

CAROLINE COUNTY PUBLIC SCHOOLS
FY23 ADOPTED BUDGET

FY23 OPERATIONAL BUDGET

INSTRUCTION CATEGORY

ACCOUNT CODE	DESCRIPTION	AMOUNT
01-100-200-0000-61210-280-1140	TECHNICAL SALARIES & WAGES	47,024
01-100-200-0000-61210-280-2100	FICA BENEFITS	3,597
01-100-200-0000-61210-280-2210	VRS BENEFITS PLAN 1 & PLAN 2	7,815
01-100-200-0000-61210-280-2400	GROUP LIFE INS. BENEFITS	630
01-100-200-0000-61210-280-2600	SUTA TAX	26
01-100-200-0000-61210-280-2750	RETIREE HEALTH CARE CREDIT	569
01-100-200-0000-61220-200-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	350
01-100-200-0000-61310-100-1110	ADMINISTRATIVE SALARIES	189,385
01-100-200-0000-61310-100-1113	ASSISTANT SUPERINTENDENT SALARIES & WAGES	73,537
01-100-200-0000-61310-100-1120	INSTRUCTIONAL SALARIES	210,034
01-100-200-0000-61310-100-1130	OTHER PROFESSIONAL SALARIES & WAGES	46,392
01-100-200-0000-61310-100-1150	CLERICAL SALARIES	40,456
01-100-200-0000-61310-100-2100	FICA BENEFITS	42,825
01-100-200-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	93,040
01-100-200-0000-61310-100-2300	HEALTH INSURANCE	65,994
01-100-200-0000-61310-100-2301	RETIREE HEALTH INSURANCE	353,554
01-100-200-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	7,501
01-100-200-0000-61310-100-2600	SUTA TAX	158
01-100-200-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	6,774
01-100-200-0000-61310-100-3006	PURCHASE SERVICES - LICENSURE/CERTIFICATIONS	5,000
01-100-200-0000-61310-200-1110	ADMINISTRATIVE SALARIES	63,604
01-100-200-0000-61310-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	182,876
01-100-200-0000-61310-200-1150	CLERICAL SALARIES	20,696
01-100-200-0000-61310-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	15,313
01-100-200-0000-61310-200-1620	SUPPLEMENTAL SALARIES & WAGES	7,500
01-100-200-0000-61310-200-2100	FICA BENEFITS	22,185
01-100-200-0000-61310-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	45,095
01-100-200-0000-61310-200-2220	VRS BENEFITS-HYBRID	1,855
01-100-200-0000-61310-200-2300	HEALTH INSURANCE	44,230
01-100-200-0000-61310-200-2400	GROUP LIFE INS. BENEFITS	3,785
01-100-200-0000-61310-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	52
01-100-200-0000-61310-200-2600	SUTA TAX	115
01-100-200-0000-61310-200-2750	RETIREE HEALTH CARE CREDIT	3,418
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/MILEAGE/INCIDENTALS/LODGING)	500
01-100-200-0000-61310-200-6045	NON-INSTRUCTIONAL SOFTWARE	1,000
01-100-200-0000-61310-203-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTALS/LODGING)	503
01-100-200-0620-61100-100-1120	INSTRUCTIONAL SALARIES	1,896,783
01-100-200-0620-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	133,109
01-100-200-0620-61100-100-1660	BONUS	5,000
01-100-200-0620-61100-100-2100	FICA BENEFITS	155,670

01-100-200-0620-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	152,556
01-100-200-0620-61100-100-2220	VRS BENEFITS-HYBRID	184,812
01-100-200-0620-61100-100-2300	HEALTH INSURANCE	404,172
01-100-200-0620-61100-100-2400	GROUP LIFE INS. BENEFITS	27,201
01-100-200-0620-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	5,315
01-100-200-0620-61100-100-2600	SUTA TAX	1,109
01-100-200-0620-61100-100-2750	RETIREE HEALTH CARE CREDIT	24,562
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	95,930
01-100-200-0620-61100-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	79,642
01-100-200-0620-61100-200-2100	FICA BENEFITS	13,431
01-100-200-0620-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	26,242
01-100-200-0620-61100-200-2220	VRS BENEFITS-HYBRID	2,938
01-100-200-0620-61100-200-2300	HEALTH INSURANCE	65,664
01-100-200-0620-61100-200-2400	GROUP LIFE INS. BENEFITS	2,353
01-100-200-0620-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	402
01-100-200-0620-61100-200-2600	SUTA TAX	158
01-100-200-0620-61100-200-2750	RETIREE HEALTH CARE CREDIT	2,124
01-100-200-0620-61100-200-3003	PURCHASE SERVICES - CONTRACTED SUBS	20,000
01-100-200-0620-61100-200-3200	PURCHASED SERVICES - INSTRUCTIONAL	197,204
01-100-200-0620-61100-200-6000	MATERIAL/SUPPLIES	2,200
01-100-200-0620-61100-201-1120	INSTRUCTIONAL SALARIES	165,787
01-100-200-0620-61100-201-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	74,912
01-100-200-0620-61100-201-2100	FICA BENEFITS	18,413
01-100-200-0620-61100-201-2210	VRS BENEFITS PLAN 1 & PLAN 2	22,497
01-100-200-0620-61100-201-2220	VRS BENEFITS-HYBRID	17,507
01-100-200-0620-61100-201-2300	HEALTH INSURANCE	67,428
01-100-200-0620-61100-201-2400	GROUP LIFE INS. BENEFITS	3,225
01-100-200-0620-61100-201-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	584
01-100-200-0620-61100-201-2600	SUTA TAX	190
01-100-200-0620-61100-201-2750	RETIREE HEALTH CARE CREDIT	2,912
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	39,914
01-100-200-0620-61100-203-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	21,473
01-100-200-0620-61100-203-2100	FICA BENEFITS	5,776
01-100-200-0620-61100-203-2210	VRS BENEFITS PLAN 1 & PLAN 2	12,549
01-100-200-0620-61100-203-2300	HEALTH INSURANCE	24,384
01-100-200-0620-61100-203-2400	GROUP LIFE INS. BENEFITS	1,012
01-100-200-0620-61100-203-2600	SUTA TAX	53
01-100-200-0620-61100-203-2750	RETIREE HEALTH CARE CREDIT	914
01-100-200-0620-61100-203-6000	MATERIAL/SUPPLIES	2,000
01-100-200-0620-61100-400-1120	INSTRUCTIONAL SALARIES	58,666
01-100-200-0620-61100-400-2100	FICA BENEFITS	4,488
01-100-200-0620-61100-400-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,750
01-100-200-0620-61100-400-2300	HEALTH INSURANCE	8,857
01-100-200-0620-61100-400-2400	GROUP LIFE INS. BENEFITS	786
01-100-200-0620-61100-400-2600	SUTA TAX	14
01-100-200-0620-61100-400-2750	RETIREE HEALTH CARE CREDIT	710
01-100-200-0620-61100-500-1620	SUPPLEMENTAL SALARIES & WAGES	10,200

01-100-200-0620-61100-500-2100	FICA BENEFITS	780
01-100-200-0620-61210-100-1120	INSTRUCTIONAL SALARIES	107,648
01-100-200-0620-61210-100-2100	FICA BENEFITS	8,235
01-100-200-0620-61210-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,577
01-100-200-0620-61210-100-2220	VRS BENEFITS-HYBRID	8,314
01-100-200-0620-61210-100-2300	HEALTH INSURANCE	17,148
01-100-200-0620-61210-100-2400	GROUP LIFE INS. BENEFITS	1,442
01-100-200-0620-61210-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	235
01-100-200-0620-61210-100-2600	SUTA TAX	53
01-100-200-0620-61210-100-2750	RETIREE HEALTH CARE CREDIT	1,303
01-100-200-0620-61220-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	45,847
01-100-200-0620-61220-200-2100	FICA BENEFITS	3,507
01-100-200-0620-61220-200-2220	VRS BENEFITS-HYBRID	7,620
01-100-200-0620-61220-200-2400	GROUP LIFE INS. BENEFITS	614
01-100-200-0620-61220-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	215
01-100-200-0620-61220-200-2600	SUTA TAX	26
01-100-200-0620-61220-200-2750	RETIREE HEALTH CARE CREDIT	555
01-100-200-0620-61310-100-1120	INSTRUCTIONAL SALARIES	62,730
01-100-200-0620-61310-100-2100	FICA BENEFITS	4,799
01-100-200-0620-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,426
01-100-200-0620-61310-100-2300	HEALTH INSURANCE	7,236
01-100-200-0620-61310-100-2400	GROUP LIFE INS. BENEFITS	841
01-100-200-0620-61310-100-2600	SUTA TAX	26
01-100-200-0620-61310-100-2750	RETIREE HEALTH CARE CREDIT	759
01-100-200-0620-61310-106-6000	MATERIAL/SUPPLIES	10,000
01-100-200-0620-61320-100-1122	LIBRARIAN SALARIES & WAGES	55,439
01-100-200-0620-61320-100-1140	TECHNICAL SALARIES & WAGES	22,213
01-100-200-0620-61320-100-2100	FICA BENEFITS	5,940
01-100-200-0620-61320-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	12,906
01-100-200-0620-61320-100-2300	HEALTH INSURANCE	24,528
01-100-200-0620-61320-100-2400	GROUP LIFE INS. BENEFITS	1,041
01-100-200-0620-61320-100-2600	SUTA TAX	53
01-100-200-0620-61320-100-2750	RETIREE HEALTH CARE CREDIT	940
01-100-200-0620-61320-106-6000	MATERIAL/SUPPLIES	5,000
01-100-200-0620-61410-100-1126	PRINCIPAL SALARIES & WAGES	104,863
01-100-200-0620-61410-100-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	72,485
01-100-200-0620-61410-100-1150	CLERICAL SALARIES	102,066
01-100-200-0620-61410-100-2100	FICA BENEFITS	21,375
01-100-200-0620-61410-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	35,093
01-100-200-0620-61410-100-2220	VRS BENEFITS-HYBRID	11,346
01-100-200-0620-61410-100-2300	HEALTH INSURANCE	37,464
01-100-200-0620-61410-100-2400	GROUP LIFE INS. BENEFITS	3,744
01-100-200-0620-61410-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	321
01-100-200-0620-61410-100-2600	SUTA TAX	132
01-100-200-0620-61410-100-2750	RETIREE HEALTH CARE CREDIT	3,381
01-100-200-0630-61100-100-1120	INSTRUCTIONAL SALARIES	1,404,444
01-100-200-0630-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	90,517
01-100-200-0630-61100-100-1660	BONUS	5,000
01-100-200-0630-61100-100-2100	FICA BENEFITS	114,748
01-100-200-0630-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	103,049
01-100-200-0630-61100-100-2220	VRS BENEFITS-HYBRID	145,414

01-100-200-0630-61100-100-2300	HEALTH INSURANCE	302,903
01-100-200-0630-61100-100-2400	GROUP LIFE INS. BENEFITS	20,032
01-100-200-0630-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	4,580
01-100-200-0630-61100-100-2600	SUTA TAX	834
01-100-200-0630-61100-100-2750	RETIREE HEALTH CARE CREDIT	18,089
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	98,963
01-100-200-0630-61100-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	95,911
01-100-200-0630-61100-200-2100	FICA BENEFITS	14,908
01-100-200-0630-61100-200-2220	VRS BENEFITS-HYBRID	32,388
01-100-200-0630-61100-200-2300	HEALTH INSURANCE	70,720
01-100-200-0630-61100-200-2400	GROUP LIFE INS. BENEFITS	2,611
01-100-200-0630-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	916
01-100-200-0630-61100-200-2600	SUTA TAX	185
01-100-200-0630-61100-200-2750	RETIREE HEALTH CARE CREDIT	2,358
01-100-200-0630-61100-200-3003	PURCHASE SERVICES - CONTRACTED SUBS	15,000
01-100-200-0630-61100-200-3200	PURCHASED SERVICES - INSTRUCTIONAL	132,000
01-100-200-0630-61100-200-6000	MATERIAL/SUPPLIES	2,300
01-100-200-0630-61100-201-1120	INSTRUCTIONAL SALARIES	58,386
01-100-200-0630-61100-201-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	17,678
01-100-200-0630-61100-201-2100	FICA BENEFITS	5,819
01-100-200-0630-61100-201-2210	VRS BENEFITS PLAN 1 & PLAN 2	1,891
01-100-200-0630-61100-201-2220	VRS BENEFITS-HYBRID	10,751
01-100-200-0630-61100-201-2300	HEALTH INSURANCE	7,176
01-100-200-0630-61100-201-2400	GROUP LIFE INS. BENEFITS	1,019
01-100-200-0630-61100-201-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	304
01-100-200-0630-61100-201-2600	SUTA TAX	58
01-100-200-0630-61100-201-2750	RETIREE HEALTH CARE CREDIT	920
01-100-200-0630-61100-201-6000	MATERIAL/SUPPLIES	400
01-100-200-0630-61100-202-1130	OTHER PROFESSIONAL SALARIES & WAGES	38,905
01-100-200-0630-61100-202-2100	FICA BENEFITS	2,976
01-100-200-0630-61100-202-2210	VRS BENEFITS PLAN 1 & PLAN 2	6,466
01-100-200-0630-61100-202-2300	HEALTH INSURANCE	7,236
01-100-200-0630-61100-202-2400	GROUP LIFE INS. BENEFITS	521
01-100-200-0630-61100-202-2600	SUTA TAX	26
01-100-200-0630-61100-202-2750	RETIREE HEALTH CARE CREDIT	471
01-100-200-0630-61100-202-3200	PURCHASED SERVICES - INSTRUCTIONAL	4,000
01-100-200-0630-61100-203-1120	INSTRUCTIONAL SALARIES	52,981
01-100-200-0630-61100-203-2100	FICA BENEFITS	4,053
01-100-200-0630-61100-203-2210	VRS BENEFITS PLAN 1 & PLAN 2	8,805
01-100-200-0630-61100-203-2300	HEALTH INSURANCE	7,176
01-100-200-0630-61100-203-2400	GROUP LIFE INS. BENEFITS	710
01-100-200-0630-61100-203-2600	SUTA TAX	26
01-100-200-0630-61100-203-2750	RETIREE HEALTH CARE CREDIT	641
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
01-100-200-0630-61210-100-1120	INSTRUCTIONAL SALARIES	113,014
01-100-200-0630-61210-100-2100	FICA BENEFITS	8,646
01-100-200-0630-61210-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,469

