



# **Duplin County Schools Budget**

## **2023-24 Fiscal Year**



# Duplin County Schools Budget 2023-24 Fiscal Year



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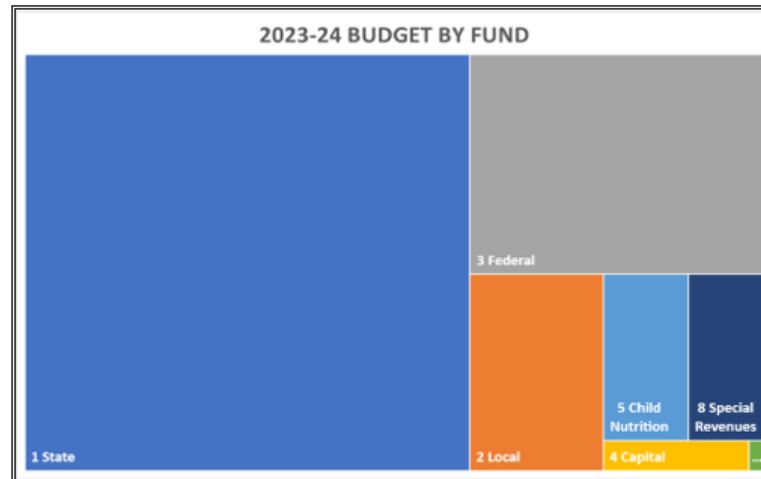




## Duplin County Schools 2023-24 Budget at a Glance

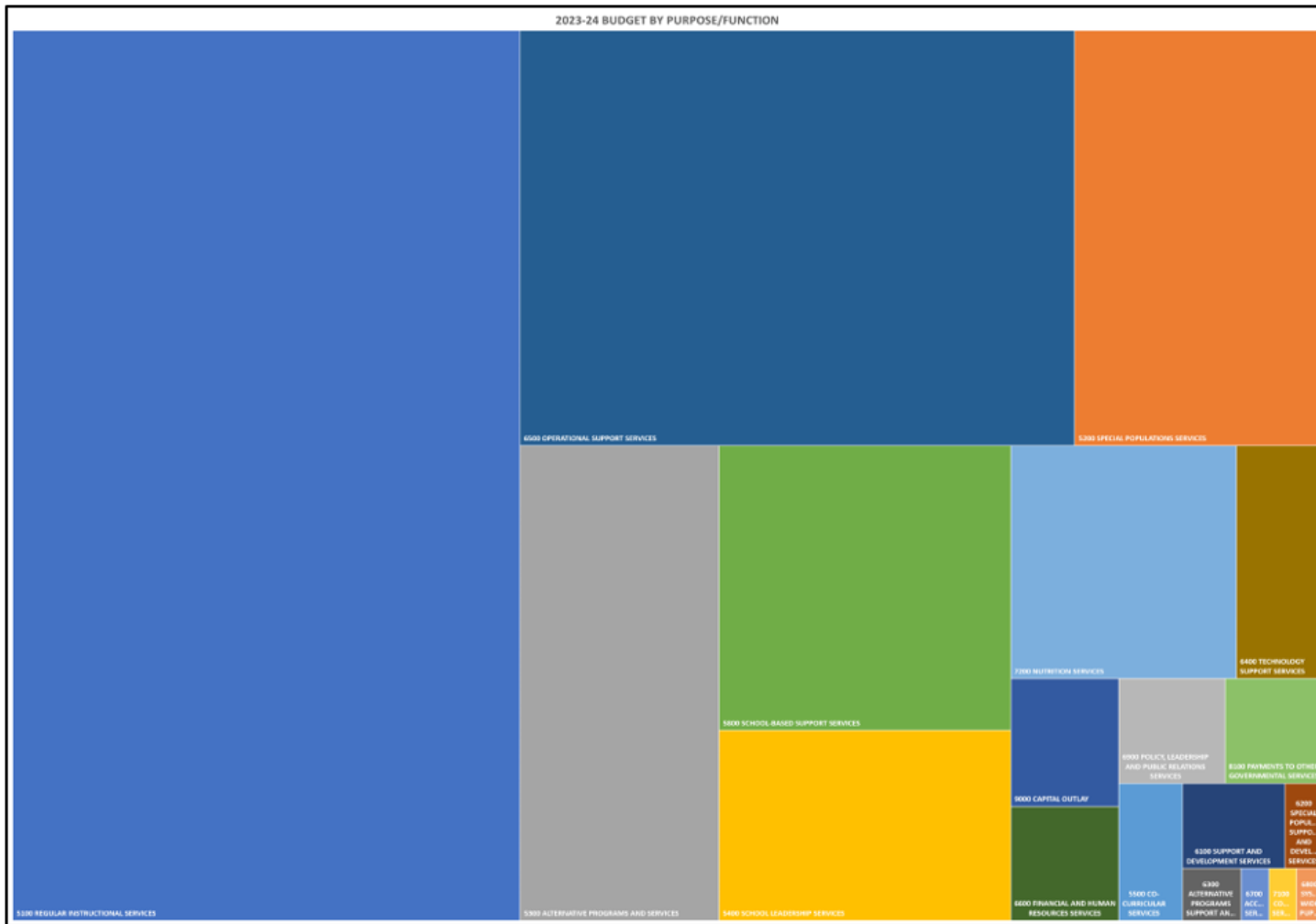
Duplin County Schools' initial budget for fiscal year ending June 30, 2024, totals \$122,420,421. The budget broken down by fund is as follows:

Fund	2023-24 Budget	Percent of Budget
1 State	\$73,643,289	60.2%
2 Local	\$10,415,786	8.5%
3 Federal	\$25,755,347	21.0%
4 Capital	\$1,746,802	1.4%
5 Child Nutrition	\$5,629,157	4.6%
6 Agency	\$193,118	0.2%
8 Special Revenues	\$5,036,923	4.1%
<b>Grand Total</b>	<b>\$122,420,421</b>	<b>100%</b>



The following is the budget by expense purpose/function for the 2023-24 fiscal year:

Purpose/Function	2023-24 Budget	Percent of Budget
5100 REGULAR INSTRUCTIONAL SERVICES	\$ 47,435,619	38.7%
5200 SPECIAL POPULATIONS SERVICES	\$ 10,791,113	8.8%
5300 ALTERNATIVE PROGRAMS AND SERVICES	\$ 9,927,144	8.1%
5400 SCHOOL LEADERSHIP SERVICES	\$ 5,826,981	4.8%
5500 CO-CURRICULAR SERVICES	\$ 918,153	0.7%
5800 SCHOOL-BASED SUPPORT SERVICES	\$ 8,728,304	7.1%
6100 SUPPORT AND DEVELOPMENT SERVICES	\$ 914,000	0.7%
6200 SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES	\$ 333,594	0.3%
6300 ALTERNATIVE PROGRAMS SUPPORT AND DEVELOPMENT SERVICES	\$ 320,334	0.3%
6400 TECHNOLOGY SUPPORT SERVICES	\$ 2,099,677	1.7%
6500 OPERATIONAL SUPPORT SERVICES	\$ 24,175,820	19.7%
6600 FINANCIAL AND HUMAN RESOURCES SERVICES	\$ 1,293,829	1.1%
6700 ACCOUNTABILITY SERVICES	\$ 151,597	0.1%
6800 SYSTEM-WIDE PUPIL SUPPORT SERVICES	\$ 141,187	0.1%
6900 POLICY, LEADERSHIP AND PUBLIC RELATIONS SERVICES	\$ 1,171,890	1.0%
7100 COMMUNITY SERVICES	\$ 150,118	0.1%
7200 NUTRITION SERVICES	\$ 5,523,764	4.5%
8100 PAYMENTS TO OTHER GOVERNMENTAL SERVICES	\$ 1,070,493	0.9%
9000 CAPITAL OUTLAY	\$ 1,446,802	1.2%
<b>Grand Total</b>	<b>\$ 122,420,421</b>	<b>100%</b>



2023-24 Summary Budget Changes		
Projected Revenue Changes		
Revenue Description	Estimated Revenue Increase (Decrease)	Finance Notes
<b>State Revenue</b>		
Allotments not yet received due to lateness of state budget. Anticipate receiving these allotments which will be recorded as budget amendments when received.	\$ (4,039,640)	Technology, Supplemental Funds for Teacher Compensation, Drivers Education, Digital Learning, State Bonuses, TA to Teacher, AP Interns, School Connectivity, K-8 Literacy, Early Grade Literacy, School Safety
Reduction in State Allotment PRC 031	\$ (633,458)	Duplin County wealth increased which impacts Low Wealth Allotment formula.
Reduction in State Allotment PRC 069	\$ (361,686)	Formula change to At Risk funds changed some funding to competitive ELISS grants.
State Grants Ended	\$ (281,867)	CTE Modernization, Feminine Hygiene, EWIF
Salary and Benefit Increases	\$ 2,899,791	Salary Certified +8% Classified +4%, Retirement +8%, Health Insurance +8%
<b>Total Change in State Revenue</b>	<b>\$ (2,416,860)</b>	
<b>Local Revenue</b>		
County Appropriation	\$ 536,155	Increase for state legislated increases to salary and benefits paid with local funds.
Fines & Forfeitures and Misc Revenue	\$ (103,473)	Decrease in revenue anticipated based on previous year revenue
<b>Total Change in Local Revenue</b>	<b>\$ 432,682</b>	
<b>Capital Revenue</b>		
Lottery Funding	\$ (1,059,852)	Revenue received in 2022-23 used for completion of projects
County Appropriation	\$ 73,452	Carryover funding
School Bus DPI Lease	\$ (455,964)	Decrease due to fewer buses replaced
<b>Total Change in Capital Revenue</b>	<b>\$ (1,442,365)</b>	
<b>Child Nutrition Revenue</b>		
USDA Grants	\$ (1,252,025)	COVID-19 supplemental funding received 2022-23; not yet known if will recur 2023-24
<b>Total Change in Child Nutrition Revenue</b>	<b>\$ (1,252,025)</b>	
<b>Agency Revenue</b>		
Liberty Hall, Dickson Charity, Vocational Live Project	\$ 57,459	Increased funding anticipated based on previous year revenue
<b>Total Change in Agency Revenue</b>	<b>\$ 57,459</b>	
<b>Special and Grant Revenue</b>		
NC DHHS COVID-19 Testing Program Grant	\$ (363,324)	Grant ended
Emergency Connectivity Funding	\$ (578,632)	Previous year's funding does not recur; additional funding will be recorded as received
Duplin County Health Department COVID Grant	\$ (140,240)	Grant amount decreased for 2023-24
Head Start American Rescue Plan Grant	\$ (201,241)	Grant used to complete the DCS Head Start Community Service Center and has ended
Head Start Disaster Relief Grant	\$ (278,755)	Grant used to complete the DCS Head Start Community Service Center and has ended
Medicaid Reimbursements	\$ (349,038)	Anticipated reduction due to decreased medicaid reimbursements
Indirect Costs	\$ (1,596,341)	Indirect cost rate decreased for 2023-24 and CARES I and II funding has ended.
Sales Tax	\$ (134,869)	Anticipated reduction due to decreased spending due to CARES I and II ending
Hurricane Florence Insurance Reimbursements	\$ (20,975)	All insurance reimbursements have been received.
Activity Bus Revenue	\$ (208,985)	Budgeted conservatively anticipating a possible reduction in revenue from previous year.
Miscellaneous Revenue	\$ (114,937)	Anticipated reduction from previous year
Donations, Misc Grants and Internal Revenues	\$ (214,188)	Student Insurance, Drivers Ed, Print Shop, Misc. Grants and Donations
<b>Total Change in Special and Grant Revenue</b>	<b>\$ (4,201,524)</b>	
<b>Total Increase (Reduction) in Revenue</b>	<b>\$ (8,822,633)</b>	



<b>Projected Expense Changes</b>		
<b>Expense Description</b>	<b>Estimated Expense Increase (Decrease)</b>	<b>Finance Notes</b>
State Mandatory Salary and Benefit Increases	\$ 2,899,791	Salary Certified +8% Classified+4%, Retirement +8%, Health Insurance +8%
Local Mandatory Salary and Benefit Increases	\$ 536,155	Salary Certified +8% Classified+4%, Retirement +8%, Health Insurance +8%
Reductions in state and local expenses moved to grant funding sources	\$ (1,467,945)	Includes positions moved to CARES funding
Reductions in state and local expenses for grants ending	\$ (281,867)	CTE Modernization, Feminine Hygiene, EWIF
State expenses will not be incurred until state allotments are received	\$ (4,039,640)	Technology, Supplemental Funds for Teacher Compensation, Drivers Education, Digital Learning, State Bonuses, TA to Teacher, AP Interns, School Connectivity, K-8 Literacy, Early Grade Literacy, School Safety
Workers Comp Anticipated reduction in expenses	\$ (54,138)	Based on previous years expenses trending lower
Increased Supply and Material Costs	\$ 165,562	Supply chain disruptions and inflation increased costs of services, supplies, materials
Increased Legal Fees	\$ 150,899	Anticipated increase due to additional services
Property and Liability Insurance Premiums	\$ (53,369)	Decrease due to change in vendor for property insurance
Utility Expenses	\$ 102,810	5% anticipated increase
Activity Bus Expenses	\$ (123,445)	Anticipated decrease in fuel prices from previous year
Capital Expenditures	\$ (1,442,365)	One time projects completed in 2022-23
Child Nutrition Funding	\$ (1,252,025)	One time expenses related to COVID-19 and supply chain disruption
Emergency Connectivity Expenses	\$ (578,632)	One-time purchase for technology in 2022-23
Hurricane Florence Disaster Expenses	\$ (185,212)	2022-23 expenses not recurring
Grant Expenses	\$ (1,602,901)	Reduced grant expenses due to reimbursement grants, one-time or ending grants
Indirect Costs	\$ (1,596,311)	Indirect cost rate decreased for 2023-24 and CARES I and II funding has ended.
<b>Total Increase (Reduction) in Expenses</b>	<b>\$ (8,822,633)</b>	
<b>Total Budget Reductions Needed</b>	<b>\$ 0</b>	



## Revenues

**Duplin County Schools anticipates receiving \$122.4 million in revenues for the 2023-2024 school year.**

\$109.8 million, or 89.7% of our funding, will come from state, federal, and local sources. This equates to \$11,410 per student, a decrease of \$1,521 per student from the 2022-2023 school year. The majority of this decrease is due to the decrease in Federal funds due to the end of the CARES I and II funding. These funds are used to support districtwide instructional programs, operations, and administration.

- **State Public School Fund** = \$73.6 million (\$7,652 per student, a decrease of \$96 from the previous year) = 60.2% of our funding will come from the State of North Carolina. Generated primarily from state income and sales taxes. Intended to adequately support basic instructional programs for North Carolina's public schools.
- **Local Funds** = \$10.4 million (\$1,082 per student, no change from the previous year) = 8.5% of our funding will come from Duplin County and other local revenues, primarily from local property and sales taxes. This fund supports local school building maintenance and operations, and supplements state support for instructional programs.
- **Federal Grants Fund** = \$25.8 million (\$2,676 per student, a decrease of \$1,425 from the previous year) = 21% of our funding will come from Federal grants. Primarily provides additional support for students with special needs and schools with a high proportion of children from low-income families.

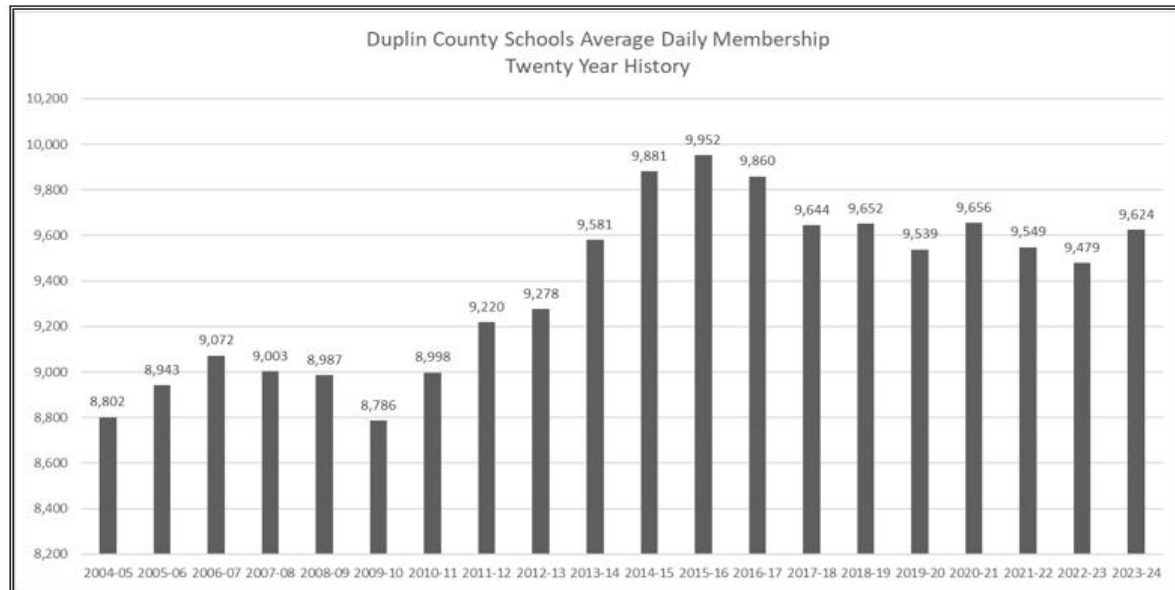
\$12.6 million, or 10.3% of our funding, will come from special revenue sources. Special revenue sources are restricted for specific purposes.

- **Capital Fund** = \$1.8 million = 1.4% of our funding is allocated by Duplin County for specific expenses related to capital outlay. Capital funding consists primarily of local general obligation bond proceeds, local annual operations and maintenance appropriations, and state lottery proceeds. By North Carolina law, counties are charged with building, equipping, and maintaining school facilities. Capital outlay funds are used to maintain existing facilities in a state of good repair, construct and remodel school buildings, and obtain equipment.
- **Child Nutrition Fund** = \$5.6 million = 4.6% of our funding comes primarily from the United States Department of Agriculture grants, local sales receipts for school meals, and state reimbursements for meals. These funds are used exclusively to provide meal service.
- **Grants and other Special Revenues** = \$5 million = 4.1% of our funding comes from several state, federal, and local grant funds including Pre-K funding. These funds must be expended only on specified programs and cannot be expended on general instructional programs.



## Average Daily Membership

Duplin County Schools' Average Daily Membership (ADM) is an annualized measure of how many students are enrolled in school each day. ADM grew from 8,802 in 2004-05 to a peak of 9,952 in 2015-16. Since 2015-16, ADM has declined overall. North Carolina Department of Public Instruction has projected a 2023-24 ADM for Duplin County Schools of 9,624, an increase of 145 students from the previous school year. ADM is important to the budget because many of our funding sources are calculated based on ADM.





## Budget Terminology

Duplin County Schools uses a standardized chart of accounts to ensure all revenues and expenditures are properly tracked and reported. The chart of accounts is used to create budget codes, which are a series of numbers divided into specifically defined segments. Budget codes are assigned to every revenue and expense. The first four budget code segments are as follows:

**Fund:** Financial accounting group used to account for all revenues and expenses appropriated from a primary funding source. Duplin County Schools' budget is comprised of the following funds.

- 1 State Public School Fund
- 2 Local Current Expense Fund
- 3 Federal Grants Fund
- 4 Capital Outlay Fund
- 5 Child Nutrition Fund
- 6 Agency Fund
- 8 Grants and Other Special Revenues Fund

**Purpose:** The reason for which something exists or is used. The Purpose includes the activities or actions that are performed in accomplishment of the program objective. The following are examples of expense purposes.

- 5000 Instructional Programs
- 6000 Supporting Services
- 7000 Community Services
- 8000 Non-Programmed Charges
- 9000 Capital Outlay

**PRC:** A plan of activities or funding designed to accomplish a predetermined objective. The overall budget for each Fund is broken down into smaller program code (PRCs) budgets based on the cost objective of each program. The following are examples of PRCs found within each Fund.

- 001 Classroom Teachers
- 032 Exceptional Children
- 013 Vocational Education
- 027 Teacher Assistants
- 801 Maintenance

**Object:** The service or commodity obtained as a result of a specific expenditure. There are five major categories of objects.

- 100 Salaries
- 200 Employer Paid Benefits
- 300 Purchased Services
- 400 Supplies and Materials
- 500 Capital Outlay

**Budget Code Example:**

- Fund 1 = State Fund
- Purpose 5110 = Regular Instructional
- Program 001 = Classroom Teacher
- Object 121 = Teacher Salary

Therefore, Budget Code 1.5110.001.121 = State Funded Regular Teacher Salary



## **Allotment Formulas 2023-24 Fiscal Year**

## State Allotment Formulas

Administration		
Category	Basis of Allotment (Funding Factors are rounding.)	
Central Office Administration (PRC 002)	Increase by LEA from 23-24 Initial Allotments is 6.14%	
Instructional Personnel and Support Services		
Category	Basis of Allotment (Funding Factors are rounded.)	Allotted Salary
<b>Classroom Teachers (PRC 001)</b> <i>Grades Kindergarten</i> <i>Grade 1</i> <i>Grades 2 - 3</i> <i>Grades 4 - 6</i> <i>Grades 7 - 8</i> <i>Grade 9</i> <i>Grades 10 - 12</i>  <i>Math/Science/Computer Teachers</i>	The average Teacher salary increase is 4% for FY23-24 1 per 18 in ADM. 1 per 16 in ADM. 1 per 17 in ADM. 1 per 24 in ADM. 1 per 23 in ADM. 1 per 26.5 in ADM. 1 per 29 in ADM.  1 per county or based on sub agreements.  IFE Conversions for FY24 are calculated at the Teacher state wide average salary including benefits (\$77,051)	LEA Average
<b>Program Enhancement (PRC 004)</b>	1 per 1:191 in K-5 ADM	LEA Average
<b>Teacher Assistants (PRC 027)</b>	The number of classes is determined by a ratio of 1:21. K - 2 TAs per every 3 classes; Grades 1-2 - 1 TA for every 2 classes; and Grade 3 - 1 TA for every 3 classes	\$43,530
<b>School Health Personnel (PRC 006)</b>	1 position per LEA; additional positions per 419.69 in ADM rounded to the nearest half position. PRC change per SL2023-134 (HB256)	State Wide Average
<b>Instructional Support (PRC 007)</b>	1 per 415.12 in ADM. PRC change per SL2023-134 (HB259)	State Wide Average
<b>School Building Administration (PRC005)</b>  Principals  Assistant Principals	Schools opening prior to 7/1/2011 are eligible for 1 per school with at least 100 ADM or at least 7 state paid teachers or instructional support personnel. Schools opening after 7/1/2011 are eligible for 1 per school with at least 100 ADM only.  1 month per 98.53 in ADM (rounded to nearest whole month)	LEA Average  LEA Average
<b>Career Technical Ed. - MOE (PRC 013)</b> (LIMITED FLEXIBILITY- Salary Increase)	Base of 50 Months of Employment per LEA with remainder distributed based on ADM in grades 8-12.	LEA Average
<b>Classroom Materials/Instructional (PRC 061)</b> <b>Supplies/Equipment</b>	\$38.07 per ADM plus \$2.69 per ADM in grades 8 and 9 for PSAT Testing (FY24 includes \$10m recurring Indian Gaming)	
<b>Textbooks (PRC 131)</b>	\$31.12 per ADM in grades K-12.	

<b>Employee Benefits</b>	
<b>Category</b>	<b>Basis of Allotment</b>
Hospitalization	\$7,557 per position per year.
Retirement	25.02% of total salaries.
Social Security	7.65% of total salaries.
<b>Statewide Average Salaries for FY 2023-24 (Benefits are not included)</b>	
<b>Category</b>	<b>Basis of Allotment</b>
Teachers	\$52,381
Program Enhancement Teachers	\$52,174
School Health Personnel	\$58,681
Principals (MOE)	\$7,284
Assistant Principals (MOE)	\$6,385
Career Technical Ed. (MOE)	\$5,302
Instructional Support	\$58,592
School Resource Officer	\$60,755
<p>Note: Dollars for 2023-24 position/month allotments are based on LEA's average salary including benefits, rather than the statewide average salary. They are still position/month allotments and you must stay within the positions/months allotted, not the dollars. This calculation is necessary to determine your LEA's allotment per ADM for charter schools.</p>	
<b>Support</b>	
<b>Category</b>	<b>Basis of Allotment (Funding Factors are rounded.)</b>
Noninstructional Support Personnel (PRC 003)	\$320.92 per ADM. \$6,000 per Textbook Commission members for Clerical Assistants.



Categorical Programs		
Category	Basis of Allotment (Funding Factors are rounded.)	
Academically or Intellectually (PRC 034) Gifted Students	\$1,480.70 per child for 4% of ADM.	
At-Risk Student Services (PRC 069)	Each LEA receives the dollar equivalent of one resource officer (\$88,161) per high school. Of the remaining funds, 50% is distributed based on ADM (\$101.83 per ADM) and 50% is distributed based on number of poverty children, per the federal Title 1 Low Income poverty data (\$493.18 per poor child). Each LEA receives a minimum of the dollar equivalent of two teachers and two instructional support personnel (\$324,684).	
Children with Disabilities (PRC 032) <i>School Aged</i>  <i>Preschool</i>  <i>Group Homes (PRC 063)</i>  <i>Developmental Day Care (3-21) (PRC 063)</i>  <i>Community Residential Centers (PRC 063)</i>	\$5,309.31 per funded child count. Child count is comprised of the lesser of the April 1 handicapped child count or a 13% cap of the allotted ADM.  Base of \$77,051 per LEA; remainder distributed based on April 1 est. child count of ages 3, 4, and PreK- 5, (\$3,371.79) per child.  Approved applications.  To be allotted in Revision  To be allotted in Revision	
Disadvantaged Student (PRC 024) Supplemental Funding	See the Allotment Policy Manual for formula for allocating supplemental funding to address the capacity needs of LEAs in meeting the needs of disadvantaged students.	
Driver Training (PRC 012)	\$208.69 per public, charter, private and federal 9th Grade ADM.	
Limited English Proficiency (PRC 054)	Base of a teacher asst. (\$43,530); remainder based 50% on number of funded LEP students (\$517.29) and 50% on an LEA's concentration of LEP students (\$3,692.29)	
Low Wealth Supplemental Funding (PRC 031)	See the Allotment Policy Manual for formula allocating supplemental funds to eligible LEAs that are located in counties that do not have the ability to generate revenue to support public schools at the state average level.	
School Technology (PRC 015)	No New Appropriation ; Fines and Forfeitures (\$18M) for FY 23-24	
Small County Supplemental Funding (PRC 019)	ADM <	Allotment
	1,300	1,820,000
	1,700	1,774,700
	2,000	1,729,400
	2,300	1,684,100
	2,600	1,638,800
	2,800	1,593,500
3,300	1,548,200	
	Please see the allotment policy Manual for Special Provisions.	
Transportation (PRC 056)	95% of the budget was released at the time of Initial Allotments, provided by Transportation. Any reserved funds must be distributed by April 1 of that fiscal year be allocated to all school units based on efficiency.	
Career Technical Education - Program Support (PRC 014)	\$10,000 per LEA with remainder distributed based on ADM in grades 8-12 (\$39.71).	

Local Allotment Formulas		
Position	Elementary/Middle Schools	High Schools
Principal	1 per school	1 per school
Assistant Principal	ADM less 800 - 1 per school	ADM less 600 - 1 per school
	ADM 800+ - 2 per school	ADM 600+ - 2 per school
Classroom Teachers	Grade K: 1 per 18	
	Grade 1: 1 per 16	
	Grade 2: 1 per 17	Grade 9: 1 per 26.5
	Grade 3: 1 per 17	Grade 10-12: 1 per 29
	(Class Max is 23)	
	Grade 4-6: 1 per 24	
Enhancement Teachers (Art Music, PE, Band, etc.)	K-5 State Funding 1:191 (fully implemented 2022)	Included in Teacher Allocation
	ADM less 1,000 5.5; 1,000+ 6.5	
STEM	1 per school (MS grades)	N/A
Curriculum Specialist	1 per school (NDE & ND Jr/Sr Share due to MS)	N/A
Career-Technical Education	Allocated based on ADM in grades 8-12	Allocated based on ADM in grades 8-12
Limited English Proficiency	Positions allocated by Support Services based on need	Positions allocated by Support Services based on need.
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.
Teacher Assistants	Grade K: 1:21	N/A
	Grade 1: 1:26	
Extra Teacher Assistant/In-School Suspension / Online Facilitators	NDE: 1 for ISS	DECHS: 1 for Online
	K-8: 1 per school	Traditional HS: 2 per school
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.
Media Specialist	1 per school	1 per school
Guidance Counselor	1 per school ADM < 700	1 per school ADM < 600
	2 per school ADM > 700	2 per school ADM > 600
Social Workers/SS Coach	KES: .75 (Need)	BOE Need Allocation .5 JKHS; 1 WRH
	1 per school	DECHS & Alternative Program: .15 (Need)
Nurses		1 per school
	1 per school	DECHS & Alternative Program: .15 (Need)
Custodians	(#students/350)+(site square footage/41,000/2)	(#students/350)+(site square footage/41,000/2)
Support Associates		DECHS - 1 (12mo)
		ADM less 700 - 3 per school (1 10 mo & 2 12 mo)
	ADM less 600 - 2 per school (1 10 mo & 1 12 mo)	ADM 700-900 - 4 per school (2 10 mo & 2 12 mo)
	ADM 600+ - 3 per school (1 10 mo & 2 12 mo)	ADM 900+ - 5 per school (3 10 mo & 2 12 mo)



**Duplin County Schools Budget  
State Fund  
2023-24 Fiscal Year**

Fund	Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	2020-21 Expenses	2021-22 Expenses	2022-23 Expenses	2023-24 Budget
1	001	CLASSROOM TEACHERS	5110	REGULAR CURRICULAR SERVICES	120	11TH/12TH INSTALLMENT ACCRUAL	(\$4,166.65)	(\$9,558.93)	\$0.00	\$0.00
					121	TEACHER	\$16,376,743.51	\$16,228,967.11	\$17,074,218.32	\$17,441,878.70
					123	JROTC TEACHER	\$0.00	\$20.22	\$2,851.75	\$0.00
					129	HELD HARMLESS	\$0.00	\$232,423.70	\$0.00	\$0.00
					210	SOCIAL SECURITY-INSTALLMENT	(\$325.79)	(\$1,081.95)	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$1,160,359.08	\$1,173,948.15	\$1,214,750.27	\$1,334,303.72
					220	RETIREMENT-INSTALLMENTS	\$320.66	(\$2,777.78)	\$0.00	\$0.00
					221	EMPLOYER'S RETIREMENT COST	\$3,548,897.46	\$3,750,650.74	\$4,155,655.10	\$4,534,888.46
					231	EMPLOYER'S HOSPITALIZATION	\$2,194,217.21	\$2,365,627.29	\$2,617,031.90	\$2,897,921.21
			5110 Total				\$23,276,045.48	\$23,738,218.55	\$25,064,507.34	\$26,208,992.09
			5111	JROTC CURRICULAR SERVICES	123	JROTC TEACHER	\$171,373.06	\$178,222.58	\$178,209.64	\$215,337.79
					129	HELD HARMLESS	\$0.00	\$167.62	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$12,761.04	\$13,335.10	\$13,347.30	\$16,473.34
					221	EMPLOYER'S RETIREMENT COST	\$37,240.98	\$40,970.08	\$42,972.68	\$55,987.82
					231	EMPLOYER'S HOSPITALIZATION	\$12,370.72	\$10,125.65	\$14,793.84	\$33,717.01
			5111 Total				\$233,745.80	\$242,821.03	\$249,323.46	\$321,515.96
			5120	CTE CURRICULAR SERVICES	121	TEACHER	\$202,403.19	\$202,403.19	\$232,532.63	\$218,595.45
					129	HELD HARMLESS	\$0.00	\$4,152.07	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$25,268.36	\$22,702.74	\$16,617.11	\$16,722.55
					221	EMPLOYER'S RETIREMENT COST	\$79,181.00	\$71,973.33	\$56,970.46	\$56,834.82
					231	EMPLOYER'S HOSPITALIZATION	\$44,790.93	\$36,798.84	\$31,922.88	\$40,523.73
			5120 Total				\$351,643.48	\$338,030.17	\$338,043.08	\$332,676.55
			5132	ARTS	121	TEACHER	\$1,204,957.44	\$588,832.60	\$585,832.58	\$326,417.55
					129	HELD HARMLESS	\$0.00	\$6,337.99	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$87,046.88	\$42,220.70	\$41,778.11	\$24,970.95
					221	EMPLOYER'S RETIREMENT COST	\$262,268.20	\$135,853.34	\$143,528.99	\$84,868.56
					231	EMPLOYER'S HOSPITALIZATION	\$150,757.36	\$89,564.82	\$74,671.14	\$100,989.81
			5132 Total				\$1,705,029.88	\$862,809.45	\$845,810.82	\$537,246.87
			5133	PHYSICAL EDUCATION AND HEALTH	121	TEACHER	\$1,810,052.71	\$1,239,521.13	\$1,411,901.34	\$1,538,190.00
					129	HELD HARMLESS	\$0.00	\$16,341.89	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$131,083.47	\$90,349.80	\$101,154.65	\$117,671.54
					221	EMPLOYER'S RETIREMENT COST	\$386,437.29	\$287,426.47	\$345,915.77	\$399,929.40
					231	EMPLOYER'S HOSPITALIZATION	\$228,970.67	\$185,420.00	\$205,029.54	\$233,486.30
			5133 Total				\$2,556,544.14	\$1,819,059.29	\$2,064,001.30	\$2,289,277.24
			5134	WORLD LANGUAGES	121	TEACHER	\$155,799.30	\$187,154.62	\$198,411.51	\$219,564.00
					129	HELD HARMLESS	\$0.00	\$2,262.25	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$11,070.25	\$13,216.22	\$13,940.36	\$16,796.65
					221	EMPLOYER'S RETIREMENT COST	\$33,777.31	\$43,352.25	\$48,610.82	\$57,086.64
					231	EMPLOYER'S HOSPITALIZATION	\$18,977.76	\$21,056.76	\$22,190.76	\$31,659.16
			5134 Total				\$219,624.62	\$267,042.10	\$283,153.45	\$325,106.45
			5210	CHILDREN W/DISAB CURRIRULAR SE	121	TEACHER	\$285,410.00	\$230,836.00	\$244,207.26	\$186,451.20
					129	HELD HARMLESS	\$0.00	\$1,460.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$20,608.68	\$17,601.81	\$17,792.84	\$14,263.52
					221	EMPLOYER'S RETIREMENT COST	\$62,347.89	\$53,219.00	\$59,796.93	\$48,477.31
					231	EMPLOYER'S HOSPITALIZATION	\$31,629.60	\$29,641.56	\$38,865.28	\$38,942.65
			5210 Total				\$399,996.17	\$332,758.37	\$360,662.31	\$288,134.68
			5211	HOMEBOUND CURRICULAR SERVICES	121	TEACHER	\$22,499.96	\$25,670.00	\$27,000.00	\$32,400.00
					129	HELD HARMLESS	\$0.00	\$670.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$1,542.74	\$1,883.09	\$1,955.80	\$2,478.60
					221	EMPLOYER'S RETIREMENT COST	\$4,919.24	\$6,045.48	\$6,615.00	\$8,424.00
					231	EMPLOYER'S HOSPITALIZATION	\$2,896.78	\$3,509.46	\$3,698.46	\$3,956.86
			5211 Total				\$31,858.72	\$37,778.03	\$39,269.26	\$47,259.46
			5270		231	EMPLOYER'S HOSPITALIZATION	\$104,508.54	\$0.00	\$0.00	\$0.00

			5270 Total				\$104,508.54	\$0.00	\$0.00	\$0.00
			5310	ALTERNATIVE INSTRUCT SVCS K-12	121	TEACHER	\$262,838.36	\$263,994.30	\$244,162.80	\$324,061.56
					129	HELD HARMLESS	\$0.00	\$4,267.03	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$18,919.24	\$19,345.43	\$17,829.15	\$24,790.71
					221	EMPLOYER'S RETIREMENT COST	\$57,208.41	\$61,413.11	\$59,819.88	\$84,256.01
					231	EMPLOYER'S HOSPITALIZATION	\$46,877.00	\$38,729.96	\$39,387.34	\$47,499.42
			5310 Total				\$385,843.01	\$387,749.83	\$361,199.17	\$480,607.70
			5330		221	EMPLOYER'S RETIREMENT COST	\$17.32	\$0.00	\$0.00	\$0.00
			5330 Total				\$19.77	\$0.00	\$0.00	\$0.00
			001 Total				\$29,427,341.06	\$28,133,088.44	\$29,605,970.19	\$30,830,817.00
	002	CENTRAL OFFICE ADMINISTRATION	6110	REGULAR CURRICULUM SUPPORT&DEV	113	DIRECTOR	\$138,070.49	\$176,183.20	\$232,421.58	\$193,477.46
					211	SOCIAL SECURITY	\$9,487.61	\$12,156.41	\$16,825.15	\$14,801.03
					221	EMPLOYER'S RETIREMENT COST	\$28,584.93	\$41,884.56	\$56,943.32	\$50,304.14
					231	EMPLOYER'S HOSPITALIZATION	\$13,400.18	\$16,746.42	\$19,207.77	\$21,765.67
			6110 Total				\$189,543.21	\$246,970.59	\$325,397.82	\$280,348.30
			6120	CTE CURR SUPPORT & DEV SVCS	113	DIRECTOR	\$96,545.04	\$0.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$6,735.72	\$0.00	\$0.00	\$0.00
					221	EMPLOYER'S RETIREMENT COST	\$20,931.00	\$0.00	\$0.00	\$0.00
					231	EMPLOYER'S HOSPITALIZATION	\$6,325.92	\$1,043.92	\$0.00	\$0.00
			6120 Total				\$130,537.68	\$1,043.92	\$0.00	\$0.00
			6620	HUMAN RESOURCE SERVICES	113	DIRECTOR	\$27,256.05	\$0.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$1,847.80	\$0.00	\$0.00	\$0.00
					221	EMPLOYER'S RETIREMENT COST	\$5,869.70	\$0.00	\$0.00	\$0.00
					231	EMPLOYER'S HOSPITALIZATION	\$2,530.32	\$417.56	\$0.00	\$0.00
			6620 Total				\$37,503.87	\$417.56	\$0.00	\$0.00
			6710	STUDENT TESTING SERVICES	211	SOCIAL SECURITY	\$529.95	\$0.00	\$0.00	\$0.00
			6710 Total				\$529.95	\$0.00	\$0.00	\$0.00
			6940	LEADERSHIP SERVICES	111	SUPERINTENDENT	\$126,612.00	\$132,813.36	\$138,012.00	\$149,052.95
					118	ASSISTANT SUPERINTENDENT	\$86,451.36	\$97,476.00	\$88,703.20	\$95,799.46
					211	SOCIAL SECURITY	\$13,587.45	\$14,837.35	\$14,106.15	\$18,731.21
					221	EMPLOYER'S RETIREMENT COST	\$46,271.96	\$52,756.02	\$55,545.18	\$63,661.63
					231	EMPLOYER'S HOSPITALIZATION	\$15,020.46	\$22,335.00	\$22,784.24	\$24,379.14
			6940 Total				\$287,943.23	\$320,217.73	\$319,150.77	\$351,624.39
			6950	PUBLIC RELATIONS & MKTG SVCS	113	DIRECTOR	\$0.00	\$77,988.90	\$52,514.24	\$56,715.37
					211	SOCIAL SECURITY	\$0.00	\$5,945.11	\$3,913.75	\$4,338.73
					221	EMPLOYER'S RETIREMENT COST	\$0.00	\$17,958.41	\$12,866.01	\$14,746.00
					231	EMPLOYER'S HOSPITALIZATION	\$0.00	\$5,975.00	\$6,368.53	\$7,989.00
			6950 Total				\$0.00	\$107,867.42	\$75,662.53	\$83,789.10
			7200	NUTRITION SERVICES	113	DIRECTOR	\$36,307.04	\$37,215.48	\$38,423.62	\$45,145.81
					211	SOCIAL SECURITY	\$2,346.54	\$2,420.24	\$2,492.92	\$3,453.65
					221	EMPLOYER'S RETIREMENT COST	\$7,871.34	\$8,529.65	\$9,413.81	\$11,737.91
					231	EMPLOYER'S HOSPITALIZATION	\$3,675.14	\$3,860.41	\$4,068.30	\$4,353.84
			7200 Total				\$50,200.06	\$52,025.78	\$54,398.65	\$64,691.21
			002 Total				\$696,258.00	\$728,543.00	\$774,609.77	\$780,453.00
	003	NON INSTRUCTIONAL SUPPORT	5110	REGULAR CURRICULAR SERVICES	162	SUBSTITUTE/REGULAR	\$315,820.66	\$538,389.62	\$422,283.82	\$350,000.00
					163	SUBSTITUTE/STAFF DEV	\$0.00	\$745.00	\$3,515.62	\$5,000.00
					211	SOCIAL SECURITY	\$24,151.16	\$41,577.22	\$33,606.20	\$27,157.50
					221	EMPLOYER'S RETIREMENT COST	\$0.00	\$2,687.23	\$0.00	\$0.00
					231	EMPLOYER'S HOSPITALIZATION	\$0.00	\$1,565.88	\$0.00	\$0.00
			5110 Total				\$339,971.82	\$584,964.95	\$459,405.64	\$382,157.50
			5111	JROTC CURRICULAR SERVICES	162	SUBSTITUTE/REGULAR	\$720.89	\$2,525.81	\$3,967.83	\$5,000.00
					211	SOCIAL SECURITY	\$55.15	\$193.29	\$303.48	\$382.50
			5111 Total				\$776.04	\$2,719.10	\$4,271.31	\$5,382.50
			5120	CTE CURRICULAR SERVICES	162	SUBSTITUTE/REGULAR	\$16,540.00	\$2,722.77	\$26,780.86	\$5,000.00
					211	SOCIAL SECURITY	\$1,265.29	\$208.35	\$2,048.56	\$382.50

			5120 Total				\$17,805.29	\$2,931.12	\$28,829.42	\$5,382.50	
			5132	ARTS	162	SUBSTITUTE/REGULAR	\$10,869.00	\$23,903.62	\$26,079.61	\$20,000.00	
					211	SOCIAL SECURITY	\$831.51	\$1,828.88	\$1,994.95	\$1,530.00	
			5132 Total				\$11,700.51	\$25,732.50	\$28,074.56	\$21,530.00	
			5133	PHYSICAL EDUCATION AND HEALTH	162	SUBSTITUTE/REGULAR	\$14,370.53	\$18,741.01	\$30,091.23	\$17,000.00	
					211	SOCIAL SECURITY	\$1,098.61	\$1,433.81	\$2,353.43	\$1,300.50	
			5133 Total				\$15,469.14	\$20,174.82	\$32,444.66	\$18,300.50	
			5134	WORLD LANGUAGES	162	SUBSTITUTE/REGULAR	\$703.00	\$3,208.75	\$3,271.24	\$5,000.00	
					211	SOCIAL SECURITY	\$53.79	\$245.41	\$250.22	\$382.50	
			5134 Total				\$756.79	\$3,454.16	\$3,521.46	\$5,382.50	
			5210	CHILDREN W/DISAB CURRIRULAR SE	162	SUBSTITUTE/REGULAR	\$5,385.00	\$2,462.98	\$29,968.74	\$3,000.00	
					211	SOCIAL SECURITY	\$411.96	\$0.00	\$2,292.65	\$229.50	
			5210 Total				\$5,796.96	\$2,462.98	\$32,261.39	\$3,229.50	
			5310	ALTERNATIVE INSTRUCT SVCS K-12	162	SUBSTITUTE/REGULAR	\$1,783.00	\$11,596.25	\$14,090.62	\$9,000.00	
					211	SOCIAL SECURITY	\$136.39	\$1,575.61	\$1,077.98	\$688.50	
			5310 Total				\$1,919.39	\$13,171.86	\$15,168.60	\$9,688.50	
			5810	EDUCATIONAL MEDIA SERVICES	151	OFFICE PERSONNEL	\$0.00	\$0.00	\$78,137.28	\$90,000.00	
					162	SUBSTITUTE/REGULAR	\$0.00	\$3,865.00	\$1,885.00	\$2,600.00	
					211	SOCIAL SECURITY	\$0.00	\$300.27	\$5,410.82	\$7,083.90	
					221	EMPLOYER'S RETIREMENT COST	\$0.00	\$0.00	\$19,143.60	\$24,076.00	
					231	EMPLOYER'S HOSPITALIZATION	\$0.00	\$0.00	\$6,749.06	\$7,914.79	
			5810 Total				\$0.00	\$4,165.27	\$111,325.76	\$131,674.69	
			5830	GUIDANCE SERVICES	151	OFFICE PERSONNEL	\$0.00	\$0.00	\$59,304.96	\$65,000.00	
					211	SOCIAL SECURITY	\$0.00	\$0.00	\$4,166.96	\$4,972.50	
					221	EMPLOYER'S RETIREMENT COST	\$0.00	\$0.00	\$14,529.72	\$16,900.00	
					231	EMPLOYER'S HOSPITALIZATION	\$0.00	\$0.00	\$5,061.77	\$5,936.09	
			5830 Total				\$0.00	\$0.00	\$83,063.41	\$92,808.59	
			6110	REGULAR CURRICULUM SUPPORT&DEV	151	OFFICE PERSONNEL	\$24,217.17	\$0.00	\$0.00	\$0.00	
					211	SOCIAL SECURITY	\$1,518.26	\$0.00	\$0.00	\$0.00	
			6110 Total				\$25,735.43	\$0.00	\$0.00	\$0.00	
			6120	CTE CURR SUPPORT & DEV SVCS	151	OFFICE PERSONNEL	\$16,629.08	\$0.00	\$0.00	\$0.00	
					211	SOCIAL SECURITY	\$1,166.25	\$0.00	\$0.00	\$0.00	
					221	EMPLOYER'S RETIREMENT COST	\$3,576.01	\$0.00	\$0.00	\$0.00	
					231	EMPLOYER'S HOSPITALIZATION	\$1,448.39	\$0.00	\$0.00	\$0.00	
			6120 Total				\$22,819.73	\$0.00	\$0.00	\$0.00	
			6400	TECHNOLOGY SUPPORT SERVICES	311	CONTRACTED SERVICES	\$8,000.00	\$0.00	\$0.00	\$0.00	
			6400 Total				\$8,000.00	\$0.00	\$0.00	\$0.00	
			6540	CUSTODIAL/HOUSEKEEPING SVC	173	CUSTODIAN	\$1,127,740.20	\$957,112.26	\$1,283,602.80	\$1,325,020.19	
					199	OVERTIME PAY	\$7,261.07	\$14,582.19	\$11,416.73	\$13,931.00	
					211	SOCIAL SECURITY	\$81,894.96	\$70,313.73	\$94,654.11	\$102,429.77	
					221	EMPLOYER'S RETIREMENT COST	\$243,212.00	\$221,047.08	\$309,544.15	\$348,127.31	
					231	EMPLOYER'S HOSPITALIZATION	\$275,501.33	\$249,488.42	\$286,236.54	\$340,730.69	
			6540 Total				\$1,735,609.56	\$1,512,543.68	\$1,985,454.33	\$2,130,238.96	
			6580	MAINTENANCE SERVICES	151	OFFICE PERSONNEL	\$109,193.52	\$111,925.56	\$117,270.75	\$135,000.00	
					211	SOCIAL SECURITY	\$7,796.62	\$8,217.49	\$8,801.35	\$10,327.50	
					221	EMPLOYER'S RETIREMENT COST	\$23,673.24	\$25,652.87	\$28,731.31	\$35,100.00	
					231	EMPLOYER'S HOSPITALIZATION	\$12,651.84	\$13,612.92	\$14,310.05	\$15,422.76	
			6580 Total				\$153,315.22	\$159,408.84	\$169,113.46	\$195,850.26	
			6610		311	CONTRACTED SERVICES	\$11,251.47	\$0.00	\$0.00	\$0.00	
					371	LIABILITY INSURANCE	\$277,269.12	\$406,668.72	\$0.00	\$0.00	
			6610 Total				\$288,520.59	\$406,668.72	\$0.00	\$0.00	
			003 Total				\$2,628,196.47	\$2,738,398.00	\$2,952,934.00	\$3,001,626.00	
		004	K-5 PROGRAM ENHANCEMENT TCHRS	5132	ARTS	121	TEACHER	\$0.00	\$521,834.60	\$545,600.02	\$540,200.22
						129	HELD HARMLESS	\$0.00	\$7,595.15	\$0.00	\$0.00
						211	SOCIAL SECURITY	\$0.00	\$38,403.74	\$39,273.26	\$41,325.32

