CAROLINE COUNTY PUBLIC SCHOOLS
FY27 ADOPTED BUDGET

FY27 OPERATIONAL BUDGET

INSTRUCTION CATEGORY

ACCOUNT CODE	DESCRIPTION	AMOUNT
01-100-200-0000-61210-280-1140	TECHNICAL SALARIES & WAGES	58,896
01-100-200-0000-61210-280-2100	FICA BENEFITS	4,506
01-100-200-0000-61210-280-2210	VRS BENEFITS PLAN 1 & PLAN 2	7,185
01-100-200-0000-61210-280-2300	HEALTH INSURANCE	10,750
01-100-200-0000-61210-280-2400	GROUP LIFE INS. BENEFITS	624
01-100-200-0000-61210-280-2600	SUTA TAX	12
01-100-200-0000-61210-280-2750	RETIREE HEALTH CARE CREDIT	518
01-100-200-0000-61220-200-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	350
01-100-200-0000-61310-100-1110	ADMINISTRATIVE SALARIES	227,115
01-100-200-0000-61310-100-1113	ASSISTANT SUPERINTENDENT SALARIES & WAGE	97,384
01-100-200-0000-61310-100-1120	INSTRUCTIONAL SALARIES	484,880
01-100-200-0000-61310-100-1130	OTHER PROFESSIONAL SALARIES & WAGES	98,361
01-100-200-0000-61310-100-1135	OTHER LICENSED HEALTH & BEHAVIORAL SALAR	33,866
01-100-200-0000-61310-100-1150	CLERICAL SALARIES	72,197
01-100-200-0000-61310-100-2100	FICA BENEFITS	77,556
01-100-200-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 3	106,613
01-100-200-0000-61310-100-2220	VRS BENEFITS-HYBRID	19,169
01-100-200-0000-61310-100-2300	HEALTH INSURANCE	168,534
01-100-200-0000-61310-100-2301	RETIREE HEALTH INSURANCE	250,000
01-100-200-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	10,746
01-100-200-0000-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	672
01-100-200-0000-61310-100-2600	SUTA TAX	120
01-100-200-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	8,921
01-100-200-0000-61310-100-3006	PURCHASE SERVICES - LICENSURE/CERTIFICAT	5,000
01-100-200-0000-61310-200-1110	ADMINISTRATIVE SALARIES	72,839
01-100-200-0000-61310-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	144,752
01-100-200-0000-61310-200-1150	CLERICAL SALARIES	30,701
01-100-200-0000-61310-200-1620	SUPPLEMENTAL SALARIES & WAGES	7,500
01-100-200-0000-61310-200-2100	FICA BENEFITS	19,568
01-100-200-0000-61310-200-2210	VRS BENEFITS PLAN 1 & PLAN 4	21,293
01-100-200-0000-61310-200-2220	VRS BENEFITS-HYBRID	10,106
01-100-200-0000-61310-200-2300	HEALTH INSURANCE	46,480
01-100-200-0000-61310-200-2400	GROUP LIFE INS. BENEFITS	2,632
01-100-200-0000-61310-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	414
01-100-200-0000-61310-200-2600	SUTA TAX	34
01-100-200-0000-61310-200-2750	RETIREE HEALTH CARE CREDIT	2,185
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	2,368,489
01-100-200-0620-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	124,109
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	196,626
01-100-200-0620-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 5	103,109
01-100-200-0620-61100-100-2220	VRS BENEFITS-HYBRID	231,439
01-100-200-0620-61100-100-2300	HEALTH INSURANCE	555,353
01-100-200-0620-61100-100-2400	GROUP LIFE INS. BENEFITS	25,710
01-100-200-0620-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	8,141
01-100-200-0620-61100-100-2600	SUTA TAX	516
01-100-200-0620-61100-100-2750	RETIREE HEALTH CARE CREDIT	21,344
01-100-200-0620-61100-106-6000	MATERIAL/SUPPLIES	12,500
01-100-200-0620-61100-200-1120	INSTRUCTIONAL SALARIES	193,769
01-100-200-0620-61100-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	215,416
01-100-200-0620-61100-200-1520	SUBSTITUTE SALARIES	20,000
01-100-200-0620-61100-200-2100	FICA BENEFITS	32,833
01-100-200-0620-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 6	16,574
01-100-200-0620-61100-200-2220	VRS BENEFITS-HYBRID	34,917
01-100-200-0620-61100-200-2300	HEALTH INSURANCE	130,183
01-100-200-0620-61100-200-2400	GROUP LIFE INS. BENEFITS	4,337
01-100-200-0620-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,395
01-100-200-0620-61100-200-2600	SUTA TAX	144
01-100-200-0620-61100-200-2750	RETIREE HEALTH CARE CREDIT	3,415
01-100-200-0620-61100-200-3200	PURCHASED SERVICES - INSTRUCTIONAL	50,204
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	200,978
01-100-200-0620-61100-201-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	123,509
01-100-200-0620-61100-201-2100	FICA BENEFITS	24,823
01-100-200-0620-61100-201-2210	VRS BENEFITS PLAN 1 & PLAN 7	15,030
01-100-200-0620-61100-201-2220	VRS BENEFITS-HYBRID	16,711
01-100-200-0620-61100-201-2300	HEALTH INSURANCE	47,179
01-100-200-0620-61100-201-2400	GROUP LIFE INS. BENEFITS	2,826
