

CAROLINE COUNTY PUBLIC SCHOOLS
FY24 ADOPTED BUDGET

FY24 OPERATIONAL BUDGET

INSTRUCTION CATEGORY

ACCOUNT CODE	DESCRIPTION	AMOUNT
01-100-200-0000-61210-280-1140	TECHNICAL SALARIES & WAGES	49,344
01-100-200-0000-61210-280-2100	FICA BENEFITS	3,775
01-100-200-0000-61210-280-2210	VRS BENEFITS PLAN 1 & PLAN 2	8,201
01-100-200-0000-61210-280-2400	GROUP LIFE INS. BENEFITS	661
01-100-200-0000-61210-280-2600	SUTA TAX	10
01-100-200-0000-61210-280-2750	RETIREE HEALTH CARE CREDIT	597
01-100-200-0000-61220-200-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	350
01-100-200-0000-61310-100-1110	ADMINISTRATIVE SALARIES	198,918
01-100-200-0000-61310-100-1113	ASSISTANT SUPERINTENDENT SALARIES & WAGE	77,190
01-100-200-0000-61310-100-1120	INSTRUCTIONAL SALARIES	270,209
01-100-200-0000-61310-100-1130	OTHER PROFESSIONAL SALARIES & WAGES	48,746
01-100-200-0000-61310-100-1150	CLERICAL SALARIES	39,291
01-100-200-0000-61310-100-1620	SUPPLEMENTAL SALARIES & WAGES	259,010
01-100-200-0000-61310-100-2100	FICA BENEFITS	19,814
01-100-200-0000-61310-100-2100	FICA BENEFITS	48,528
01-100-200-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	102,346
01-100-200-0000-61310-100-2220	VRS BENEFITS-HYBRID	3,084
01-100-200-0000-61310-100-2300	HEALTH INSURANCE	91,305
01-100-200-0000-61310-100-2301	RETIREE HEALTH INSURANCE	250,000
01-100-200-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	8,500
01-100-200-0000-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	87
01-100-200-0000-61310-100-2600	SUTA TAX	72
01-100-200-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	7,676
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	63,760
01-100-200-0000-61310-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	122,243
01-100-200-0000-61310-200-1150	CLERICAL SALARIES	21,757
01-100-200-0000-61310-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	15,781
01-100-200-0000-61310-200-1620	SUPPLEMENTAL SALARIES & WAGES	7,500
01-100-200-0000-61310-200-2100	FICA BENEFITS	17,675
01-100-200-0000-61310-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	35,204
01-100-200-0000-61310-200-2220	VRS BENEFITS-HYBRID	1,948
01-100-200-0000-61310-200-2300	HEALTH INSURANCE	38,376
01-100-200-0000-61310-200-2400	GROUP LIFE INS. BENEFITS	2,995
01-100-200-0000-61310-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	55
01-100-200-0000-61310-200-2600	SUTA TAX	35
01-100-200-0000-61310-200-2750	RETIREE HEALTH CARE CREDIT	2,705
01-100-200-0000-61310-200-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	1,000

01-100-200-0000-61310-200-3500	PRINTING	200
01-100-200-0000-61310-200-5500	LOCAL TRAVEL (IN DISTRICT)	100
01-100-200-0000-61310-200-5510	STAFF TRAVEL (MEALS/MILEAGE/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	1,990,644
01-100-200-0620-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	127,765
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	162,441
01-100-200-0620-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	160,035
01-100-200-0620-61100-100-2220	VRS BENEFITS-HYBRID	192,044
01-100-200-0620-61100-100-2300	HEALTH INSURANCE	373,435
01-100-200-0620-61100-100-2400	GROUP LIFE INS. BENEFITS	28,387
01-100-200-0620-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	5,431
01-100-200-0620-61100-100-2600	SUTA TAX	427
01-100-200-0620-61100-100-2750	RETIREE HEALTH CARE CREDIT	25,633
01-100-200-0620-61100-106-6000	MATERIAL/SUPPLIES	12,500
01-100-200-0620-61100-200-1120	INSTRUCTIONAL SALARIES	53,001
01-100-200-0620-61100-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	101,855
01-100-200-0620-61100-200-1520	SUBSTITUTE SALARIES	20,000
01-100-200-0620-61100-200-2100	FICA BENEFITS	11,846
01-100-200-0620-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	7,569
01-100-200-0620-61100-200-2220	VRS BENEFITS-HYBRID	15,142
01-100-200-0620-61100-200-2300	HEALTH INSURANCE	56,786
01-100-200-0620-61100-200-2400	GROUP LIFE INS. BENEFITS	1,831
01-100-200-0620-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	428
01-100-200-0620-61100-200-2600	SUTA TAX	62
01-100-200-0620-61100-200-2750	RETIREE HEALTH CARE CREDIT	1,653
01-100-200-0620-61100-200-3200	PURCHASED SERVICES - INSTRUCTIONAL	197,204
01-100-200-0620-61100-200-6000	MATERIAL/SUPPLIES	2,200
01-100-200-0620-61100-201-1120	INSTRUCTIONAL SALARIES	124,127
01-100-200-0620-61100-201-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	56,662
01-100-200-0620-61100-201-2100	FICA BENEFITS	13,830
01-100-200-0620-61100-201-2210	VRS BENEFITS PLAN 1 & PLAN 2	18,868
01-100-200-0620-61100-201-2220	VRS BENEFITS-HYBRID	11,179
01-100-200-0620-61100-201-2300	HEALTH INSURANCE	29,602
01-100-200-0620-61100-201-2400	GROUP LIFE INS. BENEFITS	2,423
01-100-200-0620-61100-201-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	316
01-100-200-0620-61100-201-2600	SUTA TAX	54
01-100-200-0620-61100-201-2750	RETIREE HEALTH CARE CREDIT	2,188
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	37,680
01-100-200-0620-61100-203-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	23,748

01-100-200-0620-61100-203-2100	FICA BENEFITS	6,191
01-100-200-0620-61100-203-2210	VRS BENEFITS PLAN 1 & PLAN 2	13,450
01-100-200-0620-61100-203-2300	HEALTH INSURANCE	26,822
01-100-200-0620-61100-203-2400	GROUP LIFE INS. BENEFITS	1,084
01-100-200-0620-61100-203-2600	SUTA TAX	21
01-100-200-0620-61100-203-2750	RETIREE HEALTH CARE CREDIT	979
01-100-200-0620-61100-203-6000	MATERIAL/SUPPLIES	2,000
01-100-200-0620-61100-400-1120	INSTRUCTIONAL SALARIES	62,426
01-100-200-0620-61100-400-2100	FICA BENEFITS	4,776
01-100-200-0620-61100-400-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,375
01-100-200-0620-61100-400-2300	HEALTH INSURANCE	19,021
01-100-200-0620-61100-400-2400	GROUP LIFE INS. BENEFITS	837
01-100-200-0620-61100-400-2600	SUTA TAX	10
01-100-200-0620-61100-400-2750	RETIREE HEALTH CARE CREDIT	755
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	115,954
01-100-200-0620-61210-100-2100	FICA BENEFITS	8,870
01-100-200-0620-61210-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,172
01-100-200-0620-61210-100-2220	VRS BENEFITS-HYBRID	9,100
01-100-200-0620-61210-100-2300	HEALTH INSURANCE	18,863
01-100-200-0620-61210-100-2400	GROUP LIFE INS. BENEFITS	1,554
01-100-200-0620-61210-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	257
01-100-200-0620-61210-100-2600	SUTA TAX	21
01-100-200-0620-61210-100-2750	RETIREE HEALTH CARE CREDIT	1,403
01-100-200-0620-61220-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	47,309
01-100-200-0620-61220-200-2100	FICA BENEFITS	3,619
01-100-200-0620-61220-200-2220	VRS BENEFITS-HYBRID	7,863
01-100-200-0620-61220-200-2300	HEALTH INSURANCE	7,894
01-100-200-0620-61220-200-2400	GROUP LIFE INS. BENEFITS	634
01-100-200-0620-61220-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	222
01-100-200-0620-61220-200-2600	SUTA TAX	10
01-100-200-0620-61220-200-2750	RETIREE HEALTH CARE CREDIT	572
01-100-200-0620-61310-100-1120	INSTRUCTIONAL SALARIES	67,092
01-100-200-0620-61310-100-2100	FICA BENEFITS	5,133
01-100-200-0620-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	11,151
01-100-200-0620-61310-100-2300	HEALTH INSURANCE	7,960
01-100-200-0620-61310-100-2400	GROUP LIFE INS. BENEFITS	899
01-100-200-0620-61310-100-2600	SUTA TAX	10
01-100-200-0620-61310-100-2750	RETIREE HEALTH CARE CREDIT	812
01-100-200-0620-61310-106-6000	MATERIAL/SUPPLIES	10,000
01-100-200-0620-61320-100-1122	LIBRARIAN SALARIES & WAGES	58,434
01-100-200-0620-61320-100-1140	TECHNICAL SALARIES & WAGES	23,329
01-100-200-0620-61320-100-2100	FICA BENEFITS	6,255
01-100-200-0620-61320-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	13,589
01-100-200-0620-61320-100-2300	HEALTH INSURANCE	26,981
01-100-200-0620-61320-100-2400	GROUP LIFE INS. BENEFITS	1,096

01-100-200-0620-61320-100-2600	SUTA TAX	21
01-100-200-0620-61320-100-2750	RETIREE HEALTH CARE CREDIT	989
01-100-200-0620-61320-106-6000	MATERIAL/SUPPLIES	5,000
01-100-200-0620-61410-100-1126	PRINCIPAL SALARIES & WAGES	110,176
01-100-200-0620-61410-100-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	76,170
01-100-200-0620-61410-100-1150	CLERICAL SALARIES	107,182
01-100-200-0620-61410-100-2100	FICA BENEFITS	22,455
01-100-200-0620-61410-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	36,865
01-100-200-0620-61410-100-2220	VRS BENEFITS-HYBRID	11,920
01-100-200-0620-61410-100-2300	HEALTH INSURANCE	41,210
01-100-200-0620-61410-100-2400	GROUP LIFE INS. BENEFITS	3,933
01-100-200-0620-61410-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	337
01-100-200-0620-61410-100-2600	SUTA TAX	52
01-100-200-0620-61410-100-2750	RETIREE HEALTH CARE CREDIT	3,552
01-100-200-0630-61100-100-1120	INSTRUCTIONAL SALARIES	1,518,785
01-100-200-0630-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	82,488
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	122,880
01-100-200-0630-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	98,177
01-100-200-0630-61100-100-2220	VRS BENEFITS-HYBRID	167,955
01-100-200-0630-61100-100-2300	HEALTH INSURANCE	351,292
01-100-200-0630-61100-100-2400	GROUP LIFE INS. BENEFITS	21,457
01-100-200-0630-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	4,750
01-100-200-0630-61100-100-2600	SUTA TAX	322
01-100-200-0630-61100-100-2750	RETIREE HEALTH CARE CREDIT	19,375
01-100-200-0630-61100-106-6000	MATERIAL/SUPPLIES	9,000
01-100-200-0630-61100-200-1120	INSTRUCTIONAL SALARIES	108,101
01-100-200-0630-61100-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	100,990
01-100-200-0630-61100-200-1520	SUBSTITUTE SALARIES	15,000
01-100-200-0630-61100-200-2100	FICA BENEFITS	15,995
01-100-200-0630-61100-200-2220	VRS BENEFITS-HYBRID	34,751
01-100-200-0630-61100-200-2300	HEALTH INSURANCE	76,066
01-100-200-0630-61100-200-2400	GROUP LIFE INS. BENEFITS	2,802
01-100-200-0630-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	983
01-100-200-0630-61100-200-2600	SUTA TAX	73
01-100-200-0630-61100-200-2750	RETIREE HEALTH CARE CREDIT	2,530
01-100-200-0630-61100-200-3200	PURCHASED SERVICES - INSTRUCTIONAL	132,000
01-100-200-0630-61100-200-6000	MATERIAL/SUPPLIES	2,300
01-100-200-0630-61100-201-1120	INSTRUCTIONAL SALARIES	62,538
01-100-200-0630-61100-201-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	18,208
01-100-200-0630-61100-201-2100	FICA BENEFITS	6,177
01-100-200-0630-61100-201-2220	VRS BENEFITS-HYBRID	13,420
01-100-200-0630-61100-201-2300	HEALTH INSURANCE	16,944
01-100-200-0630-61100-201-2400	GROUP LIFE INS. BENEFITS	1,082
01-100-200-0630-61100-201-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	380
01-100-200-0630-61100-201-2600	SUTA TAX	23

01-100-200-0630-61100-201-2750	RETIREE HEALTH CARE CREDIT	977
01-100-200-0630-61100-201-6000	MATERIAL/SUPPLIES	400
01-100-200-0630-61100-202-1130	OTHER PROFESSIONAL SALARIES & WAGES	40,833
01-100-200-0630-61100-202-2100	FICA BENEFITS	3,124
01-100-200-0630-61100-202-2210	VRS BENEFITS PLAN 1 & PLAN 2	6,786
01-100-200-0630-61100-202-2300	HEALTH INSURANCE	7,960
01-100-200-0630-61100-202-2400	GROUP LIFE INS. BENEFITS	547
01-100-200-0630-61100-202-2600	SUTA TAX	10
01-100-200-0630-61100-202-2750	RETIREE HEALTH CARE CREDIT	494
01-100-200-0630-61100-202-3200	PURCHASED SERVICES - INSTRUCTIONAL	4,000
01-100-200-0630-61100-203-1120	INSTRUCTIONAL SALARIES	108,847
01-100-200-0630-61100-203-2100	FICA BENEFITS	8,327
01-100-200-0630-61100-203-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,282
01-100-200-0630-61100-203-2220	VRS BENEFITS-HYBRID	8,809
01-100-200-0630-61100-203-2300	HEALTH INSURANCE	22,123
01-100-200-0630-61100-203-2400	GROUP LIFE INS. BENEFITS	1,459
01-100-200-0630-61100-203-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	249
01-100-200-0630-61100-203-2600	SUTA TAX	21
01-100-200-0630-61100-203-2750	RETIREE HEALTH CARE CREDIT	1,317
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	120,801
01-100-200-0630-61210-100-2100	FICA BENEFITS	9,241
01-100-200-0630-61210-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,978
01-100-200-0630-61210-100-2220	VRS BENEFITS-HYBRID	9,100
01-100-200-0630-61210-100-2300	HEALTH INSURANCE	19,021
01-100-200-0630-61210-100-2400	GROUP LIFE INS. BENEFITS	1,619
01-100-200-0630-61210-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	257
01-100-200-0630-61210-100-2600	SUTA TAX	21
01-100-200-0630-61210-100-2750	RETIREE HEALTH CARE CREDIT	1,462
01-100-200-0630-61220-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	74,928
01-100-200-0630-61220-200-2100	FICA BENEFITS	5,732
01-100-200-0630-61220-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	12,453
01-100-200-0630-61220-200-2300	HEALTH INSURANCE	19,021
01-100-200-0630-61220-200-2400	GROUP LIFE INS. BENEFITS	1,004
01-100-200-0630-61220-200-2600	SUTA TAX	10
01-100-200-0630-61220-200-2750	RETIREE HEALTH CARE CREDIT	907
01-100-200-0630-61310-106-6000	MATERIAL/SUPPLIES	7,000
01-100-200-0630-61320-100-1122	LIBRARIAN SALARIES & WAGES	56,111
01-100-200-0630-61320-100-1140	TECHNICAL SALARIES & WAGES	19,911
01-100-200-0630-61320-100-2100	FICA BENEFITS	5,816
01-100-200-0630-61320-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,326
01-100-200-0630-61320-100-2220	VRS BENEFITS-HYBRID	3,309
01-100-200-0630-61320-100-2300	HEALTH INSURANCE	26,822
01-100-200-0630-61320-100-2400	GROUP LIFE INS. BENEFITS	1,019
01-100-200-0630-61320-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	94

