

CAROLINE COUNTY PUBLIC SCHOOLS  
 FY22 OPERATIONAL BUDGET  
 INSTRUCTION CATEGORY

ACCOUNT CODE	DESCRIPTION	AMOUNT
01-100-200-0620-61100-100-1120	INSTRUCTIONAL SALARIES	1,857,409
01-100-200-0620-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	104,101
01-100-200-0620-61100-100-1660	BONUS	5,000
01-100-200-0620-61100-100-2100	FICA BENEFITS	150,438
01-100-200-0620-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	177,142
01-100-200-0620-61100-100-2220	VRS BENEFITS-HYBRID	148,862
01-100-200-0620-61100-100-2300	HEALTH INSURANCE	430,574
01-100-200-0620-61100-100-2400	GROUP LIFE INS. BENEFITS	26,285
01-100-200-0620-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	4,435
01-100-200-0620-61100-100-2600	SUTA TAX	1,135
01-100-200-0620-61100-100-2750	RETIREE HEALTH CARE CREDIT	23,734
01-100-200-0620-61100-100-3003	PURCHASE SERVICES - CONTRACTED SUBS	72,675
01-100-200-0620-61100-106-6000	MATERIAL/SUPPLIES	12,500
01-100-200-0620-61100-200-1120	INSTRUCTIONAL SALARIES	43,890
01-100-200-0620-61100-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	75,038
01-100-200-0620-61100-200-2100	FICA BENEFITS	9,098
01-100-200-0620-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	13,259
01-100-200-0620-61100-200-2220	VRS BENEFITS-HYBRID	6,507
01-100-200-0620-61100-200-2300	HEALTH INSURANCE	36,708
01-100-200-0620-61100-200-2400	GROUP LIFE INS. BENEFITS	1,594
01-100-200-0620-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	264
01-100-200-0620-61100-200-2600	SUTA TAX	132
01-100-200-0620-61100-200-2750	RETIREE HEALTH CARE CREDIT	1,439
01-100-200-0620-61100-200-3003	PURCHASE SERVICES - CONTRACTED SUBS	20,000
01-100-200-0620-61100-200-3200	PURCHASED SERVICES - INSTRUCTIONAL	187,204
01-100-200-0620-61100-200-6000	MATERIAL/SUPPLIES	2,200
01-100-200-0620-61100-201-1120	INSTRUCTIONAL SALARIES	139,299
01-100-200-0620-61100-201-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	65,913
01-100-200-0620-61100-201-2100	FICA BENEFITS	15,699
01-100-200-0620-61100-201-2210	VRS BENEFITS PLAN 1 & PLAN 2	21,311
01-100-200-0620-61100-201-2220	VRS BENEFITS-HYBRID	12,795
01-100-200-0620-61100-201-2300	HEALTH INSURANCE	99,492
01-100-200-0620-61100-201-2400	GROUP LIFE INS. BENEFITS	2,750
01-100-200-0620-61100-201-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	964
01-100-200-0620-61100-201-2600	SUTA TAX	185
01-100-200-0620-61100-201-2750	RETIREE HEALTH CARE CREDIT	2,483
01-100-200-0620-61100-201-6000	MATERIAL/SUPPLIES	400
01-100-200-0620-61100-202-3200	PURCHASED SERVICES - INSTRUCTIONAL	6,000
01-100-200-0620-61100-203-1120	INSTRUCTIONAL SALARIES	50,562
01-100-200-0620-61100-203-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	17,957
01-100-200-0620-61100-203-2100	FICA BENEFITS	5,242
01-100-200-0620-61100-203-2210	VRS BENEFITS PLAN 1 & PLAN 2	11,388

01-100-200-0620-61100-203-2300	HEALTH INSURANCE	21,396
01-100-200-0620-61100-203-2400	GROUP LIFE INS. BENEFITS	918
01-100-200-0620-61100-203-2600	SUTA TAX	53
01-100-200-0620-61100-203-2750	RETIREE HEALTH CARE CREDIT	829
01-100-200-0620-61100-203-6000	MATERIAL/SUPPLIES	2,000
01-100-200-0620-61100-400-1120	INSTRUCTIONAL SALARIES	60,661
01-100-200-0620-61100-400-2100	FICA BENEFITS	4,641
01-100-200-0620-61100-400-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,082
01-100-200-0620-61100-400-2300	HEALTH INSURANCE	18,468
01-100-200-0620-61100-400-2400	GROUP LIFE INS. BENEFITS	813
01-100-200-0620-61100-400-2600	SUTA TAX	26
01-100-200-0620-61100-400-2750	RETIREE HEALTH CARE CREDIT	734
01-100-200-0620-61100-500-1620	SUPPLEMENTAL SALARIES & WAGES	10,200
01-100-200-0620-61100-500-2100	FICA BENEFITS	780
01-100-200-0630-61100-100-1120	INSTRUCTIONAL SALARIES	1,331,761
01-100-200-0630-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	76,445
01-100-200-0630-61100-100-1660	BONUS	5,000
01-100-200-0630-61100-100-2100	FICA BENEFITS	109,542
01-100-200-0630-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	103,950
01-100-200-0630-61100-100-2220	VRS BENEFITS-HYBRID	131,976
01-100-200-0630-61100-100-2300	HEALTH INSURANCE	288,871
01-100-200-0630-61100-100-2400	GROUP LIFE INS. BENEFITS	19,485
01-100-200-0630-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	4,574
01-100-200-0630-61100-100-2600	SUTA TAX	834
01-100-200-0630-61100-100-2750	RETIREE HEALTH CARE CREDIT	17,013
01-100-200-0630-61100-100-3003	PURCHASE SERVICES - CONTRACTED SUBS	80,000
01-100-200-0630-61100-106-6000	MATERIAL/SUPPLIES	9,000
01-100-200-0630-61100-200-1120	INSTRUCTIONAL SALARIES	92,513
01-100-200-0630-61100-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	87,123
01-100-200-0630-61100-200-2100	FICA BENEFITS	14,415
01-100-200-0630-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	5,888
01-100-200-0630-61100-200-2220	VRS BENEFITS-HYBRID	23,951
01-100-200-0630-61100-200-2300	HEALTH INSURANCE	41,436
01-100-200-0630-61100-200-2400	GROUP LIFE INS. BENEFITS	2,406
01-100-200-0630-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	677
01-100-200-0630-61100-200-2600	SUTA TAX	185
01-100-200-0630-61100-200-2750	RETIREE HEALTH CARE CREDIT	2,172
01-100-200-0630-61100-200-3003	PURCHASE SERVICES - CONTRACTED SUBS	15,000
01-100-200-0630-61100-200-3200	PURCHASED SERVICES - INSTRUCTIONAL	122,000
01-100-200-0630-61100-200-6000	MATERIAL/SUPPLIES	2,300
01-100-200-0630-61100-201-1120	INSTRUCTIONAL SALARIES	43,890
01-100-200-0630-61100-201-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	32,817
01-100-200-0630-61100-201-2100	FICA BENEFITS	5,868
01-100-200-0630-61100-201-2210	VRS BENEFITS PLAN 1 & PLAN 2	2,818
01-100-200-0630-61100-201-2220	VRS BENEFITS-HYBRID	9,931
01-100-200-0630-61100-201-2300	HEALTH INSURANCE	39,828
01-100-200-0630-61100-201-2400	GROUP LIFE INS. BENEFITS	1,028

01-100-200-0630-61100-201-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	361
01-100-200-0630-61100-201-2600	SUTA TAX	79
01-100-200-0630-61100-201-2750	RETIREE HEALTH CARE CREDIT	928
01-100-200-0630-61100-201-6000	MATERIAL/SUPPLIES	400
01-100-200-0630-61100-202-3200	PURCHASED SERVICES - INSTRUCTIONAL	4,000
01-100-200-0630-61100-203-1120	INSTRUCTIONAL SALARIES	49,465
01-100-200-0630-61100-203-2100	FICA BENEFITS	3,784
01-100-200-0630-61100-203-2210	VRS BENEFITS PLAN 1 & PLAN 2	8,221
01-100-200-0630-61100-203-2300	HEALTH INSURANCE	7,656
01-100-200-0630-61100-203-2400	GROUP LIFE INS. BENEFITS	663
01-100-200-0630-61100-203-2600	SUTA TAX	26
01-100-200-0630-61100-203-2750	RETIREE HEALTH CARE CREDIT	599
01-100-200-0630-61100-203-6000	MATERIAL/SUPPLIES	2,000
01-100-200-0630-61100-500-1620	SUPPLEMENTAL SALARIES & WAGES	8,420
01-100-200-0630-61100-500-2100	FICA BENEFITS	644
01-100-200-9020-61100-100-1120	INSTRUCTIONAL SALARIES	2,364,528
01-100-200-9020-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	125,558
01-100-200-9020-61100-100-1660	BONUS	10,000
01-100-200-9020-61100-100-2100	FICA BENEFITS	191,257
01-100-200-9020-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	310,645
01-100-200-9020-61100-100-2220	VRS BENEFITS-HYBRID	103,208
01-100-200-9020-61100-100-2300	HEALTH INSURANCE	543,204
01-100-200-9020-61100-100-2400	GROUP LIFE INS. BENEFITS	33,368
01-100-200-9020-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	3,136
01-100-200-9020-61100-100-2600	SUTA TAX	1,383
01-100-200-9020-61100-100-2750	RETIREE HEALTH CARE CREDIT	30,130
01-100-200-9020-61100-100-3003	PURCHASE SERVICES - CONTRACTED SUBS	90,000
01-100-200-9020-61100-106-6000	MATERIAL/SUPPLIES	15,000
01-100-200-9020-61100-200-1120	INSTRUCTIONAL SALARIES	92,513
01-100-200-9020-61100-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	35,705
01-100-200-9020-61100-200-2100	FICA BENEFITS	9,809
01-100-200-9020-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	13,918
01-100-200-9020-61100-200-2220	VRS BENEFITS-HYBRID	7,392
01-100-200-9020-61100-200-2300	HEALTH INSURANCE	39,864
01-100-200-9020-61100-200-2400	GROUP LIFE INS. BENEFITS	1,718
01-100-200-9020-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	435
01-100-200-9020-61100-200-2600	SUTA TAX	106
01-100-200-9020-61100-200-2750	RETIREE HEALTH CARE CREDIT	1,551
01-100-200-9020-61100-200-3003	PURCHASE SERVICES - CONTRACTED SUBS	15,000
01-100-200-9020-61100-200-3200	PURCHASED SERVICES - INSTRUCTIONAL	140,000
01-100-200-9020-61100-200-6000	MATERIAL/SUPPLIES	2,300
01-100-200-9020-61100-201-1120	INSTRUCTIONAL SALARIES	165,230
01-100-200-9020-61100-201-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	134,560
01-100-200-9020-61100-201-2100	FICA BENEFITS	22,934
01-100-200-9020-61100-201-2210	VRS BENEFITS PLAN 1 & PLAN 2	34,042
01-100-200-9020-61100-201-2220	VRS BENEFITS-HYBRID	15,783
01-100-200-9020-61100-201-2300	HEALTH INSURANCE	96,324

01-100-200-9020-61100-201-2400	GROUP LIFE INS. BENEFITS	4,017
01-100-200-9020-61100-201-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	446
01-100-200-9020-61100-201-2600	SUTA TAX	290
01-100-200-9020-61100-201-2750	RETIREE HEALTH CARE CREDIT	3,627
01-100-200-9020-61100-201-6000	MATERIAL/SUPPLIES	400
01-100-200-9020-61100-202-1130	OTHER PROFESSIONAL SALARIES & WAGES	36,300
01-100-200-9020-61100-202-2100	FICA BENEFITS	2,777
01-100-200-9020-61100-202-2210	VRS BENEFITS PLAN 1 & PLAN 2	6,033
01-100-200-9020-61100-202-2300	HEALTH INSURANCE	7,668
01-100-200-9020-61100-202-2400	GROUP LIFE INS. BENEFITS	486
01-100-200-9020-61100-202-2600	SUTA TAX	26
01-100-200-9020-61100-202-2750	RETIREE HEALTH CARE CREDIT	439
01-100-200-9020-61100-202-3200	PURCHASED SERVICES - INSTRUCTIONAL	16,000
01-100-200-9020-61100-203-1120	INSTRUCTIONAL SALARIES	56,080
01-100-200-9020-61100-203-2100	FICA BENEFITS	4,290
01-100-200-9020-61100-203-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,321
01-100-200-9020-61100-203-2400	GROUP LIFE INS. BENEFITS	751
01-100-200-9020-61100-203-2600	SUTA TAX	26
01-100-200-9020-61100-203-2750	RETIREE HEALTH CARE CREDIT	679
01-100-200-9020-61100-203-6000	MATERIAL/SUPPLIES	2,000
01-100-200-9020-61100-400-1120	INSTRUCTIONAL SALARIES	57,255
01-100-200-9020-61100-400-2100	FICA BENEFITS	4,380
01-100-200-9020-61100-400-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,516
01-100-200-9020-61100-400-2300	HEALTH INSURANCE	7,668
01-100-200-9020-61100-400-2400	GROUP LIFE INS. BENEFITS	767
01-100-200-9020-61100-400-2600	SUTA TAX	26
01-100-200-9020-61100-400-2750	RETIREE HEALTH CARE CREDIT	693
01-100-200-9020-61100-500-1620	SUPPLEMENTAL SALARIES & WAGES	8,310
01-100-200-9020-61100-500-2100	FICA BENEFITS	636
01-100-300-0450-61100-100-1120	INSTRUCTIONAL SALARIES	2,463,276
01-100-300-0450-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	36,565
01-100-300-0450-61100-100-1660	BONUS	10,000
01-100-300-0450-61100-100-2100	FICA BENEFITS	192,003
01-100-300-0450-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	192,089
01-100-300-0450-61100-100-2220	VRS BENEFITS-HYBRID	223,385
01-100-300-0450-61100-100-2300	HEALTH INSURANCE	549,410
01-100-300-0450-61100-100-2400	GROUP LIFE INS. BENEFITS	33,498
01-100-300-0450-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	7,204
01-100-300-0450-61100-100-2600	SUTA TAX	1,320
01-100-300-0450-61100-100-2750	RETIREE HEALTH CARE CREDIT	30,248
01-100-300-0450-61100-100-3003	PURCHASE SERVICES - CONTRACTED SUBS	100,000
01-100-300-0450-61100-106-6000	MATERIAL/SUPPLIES	16,000
01-100-300-0450-61100-200-1120	INSTRUCTIONAL SALARIES	241,368
01-100-300-0450-61100-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	88,586
01-100-300-0450-61100-200-2100	FICA BENEFITS	25,241
01-100-300-0450-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	33,913
01-100-300-0450-61100-200-2220	VRS BENEFITS-HYBRID	20,925

