

Div - 32 Red Clay Consolidated School District

Account & Title		State Division Funding	Div III Equalization	Other State	Current Expense Local	Other Local	Federal	Fund 300	Fund 450	Total
51001	Elected Officials' Salary	\$297.32	\$0.00	\$0.00	\$7,338.51	\$118.78	\$0.00	\$0.00	\$0.00	\$7,754.61
51004	Salaries/Wages-Employees	\$41,457.55	\$0.00	\$8,000.90	\$26,211.68	\$15,756.40	\$35,504.03	\$0.00	\$0.00	\$126,930.56
51005	Overtime Salaries	\$0.00	\$83,649.52	\$0.00	\$168,208.52	\$82,054.74	\$578.80	\$0.00	\$0.00	\$334,491.58
51006	Shift Differential Salary	\$0.00	\$8,404.44	\$0.00	\$11,403.42	\$1,414.31	\$0.00	\$0.00	\$0.00	\$21,222.17
51008	Termination Sals-Vac Leave	\$104,124.61	\$91,208.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$195,333.34
51009	Termination Sals-Sick Leave	\$248,900.01	\$0.00	\$5,701.01	\$13,467.01	\$0.00	\$0.00	\$0.00	\$0.00	\$268,068.03
51100	Teachers	\$19,496,800.19	\$3,423,758.40	\$91,189.61	\$7,387,942.49	\$960,352.82	\$2,795,456.54	\$0.00	\$0.00	\$34,155,500.05
51101	Substitute Teachers	\$2,824.50	\$41,736.43	\$11,136.12	\$69,730.24	\$2,956.63	\$96,507.77	\$0.00	\$0.00	\$224,891.69
51102	Speech & Hearing Teachers	\$126,811.14	\$22,384.39	\$0.00	\$57,098.26	\$0.00	\$0.00	\$0.00	\$0.00	\$206,293.79
51103	Driver's Education Teachers	\$183,065.03	\$32,469.05	\$0.00	\$83,786.13	\$0.00	\$0.00	\$0.00	\$0.00	\$299,320.21
51104	Paraprofessionals	\$20,913.57	\$1,471.14	\$0.00	\$3,562.45	\$8,955.38	\$255,907.78	\$0.00	\$0.00	\$290,810.32
51105	Reading Specialists	\$0.00	\$0.00	\$0.00	\$62.38	\$0.00	\$417.00	\$0.00	\$0.00	\$479.38
51109	E.P.E.R. Athletic	\$2,499.44	\$4,208.00	\$0.00	\$223,358.73	\$8,343.07	\$744.84	\$0.00	\$0.00	\$239,154.08
51110	E.P.E.R. Extra-Curricular	\$640.57	\$3,217.84	\$0.00	\$225,070.03	\$214.42	\$6,028.93	\$0.00	\$0.00	\$235,171.79
51111	E.P.E.R. Miscellaneous	\$20,570.60	\$44,770.58	\$61,513.73	\$152,701.47	\$23,727.11	\$240,984.97	\$0.00	\$0.00	\$544,268.46
51130	Nurses	\$509,790.28	\$91,565.84	\$0.00	\$234,421.60	\$0.00	\$0.00	\$0.00	\$0.00	\$835,777.72
51131	Psychologists	\$133,152.11	\$22,570.08	\$0.00	\$59,986.01	\$0.00	\$10,644.03	\$0.00	\$0.00	\$226,352.23
51132	Visiting Teachers	\$73,565.07	\$13,789.52	\$0.00	\$35,937.56	\$0.00	\$0.00	\$0.00	\$0.00	\$123,292.15
51150	Supervisors	\$273,005.05	\$62,101.80	\$0.00	\$187,653.50	\$85,414.33	\$493,305.49	\$0.00	\$0.00	\$1,101,480.17
51151	Specialists & Coordinators	\$151,430.18	\$31,145.84	\$121,718.09	\$198,043.27	\$110,355.34	\$96,667.91	\$0.00	\$0.00	\$709,360.63
51155	Chief School Officer	\$48,629.19	\$11,916.80	\$0.00	\$30,206.99	\$0.00	\$0.00	\$0.00	\$0.00	\$90,752.98
51156	Assistant Superintendents	\$79,357.48	\$23,246.61	\$0.00	\$50,655.32	\$0.00	\$0.00	\$0.00	\$0.00	\$153,259.41
51157	Admin Assistants	\$16,061.73	\$5,908.99	\$0.00	\$7,968.80	\$0.00	\$0.00	\$0.00	\$0.00	\$29,939.52
51165	Principals Salaries - Confdtl	\$775,358.87	\$176,947.34	\$62,226.12	\$458,985.45	\$0.00	\$0.00	\$0.00	\$0.00	\$1,473,517.78
51166	Assistant Principals	\$686,299.73	\$189,130.32	\$0.00	\$530,075.90	\$0.00	\$0.00	\$0.00	\$0.00	\$1,405,505.95
51167	Admin Secretaries	\$106,242.64	\$27,240.21	\$0.00	\$78,698.30	\$0.00	\$248.00	\$0.00	\$0.00	\$212,429.15

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51175	Supervisor of Bldg & Grnds	\$2,502.24	\$2,044.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,546.37
51176	Custodians	\$2,284,241.84	\$402,047.86	\$5,538.71	\$1,018,030.16	\$158,684.36	\$0.00	\$0.00	\$0.00	\$3,868,542.93
51180	Supervisors of Transportation	\$24,822.46	\$88.14	\$26,667.34	\$18,031.09	\$0.00	\$0.00	\$0.00	\$0.00	\$69,609.03
51185	Financial Secretaries	\$226,773.83	\$32,511.80	\$9,652.39	\$74,988.73	\$18,360.89	\$30,445.02	\$0.00	\$0.00	\$392,732.66
51187	Food Service Managers	\$206,163.27	\$0.00	\$0.00	\$0.00	\$84,926.69	\$0.00	\$0.00	\$0.00	\$291,089.96
51188	Food Service Cooks	\$84,540.37	\$0.00	\$0.00	\$0.00	\$54,396.59	\$0.00	\$0.00	\$0.00	\$138,936.96
51190	Food Service General Workers	\$509,016.67	\$0.00	\$0.00	\$0.00	\$339,504.59	\$0.00	\$0.00	\$0.00	\$848,521.26
51192	Directors	\$181,891.26	\$42,129.02	\$0.00	\$113,982.60	\$0.00	\$66,666.00	\$0.00	\$0.00	\$404,668.88
51193	Senior Secretaries	\$34,148.78	\$4,633.07	\$25,177.13	\$11,876.92	\$0.00	\$0.00	\$0.00	\$0.00	\$75,835.90
51194	Secretaries	\$146,927.47	\$21,801.61	\$0.00	\$52,308.40	\$7,082.10	\$44.31	\$0.00	\$0.00	\$228,163.89
51195	Clerks	\$611,482.43	\$85,008.30	\$0.00	\$217,867.13	\$5,720.95	\$0.00	\$0.00	\$0.00	\$920,078.81
51196	General Salaries - Unit Exempt	\$206,450.50	\$111,367.47	\$487,809.92	\$451,059.13	\$387,981.80	\$807,420.28	\$0.00	\$0.00	\$2,452,089.10
Salaries		\$27,620,757.98	\$5,114,473.27	\$916,331.07	\$12,260,718.18	\$2,356,321.30	\$4,937,571.70	\$0.00	\$0.00	\$53,206,173.50
52001	Pensions/Employer'S Share	\$4,689,646.34	\$749,842.13	\$131,181.85	\$2,087,604.87	\$357,309.13	\$751,285.09	\$0.00	\$0.00	\$8,766,869.41
52002	Health Ins/Employers' Sh	\$7,060,811.58	\$111,969.71	\$105,348.54	\$437,975.31	\$137,152.97	\$641,036.53	\$0.00	\$0.00	\$8,494,294.64
52004	Group Life Insurance	\$372.22	\$13,047.69	\$954.07	\$39,136.62	\$4,649.46	\$4,865.12	\$0.00	\$0.00	\$63,025.18
52005	Workmen'S Compensation	\$539,424.21	\$89,543.66	\$17,879.86	\$243,825.34	\$44,572.00	\$95,855.94	\$0.00	\$0.00	\$1,031,101.01
52006	Emplyr Sh/Social Security	\$1,623,264.35	\$289,621.63	\$54,610.09	\$796,779.31	\$146,908.45	\$297,180.29	\$0.00	\$0.00	\$3,208,364.12
52009	Unemployment Ins Benefits	\$46,884.00	\$7,752.82	\$1,556.46	\$21,195.37	\$3,933.92	\$8,335.26	\$0.00	\$0.00	\$89,657.83
52010	Prescription Plan	\$0.00	\$15.63	\$0.00	\$54.98	\$0.00	\$0.00	\$0.00	\$0.00	\$70.61
52011	Dental Plan	\$5,838.15	\$144,319.48	\$10,824.20	\$428,121.86	\$80,203.01	\$55,822.49	\$0.00	\$0.00	\$725,129.19
52015	Disability Insurance	\$200.94	\$7,444.73	\$625.12	\$22,352.75	\$2,900.05	\$2,731.04	\$0.00	\$0.00	\$36,254.63
52016	Employer's Share-Medicare	\$383,678.36	\$68,890.29	\$12,988.66	\$188,681.67	\$34,585.44	\$70,492.66	\$0.00	\$0.00	\$759,317.08
52019	Flex Credit Vision	\$488.44	\$12,313.96	\$1,171.86	\$36,862.52	\$10,136.70	\$4,397.76	\$0.00	\$0.00	\$65,371.24
Benefits		\$14,350,608.59	\$1,494,761.73	\$337,140.71	\$4,302,590.60	\$822,351.13	\$1,932,002.18	\$0.00	\$0.00	\$23,239,454.94