01-100-200-0630-61320-100-2600	SUTA TAX	21
01-100-200-0630-61320-100-2750	RETIREE HEALTH CARE CREDIT	920
01-100-200-0630-61320-106-6000	MATERIAL/SUPPLIES	4,000
01-100-200-0630-61410-100-1126	PRINCIPAL SALARIES & WAGES	99,808
01-100-200-0630-61410-100-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	78,065
01-100-200-0630-61410-100-1150	CLERICAL SALARIES	66,664
01-100-200-0630-61410-100-2100	FICA BENEFITS	18,707
01-100-200-0630-61410-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	29,563
01-100-200-0630-61410-100-2220	VRS BENEFITS-HYBRID	11,080
01-100-200-0630-61410-100-2300	HEALTH INSURANCE	45,936
01-100-200-0630-61410-100-2400	GROUP LIFE INS. BENEFITS	3,277
01-100-200-0630-61410-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	313
01-100-200-0630-61410-100-2600	SUTA TAX	42
01-100-200-0630-61410-100-2750	RETIREE HEALTH CARE CREDIT	2,959
01-100-200-9020-61100-100-1120	INSTRUCTIONAL SALARIES	2,613,350
01-100-200-9020-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	180,255
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	214,476
01-100-200-9020-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	288,374
01-100-200-9020-61100-100-2220	VRS BENEFITS-HYBRID	175,923
01-100-200-9020-61100-100-2300	HEALTH INSURANCE	523,186
01-100-200-9020-61100-100-2400	GROUP LIFE INS. BENEFITS	37,434
01-100-200-9020-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	4,975
01-100-200-9020-61100-100-2600	SUTA TAX	551
01-100-200-9020-61100-100-2750	RETIREE HEALTH CARE CREDIT	33,803
01-100-200-9020-61100-106-6000	MATERIAL/SUPPLIES	15,000
01-100-200-9020-61100-200-1120	INSTRUCTIONAL SALARIES	162,582
01-100-200-9020-61100-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	58,155
01-100-200-9020-61100-200-1520	SUBSTITUTE SALARIES	15,000
01-100-200-9020-61100-200-2100	FICA BENEFITS	16,886
01-100-200-9020-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	21,648
01-100-200-9020-61100-200-2220	VRS BENEFITS-HYBRID	15,038
01-100-200-9020-61100-200-2300	HEALTH INSURANCE	86,896
01-100-200-9020-61100-200-2400	GROUP LIFE INS. BENEFITS	2,958
01-100-200-9020-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	425
01-100-200-9020-61100-200-2600	SUTA TAX	62
01-100-200-9020-61100-200-2750	RETIREE HEALTH CARE CREDIT	2,671
01-100-200-9020-61100-200-3200	PURCHASED SERVICES - INSTRUCTIONAL	149,531
01-100-200-9020-61100-200-6000	MATERIAL/SUPPLIES	2,300
01-100-200-9020-61100-201-1120	INSTRUCTIONAL SALARIES	197,780
01-100-200-9020-61100-201-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	168,981
01-100-200-9020-61100-201-2100	FICA BENEFITS	28,057
01-100-200-9020-61100-201-2210	VRS BENEFITS PLAN 1 & PLAN 2	30,203
01-100-200-9020-61100-201-2220	VRS BENEFITS-HYBRID	30,753
01-100-200-9020-61100-201-2300	HEALTH INSURANCE	85,069
01-100-200-9020-61100-201-2400	GROUP LIFE INS. BENEFITS	4,915

01-100-200-9020-61100-201-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	870
01-100-200-9020-61100-201-2600	SUTA TAX	116
01-100-200-9020-61100-201-2750	RETIREE HEALTH CARE CREDIT	4,438
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	63,022
01-100-200-9020-61100-203-2100	FICA BENEFITS	4,821
01-100-200-9020-61100-203-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,474
01-100-200-9020-61100-203-2400	GROUP LIFE INS. BENEFITS	844
01-100-200-9020-61100-203-2600	SUTA TAX	10
01-100-200-9020-61100-203-2750	RETIREE HEALTH CARE CREDIT	763
01-100-200-9020-61100-203-6000	MATERIAL/SUPPLIES	2,000
01-100-200-9020-61100-400-1120	INSTRUCTIONAL SALARIES	65,174
01-100-200-9020-61100-400-2100	FICA BENEFITS	4,986
01-100-200-9020-61100-400-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,832
01-100-200-9020-61100-400-2300	HEALTH INSURANCE	7,960
01-100-200-9020-61100-400-2400	GROUP LIFE INS. BENEFITS	873
01-100-200-9020-61100-400-2600	SUTA TAX	10
01-100-200-9020-61100-400-2750	RETIREE HEALTH CARE CREDIT	789
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	124,281
01-100-200-9020-61210-100-2100	FICA BENEFITS	9,508
01-100-200-9020-61210-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	20,656
01-100-200-9020-61210-100-2300	HEALTH INSURANCE	38,042
01-100-200-9020-61210-100-2400	GROUP LIFE INS. BENEFITS	1,665
01-100-200-9020-61210-100-2600	SUTA TAX	21
01-100-200-9020-61210-100-2750	RETIREE HEALTH CARE CREDIT	1,504
01-100-200-9020-61220-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	52,584
01-100-200-9020-61220-200-2100	FICA BENEFITS	4,023
01-100-200-9020-61220-200-2220	VRS BENEFITS-HYBRID	8,739
01-100-200-9020-61220-200-2300	HEALTH INSURANCE	7,960
01-100-200-9020-61220-200-2400	GROUP LIFE INS. BENEFITS	705
01-100-200-9020-61220-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	247
01-100-200-9020-61220-200-2600	SUTA TAX	10
01-100-200-9020-61220-200-2750	RETIREE HEALTH CARE CREDIT	636
01-100-200-9020-61310-106-6000	MATERIAL/SUPPLIES	13,000
01-100-200-9020-61320-100-1122	LIBRARIAN SALARIES & WAGES	53,261
01-100-200-9020-61320-100-1140	TECHNICAL SALARIES & WAGES	23,329
01-100-200-9020-61320-100-2100	FICA BENEFITS	5,859
01-100-200-9020-61320-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	3,877
01-100-200-9020-61320-100-2220	VRS BENEFITS-HYBRID	8,852
01-100-200-9020-61320-100-2300	HEALTH INSURANCE	7,960
01-100-200-9020-61320-100-2400	GROUP LIFE INS. BENEFITS	1,026
01-100-200-9020-61320-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	250
01-100-200-9020-61320-100-2600	SUTA TAX	21
01-100-200-9020-61320-100-2750	RETIREE HEALTH CARE CREDIT	927

01-100-200-9020-61320-106-6000	MATERIAL/SUPPLIES	6,000
01-100-200-9020-61410-100-1126	PRINCIPAL SALARIES & WAGES	110,176
01-100-200-9020-61410-100-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	181,103
01-100-200-9020-61410-100-1150	CLERICAL SALARIES	131,456
01-100-200-9020-61410-100-2100	FICA BENEFITS	32,339
01-100-200-9020-61410-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	55,829
01-100-200-9020-61410-100-2220	VRS BENEFITS-HYBRID	14,429
01-100-200-9020-61410-100-2300	HEALTH INSURANCE	78,896
01-100-200-9020-61410-100-2400	GROUP LIFE INS. BENEFITS	5,665
01-100-200-9020-61410-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	408
01-100-200-9020-61410-100-2600	SUTA TAX	62
01-100-200-9020-61410-100-2750	RETIREE HEALTH CARE CREDIT	5,115
01-100-300-0000-61210-280-1140	TECHNICAL SALARIES & WAGES	35,888
01-100-300-0000-61210-280-2100	FICA BENEFITS	2,745
01-100-300-0000-61210-280-2220	VRS BENEFITS-HYBRID	5,965
01-100-300-0000-61210-280-2300	HEALTH INSURANCE	7,960
01-100-300-0000-61210-280-2400	GROUP LIFE INS. BENEFITS	481
01-100-300-0000-61210-280-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	169
01-100-300-0000-61210-280-2600	SUTA TAX	10
01-100-300-0000-61210-280-2750	RETIREE HEALTH CARE CREDIT	434
01-100-300-0000-61220-200-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	350
01-100-300-0000-61310-100-1110	ADMINISTRATIVE SALARIES	118,349
01-100-300-0000-61310-100-1113	ASSISTANT SUPERINTENDENT SALARIES & WAGE	77,190
01-100-300-0000-61310-100-1120	INSTRUCTIONAL SALARIES	270,209
01-100-300-0000-61310-100-1130	OTHER PROFESSIONAL SALARIES & WAGES	130,149
01-100-300-0000-61310-100-1150	CLERICAL SALARIES	39,291
01-100-300-0000-61310-100-2100	FICA BENEFITS	48,592
01-100-300-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	102,485
01-100-300-0000-61310-100-2220	VRS BENEFITS-HYBRID	3,084
01-100-300-0000-61310-100-2300	HEALTH INSURANCE	75,467
01-100-300-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	8,511
01-100-300-0000-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	87
01-100-300-0000-61310-100-2600	SUTA TAX	77
01-100-300-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	7,686
01-100-300-0000-61310-100-3006	PURCHASE SERVICES - LICENSURE/CERTIFICAT	5,000
01-100-300-0000-61310-200-1110	ADMINISTRATIVE SALARIES	63,760
01-100-300-0000-61310-200-1120	INSTRUCTIONAL SALARIES	67,946
01-100-300-0000-61310-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	222,758
01-100-300-0000-61310-200-1150	CLERICAL SALARIES	21,757
01-100-300-0000-61310-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	15,781
01-100-300-0000-61310-200-2100	FICA BENEFITS	29,988
01-100-300-0000-61310-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	44,425
01-100-300-0000-61310-200-2220	VRS BENEFITS-HYBRID	5,844
01-100-300-0000-61310-200-2300	HEALTH INSURANCE	65,838
01-100-300-0000-61310-200-2400	GROUP LIFE INS. BENEFITS	4,053
01-100-300-0000-61310-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	165
01-100-300-0000-61310-200-2600	SUTA TAX	59

01-100-300-0000-61310-200-2750	RETIREE HEALTH CARE CREDIT	3,659
01-100-300-0000-61310-200-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	4,000
01-100-300-0000-61310-200-3004	PURCHASE SERVICES - LEGAL	5,000
01-100-300-0000-61310-200-5500	LOCAL TRAVEL (IN DISTRICT)	800
01-100-300-0000-61310-200-5510	STAFF TRAVEL (MEALS/MILEAGE/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	2,599,634
01-100-300-0450-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	19,562
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	201,134
01-100-300-0450-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	139,813
01-100-300-0450-61100-100-2220	VRS BENEFITS-HYBRID	295,498
01-100-300-0450-61100-100-2300	HEALTH INSURANCE	469,946
01-100-300-0450-61100-100-2400	GROUP LIFE INS. BENEFITS	35,098
01-100-300-0450-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	8,357
01-100-300-0450-61100-100-2600	SUTA TAX	478
01-100-300-0450-61100-100-2750	RETIREE HEALTH CARE CREDIT	31,692
01-100-300-0450-61100-106-6000	MATERIAL/SUPPLIES	16,000
01-100-300-0450-61100-200-1120	INSTRUCTIONAL SALARIES	268,050
01-100-300-0450-61100-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	94,837
01-100-300-0450-61100-200-1520	SUBSTITUTE SALARIES	35,000
01-100-300-0450-61100-200-2100	FICA BENEFITS	27,761
01-100-300-0450-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	20,828
01-100-300-0450-61100-200-2220	VRS BENEFITS-HYBRID	39,484
01-100-300-0450-61100-200-2300	HEALTH INSURANCE	96,536
01-100-300-0450-61100-200-2400	GROUP LIFE INS. BENEFITS	4,863
01-100-300-0450-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,117
01-100-300-0450-61100-200-2600	SUTA TAX	94
01-100-300-0450-61100-200-2750	RETIREE HEALTH CARE CREDIT	4,391
01-100-300-0450-61100-200-3200	PURCHASED SERVICES - INSTRUCTIONAL	25,000
01-100-300-0450-61100-200-6000	MATERIAL/SUPPLIES	2,300
01-100-300-0450-61100-201-1120	INSTRUCTIONAL SALARIES	205,980
01-100-300-0450-61100-201-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	116,062
01-100-300-0450-61100-201-2100	FICA BENEFITS	24,636
01-100-300-0450-61100-201-2210	VRS BENEFITS PLAN 1 & PLAN 2	38,777
01-100-300-0450-61100-201-2220	VRS BENEFITS-HYBRID	14,747
01-100-300-0450-61100-201-2300	HEALTH INSURANCE	76,101
01-100-300-0450-61100-201-2400	GROUP LIFE INS. BENEFITS	4,315
01-100-300-0450-61100-201-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	417
01-100-300-0450-61100-201-2600	SUTA TAX	80
01-100-300-0450-61100-201-2750	RETIREE HEALTH CARE CREDIT	3,897
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	125,575
01-100-300-0450-61100-300-2100	FICA BENEFITS	9,607