01-100-300-0450-61100-200-2300	HEALTH INSURANCE	105,816
01-100-300-0450-61100-200-2400	GROUP LIFE INS. BENEFITS	4,422
01-100-300-0450-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	818
01-100-300-0450-61100-200-2600	SUTA TAX	264
01-100-300-0450-61100-200-2750	RETIREE HEALTH CARE CREDIT	3,992
01-100-300-0450-61100-200-3003	PURCHASE SERVICES - CONTRACTED SUBS	35,000
01-100-300-0450-61100-200-3200	PURCHASED SERVICES - INSTRUCTIONAL	25,000
01-100-300-0450-61100-200-6000	MATERIAL/SUPPLIES	2,300
01-100-300-0450-61100-201-1120	INSTRUCTIONAL SALARIES	172,771
01-100-300-0450-61100-201-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	84,211
01-100-300-0450-61100-201-2100	FICA BENEFITS	19,659
01-100-300-0450-61100-201-2210	VRS BENEFITS PLAN 1 & PLAN 2	39,881
01-100-300-0450-61100-201-2220	VRS BENEFITS-HYBRID	2,829
01-100-300-0450-61100-201-2300	HEALTH INSURANCE	63,134
01-100-300-0450-61100-201-2400	GROUP LIFE INS. BENEFITS	3,443
01-100-300-0450-61100-201-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	80
01-100-300-0450-61100-201-2600	SUTA TAX	195
01-100-300-0450-61100-201-2750	RETIREE HEALTH CARE CREDIT	3,109
01-100-300-0450-61100-201-6000	MATERIAL/SUPPLIES	400
01-100-300-0450-61100-202-3200	PURCHASED SERVICES - INSTRUCTIONAL	5,000
01-100-300-0450-61100-300-1120	INSTRUCTIONAL SALARIES	110,538
01-100-300-0450-61100-300-2100	FICA BENEFITS	8,456
01-100-300-0450-61100-300-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,786
01-100-300-0450-61100-300-2220	VRS BENEFITS-HYBRID	8,586
01-100-300-0450-61100-300-2300	HEALTH INSURANCE	21,372
01-100-300-0450-61100-300-2400	GROUP LIFE INS. BENEFITS	1,481
01-100-300-0450-61100-300-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	243
01-100-300-0450-61100-300-2600	SUTA TAX	53
01-100-300-0450-61100-300-2750	RETIREE HEALTH CARE CREDIT	1,338
01-100-300-0450-61100-300-6000	MATERIAL/SUPPLIES	2,000
01-100-300-0450-61100-400-1120	INSTRUCTIONAL SALARIES	44,791
01-100-300-0450-61100-400-2100	FICA BENEFITS	3,427
01-100-300-0450-61100-400-2210	VRS BENEFITS PLAN 1 & PLAN 2	7,444
01-100-300-0450-61100-400-2300	HEALTH INSURANCE	13,851
01-100-300-0450-61100-400-2400	GROUP LIFE INS. BENEFITS	600
01-100-300-0450-61100-400-2600	SUTA TAX	20
01-100-300-0450-61100-400-2750	RETIREE HEALTH CARE CREDIT	542
01-100-300-0450-61100-500-1620	SUPPLEMENTAL SALARIES & WAGES	36,995
01-100-300-0450-61100-500-2100	FICA BENEFITS	2,830
01-100-300-0460-61100-100-1120	INSTRUCTIONAL SALARIES	2,596,956
01-100-300-0460-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	53,002
01-100-300-0460-61100-100-1660	BONUS	10,000
01-100-300-0460-61100-100-2100	FICA BENEFITS	203,491
01-100-300-0460-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	272,757
01-100-300-0460-61100-100-2220	VRS BENEFITS-HYBRID	157,598
01-100-300-0460-61100-100-2300	HEALTH INSURANCE	545,134
01-100-300-0460-61100-100-2400	GROUP LIFE INS. BENEFITS	34,698

01-100-300-0460-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	5,118
01-100-300-0460-61100-100-2600	SUTA TAX	1,351
01-100-300-0460-61100-100-2750	RETIREE HEALTH CARE CREDIT	31,331
01-100-300-0460-61100-100-3003	PURCHASE SERVICES - CONTRACTED SUBS	95,000
01-100-300-0460-61100-105-1120	INSTRUCTIONAL SALARIES	2,905
01-100-300-0460-61100-105-2100	FICA BENEFITS	222
01-100-300-0460-61100-105-2600	SUTA TAX	10
01-100-300-0460-61100-105-3000	PURCHASED SERVICES	15,000
01-100-300-0460-61100-106-6000	MATERIAL/SUPPLIES	22,203
01-100-300-0460-61100-200-1120	INSTRUCTIONAL SALARIES	464,736
01-100-300-0460-61100-200-2100	FICA BENEFITS	35,552
01-100-300-0460-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	42,909
01-100-300-0460-61100-200-2220	VRS BENEFITS-HYBRID	31,671
01-100-300-0460-61100-200-2300	HEALTH INSURANCE	111,876
01-100-300-0460-61100-200-2400	GROUP LIFE INS. BENEFITS	6,013
01-100-300-0460-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,113
01-100-300-0460-61100-200-2600	SUTA TAX	238
01-100-300-0460-61100-200-2750	RETIREE HEALTH CARE CREDIT	5,430
01-100-300-0460-61100-200-3003	PURCHASE SERVICES - CONTRACTED SUBS	20,000
01-100-300-0460-61100-200-3200	PURCHASED SERVICES - INSTRUCTIONAL	20,000
01-100-300-0460-61100-200-6000	MATERIAL/SUPPLIES	2,300
01-100-300-0460-61100-201-1120	INSTRUCTIONAL SALARIES	106,915
01-100-300-0460-61100-201-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	82,000
01-100-300-0460-61100-201-2100	FICA BENEFITS	14,452
01-100-300-0460-61100-201-2210	VRS BENEFITS PLAN 1 & PLAN 2	23,578
01-100-300-0460-61100-201-2220	VRS BENEFITS-HYBRID	7,819
01-100-300-0460-61100-201-2300	HEALTH INSURANCE	70,224
01-100-300-0460-61100-201-2400	GROUP LIFE INS. BENEFITS	2,532
01-100-300-0460-61100-201-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	447
01-100-300-0460-61100-201-2600	SUTA TAX	185
01-100-300-0460-61100-201-2750	RETIREE HEALTH CARE CREDIT	2,286
01-100-300-0460-61100-201-6000	MATERIAL/SUPPLIES	400
01-100-300-0460-61100-202-3200	PURCHASED SERVICES - INSTRUCTIONAL	1,000
01-100-300-0460-61100-280-1120	INSTRUCTIONAL SALARIES	155,928
01-100-300-0460-61100-280-2100	FICA BENEFITS	11,929
01-100-300-0460-61100-280-2210	VRS BENEFITS PLAN 1 & PLAN 2	23,279
01-100-300-0460-61100-280-2220	VRS BENEFITS-HYBRID	2,637
01-100-300-0460-61100-280-2300	HEALTH INSURANCE	29,016
01-100-300-0460-61100-280-2400	GROUP LIFE INS. BENEFITS	2,090
01-100-300-0460-61100-280-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	75
01-100-300-0460-61100-280-2600	SUTA TAX	79
01-100-300-0460-61100-280-2750	RETIREE HEALTH CARE CREDIT	1,887
01-100-300-0460-61100-280-3003	PURCHASE SERVICES - CONTRACTED SUBS	4,000
01-100-300-0460-61100-280-6000	MATERIAL/SUPPLIES	1,500
01-100-300-0460-61100-300-1120	INSTRUCTIONAL SALARIES	721,188
01-100-300-0460-61100-300-2100	FICA BENEFITS	55,171
01-100-300-0460-61100-300-2210	VRS BENEFITS PLAN 1 & PLAN 2	93,887

01-100-300-0460-61100-300-2220	VRS BENEFITS-HYBRID	25,401
01-100-300-0460-61100-300-2300	HEALTH INSURANCE	133,964
01-100-300-0460-61100-300-2400	GROUP LIFE INS. BENEFITS	9,618
01-100-300-0460-61100-300-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,074
01-100-300-0460-61100-300-2600	SUTA TAX	363
01-100-300-0460-61100-300-2750	RETIREE HEALTH CARE CREDIT	8,685
01-100-300-0460-61100-300-3000	PURCHASED SERVICES	1,000
01-100-300-0460-61100-300-6000	MATERIAL/SUPPLIES	14,000
01-100-300-0460-61100-400-1120	INSTRUCTIONAL SALARIES	14,930
01-100-300-0460-61100-400-2100	FICA BENEFITS	1,142
01-100-300-0460-61100-400-2210	VRS BENEFITS PLAN 1 & PLAN 2	2,481
01-100-300-0460-61100-400-2300	HEALTH INSURANCE	4,617
01-100-300-0460-61100-400-2400	GROUP LIFE INS. BENEFITS	200
01-100-300-0460-61100-400-2600	SUTA TAX	7
01-100-300-0460-61100-400-2750	RETIREE HEALTH CARE CREDIT	181
01-100-300-0460-61100-400-3810	TUITION PAID - OTHER DIVISIONS IN-STATE	128,200
01-100-300-0460-61100-500-1120	INSTRUCTIONAL SALARIES	124,429
01-100-300-0460-61100-500-1620	SUPPLEMENTAL SALARIES & WAGES	145,548
01-100-300-0460-61100-500-2100	FICA BENEFITS	20,653
01-100-300-0460-61100-500-2210	VRS BENEFITS PLAN 1 & PLAN 2	13,524
01-100-300-0460-61100-500-2220	VRS BENEFITS-HYBRID	7,156
01-100-300-0460-61100-500-2300	HEALTH INSURANCE	23,836
01-100-300-0460-61100-500-2400	GROUP LIFE INS. BENEFITS	1,667
01-100-300-0460-61100-500-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	202
01-100-300-0460-61100-500-2600	SUTA TAX	42
01-100-300-0460-61100-500-2750	RETIREE HEALTH CARE CREDIT	1,506
01-100-900-0000-61100-600-1120	INSTRUCTIONAL SALARIES	85,000
01-100-900-0000-61100-600-2100	FICA BENEFITS	6,503
01-100-900-0000-61100-600-3000	PURCHASED SERVICES	400
01-100-900-0000-61100-600-6000	MATERIAL/SUPPLIES	1,355
01-100-900-0000-61100-700-3810	TUITION PAID - OTHER DIVISIONS IN-STATE	7,200
01-100-900-0000-61100-700-5001	TELECOMMUNICATIONS - INTERNET CONNECTIVI	4,500
01-101-300-0460-61100-100-1120	INSTRUCTIONAL SALARIES	136,669
01-101-300-0460-61100-100-2100	FICA BENEFITS	10,455
01-101-300-0460-61100-100-2220	VRS BENEFITS-HYBRID	22,714
01-101-300-0460-61100-100-2300	HEALTH INSURANCE	266
01-101-300-0460-61100-100-2400	GROUP LIFE INS. BENEFITS	1,831
01-101-300-0460-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	642
01-101-300-0460-61100-100-2600	SUTA TAX	53
01-101-300-0460-61100-100-2750	RETIREE HEALTH CARE CREDIT	1,654
01-102-300-0460-61100-100-1620	SUPPLEMENTAL SALARIES & WAGES	12,000
01-102-300-0460-61100-100-2100	FICA BENEFITS	918
01-103-300-0460-61100-100-3000	PURCHASED SERVICES	5,992
01-104-900-0620-61100-800-1120	INSTRUCTIONAL SALARIES	103,011
01-104-900-0620-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	38,537
01-104-900-0620-61100-800-2100	FICA BENEFITS	10,828
01-104-900-0620-61100-800-2210	VRS BENEFITS PLAN 1 & PLAN 2	15,730

01-104-900-0620-61100-800-2220	VRS BENEFITS-HYBRID	7,796
01-104-900-0620-61100-800-2300	HEALTH INSURANCE	32,598
01-104-900-0620-61100-800-2400	GROUP LIFE INS. BENEFITS	1,897
01-104-900-0620-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	220
01-104-900-0620-61100-800-2600	SUTA TAX	106
01-104-900-0620-61100-800-2750	RETIREE HEALTH CARE CREDIT	1,713
01-104-900-0620-61100-800-3003	PURCHASE SERVICES - CONTRACTED SUBS	4,000
01-104-900-0620-61100-800-6000	MATERIAL/SUPPLIES	30,000
01-104-900-0630-61100-800-1120	INSTRUCTIONAL SALARIES	100,616
01-104-900-0630-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	39,151
01-104-900-0630-61100-800-2100	FICA BENEFITS	10,692
01-104-900-0630-61100-800-2210	VRS BENEFITS PLAN 1 & PLAN 2	19,540
01-104-900-0630-61100-800-2220	VRS BENEFITS-HYBRID	3,689
01-104-900-0630-61100-800-2300	HEALTH INSURANCE	53,556
01-104-900-0630-61100-800-2400	GROUP LIFE INS. BENEFITS	1,873
01-104-900-0630-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	402
01-104-900-0630-61100-800-2600	SUTA TAX	106
01-104-900-0630-61100-800-2750	RETIREE HEALTH CARE CREDIT	1,691
01-104-900-0630-61100-800-3003	PURCHASE SERVICES - CONTRACTED SUBS	4,000
01-104-900-0630-61100-800-6000	MATERIAL/SUPPLIES	30,000
01-104-900-9020-61100-800-1120	INSTRUCTIONAL SALARIES	101,152
01-104-900-9020-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	32,301
01-104-900-9020-61100-800-2100	FICA BENEFITS	10,209
01-104-900-9020-61100-800-2210	VRS BENEFITS PLAN 1 & PLAN 2	19,543
01-104-900-9020-61100-800-2220	VRS BENEFITS-HYBRID	2,637
01-104-900-9020-61100-800-2300	HEALTH INSURANCE	26,124
01-104-900-9020-61100-800-2400	GROUP LIFE INS. BENEFITS	1,789
01-104-900-9020-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	75
01-104-900-9020-61100-800-2600	SUTA TAX	106
01-104-900-9020-61100-800-2750	RETIREE HEALTH CARE CREDIT	1,615
01-104-900-9020-61100-800-3003	PURCHASE SERVICES - CONTRACTED SUBS	3,000
01-104-900-9020-61100-800-6000	MATERIAL/SUPPLIES	30,000
01-105-200-0620-61100-100-1120	INSTRUCTIONAL SALARIES	56,961
01-105-200-0620-61100-100-2100	FICA BENEFITS	4,358
01-105-200-0620-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,467
01-105-200-0620-61100-100-2300	HEALTH INSURANCE	7,668
01-105-200-0620-61100-100-2400	GROUP LIFE INS. BENEFITS	763
01-105-200-0620-61100-100-2600	SUTA TAX	26
01-105-200-0620-61100-100-2750	RETIREE HEALTH CARE CREDIT	689
01-105-200-0630-61100-100-1120	INSTRUCTIONAL SALARIES	29,861
01-105-200-0630-61100-100-2100	FICA BENEFITS	2,284
01-105-200-0630-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	4,963
01-105-200-0630-61100-100-2300	HEALTH INSURANCE	9,234
01-105-200-0630-61100-100-2400	GROUP LIFE INS. BENEFITS	400
01-105-200-0630-61100-100-2600	SUTA TAX	13
01-105-200-0630-61100-100-2750	RETIREE HEALTH CARE CREDIT	361
01-105-200-9020-61100-100-1120	INSTRUCTIONAL SALARIES	29,861



