



Duplin County Schools Budget

2024-25 Fiscal Year

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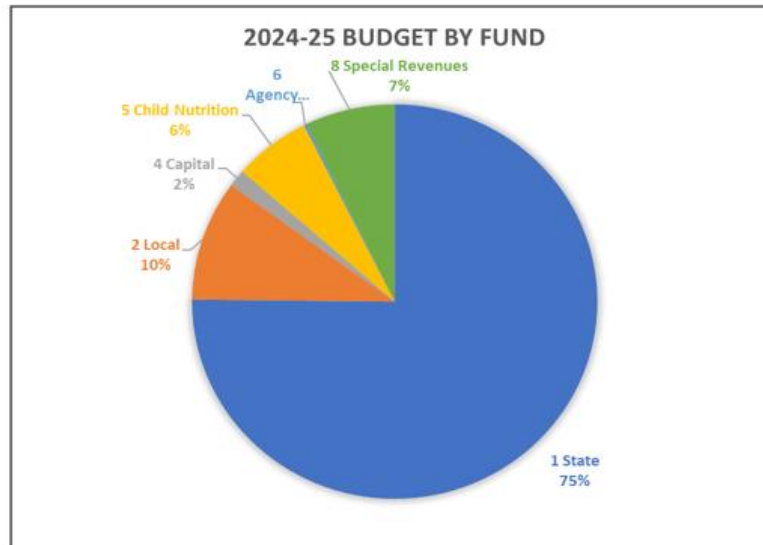
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Duplin County Schools 2024-25 Budget at a Glance

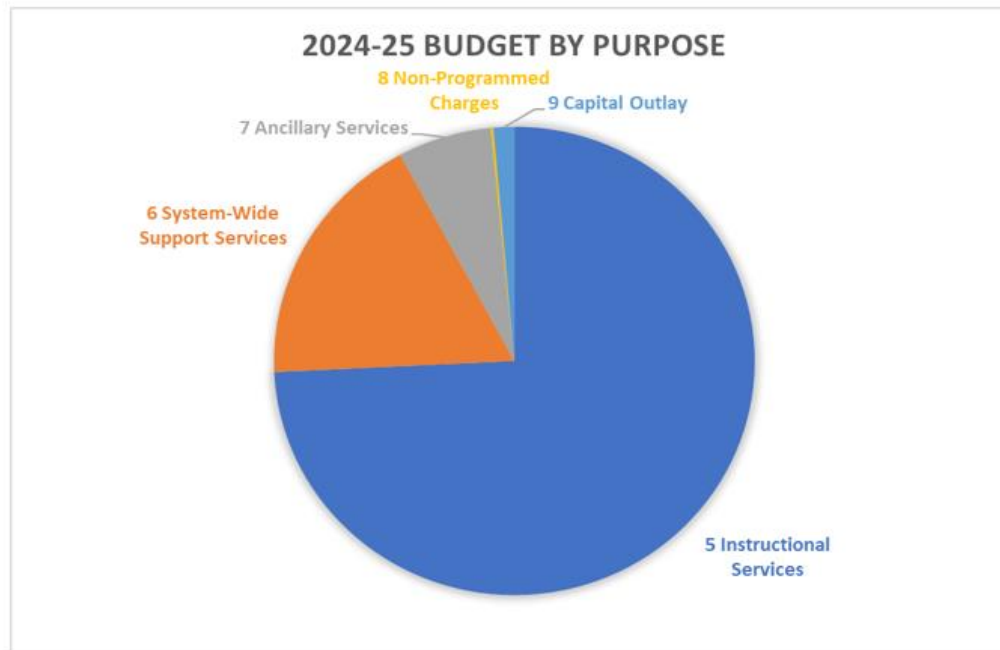
Duplin County Schools' initial budget for fiscal year ending June 30, 2025, totals \$106,132,966. The budget broken down by fund is as follows:

| Fund | 2024-25 Budget | Percent of Budget |
|--------------------|--------------------------|-------------------|
| 1 State | \$ 79,775,766.87 | 75.2% |
| 2 Local | \$ 10,500,163.00 | 9.9% |
| 4 Capital | \$ 1,485,068.00 | 1.4% |
| 5 Child Nutrition | \$ 6,526,396.05 | 6.1% |
| 6 Agency | \$ 254,690.00 | 0.2% |
| 8 Special Revenues | \$ 7,590,881.65 | 7.2% |
| Grand Total | \$ 106,132,965.57 | 100% |



The following is the budget by expense purpose for the 2024-25 fiscal year:

| Purpose | 2024-25 Budget | Percent of Budget |
|--------------------------------|--------------------------|-------------------|
| 5 Instructional Services | \$ 78,796,395.78 | 74.2% |
| 6 System-Wide Support Services | \$ 18,978,955.50 | 17.9% |
| 7 Ancillary Services | \$ 6,692,482.95 | 6.3% |
| 8 Non-Programmed Charges | \$ 180,063.34 | 0.2% |
| 9 Capital Outlay | \$ 1,485,068.00 | 1.4% |
| Grand Total | \$ 106,132,965.57 | 100.0% |



| 2024-25 Summary Budget Changes | | |
|---|--|---|
| <i>Projected Revenue Changes</i> | | |
| Revenue Description | Estimated Revenue Increase (Decrease) | Finance Notes |
| State Revenue | | |
| Anticipate reduction due to reduction in planning ADM based on new funding in arrears model. Also, all allotment have not yet been given due to lateness of state budget. | \$ (1,951,700) | FY 25 Planning ADM 9,558 vs 9,624 in FY24. Decrease of 66 students |
| Salary and Benefit Increases | \$ 1,975,324 | Salary Certified +3% Classified +3%, Retirement +.92%, Health Insurance +7.1% |
| Total Change In State Revenue | \$ 23,624 | |
| Local Revenue | | |
| County Appropriation | \$ 500,008 | Increase for state legislated increases to salary and benefits paid with local funds. |
| Fines and Forfeitures | \$ (509,581) | Recorded as it arrives; not guaranteed |
| Interest on Investments | \$ (51) | Reduction in interest rate |
| Miscellaneous Revenue | \$ (44,541) | Recorded as it arrives; not guaranteed |
| Total Change In Local Revenue | \$ (54,165) | |
| Capital Revenue | | |
| County Appropriation | \$ 495,023 | Increase in Capital Funding |
| Total Change In Capital Revenue | \$ 495,023 | |
| Special and Grant Revenue | | |
| Fund Balance Appropriated | \$ 38,979 | Increase from prior year. 2023-24 \$2,311,021; 2024-25 \$2,350,000 |
| Medicaid Reimbursements | \$ (466,519) | Anticipated decrease in medicaid reimbursements |
| Grant Funding Increased - Program Increased Budget or New Grants | \$ 123,611 | ROTC, Head Start, Smart Start, Flock Mental Health Grant |
| Grant Funding Decreased - Grants Ending or Not Guaranteed to Recur | \$ (373,344) | DHHS Covid Testing Program and Equipment Grant, NC PreK, NC Arts Council, VW Reimbursement, DCS Center of Opportunity Donations, Match Wellness, EC Vocational Rehab, EC Misc Donations or Grants |
| Print Shop | \$ 12,000 | Anticipated increase in revenue generated |
| Indirect Costs | \$ (715,333) | Indirect cost rate decreased for 2024-25 and CARES I and II funding has ended. |
| Sales Tax | \$ 69,100 | Anticipated increase based on PY return |
| Activity Bus Revenue | \$ 95,000 | Increase expected in revenue from previous year. |
| Miscellaneous Revenue | \$ 35,661 | Anticipated increase from previous year |
| Total Change In Special and Grant Revenue | \$ (1,180,845) | |
| Total Increase (Reduction) in Revenue | \$ (716,363) | |

| Projected Expense Changes | | |
|---|--|---|
| Expense Description | Estimated Expense Increase (Decrease) | Finance Notes |
| State Mandatory Salary Increases | \$ (223,525) | Salary Certified +3% Classified +3% less reductions for nonrecurring positions due to end of CARES funding |
| State Mandatory Benefit Increases | \$ (976,440) | Retirement +.92%, Health Insurance +7.1% |
| Supplemental Pay | \$ 2,074,408 | One Time Supplements including Resilient Recovery Bonus for 2024-25 |
| Contracted Services | \$ 303,207 | Increase in SRO contract to \$100K per officer. |
| Contracted Services | \$ (123,848) | Reduction in overall contracted services expense |
| CARES Expenses moved to regular budgets | \$ 100,000 | HTF Teacher Recruitment Bonus |
| CARES Expenses moved to regular budgets | \$ 44,000 | Technology Software |
| Maintenance Budget | \$ (742,582) | Decrease in budget from previous year due to unexpected expenses in 2023-24 |
| Strategic Staffing Reductions | \$ (240,895) | Central Office reorganization |
| Door Card Access Monitoring | \$ 55,000 | Recurring expense not awarded as part of safety grant |
| NCDOT Traffic Projects NDE and BES | \$ 300,000 | One time expense |
| Decreased Supply and Material Costs | \$ (728,156) | Supply chain disruptions and inflation increased costs of services, supplies, materials; end of CARES funding |
| Decreased Legal Fees | \$ (75,000) | Decrease in anticipated need for services |
| State Classroom Supply Allotment | \$ (65,845) | Expenses reduced because allotment was reduced |
| Property and Liability Insurance Premiums | \$ 203,972 | Increase due to new vendor re-evaluation of property |
| School Safety Grant | \$ (210,860) | Grant ended |
| Utility Expenses | \$ 384,288 | 14% anticipated increase |
| At-Risk Student Services | \$ (663,133) | Non-salary expenses reduced due to reduction in allotment |
| Computer Software and Supplies | \$ (130,954) | Reduction in overall computer software and supply expenses due to reduction in state allotments overall |
| Total Increase (Reduction) in Expenses | \$ (716,363) | |
| Total Budget Reductions Needed | \$ 0 | |



Revenues

Duplin County Schools anticipates receiving \$106 million in revenues for the 2024-2025 school year.

\$90.3 million, or 85% of our funding, will come from state and local sources. This equates to \$9,445 per student, a decrease of \$1,965 per student from the 2023-2024 school year. Please note that federal allotments have not been distributed as of the date this book was published. However, the majority of this decrease is due to the decrease in Federal funds due to the end of the CARES funding. These funds are used to support districtwide instructional programs, operations, and administration.

- **State Public School Fund** = \$79.8 million (\$8,346 per student, an increase of \$694.49 from the previous year) = 75.3% 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** = \$10.5 million (\$1,098 per student, an increase of \$16.57 from the previous year) = 9.9% 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.

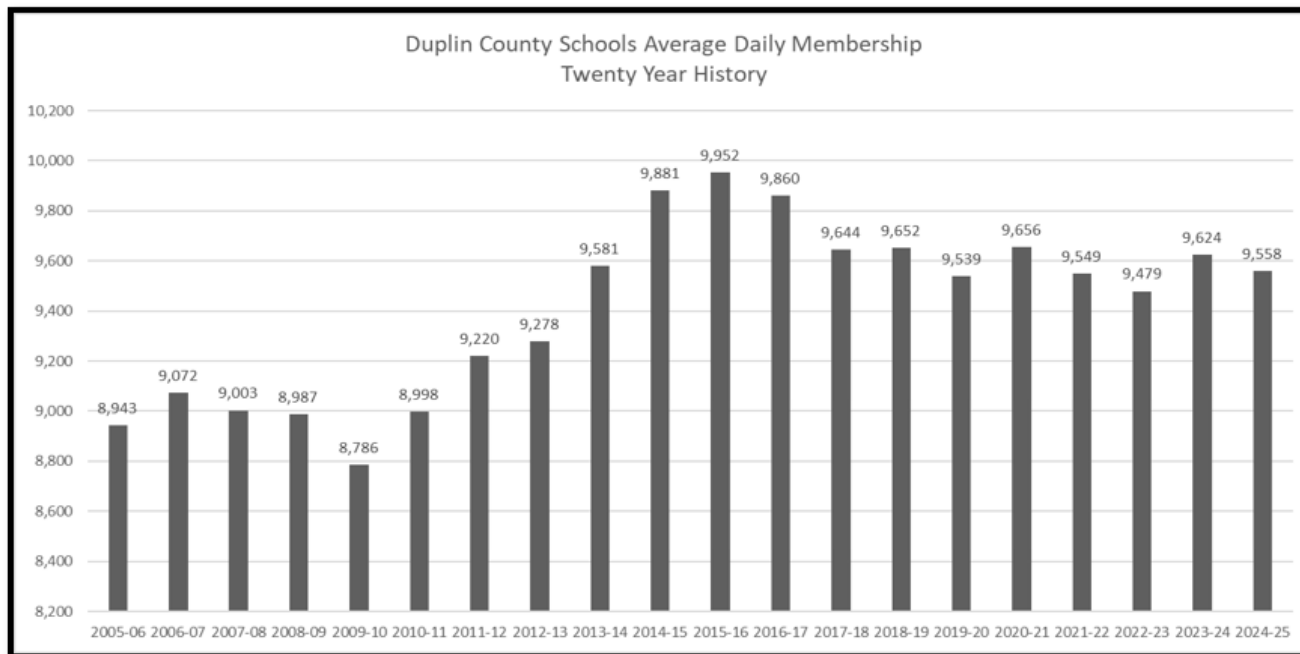
\$15.6 million, or 14.7% of our funding, will come from special revenue sources. Special revenue sources are restricted for specific purposes.

- **Capital Fund** = \$1.5 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** = \$6.5 million = 6.1% 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** = \$7.6 million = 7.2% 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 8,943 in 2005-06 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 2024-25 ADM for Duplin County Schools of 9,588, a decrease of 66 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



**Duplin County Schools Budget
State Fund
2024-25 Fiscal Year**

| Fund | Program | PRC Desc | Purpose | Purpose Description | Object | Obj Desc | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|------|---------|-------------------------------|---------|--------------------------------|--------|----------------------------|-----------------|-----------------|-----------------|-----------------|
| 1 | 001 | CLASSROOM TEACHERS | 5110 | REGULAR CURRICULAR SERVICES | 121 | TEACHER | \$16,228,967.11 | \$17,038,021.18 | \$17,867,790.00 | \$18,680,389.25 |
| | | | | | 211 | SOCIAL SECURITY | \$1,173,948.15 | \$1,211,981.19 | \$1,366,885.94 | \$1,337,622.14 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$3,750,650.74 | \$4,155,655.10 | \$4,468,688.69 | \$4,447,337.62 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$2,365,627.29 | \$2,617,031.90 | \$2,803,647.00 | \$2,731,986.44 |
| | | | 5111 | JROTC CURRICULAR SERVICES | 123 | JROTC TEACHER | \$178,222.58 | \$178,209.64 | \$197,229.43 | \$197,229.43 |
| | | | | | 211 | SOCIAL SECURITY | \$13,335.10 | \$13,347.30 | \$14,859.79 | \$14,767.43 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$40,970.08 | \$42,972.68 | \$49,343.27 | \$49,343.27 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$10,125.65 | \$14,793.84 | \$28,792.17 | \$10,368.16 |
| | | | 5120 | CTE CURRICULAR SERVICES | 121 | TEACHER | \$205,497.83 | \$212,768.63 | \$227,211.80 | \$148,029.34 |
| | | | | | 211 | SOCIAL SECURITY | \$22,671.00 | \$15,141.35 | \$17,371.70 | \$23,364.98 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$47,738.30 | \$52,128.28 | \$56,848.39 | \$37,418.77 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$32,758.21 | \$29,979.30 | \$34,913.34 | \$37,887.53 |
| | | | 5132 | ARTS | 121 | TEACHER | \$565,813.08 | \$585,832.58 | \$662,860.00 | \$637,602.72 |
| | | | | | 211 | SOCIAL SECURITY | \$40,502.51 | \$41,778.11 | \$50,708.79 | \$46,030.74 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$130,862.73 | \$143,528.99 | \$165,847.57 | \$159,488.43 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$78,938.81 | \$74,671.14 | \$98,241.00 | \$81,874.84 |
| | | | 5133 | PHYSICAL EDUCATION AND HEALTH | 121 | TEACHER | \$1,180,810.77 | \$1,394,794.14 | \$1,455,170.00 | \$1,422,479.95 |
| | | | | | 211 | SOCIAL SECURITY | \$86,062.55 | \$99,868.43 | \$111,320.51 | \$103,296.71 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$274,421.86 | \$341,724.51 | \$364,083.53 | \$355,904.35 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$169,618.43 | \$203,163.70 | \$219,153.00 | \$205,281.23 |
| | | | 5134 | WORLD LANGUAGES | 121 | TEACHER | \$187,154.62 | \$198,411.51 | \$210,870.00 | \$204,764.43 |
| | | | | | 211 | SOCIAL SECURITY | \$13,216.22 | \$13,940.36 | \$16,131.56 | \$14,651.25 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$43,352.25 | \$48,610.82 | \$52,759.67 | \$51,232.03 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$21,056.76 | \$22,190.76 | \$30,228.00 | \$22,671.00 |
| | | | 5210 | CHILDREN W/DISAB CURRIRULAR SE | 121 | TEACHER | \$111,725.00 | \$157,169.12 | \$122,320.00 | \$109,513.96 |
| | | | | | 211 | SOCIAL SECURITY | \$8,125.09 | \$11,413.43 | \$9,357.48 | \$7,923.28 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$25,757.33 | \$43,236.14 | \$51,333.73 | \$51,333.73 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$22,622.64 | \$34,393.16 | \$15,114.00 | \$17,543.42 |
| | | | 5211 | HOMEBOUND CURRICULAR SERVICES | 121 | TEACHER | \$25,670.00 | \$27,000.00 | \$48,485.00 | \$34,585.14 |
| | | | | | 211 | SOCIAL SECURITY | \$1,883.09 | \$1,955.80 | \$3,709.10 | \$2,575.85 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$6,045.48 | \$6,615.00 | \$12,130.95 | \$8,628.06 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$3,509.46 | \$3,698.46 | \$7,557.00 | \$4,004.12 |
| | | | 5310 | ALTERNATIVE INSTRUCT SVCS K-12 | 121 | TEACHER | \$263,994.30 | \$244,162.80 | \$246,610.00 | \$190,946.20 |
| | | | | | 211 | SOCIAL SECURITY | \$19,345.43 | \$17,829.15 | \$19,308.36 | \$45,132.04 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$61,413.11 | \$59,819.88 | \$35,941.57 | \$48,278.26 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$38,729.96 | \$39,387.34 | \$59,375.66 | \$115,600.90 |
| | | | | | | CLASSROOM TEACHERS Total | \$27,451,143.52 | \$29,397,225.72 | \$31,202,198.00 | \$31,657,087.00 |
| | 002 | CENTRAL OFFICE ADMINISTRATION | 6110 | REGULAR CURRICULUM SUPPORT&DEV | 113 | DIRECTOR | \$176,183.20 | \$232,421.58 | \$256,831.67 | \$261,078.06 |
| | | | | | 211 | SOCIAL SECURITY | \$12,156.41 | \$16,825.15 | \$18,239.46 | \$18,239.46 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$41,884.56 | \$56,943.32 | \$64,333.25 | \$63,845.17 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$16,746.42 | \$19,207.77 | \$21,765.67 | \$22,614.59 |
| | | | 6400 | TECHNOLOGY SUPPORT SERVICES | 113 | DIRECTOR | \$0.00 | \$0.00 | \$22,522.47 | \$22,522.47 |
| | | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$897.63 | \$897.63 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$1,878.37 | \$1,878.37 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$0.00 | \$0.00 | \$584.96 |
| | | | 6940 | LEADERSHIP SERVICES | 111 | SUPERINTENDENT | \$132,813.36 | \$138,012.00 | \$143,412.00 | \$143,412.00 |
| | | | | | 118 | ASSISTANT SUPERINTENDENT | \$97,476.00 | \$88,703.20 | \$110,701.51 | \$110,701.56 |
| | | | | | 211 | SOCIAL SECURITY | \$14,837.35 | \$14,106.15 | \$16,013.60 | \$16,013.60 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$52,756.02 | \$55,545.18 | \$63,897.02 | \$63,897.02 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$22,335.00 | \$22,784.24 | \$24,274.32 | \$24,274.32 |
| | | | 6950 | PUBLIC RELATIONS & MKTG SVCS | 113 | DIRECTOR | \$77,988.90 | \$52,514.24 | \$20,405.13 | \$20,244.39 |
| | | | | | 211 | SOCIAL SECURITY | \$5,945.11 | \$3,913.75 | \$1,548.70 | \$1,523.16 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$17,958.41 | \$12,866.01 | \$5,065.15 | \$4,963.89 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$5,975.00 | \$6,368.53 | \$1,829.22 | \$1,742.98 |

| | | | | | | | | | |
|-----|---------------------------|------|--|-----|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | 7200 | NUTRITION SERVICES | 113 | DIRECTOR | \$37,215.48 | \$38,423.62 | \$42,264.63 | \$42,264.63 |
| | | | | 211 | SOCIAL SECURITY | \$2,420.24 | \$2,492.92 | \$2,795.91 | \$2,795.91 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$8,529.65 | \$9,413.81 | \$10,627.45 | \$10,627.45 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$3,860.41 | \$4,068.30 | \$4,353.84 | \$4,156.38 |
| | | | CENTRAL OFFICE ADMINISTRATION Total | | | \$727,081.52 | \$774,609.77 | \$833,657.00 | \$838,278.00 |
| 003 | NON INSTRUCTIONAL SUPPORT | 5110 | REGULAR CURRICULAR SERVICES | 162 | SUBSTITUTE/REGULAR | \$538,389.62 | \$421,081.05 | \$357,729.64 | \$441,747.00 |
| | | | | 163 | SUBSTITUTE/STAFF DEV | \$745.00 | \$3,403.12 | \$6,600.00 | \$5,820.00 |
| | | | | 164 | SUBSTITUTE/FULL TIME/NON-CERT | \$0.00 | \$0.00 | \$11,792.20 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$41,577.22 | \$33,537.34 | \$28,187.27 | \$39,960.50 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$7,764.54 | \$25,097.28 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$0.00 | \$6,566.24 | \$6,566.24 |
| | | 5111 | JROTC CURRICULAR SERVICES | 162 | SUBSTITUTE/REGULAR | \$2,525.81 | \$3,967.83 | \$5,000.00 | \$2,249.46 |
| | | | | 211 | SOCIAL SECURITY | \$193.29 | \$303.48 | \$382.50 | \$172.09 |
| | | 5120 | CTE CURRICULAR SERVICES | 162 | SUBSTITUTE/REGULAR | \$2,267.77 | \$20,288.36 | \$5,000.00 | \$2,564.40 |
| | | | | 211 | SOCIAL SECURITY | \$173.54 | \$1,551.89 | \$382.50 | \$196.18 |
| | | 5132 | ARTS | 162 | SUBSTITUTE/REGULAR | \$22,905.74 | \$25,854.61 | \$28,730.00 | \$41,196.26 |
| | | | | 163 | SUBSTITUTE/STAFF DEV | \$0.00 | \$0.00 | \$0.00 | \$30.00 |
| | | | | 211 | SOCIAL SECURITY | \$1,752.58 | \$1,977.74 | \$2,197.82 | \$3,153.85 |
| | | 5133 | PHYSICAL EDUCATION AND HEALTH | 162 | SUBSTITUTE/REGULAR | \$13,706.76 | \$29,444.36 | \$43,748.75 | \$60,272.66 |
| | | | | 211 | SOCIAL SECURITY | \$1,048.74 | \$2,303.93 | \$3,346.81 | \$4,953.96 |
| | | 5134 | WORLD LANGUAGES | 162 | SUBSTITUTE/REGULAR | \$5,033.75 | \$3,271.24 | \$5,000.00 | \$5,547.50 |
| | | | | 211 | SOCIAL SECURITY | \$385.02 | \$250.22 | \$382.50 | \$424.36 |
| | | 5210 | CHILDREN W/DISAB CURRIRULAR SE | 162 | SUBSTITUTE/REGULAR | \$881.73 | \$843.75 | \$3,000.00 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$567.51 | \$64.52 | \$229.50 | \$0.00 |
| | | 5310 | ALTERNATIVE INSTRUCT SVCS K-12 | 162 | SUBSTITUTE/REGULAR | \$11,596.25 | \$13,528.12 | \$9,000.00 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$1,575.61 | \$1,034.96 | \$688.50 | \$0.00 |
| | | 5400 | | 151 | OFFICE PERSONNEL | \$0.00 | \$0.00 | \$27,040.00 | \$27,040.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$1,926.30 | \$1,926.30 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$6,765.40 | \$6,765.40 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$0.00 | \$6,387.06 | \$8,095.00 |
| | | 5403 | SCHOOL TREASURER | 151 | OFFICE PERSONNEL | \$0.00 | \$0.00 | \$52,141.48 | \$30,000.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$976.07 | \$3,000.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$3,476.92 | \$6,000.00 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$0.00 | \$3,208.99 | \$8,095.00 |
| | | 5810 | EDUCATIONAL MEDIA SERVICES | 151 | OFFICE PERSONNEL | \$0.00 | \$78,137.28 | \$7,110.49 | \$0.00 |
| | | | | 162 | SUBSTITUTE/REGULAR | \$0.00 | \$0.00 | \$2,600.00 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$5,266.63 | \$1,358.87 | \$0.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$19,143.60 | \$1,779.04 | \$0.00 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$6,749.06 | \$7,914.79 | \$0.00 |
| | | 5830 | GUIDANCE SERVICES | 151 | OFFICE PERSONNEL | \$0.00 | \$59,304.96 | \$54,382.64 | \$54,382.64 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$4,166.96 | \$4,972.50 | \$3,801.75 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$14,529.72 | \$16,900.00 | \$13,903.37 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$5,061.77 | \$5,936.09 | \$8,095.00 |
| | | 6540 | CUSTODIAL/HOUSEKEEPING SVC | 173 | CUSTODIAN | \$957,112.26 | \$1,283,602.80 | \$1,393,088.32 | \$1,393,807.64 |
| | | | | 199 | OVERTIME PAY | \$14,582.19 | \$11,416.73 | \$13,931.00 | \$9,947.17 |
| | | | | 211 | SOCIAL SECURITY | \$70,313.73 | \$94,654.11 | \$102,856.57 | \$102,911.61 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$221,126.13 | \$309,544.15 | \$348,561.25 | \$348,741.22 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$248,444.50 | \$286,236.54 | \$301,378.82 | \$301,378.82 |
| | | 6580 | MAINTENANCE SERVICES | 151 | OFFICE PERSONNEL | \$111,925.56 | \$117,270.75 | \$125,035.37 | \$123,632.58 |
| | | | | 211 | SOCIAL SECURITY | \$8,217.49 | \$8,801.35 | \$10,327.50 | \$9,287.96 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$25,652.87 | \$28,731.31 | \$35,100.00 | \$31,085.47 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$13,612.92 | \$14,310.05 | \$15,422.76 | \$14,840.33 |
| | | 6940 | LEADERSHIP SERVICES | 153 | ADMINISTRATIVE SPECIALIST | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$0.00 | \$1,530.00 |
| | | | NON INSTRUCTIONAL SUPPORT Total | | | \$2,316,313.59 | \$2,909,634.29 | \$3,076,307.00 | \$3,168,219.00 |

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|-----|--------------------------------------|------|--------------------------------|-----|-------------------------------|----------------|----------------|----------------|----------------|
| 004 | K-5 PROGRAM ENHANCEMENT TCHRS | 5132 | ARTS | 121 | TEACHER | \$521,834.60 | \$545,600.02 | \$578,870.00 | \$619,279.89 |
| | | | | 211 | SOCIAL SECURITY | \$38,403.74 | \$39,273.26 | \$44,283.56 | \$39,968.90 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$121,440.35 | \$133,672.01 | \$144,833.27 | \$139,763.29 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$66,823.76 | \$84,173.94 | \$90,684.00 | \$87,931.02 |
| | | 5133 | PHYSICAL EDUCATION AND HEALTH | 121 | TEACHER | \$473,876.15 | \$526,111.39 | \$553,761.18 | \$566,369.10 |
| | | | | 211 | SOCIAL SECURITY | \$34,895.32 | \$37,602.52 | \$42,556.19 | \$42,213.21 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$110,531.64 | \$128,897.29 | \$139,183.76 | \$141,705.62 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$61,092.96 | \$72,751.22 | \$80,251.04 | \$78,959.97 |
| | K-5 PROGRAM ENHANCEMENT TCHRS Total | | | | | \$1,428,898.52 | \$1,568,081.65 | \$1,674,423.00 | \$1,716,191.00 |
| 005 | SCHOOL BUILDING ADMINISTRATION | 5410 | SCHOOL PRINCIPAL | 114 | PRINCIPAL | \$1,046,575.50 | \$1,145,049.67 | \$1,246,176.12 | \$1,264,559.82 |
| | | | | 211 | SOCIAL SECURITY | \$76,829.65 | \$83,810.28 | \$95,332.47 | \$90,124.19 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$233,825.34 | \$280,537.40 | \$311,793.27 | \$307,221.23 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$88,662.07 | \$95,449.20 | \$98,241.00 | \$90,684.00 |
| | | 5420 | SCHOOL ASSISTANT PRINCIPAL | 116 | ASSIST PRINCIPAL-NON-TEACHING | \$391,807.84 | \$579,083.71 | \$539,920.04 | \$617,280.26 |
| | | | | 129 | HELD HARMLESS | \$7,044.64 | \$4,632.00 | \$13,247.04 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$43,678.75 | \$40,582.28 | \$40,290.47 | \$50,000.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$143,785.52 | \$148,764.40 | \$137,604.59 | \$150,000.00 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$60,745.20 | \$62,044.66 | \$68,013.00 | \$69,272.50 |
| | SCHOOL BUILDING ADMINISTRATION Total | | | | | \$2,092,954.51 | \$2,439,953.60 | \$2,550,618.00 | \$2,639,142.00 |
| 006 | SCHOOL HEALTH PERSONNEL | 5210 | CHILDREN W/DISAB CURRIRULAR SE | 133 | PSYCHOLOGIST | \$88,885.56 | \$105,805.42 | \$125,064.00 | \$115,908.28 |
| | | | | 211 | SOCIAL SECURITY | \$6,749.23 | \$7,597.09 | \$9,567.40 | \$9,737.64 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$21,240.30 | \$25,922.36 | \$31,291.01 | \$29,626.87 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$3,640.32 | \$5,223.76 | \$13,602.60 | \$15,878.12 |
| | | 5320 | ATTENDANCE & SOCIAL WORK SVCS | 131 | INSTRUCTIONAL SUPPORT I REG | \$0.00 | \$0.00 | \$269,940.00 | \$253,742.23 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$20,650.41 | \$20,690.53 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$67,538.99 | \$62,667.90 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$0.00 | \$37,785.00 | \$37,842.63 |
| | | 5830 | GUIDANCE SERVICES | 131 | INSTRUCTIONAL SUPPORT I REG | \$0.00 | \$0.00 | \$1,043,094.16 | \$999,571.17 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$80,464.13 | \$76,944.61 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$263,165.05 | \$262,136.96 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$0.00 | \$130,358.25 | \$131,709.06 |
| | SCHOOL HEALTH PERSONNEL Total | | | | | \$120,515.41 | \$144,548.63 | \$2,092,521.00 | \$2,016,456.00 |
| 007 | INSTRUCTIONAL SUPPORT-CERTIFIE | 5320 | ATTENDANCE & SOCIAL WORK SVCS | 131 | INSTRUCTIONAL SUPPORT I REG | \$214,144.79 | \$235,380.94 | \$35,056.84 | \$9,684.22 |
| | | | | 211 | SOCIAL SECURITY | \$15,238.63 | \$16,626.46 | \$539.39 | \$695.67 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$60,398.18 | \$57,668.33 | \$12,384.82 | \$12,992.42 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$32,639.46 | \$38,154.52 | \$7,019.52 | \$7,410.75 |
| | | 5810 | EDUCATIONAL MEDIA SERVICES | 131 | INSTRUCTIONAL SUPPORT I REG | \$654,816.36 | \$673,594.92 | \$726,000.79 | \$699,000.76 |
| | | | | 211 | SOCIAL SECURITY | \$47,035.16 | \$47,211.58 | \$54,054.90 | \$62,592.82 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$151,800.38 | \$165,030.78 | \$176,791.32 | \$174,890.01 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$85,792.92 | \$87,467.32 | \$90,684.00 | \$90,099.04 |
| | | 5830 | GUIDANCE SERVICES | 131 | INSTRUCTIONAL SUPPORT I REG | \$969,339.05 | \$1,145,797.32 | \$227,762.59 | \$250,160.85 |
| | | | | 211 | SOCIAL SECURITY | \$72,592.13 | \$83,290.25 | \$22,416.30 | \$15,936.77 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$227,632.69 | \$276,863.71 | \$59,332.76 | \$56,218.82 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$127,910.96 | \$140,932.82 | \$48,135.12 | \$46,783.21 |
| | | 5840 | HEALTH SUPPORT SERVICES | 131 | INSTRUCTIONAL SUPPORT I REG | \$377,563.00 | \$276,754.85 | \$346,520.86 | \$346,520.86 |
| | | | | 211 | SOCIAL SECURITY | \$26,836.94 | \$19,609.42 | \$24,796.96 | \$27,040.14 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$87,325.90 | \$67,804.94 | \$86,699.29 | \$89,074.12 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$47,728.68 | \$38,020.60 | \$43,497.54 | \$43,497.54 |
| | INSTRUCTIONAL SUPPORT-CERTIFIE Total | | | | | \$3,198,795.23 | \$3,370,208.76 | \$1,961,693.00 | \$1,932,598.00 |
| 009 | NON-CONTRIBUTORY EMPLOYEE BEN. | 5110 | REGULAR CURRICULAR SERVICES | 184 | LONGEVITY | \$22,570.88 | \$22,405.42 | \$18,889.34 | \$18,889.34 |
| | | | | 185 | BONUS LEAVE PAYOUT | \$0.00 | \$0.00 | \$55.34 | \$55.34 |
| | | | | 188 | ANNUAL LEAVE PAYOUT | \$87,634.60 | \$113,809.00 | \$103,405.49 | \$103,405.49 |
| | | | | 211 | SOCIAL SECURITY | \$9,709.43 | \$10,888.83 | \$9,359.14 | \$9,359.14 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$23,417.99 | \$32,965.63 | \$30,159.96 | \$30,159.96 |
| | | 5111 | JROTC CURRICULAR SERVICES | 188 | ANNUAL LEAVE PAYOUT | \$2,289.83 | \$0.00 | \$1,435.58 | \$1,435.58 |