01-100-300-0450-61100-300-2210	VRS BENEFITS PLAN 1 & PLAN 2	11,036
01-100-300-0450-61100-300-2220	VRS BENEFITS-HYBRID	9,835
01-100-300-0450-61100-300-2300	HEALTH INSURANCE	22,057
01-100-300-0450-61100-300-2400	GROUP LIFE INS. BENEFITS	1,683
01-100-300-0450-61100-300-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	278
01-100-300-0450-61100-300-2600	SUTA TAX	21
01-100-300-0450-61100-300-2750	RETIREE HEALTH CARE CREDIT	1,519
01-100-300-0450-61100-300-6000	MATERIAL/SUPPLIES	2,000
01-100-300-0450-61100-400-1120	INSTRUCTIONAL SALARIES	50,346
01-100-300-0450-61100-400-2100	FICA BENEFITS	3,851
01-100-300-0450-61100-400-2210	VRS BENEFITS PLAN 1 & PLAN 2	8,368
01-100-300-0450-61100-400-2300	HEALTH INSURANCE	14,266
01-100-300-0450-61100-400-2400	GROUP LIFE INS. BENEFITS	675
01-100-300-0450-61100-400-2600	SUTA TAX	8
01-100-300-0450-61100-400-2750	RETIREE HEALTH CARE CREDIT	609
01-100-300-0450-61100-500-1620	SUPPLEMENTAL SALARIES & WAGES	36,995
01-100-300-0450-61100-500-2100	FICA BENEFITS	2,830
01-100-300-0450-61210-100-1120	INSTRUCTIONAL SALARIES	199,929
01-100-300-0450-61210-100-2100	FICA BENEFITS	15,295
01-100-300-0450-61210-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	23,787
01-100-300-0450-61210-100-2220	VRS BENEFITS-HYBRID	9,441
01-100-300-0450-61210-100-2300	HEALTH INSURANCE	34,940
01-100-300-0450-61210-100-2400	GROUP LIFE INS. BENEFITS	2,679
01-100-300-0450-61210-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	267
01-100-300-0450-61210-100-2600	SUTA TAX	31
01-100-300-0450-61210-100-2750	RETIREE HEALTH CARE CREDIT	2,419
01-100-300-0450-61220-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	62,782
01-100-300-0450-61220-200-2100	FICA BENEFITS	4,803
01-100-300-0450-61220-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,434
01-100-300-0450-61220-200-2300	HEALTH INSURANCE	18,863
01-100-300-0450-61220-200-2400	GROUP LIFE INS. BENEFITS	841
01-100-300-0450-61220-200-2600	SUTA TAX	10
01-100-300-0450-61220-200-2750	RETIREE HEALTH CARE CREDIT	760
01-100-300-0450-61310-106-6000	MATERIAL/SUPPLIES	14,025
01-100-300-0450-61320-100-1122	LIBRARIAN SALARIES & WAGES	63,022
01-100-300-0450-61320-100-1140	TECHNICAL SALARIES & WAGES	30,417
01-100-300-0450-61320-100-2100	FICA BENEFITS	7,148
01-100-300-0450-61320-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	15,530
01-100-300-0450-61320-100-2300	HEALTH INSURANCE	7,960
01-100-300-0450-61320-100-2400	GROUP LIFE INS. BENEFITS	1,252
01-100-300-0450-61320-100-2600	SUTA TAX	21
01-100-300-0450-61320-100-2750	RETIREE HEALTH CARE CREDIT	1,131
01-100-300-0450-61320-106-6000	MATERIAL/SUPPLIES	7,000
01-100-300-0450-61410-100-1126	PRINCIPAL SALARIES & WAGES	112,798
01-100-300-0450-61410-100-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	277,015
01-100-300-0450-61410-100-1150	CLERICAL SALARIES	163,384
01-100-300-0450-61410-100-2100	FICA BENEFITS	42,320

01-100-300-0450-61410-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	84,581
01-100-300-0450-61410-100-2220	VRS BENEFITS-HYBRID	7,360
01-100-300-0450-61410-100-2300	HEALTH INSURANCE	114,411
01-100-300-0450-61410-100-2400	GROUP LIFE INS. BENEFITS	7,413
01-100-300-0450-61410-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	208
01-100-300-0450-61410-100-2600	SUTA TAX	86
01-100-300-0450-61410-100-2750	RETIREE HEALTH CARE CREDIT	6,694
01-100-300-0460-61100-100-1120	INSTRUCTIONAL SALARIES	2,835,168
01-100-300-0460-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	39,947
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	220,712
01-100-300-0460-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	263,606
01-100-300-0460-61100-100-2220	VRS BENEFITS-HYBRID	210,682
01-100-300-0460-61100-100-2300	HEALTH INSURANCE	475,042
01-100-300-0460-61100-100-2400	GROUP LIFE INS. BENEFITS	28,240
01-100-300-0460-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	5,958
01-100-300-0460-61100-100-2600	SUTA TAX	520
01-100-300-0460-61100-100-2750	RETIREE HEALTH CARE CREDIT	34,530
01-100-300-0460-61100-105-3000	PURCHASED SERVICES	15,000
01-100-300-0460-61100-106-6000	MATERIAL/SUPPLIES	22,203
01-100-300-0460-61100-200-1120	INSTRUCTIONAL SALARIES	498,006
01-100-300-0460-61100-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	20,245
01-100-300-0460-61100-200-1520	SUBSTITUTE SALARIES	20,000
01-100-300-0460-61100-200-2100	FICA BENEFITS	39,646
01-100-300-0460-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	29,999
01-100-300-0460-61100-200-2220	VRS BENEFITS-HYBRID	56,134
01-100-300-0460-61100-200-2300	HEALTH INSURANCE	102,841
01-100-300-0460-61100-200-2400	GROUP LIFE INS. BENEFITS	6,945
01-100-300-0460-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,587
01-100-300-0460-61100-200-2600	SUTA TAX	104
01-100-300-0460-61100-200-2750	RETIREE HEALTH CARE CREDIT	6,271
01-100-300-0460-61100-200-3200	PURCHASED SERVICES - INSTRUCTIONAL	20,000
01-100-300-0460-61100-200-6000	MATERIAL/SUPPLIES	2,300
01-100-300-0460-61100-201-1120	INSTRUCTIONAL SALARIES	184,756
01-100-300-0460-61100-201-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	120,049
01-100-300-0460-61100-201-2100	FICA BENEFITS	23,318
01-100-300-0460-61100-201-2210	VRS BENEFITS PLAN 1 & PLAN 2	18,329
01-100-300-0460-61100-201-2220	VRS BENEFITS-HYBRID	32,330
01-100-300-0460-61100-201-2300	HEALTH INSURANCE	85,135
01-100-300-0460-61100-201-2400	GROUP LIFE INS. BENEFITS	4,084
01-100-300-0460-61100-201-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	914
01-100-300-0460-61100-201-2600	SUTA TAX	96
01-100-300-0460-61100-201-2750	RETIREE HEALTH CARE CREDIT	3,688
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	235,313

01-100-300-0460-61100-280-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	19,911
01-100-300-0460-61100-280-1520	SUBSTITUTE SALARIES	4,000
01-100-300-0460-61100-280-2100	FICA BENEFITS	19,525
01-100-300-0460-61100-280-2210	VRS BENEFITS PLAN 1 & PLAN 2	13,044
01-100-300-0460-61100-280-2220	VRS BENEFITS-HYBRID	26,065
01-100-300-0460-61100-280-2300	HEALTH INSURANCE	38,042
01-100-300-0460-61100-280-2400	GROUP LIFE INS. BENEFITS	3,153
01-100-300-0460-61100-280-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	737
01-100-300-0460-61100-280-2600	SUTA TAX	52
01-100-300-0460-61100-280-2750	RETIREE HEALTH CARE CREDIT	2,847
01-100-300-0460-61100-280-6000	MATERIAL/SUPPLIES	1,500
01-100-300-0460-61100-300-1120	INSTRUCTIONAL SALARIES	925,142
01-100-300-0460-61100-300-2100	FICA BENEFITS	70,773
01-100-300-0460-61100-300-2210	VRS BENEFITS PLAN 1 & PLAN 2	72,784
01-100-300-0460-61100-300-2220	VRS BENEFITS-HYBRID	80,975
01-100-300-0460-61100-300-2300	HEALTH INSURANCE	157,427
01-100-300-0460-61100-300-2400	GROUP LIFE INS. BENEFITS	12,397
01-100-300-0460-61100-300-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	2,290
01-100-300-0460-61100-300-2600	SUTA TAX	153
01-100-300-0460-61100-300-2750	RETIREE HEALTH CARE CREDIT	11,194
01-100-300-0460-61100-300-3000	PURCHASED SERVICES	1,000
01-100-300-0460-61100-300-6000	MATERIAL/SUPPLIES	14,000
01-100-300-0460-61100-400-1120	INSTRUCTIONAL SALARIES	16,782
01-100-300-0460-61100-400-2100	FICA BENEFITS	1,284
01-100-300-0460-61100-400-2210	VRS BENEFITS PLAN 1 & PLAN 2	2,789
01-100-300-0460-61100-400-2300	HEALTH INSURANCE	4,755
01-100-300-0460-61100-400-2400	GROUP LIFE INS. BENEFITS	225
01-100-300-0460-61100-400-2600	SUTA TAX	3
01-100-300-0460-61100-400-2750	RETIREE HEALTH CARE CREDIT	203
01-100-300-0460-61100-400-3810	TUITION PAID - OTHER DIVISIONS IN-STATE	128,200
01-100-300-0460-61100-500-1120	INSTRUCTIONAL SALARIES	139,966
01-100-300-0460-61100-500-1620	SUPPLEMENTAL SALARIES & WAGES	155,416
01-100-300-0460-61100-500-2100	FICA BENEFITS	22,596
01-100-300-0460-61100-500-2210	VRS BENEFITS PLAN 1 & PLAN 2	15,218
01-100-300-0460-61100-500-2220	VRS BENEFITS-HYBRID	8,045
01-100-300-0460-61100-500-2300	HEALTH INSURANCE	24,593
01-100-300-0460-61100-500-2400	GROUP LIFE INS. BENEFITS	1,876
01-100-300-0460-61100-500-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	228
01-100-300-0460-61100-500-2600	SUTA TAX	18
01-100-300-0460-61100-500-2750	RETIREE HEALTH CARE CREDIT	1,694
01-100-300-0460-61210-100-1120	INSTRUCTIONAL SALARIES	257,147
01-100-300-0460-61210-100-2100	FICA BENEFITS	19,672
01-100-300-0460-61210-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	11,512
01-100-300-0460-61210-100-2220	VRS BENEFITS-HYBRID	31,226
01-100-300-0460-61210-100-2300	HEALTH INSURANCE	49,170
01-100-300-0460-61210-100-2400	GROUP LIFE INS. BENEFITS	3,446
01-100-300-0460-61210-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	883

01-100-300-0460-61210-100-2600	SUTA TAX	42
01-100-300-0460-61210-100-2750	RETIREE HEALTH CARE CREDIT	3,111
01-100-300-0460-61220-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	78,994
01-100-300-0460-61220-200-2100	FICA BENEFITS	6,043
01-100-300-0460-61220-200-2220	VRS BENEFITS-HYBRID	13,129
01-100-300-0460-61220-200-2300	HEALTH INSURANCE	19,021
01-100-300-0460-61220-200-2400	GROUP LIFE INS. BENEFITS	1,059
01-100-300-0460-61220-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	371
01-100-300-0460-61220-200-2600	SUTA TAX	10
01-100-300-0460-61220-200-2750	RETIREE HEALTH CARE CREDIT	956
01-100-300-0460-61310-100-1120	INSTRUCTIONAL SALARIES	20,745
01-100-300-0460-61310-100-2100	FICA BENEFITS	1,587
01-100-300-0460-61310-100-2220	VRS BENEFITS-HYBRID	3,448
01-100-300-0460-61310-100-2300	HEALTH INSURANCE	2,388
01-100-300-0460-61310-100-2400	GROUP LIFE INS. BENEFITS	278
01-100-300-0460-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	98
01-100-300-0460-61310-100-2600	SUTA TAX	3
01-100-300-0460-61310-100-2750	RETIREE HEALTH CARE CREDIT	251
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	125,649
01-100-300-0460-61320-100-2100	FICA BENEFITS	9,612
01-100-300-0460-61320-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	12,251
01-100-300-0460-61320-100-2220	VRS BENEFITS-HYBRID	8,632
01-100-300-0460-61320-100-2300	HEALTH INSURANCE	18,863
01-100-300-0460-61320-100-2400	GROUP LIFE INS. BENEFITS	1,684
01-100-300-0460-61320-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	244
01-100-300-0460-61320-100-2600	SUTA TAX	21
01-100-300-0460-61320-100-2750	RETIREE HEALTH CARE CREDIT	1,520
01-100-300-0460-61320-106-6000	MATERIAL/SUPPLIES	8,000
01-100-300-0460-61410-100-1126	PRINCIPAL SALARIES & WAGES	130,726
01-100-300-0460-61410-100-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	340,201
01-100-300-0460-61410-100-1150	CLERICAL SALARIES	202,592
01-100-300-0460-61410-100-2100	FICA BENEFITS	51,524
01-100-300-0460-61410-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	106,650
01-100-300-0460-61410-100-2220	VRS BENEFITS-HYBRID	5,289
01-100-300-0460-61410-100-2300	HEALTH INSURANCE	102,623
01-100-300-0460-61410-100-2400	GROUP LIFE INS. BENEFITS	9,025
01-100-300-0460-61410-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	150
01-100-300-0460-61410-100-2600	SUTA TAX	101
01-100-300-0460-61410-100-2750	RETIREE HEALTH CARE CREDIT	8,150
01-100-300-0460-61410-280-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	81,974
01-100-300-0460-61410-280-2100	FICA BENEFITS	6,271
01-100-300-0460-61410-280-2210	VRS BENEFITS PLAN 1 & PLAN 2	13,624
01-100-300-0460-61410-280-2300	HEALTH INSURANCE	736
01-100-300-0460-61410-280-2400	GROUP LIFE INS. BENEFITS	1,098
01-100-300-0460-61410-280-2600	SUTA TAX	10

01-100-300-0460-61410-280-2750	RETIREE HEALTH CARE CREDIT	992
01-100-900-0000-61100-600-1120	INSTRUCTIONAL SALARIES	85,000
01-100-900-0000-61100-600-2100	FICA BENEFITS	6,503
01-100-900-0000-61100-600-3000	PURCHASED SERVICES	400
01-100-900-0000-61100-600-6000	MATERIAL/SUPPLIES	1,355
01-100-900-0000-61100-700-3810	TUITION PAID - OTHER DIVISIONS IN-STATE	7,200
01-100-900-0000-61100-700-5001	TELECOMMUNICATIONS - INTERNET CONNECTIVI	4,500
01-101-300-0460-61100-100-1120	INSTRUCTIONAL SALARIES	146,372
01-101-300-0460-61100-100-2100	FICA BENEFITS	11,197
01-101-300-0460-61100-100-2220	VRS BENEFITS-HYBRID	24,327
01-101-300-0460-61100-100-2300	HEALTH INSURANCE	272
01-101-300-0460-61100-100-2400	GROUP LIFE INS. BENEFITS	1,961
01-101-300-0460-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	688
01-101-300-0460-61100-100-2600	SUTA TAX	20
01-101-300-0460-61100-100-2750	RETIREE HEALTH CARE CREDIT	1,771
01-101-300-0460-61100-500-1620	SUPPLEMENTAL SALARIES & WAGES	4,200
01-101-300-0460-61100-500-2100	FICA BENEFITS	321
01-101-300-0460-61100-500-2600	SUTA TAX	1
01-102-300-0460-61100-100-1620	SUPPLEMENTAL SALARIES & WAGES	12,000
01-102-300-0460-61100-100-2100	FICA BENEFITS	918
01-103-300-0460-61100-100-3000	PURCHASED SERVICES	6,921
01-104-900-0000-61310-800-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	6,000
01-104-900-0000-61310-800-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	5,000
01-104-900-0620-61100-800-1120	INSTRUCTIONAL SALARIES	117,636
01-104-900-0620-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	50,509
01-104-900-0620-61100-800-1520	SUBSTITUTE SALARIES	4,000
01-104-900-0620-61100-800-2100	FICA BENEFITS	12,863
01-104-900-0620-61100-800-2210	VRS BENEFITS PLAN 1 & PLAN 2	15,483
01-104-900-0620-61100-800-2220	VRS BENEFITS-HYBRID	12,462
01-104-900-0620-61100-800-2300	HEALTH INSURANCE	52,272
01-104-900-0620-61100-800-2400	GROUP LIFE INS. BENEFITS	2,253
01-104-900-0620-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	352
01-104-900-0620-61100-800-2600	SUTA TAX	42
01-104-900-0620-61100-800-2750	RETIREE HEALTH CARE CREDIT	2,035
01-104-900-0620-61100-800-6000	MATERIAL/SUPPLIES	20,000
01-104-900-0630-61100-800-1120	INSTRUCTIONAL SALARIES	116,023
01-104-900-0630-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	47,035
01-104-900-0630-61100-800-1520	SUBSTITUTE SALARIES	4,000
01-104-900-0630-61100-800-2100	FICA BENEFITS	12,474
01-104-900-0630-61100-800-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,183
01-104-900-0630-61100-800-2220	VRS BENEFITS-HYBRID	16,917
01-104-900-0630-61100-800-2300	HEALTH INSURANCE	48,814
01-104-900-0630-61100-800-2400	GROUP LIFE INS. BENEFITS	2,185
01-104-900-0630-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	478
01-104-900-0630-61100-800-2600	SUTA TAX	42
01-104-900-0630-61100-800-2750	RETIREE HEALTH CARE CREDIT	1,973
01-104-900-0630-61100-800-6000	MATERIAL/SUPPLIES	28,488