01-105-200-9020-61100-100-2100	FICA BENEFITS	2,284
01-105-200-9020-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	4,963
01-105-200-9020-61100-100-2300	HEALTH INSURANCE	9,234
01-105-200-9020-61100-100-2400	GROUP LIFE INS. BENEFITS	400
01-105-200-9020-61100-100-2600	SUTA TAX	13
01-105-200-9020-61100-100-2750	RETIREE HEALTH CARE CREDIT	361
01-105-300-0450-61100-100-1120	INSTRUCTIONAL SALARIES	33,822
01-105-300-0450-61100-100-2100	FICA BENEFITS	2,587
01-105-300-0450-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	5,621
01-105-300-0450-61100-100-2300	HEALTH INSURANCE	6,864
01-105-300-0450-61100-100-2400	GROUP LIFE INS. BENEFITS	453
01-105-300-0450-61100-100-2600	SUTA TAX	13
01-105-300-0450-61100-100-2750	RETIREE HEALTH CARE CREDIT	409
01-105-300-0460-61100-100-1120	INSTRUCTIONAL SALARIES	33,822
01-105-300-0460-61100-100-2100	FICA BENEFITS	2,587
01-105-300-0460-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	5,621
01-105-300-0460-61100-100-2300	HEALTH INSURANCE	6,864
01-105-300-0460-61100-100-2400	GROUP LIFE INS. BENEFITS	453
01-105-300-0460-61100-100-2600	SUTA TAX	13
01-105-300-0460-61100-100-2750	RETIREE HEALTH CARE CREDIT	409
01-106-200-0620-61100-400-3000	PURCHASED SERVICES	1,700
01-106-200-0620-61100-400-6000	MATERIAL/SUPPLIES	300
01-106-200-0630-61100-400-3000	PURCHASED SERVICES	1,700
01-106-200-0630-61100-400-6000	MATERIAL/SUPPLIES	300
01-106-200-9020-61100-400-3000	PURCHASED SERVICES	1,700
01-106-200-9020-61100-400-6000	MATERIAL/SUPPLIES	300
01-106-300-0450-61100-400-3000	PURCHASED SERVICES	1,700
01-106-300-0460-61100-400-3000	PURCHASED SERVICES	1,700
01-109-200-0620-61100-100-6000	MATERIAL/SUPPLIES	10,000
01-109-200-0630-61100-100-6000	MATERIAL/SUPPLIES	10,000
01-109-200-9020-61100-100-6000	MATERIAL/SUPPLIES	10,000
01-109-300-0450-61100-100-6000	MATERIAL/SUPPLIES	10,000
01-109-300-0460-61100-100-6000	MATERIAL/SUPPLIES	10,494
01-110-300-0460-61100-280-3000	PURCHASED SERVICES	1,240
01-113-300-0450-61100-100-1120	INSTRUCTIONAL SALARIES	60,661
01-113-300-0450-61100-100-2100	FICA BENEFITS	4,641
01-113-300-0450-61100-100-2220	VRS BENEFITS-HYBRID	10,082
01-113-300-0450-61100-100-2300	HEALTH INSURANCE	12,348
01-113-300-0450-61100-100-2400	GROUP LIFE INS. BENEFITS	813
01-113-300-0450-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	285
01-113-300-0450-61100-100-2600	SUTA TAX	26
01-113-300-0450-61100-100-2750	RETIREE HEALTH CARE CREDIT	734
01-113-300-0450-61100-100-6000	MATERIAL/SUPPLIES	3,779
01-114-200-0620-61100-100-3000	PURCHASED SERVICES	1,000
01-114-200-0630-61100-100-3000	PURCHASED SERVICES	1,000
01-114-200-9020-61100-100-3000	PURCHASED SERVICES	1,000
01-114-300-0450-61100-100-3000	PURCHASED SERVICES	1,000

01-114-300-0450-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	1,000
01-114-300-0460-61100-100-3000	PURCHASED SERVICES	12,000
01-115-300-0450-61100-300-6000	MATERIAL/SUPPLIES	1,000
01-115-300-0460-61100-300-6000	MATERIAL/SUPPLIES	3,500
01-115-300-0460-61100-300-6030	INSTRUCTIONAL MATERIALS	1,000
01-115-300-0460-61100-300-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	2,000
01-116-300-0460-61100-100-3000	PURCHASED SERVICES	16,772
01-117-300-0460-61100-300-3000	PURCHASED SERVICES	5,000
01-117-300-0460-61100-300-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	1,500
01-119-300-0460-61100-100-3000	PURCHASED SERVICES	1,000
01-119-300-0460-61100-100-3002	PURCHASE SERVICES - FOOD	150
01-119-300-0460-61100-100-6000	MATERIAL/SUPPLIES	3,850
01-120-200-0620-61100-100-1620	SUPPLEMENTAL SALARIES & WAGES	8,910
01-120-200-0620-61100-100-2100	FICA BENEFITS	682
01-120-200-0630-61100-100-1620	SUPPLEMENTAL SALARIES & WAGES	6,480
01-120-200-0630-61100-100-2100	FICA BENEFITS	496
01-120-200-9020-61100-100-1620	SUPPLEMENTAL SALARIES & WAGES	9,720
01-120-200-9020-61100-100-2100	FICA BENEFITS	744
01-120-300-0450-61100-100-1620	SUPPLEMENTAL SALARIES & WAGES	10,530
01-120-300-0450-61100-100-2100	FICA BENEFITS	806
01-120-300-0460-61100-100-1620	SUPPLEMENTAL SALARIES & WAGES	12,150
01-120-300-0460-61100-100-2100	FICA BENEFITS	929
01-123-300-0460-61100-300-3000	PURCHASED SERVICES	1,000
01-125-300-0460-61100-300-3000	PURCHASED SERVICES	500
01-126-300-0450-61100-100-1620	SUPPLEMENTAL SALARIES & WAGES	9,289
01-126-300-0450-61100-100-2100	FICA BENEFITS	711
01-128-300-0460-61100-300-6000	MATERIAL/SUPPLIES	5,000
01-204-200-0620-61100-200-1120	INSTRUCTIONAL SALARIES	193,973
01-204-200-0620-61100-200-2100	FICA BENEFITS	14,839
01-204-200-0620-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,077
01-204-200-0620-61100-200-2220	VRS BENEFITS-HYBRID	22,162
01-204-200-0620-61100-200-2300	HEALTH INSURANCE	13,728
01-204-200-0620-61100-200-2400	GROUP LIFE INS. BENEFITS	2,599
01-204-200-0620-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	627
01-204-200-0620-61100-200-2600	SUTA TAX	106
01-204-200-0620-61100-200-2750	RETIREE HEALTH CARE CREDIT	2,347
01-204-200-0630-61100-200-1120	INSTRUCTIONAL SALARIES	51,877
01-204-200-0630-61100-200-2100	FICA BENEFITS	3,969
01-204-200-0630-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	8,622
01-204-200-0630-61100-200-2400	GROUP LIFE INS. BENEFITS	695
01-204-200-0630-61100-200-2600	SUTA TAX	26
01-204-200-0630-61100-200-2750	RETIREE HEALTH CARE CREDIT	628
01-204-200-9020-61100-200-1120	INSTRUCTIONAL SALARIES	93,810
01-204-200-9020-61100-200-2100	FICA BENEFITS	7,176
01-204-200-9020-61100-200-2220	VRS BENEFITS-HYBRID	15,591
01-204-200-9020-61100-200-2300	HEALTH INSURANCE	18,444
01-204-200-9020-61100-200-2400	GROUP LIFE INS. BENEFITS	1,257

01-204-200-9020-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	441
01-204-200-9020-61100-200-2600	SUTA TAX	53
01-204-200-9020-61100-200-2750	RETIREE HEALTH CARE CREDIT	1,135
01-204-300-0450-61100-200-1120	INSTRUCTIONAL SALARIES	192,382
01-204-300-0450-61100-200-2100	FICA BENEFITS	14,717
01-204-300-0450-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	16,700
01-204-300-0450-61100-200-2220	VRS BENEFITS-HYBRID	15,274
01-204-300-0450-61100-200-2300	HEALTH INSURANCE	26,136
01-204-300-0450-61100-200-2400	GROUP LIFE INS. BENEFITS	2,578
01-204-300-0450-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	432
01-204-300-0450-61100-200-2600	SUTA TAX	106
01-204-300-0450-61100-200-2750	RETIREE HEALTH CARE CREDIT	2,328
01-204-300-0460-61100-200-1120	INSTRUCTIONAL SALARIES	56,961
01-204-300-0460-61100-200-2100	FICA BENEFITS	4,358
01-204-300-0460-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,467
01-204-300-0460-61100-200-2400	GROUP LIFE INS. BENEFITS	763
01-204-300-0460-61100-200-2600	SUTA TAX	26
01-204-300-0460-61100-200-2750	RETIREE HEALTH CARE CREDIT	689
01-205-300-0450-61100-300-6000	MATERIAL/SUPPLIES	20,000
01-205-300-0460-61100-300-3000	PURCHASED SERVICES	1,600
01-205-300-0460-61100-300-6000	MATERIAL/SUPPLIES	66,400
01-205-300-0460-61100-300-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	2,000
01-100-200-0000-61210-280-1140	TECHNICAL SALARIES & WAGES	43,872
01-100-200-0000-61210-280-2100	FICA BENEFITS	3,356
01-100-200-0000-61210-280-2210	VRS BENEFITS PLAN 1 & PLAN 2	7,292
01-100-200-0000-61210-280-2400	GROUP LIFE INS. BENEFITS	588
01-100-200-0000-61210-280-2600	SUTA TAX	26
01-100-200-0000-61210-280-2750	RETIREE HEALTH CARE CREDIT	531
01-100-200-0620-61210-100-1120	INSTRUCTIONAL SALARIES	100,736
01-100-200-0620-61210-100-2100	FICA BENEFITS	7,706
01-100-200-0620-61210-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	8,961
01-100-200-0620-61210-100-2220	VRS BENEFITS-HYBRID	7,782
01-100-200-0620-61210-100-2300	HEALTH INSURANCE	13,704
01-100-200-0620-61210-100-2400	GROUP LIFE INS. BENEFITS	1,350
01-100-200-0620-61210-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	220
01-100-200-0620-61210-100-2600	SUTA TAX	53
01-100-200-0620-61210-100-2750	RETIREE HEALTH CARE CREDIT	1,219
01-100-200-0630-61210-100-1120	INSTRUCTIONAL SALARIES	82,783
01-100-200-0630-61210-100-2100	FICA BENEFITS	6,333
01-100-200-0630-61210-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	13,759
01-100-200-0630-61210-100-2300	HEALTH INSURANCE	25,332
01-100-200-0630-61210-100-2400	GROUP LIFE INS. BENEFITS	1,109
01-100-200-0630-61210-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	113
01-100-200-0630-61210-100-2600	SUTA TAX	40
01-100-200-0630-61210-100-2750	RETIREE HEALTH CARE CREDIT	1,002
01-100-200-9020-61210-100-1120	INSTRUCTIONAL SALARIES	134,205
01-100-200-9020-61210-100-2100	FICA BENEFITS	10,267

01-100-200-9020-61210-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	22,305
01-100-200-9020-61210-100-2300	HEALTH INSURANCE	43,800
01-100-200-9020-61210-100-2400	GROUP LIFE INS. BENEFITS	1,798
01-100-200-9020-61210-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	113
01-100-200-9020-61210-100-2600	SUTA TAX	66
01-100-200-9020-61210-100-2750	RETIREE HEALTH CARE CREDIT	1,624
01-100-300-0000-61210-280-1140	TECHNICAL SALARIES & WAGES	54,288
01-100-300-0000-61210-280-2100	FICA BENEFITS	4,153
01-100-300-0000-61210-280-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,023
01-100-300-0000-61210-280-2300	HEALTH INSURANCE	7,656
01-100-300-0000-61210-280-2400	GROUP LIFE INS. BENEFITS	727
01-100-300-0000-61210-280-2600	SUTA TAX	26
01-100-300-0000-61210-280-2750	RETIREE HEALTH CARE CREDIT	657
01-100-300-0450-61210-100-1120	INSTRUCTIONAL SALARIES	162,829
01-100-300-0450-61210-100-2100	FICA BENEFITS	12,457
01-100-300-0450-61210-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	18,936
01-100-300-0450-61210-100-2220	VRS BENEFITS-HYBRID	8,126
01-100-300-0450-61210-100-2300	HEALTH INSURANCE	7,668
01-100-300-0450-61210-100-2400	GROUP LIFE INS. BENEFITS	2,182
01-100-300-0450-61210-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	229
01-100-300-0450-61210-100-2600	SUTA TAX	80
01-100-300-0450-61210-100-2750	RETIREE HEALTH CARE CREDIT	1,971
01-100-300-0460-61210-100-1120	INSTRUCTIONAL SALARIES	233,520
01-100-300-0460-61210-100-2100	FICA BENEFITS	17,864
01-100-300-0460-61210-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	28,250
01-100-300-0460-61210-100-2220	VRS BENEFITS-HYBRID	10,561
01-100-300-0460-61210-100-2300	HEALTH INSURANCE	44,604
01-100-300-0460-61210-100-2400	GROUP LIFE INS. BENEFITS	3,129
01-100-300-0460-61210-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	299
01-100-300-0460-61210-100-2600	SUTA TAX	106
01-100-300-0460-61210-100-2750	RETIREE HEALTH CARE CREDIT	2,826
01-110-200-0620-61210-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	300
01-110-200-0620-61210-100-5510	STAFF TRAVEL (MEALS	100
01-110-200-0620-61210-100-5801	SUBSCRIPTIONS/MEMBERSHIPS	80
01-110-200-0630-61210-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	150
01-110-200-0630-61210-100-5510	STAFF TRAVEL (MEALS	150
01-110-200-9020-61210-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	300
01-110-200-9020-61210-100-5510	STAFF TRAVEL (MEALS	200
01-110-200-9020-61210-100-5801	SUBSCRIPTIONS/MEMBERSHIPS	80
01-110-300-0450-61210-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	300
01-110-300-0450-61210-100-3002	PURCHASE SERVICES - FOOD	100
01-110-300-0450-61210-100-5510	STAFF TRAVEL (MEALS	200
01-110-300-0460-61210-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	200
01-110-300-0460-61210-100-5510	STAFF TRAVEL (MEALS	140
01-110-300-0460-61210-100-6002	FOOD SUPPLIES	200
01-100-200-0000-61220-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	165,606
01-100-200-0000-61220-200-2100	FICA BENEFITS	12,669

