

CAROLINE COUNTY PUBLIC SCHOOLS
FY26 ADOPTED BUDGET

FY26 OPERATIONAL BUDGET

INSTRUCTION CATEGORY

ACCOUNT CODE	DESCRIPTION	AMOUNT
01-100-200-0000-61210-280-1140	TECHNICAL SALARIES & WAGES	56,624
01-100-200-0000-61210-280-2100	FICA BENEFITS	4,332
01-100-200-0000-61210-280-2210	VRS BENEFITS PLAN 1 & PLAN 2	8,046
01-100-200-0000-61210-280-2300	HEALTH INSURANCE	9,586
01-100-200-0000-61210-280-2400	GROUP LIFE INS. BENEFITS	668
01-100-200-0000-61210-280-2600	SUTA TAX	8
01-100-200-0000-61210-280-2750	RETIREE HEALTH CARE CREDIT	822
01-100-200-0000-61220-200-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	350
01-100-200-0000-61310-100-1110	ADMINISTRATIVE SALARIES	218,418
01-100-200-0000-61310-100-1113	ASSISTANT SUPERINTENDENT SALARIES & WAGE	93,652
01-100-200-0000-61310-100-1120	INSTRUCTIONAL SALARIES	370,306
01-100-200-0000-61310-100-1130	OTHER PROFESSIONAL SALARIES & WAGES	91,460
01-100-200-0000-61310-100-1135	OTHER LICENSED HEALTH & BEHAVIORAL SALAR	32,599
01-100-200-0000-61310-100-1150	CLERICAL SALARIES	67,872
01-100-200-0000-61310-100-2100	FICA BENEFITS	67,027
01-100-200-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	121,173
01-100-200-0000-61310-100-2220	VRS BENEFITS-HYBRID	3,565
01-100-200-0000-61310-100-2300	HEALTH INSURANCE	138,355
01-100-200-0000-61310-100-2301	RETIREE HEALTH INSURANCE	250,000
01-100-200-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	10,500
01-100-200-0000-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	197
01-100-200-0000-61310-100-2600	SUTA TAX	72
01-100-200-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	10,766
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	70,038
01-100-200-0000-61310-200-1120	INSTRUCTIONAL SALARIES	30,311
01-100-200-0000-61310-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	140,077
01-100-200-0000-61310-200-1150	CLERICAL SALARIES	29,505
01-100-200-0000-61310-200-1620	SUPPLEMENTAL SALARIES & WAGES	7,500
01-100-200-0000-61310-200-2100	FICA BENEFITS	21,224
01-100-200-0000-61310-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	26,924
01-100-200-0000-61310-200-2220	VRS BENEFITS-HYBRID	10,882
01-100-200-0000-61310-200-2300	HEALTH INSURANCE	46,261
01-100-200-0000-61310-200-2400	GROUP LIFE INS. BENEFITS	3,185
01-100-200-0000-61310-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	548
01-100-200-0000-61310-200-2600	SUTA TAX	27
01-100-200-0000-61310-200-2750	RETIREE HEALTH CARE CREDIT	3,533
01-100-200-0000-61310-200-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	1,000

01-100-200-0000-61310-200-3004	PURCHASE SERVICES - LEGAL	10,000
01-100-200-0000-61310-200-3500	PRINTING	200
01-100-200-0000-61310-200-5500	LOCAL TRAVEL (IN DISTRICT)	700
01-100-200-0000-61310-200-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	500
01-100-200-0000-61310-200-6045	NON-INSTRUCTIONAL SOFTWARE	1,000
01-100-200-0000-61310-203-1620	SUPPLEMENTAL SALARIES & WAGES	5,000
01-100-200-0000-61310-203-2100	FICA BENEFITS	383
01-100-200-0000-61310-203-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	503
01-100-200-0620-61100-100-1120	INSTRUCTIONAL SALARIES	2,263,739
01-100-200-0620-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	119,714
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	188,276
01-100-200-0620-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	137,482
01-100-200-0620-61100-100-2220	VRS BENEFITS-HYBRID	245,634
01-100-200-0620-61100-100-2300	HEALTH INSURANCE	497,326
01-100-200-0620-61100-100-2400	GROUP LIFE INS. BENEFITS	26,724
01-100-200-0620-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	7,352
01-100-200-0620-61100-100-2600	SUTA TAX	344
01-100-200-0620-61100-100-2750	RETIREE HEALTH CARE CREDIT	32,885
01-100-200-0620-61100-106-6000	MATERIAL/SUPPLIES	12,500
01-100-200-0620-61100-200-1120	INSTRUCTIONAL SALARIES	171,144
01-100-200-0620-61100-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	186,478
01-100-200-0620-61100-200-1520	SUBSTITUTE SALARIES	20,000
01-100-200-0620-61100-200-2100	FICA BENEFITS	28,888
01-100-200-0620-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	19,272
01-100-200-0620-61100-200-2220	VRS BENEFITS-HYBRID	36,636
01-100-200-0620-61100-200-2300	HEALTH INSURANCE	100,889
01-100-200-0620-61100-200-2400	GROUP LIFE INS. BENEFITS	3,959
01-100-200-0620-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,266
01-100-200-0620-61100-200-2600	SUTA TAX	88
01-100-200-0620-61100-200-2750	RETIREE HEALTH CARE CREDIT	4,872
01-100-200-0620-61100-200-3200	PURCHASED SERVICES - INSTRUCTIONAL	200,204
01-100-200-0620-61100-200-6000	MATERIAL/SUPPLIES	2,200
01-100-200-0620-61100-200-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	334
01-100-200-0620-61100-201-1120	INSTRUCTIONAL SALARIES	194,449
01-100-200-0620-61100-201-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	120,258
01-100-200-0620-61100-201-2100	FICA BENEFITS	24,075
01-100-200-0620-61100-201-2210	VRS BENEFITS PLAN 1 & PLAN 2	24,591
01-100-200-0620-61100-201-2220	VRS BENEFITS-HYBRID	25,571
01-100-200-0620-61100-201-2300	HEALTH INSURANCE	34,395
01-100-200-0620-61100-201-2400	GROUP LIFE INS. BENEFITS	3,714
01-100-200-0620-61100-201-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	637
01-100-200-0620-61100-201-2600	SUTA TAX	67
01-100-200-0620-61100-201-2750	RETIREE HEALTH CARE CREDIT	4,570
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	61,603
01-100-200-0620-61100-203-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	28,310
01-100-200-0620-61100-203-2100	FICA BENEFITS	6,878
01-100-200-0620-61100-203-2210	VRS BENEFITS PLAN 1 & PLAN 2	12,777
01-100-200-0620-61100-203-2300	HEALTH INSURANCE	32,313
01-100-200-0620-61100-203-2400	GROUP LIFE INS. BENEFITS	1,061
01-100-200-0620-61100-203-2600	SUTA TAX	16
01-100-200-0620-61100-203-2750	RETIREE HEALTH CARE CREDIT	1,306
01-100-200-0620-61100-203-6000	MATERIAL/SUPPLIES	1,000
01-100-200-0620-61100-400-1120	INSTRUCTIONAL SALARIES	67,970
01-100-200-0620-61100-400-2100	FICA BENEFITS	5,200
01-100-200-0620-61100-400-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,658
01-100-200-0620-61100-400-2300	HEALTH INSURANCE	22,906
01-100-200-0620-61100-400-2400	GROUP LIFE INS. BENEFITS	802
01-100-200-0620-61100-400-2600	SUTA TAX	8
01-100-200-0620-61100-400-2750	RETIREE HEALTH CARE CREDIT	987
01-100-200-0620-61100-500-1620	SUPPLEMENTAL SALARIES & WAGES	28,233
01-100-200-0620-61100-500-2100	FICA BENEFITS	2,160
01-100-200-0620-61210-100-1120	INSTRUCTIONAL SALARIES	184,043
01-100-200-0620-61210-100-2100	FICA BENEFITS	14,079
01-100-200-0620-61210-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	13,497
01-100-200-0620-61210-100-2220	VRS BENEFITS-HYBRID	11,515
01-100-200-0620-61210-100-2300	HEALTH INSURANCE	49,630
01-100-200-0620-61210-100-2400	GROUP LIFE INS. BENEFITS	1,825
01-100-200-0620-61210-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	395
01-100-200-0620-61210-100-2600	SUTA TAX	32
01-100-200-0620-61210-100-2750	RETIREE HEALTH CARE CREDIT	2,245
01-100-200-0620-61220-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	55,258
01-100-200-0620-61220-200-2100	FICA BENEFITS	4,227
01-100-200-0620-61220-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	7,852
01-100-200-0620-61220-200-2300	HEALTH INSURANCE	17,138
01-100-200-0620-61220-200-2400	GROUP LIFE INS. BENEFITS	652
01-100-200-0620-61220-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	249
01-100-200-0620-61220-200-2600	SUTA TAX	8
01-100-200-0620-61220-200-2750	RETIREE HEALTH CARE CREDIT	802
01-100-200-0620-61310-100-1120	INSTRUCTIONAL SALARIES	72,916
01-100-200-0620-61310-100-2100	FICA BENEFITS	5,578
01-100-200-0620-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,361
01-100-200-0620-61310-100-2300	HEALTH INSURANCE	9,586
01-100-200-0620-61310-100-2400	GROUP LIFE INS. BENEFITS	860
01-100-200-0620-61310-100-2600	SUTA TAX	8
01-100-200-0620-61310-100-2750	RETIREE HEALTH CARE CREDIT	1,059
01-100-200-0620-61310-106-6000	MATERIAL/SUPPLIES	10,000
01-100-200-0620-61320-100-1122	LIBRARIAN SALARIES & WAGES	63,601
01-100-200-0620-61320-100-1140	TECHNICAL SALARIES & WAGES	28,659
01-100-200-0620-61320-100-2100	FICA BENEFITS	7,058
01-100-200-0620-61320-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	13,110

01-100-200-0620-61320-100-2300	HEALTH INSURANCE	32,492
01-100-200-0620-61320-100-2400	GROUP LIFE INS. BENEFITS	1,089
01-100-200-0620-61320-100-2600	SUTA TAX	16
01-100-200-0620-61320-100-2750	RETIREE HEALTH CARE CREDIT	1,340
01-100-200-0620-61320-106-6000	MATERIAL/SUPPLIES	5,000
01-100-200-0620-61410-100-1126	PRINCIPAL SALARIES & WAGES	127,057
01-100-200-0620-61410-100-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	155,168
01-100-200-0620-61410-100-1150	CLERICAL SALARIES	139,443
01-100-200-0620-61410-100-2100	FICA BENEFITS	32,258
01-100-200-0620-61410-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	47,062
01-100-200-0620-61410-100-2220	VRS BENEFITS-HYBRID	14,552
01-100-200-0620-61410-100-2300	HEALTH INSURANCE	97,226
01-100-200-0620-61410-100-2400	GROUP LIFE INS. BENEFITS	4,976
01-100-200-0620-61410-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	407
01-100-200-0620-61410-100-2600	SUTA TAX	48
01-100-200-0620-61410-100-2750	RETIREE HEALTH CARE CREDIT	5,274
01-100-200-0630-61100-100-1120	INSTRUCTIONAL SALARIES	1,642,685
01-100-200-0630-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	141,550
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	146,439
01-100-200-0630-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	141,914
01-100-200-0630-61100-100-2220	VRS BENEFITS-HYBRID	149,275
01-100-200-0630-61100-100-2300	HEALTH INSURANCE	435,659
01-100-200-0630-61100-100-2400	GROUP LIFE INS. BENEFITS	21,054
01-100-200-0630-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	5,049
01-100-200-0630-61100-100-2600	SUTA TAX	256
01-100-200-0630-61100-100-2750	RETIREE HEALTH CARE CREDIT	25,907
01-100-200-0630-61100-106-6000	MATERIAL/SUPPLIES	9,000
01-100-200-0630-61100-200-1120	INSTRUCTIONAL SALARIES	179,588
01-100-200-0630-61100-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	137,825
01-100-200-0630-61100-200-1520	SUBSTITUTE SALARIES	15,000
01-100-200-0630-61100-200-2100	FICA BENEFITS	25,430
01-100-200-0630-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	8,366
01-100-200-0630-61100-200-2220	VRS BENEFITS-HYBRID	49,328
01-100-200-0630-61100-200-2300	HEALTH INSURANCE	68,802
01-100-200-0630-61100-200-2400	GROUP LIFE INS. BENEFITS	3,746
01-100-200-0630-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,429
01-100-200-0630-61100-200-2600	SUTA TAX	72
01-100-200-0630-61100-200-2750	RETIREE HEALTH CARE CREDIT	4,608
01-100-200-0630-61100-200-3200	PURCHASED SERVICES - INSTRUCTIONAL	152,000
01-100-200-0630-61100-200-6000	MATERIAL/SUPPLIES	2,300
01-100-200-0630-61100-200-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	333
01-100-200-0630-61100-201-1120	INSTRUCTIONAL SALARIES	154,066
01-100-200-0630-61100-201-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	160,986
01-100-200-0630-61100-201-2100	FICA BENEFITS	24,101
01-100-200-0630-61100-201-2210	VRS BENEFITS PLAN 1 & PLAN 2	31,481

01-100-200-0630-61100-201-2220	VRS BENEFITS-HYBRID	13,609
01-100-200-0630-61100-201-2300	HEALTH INSURANCE	89,904
01-100-200-0630-61100-201-2400	GROUP LIFE INS. BENEFITS	3,458
01-100-200-0630-61100-201-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	878
01-100-200-0630-61100-201-2600	SUTA TAX	75
01-100-200-0630-61100-201-2750	RETIREE HEALTH CARE CREDIT	4,255
01-100-200-0630-61100-201-6000	MATERIAL/SUPPLIES	400
01-100-200-0630-61100-202-1130	OTHER PROFESSIONAL SALARIES & WAGES	38,552
01-100-200-0630-61100-202-2100	FICA BENEFITS	2,949
01-100-200-0630-61100-202-2210	VRS BENEFITS PLAN 1 & PLAN 2	1,453
01-100-200-0630-61100-202-2300	HEALTH INSURANCE	17,138
01-100-200-0630-61100-202-2400	GROUP LIFE INS. BENEFITS	455
01-100-200-0630-61100-202-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	285
01-100-200-0630-61100-202-2600	SUTA TAX	8
01-100-200-0630-61100-202-2750	RETIREE HEALTH CARE CREDIT	421
01-100-200-0630-61100-202-3200	PURCHASED SERVICES - INSTRUCTIONAL	4,000
01-100-200-0630-61100-203-1120	INSTRUCTIONAL SALARIES	60,750
01-100-200-0630-61100-203-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	46,211
01-100-200-0630-61100-203-2100	FICA BENEFITS	8,183
01-100-200-0630-61100-203-2210	VRS BENEFITS PLAN 1 & PLAN 2	11,829
01-100-200-0630-61100-203-2220	VRS BENEFITS-HYBRID	4,400
01-100-200-0630-61100-203-2300	HEALTH INSURANCE	43,635
01-100-200-0630-61100-203-2400	GROUP LIFE INS. BENEFITS	1,262
01-100-200-0630-61100-203-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	208
01-100-200-0630-61100-203-2600	SUTA TAX	24
01-100-200-0630-61100-203-2750	RETIREE HEALTH CARE CREDIT	1,553
01-100-200-0630-61100-203-6000	MATERIAL/SUPPLIES	2,000
01-100-200-0630-61100-400-1120	INSTRUCTIONAL SALARIES	74,784
01-100-200-0630-61100-400-2100	FICA BENEFITS	5,721
01-100-200-0630-61100-400-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,627
01-100-200-0630-61100-400-2300	HEALTH INSURANCE	22,906
01-100-200-0630-61100-400-2400	GROUP LIFE INS. BENEFITS	882
01-100-200-0630-61100-400-2600	SUTA TAX	8
01-100-200-0630-61100-400-2750	RETIREE HEALTH CARE CREDIT	1,086
01-100-200-0630-61100-500-1620	SUPPLEMENTAL SALARIES & WAGES	28,343
01-100-200-0630-61100-500-2100	FICA BENEFITS	2,168
01-100-200-0630-61210-100-1120	INSTRUCTIONAL SALARIES	118,171
01-100-200-0630-61210-100-2100	FICA BENEFITS	9,040
01-100-200-0630-61210-100-2220	VRS BENEFITS-HYBRID	15,983
01-100-200-0630-61210-100-2300	HEALTH INSURANCE	4,757
01-100-200-0630-61210-100-2400	GROUP LIFE INS. BENEFITS	1,045
01-100-200-0630-61210-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	398
01-100-200-0630-61210-100-2600	SUTA TAX	20
01-100-200-0630-61210-100-2750	RETIREE HEALTH CARE CREDIT	1,286
01-100-200-0630-61220-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	81,799
01-100-200-0630-61220-200-2100	FICA BENEFITS	6,258
01-100-200-0630-61220-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	11,624