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|--|--|------|--------------------------------|-----|-----------------------------|-------------|-------------|-------------|-------------|
| | | | | 211 | SOCIAL SECURITY | \$175.16 | \$0.00 | \$109.83 | \$109.83 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$551.85 | \$0.00 | \$359.18 | \$359.18 |
| | | 5120 | CTE CURRICULAR SERVICES | 186 | SHORT TERM DISAB/BEYOND 6MO | \$0.00 | \$0.00 | \$16,427.38 | \$16,427.38 |
| | | | | 188 | ANNUAL LEAVE PAYOUT | \$2,823.46 | \$13,673.24 | \$29,518.82 | \$29,518.82 |
| | | | | 211 | SOCIAL SECURITY | \$275.30 | \$1,046.01 | \$2,448.12 | \$2,448.12 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$780.20 | \$3,349.95 | \$7,385.61 | \$7,385.61 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$0.00 | \$4,632.20 | \$4,632.20 |
| | | 5132 | ARTS | 188 | ANNUAL LEAVE PAYOUT | \$7,981.50 | \$0.00 | \$18,203.92 | \$18,203.92 |
| | | | | 211 | SOCIAL SECURITY | \$610.58 | \$0.00 | \$1,392.58 | \$1,392.58 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$1,923.54 | \$0.00 | \$4,554.63 | \$4,554.63 |
| | | 5133 | PHYSICAL EDUCATION AND HEALTH | 188 | ANNUAL LEAVE PAYOUT | \$12,588.89 | \$0.00 | \$10,122.23 | \$10,122.23 |
| | | | | 211 | SOCIAL SECURITY | \$963.03 | \$0.00 | \$2,626.82 | \$2,626.82 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$1,156.15 | \$0.00 | \$680.11 | \$680.11 |
| | | 5210 | CHILDREN W/DISAB CURRIRULAR SE | 184 | LONGEVITY | \$937.51 | \$2,312.75 | \$884.25 | \$884.25 |
| | | | | 188 | ANNUAL LEAVE PAYOUT | \$3,189.75 | \$0.00 | \$8,312.84 | \$8,312.84 |
| | | | | 211 | SOCIAL SECURITY | \$420.55 | \$1,105.33 | \$703.58 | \$703.58 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$1,304.61 | \$566.62 | \$2,301.11 | \$2,301.11 |
| | | 5260 | ACAD/INTELL GIFTED CURRIC SERV | 188 | ANNUAL LEAVE PAYOUT | \$0.00 | \$0.00 | \$3,729.49 | \$3,729.49 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$285.31 | \$285.31 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$991.30 | \$991.30 |
| | | 5270 | LEP SERVICES | 184 | LONGEVITY | \$2,906.12 | \$3,643.04 | \$5,268.09 | \$5,268.09 |
| | | | | 185 | BONUS LEAVE PAYOUT | \$0.00 | \$0.00 | \$367.68 | \$367.68 |
| | | | | 188 | ANNUAL LEAVE PAYOUT | \$7,255.80 | \$8,793.72 | \$7,297.99 | \$7,297.99 |
| | | | | 211 | SOCIAL SECURITY | \$777.40 | \$951.43 | \$989.46 | \$989.46 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$2,204.83 | \$3,046.99 | \$3,236.02 | \$3,236.02 |
| | | 5310 | ALTERNATIVE INSTRUCT SVCS K-12 | 184 | LONGEVITY | \$6,111.00 | \$5,570.54 | \$5,087.50 | \$5,087.50 |
| | | | | 188 | ANNUAL LEAVE PAYOUT | \$0.00 | \$0.00 | \$63.64 | \$63.64 |
| | | | | 211 | SOCIAL SECURITY | \$779.21 | \$1,222.06 | \$393.85 | \$394.05 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$2,364.80 | \$3,913.84 | \$1,288.82 | \$1,288.82 |
| | | 5320 | ATTENDANCE & SOCIAL WORK SVCS | 188 | ANNUAL LEAVE PAYOUT | \$0.00 | \$0.00 | \$1,417.10 | \$1,417.10 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$108.41 | \$108.41 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$354.56 | \$354.56 |
| | | 5403 | SCHOOL TREASURER | 184 | LONGEVITY | \$2,751.52 | \$3,141.39 | \$4,591.23 | \$4,591.23 |
| | | | | 188 | ANNUAL LEAVE PAYOUT | \$0.00 | \$0.00 | \$2,376.94 | \$2,376.94 |
| | | | | 211 | SOCIAL SECURITY | \$210.52 | \$224.30 | \$533.07 | \$533.07 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$634.07 | \$718.32 | \$1,750.59 | \$1,750.59 |
| | | 5404 | SCHOOL SUPPORT | 184 | LONGEVITY | \$2,298.37 | \$2,689.67 | \$2,797.26 | \$2,797.26 |
| | | | | 211 | SOCIAL SECURITY | \$175.82 | \$205.77 | \$214.00 | \$214.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$512.39 | \$658.98 | \$699.87 | \$699.87 |
| | | 5420 | SCHOOL ASSISTANT PRINCIPAL | 188 | ANNUAL LEAVE PAYOUT | \$0.00 | \$0.00 | \$9,367.20 | \$9,367.20 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$716.61 | \$716.61 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$2,343.67 | \$2,343.67 |
| | | 5810 | EDUCATIONAL MEDIA SERVICES | 184 | LONGEVITY | \$1,690.47 | \$2,539.46 | \$2,773.09 | \$2,773.09 |
| | | | | 188 | ANNUAL LEAVE PAYOUT | \$0.00 | \$0.00 | \$8,457.30 | \$8,457.30 |
| | | | | 211 | SOCIAL SECURITY | \$129.32 | \$194.27 | \$859.10 | \$859.10 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$367.48 | \$622.17 | \$2,809.85 | \$2,809.85 |
| | | 5820 | STUDENT ACCOUNTING | 184 | LONGEVITY | \$3,986.02 | \$6,664.44 | \$6,282.04 | \$6,281.84 |
| | | | | 185 | BONUS LEAVE PAYOUT | \$0.00 | \$0.00 | \$1,118.92 | \$1,118.92 |
| | | | | 188 | ANNUAL LEAVE PAYOUT | \$0.00 | \$0.00 | \$3,862.80 | \$3,862.80 |
| | | | | 211 | SOCIAL SECURITY | \$304.97 | \$537.40 | \$861.67 | \$861.67 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$908.38 | \$1,721.17 | \$2,818.14 | \$2,818.14 |
| | | 5830 | GUIDANCE SERVICES | 184 | LONGEVITY | \$2,397.69 | \$2,520.67 | \$4,105.74 | \$4,105.74 |
| | | | | 185 | BONUS LEAVE PAYOUT | \$0.00 | \$0.00 | \$1,593.41 | \$1,593.41 |
| | | | | 188 | ANNUAL LEAVE PAYOUT | \$0.00 | \$0.00 | \$15,632.98 | \$15,632.98 |
| | | | | 211 | SOCIAL SECURITY | \$183.44 | \$192.83 | \$1,631.88 | \$1,631.88 |

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|-----|----------------------------|------|--------------------------------------|-----|--------------------------------|--------------|--------------|--------------|--------------|
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$521.24 | \$617.57 | \$5,352.33 | \$5,352.33 |
| | | 5840 | HEALTH SUPPORT SERVICES | 188 | ANNUAL LEAVE PAYOUT | \$0.00 | \$0.00 | \$3,021.82 | \$3,021.82 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$2,295.22 | \$231.17 | \$231.17 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$756.99 | \$756.99 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$5,516.24 | \$1,169.92 | \$1,169.92 |
| | | 6110 | REGULAR CURRICULUM SUPPORT&DEV | 184 | LONGEVITY | \$11,639.40 | \$17,087.93 | \$17,547.16 | \$17,547.16 |
| | | | | 188 | ANNUAL LEAVE PAYOUT | \$0.00 | \$12,451.80 | \$8,691.21 | \$8,691.21 |
| | | | | 211 | SOCIAL SECURITY | \$890.38 | \$2,259.82 | \$2,007.22 | \$2,007.22 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$2,287.23 | \$5,948.22 | \$6,498.09 | \$6,498.09 |
| | | 6120 | CTE CURR SUPPORT & DEV SVCS | 184 | LONGEVITY | \$0.00 | \$298.05 | \$504.40 | \$504.40 |
| | | | | 188 | ANNUAL LEAVE PAYOUT | \$0.00 | \$0.00 | \$1,461.06 | \$1,461.06 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$22.80 | \$150.37 | \$150.37 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$73.02 | \$491.76 | \$491.76 |
| | | 6400 | TECHNOLOGY SUPPORT SERVICES | 184 | LONGEVITY | \$2,833.33 | \$2,946.66 | \$3,730.01 | \$3,730.01 |
| | | | | 211 | SOCIAL SECURITY | \$216.70 | \$225.41 | \$285.34 | \$285.34 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$652.22 | \$721.93 | \$393.07 | \$933.24 |
| | | 6540 | CUSTODIAL/HOUSEKEEPING SVC | 184 | LONGEVITY | \$8,051.58 | \$10,803.00 | \$12,195.04 | \$12,195.04 |
| | | | | 188 | ANNUAL LEAVE PAYOUT | \$6,707.85 | \$0.00 | \$855.20 | \$855.20 |
| | | | | 189 | SHORT TERM DISABILITY/1ST 6 MO | \$0.00 | \$0.00 | \$3,229.55 | \$3,229.55 |
| | | | | 211 | SOCIAL SECURITY | \$1,586.67 | \$855.90 | \$1,226.09 | \$1,226.09 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$4,634.79 | \$2,740.90 | \$3,762.85 | \$3,222.68 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$0.00 | \$674.54 | \$674.54 |
| | | 6550 | TRANSPORTATION OF PUPILS | 184 | LONGEVITY | \$8,876.22 | \$8,974.80 | \$11,994.16 | \$11,994.16 |
| | | | | 185 | BONUS LEAVE PAYOUT | \$0.00 | \$0.00 | \$2,590.57 | \$2,590.57 |
| | | | | 188 | ANNUAL LEAVE PAYOUT | \$1,643.33 | \$1,987.06 | \$10,987.73 | \$10,987.73 |
| | | | | 211 | SOCIAL SECURITY | \$985.19 | \$838.60 | \$1,933.86 | \$1,933.86 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$3,469.38 | \$2,038.15 | \$5,326.35 | \$5,326.35 |
| | | 6580 | MAINTENANCE SERVICES | 184 | LONGEVITY | \$3,425.24 | \$3,069.92 | \$4,524.95 | \$4,524.95 |
| | | | | 211 | SOCIAL SECURITY | \$262.04 | \$234.84 | \$346.15 | \$346.15 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$787.43 | \$752.13 | \$1,132.14 | \$1,132.14 |
| | | 6610 | FINANCIAL SERVICES | 184 | LONGEVITY | \$4,891.01 | \$7,268.46 | \$8,451.02 | \$8,451.02 |
| | | | | 188 | ANNUAL LEAVE PAYOUT | \$0.00 | \$0.00 | \$5,375.70 | \$5,375.70 |
| | | | | 211 | SOCIAL SECURITY | \$622.75 | \$556.02 | \$1,057.74 | \$1,057.74 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$1,817.80 | \$1,780.76 | \$3,489.22 | \$3,489.22 |
| | | 6620 | HUMAN RESOURCE SERVICES | 184 | LONGEVITY | \$5,328.78 | \$6,563.47 | \$10,518.06 | \$10,518.06 |
| | | | | 211 | SOCIAL SECURITY | \$407.70 | \$502.10 | \$804.66 | \$804.66 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$1,257.67 | \$1,608.05 | \$2,631.63 | \$2,631.63 |
| | | 6940 | LEADERSHIP SERVICES | 184 | LONGEVITY | \$10,226.40 | \$11,000.51 | \$12,447.11 | \$12,447.11 |
| | | | | 211 | SOCIAL SECURITY | \$782.34 | \$841.54 | \$952.21 | \$952.21 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$2,464.57 | \$2,695.13 | \$3,114.27 | \$3,114.27 |
| | | 6950 | PUBLIC RELATIONS & MKTG SVCS | 184 | LONGEVITY | \$0.00 | \$5,261.79 | \$1,711.04 | \$1,711.04 |
| | | | | 188 | ANNUAL LEAVE PAYOUT | \$0.00 | \$0.00 | \$2,410.06 | \$2,410.06 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$315.26 | \$315.26 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$1,012.89 | \$1,012.89 |
| | | 7200 | NUTRITION SERVICES | 184 | LONGEVITY | \$1,674.70 | \$1,741.69 | \$1,901.91 | \$1,901.91 |
| | | | | 186 | SHORT TERM DISAB/BEYOND 6MO | \$0.00 | \$0.00 | \$6,701.79 | \$6,701.79 |
| | | | | 211 | SOCIAL SECURITY | \$128.11 | \$133.24 | \$145.50 | \$145.50 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$403.60 | \$426.71 | \$475.86 | \$475.86 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$0.00 | \$4,632.20 | \$4,632.20 |
| | | | NON-CONTRIBUTORY EMPLOYEE BEN. Total | | | \$309,730.08 | \$375,034.68 | \$564,263.87 | \$564,263.87 |
| 011 | PARENTAL LEAVE SUBSTITUTES | 5110 | REGULAR CURRICULAR SERVICES | 162 | SUBSTITUTE/REGULAR | \$0.00 | \$0.00 | \$40,866.80 | \$0.00 |
| | | | | 163 | SUBSTITUTE/STAFF DEV | \$0.00 | \$0.00 | \$600.00 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$3,172.27 | \$0.00 |
| | | 5120 | CTE CURRICULAR SERVICES | 162 | SUBSTITUTE/REGULAR | \$0.00 | \$0.00 | \$8,410.00 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$643.37 | \$0.00 |

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| | | | 5210 | CHILDREN W/DISAB CURRIRULAR SE | 162 | SUBSTITUTE/REGULAR | \$0.00 | \$0.00 | \$8,580.00 | \$0.00 |
| | | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$656.37 | \$0.00 |
| | | | | | | | \$0.00 | \$0.00 | \$62,928.81 | \$0.00 |
| | | | | | | | | | | |
| | 012 | DRIVER TRAINING | 5110 | REGULAR CURRICULAR SERVICES | 148 | NON-CERTIFIED INSTRUCTOR | \$102,173.42 | \$52,035.46 | \$98,955.00 | \$104,723.16 |
| | | | | | 192 | ADDL RESPONSIBILITY STIPEND | \$0.00 | \$6,198.34 | \$9,999.99 | \$9,999.99 |
| | | | | | 211 | SOCIAL SECURITY | \$7,816.19 | \$4,420.04 | \$7,816.59 | \$8,728.55 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$10,742.63 | \$6,208.36 | \$10,693.04 | \$10,693.04 |
| | | | | | 312 | PD EXPENSES/PD TRAVEL | \$0.00 | \$0.00 | \$95.63 | \$25.63 |
| | | | | | 314 | PRINTING AND BINDING FEES | \$0.00 | \$0.00 | \$142.01 | \$212.71 |
| | | | | | 372 | VEHICLE LIABILITY INS | \$6,046.20 | \$0.00 | \$0.00 | \$0.00 |
| | | | | | 411 | INSTRUCTIONAL SUPPLIES | \$2,131.74 | \$268.53 | \$1,959.85 | \$1,867.55 |
| | | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$0.00 | \$0.00 | \$810.42 | \$0.00 |
| | | | | | 422 | REPAIR PARTS,MATERIALS,ETC | \$2,549.58 | \$3,114.94 | \$5,150.00 | \$2,746.90 |
| | | | | | 423 | GAS/DIESEL FUEL | \$8,919.10 | \$6,274.94 | \$14,829.53 | \$4,040.43 |
| | | | | | 462 | COMPUTER EQUIPMENT/INVENTORIED | \$0.00 | \$21,867.50 | \$12,886.94 | \$16,633.04 |
| | | | | | 551 | PURCHASE OF VEHICLES | \$23,259.63 | \$34,733.08 | \$29,905.00 | \$29,905.00 |
| | | | | | | | \$163,638.49 | \$135,121.19 | \$193,244.00 | \$189,576.00 |
| | 013 | CAREER&TECHNICAL EDUCATION MOE | 5120 | CTE CURRICULAR SERVICES | 121 | TEACHER | \$1,973,381.89 | \$2,103,424.56 | \$2,151,965.43 | \$2,149,490.68 |
| | | | | | 131 | INSTRUCTIONAL SUPPORT I REG | \$88,553.50 | \$185,149.00 | \$233,864.32 | \$233,864.32 |
| | | | | | 162 | SUBSTITUTE/REGULAR | \$60,424.49 | \$51,684.88 | \$72,872.30 | \$72,872.30 |
| | | | | | 211 | SOCIAL SECURITY | \$152,021.97 | \$166,352.40 | \$174,378.12 | \$174,427.51 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$477,079.04 | \$557,491.22 | \$593,745.38 | \$593,935.65 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$280,418.67 | \$314,720.22 | \$327,352.60 | \$327,446.19 |
| | | | | | 313 | ADVERTISING COSTS | \$0.00 | \$0.00 | \$6,806.88 | \$6,806.88 |
| | | | 5220 | CTE CHILDREN W/DISAB CURRIC | 211 | SOCIAL SECURITY | \$0.00 | \$715.17 | \$98.36 | \$0.00 |
| | | | 5310 | ALTERNATIVE INSTRUCT SVCS K-12 | 121 | TEACHER | \$28,103.17 | \$39,000.00 | \$0.00 | \$41,870.00 |
| | | | | | 162 | SUBSTITUTE/REGULAR | \$1,160.00 | \$710.00 | \$2,783.05 | \$1,261.25 |
| | | | | | 211 | SOCIAL SECURITY | \$2,137.69 | \$2,999.57 | \$3,237.67 | \$3,261.29 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$6,420.59 | \$9,555.00 | \$10,863.59 | \$10,475.89 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$5,723.20 | \$6,101.20 | \$304.82 | \$6,972.04 |
| | | | | | | | \$3,075,424.21 | \$3,437,903.22 | \$3,582,008.00 | \$3,622,684.00 |
| | 014 | CAREER&TECHNICAL EDUCATION PSF | 5120 | CTE CURRICULAR SERVICES | 121 | TEACHER | \$0.00 | \$920.92 | \$0.00 | \$0.00 |
| | | | | | 163 | SUBSTITUTE/STAFF DEV | \$292.50 | \$0.00 | \$480.00 | \$240.00 |
| | | | | | 192 | ADDL RESPONSIBILITY STIPEND | \$0.00 | \$7,000.00 | \$13,263.01 | \$13,263.01 |
| | | | | | 211 | SOCIAL SECURITY | \$29.84 | \$605.94 | \$2,040.32 | \$1,032.98 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$1,940.63 | \$5,863.91 | \$3,318.41 |
| | | | | | 311 | CONTRACTED SERVICES | \$16,109.74 | \$0.00 | \$0.00 | \$0.00 |
| | | | | | 312 | PD EXPENSES/PD TRAVEL | \$2,473.68 | \$3,110.77 | \$666.99 | \$666.99 |
| | | | | | 314 | PRINTING AND BINDING FEES | \$785.41 | \$766.92 | \$2,214.56 | \$2,214.56 |
| | | | | | 332 | TRAVEL | \$562.70 | \$1,446.64 | \$1,214.38 | \$1,253.74 |
| | | | | | 333 | FIELD TRIPS | \$841.00 | \$456.21 | \$467.29 | \$609.89 |
| | | | | | 351 | TUITION FEES | \$80,140.58 | \$152,540.04 | \$0.00 | \$0.00 |
| | | | | | 361 | MEMBERSHIP DUES & FEES | \$0.00 | \$0.00 | \$78.00 | \$0.00 |
| | | | | | 379 | OTHER INSURANCE AND JUDGEMENTS | \$0.00 | \$0.00 | \$81.00 | \$0.00 |
| | | | | | 411 | INSTRUCTIONAL SUPPLIES | \$28,799.16 | \$20,765.70 | \$31,282.06 | \$35,690.40 |
| | | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$11,803.18 | \$54,643.47 | \$55,737.36 | \$55,737.36 |
| | | | | | 422 | REPAIR PARTS,MATERIALS,ETC | \$0.00 | \$564.29 | \$331.70 | \$299.60 |
| | | | | | 461 | FURNITURE & EQUIPMENT/INVENTOR | \$0.00 | \$10,610.10 | \$4,577.49 | \$4,577.49 |
| | | | | | 462 | COMPUTER EQUIPMENT/INVENTORIED | \$2,040.31 | \$872.05 | \$2,272.68 | \$2,272.68 |
| | | | 5350 | EXTENDED DAY/YEAR INSTR SVCS | 191 | CURRICULUM DEVELOPMENT PAY | \$0.00 | \$3,320.94 | \$1,186.05 | \$0.00 |
| | | | | | 211 | SOCIAL SECURITY | \$0.00 | \$254.04 | \$90.74 | \$0.00 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$813.63 | \$315.25 | \$0.00 |
| | | | 6120 | CTE CURR SUPPORT & DEV SVCS | 151 | OFFICE PERSONNEL | \$19,105.92 | \$19,870.20 | \$22,052.38 | \$21,617.91 |
| | | | | | 211 | SOCIAL SECURITY | \$1,419.18 | \$1,477.60 | \$1,610.99 | \$1,610.99 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$4,378.98 | \$4,868.28 | \$5,534.74 | \$5,434.63 |

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| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$3,438.63 | \$3,439.61 | \$3,715.10 | \$3,632.07 |
| | | | | 312 | PD EXPENSES/PD TRAVEL | \$35.00 | \$2,271.32 | \$6,316.85 | \$6,455.95 |
| | | | | 313 | ADVERTISING COSTS | \$0.00 | \$1,468.40 | \$0.00 | \$0.00 |
| | | | | 332 | TRAVEL | \$886.53 | \$473.70 | \$0.00 | \$0.00 |
| | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$0.00 | \$0.00 | \$276.06 | \$0.00 |
| | | 6550 | TRANSPORTATION OF PUPILS | 171 | DRIVER | \$28.82 | \$0.00 | \$374.44 | \$237.19 |
| | | | | 211 | SOCIAL SECURITY | \$2.21 | \$0.00 | \$28.65 | \$18.15 |
| | | | | | | \$173,173.37 | \$294,501.40 | \$162,072.00 | \$160,184.00 |
| 015 | SCHOOL TECHNOLOGY FUND | 6400 | TECHNOLOGY SUPPORT SERVICES | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$111,590.00 | \$108,654.03 | \$116,283.00 | \$113,097.00 |
| | | 8100 | PAY TO OTH GOVT & TFRS OF FUND | 472 | SALES AND USE TAX REFUND | \$0.00 | (\$1,787.57) | \$0.00 | \$0.00 |
| | | | | | | \$111,590.00 | \$106,866.46 | \$116,283.00 | \$113,097.00 |
| | | | | | | \$0.00 | \$181,041.78 | \$129,377.40 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$9,897.37 | \$0.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$32,370.23 | \$0.00 |
| | | | | | | \$0.00 | \$181,041.78 | \$171,645.00 | \$0.00 |
| 020 | FOREIGN EXCHANGE TEACHERS | 5110 | REGULAR CURRICULAR SERVICES | 124 | FOREIGN EXCHANGE (EPI) | \$246,402.40 | \$111,200.00 | \$222,674.74 | \$0.00 |
| | | | | 162 | SUBSTITUTE/REGULAR | \$1,626.25 | \$580.00 | \$2,640.00 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$18,828.93 | \$44.35 | \$2,590.38 | \$0.00 |
| | | | | 319 | OTHER PROFESSIONAL SERVICES | \$65,000.00 | \$31,250.00 | \$82,650.00 | \$0.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$10,716.90 | \$6,713.65 | \$28,468.88 | \$0.00 |
| | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$9,636.32 | \$0.00 | \$0.00 | \$0.00 |
| | | | | | | \$352,210.80 | \$149,788.00 | \$339,024.00 | \$0.00 |
| 024 | DISADVANTAGED STUDENTS SUPPLMT | 5110 | REGULAR CURRICULAR SERVICES | 143 | TUTOR/WITHIN INSTRUCTIONAL DAY | \$0.00 | \$0.00 | \$94,480.30 | \$78,253.75 |
| | | | | 181 | SUPPLEMENTARY PAY | \$193,979.52 | \$0.00 | \$195,555.15 | \$195,555.15 |
| | | | | 199 | OVERTIME PAY | \$0.00 | \$0.00 | \$100.48 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$15,010.88 | \$507.02 | \$22,192.03 | \$20,950.72 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$37,379.14 | \$0.13 | \$48,928.07 | \$31,595.33 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$10,392.80 | \$15,545.96 | \$25,136.68 | \$25,000.00 |
| | | | | 413 | OTHER TEXTBOOKS | \$16,143.46 | \$38,687.71 | \$87,977.78 | \$88,000.00 |
| | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$62,429.90 | \$57,899.91 | \$65,369.60 | \$64,000.00 |
| | | | | | | \$26,848.50 | \$0.00 | \$25,683.95 | \$25,683.95 |
| | | | | 211 | SOCIAL SECURITY | \$2,053.97 | \$0.08 | \$1,964.88 | \$1,964.88 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$6,155.80 | \$0.02 | \$6,426.12 | \$6,426.12 |
| | | | | 413 | OTHER TEXTBOOKS | \$18,318.66 | \$10,603.57 | \$90,664.75 | \$90,000.00 |
| | | | | | | \$2,740.50 | \$0.00 | \$2,950.50 | \$2,950.50 |
| | | | | 211 | SOCIAL SECURITY | \$209.66 | \$0.01 | \$225.72 | \$225.73 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$627.30 | \$0.00 | \$738.22 | \$738.22 |
| | | | | | | \$5,475.75 | \$0.00 | \$6,531.00 | \$9,271.50 |
| | | | | 211 | SOCIAL SECURITY | \$418.90 | \$0.01 | \$499.65 | \$709.30 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$1,235.54 | \$0.02 | \$1,634.06 | \$2,319.74 |
| | | | | | | \$0.00 | \$34,818.50 | \$36,765.00 | \$36,765.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$2,602.92 | \$3,125.03 | \$2,787.76 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$8,530.53 | \$10,472.80 | \$9,277.67 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$3,509.76 | \$6,972.04 | \$6,972.04 |
| | | | | 146 | SPECIALIST (SCHOOL-BASED) | \$0.00 | \$0.00 | \$0.00 | \$33,562.23 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$0.00 | \$6,170.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$0.00 | \$19,388.28 |
| | | | | | | \$0.00 | \$242.20 | \$0.00 | \$0.00 |
| | | | | 199 | OVERTIME PAY | \$0.00 | \$28.62 | \$54.57 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$35.02 | \$35.75 | \$0.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$112.10 | \$116.89 | \$0.00 |
| | | | | | | \$6,067.56 | \$1,379.28 | \$36,583.31 | \$36,000.00 |
| | | | | 211 | SOCIAL SECURITY | \$464.17 | \$105.52 | \$2,798.62 | \$2,000.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$351.90 | \$337.93 | \$9,153.14 | \$6,500.00 |
| | | | | | | \$69,540.00 | \$71,280.00 | \$72,732.00 | \$72,732.00 |
| | | | | 131 | INSTRUCTIONAL SUPPORT I REG | | | | |
| | | 5840 | HEALTH SUPPORT SERVICES | | | | | | |

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| | | | | 211 | SOCIAL SECURITY | \$5,089.87 | \$5,224.40 | \$5,402.36 | \$5,351.94 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$15,928.60 | \$17,463.60 | \$18,197.55 | \$18,290.19 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$6,496.96 | \$7,396.92 | \$7,557.00 | \$7,557.00 |
| | | 6720 | PLANNING, RESEARCH DEV & PROG | 311 | CONTRACTED SERVICES | \$16,800.00 | \$16,800.00 | \$26,800.00 | \$16,800.00 |
| | | | DISADVANTAGED STUDENTS SUPPLMT Total | | | \$520,159.34 | \$293,111.74 | \$913,825.00 | \$923,799.00 |
| 027 | TEACHER ASSISTANTS | 5110 | REGULAR CURRICULAR SERVICES | 142 | TEACHER ASSISTANT (NCLB) | \$1,632,795.30 | \$1,764,534.36 | \$1,742,224.76 | \$1,990,460.76 |
| | | | | 199 | OVERTIME PAY | \$19,260.74 | \$28,546.47 | \$27,160.93 | \$27,160.93 |
| | | | | 211 | SOCIAL SECURITY | \$113,068.07 | \$125,746.73 | \$115,772.07 | \$115,772.07 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$374,938.74 | \$439,076.06 | \$484,151.70 | \$436,109.26 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$447,562.33 | \$472,741.89 | \$357,793.19 | \$357,793.19 |
| | | | | 352 | EMPLOYEE EDUC. REIMBURSEMENT | \$5,815.10 | \$0.00 | \$5,500.00 | \$0.00 |
| | | 5210 | CHILDREN W/DISAB CURRIRULAR SE | 142 | TEACHER ASSISTANT (NCLB) | \$33,777.12 | \$23,941.95 | \$97.46 | \$97.46 |
| | | | | 211 | SOCIAL SECURITY | \$5,150.06 | \$1,796.91 | \$10.89 | \$10.89 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$13,601.62 | \$5,865.78 | \$122.35 | \$122.35 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$17,882.04 | \$4,805.48 | \$1,169.92 | \$1,169.92 |
| | | 5310 | ALTERNATIVE INSTRUCT SVCS K-12 | 142 | TEACHER ASSISTANT (NCLB) | \$22,742.00 | \$19,489.90 | \$23,898.06 | \$41,834.55 |
| | | | | 211 | SOCIAL SECURITY | \$1,419.33 | \$1,162.97 | \$1,725.02 | \$3,097.16 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$5,212.36 | \$5,699.47 | \$5,903.84 | \$10,413.45 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$7,018.92 | \$7,396.92 | \$0.00 | \$0.00 |
| | | 5330 | REMEDIAL & SUPPL K-12 SVCS | 142 | TEACHER ASSISTANT (NCLB) | \$0.00 | \$245.26 | \$214,500.00 | \$244,224.20 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$18.77 | \$16,409.25 | \$16,409.25 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$53,717.56 | \$53,717.56 |
| | | | TEACHER ASSISTANTS Total | | | \$2,700,243.73 | \$2,901,068.92 | \$3,050,157.00 | \$3,298,393.00 |
| 028 | STATE HQ BONUSES | 5110 | REGULAR CURRICULAR SERVICES | 181 | SUPPLEMENTARY PAY | \$0.00 | \$1,500.00 | \$9,970.43 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$114.74 | \$762.62 | \$0.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$367.50 | \$1,703.56 | \$0.00 |
| | | | STATE HQ BONUSES Total | | | \$0.00 | \$1,982.24 | \$12,436.61 | \$0.00 |
| 029 | BEHAVIORAL SUPPORT | 5210 | CHILDREN W/DISAB CURRIRULAR SE | 131 | INSTRUCTIONAL SUPPORT I REG | \$51,340.00 | \$54,000.00 | \$55,100.00 | \$0.00 |
| | | | | 142 | TEACHER ASSISTANT (NCLB) | \$22,943.33 | \$26,161.20 | \$34,461.50 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$3,740.23 | \$5,666.19 | \$6,270.87 | \$0.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$11,823.67 | \$19,639.50 | \$22,078.29 | \$0.00 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$6,928.84 | \$14,793.84 | \$13,871.34 | \$0.00 |
| | | | | 312 | PD EXPENSES/PD TRAVEL | \$0.00 | \$0.00 | \$3,668.00 | \$0.00 |
| | | | BEHAVIORAL SUPPORT Total | | | \$96,776.07 | \$120,260.73 | \$135,450.00 | \$0.00 |
| 030 | DIGITAL LEARNING | 5860 | INSTRUCTIONAL TECHNOLOGY SVC | 462 | COMPUTER EQUIPMENT/INVENTORIED | \$0.00 | \$48,702.99 | \$0.00 | \$0.00 |
| | | | DIGITAL LEARNING Total | | | \$0.00 | \$48,702.99 | \$0.00 | \$0.00 |
| 031 | LOW-WEALTH COUNTIES SUPP FUND | 5110 | REGULAR CURRICULAR SERVICES | 181 | SUPPLEMENTARY PAY | \$1,094,113.35 | \$1,265,872.32 | \$1,038,688.20 | \$1,353,589.22 |
| | | | | 196 | STAFF DEV PARTICIPANT PAY | \$0.00 | \$0.00 | \$153.94 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$105,011.92 | \$123,467.82 | \$58,276.05 | \$47,486.28 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$273,531.19 | \$308,125.62 | \$273,348.24 | \$272,271.30 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$0.00 | \$0.00 | \$34,071.73 | \$0.00 |
| | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$0.00 | \$0.00 | \$2,507.91 | \$0.00 |
| | | | | 461 | FURNITURE & EQUIPMENT/INVENTOR | \$0.00 | \$0.00 | \$13,330.63 | \$0.00 |
| | | | | 462 | COMPUTER EQUIPMENT/INVENTORIED | \$0.00 | \$0.00 | \$246.10 | \$0.00 |
| | | 5120 | CTE CURRICULAR SERVICES | 181 | SUPPLEMENTARY PAY | \$136,127.77 | \$172,693.43 | \$165,493.54 | \$165,493.54 |
| | | | | 211 | SOCIAL SECURITY | \$11,021.24 | \$13,211.44 | \$13,815.38 | \$12,660.82 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$31,117.87 | \$42,207.08 | \$41,265.65 | \$41,265.65 |
| | | 5132 | ARTS | 181 | SUPPLEMENTARY PAY | \$75,693.45 | \$71,776.95 | \$73,224.90 | \$69,897.45 |
| | | | | 211 | SOCIAL SECURITY | \$5,790.80 | \$5,491.10 | \$5,602.04 | \$5,347.40 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$17,289.74 | \$17,585.40 | \$18,320.90 | \$17,488.37 |
| | | 5133 | PHYSICAL EDUCATION AND HEALTH | 181 | SUPPLEMENTARY PAY | \$105,665.69 | \$119,867.98 | \$112,596.74 | \$110,596.49 |
| | | | | 211 | SOCIAL SECURITY | \$8,083.79 | \$9,170.22 | \$8,614.02 | \$8,460.97 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$24,226.66 | \$29,367.74 | \$28,171.74 | \$27,671.28 |
| | | 5134 | WORLD LANGUAGES | 181 | SUPPLEMENTARY PAY | \$13,692.00 | \$13,692.00 | \$13,692.00 | \$13,692.00 |
| | | | | 211 | SOCIAL SECURITY | \$1,047.47 | \$1,047.49 | \$1,047.52 | \$1,047.50 |