01-100-200-0620-61100-201-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	771
01-100-200-0620-61100-201-2600	SUTA TAX	101
01-100-200-0620-61100-201-2750	RETIREE HEALTH CARE CREDIT	2,160
01-100-200-0620-61100-201-3200	PURCHASED SERVICES - INSTRUCTIONAL	329,982
01-100-200-0620-61100-201-6000	MATERIAL/SUPPLIES	400
01-100-200-0620-61100-203-1120	INSTRUCTIONAL SALARIES	63,998
01-100-200-0620-61100-203-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	29,440
01-100-200-0620-61100-203-2100	FICA BENEFITS	7,148
01-100-200-0620-61100-203-2210	VRS BENEFITS PLAN 1 & PLAN 8	11,399
01-100-200-0620-61100-203-2300	HEALTH INSURANCE	36,223
01-100-200-0620-61100-203-2400	GROUP LIFE INS. BENEFITS	990
01-100-200-0620-61100-203-2600	SUTA TAX	24
01-100-200-0620-61100-203-2750	RETIREE HEALTH CARE CREDIT	822
01-100-200-0620-61100-203-6000	MATERIAL/SUPPLIES	1,000
01-100-200-0620-61100-400-1120	INSTRUCTIONAL SALARIES	85,740
01-100-200-0620-61100-400-2100	FICA BENEFITS	6,559
01-100-200-0620-61100-400-2210	VRS BENEFITS PLAN 1 & PLAN 9	8,624

01-100-200-0620-61100-400-2300	HEALTH INSURANCE	25,675
01-100-200-0620-61100-400-2400	GROUP LIFE INS. BENEFITS	749
01-100-200-0620-61100-400-2600	SUTA TAX	12
01-100-200-0620-61100-400-2750	RETIREE HEALTH CARE CREDIT	622
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	220,119
01-100-200-0620-61210-100-2100	FICA BENEFITS	16,839
01-100-200-0620-61210-100-2210	VRS BENEFITS PLAN 1 & PLAN 10	16,408
01-100-200-0620-61210-100-2300	HEALTH INSURANCE	25,675
01-100-200-0620-61210-100-2400	GROUP LIFE INS. BENEFITS	737
01-100-200-0620-61210-100-2600	SUTA TAX	36
01-100-200-0620-61210-100-2750	RETIREE HEALTH CARE CREDIT	612
01-100-200-0620-61220-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	59,408
01-100-200-0620-61220-200-2100	FICA BENEFITS	4,545
01-100-200-0620-61220-200-2220	VRS BENEFITS-HYBRID	8,139
01-100-200-0620-61220-200-2400	GROUP LIFE INS. BENEFITS	630
01-100-200-0620-61220-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	285
01-100-200-0620-61220-200-2600	SUTA TAX	12
01-100-200-0620-61220-200-2750	RETIREE HEALTH CARE CREDIT	523
01-100-200-0620-61310-100-1120	INSTRUCTIONAL SALARIES	75,763
01-100-200-0620-61310-100-2100	FICA BENEFITS	5,796
01-100-200-0620-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 11	9,243
01-100-200-0620-61310-100-2300	HEALTH INSURANCE	10,750
01-100-200-0620-61310-100-2400	GROUP LIFE INS. BENEFITS	803
01-100-200-0620-61310-100-2600	SUTA TAX	12
01-100-200-0620-61310-100-2750	RETIREE HEALTH CARE CREDIT	667
01-100-200-0620-61310-106-6000	MATERIAL/SUPPLIES	10,000
01-100-200-0620-61320-100-1122	LIBRARIAN SALARIES & WAGES	66,076
01-100-200-0620-61320-100-1140	TECHNICAL SALARIES & WAGES	21,808
01-100-200-0620-61320-100-2100	FICA BENEFITS	6,723
01-100-200-0620-61320-100-2210	VRS BENEFITS PLAN 1 & PLAN 12	8,061
01-100-200-0620-61320-100-2220	VRS BENEFITS-HYBRID	2,988
01-100-200-0620-61320-100-2300	HEALTH INSURANCE	25,675
01-100-200-0620-61320-100-2400	GROUP LIFE INS. BENEFITS	932
01-100-200-0620-61320-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	105
01-100-200-0620-61320-100-2600	SUTA TAX	24
01-100-200-0620-61320-100-2750	RETIREE HEALTH CARE CREDIT	773
01-100-200-0620-61320-106-6000	MATERIAL/SUPPLIES	5,000
01-100-200-0620-61410-100-1126	PRINCIPAL SALARIES & WAGES	132,146
01-100-200-0620-61410-100-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	172,287
01-100-200-0620-61410-100-1150	CLERICAL SALARIES	145,101
01-100-200-0620-61410-100-2100	FICA BENEFITS	34,389
01-100-200-0620-61410-100-2210	VRS BENEFITS PLAN 1 & PLAN 13	43,358
01-100-200-0620-61410-100-2220	VRS BENEFITS-HYBRID	13,602
01-100-200-0620-61410-100-2300	HEALTH INSURANCE	108,968
01-100-200-0620-61410-100-2400	GROUP LIFE INS. BENEFITS	4,765
01-100-200-0620-61410-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	452
01-100-200-0620-61410-100-2600	SUTA TAX	72
01-100-200-0620-61410-100-2750	RETIREE HEALTH CARE CREDIT	3,956
01-100-200-0630-61100-100-1120	INSTRUCTIONAL SALARIES	1,685,034
01-100-200-0630-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	168,563
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	151,745
01-100-200-0630-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 14	90,411
01-100-200-0630-61100-100-2220	VRS BENEFITS-HYBRID	159,600
01-100-200-0630-61100-100-2300	HEALTH INSURANCE	503,257