01-100-200-0630-61220-200-2300	HEALTH INSURANCE	22,906
01-100-200-0630-61220-200-2400	GROUP LIFE INS. BENEFITS	965
01-100-200-0630-61220-200-2600	SUTA TAX	8
01-100-200-0630-61220-200-2750	RETIREE HEALTH CARE CREDIT	1,188
01-100-200-0630-61310-106-6000	MATERIAL/SUPPLIES	7,000
01-100-200-0630-61320-100-1122	LIBRARIAN SALARIES & WAGES	63,214
01-100-200-0630-61320-100-2100	FICA BENEFITS	4,836
01-100-200-0630-61320-100-2220	VRS BENEFITS-HYBRID	11,411
01-100-200-0630-61320-100-2300	HEALTH INSURANCE	9,586
01-100-200-0630-61320-100-2400	GROUP LIFE INS. BENEFITS	746
01-100-200-0630-61320-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	284
01-100-200-0630-61320-100-2600	SUTA TAX	8
01-100-200-0630-61320-100-2750	RETIREE HEALTH CARE CREDIT	918
01-100-200-0630-61320-106-6000	MATERIAL/SUPPLIES	4,000
01-100-200-0630-61410-100-1126	PRINCIPAL SALARIES & WAGES	115,116
01-100-200-0630-61410-100-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	85,753
01-100-200-0630-61410-100-1150	CLERICAL SALARIES	82,888
01-100-200-0630-61410-100-2100	FICA BENEFITS	21,707
01-100-200-0630-61410-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	28,543
01-100-200-0630-61410-100-2220	VRS BENEFITS-HYBRID	12,607
01-100-200-0630-61410-100-2300	HEALTH INSURANCE	32,420
01-100-200-0630-61410-100-2400	GROUP LIFE INS. BENEFITS	3,348
01-100-200-0630-61410-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	373
01-100-200-0630-61410-100-2600	SUTA TAX	32
01-100-200-0630-61410-100-2750	RETIREE HEALTH CARE CREDIT	3,433
01-100-200-9020-61100-100-1120	INSTRUCTIONAL SALARIES	2,958,801
01-100-200-9020-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	167,098
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	239,131
01-100-200-9020-61100-100-2100	FICA BENEFITS	5,814
01-100-200-9020-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	307,243
01-100-200-9020-61100-100-2220	VRS BENEFITS-HYBRID	182,700
01-100-200-9020-61100-100-2300	HEALTH INSURANCE	662,928
01-100-200-9020-61100-100-2400	GROUP LIFE INS. BENEFITS	36,886
01-100-200-9020-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	6,363
01-100-200-9020-61100-100-2600	SUTA TAX	440
01-100-200-9020-61100-100-2750	RETIREE HEALTH CARE CREDIT	45,388
01-100-200-9020-61100-106-6000	MATERIAL/SUPPLIES	15,000
01-100-200-9020-61100-200-1120	INSTRUCTIONAL SALARIES	288,638
01-100-200-9020-61100-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	162,745
01-100-200-9020-61100-200-1520	SUBSTITUTE SALARIES	15,000
01-100-200-9020-61100-200-2100	FICA BENEFITS	35,679
01-100-200-9020-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	22,996
01-100-200-9020-61100-200-2220	VRS BENEFITS-HYBRID	42,975
01-100-200-9020-61100-200-2300	HEALTH INSURANCE	139,125
01-100-200-9020-61100-200-2400	GROUP LIFE INS. BENEFITS	4,627

01-100-200-9020-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,504
01-100-200-9020-61100-200-2600	SUTA TAX	96
01-100-200-9020-61100-200-2750	RETIREE HEALTH CARE CREDIT	5,694
01-100-200-9020-61100-200-3200	PURCHASED SERVICES - INSTRUCTIONAL	149,531
01-100-200-9020-61100-200-6000	MATERIAL/SUPPLIES	2,300
01-100-200-9020-61100-200-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	333
01-100-200-9020-61100-201-1120	INSTRUCTIONAL SALARIES	195,766
01-100-200-9020-61100-201-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	188,641
01-100-200-9020-61100-201-2100	FICA BENEFITS	29,407
01-100-200-9020-61100-201-2210	VRS BENEFITS PLAN 1 & PLAN 2	22,163
01-100-200-9020-61100-201-2220	VRS BENEFITS-HYBRID	41,348
01-100-200-9020-61100-201-2300	HEALTH INSURANCE	81,931
01-100-200-9020-61100-201-2400	GROUP LIFE INS. BENEFITS	4,536
01-100-200-9020-61100-201-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,381
01-100-200-9020-61100-201-2600	SUTA TAX	91
01-100-200-9020-61100-201-2750	RETIREE HEALTH CARE CREDIT	5,582
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	68,482
01-100-200-9020-61100-203-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	49,909
01-100-200-9020-61100-203-2100	FICA BENEFITS	9,057
01-100-200-9020-61100-203-2210	VRS BENEFITS PLAN 1 & PLAN 2	13,683
01-100-200-9020-61100-203-2220	VRS BENEFITS-HYBRID	3,990
01-100-200-9020-61100-203-2400	GROUP LIFE INS. BENEFITS	1,397
01-100-200-9020-61100-203-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	99
01-100-200-9020-61100-203-2600	SUTA TAX	24
01-100-200-9020-61100-203-2750	RETIREE HEALTH CARE CREDIT	1,719
01-100-200-9020-61100-203-6000	MATERIAL/SUPPLIES	2,000
01-100-200-9020-61100-400-1120	INSTRUCTIONAL SALARIES	70,210
01-100-200-9020-61100-400-2100	FICA BENEFITS	5,371
01-100-200-9020-61100-400-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,977
01-100-200-9020-61100-400-2300	HEALTH INSURANCE	9,586
01-100-200-9020-61100-400-2400	GROUP LIFE INS. BENEFITS	828
01-100-200-9020-61100-400-2600	SUTA TAX	8
01-100-200-9020-61100-400-2750	RETIREE HEALTH CARE CREDIT	1,019
01-100-200-9020-61100-500-1620	SUPPLEMENTAL SALARIES & WAGES	30,121
01-100-200-9020-61100-500-2100	FICA BENEFITS	2,304
01-100-200-9020-61210-100-1120	INSTRUCTIONAL SALARIES	168,274
01-100-200-9020-61210-100-2100	FICA BENEFITS	12,873
01-100-200-9020-61210-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	19,188
01-100-200-9020-61210-100-2220	VRS BENEFITS-HYBRID	6,001
01-100-200-9020-61210-100-2300	HEALTH INSURANCE	50,569
01-100-200-9020-61210-100-2400	GROUP LIFE INS. BENEFITS	1,986
01-100-200-9020-61210-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	150
01-100-200-9020-61210-100-2600	SUTA TAX	20
01-100-200-9020-61210-100-2750	RETIREE HEALTH CARE CREDIT	2,443
01-100-200-9020-61220-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	64,064

01-100-200-9020-61220-200-2100	FICA BENEFITS	4,901
01-100-200-9020-61220-200-2220	VRS BENEFITS-HYBRID	13,166
01-100-200-9020-61220-200-2300	HEALTH INSURANCE	9,586
01-100-200-9020-61220-200-2400	GROUP LIFE INS. BENEFITS	756
01-100-200-9020-61220-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	288
01-100-200-9020-61220-200-2600	SUTA TAX	8
01-100-200-9020-61220-200-2750	RETIREE HEALTH CARE CREDIT	930
01-100-200-9020-61310-106-6000	MATERIAL/SUPPLIES	13,000
01-100-200-9020-61320-100-1122	LIBRARIAN SALARIES & WAGES	115,229
01-100-200-9020-61320-100-1140	TECHNICAL SALARIES & WAGES	25,910
01-100-200-9020-61320-100-2100	FICA BENEFITS	10,797
01-100-200-9020-61320-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	11,898
01-100-200-9020-61320-100-2220	VRS BENEFITS-HYBRID	10,651
01-100-200-9020-61320-100-2300	HEALTH INSURANCE	34,276
01-100-200-9020-61320-100-2400	GROUP LIFE INS. BENEFITS	1,665
01-100-200-9020-61320-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	519
01-100-200-9020-61320-100-2600	SUTA TAX	24
01-100-200-9020-61320-100-2750	RETIREE HEALTH CARE CREDIT	2,049
01-100-200-9020-61320-106-6000	MATERIAL/SUPPLIES	6,000
01-100-200-9020-61410-100-1126	PRINCIPAL SALARIES & WAGES	136,821
01-100-200-9020-61410-100-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	174,251
01-100-200-9020-61410-100-1150	CLERICAL SALARIES	149,656
01-100-200-9020-61410-100-2100	FICA BENEFITS	35,246
01-100-200-9020-61410-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	50,064
01-100-200-9020-61410-100-2220	VRS BENEFITS-HYBRID	17,031
01-100-200-9020-61410-100-2300	HEALTH INSURANCE	78,125
01-100-200-9020-61410-100-2400	GROUP LIFE INS. BENEFITS	5,437
01-100-200-9020-61410-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	488
01-100-200-9020-61410-100-2600	SUTA TAX	48
01-100-200-9020-61410-100-2750	RETIREE HEALTH CARE CREDIT	5,575
01-100-300-0000-61220-200-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	350
01-100-300-0000-61310-100-1110	ADMINISTRATIVE SALARIES	129,797
01-100-300-0000-61310-100-1113	ASSISTANT SUPERINTENDENT SALARIES & WAGE	93,652
01-100-300-0000-61310-100-1120	INSTRUCTIONAL SALARIES	356,299
01-100-300-0000-61310-100-1130	OTHER PROFESSIONAL SALARIES & WAGES	179,962
01-100-300-0000-61310-100-1135	OTHER LICENSED HEALTH & BEHAVIORAL SALAR	32,599
01-100-300-0000-61310-100-1150	CLERICAL SALARIES	69,732
01-100-300-0000-61310-100-2100	FICA BENEFITS	65,946
01-100-300-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	109,865
01-100-300-0000-61310-100-2220	VRS BENEFITS-HYBRID	14,366
01-100-300-0000-61310-100-2300	HEALTH INSURANCE	138,699
01-100-300-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	10,318
01-100-300-0000-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	492
01-100-300-0000-61310-100-2600	SUTA TAX	75
01-100-300-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	10,580
01-100-300-0000-61310-100-3006	PURCHASE SERVICES - LICENSURE/CERTIFICAT	5,000
01-100-300-0000-61310-200-1110	ADMINISTRATIVE SALARIES	70,038

01-100-300-0000-61310-200-1120	INSTRUCTIONAL SALARIES	92,235
01-100-300-0000-61310-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	248,488
01-100-300-0000-61310-200-1150	CLERICAL SALARIES	29,505
01-100-300-0000-61310-200-2100	FICA BENEFITS	33,680
01-100-300-0000-61310-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	48,596
01-100-300-0000-61310-200-2220	VRS BENEFITS-HYBRID	10,882
01-100-300-0000-61310-200-2300	HEALTH INSURANCE	72,027
01-100-300-0000-61310-200-2400	GROUP LIFE INS. BENEFITS	5,262
01-100-300-0000-61310-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	728
01-100-300-0000-61310-200-2600	SUTA TAX	45
01-100-300-0000-61310-200-2750	RETIREE HEALTH CARE CREDIT	5,601
01-100-300-0000-61310-200-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	4,000
01-100-300-0000-61310-200-3004	PURCHASE SERVICES - LEGAL	10,000
01-100-300-0000-61310-200-5500	LOCAL TRAVEL (IN DISTRICT)	1,400
01-100-300-0000-61310-200-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	900
01-100-300-0000-61310-200-6000	MATERIAL/SUPPLIES	723
01-100-300-0000-61310-200-6045	NON-INSTRUCTIONAL SOFTWARE	1,000
01-100-300-0450-61100-100-1120	INSTRUCTIONAL SALARIES	2,907,432
01-100-300-0450-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	21,334
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	205,145
01-100-300-0450-61100-100-2100	FICA BENEFITS	8,415
01-100-300-0450-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	148,107
01-100-300-0450-61100-100-2220	VRS BENEFITS-HYBRID	355,066
01-100-300-0450-61100-100-2300	HEALTH INSURANCE	580,233
01-100-300-0450-61100-100-2400	GROUP LIFE INS. BENEFITS	34,559
01-100-300-0450-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	9,751
01-100-300-0450-61100-100-2600	SUTA TAX	392
01-100-300-0450-61100-100-2750	RETIREE HEALTH CARE CREDIT	42,526
01-100-300-0450-61100-100-3810	TUITION PAID - OTHER DIVISIONS IN-STATE	32,000
01-100-300-0450-61100-106-6000	MATERIAL/SUPPLIES	16,000
01-100-300-0450-61100-200-1120	INSTRUCTIONAL SALARIES	345,507
01-100-300-0450-61100-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	106,738
01-100-300-0450-61100-200-1520	SUBSTITUTE SALARIES	35,000
01-100-300-0450-61100-200-2100	FICA BENEFITS	30,251
01-100-300-0450-61100-200-2100	FICA BENEFITS	2,678
01-100-300-0450-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	27,886
01-100-300-0450-61100-200-2220	VRS BENEFITS-HYBRID	48,360
01-100-300-0450-61100-200-2300	HEALTH INSURANCE	125,073
01-100-300-0450-61100-200-2400	GROUP LIFE INS. BENEFITS	5,336
01-100-300-0450-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,518
01-100-300-0450-61100-200-2600	SUTA TAX	80
01-100-300-0450-61100-200-2750	RETIREE HEALTH CARE CREDIT	6,567
01-100-300-0450-61100-200-3200	PURCHASED SERVICES - INSTRUCTIONAL	35,000
01-100-300-0450-61100-200-6000	MATERIAL/SUPPLIES	1,300
01-100-300-0450-61100-200-6002	FOOD SUPPLIES	1,200

