
2	5501	802	181	330	000	00	ATHLETIC-SUPPLEMENT	\$ 600.00	\$ 600.00	\$ -
2	5501	802	192	000	000	00	ADDITIONAL RESPONSIBILITY STIPENED	\$ 6,177.70	\$ 6,177.70	\$ -
2	5501	802	192	304	000	00	COACHING SUPPLEMENT	\$ 19,910.00	\$ 19,910.00	\$ -
2	5501	802	192	308	000	00	COACHING SUPPLEMENT	\$ 15,800.00	\$ 15,800.00	\$ -
2	5501	802	192	330	000	00	COACHING SUPPLEMENT	\$ 14,550.00	\$ 14,550.00	\$ -
2	5501	802	192	336	000	00	COACHING SUPPLEMENT	\$ 14,300.00	\$ 14,300.00	\$ -
2	5501	802	192	344	000	00	COACHING SUPPLEMENT	\$ 101,480.00	\$ 101,480.00	\$ -
2	5501	802	192	352	000	00	COACHING SUPPLEMENT	\$ 83,508.30	\$ 83,508.30	\$ -
2	5501	802	192	356	000	00	COACHING SUPPLEMENT	\$ 15,100.00	\$ 15,100.00	\$ -
2	5501	802	192	364	000	00	ADDITIONAL RESPONSIBILITY STIPENED	\$ 99,039.00	\$ 99,039.00	\$ -
2	5501	802	192	384	000	00	COACHING SUPPLEMENT	\$ 16,200.00	\$ 16,200.00	\$ -
2	5501	802	192	388	000	00	COACHING SUPPLEMENT	\$ 20,400.00	\$ 20,400.00	\$ -
2	5501	802	192	392	000	00	COACHING SUPPLEMENT	\$ 88,495.00	\$ 88,495.00	\$ -
2	5501	802	211	000	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 1,070.97	\$ 1,070.97	\$ -
2	5501	802	211	304	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 1,526.20	\$ 1,526.20	\$ -
2	5501	802	211	308	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 1,220.96	\$ 1,220.96	\$ -
2	5501	802	211	330	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 1,162.04	\$ 1,162.04	\$ -
2	5501	802	211	336	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 1,093.97	\$ 1,093.97	\$ -
2	5501	802	211	344	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 7,763.13	\$ 7,763.13	\$ -
2	5501	802	211	352	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 6,543.81	\$ 6,543.81	\$ -
2	5501	802	211	356	000	00	FICA	\$ 1,164.32	\$ 1,164.32	\$ -
2	5501	802	211	364	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 7,582.66	\$ 7,582.66	\$ -
2	5501	802	211	384	000	00	FICA	\$ 1,245.40	\$ 1,245.40	\$ -
2	5501	802	211	388	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 1,560.58	\$ 1,560.58	\$ -
2	5501	802	211	392	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 6,769.88	\$ 6,769.88	\$ -
2	5501	802	221	000	000	00	EMPLYR'S RETIREMENT COST	\$ 1,901.88	\$ 1,996.88	\$ 95.00
2	5501	802	221	304	000	00	EMPLYR'S RETIREMENT COST	\$ 3,961.99	\$ 4,159.99	\$ 198.00
2	5501	802	221	308	000	00	EMPLYR'S RETIREMENT COST	\$ 2,988.87	\$ 3,137.87	\$ 149.00
2	5501	802	221	330	000	00	EMPLYR'S RETIREMENT COST	\$ 2,254.06	\$ 2,367.06	\$ 113.00
2	5501	802	221	336	000	00	EMPLYR'S RETIREMENT COST	\$ 2,690.97	\$ 2,825.97	\$ 135.00
2	5501	802	221	344	000	00	EMPLYR'S RETIREMENT COST	\$ 16,022.67	\$ 16,823.67	\$ 801.00
2	5501	802	221	352	000	00	EMPLYR'S RETIREMENT COST	\$ 12,943.55	\$ 13,590.55	\$ 647.00
2	5501	802	221	356	000	00	RETIREMENT	\$ 2,760.48	\$ 2,898.48	\$ 138.00
2	5501	802	221	364	000	00	EMPLYR'S RETIREMENT COST	\$ 13,630.67	\$ 14,312.67	\$ 682.00
2	5501	802	221	384	000	00	RETIREMENT	\$ 2,978.94	\$ 3,127.94	\$ 149.00
2	5501	802	221	388	000	00	EMPLYR'S RETIREMENT COST	\$ 1,707.92	\$ 1,792.92	\$ 85.00
2	5501	802	221	392	000	00	EMPLYR'S RETIREMENT COST	\$ 13,079.51	\$ 15,737.08	\$ 2,657.57
2	5501	802	311	304	000	00	ATHLETIC-CONTRACTED SERVICES	\$ 4,181.25	\$ 4,181.25	\$ -
2	5501	802	311	308	000	00	ATHLETIC-CONTRACTED SERVICES	\$ 4,181.25	\$ 4,181.25	\$ -
2	5501	802	311	330	000	00	ATHLETIC-CONTRACTED SERVICES	\$ 4,181.25	\$ 4,181.25	\$ -
2	5501	802	311	336	000	00	ATHLETIC-CONTRACTED SERVICES	\$ 4,181.25	\$ 4,181.25	\$ -
2	5501	802	311	344	000	00	ATHLETIC-CONTRACTED SERVICES	\$ 10,000.00	\$ 10,000.00	\$ -
2	5501	802	311	352	000	00	ATHLETIC-CONTRACTED SERVICES	\$ 10,000.00	\$ 10,000.00	\$ -
2	5501	802	311	356	000	00	ATHLETIC-CONTRACTED SERVICES	\$ 4,181.25	\$ 4,181.25	\$ -
2	5501	802	311	364	001	00	ATHLETIC-CONTRACTED SERVICE-NDE	\$ 4,181.25	\$ 4,181.25	\$ -
2	5501	802	311	364	002	00	ATHLETIC-CONTRACTED SERVICE-NDHS	\$ 10,000.00	\$ 10,000.00	\$ -

2	5501	802	311	384	000	00	ATHLETIC-CONTRACTED SERVICES	\$ 4,931.25	\$ 4,931.25	\$ -
2	5501	802	311	388	000	00	ATHLETIC-CONTRACTED SERVICES	\$ 4,181.25	\$ 4,181.25	\$ -
2	5501	802	311	392	000	00	ATHLETIC-CONTRACTED SERVICES	\$ 10,000.00	\$ 10,000.00	\$ -
2	5501	802	314	000	000	00	PRINTING	\$ 5,399.13	\$ 5,399.13	\$ -
2	5501	802	319	000	000	00	OTHER PROFESSIONAL AND TECHNICAL SERVICE	\$ 3,581.52	\$ 3,581.52	\$ -
2	5501	802	319	330	000	00	OTHER PROFESSIONAL AND TECHNICAL SERVICE	\$ 270.00	\$ 270.00	\$ -
2	5501	802	319	344	000	00	OTHER PROFESSIONAL & TECHNICAL SERVICES	\$ 2,266.40	\$ 2,266.40	\$ -
2	5501	802	319	352	000	00	OTHER PROFESSIONAL AND TECHNICAL SERVICE	\$ 1,626.54	\$ 1,626.54	\$ -
2	5501	802	319	356	000	00	OTHER PROFESSIONAL AND TECHNICAL SERVICE	\$ 560.00	\$ 560.00	\$ -
2	5501	802	319	364	002	00	OTHER PROFESSIONAL AND TECHNICAL SERVICE	\$ 1,014.17	\$ 1,014.17	\$ -
2	5501	802	319	392	000	00	OTHER PROFESSIONAL & TECHNICAL SERVICES	\$ 1,306.59	\$ 1,306.59	\$ -
2	5501	802	361	000	000	00	MEMBERSHIP DUES & FEES	\$ 105.00	\$ 105.00	\$ -
2	5501	802	361	304	000	00	MEMBERSHIP DUES & FEES	\$ 18.00	\$ 18.00	\$ -
2	5501	802	361	308	000	00	MEMBERSHIP DUES & FEES	\$ 24.00	\$ 24.00	\$ -
2	5501	802	361	330	000	00	MEMBERSHIP DUES & FEES	\$ 36.00	\$ 36.00	\$ -
2	5501	802	361	336	000	00	MEMBERSHIP DUES & FEES	\$ 48.00	\$ 48.00	\$ -
2	5501	802	361	344	000	00	MEMBERSHIP DUES & FEES	\$ 126.00	\$ 126.00	\$ -
2	5501	802	361	352	000	00	MEMBERSHIP DUES & FEES	\$ 84.00	\$ 84.00	\$ -
2	5501	802	361	356	000	00	MEMBERSHIP DUES & FEES	\$ 36.00	\$ 36.00	\$ -
2	5501	802	361	364	001	00	MEMBERSHIP DUES & FEES	\$ 6.00	\$ 6.00	\$ -
2	5501	802	361	364	002	00	MEMBERSHIP DUES & FEES	\$ 12.00	\$ 12.00	\$ -
2	5501	802	361	384	000	00	MEMBERSHIP DUES & FEES	\$ 36.00	\$ 36.00	\$ -
2	5501	802	361	388	000	00	MEMBERSHIP DUES & FEES	\$ 66.00	\$ 66.00	\$ -
2	5501	802	361	392	000	00	MEMBERSHIP DUES & FEES	\$ 78.00	\$ 78.00	\$ -
2	5501	802	411	000	000	00	SUPPLIES & MATERIALS	\$ 51,573.92	\$ 51,573.92	\$ -
2	5501	802	411	000	000	60	SUPPLIES & MATERIALS	\$ 2,053.35	\$ 2,053.35	\$ -
2	5501	802	411	304	000	00	SUPPLIES & MATERIALS	\$ 580.76	\$ 580.76	\$ -
2	5501	802	411	308	000	00	SUPPLIES & MATERIALS	\$ 880.76	\$ 880.76	\$ -
2	5501	802	411	330	000	00	SUPPLIES & MATERIALS	\$ 1,612.92	\$ 1,612.92	\$ -
2	5501	802	411	336	000	00	SUPPLIES & MATERIALS	\$ 1,047.14	\$ 1,047.14	\$ -
2	5501	802	411	356	000	00	SUPPLIES & MATERIALS	\$ 580.76	\$ 580.76	\$ -
2	5501	802	411	364	000	00	SUPPLIES & MATERIALS	\$ 580.76	\$ 580.76	\$ -
2	5501	802	411	384	000	00	SUPPLIES & MATERIALS	\$ 580.76	\$ 580.76	\$ -
2	5501	802	411	388	000	00	SUPPLIES & MATERIALS	\$ 1,047.14	\$ 1,047.14	\$ -
2	5501	802	451	000	000	00	FOOD PURCHASES	\$ 2,080.00	\$ 2,080.00	\$ -
2	5502	802	192	000	000	00	STIPDEND ADDL RESPONSIBILITY	\$ 3,100.00	\$ 3,100.00	\$ -
2	5502	802	192	344	000	00	MUSIC	\$ 1,302.67	\$ 1,302.67	\$ -
2	5502	802	192	352	000	00	MUSIC	\$ 324.57	\$ 324.57	\$ -
2	5502	802	192	364	000	00	MUSIC	\$ 625.00	\$ 625.00	\$ -
2	5502	802	192	392	000	00	MUSIC	\$ 1,010.00	\$ 1,010.00	\$ -
2	5502	802	211	344	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 99.66	\$ 99.66	\$ -
2	5502	802	211	352	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 24.80	\$ 24.80	\$ -
2	5502	802	211	364	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 47.90	\$ 47.90	\$ -
2	5502	802	211	392	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 77.30	\$ 77.30	\$ -
2	5502	802	221	344	000	00	EMPLYR'S RETIREMENT COST	\$ 258.73	\$ 271.73	\$ 13.00
2	5502	802	221	352	000	00	EMPLYR'S RETIREMENT COST	\$ 64.48	\$ 67.48	\$ 3.00
2	5502	802	221	364	000	00	EMPLYR'S RETIREMENT COST	\$ 124.15	\$ 130.15	\$ 6.00
2	5502	802	221	392	000	00	EMPLYR'S RETIREMENT COST	\$ 200.60	\$ 210.60	\$ 10.00
2	6110	802	411	810	000	00	SUPPLIES & MATERIALS	\$ 356.31	\$ 356.31	\$ -
Grand Total								\$ 772,970.72	\$ 778,852.29	\$ 5,881.57

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

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**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: Local Current Expense (County Appropriation and Other)
Program: Human Resources
Program #: 803

Program Purpose
Costs of activities concerned with maintaining an efficient, effective staff including such activities as system insurance coverage, recruitment, retention, placement, and development of human resources.

Program Budget Supports - District Strategic Plan
Goal: 3
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	2
Program	803

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	5110	803	352	000	000	00	NATIONAL BOARD REIMBURSEMENT	\$ 6,000.00	\$ 6,000.00	\$ -
2	5410	803	180	388	000	00	BONUS PAY	\$ 10,000.00	\$ -	\$ (10,000.00)
2	5410	803	211	388	000	00	EMPLOYERS SOCIAL SECURITY	\$ 765.00	\$ -	\$ (765.00)
2	6580	803	371	000	000	00	LIABILITY INSURANCE	\$ 411,702.36	\$ 462,153.86	\$ 50,451.50
2	6580	803	371	810	000	00	LIABILITY INSURANCE	\$ 147,706.30	\$ 147,706.30	\$ -
2	6580	803	372	000	000	00	VEHICLE LIABILITY INSURANCE	\$ 72,688.75	\$ 72,688.75	\$ -
2	6580	803	372	810	000	00	VEHICLE LIABILITY INSURANCE	\$ 3,692.70	\$ 3,692.70	\$ -
2	6580	803	375	000	000	00	FIDELITY BONDS	\$ 5,717.29	\$ 5,717.29	\$ -
2	6580	803	375	810	000	00	FIDELITY BONDS	\$ 5,053.10	\$ 5,053.10	\$ -
2	6620	803	311	810	000	00	CONTRACT SERVICES	\$ 57,515.64	\$ 54,167.14	\$ (3,348.50)
2	6620	803	313	810	000	00	HR-ADVERTISING	\$ 1,181.40	\$ 1,181.40	\$ -
2	6620	803	314	810	000	00	Printing & Binding Fees	\$ 247.78	\$ 247.78	\$ -
2	6620	803	319	810	000	00	OTHER PROFESSIONAL AND TECHNICAL SERVICE	\$ 32,553.31	\$ 32,553.31	\$ -
2	6620	803	332	810	000	00	HR-RECRUITMENT TEAM TRAVEL	\$ 10,079.75	\$ 10,079.75	\$ -
2	6620	803	342	810	000	00	POSTAGE	\$ 66.60	\$ 66.60	\$ -
2	6620	803	352	810	000	00	PRAXIS AND TUITION REIMBURSEMENTS	\$ 7,600.00	\$ 7,600.00	\$ -
2	6620	803	353	810	000	00	CERTIFICATION/LICENSING FEES	\$ 200.00	\$ 200.00	\$ -
2	6620	803	361	810	000	00	HR-SUBSCRIPTION DUES	\$ 100.00	\$ 100.00	\$ -
2	6620	803	411	810	000	00	SUPPLIES & MATERIALS	\$ 5,778.59	\$ 5,778.59	\$ -
2	6620	803	418	810	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 4,575.84	\$ 4,575.84	\$ -
2	6620	803	459	810	000	00	OTHER FOOD PURCHASES	\$ 1,900.00	\$ 1,900.00	\$ -
2	6620	803	461	810	000	00	OFFICE EQUIPMENT	\$ 393.75	\$ 393.75	\$ -
Grand Total								\$ 785,518.16	\$ 821,856.16	\$ 36,338.00

2020-21 Changes:

State Mandate GS 115C-523.2 "Enhanced Insurance Coverage" required Flood Insurance at BF Grady Elementary

Bonus not paid this year

Slight decrease in contracted expenses expected

**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: Local Current Expense (County Appropriation)
Program: Utilities
Program #: 804

Program Purpose
Costs of activities concerned with public utility and energy product consumption.