				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$121,440.35	\$133,672.01	\$140,452.06	
				231	EMPLOYER'S HOSPITALIZATION	\$0.00	\$66,823.76	\$84,173.94	\$93,394.52	
			5132 Total			\$0.00	\$756,097.60	\$802,719.23	\$815,372.12	
			5133	PHYSICAL EDUCATION AND HEALTH	121	TEACHER	\$0.00	\$532,439.95	\$544,181.10	\$538,019.01
				129	HELD HARMLESS	\$0.00	\$7,197.17	\$0.00	\$0.00	
				211	SOCIAL SECURITY	\$0.00	\$39,039.91	\$38,952.56	\$41,158.45	
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$124,407.58	\$133,324.37	\$139,884.94	
				231	EMPLOYER'S HOSPITALIZATION	\$0.00	\$68,926.58	\$78,519.06	\$94,977.48	
			5133 Total			\$0.00	\$772,011.19	\$794,977.09	\$814,039.88	
	004 Total					\$0.00	\$1,528,108.79	\$1,597,696.32	\$1,629,412.00	
	005	SCHOOL BUILDING ADMINISTRATION	5410	SCHOOL PRINCIPAL	114	PRINCIPAL	\$1,073,635.90	\$1,046,575.50	\$1,145,049.67	\$1,107,059.55
				129	HELD HARMLESS	\$0.00	\$13,410.66	\$0.00	\$0.00	
				211	SOCIAL SECURITY	\$77,899.49	\$76,829.65	\$83,810.28	\$84,690.05	
				221	EMPLOYER'S RETIREMENT COST	\$232,764.57	\$233,825.34	\$280,537.40	\$287,835.48	
				231	EMPLOYER'S HOSPITALIZATION	\$83,079.07	\$88,662.07	\$95,449.20	\$96,161.00	
			5410 Total			\$1,467,379.03	\$1,459,303.22	\$1,604,846.55	\$1,575,746.08	
			5420	SCHOOL ASSISTANT PRINCIPAL	116	ASSIST PRINCIPAL-NON-TEACHING	\$509,491.25	\$396,899.68	\$600,741.71	\$595,000.31
				117	OTHER ASSISTANT PRINCIPAL	\$65,450.00	\$220,880.13	\$0.00	\$0.00	
				129	HELD HARMLESS	\$9,113.95	\$11,767.53	\$6,460.00	\$0.00	
				211	SOCIAL SECURITY	\$41,206.74	\$44,066.84	\$42,142.03	\$45,517.52	
				221	EMPLOYER'S RETIREMENT COST	\$128,649.35	\$145,076.82	\$148,764.40	\$154,700.08	
				231	EMPLOYER'S HOSPITALIZATION	\$54,870.94	\$62,933.03	\$64,928.58	\$88,764.01	
			5420 Total			\$808,782.23	\$881,624.03	\$863,036.72	\$883,981.92	
	005 Total					\$2,276,161.26	\$2,340,927.25	\$2,467,883.27	\$2,459,728.00	
	006	PSYCHOLOGISTS	5210	CHILDREN W/DISAB CURRIRULAR SE	129	HELD HARMLESS	\$0.00	\$3,725.44	\$0.00	\$0.00
				133	PSYCHOLOGIST	\$0.00	\$88,885.56	\$105,805.42	\$167,908.44	
				211	SOCIAL SECURITY	\$0.00	\$6,749.23	\$7,597.09	\$12,845.00	
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$21,240.30	\$25,922.36	\$43,656.19	
				231	EMPLOYER'S HOSPITALIZATION	\$0.00	\$3,640.32	\$5,223.76	\$23,744.37	
			5210 Total			\$0.00	\$124,240.85	\$144,548.63	\$248,154.00	
	006 Total					\$0.00	\$124,240.85	\$144,548.63	\$248,154.00	
	007	INSTRUCTIONAL SUPPORT-CERTIFIE	5110		135	LEAD TEACHER/INSTR FACILITATOR	\$16,016.00	\$0.00	\$29,700.00	\$29,700.00
				211	SOCIAL SECURITY	\$1,212.39	\$0.00	\$2,062.96	\$2,272.05	
				221	EMPLOYER'S RETIREMENT COST	\$3,598.90	\$0.00	\$7,276.50	\$7,722.00	
				231	EMPLOYER'S HOSPITALIZATION	\$2,303.62	\$292.30	\$3,176.40	\$0.00	
			5110 Total			\$23,130.91	\$292.30	\$42,215.86	\$39,694.05	
			5320	ATTENDANCE & SOCIAL WORK SVCS	129	HELD HARMLESS	\$0.00	\$2,156.00	\$0.00	\$0.00
				131	INSTRUCTIONAL SUPPORT I REG	\$331,399.56	\$261,791.29	\$235,380.94	\$235,280.97	
				211	SOCIAL SECURITY	\$23,678.06	\$18,808.09	\$16,626.46	\$17,998.99	
				221	EMPLOYER'S RETIREMENT COST	\$71,945.52	\$60,398.18	\$57,668.33	\$67,215.90	
				231	EMPLOYER'S HOSPITALIZATION	\$43,216.72	\$38,236.76	\$41,852.98	\$39,573.95	
			5320 Total			\$470,239.86	\$381,390.32	\$351,528.71	\$360,069.81	
			5810	EDUCATIONAL MEDIA SERVICES	129	HELD HARMLESS	\$0.00	\$7,010.75	\$0.00	\$0.00
				131	INSTRUCTIONAL SUPPORT I REG	\$731,327.54	\$654,816.36	\$673,594.92	\$716,882.35	
				211	SOCIAL SECURITY	\$51,707.85	\$47,035.16	\$47,211.58	\$54,841.50	
				221	EMPLOYER'S RETIREMENT COST	\$159,086.58	\$151,800.38	\$165,030.78	\$186,389.41	
				231	EMPLOYER'S HOSPITALIZATION	\$82,758.92	\$85,792.92	\$87,467.32	\$94,977.48	
			5810 Total			\$1,024,880.89	\$946,455.57	\$973,304.60	\$1,053,090.74	
			5830	GUIDANCE SERVICES	129	HELD HARMLESS	\$0.00	\$21,285.96	\$0.00	\$0.00
				131	INSTRUCTIONAL SUPPORT I REG	\$1,011,571.13	\$969,339.05	\$1,145,797.32	\$1,160,080.00	
				211	SOCIAL SECURITY	\$73,328.76	\$72,592.13	\$83,290.25	\$88,746.12	
				221	EMPLOYER'S RETIREMENT COST	\$216,696.90	\$227,632.69	\$276,863.71	\$301,620.80	
				231	EMPLOYER'S HOSPITALIZATION	\$102,278.01	\$127,910.96	\$142,430.46	\$162,253.20	
			5830 Total			\$1,403,874.80	\$1,418,760.79	\$1,648,381.74	\$1,712,700.12	
			5840	HEALTH SUPPORT SERVICES	129	HELD HARMLESS	\$0.00	\$3,563.00	\$0.00	\$0.00

				131	INSTRUCTIONAL SUPPORT I REG	\$352,000.00	\$377,563.00	\$276,754.85	\$285,751.60	
				211	SOCIAL SECURITY	\$24,818.93	\$26,836.94	\$19,609.42	\$21,860.00	
				221	EMPLOYER'S RETIREMENT COST	\$76,749.42	\$87,325.90	\$67,804.94	\$77,703.73	
				231	EMPLOYER'S HOSPITALIZATION	\$40,886.84	\$47,728.68	\$38,020.60	\$39,573.95	
		5840 Total				\$494,455.19	\$543,017.52	\$402,189.81	\$424,889.28	
	007 Total					\$3,416,587.28	\$3,289,916.50	\$3,417,620.72	\$3,590,444.00	
	008	PSYCH CONVERSION TO DOLLARS	5210	CHILDREN W/DISAB CURRIRULAR SE	317	PSYCHOLOGICAL CONTRACT SERVICES	\$0.00	\$58,145.00	\$67,551.00	\$0.00
			5210 Total			\$0.00	\$58,145.00	\$67,551.00	\$0.00	
	008 Total					\$0.00	\$58,145.00	\$67,551.00	\$0.00	
	009	NON-CONTRIBUTORY EMPLOYEE BEN.	5110	REGULAR CURRICULAR SERVICES	184	LONGEVITY	\$31,816.16	\$22,570.88	\$22,405.42	\$24,930.14
				185	BONUS LEAVE PAYOUT	\$3,054.78	\$71.31	\$589.57	\$78.44	
				186	SHORT TERM DISAB/BEYOND 6MO	(\$8,473.71)	\$15,733.15	\$0.00	\$0.00	
				188	ANNUAL LEAVE PAYOUT	\$169,560.11	\$87,634.60	\$113,809.00	\$90,876.96	
				189	SHORT TERM DISABILITY/1ST 6 MO	\$9,955.55	\$16,937.71	\$7,928.67	\$18,707.94	
				211	SOCIAL SECURITY	\$16,164.43	\$9,709.43	\$10,888.83	\$10,296.40	
				221	EMPLOYER'S RETIREMENT COST	\$44,180.05	\$23,417.99	\$32,965.63	\$34,994.30	
				231	EMPLOYER'S HOSPITALIZATION	\$3,743.12	\$2,620.20	\$0.00	\$0.00	
			5110 Total			\$270,000.49	\$178,695.27	\$188,587.12	\$179,884.18	
			5111	JROTC CURRICULAR SERVICES	188	ANNUAL LEAVE PAYOUT	\$1,456.74	\$2,289.83	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$111.44	\$175.16	\$0.00	\$0.00	
				221	EMPLOYER'S RETIREMENT COST	\$315.82	\$551.85	\$0.00	\$0.00	
			5111 Total			\$1,884.00	\$3,016.84	\$0.00	\$0.00	
			5120		185	BONUS LEAVE PAYOUT	\$0.00	\$775.25	\$0.00	\$0.00
				186	SHORT TERM DISAB/BEYOND 6MO	\$0.00	\$0.00	\$3,307.15	\$6,360.00	
				188	ANNUAL LEAVE PAYOUT	\$14,856.95	\$23,760.66	\$18,039.73	\$19,884.54	
				211	SOCIAL SECURITY	\$1,136.48	\$1,876.99	\$1,380.02	\$2,007.71	
				221	EMPLOYER'S RETIREMENT COST	\$3,220.99	\$5,826.06	\$4,419.74	\$6,823.58	
			5120 Total			\$19,214.42	\$32,238.96	\$27,146.64	\$35,075.83	
			5132	ARTS	188	ANNUAL LEAVE PAYOUT	\$0.00	\$16,916.43	\$843.99	\$18,684.62
				211	SOCIAL SECURITY	\$0.00	\$1,294.09	\$64.57	\$1,429.37	
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$4,031.66	\$206.78	\$4,858.00	
			5132 Total			\$0.00	\$22,242.18	\$1,115.34	\$24,971.99	
			5133	PHYSICAL EDUCATION AND HEALTH	188	ANNUAL LEAVE PAYOUT	\$0.00	\$12,919.69	\$16,467.84	\$14,269.72
				211	SOCIAL SECURITY	\$0.00	\$988.34	\$1,259.79	\$1,091.63	
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$2,808.93	\$4,034.62	\$3,710.13	
			5133 Total			\$0.00	\$16,716.96	\$21,762.25	\$19,071.48	
			5134	WORLD LANGUAGES	188	ANNUAL LEAVE PAYOUT	\$4,572.77	\$0.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$349.81	\$0.00	\$0.00	\$0.00	
				221	EMPLOYER'S RETIREMENT COST	\$991.38	\$0.00	\$0.00	\$0.00	
			5134 Total			\$5,913.96	\$0.00	\$0.00	\$0.00	
			5210	CHILDREN W/DISAB CURRIRULAR SE	184	LONGEVITY	\$0.00	\$2,307.34	\$2,387.96	\$2,548.24
				186	SHORT TERM DISAB/BEYOND 6MO	\$0.00	\$0.00	\$84.70	\$89.78	
				188	ANNUAL LEAVE PAYOUT	\$7,241.20	\$10,445.55	\$30,599.13	\$17,571.41	
				189	SHORT TERM DISABILITY/1ST 6 MO	\$0.00	\$0.00	\$12,706.35	\$13,468.73	
				211	SOCIAL SECURITY	\$553.94	\$975.62	\$3,451.90	\$2,576.38	
				221	EMPLOYER'S RETIREMENT COST	\$1,569.89	\$2,877.67	\$8,081.84	\$8,756.32	
			5210 Total			\$9,365.03	\$16,606.18	\$57,311.88	\$45,010.86	
			5270	LEP SERVICES	184	LONGEVITY	\$3,939.93	\$2,906.12	\$3,643.04	\$3,861.62
				188	ANNUAL LEAVE PAYOUT	\$177.50	\$7,255.80	\$8,793.72	\$516.56	
				211	SOCIAL SECURITY	\$314.97	\$777.40	\$951.43	\$334.93	
				221	EMPLOYER'S RETIREMENT COST	\$892.66	\$2,204.83	\$3,046.99	\$1,138.33	
			5270 Total			\$5,325.06	\$13,144.15	\$16,435.18	\$5,851.44	
			5310	ALTERNATIVE INSTRUCT SVCS K-12	184	LONGEVITY	\$5,047.72	\$6,111.00	\$5,570.54	\$6,750.07
				188	ANNUAL LEAVE PAYOUT	\$1,750.72	\$4,203.21	\$9,530.40	\$4,642.80	
				211	SOCIAL SECURITY	\$520.05	\$788.99	\$1,233.47	\$871.56	



				221	EMPLOYER'S RETIREMENT COST	\$1,473.90	\$2,395.64	\$3,950.38	\$2,962.15
		5310 Total				\$8,792.39	\$13,498.84	\$20,284.79	\$15,226.58
		5400		186	SHORT TERM DISAB/BEYOND 6MO	\$2,144.80	\$2,175.29	\$0.00	\$0.00
				189	SHORT TERM DISABILITY/1ST 6 MO	\$13,847.40	\$98.40	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$353.89	\$86.91	\$0.00	\$0.00
				231	EMPLOYER'S HOSPITALIZATION	\$5,751.96	\$521.96	\$0.00	\$0.00
		5400 Total				\$22,098.05	\$2,882.56	\$0.00	\$0.00
		5403	SCHOOL TREASURER	184	LONGEVITY	\$2,912.56	\$3,678.79	\$4,370.72	\$4,062.98
				188	ANNUAL LEAVE PAYOUT	\$6,905.70	\$0.00	\$59.37	\$0.00
				211	SOCIAL SECURITY	\$751.13	\$281.46	\$318.34	\$310.82
				221	EMPLOYER'S RETIREMENT COST	\$2,128.59	\$835.58	\$1,019.50	\$1,056.37
		5403 Total				\$12,697.98	\$4,795.83	\$5,767.93	\$5,430.17
		5404	SCHOOL SUPPORT	184	LONGEVITY	\$3,681.00	\$2,866.24	\$2,689.67	\$3,166.22
				185	BONUS LEAVE PAYOUT	\$454.82	\$0.00	\$0.00	\$0.00
				188	ANNUAL LEAVE PAYOUT	\$3,762.77	\$50.72	\$5.47	\$56.18
				211	SOCIAL SECURITY	\$604.26	\$223.12	\$206.19	\$246.52
				221	EMPLOYER'S RETIREMENT COST	\$1,712.42	\$660.25	\$660.32	\$837.82
		5404 Total				\$10,215.27	\$3,800.33	\$3,561.65	\$4,306.74
		5410		188	ANNUAL LEAVE PAYOUT	\$28,409.73	\$18,940.50	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$2,173.35	\$1,448.95	\$0.00	\$0.00
				221	EMPLOYER'S RETIREMENT COST	\$6,159.23	\$4,564.66	\$0.00	\$0.00
		5410 Total				\$36,742.31	\$24,954.11	\$0.00	\$0.00
		5420		188	ANNUAL LEAVE PAYOUT	\$9,270.58	\$0.00	\$9,981.90	\$0.00
				211	SOCIAL SECURITY	\$48.68	\$0.00	\$763.61	\$0.00
				221	EMPLOYER'S RETIREMENT COST	\$137.95	\$0.00	\$2,445.57	\$0.00
		5420 Total				\$9,457.21	\$0.00	\$13,191.08	\$0.00
		5810	EDUCATIONAL MEDIA SERVICES	184	LONGEVITY	\$1,570.60	\$1,690.47	\$2,539.46	\$2,691.83
				188	ANNUAL LEAVE PAYOUT	\$0.00	\$7,760.95	\$0.00	\$8,572.22
				211	SOCIAL SECURITY	\$120.14	\$723.04	\$194.27	\$861.70
				221	EMPLOYER'S RETIREMENT COST	\$340.51	\$2,050.05	\$622.17	\$2,928.65
		5810 Total				\$2,031.25	\$12,224.51	\$3,355.90	\$15,054.40
		5820	STUDENT ACCOUNTING	184	LONGEVITY	\$6,886.22	\$4,948.54	\$8,438.94	\$5,024.63
				185	BONUS LEAVE PAYOUT	\$2,174.68	\$0.00	\$10.64	\$0.00
				188	ANNUAL LEAVE PAYOUT	\$3,464.70	\$0.00	\$2,956.23	\$0.00
				211	SOCIAL SECURITY	\$958.22	\$378.56	\$814.81	\$384.38
				221	EMPLOYER'S RETIREMENT COST	\$2,715.56	\$1,117.62	\$2,609.64	\$1,306.41
		5820 Total				\$16,199.38	\$6,444.72	\$14,830.26	\$6,715.42
		5830	GUIDANCE SERVICES	184	LONGEVITY	\$3,094.99	\$2,397.69	\$2,520.67	\$2,671.91
				188	ANNUAL LEAVE PAYOUT	\$20,754.30	\$1,915.56	\$10,413.00	\$2,115.76
				211	SOCIAL SECURITY	\$1,824.50	\$329.98	\$989.40	\$366.26
				221	EMPLOYER'S RETIREMENT COST	\$5,170.54	\$982.89	\$3,168.76	\$1,244.79
		5830 Total				\$30,844.33	\$5,626.12	\$17,091.83	\$6,398.72
		5840	HEALTH SUPPORT SERVICES	186	SHORT TERM DISAB/BEYOND 6MO	\$0.00	\$0.00	\$32,739.96	\$10,000.00
				188	ANNUAL LEAVE PAYOUT	\$0.00	\$328.07	\$0.00	\$362.52
				189	SHORT TERM DISABILITY/1ST 6 MO	\$0.00	\$0.00	\$22,072.53	\$10,000.00
				211	SOCIAL SECURITY	\$0.00	\$25.10	\$2,295.22	\$1,557.73
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$79.06	\$0.00	\$5,294.26
				231	EMPLOYER'S HOSPITALIZATION	\$0.00	\$0.00	\$8,629.74	\$6,730.19
		5840 Total				\$0.00	\$432.23	\$65,737.45	\$33,944.70
		6110	REGULAR CURRICULUM SUPPORT&DEV	184	LONGEVITY	\$13,655.92	\$11,639.40	\$17,087.93	\$18,113.21
				188	ANNUAL LEAVE PAYOUT	\$0.00	\$0.00	\$12,451.80	\$0.00
				211	SOCIAL SECURITY	\$1,044.68	\$890.38	\$2,259.82	\$1,385.66
				221	EMPLOYER'S RETIREMENT COST	\$2,721.56	\$2,287.23	\$5,948.22	\$4,709.43
		6110 Total				\$17,422.16	\$14,817.01	\$37,747.77	\$24,208.30
		6120	CTE CURR SUPPORT & DEV SVCS	184	LONGEVITY	\$7,964.97	\$0.00	\$298.05	\$315.93

				188	ANNUAL LEAVE PAYOUT	\$10,971.00	\$0.00	\$0.00	\$0.00	
				211	SOCIAL SECURITY	\$1,448.63	\$0.00	\$22.80	\$24.17	
				221	EMPLOYER'S RETIREMENT COST	\$4,105.31	\$0.00	\$73.02	\$82.14	
			6120 Total			\$24,489.91	\$0.00	\$393.87	\$422.24	
		6400	TECHNOLOGY SUPPORT SERVICES	184	LONGEVITY	\$3,301.48	\$2,833.33	\$2,946.66	\$3,123.46	
				211	SOCIAL SECURITY	\$252.58	\$216.70	\$225.41	\$238.94	
				221	EMPLOYER'S RETIREMENT COST	\$715.77	\$652.22	\$721.93	\$812.10	
			6400 Total			\$4,269.83	\$3,702.25	\$3,894.00	\$4,174.50	
		6540	CUSTODIAL/HOUSEKEEPING SVC	184	LONGEVITY	\$12,565.87	\$11,203.45	\$10,959.00	\$7,482.54	
				185	BONUS LEAVE PAYOUT	\$682.25	\$0.00	\$0.00	\$0.00	
				188	ANNUAL LEAVE PAYOUT	\$12,765.34	\$14,129.91	\$431.42	\$49.99	
				211	SOCIAL SECURITY	\$1,990.04	\$1,938.05	\$871.43	\$576.24	
				221	EMPLOYER'S RETIREMENT COST	\$5,639.73	\$5,730.19	\$2,779.12	\$1,958.46	
			6540 Total			\$33,643.23	\$33,001.60	\$15,040.97	\$10,067.23	
		6550	TRANSPORTATION OF PUPILS	184	LONGEVITY	\$8,439.94	\$9,426.28	\$9,249.98	\$9,346.78	
				185	BONUS LEAVE PAYOUT	\$2,524.74	\$0.00	\$0.00	\$0.00	
				186	SHORT TERM DISAB/BEYOND 6MO	\$5,446.93	\$0.00	\$0.00	\$0.00	
				188	ANNUAL LEAVE PAYOUT	\$6,125.35	\$7,010.68	\$1,987.06	\$0.00	
				189	SHORT TERM DISABILITY/1ST 6 MO	\$5,377.55	\$0.00	\$0.00	\$0.00	
				211	SOCIAL SECURITY	\$1,585.63	\$1,257.44	\$859.65	\$715.03	
				221	EMPLOYER'S RETIREMENT COST	\$1,614.31	\$3,538.05	\$2,105.57	\$2,430.17	
				231	EMPLOYER'S HOSPITALIZATION	\$4,739.24	\$0.00	\$0.00	\$0.00	
			6550 Total			\$35,853.69	\$21,232.45	\$14,202.26	\$12,491.98	
		6580	MAINTENANCE SERVICES	184	LONGEVITY	\$3,341.60	\$3,425.24	\$3,069.92	\$3,254.12	
				211	SOCIAL SECURITY	\$255.66	\$262.04	\$234.84	\$248.94	
				221	EMPLOYER'S RETIREMENT COST	\$724.46	\$787.43	\$752.13	\$846.06	
			6580 Total			\$4,321.72	\$4,474.71	\$4,056.89	\$4,349.12	
		6610	FINANCIAL SERVICES	184	LONGEVITY	\$3,036.10	\$4,891.01	\$7,268.46	\$5,066.81	
				188	ANNUAL LEAVE PAYOUT	\$0.00	\$4,330.81	\$0.00	\$0.00	
				211	SOCIAL SECURITY	\$232.27	\$622.75	\$556.02	\$387.61	
				221	EMPLOYER'S RETIREMENT COST	\$658.23	\$1,817.80	\$1,780.76	\$1,317.37	
			6610 Total			\$3,926.60	\$11,662.37	\$9,605.24	\$6,771.79	
		6620	HUMAN RESOURCE SERVICES	184	LONGEVITY	\$5,106.80	\$5,328.78	\$6,563.47	\$4,568.36	
				211	SOCIAL SECURITY	\$390.68	\$407.70	\$502.10	\$349.48	
				221	EMPLOYER'S RETIREMENT COST	\$1,107.15	\$1,257.67	\$1,608.05	\$1,187.77	
			6620 Total			\$6,604.63	\$6,994.15	\$8,673.62	\$6,105.61	
		6940	LEADERSHIP SERVICES	184	LONGEVITY	\$9,587.85	\$10,226.40	\$11,000.51	\$6,458.96	
				211	SOCIAL SECURITY	\$733.46	\$782.34	\$841.54	\$494.11	
				221	EMPLOYER'S RETIREMENT COST	\$2,078.64	\$2,464.57	\$2,695.13	\$1,679.33	
			6940 Total			\$12,399.95	\$13,473.31	\$14,537.18	\$8,632.40	
		6950	PUBLIC RELATIONS & MKTG SVCS	184	LONGEVITY	\$0.00	\$0.00	\$5,261.79	\$5,577.50	
				211	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$426.68	
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$0.00	\$0.00	\$1,450.15	
			6950 Total			\$0.00	\$0.00	\$5,261.79	\$7,454.33	
		7200	NUTRITION SERVICES	184	LONGEVITY	\$1,540.72	\$1,674.70	\$1,741.69	\$1,846.52	
				186	SHORT TERM DISAB/BEYOND 6MO	\$5,750.15	\$3,367.20	\$10,792.69	\$8,000.00	
				188	ANNUAL LEAVE PAYOUT	\$305.69	\$0.00	\$0.00	\$0.00	
				211	SOCIAL SECURITY	\$141.24	\$128.11	\$133.24	\$753.26	
				221	EMPLOYER'S RETIREMENT COST	\$400.30	\$403.60	\$426.71	\$2,560.10	
				231	EMPLOYER'S HOSPITALIZATION	\$3,152.56	\$647.86	\$2,591.44	\$2,772.84	
			7200 Total			\$11,290.66	\$6,221.47	\$15,685.77	\$15,932.72	
		009 Total				\$615,003.51	\$472,899.11	\$594,867.20	\$497,552.73	
	012	DRIVER TRAINING	5110	REGULAR CURRICULAR SERVICES	148	NON-CERTIFIED INSTRUCTOR	\$89,083.47	\$102,173.42	\$101,794.68	\$118,000.00
					192	ADDL RESPONSIBILITY STIPEND	\$0.00	\$0.00	\$6,198.34	\$9,999.99
					211	SOCIAL SECURITY	\$6,815.02	\$7,816.19	\$8,227.09	\$9,792.00

				221	EMPLOYER'S RETIREMENT COST	\$8,912.00	\$14,725.14	\$6,999.08	\$20,096.00	
				312	PD EXPENSES/PD TRAVEL	\$0.00	\$0.00	\$0.00	\$1,236.00	
				314	PRINTING AND BINDING FEES	\$276.00	\$0.00	\$0.00	\$0.00	
				372	VEHICLE LIABILITY INS	\$0.00	\$6,046.20	\$0.00	\$0.00	
				411	INSTRUCTIONAL SUPPLIES	\$8,992.80	\$2,131.74	\$268.53	\$3,443.48	
				418	COMPUTER SOFTWARE AND SUPPLIES	\$0.00	\$0.00	\$786.82	\$810.42	
				422	REPAIR PARTS,MATERIALS,ETC	\$3,917.53	\$2,549.58	\$3,114.94	\$5,150.00	
				423	GAS/DIESEL FUEL	\$1,698.00	\$8,919.10	\$6,274.94	\$14,829.53	
				425	TIRES AND TUBES	\$261.08	\$0.00	\$0.00	\$6,408.06	
				462	COMPUTER EQUIPMENT/INVENTORIED	\$0.00	\$0.00	\$21,867.50	\$22,523.52	
				551	PURCHASE OF VEHICLES	\$48,091.10	\$23,259.63	\$34,733.08	\$0.00	
			5110 Total			\$168,047.00	\$167,621.00	\$190,265.00	\$212,289.00	
	012 Total					\$168,047.00	\$167,621.00	\$190,265.00	\$212,289.00	
	013	CAREER&TECHNICAL EDUCATION MOE	5120	CTE CURRICULAR SERVICES	121	TEACHER	\$1,903,863.72	\$1,973,381.89	\$2,103,424.56	\$2,113,000.00
				129	HELD HARMLESS	\$4,549.17	\$21,821.75	\$0.00	\$0.00	
				131	INSTRUCTIONAL SUPPORT I REG	\$31,460.00	\$88,553.50	\$185,149.00	\$185,149.00	
				162	SUBSTITUTE/REGULAR	\$34,680.11	\$60,424.49	\$51,684.88	\$52,090.00	
				188	ANNUAL LEAVE PAYOUT	\$0.00	\$0.00	\$7,534.80	\$0.00	
				211	SOCIAL SECURITY	\$140,648.95	\$152,021.97	\$166,352.40	\$179,793.28	
				221	EMPLOYER'S RETIREMENT COST	\$421,335.59	\$477,079.04	\$557,491.22	\$562,923.40	
				231	EMPLOYER'S HOSPITALIZATION	\$237,251.92	\$280,418.67	\$314,720.22	\$314,720.22	
			5120 Total			\$2,773,789.46	\$3,053,701.31	\$3,386,357.08	\$3,407,675.90	
			5220	CTE CHILDREN W/DISAB CURRIC	131	INSTRUCTIONAL SUPPORT I REG	\$0.00	\$0.00	\$9,801.00	\$9,801.00
				211	SOCIAL SECURITY	\$0.00	\$0.00	\$715.17	\$749.78	
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$0.00	\$2,401.25	\$2,548.26	
				231	EMPLOYER'S HOSPITALIZATION	\$0.00	\$0.00	\$915.16	\$1,187.22	
			5220 Total			\$0.00	\$0.00	\$13,832.58	\$14,286.26	
			5310	ALTERNATIVE INSTRUCT SVCS K-12	121	TEACHER	\$47,300.00	\$28,103.17	\$39,000.00	\$39,000.00
				129	HELD HARMLESS	\$0.00	\$848.90	\$0.00	\$0.00	
				162	SUBSTITUTE/REGULAR	\$80.00	\$1,160.00	\$710.00	\$2,783.05	
				211	SOCIAL SECURITY	\$3,329.66	\$2,137.69	\$2,999.57	\$3,196.41	
				221	EMPLOYER'S RETIREMENT COST	\$10,330.82	\$6,420.59	\$9,555.00	\$10,863.59	
				231	EMPLOYER'S HOSPITALIZATION	\$6,325.92	\$5,723.20	\$6,101.20	\$7,914.79	
			5310 Total			\$67,366.40	\$44,393.55	\$58,365.77	\$63,757.84	
			5830	GUIDANCE SERVICES	129	HELD HARMLESS	\$1,958.00	\$2,755.50	\$0.00	\$0.00
				131	INSTRUCTIONAL SUPPORT I REG	\$139,826.07	\$84,911.50	\$0.00	\$0.00	
				211	SOCIAL SECURITY	\$9,795.64	\$6,545.96	\$327.04	\$0.00	
				221	EMPLOYER'S RETIREMENT COST	\$24,888.25	\$20,197.31	\$1,200.50	\$0.00	
				231	EMPLOYER'S HOSPITALIZATION	\$12,932.95	\$7,711.89	\$1,878.80	\$0.00	
			5830 Total			\$189,400.91	\$122,122.16	\$3,406.34	\$0.00	
	013 Total					\$3,030,556.77	\$3,220,217.02	\$3,461,961.77	\$3,485,720.00	
	014	CAREER&TECHNICAL EDUCATION PSF	5120	CTE CURRICULAR SERVICES	121	TEACHER	\$0.00	\$0.00	\$920.92	\$4,729.02
				163	SUBSTITUTE/STAFF DEV	\$0.00	\$536.25	\$0.00	\$0.00	
				192	ADDL RESPONSIBILITY STIPEND	\$0.00	\$0.00	\$7,000.00	\$0.00	
				211	SOCIAL SECURITY	\$0.00	\$41.03	\$605.94	\$361.77	
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$0.00	\$1,940.63	\$1,229.55	
				311	CONTRACTED SERVICES	\$16,771.97	\$16,109.74	\$0.00	\$21,682.14	
				312	PD EXPENSES/PD TRAVEL	\$1,008.66	\$4,209.94	\$3,185.77	\$0.00	
				314	PRINTING AND BINDING FEES	\$1,695.48	\$2,358.89	\$766.92	\$2,186.88	
				332	TRAVEL	\$279.08	\$562.70	\$2,289.60	\$1,683.00	
				333	FIELD TRIPS	\$0.00	\$902.00	\$548.55	\$0.00	
				342	POSTAGE	\$495.86	\$42.81	\$0.00	\$0.00	
				351	TUITION FEES	\$5,351.74	\$80,140.58	\$152,540.04	\$0.00	
				411	INSTRUCTIONAL SUPPLIES	\$2,042.93	\$28,895.94	\$20,765.70	\$27,982.63	
				418	COMPUTER SOFTWARE AND SUPPLIES	\$20,719.13	\$11,803.18	\$54,643.47	\$55,736.34	

				422	REPAIR PARTS,MATERIALS,ETC	\$817.00	\$0.00	\$564.29	\$0.00	
				461	FURNITURE & EQUIPMENT/INVENTOR	\$0.00	\$0.00	\$13,034.73	\$0.00	
				462	COMPUTER EQUIPMENT/INVENTORIED	\$25,884.37	\$42,015.17	\$872.05	\$0.00	
		5120 Total				\$75,066.22	\$187,618.23	\$259,678.61	\$115,591.33	
		5350	EXTENDED DAY/YEAR INSTR SVCS	191	CURRICULUM DEVELOPMENT PAY	\$13,915.26	\$0.00	\$6,861.36	\$0.00	
				211	SOCIAL SECURITY	\$1,064.48	\$0.00	\$524.89	\$0.00	
				221	EMPLOYER'S RETIREMENT COST	\$3,016.84	\$0.00	\$1,681.03	\$0.00	
		5350 Total				\$17,996.58	\$0.00	\$9,067.28	\$0.00	
		5830		312	PD EXPENSES/PD TRAVEL	\$0.00	\$286.89	\$0.00	\$0.00	
				332	TRAVEL	\$1,432.43	\$1,040.19	\$0.00	\$0.00	
		5830 Total				\$1,432.43	\$1,327.08	\$0.00	\$0.00	
		6120	CTE CURR SUPPORT & DEV SVCS	151	OFFICE PERSONNEL	\$27,236.57	\$19,105.92	\$19,870.20	\$26,231.89	
				211	SOCIAL SECURITY	\$2,010.54	\$1,419.18	\$1,477.60	\$2,309.95	
				221	EMPLOYER'S RETIREMENT COST	\$5,904.90	\$4,378.98	\$4,868.28	\$7,850.79	
				231	EMPLOYER'S HOSPITALIZATION	\$5,060.76	\$3,438.63	\$3,439.61	\$5,706.31	
				312	PD EXPENSES/PD TRAVEL	\$0.00	\$35.00	\$2,271.32	\$0.00	
				313	ADVERTISING COSTS	\$0.00	\$0.00	\$1,468.40	\$1,546.73	
				332	TRAVEL	\$0.00	\$886.53	\$473.70	\$500.00	
		6120 Total				\$40,212.77	\$29,264.24	\$33,869.11	\$44,145.67	
		6550	TRANSPORTATION OF PUPILS	171	DRIVER	\$0.00	\$28.82	\$0.00	\$0.00	
				211	SOCIAL SECURITY	\$0.00	\$2.21	\$0.00	\$0.00	
		6550 Total				\$0.00	\$31.03	\$0.00	\$0.00	
	014 Total					\$134,708.00	\$218,240.58	\$302,615.00	\$159,737.00	
	015	6400		343	TELECOMMUNICATIONS SERVICES	\$423.00	\$0.00	\$0.00	\$0.00	
				418	COMPUTER SOFTWARE AND SUPPLIES	\$0.00	\$111,590.00	\$106,866.46	\$0.00	
				461	FURNITURE & EQUIPMENT/INVENTOR	\$0.00	\$0.00	\$160.49	\$0.00	
				462	COMPUTER EQUIPMENT/INVENTORIED	\$0.00	\$0.00	\$882.75	\$0.00	
		6400 Total				\$423.00	\$111,590.00	\$107,909.70	\$0.00	
	015 Total					\$423.00	\$111,590.00	\$107,909.70	\$0.00	
	016	5110	REGULAR CURRICULAR SERVICES	126	EXTENDED CONTRACT DAYS	\$0.00	\$0.00	\$181,041.78	\$0.00	
		5110 Total				\$0.00	\$0.00	\$181,041.78	\$0.00	
		5210	CHILDREN W/DISAB CURRIRULAR SE	126	EXTENDED CONTRACT DAYS	\$0.00	\$0.00	\$3,386.04	\$0.00	
		5210 Total				\$0.00	\$0.00	\$3,386.04	\$0.00	
		5270	LEP SERVICES	126	EXTENDED CONTRACT DAYS	\$0.00	\$0.00	\$3,386.04	\$0.00	
		5270 Total				\$0.00	\$0.00	\$3,386.04	\$0.00	
		SUMMER READING CAMP	5350	EXTENDED DAY/YEAR INSTR SVCS	121	TEACHER	\$200,897.44	\$273,287.26	\$9,311.68	\$0.00
				131	INSTRUCTIONAL SUPPORT I REG	\$0.00	\$0.00	\$3,139.52	\$0.00	
				198	TUTORIAL PAY	\$11,221.34	\$0.00	\$0.00	\$0.00	
				211	SOCIAL SECURITY	\$16,226.99	\$20,817.38	\$0.00	\$0.00	
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$43,665.81	\$0.00	\$0.00	
				411	INSTRUCTIONAL SUPPLIES	\$246.39	\$1,817.59	\$0.00	\$0.00	
				418	COMPUTER SOFTWARE AND SUPPLIES	\$0.00	\$292.02	\$0.00	\$0.00	
		5350 Total				\$228,592.16	\$339,880.06	\$12,451.20	\$0.00	
		6550		423	GAS/DIESEL FUEL	\$0.00	\$4,683.94	\$0.00	\$0.00	
		6550 Total				\$0.00	\$4,683.94	\$0.00	\$0.00	
	016 Total					\$228,592.16	\$344,564.00	\$200,265.06	\$0.00	
	020	FOREIGN EXCHANGE TEACHERS	5110	REGULAR CURRICULAR SERVICES	124	FOREIGN EXCHANGE (EPI)	\$244,040.00	\$246,402.40	\$111,200.00	\$255,690.00
				129	HELD HARMLESS	\$0.00	\$2,605.00	\$0.00	\$0.00	
				162	SUBSTITUTE/REGULAR	\$200.00	\$1,626.25	\$580.00	\$1,691.30	
				211	SOCIAL SECURITY	\$18,684.31	\$18,828.93	\$44.35	\$19,689.67	
				312	PD EXPENSES/PD TRAVEL	\$100.00	\$0.00	\$0.00	\$0.00	
				319	OTHER PROFESSIONAL SERVICES	\$77,000.00	\$65,000.00	\$31,250.00	\$65,000.00	
				411	INSTRUCTIONAL SUPPLIES	\$0.00	\$10,716.90	\$6,713.65	\$0.00	
				414	LIBRARY BOOKS (REG & REPLACE)	\$9,530.69	\$0.00	\$0.00	\$0.00	
				418	COMPUTER SOFTWARE AND SUPPLIES	\$0.00	\$16,060.52	\$0.00	\$0.00	

			5110 Total				\$349,555.00	\$361,240.00	\$149,788.00	\$342,070.97
	020 Total						\$349,555.00	\$361,240.00	\$149,788.00	\$342,070.97
	023	CTE MODERNIZATION & SUPPORT	5120	CTE CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$41,259.37	\$0.00
			5120 Total				\$0.00	\$0.00	\$41,259.37	\$0.00
			6570	FACILITIES PLANNING,ACQ &CONST	411	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$3,944.71	\$0.00
					522	GENERAL CONTRACT	\$0.00	\$0.00	\$65,967.92	\$0.00
			6570 Total				\$0.00	\$0.00	\$69,912.63	\$0.00
	023 Total						\$0.00	\$0.00	\$111,172.00	\$0.00
	024	DISADVANTAGED STUDENTS SUPPLMT	5110	REGULAR CURRICULAR SERVICES	121	TEACHER	\$64,202.89	\$0.00	\$0.00	\$0.00
					142	TEACHER ASSISTANT (NCLB)	\$8,379.79	\$0.00	\$0.00	\$0.00
					143	TUTOR/WITHIN INSTRUCTIONAL DAY	\$0.00	\$0.00	\$6,618.91	\$5,000.00
					162	SUBSTITUTE/REGULAR	\$95,201.87	\$0.00	\$0.00	\$0.00
					181	SUPPLEMENTARY PAY	\$186,270.72	\$193,979.52	\$0.00	\$226,415.47
					193	MENTOR PAY STIPEND	\$58,417.93	\$0.00	\$0.00	\$0.00
					199	OVERTIME PAY	\$67.13	\$0.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$31,112.84	\$15,010.88	\$4,376.97	\$17,703.28
					221	EMPLOYER'S RETIREMENT COST	\$68,586.57	\$37,379.14	\$12,525.06	\$58,868.02
					231	EMPLOYER'S HOSPITALIZATION	\$11,537.74	\$0.00	\$0.00	\$0.00
					352	EMPLOYEE EDUC. REIMBURSEMENT	\$5,925.00	\$0.00	\$0.00	\$0.00
					411	INSTRUCTIONAL SUPPLIES	\$7,393.42	\$14,850.80	\$20,918.22	\$25,034.88
					413	OTHER TEXTBOOKS	\$83,266.37	\$46,928.40	\$72,700.80	\$87,977.78
					414	LIBRARY BOOKS (REG & REPLACE)	\$176.79	\$0.00	\$0.00	\$0.00
					418	COMPUTER SOFTWARE AND SUPPLIES	\$50,482.45	\$62,429.90	\$57,899.91	\$63,678.60
			5110 Total				\$671,021.51	\$370,578.64	\$175,039.87	\$484,678.03
			5120		181	SUPPLEMENTARY PAY	\$29,323.88	\$30,429.00	\$0.00	\$35,159.67
					211	SOCIAL SECURITY	\$2,243.36	\$2,327.88	\$0.09	\$2,689.71
					221	EMPLOYER'S RETIREMENT COST	\$6,357.41	\$6,975.38	\$0.02	\$9,141.51
					413	OTHER TEXTBOOKS	\$45,097.23	\$49,368.13	\$61,385.27	\$90,664.75
			5120 Total				\$83,021.88	\$89,100.39	\$61,385.38	\$137,655.64
			5132	ARTS	181	SUPPLEMENTARY PAY	\$3,425.62	\$2,740.50	\$0.00	\$2,904.93
					211	SOCIAL SECURITY	\$262.06	\$209.66	\$0.01	\$222.23
					221	EMPLOYER'S RETIREMENT COST	\$742.67	\$627.30	\$0.00	\$755.28
			5132 Total				\$4,430.35	\$3,577.46	\$0.01	\$3,882.44
			5133	PHYSICAL EDUCATION AND HEALTH	181	SUPPLEMENTARY PAY	\$7,947.17	\$8,426.25	\$0.00	\$10,495.60
					211	SOCIAL SECURITY	\$607.95	\$644.62	\$0.01	\$802.91
					221	EMPLOYER'S RETIREMENT COST	\$1,256.56	\$1,910.91	\$0.02	\$2,728.85
			5133 Total				\$9,811.68	\$10,981.78	\$0.03	\$14,027.36
			5310	ALTERNATIVE INSTRUCT SVCS K-12	162	SUBSTITUTE/REGULAR	\$743.00	\$0.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$56.84	\$0.00	\$0.00	\$0.00
			5310 Total				\$799.84	\$0.00	\$0.00	\$0.00
			5320	ATTENDANCE & SOCIAL WORK SVCS	129	HELD HARMLESS	\$0.00	\$726.90	\$0.00	\$0.00
					131	INSTRUCTIONAL SUPPORT I REG	\$0.00	\$38,210.72	\$34,818.50	\$40,280.00
					211	SOCIAL SECURITY	\$0.00	\$2,888.36	\$2,602.92	\$3,081.42
					221	EMPLOYER'S RETIREMENT COST	\$0.00	\$8,928.44	\$8,530.53	\$10,472.80
					231	EMPLOYER'S HOSPITALIZATION	\$0.00	\$5,975.00	\$4,805.48	\$7,914.79
					332	TRAVEL	\$7,891.27	\$0.00	\$0.00	\$0.00
			5320 Total				\$7,891.27	\$56,729.42	\$50,757.43	\$61,749.01
			5350	EXTENDED DAY/YEAR INSTR SVCS	142	TEACHER ASSISTANT (NCLB)	\$0.00	\$0.00	\$35,205.27	\$0.00
					171	DRIVER	\$0.00	\$0.00	\$16,474.28	\$0.00
					198	TUTORIAL PAY	\$0.00	\$0.00	\$32,043.93	\$0.00
					199	OVERTIME PAY	\$0.00	\$0.00	\$7,928.04	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$0.00	\$8,163.54	\$0.00
					221	EMPLOYER'S RETIREMENT COST	\$0.00	\$0.00	\$16,936.91	\$0.00
			5350 Total				\$0.00	\$0.00	\$116,751.97	\$0.00
			5351	BEFORE/AFT SCHOOL INSTR SVCS	198	TUTORIAL PAY	\$0.00	\$6,402.42	\$4,294.58	\$0.00

				199	OVERTIME PAY	\$0.00	\$94.34	\$28.62	\$0.00	
				211	SOCIAL SECURITY	\$0.00	\$496.92	\$330.72	\$0.00	
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$1,565.73	\$1,059.18	\$0.00	
		5351 Total				\$0.00	\$8,559.41	\$5,713.10	\$0.00	
		5353	SUMMER SCHOOL INSTR SERVICES	198	TUTORIAL PAY	\$3,852.92	\$18,253.08	\$4,171.24	\$0.00	
				211	SOCIAL SECURITY	\$294.76	\$1,396.34	\$319.09	\$0.00	
				221	EMPLOYER'S RETIREMENT COST	\$835.31	\$3,288.61	\$1,021.95	\$0.00	
				411	INSTRUCTIONAL SUPPLIES	\$31.93	\$0.00	\$0.00	\$0.00	
		5353 Total				\$5,014.92	\$22,938.03	\$5,512.28	\$0.00	
		5400	SCHOOL LEADERSHIP SERVICES	181	SUPPLEMENTARY PAY	\$2,887.50	\$0.00	\$0.00	\$0.00	
				211	SOCIAL SECURITY	\$220.88	\$0.00	\$0.00	\$0.00	
				221	EMPLOYER'S RETIREMENT COST	\$626.02	\$0.00	\$0.00	\$0.00	
		5400 Total				\$3,734.40	\$0.00	\$0.00	\$0.00	
		5420	SCHOOL ASSISTANT PRINCIPAL	116	ASSIST PRINCIPAL-NON-TEACHING	\$0.00	\$0.00	\$240,975.00	\$0.00	
				181	SUPPLEMENTARY PAY	\$1,601.25	\$0.00	\$0.00	\$0.00	
				211	SOCIAL SECURITY	\$122.50	\$0.00	\$16,370.42	\$0.00	
				221	EMPLOYER'S RETIREMENT COST	\$347.15	\$0.00	\$59,038.93	\$0.00	
				231	EMPLOYER'S HOSPITALIZATION	\$0.00	\$0.00	\$24,404.80	\$0.00	
		5420 Total				\$2,070.90	\$0.00	\$340,789.15	\$0.00	
		5810	EDUCATIONAL MEDIA SERVICES	181	SUPPLEMENTARY PAY	\$4,000.50	\$0.00	\$0.00	\$0.00	
				211	SOCIAL SECURITY	\$306.04	\$0.00	\$0.00	\$0.00	
				221	EMPLOYER'S RETIREMENT COST	\$867.30	\$0.00	\$0.00	\$0.00	
		5810 Total				\$5,173.84	\$0.00	\$0.00	\$0.00	
		5830		131	INSTRUCTIONAL SUPPORT I REG	\$0.00	\$36,004.00	\$37,808.00	\$40,076.48	
				181	SUPPLEMENTARY PAY	\$2,441.88	\$0.00	\$0.00	\$0.00	
				211	SOCIAL SECURITY	\$186.81	\$2,551.04	\$2,824.00	\$3,065.85	
				221	EMPLOYER'S RETIREMENT COST	\$529.40	\$8,152.68	\$8,928.00	\$10,419.89	
				231	EMPLOYER'S HOSPITALIZATION	\$0.00	\$4,679.28	\$4,931.00	\$5,276.17	
		5830 Total				\$3,158.09	\$51,655.00	\$54,491.00	\$58,838.39	
		5840		131	INSTRUCTIONAL SUPPORT I REG	\$0.00	\$69,540.00	\$71,280.00	\$75,556.80	
				211	SOCIAL SECURITY	\$0.00	\$5,089.87	\$5,224.40	\$5,780.10	
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$15,928.60	\$17,463.60	\$19,644.77	
				231	EMPLOYER'S HOSPITALIZATION	\$0.00	\$6,496.96	\$7,396.92	\$7,914.78	
				332	TRAVEL	\$8,449.78	\$0.00	\$0.00	\$0.00	
		5840 Total				\$8,449.78	\$97,055.43	\$101,364.92	\$108,896.45	
		5880	PARENT INVOLVEMENT SERVICES	311	CONTRACTED SERVICES	\$0.00	\$150.00	\$0.00	\$0.00	
		5880 Total				\$0.00	\$150.00	\$0.00	\$0.00	
		6110	REGULAR CURRICULUM SUPPORT&DEV	113	DIRECTOR	\$0.00	\$79,656.00	\$0.00	\$0.00	
				211	SOCIAL SECURITY	\$0.00	\$5,859.46	\$0.00	\$0.00	
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$18,256.80	\$0.00	\$0.00	
				231	EMPLOYER'S HOSPITALIZATION	\$0.00	\$6,496.96	\$647.86	\$0.00	
		6110 Total				\$0.00	\$110,269.22	\$647.86	\$0.00	
		6550	TRANSPORTATION OF PUPILS	171	DRIVER	\$6,634.60	\$3,783.22	\$0.00	\$0.00	
				211	SOCIAL SECURITY	\$507.55	\$359.21	\$0.00	\$0.00	
				221	EMPLOYER'S RETIREMENT COST	\$1,438.39	\$1,058.79	\$0.00	\$0.00	
		6550 Total				\$8,580.54	\$5,201.22	\$0.00	\$0.00	
		6720	PLANNING, RESEARCH DEV & PROG	311	CONTRACTED SERVICES	\$16,800.00	\$16,800.00	\$16,800.00	\$19,487.68	
		6720 Total				\$16,800.00	\$16,800.00	\$16,800.00	\$19,487.68	
		024 Total				\$829,959.00	\$843,596.00	\$874,762.00	\$889,215.00	
	027	TEACHER ASSISTANTS	5110	REGULAR CURRICULAR SERVICES	142	TEACHER ASSISTANT (NCLB)	\$1,680,635.60	\$1,633,115.30	\$1,764,534.36	\$1,744,534.36
				199	OVERTIME PAY	\$16,139.91	\$19,260.74	\$28,546.47	\$28,346.47	
				211	SOCIAL SECURITY	\$116,178.61	\$113,092.55	\$125,746.73	\$135,625.38	
				221	EMPLOYER'S RETIREMENT COST	\$370,279.13	\$375,008.12	\$439,076.06	\$460,949.02	
				231	EMPLOYER'S HOSPITALIZATION	\$419,554.84	\$447,562.33	\$472,741.89	\$471,741.89	
				352	EMPLOYEE EDUC. REIMBURSEMENT	\$21,183.01	\$6,943.56	\$0.00	\$0.00	