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54005	Other Travel-W/In State	\$2,054.52	\$0.00	\$842.60	\$13,815.01	\$4,463.95	\$22,195.93	\$0.00	\$0.00	\$43,372.01
54101	Mileage-Prv Car/Out-State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,514.80	\$0.00	\$0.00	\$1,514.80
54105	Other Travel/Out-State	\$0.00	\$0.00	\$0.00	\$0.00	\$3,900.00	\$1,633.00	\$0.00	\$0.00	\$5,533.00
55000	Other Professional Service	\$44,677.53	\$0.00	\$48,820.19	\$1,081,474.88	\$44,026.44	\$571,259.57	\$7,364.91	\$0.00	\$1,797,623.52
55010	Medical Services	\$1,992.33	\$0.00	\$161,083.00	\$36,162.91	\$132,197.00	\$409,347.16	\$0.00	\$0.00	\$740,782.40
55020	Legal Services	\$1,600.00	\$0.00	\$0.00	\$212,181.74	\$0.00	\$0.00	\$0.00	\$0.00	\$213,781.74
55051	Consultants	\$0.00	\$0.00	\$12,000.00	\$12,398.77	\$0.00	\$58,000.00	\$0.00	\$0.00	\$82,398.77
55061	Temporary Employment Service	\$646.14	\$0.00	\$326,609.74	\$140,059.48	\$1,518.79	\$954.87	\$0.00	\$0.00	\$469,789.02
55073	Computer Services	\$0.00	\$0.00	\$1,515.30	\$250.00	\$1,265.00	\$0.00	\$0.00	\$0.00	\$3,030.30
55074	Environmental Services	\$17,412.62	\$0.00	\$0.00	\$419.20	\$0.00	\$0.00	\$0.00	\$0.00	\$17,831.82
55090	Honorariums	\$0.00	\$0.00	\$0.00	\$3,242.30	\$0.00	\$0.00	\$0.00	\$0.00	\$3,242.30
55101	Postage	\$8,957.90	\$0.00	\$527.80	\$63,849.87	\$1,327.42	\$898.02	\$0.00	\$0.00	\$75,561.01
55103	Freight	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$320.30	\$0.00	\$0.00	\$320.30
55120	Communications Devices/Systems	\$0.00	\$0.00	\$0.00	\$1,286.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,286.00
55125	Telecommunication	\$84,471.59	\$0.00	\$1,122.61	\$139,180.69	\$1,995.02	\$3,453.35	\$0.00	\$0.00	\$230,223.26
55200	Public Utilities	\$0.00	\$0.00	\$0.00	\$224,281.74	\$0.00	\$0.00	\$0.00	\$0.00	\$224,281.74
55203	Energy	\$510,482.28	\$0.00	\$0.00	\$897,047.65	\$0.00	\$0.00	\$0.00	\$0.00	\$1,407,529.93
55314	Clothing & Incidentals	\$0.00	\$0.00	\$0.00	\$6,640.53	\$0.00	\$0.00	\$0.00	\$0.00	\$6,640.53
55338	Special Placements	\$0.00	\$0.00	\$0.00	\$0.00	\$42,500.00	\$0.00	\$0.00	\$0.00	\$42,500.00
55371	Tuition Reimbursements	\$0.00	\$0.00	\$1,420.00	\$7,578.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,998.00
55372	Tuition Instate Pub Sch	\$0.00	\$0.00	\$0.00	\$81,405.77	\$0.00	\$0.00	\$0.00	\$0.00	\$81,405.77
55373	Tuition Out/St Or Private	\$0.00	\$0.00	\$124,915.26	\$0.05	\$53,542.26	\$0.00	\$0.00	\$0.00	\$178,457.57
55400	Equipment Rental	\$152,590.00	\$0.00	\$2,269,588.91	\$282,676.21	\$45,800.78	\$47,002.91	\$0.00	\$0.00	\$2,797,658.81
55402	Buildings - Office Space	\$243,000.00	\$0.00	\$0.00	\$168,452.58	\$0.00	\$0.00	\$0.00	\$0.00	\$411,452.58
55434	Fleet Rental	\$0.00	\$0.00	\$450.00	\$1,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
55440	Other Rental	\$107.08	\$0.00	\$181.14	\$21,926.29	\$2,833.03	\$0.00	\$3,963.98	\$0.00	\$29,011.52

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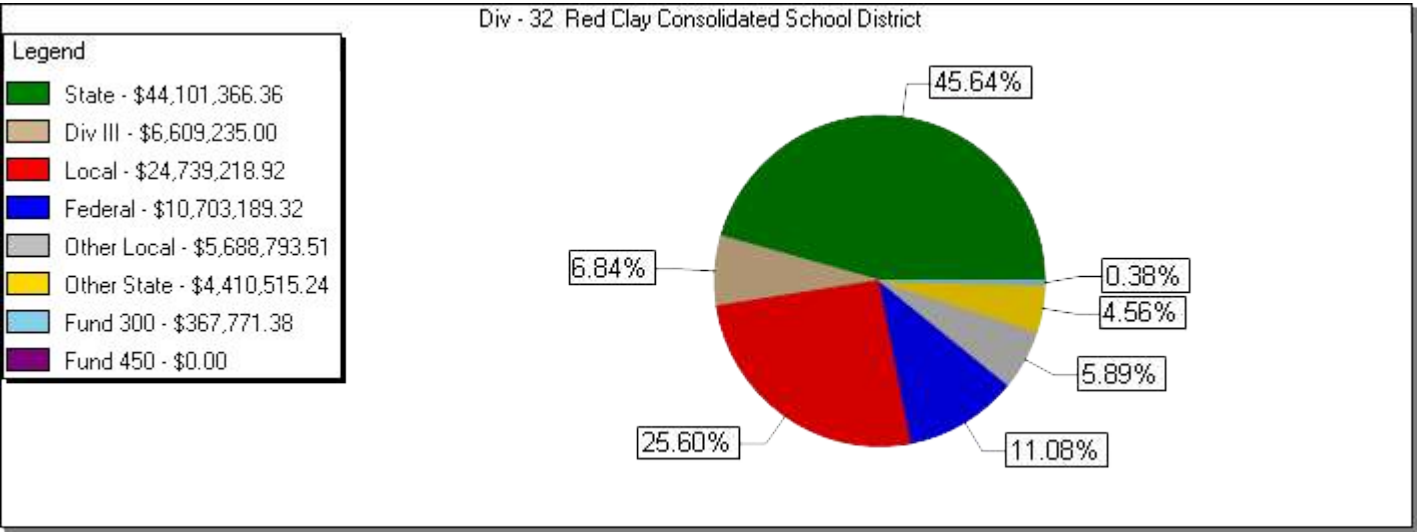
Account & Title		State Division Funding	Div III Equalization	Other State	Current Expense Local	Other Local	Federal	Fund 300	Fund 450	Total
55452	Insurance	\$28,121.00	\$0.00	\$0.00	\$782,297.65	\$0.00	\$0.00	\$0.00	\$0.00	\$810,418.65
55500	Building/Grounds Repair	\$164,717.46	\$0.00	\$0.00	\$556,945.58	\$87,141.88	\$0.00	\$79,388.10	\$0.00	\$888,193.02
55506	Custodial Svc Ofc/Bldg/Grd	\$0.00	\$0.00	\$0.00	\$587.13	\$0.00	\$0.00	\$0.00	\$0.00	\$587.13
55507	Maintenance	\$22,202.00	\$0.00	\$0.00	\$8,461.93	\$0.00	\$0.00	\$0.00	\$0.00	\$30,663.93
55510	Equipment Repair	\$126,928.39	\$0.00	\$4,788.13	\$183,777.08	\$52,999.29	\$25.00	\$0.00	\$0.00	\$368,517.89
55600	Printing & Binding	\$0.00	\$0.00	\$525.00	\$30,243.17	\$0.00	\$564.56	\$0.00	\$0.00	\$31,332.73
55610	Advertising	\$562.41	\$0.00	\$0.00	\$2,002.27	\$11,092.10	\$0.00	\$0.00	\$0.00	\$13,656.78
55631	Assoc Dues And Conf Fees	\$7,986.58	\$0.00	\$4,961.20	\$69,293.09	\$35.00	\$38,574.66	\$0.00	\$0.00	\$120,850.53
55633	Permit/Certs/Trans/MisFee/Lics	\$83.18	\$0.00	\$0.00	\$895.73	\$0.00	\$0.00	\$0.00	\$0.00	\$978.91
55641	Food Service	\$0.00	\$0.00	\$631.98	\$2,425.25	\$1,371,166.30	\$2,795.43	\$0.00	\$0.00	\$1,377,018.96
55645	Late Chg-AI Otr/Int-Sv Chg	\$0.00	\$0.00	\$45.00	\$163.83	\$0.00	\$0.00	\$0.00	\$0.00	\$208.83
55647	Student Body Activity	\$0.00	\$0.00	\$720.51	\$3,633.00	\$414.00	\$27,465.08	\$0.00	\$0.00	\$32,232.59
55648	Indirect Cost	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$629,230.05	\$0.00	\$0.00	\$629,230.05
55658	Reimburse Non State Emp Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,599.84	\$0.00	\$0.00	\$9,599.84
55667	Training	\$0.00	\$0.00	\$0.00	\$5,702.72	\$92.98	\$126,185.00	\$0.00	\$0.00	\$131,980.70
55668	Non-State Employee Training	\$0.00	\$0.00	\$928.82	\$2,520.00	\$0.00	(\$15.52)	\$0.00	\$0.00	\$3,433.30
55692	Sanitary Services	\$19,064.96	\$0.00	\$0.00	\$215.26	\$0.00	\$0.00	\$0.00	\$0.00	\$19,280.22
55714	Moving Costs/Business	\$0.00	\$0.00	\$0.00	\$500.00	\$35,437.50	\$0.00	\$0.00	\$0.00	\$35,937.50
Purchased Services		\$1,437,657.97	\$0.00	\$2,961,677.19	\$5,045,043.36	\$1,893,748.74	\$1,951,004.01	\$90,716.99	\$0.00	\$13,379,848.26
56000	Office Supplies	\$21,449.66	\$0.00	\$37,017.23	\$370,918.34	\$14,859.64	\$315,162.82	\$0.00	\$0.00	\$759,407.69
56010	Administrative Supplies	\$0.00	\$0.00	\$0.00	\$16.99	\$0.00	\$0.00	\$0.00	\$0.00	\$16.99
56011	Promotional Supplies	\$2,014.00	\$0.00	\$382.00	\$10,425.45	\$0.00	\$0.00	\$0.00	\$0.00	\$12,821.45
56070	Institutional Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$37,977.76	\$0.00	\$0.00	\$0.00	\$37,977.76
56110	Operating Supplies	\$13,365.80	\$0.00	\$12,568.96	\$28,957.50	\$16,427.00	\$0.00	\$0.00	\$0.00	\$71,319.26
56111	Food	\$165.00	\$0.00	\$8,370.61	\$23,260.54	\$3,625.21	\$10,923.65	\$0.00	\$0.00	\$46,345.01