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| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$3,172.02 | \$3,354.54 | \$3,425.74 | \$3,425.74 |
| | | 5210 | CHILDREN W/DISAB CURRIRULAR SE | 181 | SUPPLEMENTARY PAY | \$168,174.31 | \$151,790.42 | \$135,861.40 | \$129,735.90 |
| | | | | 211 | SOCIAL SECURITY | \$13,553.81 | \$11,080.57 | \$10,393.80 | \$9,925.28 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$40,530.00 | \$35,460.11 | \$33,992.58 | \$32,433.72 |
| | | 5211 | HOMEBOUNDED CURRICULAR SERVICES | 181 | SUPPLEMENTARY PAY | \$0.00 | \$0.00 | \$5,940.90 | \$4,760.70 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$454.50 | \$364.21 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$1,486.42 | \$1,191.13 |
| | | 5240 | SPEECH & LANGUAGE PATH SERV | 181 | SUPPLEMENTARY PAY | \$0.00 | \$0.00 | \$9,481.50 | \$9,481.50 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$725.39 | \$725.39 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$2,372.28 | \$2,372.28 |
| | | 5260 | ACAD/INTELL GIFTED CURRIC SERV | 181 | SUPPLEMENTARY PAY | \$9,056.24 | \$9,056.24 | \$9,898.87 | \$9,898.87 |
| | | | | 211 | SOCIAL SECURITY | \$692.85 | \$692.81 | \$757.29 | \$757.29 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$2,075.52 | \$2,218.78 | \$2,476.69 | \$2,476.69 |
| | | 5270 | LEP SERVICES | 181 | SUPPLEMENTARY PAY | \$74,073.30 | \$74,933.25 | \$69,458.14 | \$69,457.51 |
| | | | | 211 | SOCIAL SECURITY | \$5,666.72 | \$5,732.69 | \$5,343.92 | \$5,313.77 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$17,057.79 | \$18,333.02 | \$17,476.86 | \$17,378.34 |
| | | 5310 | ALTERNATIVE INSTRUCT SVCS K-12 | 181 | SUPPLEMENTARY PAY | \$33,584.25 | \$34,214.25 | \$29,455.81 | \$29,455.81 |
| | | | | 211 | SOCIAL SECURITY | \$2,569.11 | \$2,617.39 | \$4,161.38 | \$2,260.31 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$7,650.79 | \$8,382.55 | \$7,445.37 | \$7,445.37 |
| | | 5320 | ATTENDANCE & SOCIAL WORK SVCS | 181 | SUPPLEMENTARY PAY | \$38,766.00 | \$37,395.75 | \$38,976.00 | \$38,976.00 |
| | | | | 211 | SOCIAL SECURITY | \$3,527.43 | \$2,756.03 | \$2,981.69 | \$2,981.69 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$8,426.43 | \$9,161.99 | \$9,752.02 | \$9,751.82 |
| | | 5330 | REMEDIAL & SUPPL K-12 SVCS | 181 | SUPPLEMENTARY PAY | \$2,740.50 | \$2,740.50 | \$2,740.50 | \$2,740.50 |
| | | | | 211 | SOCIAL SECURITY | \$209.65 | \$209.66 | \$209.66 | \$209.66 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$627.30 | \$671.42 | \$685.68 | \$685.68 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$0.00 | \$0.00 | \$5,979.32 | \$5,979.32 |
| | | 5400 | | 181 | SUPPLEMENTARY PAY | \$787.50 | \$787.50 | \$787.50 | \$787.50 |
| | | | | 211 | SOCIAL SECURITY | \$60.24 | \$60.24 | \$60.26 | \$60.26 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$189.79 | \$192.94 | \$197.04 | \$197.04 |
| | | 5403 | SCHOOL TREASURER | 151 | OFFICE PERSONNEL | \$338,647.32 | \$352,577.65 | \$375,636.81 | \$365,000.00 |
| | | | | 181 | SUPPLEMENTARY PAY | \$9,056.28 | \$9,056.28 | \$9,056.28 | \$8,662.53 |
| | | | | 211 | SOCIAL SECURITY | \$24,486.82 | \$25,373.54 | \$27,266.95 | \$27,266.95 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$78,870.35 | \$88,600.20 | \$96,620.65 | \$96,620.65 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$66,392.74 | \$73,134.72 | \$78,773.91 | \$78,773.91 |
| | | 5404 | SCHOOL SUPPORT | 151 | OFFICE PERSONNEL | \$325,177.30 | \$319,049.82 | \$342,863.57 | \$342,863.57 |
| | | | | 181 | SUPPLEMENTARY PAY | \$9,135.00 | \$8,662.50 | \$9,765.00 | \$9,765.00 |
| | | | | 211 | SOCIAL SECURITY | \$23,726.73 | \$23,482.36 | \$25,425.46 | \$24,824.22 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$76,468.35 | \$77,981.08 | \$88,227.70 | \$88,227.70 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$97,580.30 | \$95,052.94 | \$89,693.96 | \$88,344.16 |
| | | 5410 | SCHOOL PRINCIPAL | 181 | SUPPLEMENTARY PAY | \$131,693.39 | \$101,850.00 | \$140,026.84 | \$140,026.84 |
| | | | | 211 | SOCIAL SECURITY | \$10,939.77 | \$7,149.04 | \$10,408.37 | \$10,408.37 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$28,379.14 | \$24,953.22 | \$34,316.92 | \$34,316.92 |
| | | 5420 | SCHOOL ASSISTANT PRINCIPAL | 181 | SUPPLEMENTARY PAY | \$64,722.00 | \$58,353.75 | \$88,811.00 | \$88,811.00 |
| | | | | 211 | SOCIAL SECURITY | \$4,951.39 | \$4,464.23 | \$6,855.52 | \$6,794.28 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$14,852.05 | \$14,296.80 | \$22,420.58 | \$22,220.42 |
| | | 5810 | EDUCATIONAL MEDIA SERVICES | 151 | OFFICE PERSONNEL | \$75,132.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | | 181 | SUPPLEMENTARY PAY | \$48,216.00 | \$53,176.00 | \$53,806.00 | \$53,806.00 |
| | | | | 211 | SOCIAL SECURITY | \$8,725.31 | \$4,068.10 | \$4,116.28 | \$4,116.27 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$28,266.80 | \$13,028.19 | \$13,462.24 | \$13,462.24 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$7,018.92 | \$647.86 | \$0.00 | \$0.00 |
| | | 5820 | STUDENT ACCOUNTING | 151 | OFFICE PERSONNEL | \$335,409.60 | \$357,715.87 | \$374,083.12 | \$374,649.81 |
| | | | | 181 | SUPPLEMENTARY PAY | \$9,806.22 | \$9,056.22 | \$8,977.47 | \$8,977.47 |
| | | | | 211 | SOCIAL SECURITY | \$24,235.86 | \$25,913.31 | \$27,887.35 | \$27,887.35 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$79,108.44 | \$89,681.38 | \$96,304.77 | \$96,446.56 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$71,495.42 | \$79,281.81 | \$70,005.60 | \$85,325.06 |

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|-----|-----------------------------|------|-------------------------------------|-----|---------------------------------|----------------|----------------|----------------|----------------|
| | | 5830 | GUIDANCE SERVICES | 131 | INSTRUCTIONAL SUPPORT I REG | \$0.00 | \$0.00 | \$0.00 | \$33,860.50 |
| | | | | 151 | OFFICE PERSONNEL | \$100,355.14 | \$47,457.90 | \$49,179.96 | \$49,179.96 |
| | | | | 181 | SUPPLEMENTARY PAY | \$90,987.75 | \$83,356.24 | \$76,090.23 | \$76,090.23 |
| | | | | 211 | SOCIAL SECURITY | \$13,499.16 | \$9,805.24 | \$13,006.00 | \$11,983.70 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$44,072.58 | \$32,049.55 | \$41,706.68 | \$39,842.26 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$19,302.01 | \$15,279.73 | \$0.00 | \$0.00 |
| | | 5840 | HEALTH SUPPORT SERVICES | 181 | SUPPLEMENTARY PAY | \$45,696.00 | \$42,115.50 | \$46,273.50 | \$44,378.25 |
| | | | | 211 | SOCIAL SECURITY | \$3,503.29 | \$3,221.91 | \$3,540.02 | \$3,395.01 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$10,467.48 | \$10,318.32 | \$11,577.60 | \$11,103.41 |
| | | 6110 | REGULAR CURRICULUM SUPPORT&DEV | 151 | OFFICE PERSONNEL | \$75,116.75 | \$80,243.14 | \$110,642.30 | \$110,642.30 |
| | | | | 153 | ADMINISTRATIVE SPECIALIST | \$81,396.00 | \$84,651.84 | \$93,687.72 | \$93,687.72 |
| | | | | 181 | SUPPLEMENTARY PAY | \$30,660.00 | \$43,701.25 | \$44,567.50 | \$44,567.50 |
| | | | | 211 | SOCIAL SECURITY | \$13,991.60 | \$15,681.03 | \$18,264.45 | \$18,264.45 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$37,114.55 | \$45,239.74 | \$62,526.48 | \$60,108.71 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$17,680.29 | \$18,233.35 | \$25,327.94 | \$25,327.94 |
| | | 6400 | TECHNOLOGY SUPPORT SERVICES | 151 | OFFICE PERSONNEL | \$35,469.65 | \$35,198.70 | \$42,441.96 | \$41,054.10 |
| | | | | 152 | TECHNICIAN | \$250,416.00 | \$260,432.76 | \$270,850.20 | \$270,850.20 |
| | | | | 211 | SOCIAL SECURITY | \$20,945.86 | \$21,694.66 | \$23,966.85 | \$22,952.50 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$65,523.89 | \$72,429.82 | \$78,426.48 | \$78,426.48 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$48,707.52 | \$51,294.68 | \$52,899.00 | \$52,625.32 |
| | | 6610 | FINANCIAL SERVICES | 151 | OFFICE PERSONNEL | \$288,121.01 | \$332,362.73 | \$315,037.31 | \$315,037.31 |
| | | | | 211 | SOCIAL SECURITY | \$20,459.94 | \$23,443.67 | \$22,327.37 | \$20,878.94 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$66,278.72 | \$72,902.38 | \$73,023.62 | \$72,927.76 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$46,679.95 | \$49,779.12 | \$45,797.72 | \$45,797.72 |
| | | 6620 | HUMAN RESOURCE SERVICES | 151 | OFFICE PERSONNEL | \$143,426.76 | \$180,915.43 | \$272,287.68 | \$270,008.68 |
| | | | | 153 | ADMINISTRATIVE SPECIALIST | \$0.00 | \$0.00 | \$41,358.38 | \$41,358.38 |
| | | | | 211 | SOCIAL SECURITY | \$10,591.86 | \$13,459.84 | \$21,984.15 | \$21,984.15 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$32,872.74 | \$44,324.32 | \$68,126.38 | \$67,862.40 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$21,056.76 | \$22,190.76 | \$30,228.00 | \$29,643.04 |
| | | 6940 | LEADERSHIP SERVICES | 151 | OFFICE PERSONNEL | \$58,296.00 | \$64,871.76 | \$68,647.32 | \$68,647.32 |
| | | | | 211 | SOCIAL SECURITY | \$4,330.62 | \$4,833.71 | \$5,161.20 | \$5,131.02 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$13,361.28 | \$15,893.64 | \$17,259.91 | \$17,259.91 |
| | | | LOW-WEALTH COUNTIES SUPP FUND Total | | | \$6,038,479.15 | \$6,319,408.83 | \$6,456,472.00 | \$6,710,672.00 |
| 032 | CHILDREN WITH SPECIAL NEEDS | 5210 | CHILDREN W/DISAB CURRIRULAR SE | 121 | TEACHER | \$1,634,688.97 | \$1,624,532.90 | \$1,758,478.89 | \$1,797,617.89 |
| | | | | 129 | HELD HARMLESS | \$4,639.17 | \$3,800.88 | \$0.00 | \$0.00 |
| | | | | 131 | INSTRUCTIONAL SUPPORT I REG | \$382,891.65 | \$61,200.00 | \$0.00 | \$0.00 |
| | | | | 143 | TUTOR/WITHIN INSTRUCTIONAL DAY | \$0.00 | \$0.00 | \$12,750.85 | \$12,750.85 |
| | | | | 162 | SUBSTITUTE/REGULAR | \$19,643.25 | \$43,079.84 | \$95,740.00 | \$94,365.62 |
| | | | | 163 | SUBSTITUTE/STAFF DEV | \$160.00 | \$1,800.00 | \$10,151.25 | \$10,151.25 |
| | | | | 211 | SOCIAL SECURITY | \$166,535.01 | \$132,783.55 | \$138,279.41 | \$138,366.24 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$512,249.27 | \$430,562.73 | \$451,118.49 | \$451,271.11 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$275,717.06 | \$248,999.46 | \$231,567.24 | \$231,567.24 |
| | | | | 311 | CONTRACTED SERVICES | \$272,162.50 | \$8,554.64 | \$83,356.15 | \$83,356.15 |
| | | | | 312 | PD EXPENSES/PD TRAVEL | \$0.00 | \$250.00 | \$0.00 | \$0.00 |
| | | | | 317 | PSYCHOLOGICAL CONTRACT SERVICES | \$0.00 | \$58,991.50 | \$168,423.75 | \$168,423.75 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$0.00 | \$6,192.40 | \$0.00 | \$1,134.89 |
| | | | | 459 | OTHER FOOD PURCHASES | \$0.00 | \$379.78 | \$365.00 | \$364.59 |
| | | 5211 | HOMEBOUND CURRICULAR SERVICES | 121 | TEACHER | \$25,670.00 | \$27,000.00 | \$33,000.00 | \$34,691.14 |
| | | | | 211 | SOCIAL SECURITY | \$1,883.20 | \$1,955.78 | \$2,580.96 | \$2,580.96 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$6,045.39 | \$6,615.00 | \$8,654.53 | \$8,654.53 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$3,509.46 | \$3,698.46 | \$4,004.12 | \$4,004.12 |
| | | 5230 | PRE-K CHILDREN W/DISAB CURRIC | 121 | TEACHER | \$206,049.42 | \$212,825.12 | \$256,807.65 | \$256,807.65 |
| | | | | 162 | SUBSTITUTE/REGULAR | \$3,301.25 | \$3,431.25 | \$8,121.25 | \$8,121.25 |
| | | | | 163 | SUBSTITUTE/STAFF DEV | \$0.00 | \$112.50 | \$0.00 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$14,425.21 | \$14,724.08 | \$18,388.81 | \$18,388.81 |

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|-----|--------------------------------|------|--------------------------------------|-----|--------------------------------|----------------|----------------|----------------|----------------|
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$47,500.43 | \$52,142.15 | \$64,251.44 | \$64,253.24 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$28,075.68 | \$29,587.68 | \$35,445.16 | \$35,445.16 |
| | | 5240 | SPEECH & LANGUAGE PATH SERV | 132 | INSTRUCTIONAL SUPPORT II ADV | \$0.00 | \$113,330.41 | \$180,893.19 | \$180,893.19 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$8,369.01 | \$12,809.01 | \$12,898.43 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$27,604.24 | \$44,269.90 | \$44,269.90 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$12,202.40 | \$18,576.40 | \$18,576.28 |
| | | | | 311 | CONTRACTED SERVICES | \$0.00 | \$29,962.60 | \$0.00 | \$0.00 |
| | | | | 318 | SPEECH/LANGUAGE CONTRACT SVCS | \$356,639.75 | \$316,290.70 | \$344,304.74 | \$344,304.74 |
| | | 5250 | AUDIOLOGY SERVICES | 311 | CONTRACTED SERVICES | \$193,360.34 | \$241,049.19 | \$241,169.49 | \$241,169.49 |
| | | 5830 | GUIDANCE SERVICES | 211 | SOCIAL SECURITY | \$27.53 | \$0.00 | \$0.00 | \$0.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$154.18 | \$0.00 | \$0.00 | \$0.00 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$1,043.92 | \$1,295.72 | \$0.00 | \$0.00 |
| | | 5840 | HEALTH SUPPORT SERVICES | 141 | TEACHER ASSISTANT (OTHER) | \$0.00 | \$32,749.85 | \$110,760.15 | \$110,760.15 |
| | | | | 145 | THERAPIST | \$0.00 | \$46,631.33 | \$49,592.89 | \$49,553.40 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$5,600.85 | \$3,626.54 | \$11,425.40 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$19,834.29 | \$39,993.85 | \$40,110.54 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$6,101.20 | \$27,076.79 | \$19,161.24 |
| | | | | 311 | CONTRACTED SERVICES | \$23,504.08 | \$156,411.85 | \$135,694.50 | \$135,694.50 |
| | | 6200 | SPEC POP SUPPORT/DEV SVCS | 151 | OFFICE PERSONNEL | \$32,681.04 | \$31,311.95 | \$0.00 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$1,956.65 | \$1,992.41 | \$50.09 | \$0.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$7,490.31 | \$7,980.15 | \$0.00 | \$0.00 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$6,594.00 | \$6,913.15 | \$0.00 | \$0.00 |
| | | 6550 | TRANSPORTATION OF PUPILS | 147 | MONITOR | \$17,288.46 | \$40,946.93 | \$141.13 | \$141.13 |
| | | | | 199 | OVERTIME PAY | \$36.92 | \$147.00 | \$0.00 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$1,325.44 | \$3,143.96 | \$10.79 | \$10.79 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$592.87 | \$911.72 | \$3.38 | \$3.38 |
| | | | CHILDREN WITH SPECIAL NEEDS Total | | | \$4,247,842.41 | \$4,084,000.61 | \$4,590,458.00 | \$4,631,289.00 |
| 034 | ACADEMIC/INTELLECTUALLY GIFTED | 5260 | ACAD/INTELL GIFTED CURRIC SERV | 121 | TEACHER | \$287,793.20 | \$335,651.49 | \$363,570.00 | \$370,040.40 |
| | | | | 162 | SUBSTITUTE/REGULAR | \$2,041.89 | \$5,737.51 | \$13,905.40 | \$33,626.04 |
| | | | | 211 | SOCIAL SECURITY | \$18,814.77 | \$23,224.36 | \$28,949.82 | \$27,435.24 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$66,509.82 | \$82,234.64 | \$93,467.21 | \$89,221.24 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$32,160.87 | \$38,091.62 | \$52,899.00 | \$42,823.00 |
| | | | | 311 | CONTRACTED SERVICES | \$11,303.09 | \$6,916.43 | \$6,972.00 | \$6,972.00 |
| | | | | 312 | PD EXPENSES/PD TRAVEL | \$0.00 | \$1,047.26 | \$3,429.15 | \$3,429.15 |
| | | | | 342 | POSTAGE | \$0.00 | \$31.00 | \$19.15 | \$19.15 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$0.00 | \$7,932.40 | \$4,283.27 | \$6,902.78 |
| | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$1,589.31 | \$0.00 | \$0.00 | \$0.00 |
| | | | ACADEMIC/INTELLECTUALLY GIFTED Total | | | \$420,212.95 | \$500,866.71 | \$567,495.00 | \$580,469.00 |
| 039 | SCHOOL RESOURCE OFFICERS FOR E | 5850 | SAFETY & SECURITY SUPPORT SVC | 311 | CONTRACTED SERVICES | \$533,328.00 | \$499,995.00 | \$440,000.00 | \$0.00 |
| | | | SCHOOL RESOURCE OFFICERS FOR E Total | | | \$533,328.00 | \$499,995.00 | \$440,000.00 | \$0.00 |
| 040 | SCHOOL SAFETY GRANT | 5850 | SAFETY & SECURITY SUPPORT SVC | 311 | CONTRACTED SERVICES | \$0.00 | \$0.00 | \$250,430.00 | \$44,570.00 |
| | | | | 312 | PD EXPENSES/PD TRAVEL | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 |
| | | | SCHOOL SAFETY GRANT Total | | | \$0.00 | \$0.00 | \$255,430.00 | \$44,570.00 |
| 042 | SCHOOL NURSES | 5840 | HEALTH SUPPORT SERVICES | 131 | INSTRUCTIONAL SUPPORT I REG | \$237,497.00 | \$277,354.70 | \$304,557.58 | \$311,883.59 |
| | | | | 211 | SOCIAL SECURITY | \$16,083.71 | \$20,007.89 | \$22,593.41 | \$21,763.18 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$48,760.21 | \$68,163.65 | \$76,788.06 | \$74,544.15 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$28,957.48 | \$35,948.02 | \$39,573.95 | \$39,134.08 |
| | | | SCHOOL NURSES Total | | | \$331,298.40 | \$401,474.26 | \$443,513.00 | \$447,325.00 |
| 043 | CHILD AND FAMILY SUPPORT TEAMS | 5320 | ATTENDANCE & SOCIAL WORK SVCS | 131 | INSTRUCTIONAL SUPPORT I REG | \$221,176.15 | \$240,906.97 | \$269,479.10 | \$241,267.35 |
| | | | | 211 | SOCIAL SECURITY | \$15,729.74 | \$16,947.39 | \$20,902.79 | \$18,648.27 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$51,375.87 | \$59,022.21 | \$71,042.17 | \$65,766.78 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$34,311.66 | \$36,984.60 | \$39,573.94 | \$35,437.60 |
| | | | | 311 | CONTRACTED SERVICES | \$0.00 | \$0.00 | \$0.00 | \$40,000.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$17,335.36 | \$0.00 | \$20,000.00 | \$20,000.00 |
| | | 5840 | HEALTH SUPPORT SERVICES | 411 | INSTRUCTIONAL SUPPLIES | \$4,258.35 | \$1,935.35 | \$9,000.00 | \$9,000.00 |

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| | | CHILD AND FAMILY SUPPORT TEAMS Total | | | | \$344,187.13 | \$355,796.52 | \$429,998.00 | \$430,120.00 |
| 046 | THIRD GRADE READING BONUS | 5110 | REGULAR CURRICULAR SERVICES | 180 | BONUS PAY | \$0.00 | \$26,250.08 | \$57,510.24 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$2,008.17 | \$4,399.51 | \$0.00 |
| | | | | | | \$0.00 | \$28,258.25 | \$61,909.75 | \$0.00 |
| | | THIRD GRADE READING BONUS Total | | | | \$0.00 | \$28,258.25 | \$61,909.75 | \$0.00 |
| 048 | STATE FUNDED BONUS | 5110 | REGULAR CURRICULAR SERVICES | 180 | BONUS PAY | \$0.00 | \$96,000.00 | \$94,000.00 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$7,343.96 | \$7,190.98 | \$0.00 |
| | | | | 5120 | CTE CURRICULAR SERVICES | \$3,100.00 | \$10,175.00 | \$13,250.00 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$237.13 | \$778.38 | \$1,013.60 | \$0.00 |
| | | | | 5260 | ACAD/INTELL GIFTED CURRIC SERV | \$1,700.00 | \$0.00 | \$3,250.00 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$130.06 | \$0.00 | \$248.63 | \$0.00 |
| | | | | 5410 | SCHOOL PRINCIPAL | \$12,600.00 | \$8,500.00 | \$16,000.00 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$963.91 | \$649.98 | \$1,224.02 | \$0.00 |
| | | STATE FUNDED BONUS Total | | | | \$18,731.10 | \$123,447.32 | \$136,177.23 | \$0.00 |
| 054 | LIMITED ENGL PROFICIENCY (LEP) | 5270 | LEP SERVICES | 121 | TEACHER | \$913,182.91 | \$974,228.82 | \$943,959.86 | \$979,810.00 |
| | | | | 135 | LEAD TEACHER/INSTR FACILITATOR | \$0.00 | \$0.00 | \$44,400.10 | \$59,270.00 |
| | | | | 142 | TEACHER ASSISTANT (NCLB) | \$241,881.27 | \$249,071.50 | \$299,773.75 | \$317,641.50 |
| | | | | 143 | TUTOR/WITHIN INSTRUCTIONAL DAY | \$0.00 | \$7,126.20 | \$10,000.00 | \$0.00 |
| | | | | 146 | SALARY-SPECIALIST | \$0.00 | \$0.00 | \$0.00 | \$17,510.00 |
| | | | | 162 | SUBSTITUTE/REGULAR | \$3,509.00 | \$14,466.89 | \$5,000.00 | \$5,000.00 |
| | | | | 163 | SUBSTITUTE/STAFF DEV | \$226.25 | \$675.00 | \$1,240.00 | \$1,240.00 |
| | | | | 199 | OVERTIME PAY | \$120.37 | \$238.13 | \$511.71 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$82,884.92 | \$89,806.45 | \$94,203.69 | \$105,511.21 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$266,876.52 | \$303,286.39 | \$319,965.85 | \$326,155.85 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$193,380.39 | \$200,427.60 | \$209,593.97 | \$242,850.00 |
| | | | | 312 | PD EXPENSES/PD TRAVEL | \$6,111.15 | \$22,462.81 | \$9,214.82 | \$18,000.00 |
| | | | | 332 | TRAVEL | \$4,989.94 | \$2,808.19 | \$1,905.07 | \$2,000.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$11,159.29 | \$8,963.27 | \$21,503.70 | \$166,155.44 |
| | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$90,510.57 | \$139,211.10 | \$131,225.00 | \$0.00 |
| | | | | 461 | FURNITURE & EQUIPMENT/INVENTOR | \$0.00 | \$1,282.29 | \$1,672.44 | \$0.00 |
| | | | | 462 | COMPUTER EQUIPMENT/INVENTORIED | \$0.00 | \$0.00 | \$40,187.77 | \$0.00 |
| | | | | 5330 | REMEDIAL & SUPPL K-12 SVCS | \$0.00 | \$0.00 | \$5,979.32 | \$0.00 |
| | | | | 6550 | TRANSPORTATION OF PUPILS | \$0.00 | \$0.00 | \$54.98 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$4.21 | \$0.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$13.76 | \$0.00 |
| | | LIMITED ENGL PROFICIENCY (LEP) Total | | | | \$1,814,832.58 | \$2,014,054.64 | \$2,140,410.00 | \$2,241,144.00 |
| 055 | LEARN & EARN (ECHS) | 5110 | REGULAR CURRICULAR SERVICES | 143 | TUTOR/WITHIN INSTRUCTIONAL DAY | \$0.00 | \$0.00 | \$6,533.31 | \$0.00 |
| | | | | 162 | SUBSTITUTE/REGULAR | \$0.00 | \$3,100.00 | \$840.00 | \$840.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$122.62 | \$591.21 | \$64.26 |
| | | | | 311 | CONTRACTED SERVICES | \$8,031.77 | \$4,080.00 | \$4,000.00 | \$4,000.00 |
| | | | | 312 | PD EXPENSES/PD TRAVEL | \$0.00 | \$9,926.54 | \$13,373.07 | \$13,247.99 |
| | | | | 314 | PRINTING AND BINDING FEES | \$0.00 | \$323.68 | \$0.00 | \$0.00 |
| | | | | 333 | FIELD TRIPS | \$326.85 | \$9,206.49 | \$21,227.07 | \$15,000.00 |
| | | | | 351 | TUITION FEES | \$0.00 | \$0.00 | \$3,750.00 | \$0.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$18,675.55 | \$43,034.56 | \$24,341.69 | \$36,213.12 |
| | | | | 413 | OTHER TEXTBOOKS | \$63,165.63 | \$46,857.69 | \$41,102.22 | \$45,000.00 |
| | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$9,511.25 | \$6,424.16 | \$4,565.85 | \$4,565.85 |
| | | | | 459 | OTHER FOOD PURCHASES | \$67.90 | \$1,221.24 | \$1,025.57 | \$1,025.57 |
| | | | | 461 | FURNITURE & EQUIPMENT/INVENTOR | \$4,856.88 | \$1,071.46 | \$0.00 | \$0.00 |
| | | | | 462 | COMPUTER EQUIPMENT/INVENTORIED | \$2,696.40 | \$684.80 | \$1,786.95 | \$1,348.15 |
| | | | | 5400 | PD EXPENSES/PD TRAVEL | \$0.00 | \$0.00 | \$43.46 | \$0.00 |
| | | | | 5830 | GUIDANCE SERVICES | \$47,106.00 | \$43,802.29 | \$55,128.00 | \$56,781.84 |
| | | | | 211 | SOCIAL SECURITY | \$2,943.93 | \$2,757.46 | \$4,217.29 | \$4,343.81 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$11,011.87 | \$10,677.66 | \$13,859.81 | \$13,650.35 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$7,018.92 | \$4,725.10 | \$7,557.00 | \$8,095.00 |
| | | | | 6110 | REGULAR CURRICULUM SUPPORT&DEV | \$63,787.43 | \$64,611.71 | \$68,883.59 | \$68,883.59 |

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|-----|--------------------------------|------|--------------------------------------|--------------------------------|--------------------------------|----------------|----------------|----------------|----------------|--------|
| | | 6550 | TRANSPORTATION OF PUPILS | 171 | DRIVER | \$260.09 | \$79.43 | \$1,999.99 | \$1,766.54 | |
| | | | | 211 | SOCIAL SECURITY | \$19.91 | \$6.08 | \$135.14 | \$135.14 | |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$38.78 | \$38.78 | |
| | | | | | | \$239,480.38 | \$252,712.97 | \$275,000.00 | \$275,000.00 | |
| | | | LEARN & EARN (ECHS) Total | | | | | | | |
| 056 | TRANSPORTATION OF PUPILS | 6550 | TRANSPORTATION OF PUPILS | 165 | SUBSTITUTE/FOR TEACHER ASST | \$40,624.55 | \$64,165.06 | \$69,288.44 | \$69,288.44 | |
| | | | | 171 | DRIVER | \$891,565.23 | \$888,682.02 | \$945,426.90 | \$945,426.90 | |
| | | | | 172 | DRIVER OVERTIME | \$64,411.11 | \$79,491.89 | \$65,000.00 | \$64,488.33 | |
| | | | | 175 | SKILLED TRADES | \$380,777.58 | \$396,120.51 | \$407,522.78 | \$426,239.98 | |
| | | | | 199 | OVERTIME PAY | \$0.00 | \$2,310.92 | \$0.00 | \$0.00 | |
| | | | | 211 | SOCIAL SECURITY | \$103,960.08 | \$107,679.92 | \$111,861.91 | \$112,140.48 | |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$198,760.58 | \$220,768.90 | \$226,854.95 | \$227,755.97 | |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$86,494.74 | \$89,949.76 | \$85,440.43 | \$85,440.43 | |
| | | | | 311 | CONTRACTED SERVICES | \$8,684.94 | \$27,029.00 | \$30,000.00 | \$82,393.46 | |
| | | | | 312 | PD EXPENSES/PD TRAVEL | \$13,091.50 | \$10,014.70 | \$14,245.83 | \$14,245.83 | |
| | | | | 316 | TEACH FOR AMERICA | \$15,515.00 | \$14,000.00 | \$15,059.20 | \$13,559.20 | |
| | | | | 319 | OTHER PROFESSIONAL SERVICES | \$0.00 | \$1,820.00 | \$2,700.00 | \$1,680.00 | |
| | | | | 321 | PUBLIC UTILITIES - ELECTRIC | \$7,147.30 | \$7,510.19 | \$8,654.00 | \$8,654.49 | |
| | | | | 326 | CONTRACTED REPAIRS/EQUIPMENT | \$22,237.55 | \$5,743.10 | \$7,564.60 | \$7,564.60 | |
| | | | | 341 | TELEPHONE | \$0.00 | \$0.00 | \$675.10 | \$675.10 | |
| | | | | 342 | POSTAGE | \$205.40 | \$0.00 | \$34.20 | \$34.20 | |
| | | | | 344 | MOBILE COMMUNICATION COSTS | \$0.00 | \$0.00 | \$2,687.40 | \$0.00 | |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$52,355.69 | \$142,091.99 | \$308,487.98 | \$309,624.13 | |
| | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$12,849.55 | \$13,012.97 | \$19,148.49 | \$19,148.49 | |
| | | | | 422 | REPAIR PARTS, MATERIALS, ETC | \$268,273.59 | \$374,506.01 | \$378,015.09 | \$385,804.60 | |
| | | | | 423 | GAS/DIESEL FUEL | \$557,615.78 | \$588,755.12 | \$448,540.84 | \$452,624.20 | |
| | | | | 424 | OIL | \$9,044.23 | \$14,478.91 | \$12,000.00 | \$9,149.46 | |
| | | | | 425 | TIRES AND TUBES | \$11,694.12 | \$51,322.08 | \$103,979.62 | \$48,203.62 | |
| | | | | 461 | FURNITURE & EQUIPMENT/INVENTOR | \$0.00 | \$27,531.01 | \$722.24 | \$722.24 | |
| | | | | 552 | LICENSE AND TITLE FEES | \$2,006.00 | \$8,024.00 | \$8,000.00 | \$2,161.85 | |
| | | | TRANSPORTATION OF PUPILS Total | | | \$2,747,314.52 | \$3,135,008.06 | \$3,271,910.00 | \$3,287,026.00 | |
| 061 | CLASSROOM MATERIALS | 5110 | REGULAR CURRICULAR SERVICES | 315 | REPRODUCTION COSTS | \$0.00 | \$78,002.00 | \$80,000.00 | \$64,918.00 | |
| | | | | 342 | POSTAGE | \$864.00 | \$927.00 | \$1,672.00 | \$0.00 | |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$115,149.20 | \$126,631.62 | \$123,806.73 | \$210,716.00 | |
| | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$82,658.55 | \$81,772.06 | \$160,568.57 | \$0.00 | |
| | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$29,952.00 | |
| | | | | 461 | FURNITURE & EQUIPMENT/INVENTOR | \$528.41 | \$5,490.66 | \$4,468.86 | \$0.00 | |
| | | | | 462 | COMPUTER EQUIPMENT/INVENTORIED | \$0.00 | \$0.00 | \$914.84 | \$0.00 | |
| | | | CLASSROOM MATERIALS Total | | | \$199,200.16 | \$292,823.34 | \$371,431.00 | \$305,586.00 | |
| 066 | TEACHER ASST TUITION REIMB | 5110 | REGULAR CURRICULAR SERVICES | 351 | TUITION FEES | \$0.00 | \$8,229.05 | \$40,656.00 | \$0.00 | |
| | | | TEACHER ASST TUITION REIMB Total | | | \$0.00 | \$8,229.05 | \$40,656.00 | \$0.00 | |
| 067 | ASSISTANT PRINCIPAL INTERN-FUL | 5420 | SCHOOL ASSISTANT PRINCIPAL | 117 | OTHER ASSISTANT PRINCIPAL | \$0.00 | \$0.00 | \$58,191.67 | \$156,000.00 | |
| | | | | 129 | HELD HARMLESS | \$0.00 | \$0.00 | \$0.00 | \$216.00 | |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$3,448.33 | \$11,934.00 | |
| | | | ASSISTANT PRINCIPAL INTERN-FUL Total | | | \$0.00 | \$0.00 | \$61,640.00 | \$168,150.00 | |
| 068 | ALTERNATIVE PROGRAMS AND SCH | 5133 | PHYSICAL EDUCATION AND HEALTH | 121 | TEACHER | \$0.00 | \$0.00 | \$31,200.00 | \$0.00 | |
| | | | | 162 | SUBSTITUTE/REGULAR | \$0.00 | \$0.00 | \$480.00 | \$0.00 | |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$2,983.50 | \$0.00 | |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$9,757.80 | \$0.00 | |
| | | | 5310 | ALTERNATIVE INSTRUCT SVCS K-12 | 121 | TEACHER | \$0.00 | \$0.00 | \$7,800.00 | \$0.00 |
| | | | | 142 | TEACHER ASSISTANT (NCLB) | \$0.00 | \$0.00 | \$13,399.91 | \$0.00 | |
| | | | | 146 | SPECIALIST (SCHOOL-BASED) | \$24,234.53 | \$24,668.70 | \$25,655.40 | \$23,188.53 | |
| | | | | 211 | SOCIAL SECURITY | \$1,779.84 | \$1,843.56 | \$3,901.11 | \$1,773.92 | |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$5,554.94 | \$6,043.80 | \$12,758.92 | \$9,531.71 | |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$9,106.76 | \$5,777.27 | \$15,114.00 | \$8,095.00 | |
| | | | | 314 | PRINTING AND BINDING FEES | \$0.00 | \$0.00 | \$102.08 | \$0.00 | |

