

CAROLINE COUNTY PUBLIC SCHOOLS
FY25 ADOPTED BUDGET

FY25 OPERATIONAL BUDGET

INSTRUCTION CATEGORY

ACCOUNT CODE	DESCRIPTION	AMOUNT
01-100-200-0000-61210-280-1140	TECHNICAL SALARIES & WAGES	52,272
01-100-200-0000-61210-280-2100	FICA BENEFITS	3,999
01-100-200-0000-61210-280-2210	VRS BENEFITS PLAN 1 & PLAN 2	8,729
01-100-200-0000-61210-280-2400	GROUP LIFE INS. BENEFITS	700
01-100-200-0000-61210-280-2600	SUTA TAX	8
01-100-200-0000-61210-280-2750	RETIREE HEALTH CARE CREDIT	635
01-100-200-0000-61220-200-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	350
01-100-200-0000-61310-100-1110	ADMINISTRATIVE SALARIES	212,045
01-100-200-0000-61310-100-1113	ASSISTANT SUPERINTENDENT SALARIES & WAGE	82,216
01-100-200-0000-61310-100-1120	INSTRUCTIONAL SALARIES	404,243
01-100-200-0000-61310-100-1130	OTHER PROFESSIONAL SALARIES & WAGES	80,696
01-100-200-0000-61310-100-1135	OTHER LICENSED HEALTH & BEHAVIORAL SALAR	31,631
01-100-200-0000-61310-100-1150	CLERICAL SALARIES	41,600
01-100-200-0000-61310-100-1620	SUPPLEMENTAL SALARIES & WAGES	312,148
01-100-200-0000-61310-100-2100	FICA BENEFITS	65,212
01-100-200-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	141,088
01-100-200-0000-61310-100-2220	VRS BENEFITS-HYBRID	7,640
01-100-200-0000-61310-100-2300	HEALTH INSURANCE	128,987
01-100-200-0000-61310-100-2301	RETIREE HEALTH INSURANCE	250,000
01-100-200-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	1,192
01-100-200-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	10,249
01-100-200-0000-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	511
01-100-200-0000-61310-100-2600	SUTA TAX	76
01-100-200-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	10,347
01-100-200-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	100,000
01-100-200-0000-61310-100-3006	PURCHASE SERVICES - LICENSURE/CERTIFICAT	5,000
01-100-200-0000-61310-200-1110	ADMINISTRATIVE SALARIES	67,997
01-100-200-0000-61310-200-1120	INSTRUCTIONAL SALARIES	30,087
01-100-200-0000-61310-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	128,688
01-100-200-0000-61310-200-1150	CLERICAL SALARIES	25,168
01-100-200-0000-61310-200-1620	SUPPLEMENTAL SALARIES & WAGES	7,500
01-100-200-0000-61310-200-2100	FICA BENEFITS	2,876
01-100-200-0000-61310-200-2100	FICA BENEFITS	16,972
01-100-200-0000-61310-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	32,832
01-100-200-0000-61310-200-2220	VRS BENEFITS-HYBRID	8,761
01-100-200-0000-61310-200-2300	HEALTH INSURANCE	45,243
01-100-200-0000-61310-200-2400	GROUP LIFE INS. BENEFITS	3,375

01-100-200-0000-61310-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	316
01-100-200-0000-61310-200-2600	SUTA TAX	27
01-100-200-0000-61310-200-2750	RETIREE HEALTH CARE CREDIT	3,054
01-100-200-0000-61310-200-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	1,000
01-100-200-0000-61310-200-3004	PURCHASE SERVICES - LEGAL	10,000
01-100-200-0000-61310-200-3500	PRINTING	200
01-100-200-0000-61310-200-5500	LOCAL TRAVEL (IN DISTRICT)	700
01-100-200-0000-61310-200-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	500
01-100-200-0000-61310-200-6045	NON-INSTRUCTIONAL SOFTWARE	1,000
01-100-200-0000-61310-203-1620	SUPPLEMENTAL SALARIES & WAGES	5,000
01-100-200-0000-61310-203-2100	FICA BENEFITS	383
01-100-200-0000-61310-203-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	503
01-100-200-0620-61100-100-1120	INSTRUCTIONAL SALARIES	2,129,436
01-100-200-0620-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	126,370
01-100-200-0620-61100-100-1520	SUBSTITUTE SALARIES	72,675
01-100-200-0620-61100-100-1660	BONUS	5,000
01-100-200-0620-61100-100-2100	FICA BENEFITS	178,511
01-100-200-0620-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	169,592
01-100-200-0620-61100-100-2220	VRS BENEFITS-HYBRID	205,884
01-100-200-0620-61100-100-2300	HEALTH INSURANCE	406,787
01-100-200-0620-61100-100-2400	GROUP LIFE INS. BENEFITS	30,286
01-100-200-0620-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	6,880
01-100-200-0620-61100-100-2600	SUTA TAX	336
01-100-200-0620-61100-100-2750	RETIREE HEALTH CARE CREDIT	27,390
01-100-200-0620-61100-106-6000	MATERIAL/SUPPLIES	12,500
01-100-200-0620-61100-200-1120	INSTRUCTIONAL SALARIES	111,256
01-100-200-0620-61100-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	160,080
01-100-200-0620-61100-200-1520	SUBSTITUTE SALARIES	20,000
01-100-200-0620-61100-200-2100	FICA BENEFITS	22,287
01-100-200-0620-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	16,212
01-100-200-0620-61100-200-2220	VRS BENEFITS-HYBRID	24,595
01-100-200-0620-61100-200-2300	HEALTH INSURANCE	98,342
01-100-200-0620-61100-200-2400	GROUP LIFE INS. BENEFITS	3,382
01-100-200-0620-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	824
01-100-200-0620-61100-200-2600	SUTA TAX	72
01-100-200-0620-61100-200-2750	RETIREE HEALTH CARE CREDIT	3,056
01-100-200-0620-61100-200-3200	PURCHASED SERVICES - INSTRUCTIONAL	200,204
01-100-200-0620-61100-200-6000	MATERIAL/SUPPLIES	2,200
01-100-200-0620-61100-200-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	334
01-100-200-0620-61100-201-1120	INSTRUCTIONAL SALARIES	189,368
01-100-200-0620-61100-201-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	80,242
01-100-200-0620-61100-201-2100	FICA BENEFITS	20,625
01-100-200-0620-61100-201-2210	VRS BENEFITS PLAN 1 & PLAN 2	24,460
01-100-200-0620-61100-201-2220	VRS BENEFITS-HYBRID	19,509
01-100-200-0620-61100-201-2300	HEALTH INSURANCE	58,274
01-100-200-0620-61100-201-2400	GROUP LIFE INS. BENEFITS	3,622
01-100-200-0620-61100-201-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	837

01-100-200-0620-61100-201-2600	SUTA TAX	60
01-100-200-0620-61100-201-2750	RETIREE HEALTH CARE CREDIT	3,270
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	59,847
01-100-200-0620-61100-203-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	25,143
01-100-200-0620-61100-203-2100	FICA BENEFITS	6,502
01-100-200-0620-61100-203-2210	VRS BENEFITS PLAN 1 & PLAN 2	14,191
01-100-200-0620-61100-203-2300	HEALTH INSURANCE	29,112
01-100-200-0620-61100-203-2400	GROUP LIFE INS. BENEFITS	1,140
01-100-200-0620-61100-203-2600	SUTA TAX	16
01-100-200-0620-61100-203-2750	RETIREE HEALTH CARE CREDIT	1,033
01-100-200-0620-61100-203-6000	MATERIAL/SUPPLIES	1,000
01-100-200-0620-61100-400-1120	INSTRUCTIONAL SALARIES	65,980
01-100-200-0620-61100-400-2100	FICA BENEFITS	5,047
01-100-200-0620-61100-400-2210	VRS BENEFITS PLAN 1 & PLAN 2	11,018
01-100-200-0620-61100-400-2300	HEALTH INSURANCE	20,640
01-100-200-0620-61100-400-2400	GROUP LIFE INS. BENEFITS	888
01-100-200-0620-61100-400-2600	SUTA TAX	8
01-100-200-0620-61100-400-2750	RETIREE HEALTH CARE CREDIT	802
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	123,005
01-100-200-0620-61210-100-2100	FICA BENEFITS	9,410
01-100-200-0620-61210-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,860
01-100-200-0620-61210-100-2220	VRS BENEFITS-HYBRID	9,636
01-100-200-0620-61210-100-2300	HEALTH INSURANCE	29,280
01-100-200-0620-61210-100-2400	GROUP LIFE INS. BENEFITS	1,648
01-100-200-0620-61210-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	274
01-100-200-0620-61210-100-2600	SUTA TAX	16
01-100-200-0620-61210-100-2750	RETIREE HEALTH CARE CREDIT	1,495
01-100-200-0620-61220-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	50,098
01-100-200-0620-61220-200-2100	FICA BENEFITS	3,832
01-100-200-0620-61220-200-2220	VRS BENEFITS-HYBRID	8,329
01-100-200-0620-61220-200-2300	HEALTH INSURANCE	8,568
01-100-200-0620-61220-200-2400	GROUP LIFE INS. BENEFITS	671
01-100-200-0620-61220-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	237
01-100-200-0620-61220-200-2600	SUTA TAX	8
01-100-200-0620-61220-200-2750	RETIREE HEALTH CARE CREDIT	609
01-100-200-0620-61310-100-1120	INSTRUCTIONAL SALARIES	70,828
01-100-200-0620-61310-100-2100	FICA BENEFITS	5,418
01-100-200-0620-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	11,826
01-100-200-0620-61310-100-2300	HEALTH INSURANCE	8,640
01-100-200-0620-61310-100-2400	GROUP LIFE INS. BENEFITS	953
01-100-200-0620-61310-100-2600	SUTA TAX	8
01-100-200-0620-61310-100-2750	RETIREE HEALTH CARE CREDIT	861
01-100-200-0620-61310-106-6000	MATERIAL/SUPPLIES	10,000

01-100-200-0620-61320-100-1122	LIBRARIAN SALARIES & WAGES	61,786
01-100-200-0620-61320-100-1140	TECHNICAL SALARIES & WAGES	24,682
01-100-200-0620-61320-100-2100	FICA BENEFITS	6,615
01-100-200-0620-61320-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	14,438
01-100-200-0620-61320-100-2300	HEALTH INSURANCE	29,280
01-100-200-0620-61320-100-2400	GROUP LIFE INS. BENEFITS	1,164
01-100-200-0620-61320-100-2600	SUTA TAX	16
01-100-200-0620-61320-100-2750	RETIREE HEALTH CARE CREDIT	1,050
01-100-200-0620-61320-106-6000	MATERIAL/SUPPLIES	5,000
01-100-200-0620-61410-100-1126	PRINCIPAL SALARIES & WAGES	117,465
01-100-200-0620-61410-100-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	79,239
01-100-200-0620-61410-100-1150	CLERICAL SALARIES	114,504
01-100-200-0620-61410-100-2100	FICA BENEFITS	23,807
01-100-200-0620-61410-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	39,118
01-100-200-0620-61410-100-2220	VRS BENEFITS-HYBRID	12,789
01-100-200-0620-61410-100-2300	HEALTH INSURANCE	57,146
01-100-200-0620-61410-100-2400	GROUP LIFE INS. BENEFITS	4,173
01-100-200-0620-61410-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	362
01-100-200-0620-61410-100-2600	SUTA TAX	40
01-100-200-0620-61410-100-2750	RETIREE HEALTH CARE CREDIT	3,781
01-100-200-0630-61100-100-1120	INSTRUCTIONAL SALARIES	1,651,038
01-100-200-0630-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	145,499
01-100-200-0630-61100-100-1520	SUBSTITUTE SALARIES	80,000
01-100-200-0630-61100-100-1660	BONUS	5,000
01-100-200-0630-61100-100-2100	FICA BENEFITS	9,945
01-100-200-0630-61100-100-2100	FICA BENEFITS	137,435
01-100-200-0630-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	160,635
01-100-200-0630-61100-100-2220	VRS BENEFITS-HYBRID	138,482
01-100-200-0630-61100-100-2300	HEALTH INSURANCE	409,536
01-100-200-0630-61100-100-2400	GROUP LIFE INS. BENEFITS	24,142
01-100-200-0630-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	5,235
01-100-200-0630-61100-100-2600	SUTA TAX	268
01-100-200-0630-61100-100-2750	RETIREE HEALTH CARE CREDIT	21,830
01-100-200-0630-61100-106-6000	MATERIAL/SUPPLIES	9,000
01-100-200-0630-61100-200-1120	INSTRUCTIONAL SALARIES	117,285
01-100-200-0630-61100-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	130,570
01-100-200-0630-61100-200-1520	SUBSTITUTE SALARIES	15,000
01-100-200-0630-61100-200-2100	FICA BENEFITS	20,109
01-100-200-0630-61100-200-2220	VRS BENEFITS-HYBRID	40,876
01-100-200-0630-61100-200-2300	HEALTH INSURANCE	53,954
01-100-200-0630-61100-200-2400	GROUP LIFE INS. BENEFITS	3,332
01-100-200-0630-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,170
01-100-200-0630-61100-200-2600	SUTA TAX	64
01-100-200-0630-61100-200-2750	RETIREE HEALTH CARE CREDIT	3,010
01-100-200-0630-61100-200-3200	PURCHASED SERVICES - INSTRUCTIONAL	152,000
01-100-200-0630-61100-200-6000	MATERIAL/SUPPLIES	2,300
01-100-200-0630-61100-200-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	333