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56120	Clothing & Linens	\$0.00	\$0.00	\$0.00	\$73.35	\$0.00	\$0.00	\$0.00	\$0.00	\$73.35
56128	Medical Supplies	\$6,336.65	\$0.00	\$0.00	\$8,881.85	\$0.00	\$97.75	\$0.00	\$0.00	\$15,316.25
56141	Custodial Supplies	\$4,142.14	\$0.00	\$0.00	\$167,099.05	\$5,509.50	\$0.00	\$0.00	\$0.00	\$176,750.69
56145	Computer Supplies	\$97,326.39	\$0.00	\$16,432.30	\$661,932.47	\$8,312.18	\$859,504.23	\$0.00	\$0.00	\$1,643,507.57
56150	Instructional Supplies	\$317,028.04	\$0.00	\$58,044.30	\$680,771.24	\$25,127.56	\$429,704.60	\$0.00	\$0.00	\$1,510,675.74
56157	Books And Publications	\$55,608.01	\$0.00	\$20,131.93	\$418,849.82	\$655.12	\$12,934.38	\$0.00	\$0.00	\$508,179.26
56162	Safety Equipment	\$37,170.49	\$0.00	\$0.00	\$63,506.91	\$988.00	\$0.00	\$0.00	\$0.00	\$101,665.40
56167	Environmental	\$919.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$919.05
56183	Fuel(Gas,Diesel,Aviation Etc)	\$0.00	\$0.00	\$1,233.95	\$39,557.65	\$0.00	\$0.00	\$0.00	\$0.00	\$40,791.60
56200	Transportation Material	\$0.00	\$0.00	\$0.00	\$106.93	\$0.00	\$0.00	\$0.00	\$0.00	\$106.93
56210	Vehicle Materials	\$2,636.20	\$0.00	\$1,783.62	\$106,885.65	\$0.00	\$0.00	\$0.00	\$0.00	\$111,305.47
56211	Equipment Supp & Maint Mat	\$1,996.00	\$0.00	\$70.60	\$11,274.39	\$0.00	\$0.00	\$0.00	\$0.00	\$13,340.99
56220	Building Materials	\$114,835.68	\$0.00	\$0.00	\$187,085.94	\$1,770.00	\$0.00	\$0.00	\$0.00	\$303,691.62
56230	Highway/Grounds Materials	\$0.00	\$0.00	\$0.00	\$895.00	\$0.00	\$0.00	\$0.00	\$0.00	\$895.00
56950	Institutional Equipment (Exp)	\$391.13	\$0.00	\$0.00	\$4,614.70	\$0.00	\$0.00	\$0.00	\$0.00	\$5,005.83
56960	Athletic Supplies	\$12,888.47	\$0.00	\$0.00	\$162,529.17	\$0.00	\$0.00	\$0.00	\$0.00	\$175,417.64
Supplies and Materials		\$688,272.71	\$0.00	\$156,035.50	\$2,947,642.94	\$115,251.97	\$1,628,327.43	\$0.00	\$0.00	\$5,535,530.55
57002	Instructional Equipment	\$0.00	\$0.00	\$0.00	\$98,532.84	\$0.00	\$254,284.00	\$0.00	\$0.00	\$352,816.84
57004	Athletic Equipment	\$0.00	\$0.00	\$0.00	\$7,373.19	\$0.00	\$0.00	\$0.00	\$0.00	\$7,373.19
57010	Office Equipment	\$0.00	\$0.00	\$0.00	\$10,291.47	\$0.00	\$0.00	\$0.00	\$0.00	\$10,291.47
57020	Institutional Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$47.53	\$0.00	\$0.00	\$0.00	\$47.53
57030	Environmental Equipment	\$4,069.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,069.11
57040	Multimedia Equipment	\$0.00	\$0.00	\$1,550.75	\$9,569.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,119.75
57110	Transportation Equipment	\$0.00	\$0.00	\$0.00	\$24,239.74	\$0.00	\$0.00	\$0.00	\$0.00	\$24,239.74
57210	Shop Machinery/Equip/Tools	\$0.00	\$0.00	\$0.00	\$19,374.60	\$0.00	\$0.00	\$0.00	\$0.00	\$19,374.60

Div - 32 Red Clay Consolidated School District

Account & Title	State Division Funding	Div III Equalization	Other State	Current Expense Local	Other Local	Federal	Fund 300	Fund 450	Total
57411 Communication Equipment	\$0.00	\$0.00	\$0.00	\$13,843.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,843.00
58300 Building Improvement	\$0.00	\$0.00	\$37,780.02	\$0.00	\$501,072.84	\$0.00	\$277,054.39	\$0.00	\$815,907.25
Capital Outlay	\$4,069.11	\$0.00	\$39,330.77	\$183,223.84	\$501,120.37	\$254,284.00	\$277,054.39	\$0.00	\$1,259,082.48
GRAND TOTALS	\$44,101,366.36	\$6,609,235.00	\$4,410,515.24	\$24,739,218.92	\$5,688,793.51	\$10,703,189.32	\$367,771.38	\$0.00	\$96,620,089.73