01-100-300-0450-61100-201-1120	INSTRUCTIONAL SALARIES	219,896
01-100-300-0450-61100-201-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	167,060
01-100-300-0450-61100-201-2100	FICA BENEFITS	29,602
01-100-300-0450-61100-201-2210	VRS BENEFITS PLAN 1 & PLAN 2	35,057
01-100-300-0450-61100-201-2220	VRS BENEFITS-HYBRID	25,573
01-100-300-0450-61100-201-2300	HEALTH INSURANCE	105,103
01-100-300-0450-61100-201-2400	GROUP LIFE INS. BENEFITS	4,566
01-100-300-0450-61100-201-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	631
01-100-300-0450-61100-201-2600	SUTA TAX	71
01-100-300-0450-61100-201-2750	RETIREE HEALTH CARE CREDIT	5,619
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	272,254
01-100-300-0450-61100-300-2100	FICA BENEFITS	20,827
01-100-300-0450-61100-300-2210	VRS BENEFITS PLAN 1 & PLAN 2	28,755
01-100-300-0450-61100-300-2220	VRS BENEFITS-HYBRID	11,810
01-100-300-0450-61100-300-2300	HEALTH INSURANCE	43,707
01-100-300-0450-61100-300-2400	GROUP LIFE INS. BENEFITS	3,139
01-100-300-0450-61100-300-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	539
01-100-300-0450-61100-300-2600	SUTA TAX	32
01-100-300-0450-61100-300-2750	RETIREE HEALTH CARE CREDIT	3,863
01-100-300-0450-61100-300-6000	MATERIAL/SUPPLIES	2,000
01-100-300-0450-61100-400-1120	INSTRUCTIONAL SALARIES	54,716
01-100-300-0450-61100-400-2100	FICA BENEFITS	4,186
01-100-300-0450-61100-400-2210	VRS BENEFITS PLAN 1 & PLAN 2	7,775
01-100-300-0450-61100-400-2300	HEALTH INSURANCE	17,180
01-100-300-0450-61100-400-2400	GROUP LIFE INS. BENEFITS	646
01-100-300-0450-61100-400-2600	SUTA TAX	6
01-100-300-0450-61100-400-2750	RETIREE HEALTH CARE CREDIT	794
01-100-300-0450-61100-500-1120	INSTRUCTIONAL SALARIES	62,550
01-100-300-0450-61100-500-1620	SUPPLEMENTAL SALARIES & WAGES	82,729
01-100-300-0450-61100-500-2100	FICA BENEFITS	11,114
01-100-300-0450-61100-500-2220	VRS BENEFITS-HYBRID	10,635
01-100-300-0450-61100-500-2400	GROUP LIFE INS. BENEFITS	805
01-100-300-0450-61100-500-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	281
01-100-300-0450-61100-500-2600	SUTA TAX	8
01-100-300-0450-61100-500-2750	RETIREE HEALTH CARE CREDIT	826
01-100-300-0450-61210-100-1120	INSTRUCTIONAL SALARIES	205,564
01-100-300-0450-61210-100-2100	FICA BENEFITS	15,726
01-100-300-0450-61210-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,999
01-100-300-0450-61210-100-2220	VRS BENEFITS-HYBRID	11,855
01-100-300-0450-61210-100-2300	HEALTH INSURANCE	28,614
01-100-300-0450-61210-100-2400	GROUP LIFE INS. BENEFITS	1,750
01-100-300-0450-61210-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	351
01-100-300-0450-61210-100-2600	SUTA TAX	24
01-100-300-0450-61210-100-2750	RETIREE HEALTH CARE CREDIT	1,965
01-100-300-0450-61220-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	70,719

01-100-300-0450-61220-200-2100	FICA BENEFITS	5,410
01-100-300-0450-61220-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,049
01-100-300-0450-61220-200-2300	HEALTH INSURANCE	22,727
01-100-300-0450-61220-200-2400	GROUP LIFE INS. BENEFITS	834
01-100-300-0450-61220-200-2600	SUTA TAX	8
01-100-300-0450-61220-200-2750	RETIREE HEALTH CARE CREDIT	1,027
01-100-300-0450-61310-100-1140	TECHNICAL SALARIES & WAGES	24,235
01-100-300-0450-61310-100-2100	FICA BENEFITS	1,854
01-100-300-0450-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	3,444
01-100-300-0450-61310-100-2300	HEALTH INSURANCE	8,569
01-100-300-0450-61310-100-2400	GROUP LIFE INS. BENEFITS	286
01-100-300-0450-61310-100-2600	SUTA TAX	4
01-100-300-0450-61310-100-2750	RETIREE HEALTH CARE CREDIT	352
01-100-300-0450-61310-106-6000	MATERIAL/SUPPLIES	14,025
01-100-300-0450-61320-100-1122	LIBRARIAN SALARIES & WAGES	61,603
01-100-300-0450-61320-100-1140	TECHNICAL SALARIES & WAGES	35,007
01-100-300-0450-61320-100-2100	FICA BENEFITS	7,391
01-100-300-0450-61320-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	13,728
01-100-300-0450-61320-100-2300	HEALTH INSURANCE	32,492
01-100-300-0450-61320-100-2400	GROUP LIFE INS. BENEFITS	1,140
01-100-300-0450-61320-100-2600	SUTA TAX	16
01-100-300-0450-61320-100-2750	RETIREE HEALTH CARE CREDIT	1,403
01-100-300-0450-61320-106-6000	MATERIAL/SUPPLIES	7,000
01-100-300-0450-61410-100-1126	PRINCIPAL SALARIES & WAGES	145,999
01-100-300-0450-61410-100-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	326,901
01-100-300-0450-61410-100-1150	CLERICAL SALARIES	208,894
01-100-300-0450-61410-100-2100	FICA BENEFITS	52,157
01-100-300-0450-61410-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	96,883
01-100-300-0450-61410-100-2300	HEALTH INSURANCE	116,688
01-100-300-0450-61410-100-2400	GROUP LIFE INS. BENEFITS	8,045
01-100-300-0450-61410-100-2600	SUTA TAX	66
01-100-300-0450-61410-100-2750	RETIREE HEALTH CARE CREDIT	8,250
01-100-300-0460-61100-100-1120	INSTRUCTIONAL SALARIES	3,291,809
01-100-300-0460-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	51,416
01-100-300-0460-61100-100-1520	SUBSTITUTE SALARIES	95,000
01-100-300-0460-61100-100-1620	SUPPLEMENTAL SALARIES & WAGES	1,502
01-100-300-0460-61100-100-1660	BONUS	10,000
01-100-300-0460-61100-100-2100	FICA BENEFITS	249,053
01-100-300-0460-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	240,045
01-100-300-0460-61100-100-2220	VRS BENEFITS-HYBRID	303,507
01-100-300-0460-61100-100-2300	HEALTH INSURANCE	614,867
01-100-300-0460-61100-100-2400	GROUP LIFE INS. BENEFITS	39,090
01-100-300-0460-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEE	9,072
01-100-300-0460-61100-100-2600	SUTA TAX	433
01-100-300-0460-61100-100-2750	RETIREE HEALTH CARE CREDIT	48,101
01-100-300-0460-61100-100-3810	TUITION PAID - OTHER DIVISIONS IN-STATE	90,500
01-100-300-0460-61100-105-3000	PURCHASED SERVICES	15,000

01-100-300-0460-61100-106-6000	MATERIAL/SUPPLIES	32,203
01-100-300-0460-61100-200-1120	INSTRUCTIONAL SALARIES	530,474
01-100-300-0460-61100-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	46,630
01-100-300-0460-61100-200-1520	SUBSTITUTE SALARIES	20,000
01-100-300-0460-61100-200-2100	FICA BENEFITS	45,678
01-100-300-0460-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	54,920
01-100-300-0460-61100-200-2220	VRS BENEFITS-HYBRID	66,792
01-100-300-0460-61100-200-2300	HEALTH INSURANCE	133,392
01-100-300-0460-61100-200-2400	GROUP LIFE INS. BENEFITS	6,810
01-100-300-0460-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,716
01-100-300-0460-61100-200-2600	SUTA TAX	88
01-100-300-0460-61100-200-2750	RETIREE HEALTH CARE CREDIT	8,380
01-100-300-0460-61100-200-3200	PURCHASED SERVICES - INSTRUCTIONAL	30,000
01-100-300-0460-61100-200-6000	MATERIAL/SUPPLIES	1,500
01-100-300-0460-61100-200-6002	FOOD SUPPLIES	1,300
01-100-300-0460-61100-201-1120	INSTRUCTIONAL SALARIES	263,420
01-100-300-0460-61100-201-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	128,239
01-100-300-0460-61100-201-2100	FICA BENEFITS	29,962
01-100-300-0460-61100-201-2210	VRS BENEFITS PLAN 1 & PLAN 2	25,718
01-100-300-0460-61100-201-2220	VRS BENEFITS-HYBRID	38,538
01-100-300-0460-61100-201-2300	HEALTH INSURANCE	91,506
01-100-300-0460-61100-201-2400	GROUP LIFE INS. BENEFITS	4,622
01-100-300-0460-61100-201-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	948
01-100-300-0460-61100-201-2600	SUTA TAX	75
01-100-300-0460-61100-201-2750	RETIREE HEALTH CARE CREDIT	5,687
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	318,572
01-100-300-0460-61100-280-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	43,825
01-100-300-0460-61100-280-1520	SUBSTITUTE SALARIES	4,306
01-100-300-0460-61100-280-2100	FICA BENEFITS	27,723
01-100-300-0460-61100-280-2210	VRS BENEFITS PLAN 1 & PLAN 2	14,946
01-100-300-0460-61100-280-2220	VRS BENEFITS-HYBRID	50,763
01-100-300-0460-61100-280-2300	HEALTH INSURANCE	68,551
01-100-300-0460-61100-280-2400	GROUP LIFE INS. BENEFITS	4,276
01-100-300-0460-61100-280-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,259
01-100-300-0460-61100-280-2600	SUTA TAX	56
01-100-300-0460-61100-280-2750	RETIREE HEALTH CARE CREDIT	5,262
01-100-300-0460-61100-280-6000	MATERIAL/SUPPLIES	1,500
01-100-300-0460-61100-300-1120	INSTRUCTIONAL SALARIES	1,043,441
01-100-300-0460-61100-300-2100	FICA BENEFITS	79,823
01-100-300-0460-61100-300-2210	VRS BENEFITS PLAN 1 & PLAN 2	71,261
01-100-300-0460-61100-300-2220	VRS BENEFITS-HYBRID	99,845
01-100-300-0460-61100-300-2300	HEALTH INSURANCE	206,680
01-100-300-0460-61100-300-2400	GROUP LIFE INS. BENEFITS	12,687
01-100-300-0460-61100-300-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	3,088
01-100-300-0460-61100-300-2600	SUTA TAX	125

01-100-300-0460-61100-300-2750	RETIREE HEALTH CARE CREDIT	14,645
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	18,239
01-100-300-0460-61100-400-2100	FICA BENEFITS	1,395
01-100-300-0460-61100-400-2210	VRS BENEFITS PLAN 1 & PLAN 2	2,592
01-100-300-0460-61100-400-2300	HEALTH INSURANCE	5,727
01-100-300-0460-61100-400-2400	GROUP LIFE INS. BENEFITS	215
01-100-300-0460-61100-400-2600	SUTA TAX	2
01-100-300-0460-61100-400-2750	RETIREE HEALTH CARE CREDIT	265
01-100-300-0460-61100-400-3810	TUITION PAID - OTHER DIVISIONS IN-STATE	140,000
01-100-300-0460-61100-500-1120	INSTRUCTIONAL SALARIES	140,210
01-100-300-0460-61100-500-1620	SUPPLEMENTAL SALARIES & WAGES	216,593
01-100-300-0460-61100-500-2100	FICA BENEFITS	27,295
01-100-300-0460-61100-500-2220	VRS BENEFITS-HYBRID	22,532
01-100-300-0460-61100-500-2300	HEALTH INSURANCE	23,848
01-100-300-0460-61100-500-2400	GROUP LIFE INS. BENEFITS	1,711
01-100-300-0460-61100-500-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEE	631
01-100-300-0460-61100-500-2600	SUTA TAX	14
01-100-300-0460-61100-500-2750	RETIREE HEALTH CARE CREDIT	1,754
01-100-300-0460-61210-100-1120	INSTRUCTIONAL SALARIES	281,672
01-100-300-0460-61210-100-2100	FICA BENEFITS	21,548
01-100-300-0460-61210-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,410
01-100-300-0460-61210-100-2220	VRS BENEFITS-HYBRID	37,679
01-100-300-0460-61210-100-2300	HEALTH INSURANCE	9,586
01-100-300-0460-61210-100-2400	GROUP LIFE INS. BENEFITS	3,389
01-100-300-0460-61210-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEE	970
01-100-300-0460-61210-100-2600	SUTA TAX	32
01-100-300-0460-61210-100-2750	RETIREE HEALTH CARE CREDIT	3,821
01-100-300-0460-61220-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	83,261
01-100-300-0460-61220-200-2100	FICA BENEFITS	6,369
01-100-300-0460-61220-200-2220	VRS BENEFITS-HYBRID	15,030
01-100-300-0460-61220-200-2300	HEALTH INSURANCE	22,906
01-100-300-0460-61220-200-2400	GROUP LIFE INS. BENEFITS	982
01-100-300-0460-61220-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEE	375
01-100-300-0460-61220-200-2600	SUTA TAX	8
01-100-300-0460-61220-200-2750	RETIREE HEALTH CARE CREDIT	1,209
01-100-300-0460-61310-100-1120	INSTRUCTIONAL SALARIES	22,547
01-100-300-0460-61310-100-1140	TECHNICAL SALARIES & WAGES	24,235
01-100-300-0460-61310-100-2100	FICA BENEFITS	3,579
01-100-300-0460-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	3,444
01-100-300-0460-61310-100-2220	VRS BENEFITS-HYBRID	3,946
01-100-300-0460-61310-100-2300	HEALTH INSURANCE	11,445
01-100-300-0460-61310-100-2400	GROUP LIFE INS. BENEFITS	576
01-100-300-0460-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEE	101
01-100-300-0460-61310-100-2600	SUTA TAX	6
01-100-300-0460-61310-100-2750	RETIREE HEALTH CARE CREDIT	650