01-100-200-0000-61220-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	27,524
01-100-200-0000-61220-200-2300	HEALTH INSURANCE	46,623
01-100-200-0000-61220-200-2400	GROUP LIFE INS. BENEFITS	2,219
01-100-200-0000-61220-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	444
01-100-200-0000-61220-200-2600	SUTA TAX	79
01-100-200-0000-61220-200-2750	RETIREE HEALTH CARE CREDIT	2,004
01-100-200-0000-61220-200-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	350
01-100-300-0000-61220-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	109,897
01-100-300-0000-61220-200-2100	FICA BENEFITS	8,407
01-100-300-0000-61220-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	18,265
01-100-300-0000-61220-200-2300	HEALTH INSURANCE	31,473
01-100-300-0000-61220-200-2400	GROUP LIFE INS. BENEFITS	1,473
01-100-300-0000-61220-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	276
01-100-300-0000-61220-200-2600	SUTA TAX	53
01-100-300-0000-61220-200-2750	RETIREE HEALTH CARE CREDIT	1,330
01-100-300-0000-61220-200-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	350
01-107-200-0620-61230-100-1120	INSTRUCTIONAL SALARIES	1,150
01-107-200-0620-61230-100-2100	FICA BENEFITS	88
01-107-200-0620-61230-200-1120	INSTRUCTIONAL SALARIES	1,150
01-107-200-0620-61230-200-2100	FICA BENEFITS	88
01-107-200-0620-61230-201-1120	INSTRUCTIONAL SALARIES	1,150
01-107-200-0620-61230-201-2100	FICA BENEFITS	88
01-107-300-0450-61230-100-1120	INSTRUCTIONAL SALARIES	1,150
01-107-300-0450-61230-100-2100	FICA BENEFITS	88
01-107-300-0460-61230-100-1120	INSTRUCTIONAL SALARIES	1,150
01-107-300-0460-61230-100-2100	FICA BENEFITS	88
01-107-300-0460-61230-200-1120	INSTRUCTIONAL SALARIES	1,150
01-107-300-0460-61230-200-2100	FICA BENEFITS	88
01-107-300-0460-61230-201-1120	INSTRUCTIONAL SALARIES	1,150
01-107-300-0460-61230-201-2100	FICA BENEFITS	88
01-108-200-0620-61230-200-1120	INSTRUCTIONAL SALARIES	5,000
01-108-200-0620-61230-200-2100	FICA BENEFITS	383
01-108-200-0630-61230-200-1120	INSTRUCTIONAL SALARIES	5,000
01-108-200-0630-61230-200-2100	FICA BENEFITS	383
01-108-200-9020-61230-100-1120	INSTRUCTIONAL SALARIES	5,000
01-108-200-9020-61230-100-2100	FICA BENEFITS	383
01-108-300-0450-61230-100-1120	INSTRUCTIONAL SALARIES	5,000
01-108-300-0450-61230-100-2100	FICA BENEFITS	383
01-108-300-0450-61230-200-1120	INSTRUCTIONAL SALARIES	5,000
01-108-300-0450-61230-200-2100	FICA BENEFITS	383
01-108-300-0450-61230-201-1120	INSTRUCTIONAL SALARIES	5,000
01-108-300-0450-61230-201-2100	FICA BENEFITS	383
01-108-300-0460-61230-100-1120	INSTRUCTIONAL SALARIES	5,000
01-108-300-0460-61230-100-2100	FICA BENEFITS	383
01-108-300-0460-61230-200-1120	INSTRUCTIONAL SALARIES	5,000
01-108-300-0460-61230-200-2100	FICA BENEFITS	383
01-100-200-0000-61310-100-1110	ADMINISTRATIVE SALARIES	181,237

01-100-200-0000-61310-100-1113	ASSISTANT SUPERINTENDENT SALARIES & WAGE	68,716
01-100-200-0000-61310-100-1120	INSTRUCTIONAL SALARIES	190,780
01-100-200-0000-61310-100-1130	OTHER PROFESSIONAL SALARIES & WAGES	43,292
01-100-200-0000-61310-100-1150	CLERICAL SALARIES	36,379
01-100-200-0000-61310-100-2100	FICA BENEFITS	39,811
01-100-200-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	84,996
01-100-200-0000-61310-100-2300	HEALTH INSURANCE	70,350
01-100-200-0000-61310-100-2301	RETIREE HEALTH INSURANCE	337,968
01-100-200-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	6,853
01-100-200-0000-61310-100-2600	SUTA TAX	154
01-100-200-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	6,188
01-100-200-0000-61310-100-3006	PURCHASE SERVICES - LICENSURE/CERTIFICAT	5,000
01-100-200-0000-61310-200-1110	ADMINISTRATIVE SALARIES	58,045
01-100-200-0000-61310-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	171,480
01-100-200-0000-61310-200-1150	CLERICAL SALARIES	19,313
01-100-200-0000-61310-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	13,604
01-100-200-0000-61310-200-1620	SUPPLEMENTAL SALARIES & WAGES	7,500
01-100-200-0000-61310-200-2100	FICA BENEFITS	20,651
01-100-200-0000-61310-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	41,887
01-100-200-0000-61310-200-2220	VRS BENEFITS-HYBRID	1,730
01-100-200-0000-61310-200-2300	HEALTH INSURANCE	43,786
01-100-200-0000-61310-200-2400	GROUP LIFE INS. BENEFITS	3,517
01-100-200-0000-61310-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	49
01-100-200-0000-61310-200-2600	SUTA TAX	115
01-100-200-0000-61310-200-2750	RETIREE HEALTH CARE CREDIT	3,176
01-100-200-0000-61310-200-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	1,000
01-100-200-0000-61310-200-3500	PRINTING	200
01-100-200-0000-61310-200-5500	LOCAL TRAVEL (IN DISTRICT)	100
01-100-200-0000-61310-200-5510	STAFF TRAVEL (MEALS	500
01-100-200-0000-61310-200-6045	NON-INSTRUCTIONAL SOFTWARE	1,000
01-100-200-0000-61310-203-1620	SUPPLEMENTAL SALARIES & WAGES	5,000
01-100-200-0000-61310-203-2100	FICA BENEFITS	383
01-100-200-0000-61310-203-5510	STAFF TRAVEL (MEALS	503
01-100-200-0620-61310-100-1120	INSTRUCTIONAL SALARIES	58,440
01-100-200-0620-61310-100-2100	FICA BENEFITS	4,471
01-100-200-0620-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,713
01-100-200-0620-61310-100-2300	HEALTH INSURANCE	7,668
01-100-200-0620-61310-100-2400	GROUP LIFE INS. BENEFITS	783
01-100-200-0620-61310-100-2600	SUTA TAX	26
01-100-200-0620-61310-100-2750	RETIREE HEALTH CARE CREDIT	707
01-100-200-0620-61310-106-6000	MATERIAL/SUPPLIES	10,000
01-100-200-0630-61310-106-6000	MATERIAL/SUPPLIES	7,000
01-100-200-9020-61310-106-6000	MATERIAL/SUPPLIES	13,000
01-100-300-0000-61310-100-1110	ADMINISTRATIVE SALARIES	108,045
01-100-300-0000-61310-100-1113	ASSISTANT SUPERINTENDENT SALARIES & WAGE	68,716
01-100-300-0000-61310-100-1120	INSTRUCTIONAL SALARIES	116,137
01-100-300-0000-61310-100-1130	OTHER PROFESSIONAL SALARIES & WAGES	115,671

01-100-300-0000-61310-100-1150	CLERICAL SALARIES	36,379
01-100-300-0000-61310-100-2100	FICA BENEFITS	34,039
01-100-300-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	72,621
01-100-300-0000-61310-100-2300	HEALTH INSURANCE	58,406
01-100-300-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	5,855
01-100-300-0000-61310-100-2600	SUTA TAX	143
01-100-300-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	5,287
01-100-300-0000-61310-100-3006	PURCHASE SERVICES - LICENSURE/CERTIFICAT	5,000
01-100-300-0000-61310-200-1110	ADMINISTRATIVE SALARIES	58,045
01-100-300-0000-61310-200-1120	INSTRUCTIONAL SALARIES	60,589
01-100-300-0000-61310-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	176,697
01-100-300-0000-61310-200-1150	CLERICAL SALARIES	19,313
01-100-300-0000-61310-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	13,604
01-100-300-0000-61310-200-2100	FICA BENEFITS	25,111
01-100-300-0000-61310-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	49,363
01-100-300-0000-61310-200-2220	VRS BENEFITS-HYBRID	5,191
01-100-300-0000-61310-200-2300	HEALTH INSURANCE	66,758
01-100-300-0000-61310-200-2400	GROUP LIFE INS. BENEFITS	4,399
01-100-300-0000-61310-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	147
01-100-300-0000-61310-200-2600	SUTA TAX	149
01-100-300-0000-61310-200-2750	RETIREE HEALTH CARE CREDIT	3,972
01-100-300-0000-61310-200-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	4,000
01-100-300-0000-61310-200-3004	PURCHASE SERVICES - LEGAL	5,000
01-100-300-0000-61310-200-5500	LOCAL TRAVEL (IN DISTRICT)	800
01-100-300-0000-61310-200-5510	STAFF TRAVEL (MEALS	900
01-100-300-0000-61310-200-6000	MATERIAL/SUPPLIES	723
01-100-300-0000-61310-200-6045	NON-INSTRUCTIONAL SOFTWARE	1,000
01-100-300-0450-61310-106-6000	MATERIAL/SUPPLIES	14,025
01-100-300-0460-61310-100-1120	INSTRUCTIONAL SALARIES	18,454
01-100-300-0460-61310-100-2100	FICA BENEFITS	1,412
01-100-300-0460-61310-100-2220	VRS BENEFITS-HYBRID	3,067
01-100-300-0460-61310-100-2300	HEALTH INSURANCE	2,300
01-100-300-0460-61310-100-2400	GROUP LIFE INS. BENEFITS	247
01-100-300-0460-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	87
01-100-300-0460-61310-100-2600	SUTA TAX	6
01-100-300-0460-61310-100-2750	RETIREE HEALTH CARE CREDIT	223
01-100-300-0460-61310-106-6000	MATERIAL/SUPPLIES	42,500
01-100-300-0460-61310-280-6000	MATERIAL/SUPPLIES	3,000
01-104-900-0000-61310-800-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	6,000
01-104-900-0000-61310-800-5510	STAFF TRAVEL (MEALS	5,000
01-105-200-0000-61310-100-3000	PURCHASED SERVICES	4,500
01-105-200-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	250
01-105-200-0000-61310-100-5510	STAFF TRAVEL (MEALS	250
01-105-300-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	250
01-105-300-0000-61310-100-5510	STAFF TRAVEL (MEALS	250
01-106-200-0000-61310-100-3000	PURCHASED SERVICES	400
01-106-200-0000-61310-100-3001	CONFERENCE REGISTRATIONS	7,000

01-106-200-0000-61310-100-5510	STAFF TRAVEL (MEALS	2,500
01-106-200-0000-61310-100-6000	MATERIAL/SUPPLIES	1,000
01-106-200-0000-61310-100-6002	FOOD SUPPLIES	1,000
01-106-200-0000-61310-103-1620	SUPPLEMENTAL SALARIES & WAGES	-
01-106-200-0000-61310-104-3002	PURCHASE SERVICES - FOOD	500
01-106-200-0000-61310-104-6000	MATERIAL/SUPPLIES	250
01-106-200-0000-61310-104-6002	FOOD SUPPLIES	150
01-106-200-0000-61310-400-3002	PURCHASE SERVICES - FOOD	250
01-106-200-0000-61310-400-6000	MATERIAL/SUPPLIES	300
01-106-300-0000-61310-100-3000	PURCHASED SERVICES	400
01-106-300-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	7,000
01-106-300-0000-61310-100-5510	STAFF TRAVEL (MEALS	2,500
01-106-300-0000-61310-100-5801	SUBSCRIPTIONS/MEMBERSHIPS	140
01-106-300-0000-61310-100-6000	MATERIAL/SUPPLIES	1,000
01-106-300-0000-61310-100-6002	FOOD SUPPLIES	700
01-106-300-0000-61310-104-3002	PURCHASE SERVICES - FOOD	500
01-106-300-0000-61310-104-6000	MATERIAL/SUPPLIES	250
01-106-300-0000-61310-104-6002	FOOD SUPPLIES	150
01-106-300-0000-61310-400-3002	PURCHASE SERVICES - FOOD	210
01-109-200-0000-61310-100-1150	CLERICAL SALARIES	18,200
01-109-200-0000-61310-100-2100	FICA BENEFITS	1,392
01-109-200-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	3,025
01-109-200-0000-61310-100-2300	HEALTH INSURANCE	10,202
01-109-200-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	244
01-109-200-0000-61310-100-2600	SUTA TAX	9
01-109-200-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	220
01-109-200-0000-61310-100-3000	PURCHASED SERVICES	3,000
01-109-200-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	1,500
01-109-200-0000-61310-100-3002	PURCHASE SERVICES - FOOD	1,000
01-109-200-0000-61310-100-3500	PRINTING	2,000
01-109-200-0000-61310-100-5500	LOCAL TRAVEL (IN DISTRICT)	5,000
01-109-200-0000-61310-100-5510	STAFF TRAVEL (MEALS	1,000
01-109-200-0000-61310-100-5801	SUBSCRIPTIONS/MEMBERSHIPS	750
01-109-200-0000-61310-100-6000	MATERIAL/SUPPLIES	1,269
01-109-200-0000-61310-100-6001	OFFICE SUPPLIES	5,000
01-109-200-0000-61310-100-6002	FOOD SUPPLIES	500
01-109-300-0000-61310-100-1150	CLERICAL SALARIES	18,200
01-109-300-0000-61310-100-2100	FICA BENEFITS	1,392
01-109-300-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	3,025
01-109-300-0000-61310-100-2300	HEALTH INSURANCE	10,202
01-109-300-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	244
01-109-300-0000-61310-100-2600	SUTA TAX	9
01-109-300-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	220
01-109-300-0000-61310-100-3000	PURCHASED SERVICES	3,450
01-109-300-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	1,500
01-109-300-0000-61310-100-3007	PURCHASE SERVICES - DUES/MEMBERSHIPS	750
01-109-300-0000-61310-100-3500	PRINTING	1,000