Div - 54 Meadowood School

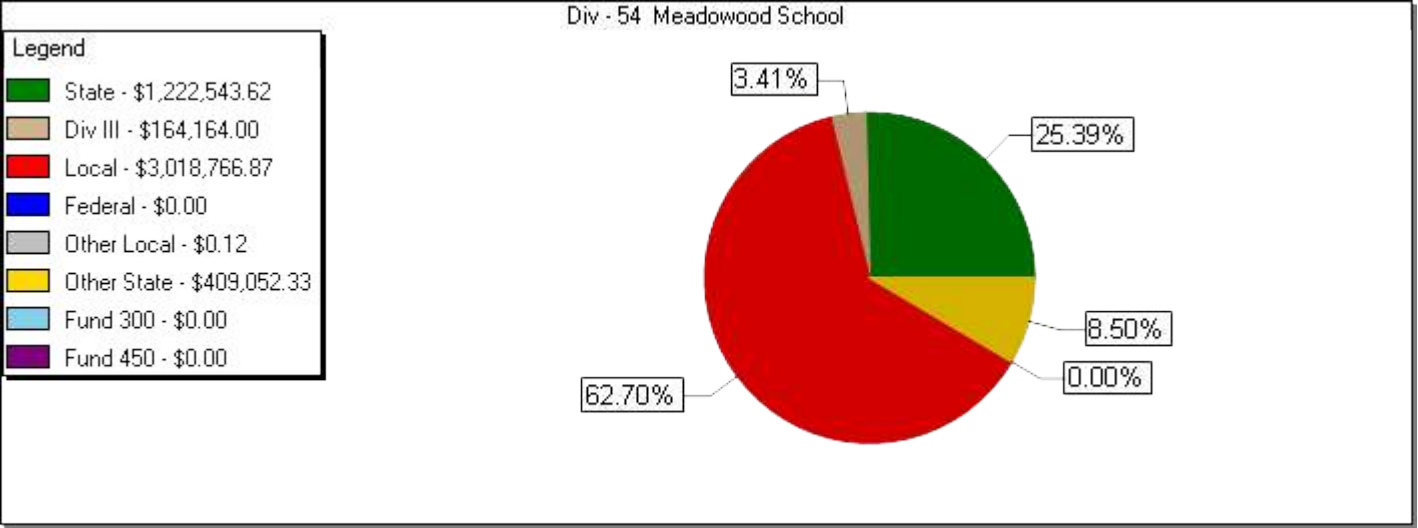
Account & Title		State Division Funding	Div III Equalization	Other State	Current Expense Local	Other Local	Federal	Fund 300	Fund 450	Total
51005	Overtime Salaries	\$0.00	\$0.00	\$0.00	\$130.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130.00
51006	Shift Differential Salary	\$0.00	\$0.00	\$0.00	\$2,790.47	\$0.00	\$0.00	\$0.00	\$0.00	\$2,790.47
51009	Termination Sals-Sick Leave	\$383.58	\$0.00	\$0.00	\$9,779.92	\$0.00	\$0.00	\$0.00	\$0.00	\$10,163.50
51100	Teachers	\$180,023.08	\$101,990.94	\$0.00	\$718,741.34	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,755.36
51101	Substitute Teachers	\$0.00	\$861.00	\$0.00	\$21,097.20	\$0.00	\$0.00	\$0.00	\$0.00	\$21,958.20
51104	Paraprofessionals	\$398,908.38	\$21,145.35	\$0.00	\$302,721.39	\$0.00	\$0.00	\$0.00	\$0.00	\$722,775.12
51111	E.P.E.R. Miscellaneous	\$0.00	\$50.00	\$0.00	\$16,312.26	\$0.00	\$0.00	\$0.00	\$0.00	\$16,362.26
51165	Principals Salaries - Confdtl	\$30,092.72	\$2,022.44	\$0.00	\$28,200.01	\$0.00	\$0.00	\$0.00	\$0.00	\$60,315.17
51176	Custodians	\$54,642.86	\$1,989.59	\$0.00	\$27,020.91	\$0.00	\$0.00	\$0.00	\$0.00	\$83,653.36
51195	Clerks	\$17,074.31	\$605.38	\$0.00	\$7,805.93	\$0.00	\$0.00	\$0.00	\$0.00	\$25,485.62
51196	General Salaries - Unit Exempt	\$26,586.57	\$4,239.47	\$236,219.15	\$548,759.98	\$0.00	\$0.00	\$0.00	\$0.00	\$815,805.17
Salaries		\$707,711.50	\$132,904.17	\$236,219.15	\$1,683,359.41	\$0.00	\$0.00	\$0.00	\$0.00	\$2,760,194.23
52001	Pensions/Employer'S Share	\$121,660.08	\$14,593.70	\$40,019.78	\$270,105.93	\$0.00	\$0.00	\$0.00	\$0.00	\$446,379.49
52002	Health Ins/Employers' Sh	\$299,738.62	\$16,666.13	\$82,415.46	\$189,791.49	\$0.00	\$0.00	\$0.00	\$0.00	\$588,611.70
52004	Group Life Insurance	\$0.00	\$0.00	\$275.22	\$1,743.51	\$0.00	\$0.00	\$0.00	\$0.00	\$2,018.73
52005	Workmen'S Compensation	\$13,826.19	\$0.00	\$4,627.36	\$34,966.02	\$0.00	\$0.00	\$0.00	\$0.00	\$53,419.57
52006	Emplyr Sh/Social Security	\$41,014.69	\$0.00	\$14,063.43	\$113,122.86	\$0.00	\$0.00	\$0.00	\$0.00	\$168,200.98
52009	Unemployment Ins Benefits	\$1,201.67	\$0.00	\$397.04	\$3,043.69	\$0.00	\$0.00	\$0.00	\$0.00	\$4,642.40
52011	Dental Plan	\$0.00	\$0.00	\$9,297.48	\$41,378.18	\$0.00	\$0.00	\$0.00	\$0.00	\$50,675.66
52015	Disability Insurance	\$0.00	\$0.00	\$91.30	\$1,095.61	\$0.00	\$0.00	\$0.00	\$0.00	\$1,186.91
52016	Employer's Share-Medicare	\$9,592.29	\$0.00	\$3,289.20	\$26,456.04	\$0.00	\$0.00	\$0.00	\$0.00	\$39,337.53
52019	Flex Credit Vision	\$0.00	\$0.00	\$731.09	\$3,229.16	\$0.00	\$0.00	\$0.00	\$0.00	\$3,960.25
Benefits		\$487,033.54	\$31,259.83	\$155,207.36	\$684,932.49	\$0.00	\$0.00	\$0.00	\$0.00	\$1,358,433.22
54005	Other Travel-W/In State	\$0.00	\$0.00	\$0.00	\$3,565.80	\$0.12	\$0.00	\$0.00	\$0.00	\$3,565.92

Div - 54 Meadowood School

Account & Title		State Division Funding	Div III Equalization	Other State	Current Expense Local	Other Local	Federal	Fund 300	Fund 450	Total
55000	Other Professional Service	\$0.00	\$0.00	\$0.00	\$32,274.11	\$0.00	\$0.00	\$0.00	\$0.00	\$32,274.11
55010	Medical Services	\$211.14	\$0.00	\$0.00	\$370,232.71	\$0.00	\$0.00	\$0.00	\$0.00	\$370,443.85
55061	Temporary Employment Service	\$0.00	\$0.00	\$0.00	\$2,638.30	\$0.00	\$0.00	\$0.00	\$0.00	\$2,638.30
55073	Computer Services	\$0.00	\$0.00	\$838.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$838.82
55101	Postage	\$0.00	\$0.00	\$0.00	\$146.70	\$0.00	\$0.00	\$0.00	\$0.00	\$146.70
55125	Telecommunication	\$382.00	\$0.00	\$437.50	\$140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$959.50
55200	Public Utilities	\$0.00	\$0.00	\$0.00	\$8,369.36	\$0.00	\$0.00	\$0.00	\$0.00	\$8,369.36
55203	Energy	\$17,771.12	\$0.00	\$0.00	\$3,467.61	\$0.00	\$0.00	\$0.00	\$0.00	\$21,238.73
55314	Clothing & Incidentals	\$0.00	\$0.00	\$0.00	\$30.54	\$0.00	\$0.00	\$0.00	\$0.00	\$30.54
55400	Equipment Rental	\$0.00	\$0.00	\$718.56	\$4,012.79	\$0.00	\$0.00	\$0.00	\$0.00	\$4,731.35
55402	Buildings - Office Space	\$0.00	\$0.00	\$3,824.00	\$7,378.79	\$0.00	\$0.00	\$0.00	\$0.00	\$11,202.79
55440	Other Rental	\$0.00	\$0.00	\$57.74	\$29.12	\$0.00	\$0.00	\$0.00	\$0.00	\$86.86
55452	Insurance	\$0.00	\$0.00	\$0.00	\$52,812.90	\$0.00	\$0.00	\$0.00	\$0.00	\$52,812.90
55510	Equipment Repair	\$0.00	\$0.00	\$1,948.38	\$38,128.44	\$0.00	\$0.00	\$0.00	\$0.00	\$40,076.82
55631	Assoc Dues And Conf Fees	\$0.00	\$0.00	\$0.00	\$179.00	\$0.00	\$0.00	\$0.00	\$0.00	\$179.00
55641	Food Service	\$0.00	\$0.00	\$0.00	\$8,965.81	\$0.00	\$0.00	\$0.00	\$0.00	\$8,965.81
55658	Reimburse Non State Emp Travel	\$0.00	\$0.00	\$0.00	\$2,621.41	\$0.00	\$0.00	\$0.00	\$0.00	\$2,621.41
55692	Sanitary Services	\$0.00	\$0.00	\$0.00	\$333.61	\$0.00	\$0.00	\$0.00	\$0.00	\$333.61
Purchased Services		\$18,364.26	\$0.00	\$7,825.00	\$535,327.00	\$0.12	\$0.00	\$0.00	\$0.00	\$561,516.38
56000	Office Supplies	\$2,468.40	\$0.00	\$660.69	\$45,693.72	\$0.00	\$0.00	\$0.00	\$0.00	\$48,822.81
56111	Food	\$0.00	\$0.00	\$0.00	\$718.36	\$0.00	\$0.00	\$0.00	\$0.00	\$718.36
56128	Medical Supplies	\$2,454.39	\$0.00	\$0.00	\$12.05	\$0.00	\$0.00	\$0.00	\$0.00	\$2,466.44
56141	Custodial Supplies	\$0.00	\$0.00	\$0.00	\$50.22	\$0.00	\$0.00	\$0.00	\$0.00	\$50.22
56145	Computer Supplies	\$0.00	\$0.00	\$930.00	\$451.15	\$0.00	\$0.00	\$0.00	\$0.00	\$1,381.15
56150	Instructional Supplies	\$2,546.31	\$0.00	\$6,715.20	\$34,182.26	\$0.00	\$0.00	\$0.00	\$0.00	\$43,443.77

Div - 54 Meadowood School

Account & Title	State Division Funding	Div III Equalization	Other State	Current Expense Local	Other Local	Federal	Fund 300	Fund 450	Total
56183 Fuel(Gas,Diesel,Aviation Etc)	\$0.00	\$0.00	\$0.00	\$12,060.94	\$0.00	\$0.00	\$0.00	\$0.00	\$12,060.94
56200 Transportation Material	\$0.00	\$0.00	\$0.00	\$59.20	\$0.00	\$0.00	\$0.00	\$0.00	\$59.20
56210 Vehicle Materials	\$1,426.08	\$0.00	\$1,494.93	\$15,132.19	\$0.00	\$0.00	\$0.00	\$0.00	\$18,053.20
56220 Building Materials	\$0.00	\$0.00	\$0.00	\$32.52	\$0.00	\$0.00	\$0.00	\$0.00	\$32.52
56960 Athletic Supplies	\$267.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$267.18
Supplies and Materials	\$9,162.36	\$0.00	\$9,800.82	\$108,392.61	\$0.00	\$0.00	\$0.00	\$0.00	\$127,355.79
57010 Office Equipment	\$271.96	\$0.00	\$0.00	\$5,107.40	\$0.00	\$0.00	\$0.00	\$0.00	\$5,379.36
57210 Shop Machinery/Equip/Tools	\$0.00	\$0.00	\$0.00	\$1,647.96	\$0.00	\$0.00	\$0.00	\$0.00	\$1,647.96
Capital Outlay	\$271.96	\$0.00	\$0.00	\$6,755.36	\$0.00	\$0.00	\$0.00	\$0.00	\$7,027.32
GRAND TOTALS	\$1,222,543.62	\$164,164.00	\$409,052.33	\$3,018,766.87	\$0.12	\$0.00	\$0.00	\$0.00	\$4,814,526.94