			5110 Total				\$2,623,971.10	\$2,594,982.60	\$2,830,645.51	\$2,841,197.12
			5210	CHILDREN W/DISAB CURRIRULAR SE	142	TEACHER ASSISTANT (NCLB)	\$25,705.65	\$33,777.12	\$23,941.95	\$22,000.00
					165	SUBSTITUTE/FOR TEACHER ASST	\$400.00	\$13,656.25	\$281.25	\$0.00
					199	OVERTIME PAY	\$1,733.93	\$2,389.41	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$1,808.60	\$5,150.06	\$1,796.91	\$1,683.01
					221	EMPLOYER'S RETIREMENT COST	\$6,133.93	\$13,601.62	\$5,865.78	\$5,720.00
					231	EMPLOYER'S HOSPITALIZATION	\$6,263.52	\$17,882.04	\$4,805.48	\$4,805.48
			5210 Total				\$42,045.63	\$86,456.50	\$36,691.37	\$34,208.49
			5310	ALTERNATIVE INSTRUCT SVCS K-12	142	TEACHER ASSISTANT (NCLB)	\$46,384.15	\$44,899.41	\$30,879.23	\$28,827.83
					199	OVERTIME PAY	\$0.00	\$614.04	\$213.30	\$0.00
					211	SOCIAL SECURITY	\$2,944.15	\$3,060.87	\$1,982.40	\$2,205.33
					221	EMPLOYER'S RETIREMENT COST	\$9,984.84	\$10,430.19	\$8,542.12	\$7,495.23
					231	EMPLOYER'S HOSPITALIZATION	\$10,522.40	\$14,037.84	\$11,869.04	\$7,989.00
			5310 Total				\$69,835.54	\$73,042.35	\$53,486.09	\$46,517.39
			5330	REMEDIAL & SUPPL K-12 SVCS	142	TEACHER ASSISTANT (NCLB)	\$0.00	\$11.52	\$245.26	\$0.00
					211	SOCIAL SECURITY	\$2.73	\$0.89	\$18.77	\$0.00
					221	EMPLOYER'S RETIREMENT COST	\$0.00	\$2.50	\$0.00	\$0.00
			5330 Total				\$2.73	\$14.91	\$264.03	\$0.00
			5860	INSTRUCTIONAL TECHNOLOGY SVC	146	SPECIALIST (SCHOOL-BASED)	\$0.00	\$13,971.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$1,066.66	\$0.00	\$0.00
					221	EMPLOYER'S RETIREMENT COST	\$0.00	\$3,031.54	\$0.00	\$0.00
			5860 Total				\$0.00	\$18,069.20	\$0.00	\$0.00
			027 Total				\$2,735,855.00	\$2,772,565.56	\$2,921,087.00	\$2,921,923.00
	028	STATE HQ BONUSSES	5110	REGULAR CURRICULAR SERVICES	181	SUPPLEMENTARY PAY	\$2,000.00	\$4,545.00	\$2,500.00	\$0.00
					211	SOCIAL SECURITY	\$152.98	\$347.67	\$191.24	\$0.00
					221	EMPLOYER'S RETIREMENT COST	\$433.60	\$1,095.32	\$612.50	\$0.00
			5110 Total				\$2,586.58	\$5,987.99	\$3,303.74	\$0.00
			5410	SCHOOL PRINCIPAL	181	SUPPLEMENTARY PAY	\$2,843.00	\$0.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$217.81	\$0.00	\$0.00	\$0.00
			5410 Total				\$3,060.81	\$0.00	\$0.00	\$0.00
			028 Total				\$5,647.39	\$5,987.99	\$3,303.74	\$0.00
	029	BEHAVIORAL SUPPORT	5110	REGULAR CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$6,612.32	\$410.17	\$2,272.96	\$0.00
					418	COMPUTER SOFTWARE AND SUPPLIES	\$0.00	\$14,153.28	\$0.00	\$0.00
			5110 Total				\$6,612.32	\$14,563.45	\$2,272.96	\$0.00
			5210	CHILDREN W/DISAB CURRIRULAR SE	129	HELD HARMLESS	\$0.00	\$1,340.00	\$0.00	\$0.00
					131	INSTRUCTIONAL SUPPORT I REG	\$50,000.00	\$51,340.00	\$54,000.00	\$58,185.52
					142	TEACHER ASSISTANT (NCLB)	\$22,075.46	\$22,943.33	\$26,161.20	\$24,814.40
					211	SOCIAL SECURITY	\$5,209.31	\$3,740.23	\$5,666.19	\$6,349.49
					221	EMPLOYER'S RETIREMENT COST	\$15,626.01	\$11,823.67	\$19,639.50	\$21,579.98
					231	EMPLOYER'S HOSPITALIZATION	\$12,438.90	\$6,928.84	\$14,793.84	\$10,247.39
					332	TRAVEL	\$0.00	\$2,320.48	\$641.31	\$0.00
			5210 Total				\$105,349.68	\$100,436.55	\$120,902.04	\$121,176.78
			5840	HEALTH SUPPORT SERVICES	311	CONTRACTED SERVICES	\$3,493.00	\$0.00	\$0.00	\$0.00
			5840 Total				\$3,493.00	\$0.00	\$0.00	\$0.00
			029 Total				\$115,455.00	\$115,000.00	\$123,175.00	\$121,176.78
	030	DIGITAL LEARNING	5860	INSTRUCTIONAL TECHNOLOGY SVC	163	SUBSTITUTE/STAFF DEV	\$0.00	\$0.00	\$15,897.50	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$0.00	\$940.49	\$0.00
					312	PD EXPENSES/PD TRAVEL	\$0.00	\$0.00	\$8,373.43	\$0.00
					411	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$2,633.76	\$0.00
					418	COMPUTER SOFTWARE AND SUPPLIES	\$0.00	\$0.00	\$1,944.58	\$0.00
					459	OTHER FOOD PURCHASES	\$0.00	\$0.00	\$485.25	\$0.00
					462	COMPUTER EQUIPMENT/INVENTORIED	\$0.00	\$0.00	\$48,702.99	\$0.00
			5860 Total				\$0.00	\$0.00	\$78,978.00	\$0.00
			030 Total				\$0.00	\$0.00	\$78,978.00	\$0.00
	031	LOW-WEALTH COUNTIES SUPP FUND	5110	REGULAR CURRICULAR SERVICES	121	TEACHER	\$104,624.42	\$117,605.00	\$0.00	\$0.00

				129	HELD HARMLESS	\$0.00	\$2,205.00	\$0.00	\$0.00	
				162	SUBSTITUTE/REGULAR	\$0.00	\$166,281.25	\$321,762.71	\$0.00	
				181	SUPPLEMENTARY PAY	\$1,087,303.98	\$1,094,113.35	\$1,265,872.32	\$1,265,872.32	
				211	SOCIAL SECURITY	\$90,697.34	\$105,011.92	\$123,467.82	\$79,183.90	
				221	EMPLOYER'S RETIREMENT COST	\$254,380.42	\$273,531.19	\$308,125.62	\$253,064.60	
				231	EMPLOYER'S HOSPITALIZATION	\$532.36	\$1,943.58	\$3,887.16	\$0.00	
				315	REPRODUCTION COSTS	\$0.00	\$0.00	\$115,022.30	\$0.00	
				411	INSTRUCTIONAL SUPPLIES	\$0.00	\$1,118.70	\$0.00	\$0.00	
				418	COMPUTER SOFTWARE AND SUPPLIES	\$0.00	\$888.15	\$131.32	\$0.00	
				461	FURNITURE & EQUIPMENT/INVENTOR	\$0.00	\$716.63	\$14,914.00	\$0.00	
			5110 Total			\$1,537,538.52	\$1,763,414.77	\$2,153,183.25	\$1,598,120.82	
			5111	JROTC CURRICULAR SERVICES	162	SUBSTITUTE/REGULAR	\$0.00	\$1,088.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$83.23	\$0.00	\$0.00
			5111 Total			\$0.00	\$1,171.23	\$0.00	\$0.00	
			5120		162	SUBSTITUTE/REGULAR	\$0.00	\$7,935.00	\$0.00	\$0.00
					181	SUPPLEMENTARY PAY	\$132,595.59	\$136,127.77	\$172,693.43	\$143,698.82
					211	SOCIAL SECURITY	\$10,143.95	\$11,021.24	\$13,211.44	\$10,993.32
					221	EMPLOYER'S RETIREMENT COST	\$28,746.62	\$31,117.87	\$42,207.08	\$35,206.32
			5120 Total			\$171,486.16	\$186,201.88	\$228,111.95	\$189,898.46	
			5132	ARTS	162	SUBSTITUTE/REGULAR	\$0.00	\$16,900.00	\$0.00	\$0.00
					181	SUPPLEMENTARY PAY	\$81,466.88	\$75,693.45	\$71,776.95	\$68,762.40
					211	SOCIAL SECURITY	\$6,232.40	\$7,083.65	\$5,491.10	\$5,260.48
					221	EMPLOYER'S RETIREMENT COST	\$17,661.95	\$17,289.74	\$17,585.40	\$16,846.84
			5132 Total			\$105,361.23	\$116,966.84	\$94,853.45	\$90,869.72	
			5133	PHYSICAL EDUCATION AND HEALTH	162	SUBSTITUTE/REGULAR	\$0.00	\$25,600.00	\$0.00	\$0.00
					181	SUPPLEMENTARY PAY	\$116,072.24	\$105,665.69	\$121,238.24	\$111,336.74
					211	SOCIAL SECURITY	\$8,879.74	\$10,042.19	\$9,275.05	\$8,517.50
					221	EMPLOYER'S RETIREMENT COST	\$25,164.36	\$24,226.66	\$29,703.46	\$27,277.60
			5133 Total			\$150,116.34	\$165,534.54	\$160,216.75	\$147,131.84	
			5134		162	SUBSTITUTE/REGULAR	\$0.00	\$4,600.00	\$0.00	\$0.00
					181	SUPPLEMENTARY PAY	\$10,321.50	\$13,692.00	\$13,692.00	\$13,692.00
					211	SOCIAL SECURITY	\$789.64	\$1,399.37	\$1,047.49	\$1,047.52
					221	EMPLOYER'S RETIREMENT COST	\$2,237.68	\$3,172.02	\$3,354.54	\$3,354.54
			5134 Total			\$13,348.82	\$22,863.39	\$18,094.03	\$18,094.06	
			5210	CHILDREN W/DISAB CURRIRULAR SE	181	SUPPLEMENTARY PAY	\$34,373.50	\$168,174.31	\$152,790.55	\$151,901.40
					211	SOCIAL SECURITY	\$12,858.33	\$13,553.81	\$11,157.09	\$11,620.90
					221	EMPLOYER'S RETIREMENT COST	\$36,440.40	\$40,530.00	\$35,705.14	\$37,216.02
			5210 Total			\$83,672.23	\$222,258.12	\$199,652.78	\$200,738.32	
			5260	ACAD/INTELL GIFTED CURRIC SERV	181	SUPPLEMENTARY PAY	\$19,377.74	\$16,322.24	\$9,056.24	\$9,056.24
					211	SOCIAL SECURITY	\$1,482.50	\$1,248.74	\$692.81	\$692.82
					221	EMPLOYER'S RETIREMENT COST	\$4,201.08	\$3,699.21	\$2,218.78	\$2,218.78
			5260 Total			\$25,061.32	\$21,270.19	\$11,967.83	\$11,967.84	
			5270	LEP SERVICES	144	INTERPRETER/BRAILLIST	\$7,000.00	\$0.00	\$0.00	\$0.00
					181	SUPPLEMENTARY PAY	\$70,681.50	\$74,073.30	\$74,933.25	\$75,012.00
					211	SOCIAL SECURITY	\$5,942.85	\$5,666.72	\$5,732.69	\$5,738.62
					221	EMPLOYER'S RETIREMENT COST	\$16,841.38	\$17,057.79	\$18,333.02	\$18,326.58
					231	EMPLOYER'S HOSPITALIZATION	\$2,314.70	\$0.00	\$0.00	\$0.00
			5270 Total			\$102,780.43	\$96,797.81	\$98,998.96	\$99,077.20	
			5310		162	SUBSTITUTE/REGULAR	\$0.00	\$9,000.00	\$0.00	\$0.00
					181	SUPPLEMENTARY PAY	\$36,787.20	\$34,371.75	\$35,001.75	\$34,923.00
					211	SOCIAL SECURITY	\$2,814.27	\$2,629.36	\$2,782.45	\$2,881.20
					221	EMPLOYER'S RETIREMENT COST	\$7,991.41	\$7,831.05	\$8,575.49	\$8,556.20
			5310 Total			\$47,592.88	\$53,832.16	\$46,359.69	\$46,360.40	
			5320		181	SUPPLEMENTARY PAY	\$39,396.00	\$38,766.00	\$37,395.75	\$36,025.50
					211	SOCIAL SECURITY	\$3,014.00	\$3,527.43	\$2,756.03	\$2,546.42



			221	EMPLOYER'S RETIREMENT COST	\$8,541.04	\$8,426.43	\$9,161.99	\$8,826.28	
		5320 Total			\$50,951.04	\$50,719.86	\$49,313.77	\$47,398.20	
		5330	181	SUPPLEMENTARY PAY	\$2,740.50	\$6,000.76	\$3,638.26	\$4,425.76	
			211	SOCIAL SECURITY	\$209.66	\$459.07	\$338.59	\$338.58	
			221	EMPLOYER'S RETIREMENT COST	\$594.14	\$1,392.64	\$1,084.32	\$1,084.32	
		5330 Total			\$3,544.30	\$7,852.47	\$5,061.17	\$5,848.66	
		5400	181	SUPPLEMENTARY PAY	\$0.00	\$787.50	\$787.50	\$787.50	
			211	SOCIAL SECURITY	\$0.03	\$60.24	\$60.24	\$60.24	
			221	EMPLOYER'S RETIREMENT COST	\$0.00	\$189.79	\$192.94	\$192.94	
		5400 Total			\$0.03	\$1,037.53	\$1,040.68	\$1,040.68	
		5403	SCHOOL TREASURER	151	OFFICE PERSONNEL	\$327,570.20	\$361,974.47	\$355,815.61	\$356,427.78
			181	SUPPLEMENTARY PAY	\$9,371.28	\$9,843.78	\$9,056.28	\$9,056.28	
			211	SOCIAL SECURITY	\$23,434.70	\$25,981.98	\$25,591.64	\$27,959.53	
			221	EMPLOYER'S RETIREMENT COST	\$72,038.36	\$84,279.64	\$89,393.50	\$95,025.86	
			231	EMPLOYER'S HOSPITALIZATION	\$64,856.28	\$71,378.26	\$74,345.70	\$85,321.43	
		5403 Total			\$497,270.82	\$553,458.13	\$554,202.73	\$573,790.88	
		5404	SCHOOL SUPPORT	151	OFFICE PERSONNEL	\$309,757.17	\$348,687.30	\$345,049.82	\$379,349.57
			181	SUPPLEMENTARY PAY	\$8,426.25	\$9,922.50	\$8,662.50	\$8,662.50	
			199	OVERTIME PAY	\$0.00	\$0.00	\$1,061.07	\$0.00	
			211	SOCIAL SECURITY	\$21,095.52	\$25,422.89	\$25,425.46	\$25,425.46	
			221	EMPLOYER'S RETIREMENT COST	\$67,407.03	\$81,856.78	\$84,351.08	\$84,351.08	
			231	EMPLOYER'S HOSPITALIZATION	\$77,508.12	\$97,580.30	\$95,052.94	\$95,052.94	
		5404 Total			\$484,194.09	\$563,469.77	\$559,602.87	\$592,841.55	
		5410	SCHOOL PRINCIPAL	181	SUPPLEMENTARY PAY	\$146,350.39	\$131,693.39	\$101,850.00	\$101,850.00
			211	SOCIAL SECURITY	\$10,043.36	\$12,283.75	\$7,791.63	\$7,791.63	
			221	EMPLOYER'S RETIREMENT COST	\$24,126.21	\$28,379.14	\$24,953.22	\$24,953.22	
		5410 Total			\$180,519.96	\$172,356.28	\$134,594.85	\$134,594.85	
		5420	SCHOOL ASSISTANT PRINCIPAL	181	SUPPLEMENTARY PAY	\$64,244.25	\$64,722.00	\$58,353.75	\$59,314.50
			211	SOCIAL SECURITY	\$4,792.36	\$4,951.39	\$4,464.23	\$4,537.68	
			221	EMPLOYER'S RETIREMENT COST	\$13,580.96	\$14,852.05	\$14,296.80	\$14,532.18	
		5420 Total			\$82,617.57	\$84,525.44	\$77,114.78	\$78,384.36	
		5810		151	OFFICE PERSONNEL	\$73,294.80	\$75,132.00	\$0.00	\$93,669.68
			181	SUPPLEMENTARY PAY	\$48,426.00	\$48,216.00	\$53,176.00	\$48,426.00	
			211	SOCIAL SECURITY	\$8,729.23	\$8,725.31	\$4,068.10	\$10,870.32	
			221	EMPLOYER'S RETIREMENT COST	\$26,262.94	\$28,266.80	\$13,028.19	\$36,944.88	
			231	EMPLOYER'S HOSPITALIZATION	\$6,325.92	\$7,018.92	\$647.86	\$1,386.42	
		5810 Total			\$163,038.89	\$167,359.03	\$70,920.15	\$191,297.30	
		5820	STUDENT ACCOUNTING	151	OFFICE PERSONNEL	\$316,570.97	\$335,409.60	\$357,715.87	\$193,518.48
			181	SUPPLEMENTARY PAY	\$9,056.22	\$9,806.22	\$9,056.22	\$9,056.22	
			211	SOCIAL SECURITY	\$22,828.66	\$24,235.86	\$25,913.31	\$15,496.96	
			221	EMPLOYER'S RETIREMENT COST	\$71,391.63	\$79,108.44	\$89,681.38	\$52,669.42	
			231	EMPLOYER'S HOSPITALIZATION	\$64,318.72	\$71,495.42	\$79,281.81	\$40,000.02	
		5820 Total			\$484,166.20	\$520,055.54	\$561,648.59	\$310,741.10	
		5830	GUIDANCE SERVICES	129	HELD HARMLESS	\$0.00	\$680.00	\$0.00	\$0.00
			151	OFFICE PERSONNEL	\$101,552.45	\$100,355.14	\$47,457.90	\$54,456.90	
			181	SUPPLEMENTARY PAY	\$90,590.24	\$90,987.75	\$83,356.24	\$82,876.50	
			211	SOCIAL SECURITY	\$14,154.03	\$13,499.16	\$9,805.24	\$10,506.00	
			221	EMPLOYER'S RETIREMENT COST	\$41,091.67	\$44,072.58	\$32,049.55	\$35,706.68	
			231	EMPLOYER'S HOSPITALIZATION	\$17,396.28	\$19,302.01	\$15,279.73	\$15,829.58	
		5830 Total			\$264,784.67	\$268,896.64	\$187,948.66	\$199,375.66	
		5840		146	SPECIALIST (SCHOOL-BASED)	\$7,004.97	\$0.00	\$0.00	\$0.00
			181	SUPPLEMENTARY PAY	\$47,066.25	\$49,696.50	\$42,115.50	\$42,115.50	
			211	SOCIAL SECURITY	\$4,061.45	\$3,809.33	\$3,221.91	\$3,221.86	
			221	EMPLOYER'S RETIREMENT COST	\$11,722.63	\$12,083.09	\$10,318.32	\$10,318.32	
			231	EMPLOYER'S HOSPITALIZATION	\$1,597.08	\$1,043.92	\$0.00	\$0.00	

				311	CONTRACTED SERVICES	\$10,046.17	\$0.00	\$0.00	\$0.00	
		5840 Total				\$81,498.55	\$66,632.84	\$55,655.73	\$55,655.68	
		5860		146	SPECIALIST (SCHOOL-BASED)	\$0.00	\$189,861.35	\$0.00	\$0.00	
				211	SOCIAL SECURITY	\$0.00	\$14,545.57	\$0.00	\$0.00	
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$45,823.27	\$0.00	\$0.00	
				231	EMPLOYER'S HOSPITALIZATION	\$0.00	\$42,679.60	\$0.00	\$0.00	
		5860 Total				\$0.00	\$292,909.79	\$0.00	\$0.00	
		6110	REGULAR CURRICULUM SUPPORT&DEV	151	OFFICE PERSONNEL	\$84,079.00	\$75,116.75	\$80,243.14	\$80,639.20	
				153	ADMINISTRATIVE SPECIALIST	\$74,409.24	\$81,396.00	\$84,651.84	\$90,415.67	
				181	SUPPLEMENTARY PAY	\$28,066.50	\$30,660.00	\$43,701.25	\$23,835.00	
				211	SOCIAL SECURITY	\$14,560.41	\$13,991.60	\$15,681.03	\$14,909.08	
				221	EMPLOYER'S RETIREMENT COST	\$40,445.03	\$37,114.55	\$45,239.74	\$50,671.37	
				231	EMPLOYER'S HOSPITALIZATION	\$20,242.92	\$17,680.29	\$18,233.35	\$23,269.48	
		6110 Total				\$261,803.10	\$255,959.19	\$287,750.35	\$283,739.80	
		6400	TECHNOLOGY SUPPORT SERVICES	151	OFFICE PERSONNEL	\$33,548.50	\$35,469.65	\$35,198.70	\$38,368.32	
				152	TECHNICIAN	\$237,738.78	\$250,416.00	\$260,432.76	\$260,432.76	
				211	SOCIAL SECURITY	\$19,741.06	\$20,945.86	\$21,694.66	\$22,858.28	
				221	EMPLOYER'S RETIREMENT COST	\$59,629.10	\$65,523.89	\$72,429.82	\$77,688.28	
				231	EMPLOYER'S HOSPITALIZATION	\$44,281.44	\$48,707.52	\$51,294.68	\$54,849.50	
		6400 Total				\$394,938.88	\$421,062.92	\$441,050.62	\$454,197.14	
		6610	FINANCIAL SERVICES	151	OFFICE PERSONNEL	\$276,207.98	\$288,121.01	\$332,362.73	\$332,362.73	
				211	SOCIAL SECURITY	\$18,890.41	\$20,459.94	\$23,443.67	\$23,038.62	
				221	EMPLOYER'S RETIREMENT COST	\$59,881.96	\$66,278.72	\$72,902.38	\$78,301.18	
				231	EMPLOYER'S HOSPITALIZATION	\$43,749.08	\$46,679.95	\$49,779.12	\$59,994.11	
		6610 Total				\$398,729.43	\$421,539.62	\$478,487.90	\$493,696.64	
		6620	HUMAN RESOURCE SERVICES	151	OFFICE PERSONNEL	\$125,348.19	\$143,426.76	\$180,915.43	\$185,553.36	
				211	SOCIAL SECURITY	\$9,234.08	\$10,591.86	\$13,459.84	\$13,459.84	
				221	EMPLOYER'S RETIREMENT COST	\$27,175.48	\$32,872.74	\$44,324.32	\$46,776.78	
				231	EMPLOYER'S HOSPITALIZATION	\$16,848.32	\$21,056.76	\$22,190.76	\$23,521.75	
		6620 Total				\$178,606.07	\$207,948.12	\$260,890.35	\$269,311.73	
		6940	LEADERSHIP SERVICES	151	OFFICE PERSONNEL	\$56,865.00	\$58,296.00	\$64,871.76	\$64,871.76	
				211	SOCIAL SECURITY	\$4,221.15	\$4,330.62	\$4,833.71	\$4,962.69	
				221	EMPLOYER'S RETIREMENT COST	\$12,328.32	\$13,361.28	\$15,893.64	\$16,866.66	
				231	EMPLOYER'S HOSPITALIZATION	\$0.00	\$0.00	\$0.00	\$7,989.00	
		6940 Total				\$73,414.47	\$75,987.90	\$85,599.11	\$94,690.11	
		031 Total				\$5,837,036.00	\$6,782,082.00	\$6,822,321.00	\$6,188,863.00	
	032	CHILDREN WITH SPECIAL NEEDS	5210	CHILDREN W/DISAB CURRIRULAR SE	121	TEACHER	\$1,701,544.74	\$1,674,948.97	\$1,660,267.78	\$1,660,267.78
				129	HELD HARMLESS	\$0.00	\$28,819.48	\$3,800.88	\$3,800.88	
				131	INSTRUCTIONAL SUPPORT I REG	\$325,665.00	\$427,734.15	\$61,200.00	\$61,200.00	
				142	TEACHER ASSISTANT (NCLB)	\$146,500.00	\$177,184.60	\$193,830.21	\$193,830.21	
				162	SUBSTITUTE/REGULAR	\$14,324.00	\$19,643.25	\$43,079.84	\$43,079.84	
				163	SUBSTITUTE/STAFF DEV	\$720.00	\$880.00	\$2,362.50	\$2,362.50	
				165	SUBSTITUTE/FOR TEACHER ASST	\$0.00	\$160.00	\$0.00	\$172.64	
				198	TUTORIAL PAY	\$0.00	\$1,572.73	\$0.00	\$1,701.84	
				211	SOCIAL SECURITY	\$156,368.71	\$166,535.01	\$132,783.55	\$150,430.80	
				221	EMPLOYER'S RETIREMENT COST	\$472,966.81	\$521,530.61	\$441,991.97	\$520,713.73	
				231	EMPLOYER'S HOSPITALIZATION	\$254,293.03	\$281,332.22	\$255,320.86	\$269,073.84	
				311	CONTRACTED SERVICES	\$215,110.75	\$272,162.50	\$8,554.64	\$8,554.64	
				312	PD EXPENSES/PD TRAVEL	\$6,824.95	\$0.00	\$250.00	\$250.00	
				317	PSYCHOLOGICAL CONTRACT SERVICES	\$56,600.00	\$0.00	\$58,991.50	\$58,991.50	
				332	TRAVEL	\$6,176.29	\$0.00	\$0.00	\$0.00	
				411	INSTRUCTIONAL SUPPLIES	\$5,000.00	\$0.00	\$6,192.40	\$6,000.00	
				418	COMPUTER SOFTWARE AND SUPPLIES	\$0.00	\$0.00	\$969.54	\$500.00	
				459	OTHER FOOD PURCHASES	\$0.00	\$0.00	\$379.78	\$300.00	
				461	FURNITURE & EQUIPMENT/INVENTOR	\$0.00	\$0.00	\$490.46	\$500.00	

				462	COMPUTER EQUIPMENT/INVENTORIED	\$0.00	\$0.00	\$138.03	\$150.00
			5210 Total			\$3,362,094.28	\$3,572,503.52	\$2,870,603.94	\$2,981,880.20
			5211		HOMEBOUNDED CURRICULAR SERVICES				
				121	TEACHER	\$27,500.04	\$25,670.00	\$27,000.00	\$29,000.00
				129	HELD HARMLESS	\$0.00	\$670.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$1,885.64	\$1,883.20	\$1,955.78	\$2,218.50
				221	EMPLOYER'S RETIREMENT COST	\$5,999.12	\$6,045.39	\$6,615.00	\$7,540.00
				231	EMPLOYER'S HOSPITALIZATION	\$2,896.78	\$3,509.46	\$3,698.46	\$3,956.86
			5211 Total			\$38,281.58	\$37,778.05	\$39,269.24	\$42,715.36
			5230		PRE-K CHILDREN W/DISAB CURRIC				
				121	TEACHER	\$202,950.00	\$206,049.42	\$212,825.12	\$233,382.60
				129	HELD HARMLESS	\$0.00	\$1,335.00	\$0.00	\$0.00
				162	SUBSTITUTE/REGULAR	\$1,560.00	\$3,301.25	\$3,431.25	\$3,570.32
				163	SUBSTITUTE/STAFF DEV	\$0.00	\$195.00	\$112.50	\$211.12
				211	SOCIAL SECURITY	\$13,777.42	\$14,425.21	\$14,724.08	\$18,143.05
				221	EMPLOYER'S RETIREMENT COST	\$44,164.48	\$47,500.43	\$52,142.15	\$54,172.80
				231	EMPLOYER'S HOSPITALIZATION	\$25,303.68	\$28,075.68	\$29,587.68	\$31,657.02
			5230 Total			\$287,755.58	\$300,881.99	\$312,822.78	\$341,136.91
			5240		SPEECH & LANGUAGE PATH SERV				
				132	INSTRUCTIONAL SUPPORT II ADV	\$0.00	\$0.00	\$113,330.41	\$113,330.41
				211	SOCIAL SECURITY	\$0.00	\$0.00	\$8,369.01	\$8,369.01
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$0.00	\$27,604.24	\$27,604.24
				231	EMPLOYER'S HOSPITALIZATION	\$0.00	\$0.00	\$12,202.40	\$12,202.40
				311	CONTRACTED SERVICES	\$0.00	\$0.00	\$29,962.60	\$29,962.60
				318	SPEECH/LANGUAGE CONTRACT SVCS	\$348,800.12	\$356,639.75	\$316,290.70	\$316,290.70
			5240 Total			\$348,800.12	\$356,639.75	\$507,759.36	\$507,759.36
			5250		AUDIOLOGY SERVICES				
				311	CONTRACTED SERVICES	\$105,450.00	\$193,360.34	\$241,049.19	\$241,049.19
				326	CONTRACTED REPAIRS/EQUIPMENT	\$1,505.84	\$0.00	\$0.00	\$0.00
			5250 Total			\$106,955.84	\$193,360.34	\$241,049.19	\$241,049.19
			5830		GUIDANCE SERVICES				
				129	HELD HARMLESS	\$0.00	\$360.00	\$0.00	\$0.00
				131	INSTRUCTIONAL SUPPORT I REG	\$55,000.00	\$0.00	\$0.00	\$61,776.00
				211	SOCIAL SECURITY	\$3,811.34	\$27.53	\$0.00	\$4,725.86
				221	EMPLOYER'S RETIREMENT COST	\$12,014.79	\$154.18	\$0.00	\$16,061.76
				231	EMPLOYER'S HOSPITALIZATION	\$6,325.92	\$1,043.92	\$1,295.72	\$7,914.79
			5830 Total			\$77,152.05	\$1,585.63	\$1,295.72	\$90,478.41
			5840		HEALTH SUPPORT SERVICES				
				141	TEACHER ASSISTANT (OTHER)	\$0.00	\$0.00	\$32,749.85	\$34,870.78
				145	THERAPIST	\$0.00	\$0.00	\$46,631.33	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$0.00	\$5,600.85	\$2,667.61
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$0.00	\$19,834.29	\$9,066.40
				231	EMPLOYER'S HOSPITALIZATION	\$0.00	\$0.00	\$6,101.20	\$7,914.79
				311	CONTRACTED SERVICES	\$4,661.60	\$23,504.08	\$156,411.85	\$154,969.55
			5840 Total			\$4,661.60	\$23,504.08	\$267,329.37	\$209,489.13
			6200						
				151	OFFICE PERSONNEL	\$30,974.35	\$32,681.04	\$31,311.95	\$35,347.52
				211	SOCIAL SECURITY	\$1,801.26	\$1,956.65	\$1,992.41	\$2,704.09
				221	EMPLOYER'S RETIREMENT COST	\$6,911.64	\$7,490.31	\$7,980.15	\$9,190.35
				231	EMPLOYER'S HOSPITALIZATION	\$6,325.92	\$6,594.00	\$6,913.15	\$7,989.00
				418	COMPUTER SOFTWARE AND SUPPLIES	\$123.05	\$0.00	\$0.00	\$0.00
			6200 Total			\$46,136.22	\$48,722.00	\$48,197.66	\$55,230.96
			6550		TRANSPORTATION OF PUPILS				
				147	MONITOR	\$6,120.05	\$17,933.29	\$116,359.26	\$116,359.00
				199	OVERTIME PAY	\$88.33	\$88.37	\$4,823.06	\$0.00
				211	SOCIAL SECURITY	\$474.89	\$1,378.70	\$9,266.56	\$8,901.48
				221	EMPLOYER'S RETIREMENT COST	\$140.46	\$752.28	\$10,346.86	\$857.00
			6550 Total			\$6,823.73	\$20,152.64	\$140,795.74	\$126,117.48
			032 Total			\$4,278,661.00	\$4,555,128.00	\$4,429,123.00	\$4,595,857.00
	034	ACADEMIC/INTELLECTUALLY GIFTED	5260		ACAD/INTELL GIFTED CURRIC SERV				
				121	TEACHER	\$366,492.46	\$365,573.96	\$362,651.49	\$353,733.60
				129	HELD HARMLESS	\$0.00	\$3,041.69	\$0.00	\$0.00
				162	SUBSTITUTE/REGULAR	\$3,085.75	\$3,451.89	\$5,737.51	\$3,780.40
				211	SOCIAL SECURITY	\$24,938.46	\$24,684.18	\$25,189.85	\$27,349.82

				221	EMPLOYER'S RETIREMENT COST	\$79,541.37	\$84,343.84	\$88,849.64	\$92,953.64
				231	EMPLOYER'S HOSPITALIZATION	\$39,020.24	\$43,298.04	\$41,016.42	\$51,446.14
				311	CONTRACTED SERVICES	\$12,283.95	\$11,303.09	\$6,916.43	\$14,994.00
				312	PD EXPENSES/PD TRAVEL	\$175.00	\$0.00	\$1,047.26	\$816.00
				342	POSTAGE	\$0.00	\$0.00	\$31.00	\$0.00
				411	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$7,932.40	\$0.00
				414	LIBRARY BOOKS (REG & REPLACE)	\$37.77	\$0.00	\$0.00	\$0.00
				418	COMPUTER SOFTWARE AND SUPPLIES	\$0.00	\$1,589.31	\$0.00	\$2,825.40
			5260 Total			\$525,575.00	\$537,286.00	\$539,372.00	\$547,899.00
034 Total						\$525,575.00	\$537,286.00	\$539,372.00	\$547,899.00
039		5850	SAFETY & SECURITY SUPPORT SVC	311	CONTRACTED SERVICES	\$266,664.00	\$533,328.00	\$659,647.68	\$720,000.00
				319	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$960,173.33	\$0.00
				411	INSTRUCTIONAL SUPPLIES	\$0.00	\$1,962.67	\$0.00	\$0.00
				461	FURNITURE & EQUIPMENT/INVENTOR	\$0.00	\$87,364.27	\$95,092.99	\$0.00
			5850 Total			\$266,664.00	\$622,654.94	\$1,714,914.00	\$720,000.00
039 Total						\$266,664.00	\$622,654.94	\$1,714,914.00	\$720,000.00
042	SCHOOL NURSES	5840	HEALTH SUPPORT SERVICES	129	HELD HARMLESS	\$0.00	\$2,472.00	\$0.00	\$0.00
				131	INSTRUCTIONAL SUPPORT I REG	\$296,120.00	\$295,072.00	\$288,799.85	\$295,338.68
				211	SOCIAL SECURITY	\$20,208.59	\$20,235.45	\$20,827.42	\$22,593.41
				221	EMPLOYER'S RETIREMENT COST	\$64,311.41	\$61,334.15	\$70,967.71	\$76,788.06
				231	EMPLOYER'S HOSPITALIZATION	\$32,372.80	\$35,976.40	\$38,540.04	\$39,573.95
			5840 Total			\$413,012.80	\$415,090.00	\$419,135.02	\$434,294.10
042 Total						\$413,012.80	\$415,090.00	\$419,135.02	\$434,294.10
043	CHILD AND FAMILY SUPPORT TEAMS	5320	ATTENDANCE & SOCIAL WORK SVCS	129	HELD HARMLESS	\$0.00	\$2,921.13	\$0.00	\$0.00
				131	INSTRUCTIONAL SUPPORT I REG	\$224,786.63	\$223,276.15	\$279,906.97	\$273,239.10
				211	SOCIAL SECURITY	\$15,769.97	\$15,876.56	\$19,900.57	\$20,902.79
				221	EMPLOYER'S RETIREMENT COST	\$48,913.93	\$51,831.15	\$68,577.21	\$71,042.17
				231	EMPLOYER'S HOSPITALIZATION	\$31,629.60	\$35,094.60	\$43,085.80	\$39,573.94
				312	PD EXPENSES/PD TRAVEL	\$0.00	\$6,677.13	\$0.00	\$0.00
				332	TRAVEL	\$0.00	\$4,435.63	\$0.00	\$0.00
				411	INSTRUCTIONAL SUPPLIES	\$0.00	\$18,004.74	\$3,669.10	\$20,000.00
			5320 Total			\$321,100.13	\$358,117.09	\$415,139.65	\$424,758.00
		5840	HEALTH SUPPORT SERVICES	146	SPECIALIST (SCHOOL-BASED)	\$45,713.16	\$0.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$2,820.44	\$0.00	\$0.00	\$0.00
				221	EMPLOYER'S RETIREMENT COST	\$9,910.60	\$1,857.31	\$0.00	\$0.00
				231	EMPLOYER'S HOSPITALIZATION	\$4,728.84	\$0.00	\$0.00	\$0.00
				311	CONTRACTED SERVICES	\$1,847.83	\$17,332.00	\$0.00	\$0.00
				312	PD EXPENSES/PD TRAVEL	\$0.00	\$1,549.80	\$0.00	\$0.00
				332	TRAVEL	\$0.00	\$5,816.50	\$0.00	\$0.00
				411	INSTRUCTIONAL SUPPLIES	\$0.00	\$8,506.37	\$1,935.35	\$9,000.00
				418	COMPUTER SOFTWARE AND SUPPLIES	\$0.00	\$90.92	\$0.00	\$0.00
				461	FURNITURE & EQUIPMENT/INVENTOR	\$0.00	\$5,855.01	\$0.00	\$0.00
			5840 Total			\$65,020.87	\$41,007.91	\$1,935.35	\$9,000.00
043 Total						\$386,121.00	\$399,125.00	\$417,075.00	\$433,758.00
045	COMPENSATION BONUS (LEGISLATED)	5110	REGULAR CURRICULAR SERVICES	180	BONUS PAY	\$135,100.00	\$110,054.10	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$10,337.14	\$8,419.16	\$0.00	\$0.00
			5110 Total			\$145,437.14	\$118,473.26	\$0.00	\$0.00
		5111	JROTC CURRICULAR SERVICES	180	BONUS PAY	\$1,400.00	\$1,005.21	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$107.11	\$91.80	\$0.00	\$0.00
			5111 Total			\$1,507.11	\$1,097.01	\$0.00	\$0.00
		5120	CTE CURRICULAR SERVICES	180	BONUS PAY	\$15,750.00	\$13,800.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$1,205.07	\$1,055.70	\$0.00	\$0.00
			5120 Total			\$16,955.07	\$14,855.70	\$0.00	\$0.00
		5132	ARTS	180	BONUS PAY	\$8,750.00	\$7,200.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$669.48	\$550.81	\$0.00	\$0.00

			5132 Total				\$9,419.48	\$7,750.81	\$0.00	\$0.00
			5133	PHYSICAL EDUCATION AND HEALTH	180	BONUS PAY	\$13,300.00	\$11,100.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$1,017.59	\$849.15	\$0.00	\$0.00
			5133 Total				\$14,317.59	\$11,949.15	\$0.00	\$0.00
			5134	WORLD LANGUAGES	180	BONUS PAY	\$1,050.00	\$1,200.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$80.35	\$91.80	\$0.00	\$0.00
			5134 Total				\$1,130.35	\$1,291.80	\$0.00	\$0.00
			5210	CHILDREN W/DISAB CURRIRULAR SE	180	BONUS PAY	\$14,700.00	\$14,100.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$1,124.77	\$1,078.65	\$0.00	\$0.00
			5210 Total				\$15,824.77	\$15,178.65	\$0.00	\$0.00
			5211	HOMEBOUND CURRICULAR SERVICES	180	BONUS PAY	\$350.00	\$300.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$26.78	\$22.95	\$0.00	\$0.00
			5211 Total				\$376.78	\$322.95	\$0.00	\$0.00
			5230	PRE-K CHILDREN W/DISAB CURRIC	180	BONUS PAY	\$1,400.00	\$1,200.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$107.12	\$91.81	\$0.00	\$0.00
			5230 Total				\$1,507.12	\$1,291.81	\$0.00	\$0.00
			5240	SPEECH & LANGUAGE PATH SERV	180	BONUS PAY	\$350.00	\$0.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$26.78	\$0.00	\$0.00	\$0.00
			5240 Total				\$376.78	\$0.00	\$0.00	\$0.00
			5260	ACAD/INTELL GIFTED CURRIC SERV	180	BONUS PAY	\$1,750.00	\$1,500.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$133.90	\$114.75	\$0.00	\$0.00
			5260 Total				\$1,883.90	\$1,614.75	\$0.00	\$0.00
			5270	LSP SERVICES	180	BONUS PAY	\$5,950.00	\$5,400.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$455.26	\$413.11	\$0.00	\$0.00
			5270 Total				\$6,405.26	\$5,813.11	\$0.00	\$0.00
			5310	ALTERNATIVE INSTRUCT SVCS K-12	180	BONUS PAY	\$2,450.00	\$2,100.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$187.45	\$160.65	\$0.00	\$0.00
			5310 Total				\$2,637.45	\$2,260.65	\$0.00	\$0.00
			5320	ATTENDANCE & SOCIAL WORK SVCS	180	BONUS PAY	\$4,200.00	\$3,600.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$321.34	\$275.40	\$0.00	\$0.00
			5320 Total				\$4,521.34	\$3,875.40	\$0.00	\$0.00
			5330	REMEDIAL & SUPPL K-12 SVCS	180	BONUS PAY	\$7,350.00	\$0.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$562.38	\$0.00	\$0.00	\$0.00
			5330 Total				\$7,912.38	\$0.00	\$0.00	\$0.00
			5340	PRE-K READINESS/REM & SUPPL SV	180	BONUS PAY	\$6,300.00	\$300.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$481.99	\$22.95	\$0.00	\$0.00
			5340 Total				\$6,781.99	\$322.95	\$0.00	\$0.00
			5810	EDUCATIONAL MEDIA SERVICES	180	BONUS PAY	\$4,200.00	\$3,600.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$321.37	\$275.40	\$0.00	\$0.00
			5810 Total				\$4,521.37	\$3,875.40	\$0.00	\$0.00
			5830	GUIDANCE SERVICES	180	BONUS PAY	\$8,750.00	\$7,500.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$669.53	\$573.75	\$0.00	\$0.00
			5830 Total				\$9,419.53	\$8,073.75	\$0.00	\$0.00
			5840	HEALTH SUPPORT SERVICES	180	BONUS PAY	\$3,850.00	\$3,900.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$294.57	\$298.35	\$0.00	\$0.00
			5840 Total				\$4,144.57	\$4,198.35	\$0.00	\$0.00
			045 Total				\$255,079.98	\$202,245.50	\$0.00	\$0.00
	046	THIRD GRADE READING BONUS	5110	REGULAR CURRICULAR SERVICES	180	BONUS PAY	\$0.00	\$0.00	\$45,910.84	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$0.00	\$3,512.23	\$0.00
			5110 Total				\$0.00	\$0.00	\$49,423.07	\$0.00
			046 Total				\$0.00	\$0.00	\$49,423.07	\$0.00
	048	STATE FUNDED BONUS	5110	REGULAR CURRICULAR SERVICES	180	BONUS PAY	\$0.00	\$0.00	\$96,000.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$0.00	\$7,343.96	\$0.00
			5110 Total				\$0.00	\$0.00	\$103,343.96	\$0.00
			5120	CTE CURRICULAR SERVICES	180	BONUS PAY	\$0.00	\$3,100.00	\$10,175.00	\$0.00