01-109-300-0000-61310-100-5500	LOCAL TRAVEL (IN DISTRICT)	5,000
01-109-300-0000-61310-100-5510	STAFF TRAVEL (MEALS	1,000
01-109-300-0000-61310-100-6000	MATERIAL/SUPPLIES	2,000
01-109-300-0000-61310-100-6001	OFFICE SUPPLIES	5,069
01-109-300-0000-61310-100-6002	FOOD SUPPLIES	500
01-110-200-0000-61310-100-3500	PRINTING	150
01-110-200-0000-61310-107-6000	MATERIAL/SUPPLIES	500
01-110-300-0000-61310-100-3500	PRINTING	150
01-110-300-0000-61310-100-6000	MATERIAL/SUPPLIES	500
01-110-300-0000-61310-107-6000	MATERIAL/SUPPLIES	1,000
01-110-900-0000-61310-700-3002	PURCHASE SERVICES - FOOD	300
01-110-900-0000-61310-700-6000	MATERIAL/SUPPLIES	200
01-114-200-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	400
01-114-200-0000-61310-100-5510	STAFF TRAVEL (MEALS	200
01-114-300-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	400
01-114-300-0000-61310-100-5510	STAFF TRAVEL (MEALS	200
01-118-300-0000-61310-100-3000	PURCHASED SERVICES	4,000
01-118-300-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	800
01-118-300-0000-61310-100-6000	MATERIAL/SUPPLIES	3,400
01-118-300-0000-61310-100-6002	FOOD SUPPLIES	300
01-122-200-0000-61310-100-6002	FOOD SUPPLIES	3,152
01-125-300-0460-61310-300-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	1,000
01-130-200-0000-61310-100-6000	MATERIAL/SUPPLIES	2,500
01-130-300-0000-61310-100-6000	MATERIAL/SUPPLIES	2,500
01-204-200-0000-61310-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	31,467
01-204-200-0000-61310-200-2100	FICA BENEFITS	2,407
01-204-200-0000-61310-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	5,230
01-204-200-0000-61310-200-2300	HEALTH INSURANCE	340
01-204-200-0000-61310-200-2400	GROUP LIFE INS. BENEFITS	422
01-204-200-0000-61310-200-2600	SUTA TAX	13
01-204-200-0000-61310-200-2750	RETIREE HEALTH CARE CREDIT	381
01-204-200-0000-61310-200-6000	MATERIAL/SUPPLIES	92,381
01-204-300-0000-61310-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	31,467
01-204-300-0000-61310-200-2100	FICA BENEFITS	2,407
01-204-300-0000-61310-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	5,230
01-204-300-0000-61310-200-2300	HEALTH INSURANCE	340
01-204-300-0000-61310-200-2400	GROUP LIFE INS. BENEFITS	422
01-204-300-0000-61310-200-2600	SUTA TAX	13
01-204-300-0000-61310-200-2750	RETIREE HEALTH CARE CREDIT	381
01-206-200-0000-61310-100-1620	SUPPLEMENTAL PAY	2,000
01-206-200-0000-61310-100-1620	SUPPLEMENTAL PAY	2,000
01-206-200-0000-61310-100-2100	FICA BENEFITS	500
01-206-200-0000-61310-100-2100	FICA BENEFITS	500
01-206-200-0000-61310-200-3000	PURCHASED SERVICES	2,000
01-206-200-0000-61310-200-3002	PURCHASE SERVICES - FOOD	2,000
01-206-200-0000-61310-200-3500	PRINTING	2,000
01-206-200-0000-61310-200-6000	MATERIAL/SUPPLIES	2,000

01-206-200-0000-61310-200-6002	FOOD SUPPLIES	2,000
01-100-200-0620-61320-100-1122	LIBRARIAN SALARIES & WAGES	51,877
01-100-200-0620-61320-100-1140	TECHNICAL SALARIES & WAGES	19,185
01-100-200-0620-61320-100-2100	FICA BENEFITS	5,436
01-100-200-0620-61320-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	11,811
01-100-200-0620-61320-100-2300	HEALTH INSURANCE	26,136
01-100-200-0620-61320-100-2400	GROUP LIFE INS. BENEFITS	952
01-100-200-0620-61320-100-2600	SUTA TAX	53
01-100-200-0620-61320-100-2750	RETIREE HEALTH CARE CREDIT	860
01-100-200-0620-61320-106-6000	MATERIAL/SUPPLIES	5,000
01-100-200-0630-61320-100-1122	LIBRARIAN SALARIES & WAGES	48,655
01-100-200-0630-61320-100-1140	TECHNICAL SALARIES & WAGES	18,278
01-100-200-0630-61320-100-2100	FICA BENEFITS	5,120
01-100-200-0630-61320-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	11,124
01-100-200-0630-61320-100-2300	HEALTH INSURANCE	21,396
01-100-200-0630-61320-100-2400	GROUP LIFE INS. BENEFITS	897
01-100-200-0630-61320-100-2600	SUTA TAX	53
01-100-200-0630-61320-100-2750	RETIREE HEALTH CARE CREDIT	810
01-100-200-0630-61320-106-6000	MATERIAL/SUPPLIES	4,000
01-100-200-9020-61320-100-1122	LIBRARIAN SALARIES & WAGES	45,061
01-100-200-9020-61320-100-1140	TECHNICAL SALARIES & WAGES	17,957
01-100-200-9020-61320-100-2100	FICA BENEFITS	4,821
01-100-200-9020-61320-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	2,984
01-100-200-9020-61320-100-2220	VRS BENEFITS-HYBRID	7,489
01-100-200-9020-61320-100-2300	HEALTH INSURANCE	7,668
01-100-200-9020-61320-100-2400	GROUP LIFE INS. BENEFITS	844
01-100-200-9020-61320-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	212
01-100-200-9020-61320-100-2600	SUTA TAX	53
01-100-200-9020-61320-100-2750	RETIREE HEALTH CARE CREDIT	763
01-100-200-9020-61320-106-6000	MATERIAL/SUPPLIES	6,000
01-100-300-0450-61320-100-1122	LIBRARIAN SALARIES & WAGES	56,080
01-100-300-0450-61320-100-1140	TECHNICAL SALARIES & WAGES	26,468
01-100-300-0450-61320-100-2100	FICA BENEFITS	6,315
01-100-300-0450-61320-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	13,720
01-100-300-0450-61320-100-2300	HEALTH INSURANCE	7,668
01-100-300-0450-61320-100-2400	GROUP LIFE INS. BENEFITS	1,106
01-100-300-0450-61320-100-2600	SUTA TAX	53
01-100-300-0450-61320-100-2750	RETIREE HEALTH CARE CREDIT	999
01-100-300-0450-61320-106-6000	MATERIAL/SUPPLIES	7,000
01-100-300-0460-61320-100-1122	LIBRARIAN SALARIES & WAGES	123,415
01-100-300-0460-61320-100-2100	FICA BENEFITS	9,441
01-100-300-0460-61320-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	20,512
01-100-300-0460-61320-100-2300	HEALTH INSURANCE	18,444
01-100-300-0460-61320-100-2400	GROUP LIFE INS. BENEFITS	1,654
01-100-300-0460-61320-100-2600	SUTA TAX	53
01-100-300-0460-61320-100-2750	RETIREE HEALTH CARE CREDIT	1,493
01-100-300-0460-61320-106-6000	MATERIAL/SUPPLIES	8,000

01-100-200-0620-61410-100-1126	PRINCIPAL SALARIES & WAGES	97,854
01-100-200-0620-61410-100-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	69,331
01-100-200-0620-61410-100-1150	CLERICAL SALARIES	92,082
01-100-200-0620-61410-100-2100	FICA BENEFITS	19,834
01-100-200-0620-61410-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	32,778
01-100-200-0620-61410-100-2220	VRS BENEFITS-HYBRID	10,312
01-100-200-0620-61410-100-2300	HEALTH INSURANCE	39,864
01-100-200-0620-61410-100-2400	GROUP LIFE INS. BENEFITS	3,474
01-100-200-0620-61410-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	292
01-100-200-0620-61410-100-2600	SUTA TAX	132
01-100-200-0620-61410-100-2750	RETIREE HEALTH CARE CREDIT	3,137
01-100-200-0630-61410-100-1126	PRINCIPAL SALARIES & WAGES	88,659
01-100-200-0630-61410-100-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	69,331
01-100-200-0630-61410-100-1150	CLERICAL SALARIES	74,818
01-100-200-0630-61410-100-2100	FICA BENEFITS	17,810
01-100-200-0630-61410-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	38,693
01-100-200-0630-61410-100-2300	HEALTH INSURANCE	26,390
01-100-200-0630-61410-100-2400	GROUP LIFE INS. BENEFITS	3,120
01-100-200-0630-61410-100-2600	SUTA TAX	106
01-100-200-0630-61410-100-2750	RETIREE HEALTH CARE CREDIT	2,817
01-100-200-9020-61410-100-1126	PRINCIPAL SALARIES & WAGES	97,854
01-100-200-9020-61410-100-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	160,851
01-100-200-9020-61410-100-1150	CLERICAL SALARIES	114,587
01-100-200-9020-61410-100-2100	FICA BENEFITS	28,557
01-100-200-9020-61410-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	49,278
01-100-200-9020-61410-100-2220	VRS BENEFITS-HYBRID	12,763
01-100-200-9020-61410-100-2300	HEALTH INSURANCE	72,000
01-100-200-9020-61410-100-2400	GROUP LIFE INS. BENEFITS	5,002
01-100-200-9020-61410-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	361
01-100-200-9020-61410-100-2600	SUTA TAX	158
01-100-200-9020-61410-100-2750	RETIREE HEALTH CARE CREDIT	4,517
01-100-300-0450-61410-100-1126	PRINCIPAL SALARIES & WAGES	102,680
01-100-300-0450-61410-100-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	263,124
01-100-300-0450-61410-100-1150	CLERICAL SALARIES	136,386
01-100-300-0450-61410-100-2100	FICA BENEFITS	38,417
01-100-300-0450-61410-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	83,464
01-100-300-0450-61410-100-2300	HEALTH INSURANCE	121,475
01-100-300-0450-61410-100-2400	GROUP LIFE INS. BENEFITS	6,729
01-100-300-0450-61410-100-2600	SUTA TAX	218
01-100-300-0450-61410-100-2750	RETIREE HEALTH CARE CREDIT	6,077
01-100-300-0460-61410-100-1126	PRINCIPAL SALARIES & WAGES	107,813
01-100-300-0460-61410-100-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	290,942
01-100-300-0460-61410-100-1150	CLERICAL SALARIES	212,909
01-100-300-0460-61410-100-2100	FICA BENEFITS	46,792
01-100-300-0460-61410-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	97,310
01-100-300-0460-61410-100-2220	VRS BENEFITS-HYBRID	4,349
01-100-300-0460-61410-100-2300	HEALTH INSURANCE	103,511

01-100-300-0460-61410-100-2400	GROUP LIFE INS. BENEFITS	8,196
01-100-300-0460-61410-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	123
01-100-300-0460-61410-100-2600	SUTA TAX	284
01-100-300-0460-61410-100-2750	RETIREE HEALTH CARE CREDIT	7,401
01-100-300-0460-61410-280-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	63,518
01-100-300-0460-61410-280-2100	FICA BENEFITS	4,859
01-100-300-0460-61410-280-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,557
01-100-300-0460-61410-280-2300	HEALTH INSURANCE	13,728
01-100-300-0460-61410-280-2400	GROUP LIFE INS. BENEFITS	851
01-100-300-0460-61410-280-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	299
01-100-300-0460-61410-280-2600	SUTA TAX	26
01-100-300-0460-61410-280-2750	RETIREE HEALTH CARE CREDIT	769
01-109-200-0620-61410-100-5500	LOCAL TRAVEL (IN DISTRICT)	2,000
01-109-200-0630-61410-100-5500	LOCAL TRAVEL (IN DISTRICT)	2,000
01-109-200-9020-61410-100-5500	LOCAL TRAVEL (IN DISTRICT)	2,000
01-109-300-0450-61410-100-5500	LOCAL TRAVEL (IN DISTRICT)	2,000
01-109-300-0460-61410-100-5500	LOCAL TRAVEL (IN DISTRICT)	2,000
01-110-200-0620-61410-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	250
01-110-200-0620-61410-100-3002	PURCHASE SERVICES - FOOD	250
01-110-200-0620-61410-100-5510	STAFF TRAVEL (MEALS	250
01-110-200-0620-61410-100-6002	FOOD SUPPLIES	250
01-110-200-0630-61410-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	333
01-110-200-0630-61410-100-3002	PURCHASE SERVICES - FOOD	100
01-110-200-0630-61410-100-5510	STAFF TRAVEL (MEALS	333
01-110-200-9020-61410-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	500
01-110-200-9020-61410-100-3002	PURCHASE SERVICES - FOOD	100
01-110-200-9020-61410-100-5510	STAFF TRAVEL (MEALS	500
01-110-300-0450-61410-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	500
01-110-300-0450-61410-100-3002	PURCHASE SERVICES - FOOD	100
01-110-300-0450-61410-100-5510	STAFF TRAVEL (MEALS	500
01-110-300-0460-61410-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	250
01-110-300-0460-61410-100-3002	PURCHASE SERVICES - FOOD	34
01-110-300-0460-61410-100-5510	STAFF TRAVEL (MEALS	250
01-110-300-0460-61410-100-6000	MATERIAL/SUPPLIES	250
01-110-300-0460-61410-100-6002	FOOD SUPPLIES	250
INSTRUCTION TOTAL		34,597,391

ADMINISTRATION/ATTENDANCE & HEALTH CATEGORY

ACCOUNT CODE	DESCRIPTION	AMOUNT
01-100-900-0000-62110-000-1111	BOARD MEMBERS SALARIES & WAGES	51,000
01-100-900-0000-62110-000-1150	CLERICAL SALARIES	3,000
01-100-900-0000-62110-000-2100	FICA BENEFITS	4,131
01-100-900-0000-62110-000-2600	SUTA TAX	160
01-100-900-0000-62110-000-3000	PURCHASED SERVICES	1,000
01-100-900-0000-62110-000-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	10,500
01-100-900-0000-62110-000-3002	PURCHASE SERVICES - FOOD	1,800

01-100-900-0000-62110-000-5500	LOCAL TRAVEL (IN DISTRICT)	250
01-100-900-0000-62110-000-5510	STAFF TRAVEL (MEALS	1,500
01-100-900-0000-62110-000-5801	SUBSCRIPTIONS/MEMBERSHIPS	10,000
01-100-900-0000-62120-000-1112	SUPERINTENDENT SALARIES & WAGES	184,091
01-100-900-0000-62120-000-1150	CLERICAL SALARIES	53,872
01-100-900-0000-62120-000-1680	LEAVE PAYOUT	15,000
01-100-900-0000-62120-000-2100	FICA BENEFITS	19,352
01-100-900-0000-62120-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	27,106
01-100-900-0000-62120-000-2220	VRS BENEFITS-HYBRID	8,954
01-100-900-0000-62120-000-2300	HEALTH INSURANCE	33,756
01-100-900-0000-62120-000-2400	GROUP LIFE INS. BENEFITS	2,907
01-100-900-0000-62120-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	253
01-100-900-0000-62120-000-2600	SUTA TAX	51
01-100-900-0000-62120-000-2750	RETIREE HEALTH CARE CREDIT	2,625
01-100-900-0000-62120-000-3000	PURCHASED SERVICES	13,264
01-100-900-0000-62120-000-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	3,025
01-100-900-0000-62120-000-3002	PURCHASE SERVICES - FOOD	6,000
01-100-900-0000-62120-000-3004	PURCHASE SERVICES - LEGAL	18,000
01-100-900-0000-62120-000-5201	POSTAL SERVICES	4,500
01-100-900-0000-62120-000-5500	LOCAL TRAVEL (IN DISTRICT)	500
01-100-900-0000-62120-000-5510	STAFF TRAVEL (MEALS	2,788
01-100-900-0000-62120-000-5801	SUBSCRIPTIONS/MEMBERSHIPS	3,500
01-100-900-0000-62120-000-6000	MATERIAL/SUPPLIES	800
01-100-900-0000-62120-000-6001	OFFICE SUPPLIES	200
01-100-900-0000-62120-000-6002	FOOD SUPPLIES	500
01-100-900-0000-62130-000-1110	ADMINISTRATIVE SALARIES	76,581
01-100-900-0000-62130-000-2100	FICA BENEFITS	5,858
01-100-900-0000-62130-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	12,728
01-100-900-0000-62130-000-2300	HEALTH INSURANCE	13,728
01-100-900-0000-62130-000-2400	GROUP LIFE INS. BENEFITS	1,026
01-100-900-0000-62130-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	360
01-100-900-0000-62130-000-2600	SUTA TAX	26
01-100-900-0000-62130-000-2750	RETIREE HEALTH CARE CREDIT	927
01-100-900-0000-62140-000-1110	ADMINISTRATIVE SALARIES	212,179
01-100-900-0000-62140-000-1130	OTHER PROFESSIONAL SALARIES & WAGES	29,713
01-100-900-0000-62140-000-1150	CLERICAL SALARIES	32,386
01-100-900-0000-62140-000-1620	SUPPLEMENTAL SALARIES & WAGES	550
01-100-900-0000-62140-000-2100	FICA BENEFITS	21,024
01-100-900-0000-62140-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	21,352
01-100-900-0000-62140-000-2220	VRS BENEFITS-HYBRID	24,232
01-100-900-0000-62140-000-2300	HEALTH INSURANCE	29,958
01-100-900-0000-62140-000-2400	GROUP LIFE INS. BENEFITS	3,675
01-100-900-0000-62140-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	685
01-100-900-0000-62140-000-2600	SUTA TAX	92
01-100-900-0000-62140-000-2750	RETIREE HEALTH CARE CREDIT	3,319
01-100-900-0000-62140-000-3000	PURCHASED SERVICES	9,338
01-100-900-0000-62140-000-3001	CONFERENCE REGISTRATIONS	1,000