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| | | | | 332 | TRAVEL | \$0.00 | \$0.00 | \$465.35 | \$1,000.00 | |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$231.20 | \$1,244.11 | \$3,102.36 | \$2,250.00 | |
| | | | | 461 | FURNITURE & EQUIPMENT/INVENTOR | \$0.00 | \$1,705.58 | \$283.89 | \$0.00 | |
| | | 5830 | GUIDANCE SERVICES | 131 | INSTRUCTIONAL SUPPORT I REG | \$3,217.50 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | 211 | SOCIAL SECURITY | \$246.14 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$697.55 | \$0.00 | \$0.00 | \$0.00 | |
| | | 6540 | CUSTODIAL/HOUSEKEEPING SVC | 173 | CUSTODIAN | \$23,913.08 | \$25,864.10 | \$20,630.77 | \$20,630.77 | |
| | | | | 211 | SOCIAL SECURITY | \$1,480.85 | \$1,730.03 | \$1,209.92 | \$440.43 | |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$4,976.92 | \$6,336.70 | \$5,160.99 | \$5,161.82 | |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$5,975.00 | \$7,396.92 | \$6,661.03 | \$8,095.00 | |
| | | 6550 | TRANSPORTATION OF PUPILS | 165 | SUBSTITUTE/FOR TEACHER ASST | \$13,182.27 | \$17,733.38 | \$20,532.19 | \$20,532.19 | |
| | | | | 171 | DRIVER | \$20,342.87 | \$25,305.24 | \$31,312.71 | \$28,549.70 | |
| | | | | 172 | DRIVER OVERTIME | \$0.00 | \$0.00 | \$0.58 | \$0.00 | |
| | | | | 211 | SOCIAL SECURITY | \$2,487.20 | \$3,196.61 | \$4,207.50 | \$3,693.13 | |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$218.17 | \$0.00 | |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$7.63 | \$30.88 | \$61.73 | \$0.00 | |
| | | | | 331 | PUPIL TRANSPORTATION-CONTRACT | \$24,309.89 | \$27,560.56 | \$39,846.88 | \$39,846.88 | |
| | | | ALTERNATIVE PROGRAMS AND SCH Total | | | \$141,744.17 | \$156,437.44 | \$256,846.79 | \$172,789.08 | |
| 069 | | AT-RISK STUDENT SERVICES | 5120 | CTE CURRICULAR SERVICES | 121 | TEACHER | \$0.00 | \$0.00 | \$128,834.14 | \$0.00 |
| | | | | 162 | SUBSTITUTE/REGULAR | \$0.00 | \$0.00 | \$45,400.60 | \$0.00 | |
| | | | | 163 | SUBSTITUTE/STAFF DEV | \$0.00 | \$0.00 | \$120.00 | \$0.00 | |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$12,917.57 | \$0.00 | |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$31,474.58 | \$0.00 | |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$0.00 | \$17,404.06 | \$0.00 | |
| | | | 5210 | CHILDREN W/DISAB CURRIRULAR SE | 121 | TEACHER | \$0.00 | \$0.00 | \$15,905.00 | \$0.00 |
| | | | | 162 | SUBSTITUTE/REGULAR | \$0.00 | \$0.00 | \$660.00 | \$0.00 | |
| | | | | 211 | SOCIAL SECURITY | (\$46.78) | \$0.00 | \$1,162.37 | \$0.00 | |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$3,681.98 | \$0.00 | |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$0.00 | \$1,754.88 | \$0.00 | |
| | | | 5310 | ALTERNATIVE INSTRUCT SVCS K-12 | 113 | DIRECTOR | \$0.00 | \$77,001.60 | \$113,632.94 | \$90,000.00 |
| | | | | 121 | TEACHER | \$0.00 | \$0.00 | \$31,518.00 | \$0.00 | |
| | | | | 142 | TEACHER ASSISTANT (NCLB) | \$0.00 | \$4,875.00 | \$0.00 | \$0.00 | |
| | | | | 146 | SPECIALIST (SCHOOL-BASED) | \$13,480.11 | \$252,716.37 | \$234,107.01 | \$264,300.80 | |
| | | | | 162 | SUBSTITUTE/REGULAR | \$5,695.83 | \$6,309.17 | \$35,070.00 | \$0.00 | |
| | | | | 163 | SUBSTITUTE/STAFF DEV | \$195.00 | \$0.00 | \$2,992.50 | \$0.00 | |
| | | | | 199 | OVERTIME PAY | \$256.92 | \$1,011.67 | \$1,079.70 | \$0.00 | |
| | | | | 211 | SOCIAL SECURITY | \$1,114.93 | \$24,617.18 | \$43,897.31 | \$24,794.19 | |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$4,715.57 | \$81,592.54 | \$110,190.96 | \$77,915.32 | |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$3,591.24 | \$56,445.87 | \$79,147.90 | \$32,380.00 | |
| | | | 5320 | ATTENDANCE & SOCIAL WORK SVCS | 131 | INSTRUCTIONAL SUPPORT I REG | \$4,138.10 | \$0.00 | \$41,340.00 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$316.56 | \$0.00 | \$3,203.06 | \$0.00 | |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$997.28 | \$0.00 | \$10,475.87 | \$0.00 | |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | (\$6,101.20) | \$7,557.00 | \$0.00 | |
| | | | 5330 | REMEDIATION & SUPPL K-12 SVCS | 142 | TEACHER ASSISTANT (NCLB) | \$0.00 | \$0.00 | \$66,198.44 | \$0.00 |
| | | | | 146 | SPECIALIST (SCHOOL-BASED) | \$0.00 | \$0.00 | \$747.56 | \$0.00 | |
| | | | | 162 | SUBSTITUTE/REGULAR | \$0.00 | \$0.00 | \$247,654.12 | \$0.00 | |
| | | | | 164 | SUBSTITUTE/FULL TIME/NON-CERT | \$0.00 | \$0.00 | \$25,047.24 | \$0.00 | |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$33,852.75 | \$0.00 | |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$53,076.23 | \$0.00 | |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$0.00 | \$136,551.83 | \$0.00 | |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$0.00 | \$0.00 | \$75,739.72 | \$0.00 | |
| | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$0.00 | \$0.00 | \$78,637.87 | \$0.00 | |
| | | | | 461 | FURNITURE & EQUIPMENT/INVENTOR | \$0.00 | \$0.00 | \$363,825.38 | \$0.00 | |
| | | | | 462 | COMPUTER EQUIPMENT/INVENTORIED | \$0.00 | \$0.00 | \$135,380.63 | \$0.00 | |
| | | | | 541 | EQUIPMENT/CAPITALIZED | \$0.00 | \$0.00 | \$8,846.06 | \$0.00 | |

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| | | | 5400 | | 151 | OFFICE PERSONNEL | \$0.00 | \$0.00 | \$78,215.39 | \$0.00 |
| | | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$5,331.42 | \$0.00 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$19,676.11 | \$0.00 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$0.00 | \$7,557.00 | \$0.00 |
| | | | 5404 | SCHOOL SUPPORT | 151 | OFFICE PERSONNEL | \$0.00 | \$0.00 | \$16,674.97 | \$0.00 |
| | | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$1,275.63 | \$0.00 |
| | | | 5420 | SCHOOL ASSISTANT PRINCIPAL | 116 | ASSIST PRINCIPAL-NON-TEACHING | \$634,968.95 | \$448,365.31 | \$884,395.75 | \$895,000.00 |
| | | | | | 129 | HELD HARMLESS | \$2,270.09 | \$0.00 | \$17,461.30 | \$0.00 |
| | | | | | 211 | SOCIAL SECURITY | \$50,227.19 | \$32,299.81 | \$67,198.71 | \$68,467.50 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$160,009.59 | \$109,849.67 | \$235,892.97 | \$215,158.00 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$76,980.46 | \$55,561.82 | \$91,768.97 | \$84,928.61 |
| | | | 5830 | GUIDANCE SERVICES | 131 | INSTRUCTIONAL SUPPORT I REG | \$61,285.94 | \$0.00 | \$4,662.00 | \$70,000.00 |
| | | | | | 151 | OFFICE PERSONNEL | \$0.00 | \$0.00 | \$14,647.16 | \$0.00 |
| | | | | | 211 | SOCIAL SECURITY | \$4,884.24 | \$0.00 | \$1,374.55 | \$3,000.00 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$15,116.43 | \$0.00 | \$4,434.97 | \$18,905.00 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | (\$971.79) | \$0.00 | \$2,047.36 | \$8,095.00 |
| | | | 5850 | SAFETY & SECURITY SUPPORT SVC | 311 | CONTRACTED SERVICES | \$141,399.28 | \$703,141.83 | \$350,023.95 | \$1,299,090.79 |
| | | | | | 311 | CONTRACTED SERVICES | \$0.00 | \$0.00 | \$0.00 | \$23,904.00 |
| | | | 6300 | ALT PROGS & SVCS SUPPORT/DEV | 144 | INTERPRETER/BRAILLIST | \$23,587.20 | \$18,799.69 | \$32,448.00 | \$30,184.30 |
| | | | | | 211 | SOCIAL SECURITY | \$1,711.66 | \$1,398.18 | \$2,482.27 | \$2,297.62 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$5,406.13 | \$4,605.92 | \$8,118.49 | \$7,588.79 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$7,018.92 | \$5,057.08 | \$0.00 | \$0.00 |
| | | | | | | AT-RISK STUDENT SERVICES Total | \$1,218,349.05 | \$1,877,547.51 | \$4,087,876.21 | \$3,216,009.92 |
| 071 | EDUCATION REFORM PILOT PROGRAM | 5110 | REGULAR CURRICULAR SERVICES | 181 | SUPPLEMENTARY PAY | \$585,512.50 | \$1,122,037.50 | \$1,512,028.53 | \$1,512,028.53 | |
| | | | | 211 | SOCIAL SECURITY | \$44,793.53 | \$82,480.16 | \$114,469.56 | \$114,469.56 | |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$138,493.67 | \$272,620.68 | \$371,428.08 | \$371,428.08 | |
| | | 5111 | JROTC CURRICULAR SERVICES | 181 | SUPPLEMENTARY PAY | \$7,750.02 | \$15,150.00 | \$23,580.00 | \$23,580.00 | |
| | | | | 211 | SOCIAL SECURITY | \$592.90 | \$1,158.96 | \$1,803.90 | \$1,803.90 | |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$1,867.75 | \$3,711.73 | \$5,899.74 | \$5,899.74 | |
| | | 5120 | CTE CURRICULAR SERVICES | 181 | SUPPLEMENTARY PAY | \$75,252.50 | \$150,195.00 | \$186,675.00 | \$186,675.00 | |
| | | | | 211 | SOCIAL SECURITY | \$5,757.09 | \$11,490.12 | \$14,280.87 | \$14,280.87 | |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$18,135.85 | \$36,768.39 | \$46,706.27 | \$46,706.27 | |
| | | 5132 | ARTS | 181 | SUPPLEMENTARY PAY | \$37,200.00 | \$71,220.00 | \$98,250.00 | \$98,250.00 | |
| | | | | 211 | SOCIAL SECURITY | \$2,845.85 | \$5,448.40 | \$7,516.25 | \$7,516.25 | |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$8,965.20 | \$17,448.90 | \$24,582.25 | \$24,582.25 | |
| | | 5133 | PHYSICAL EDUCATION AND HEALTH | 181 | SUPPLEMENTARY PAY | \$56,575.00 | \$118,170.00 | \$157,200.00 | \$157,200.00 | |
| | | | | 211 | SOCIAL SECURITY | \$4,328.27 | \$9,040.14 | \$12,026.00 | \$12,026.00 | |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$13,634.57 | \$28,951.65 | \$39,331.60 | \$39,331.60 | |
| | | 5134 | WORLD LANGUAGES | 181 | SUPPLEMENTARY PAY | \$6,200.00 | \$12,120.00 | \$15,720.00 | \$15,720.00 | |
| | | | | 211 | SOCIAL SECURITY | \$474.33 | \$927.20 | \$1,202.60 | \$1,202.60 | |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$1,494.20 | \$2,969.40 | \$3,933.16 | \$3,933.16 | |
| | | 5210 | CHILDREN W/DISAB CURRICULAR SE | 181 | SUPPLEMENTARY PAY | \$62,000.00 | \$126,510.00 | \$168,990.00 | \$168,990.00 | |
| | | | | 211 | SOCIAL SECURITY | \$4,743.29 | \$9,678.21 | \$12,927.95 | \$12,927.95 | |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$14,942.00 | \$30,965.55 | \$42,281.47 | \$45,000.00 | |
| | | 5211 | HOMEBOUND CURRICULAR SERVICES | 181 | SUPPLEMENTARY PAY | \$0.00 | \$0.00 | \$3,930.00 | \$4,500.00 | |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$300.65 | \$500.00 | |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$983.29 | \$1,000.00 | |
| | | 5240 | SPEECH & LANGUAGE PATH SERV | 181 | SUPPLEMENTARY PAY | \$1,550.00 | \$6,060.00 | \$11,790.00 | \$13,000.00 | |
| | | | | 211 | SOCIAL SECURITY | \$118.58 | \$463.59 | \$901.95 | \$1,200.00 | |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$373.55 | \$1,484.70 | \$2,949.87 | \$4,000.00 | |
| | | 5260 | ACAD/INTELL GIFTED CURRIC SERV | 181 | SUPPLEMENTARY PAY | \$5,425.00 | \$10,695.00 | \$25,545.00 | \$35,000.00 | |
| | | | | 211 | SOCIAL SECURITY | \$415.03 | \$818.21 | \$1,954.23 | \$3,000.00 | |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$1,307.43 | \$2,620.28 | \$6,391.39 | \$8,000.00 | |
| | | 5270 | LEP SERVICES | 181 | SUPPLEMENTARY PAY | \$31,000.00 | \$60,600.00 | \$74,670.00 | \$80,000.00 | |
| | | | | 211 | SOCIAL SECURITY | \$2,371.51 | \$4,636.00 | \$5,712.34 | \$6,000.00 | |

| | | | | | | | | | |
|-----|---------------------------------|------|---------------------------------------|-----|--------------------------------|----------------|----------------|----------------|----------------|
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$7,471.00 | \$14,847.00 | \$18,682.51 | \$25,000.00 |
| | | 5310 | ALTERNATIVE INSTRUCT SVCS K-12 | 181 | SUPPLEMENTARY PAY | \$7,750.00 | \$21,210.00 | \$27,510.00 | \$35,000.00 |
| | | | | 211 | SOCIAL SECURITY | \$592.90 | \$1,622.56 | \$2,104.53 | \$3,000.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$1,867.75 | \$5,189.10 | \$6,883.03 | \$8,000.00 |
| | | 5320 | ATTENDANCE & SOCIAL WORK SVCS | 181 | SUPPLEMENTARY PAY | \$17,050.00 | \$33,330.00 | \$43,230.00 | \$45,000.00 |
| | | | | 211 | SOCIAL SECURITY | \$1,304.40 | \$2,549.82 | \$3,307.15 | \$3,500.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$4,109.05 | \$8,165.85 | \$10,816.19 | \$12,000.00 |
| | | 5330 | REMEDIATION & SUPPL K-12 SVCS | 181 | SUPPLEMENTARY PAY | \$51,537.50 | \$115,312.50 | \$78,600.00 | \$90,000.00 |
| | | | | 211 | SOCIAL SECURITY | \$3,942.89 | \$8,821.60 | \$6,012.99 | \$7,000.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$9,805.68 | \$21,614.52 | \$19,665.79 | \$25,000.00 |
| | | 5420 | SCHOOL ASSISTANT PRINCIPAL | 181 | SUPPLEMENTARY PAY | \$4,650.00 | \$6,060.00 | \$19,650.00 | \$30,000.00 |
| | | | | 211 | SOCIAL SECURITY | \$355.75 | \$463.60 | \$1,503.25 | \$2,000.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$1,120.65 | \$1,484.70 | \$4,916.45 | \$8,000.00 |
| | | 5810 | EDUCATIONAL MEDIA SERVICES | 181 | SUPPLEMENTARY PAY | \$18,600.00 | \$36,360.00 | \$47,160.00 | \$50,000.00 |
| | | | | 211 | SOCIAL SECURITY | \$1,422.99 | \$2,781.62 | \$3,607.80 | \$4,000.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$4,482.60 | \$8,908.20 | \$11,799.48 | \$13,000.00 |
| | | 5830 | GUIDANCE SERVICES | 181 | SUPPLEMENTARY PAY | \$36,347.50 | \$71,025.00 | \$96,285.00 | \$100,000.00 |
| | | | | 211 | SOCIAL SECURITY | \$2,780.74 | \$5,433.48 | \$7,365.93 | \$8,000.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$8,759.75 | \$17,401.12 | \$24,090.61 | \$26,000.00 |
| | | 5840 | HEALTH SUPPORT SERVICES | 181 | SUPPLEMENTARY PAY | \$17,050.00 | \$30,300.00 | \$43,230.00 | \$45,000.00 |
| | | | | 211 | SOCIAL SECURITY | \$1,304.44 | \$2,317.99 | \$3,307.15 | \$3,500.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$4,109.05 | \$7,423.50 | \$10,816.19 | \$10,964.24 |
| | | | EDUCATION REFORM PILOT PROGRAM Total | | | \$1,340,534.26 | \$2,639,061.93 | \$3,486,506.00 | \$3,573,716.00 |
| 073 | SCHOOL CONNECTIVITY | 6400 | TECHNOLOGY SUPPORT SERVICES | 343 | TELECOMMUNICATIONS SERVICES | \$15,325.16 | \$16,307.00 | \$17,334.00 | \$0.00 |
| | | | SCHOOL CONNECTIVITY Total | | | \$15,325.16 | \$16,307.00 | \$17,334.00 | \$0.00 |
| 078 | K-8 LITERACY | 5860 | INSTRUCTIONAL TECHNOLOGY SVC | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$50,032.50 | \$50,902.00 | \$52,854.00 | \$0.00 |
| | | | K-8 LITERACY Total | | | \$50,032.50 | \$50,902.00 | \$52,854.00 | \$0.00 |
| 079 | EDUCATION WORKFORCE INNOVATION | 6120 | CTE CURR SUPPORT & DEV SVCS | 311 | CONTRACTED SERVICES | \$0.00 | \$60,000.00 | \$60,000.00 | \$0.00 |
| | | | EDUCATION WORKFORCE INNOVATION Total | | | \$0.00 | \$60,000.00 | \$60,000.00 | \$0.00 |
| 083 | AT-RISK STUDENT SERVICE - CLOS | 5120 | CTE CURRICULAR SERVICES | 351 | TUITION FEES | \$0.00 | \$0.00 | \$114,460.00 | \$34,338.00 |
| | | | AT-RISK STUDENT SERVICE - CLOS Total | | | \$0.00 | \$0.00 | \$114,460.00 | \$34,338.00 |
| 085 | EARLY GRADE READING PROFICIENCY | 5110 | REGULAR CURRICULAR SERVICES | 163 | SUBSTITUTE/STAFF DEV | \$0.00 | \$2,137.50 | \$13,338.39 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$163.50 | \$1,530.00 | \$0.00 |
| | | | | 312 | PD EXPENSES/PD TRAVEL | \$0.00 | \$44,134.01 | \$4,693.02 | \$0.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$53,368.33 | \$214,407.70 | \$216,889.25 | \$0.00 |
| | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$15,968.87 | \$5,696.00 | \$74,746.29 | \$0.00 |
| | | 5350 | EXTENDED DAY/YEAR INSTR SVCS | 180 | BONUS PAY | \$6,000.00 | \$14,700.00 | \$6,150.00 | \$0.00 |
| | | | | 198 | TUTORIAL PAY | \$0.00 | \$0.00 | \$1,320.13 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$459.00 | \$1,286.43 | \$826.92 | \$0.00 |
| | | | EARLY GRADE READING PROFICIENCY Total | | | \$75,796.20 | \$282,525.14 | \$319,494.00 | \$0.00 |
| 087 | STOP ARM CAMERA GRANT | 6550 | TRANSPORTATION OF PUPILS | 541 | EQUIPMENT/CAPITALIZED | \$0.00 | \$0.00 | \$6,000.00 | \$0.00 |
| | | | STOP ARM CAMERA GRANT Total | | | \$0.00 | \$0.00 | \$6,000.00 | \$0.00 |
| 131 | TEXTBOOKS AND DIGITAL RESOURCE | 5110 | REGULAR CURRICULAR SERVICES | 411 | INSTRUCTIONAL SUPPLIES | \$33,560.81 | \$0.00 | \$306,061.80 | \$0.00 |
| | | | | 413 | OTHER TEXTBOOKS | \$6,263.16 | \$197,617.30 | \$362,125.00 | \$802,095.00 |
| | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$153,766.99 | \$88,064.14 | \$400,655.00 | \$0.00 |
| | | | TEXTBOOKS AND DIGITAL RESOURCE Total | | | \$193,590.96 | \$285,681.44 | \$1,068,841.80 | \$802,095.00 |
| 256 | CTE HOMEBUILDING GRANT | 5120 | CTE CURRICULAR SERVICES | 319 | OTHER PROFESSIONAL SERVICES | \$0.00 | \$0.00 | \$20,000.00 | \$15,500.00 |
| | | | CTE HOMEBUILDING GRANT Total | | | \$0.00 | \$0.00 | \$20,000.00 | \$15,500.00 |



**Duplin County Schools Budget
Local Fund
2024-25 Fiscal Year**

| Fund | Program | PRC Desc | Purpose | Purpose Description | Object | Obj Desc | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|------|---------|-------------------------------------|---------|--------------------------------|--------|-----------------------------|--------------|----------------|--------------|----------------|
| 2 | 001 | CLASSROOM TEACHERS | 5110 | REGULAR CURRICULAR SERVICES | 121 | TEACHER | \$10,733.13 | \$531.90 | \$18,717.16 | \$19,000.00 |
| | | | | | 192 | ADDL RESPONSIBILITY STIPEND | (\$88.14) | \$0.00 | \$11,400.50 | \$4,000.00 |
| | | | | | 211 | SOCIAL SECURITY | \$462.83 | \$42.04 | \$803.25 | \$2,000.00 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$1,998.89 | \$141.06 | \$2,730.00 | \$6,000.00 |
| | | | 5210 | CHILDREN W/DISAB CURRIRULAR SE | 121 | TEACHER | \$0.00 | \$0.00 | \$4,744.35 | \$8,500.00 |
| | | CLASSROOM TEACHERS Total | | | | | \$13,106.71 | \$715.00 | \$38,395.26 | \$39,500.00 |
| | 002 | CENTRAL OFFICE ADMINISTRATION | 6110 | REGULAR CURRICULUM SUPPORT&DEV | 113 | DIRECTOR | \$8,043.94 | \$68,808.42 | \$658.30 | \$82,008.52 |
| | | | | | 211 | SOCIAL SECURITY | \$1,976.54 | \$4,712.78 | \$384.13 | \$0.00 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$4,324.16 | \$16,858.08 | \$806.52 | \$0.00 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$1,043.92 | \$5,453.34 | \$584.96 | \$0.00 |
| | | | 6400 | TECHNOLOGY SUPPORT SERVICES | 113 | DIRECTOR | \$79,326.84 | \$82,499.88 | \$74,026.25 | \$92,792.52 |
| | | | | | 211 | SOCIAL SECURITY | \$5,781.15 | \$6,023.90 | \$6,603.53 | \$7,098.63 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$19,181.36 | \$20,212.44 | \$22,653.07 | \$22,307.32 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$7,018.92 | \$7,396.92 | \$7,557.00 | \$8,095.00 |
| | | | 6550 | TRANSPORTATION OF PUPILS | 113 | DIRECTOR | \$60,480.00 | \$68,749.82 | \$12,856.78 | \$75,037.56 |
| | | | | | 211 | SOCIAL SECURITY | \$4,419.08 | \$5,051.69 | \$5,573.18 | \$5,740.37 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$14,661.67 | \$16,843.72 | \$21,276.68 | \$18,039.03 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$7,018.92 | \$7,396.92 | \$7,557.00 | \$8,095.00 |
| | | | 6570 | FACILITIES PLANNING,ACQ &CONST | 113 | DIRECTOR | \$88,572.00 | \$92,114.88 | \$115,379.28 | \$118,840.68 |
| | | | | | 211 | SOCIAL SECURITY | \$6,752.80 | \$6,991.70 | \$8,826.51 | \$9,091.31 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$20,300.31 | \$22,568.16 | \$28,867.90 | \$28,569.30 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$7,540.88 | \$7,396.92 | \$7,557.00 | \$8,095.00 |
| | | | 6580 | MAINTENANCE SERVICES | 113 | DIRECTOR | \$80,421.60 | \$83,638.44 | \$91,333.08 | \$94,073.04 |
| | | | | | 211 | SOCIAL SECURITY | \$8,147.96 | \$8,394.57 | \$27,468.57 | \$7,196.59 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$18,432.23 | \$20,491.44 | \$44,181.86 | \$22,615.16 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$7,018.92 | \$7,396.92 | \$7,557.00 | \$8,095.00 |
| | | | 6610 | FINANCIAL SERVICES | 115 | FINANCE OFFICER | \$92,253.60 | \$109,339.64 | \$117,900.00 | \$133,899.96 |
| | | | | | 187 | SALARY DIFFERENTIAL | \$0.00 | \$1,594.78 | \$6,460.21 | \$0.00 |
| | | | | | 211 | SOCIAL SECURITY | \$6,102.62 | \$7,458.70 | \$8,423.36 | \$10,243.35 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$21,144.12 | \$27,178.99 | \$31,264.57 | \$32,189.55 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$7,018.92 | \$7,396.92 | \$7,557.00 | \$8,095.00 |
| | | | 6710 | STUDENT TESTING SERVICES | 113 | DIRECTOR | \$72,672.00 | \$75,578.88 | \$78,602.04 | \$80,960.16 |
| | | | | | 211 | SOCIAL SECURITY | \$5,513.51 | \$5,735.88 | \$5,972.20 | \$6,193.45 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$16,656.11 | \$18,516.84 | \$19,764.46 | \$19,462.82 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$7,018.92 | \$7,396.92 | \$7,557.00 | \$8,095.00 |
| | | | 6820 | STUDENT ACCOUNTING SUPPORT SVC | 113 | DIRECTOR | \$72,490.80 | \$79,550.40 | \$86,982.71 | \$86,869.08 |
| | | | | | 211 | SOCIAL SECURITY | \$5,346.60 | \$5,863.72 | \$6,420.48 | \$6,420.48 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$16,614.61 | \$19,489.80 | \$21,843.23 | \$21,843.23 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$7,018.92 | \$7,396.92 | \$7,557.00 | \$8,095.00 |
| | | | 6940 | LEADERSHIP SERVICES | 187 | SALARY DIFFERENTIAL | \$40,209.72 | \$41,818.08 | \$54,011.40 | \$55,598.04 |
| | | | | | 211 | SOCIAL SECURITY | \$2,670.68 | \$2,550.89 | \$3,539.79 | \$4,253.25 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$9,215.94 | \$10,245.48 | \$13,568.04 | \$13,365.77 |
| | | | | | 235 | EMPLOYER'S LIFE INSURANCE | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| | | | 6941 | OFFICE OF THE SUPERINTENDENT | 229 | OTHER RETIREMENT COST | \$16,000.00 | \$16,000.00 | \$16,000.00 | \$16,000.00 |
| | | | 6950 | PUBLIC RELATIONS & MKTG SVCS | 113 | DIRECTOR | \$0.00 | \$8,780.60 | \$0.00 | \$0.00 |
| | | | | | 211 | SOCIAL SECURITY | \$0.00 | \$663.25 | \$0.00 | \$0.00 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$2,151.26 | \$126.53 | \$0.00 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$260.98 | \$438.72 | \$146.24 | \$0.00 |
| | | CENTRAL OFFICE ADMINISTRATION Total | | | | | \$851,671.25 | \$1,017,147.61 | \$988,404.86 | \$1,130,374.17 |
| | 003 | NON INSTRUCTIONAL SUPPORT | 5110 | REGULAR CURRICULAR SERVICES | 162 | SUBSTITUTE/REGULAR | \$39.50 | \$0.00 | \$0.00 | \$0.00 |
| | | | | | 211 | SOCIAL SECURITY | \$6.08 | \$0.00 | \$2,640.12 | \$0.00 |
| | | NON INSTRUCTIONAL SUPPORT Total | | | | | \$45.58 | \$0.00 | \$2,640.12 | \$0.00 |
| | 005 | SCHOOL BUILDING ADMINISTRATION | 5420 | SCHOOL ASSISTANT PRINCIPAL | 187 | SALARY DIFFERENTIAL | \$0.00 | \$0.00 | \$28,003.13 | \$28,000.00 |
| | | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$0.00 | \$1,613.12 |

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|-----|--|--------------------------------------|------|--------------------------------|----------------------------|--------------------------------|--------------|-------------|--------------|--------------|
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$0.00 | \$5,236.08 | |
| | | | | | | \$0.00 | \$0.00 | \$28,003.13 | \$34,849.20 | |
| | | SCHOOL BUILDING ADMINISTRATION Total | | | | | | | | |
| 007 | | INSTRUCTIONAL SUPPORT-CERTIFIE | 5120 | CTE CURRICULAR SERVICES | 135 | LEAD TEACHER/INSTR FACILITATOR | \$27,439.00 | \$12,830.81 | \$7,866.41 | \$9,000.00 |
| | | | | | 211 | SOCIAL SECURITY | \$1,840.34 | \$280.21 | \$2,352.26 | \$700.00 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$5,904.58 | \$1,732.93 | \$6,554.99 | \$2,000.00 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$3,816.57 | \$3,698.46 | \$3,700.00 | \$2,000.00 |
| | | | 5830 | GUIDANCE SERVICES | 187 | SALARY DIFFERENTIAL | \$4,275.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | | | 211 | SOCIAL SECURITY | \$327.04 | \$0.00 | \$0.00 | \$0.00 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$5,423.33 | \$346.26 | \$10.61 | \$0.00 |
| | | | 5840 | HEALTH SUPPORT SERVICES | 187 | SALARY DIFFERENTIAL | \$22,698.72 | \$0.00 | \$39,993.80 | \$40,000.00 |
| | | | | | 211 | SOCIAL SECURITY | \$1,736.31 | \$0.00 | \$0.00 | \$0.00 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$5,470.61 | \$0.00 | \$0.00 | \$8,000.00 |
| | | | | | | | \$78,931.50 | \$18,888.67 | \$60,478.07 | \$61,700.00 |
| 009 | | INSTRUCTIONAL SUPPORT-CERTIFIE Total | | | | | | | | |
| | | NON-CONTRIBUTORY EMPLOYEE BEN. | 5110 | REGULAR CURRICULAR SERVICES | 188 | ANNUAL LEAVE PAYOUT | \$877.44 | \$8,100.00 | \$25,143.94 | \$143.94 |
| | | | | | 211 | SOCIAL SECURITY | \$67.12 | \$619.65 | \$11.01 | \$11.01 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$211.46 | \$1,984.50 | \$36.01 | \$36.01 |
| | | | | | 232 | EMPLOYER'S WORKERS' COMP | \$151,275.24 | \$82,807.92 | \$108,831.48 | \$108,831.48 |
| | | | | | 233 | EMPLOYER'S UNEMPLOYMENT INS | \$4,236.01 | \$4,670.49 | \$435.49 | \$435.49 |
| | | | 5111 | JROTC CURRICULAR SERVICES | 188 | ANNUAL LEAVE PAYOUT | \$0.00 | \$0.00 | \$11,710.72 | \$11,710.72 |
| | | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$0.00 | \$895.87 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$0.00 | \$2,930.02 |
| | | | 5120 | CTE CURRICULAR SERVICES | 184 | LONGEVITY | \$427.68 | \$444.79 | \$674.59 | \$674.59 |
| | | | | | 189 | SHORT TERM DISABILITY/1ST 6 MO | \$0.00 | \$0.00 | \$10,895.10 | \$10,895.10 |
| | | | | | 211 | SOCIAL SECURITY | \$32.72 | \$34.03 | \$871.29 | \$871.29 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$92.98 | \$108.97 | \$168.78 | \$168.78 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$0.00 | \$1,754.88 | \$1,754.88 |
| | | | 5210 | CHILDREN W/DISAB CURRIRULAR SE | 184 | LONGEVITY | \$0.00 | \$0.00 | \$304.07 | \$304.07 |
| | | | | | 188 | ANNUAL LEAVE PAYOUT | \$241.50 | \$0.00 | \$36,618.06 | \$4,457.45 |
| | | | | | 211 | SOCIAL SECURITY | \$18.47 | \$0.00 | \$292.69 | \$364.28 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$52.36 | \$0.00 | \$957.21 | \$1,191.34 |
| | | | 5230 | PRE-K CHILDREN W/DISAB CURRIC | 184 | LONGEVITY | \$0.00 | \$0.00 | \$85.65 | \$85.65 |
| | | | | | 185 | BONUS LEAVE PAYOUT | \$0.00 | \$0.00 | \$20.84 | \$20.84 |
| | | | | | 188 | ANNUAL LEAVE PAYOUT | \$0.00 | \$0.00 | \$3,677.19 | \$3,835.12 |
| | | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$289.45 | \$301.53 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$946.67 | \$986.19 |
| | | | 5330 | REMEDIAL & SUPPL K-12 SVCS | 188 | ANNUAL LEAVE PAYOUT | \$1,092.74 | \$671.04 | \$2,642.69 | \$2,952.88 |
| | | | | | 211 | SOCIAL SECURITY | \$83.60 | \$51.33 | \$202.17 | \$225.90 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$250.36 | \$164.41 | \$661.20 | \$738.81 |
| | | | 5340 | PRE-K READINESS/REM & SUPPL SV | 184 | LONGEVITY | \$521.51 | \$0.00 | \$0.00 | \$880.58 |
| | | | | | 185 | BONUS LEAVE PAYOUT | \$0.00 | \$0.00 | \$0.00 | \$19.07 |
| | | | | | 188 | ANNUAL LEAVE PAYOUT | \$0.00 | \$149.60 | \$126.11 | \$4,379.97 |
| | | | | | 211 | SOCIAL SECURITY | \$39.89 | \$11.45 | \$9.65 | \$403.90 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$113.37 | \$36.65 | \$31.55 | \$1,320.95 |
| | | | 5840 | HEALTH SUPPORT SERVICES | 188 | ANNUAL LEAVE PAYOUT | \$0.00 | \$0.00 | \$195.74 | \$195.74 |
| | | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$14.98 | \$14.98 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$48.97 | \$48.97 |
| | | | 5880 | PARENT INVOLVEMENT SERVICES | 184 | LONGEVITY | \$0.00 | \$0.00 | \$0.00 | \$319.40 |
| | | | | | 188 | ANNUAL LEAVE PAYOUT | \$0.00 | \$1,060.56 | \$147.15 | \$269.78 |
| | | | | | 211 | SOCIAL SECURITY | \$0.00 | \$91.48 | \$11.24 | \$45.04 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$292.95 | \$36.81 | \$147.40 |
| | | | 6110 | REGULAR CURRICULUM SUPPORT&DEV | 184 | LONGEVITY | \$3,905.05 | \$2,981.70 | \$0.00 | \$0.00 |
| | | | | | 211 | SOCIAL SECURITY | \$298.75 | \$228.10 | \$0.00 | \$0.00 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$832.14 | \$730.52 | \$66.75 | \$66.75 |
| | | | 6200 | SPEC POP SUPPORT/DEV SVCS | 184 | LONGEVITY | \$0.00 | \$453.80 | \$0.00 | \$0.00 |
| | | | | | 188 | ANNUAL LEAVE PAYOUT | \$2,557.35 | \$834.99 | \$0.00 | \$0.00 |