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	140,556
01-100-300-0460-61320-100-2100	FICA BENEFITS	10,753
01-100-300-0460-61320-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	11,386
01-100-300-0460-61320-100-2220	VRS BENEFITS-HYBRID	12,118
01-100-300-0460-61320-100-2300	HEALTH INSURANCE	22,727
01-100-300-0460-61320-100-2400	GROUP LIFE INS. BENEFITS	1,659
01-100-300-0460-61320-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	272
01-100-300-0460-61320-100-2600	SUTA TAX	16
01-100-300-0460-61320-100-2750	RETIREE HEALTH CARE CREDIT	2,041
01-100-300-0460-61320-106-6000	MATERIAL/SUPPLIES	8,000
01-100-300-0460-61410-100-1126	PRINCIPAL SALARIES & WAGES	123,593
01-100-300-0460-61410-100-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	333,616
01-100-300-0460-61410-100-1150	CLERICAL SALARIES	261,726
01-100-300-0460-61410-100-2100	FICA BENEFITS	54,999
01-100-300-0460-61410-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	83,725
01-100-300-0460-61410-100-2220	VRS BENEFITS-HYBRID	20,124
01-100-300-0460-61410-100-2300	HEALTH INSURANCE	114,073
01-100-300-0460-61410-100-2400	GROUP LIFE INS. BENEFITS	8,483
01-100-300-0460-61410-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	584
01-100-300-0460-61410-100-2600	SUTA TAX	78
01-100-300-0460-61410-100-2750	RETIREE HEALTH CARE CREDIT	8,699
01-100-300-0460-61410-280-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	104,654
01-100-300-0460-61410-280-2100	FICA BENEFITS	8,006
01-100-300-0460-61410-280-2210	VRS BENEFITS PLAN 1 & PLAN 2	14,871
01-100-300-0460-61410-280-2300	HEALTH INSURANCE	16,983
01-100-300-0460-61410-280-2400	GROUP LIFE INS. BENEFITS	1,235
01-100-300-0460-61410-280-2600	SUTA TAX	8
01-100-300-0460-61410-280-2750	RETIREE HEALTH CARE CREDIT	1,266
01-100-900-0000-61100-600-1120	INSTRUCTIONAL SALARIES	85,000
01-100-900-0000-61100-600-2100	FICA BENEFITS	6,503
01-100-900-0000-61100-600-3000	PURCHASED SERVICES	400
01-100-900-0000-61100-600-6000	MATERIAL/SUPPLIES	1,355
01-100-900-0000-61100-700-3810	TUITION PAID - OTHER DIVISIONS IN-STATE	7,200
01-101-300-0460-61100-100-1120	INSTRUCTIONAL SALARIES	183,178
01-101-300-0460-61100-100-2100	FICA BENEFITS	14,013
01-101-300-0460-61100-100-2220	VRS BENEFITS-HYBRID	31,789
01-101-300-0460-61100-100-2300	HEALTH INSURANCE	277
01-101-300-0460-61100-100-2400	GROUP LIFE INS. BENEFITS	3,355
01-101-300-0460-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	806
01-101-300-0460-61100-100-2600	SUTA TAX	16
01-101-300-0460-61100-100-2750	RETIREE HEALTH CARE CREDIT	2,363
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	-
01-102-300-0460-61100-100-1620	SUPPLEMENTAL SALARIES & WAGES	12,000

01-102-300-0460-61100-100-2100	FICA BENEFITS	918
01-103-300-0460-61100-100-3000	PURCHASED SERVICES	10,249
01-104-900-0000-61310-800-1130	OTHER PROFESSIONAL SALARIES & WAGES	50,173
01-104-900-0000-61310-800-2100	FICA BENEFITS	3,838
01-104-900-0000-61310-800-2220	VRS BENEFITS-HYBRID	8,280
01-104-900-0000-61310-800-2300	HEALTH INSURANCE	7,136
01-104-900-0000-61310-800-2400	GROUP LIFE INS. BENEFITS	646
01-104-900-0000-61310-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	226
01-104-900-0000-61310-800-2600	SUTA TAX	6
01-104-900-0000-61310-800-2750	RETIREE HEALTH CARE CREDIT	662
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	157,112
01-104-900-0620-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	77,851
01-104-900-0620-61100-800-1520	SUBSTITUTE SALARIES	4,000
01-104-900-0620-61100-800-2100	FICA BENEFITS	18,281
01-104-900-0620-61100-800-2210	VRS BENEFITS PLAN 1 & PLAN 2	15,642
01-104-900-0620-61100-800-2220	VRS BENEFITS-HYBRID	22,604
01-104-900-0620-61100-800-2300	HEALTH INSURANCE	57,822
01-104-900-0620-61100-800-2400	GROUP LIFE INS. BENEFITS	2,773
01-104-900-0620-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	749
01-104-900-0620-61100-800-2600	SUTA TAX	46
01-104-900-0620-61100-800-2750	RETIREE HEALTH CARE CREDIT	3,412
01-104-900-0620-61100-800-6000	MATERIAL/SUPPLIES	20,000
01-104-900-0630-61100-800-1120	INSTRUCTIONAL SALARIES	77,548
01-104-900-0630-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	53,466
01-104-900-0630-61100-800-1520	SUBSTITUTE SALARIES	4,000
01-104-900-0630-61100-800-2100	FICA BENEFITS	10,329
01-104-900-0630-61100-800-2220	VRS BENEFITS-HYBRID	24,198
01-104-900-0630-61100-800-2300	HEALTH INSURANCE	34,151
01-104-900-0630-61100-800-2400	GROUP LIFE INS. BENEFITS	1,546
01-104-900-0630-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	590
01-104-900-0630-61100-800-2600	SUTA TAX	30
01-104-900-0630-61100-800-2750	RETIREE HEALTH CARE CREDIT	1,902
01-104-900-0630-61100-800-6000	MATERIAL/SUPPLIES	28,488
01-104-900-9020-61100-800-1120	INSTRUCTIONAL SALARIES	130,060
01-104-900-9020-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	53,145
01-104-900-9020-61100-800-1520	SUBSTITUTE SALARIES	3,000
01-104-900-9020-61100-800-2100	FICA BENEFITS	14,321
01-104-900-9020-61100-800-2210	VRS BENEFITS PLAN 1 & PLAN 2	7,250
01-104-900-9020-61100-800-2220	VRS BENEFITS-HYBRID	24,350
01-104-900-9020-61100-800-2300	HEALTH INSURANCE	50,490
01-104-900-9020-61100-800-2400	GROUP LIFE INS. BENEFITS	2,162
01-104-900-9020-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	824
01-104-900-9020-61100-800-2600	SUTA TAX	36
01-104-900-9020-61100-800-2750	RETIREE HEALTH CARE CREDIT	2,660
01-104-900-9020-61100-800-6000	MATERIAL/SUPPLIES	19,962

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	314,994
01-105-200-0620-61100-100-2100	FICA BENEFITS	24,097
01-105-200-0620-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	36,345
01-105-200-0620-61100-100-2300	HEALTH INSURANCE	61,751
01-105-200-0620-61100-100-2400	GROUP LIFE INS. BENEFITS	3,018
01-105-200-0620-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	505
01-105-200-0620-61100-100-2600	SUTA TAX	40
01-105-200-0620-61100-100-2750	RETIREE HEALTH CARE CREDIT	3,714
01-105-200-0630-61100-100-1120	INSTRUCTIONAL SALARIES	36,477
01-105-200-0630-61100-100-2100	FICA BENEFITS	2,791
01-105-200-0630-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	5,183
01-105-200-0630-61100-100-2300	HEALTH INSURANCE	11,453
01-105-200-0630-61100-100-2400	GROUP LIFE INS. BENEFITS	430
01-105-200-0630-61100-100-2600	SUTA TAX	4
01-105-200-0630-61100-100-2750	RETIREE HEALTH CARE CREDIT	530
01-105-200-9020-61100-100-1120	INSTRUCTIONAL SALARIES	36,477
01-105-200-9020-61100-100-2100	FICA BENEFITS	2,791
01-105-200-9020-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	5,183
01-105-200-9020-61100-100-2300	HEALTH INSURANCE	11,453
01-105-200-9020-61100-100-2400	GROUP LIFE INS. BENEFITS	430
01-105-200-9020-61100-100-2600	SUTA TAX	4
01-105-200-9020-61100-100-2750	RETIREE HEALTH CARE CREDIT	530
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	41,555
01-105-300-0450-61100-100-2100	FICA BENEFITS	3,179
01-105-300-0450-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	5,905
01-105-300-0450-61100-100-2300	HEALTH INSURANCE	8,569
01-105-300-0450-61100-100-2400	GROUP LIFE INS. BENEFITS	490
01-105-300-0450-61100-100-2600	SUTA TAX	4
01-105-300-0450-61100-100-2750	RETIREE HEALTH CARE CREDIT	603
01-105-300-0460-61100-100-1120	INSTRUCTIONAL SALARIES	41,555
01-105-300-0460-61100-100-2100	FICA BENEFITS	3,179
01-105-300-0460-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	5,905
01-105-300-0460-61100-100-2300	HEALTH INSURANCE	8,569
01-105-300-0460-61100-100-2400	GROUP LIFE INS. BENEFITS	490
01-105-300-0460-61100-100-2600	SUTA TAX	4
01-105-300-0460-61100-100-2750	RETIREE HEALTH CARE CREDIT	603
01-106-200-0000-61310-100-3000	PURCHASED SERVICES	400
01-106-200-0000-61310-100-3001	CONFERENCE REGISTRATIONS	7,000
01-106-200-0000-61310-100-5510	STAFF TRAVEL (MEALS/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	26,914
01-109-200-0000-61310-100-2100	FICA BENEFITS	2,059
01-109-200-0000-61310-100-2220	VRS BENEFITS-HYBRID	4,094
01-109-200-0000-61310-100-2300	HEALTH INSURANCE	5,944
01-109-200-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	318
01-109-200-0000-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	121
01-109-200-0000-61310-100-2600	SUTA TAX	3
01-109-200-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	326
01-109-200-0000-61310-100-3000	PURCHASED SERVICES	7,000
01-109-200-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	1,500
01-109-200-0000-61310-100-3002	PURCHASE SERVICES - FOOD	1,000
01-109-200-0000-61310-100-3500	PRINTING	2,000
01-109-200-0000-61310-100-5500	LOCAL TRAVEL (IN DISTRICT)	5,000
01-109-200-0000-61310-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	1,000
01-109-200-0000-61310-100-5801	SUBSCRIPTIONS/MEMBERSHIPS	750
01-109-200-0000-61310-100-6000	MATERIAL/SUPPLIES	1,269
01-109-200-0000-61310-100-6001	OFFICE SUPPLIES	1,000
01-109-200-0000-61310-100-6002	FOOD SUPPLIES	500
01-109-200-0620-61100-100-6000	MATERIAL/SUPPLIES	10,000
01-109-200-0620-61410-100-5500	LOCAL TRAVEL (IN DISTRICT)	2,000
01-109-200-0630-61100-100-6000	MATERIAL/SUPPLIES	10,000
01-109-200-0630-61410-100-5500	LOCAL TRAVEL (IN DISTRICT)	2,000
01-109-200-9020-61100-100-6000	MATERIAL/SUPPLIES	10,000
01-109-200-9020-61410-100-5500	LOCAL TRAVEL (IN DISTRICT)	2,000
01-109-300-0000-61310-100-1150	CLERICAL SALARIES	26,914
01-109-300-0000-61310-100-2100	FICA BENEFITS	2,059
01-109-300-0000-61310-100-2220	VRS BENEFITS-HYBRID	4,094
01-109-300-0000-61310-100-2300	HEALTH INSURANCE	5,944
01-109-300-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	318
01-109-300-0000-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	121
01-109-300-0000-61310-100-2600	SUTA TAX	3
01-109-300-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	326
01-109-300-0000-61310-100-3000	PURCHASED SERVICES	7,450
01-109-300-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	1,500
01-109-300-0000-61310-100-3007	PURCHASE SERVICES - RECRUITING REGISTRAT	750
01-109-300-0000-61310-100-3500	PRINTING	1,000
01-109-300-0000-61310-100-5500	LOCAL TRAVEL (IN DISTRICT)	5,000
01-109-300-0000-61310-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	1,000
01-109-300-0000-61310-100-6000	MATERIAL/SUPPLIES	2,000
01-109-300-0000-61310-100-6001	OFFICE SUPPLIES	1,069
01-109-300-0000-61310-100-6002	FOOD SUPPLIES	500
01-109-300-0450-61100-100-6000	MATERIAL/SUPPLIES	10,000

01-109-300-0450-61410-100-5500	LOCAL TRAVEL (IN DISTRICT)	2,000
01-109-300-0460-61100-100-6000	MATERIAL/SUPPLIES	10,494
01-109-300-0460-61410-100-5500	LOCAL TRAVEL (IN DISTRICT)	2,000
01-110-200-0000-61310-100-3500	PRINTING	150
01-110-200-0000-61310-107-6000	MATERIAL/SUPPLIES	500
01-110-200-0620-61210-100-3000	PURCHASED SERVICES	2,200
01-110-200-0620-61210-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	1,350
01-110-200-0620-61210-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	1,100
01-110-200-0620-61210-100-6000	MATERIAL/SUPPLIES	1,050
01-110-200-0620-61410-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	250
01-110-200-0620-61410-100-3002	PURCHASE SERVICES - FOOD	250
01-110-200-0620-61410-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	250
01-110-200-0620-61410-100-6002	FOOD SUPPLIES	250
01-110-200-0630-61210-100-3000	PURCHASED SERVICES	2,200
01-110-200-0630-61210-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	1,350
01-110-200-0630-61210-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	1,150
01-110-200-0630-61210-100-6000	MATERIAL/SUPPLIES	1,050
01-110-200-0630-61410-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	333
01-110-200-0630-61410-100-3002	PURCHASE SERVICES - FOOD	100
01-110-200-0630-61410-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	333
01-110-200-9020-61210-100-3000	PURCHASED SERVICES	2,200
01-110-200-9020-61210-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	1,350
01-110-200-9020-61210-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	1,200
01-110-200-9020-61210-100-6000	MATERIAL/SUPPLIES	1,050
01-110-200-9020-61410-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	500
01-110-200-9020-61410-100-3002	PURCHASE SERVICES - FOOD	100
01-110-200-9020-61410-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	500
01-110-300-0000-61310-100-3500	PRINTING	150
01-110-300-0000-61310-100-6000	MATERIAL/SUPPLIES	500
01-110-300-0000-61310-107-6000	MATERIAL/SUPPLIES	1,000
01-110-300-0450-61210-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	1,350
01-110-300-0450-61210-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	1,200
01-110-300-0450-61210-100-6000	MATERIAL/SUPPLIES	1,050
01-110-300-0450-61410-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	500
01-110-300-0450-61410-100-3002	PURCHASE SERVICES - FOOD	100
01-110-300-0450-61410-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	500
01-110-300-0460-61100-280-3000	PURCHASED SERVICES	1,240
01-110-300-0460-61210-100-3000	PURCHASED SERVICES	1,500
01-110-300-0460-61210-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	1,350
01-110-300-0460-61210-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	1,140
01-110-300-0460-61210-100-5801	SUBSCRIPTIONS/MEMBERSHIPS	250
01-110-300-0460-61210-100-6000	MATERIAL/SUPPLIES	1,550
01-110-300-0460-61410-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	250
01-110-300-0460-61410-100-3002	PURCHASE SERVICES - FOOD	34
01-110-300-0460-61410-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	250
01-110-300-0460-61410-100-6000	MATERIAL/SUPPLIES	250
01-110-300-0460-61410-100-6002	FOOD SUPPLIES	250