01-100-200-0630-61100-201-1120	INSTRUCTIONAL SALARIES	77,333
01-100-200-0630-61100-201-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	110,952
01-100-200-0630-61100-201-2100	FICA BENEFITS	14,404
01-100-200-0630-61100-201-2210	VRS BENEFITS PLAN 1 & PLAN 2	8,905
01-100-200-0630-61100-201-2220	VRS BENEFITS-HYBRID	21,590
01-100-200-0630-61100-201-2300	HEALTH INSURANCE	80,119
01-100-200-0630-61100-201-2400	GROUP LIFE INS. BENEFITS	2,525
01-100-200-0630-61100-201-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	825
01-100-200-0630-61100-201-2600	SUTA TAX	48
01-100-200-0630-61100-201-2750	RETIREE HEALTH CARE CREDIT	2,279
01-100-200-0630-61100-201-6000	MATERIAL/SUPPLIES	400
01-100-200-0630-61100-202-1130	OTHER PROFESSIONAL SALARIES & WAGES	36,888
01-100-200-0630-61100-202-2100	FICA BENEFITS	2,822
01-100-200-0630-61100-202-2210	VRS BENEFITS PLAN 1 & PLAN 2	6,131
01-100-200-0630-61100-202-2220	VRS BENEFITS-HYBRID	6,131
01-100-200-0630-61100-202-2300	HEALTH INSURANCE	15,444
01-100-200-0630-61100-202-2400	GROUP LIFE INS. BENEFITS	494
01-100-200-0630-61100-202-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	173
01-100-200-0630-61100-202-2600	SUTA TAX	8
01-100-200-0630-61100-202-2750	RETIREE HEALTH CARE CREDIT	446
01-100-200-0630-61100-202-3200	PURCHASED SERVICES - INSTRUCTIONAL	4,000
01-100-200-0630-61100-203-1120	INSTRUCTIONAL SALARIES	58,968
01-100-200-0630-61100-203-2100	FICA BENEFITS	4,511
01-100-200-0630-61100-203-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,847
01-100-200-0630-61100-203-2300	HEALTH INSURANCE	8,568
01-100-200-0630-61100-203-2400	GROUP LIFE INS. BENEFITS	790
01-100-200-0630-61100-203-2600	SUTA TAX	8
01-100-200-0630-61100-203-2750	RETIREE HEALTH CARE CREDIT	717
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	203,830
01-100-200-0630-61210-100-2100	FICA BENEFITS	15,593
01-100-200-0630-61210-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	8,598
01-100-200-0630-61210-100-2220	VRS BENEFITS-HYBRID	24,498
01-100-200-0630-61210-100-2300	HEALTH INSURANCE	35,485
01-100-200-0630-61210-100-2400	GROUP LIFE INS. BENEFITS	2,733
01-100-200-0630-61210-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	960
01-100-200-0630-61210-100-2600	SUTA TAX	28
01-100-200-0630-61210-100-2750	RETIREE HEALTH CARE CREDIT	2,471
01-100-200-0630-61220-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	79,296
01-100-200-0630-61220-200-2100	FICA BENEFITS	6,066
01-100-200-0630-61220-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	13,179
01-100-200-0630-61220-200-2300	HEALTH INSURANCE	20,640
01-100-200-0630-61220-200-2400	GROUP LIFE INS. BENEFITS	1,063
01-100-200-0630-61220-200-2600	SUTA TAX	8
01-100-200-0630-61220-200-2750	RETIREE HEALTH CARE CREDIT	959

01-100-200-0630-61310-106-6000	MATERIAL/SUPPLIES	7,000
01-100-200-0630-61320-100-1122	LIBRARIAN SALARIES & WAGES	57,541
01-100-200-0630-61320-100-1140	TECHNICAL SALARIES & WAGES	21,083
01-100-200-0630-61320-100-2100	FICA BENEFITS	6,015
01-100-200-0630-61320-100-2220	VRS BENEFITS-HYBRID	13,071
01-100-200-0630-61320-100-2300	HEALTH INSURANCE	15,718
01-100-200-0630-61320-100-2400	GROUP LIFE INS. BENEFITS	1,055
01-100-200-0630-61320-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	371
01-100-200-0630-61320-100-2600	SUTA TAX	16
01-100-200-0630-61320-100-2750	RETIREE HEALTH CARE CREDIT	956
01-100-200-0630-61320-106-6000	MATERIAL/SUPPLIES	4,000
01-100-200-0630-61410-100-1126	PRINCIPAL SALARIES & WAGES	106,436
01-100-200-0630-61410-100-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	83,232
01-100-200-0630-61410-100-1150	CLERICAL SALARIES	69,534
01-100-200-0630-61410-100-2100	FICA BENEFITS	19,829
01-100-200-0630-61410-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	31,588
01-100-200-0630-61410-100-2220	VRS BENEFITS-HYBRID	11,560
01-100-200-0630-61410-100-2300	HEALTH INSURANCE	29,208
01-100-200-0630-61410-100-2400	GROUP LIFE INS. BENEFITS	3,482
01-100-200-0630-61410-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	328
01-100-200-0630-61410-100-2600	SUTA TAX	32
01-100-200-0630-61410-100-2750	RETIREE HEALTH CARE CREDIT	3,145
01-100-200-9020-61100-100-1120	INSTRUCTIONAL SALARIES	3,010,493
01-100-200-9020-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	210,602
01-100-200-9020-61100-100-1520	SUBSTITUTE SALARIES	66,000
01-100-200-9020-61100-100-1660	BONUS	10,000
01-100-200-9020-61100-100-2100	FICA BENEFITS	252,229
01-100-200-9020-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	386,038
01-100-200-9020-61100-100-2220	VRS BENEFITS-HYBRID	147,276
01-100-200-9020-61100-100-2300	HEALTH INSURANCE	623,850
01-100-200-9020-61100-100-2400	GROUP LIFE INS. BENEFITS	43,250
01-100-200-9020-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	6,370
01-100-200-9020-61100-100-2600	SUTA TAX	472
01-100-200-9020-61100-100-2750	RETIREE HEALTH CARE CREDIT	39,109
01-100-200-9020-61100-106-6000	MATERIAL/SUPPLIES	15,000
01-100-200-9020-61100-200-1120	INSTRUCTIONAL SALARIES	168,315
01-100-200-9020-61100-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	91,083
01-100-200-9020-61100-200-1520	SUBSTITUTE SALARIES	15,000
01-100-200-9020-61100-200-2100	FICA BENEFITS	20,992
01-100-200-9020-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	22,408
01-100-200-9020-61100-200-2220	VRS BENEFITS-HYBRID	20,459
01-100-200-9020-61100-200-2300	HEALTH INSURANCE	105,037
01-100-200-9020-61100-200-2400	GROUP LIFE INS. BENEFITS	3,484
01-100-200-9020-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	857
01-100-200-9020-61100-200-2600	SUTA TAX	56
01-100-200-9020-61100-200-2750	RETIREE HEALTH CARE CREDIT	3,172
01-100-200-9020-61100-200-3200	PURCHASED SERVICES - INSTRUCTIONAL	149,531

01-100-200-9020-61100-200-6000	MATERIAL/SUPPLIES	2,300
01-100-200-9020-61100-200-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	333
01-100-200-9020-61100-201-1120	INSTRUCTIONAL SALARIES	243,791
01-100-200-9020-61100-201-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	348,079
01-100-200-9020-61100-201-2100	FICA BENEFITS	45,278
01-100-200-9020-61100-201-2210	VRS BENEFITS PLAN 1 & PLAN 2	39,180
01-100-200-9020-61100-201-2220	VRS BENEFITS-HYBRID	58,313
01-100-200-9020-61100-201-2300	HEALTH INSURANCE	186,567
01-100-200-9020-61100-201-2400	GROUP LIFE INS. BENEFITS	7,936
01-100-200-9020-61100-201-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	2,511
01-100-200-9020-61100-201-2600	SUTA TAX	172
01-100-200-9020-61100-201-2750	RETIREE HEALTH CARE CREDIT	7,171
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	66,524
01-100-200-9020-61100-203-2100	FICA BENEFITS	5,089
01-100-200-9020-61100-203-2210	VRS BENEFITS PLAN 1 & PLAN 2	11,056
01-100-200-9020-61100-203-2400	GROUP LIFE INS. BENEFITS	896
01-100-200-9020-61100-203-2600	SUTA TAX	8
01-100-200-9020-61100-203-2750	RETIREE HEALTH CARE CREDIT	809
01-100-200-9020-61100-203-6000	MATERIAL/SUPPLIES	2,000
01-100-200-9020-61100-400-1120	INSTRUCTIONAL SALARIES	68,206
01-100-200-9020-61100-400-2100	FICA BENEFITS	5,218
01-100-200-9020-61100-400-2210	VRS BENEFITS PLAN 1 & PLAN 2	11,336
01-100-200-9020-61100-400-2300	HEALTH INSURANCE	8,640
01-100-200-9020-61100-400-2400	GROUP LIFE INS. BENEFITS	914
01-100-200-9020-61100-400-2600	SUTA TAX	8
01-100-200-9020-61100-400-2750	RETIREE HEALTH CARE CREDIT	829
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	163,468
01-100-200-9020-61210-100-2100	FICA BENEFITS	12,505
01-100-200-9020-61210-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	21,901
01-100-200-9020-61210-100-2220	VRS BENEFITS-HYBRID	5,369
01-100-200-9020-61210-100-2300	HEALTH INSURANCE	45,564
01-100-200-9020-61210-100-2400	GROUP LIFE INS. BENEFITS	2,201
01-100-200-9020-61210-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	152
01-100-200-9020-61210-100-2600	SUTA TAX	20
01-100-200-9020-61210-100-2750	RETIREE HEALTH CARE CREDIT	1,987
01-100-200-9020-61220-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	57,867
01-100-200-9020-61220-200-2100	FICA BENEFITS	4,427
01-100-200-9020-61220-200-2220	VRS BENEFITS-HYBRID	9,620
01-100-200-9020-61220-200-2300	HEALTH INSURANCE	8,640
01-100-200-9020-61220-200-2400	GROUP LIFE INS. BENEFITS	779
01-100-200-9020-61220-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	273
01-100-200-9020-61220-200-2600	SUTA TAX	8
01-100-200-9020-61220-200-2750	RETIREE HEALTH CARE CREDIT	703

01-100-200-9020-61310-106-6000	MATERIAL/SUPPLIES	13,000
01-100-200-9020-61320-100-1122	LIBRARIAN SALARIES & WAGES	55,781
01-100-200-9020-61320-100-1140	TECHNICAL SALARIES & WAGES	24,696
01-100-200-9020-61320-100-2100	FICA BENEFITS	6,157
01-100-200-9020-61320-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	4,105
01-100-200-9020-61320-100-2220	VRS BENEFITS-HYBRID	9,273
01-100-200-9020-61320-100-2300	HEALTH INSURANCE	8,640
01-100-200-9020-61320-100-2400	GROUP LIFE INS. BENEFITS	1,083
01-100-200-9020-61320-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	263
01-100-200-9020-61320-100-2600	SUTA TAX	16
01-100-200-9020-61320-100-2750	RETIREE HEALTH CARE CREDIT	977
01-100-200-9020-61320-106-6000	MATERIAL/SUPPLIES	6,000
01-100-200-9020-61410-100-1126	PRINCIPAL SALARIES & WAGES	126,498
01-100-200-9020-61410-100-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	177,801
01-100-200-9020-61410-100-1150	CLERICAL SALARIES	138,237
01-100-200-9020-61410-100-2100	FICA BENEFITS	33,854
01-100-200-9020-61410-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	58,571
01-100-200-9020-61410-100-2220	VRS BENEFITS-HYBRID	15,125
01-100-200-9020-61410-100-2300	HEALTH INSURANCE	77,052
01-100-200-9020-61410-100-2400	GROUP LIFE INS. BENEFITS	5,937
01-100-200-9020-61410-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	430
01-100-200-9020-61410-100-2600	SUTA TAX	48
01-100-200-9020-61410-100-2750	RETIREE HEALTH CARE CREDIT	5,370
01-100-300-0000-61220-200-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	350
01-100-300-0000-61310-100-1110	ADMINISTRATIVE SALARIES	126,056
01-100-300-0000-61310-100-1113	ASSISTANT SUPERINTENDENT SALARIES & WAGE	82,216
01-100-300-0000-61310-100-1120	INSTRUCTIONAL SALARIES	60,174
01-100-300-0000-61310-100-1120	INSTRUCTIONAL SALARIES	341,740
01-100-300-0000-61310-100-1130	OTHER PROFESSIONAL SALARIES & WAGES	166,652
01-100-300-0000-61310-100-1135	OTHER LICENSED HEALTH & BEHAVIORAL SALAR	31,631
01-100-300-0000-61310-100-1150	CLERICAL SALARIES	41,600
01-100-300-0000-61310-100-2100	FICA BENEFITS	65,030
01-100-300-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	132,806
01-100-300-0000-61310-100-2220	VRS BENEFITS-HYBRID	7,640
01-100-300-0000-61310-100-2300	HEALTH INSURANCE	115,842
01-100-300-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	11,414
01-100-300-0000-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	511
01-100-300-0000-61310-100-2600	SUTA TAX	79
01-100-300-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	10,318
01-100-300-0000-61310-100-3006	PURCHASE SERVICES - LICENSURE/CERTIFICAT	5,000
01-100-300-0000-61310-200-1110	ADMINISTRATIVE SALARIES	67,997
01-100-300-0000-61310-200-1120	INSTRUCTIONAL SALARIES	101,870
01-100-300-0000-61310-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	234,296
01-100-300-0000-61310-200-1150	CLERICAL SALARIES	25,168
01-100-300-0000-61310-200-2100	FICA BENEFITS	32,844
01-100-300-0000-61310-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	62,378
01-100-300-0000-61310-200-2220	VRS BENEFITS-HYBRID	8,761