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| | | | | 211 | SOCIAL SECURITY | \$195.64 | \$98.60 | \$0.00 | \$0.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$159.08 | \$315.75 | \$0.00 | \$0.00 |
| | | 6400 | TECHNOLOGY SUPPORT SERVICES | 184 | LONGEVITY | \$1,784.85 | \$1,856.25 | \$1,971.60 | \$2,927.92 |
| | | | | 188 | ANNUAL LEAVE PAYOUT | \$0.00 | \$0.00 | \$0.00 | \$2,476.18 |
| | | | | 211 | SOCIAL SECURITY | \$136.55 | \$142.01 | \$113.47 | \$413.41 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$430.15 | \$454.78 | \$394.24 | \$1,375.25 |
| | | 6540 | CUSTODIAL/HOUSEKEEPING SVC | 184 | LONGEVITY | \$0.00 | \$0.00 | \$0.00 | \$790.92 |
| | | | | 185 | BONUS LEAVE PAYOUT | \$0.00 | \$0.00 | \$0.00 | \$40.56 |
| | | | | 186 | SHORT TERM DISAB/BEYOND 6MO | \$0.00 | \$0.00 | \$0.00 | \$5,580.70 |
| | | | | 188 | ANNUAL LEAVE PAYOUT | \$0.00 | \$0.00 | \$0.00 | \$4,126.09 |
| | | | | 189 | SHORT TERM DISABILITY/1ST 6 MO | \$0.00 | \$0.00 | \$0.00 | \$6,860.09 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$0.00 | \$920.33 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$0.00 | \$1,240.39 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$0.00 | \$0.00 | \$2,698.16 |
| | | 6550 | TRANSPORTATION OF PUPILS | 184 | LONGEVITY | \$86.28 | \$0.00 | \$0.00 | \$1,092.78 |
| | | | | 188 | ANNUAL LEAVE PAYOUT | \$203.65 | \$0.00 | \$277.08 | \$389.38 |
| | | | | 211 | SOCIAL SECURITY | \$22.19 | \$0.00 | \$21.20 | \$113.40 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$67.84 | \$0.00 | \$72.04 | \$370.82 |
| | | 6570 | FACILITIES PLANNING,ACQ &CONST | 184 | LONGEVITY | \$3,985.74 | \$4,145.17 | \$4,402.18 | \$5,192.07 |
| | | | | 211 | SOCIAL SECURITY | \$304.92 | \$317.11 | \$336.77 | \$397.21 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$960.56 | \$1,015.57 | \$1,144.56 | \$1,299.06 |
| | | 6580 | MAINTENANCE SERVICES | 184 | LONGEVITY | \$15,285.43 | \$13,691.17 | \$15,769.82 | \$16,591.01 |
| | | | | 188 | ANNUAL LEAVE PAYOUT | \$6,943.99 | \$0.00 | \$0.00 | \$7,614.99 |
| | | | | 211 | SOCIAL SECURITY | \$1,980.25 | \$1,047.40 | \$1,238.25 | \$1,851.73 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$5,992.83 | \$3,340.39 | \$4,208.45 | \$6,056.34 |
| | | | | 232 | EMPLOYER'S WORKERS' COMP | \$33,206.76 | \$26,371.08 | \$30,209.52 | \$30,209.52 |
| | | 6610 | FINANCIAL SERVICES | 184 | LONGEVITY | \$2,132.61 | \$2,583.31 | \$0.00 | \$2,925.50 |
| | | | | 211 | SOCIAL SECURITY | \$163.12 | \$197.64 | \$0.00 | \$223.80 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$512.64 | \$632.91 | \$0.00 | \$731.96 |
| | | 6710 | STUDENT TESTING SERVICES | 184 | LONGEVITY | \$3,270.24 | \$3,401.05 | \$3,537.09 | \$3,537.09 |
| | | | | 211 | SOCIAL SECURITY | \$250.17 | \$260.19 | \$270.58 | \$270.58 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$710.92 | \$833.26 | \$884.98 | \$884.98 |
| | | 6820 | STUDENT ACCOUNTING SUPPORT SVC | 184 | LONGEVITY | \$1,087.36 | \$1,789.88 | \$1,897.27 | \$1,954.55 |
| | | | | 211 | SOCIAL SECURITY | \$83.19 | \$136.92 | \$145.14 | \$149.51 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$236.38 | \$438.52 | \$489.03 | \$489.03 |
| | | 6940 | LEADERSHIP SERVICES | 184 | LONGEVITY | \$1,809.44 | \$1,881.81 | \$1,998.10 | \$2,430.51 |
| | | | | 211 | SOCIAL SECURITY | \$138.42 | \$143.97 | \$152.85 | \$185.93 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$436.07 | \$461.04 | \$519.51 | \$608.11 |
| | | 6950 | PUBLIC RELATIONS & MKTG SVCS | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$0.00 | \$18.22 |
| | | 7200 | NUTRITION SERVICES | 184 | LONGEVITY | \$0.00 | \$0.00 | \$6,492.48 | \$0.00 |
| | | | | 189 | SHORT TERM DISABILITY/1ST 6 MO | \$0.00 | \$0.00 | \$0.00 | \$5,018.25 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$9.57 | \$357.30 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$0.00 | \$0.00 | \$1,754.88 |
| | | | | 233 | EMPLOYER'S UNEMPLOYMENT INS | \$2,576.58 | \$0.00 | \$628.37 | \$0.00 |
| | | | NON-CONTRIBUTORY EMPLOYEE BEN. Total | | | \$252,381.59 | \$172,084.71 | \$285,104.28 | \$285,104.28 |
| 015 | SCHOOL TECHNOLOGY FUND | 6400 | TECHNOLOGY SUPPORT SERVICES | 311 | CONTRACTED SERVICES | \$2,796.71 | \$441.79 | \$1,845.37 | \$2,000.00 |
| | | | | 319 | OTHER PROFESSIONAL SERVICES | \$33.95 | \$4,354.39 | \$6,584.92 | \$8,000.00 |
| | | | | 332 | TRAVEL | \$528.26 | \$340.26 | \$449.82 | \$500.00 |
| | | | | 343 | TELECOMMUNICATIONS SERVICES | \$34,522.13 | \$3,274.20 | \$2,696.40 | \$3,000.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$67.56 | \$485.24 | \$500.00 | \$500.00 |
| | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$110,842.80 | \$184,711.81 | \$131,486.33 | \$135,000.00 |
| | | | | 422 | REPAIR PARTS,MATERIALS,ETC | \$99.61 | \$3,920.74 | \$5,995.33 | \$2,200.00 |
| | | | | 423 | GAS/DIESEL FUEL | \$12,648.60 | \$16,340.97 | \$19,417.82 | \$20,000.00 |
| | | | | 424 | OIL | \$0.00 | \$0.00 | \$98.94 | \$0.00 |
| | | | | 462 | COMPUTER EQUIPMENT/INVENTORIED | \$765.37 | \$2,244.86 | \$1,765.89 | \$2,641.00 |

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| | | SCHOOL TECHNOLOGY FUND Total | | | | \$162,304.99 | \$216,114.26 | \$170,840.82 | \$173,841.00 |
| 028 | STATE HQ BONUSES | 5110 | REGULAR CURRICULAR SERVICES | 163 | SUBSTITUTE/STAFF DEV | \$682.50 | \$112.50 | \$1,704.79 | \$1,260.00 |
| | | | | 196 | STAFF DEV PARTICIPANT PAY | \$0.00 | \$0.00 | \$125.00 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$166.55 | \$8.60 | \$324.94 | \$316.34 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$281.84 | \$0.00 | \$587.96 | \$719.32 |
| | | | | 312 | PD EXPENSES/PD TRAVEL | \$423.36 | \$417.62 | \$150.75 | \$500.00 |
| | | | | 333 | FIELD TRIPS | \$0.00 | \$174.60 | \$559.90 | \$375.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$0.00 | \$658.80 | \$1,578.00 | \$665.80 |
| | | | | 459 | OTHER FOOD PURCHASES | \$51.09 | \$794.73 | \$700.00 | \$200.00 |
| | | 5830 | GUIDANCE SERVICES | 312 | PD EXPENSES/PD TRAVEL | \$8,100.00 | \$329.29 | \$845.62 | \$350.00 |
| | | | | 314 | PRINTING AND BINDING FEES | \$0.00 | \$851.26 | \$1,968.54 | \$1,000.00 |
| | | | | 332 | TRAVEL | \$0.00 | \$427.66 | \$3,003.23 | \$700.00 |
| | | | | 342 | POSTAGE | \$0.00 | \$0.00 | \$1,000.00 | \$1,000.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$406.41 | \$708.74 | \$1,108.00 | \$1,000.00 |
| | | | | 459 | OTHER FOOD PURCHASES | \$769.99 | \$548.04 | \$900.00 | \$600.00 |
| | | 5860 | INSTRUCTIONAL TECHNOLOGY SVC | 312 | PD EXPENSES/PD TRAVEL | \$2,414.68 | \$1,668.76 | \$2,781.00 | \$2,700.00 |
| | | 6110 | REGULAR CURRICULUM SUPPORT&DEV | 312 | PD EXPENSES/PD TRAVEL | \$0.00 | \$3,159.44 | \$5,776.90 | \$3,000.00 |
| | | | | 312 | PD EXPENSES/PD TRAVEL | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 |
| | | | | 332 | TRAVEL | \$0.00 | \$0.00 | \$923.00 | \$900.00 |
| | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$16,368.99 | \$17,269.28 | \$17,511.05 | \$19,000.00 |
| | | | | 459 | OTHER FOOD PURCHASES | \$0.00 | \$631.70 | \$279.11 | \$500.00 |
| | | 6300 | ALT PROGS & SVCS SUPPORT/DEV | 312 | PD EXPENSES/PD TRAVEL | \$0.00 | \$446.12 | \$4,320.00 | \$500.00 |
| | | 6400 | TECHNOLOGY SUPPORT SERVICES | 312 | PD EXPENSES/PD TRAVEL | \$425.00 | \$1,920.00 | \$2,120.95 | \$2,000.00 |
| | | 6580 | MAINTENANCE SERVICES | 312 | PD EXPENSES/PD TRAVEL | \$1,755.53 | \$4,014.59 | \$6,399.38 | \$6,500.00 |
| | | 6620 | HUMAN RESOURCE SERVICES | 312 | PD EXPENSES/PD TRAVEL | \$460.00 | \$795.00 | \$1,457.82 | \$1,400.00 |
| | | 6940 | LEADERSHIP SERVICES | 312 | PD EXPENSES/PD TRAVEL | \$6,700.00 | \$0.00 | \$0.00 | \$0.00 |
| | | STATE HQ BONUSES Total | | | | \$39,005.94 | \$34,936.73 | \$40,771.46 | \$46,186.46 |
| 032 | CHILDREN WITH SPECIAL NEEDS | 5210 | CHILDREN W/DISAB CURRIRULAR SE | 131 | INSTRUCTIONAL SUPPORT I REG | \$0.00 | \$0.00 | \$1,134.89 | \$0.00 |
| | CHILDREN WITH SPECIAL NEEDS Total | | | | | \$0.00 | \$0.00 | \$1,134.89 | \$0.00 |
| 036 | CHARTER SCHOOLS | 8100 | PAY TO OTH GOVT & TFRS OF FUND | 717 | TFRS TO CHARTER SCHOOLS | \$33,240.92 | \$29,186.96 | \$41,608.00 | \$45,000.00 |
| | CHARTER SCHOOLS Total | | | | | \$33,240.92 | \$29,186.96 | \$41,608.00 | \$45,000.00 |
| 067 | ASSISTANT PRINCIPAL INTERN-FUL | 5420 | SCHOOL ASSISTANT PRINCIPAL | 117 | OTHER ASSISTANT PRINCIPAL | \$0.00 | \$0.00 | \$67,332.85 | \$38,138.33 |
| | | | | 129 | HELD HARMLESS | \$0.00 | \$0.00 | \$0.00 | \$6,072.32 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$2,295.00 | \$2,429.27 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$7,800.00 | \$25,417.81 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$6,101.20 | \$7,989.00 | \$13,359.12 |
| | ASSISTANT PRINCIPAL INTERN-FUL Total | | | | | \$0.00 | \$6,101.20 | \$85,416.85 | \$85,416.85 |
| 069 | AT-RISK STUDENT SERVICES | 5310 | ALTERNATIVE INSTRUCT SVCS K-12 | 165 | SUBSTITUTE/FOR TEACHER ASST | \$0.00 | \$506.25 | \$0.00 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$13.96 | \$38.75 | \$0.00 | \$0.00 |
| | | 5850 | SAFETY & SECURITY SUPPORT SVC | 311 | CONTRACTED SERVICES | \$123,500.44 | \$110,000.00 | \$112,723.55 | \$110,000.00 |
| | AT-RISK STUDENT SERVICES Total | | | | | \$123,514.40 | \$110,545.00 | \$112,723.55 | \$110,000.00 |
| 301 | ROTC | 5111 | JROTC CURRICULAR SERVICES | 123 | JROTC TEACHER | \$0.00 | \$19,243.77 | \$20,000.00 | \$4,267.60 |
| | | | | 192 | ADDL RESPONSIBILITY STIPEND | \$16,050.00 | \$20,501.10 | \$20,501.10 | \$21,812.14 |
| | | | | 211 | SOCIAL SECURITY | \$1,227.81 | \$3,040.47 | \$3,098.33 | \$1,995.10 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$3,868.04 | \$9,737.48 | \$10,490.09 | \$26,254.38 |
| | | | | 333 | FIELD TRIPS | \$233.90 | \$94.91 | \$279.90 | \$40.20 |
| | ROTC Total | | | | | \$21,379.75 | \$52,617.73 | \$54,369.42 | \$54,369.42 |
| 706 | ACTIVITY BUS ACCOUNT | 6550 | TRANSPORTATION OF PUPILS | 175 | SKILLED TRADES | \$26,345.30 | \$0.00 | \$0.00 | \$0.00 |
| | | | | 180 | BONUS PAY | \$5,900.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$2,479.08 | \$0.00 | \$0.00 | \$0.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$5,720.87 | \$0.00 | \$0.00 | \$0.00 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$4,739.67 | \$0.00 | \$0.00 | \$0.00 |
| | | | | 353 | CERTIFICATION/LICENSING FEES | \$2,721.75 | \$0.00 | \$0.00 | \$0.00 |
| | | | | 361 | MEMBERSHIP DUES & FEES | \$240.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | | 422 | REPAIR PARTS, MATERIALS, ETC | \$42,711.88 | \$0.00 | \$0.00 | \$0.00 |

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| | | | | 423 | GAS/DIESEL FUEL | \$203,904.99 | \$0.00 | \$0.00 | \$0.00 |
| | | | | 424 | OIL | \$5,144.40 | \$0.00 | \$0.00 | \$0.00 |
| | | | | 425 | TIRES AND TUBES | \$9,598.14 | \$0.00 | \$0.00 | \$0.00 |
| | | | | | ACTIVITY BUS ACCOUNT Total | \$309,506.08 | \$0.00 | \$0.00 | \$0.00 |
| 801 | MAINTENANCE | 6530 | PUBLIC UTILITY & ENERGY SVC | 311 | CONTRACTED SERVICES | \$0.00 | \$0.00 | \$5,538.00 | \$0.00 |
| | | | | 311 | CONTRACTED SERVICES | \$0.00 | \$1,891.52 | \$20,000.00 | \$1,761.39 |
| | | | | 319 | OTHER PROFESSIONAL SERVICES | \$31,568.48 | \$45,237.25 | \$77,268.27 | \$53,571.65 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$203,979.23 | \$240,406.76 | \$270,609.29 | \$245,000.00 |
| | | | | 461 | FURNITURE & EQUIPMENT/INVENTOR | \$0.00 | \$1,879.65 | \$0.00 | \$0.00 |
| | | | | 541 | EQUIPMENT/CAPITALIZED | \$0.00 | \$17,227.00 | \$0.00 | \$0.00 |
| | | 6580 | MAINTENANCE SERVICES | 175 | SKILLED TRADES | \$700,202.35 | \$721,349.86 | \$778,515.03 | \$722,000.00 |
| | | | | 211 | SOCIAL SECURITY | \$51,810.79 | \$53,326.20 | \$57,629.88 | \$53,500.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$159,392.88 | \$175,468.32 | \$195,719.88 | \$176,000.00 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$134,764.18 | \$28,206.97 | \$127,615.92 | \$28,500.00 |
| | | | | 311 | CONTRACTED SERVICES | \$156,787.32 | \$180,762.32 | \$248,740.55 | \$181,000.00 |
| | | | | 313 | ADVERTISING COSTS | \$1,508.62 | \$1,392.10 | \$1,530.00 | \$1,400.00 |
| | | | | 319 | OTHER PROFESSIONAL SERVICES | \$12,990.65 | \$11,479.68 | \$28,381.42 | \$12,000.00 |
| | | | | 324 | WASTE MANAGEMENT | \$149,913.95 | \$175,982.87 | \$186,133.59 | \$185,467.64 |
| | | | | 326 | CONTRACTED REPAIRS/EQUIPMENT | \$0.00 | \$0.00 | \$810.00 | \$0.00 |
| | | | | 327 | RENTALS/LEASES | \$19,800.00 | \$19,800.00 | \$20,196.00 | \$20,000.00 |
| | | | | 353 | CERTIFICATION/LICENSING FEES | \$803.23 | \$4,117.79 | \$820.00 | \$4,100.00 |
| | | | | 361 | MEMBERSHIP DUES & FEES | \$480.00 | \$500.00 | \$592.00 | \$500.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$600.52 | \$6,915.25 | \$26,871.64 | \$3,174.00 |
| | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$25,283.31 | \$24,321.24 | \$21,476.84 | \$25,000.00 |
| | | | | 422 | REPAIR PARTS, MATERIALS, ETC | \$320,612.11 | \$301,285.00 | \$526,301.25 | \$320,000.00 |
| | | | | 423 | GAS/DIESEL FUEL | \$88,153.40 | \$104,131.20 | \$100,000.00 | \$90,000.00 |
| | | | | 459 | OTHER FOOD PURCHASES | \$432.08 | \$331.69 | \$1,348.80 | \$900.00 |
| | | | | 461 | FURNITURE & EQUIPMENT/INVENTOR | \$3,718.35 | \$21,142.22 | \$9,265.61 | \$9,000.00 |
| | | | | 462 | COMPUTER EQUIPMENT/INVENTORIED | \$0.00 | \$0.00 | \$3,092.64 | \$0.00 |
| | | | | 522 | GENERAL CONTRACT | \$67,594.46 | \$80,153.68 | \$250,000.00 | \$85,000.00 |
| | | | | 525 | PLUMBING CONTRACT | \$0.00 | \$0.00 | \$35,000.00 | \$45,000.00 |
| | | | | 532 | IMPROVEMENTS TO EXISTING SITES | \$1,000.00 | \$8,346.00 | \$20,000.00 | \$8,000.00 |
| | | | | 552 | LICENSE AND TITLE FEES | \$468.10 | \$235.20 | \$500.00 | \$500.00 |
| | | | | | MAINTENANCE Total | \$2,131,864.01 | \$2,225,889.77 | \$3,013,956.61 | \$2,271,374.68 |
| 802 | ATHLETIC/BAND ALLOCATION | 5501 | ATHLETICS | 192 | ADDL RESPONSIBILITY STIPEND | \$560,047.85 | \$585,866.66 | \$595,143.31 | \$635,000.00 |
| | | | | 211 | SOCIAL SECURITY | \$43,184.91 | \$44,818.81 | \$42,843.83 | \$48,206.61 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$101,607.35 | \$111,970.35 | \$145,613.00 | \$121,174.60 |
| | | | | 311 | CONTRACTED SERVICES | \$74,252.50 | \$93,543.34 | \$95,000.00 | \$86,000.00 |
| | | | | 319 | OTHER PROFESSIONAL SERVICES | \$4,877.86 | \$448.00 | \$560.00 | \$448.00 |
| | | | | 343 | TELECOMMUNICATIONS SERVICES | \$727.36 | \$1,128.15 | \$920.00 | \$860.84 |
| | | | | 361 | MEMBERSHIP DUES & FEES | \$0.00 | \$1,120.00 | \$600.00 | \$0.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$2,871.44 | \$5,060.86 | \$14,194.70 | \$14,771.52 |
| | | | | 423 | GAS/DIESEL FUEL | \$0.00 | \$195.94 | \$500.00 | \$351.55 |
| | | | | 451 | FOOD PURCHASE | \$520.46 | \$870.80 | \$1,350.00 | \$896.23 |
| | | | | 461 | FURNITURE & EQUIPMENT/INVENTOR | \$0.00 | \$4,096.56 | \$3,500.00 | \$770.53 |
| | | 5502 | CULTURAL ARTS | 192 | ADDL RESPONSIBILITY STIPEND | \$3,525.00 | \$3,725.00 | \$6,362.00 | \$3,840.00 |
| | | | | 211 | SOCIAL SECURITY | \$269.72 | \$284.80 | \$486.69 | \$293.78 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$806.86 | \$912.70 | \$1,654.12 | \$960.80 |
| | | | | | ATHLETIC/BAND ALLOCATION Total | \$792,691.31 | \$854,041.97 | \$908,727.65 | \$913,574.46 |
| 803 | HUMAN RESOURCE | | | 352 | EMPLOYEE EDUC. REIMBURSEMENT | \$3,950.00 | \$6,101.55 | \$0.00 | \$0.00 |
| | | 6580 | MAINTENANCE SERVICES | 371 | LIABILITY INSURANCE | \$576,445.80 | \$151,886.21 | \$167,074.83 | \$165,000.00 |
| | | | | 372 | VEHICLE LIABILITY INS | \$112,028.84 | \$124,275.32 | \$93,526.92 | \$120,000.00 |
| | | | | 373 | PROPERTY INSURANCE | \$0.00 | \$432,341.54 | \$436,886.20 | \$440,919.56 |
| | | | | 375 | FIDELITY BOND PREMIUM | \$5,524.00 | \$5,620.00 | \$6,182.00 | \$5,620.00 |
| | | 6620 | HUMAN RESOURCE SERVICES | 311 | CONTRACTED SERVICES | \$6,521.55 | \$3,480.59 | \$6,150.19 | \$6,150.19 |

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| | | | | 312 | PD EXPENSES/PD TRAVEL | \$345.00 | \$0.00 | \$345.00 | \$266.19 |
| | | | | 313 | ADVERTISING COSTS | \$0.00 | \$0.00 | \$195.00 | \$195.00 |
| | | | | 314 | PRINTING AND BINDING FEES | \$0.00 | \$787.52 | \$500.00 | \$0.00 |
| | | | | 319 | OTHER PROFESSIONAL SERVICES | \$25,859.32 | \$23,453.18 | \$19,512.56 | \$21,911.11 |
| | | | | 332 | TRAVEL | \$1,214.21 | \$1,848.37 | \$3,669.67 | \$1,271.12 |
| | | | | 333 | FIELD TRIPS | \$121.70 | \$135.20 | \$500.00 | \$0.00 |
| | | | | 342 | POSTAGE | \$98.28 | \$128.68 | \$400.00 | \$145.50 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$4,423.99 | \$5,706.18 | \$12,772.45 | \$3,282.20 |
| | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$93.08 | \$76.44 | \$120.91 | \$120.91 |
| | | | | 459 | OTHER FOOD PURCHASES | \$52.77 | \$505.33 | \$2,061.31 | \$105.30 |
| | | | | 461 | FURNITURE & EQUIPMENT/INVENTOR | \$0.00 | \$2,269.65 | \$17,097.42 | \$17,097.42 |
| | | | | 462 | COMPUTER EQUIPMENT/INVENTORIED | \$0.00 | \$0.00 | \$1,032.55 | \$1,032.55 |
| | | 6940 | LEADERSHIP SERVICES | 118 | ASSISTANT SUPERINTENDENT | \$0.00 | \$17,740.64 | \$0.00 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$1,244.27 | \$0.00 | \$0.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$4,346.46 | \$0.00 | \$0.00 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$1,169.92 | \$0.00 | \$0.00 |
| | | | | | | \$736,678.54 | \$783,117.05 | \$768,027.01 | \$783,117.05 |
| 804 | UTILITIES | 6510 | COMMUNICATION SERVICES | 341 | TELEPHONE | \$76,088.44 | \$208,977.86 | \$210,000.00 | \$200,000.00 |
| | | | | 344 | MOBILE COMMUNICATION COSTS | \$49,338.86 | \$69,221.84 | \$70,000.00 | \$70,000.00 |
| | | 6530 | PUBLIC UTILITY & ENERGY SVC | 321 | PUBLIC UTILITIES - ELECTRIC | \$1,261,930.66 | \$1,247,879.78 | \$1,556,643.00 | \$1,900,000.00 |
| | | | | 323 | PUBLIC UTILITIES WATER & SEWER | \$193,528.05 | \$222,793.67 | \$265,200.00 | \$250,000.00 |
| | | | | 381 | DEBT SERVICE-PRINCIPAL | \$410,674.00 | \$421,798.00 | \$420,880.00 | \$429,784.00 |
| | | | | 421 | FUEL FOR FACILITIES | \$48,577.58 | \$208,615.48 | \$166,000.00 | \$140,000.00 |
| | | | | | | \$2,040,137.59 | \$2,379,286.63 | \$2,688,723.00 | \$2,989,784.00 |
| 805 | SCHOOL ADMINISTRATION | 5110 | REGULAR CURRICULAR SERVICES | 411 | INSTRUCTIONAL SUPPLIES | \$0.00 | \$0.00 | \$871.55 | \$0.00 |
| | | 5400 | | 332 | TRAVEL | \$1,185.15 | \$1,666.46 | \$14,273.85 | \$42,500.00 |
| | | | | 342 | POSTAGE | \$0.00 | \$189.00 | \$204.00 | \$0.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$3,637.11 | \$97.27 | \$5,315.76 | \$0.00 |
| | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$688.96 | \$346.63 | \$1,852.65 | \$0.00 |
| | | | | 461 | FURNITURE & EQUIPMENT/INVENTOR | \$3,839.28 | \$2,830.68 | \$1,904.74 | \$0.00 |
| | | | | 462 | COMPUTER EQUIPMENT/INVENTORIED | \$0.00 | \$0.00 | \$3,818.55 | \$0.00 |
| | | 5403 | SCHOOL TREASURER | 332 | TRAVEL | \$8,696.15 | \$8,711.41 | \$7,089.79 | \$0.00 |
| | | 5410 | SCHOOL PRINCIPAL | 332 | TRAVEL | \$618.10 | \$1,429.21 | \$800.00 | \$0.00 |
| | | 5420 | SCHOOL ASSISTANT PRINCIPAL | 332 | TRAVEL | \$2,935.93 | \$3,896.36 | \$5,869.11 | \$0.00 |
| | | | | | | \$21,600.68 | \$19,167.02 | \$42,000.00 | \$42,500.00 |
| 806 | PRINT SHOP | 6520 | PRINTING AND COPYING SVC | 181 | SUPPLEMENTARY PAY | \$2,520.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$3,047.82 | \$0.00 | \$0.00 | \$0.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$9,496.13 | \$0.00 | \$0.00 | \$0.00 |
| | | | | | | \$15,063.95 | \$0.00 | \$0.00 | \$0.00 |
| 807 | SUPPORT SERVICES | 5110 | REGULAR CURRICULAR SERVICES | 163 | SUBSTITUTE/STAFF DEV | \$0.00 | \$0.00 | \$120.00 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$9.18 | \$0.00 |
| | | 5320 | ATTENDANCE & SOCIAL WORK SVCS | 332 | TRAVEL | \$176.67 | \$3,986.68 | \$11,811.55 | \$10,000.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$0.00 | \$196.88 | \$85.59 | \$200.00 |
| | | 5840 | HEALTH SUPPORT SERVICES | 311 | CONTRACTED SERVICES | \$0.00 | \$14,316.00 | \$1,500.00 | \$2,000.00 |
| | | | | 312 | PD EXPENSES/PD TRAVEL | \$0.00 | \$0.00 | \$125.00 | \$1,000.00 |
| | | | | 314 | PRINTING AND BINDING FEES | (\$10.00) | \$1,376.02 | \$0.00 | \$0.00 |
| | | | | 332 | TRAVEL | \$0.00 | \$5,226.17 | \$7,136.61 | \$5,400.00 |
| | | | | 361 | MEMBERSHIP DUES & FEES | \$282.00 | \$570.00 | \$4,468.00 | \$3,500.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$0.00 | \$2,294.45 | \$7,454.86 | \$8,500.00 |
| | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$0.00 | \$410.69 | \$1,266.00 | \$2,000.00 |
| | | | | 462 | COMPUTER EQUIPMENT/INVENTORIED | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| | | 5850 | SAFETY & SECURITY SUPPORT SVC | 314 | PRINTING AND BINDING FEES | \$0.00 | \$1,655.30 | \$0.00 | \$0.00 |
| | | 6110 | REGULAR CURRICULUM SUPPORT&DEV | 332 | TRAVEL | \$64.40 | \$0.00 | \$0.00 | \$500.00 |
| | | 6300 | ALT PROGS & SVCS SUPPORT/DEV | 311 | CONTRACTED SERVICES | \$0.00 | \$0.00 | \$1,300.00 | \$1,300.00 |
| | | | | 312 | PD EXPENSES/PD TRAVEL | \$0.00 | \$0.00 | \$344.12 | \$500.00 |

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| | | | | 314 | PRINTING AND BINDING FEES | \$0.00 | \$0.00 | \$1,675.36 | \$0.00 |
| | | | | 319 | OTHER PROFESSIONAL SERVICES | \$2,974.69 | \$6,456.85 | \$9,292.20 | \$9,256.00 |
| | | | | 332 | TRAVEL | \$117.61 | \$89.75 | \$131.26 | \$200.00 |
| | | | | 342 | POSTAGE | \$343.36 | \$453.87 | \$455.49 | \$500.00 |
| | | | | 361 | MEMBERSHIP DUES & FEES | \$3,725.00 | \$3,650.00 | \$0.00 | \$0.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$466.41 | \$160.19 | \$4,206.22 | \$5,000.00 |
| | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$1,021.21 | \$2,907.97 | \$5,035.04 | \$5,200.00 |
| | | | | 459 | OTHER FOOD PURCHASES | \$1,745.14 | \$280.43 | \$2,000.00 | \$2,000.00 |
| | | | | 461 | FURNITURE & EQUIPMENT/INVENTOR | \$0.00 | \$190.66 | \$2,801.35 | \$3,000.00 |
| | | | | 462 | COMPUTER EQUIPMENT/INVENTORIED | \$1,102.11 | \$0.00 | \$1,500.00 | \$1,500.00 |
| | | 7100 | REGULAR COMMUNITY SERVICES | 411 | INSTRUCTIONAL SUPPLIES | \$1,000.00 | \$1,000.00 | \$2,000.00 | \$2,000.00 |
| | | | | | | \$13,008.60 | \$45,403.76 | \$66,956.00 | \$68,556.00 |
| | | | SUPPORT SERVICES Total | | | | | | |
| 809 | PLAYGROUNDS | 5500 | CO-CURRICULAR SERVICES | 411 | INSTRUCTIONAL SUPPLIES | \$0.00 | \$13,052.80 | \$21,380.55 | \$30,000.00 |
| | | 5501 | ATHLETICS | 461 | FURNITURE & EQUIPMENT/INVENTOR | \$2,281.24 | \$0.00 | \$9,999.45 | \$0.00 |
| | | | PLAYGROUNDS Total | | | \$2,281.24 | \$13,052.80 | \$31,380.00 | \$30,000.00 |
| 810 | FACILITIES | 6580 | MAINTENANCE SERVICES | 311 | CONTRACTED SERVICES | \$11,636.82 | \$3,025.70 | \$0.00 | \$0.00 |
| | | | | 319 | OTHER PROFESSIONAL SERVICES | \$0.00 | \$140.00 | \$41.09 | \$0.00 |
| | | | | 353 | CERTIFICATION/LICENSING FEES | \$535.00 | \$545.00 | \$460.00 | \$400.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$41.73 | \$764.10 | \$582.36 | \$582.36 |
| | | | | 422 | REPAIR PARTS, MATERIALS, ETC | \$15,727.96 | \$16,475.89 | \$18,294.26 | \$24,000.00 |
| | | | | 522 | GENERAL CONTRACT | \$15,000.00 | \$17,513.71 | \$46,962.29 | \$46,962.29 |
| | | | | 532 | IMPROVEMENTS TO EXISTING SITES | \$0.00 | \$6,500.00 | \$17,100.00 | \$16,175.78 |
| | | | FACILITIES Total | | | \$42,941.51 | \$44,964.40 | \$83,440.00 | \$88,120.43 |
| 811 | PUBLIC RELATIONS | 6950 | PUBLIC RELATIONS & MKTG SVCS | 311 | CONTRACTED SERVICES | \$6,900.00 | \$6,900.00 | \$100.00 | \$5,000.00 |
| | | | | 313 | ADVERTISING COSTS | \$4,932.00 | \$5,402.56 | \$5,900.00 | \$6,000.00 |
| | | | | 314 | PRINTING AND BINDING FEES | \$15,622.33 | \$30,659.95 | \$22,950.00 | \$19,000.00 |
| | | | | 319 | OTHER PROFESSIONAL SERVICES | \$0.00 | \$0.00 | \$6,900.00 | \$6,900.00 |
| | | | | 332 | TRAVEL | \$0.00 | \$36.60 | \$250.00 | \$243.93 |
| | | | | 342 | POSTAGE | \$0.00 | \$0.00 | \$10.00 | \$5.34 |
| | | | | 361 | MEMBERSHIP DUES & FEES | \$125.00 | \$125.00 | \$3,775.00 | \$3,775.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$1,648.25 | \$1,069.43 | \$4,965.00 | \$6,000.00 |
| | | | PUBLIC RELATIONS Total | | | \$29,227.58 | \$44,193.54 | \$44,850.00 | \$46,924.27 |
| 813 | CAREER TECHNICAL EDUCATION | 5120 | CTE CURRICULAR SERVICES | 129 | HELD HARMLESS | \$0.00 | \$1,450.00 | \$550.00 | \$239.50 |
| | | | | 151 | OFFICE PERSONNEL | \$19,008.00 | \$19,768.32 | \$21,587.04 | \$22,500.00 |
| | | | | 187 | SALARY DIFFERENTIAL | \$0.00 | \$0.00 | \$1,260.00 | \$1,260.00 |
| | | | | 211 | SOCIAL SECURITY | \$1,330.80 | \$1,497.06 | \$1,646.42 | \$1,622.64 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$4,356.53 | \$5,198.45 | \$5,876.34 | \$5,800.73 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$1,754.75 | \$2,011.23 | \$1,889.28 | \$1,889.28 |
| | | | | 312 | PD EXPENSES/PD TRAVEL | \$43.12 | \$0.00 | \$0.00 | \$0.00 |
| | | | | 332 | TRAVEL | \$980.47 | \$0.00 | \$0.00 | \$0.00 |
| | | | | 333 | FIELD TRIPS | \$0.00 | \$859.40 | \$0.00 | \$0.00 |
| | | | | 342 | POSTAGE | \$321.56 | \$0.00 | \$36.00 | \$150.00 |
| | | | | 351 | TUITION FEES | \$0.00 | \$0.00 | \$29.64 | \$29.64 |
| | | | | 361 | MEMBERSHIP DUES & FEES | \$0.00 | \$78.00 | \$0.00 | \$0.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$2,199.61 | \$1,217.35 | \$2,587.90 | \$3,000.00 |
| | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$417.30 | \$0.00 | \$0.00 | \$1,000.00 |
| | | | | 423 | GAS/DIESEL FUEL | \$0.00 | \$0.00 | \$104.40 | \$104.40 |
| | | | | 459 | OTHER FOOD PURCHASES | \$817.54 | \$1,347.85 | \$2,046.27 | \$2,100.00 |
| | | 6120 | CTE CURR SUPPORT & DEV SVCS | 411 | INSTRUCTIONAL SUPPLIES | \$160.65 | \$203.63 | \$39.52 | \$500.00 |
| | | | | 459 | OTHER FOOD PURCHASES | \$0.00 | \$276.02 | \$0.00 | \$0.00 |
| | | | CAREER TECHNICAL EDUCATION Total | | | \$31,390.33 | \$33,907.31 | \$37,652.81 | \$40,196.19 |
| 814 | CAREER FAIR | 5120 | CTE CURRICULAR SERVICES | 411 | INSTRUCTIONAL SUPPLIES | \$815.30 | \$0.00 | \$0.00 | \$0.00 |
| | | | CAREER FAIR Total | | | \$815.30 | \$0.00 | \$0.00 | \$0.00 |
| 845 | STUDENT INSURANCE | 5500 | CO-CURRICULAR SERVICES | 379 | OTHER INSURANCE AND JUDGEMENTS | \$15,883.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | STUDENT INSURANCE Total | | | \$15,883.00 | \$0.00 | \$0.00 | \$0.00 |