01-100-200-0630-61210-100-2220	VRS BENEFITS-HYBRID	8,314
01-100-200-0630-61210-100-2300	HEALTH INSURANCE	5,508
01-100-200-0630-61210-100-2400	GROUP LIFE INS. BENEFITS	1,514
01-100-200-0630-61210-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	235
01-100-200-0630-61210-100-2600	SUTA TAX	53
01-100-200-0630-61210-100-2750	RETIREE HEALTH CARE CREDIT	1,367
01-100-200-0630-61220-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	71,299
01-100-200-0630-61220-200-2100	FICA BENEFITS	5,454
01-100-200-0630-61220-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	11,850
01-100-200-0630-61220-200-2300	HEALTH INSURANCE	17,292
01-100-200-0630-61220-200-2400	GROUP LIFE INS. BENEFITS	955
01-100-200-0630-61220-200-2600	SUTA TAX	26
01-100-200-0630-61220-200-2750	RETIREE HEALTH CARE CREDIT	863
01-100-200-0630-61310-106-6000	MATERIAL/SUPPLIES	7,000
01-100-200-0630-61320-100-1122	LIBRARIAN SALARIES & WAGES	51,988
01-100-200-0630-61320-100-1140	TECHNICAL SALARIES & WAGES	18,962
01-100-200-0630-61320-100-2100	FICA BENEFITS	5,428
01-100-200-0630-61320-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	8,640
01-100-200-0630-61320-100-2220	VRS BENEFITS-HYBRID	3,151
01-100-200-0630-61320-100-2300	HEALTH INSURANCE	24,384
01-100-200-0630-61320-100-2400	GROUP LIFE INS. BENEFITS	951
01-100-200-0630-61320-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	89
01-100-200-0630-61320-100-2600	SUTA TAX	53
01-100-200-0630-61320-100-2750	RETIREE HEALTH CARE CREDIT	858
01-100-200-0630-61320-106-6000	MATERIAL/SUPPLIES	4,000
01-100-200-0630-61410-100-1126	PRINCIPAL SALARIES & WAGES	94,999
01-100-200-0630-61410-100-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	74,312
01-100-200-0630-61410-100-1150	CLERICAL SALARIES	75,254
01-100-200-0630-61410-100-2100	FICA BENEFITS	18,709
01-100-200-0630-61410-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	36,104
01-100-200-0630-61410-100-2220	VRS BENEFITS-HYBRID	4,542
01-100-200-0630-61410-100-2300	HEALTH INSURANCE	42,684
01-100-200-0630-61410-100-2400	GROUP LIFE INS. BENEFITS	3,277
01-100-200-0630-61410-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	128
01-100-200-0630-61410-100-2600	SUTA TAX	106
01-100-200-0630-61410-100-2750	RETIREE HEALTH CARE CREDIT	2,959
01-100-200-9020-61100-100-1120	INSTRUCTIONAL SALARIES	2,566,532
01-100-200-9020-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	143,387
01-100-200-9020-61100-100-1660	BONUS	10,000
01-100-200-9020-61100-100-2100	FICA BENEFITS	208,074
01-100-200-9020-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	311,899
01-100-200-9020-61100-100-2220	VRS BENEFITS-HYBRID	138,489
01-100-200-9020-61100-100-2300	HEALTH INSURANCE	509,296
01-100-200-9020-61100-100-2400	GROUP LIFE INS. BENEFITS	36,313
01-100-200-9020-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	4,155
01-100-200-9020-61100-100-2600	SUTA TAX	1,410
01-100-200-9020-61100-100-2750	RETIREE HEALTH CARE CREDIT	32,790
01-100-200-9020-61100-100-3003	PURCHASE SERVICES - CONTRACTED SUBS	66,000
01-100-200-9020-61100-106-6000	MATERIAL/SUPPLIES	15,000
01-100-200-9020-61100-200-1120	INSTRUCTIONAL SALARIES	99,229
01-100-200-9020-61100-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	37,630

01-100-200-9020-61100-200-2100	FICA BENEFITS	10,470
01-100-200-9020-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	11,839
01-100-200-9020-61100-200-2220	VRS BENEFITS-HYBRID	10,907
01-100-200-9020-61100-200-2300	HEALTH INSURANCE	20,112
01-100-200-9020-61100-200-2400	GROUP LIFE INS. BENEFITS	1,834
01-100-200-9020-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	308
01-100-200-9020-61100-200-2600	SUTA TAX	106
01-100-200-9020-61100-200-2750	RETIREE HEALTH CARE CREDIT	1,656
01-100-200-9020-61100-200-3003	PURCHASE SERVICES - CONTRACTED SUBS	15,000
01-100-200-9020-61100-200-3200	PURCHASED SERVICES - INSTRUCTIONAL	149,531
01-100-200-9020-61100-200-6000	MATERIAL/SUPPLIES	2,300
01-100-200-9020-61100-201-1120	INSTRUCTIONAL SALARIES	188,200
01-100-200-9020-61100-201-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	158,531
01-100-200-9020-61100-201-2100	FICA BENEFITS	26,525
01-100-200-9020-61100-201-2210	VRS BENEFITS PLAN 1 & PLAN 2	33,815
01-100-200-9020-61100-201-2220	VRS BENEFITS-HYBRID	23,811
01-100-200-9020-61100-201-2300	HEALTH INSURANCE	97,800
01-100-200-9020-61100-201-2400	GROUP LIFE INS. BENEFITS	4,646
01-100-200-9020-61100-201-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	673
01-100-200-9020-61100-201-2600	SUTA TAX	296
01-100-200-9020-61100-201-2750	RETIREE HEALTH CARE CREDIT	4,195
01-100-200-9020-61100-201-6000	MATERIAL/SUPPLIES	400
01-100-200-9020-61100-202-3200	PURCHASED SERVICES - INSTRUCTIONAL	16,000
01-100-200-9020-61100-203-1120	INSTRUCTIONAL SALARIES	60,104
01-100-200-9020-61100-203-2100	FICA BENEFITS	4,598
01-100-200-9020-61100-203-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,989
01-100-200-9020-61100-203-2400	GROUP LIFE INS. BENEFITS	805
01-100-200-9020-61100-203-2600	SUTA TAX	26
01-100-200-9020-61100-203-2750	RETIREE HEALTH CARE CREDIT	727
01-100-200-9020-61100-203-6000	MATERIAL/SUPPLIES	2,000
01-100-200-9020-61100-400-1120	INSTRUCTIONAL SALARIES	61,199
01-100-200-9020-61100-400-2100	FICA BENEFITS	4,682
01-100-200-9020-61100-400-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,171
01-100-200-9020-61100-400-2300	HEALTH INSURANCE	7,236
01-100-200-9020-61100-400-2400	GROUP LIFE INS. BENEFITS	820
01-100-200-9020-61100-400-2600	SUTA TAX	26
01-100-200-9020-61100-400-2750	RETIREE HEALTH CARE CREDIT	741
01-100-200-9020-61100-500-1620	SUPPLEMENTAL SALARIES & WAGES	8,310
01-100-200-9020-61100-500-2100	FICA BENEFITS	636
01-100-200-9020-61210-100-1120	INSTRUCTIONAL SALARIES	117,933
01-100-200-9020-61210-100-2100	FICA BENEFITS	9,022
01-100-200-9020-61210-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	19,600
01-100-200-9020-61210-100-2300	HEALTH INSURANCE	34,584
01-100-200-9020-61210-100-2400	GROUP LIFE INS. BENEFITS	1,580
01-100-200-9020-61210-100-2600	SUTA TAX	53
01-100-200-9020-61210-100-2750	RETIREE HEALTH CARE CREDIT	1,427
01-100-200-9020-61220-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	50,064
01-100-200-9020-61220-200-2100	FICA BENEFITS	3,830
01-100-200-9020-61220-200-2220	VRS BENEFITS-HYBRID	8,321
01-100-200-9020-61220-200-2300	HEALTH INSURANCE	7,236
01-100-200-9020-61220-200-2400	GROUP LIFE INS. BENEFITS	671

01-100-200-9020-61220-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	235
01-100-200-9020-61220-200-2600	SUTA TAX	26
01-100-200-9020-61220-200-2750	RETIREE HEALTH CARE CREDIT	606
01-100-200-9020-61310-106-6000	MATERIAL/SUPPLIES	13,000
01-100-200-9020-61320-100-1122	LIBRARIAN SALARIES & WAGES	48,139
01-100-200-9020-61320-100-1140	TECHNICAL SALARIES & WAGES	21,473
01-100-200-9020-61320-100-2100	FICA BENEFITS	5,325
01-100-200-9020-61320-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	3,569
01-100-200-9020-61320-100-2220	VRS BENEFITS-HYBRID	8,001
01-100-200-9020-61320-100-2300	HEALTH INSURANCE	7,236
01-100-200-9020-61320-100-2400	GROUP LIFE INS. BENEFITS	933
01-100-200-9020-61320-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	226
01-100-200-9020-61320-100-2600	SUTA TAX	53
01-100-200-9020-61320-100-2750	RETIREE HEALTH CARE CREDIT	842
01-100-200-9020-61320-106-6000	MATERIAL/SUPPLIES	6,000
01-100-200-9020-61410-100-1126	PRINCIPAL SALARIES & WAGES	104,863
01-100-200-9020-61410-100-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	172,371
01-100-200-9020-61410-100-1150	CLERICAL SALARIES	126,027
01-100-200-9020-61410-100-2100	FICA BENEFITS	30,849
01-100-200-9020-61410-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	53,149
01-100-200-9020-61410-100-2220	VRS BENEFITS-HYBRID	13,873
01-100-200-9020-61410-100-2300	HEALTH INSURANCE	67,368
01-100-200-9020-61410-100-2400	GROUP LIFE INS. BENEFITS	5,404
01-100-200-9020-61410-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	392
01-100-200-9020-61410-100-2600	SUTA TAX	158
01-100-200-9020-61410-100-2750	RETIREE HEALTH CARE CREDIT	4,879
01-100-300-0000-61210-280-1140	TECHNICAL SALARIES & WAGES	57,152
01-100-300-0000-61210-280-2100	FICA BENEFITS	4,372
01-100-300-0000-61210-280-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,499
01-100-300-0000-61210-280-2300	HEALTH INSURANCE	12,936
01-100-300-0000-61210-280-2400	GROUP LIFE INS. BENEFITS	766
01-100-300-0000-61210-280-2600	SUTA TAX	26
01-100-300-0000-61210-280-2750	RETIREE HEALTH CARE CREDIT	692
01-100-300-0000-61220-200-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	350
01-100-300-0000-61310-100-1110	ADMINISTRATIVE SALARIES	112,732
01-100-300-0000-61310-100-1113	ASSISTANT SUPERINTENDENT SALARIES & WAGES	73,537
01-100-300-0000-61310-100-1120	INSTRUCTIONAL SALARIES	116,017
01-100-300-0000-61310-100-1130	OTHER PROFESSIONAL SALARIES & WAGES	124,002
01-100-300-0000-61310-100-1150	CLERICAL SALARIES	40,456
01-100-300-0000-61310-100-2100	FICA BENEFITS	35,706
01-100-300-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	77,573
01-100-300-0000-61310-100-2300	HEALTH INSURANCE	50,912
01-100-300-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	6,254
01-100-300-0000-61310-100-2600	SUTA TAX	143
01-100-300-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	5,648
01-100-300-0000-61310-100-3006	PURCHASE SERVICES - LICENSURE/CERTIFICATIONS	5,000
01-100-300-0000-61310-200-1110	ADMINISTRATIVE SALARIES	63,604
01-100-300-0000-61310-200-1120	INSTRUCTIONAL SALARIES	64,778
01-100-300-0000-61310-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	187,529
01-100-300-0000-61310-200-1150	CLERICAL SALARIES	20,696
01-100-300-0000-61310-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	15,313