01-100-300-0000-61310-200-2300	HEALTH INSURANCE	75,119
01-100-300-0000-61310-200-2400	GROUP LIFE INS. BENEFITS	5,758
01-100-300-0000-61310-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	428
01-100-300-0000-61310-200-2600	SUTA TAX	45
01-100-300-0000-61310-200-2750	RETIREE HEALTH CARE CREDIT	5,209
01-100-300-0000-61310-200-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	4,000
01-100-300-0000-61310-200-3004	PURCHASE SERVICES - LEGAL	10,000
01-100-300-0000-61310-200-5500	LOCAL TRAVEL (IN DISTRICT)	1,400
01-100-300-0000-61310-200-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	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	3,003,789
01-100-300-0450-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	39,319
01-100-300-0450-61100-100-1520	SUBSTITUTE SALARIES	100,000
01-100-300-0450-61100-100-1660	BONUS	10,000
01-100-300-0450-61100-100-2100	FICA BENEFITS	241,213
01-100-300-0450-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	241,770
01-100-300-0450-61100-100-2220	VRS BENEFITS-HYBRID	262,148
01-100-300-0450-61100-100-2300	HEALTH INSURANCE	650,851
01-100-300-0450-61100-100-2400	GROUP LIFE INS. BENEFITS	40,879
01-100-300-0450-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	9,862
01-100-300-0450-61100-100-2600	SUTA TAX	415
01-100-300-0450-61100-100-2750	RETIREE HEALTH CARE CREDIT	36,934
01-100-300-0450-61100-100-3810	TUITION PAID - OTHER DIVISIONS IN-STATE	32,000
01-100-300-0450-61100-106-6000	MATERIAL/SUPPLIES	16,000
01-100-300-0450-61100-200-1120	INSTRUCTIONAL SALARIES	278,291
01-100-300-0450-61100-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	100,418
01-100-300-0450-61100-200-1520	SUBSTITUTE SALARIES	35,000
01-100-300-0450-61100-200-2100	FICA BENEFITS	31,649
01-100-300-0450-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	31,225
01-100-300-0450-61100-200-2220	VRS BENEFITS-HYBRID	31,788
01-100-300-0450-61100-200-2300	HEALTH INSURANCE	104,760
01-100-300-0450-61100-200-2400	GROUP LIFE INS. BENEFITS	5,092
01-100-300-0450-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,162
01-100-300-0450-61100-200-2600	SUTA TAX	72
01-100-300-0450-61100-200-2750	RETIREE HEALTH CARE CREDIT	4,599
01-100-300-0450-61100-200-3200	PURCHASED SERVICES - INSTRUCTIONAL	35,000
01-100-300-0450-61100-200-6000	MATERIAL/SUPPLIES	1,300
01-100-300-0450-61100-200-6002	FOOD SUPPLIES	1,200
01-100-300-0450-61100-201-1120	INSTRUCTIONAL SALARIES	280,815
01-100-300-0450-61100-201-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	122,539
01-100-300-0450-61100-201-2100	FICA BENEFITS	30,857
01-100-300-0450-61100-201-2210	VRS BENEFITS PLAN 1 & PLAN 2	51,873
01-100-300-0450-61100-201-2220	VRS BENEFITS-HYBRID	15,117
01-100-300-0450-61100-201-2300	HEALTH INSURANCE	106,530
01-100-300-0450-61100-201-2400	GROUP LIFE INS. BENEFITS	5,413
01-100-300-0450-61100-201-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	679

01-100-300-0450-61100-201-2600	SUTA TAX	71
01-100-300-0450-61100-201-2750	RETIREE HEALTH CARE CREDIT	4,891
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	132,043
01-100-300-0450-61100-300-2100	FICA BENEFITS	10,101
01-100-300-0450-61100-300-2210	VRS BENEFITS PLAN 1 & PLAN 2	11,722
01-100-300-0450-61100-300-2220	VRS BENEFITS-HYBRID	10,281
01-100-300-0450-61100-300-2300	HEALTH INSURANCE	23,940
01-100-300-0450-61100-300-2400	GROUP LIFE INS. BENEFITS	1,778
01-100-300-0450-61100-300-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	291
01-100-300-0450-61100-300-2600	SUTA TAX	16
01-100-300-0450-61100-300-2750	RETIREE HEALTH CARE CREDIT	1,605
01-100-300-0450-61100-300-6000	MATERIAL/SUPPLIES	2,000
01-100-300-0450-61100-400-1120	INSTRUCTIONAL SALARIES	53,150
01-100-300-0450-61100-400-2100	FICA BENEFITS	4,066
01-100-300-0450-61100-400-2210	VRS BENEFITS PLAN 1 & PLAN 2	8,874
01-100-300-0450-61100-400-2300	HEALTH INSURANCE	15,480
01-100-300-0450-61100-400-2400	GROUP LIFE INS. BENEFITS	715
01-100-300-0450-61100-400-2600	SUTA TAX	6
01-100-300-0450-61100-400-2750	RETIREE HEALTH CARE CREDIT	646
01-100-300-0450-61100-500-1120	INSTRUCTIONAL SALARIES	122,782
01-100-300-0450-61100-500-1620	SUPPLEMENTAL SALARIES & WAGES	36,995
01-100-300-0450-61100-500-2100	FICA BENEFITS	12,223
01-100-300-0450-61100-500-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,455
01-100-300-0450-61100-500-2220	VRS BENEFITS-HYBRID	10,091
01-100-300-0450-61100-500-2300	HEALTH INSURANCE	15,757
01-100-300-0450-61100-500-2400	GROUP LIFE INS. BENEFITS	1,645
01-100-300-0450-61100-500-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	579
01-100-300-0450-61100-500-2600	SUTA TAX	16
01-100-300-0450-61100-500-2750	RETIREE HEALTH CARE CREDIT	1,489
01-100-300-0450-61210-100-1120	INSTRUCTIONAL SALARIES	222,577
01-100-300-0450-61210-100-2100	FICA BENEFITS	17,027
01-100-300-0450-61210-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	25,220
01-100-300-0450-61210-100-2220	VRS BENEFITS-HYBRID	11,891
01-100-300-0450-61210-100-2300	HEALTH INSURANCE	37,920
01-100-300-0450-61210-100-2400	GROUP LIFE INS. BENEFITS	2,996
01-100-300-0450-61210-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	338
01-100-300-0450-61210-100-2600	SUTA TAX	24
01-100-300-0450-61210-100-2750	RETIREE HEALTH CARE CREDIT	2,706
01-100-300-0450-61220-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	68,619
01-100-300-0450-61220-200-2100	FICA BENEFITS	5,249
01-100-300-0450-61220-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	11,456
01-100-300-0450-61220-200-2300	HEALTH INSURANCE	20,472
01-100-300-0450-61220-200-2400	GROUP LIFE INS. BENEFITS	919
01-100-300-0450-61220-200-2600	SUTA TAX	8
01-100-300-0450-61220-200-2750	RETIREE HEALTH CARE CREDIT	834

01-100-300-0450-61310-100-1140	TECHNICAL SALARIES & WAGES	41,373
01-100-300-0450-61310-100-2100	FICA BENEFITS	3,165
01-100-300-0450-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	6,909
01-100-300-0450-61310-100-2300	HEALTH INSURANCE	15,444
01-100-300-0450-61310-100-2400	GROUP LIFE INS. BENEFITS	557
01-100-300-0450-61310-100-2600	SUTA TAX	8
01-100-300-0450-61310-100-2750	RETIREE HEALTH CARE CREDIT	503
01-100-300-0450-61310-106-6000	MATERIAL/SUPPLIES	14,025
01-100-300-0450-61320-100-1122	LIBRARIAN SALARIES & WAGES	66,524
01-100-300-0450-61320-100-1140	TECHNICAL SALARIES & WAGES	31,645
01-100-300-0450-61320-100-2100	FICA BENEFITS	7,510
01-100-300-0450-61320-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	16,316
01-100-300-0450-61320-100-2300	HEALTH INSURANCE	8,640
01-100-300-0450-61320-100-2400	GROUP LIFE INS. BENEFITS	1,320
01-100-300-0450-61320-100-2600	SUTA TAX	16
01-100-300-0450-61320-100-2750	RETIREE HEALTH CARE CREDIT	1,192
01-100-300-0450-61320-106-6000	MATERIAL/SUPPLIES	7,000
01-100-300-0450-61410-100-1126	PRINCIPAL SALARIES & WAGES	120,265
01-100-300-0450-61410-100-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	314,719
01-100-300-0450-61410-100-1150	CLERICAL SALARIES	165,360
01-100-300-0450-61410-100-2100	FICA BENEFITS	45,926
01-100-300-0450-61410-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	93,567
01-100-300-0450-61410-100-2220	VRS BENEFITS-HYBRID	6,531
01-100-300-0450-61410-100-2300	HEALTH INSURANCE	98,361
01-100-300-0450-61410-100-2400	GROUP LIFE INS. BENEFITS	8,055
01-100-300-0450-61410-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	235
01-100-300-0450-61410-100-2600	SUTA TAX	66
01-100-300-0450-61410-100-2750	RETIREE HEALTH CARE CREDIT	7,294
01-100-300-0460-61100-100-1120	INSTRUCTIONAL SALARIES	3,007,725
01-100-300-0460-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	38,928
01-100-300-0460-61100-100-1520	SUBSTITUTE SALARIES	95,000
01-100-300-0460-61100-100-1660	BONUS	10,000
01-100-300-0460-61100-100-2100	FICA BENEFITS	241,102
01-100-300-0460-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	256,243
01-100-300-0460-61100-100-2220	VRS BENEFITS-HYBRID	244,259
01-100-300-0460-61100-100-2300	HEALTH INSURANCE	534,491
01-100-300-0460-61100-100-2400	GROUP LIFE INS. BENEFITS	40,374
01-100-300-0460-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	7,872
01-100-300-0460-61100-100-2600	SUTA TAX	413
01-100-300-0460-61100-100-2750	RETIREE HEALTH CARE CREDIT	36,512
01-100-300-0460-61100-100-3810	TUITION PAID - OTHER DIVISIONS IN-STATE	90,500
01-100-300-0460-61100-105-3000	PURCHASED SERVICES	15,000
01-100-300-0460-61100-106-6000	MATERIAL/SUPPLIES	32,203
01-100-300-0460-61100-200-1120	INSTRUCTIONAL SALARIES	576,344
01-100-300-0460-61100-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	47,509
01-100-300-0460-61100-200-1520	SUBSTITUTE SALARIES	20,000
01-100-300-0460-61100-200-2100	FICA BENEFITS	49,255

01-100-300-0460-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	45,166
01-100-300-0460-61100-200-2220	VRS BENEFITS-HYBRID	57,832
01-100-300-0460-61100-200-2300	HEALTH INSURANCE	134,173
01-100-300-0460-61100-200-2400	GROUP LIFE INS. BENEFITS	8,380
01-100-300-0460-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,922
01-100-300-0460-61100-200-2600	SUTA TAX	96
01-100-300-0460-61100-200-2750	RETIREE HEALTH CARE CREDIT	7,574
01-100-300-0460-61100-200-3200	PURCHASED SERVICES - INSTRUCTIONAL	30,000
01-100-300-0460-61100-200-6000	MATERIAL/SUPPLIES	1,500
01-100-300-0460-61100-200-6002	FOOD SUPPLIES	1,300
01-100-300-0460-61100-201-1120	INSTRUCTIONAL SALARIES	206,921
01-100-300-0460-61100-201-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	107,520
01-100-300-0460-61100-201-2100	FICA BENEFITS	24,055
01-100-300-0460-61100-201-2210	VRS BENEFITS PLAN 1 & PLAN 2	24,979
01-100-300-0460-61100-201-2220	VRS BENEFITS-HYBRID	27,214
01-100-300-0460-61100-201-2300	HEALTH INSURANCE	83,777
01-100-300-0460-61100-201-2400	GROUP LIFE INS. BENEFITS	4,225
01-100-300-0460-61100-201-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	872
01-100-300-0460-61100-201-2600	SUTA TAX	68
01-100-300-0460-61100-201-2750	RETIREE HEALTH CARE CREDIT	3,819
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	299,891
01-100-300-0460-61100-280-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	41,119
01-100-300-0460-61100-280-1520	SUBSTITUTE SALARIES	4,306
01-100-300-0460-61100-280-2100	FICA BENEFITS	26,087
01-100-300-0460-61100-280-2210	VRS BENEFITS PLAN 1 & PLAN 2	22,336
01-100-300-0460-61100-280-2220	VRS BENEFITS-HYBRID	34,410
01-100-300-0460-61100-280-2300	HEALTH INSURANCE	61,764
01-100-300-0460-61100-280-2400	GROUP LIFE INS. BENEFITS	4,582
01-100-300-0460-61100-280-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,224
01-100-300-0460-61100-280-2600	SUTA TAX	56
01-100-300-0460-61100-280-2750	RETIREE HEALTH CARE CREDIT	4,142
01-100-300-0460-61100-280-6000	MATERIAL/SUPPLIES	1,500
01-100-300-0460-61100-300-1120	INSTRUCTIONAL SALARIES	1,035,881
01-100-300-0460-61100-300-2100	FICA BENEFITS	79,245
01-100-300-0460-61100-300-2210	VRS BENEFITS PLAN 1 & PLAN 2	66,717
01-100-300-0460-61100-300-2220	VRS BENEFITS-HYBRID	105,621
01-100-300-0460-61100-300-2300	HEALTH INSURANCE	164,574
01-100-300-0460-61100-300-2400	GROUP LIFE INS. BENEFITS	13,909
01-100-300-0460-61100-300-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	3,255
01-100-300-0460-61100-300-2600	SUTA TAX	125
01-100-300-0460-61100-300-2750	RETIREE HEALTH CARE CREDIT	12,581
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	17,717
01-100-300-0460-61100-400-2100	FICA BENEFITS	1,355