01-110-900-0000-61310-700-3002	PURCHASE SERVICES - FOOD	300
01-110-900-0000-61310-700-6000	MATERIAL/SUPPLIES	200
01-113-300-0450-61100-100-1120	INSTRUCTIONAL SALARIES	57,818
01-113-300-0450-61100-100-2100	FICA BENEFITS	4,423
01-113-300-0450-61100-100-2210	VRS BENEFITS-PLANS 1 & 2	8,216
01-113-300-0450-61100-100-2300	HEALTH INSURANCE	17,138
01-113-300-0450-61100-100-2400	GROUP LIFE INS. BENEFITS	682
01-113-300-0450-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEE	260
01-113-300-0450-61100-100-2600	SUTA TAX	8
01-113-300-0450-61100-100-2750	RETIREE HEALTH CARE CREDIT	840
01-113-300-0450-61100-100-6000	MATERIAL/SUPPLIES	32,520
01-114-200-0620-61100-100-3000	PURCHASED SERVICES	1,000
01-114-200-0630-61100-100-3000	PURCHASED SERVICES	1,000
01-114-200-9020-61100-100-3000	PURCHASED SERVICES	1,000
01-114-300-0450-61100-100-3000	PURCHASED SERVICES	1,000
01-114-300-0450-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	1,000
01-114-300-0460-61100-100-3000	PURCHASED SERVICES	4,800
01-115-300-0450-61100-300-6000	MATERIAL/SUPPLIES	2,000
01-115-300-0460-61100-300-6000	MATERIAL/SUPPLIES	6,000
01-115-300-0460-61100-300-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	2,000
01-116-300-0460-61100-100-3000	PURCHASED SERVICES	16,054
01-117-300-0460-61100-300-3000	PURCHASED SERVICES	6,600
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
01-120-200-0620-61100-100-1620	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
01-122-200-0000-61310-100-6002	FOOD SUPPLIES	2,727
01-123-300-0460-61100-300-3000	PURCHASED SERVICES	1,700
01-125-300-0460-61100-300-3000	PURCHASED SERVICES	1,200
01-125-300-0460-61310-300-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	1,500
01-126-300-0450-61100-100-1620	SUPPLEMENTAL SALARIES & WAGES	9,289
01-126-300-0450-61100-100-2100	FICA BENEFITS	711
01-128-300-0460-61100-300-6000	MATERIAL/SUPPLIES	7,700
01-130-200-0000-61310-100-6000	MATERIAL/SUPPLIES	2,500
01-130-300-0000-61310-100-6000	MATERIAL/SUPPLIES	2,500
01-137-200-0620-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	27,319

01-137-200-0620-61100-100-2100	FICA BENEFITS	2,090
01-137-200-0620-61100-100-2220	VRS BENEFITS-HYBRID	4,932
01-137-200-0620-61100-100-2300	HEALTH INSURANCE	9,586
01-137-200-0620-61100-100-2400	GROUP LIFE INS. BENEFITS	322
01-137-200-0620-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	123
01-137-200-0620-61100-100-2600	SUTA TAX	8
01-137-200-0620-61100-100-2750	RETIREE HEALTH CARE CREDIT	397
01-137-200-0630-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	28,157
01-137-200-0630-61100-100-2100	FICA BENEFITS	2,154
01-137-200-0630-61100-100-2220	VRS BENEFITS-HYBRID	5,083
01-137-200-0630-61100-100-2300	HEALTH INSURANCE	9,586
01-137-200-0630-61100-100-2400	GROUP LIFE INS. BENEFITS	332
01-137-200-0630-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	127
01-137-200-0630-61100-100-2600	SUTA TAX	8
01-137-200-0630-61100-100-2750	RETIREE HEALTH CARE CREDIT	409
01-137-200-9020-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	22,492
01-137-200-9020-61100-100-2100	FICA BENEFITS	1,721
01-137-200-9020-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	3,196
01-137-200-9020-61100-100-2300	HEALTH INSURANCE	17,138
01-137-200-9020-61100-100-2400	GROUP LIFE INS. BENEFITS	265
01-137-200-9020-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	101
01-137-200-9020-61100-100-2600	SUTA TAX	8
01-137-200-9020-61100-100-2750	RETIREE HEALTH CARE CREDIT	327
01-137-300-0450-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	43,825
01-137-300-0450-61100-100-2100	FICA BENEFITS	3,353
01-137-300-0450-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	3,196
01-137-300-0450-61100-100-2220	VRS BENEFITS-HYBRID	3,851
01-137-300-0450-61100-100-2300	HEALTH INSURANCE	25,956
01-137-300-0450-61100-100-2400	GROUP LIFE INS. BENEFITS	517
01-137-300-0450-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	197
01-137-300-0450-61100-100-2600	FICA BENEFITS	16
01-137-300-0450-61100-100-2750	RETIREE HEALTH CARE CREDIT	636
01-138-200-0000-61310-100-1120	INSTRUCTIONAL SALARIES	38,153
01-141-200-0000-61310-100-3000	PURCHASED SERVICES	3,100
01-141-200-0620-61100-100-6000	MATERIAL/SUPPLIES	700
01-141-200-0630-61100-100-6000	MATERIAL/SUPPLIES	700
01-141-200-9020-61100-100-6000	MATERIAL/SUPPLIES	700
01-141-300-0000-61310-100-3000	PURCHASED SERVICES	3,100
01-141-300-0450-61100-100-6000	MATERIAL/SUPPLIES	700
01-141-300-0460-61100-100-6000	MATERIAL/SUPPLIES	700
01-204-200-0000-61310-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	31,724
01-204-200-0000-61310-200-2100	FICA BENEFITS	2,427
01-204-200-0000-61310-200-2220	VRS BENEFITS-HYBRID	5,394
01-204-200-0000-61310-200-2300	HEALTH INSURANCE	11,453
01-204-200-0000-61310-200-2400	GROUP LIFE INS. BENEFITS	408
01-204-200-0000-61310-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	143
01-204-200-0000-61310-200-2600	SUTA TAX	4

01-204-200-0000-61310-200-2750	RETIREE HEALTH CARE CREDIT	419
01-204-200-0620-61100-200-1120	INSTRUCTIONAL SALARIES	166,729
01-204-200-0620-61100-200-2100	FICA BENEFITS	14,491
01-204-200-0620-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,525
01-204-200-0620-61100-200-2220	VRS BENEFITS-HYBRID	22,856
01-204-200-0620-61100-200-2300	HEALTH INSURANCE	17,138
01-204-200-0620-61100-200-2400	GROUP LIFE INS. BENEFITS	2,235
01-204-200-0620-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	519
01-204-200-0620-61100-200-2600	SUTA TAX	24
01-204-200-0620-61100-200-2750	RETIREE HEALTH CARE CREDIT	2,750
01-204-200-0620-61100-201-1120	INSTRUCTIONAL SALARIES	56,068
01-204-200-0620-61100-201-2100	FICA BENEFITS	4,289
01-204-200-0620-61100-201-2220	VRS BENEFITS-HYBRID	10,402
01-204-200-0620-61100-201-2300	HEALTH INSURANCE	751
01-204-200-0620-61100-201-2400	GROUP LIFE INS. BENEFITS	662
01-204-200-0620-61100-201-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	252
01-204-200-0620-61100-201-2600	SUTA TAX	8
01-204-200-0620-61100-201-2750	RETIREE HEALTH CARE CREDIT	814
01-204-200-0630-61100-200-1120	INSTRUCTIONAL SALARIES	74,683
01-204-200-0630-61100-200-2100	FICA BENEFITS	5,713
01-204-200-0630-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,612
01-204-200-0630-61100-200-2300	HEALTH INSURANCE	22,727
01-204-200-0630-61100-200-2400	GROUP LIFE INS. BENEFITS	881
01-204-200-0630-61100-200-2600	SUTA TAX	8
01-204-200-0630-61100-200-2750	RETIREE HEALTH CARE CREDIT	1,084
01-204-200-9020-61100-200-1120	INSTRUCTIONAL SALARIES	117,365
01-204-200-9020-61100-200-2100	FICA BENEFITS	8,978
01-204-200-9020-61100-200-2220	VRS BENEFITS-HYBRID	22,652
01-204-200-9020-61100-200-2300	HEALTH INSURANCE	16,983
01-204-200-9020-61100-200-2400	GROUP LIFE INS. BENEFITS	1,385
01-204-200-9020-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	528
01-204-200-9020-61100-200-2600	SUTA TAX	16
01-204-200-9020-61100-200-2750	RETIREE HEALTH CARE CREDIT	1,704
01-204-300-0000-61310-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	31,724
01-204-300-0000-61310-200-2100	FICA BENEFITS	2,427
01-204-300-0000-61310-200-2220	VRS BENEFITS-HYBRID	5,394
01-204-300-0000-61310-200-2300	HEALTH INSURANCE	11,453
01-204-300-0000-61310-200-2400	GROUP LIFE INS. BENEFITS	408
01-204-300-0000-61310-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	143
01-204-300-0000-61310-200-2600	SUTA TAX	4
01-204-300-0000-61310-200-2750	RETIREE HEALTH CARE CREDIT	419
01-204-300-0450-61100-200-1120	INSTRUCTIONAL SALARIES	229,484
01-204-300-0450-61100-200-2100	FICA BENEFITS	17,556
01-204-300-0450-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	7,967
01-204-300-0450-61100-200-2220	VRS BENEFITS-HYBRID	32,465
01-204-300-0450-61100-200-2300	HEALTH INSURANCE	59,037
01-204-300-0450-61100-200-2400	GROUP LIFE INS. BENEFITS	2,708

01-204-300-0450-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEE	1,033
01-204-300-0450-61100-200-2600	SUTA TAX	32
01-204-300-0450-61100-200-2750	RETIREE HEALTH CARE CREDIT	3,332
01-204-300-0460-61100-200-1120	INSTRUCTIONAL SALARIES	69,564
01-204-300-0460-61100-200-2100	FICA BENEFITS	5,322
01-204-300-0460-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,885
01-204-300-0460-61100-200-2400	GROUP LIFE INS. BENEFITS	821
01-204-300-0460-61100-200-2600	SUTA TAX	8
01-204-300-0460-61100-200-2750	RETIREE HEALTH CARE CREDIT	1,010
01-205-300-0450-61100-300-6000	MATERIAL/SUPPLIES	30,000
01-205-300-0460-61100-300-3000	PURCHASED SERVICES	1,600
01-205-300-0460-61100-300-6000	MATERIAL/SUPPLIES	61,400
01-205-300-0460-61100-300-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	2,000
01-206-200-0000-61310-200-1620	SUPPLEMENTAL SALARIES & WAGES	2,000
01-206-200-0000-61310-200-2100	FICA BENEFITS	153
01-206-200-0000-61310-200-3000	PURCHASED SERVICES	1,000
01-206-200-0000-61310-200-3002	PURCHASE SERVICES - FOOD	1,000
01-206-200-0000-61310-200-3500	PRINTING	1,000
01-206-200-0000-61310-200-6000	MATERIAL/SUPPLIES	694
01-206-200-0000-61310-200-6002	FOOD SUPPLIES	2,000
01-206-300-0000-61310-200-1620	SUPPLEMENTAL SALARIES & WAGES	2,000
01-206-300-0000-61310-200-2100	FICA BENEFITS	153
INSTRUCTION TOTAL		46,531,480

ADMINISTRATION/ATTENDANCE & HEALTH CATEGORY

ACCOUNT CODE	DESCRIPTION	AMOUNT
01-100-900-0000-62110-000-1111	BOARD MEMBERS SALARIES & WAGES	52,500
01-100-900-0000-62110-000-1150	CLERICAL SALARIES	3,000
01-100-900-0000-62110-000-2100	FICA BENEFITS	4,246
01-100-900-0000-62110-000-2600	SUTA TAX	48
01-100-900-0000-62110-000-3000	PURCHASED SERVICES	1,000
01-100-900-0000-62110-000-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	10,500
01-100-900-0000-62110-000-3002	PURCHASE SERVICES - FOOD	1,800
01-100-900-0000-62110-000-5500	LOCAL TRAVEL (IN DISTRICT)	250
01-100-900-0000-62110-000-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	1,500
01-100-900-0000-62110-000-5801	SUBSCRIPTIONS/MEMBERSHIPS	10,000
01-100-900-0000-62120-000-1112	SUPERINTENDENT SALARIES & WAGES	279,110
01-100-900-0000-62120-000-1150	CLERICAL SALARIES	72,904
01-100-900-0000-62120-000-1620	SUPPLEMENTS	6,000
01-100-900-0000-62120-000-1680	LEAVE PAYOUT	25,119
01-100-900-0000-62120-000-2100	FICA BENEFITS	29,310
01-100-900-0000-62120-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	36,152
01-100-900-0000-62120-000-2220	VRS BENEFITS-HYBRID	11,818
01-100-900-0000-62120-000-2300	HEALTH INSURANCE	42,718
01-100-900-0000-62120-000-2400	GROUP LIFE INS. BENEFITS	3,862

01-100-900-0000-62120-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	328
01-100-900-0000-62120-000-2600	SUTA TAX	16
01-100-900-0000-62120-000-2750	RETIREE HEALTH CARE CREDIT	3,961
01-100-900-0000-62120-000-3000	PURCHASED SERVICES	13,264
01-100-900-0000-62120-000-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	5,025
01-100-900-0000-62120-000-3002	PURCHASE SERVICES - FOOD	6,000
01-100-900-0000-62120-000-3004	PURCHASE SERVICES - LEGAL	18,000
01-100-900-0000-62120-000-5201	POSTAL SERVICES	4,500
01-100-900-0000-62120-000-5500	LOCAL TRAVEL (IN DISTRICT)	500
01-100-900-0000-62120-000-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	2,788
01-100-900-0000-62120-000-5801	SUBSCRIPTIONS/MEMBERSHIPS	3,500
01-100-900-0000-62120-000-6000	MATERIAL/SUPPLIES	811
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	87,922
01-100-900-0000-62130-000-2100	FICA BENEFITS	6,726
01-100-900-0000-62130-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	12,494
01-100-900-0000-62130-000-2300	HEALTH INSURANCE	9,586
01-100-900-0000-62130-000-2400	GROUP LIFE INS. BENEFITS	1,037
01-100-900-0000-62130-000-2600	SUTA TAX	8
01-100-900-0000-62130-000-2750	RETIREE HEALTH CARE CREDIT	1,064
01-100-900-0000-62130-000-3000	PURCHASED SERVICES	10,040
01-100-900-0000-62130-000-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	600
01-100-900-0000-62130-000-3002	PURCHASE SERVICES - FOOD	2,160
01-100-900-0000-62130-000-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTALS/	1,150
01-100-900-0000-62130-000-5801	SUBSCRIPTIONS/MEMBERSHIPS	354
01-100-900-0000-62130-000-6000	MATERIAL/SUPPLIES	1,100
01-100-900-0000-62140-000-1110	ADMINISTRATIVE SALARIES	143,574
01-100-900-0000-62140-000-1130	OTHER PROFESSIONAL SALARIES & WAGES	92,833
01-100-900-0000-62140-000-1140	TECHNICAL SALARIES & WAGES	71,261
01-100-900-0000-62140-000-1150	CLERICAL SALARIES	51,210
01-100-900-0000-62140-000-1520	SUBSTITUTE SALARIES	8,000
01-100-900-0000-62140-000-2100	FICA BENEFITS	28,066
01-100-900-0000-62140-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	23,902
01-100-900-0000-62140-000-2220	VRS BENEFITS-HYBRID	20,409
01-100-900-0000-62140-000-2300	HEALTH INSURANCE	52,680
01-100-900-0000-62140-000-2400	GROUP LIFE INS. BENEFITS	4,235
01-100-900-0000-62140-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,238
01-100-900-0000-62140-000-2600	SUTA TAX	32
01-100-900-0000-62140-000-2750	RETIREE HEALTH CARE CREDIT	4,064
01-100-900-0000-62140-000-3000	PURCHASED SERVICES	9,338
01-100-900-0000-62140-000-3001	CONFERENCE REGISTRATIONS	1,000
01-100-900-0000-62140-000-3002	PURCHASE SERVICES - FOOD	8,075
01-100-900-0000-62140-000-3005	PURCHASE SERVICES - SECURITY SCREENING	9,350
01-100-900-0000-62140-000-3006	PURCHASE SERVICES - LICENSURE/CERTIFICAT	8,075
01-100-900-0000-62140-000-3007	PURCHASE SERVICES - RECRUITING REGISTRAT	4,000
01-100-900-0000-62140-000-5500	LOCAL TRAVEL (IN DISTRICT)	3,400