				211	SOCIAL SECURITY	\$0.00	\$237.13	\$782.20	\$0.00
		5120 Total				\$0.00	\$3,337.13	\$10,957.20	\$0.00
		5260	ACAD/INTELL GIFTED CURRIC SERV	180	BONUS PAY	\$0.00	\$1,700.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$130.06	\$0.00	\$0.00
		5260 Total				\$0.00	\$1,830.06	\$0.00	\$0.00
		5410	SCHOOL PRINCIPAL	180	BONUS PAY	\$9,000.00	\$23,400.00	\$14,500.00	\$0.00
				211	SOCIAL SECURITY	\$688.50	\$1,790.09	\$1,109.00	\$0.00
		5410 Total				\$9,688.50	\$25,190.09	\$15,609.00	\$0.00
		<b>048 Total</b>				<b>\$9,688.50</b>	<b>\$30,357.28</b>	<b>\$129,910.16</b>	<b>\$0.00</b>
054	LIMITED ENGL PROFICIENCY (LEP)	5270	LEP SERVICES	121	TEACHER	\$875,781.84	\$913,182.91	\$974,228.82	\$995,847.79
				129	HELD HARMLESS	\$0.00	\$8,771.10	\$0.00	\$0.00
				135	LEAD TEACHER/INSTR FACILITATOR	\$0.00	\$0.00	\$16,500.00	\$0.00
				142	TEACHER ASSISTANT (NCLB)	\$200,157.52	\$241,881.27	\$249,071.50	\$253,110.24
				143	TUTOR/WITHIN INSTRUCTIONAL DAY	\$0.00	\$0.00	\$7,126.20	\$0.00
				146	SPECIALIST (SCHOOL-BASED)	\$15,237.50	\$11,554.62	\$0.00	\$0.00
				162	SUBSTITUTE/REGULAR	\$17,000.00	\$4,386.50	\$14,466.89	\$17,360.27
				163	SUBSTITUTE/STAFF DEV	\$160.00	\$266.25	\$2,700.00	\$3,240.00
				199	OVERTIME PAY	\$0.00	\$120.37	\$238.13	\$122.11
				211	SOCIAL SECURITY	\$78,554.85	\$83,771.91	\$89,806.45	\$98,912.41
				221	EMPLOYER'S RETIREMENT COST	\$235,809.93	\$266,876.52	\$303,286.39	\$336,172.88
				231	EMPLOYER'S HOSPITALIZATION	\$64,182.66	\$193,380.39	\$200,427.60	\$246,224.12
				312	PD EXPENSES/PD TRAVEL	\$2,502.15	\$6,111.15	\$22,462.81	\$6,538.77
				332	TRAVEL	\$4,072.79	\$5,395.35	\$2,808.19	\$2,491.86
				411	INSTRUCTIONAL SUPPLIES	\$107,916.28	\$27,629.86	\$34,453.81	\$33,929.99
				418	COMPUTER SOFTWARE AND SUPPLIES	\$55,786.38	\$103,462.58	\$144,876.16	\$70,400.90
				461	FURNITURE & EQUIPMENT/INVENTOR	\$0.00	\$1,122.49	\$7,560.40	\$6,672.44
				462	COMPUTER EQUIPMENT/INVENTORIED	\$17,632.61	\$4,691.70	\$7,046.65	\$6,789.22
		5270 Total				\$1,674,794.51	\$1,872,604.97	\$2,077,060.00	\$2,077,813.00
		5330	REMEDIAL & SUPPL K-12 SVCS	142	TEACHER ASSISTANT (NCLB)	\$47,009.41	\$0.00	\$0.00	\$0.00
				143	TUTOR/WITHIN INSTRUCTIONAL DAY	\$6,955.07	\$0.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$4,037.63	\$0.00	\$0.00	\$0.00
				221	EMPLOYER'S RETIREMENT COST	\$11,627.28	\$0.00	\$0.00	\$0.00
				231	EMPLOYER'S HOSPITALIZATION	\$5,215.24	\$0.00	\$0.00	\$0.00
				411	INSTRUCTIONAL SUPPLIES	\$0.00	\$5,173.56	\$0.00	\$0.00
				418	COMPUTER SOFTWARE AND SUPPLIES	\$7,902.88	\$44,273.47	\$0.00	\$0.00
		5330 Total				\$82,747.51	\$49,447.03	\$0.00	\$0.00
		5830	GUIDANCE SERVICES	131	INSTRUCTIONAL SUPPORT I REG	(\$5,992.52)	\$0.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	(\$458.43)	\$0.00	\$0.00	\$0.00
				221	EMPLOYER'S RETIREMENT COST	(\$1,299.16)	\$0.00	\$0.00	\$0.00
		5830 Total				(\$7,750.11)	\$0.00	\$0.00	\$0.00
		<b>054 Total</b>				<b>\$1,749,791.91</b>	<b>\$1,922,052.00</b>	<b>\$2,077,060.00</b>	<b>\$2,077,813.00</b>
055	LEARN & EARN (ECHS)	5110	REGULAR CURRICULAR SERVICES	162	SUBSTITUTE/REGULAR	\$0.00	\$0.00	\$3,100.00	\$0.00
				163	SUBSTITUTE/STAFF DEV	\$0.00	\$0.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$0.00	\$122.62	\$0.00
				311	CONTRACTED SERVICES	\$3,783.20	\$8,031.77	\$4,080.00	\$4,194.82
				312	PD EXPENSES/PD TRAVEL	\$2,140.00	\$0.00	\$9,926.54	\$9,000.00
				314	PRINTING AND BINDING FEES	\$0.00	\$0.00	\$323.68	\$330.15
				333	FIELD TRIPS	\$0.00	\$326.85	\$9,206.49	\$10,000.00
				411	INSTRUCTIONAL SUPPLIES	\$29,796.47	\$18,675.55	\$43,034.56	\$45,000.00
				413	OTHER TEXTBOOKS	\$69,657.45	\$63,165.63	\$46,857.69	\$51,874.84
				418	COMPUTER SOFTWARE AND SUPPLIES	\$8,031.93	\$9,511.25	\$6,424.16	\$5,931.17
				459	OTHER FOOD PURCHASES	\$495.27	\$67.90	\$1,221.24	\$400.99
				461	FURNITURE & EQUIPMENT/INVENTOR	\$0.00	\$4,856.88	\$1,071.46	\$1,092.90
				462	COMPUTER EQUIPMENT/INVENTORIED	\$3,763.49	\$2,696.40	\$684.80	\$698.50
		5110 Total				\$117,667.81	\$107,332.23	\$126,053.24	\$128,523.37

		5400		411	INSTRUCTIONAL SUPPLIES	\$265.94	\$0.00	\$0.00	\$0.00	
		5400 Total				\$265.94	\$0.00	\$0.00	\$0.00	
		5820	STUDENT ACCOUNTING	151	OFFICE PERSONNEL	\$14,417.10	\$0.00	\$0.00	\$0.00	
				211	SOCIAL SECURITY	\$1,004.78	\$0.00	\$0.00	\$0.00	
				221	EMPLOYER'S RETIREMENT COST	\$2,500.48	\$0.00	\$0.00	\$0.00	
				231	EMPLOYER'S HOSPITALIZATION	\$2,103.44	\$0.00	\$0.00	\$0.00	
		5820 Total				\$20,025.80	\$0.00	\$0.00	\$0.00	
		5830		131	INSTRUCTIONAL SUPPORT I REG	\$61,201.17	\$47,106.00	\$43,802.29	\$54,441.60	
				211	SOCIAL SECURITY	\$4,194.48	\$2,943.93	\$2,757.46	\$4,164.78	
				221	EMPLOYER'S RETIREMENT COST	\$13,268.42	\$11,011.87	\$10,677.66	\$14,154.82	
				231	EMPLOYER'S HOSPITALIZATION	\$5,793.56	\$7,018.92	\$4,725.10	\$7,914.79	
		5830 Total				\$84,457.63	\$68,986.72	\$61,962.51	\$80,675.99	
		5860	INSTRUCTIONAL TECHNOLOGY SVC	146	SPECIALIST (SCHOOL-BASED)	\$0.00	\$22,040.77	\$13,500.00	\$0.00	
				211	SOCIAL SECURITY	\$0.00	\$1,582.00	\$1,032.75	\$0.00	
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$5,015.85	\$3,307.50	\$0.00	
				231	EMPLOYER'S HOSPITALIZATION	\$0.00	\$5,975.00	\$4,358.57	\$0.00	
		5860 Total				\$0.00	\$34,613.62	\$22,198.82	\$0.00	
		6110	REGULAR CURRICULUM SUPPORT&DEV	311	CONTRACTED SERVICES	\$52,582.82	\$63,787.43	\$64,611.71	\$65,599.76	
		6110 Total				\$52,582.82	\$63,787.43	\$64,611.71	\$65,599.76	
		6550	TRANSPORTATION OF PUPILS	171	DRIVER	\$0.00	\$260.09	\$79.43	\$186.61	
				211	SOCIAL SECURITY	\$0.00	\$19.91	\$6.08	\$14.28	
		6550 Total				\$0.00	\$280.00	\$85.51	\$200.88	
		055 Total				\$275,000.00	\$275,000.00	\$274,911.79	\$275,000.00	
	056	TRANSPORTATION OF PUPILS	6550	TRANSPORTATION OF PUPILS	165	SUBSTITUTE/FOR TEACHER ASST	\$24,972.24	\$46,158.95	\$64,853.07	\$30,000.00
				171	DRIVER	\$816,205.65	\$891,565.23	\$888,682.02	\$741,871.37	
				172	DRIVER OVERTIME	\$45,341.59	\$64,700.22	\$79,517.21	\$70,000.00	
				175	SKILLED TRADES	\$362,537.33	\$380,777.58	\$396,120.51	\$434,463.15	
				199	OVERTIME PAY	\$0.00	\$0.00	\$2,310.92	\$2,500.00	
				211	SOCIAL SECURITY	\$97,043.58	\$103,961.97	\$107,679.92	\$97,830.84	
				221	EMPLOYER'S RETIREMENT COST	\$153,966.71	\$198,760.58	\$220,768.90	\$253,884.24	
				231	EMPLOYER'S HOSPITALIZATION	\$93,611.08	\$87,294.82	\$92,459.92	\$106,328.91	
				311	CONTRACTED SERVICES	\$6,410.48	\$8,684.94	\$27,029.00	\$10,000.00	
				312	PD EXPENSES/PD TRAVEL	\$0.00	\$13,091.50	\$10,014.70	\$7,000.00	
				316	CDL MEDICAL EXAM EXPENSES	\$15,025.00	\$15,515.00	\$14,000.00	\$14,000.00	
				319	OTHER PROFESSIONAL SERVICES	\$5,030.40	\$0.00	\$1,820.00	\$1,500.00	
				321	PUBLIC UTILITIES - ELECTRIC	\$7,226.86	\$7,147.30	\$7,510.19	\$7,500.00	
				323	PUBLIC UTILITIES WATER & SEWER	\$4,106.94	\$0.00	\$0.00	\$0.00	
				324	WASTE MANAGEMENT	\$4,796.07	\$0.00	\$0.00	\$0.00	
				326	CONTRACTED REPAIRS/EQUIPMENT	\$17,578.20	\$22,237.55	\$5,743.10	\$5,857.96	
				331	PUPIL TRANSPORTATION-CONTRACT	\$1,963.02	\$0.00	\$0.00	\$0.00	
				341	TELEPHONE	\$8,750.24	\$0.00	\$0.00	\$0.00	
				342	POSTAGE	\$33.06	\$205.40	\$0.00	\$0.00	
				343	TELECOMMUNICATIONS SERVICES	\$4,079.65	\$0.00	\$0.00	\$0.00	
				344	MOBILE COMMUNICATION COSTS	\$4,371.18	\$0.00	\$8,615.95	\$9,000.00	
				411	INSTRUCTIONAL SUPPLIES	\$114,395.10	\$52,355.69	\$142,091.99	\$100,000.00	
				418	COMPUTER SOFTWARE AND SUPPLIES	\$13,243.64	\$12,849.55	\$13,012.97	\$15,000.00	
				422	REPAIR PARTS, MATERIALS, ETC	\$421,075.04	\$268,273.59	\$374,506.01	\$250,000.00	
				423	GAS/DIESEL FUEL	\$199,278.89	\$557,615.78	\$588,755.12	\$500,000.00	
				424	OIL	\$4,850.99	\$9,044.23	\$14,478.91	\$12,000.00	
				425	TIRES AND TUBES	\$89,182.14	\$11,694.12	\$51,322.08	\$25,000.00	
				461	FURNITURE & EQUIPMENT/INVENTOR	\$0.00	\$0.00	\$27,531.01	\$0.00	
				462	COMPUTER EQUIPMENT/INVENTORIED	\$4,660.92	\$0.00	\$16,852.50	\$0.00	
				552	LICENSE AND TITLE FEES	\$28,084.00	\$2,006.00	\$8,024.00	\$8,000.00	
		6550 Total				\$2,547,820.00	\$2,753,940.00	\$3,163,700.00	\$2,701,736.47	
		056 Total				\$2,547,820.00	\$2,753,940.00	\$3,163,700.00	\$2,701,736.47	

061	CLASSROOM MATERIALS	5110	REGULAR CURRICULAR SERVICES	314	PRINTING AND BINDING FEES	\$0.00	\$5,566.16	\$0.00	\$0.00
				315	REPRODUCTION COSTS	\$69,510.40	\$0.00	\$78,002.00	\$79,599.08
				342	POSTAGE	\$1,647.82	\$1,126.00	\$1,242.00	\$1,597.88
				411	INSTRUCTIONAL SUPPLIES	\$170,119.14	\$115,149.20	\$126,631.62	\$144,474.24
				418	COMPUTER SOFTWARE AND SUPPLIES	\$43,467.70	\$83,060.67	\$81,772.06	\$62,775.68
				461	FURNITURE & EQUIPMENT/INVENTORIED	\$3,380.61	\$528.41	\$5,677.46	\$6,390.12
				462	COMPUTER EQUIPMENT/INVENTORIED	\$6,431.33	\$3,495.39	\$639.86	\$0.00
		5110 Total				\$294,557.00	\$208,925.83	\$293,965.00	\$294,837.00
		5810	EDUCATIONAL MEDIA SERVICES	414	LIBRARY BOOKS (REG & REPLACE)	\$0.00	\$81,449.74	\$0.00	\$0.00
				462	COMPUTER EQUIPMENT/INVENTORIED	\$0.00	\$1,589.43	\$0.00	\$0.00
		5810 Total				\$0.00	\$83,039.17	\$0.00	\$0.00
061 Total						\$294,557.00	\$291,965.00	\$293,965.00	\$294,837.00
062	LEGISLATED BONUS	5110	REGULAR CURRICULAR SERVICES	180	BONUS PAY	\$0.00	\$21,000.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$1,606.50	\$0.00	\$0.00
		5110 Total				\$0.00	\$22,606.50	\$0.00	\$0.00
		5111	JROTC CURRICULAR SERVICES	180	BONUS PAY	\$0.00	\$500.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$38.25	\$0.00	\$0.00
		5111 Total				\$0.00	\$538.25	\$0.00	\$0.00
		5120	CTE CURRICULAR SERVICES	180	BONUS PAY	\$0.00	\$1,500.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$114.75	\$0.00	\$0.00
		5120 Total				\$0.00	\$1,614.75	\$0.00	\$0.00
		5132	ARTS	180	BONUS PAY	\$0.00	\$2,000.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$153.00	\$0.00	\$0.00
		5132 Total				\$0.00	\$2,153.00	\$0.00	\$0.00
		5133	PHYSICAL EDUCATION AND HEALTH	180	BONUS PAY	\$0.00	\$1,500.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$114.75	\$0.00	\$0.00
		5133 Total				\$0.00	\$1,614.75	\$0.00	\$0.00
		5134	WORLD LANGUAGES	180	BONUS PAY	\$0.00	\$1,000.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$76.50	\$0.00	\$0.00
		5134 Total				\$0.00	\$1,076.50	\$0.00	\$0.00
		5210	CHILDREN W/DISAB CURRIRULAR SE	180	BONUS PAY	\$0.00	\$1,000.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$76.50	\$0.00	\$0.00
		5210 Total				\$0.00	\$1,076.50	\$0.00	\$0.00
		5330	REMEDIAL & SUPPL K-12 SVCS	180	BONUS PAY	\$0.00	\$5,500.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$420.75	\$0.00	\$0.00
		5330 Total				\$0.00	\$5,920.75	\$0.00	\$0.00
062 Total						\$0.00	\$36,601.00	\$0.00	\$0.00
066	TEACHER ASST TUITION REIMB	5110	REGULAR CURRICULAR SERVICES	351	TUITION FEES	\$0.00	\$0.00	\$8,229.05	\$0.00
		5110 Total				\$0.00	\$0.00	\$8,229.05	\$0.00
066 Total						\$0.00	\$0.00	\$8,229.05	\$0.00
067	ASSISTANT PRINCIPAL INTERN-FUL	5420	SCHOOL ASSISTANT PRINCIPAL	117	OTHER ASSISTANT PRINCIPAL	\$39,325.34	\$0.00	\$44,030.00	\$0.00
				129	HELD HARMLESS	\$0.00	\$0.00	\$2,673.00	\$0.00
				211	SOCIAL SECURITY	\$2,997.89	\$0.00	\$3,893.00	\$0.00
		5420 Total				\$42,323.23	\$0.00	\$50,596.00	\$0.00
067 Total						\$42,323.23	\$0.00	\$50,596.00	\$0.00
068		5310	ALTERNATIVE INSTRUCT SVCS K-12	121	TEACHER	\$1,331.48	\$0.00	\$0.00	\$0.00
				146	SPECIALIST (SCHOOL-BASED)	\$23,605.90	\$24,234.53	\$24,668.70	\$27,000.00
				162	SUBSTITUTE/REGULAR	\$80.00	\$320.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$1,791.85	\$1,779.84	\$1,843.56	\$2,065.50
				221	EMPLOYER'S RETIREMENT COST	\$5,467.51	\$5,554.94	\$6,043.80	\$7,020.00
				231	EMPLOYER'S HOSPITALIZATION	(\$4,126.40)	\$9,106.76	\$5,777.27	\$7,914.79
				332	TRAVEL	\$122.31	\$0.00	\$0.00	\$0.00
				342	POSTAGE	\$0.00	\$16.24	\$126.00	\$200.00
				411	INSTRUCTIONAL SUPPLIES	\$2,967.17	\$231.20	\$1,244.11	\$1,000.00
				418	COMPUTER SOFTWARE AND SUPPLIES	\$0.00	\$0.00	\$477.22	\$500.00



				461	FURNITURE & EQUIPMENT/INVENTOR	\$0.00	\$0.00	\$1,705.58	\$2,000.00
		5310 Total				\$31,239.82	\$41,243.51	\$41,886.24	\$47,700.29
		5830	GUIDANCE SERVICES	129	HELD HARMLESS	\$0.00	\$1,335.00	\$0.00	\$0.00
				131	INSTRUCTIONAL SUPPORT I REG	\$46,117.50	\$44,235.00	\$0.00	\$60,000.00
				211	SOCIAL SECURITY	\$3,179.53	\$3,122.40	\$1.52	\$4,590.00
				221	EMPLOYER'S RETIREMENT COST	\$9,998.27	\$10,463.29	\$0.00	\$15,600.00
				231	EMPLOYER'S HOSPITALIZATION	\$8,389.12	\$7,018.92	\$0.00	\$0.00
		5830 Total				\$67,684.42	\$66,174.61	\$1.52	\$80,190.00
		6540	CUSTODIAL/HOUSEKEEPING SVC	173	CUSTODIAN	\$0.00	\$23,913.08	\$25,864.10	\$26,000.00
				211	SOCIAL SECURITY	\$0.00	\$1,480.85	\$1,730.03	\$1,989.00
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$4,976.92	\$6,336.70	\$6,760.00
				231	EMPLOYER'S HOSPITALIZATION	\$0.00	\$5,975.00	\$7,396.92	\$0.00
		6540 Total				\$0.00	\$36,345.85	\$41,327.75	\$34,749.00
		6550	TRANSPORTATION OF PUPILS	147	MONITOR	\$33.47	\$0.00	\$0.00	\$0.00
				165	SUBSTITUTE/FOR TEACHER ASST	\$5,723.34	\$13,210.56	\$17,733.38	\$25,000.00
				171	DRIVER	\$19,632.06	\$26,162.94	\$25,305.24	\$30,000.00
				172	DRIVER OVERTIME	\$0.00	\$15.65	\$11.23	\$0.00
				211	SOCIAL SECURITY	\$1,942.30	\$2,935.80	\$3,196.61	\$4,207.50
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$10.59	\$6.84	\$0.00
				231	EMPLOYER'S HOSPITALIZATION	\$0.00	\$7.63	\$30.88	\$0.00
				331	PUPIL TRANSPORTATION-CONTRACT	\$9,830.82	\$28,374.84	\$30,570.74	\$35,000.00
		6550 Total				\$37,161.99	\$70,718.01	\$76,854.92	\$94,207.50
		068 Total				\$136,086.23	\$214,481.98	\$160,070.43	\$256,846.79
	069	5210	CHILDREN W/DISAB CURRIRULAR SE	211	SOCIAL SECURITY	\$0.00	(\$46.78)	\$0.00	\$0.00
		5210 Total				\$0.00	(\$46.78)	\$0.00	\$0.00
		5211		221	EMPLOYER'S RETIREMENT COST	\$4.12	\$0.00	\$0.00	\$0.00
				231	EMPLOYER'S HOSPITALIZATION	\$532.36	\$0.00	\$0.00	\$0.00
		5211 Total				\$536.48	\$0.00	\$0.00	\$0.00
		5310	ALTERNATIVE INSTRUCT SVCS K-12	113	DIRECTOR	\$0.00	\$0.00	\$77,001.60	\$80,000.00
				142	TEACHER ASSISTANT (NCLB)	\$1,091.53	\$0.00	\$4,875.00	\$0.00
				146	SPECIALIST (SCHOOL-BASED)	\$241,198.92	\$13,480.11	\$252,716.37	\$350,000.00
				162	SUBSTITUTE/REGULAR	\$0.00	\$6,193.83	\$23,142.65	\$3,000.00
				163	SUBSTITUTE/STAFF DEV	\$0.00	\$195.00	\$562.50	\$800.00
				199	OVERTIME PAY	\$2,114.50	\$1,872.10	\$2,407.85	\$2,500.00
				211	SOCIAL SECURITY	\$17,563.64	\$1,114.93	\$25,854.85	\$33,376.95
				221	EMPLOYER'S RETIREMENT COST	\$53,452.82	\$8,116.95	\$81,592.54	\$75,302.47
				231	EMPLOYER'S HOSPITALIZATION	\$54,606.42	\$3,591.24	\$50,344.67	\$79,147.90
		5310 Total				\$370,027.83	\$34,564.16	\$518,498.03	\$624,127.32
		5320	ATTENDANCE & SOCIAL WORK SVCS	131	INSTRUCTIONAL SUPPORT I REG	\$0.00	\$4,138.10	\$0.00	\$41,340.00
				211	SOCIAL SECURITY	\$0.00	\$316.56	\$0.00	\$3,162.51
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$997.28	\$0.00	\$10,748.40
				231	EMPLOYER'S HOSPITALIZATION	\$0.00	\$0.00	\$0.00	\$7,914.79
		5320 Total				\$0.00	\$5,451.94	\$0.00	\$63,165.70
		5420	SCHOOL ASSISTANT PRINCIPAL	116	ASSIST PRINCIPAL-NON-TEACHING	\$587,426.15	\$634,968.95	\$448,365.31	\$1,200,000.00
				117	OTHER ASSISTANT PRINCIPAL	\$190,942.36	\$54,928.20	\$0.00	\$0.00
				129	HELD HARMLESS	\$0.00	\$8,492.09	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$55,718.05	\$50,227.19	\$32,299.81	\$91,800.00
				221	EMPLOYER'S RETIREMENT COST	\$168,991.39	\$160,009.59	\$109,849.67	\$312,000.00
				231	EMPLOYER'S HOSPITALIZATION	\$76,267.09	\$76,980.46	\$55,561.82	\$95,377.60
		5420 Total				\$1,079,345.04	\$985,606.48	\$646,076.61	\$1,699,177.60
		5820		151	OFFICE PERSONNEL	\$0.00	\$0.00	\$0.00	\$193,975.00
				211	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$14,839.09
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$0.00	\$0.00	\$50,433.50
				231	EMPLOYER'S HOSPITALIZATION	\$0.00	\$0.00	\$0.00	\$34,497.39
		5820 Total				\$0.00	\$0.00	\$0.00	\$293,744.98

			5830	GUIDANCE SERVICES	129	HELD HARMLESS	\$0.00	\$1,817.00	\$0.00	\$0.00
					131	INSTRUCTIONAL SUPPORT I REG	\$66,800.02	\$61,285.94	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$5,824.12	\$4,884.24	\$0.00	\$0.00
					221	EMPLOYER'S RETIREMENT COST	\$17,544.62	\$15,116.43	\$0.00	\$0.00
					231	EMPLOYER'S HOSPITALIZATION	\$13,184.20	(\$971.79)	\$0.00	\$0.00
			5830 Total				\$103,352.96	\$82,131.82	\$0.00	\$0.00
			5840		221	EMPLOYER'S RETIREMENT COST	\$0.00	\$4,276.30	\$0.00	\$0.00
			5840 Total				\$0.00	\$4,276.30	\$0.00	\$0.00
			5850	SAFETY & SECURITY SUPPORT SVC	311	CONTRACTED SERVICES	\$530,942.56	\$141,399.28	\$703,141.83	\$1,200,000.00
					327	RENTALS/LEASES	\$0.00	\$0.00	\$0.00	\$0.00
					332	TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00
					461	FURNITURE & EQUIPMENT/INVENTOR	\$0.00	\$0.00	\$18,122.24	\$0.00
			5850 Total				\$530,942.56	\$141,399.28	\$721,264.07	\$1,200,000.00
			6300	ALT PROGS & SVCS SUPPORT/DEV	144	INTERPRETER/BRAILLIST	\$15,548.80	\$23,587.20	\$18,799.69	\$43,348.91
					211	SOCIAL SECURITY	\$1,077.98	\$1,711.66	\$1,398.18	\$3,316.19
					221	EMPLOYER'S RETIREMENT COST	\$3,370.96	\$5,406.13	\$4,605.92	\$11,270.71
					231	EMPLOYER'S HOSPITALIZATION	\$1,825.92	\$7,018.92	\$5,057.08	\$7,914.80
			6300 Total				\$21,823.66	\$37,723.91	\$29,860.87	\$65,850.61
			069 Total				\$2,106,028.53	\$1,291,107.11	\$1,915,699.58	\$3,946,066.21
	071	EDUCATION REFORM PILOT PROGRAM	5110	REGULAR CURRICULAR SERVICES	181	SUPPLEMENTARY PAY	\$0.00	\$590,162.50	\$1,128,067.50	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$45,149.27	\$82,941.47	\$0.00
					221	EMPLOYER'S RETIREMENT COST	\$0.00	\$139,614.32	\$273,355.68	\$0.00
			5110 Total				\$0.00	\$774,926.09	\$1,484,364.65	\$0.00
			5111	JROTC CURRICULAR SERVICES	181	SUPPLEMENTARY PAY	\$0.00	\$7,750.02	\$15,150.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$592.90	\$1,158.96	\$0.00
					221	EMPLOYER'S RETIREMENT COST	\$0.00	\$1,867.75	\$3,711.73	\$0.00
			5111 Total				\$0.00	\$10,210.67	\$20,020.69	\$0.00
			5120	CTE CURRICULAR SERVICES	181	SUPPLEMENTARY PAY	\$0.00	\$75,252.50	\$150,195.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$5,757.09	\$11,490.12	\$0.00
					221	EMPLOYER'S RETIREMENT COST	\$0.00	\$18,135.85	\$36,768.39	\$0.00
			5120 Total				\$0.00	\$99,145.44	\$198,453.51	\$0.00
			5132	ARTS	181	SUPPLEMENTARY PAY	\$0.00	\$37,200.00	\$71,220.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$2,845.85	\$5,448.40	\$0.00
					221	EMPLOYER'S RETIREMENT COST	\$0.00	\$8,965.20	\$17,448.90	\$0.00
			5132 Total				\$0.00	\$49,011.05	\$94,117.30	\$0.00
			5133	PHYSICAL EDUCATION AND HEALTH	181	SUPPLEMENTARY PAY	\$0.00	\$59,675.00	\$122,715.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$4,565.44	\$9,387.86	\$0.00
					221	EMPLOYER'S RETIREMENT COST	\$0.00	\$14,381.67	\$30,057.82	\$0.00
			5133 Total				\$0.00	\$78,622.11	\$162,160.68	\$0.00
			5134	WORLD LANGUAGES	181	SUPPLEMENTARY PAY	\$0.00	\$6,200.00	\$12,120.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$474.33	\$927.20	\$0.00
					221	EMPLOYER'S RETIREMENT COST	\$0.00	\$1,494.20	\$2,969.40	\$0.00
			5134 Total				\$0.00	\$8,168.53	\$16,016.60	\$0.00
			5210	CHILDREN W/DISAB CURRIRULAR SE	181	SUPPLEMENTARY PAY	\$0.00	\$62,000.00	\$127,260.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$4,743.29	\$9,735.58	\$0.00
					221	EMPLOYER'S RETIREMENT COST	\$0.00	\$14,942.00	\$31,149.30	\$0.00
			5210 Total				\$0.00	\$81,685.29	\$168,144.88	\$0.00
			5240	SPEECH & LANGUAGE PATH SERV	181	SUPPLEMENTARY PAY	\$0.00	\$1,550.00	\$6,060.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$118.58	\$463.59	\$0.00
					221	EMPLOYER'S RETIREMENT COST	\$0.00	\$373.55	\$1,484.70	\$0.00
			5240 Total				\$0.00	\$2,042.13	\$8,008.29	\$0.00
			5260	ACAD/INTELL GIFTED CURRIC SERV	181	SUPPLEMENTARY PAY	\$0.00	\$5,425.00	\$10,695.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$415.03	\$818.21	\$0.00
					221	EMPLOYER'S RETIREMENT COST	\$0.00	\$1,307.43	\$2,620.28	\$0.00
			5260 Total				\$0.00	\$7,147.46	\$14,133.49	\$0.00

		5270	LEP SERVICES	181	SUPPLEMENTARY PAY	\$0.00	\$31,000.00	\$60,600.00	\$0.00		
				211	SOCIAL SECURITY	\$0.00	\$2,371.51	\$4,636.00	\$0.00		
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$7,471.00	\$14,847.00	\$0.00		
		5270 Total				\$0.00	\$40,842.51	\$80,083.00	\$0.00		
		5310	ALTERNATIVE INSTRUCT SVCS K-12	181	SUPPLEMENTARY PAY	\$0.00	\$7,750.00	\$21,210.00	\$0.00		
				211	SOCIAL SECURITY	\$0.00	\$592.90	\$1,622.56	\$0.00		
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$1,867.75	\$5,189.10	\$0.00		
		5310 Total				\$0.00	\$10,210.65	\$28,021.66	\$0.00		
		5320	ATTENDANCE & SOCIAL WORK SVCS	181	SUPPLEMENTARY PAY	\$0.00	\$18,600.00	\$36,360.00	\$0.00		
				211	SOCIAL SECURITY	\$0.00	\$1,422.99	\$2,781.62	\$0.00		
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$4,482.60	\$8,900.85	\$0.00		
		5320 Total				\$0.00	\$24,505.59	\$48,042.47	\$0.00		
		5330	REMEDIAL & SUPPL K-12 SVCS	181	SUPPLEMENTARY PAY	\$0.00	\$56,187.50	\$121,642.50	\$0.00		
				211	SOCIAL SECURITY	\$0.00	\$4,298.63	\$9,305.87	\$0.00		
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$10,179.23	\$22,378.92	\$0.00		
		5330 Total				\$0.00	\$70,665.36	\$153,327.29	\$0.00		
		5420	SCHOOL ASSISTANT PRINCIPAL	181	SUPPLEMENTARY PAY	\$0.00	\$6,200.00	\$12,120.00	\$0.00		
				211	SOCIAL SECURITY	\$0.00	\$474.34	\$927.18	\$0.00		
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$1,494.20	\$2,969.40	\$0.00		
		5420 Total				\$0.00	\$8,168.54	\$16,016.58	\$0.00		
		5810	EDUCATIONAL MEDIA SERVICES	181	SUPPLEMENTARY PAY	\$0.00	\$18,600.00	\$36,360.00	\$0.00		
				211	SOCIAL SECURITY	\$0.00	\$1,422.99	\$2,781.62	\$0.00		
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$4,482.60	\$8,908.20	\$0.00		
		5810 Total				\$0.00	\$24,505.59	\$48,049.82	\$0.00		
		5830	GUIDANCE SERVICES	181	SUPPLEMENTARY PAY	\$0.00	\$36,347.50	\$71,025.00	\$0.00		
				211	SOCIAL SECURITY	\$0.00	\$2,780.74	\$5,433.48	\$0.00		
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$8,759.75	\$17,401.12	\$0.00		
		5830 Total				\$0.00	\$47,887.99	\$93,859.60	\$0.00		
		5840	HEALTH SUPPORT SERVICES	181	SUPPLEMENTARY PAY	\$0.00	\$18,600.00	\$30,300.00	\$0.00		
				211	SOCIAL SECURITY	\$0.00	\$1,423.01	\$2,317.99	\$0.00		
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$4,482.60	\$7,423.50	\$0.00		
		5840 Total				\$0.00	\$24,505.61	\$40,041.49	\$0.00		
	071 Total					\$0.00	\$1,362,250.61	\$2,672,862.00	\$0.00		
	073	SCHOOL CONNECTIVITY	6400	TECHNOLOGY SUPPORT SERVICES	311	CONTRACTED SERVICES	\$0.00	\$58,192.84	\$0.00	\$0.00	
				343	TELECOMMUNICATIONS SERVICES	\$21,892.00	\$15,325.16	\$16,307.00	\$0.00	\$0.00	
		6400 Total				\$21,892.00	\$73,518.00	\$16,307.00	\$0.00	\$0.00	
	073 Total					\$21,892.00	\$73,518.00	\$16,307.00	\$0.00	\$0.00	
	078	K-8 LITERACY	5860	INSTRUCTIONAL TECHNOLOGY SVC	418	COMPUTER SOFTWARE AND SUPPLIES	\$52,260.00	\$50,032.50	\$50,902.00	\$0.00	\$0.00
		5860 Total				\$52,260.00	\$50,032.50	\$50,902.00	\$0.00	\$0.00	
	078 Total					\$52,260.00	\$50,032.50	\$50,902.00	\$0.00	\$0.00	
	079		5110	REGULAR CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$2,499.76	\$0.00	\$0.00
				418	COMPUTER SOFTWARE AND SUPPLIES	\$0.00	\$0.00	\$844.86	\$0.00	\$0.00	
		5110 Total				\$0.00	\$0.00	\$3,344.62	\$0.00	\$0.00	
		5120	CTE CURRICULAR SERVICES	333	FIELD TRIPS	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	
				411	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$3,191.33	\$0.00	\$0.00	
		5120 Total				\$0.00	\$0.00	\$4,691.33	\$0.00	\$0.00	
		5830	GUIDANCE SERVICES	131	INSTRUCTIONAL SUPPORT I REG	\$0.00	\$0.00	\$33,000.00	\$0.00	\$0.00	
				211	SOCIAL SECURITY	\$0.00	\$0.00	\$2,233.63	\$0.00	\$0.00	
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$0.00	\$7,546.00	\$0.00	\$0.00	
				231	EMPLOYER'S HOSPITALIZATION	\$0.00	\$0.00	\$4,283.42	\$0.00	\$0.00	
		5830 Total				\$0.00	\$0.00	\$47,063.05	\$0.00	\$0.00	
		EDUCATION WORKFORCE INNOVATION	6120	CTE CURR SUPPORT & DEV SVCS	311	CONTRACTED SERVICES	\$60,000.00	\$64,900.63	\$60,000.00	\$0.00	\$0.00
		6120 Total				\$60,000.00	\$64,900.63	\$60,000.00	\$0.00	\$0.00	
	079 Total					\$60,000.00	\$64,900.63	\$115,099.00	\$0.00	\$0.00	
	085	EARLY GRADE READING PROFICIENC	5110	REGULAR CURRICULAR SERVICES	163	SUBSTITUTE/STAFF DEV	\$0.00	\$0.00	\$2,137.50	\$0.00	\$0.00

				211	SOCIAL SECURITY	\$0.00	\$0.00	\$163.50	\$0.00
				312	PD EXPENSES/PD TRAVEL	\$0.00	\$0.00	\$44,134.01	\$0.00
				411	INSTRUCTIONAL SUPPLIES	\$0.00	\$53,368.33	\$214,407.70	\$0.00
				418	COMPUTER SOFTWARE AND SUPPLIES	\$95,654.00	\$15,968.87	\$5,696.00	\$0.00
		5110 Total				\$95,654.00	\$69,337.20	\$266,538.71	\$0.00
		5350	EXTENDED DAY/YEAR INSTR SVCS	180	BONUS PAY	\$0.00	\$7,200.00	\$15,000.00	\$0.00
				198	TUTORIAL PAY	\$0.00	\$0.00	\$2,512.11	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$550.80	\$1,339.71	\$0.00
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$0.00	\$615.47	\$0.00
		5350 Total				\$0.00	\$7,750.80	\$19,467.29	\$0.00
	085 Total					\$95,654.00	\$77,088.00	\$286,006.00	\$0.00
088	FEMININE HYGIENE GRANT	5840	HEALTH SUPPORT SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$5,000.00	\$0.00
		5840 Total				\$0.00	\$0.00	\$5,000.00	\$0.00
	088 Total					\$0.00	\$0.00	\$5,000.00	\$0.00
121	CRF-SUMMER LEARNING PROGRAM	5350	EXTENDED DAY/YEAR INSTR SVCS	121	TEACHER	\$171,412.31	\$0.00	\$0.00	\$0.00
				131	INSTRUCTIONAL SUPPORT I REG	\$3,325.85	\$0.00	\$0.00	\$0.00
				135	LEAD TEACHER/INSTR FACILITATOR	\$19,936.96	\$0.00	\$0.00	\$0.00
				144	INTERPRETER/BRAILLIST	\$6,770.66	\$0.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$15,410.49	\$0.00	\$0.00	\$0.00
				221	EMPLOYER'S RETIREMENT COST	\$42,997.42	\$0.00	\$0.00	\$0.00
		5350 Total				\$259,853.69	\$0.00	\$0.00	\$0.00
		5353		418	COMPUTER SOFTWARE AND SUPPLIES	\$321,146.60	\$0.00	\$0.00	\$0.00
		5353 Total				\$321,146.60	\$0.00	\$0.00	\$0.00
	121 Total					\$581,000.29	\$0.00	\$0.00	\$0.00
123	CRF-NONDIGITAL RESOURCES	5110	REGULAR CURRICULAR SERVICES	315	REPRODUCTION COSTS	\$10,606.36	\$0.00	\$0.00	\$0.00
				411	INSTRUCTIONAL SUPPLIES	\$310.42	\$0.00	\$0.00	\$0.00
		5110 Total				\$10,916.78	\$0.00	\$0.00	\$0.00
	123 Total					\$10,916.78	\$0.00	\$0.00	\$0.00
124	CRF-STUDENT COMPUTERS & DEVICE	5860		462	COMPUTER EQUIPMENT/INVENTORIED	\$127,478.61	\$0.00	\$0.00	\$0.00
		5860 Total				\$127,478.61	\$0.00	\$0.00	\$0.00
	124 Total					\$127,478.61	\$0.00	\$0.00	\$0.00
125		7200	NUTRITION SERVICES	151	OFFICE PERSONNEL	\$1,560.00	\$0.00	\$0.00	\$0.00
				174	CHILD NUTRITION EMPLOYEES	\$58,467.58	\$0.00	\$0.00	\$0.00
				176	MANAGER	\$33,347.86	\$0.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$3,139.36	\$0.00	\$0.00	\$0.00
				221	EMPLOYER'S RETIREMENT COST	\$19,363.34	\$0.00	\$0.00	\$0.00
				231	EMPLOYER'S HOSPITALIZATION	\$2,651.40	\$0.00	\$0.00	\$0.00
				332	TRAVEL	\$273.70	\$0.00	\$0.00	\$0.00
				411	INSTRUCTIONAL SUPPLIES	\$55,510.60	\$0.00	\$0.00	\$0.00
				418	COMPUTER SOFTWARE AND SUPPLIES	\$8,662.66	\$0.00	\$0.00	\$0.00
				422	REPAIR PARTS, MATERIALS, ETC	\$20,930.29	\$0.00	\$0.00	\$0.00
				451	FOOD PURCHASE	\$160,609.82	\$0.00	\$0.00	\$0.00
				453	FOOD PROCESSING SUPPLIES	\$64,638.61	\$0.00	\$0.00	\$0.00
				461	FURNITURE & EQUIPMENT/INVENTOR	\$3,699.98	\$0.00	\$0.00	\$0.00
				551	PURCHASE OF VEHICLES	\$96,871.00	\$0.00	\$0.00	\$0.00
				552	LICENSE AND TITLE FEES	\$3,095.13	\$0.00	\$0.00	\$0.00
		7200 Total				\$532,821.33	\$0.00	\$0.00	\$0.00
	125 Total					\$532,821.33	\$0.00	\$0.00	\$0.00
126	CRF-PERSONNEL COMPUTERS & DEVI	5860		462	COMPUTER EQUIPMENT/INVENTORIED	\$153.80	\$0.00	\$0.00	\$0.00
		5860 Total				\$153.80	\$0.00	\$0.00	\$0.00
	126 Total					\$153.80	\$0.00	\$0.00	\$0.00
127	CRF-CONNECTIVITY SCHOOL BUSES	5860	INSTRUCTIONAL TECHNOLOGY SVC	462	COMPUTER EQUIPMENT/INVENTORIED	\$7,559.72	\$0.00	\$0.00	\$0.00
		5860 Total				\$7,559.72	\$0.00	\$0.00	\$0.00
	127 Total					\$7,559.72	\$0.00	\$0.00	\$0.00
128	CRF-HOME & COMMUNITY WIFI	5860	INSTRUCTIONAL TECHNOLOGY SVC	418	COMPUTER SOFTWARE AND SUPPLIES	\$96,643.99	\$0.00	\$0.00	\$0.00

			5860 Total				\$96,643.99	\$0.00	\$0.00	\$0.00
	128 Total						\$96,643.99	\$0.00	\$0.00	\$0.00
	129	CRF-LEARNING MANAGEMENT SYSTEM	5860	INSTRUCTIONAL TECHNOLOGY SVC	418	COMPUTER SOFTWARE AND SUPPLIES	\$15,390.00	\$0.00	\$0.00	\$0.00
			5860 Total				\$15,390.00	\$0.00	\$0.00	\$0.00
	129 Total						\$15,390.00	\$0.00	\$0.00	\$0.00
	131	TEXTBOOKS AND DIGITAL RESOURCE	5110	REGULAR CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$44,999.39	\$43,996.89	\$0.00	\$0.00
					413	OTHER TEXTBOOKS	\$79,795.69	\$144,620.76	\$211,774.59	\$0.00
					418	COMPUTER SOFTWARE AND SUPPLIES	\$165,005.17	\$153,766.99	\$88,064.14	\$0.00
			5110 Total				\$289,800.25	\$342,384.64	\$299,838.73	\$0.00
	131 Total						\$289,800.25	\$342,384.64	\$299,838.73	\$0.00
	132	CRF-EXCEPTIONAL CHILDREN	5210		332	TRAVEL	\$227.61	\$0.00	\$0.00	\$0.00
					411	INSTRUCTIONAL SUPPLIES	\$43,682.71	\$0.00	\$0.00	\$0.00
			5210 Total				\$43,910.32	\$0.00	\$0.00	\$0.00
	132 Total						\$43,910.32	\$0.00	\$0.00	\$0.00
	134	CRF-LOW WEALTH SUPPLEMENTAL FU	5110	REGULAR CURRICULAR SERVICES	142	TEACHER ASSISTANT (NCLB)	\$15,203.32	\$0.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$942.31	\$0.00	\$0.00	\$0.00
					315	REPRODUCTION COSTS	\$1,988.60	\$0.00	\$0.00	\$0.00
					411	INSTRUCTIONAL SUPPLIES	\$264,040.08	\$0.00	\$0.00	\$0.00
					418	COMPUTER SOFTWARE AND SUPPLIES	\$177,043.20	\$0.00	\$0.00	\$0.00
					461	FURNITURE & EQUIPMENT/INVENTOR	\$14,926.40	\$0.00	\$0.00	\$0.00
					462	COMPUTER EQUIPMENT/INVENTORIED	\$397,199.50	\$0.00	\$0.00	\$0.00
			5110 Total				\$871,343.41	\$0.00	\$0.00	\$0.00
			5120	CTE CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$43.17	\$0.00	\$0.00	\$0.00
					462	COMPUTER EQUIPMENT/INVENTORIED	\$41,276.30	\$0.00	\$0.00	\$0.00
			5120 Total				\$41,319.47	\$0.00	\$0.00	\$0.00
			5210	CHILDREN W/DISAB CURRIRULAR SE	142	TEACHER ASSISTANT (NCLB)	\$2,727.13	\$0.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$258.74	\$0.00	\$0.00	\$0.00
			5210 Total				\$2,985.87	\$0.00	\$0.00	\$0.00
			5270	LEP SERVICES	144	INTERPRETER/BRAILLIST	\$6,213.16	\$0.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$475.31	\$0.00	\$0.00	\$0.00
					221	EMPLOYER'S RETIREMENT COST	\$1,347.01	\$0.00	\$0.00	\$0.00
					231	EMPLOYER'S HOSPITALIZATION	\$2,185.30	\$0.00	\$0.00	\$0.00
			5270 Total				\$10,220.78	\$0.00	\$0.00	\$0.00
			5310	ALTERNATIVE INSTRUCT SVCS K-12	142	TEACHER ASSISTANT (NCLB)	\$693.52	\$0.00	\$0.00	\$0.00
			5310 Total				\$693.52	\$0.00	\$0.00	\$0.00
			5320	ATTENDANCE & SOCIAL WORK SVCS	146	SPECIALIST (SCHOOL-BASED)	\$753.60	\$0.00	\$0.00	\$0.00
			5320 Total				\$753.60	\$0.00	\$0.00	\$0.00
			5330	REMEDIAL & SUPPL K-12 SVCS	142	TEACHER ASSISTANT (NCLB)	\$1,010.20	\$0.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$62.65	\$0.00	\$0.00	\$0.00
			5330 Total				\$1,072.85	\$0.00	\$0.00	\$0.00
			5400		151	OFFICE PERSONNEL	\$6,017.56	\$0.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$373.05	\$0.00	\$0.00	\$0.00
					312	PD EXPENSES/PD TRAVEL	\$648.45	\$0.00	\$0.00	\$0.00
			5400 Total				\$7,039.06	\$0.00	\$0.00	\$0.00
			5820	STUDENT ACCOUNTING	151	OFFICE PERSONNEL	\$786.48	\$0.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$48.80	\$0.00	\$0.00	\$0.00
			5820 Total				\$835.28	\$0.00	\$0.00	\$0.00
			5840	HEALTH SUPPORT SERVICES	131	INSTRUCTIONAL SUPPORT I REG	\$34,320.00	\$0.00	\$0.00	\$0.00
					181	SUPPLEMENTARY PAY	\$2,000.25	\$0.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$2,690.31	\$0.00	\$0.00	\$0.00
					221	EMPLOYER'S RETIREMENT COST	\$7,874.25	\$0.00	\$0.00	\$0.00
					231	EMPLOYER'S HOSPITALIZATION	\$2,119.04	\$0.00	\$0.00	\$0.00
					411	INSTRUCTIONAL SUPPLIES	\$35,913.70	\$0.00	\$0.00	\$0.00
			5840 Total				\$84,917.55	\$0.00	\$0.00	\$0.00
			6110	REGULAR CURRICULUM SUPPORT&DEV	151	OFFICE PERSONNEL	\$284.91	\$0.00	\$0.00	\$0.00