01-100-300-0460-61100-400-2210	VRS BENEFITS PLAN 1 & PLAN 2	2,958
01-100-300-0460-61100-400-2300	HEALTH INSURANCE	5,160
01-100-300-0460-61100-400-2400	GROUP LIFE INS. BENEFITS	238
01-100-300-0460-61100-400-2600	SUTA TAX	2
01-100-300-0460-61100-400-2750	RETIREE HEALTH CARE CREDIT	215
01-100-300-0460-61100-400-3810	TUITION PAID - OTHER DIVISIONS IN-STATE	140,000
01-100-300-0460-61100-500-1120	INSTRUCTIONAL SALARIES	136,185
01-100-300-0460-61100-500-1620	SUPPLEMENTAL SALARIES & WAGES	165,284
01-100-300-0460-61100-500-2100	FICA BENEFITS	22,307
01-100-300-0460-61100-500-2220	VRS BENEFITS-HYBRID	22,637
01-100-300-0460-61100-500-2300	HEALTH INSURANCE	21,492
01-100-300-0460-61100-500-2400	GROUP LIFE INS. BENEFITS	1,828
01-100-300-0460-61100-500-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	643
01-100-300-0460-61100-500-2600	SUTA TAX	14
01-100-300-0460-61100-500-2750	RETIREE HEALTH CARE CREDIT	1,654
01-100-300-0460-61210-100-1120	INSTRUCTIONAL SALARIES	257,738
01-100-300-0460-61210-100-2100	FICA BENEFITS	19,717
01-100-300-0460-61210-100-2220	VRS BENEFITS-HYBRID	42,846
01-100-300-0460-61210-100-2300	HEALTH INSURANCE	26,374
01-100-300-0460-61210-100-2400	GROUP LIFE INS. BENEFITS	3,465
01-100-300-0460-61210-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,216
01-100-300-0460-61210-100-2600	SUTA TAX	32
01-100-300-0460-61210-100-2750	RETIREE HEALTH CARE CREDIT	3,130
01-100-300-0460-61220-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	82,152
01-100-300-0460-61220-200-2100	FICA BENEFITS	6,285
01-100-300-0460-61220-200-2220	VRS BENEFITS-HYBRID	13,654
01-100-300-0460-61220-200-2300	HEALTH INSURANCE	20,640
01-100-300-0460-61220-200-2400	GROUP LIFE INS. BENEFITS	1,101
01-100-300-0460-61220-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	386
01-100-300-0460-61220-200-2600	SUTA TAX	8
01-100-300-0460-61220-200-2750	RETIREE HEALTH CARE CREDIT	994
01-100-300-0460-61310-100-1120	INSTRUCTIONAL SALARIES	21,900
01-100-300-0460-61310-100-2100	FICA BENEFITS	1,675
01-100-300-0460-61310-100-2220	VRS BENEFITS-HYBRID	3,640
01-100-300-0460-61310-100-2300	HEALTH INSURANCE	2,592
01-100-300-0460-61310-100-2400	GROUP LIFE INS. BENEFITS	295
01-100-300-0460-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	103
01-100-300-0460-61310-100-2600	SUTA TAX	2
01-100-300-0460-61310-100-2750	RETIREE HEALTH CARE CREDIT	266
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	132,248
01-100-300-0460-61320-100-2100	FICA BENEFITS	10,117
01-100-300-0460-61320-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	12,935
01-100-300-0460-61320-100-2220	VRS BENEFITS-HYBRID	9,048
01-100-300-0460-61320-100-2300	HEALTH INSURANCE	20,472
01-100-300-0460-61320-100-2400	GROUP LIFE INS. BENEFITS	1,772

01-100-300-0460-61320-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	257
01-100-300-0460-61320-100-2600	SUTA TAX	16
01-100-300-0460-61320-100-2750	RETIREE HEALTH CARE CREDIT	1,590
01-100-300-0460-61320-106-6000	MATERIAL/SUPPLIES	8,000
01-100-300-0460-61410-100-1126	PRINCIPAL SALARIES & WAGES	139,378
01-100-300-0460-61410-100-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	344,217
01-100-300-0460-61410-100-1150	CLERICAL SALARIES	214,573
01-100-300-0460-61410-100-2100	FICA BENEFITS	53,410
01-100-300-0460-61410-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	110,866
01-100-300-0460-61410-100-2220	VRS BENEFITS-HYBRID	5,602
01-100-300-0460-61410-100-2300	HEALTH INSURANCE	116,535
01-100-300-0460-61410-100-2400	GROUP LIFE INS. BENEFITS	9,376
01-100-300-0460-61410-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	467
01-100-300-0460-61410-100-2600	SUTA TAX	78
01-100-300-0460-61410-100-2750	RETIREE HEALTH CARE CREDIT	8,481
01-100-300-0460-61410-280-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	87,396
01-100-300-0460-61410-280-2100	FICA BENEFITS	6,686
01-100-300-0460-61410-280-2210	VRS BENEFITS PLAN 1 & PLAN 2	14,593
01-100-300-0460-61410-280-2300	HEALTH INSURANCE	751
01-100-300-0460-61410-280-2400	GROUP LIFE INS. BENEFITS	1,171
01-100-300-0460-61410-280-2600	SUTA TAX	8
01-100-300-0460-61410-280-2750	RETIREE HEALTH CARE CREDIT	1,062
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
01-101-300-0460-61100-100-1120	INSTRUCTIONAL SALARIES	154,930
01-101-300-0460-61100-100-2100	FICA BENEFITS	11,852
01-101-300-0460-61100-100-2220	VRS BENEFITS-HYBRID	25,754
01-101-300-0460-61100-100-2300	HEALTH INSURANCE	277
01-101-300-0460-61100-100-2400	GROUP LIFE INS. BENEFITS	2,078
01-101-300-0460-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	731
01-101-300-0460-61100-100-2600	SUTA TAX	16
01-101-300-0460-61100-100-2750	RETIREE HEALTH CARE CREDIT	1,881
01-101-300-0460-61100-500-1620	SUPPLEMENTAL SALARIES & WAGES	2,100
01-101-300-0460-61100-500-2100	FICA BENEFITS	161
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	10,249
01-104-900-0000-61310-800-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	6,000
01-104-900-0000-61310-800-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	5,000
01-104-900-0620-61100-800-1120	INSTRUCTIONAL SALARIES	144,768
01-104-900-0620-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	66,838
01-104-900-0620-61100-800-1520	SUBSTITUTE SALARIES	4,000
01-104-900-0620-61100-800-2100	FICA BENEFITS	16,494
01-104-900-0620-61100-800-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,036

01-104-900-0620-61100-800-2220	VRS BENEFITS-HYBRID	24,662
01-104-900-0620-61100-800-2300	HEALTH INSURANCE	44,925
01-104-900-0620-61100-800-2400	GROUP LIFE INS. BENEFITS	2,733
01-104-900-0620-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	703
01-104-900-0620-61100-800-2600	SUTA TAX	45
01-104-900-0620-61100-800-2750	RETIREE HEALTH CARE CREDIT	2,468
01-104-900-0620-61100-800-6000	MATERIAL/SUPPLIES	20,000
01-104-900-0630-61100-800-1120	INSTRUCTIONAL SALARIES	116,834
01-104-900-0630-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	31,502
01-104-900-0630-61100-800-1520	SUBSTITUTE SALARIES	4,000
01-104-900-0630-61100-800-2100	FICA BENEFITS	306
01-104-900-0630-61100-800-2100	FICA BENEFITS	11,348
01-104-900-0630-61100-800-2210	VRS BENEFITS PLAN 1 & PLAN 2	4,483
01-104-900-0630-61100-800-2220	VRS BENEFITS-HYBRID	20,205
01-104-900-0630-61100-800-2300	HEALTH INSURANCE	25,012
01-104-900-0630-61100-800-2400	GROUP LIFE INS. BENEFITS	2,007
01-104-900-0630-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	578
01-104-900-0630-61100-800-2600	SUTA TAX	30
01-104-900-0630-61100-800-2750	RETIREE HEALTH CARE CREDIT	1,814
01-104-900-0630-61100-800-6000	MATERIAL/SUPPLIES	28,488
01-104-900-9020-61100-800-1120	INSTRUCTIONAL SALARIES	111,822
01-104-900-9020-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	38,714
01-104-900-9020-61100-800-1520	SUBSTITUTE SALARIES	3,000
01-104-900-9020-61100-800-2100	FICA BENEFITS	11,822
01-104-900-9020-61100-800-2210	VRS BENEFITS PLAN 1 & PLAN 2	8,924
01-104-900-9020-61100-800-2220	VRS BENEFITS-HYBRID	16,099
01-104-900-9020-61100-800-2300	HEALTH INSURANCE	63,953
01-104-900-9020-61100-800-2400	GROUP LIFE INS. BENEFITS	2,037
01-104-900-9020-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	715
01-104-900-9020-61100-800-2600	SUTA TAX	31
01-104-900-9020-61100-800-2750	RETIREE HEALTH CARE CREDIT	1,840
01-104-900-9020-61100-800-6000	MATERIAL/SUPPLIES	30,000
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/INCIDENTAL/L	250
01-105-200-0620-61100-100-1120	INSTRUCTIONAL SALARIES	122,712
01-105-200-0620-61100-100-2100	FICA BENEFITS	9,387
01-105-200-0620-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	20,446
01-105-200-0620-61100-100-2300	HEALTH INSURANCE	24,084
01-105-200-0620-61100-100-2400	GROUP LIFE INS. BENEFITS	1,649
01-105-200-0620-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	259
01-105-200-0620-61100-100-2600	SUTA TAX	16
01-105-200-0620-61100-100-2750	RETIREE HEALTH CARE CREDIT	1,489
01-105-200-0630-61100-100-1120	INSTRUCTIONAL SALARIES	35,433
01-105-200-0630-61100-100-2100	FICA BENEFITS	2,711
01-105-200-0630-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	5,916
01-105-200-0630-61100-100-2300	HEALTH INSURANCE	10,320

01-105-200-0630-61100-100-2400	GROUP LIFE INS. BENEFITS	477
01-105-200-0630-61100-100-2600	SUTA TAX	4
01-105-200-0630-61100-100-2750	RETIREE HEALTH CARE CREDIT	431
01-105-200-9020-61100-100-1120	INSTRUCTIONAL SALARIES	35,433
01-105-200-9020-61100-100-2100	FICA BENEFITS	2,711
01-105-200-9020-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	5,916
01-105-200-9020-61100-100-2300	HEALTH INSURANCE	10,320
01-105-200-9020-61100-100-2400	GROUP LIFE INS. BENEFITS	477
01-105-200-9020-61100-100-2600	SUTA TAX	4
01-105-200-9020-61100-100-2750	RETIREE HEALTH CARE CREDIT	431
01-105-300-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	250
01-105-300-0000-61310-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	250
01-105-300-0450-61100-100-1120	INSTRUCTIONAL SALARIES	40,156
01-105-300-0450-61100-100-2100	FICA BENEFITS	3,072
01-105-300-0450-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	6,674
01-105-300-0450-61100-100-2300	HEALTH INSURANCE	7,722
01-105-300-0450-61100-100-2400	GROUP LIFE INS. BENEFITS	538
01-105-300-0450-61100-100-2600	SUTA TAX	4
01-105-300-0450-61100-100-2750	RETIREE HEALTH CARE CREDIT	486
01-105-300-0460-61100-100-1120	INSTRUCTIONAL SALARIES	94,860
01-105-300-0460-61100-100-2100	FICA BENEFITS	7,257
01-105-300-0460-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	15,005
01-105-300-0460-61100-100-2300	HEALTH INSURANCE	23,479
01-105-300-0460-61100-100-2400	GROUP LIFE INS. BENEFITS	1,271
01-105-300-0460-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	257
01-105-300-0460-61100-100-2600	SUTA TAX	12
01-105-300-0460-61100-100-2750	RETIREE HEALTH CARE CREDIT	1,148
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/INCIDENTAL/L	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/INCIDENTAL/L	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	24,119
01-109-200-0000-61310-100-2100	FICA BENEFITS	1,845
01-109-200-0000-61310-100-2220	VRS BENEFITS-HYBRID	4,010
01-109-200-0000-61310-100-2300	HEALTH INSURANCE	5,355
01-109-200-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	325
01-109-200-0000-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	114
01-109-200-0000-61310-100-2600	SUTA TAX	3
01-109-200-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	293
01-109-200-0000-61310-100-3000	PURCHASED SERVICES	7,000

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/INCIDENTAL/L	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	1,000
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	24,119
01-109-300-0000-61310-100-2100	FICA BENEFITS	1,845
01-109-300-0000-61310-100-2220	VRS BENEFITS-HYBRID	4,010
01-109-300-0000-61310-100-2300	HEALTH INSURANCE	5,355
01-109-300-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	325
01-109-300-0000-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	114
01-109-300-0000-61310-100-2600	SUTA TAX	3
01-109-300-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	293
01-109-300-0000-61310-100-3000	PURCHASED SERVICES	7,450
01-109-300-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	1,500
01-109-300-0000-61310-100-3007	PURCHASE SERVICES - RECRUITING REGISTRAT	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/INCIDENTAL/L	1,000
01-109-300-0000-61310-100-6000	MATERIAL/SUPPLIES	2,000
01-109-300-0000-61310-100-6001	OFFICE SUPPLIES	1,069
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
01-110-200-0620-61210-100-3000	PURCHASED SERVICES	2,200
01-110-200-0620-61210-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	1,350
01-110-200-0620-61210-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	1,100
01-110-200-0620-61210-100-6000	MATERIAL/SUPPLIES	1,050
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/INCIDENTAL/L	250
01-110-200-0620-61410-100-6002	FOOD SUPPLIES	250
01-110-200-0630-61210-100-3000	PURCHASED SERVICES	2,200