01-100-900-0000-62140-000-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	80
01-100-900-0000-62140-000-5520	RECRUITING TRAVEL (MEALS/MILEAGE/INCID/L	10,165
01-100-900-0000-62140-000-5801	SUBSCRIPTIONS/MEMBERSHIPS	170
01-100-900-0000-62140-000-6000	MATERIAL/SUPPLIES	5,200
01-100-900-0000-62140-000-6002	FOOD SUPPLIES	500
01-100-900-0000-62160-000-1110	ADMINISTRATIVE SALARIES	264,119
01-100-900-0000-62160-000-1130	OTHER PROFESSIONAL SALARIES & WAGES	42,006
01-100-900-0000-62160-000-1150	CLERICAL SALARIES	295,320
01-100-900-0000-62160-000-2100	FICA BENEFITS	46,011
01-100-900-0000-62160-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	13,473
01-100-900-0000-62160-000-2220	VRS BENEFITS-HYBRID	79,540
01-100-900-0000-62160-000-2300	HEALTH INSURANCE	68,983
01-100-900-0000-62160-000-2400	GROUP LIFE INS. BENEFITS	7,097
01-100-900-0000-62160-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	2,280
01-100-900-0000-62160-000-2600	SUTA TAX	50
01-100-900-0000-62160-000-2750	RETIREE HEALTH CARE CREDIT	7,278
01-100-900-0000-62160-000-3000	PURCHASED SERVICES	25,541
01-100-900-0000-62160-000-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	4,000
01-100-900-0000-62160-000-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	4,000
01-100-900-0000-62160-000-5801	SUBSCRIPTIONS/MEMBERSHIPS	400
01-100-900-0000-62160-000-6000	MATERIAL/SUPPLIES	2,000
01-100-900-0000-62160-000-6002	FOOD SUPPLIES	200
01-100-900-0000-62170-000-1130	OTHER PROFESSIONAL SALARIES & WAGES	42,006
01-100-900-0000-62170-000-2100	FICA BENEFITS	3,213
01-100-900-0000-62170-000-2220	VRS BENEFITS-HYBRID	6,389
01-100-900-0000-62170-000-2300	HEALTH INSURANCE	11,364
01-100-900-0000-62170-000-2400	GROUP LIFE INS. BENEFITS	496
01-100-900-0000-62170-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	189
01-100-900-0000-62170-000-2600	SUTA TAX	4
01-100-900-0000-62170-000-2750	RETIREE HEALTH CARE CREDIT	508
01-100-900-0000-62170-000-3000	PURCHASED SERVICES	30,000
01-100-900-0000-62220-000-1520	SUBSTITUTE SALARIES	6,397
01-100-900-0000-62220-000-2100	FICA BENEFITS	872
01-100-900-0000-62220-000-3000	PURCHASED SERVICES	3,900
01-100-900-0000-62220-000-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	1,500
01-100-900-0000-62220-000-6000	MATERIAL/SUPPLIES	9,677
01-100-900-0000-62230-000-1132	PSYCHOLOGIST SALARIES & WAGES	170,800
01-100-900-0000-62230-000-1135	OTHER LICENSED HEALTH & BEHAVIORAL SALAR	56,068
01-100-900-0000-62230-000-2100	FICA BENEFITS	17,355
01-100-900-0000-62230-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	22,282
01-100-900-0000-62230-000-2220	VRS BENEFITS-HYBRID	14,399
01-100-900-0000-62230-000-2300	HEALTH INSURANCE	26,724
01-100-900-0000-62230-000-2400	GROUP LIFE INS. BENEFITS	2,677
01-100-900-0000-62230-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	568
01-100-900-0000-62230-000-2600	SUTA TAX	24
01-100-900-0000-62230-000-2750	RETIREE HEALTH CARE CREDIT	3,294
01-100-900-0000-62230-000-6000	MATERIAL/SUPPLIES	5,000

01-100-200-0620-62220-000-1131	LICENSED SCHOOL NURSE SALARIES & WAGES	59,464
01-100-200-0620-62220-000-2100	FICA BENEFITS	4,167
01-100-200-0620-62220-000-2220	VRS BENEFITS-HYBRID	9,832
01-100-200-0620-62220-000-2300	HEALTH INSURANCE	22,906
01-100-200-0620-62220-000-2400	GROUP LIFE INS. BENEFITS	643
01-100-200-0620-62220-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	245
01-100-200-0620-62220-000-2600	SUTA TAX	8
01-100-200-0620-62220-000-2750	RETIREE HEALTH CARE CREDIT	791
01-100-200-0630-62220-000-1131	LICENSED SCHOOL NURSE SALARIES & WAGES	56,432
01-100-200-0630-62220-000-2100	FICA BENEFITS	4,317
01-100-200-0630-62220-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	8,019
01-100-200-0630-62220-000-2400	GROUP LIFE INS. BENEFITS	666
01-100-200-0630-62220-000-2600	SUTA TAX	8
01-100-200-0630-62220-000-2750	RETIREE HEALTH CARE CREDIT	819
01-100-200-9020-62220-000-1131	LICENSED SCHOOL NURSE SALARIES & WAGES	68,560
01-100-200-9020-62220-000-2100	FICA BENEFITS	5,245
01-100-200-9020-62220-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,742
01-100-200-9020-62220-000-2300	HEALTH INSURANCE	22,727
01-100-200-9020-62220-000-2400	GROUP LIFE INS. BENEFITS	809
01-100-200-9020-62220-000-2600	SUTA TAX	8
01-100-200-9020-62220-000-2750	RETIREE HEALTH CARE CREDIT	995
01-100-300-0450-62220-000-1131	LICENSED SCHOOL NURSE SALARIES & WAGES	58,464
01-100-300-0450-62220-000-2100	FICA BENEFITS	4,473
01-100-300-0450-62220-000-2220	VRS BENEFITS-HYBRID	11,869
01-100-300-0450-62220-000-2400	GROUP LIFE INS. BENEFITS	690
01-100-300-0450-62220-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	263
01-100-300-0450-62220-000-2600	SUTA TAX	8
01-100-300-0450-62220-000-2750	RETIREE HEALTH CARE CREDIT	849
01-100-300-0460-62220-000-1131	LICENSED SCHOOL NURSE SALARIES & WAGES	60,560
01-100-300-0460-62220-000-2100	FICA BENEFITS	4,633
01-100-300-0460-62220-000-2220	VRS BENEFITS-HYBRID	10,932
01-100-300-0460-62220-000-2300	HEALTH INSURANCE	17,138
01-100-300-0460-62220-000-2400	GROUP LIFE INS. BENEFITS	715
01-100-300-0460-62220-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	273
01-100-300-0460-62220-000-2600	SUTA TAX	8
01-100-300-0460-62220-000-2750	RETIREE HEALTH CARE CREDIT	879
01-100-900-0460-62220-000-1135	OTHER LICENSED HEALTH & BEHAVIORAL SALAR	41,904
01-100-900-0460-62220-000-2100	FICA BENEFITS	3,206
01-100-900-0460-62220-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	5,955
01-100-900-0460-62220-000-2300	HEALTH INSURANCE	17,138
01-100-900-0460-62220-000-2400	GROUP LIFE INS. BENEFITS	494
01-100-900-0460-62220-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	189
01-100-900-0460-62220-000-2600	SUTA TAX	8
01-100-900-0460-62220-000-2750	RETIREE HEALTH CARE CREDIT	608
01-100-900-0620-62220-000-1135	OTHER LICENSED HEALTH & BEHAVIORAL SALAR	41,904
01-100-900-0620-62220-000-2100	FICA BENEFITS	3,206
01-100-900-0620-62220-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	5,955

01-100-900-0620-62220-000-2300	HEALTH INSURANCE	17,138
01-100-900-0620-62220-000-2400	GROUP LIFE INS. BENEFITS	494
01-100-900-0620-62220-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	189
01-100-900-0620-62220-000-2600	SUTA TAX	8
01-100-900-0620-62220-000-2750	RETIREE HEALTH CARE CREDIT	608
01-100-900-0630-62220-000-1135	OTHER LICENSED HEALTH & BEHAVIORAL SALAR	83,808
01-100-900-0630-62220-000-2100	FICA BENEFITS	6,411
01-100-900-0630-62220-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	11,909
01-100-900-0630-62220-000-2300	HEALTH INSURANCE	34,276
01-100-900-0630-62220-000-2400	GROUP LIFE INS. BENEFITS	989
01-100-900-0630-62220-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	377
01-100-900-0630-62220-000-2600	SUTA TAX	16
01-100-900-0630-62220-000-2750	RETIREE HEALTH CARE CREDIT	1,217
01-100-900-9020-62220-000-1135	OTHER LICENSED HEALTH & BEHAVIORAL SALAR	41,904
01-100-900-9020-62220-000-2100	FICA BENEFITS	3,206
01-100-900-9020-62220-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	5,955
01-100-900-9020-62220-000-2300	HEALTH INSURANCE	17,138
01-100-900-9020-62220-000-2400	GROUP LIFE INS. BENEFITS	494
01-100-900-9020-62220-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	189
01-100-900-9020-62220-000-2600	SUTA TAX	8
01-100-900-9020-62220-000-2750	RETIREE HEALTH CARE CREDIT	608
01-124-900-0000-62220-000-3000	PURCHASED SERVICES	9,500
01-130-900-0000-62140-000-6000	MATERIAL/SUPPLIES	500
01-139-900-0000-62210-000-1150	CLERICAL SALARIES	40,433
01-139-900-0000-62210-000-2100	FICA BENEFITS	3,093
01-139-900-0000-62210-000-2220	VRS BENEFITS-HYBRID	7,501
01-139-900-0000-62210-000-2300	HEALTH INSURANCE	17,138
01-139-900-0000-62210-000-2400	GROUP LIFE INS. BENEFITS	477
01-139-900-0000-62210-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	182
01-139-900-0000-62210-000-2600	SUTA TAX	8
01-139-900-0000-62210-000-2750	RETIREE HEALTH CARE CREDIT	587
ADMINISTRATION/ATTENDANCE & HEALTH CATEGORY TOTAL		3,519,417

TRANSPORTATION CATEGORY

ACCOUNT CODE	DESCRIPTION	AMOUNT
01-100-900-0000-63100-000-1110	ADMINISTRATIVE SALARIES	139,792
01-100-900-0000-63100-000-1150	CLERICAL SALARIES	98,654
01-100-900-0000-63100-000-2100	FICA BENEFITS	18,241
01-100-900-0000-63100-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	16,508
01-100-900-0000-63100-000-2220	VRS BENEFITS-HYBRID	14,514
01-100-900-0000-63100-000-2300	HEALTH INSURANCE	62,754
01-100-900-0000-63100-000-2400	GROUP LIFE INS. BENEFITS	2,814
01-100-900-0000-63100-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	717
01-100-900-0000-63100-000-2600	SUTA TAX	26
01-100-900-0000-63100-000-2750	RETIREE HEALTH CARE CREDIT	2,763

01-100-900-0000-63100-000-3000	PURCHASED SERVICES	2,250
01-100-900-0000-63100-000-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	2,700
01-100-900-0000-63100-000-3002	PURCHASE SERVICES - FOOD	2,900
01-100-900-0000-63100-000-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	1,600
01-100-900-0000-63100-000-5801	SUBSCRIPTIONS/MEMBERSHIPS	1,140
01-100-900-0000-63100-000-6001	OFFICE SUPPLIES	925
01-100-900-0000-63100-000-6002	FOOD SUPPLIES	500
01-100-900-0000-63200-000-1140	TECHNICAL SALARIES & WAGES	79,061
01-100-900-0000-63200-000-1170	BUS DRIVER	1,636,637
01-100-900-0000-63200-000-2100	FICA BENEFITS	131,251
01-100-900-0000-63200-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	1,227
01-100-900-0000-63200-000-2220	VRS BENEFITS-HYBRID	53,342
01-100-900-0000-63200-000-2300	HEALTH INSURANCE	374,605
01-100-900-0000-63200-000-2400	GROUP LIFE INS. BENEFITS	11,816
01-100-900-0000-63200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	7,169
01-100-900-0000-63200-000-2600	SUTA TAX	458
01-100-900-0000-63200-000-2750	RETIREE HEALTH CARE CREDIT	9,677
01-100-900-0000-63200-000-3000	PURCHASE SERVICES	1,700
01-100-900-0000-63200-000-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	3,200
01-100-900-0000-63200-000-3110	PURCHASE SERVICES - DRIVERS PHYSICALS/HE	11,000
01-100-900-0000-63200-000-5300	INSURANCE	57,160
01-100-900-0000-63200-000-6008	VEHICLE AND POWER EQUIPMENT FUELS	841,080
01-100-900-0000-63200-200-1170	BUS DRIVER	604,127
01-100-900-0000-63200-200-2100	FICA BENEFITS	46,229
01-100-900-0000-63200-200-2220	VRS BENEFITS-HYBRID	1,613
01-100-900-0000-63200-200-2300	HEALTH INSURANCE	1,940
01-100-900-0000-63200-200-2400	GROUP LIFE INS. BENEFITS	316
01-100-900-0000-63200-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	198
01-100-900-0000-63200-200-2600	SUTA TAX	268
01-100-900-0000-63200-200-2750	RETIREE HEALTH CARE CREDIT	292
01-100-900-0000-63200-200-2800	OTHER BENEFITS	180
01-100-900-0000-63200-200-3420	PRIVATE CARRIER	13,000
01-100-900-0000-63200-600-1170	BUS DRIVER	70,000
01-100-900-0000-63200-600-2100	FICA BENEFITS	5,355
01-100-900-0000-63300-200-1180	LABORER SALARIES & WAGES	106,579
01-100-900-0000-63300-200-2100	FICA BENEFITS	8,153
01-100-900-0000-63300-200-2600	SUTA TAX	72
01-100-900-0000-63400-000-1160	TRADES SALARIES & WAGES	441,334
01-100-900-0000-63400-000-1620	SUPPLEMENTAL SALARIES & WAGES	13,600
01-100-900-0000-63400-000-2100	FICA BENEFITS	34,802
01-100-900-0000-63400-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	7,416
01-100-900-0000-63400-000-2220	VRS BENEFITS-HYBRID	14,207
01-100-900-0000-63400-000-2300	HEALTH INSURANCE	60,855
01-100-900-0000-63400-000-2400	GROUP LIFE INS. BENEFITS	5,208
01-100-900-0000-63400-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,810
01-100-900-0000-63400-000-2600	SUTA TAX	56
01-100-900-0000-63400-000-2750	RETIREE HEALTH CARE CREDIT	4,016