				153	ADMINISTRATIVE SPECIALIST	\$1,235.16	\$0.00	\$0.00	\$0.00	
				211	SOCIAL SECURITY	\$94.25	\$0.00	\$0.00	\$0.00	
		6110 Total				\$1,614.32	\$0.00	\$0.00	\$0.00	
		6200	SPEC POP SUPPORT/DEV SVCS	151	OFFICE PERSONNEL	\$905.81	\$0.00	\$0.00	\$0.00	
				211	SOCIAL SECURITY	\$56.12	\$0.00	\$0.00	\$0.00	
		6200 Total				\$961.93	\$0.00	\$0.00	\$0.00	
		6400	TECHNOLOGY SUPPORT SERVICES	151	OFFICE PERSONNEL	\$1,035.92	\$0.00	\$0.00	\$0.00	
				152	TECHNICIAN	\$2,717.54	\$0.00	\$0.00	\$0.00	
				211	SOCIAL SECURITY	\$232.72	\$0.00	\$0.00	\$0.00	
		6400 Total				\$3,986.18	\$0.00	\$0.00	\$0.00	
		6540	CUSTODIAL/HOUSEKEEPING SVC	173	CUSTODIAN	\$6,148.96	\$0.00	\$0.00	\$0.00	
				211	SOCIAL SECURITY	\$381.36	\$0.00	\$0.00	\$0.00	
		6540 Total				\$6,530.32	\$0.00	\$0.00	\$0.00	
		6620	HUMAN RESOURCE SERVICES	151	OFFICE PERSONNEL	\$12,241.80	\$0.00	\$0.00	\$0.00	
				211	SOCIAL SECURITY	\$869.90	\$0.00	\$0.00	\$0.00	
				221	EMPLOYER'S RETIREMENT COST	\$2,654.04	\$0.00	\$0.00	\$0.00	
				231	EMPLOYER'S HOSPITALIZATION	\$2,129.44	\$0.00	\$0.00	\$0.00	
		6620 Total				\$17,895.18	\$0.00	\$0.00	\$0.00	
	134 Total					\$1,052,169.32	\$0.00	\$0.00	\$0.00	
	135	CRF-CYBERSECURITY	6400	TECHNOLOGY SUPPORT SERVICES	418	COMPUTER SOFTWARE AND SUPPLIES	\$23,395.84	\$0.00	\$0.00	\$0.00
			6400 Total			\$23,395.84	\$0.00	\$0.00	\$0.00	
	135 Total					\$23,395.84	\$0.00	\$0.00	\$0.00	
	137	CRF-PERSONAL PROTECTIVE EQUIPM	5840	HEALTH SUPPORT SERVICES	411	INSTRUCTIONAL SUPPLIES	\$67,371.00	\$0.00	\$0.00	\$0.00
			5840 Total			\$67,371.00	\$0.00	\$0.00	\$0.00	
			6540	CUSTODIAL/HOUSEKEEPING SVC	411	INSTRUCTIONAL SUPPLIES	\$150,000.00	\$0.00	\$0.00	\$0.00
			6540 Total			\$150,000.00	\$0.00	\$0.00	\$0.00	
	137 Total					\$217,371.00	\$0.00	\$0.00	\$0.00	
	138	CRF-GAGGLE SAFETY MANAGEMENT	5860		418	COMPUTER SOFTWARE AND SUPPLIES	\$16,405.00	\$0.00	\$0.00	\$0.00
			5860 Total			\$16,405.00	\$0.00	\$0.00	\$0.00	
	138 Total					\$16,405.00	\$0.00	\$0.00	\$0.00	
	141	LEGISLATIVE BONUS	5110	REGULAR CURRICULAR SERVICES	180	BONUS PAY	\$0.00	\$695,500.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$53,205.75	\$0.00	\$0.00
			5110 Total			\$0.00	\$748,705.75	\$0.00	\$0.00	
			5111	JROTC CURRICULAR SERVICES	180	BONUS PAY	\$0.00	\$8,395.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$642.22	\$0.00	\$0.00
			5111 Total			\$0.00	\$9,037.22	\$0.00	\$0.00	
			5120	CTE CURRICULAR SERVICES	180	BONUS PAY	\$0.00	\$73,500.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$5,622.75	\$0.00	\$0.00
			5120 Total			\$0.00	\$79,122.75	\$0.00	\$0.00	
			5132	ARTS	180	BONUS PAY	\$0.00	\$37,500.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$2,868.75	\$0.00	\$0.00
			5132 Total			\$0.00	\$40,368.75	\$0.00	\$0.00	
			5133	PHYSICAL EDUCATION AND HEALTH	180	BONUS PAY	\$0.00	\$55,500.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$4,245.75	\$0.00	\$0.00
			5133 Total			\$0.00	\$59,745.75	\$0.00	\$0.00	
			5134	WORLD LANGUAGES	180	BONUS PAY	\$0.00	\$6,000.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$459.00	\$0.00	\$0.00
			5134 Total			\$0.00	\$6,459.00	\$0.00	\$0.00	
			5210	CHILDREN W/DISAB CURRIRULAR SE	180	BONUS PAY	\$0.00	\$125,700.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$9,616.05	\$0.00	\$0.00
			5210 Total			\$0.00	\$135,316.05	\$0.00	\$0.00	
			5211	HOMEBOUND CURRICULAR SERVICES	180	BONUS PAY	\$0.00	\$1,500.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$114.75	\$0.00	\$0.00
			5211 Total			\$0.00	\$1,614.75	\$0.00	\$0.00	
			5230	PRE-K CHILDREN W/DISAB CURRIC	180	BONUS PAY	\$0.00	\$15,600.00	\$0.00	\$0.00

				211	SOCIAL SECURITY	\$0.00	\$1,193.40	\$0.00	\$0.00
		5230 Total				\$0.00	\$16,793.40	\$0.00	\$0.00
		5240	SPEECH & LANGUAGE PATH SERV	180	BONUS PAY	\$0.00	\$1,500.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$114.75	\$0.00	\$0.00
		5240 Total				\$0.00	\$1,614.75	\$0.00	\$0.00
		5260	ACAD/INTELL GIFTED CURRIC SERV	180	BONUS PAY	\$0.00	\$7,500.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$573.75	\$0.00	\$0.00
		5260 Total				\$0.00	\$8,073.75	\$0.00	\$0.00
		5270	LEP SERVICES	180	BONUS PAY	\$0.00	\$43,500.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$3,327.75	\$0.00	\$0.00
		5270 Total				\$0.00	\$46,827.75	\$0.00	\$0.00
		5310	ALTERNATIVE INSTRUCT SVCS K-12	180	BONUS PAY	\$0.00	\$31,000.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$2,371.50	\$0.00	\$0.00
		5310 Total				\$0.00	\$33,371.50	\$0.00	\$0.00
		5320	ATTENDANCE & SOCIAL WORK SVCS	180	BONUS PAY	\$0.00	\$18,000.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$1,377.00	\$0.00	\$0.00
		5320 Total				\$0.00	\$19,377.00	\$0.00	\$0.00
		5330	REMEDIAL & SUPPL K-12 SVCS	180	BONUS PAY	\$0.00	\$46,500.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$3,557.28	\$0.00	\$0.00
		5330 Total				\$0.00	\$50,057.28	\$0.00	\$0.00
		5340	PRE-K READINESS/REM & SUPPL SV	180	BONUS PAY	\$0.00	\$58,000.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$4,437.00	\$0.00	\$0.00
		5340 Total				\$0.00	\$62,437.00	\$0.00	\$0.00
		5400		180	BONUS PAY	\$0.00	\$3,000.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$229.50	\$0.00	\$0.00
		5400 Total				\$0.00	\$3,229.50	\$0.00	\$0.00
		5403	SCHOOL TREASURER	180	BONUS PAY	\$0.00	\$21,000.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$1,606.50	\$0.00	\$0.00
		5403 Total				\$0.00	\$22,606.50	\$0.00	\$0.00
		5404	SCHOOL SUPPORT	180	BONUS PAY	\$0.00	\$22,500.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$1,660.78	\$0.00	\$0.00
		5404 Total				\$0.00	\$24,160.78	\$0.00	\$0.00
		5410	SCHOOL PRINCIPAL	180	BONUS PAY	\$0.00	\$14,500.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$1,109.25	\$0.00	\$0.00
		5410 Total				\$0.00	\$15,609.25	\$0.00	\$0.00
		5420	SCHOOL ASSISTANT PRINCIPAL	180	BONUS PAY	\$0.00	\$29,000.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$2,218.50	\$0.00	\$0.00
		5420 Total				\$0.00	\$31,218.50	\$0.00	\$0.00
		5810	EDUCATIONAL MEDIA SERVICES	180	BONUS PAY	\$0.00	\$19,000.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$1,453.50	\$0.00	\$0.00
		5810 Total				\$0.00	\$20,453.50	\$0.00	\$0.00
		5820	STUDENT ACCOUNTING	180	BONUS PAY	\$0.00	\$15,000.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$1,147.50	\$0.00	\$0.00
		5820 Total				\$0.00	\$16,147.50	\$0.00	\$0.00
		5830	GUIDANCE SERVICES	180	BONUS PAY	\$0.00	\$43,000.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$3,289.50	\$0.00	\$0.00
		5830 Total				\$0.00	\$46,289.50	\$0.00	\$0.00
		5840	HEALTH SUPPORT SERVICES	180	BONUS PAY	\$0.00	\$19,500.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$1,491.75	\$0.00	\$0.00
		5840 Total				\$0.00	\$20,991.75	\$0.00	\$0.00
		5880	PARENT INVOLVEMENT SERVICES	180	BONUS PAY	\$0.00	\$13,125.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$1,004.06	\$0.00	\$0.00
		5880 Total				\$0.00	\$14,129.06	\$0.00	\$0.00
		6110	REGULAR CURRICULUM SUPPORT&DEV	180	BONUS PAY	\$0.00	\$10,250.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$784.13	\$0.00	\$0.00

			6110 Total			\$0.00	\$11,034.13	\$0.00	\$0.00	
			6200	SPEC POP SUPPORT/DEV SVCS	180	BONUS PAY	\$0.00	\$4,500.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$344.25	\$0.00	\$0.00
			6200 Total				\$0.00	\$4,844.25	\$0.00	\$0.00
			6300	ALT PROGS & SVCS SUPPORT/DEV	180	BONUS PAY	\$0.00	\$2,700.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$206.55	\$0.00	\$0.00
			6300 Total				\$0.00	\$2,906.55	\$0.00	\$0.00
			6400	TECHNOLOGY SUPPORT SERVICES	180	BONUS PAY	\$0.00	\$14,500.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$1,109.25	\$0.00	\$0.00
			6400 Total				\$0.00	\$15,609.25	\$0.00	\$0.00
			6540	CUSTODIAL/HOUSEKEEPING SVC	180	BONUS PAY	\$0.00	\$77,895.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$5,958.98	\$0.00	\$0.00
			6540 Total				\$0.00	\$83,853.98	\$0.00	\$0.00
			6550	TRANSPORTATION OF PUPILS	180	BONUS PAY	\$0.00	\$47,716.95	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$3,650.39	\$0.00	\$0.00
			6550 Total				\$0.00	\$51,367.34	\$0.00	\$0.00
			6570	FACILITIES PLANNING,ACQ & CONST	180	BONUS PAY	\$0.00	\$1,000.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$76.50	\$0.00	\$0.00
			6570 Total				\$0.00	\$1,076.50	\$0.00	\$0.00
			6580	MAINTENANCE SERVICES	180	BONUS PAY	\$0.00	\$29,500.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$2,256.75	\$0.00	\$0.00
			6580 Total				\$0.00	\$31,756.75	\$0.00	\$0.00
			6610	FINANCIAL SERVICES	180	BONUS PAY	\$0.00	\$11,500.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$879.75	\$0.00	\$0.00
			6610 Total				\$0.00	\$12,379.75	\$0.00	\$0.00
			6620	HUMAN RESOURCE SERVICES	180	BONUS PAY	\$0.00	\$4,500.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$344.25	\$0.00	\$0.00
			6620 Total				\$0.00	\$4,844.25	\$0.00	\$0.00
			6710	STUDENT TESTING SERVICES	180	BONUS PAY	\$0.00	\$1,000.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$76.50	\$0.00	\$0.00
			6710 Total				\$0.00	\$1,076.50	\$0.00	\$0.00
			6820	STUDENT ACCOUNTING SUPPORT SVC	180	BONUS PAY	\$0.00	\$1,000.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$76.50	\$0.00	\$0.00
			6820 Total				\$0.00	\$1,076.50	\$0.00	\$0.00
			6860	INSTRUCTIONAL TECH SUPPORT SVC	180	BONUS PAY	\$0.00	\$3,000.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$229.50	\$0.00	\$0.00
			6860 Total				\$0.00	\$3,229.50	\$0.00	\$0.00
			6940	LEADERSHIP SERVICES	180	BONUS PAY	\$0.00	\$3,500.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$267.74	\$0.00	\$0.00
			6940 Total				\$0.00	\$3,767.74	\$0.00	\$0.00
			6950	PUBLIC RELATIONS & MKTG SVCS	180	BONUS PAY	\$0.00	\$1,000.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$76.50	\$0.00	\$0.00
			6950 Total				\$0.00	\$1,076.50	\$0.00	\$0.00
			7200	NUTRITION SERVICES	180	BONUS PAY	\$0.00	\$95,400.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$7,298.11	\$0.00	\$0.00
			7200 Total				\$0.00	\$102,698.11	\$0.00	\$0.00
			7208		180	BONUS PAY	\$0.00	\$1,500.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$114.75	\$0.00	\$0.00
			7208 Total				\$0.00	\$1,614.75	\$0.00	\$0.00
			141 Total				\$0.00	\$1,867,970.64	\$0.00	\$0.00
1 Total							\$69,026,613.33	\$71,742,149.92	\$76,060,483.20	\$73,643,289.06





**Duplin County Schools Budget  
Local Fund  
2023-24 Fiscal Year**

Fund	Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	2020-21 Expenses	2021-22 Expenses	2022-23 Expenses	2023-24 Budget
2	001	CLASSROOM TEACHERS	5110	REGULAR CURRICULAR SERVICES	121	TEACHER	\$1,730.92	\$22,359.16	\$1,014.56	\$0.00
					187	SALARY DIFFERENTIAL	\$10,500.00	\$10,500.00	\$4,919.62	\$10,500.00
					192	ADDL RESPONSIBILITY STIPEND	\$0.00	\$2,632.48	\$169.62	\$0.00
					211	SOCIAL SECURITY	\$933.52	\$2,262.56	\$608.03	\$803.25
					221	EMPLOYER'S RETIREMENT COST	\$2,619.79	\$6,447.91	\$1,950.92	\$2,730.00
					231	EMPLOYER'S HOSPITALIZATION	\$244.88	\$0.00	\$0.00	\$0.00
			5110 Total				\$16,029.11	\$44,202.11	\$8,662.75	\$14,033.25
			5120	CTE CURRICULAR SERVICES	121	TEACHER	\$0.00	\$14,575.98	\$0.00	\$0.00
			5120 Total				\$0.00	\$14,575.98	\$0.00	\$0.00
			5350	EXTENDED DAY/YEAR INSTR SVCS	121	TEACHER	\$0.00	\$1,252.54	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$68.32	\$0.00	\$0.00
					221	EMPLOYER'S RETIREMENT COST	\$0.00	\$43.72	\$0.00	\$0.00
			5350 Total				\$0.00	\$1,364.58	\$0.00	\$0.00
	001 Total						\$16,029.11	\$60,142.67	\$8,662.75	\$14,033.25
	002	CENTRAL OFFICE ADMINISTRATION	5310	ALTERNATIVE INSTRUCT SVCS K-12	113	DIRECTOR	\$72,232.32	\$62,001.28	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$5,259.08	\$4,520.84	\$0.00	\$0.00
					221	EMPLOYER'S RETIREMENT COST	\$15,659.99	\$19,359.65	\$0.00	\$0.00
					231	EMPLOYER'S HOSPITALIZATION	\$6,325.92	\$5,975.00	\$647.86	\$0.00
			5310 Total				\$99,477.31	\$91,856.77	\$647.86	\$0.00
			6110	REGULAR CURRICULUM SUPPORT&DEV	113	DIRECTOR	\$150,407.95	\$8,043.94	\$68,808.42	\$70,763.76
					187	SALARY DIFFERENTIAL	\$26,501.64	\$18,591.74	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$19,261.19	\$1,976.54	\$4,712.78	\$5,413.43
					221	EMPLOYER'S RETIREMENT COST	\$39,702.87	\$6,347.86	\$16,858.08	\$18,398.58
					231	EMPLOYER'S HOSPITALIZATION	\$19,582.12	\$1,043.92	\$5,453.34	\$7,914.79
			6110 Total				\$255,455.77	\$36,004.00	\$95,832.62	\$102,490.56
			6400	TECHNOLOGY SUPPORT SERVICES	113	DIRECTOR	\$77,392.08	\$79,326.84	\$82,499.88	\$85,746.96
					211	SOCIAL SECURITY	\$5,633.16	\$5,781.15	\$6,023.90	\$6,559.64
					221	EMPLOYER'S RETIREMENT COST	\$16,680.18	\$19,181.36	\$20,212.44	\$22,294.21
					231	EMPLOYER'S HOSPITALIZATION	\$6,325.92	\$7,018.92	\$7,396.92	\$7,914.79
			6400 Total				\$106,031.34	\$111,308.27	\$116,133.14	\$122,515.60
			6550	TRANSPORTATION OF PUPILS	113	DIRECTOR	\$55,843.56	\$60,480.00	\$68,749.82	\$72,852.00
					211	SOCIAL SECURITY	\$4,064.41	\$4,419.08	\$5,051.69	\$5,573.18
					221	EMPLOYER'S RETIREMENT COST	\$12,106.85	\$14,661.67	\$16,843.72	\$18,941.52
					231	EMPLOYER'S HOSPITALIZATION	\$6,325.92	\$7,018.92	\$7,396.92	\$7,914.79
			6550 Total				\$78,340.74	\$86,579.67	\$98,042.15	\$105,281.49
			6570	FACILITIES PLANNING,ACQ & CONST	113	DIRECTOR	\$86,287.71	\$88,572.00	\$92,114.88	\$95,799.60
					211	SOCIAL SECURITY	\$6,578.07	\$6,752.80	\$6,991.70	\$7,328.67
					221	EMPLOYER'S RETIREMENT COST	\$18,707.18	\$20,300.31	\$22,568.16	\$24,907.90
					231	EMPLOYER'S HOSPITALIZATION	\$6,325.92	\$7,540.88	\$7,396.92	\$7,914.79
			6570 Total				\$117,898.88	\$123,165.99	\$129,071.66	\$135,950.96
			6580	MAINTENANCE SERVICES	113	DIRECTOR	\$78,456.36	\$80,421.60	\$83,638.44	\$86,983.52
					211	SOCIAL SECURITY	\$7,812.84	\$8,147.96	\$8,394.57	\$6,654.24
					221	EMPLOYER'S RETIREMENT COST	\$17,009.28	\$18,432.23	\$20,491.44	\$22,615.72
					231	EMPLOYER'S HOSPITALIZATION	\$6,325.92	\$7,018.92	\$7,396.92	\$7,914.78
			6580 Total				\$109,604.40	\$114,020.71	\$119,921.37	\$124,168.26
			6610	FINANCIAL SERVICES	115	FINANCE OFFICER	\$73,333.37	\$92,253.60	\$109,339.64	\$117,898.56
					187	SALARY DIFFERENTIAL	\$0.00	\$0.00	\$1,594.78	\$1,195.79
					211	SOCIAL SECURITY	\$4,776.43	\$6,102.62	\$7,458.70	\$9,110.72
					221	EMPLOYER'S RETIREMENT COST	\$15,898.63	\$23,656.16	\$27,178.99	\$30,964.53
					231	EMPLOYER'S HOSPITALIZATION	\$5,793.56	\$7,018.92	\$7,396.92	\$7,914.79
			6610 Total				\$99,801.99	\$129,031.30	\$152,969.03	\$167,084.39

		6710	STUDENT TESTING SERVICES	113	DIRECTOR	\$70,899.48	\$72,672.00	\$75,578.88	\$78,602.16	
				211	SOCIAL SECURITY	\$4,834.57	\$5,513.51	\$5,735.88	\$6,013.07	
				221	EMPLOYER'S RETIREMENT COST	\$14,738.39	\$17,197.07	\$18,516.84	\$20,436.56	
				231	EMPLOYER'S HOSPITALIZATION	\$6,325.92	\$7,018.92	\$7,396.92	\$7,914.79	
		6710 Total				\$96,798.36	\$102,401.50	\$107,228.52	\$112,966.58	
		6820	STUDENT ACCOUNTING SUPPORT SVC	113	DIRECTOR	\$70,720.08	\$72,490.80	\$79,550.40	\$87,932.42	
				211	SOCIAL SECURITY	\$5,211.15	\$5,346.60	\$5,863.72	\$6,726.83	
				221	EMPLOYER'S RETIREMENT COST	\$15,332.16	\$16,614.61	\$19,489.80	\$22,862.43	
				231	EMPLOYER'S HOSPITALIZATION	\$6,325.92	\$7,018.92	\$7,396.92	\$7,914.78	
		6820 Total				\$97,589.31	\$101,470.93	\$112,300.84	\$125,436.46	
		6940		118	ASSISTANT SUPERINTENDENT	\$48,340.92	\$0.00	\$0.00	\$0.00	
				187	SALARY DIFFERENTIAL	\$32,955.72	\$40,209.72	\$41,818.08	\$43,490.80	
				211	SOCIAL SECURITY	\$5,817.52	\$2,670.68	\$2,550.89	\$3,327.05	
				221	EMPLOYER'S RETIREMENT COST	\$17,545.36	\$9,215.94	\$10,245.48	\$11,307.61	
				231	EMPLOYER'S HOSPITALIZATION	\$2,896.78	\$521.96	\$0.00	\$0.00	
				235	EMPLOYER'S LIFE INSURANCE	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	
		6940 Total				\$110,556.30	\$55,618.30	\$57,614.45	\$61,125.46	
		6941		229	OTHER RETIREMENT COST	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	
		6941 Total				\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	
		6950	PUBLIC RELATIONS & MKTG SVCS	113	DIRECTOR	\$16,510.80	\$0.00	\$8,780.60	\$0.00	
				211	SOCIAL SECURITY	\$1,195.75	\$0.00	\$663.25	\$0.00	
				221	EMPLOYER'S RETIREMENT COST	\$3,579.59	\$0.00	\$2,151.26	\$0.00	
				231	EMPLOYER'S HOSPITALIZATION	\$1,581.48	\$260.98	\$438.72	\$0.00	
		6950 Total				\$22,867.62	\$260.98	\$12,033.83	\$0.00	
	002 Total					\$1,210,422.02	\$967,718.42	\$1,017,795.47	\$1,073,019.76	
	003	NON INSTRUCTIONAL SUPPORT	5110	REGULAR CURRICULAR SERVICES	162	SUBSTITUTE/REGULAR	\$0.00	\$39.50	\$0.00	\$0.00
				165	SUBSTITUTE/FOR TEACHER ASST	\$0.00	\$40.00	\$0.00	\$0.00	
				211	SOCIAL SECURITY	\$2.59	\$6.08	\$0.00	\$0.00	
		5110 Total				\$2.59	\$85.58	\$0.00	\$0.00	
		5310	ALTERNATIVE INSTRUCT SVCS K-12	165	SUBSTITUTE/FOR TEACHER ASST	\$0.00	\$380.50	\$0.00	\$0.00	
				211	SOCIAL SECURITY	\$0.00	\$29.10	\$0.00	\$0.00	
		5310 Total				\$0.00	\$409.60	\$0.00	\$0.00	
		5340		221	EMPLOYER'S RETIREMENT COST	\$0.00	\$941.88	\$0.00	\$0.00	
		5340 Total				\$0.00	\$941.88	\$0.00	\$0.00	
	003 Total					\$2.59	\$1,437.06	\$0.00	\$0.00	
	005	SCHOOL BUILDING ADMINISTRATION	5310	ALTERNATIVE INSTRUCT SVCS K-12	113	DIRECTOR	\$0.00	\$12,038.72	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$876.51	\$0.00	\$0.00	
				231	EMPLOYER'S HOSPITALIZATION	\$0.00	\$1,043.92	\$0.00	\$0.00	
		5310 Total				\$0.00	\$13,959.15	\$0.00	\$0.00	
		5410		211	SOCIAL SECURITY	\$1,275.11	\$0.00	\$0.00	\$0.00	
		5410 Total				\$1,275.11	\$55.60	\$0.00	\$0.00	
		5420	SCHOOL ASSISTANT PRINCIPAL	116	ASSIST PRINCIPAL-NON-TEACHING	\$1,606.47	(\$368.22)	\$0.00	\$0.00	
				117	OTHER ASSISTANT PRINCIPAL	\$131.96	\$2,121.91	\$0.00	\$0.00	
				187	SALARY DIFFERENTIAL	\$9,033.28	\$3,963.48	\$0.00	\$0.00	
				211	SOCIAL SECURITY	\$807.50	\$292.04	\$0.00	\$0.00	
				221	EMPLOYER'S RETIREMENT COST	\$2,303.48	\$0.00	\$0.00	\$0.00	
				231	EMPLOYER'S HOSPITALIZATION	\$4,711.62	\$0.00	\$0.00	\$0.00	
		5420 Total				\$18,594.31	\$6,009.21	\$0.00	\$0.00	
	005 Total					\$19,869.42	\$20,023.96	\$0.00	\$0.00	
	007		5120		135	LEAD TEACHER/INSTR FACILITATOR	\$32,007.15	\$27,439.00	\$12,830.81	\$30,748.48
				211	SOCIAL SECURITY	\$2,125.63	\$1,840.34	\$280.21	\$2,352.26	
				221	EMPLOYER'S RETIREMENT COST	\$6,939.15	\$5,904.58	\$1,732.93	\$7,779.24	
				231	EMPLOYER'S HOSPITALIZATION	\$16,928.58	\$3,816.57	\$3,698.46	\$3,700.00	

			5120 Total			\$58,000.51	\$39,400.49	\$18,542.41	\$44,579.98
			5320		211 SOCIAL SECURITY	\$168.86	\$0.00	\$0.00	\$0.00
			5320 Total			\$168.86	\$0.00	\$0.00	\$0.00
			5830		131 INSTRUCTIONAL SUPPORT I REG	\$2,082.36	\$400.00	\$0.00	\$0.00
					187 SALARY DIFFERENTIAL	\$3,286.99	\$4,275.00	\$0.00	\$0.00
					211 SOCIAL SECURITY	\$410.70	\$356.02	\$346.26	\$0.00
					221 EMPLOYER'S RETIREMENT COST	\$1,122.86	\$5,423.33	\$0.00	\$0.00
			5830 Total			\$6,902.91	\$10,514.00	\$346.26	\$0.00
			5840	HEALTH SUPPORT SERVICES	187 SALARY DIFFERENTIAL	\$0.00	\$26,709.86	\$0.00	\$29,680.00
					211 SOCIAL SECURITY	\$0.00	\$2,043.17	\$0.00	\$2,270.52
					221 EMPLOYER'S RETIREMENT COST	\$0.00	\$6,437.29	\$0.00	\$7,716.80
			5840 Total			\$0.00	\$35,190.32	\$0.00	\$39,667.32
			<b>007 Total</b>			<b>\$65,072.28</b>	<b>\$85,104.81</b>	<b>\$18,888.67</b>	<b>\$84,247.30</b>
	009	NON-CONTRIBUTORY EMPLOYEE BEN.	5110		188 ANNUAL LEAVE PAYOUT	\$0.00	\$1,311.69	\$8,158.68	\$0.00
					211 SOCIAL SECURITY	\$0.00	\$100.34	\$624.14	\$0.00
					221 EMPLOYER'S RETIREMENT COST	\$0.00	\$316.11	\$1,998.88	\$0.00
					232 EMPLOYER'S WORKERS' COMP	\$114,074.14	\$151,275.24	\$82,807.92	\$100,202.74
					233 EMPLOYER'S UNEMPLOYMENT INS	\$74.20	\$4,236.01	\$4,670.49	\$5,100.00
			5110 Total			\$114,148.34	\$157,239.39	\$98,260.11	\$105,302.74
			5120	CTE CURRICULAR SERVICES	184 LONGEVITY	\$397.33	\$427.68	\$444.79	\$472.75
					211 SOCIAL SECURITY	\$30.39	\$32.72	\$34.03	\$36.17
					221 EMPLOYER'S RETIREMENT COST	\$86.14	\$92.98	\$108.97	\$122.92
			5120 Total			\$513.86	\$553.38	\$587.79	\$631.84
			5210	CHILDREN W/DISAB CURRIRULAR SE	184 LONGEVITY	\$174.68	\$340.29	\$0.00	\$376.30
					188 ANNUAL LEAVE PAYOUT	\$4,062.30	\$4,479.81	\$151.13	\$4,748.80
					211 SOCIAL SECURITY	\$324.13	\$368.69	\$11.55	\$392.07
					221 EMPLOYER'S RETIREMENT COST	\$918.58	\$1,080.07	\$37.03	\$1,332.53
			5210 Total			\$5,479.69	\$6,268.86	\$199.71	\$6,849.70
			5230	PRE-K CHILDREN W/DISAB CURRIC	184 LONGEVITY	\$0.00	\$0.00	\$502.95	\$0.00
					185 BONUS LEAVE PAYOUT	\$0.00	\$0.00	\$39.59	\$0.00
					188 ANNUAL LEAVE PAYOUT	\$0.00	\$0.00	\$3,652.75	\$0.00
					211 SOCIAL SECURITY	\$0.00	\$0.00	\$320.93	\$0.00
					221 EMPLOYER'S RETIREMENT COST	\$0.00	\$0.00	\$1,027.85	\$0.00
			5230 Total			\$0.00	\$0.00	\$5,544.07	\$0.00
			5310	ALTERNATIVE INSTRUCT SVCS K-12	184 LONGEVITY	\$3,250.45	\$3,331.80	\$60.75	\$3,680.32
					211 SOCIAL SECURITY	\$248.66	\$254.89	\$4.67	\$281.55
					221 EMPLOYER'S RETIREMENT COST	\$704.70	\$802.96	\$14.88	\$956.88
			5310 Total			\$4,203.81	\$4,389.65	\$80.30	\$4,918.75
			5330		188 ANNUAL LEAVE PAYOUT	\$402.61	\$8,442.81	\$1,084.18	\$0.00
					211 SOCIAL SECURITY	\$30.77	\$645.88	\$82.91	\$0.00
					221 EMPLOYER'S RETIREMENT COST	\$87.28	\$2,021.73	\$265.63	\$0.00
			5330 Total			\$520.66	\$11,110.42	\$1,432.72	\$0.00
			5340	PRE-K READINESS/REM & SUPPL SV	184 LONGEVITY	\$0.00	\$521.51	\$0.00	\$575.58
					188 ANNUAL LEAVE PAYOUT	\$7,255.80	\$7,700.24	\$149.60	\$0.00
					211 SOCIAL SECURITY	\$555.21	\$865.44	\$11.45	\$44.03
					221 EMPLOYER'S RETIREMENT COST	\$1,573.06	\$1,976.53	\$36.65	\$149.65
					231 EMPLOYER'S HOSPITALIZATION	\$25,086.31	\$1,043.92	\$0.00	\$0.00
			5340 Total			\$34,470.38	\$16,377.34	\$197.70	\$769.26
			5400		188 ANNUAL LEAVE PAYOUT	\$3,206.16	\$0.00	\$0.00	\$0.00
					211 SOCIAL SECURITY	\$245.28	\$0.00	\$0.00	\$0.00
					221 EMPLOYER'S RETIREMENT COST	\$695.10	\$0.00	\$0.00	\$0.00
			5400 Total			\$4,146.54	\$0.00	\$0.00	\$0.00
			5880	PARENT INVOLVEMENT SERVICES	184 LONGEVITY	\$0.00	\$0.00	\$117.00	\$124.02

				185	BONUS LEAVE PAYOUT	\$0.00	\$0.00	\$18.14	\$0.00
				188	ANNUAL LEAVE PAYOUT	\$0.00	\$0.00	\$1,060.56	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$0.00	\$91.48	\$9.49
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$0.00	\$292.95	\$32.24
			5880 Total			\$0.00	\$0.00	\$1,580.13	\$165.75
		6110	REGULAR CURRICULUM SUPPORT&DEV	184	LONGEVITY	\$4,444.17	\$3,905.05	\$2,981.70	\$4,313.14
				211	SOCIAL SECURITY	\$339.96	\$298.75	\$228.10	\$329.96
				221	EMPLOYER'S RETIREMENT COST	\$963.51	\$832.14	\$730.52	\$1,121.41
			6110 Total			\$5,747.64	\$5,035.94	\$3,940.32	\$5,764.51
		6200	SPEC POP SUPPORT/DEV SVCS	184	LONGEVITY	\$0.00	\$0.00	\$453.80	\$481.03
				188	ANNUAL LEAVE PAYOUT	\$0.00	\$2,557.35	\$834.99	\$600.00
				211	SOCIAL SECURITY	\$0.00	\$195.64	\$98.60	\$82.70
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$159.08	\$315.75	\$281.06
			6200 Total			\$0.00	\$2,912.07	\$1,703.14	\$1,444.79
		6300	ALT PROGS & SVCS SUPPORT/DEV	184	LONGEVITY	\$1,087.67	\$0.00	\$0.00	\$0.00
				188	ANNUAL LEAVE PAYOUT	\$5,493.30	\$0.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$503.44	\$0.00	\$0.00	\$0.00
				221	EMPLOYER'S RETIREMENT COST	\$1,426.76	\$0.00	\$0.00	\$0.00
			6300 Total			\$8,511.17	\$0.00	\$0.00	\$0.00
		6400	TECHNOLOGY SUPPORT SERVICES	184	LONGEVITY	\$1,741.32	\$1,784.85	\$1,856.25	\$1,971.60
				211	SOCIAL SECURITY	\$133.21	\$136.55	\$142.01	\$150.83
				221	EMPLOYER'S RETIREMENT COST	\$377.52	\$430.15	\$454.78	\$512.61
			6400 Total			\$2,252.05	\$2,351.55	\$2,453.04	\$2,635.04
		6520	PRINTING AND COPYING SVC	184	LONGEVITY	\$1,708.55	\$1,751.22	\$1,821.27	\$1,934.50
				211	SOCIAL SECURITY	\$130.71	\$133.98	\$139.33	\$147.99
				221	EMPLOYER'S RETIREMENT COST	\$370.41	\$380.72	\$446.21	\$502.97
			6520 Total			\$2,209.67	\$2,265.92	\$2,406.81	\$2,585.46
		6540		188	ANNUAL LEAVE PAYOUT	\$2,650.04	\$0.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$202.72	\$0.00	\$0.00	\$0.00
				221	EMPLOYER'S RETIREMENT COST	\$574.54	\$0.00	\$0.00	\$0.00
			6540 Total			\$3,427.30	\$0.00	\$0.00	\$0.00
		6550		185	BONUS LEAVE PAYOUT	\$227.69	\$0.00	\$0.00	\$0.00
				188	ANNUAL LEAVE PAYOUT	\$1,450.87	\$203.65	\$261.40	\$277.08
				211	SOCIAL SECURITY	\$128.41	\$22.19	\$19.99	\$21.20
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$67.84	\$0.00	\$72.04
			6550 Total			\$1,806.97	\$379.96	\$281.39	\$370.32
		6570	FACILITIES PLANNING,ACQ & CONST	184	LONGEVITY	\$3,888.39	\$3,985.74	\$4,145.17	\$4,402.18
				211	SOCIAL SECURITY	\$297.46	\$304.92	\$317.11	\$336.77
				221	EMPLOYER'S RETIREMENT COST	\$843.00	\$960.56	\$1,015.57	\$1,144.56
			6570 Total			\$5,028.85	\$5,251.22	\$5,477.85	\$5,883.51
		6580	MAINTENANCE SERVICES	184	LONGEVITY	\$14,246.48	\$15,285.43	\$13,691.17	\$16,186.33
				185	BONUS LEAVE PAYOUT	\$3,637.14	\$3,657.17	\$0.00	\$0.00
				188	ANNUAL LEAVE PAYOUT	\$7,172.73	\$6,943.99	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$1,897.88	\$1,980.25	\$1,047.40	\$1,238.25
				221	EMPLOYER'S RETIREMENT COST	\$5,432.23	\$5,992.83	\$3,340.39	\$4,208.45
				232	EMPLOYER'S WORKERS' COMP	\$54,514.86	\$33,206.76	\$26,371.08	\$33,871.14
			6580 Total			\$86,901.32	\$67,066.43	\$44,450.04	\$55,504.17
		6610	FINANCIAL SERVICES	184	LONGEVITY	\$1,200.00	\$2,132.61	\$2,583.31	\$2,355.32
				211	SOCIAL SECURITY	\$91.81	\$163.12	\$197.64	\$180.18
				221	EMPLOYER'S RETIREMENT COST	\$260.16	\$512.64	\$632.91	\$612.38
			6610 Total			\$1,551.97	\$2,808.37	\$3,413.86	\$3,147.88
		6710	STUDENT TESTING SERVICES	184	LONGEVITY	\$2,927.86	\$3,270.24	\$3,401.05	\$3,612.49
				211	SOCIAL SECURITY	\$223.98	\$250.17	\$260.19	\$276.35

				221	EMPLOYER'S RETIREMENT COST	\$634.76	\$710.92	\$833.26	\$939.24	
		6710 Total				\$3,786.60	\$4,231.33	\$4,494.50	\$4,828.08	
		6820	STUDENT ACCOUNTING SUPPORT SVC	184	LONGEVITY	\$1,060.80	\$1,087.36	\$1,789.88	\$1,897.27	
				211	SOCIAL SECURITY	\$81.15	\$83.19	\$136.92	\$145.14	
				221	EMPLOYER'S RETIREMENT COST	\$229.98	\$236.38	\$438.52	\$493.30	
		6820 Total				\$1,371.93	\$1,406.93	\$2,365.32	\$2,535.71	
		6940	LEADERSHIP SERVICES	184	LONGEVITY	\$4,746.02	\$1,809.44	\$1,881.81	\$1,998.10	
				188	ANNUAL LEAVE PAYOUT	\$5,493.30	\$0.00	\$0.00	\$0.00	
				211	SOCIAL SECURITY	\$783.31	\$138.42	\$143.97	\$152.85	
				221	EMPLOYER'S RETIREMENT COST	\$2,219.88	\$436.07	\$461.04	\$519.51	
		6940 Total				\$13,242.51	\$2,383.93	\$2,486.82	\$2,670.46	
		6950	PUBLIC RELATIONS & MKTG SVCS	184	LONGEVITY	\$742.99	\$0.00	\$0.00	\$0.00	
				211	SOCIAL SECURITY	\$56.83	\$0.00	\$0.00	\$0.00	
				221	EMPLOYER'S RETIREMENT COST	\$161.08	\$0.00	\$0.00	\$0.00	
		6950 Total				\$960.90	\$0.00	\$0.00	\$0.00	
		7200	NUTRITION SERVICES	184	LONGEVITY	\$0.00	\$113.53	\$0.00	\$125.08	
				186	SHORT TERM DISAB/BEYOND 6MO	\$0.00	\$6,195.73	\$8,259.41	\$0.00	
				211	SOCIAL SECURITY	\$0.00	\$8.72	\$518.01	\$9.57	
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$25.33	\$0.00	\$32.52	
				233	EMPLOYER'S UNEMPLOYMENT INS	(\$3,391.80)	\$2,576.58	\$0.00	\$2,629.56	
		7200 Total				(\$3,391.80)	\$8,919.89	\$8,777.42	\$2,796.73	
		009 Total				\$296,890.36	\$300,952.58	\$190,133.04	\$208,804.70	
	012	DRIVER TRAINING	5110	411	INSTRUCTIONAL SUPPLIES	\$704.37	\$0.00	\$0.00	\$0.00	
			5110 Total			\$704.37	\$0.00	\$0.00	\$0.00	
		012 Total				\$704.37	\$0.00	\$0.00	\$0.00	
	013	CAREER&TECHNICAL EDUCATION MOE	5120	CTE CURRICULAR SERVICES	121	TEACHER	(\$241.86)	\$0.00	\$0.00	
				211	SOCIAL SECURITY	(\$18.52)	\$0.00	\$0.00	\$0.00	
				221	EMPLOYER'S RETIREMENT COST	(\$52.44)	\$0.00	\$0.00	\$0.00	
			5120 Total			(\$312.82)	\$0.00	\$0.00	\$0.00	
		013 Total				(\$312.82)	\$0.00	\$0.00	\$0.00	
	015		6400	TECHNOLOGY SUPPORT SERVICES	311	CONTRACTED SERVICES	\$0.00	\$2,796.71	\$441.79	\$3,739.32
				319	OTHER PROFESSIONAL SERVICES	\$0.00	\$33.95	\$11,294.38	\$6,000.00	
				332	TRAVEL	\$0.00	\$528.26	\$340.26	\$449.82	
				343	TELECOMMUNICATIONS SERVICES	\$117,562.97	\$34,522.13	\$3,274.20	\$141,096.40	
				411	INSTRUCTIONAL SUPPLIES	\$1,708.03	\$67.56	\$485.24	\$500.00	
				418	COMPUTER SOFTWARE AND SUPPLIES	\$174,035.97	\$110,842.80	\$184,711.81	\$162,214.74	
				422	REPAIR PARTS,MATERIALS,ETC	\$39.25	\$99.61	\$3,920.74	\$18,000.00	
				423	GAS/DIESEL FUEL	\$9,850.14	\$12,648.60	\$16,340.97	\$13,467.06	
				424	OIL	\$0.00	\$0.00	\$0.00	\$98.94	
				462	COMPUTER EQUIPMENT/INVENTORIED	\$0.00	\$765.37	\$2,244.86	\$1,765.89	
			6400 Total			\$303,196.36	\$162,304.99	\$223,054.25	\$347,332.17	
		015 Total				\$303,196.36	\$162,304.99	\$223,054.25	\$347,332.17	
	028	STATE HQ BONUSES	5110	REGULAR CURRICULAR SERVICES	163	SUBSTITUTE/STAFF DEV	\$0.00	\$877.50	\$112.50	\$444.79
				196	STAFF DEV PARTICIPANT PAY	\$850.00	\$0.00	\$0.00	\$0.00	
				211	SOCIAL SECURITY	\$95.63	\$166.55	\$8.60	\$8.60	
				221	EMPLOYER'S RETIREMENT COST	\$271.00	\$281.84	\$0.00	\$0.00	
				312	PD EXPENSES/PD TRAVEL	\$560.81	\$623.01	\$1,077.76	\$4,694.63	
				333	FIELD TRIPS	\$0.00	\$199.30	\$174.60	\$199.00	
				411	INSTRUCTIONAL SUPPLIES	\$145.11	\$0.00	\$658.80	\$1,578.00	
				459	OTHER FOOD PURCHASES	\$0.00	\$51.09	\$794.73	\$700.00	
			5110 Total			\$1,922.55	\$2,199.29	\$2,826.99	\$7,625.02	
		5320	ATTENDANCE & SOCIAL WORK SVCS	312	PD EXPENSES/PD TRAVEL	\$0.00	\$0.00	\$0.00	\$3,283.00	
			5320 Total			\$0.00	\$0.00	\$0.00	\$3,283.00	

		5830	GUIDANCE SERVICES	312	PD EXPENSES/PD TRAVEL	\$783.00	\$8,100.00	\$1,012.51	\$714.17
				314	PRINTING AND BINDING FEES	\$367.56	\$0.00	\$851.26	\$335.00
				332	TRAVEL	\$0.00	\$174.51	\$525.62	\$3,652.50
				342	POSTAGE	\$2,000.00	\$0.00	\$0.00	\$1,000.00
				411	INSTRUCTIONAL SUPPLIES	\$853.28	\$1,449.81	\$2,830.84	\$4,108.00
				418	COMPUTER SOFTWARE AND SUPPLIES	\$143.38	\$300.32	\$0.00	\$0.00
				459	OTHER FOOD PURCHASES	\$0.00	\$769.99	\$548.04	\$900.00
				462	COMPUTER EQUIPMENT/INVENTORIED	\$7,884.83	\$0.00	\$679.45	\$1,221.00
		5830 Total				\$12,032.05	\$10,794.63	\$6,447.72	\$11,930.67
		5840	HEALTH SUPPORT SERVICES	312	PD EXPENSES/PD TRAVEL	\$0.00	\$0.00	\$0.00	\$3,210.00
		5840 Total				\$0.00	\$0.00	\$0.00	\$3,210.00
		5860	INSTRUCTIONAL TECHNOLOGY SVC	312	PD EXPENSES/PD TRAVEL	\$710.00	\$2,414.68	\$1,668.76	\$2,781.00
		5860 Total				\$710.00	\$2,414.68	\$1,668.76	\$2,781.00
		6110	REGULAR CURRICULUM SUPPORT&DEV	312	PD EXPENSES/PD TRAVEL	\$0.00	\$0.00	\$3,159.44	\$5,572.15
				332	TRAVEL	\$0.00	\$0.00	\$0.00	\$923.00
				418	COMPUTER SOFTWARE AND SUPPLIES	\$15,611.82	\$16,368.99	\$17,269.28	\$17,269.28
				459	OTHER FOOD PURCHASES	\$0.00	\$0.00	\$631.70	\$53.50
		6110 Total				\$15,611.82	\$16,368.99	\$21,060.42	\$23,817.93
		6300	ALT PROGS & SVCS SUPPORT/DEV	312	PD EXPENSES/PD TRAVEL	\$0.00	\$0.00	\$446.12	\$4,320.00
		6300 Total				\$0.00	\$0.00	\$446.12	\$4,320.00
		6400	TECHNOLOGY SUPPORT SERVICES	312	PD EXPENSES/PD TRAVEL	\$0.00	\$1,899.17	\$2,167.91	\$2,085.00
		6400 Total				\$0.00	\$1,899.17	\$2,167.91	\$2,085.00
		6580	MAINTENANCE SERVICES	312	PD EXPENSES/PD TRAVEL	\$3,677.70	\$1,755.53	\$4,014.59	\$4,046.38
		6580 Total				\$3,677.70	\$1,755.53	\$4,014.59	\$4,046.38
		6620	HUMAN RESOURCE SERVICES	312	PD EXPENSES/PD TRAVEL	\$480.00	\$460.00	\$795.00	\$1,800.00
		6620 Total				\$480.00	\$460.00	\$795.00	\$1,800.00
		6940	LEADERSHIP SERVICES	312	PD EXPENSES/PD TRAVEL	\$6,700.00	\$6,700.00	\$0.00	\$7,689.00
		6940 Total				\$6,700.00	\$6,700.00	\$0.00	\$7,689.00
		028 Total				\$41,134.12	\$42,592.29	\$39,427.51	\$72,588.00
	032	CHILDREN WITH SPECIAL NEEDS	5110		332 TRAVEL	\$611.14	\$0.00	\$0.00	\$0.00
			5110 Total			\$611.14	\$0.00	\$0.00	\$0.00
		032 Total				\$611.14	\$0.00	\$0.00	\$0.00
	036		8100		717 TFRS TO CHARTER SCHOOLS	\$32,750.63	\$33,240.92	\$29,186.96	\$35,000.00
			8100 Total			\$32,750.63	\$33,240.92	\$29,186.96	\$35,000.00
		036 Total				\$32,750.63	\$33,240.92	\$29,186.96	\$35,000.00
	056	TRANSPORTATION OF PUPILS	6550		423 GAS/DIESEL FUEL	\$3,941.78	\$0.00	\$0.00	\$0.00
			6550 Total			\$3,941.78	\$0.00	\$0.00	\$0.00
		056 Total				\$3,941.78	\$0.00	\$0.00	\$0.00
	062	LEGISLATED BONUS	5110	REGULAR CURRICULAR SERVICES	180 BONUS PAY	\$0.00	\$21,000.00	\$0.00	\$0.00
					211 SOCIAL SECURITY	\$0.00	\$1,606.51	\$0.00	\$0.00
			5110 Total			\$0.00	\$22,606.51	\$0.00	\$0.00
			5111	JROTC CURRICULAR SERVICES	180 BONUS PAY	\$0.00	\$500.00	\$0.00	\$0.00
					211 SOCIAL SECURITY	\$0.00	\$38.25	\$0.00	\$0.00
			5111 Total			\$0.00	\$538.25	\$0.00	\$0.00
			5120	CTE CURRICULAR SERVICES	180 BONUS PAY	\$0.00	\$1,500.00	\$0.00	\$0.00
					211 SOCIAL SECURITY	\$0.00	\$114.75	\$0.00	\$0.00
			5120 Total			\$0.00	\$1,614.75	\$0.00	\$0.00
			5132	ARTS	180 BONUS PAY	\$0.00	\$2,000.00	\$0.00	\$0.00
					211 SOCIAL SECURITY	\$0.00	\$153.00	\$0.00	\$0.00
			5132 Total			\$0.00	\$2,153.00	\$0.00	\$0.00
			5133	PHYSICAL EDUCATION AND HEALTH	180 BONUS PAY	\$0.00	\$1,500.00	\$0.00	\$0.00
					211 SOCIAL SECURITY	\$0.00	\$114.75	\$0.00	\$0.00
			5133 Total			\$0.00	\$1,614.75	\$0.00	\$0.00