01-100-200-0630-61100-100-2400	GROUP LIFE INS. BENEFITS	19,648
01-100-200-0630-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	5,896
01-100-200-0630-61100-100-2600	SUTA TAX	396
01-100-200-0630-61100-100-2750	RETIREE HEALTH CARE CREDIT	16,312
01-100-200-0630-61100-106-6000	MATERIAL/SUPPLIES	9,000
01-100-200-0630-61100-200-1120	INSTRUCTIONAL SALARIES	248,348
01-100-200-0630-61100-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	139,778
01-100-200-0630-61100-200-1520	SUBSTITUTE SALARIES	15,000
01-100-200-0630-61100-200-2100	FICA BENEFITS	30,840
01-100-200-0630-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 15	14,125
01-100-200-0630-61100-200-2220	VRS BENEFITS-HYBRID	38,055
01-100-200-0630-61100-200-2300	HEALTH INSURANCE	115,543
01-100-200-0630-61100-200-2400	GROUP LIFE INS. BENEFITS	4,114
01-100-200-0630-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,863
01-100-200-0630-61100-200-2600	SUTA TAX	120
01-100-200-0630-61100-200-2750	RETIREE HEALTH CARE CREDIT	3,416
01-100-200-0630-61100-200-3200	PURCHASED SERVICES - INSTRUCTIONAL	32,000
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	140,457
01-100-200-0630-61100-201-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	137,309
01-100-200-0630-61100-201-2100	FICA BENEFITS	21,249
01-100-200-0630-61100-201-2210	VRS BENEFITS PLAN 1 & PLAN 16	3,325
01-100-200-0630-61100-201-2220	VRS BENEFITS-HYBRID	34,321
01-100-200-0630-61100-201-2300	HEALTH INSURANCE	87,551
01-100-200-0630-61100-201-2400	GROUP LIFE INS. BENEFITS	2,944
01-100-200-0630-61100-201-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,202
01-100-200-0630-61100-201-2600	SUTA TAX	101
01-100-200-0630-61100-201-2750	RETIREE HEALTH CARE CREDIT	2,444
01-100-200-0630-61100-201-3200	PURCHASED SERVICES - INSTRUCTIONAL	444,802
01-100-200-0630-61100-201-6000	MATERIAL/SUPPLIES	400
01-100-200-0630-61100-203-1120	INSTRUCTIONAL SALARIES	63,180
01-100-200-0630-61100-203-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	28,924
01-100-200-0630-61100-203-2100	FICA BENEFITS	7,046
01-100-200-0630-61100-203-2210	VRS BENEFITS PLAN 1 & PLAN 17	7,708
01-100-200-0630-61100-203-2220	VRS BENEFITS-HYBRID	4,541
01-100-200-0630-61100-203-2300	HEALTH INSURANCE	21,417
01-100-200-0630-61100-203-2400	GROUP LIFE INS. BENEFITS	976
01-100-200-0630-61100-203-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	139
01-100-200-0630-61100-203-2600	SUTA TAX	24
01-100-200-0630-61100-203-2750	RETIREE HEALTH CARE CREDIT	811
01-100-200-0630-61100-203-3200	PURCHASED SERVICES - INSTRUCTIONAL	85,000
01-100-200-0630-61100-203-6000	MATERIAL/SUPPLIES	2,000
01-100-200-0630-61100-400-1120	INSTRUCTIONAL SALARIES	60,782
01-100-200-0630-61100-400-2100	FICA BENEFITS	4,650
01-100-200-0630-61100-400-2210	VRS BENEFITS PLAN 1 & PLAN 18	7,415
01-100-200-0630-61100-400-2300	HEALTH INSURANCE	19,206
01-100-200-0630-61100-400-2400	GROUP LIFE INS. BENEFITS	644

01-100-200-0630-61100-400-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	292
01-100-200-0630-61100-400-2600	SUTA TAX	12
01-100-200-0630-61100-400-2750	RETIREE HEALTH CARE CREDIT	535
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	122,367
01-100-200-0630-61210-100-2100	FICA BENEFITS	9,361
01-100-200-0630-61210-100-2220	VRS BENEFITS-HYBRID	12,550
01-100-200-0630-61210-100-2300	HEALTH INSURANCE	5,334
01-100-200-0630-61210-100-2400	GROUP LIFE INS. BENEFITS	971
01-100-200-0630-61210-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	440
01-100-200-0630-61210-100-2600	SUTA TAX	30
01-100-200-0630-61210-100-2750	RETIREE HEALTH CARE CREDIT	806
01-100-200-0630-61220-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	85,075
01-100-200-0630-61220-200-2100	FICA BENEFITS	6,508
01-100-200-0630-61220-200-2210	VRS BENEFITS PLAN 1 & PLAN 19	10,379
01-100-200-0630-61220-200-2300	HEALTH INSURANCE	25,675
01-100-200-0630-61220-200-2400	GROUP LIFE INS. BENEFITS	902
01-100-200-0630-61220-200-2600	SUTA TAX	12
01-100-200-0630-61220-200-2750	RETIREE HEALTH CARE CREDIT	749
01-100-200-0630-61310-106-6000	MATERIAL/SUPPLIES	7,000
01-100-200-0630-61320-100-1122	LIBRARIAN SALARIES & WAGES	60,953
01-100-200-0630-61320-100-2100	FICA BENEFITS	4,663
01-100-200-0630-61320-100-2210	VRS BENEFITS PLAN 1 & PLAN 20	7,436
01-100-200-0630-61320-100-2300	HEALTH INSURANCE	10,750
01-100-200-0630-61320-100-2400	GROUP LIFE INS. BENEFITS	646