01-100-900-0000-63400-000-3000	PURCHASED SERVICES	15,000
01-100-900-0000-63400-000-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	450
01-100-900-0000-63400-000-3111	PURCHASE SERVICES - VEHICLE/BUS REPAIRS	60,000
01-100-900-0000-63400-000-3900	PURCHASE SERVICES - TOWING	3,500
01-100-900-0000-63400-000-5401	UNIFORM/SUPPLIES RENTALS	8,000
01-100-900-0000-63400-000-5805	DMV REGISTRATIONS	100
01-100-900-0000-63400-000-6000	MATERIAL/SUPPLIES	25,000
01-100-900-0000-63400-000-6008	VEHICLE & POWER EQUIPMENT FUELS	30,000
01-100-900-0000-63400-000-6009	VEHICLE AND POWERED EQUIPMENT SUPPLIES	185,000
01-100-900-0000-63600-000-8100	CAPITAL OUTLAY REPLACEMENT	145,900
01-130-900-0000-63100-000-6000	MATERIAL/SUPPLIES	500
TRANSPORTATION CATEGORY TOTAL		5,503,257

MAINTENANCE CATEGORY

ACCOUNT CODE	DESCRIPTION	AMOUNT
01-100-200-0620-64200-000-1190	SERVICE SALARIES & WAGES	258,352
01-100-200-0620-64200-000-1620	SUPPLEMENTS	2,500
01-100-200-0620-64200-000-2100	FICA BENEFITS	19,955
01-100-200-0620-64200-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	2,356
01-100-200-0620-64200-000-2220	VRS BENEFITS-HYBRID	6,744
01-100-200-0620-64200-000-2300	HEALTH INSURANCE	78,415
01-100-200-0620-64200-000-2400	GROUP LIFE INS. BENEFITS	2,554
01-100-200-0620-64200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEE	1,602
01-100-200-0620-64200-000-2600	SUTA TAX	72
01-100-200-0620-64200-000-2750	RETIREE HEALTH CARE CREDIT	1,681
01-100-200-0620-64200-000-5101	ELECTRICITY	160,000
01-100-200-0620-64200-000-5102	HEATING/GAS SERVICES	25,000
01-100-200-0620-64200-000-5103	WATER & SEWER SERVICES	13,000
01-100-200-0630-64200-000-1190	SERVICE SALARIES & WAGES	185,466
01-100-200-0630-64200-000-1620	SUPPLEMENTS	2,500
01-100-200-0630-64200-000-2100	FICA BENEFITS	14,379
01-100-200-0630-64200-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	1,178
01-100-200-0630-64200-000-2220	VRS BENEFITS-HYBRID	7,021
01-100-200-0630-64200-000-2300	HEALTH INSURANCE	36,166
01-100-200-0630-64200-000-2400	GROUP LIFE INS. BENEFITS	1,761
01-100-200-0630-64200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEE	1,104
01-100-200-0630-64200-000-2600	SUTA TAX	48
01-100-200-0630-64200-000-2750	RETIREE HEALTH CARE CREDIT	1,358
01-100-200-0630-64200-000-5101	ELECTRICITY	165,000
01-100-200-0630-64200-000-5102	HEATING/GAS SERVICES	2,000
01-100-200-0630-64200-000-5103	WATER & SEWER SERVICES	15,000
01-100-200-9020-64200-000-1190	SERVICE SALARIES & WAGES	258,623
01-100-200-9020-64200-000-1620	SUPPLEMENTS	2,500
01-100-200-9020-64200-000-2100	FICA BENEFITS	19,976
01-100-200-9020-64200-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	1,178

01-100-200-9020-64200-000-2220	VRS BENEFITS-HYBRID	5,687
01-100-200-9020-64200-000-2300	HEALTH INSURANCE	45,824
01-100-200-9020-64200-000-2400	GROUP LIFE INS. BENEFITS	1,693
01-100-200-9020-64200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,061
01-100-200-9020-64200-000-2600	SUTA TAX	72
01-100-200-9020-64200-000-2750	RETIREE HEALTH CARE CREDIT	1,305
01-100-200-9020-64200-000-5101	ELECTRICITY	210,000
01-100-200-9020-64200-000-5103	WATER & SEWER SERVICES	12,000
01-100-300-0450-64200-000-1190	SERVICE SALARIES & WAGES	268,724
01-100-300-0450-64200-000-1620	SUPPLEMENTS	2,500
01-100-300-0450-64200-000-2100	FICA BENEFITS	20,749
01-100-300-0450-64200-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	2,741
01-100-300-0450-64200-000-2220	VRS BENEFITS-HYBRID	7,298
01-100-300-0450-64200-000-2300	HEALTH INSURANCE	71,561
01-100-300-0450-64200-000-2400	GROUP LIFE INS. BENEFITS	2,839
01-100-300-0450-64200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,474
01-100-300-0450-64200-000-2600	SUTA TAX	72
01-100-300-0450-64200-000-2750	RETIREE HEALTH CARE CREDIT	2,054
01-100-300-0450-64200-000-5101	ELECTRICITY	188,000
01-100-300-0450-64200-000-5102	HEATING/GAS SERVICES	15,000
01-100-300-0450-64200-000-5103	WATER & SEWER SERVICES	10,000
01-100-300-0460-64200-000-1190	SERVICE SALARIES & WAGES	292,966
01-100-300-0460-64200-000-1620	SUPPLEMENTS	2,500
01-100-300-0460-64200-000-2100	FICA BENEFITS	22,603
01-100-300-0460-64200-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	2,620
01-100-300-0460-64200-000-2300	HEALTH INSURANCE	57,027
01-100-300-0460-64200-000-2400	GROUP LIFE INS. BENEFITS	1,017
01-100-300-0460-64200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	123
01-100-300-0460-64200-000-2600	SUTA TAX	96
01-100-300-0460-64200-000-2750	RETIREE HEALTH CARE CREDIT	632
01-100-300-0460-64200-000-5101	ELECTRICITY	305,000
01-100-300-0460-64200-000-5102	HEATING/GAS SERVICES	21,000
01-100-300-0460-64200-000-5103	WATER & SEWER SERVICES	33,000
01-100-900-0000-64100-000-1110	ADMINISTRATIVE SALARIES	154,548
01-100-900-0000-64100-000-1130	OTHER PROFESSIONAL SALARIES & WAGES	81,910
01-100-900-0000-64100-000-1150	CLERICAL SALARIES	42,162
01-100-900-0000-64100-000-2100	FICA BENEFITS	21,314
01-100-900-0000-64100-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	25,049
01-100-900-0000-64100-000-2220	VRS BENEFITS-HYBRID	3,065
01-100-900-0000-64100-000-2300	HEALTH INSURANCE	51,360
01-100-900-0000-64100-000-2400	GROUP LIFE INS. BENEFITS	3,288
01-100-900-0000-64100-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	312
01-100-900-0000-64100-000-2600	SUTA TAX	26
01-100-900-0000-64100-000-2700	WORKERS COMPENSATION INS.	140,000
01-100-900-0000-64100-000-2750	RETIREE HEALTH CARE CREDIT	2,999
01-100-900-0000-64100-000-3002	PURCHASE SERVICES - FOOD	680
01-100-900-0000-64200-000-1160	TRADES SALARIES & WAGES	569,960

01-100-900-0000-64200-000-1190	SERVICE SALARIES & WAGES	131,872
01-100-900-0000-64200-000-1630	OVERTIME - CUSTODIAN	64,000
01-100-900-0000-64200-000-2100	FICA BENEFITS	58,587
01-100-900-0000-64200-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	11,525
01-100-900-0000-64200-000-2220	VRS BENEFITS-HYBRID	22,798
01-100-900-0000-64200-000-2300	HEALTH INSURANCE	125,659
01-100-900-0000-64200-000-2400	GROUP LIFE INS. BENEFITS	7,987
01-100-900-0000-64200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	2,746
01-100-900-0000-64200-000-2600	SUTA TAX	96
01-100-900-0000-64200-000-2750	RETIREE HEALTH CARE CREDIT	6,159
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	137,571
01-100-900-0000-64300-000-2100	FICA BENEFITS	10,524
01-100-900-0000-64300-000-2220	VRS BENEFITS-HYBRID	6,777
01-100-900-0000-64300-000-2300	HEALTH INSURANCE	41,899
01-100-900-0000-64300-000-2400	GROUP LIFE INS. BENEFITS	1,623
01-100-900-0000-64300-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,018
01-100-900-0000-64300-000-2600	SUTA TAX	24
01-100-900-0000-64300-000-2750	RETIREE HEALTH CARE CREDIT	1,252
01-100-900-0000-64300-000-3111	PURCHASE SERVICES - VEHICLE/BUS REPAIRS	3,200
01-100-900-0000-64300-000-3312	PURCHASE SERVICES - GROUNDS	32,000
01-100-900-0000-64300-000-6012	GROUNDS MATERIALS & SUPPLIES	10,000
01-100-900-0000-64600-000-1142	SECURITY GUARD SALARIES & WAGES	75,819
01-100-900-0000-64600-000-2100	FICA BENEFITS	5,800
01-100-900-0000-64600-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	5,625
01-100-900-0000-64600-000-2220	VRS BENEFITS-HYBRID	6,541
01-100-900-0000-64600-000-2300	HEALTH INSURANCE	19,100
01-100-900-0000-64600-000-2400	GROUP LIFE INS. BENEFITS	895

01-100-900-0000-64600-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEE	163
01-100-900-0000-64600-000-2600	SUTA TAX	16
01-100-900-0000-64600-000-2750	RETIREE HEALTH CARE CREDIT	1,101
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		5,840,165

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	62,235
01-100-900-0000-66000-000-6010	PLUMBING MATERIALS & SUPPLIES	100,000
01-100-900-0000-66000-000-6011	ELECTRICAL MATERIALS & SUPPLIES	100,000
01-100-900-0000-66000-000-6013	PAINT SUPPLIES	100,000
FACILITIES CATEGORY TOTAL		462,235

TECHNOLOGY CATEGORY

ACCOUNT CODE	DESCRIPTION	AMOUNT
01-100-200-0620-68200-100-1120	INSTRUCTIONAL SALARIES	75,280
01-100-200-0620-68200-100-2100	FICA BENEFITS	5,759
01-100-200-0620-68200-100-2220	VRS BENEFITS-HYBRID	15,472
01-100-200-0620-68200-100-2300	HEALTH INSURANCE	22,906
01-100-200-0620-68200-100-2400	GROUP LIFE INS. BENEFITS	888
01-100-200-0620-68200-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEE	339
01-100-200-0620-68200-100-2600	SUTA TAX	8
01-100-200-0620-68200-100-2750	RETIREE HEALTH CARE CREDIT	1,093
01-100-200-0630-68200-100-1120	INSTRUCTIONAL SALARIES	63,658
01-100-200-0630-68200-100-2100	FICA BENEFITS	4,870
01-100-200-0630-68200-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,046
01-100-200-0630-68200-100-2300	HEALTH INSURANCE	16,983
01-100-200-0630-68200-100-2400	GROUP LIFE INS. BENEFITS	751
01-100-200-0630-68200-100-2600	SUTA TAX	8
01-100-200-0630-68200-100-2750	RETIREE HEALTH CARE CREDIT	924
01-100-200-9020-68200-100-1120	INSTRUCTIONAL SALARIES	75,936
01-100-200-9020-68200-100-2100	FICA BENEFITS	5,809
01-100-200-9020-68200-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	10,791
01-100-200-9020-68200-100-2300	HEALTH INSURANCE	9,586
01-100-200-9020-68200-100-2400	GROUP LIFE INS. BENEFITS	896
01-100-200-9020-68200-100-2600	SUTA TAX	8
01-100-200-9020-68200-100-2750	RETIREE HEALTH CARE CREDIT	1,103
01-100-300-0450-68200-100-1120	INSTRUCTIONAL SALARIES	64,596
01-100-300-0450-68200-100-2100	FICA BENEFITS	4,942
01-100-300-0450-68200-100-2220	VRS BENEFITS-HYBRID	13,276

01-100-300-0450-68200-100-2300	HEALTH INSURANCE	22,906
01-100-300-0450-68200-100-2400	GROUP LIFE INS. BENEFITS	762
01-100-300-0450-68200-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	291
01-100-300-0450-68200-100-2600	SUTA TAX	8
01-100-300-0450-68200-100-2750	RETIREE HEALTH CARE CREDIT	938
01-100-300-0460-68200-100-1120	INSTRUCTIONAL SALARIES	61,170
01-100-300-0460-68200-100-2100	FICA BENEFITS	4,679
01-100-300-0460-68200-100-2220	VRS BENEFITS-HYBRID	12,572
01-100-300-0460-68200-100-2300	HEALTH INSURANCE	22,906
01-100-300-0460-68200-100-2400	GROUP LIFE INS. BENEFITS	722
01-100-300-0460-68200-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	275
01-100-300-0460-68200-100-2600	SUTA TAX	8
01-100-300-0460-68200-100-2750	RETIREE HEALTH CARE CREDIT	888
01-100-900-0000-68100-000-1141	TECHNICAL SUPPORT SALARIES & WAGES	298,230
01-100-900-0000-68100-000-2100	FICA BENEFITS	22,815
01-100-900-0000-68100-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	9,949
01-100-900-0000-68100-000-2220	VRS BENEFITS-HYBRID	35,226
01-100-900-0000-68100-000-2300	HEALTH INSURANCE	61,034
01-100-900-0000-68100-000-2400	GROUP LIFE INS. BENEFITS	3,519
01-100-900-0000-68100-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,027
01-100-900-0000-68100-000-2600	SUTA TAX	40
01-100-900-0000-68100-000-2750	RETIREE HEALTH CARE CREDIT	3,609
01-100-900-0000-68100-000-3000	PURCHASED SERVICES	27,342
01-100-900-0000-68100-000-5001	TELECOMMUNICATIONS - INTERNET CONNECTIVI	209,500
01-100-900-0000-68100-000-5201	POSTAL SERVICES	25
01-100-900-0000-68100-000-5400	LEASES AND RENTALS	101,000
01-100-900-0000-68100-000-5500	LOCAL TRAVEL (IN DISTRICT)	500
01-100-900-0000-68100-000-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	100
01-100-900-0000-68100-000-6000	MATERIAL/SUPPLIES	7,500
01-100-900-0000-68100-000-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	120,000
01-100-900-0000-68100-000-6050	NONCAPITALIZED TECHNOLOGY HARDWARE	465,700
01-100-900-0000-68100-000-6060	NONCAPITALIZED TECHNOLOGY INFRASTRUCTURE	231,504
01-100-900-0000-68200-000-1110	ADMINISTRATIVE SALARIES	104,521
01-100-900-0000-68200-000-1133	TECHNICAL DEVELOPMENT SALARIES & WAGES	95,506
01-100-900-0000-68200-000-1141	TECHNICAL SUPPORT SALARIES & WAGES	151,299
01-100-900-0000-68200-000-2100	FICA BENEFITS	26,876
01-100-900-0000-68200-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	28,424
01-100-900-0000-68200-000-2220	VRS BENEFITS-HYBRID	26,795
01-100-900-0000-68200-000-2300	HEALTH INSURANCE	36,732
01-100-900-0000-68200-000-2400	GROUP LIFE INS. BENEFITS	4,146
01-100-900-0000-68200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	681
01-100-900-0000-68200-000-2600	SUTA TAX	32
01-100-900-0000-68200-000-2750	RETIREE HEALTH CARE CREDIT	4,251
01-100-900-0000-68200-000-3000	PURCHASED SERVICES	2,450
01-100-900-0000-68200-000-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	800
01-100-900-0000-68200-000-5400	LEASES AND RENTALS	7,500
01-100-900-0000-68200-000-5500	LOCAL TRAVEL (IN DISTRICT)	300