Program Budget Supports - District Strategic Plan
Goal: 5
Objective: 1
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	2
Program	804

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	6510	804	341	000	000	00	TELEPHONE	\$ 52,783.47	\$ 52,783.47	\$ -
2	6510	804	341	338	000	00	TELEPHONE	\$ 135.88	\$ 135.88	\$ -
2	6510	804	341	360	000	00	TELEPHONE	\$ 3,465.67	\$ 3,465.67	\$ -
2	6510	804	341	364	000	00	TELEPHONE	\$ 2,688.54	\$ 2,688.54	\$ -
2	6510	804	341	810	000	00	TELEPHONE	\$ 22,448.44	\$ 22,448.44	\$ -
2	6510	804	344	810	000	00	MOBILE COMMUNICATIONS COST	\$ 52,720.58	\$ 52,720.58	\$ -
2	6530	804	321	304	000	00	ELECTRIC SERVICES	\$ 79,713.77	\$ 79,713.77	\$ -
2	6530	804	321	308	000	00	ELECTRIC SERVICES	\$ 80,063.66	\$ 80,063.66	\$ -
2	6530	804	321	330	000	00	ELECTRIC SERVICES	\$ 67,994.23	\$ 67,994.23	\$ -
2	6530	804	321	336	000	00	ELECTRIC SERVICES	\$ 101,031.95	\$ 101,031.95	\$ -
2	6530	804	321	338	000	00	ELECTRIC SERVICES	\$ 15,081.06	\$ 15,081.06	\$ -
2	6530	804	321	340	000	00	ELECTRIC SERVICES	\$ 3,448.30	\$ 3,448.30	\$ -
2	6530	804	321	344	000	00	ELECTRIC SERVICES	\$ 159,256.70	\$ 159,256.70	\$ -
2	6530	804	321	352	000	00	ELECTRIC SERVICES	\$ 116,139.95	\$ 116,139.95	\$ -
2	6530	804	321	356	000	00	ELECTRIC SERVICES	\$ 87,642.08	\$ 87,642.08	\$ -
2	6530	804	321	360	000	00	ELECTRIC SERVICES	\$ 85,342.59	\$ 85,342.59	\$ -
2	6530	804	321	364	000	00	ELECTRIC SERVICES	\$ 84,339.46	\$ 84,339.46	\$ -
2	6530	804	321	384	000	00	ELECTRIC SERVICES	\$ 100,702.06	\$ 100,702.06	\$ -
2	6530	804	321	388	000	00	ELECTRIC SERVICES	\$ 117,761.84	\$ 117,761.84	\$ -
2	6530	804	321	392	000	00	ELECTRIC SERVICES	\$ 128,271.92	\$ 128,271.92	\$ -
2	6530	804	321	396	000	00	ELECTRIC SERVICES	\$ 4,767.63	\$ 4,767.63	\$ -
2	6530	804	321	810	000	00	ELECTRIC SERVICES	\$ 58,386.23	\$ 58,386.23	\$ -
2	6530	804	323	304	000	00	WATER-SEWER	\$ 20,846.00	\$ 20,846.00	\$ -
2	6530	804	323	308	000	00	WATER-SEWER	\$ 10,774.81	\$ 10,774.81	\$ -
2	6530	804	323	330	000	00	WATER-SEWER	\$ 2,612.56	\$ 2,612.56	\$ -
2	6530	804	323	336	000	00	WATER-SEWER	\$ 9,812.80	\$ 9,812.80	\$ -
2	6530	804	323	336	112	00	WATER-SEWER REN CTR	\$ 75.14	\$ 75.14	\$ -
2	6530	804	323	338	000	00	WATER-SEWER	\$ 1,106.13	\$ 1,106.13	\$ -
2	6530	804	323	340	000	00	WATER-SEWER	\$ 521.68	\$ 521.68	\$ -
2	6530	804	323	344	000	00	WATER-SEWER	\$ 7,932.20	\$ 7,932.20	\$ -
2	6530	804	323	352	000	00	WATER-SEWER	\$ 7,890.61	\$ 7,890.61	\$ -
2	6530	804	323	356	000	00	WATER-SEWER	\$ 5,148.34	\$ 5,148.34	\$ -
2	6530	804	323	360	000	00	WATER-SEWER	\$ 24,887.05	\$ 24,887.05	\$ -
2	6530	804	323	364	000	00	PUBLIC UTILITIES-WATER & SEWER	\$ 300.00	\$ 300.00	\$ -
2	6530	804	323	384	000	00	WATER-SEWER	\$ 10,550.32	\$ 10,550.32	\$ -
2	6530	804	323	388	000	00	WATER-SEWER	\$ 22,310.68	\$ 22,310.68	\$ -
2	6530	804	323	392	000	00	WATER-SEWER	\$ 13,131.06	\$ 13,131.06	\$ -
2	6530	804	323	396	000	00	WATER-SEWER	\$ 847.32	\$ 847.32	\$ -
2	6530	804	323	810	000	00	WATER-SEWER	\$ 3,484.14	\$ 3,484.14	\$ -
2	6530	804	381	000	000	00	DEBT SERVICE-PRINCIPLE	\$ 267,330.49	\$ 267,330.49	\$ -
2	6530	804	381	810	000	00	DEBT SERVICE-PRINCIPLE	\$ 118,013.28	\$ 118,013.28	\$ -
2	6530	804	421	000	000	00	FUEL/LP GAS	\$ 7,184.23	\$ 7,184.23	\$ -
2	6530	804	421	304	000	00	FUEL/LP GAS	\$ 409.24	\$ 409.24	\$ -
2	6530	804	421	308	000	00	FUEL/LP GAS	\$ 17,268.60	\$ 17,268.60	\$ -
2	6530	804	421	330	000	00	FUEL/LP GAS	\$ 17,307.08	\$ 17,307.08	\$ -
2	6530	804	421	336	112	00	FUEL/LP GAS REN CTR	\$ 16,769.08	\$ 16,769.08	\$ -
2	6530	804	421	338	000	00	FUEL/LP GAS	\$ 33.45	\$ 33.45	\$ -
2	6530	804	421	340	000	00	FUEL/LP GAS	\$ 409.23	\$ 409.23	\$ -
2	6530	804	421	344	000	00	FUEL/LP GAS	\$ 741.49	\$ 741.49	\$ -

2	6530	804	421	352	000	00	FUEL/LP GAS	\$ 1,479.23	\$ 1,479.23	\$ -
2	6530	804	421	364	000	00	FUEL/LP GAS	\$ 14,319.79	\$ 14,319.79	\$ -
2	6530	804	421	392	000	00	FUEL/LP GAS	\$ 18,118.39	\$ 18,118.39	\$ -
2	6530	804	421	810	000	00	FUEL/LP GAS	\$ 3,046.69	\$ 3,046.69	\$ -
Grand Total								\$ 2,048,847.12	\$ 2,048,847.12	\$ -

2020-21 Changes:

None

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**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: Local Current Expense (County Appropriation)
Program: School Administration Supplies
Program #: 805

Program Purpose
Provides funds for school administration materials and supplies, equipment, and travel.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	2
Program	805

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	5400	805	332	364	000	00	TRAVEL REIMBURSEMENT	\$ 164.25	\$ 164.25	\$ -
2	5400	805	342	384	000	00	POSTAGE	\$ 515.00	\$ 515.00	\$ -
2	5401	805	332	336	000	00	PRINCIPAL TRAVEL	\$ 272.25	\$ 272.25	\$ -
2	5403	805	332	304	000	00	TREASURER TRAVEL	\$ 1,357.36	\$ 1,357.36	\$ -
2	5403	805	332	308	000	00	TREASURER TRAVEL	\$ 335.00	\$ 335.00	\$ -
2	5403	805	332	330	000	00	TREASURER TRAVEL	\$ 1,000.00	\$ 1,000.00	\$ -
2	5403	805	332	338	000	00	TREASURER TRAVEL	\$ 500.00	\$ 500.00	\$ -
2	5403	805	332	344	000	00	TREASURER TRAVEL	\$ 1,000.00	\$ 1,000.00	\$ -
2	5403	805	332	352	000	00	TREASURER TRAVEL	\$ 1,000.00	\$ 1,000.00	\$ -
2	5403	805	332	356	000	00	TREASURER TRAVEL	\$ 29.00	\$ 29.00	\$ -
2	5403	805	332	360	000	00	TREASURER TRAVEL	\$ 200.00	\$ 200.00	\$ -
2	5403	805	332	364	000	00	TREASURER TRAVEL	\$ 1,000.00	\$ 1,000.00	\$ -
2	5403	805	332	384	000	00	TREASURER TRAVEL	\$ 500.00	\$ 500.00	\$ -
2	5403	805	332	388	000	00	TREASURER TRAVEL	\$ 1,000.00	\$ 1,000.00	\$ -
2	5403	805	332	392	000	00	TREASURER TRAVEL	\$ 2,000.00	\$ 2,000.00	\$ -
2	5403	805	462	338	000	00	COMPUTER EQUIPMENT/INVENTORIED	\$ 349.20	\$ 349.20	\$ -
2	5410	805	332	304	000	00	TRAVEL REIMBURSEMENT	\$ 1,042.64	\$ 1,042.64	\$ -
2	5410	805	332	308	000	00	TRAVEL REIMBURSEMENT	\$ 2,228.21	\$ 2,228.21	\$ -
2	5410	805	332	330	000	00	TRAVEL REIMBURSEMENT	\$ 1,500.00	\$ 1,500.00	\$ -
2	5410	805	332	336	000	00	TRAVEL REIMBURSEMENT	\$ 1,231.89	\$ 1,231.89	\$ -
2	5410	805	332	338	000	00	TRAVEL REIMBURSEMENT	\$ 1,650.80	\$ 1,650.80	\$ -
2	5410	805	332	356	000	00	TRAVEL REIMBURSEMENT	\$ 2,753.76	\$ 2,753.76	\$ -
2	5410	805	332	360	000	00	TRAVEL REIMBURSEMENT	\$ 1,571.77	\$ 1,571.77	\$ -
2	5410	805	332	364	000	00	TRAVEL REIMBURSEMENT	\$ 577.92	\$ 577.92	\$ -
2	5410	805	332	384	000	00	TRAVEL REIMBURSEMENT	\$ 1,985.00	\$ 1,985.00	\$ -
2	5410	805	332	388	000	00	TRAVEL REIMBURSEMENT	\$ 1,000.00	\$ 1,000.00	\$ -
2	5410	805	461	360	000	00	FURNITURE & EQUIPMENT/INVENTORIED	\$ 400.00	\$ 400.00	\$ -
2	5420	805	332	304	000	00	TRAVEL REIMBURSEMENT	\$ 600.00	\$ 600.00	\$ -
2	5420	805	332	308	000	00	TRAVEL REIMBURSEMENT	\$ 436.79	\$ 436.79	\$ -
2	5420	805	332	330	000	00	TRAVEL REIMBURSEMENT	\$ 500.00	\$ 500.00	\$ -
2	5420	805	332	344	000	00	TRAVEL REIMBURSEMENT	\$ 3,000.00	\$ 3,000.00	\$ -
2	5420	805	332	352	000	00	TRAVEL REIMBURSEMENT	\$ 3,000.00	\$ 3,000.00	\$ -
2	5420	805	332	356	000	00	TRAVEL REIMBURSEMENT	\$ 217.24	\$ 217.24	\$ -
2	5420	805	332	360	000	00	TRAVEL REIMBURSEMENT	\$ 328.23	\$ 328.23	\$ -
2	5420	805	332	364	000	00	TRAVEL REIMBURSEMENT	\$ 2,257.83	\$ 2,257.83	\$ -
2	5420	805	332	388	000	00	TRAVEL REIMBURSEMENT	\$ 1,000.00	\$ 1,000.00	\$ -
2	5420	805	332	392	000	00	TRAVEL REIMBURSEMENT	\$ 2,000.00	\$ 2,000.00	\$ -
2	5820	805	462	336	000	00	COMPUTER EQUIPMENT/INVENTORIED	\$ 1,495.86	\$ 1,495.86	\$ -
Grand Total								\$ 42,000.00	\$ 42,000.00	\$ -

2020-21 Changes:

None

**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local Current Expense
Program: Print Shop
Program #: 806**

Program Purpose
Costs for activities to centralized services for printing and publishing school materials and instruments such as school bulletins, newsletters, notices, teaching materials, and other items. Fees are charged to schools and departments for services to help fund these activities.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: Completed Print Jobs

2020-2021 Budget

Fund	2
Program	806

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	6520	806	151	810	000	00	SALARY-CLERICAL	\$ 38,349.68	\$ 38,349.68	\$ -
2	6520	806	181	810	000	00	PS-SUPPLEMENT	\$ 2,520.00	\$ 2,520.00	\$ -
2	6520	806	211	810	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 3,097.49	\$ 3,097.49	\$ -
2	6520	806	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 8,041.12	\$ 8,443.12	\$ 402.00
2	6520	806	231	810	000	00	EMPLOYR'S HOSPITALIZATION	\$ 6,306.04	\$ 6,863.04	\$ 557.00
2	6520	806	411	810	000	00	SUPPLIES & MATERIALS	\$ 7,377.68	\$ 7,377.68	\$ -
2	6520	806	422	000	000	00	PS-CONT REPAIR & MAINTENANCE	\$ 294.42	\$ 294.42	\$ -
Grand Total								\$ 65,986.43	\$ 66,945.43	\$ 959.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

Increase in State employer health insurance rate 5% from \$6,348.16 to \$6,647 (per employee)

**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local Current Expense
Program: Support Services
Program #: 807**

Program Purpose
Cost of activities that provide program leadership and support for students to prepare them for activities as workers, citizens, and family members. Costs of activities to improve student attendance at school and attempt to prevent or solve student problems involving the home, the school, and the community. Costs of activities concerned with the health of the students which includes activities that provide students with appropriate medical, dental, and nursing services.