		5134	WORLD LANGUAGES	180	BONUS PAY	\$0.00	\$1,000.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$76.50	\$0.00	\$0.00
		5134 Total				\$0.00	\$1,076.50	\$0.00	\$0.00
		5210	CHILDREN W/DISAB CURRIRULAR SE	180	BONUS PAY	\$0.00	\$1,000.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$76.50	\$0.00	\$0.00
		5210 Total				\$0.00	\$1,076.50	\$0.00	\$0.00
		5330	REMEDIAL & SUPPL K-12 SVCS	180	BONUS PAY	\$0.00	\$5,500.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$420.75	\$0.00	\$0.00
		5330 Total				\$0.00	\$5,920.75	\$0.00	\$0.00
		5830	GUIDANCE SERVICES	180	BONUS PAY	\$0.00	\$1,000.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$76.50	\$0.00	\$0.00
		5830 Total				\$0.00	\$1,076.50	\$0.00	\$0.00
	062 Total					\$0.00	\$37,677.51	\$0.00	\$0.00
067		5420	SCHOOL ASSISTANT PRINCIPAL	117	OTHER ASSISTANT PRINCIPAL	\$0.00	\$26,439.36	\$3,236.21	\$30,000.00
				129	HELD HARMLESS	\$0.00	\$0.00	\$297.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$3,131.02	\$0.00	\$2,295.00
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$10,545.44	\$7,781.15	\$7,800.00
				231	EMPLOYER'S HOSPITALIZATION	\$0.00	\$5,975.00	\$7,396.92	\$7,989.00
		5420 Total				\$0.00	\$46,090.82	\$18,711.28	\$48,084.00
	067 Total					\$0.00	\$46,090.82	\$18,711.28	\$48,084.00
069	AT-RISK STUDENT SERVICES	5310	ALTERNATIVE INSTRUCT SVCS K-12	165	SUBSTITUTE/FOR TEACHER ASST	\$160.00	\$0.00	\$506.25	\$0.00
				211	SOCIAL SECURITY	\$12.24	\$13.96	\$38.75	\$0.00
		5310 Total				\$172.24	\$13.96	\$545.00	\$0.00
		5850	SAFETY & SECURITY SUPPORT SVC	311	CONTRACTED SERVICES	\$123,500.44	\$123,500.44	\$110,000.00	\$110,000.00
		5850 Total				\$123,500.44	\$123,500.44	\$110,000.00	\$110,000.00
	069 Total					\$123,672.68	\$123,514.40	\$110,545.00	\$110,000.00
104	5270	5270	LEP SERVICES	135	LEAD TEACHER/INSTR FACILITATOR	\$0.00	\$0.00	\$11,000.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$0.00	\$781.63	\$0.00
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$0.00	\$2,695.00	\$0.00
				231	EMPLOYER'S HOSPITALIZATION	\$0.00	\$0.00	\$1,169.92	\$0.00
		5270 Total				\$0.00	\$0.00	\$15,646.55	\$0.00
	104 Total	5270 Total				\$0.00	\$0.00	\$15,646.55	\$0.00
301		5111	JROTC CURRICULAR SERVICES	123	JROTC TEACHER	\$0.00	\$0.00	\$19,243.77	\$20,000.00
				192	ADDL RESPONSIBILITY STIPEND	\$0.00	\$16,050.00	\$20,501.10	\$20,501.10
				211	SOCIAL SECURITY	\$1,751.77	\$1,227.81	\$3,040.47	\$3,098.33
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$3,868.04	\$9,737.48	\$10,530.29
				333	FIELD TRIPS	\$0.00	\$233.90	\$94.91	\$239.70
		5111 Total				\$1,751.77	\$21,379.75	\$52,617.73	\$54,369.42
	301 Total					\$1,751.77	\$21,379.75	\$52,617.73	\$54,369.42
422	NC ARTS COUNCIL GRANT	5500		311	CONTRACTED SERVICES	\$2,035.00	\$0.00	\$0.00	\$0.00
		5500 Total				\$2,035.00	\$0.00	\$0.00	\$0.00
	422 Total					\$2,035.00	\$0.00	\$0.00	\$0.00
706		6550		171	DRIVER	\$3,169.68	\$0.00	\$0.00	\$0.00
				175	SKILLED TRADES	\$18,973.74	\$26,345.30	\$0.00	\$0.00
				180	BONUS PAY	\$2,300.00	\$5,900.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$1,917.19	\$2,479.08	\$0.00	\$0.00
				221	EMPLOYER'S RETIREMENT COST	\$4,640.63	\$5,720.87	\$0.00	\$0.00
				231	EMPLOYER'S HOSPITALIZATION	\$9,363.39	\$4,739.67	\$0.00	\$0.00
				311	CONTRACTED SERVICES	\$1,300.00	\$1,300.00	\$0.00	\$0.00
				353	CERTIFICATION/LICENSING FEES	\$5,644.00	\$2,721.75	\$0.00	\$0.00
				361	MEMBERSHIP DUES & FEES	\$240.00	\$240.00	\$0.00	\$0.00
				422	REPAIR PARTS,MATERIALS,ETC	\$36,376.14	\$42,711.88	\$0.00	\$0.00
				423	GAS/DIESEL FUEL	\$92,203.42	\$203,904.99	\$0.00	\$0.00



				424	OIL	\$2,099.30	\$5,144.40	\$0.00	\$0.00	
				425	TIRES AND TUBES	\$1,680.52	\$9,598.14	\$0.00	\$0.00	
			6550 Total			\$179,908.01	\$310,806.08	\$0.00	\$0.00	
	706 Total					\$179,908.01	\$310,806.08	\$0.00	\$0.00	
	801		6540	CUSTODIAL/HOUSEKEEPING SVC	173	CUSTODIAN	\$0.00	\$0.00	\$1,525.64	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$0.00	\$116.72	\$0.00	
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$0.00	\$284.43	\$0.00	
				311	CONTRACTED SERVICES	\$0.00	\$0.00	\$1,891.52	\$0.00	
				319	OTHER PROFESSIONAL SERVICES	\$29,824.79	\$31,568.48	\$45,237.25	\$29,850.30	
				411	INSTRUCTIONAL SUPPLIES	\$210,652.08	\$209,739.23	\$240,886.76	\$232,543.68	
				461	FURNITURE & EQUIPMENT/INVENTOR	\$0.00	\$0.00	\$1,879.65	\$1,917.24	
				541	EQUIPMENT/CAPITALIZED	\$32,249.87	\$0.00	\$17,227.00	\$16,404.00	
			6540 Total			\$272,726.74	\$241,307.71	\$309,048.97	\$280,715.22	
			6580		175	SKILLED TRADES	\$759,041.28	\$700,202.35	\$721,349.86	\$820,979.12
				211	SOCIAL SECURITY	\$55,608.76	\$51,810.79	\$53,326.20	\$62,804.90	
				221	EMPLOYER'S RETIREMENT COST	\$164,560.27	\$159,392.88	\$175,468.32	\$213,454.57	
				231	EMPLOYER'S HOSPITALIZATION	\$123,475.78	\$134,764.18	\$123,156.20	\$135,436.32	
				311	CONTRACTED SERVICES	\$151,346.17	\$159,589.94	\$180,762.32	\$207,573.06	
				313	ADVERTISING COSTS	\$2,039.40	\$1,508.62	\$1,392.10	\$1,530.00	
				314	PRINTING AND BINDING FEES	\$240.75	\$0.00	\$0.00	\$0.00	
				319	OTHER PROFESSIONAL SERVICES	\$9,481.24	\$13,398.05	\$11,589.32	\$15,506.04	
				324	WASTE MANAGEMENT	\$157,200.47	\$160,660.68	\$186,202.45	\$181,985.38	
				326	CONTRACTED REPAIRS/EQUIPMENT	\$0.00	\$792.00	\$792.00	\$810.00	
				327	RENTALS/LEASES	\$21,450.00	\$19,800.00	\$19,800.00	\$20,196.00	
				332	TRAVEL	\$0.00	\$0.00	\$83.13	\$0.00	
				353	CERTIFICATION/LICENSING FEES	\$715.85	\$803.23	\$4,117.79	\$820.00	
				361	MEMBERSHIP DUES & FEES	\$480.00	\$480.00	\$500.00	\$592.00	
				411	INSTRUCTIONAL SUPPLIES	\$606.43	\$600.52	\$6,915.25	\$1,174.00	
				418	COMPUTER SOFTWARE AND SUPPLIES	\$19,095.61	\$25,283.31	\$24,321.24	\$25,800.00	
				422	REPAIR PARTS,MATERIALS,ETC	\$458,511.23	\$349,456.32	\$317,991.07	\$342,000.00	
				423	GAS/DIESEL FUEL	\$55,241.67	\$88,153.40	\$104,131.20	\$120,000.00	
				459	OTHER FOOD PURCHASES	\$435.86	\$432.08	\$331.69	\$448.80	
				461	FURNITURE & EQUIPMENT/INVENTOR	\$4,663.04	\$4,671.39	\$22,125.52	\$2,613.68	
				462	COMPUTER EQUIPMENT/INVENTORIED	\$0.00	\$3,032.38	\$0.00	\$3,092.64	
				522	GENERAL CONTRACT	\$59,323.22	\$72,783.96	\$91,937.24	\$90,000.00	
				532	IMPROVEMENTS TO EXISTING SITES	\$0.00	\$16,165.94	\$17,678.00	\$20,000.00	
				552	LICENSE AND TITLE FEES	\$686.20	\$468.10	\$235.20	\$500.00	
			6580 Total			\$2,044,203.23	\$1,964,250.12	\$2,064,206.10	\$2,267,316.51	
			6588		422	REPAIR PARTS,MATERIALS,ETC	\$4,089.11	\$0.00	\$0.00	\$0.00
			6588 Total			\$4,089.11	\$0.00	\$0.00	\$0.00	
	801 Total					\$2,321,019.08	\$2,205,557.83	\$2,373,255.07	\$2,548,031.73	
	802		5501	ATHLETICS	181	SUPPLEMENTARY PAY	\$0.00	\$4,460.00	\$0.00	\$0.00
				192	ADDL RESPONSIBILITY STIPEND	\$384,650.79	\$560,047.85	\$587,116.66	\$560,050.00	
				211	SOCIAL SECURITY	\$29,425.96	\$43,184.91	\$44,914.43	\$42,843.83	
				221	EMPLOYER'S RETIREMENT COST	\$62,710.85	\$101,607.35	\$112,276.60	\$145,613.00	
				311	CONTRACTED SERVICES	\$71,150.00	\$74,252.50	\$93,543.34	\$95,000.00	
				314	PRINTING AND BINDING FEES	\$1,291.02	\$0.00	\$0.00	\$0.00	
				319	OTHER PROFESSIONAL SERVICES	\$2,727.57	\$5,325.86	\$448.00	\$500.00	
				343	TELECOMMUNICATIONS SERVICES	\$0.00	\$727.36	\$1,128.15	\$740.00	
				361	MEMBERSHIP DUES & FEES	\$366.00	\$558.00	\$1,120.00	\$600.00	
				411	INSTRUCTIONAL SUPPLIES	\$0.00	\$2,871.44	\$5,060.86	\$5,005.00	
				423	GAS/DIESEL FUEL	\$0.00	\$0.00	\$195.94	\$0.00	
				451	FOOD PURCHASE	\$0.00	\$520.46	\$870.80	\$700.00	

				461	FURNITURE & EQUIPMENT/INVENTOR	\$0.00	\$0.00	\$4,096.56	\$3,500.00	
			5501 Total			\$552,322.19	\$793,555.73	\$850,771.34	\$854,551.83	
			5502	CULTURAL ARTS	192	ADDL RESPONSIBILITY STIPEND	\$3,650.00	\$3,525.00	\$3,725.00	\$6,362.00
					211	SOCIAL SECURITY	\$279.26	\$269.72	\$284.80	\$486.69
					221	EMPLOYER'S RETIREMENT COST	\$791.30	\$806.86	\$912.70	\$1,654.12
			5502 Total			\$4,720.56	\$4,601.58	\$4,922.50	\$8,502.81	
			802 Total			\$557,042.75	\$798,157.31	\$855,693.84	\$863,054.64	
	803	HUMAN RESOURCE	5110	REGULAR CURRICULAR SERVICES	162	SUBSTITUTE/REGULAR	\$0.00	\$0.00	\$242.50	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$0.00	\$18.55	\$0.00
					352	EMPLOYEE EDUC. REIMBURSEMENT	\$559.10	\$3,950.00	\$6,101.55	\$6,000.00
			5110 Total			\$559.10	\$3,950.00	\$6,362.60	\$6,000.00	
			6580		371	LIABILITY INSURANCE	\$585,715.80	\$576,445.80	\$151,886.21	\$167,074.83
					372	VEHICLE LIABILITY INS	\$77,837.00	\$112,028.84	\$124,275.32	\$132,529.97
					373	PROPERTY INSURANCE	\$0.00	\$0.00	\$432,341.54	\$436,886.20
					375	FIDELITY BOND PREMIUM	\$6,391.20	\$5,524.00	\$5,620.00	\$6,182.00
			6580 Total			\$669,944.00	\$693,998.64	\$714,123.07	\$742,673.00	
			6620	HUMAN RESOURCE SERVICES	163	SUBSTITUTE/STAFF DEV	\$0.00	\$0.00	\$112.50	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$0.00	\$8.61	\$0.00
					311	CONTRACTED SERVICES	\$628.35	\$6,521.55	\$3,480.59	\$16,157.82
					312	PD EXPENSES/PD TRAVEL	\$75.00	\$345.00	\$0.00	\$345.00
					313	ADVERTISING COSTS	\$593.85	\$0.00	\$0.00	\$0.00
					314	PRINTING AND BINDING FEES	\$0.00	\$0.00	\$787.52	\$306.00
					317	PSYCHOLOGICAL CONTRACT SERVICES	\$600.00	\$0.00	\$0.00	\$0.00
					319	OTHER PROFESSIONAL SERVICES	\$19,836.01	\$25,859.32	\$23,453.18	\$35,000.00
					332	TRAVEL	\$2,223.21	\$1,214.21	\$1,848.37	\$9,000.00
					333	FIELD TRIPS	\$0.00	\$121.70	\$135.20	\$500.00
					342	POSTAGE	\$24.51	\$98.28	\$128.68	\$400.00
					352	EMPLOYEE EDUC. REIMBURSEMENT	\$1,800.00	\$0.00	\$0.00	\$0.00
					375	FIDELITY BOND PREMIUM	\$288.00	\$945.00	\$0.00	\$0.00
					411	INSTRUCTIONAL SUPPLIES	\$6,993.34	\$4,423.99	\$5,706.18	\$13,805.00
					418	COMPUTER SOFTWARE AND SUPPLIES	\$148.43	\$93.08	\$76.44	\$102.00
					459	OTHER FOOD PURCHASES	\$24.42	\$52.77	\$505.33	\$2,061.31
					461	FURNITURE & EQUIPMENT/INVENTOR	\$0.00	\$0.00	\$2,269.65	\$13,000.00
			6620 Total			\$33,235.12	\$39,674.90	\$38,512.25	\$90,677.13	
			6622	RECRUITMENT SERVICES	231	EMPLOYER'S HOSPITALIZATION	\$59,088.06	\$0.00	\$0.00	\$0.00
			6622 Total			\$59,088.06	\$0.00	\$0.00	\$0.00	
			6940	LEADERSHIP SERVICES	118	ASSISTANT SUPERINTENDENT	\$0.00	\$0.00	\$17,740.64	\$20,000.00
					211	SOCIAL SECURITY	\$0.00	\$0.00	\$1,244.27	\$1,530.00
					221	EMPLOYER'S RETIREMENT COST	\$0.00	\$0.00	\$4,346.46	\$5,200.00
					231	EMPLOYER'S HOSPITALIZATION	\$0.00	\$0.00	\$1,169.92	\$2,000.00
			6940 Total			\$0.00	\$0.00	\$24,501.29	\$28,730.00	
			803 Total			\$762,826.28	\$737,623.54	\$783,499.21	\$868,080.13	
	804	UTILITIES	6510	COMMUNICATION SERVICES	341	TELEPHONE	\$74,467.38	\$76,258.81	\$209,048.86	\$210,000.00
					344	MOBILE COMMUNICATION COSTS	\$48,349.40	\$49,338.86	\$69,221.84	\$70,000.00
			6510 Total			\$122,816.78	\$125,597.67	\$278,270.70	\$280,000.00	
			6530	PUBLIC UTILITY & ENERGY SVC	321	PUBLIC UTILITIES - ELECTRIC	\$1,290,057.82	\$1,258,970.02	\$1,248,084.43	\$1,556,643.00
					323	PUBLIC UTILITIES WATER & SEWER	\$138,123.90	\$195,510.82	\$222,793.67	\$265,200.00
					381	DEBT SERVICE-PRINCIPAL	\$385,343.77	\$410,674.00	\$421,798.00	\$420,880.00
					421	FUEL FOR FACILITIES	\$74,836.95	\$48,577.58	\$108,783.45	\$166,000.00
			6530 Total			\$1,888,362.44	\$1,913,732.42	\$2,001,459.55	\$2,408,723.00	
			804 Total			\$2,011,179.22	\$2,039,330.09	\$1,646,515.98	\$2,688,723.00	
	805	SCHOOL ADMINISTRATION	5110	REGULAR CURRICULAR SERVICES	462	COMPUTER EQUIPMENT/INVENTORIED	\$0.00	\$2,268.40	\$0.00	\$0.00
			5110 Total			\$0.00	\$2,268.40	\$0.00	\$0.00	

			5400		319	OTHER PROFESSIONAL SERVICES	\$0.00	\$439.50	\$0.00	\$0.00
					332	TRAVEL	\$0.00	\$1,185.15	\$1,666.46	\$42,000.00
					342	POSTAGE	\$200.00	\$0.00	\$189.00	\$0.00
					411	INSTRUCTIONAL SUPPLIES	\$5,605.39	\$5,972.50	\$97.27	\$0.00
					418	COMPUTER SOFTWARE AND SUPPLIES	\$1,293.28	\$688.96	\$346.63	\$0.00
					459	OTHER FOOD PURCHASES	\$0.00	\$0.00	\$785.07	\$0.00
					461	FURNITURE & EQUIPMENT/INVENTOR	\$343.41	\$4,981.88	\$3,349.61	\$0.00
					462	COMPUTER EQUIPMENT/INVENTORIED	\$1,213.02	\$259.59	\$722.25	\$0.00
			5400 Total				\$8,655.10	\$13,527.58	\$7,156.29	\$42,000.00
			5401	SCHOOL PRINCIPAL	462	COMPUTER EQUIPMENT/INVENTORIED	\$0.00	\$0.00	\$801.43	\$0.00
			5401 Total				\$0.00	\$0.00	\$801.43	\$0.00
			5403	SCHOOL TREASURER	332	TRAVEL	\$4,169.45	\$8,826.46	\$8,972.81	\$0.00
					418	COMPUTER SOFTWARE AND SUPPLIES	\$26.75	\$0.00	\$0.00	\$0.00
					462	COMPUTER EQUIPMENT/INVENTORIED	\$548.89	\$0.00	\$0.00	\$0.00
			5403 Total				\$4,745.09	\$8,826.46	\$8,972.81	\$0.00
			5410	SCHOOL PRINCIPAL	332	TRAVEL	\$186.90	\$702.81	\$1,526.34	\$0.00
					461	FURNITURE & EQUIPMENT/INVENTOR	\$0.00	\$635.86	\$0.00	\$0.00
					462	COMPUTER EQUIPMENT/INVENTORIED	\$2,330.46	\$0.00	\$0.00	\$0.00
			5410 Total				\$2,517.36	\$1,338.67	\$1,526.34	\$0.00
			5420	SCHOOL ASSISTANT PRINCIPAL	332	TRAVEL	\$980.87	\$2,935.93	\$3,896.36	\$0.00
			5420 Total				\$980.87	\$2,935.93	\$3,896.36	\$0.00
			6580	MAINTENANCE SERVICES	325	CONTRACTED REPAIRS-LAND/BUILDG	\$794.17	\$0.00	\$0.00	\$0.00
			6580 Total				\$794.17	\$0.00	\$0.00	\$0.00
			7200	NUTRITION SERVICES	451	FOOD PURCHASE	\$7,767.22	\$0.00	\$0.00	\$0.00
			7200 Total				\$7,767.22	\$0.00	\$0.00	\$0.00
			805 Total				\$25,459.81	\$28,897.04	\$22,353.23	\$42,000.00
	806	PRINT SHOP	6520	PRINTING AND COPYING SVC	151	OFFICE PERSONNEL	\$37,967.76	\$38,916.00	\$0.00	\$0.00
					181	SUPPLEMENTARY PAY	\$2,520.00	\$2,520.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$2,980.42	\$3,047.82	\$0.00	\$0.00
					221	EMPLOYER'S RETIREMENT COST	\$8,777.74	\$9,496.13	\$0.00	\$0.00
					231	EMPLOYER'S HOSPITALIZATION	\$7,564.26	\$7,018.92	\$0.00	\$0.00
					411	INSTRUCTIONAL SUPPLIES	\$7,135.25	\$4,647.47	\$0.00	\$0.00
			6520 Total				\$66,945.43	\$65,646.34	\$0.00	\$0.00
			806 Total				\$66,945.43	\$65,646.34	\$0.00	\$0.00
	807		5320	ATTENDANCE & SOCIAL WORK SVCS	332	TRAVEL	\$1,739.08	\$176.67	\$3,986.68	\$13,375.00
					411	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$196.88	\$0.00
			5320 Total				\$1,739.08	\$176.67	\$4,183.56	\$13,375.00
			5330	REMEDIAL & SUPPL K-12 SVCS	351	TUITION FEES	\$0.00	\$0.00	\$42.41	\$0.00
			5330 Total				\$0.00	\$0.00	\$42.41	\$0.00
			5840	HEALTH SUPPORT SERVICES	311	CONTRACTED SERVICES	\$0.00	\$0.00	\$14,316.00	\$1,500.00
					314	PRINTING AND BINDING FEES	\$2,005.06	(\$10.00)	\$1,376.02	\$1,400.00
					332	TRAVEL	\$1,826.72	\$0.00	\$5,226.17	\$12,170.00
					361	MEMBERSHIP DUES & FEES	\$540.00	\$282.00	\$570.00	\$4,468.00
					411	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$2,294.45	\$3,205.00
					418	COMPUTER SOFTWARE AND SUPPLIES	\$0.00	\$0.00	\$410.69	\$1,266.00
					461	FURNITURE & EQUIPMENT/INVENTOR	\$0.00	\$0.00	\$181.85	\$1,054.00
			5840 Total				\$4,371.78	\$272.00	\$24,375.18	\$25,063.00
			5850	SAFETY & SECURITY SUPPORT SVC	314	PRINTING AND BINDING FEES	\$1,203.44	\$0.00	\$1,655.30	\$1,688.00
					418	COMPUTER SOFTWARE AND SUPPLIES	\$4,760.00	\$5,040.00	\$0.00	\$0.00
					462	COMPUTER EQUIPMENT/INVENTORIED	\$1,163.63	\$0.00	\$0.00	\$0.00
			5850 Total				\$7,127.07	\$5,040.00	\$1,655.30	\$1,688.00
			6110	REGULAR CURRICULUM SUPPORT&DEV	332	TRAVEL	\$0.00	\$64.40	\$0.00	\$1,900.00
			6110 Total				\$0.00	\$64.40	\$0.00	\$1,900.00

		6300	ALT PROGS & SVCS SUPPORT/DEV	311	CONTRACTED SERVICES	\$1,910.93	\$0.00	\$0.00	\$1,300.00
				314	PRINTING AND BINDING FEES	\$33.73	\$0.00	\$0.00	\$350.00
				319	OTHER PROFESSIONAL SERVICES	\$4,613.31	\$2,974.69	\$6,456.85	\$2,400.00
				326	CONTRACTED REPAIRS/EQUIPMENT	\$0.00	\$0.00	\$0.00	\$1,500.00
				332	TRAVEL	\$362.89	\$162.65	\$89.75	\$900.00
				342	POSTAGE	\$334.80	\$343.36	\$453.87	\$500.00
				361	MEMBERSHIP DUES & FEES	\$0.00	\$3,725.00	\$3,650.00	\$8,000.00
				411	INSTRUCTIONAL SUPPLIES	\$760.99	\$466.41	\$160.19	\$280.00
				418	COMPUTER SOFTWARE AND SUPPLIES	\$1,528.34	\$1,021.21	\$2,907.97	\$4,000.00
				459	OTHER FOOD PURCHASES	\$0.00	\$1,745.14	\$280.43	\$2,000.00
				461	FURNITURE & EQUIPMENT/INVENTOR	\$0.00	\$0.00	\$190.66	\$200.00
				462	COMPUTER EQUIPMENT/INVENTORIED	\$0.00	\$1,102.11	\$0.00	\$1,500.00
		6300 Total				\$9,544.99	\$11,540.57	\$14,189.72	\$22,930.00
		7100	REGULAR COMMUNITY SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0.00	\$1,000.00	\$1,000.00	\$2,000.00
		7100 Total				\$0.00	\$1,000.00	\$1,000.00	\$2,000.00
807 Total						\$22,782.92	\$18,093.64	\$45,446.17	\$66,956.00
809		5500	CO-CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	(\$2,835.94)	\$0.00	\$24,039.56	\$17,200.00
		5500 Total				(\$2,835.94)	\$0.00	\$24,039.56	\$17,200.00
		5501	ATHLETICS	319	OTHER PROFESSIONAL SERVICES	\$0.00	\$2,600.00	\$0.00	\$3,000.00
				461	FURNITURE & EQUIPMENT/INVENTOR	\$0.00	\$2,281.24	\$0.00	\$11,180.00
		5501 Total				\$0.00	\$4,881.24	\$0.00	\$14,180.00
809 Total						(\$2,835.94)	\$4,881.24	\$24,039.56	\$31,380.00
810		6580	MAINTENANCE SERVICES	311	CONTRACTED SERVICES	\$9,800.00	\$11,636.82	\$3,025.70	\$31,000.00
				314	PRINTING AND BINDING FEES	\$869.91	\$0.00	\$0.00	\$0.00
				319	OTHER PROFESSIONAL SERVICES	\$1,350.00	\$571.00	\$1,325.00	\$650.00
				324	WASTE MANAGEMENT	\$0.00	\$0.00	\$285.25	\$0.00
				353	CERTIFICATION/LICENSING FEES	\$395.00	\$535.00	\$545.00	\$460.00
				411	INSTRUCTIONAL SUPPLIES	\$13.90	\$41.73	\$764.10	\$105.00
				418	COMPUTER SOFTWARE AND SUPPLIES	\$1,095.68	\$0.00	\$428.00	\$0.00
				422	REPAIR PARTS,MATERIALS,ETC	\$14,895.91	\$17,081.44	\$19,580.58	\$18,125.00
				462	COMPUTER EQUIPMENT/INVENTORIED	\$6,173.90	\$0.00	\$0.00	\$0.00
				522	GENERAL CONTRACT	\$42,863.33	\$24,851.91	\$37,884.60	\$16,000.00
				532	IMPROVEMENTS TO EXISTING SITES	\$2,001.24	\$10,278.02	\$15,800.00	\$17,100.00
		6580 Total				\$79,458.87	\$64,995.92	\$79,638.23	\$83,440.00
810 Total						\$79,458.87	\$64,995.92	\$79,638.23	\$83,440.00
811		6950		311	CONTRACTED SERVICES	\$10,550.00	\$6,900.00	\$6,900.00	\$7,000.00
				313	ADVERTISING COSTS	\$5,719.20	\$4,932.00	\$5,402.56	\$5,500.00
				314	PRINTING AND BINDING FEES	\$8,779.87	\$15,622.33	\$30,659.95	\$31,000.00
				332	TRAVEL	\$113.80	\$0.00	\$36.60	\$50.00
				361	MEMBERSHIP DUES & FEES	\$244.40	\$125.00	\$125.00	\$125.00
				411	INSTRUCTIONAL SUPPLIES	\$2,281.67	\$1,648.25	\$1,069.43	\$1,175.00
				418	COMPUTER SOFTWARE AND SUPPLIES	\$0.00	\$405.53	\$0.00	\$0.00
		6950 Total				\$27,688.94	\$29,633.11	\$44,193.54	\$44,850.00
811 Total						\$27,688.94	\$29,633.11	\$44,193.54	\$44,850.00
813	CAREER TECHNICAL EDUCATION	5120	CTE CURRICULAR SERVICES	129	HELD HARMLESS	\$0.00	\$0.00	\$1,450.00	\$0.00
				151	OFFICE PERSONNEL	\$1,913.03	\$19,008.00	\$19,768.32	\$20,558.72
				211	SOCIAL SECURITY	\$136.61	\$1,330.80	\$1,497.06	\$1,572.74
				221	EMPLOYER'S RETIREMENT COST	\$411.98	\$4,356.53	\$5,198.45	\$5,345.27
				231	EMPLOYER'S HOSPITALIZATION	\$42,478.48	\$1,754.75	\$2,011.23	\$4,246.83
				312	PD EXPENSES/PD TRAVEL	\$0.00	\$43.12	\$2,900.00	\$550.00
				319	OTHER PROFESSIONAL SERVICES	\$150.00	\$0.00	\$0.00	\$0.00
				332	TRAVEL	\$899.09	\$980.47	\$0.00	\$1,000.00
				333	FIELD TRIPS	\$0.00	\$0.00	\$859.40	\$450.00

				342	POSTAGE	\$109.85	\$321.56	\$0.00	\$410.00
				361	MEMBERSHIP DUES & FEES	\$0.00	\$0.00	\$78.00	\$80.00
				411	INSTRUCTIONAL SUPPLIES	\$206.66	\$2,199.61	\$1,317.35	\$1,200.00
				418	COMPUTER SOFTWARE AND SUPPLIES	\$11,047.05	\$417.30	\$0.00	\$450.00
				459	OTHER FOOD PURCHASES	\$0.00	\$856.03	\$1,379.93	\$1,490.00
			5120 Total			\$57,352.75	\$31,268.17	\$36,459.74	\$37,353.56
		6120	CTE CURR SUPPORT & DEV SVCS	312	PD EXPENSES/PD TRAVEL	\$159.00	\$0.00	\$0.00	\$0.00
				332	TRAVEL	\$1,056.57	\$0.00	\$0.00	\$0.00
				411	INSTRUCTIONAL SUPPLIES	\$0.00	\$160.65	\$203.63	\$179.25
				418	COMPUTER SOFTWARE AND SUPPLIES	\$282.94	\$0.00	\$0.00	\$0.00
				459	OTHER FOOD PURCHASES	\$0.00	\$0.00	\$276.02	\$120.00
			6120 Total			\$1,498.51	\$160.65	\$479.65	\$299.25
			<b>813 Total</b>			<b>\$58,851.26</b>	<b>\$31,428.82</b>	<b>\$36,939.39</b>	<b>\$37,652.81</b>
	814	CAREER FAIR	5120	333	FIELD TRIPS	\$0.00	\$202.91	\$0.00	\$0.00
				411	INSTRUCTIONAL SUPPLIES	\$0.00	\$815.30	\$0.00	\$0.00
				459	OTHER FOOD PURCHASES	\$0.00	\$1,710.72	\$0.00	\$0.00
			5120 Total			\$0.00	\$2,728.93	\$0.00	\$0.00
		6110	REGULAR CURRICULUM SUPPORT&DEV	311	CONTRACTED SERVICES	\$0.00	\$1,252.00	\$0.00	\$0.00
			6110 Total			\$0.00	\$1,252.00	\$0.00	\$0.00
		6550	TRANSPORTATION OF PUPILS	171	DRIVER	\$0.00	\$171.93	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$13.15	\$0.00	\$0.00
			6550 Total			\$0.00	\$185.08	\$0.00	\$0.00
			<b>814 Total</b>			<b>\$0.00</b>	<b>\$4,166.01</b>	<b>\$0.00</b>	<b>\$0.00</b>
	830	AGRI BUSINESS FAIR	5120	411	INSTRUCTIONAL SUPPLIES	\$0.00	\$40.41	\$0.00	\$0.00
			5120 Total			\$0.00	\$40.41	\$0.00	\$0.00
			<b>830 Total</b>			<b>\$0.00</b>	<b>\$40.41</b>	<b>\$0.00</b>	<b>\$0.00</b>
	845	STUDENT INSURANCE	5500	379	OTHER INSURANCE AND JUDGEMENTS	\$16,317.25	\$15,883.00	\$0.00	\$0.00
			5500 Total			\$16,317.25	\$15,883.00	\$0.00	\$0.00
			<b>845 Total</b>			<b>\$16,317.25</b>	<b>\$15,883.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	850	CURRICULUM AND INSTRUCTION	5110	332	TRAVEL	\$622.82	\$2,034.66	\$1,580.52	\$1,000.00
				342	POSTAGE	\$79.07	\$68.16	\$87.76	\$450.00
				411	INSTRUCTIONAL SUPPLIES	\$9,845.79	\$0.00	\$0.00	\$7,000.00
			5110 Total			\$10,547.68	\$2,102.82	\$1,668.28	\$8,450.00
		5132	ARTS	332	TRAVEL	\$1,512.94	\$1,616.35	\$1,937.05	\$2,000.00
			5132 Total			\$1,512.94	\$1,616.35	\$1,937.05	\$2,000.00
		5260	ACAD/INTELL GIFTED CURRIC SERV	411	INSTRUCTIONAL SUPPLIES	\$100.00	\$0.00	\$0.00	\$5,000.00
			5260 Total			\$100.00	\$0.00	\$0.00	\$5,000.00
		5330	REMEDIAL & SUPPL K-12 SVCS	418	COMPUTER SOFTWARE AND SUPPLIES	\$123.05	\$0.00	\$0.00	\$8,000.00
			5330 Total			\$123.05	\$0.00	\$0.00	\$8,000.00
		6110	REGULAR CURRICULUM SUPPORT&DEV	314	PRINTING AND BINDING FEES	\$3,492.32	\$0.00	\$3,501.80	\$5,776.00
				332	TRAVEL	\$1,459.99	\$76.72	\$681.89	\$5,560.00
				411	INSTRUCTIONAL SUPPLIES	\$0.00	\$337.58	\$1,856.83	\$1,200.00
				418	COMPUTER SOFTWARE AND SUPPLIES	\$0.00	\$0.00	\$1,004.73	\$2,500.00
				462	COMPUTER EQUIPMENT/INVENTORIED	\$0.00	\$1,775.13	\$3,261.36	\$2,655.00
			6110 Total			\$4,952.31	\$2,189.43	\$10,306.61	\$17,691.00
		6300	ALT PROGS & SVCS SUPPORT/DEV	361	MEMBERSHIP DUES & FEES	\$0.00	\$63.13	\$0.00	\$90.00
			6300 Total			\$0.00	\$63.13	\$0.00	\$90.00
		6540		231	EMPLOYER'S HOSPITALIZATION	\$9,000.00	\$0.00	\$0.00	\$0.00
			6540 Total			\$9,000.00	\$0.00	\$0.00	\$0.00
			<b>850 Total</b>			<b>\$26,235.98</b>	<b>\$5,971.73</b>	<b>\$13,911.94</b>	<b>\$41,231.00</b>
	851	ARTS FESTIVAL ALL COUNTY BAND	5110	163	SUBSTITUTE/STAFF DEV	\$0.00	\$1,720.07	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$131.56	\$0.00	\$0.00
			5110 Total			\$0.00	\$1,851.63	\$0.00	\$0.00

		5502	CULTURAL ARTS	171	DRIVER	\$0.00	\$213.09	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$16.30	\$0.00	\$0.00
				311	CONTRACTED SERVICES	\$0.00	\$2,916.40	\$0.00	\$0.00
				332	TRAVEL	\$130.90	\$0.00	\$0.00	\$0.00
				333	FIELD TRIPS	\$0.00	\$185.60	\$0.00	\$0.00
				411	INSTRUCTIONAL SUPPLIES	\$0.00	\$2,530.87	\$0.00	\$0.00
		5502 Total				\$130.90	\$5,862.26	\$0.00	\$0.00
851 Total						\$130.90	\$7,713.89	\$0.00	\$0.00
852		5830	GUIDANCE SERVICES	418	COMPUTER SOFTWARE AND SUPPLIES	\$0.00	\$0.00	\$9,227.82	\$10,100.00
		5830 Total				\$0.00	\$0.00	\$9,227.82	\$10,100.00
		5860		319	OTHER PROFESSIONAL SERVICES	\$0.00	\$74.70	\$0.00	\$100.00
				332	TRAVEL	\$197.41	\$3,001.59	\$2,495.38	\$3,300.00
				411	INSTRUCTIONAL SUPPLIES	\$0.00	\$732.52	\$11,056.00	\$11,200.00
				414	LIBRARY BOOKS (REG & REPLACE)	\$69,496.49	\$0.00	\$48,084.49	\$53,000.00
				418	COMPUTER SOFTWARE AND SUPPLIES	\$18,488.63	\$19,037.17	\$19,159.63	\$21,200.00
				459	OTHER FOOD PURCHASES	\$0.00	\$171.39	\$289.97	\$224.00
				461	FURNITURE & EQUIPMENT/INVENTOR	\$5,680.44	\$0.00	\$5,992.27	\$5,500.00
				462	COMPUTER EQUIPMENT/INVENTORIED	\$5,480.54	\$6,688.09	\$0.00	\$0.00
		5860 Total				\$99,343.51	\$29,705.46	\$87,077.74	\$94,524.00
		6400	TECHNOLOGY SUPPORT SERVICES	311	CONTRACTED SERVICES	\$7,600.00	\$2,600.40	\$17,124.00	\$18,000.00
		6400 Total				\$7,600.00	\$2,600.40	\$17,124.00	\$18,000.00
852 Total						\$106,943.51	\$32,305.86	\$113,429.56	\$122,624.00
853	ACCOUNTABILITY	5110	REGULAR CURRICULAR SERVICES	311	CONTRACTED SERVICES	\$2,724.00	\$0.00	\$0.00	\$2,500.00
				459	OTHER FOOD PURCHASES	\$0.00	\$170.35	\$0.00	\$250.00
		5110 Total				\$2,724.00	\$170.35	\$0.00	\$2,750.00
		6110	REGULAR CURRICULUM SUPPORT&DEV	332	TRAVEL	\$1,008.98	\$783.31	\$315.88	\$1,700.00
				411	INSTRUCTIONAL SUPPLIES	\$3,107.17	\$2,546.40	\$3,010.01	\$2,700.00
				418	COMPUTER SOFTWARE AND SUPPLIES	\$395.90	\$1,064.76	\$1,245.13	\$1,318.00
				461	FURNITURE & EQUIPMENT/INVENTOR	\$0.00	\$2,674.94	\$80.19	\$3,000.00
				462	COMPUTER EQUIPMENT/INVENTORIED	\$2,499.52	\$189.06	\$0.00	\$400.00
		6110 Total				\$7,011.57	\$7,258.47	\$4,651.21	\$9,118.00
		6710		411	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$96.19	\$1,100.00
		6710 Total				\$0.00	\$0.00	\$96.19	\$1,100.00
853 Total						\$9,735.57	\$7,428.82	\$4,747.40	\$12,968.00
860	SUPERINTENDENT OFFICE	6941		312	PD EXPENSES/PD TRAVEL	\$0.00	\$0.00	\$221.85	\$1,800.00
				314	PRINTING AND BINDING FEES	\$98.84	\$0.00	\$92.73	\$0.00
				332	TRAVEL	\$0.00	\$0.00	\$32.00	\$0.00
				342	POSTAGE	\$0.00	\$7.96	\$41.36	\$26.00
				361	MEMBERSHIP DUES & FEES	\$1,198.00	\$869.00	\$934.00	\$4,080.00
				362	BANK SERVICE FEES	\$150.00	\$225.00	\$150.00	\$240.00
				411	INSTRUCTIONAL SUPPLIES	\$697.65	\$749.92	\$4,442.29	\$960.00
				418	COMPUTER SOFTWARE AND SUPPLIES	\$13.89	\$117.70	\$0.00	\$150.00
				422	REPAIR PARTS,MATERIALS,ETC	\$876.27	\$496.97	\$0.00	\$1,000.00
				423	GAS/DIESEL FUEL	\$1,504.41	\$3,003.80	\$4,339.79	\$4,100.00
				424	OIL	\$73.13	\$78.96	\$0.00	\$100.00
				459	OTHER FOOD PURCHASES	\$1,548.77	\$103.65	\$103.47	\$1,064.00
		6941 Total				\$6,160.96	\$5,652.96	\$10,357.49	\$13,520.00
		6948		459	OTHER FOOD PURCHASES	\$178.20	\$0.00	\$118.45	\$130.00
		6948 Total				\$178.20	\$0.00	\$118.45	\$130.00
860 Total						\$6,339.16	\$5,652.96	\$10,475.94	\$13,650.00
875		6910	BOARD OF EDUCATION	192	ADDL RESPONSIBILITY STIPEND	\$45,000.00	\$43,500.00	\$45,000.00	\$45,000.00
				211	SOCIAL SECURITY	\$3,442.55	\$3,327.81	\$3,442.55	\$3,442.50
				311	CONTRACTED SERVICES	\$421.64	\$102.67	\$228.87	\$1,000.00

				312	PD EXPENSES/PD TRAVEL	\$2,209.15	\$1,375.55	\$1,667.78	\$600.00	
				332	TRAVEL	\$76.17	\$0.00	\$0.00	\$160.00	
				345	SECURITY MONITORING	\$4,862.50	\$2,387.50	\$1,412.50	\$6,500.00	
				361	MEMBERSHIP DUES & FEES	\$27,087.60	\$32,844.96	\$25,579.76	\$35,000.00	
				411	INSTRUCTIONAL SUPPLIES	\$1,427.20	\$1,102.81	\$1,340.26	\$3,300.00	
				459	OTHER FOOD PURCHASES	\$1,389.14	\$839.37	\$4,627.10	\$4,600.00	
			6910 Total			\$85,915.95	\$85,480.67	\$83,298.82	\$99,602.50	
			6920	LEGAL SERVICES	311	CONTRACTED SERVICES	\$62,155.25	\$85,835.44	\$84,021.95	\$235,000.00
			6920 Total			\$62,155.25	\$85,835.44	\$84,021.95	\$235,000.00	
			6930	AUDIT SERVICES	311	CONTRACTED SERVICES	\$43,500.00	\$44,500.00	\$46,500.00	\$49,000.00
			6930 Total			\$43,500.00	\$44,500.00	\$46,500.00	\$49,000.00	
			6940	LEADERSHIP SERVICES	327	RENTALS/LEASES	\$180.52	\$0.00	\$0.00	\$0.00
				411	INSTRUCTIONAL SUPPLIES	\$176.00	\$8,620.05	\$79.00	\$1,000.00	
				459	OTHER FOOD PURCHASES	\$0.00	\$1,284.59	\$9,564.05	\$9,900.00	
			6940 Total			\$356.52	\$9,904.64	\$9,643.05	\$10,900.00	
	875 Total					\$191,927.72	\$225,720.75	\$223,463.82	\$394,502.50	
	877	SOCIAL COMMITTEE	6910	BOARD OF EDUCATION	411	INSTRUCTIONAL SUPPLIES	\$686.66	\$831.79	\$0.00	\$0.00
				451	FOOD PURCHASE	\$194.25	\$0.00	\$0.00	\$0.00	
			6910 Total			\$880.91	\$831.79	\$0.00	\$0.00	
	877 Total					\$880.91	\$831.79	\$0.00	\$0.00	
	878	GROW YOUR OWN	5110	REGULAR CURRICULAR SERVICES	148	NON-CERTIFIED INSTRUCTOR	\$0.00	\$6,721.89	\$5,283.75	\$27,000.00
				165	SUBSTITUTE/FOR TEACHER ASST	\$263.00	\$3,436.25	\$1,406.25	\$3,500.00	
				211	SOCIAL SECURITY	\$20.12	\$539.28	\$511.81	\$2,333.25	
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$1,593.67	\$0.00	\$0.00	
				311	CONTRACTED SERVICES	\$40,000.00	\$17,500.00	\$25,000.00	\$25,000.00	
				351	TUITION FEES	\$0.00	\$0.00	\$0.00	\$42,000.00	
				413	OTHER TEXTBOOKS	\$41.14	\$115.55	\$0.00	\$166.75	
			5110 Total			\$40,324.26	\$29,906.64	\$32,201.81	\$100,000.00	
	878 Total					\$40,324.26	\$29,906.64	\$32,201.81	\$100,000.00	
	879	PROSPECTIVE LEADERSHIP ACADEMY	5400		311	CONTRACTED SERVICES	\$30,248.31	\$13,505.64	\$15,193.79	\$50,000.00
				352	EMPLOYEE EDUC. REIMBURSEMENT	\$393.23	\$0.00	\$0.00	\$0.00	
			5400 Total			\$30,641.54	\$13,505.64	\$15,193.79	\$50,000.00	
	879 Total					\$30,641.54	\$13,505.64	\$15,193.79	\$50,000.00	
	884	CULTURAL ARTS	5110	REGULAR CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$40.00	\$23,968.65	\$589.14	\$0.00
				461	FURNITURE & EQUIPMENT/INVENTOR	\$325.62	\$0.00	\$0.00	\$0.00	
			5110 Total			\$365.62	\$23,968.65	\$589.14	\$0.00	
	884 Total					\$365.62	\$23,968.65	\$589.14	\$0.00	
	949		5210	CHILDREN W/DISAB CURRIRULAR SE	181	SUPPLEMENTARY PAY	\$0.00	\$0.00	\$787.50	\$787.50
				211	SOCIAL SECURITY	\$0.00	\$0.00	\$60.22	\$60.22	
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$0.00	\$192.94	\$192.94	
			5210 Total			\$0.00	\$0.00	\$1,040.66	\$1,040.66	
			5310	ALTERNATIVE INSTRUCT SVCS K-12	192	ADDL RESPONSIBILITY STIPEND	\$0.00	\$0.00	\$1,450.19	\$1,450.19
				211	SOCIAL SECURITY	\$0.00	\$0.00	\$110.94	\$110.94	
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$0.00	\$355.30	\$355.30	
			5310 Total			\$0.00	\$0.00	\$1,916.43	\$1,916.43	
			5410		211	SOCIAL SECURITY	(\$3,348.90)	\$0.00	\$0.00	\$0.00
				221	EMPLOYER'S RETIREMENT COST	\$194.85	\$0.00	\$0.00	\$0.00	
			5410 Total			(\$3,154.05)	\$0.00	\$0.00	\$0.00	
			5420		211	SOCIAL SECURITY	\$245.00	\$0.00	\$0.00	\$0.00
				221	EMPLOYER'S RETIREMENT COST	\$347.15	\$198.70	\$0.00	\$0.00	
			5420 Total			\$592.15	\$198.70	\$0.00	\$0.00	
			5810		187	SALARY DIFFERENTIAL	\$0.00	\$5,056.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$370.02	\$0.00	\$0.00	