Div - 58 Intensive Learning Center-Red Clay

Account & Title		State Division Funding	Div III Equalization	Other State	Current Expense Local	Other Local	Federal	Fund 300	Fund 450	Total
51005	Overtime Salaries	\$0.00	\$24.89	\$0.00	\$282.03	\$0.00	\$0.00	\$0.00	\$0.00	\$306.92
51009	Termination Sals-Sick Leave	\$19,597.33	\$8,925.92	\$2,176.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,699.64
51100	Teachers	\$604,296.51	\$265,936.99	\$0.00	\$1,029,713.02	\$0.00	\$0.00	\$0.00	\$0.00	\$1,899,946.52
51101	Substitute Teachers	\$0.00	\$0.00	\$0.00	\$3,038.30	\$0.00	\$0.00	\$0.00	\$0.00	\$3,038.30
51104	Paraprofessionals	\$525,184.89	\$18,665.21	\$0.00	\$184,600.55	\$0.00	\$0.00	\$0.00	\$0.00	\$728,450.65
51109	E.P.E.R. Athletic	\$0.00	\$0.00	\$0.00	\$54.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54.00
51110	E.P.E.R. Extra-Curricular	\$0.00	\$27.00	\$0.00	\$54.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81.00
51111	E.P.E.R. Miscellaneous	\$0.00	\$1,934.97	\$0.00	\$31,361.64	\$270.00	\$0.00	\$0.00	\$0.00	\$33,566.61
51165	Principals Salaries - Confdtl	\$64,817.62	\$3,960.86	\$0.00	\$54,113.05	\$0.00	\$0.00	\$0.00	\$0.00	\$122,891.53
51166	Assistant Principals	\$32,257.28	\$0.00	\$0.00	\$21,906.36	\$0.00	\$0.00	\$0.00	\$0.00	\$54,163.64
51176	Custodians	\$73,930.71	\$3,672.42	\$0.00	\$43,225.88	\$0.00	\$0.00	\$0.00	\$0.00	\$120,829.01
51193	Senior Secretaries	\$2,331.48	\$0.00	\$0.00	\$1,091.94	\$0.00	\$0.00	\$0.00	\$0.00	\$3,423.42
51195	Clerks	\$51,085.69	\$1,616.39	\$0.00	\$20,351.41	\$0.00	\$0.00	\$0.00	\$0.00	\$73,053.49
51196	General Salaries - Unit Exempt	\$29,063.75	\$2,355.07	\$165,589.28	\$26,533.57	\$986.19	\$0.00	\$0.00	\$0.00	\$224,527.86
Salaries		\$1,402,565.26	\$307,119.72	\$167,765.67	\$1,416,325.75	\$1,256.19	\$0.00	\$0.00	\$0.00	\$3,295,032.59
52001	Pensions/Employer'S Share	\$237,863.36	\$16,810.95	\$28,207.68	\$267,557.87	\$216.06	\$0.00	\$0.00	\$0.00	\$550,655.92
52002	Health Ins/Employers' Sh	\$463,805.98	\$9,593.78	\$50,851.14	\$160,170.37	\$609.52	\$0.00	\$0.00	\$0.00	\$685,030.79
52004	Group Life Insurance	\$0.00	\$324.12	\$195.62	\$3,533.22	\$0.00	\$0.00	\$0.00	\$0.00	\$4,052.96
52005	Workmen'S Compensation	\$27,399.41	\$2,030.08	\$3,208.56	\$31,062.51	\$24.63	\$0.00	\$0.00	\$0.00	\$63,725.19
52006	Emplyr Sh/Social Security	\$81,749.49	\$6,757.34	\$10,032.59	\$101,471.96	\$75.72	\$0.00	\$0.00	\$0.00	\$200,087.10
52009	Unemployment Ins Benefits	\$2,380.66	\$172.29	\$282.35	\$2,705.09	\$2.14	\$0.00	\$0.00	\$0.00	\$5,542.53
52011	Dental Plan	\$50.76	\$5,591.72	\$7,064.97	\$47,898.19	\$36.88	\$0.00	\$0.00	\$0.00	\$60,642.52
52015	Disability Insurance	\$0.00	\$252.34	\$83.69	\$2,391.98	\$0.00	\$0.00	\$0.00	\$0.00	\$2,728.01
52016	Employer's Share-Medicare	\$19,277.45	\$1,580.39	\$2,346.18	\$23,886.96	\$17.71	\$0.00	\$0.00	\$0.00	\$47,108.69
52019	Flex Credit Vision	\$0.00	\$481.27	\$583.31	\$4,440.76	\$0.00	\$0.00	\$0.00	\$0.00	\$5,505.34

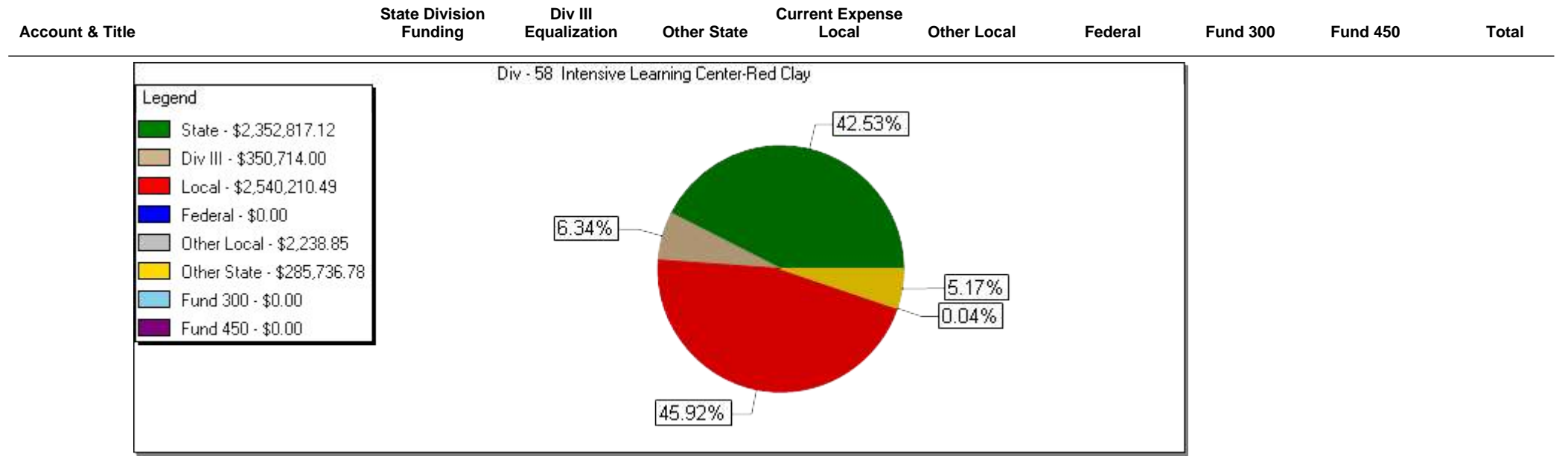
Div - 58 Intensive Learning Center-Red Clay

Account & Title		State Division Funding	Div III Equalization	Other State	Current Expense Local	Other Local	Federal	Fund 300	Fund 450	Total
Benefits		\$832,527.11	\$43,594.28	\$102,856.09	\$645,118.91	\$982.66	\$0.00	\$0.00	\$0.00	\$1,625,079.05
54005	Other Travel-W/In State	\$0.00	\$0.00	\$0.00	\$5,106.37	\$0.00	\$0.00	\$0.00	\$0.00	\$5,106.37
55000	Other Professional Service	\$0.00	\$0.00	\$0.00	\$6,224.28	\$0.00	\$0.00	\$0.00	\$0.00	\$6,224.28
55010	Medical Services	\$0.00	\$0.00	\$0.00	\$209,958.68	\$0.00	\$0.00	\$0.00	\$0.00	\$209,958.68
55061	Temporary Employment Service	\$0.00	\$0.00	\$0.00	\$22,090.53	\$0.00	\$0.00	\$0.00	\$0.00	\$22,090.53
55073	Computer Services	\$0.00	\$0.00	\$351.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$351.76
55100	Stipends	\$0.00	\$0.00	\$0.00	\$3,772.50	\$0.00	\$0.00	\$0.00	\$0.00	\$3,772.50
55101	Postage	\$0.00	\$0.00	\$0.00	\$379.55	\$0.00	\$0.00	\$0.00	\$0.00	\$379.55
55125	Telecommunication	\$1,038.58	\$0.00	\$350.00	\$3,349.52	\$0.00	\$0.00	\$0.00	\$0.00	\$4,738.10
55200	Public Utilities	\$0.00	\$0.00	\$0.00	\$5,265.45	\$0.00	\$0.00	\$0.00	\$0.00	\$5,265.45
55203	Energy	\$36,838.52	\$0.00	\$0.00	\$15,876.45	\$0.00	\$0.00	\$0.00	\$0.00	\$52,714.97
55314	Clothing & Incidentals	\$0.00	\$0.00	\$0.00	\$2,468.75	\$0.00	\$0.00	\$0.00	\$0.00	\$2,468.75
55400	Equipment Rental	\$0.00	\$0.00	\$0.00	\$85.31	\$0.00	\$0.00	\$0.00	\$0.00	\$85.31
55402	Buildings - Office Space	\$0.00	\$0.00	\$2,421.00	\$2,815.67	\$0.00	\$0.00	\$0.00	\$0.00	\$5,236.67
55440	Other Rental	\$0.00	\$0.00	\$148.23	\$390.27	\$0.00	\$0.00	\$0.00	\$0.00	\$538.50
55452	Insurance	\$0.00	\$0.00	\$0.00	\$55,766.01	\$0.00	\$0.00	\$0.00	\$0.00	\$55,766.01
55500	Building/Grounds Repair	\$303.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$303.50
55506	Custodial Svc Ofc/Bldg/Grd	\$7,495.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,495.00
55510	Equipment Repair	\$0.00	\$0.00	\$2,864.75	\$19,937.43	\$0.00	\$0.00	\$0.00	\$0.00	\$22,802.18
55631	Assoc Dues And Conf Fees	\$0.00	\$0.00	\$0.00	\$3,932.20	\$0.00	\$0.00	\$0.00	\$0.00	\$3,932.20
55692	Sanitary Services	\$0.00	\$0.00	\$0.00	\$1,413.21	\$0.00	\$0.00	\$0.00	\$0.00	\$1,413.21
Purchased Services		\$45,675.60	\$0.00	\$6,135.74	\$358,832.18	\$0.00	\$0.00	\$0.00	\$0.00	\$410,643.52
56000	Office Supplies	\$13,558.82	\$0.00	\$0.00	\$3,317.59	\$0.00	\$0.00	\$0.00	\$0.00	\$16,876.41
56011	Promotional Supplies	\$0.00	\$0.00	\$0.00	\$2,278.50	\$0.00	\$0.00	\$0.00	\$0.00	\$2,278.50
56110	Operating Supplies	\$657.64	\$0.00	\$0.00	\$4,415.70	\$0.00	\$0.00	\$0.00	\$0.00	\$5,073.34