01-100-300-0000-61310-200-2100	FICA BENEFITS	26,922
01-100-300-0000-61310-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	52,925
01-100-300-0000-61310-200-2220	VRS BENEFITS-HYBRID	5,564
01-100-300-0000-61310-200-2300	HEALTH INSURANCE	72,074
01-100-300-0000-61310-200-2400	GROUP LIFE INS. BENEFITS	4,716
01-100-300-0000-61310-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	157
01-100-300-0000-61310-200-2600	SUTA TAX	149
01-100-300-0000-61310-200-2750	RETIREE HEALTH CARE CREDIT	4,258
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/MILEAGE/INCIDENTALS/LODGING)	900
01-100-300-0000-61310-200-6000	MATERIAL/SUPPLIES	723
01-100-300-0000-61310-200-6045	NON-INSTRUCTIONAL SOFTWARE	1,000
01-100-300-0450-61100-100-1120	INSTRUCTIONAL SALARIES	2,656,214
01-100-300-0450-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	19,631
01-100-300-0450-61100-100-1620	SUPPLEMENTAL SALARIES & WAGES	92,894
01-100-300-0450-61100-100-1660	BONUS	10,000
01-100-300-0450-61100-100-2100	FICA BENEFITS	212,573
01-100-300-0450-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	197,975
01-100-300-0450-61100-100-2220	VRS BENEFITS-HYBRID	246,751
01-100-300-0450-61100-100-2300	HEALTH INSURANCE	517,215
01-100-300-0450-61100-100-2400	GROUP LIFE INS. BENEFITS	35,856
01-100-300-0450-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	8,152
01-100-300-0450-61100-100-2600	SUTA TAX	1,333
01-100-300-0450-61100-100-2750	RETIREE HEALTH CARE CREDIT	32,378
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	253,379
01-100-300-0450-61100-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	86,005
01-100-300-0450-61100-200-2100	FICA BENEFITS	25,963
01-100-300-0450-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	28,895
01-100-300-0450-61100-200-2220	VRS BENEFITS-HYBRID	27,510
01-100-300-0450-61100-200-2300	HEALTH INSURANCE	96,612
01-100-300-0450-61100-200-2400	GROUP LIFE INS. BENEFITS	4,548
01-100-300-0450-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	778
01-100-300-0450-61100-200-2600	SUTA TAX	238
01-100-300-0450-61100-200-2750	RETIREE HEALTH CARE CREDIT	4,107
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	196,897
01-100-300-0450-61100-201-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	100,242
01-100-300-0450-61100-201-2100	FICA BENEFITS	22,731
01-100-300-0450-61100-201-2210	VRS BENEFITS PLAN 1 & PLAN 2	37,136
01-100-300-0450-61100-201-2220	VRS BENEFITS-HYBRID	12,249
01-100-300-0450-61100-201-2300	HEALTH INSURANCE	66,616
01-100-300-0450-61100-201-2400	GROUP LIFE INS. BENEFITS	3,982
01-100-300-0450-61100-201-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	346
01-100-300-0450-61100-201-2600	SUTA TAX	201
01-100-300-0450-61100-201-2750	RETIREE HEALTH CARE CREDIT	3,595

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	118,446
01-100-300-0450-61100-300-2100	FICA BENEFITS	9,061
01-100-300-0450-61100-300-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,510
01-100-300-0450-61100-300-2220	VRS BENEFITS-HYBRID	9,175
01-100-300-0450-61100-300-2300	HEALTH INSURANCE	20,052
01-100-300-0450-61100-300-2400	GROUP LIFE INS. BENEFITS	1,587
01-100-300-0450-61100-300-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	259
01-100-300-0450-61100-300-2600	SUTA TAX	53
01-100-300-0450-61100-300-2750	RETIREE HEALTH CARE CREDIT	1,433
01-100-300-0450-61100-300-6000	MATERIAL/SUPPLIES	2,000
01-100-300-0450-61100-400-1120	INSTRUCTIONAL SALARIES	48,011
01-100-300-0450-61100-400-2100	FICA BENEFITS	3,673
01-100-300-0450-61100-400-2210	VRS BENEFITS PLAN 1 & PLAN 2	7,979
01-100-300-0450-61100-400-2300	HEALTH INSURANCE	12,969
01-100-300-0450-61100-400-2400	GROUP LIFE INS. BENEFITS	643
01-100-300-0450-61100-400-2600	SUTA TAX	20
01-100-300-0450-61100-400-2750	RETIREE HEALTH CARE CREDIT	581
01-100-300-0450-61100-500-1620	SUPPLEMENTAL SALARIES & WAGES	36,995
01-100-300-0450-61100-500-2100	FICA BENEFITS	2,830
01-100-300-0450-61210-100-1120	INSTRUCTIONAL SALARIES	185,517
01-100-300-0450-61210-100-2100	FICA BENEFITS	14,192
01-100-300-0450-61210-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	21,041
01-100-300-0450-61210-100-2220	VRS BENEFITS-HYBRID	9,792
01-100-300-0450-61210-100-2300	HEALTH INSURANCE	24,528
01-100-300-0450-61210-100-2400	GROUP LIFE INS. BENEFITS	2,486
01-100-300-0450-61210-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	277
01-100-300-0450-61210-100-2600	SUTA TAX	79
01-100-300-0450-61210-100-2750	RETIREE HEALTH CARE CREDIT	2,245
01-100-300-0450-61220-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	59,758
01-100-300-0450-61220-200-2100	FICA BENEFITS	4,571
01-100-300-0450-61220-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,932
01-100-300-0450-61220-200-2300	HEALTH INSURANCE	17,148
01-100-300-0450-61220-200-2400	GROUP LIFE INS. BENEFITS	801
01-100-300-0450-61220-200-2600	SUTA TAX	26
01-100-300-0450-61220-200-2750	RETIREE HEALTH CARE CREDIT	723
01-100-300-0450-61310-106-6000	MATERIAL/SUPPLIES	14,025
01-100-300-0450-61320-100-1122	LIBRARIAN SALARIES & WAGES	60,104
01-100-300-0450-61320-100-1140	TECHNICAL SALARIES & WAGES	29,510
01-100-300-0450-61320-100-2100	FICA BENEFITS	6,855
01-100-300-0450-61320-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	14,894
01-100-300-0450-61320-100-2300	HEALTH INSURANCE	7,236
01-100-300-0450-61320-100-2400	GROUP LIFE INS. BENEFITS	1,201
01-100-300-0450-61320-100-2600	SUTA TAX	53
01-100-300-0450-61320-100-2750	RETIREE HEALTH CARE CREDIT	1,084
01-100-300-0450-61320-106-6000	MATERIAL/SUPPLIES	7,000
01-100-300-0450-61410-100-1126	PRINCIPAL SALARIES & WAGES	107,352
01-100-300-0450-61410-100-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	284,321
01-100-300-0450-61410-100-1150	CLERICAL SALARIES	148,658
01-100-300-0450-61410-100-2100	FICA BENEFITS	41,335

01-100-300-0450-61410-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	89,803
01-100-300-0450-61410-100-2300	HEALTH INSURANCE	98,518
01-100-300-0450-61410-100-2400	GROUP LIFE INS. BENEFITS	7,240
01-100-300-0450-61410-100-2600	SUTA TAX	218
01-100-300-0450-61410-100-2750	RETIREE HEALTH CARE CREDIT	6,538
01-100-300-0460-61100-100-1120	INSTRUCTIONAL SALARIES	2,606,183
01-100-300-0460-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	58,152
01-100-300-0460-61100-100-1660	BONUS	10,000
01-100-300-0460-61100-100-2100	FICA BENEFITS	204,587
01-100-300-0460-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	256,907
01-100-300-0460-61100-100-2220	VRS BENEFITS-HYBRID	183,480
01-100-300-0460-61100-100-2300	HEALTH INSURANCE	464,484
01-100-300-0460-61100-100-2400	GROUP LIFE INS. BENEFITS	35,507
01-100-300-0460-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	5,657
01-100-300-0460-61100-100-2600	SUTA TAX	1,298
01-100-300-0460-61100-100-2750	RETIREE HEALTH CARE CREDIT	32,062
01-100-300-0460-61100-100-3003	PURCHASE SERVICES - CONTRACTED SUBS	95,000
01-100-300-0460-61100-105-1120	INSTRUCTIONAL SALARIES	3,311
01-100-300-0460-61100-105-2100	FICA BENEFITS	253
01-100-300-0460-61100-105-2600	SUTA TAX	11
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	476,734
01-100-300-0460-61100-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	18,962
01-100-300-0460-61100-200-2100	FICA BENEFITS	37,921
01-100-300-0460-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	37,666
01-100-300-0460-61100-200-2220	VRS BENEFITS-HYBRID	44,719
01-100-300-0460-61100-200-2300	HEALTH INSURANCE	106,368
01-100-300-0460-61100-200-2400	GROUP LIFE INS. BENEFITS	6,642
01-100-300-0460-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	1,265
01-100-300-0460-61100-200-2600	SUTA TAX	264
01-100-300-0460-61100-200-2750	RETIREE HEALTH CARE CREDIT	5,998
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	171,360
01-100-300-0460-61100-201-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	115,026
01-100-300-0460-61100-201-2100	FICA BENEFITS	21,909
01-100-300-0460-61100-201-2210	VRS BENEFITS PLAN 1 & PLAN 2	19,231
01-100-300-0460-61100-201-2220	VRS BENEFITS-HYBRID	28,367
01-100-300-0460-61100-201-2300	HEALTH INSURANCE	67,632
01-100-300-0460-61100-201-2400	GROUP LIFE INS. BENEFITS	3,838
01-100-300-0460-61100-201-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	802
01-100-300-0460-61100-201-2600	SUTA TAX	243
01-100-300-0460-61100-201-2750	RETIREE HEALTH CARE CREDIT	3,465
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	253,840
01-100-300-0460-61100-280-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	17,678
01-100-300-0460-61100-280-2100	FICA BENEFITS	20,771
01-100-300-0460-61100-280-2210	VRS BENEFITS PLAN 1 & PLAN 2	34,478

01-100-300-0460-61100-280-2220	VRS BENEFITS-HYBRID	10,648
01-100-300-0460-61100-280-2300	HEALTH INSURANCE	34,464
01-100-300-0460-61100-280-2400	GROUP LIFE INS. BENEFITS	3,638
01-100-300-0460-61100-280-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	301
01-100-300-0460-61100-280-2600	SUTA TAX	132
01-100-300-0460-61100-280-2750	RETIREE HEALTH CARE CREDIT	3,285
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	809,603
01-100-300-0460-61100-300-2100	FICA BENEFITS	61,935
01-100-300-0460-61100-300-2210	VRS BENEFITS PLAN 1 & PLAN 2	89,212
01-100-300-0460-61100-300-2220	VRS BENEFITS-HYBRID	44,728
01-100-300-0460-61100-300-2300	HEALTH INSURANCE	137,424
01-100-300-0460-61100-300-2400	GROUP LIFE INS. BENEFITS	10,799
01-100-300-0460-61100-300-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	1,495
01-100-300-0460-61100-300-2600	SUTA TAX	363
01-100-300-0460-61100-300-2750	RETIREE HEALTH CARE CREDIT	9,751
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	16,004
01-100-300-0460-61100-400-2100	FICA BENEFITS	1,224
01-100-300-0460-61100-400-2210	VRS BENEFITS PLAN 1 & PLAN 2	2,660
01-100-300-0460-61100-400-2300	HEALTH INSURANCE	4,323
01-100-300-0460-61100-400-2400	GROUP LIFE INS. BENEFITS	214
01-100-300-0460-61100-400-2600	SUTA TAX	7
01-100-300-0460-61100-400-2750	RETIREE HEALTH CARE CREDIT	194
01-100-300-0460-61100-400-3810	TUITION PAID - OTHER DIVISIONS IN-STATE	128,200
01-100-300-0460-61100-500-1120	INSTRUCTIONAL SALARIES	133,351
01-100-300-0460-61100-500-1620	SUPPLEMENTAL SALARIES & WAGES	145,548
01-100-300-0460-61100-500-2100	FICA BENEFITS	21,335
01-100-300-0460-61100-500-2210	VRS BENEFITS PLAN 1 & PLAN 2	14,492
01-100-300-0460-61100-500-2220	VRS BENEFITS-HYBRID	7,671
01-100-300-0460-61100-500-2300	HEALTH INSURANCE	22,357
01-100-300-0460-61100-500-2400	GROUP LIFE INS. BENEFITS	1,787
01-100-300-0460-61100-500-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	217
01-100-300-0460-61100-500-2600	SUTA TAX	42
01-100-300-0460-61100-500-2750	RETIREE HEALTH CARE CREDIT	1,614
01-100-300-0460-61210-100-1120	INSTRUCTIONAL SALARIES	251,102
01-100-300-0460-61210-100-2100	FICA BENEFITS	19,209
01-100-300-0460-61210-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	30,443
01-100-300-0460-61210-100-2220	VRS BENEFITS-HYBRID	11,290
01-100-300-0460-61210-100-2300	HEALTH INSURANCE	59,112
01-100-300-0460-61210-100-2400	GROUP LIFE INS. BENEFITS	3,365
01-100-300-0460-61210-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	319
01-100-300-0460-61210-100-2600	SUTA TAX	106
01-100-300-0460-61210-100-2750	RETIREE HEALTH CARE CREDIT	3,038
01-100-300-0460-61220-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	75,180
01-100-300-0460-61220-200-2100	FICA BENEFITS	5,751
01-100-300-0460-61220-200-2220	VRS BENEFITS-HYBRID	12,495
01-100-300-0460-61220-200-2300	HEALTH INSURANCE	17,292
01-100-300-0460-61220-200-2400	GROUP LIFE INS. BENEFITS	1,007