01-100-200-0630-61320-100-2600	SUTA TAX	12
01-100-200-0630-61320-100-2750	RETIREE HEALTH CARE CREDIT	536
01-100-200-0630-61320-106-6000	MATERIAL/SUPPLIES	4,000
01-100-200-0630-61410-100-1126	PRINCIPAL SALARIES & WAGES	119,708
01-100-200-0630-61410-100-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	89,169
01-100-200-0630-61410-100-1150	CLERICAL SALARIES	86,258
01-100-200-0630-61410-100-2100	FICA BENEFITS	22,578
01-100-200-0630-61410-100-2210	VRS BENEFITS PLAN 1 & PLAN 21	25,483
01-100-200-0630-61410-100-2220	VRS BENEFITS-HYBRID	11,817
01-100-200-0630-61410-100-2300	HEALTH INSURANCE	36,342
01-100-200-0630-61410-100-2400	GROUP LIFE INS. BENEFITS	3,128
01-100-200-0630-61410-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	414
01-100-200-0630-61410-100-2600	SUTA TAX	48
01-100-200-0630-61410-100-2750	RETIREE HEALTH CARE CREDIT	2,597
01-100-200-9020-61100-100-1120	INSTRUCTIONAL SALARIES	3,109,791
01-100-200-9020-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	221,625
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	260,667
01-100-200-9020-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 24	242,318
01-100-200-9020-61100-100-2220	VRS BENEFITS-HYBRID	194,733
01-100-200-9020-61100-100-2300	HEALTH INSURANCE	815,984
01-100-200-9020-61100-100-2400	GROUP LIFE INS. BENEFITS	35,313
01-100-200-9020-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	8,402
01-100-200-9020-61100-100-2600	SUTA TAX	696
01-100-200-9020-61100-100-2750	RETIREE HEALTH CARE CREDIT	29,316
01-100-200-9020-61100-106-6000	MATERIAL/SUPPLIES	15,000

01-100-200-9020-61100-200-1120	INSTRUCTIONAL SALARIES	296,545
01-100-200-9020-61100-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	145,513
01-100-200-9020-61100-200-1520	SUBSTITUTE SALARIES	15,000
01-100-200-9020-61100-200-2100	FICA BENEFITS	34,965
01-100-200-9020-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 25	14,417
01-100-200-9020-61100-200-2220	VRS BENEFITS-HYBRID	43,172
01-100-200-9020-61100-200-2300	HEALTH INSURANCE	155,739
01-100-200-9020-61100-200-2400	GROUP LIFE INS. BENEFITS	4,686
01-100-200-9020-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	2,193
01-100-200-9020-61100-200-2600	SUTA TAX	132
01-100-200-9020-61100-200-2750	RETIREE HEALTH CARE CREDIT	3,704
01-100-200-9020-61100-200-3200	PURCHASED SERVICES - INSTRUCTIONAL	20,531
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	207,480
01-100-200-9020-61100-201-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	192,938
01-100-200-9020-61100-201-2100	FICA BENEFITS	30,632
01-100-200-9020-61100-201-2210	VRS BENEFITS PLAN 1 & PLAN 26	17,321
01-100-200-9020-61100-201-2220	VRS BENEFITS-HYBRID	29,712
01-100-200-9020-61100-201-2300	HEALTH INSURANCE	100,539
01-100-200-9020-61100-201-2400	GROUP LIFE INS. BENEFITS	4,013
01-100-200-9020-61100-201-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,496
01-100-200-9020-61100-201-2600	SUTA TAX	137
01-100-200-9020-61100-201-2750	RETIREE HEALTH CARE CREDIT	3,146
01-100-200-9020-61100-201-3200	PURCHASED SERVICES - INSTRUCTIONAL	311,440
01-100-200-9020-61100-201-6000	MATERIAL/SUPPLIES	400
01-100-200-9020-61100-202-1130	OTHER PROFESSIONAL SALARIES & WAGES	50,724
01-100-200-9020-61100-202-2100	FICA BENEFITS	3,880
01-100-200-9020-61100-202-2220	VRS BENEFITS-HYBRID	6,696
01-100-200-9020-61100-202-2300	HEALTH INSURANCE	10,750
01-100-200-9020-61100-202-2400	GROUP LIFE INS. BENEFITS	538
01-100-200-9020-61100-202-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	243
01-100-200-9020-61100-202-2600	SUTA TAX	12
01-100-200-9020-61100-202-2750	RETIREE HEALTH CARE CREDIT	446
01-100-200-9020-61100-203-1120	INSTRUCTIONAL SALARIES	71,152
01-100-200-9020-61100-203-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	51,918
01-100-200-9020-61100-203-2100	FICA BENEFITS	9,415
01-100-200-9020-61100-203-2210	VRS BENEFITS PLAN 1 & PLAN 27	12,209
01-100-200-9020-61100-203-2220	VRS BENEFITS-HYBRID	3,150
01-100-200-9020-61100-203-2400	GROUP LIFE INS. BENEFITS	1,305
01-100-200-9020-61100-203-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	110
01-100-200-9020-61100-203-2600	SUTA TAX	36
01-100-200-9020-61100-203-2750	RETIREE HEALTH CARE CREDIT	1,083
01-100-200-9020-61100-203-3200	PURCHASED SERVICES - INSTRUCTIONAL	140,000
01-100-200-9020-61100-203-6000	MATERIAL/SUPPLIES	2,000
01-100-200-9020-61100-400-1120	INSTRUCTIONAL SALARIES	72,948