01-100-900-0000-62140-000-3002	PURCHASE SERVICES - FOOD	8,075
01-100-900-0000-62140-000-3003	PURCHASE SERVICES - CONTRACTED SUBS	8,000
01-100-900-0000-62140-000-3005	PURCHASE SERVICES - SECURITY SCREENING	9,350
01-100-900-0000-62140-000-3006	PURCHASE SERVICES - LICENSURE/CERTIFICAT	8,075
01-100-900-0000-62140-000-3007	PURCHASE SERVICES - RECRUITING REGISTRAT	4,000
01-100-900-0000-62140-000-5500	LOCAL TRAVEL (IN DISTRICT)	3,400
01-100-900-0000-62140-000-5510	STAFF TRAVEL (MEALS	80
01-100-900-0000-62140-000-5520	RECRUITING TRAVEL (MEALS	10,165
01-100-900-0000-62140-000-5801	SUBSCRIPTIONS/MEMBERSHIPS	170
01-100-900-0000-62140-000-6000	MATERIAL/SUPPLIES	5,200
01-100-900-0000-62140-000-6002	FOOD SUPPLIES	500
01-130-900-0000-62140-000-6000	MATERIAL/SUPPLIES	500
01-100-900-0000-62160-000-1110	ADMINISTRATIVE SALARIES	67,316
01-100-900-0000-62160-000-1130	OTHER PROFESSIONAL SALARIES & WAGES	29,713
01-100-900-0000-62160-000-1150	CLERICAL SALARIES	160,285
01-100-900-0000-62160-000-2100	FICA BENEFITS	19,685
01-100-900-0000-62160-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	29,814
01-100-900-0000-62160-000-2220	VRS BENEFITS-HYBRID	12,952
01-100-900-0000-62160-000-2300	HEALTH INSURANCE	75,392
01-100-900-0000-62160-000-2400	GROUP LIFE INS. BENEFITS	3,448
01-100-900-0000-62160-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	366
01-100-900-0000-62160-000-2600	SUTA TAX	114
01-100-900-0000-62160-000-2750	RETIREE HEALTH CARE CREDIT	3,114
01-100-900-0000-62160-000-3000	PURCHASED SERVICES	20,541
01-100-900-0000-62160-000-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	2,000
01-100-900-0000-62160-000-5510	STAFF TRAVEL (MEALS	2,000
01-100-900-0000-62160-000-5801	SUBSCRIPTIONS/MEMBERSHIPS	400
01-100-900-0000-62160-000-6000	MATERIAL/SUPPLIES	2,000
01-100-900-0000-62160-000-6002	FOOD SUPPLIES	200
01-100-900-0000-62170-000-3000	PURCHASE SERVICES	30,000
01-100-200-0620-62220-000-1131	LICENSED SCHOOL NURSE SALARIES & WAGES	51,720
01-100-200-0620-62220-000-2100	FICA BENEFITS	3,956
01-100-200-0620-62220-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	7,765
01-100-200-0620-62220-000-2300	HEALTH INSURANCE	18,468
01-100-200-0620-62220-000-2400	GROUP LIFE INS. BENEFITS	626
01-100-200-0620-62220-000-2600	SUTA TAX	26
01-100-200-0620-62220-000-2750	RETIREE HEALTH CARE CREDIT	565
01-100-200-0630-62220-000-1131	LICENSED SCHOOL NURSE SALARIES & WAGES	54,752
01-100-200-0630-62220-000-2100	FICA BENEFITS	4,189
01-100-200-0630-62220-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,100
01-100-200-0630-62220-000-2300	HEALTH INSURANCE	13,728
01-100-200-0630-62220-000-2400	GROUP LIFE INS. BENEFITS	734
01-100-200-0630-62220-000-2600	SUTA TAX	26
01-100-200-0630-62220-000-2750	RETIREE HEALTH CARE CREDIT	663
01-100-200-9020-62220-000-1131	LICENSED SCHOOL NURSE SALARIES & WAGES	58,736
01-100-200-9020-62220-000-2100	FICA BENEFITS	4,493
01-100-200-9020-62220-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,762

01-100-200-9020-62220-000-2300	HEALTH INSURANCE	18,444
01-100-200-9020-62220-000-2400	GROUP LIFE INS. BENEFITS	787
01-100-200-9020-62220-000-2600	SUTA TAX	26
01-100-200-9020-62220-000-2750	RETIREE HEALTH CARE CREDIT	711
01-100-300-0450-62220-000-1131	LICENSED SCHOOL NURSE SALARIES & WAGES	47,552
01-100-300-0450-62220-000-2100	FICA BENEFITS	3,638
01-100-300-0450-62220-000-2220	VRS BENEFITS-HYBRID	7,903
01-100-300-0450-62220-000-2400	GROUP LIFE INS. BENEFITS	637
01-100-300-0450-62220-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	223
01-100-300-0450-62220-000-2600	SUTA TAX	26
01-100-300-0450-62220-000-2750	RETIREE HEALTH CARE CREDIT	575
01-100-300-0460-62220-000-1131	LICENSED SCHOOL NURSE SALARIES & WAGES	45,888
01-100-300-0460-62220-000-2100	FICA BENEFITS	3,510
01-100-300-0460-62220-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	7,627
01-100-300-0460-62220-000-2400	GROUP LIFE INS. BENEFITS	615
01-100-300-0460-62220-000-2600	SUTA TAX	26
01-100-300-0460-62220-000-2750	RETIREE HEALTH CARE CREDIT	555
01-100-900-0000-62220-000-3000	PURCHASED SERVICES	3,900
01-100-900-0000-62220-000-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	1,500
01-100-900-0000-62220-000-3003	PURCHASE SERVICES - CONTRACTED SUBS	6,397
01-100-900-0000-62220-000-6000	MATERIAL/SUPPLIES	9,677
01-124-900-0000-62220-000-3000	PURCHASED SERVICES	9,000
01-100-900-0000-62230-000-1132	PSYCHOLOGIST SALARIES & WAGES	125,395
01-100-900-0000-62230-000-2100	FICA BENEFITS	9,593
01-100-900-0000-62230-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	20,841
01-100-900-0000-62230-000-2300	HEALTH INSURANCE	13,728
01-100-900-0000-62230-000-2400	GROUP LIFE INS. BENEFITS	1,680
01-100-900-0000-62230-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	231
01-100-900-0000-62230-000-2600	SUTA TAX	53
01-100-900-0000-62230-000-2750	RETIREE HEALTH CARE CREDIT	1,517
01-100-900-0000-62230-000-6000	MATERIAL/SUPPLIES	5,000
ADMINISTRATION/ATTENDANCE & HEALTH TOTAL		<u>2,088,541</u>

TRANSPORTATION CATEGORY

ACCOUNT CODE	DESCRIPTION	AMOUNT
01-100-900-0000-63100-000-1110	ADMINISTRATIVE SALARIES	110,239
01-100-900-0000-63100-000-1150	CLERICAL SALARIES	52,943
01-100-900-0000-63100-000-1620	SUPPLEMENTAL SALARIES & WAGES	400
01-100-900-0000-63100-000-2100	FICA BENEFITS	12,514
01-100-900-0000-63100-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	12,166
01-100-900-0000-63100-000-2220	VRS BENEFITS-HYBRID	12,728
01-100-900-0000-63100-000-2300	HEALTH INSURANCE	26,157
01-100-900-0000-63100-000-2400	GROUP LIFE INS. BENEFITS	2,007
01-100-900-0000-63100-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	360
01-100-900-0000-63100-000-2600	SUTA TAX	70
01-100-900-0000-63100-000-2750	RETIREE HEALTH CARE CREDIT	1,812

01-100-900-0000-63100-000-3000	PURCHASED SERVICES	2,250
01-100-900-0000-63100-000-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	2,700
01-100-900-0000-63100-000-3002	PURCHASE SERVICES - FOOD	1,400
01-100-900-0000-63100-000-5510	STAFF TRAVEL (MEALS	1,600
01-100-900-0000-63100-000-5801	SUBSCRIPTIONS/MEMBERSHIPS	140
01-100-900-0000-63100-000-6001	OFFICE SUPPLIES	425
01-130-900-0000-63100-000-6000	MATERIAL/SUPPLIES	500
01-100-900-0000-63200-000-1140	TECHNICAL SALARIES & WAGES	54,870
01-100-900-0000-63200-000-1170	BUS DRIVER	1,090,927
01-100-900-0000-63200-000-2100	FICA BENEFITS	87,681
01-100-900-0000-63200-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	2,568
01-100-900-0000-63200-000-2300	HEALTH INSURANCE	63,316
01-100-900-0000-63200-000-2400	GROUP LIFE INS. BENEFITS	735
01-100-900-0000-63200-000-2600	SUTA TAX	1,567
01-100-900-0000-63200-000-2750	RETIREE HEALTH CARE CREDIT	439
01-100-900-0000-63200-000-2800	OTHER BENEFITS	360
01-100-900-0000-63200-000-3000	PURCHASE SERVICES	1,700
01-100-900-0000-63200-000-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	3,200
01-100-900-0000-63200-000-3110	PURCHASE SERVICES - DRIVERS PHYSICALS/HE	6,000
01-100-900-0000-63200-000-5300	INSURANCE	57,160
01-100-900-0000-63200-000-6008	VEHICLE AND POWER EQUIPMENT FUELS	441,080
01-100-900-0000-63200-200-1170	BUS DRIVER	440,117
01-100-900-0000-63200-200-2100	FICA BENEFITS	33,683
01-100-900-0000-63200-200-2300	HEALTH INSURANCE	27,310
01-100-900-0000-63200-200-2600	SUTA TAX	703
01-100-900-0000-63200-200-2800	OTHER BENEFITS	180
01-100-900-0000-63200-200-3420	PRIVATE CARRIER	13,000
01-100-900-0000-63200-600-1170	BUS DRIVER	50,000
01-100-900-0000-63200-600-2100	FICA BENEFITS	3,825
01-100-900-0000-63300-200-1180	LABORER SALARIES & WAGES	36,582
01-100-900-0000-63300-200-2100	FICA BENEFITS	2,799
01-100-900-0000-63300-200-2300	HEALTH INSURANCE	266
01-100-900-0000-63300-200-2600	SUTA TAX	79
01-100-900-0000-63400-000-1160	TRADES SALARIES & WAGES	306,675
01-100-900-0000-63400-000-1620	SUPPLEMENTAL SALARIES & WAGES	13,600
01-100-900-0000-63400-000-2100	FICA BENEFITS	24,501
01-100-900-0000-63400-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,257
01-100-900-0000-63400-000-2220	VRS BENEFITS-HYBRID	4,095
01-100-900-0000-63400-000-2300	HEALTH INSURANCE	70,188
01-100-900-0000-63400-000-2400	GROUP LIFE INS. BENEFITS	4,110
01-100-900-0000-63400-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,355
01-100-900-0000-63400-000-2600	SUTA TAX	185
01-100-900-0000-63400-000-2750	RETIREE HEALTH CARE CREDIT	1,848
01-100-900-0000-63400-000-3000	PURCHASED SERVICES	15,000
01-100-900-0000-63400-000-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	450
01-100-900-0000-63400-000-3111	PURCHASE SERVICES - VEHICLE/BUS REPAIRS	60,000
01-100-900-0000-63400-000-3900	PURCHASE SERVICES - TOWING	3,500



01-100-900-0000-63400-000-5401	UNIFORM/SUPPLIES RENTALS	8,000
01-100-900-0000-63400-000-5805	DMV REGISTRATIONS	100
01-100-900-0000-63400-000-6000	MATERIAL/SUPPLIES	25,000
01-100-900-0000-63400-000-6008	VEHICLE & POWER EQUIPMENT FUELS	20,000
01-100-900-0000-63400-000-6009	VEHICLE AND POWERED EQUIPMENT SUPPLIES	185,000
01-100-900-0000-63500-000-8100	CAPITAL OUTLAY REPLACEMENT	536,118
01-100-900-0000-63600-000-8100	CAPITAL OUTLAY REPLACEMENT	232,820
01-130-900-0000-63100-000-6000	MATERIAL/SUPPLIES	500
TRANSPORTATION TOTAL		<u>4,183,860</u>

MAINTENANCE CATEGORY

ACCOUNT CODE	DESCRIPTION	AMOUNT
01-100-900-0000-64100-000-1110	ADMINISTRATIVE SALARIES	120,286
01-100-900-0000-64100-000-1130	OTHER PROFESSIONAL SALARIES & WAGES	67,850
01-100-900-0000-64100-000-1150	CLERICAL SALARIES	29,619
01-100-900-0000-64100-000-1620	SUPPLEMENTAL SALARIES & WAGES	400
01-100-900-0000-64100-000-2100	FICA BENEFITS	16,689
01-100-900-0000-64100-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	23,167
01-100-900-0000-64100-000-2220	VRS BENEFITS-HYBRID	1,386
01-100-900-0000-64100-000-2300	HEALTH INSURANCE	41,529
01-100-900-0000-64100-000-2400	GROUP LIFE INS. BENEFITS	2,918
01-100-900-0000-64100-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	246
01-100-900-0000-64100-000-2600	SUTA TAX	86
01-100-900-0000-64100-000-2700	WORKERS COMPENSATION	135,000
01-100-900-0000-64100-000-2750	RETIREE HEALTH CARE CREDIT	2,235
01-100-900-0000-64100-000-3000	PURCHASED SERVICES	3,300
01-100-900-0000-64100-000-3002	PURCHASE SERVICES - FOOD	680
01-130-900-0000-64100-000-6000	MATERIAL/SUPPLIES	500
01-100-200-0620-64200-000-1190	SERVICE SALARIES & WAGES	128,817
01-100-200-0620-64200-000-2100	FICA BENEFITS	9,854
01-100-200-0620-64200-000-2220	VRS BENEFITS-HYBRID	2,364
01-100-200-0620-64200-000-2300	HEALTH INSURANCE	7,934
01-100-200-0620-64200-000-2400	GROUP LIFE INS. BENEFITS	677
01-100-200-0620-64200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	419
01-100-200-0620-64200-000-2600	SUTA TAX	211
01-100-200-0620-64200-000-2750	RETIREE HEALTH CARE CREDIT	404
01-100-200-0620-64200-000-5101	ELECTRICITY	110,000
01-100-200-0620-64200-000-5102	HEATING/GAS SERVICES	25,000
01-100-200-0620-64200-000-5103	WATER & SEWER SERVICES	13,000
01-100-200-0630-64200-000-1190	SERVICE SALARIES & WAGES	116,043
01-100-200-0630-64200-000-2100	FICA BENEFITS	8,877
01-100-200-0630-64200-000-2220	VRS BENEFITS-HYBRID	2,453
01-100-200-0630-64200-000-2300	HEALTH INSURANCE	15,324
01-100-200-0630-64200-000-2400	GROUP LIFE INS. BENEFITS	703
01-100-200-0630-64200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	435
01-100-200-0630-64200-000-2600	SUTA TAX	158