01-100-300-0460-61220-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	353
01-100-300-0460-61220-200-2600	SUTA TAX	26
01-100-300-0460-61220-200-2750	RETIREE HEALTH CARE CREDIT	910
01-100-300-0460-61310-100-1120	INSTRUCTIONAL SALARIES	19,782
01-100-300-0460-61310-100-2100	FICA BENEFITS	1,513
01-100-300-0460-61310-100-2220	VRS BENEFITS-HYBRID	3,288
01-100-300-0460-61310-100-2300	HEALTH INSURANCE	2,171
01-100-300-0460-61310-100-2400	GROUP LIFE INS. BENEFITS	265
01-100-300-0460-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	93
01-100-300-0460-61310-100-2600	SUTA TAX	6
01-100-300-0460-61310-100-2750	RETIREE HEALTH CARE CREDIT	239
01-100-300-0460-61310-106-6000	MATERIAL/SUPPLIES	42,500
01-100-300-0460-61310-280-6000	MATERIAL/SUPPLIES	3,000
01-100-300-0460-61320-100-1122	LIBRARIAN SALARIES & WAGES	132,295
01-100-300-0460-61320-100-2100	FICA BENEFITS	10,121
01-100-300-0460-61320-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	21,987
01-100-300-0460-61320-100-2300	HEALTH INSURANCE	17,148
01-100-300-0460-61320-100-2400	GROUP LIFE INS. BENEFITS	1,773
01-100-300-0460-61320-100-2600	SUTA TAX	53
01-100-300-0460-61320-100-2750	RETIREE HEALTH CARE CREDIT	1,601
01-100-300-0460-61320-106-6000	MATERIAL/SUPPLIES	8,000
01-100-300-0460-61410-100-1126	PRINCIPAL SALARIES & WAGES	115,527
01-100-300-0460-61410-100-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	318,862
01-100-300-0460-61410-100-1150	CLERICAL SALARIES	223,683
01-100-300-0460-61410-100-2100	FICA BENEFITS	50,343
01-100-300-0460-61410-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	104,335
01-100-300-0460-61410-100-2220	VRS BENEFITS-HYBRID	5,037
01-100-300-0460-61410-100-2300	HEALTH INSURANCE	89,766
01-100-300-0460-61410-100-2400	GROUP LIFE INS. BENEFITS	8,818
01-100-300-0460-61410-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	287
01-100-300-0460-61410-100-2600	SUTA TAX	284
01-100-300-0460-61410-100-2750	RETIREE HEALTH CARE CREDIT	7,963
01-100-300-0460-61410-280-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	84,315
01-100-300-0460-61410-280-2100	FICA BENEFITS	6,450
01-100-300-0460-61410-280-2210	VRS BENEFITS PLAN 1 & PLAN 2	14,013
01-100-300-0460-61410-280-2300	HEALTH INSURANCE	684
01-100-300-0460-61410-280-2400	GROUP LIFE INS. BENEFITS	1,130
01-100-300-0460-61410-280-2600	SUTA TAX	26
01-100-300-0460-61410-280-2750	RETIREE HEALTH CARE CREDIT	1,020
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 CONNECTIVITY	4,500
01-101-300-0460-61100-100-1120	INSTRUCTIONAL SALARIES	146,372
01-101-300-0460-61100-100-2100	FICA BENEFITS	11,197
01-101-300-0460-61100-100-2220	VRS BENEFITS-HYBRID	24,327
01-101-300-0460-61100-100-2300	HEALTH INSURANCE	268
01-101-300-0460-61100-100-2400	GROUP LIFE INS. BENEFITS	1,961
01-101-300-0460-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	688

01-101-300-0460-61100-100-2600	SUTA TAX	53
01-101-300-0460-61100-100-2750	RETIREE HEALTH CARE CREDIT	1,771
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	6,921
01-104-900-0000-61310-800-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	6,000
01-104-900-0000-61310-800-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTALS/LODGING)	5,000
01-104-900-0620-61100-800-1120	INSTRUCTIONAL SALARIES	110,499
01-104-900-0620-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	46,072
01-104-900-0620-61100-800-2100	FICA BENEFITS	11,978
01-104-900-0620-61100-800-2210	VRS BENEFITS PLAN 1 & PLAN 2	17,673
01-104-900-0620-61100-800-2220	VRS BENEFITS-HYBRID	8,350
01-104-900-0620-61100-800-2300	HEALTH INSURANCE	30,632
01-104-900-0620-61100-800-2400	GROUP LIFE INS. BENEFITS	2,098
01-104-900-0620-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	236
01-104-900-0620-61100-800-2600	SUTA TAX	106
01-104-900-0620-61100-800-2750	RETIREE HEALTH CARE CREDIT	1,895
01-104-900-0620-61100-800-3003	PURCHASE SERVICES - CONTRACTED SUBS	4,000
01-104-900-0620-61100-800-6000	MATERIAL/SUPPLIES	10,000
01-104-900-0630-61100-800-1120	INSTRUCTIONAL SALARIES	107,130
01-104-900-0630-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	44,844
01-104-900-0630-61100-800-2100	FICA BENEFITS	11,626
01-104-900-0630-61100-800-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,698
01-104-900-0630-61100-800-2220	VRS BENEFITS-HYBRID	15,560
01-104-900-0630-61100-800-2300	HEALTH INSURANCE	38,736
01-104-900-0630-61100-800-2400	GROUP LIFE INS. BENEFITS	2,036
01-104-900-0630-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	440
01-104-900-0630-61100-800-2600	SUTA TAX	106
01-104-900-0630-61100-800-2750	RETIREE HEALTH CARE CREDIT	1,839
01-104-900-0630-61100-800-3003	PURCHASE SERVICES - CONTRACTED SUBS	4,000
01-104-900-0630-61100-800-6000	MATERIAL/SUPPLIES	10,000
01-104-900-9020-61100-800-1120	INSTRUCTIONAL SALARIES	108,380
01-104-900-9020-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	38,607
01-104-900-9020-61100-800-2100	FICA BENEFITS	11,245
01-104-900-9020-61100-800-2210	VRS BENEFITS PLAN 1 & PLAN 2	21,278
01-104-900-9020-61100-800-2220	VRS BENEFITS-HYBRID	3,151
01-104-900-9020-61100-800-2300	HEALTH INSURANCE	24,468
01-104-900-9020-61100-800-2400	GROUP LIFE INS. BENEFITS	1,970
01-104-900-9020-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	89
01-104-900-9020-61100-800-2600	SUTA TAX	106
01-104-900-9020-61100-800-2750	RETIREE HEALTH CARE CREDIT	1,779
01-104-900-9020-61100-800-3003	PURCHASE SERVICES - CONTRACTED SUBS	3,000
01-104-900-9020-61100-800-6000	MATERIAL/SUPPLIES	20,000
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/MILEAGE/INCIDENTALS/LODGING)	250
01-105-200-0620-61100-100-1120	INSTRUCTIONAL SALARIES	61,050
01-105-200-0620-61100-100-2100	FICA BENEFITS	4,670
01-105-200-0620-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,147
01-105-200-0620-61100-100-2300	HEALTH INSURANCE	7,236
01-105-200-0620-61100-100-2400	GROUP LIFE INS. BENEFITS	818

01-105-200-0620-61100-100-2600	SUTA TAX	26
01-105-200-0620-61100-100-2750	RETIREE HEALTH CARE CREDIT	739
01-105-200-0630-61100-100-1120	INSTRUCTIONAL SALARIES	32,008
01-105-200-0630-61100-100-2100	FICA BENEFITS	2,449
01-105-200-0630-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	5,320
01-105-200-0630-61100-100-2300	HEALTH INSURANCE	8,646
01-105-200-0630-61100-100-2400	GROUP LIFE INS. BENEFITS	429
01-105-200-0630-61100-100-2600	SUTA TAX	13
01-105-200-0630-61100-100-2750	RETIREE HEALTH CARE CREDIT	387
01-105-200-9020-61100-100-1120	INSTRUCTIONAL SALARIES	32,008
01-105-200-9020-61100-100-2100	FICA BENEFITS	2,449
01-105-200-9020-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	5,320
01-105-200-9020-61100-100-2300	HEALTH INSURANCE	8,646
01-105-200-9020-61100-100-2400	GROUP LIFE INS. BENEFITS	429
01-105-200-9020-61100-100-2600	SUTA TAX	13
01-105-200-9020-61100-100-2750	RETIREE HEALTH CARE CREDIT	387
01-105-300-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	250
01-105-300-0000-61310-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTALS/LODGING)	250
01-105-300-0450-61100-100-1120	INSTRUCTIONAL SALARIES	36,262
01-105-300-0450-61100-100-2100	FICA BENEFITS	2,774
01-105-300-0450-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	6,027
01-105-300-0450-61100-100-2300	HEALTH INSURANCE	6,468
01-105-300-0450-61100-100-2400	GROUP LIFE INS. BENEFITS	486
01-105-300-0450-61100-100-2600	SUTA TAX	13
01-105-300-0450-61100-100-2750	RETIREE HEALTH CARE CREDIT	439
01-105-300-0460-61100-100-1120	INSTRUCTIONAL SALARIES	36,262
01-105-300-0460-61100-100-2100	FICA BENEFITS	2,774
01-105-300-0460-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	6,027
01-105-300-0460-61100-100-2300	HEALTH INSURANCE	6,468
01-105-300-0460-61100-100-2400	GROUP LIFE INS. BENEFITS	486
01-105-300-0460-61100-100-2600	SUTA TAX	13
01-105-300-0460-61100-100-2750	RETIREE HEALTH CARE CREDIT	439
01-106-200-0000-61310-100-3000	PURCHASED SERVICES	400
01-106-200-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	7,000
01-106-200-0000-61310-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTALS/LODGING)	2,500
01-106-200-0000-61310-100-6000	MATERIAL/SUPPLIES	1,000
01-106-200-0000-61310-100-6002	FOOD SUPPLIES	1,000
01-106-200-0000-61310-104-3002	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
01-106-200-0620-61100-400-3000	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
01-106-300-0000-61310-100-3000	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/MILEAGE/INCIDENTALS/LODGING)	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
01-106-300-0450-61100-400-3000	PURCHASED SERVICES	1,700
01-106-300-0460-61100-400-3000	PURCHASED SERVICES	1,700
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
01-109-200-0000-61310-100-1150	CLERICAL SALARIES	19,503
01-109-200-0000-61310-100-2100	FICA BENEFITS	1,492
01-109-200-0000-61310-100-2220	VRS BENEFITS-HYBRID	3,241
01-109-200-0000-61310-100-2300	HEALTH INSURANCE	6,052
01-109-200-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	261
01-109-200-0000-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	92
01-109-200-0000-61310-100-2600	SUTA TAX	9
01-109-200-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	236
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/MILEAGE/INCIDENTALS/LODGING)	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
01-109-200-0620-61100-100-6000	MATERIAL/SUPPLIES	10,000
01-109-200-0620-61410-100-5500	LOCAL TRAVEL (IN DISTRICT)	2,000
01-109-200-0630-61100-100-6000	MATERIAL/SUPPLIES	10,000
01-109-200-0630-61410-100-5500	LOCAL TRAVEL (IN DISTRICT)	2,000
01-109-200-9020-61100-100-6000	MATERIAL/SUPPLIES	10,000
01-109-200-9020-61410-100-5500	LOCAL TRAVEL (IN DISTRICT)	2,000
01-109-300-0000-61310-100-1150	CLERICAL SALARIES	19,503
01-109-300-0000-61310-100-2100	FICA BENEFITS	1,492
01-109-300-0000-61310-100-2220	VRS BENEFITS-HYBRID	3,241
01-109-300-0000-61310-100-2300	HEALTH INSURANCE	6,052
01-109-300-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	261
01-109-300-0000-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	92
01-109-300-0000-61310-100-2600	SUTA TAX	9
01-109-300-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	236
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 - RECRUITING REGISTRATIONS	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/MILEAGE/INCIDENTALS/LODGING)	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
01-109-300-0450-61100-100-6000	MATERIAL/SUPPLIES	10,000
01-109-300-0450-61410-100-5500	LOCAL TRAVEL (IN DISTRICT)	2,000
01-109-300-0460-61100-100-6000	MATERIAL/SUPPLIES	10,494
01-109-300-0460-61410-100-5500	LOCAL TRAVEL (IN DISTRICT)	2,000
01-110-200-0000-61310-100-3500	PRINTING	150
01-110-200-0000-61310-107-6000	MATERIAL/SUPPLIES	500
01-110-200-0620-61210-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	300
01-110-200-0620-61210-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTALS/LODGING)	100
01-110-200-0620-61210-100-5801	SUBSCRIPTIONS/MEMBERSHIPS	80
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/MILEAGE/INCIDENTALS/LODGING)	250
01-110-200-0620-61410-100-6002	FOOD SUPPLIES	250
01-110-200-0630-61210-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	150
01-110-200-0630-61210-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTALS/LODGING)	150
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/MILEAGE/INCIDENTALS/LODGING)	333
01-110-200-9020-61210-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	300
01-110-200-9020-61210-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTALS/LODGING)	200
01-110-200-9020-61210-100-5801	SUBSCRIPTIONS/MEMBERSHIPS	80
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/MILEAGE/INCIDENTALS/LODGING)	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
01-110-300-0450-61210-100-3001	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/MILEAGE/INCIDENTALS/LODGING)	200
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/MILEAGE/INCIDENTALS/LODGING)	500
01-110-300-0460-61100-280-3000	PURCHASED SERVICES	1,240
01-110-300-0460-61210-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	200
01-110-300-0460-61210-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTALS/LODGING)	140
01-110-300-0460-61210-100-6002	FOOD SUPPLIES	200
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/MILEAGE/INCIDENTALS/LODGING)	250
01-110-300-0460-61410-100-6000	MATERIAL/SUPPLIES	250
01-110-300-0460-61410-100-6002	FOOD SUPPLIES	250
01-110-900-0000-61310-700-3002	PURCHASE SERVICES - FOOD	300
01-110-900-0000-61310-700-6000	MATERIAL/SUPPLIES	200
01-113-300-0450-61100-100-1120	INSTRUCTIONAL SALARIES	53,804
01-113-300-0450-61100-100-2100	FICA BENEFITS	4,116
01-113-300-0450-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	8,942
01-113-300-0450-61100-100-2300	HEALTH INSURANCE	12,936
01-113-300-0450-61100-100-2400	GROUP LIFE INS. BENEFITS	721
01-113-300-0450-61100-100-2600	SUTA TAX	26
01-113-300-0450-61100-100-2750	RETIREE HEALTH CARE CREDIT	651
01-113-300-0450-61100-100-6000	MATERIAL/SUPPLIES	24,973
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	9,800
01-115-300-0450-61100-300-6000	MATERIAL/SUPPLIES	1,000
01-115-300-0460-61100-300-6000	MATERIAL/SUPPLIES	2,000
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	16,465
01-117-300-0460-61100-300-3000	PURCHASED SERVICES	3,200
01-117-300-0460-61100-300-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	500
01-118-300-0000-61310-100-3000	PURCHASED SERVICES	10,000
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
01-119-300-0460-61100-100-3000	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
01-121-200-0000-61310-100-3000	PURCHASED SERVICES	4,000
01-121-200-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	1,500
01-121-200-0000-61310-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTALS/LODGING)	800
01-121-200-0000-61310-100-6000	MATERIAL/SUPPLIES	6,000
01-121-200-0000-61310-100-6002	FOOD SUPPLIES	200
01-121-300-0000-61310-100-3000	PURCHASED SERVICES	4,000
01-121-300-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	1,500
01-121-300-0000-61310-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTALS/LODGING)	800
01-121-300-0000-61310-100-6000	MATERIAL/SUPPLIES	6,000
01-121-300-0000-61310-100-6002	FOOD SUPPLIES	200
01-122-200-0000-61310-100-6002	FOOD SUPPLIES	5,355
01-123-300-0460-61100-300-3000	PURCHASED SERVICES	850
01-125-300-0460-61100-300-3000	PURCHASED SERVICES	500
01-125-300-0460-61310-300-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	1,000
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	4,700
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	27,667
01-204-200-0000-61310-200-2100	FICA BENEFITS	2,117
01-204-200-0000-61310-200-2220	VRS BENEFITS-HYBRID	4,598
01-204-200-0000-61310-200-2300	HEALTH INSURANCE	6,468
01-204-200-0000-61310-200-2400	GROUP LIFE INS. BENEFITS	371
01-204-200-0000-61310-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	130
01-204-200-0000-61310-200-2600	SUTA TAX	13
01-204-200-0000-61310-200-2750	RETIREE HEALTH CARE CREDIT	335
01-204-200-0000-61310-200-6000	MATERIAL/SUPPLIES	92,381
01-204-200-0620-61100-200-1120	INSTRUCTIONAL SALARIES	209,025
01-204-200-0620-61100-200-2100	FICA BENEFITS	15,990
01-204-200-0620-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,801
01-204-200-0620-61100-200-2220	VRS BENEFITS-HYBRID	23,939
01-204-200-0620-61100-200-2300	HEALTH INSURANCE	12,936
01-204-200-0620-61100-200-2400	GROUP LIFE INS. BENEFITS	2,801
01-204-200-0620-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	677
01-204-200-0620-61100-200-2600	SUTA TAX	106
01-204-200-0620-61100-200-2750	RETIREE HEALTH CARE CREDIT	2,529
01-204-200-0630-61100-200-1120	INSTRUCTIONAL SALARIES	45,777
01-204-200-0630-61100-200-2100	FICA BENEFITS	3,502
01-204-200-0630-61100-200-2220	VRS BENEFITS-HYBRID	7,608
01-204-200-0630-61100-200-2400	GROUP LIFE INS. BENEFITS	613
01-204-200-0630-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	215