01-100-200-9020-61100-400-2100	FICA BENEFITS	5,581
01-100-200-9020-61100-400-2210	VRS BENEFITS PLAN 1 & PLAN 28	8,900
01-100-200-9020-61100-400-2300	HEALTH INSURANCE	10,750
01-100-200-9020-61100-400-2400	GROUP LIFE INS. BENEFITS	773
01-100-200-9020-61100-400-2600	SUTA TAX	12
01-100-200-9020-61100-400-2750	RETIREE HEALTH CARE CREDIT	642
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	174,831
01-100-200-9020-61210-100-2100	FICA BENEFITS	13,375
01-100-200-9020-61210-100-2210	VRS BENEFITS PLAN 1 & PLAN 29	17,116
01-100-200-9020-61210-100-2220	VRS BENEFITS-HYBRID	4,732
01-100-200-9020-61210-100-2300	HEALTH INSURANCE	56,482
01-100-200-9020-61210-100-2400	GROUP LIFE INS. BENEFITS	1,853
01-100-200-9020-61210-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	166
01-100-200-9020-61210-100-2600	SUTA TAX	30
01-100-200-9020-61210-100-2750	RETIREE HEALTH CARE CREDIT	1,539
01-100-200-9020-61220-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	82,517
01-100-200-9020-61220-200-2100	FICA BENEFITS	6,313
01-100-200-9020-61220-200-2220	VRS BENEFITS-HYBRID	12,955
01-100-200-9020-61220-200-2300	HEALTH INSURANCE	10,750
01-100-200-9020-61220-200-2400	GROUP LIFE INS. BENEFITS	875
01-100-200-9020-61220-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	396
01-100-200-9020-61220-200-2600	SUTA TAX	12
01-100-200-9020-61220-200-2750	RETIREE HEALTH CARE CREDIT	726
01-100-200-9020-61310-106-6000	MATERIAL/SUPPLIES	13,000
01-100-200-9020-61320-100-1122	LIBRARIAN SALARIES & WAGES	114,957
01-100-200-9020-61320-100-1140	TECHNICAL SALARIES & WAGES	26,957
01-100-200-9020-61320-100-2100	FICA BENEFITS	10,856
01-100-200-9020-61320-100-2210	VRS BENEFITS PLAN 1 & PLAN 30	3,289
01-100-200-9020-61320-100-2220	VRS BENEFITS-HYBRID	16,047
01-100-200-9020-61320-100-2300	HEALTH INSURANCE	19,206
01-100-200-9020-61320-100-2400	GROUP LIFE INS. BENEFITS	1,504
01-100-200-9020-61320-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	552
01-100-200-9020-61320-100-2600	SUTA TAX	36
01-100-200-9020-61320-100-2750	RETIREE HEALTH CARE CREDIT	1,249
01-100-200-9020-61320-106-6000	MATERIAL/SUPPLIES	6,000
01-100-200-9020-61410-100-1126	PRINCIPAL SALARIES & WAGES	142,301
01-100-200-9020-61410-100-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	181,028
01-100-200-9020-61410-100-1150	CLERICAL SALARIES	178,319
01-100-200-9020-61410-100-2100	FICA BENEFITS	38,376
01-100-200-9020-61410-100-2210	VRS BENEFITS PLAN 1 & PLAN 31	44,982
01-100-200-9020-61410-100-2220	VRS BENEFITS-HYBRID	15,864
01-100-200-9020-61410-100-2300	HEALTH INSURANCE	106,779
01-100-200-9020-61410-100-2400	GROUP LIFE INS. BENEFITS	5,317
01-100-200-9020-61410-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	723
01-100-200-9020-61410-100-2600	SUTA TAX	84
01-100-200-9020-61410-100-2750	RETIREE HEALTH CARE CREDIT	4,223
01-100-300-0000-61220-200-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	350
01-100-300-0000-61310-100-1110	ADMINISTRATIVE SALARIES	134,915
01-100-300-0000-61310-100-1113	ASSISTANT SUPERINTENDENT SALARIES & WAGE	97,384
01-100-300-0000-61310-100-1120	INSTRUCTIONAL SALARIES	390,146
01-100-300-0000-61310-100-1130	OTHER PROFESSIONAL SALARIES & WAGES	190,333
01-100-300-0000-61310-100-1135	OTHER LICENSED HEALTH & BEHAVIORAL SALAR	33,866
01-100-300-0000-61310-100-1150	CLERICAL SALARIES	72,197
01-100-300-0000-61310-100-2100	FICA BENEFITS	70,291
01-100-300-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 34	106,586
01-100-300-0000-61310-100-2220	VRS BENEFITS-HYBRID	6,191
01-100-300-0000-61310-100-2300	HEALTH INSURANCE	123,620
01-100-300-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	9,740

01-100-300-0000-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	217
01-100-300-0000-61310-100-2600	SUTA TAX	113
01-100-300-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	8,086
01-100-300-0000-61310-100-3006	PURCHASE SERVICES - LICENSURE/CERTIFICAT	5,000
01-100-300-0000-61310-200-1110	ADMINISTRATIVE SALARIES	72,839
01-100-300-0000-61310-200-1120	INSTRUCTIONAL SALARIES	64,318
01-100-300-0000-61310-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	257,091
01-100-300-0000-61310-200-1150	CLERICAL SALARIES	30,701
01-100-300-0000-61310-200-2100	FICA BENEFITS	32,509
01-100-300-0000-61310-200-2210	VRS BENEFITS PLAN 1 & PLAN 35	42,845
01-100-300-0000-61310-200-2220	VRS BENEFITS-HYBRID	10,106