01-110-200-0630-61210-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	1,350
01-110-200-0630-61210-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	1,150
01-110-200-0630-61210-100-6000	MATERIAL/SUPPLIES	1,050
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/INCIDENTAL/L	333
01-110-200-9020-61210-100-3000	PURCHASED SERVICES	2,200
01-110-200-9020-61210-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	1,350
01-110-200-9020-61210-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	1,200
01-110-200-9020-61210-100-6000	MATERIAL/SUPPLIES	1,050
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/INCIDENTAL/L	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	1,350
01-110-300-0450-61210-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	1,200
01-110-300-0450-61210-100-6000	MATERIAL/SUPPLIES	1,050
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/INCIDENTAL/L	500
01-110-300-0460-61100-280-3000	PURCHASED SERVICES	1,240
01-110-300-0460-61210-100-3000	PURCHASED SERVICES	1,500
01-110-300-0460-61210-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	1,350
01-110-300-0460-61210-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	1,140
01-110-300-0460-61210-100-5801	SUBSCRIPTIONS/MEMBERSHIPS	250
01-110-300-0460-61210-100-6000	MATERIAL/SUPPLIES	1,550
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/INCIDENTAL/L	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	55,137
01-113-300-0450-61100-100-2100	FICA BENEFITS	4,218
01-113-300-0450-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,164
01-113-300-0450-61100-100-2300	HEALTH INSURANCE	15,444
01-113-300-0450-61100-100-2400	GROUP LIFE INS. BENEFITS	739
01-113-300-0450-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	259
01-113-300-0450-61100-100-2600	SUTA TAX	8
01-113-300-0450-61100-100-2750	RETIREE HEALTH CARE CREDIT	667
01-113-300-0450-61100-100-6000	MATERIAL/SUPPLIES	40,754
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	4,800
01-115-300-0450-61100-300-6000	MATERIAL/SUPPLIES	2,000
01-115-300-0460-61100-300-6000	MATERIAL/SUPPLIES	3,500
01-115-300-0460-61100-300-6030	INSTRUCTIONAL MATERIALS	1,000
01-115-300-0460-61100-300-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	2,000
01-116-300-0460-61100-100-3000	PURCHASED SERVICES	16,405
01-117-300-0460-61100-300-3000	PURCHASED SERVICES	5,300
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/INCIDENTAL/L	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/INCIDENTAL/L	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	6,645
01-123-300-0460-61100-300-3000	PURCHASED SERVICES	1,500
01-125-300-0460-61100-300-3000	PURCHASED SERVICES	800
01-125-300-0460-61310-300-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	1,500
01-126-300-0450-61100-100-1620	SUPPLEMENTAL SALARIES & WAGES	9,289
01-126-300-0450-61100-100-2100	FICA BENEFITS	711
01-128-300-0460-61100-300-6000	MATERIAL/SUPPLIES	6,700
01-130-200-0000-61310-100-6000	MATERIAL/SUPPLIES	2,500
01-130-300-0000-61310-100-6000	MATERIAL/SUPPLIES	2,500
01-137-200-0620-61100-100-1120	INSTRUCTIONAL SALARIES	71,986

01-137-200-0620-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	81,428
01-137-200-0620-61100-100-2100	FICA BENEFITS	11,736
01-137-200-0620-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	25,548
01-137-200-0620-61100-100-2300	HEALTH INSURANCE	77,220
01-137-200-0620-61100-100-2400	GROUP LIFE INS. BENEFITS	2,056
01-137-200-0620-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	383
01-137-200-0620-61100-100-2600	SUTA TAX	40
01-137-200-0620-61100-100-2750	RETIREE HEALTH CARE CREDIT	1,860
01-137-200-0630-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	61,071
01-137-200-0630-61100-100-2100	FICA BENEFITS	4,672
01-137-200-0630-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,150
01-137-200-0630-61100-100-2300	HEALTH INSURANCE	46,332
01-137-200-0630-61100-100-2400	GROUP LIFE INS. BENEFITS	818
01-137-200-0630-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	287
01-137-200-0630-61100-100-2600	SUTA TAX	24
01-137-200-0630-61100-100-2750	RETIREE HEALTH CARE CREDIT	739
01-137-200-9020-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	101,785
01-137-200-9020-61100-100-2100	FICA BENEFITS	7,787
01-137-200-9020-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	16,917
01-137-200-9020-61100-100-2300	HEALTH INSURANCE	77,220
01-137-200-9020-61100-100-2400	GROUP LIFE INS. BENEFITS	1,364
01-137-200-9020-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	478
01-137-200-9020-61100-100-2600	SUTA TAX	40
01-137-200-9020-61100-100-2750	RETIREE HEALTH CARE CREDIT	1,232
01-137-300-0450-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	122,142
01-137-300-0450-61100-100-2100	FICA BENEFITS	9,344
01-137-300-0450-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	20,300
01-137-300-0450-61100-100-2300	HEALTH INSURANCE	92,664
01-137-300-0450-61100-100-2400	GROUP LIFE INS. BENEFITS	1,637
01-137-300-0450-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	574
01-137-300-0450-61100-100-2600	SUTA TAX	48
01-137-300-0450-61100-100-2750	RETIREE HEALTH CARE CREDIT	1,478
01-138-200-0000-61310-100-1120	INSTRUCTIONAL SALARIES	76,523
01-138-200-0000-61310-100-2100	FICA BENEFITS	5,854
01-138-200-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	12,771
01-138-200-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	1,030
01-138-200-0000-61310-100-2600	SUTA TAX	8
01-138-200-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	930
01-139-200-0620-61100-100-6000	MATERIAL/SUPPLIES	50,000
01-139-200-0620-61210-100-3000	PURCHASED SERVICES	91,526
01-139-200-0630-61100-100-6000	MATERIAL/SUPPLIES	50,000
01-139-200-0630-61210-100-3000	PURCHASED SERVICES	50,000
01-139-200-9020-61100-100-6000	MATERIAL/SUPPLIES	50,000
01-139-200-9020-61210-100-3000	PURCHASED SERVICES	50,000
01-139-300-0450-61100-100-6000	MATERIAL/SUPPLIES	50,000
01-139-300-0450-61210-100-3000	PURCHASED SERVICES	50,000
01-139-300-0460-61100-100-6000	MATERIAL/SUPPLIES	43,414

01-139-300-0460-61100-280-6000	MATERIAL/SUPPLIES	20,000
01-139-300-0460-61210-100-3000	PURCHASED SERVICES	50,000
01-204-200-0000-61310-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	30,756
01-204-200-0000-61310-200-2100	FICA BENEFITS	2,353
01-204-200-0000-61310-200-2220	VRS BENEFITS-HYBRID	5,112
01-204-200-0000-61310-200-2300	HEALTH INSURANCE	7,722
01-204-200-0000-61310-200-2400	GROUP LIFE INS. BENEFITS	412
01-204-200-0000-61310-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	145
01-204-200-0000-61310-200-2600	SUTA TAX	4
01-204-200-0000-61310-200-2750	RETIREE HEALTH CARE CREDIT	372
01-204-200-0000-61310-200-3000	PURCHASED SERVICES	12,296
01-204-200-0620-61100-200-1120	INSTRUCTIONAL SALARIES	238,395
01-204-200-0620-61100-200-2100	FICA BENEFITS	18,237
01-204-200-0620-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	12,013
01-204-200-0620-61100-200-2220	VRS BENEFITS-HYBRID	27,669
01-204-200-0620-61100-200-2300	HEALTH INSURANCE	16,195
01-204-200-0620-61100-200-2400	GROUP LIFE INS. BENEFITS	3,206
01-204-200-0620-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	786
01-204-200-0620-61100-200-2600	SUTA TAX	32
01-204-200-0620-61100-200-2750	RETIREE HEALTH CARE CREDIT	2,895
01-204-200-0630-61100-200-1120	INSTRUCTIONAL SALARIES	72,492
01-204-200-0630-61100-200-2100	FICA BENEFITS	5,546
01-204-200-0630-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	12,105
01-204-200-0630-61100-200-2300	HEALTH INSURANCE	20,472
01-204-200-0630-61100-200-2400	GROUP LIFE INS. BENEFITS	976
01-204-200-0630-61100-200-2600	SUTA TAX	8
01-204-200-0630-61100-200-2750	RETIREE HEALTH CARE CREDIT	881
01-204-200-9020-61100-200-1120	INSTRUCTIONAL SALARIES	113,945
01-204-200-9020-61100-200-2100	FICA BENEFITS	8,717
01-204-200-9020-61100-200-2220	VRS BENEFITS-HYBRID	18,943
01-204-200-9020-61100-200-2300	HEALTH INSURANCE	29,112
01-204-200-9020-61100-200-2400	GROUP LIFE INS. BENEFITS	1,534
01-204-200-9020-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	538
01-204-200-9020-61100-200-2600	SUTA TAX	16
01-204-200-9020-61100-200-2750	RETIREE HEALTH CARE CREDIT	1,385
01-204-300-0000-61310-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	30,756
01-204-300-0000-61310-200-2100	FICA BENEFITS	2,353
01-204-300-0000-61310-200-2220	VRS BENEFITS-HYBRID	5,112
01-204-300-0000-61310-200-2300	HEALTH INSURANCE	7,722
01-204-300-0000-61310-200-2400	GROUP LIFE INS. BENEFITS	412
01-204-300-0000-61310-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	145
01-204-300-0000-61310-200-2600	SUTA TAX	4
01-204-300-0000-61310-200-2750	RETIREE HEALTH CARE CREDIT	372
01-204-300-0450-61100-200-1120	INSTRUCTIONAL SALARIES	240,386
01-204-300-0450-61100-200-2100	FICA BENEFITS	18,390
01-204-300-0450-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	12,013
01-204-300-0450-61100-200-2220	VRS BENEFITS-HYBRID	28,000

01-204-300-0450-61100-200-2300	HEALTH INSURANCE	46,320
01-204-300-0450-61100-200-2400	GROUP LIFE INS. BENEFITS	3,233
01-204-300-0450-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	795
01-204-300-0450-61100-200-2600	SUTA TAX	32
01-204-300-0450-61100-200-2750	RETIREE HEALTH CARE CREDIT	2,922
01-204-300-0460-61100-200-1120	INSTRUCTIONAL SALARIES	67,575
01-204-300-0460-61100-200-2100	FICA BENEFITS	5,169
01-204-300-0460-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	11,283
01-204-300-0460-61100-200-2400	GROUP LIFE INS. BENEFITS	910
01-204-300-0460-61100-200-2600	SUTA TAX	8
01-204-300-0460-61100-200-2750	RETIREE HEALTH CARE CREDIT	821
01-205-300-0450-61100-300-6000	MATERIAL/SUPPLIES	30,000
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
INSTRUCTION TOTAL		45,778,053

ADMINISTRATION/ATTENDANCE & HEALTH CATEGORY

ACCOUNT CODE	DESCRIPTION	AMOUNT
01-100-200-0620-62220-000-1131	LICENSED SCHOOL NURSE SALARIES & WAGES	57,784
01-100-200-0620-62220-000-2100	FICA BENEFITS	4,038
01-100-200-0620-62220-000-2220	VRS BENEFITS-HYBRID	8,773
01-100-200-0620-62220-000-2300	HEALTH INSURANCE	20,640
01-100-200-0620-62220-000-2400	GROUP LIFE INS. BENEFITS	708
01-100-200-0620-62220-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	248
01-100-200-0620-62220-000-2600	SUTA TAX	8
01-100-200-0620-62220-000-2750	RETIREE HEALTH CARE CREDIT	639
01-100-200-0630-62220-000-1131	LICENSED SCHOOL NURSE SALARIES & WAGES	54,688
01-100-200-0630-62220-000-2100	FICA BENEFITS	4,184
01-100-200-0630-62220-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,081
01-100-200-0630-62220-000-2400	GROUP LIFE INS. BENEFITS	732
01-100-200-0630-62220-000-2600	SUTA TAX	8
01-100-200-0630-62220-000-2750	RETIREE HEALTH CARE CREDIT	661
01-100-200-9020-62220-000-1131	LICENSED SCHOOL NURSE SALARIES & WAGES	67,616
01-100-200-9020-62220-000-2100	FICA BENEFITS	5,173
01-100-200-9020-62220-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	11,292
01-100-200-9020-62220-000-2300	HEALTH INSURANCE	20,472