Program Budget Supports - District Strategic Plan
Goal: 5
Objective: 3.1.2
Measure: Nurses & Social Workers provide services to entire student population.

2020-2021 Budget

Fund	2
Program	807

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	5110	807	163	360	000	00	SALARY SUB - STAFF DEV ABSENCE	\$ 160.00	\$ 160.00	\$ -
2	5110	807	211	360	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 15.00	\$ 15.00	\$ -
2	5320	807	332	000	000	00	SOCIAL WORKER TRAVEL	\$ 674.08	\$ 674.08	\$ -
2	5320	807	332	304	000	00	SOCIAL WORKER TRAVEL	\$ 50.00	\$ 50.00	\$ -
2	5320	807	332	308	000	00	SOCIAL WORKER TRAVEL	\$ 1,104.01	\$ 1,104.01	\$ -
2	5320	807	332	330	000	00	SOCIAL WORKER TRAVEL	\$ 1,316.19	\$ 1,316.19	\$ -
2	5320	807	332	336	000	00	SOCIAL WORKER TRAVEL	\$ 1,004.15	\$ 1,004.15	\$ -
2	5320	807	332	336	112	00	SOCIAL WORKER TRAVEL	\$ 100.00	\$ 100.00	\$ -
2	5320	807	332	338	000	00	SOCIAL WORKER TRAVEL	\$ 200.00	\$ 200.00	\$ -
2	5320	807	332	344	000	00	SOCIAL WORKER TRAVEL	\$ 150.00	\$ 150.00	\$ -
2	5320	807	332	352	000	00	SOCIAL WORKER TRAVEL	\$ 900.00	\$ 900.00	\$ -
2	5320	807	332	356	000	00	SOCIAL WORKER TRAVEL	\$ 500.00	\$ 500.00	\$ -
2	5320	807	332	360	000	00	SOCIAL WORKER TRAVEL	\$ 600.00	\$ 600.00	\$ -
2	5320	807	332	364	000	00	SOCIAL WORKER TRAVEL	\$ 950.00	\$ 950.00	\$ -
2	5320	807	332	384	000	00	SOCIAL WORKER TRAVEL	\$ 300.00	\$ 300.00	\$ -
2	5320	807	332	388	000	00	SOCIAL WORKER TRAVEL	\$ 50.00	\$ 50.00	\$ -
2	5320	807	332	392	000	00	SOCIAL WORKER TRAVEL	\$ 100.00	\$ 100.00	\$ -
2	5320	807	411	000	000	00	SUPPLIES & MATERIALS	\$ 945.66	\$ 945.66	\$ -
2	5840	807	311	000	000	00	CONTRACTED SERVICES	\$ 13,448.00	\$ 13,448.00	\$ -
2	5840	807	332	000	000	00	TRAVEL	\$ 2,800.00	\$ 2,800.00	\$ -
2	5840	807	332	304	000	00	TRAVEL	\$ 275.00	\$ 275.00	\$ -
2	5840	807	332	308	000	00	TRAVEL	\$ 550.00	\$ 550.00	\$ -
2	5840	807	332	330	000	00	TRAVEL	\$ 1,000.00	\$ 1,000.00	\$ -
2	5840	807	332	336	000	00	TRAVEL	\$ 811.37	\$ 811.37	\$ -
2	5840	807	332	338	000	00	TRAVEL	\$ 25.00	\$ 25.00	\$ -
2	5840	807	332	344	000	00	TRAVEL	\$ 450.00	\$ 450.00	\$ -
2	5840	807	332	352	000	00	TRAVEL	\$ 950.00	\$ 950.00	\$ -
2	5840	807	332	356	000	00	TRAVEL	\$ 404.77	\$ 404.77	\$ -
2	5840	807	332	360	000	00	TRAVEL	\$ 425.40	\$ 425.40	\$ -
2	5840	807	332	364	000	00	TRAVEL	\$ 700.00	\$ 700.00	\$ -
2	5840	807	332	388	000	00	TRAVEL	\$ 700.00	\$ 700.00	\$ -
2	5840	807	332	392	000	00	TRAVEL	\$ 200.00	\$ 200.00	\$ -
2	5840	807	361	000	000	00	MEMBERSHIP DUES & FEES	\$ 593.40	\$ 593.40	\$ -
2	5840	807	411	000	000	00	SUPPLIES & MATERIALS	\$ 3,229.59	\$ 3,229.59	\$ -
2	5840	807	411	304	000	00	SUPPLIES & MATERIALS	\$ 398.97	\$ 398.97	\$ -
2	5840	807	411	308	000	00	SUPPLIES & MATERIALS	\$ 493.80	\$ 493.80	\$ -
2	5840	807	411	330	000	00	SUPPLIES & MATERIALS	\$ 382.11	\$ 382.11	\$ -
2	5840	807	411	336	000	00	SUPPLIES & MATERIALS	\$ 407.23	\$ 407.23	\$ -
2	5840	807	411	344	000	00	SUPPLIES & MATERIALS	\$ 320.47	\$ 320.47	\$ -
2	5840	807	411	352	000	00	SUPPLIES & MATERIALS	\$ 170.23	\$ 170.23	\$ -
2	5840	807	411	356	000	00	SUPPLIES & MATERIALS	\$ 408.82	\$ 408.82	\$ -
2	5840	807	411	360	000	00	SUPPLIES & MATERIALS	\$ 393.09	\$ 393.09	\$ -
2	5840	807	411	364	000	00	SUPPLIES & MATERIALS	\$ 394.73	\$ 394.73	\$ -
2	5840	807	411	384	000	00	SUPPLIES & MATERIALS	\$ 584.77	\$ 584.77	\$ -
2	5840	807	411	388	000	00	SUPPLIES & MATERIALS	\$ 433.92	\$ 433.92	\$ -
2	5840	807	411	392	000	00	SUPPLIES & MATERIALS	\$ 365.52	\$ 365.52	\$ -
2	5840	807	418	000	000	00	COMPUTER SUPPLIES AND MATERIALS	\$ 267.50	\$ 267.50	\$ -
2	5850	807	314	000	000	00	PRINTING AND BINDING FEES	\$ 598.06	\$ 598.06	\$ -

2	5850	807	411	000	000	00	SUPPLIES & MATERIALS	\$ 5,441.36	\$ 5,441.36	\$ -
2	5850	807	418	000	000	00	COMPUTER SOFTWARE AND SUPPLIES	\$ 6,148.07	\$ 6,148.07	\$ -
2	5850	807	462	000	000	00	COMPUTER EQUIPMENT/INVENTORIED	\$ 3,200.00	\$ 3,200.00	\$ -
2	6110	807	332	810	000	00	TRAVEL REIMBURSEMENT	\$ 800.00	\$ 800.00	\$ -
2	6300	807	311	810	000	00	CONTRACTED SERVICES	\$ 2,634.66	\$ 2,634.66	\$ -
2	6300	807	319	810	000	00	OTHER PROFESSIONAL SERVICES	\$ 5,173.45	\$ 5,173.45	\$ -
2	6300	807	326	810	000	00	CONTRACT REP & MAINT EQ	\$ 2,176.81	\$ 2,176.81	\$ -
2	6300	807	332	810	000	00	TRAVEL	\$ 700.00	\$ 700.00	\$ -
2	6300	807	342	810	000	00	POSTAGE	\$ 268.58	\$ 268.58	\$ -
2	6300	807	361	810	000	00	MEMBERSHIP DUES & FEES	\$ 75.00	\$ 75.00	\$ -
2	6300	807	411	810	000	00	SUPPLIES & MATERIALS	\$ 1,913.54	\$ 1,913.54	\$ -
2	6300	807	418	810	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 1,485.21	\$ 1,485.21	\$ -
2	6300	807	459	810	000	00	OTHER FOOD PURCHASES	\$ 2,175.05	\$ 2,175.05	\$ -
2	7100	807	411	000	000	00	STUDENT AWARDS AND RECOGNITION	\$ 500.00	\$ 500.00	\$ -
Grand Total								\$ 73,992.57	\$ 73,992.57	\$ -

2020-21 Changes:

None

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**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: Local (County Appropriation)
Program: Playgrounds
Program #: 809

Program Purpose
Costs of activities concerned with the repair and upkeep of playgrounds and healthy environment of the playgrounds.

Program Budget Supports - District Strategic Plan
Goal: 5
Objective: 1

2020-2021 Budget

Fund	2
Program	809

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	5500	809	411	000	000	00	SUPPLIES & MATERIALS	\$ 17,723.09	\$ 17,723.09	\$ -
2	5500	809	411	304	000	00	SUPPLIES & MATERIALS	\$ 2,302.64	\$ 2,302.64	\$ -
2	5501	809	461	000	000	00	FURNITURE & EQUIPMENT	\$ 9,974.27	\$ 9,974.27	\$ -
Grand Total								\$ 30,000.00	\$ 30,000.00	\$ -

2020-21 Changes:

None

**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: Local Current Expense (County Appropriation)
Program: Facilities
Program #: 810

Program Purpose
Cost of activities concerned with small facility improvement projects, architectural and engineering fees.

Program Budget Supports - District Strategic Plan
Goal: 5
Objective: 1
Measure: Projects Completed

2020-2021 Budget

Fund	2
Program	810

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	6580	810	353	810	000	00	CERTIFICATION AND LICENSE FEES	\$ 345.00	\$ 345.00	\$ -
2	6580	810	422	000	000	00	REPAIR PARTS, MATERIALS, ETC	\$ 13,198.47	\$ 13,198.47	\$ -
2	6580	810	422	000	007	00	FACILITIES FACELIFT	\$ 22,506.43	\$ 22,506.43	\$ -
2	6580	810	422	304	000	00	REPAIR PARTS, MATERIALS, ETC	\$ 537.45	\$ 537.45	\$ -
2	6580	810	422	308	000	00	REPAIR PARTS, MATERIALS, ETC BES	\$ 5,438.16	\$ 5,438.16	\$ -
2	6580	810	422	330	000	00	REPAIR PARTS, MATERIALS, ETC	\$ 2,965.00	\$ 2,965.00	\$ -
2	6580	810	422	330	007	00	FACILITIES FACELIFT	\$ 11,314.00	\$ 11,314.00	\$ -
2	6580	810	422	336	000	00	REPAIR PARTS, MATERIALS, ETC	\$ 9,172.58	\$ -	\$ (9,172.58)
2	6580	810	422	344	000	00	REPAIR PARTS, MATERIALS, ETC	\$ 1,070.00	\$ 1,070.00	\$ -
2	6580	810	422	352	000	00	REPAIR PARTS, MATERIALS, ETC	\$ 1,683.32	\$ 1,683.32	\$ -
2	6580	810	422	356	007	00	FACILITIES FACELIFT	\$ 207.00	\$ 207.00	\$ -
2	6580	810	422	360	007	00	FACILITIES FACELIFT	\$ 1,712.00	\$ 1,712.00	\$ -
2	6580	810	422	384	000	00	REPAIR PARTS, MATERIALS, ETC	\$ 36.38	\$ 36.38	\$ -
2	6580	810	422	388	000	00	REPAIR PARTS, MATERIALS, ETC	\$ 124.01	\$ 124.01	\$ -
2	6580	810	422	810	000	00	REPAIR PARTS, MATERIALS, ETC	\$ 1,142.00	\$ 1,142.00	\$ -
2	6580	810	462	810	000	00	Computer Equipment - Inventoried	\$ 577.80	\$ 577.80	\$ -
2	6580	810	522	308	007	00	GENERAL CONTRACT - FACILITIES FACELIFT	\$ 2,800.00	\$ 2,800.00	\$ -
2	6580	810	522	344	000	00	GENERAL CONTRACT	\$ 214.00	\$ 214.00	\$ -
2	6580	810	522	356	000	00	GENERAL CONTRACT	\$ 802.50	\$ 802.50	\$ -
2	6580	810	522	360	000	00	GENERAL CONTRACT	\$ 535.00	\$ 535.00	\$ -
2	6580	810	522	364	000	00	GENERAL CONTRACT	\$ 7,126.20	\$ 2,298.78	\$ (4,827.42)
2	6580	810	522	384	000	00	GENERAL CONTRACT	\$ 4,234.00	\$ 4,234.00	\$ -
2	6580	810	522	388	000	00	GENERAL CONTRACT WALE	\$ 355.65	\$ 355.65	\$ -
2	6580	810	522	810	000	00	GENERAL CONTRACT	\$ 3,868.05	\$ 3,868.05	\$ -
2	6580	810	523	330	000	00	HVAC CONTRACT	\$ 1,500.00	\$ 1,500.00	\$ -
Grand Total								\$ 93,465.00	\$ 79,465.00	\$ (14,000.00)

2020-21 Changes:

Carryover not yet known so not included in budget

One-time transfer moved back to 801

**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local Current Expense
Program: Public Relations
Program #: 811**

Program Purpose
Costs of activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information to the public thorough various news media or personal contact. This area includes marketing and public information services associated with promoting the school system as a positive entity.

Program Budget Supports - District Strategic Plan
Goal: 1 and 4
Objective: 1.1, 1.2, 4.1
Measure: Press releases/ photo stories; special publications. Seek additional grant funding/share grant opportunities with DCS staff as appropriate.

2020-2021 Budget

Fund	2
Program	811

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	6950	811	311	810	000	00	CONTRACTED SERVICES	\$ 10,550.00	\$ 10,550.00	\$ -
2	6950	811	313	810	000	00	ADVERTISING COST	\$ 3,880.94	\$ 3,880.94	\$ -
2	6950	811	314	810	000	00	Printing & Binding Fees	\$ 19,955.32	\$ 19,955.32	\$ -
2	6950	811	332	810	000	00	TRAVEL REIMBURSEMENT	\$ 800.00	\$ 800.00	\$ -
2	6950	811	411	810	000	00	SUPPLIES & MATERIALS	\$ 499.71	\$ 499.71	\$ -
Grand Total								\$ 35,685.97	\$ 35,685.97	\$ -

2020-21 Changes:

None

**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local Current Expense
Program: Career Technical Education
Program #: 813**

Program Purpose
Costs of activities that provide students with the opportunity to develop the knowledge, skills and attitudes needed for training in a specialized field of employment (or occupational field).