01-104-900-9020-61100-800-1120	INSTRUCTIONAL SALARIES	116,023
01-104-900-9020-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	41,272
01-104-900-9020-61100-800-1520	SUBSTITUTE SALARIES	3,000
01-104-900-9020-61100-800-2100	FICA BENEFITS	12,033
01-104-900-9020-61100-800-2210	VRS BENEFITS PLAN 1 & PLAN 2	22,833
01-104-900-9020-61100-800-2220	VRS BENEFITS-HYBRID	3,309
01-104-900-9020-61100-800-2300	HEALTH INSURANCE	22,123
01-104-900-9020-61100-800-2400	GROUP LIFE INS. BENEFITS	2,108
01-104-900-9020-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	94
01-104-900-9020-61100-800-2600	SUTA TAX	42
01-104-900-9020-61100-800-2750	RETIREE HEALTH CARE CREDIT	1,903
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	64,015
01-105-200-0620-61100-100-2100	FICA BENEFITS	4,897
01-105-200-0620-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,639
01-105-200-0620-61100-100-2300	HEALTH INSURANCE	7,960
01-105-200-0620-61100-100-2400	GROUP LIFE INS. BENEFITS	858
01-105-200-0620-61100-100-2600	SUTA TAX	10
01-105-200-0620-61100-100-2750	RETIREE HEALTH CARE CREDIT	775
01-105-200-0630-61100-100-1120	INSTRUCTIONAL SALARIES	33,564
01-105-200-0630-61100-100-2100	FICA BENEFITS	2,568
01-105-200-0630-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	5,578
01-105-200-0630-61100-100-2300	HEALTH INSURANCE	9,511
01-105-200-0630-61100-100-2400	GROUP LIFE INS. BENEFITS	450
01-105-200-0630-61100-100-2600	SUTA TAX	5
01-105-200-0630-61100-100-2750	RETIREE HEALTH CARE CREDIT	406
01-105-200-9020-61100-100-1120	INSTRUCTIONAL SALARIES	33,564
01-105-200-9020-61100-100-2100	FICA BENEFITS	2,568
01-105-200-9020-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	5,578
01-105-200-9020-61100-100-2300	HEALTH INSURANCE	9,511
01-105-200-9020-61100-100-2400	GROUP LIFE INS. BENEFITS	450
01-105-200-9020-61100-100-2600	SUTA TAX	5
01-105-200-9020-61100-100-2750	RETIREE HEALTH CARE CREDIT	406
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	38,032
01-105-300-0450-61100-100-2100	FICA BENEFITS	2,909
01-105-300-0450-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	6,321
01-105-300-0450-61100-100-2300	HEALTH INSURANCE	7,115
01-105-300-0450-61100-100-2400	GROUP LIFE INS. BENEFITS	510
01-105-300-0450-61100-100-2600	SUTA TAX	5
01-105-300-0450-61100-100-2750	RETIREE HEALTH CARE CREDIT	460
01-105-300-0460-61100-100-1120	INSTRUCTIONAL SALARIES	38,032
01-105-300-0460-61100-100-2100	FICA BENEFITS	2,909

01-105-300-0460-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	6,321
01-105-300-0460-61100-100-2300	HEALTH INSURANCE	7,115
01-105-300-0460-61100-100-2400	GROUP LIFE INS. BENEFITS	510
01-105-300-0460-61100-100-2600	SUTA TAX	5
01-105-300-0460-61100-100-2750	RETIREE HEALTH CARE CREDIT	460
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	23,216
01-109-200-0000-61310-100-2100	FICA BENEFITS	1,776
01-109-200-0000-61310-100-2220	VRS BENEFITS-HYBRID	3,858
01-109-200-0000-61310-100-2300	HEALTH INSURANCE	4,934
01-109-200-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	311
01-109-200-0000-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	109
01-109-200-0000-61310-100-2600	SUTA TAX	4
01-109-200-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	281
01-109-200-0000-61310-100-3000	PURCHASED SERVICES	3,000
01-109-200-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	1,500
01-109-200-0000-61310-100-3002	PURCHASE SERVICES - FOOD	1,000
01-109-200-0000-61310-100-3500	PRINTING	2,000
01-109-200-0000-61310-100-5500	LOCAL TRAVEL (IN DISTRICT)	5,000
01-109-200-0000-61310-100-5510	STAFF TRAVEL (MEALS/MILEAGE/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	5,000
01-109-200-0000-61310-100-6002	FOOD SUPPLIES	500
01-109-200-0620-61100-100-6000	MATERIAL/SUPPLIES	10,000
01-109-200-0620-61410-100-5500	LOCAL TRAVEL (IN DISTRICT)	2,000
01-109-200-0630-61100-100-6000	MATERIAL/SUPPLIES	10,000
01-109-200-0630-61410-100-5500	LOCAL TRAVEL (IN DISTRICT)	2,000
01-109-200-9020-61100-100-6000	MATERIAL/SUPPLIES	10,000
01-109-200-9020-61410-100-5500	LOCAL TRAVEL (IN DISTRICT)	2,000
01-109-300-0000-61310-100-1150	CLERICAL SALARIES	23,216
01-109-300-0000-61310-100-2100	FICA BENEFITS	1,776
01-109-300-0000-61310-100-2220	VRS BENEFITS-HYBRID	3,858
01-109-300-0000-61310-100-2300	HEALTH INSURANCE	4,934
01-109-300-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	311
01-109-300-0000-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	109
01-109-300-0000-61310-100-2600	SUTA TAX	4

01-109-300-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	281
01-109-300-0000-61310-100-3000	PURCHASED SERVICES	3,450
01-109-300-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	1,500
01-109-300-0000-61310-100-3007	PURCHASE SERVICES - RECRUITING 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	5,069
01-109-300-0000-61310-100-6002	FOOD SUPPLIES	500
01-109-300-0450-61100-100-6000	MATERIAL/SUPPLIES	10,000
01-109-300-0450-61410-100-5500	LOCAL TRAVEL (IN DISTRICT)	2,000
01-109-300-0460-61100-100-6000	MATERIAL/SUPPLIES	10,494
01-109-300-0460-61410-100-5500	LOCAL TRAVEL (IN DISTRICT)	2,000
01-110-200-0000-61310-100-3500	PRINTING	150
01-110-200-0000-61310-107-6000	MATERIAL/SUPPLIES	500
01-110-200-0620-61210-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	300
01-110-200-0620-61210-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	100
01-110-200-0620-61210-100-5801	SUBSCRIPTIONS/MEMBERSHIPS	80
01-110-200-0620-61410-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	250
01-110-200-0620-61410-100-3002	PURCHASE SERVICES - FOOD	250
01-110-200-0620-61410-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	250
01-110-200-0620-61410-100-6002	FOOD SUPPLIES	250
01-110-200-0630-61210-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	150
01-110-200-0630-61210-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	150
01-110-200-0630-61410-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	333
01-110-200-0630-61410-100-3002	PURCHASE SERVICES - FOOD	100
01-110-200-0630-61410-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	333
01-110-200-9020-61210-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	300
01-110-200-9020-61210-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	200
01-110-200-9020-61210-100-5801	SUBSCRIPTIONS/MEMBERSHIPS	80
01-110-200-9020-61410-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	500
01-110-200-9020-61410-100-3002	PURCHASE SERVICES - FOOD	100
01-110-200-9020-61410-100-5510	STAFF TRAVEL (MEALS/MILEAGE/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	300
01-110-300-0450-61210-100-3002	PURCHASE SERVICES - FOOD	100
01-110-300-0450-61210-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	200
01-110-300-0450-61410-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	500
01-110-300-0450-61410-100-3002	PURCHASE SERVICES - FOOD	100
01-110-300-0450-61410-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	500
01-110-300-0460-61100-280-3000	PURCHASED SERVICES	1,240
01-110-300-0460-61210-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	200
01-110-300-0460-61210-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	140
01-110-300-0460-61210-100-6002	FOOD SUPPLIES	200

01-110-300-0460-61410-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	250
01-110-300-0460-61410-100-3002	PURCHASE SERVICES - FOOD	34
01-110-300-0460-61410-100-5510	STAFF TRAVEL (MEALS/MILEAGE/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	62,352
01-113-300-0450-61100-100-2100	FICA BENEFITS	4,770
01-113-300-0450-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,363
01-113-300-0450-61100-100-2300	HEALTH INSURANCE	414
01-113-300-0450-61100-100-2400	GROUP LIFE INS. BENEFITS	836
01-113-300-0450-61100-100-2600	SUTA TAX	10
01-113-300-0450-61100-100-2750	RETIREE HEALTH CARE CREDIT	754
01-113-300-0450-61100-100-6000	MATERIAL/SUPPLIES	26,640
01-114-200-0620-61100-100-3000	PURCHASED SERVICES	1,000
01-114-200-0630-61100-100-3000	PURCHASED SERVICES	1,000
01-114-200-9020-61100-100-3000	PURCHASED SERVICES	1,000
01-114-300-0450-61100-100-3000	PURCHASED SERVICES	1,000
01-114-300-0450-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	1,000
01-114-300-0460-61100-100-3000	PURCHASED SERVICES	9,800
01-115-300-0450-61100-300-6000	MATERIAL/SUPPLIES	1,000
01-115-300-0460-61100-300-6000	MATERIAL/SUPPLIES	2,000
01-115-300-0460-61100-300-6030	INSTRUCTIONAL MATERIALS	1,000
01-115-300-0460-61100-300-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	2,000
01-116-300-0460-61100-100-3000	PURCHASED SERVICES	16,405
01-117-300-0460-61100-300-3000	PURCHASED SERVICES	3,200
01-117-300-0460-61100-300-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	500
01-118-300-0000-61310-100-3000	PURCHASED SERVICES	10,000
01-118-300-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	800
01-118-300-0000-61310-100-6000	MATERIAL/SUPPLIES	3,400
01-118-300-0000-61310-100-6002	FOOD SUPPLIES	300
01-119-300-0460-61100-100-3000	PURCHASED SERVICES	1,000
01-119-300-0460-61100-100-3002	PURCHASE SERVICES - FOOD	150
01-119-300-0460-61100-100-6000	MATERIAL/SUPPLIES	3,850
01-120-200-0620-61100-100-1620	SUPPLEMENTAL SALARIES & WAGES	8,910
01-120-200-0620-61100-100-2100	FICA BENEFITS	682
01-120-200-0630-61100-100-1620	SUPPLEMENTAL SALARIES & WAGES	6,480
01-120-200-0630-61100-100-2100	FICA BENEFITS	496
01-120-200-9020-61100-100-1620	SUPPLEMENTAL SALARIES & WAGES	9,720
01-120-200-9020-61100-100-2100	FICA BENEFITS	744
01-120-300-0450-61100-100-1620	SUPPLEMENTAL SALARIES & WAGES	10,530
01-120-300-0450-61100-100-2100	FICA BENEFITS	806
01-120-300-0460-61100-100-1620	SUPPLEMENTAL SALARIES & WAGES	12,150
01-120-300-0460-61100-100-2100	FICA BENEFITS	929
01-121-200-0000-61310-100-3000	PURCHASED SERVICES	4,000
01-121-200-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	1,500

01-121-200-0000-61310-100-5510	STAFF TRAVEL (MEALS/MILEAGE/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	4,182
01-123-300-0460-61100-300-3000	PURCHASED SERVICES	850
01-125-300-0460-61100-300-3000	PURCHASED SERVICES	500
01-125-300-0460-61310-300-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	1,000
01-126-300-0450-61100-100-1620	SUPPLEMENTAL SALARIES & WAGES	9,289
01-126-300-0450-61100-100-2100	FICA BENEFITS	711
01-128-300-0460-61100-300-6000	MATERIAL/SUPPLIES	4,700
01-130-200-0000-61310-100-6000	MATERIAL/SUPPLIES	2,500
01-130-300-0000-61310-100-6000	MATERIAL/SUPPLIES	2,500
01-136-300-0460-61100-300-6000	MATERIAL/SUPPLIES	125,000
01-204-200-0000-61310-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	29,066
01-204-200-0000-61310-200-2100	FICA BENEFITS	2,224
01-204-200-0000-61310-200-2220	VRS BENEFITS-HYBRID	4,831
01-204-200-0000-61310-200-2300	HEALTH INSURANCE	7,115
01-204-200-0000-61310-200-2400	GROUP LIFE INS. BENEFITS	389
01-204-200-0000-61310-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	137
01-204-200-0000-61310-200-2600	SUTA TAX	5
01-204-200-0000-61310-200-2750	RETIREE HEALTH CARE CREDIT	352
01-204-200-0620-61100-200-1120	INSTRUCTIONAL SALARIES	226,470
01-204-200-0620-61100-200-2100	FICA BENEFITS	17,325
01-204-200-0620-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	11,327
01-204-200-0620-61100-200-2220	VRS BENEFITS-HYBRID	26,312
01-204-200-0620-61100-200-2300	HEALTH INSURANCE	14,230
01-204-200-0620-61100-200-2400	GROUP LIFE INS. BENEFITS	3,035
01-204-200-0620-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	744
01-204-200-0620-61100-200-2600	SUTA TAX	42
01-204-200-0620-61100-200-2750	RETIREE HEALTH CARE CREDIT	2,740
01-204-200-0630-61100-200-1120	INSTRUCTIONAL SALARIES	51,130
01-204-200-0630-61100-200-2100	FICA BENEFITS	3,911
01-204-200-0630-61100-200-2220	VRS BENEFITS-HYBRID	8,498
01-204-200-0630-61100-200-2300	HEALTH INSURANCE	7,894
01-204-200-0630-61100-200-2400	GROUP LIFE INS. BENEFITS	685
01-204-200-0630-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	240
01-204-200-0630-61100-200-2600	SUTA TAX	10
01-204-200-0630-61100-200-2750	RETIREE HEALTH CARE CREDIT	619
01-204-200-9020-61100-200-1120	INSTRUCTIONAL SALARIES	107,362
01-204-200-9020-61100-200-2100	FICA BENEFITS	8,213
01-204-200-9020-61100-200-2220	VRS BENEFITS-HYBRID	17,844
01-204-200-9020-61100-200-2300	HEALTH INSURANCE	33,092