01-100-200-9020-62220-000-2400	GROUP LIFE INS. BENEFITS	910
01-100-200-9020-62220-000-2600	SUTA TAX	8
01-100-200-9020-62220-000-2750	RETIREE HEALTH CARE CREDIT	822
01-100-300-0450-62220-000-1131	LICENSED SCHOOL NURSE SALARIES & WAGES	56,656
01-100-300-0450-62220-000-2100	FICA BENEFITS	4,334
01-100-300-0450-62220-000-2220	VRS BENEFITS-HYBRID	9,419
01-100-300-0450-62220-000-2400	GROUP LIFE INS. BENEFITS	759
01-100-300-0450-62220-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	268
01-100-300-0450-62220-000-2600	SUTA TAX	8
01-100-300-0450-62220-000-2750	RETIREE HEALTH CARE CREDIT	689
01-100-300-0460-62220-000-1131	LICENSED SCHOOL NURSE SALARIES & WAGES	58,688
01-100-300-0460-62220-000-2100	FICA BENEFITS	4,490
01-100-300-0460-62220-000-2220	VRS BENEFITS-HYBRID	9,757
01-100-300-0460-62220-000-2300	HEALTH INSURANCE	15,444
01-100-300-0460-62220-000-2400	GROUP LIFE INS. BENEFITS	790
01-100-300-0460-62220-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	277
01-100-300-0460-62220-000-2600	SUTA TAX	8
01-100-300-0460-62220-000-2750	RETIREE HEALTH CARE CREDIT	714
01-100-900-0000-62110-000-1111	BOARD MEMBERS SALARIES & WAGES	52,500
01-100-900-0000-62110-000-1150	CLERICAL SALARIES	3,000
01-100-900-0000-62110-000-2100	FICA BENEFITS	4,246
01-100-900-0000-62110-000-2600	SUTA TAX	48
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/INCIDENTAL/L	1,500
01-100-900-0000-62110-000-5801	SUBSCRIPTIONS/MEMBERSHIPS	10,000
01-100-900-0000-62120-000-1112	SUPERINTENDENT SALARIES & WAGES	271,700
01-100-900-0000-62120-000-1150	CLERICAL SALARIES	64,210
01-100-900-0000-62120-000-1620	SUPPLEMENTAL SALARIES & WAGES	6,000
01-100-900-0000-62120-000-1680	LEAVE PAYOUT	25,119
01-100-900-0000-62120-000-2100	FICA BENEFITS	28,078
01-100-900-0000-62120-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	41,215
01-100-900-0000-62120-000-2220	VRS BENEFITS-HYBRID	10,675
01-100-900-0000-62120-000-2300	HEALTH INSURANCE	38,220
01-100-900-0000-62120-000-2400	GROUP LIFE INS. BENEFITS	4,170
01-100-900-0000-62120-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	303
01-100-900-0000-62120-000-2600	SUTA TAX	16
01-100-900-0000-62120-000-2750	RETIREE HEALTH CARE CREDIT	3,781
01-100-900-0000-62120-000-3000	PURCHASED SERVICES	13,264
01-100-900-0000-62120-000-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	5,025
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/INCIDENTAL/L	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	85,238
01-100-900-0000-62130-000-2100	FICA BENEFITS	6,521
01-100-900-0000-62130-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	14,234
01-100-900-0000-62130-000-2300	HEALTH INSURANCE	8,640
01-100-900-0000-62130-000-2400	GROUP LIFE INS. BENEFITS	1,148
01-100-900-0000-62130-000-2600	SUTA TAX	8
01-100-900-0000-62130-000-2750	RETIREE HEALTH CARE CREDIT	1,036
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/	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	146,439
01-100-900-0000-62140-000-1130	OTHER PROFESSIONAL SALARIES & WAGES	89,182
01-100-900-0000-62140-000-1140	TECHNICAL SALARIES & WAGES	62,816
01-100-900-0000-62140-000-1150	CLERICAL SALARIES	42,931
01-100-900-0000-62140-000-1520	SUBSTITUTE SALARIES	8,000
01-100-900-0000-62140-000-2100	FICA BENEFITS	26,727
01-100-900-0000-62140-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	39,274
01-100-900-0000-62140-000-2220	VRS BENEFITS-HYBRID	17,577
01-100-900-0000-62140-000-2300	HEALTH INSURANCE	47,880
01-100-900-0000-62140-000-2400	GROUP LIFE INS. BENEFITS	4,586
01-100-900-0000-62140-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	498
01-100-900-0000-62140-000-2600	SUTA TAX	32
01-100-900-0000-62140-000-2750	RETIREE HEALTH CARE CREDIT	4,141
01-100-900-0000-62140-000-3000	PURCHASED SERVICES	9,338
01-100-900-0000-62140-000-3001	CONFERENCE REGISTRATIONS	1,000
01-100-900-0000-62140-000-3002	PURCHASE SERVICES - FOOD	8,075
01-100-900-0000-62140-000-3005	PURCHASE SERVICES - SECURITY SCREENING	9,350
01-100-900-0000-62140-000-3006	PURCHASE SERVICES - LICENSURE/CERTIFICAT	8,075
01-100-900-0000-62140-000-3007	PURCHASE SERVICES - RECRUITING REGISTRAT	4,000
01-100-900-0000-62140-000-5500	LOCAL TRAVEL (IN DISTRICT)	3,400
01-100-900-0000-62140-000-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	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
01-100-900-0000-62160-000-1110	ADMINISTRATIVE SALARIES	250,532
01-100-900-0000-62160-000-1130	OTHER PROFESSIONAL SALARIES & WAGES	40,820
01-100-900-0000-62160-000-1150	CLERICAL SALARIES	206,916
01-100-900-0000-62160-000-2100	FICA BENEFITS	38,118
01-100-900-0000-62160-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	41,704

01-100-900-0000-62160-000-2220	VRS BENEFITS-HYBRID	41,187
01-100-900-0000-62160-000-2300	HEALTH INSURANCE	77,092
01-100-900-0000-62160-000-2400	GROUP LIFE INS. BENEFITS	6,689
01-100-900-0000-62160-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,949
01-100-900-0000-62160-000-2600	SUTA TAX	42
01-100-900-0000-62160-000-2750	RETIREE HEALTH CARE CREDIT	6,050
01-100-900-0000-62160-000-3000	PURCHASED SERVICES	25,541
01-100-900-0000-62160-000-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	4,000
01-100-900-0000-62160-000-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	4,000
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	40,820
01-100-900-0000-62170-000-2100	FICA BENEFITS	3,123
01-100-900-0000-62170-000-2220	VRS BENEFITS-HYBRID	6,786
01-100-900-0000-62170-000-2300	HEALTH INSURANCE	10,236
01-100-900-0000-62170-000-2400	GROUP LIFE INS. BENEFITS	550
01-100-900-0000-62170-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	193
01-100-900-0000-62170-000-2600	SUTA TAX	4
01-100-900-0000-62170-000-2750	RETIREE HEALTH CARE CREDIT	496
01-100-900-0000-62170-000-3000	PURCHASED SERVICES	30,000
01-100-900-0000-62220-000-1520	SUBSTITUTE SALARIES	6,397
01-100-900-0000-62220-000-2100	FICA BENEFITS	872
01-100-900-0000-62220-000-3000	PURCHASED SERVICES	3,900
01-100-900-0000-62220-000-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	1,500
01-100-900-0000-62220-000-6000	MATERIAL/SUPPLIES	9,677
01-100-900-0000-62230-000-1132	PSYCHOLOGIST SALARIES & WAGES	139,793
01-100-900-0000-62230-000-2100	FICA BENEFITS	10,694
01-100-900-0000-62230-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	14,338
01-100-900-0000-62230-000-2220	VRS BENEFITS-HYBRID	8,898
01-100-900-0000-62230-000-2300	HEALTH INSURANCE	8,640
01-100-900-0000-62230-000-2400	GROUP LIFE INS. BENEFITS	1,877
01-100-900-0000-62230-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	253
01-100-900-0000-62230-000-2600	SUTA TAX	16
01-100-900-0000-62230-000-2750	RETIREE HEALTH CARE CREDIT	1,694
01-100-900-0000-62230-000-6000	MATERIAL/SUPPLIES	5,000
01-124-900-0000-62220-000-3000	PURCHASED SERVICES	9,500
01-130-900-0000-62140-000-6000	MATERIAL/SUPPLIES	500
01-139-900-0000-62210-000-1150	CLERICAL SALARIES	24,456
01-139-900-0000-62210-000-2100	FICA BENEFITS	1,871
01-139-900-0000-62210-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	4,065
01-139-900-0000-62210-000-2300	HEALTH INSURANCE	15,444
01-139-900-0000-62210-000-2400	GROUP LIFE INS. BENEFITS	328
01-139-900-0000-62210-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	115
01-139-900-0000-62210-000-2600	SUTA TAX	8
01-139-900-0000-62210-000-2750	RETIREE HEALTH CARE CREDIT	296
ADMINISTRATION/ATTENDANCE & HEALTH CATEGORY TOTAL		2,855,439

TRANSPORTATION CATEGORY

ACCOUNT CODE	DESCRIPTION	AMOUNT
01-100-900-0000-63100-000-1110	ADMINISTRATIVE SALARIES	132,113
01-100-900-0000-63100-000-1150	CLERICAL SALARIES	65,830
01-100-900-0000-63100-000-2100	FICA BENEFITS	15,143
01-100-900-0000-63100-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	15,198
01-100-900-0000-63100-000-2220	VRS BENEFITS-HYBRID	14,906
01-100-900-0000-63100-000-2300	HEALTH INSURANCE	44,816
01-100-900-0000-63100-000-2400	GROUP LIFE INS. BENEFITS	2,424
01-100-900-0000-63100-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	422
01-100-900-0000-63100-000-2600	SUTA TAX	21
01-100-900-0000-63100-000-2750	RETIREE HEALTH CARE CREDIT	2,192
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	2,900
01-100-900-0000-63100-000-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	1,600
01-100-900-0000-63100-000-5801	SUBSCRIPTIONS/MEMBERSHIPS	1,140
01-100-900-0000-63100-000-6001	OFFICE SUPPLIES	925
01-100-900-0000-63100-000-6002	FOOD SUPPLIES	500
01-100-900-0000-63200-000-1140	TECHNICAL SALARIES & WAGES	76,648
01-100-900-0000-63200-000-1170	BUS DRIVER	1,634,108
01-100-900-0000-63200-000-2100	FICA BENEFITS	130,900
01-100-900-0000-63200-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	54,612
01-100-900-0000-63200-000-2220	VRS BENEFITS-HYBRID	8,432
01-100-900-0000-63200-000-2300	HEALTH INSURANCE	234,385
01-100-900-0000-63200-000-2400	GROUP LIFE INS. BENEFITS	2,762
01-100-900-0000-63200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,754
01-100-900-0000-63200-000-2600	SUTA TAX	430
01-100-900-0000-63200-000-2750	RETIREE HEALTH CARE CREDIT	1,878
01-100-900-0000-63200-000-2800	OTHER BENEFITS	360
01-100-900-0000-63200-000-3000	PURCHASE SERVICES	1,700
01-100-900-0000-63200-000-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	3,200
01-100-900-0000-63200-000-3110	PURCHASE SERVICES - DRIVERS PHYSICALS/HE	11,000
01-100-900-0000-63200-000-5300	INSURANCE	57,160
01-100-900-0000-63200-000-6008	VEHICLE AND POWER EQUIPMENT FUELS	841,080
01-100-900-0000-63200-200-1170	BUS DRIVER	551,510
01-100-900-0000-63200-200-2100	FICA BENEFITS	42,204
01-100-900-0000-63200-200-2220	VRS BENEFITS-HYBRID	1,067
01-100-900-0000-63200-200-2300	HEALTH INSURANCE	25,106
01-100-900-0000-63200-200-2400	GROUP LIFE INS. BENEFITS	348
01-100-900-0000-63200-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	222
01-100-900-0000-63200-200-2600	SUTA TAX	244
01-100-900-0000-63200-200-2750	RETIREE HEALTH CARE CREDIT	238
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	70,000
01-100-900-0000-63200-600-2100	FICA BENEFITS	5,355
01-100-900-0000-63300-200-1180	LABORER SALARIES & WAGES	114,114
01-100-900-0000-63300-200-2100	FICA BENEFITS	8,730
01-100-900-0000-63300-200-2300	HEALTH INSURANCE	277
01-100-900-0000-63300-200-2600	SUTA TAX	72
01-100-900-0000-63400-000-1160	TRADES SALARIES & WAGES	352,498
01-100-900-0000-63400-000-1620	SUPPLEMENTAL SALARIES & WAGES	13,600
01-100-900-0000-63400-000-2100	FICA BENEFITS	1,040
01-100-900-0000-63400-000-2100	FICA BENEFITS	26,966
01-100-900-0000-63400-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,243
01-100-900-0000-63400-000-2220	VRS BENEFITS-HYBRID	4,234
01-100-900-0000-63400-000-2300	HEALTH INSURANCE	85,704
01-100-900-0000-63400-000-2400	GROUP LIFE INS. BENEFITS	4,730
01-100-900-0000-63400-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,599
01-100-900-0000-63400-000-2600	SUTA TAX	56
01-100-900-0000-63400-000-2750	RETIREE HEALTH CARE CREDIT	3,217
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	30,000
01-100-900-0000-63400-000-6009	VEHICLE AND POWERED EQUIPMENT SUPPLIES	185,000
01-100-900-0000-63500-000-8100	CAPITAL OUTLAY REPLACEMENT	754,611
01-100-900-0000-63600-000-8100	CAPITAL OUTLAY REPLACEMENT	145,900
01-130-900-0000-63100-000-6000	MATERIAL/SUPPLIES	500
TRANSPORTATION CATEGORY TOTAL		5,930,104

MAINTENANCE CATEGORY

ACCOUNT CODE	DESCRIPTION	AMOUNT
01-100-200-0620-64200-000-1190	SERVICE SALARIES & WAGES	191,458
01-100-200-0620-64200-000-1620	SUPPLEMENTAL SALARIES & WAGES	2,500
01-100-200-0620-64200-000-2100	FICA BENEFITS	14,838
01-100-200-0620-64200-000-2220	VRS BENEFITS-HYBRID	3,074
01-100-200-0620-64200-000-2300	HEALTH INSURANCE	24,361
01-100-200-0620-64200-000-2400	GROUP LIFE INS. BENEFITS	1,006
01-100-200-0620-64200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	638
01-100-200-0620-64200-000-2600	SUTA TAX	64
01-100-200-0620-64200-000-2750	RETIREE HEALTH CARE CREDIT	683
01-100-200-0620-64200-000-5101	ELECTRICITY	160,000
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	231,259
01-100-200-0630-64200-000-1620	SUPPLEMENTAL SALARIES & WAGES	2,500
01-100-200-0630-64200-000-2100	FICA BENEFITS	17,883
01-100-200-0630-64200-000-2220	VRS BENEFITS-HYBRID	5,672
01-100-200-0630-64200-000-2300	HEALTH INSURANCE	41,148
01-100-200-0630-64200-000-2400	GROUP LIFE INS. BENEFITS	1,855
01-100-200-0630-64200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,178
01-100-200-0630-64200-000-2600	SUTA TAX	72
01-100-200-0630-64200-000-2750	RETIREE HEALTH CARE CREDIT	1,262
01-100-200-0630-64200-000-5101	ELECTRICITY	165,000
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	265,478
01-100-200-9020-64200-000-1620	SUPPLEMENTAL SALARIES & WAGES	2,500
01-100-200-9020-64200-000-2100	FICA BENEFITS	20,500
01-100-200-9020-64200-000-2220	VRS BENEFITS-HYBRID	2,805
01-100-200-9020-64200-000-2300	HEALTH INSURANCE	18,592
01-100-200-9020-64200-000-2400	GROUP LIFE INS. BENEFITS	918
01-100-200-9020-64200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	584
01-100-200-9020-64200-000-2600	SUTA TAX	72
01-100-200-9020-64200-000-2750	RETIREE HEALTH CARE CREDIT	625
01-100-200-9020-64200-000-5101	ELECTRICITY	210,000
01-100-200-9020-64200-000-5103	WATER & SEWER SERVICES	12,000
01-100-300-0450-64200-000-1190	SERVICE SALARIES & WAGES	214,424
01-100-300-0450-64200-000-1620	SUPPLEMENTAL SALARIES & WAGES	2,500
01-100-300-0450-64200-000-2100	FICA BENEFITS	16,595
01-100-300-0450-64200-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	1,570
01-100-300-0450-64200-000-2220	VRS BENEFITS-HYBRID	3,774
01-100-300-0450-64200-000-2300	HEALTH INSURANCE	45,612
01-100-300-0450-64200-000-2400	GROUP LIFE INS. BENEFITS	1,771
01-100-300-0450-64200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	799
01-100-300-0450-64200-000-2600	SUTA TAX	64
01-100-300-0450-64200-000-2750	RETIREE HEALTH CARE CREDIT	1,203
01-100-300-0450-64200-000-5101	ELECTRICITY	188,000
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	283,368
01-100-300-0460-64200-000-1620	SUPPLEMENTAL SALARIES & WAGES	2,500
01-100-300-0460-64200-000-2100	FICA BENEFITS	21,869
01-100-300-0460-64200-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	2,634
01-100-300-0460-64200-000-2300	HEALTH INSURANCE	51,384
01-100-300-0460-64200-000-2400	GROUP LIFE INS. BENEFITS	839
01-100-300-0460-64200-000-2600	SUTA TAX	96
01-100-300-0460-64200-000-2750	RETIREE HEALTH CARE CREDIT	585
01-100-300-0460-64200-000-5101	ELECTRICITY	305,000
01-100-300-0460-64200-000-5102	HEATING/GAS SERVICES	21,000