Program Budget Supports - District Strategic Plan
Goal: 3
Objective: 1 and 2
Measure: Continuous growth in academic and technical attainment through instructional management support

2020-2021 Budget

Fund	2
Program	813

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	5120	813	151	000	000	00	OFFICE SUPPORT	\$ 32,548.27	\$ 32,548.27	\$ -
2	5120	813	163	336	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 80.00	\$ 80.00	\$ -
2	5120	813	211	000	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 2,240.89	\$ 2,240.89	\$ -
2	5120	813	211	336	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 6.12	\$ 6.12	\$ -
2	5120	813	221	000	000	00	EMPLYR'S RETIREMENT COST	\$ 5,580.82	\$ 5,859.82	\$ 279.00
2	5120	813	231	000	000	00	EMPLOYERS HOSPITALIZATION	\$ 2,844.43	\$ 3,095.43	\$ 251.00
2	5120	813	332	000	000	00	TRAVEL	\$ 800.00	\$ 800.00	\$ -
2	5120	813	333	000	000	00	FIELD TRIPS	\$ 113.14	\$ 113.14	\$ -
2	5120	813	411	000	000	00	SUPPLIES & MATERIALS	\$ 921.22	\$ 921.22	\$ -
2	5120	813	418	000	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 237.09	\$ 237.09	\$ -
2	5120	813	459	000	000	00	OTHER FOOD PURCHASES	\$ 320.71	\$ 320.71	\$ -
2	5120	813	459	344	000	00	OTHER FOOD PURCHASES	\$ 50.00	\$ 50.00	\$ -
2	5120	813	459	352	000	00	OTHER FOOD PURCHASES	\$ 53.76	\$ 53.76	\$ -
2	5120	813	459	392	000	00	OTHER FOOD PURCHASES	\$ 79.17	\$ 79.17	\$ -
2	5830	813	332	000	000	00	TRAVEL REIMBURSEMENT	\$ 12.76	\$ 12.76	\$ -
2	6120	813	312	810	000	00	WORKSHOP EXPENSE	\$ 82.01	\$ 82.01	\$ -
2	6120	813	332	810	000	00	TRAVEL REIMBURSEMENT	\$ 939.16	\$ 939.16	\$ -
2	6120	813	411	810	000	00	SUPPLIES & MATERIALS	\$ 131.04	\$ 131.04	\$ -
2	6120	813	418	810	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 732.22	\$ 732.22	\$ -
2	6120	813	462	810	000	00	COMPUTER EQUIPMENT/INVENTORIED	\$ 1,059.30	\$ 1,059.30	\$ -
2	6950	813	151	810	000	00	SALARY-CLERICAL PUBLIC RELATIONS	\$ 6,723.19	\$ 6,723.19	\$ -
2	6950	813	211	810	000	00	EMPLOYER'S SOCIAL SECURITY COST	\$ 454.85	\$ 454.85	\$ -
2	6950	813	221	810	000	00	EMPLOYER'S RETIREMENT COST	\$ 1,507.35	\$ 1,582.35	\$ 75.00
2	6950	813	231	810	000	00	EMPLOYER'S HOSPITALIZATION INS COST	\$ 669.76	\$ 728.76	\$ 59.00
Grand Total								\$ 58,187.26	\$ 58,851.26	\$ 664.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

Increase in State employer health insurance rate 5% from \$6,348.16 to \$6,647 (per employee)

**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local Current Expense
Program: Career Fair
Program #: 814**

Program Purpose
Provides Funding for the career fair.

Program Budget Supports - District Strategic Plan
Goal: 2
Objective:1
Measure: To provide all 8th grade students connections to business/industry to inform career/college decision making and course selections.

2020-2021 Budget

Fund	2
Program	814

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	5120	814	163	344	000	00	SALARY-SUBSTITUTE STAFF DEVELOPMENT	\$ 80.00	\$ 80.00	\$ -
2	5120	814	163	388	000	00	SALARY-SUBSTITUTE STAFF DEVELOPMENT	\$ 80.00	\$ 80.00	\$ -
2	5120	814	211	344	000	00	EMPLOYERS SOCIAL SECURITY	\$ 6.12	\$ 6.12	\$ -
2	5120	814	211	388	000	00	EMPLOYERS SOCIAL SECURITY	\$ 6.12	\$ 6.12	\$ -
2	5120	814	314	000	000	00	Printing & Binding Fees	\$ 21.43	\$ 21.43	\$ -
2	5120	814	333	336	112	00	FIELD TRIPS	\$ 5.00	\$ 5.00	\$ -
2	5120	814	333	352	000	00	FIELD TRIPS	\$ 20.00	\$ 20.00	\$ -
2	5120	814	333	392	000	00	FIELD TRIPS	\$ 40.00	\$ 40.00	\$ -
2	5120	814	411	000	000	00	SUPPLIES & MATERIALS	\$ 547.01	\$ 547.01	\$ -
2	5120	814	459	000	000	00	OTHER FOOD PURCHASES	\$ 1,725.57	\$ 1,725.57	\$ -
2	6110	814	311	810	000	00	CONTRACTED SERVICES & RENTAL	\$ 1,068.75	\$ 1,068.75	\$ -
Grand Total								\$ 3,600.00	\$ 3,600.00	\$ -

2020-21 Changes:

None

**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: Local
Program: JSCC Grant - Agriculture Education
Program #: 816

Program Purpose
Grant with James Sprunt Community College to develop more fully the academic, career and technical skills of secondary students who elect to enroll in Agricultural Career Technical Education programs.

Program Budget Supports - District Strategic Plan
Goal: 3
Objective:1
Measure: To provide qualified staff to ensure career and college readiness instruction in CTE programs.

2020-2021 Budget

Fund	8
Program	816

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
8	5120	816	135	000	000	00	INSTRUCTIONAL FACILITATOR	\$ 17,764.28	\$ 17,764.28	\$ -
8	5120	816	211	000	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 1,358.96	\$ 1,358.96	\$ -
8	5120	816	221	000	000	00	EMPLOYR'S RETIREMENT COST	\$ 3,527.99	\$ 3,527.99	\$ -
8	5120	816	231	000	000	00	EMPLOYR'S HOSPITALIZATION	\$ 2,348.77	\$ 2,348.77	\$ -
Grand Total								\$ 25,000.00	\$ 25,000.00	\$ -

2020-21 Changes:

None

**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local Current Expense
Program: Agribusiness Fair
Program #: 830**

Program Purpose
Provides Funding for the agribusiness fair--Community Donation (Reimbused by Duplin Agri-Business Fair)

Program Budget Supports - District Strategic Plan
Goal: 4
Objective: 2
Measure: To provide a platform for school to community involvement

2020-2021 Budget

Fund	2
Program	830

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	5120	830	411	000	000	00	SUPPLIES & MATERIALS	\$ 1,526.25	\$ 1,526.25	\$ -
Grand Total								\$ 1,526.25	\$ 1,526.25	\$ -

2020-21 Changes:

None

**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local Current Expense
Program: Student Insurance Collections
Program #: 845**

Program Purpose
Allows student to pool insurance for a better rate and coverage.

Program Budget Supports - District Strategic Plan
Goal: 5
Objective: 2
Measure: Student Participation

2020-2021 Budget

Fund	2
Program	845

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	5500	845	379	000	000	00	STUDENT INSURANCE	\$ 23,100.00	\$ 23,100.00	\$ -
Grand Total								\$ 23,100.00	\$ 23,100.00	\$ -

2020-21 Changes:

None

**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local Current Expense
Program: Curriculum and Instruction
Program #: 850**

Program Purpose
Costs of activities which are organized into programs of instruction to provide students with learning opportunities to prepare for and achieve personal, health, and career objectives.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	2
Program	850

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	5110	850	332	000	000	00	TRAVEL	\$ 3,109.65	\$ 3,109.65	\$ -
2	5110	850	342	000	000	00	POSTAGE	\$ 294.60	\$ 294.60	\$ -
2	5110	850	411	000	000	00	SUPPLIES & MATERIALS	\$ 7,990.22	\$ 7,990.22	\$ -
2	5132	850	332	344	000	00	TRAVEL REIMBURSEMENT	\$ 1,300.00	\$ 1,300.00	\$ -
2	5132	850	332	384	000	00	TRAVEL REIMBURSEMENT	\$ 950.00	\$ 950.00	\$ -
2	5260	850	411	000	000	00	SUPPLIES & MATERIALS	\$ 7,000.00	\$ 7,000.00	\$ -
2	5330	850	418	000	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 8,593.42	\$ 8,593.42	\$ -
2	6110	850	314	000	000	00	PRINTING AND BINDING FEES	\$ 601.10	\$ 601.10	\$ -
2	6110	850	314	810	000	00	PRINTING AND BINDING FEES	\$ 3,913.90	\$ 3,913.90	\$ -
2	6110	850	332	810	000	00	TRAVEL	\$ 5,428.07	\$ 5,428.07	\$ -
2	6300	850	361	810	000	00	MEMBERSHIP DUES AND FEES	\$ 85.00	\$ 85.00	\$ -
2	6710	850	151	810	000	00	OFFICE SUPPORT	\$ 15,080.38	\$ 15,080.38	\$ -
2	6710	850	211	810	000	00	EMPLOYERS SOCIAL SECURITY	\$ 1,153.66	\$ 1,153.66	\$ -
Grand Total								\$ 55,500.00	\$ 55,500.00	\$ -

2020-21 Changes:

None

**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: Local Current Expense
Program: Arts Festival and All County Band/Chorus
Program #: 851

Program Purpose
Provide district-wide art and band activities, under the guidance and supervision of staff, designed to motivate and enrich students, provide real world experiences, and assist in skill development.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective:1
Measure: Completion of concerts and attendance measured at each event.

2020-2021 Budget

Fund	2
Program	851

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	5110	851	163	304	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 401.26	\$ 401.26	\$ -
2	5110	851	163	304	000	12	SALARY SUB-STAFF DEV ABSENCE	\$ 40.00	\$ 40.00	\$ -
2	5110	851	163	308	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 480.00	\$ 480.00	\$ -
2	5110	851	163	330	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 262.69	\$ 262.69	\$ -
2	5110	851	163	344	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 380.00	\$ 380.00	\$ -
2	5110	851	163	344	000	12	SALARY SUB-STAFF DEV ABSENCE	\$ 40.00	\$ 40.00	\$ -
2	5110	851	163	352	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 40.00	\$ 40.00	\$ -
2	5110	851	163	356	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 326.00	\$ 326.00	\$ -
2	5110	851	163	360	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 60.00	\$ 60.00	\$ -
2	5110	851	163	364	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 420.00	\$ 420.00	\$ -
2	5110	851	163	388	000	00	Substitute Teacher - Staff Development Absence	\$ 160.00	\$ 160.00	\$ -
2	5110	851	163	392	000	00	SALARY SUB-STAFF DEV ABSENCE	\$ 480.00	\$ 480.00	\$ -
2	5110	851	211	304	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 40.23	\$ 40.23	\$ -
2	5110	851	211	304	000	12	EMPLOYR'S SOCIAL SECURITY COST	\$ 3.06	\$ 3.06	\$ -
2	5110	851	211	308	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 45.91	\$ 45.91	\$ -
2	5110	851	211	330	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 24.48	\$ 24.48	\$ -
2	5110	851	211	336	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 4.59	\$ 4.59	\$ -
2	5110	851	211	344	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 23.18	\$ 23.18	\$ -
2	5110	851	211	344	000	12	EMPLOYR'S SOCIAL SECURITY COST	\$ 3.06	\$ 3.06	\$ -
2	5110	851	211	352	000	00	EMPLOYERS SOCIAL SECURITY	\$ 3.06	\$ 3.06	\$ -
2	5110	851	211	356	000	00	EMPLOYERS SOCIAL SECURITY	\$ 32.59	\$ 32.59	\$ -
2	5110	851	211	364	000	00	EMPLOYER'S SOCIAL SECURITY	\$ 39.78	\$ 39.78	\$ -
2	5110	851	211	384	000	00	EMPLOYERS SOCIAL SECURITY	\$ 18.36	\$ 18.36	\$ -
2	5110	851	211	388	000	00	EMPLOYER'S SOCIAL SECURITY	\$ 24.48	\$ 24.48	\$ -
2	5110	851	211	392	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 36.72	\$ 36.72	\$ -
2	5502	851	171	330	000	00	BUS DRIVER SALARY	\$ 37.54	\$ 37.54	\$ -
2	5502	851	171	344	000	00	BUS DRIVER SALARY	\$ 404.46	\$ 404.46	\$ -
2	5502	851	171	364	000	00	BUS DRIVER PAY	\$ 409.84	\$ 409.84	\$ -
2	5502	851	171	384	000	00	BUS DRIVER SALARY	\$ 60.36	\$ 60.36	\$ -
2	5502	851	171	388	000	00	BUS DRIVER SALARY	\$ 248.21	\$ 248.21	\$ -
2	5502	851	171	392	000	00	BUS DRIVER SALARY	\$ 392.63	\$ 392.63	\$ -
2	5502	851	211	330	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 2.87	\$ 2.87	\$ -
2	5502	851	211	344	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 30.64	\$ 30.64	\$ -
2	5502	851	211	364	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 31.04	\$ 31.04	\$ -
2	5502	851	211	384	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 4.58	\$ 4.58	\$ -
2	5502	851	211	388	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 18.80	\$ 18.80	\$ -
2	5502	851	211	392	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 29.74	\$ 29.74	\$ -
2	5502	851	311	000	000	00	CONTRACTED SERVICES	\$ 2,580.00	\$ 2,580.00	\$ -
2	5502	851	312	000	000	00	WORKSHOP EXPENSES	\$ 26.75	\$ 26.75	\$ -
2	5502	851	331	000	000	00	PUPIL TRANSPORTATION - CONTRACTED	\$ 82.50	\$ 82.50	\$ -
2	5502	851	331	330	000	00	PUPIL TRANSPORTATION - CONTRACTED	\$ 169.80	\$ 169.80	\$ -
2	5502	851	331	344	000	00	PUPIL TRANSPORTATION - CONTRACTED	\$ 822.40	\$ 822.40	\$ -
2	5502	851	331	364	000	00	PUPIL TRANSPORTATION - CONTRACTED	\$ 105.10	\$ 105.10	\$ -
2	5502	851	331	384	000	00	PUPIL TRANSPORTATION - CONTRACTED	\$ 121.00	\$ 121.00	\$ -
2	5502	851	331	392	000	00	PUPIL TRANSPORTATION - CONTRACTED	\$ 82.20	\$ 82.20	\$ -
2	5502	851	411	000	000	00	SUPPLIES & MATERIALS	\$ 5,965.10	\$ 5,965.10	\$ -
Grand Total								\$ 15,015.01	\$ 15,015.01	\$ -

2020-21 Changes:

None

**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local Current Expense
Program: Instructional Technology
Program #: 852**

Program Purpose
Costs of activities which are organized into programs of instruction to provide students with learning opportunities to prepare for and achieve personal, health, and career objectives.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	2
Program	852