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|-----|-------------------------------|------|--------------------------------|-----|--------------------------------|-------------|--------------|-------------|--------------|
| 850 | CURRICULUM AND INSTRUCTION | 5110 | REGULAR CURRICULAR SERVICES | 163 | SUBSTITUTE/STAFF DEV | \$0.00 | \$0.00 | \$120.00 | \$500.00 |
| | | | | 187 | SALARY DIFFERENTIAL | \$0.00 | \$0.00 | \$4,116.00 | \$4,116.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$324.06 | \$324.06 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$1,029.84 | \$1,200.00 |
| | | | | 332 | TRAVEL | \$2,034.66 | \$1,580.52 | \$3,465.40 | \$3,500.00 |
| | | | | 333 | FIELD TRIPS | \$0.00 | \$0.00 | \$86.20 | \$86.20 |
| | | | | 342 | POSTAGE | \$68.16 | \$87.76 | \$64.80 | \$64.80 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$0.00 | \$0.00 | \$1,916.59 | \$10,599.47 |
| | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$0.00 | \$0.00 | \$42.79 | \$42.79 |
| | | | | 459 | OTHER FOOD PURCHASES | \$0.00 | \$0.00 | \$920.85 | \$920.85 |
| | | 5132 | ARTS | 332 | TRAVEL | \$1,616.35 | \$1,937.05 | \$2,972.04 | \$2,972.04 |
| | | 5260 | ACAD/INTELL GIFTED CURRIC SERV | 411 | INSTRUCTIONAL SUPPLIES | \$0.00 | \$0.00 | \$137.82 | \$137.82 |
| | | 5330 | REMEDIAL & SUPPL K-12 SVCS | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$0.00 | \$0.00 | \$4,441.95 | \$1,000.00 |
| | | 6110 | REGULAR CURRICULUM SUPPORT&DEV | 314 | PRINTING AND BINDING FEES | \$0.00 | \$3,501.80 | \$5,776.00 | \$5,000.00 |
| | | | | 332 | TRAVEL | \$76.72 | \$681.89 | \$0.00 | \$0.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$337.58 | \$1,856.83 | \$1,323.36 | \$1,500.00 |
| | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$0.00 | \$1,004.73 | \$2,500.00 | \$2,500.00 |
| | | | | 459 | OTHER FOOD PURCHASES | \$0.00 | \$0.00 | \$217.36 | \$217.36 |
| | | | | 462 | COMPUTER EQUIPMENT/INVENTORIED | \$1,775.13 | \$3,261.36 | \$2,769.16 | \$2,769.16 |
| | | 6300 | ALT PROGS & SVCS SUPPORT/DEV | 361 | MEMBERSHIP DUES & FEES | \$63.13 | \$0.00 | \$90.00 | \$0.00 |
| | | 6550 | TRANSPORTATION OF PUPILS | 171 | DRIVER | \$0.00 | \$0.00 | \$217.28 | \$217.28 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$16.62 | \$16.62 |
| | | | | | | \$5,971.73 | \$13,911.94 | \$32,548.12 | \$37,684.45 |
| | | | | | | | | | |
| 851 | ARTS FESTIVAL ALL COUNTY BAND | 5110 | REGULAR CURRICULAR SERVICES | 163 | SUBSTITUTE/STAFF DEV | \$257.54 | \$0.00 | \$0.00 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$19.72 | \$0.00 | \$0.00 | \$0.00 |
| | | | | | | \$277.26 | \$0.00 | \$0.00 | \$0.00 |
| | | | | | | | | | |
| 852 | INSTRUCTIONAL TECHNOLOGY | 5830 | GUIDANCE SERVICES | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$0.00 | \$9,227.82 | \$100.00 | \$0.00 |
| | | 5860 | INSTRUCTIONAL TECHNOLOGY SVC | 312 | PD EXPENSES/PD TRAVEL | \$0.00 | \$0.00 | \$2,000.00 | \$2,000.00 |
| | | | | 319 | OTHER PROFESSIONAL SERVICES | \$74.70 | \$0.00 | \$100.00 | \$0.00 |
| | | | | 332 | TRAVEL | \$3,001.59 | \$2,495.38 | \$3,300.00 | \$3,300.00 |
| | | | | 361 | MEMBERSHIP DUES & FEES | \$0.00 | \$0.00 | \$25.00 | \$0.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$732.52 | \$11,056.00 | \$6,962.80 | \$7,000.00 |
| | | | | 414 | LIBRARY BOOKS (REG & REPLACE) | \$0.00 | \$43,431.54 | \$31,837.93 | \$43,000.00 |
| | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$19,037.17 | \$19,159.63 | \$31,200.00 | \$31,200.00 |
| | | | | 459 | OTHER FOOD PURCHASES | \$171.39 | \$289.97 | \$529.75 | \$600.00 |
| | | | | 461 | FURNITURE & EQUIPMENT/INVENTOR | \$0.00 | \$5,992.27 | \$5,500.00 | \$5,500.00 |
| | | 6400 | TECHNOLOGY SUPPORT SERVICES | 311 | CONTRACTED SERVICES | \$2,600.40 | \$17,124.00 | \$18,000.00 | \$15,215.00 |
| | | | | | | \$25,617.77 | \$108,776.61 | \$99,555.48 | \$107,815.00 |
| | | | | | | | | | |
| 853 | ACCOUNTABILITY | 5110 | REGULAR CURRICULAR SERVICES | 311 | CONTRACTED SERVICES | \$0.00 | \$0.00 | \$500.00 | \$500.00 |
| | | | | 459 | OTHER FOOD PURCHASES | \$170.35 | \$0.00 | \$250.00 | \$250.00 |
| | | 6110 | REGULAR CURRICULUM SUPPORT&DEV | 314 | PRINTING AND BINDING FEES | \$0.00 | \$0.00 | \$374.63 | \$400.00 |
| | | | | 332 | TRAVEL | \$783.31 | \$315.88 | \$300.00 | \$300.00 |
| | | | | 342 | POSTAGE | \$0.00 | \$0.00 | \$92.68 | \$100.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$2,546.40 | \$3,010.01 | \$8,546.50 | \$9,000.00 |
| | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$1,064.76 | \$1,245.13 | \$1,318.00 | \$1,500.00 |
| | | | | 459 | OTHER FOOD PURCHASES | \$0.00 | \$80.19 | \$600.00 | \$600.00 |
| | | | | 461 | FURNITURE & EQUIPMENT/INVENTOR | \$2,674.94 | \$0.00 | \$68.64 | \$0.00 |
| | | | | 462 | COMPUTER EQUIPMENT/INVENTORIED | \$189.06 | \$0.00 | \$400.00 | \$1,000.00 |
| | | 6710 | STUDENT TESTING SERVICES | 342 | POSTAGE | \$0.00 | \$0.00 | \$17.55 | \$0.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$0.00 | \$96.19 | \$500.00 | \$500.00 |
| | | | | | | \$7,428.82 | \$4,747.40 | \$12,968.00 | \$14,150.00 |
| | | | | | | | | | |
| 860 | SUPERINTENDENT OFFICE | 6941 | OFFICE OF THE SUPERINTENDENT | 311 | CONTRACTED SERVICES | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| | | | | 312 | PD EXPENSES/PD TRAVEL | \$0.00 | \$221.85 | \$1,800.00 | \$1,800.00 |
| | | | | 314 | PRINTING AND BINDING FEES | \$0.00 | \$92.73 | \$100.00 | \$100.00 |
| | | | | 342 | POSTAGE | \$7.96 | \$41.36 | \$26.00 | \$0.00 |

| | | | | | | | | | |
|-----|--------------------------------|------|--------------------------------|-----|----------------------------------|--------------|--------------|--------------|--------------|
| | | | | 361 | MEMBERSHIP DUES & FEES | \$869.00 | \$934.00 | \$4,080.00 | \$4,100.00 |
| | | | | 362 | BANK SERVICE FEES | \$225.00 | \$150.00 | \$240.00 | \$300.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$749.92 | \$4,442.29 | \$860.00 | \$1,000.00 |
| | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$117.70 | \$0.00 | \$150.00 | \$200.00 |
| | | | | 422 | REPAIR PARTS, MATERIALS, ETC | \$496.97 | \$0.00 | \$1,000.00 | \$1,000.00 |
| | | | | 423 | GAS/DIESEL FUEL | \$3,003.80 | \$4,339.79 | \$4,100.00 | \$4,300.00 |
| | | | | 424 | OIL | \$78.96 | \$0.00 | \$100.00 | \$100.00 |
| | | | | 459 | OTHER FOOD PURCHASES | \$103.65 | \$103.47 | \$1,064.00 | \$1,500.00 |
| | | 6948 | | 459 | OTHER FOOD PURCHASES | \$0.00 | \$118.45 | \$130.00 | \$0.00 |
| | | | | | | \$5,652.96 | \$10,443.94 | \$13,650.00 | \$34,400.00 |
| 875 | BOARD OF EDUCATION | 6910 | BOARD OF EDUCATION | 192 | ADDL RESPONSIBILITY STIPEND | \$43,500.00 | \$45,000.00 | \$45,000.00 | \$45,000.00 |
| | | | | 211 | SOCIAL SECURITY | \$3,327.81 | \$3,442.55 | \$3,442.50 | \$3,442.55 |
| | | | | 311 | CONTRACTED SERVICES | \$102.67 | \$228.87 | \$281.53 | \$300.00 |
| | | | | 312 | PD EXPENSES/PD TRAVEL | \$1,375.55 | \$1,667.78 | \$1,953.41 | \$2,000.00 |
| | | | | 332 | TRAVEL | \$0.00 | \$0.00 | \$22.60 | \$0.00 |
| | | | | 342 | POSTAGE | \$0.00 | \$0.00 | \$98.91 | \$0.00 |
| | | | | 345 | SECURITY MONITORING | \$2,387.50 | \$1,412.50 | \$822.50 | \$1,400.00 |
| | | | | 361 | MEMBERSHIP DUES & FEES | \$32,844.96 | \$25,579.76 | \$27,705.40 | \$28,000.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$1,102.81 | \$1,340.26 | \$1,432.45 | \$1,600.00 |
| | | | | 459 | OTHER FOOD PURCHASES | \$839.37 | \$4,627.10 | \$3,746.13 | \$4,000.00 |
| | | 6920 | LEGAL SERVICES | 311 | CONTRACTED SERVICES | \$85,835.44 | \$84,021.95 | \$79,158.50 | \$90,000.00 |
| | | 6930 | AUDIT SERVICES | 311 | CONTRACTED SERVICES | \$44,500.00 | \$46,500.00 | \$49,000.00 | \$55,000.00 |
| | | 6940 | LEADERSHIP SERVICES | 411 | INSTRUCTIONAL SUPPLIES | \$8,620.05 | \$79.00 | \$0.00 | \$0.00 |
| | | | | 459 | OTHER FOOD PURCHASES | \$1,284.59 | \$9,564.05 | \$3,350.37 | \$3,400.00 |
| | | | | | | \$225,720.75 | \$223,463.82 | \$216,014.30 | \$234,142.55 |
| 878 | GROW YOUR OWN | 5110 | REGULAR CURRICULAR SERVICES | 148 | NON-CERTIFIED INSTRUCTOR | \$2,173.49 | \$0.00 | \$21,753.89 | \$10,396.72 |
| | | | | 162 | SUBSTITUTE - REGULAR TEACHER ABS | \$0.00 | \$0.00 | \$0.00 | \$840.00 |
| | | | | 163 | SUBSTITUTE - STAFF DEV | \$0.00 | \$0.00 | \$0.00 | \$360.00 |
| | | | | 165 | SUBSTITUTE/FOR TEACHER ASST | \$3,436.25 | \$1,406.25 | \$3,500.00 | \$1,157.50 |
| | | | | 192 | ADDL RESPONSIBILITY STIPEND | \$0.00 | \$0.00 | \$0.00 | \$28,000.00 |
| | | | | 211 | SOCIAL SECURITY | \$349.86 | \$107.61 | \$2,334.02 | \$764.63 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$0.00 | \$704.88 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$2,402.16 | \$2,402.16 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$0.00 | \$8,800.00 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$0.00 | \$2,843.18 | \$2,843.18 |
| | | | | 311 | CONTRACTED SERVICES | \$17,500.00 | \$25,000.00 | \$30,000.00 | \$10,000.00 |
| | | | | 333 | FIELD TRIPS | \$0.00 | \$0.00 | \$0.00 | \$500.00 |
| | | | | 351 | TUITION FEES | \$0.00 | \$0.00 | \$13,978.12 | \$0.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$5,432.34 |
| | | | | 413 | OTHER TEXTBOOKS | \$0.00 | \$0.00 | \$166.75 | \$0.00 |
| | | | | 459 | OTHER FOOD PURCHASES | \$0.00 | \$0.00 | \$0.00 | \$832.05 |
| | | | | 459 | OTHER FOOD PURCHASES | \$0.00 | \$0.00 | \$0.00 | \$1,500.00 |
| | | 6550 | TRANSPORTATION OF PUPILS | 423 | GAS/DIESEL FUEL | \$0.00 | \$0.00 | \$0.00 | \$500.00 |
| | | | | | | \$23,459.60 | \$26,513.86 | \$76,978.12 | \$75,033.46 |
| 879 | PROSPECTIVE LEADERSHIP ACADEMY | 5400 | | 311 | CONTRACTED SERVICES | \$13,505.64 | \$15,193.79 | \$50,000.00 | \$50,000.00 |
| | | | | | | \$13,505.64 | \$15,193.79 | \$50,000.00 | \$50,000.00 |
| 884 | CULTURAL ARTS | 5110 | REGULAR CURRICULAR SERVICES | 411 | INSTRUCTIONAL SUPPLIES | \$9,310.49 | \$589.14 | \$0.00 | \$28,734.00 |
| | | | | | | \$9,310.49 | \$589.14 | \$0.00 | \$28,734.00 |
| 949 | LOCAL SUPPLEMENTS | 5110 | REGULAR CURRICULAR SERVICES | 181 | SUPPLEMENTARY PAY | \$0.00 | \$0.00 | \$46,449.75 | \$120,000.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.02 | \$0.00 | \$0.00 | \$5,778.99 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | (\$35.70) | \$0.00 | \$0.00 | \$3,111.99 |
| | | 5210 | CHILDREN W/DISAB CURRIRULAR SE | 181 | SUPPLEMENTARY PAY | \$0.00 | \$787.50 | \$3,682.87 | \$5,000.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$60.22 | \$281.73 | \$281.73 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$35.70 | \$192.94 | \$921.47 | \$921.47 |
| | | 5270 | LEP SERVICES | 181 | SUPPLEMENTARY PAY | \$0.00 | \$0.00 | \$2,507.40 | \$3,000.00 |

| | | | | | | | | | |
|--|--|------|---------------------------------|-----|----------------------------|--------------|--------------|--------------|--------------|
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$191.83 | \$191.83 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$13.26 | \$0.00 | \$627.35 | \$627.35 |
| | | 5310 | ALTERNATIVE INSTRUCT SVCS K-12 | 181 | SUPPLEMENTARY PAY | \$0.00 | \$0.00 | \$829.89 | \$900.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$0.00 | \$60.26 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$0.00 | \$197.04 |
| | | 5830 | GUIDANCE SERVICES | 181 | SUPPLEMENTARY PAY | \$0.00 | \$0.00 | \$16,967.58 | \$17,000.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$0.00 | \$515.70 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$0.00 | \$1,686.60 |
| | | 6110 | REGULAR CURRICULUM SUPPORT&DEV | 181 | SUPPLEMENTARY PAY | \$0.00 | \$0.00 | \$0.00 | \$2,520.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$0.00 | \$192.79 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$0.00 | \$630.50 |
| | | 6120 | CTE CURR SUPPORT & DEV SVCS | 181 | SUPPLEMENTARY PAY | \$5,570.25 | \$6,510.00 | \$4,840.50 | \$5,000.00 |
| | | | | 211 | SOCIAL SECURITY | \$426.13 | \$498.02 | \$370.31 | \$370.31 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$1,286.41 | \$1,594.96 | \$1,211.10 | \$1,211.10 |
| | | 6300 | ALT PROGS & SVCS SUPPORT/DEV | 181 | SUPPLEMENTARY PAY | \$630.00 | \$2,079.00 | \$787.50 | \$2,000.00 |
| | | | | 211 | SOCIAL SECURITY | \$48.20 | \$159.07 | \$60.24 | \$60.24 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$144.21 | \$509.36 | \$197.04 | \$197.04 |
| | | 6400 | TECHNOLOGY SUPPORT SERVICES | 181 | SUPPLEMENTARY PAY | \$12,495.00 | \$14,731.47 | \$14,731.47 | \$18,000.00 |
| | | | | 211 | SOCIAL SECURITY | \$955.87 | \$1,319.17 | \$1,319.17 | \$1,319.24 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$2,860.12 | \$4,225.05 | \$4,225.05 | \$4,314.74 |
| | | 6540 | CUSTODIAL/HOUSEKEEPING SVC | 181 | SUPPLEMENTARY PAY | \$35,801.96 | \$38,228.21 | \$100,387.78 | \$100,000.00 |
| | | | | 211 | SOCIAL SECURITY | \$2,701.12 | \$2,924.38 | \$2,924.38 | \$2,981.85 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$7,798.62 | \$9,279.21 | \$9,279.21 | \$9,753.47 |
| | | 6550 | TRANSPORTATION OF PUPILS | 181 | SUPPLEMENTARY PAY | \$54,165.35 | \$53,969.71 | \$53,969.71 | \$60,000.00 |
| | | | | 211 | SOCIAL SECURITY | \$4,235.44 | \$4,141.51 | \$4,141.51 | \$4,273.43 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$4,576.38 | \$5,997.39 | \$6,124.47 | \$6,124.47 |
| | | 6570 | FACILITIES PLANNING,ACQ & CONST | 181 | SUPPLEMENTARY PAY | \$5,250.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| | | | | 211 | SOCIAL SECURITY | \$401.62 | \$765.01 | \$765.01 | \$764.99 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$1,201.73 | \$2,450.01 | \$2,450.01 | \$2,502.00 |
| | | 6580 | MAINTENANCE SERVICES | 181 | SUPPLEMENTARY PAY | \$24,953.63 | \$30,097.38 | \$30,609.25 | \$31,000.00 |
| | | | | 211 | SOCIAL SECURITY | \$1,908.93 | \$2,302.37 | \$2,302.37 | \$2,341.53 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$5,664.61 | \$7,325.67 | \$7,325.67 | \$7,658.55 |
| | | 6610 | FINANCIAL SERVICES | 181 | SUPPLEMENTARY PAY | \$20,370.00 | \$27,658.90 | \$22,600.00 | \$23,000.00 |
| | | | | 211 | SOCIAL SECURITY | \$1,558.31 | \$2,115.90 | \$1,728.89 | \$1,728.89 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$4,662.71 | \$6,776.44 | \$5,654.50 | \$5,654.50 |
| | | 6620 | HUMAN RESOURCE SERVICES | 181 | SUPPLEMENTARY PAY | \$11,290.00 | \$17,770.00 | \$17,770.00 | \$24,000.00 |
| | | | | 211 | SOCIAL SECURITY | \$863.68 | \$1,359.37 | \$1,359.37 | \$1,761.03 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$2,596.39 | \$4,353.67 | \$4,353.67 | \$5,759.62 |
| | | 6710 | STUDENT TESTING SERVICES | 181 | SUPPLEMENTARY PAY | \$5,250.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| | | | | 211 | SOCIAL SECURITY | \$401.61 | \$765.00 | \$765.00 | \$765.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$1,201.73 | \$2,450.01 | \$2,450.01 | \$2,502.00 |
| | | 6820 | STUDENT ACCOUNTING SUPPORT SVC | 181 | SUPPLEMENTARY PAY | \$5,250.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| | | | | 211 | SOCIAL SECURITY | \$401.61 | \$765.00 | \$765.00 | \$764.99 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$1,201.73 | \$2,450.01 | \$2,450.01 | \$2,502.00 |
| | | 6940 | LEADERSHIP SERVICES | 181 | SUPPLEMENTARY PAY | \$15,750.00 | \$30,000.00 | \$30,000.00 | \$40,000.00 |
| | | | | 211 | SOCIAL SECURITY | \$1,042.12 | \$2,132.23 | \$1,985.01 | \$1,985.01 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$3,605.19 | \$7,350.03 | \$7,350.03 | \$7,506.00 |
| | | 6950 | PUBLIC RELATIONS & MKTG SVCS | 181 | SUPPLEMENTARY PAY | \$0.00 | \$2,625.00 | \$0.00 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$200.81 | \$0.00 | \$0.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$643.13 | \$0.00 | \$0.00 |
| | | 7200 | NUTRITION SERVICES | 181 | SUPPLEMENTARY PAY | \$2,887.50 | \$5,500.00 | \$5,500.00 | \$5,500.00 |
| | | | | 211 | SOCIAL SECURITY | \$220.89 | \$420.74 | \$420.74 | \$420.73 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$660.95 | \$1,347.51 | \$1,376.10 | \$1,376.10 |
| | | | LOCAL SUPPLEMENTS Total | | | \$252,303.28 | \$336,831.36 | \$457,009.95 | \$577,715.08 |



**Duplin County Schools Budget
Capital Fund
2024-25 Fiscal Year**

| Fund | Program | PRC Desc | Purpose | Purpose Description | Object | Obj Desc | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|------|---------|--------------------------------------|---------|--------------------------------|--------|--------------------------------|--------------|----------------|----------------|----------------|
| 4 | 076 | LOTTERY FUNDING | 9064 | | 522 | GENERAL CONTRACT | \$0.00 | \$0.00 | \$3,736.00 | \$0.00 |
| | | | 9065 | | 522 | GENERAL CONTRACT | \$320,339.05 | \$1,702,210.91 | \$106,450.04 | \$0.00 |
| | | | | | 526 | ARCHITECTS FEES | \$120,366.62 | \$32,450.47 | \$4,965.53 | \$0.00 |
| | | | 9066 | | 524 | ELECTRICAL CONTRACT | \$3,000.00 | \$0.00 | \$278,578.34 | \$0.00 |
| | | | 9147 | | 522 | GENERAL CONTRACT | \$0.00 | \$0.00 | \$363,027.30 | \$0.00 |
| | | LOTTERY FUNDING Total | | | | | \$443,705.67 | \$1,734,661.38 | \$756,757.21 | \$0.00 |
| | 077 | COUNTY CAPITAL (HALF-CENT SALE | 5110 | REGULAR CURRICULAR SERVICES | 541 | EQUIPMENT/CAPITALIZED | \$0.00 | \$189,616.85 | \$63,310.37 | \$0.00 |
| | | | 6400 | TECHNOLOGY SUPPORT SERVICES | 541 | EQUIPMENT/CAPITALIZED | \$0.00 | \$10,668.14 | \$67,089.63 | \$0.00 |
| | | | 6550 | TRANSPORTATION OF PUPILS | 461 | FURNITURE & EQUIPMENT/INVENTOR | \$0.00 | \$0.00 | \$15,652.00 | \$0.00 |
| | | | | | 522 | GENERAL CONTRACT | \$0.00 | \$0.00 | \$7,472.00 | \$0.00 |
| | | | 6580 | MAINTENANCE SERVICES | 461 | FURNITURE & EQUIPMENT/INVENTOR | \$0.00 | \$0.00 | \$21,000.00 | \$0.00 |
| | | | | | 541 | EQUIPMENT/CAPITALIZED | \$0.00 | \$18,328.03 | \$64,000.00 | \$0.00 |
| | | | 9001 | | 522 | GENERAL CONTRACT | \$0.00 | \$0.00 | \$454,680.00 | \$0.00 |
| | | | | | 532 | IMPROVEMENTS TO EXISTING SITES | \$0.00 | \$0.00 | \$81,109.00 | \$0.00 |
| | | | 9002 | | 532 | IMPROVEMENTS TO EXISTING SITES | \$0.00 | \$0.00 | \$60,000.00 | \$0.00 |
| | | | 9003 | | 532 | IMPROVEMENTS TO EXISTING SITES | \$0.00 | \$6,168.55 | \$38,000.00 | \$0.00 |
| | | | 9014 | CAPITAL OUTLAY-ATHLETICS | 411 | INSTRUCTIONAL SUPPLIES | \$5,266.01 | \$10,204.34 | \$14,227.84 | \$0.00 |
| | | | | | 422 | REPAIR PARTS, MATERIALS, ETC | \$6,714.86 | \$11,452.26 | \$1,748.00 | \$0.00 |
| | | | | | 461 | FURNITURE & EQUIPMENT/INVENTOR | \$46,299.16 | \$77,902.68 | \$22,659.48 | \$0.00 |
| | | | | | 522 | GENERAL CONTRACT | \$117,246.59 | \$104,448.58 | \$339,605.01 | \$0.00 |
| | | | | | 529 | MISCELLANEOUS CONTRACTS AND OT | \$0.00 | \$0.00 | \$10,002.73 | \$0.00 |
| | | | | | 532 | IMPROVEMENTS TO EXISTING SITES | \$71,318.33 | \$67,998.63 | \$67,328.73 | \$0.00 |
| | | | 9030 | CIVIL RIGHTS REPAIR/ADD'T RAMP | 532 | IMPROVEMENTS TO EXISTING SITES | \$0.00 | \$0.00 | \$30,700.00 | \$0.00 |
| | | | 9034 | REPAIR/REPLACE DOUBLE DOORS | 522 | GENERAL CONTRACT | \$0.00 | \$0.00 | \$493,182.00 | \$0.00 |
| | | | 9038 | | 522 | GENERAL CONTRACT | \$0.00 | \$0.00 | \$17,000.00 | \$0.00 |
| | | | 9050 | | 522 | GENERAL CONTRACT | \$0.00 | \$0.00 | \$17,700.00 | \$0.00 |
| | | | 9053 | | 522 | GENERAL CONTRACT | \$0.00 | \$36,349.00 | \$10,837.00 | \$0.00 |
| | | | 9064 | | 532 | IMPROVEMENTS TO EXISTING SITES | \$0.00 | \$0.00 | \$58,000.00 | \$0.00 |
| | | | 9068 | | 522 | GENERAL CONTRACT | \$0.00 | \$0.00 | \$28,150.00 | \$0.00 |
| | | | 9070 | | 522 | GENERAL CONTRACT | \$0.00 | \$0.00 | \$50,000.00 | \$0.00 |
| | | | 9073 | | 522 | GENERAL CONTRACT | \$0.00 | \$0.00 | \$65,662.00 | \$0.00 |
| | | | 9078 | | 522 | GENERAL CONTRACT | \$0.00 | \$6,420.00 | \$19,105.00 | \$0.00 |
| | | | 9080 | | 529 | MISCELLANEOUS CONTRACTS AND OT | \$0.00 | \$0.00 | \$60,000.00 | \$0.00 |
| | | | 9111 | HURRICANE | 532 | IMPROVEMENTS TO EXISTING SITES | \$0.00 | \$0.00 | \$71,500.00 | \$0.00 |
| | | | 9999 | | 393 | CONTINGENCY FUNDS | \$0.00 | \$0.00 | (\$145,181.00) | \$1,485,068.00 |
| | | COUNTY CAPITAL (HALF-CENT SALE Total | | | | | \$246,844.95 | \$539,557.06 | \$2,104,539.79 | \$1,485,068.00 |
| | 120 | LEASE/PURCH SCH BUS-SPEC ALLOT | 6550 | TRANSPORTATION OF PUPILS | 551 | PURCHASE OF VEHICLES | \$558,271.00 | \$560,318.00 | \$447,864.00 | \$0.00 |
| | | LEASE/PURCH SCH BUS-SPEC ALLOT Total | | | | | \$558,271.00 | \$560,318.00 | \$447,864.00 | \$0.00 |



**Duplin County Schools Budget
Child Nutrition Fund
2024-25 Fiscal Year**

| Fund | Program | PRC Desc | Purpose | Purpose Description | Object | Obj Desc | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|------|---------|-----------------------|---------|--------------------------------|--------|--------------------------------|----------------|----------------|----------------|----------------|
| 5 | 035 | CHILD NUTRITION | 7200 | NUTRITION SERVICES | 113 | DIRECTOR | \$67,664.52 | \$69,961.06 | \$34,580.16 | \$34,580.16 |
| | | | | | 151 | OFFICE PERSONNEL | \$37,649.46 | \$38,039.71 | \$40,715.16 | \$40,715.16 |
| | | | | | 165 | SUBSTITUTE/FOR TEACHER ASST | \$68,962.66 | \$119,254.72 | \$140,872.76 | \$120,000.00 |
| | | | | | 174 | CHILD NUTRITION EMPLOYEES | \$982,239.88 | \$1,073,316.69 | \$1,127,443.22 | \$1,127,443.22 |
| | | | | | 176 | MANAGER | \$349,139.75 | \$300,372.20 | \$363,405.14 | \$363,405.14 |
| | | | | | 181 | SUPPLEMENTARY PAY | \$51,849.53 | \$52,242.24 | \$52,242.24 | \$50,979.83 |
| | | | | | 184 | LONGEVITY | \$34,031.94 | \$28,119.82 | \$29,000.00 | \$25,659.50 |
| | | | | | 188 | ANNUAL LEAVE PAYOUT | \$8,640.32 | \$8,203.23 | \$17,887.56 | \$8,000.00 |
| | | | | | 196 | STAFF DEV PARTICIPANT PAY | \$0.00 | \$6,067.72 | \$0.00 | \$6,171.03 |
| | | | | | 199 | OVERTIME PAY | \$2,413.81 | \$3,136.54 | \$2,923.64 | \$2,923.64 |
| | | | | | 211 | SOCIAL SECURITY | \$116,017.09 | \$123,280.45 | \$129,960.92 | \$129,960.92 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$356,877.35 | \$391,569.33 | \$457,982.35 | \$397,551.08 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$423,956.05 | \$414,314.55 | \$436,190.65 | \$400,000.00 |
| | | | | | 311 | CONTRACTED SERVICES | \$6,580.00 | \$2,840.00 | \$12,885.65 | \$6,500.00 |
| | | | | | 312 | PD EXPENSES/PD TRAVEL | \$17,396.09 | \$16,527.01 | \$41,857.55 | \$17,000.00 |
| | | | | | 319 | OTHER PROFESSIONAL SERVICES | \$0.00 | \$850.00 | \$850.00 | \$0.00 |
| | | | | | 327 | RENTALS/LEASES | \$2,861.00 | \$4,775.90 | \$4,884.51 | \$3,512.97 |
| | | | | | 332 | TRAVEL | \$3,521.23 | \$8,282.07 | \$9,000.00 | \$7,846.91 |
| | | | | | 361 | MEMBERSHIP DUES & FEES | \$0.00 | \$3,600.50 | \$3,600.50 | \$3,600.00 |
| | | | | | 362 | BANK SERVICE FEES | \$1,058.28 | \$2,186.30 | \$2,328.07 | \$1,590.52 |
| | | | | | 411 | INSTRUCTIONAL SUPPLIES | \$76,998.47 | \$81,037.66 | \$156,329.48 | \$81,000.00 |
| | | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$11,451.59 | \$14,407.91 | \$84,092.50 | \$15,000.00 |
| | | | | | 421 | FUEL FOR FACILITIES | \$3,181.31 | \$1,237.47 | \$2,040.00 | \$1,590.49 |
| | | | | | 422 | REPAIR PARTS, MATERIALS, ETC | \$39,896.21 | \$40,775.60 | \$82,016.39 | \$50,000.00 |
| | | | | | 423 | GAS/DIESEL FUEL | \$4,051.24 | \$2,553.81 | \$3,540.92 | \$3,957.59 |
| | | | | | 451 | FOOD PURCHASE | \$2,643,191.19 | \$2,522,217.97 | \$2,943,014.23 | \$2,943,014.23 |
| | | | | | 452 | USDA COMMODITY FOODS | \$437,765.36 | \$466,100.47 | \$377,400.00 | \$377,400.00 |
| | | | | | 453 | FOOD PROCESSING SUPPLIES | \$245,560.91 | \$267,005.88 | \$220,000.00 | \$164,430.88 |
| | | | | | 461 | FURNITURE & EQUIPMENT/INVENTOR | \$0.00 | \$13,073.26 | \$25,000.00 | \$0.00 |
| | | | | | 462 | COMPUTER EQUIPMENT/INVENTORIED | \$0.00 | \$6,676.44 | \$3,000.00 | \$909.50 |
| | | | | | 571 | DEPRECIATION | \$23,052.04 | \$26,316.10 | \$6,500.00 | \$6,500.00 |
| | | | 7208 | | 176 | MANAGER | \$28,190.00 | \$29,365.70 | \$49.62 | \$49.62 |
| | | | | | 211 | SOCIAL SECURITY | \$1,802.48 | \$1,886.59 | \$27.13 | \$27.13 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$6,472.52 | \$7,176.03 | \$13.19 | \$13.19 |
| | | | 8100 | PAY TO OTH GOVT & TFRS OF FUND | 392 | INDIRECT COSTS | \$208,550.88 | \$170,148.82 | \$220,000.00 | \$135,063.34 |
| | | CHILD NUTRITION Total | | | | | \$6,261,023.16 | \$6,316,919.75 | \$7,031,633.54 | \$6,526,396.05 |