01-100-300-0460-64200-000-5103	WATER & SEWER SERVICES	33,000
01-100-900-0000-64100-000-1110	ADMINISTRATIVE SALARIES	146,430
01-100-900-0000-64100-000-1130	OTHER PROFESSIONAL SALARIES & WAGES	79,414
01-100-900-0000-64100-000-1150	CLERICAL SALARIES	35,339
01-100-900-0000-64100-000-2100	FICA BENEFITS	19,981
01-100-900-0000-64100-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	27,722
01-100-900-0000-64100-000-2220	VRS BENEFITS-HYBRID	1,451
01-100-900-0000-64100-000-2300	HEALTH INSURANCE	46,272
01-100-900-0000-64100-000-2400	GROUP LIFE INS. BENEFITS	3,509
01-100-900-0000-64100-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	302
01-100-900-0000-64100-000-2600	SUTA TAX	26
01-100-900-0000-64100-000-2700	WORKERS COMPENSATION INS.	140,000
01-100-900-0000-64100-000-2750	RETIREE HEALTH CARE CREDIT	2,829
01-100-900-0000-64100-000-3002	PURCHASE SERVICES - FOOD	680
01-100-900-0000-64200-000-1160	TRADES SALARIES & WAGES	484,659
01-100-900-0000-64200-000-1190	SERVICE SALARIES & WAGES	117,395
01-100-900-0000-64200-000-1630	OVERTIME - CUSTODIAN	64,000
01-100-900-0000-64200-000-2100	FICA BENEFITS	50,954
01-100-900-0000-64200-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	13,488
01-100-900-0000-64200-000-2220	VRS BENEFITS-HYBRID	10,196
01-100-900-0000-64200-000-2300	HEALTH INSURANCE	120,072
01-100-900-0000-64200-000-2400	GROUP LIFE INS. BENEFITS	7,744
01-100-900-0000-64200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	2,652
01-100-900-0000-64200-000-2600	SUTA TAX	96
01-100-900-0000-64200-000-2750	RETIREE HEALTH CARE CREDIT	5,266
01-100-900-0000-64200-000-3300	PURCHASE SERVICES HVAC	35,000
01-100-900-0000-64200-000-3301	PURCHASE SERVICES - CUSTODIAL	1,500
01-100-900-0000-64200-000-3306	PLUMBING CONTRACTS	7,000
01-100-900-0000-64200-000-3308	PURCHASE SERVICES PAINT	1,000
01-100-900-0000-64200-000-3311	PURCHASE SERVICE REPAIR/MAINT BUILDINGS	140,000
01-100-900-0000-64200-000-3320	MAINT SERVICE CONTRACTS	180,000
01-100-900-0000-64200-000-5101	ELECTRICITY	85,000
01-100-900-0000-64200-000-5102	HEATING/GAS SERVICES	11,000
01-100-900-0000-64200-000-5103	WATER & SEWER SERVICES	14,000
01-100-900-0000-64200-000-5200	COMMUNICATIONS	52,500
01-100-900-0000-64200-000-5300	INSURANCE	117,500
01-100-900-0000-64200-000-5401	UNIFORM RENTALS	5,500
01-100-900-0000-64200-000-6001	OFFICE SUPPLIES	500
01-100-900-0000-64200-000-6005	CUSTODIAL SUPPLIES	74,388
01-100-900-0000-64200-000-6006	REPAIR/MAINTENANCE PARTS/SUPPLIES	50,000
01-100-900-0000-64200-000-6007	HVAC PARTS/SUPPLIES	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
01-100-900-0000-64300-000-1180	LABORER SALARIES & WAGES	93,870
01-100-900-0000-64300-000-2100	FICA BENEFITS	7,181

01-100-900-0000-64300-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	1,200
01-100-900-0000-64300-000-2220	VRS BENEFITS-HYBRID	2,650
01-100-900-0000-64300-000-2300	HEALTH INSURANCE	24,084
01-100-900-0000-64300-000-2400	GROUP LIFE INS. BENEFITS	1,259
01-100-900-0000-64300-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	799
01-100-900-0000-64300-000-2600	SUTA TAX	24
01-100-900-0000-64300-000-2750	RETIREE HEALTH CARE CREDIT	855
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
01-100-900-0000-64600-000-1142	SECURITY GUARD SALARIES & WAGES	84,030
01-100-900-0000-64600-000-2100	FICA BENEFITS	6,428
01-100-900-0000-64600-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	12,800
01-100-900-0000-64600-000-2300	HEALTH INSURANCE	31,514
01-100-900-0000-64600-000-2400	GROUP LIFE INS. BENEFITS	1,126
01-100-900-0000-64600-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	394
01-100-900-0000-64600-000-2600	SUTA TAX	16
01-100-900-0000-64600-000-2750	RETIREE HEALTH CARE CREDIT	1,016
01-112-900-0000-64200-000-6011	ELECTRICAL MATERIALS & SUPPLIES	150,000
01-112-900-0000-64200-109-6011	ELECTRICAL MATERIALS & SUPPLIES	37,500
01-130-900-0000-64100-000-6000	MATERIAL/SUPPLIES	500
MAINTENANCE CATEGORY TOTAL		5,428,423

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	101,621
01-100-900-0000-66000-000-6010	PLUMBING MATERIALS & SUPPLIES	100,000
01-100-900-0000-66000-000-6011	ELECTRICAL MATERIALS & SUPPLIES	100,000
01-100-900-0000-66000-000-6013	PAINT SUPPLIES	100,000
FACILITIES CATEGORY TOTAL		501,621

TECHNOLOGY CATEGORY

ACCOUNT CODE	DESCRIPTION	AMOUNT
01-100-200-0620-68200-100-1120	INSTRUCTIONAL SALARIES	29,250
01-100-200-0620-68200-100-2100	FICA BENEFITS	2,238
01-100-200-0620-68200-100-2220	VRS BENEFITS-HYBRID	4,861
01-100-200-0620-68200-100-2300	HEALTH INSURANCE	8,256
01-100-200-0620-68200-100-2400	GROUP LIFE INS. BENEFITS	392
01-100-200-0620-68200-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	138
01-100-200-0620-68200-100-2600	SUTA TAX	3
01-100-200-0620-68200-100-2750	RETIREE HEALTH CARE CREDIT	356
01-100-200-0630-68200-100-1120	INSTRUCTIONAL SALARIES	37,107
01-100-200-0630-68200-100-2100	FICA BENEFITS	2,839
01-100-200-0630-68200-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	6,167

01-100-200-0630-68200-100-2300	HEALTH INSURANCE	9,180
01-100-200-0630-68200-100-2400	GROUP LIFE INS. BENEFITS	497
01-100-200-0630-68200-100-2600	SUTA TAX	5
01-100-200-0630-68200-100-2750	RETIREE HEALTH CARE CREDIT	449
01-100-200-9020-68200-100-1120	INSTRUCTIONAL SALARIES	73,708
01-100-200-9020-68200-100-2100	FICA BENEFITS	5,639
01-100-200-9020-68200-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	12,250
01-100-200-9020-68200-100-2300	HEALTH INSURANCE	8,640
01-100-200-9020-68200-100-2400	GROUP LIFE INS. BENEFITS	988
01-100-200-9020-68200-100-2600	SUTA TAX	8
01-100-200-9020-68200-100-2750	RETIREE HEALTH CARE CREDIT	892
01-100-300-0450-68200-100-1120	INSTRUCTIONAL SALARIES	62,752
01-100-300-0450-68200-100-2100	FICA BENEFITS	4,801
01-100-300-0450-68200-100-2220	VRS BENEFITS-HYBRID	10,432
01-100-300-0450-68200-100-2300	HEALTH INSURANCE	20,640
01-100-300-0450-68200-100-2400	GROUP LIFE INS. BENEFITS	841
01-100-300-0450-68200-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	296
01-100-300-0450-68200-100-2600	SUTA TAX	8
01-100-300-0450-68200-100-2750	RETIREE HEALTH CARE CREDIT	763
01-100-300-0460-68200-100-1120	INSTRUCTIONAL SALARIES	59,380
01-100-300-0460-68200-100-2100	FICA BENEFITS	4,543
01-100-300-0460-68200-100-2220	VRS BENEFITS-HYBRID	9,872
01-100-300-0460-68200-100-2300	HEALTH INSURANCE	20,640
01-100-300-0460-68200-100-2400	GROUP LIFE INS. BENEFITS	796
01-100-300-0460-68200-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	280
01-100-300-0460-68200-100-2600	SUTA TAX	8
01-100-300-0460-68200-100-2750	RETIREE HEALTH CARE CREDIT	722
01-100-900-0000-68100-000-1141	TECHNICAL SUPPORT SALARIES & WAGES	247,246
01-100-900-0000-68100-000-2100	FICA BENEFITS	18,915
01-100-900-0000-68100-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,305
01-100-900-0000-68100-000-2220	VRS BENEFITS-HYBRID	30,842
01-100-900-0000-68100-000-2300	HEALTH INSURANCE	54,984
01-100-900-0000-68100-000-2400	GROUP LIFE INS. BENEFITS	3,325
01-100-900-0000-68100-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	875
01-100-900-0000-68100-000-2600	SUTA TAX	40
01-100-900-0000-68100-000-2750	RETIREE HEALTH CARE CREDIT	3,002
01-100-900-0000-68100-000-3000	PURCHASED SERVICES	27,342
01-100-900-0000-68100-000-5001	TELECOMMUNICATIONS - INTERNET CONNECTIVI	209,500
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/INCIDENTAL/L	100
01-100-900-0000-68100-000-6000	MATERIAL/SUPPLIES	7,500
01-100-900-0000-68100-000-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	105,000
01-100-900-0000-68100-000-6050	NONCAPITALIZED TECHNOLOGY HARDWARE	2,500
01-100-900-0000-68100-000-6060	NONCAPITALIZED TECHNOLOGY INFRASTRUCTURE	81,504
01-100-900-0000-68200-000-1110	ADMINISTRATIVE SALARIES	101,469

01-100-900-0000-68200-000-1133	TECHNICAL DEVELOPMENT SALARIES & WAGES	92,677
01-100-900-0000-68200-000-1141	TECHNICAL SUPPORT SALARIES & WAGES	146,682
01-100-900-0000-68200-000-2100	FICA BENEFITS	26,073
01-100-900-0000-68200-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	32,417
01-100-900-0000-68200-000-2220	VRS BENEFITS-HYBRID	24,382
01-100-900-0000-68200-000-2300	HEALTH INSURANCE	33,146
01-100-900-0000-68200-000-2400	GROUP LIFE INS. BENEFITS	4,584
01-100-900-0000-68200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	691
01-100-900-0000-68200-000-2600	SUTA TAX	32
01-100-900-0000-68200-000-2750	RETIREE HEALTH CARE CREDIT	4,139
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/INCIDENTAL/L	400
01-100-900-0000-68200-000-6000	MATERIAL/SUPPLIES	900
01-100-900-0000-68200-000-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	39,000
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	46,072
01-100-900-0000-68300-000-2100	FICA BENEFITS	3,525
01-100-900-0000-68300-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	7,693
01-100-900-0000-68300-000-2300	HEALTH INSURANCE	8,640
01-100-900-0000-68300-000-2400	GROUP LIFE INS. BENEFITS	620
01-100-900-0000-68300-000-2600	SUTA TAX	8
01-100-900-0000-68300-000-2750	RETIREE HEALTH CARE CREDIT	560
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
01-111-900-0000-68100-000-6045	NON-INSTRUCTIONAL SOFTWARE	50,000
01-111-900-0000-68100-000-6050	NONCAPITALIZED TECHNOLOGY HARDWARE	310,000
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

TECHNOLOGY CATEGORY TOTAL	2,747,850
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TOTAL OPERATING BUDGET	<u>63,241,490</u>
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FY25 SPECIAL GRANTS FUND
TITLE I