01-204-200-9020-61100-200-2400	GROUP LIFE INS. BENEFITS	1,439
01-204-200-9020-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	505
01-204-200-9020-61100-200-2600	SUTA TAX	21
01-204-200-9020-61100-200-2750	RETIREE HEALTH CARE CREDIT	1,299
01-204-300-0000-61310-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	29,066
01-204-300-0000-61310-200-2100	FICA BENEFITS	2,224
01-204-300-0000-61310-200-2220	VRS BENEFITS-HYBRID	4,831
01-204-300-0000-61310-200-2300	HEALTH INSURANCE	7,115
01-204-300-0000-61310-200-2400	GROUP LIFE INS. BENEFITS	389
01-204-300-0000-61310-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	137
01-204-300-0000-61310-200-2600	SUTA TAX	5
01-204-300-0000-61310-200-2750	RETIREE HEALTH CARE CREDIT	352
01-204-300-0450-61100-200-1120	INSTRUCTIONAL SALARIES	228,496
01-204-300-0450-61100-200-2100	FICA BENEFITS	17,480
01-204-300-0450-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,978
01-204-300-0450-61100-200-2220	VRS BENEFITS-HYBRID	26,999
01-204-300-0450-61100-200-2300	HEALTH INSURANCE	60,073
01-204-300-0450-61100-200-2400	GROUP LIFE INS. BENEFITS	3,062
01-204-300-0450-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	764
01-204-300-0450-61100-200-2600	SUTA TAX	42
01-204-300-0450-61100-200-2750	RETIREE HEALTH CARE CREDIT	2,765
01-204-300-0460-61100-200-1120	INSTRUCTIONAL SALARIES	64,015
01-204-300-0460-61100-200-2100	FICA BENEFITS	4,897
01-204-300-0460-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,639
01-204-300-0460-61100-200-2400	GROUP LIFE INS. BENEFITS	858
01-204-300-0460-61100-200-2600	SUTA TAX	10
01-204-300-0460-61100-200-2750	RETIREE HEALTH CARE CREDIT	775
01-205-300-0450-61100-300-6000	MATERIAL/SUPPLIES	20,000
01-205-300-0460-61100-300-3000	PURCHASED SERVICES	1,600
01-205-300-0460-61100-300-6000	MATERIAL/SUPPLIES	61,400
01-205-300-0460-61100-300-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	2,000
01-206-200-0000-61310-200-1620	SUPPLEMENTAL SALARIES & WAGES	2,000
01-206-200-0000-61310-200-2100	FICA BENEFITS	153
01-206-200-0000-61310-200-3000	PURCHASED SERVICES	2,000
01-206-200-0000-61310-200-3002	PURCHASE SERVICES - FOOD	2,000
01-206-200-0000-61310-200-3500	PRINTING	2,000
01-206-200-0000-61310-200-6000	MATERIAL/SUPPLIES	2,694
01-206-200-0000-61310-200-6002	FOOD SUPPLIES	2,000
01-206-300-0000-61310-200-1620	SUPPLEMENTAL SALARIES & WAGES	2,000
01-206-300-0000-61310-200-2100	FICA BENEFITS	153
01-220-200-0620-61100-203-1120	INSTRUCTIONAL SALARIES	19,500
01-231-300-0460-61100-200-6000	MATERIAL/SUPPLIES	10,000
INSTRUCTION TOTAL		38,600,506

ADMINISTRATION/ATTENDANCE & HEALTH CATEGORY

ACCOUNT CODE	DESCRIPTION	AMOUNT
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01-100-200-0620-62220-000-1131	LICENSED SCHOOL NURSE SALARIES & WAGES	57592
01-100-200-0620-62220-000-2100	FICA BENEFITS	4405
01-100-200-0620-62220-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	8741
01-100-200-0620-62220-000-2300	HEALTH INSURANCE	19021
01-100-200-0620-62220-000-2400	GROUP LIFE INS. BENEFITS	705
01-100-200-0620-62220-000-2600	SUTA TAX	10
01-100-200-0620-62220-000-2750	RETIREE HEALTH CARE CREDIT	636
01-100-200-0630-62220-000-1131	LICENSED SCHOOL NURSE SALARIES & WAGES	51680
01-100-200-0630-62220-000-2100	FICA BENEFITS	3954
01-100-200-0630-62220-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	8589
01-100-200-0630-62220-000-2400	GROUP LIFE INS. BENEFITS	693
01-100-200-0630-62220-000-2600	SUTA TAX	10
01-100-200-0630-62220-000-2750	RETIREE HEALTH CARE CREDIT	625
01-100-200-9020-62220-000-1131	LICENSED SCHOOL NURSE SALARIES & WAGES	64992
01-100-200-9020-62220-000-2100	FICA BENEFITS	4972
01-100-200-9020-62220-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	10802
01-100-200-9020-62220-000-2300	HEALTH INSURANCE	18863
01-100-200-9020-62220-000-2400	GROUP LIFE INS. BENEFITS	871
01-100-200-9020-62220-000-2600	SUTA TAX	10
01-100-200-9020-62220-000-2750	RETIREE HEALTH CARE CREDIT	786
01-100-300-0450-62220-000-1131	LICENSED SCHOOL NURSE SALARIES & WAGES	53536
01-100-300-0450-62220-000-2100	FICA BENEFITS	4096
01-100-300-0450-62220-000-2220	VRS BENEFITS-HYBRID	8898
01-100-300-0450-62220-000-2400	GROUP LIFE INS. BENEFITS	717
01-100-300-0450-62220-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	252
01-100-300-0450-62220-000-2600	SUTA TAX	10
01-100-300-0450-62220-000-2750	RETIREE HEALTH CARE CREDIT	648
01-100-300-0460-62220-000-1131	LICENSED SCHOOL NURSE SALARIES & WAGES	55456
01-100-300-0460-62220-000-2100	FICA BENEFITS	4242
01-100-300-0460-62220-000-2220	VRS BENEFITS-HYBRID	9217
01-100-300-0460-62220-000-2300	HEALTH INSURANCE	14230
01-100-300-0460-62220-000-2400	GROUP LIFE INS. BENEFITS	743
01-100-300-0460-62220-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	261
01-100-300-0460-62220-000-2600	SUTA TAX	10
01-100-300-0460-62220-000-2750	RETIREE HEALTH CARE CREDIT	671
01-100-900-0000-62110-000-1111	BOARD MEMBERS SALARIES & WAGES	51000
01-100-900-0000-62110-000-1150	CLERICAL SALARIES	3000
01-100-900-0000-62110-000-2100	FICA BENEFITS	4131
01-100-900-0000-62110-000-2300	HEALTH INSURANCE	14230
01-100-900-0000-62110-000-2600	SUTA TAX	63
01-100-900-0000-62110-000-3000	PURCHASED SERVICES	1000
01-100-900-0000-62110-000-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	10500
01-100-900-0000-62110-000-3002	PURCHASE SERVICES - FOOD	1800
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	1500
01-100-900-0000-62110-000-5801	SUBSCRIPTIONS/MEMBERSHIPS	10000
01-100-900-0000-62120-000-1112	SUPERINTENDENT SALARIES & WAGES	217311

01-100-900-0000-62120-000-1150	CLERICAL SALARIES	60736
01-100-900-0000-62120-000-1620	SUPPLEMENTAL SALARIES & WAGES	6000
01-100-900-0000-62120-000-1680	LEAVE PAYOUT	25119
01-100-900-0000-62120-000-2100	FICA BENEFITS	22877
01-100-900-0000-62120-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	32627
01-100-900-0000-62120-000-2220	VRS BENEFITS-HYBRID	10094
01-100-900-0000-62120-000-2300	HEALTH INSURANCE	35231
01-100-900-0000-62120-000-2400	GROUP LIFE INS. BENEFITS	3444
01-100-900-0000-62120-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	285
01-100-900-0000-62120-000-2600	SUTA TAX	20
01-100-900-0000-62120-000-2750	RETIREE HEALTH CARE CREDIT	3110
01-100-900-0000-62120-000-3000	PURCHASED SERVICES	13264
01-100-900-0000-62120-000-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	3025
01-100-900-0000-62120-000-3002	PURCHASE SERVICES - FOOD	6000
01-100-900-0000-62120-000-3004	PURCHASE SERVICES - LEGAL	18000
01-100-900-0000-62120-000-5201	POSTAL SERVICES	4500
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	2788
01-100-900-0000-62120-000-5801	SUBSCRIPTIONS/MEMBERSHIPS	3500
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	80538
01-100-900-0000-62130-000-2100	FICA BENEFITS	6161
01-100-900-0000-62130-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	13385
01-100-900-0000-62130-000-2300	HEALTH INSURANCE	7960
01-100-900-0000-62130-000-2400	GROUP LIFE INS. BENEFITS	1079
01-100-900-0000-62130-000-2600	SUTA TAX	10
01-100-900-0000-62130-000-2750	RETIREE HEALTH CARE CREDIT	975
01-100-900-0000-62130-000-3000	PURCHASED SERVICES	10040
01-100-900-0000-62130-000-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	600
01-100-900-0000-62130-000-3002	PURCHASE SERVICES - FOOD	2160
01-100-900-0000-62130-000-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTALS/	1150
01-100-900-0000-62130-000-5801	SUBSCRIPTIONS/MEMBERSHIPS	354
01-100-900-0000-62130-000-6000	MATERIAL/SUPPLIES	1100
01-100-900-0000-62140-000-1110	ADMINISTRATIVE SALARIES	229670
01-100-900-0000-62140-000-1140	TECHNICAL SALARIES & WAGES	44658
01-100-900-0000-62140-000-1150	CLERICAL SALARIES	40539
01-100-900-0000-62140-000-1520	SUBSTITUTE SALARIES	8000
01-100-900-0000-62140-000-1620	SUPPLEMENTAL SALARIES & WAGES	550
01-100-900-0000-62140-000-2100	FICA BENEFITS	24130
01-100-900-0000-62140-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	38171
01-100-900-0000-62140-000-2220	VRS BENEFITS-HYBRID	14160
01-100-900-0000-62140-000-2300	HEALTH INSURANCE	37844
01-100-900-0000-62140-000-2400	GROUP LIFE INS. BENEFITS	4762
01-100-900-0000-62140-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	400
01-100-900-0000-62140-000-2600	SUTA TAX	42

01-100-900-0000-62140-000-2750	RETIREE HEALTH CARE CREDIT	3810
01-100-900-0000-62140-000-3000	PURCHASED SERVICES	9338
01-100-900-0000-62140-000-3001	CONFERENCE REGISTRATIONS	1000
01-100-900-0000-62140-000-3002	PURCHASE SERVICES - FOOD	8075
01-100-900-0000-62140-000-3005	PURCHASE SERVICES - SECURITY SCREENING	9350
01-100-900-0000-62140-000-3006	PURCHASE SERVICES - LICENSURE/CERTIFICAT	8075
01-100-900-0000-62140-000-3007	PURCHASE SERVICES - RECRUITING REGISTRAT	4000
01-100-900-0000-62140-000-5500	LOCAL TRAVEL (IN DISTRICT)	3400
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	10165
01-100-900-0000-62140-000-5801	SUBSCRIPTIONS/MEMBERSHIPS	170
01-100-900-0000-62140-000-6000	MATERIAL/SUPPLIES	5200
01-100-900-0000-62140-000-6002	FOOD SUPPLIES	500
01-100-900-0000-62160-000-1110	ADMINISTRATIVE SALARIES	184257
01-100-900-0000-62160-000-1130	OTHER PROFESSIONAL SALARIES & WAGES	9238
01-100-900-0000-62160-000-1150	CLERICAL SALARIES	166685
01-100-900-0000-62160-000-2100	FICA BENEFITS	27554
01-100-900-0000-62160-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	22239
01-100-900-0000-62160-000-2220	VRS BENEFITS-HYBRID	37623
01-100-900-0000-62160-000-2300	HEALTH INSURANCE	66652
01-100-900-0000-62160-000-2400	GROUP LIFE INS. BENEFITS	4826
01-100-900-0000-62160-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1064
01-100-900-0000-62160-000-2600	SUTA TAX	51
01-100-900-0000-62160-000-2750	RETIREE HEALTH CARE CREDIT	4358
01-100-900-0000-62160-000-3000	PURCHASED SERVICES	20541
01-100-900-0000-62160-000-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	2000
01-100-900-0000-62160-000-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	2000
01-100-900-0000-62160-000-5801	SUBSCRIPTIONS/MEMBERSHIPS	400
01-100-900-0000-62160-000-6000	MATERIAL/SUPPLIES	2000
01-100-900-0000-62160-000-6002	FOOD SUPPLIES	200
01-100-900-0000-62170-000-1130	OTHER PROFESSIONAL SALARIES & WAGES	9238
01-100-900-0000-62170-000-2100	FICA BENEFITS	707
01-100-900-0000-62170-000-2220	VRS BENEFITS-HYBRID	1535
01-100-900-0000-62170-000-2300	HEALTH INSURANCE	2264
01-100-900-0000-62170-000-2400	GROUP LIFE INS. BENEFITS	124
01-100-900-0000-62170-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	43
01-100-900-0000-62170-000-2600	SUTA TAX	1
01-100-900-0000-62170-000-2750	RETIREE HEALTH CARE CREDIT	112
01-100-900-0000-62170-000-3000	PURCHASED SERVICES	30000
01-100-900-0000-62220-000-1520	SUBSTITUTE SALARIES	6397
01-100-900-0000-62220-000-3000	PURCHASED SERVICES	3900
01-100-900-0000-62220-000-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	1500
01-100-900-0000-62220-000-6000	MATERIAL/SUPPLIES	9677
01-100-900-0000-62230-000-1132	PSYCHOLOGIST SALARIES & WAGES	133543
01-100-900-0000-62230-000-2100	FICA BENEFITS	10216
01-100-900-0000-62230-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	13796
01-100-900-0000-62230-000-2220	VRS BENEFITS-HYBRID	8399

01-100-900-0000-62230-000-2300	HEALTH INSURANCE	7960
01-100-900-0000-62230-000-2400	GROUP LIFE INS. BENEFITS	1789
01-100-900-0000-62230-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	238
01-100-900-0000-62230-000-2600	SUTA TAX	21
01-100-900-0000-62230-000-2750	RETIREE HEALTH CARE CREDIT	1616
01-100-900-0000-62230-000-6000	MATERIAL/SUPPLIES	5000
01-124-900-0000-62220-000-3000	PURCHASED SERVICES	9000
01-130-900-0000-62140-000-6000	MATERIAL/SUPPLIES	500
ADMINISTRATION/ATTENDANCE & HEALTH CATEGORY TOTAL		2,419,214