01-100-300-0000-61310-200-2300	HEALTH INSURANCE	75,366
01-100-300-0000-61310-200-2400	GROUP LIFE INS. BENEFITS	4,504
01-100-300-0000-61310-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	533
01-100-300-0000-61310-200-2600	SUTA TAX	62
01-100-300-0000-61310-200-2750	RETIREE HEALTH CARE CREDIT	3,740
01-100-300-0000-61310-200-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	4,000
01-100-300-0000-61310-200-3004	PURCHASE SERVICES - LEGAL	10,000
01-100-300-0000-61310-200-5500	LOCAL TRAVEL (IN DISTRICT)	1,400
01-100-300-0000-61310-200-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	900
01-100-300-0000-61310-200-6000	MATERIAL/SUPPLIES	723
01-100-300-0000-61310-200-6045	NON-INSTRUCTIONAL SOFTWARE	1,000
01-100-300-0450-61100-100-1120	INSTRUCTIONAL SALARIES	3,174,249
01-100-300-0450-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	22,199
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	238,143
01-100-300-0450-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 36	136,142
01-100-300-0450-61100-100-2220	VRS BENEFITS-HYBRID	289,587
01-100-300-0450-61100-100-2300	HEALTH INSURANCE	704,053
01-100-300-0450-61100-100-2400	GROUP LIFE INS. BENEFITS	33,248
01-100-300-0450-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	10,533
01-100-300-0450-61100-100-2600	SUTA TAX	606
01-100-300-0450-61100-100-2750	RETIREE HEALTH CARE CREDIT	27,602
01-100-300-0450-61100-100-3810	TUITION PAID - OTHER DIVISIONS IN-STATE	15,000
01-100-300-0450-61100-106-6000	MATERIAL/SUPPLIES	16,000
01-100-300-0450-61100-200-1120	INSTRUCTIONAL SALARIES	414,309
01-100-300-0450-61100-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	110,617
01-100-300-0450-61100-200-1520	SUBSTITUTE SALARIES	35,000
01-100-300-0450-61100-200-2100	FICA BENEFITS	38,316
01-100-300-0450-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 37	28,993
01-100-300-0450-61100-200-2220	VRS BENEFITS-HYBRID	38,174
01-100-300-0450-61100-200-2300	HEALTH INSURANCE	168,289
01-100-300-0450-61100-200-2400	GROUP LIFE INS. BENEFITS	5,564
01-100-300-0450-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	2,017
01-100-300-0450-61100-200-2600	SUTA TAX	132
01-100-300-0450-61100-200-2750	RETIREE HEALTH CARE CREDIT	4,433
01-100-300-0450-61100-200-3200	PURCHASED SERVICES - INSTRUCTIONAL	5,000
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	166,197
01-100-300-0450-61100-201-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	176,290
01-100-300-0450-61100-201-2100	FICA BENEFITS	26,200

01-100-300-0450-61100-201-2210	VRS BENEFITS PLAN 1 & PLAN 38	28,795
01-100-300-0450-61100-201-2220	VRS BENEFITS-HYBRID	14,784
01-100-300-0450-61100-201-2300	HEALTH INSURANCE	75,173
01-100-300-0450-61100-201-2400	GROUP LIFE INS. BENEFITS	3,633
01-100-300-0450-61100-201-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	511
01-100-300-0450-61100-201-2600	SUTA TAX	96
01-100-300-0450-61100-201-2750	RETIREE HEALTH CARE CREDIT	3,014
01-100-300-0450-61100-201-3200	PURCHASED SERVICES - INSTRUCTIONAL	140,000
01-100-300-0450-61100-201-6000	MATERIAL/SUPPLIES	400
01-100-300-0450-61100-300-1120	INSTRUCTIONAL SALARIES	372,161
01-100-300-0450-61100-300-2100	FICA BENEFITS	23,574
01-100-300-0450-61100-300-2210	VRS BENEFITS PLAN 1 & PLAN 39	15,925
01-100-300-0450-61100-300-2220	VRS BENEFITS-HYBRID	32,837
01-100-300-0450-61100-300-2300	HEALTH INSURANCE	78,868
01-100-300-0450-61100-300-2400	GROUP LIFE INS. BENEFITS	3,945
01-100-300-0450-61100-300-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,425
01-100-300-0450-61100-300-2600	SUTA TAX	72
01-100-300-0450-61100-300-2750	RETIREE HEALTH CARE CREDIT	3,275
01-100-300-0450-61100-300-6000	MATERIAL/SUPPLIES	2,000
01-100-300-0450-61100-400-1120	INSTRUCTIONAL SALARIES	56,853
01-100-300-0450-61100-400-2100	FICA BENEFITS	4,349
01-100-300-0450-61100-400-2210	VRS BENEFITS PLAN 1 & PLAN 40	6,936
01-100-300-0450-61100-400-2300	HEALTH INSURANCE	19,256
01-100-300-0450-61100-400-2400	GROUP LIFE INS. BENEFITS	603
01-100-300-0450-61100-400-2600	SUTA TAX	9
01-100-300-0450-61100-400-2750	RETIREE HEALTH CARE CREDIT	500
01-100-300-0450-61100-500-1120	INSTRUCTIONAL SALARIES	63,941
01-100-300-0450-61100-500-1620	SUPPLEMENTAL SALARIES & WAGES	82,729
01-100-300-0450-61100-500-2100	FICA BENEFITS	11,220
01-100-300-0450-61100-500-2220	VRS BENEFITS-HYBRID	9,239
01-100-300-0450-61100-500-2400	GROUP LIFE INS. BENEFITS	678