01-204-200-0630-61100-200-2600	SUTA TAX	26
01-204-200-0630-61100-200-2750	RETIREE HEALTH CARE CREDIT	554
01-204-200-9020-61100-200-1120	INSTRUCTIONAL SALARIES	100,476
01-204-200-9020-61100-200-2100	FICA BENEFITS	7,686
01-204-200-9020-61100-200-2220	VRS BENEFITS-HYBRID	16,699
01-204-200-9020-61100-200-2300	HEALTH INSURANCE	17,148
01-204-200-9020-61100-200-2400	GROUP LIFE INS. BENEFITS	1,346
01-204-200-9020-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	472
01-204-200-9020-61100-200-2600	SUTA TAX	53
01-204-200-9020-61100-200-2750	RETIREE HEALTH CARE CREDIT	1,216
01-204-300-0000-61310-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	27,667
01-204-300-0000-61310-200-2100	FICA BENEFITS	2,117
01-204-300-0000-61310-200-2220	VRS BENEFITS-HYBRID	4,598
01-204-300-0000-61310-200-2300	HEALTH INSURANCE	6,468
01-204-300-0000-61310-200-2400	GROUP LIFE INS. BENEFITS	371
01-204-300-0000-61310-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	130
01-204-300-0000-61310-200-2600	SUTA TAX	13
01-204-300-0000-61310-200-2750	RETIREE HEALTH CARE CREDIT	335
01-204-300-0450-61100-200-1120	INSTRUCTIONAL SALARIES	213,389
01-204-300-0450-61100-200-2100	FICA BENEFITS	16,324
01-204-300-0450-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	19,043
01-204-300-0450-61100-200-2220	VRS BENEFITS-HYBRID	16,422
01-204-300-0450-61100-200-2300	HEALTH INSURANCE	54,756
01-204-300-0450-61100-200-2400	GROUP LIFE INS. BENEFITS	2,859
01-204-300-0450-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	464
01-204-300-0450-61100-200-2600	SUTA TAX	106
01-204-300-0450-61100-200-2750	RETIREE HEALTH CARE CREDIT	2,582
01-204-300-0460-61100-200-1120	INSTRUCTIONAL SALARIES	61,050
01-204-300-0460-61100-200-2100	FICA BENEFITS	4,670
01-204-300-0460-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,147
01-204-300-0460-61100-200-2400	GROUP LIFE INS. BENEFITS	818
01-204-300-0460-61100-200-2600	SUTA TAX	26
01-204-300-0460-61100-200-2750	RETIREE HEALTH CARE CREDIT	739
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	61,400
01-205-300-0460-61100-300-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	2,000
01-206-200-0000-61310-200-1620	SUPPLEMENTAL SALARIES & WAGES	2,000
01-206-200-0000-61310-200-2100	FICA BENEFITS	153
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	2,694
01-206-200-0000-61310-200-6002	FOOD SUPPLIES	2,000
01-206-300-0000-61310-200-1620	SUPPLEMENTAL SALARIES & WAGES	2,000
01-206-300-0000-61310-200-2100	FICA BENEFITS	153
01-220-200-0000-61310-203-1620	SUPPLEMENTAL SALARIES & WAGES	5,000
01-220-200-0000-61310-203-2100	FICA BENEFITS	383
01-220-200-0620-61100-203-1120	INSTRUCTIONAL SALARIES	14,117
01-231-300-0460-61100-200-6000	MATERIAL/SUPPLIES	10,000
01-232-200-0620-61100-100-1660	BONUS	76,396

01-232-200-0620-61100-100-2100	FICA BENEFITS	5,844
01-232-200-0630-61100-100-1660	BONUS	76,396
01-232-200-0630-61100-100-2100	FICA BENEFITS	5,844
01-232-200-9020-61100-100-1660	BONUS	76,398
01-232-200-9020-61100-100-2100	FICA BENEFITS	5,844
01-232-300-0450-61100-100-1660	BONUS	76,396
01-232-300-0450-61100-100-2100	FICA BENEFITS	5,844
01-232-300-0460-61100-100-1660	BONUS	76,396
01-232-300-0460-61100-100-2100	FICA BENEFITS	5,844
INSTRUCTION TOTAL		36,990,879

ADMINISTRATION/ATTENDANCE & HEALTH CATEGORY

ACCOUNT CODE	DESCRIPTION	AMOUNT
01-100-900-0000-62110-000-1111	BOARD MEMBERS SALARIES & WAGES	51,000
01-100-900-0000-62110-000-2100	FICA BENEFITS	3,902
01-100-900-0000-62110-000-2300	HEALTH INSURANCE	12,936
01-100-900-0000-62110-000-2600	SUTA TAX	158
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/MILEAGE/INCIDENTALS/LODGING)	1,500
01-100-900-0000-62110-000-5801	SUBSCRIPTIONS/MEMBERSHIPS	10,000
01-100-900-0000-62120-000-1112	SUPERINTENDENT SALARIES & WAGES	195,205
01-100-900-0000-62120-000-1150	CLERICAL SALARIES	57,720
01-100-900-0000-62120-000-1680	LEAVE PAYOUT	15,000
01-100-900-0000-62120-000-2100	FICA BENEFITS	20,496
01-100-900-0000-62120-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	28,953
01-100-900-0000-62120-000-2220	VRS BENEFITS-HYBRID	9,593
01-100-900-0000-62120-000-2300	HEALTH INSURANCE	32,028
01-100-900-0000-62120-000-2400	GROUP LIFE INS. BENEFITS	3,108
01-100-900-0000-62120-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	271
01-100-900-0000-62120-000-2600	SUTA TAX	53
01-100-900-0000-62120-000-2750	RETIREE HEALTH CARE CREDIT	2,806
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/MILEAGE/INCIDENTALS/LODGING)	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	76,627
01-100-900-0000-62130-000-2100	FICA BENEFITS	5,862
01-100-900-0000-62130-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	12,735
01-100-900-0000-62130-000-2300	HEALTH INSURANCE	7,236
01-100-900-0000-62130-000-2400	GROUP LIFE INS. BENEFITS	1,027

01-100-900-0000-62130-000-2600	SUTA TAX	26
01-100-900-0000-62130-000-2750	RETIREE HEALTH CARE CREDIT	927
01-100-900-0000-62130-000-3000	PURCHASED SERVICES	10,040
01-100-900-0000-62130-000-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	600
01-100-900-0000-62130-000-3002	PURCHASE SERVICES - FOOD	2,160
01-100-900-0000-62130-000-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTALS/LODGING)	1,150
01-100-900-0000-62130-000-5801	SUBSCRIPTIONS/MEMBERSHIPS	354
01-100-900-0000-62130-000-6000	MATERIAL/SUPPLIES	1,100
01-100-900-0000-62140-000-1110	ADMINISTRATIVE SALARIES	233,488
01-100-900-0000-62140-000-1140	TECHNICAL SALARIES & WAGES	42,557
01-100-900-0000-62140-000-1150	CLERICAL SALARIES	43,638
01-100-900-0000-62140-000-1620	SUPPLEMENTAL SALARIES & WAGES	550
01-100-900-0000-62140-000-2100	FICA BENEFITS	24,498
01-100-900-0000-62140-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	46,058
01-100-900-0000-62140-000-2220	VRS BENEFITS-HYBRID	7,073
01-100-900-0000-62140-000-2300	HEALTH INSURANCE	32,808
01-100-900-0000-62140-000-2400	GROUP LIFE INS. BENEFITS	4,284
01-100-900-0000-62140-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	200
01-100-900-0000-62140-000-2600	SUTA TAX	106
01-100-900-0000-62140-000-2750	RETIREE HEALTH CARE CREDIT	3,868
01-100-900-0000-62140-000-3000	PURCHASED SERVICES	9,338
01-100-900-0000-62140-000-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	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/CERTIFICATIONS	8,075
01-100-900-0000-62140-000-3007	PURCHASE SERVICES - RECRUITING REGISTRATIONS	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/MILEAGE/INCIDENTALS/LODGING)	80
01-100-900-0000-62140-000-5520	RECRUITING TRAVEL (MEALS/MILEAGE/INCID/L	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	170,561
01-100-900-0000-62160-000-1130	OTHER PROFESSIONAL SALARIES & WAGES	7,643
01-100-900-0000-62160-000-1150	CLERICAL SALARIES	170,866
01-100-900-0000-62160-000-2100	FICA BENEFITS	26,704
01-100-900-0000-62160-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	45,376
01-100-900-0000-62160-000-2220	VRS BENEFITS-HYBRID	12,639
01-100-900-0000-62160-000-2300	HEALTH INSURANCE	65,102
01-100-900-0000-62160-000-2400	GROUP LIFE INS. BENEFITS	4,678
01-100-900-0000-62160-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	803
01-100-900-0000-62160-000-2600	SUTA TAX	130
01-100-900-0000-62160-000-2750	RETIREE HEALTH CARE CREDIT	4,224
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/MILEAGE/INCIDENTALS/LODGING)	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