TRANSPORTATION CATEGORY

ACCOUNT CODE	DESCRIPTION	AMOUNT
01-100-900-0000-63100-000-1110	ADMINISTRATIVE SALARIES	123,894
01-100-900-0000-63100-000-1150	CLERICAL SALARIES	62,163
01-100-900-0000-63100-000-1620	SUPPLEMENTAL SALARIES & WAGES	400
01-100-900-0000-63100-000-2100	FICA BENEFITS	14,264
01-100-900-0000-63100-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	14,236
01-100-900-0000-63100-000-2220	VRS BENEFITS-HYBRID	13,978
01-100-900-0000-63100-000-2300	HEALTH INSURANCE	41,265
01-100-900-0000-63100-000-2400	GROUP LIFE INS. BENEFITS	2,275
01-100-900-0000-63100-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	395
01-100-900-0000-63100-000-2600	SUTA TAX	28
01-100-900-0000-63100-000-2750	RETIREE HEALTH CARE CREDIT	2,054
01-100-900-0000-63100-000-3000	PURCHASED SERVICES	2,250
01-100-900-0000-63100-000-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	2,700
01-100-900-0000-63100-000-3002	PURCHASE SERVICES - FOOD	1,400
01-100-900-0000-63100-000-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	1,600
01-100-900-0000-63100-000-5801	SUBSCRIPTIONS/MEMBERSHIPS	140
01-100-900-0000-63100-000-6001	OFFICE SUPPLIES	425
01-100-900-0000-63200-000-1140	TECHNICAL SALARIES & WAGES	72,446
01-100-900-0000-63200-000-1170	BUS DRIVER	1,344,709
01-100-900-0000-63200-000-1660	BONUS	1,000
01-100-900-0000-63200-000-2100	FICA BENEFITS	100,867
01-100-900-0000-63200-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	1,181
01-100-900-0000-63200-000-2220	VRS BENEFITS-HYBRID	6,933
01-100-900-0000-63200-000-2300	HEALTH INSURANCE	199,709
01-100-900-0000-63200-000-2400	GROUP LIFE INS. BENEFITS	3,007
01-100-900-0000-63200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,663
01-100-900-0000-63200-000-2600	SUTA TAX	561
01-100-900-0000-63200-000-2750	RETIREE HEALTH CARE CREDIT	1,801
01-100-900-0000-63200-000-2800	OTHER BENEFITS	360
01-100-900-0000-63200-000-3000	PURCHASE SERVICES	1,700
01-100-900-0000-63200-000-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	3,200
01-100-900-0000-63200-000-3110	PURCHASE SERVICES - DRIVERS PHYSICALS/HE	6,000
01-100-900-0000-63200-000-5300	INSURANCE	57,160
01-100-900-0000-63200-000-6008	VEHICLE AND POWER EQUIPMENT FUELS	841,080

01-100-900-0000-63200-200-1170	BUS DRIVER	514,000
01-100-900-0000-63200-200-2100	FICA BENEFITS	39,335
01-100-900-0000-63200-200-2220	VRS BENEFITS-HYBRID	1,008
01-100-900-0000-63200-200-2300	HEALTH INSURANCE	42,301
01-100-900-0000-63200-200-2400	GROUP LIFE INS. BENEFITS	700
01-100-900-0000-63200-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	392
01-100-900-0000-63200-200-2600	SUTA TAX	297
01-100-900-0000-63200-200-2750	RETIREE HEALTH CARE CREDIT	224
01-100-900-0000-63200-200-2800	OTHER BENEFITS	180
01-100-900-0000-63200-200-3420	PRIVATE CARRIER	13,000
01-100-900-0000-63200-600-1170	BUS DRIVER	50,000
01-100-900-0000-63200-600-2100	FICA BENEFITS	3,825
01-100-900-0000-63300-200-1180	LABORER SALARIES & WAGES	89,296
01-100-900-0000-63300-200-2100	FICA BENEFITS	6,831
01-100-900-0000-63300-200-2300	HEALTH INSURANCE	7,387
01-100-900-0000-63300-200-2600	SUTA TAX	73
01-100-900-0000-63400-000-1160	TRADES SALARIES & WAGES	341,994
01-100-900-0000-63400-000-1620	SUPPLEMENTAL SALARIES & WAGES	13,600
01-100-900-0000-63400-000-2100	FICA BENEFITS	27,203
01-100-900-0000-63400-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	8,134
01-100-900-0000-63400-000-2220	VRS BENEFITS-HYBRID	5,888
01-100-900-0000-63400-000-2300	HEALTH INSURANCE	72,692
01-100-900-0000-63400-000-2400	GROUP LIFE INS. BENEFITS	4,583
01-100-900-0000-63400-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,583
01-100-900-0000-63400-000-2600	SUTA TAX	73
01-100-900-0000-63400-000-2750	RETIREE HEALTH CARE CREDIT	3,112
01-100-900-0000-63400-000-3000	PURCHASED SERVICES	15,000
01-100-900-0000-63400-000-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	450
01-100-900-0000-63400-000-3111	PURCHASE SERVICES - VEHICLE/BUS REPAIRS	60,000
01-100-900-0000-63400-000-3900	PURCHASE SERVICES - TOWING	3,500
01-100-900-0000-63400-000-5401	UNIFORM/SUPPLIES RENTALS	8,000
01-100-900-0000-63400-000-5805	DMV REGISTRATIONS	100
01-100-900-0000-63400-000-6000	MATERIAL/SUPPLIES	25,000
01-100-900-0000-63400-000-6008	VEHICLE & POWER EQUIPMENT FUELS	20,000
01-100-900-0000-63400-000-6009	VEHICLE AND POWERED EQUIPMENT SUPPLIES	185,000
01-100-900-0000-63500-000-8100	CAPITAL OUTLAY REPLACEMENT	636,577
01-100-900-0000-63600-000-8100	CAPITAL OUTLAY REPLACEMENT	227,685
01-130-900-0000-63100-000-6000	MATERIAL/SUPPLIES	500
TRANSPORTATION CATEGORY TOTAL		5,356,367

MAINTENANCE CATEGORY

ACCOUNT CODE	DESCRIPTION	AMOUNT
01-100-200-0620-64200-000-1190	SERVICE SALARIES & WAGES	223,294
01-100-200-0620-64200-000-1620	SUPPLEMENTAL SALARIES & WAGES	2,500

01-100-200-0620-64200-000-2100	FICA BENEFITS	17,273
01-100-200-0620-64200-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	2,804
01-100-200-0620-64200-000-2220	VRS BENEFITS-HYBRID	2,902
01-100-200-0620-64200-000-2300	HEALTH INSURANCE	59,725
01-100-200-0620-64200-000-2400	GROUP LIFE INS. BENEFITS	2,334
01-100-200-0620-64200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,482
01-100-200-0620-64200-000-2600	SUTA TAX	94
01-100-200-0620-64200-000-2750	RETIREE HEALTH CARE CREDIT	644
01-100-200-0620-64200-000-5101	ELECTRICITY	110,000
01-100-200-0620-64200-000-5102	HEATING/GAS SERVICES	25,000
01-100-200-0620-64200-000-5103	WATER & SEWER SERVICES	13,000
01-100-200-0630-64200-000-1190	SERVICE SALARIES & WAGES	174,421
01-100-200-0630-64200-000-2100	FICA BENEFITS	13,344
01-100-200-0630-64200-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	2,476
01-100-200-0630-64200-000-2220	VRS BENEFITS-HYBRID	3,127
01-100-200-0630-64200-000-2300	HEALTH INSURANCE	45,937
01-100-200-0630-64200-000-2400	GROUP LIFE INS. BENEFITS	2,136
01-100-200-0630-64200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,354
01-100-200-0630-64200-000-2600	SUTA TAX	62
01-100-200-0630-64200-000-2750	RETIREE HEALTH CARE CREDIT	694
01-100-200-0630-64200-000-5101	ELECTRICITY	115,000
01-100-200-0630-64200-000-5102	HEATING/GAS SERVICES	2,000
01-100-200-0630-64200-000-5103	WATER & SEWER SERVICES	15,000
01-100-200-9020-64200-000-1190	SERVICE SALARIES & WAGES	202,655
01-100-200-9020-64200-000-1620	SUPPLEMENTAL SALARIES & WAGES	2,500
01-100-200-9020-64200-000-2100	FICA BENEFITS	15,694
01-100-200-9020-64200-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	3,585
01-100-200-9020-64200-000-2220	VRS BENEFITS-HYBRID	1,195
01-100-200-9020-64200-000-2300	HEALTH INSURANCE	57,763
01-100-200-9020-64200-000-2400	GROUP LIFE INS. BENEFITS	2,547
01-100-200-9020-64200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,258
01-100-200-9020-64200-000-2600	SUTA TAX	94
01-100-200-9020-64200-000-2750	RETIREE HEALTH CARE CREDIT	535
01-100-200-9020-64200-000-5101	ELECTRICITY	160,000
01-100-200-9020-64200-000-5103	WATER & SEWER SERVICES	12,000
01-100-300-0450-64200-000-1190	SERVICE SALARIES & WAGES	240,910
01-100-300-0450-64200-000-1620	SUPPLEMENTAL SALARIES & WAGES	2,500
01-100-300-0450-64200-000-2100	FICA BENEFITS	18,620
01-100-300-0450-64200-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	5,488
01-100-300-0450-64200-000-2220	VRS BENEFITS-HYBRID	1,237
01-100-300-0450-64200-000-2300	HEALTH INSURANCE	38,586
01-100-300-0450-64200-000-2400	GROUP LIFE INS. BENEFITS	2,523
01-100-300-0450-64200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,048
01-100-300-0450-64200-000-2600	SUTA TAX	83
01-100-300-0450-64200-000-2750	RETIREE HEALTH CARE CREDIT	930
01-100-300-0450-64200-000-5101	ELECTRICITY	138,000
01-100-300-0450-64200-000-5102	HEATING/GAS SERVICES	15,000

01-100-300-0450-64200-000-5103	WATER & SEWER SERVICES	10,000
01-100-300-0460-64200-000-1190	SERVICE SALARIES & WAGES	299,318
01-100-300-0460-64200-000-1620	SUPPLEMENTAL SALARIES & WAGES	2,500
01-100-300-0460-64200-000-2100	FICA BENEFITS	23,089
01-100-300-0460-64200-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	4,933
01-100-300-0460-64200-000-2220	VRS BENEFITS-HYBRID	1,794
01-100-300-0460-64200-000-2300	HEALTH INSURANCE	90,882
01-100-300-0460-64200-000-2400	GROUP LIFE INS. BENEFITS	2,850
01-100-300-0460-64200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,295
01-100-300-0460-64200-000-2600	SUTA TAX	125
01-100-300-0460-64200-000-2750	RETIREE HEALTH CARE CREDIT	948
01-100-300-0460-64200-000-5101	ELECTRICITY	255,000
01-100-300-0460-64200-000-5102	HEATING/GAS SERVICES	21,000
01-100-300-0460-64200-000-5103	WATER & SEWER SERVICES	33,000
01-100-900-0000-64100-000-1110	ADMINISTRATIVE SALARIES	137,329
01-100-900-0000-64100-000-1130	OTHER PROFESSIONAL SALARIES & WAGES	75,026
01-100-900-0000-64100-000-1150	CLERICAL SALARIES	32,781
01-100-900-0000-64100-000-1620	SUPPLEMENTAL SALARIES & WAGES	400
01-100-900-0000-64100-000-2100	FICA BENEFITS	18,784
01-100-900-0000-64100-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	25,900
01-100-900-0000-64100-000-2220	VRS BENEFITS-HYBRID	1,344
01-100-900-0000-64100-000-2300	HEALTH INSURANCE	42,639
01-100-900-0000-64100-000-2400	GROUP LIFE INS. BENEFITS	3,285
01-100-900-0000-64100-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	279
01-100-900-0000-64100-000-2600	SUTA TAX	34
01-100-900-0000-64100-000-2700	WORKERS COMPENSATION INS.	140,000
01-100-900-0000-64100-000-2750	RETIREE HEALTH CARE CREDIT	2,643
01-100-900-0000-64100-000-3002	PURCHASE SERVICES - FOOD	680
01-100-900-0000-64200-000-1160	TRADES SALARIES & WAGES	462,902
01-100-900-0000-64200-000-1190	SERVICE SALARIES & WAGES	110,906
01-100-900-0000-64200-000-1630	OVERTIME - CUSTODIAN	64,000
01-100-900-0000-64200-000-2100	FICA BENEFITS	48,793
01-100-900-0000-64200-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,370
01-100-900-0000-64200-000-2220	VRS BENEFITS-HYBRID	12,131
01-100-900-0000-64200-000-2300	HEALTH INSURANCE	115,421
01-100-900-0000-64200-000-2400	GROUP LIFE INS. BENEFITS	7,354
01-100-900-0000-64200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	2,515
01-100-900-0000-64200-000-2600	SUTA TAX	125
01-100-900-0000-64200-000-2750	RETIREE HEALTH CARE CREDIT	4,994
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	82,472
01-100-900-0000-64300-000-2100	FICA BENEFITS	6,309
01-100-900-0000-64300-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	1,153
01-100-900-0000-64300-000-2220	VRS BENEFITS-HYBRID	2,228
01-100-900-0000-64300-000-2300	HEALTH INSURANCE	14,230
01-100-900-0000-64300-000-2400	GROUP LIFE INS. BENEFITS	1,105
01-100-900-0000-64300-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	701
01-100-900-0000-64300-000-2600	SUTA TAX	31
01-100-900-0000-64300-000-2750	RETIREE HEALTH CARE CREDIT	751
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
01-112-900-0000-64200-000-6011	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		5,037,291

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	27,914
01-100-900-0000-66000-000-6010	PLUMBING MATERIALS & SUPPLIES	100,000
01-100-900-0000-66000-000-6011	ELECTRICAL MATERIALS & SUPPLIES	100,000
01-100-900-0000-66000-000-6013	PAINT SUPPLIES	100,000
01-100-900-0000-66000-000-8100	CAPITAL OUTLAY REPLACEMENT	1,500,000
FACILITIES CATEGORY TOTAL		1,927,914

TECHNOLOGY CATEGORY

ACCOUNT CODE	DESCRIPTION	AMOUNT
01-100-200-0620-68200-100-1120	INSTRUCTIONAL SALARIES	20,780
01-100-200-0620-68200-100-2100	FICA BENEFITS	1,590
01-100-200-0620-68200-100-2220	VRS BENEFITS-HYBRID	3,454
01-100-200-0620-68200-100-2300	HEALTH INSURANCE	5,706