01-100-300-0450-61100-500-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	307
01-100-300-0450-61100-500-2600	SUTA TAX	12
01-100-300-0450-61100-500-2750	RETIREE HEALTH CARE CREDIT	563
01-100-300-0450-61210-100-1120	INSTRUCTIONAL SALARIES	236,172
01-100-300-0450-61210-100-2100	FICA BENEFITS	18,067
01-100-300-0450-61210-100-2210	VRS BENEFITS PLAN 1 & PLAN 41	18,101
01-100-300-0450-61210-100-2220	VRS BENEFITS-HYBRID	8,273
01-100-300-0450-61210-100-2300	HEALTH INSURANCE	40,623
01-100-300-0450-61210-100-2400	GROUP LIFE INS. BENEFITS	2,213
01-100-300-0450-61210-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	651
01-100-300-0450-61210-100-2600	SUTA TAX	36
01-100-300-0450-61210-100-2750	RETIREE HEALTH CARE CREDIT	1,837
01-100-300-0450-61220-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	77,338
01-100-300-0450-61220-200-2100	FICA BENEFITS	5,916
01-100-300-0450-61220-200-2210	VRS BENEFITS PLAN 1 & PLAN 42	9,435
01-100-300-0450-61220-200-2300	HEALTH INSURANCE	25,473
01-100-300-0450-61220-200-2400	GROUP LIFE INS. BENEFITS	820
01-100-300-0450-61220-200-2600	SUTA TAX	12
01-100-300-0450-61220-200-2750	RETIREE HEALTH CARE CREDIT	681
01-100-300-0450-61310-100-1140	TECHNICAL SALARIES & WAGES	26,136
01-100-300-0450-61310-100-2100	FICA BENEFITS	1,999
01-100-300-0450-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 43	3,189

01-100-300-0450-61310-100-2300	HEALTH INSURANCE	9,603
01-100-300-0450-61310-100-2400	GROUP LIFE INS. BENEFITS	277
01-100-300-0450-61310-100-2600	SUTA TAX	6
01-100-300-0450-61310-100-2750	RETIREE HEALTH CARE CREDIT	230
01-100-300-0450-61310-106-6000	MATERIAL/SUPPLIES	14,025
01-100-300-0450-61320-100-1122	LIBRARIAN SALARIES & WAGES	61,088
01-100-300-0450-61320-100-1140	TECHNICAL SALARIES & WAGES	21,808
01-100-300-0450-61320-100-2100	FICA BENEFITS	6,342
01-100-300-0450-61320-100-2220	VRS BENEFITS-HYBRID	11,357
01-100-300-0450-61320-100-2400	GROUP LIFE INS. BENEFITS	879
01-100-300-0450-61320-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	398
01-100-300-0450-61320-100-2600	SUTA TAX	24
01-100-300-0450-61320-100-2750	RETIREE HEALTH CARE CREDIT	729
01-100-300-0450-61320-106-6000	MATERIAL/SUPPLIES	7,000
01-100-300-0450-61410-100-1126	PRINCIPAL SALARIES & WAGES	151,752
01-100-300-0450-61410-100-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	339,791
01-100-300-0450-61410-100-1150	CLERICAL SALARIES	213,533
01-100-300-0450-61410-100-2100	FICA BENEFITS	53,938
01-100-300-0450-61410-100-2210	VRS BENEFITS PLAN 1 & PLAN 44	80,967
01-100-300-0450-61410-100-2220	VRS BENEFITS-HYBRID	5,674
01-100-300-0450-61410-100-2300	HEALTH INSURANCE	105,126
01-100-300-0450-61410-100-2400	GROUP LIFE INS. BENEFITS	7,474
01-100-300-0450-61410-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	199
01-100-300-0450-61410-100-2600	SUTA TAX	99
01-100-300-0450-61410-100-2750	RETIREE HEALTH CARE CREDIT	6,205
01-100-300-0460-61100-100-1120	INSTRUCTIONAL SALARIES	3,365,097
01-100-300-0460-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	53,481
01-100-300-0460-61100-100-1520	SUBSTITUTE SALARIES	95,000
01-100-300-0460-61100-100-1660	BONUS	10,000
01-100-300-0460-61100-100-2100	FICA BENEFITS	244,622
01-100-300-0460-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 46	182,946
01-100-300-0460-61100-100-2220	VRS BENEFITS-HYBRID	256,321
01-100-300-0460-61100-100-2300	HEALTH INSURANCE	637,137
01-100-300-0460-61100-100-2400	GROUP LIFE INS. BENEFITS	34,907
01-100-300-0460-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	9,986
01-100-300-0460-61100-100-2600	SUTA TAX	648
01-100-300-0460-61100-100-2750	RETIREE HEALTH CARE CREDIT	28,980
01-100-300-0460-61100-100-3810	TUITION PAID - OTHER DIVISIONS IN-STATE	187,500
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	554,942
01-100-300-0460-61100-200-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	46,546
01-100-300-0460-61100-200-1520	SUBSTITUTE SALARIES	20,000
01-100-300-0460-61100-200-2100	FICA BENEFITS	42,420
01-100-300-0460-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 47	38,561
01-100-300-0460-61100-200-2220	VRS BENEFITS-HYBRID	40,536
01-100-300-0460-61100-200-2300	HEALTH INSURANCE	106,921
01-100-300-0460-61100-200-2400	GROUP LIFE INS. BENEFITS	6,376
01-100-300-0460-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,926
01-100-300-0460-61100-200-2600	SUTA TAX	132
01-100-300-0460-61100-200-2750	RETIREE HEALTH CARE CREDIT	5,293