ACCOUNT CODE	DESCRIPTION	AMOUNT
02-200-200-0000-61310-100-1110	ADMINISTRATIVE SALARIES	59,696
02-200-200-0000-61310-100-1150	CLERICAL SALARIES	52,146
02-200-200-0000-61310-100-2100	FICA BENEFITS	8,556
02-200-200-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	18,635
02-200-200-0000-61310-100-2300	HEALTH INSURANCE	16,340
02-200-200-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	1,502
02-200-200-0000-61310-100-2600	SUTA TAX	12
02-200-200-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	1,357
02-200-200-0000-61310-100-3000	PURCHASED SERVICES	175,111
02-200-200-0620-61100-100-1120	INSTRUCTIONAL SALARIES	116,184
02-200-200-0620-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	29,482
02-200-200-0620-61100-100-2100	FICA BENEFITS	11,143
02-200-200-0620-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,792
02-200-200-0620-61100-100-2220	VRS BENEFITS-HYBRID	14,467
02-200-200-0620-61100-100-2300	HEALTH INSURANCE	37,920
02-200-200-0620-61100-100-2400	GROUP LIFE INS. BENEFITS	1,954
02-200-200-0620-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	411
02-200-200-0620-61100-100-2600	SUTA TAX	24
02-200-200-0620-61100-100-2750	RETIREE HEALTH CARE CREDIT	1,771
02-200-200-0620-61100-100-6000	MATERIAL/SUPPLIES	64,789
02-200-200-0620-61100-800-6000	MATERIAL/SUPPLIES	38,209
02-200-200-0620-68200-100-1120	INSTRUCTIONAL SALARIES	43,874
02-200-200-0620-68200-100-2100	FICA BENEFITS	3,356
02-200-200-0620-68200-100-2220	VRS BENEFITS-HYBRID	7,292
02-200-200-0620-68200-100-2300	HEALTH INSURANCE	12,384
02-200-200-0620-68200-100-2400	GROUP LIFE INS. BENEFITS	588
02-200-200-0620-68200-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	207
02-200-200-0620-68200-100-2600	SUTA TAX	5
02-200-200-0620-68200-100-2750	RETIREE HEALTH CARE CREDIT	533
02-200-200-0630-61100-100-1120	INSTRUCTIONAL SALARIES	121,661
02-200-200-0630-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	23,022
02-200-200-0630-61100-100-2100	FICA BENEFITS	11,068
02-200-200-0630-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	24,065
02-200-200-0630-61100-100-2300	HEALTH INSURANCE	15,444
02-200-200-0630-61100-100-2400	GROUP LIFE INS. BENEFITS	1,940
02-200-200-0630-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	259
02-200-200-0630-61100-100-2600	SUTA TAX	24
02-200-200-0630-61100-100-2750	RETIREE HEALTH CARE CREDIT	1,752

02-200-200-0630-61100-100-6000	MATERIAL/SUPPLIES	12,028
02-200-200-0630-68200-100-1120	INSTRUCTIONAL SALARIES	24,738
02-200-200-0630-68200-100-2100	FICA BENEFITS	1,892
02-200-200-0630-68200-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	4,111
02-200-200-0630-68200-100-2300	HEALTH INSURANCE	6,120
02-200-200-0630-68200-100-2400	GROUP LIFE INS. BENEFITS	331
02-200-200-0630-68200-100-2600	SUTA TAX	3
02-200-200-0630-68200-100-2750	RETIREE HEALTH CARE CREDIT	299
02-200-900-0620-61100-800-1120	INSTRUCTIONAL SALARIES	14,515
02-200-900-0620-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	16,968
02-200-900-0620-61100-800-2100	FICA BENEFITS	2,408
02-200-900-0620-61100-800-2210	VRS BENEFITS PLAN 1 & PLAN 2	821
02-200-900-0620-61100-800-2220	VRS BENEFITS-HYBRID	3,911
02-200-900-0620-61100-800-2300	HEALTH INSURANCE	14,651
02-200-900-0620-61100-800-2400	GROUP LIFE INS. BENEFITS	396
02-200-900-0620-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	116
02-200-900-0620-61100-800-2600	SUTA TAX	9
02-200-900-0620-61100-800-2750	RETIREE HEALTH CARE CREDIT	357
02-200-900-0630-61100-800-1120	INSTRUCTIONAL SALARIES	46,990
02-200-900-0630-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	2,894
02-200-900-0630-61100-800-2100	FICA BENEFITS	3,816
02-200-900-0630-61100-800-2210	VRS BENEFITS PLAN 1 & PLAN 2	6,452
02-200-900-0630-61100-800-2220	VRS BENEFITS-HYBRID	1,870
02-200-900-0630-61100-800-2300	HEALTH INSURANCE	5,991
02-200-900-0630-61100-800-2400	GROUP LIFE INS. BENEFITS	670
02-200-900-0630-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	54
02-200-900-0630-61100-800-2600	SUTA TAX	7
02-200-900-0630-61100-800-2750	RETIREE HEALTH CARE CREDIT	607
TITLE I TOTAL		1,100,000

TITLE II

ACCOUNT CODE	DESCRIPTION	AMOUNT
03-201-200-0000-61310-100-1110	ADMINISTRATIVE SALARIES	19,899
03-201-200-0000-61310-100-2100	FICA BENEFITS	1,522
03-201-200-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	3,323
03-201-200-0000-61310-100-2300	HEALTH INSURANCE	2,317
03-201-200-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	268
03-201-200-0000-61310-100-2600	SUTA TAX	1
03-201-200-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	242
03-201-200-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	13,818
03-201-200-0000-61310-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	5,000
03-201-200-0630-61100-100-6000	MATERIAL/SUPPLIES	21,028
03-201-300-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	38,051
03-201-300-0000-61310-100-6030	INSTRUCTIONAL MATERIALS	5,000
03-201-300-0450-61310-100-1120	INSTRUCTIONAL SALARIES	58,302
03-201-300-0450-61310-100-2100	FICA BENEFITS	4,460

03-201-300-0450-61310-100-2220	VRS BENEFITS-HYBRID	9,692
03-201-300-0450-61310-100-2300	HEALTH INSURANCE	15,300
03-201-300-0450-61310-100-2400	GROUP LIFE INS. BENEFITS	785
03-201-300-0450-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	275
03-201-300-0450-61310-100-2600	SUTA TAX	8
03-201-300-0450-61310-100-2750	RETIREE HEALTH CARE CREDIT	709
TITLE II TOTAL		200,000

SCHOOL IMPROVEMENT GRANT

ACCOUNT CODE	DESCRIPTION	AMOUNT
06-207-300-0000-61310-200-6000	MATERIAL/SUPPLIES	28,000

TITLE IV

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

CARES/ESSER III

ACCOUNT CODE	DESCRIPTION	AMOUNT
13-227-900-0000-64200-000-8100	CAPITAL OUTLAY REPLACEMENT	2,800,000

ESSER III - BEFORE & AFTER SCHOOL

ACCOUNT CODE	DESCRIPTION	AMOUNT
18-228-200-0630-61310-100-6000	MATERIAL/SUPPLIES	20,000
18-228-200-9020-61100-100-6000	MATERIAL/SUPPLIES	20,000
18-228-200-0620-61310-100-6000	MATERIAL/SUPPLIES	20,000
ESSER III - BEFORE & AFTER SCHOOL TOTAL		60,000

ESSER III - MENTOR

ACCOUNT CODE	DESCRIPTION	AMOUNT
23-234-200-0000-61100-100-6000	MATERIAL/SUPPLIES	1,860

ESSER - MCKINNEY VENTO

ACCOUNT CODE	DESCRIPTION	AMOUNT
26-237-200-0000-61310-100-3000	PURCHASED SERVICES	10,000

HEADSTART

ACCOUNT CODE	DESCRIPTION	AMOUNT
27-238-900-0000-61310-800-1130	OTHER PROFESSIONAL SALARIES & WAGES	145,847
27-238-900-0000-61310-800-2100	FICA BENEFITS	11,157
27-238-900-0000-61310-800-2210	VRS BENEFITS PLAN 1 & PLAN 2	13,324

27-238-900-0000-61310-800-2220	VRS BENEFITS-HYBRID	10,975
27-238-900-0000-61310-800-2300	HEALTH INSURANCE	9,058
27-238-900-0000-61310-800-2400	GROUP LIFE INS. BENEFITS	1,959
27-238-900-0000-61310-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	312
27-238-900-0000-61310-800-2600	SUTA TAX	16
27-238-900-0000-61310-800-2750	RETIREE HEALTH CARE CREDIT	1,772
27-238-900-0620-61100-800-1120	INSTRUCTIONAL SALARIES	120,373
27-238-900-0620-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	48,674
27-238-900-0620-61100-800-2100	FICA BENEFITS	12,932
27-238-900-0620-61100-800-2210	VRS BENEFITS PLAN 1 & PLAN 2	6,572
27-238-900-0620-61100-800-2220	VRS BENEFITS-HYBRID	20,359
27-238-900-0620-61100-800-2300	HEALTH INSURANCE	30,149
27-238-900-0620-61100-800-2400	GROUP LIFE INS. BENEFITS	2,177
27-238-900-0620-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	578
27-238-900-0620-61100-800-2600	SUTA TAX	35
27-238-900-0620-61100-800-2750	RETIREE HEALTH CARE CREDIT	1,966
27-238-900-0620-61100-800-6000	MATERIAL/SUPPLIES	94,827
27-238-900-0630-61100-800-1120	INSTRUCTIONAL SALARIES	75,947
27-238-900-0630-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	23,145
27-238-900-0630-61100-800-2100	FICA BENEFITS	7,581
27-238-900-0630-61100-800-2220	VRS BENEFITS-HYBRID	16,481
27-238-900-0630-61100-800-2300	HEALTH INSURANCE	24,776
27-238-900-0630-61100-800-2400	GROUP LIFE INS. BENEFITS	1,344
27-238-900-0630-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	471
27-238-900-0630-61100-800-2600	SUTA TAX	24
27-238-900-0630-61100-800-2750	RETIREE HEALTH CARE CREDIT	1,213
27-238-900-0630-61100-800-6000	MATERIAL/SUPPLIES	94,826
27-238-900-9020-61100-800-1120	INSTRUCTIONAL SALARIES	113,649
27-238-900-9020-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	28,905
27-238-900-9020-61100-800-2100	FICA BENEFITS	10,905
27-238-900-9020-61100-800-2210	VRS BENEFITS PLAN 1 & PLAN 2	12,787
27-238-900-9020-61100-800-2220	VRS BENEFITS-HYBRID	10,908
27-238-900-9020-61100-800-2300	HEALTH INSURANCE	44,785
27-238-900-9020-61100-800-2400	GROUP LIFE INS. BENEFITS	1,924
27-238-900-9020-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	675
27-238-900-9020-61100-800-2600	SUTA TAX	28
27-238-900-9020-61100-800-2750	RETIREE HEALTH CARE CREDIT	1,737
27-238-900-9020-61100-800-6000	MATERIAL/SUPPLIES	94,827
HEADSTART TOTAL		1,100,000

TITLE III

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

MCKINNEY VENTO

ACCOUNT CODE	DESCRIPTION	AMOUNT
45-219-200-0000-61310-100-3000	PURCHASED SERVICES	2,100
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	2,900
MCKINNEY VENTO TOTAL		11,000

TOTAL SPECIAL GRANTS BUDGET	<u><u>5,425,860</u></u>
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TEXTBOOK

ACCOUNT CODE	DESCRIPTION	AMOUNT
52-100-200-0620-61100-100-6020	TEXTBOOKS & WORKBOOKS	78,486
52-100-200-0620-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	25,000
52-100-200-0630-61100-100-6020	TEXTBOOKS & WORKBOOKS	78,486
52-100-200-0630-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	75,000
52-100-200-9020-61100-100-6020	TEXTBOOKS & WORKBOOKS	78,486
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	78,486
52-100-300-0450-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	75,000
52-100-300-0460-61100-100-6020	TEXTBOOKS & WORKBOOKS	126,691
52-100-300-0460-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	43,170
TEXTBOOK TOTAL		691,805

FOOD SERVICE

ACCOUNT CODE	DESCRIPTION	AMOUNT
08-100-900-0000-65100-000-1110	ADMINISTRATIVE SALARIES	117,684
08-100-900-0000-65100-000-1130	OTHER PROFESSIONAL SALARIES & WAGES	53,310
08-100-900-0000-65100-000-1140	TECHNICAL SALARIES & WAGES	51,730
08-100-900-0000-65100-000-1190	SERVICE SALARIES & WAGES	800,217
08-100-900-0000-65100-000-1660	BONUS	1,000
08-100-900-0000-65100-000-2100	FICA BENEFITS	78,331
08-100-900-0000-65100-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	32,014
08-100-900-0000-65100-000-2220	VRS BENEFITS-HYBRID	9,206
08-100-900-0000-65100-000-2300	HEALTH INSURANCE	357,265
08-100-900-0000-65100-000-2400	GROUP LIFE INS. BENEFITS	8,663
08-100-900-0000-65100-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	2,484

08-100-900-0000-65100-000-2600	SUTA TAX	379
08-100-900-0000-65100-000-2750	RETIREE HEALTH CARE CREDIT	6,242
08-100-900-0000-65100-000-3000	PURCHASED SERVICES	36,177
08-100-900-0000-65100-000-3008	PURCHASE SERVICES - USDA STORAGE/DELIVER	30,000
08-100-900-0000-65100-000-5200	COMMUNICATIONS	10,000
08-100-900-0000-65100-000-5803	BANK FEES	21,236
08-100-900-0000-65100-000-6000	MATERIAL/SUPPLIES	250,000
08-100-900-0000-65100-000-6002	FOOD SUPPLIES	1,997,832
08-100-900-0000-65100-000-8100	CAPITAL OUTLAY REPLACEMENT	45,687
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FOOD SERVICE TOTAL		3,909,457
TOTAL BUDGET ALL FUNDS		<hr/>
		73,268,612
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