Div - 58 Intensive Learning Center-Red Clay

Account & Title		State Division Funding	Div III Equalization	Other State	Current Expense Local	Other Local	Federal	Fund 300	Fund 450	Total
56111	Food	\$0.00	\$0.00	\$0.00	\$2,629.85	\$0.00	\$0.00	\$0.00	\$0.00	\$2,629.85
56128	Medical Supplies	\$635.66	\$0.00	\$0.00	\$5.31	\$0.00	\$0.00	\$0.00	\$0.00	\$640.97
56141	Custodial Supplies	\$0.00	\$0.00	\$0.00	\$2,090.25	\$0.00	\$0.00	\$0.00	\$0.00	\$2,090.25
56145	Computer Supplies	\$0.00	\$0.00	\$390.00	\$3,368.07	\$0.00	\$0.00	\$0.00	\$0.00	\$3,758.07
56150	Instructional Supplies	\$51,078.86	\$0.00	\$8,037.93	\$70,459.53	\$0.00	\$0.00	\$0.00	\$0.00	\$129,576.32
56157	Books And Publications	\$3,444.75	\$0.00	\$0.00	\$4,440.59	\$0.00	\$0.00	\$0.00	\$0.00	\$7,885.34
56183	Fuel(Gas,Diesel,Aviation Etc)	\$0.00	\$0.00	\$0.00	\$4,376.42	\$0.00	\$0.00	\$0.00	\$0.00	\$4,376.42
56200	Transportation Material	\$0.00	\$0.00	\$0.00	\$24.82	\$0.00	\$0.00	\$0.00	\$0.00	\$24.82
56210	Vehicle Materials	\$356.42	\$0.00	\$551.35	\$10,793.58	\$0.00	\$0.00	\$0.00	\$0.00	\$11,701.35
56220	Building Materials	\$0.00	\$0.00	\$0.00	\$13.64	\$0.00	\$0.00	\$0.00	\$0.00	\$13.64
56950	Institutional Equipment (Exp)	\$2,317.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,317.00
Supplies and Materials		\$72,049.15	\$0.00	\$8,979.28	\$108,213.85	\$0.00	\$0.00	\$0.00	\$0.00	\$189,242.28
57002	Instructional Equipment	\$0.00	\$0.00	\$0.00	\$6,490.32	\$0.00	\$0.00	\$0.00	\$0.00	\$6,490.32
57110	Transportation Equipment	\$0.00	\$0.00	\$0.00	\$4,538.40	\$0.00	\$0.00	\$0.00	\$0.00	\$4,538.40
57210	Shop Machinery/Equip/Tools	\$0.00	\$0.00	\$0.00	\$691.08	\$0.00	\$0.00	\$0.00	\$0.00	\$691.08
Capital Outlay		\$0.00	\$0.00	\$0.00	\$11,719.80	\$0.00	\$0.00	\$0.00	\$0.00	\$11,719.80
GRAND TOTALS		\$2,352,817.12	\$350,714.00	\$285,736.78	\$2,540,210.49	\$2,238.85	\$0.00	\$0.00	\$0.00	\$5,531,717.24

Div - 58 Intensive Learning Center-Red Clay



Total All Divisions

Account & Title		State Division Funding	Div III Equalization	Other State	Current Expense Local	Other Local	Federal	Fund 300	Fund 450	Total
51001	Elected Officials' Salary	\$297.32	\$0.00	\$0.00	\$7,338.51	\$118.78	\$0.00	\$0.00	\$0.00	\$7,754.61
51004	Salaries/Wages-Employees	\$41,457.55	\$0.00	\$8,000.90	\$26,211.68	\$15,756.40	\$35,504.03	\$0.00	\$0.00	\$126,930.56
51005	Overtime Salaries	\$0.00	\$83,674.41	\$0.00	\$168,620.55	\$82,054.74	\$578.80	\$0.00	\$0.00	\$334,928.50
51006	Shift Differential Salary	\$0.00	\$8,404.44	\$0.00	\$14,193.89	\$1,414.31	\$0.00	\$0.00	\$0.00	\$24,012.64
51008	Termination Sals-Vac Leave	\$104,124.61	\$91,208.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$195,333.34
51009	Termination Sals-Sick Leave	\$268,880.92	\$8,925.92	\$7,877.40	\$23,246.93	\$0.00	\$0.00	\$0.00	\$0.00	\$308,931.17
51100	Teachers	\$20,281,119.78	\$3,791,686.33	\$91,189.61	\$9,136,396.85	\$960,352.82	\$2,795,456.54	\$0.00	\$0.00	\$37,056,201.93
51101	Substitute Teachers	\$2,824.50	\$42,597.43	\$11,136.12	\$93,865.74	\$2,956.63	\$96,507.77	\$0.00	\$0.00	\$249,888.19
51102	Speech & Hearing Teachers	\$126,811.14	\$22,384.39	\$0.00	\$57,098.26	\$0.00	\$0.00	\$0.00	\$0.00	\$206,293.79
51103	Driver's Education Teachers	\$183,065.03	\$32,469.05	\$0.00	\$83,786.13	\$0.00	\$0.00	\$0.00	\$0.00	\$299,320.21
51104	Paraprofessionals	\$945,006.84	\$41,281.70	\$0.00	\$490,884.39	\$8,955.38	\$255,907.78	\$0.00	\$0.00	\$1,742,036.09
51105	Reading Specialists	\$0.00	\$0.00	\$0.00	\$62.38	\$0.00	\$417.00	\$0.00	\$0.00	\$479.38
51109	E.P.E.R. Athletic	\$2,499.44	\$4,208.00	\$0.00	\$223,412.73	\$8,343.07	\$744.84	\$0.00	\$0.00	\$239,208.08
51110	E.P.E.R. Extra-Curricular	\$640.57	\$3,244.84	\$0.00	\$225,124.03	\$214.42	\$6,028.93	\$0.00	\$0.00	\$235,252.79
51111	E.P.E.R. Miscellaneous	\$20,570.60	\$46,755.55	\$61,513.73	\$200,375.37	\$23,997.11	\$240,984.97	\$0.00	\$0.00	\$594,197.33
51130	Nurses	\$509,790.28	\$91,565.84	\$0.00	\$234,421.60	\$0.00	\$0.00	\$0.00	\$0.00	\$835,777.72
51131	Psychologists	\$133,152.11	\$22,570.08	\$0.00	\$59,986.01	\$0.00	\$10,644.03	\$0.00	\$0.00	\$226,352.23
51132	Visiting Teachers	\$73,565.07	\$13,789.52	\$0.00	\$35,937.56	\$0.00	\$0.00	\$0.00	\$0.00	\$123,292.15
51150	Supervisors	\$273,005.05	\$62,101.80	\$0.00	\$187,653.50	\$85,414.33	\$493,305.49	\$0.00	\$0.00	\$1,101,480.17
51151	Specialists & Coordinators	\$151,430.18	\$31,145.84	\$121,718.09	\$198,043.27	\$110,355.34	\$96,667.91	\$0.00	\$0.00	\$709,360.63
51155	Chief School Officer	\$48,629.19	\$11,916.80	\$0.00	\$30,206.99	\$0.00	\$0.00	\$0.00	\$0.00	\$90,752.98
51156	Assistant Superintendents	\$79,357.48	\$23,246.61	\$0.00	\$50,655.32	\$0.00	\$0.00	\$0.00	\$0.00	\$153,259.41
51157	Admin Assistants	\$16,061.73	\$5,908.99	\$0.00	\$7,968.80	\$0.00	\$0.00	\$0.00	\$0.00	\$29,939.52
51165	Principals Salaries - Confdtl	\$870,269.21	\$182,930.64	\$62,226.12	\$541,298.51	\$0.00	\$0.00	\$0.00	\$0.00	\$1,656,724.48
51166	Assistant Principals	\$718,557.01	\$189,130.32	\$0.00	\$551,982.26	\$0.00	\$0.00	\$0.00	\$0.00	\$1,459,669.59
51167	Admin Secretaries	\$106,242.64	\$27,240.21	\$0.00	\$78,698.30	\$0.00	\$248.00	\$0.00	\$0.00	\$212,429.15