**Duplin County Schools Budget
Agency Fund
2024-25 Fiscal Year**

| Fund | Program | PRC Desc | Purpose | Purpose Description | Object | Obj Desc | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|------|---------|-------------------------------|---------|----------------------------|--------|--------------------------------|--------------|--------------|--------------|--------------|
| 6 | 490 | LIBERTY HALL | 7100 | REGULAR COMMUNITY SERVICES | 173 | CUSTODIAN | \$14,398.00 | \$14,655.60 | \$16,488.80 | \$15,000.00 |
| | | | | | 176 | MANAGER | \$11,403.52 | \$11,947.12 | \$13,030.56 | \$13,000.00 |
| | | | | | 178 | DAY CARE/BEFORE/AFTER SCHOOL | \$18,708.00 | \$19,116.00 | \$21,744.00 | \$19,000.00 |
| | | | | | 181 | SUPPLEMENTARY PAY | \$900.00 | \$900.00 | \$2,400.00 | \$2,400.00 |
| | | | | | 211 | SOCIAL SECURITY | \$3,431.73 | \$3,520.43 | \$4,016.80 | \$3,800.00 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$7,540.88 | \$7,396.92 | \$9,184.30 | \$7,560.00 |
| | | | | | 312 | PD EXPENSES/PD TRAVEL | \$0.00 | \$0.00 | \$350.00 | \$0.00 |
| | | | | | 313 | ADVERTISING COSTS | \$0.00 | \$1,668.26 | \$2,000.00 | \$2,000.00 |
| | | | | | 321 | PUBLIC UTILITIES - ELECTRIC | \$22,249.88 | \$19,290.65 | \$24,078.98 | \$24,000.00 |
| | | | | | 323 | PUBLIC UTILITIES WATER & SEWER | \$890.70 | \$1,007.51 | \$3,552.95 | \$3,500.00 |
| | | | | | 341 | TELEPHONE | \$2,142.52 | \$2,142.49 | \$2,244.57 | \$1,500.00 |
| | | | | | 342 | POSTAGE | \$73.65 | \$0.00 | \$89.13 | \$0.00 |
| | | | | | 351 | TUITION FEES | \$17,500.00 | \$18,000.00 | \$30,500.00 | \$17,000.00 |
| | | | | | 379 | OTHER INSURANCE AND JUDGEMENTS | \$0.00 | \$7,860.00 | \$8,776.00 | \$8,780.00 |
| | | | | | 411 | INSTRUCTIONAL SUPPLIES | \$66.92 | \$4,803.01 | \$7,162.90 | \$0.00 |
| | | | | | 422 | REPAIR PARTS, MATERIALS, ETC | \$30,941.01 | \$20,137.55 | \$220,563.47 | \$50,000.00 |
| | | | | | 523 | HVAC CONTRACT | \$3,377.92 | \$4,948.75 | \$20,948.75 | \$20,000.00 |
| | | | 7101 | | 311 | CONTRACTED SERVICES | \$2,150.00 | \$2,150.00 | \$2,250.00 | \$2,150.00 |
| | | | | | 411 | INSTRUCTIONAL SUPPLIES | \$0.00 | \$845.43 | \$1,262.99 | \$0.00 |
| | | | | | 422 | REPAIR PARTS, MATERIALS, ETC | \$15,835.00 | \$18,245.00 | \$21,792.50 | \$20,000.00 |
| | | | 7103 | | 345 | SECURITY MONITORING | \$0.00 | \$0.00 | \$291.72 | \$0.00 |
| | | LIBERTY HALL Total | | | | | \$151,609.73 | \$158,634.72 | \$412,728.42 | \$209,690.00 |
| 509 | | SCHOOL REIMBURSEMENTS | | | 162 | SUBSTITUTE/REGULAR | \$0.00 | \$16,651.00 | \$0.00 | \$0.00 |
| | | | | | 171 | DRIVER | \$0.00 | \$161.10 | \$0.00 | \$0.00 |
| | | | | | 211 | SOCIAL SECURITY | \$0.00 | \$1,381.53 | \$0.00 | \$0.00 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$161.97 | \$0.00 | \$0.00 |
| | | | 5501 | ATHLETICS | 192 | ADDL RESPONSIBILITY STIPEND | \$0.00 | \$2,500.00 | \$0.00 | \$0.00 |
| | | | | | 211 | SOCIAL SECURITY | \$0.00 | \$191.24 | \$0.00 | \$0.00 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$612.50 | \$0.00 | \$0.00 |
| | | | 6540 | CUSTODIAL/HOUSEKEEPING SVC | 173 | CUSTODIAN | \$0.00 | \$1,579.99 | \$0.00 | \$0.00 |
| | | | | | 199 | OVERTIME PAY | \$0.00 | \$403.06 | \$0.00 | \$0.00 |
| | | | | | 211 | SOCIAL SECURITY | \$0.00 | \$151.71 | \$0.00 | \$0.00 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$485.85 | \$0.00 | \$0.00 |
| | | | 6550 | TRANSPORTATION OF PUPILS | 171 | DRIVER | \$0.00 | \$4,133.79 | \$0.00 | \$0.00 |
| | | | | | 211 | SOCIAL SECURITY | \$0.00 | \$316.24 | \$0.00 | \$0.00 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$70.37 | \$0.00 | \$0.00 |
| | | SCHOOL REIMBURSEMENTS Total | | | | | \$0.00 | \$28,800.35 | \$0.00 | \$0.00 |
| 895 | | VOCATIONAL LIVE PROJECT | 5120 | CTE CURRICULAR SERVICES | 311 | CONTRACTED SERVICES | \$0.00 | \$0.00 | \$2,000.00 | \$300.00 |
| | | | | | 312 | PD EXPENSES/PD TRAVEL | \$0.00 | \$0.00 | \$300.00 | \$0.00 |
| | | | | | 313 | ADVERTISING COSTS | \$0.00 | \$1,077.50 | \$9,700.50 | \$9,700.00 |
| | | | | | 319 | OTHER PROFESSIONAL SERVICES | \$0.00 | \$3,375.00 | \$28,000.00 | \$28,000.00 |
| | | | | | 411 | INSTRUCTIONAL SUPPLIES | \$0.00 | \$0.00 | \$4,999.50 | \$7,000.00 |
| | | VOCATIONAL LIVE PROJECT Total | | | | | \$0.00 | \$4,452.50 | \$45,000.00 | \$45,000.00 |



**Duplin County Schools Budget
Special Revenues and Grants Fund
2024-25 Fiscal Year**

| Fund | Program | PRC Desc | Purpose | Purpose Description | Object | Obj Desc | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|------|---------|--------------------------------------|---------|--------------------------------|--------|--------------------------------|------------|-------------|--------------|----------------|
| 8 | 005 | SCHOOL BUILDING ADMINISTRATION | 5410 | SCHOOL PRINCIPAL | 181 | SUPPLEMENTARY PAY | \$3,333.49 | \$40,001.88 | \$40,000.00 | \$40,001.88 |
| | | | | | 211 | SOCIAL SECURITY | \$255.04 | \$3,060.00 | \$3,060.00 | \$2,993.13 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$0.00 | \$64.99 |
| | | SCHOOL BUILDING ADMINISTRATION Total | | | | | \$3,588.53 | \$43,061.88 | \$43,060.00 | \$43,060.00 |
| | 077 | COUNTY CAPITAL (HALF-CENT SALE | 9079 | | 523 | HVAC CONTRACT | \$0.00 | \$0.00 | \$91,672.80 | \$0.00 |
| | | COUNTY CAPITAL (HALF-CENT SALE Total | | | | | \$0.00 | \$0.00 | \$91,672.80 | \$0.00 |
| | 181 | ESSER III | 5110 | REGULAR CURRICULAR SERVICES | 121 | TEACHER | \$0.00 | \$0.00 | \$93,541.00 | \$0.00 |
| | | | | | 180 | BONUS PAY | \$0.00 | \$0.00 | \$239,500.00 | \$0.00 |
| | | | | | 181 | SUPPLEMENTARY PAY | \$0.00 | \$0.00 | \$0.00 | \$2,050,000.00 |
| | | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$25,277.76 | \$0.00 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$23,921.39 | \$0.00 |
| | | | | | 311 | CONTRACTED SERVICES | \$0.00 | \$0.00 | \$26,860.00 | \$0.00 |
| | | | | | 411 | INSTRUCTIONAL SUPPLIES | \$0.00 | \$0.00 | \$7,840.14 | \$0.00 |
| | | | | | 413 | OTHER TEXTBOOKS | \$0.00 | \$0.00 | \$7,495.49 | \$0.00 |
| | | | | | 461 | FURNITURE & EQUIPMENT/INVENTOR | \$0.00 | \$0.00 | \$2,765.07 | \$0.00 |
| | | | 5210 | CHILDREN W/DISAB CURRIRULAR SE | 121 | TEACHER | \$0.00 | \$0.00 | \$35,848.00 | \$0.00 |
| | | | 5310 | ALTERNATIVE INSTRUCT SVCS K-12 | 461 | FURNITURE & EQUIPMENT/INVENTOR | \$0.00 | \$0.00 | \$12,327.74 | \$0.00 |
| | | | 5330 | REMEDIAL & SUPPL K-12 SVCS | 131 | INSTRUCTIONAL SUPPORT I REG | \$0.00 | \$0.00 | \$22,860.00 | \$0.00 |
| | | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$1,748.77 | \$0.00 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$5,540.68 | \$0.00 |
| | | | 5400 | | 151 | OFFICE PERSONNEL | \$0.00 | \$0.00 | \$2,089.67 | \$0.00 |
| | | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$159.85 | \$0.00 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$526.18 | \$0.00 |
| | | | | | 184 | LONGEVITY | \$0.00 | \$0.00 | \$254.85 | \$0.00 |
| | | | 5810 | EDUCATIONAL MEDIA SERVICES | 135 | LEAD TEACHER/INSTR FACILITATOR | \$0.00 | \$0.00 | \$62,429.45 | \$0.00 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$14,725.49 | \$0.00 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$0.00 | \$5,622.96 | \$0.00 |
| | | | 6110 | REGULAR CURRICULUM SUPPORT&DEV | 151 | OFFICE PERSONNEL | \$0.00 | \$0.00 | \$3,079.74 | \$0.00 |
| | | | | | 184 | LONGEVITY | \$0.00 | \$0.00 | \$46.66 | \$0.00 |
| | | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$219.17 | \$0.00 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$788.77 | \$0.00 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$0.00 | \$517.50 | \$0.00 |
| | | | 6200 | SPEC POP SUPPORT/DEV SVCS | 151 | OFFICE PERSONNEL | \$0.00 | \$0.00 | \$1,186.01 | \$0.00 |
| | | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$71.65 | \$0.00 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$300.05 | \$0.00 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$0.00 | \$273.65 | \$0.00 |
| | | | 6201 | | 153 | ADMINISTRATIVE SPECIALIST | \$0.00 | \$0.00 | \$37,800.00 | \$0.00 |
| | | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$2,891.70 | \$0.00 |
| | | | 6300 | ALT PROGS & SVCS SUPPORT/DEV | 151 | OFFICE PERSONNEL | \$0.00 | \$0.00 | \$1,395.78 | \$0.00 |
| | | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$104.72 | \$0.00 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$353.10 | \$0.00 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$0.00 | \$273.67 | \$0.00 |
| | | | 6400 | TECHNOLOGY SUPPORT SERVICES | 151 | OFFICE PERSONNEL | \$0.00 | \$0.00 | \$1,387.86 | \$0.00 |
| | | | | | 152 | TECHNICIAN | \$0.00 | \$0.00 | \$17,931.07 | \$0.00 |
| | | | | | 181 | SUPPLEMENTARY PAY | \$0.00 | \$0.00 | \$393.75 | \$0.00 |
| | | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$1,482.17 | \$0.00 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$5,138.30 | \$0.00 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$0.00 | \$4,141.76 | \$0.00 |
| | | | | | 411 | INSTRUCTIONAL SUPPLIES | \$0.00 | \$0.00 | \$16,730.22 | \$0.00 |
| | | | | | 462 | COMPUTER EQUIPMENT/INVENTORIED | \$0.00 | \$0.00 | \$957,669.24 | \$0.00 |
| | | | 6540 | CUSTODIAL/HOUSEKEEPING SVC | 173 | CUSTODIAN | \$0.00 | \$0.00 | \$142,910.54 | \$0.00 |
| | | | | | 199 | OVERTIME PAY | \$0.00 | \$0.00 | \$1,429.93 | \$0.00 |
| | | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$6,407.04 | \$0.00 |
| | | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$28,998.97 | \$0.00 |
| | | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$0.00 | \$17,991.32 | \$0.00 |

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|-----|--------------------------------|------|--------------------------------------|-----|--------------------------------|--------------|--------------|----------------|----------------|
| | | | | 184 | LONGEVITY | \$0.00 | \$0.00 | \$124.25 | \$0.00 |
| | | 6570 | FACILITIES PLANNING,ACQ &CONST | 411 | INSTRUCTIONAL SUPPLIES | \$0.00 | \$0.00 | \$1,707.91 | \$0.00 |
| | | | | 461 | FURNITURE & EQUIPMENT/INVENTOR | \$0.00 | \$0.00 | \$15,117.07 | \$0.00 |
| | | | | 522 | GENERAL CONTRACT | \$0.00 | \$0.00 | \$9,987.21 | \$0.00 |
| | | | | 523 | HVAC CONTRACT | \$0.00 | \$0.00 | \$23,975.95 | \$0.00 |
| | | | | 532 | IMPROVEMENTS TO EXISTING SITES | \$0.00 | \$0.00 | \$128,839.78 | \$300,000.00 |
| | | 6580 | MAINTENANCE SERVICES | 151 | OFFICE PERSONNEL | \$0.00 | \$0.00 | \$1,560.78 | \$0.00 |
| | | | | 184 | LONGEVITY | \$0.00 | \$0.00 | \$140.47 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$125.18 | \$0.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$429.53 | \$0.00 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$0.00 | \$273.67 | \$0.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$0.00 | \$0.00 | \$25,802.02 | \$0.00 |
| | | | | 541 | EQUIPMENT/CAPITALIZED | \$0.00 | \$0.00 | \$80,323.25 | \$0.00 |
| | | | | 181 | SUPPLEMENTARY PAY | \$0.00 | \$0.00 | \$393.75 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$1,935.85 | \$0.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$6,355.61 | \$0.00 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$0.00 | \$858.63 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$1,043.34 | \$0.00 |
| | | 6860 | INSTRUCTIONAL TECH SUPPORT SVC | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$1,151.32 | \$0.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$13,308.82 | \$0.00 |
| | | 6940 | LEADERSHIP SERVICES | 153 | ADMINISTRATIVE SPECIALIST | \$0.00 | \$0.00 | \$44,940.00 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$3,437.91 | \$0.00 |
| | | | | 332 | TRAVEL | \$0.00 | \$0.00 | \$1,155.95 | \$0.00 |
| | | 7200 | NUTRITION SERVICES | 151 | OFFICE PERSONNEL | \$0.00 | \$0.00 | \$1,376.40 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$92.20 | \$0.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$347.84 | \$0.00 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$0.00 | \$273.68 | \$0.00 |
| | | | ESSEER III Total | | | \$0.00 | \$0.00 | \$2,208,327.20 | \$2,350,000.00 |
| 301 | ROTC | 5111 | JROTC CURRICULAR SERVICES | 123 | JROTC TEACHER | \$59,918.50 | \$67,080.23 | \$100,833.00 | \$101,837.43 |
| | | | | 162 | SUBSTITUTE/REGULAR | \$274.42 | \$760.01 | \$981.85 | \$870.54 |
| | | | | 181 | SUPPLEMENTARY PAY | \$0.00 | \$0.00 | \$1,685.25 | \$1,685.25 |
| | | | | 187 | SALARY DIFFERENTIAL | \$78,427.69 | \$87,500.11 | \$96,581.45 | \$100,477.83 |
| | | | | 211 | SOCIAL SECURITY | \$10,539.97 | \$11,783.21 | \$14,678.35 | \$15,538.59 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$31,784.20 | \$37,235.43 | \$50,095.23 | \$31,315.24 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$3,912.19 | \$0.00 | \$4,411.61 | \$4,745.84 |
| | | | ROTC Total | | | \$184,856.97 | \$204,358.99 | \$269,266.74 | \$256,470.72 |
| 306 | MEDICAID DIRECT SERV REIMBURSE | 5210 | CHILDREN W/DISAB CURRIRULAR SE | 181 | SUPPLEMENTARY PAY | \$0.00 | \$787.50 | \$3,528.00 | \$7,056.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.15 | \$60.24 | \$269.90 | \$539.80 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | (\$670.23) | \$192.94 | \$882.72 | \$1,765.44 |
| | | | | 311 | CONTRACTED SERVICES | \$0.00 | \$14,977.28 | \$21,766.40 | \$14,151.68 |
| | | 5230 | PRE-K CHILDREN W/DISAB CURRIC | 181 | SUPPLEMENTARY PAY | \$10,741.50 | \$10,741.50 | \$7,643.16 | \$10,321.50 |
| | | | | 211 | SOCIAL SECURITY | \$821.77 | \$821.77 | \$584.69 | \$789.63 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$2,458.74 | \$2,631.68 | \$2,021.78 | \$2,582.44 |
| | | 6200 | SPEC POP SUPPORT/DEV SVCS | 181 | SUPPLEMENTARY PAY | \$2,520.00 | \$866.25 | \$2,620.80 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$192.80 | \$96.39 | \$200.49 | \$0.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$576.83 | \$308.70 | \$681.41 | \$0.00 |
| | | | MEDICAID DIRECT SERV REIMBURSE Total | | | \$16,641.56 | \$31,484.25 | \$40,199.35 | \$37,206.49 |
| 309 | HEAD START | 5210 | CHILDREN W/DISAB CURRIRULAR SE | 131 | INSTRUCTIONAL SUPPORT I REG | \$0.00 | \$4,680.00 | \$5,306.00 | \$4,935.00 |
| | | | | 181 | SUPPLEMENTARY PAY | \$337.04 | \$1,969.27 | \$358.06 | \$358.06 |
| | | | | 211 | SOCIAL SECURITY | \$25.78 | \$562.05 | \$433.30 | \$404.92 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$77.14 | \$1,883.87 | \$1,417.16 | \$1,272.45 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$668.66 | \$755.70 | \$809.50 |
| | | 5340 | PRE-K READINESS/REM & SUPPL SV | 121 | TEACHER | \$381,598.70 | \$391,977.80 | \$406,826.86 | \$419,240.00 |
| | | | | 133 | PSYCHOLOGIST | \$0.00 | \$0.00 | \$8,220.00 | \$8,220.00 |
| | | | | 135 | LEAD TEACHER/INSTR FACILITATOR | \$0.00 | \$17,026.58 | \$33,880.80 | \$38,138.40 |
| | | | | 142 | TEACHER ASSISTANT (NCLB) | \$162,833.66 | \$176,903.66 | \$197,043.47 | \$208,797.60 |

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|--|--|------|------------------------------|-----|--------------------------------|--------------|--------------|--------------|--------------|
| | | | | 162 | SUBSTITUTE/REGULAR | \$18,110.00 | \$12,037.50 | \$17,452.50 | \$8,000.00 |
| | | | | 163 | SUBSTITUTE/STAFF DEV | \$492.50 | \$1,237.50 | \$1,942.48 | \$1,942.48 |
| | | | | 165 | SUBSTITUTE/FOR TEACHER ASST | \$14,612.50 | \$6,412.50 | \$10,372.50 | \$8,000.00 |
| | | | | 181 | SUPPLEMENTARY PAY | \$35,301.00 | \$42,479.75 | \$39,496.80 | \$35,630.62 |
| | | | | 184 | LONGEVITY | \$1,913.93 | \$2,126.12 | \$1,339.39 | \$0.00 |
| | | | | 187 | SALARY DIFFERENTIAL | \$0.00 | \$6,247.80 | \$8,744.04 | \$0.00 |
| | | | | 199 | OVERTIME PAY | \$133.30 | \$136.74 | \$133.82 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$48,218.54 | \$48,939.33 | \$52,442.07 | \$55,689.64 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$142,428.19 | \$157,745.33 | \$171,974.48 | \$175,003.77 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$98,801.76 | \$93,008.91 | \$103,148.20 | \$134,377.00 |
| | | | | 312 | PD EXPENSES/PD TRAVEL | \$14,844.07 | \$19,784.03 | \$14,298.94 | \$19,977.00 |
| | | | | 314 | PRINTING AND BINDING FEES | \$48.73 | \$86.51 | \$2,500.00 | \$1,500.00 |
| | | | | 319 | OTHER PROFESSIONAL SERVICES | \$0.00 | \$1,438.43 | \$899.89 | \$0.00 |
| | | | | 332 | TRAVEL | \$2,529.02 | \$1,471.18 | \$3,000.00 | \$2,000.00 |
| | | | | 333 | FIELD TRIPS | \$0.00 | \$0.00 | \$278.73 | \$0.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$803.72 | \$9,498.95 | \$6,751.61 | \$0.00 |
| | | 5400 | | 151 | OFFICE PERSONNEL | \$24,200.00 | \$27,692.32 | \$27,040.00 | \$46,179.52 |
| | | | | 181 | SUPPLEMENTARY PAY | \$787.50 | \$787.50 | \$788.00 | \$1,181.26 |
| | | | | 184 | LONGEVITY | \$544.50 | \$585.00 | \$878.80 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$1,899.95 | \$2,132.16 | \$2,128.80 | \$3,623.10 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$5,845.22 | \$7,120.89 | \$7,182.32 | \$11,385.53 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$7,018.92 | \$7,396.92 | \$7,557.00 | \$12,142.50 |
| | | 5840 | HEALTH SUPPORT SERVICES | 311 | CONTRACTED SERVICES | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$1,851.95 | \$2,468.08 | \$1,400.00 | \$1,000.00 |
| | | 5880 | PARENT INVOLVEMENT SERVICES | 146 | SPECIALIST (SCHOOL-BASED) | \$0.00 | \$25,293.63 | \$27,040.00 | \$27,851.20 |
| | | | | 181 | SUPPLEMENTARY PAY | \$0.00 | \$787.50 | \$787.50 | \$787.50 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$1,995.21 | \$2,128.80 | \$2,190.86 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$6,389.88 | \$6,962.44 | \$6,884.74 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$0.00 | \$0.00 | \$8,095.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$782.93 | \$618.09 | \$1,300.00 | \$1,300.00 |
| | | 6300 | ALT PROGS & SVCS SUPPORT/DEV | 151 | OFFICE PERSONNEL | \$4,877.28 | \$5,072.40 | \$3,984.72 | \$4,101.12 |
| | | | | 181 | SUPPLEMENTARY PAY | \$252.00 | \$252.00 | \$252.00 | \$235.62 |
| | | | | 184 | LONGEVITY | \$219.48 | \$228.26 | \$0.00 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$374.42 | \$399.72 | \$323.88 | \$331.76 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$1,228.44 | \$1,427.27 | \$1,063.44 | \$1,042.55 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$659.67 | \$691.62 | \$755.70 | \$756.88 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$1,035.12 | \$3,005.51 | \$123.05 | \$123.05 |
| | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$8,782.69 | \$0.00 | \$12,037.51 | \$13,000.00 |
| | | 6540 | CUSTODIAL/HOUSEKEEPING SVC | 173 | CUSTODIAN | \$52,826.40 | \$20,047.86 | \$20,589.36 | \$15,318.16 |
| | | | | 181 | SUPPLEMENTARY PAY | \$826.87 | \$433.12 | \$433.12 | \$433.12 |
| | | | | 211 | SOCIAL SECURITY | \$3,712.09 | \$1,499.05 | \$1,630.78 | \$1,204.97 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$7,277.77 | \$1,274.00 | \$1,717.68 | \$0.00 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$4,535.02 | \$4,409.22 | \$1,353.69 | \$0.00 |
| | | 6550 | TRANSPORTATION OF PUPILS | 147 | MONITOR | \$80,086.50 | \$88,242.08 | \$93,215.06 | \$100,000.00 |
| | | | | 165 | SUBSTITUTE/FOR TEACHER ASST | \$9,298.00 | \$6,073.21 | \$19,092.26 | \$20,000.00 |
| | | | | 171 | DRIVER | \$93,149.76 | \$81,625.64 | \$79,661.88 | \$80,000.00 |
| | | | | 172 | DRIVER OVERTIME | \$621.41 | \$910.33 | \$756.42 | \$0.00 |
| | | | | 175 | SKILLED TRADES | \$22,011.59 | \$25,645.42 | \$3,304.76 | \$33,421.44 |
| | | | | 181 | SUPPLEMENTARY PAY | \$13,085.75 | \$13,638.73 | \$14,066.06 | \$13,638.73 |
| | | | | 199 | OVERTIME PAY | \$422.78 | \$142.97 | \$137.37 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$16,833.30 | \$16,632.90 | \$15,976.27 | \$18,900.10 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$14,849.46 | \$11,972.66 | \$7,446.65 | \$8,034.51 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$0.00 | \$3,509.76 | \$1,754.88 | \$8,095.00 |
| | | | | 353 | CERTIFICATION/LICENSING FEES | \$0.00 | \$180.00 | \$500.00 | \$500.00 |
| | | | | 422 | REPAIR PARTS,MATERIALS,ETC | \$10,921.69 | \$0.00 | \$4,000.00 | \$6,000.00 |
| | | | | 423 | GAS/DIESEL FUEL | \$10,733.69 | \$8,996.56 | \$15,617.50 | \$35,000.00 |

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|-----|--|--------------------------------|--------------------------------------|---------------------------------|--------------------------------|---------------------|----------------|----------------|----------------|--------------|
| | | | | 424 | OIL | \$923.62 | \$0.00 | \$2,220.96 | \$3,500.00 | |
| | | | | 425 | TIRES AND TUBES | \$0.00 | \$0.00 | \$375.01 | \$3,500.00 | |
| | | 6560 | WAREHOUSE & DELIVERY SERVICES | 451 | FOOD PURCHASE | \$0.00 | \$0.00 | \$44,000.00 | \$36,500.00 | |
| | | 6580 | MAINTENANCE SERVICES | 311 | CONTRACTED SERVICES | \$0.00 | \$0.00 | \$18,000.00 | \$15,000.00 | |
| | | | | 319 | OTHER PROFESSIONAL SERVICES | \$2,222.86 | \$1,430.00 | \$10,717.70 | \$0.00 | |
| | | | | 321 | PUBLIC UTILITIES - ELECTRIC | \$1,836.41 | \$2,156.69 | \$8,686.74 | \$0.00 | |
| | | | | 323 | PUBLIC UTILITIES WATER & SEWER | \$522.55 | \$749.43 | \$1,482.09 | \$1,500.00 | |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$5,374.03 | \$6,628.42 | \$11,462.00 | \$293.34 | |
| | | | | 532 | IMPROVEMENTS TO EXISTING SITES | \$0.00 | \$16,724.10 | \$59,552.00 | \$0.00 | |
| | | | HEAD START Total | | | \$1,335,541.20 | \$1,404,268.10 | \$1,630,501.00 | \$1,668,348.00 | |
| 349 | | HEALTH DEPT COVID GRANT | 5840 | HEALTH SUPPORT SERVICES | 187 | SALARY DIFFERENTIAL | \$0.00 | \$6,806.80 | \$41,000.00 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$520.70 | \$3,136.50 | \$0.00 | |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$1,658.10 | \$10,863.52 | \$0.00 | |
| | | | | 311 | CONTRACTED SERVICES | \$0.00 | \$51,873.13 | \$18,121.68 | \$0.00 | |
| | | | HEALTH DEPT COVID GRANT Total | | | \$0.00 | \$60,858.73 | \$73,121.70 | \$0.00 | |
| 350 | | NC DHHS COVID-19 TESTING PROGR | 5840 | HEALTH SUPPORT SERVICES | 311 | CONTRACTED SERVICES | \$153,739.60 | \$341,493.07 | \$1,420.80 | \$0.00 |
| | | | | 332 | TRAVEL | \$115.83 | \$254.43 | \$0.00 | \$0.00 | |
| | | | NC DHHS COVID-19 TESTING PROGR Total | | | \$153,855.43 | \$341,747.50 | \$1,420.80 | \$0.00 | |
| 351 | | HEAD START-AMERICAN RESCUE PLN | 6570 | FACILITIES PLANNING,ACQ & CONST | 522 | GENERAL CONTRACT | \$24,572.95 | \$195,229.64 | \$516.71 | \$643.12 |
| | | | HEAD START-AMERICAN RESCUE PLN Total | | | \$24,572.95 | \$194,712.92 | \$516.71 | \$643.12 | |
| 353 | | LOCAL FOODS FOR SCHOOLS GRANT | | 451 | FOOD PURCHASE | \$0.00 | \$0.00 | \$18,506.39 | \$1,331.35 | |
| | | | LOCAL FOODS FOR SCHOOLS GRANT Total | | | \$0.00 | \$0.00 | \$18,506.39 | \$1,331.35 | |
| 401 | | SMART START-PRE-K REGULAR | 5340 | PRE-K READINESS/REM & SUPPL SV | 121 | TEACHER | \$105,685.00 | \$109,200.00 | \$109,200.00 | \$115,430.00 |
| | | | | 142 | TEACHER ASSISTANT (NCLB) | \$18,861.87 | \$12,771.26 | \$12,771.26 | \$14,354.84 | |
| | | | | 162 | SUBSTITUTE/REGULAR | \$2,250.00 | \$3,881.25 | \$3,881.25 | \$3,300.00 | |
| | | | | 165 | SUBSTITUTE/FOR TEACHER ASST | \$4,160.00 | \$1,215.12 | \$1,215.12 | \$1,970.49 | |
| | | | | 181 | SUPPLEMENTARY PAY | \$8,867.25 | \$7,725.38 | \$7,725.38 | \$7,804.12 | |
| | | | | 199 | OVERTIME PAY | \$28.47 | \$2.18 | \$2.18 | \$0.00 | |
| | | | | 211 | SOCIAL SECURITY | \$10,023.52 | \$9,684.84 | \$9,684.84 | \$10,928.75 | |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$30,605.42 | \$31,776.21 | \$31,776.21 | \$33,076.39 | |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$21,056.76 | \$20,529.76 | \$20,529.76 | \$10,021.41 | |
| | | | SMART START-PRE-K REGULAR Total | | | \$201,538.29 | \$196,786.00 | \$196,786.00 | \$196,886.00 | |
| 414 | | NC PREK | 5340 | PRE-K READINESS/REM & SUPPL SV | 113 | DIRECTOR | \$0.00 | \$24,000.00 | \$4,800.00 | \$0.00 |
| | | | | 121 | TEACHER | \$152,990.00 | \$179,700.00 | \$195,559.60 | \$204,890.00 | |
| | | | | 135 | LEAD TEACHER/INSTR FACILITATOR | \$32,807.86 | \$24,344.50 | \$40,266.36 | \$25,425.60 | |
| | | | | 142 | TEACHER ASSISTANT (NCLB) | \$90,984.43 | \$126,932.58 | \$156,619.73 | \$151,277.80 | |
| | | | | 151 | OFFICE PERSONNEL | \$0.00 | \$0.00 | \$1,215.29 | \$0.00 | |
| | | | | 162 | SUBSTITUTE/REGULAR | \$13,835.00 | \$13,550.00 | \$26,862.50 | \$27,000.00 | |
| | | | | 163 | SUBSTITUTE/STAFF DEV | \$355.00 | \$0.00 | \$232.50 | \$0.00 | |
| | | | | 165 | SUBSTITUTE/FOR TEACHER ASST | \$5,272.50 | \$34,747.01 | \$13,366.53 | \$13,500.00 | |
| | | | | 181 | SUPPLEMENTARY PAY | \$22,691.90 | \$16,152.82 | \$21,330.82 | \$24,215.64 | |
| | | | | 184 | LONGEVITY | \$2,688.69 | \$2,912.49 | \$2,916.89 | \$3,000.00 | |
| | | | | 199 | OVERTIME PAY | \$48.98 | \$21.27 | \$555.11 | \$600.00 | |
| | | | | 211 | SOCIAL SECURITY | \$26,634.37 | \$29,624.08 | \$33,403.53 | \$34,418.04 | |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$79,827.76 | \$92,792.66 | \$105,110.95 | \$98,421.93 | |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$50,308.95 | \$63,656.15 | \$64,119.00 | \$89,449.75 | |
| | | | | 311 | CONTRACTED SERVICES | \$358,530.00 | \$369,352.00 | \$377,403.15 | \$388,260.00 | |
| | | | | 312 | PD EXPENSES/PD TRAVEL | \$65.00 | \$6,194.97 | \$12,981.79 | \$0.00 | |
| | | | | 319 | OTHER PROFESSIONAL SERVICES | \$1,160.86 | \$238.48 | \$238.48 | \$0.00 | |
| | | | | 332 | TRAVEL | \$2,478.68 | \$3,598.83 | \$4,616.18 | \$0.00 | |
| | | | | 333 | FIELD TRIPS | \$0.00 | \$0.00 | \$690.00 | \$0.00 | |
| | | | | 342 | POSTAGE | \$155.04 | \$221.73 | \$255.15 | \$0.00 | |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$61,882.05 | \$44,722.50 | \$77,358.25 | \$0.00 | |
| | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$1,419.73 | \$14,507.75 | \$1,239.56 | \$0.00 | |
| | | | | 461 | FURNITURE & EQUIPMENT/INVENTOR | \$4,933.93 | \$192.59 | \$0.00 | \$0.00 | |
| | | | 5400 | 151 | OFFICE PERSONNEL | \$24,525.07 | \$26,007.36 | \$27,185.41 | \$46,179.52 | |