			221	EMPLOYER'S RETIREMENT COST	\$0.00	\$1,144.40	\$0.00	\$0.00		
		5810 Total			\$0.00	\$6,570.42	\$0.00	\$0.00		
		5820	211	SOCIAL SECURITY	\$0.00	\$0.01	\$0.00	\$0.00		
		5820 Total			\$0.00	\$0.01	\$0.00	\$0.00		
		6120		CTE CURR SUPPORT & DEV SVCS	181	SUPPLEMENTARY PAY	\$10,636.50	\$5,570.25	\$6,510.00	\$6,510.00
			211	SOCIAL SECURITY			\$1,627.42	\$426.13	\$498.02	\$498.02
			221	EMPLOYER'S RETIREMENT COST			\$2,306.00	\$1,286.41	\$1,594.96	\$1,594.96
		6120 Total					\$14,569.92	\$7,282.79	\$8,602.98	\$8,602.98
		6300		ALT PROGS & SVCS SUPPORT/DEV	181	SUPPLEMENTARY PAY	\$787.50	\$630.00	\$2,079.00	\$2,079.00
			211	SOCIAL SECURITY			\$60.25	\$48.20	\$159.07	\$159.07
			221	EMPLOYER'S RETIREMENT COST			\$170.74	\$144.21	\$509.36	\$509.36
		6300 Total					\$1,018.49	\$822.41	\$2,747.43	\$2,747.43
		6400		TECHNOLOGY SUPPORT SERVICES	181	SUPPLEMENTARY PAY	\$10,762.50	\$12,495.00	\$14,731.47	\$14,731.47
			211	SOCIAL SECURITY			\$823.28	\$955.87	\$1,319.17	\$1,319.17
			221	EMPLOYER'S RETIREMENT COST			\$2,333.38	\$2,860.12	\$4,225.05	\$4,225.05
		6400 Total					\$13,919.16	\$16,310.99	\$20,275.69	\$20,275.69
		6540		CUSTODIAL/HOUSEKEEPING SVC	181	SUPPLEMENTARY PAY	\$41,393.22	\$35,801.96	\$38,228.21	\$38,228.21
			211	SOCIAL SECURITY			\$3,295.20	\$2,701.12	\$2,924.38	\$2,924.38
			221	EMPLOYER'S RETIREMENT COST			\$8,690.63	\$7,798.62	\$9,279.21	\$9,279.21
		6540 Total					\$53,379.05	\$46,301.70	\$50,431.80	\$50,431.80
		6550		TRANSPORTATION OF PUPILS	181	SUPPLEMENTARY PAY	\$57,264.72	\$54,165.35	\$53,969.71	\$53,969.71
			211	SOCIAL SECURITY			\$4,934.75	\$4,235.44	\$4,141.51	\$4,141.51
			221	EMPLOYER'S RETIREMENT COST			\$4,382.45	\$4,693.84	\$6,179.14	\$6,179.14
		6550 Total					\$66,581.92	\$63,094.63	\$64,290.36	\$64,290.36
		6570		FACILITIES PLANNING,ACQ & CONST	181	SUPPLEMENTARY PAY	\$5,250.00	\$5,250.00	\$10,000.00	\$10,000.00
			211	SOCIAL SECURITY			\$401.62	\$401.62	\$765.01	\$765.01
			221	EMPLOYER'S RETIREMENT COST			\$1,138.20	\$1,201.73	\$2,450.01	\$2,450.01
		6570 Total					\$6,789.82	\$6,853.35	\$13,215.02	\$13,215.02
		6580		MAINTENANCE SERVICES	181	SUPPLEMENTARY PAY	\$25,866.75	\$24,953.63	\$30,097.38	\$40,000.00
			211	SOCIAL SECURITY			\$1,978.74	\$1,908.93	\$2,302.37	\$2,302.37
			221	EMPLOYER'S RETIREMENT COST			\$5,608.10	\$5,664.61	\$7,325.67	\$7,325.67
		6580 Total					\$33,453.59	\$32,527.17	\$39,725.42	\$49,628.04
		6610		FINANCIAL SERVICES	181	SUPPLEMENTARY PAY	\$22,890.00	\$20,370.00	\$27,658.90	\$27,658.90
			211	SOCIAL SECURITY			\$1,751.09	\$1,558.31	\$2,115.90	\$2,115.90
			221	EMPLOYER'S RETIREMENT COST			\$4,962.57	\$4,662.71	\$6,776.44	\$6,776.44
		6610 Total					\$29,603.66	\$26,591.02	\$36,551.24	\$36,551.24
		6620		HUMAN RESOURCE SERVICES	181	SUPPLEMENTARY PAY	\$10,290.00	\$11,290.00	\$17,770.00	\$17,770.00
			211	SOCIAL SECURITY			\$787.20	\$863.68	\$1,359.37	\$1,359.37
			221	EMPLOYER'S RETIREMENT COST			\$2,230.88	\$2,596.39	\$4,353.67	\$4,353.67
		6620 Total					\$13,308.08	\$14,750.07	\$23,483.04	\$23,483.04
		6710		STUDENT TESTING SERVICES	181	SUPPLEMENTARY PAY	\$5,250.00	\$5,250.00	\$10,000.00	\$10,000.00
			211	SOCIAL SECURITY			\$401.62	\$401.61	\$765.00	\$765.00
			221	EMPLOYER'S RETIREMENT COST			\$1,138.20	\$1,201.73	\$2,450.01	\$2,450.01
		6710 Total					\$6,789.82	\$6,853.34	\$13,215.01	\$13,215.01
		6820		STUDENT ACCOUNTING SUPPORT SVC	181	SUPPLEMENTARY PAY	\$5,250.00	\$5,250.00	\$10,000.00	\$10,000.00
			211	SOCIAL SECURITY			\$401.62	\$401.61	\$765.00	\$765.00
			221	EMPLOYER'S RETIREMENT COST			\$1,138.20	\$1,201.73	\$2,450.01	\$2,450.01
		6820 Total					\$6,789.82	\$6,853.34	\$13,215.01	\$13,215.01
		6940		LEADERSHIP SERVICES	181	SUPPLEMENTARY PAY	\$18,375.00	\$15,750.00	\$30,000.00	\$30,000.00
			211	SOCIAL SECURITY			\$1,242.95	\$1,042.12	\$2,132.23	\$2,132.23
			221	EMPLOYER'S RETIREMENT COST			\$3,983.70	\$3,605.19	\$7,350.03	\$7,350.03
		6940 Total					\$23,601.65	\$20,397.31	\$39,482.26	\$39,482.26
		6950		PUBLIC RELATIONS & MKTG SVCS	181	SUPPLEMENTARY PAY	\$1,312.50	\$0.00	\$2,625.00	\$10,000.00



				211	SOCIAL SECURITY	\$100.41	\$0.00	\$200.81	\$800.00
				221	EMPLOYER'S RETIREMENT COST	\$284.56	\$0.00	\$643.13	\$3,000.00
			6950 Total			\$1,697.47	\$0.00	\$3,468.94	\$13,800.00
			7200	NUTRITION SERVICES	181	SUPPLEMENTARY PAY	\$0.00	\$2,887.50	\$5,500.00
					211	SOCIAL SECURITY	\$0.00	\$220.89	\$420.74
					221	EMPLOYER'S RETIREMENT COST	\$0.00	\$660.95	\$1,347.51
			7200 Total			\$0.00	\$3,769.34	\$7,268.25	\$7,268.25
			949 Total			\$268,941.05	\$259,176.62	\$338,929.54	\$359,163.22
2 Total						\$8,926,880.91	\$8,869,503.91	\$6,872,208.81	\$10,415,785.64



**Duplin County Schools Budget  
Capital Fund  
2023-24 Fiscal Year**

Fund	Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	2020-21 Expenses	2021-22 Expenses	2022-23 Expenses	2023-24 Budget
4	076		9064		522	GENERAL CONTRACT	\$0.00	\$0.00	\$0.00	\$3,736.00
			9064 Total				\$0.00	\$0.00	\$0.00	\$3,736.00
			9065		522	GENERAL CONTRACT	\$0.00	\$0.00	\$1,702,210.91	\$106,450.04
					526	ARCHITECTS FEES	\$0.00	\$0.00	\$32,450.47	\$4,965.53
			9065 Total				\$0.00	\$0.00	\$1,734,661.38	\$111,415.57
			9066		524	ELECTRICAL CONTRACT	\$0.00	\$0.00	\$17,654.00	\$278,578.34
			9066 Total				\$0.00	\$0.00	\$17,654.00	\$278,578.34
			9147		522	GENERAL CONTRACT	\$0.00	\$0.00	\$0.00	\$363,027.30
			9147 Total				\$0.00	\$0.00	\$0.00	\$363,027.30
	076 Total						\$0.00	\$0.00	\$1,752,315.38	\$756,757.21
	077	COUNTY CAPITAL (HALF-CENT SALE	5110		541	EQUIPMENT/CAPITALIZED	\$0.00	\$105,806.79	\$189,616.85	\$170,000.00
			5110 Total				\$0.00	\$105,806.79	\$189,616.85	\$170,000.00
			5420	SCHOOL ASSISTANT PRINCIPAL	462	COMPUTER EQUIPMENT/INVENTORIED	\$65,129.36	\$0.00	\$0.00	\$0.00
			5420 Total				\$65,129.36	\$0.00	\$0.00	\$0.00
			5850		462	COMPUTER EQUIPMENT/INVENTORIED	\$0.00	\$151,745.54	\$0.00	\$0.00
			5850 Total				\$0.00	\$151,745.54	\$0.00	\$0.00
			6110	REGULAR CURRICULUM SUPPORT&DEV	462	COMPUTER EQUIPMENT/INVENTORIED	\$101,117.27	\$0.00	\$0.00	\$0.00
			6110 Total				\$101,117.27	\$0.00	\$0.00	\$0.00
			6400	TECHNOLOGY SUPPORT SERVICES	541	EQUIPMENT/CAPITALIZED	\$0.00	\$0.00	\$10,668.14	\$0.00
					551	PURCHASE OF VEHICLES	\$31,528.58	\$0.00	\$0.00	\$0.00
			6400 Total				\$31,528.58	\$0.00	\$10,668.14	\$0.00
			6550	TRANSPORTATION OF PUPILS	551	PURCHASE OF VEHICLES	\$98,150.00	\$102,354.00	\$333,209.00	\$130,000.00
			6550 Total				\$98,150.00	\$102,354.00	\$333,209.00	\$130,000.00
			6580	MAINTENANCE SERVICES	461	FURNITURE & EQUIPMENT/INVENTOR	\$0.00	\$0.00	\$4,747.40	\$0.00
					541	EQUIPMENT/CAPITALIZED	\$46,908.09	\$0.00	\$18,328.03	\$0.00
					551	PURCHASE OF VEHICLES	\$78,224.00	\$0.00	\$32,613.91	\$0.00
					552	LICENSE AND TITLE FEES	\$275.70	\$0.00	\$0.00	\$0.00
			6580 Total				\$125,407.79	\$0.00	\$55,689.34	\$0.00
			6941	OFFICE OF THE SUPERINTENDENT	551	PURCHASE OF VEHICLES	\$38,265.29	\$0.00	\$45,121.20	\$0.00
			6941 Total				\$38,265.29	\$0.00	\$45,121.20	\$0.00
			9003		532	IMPROVEMENTS TO EXISTING SITES	\$0.00	\$0.00	\$6,168.55	\$0.00
			9003 Total				\$0.00	\$0.00	\$6,168.55	\$0.00
			9014		411	INSTRUCTIONAL SUPPLIES	\$5,350.61	\$5,766.19	\$10,204.34	\$0.00
					418	COMPUTER SOFTWARE AND SUPPLIES	\$0.00	\$0.00	\$1,647.09	\$0.00
					422	REPAIR PARTS,MATERIALS,ETC	\$6,726.78	\$10,582.30	\$13,349.53	\$0.00
					461	FURNITURE & EQUIPMENT/INVENTOR	\$90,489.31	\$83,738.34	\$96,769.15	\$0.00
					462	COMPUTER EQUIPMENT/INVENTORIED	\$0.00	\$0.00	\$3,231.11	\$0.00
					522	GENERAL CONTRACT	\$57,267.50	\$117,246.59	\$104,448.58	\$250,000.00
					528	CARPENTRY CONTRACTS	\$0.00	\$0.00	\$14,465.40	\$0.00
					532	IMPROVEMENTS TO EXISTING SITES	\$32,447.24	\$74,818.33	\$67,998.63	\$0.00
					541	EQUIPMENT/CAPITALIZED	\$0.00	\$16,480.32	\$16,537.62	\$0.00
			9014 Total				\$192,281.44	\$308,632.07	\$328,651.45	\$250,000.00
			9040		522	GENERAL CONTRACT	\$31,001.81	\$54,892.92	\$0.00	\$0.00
			9040 Total				\$31,001.81	\$54,892.92	\$0.00	\$0.00
			9047		522	GENERAL CONTRACT	\$4,847.65	\$103,285.75	\$0.00	\$0.00
			9047 Total				\$4,847.65	\$103,285.75	\$0.00	\$0.00
			9049		525	PLUMBING CONTRACT	\$0.00	\$10,663.64	\$0.00	\$0.00
			9049 Total				\$0.00	\$10,663.64	\$0.00	\$0.00
			9050		522	GENERAL CONTRACT	\$38,094.26	\$0.00	\$36,000.00	\$0.00
			9050 Total				\$38,094.26	\$0.00	\$36,000.00	\$0.00

		9053		522	GENERAL CONTRACT	\$0.00	\$0.00	\$36,349.00	\$0.00
		9053 Total				\$0.00	\$0.00	\$36,349.00	\$0.00
		9064		532	IMPROVEMENTS TO EXISTING SITES	\$0.00	\$9,146.49	\$0.00	\$440,045.00
		9064 Total				\$0.00	\$9,146.49	\$0.00	\$440,045.00
		9068		522	GENERAL CONTRACT	\$110,893.59	\$0.00	\$8,996.98	\$0.00
		9068 Total				\$110,893.59	\$0.00	\$8,996.98	\$0.00
		9076		522	GENERAL CONTRACT	\$9,896.78	\$9,639.00	\$0.00	\$0.00
		9076 Total				\$9,896.78	\$9,639.00	\$0.00	\$0.00
		9077		529	MISCELLANEOUS CONTRACTS AND OT	\$0.00	\$43,074.77	\$0.00	\$0.00
		9077 Total				\$0.00	\$43,074.77	\$0.00	\$0.00
		9078		522	GENERAL CONTRACT	\$0.00	\$0.00	\$6,420.00	\$0.00
		9078 Total				\$0.00	\$0.00	\$6,420.00	\$0.00
		9080		529	MISCELLANEOUS CONTRACTS AND OT	\$0.00	\$0.00	\$3,328.87	\$0.00
		9080 Total				\$0.00	\$0.00	\$3,328.87	\$0.00
		9083		522	GENERAL CONTRACT	\$0.00	\$118,278.00	\$0.00	\$0.00
		9083 Total				\$0.00	\$118,278.00	\$0.00	\$0.00
		9999		393	CONTINGENCY FUNDS	\$26,100.00	\$0.00	\$0.00	\$0.00
				522	GENERAL CONTRACT	\$4,000.00	\$0.00	\$0.00	\$0.00
		9999 Total				\$30,100.00	\$0.00	\$0.00	\$0.00
		077 Total				\$876,713.82	\$1,017,518.97	\$1,060,219.38	\$990,045.00
	120	6550	TRANSPORTATION OF PUPILS	551	PURCHASE OF VEHICLES	\$0.00	\$0.00	\$455,964.00	\$0.00
		6550 Total				\$0.00	\$0.00	\$455,964.00	\$0.00
						\$0.00	\$0.00	\$455,964.00	\$0.00
	826	9000	CAPITAL-IMPROV SITES	471	SALES AND USE TAX EXPENSE	\$19,737.80	\$0.00	\$0.00	\$0.00
		9000 Total				\$19,737.80	\$0.00	\$0.00	\$0.00
		826 Total				\$19,737.80	\$0.00	\$0.00	\$0.00
	875	BOARD OF EDUCATION	6570	FACILITIES PLANNING,ACQ & CONST	521		\$158,939.43	\$0.00	\$0.00
				526	ARCHITECTS FEES	\$0.00	\$4,791.10	\$0.00	\$0.00
				529	MISCELLANEOUS CONTRACTS AND OT	\$14,878.79	\$0.00	\$0.00	\$0.00
		6570 Total				\$173,818.22	\$4,791.10	\$0.00	\$0.00
		875 Total				\$173,818.22	\$4,791.10	\$0.00	\$0.00
4 Total						\$1,360,045.81	\$2,047,054.40	\$3,268,498.76	\$1,746,802.21



**Duplin County Schools Budget  
Child Nutrition Fund  
2023-24 Fiscal Year**

Fund	Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	2020-21 Expenses	2021-22 Expenses	2022-23 Expenses	2023-24 Budget
5	035		7200	NUTRITION SERVICES	113	DIRECTOR	\$66,012.80	\$67,664.52	\$31,437.44	\$34,200.40
					151	OFFICE PERSONNEL	\$36,725.40	\$37,649.46	\$38,039.71	\$39,500.00
					165	SUBSTITUTE/FOR TEACHER ASST	\$44,625.88	\$72,980.66	\$121,420.46	\$100,000.00
					174	CHILD NUTRITION EMPLOYEES	\$923,919.07	\$982,239.88	\$1,086,446.69	\$1,092,624.00
					176	MANAGER	\$339,550.19	\$349,139.75	\$300,372.20	\$320,000.00
					181	SUPPLEMENTARY PAY	\$49,692.76	\$51,849.53	\$52,242.24	\$52,242.24
					184	LONGEVITY	\$30,352.70	\$35,300.49	\$28,225.14	\$29,000.00
					185	BONUS LEAVE PAYOUT	\$123.53	\$1.06	\$0.00	\$0.00
					186	SHORT TERM DISAB/BEYOND 6MO	\$5,750.15	\$0.00	\$0.00	\$0.00
					188	ANNUAL LEAVE PAYOUT	\$2,944.78	\$13,960.64	\$11,093.87	\$5,000.00
					189	SHORT TERM DISABILITY/1ST 6 MO	\$1,764.90	\$5,298.93	\$0.00	\$0.00
					196	STAFF DEV PARTICIPANT PAY	\$0.00	\$0.00	\$8,848.43	\$0.00
					199	OVERTIME PAY	\$2,123.90	\$2,609.30	\$3,160.21	\$2,000.00
					211	SOCIAL SECURITY	\$104,974.11	\$116,017.09	\$120,654.29	\$128,104.35
					221	EMPLOYER'S RETIREMENT COST	\$315,317.32	\$356,877.35	\$381,728.81	\$457,982.35
					223	PENSION EXPENSE (GASB 67/68/75)	(\$421,653.00)	(\$530,667.00)	\$0.00	\$0.00
					231	EMPLOYER'S HOSPITALIZATION	\$418,050.57	\$424,478.01	\$407,654.81	\$436,190.65
					311	CONTRACTED SERVICES	\$8,009.64	\$6,580.00	\$2,870.00	\$3,444.00
					312	PD EXPENSES/PD TRAVEL	\$199.00	\$17,396.09	\$16,527.01	\$16,857.55
					314	PRINTING AND BINDING FEES	\$17.68	\$0.00	\$0.00	\$0.00
					319	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$850.00	\$850.00
					327	RENTALS/LEASES	\$2,778.00	\$2,861.00	\$4,788.74	\$4,884.51
					332	TRAVEL	\$3,350.38	\$3,957.93	\$9,001.90	\$9,000.00
					361	MEMBERSHIP DUES & FEES	\$0.00	\$0.00	\$3,600.50	\$3,600.50
					362	BANK SERVICE FEES	\$1,083.88	\$1,058.28	\$2,282.42	\$2,328.07
					411	INSTRUCTIONAL SUPPLIES	\$5,449.61	\$76,998.47	\$81,037.66	\$75,000.00
					418	COMPUTER SOFTWARE AND SUPPLIES	\$9,682.54	\$11,451.59	\$14,407.91	\$14,407.91
					421	FUEL FOR FACILITIES	\$1,535.35	\$3,181.31	\$1,237.47	\$2,040.00
					422	REPAIR PARTS, MATERIALS, ETC	\$22,432.95	\$39,896.21	\$40,775.60	\$45,000.00
					423	GAS/DIESEL FUEL	\$641.95	\$4,106.29	\$3,105.16	\$3,000.00
					451	FOOD PURCHASE	\$1,114,989.36	\$2,643,191.19	\$2,522,217.97	\$1,900,000.00
					452	USDA COMMODITY FOODS	\$375,813.31	\$437,765.36	\$0.00	\$377,400.00
					453	FOOD PROCESSING SUPPLIES	\$88,821.43	\$245,560.91	\$270,947.33	\$220,000.00
					461	FURNITURE & EQUIPMENT/INVENTOR	\$4,074.19	\$0.00	\$40,269.95	\$25,000.00
					462	COMPUTER EQUIPMENT/INVENTORIED	\$0.00	\$0.00	\$6,676.44	\$3,000.00
					571	DEPRECIATION	\$25,300.00	\$23,201.39	\$6,361.68	\$6,500.00
			7200 Total				\$3,584,454.33	\$5,502,605.69	\$5,618,282.04	\$5,409,156.53
			7208		176	MANAGER	\$16,043.45	\$28,190.00	\$29,365.70	\$0.00
					211	SOCIAL SECURITY	\$1,050.28	\$1,802.48	\$1,886.59	\$0.00
					221	EMPLOYER'S RETIREMENT COST	\$3,478.21	\$6,472.52	\$7,176.03	\$0.00
					231	EMPLOYER'S HOSPITALIZATION	\$2,609.80	\$6,496.96	\$7,396.92	\$0.00
			7208 Total				\$23,181.74	\$42,961.96	\$45,825.24	\$0.00
			8100	PAY TO OTH GOVT & TFRS OF FUND	392	INDIRECT COSTS	\$400,000.00	\$208,550.88	\$170,148.82	\$220,000.00

			8100 Total			\$400,000.00	\$208,550.88	\$170,148.82	\$220,000.00
			035 Total			\$4,007,636.07	\$5,754,118.53	\$5,834,256.10	\$5,629,156.53
5 Total						\$4,007,636.07	\$5,754,118.53	\$5,834,256.10	\$5,629,156.53



**Duplin County Schools Budget  
Agency Fund  
2023-24 Fiscal Year**



Fund	Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	2020-21 Expenses	2021-22 Expenses	2022-23 Expenses	2023-24 Budget
6	490	LIBERTY HALL	7100	REGULAR COMMUNITY SERVICES	173	CUSTODIAN	\$14,315.20	\$14,398.00	\$14,655.60	\$14,398.00
					176	MANAGER	\$8,999.60	\$11,403.52	\$11,947.12	\$11,404.00
					178	DAY CARE/BEFORE/AFTER SCHOOL	\$18,672.00	\$18,708.00	\$19,116.00	\$18,708.00
					181	SUPPLEMENTARY PAY	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00
					211	SOCIAL SECURITY	\$3,349.68	\$3,546.49	\$3,635.18	\$3,588.62
					231	EMPLOYER'S HOSPITALIZATION	\$7,380.24	\$7,540.88	\$7,396.92	\$7,988.76
					313	ADVERTISING COSTS	\$390.00	\$0.00	\$1,668.26	\$1,668.26
					315	REPRODUCTION COSTS	\$419.87	\$0.00	\$0.00	\$0.00
					319	OTHER PROFESSIONAL SERVICES	\$500.00	\$0.00	\$0.00	\$0.00
					321	PUBLIC UTILITIES - ELECTRIC	\$20,094.78	\$22,249.88	\$19,290.65	\$22,440.00
					323	PUBLIC UTILITIES WATER & SEWER	\$842.10	\$890.70	\$1,007.51	\$872.10
					341	TELEPHONE	\$2,166.23	\$2,142.52	\$2,142.49	\$2,185.86
					342	POSTAGE	\$56.00	\$73.65	\$68.00	\$0.00
					343	TELECOMMUNICATIONS SERVICES	\$93.05	\$71.88	\$0.00	\$0.00
					351	TUITION FEES	\$16,500.00	\$17,500.00	\$18,000.00	\$17,850.00
					379	OTHER INSURANCE AND JUDGEMENTS	\$7,399.00	\$7,702.50	\$7,860.00	\$0.00
					411	INSTRUCTIONAL SUPPLIES	\$151.67	\$66.92	\$4,803.01	\$4,803.01
					422	REPAIR PARTS,MATERIALS,ETC	\$9,722.18	\$30,941.01	\$20,137.55	\$20,137.55
					459	OTHER FOOD PURCHASES	\$0.00	\$337.05	\$374.29	\$0.00
					523	HVAC CONTRACT	\$133.75	\$3,377.92	\$4,948.75	\$4,948.75
					571	DEPRECIATION	\$0.00	\$12,984.92	\$0.00	\$0.00
			7100 Total				\$113,585.35	\$156,335.84	\$139,451.33	\$133,392.91
			7101		311	CONTRACTED SERVICES	\$2,150.00	\$2,150.00	\$2,150.00	\$2,193.00
					411	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$845.43	\$0.00
					422	REPAIR PARTS,MATERIALS,ETC	\$12,000.00	\$15,835.00	\$18,245.00	\$12,240.00
			7101 Total				\$14,150.00	\$17,985.00	\$21,240.43	\$14,433.00
			7103		345	SECURITY MONITORING	\$0.00	\$287.27	\$0.00	\$291.72
					422	REPAIR PARTS,MATERIALS,ETC	\$921.27	\$28,000.00	\$0.00	\$0.00
			7103 Total				\$921.27	\$28,287.27	\$0.00	\$291.72
			7105	STAR INITIATIVE	422	REPAIR PARTS,MATERIALS,ETC	\$3,800.00	\$58.38	\$0.00	\$0.00
			7105 Total				\$3,800.00	\$58.38	\$0.00	\$0.00
	490 Total						\$132,456.62	\$202,666.49	\$160,691.76	\$148,117.63
	895	VOCATIONAL LIVE PROJECT	5120	CTE CURRICULAR SERVICES	311	CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	\$2,000.00
					312	PD EXPENSES/PD TRAVEL	\$0.00	\$0.00	\$0.00	\$300.00
					313	ADVERTISING COSTS	\$0.00	\$0.00	\$1,077.50	\$2,700.00
					319	OTHER PROFESSIONAL SERVICES	\$16,461.48	\$0.00	\$3,375.00	\$0.00
					411	INSTRUCTIONAL SUPPLIES	\$1,957.90	\$4,411.58	\$19,339.61	\$40,000.00
			5120 Total				\$18,419.38	\$4,411.58	\$23,792.11	\$45,000.00
	895 Total						\$18,419.38	\$4,411.58	\$23,792.11	\$45,000.00
6 Total							\$150,876.00	\$207,078.07	\$184,483.87	\$193,117.63



**DuPlin County Schools Budget  
Special Revenues and Grants Fund  
2023-24 Fiscal Year**

Fund	Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	2020-21 Expenses	2021-22 Expenses	2022-23 Expenses	2023-24 Budget
8	005	SCHOOL BUILDING ADMINISTRATION	5410	SCHOOL PRINCIPAL	181	SUPPLEMENTARY PAY	\$3,333.49	\$3,333.49	\$40,001.88	\$40,000.00
					187	SALARY DIFFERENTIAL	\$0.00	\$1,920.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$255.02	\$400.77	\$3,060.00	\$3,060.00
					221	EMPLOYER'S RETIREMENT COST	\$0.00	\$458.85	\$0.00	\$0.00
			5410 Total				\$3,588.51	\$6,113.11	\$43,061.88	\$43,060.00
	005 Total						\$3,588.51	\$6,113.11	\$43,061.88	\$43,060.00
	009		5340	PRE-K READINESS/REM & SUPPL SV	184	LONGEVITY	\$0.00	\$0.00	\$502.95	\$0.00
					185	BONUS LEAVE PAYOUT	\$0.00	\$0.00	\$1,774.21	\$0.00
					188	ANNUAL LEAVE PAYOUT	\$0.00	\$0.00	\$3,598.80	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$0.00	\$449.51	\$0.00
					221	EMPLOYER'S RETIREMENT COST	\$0.00	\$0.00	\$1,439.61	\$0.00
			5340 Total				\$0.00	\$0.00	\$7,765.08	\$0.00
			5400		185	BONUS LEAVE PAYOUT	\$16.47	\$0.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$1.26	\$0.00	\$0.00	\$0.00
					221	EMPLOYER'S RETIREMENT COST	\$3.57	\$0.00	\$0.00	\$0.00
			5400 Total				\$21.30	\$0.00	\$0.00	\$0.00
			5880	PARENT INVOLVEMENT SERVICES	184	LONGEVITY	\$0.00	\$0.00	\$585.00	\$0.00
					185	BONUS LEAVE PAYOUT	\$0.00	\$0.00	\$9.67	\$0.00
					188	ANNUAL LEAVE PAYOUT	\$0.00	\$0.00	\$2,488.74	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$0.00	\$235.88	\$0.00
					221	EMPLOYER'S RETIREMENT COST	\$0.00	\$0.00	\$755.43	\$0.00
			5880 Total				\$0.00	\$0.00	\$4,074.72	\$0.00
			6540	CUSTODIAL/HOUSEKEEPING SVC	185	BONUS LEAVE PAYOUT	\$1,363.07	\$0.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$104.27	\$0.00	\$0.00	\$0.00
					221	EMPLOYER'S RETIREMENT COST	\$295.51	\$0.00	\$0.00	\$0.00
			6540 Total				\$1,762.85	\$0.00	\$0.00	\$0.00
	009 Total						\$1,784.15	\$0.00	\$11,839.80	\$0.00
	012		5110	REGULAR CURRICULAR SERVICES	148	NON-CERTIFIED INSTRUCTOR	\$0.00	\$0.00	\$1,146.35	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$0.00	\$122.50	\$0.00
					221	EMPLOYER'S RETIREMENT COST	\$0.00	\$0.00	\$380.90	\$0.00
					314	PRINTING AND BINDING FEES	\$0.00	\$0.00	\$143.59	\$0.00
					422	REPAIR PARTS,MATERIALS,ETC	\$0.00	\$0.00	\$871.15	\$0.00
					551	PURCHASE OF VEHICLES	\$0.00	\$0.00	\$5,709.44	\$0.00
			5110 Total				\$0.00	\$0.00	\$8,373.93	\$0.00
	012 Total						\$0.00	\$0.00	\$8,373.93	\$0.00
	015		6400		343	TELECOMMUNICATIONS SERVICES	\$10,715.19	\$0.00	\$0.00	\$0.00
					418	COMPUTER SOFTWARE AND SUPPLIES	\$212,197.39	\$3,593.21	\$0.00	\$0.00
					423	GAS/DIESEL FUEL	\$0.00	\$5,493.00	\$0.00	\$0.00
			6400 Total				\$222,912.58	\$9,086.21	\$0.00	\$0.00
	015 Total						\$222,912.58	\$9,086.21	\$0.00	\$0.00
	069	AT-RISK STUDENT SERVICES	5850	SAFETY & SECURITY SUPPORT SVC	311	CONTRACTED SERVICES	\$0.00	\$143,163.56	\$0.00	\$0.00
			5850 Total				\$0.00	\$143,163.56	\$0.00	\$0.00
	069 Total						\$0.00	\$143,163.56	\$0.00	\$0.00
	077	COUNTY CAPITAL (HALF-CENT SALE)	6580	MAINTENANCE SERVICES	411	INSTRUCTIONAL SUPPLIES	\$2,554.94	\$0.00	\$0.00	\$0.00
					422	REPAIR PARTS,MATERIALS,ETC	\$7,792.18	\$12,000.00	\$0.00	\$0.00
			6580 Total				\$10,347.12	\$12,000.00	\$0.00	\$0.00
	077 Total						\$10,347.12	\$12,000.00	\$0.00	\$0.00
	301		5111	JROTC CURRICULAR SERVICES	123	JROTC TEACHER	\$100,947.59	\$59,918.50	\$67,080.23	\$83,000.00
					129	HELD HARMLESS	\$0.00	\$134.91	\$0.00	\$0.00
					162	SUBSTITUTE/REGULAR	\$0.00	\$645.96	\$944.09	\$981.85
					187	SALARY DIFFERENTIAL	\$79,666.32	\$78,427.69	\$87,500.11	\$95,000.00
					192	ADDL RESPONSIBILITY STIPEND	\$13,404.82	\$0.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$12,913.18	\$10,539.97	\$11,783.21	\$13,692.11

				221	EMPLOYER'S RETIREMENT COST	\$42,167.90	\$31,784.20	\$37,235.43	\$50,095.23	
				231	EMPLOYER'S HOSPITALIZATION	\$281.12	\$3,912.19	\$0.00	\$4,411.61	
			5111 Total			\$249,380.93	\$185,363.42	\$204,543.07	\$247,180.80	
	301 Total					\$249,380.93	\$185,363.42	\$204,543.07	\$247,180.80	
	306	MEDICAID DIRECT SERV REIMBURSE	5210	181	SUPPLEMENTARY PAY	\$133,709.46	\$0.00	\$787.50	\$0.00	
				211	SOCIAL SECURITY	\$0.65	\$0.56	\$60.24	\$0.00	
				221	EMPLOYER'S RETIREMENT COST	(\$0.00)	(\$2,005.81)	\$192.94	\$0.00	
				311	CONTRACTED SERVICES	\$0.00	\$0.00	\$14,977.28	\$21,766.40	
			5210 Total			\$133,710.11	(\$2,005.25)	\$16,017.96	\$21,766.40	
			5230	181	SUPPLEMENTARY PAY	\$10,531.50	\$10,741.50	\$10,741.50	\$11,171.16	
				211	SOCIAL SECURITY	\$805.69	\$821.77	\$821.77	\$854.59	
				221	EMPLOYER'S RETIREMENT COST	\$2,283.20	\$2,458.74	\$2,631.68	\$2,904.50	
			5230 Total			\$13,620.39	\$14,022.01	\$14,194.95	\$14,930.25	
			6200	181	SUPPLEMENTARY PAY	\$787.50	\$2,520.00	\$866.25	\$2,620.80	
				211	SOCIAL SECURITY	\$60.25	\$192.80	\$96.39	\$200.49	
				221	EMPLOYER'S RETIREMENT COST	\$170.74	\$576.83	\$308.70	\$681.41	
			6200 Total			\$1,018.49	\$3,289.63	\$1,271.34	\$3,502.70	
	306 Total					\$148,348.99	\$15,306.39	\$31,484.25	\$40,199.35	
	309		5210	131	INSTRUCTIONAL SUPPORT I REG	\$4,900.00	\$4,982.50	\$5,200.00	\$5,200.00	
				181	SUPPLEMENTARY PAY	\$337.04	\$337.04	\$1,969.27	\$1,969.27	
				211	SOCIAL SECURITY	\$376.86	\$389.38	\$599.45	\$599.45	
				221	EMPLOYER'S RETIREMENT COST	\$1,135.42	\$1,238.54	\$2,011.27	\$2,011.27	
				231	EMPLOYER'S HOSPITALIZATION	\$632.64	\$701.94	\$863.03	\$863.03	
			5210 Total			\$7,381.96	\$7,731.90	\$10,643.02	\$10,643.02	
			5340	PRE-K READINESS/REM & SUPPL SV	121	TEACHER	\$394,584.94	\$389,808.42	\$391,977.80	\$442,250.00
				129	HELD HARMLESS	\$0.00	\$7,495.00	\$0.00	\$0.00	
				133	PSYCHOLOGIST	\$31,746.33	\$0.00	\$9,985.74	\$9,985.74	
				135	LEAD TEACHER/INSTR FACILITATOR	\$0.00	\$0.00	\$17,026.58	\$17,026.58	
				142	TEACHER ASSISTANT (NCLB)	\$199,197.24	\$172,837.22	\$176,903.66	\$176,903.66	
				143	TUTOR/WITHIN INSTRUCTIONAL DAY	\$0.00	\$7,281.80	\$0.00	\$0.00	
				162	SUBSTITUTE/REGULAR	\$11,080.00	\$18,256.25	\$12,037.50	\$12,037.50	
				163	SUBSTITUTE/STAFF DEV	\$80.00	\$1,171.25	\$1,800.00	\$1,800.00	
				165	SUBSTITUTE/FOR TEACHER ASST	\$3,335.00	\$14,612.50	\$6,412.50	\$6,412.50	
				181	SUPPLEMENTARY PAY	\$45,930.50	\$35,301.00	\$42,479.75	\$42,479.75	
				184	LONGEVITY	\$1,294.83	\$2,695.17	\$2,126.12	\$2,126.12	
				187	SALARY DIFFERENTIAL	\$0.00	\$27,000.78	\$6,799.03	\$6,799.03	
				199	OVERTIME PAY	\$48.12	\$133.30	\$136.74	\$0.00	
				211	SOCIAL SECURITY	\$49,338.86	\$49,086.21	\$48,956.54	\$51,082.11	
				221	EMPLOYER'S RETIREMENT COST	\$136,773.24	\$142,428.19	\$157,745.33	\$160,684.60	
				231	EMPLOYER'S HOSPITALIZATION	\$102,780.60	\$98,801.76	\$93,008.91	\$107,256.50	
				312	PD EXPENSES/PD TRAVEL	\$5,836.12	\$14,844.07	\$19,784.03	\$17,000.00	
				314	PRINTING AND BINDING FEES	\$401.93	\$48.73	\$86.51	\$0.00	
				319	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$1,438.43	\$1,500.00	
				326	CONTRACTED REPAIRS/EQUIPMENT	\$20.00	\$498.00	\$140.00	\$0.00	
				332	TRAVEL	\$350.88	\$2,694.40	\$1,634.94	\$1,700.00	
				411	INSTRUCTIONAL SUPPLIES	\$4,974.67	\$34,501.62	\$24,453.29	\$25,000.00	
				418	COMPUTER SOFTWARE AND SUPPLIES	\$0.00	\$902.54	\$819.87	\$0.00	
				459	OTHER FOOD PURCHASES	\$0.00	\$96.90	\$780.00	\$0.00	
				461	FURNITURE & EQUIPMENT/INVENTOR	\$0.00	\$4,040.46	\$6,445.54	\$0.00	
				462	COMPUTER EQUIPMENT/INVENTORIED	\$0.00	\$0.00	\$9,619.41	\$0.00	
			5340 Total			\$987,773.26	\$1,024,535.57	\$1,032,598.22	\$1,082,044.09	
			5348	411	INSTRUCTIONAL SUPPLIES	\$48,028.95	\$528.45	\$0.00	\$0.00	
			5348 Total			\$48,028.95	\$528.45	\$0.00	\$0.00	
			5400	151	OFFICE PERSONNEL	\$28,642.43	\$25,572.92	\$27,692.32	\$27,692.32	
				181	SUPPLEMENTARY PAY	\$1,787.50	\$787.50	\$787.50	\$788.00	

				184	LONGEVITY	\$1,062.26	\$544.50	\$585.00	\$0.00
				211	SOCIAL SECURITY	\$2,392.95	\$2,004.99	\$2,132.16	\$2,049.24
				221	EMPLOYER'S RETIREMENT COST	\$5,948.92	\$5,845.22	\$7,120.89	\$7,120.89
				231	EMPLOYER'S HOSPITALIZATION	\$7,784.94	\$7,018.92	\$7,396.92	\$7,989.00
			5400 Total			\$47,619.00	\$41,774.05	\$45,714.79	\$45,639.45
		5840	HEALTH SUPPORT SERVICES	311	CONTRACTED SERVICES	\$1,548.75	\$0.00	\$0.00	\$0.00
				411	INSTRUCTIONAL SUPPLIES	\$348.40	\$571.41	\$2,468.08	\$2,400.00
			5840 Total			\$1,897.15	\$571.41	\$2,468.08	\$2,400.00
		5880	PARENT INVOLVEMENT SERVICES	146	SPECIALIST (SCHOOL-BASED)	\$5,367.89	\$2,113.31	\$25,293.63	\$26,000.00
				181	SUPPLEMENTARY PAY	\$1,500.00	\$0.00	\$787.50	\$787.50
				211	SOCIAL SECURITY	\$525.40	\$161.65	\$1,995.21	\$2,049.24
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$0.00	\$6,389.88	\$6,562.94
				231	EMPLOYER'S HOSPITALIZATION	\$0.00	\$0.00	\$0.00	\$7,397.00
				411	INSTRUCTIONAL SUPPLIES	\$0.00	\$1,028.43	\$618.09	\$700.00
			5880 Total			\$7,393.29	\$3,303.39	\$35,084.31	\$43,496.68
		6300	ALT PROGS & SVCS SUPPORT/DEV	151	OFFICE PERSONNEL	\$4,755.84	\$4,877.28	\$5,072.40	\$5,072.00
				181	SUPPLEMENTARY PAY	\$252.00	\$252.00	\$525.00	\$252.00
				184	LONGEVITY	\$214.01	\$219.48	\$228.26	\$228.00
				211	SOCIAL SECURITY	\$361.94	\$374.42	\$399.72	\$425.00
				221	EMPLOYER'S RETIREMENT COST	\$1,132.09	\$1,228.44	\$1,427.27	\$1,360.00
				231	EMPLOYER'S HOSPITALIZATION	\$632.64	\$659.67	\$691.62	\$695.00
				314	PRINTING AND BINDING FEES	\$0.00	\$421.96	\$0.00	\$0.00
				411	INSTRUCTIONAL SUPPLIES	\$0.00	\$1,035.12	\$3,005.51	\$0.00
				418	COMPUTER SOFTWARE AND SUPPLIES	\$7,551.17	\$8,782.69	\$0.00	\$0.00
			6300 Total			\$14,899.69	\$17,851.06	\$11,349.78	\$8,032.00
		6540	CUSTODIAL/HOUSEKEEPING SVC	173	CUSTODIAN	\$34,179.76	\$54,691.46	\$20,047.86	\$20,047.86
				181	SUPPLEMENTARY PAY	\$1,933.12	\$1,614.37	\$433.12	\$433.12
				211	SOCIAL SECURITY	\$2,741.52	\$3,854.75	\$1,499.05	\$1,499.05
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$7,277.77	\$1,274.00	\$1,274.00
				231	EMPLOYER'S HOSPITALIZATION	\$0.00	\$4,535.02	\$4,994.18	\$4,994.18
			6540 Total			\$38,854.40	\$71,973.37	\$28,248.21	\$28,248.21
		6550	TRANSPORTATION OF PUPILS	147	MONITOR	\$66,538.38	\$81,524.27	\$88,242.08	\$86,000.00
				165	SUBSTITUTE/FOR TEACHER ASST	\$5,071.84	\$10,650.89	\$7,859.47	\$7,000.00
				171	DRIVER	\$82,298.34	\$94,805.98	\$81,625.64	\$81,625.64
				172	DRIVER OVERTIME	\$67.76	\$630.34	\$1,060.36	\$0.00
				175	SKILLED TRADES	\$26,360.34	\$22,011.59	\$25,645.42	\$23,000.00
				181	SUPPLEMENTARY PAY	\$16,523.86	\$13,085.75	\$13,638.73	\$13,638.73
				199	OVERTIME PAY	\$14.83	\$427.78	\$154.36	\$0.00
				211	SOCIAL SECURITY	\$15,024.72	\$17,043.21	\$16,632.90	\$16,632.90
				221	EMPLOYER'S RETIREMENT COST	\$7,249.40	\$14,849.46	\$11,972.66	\$11,972.66
				231	EMPLOYER'S HOSPITALIZATION	\$0.00	\$0.00	\$3,509.76	\$3,509.76
				319	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$160.00	\$0.00
				353	CERTIFICATION/LICENSING FEES	\$0.00	\$0.00	\$180.00	\$0.00
				422	REPAIR PARTS, MATERIALS, ETC	\$2,642.58	\$10,921.69	\$0.00	\$0.00
				423	GAS/DIESEL FUEL	\$6,952.92	\$10,733.69	\$8,996.56	\$8,000.00
				424	OIL	\$300.01	\$923.62	\$0.00	\$0.00
				425	TIRES AND TUBES	\$478.85	\$0.00	\$0.00	\$0.00
			6550 Total			\$229,523.83	\$277,608.27	\$259,677.94	\$251,379.69
		6560	WAREHOUSE & DELIVERY SERVICES	451	FOOD PURCHASE	\$0.00	\$0.00	\$27,446.80	\$0.00
			6560 Total			\$0.00	\$0.00	\$27,446.80	\$0.00
		6580		319	OTHER PROFESSIONAL SERVICES	\$0.00	\$2,222.86	\$1,430.00	\$1,500.00
				321	PUBLIC UTILITIES - ELECTRIC	\$0.00	\$2,252.09	\$2,758.72	\$2,800.00
				323	PUBLIC UTILITIES WATER & SEWER	\$0.00	\$522.55	\$749.43	\$750.00
				411	INSTRUCTIONAL SUPPLIES	\$0.00	\$5,374.03	\$5,034.94	\$2,995.20
				532	IMPROVEMENTS TO EXISTING SITES	\$0.00	\$0.00	\$16,724.10	\$0.00

			6580 Total				\$0.00	\$10,371.53	\$26,697.19	\$8,045.20
	309 Total						\$1,383,371.53	\$1,456,249.00	\$1,479,928.34	\$1,479,928.34
	315	EMERGENCY CONNECTIVITY FUNDING	5110	REGULAR CURRICULAR SERVICES	344	MOBILE COMMUNICATION COSTS	\$0.00	\$574,997.06	\$0.00	\$0.00
					462	COMPUTER EQUIPMENT/INVENTORIED	\$0.00	\$1,495,545.42	\$578,631.93	\$0.00
			5110 Total				\$0.00	\$2,070,542.48	\$578,631.93	\$0.00
	315 Total						\$0.00	\$2,070,542.48	\$578,631.93	\$0.00
	348	HIV GRANT	5110	REGULAR CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$3,000.00	\$0.00	\$0.00	\$0.00
			5110 Total				\$3,000.00	\$0.00	\$0.00	\$0.00
	348 Total						\$3,000.00	\$0.00	\$0.00	\$0.00
	349	DUPLIN COUNTY HEALTH DEPT COVID-19 GRANT	5110	REGULAR CURRICULAR SERVICES	418	COMPUTER SOFTWARE AND SUPPLIES	\$36,000.00	\$0.00	\$0.00	\$0.00
			5110 Total				\$36,000.00	\$0.00	\$0.00	\$0.00
			5840	HEALTH SUPPORT SERVICES	187	SALARY DIFFERENTIAL	\$0.00	\$0.00	\$60,087.29	\$41,000.00
					211	SOCIAL SECURITY	\$0.00	\$0.00	\$4,596.58	\$3,136.50
					221	EMPLOYER'S RETIREMENT COST	\$0.00	\$0.00	\$14,639.55	\$10,863.52
					311	CONTRACTED SERVICES	\$0.00	\$0.00	\$51,873.13	\$0.00
					411	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$786.02	\$0.00
					461	FURNITURE & EQUIPMENT/INVENTOR	\$0.00	\$0.00	\$32,227.33	\$0.00
					462	COMPUTER EQUIPMENT/INVENTORIED	\$0.00	\$0.00	\$646.39	\$0.00
					541	EQUIPMENT/CAPITALIZED	\$0.00	\$0.00	\$30,383.69	\$0.00
							\$0.00	\$0.00	\$195,239.98	\$55,000.02
	349 Total						\$36,000.00	\$0.00	\$195,239.98	\$55,000.02
	350	NC DHHS COVID-19 TESTING PROGR	5840	HEALTH SUPPORT SERVICES	311	CONTRACTED SERVICES	\$0.00	\$153,739.60	\$341,493.07	\$0.00
					314	PRINTING AND BINDING FEES	\$0.00	\$508.61	\$0.00	\$0.00
					332	TRAVEL	\$0.00	\$115.83	\$254.43	\$0.00
					411	INSTRUCTIONAL SUPPLIES	\$0.00	\$1,010.01	\$0.00	\$0.00
					418	COMPUTER SOFTWARE AND SUPPLIES	\$0.00	\$9,479.41	\$0.00	\$0.00
					461	FURNITURE & EQUIPMENT/INVENTOR	\$0.00	\$5,140.33	\$951.23	\$0.00
			5840 Total				\$0.00	\$169,993.79	\$342,698.73	\$0.00
	350 Total						\$0.00	\$169,993.79	\$342,698.73	\$0.00
	351	HEAD START-AMERICAN RESCUE PLN	6560	WAREHOUSE & DELIVERY SERVICES	451	FOOD PURCHASE	\$0.00	\$31,751.04	\$0.00	\$0.00
			6560 Total				\$0.00	\$31,751.04	\$0.00	\$0.00
			6570	FACILITIES PLANNING,ACQ & CONST	522	GENERAL CONTRACT	\$0.00	\$24,572.95	\$200,724.29	\$516.71
			6570 Total				\$0.00	\$24,572.95	\$200,724.29	\$516.71
	351 Total						\$0.00	\$56,323.99	\$200,724.29	\$516.71
	353		7200	NUTRITION SERVICES	451	FOOD PURCHASE	\$0.00	\$0.00	\$0.00	\$18,506.39
			7200 Total				\$0.00	\$0.00	\$0.00	\$18,506.39
	353 Total						\$0.00	\$0.00	\$0.00	\$18,506.39
	401		5340	PRE-K READINESS/REM & SUPPL SV	121	TEACHER	\$78,000.00	\$105,685.00	\$109,200.00	\$109,200.00
					129	HELD HARMLESS	\$0.00	\$371.59	\$0.00	\$0.00
					142	TEACHER ASSISTANT (NCLB)	\$45,695.95	\$20,009.42	\$12,771.26	\$12,771.26
					162	SUBSTITUTE/REGULAR	\$1,006.12	\$2,427.50	\$3,881.25	\$3,881.25
					165	SUBSTITUTE/FOR TEACHER ASST	\$400.00	\$4,160.00	\$1,215.12	\$1,215.12
					181	SUPPLEMENTARY PAY	\$8,106.00	\$8,867.25	\$7,725.38	\$7,725.38
					184	LONGEVITY	\$767.19	\$0.00	\$0.00	\$0.00
					199	OVERTIME PAY	\$4.79	\$36.83	\$2.18	\$2.18
					211	SOCIAL SECURITY	\$9,816.63	\$10,037.09	\$9,684.84	\$9,684.84
					221	EMPLOYER'S RETIREMENT COST	\$28,927.40	\$30,605.42	\$31,776.21	\$31,776.21
					231	EMPLOYER'S HOSPITALIZATION	\$21,608.36	\$21,056.76	\$20,529.76	\$20,529.76
					411	INSTRUCTIONAL SUPPLIES	\$2,553.60	\$0.00	\$0.00	\$0.00
			5340 Total				\$196,886.04	\$203,256.86	\$196,786.00	\$196,786.00
	401 Total						\$196,886.04	\$203,256.86	\$196,786.00	\$196,786.00
	414		5340	PRE-K READINESS/REM & SUPPL SV	113	DIRECTOR	\$0.00	\$0.00	\$24,000.00	\$24,000.00
					121	TEACHER	\$196,875.00	\$200,537.70	\$179,700.00	\$179,700.00
					129	HELD HARMLESS	\$0.00	\$2,263.53	\$0.00	\$0.00
					135	LEAD TEACHER/INSTR FACILITATOR	\$63,983.62	\$32,807.86	\$24,344.50	\$24,344.50