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	5860	852	314	000	000	00	PRINTING AND BINDING FEES	\$ 262.20	\$ 262.20	\$ -
2	5860	852	332	000	000	00	TRAVEL	\$ 910.94	\$ 910.94	\$ -
2	5860	852	411	000	000	00	SUPPLIES & MATERIALS	\$ 489.97	\$ 489.97	\$ -
2	5860	852	414	304	000	00	LIBRARY BOOKS	\$ 7,633.56	\$ 7,633.56	\$ -
2	5860	852	414	308	000	00	LIBRARY BOOKS	\$ 7,984.65	\$ 7,984.65	\$ -
2	5860	852	414	330	000	00	LIBRARY BOOKS	\$ 4,425.59	\$ 4,425.59	\$ -
2	5860	852	414	336	000	00	LIBRARY BOOKS	\$ 7,150.55	\$ 7,150.55	\$ -
2	5860	852	414	344	000	00	LIBRARY BOOKS	\$ 7,888.09	\$ 7,888.09	\$ -
2	5860	852	414	352	000	00	LIBRARY BOOKS	\$ 5,505.25	\$ 5,505.25	\$ -
2	5860	852	414	356	000	00	LIBRARY BOOKS	\$ 5,064.36	\$ 5,064.36	\$ -
2	5860	852	414	360	000	00	LIBRARY BOOKS	\$ 6,446.36	\$ 6,446.36	\$ -
2	5860	852	414	364	000	00	LIBRARY BOOKS	\$ 4,550.04	\$ 4,550.04	\$ -
2	5860	852	414	384	000	00	LIBRARY BOOKS	\$ 10,241.42	\$ 10,241.42	\$ -
2	5860	852	414	388	000	00	LIBRARY BOOKS	\$ 9,519.31	\$ 9,519.31	\$ -
2	5860	852	414	392	000	00	LIBRARY BOOKS	\$ 5,652.00	\$ 5,652.00	\$ -
2	5860	852	418	000	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 21,178.14	\$ 21,178.14	\$ -
2	5860	852	459	000	000	00	OTHER FOOD PURCHASES	\$ 600.00	\$ 600.00	\$ -
2	5860	852	462	000	000	00	COMPUTER EQUIPMENT/INVENTORIED	\$ 2,810.37	\$ 2,810.37	\$ -
2	6400	852	311	000	000	00	CONTRACTED SERVICES	\$ 20,878.00	\$ 20,878.00	\$ -
Grand Total								\$ 129,190.80	\$ 129,190.80	\$ -

2020-21 Changes:

None

**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: Local Current Expense

Program: Accountability/Improvement Systems/District-Wide Early College

Program #: 853

Program Purpose
Cost activities which are organized into programs of instruction to provide students with early college learning opportunities, analysis of student data and reporting of student progress.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	2
Program	853

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	5110	853	311	000	000	00	CONTRACTED EXPENSES	\$ 3,101.51	\$ 3,101.51	\$ -
2	5110	853	459	000	000	00	OTHER FOOD PURCHASES	\$ 212.51	\$ 212.51	\$ -
2	6110	853	332	810	000	00	TRAVEL	\$ 1,600.00	\$ 1,600.00	\$ -
2	6110	853	411	810	000	00	SUPPLIES & MATERIALS	\$ 2,588.16	\$ 2,588.16	\$ -
2	6110	853	418	810	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 824.79	\$ 824.79	\$ -
2	6110	853	462	810	000	00	COMPUTER EQUIPMENT	\$ 373.43	\$ 373.43	\$ -
2	6710	853	332	810	000	00	TRAVEL	\$ 800.00	\$ 800.00	\$ -
2	6710	853	411	810	000	00	SUPPLIES & MATERIALS	\$ 2,850.00	\$ 2,850.00	\$ -
Grand Total								\$ 12,350.40	\$ 12,350.40	\$ -

2020-21 Changes:

None

**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local Current Expense
Program: Financial Services
Program #: 857**

Program Purpose
Responsible for activities concerned with the financial operations of the school system. These operations include budgeting, receiving and disbursing of funds, financial and property accounting, payroll, purchasing, inventory control, and managing funds as required in the School Budget and Fiscal Control Act.

Program Budget Supports - District Strategic Plan
Goal: 4
Objective: 1 and 2
Measure: Evaluation by outside agencies for financial reporting and compliance with applicable local, State and federal laws and/or regulations

2020-2021 Budget

Fund	2
Program	857

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	5110	857	315	000	000	00	REPRODUCTION COSTS	\$ 227,400.00	\$ -	\$ (227,400.00)
2	5110	857	418	000	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 9,462.94	\$ -	\$ (9,462.94)
2	5400	857	411	000	000	00	FINANCE SUPPLIES AND MATERIALS	\$ 1,475.00	\$ -	\$ (1,475.00)
2	6110	857	311	810	000	00	CONTRACTED SERVICES	\$ 2,999.25	\$ -	\$ (2,999.25)
2	6110	857	327	810	000	00	RENTALS/LEASES	\$ 9,003.08	\$ -	\$ (9,003.08)
2	6110	857	342	810	000	00	POSTAGE	\$ 8,120.00	\$ -	\$ (8,120.00)
2	6110	857	411	810	000	00	SUPPLIES & MATERIALS	\$ 2,532.78	\$ -	\$ (2,532.78)
2	6110	857	418	810	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 7,383.91	\$ -	\$ (7,383.91)
2	6110	857	459	810	000	00	OTHER FOOD PURCHASES	\$ 2,216.28	\$ -	\$ (2,216.28)
2	6610	857	181	810	000	00	TRAVEL FINANCE	\$ 2,708.33	\$ -	\$ (2,708.33)
2	6610	857	211	810	000	00	EMPLOYERS SOCIAL SECURITY	\$ 200.47	\$ -	\$ (200.47)
2	6610	857	311	810	000	00	CONTRACTED SERVICES	\$ 3,305.43	\$ -	\$ (3,305.43)
2	6610	857	312	810	000	00	WORKSHOP EXPENSES	\$ 4,819.65	\$ -	\$ (4,819.65)
2	6610	857	319	810	000	00	OTHER PROFESSIONAL SERVICES	\$ 7,643.75	\$ -	\$ (7,643.75)
2	6610	857	332	810	000	00	TRAVEL REIMBURSEMENT	\$ 492.99	\$ -	\$ (492.99)
2	6610	857	361	810	000	00	MEMBERSHIP DUES AND FEES	\$ 2,360.00	\$ -	\$ (2,360.00)
2	6610	857	362	810	000	00	BANK SERVICE FEES	\$ 1,206.16	\$ -	\$ (1,206.16)
2	6610	857	363	810	000	00	ASSESSMENTS/PENALTIES	\$ 12.52	\$ -	\$ (12.52)
2	6610	857	411	810	000	00	SUPPLIES & MATERIALS	\$ 2,149.60	\$ -	\$ (2,149.60)
2	6610	857	418	810	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 33,534.81	\$ -	\$ (33,534.81)
2	6610	857	459	810	000	00	Food	\$ 79.98	\$ -	\$ (79.98)
2	6941	857	349	810	000	00	COMMUNICATIONS	\$ 1,129.68	\$ -	\$ (1,129.68)
Grand Total								\$ 330,236.61	\$ -	\$ (330,236.61)

2020-21 Changes:

Budget moved from Fund 2 to Fund 8

**Duplin County Schools
Program Summary
Budget Year 2020-21**

Fund: Local
Program: Financial Services
Program #: 857

Program Purpose
Responsible for activities concerned with the financial operations of the school system. These operations include budgeting, receiving and disbursing of funds, financial and property accounting, payroll, purchasing, inventory control, and managing funds as required in the School Budget and Fiscal Control Act.

Program Budget Supports - District Strategic Plan
Goal: 4
Objective: 1 and 2
Measure: Evaluation by outside agencies for financial reporting and compliance with applicable local, State and federal laws and/or regulations

2020-2021 Budget

Fund	8
Program	857

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
8	5110	857	315	000	000	00	REPRODUCTION COSTS	\$ -	\$ 227,400.00	\$ 227,400.00
8	5110	857	418	000	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ -	\$ 9,462.94	\$ 9,462.94
8	5400	857	411	000	000	00	FINANCE SUPPLIES AND MATERIALS	\$ -	\$ 1,475.00	\$ 1,475.00
8	6110	857	311	810	000	00	CONTRACTED SERVICES	\$ -	\$ 2,999.25	\$ 2,999.25
8	6110	857	327	810	000	00	RENTALS/LEASES	\$ -	\$ 9,003.08	\$ 9,003.08
8	6110	857	342	810	000	00	POSTAGE	\$ -	\$ 8,120.00	\$ 8,120.00
8	6110	857	411	810	000	00	SUPPLIES & MATERIALS	\$ -	\$ 2,532.78	\$ 2,532.78
8	6110	857	418	810	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ -	\$ 7,383.91	\$ 7,383.91
8	6110	857	459	810	000	00	OTHER FOOD PURCHASES	\$ -	\$ 2,216.28	\$ 2,216.28
8	6610	857	181	810	000	00	TRAVEL FINANCE	\$ -	\$ 2,708.33	\$ 2,708.33
8	6610	857	211	810	000	00	EMPLOYERS SOCIAL SECURITY	\$ -	\$ 200.47	\$ 200.47
8	6610	857	311	810	000	00	CONTRACTED SERVICES	\$ -	\$ 3,305.43	\$ 3,305.43
8	6610	857	312	810	000	00	WORKSHOP EXPENSES	\$ -	\$ 4,819.65	\$ 4,819.65
8	6610	857	319	810	000	00	OTHER PROFESSIONAL SERVICES	\$ -	\$ 7,643.75	\$ 7,643.75
8	6610	857	332	810	000	00	TRAVEL REIMBURSEMENT	\$ -	\$ 492.99	\$ 492.99
8	6610	857	361	810	000	00	MEMBERSHIP DUES AND FEES	\$ -	\$ 2,360.00	\$ 2,360.00
8	6610	857	362	810	000	00	BANK SERVICE FEES	\$ -	\$ 1,206.16	\$ 1,206.16
8	6610	857	363	810	000	00	ASSESSMENTS/PENALTIES	\$ -	\$ 12.52	\$ 12.52
8	6610	857	411	810	000	00	SUPPLIES & MATERIALS	\$ -	\$ 2,149.60	\$ 2,149.60
8	6610	857	418	810	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ -	\$ 33,534.81	\$ 33,534.81
8	6610	857	459	810	000	00	Food	\$ -	\$ 79.98	\$ 79.98
8	6940	857	312	810	000	00	WORKSHOPS	\$ 255.39	\$ 255.39	\$ -
8	6941	857	349	810	000	00	COMMUNICATIONS	\$ -	\$ 1,129.68	\$ 1,129.68
Grand Total								\$ 255.39	\$ 330,492.00	\$ 330,236.61

2020-21 Changes:

Budget moved from Fund 2 to Fund 8

**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local Current Expense
Program: Superintendent Office
Program #: 860**

Program Purpose
Costs of activities performed by the superintendent, related support personnel and other costs in directing and managing the affairs of Duplin County Schools.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	2
Program	860

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	6941	860	312	810	000	00	WORKSHOP EXPENSES	\$ 1,736.66	\$ 1,736.66	\$ -
2	6941	860	332	810	000	00	TRAVEL REIMBURSEMENT	\$ 480.74	\$ 480.74	\$ -
2	6941	860	349	810	000	00	OTHER COMMUNICATION SERVICES	\$ 1,050.00	\$ 1,050.00	\$ -
2	6941	860	361	810	000	00	MEMBERSHIP DUES & FEES	\$ 3,995.00	\$ 3,995.00	\$ -
2	6941	860	362	810	000	00	BANK SERVICE FEES	\$ 227.00	\$ 227.00	\$ -
2	6941	860	411	810	000	00	SUPPLIES & MATERIALS	\$ 935.34	\$ 935.34	\$ -
2	6941	860	418	810	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 116.63	\$ 116.63	\$ -
2	6941	860	422	810	000	00	REPAIR PARTS, MATERIALS & LABOR	\$ 20.51	\$ 20.51	\$ -
2	6941	860	423	810	000	00	GAS/DIESEL FUEL	\$ 2,691.34	\$ 2,691.34	\$ -
2	6941	860	424	810	000	00	OIL	\$ 91.43	\$ 91.43	\$ -
2	6941	860	459	810	000	00	OTHER FOOD PURCHASES	\$ 1,450.00	\$ 1,450.00	\$ -
2	6941	860	462	810	000	00	COMPUTER EQUIPMENT/INVENTORIED	\$ 204.95	\$ 204.95	\$ -
Grand Total								\$ 12,999.60	\$ 12,999.60	\$ -

2020-21 Changes:

None

**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local Current Expense
Program: Board of Education
Program #: 875**

Program Purpose
Costs of activities of the elected body which has been created according to state law and vested with responsibilities for educational planning, policy, and activities in Duplin County Schools.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	2
Program	875

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	6910	875	192	810	000	00	ADDITIONAL RESPONSIBILITY STIPEND	\$ 45,000.00	\$ 45,000.00	\$ -
2	6910	875	211	810	000	00	SOCIAL SECURITY	\$ 3,460.91	\$ 3,460.91	\$ -
2	6910	875	311	810	000	00	CONTRACT SERVICES	\$ 2,590.00	\$ 2,590.00	\$ -
2	6910	875	312	810	000	00	STAFF DEVELOPMENT	\$ 11,020.00	\$ 11,020.00	\$ -
2	6910	875	332	810	000	00	TRAVEL-BOARD	\$ 2,500.00	\$ 2,500.00	\$ -
2	6910	875	345	810	000	00	BOARD-SECURITY MONITORING	\$ 2,000.00	\$ 2,000.00	\$ -
2	6910	875	361	810	000	00	BOARD-MEMBERSHIP DUES	\$ 33,812.90	\$ 33,812.90	\$ -
2	6910	875	411	810	000	00	SUPPLIES & MATERIALS	\$ 1,700.00	\$ 1,700.00	\$ -
2	6910	875	418	810	000	00	BOARD-POLICY UPDATES	\$ 1,240.00	\$ 1,240.00	\$ -
2	6910	875	459	810	000	00	BOARD-OTHER FOOD PURCHASES	\$ 7,000.00	\$ 7,000.00	\$ -
2	6920	875	311	810	000	00	BOARD-LEGAL	\$ 104,100.90	\$ 104,100.90	\$ -
2	6930	875	311	810	000	00	BOARD-AUDIT SERVICES	\$ 44,500.00	\$ 44,500.00	\$ -
2	6940	875	332	810	000	00	TRAVEL	\$ 100.00	\$ 100.00	\$ -
2	6940	875	411	810	000	00	SUPPLIES AND MATERIALS	\$ 624.00	\$ 624.00	\$ -
2	6940	875	459	810	000	00	OTHER FOOD PURCHASES	\$ 1,970.00	\$ 1,970.00	\$ -
Grand Total								\$ 261,618.71	\$ 261,618.71	\$ -

2020-21 Changes:

None

**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local Current Expense
Program: Hospitality Fund
Program #: 877**

Program Purpose
To support the Duplin County Schools' employees throughout the year on special occasions and family events. (Funding through annual employee contributions)

Program Budget Supports - District Strategic Plan
Goal: 5
Objective:1
Measure: Employee Participation

2020-2021 Budget

Fund	2
Program	877

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	6910	877	411	810	000	00	SUPPLIES & MATERIALS	\$ 1,080.00	\$ 1,080.00	\$ -
2	6910	877	451	810	000	00	FOOD PURCHASES	\$ 350.97	\$ 350.97	\$ -
Grand Total								\$ 1,430.97	\$ 1,430.97	\$ -

2020-21 Changes:

None

**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local Current Expense
Program: Grow Your Own
Program #: 878**

Program Purpose
In order to meet the increasing demand for top quality teachers and to enhance the diversity of the teaching population of Duplin County Schools, the Duplin County Board of Education has established the Duplin County Minority Teachers Scholarship – Loan and Grow Your Own Program. The Minority Teachers Scholarship provides five graduating seniors who enroll in a community college or university with an intended major in teacher education a scholarship in the amount of \$5,000.00 per year, for a maximum of four years. Through the Grow Your Own Program full-time minority teacher assistants in Duplin County who are currently earning teacher certification are eligible to apply for a \$3,000.00 stipend during their internship semester.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	2
Program	878

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	5110	878	165	304	000	00	SALARY/SUBSTITUTE FOR TEACHER ASSISTANT	\$ 4,320.00	\$ 4,320.00	\$ -
2	5110	878	165	308	000	00	SALARY/SUBSTITUTE FOR TEACHER ASSISTANT	\$ 5,120.00	\$ 5,120.00	\$ -
2	5110	878	165	344	000	00	SALARY/SUBSTITUTE FOR TEACHER ASSISTANT	\$ 6,529.00	\$ 6,529.00	\$ -
2	5110	878	211	304	000	00	FICA	\$ 327.42	\$ 327.42	\$ -
2	5110	878	211	308	000	00	FICA	\$ 391.68	\$ 391.68	\$ -
2	5110	878	211	344	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 499.45	\$ 499.45	\$ -
2	5110	878	311	000	000	00	MINORITY SCHOLARSHIP	\$ 40,000.00	\$ 40,000.00	\$ -
2	5110	878	351	000	000	00	EMPLOYEE SCHOLARSHIPS	\$ 42,813.37	\$ 42,813.37	\$ -
2	5110	878	413	000	000	00	OTHER TEXTBOOKS	\$ 2,782.08	\$ 2,782.08	\$ -
Grand Total								\$ 102,783.00	\$ 102,783.00	\$ -

2020-21 Changes:

None

**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local Current Expense
Program: DCS Leadership Academy
Program #: 879**

Program Purpose
To provide resources for the DCS Leadership Academy. Up to 10 participants will receive up to \$5,000 per year up to a maximum of three years to participate in a Masters of School Administration program or an add-on School Administration licensure program.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	2
Program	879

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	5400	879	311	000	000	00	CONTRACTED SERVICES	\$ 50,000.00	\$ 50,000.00	\$ -
Grand Total								\$ 50,000.00	\$ 50,000.00	\$ -

2020-21 Changes:

None

**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local Current Expense
Program: Classroom Materials - Arts
Program #: 884**

Program Purpose
Provides funds for arts instructional materials and supplies, instructional equipment, and testing support.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	2
Program	884

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	5110	884	411	000	000	00	SUPPLIES & MATERIALS	\$ -	\$ 7,328.25	\$ 7,328.25
2	5110	884	411	304	000	00	SUPPLIES & MATERIALS	\$ 2,643.00	\$ 2,022.75	\$ (620.25)
2	5110	884	411	308	000	00	SUPPLIES & MATERIALS	\$ 2,682.00	\$ 2,007.00	\$ (675.00)
2	5110	884	411	330	000	00	SUPPLIES & MATERIALS	\$ 1,524.00	\$ 1,163.25	\$ (360.75)
2	5110	884	411	336	000	00	SUPPLIES & MATERIALS	\$ 2,331.00	\$ 1,809.00	\$ (522.00)
2	5110	884	411	338	000	00	SUPPLIES & MATERIALS	\$ 624.00	\$ 452.25	\$ (171.75)
2	5110	884	411	344	000	00	SUPPLIES & MATERIALS	\$ 2,763.00	\$ 2,029.50	\$ (733.50)
2	5110	884	411	352	000	00	SUPPLIES & MATERIALS	\$ 2,010.00	\$ 1,593.00	\$ (417.00)
2	5110	884	411	356	000	00	SUPPLIES & MATERIALS	\$ 1,671.00	\$ 1,271.25	\$ (399.75)
2	5110	884	411	360	000	00	SUPPLIES & MATERIALS	\$ 2,142.00	\$ 1,606.50	\$ (535.50)
2	5110	884	411	364	000	00	SUPPLIES & MATERIALS	\$ 1,626.00	\$ 1,239.75	\$ (386.25)
2	5110	884	411	384	000	00	SUPPLIES & MATERIALS	\$ 3,447.00	\$ 2,565.00	\$ (882.00)
2	5110	884	411	388	000	00	SUPPLIES & MATERIALS	\$ 3,474.00	\$ 2,610.00	\$ (864.00)
2	5110	884	411	392	000	00	SUPPLIES & MATERIALS	\$ 2,043.00	\$ 1,615.50	\$ (427.50)
Grand Total								\$ 28,980.00	\$ 29,313.00	\$ 333.00

2020-21 Changes:

Increase due to changes in student enrollment. 75% allocated at beginning of school year; 25% October.

**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Local Current Expense
Program: Local Supplement
Program #: 949**

Program Purpose
Provide supplements to employees in addition to salary. Salary supplement is based on a local board approved salary scale.

Program Budget Supports - District Strategic Plan
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2020-2021 Budget

Fund	2
Program	949

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
2	5110	949	181	360	000	00	SUPPLEMENTAL PAY	\$ 2,740.50	\$ 2,740.50	\$ -
2	5110	949	211	360	000	00	EMPLOYERS SOCIAL SECURITY	\$ 209.66	\$ 209.66	\$ -
2	5110	949	221	360	000	00	EMPLOYERS RETIREMENT	\$ 539.88	\$ 566.88	\$ 27.00
2	5330	949	211	388	000	00	EMPLOYERS SOCIAL SECURITY	\$ 209.62	\$ 209.62	\$ -
2	5330	949	221	388	000	00	EMPLOYERS RETIREMENT	\$ 539.88	\$ 566.88	\$ 27.00
2	5340	949	211	000	000	00	EMPLOYERS SOCIAL SECURITY	\$ 401.61	\$ 401.61	\$ -
2	5400	949	181	388	000	00	SUPPLEMENTS	\$ 3,202.50	\$ 3,202.50	\$ -
2	5400	949	211	388	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 244.98	\$ 244.98	\$ -
2	5400	949	221	388	000	00	EMPLYR'S RETIREMENT COST	\$ 630.90	\$ 662.90	\$ 32.00
2	5404	949	221	352	000	00	EMPLOYERS RETIREMENT	\$ 15.74	\$ 16.74	\$ 1.00
2	5404	949	221	388	000	00	EMPLOYERS RETIREMENT	\$ 7.87	\$ 7.87	\$ -
2	5410	949	211	304	000	00	EMPLOYERS SOCIAL SECURITY	\$ 522.11	\$ 522.11	\$ -
2	5410	949	211	330	000	00	EMPLOYERS SOCIAL SECURITY	\$ 522.14	\$ 522.14	\$ -
2	5410	949	211	336	000	00	EMPLOYERS SOCIAL SECURITY	\$ 522.14	\$ 522.14	\$ -
2	5410	949	211	338	000	00	EMPLOYERS SOCIAL SECURITY	\$ 642.61	\$ 642.61	\$ -
2	5410	949	211	344	000	00	EMPLOYERS SOCIAL SECURITY	\$ 642.61	\$ 642.61	\$ -
2	5410	949	211	352	000	00	EMPLOYERS SOCIAL SECURITY	\$ 642.61	\$ 642.61	\$ -
2	5410	949	211	356	000	00	EMPLOYERS SOCIAL SECURITY	\$ 522.12	\$ 522.12	\$ -
2	5410	949	211	360	000	00	EMPLOYERS SOCIAL SECURITY	\$ 401.61	\$ 401.61	\$ -
2	5410	949	211	364	000	00	EMPLOYERS SOCIAL SECURITY	\$ 642.60	\$ 642.60	\$ -
2	5410	949	211	384	000	00	EMPLOYERS SOCIAL SECURITY	\$ 522.13	\$ 522.13	\$ -
2	5410	949	211	388	000	00	EMPLOYERS SOCIAL SECURITY	\$ 522.11	\$ 522.11	\$ -
2	5410	949	211	392	000	00	EMPLOYERS SOCIAL SECURITY	\$ 535.51	\$ 535.51	\$ -
2	5810	949	181	000	000	00	SUPPLEMENT/SUPPLEMENTARY PAY	\$ 4,000.50	\$ 4,000.50	\$ -
2	5810	949	181	304	000	00	SUPPLEMENT	\$ 4,000.50	\$ 4,000.50	\$ -
2	5810	949	211	000	000	00	EMPLOYER'S SOCIAL SEC-REGULAR	\$ 306.06	\$ 306.06	\$ -
2	5810	949	211	304	000	00	EMPLOYERS SOCIAL SECURITY	\$ 306.06	\$ 306.06	\$ -
2	5810	949	221	000	000	00	EMPLOYER'S RETIREMENT-REGULAR	\$ 788.10	\$ 827.10	\$ 39.00
2	5810	949	221	304	000	00	EMPLOYERS RETIREMENT	\$ 788.10	\$ 827.10	\$ 39.00
2	6120	949	181	810	000	00	SUPPLEMENT	\$ 10,636.50	\$ 10,636.50	\$ -
2	6120	949	211	810	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 813.72	\$ 813.72	\$ -
2	6120	949	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 2,112.38	\$ 2,218.38	\$ 106.00
2	6200	949	211	810	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 461.86	\$ 461.86	\$ -
2	6300	949	181	810	000	00	SUPPLEMENT	\$ 787.50	\$ 787.50	\$ -
2	6300	949	211	810	000	00	SOCIAL SECURITY	\$ 60.24	\$ 60.24	\$ -
2	6300	949	221	810	000	00	RETIREMENT	\$ 155.14	\$ 163.14	\$ 8.00
2	6400	949	181	000	000	00	SUPPLEMENT	\$ 4,725.00	\$ 4,725.00	\$ -
2	6400	949	181	810	000	00	SUPPLEMENT	\$ 6,037.50	\$ 6,037.50	\$ -
2	6400	949	211	000	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 361.50	\$ 361.50	\$ -
2	6400	949	211	810	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 461.86	\$ 461.86	\$ -
2	6400	949	221	000	000	00	EMPLYR'S RETIREMENT COST	\$ 938.35	\$ 985.35	\$ 47.00
2	6400	949	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 1,189.40	\$ 1,248.40	\$ 59.00
2	6540	949	181	000	000	00	SUPPLEMENT	\$ 3,150.00	\$ 3,150.00	\$ -
2	6540	949	181	304	000	00	SUPPLEMENTS	\$ 3,150.00	\$ 3,150.00	\$ -
2	6540	949	181	308	000	00	SUPPLEMENTS	\$ 3,150.00	\$ 3,150.00	\$ -
2	6540	949	181	330	000	00	SUPPLEMENTS	\$ 1,575.00	\$ 1,575.00	\$ -
2	6540	949	181	336	000	00	SUPPLEMENTS	\$ 3,937.50	\$ 3,937.50	\$ -
2	6540	949	181	336	112	00	SUPPLEMENT/SUPPLEMENTARY PAY	\$ 787.50	\$ 787.50	\$ -
2	6540	949	181	338	000	00	SUPPLEMENTS	\$ 787.50	\$ 787.50	\$ -
2	6540	949	181	344	000	00	SUPPLEMENTS	\$ 3,150.00	\$ 3,150.00	\$ -
2	6540	949	181	352	000	00	SUPPLEMENTS	\$ 2,362.50	\$ 2,362.50	\$ -
2	6540	949	181	356	000	00	SUPPLEMENTS	\$ 2,362.50	\$ 2,362.50	\$ -
2	6540	949	181	360	000	00	SUPPLEMENTS	\$ 2,362.50	\$ 2,362.50	\$ -