Total All Divisions

Account & Title		State Division Funding	Div III Equalization	Other State	Current Expense Local	Other Local	Federal	Fund 300	Fund 450	Total
51175	Supervisor of Bldg & Grnds	\$2,502.24	\$2,044.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,546.37
51176	Custodians	\$2,412,815.41	\$407,709.87	\$5,538.71	\$1,088,276.95	\$158,684.36	\$0.00	\$0.00	\$0.00	\$4,073,025.30
51180	Supervisors of Transportation	\$24,822.46	\$88.14	\$26,667.34	\$18,031.09	\$0.00	\$0.00	\$0.00	\$0.00	\$69,609.03
51185	Financial Secretaries	\$226,773.83	\$32,511.80	\$9,652.39	\$74,988.73	\$18,360.89	\$30,445.02	\$0.00	\$0.00	\$392,732.66
51187	Food Service Managers	\$206,163.27	\$0.00	\$0.00	\$0.00	\$84,926.69	\$0.00	\$0.00	\$0.00	\$291,089.96
51188	Food Service Cooks	\$84,540.37	\$0.00	\$0.00	\$0.00	\$54,396.59	\$0.00	\$0.00	\$0.00	\$138,936.96
51190	Food Service General Workers	\$509,016.67	\$0.00	\$0.00	\$0.00	\$339,504.59	\$0.00	\$0.00	\$0.00	\$848,521.26
51192	Directors	\$181,891.26	\$42,129.02	\$0.00	\$113,982.60	\$0.00	\$66,666.00	\$0.00	\$0.00	\$404,668.88
51193	Senior Secretaries	\$36,480.26	\$4,633.07	\$25,177.13	\$12,968.86	\$0.00	\$0.00	\$0.00	\$0.00	\$79,259.32
51194	Secretaries	\$146,927.47	\$21,801.61	\$0.00	\$52,308.40	\$7,082.10	\$44.31	\$0.00	\$0.00	\$228,163.89
51195	Clerks	\$679,642.43	\$87,230.07	\$0.00	\$246,024.47	\$5,720.95	\$0.00	\$0.00	\$0.00	\$1,018,617.92
51196	General Salaries - Unit Exempt	\$262,100.82	\$117,962.01	\$889,618.35	\$1,026,352.68	\$388,967.99	\$807,420.28	\$0.00	\$0.00	\$3,492,422.13
Salaries		\$29,731,034.74	\$5,554,497.16	\$1,320,315.89	\$15,360,403.34	\$2,357,577.49	\$4,937,571.70	\$0.00	\$0.00	\$59,261,400.32
52001	Pensions/Employer'S Share	\$5,049,169.78	\$781,246.78	\$199,409.31	\$2,625,268.67	\$357,525.19	\$751,285.09	\$0.00	\$0.00	\$9,763,904.82
52002	Health Ins/Employers' Sh	\$7,824,356.18	\$138,229.62	\$238,615.14	\$787,937.17	\$137,762.49	\$641,036.53	\$0.00	\$0.00	\$9,767,937.13
52004	Group Life Insurance	\$372.22	\$13,371.81	\$1,424.91	\$44,413.35	\$4,649.46	\$4,865.12	\$0.00	\$0.00	\$69,096.87
52005	Workmen'S Compensation	\$580,649.81	\$91,573.74	\$25,715.78	\$309,853.87	\$44,596.63	\$95,855.94	\$0.00	\$0.00	\$1,148,245.77
52006	Emplyr Sh/Social Security	\$1,746,028.53	\$296,378.97	\$78,706.11	\$1,011,374.13	\$146,984.17	\$297,180.29	\$0.00	\$0.00	\$3,576,652.20
52009	Unemployment Ins Benefits	\$50,466.33	\$7,925.11	\$2,235.85	\$26,944.15	\$3,936.06	\$8,335.26	\$0.00	\$0.00	\$99,842.76
52010	Prescription Plan	\$0.00	\$15.63	\$0.00	\$54.98	\$0.00	\$0.00	\$0.00	\$0.00	\$70.61
52011	Dental Plan	\$5,888.91	\$149,911.20	\$27,186.65	\$517,398.23	\$80,239.89	\$55,822.49	\$0.00	\$0.00	\$836,447.37
52015	Disability Insurance	\$200.94	\$7,697.07	\$800.11	\$25,840.34	\$2,900.05	\$2,731.04	\$0.00	\$0.00	\$40,169.55
52016	Employer's Share-Medicare	\$412,548.10	\$70,470.68	\$18,624.04	\$239,024.67	\$34,603.15	\$70,492.66	\$0.00	\$0.00	\$845,763.30
52019	Flex Credit Vision	\$488.44	\$12,795.23	\$2,486.26	\$44,532.44	\$10,136.70	\$4,397.76	\$0.00	\$0.00	\$74,836.83
Benefits		\$15,670,169.24	\$1,569,615.84	\$595,204.16	\$5,632,642.00	\$823,333.79	\$1,932,002.18	\$0.00	\$0.00	\$26,222,967.21

Total All Divisions

Account & Title		State Division Funding	Div III Equalization	Other State	Current Expense Local	Other Local	Federal	Fund 300	Fund 450	Total
54005	Other Travel-W/In State	\$2,054.52	\$0.00	\$842.60	\$22,487.18	\$4,464.07	\$22,195.93	\$0.00	\$0.00	\$52,044.30
54101	Mileage-Prv Car/Out-State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,514.80	\$0.00	\$0.00	\$1,514.80
54105	Other Travel/Out-State	\$0.00	\$0.00	\$0.00	\$0.00	\$3,900.00	\$1,633.00	\$0.00	\$0.00	\$5,533.00
55000	Other Professional Service	\$44,677.53	\$0.00	\$48,820.19	\$1,119,973.27	\$44,026.44	\$571,259.57	\$7,364.91	\$0.00	\$1,836,121.91
55010	Medical Services	\$2,203.47	\$0.00	\$161,083.00	\$616,354.30	\$132,197.00	\$409,347.16	\$0.00	\$0.00	\$1,321,184.93
55020	Legal Services	\$1,600.00	\$0.00	\$0.00	\$212,181.74	\$0.00	\$0.00	\$0.00	\$0.00	\$213,781.74
55051	Consultants	\$0.00	\$0.00	\$12,000.00	\$12,398.77	\$0.00	\$58,000.00	\$0.00	\$0.00	\$82,398.77
55061	Temporary Employment Service	\$646.14	\$0.00	\$326,609.74	\$164,788.31	\$1,518.79	\$954.87	\$0.00	\$0.00	\$494,517.85
55073	Computer Services	\$0.00	\$0.00	\$2,705.88	\$250.00	\$1,265.00	\$0.00	\$0.00	\$0.00	\$4,220.88
55074	Environmental Services	\$17,412.62	\$0.00	\$0.00	\$419.20	\$0.00	\$0.00	\$0.00	\$0.00	\$17,831.82
55090	Honorariums	\$0.00	\$0.00	\$0.00	\$3,242.30	\$0.00	\$0.00	\$0.00	\$0.00	\$3,242.30
55100	Stipends	\$0.00	\$0.00	\$0.00	\$3,772.50	\$0.00	\$0.00	\$0.00	\$0.00	\$3,772.50
55101	Postage	\$8,957.90	\$0.00	\$527.80	\$64,376.12	\$1,327.42	\$898.02	\$0.00	\$0.00	\$76,087.26
55103	Freight	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$320.30	\$0.00	\$0.00	\$320.30
55120	Communications Devices/Systems	\$0.00	\$0.00	\$0.00	\$1,286.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,286.00
55125	Telecommunication	\$85,892.17	\$0.00	\$1,910.11	\$142,670.21	\$1,995.02	\$3,453.35	\$0.00	\$0.00	\$235,920.86
55200	Public Utilities	\$0.00	\$0.00	\$0.00	\$237,916.55	\$0.00	\$0.00	\$0.00	\$0.00	\$237,916.55
55203	Energy	\$565,091.92	\$0.00	\$0.00	\$916,391.71	\$0.00	\$0.00	\$0.00	\$0.00	\$1,481,483.63
55314	Clothing & Incidentals	\$0.00	\$0.00	\$0.00	\$9,139.82	\$0.00	\$0.00	\$0.00	\$0.00	\$9,139.82
55338	Special Placements	\$0.00	\$0.00	\$0.00	\$0.00	\$42,500.00	\$0.00	\$0.00	\$0.00	\$42,500.00
55371	Tuition Reimbursements	\$0.00	\$0.00	\$1,420.00	\$7,578.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,998.00
55372	Tuition Instate Pub Sch	\$0.00	\$0.00	\$0.00	\$81,405.77	\$0.00	\$0.00	\$0.00	\$0.00	\$81,405.77
55373	Tuition Out/St Or Private	\$0.00	\$0.00	\$124,915.26	\$0.05	\$53,542.26	\$0.00	\$0.00	\$0.00	\$178,457.57
55400	Equipment Rental	\$152,590.00	\$0.00	\$2,270,307.47	\$286,774.31	\$45,800.78	\$47,002.91	\$0.00	\$0.00	\$2,802,475.47
55402	Buildings - Office Space	\$243,000.00	\$0.00	\$6,245.00	\$178,647.04	\$0.00	\$0.00	\$0.00	\$0.00	\$427,892.04
55434	Fleet Rental	\$0.00	\$0.00	\$450.00	\$1,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00