01-100-900-0000-68200-000-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	400
01-100-900-0000-68200-000-6000	MATERIAL/SUPPLIES	900
01-100-900-0000-68200-000-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	39,000
01-100-900-0000-68200-000-6045	NON-INSTRUCTIONAL SOFTWARE	96,898
01-100-900-0000-68200-000-6050	NONCAPITALIZED TECHNOLOGY HARDWARE	62,500
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	59,010
01-100-900-0000-68300-000-2100	FICA BENEFITS	4,514
01-100-900-0000-68300-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	8,385
01-100-900-0000-68300-000-2300	HEALTH INSURANCE	9,586
01-100-900-0000-68300-000-2400	GROUP LIFE INS. BENEFITS	696
01-100-900-0000-68300-000-2600	SUTA TAX	8
01-100-900-0000-68300-000-2750	RETIREE HEALTH CARE CREDIT	714
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	165,746
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		3,524,893

TOTAL OPERATING BUDGET	65,381,447
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FY26 SPECIAL GRANTS FUND
TITLE I

ACCOUNT CODE	DESCRIPTION	AMOUNT
02-200-200-0000-61310-100-1110	ADMINISTRATIVE SALARIES	61,503
02-200-200-0000-61310-100-1150	CLERICAL SALARIES	63,336
02-200-200-0000-61310-100-2100	FICA BENEFITS	9,550
02-200-200-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	17,740
02-200-200-0000-61310-100-2300	HEALTH INSURANCE	18,049

02-200-200-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	1,473
02-200-200-0000-61310-100-2600	SUTA TAX	12
02-200-200-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	1,511
02-200-200-0000-61310-100-3000	PURCHASED SERVICES	175,111
02-200-200-0620-61100-100-1120	INSTRUCTIONAL SALARIES	126,525
02-200-200-0620-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	33,207
02-200-200-0620-61100-100-2100	FICA BENEFITS	12,220
02-200-200-0620-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	17,979
02-200-200-0620-61100-100-2220	VRS BENEFITS-HYBRID	6,327
02-200-200-0620-61100-100-2300	HEALTH INSURANCE	32,492
02-200-200-0620-61100-100-2400	GROUP LIFE INS. BENEFITS	1,885
02-200-200-0620-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEE	149
02-200-200-0620-61100-100-2600	SUTA TAX	24
02-200-200-0620-61100-100-2750	RETIREE HEALTH CARE CREDIT	2,319
02-200-200-0620-61100-100-6000	MATERIAL/SUPPLIES	34,556
02-200-200-0620-61100-800-6000	MATERIAL/SUPPLIES	38,209
02-200-200-0620-61310-100-1140	TECHNICAL SALARIES & WAGES	31,151
02-200-200-0620-61310-100-2100	FICA BENEFITS	2,383
02-200-200-0620-61310-100-2220	VRS BENEFITS-HYBRID	5,623
02-200-200-0620-61310-100-2300	HEALTH INSURANCE	9,586
02-200-200-0620-61310-100-2400	GROUP LIFE INS. BENEFITS	368
02-200-200-0620-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEE	140
02-200-200-0620-61310-100-2600	SUTA TAX	8
02-200-200-0620-61310-100-2750	RETIREE HEALTH CARE CREDIT	452
02-200-200-0630-61100-100-1120	INSTRUCTIONAL SALARIES	135,640
02-200-200-0630-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	47,816
02-200-200-0630-61100-100-2100	FICA BENEFITS	14,034
02-200-200-0630-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	22,471
02-200-200-0630-61100-100-2220	VRS BENEFITS-HYBRID	4,572
02-200-200-0630-61100-100-2300	HEALTH INSURANCE	17,138
02-200-200-0630-61100-100-2400	GROUP LIFE INS. BENEFITS	2,165
02-200-200-0630-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEE	215
02-200-200-0630-61100-100-2600	SUTA TAX	32
02-200-200-0630-61100-100-2750	RETIREE HEALTH CARE CREDIT	2,664
02-200-200-0630-61100-100-6000	MATERIAL/SUPPLIES	12,028
02-200-200-0630-61310-100-1140	TECHNICAL SALARIES & WAGES	51,136
02-200-200-0630-61310-100-2100	FICA BENEFITS	3,912
02-200-200-0630-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	7,266
02-200-200-0630-61310-100-2400	GROUP LIFE INS. BENEFITS	603
02-200-200-0630-61310-100-2600	SUTA TAX	8
02-200-200-0630-61310-100-2750	RETIREE HEALTH CARE CREDIT	742
02-200-900-0620-61100-800-1120	INSTRUCTIONAL SALARIES	15,845
02-200-900-0620-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	20,119
02-200-900-0620-61100-800-2100	FICA BENEFITS	2,751
02-200-900-0620-61100-800-2210	VRS BENEFITS PLAN 1 & PLAN 2	2,161
02-200-900-0620-61100-800-2220	VRS BENEFITS-HYBRID	3,747
02-200-900-0620-61100-800-2300	HEALTH INSURANCE	5,988

02-200-900-0620-61100-800-2400	GROUP LIFE INS. BENEFITS	424
02-200-900-0620-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	134
02-200-900-0620-61100-800-2600	SUTA TAX	9
02-200-900-0620-61100-800-2750	RETIREE HEALTH CARE CREDIT	522
02-200-900-0630-61100-800-1120	INSTRUCTIONAL SALARIES	8,682
02-200-900-0630-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	4,817
02-200-900-0630-61100-800-2100	FICA BENEFITS	1,033
02-200-900-0630-61100-800-2220	VRS BENEFITS-HYBRID	2,486
02-200-900-0630-61100-800-2300	HEALTH INSURANCE	4,533
02-200-900-0630-61100-800-2400	GROUP LIFE INS. BENEFITS	159
02-200-900-0630-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	61
02-200-900-0630-61100-800-2600	SUTA TAX	3
02-200-900-0630-61100-800-2750	RETIREE HEALTH CARE CREDIT	196
TITLE I TOTAL		1,100,000

TITLE II

ACCOUNT CODE	DESCRIPTION	AMOUNT
03-201-200-0000-61310-100-1110	ADMINISTRATIVE SALARIES	20,501
03-201-200-0000-61310-100-2100	FICA BENEFITS	1,568
03-201-200-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 2	2,913
03-201-200-0000-61310-100-2300	HEALTH INSURANCE	2,571
03-201-200-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	242
03-201-200-0000-61310-100-2600	SUTA TAX	1
03-201-200-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	248
03-201-200-0000-61310-100-3000	PURCHASED SERVICES	64,059
03-201-200-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	13,818
03-201-200-0000-61310-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	5,000
03-201-200-0630-61100-100-6000	MATERIAL/SUPPLIES	21,028
03-201-300-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	38,051
03-201-300-0000-61310-100-6030	INSTRUCTIONAL MATERIALS	5,000
TITLE II TOTAL		175,000

SCHOOL IMPROVEMENT GRANT

ACCOUNT CODE	DESCRIPTION	AMOUNT
06-207-300-0000-61310-200-6000	MATERIAL/SUPPLIES	150,000

TITLE IV

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

HEADSTART

ACCOUNT CODE	DESCRIPTION	AMOUNT
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27-238-900-0000-61310-800-1130	OTHER PROFESSIONAL SALARIES & WAGES	167,095
27-238-900-0000-61310-800-2100	FICA BENEFITS	12,783
27-238-900-0000-61310-800-2210	VRS BENEFITS PLAN 1 & PLAN 2	11,691
27-238-900-0000-61310-800-2220	VRS BENEFITS-HYBRID	13,997
27-238-900-0000-61310-800-2300	HEALTH INSURANCE	12,383
27-238-900-0000-61310-800-2400	GROUP LIFE INS. BENEFITS	2,151
27-238-900-0000-61310-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	382
27-238-900-0000-61310-800-2600	SUTA TAX	18
27-238-900-0000-61310-800-2750	RETIREE HEALTH CARE CREDIT	2,206
27-238-900-0620-61100-800-1120	INSTRUCTIONAL SALARIES	116,412
27-238-900-0620-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	52,105
27-238-900-0620-61100-800-2100	FICA BENEFITS	12,892
27-238-900-0620-61100-800-2210	VRS BENEFITS PLAN 1 & PLAN 2	4,932
27-238-900-0620-61100-800-2220	VRS BENEFITS-HYBRID	24,426
27-238-900-0620-61100-800-2300	HEALTH INSURANCE	27,925
27-238-900-0620-61100-800-2400	GROUP LIFE INS. BENEFITS	1,989
27-238-900-0620-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	627
27-238-900-0620-61100-800-2600	SUTA TAX	33
27-238-900-0620-61100-800-2750	RETIREE HEALTH CARE CREDIT	2,447
27-238-900-0620-61100-800-6000	MATERIAL/SUPPLIES	94,827
27-238-900-0630-61100-800-1120	INSTRUCTIONAL SALARIES	77,787
27-238-900-0630-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	65,091
27-238-900-0630-61100-800-2100	FICA BENEFITS	10,930
27-238-900-0630-61100-800-2220	VRS BENEFITS-HYBRID	26,407
27-238-900-0630-61100-800-2300	HEALTH INSURANCE	41,086
27-238-900-0630-61100-800-2400	GROUP LIFE INS. BENEFITS	1,686
27-238-900-0630-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	643
27-238-900-0630-61100-800-2600	SUTA TAX	34
27-238-900-0630-61100-800-2750	RETIREE HEALTH CARE CREDIT	2,075
27-238-900-0630-61100-800-6000	MATERIAL/SUPPLIES	34,360
27-238-900-9020-61100-800-1120	INSTRUCTIONAL SALARIES	98,854
27-238-900-9020-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	32,116
27-238-900-9020-61100-800-2100	FICA BENEFITS	10,019
27-238-900-9020-61100-800-2210	VRS BENEFITS PLAN 1 & PLAN 2	8,684
27-238-900-9020-61100-800-2220	VRS BENEFITS-HYBRID	12,991
27-238-900-9020-61100-800-2300	HEALTH INSURANCE	30,072
27-238-900-9020-61100-800-2400	GROUP LIFE INS. BENEFITS	1,545
27-238-900-9020-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	589
27-238-900-9020-61100-800-2600	SUTA TAX	25
27-238-900-9020-61100-800-2750	RETIREE HEALTH CARE CREDIT	1,902
27-238-900-9020-61100-800-6000	MATERIAL/SUPPLIES	34,361
27-238-900-9020-61310-800-1140	TECHNICAL SALARIES & WAGES	35,904
27-238-900-9020-61310-800-2100	FICA BENEFITS	2,747
27-238-900-9020-61310-800-2220	VRS BENEFITS-HYBRID	7,379
27-238-900-9020-61310-800-2300	HEALTH INSURANCE	277
27-238-900-9020-61310-800-2400	GROUP LIFE INS. BENEFITS	424
27-238-900-9020-61310-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	162

27-238-900-9020-61310-800-2600	SUTA TAX	8
27-238-900-9020-61310-800-2750	RETIREE HEALTH CARE CREDIT	521
HEADSTART TOTAL		1,100,000

TITLE III

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

MCKINNEY VENTO

ACCOUNT CODE	DESCRIPTION	AMOUNT
45-219-200-0000-61310-100-3000	PURCHASED SERVICES	2,100
45-219-200-0000-61310-100-6000	MATERIAL/SUPPLIES	1,500
45-219-200-0630-61100-100-6000	MATERIAL/SUPPLIES	1,500
45-219-200-9020-61100-100-6000	MATERIAL/SUPPLIES	1,500
45-219-200-9020-61310-100-6000	MATERIAL/SUPPLIES	1,500
45-219-300-0000-61310-100-6000	MATERIAL/SUPPLIES	2,900
MCKINNEY VENTO TOTAL		11,000

TOTAL SPECIAL GRANTS BUDGET	2,651,000
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TEXTBOOK

ACCOUNT CODE	DESCRIPTION	AMOUNT
52-100-200-0620-61100-100-6020	TEXTBOOKS & WORKBOOKS	228,486
52-100-200-0620-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	25,000
52-100-200-0630-61100-100-6020	TEXTBOOKS & WORKBOOKS	228,486
52-100-200-0630-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	75,000
52-100-200-9020-61100-100-6020	TEXTBOOKS & WORKBOOKS	228,486
52-100-200-9020-61100-100-6030	INSTRUCTIONAL MATERIALS	8,000
52-100-200-9020-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	25,000
52-100-300-0450-61100-100-6020	TEXTBOOKS & WORKBOOKS	228,486
52-100-300-0450-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	75,000
52-100-300-0460-61100-100-6020	TEXTBOOKS & WORKBOOKS	329,893
52-100-300-0460-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	43,170
TEXTBOOK TOTAL		1,495,007

FOOD SERVICE

ACCOUNT CODE	DESCRIPTION	AMOUNT
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08-100-900-0000-65100-000-1110	ADMINISTRATIVE SALARIES	121,234
08-100-900-0000-65100-000-1130	OTHER PROFESSIONAL SALARIES & WAGES	146,910
08-100-900-0000-65100-000-1140	TECHNICAL SALARIES & WAGES	61,630
08-100-900-0000-65100-000-1190	SERVICE SALARIES & WAGES	954,883
08-100-900-0000-65100-000-2100	FICA BENEFITS	98,276
08-100-900-0000-65100-000-2210	VRS BENEFITS PLAN 1 & PLAN 2	31,807
08-100-900-0000-65100-000-2220	VRS BENEFITS-HYBRID	27,847
08-100-900-0000-65100-000-2300	HEALTH INSURANCE	466,867
08-100-900-0000-65100-000-2400	GROUP LIFE INS. BENEFITS	10,848
08-100-900-0000-65100-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYEE	3,480
08-100-900-0000-65100-000-2600	SUTA TAX	408
08-100-900-0000-65100-000-2750	RETIREE HEALTH CARE CREDIT	9,212
08-100-900-0000-65100-000-3000	PURCHASED SERVICES	36,177
08-100-900-0000-65100-000-3008	PURCHASE SERVICES - USDA STORAGE/DELIVER	30,000
08-100-900-0000-65100-000-5200	COMMUNICATIONS	10,000
08-100-900-0000-65100-000-5803	BANK FEES	21,236
08-100-900-0000-65100-000-6000	MATERIAL/SUPPLIES	250,000
08-100-900-0000-65100-000-6002	FOOD SUPPLIES	1,599,899
08-100-900-0000-65100-000-8100	CAPITAL OUTLAY REPLACEMENT	45,687
FOOD SERVICE TOTAL		3,926,401
TOTAL BUDGET ALL FUNDS		73,453,855