2	6540	949	181	364	000	00	SUPPLEMENTS	\$ 1,575.00	\$ 1,575.00	\$ -
2	6540	949	181	384	000	00	SUPPLEMENTS	\$ 3,937.50	\$ 3,937.50	\$ -
2	6540	949	181	388	000	00	SUPPLEMENTS	\$ 3,937.50	\$ 3,937.50	\$ -
2	6540	949	181	392	000	00	SUPPLEMENTS	\$ 2,362.50	\$ 2,362.50	\$ -
2	6540	949	211	000	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 240.96	\$ 240.96	\$ -
2	6540	949	211	304	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 240.98	\$ 240.98	\$ -
2	6540	949	211	308	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 144.61	\$ 144.61	\$ -
2	6540	949	211	330	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 102.41	\$ 102.41	\$ -
2	6540	949	211	336	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 301.19	\$ 301.19	\$ -
2	6540	949	211	336	112	00	EMPLOYER'S SOCIAL SEC-REGULAR	\$ 60.24	\$ 60.24	\$ -
2	6540	949	211	338	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 60.23	\$ 60.23	\$ -
2	6540	949	211	344	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 180.72	\$ 180.72	\$ -
2	6540	949	211	352	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 156.63	\$ 156.63	\$ -
2	6540	949	211	356	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 180.72	\$ 180.72	\$ -
2	6540	949	211	360	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 180.69	\$ 180.69	\$ -
2	6540	949	211	364	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 102.40	\$ 102.40	\$ -
2	6540	949	211	384	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 301.21	\$ 301.21	\$ -
2	6540	949	211	388	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 301.16	\$ 301.16	\$ -
2	6540	949	211	392	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 180.69	\$ 180.69	\$ -
2	6540	949	221	000	000	00	EMPLYR'S RETIREMENT COST	\$ 625.57	\$ 656.57	\$ 31.00
2	6540	949	221	304	000	00	EMPLYR'S RETIREMENT COST	\$ 625.57	\$ 656.57	\$ 31.00
2	6540	949	221	308	000	00	EMPLYR'S RETIREMENT COST	\$ 375.34	\$ 394.34	\$ 19.00
2	6540	949	221	330	000	00	EMPLYR'S RETIREMENT COST	\$ 265.86	\$ 278.86	\$ 13.00
2	6540	949	221	336	000	00	EMPLYR'S RETIREMENT COST	\$ 781.96	\$ 820.96	\$ 39.00
2	6540	949	221	336	112	00	EMPLOYER'S RETIREMENT-REGULAR	\$ 156.39	\$ 164.39	\$ 8.00
2	6540	949	221	338	000	00	EMPLYR'S RETIREMENT COST	\$ 156.39	\$ 164.39	\$ 8.00
2	6540	949	221	344	000	00	EMPLYR'S RETIREMENT COST	\$ 469.17	\$ 492.17	\$ 23.00
2	6540	949	221	352	000	00	EMPLYR'S RETIREMENT COST	\$ 406.62	\$ 426.62	\$ 20.00
2	6540	949	221	356	000	00	EMPLYR'S RETIREMENT COST	\$ 469.17	\$ 492.17	\$ 23.00
2	6540	949	221	360	000	00	EMPLYR'S RETIREMENT COST	\$ 469.17	\$ 492.17	\$ 23.00
2	6540	949	221	364	000	00	EMPLYR'S RETIREMENT COST	\$ 265.86	\$ 278.86	\$ 13.00
2	6540	949	221	384	000	00	EMPLYR'S RETIREMENT COST	\$ 781.96	\$ 820.96	\$ 39.00
2	6540	949	221	388	000	00	EMPLYR'S RETIREMENT COST	\$ 781.96	\$ 820.96	\$ 39.00
2	6540	949	221	392	000	00	EMPLYR'S RETIREMENT COST	\$ 469.17	\$ 492.17	\$ 23.00
2	6550	949	181	000	000	00	SUPPLEMENT	\$ 7,560.00	\$ 7,560.00	\$ -
2	6550	949	181	304	000	00	BUS SUPPLEMENTAL PAY	\$ 1,504.16	\$ 1,504.16	\$ -
2	6550	949	181	308	000	00	BUS SUPPLEMENTAL PAY	\$ 921.38	\$ 921.38	\$ -
2	6550	949	181	330	000	00	BUS SUPPLEMENTAL PAY	\$ 3,016.14	\$ 3,016.14	\$ -
2	6550	949	181	336	000	00	BUS SUPPLEMENTAL PAY	\$ 1,264.58	\$ 1,264.58	\$ -
2	6550	949	181	338	000	00	SUPPLEMENT PAY	\$ 4,725.00	\$ 4,725.00	\$ -
2	6550	949	181	344	000	00	BUS SUPPLEMENTAL PAY	\$ 7,619.07	\$ 7,619.07	\$ -
2	6550	949	181	352	000	00	BUS SUPPLEMENTAL PAY	\$ 4,528.12	\$ 4,528.12	\$ -
2	6550	949	181	356	000	00	BUS SUPPLEMENTAL PAY	\$ 2,031.77	\$ 2,031.77	\$ -
2	6550	949	181	360	000	00	BUS SUPPLEMENTAL PAY	\$ 3,449.26	\$ 3,449.26	\$ -
2	6550	949	181	364	000	00	BUS SUPPLEMENTAL PAY	\$ 1,882.14	\$ 1,882.14	\$ -
2	6550	949	181	384	000	00	BUS SUPPLEMENTAL PAY	\$ 3,551.64	\$ 3,551.64	\$ -
2	6550	949	181	388	000	00	BUS SUPPLEMENTAL PAY	\$ 4,299.78	\$ 4,299.78	\$ -
2	6550	949	181	392	000	00	BUS SUPPLEMENTAL PAY	\$ 2,740.50	\$ 2,740.50	\$ -
2	6550	949	181	810	000	00	SUPPLEMENT	\$ 11,077.50	\$ 11,077.50	\$ -
2	6550	949	211	000	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 748.89	\$ 748.89	\$ -
2	6550	949	211	304	000	00	BUS/EMPLOYERS SOCIAL SECURITY	\$ 115.03	\$ 115.03	\$ -
2	6550	949	211	308	000	00	BUS/EMPLOYERS SOCIAL SECURITY	\$ 70.52	\$ 70.52	\$ -
2	6550	949	211	330	000	00	BUS/EMPLOYERS SOCIAL SECURITY	\$ 230.77	\$ 230.77	\$ -
2	6550	949	211	336	000	00	BUS/EMPLOYERS SOCIAL SECURITY	\$ 96.72	\$ 96.72	\$ -
2	6550	949	211	338	000	00	EMPLOYER'S SOCIAL SEC-REGULAR	\$ 361.39	\$ 361.39	\$ -
2	6550	949	211	344	000	00	BUS/EMPLOYERS SOCIAL SECURITY	\$ 582.81	\$ 582.81	\$ -
2	6550	949	211	352	000	00	BUS/EMPLOYERS SOCIAL SECURITY	\$ 463.78	\$ 463.78	\$ -
2	6550	949	211	356	000	00	BUS/EMPLOYERS SOCIAL SECURITY	\$ 155.45	\$ 155.45	\$ -
2	6550	949	211	360	000	00	BUS/EMPLOYERS SOCIAL SECURITY	\$ 263.87	\$ 263.87	\$ -
2	6550	949	211	364	000	00	BUS/EMPLOYERS SOCIAL SECURITY	\$ 144.03	\$ 144.03	\$ -
2	6550	949	211	384	000	00	BUS/EMPLOYERS SOCIAL SECURITY	\$ 358.11	\$ 358.11	\$ -

2	6550	949	211	388	000	00	BUS/EMPLOYERS SOCIAL SECURITY	\$ 328.94	\$ 328.94	\$ -
2	6550	949	211	392	000	00	BUS/EMPLOYERS SOCIAL SECURITY	\$ 209.62	\$ 209.62	\$ -
2	6550	949	211	810	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 925.74	\$ 925.74	\$ -
2	6550	949	221	000	000	00	EMPLYR'S RETIREMENT COST	\$ 1,944.26	\$ 2,041.26	\$ 97.00
2	6550	949	221	304	000	00	BUS/EMPLOYERS RETIREMENT	\$ 57.87	\$ 60.87	\$ 3.00
2	6550	949	221	336	000	00	BUS/EMPLOYERS RETIREMENT	\$ 47.04	\$ 49.04	\$ 2.00
2	6550	949	221	356	000	00	BUS/EMPLOYERS RETIREMENT	\$ 147.02	\$ 154.02	\$ 7.00
2	6550	949	221	364	000	00	BUS/EMPLOYERS RETIREMENT	\$ 78.20	\$ 82.20	\$ 4.00
2	6550	949	221	392	000	00	BUS/EMPLOYERS RETIREMENT	\$ 78.20	\$ 82.20	\$ 4.00
2	6550	949	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 2,403.28	\$ 2,523.28	\$ 120.00
2	6570	949	181	810	000	00	SUPPLEMENT DIRECTOR PAY/MAINT&FACILITIES	\$ 5,250.00	\$ 5,250.00	\$ -
2	6570	949	211	810	000	00	EMPLOYERS SOCIAL SECURITY	\$ 401.61	\$ 401.61	\$ -
2	6570	949	221	810	000	00	EMPLOYERS RETIREMENT	\$ 1,042.64	\$ 1,094.64	\$ 52.00
2	6580	949	181	000	000	00	SUPPLEMENT	\$ 14,962.50	\$ 14,962.50	\$ -
2	6580	949	181	810	000	00	SUPPLEMENT	\$ 11,140.50	\$ 11,140.50	\$ -
2	6580	949	211	000	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 1,144.62	\$ 1,144.62	\$ -
2	6580	949	211	810	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 852.26	\$ 852.26	\$ -
2	6580	949	221	000	000	00	EMPLYR'S RETIREMENT COST	\$ 2,971.44	\$ 3,120.44	\$ 149.00
2	6580	949	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 2,212.48	\$ 2,323.48	\$ 111.00
2	6610	949	181	810	000	00	SUPPLEMENT	\$ 22,890.00	\$ 22,890.00	\$ -
2	6610	949	211	810	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 1,863.60	\$ 1,863.60	\$ -
2	6610	949	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 4,837.86	\$ 5,079.86	\$ 242.00
2	6620	949	181	810	000	00	SUPPLEMENT	\$ 15,078.00	\$ 15,078.00	\$ -
2	6620	949	211	810	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 1,188.77	\$ 1,188.77	\$ -
2	6620	949	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 3,086.22	\$ 3,240.22	\$ 154.00
2	6710	949	181	810	000	00	SUPPLEMENTAL PAY	\$ 5,250.00	\$ 5,250.00	\$ -
2	6710	949	211	810	000	00	EMPLOYERS SOCIAL SECURITY	\$ 401.63	\$ 401.63	\$ -
2	6710	949	221	810	000	00	EMPLOYERS RETIREMENT	\$ 1,042.64	\$ 1,094.64	\$ 52.00
2	6820	949	181	810	000	00	SUPPLEMENT	\$ 5,250.00	\$ 5,250.00	\$ -
2	6820	949	211	810	000	00	EMPLOYER'S SOCIAL SECURITY COST	\$ 401.62	\$ 401.62	\$ -
2	6820	949	221	810	000	00	EMPLOYER'S RETIREMENT COST	\$ 1,034.26	\$ 1,086.26	\$ 52.00
2	6940	949	181	810	000	00	SUPPLEMENT	\$ 18,375.00	\$ 18,375.00	\$ -
2	6940	949	211	810	000	00	EMPLOYR'S SOCAIL SECURITY COST	\$ 1,080.18	\$ 1,080.18	\$ -
2	6940	949	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 3,619.90	\$ 3,800.90	\$ 181.00
2	6950	949	181	810	000	00	SUPPLEMENT	\$ 1,312.50	\$ 1,312.50	\$ -
2	6950	949	211	810	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 100.42	\$ 100.42	\$ -
2	6950	949	221	810	000	00	EMPLYR'S RETIREMENT COST	\$ 258.56	\$ 271.56	\$ 13.00
2	7200	949	181	000	000	00	SUPPLEMENT	\$ 2,887.50	\$ 2,887.50	\$ -
2	7200	949	211	000	000	00	EMPLOYR'S SOCAIL SECURITY COST	\$ 220.88	\$ 220.88	\$ -
2	7200	949	221	000	000	00	EMPLYR'S RETIREMENT COST	\$ 573.44	\$ 602.44	\$ 29.00
Grand Total								\$ 303,449.82	\$ 305,458.82	\$ 2,009.00

2020-21 Changes:

Increase State employer retirement rate 8.83% from 19.86% to 21.44%

**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Capital Outlay Fund
Program: County Capital Appropriation
Program #: 077**

Program Purpose
Provides funding for capital needs related to site improvements, furniture, equipment, athletics and vehicles. These funds may be used at the central office or at individual schools.

Program Budget Supports - District Strategic Plan
Goal: 4 and 5
Objective: 4.3, 5.1 and 5.3
Measure: County Funding

2020-2021 Budget

Fund	4
Program	(All)

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
4	9999	077	393	000	005	00	IMP SITE CONTINGENCY	\$ -	\$ 440,045.00	\$ 440,045.00
4	5110	077	462	000	003	00	TECHNOLOGY/COMPUTER EQUIPMENT	\$ 225,000.00	\$ 170,000.00	\$ (55,000.00)
4	6110	077	462	000	003	00	TECHNOLOGY-ADMIN	\$ 2,815.97	\$ -	\$ (2,815.97)
4	6550	077	551	810	004	00	ACTIVITY BUSES	\$ 17,106.00	\$ 130,000.00	\$ 112,894.00
4	6580	077	461	000	003	00	MAINTENANCE EQUIPMENT	\$ 15,000.00	\$ -	\$ (15,000.00)
4	6910	077	461	810	003	00	BOARD ROOM EQUIPMENT	\$ 1,016.50	\$ -	\$ (1,016.50)
4	9014	077	411	304	001	00	SUPPLIES & MATERIALS	\$ 230.05	\$ -	\$ (230.05)
4	9014	077	411	308	001	00	SUPPLIES & MATERIALS	\$ 17.84	\$ -	\$ (17.84)
4	9014	077	411	330	001	00	SUPPLIES & MATERIALS	\$ 1,745.32	\$ -	\$ (1,745.32)
4	9014	077	411	336	001	00	SUPPLIES & MATERIALS	\$ 226.83	\$ -	\$ (226.83)
4	9014	077	411	352	002	00	SUPPLIES & MATERIALS	\$ 569.26	\$ -	\$ (569.26)
4	9014	077	422	330	001	00	REPAIR PARTS, MATERIALS & RELATED LABOR	\$ 2,509.09	\$ -	\$ (2,509.09)
4	9014	077	422	352	002	00	REPAIR PARTS/MATERIALS/LABOR/GREASE/ANTIFREEZE	\$ 1,116.48	\$ -	\$ (1,116.48)
4	9014	077	422	356	001	00	REPAIR PARTS, MATERIALS & RELATED LABOR	\$ 449.68	\$ -	\$ (449.68)
4	9014	077	422	364	002	00	REPAIR PARTS, MATERIALS & RELATED LABOR	\$ 6,161.78	\$ -	\$ (6,161.78)
4	9014	077	422	384	001	00	REPAIR PARTS, MATERIALS & RELATED LABOR	\$ 1,926.00	\$ -	\$ (1,926.00)
4	9014	077	422	392	002	00	REPAIR PARTS/MATERIALS/LABOR/GREASE/ANTIFREEZE	\$ 4,440.50	\$ -	\$ (4,440.50)
4	9014	077	461	304	001	00	FURNITURE & EQUIPMENT INVENTORIED	\$ 457.96	\$ -	\$ (457.96)
4	9014	077	461	308	001	00	NON-CAP EQUIPMENT	\$ 7,080.55	\$ -	\$ (7,080.55)
4	9014	077	461	330	001	00	FURNITURE/EQUIPMENT INVENTORIED	\$ 16.89	\$ -	\$ (16.89)
4	9014	077	461	344	002	00	ATHLETIC EQUIPMENT	\$ 5,350.00	\$ -	\$ (5,350.00)
4	9014	077	461	352	002	00	FURNITURE & EQUIPMENT INVENTORIED	\$ 16,646.33	\$ -	\$ (16,646.33)
4	9014	077	461	356	001	00	FURNITURE & EQUIPMENT/INVENTORIED	\$ 425.43	\$ -	\$ (425.43)
4	9014	077	461	364	002	00	FURNITURE & EQUIPMENT INVENTORIED	\$ 22,540.49	\$ -	\$ (22,540.49)
4	9014	077	461	384	001	00	FURNITURE & EQUIPMENT/INVENTORIED	\$ 4,536.79	\$ -	\$ (4,536.79)
4	9014	077	461	392	002	00	ATHLETIC EQUIPMENT	\$ 18,750.50	\$ -	\$ (18,750.50)
4	9014	077	522	000	001	00	ELEM & MIDDLE GENERAL CONTRACT	\$ 56,981.41	\$ 50,000.00	\$ (6,981.41)
4	9014	077	522	000	002	00	HIGH SCH GENERAL CONTRACT	\$ 93,294.88	\$ -	\$ (93,294.88)
4	9014	077	522	304	001	00	EL SCH ATHLETIC IMPROVEMENTS	\$ 10,600.47	\$ -	\$ (10,600.47)
4	9014	077	522	308	001	00	EL SCH ATHLETIC IMPROVEMENTS	\$ 1,542.69	\$ -	\$ (1,542.69)
4	9014	077	522	330	001	00	EL SCH ATHLETIC IMPROVEMENTS	\$ 2,728.43	\$ -	\$ (2,728.43)
4	9014	077	522	336	001	00	EL SCH ATHLETIC IMPROVEMENTS	\$ 13,854.59	\$ -	\$ (13,854.59)
4	9014	077	522	344	002	00	HIGH SCH ATHLETIC IMPROVEMENTS	\$ 39,531.97	\$ 50,000.00	\$ 10,468.03
4	9014	077	522	352	002	00	HIGH SCH ATHLETIC IMPROVEMENTS	\$ 53,697.66	\$ 50,000.00	\$ (3,697.66)
4	9014	077	522	356	001	00	EL SCH ATHLETIC IMPROVEMENTS	\$ 7,273.42	\$ -	\$ (7,273.42)
4	9014	077	522	360	001	00	EL SCH ATHLETIC IMPROVEMENTS	\$ 5,109.82	\$ -	\$ (5,109.82)
4	9014	077	522	364	001	00	EL SCH ATHLETIC IMPROVEMENTS	\$ 8,141.95	\$ -	\$ (8,141.95)
4	9014	077	522	364	002	00	HIGH SCH ATHLETIC IMPROVEMENTS	\$ 47,768.67	\$ 50,000.00	\$ 2,231.33
4	9014	077	522	384	001	00	EL SCH ATHLETIC IMPROVEMENTS	\$ 40,885.27	\$ -	\$ (40,885.27)
4	9014	077	522	388	001	00	EL SCH ATHLETIC IMPROVEMENTS	\$ 9,379.82	\$ -	\$ (9,379.82)
4	9014	077	522	392	002	00	HIGH SCH ATHLETIC IMPROVE	\$ 25,979.09	\$ 50,000.00	\$ 24,020.91
4	9014	077	532	336	001	00	SITE IMPS - WARSAW ELEMENTARY SCHOOL	\$ 363.80	\$ -	\$ (363.80)
4	9014	077	532	344	002	00	IMPROVEMENT TO SITES/GROUNDS	\$ 5,350.00	\$ -	\$ (5,350.00)
4	9014	077	532	352	002	00	IMPROVEMENT TO EXISTING SITE	\$ 15,611.84	\$ -	\$ (15,611.84)
4	9014	077	532	356	001	00	IMPROVEMENTS TO EXISTING SITE	\$ 680.00	\$ -	\$ (680.00)
4	9014	077	532	364	002	00	IMPROVEMENT TO SITES/GROUNDS	\$ 15,177.15	\$ -	\$ (15,177.15)
4	9014	077	532	388	001	00	IMPROVEMENT TO EXISTING SITE	\$ 77.05	\$ -	\$ (77.05)
4	9014	077	532	392	002	00	IMPROVEMENT TO SITE	\$ 2,487.50	\$ -	\$ (2,487.50)
4	9076	077	522	392	005	00	ELECTRICAL PANELS PROJECT	\$ 9,863.26	\$ -	\$ (9,863.26)
4	9078	077	522	352	005	00	SITE IMPS-EC BATHROOM RENOVATIONS	\$ 78,460.68	\$ -	\$ (78,460.68)
4	9078	077	522	392	005	00	SITE IMPS-EC BATHROOM RENOVATIONS	\$ 20,398.95	\$ -	\$ (20,398.95)
4	9079	077	523	344	005	00	HVAC REPLACEMENT	\$ 127,611.29	\$ -	\$ (127,611.29)
4	9080	077	522	384	005	00	SIDEWALK	\$ 5,926.25	\$ -	\$ (5,926.25)
4	9081	077	523	360	005	00	HVAC REPLACEMENT	\$ 55,122.77	\$ -	\$ (55,122.77)
4	9082	077	522	304	005	00	ROOF COATING	\$ 105,000.00	\$ -	\$ (105,000.00)
4	9111	077	522	344	005	00	GENERAL CONTRACT	\$ 4,960.00	\$ -	\$ (4,960.00)
4	9112	077	523	388	005	00	HVAC REPLACEMENT	\$ 29,393.83	\$ -	\$ (29,393.83)
4	9113	077	522	388	005	00	WALE GYM FLOOR	\$ 30,867.00	\$ -	\$ (30,867.00)