01-100-900-0000-62170-000-1130	OTHER PROFESSIONAL SALARIES & WAGES	7,643
01-100-900-0000-62170-000-2100	FICA BENEFITS	585
01-100-900-0000-62170-000-2220	VRS BENEFITS-HYBRID	1,270
01-100-900-0000-62170-000-2300	HEALTH INSURANCE	868
01-100-900-0000-62170-000-2400	GROUP LIFE INS. BENEFITS	102
01-100-900-0000-62170-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	36
01-100-900-0000-62170-000-2600	SUTA TAX	3
01-100-900-0000-62170-000-2750	RETIREE HEALTH CARE CREDIT	92
01-100-900-0000-62170-000-3000	PURCHASED SERVICES	30,000
01-100-200-0620-62220-000-1131	LICENSED SCHOOL NURSE SALARIES & WAGES	55,064
01-100-200-0620-62220-000-2100	FICA BENEFITS	4,212
01-100-200-0620-62220-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	8,321
01-100-200-0620-62220-000-2300	HEALTH INSURANCE	17,292
01-100-200-0620-62220-000-2400	GROUP LIFE INS. BENEFITS	671
01-100-200-0620-62220-000-2600	SUTA TAX	26
01-100-200-0620-62220-000-2750	RETIREE HEALTH CARE CREDIT	606
01-100-200-0630-62220-000-1131	LICENSED SCHOOL NURSE SALARIES & WAGES	41,216
01-100-200-0630-62220-000-2100	FICA BENEFITS	3,153
01-100-200-0630-62220-000-2220	VRS BENEFITS-HYBRID	6,850
01-100-200-0630-62220-000-2400	GROUP LIFE INS. BENEFITS	552
01-100-200-0630-62220-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	194
01-100-200-0630-62220-000-2600	SUTA TAX	26
01-100-200-0630-62220-000-2750	RETIREE HEALTH CARE CREDIT	499
01-100-200-9020-62220-000-1131	LICENSED SCHOOL NURSE SALARIES & WAGES	62,928
01-100-200-9020-62220-000-2100	FICA BENEFITS	4,814
01-100-200-9020-62220-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,459
01-100-200-9020-62220-000-2300	HEALTH INSURANCE	17,148
01-100-200-9020-62220-000-2400	GROUP LIFE INS. BENEFITS	843
01-100-200-9020-62220-000-2600	SUTA TAX	26
01-100-200-9020-62220-000-2750	RETIREE HEALTH CARE CREDIT	761
01-100-300-0450-62220-000-1131	LICENSED SCHOOL NURSE SALARIES & WAGES	50,928
01-100-300-0450-62220-000-2100	FICA BENEFITS	3,896
01-100-300-0450-62220-000-2220	VRS BENEFITS-HYBRID	8,464
01-100-300-0450-62220-000-2400	GROUP LIFE INS. BENEFITS	682
01-100-300-0450-62220-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	239
01-100-300-0450-62220-000-2600	SUTA TAX	26
01-100-300-0450-62220-000-2750	RETIREE HEALTH CARE CREDIT	616
01-100-300-0460-62220-000-1131	LICENSED SCHOOL NURSE SALARIES & WAGES	49,184
01-100-300-0460-62220-000-2100	FICA BENEFITS	3,763
01-100-300-0460-62220-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	8,174
01-100-300-0460-62220-000-2400	GROUP LIFE INS. BENEFITS	659
01-100-300-0460-62220-000-2600	SUTA TAX	26
01-100-300-0460-62220-000-2750	RETIREE HEALTH CARE CREDIT	595
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	128,486
01-100-900-0000-62230-000-2100	FICA BENEFITS	9,829
01-100-900-0000-62230-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	13,355

01-100-900-0000-62230-000-2220	VRS BENEFITS-HYBRID	8,000
01-100-900-0000-62230-000-2300	HEALTH INSURANCE	7,236
01-100-900-0000-62230-000-2400	GROUP LIFE INS. BENEFITS	1,722
01-100-900-0000-62230-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	226
01-100-900-0000-62230-000-2600	SUTA TAX	53
01-100-900-0000-62230-000-2750	RETIREE HEALTH CARE CREDIT	1,555
01-100-900-0000-62230-000-6000	MATERIAL/SUPPLIES	5,000
ADMINISTRATION/ATTENDANCE & HEALTH CATEGORY TOTAL		2,283,496

TRANSPORTATION CATEGORY

ACCOUNT CODE	DESCRIPTION	AMOUNT
01-100-900-0000-63100-000-1110	ADMINISTRATIVE SALARIES	117,938
01-100-900-0000-63100-000-1150	CLERICAL SALARIES	57,864
01-100-900-0000-63100-000-1620	SUPPLEMENTAL SALARIES & WAGES	400
01-100-900-0000-63100-000-2100	FICA BENEFITS	13,480
01-100-900-0000-63100-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	13,333
01-100-900-0000-63100-000-2220	VRS BENEFITS-HYBRID	13,307
01-100-900-0000-63100-000-2300	HEALTH INSURANCE	24,664
01-100-900-0000-63100-000-2400	GROUP LIFE INS. BENEFITS	2,148
01-100-900-0000-63100-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	376
01-100-900-0000-63100-000-2600	SUTA TAX	71
01-100-900-0000-63100-000-2750	RETIREE HEALTH CARE CREDIT	1,939
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/MILEAGE/INCIDENTALS/LODGING)	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	68,952
01-100-900-0000-63200-000-1170	BUS DRIVER	949,427
01-100-900-0000-63200-000-2100	FICA BENEFITS	98,589
01-100-900-0000-63200-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	2,910
01-100-900-0000-63200-000-2220	VRS BENEFITS-HYBRID	5,029
01-100-900-0000-63200-000-2300	HEALTH INSURANCE	112,089
01-100-900-0000-63200-000-2400	GROUP LIFE INS. BENEFITS	2,464
01-100-900-0000-63200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	1,330
01-100-900-0000-63200-000-2600	SUTA TAX	1,421
01-100-900-0000-63200-000-2750	RETIREE HEALTH CARE CREDIT	1,673
01-100-900-0000-63200-000-2800	OTHER BENEFITS	360
01-100-900-0000-63200-000-3000	PURCHASED 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/HEALTH SERVICES	6,000
01-100-900-0000-63200-000-5300	INSURANCE	57,160
01-100-900-0000-63200-000-6008	VEHICLE & POWER EQUIPMENT FUELS	541,080
01-100-900-0000-63200-200-1170	BUS DRIVER	502,129
01-100-900-0000-63200-200-2100	FICA BENEFITS	38,427
01-100-900-0000-63200-200-2220	VRS BENEFITS-HYBRID	971
01-100-900-0000-63200-200-2300	HEALTH INSURANCE	23,218
01-100-900-0000-63200-200-2400	GROUP LIFE INS. BENEFITS	328

01-100-900-0000-63200-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	208
01-100-900-0000-63200-200-2600	SUTA TAX	741
01-100-900-0000-63200-200-2750	RETIREE HEALTH CARE CREDIT	222
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	90,621
01-100-900-0000-63300-200-2100	FICA BENEFITS	6,933
01-100-900-0000-63300-200-2300	HEALTH INSURANCE	268
01-100-900-0000-63300-200-2600	SUTA TAX	185
01-100-900-0000-63400-000-1160	TRADES SALARIES & WAGES	321,318
01-100-900-0000-63400-000-1620	SUPPLEMENTAL SALARIES & WAGES	13,600
01-100-900-0000-63400-000-2100	FICA BENEFITS	25,621
01-100-900-0000-63400-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,366
01-100-900-0000-63400-000-2220	VRS BENEFITS-HYBRID	4,346
01-100-900-0000-63400-000-2300	HEALTH INSURANCE	72,556
01-100-900-0000-63400-000-2400	GROUP LIFE INS. BENEFITS	4,306
01-100-900-0000-63400-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	1,426
01-100-900-0000-63400-000-2600	SUTA TAX	185
01-100-900-0000-63400-000-2750	RETIREE HEALTH CARE CREDIT	2,924
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	579,509
01-100-900-0000-63600-000-8100	CAPITAL OUTLAY REPLACEMENT	227,685
TRANSPORTATION CATEGORY TOTAL		4,419,067

MAINTENANCE CATEGORY

ACCOUNT CODE	DESCRIPTION	AMOUNT
01-100-900-0000-64100-000-1110	ADMINISTRATIVE SALARIES	130,725
01-100-900-0000-64100-000-1130	OTHER PROFESSIONAL SALARIES & WAGES	71,427
01-100-900-0000-64100-000-1150	CLERICAL SALARIES	31,179
01-100-900-0000-64100-000-1620	SUPPLEMENTAL SALARIES & WAGES	400
01-100-900-0000-64100-000-2100	FICA BENEFITS	17,881
01-100-900-0000-64100-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	24,655
01-100-900-0000-64100-000-2220	VRS BENEFITS-HYBRID	1,459
01-100-900-0000-64100-000-2300	HEALTH INSURANCE	38,763
01-100-900-0000-64100-000-2400	GROUP LIFE INS. BENEFITS	3,127
01-100-900-0000-64100-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	265
01-100-900-0000-64100-000-2600	SUTA TAX	86
01-100-900-0000-64100-000-2700	WORKERS COMPENSATION INS.	140,000
01-100-900-0000-64100-000-2750	RETIREE HEALTH CARE CREDIT	2,515

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	175,765
01-100-200-0620-64200-000-2100	FICA BENEFITS	13,446
01-100-200-0620-64200-000-2220	VRS BENEFITS-HYBRID	3,157
01-100-200-0620-64200-000-2300	HEALTH INSURANCE	7,504
01-100-200-0620-64200-000-2400	GROUP LIFE INS. BENEFITS	904
01-100-200-0620-64200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	573
01-100-200-0620-64200-000-2600	SUTA TAX	211
01-100-200-0620-64200-000-2750	RETIREE HEALTH CARE CREDIT	614
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	149,464
01-100-200-0630-64200-000-2100	FICA BENEFITS	11,434
01-100-200-0630-64200-000-2220	VRS BENEFITS-HYBRID	3,401
01-100-200-0630-64200-000-2300	HEALTH INSURANCE	14,352
01-100-200-0630-64200-000-2400	GROUP LIFE INS. BENEFITS	974
01-100-200-0630-64200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	618
01-100-200-0630-64200-000-2600	SUTA TAX	158
01-100-200-0630-64200-000-2750	RETIREE HEALTH CARE CREDIT	661
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	177,707
01-100-200-9020-64200-000-2100	FICA BENEFITS	13,594
01-100-200-9020-64200-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	1,158
01-100-200-9020-64200-000-2220	VRS BENEFITS-HYBRID	1,299
01-100-200-9020-64200-000-2300	HEALTH INSURANCE	7,236
01-100-200-9020-64200-000-2400	GROUP LIFE INS. BENEFITS	750
01-100-200-9020-64200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	236
01-100-200-9020-64200-000-2600	SUTA TAX	233
01-100-200-9020-64200-000-2750	RETIREE HEALTH CARE CREDIT	510
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	228,059
01-100-300-0450-64200-000-2100	FICA BENEFITS	17,446
01-100-300-0450-64200-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	4,173
01-100-300-0450-64200-000-2220	VRS BENEFITS-HYBRID	1,345
01-100-300-0450-64200-000-2300	HEALTH INSURANCE	31,234
01-100-300-0450-64200-000-2400	GROUP LIFE INS. BENEFITS	1,749
01-100-300-0450-64200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	244
01-100-300-0450-64200-000-2600	SUTA TAX	199
01-100-300-0450-64200-000-2750	RETIREE HEALTH CARE CREDIT	1,188
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	238,948
01-100-300-0460-64200-000-2100	FICA BENEFITS	18,279
01-100-300-0460-64200-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	2,358
01-100-300-0460-64200-000-2300	HEALTH INSURANCE	37,284

01-100-300-0460-64200-000-2400	GROUP LIFE INS. BENEFITS	771
01-100-300-0460-64200-000-2600	SUTA TAX	317
01-100-300-0460-64200-000-2750	RETIREE HEALTH CARE CREDIT	523
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	531,626
01-100-900-0000-64200-000-1190	SERVICE SALARIES & WAGES	105,685
01-100-900-0000-64200-000-1630	OVERTIME - CUSTODIAN	64,000
01-100-900-0000-64200-000-2100	FICA BENEFITS	53,651
01-100-900-0000-64200-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	14,081
01-100-900-0000-64200-000-2220	VRS BENEFITS-HYBRID	12,584
01-100-900-0000-64200-000-2300	HEALTH INSURANCE	136,500
01-100-900-0000-64200-000-2400	GROUP LIFE INS. BENEFITS	8,205
01-100-900-0000-64200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	3,114
01-100-900-0000-64200-000-2600	SUTA TAX	396
01-100-900-0000-64200-000-2750	RETIREE HEALTH CARE CREDIT	5,572
01-100-900-0000-64200-000-3300	PURCHASE SERVICES HVAC	35,000
01-100-900-0000-64200-000-3301	PURCHASE SERVICES HVAC	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/SUPPLIES 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	51,000
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 CATEGORY TOTAL		4,592,240

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	20,504
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
01-100-900-0000-66000-000-8100	CAPITAL OUTLAY REPLACEMENT	2,024,978
FACILITIES CATEGORY TOTAL		2,445,482