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| | | | | 181 | SUPPLEMENTARY PAY | \$787.50 | \$787.50 | \$787.50 | \$1,181.26 |
| | | | | 184 | LONGEVITY | \$805.03 | \$845.00 | \$878.80 | \$900.00 |
| | | | | 199 | OVERTIME PAY | \$595.66 | \$576.93 | \$2,171.80 | \$700.00 |
| | | | | 211 | SOCIAL SECURITY | \$1,903.24 | \$1,999.92 | \$2,139.12 | \$3,623.10 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$6,119.89 | \$6,913.14 | \$7,444.02 | \$11,385.53 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$7,018.92 | \$7,396.92 | \$7,557.00 | \$12,142.50 |
| | | 5880 | PARENT INVOLVEMENT SERVICES | 146 | SPECIALIST (SCHOOL-BASED) | \$145,092.07 | \$141,505.97 | \$152,753.32 | \$139,256.00 |
| | | | | 181 | SUPPLEMENTARY PAY | \$4,134.37 | \$3,740.62 | \$4,213.12 | \$3,937.50 |
| | | | | 184 | LONGEVITY | \$917.78 | \$1,283.75 | \$1,335.10 | \$1,400.00 |
| | | | | 199 | OVERTIME PAY | \$958.74 | \$1,215.03 | \$841.33 | \$200.00 |
| | | | | 211 | SOCIAL SECURITY | \$11,190.45 | \$11,019.90 | \$10,640.03 | \$11,076.70 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$35,173.06 | \$36,693.89 | \$36,102.07 | \$34,423.72 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$20,534.80 | \$19,850.92 | \$20,729.25 | \$24,285.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$0.00 | \$0.00 | \$1,063.94 | \$0.00 |
| | | 6540 | CUSTODIAL/HOUSEKEEPING SVC | 173 | CUSTODIAN | \$71,969.26 | \$101,633.99 | \$109,438.54 | \$149,839.46 |
| | | | | 181 | SUPPLEMENTARY PAY | \$1,839.19 | \$2,504.26 | \$3,055.51 | \$4,236.76 |
| | | | | 184 | LONGEVITY | \$1,437.61 | \$1,831.70 | \$1,904.97 | \$2,000.00 |
| | | | | 211 | SOCIAL SECURITY | \$5,285.28 | \$7,593.29 | \$8,077.27 | \$11,786.83 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$12,559.30 | \$17,434.58 | \$18,855.97 | \$37,039.92 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$13,282.44 | \$17,070.78 | \$20,777.31 | \$43,551.10 |
| | | 6550 | TRANSPORTATION OF PUPILS | 353 | CERTIFICATION/LICENSING FEES | \$0.00 | \$90.00 | \$90.00 | \$150.00 |
| | | | | 422 | REPAIR PARTS,MATERIALS,ETC | \$1,707.46 | \$3,952.65 | \$4,924.70 | \$0.00 |
| | | | | 423 | GAS/DIESEL FUEL | \$31,229.21 | \$40,135.73 | \$16,172.77 | \$0.00 |
| | | | | 424 | OIL | \$535.93 | \$2,463.50 | \$2,562.90 | \$0.00 |
| | | | | 425 | TIRES AND TUBES | \$335.32 | \$3,710.79 | \$2,894.64 | \$0.00 |
| | | 6560 | WAREHOUSE & DELIVERY SERVICES | 451 | FOOD PURCHASE | \$7,977.60 | \$16,820.90 | \$16,820.90 | \$0.00 |
| | | 6580 | MAINTENANCE SERVICES | 319 | OTHER PROFESSIONAL SERVICES | \$12,120.00 | \$11,571.45 | \$1,865.00 | \$2,000.00 |
| | | | | 321 | PUBLIC UTILITIES - ELECTRIC | \$2,615.49 | \$1,753.86 | \$1,753.86 | \$0.00 |
| | | | | 323 | PUBLIC UTILITIES WATER & SEWER | \$0.00 | \$0.00 | \$49.40 | \$0.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$9,752.78 | \$9,073.39 | \$704.90 | \$3,734.34 |
| | | | | 461 | FURNITURE & EQUIPMENT/INVENTOR | \$0.00 | \$0.00 | \$651.28 | \$0.00 |
| | | | | 532 | IMPROVEMENTS TO EXISTING SITES | \$0.00 | \$15,430.42 | \$60,259.51 | \$0.00 |
| | | | | | | \$1,341,474.18 | \$1,557,793.16 | \$1,687,842.61 | \$1,605,488.00 |
| | | NC PREK Total | | | | | | | |
| 415 | NC PREK ADMIN | 5340 | PRE-K READINESS/REM & SUPPL SV | 113 | DIRECTOR | \$0.00 | \$0.00 | \$27,949.67 | \$61,701.00 |
| | | | | 135 | LEAD TEACHER/INSTR FACILITATOR | \$64,250.00 | \$61,028.40 | \$61,028.40 | \$14,011.13 |
| | | | | 181 | SUPPLEMENTARY PAY | \$0.00 | \$2,138.87 | \$5,120.50 | \$4,870.50 |
| | | | | 184 | LONGEVITY | \$0.00 | \$1,288.23 | \$1,288.23 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | \$5,188.38 | \$4,752.57 | \$7,198.54 | \$6,164.57 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$15,591.69 | \$15,791.66 | \$23,543.46 | \$19,372.07 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$5,318.93 | \$4,970.06 | \$8,033.20 | \$8,095.00 |
| | | | | | | \$90,349.00 | \$89,969.79 | \$134,162.00 | \$114,214.27 |
| | | NC PREK ADMIN Total | | | | | | | |
| 417 | NC PRE-K/MORE AT 4 CARRYOVER | 5340 | PRE-K READINESS/REM & SUPPL SV | 319 | OTHER PROFESSIONAL SERVICES | \$103.18 | \$0.00 | \$0.00 | \$0.00 |
| | | | | 332 | TRAVEL | \$0.00 | \$0.00 | \$0.00 | \$655.42 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$6,608.26 | \$71.55 | \$166.56 | \$0.00 |
| | | 6550 | TRANSPORTATION OF PUPILS | 316 | TEACH FOR AMERICA | \$305.00 | \$560.00 | \$560.00 | \$0.00 |
| | | 6580 | MAINTENANCE SERVICES | 319 | OTHER PROFESSIONAL SERVICES | \$94.05 | \$685.00 | \$657.99 | \$0.00 |
| | | | | | | \$7,110.49 | \$97.56 | \$1,384.55 | \$655.42 |
| | | NC PRE-K/MORE AT 4 CARRYOVER Total | | | | | | | |
| 422 | NC ARTS COUNCIL GRANT | 5500 | CO-CURRICULAR SERVICES | 311 | CONTRACTED SERVICES | \$18,273.00 | \$42,320.02 | \$62,064.00 | \$0.00 |
| | | | | | | \$18,273.00 | \$42,320.02 | \$62,064.00 | \$0.00 |
| | | NC ARTS COUNCIL GRANT Total | | | | | | | |
| 431 | VW REIMBURSEMENT GRANT | 6550 | TRANSPORTATION OF PUPILS | 551 | PURCHASE OF VEHICLES | \$0.00 | \$0.00 | \$106,536.00 | \$0.00 |
| | | | | | | \$0.00 | \$0.00 | \$106,536.00 | \$0.00 |
| | | VW REIMBURSEMENT GRANT Total | | | | | | | |
| 440 | SCIF ATHLETIC FACILITIES GRANT | 6580 | MAINTENANCE SERVICES | 325 | CONTRACTED REPAIRS-LAND/BUILDG | \$0.00 | \$57,773.74 | \$63,281.16 | \$41,954.20 |
| | | | | | | \$0.00 | \$57,773.74 | \$63,281.16 | \$41,954.20 |
| | | SCIF ATHLETIC FACILITIES GRANT Total | | | | | | | |
| 470 | HEADSTART DISASTER RELIEF GRAN | | | 461 | FURNITURE & EQUIPMENT/INVENTOR | \$0.00 | \$0.00 | \$837.54 | \$519.79 |
| | | | | | | \$0.00 | \$0.00 | \$837.54 | \$519.79 |
| | | HEADSTART DISASTER RELIEF GRAN Total | | | | | | | |
| 505 | HUNTER SAFETY | 5120 | CTE CURRICULAR SERVICES | 411 | INSTRUCTIONAL SUPPLIES | \$491.71 | \$0.00 | \$1,700.00 | \$0.00 |

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|-----|-------------------------------------|------|--------------------------------|-----|--------------------------------|--|-------------|--------------|--------------|--------------|
| | | | HUNTER SAFETY Total | | | | \$491.71 | \$0.00 | \$1,700.00 | \$0.00 |
| 508 | RENAISSANCE CENTER DONATIONS | 5310 | ALTERNATIVE INSTRUCT SVCS K-12 | 411 | INSTRUCTIONAL SUPPLIES | | \$1,750.61 | \$1,895.12 | \$5,756.65 | \$2,332.49 |
| | | | | 461 | FURNITURE & EQUIPMENT/INVENTOR | | \$2,475.71 | \$1,428.45 | \$3,843.35 | \$0.00 |
| | RENAISSANCE CENTER DONATIONS Total | | | | | | \$4,226.32 | \$3,323.57 | \$9,600.00 | \$2,332.49 |
| 521 | NO KID HUNGRY GRANT | | | 522 | GENERAL CONTRACT | | \$0.00 | \$0.00 | \$2,421.65 | \$0.00 |
| | NO KID HUNGRY GRANT Total | | | | | | \$0.00 | \$0.00 | \$2,421.65 | \$0.00 |
| 522 | FARM TO SUMMER GRANT | | | 411 | INSTRUCTIONAL SUPPLIES | | \$1,667.83 | \$0.00 | \$332.00 | \$0.00 |
| | FARM TO SUMMER GRANT Total | | | | | | \$1,667.83 | \$0.00 | \$332.00 | \$0.00 |
| 532 | MATCH WELLNESS GRANT | 5110 | REGULAR CURRICULAR SERVICES | 192 | ADDL RESPONSIBILITY STIPEND | | \$800.00 | \$600.00 | \$5,900.00 | \$0.00 |
| | | | | 211 | SOCIAL SECURITY | | \$61.19 | \$45.88 | \$458.99 | \$0.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | | \$173.44 | \$147.00 | \$1,501.20 | \$0.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | | \$0.00 | \$0.00 | \$3,402.93 | \$3,402.93 |
| | MATCH WELLNESS GRANT Total | | | | | | \$1,034.63 | \$792.88 | \$11,263.12 | \$3,402.93 |
| 543 | CAROL DICE GRANT | 5210 | CHILDREN W/DISAB CURRIRULAR SE | 411 | INSTRUCTIONAL SUPPLIES | | \$38.24 | \$0.00 | \$3,796.00 | \$0.00 |
| | CAROL DICE GRANT Total | | | | | | \$38.24 | \$0.00 | \$3,796.00 | \$0.00 |
| 584 | EC-VOCATIONAL REHABILITATION | 5210 | CHILDREN W/DISAB CURRIRULAR SE | 311 | CONTRACTED SERVICES | | \$0.00 | \$2,050.00 | \$17,534.00 | \$14,628.00 |
| | EC-VOCATIONAL REHABILITATION Total | | | | | | \$0.00 | \$2,050.00 | \$17,534.00 | \$14,628.00 |
| 586 | EC MISC DONATIONS & GRANTS | 5210 | CHILDREN W/DISAB CURRIRULAR SE | 411 | INSTRUCTIONAL SUPPLIES | | \$0.00 | \$166.90 | \$8,580.70 | \$0.00 |
| | | 5840 | HEALTH SUPPORT SERVICES | 141 | TEACHER ASSISTANT (OTHER) | | \$0.00 | \$0.00 | \$0.00 | \$6,255.79 |
| | EC MISC DONATIONS & GRANTS Total | | | | | | \$0.00 | \$166.90 | \$8,580.70 | \$6,255.79 |
| 587 | CAROLINA HUNGER INITIATIVE | | | 411 | INSTRUCTIONAL SUPPLIES | | \$3,341.34 | \$0.00 | \$2,659.00 | \$0.00 |
| | CAROLINA HUNGER INITIATIVE Total | | | | | | \$3,341.34 | \$0.00 | \$2,659.00 | \$0.00 |
| 601 | LESLIE JOAN BEST SCHOLARSHIP | 5110 | REGULAR CURRICULAR SERVICES | 351 | TUITION FEES | | \$3,000.00 | \$5,000.00 | \$8,000.00 | \$6,000.00 |
| | LESLIE JOAN BEST SCHOLARSHIP Total | | | | | | \$3,000.00 | \$5,000.00 | \$8,000.00 | \$6,000.00 |
| 602 | SHRIMANKER FAMILY SCHOLARSHIP | 5110 | REGULAR CURRICULAR SERVICES | 351 | TUITION FEES | | \$0.00 | \$5,000.00 | \$2,000.00 | \$0.00 |
| | SHRIMANKER FAMILY SCHOLARSHIP Total | | | | | | \$0.00 | \$5,000.00 | \$2,000.00 | \$0.00 |
| 706 | ACTIVITY BUS ACCOUNT | 6550 | TRANSPORTATION OF PUPILS | 171 | DRIVER | | \$0.00 | \$2,983.18 | \$5,200.00 | \$0.00 |
| | | | | 175 | SKILLED TRADES | | \$0.00 | \$26,298.49 | \$27,062.41 | \$20,608.04 |
| | | | | 180 | BONUS PAY | | \$0.00 | \$9,200.00 | \$9,200.00 | \$7,700.00 |
| | | | | 211 | SOCIAL SECURITY | | \$0.00 | \$2,980.13 | \$3,171.87 | \$2,165.99 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | | \$0.00 | \$6,616.58 | \$6,481.41 | \$5,048.98 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | | \$0.00 | \$5,622.95 | \$4,812.93 | \$4,516.44 |
| | | | | 353 | CERTIFICATION/LICENSING FEES | | \$0.00 | \$2,455.50 | \$2,040.00 | \$2,820.00 |
| | | | | 361 | MEMBERSHIP DUES & FEES | | \$0.00 | \$260.00 | \$265.20 | \$110.00 |
| | | | | 422 | REPAIR PARTS,MATERIALS,ETC | | \$0.00 | \$44,863.99 | \$35,850.82 | \$25,000.00 |
| | | | | 423 | GAS/DIESEL FUEL | | \$0.00 | \$260,183.93 | \$260,000.00 | \$150,000.00 |
| | | | | 424 | OIL | | \$0.00 | \$6,869.82 | \$5,502.16 | \$5,000.00 |
| | | | | 425 | TIRES AND TUBES | | \$0.00 | \$8,172.70 | \$7,950.99 | \$7,000.00 |
| | ACTIVITY BUS ACCOUNT Total | | | | | | \$0.00 | \$376,507.27 | \$367,537.79 | \$229,969.45 |
| 803 | HUMAN RESOURCE | 6580 | MAINTENANCE SERVICES | 371 | LIABILITY INSURANCE | | \$0.00 | \$0.00 | \$464.82 | \$0.00 |
| | | | | 372 | VEHICLE LIABILITY INS | | \$0.00 | \$0.00 | \$27,914.49 | \$0.00 |
| | | | | 373 | PROPERTY INSURANCE | | \$0.00 | \$0.00 | \$248,807.80 | \$0.00 |
| | HUMAN RESOURCE Total | | | | | | \$0.00 | \$0.00 | \$277,187.11 | \$0.00 |
| 804 | UTILITIES | 6530 | PUBLIC UTILITY & ENERGY SVC | 321 | PUBLIC UTILITIES - ELECTRIC | | \$48,896.00 | \$0.00 | \$548,500.00 | \$0.00 |
| | UTILITIES Total | | | | | | \$48,896.00 | \$0.00 | \$548,500.00 | \$0.00 |
| 805 | SCHOOL ADMINISTRATION | 5400 | | 418 | COMPUTER SOFTWARE AND SUPPLIES | | \$0.00 | \$0.00 | \$116.58 | \$0.00 |
| | | | | 462 | COMPUTER EQUIPMENT/INVENTORIED | | \$0.00 | \$0.00 | \$319.93 | \$0.00 |
| | SCHOOL ADMINISTRATION Total | | | | | | \$0.00 | \$0.00 | \$436.51 | \$0.00 |
| 806 | PRINT SHOP | 6520 | PRINTING AND COPYING SVC | 151 | OFFICE PERSONNEL | | \$0.00 | \$40,472.64 | \$42,000.00 | \$42,023.99 |
| | | | | 181 | SUPPLEMENTARY PAY | | \$0.00 | \$2,520.00 | \$2,520.00 | \$2,520.00 |
| | | | | 184 | LONGEVITY | | \$0.00 | \$0.00 | \$0.00 | \$1,894.12 |
| | | | | 211 | SOCIAL SECURITY | | \$0.00 | \$3,166.93 | \$3,200.00 | \$3,414.39 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | | \$0.00 | \$10,533.24 | \$11,500.00 | \$11,671.42 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | | \$0.00 | \$7,396.92 | \$7,989.00 | \$7,557.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | | \$0.00 | \$3,753.43 | \$9,000.00 | \$0.00 |
| | PRINT SHOP Total | | | | | | \$0.00 | \$67,843.16 | \$76,209.00 | \$69,080.92 |

| | | | | | | | | | |
|-----|-------------------------------------|------|--------------------------------|-----|--------------------------------|--------------|-------------|--------------|--------------|
| 808 | GRASS CUTTING | 6540 | CUSTODIAL/HOUSEKEEPING SVC | 192 | ADDL RESPONSIBILITY STIPEND | \$0.00 | \$0.00 | \$60,900.00 | \$0.00 |
| | | | | 192 | ADDL RESPONSIBILITY STIPEND | \$0.00 | \$0.00 | \$0.00 | \$14,279.85 |
| | | | | 192 | ADDL RESPONSIBILITY STIPEND | \$0.00 | \$0.00 | \$0.00 | \$13,085.81 |
| | | | | 192 | ADDL RESPONSIBILITY STIPEND | \$0.00 | \$0.00 | \$0.00 | \$15,505.55 |
| | | | | 192 | ADDL RESPONSIBILITY STIPEND | \$0.00 | \$0.00 | \$0.00 | \$11,085.48 |
| | | | | 192 | ADDL RESPONSIBILITY STIPEND | \$0.00 | \$0.00 | \$0.00 | \$10,299.76 |
| | | | | 192 | ADDL RESPONSIBILITY STIPEND | \$0.00 | \$0.00 | \$0.00 | \$15,499.00 |
| | | | | 192 | ADDL RESPONSIBILITY STIPEND | \$0.00 | \$0.00 | \$0.00 | \$8,856.56 |
| | | | | 192 | ADDL RESPONSIBILITY STIPEND | \$0.00 | \$0.00 | \$0.00 | \$7,516.07 |
| | | | | 192 | ADDL RESPONSIBILITY STIPEND | \$0.00 | \$0.00 | \$0.00 | \$8,856.53 |
| | | | | 192 | ADDL RESPONSIBILITY STIPEND | \$0.00 | \$0.00 | \$0.00 | \$15,000.00 |
| | | | | 192 | ADDL RESPONSIBILITY STIPEND | \$0.00 | \$0.00 | \$0.00 | \$15,038.16 |
| | | | | 192 | ADDL RESPONSIBILITY STIPEND | \$0.00 | \$0.00 | \$0.00 | \$10,627.86 |
| | GRASS CUTTING Total | | | | | \$0.00 | \$0.00 | \$60,900.00 | \$145,650.63 |
| 814 | CAREER FAIR | 5120 | CTE CURRICULAR SERVICES | 319 | OTHER PROFESSIONAL SERVICES | \$0.00 | \$0.00 | \$165.00 | \$0.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$0.00 | \$469.78 | \$574.03 | \$740.00 |
| | | | | 459 | OTHER FOOD PURCHASES | \$0.00 | \$1,844.47 | \$2,958.28 | \$2,900.00 |
| | | 6110 | REGULAR CURRICULUM SUPPORT&DEV | 311 | CONTRACTED SERVICES | \$0.00 | \$3,838.50 | \$3,888.50 | \$3,888.50 |
| | CAREER FAIR Total | | | | | \$0.00 | \$6,152.75 | \$7,585.81 | \$7,528.50 |
| 816 | JSCC DUPLIN AG BUSI GRANT | 5120 | CTE CURRICULAR SERVICES | 135 | LEAD TEACHER/INSTR FACILITATOR | \$23,021.00 | \$26,950.00 | \$26,950.00 | \$20,500.00 |
| | | | | 211 | SOCIAL SECURITY | \$1,552.44 | \$1,831.09 | \$2,061.68 | \$1,568.25 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$5,904.58 | \$6,602.75 | \$7,007.00 | \$4,896.84 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$3,202.35 | \$3,698.46 | \$3,426.14 | \$3,034.91 |
| | JSCC DUPLIN AG BUSI GRANT Total | | | | | \$33,680.37 | \$39,082.30 | \$39,444.82 | \$30,000.00 |
| 818 | FLOCK MENTAL WELLNESS GRANT | 5840 | HEALTH SERVICES | 311 | HEALTH SERVICES-CONTRACTED | \$0.00 | \$0.00 | \$0.00 | \$77,750.00 |
| | FLOCK MENTAL WELLNESS GRANT Total | | | | | \$0.00 | \$0.00 | \$0.00 | \$77,750.00 |
| 830 | AGRI BUSINESS FAIR | 5120 | CTE CURRICULAR SERVICES | 411 | INSTRUCTIONAL SUPPLIES | \$0.00 | \$752.24 | \$1,556.52 | \$1,600.00 |
| | AGRI BUSINESS FAIR Total | | | | | \$0.00 | \$752.24 | \$1,556.52 | \$1,600.00 |
| 845 | STUDENT INSURANCE | 5500 | CO-CURRICULAR SERVICES | 379 | OTHER INSURANCE AND JUDGEMENTS | \$0.00 | \$12,646.20 | \$12,899.12 | \$12,192.00 |
| | STUDENT INSURANCE Total | | | | | \$0.00 | \$12,646.20 | \$12,899.12 | \$12,192.00 |
| 851 | ARTS FESTIVAL ALL COUNTY BAND | 5110 | REGULAR CURRICULAR SERVICES | 163 | SUBSTITUTE/STAFF DEV | \$0.00 | \$2,895.05 | \$4,697.50 | \$4,700.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$221.48 | \$359.46 | \$360.00 |
| | | | | 333 | FIELD TRIPS | \$0.00 | \$716.15 | \$203.49 | \$204.00 |
| | | 5502 | CULTURAL ARTS | 171 | DRIVER | \$0.00 | \$0.00 | \$676.75 | \$680.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$130.05 | \$130.00 |
| | | | | 311 | CONTRACTED SERVICES | \$0.00 | \$3,447.96 | \$4,000.00 | \$4,000.00 |
| | | | | 331 | PUPIL TRANSPORTATION-CONTRACT | \$0.00 | \$0.00 | \$1,200.00 | \$1,200.00 |
| | | | | 333 | FIELD TRIPS | \$0.00 | \$0.00 | \$1,368.10 | \$1,400.00 |
| | | | | 345 | SECURITY MONITORING | \$0.00 | \$0.00 | \$180.00 | \$180.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$0.00 | \$2,699.66 | \$3,489.31 | \$3,500.00 |
| | | | | 422 | REPAIR PARTS,MATERIALS,ETC | \$0.00 | \$0.00 | \$225.00 | \$225.00 |
| | | 6550 | TRANSPORTATION OF PUPILS | 171 | DRIVER | \$0.00 | \$0.00 | \$254.23 | \$255.00 |
| | | | | 211 | SOCIAL SECURITY | \$0.00 | \$0.00 | \$19.44 | \$20.00 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$8.88 | \$900.00 |
| | ARTS FESTIVAL ALL COUNTY BAND Total | | | | | \$0.00 | \$9,980.30 | \$16,812.21 | \$17,754.00 |
| 857 | FINANCE | 5110 | REGULAR CURRICULAR SERVICES | 315 | REPRODUCTION COSTS | \$134,723.90 | \$32,059.21 | \$116,277.77 | \$200,000.00 |
| | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$13,724.54 | \$14,479.39 | \$27,437.49 | \$1,600.00 |
| | | 6110 | REGULAR CURRICULUM SUPPORT&DEV | 311 | CONTRACTED SERVICES | \$0.00 | (\$691.38) | \$5,055.25 | \$5,000.00 |
| | | | | 314 | PRINTING AND BINDING FEES | \$0.00 | \$0.00 | \$149.22 | \$150.00 |
| | | | | 319 | OTHER PROFESSIONAL SERVICES | \$0.00 | \$214.00 | \$162.35 | \$0.00 |
| | | | | 327 | RENTALS/LEASES | \$9,153.72 | \$9,305.92 | \$9,305.92 | \$7,497.00 |
| | | | | 342 | POSTAGE | \$4,889.20 | \$2,951.33 | \$4,735.65 | \$4,353.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$3,251.23 | \$3,948.79 | \$4,023.72 | \$4,474.00 |
| | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$966.16 | \$11,743.52 | \$8,439.99 | \$8,500.00 |
| | | | | 459 | OTHER FOOD PURCHASES | \$441.45 | \$389.67 | \$1,104.13 | \$1,200.00 |
| | | | | 461 | FURNITURE & EQUIPMENT/INVENTOR | \$0.00 | \$0.00 | \$3,472.42 | \$3,500.00 |

| | | | | | | | | | |
|-----|------------------------------|------|------------------------------------|-----|--------------------------------|--------------|--------------|--------------|--------------|
| | | 6610 | FINANCIAL SERVICES | 151 | OFFICE PERSONNEL | \$18,577.12 | \$12.50 | \$25,000.00 | \$40,000.00 |
| | | | | 181 | SUPPLEMENTARY PAY | \$0.00 | \$0.00 | \$2,000.00 | \$2,000.00 |
| | | | | 211 | SOCIAL SECURITY | \$1,421.15 | \$0.96 | \$2,500.00 | \$3,184.00 |
| | | | | 311 | CONTRACTED SERVICES | \$15,939.14 | \$0.00 | \$46,813.03 | \$900.00 |
| | | | | 312 | PD EXPENSES/PD TRAVEL | \$15,670.79 | \$17,063.75 | \$25,000.00 | \$25,000.00 |
| | | | | 332 | TRAVEL | \$1,071.30 | \$592.52 | \$900.00 | \$900.00 |
| | | | | 361 | MEMBERSHIP DUES & FEES | \$2,070.00 | \$1,350.00 | \$4,284.00 | \$4,000.00 |
| | | | | 362 | BANK SERVICE FEES | \$893.65 | \$210.01 | \$1,350.00 | \$1,350.00 |
| | | | | 363 | ASSESSMENTS/PENALTIES | \$48.26 | \$1,528.79 | \$3,823.83 | \$1,000.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$4,051.47 | \$2,555.93 | \$6,331.70 | \$7,000.00 |
| | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$105,743.64 | \$66,321.80 | \$67,584.31 | \$70,000.00 |
| | | | | 459 | OTHER FOOD PURCHASES | \$0.00 | \$0.00 | \$1,020.21 | \$1,020.00 |
| | | | | 461 | FURNITURE & EQUIPMENT/INVENTOR | \$0.00 | \$0.00 | \$3,124.11 | \$5,000.00 |
| | | | | 462 | COMPUTER EQUIPMENT/INVENTORIED | \$0.00 | \$2,450.30 | \$3,788.87 | \$8,000.00 |
| | | 6941 | OFFICE OF THE SUPERINTENDENT | 349 | OTHR COMMUNICATION SERV | \$1,303.92 | \$1,344.55 | \$1,700.00 | \$1,700.00 |
| | | | FINANCE Total | | | \$333,940.64 | \$167,831.56 | \$375,383.97 | \$407,328.00 |
| 870 | HEALTH SCIENCES ACADEMY | 5120 | CTE CURRICULAR SERVICES | 135 | LEAD TEACHER/INSTR FACILITATOR | \$59,790.00 | \$62,400.00 | \$65,000.00 | \$65,000.00 |
| | | | | 211 | SOCIAL SECURITY | \$4,603.77 | \$4,727.71 | \$4,972.50 | \$4,972.50 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$13,936.53 | \$15,288.00 | \$16,900.00 | \$16,900.00 |
| | | | | 231 | EMPLOYER'S HOSPITALIZATION | \$7,018.92 | \$7,396.92 | \$6,222.52 | \$6,222.52 |
| | | | | 312 | PD EXPENSES/PD TRAVEL | \$5,333.00 | \$4,645.00 | \$0.00 | \$0.00 |
| | | | | 314 | PRINTING AND BINDING FEES | \$0.00 | \$0.00 | \$2,075.14 | \$0.00 |
| | | | | 319 | OTHER PROFESSIONAL SERVICES | \$3,820.00 | \$3,438.00 | \$2,075.00 | \$0.00 |
| | | | | 333 | FIELD TRIPS | \$1,146.49 | \$2,111.92 | \$2,056.00 | \$0.00 |
| | | | | 342 | POSTAGE | \$416.08 | \$249.06 | \$0.00 | \$0.00 |
| | | | | 351 | TUITION FEES | \$1,973.25 | \$710.00 | \$1,300.00 | \$0.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$7,937.13 | \$8,754.46 | \$14,390.75 | \$5,279.22 |
| | | | | 418 | COMPUTER SOFTWARE AND SUPPLIES | \$1,461.53 | \$1,168.44 | \$849.58 | \$0.00 |
| | | | | 459 | OTHER FOOD PURCHASES | \$39.59 | \$944.41 | \$614.75 | \$0.00 |
| | | | | 461 | FURNITURE & EQUIPMENT/INVENTOR | \$1,015.38 | \$1,654.41 | \$0.00 | \$0.00 |
| | | 6550 | TRANSPORTATION OF PUPILS | 171 | DRIVER | \$580.02 | \$1,230.18 | \$1,396.80 | \$1,396.80 |
| | | | | 211 | SOCIAL SECURITY | \$44.38 | \$94.12 | \$106.85 | \$106.85 |
| | | | | 221 | EMPLOYER'S RETIREMENT COST | \$0.00 | \$0.00 | \$135.11 | \$135.11 |
| | | | HEALTH SCIENCES ACADEMY Total | | | \$109,116.07 | \$114,812.63 | \$118,095.00 | \$100,013.00 |
| 877 | SOCIAL COMMITTEE | 6910 | BOARD OF EDUCATION | 411 | INSTRUCTIONAL SUPPLIES | \$0.00 | \$1,141.78 | \$700.21 | \$650.00 |
| | | | | 451 | FOOD PURCHASE | \$0.00 | \$306.23 | \$150.24 | \$75.00 |
| | | | | 459 | OTHER FOOD PURCHASES | \$0.00 | \$0.00 | \$649.55 | \$575.00 |
| | | | SOCIAL COMMITTEE Total | | | \$0.00 | \$1,448.01 | \$1,500.00 | \$1,300.00 |
| 884 | CULTURAL ARTS | 5110 | REGULAR CURRICULAR SERVICES | 361 | MEMBERSHIP DUES & FEES | \$0.00 | \$0.00 | \$142.00 | \$0.00 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$0.00 | \$13,885.58 | \$23,197.43 | \$0.00 |
| | | | | 461 | FURNITURE & EQUIPMENT/INVENTOR | \$0.00 | \$0.00 | \$602.85 | \$0.00 |
| | | | CULTURAL ARTS Total | | | \$0.00 | \$13,885.58 | \$23,942.28 | \$0.00 |
| 911 | HURRICANE FLORENCE | 5110 | REGULAR CURRICULAR SERVICES | 411 | INSTRUCTIONAL SUPPLIES | \$0.00 | \$0.00 | \$3,480.00 | \$3,480.00 |
| | | 6580 | MAINTENANCE SERVICES | 522 | GENERAL CONTRACT | \$1,485.45 | (\$300.00) | \$91,995.19 | \$91,995.19 |
| | | | HURRICANE FLORENCE Total | | | \$1,485.45 | (\$300.00) | \$95,475.19 | \$95,475.19 |
| 912 | HURRICANE DONATIONS | 6580 | MAINTENANCE SERVICES | 461 | FURNITURE & EQUIPMENT/INVENTOR | \$0.00 | \$0.00 | \$14,674.01 | \$9,628.87 |
| | | | HURRICANE DONATIONS Total | | | \$0.00 | \$0.00 | \$14,674.01 | \$9,628.87 |
| 913 | INSURANCE REIMBURSEMENT PEND | 6580 | MAINTENANCE SERVICES | 326 | CONTRACTED REPAIRS/EQUIPMENT | \$0.00 | \$500.00 | \$20,474.52 | \$25,193.52 |
| | | | | 411 | INSTRUCTIONAL SUPPLIES | \$0.00 | \$0.00 | \$1,017.00 | \$0.00 |
| | | | | 462 | COMPUTER EQUIPMENT/INVENTORIED | \$0.00 | \$0.00 | \$31.00 | \$0.00 |
| | | | | 522 | GENERAL CONTRACT | \$0.00 | \$0.00 | \$3,671.00 | \$0.00 |
| | | | INSURANCE REIMBURSEMENT PEND Total | | | \$0.00 | \$500.00 | \$25,193.52 | \$25,193.52 |

Duplin County Board of Education

Budget Resolution for Fiscal year ending June 30, 2025

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

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, 2024 through July

| | State Public School Fund | Local Current Expense Fund | Federal Grant Funds | Capital Outlay | Child Nutrition | Agency Funds | Sp |
|--|-----------------------------|-------------------------------|------------------------|---------------------|---------------------|-------------------|-----------|
| Instructional Programs-(5000) | \$ 70,920,665 | \$ 2,054,816 | | | | \$ 45,000.00 | \$ |
| System-Wide Support Services-(6000) | \$ 8,781,400 | \$ 8,383,920 | | | | | \$ |
| Ancillary Services-(7000) | \$ 73,702 | \$ 16,427 | | | \$ 6,391,333 | \$ 209,690 | \$ |
| Non-Programmed Charges (8000) | | \$ 45,000 | | | \$ 135,063 | | |
| Capital Outlay Expenditures (9000) | \$ - | \$ - | \$ - | \$ 1,485,068 | \$ - | \$ - | \$ |
| Total Appropriations All Funds: | \$ 79,775,767 | \$ 10,500,163 | \$ - | \$ 1,485,068 | \$ 6,526,396 | \$ 254,690 | \$ |

Section 2 - The following revenues are estimated to be available to all funding sources for the fiscal year beginning July 1, 2024 through June 30, 2025.

| | State Public School Fund | Local Current Expense Fund | Federal Grant Fund | Capital Outlay | Child Nutrition | Agency Funds | Sp |
|-------------------------------------|-----------------------------|-------------------------------|-----------------------|-----------------------|-----------------------|---------------------|-----------|
| State Allocations | \$ (79,775,767) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ |
| Federal Allocations | \$ - | \$ - | \$ - | \$ - | \$ (6,526,396) | \$ - | \$ |
| Duplin County Appropriation | \$ - | \$ (10,500,163) | \$ - | \$ (1,485,068) | \$ - | \$ - | \$ |
| Local Miscellaneous Revenue Sources | \$ - | | \$ - | \$ - | \$ - | \$ (254,690) | \$ |
| Fund Balance Appropriated | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ |
| Total Revenues All Funds: | \$ (79,775,767) | \$ (10,500,163) | \$ - | \$ (1,485,068) | \$ (6,526,396) | \$ (254,690) | \$ |