Total All Divisions

Account & Title		State Division Funding	Div III Equalization	Other State	Current Expense Local	Other Local	Federal	Fund 300	Fund 450	Total
55440	Other Rental	\$107.08	\$0.00	\$387.11	\$22,345.68	\$2,833.03	\$0.00	\$3,963.98	\$0.00	\$29,636.88
55452	Insurance	\$28,121.00	\$0.00	\$0.00	\$890,876.56	\$0.00	\$0.00	\$0.00	\$0.00	\$918,997.56
55500	Building/Grounds Repair	\$165,020.96	\$0.00	\$0.00	\$556,945.58	\$87,141.88	\$0.00	\$79,388.10	\$0.00	\$888,496.52
55506	Custodial Svc Ofc/Bldg/Grd	\$7,495.00	\$0.00	\$0.00	\$587.13	\$0.00	\$0.00	\$0.00	\$0.00	\$8,082.13
55507	Maintenance	\$22,202.00	\$0.00	\$0.00	\$8,461.93	\$0.00	\$0.00	\$0.00	\$0.00	\$30,663.93
55510	Equipment Repair	\$126,928.39	\$0.00	\$9,601.26	\$241,842.95	\$52,999.29	\$25.00	\$0.00	\$0.00	\$431,396.89
55600	Printing & Binding	\$0.00	\$0.00	\$525.00	\$30,243.17	\$0.00	\$564.56	\$0.00	\$0.00	\$31,332.73
55610	Advertising	\$562.41	\$0.00	\$0.00	\$2,002.27	\$11,092.10	\$0.00	\$0.00	\$0.00	\$13,656.78
55631	Assoc Dues And Conf Fees	\$7,986.58	\$0.00	\$4,961.20	\$73,404.29	\$35.00	\$38,574.66	\$0.00	\$0.00	\$124,961.73
55633	Permit/Certs/Trans/MisFee/Lics	\$83.18	\$0.00	\$0.00	\$895.73	\$0.00	\$0.00	\$0.00	\$0.00	\$978.91
55641	Food Service	\$0.00	\$0.00	\$631.98	\$11,391.06	\$1,371,166.30	\$2,795.43	\$0.00	\$0.00	\$1,385,984.77
55645	Late Chg-AI Otr/Int-Sv Chg	\$0.00	\$0.00	\$45.00	\$163.83	\$0.00	\$0.00	\$0.00	\$0.00	\$208.83
55647	Student Body Activity	\$0.00	\$0.00	\$720.51	\$3,633.00	\$414.00	\$27,465.08	\$0.00	\$0.00	\$32,232.59
55648	Indirect Cost	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$629,230.05	\$0.00	\$0.00	\$629,230.05
55658	Reimburse Non State Emp Travel	\$0.00	\$0.00	\$0.00	\$2,621.41	\$0.00	\$9,599.84	\$0.00	\$0.00	\$12,221.25
55667	Training	\$0.00	\$0.00	\$0.00	\$5,702.72	\$92.98	\$126,185.00	\$0.00	\$0.00	\$131,980.70
55668	Non-State Employee Training	\$0.00	\$0.00	\$928.82	\$2,520.00	\$0.00	(\$15.52)	\$0.00	\$0.00	\$3,433.30
55692	Sanitary Services	\$19,064.96	\$0.00	\$0.00	\$1,962.08	\$0.00	\$0.00	\$0.00	\$0.00	\$21,027.04
55714	Moving Costs/Business	\$0.00	\$0.00	\$0.00	\$500.00	\$35,437.50	\$0.00	\$0.00	\$0.00	\$35,937.50
Purchased Services		\$1,501,697.83	\$0.00	\$2,975,637.93	\$5,939,202.54	\$1,893,748.86	\$1,951,004.01	\$90,716.99	\$0.00	\$14,352,008.16
56000	Office Supplies	\$37,476.88	\$0.00	\$37,677.92	\$419,929.65	\$14,859.64	\$315,162.82	\$0.00	\$0.00	\$825,106.91
56010	Administrative Supplies	\$0.00	\$0.00	\$0.00	\$16.99	\$0.00	\$0.00	\$0.00	\$0.00	\$16.99
56011	Promotional Supplies	\$2,014.00	\$0.00	\$382.00	\$12,703.95	\$0.00	\$0.00	\$0.00	\$0.00	\$15,099.95
56070	Institutional Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$37,977.76	\$0.00	\$0.00	\$0.00	\$37,977.76
56110	Operating Supplies	\$14,023.44	\$0.00	\$12,568.96	\$33,373.20	\$16,427.00	\$0.00	\$0.00	\$0.00	\$76,392.60

Total All Divisions

Account & Title		State Division Funding	Div III Equalization	Other State	Current Expense Local	Other Local	Federal	Fund 300	Fund 450	Total
56111	Food	\$165.00	\$0.00	\$8,370.61	\$26,608.75	\$3,625.21	\$10,923.65	\$0.00	\$0.00	\$49,693.22
56120	Clothing & Linens	\$0.00	\$0.00	\$0.00	\$73.35	\$0.00	\$0.00	\$0.00	\$0.00	\$73.35
56128	Medical Supplies	\$9,426.70	\$0.00	\$0.00	\$8,899.21	\$0.00	\$97.75	\$0.00	\$0.00	\$18,423.66
56141	Custodial Supplies	\$4,142.14	\$0.00	\$0.00	\$169,239.52	\$5,509.50	\$0.00	\$0.00	\$0.00	\$178,891.16
56145	Computer Supplies	\$97,326.39	\$0.00	\$17,752.30	\$665,751.69	\$8,312.18	\$859,504.23	\$0.00	\$0.00	\$1,648,646.79
56150	Instructional Supplies	\$370,653.21	\$0.00	\$72,797.43	\$785,413.03	\$25,127.56	\$429,704.60	\$0.00	\$0.00	\$1,683,695.83
56157	Books And Publications	\$59,052.76	\$0.00	\$20,131.93	\$423,290.41	\$655.12	\$12,934.38	\$0.00	\$0.00	\$516,064.60
56162	Safety Equipment	\$37,170.49	\$0.00	\$0.00	\$63,506.91	\$988.00	\$0.00	\$0.00	\$0.00	\$101,665.40
56167	Environmental	\$919.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$919.05
56183	Fuel(Gas,Diesel,Aviation Etc)	\$0.00	\$0.00	\$1,233.95	\$55,995.01	\$0.00	\$0.00	\$0.00	\$0.00	\$57,228.96
56200	Transportation Material	\$0.00	\$0.00	\$0.00	\$190.95	\$0.00	\$0.00	\$0.00	\$0.00	\$190.95
56210	Vehicle Materials	\$4,418.70	\$0.00	\$3,829.90	\$132,811.42	\$0.00	\$0.00	\$0.00	\$0.00	\$141,060.02
56211	Equipment Supp & Maint Mat	\$1,996.00	\$0.00	\$70.60	\$11,274.39	\$0.00	\$0.00	\$0.00	\$0.00	\$13,340.99
56220	Building Materials	\$114,835.68	\$0.00	\$0.00	\$187,132.10	\$1,770.00	\$0.00	\$0.00	\$0.00	\$303,737.78
56230	Highway/Grounds Materials	\$0.00	\$0.00	\$0.00	\$895.00	\$0.00	\$0.00	\$0.00	\$0.00	\$895.00
56950	Institutional Equipment (Exp)	\$2,708.13	\$0.00	\$0.00	\$4,614.70	\$0.00	\$0.00	\$0.00	\$0.00	\$7,322.83
56960	Athletic Supplies	\$13,155.65	\$0.00	\$0.00	\$162,529.17	\$0.00	\$0.00	\$0.00	\$0.00	\$175,684.82
Supplies and Materials		\$769,484.22	\$0.00	\$174,815.60	\$3,164,249.40	\$115,251.97	\$1,628,327.43	\$0.00	\$0.00	\$5,852,128.62
57002	Instructional Equipment	\$0.00	\$0.00	\$0.00	\$105,023.16	\$0.00	\$254,284.00	\$0.00	\$0.00	\$359,307.16
57004	Athletic Equipment	\$0.00	\$0.00	\$0.00	\$7,373.19	\$0.00	\$0.00	\$0.00	\$0.00	\$7,373.19
57010	Office Equipment	\$271.96	\$0.00	\$0.00	\$15,398.87	\$0.00	\$0.00	\$0.00	\$0.00	\$15,670.83
57020	Institutional Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$47.53	\$0.00	\$0.00	\$0.00	\$47.53
57030	Environmental Equipment	\$4,069.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,069.11
57040	Multimedia Equipment	\$0.00	\$0.00	\$1,550.75	\$9,569.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,119.75
57110	Transportation Equipment	\$0.00	\$0.00	\$0.00	\$28,778.14	\$0.00	\$0.00	\$0.00	\$0.00	\$28,778.14

Total All Divisions

Account & Title	State Division Funding	Div III Equalization	Other State	Current Expense Local	Other Local	Federal	Fund 300	Fund 450	Total
57210 Shop Machinery/Equip/Tools	\$0.00	\$0.00	\$0.00	\$21,713.64	\$0.00	\$0.00	\$0.00	\$0.00	\$21,713.64
57411 Communication Equipment	\$0.00	\$0.00	\$0.00	\$13,843.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,843.00
58300 Building Improvement	\$0.00	\$0.00	\$37,780.02	\$0.00	\$501,072.84	\$0.00	\$277,054.39	\$0.00	\$815,907.25
Capital Outlay	\$4,341.07	\$0.00	\$39,330.77	\$201,699.00	\$501,120.37	\$254,284.00	\$277,054.39	\$0.00	\$1,277,829.60
GRAND TOTALS	\$47,676,727.10	\$7,124,113.00	\$5,105,304.35	\$30,298,196.28	\$5,691,032.48	\$10,703,189.32	\$367,771.38	\$0.00	\$106,966,333.91