01-100-200-0630-64200-000-2750	RETIREE HEALTH CARE CREDIT	419
01-100-200-0630-64200-000-5101	ELECTRICITY	115,000
01-100-200-0630-64200-000-5102	HEATING/GAS SERVICES	2,000
01-100-200-0630-64200-000-5103	WATER & SEWER SERVICES	15,000
01-100-200-9020-64200-000-1190	SERVICE SALARIES & WAGES	135,228
01-100-200-9020-64200-000-2100	FICA BENEFITS	10,345
01-100-200-9020-64200-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	991
01-100-200-9020-64200-000-2220	VRS BENEFITS-HYBRID	973
01-100-200-9020-64200-000-2300	HEALTH INSURANCE	7,668
01-100-200-9020-64200-000-2400	GROUP LIFE INS. BENEFITS	562
01-100-200-9020-64200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	173
01-100-200-9020-64200-000-2600	SUTA TAX	211
01-100-200-9020-64200-000-2750	RETIREE HEALTH CARE CREDIT	336
01-100-200-9020-64200-000-5101	ELECTRICITY	160,000
01-100-200-9020-64200-000-5103	WATER & SEWER SERVICES	12,000
01-100-300-0450-64200-000-1190	SERVICE SALARIES & WAGES	156,904
01-100-300-0450-64200-000-2100	FICA BENEFITS	12,003
01-100-300-0450-64200-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	3,568
01-100-300-0450-64200-000-2220	VRS BENEFITS-HYBRID	1,008
01-100-300-0450-64200-000-2300	HEALTH INSURANCE	33,152
01-100-300-0450-64200-000-2400	GROUP LIFE INS. BENEFITS	1,310
01-100-300-0450-64200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	179
01-100-300-0450-64200-000-2600	SUTA TAX	198
01-100-300-0450-64200-000-2750	RETIREE HEALTH CARE CREDIT	782
01-100-300-0450-64200-000-5101	ELECTRICITY	138,000
01-100-300-0450-64200-000-5102	HEATING/GAS SERVICES	15,000
01-100-300-0450-64200-000-5103	WATER & SEWER SERVICES	10,000
01-100-300-0460-64200-000-1190	SERVICE SALARIES & WAGES	174,150
01-100-300-0460-64200-000-2100	FICA BENEFITS	13,322
01-100-300-0460-64200-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	2,017
01-100-300-0460-64200-000-2300	HEALTH INSURANCE	26,124
01-100-300-0460-64200-000-2400	GROUP LIFE INS. BENEFITS	578
01-100-300-0460-64200-000-2600	SUTA TAX	317
01-100-300-0460-64200-000-2750	RETIREE HEALTH CARE CREDIT	345
01-100-300-0460-64200-000-5101	ELECTRICITY	255,000
01-100-300-0460-64200-000-5102	HEATING/GAS SERVICES	21,000
01-100-300-0460-64200-000-5103	WATER & SEWER SERVICES	33,000
01-100-900-0000-64200-000-1160	TRADES SALARIES & WAGES	402,562
01-100-900-0000-64200-000-1190	SERVICE SALARIES & WAGES	85,717
01-100-900-0000-64200-000-1630	OVERTIME - CUSTODIAN	64,000
01-100-900-0000-64200-000-2100	FICA BENEFITS	42,250
01-100-900-0000-64200-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	12,573
01-100-900-0000-64200-000-2220	VRS BENEFITS-HYBRID	9,108
01-100-900-0000-64200-000-2300	HEALTH INSURANCE	117,972
01-100-900-0000-64200-000-2400	GROUP LIFE INS. BENEFITS	6,208
01-100-900-0000-64200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,615
01-100-900-0000-64200-000-2600	SUTA TAX	317

01-100-900-0000-64200-000-2750	RETIREE HEALTH CARE CREDIT	3,706
01-100-900-0000-64200-000-3300	PURCHASE SERVICES HVAC	35,000
01-100-900-0000-64200-000-3301	PURCHASE SERVICES - CUSTODIAL	1,500
01-100-900-0000-64200-000-3306	PLUMBING CONTRACTS	7,000
01-100-900-0000-64200-000-3308	PURCHASE SERVICES PAINT	1,000
01-100-900-0000-64200-000-3311	PURCHASE SERVICE REPAIR/MAINT BUILDINGS	140,000
01-100-900-0000-64200-000-3320	MAINT SERVICE CONTRACTS	180,000
01-100-900-0000-64200-000-5101	ELECTRICITY	85,000
01-100-900-0000-64200-000-5102	HEATING/GAS SERVICES	11,000
01-100-900-0000-64200-000-5103	WATER & SEWER SERVICES	14,000
01-100-900-0000-64200-000-5200	COMMUNICATIONS	52,500
01-100-900-0000-64200-000-5300	INSURANCE	117,500
01-100-900-0000-64200-000-5401	UNIFORM RENTALS	5,500
01-100-900-0000-64200-000-6001	OFFICE SUPPLIES	500
01-100-900-0000-64200-000-6005	CUSTODIAL SUPPLIES	74,388
01-100-900-0000-64200-000-6006	REPAIR/MAINTENANCE PARTS/SUPPLIES	50,000
01-100-900-0000-64200-000-6007	HVAC PARTS/SUPPLIES	21,000
01-100-900-0000-64200-000-6009	VEHICLE AND POWERED EQUIPMENT SUPPLIES	1,000
01-100-900-0000-64200-000-6010	PLUMBING MATERIALS & SUPPLIES	7,000
01-100-900-0000-64200-000-6011	ELECTRICAL MATERIALS & SUPPLIES	24,000
01-100-900-0000-64200-000-6013	PAINT SUPPLIES	8,500
01-112-900-0000-64200-000-6011	ELECTRICAL MATERIALS & SUPPLIES	150,000
01-112-900-0000-64200-109-6011	ELECTRICAL MATERIALS & SUPPLIES	37,500
01-100-900-0000-64300-000-3111	PURCHASE SERVICES - VEHICLE/BUS REPAIRS	3,200
01-100-900-0000-64300-000-3312	PURCHASE SERVICES - GROUNDS	32,000
01-100-900-0000-64300-000-6012	GROUNDS MATERIALS & SUPPLIES	10,000
MAINTENANCE TOTAL		<u>4,062,543</u>

FACILITIES CATEGORY

ACCOUNT CODE	DESCRIPTION	AMOUNT
01-100-900-0000-66000-000-3306	PLUMBING CONTRACTS	100,000
01-100-900-0000-66000-000-6000	MATERIAL/SUPPLIES	20,030
01-100-900-0000-66000-000-6010	PLUMBING MATERIALS & SUPPLIES	100,000
01-100-900-0000-66000-000-6011	ELECTRICAL MATERIALS & SUPPLIES	100,000
01-100-900-0000-66000-000-6013	PAINT SUPPLIES	100,000
FACILITIES TOTAL		<u>420,030</u>

TECHNOLOGY CATEGORY

ACCOUNT CODE	DESCRIPTION	AMOUNT
01-100-900-0000-68100-000-1141	TECHNICAL SUPPORT SALARIES & WAGES	160,597
01-100-900-0000-68100-000-2100	FICA BENEFITS	12,286
01-100-900-0000-68100-000-2220	VRS BENEFITS-HYBRID	26,691
01-100-900-0000-68100-000-2300	HEALTH INSURANCE	39,422
01-100-900-0000-68100-000-2400	GROUP LIFE INS. BENEFITS	2,152
01-100-900-0000-68100-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	755

01-100-900-0000-68100-000-2600	SUTA TAX	158
01-100-900-0000-68100-000-2750	RETIREE HEALTH CARE CREDIT	1,943
01-100-900-0000-68100-000-3000	PURCHASED SERVICES	27,342
01-100-900-0000-68100-000-5001	TELECOMMUNICATIONS - INTERNET CONNECTIVI	205,000
01-100-900-0000-68100-000-5201	POSTAL SERVICES	25
01-100-900-0000-68100-000-5400	LEASES AND RENTALS	101,000
01-100-900-0000-68100-000-5500	LOCAL TRAVEL (IN DISTRICT)	500
01-100-900-0000-68100-000-5510	STAFF TRAVEL (MEALS	100
01-100-900-0000-68100-000-6000	MATERIAL/SUPPLIES	7,500
01-100-900-0000-68100-000-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	65,000
01-100-900-0000-68100-000-6050	NONCAPITALIZED TECHNOLOGY HARDWARE	2,500
01-100-900-0000-68100-000-6060	NONCAPITALIZED TECHNOLOGY INFRASTRUCTURE	41,504
01-111-900-0000-68100-000-6045	NON-INSTRUCTIONAL SOFTWARE	25,000
01-111-900-0000-68100-000-6050	NONCAPITALIZED TECHNOLOGY HARDWARE	155,000
01-111-900-0000-68100-108-6060	NONCAPITALIZED TECHNOLOGY INFRASTRUCTURE	36,000
01-112-900-0000-68100-000-3000	PURCHASED SERVICES	15,000
01-112-900-0000-68100-000-6050	NONCAPITALIZED TECHNOLOGY HARDWARE	85,000
01-112-900-0000-68100-109-6050	NONCAPITALIZED TECHNOLOGY HARDWARE	25,000
01-100-200-0620-68200-100-1120	INSTRUCTIONAL SALARIES	43,276
01-100-200-0620-68200-100-2100	FICA BENEFITS	3,311
01-100-200-0620-68200-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	7,192
01-100-200-0620-68200-100-2300	HEALTH INSURANCE	5,368
01-100-200-0620-68200-100-2400	GROUP LIFE INS. BENEFITS	580
01-100-200-0620-68200-100-2600	SUTA TAX	18
01-100-200-0620-68200-100-2750	RETIREE HEALTH CARE CREDIT	524
01-100-200-0630-68200-100-1120	INSTRUCTIONAL SALARIES	15,498
01-100-200-0630-68200-100-2100	FICA BENEFITS	1,186
01-100-200-0630-68200-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	2,576
01-100-200-0630-68200-100-2300	HEALTH INSURANCE	2,300
01-100-200-0630-68200-100-2400	GROUP LIFE INS. BENEFITS	208
01-100-200-0630-68200-100-2600	SUTA TAX	8
01-100-200-0630-68200-100-2750	RETIREE HEALTH CARE CREDIT	188
01-100-200-9020-68200-100-1120	INSTRUCTIONAL SALARIES	64,880
01-100-200-9020-68200-100-2100	FICA BENEFITS	4,963
01-100-200-9020-68200-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,783
01-100-200-9020-68200-100-2300	HEALTH INSURANCE	7,668
01-100-200-9020-68200-100-2400	GROUP LIFE INS. BENEFITS	869
01-100-200-9020-68200-100-2600	SUTA TAX	26
01-100-200-9020-68200-100-2750	RETIREE HEALTH CARE CREDIT	785
01-100-300-0450-68200-100-1120	INSTRUCTIONAL SALARIES	61,616
01-100-300-0450-68200-100-2100	FICA BENEFITS	4,714
01-100-300-0450-68200-100-2220	VRS BENEFITS-HYBRID	10,241
01-100-300-0450-68200-100-2300	HEALTH INSURANCE	18,468
01-100-300-0450-68200-100-2400	GROUP LIFE INS. BENEFITS	826
01-100-300-0450-68200-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	290
01-100-300-0450-68200-100-2600	SUTA TAX	26
01-100-300-0450-68200-100-2750	RETIREE HEALTH CARE CREDIT	746

01-100-300-0460-68200-100-1120	INSTRUCTIONAL SALARIES	48,600
01-100-300-0460-68200-100-2100	FICA BENEFITS	3,718
01-100-300-0460-68200-100-2220	VRS BENEFITS-HYBRID	8,077
01-100-300-0460-68200-100-2300	HEALTH INSURANCE	18,468
01-100-300-0460-68200-100-2400	GROUP LIFE INS. BENEFITS	651
01-100-300-0460-68200-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	228
01-100-300-0460-68200-100-2600	SUTA TAX	26
01-100-300-0460-68200-100-2750	RETIREE HEALTH CARE CREDIT	588
01-100-900-0000-68200-000-1110	ADMINISTRATIVE SALARIES	76,581
01-100-900-0000-68200-000-1133	TECHNICAL DEVELOPMENT SALARIES & WAGES	45,302
01-100-900-0000-68200-000-1141	TECHNICAL SUPPORT SALARIES & WAGES	119,891
01-100-900-0000-68200-000-2100	FICA BENEFITS	18,496
01-100-900-0000-68200-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	20,257
01-100-900-0000-68200-000-2220	VRS BENEFITS-HYBRID	19,926
01-100-900-0000-68200-000-2300	HEALTH INSURANCE	51,492
01-100-900-0000-68200-000-2400	GROUP LIFE INS. BENEFITS	3,240
01-100-900-0000-68200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	923
01-100-900-0000-68200-000-2600	SUTA TAX	106
01-100-900-0000-68200-000-2750	RETIREE HEALTH CARE CREDIT	2,925
01-100-900-0000-68200-000-3000	PURCHASED SERVICES	250
01-100-900-0000-68200-000-5400	LEASES AND RENTALS	7,500
01-100-900-0000-68200-000-5500	LOCAL TRAVEL (IN DISTRICT)	300
01-100-900-0000-68200-000-6000	MATERIAL/SUPPLIES	900
01-100-900-0000-68200-000-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	26,000
01-100-900-0000-68200-000-6045	NON-INSTRUCTIONAL SOFTWARE	69,898
01-100-900-0000-68200-000-6050	NONCAPITALIZED TECHNOLOGY HARDWARE	6,000
01-100-900-0000-68200-000-6060	NONCAPITALIZED TECHNOLOGY INFRASTRUCTURE	2,500
01-100-900-0000-68200-200-5400	LEASES AND RENTALS	1,500
01-100-900-0000-68300-000-1150	CLERICAL SALARIES	31,262
01-100-900-0000-68300-000-2100	FICA BENEFITS	2,392
01-100-900-0000-68300-000-2220	VRS BENEFITS-HYBRID	5,196
01-100-900-0000-68300-000-2300	HEALTH INSURANCE	13,728
01-100-900-0000-68300-000-2400	GROUP LIFE INS. BENEFITS	419
01-100-900-0000-68300-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	147
01-100-900-0000-68300-000-2600	SUTA TAX	26
01-100-900-0000-68300-000-2750	RETIREE HEALTH CARE CREDIT	378
01-100-900-0000-68300-000-3000	PURCHASED SERVICES	6,350
01-100-900-0000-68300-000-5200	COMMUNICATIONS	1,200
01-100-900-0000-68300-000-5300	INSURANCE	4,000
01-100-900-0000-68300-000-5400	LEASES AND RENTALS	16,000
01-100-900-0000-68300-000-6000	MATERIAL/SUPPLIES	1,200
01-100-900-0000-68300-000-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	27,700
01-100-900-0000-68300-000-6045	NON-INSTRUCTIONAL SOFTWARE	75,500
01-100-900-0000-68500-000-5400	LEASES AND RENTALS	2,500
01-100-900-0000-68500-000-6045	NON-INSTRUCTIONAL SOFTWARE	35,000
01-100-900-0000-68500-000-6050	NONCAPITALIZED TECHNOLOGY HARDWARE	2,300
01-100-900-0000-68500-000-6060	NONCAPITALIZED TECHNOLOGY INFRASTRUCTURE	3,900