TECHNOLOGY CATEGORY

ACCOUNT CODE	DESCRIPTION	AMOUNT
01-100-900-0000-68100-000-1141	TECHNICAL SUPPORT SALARIES & WAGES	169,478
01-100-900-0000-68100-000-2100	FICA BENEFITS	12,965
01-100-900-0000-68100-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	7,201
01-100-900-0000-68100-000-2220	VRS BENEFITS-HYBRID	21,128
01-100-900-0000-68100-000-2300	HEALTH INSURANCE	35,284
01-100-900-0000-68100-000-2400	GROUP LIFE INS. BENEFITS	2,487
01-100-900-0000-68100-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	872
01-100-900-0000-68100-000-2600	SUTA TAX	106
01-100-900-0000-68100-000-2750	RETIREE HEALTH CARE CREDIT	2,246
01-100-900-0000-68100-000-3000	PURCHASED SERVICES	27,342
01-100-900-0000-68100-000-5001	TELECOMMUNICATIONS - INTERNET CONNECTIVITY	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/MILEAGE/INCIDENTALS/LODGING)	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	641,504
01-111-900-0000-68100-000-6045	NON-INSTRUCTIONAL SOFTWARE	25,000
01-111-900-0000-68100-000-6050	NONCAPITALIZED TECHNOLOGY HARDWARE	220,000
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	49,802
01-100-200-0620-68200-100-2100	FICA BENEFITS	3,810
01-100-200-0620-68200-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	8,277
01-100-200-0620-68200-100-2300	HEALTH INSURANCE	5,427
01-100-200-0620-68200-100-2400	GROUP LIFE INS. BENEFITS	667
01-100-200-0620-68200-100-2600	SUTA TAX	20
01-100-200-0620-68200-100-2750	RETIREE HEALTH CARE CREDIT	603
01-100-200-0630-68200-100-1120	INSTRUCTIONAL SALARIES	13,801
01-100-200-0630-68200-100-2100	FICA BENEFITS	1,056
01-100-200-0630-68200-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	2,294
01-100-200-0630-68200-100-2300	HEALTH INSURANCE	1,809
01-100-200-0630-68200-100-2400	GROUP LIFE INS. BENEFITS	185
01-100-200-0630-68200-100-2600	SUTA TAX	7
01-100-200-0630-68200-100-2750	RETIREE HEALTH CARE CREDIT	167
01-100-200-9020-68200-100-1120	INSTRUCTIONAL SALARIES	69,683
01-100-200-9020-68200-100-2100	FICA BENEFITS	5,331
01-100-200-9020-68200-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	11,581
01-100-200-9020-68200-100-2300	HEALTH INSURANCE	7,236
01-100-200-9020-68200-100-2400	GROUP LIFE INS. BENEFITS	934

01-100-200-9020-68200-100-2600	SUTA TAX	26
01-100-200-9020-68200-100-2750	RETIREE HEALTH CARE CREDIT	843
01-100-300-0450-68200-100-1120	INSTRUCTIONAL SALARIES	66,050
01-100-300-0450-68200-100-2100	FICA BENEFITS	5,053
01-100-300-0450-68200-100-2220	VRS BENEFITS-HYBRID	10,978
01-100-300-0450-68200-100-2300	HEALTH INSURANCE	17,292
01-100-300-0450-68200-100-2400	GROUP LIFE INS. BENEFITS	885
01-100-300-0450-68200-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	310
01-100-300-0450-68200-100-2600	SUTA TAX	26
01-100-300-0450-68200-100-2750	RETIREE HEALTH CARE CREDIT	799
01-100-300-0460-68200-100-1120	INSTRUCTIONAL SALARIES	52,054
01-100-300-0460-68200-100-2100	FICA BENEFITS	3,982
01-100-300-0460-68200-100-2220	VRS BENEFITS-HYBRID	8,651
01-100-300-0460-68200-100-2300	HEALTH INSURANCE	17,292
01-100-300-0460-68200-100-2400	GROUP LIFE INS. BENEFITS	698
01-100-300-0460-68200-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	245
01-100-300-0460-68200-100-2600	SUTA TAX	26
01-100-300-0460-68200-100-2750	RETIREE HEALTH CARE CREDIT	630
01-100-900-0000-68200-000-1110	ADMINISTRATIVE SALARIES	90,569
01-100-900-0000-68200-000-1133	TECHNICAL DEVELOPMENT SALARIES & WAGES	48,547
01-100-900-0000-68200-000-1141	TECHNICAL SUPPORT SALARIES & WAGES	128,565
01-100-900-0000-68200-000-2100	FICA BENEFITS	20,478
01-100-900-0000-68200-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	23,121
01-100-900-0000-68200-000-2220	VRS BENEFITS-HYBRID	21,367
01-100-900-0000-68200-000-2300	HEALTH INSURANCE	33,852
01-100-900-0000-68200-000-2400	GROUP LIFE INS. BENEFITS	3,587
01-100-900-0000-68200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	604
01-100-900-0000-68200-000-2600	SUTA TAX	106
01-100-900-0000-68200-000-2750	RETIREE HEALTH CARE CREDIT	3,239
01-100-900-0000-68200-000-3000	PURCHASED SERVICES	2,450
01-100-900-0000-68200-000-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	800
01-100-900-0000-68200-000-5400	LEASES AND RENTALS	7,500
01-100-900-0000-68200-000-5500	LOCAL TRAVEL (IN DISTRICT)	300
01-100-900-0000-68200-000-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTALS/LODGING)	400
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	96,898
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	35,942
01-100-900-0000-68300-000-2100	FICA BENEFITS	2,750
01-100-900-0000-68300-000-2220	VRS BENEFITS-HYBRID	5,974
01-100-900-0000-68300-000-2300	HEALTH INSURANCE	12,936
01-100-900-0000-68300-000-2400	GROUP LIFE INS. BENEFITS	482
01-100-900-0000-68300-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	169
01-100-900-0000-68300-000-2600	SUTA TAX	26
01-100-900-0000-68300-000-2750	RETIREE HEALTH CARE CREDIT	435
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	120,500
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 CATEGORY TOTAL		2,884,815

TOTAL OPERATING BUDGET

53,615,979

FY23 SPECIAL GRANTS FUND

TITLE I

ACCOUNT CODE	DESCRIPTION	AMOUNT
02-200-200-0000-61310-100-1110	ADMINISTRATIVE SALARIES	53,292
02-200-200-0000-61310-100-1150	CLERICAL SALARIES	77,468
02-200-200-0000-61310-100-2100	FICA BENEFITS	10,003
02-200-200-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	21,732
02-200-200-0000-61310-100-2300	HEALTH INSURANCE	14,145
02-200-200-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	1,752
02-200-200-0000-61310-100-2600	SUTA TAX	65
02-200-200-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	1,582
02-200-200-0620-61100-100-1120	INSTRUCTIONAL SALARIES	116,978
02-200-200-0620-61100-100-2100	FICA BENEFITS	8,949
02-200-200-0620-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	8,640
02-200-200-0620-61100-100-2220	VRS BENEFITS-HYBRID	10,801
02-200-200-0620-61100-100-2300	HEALTH INSURANCE	30,108
02-200-200-0620-61100-100-2400	GROUP LIFE INS. BENEFITS	1,568
02-200-200-0620-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	305
02-200-200-0620-61100-100-2600	SUTA TAX	53
02-200-200-0620-61100-100-2750	RETIREE HEALTH CARE CREDIT	1,415
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	48,759
02-200-200-0620-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	46,184
02-200-200-0620-61100-800-2100	FICA BENEFITS	7,263
02-200-200-0620-61100-800-2220	VRS BENEFITS-HYBRID	15,779
02-200-200-0620-61100-800-2300	HEALTH INSURANCE	21,708
02-200-200-0620-61100-800-2400	GROUP LIFE INS. BENEFITS	1,272
02-200-200-0620-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	446
02-200-200-0620-61100-800-2600	SUTA TAX	79
02-200-200-0620-61100-800-2750	RETIREE HEALTH CARE CREDIT	1,149
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	16,601
02-200-200-0620-68200-100-2100	FICA BENEFITS	1,270
02-200-200-0620-68200-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	2,759

02-200-200-0620-68200-100-2300	HEALTH INSURANCE	1,809
02-200-200-0620-68200-100-2400	GROUP LIFE INS. BENEFITS	222
02-200-200-0620-68200-100-2600	SUTA TAX	7
02-200-200-0620-68200-100-2750	RETIREE HEALTH CARE CREDIT	201
02-200-200-0630-61100-100-1120	INSTRUCTIONAL SALARIES	122,540
02-200-200-0630-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	18,948
02-200-200-0630-61100-100-2100	FICA BENEFITS	10,824
02-200-200-0630-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	20,366
02-200-200-0630-61100-100-2220	VRS BENEFITS-HYBRID	3,149
02-200-200-0630-61100-100-2300	HEALTH INSURANCE	20,472
02-200-200-0630-61100-100-2400	GROUP LIFE INS. BENEFITS	1,896
02-200-200-0630-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	89
02-200-200-0630-61100-100-2600	SUTA TAX	79
02-200-200-0630-61100-100-2750	RETIREE HEALTH CARE CREDIT	1,712
02-200-200-0630-61100-100-3003	PURCHASE SERVICES - CONTRACTED SUBS	22,000
02-200-200-0630-61100-100-6000	MATERIAL/SUPPLIES	22,028
02-200-200-0630-68200-100-1120	INSTRUCTIONAL SALARIES	41,404
02-200-200-0630-68200-100-2100	FICA BENEFITS	3,167
02-200-200-0630-68200-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	6,881
02-200-200-0630-68200-100-2300	HEALTH INSURANCE	5,427
02-200-200-0630-68200-100-2400	GROUP LIFE INS. BENEFITS	555
02-200-200-0630-68200-100-2600	SUTA TAX	20
02-200-200-0630-68200-100-2750	RETIREE HEALTH CARE CREDIT	501
TITLE I TOTAL		1,000,000

TITLE II

ACCOUNT CODE	DESCRIPTION	AMOUNT
03-201-200-0000-61310-100-1110	ADMINISTRATIVE SALARIES	17,764
03-201-200-0000-61310-100-2100	FICA BENEFITS	1,359
03-201-200-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	2,952
03-201-200-0000-61310-100-2300	HEALTH INSURANCE	1,940
03-201-200-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	238
03-201-200-0000-61310-100-2600	SUTA TAX	4
03-201-200-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	215
03-201-200-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	20,000
03-201-200-0000-61310-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTALS/LODGING)	5,000
03-201-200-0630-61100-100-6000	MATERIAL/SUPPLIES	21,028
03-201-300-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	71,327
03-201-300-0000-61310-100-6030	INSTRUCTIONAL MATERIALS	5,000
03-201-300-0450-61310-100-1120	INSTRUCTIONAL SALARIES	51,325
03-201-300-0450-61310-100-2100	FICA BENEFITS	3,926
03-201-300-0450-61310-100-2220	VRS BENEFITS-HYBRID	8,530
03-201-300-0450-61310-100-2300	HEALTH INSURANCE	12,816
03-201-300-0450-61310-100-2400	GROUP LIFE INS. BENEFITS	688
03-201-300-0450-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	241
03-201-300-0450-61310-100-2600	SUTA TAX	26
03-201-300-0450-61310-100-2750	RETIREE HEALTH CARE CREDIT	621
TITLE II TOTAL		225,000

SCHOOL IMPROVEMENT GRANT

ACCOUNT CODE	DESCRIPTION	AMOUNT
06-207-300-0000-61310-200-1620	SUPPLEMENTAL SALARIES & WAGES	6,000
06-207-300-0000-61310-200-2100	FICA BENEFITS	450
06-207-300-0000-61310-200-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	20,000
06-207-300-0000-61310-200-6000	MATERIAL/SUPPLIES	4,050
SCHOOL IMPROVEMENT GRANT TOTAL		30,500

GEER/ESSER

ACCOUNT CODE	DESCRIPTION	AMOUNT
09-214-900-0000-61310-100-6000	MATERIAL/SUPPLIES	14,532
09-216-900-0000-68200-000-6000	MATERIAL/SUPPLIES	14,000
09-217-900-0000-64200-000-6005	CUSTODIAL SUPPLIES	15,394
09-218-900-0000-66000-000-6000	MATERIAL/SUPPLIES	29,074
GEER/ESSER TOTAL		73,000

TITLE IV

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

CARES/ESSER II

ACCOUNT CODE	DESCRIPTION	AMOUNT
12-221-200-0000-61310-100-1120	INSTRUCTIONAL SALARIES	40,404
12-221-200-0000-61310-100-2100	FICA BENEFITS	3,091
12-221-200-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	6,715
12-221-200-0000-61310-100-2300	HEALTH INSURANCE	204
12-221-200-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	541
12-221-200-0000-61310-100-2600	SUTA TAX	13
12-221-200-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	489
12-221-300-0000-61310-100-1120	INSTRUCTIONAL SALARIES	40,404
12-221-300-0000-61310-100-2100	FICA BENEFITS	3,091
12-221-300-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	6,715
12-221-300-0000-61310-100-2300	HEALTH INSURANCE	204
12-221-300-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	541
12-221-300-0000-61310-100-2600	SUTA TAX	13
12-221-300-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	489
12-221-900-0000-63100-000-6000	MATERIAL/SUPPLIES	199,733
12-221-900-0000-64200-000-3300	PURCHASE SERVICES HVAC	1,000,000
12-221-900-0000-64200-000-3311	PURCHASE SERVICE REPAIR/MAINT BUILDINGS	370,000
12-221-900-0000-64200-000-6005	CUSTODIAL SUPPLIES	199,733
12-221-900-0000-64200-000-8200	CAPITAL OUTLAY ADDITION	254,105
12-221-900-0000-68100-000-6000	MATERIAL/SUPPLIES	373,515
CARES/ESSER II TOTAL		2,500,000