01-100-200-0620-68200-100-2400	GROUP LIFE INS. BENEFITS	278
01-100-200-0620-68200-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	98
01-100-200-0620-68200-100-2600	SUTA TAX	3
01-100-200-0620-68200-100-2750	RETIREE HEALTH CARE CREDIT	251
01-100-200-0630-68200-100-1120	INSTRUCTIONAL SALARIES	41,421
01-100-200-0630-68200-100-2100	FICA BENEFITS	3,169
01-100-200-0630-68200-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	6,884
01-100-200-0630-68200-100-2300	HEALTH INSURANCE	5,526
01-100-200-0630-68200-100-2400	GROUP LIFE INS. BENEFITS	555
01-100-200-0630-68200-100-2600	SUTA TAX	7
01-100-200-0630-68200-100-2750	RETIREE HEALTH CARE CREDIT	501
01-100-200-9020-68200-100-1120	INSTRUCTIONAL SALARIES	69,722
01-100-200-9020-68200-100-2100	FICA BENEFITS	5,334
01-100-200-9020-68200-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	11,588
01-100-200-9020-68200-100-2300	HEALTH INSURANCE	7,960
01-100-200-9020-68200-100-2400	GROUP LIFE INS. BENEFITS	934
01-100-200-9020-68200-100-2600	SUTA TAX	10
01-100-200-9020-68200-100-2750	RETIREE HEALTH CARE CREDIT	844
01-100-300-0450-68200-100-1120	INSTRUCTIONAL SALARIES	59,952
01-100-300-0450-68200-100-2100	FICA BENEFITS	4,586
01-100-300-0450-68200-100-2220	VRS BENEFITS-HYBRID	9,964
01-100-300-0450-68200-100-2300	HEALTH INSURANCE	19,021
01-100-300-0450-68200-100-2400	GROUP LIFE INS. BENEFITS	803
01-100-300-0450-68200-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	282
01-100-300-0450-68200-100-2600	SUTA TAX	10
01-100-300-0450-68200-100-2750	RETIREE HEALTH CARE CREDIT	725
01-100-300-0460-68200-100-1120	INSTRUCTIONAL SALARIES	56,738
01-100-300-0460-68200-100-2100	FICA BENEFITS	4,340
01-100-300-0460-68200-100-2220	VRS BENEFITS-HYBRID	9,430
01-100-300-0460-68200-100-2300	HEALTH INSURANCE	19,021
01-100-300-0460-68200-100-2400	GROUP LIFE INS. BENEFITS	760
01-100-300-0460-68200-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	267
01-100-300-0460-68200-100-2600	SUTA TAX	10
01-100-300-0460-68200-100-2750	RETIREE HEALTH CARE CREDIT	687
01-100-900-0000-68100-000-1141	TECHNICAL SUPPORT SALARIES & WAGES	194,605
01-100-900-0000-68100-000-2100	FICA BENEFITS	14,887
01-100-900-0000-68100-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,673
01-100-900-0000-68100-000-2220	VRS BENEFITS-HYBRID	22,671
01-100-900-0000-68100-000-2300	HEALTH INSURANCE	23,813
01-100-900-0000-68100-000-2400	GROUP LIFE INS. BENEFITS	2,608
01-100-900-0000-68100-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	641
01-100-900-0000-68100-000-2600	SUTA TAX	42
01-100-900-0000-68100-000-2750	RETIREE HEALTH CARE CREDIT	2,355
01-100-900-0000-68100-000-3000	PURCHASED SERVICES	27,342
01-100-900-0000-68100-000-5001	TELECOMMUNICATIONS - INTERNET CONNECTIVI	205,000
01-100-900-0000-68100-000-5201	POSTAL SERVICES	25
01-100-900-0000-68100-000-5400	LEASES AND RENTALS	101,000

01-100-900-0000-68100-000-5500	LOCAL TRAVEL (IN DISTRICT)	500
01-100-900-0000-68100-000-5510	STAFF TRAVEL (MEALS/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	65,000
01-100-900-0000-68100-000-6050	NONCAPITALIZED TECHNOLOGY HARDWARE	2,500
01-100-900-0000-68100-000-6060	NONCAPITALIZED TECHNOLOGY INFRASTRUCTURE	41,504
01-100-900-0000-68200-000-1110	ADMINISTRATIVE SALARIES	95,171
01-100-900-0000-68200-000-1133	TECHNICAL DEVELOPMENT SALARIES & WAGES	50,960
01-100-900-0000-68200-000-1141	TECHNICAL SUPPORT SALARIES & WAGES	138,632
01-100-900-0000-68200-000-2100	FICA BENEFITS	21,785
01-100-900-0000-68200-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	24,287
01-100-900-0000-68200-000-2220	VRS BENEFITS-HYBRID	23,041
01-100-900-0000-68200-000-2300	HEALTH INSURANCE	52,338
01-100-900-0000-68200-000-2400	GROUP LIFE INS. BENEFITS	3,816
01-100-900-0000-68200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	652
01-100-900-0000-68200-000-2600	SUTA TAX	42
01-100-900-0000-68200-000-2750	RETIREE HEALTH CARE CREDIT	3,446
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	26,000
01-100-900-0000-68200-000-6045	NON-INSTRUCTIONAL SOFTWARE	96,898
01-100-900-0000-68200-000-6050	NONCAPITALIZED TECHNOLOGY HARDWARE	6,000
01-100-900-0000-68200-000-6060	NONCAPITALIZED TECHNOLOGY INFRASTRUCTURE	2,500
01-100-900-0000-68200-200-5400	LEASES AND RENTALS	1,500
01-100-900-0000-68300-000-1150	CLERICAL SALARIES	43,514
01-100-900-0000-68300-000-2100	FICA BENEFITS	3,329
01-100-900-0000-68300-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	7,232
01-100-900-0000-68300-000-2300	HEALTH INSURANCE	7,960
01-100-900-0000-68300-000-2400	GROUP LIFE INS. BENEFITS	583
01-100-900-0000-68300-000-2600	SUTA TAX	10
01-100-900-0000-68300-000-2750	RETIREE HEALTH CARE CREDIT	527
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	25,000
01-111-900-0000-68100-000-6050	NONCAPITALIZED TECHNOLOGY HARDWARE	155,000
01-111-900-0000-68100-108-6060	NONCAPITALIZED TECHNOLOGY INFRASTRUCTURE	36,000
01-112-900-0000-68100-000-3000	PURCHASED SERVICES	15,000
01-112-900-0000-68100-000-6050	NONCAPITALIZED TECHNOLOGY HARDWARE	85,000
01-112-900-0000-68100-109-6050	NONCAPITALIZED TECHNOLOGY HARDWARE	25,000
TECHNOLOGY CATEGORY TOTAL		2,288,600

TOTAL OPERATING BUDGET	<u><u>55,629,892</u></u>
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FY24 SPECIAL GRANTS FUND
TITLE I

ACCOUNT CODE	DESCRIPTION	AMOUNT
02-200-200-0000-61310-100-1110	ADMINISTRATIVE SALARIES	55,983
02-200-200-0000-61310-100-1150	CLERICAL SALARIES	80,815
02-200-200-0000-61310-100-2100	FICA BENEFITS	10,465
02-200-200-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	22,736
02-200-200-0000-61310-100-2300	HEALTH INSURANCE	15,509
02-200-200-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	1,833
02-200-200-0000-61310-100-2600	SUTA TAX	25
02-200-200-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	1,655
02-200-200-0620-61100-100-1120	INSTRUCTIONAL SALARIES	110,862
02-200-200-0620-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	27,836
02-200-200-0620-61100-100-1520	SUBSTITUTE SALARIES	22,000
02-200-200-0620-61100-100-2100	FICA BENEFITS	10,610
02-200-200-0620-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,326
02-200-200-0620-61100-100-2220	VRS BENEFITS-HYBRID	13,726
02-200-200-0620-61100-100-2300	HEALTH INSURANCE	41,210
02-200-200-0620-61100-100-2400	GROUP LIFE INS. BENEFITS	1,859
02-200-200-0620-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	388
02-200-200-0620-61100-100-2600	SUTA TAX	31
02-200-200-0620-61100-100-2750	RETIREE HEALTH CARE CREDIT	1,678
02-200-200-0620-61100-100-6000	MATERIAL/SUPPLIES	64,789
02-200-200-0620-61100-800-1520	SUBSTITUTE SALARIES	22,000
02-200-200-0620-61100-800-6000	MATERIAL/SUPPLIES	38,209
02-200-200-0620-68200-100-1120	INSTRUCTIONAL SALARIES	48,486
02-200-200-0620-68200-100-2100	FICA BENEFITS	3,709
02-200-200-0620-68200-100-2220	VRS BENEFITS-HYBRID	8,058
02-200-200-0620-68200-100-2300	HEALTH INSURANCE	13,315
02-200-200-0620-68200-100-2400	GROUP LIFE INS. BENEFITS	650
02-200-200-0620-68200-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	228
02-200-200-0620-68200-100-2600	SUTA TAX	7

02-200-200-0620-68200-100-2750	RETIREE HEALTH CARE CREDIT	587
02-200-200-0630-61100-100-1120	INSTRUCTIONAL SALARIES	127,792
02-200-200-0630-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	21,738
02-200-200-0630-61100-100-1520	SUBSTITUTE SALARIES	22,000
02-200-200-0630-61100-100-2100	FICA BENEFITS	11,439
02-200-200-0630-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	15,472
02-200-200-0630-61100-100-2220	VRS BENEFITS-HYBRID	9,380
02-200-200-0630-61100-100-2300	HEALTH INSURANCE	22,189
02-200-200-0630-61100-100-2400	GROUP LIFE INS. BENEFITS	2,004
02-200-200-0630-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	872
02-200-200-0630-61100-100-2600	SUTA TAX	31
02-200-200-0630-61100-100-2750	RETIREE HEALTH CARE CREDIT	1,809
02-200-200-0630-61100-100-6000	MATERIAL/SUPPLIES	12,028
02-200-200-0630-68200-100-1120	INSTRUCTIONAL SALARIES	17,752
02-200-200-0630-68200-100-2100	FICA BENEFITS	1,358
02-200-200-0630-68200-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	2,950
02-200-200-0630-68200-100-2300	HEALTH INSURANCE	2,368
02-200-200-0630-68200-100-2400	GROUP LIFE INS. BENEFITS	238
02-200-200-0630-68200-100-2600	SUTA TAX	3
02-200-200-0630-68200-100-2750	RETIREE HEALTH CARE CREDIT	215
02-200-900-0620-61100-800-1120	INSTRUCTIONAL SALARIES	51,130
02-200-900-0620-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	20,985
02-200-900-0620-61100-800-2100	FICA BENEFITS	5,517
02-200-900-0620-61100-800-2220	VRS BENEFITS-HYBRID	11,986
02-200-900-0620-61100-800-2300	HEALTH INSURANCE	7,960
02-200-900-0620-61100-800-2400	GROUP LIFE INS. BENEFITS	966
02-200-900-0620-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	339
02-200-900-0620-61100-800-2600	SUTA TAX	21
02-200-900-0620-61100-800-2750	RETIREE HEALTH CARE CREDIT	873
TITLE I TOTAL		1,000,000

TITLE II

ACCOUNT CODE	DESCRIPTION	AMOUNT
03-201-200-0000-61310-100-1110	ADMINISTRATIVE SALARIES	18,661
03-201-200-0000-61310-100-2100	FICA BENEFITS	1,428
03-201-200-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	3,101
03-201-200-0000-61310-100-2300	HEALTH INSURANCE	2,134
03-201-200-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	250
03-201-200-0000-61310-100-2600	SUTA TAX	2
03-201-200-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	226
03-201-200-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	20,000
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	55,786
03-201-300-0450-61310-100-2100	FICA BENEFITS	4,268
03-201-300-0450-61310-100-2220	VRS BENEFITS-HYBRID	9,272
03-201-300-0450-61310-100-2300	HEALTH INSURANCE	14,098
03-201-300-0450-61310-100-2400	GROUP LIFE INS. BENEFITS	748
03-201-300-0450-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	262
03-201-300-0450-61310-100-2600	SUTA TAX	10
03-201-300-0450-61310-100-2750	RETIREE HEALTH CARE CREDIT	675
TITLE II TOTAL		200,000

SCHOOL IMPROVEMENT GRANT

ACCOUNT CODE	DESCRIPTION	AMOUNT
06-207-300-0000-61310-200-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	100,000
06-207-300-0000-61310-200-6000	MATERIAL/SUPPLIES	69,411
SCHOOL IMPROVEMENT GRANT TOTAL		169,411

TITLE IV

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

CARES/ESSER II

ACCOUNT CODE	DESCRIPTION	AMOUNT
12-221-900-0000-63100-000-6000	MATERIAL/SUPPLIES	199,733
12-221-900-0000-64200-000-3300	PURCHASE SERVICES HVAC	1,000,000
12-221-900-0000-64200-000-3311	PURCHASE SERVICE REPAIR/MAINT BUILDINGS	370,000
12-221-900-0000-64200-000-6005	MATERIAL/SUPPLIES	199,733
12-221-900-0000-64200-000-8200	CAPITAL OUTLAY ADDITION	254,105
12-221-900-0000-68100-000-6000	MATERIAL/SUPPLIES	276,429
CARES/ESSER II TOTAL		2,300,000

CARES/ESSER III

ACCOUNT CODE	DESCRIPTION	AMOUNT
13-222-200-0000-61310-100-1120	INSTRUCTIONAL SALARIES	42463
13-222-200-0000-61310-100-1120	INSTRUCTIONAL SALARIES	58301
13-222-200-0000-61310-100-2100	FICA BENEFITS	3248
13-222-200-0000-61310-100-2100	FICA BENEFITS	4460
13-222-200-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	7057
13-222-200-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	9690
13-222-200-0000-61310-100-2300	HEALTH INSURANCE	207
13-222-200-0000-61310-100-2300	HEALTH INSURANCE	9511
13-222-200-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	569
13-222-200-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	781
13-222-200-0000-61310-100-2600	SUTA TAX	5

13-222-200-0000-61310-100-2600	SUTA TAX	10
13-222-200-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	514
13-222-200-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	705
13-222-200-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	500
13-222-200-0000-61310-100-6000	MATERIAL/SUPPLIES	2150816
13-222-200-0620-61100-100-1120	INSTRUCTIONAL SALARIES	52315
13-222-200-0620-61100-100-1120	INSTRUCTIONAL SALARIES	55651
13-222-200-0620-61100-100-2100	FICA BENEFITS	4002
13-222-200-0620-61100-100-2100	FICA BENEFITS	4257
13-222-200-0620-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	8695
13-222-200-0620-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	9249
13-222-200-0620-61100-100-2300	HEALTH INSURANCE	7960
13-222-200-0620-61100-100-2300	HEALTH INSURANCE	9511
13-222-200-0620-61100-100-2400	GROUP LIFE INS. BENEFITS	701
13-222-200-0620-61100-100-2400	GROUP LIFE INS. BENEFITS	746
13-222-200-0620-61100-100-2600	SUTA TAX	10
13-222-200-0620-61100-100-2600	SUTA TAX	10
13-222-200-0620-61100-100-2750	RETIREE HEALTH CARE CREDIT	633
13-222-200-0620-61100-100-2750	RETIREE HEALTH CARE CREDIT	673
13-222-200-0620-61100-100-6000	MATERIAL/SUPPLIES	75000
13-222-200-0620-61310-100-1140	TECHNICAL SALARIES & WAGES	19938
13-222-200-0620-61310-100-2100	FICA BENEFITS	1525
13-222-200-0620-61310-100-2220	VRS BENEFITS-HYBRID	3314
13-222-200-0620-61310-100-2400	GROUP LIFE INS. BENEFITS	267
13-222-200-0620-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	94
13-222-200-0620-61310-100-2600	SUTA TAX	10
13-222-200-0620-61310-100-2750	RETIREE HEALTH CARE CREDIT	241
13-222-200-0630-61100-100-6000	MATERIAL/SUPPLIES	75000
13-222-200-9020-61100-100-6000	MATERIAL/SUPPLIES	75000
13-222-200-9020-61210-100-1120	INSTRUCTIONAL SALARIES	61203
13-222-200-9020-61210-100-2100	FICA BENEFITS	4682
13-222-200-9020-61210-100-2220	VRS BENEFITS-HYBRID	10172
13-222-200-9020-61210-100-2300	HEALTH INSURANCE	7894
13-222-200-9020-61210-100-2400	GROUP LIFE INS. BENEFITS	820
13-222-200-9020-61210-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	288
13-222-200-9020-61210-100-2600	SUTA TAX	10
13-222-200-9020-61210-100-2750	RETIREE HEALTH CARE CREDIT	741
13-222-300-0000-61310-100-1120	INSTRUCTIONAL SALARIES	42463
13-222-300-0000-61310-100-2100	FICA BENEFITS	3248
13-222-300-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	7057
13-222-300-0000-61310-100-2300	HEALTH INSURANCE	207
13-222-300-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	569
13-222-300-0000-61310-100-2600	SUTA TAX	5
13-222-300-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	514
13-222-300-0000-61310-100-6000	MATERIAL/SUPPLIES	973163
13-222-300-0000-61310-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	62,614.00
13-222-300-0000-61310-200-2100	FICA BENEFITS	3,882.00