4	9115	077	532	360	005	00	PARKING LOT - TRENCH DRAIN	\$ 11,502.50	\$ -	\$ (11,502.50)
Grand Total								\$ 1,291,760.25	\$ 990,045.00	\$ (301,715.25)

2020-21 Changes:

Carryover amount not yet known, so is not yet included in the budget

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**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Enterprise Fund
Program: Child Nutrition
Program #: 035**

Program Purpose
Costs of activities concerned with providing food service to students in a a school including the preparation and serving of regular and incidental meals, or snacks in connection with school activities.

Program Budget Supports - District Strategic Plan
Goal: 5
Objective: 2
Measure: All schools exceed student accountabilty growth

2020-2021 Budget

Fund	5
Program	(All)

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
5	7200	035	113	810	000	00	SALARY-CHILD NUTRI DIRECTOR	\$ 31,000.00	\$ 31,000.00	\$ -
5	7200	035	151	810	000	00	SALARY-CLERICAL	\$ 79,000.00	\$ 79,000.00	\$ -
5	7200	035	165	000	000	00	SALARY NUTRI SUBS	\$ 85,000.00	\$ 85,000.00	\$ -
5	7200	035	174	000	000	00	SALARY-CHILD NUTR EMPLOYEE	\$ 1,030,000.00	\$ 1,030,000.00	\$ -
5	7200	035	176	000	000	00	SALARY-CHILD NUTR MANAGER	\$ 375,000.00	\$ 375,000.00	\$ -
5	7200	035	181	000	000	00	SUPPLEMENTARY PAY	\$ 55,000.00	\$ 55,000.00	\$ -
5	7200	035	184	000	000	00	SALARY-LONGEVITY	\$ 31,000.00	\$ 31,000.00	\$ -
5	7200	035	185	000	000	00	BONUS LEAVE PAYOUT	\$ 1,000.00	\$ 1,000.00	\$ -
5	7200	035	188	000	000	00	ANNUAL LEAVE PAY-OUT	\$ 2,000.00	\$ 2,000.00	\$ -
5	7200	035	199	000	000	00	SALARY/OVERTIME	\$ 2,000.00	\$ 2,000.00	\$ -
5	7200	035	211	000	000	00	EMPLYR'S SOC SEC COST	\$ 125,000.00	\$ 125,000.00	\$ -
5	7200	035	221	000	000	00	EMPLYR'S RETIREMENT COST	\$ 305,000.00	\$ 305,000.00	\$ -
5	7200	035	231	000	000	00	EMPLYR'S HOSPITALIZATION	\$ 460,000.00	\$ 460,000.00	\$ -
5	7200	035	311	000	000	00	OTHER PURCHASED SERVICES	\$ 8,000.00	\$ 8,000.00	\$ -
5	7200	035	312	000	000	00	WORKSHOP EXPENSE	\$ 2,000.00	\$ 2,000.00	\$ -
5	7200	035	314	810	000	00	PRINTING & BINDING	\$ 300.00	\$ 300.00	\$ -
5	7200	035	327	810	000	00	RENTALS/LEASES	\$ 800.00	\$ 800.00	\$ -
5	7200	035	332	000	000	00	TRAVEL	\$ 4,000.00	\$ 4,000.00	\$ -
5	7200	035	342	810	000	00	POSTAGE	\$ 100.00	\$ 100.00	\$ -
5	7200	035	411	000	000	00	SUPPLIES & MATERIALS	\$ 25,000.00	\$ 25,000.00	\$ -
5	7200	035	418	000	000	00	COMPUTER SOFTWARE AND SUPPLIES	\$ 15,000.00	\$ 15,000.00	\$ -
5	7200	035	421	000	000	00	FUEL FOR FACILITIES	\$ 2,000.00	\$ 2,000.00	\$ -
5	7200	035	421	810	000	00	FUEL FOR FACILITIES	\$ 100,000.00	\$ 100,000.00	\$ -
5	7200	035	423	000	000	00	GAS/DIESEL FUEL	\$ 1,000.00	\$ 1,000.00	\$ -
5	7200	035	451	000	000	00	FOOD PURCHASES	\$ 1,845,800.00	\$ 1,845,800.00	\$ -
5	7200	035	452	000	000	00	USDA COMMODITY FOODS	\$ 370,000.00	\$ 370,000.00	\$ -
5	7200	035	453	000	000	00	FOOD PROCESSING SUPPLIES	\$ 200,000.00	\$ 200,000.00	\$ -
5	7200	035	461	000	000	00	PURCHASE NON-CAPITALIZED EQUIPMENT	\$ 10,000.00	\$ 10,000.00	\$ -
5	7200	035	462	000	000	00	PURCHASE NON-CAPITAL COMPUTER EQUIP	\$ 3,000.00	\$ 3,000.00	\$ -
5	7200	035	541	000	000	00	FURN & EQUIP-CAPITALIZED	\$ 35,000.00	\$ 35,000.00	\$ -
5	7200	035	571	000	000	00	CHILD NUTRITION-DEPRECIATION	\$ 30,000.00	\$ 30,000.00	\$ -
5	8100	035	392	810	000	00	INDIRECT COST	\$ 400,000.00	\$ 400,000.00	\$ -
Grand Total								\$ 5,633,000.00	\$ 5,633,000.00	\$ -

2020-21 Changes:

None

**Duplin County Schools
Program Summary
Budget Year 2020-21**

**Fund: Trust and Agency Funds
Program: Live Project
Program #: 895**

Program Purpose
To provide ongoing funding to sustain the building of a live project house in conjunction with the Construction Trades Program at James Kenan High School.

Program Budget Supports - District Strategic Plan
Goal: 2
Objective:1
Measure: Sale of project upon completion

2020-2021 Budget

Fund	6
Program	(All)

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2020 Budget	2021 Budget	Budget Changes Inc/(Dec)
6	5120	895	311	352	000	00	LIVE PROJECT-CONTRACTED SERVICES	\$ 20,734.22	\$ 20,734.22	\$ -
6	5120	895	312	000	000	00	WORKSHOP EXPENSE-LIVE PROJECT	\$ 300.00	\$ 300.00	\$ -
6	5120	895	313	000	000	00	LIVE PROJECT-ADVERTISING	\$ 296.00	\$ 296.00	\$ -
6	5120	895	313	352	000	00	ADVERTISING	\$ 2,370.00	\$ 2,370.00	\$ -
6	5120	895	411	352	000	00	LIVE PROJECT-INST SUPPLIES	\$ 26,049.78	\$ 26,049.78	\$ -
6	6920	895	311	810	000	00	CONTRACT SERVICES-LEGAL	\$ 250.00	\$ 250.00	\$ -
6	7100	490	173	501	000	00	SALARY-CUSTODIAN	\$ 14,768.21	\$ 14,768.21	\$ -
6	7100	490	176	501	000	00	SALARY-CURATOR	\$ 16,501.28	\$ 16,501.28	\$ -
6	7100	490	178	501	000	00	SALARY-ASSISTANT CURATOR	\$ 19,308.00	\$ 19,308.00	\$ -
6	7100	490	181	501	000	01	Supplement - Curator	\$ 900.00	\$ 900.00	\$ -
6	7100	490	181	501	000	02	Supplement - Assistant Curator	\$ 700.00	\$ 700.00	\$ -
6	7100	490	181	501	000	03	Supplement - Custodian	\$ 800.00	\$ 800.00	\$ -
6	7100	490	211	501	000	00	EMPLOYR'S SOCIAL SECURITY COST	\$ 3,822.40	\$ 3,822.40	\$ -
6	7100	490	211	501	000	01	EMPLOYER'S SOCIAL SECURITY	\$ 68.85	\$ 68.85	\$ -
6	7100	490	211	501	000	02	EMPLOYER'S SOCIAL SECURITY	\$ 53.55	\$ 53.55	\$ -
6	7100	490	211	501	000	03	EMPLOYER'S SOCIAL SECURITY	\$ 61.22	\$ 61.22	\$ -
6	7100	490	231	501	000	00	EMPLOYR'S HOSPITALIZATION	\$ 6,103.92	\$ 6,103.92	\$ -
6	7100	490	313	501	000	00	ADVERTISING EXPENSE	\$ 1,404.00	\$ 1,404.00	\$ -
6	7100	490	314	501	000	00	PRINTING AND BINDING FEES	\$ 2.05	\$ 2.05	\$ -
6	7100	490	315	501	000	00	REPRODUCTION COST FOR COPIER	\$ 349.89	\$ 349.89	\$ -
6	7100	490	321	501	000	00	ELECTRICITY EXPENSE	\$ 11,302.70	\$ 11,302.70	\$ -
6	7100	490	323	501	000	00	WATER/GARBAGE	\$ 996.12	\$ 996.12	\$ -
6	7100	490	341	501	000	00	TELEPHONE EXPENSE	\$ 1,992.48	\$ 1,992.48	\$ -
6	7100	490	342	501	000	00	POSTAGE	\$ 94.04	\$ 94.04	\$ -
6	7100	490	343	501	000	00	TECHNOLOGY SERV/WEB PAGES	\$ 164.40	\$ 164.40	\$ -
6	7100	490	351	501	000	00	KENAN SCHOLARSHIP PAYMENTS	\$ 16,000.00	\$ 16,000.00	\$ -
6	7100	490	351	501	352	00	KENAN ATHLETIC AWARD	\$ 500.00	\$ 500.00	\$ -
6	7100	490	379	501	000	00	INSURANCE	\$ 6,845.00	\$ 6,845.00	\$ -
6	7100	490	411	501	000	00	GENERAL EXPENSE	\$ 1,282.11	\$ 1,282.11	\$ -
6	7100	490	411	501	000	01	LIBERTY HALL DAY CAMP SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$ -
6	7100	490	418	501	000	00	COMPUTER SOFTWARE & SUPPLIES	\$ 350.00	\$ 350.00	\$ -
6	7100	490	421	501	000	00	FUEL FOR FACILITIES	\$ 191.73	\$ 191.73	\$ -
6	7100	490	422	501	000	00	GENERAL MAINTENANCE	\$ 1,365.50	\$ 1,365.50	\$ -
6	7100	490	459	501	000	00	OTHER FOOD PURCHASES	\$ 269.64	\$ 269.64	\$ -
6	7100	490	461	501	000	00	FURNITURE & EQUIPMENT	\$ 166.00	\$ 166.00	\$ -
6	7100	490	523	501	000	00	HVAC SYSTEM UPGRADE	\$ 155,818.75	\$ 155,818.75	\$ -
6	7100	490	524	501	000	00	ELECTRIC POLE ACCIDENT REPAIRS	\$ 29,852.31	\$ 29,852.31	\$ -
6	7101	490	311	501	000	00	CONTRACTED SERVICES-PEST CONTROL	\$ 2,468.50	\$ 2,468.50	\$ -
6	7101	490	411	501	000	00	CHRISTMAS CANDLELIGHT	\$ 1,650.00	\$ 1,650.00	\$ -
6	7101	490	422	501	000	00	MAINT-GROUNDS	\$ 13,000.00	\$ 13,000.00	\$ -
6	7102	490	411	501	000	00	GIFT SHOP EXPENSES	\$ 750.00	\$ 750.00	\$ -
6	7103	490	345	501	000	00	SECURITY MONITORING	\$ 300.00	\$ 300.00	\$ -
6	7103	490	422	501	000	00	LANDSCAPING & GARDENING	\$ 4,000.00	\$ 4,000.00	\$ -
6	7105	490	422	501	000	00	MAINT-BUILDINGS	\$ 22,326.51	\$ 22,326.51	\$ -
Grand Total								\$ 387,529.16	\$ 387,529.16	\$ -

2020-21 Changes:

None