				142	TEACHER ASSISTANT (NCLB)	\$84,994.66	\$90,984.43	\$126,932.58	\$126,932.58
				162	SUBSTITUTE/REGULAR	\$10,110.00	\$14,315.00	\$16,960.00	\$16,960.00
				165	SUBSTITUTE/FOR TEACHER ASST	\$2,160.00	\$5,272.50	\$35,844.51	\$35,844.51
				181	SUPPLEMENTARY PAY	\$29,290.37	\$23,283.77	\$16,448.75	\$16,448.75
				183	BONUS PAY	\$44,895.62	\$0.00	\$0.00	\$0.00
				184	LONGEVITY	\$3,616.35	\$2,688.69	\$2,912.49	\$2,912.49
				193	MENTOR PAY STIPEND	\$1,590.66	\$1,000.00	\$1,000.00	\$1,000.00
				199	OVERTIME PAY	\$0.00	\$100.36	\$545.72	\$545.72
				211	SOCIAL SECURITY	\$31,950.55	\$26,641.83	\$29,968.92	\$29,968.92
				221	EMPLOYER'S RETIREMENT COST	\$92,423.74	\$79,827.76	\$92,792.66	\$92,792.66
				231	EMPLOYER'S HOSPITALIZATION	\$50,870.01	\$50,308.95	\$63,656.15	\$63,656.15
				311	CONTRACTED SERVICES	\$351,000.00	\$358,530.00	\$369,352.00	\$369,352.00
				312	PD EXPENSES/PD TRAVEL	\$2,474.68	\$65.00	\$6,194.97	\$6,194.97
				314	PRINTING AND BINDING FEES	\$104.04	\$0.00	\$0.00	\$0.00
				319	OTHER PROFESSIONAL SERVICES	\$109.50	\$2,599.40	\$238.48	\$238.48
				332	TRAVEL	\$4,799.52	\$3,558.01	\$5,083.51	\$5,083.51
				333	FIELD TRIPS	\$0.00	\$0.00	\$833.43	\$833.43
				342	POSTAGE	\$200.10	\$155.04	\$221.73	\$221.73
				411	INSTRUCTIONAL SUPPLIES	\$130,629.88	\$65,956.43	\$45,212.50	\$45,212.50
				418	COMPUTER SOFTWARE AND SUPPLIES	\$1,939.83	\$2,654.43	\$16,486.28	\$16,486.28
				422	REPAIR PARTS,MATERIALS,ETC	\$0.00	\$345.00	\$0.00	\$0.00
				461	FURNITURE & EQUIPMENT/INVENTOR	\$10,359.36	\$12,612.79	\$18,890.80	\$18,890.80
				462	COMPUTER EQUIPMENT/INVENTORIED	\$18,422.73	\$5,621.78	\$5,000.00	\$5,000.00
		5340	Total			\$1,132,800.22	\$982,760.26	\$1,082,619.98	\$1,082,619.98
		5348		411	INSTRUCTIONAL SUPPLIES	\$5,222.69	\$0.00	\$0.00	\$0.00
		5348	Total			\$5,222.69	\$0.00	\$0.00	\$0.00
		5400		151	OFFICE PERSONNEL	\$24,186.21	\$24,525.07	\$26,007.36	\$26,007.36
				181	SUPPLEMENTARY PAY	\$787.50	\$787.50	\$787.50	\$787.50
				183	BONUS PAY	\$1,331.86	\$0.00	\$0.00	\$0.00
				184	LONGEVITY	\$785.36	\$805.03	\$845.00	\$845.00
				199	OVERTIME PAY	\$0.34	\$595.66	\$576.93	\$576.93
				211	SOCIAL SECURITY	\$1,993.31	\$1,903.24	\$1,999.92	\$1,999.92
				221	EMPLOYER'S RETIREMENT COST	\$5,994.32	\$6,119.89	\$6,913.14	\$6,913.14
				231	EMPLOYER'S HOSPITALIZATION	\$6,325.92	\$7,018.92	\$7,396.92	\$7,396.92
		5400	Total			\$41,404.82	\$41,755.31	\$44,526.77	\$44,526.77
		5840		317	PSYCHOLOGICAL CONTRACT SERVICES	\$1,233.75	\$0.00	\$0.00	\$0.00
		5840	Total			\$1,233.75	\$0.00	\$0.00	\$0.00
		5880	PARENT INVOLVEMENT SERVICES	146	SPECIALIST (SCHOOL-BASED)	\$144,086.67	\$145,092.07	\$141,505.97	\$141,505.97
				181	SUPPLEMENTARY PAY	\$5,158.12	\$4,921.87	\$4,528.12	\$4,528.12
				183	BONUS PAY	\$4,803.45	\$0.00	\$0.00	\$0.00
				184	LONGEVITY	\$1,916.33	\$1,964.48	\$2,453.75	\$2,453.75
				199	OVERTIME PAY	\$182.51	\$1,330.60	\$1,597.85	\$1,597.85
				211	SOCIAL SECURITY	\$11,627.28	\$11,190.45	\$11,019.90	\$11,019.90
				221	EMPLOYER'S RETIREMENT COST	\$34,262.90	\$35,173.06	\$36,693.89	\$36,693.89
				231	EMPLOYER'S HOSPITALIZATION	\$31,235.30	\$33,316.92	\$27,247.84	\$27,247.84
				411	INSTRUCTIONAL SUPPLIES	\$6,662.20	\$11,781.27	\$0.00	\$0.00
		5880	Total			\$239,934.76	\$244,770.72	\$225,047.32	\$225,047.32
		6540	CUSTODIAL/HOUSEKEEPING SVC	173	CUSTODIAN	\$90,926.06	\$71,969.26	\$101,633.99	\$101,633.99
				181	SUPPLEMENTARY PAY	\$3,764.26	\$1,839.19	\$2,898.01	\$2,898.01
				183	BONUS PAY	\$3,605.54	\$0.00	\$0.00	\$0.00
				184	LONGEVITY	\$2,284.37	\$1,437.61	\$1,831.70	\$1,831.70
				211	SOCIAL SECURITY	\$7,238.74	\$5,285.28	\$7,593.29	\$7,593.29
				221	EMPLOYER'S RETIREMENT COST	\$18,436.22	\$12,559.30	\$17,434.58	\$17,434.58
				231	EMPLOYER'S HOSPITALIZATION	\$21,065.60	\$13,282.44	\$17,070.78	\$17,070.78
				451	FOOD PURCHASE	\$3,364.80	\$0.00	\$0.00	\$0.00

			6540 Total				\$150,685.59	\$106,373.08	\$148,462.35	\$148,462.35
			6550		183	BONUS PAY	\$7,893.90	\$0.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$603.90	\$0.00	\$0.00	\$0.00
					353	CERTIFICATION/LICENSING FEES	\$0.00	\$0.00	\$350.00	\$350.00
					422	REPAIR PARTS, MATERIALS, ETC	\$2,920.52	\$1,707.46	\$3,952.65	\$3,952.65
					423	GAS/DIESEL FUEL	\$2,826.92	\$31,229.21	\$40,135.73	\$40,135.73
					424	OIL	\$215.15	\$535.93	\$2,463.50	\$2,463.50
					425	TIRES AND TUBES	\$0.00	\$335.32	\$3,710.79	\$3,710.79
			6550 Total				\$14,460.39	\$33,807.92	\$50,612.67	\$50,612.67
			6560	WAREHOUSE & DELIVERY SERVICES	451	FOOD PURCHASE	\$10,526.36	\$7,977.60	\$16,820.90	\$16,820.90
			6560 Total				\$10,526.36	\$7,977.60	\$16,820.90	\$16,820.90
			6580	MAINTENANCE SERVICES	311	CONTRACTED SERVICES	\$12,575.50	\$0.00	\$0.00	\$0.00
					319	OTHER PROFESSIONAL SERVICES	\$1,440.00	\$12,295.00	\$11,976.45	\$11,976.45
					321	PUBLIC UTILITIES - ELECTRIC	\$3,045.36	\$2,615.49	\$1,753.86	\$1,753.86
					323	PUBLIC UTILITIES WATER & SEWER	\$0.00	\$0.00	\$49.40	\$49.40
					411	INSTRUCTIONAL SUPPLIES	\$11,015.60	\$12,991.19	\$6,811.09	\$6,811.09
					461	FURNITURE & EQUIPMENT/INVENTOR	\$0.00	\$500.21	\$651.28	\$651.28
					532	IMPROVEMENTS TO EXISTING SITES	\$0.00	\$11,369.82	\$15,430.42	\$15,430.42
			6580 Total				\$28,076.46	\$39,771.71	\$36,672.50	\$36,672.50
			414 Total				\$1,624,345.04	\$1,457,216.60	\$1,604,762.49	\$1,604,762.49
			415	NC PREK ADMIN	5340					
					135	LEAD TEACHER/INSTR FACILITATOR	\$63,994.76	\$64,250.00	\$61,028.40	\$61,028.40
					181	SUPPLEMENTARY PAY	\$2,235.88	\$0.00	\$2,138.87	\$2,138.87
					184	LONGEVITY	\$1,134.66	\$0.00	\$1,288.23	\$1,288.23
					211	SOCIAL SECURITY	\$4,963.61	\$5,188.38	\$4,752.57	\$4,752.57
					221	EMPLOYER'S RETIREMENT COST	\$14,604.83	\$15,591.69	\$15,791.66	\$15,791.66
					231	EMPLOYER'S HOSPITALIZATION	\$4,120.48	\$5,318.93	\$4,970.06	\$4,970.06
			5340 Total				\$91,054.22	\$90,349.00	\$89,969.79	\$89,969.79
			415 Total				\$91,054.22	\$90,349.00	\$89,969.79	\$89,969.79
			416	NC PREK SUMMER LEARNING	5340	PRE-K READINESS/REM & SUPPL SV				
					311	CONTRACTED SERVICES	\$0.00	\$72,500.00	\$0.00	\$0.00
			5340 Total				\$0.00	\$72,500.00	\$0.00	\$0.00
			416 Total				\$0.00	\$72,500.00	\$0.00	\$0.00
			417	NC PREK/MORE AT 4 CARRYOVER	5340	PRE-K READINESS/REM & SUPPL SV				
					121	TEACHER	\$12,000.00	\$0.00	\$0.00	\$0.00
					142	TEACHER ASSISTANT (NCLB)	\$0.00	\$22,131.58	\$0.00	\$0.00
					184	LONGEVITY	\$508.77	\$0.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$915.29	\$1,696.34	\$0.00	\$0.00
					221	EMPLOYER'S RETIREMENT COST	\$2,711.91	\$5,485.03	\$0.00	\$0.00
					231	EMPLOYER'S HOSPITALIZATION	\$3,695.32	\$5,975.00	\$0.00	\$0.00
					319	OTHER PROFESSIONAL SERVICES	\$0.00	\$103.18	\$0.00	\$0.00
					411	INSTRUCTIONAL SUPPLIES	\$0.00	\$14,928.56	\$71.55	\$166.56
					461	FURNITURE & EQUIPMENT/INVENTOR	\$0.00	\$2,067.12	\$0.00	\$0.00
			5340 Total				\$19,831.29	\$52,386.81	\$71.55	\$166.56
			5400		151	OFFICE PERSONNEL	\$1,102.40	\$345.60	\$2,175.84	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$26.44	\$166.46	\$0.00
					221	EMPLOYER'S RETIREMENT COST	\$0.00	\$83.29	\$533.08	\$0.00
			5400 Total				\$1,102.40	\$455.33	\$2,875.38	\$0.00
			5880	PARENT INVOLVEMENT SERVICES	146	SPECIALIST (SCHOOL-BASED)	\$2,078.80	\$1,282.02	\$725.75	\$0.00
					151	OFFICE PERSONNEL	\$522.00	\$0.00	\$0.00	\$0.00
					211	SOCIAL SECURITY	\$80.41	\$98.06	\$55.51	\$0.00
					221	EMPLOYER'S RETIREMENT COST	\$227.90	\$308.97	\$177.81	\$0.00
			5880 Total				\$2,909.11	\$1,689.05	\$959.07	\$0.00
			6540	CUSTODIAL/HOUSEKEEPING SVC	173	CUSTODIAN	\$0.00	\$0.00	\$1,208.80	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$0.00	\$92.48	\$0.00
					221	EMPLOYER'S RETIREMENT COST	\$0.00	\$0.00	\$296.16	\$0.00
			6540 Total				\$0.00	\$0.00	\$1,597.44	\$0.00
			6550	TRANSPORTATION OF PUPILS	316	TEACH FOR AMERICA	\$695.00	\$1,155.00	\$0.00	\$560.00



				353	CERTIFICATION/LICENSING FEES	\$944.00	\$360.00	\$0.00	\$0.00	
		6550 Total				\$1,639.00	\$1,515.00	\$0.00	\$560.00	
		6570		532	IMPROVEMENTS TO EXISTING SITES	\$0.00	\$41,625.59	\$0.00	\$0.00	
		6570 Total				\$0.00	\$41,625.59	\$0.00	\$0.00	
		6580		319	OTHER PROFESSIONAL SERVICES	\$571.00	\$94.05	\$0.00	\$657.99	
				411	INSTRUCTIONAL SUPPLIES	\$683.95	\$75.45	\$26.01	\$0.00	
				422	REPAIR PARTS, MATERIALS, ETC	\$6,886.64	\$0.00	\$0.00	\$0.00	
				522	GENERAL CONTRACT	\$0.00	\$5,733.20	\$0.00	\$0.00	
				532	IMPROVEMENTS TO EXISTING SITES	\$9,987.95	\$0.00	\$0.00	\$0.00	
		6580 Total				\$18,129.54	\$5,902.70	\$26.01	\$657.99	
	417 Total					\$43,611.34	\$103,574.48	\$5,529.45	\$1,384.55	
	421	EDUCATION & WORKFORCE INNOV GT	5110	411	INSTRUCTIONAL SUPPLIES	\$0.00	\$6,611.67	\$0.00	\$0.00	
				462	COMPUTER EQUIPMENT/INVENTORIED	\$0.00	\$257.77	\$0.00	\$0.00	
		5110 Total				\$0.00	\$6,869.44	\$0.00	\$0.00	
	421 Total					\$0.00	\$6,869.44	\$0.00	\$0.00	
	422	NC ARTS COUNCIL GRANT	5500	CO-CURRICULAR SERVICES	311	CONTRACTED SERVICES	\$18,215.00	\$18,273.00	\$42,320.02	\$0.00
				411	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$8.98	\$0.00	
		5500 Total				\$18,215.00	\$18,273.00	\$42,329.00	\$0.00	
	422 Total					\$18,215.00	\$18,273.00	\$42,329.00	\$0.00	
	425	WOLFPACK WORKS PROJECT GRANT	5110	REGULAR CURRICULAR SERVICES	134	TEACHER MENTOR	\$21,300.00	\$0.00	\$0.00	\$0.00
				135	LEAD TEACHER/INSTR FACILITATOR	\$47,417.69	\$0.00	\$0.00	\$0.00	
				181	SUPPLEMENTARY PAY	\$359.10	\$0.00	\$0.00	\$0.00	
				211	SOCIAL SECURITY	\$5,178.07	\$0.00	\$0.00	\$0.00	
				221	EMPLOYER'S RETIREMENT COST	\$6,349.25	\$0.00	\$0.00	\$0.00	
				231	EMPLOYER'S HOSPITALIZATION	\$2,683.24	\$532.40	\$0.00	\$0.00	
		5110 Total				\$83,287.35	\$532.40	\$0.00	\$0.00	
	425 Total					\$83,287.35	\$532.40	\$0.00	\$0.00	
	427	FAST NC GRANT	5110	REGULAR CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$1,509.87	\$0.00	\$0.00	\$0.00
		5110 Total				\$1,509.87	\$0.00	\$0.00	\$0.00	
	427 Total					\$1,509.87	\$0.00	\$0.00	\$0.00	
	440	SCIF ATHLETIC FACILITIES GRANT	6580	MAINTENANCE SERVICES	325	CONTRACTED REPAIRS-LAND/BUILDG	\$0.00	\$0.00	\$68,794.75	\$52,260.15
		6580 Total				\$0.00	\$0.00	\$68,794.75	\$52,260.15	
	440 Total					\$0.00	\$0.00	\$68,794.75	\$52,260.15	
	450	JSPC GANG AWARENESS GRANT	5110	REGULAR CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$324.35	\$0.00	\$0.00	\$0.00
		5110 Total				\$324.35	\$0.00	\$0.00	\$0.00	
	450 Total					\$324.35	\$0.00	\$0.00	\$0.00	
	470	HEADSTART DISASTER RELIEF GRAN	5340		332	TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00
				461	FURNITURE & EQUIPMENT/INVENTOR	\$7,576.42	\$0.00	\$0.00	\$837.54	
				462	COMPUTER EQUIPMENT/INVENTORIED	\$4,413.75	\$0.00	\$0.00	\$0.00	
		5340 Total				\$11,990.17	\$0.00	\$0.00	\$837.54	
		6570	FACILITIES PLANNING, ACQ & CONST	311	CONTRACTED SERVICES	\$0.00	\$1,200.00	\$0.00	\$0.00	
				521	PURCHASE OF EXISTING BUILDINGS	\$0.00	\$195,711.61	\$0.00	\$0.00	
				522	GENERAL CONTRACT	\$2,200.00	\$39,829.68	\$277,917.46	\$0.00	
				526	ARCHITECTS FEES	\$7,000.00	\$0.00	\$0.00	\$0.00	
		6570 Total				\$9,200.00	\$236,741.29	\$277,917.46	\$0.00	
		6580	MAINTENANCE SERVICES	325	CONTRACTED REPAIRS-LAND/BUILDG	\$89,949.87	\$0.00	\$0.00	\$0.00	
		6580 Total				\$89,949.87	\$0.00	\$0.00	\$0.00	
	470 Total					\$111,140.04	\$236,741.29	\$277,917.46	\$837.54	
	472		5840	HEALTH SUPPORT SERVICES	311	CONTRACTED SERVICES	\$0.00	\$10,000.00	\$0.00	\$0.00
		5840 Total				\$0.00	\$10,000.00	\$0.00	\$0.00	
	472 Total					\$0.00	\$10,000.00	\$0.00	\$0.00	
	503	STEM SUMMER INSTITUTE-DONATION	5120		342	POSTAGE	\$0.00	\$10.64	\$0.00	\$0.00
				411	INSTRUCTIONAL SUPPLIES	\$0.00	\$1,091.93	\$0.00	\$0.00	
				459	OTHER FOOD PURCHASES	\$0.00	\$337.05	\$0.00	\$0.00	
		5120 Total				\$0.00	\$1,439.62	\$0.00	\$0.00	

	503 Total					\$0.00	\$1,439.62	\$0.00	\$0.00	
	505	HUNTER SAFETY	5120	CTE CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0.00	\$491.71	\$0.00	\$1,700.00
			5120 Total				\$0.00	\$491.71	\$0.00	\$1,700.00
	505 Total						\$0.00	\$491.71	\$0.00	\$1,700.00
	507	HEALTHY SCHOOLS GRANT	5110		411	INSTRUCTIONAL SUPPLIES	\$1,754.03	\$0.00	\$0.00	\$0.00
			5110 Total				\$1,754.03	\$0.00	\$0.00	\$0.00
	507 Total						\$1,754.03	\$0.00	\$0.00	\$0.00
	508	RENAISSANCE CENTER DONATIONS	5310	ALTERNATIVE INSTRUCT SVCS K-12	162	SUBSTITUTE/REGULAR	\$0.00	\$0.00	\$168.75	\$0.00
					163	SUBSTITUTE/STAFF DEV	\$0.00	\$0.00	\$502.50	\$0.00
					211	SOCIAL SECURITY	\$0.00	\$0.00	\$51.36	\$0.00
					411	INSTRUCTIONAL SUPPLIES	\$1,422.80	\$1,750.61	\$1,895.12	\$0.00
					413	OTHER TEXTBOOKS	\$0.00	\$218.16	\$0.00	\$0.00
					418	COMPUTER SOFTWARE AND SUPPLIES	\$0.00	\$967.65	\$1,010.76	\$0.00
					459	OTHER FOOD PURCHASES	\$0.00	\$0.00	\$431.00	\$0.00
					461	FURNITURE & EQUIPMENT/INVENTOR	\$0.00	\$2,475.71	\$1,428.45	\$0.00
			5310 Total				\$1,422.80	\$5,412.13	\$5,487.94	\$0.00
	508 Total						\$1,422.80	\$5,412.13	\$5,087.32	\$0.00
	511	STEM EAST GRANT	5210	CHILDREN W/DISAB CURRIRULAR SE	411	INSTRUCTIONAL SUPPLIES	\$239.13	\$0.00	\$0.00	\$0.00
			5210 Total				\$239.13	\$0.00	\$0.00	\$0.00
	511 Total						\$239.13	\$0.00	\$0.00	\$0.00
	514	COMUNTY HEALTH/INITATIVE GRANT	5840	HEALTH SUPPORT SERVICES	411	INSTRUCTIONAL SUPPLIES	\$596.31	\$0.00	\$0.00	\$0.00
			5840 Total				\$596.31	\$0.00	\$0.00	\$0.00
	514 Total						\$596.31	\$0.00	\$0.00	\$0.00
	517	Saturday School UNCW Grant	6550	TRANSPORTATION OF PUPILS	171	DRIVER	\$917.62	\$0.00	\$0.00	\$0.00
			6550 Total				\$917.62	\$0.00	\$0.00	\$0.00
	517 Total						\$917.62	\$0.00	\$0.00	\$0.00
	518	VIDANT STOP THE BLEED GRANT	5110	REGULAR CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$8,050.85	\$0.00	\$0.00	\$0.00
			5110 Total				\$8,050.85	\$0.00	\$0.00	\$0.00
	518 Total						\$8,050.85	\$0.00	\$0.00	\$0.00
	521	NO KID HUNGRY GRANT	7200		522	GENERAL CONTRACT	\$0.00	\$0.00	\$25,578.35	\$2,421.65
			7200 Total				\$0.00	\$0.00	\$25,578.35	\$2,421.65
	521 Total						\$0.00	\$0.00	\$25,578.35	\$2,421.65
	522	FARM TO SUMMER GRANT	7200	NUTRITION SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0.00	\$1,667.83	\$0.00	\$332.00
			7200 Total				\$0.00	\$1,667.83	\$0.00	\$332.00
	522 Total						\$0.00	\$1,667.83	\$0.00	\$332.00
	532	MATCH WELLNESS GRANT	5110	REGULAR CURRICULAR SERVICES	192	ADDL RESPONSIBILITY STIPEND	\$1,550.00	\$800.00	\$600.00	\$1,943.36
					211	SOCIAL SECURITY	\$118.59	\$61.19	\$45.88	\$148.32
					221	EMPLOYER'S RETIREMENT COST	\$336.04	\$173.44	\$147.00	\$402.44
					411	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$2,769.00
			5110 Total				\$2,004.63	\$1,034.63	\$792.88	\$5,263.12
	532 Total						\$2,004.63	\$1,034.63	\$792.88	\$5,263.12
	540		5353	SUMMER SCHOOL INSTR SERVICES	418	COMPUTER SOFTWARE AND SUPPLIES	\$86,374.58	\$0.00	\$0.00	\$0.00
			5353 Total				\$86,374.58	\$0.00	\$0.00	\$0.00
	540 Total						\$86,374.58	\$0.00	\$0.00	\$0.00
	543	CAROL DICE GRANT	5210		411	INSTRUCTIONAL SUPPLIES	\$0.00	\$38.24	\$0.00	\$3,796.00
					418	COMPUTER SOFTWARE AND SUPPLIES	\$0.00	\$192.28	\$0.00	\$0.00
					462	COMPUTER EQUIPMENT/INVENTORIED	\$0.00	\$12,786.50	\$0.00	\$0.00
			5210 Total				\$0.00	\$13,017.02	\$0.00	\$3,796.00
	543 Total						\$0.00	\$13,017.02	\$0.00	\$3,796.00
	574	BURROUGHS WELLCOME GRANT	5110	REGULAR CURRICULAR SERVICES	163	SUBSTITUTE/STAFF DEV	\$0.00	\$682.50	\$0.00	\$0.00
					180	BONUS PAY	\$0.00	\$0.00	\$25,000.00	\$0.00
					192	ADDL RESPONSIBILITY STIPEND	\$7,752.12	\$7,275.21	\$424.57	\$0.00
					211	SOCIAL SECURITY	\$593.02	\$608.79	\$1,944.98	\$0.00
					221	EMPLOYER'S RETIREMENT COST	\$1,680.63	\$1,659.75	\$104.02	\$0.00
					312	PD EXPENSES/PD TRAVEL	\$6,353.80	\$14,890.08	\$0.00	\$0.00

				411	INSTRUCTIONAL SUPPLIES	(\$442.70)	\$5,565.78	\$0.00	\$0.00
				462	COMPUTER EQUIPMENT/INVENTORIED	\$1,979.25	\$37,209.25	\$0.00	\$0.00
		5110 Total				\$17,916.12	\$67,891.36	\$27,473.57	\$0.00
574 Total						\$17,916.12	\$67,891.36	\$27,473.57	\$0.00
576	ICS4ALL	5502		192	ADDL RESPONSIBILITY STIPEND	\$0.00	\$1,050.00	\$0.00	\$0.00
				211	SOCIAL SECURITY	\$0.00	\$80.33	\$0.00	\$0.00
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$227.64	\$0.00	\$0.00
		5502 Total				\$0.00	\$1,357.97	\$0.00	\$0.00
576 Total						\$0.00	\$1,357.97	\$0.00	\$0.00
584	EC-VOCATIONAL REHABILITATION	5210	CHILDREN W/DISAB CURRIRULAR SE	311	CONTRACTED SERVICES	\$80.00	\$0.00	\$1,190.00	\$14,524.00
		5210 Total				\$80.00	\$0.00	\$1,190.00	\$14,524.00
584 Total						\$80.00	\$0.00	\$1,190.00	\$14,524.00
586	EC MISC DONATIONS & GRANTS	5210	CHILDREN W/DISAB CURRIRULAR SE	411	INSTRUCTIONAL SUPPLIES	\$227.61	\$0.00	\$166.90	\$0.00
		5210 Total				\$227.61	\$0.00	\$166.90	\$0.00
586 Total						\$227.61	\$0.00	\$166.90	\$0.00
587	CAROLINA HUNGER INITIATIVE GRANT	7200	NUTRITION SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0.00	\$3,341.34	\$0.00	\$2,659.00
		7200 Total				\$0.00	\$3,341.34	\$0.00	\$2,659.00
587 Total						\$0.00	\$3,341.34	\$0.00	\$2,659.00
601	LESLIE JOAN BEST SCHOLARSHIP	5110	REGULAR CURRICULAR SERVICES	351	TUITION FEES	\$4,000.00	\$3,000.00	\$5,000.00	\$4,000.00
		5110 Total				\$4,000.00	\$3,000.00	\$5,000.00	\$4,000.00
601 Total						\$4,000.00	\$3,000.00	\$5,000.00	\$4,000.00
602	SHRIMANKER FAMILY SCHOLARSHIP	5110	REGULAR CURRICULAR SERVICES	351	TUITION FEES	\$0.00	\$0.00	\$5,000.00	\$0.00
		5110 Total				\$0.00	\$0.00	\$5,000.00	\$0.00
602 Total						\$0.00	\$0.00	\$5,000.00	\$0.00
706	ACTIVITY BUS ACCOUNT	6550	TRANSPORTATION OF PUPILS	171	DRIVER	\$0.00	\$0.00	\$2,983.18	\$5,200.00
				175	SKILLED TRADES	\$0.00	\$0.00	\$26,298.49	\$27,062.41
				180	BONUS PAY	\$0.00	\$0.00	\$9,200.00	\$9,200.00
				211	SOCIAL SECURITY	\$0.00	\$0.00	\$2,980.13	\$3,171.87
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$0.00	\$6,616.58	\$6,481.41
				231	EMPLOYER'S HOSPITALIZATION	\$0.00	\$0.00	\$5,622.95	\$4,812.93
				353	CERTIFICATION/LICENSING FEES	\$0.00	\$0.00	\$2,455.50	\$2,040.00
				361	MEMBERSHIP DUES & FEES	\$0.00	\$0.00	\$260.00	\$265.20
				379	OTHER INSURANCE AND JUDGEMENTS	\$0.00	\$0.00	\$15.88	\$0.00
				422	REPAIR PARTS,MATERIALS,ETC	\$0.00	\$0.00	\$44,863.99	\$35,850.82
				423	GAS/DIESEL FUEL	\$0.00	\$0.00	\$260,183.93	\$260,000.00
				424	OIL	\$0.00	\$0.00	\$6,869.82	\$5,502.16
				425	TIRES AND TUBES	\$0.00	\$0.00	\$8,172.70	\$7,950.99
				551	PURCHASE OF VEHICLES	\$0.00	\$0.00	\$154.66	\$0.00
		6550 Total				\$0.00	\$0.00	\$376,677.81	\$367,537.79
706 Total						\$0.00	\$0.00	\$376,677.81	\$367,537.79
804	UTILITIES	6510	COMMUNICATION SERVICES	341	TELEPHONE	\$6,598.70	\$0.00	\$0.00	\$0.00
				344	MOBILE COMMUNICATION COSTS	\$31,562.08	\$0.00	\$0.00	\$0.00
		6510 Total				\$38,160.78	\$0.00	\$0.00	\$0.00
		6530	PUBLIC UTILITY & ENERGY SVC	321	PUBLIC UTILITIES - ELECTRIC	\$407,650.46	\$48,896.00	\$0.00	\$0.00
				323	PUBLIC UTILITIES WATER & SEWER	\$12,320.81	\$50,000.00	\$0.00	\$0.00
				381	DEBT SERVICE-PRINCIPAL	\$14,494.23	\$0.00	\$0.00	\$0.00
				421	FUEL FOR FACILITIES	\$24,581.65	\$50,000.00	\$0.00	\$0.00
		6530 Total				\$459,047.15	\$148,896.00	\$0.00	\$0.00
804 Total						\$497,207.93	\$148,896.00	\$0.00	\$0.00
806	PRINT SHOP	6520	PRINTING AND COPYING SVC	151	OFFICE PERSONNEL	\$0.00	\$0.00	\$40,472.64	\$42,000.00
				181	SUPPLEMENTARY PAY	\$0.00	\$0.00	\$2,520.00	\$2,520.00
				211	SOCIAL SECURITY	\$0.00	\$0.00	\$3,166.93	\$3,200.00
				221	EMPLOYER'S RETIREMENT COST	\$0.00	\$0.00	\$10,533.24	\$11,500.00
				231	EMPLOYER'S HOSPITALIZATION	\$0.00	\$0.00	\$7,396.92	\$7,989.00
				411	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$9,083.24	\$9,000.00

			6520 Total				\$0.00	\$0.00	\$73,172.97	\$76,209.00
	806 Total						\$0.00	\$0.00	\$73,172.97	\$76,209.00
	814	CAREER FAIR	5120		411	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$469.78	\$688.50
					459	OTHER FOOD PURCHASES	\$0.00	\$0.00	\$1,844.47	\$1,881.90
			5120 Total				\$0.00	\$0.00	\$2,314.25	\$2,570.40
			6110	REGULAR CURRICULUM SUPPORT&DEV	311	CONTRACTED SERVICES	\$0.00	\$0.00	\$3,838.50	\$3,916.80
			6110 Total				\$0.00	\$0.00	\$3,838.50	\$3,916.80
	814 Total						\$0.00	\$0.00	\$6,152.75	\$6,487.20
	816	JSCC DUPLIN AG BUSI GRANT	5120		135	LEAD TEACHER/INSTR FACILITATOR	\$17,492.85	\$23,021.00	\$26,950.00	\$26,950.00
					211	SOCIAL SECURITY	\$1,132.52	\$1,552.44	\$1,831.09	\$2,061.68
					221	EMPLOYER'S RETIREMENT COST	\$3,792.45	\$5,904.58	\$6,602.75	\$7,007.00
					231	EMPLOYER'S HOSPITALIZATION	\$2,582.18	\$3,202.35	\$3,698.46	\$3,426.14
			5120 Total				\$25,000.00	\$34,080.37	\$39,082.30	\$39,444.82
	816 Total						\$25,000.00	\$34,080.37	\$39,082.30	\$39,444.82
	830	AGRI BUSINESS FAIR	5120	CTE CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$752.24	\$1,556.52
			5120 Total				\$0.00	\$0.00	\$752.24	\$1,556.52
	830 Total						\$0.00	\$0.00	\$752.24	\$1,556.52
	845	STUDENT INSURANCE	5500	CO-CURRICULAR SERVICES	379	OTHER INSURANCE AND JUDGEMENTS	\$0.00	\$0.00	\$12,646.20	\$12,899.12
			5500 Total				\$0.00	\$0.00	\$12,646.20	\$12,899.12
	845 Total						\$0.00	\$0.00	\$12,646.20	\$12,899.12
	851	ARTS FESTIVAL ALL COUNTY BAND	5110	REGULAR CURRICULAR SERVICES	163	SUBSTITUTE/STAFF DEV	\$0.00	\$0.00	\$2,895.05	\$3,100.00
					211	SOCIAL SECURITY	\$0.00	\$0.00	\$221.48	\$237.15
					333	FIELD TRIPS	\$0.00	\$0.00	\$826.95	\$843.49
			5110 Total				\$0.00	\$0.00	\$3,943.48	\$4,180.64
			5502	CULTURAL ARTS	171	DRIVER	\$0.00	\$0.00	\$580.19	\$1,700.00
					211	SOCIAL SECURITY	\$0.00	\$0.00	\$44.39	\$130.05
					311	CONTRACTED SERVICES	\$0.00	\$0.00	\$3,447.96	\$4,000.00
					331	PUPIL TRANSPORTATION-CONTRACT	\$0.00	\$0.00	\$0.00	\$1,200.00
					333	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$300.00
					411	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$2,699.66	\$3,489.31
			5502 Total				\$0.00	\$0.00	\$6,772.20	\$10,819.36
	851 Total						\$0.00	\$0.00	\$10,715.68	\$15,000.00
	857	FINANCE	5110	REGULAR CURRICULAR SERVICES	315	REPRODUCTION COSTS	\$86,009.81	\$134,723.90	\$32,059.21	\$116,277.77
					418	COMPUTER SOFTWARE AND SUPPLIES	\$13,089.69	\$13,724.54	\$14,479.39	\$27,437.49
			5110 Total				\$99,099.50	\$148,448.44	\$46,538.60	\$143,715.26
			5400		411	INSTRUCTIONAL SUPPLIES	\$1,529.11	\$0.00	\$1,541.44	\$0.00
			5400 Total				\$1,529.11	\$0.00	\$1,541.44	\$0.00
			6110		319	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$214.00	\$218.28
					327	RENTALS/LEASES	\$8,849.32	\$9,153.72	\$8,614.54	\$9,492.04
					342	POSTAGE	\$11,454.49	\$4,889.20	\$3,552.33	\$4,080.00
					411	INSTRUCTIONAL SUPPLIES	\$5,530.00	\$6,625.59	\$3,948.79	\$8,000.00
					418	COMPUTER SOFTWARE AND SUPPLIES	\$50,100.64	\$1,013.34	\$11,743.52	\$11,978.39
					459	OTHER FOOD PURCHASES	\$563.32	\$476.41	\$389.67	\$1,000.00
			6110 Total				\$76,497.77	\$22,158.26	\$28,462.85	\$34,768.71
			6610	FINANCIAL SERVICES	151	OFFICE PERSONNEL	\$0.00	\$18,577.12	\$12.50	\$25,000.00
					211	SOCIAL SECURITY	\$0.00	\$1,421.15	\$0.96	\$2,500.00
					311	CONTRACTED SERVICES	\$49,936.56	\$30,361.29	\$0.00	\$50,000.00
					312	PD EXPENSES/PD TRAVEL	\$3,583.50	\$15,815.79	\$17,063.75	\$25,000.00
					319	OTHER PROFESSIONAL SERVICES	\$810.00	\$0.00	\$0.00	\$0.00
					332	TRAVEL	\$1,164.24	\$1,071.30	\$592.52	\$900.00
					361	MEMBERSHIP DUES & FEES	\$1,846.64	\$3,320.00	\$0.00	\$4,000.00
					362	BANK SERVICE FEES	\$0.00	\$893.65	\$1,350.00	\$1,350.00
					363	ASSESSMENTS/PENALTIES	\$1.69	\$48.26	\$210.01	\$0.00
					411	INSTRUCTIONAL SUPPLIES	\$2,182.36	\$4,567.60	\$1,528.79	\$5,000.00
					418	COMPUTER SOFTWARE AND SUPPLIES	\$9,326.19	\$107,827.91	\$2,555.93	\$75,600.00

				459	OTHER FOOD PURCHASES	\$50.52	\$0.00	\$66,321.80	\$1,000.00	
				462	COMPUTER EQUIPMENT/INVENTORIED	\$0.00	\$0.00	\$2,450.30	\$4,850.00	
		6610 Total				\$68,901.70	\$183,904.07	\$92,086.56	\$195,200.00	
		6941	OFFICE OF THE SUPERINTENDENT	349	OTHR COMMUNICATION SERV	\$1,280.16	\$1,303.92	\$1,344.55	\$1,700.00	
		6941 Total				\$1,280.16	\$1,303.92	\$1,344.55	\$1,700.00	
	857 Total					\$247,308.24	\$355,814.69	\$169,974.00	\$375,383.97	
	870	HEALTH SCIENCES ACADEMY	5120	CTE CURRICULAR SERVICES	129	HELD HARMLESS	\$0.00	\$990.00	\$0.00	\$0.00
					135	LEAD TEACHER/INSTR FACILITATOR	\$58,800.00	\$59,790.00	\$62,400.00	\$65,000.00
					211	SOCIAL SECURITY	\$4,452.31	\$4,603.77	\$4,727.71	\$4,972.50
					221	EMPLOYER'S RETIREMENT COST	\$12,747.84	\$13,936.53	\$15,288.00	\$16,900.00
					231	EMPLOYER'S HOSPITALIZATION	\$6,325.92	\$7,018.92	\$7,396.92	\$7,914.79
					312	PD EXPENSES/PD TRAVEL	\$7,404.32	\$5,333.00	\$4,645.00	\$4,737.90
					313	ADVERTISING COSTS	\$2,184.69	\$655.35	\$0.00	\$0.00
					314	PRINTING AND BINDING FEES	\$1,434.74	\$0.00	\$0.00	\$0.00
					319	OTHER PROFESSIONAL SERVICES	\$550.00	\$3,820.00	\$3,438.00	\$3,506.76
					333	FIELD TRIPS	\$0.00	\$1,146.49	\$2,111.92	\$1,500.00
					342	POSTAGE	\$1,713.42	\$416.08	\$249.06	\$500.00
					351	TUITION FEES	\$4,659.50	\$1,973.25	\$710.00	\$1,000.00
					411	INSTRUCTIONAL SUPPLIES	\$8,387.66	\$7,937.13	\$8,754.46	\$7,048.00
					418	COMPUTER SOFTWARE AND SUPPLIES	\$426.86	\$1,461.53	\$1,168.44	\$1,490.76
					459	OTHER FOOD PURCHASES	\$0.00	\$39.59	\$944.41	\$1,000.00
					461	FURNITURE & EQUIPMENT/INVENTOR	\$2,913.24	\$1,015.38	\$1,654.41	\$1,200.00
					462	COMPUTER EQUIPMENT/INVENTORIED	\$1,350.34	\$577.80	\$0.00	\$0.00
		5120 Total				\$113,350.84	\$110,714.82	\$113,488.33	\$116,770.71	
		6550	TRANSPORTATION OF PUPILS	171	DRIVER	\$0.00	\$580.02	\$1,230.18	\$1,230.18	
					211	SOCIAL SECURITY	\$0.00	\$44.38	\$94.12	\$94.11
		6550 Total				\$0.00	\$624.40	\$1,324.30	\$1,324.29	
	870 Total					\$113,350.84	\$111,339.22	\$114,812.63	\$118,095.00	
	875		8400	INTERFUND TRANSFERS	714	TFRS TO CAPITAL OUTLAY FUND	\$307,080.10	\$0.00	\$0.00	\$0.00
			8400 Total			\$307,080.10	\$0.00	\$0.00	\$0.00	
	875 Total					\$307,080.10	\$0.00	\$0.00	\$0.00	
	877	SOCIAL COMMITTEE	6910	BOARD OF EDUCATION	411	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$1,141.78	\$1,142.00
					451	FOOD PURCHASE	\$0.00	\$0.00	\$306.23	\$358.00
			6910 Total			\$0.00	\$0.00	\$1,448.01	\$1,500.00	
	877 Total					\$0.00	\$0.00	\$1,448.01	\$1,500.00	
	884	CULTURAL ARTS	5110	REGULAR CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$13,885.58	\$22,378.50
					418	COMPUTER SOFTWARE AND SUPPLIES	\$0.00	\$0.00	\$315.65	\$0.00
					461	FURNITURE & EQUIPMENT/INVENTOR	\$0.00	\$0.00	\$1,389.93	\$0.00
			5110 Total			\$0.00	\$0.00	\$15,591.16	\$22,378.50	
	884 Total					\$0.00	\$0.00	\$15,591.16	\$22,378.50	
	911	HURRICANE FLORENCE	5110	REGULAR CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0.00	\$3,267.78	\$0.00	\$3,480.00
					462	COMPUTER EQUIPMENT/INVENTORIED	\$1,533.31	\$1,150.25	\$0.00	\$0.00
			5110 Total			\$1,533.31	\$4,418.03	\$0.00	\$3,480.00	
			5404	SCHOOL SUPPORT	462	COMPUTER EQUIPMENT/INVENTORIED	\$1,042.18	\$0.00	\$0.00	\$0.00
			5404 Total			\$1,042.18	\$0.00	\$0.00	\$0.00	
			6580		422	REPAIR PARTS, MATERIALS, ETC	\$737.60	\$0.00	\$0.00	\$0.00
					522	GENERAL CONTRACT	\$2,563,507.52	\$1,400,724.18	\$185,211.81	\$91,995.19
			6580 Total			\$2,564,245.12	\$1,400,724.18	\$185,211.81	\$91,995.19	
	911 Total					\$2,566,820.61	\$1,405,142.21	\$185,211.81	\$95,475.19	
	912	HURRICANE DONATIONS	5110		461	FURNITURE & EQUIPMENT/INVENTOR	\$0.00	\$14,722.48	\$14,340.99	\$0.00
			5110 Total			\$0.00	\$14,722.48	\$14,340.99	\$0.00	
			6580	MAINTENANCE SERVICES	461	FURNITURE & EQUIPMENT/INVENTOR	\$0.00	\$0.00	\$0.00	\$14,674.01
					522	GENERAL CONTRACT	\$8,619.51	\$0.00	\$0.00	\$0.00
			6580 Total			\$8,619.51	\$0.00	\$0.00	\$14,674.01	
	912 Total					\$8,619.51	\$14,722.48	\$14,340.99	\$14,674.01	

913		6580	MAINTENANCE SERVICES	326	CONTRACTED REPAIRS/EQUIPMENT	\$0.00	\$0.00	\$500.00	\$20,474.52
				411	INSTRUCTIONAL SUPPLIES	\$0.00	\$5,109.99	\$0.00	\$1,017.00
				462	COMPUTER EQUIPMENT/INVENTORIED	\$0.00	\$480.42	\$0.00	\$31.00
				522	GENERAL CONTRACT	\$0.00	\$76,544.18	\$0.00	\$3,671.00
		6580 Total				\$0.00	\$82,134.59	\$500.00	\$25,193.52
913 Total						\$0.00	\$82,134.59	\$500.00	\$25,193.52
8 Total						\$8,118,077.97	\$8,574,238.19	\$6,473,982.71	\$5,036,922.54

**Duplin County Board of Education**

**Budget Resolution for Fiscal year ending June 30, 2024**

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, 2023** through **June 30, 2024**.

	State Public School Fund	Local Current Expense Fund	Federal Grant Funds	Capital Outlay	Child Nutrition	Agency Funds	Special Revenue Funds
<b>Instructional Programs-(5000)</b>							
Regular Instructional Programs -(5100)	\$ 42,407,603	\$ 383,096	\$ 3,837,679	\$ 170,000	\$ -	\$ 45,000	\$ 592,241
Special Populations Programs-(5200)	\$ 7,859,348	\$ 12,890	\$ 2,853,215	\$ -	\$ -	\$ -	\$ 65,660
Alternative Instructional Programs-(5300)	\$ 2,296,975	\$ 32,262	\$ 5,145,482	\$ -	\$ -	\$ -	\$ 2,452,424
School Leadership Programs-(5400)	\$ 5,549,295	\$ 140,084	\$ 4,376	\$ -	\$ -	\$ -	\$ 133,226
Co-Curricular Programs (5500)	\$ -	\$ 894,435	\$ -	\$ -	\$ -	\$ -	\$ 23,718
School Based Support Services Prog-(5800)	\$ 7,519,954	\$ 299,130	\$ 583,276	\$ -	\$ -	\$ -	\$ 325,944
<b>System-Wide Support Services-(6000)</b>							
Support and Development Services-(6100)	\$ 698,464	\$ 169,684	\$ 7,166	\$ -	\$ -	\$ -	\$ 38,686
Special Populations Support (6200)	\$ 55,231	\$ 1,445	\$ 273,416	\$ -	\$ -	\$ -	\$ 3,503
Alternative Prog & Services Support-(6300)	\$ 65,851	\$ 30,087	\$ 216,364	\$ -	\$ -	\$ -	\$ 8,032
Technology Support Services-(6400)	\$ 458,372	\$ 512,844	\$ 1,128,462	\$ -	\$ -	\$ -	\$ -
Operational Support Services-(6500)	\$ 5,310,009	\$ 6,674,224	\$ 10,890,417	\$ 130,000	\$ -	\$ -	\$ 1,171,170
Financial & Human Resources Services-(6600)	\$ 775,886	\$ 322,744	\$ -	\$ -	\$ -	\$ -	\$ 195,200
Accountability Services-(6700)	\$ 19,488	\$ 132,110	\$ -	\$ -	\$ -	\$ -	\$ -
System-wide Pupil Support Services-(6800)	\$ -	\$ 141,187	\$ -	\$ -	\$ -	\$ -	\$ -
Leadership & Public Relations (6900)	\$ 546,190	\$ 622,500	\$ -	\$ -	\$ -	\$ -	\$ 3,200
<b>Ancillary Services-(7000)</b>							
Regular Community Services(7100)	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 148,118	\$ -
Child Nutrition Services (7200)	\$ 80,624	\$ 10,065	\$ -	\$ -	\$ 5,409,157	\$ -	\$ 23,919
<b>Non-Programmed Charges (8000)</b>							
Payments to Governmental Units (8100)	\$ -	\$ 35,000	\$ 815,493	\$ -	\$ 220,000	\$ -	\$ -
Unbudgeted Funds (8200)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Services (8300)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Capital Outlay Expenditures (9000)</b>							
	\$ -	\$ -	\$ -	\$ 1,446,802	\$ -	\$ -	\$ -
<b>Total Appropriations All Funds:</b>	<b>\$ 73,643,289</b>	<b>\$ 10,415,786</b>	<b>\$ 25,755,347</b>	<b>\$ 1,746,802</b>	<b>\$ 5,629,157</b>	<b>\$ 193,118</b>	<b>\$ 5,036,923</b>

**Section 2** - The following revenues are estimated to be available to all funding sources for the fiscal year beginning **July 1, 2023** through **June 30, 2024**.

State Public School Fund	Local Current Expense Fund	Federal Grant Fund	Capital Outlav	Child Nutrition	Agency Funds	Special Revenue Funds
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	School Fund	Expense Fund	Fund	County	Retention	Fund	Fund
State Allocations	\$ (73,643,289)	\$ -	\$ -	\$ (756,757)	\$ -	\$ -	\$ -
Federal Allocations	\$ -	\$ -	\$ (25,755,347)	\$ -	\$ (5,629,157)	\$ -	\$ -
Duplin County Appropriation	\$ -	\$ (10,000,155)	\$ -	\$ (990,045)	\$ -	\$ -	\$ -
Local Miscellaneous Revenue Sources	\$ -	\$ (415,631)	\$ -	\$ -	\$ -	\$ (193,118)	\$ (5,036,923)
Fund Balance Appropriated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues All Funds:</b>	<b>\$ (73,643,289)</b>	<b>\$ (10,415,786)</b>	<b>\$ (25,755,347)</b>	<b>\$ (1,746,802)</b>	<b>\$ (5,629,157)</b>	<b>\$ (193,118)</b>	<b>\$ (5,036,923)</b>