13-222-300-0000-61310-200-2100	FICA BENEFITS	908.00
13-222-300-0000-61310-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,406.00
13-222-300-0000-61310-200-2300	HEALTH INSURANCE	19,021.00
13-222-300-0000-61310-200-2400	GROUP LIFE INS. BENEFITS	839.00
13-222-300-0000-61310-200-2600	SUTA TAX	10.00
13-222-300-0000-61310-200-2750	RETIREE HEALTH CARE CREDIT	758.00
13-222-300-0450-61100-100-1120	INSTRUCTIONAL SALARIES	157132
13-222-300-0450-61100-100-2100	FICA BENEFITS	12021
13-222-300-0450-61100-100-2220	VRS BENEFITS-HYBRID	26115
13-222-300-0450-61100-100-2300	HEALTH INSURANCE	36419
13-222-300-0450-61100-100-2400	GROUP LIFE INS. BENEFITS	2106
13-222-300-0450-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	739
13-222-300-0450-61100-100-2600	SUTA TAX	31
13-222-300-0450-61100-100-2750	RETIREE HEALTH CARE CREDIT	1901
13-222-300-0450-61100-200-1120	INSTRUCTIONAL SALARIES	104131
13-222-300-0450-61100-200-2100	FICA BENEFITS	7966
13-222-300-0450-61100-200-2220	VRS BENEFITS-HYBRID	17307
13-222-300-0450-61100-200-2300	HEALTH INSURANCE	22189
13-222-300-0450-61100-200-2400	GROUP LIFE INS. BENEFITS	1395
13-222-300-0450-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	489
13-222-300-0450-61100-200-2600	SUTA TAX	21
13-222-300-0450-61100-200-2750	RETIREE HEALTH CARE CREDIT	1260
13-222-300-0450-61310-100-1140	TECHNICAL SALARIES & WAGES	39705
13-222-300-0450-61310-100-2100	FICA BENEFITS	3037
13-222-300-0450-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	6599
13-222-300-0450-61310-100-2300	HEALTH INSURANCE	19021
13-222-300-0450-61310-100-2400	GROUP LIFE INS. BENEFITS	532
13-222-300-0450-61310-100-2600	SUTA TAX	10
13-222-300-0450-61310-100-2750	RETIREE HEALTH CARE CREDIT	480
13-222-300-0460-61100-100-6000	MATERIAL/SUPPLIES	225000
13-222-300-0460-61310-100-1140	TECHNICAL SALARIES & WAGES	19255
13-222-300-0460-61310-100-2100	FICA BENEFITS	1473
13-222-300-0460-61310-100-2220	VRS BENEFITS-HYBRID	3200
13-222-300-0460-61310-100-2300	HEALTH INSURANCE	14230
13-222-300-0460-61310-100-2400	GROUP LIFE INS. BENEFITS	258
13-222-300-0460-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	91
13-222-300-0460-61310-100-2600	SUTA TAX	10
13-222-300-0460-61310-100-2750	RETIREE HEALTH CARE CREDIT	233
13-222-900-0000-62160-100-1130	OTHER PROFESSIONAL SALARIES & WAGES	58505
13-222-900-0000-62160-100-2100	FICA BENEFITS	4476
13-222-900-0000-62160-100-2220	VRS BENEFITS-HYBRID	9724
13-222-900-0000-62160-100-2300	HEALTH INSURANCE	14336
13-222-900-0000-62160-100-2400	GROUP LIFE INS. BENEFITS	784
13-222-900-0000-62160-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	275
13-222-900-0000-62160-100-2600	SUTA TAX	8
13-222-900-0000-62160-100-2750	RETIREE HEALTH CARE CREDIT	708
13-222-900-0000-64200-000-6005	CUSTODIAL SUPPLIES	138559

13-222-900-0000-68100-000-1141	TECHNICAL SUPPORT SALARIES & WAGES	27643
13-222-900-0000-68100-000-2100	FICA BENEFITS	2115
13-222-900-0000-68100-000-2220	VRS BENEFITS-HYBRID	4594
13-222-900-0000-68100-000-2300	HEALTH INSURANCE	7960
13-222-900-0000-68100-000-2400	GROUP LIFE INS. BENEFITS	370
13-222-900-0000-68100-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	130
13-222-900-0000-68100-000-2600	SUTA TAX	10
13-222-900-0000-68100-000-2750	RETIREE HEALTH CARE CREDIT	334
CARES/ESSER II TOTAL		4,900,000

ESSER II/UNFINISHED LEARNING (LOTUS)

ACCOUNT CODE	DESCRIPTION	AMOUNT
14-223-300-0460-61100-280-6000	MATERIAL/SUPPLIES	50,000

ESSER III - BEFORE & AFTER SCHOOL

ACCOUNT CODE	DESCRIPTION	AMOUNT
18-228-200-0000-61100-100-6000	MATERIAL/SUPPLIES	102,000

ESSER III - UNFINISHED LEARNING

ACCOUNT CODE	DESCRIPTION	AMOUNT
20-227-200-0000-61310-100-1120	INSTRUCTIONAL SALARIES	72028
20-227-200-0000-61310-100-2100	FICA BENEFITS	5510
20-227-200-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	11971
20-227-200-0000-61310-100-2300	HEALTH INSURANCE	8110
20-227-200-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	965
20-227-200-0000-61310-100-2600	SUTA TAX	10
20-227-200-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	872
20-227-300-0000-61310-100-1120	INSTRUCTIONAL SALARIES	69824
20-227-300-0000-61310-100-2100	FICA BENEFITS	5342
20-227-300-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	11605
20-227-300-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	936
20-227-300-0000-61310-100-2600	SUTA TAX	10
20-227-300-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	845
20-227-300-0000-61310-100-6000	MATERIAL/SUPPLIES	16173
ESSER III - UNFINISHED LEARNING TOTAL		204,201

CSLFRF - HVAC ARP

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

ESSER III - MENTOR

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

ARP - IDEA 611

ACCOUNT CODE	DESCRIPTION	AMOUNT
24-235-200-0000-61310-200-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	90,750
24-235-300-0000-61310-200-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	90,750
ARP - IDEA 611 TOTAL		181,500

ARP - IDEA 619

ACCOUNT CODE	DESCRIPTION	AMOUNT
25-236-200-0000-61310-203-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	16,000

ESSER - MCKINNEY VENTO

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

HEADSTART

ACCOUNT CODE	DESCRIPTION	AMOUNT
27-238-900-0000-61310-800-1130	OTHER PROFESSIONAL SALARIES & WAGES	137,963
27-238-900-0000-61310-800-2100	FICA BENEFITS	10,554
27-238-900-0000-61310-800-2210	VRS BENEFITS PLAN 1 & PLAN 2	12,560
27-238-900-0000-61310-800-2220	VRS BENEFITS-HYBRID	10,370
27-238-900-0000-61310-800-2300	HEALTH INSURANCE	8,370
27-238-900-0000-61310-800-2400	GROUP LIFE INS. BENEFITS	1,849
27-238-900-0000-61310-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	293
27-238-900-0000-61310-800-2600	SUTA TAX	21
27-238-900-0000-61310-800-2750	RETIREE HEALTH CARE CREDIT	1,669
27-238-900-0620-61100-800-1120	INSTRUCTIONAL SALARIES	106,002
27-238-900-0620-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	40,184
27-238-900-0620-61100-800-2100	FICA BENEFITS	11,183
27-238-900-0620-61100-800-2220	VRS BENEFITS-HYBRID	24,296
27-238-900-0620-61100-800-2300	HEALTH INSURANCE	50,582
27-238-900-0620-61100-800-2400	GROUP LIFE INS. BENEFITS	1,959
27-238-900-0620-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	687
27-238-900-0620-61100-800-2600	SUTA TAX	42
27-238-900-0620-61100-800-2750	RETIREE HEALTH CARE CREDIT	1,769
27-238-900-0620-61100-800-6000	MATERIAL/SUPPLIES	77,614
27-238-900-0630-61100-800-1120	INSTRUCTIONAL SALARIES	53,001
27-238-900-0630-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	19,562
27-238-900-0630-61100-800-2100	FICA BENEFITS	5,551
27-238-900-0630-61100-800-2220	VRS BENEFITS-HYBRID	12,060
27-238-900-0630-61100-800-2300	HEALTH INSURANCE	28,459

27-238-900-0630-61100-800-2400	GROUP LIFE INS. BENEFITS	972
27-238-900-0630-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	341
27-238-900-0630-61100-800-2600	SUTA TAX	21
27-238-900-0630-61100-800-2750	RETIREE HEALTH CARE CREDIT	878
27-238-900-0630-61100-800-6000	MATERIAL/SUPPLIES	77,613
27-238-900-9020-61100-800-1120	INSTRUCTIONAL SALARIES	106,002
27-238-900-9020-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	39,472
27-238-900-9020-61100-800-2100	FICA BENEFITS	11,129
27-238-900-9020-61100-800-2220	VRS BENEFITS-HYBRID	24,178
27-238-900-9020-61100-800-2300	HEALTH INSURANCE	50,648
27-238-900-9020-61100-800-2400	GROUP LIFE INS. BENEFITS	1,949
27-238-900-9020-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	684
27-238-900-9020-61100-800-2600	SUTA TAX	42
27-238-900-9020-61100-800-2750	RETIREE HEALTH CARE CREDIT	1,760
27-238-900-9020-61100-800-6000	MATERIAL/SUPPLIES	77,613
27-238-900-9020-61310-800-1140	TECHNICAL SALARIES & WAGES	20,315
27-238-900-9020-61310-800-2100	FICA BENEFITS	1,554
27-238-900-9020-61310-800-2220	VRS BENEFITS-HYBRID	3,376
27-238-900-9020-61310-800-2300	HEALTH INSURANCE	14,230
27-238-900-9020-61310-800-2400	GROUP LIFE INS. BENEFITS	272
27-238-900-9020-61310-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	95
27-238-900-9020-61310-800-2600	SUTA TAX	10
27-238-900-9020-61310-800-2750	RETIREE HEALTH CARE CREDIT	246
<hr/> HEADSTART TOTAL		1,050,000

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
<hr/> TITLE III TOTAL		15,000

MCKINNEY VENTO

ACCOUNT CODE	DESCRIPTION	AMOUNT
45-219-200-0000-61310-100-3000	PURCHASED SERVICES	1,100
45-219-200-0000-61310-100-6000	MATERIAL/SUPPLIES	1,500
45-219-200-0630-61100-100-6000	MATERIAL/SUPPLIES	1,500
45-219-200-9020-61100-100-6000	MATERIAL/SUPPLIES	1,500
45-219-200-9020-61310-100-6000	MATERIAL/SUPPLIES	1,500
45-219-300-0000-61310-100-6000	MATERIAL/SUPPLIES	1,900
<hr/> MCKINNEY VENTO TOTAL		9,000

TOTAL SPECIAL GRANTS BUDGET

11,156,001

TEXTBOOK

ACCOUNT CODE	DESCRIPTION	AMOUNT
52-100-200-0620-61100-100-6020	TEXTBOOKS & WORKBOOKS	50,000
52-100-200-0620-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	25,000
52-100-200-0630-61100-100-6020	TEXTBOOKS & WORKBOOKS	50,000
52-100-200-0630-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	75,000
52-100-200-9020-61100-100-6020	TEXTBOOKS & WORKBOOKS	50,000
52-100-200-9020-61100-100-6030	INSTRUCTIONAL MATERIALS	8,000
52-100-200-9020-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	25,000
52-100-300-0450-61100-100-6020	TEXTBOOKS & WORKBOOKS	50,000
52-100-300-0450-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	75,000
52-100-300-0460-61100-100-6020	TEXTBOOKS & WORKBOOKS	98,207
52-100-300-0460-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	43,170
TEXTBOOK TOTAL		549,377

FOOD SERVICE

ACCOUNT CODE	DESCRIPTION	AMOUNT
08-100-900-0000-65100-000-1110	ADMINISTRATIVE SALARIES	110,364
08-100-900-0000-65100-000-1130	OTHER PROFESSIONAL SALARIES & WAGES	50,398
08-100-900-0000-65100-000-1140	TECHNICAL SALARIES & WAGES	48,755
08-100-900-0000-65100-000-1190	SERVICE SALARIES & WAGES	788,727
08-100-900-0000-65100-000-2100	FICA BENEFITS	76,379
08-100-900-0000-65100-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	31,745
08-100-900-0000-65100-000-2220	VRS BENEFITS-HYBRID	9,975
08-100-900-0000-65100-000-2300	HEALTH INSURANCE	344,145
08-100-900-0000-65100-000-2400	GROUP LIFE INS. BENEFITS	9,278
08-100-900-0000-65100-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	2,746
08-100-900-0000-65100-000-2600	SUTA TAX	503
08-100-900-0000-65100-000-2750	RETIREE HEALTH CARE CREDIT	6,524
08-100-900-0000-65100-000-2800	OTHER BENEFITS	180
08-100-900-0000-65100-000-3000	PURCHASED SERVICES	36,176
08-100-900-0000-65100-000-3008	PURCHASE SERVICES - USDA STORAGE/DELIVER	30,000
08-100-900-0000-65100-000-5200	COMMUNICATIONS	10,000
08-100-900-0000-65100-000-5803	BANK FEES	21,236
08-100-900-0000-65100-000-6000	MATERIAL/SUPPLIES	73,524
08-100-900-0000-65100-000-6002	FOOD SUPPLIES	843,467
08-100-900-0000-65100-000-8100	CAPITAL OUTLAY REPLACEMENT	45,687
FOOD SERVICE TOTAL		2,539,809

TOTAL BUDGET ALL FUNDS

69,875,079