01-100-900-0000-68600-000-5400	LEASES AND RENTALS	1,500
01-100-900-0000-68600-000-6045	NON-INSTRUCTIONAL SOFTWARE	7,900
TECHNOLOGY TOTAL		<u>2,097,550</u>

OPERATIONS BUDGET TOTAL 47,449,915

FY22 FOOD SERVICES FUND  
FOOD SERVICE

ACCOUNT CODE	DESCRIPTION	AMOUNT
08-100-900-0000-65100-000-1110	ADMINISTRATIVE SALARIES	98,028
08-100-900-0000-65100-000-1130	OTHER PROFESSIONAL SALARIES & WAGES	44,782
08-100-900-0000-65100-000-1140	TECHNICAL SALARIES & WAGES	40,658
08-100-900-0000-65100-000-1190	SERVICE SALARIES & WAGES	621,948
08-100-900-0000-65100-000-2100	FICA BENEFITS	61,628
08-100-900-0000-65100-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	31,384
08-100-900-0000-65100-000-2220	VRS BENEFITS-HYBRID	7,690
08-100-900-0000-65100-000-2300	HEALTH INSURANCE	319,235
08-100-900-0000-65100-000-2400	GROUP LIFE INS. BENEFITS	7,837
08-100-900-0000-65100-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	2,013
08-100-900-0000-65100-000-2600	SUTA TAX	1,257
08-100-900-0000-65100-000-2750	RETIREE HEALTH CARE CREDIT	5,080
08-100-900-0000-65100-000-2800	OTHER BENEFITS	180
08-100-900-0000-65100-000-3000	PURCHASED SERVICES	36,176
08-100-900-0000-65100-000-3008	PURCHASE SERVICES - USDA STORAGE/DELIVER	30,000
08-100-900-0000-65100-000-5200	COMMUNICATIONS	10,000
08-100-900-0000-65100-000-5803	BANK FEES	21,236
08-100-900-0000-65100-000-6000	MATERIAL/SUPPLIES	73,524
08-100-900-0000-65100-000-6002	FOOD SUPPLIES	871,439
08-100-900-0000-65100-000-8100	CAPITAL OUTLAY REPLACEMENT	45,687
FOOD SERVICE FUND TOTAL		<u><u>2,329,782</u></u>

FY22 SPECIAL GRANTS FUND  
TITLE I

ACCOUNT CODE	DESCRIPTION	AMOUNT
02-200-200-0000-61310-100-1110	ADMINISTRATIVE SALARIES	50,973
02-200-200-0000-61310-100-1150	CLERICAL SALARIES	70,909
02-200-200-0000-61310-100-2100	FICA BENEFITS	9,324
02-200-200-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	20,257
02-200-200-0000-61310-100-2300	HEALTH INSURANCE	14,928
02-200-200-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	1,633
02-200-200-0000-61310-100-2600	SUTA TAX	65
02-200-200-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	1,475
02-200-200-0620-61100-100-1120	INSTRUCTIONAL SALARIES	110,547
02-200-200-0620-61100-100-2100	FICA BENEFITS	8,457

02-200-200-0620-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	8,296
02-200-200-0620-61100-100-2220	VRS BENEFITS-HYBRID	10,077
02-200-200-0620-61100-100-2300	HEALTH INSURANCE	32,172
02-200-200-0620-61100-100-2400	GROUP LIFE INS. BENEFITS	1,481
02-200-200-0620-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	520
02-200-200-0620-61100-100-2600	SUTA TAX	53
02-200-200-0620-61100-100-2750	RETIREE HEALTH CARE CREDIT	1,338
02-200-200-0620-61100-100-3003	PURCHASE SERVICES - CONTRACTED SUBS	22,000
02-200-200-0620-61100-100-6000	MATERIAL/SUPPLIES	64,789
02-200-200-0620-61100-800-1120	INSTRUCTIONAL SALARIES	58,765
02-200-200-0620-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	31,742
02-200-200-0620-61100-800-2100	FICA BENEFITS	6,924
02-200-200-0620-61100-800-2220	VRS BENEFITS-HYBRID	15,042
02-200-200-0620-61100-800-2300	HEALTH INSURANCE	15,726
02-200-200-0620-61100-800-2400	GROUP LIFE INS. BENEFITS	1,213
02-200-200-0620-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	425
02-200-200-0620-61100-800-2600	SUTA TAX	79
02-200-200-0620-61100-800-2750	RETIREE HEALTH CARE CREDIT	1,095
02-200-200-0620-61100-800-3003	PURCHASE SERVICES - CONTRACTED SUBS	22,000
02-200-200-0620-61100-800-6000	MATERIAL/SUPPLIES	64,789
02-200-200-0620-68200-100-1120	INSTRUCTIONAL SALARIES	18,547
02-200-200-0620-68200-100-2100	FICA BENEFITS	1,419
02-200-200-0620-68200-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	3,082
02-200-200-0620-68200-100-2300	HEALTH INSURANCE	2,300
02-200-200-0620-68200-100-2400	GROUP LIFE INS. BENEFITS	249
02-200-200-0620-68200-100-2600	SUTA TAX	8
02-200-200-0620-68200-100-2750	RETIREE HEALTH CARE CREDIT	224
02-200-200-0630-61100-100-1120	INSTRUCTIONAL SALARIES	113,936
02-200-200-0630-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	16,953
02-200-200-0630-61100-100-2100	FICA BENEFITS	10,013
02-200-200-0630-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	22,477
02-200-200-0630-61100-100-2300	VRS BENEFITS-HYBRID	21,612
02-200-200-0630-61100-100-2400	HEALTH INSURANCE	1,981
02-200-200-0630-61100-100-2510	GROUP LIFE INS. BENEFITS	220
02-200-200-0630-61100-100-2600	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	79
02-200-200-0630-61100-100-2750	SUTA TAX	1,579
02-200-200-0630-61100-100-3003	RETIREE HEALTH CARE CREDIT	22,000
02-200-200-0630-61100-100-6000	MATERIAL/SUPPLIES	64,982
02-200-200-0630-68200-100-1120	INSTRUCTIONAL SALARIES	36,161
02-200-200-0630-68200-100-2100	FICA BENEFITS	2,766
02-200-200-0630-68200-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	6,010
02-200-200-0630-68200-100-2300	HEALTH INSURANCE	5,368
02-200-200-0630-68200-100-2400	GROUP LIFE INS. BENEFITS	484
02-200-200-0630-68200-100-2600	SUTA TAX	18
02-200-200-0630-68200-100-2750	RETIREE HEALTH CARE CREDIT	438
<b>TITLE I TOTAL</b>		<b>1,000,000</b>

TITLE II

ACCOUNT CODE	DESCRIPTION	AMOUNT
03-201-200-0000-61310-100-1110	ADMINISTRATIVE SALARIES	16,991
03-201-200-0000-61310-100-2100	FICA BENEFITS	1,300
03-201-200-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	2,824
03-201-200-0000-61310-100-2300	HEALTH INSURANCE	2,059
03-201-200-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	228
03-201-200-0000-61310-100-2600	SUTA TAX	4
03-201-200-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	206
03-201-300-0450-61310-100-1120	INSTRUCTIONAL SALARIES	52,326
03-201-300-0450-61310-100-2100	FICA BENEFITS	4,003
03-201-300-0450-61310-100-2210	VRS BENEFITS-HYBRID	8,697
03-201-300-0450-61310-100-2300	HEALTH INSURANCE	13,728
03-201-300-0450-61310-100-2400	GROUP LIFE INS. BENEFITS	701
03-201-300-0450-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	246
03-201-300-0450-61310-100-2600	SUTA TAX	26
03-201-300-0450-61310-100-2750	RETIREE HEALTH CARE CREDIT	633
03-201-200-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	20,000
03-201-200-0000-61310-100-5510	STAFF TRAVEL (MEALS	5,000
03-201-200-0630-61100-100-6000	MATERIAL/SUPPLIES	21,028
03-201-300-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	20,000
03-201-300-0000-61310-100-6030	INSTRUCTIONAL MATERIALS	5,000
TITLE II TOTAL		175,000

ACCOUNT CODE	DESCRIPTION	AMOUNT
11-203-300-0000-61310-100-3000	PURCHASED SERVICES	80,000

TITLE III

ACCOUNT CODE	DESCRIPTION	AMOUNT
39-202-200-0000-61310-100-5510	STAFF TRAVEL (MEALS	2,500
39-202-200-0620-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	3,000
39-202-200-0630-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	3,000
39-202-200-9020-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	4,000
39-202-300-0000-61310-100-5510	STAFF TRAVEL (MEALS	2,500
TITLE III TOTAL		15,000

CARES GRANT

ACCOUNT CODE	DESCRIPTION	AMOUNT
15-208-200-0000-61310-100-1120	INSTRUCTIONAL SALARIES	51,799
15-208-200-0000-61310-100-2100	FICA BENEFITS	3,963
15-208-200-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	8,609
15-208-200-0000-61310-100-2300	HEALTH INSURANCE	8,587
15-208-200-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	694
15-208-200-0000-61310-100-2600	SUTA TAX	18



15-208-200-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	627
15-208-300-0450-61210-100-1140	TECHNICAL SALARIES & WAGES	36,565
15-208-300-0450-61210-100-2100	FICA BENEFITS	2,797
15-208-300-0450-61210-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	6,077
15-208-300-0450-61210-100-2300	HEALTH INSURANCE	13,728
15-208-300-0450-61210-100-2400	GROUP LIFE INS. BENEFITS	490
15-208-300-0450-61210-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	173
15-208-300-0450-61210-100-2600	SUTA TAX	26
15-208-300-0450-61210-100-2750	RETIREE HEALTH CARE CREDIT	442
15-208-300-0000-61310-100-1120	INSTRUCTIONAL SALARIES	37,700
15-208-300-0000-61310-100-2100	FICA BENEFITS	2,884
15-208-300-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	6,266
15-208-300-0000-61310-100-2300	HEALTH INSURANCE	6,864
15-208-300-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	505
15-208-300-0000-61310-100-2600	SUTA TAX	13
15-208-300-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	456
15-208-900-0000-68100-000-1141	TECHNICAL SUPPORT SALARIES & WAGES	19,760
15-208-900-0000-68100-000-2100	FICA BENEFITS	1,512
15-208-900-0000-68100-000-2220	VRS BENEFITS-HYBRID	3,284
15-208-900-0000-68100-000-2400	GROUP LIFE INS. BENEFITS	265
15-208-900-0000-68100-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	93
15-208-900-0000-68100-000-2600	SUTA TAX	26
15-208-900-0000-68100-000-2750	RETIREE HEALTH CARE CREDIT	239
15-208-200-0000-61310-100-6000	MATERIAL/SUPPLIES	30,000
15-208-900-0000-64200-000-3300	PURCHASE SERVICES HVAC	289,702
15-208-900-0000-68100-000-6000	MATERIAL/SUPPLIES	165,836
<b>CARES GRANT TOTAL</b>		<b>700,000</b>

GEER/ESSER

ACCOUNT CODE	DESCRIPTION	AMOUNT
09-211	MATERIAL/SUPPLIES	16,314
09-212	MATERIAL/SUPPLIES	12,600
09-213	MATERIAL/SUPPLIES	74,642
09-214	MATERIAL/SUPPLIES	14,532
09-215	MATERIAL/SUPPLIES	20,392
09-216	MATERIAL/SUPPLIES	58,626
09-217	MATERIAL/SUPPLIES	15,394
09-218	MATERIAL/SUPPLIES	37,500
<b>GEER/ESSER TOTAL</b>		<b>250,000</b>

CRRSA ACT ESSER II

ACCOUNT CODE	DESCRIPTION	AMOUNT
NEW ACCOUNTS	NEW ACCOUNTS	2,835,980

AMERICAN RECOVERY ACT ESSER II

ACCOUNT CODE	DESCRIPTION	AMOUNT
NEW ACCOUNTS	NEW ACCOUNTS	6,370,000

MCKINNEY VENTO GRANT

ACCOUNT CODE	DESCRIPTION	AMOUNT
45-219-200-0000-61310-100-3000	PURCHASED SERVICES	1,100
45-219-200-0000-61310-100-6000	MATERIAL/SUPPLIES	1,500
45-219-200-0630-61100-100-6000	MATERIAL/SUPPLIES	1,500
45-219-200-9020-61100-100-6000	MATERIAL/SUPPLIES	1,500
45-219-200-9020-61310-100-6000	MATERIAL/SUPPLIES	1,500
45-219-300-0000-61310-100-6000	MATERIAL/SUPPLIES	1,500
MCKINNEY VENTO TOTAL		8,600

TOTAL SPECIAL GRANT FUNDS		<u>11,434,580</u>
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TEXTBOOK FUND

ACCOUNT CODE	DESCRIPTION	AMOUNT
52-100-200-0620-61100-100-6020	TEXTBOOKS & WORKBOOKS	100,000
52-100-200-0620-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	25,000
52-100-200-0630-61100-100-6020	TEXTBOOKS & WORKBOOKS	100,000
52-100-200-0630-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	146,346
52-100-200-9020-61100-100-6020	TEXTBOOKS & WORKBOOKS	100,000
52-100-200-9020-61100-100-6030	INSTRUCTIONAL MATERIALS	8,000
52-100-200-9020-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	25,000
52-100-300-0450-61100-100-6020	TEXTBOOKS & WORKBOOKS	100,000
52-100-300-0450-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	130,000
52-100-300-0460-61100-100-6020	TEXTBOOKS & WORKBOOKS	100,818
52-100-300-0460-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	28,608
TEXTBOOK FUND TOTAL		<u>863,772</u>

TOTAL BUDGET		<u>62,078,049</u>
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