CARES/ESSER III

ACCOUNT CODE	DESCRIPTION	AMOUNT
13-222-200-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	500
13-222-200-0000-61310-100-6000	MATERIAL/SUPPLIES	2,150,816
13-222-200-0620-61100-100-6000	MATERIAL/SUPPLIES	75,000
13-222-200-0620-61310-100-1140	TECHNICAL SALARIES & WAGES	23,915
13-222-200-0620-61310-100-2100	FICA BENEFITS	1,830
13-222-200-0620-61310-100-2220	VRS BENEFITS-HYBRID	3,975
13-222-200-0620-61310-100-2300	HEALTH INSURANCE	7,236
13-222-200-0620-61310-100-2400	GROUP LIFE INS. BENEFITS	320
13-222-200-0620-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	112
13-222-200-0620-61310-100-2600	SUTA TAX	26
13-222-200-0620-61310-100-2750	RETIREE HEALTH CARE CREDIT	289
13-222-200-0630-61100-100-6000	MATERIAL/SUPPLIES	75,000
13-222-200-9020-61100-100-6000	MATERIAL/SUPPLIES	75,000
13-222-200-9020-61210-100-1120	INSTRUCTIONAL SALARIES	50,671
13-222-200-9020-61210-100-2100	FICA BENEFITS	3,876
13-222-200-9020-61210-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	8,422
13-222-200-9020-61210-100-2300	HEALTH INSURANCE	12,936
13-222-200-9020-61210-100-2400	GROUP LIFE INS. BENEFITS	679
13-222-200-9020-61210-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	238
13-222-200-9020-61210-100-2600	SUTA TAX	26
13-222-200-9020-61210-100-2750	RETIREE HEALTH CARE CREDIT	613
13-222-200-9020-61310-100-1140	TECHNICAL SALARIES & WAGES	18,334
13-222-200-9020-61310-100-2100	FICA BENEFITS	1,403
13-222-200-9020-61310-100-2220	VRS BENEFITS-HYBRID	3,047
13-222-200-9020-61310-100-2400	GROUP LIFE INS. BENEFITS	246
13-222-200-9020-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	86
13-222-200-9020-61310-100-2600	SUTA TAX	26
13-222-200-9020-61310-100-2750	RETIREE HEALTH CARE CREDIT	222
13-222-300-0000-61310-100-1120	INSTRUCTIONAL SALARIES	70,658
13-222-300-0000-61310-100-2100	FICA BENEFITS	5,405
13-222-300-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	11,743
13-222-300-0000-61310-100-2300	HEALTH INSURANCE	7,536
13-222-300-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	947
13-222-300-0000-61310-100-2600	SUTA TAX	26
13-222-300-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	855
13-222-300-0000-61310-100-6000	MATERIAL/SUPPLIES	2,150,816
13-222-300-0450-61100-100-1120	INSTRUCTIONAL SALARIES	249,855
13-222-300-0450-61100-100-2100	FICA BENEFITS	19,114
13-222-300-0450-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	41,526
13-222-300-0450-61100-100-2300	HEALTH INSURANCE	64,680
13-222-300-0450-61100-100-2400	GROUP LIFE INS. BENEFITS	3,348
13-222-300-0450-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	1,174
13-222-300-0450-61100-100-2600	SUTA TAX	132
13-222-300-0450-61100-100-2750	RETIREE HEALTH CARE CREDIT	3,023
13-222-300-0450-61100-100-6000	MATERIAL/SUPPLIES	150,000
13-222-300-0450-61100-200-1120	INSTRUCTIONAL SALARIES	92,166
13-222-300-0450-61100-200-2100	FICA BENEFITS	7,051
13-222-300-0450-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	7,710
13-222-300-0450-61100-200-2220	VRS BENEFITS-HYBRID	7,608
13-222-300-0450-61100-200-2300	HEALTH INSURANCE	20,172

13-222-300-0450-61100-200-2400	GROUP LIFE INS. BENEFITS	1,235
13-222-300-0450-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	215
13-222-300-0450-61100-200-2600	SUTA TAX	53
13-222-300-0450-61100-200-2750	RETIREE HEALTH CARE CREDIT	1,115
13-222-300-0460-61100-100-6000	MATERIAL/SUPPLIES	225,000
13-222-300-0460-61310-100-1140	TECHNICAL SALARIES & WAGES	18,334
13-222-300-0460-61310-100-2100	FICA BENEFITS	1,403
13-222-300-0460-61310-100-2220	VRS BENEFITS-HYBRID	3,047
13-222-300-0460-61310-100-2300	HEALTH INSURANCE	12,936
13-222-300-0460-61310-100-2400	GROUP LIFE INS. BENEFITS	246
13-222-300-0460-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	86
13-222-300-0460-61310-100-2600	SUTA TAX	26
13-222-300-0460-61310-100-2750	RETIREE HEALTH CARE CREDIT	222
13-222-900-0000-62160-100-1130	OTHER PROFESSIONAL SALARIES & WAGES	48,404
13-222-900-0000-62160-100-2100	FICA BENEFITS	3,703
13-222-900-0000-62160-100-2220	VRS BENEFITS-HYBRID	8,045
13-222-900-0000-62160-100-2300	HEALTH INSURANCE	5,499
13-222-900-0000-62160-100-2400	GROUP LIFE INS. BENEFITS	649
13-222-900-0000-62160-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	228
13-222-900-0000-62160-100-2600	SUTA TAX	20
13-222-900-0000-62160-100-2750	RETIREE HEALTH CARE CREDIT	586
13-222-900-0000-64200-000-6005	CUSTODIAL SUPPLIES	138,559
CARES/ESSER II TOTAL		5,900,000

ESSER II/UNFINISHED LEARNING (LOTUS)

ACCOUNT CODE	DESCRIPTION	AMOUNT
14-223-200-0620-61100-280-1120	INSTRUCTIONAL SALARIES	16,144
14-223-200-0620-61100-280-2100	FICA BENEFITS	1,235
14-223-200-0620-61100-280-2210	VRS BENEFITS PLAN 1 & PLAN 2	2,683
14-223-200-0620-61100-280-2300	HEALTH INSURANCE	4,269
14-223-200-0620-61100-280-2400	GROUP LIFE INS. BENEFITS	216
14-223-200-0620-61100-280-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	76
14-223-200-0620-61100-280-2600	SUTA TAX	9
14-223-200-0620-61100-280-2750	RETIREE HEALTH CARE CREDIT	195
14-223-200-0630-61100-280-1120	INSTRUCTIONAL SALARIES	16,144
14-223-200-0630-61100-280-2100	FICA BENEFITS	1,235
14-223-200-0630-61100-280-2210	VRS BENEFITS PLAN 1 & PLAN 2	2,683
14-223-200-0630-61100-280-2300	HEALTH INSURANCE	4,269
14-223-200-0630-61100-280-2400	GROUP LIFE INS. BENEFITS	216
14-223-200-0630-61100-280-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	76
14-223-200-0630-61100-280-2600	SUTA TAX	9
14-223-200-0630-61100-280-2750	RETIREE HEALTH CARE CREDIT	195
14-223-200-9020-61100-280-1120	INSTRUCTIONAL SALARIES	16,633
14-223-200-9020-61100-280-2100	FICA BENEFITS	1,272
14-223-200-9020-61100-280-2210	VRS BENEFITS PLAN 1 & PLAN 2	2,764
14-223-200-9020-61100-280-2300	HEALTH INSURANCE	4,398
14-223-200-9020-61100-280-2400	GROUP LIFE INS. BENEFITS	223
14-223-200-9020-61100-280-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	78
14-223-200-9020-61100-280-2600	SUTA TAX	9
14-223-200-9020-61100-280-2750	RETIREE HEALTH CARE CREDIT	201

14-223-300-0460-61100-280-6000	MATERIAL/SUPPLIES	149,768
ESSER II/UNFINISHED LEARNING (LOTUS) TOTAL		225,000

CARES I

ACCOUNT CODE	DESCRIPTION	AMOUNT
15-208-200-0000-61310-100-6000	MATERIAL/SUPPLIES	30,000
15-208-300-0450-61310-100-1140	TECHNICAL SALARIES & WAGES	38,506
15-208-300-0450-61310-100-2100	FICA BENEFITS	2,946
15-208-300-0450-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	6,400
15-208-300-0450-61310-100-2300	HEALTH INSURANCE	17,292
15-208-300-0450-61310-100-2400	GROUP LIFE INS. BENEFITS	516
15-208-300-0450-61310-100-2600	SUTA TAX	26
15-208-300-0450-61310-100-2750	RETIREE HEALTH CARE CREDIT	466
15-208-900-0000-64200-000-3300	PURCHASE SERVICES HVAC	289,702
15-208-900-0000-68100-000-1141	TECHNICAL SUPPORT SALARIES & WAGES	26,354
15-208-900-0000-68100-000-2100	FICA BENEFITS	2,016
15-208-900-0000-68100-000-2220	VRS BENEFITS-HYBRID	4,380
15-208-900-0000-68100-000-2300	HEALTH INSURANCE	7,236
15-208-900-0000-68100-000-2400	GROUP LIFE INS. BENEFITS	353
15-208-900-0000-68100-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	124
15-208-900-0000-68100-000-2600	SUTA TAX	26
15-208-900-0000-68100-000-2750	RETIREE HEALTH CARE CREDIT	319
15-208-900-0000-68100-000-6000	MATERIAL/SUPPLIES	23,338
CARES I TOTAL		450,000

ESSER II - POST SECONDARY TRANSITION

ACCOUNT CODE	DESCRIPTION	AMOUNT
17-226-300-0460-61310-200-3000	PURCHASED SERVICES	14,000
17-226-300-0460-61310-200-6000	MATERIAL/SUPPLIES	14,000
ESSER II - POST SECONDARY TRANSITION TOTAL		28,000

ESSER III - BEFORE & AFTER SCHOOL

ACCOUNT CODE	DESCRIPTION	AMOUNT
18-228-200-XXXX-61100-100-6000	MATERIAL/SUPPLIES	113,000

ESSER III - SUMMER SCHOOL

ACCOUNT CODE	DESCRIPTION	AMOUNT
19-229-200-XXXX-61100-100-6000	MATERIAL/SUPPLIES	183,000

ESSER III - UNFINISHED LEARNING

ACCOUNT CODE	DESCRIPTION	AMOUNT
20-227-200-0000-61310-100-1120	INSTRUCTIONAL SALARIES	55,563
20-227-200-0000-61310-100-2100	FICA BENEFITS	4,251
20-227-200-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,235
20-227-200-0000-61310-100-2300	HEALTH INSURANCE	12,936
20-227-200-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	745

20-227-200-0000-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	261
20-227-200-0000-61310-100-2600	SUTA TAX	26
20-227-200-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	672
20-227-300-0000-61310-100-1120	INSTRUCTIONAL SALARIES	55,563
20-227-300-0000-61310-100-2100	FICA BENEFITS	4,251
20-227-300-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,235
20-227-300-0000-61310-100-2300	HEALTH INSURANCE	12,936
20-227-300-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	745
20-227-300-0000-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	261
20-227-300-0000-61310-100-2600	SUTA TAX	26
20-227-300-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	672
20-227-300-0000-61310-100-6000	MATERIAL/SUPPLIES	152,622
ESSER III - UNFINISHED LEARNING TOTAL		320,000

CSLFRF - HVAC ARP

ACCOUNT CODE	DESCRIPTION	AMOUNT
21-233-900-0000-66000-000-8100	CAPITAL OUTLAY REPLACEMENT	815,909

ESSER III - MENTOR

ACCOUNT CODE	DESCRIPTION	AMOUNT
23-234-200-0000-61100-100-6000	MATERIAL/SUPPLIES	7,980

ARP - IDEA 611

ACCOUNT CODE	DESCRIPTION	AMOUNT
24-235-200-0000-61310-200-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	123,500
24-235-300-0000-61310-200-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	123,500
ARP - IDEA 611 TOTAL		247,000

ARP - IDEA 619

ACCOUNT CODE	DESCRIPTION	AMOUNT
25-236-200-0000-61310-203-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	18,026

ESSER - MCKINNEY VENTO

ACCOUNT CODE	DESCRIPTION	AMOUNT
26-237-900-0000-63200-100-3000	PURCHASED SERVICES	35,000

TITLE III

ACCOUNT CODE	DESCRIPTION	AMOUNT
39-202-200-0000-61310-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTALS/LODGING)	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/MILEAGE/INCIDENTALS/LODGING)	2,500
TITLE III TOTAL		15,000

MCKINNEY VENTO

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 GRANTS BUDGET		12,295,015

TEXTBOOK

ACCOUNT CODE	DESCRIPTION	AMOUNT
52-100-200-0620-61100-100-6020	TEXTBOOKS & WORKBOOKS	50,000
52-100-200-0620-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	25,000
52-100-200-0630-61100-100-6020	TEXTBOOKS & WORKBOOKS	50,000
52-100-200-0630-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	75,000
52-100-200-9020-61100-100-6020	TEXTBOOKS & WORKBOOKS	50,000
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	50,000
52-100-300-0450-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	75,000
52-100-300-0460-61100-100-6020	TEXTBOOKS & WORKBOOKS	98,207
52-100-300-0460-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	28,608
TEXTBOOK TOTAL		534,815

FOOD SERVICE

ACCOUNT CODE	DESCRIPTION	AMOUNT
08-100-900-0000-65100-000-1110	ADMINISTRATIVE SALARIES	105,046
08-100-900-0000-65100-000-1130	OTHER PROFESSIONAL SALARIES & WAGES	47,986
08-100-900-0000-65100-000-1140	TECHNICAL SALARIES & WAGES	43,563
08-100-900-0000-65100-000-1190	SERVICE SALARIES & WAGES	756,282
08-100-900-0000-65100-000-2100	FICA BENEFITS	72,909
08-100-900-0000-65100-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	32,204
08-100-900-0000-65100-000-2220	VRS BENEFITS-HYBRID	8,410
08-100-900-0000-65100-000-2300	HEALTH INSURANCE	297,808
08-100-900-0000-65100-000-2400	GROUP LIFE INS. BENEFITS	8,975
08-100-900-0000-65100-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEES	2,824
08-100-900-0000-65100-000-2600	SUTA TAX	1,253
08-100-900-0000-65100-000-2750	RETIREE HEALTH CARE CREDIT	6,410
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/DELIVERY	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	781,318
08-100-900-0000-65100-000-8100	CAPITAL OUTLAY REPLACEMENT	45,687
FOOD SERVICE TOTAL		2,381,791
TOTAL BUDGET ALL FUNDS		68,827,600