01-100-300-0460-61100-200-3200	PURCHASED SERVICES - INSTRUCTIONAL	15,000
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	334,079
01-100-300-0460-61100-201-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	133,402
01-100-300-0460-61100-201-2100	FICA BENEFITS	31,200
01-100-300-0460-61100-201-2210	VRS BENEFITS PLAN 1 & PLAN 48	22,964
01-100-300-0460-61100-201-2220	VRS BENEFITS-HYBRID	39,355
01-100-300-0460-61100-201-2300	HEALTH INSURANCE	111,205
01-100-300-0460-61100-201-2400	GROUP LIFE INS. BENEFITS	4,955
01-100-300-0460-61100-201-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,340
01-100-300-0460-61100-201-2600	SUTA TAX	125
01-100-300-0460-61100-201-2750	RETIREE HEALTH CARE CREDIT	4,114
01-100-300-0460-61100-201-3200	PURCHASED SERVICES - INSTRUCTIONAL	166,469
01-100-300-0460-61100-201-6000	MATERIAL/SUPPLIES	400
01-100-300-0460-61100-203-3200	PURCHASED SERVICES - INSTRUCTIONAL	2,000
01-100-300-0460-61100-280-1120	INSTRUCTIONAL SALARIES	394,074
01-100-300-0460-61100-280-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	50,425
01-100-300-0460-61100-280-1520	SUBSTITUTE SALARIES	4,000
01-100-300-0460-61100-280-2100	FICA BENEFITS	34,310
01-100-300-0460-61100-280-2210	VRS BENEFITS PLAN 1 & PLAN 49	22,051
01-100-300-0460-61100-280-2220	VRS BENEFITS-HYBRID	36,002
01-100-300-0460-61100-280-2300	HEALTH INSURANCE	110,977
01-100-300-0460-61100-280-2400	GROUP LIFE INS. BENEFITS	4,712
01-100-300-0460-61100-280-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,349
01-100-300-0460-61100-280-2600	SUTA TAX	95
01-100-300-0460-61100-280-2750	RETIREE HEALTH CARE CREDIT	3,724
01-100-300-0460-61100-280-3810	TUITION PAID - OTHER DIVISIONS IN-STATE	6,000
01-100-300-0460-61100-280-6000	MATERIAL/SUPPLIES	1,500
01-100-300-0460-61100-300-1120	INSTRUCTIONAL SALARIES	1,114,214
01-100-300-0460-61100-300-2100	FICA BENEFITS	85,237
01-100-300-0460-61100-300-2210	VRS BENEFITS PLAN 1 & PLAN 50	36,069
01-100-300-0460-61100-300-2220	VRS BENEFITS-HYBRID	95,883
01-100-300-0460-61100-300-2300	HEALTH INSURANCE	199,885
01-100-300-0460-61100-300-2400	GROUP LIFE INS. BENEFITS	10,975
01-100-300-0460-61100-300-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	3,821
01-100-300-0460-61100-300-2600	SUTA TAX	188
01-100-300-0460-61100-300-2750	RETIREE HEALTH CARE CREDIT	8,504
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	18,951
01-100-300-0460-61100-400-2100	FICA BENEFITS	1,450
01-100-300-0460-61100-400-2210	VRS BENEFITS PLAN 1 & PLAN 51	2,312
01-100-300-0460-61100-400-2300	HEALTH INSURANCE	6,419
01-100-300-0460-61100-400-2400	GROUP LIFE INS. BENEFITS	201
01-100-300-0460-61100-400-2600	SUTA TAX	3
01-100-300-0460-61100-400-2750	RETIREE HEALTH CARE CREDIT	167
01-100-300-0460-61100-400-3810	TUITION PAID - OTHER DIVISIONS IN-STATE	151,300
01-100-300-0460-61100-500-1120	INSTRUCTIONAL SALARIES	145,698
01-100-300-0460-61100-500-1620	SUPPLEMENTAL SALARIES & WAGES	211,960
01-100-300-0460-61100-500-2100	FICA BENEFITS	27,360
01-100-300-0460-61100-500-2220	VRS BENEFITS-HYBRID	20,371
01-100-300-0460-61100-500-2300	HEALTH INSURANCE	26,731
01-100-300-0460-61100-500-2400	GROUP LIFE INS. BENEFITS	1,544
01-100-300-0460-61100-500-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	699

01-100-300-0460-61100-500-2600	SUTA TAX	20
01-100-300-0460-61100-500-2750	RETIREE HEALTH CARE CREDIT	1,282
01-100-300-0460-61210-100-1120	INSTRUCTIONAL SALARIES	286,464
01-100-300-0460-61210-100-2100	FICA BENEFITS	21,915
01-100-300-0460-61210-100-2210	VRS BENEFITS PLAN 1 & PLAN 52	7,637
01-100-300-0460-61210-100-2220	VRS BENEFITS-HYBRID	32,289
01-100-300-0460-61210-100-2300	HEALTH INSURANCE	62,675
01-100-300-0460-61210-100-2400	GROUP LIFE INS. BENEFITS	3,037
01-100-300-0460-61210-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,075
01-100-300-0460-61210-100-2600	SUTA TAX	48
01-100-300-0460-61210-100-2750	RETIREE HEALTH CARE CREDIT	2,521
01-100-300-0460-61220-200-1130	OTHER PROFESSIONAL SALARIES & WAGES	100,779
01-100-300-0460-61220-200-2100	FICA BENEFITS	7,710
01-100-300-0460-61220-200-2220	VRS BENEFITS-HYBRID	13,303
01-100-300-0460-61220-200-2300	HEALTH INSURANCE	19,206
01-100-300-0460-61220-200-2400	GROUP LIFE INS. BENEFITS	1,068
01-100-300-0460-61220-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	484
01-100-300-0460-61220-200-2600	SUTA TAX	12
01-100-300-0460-61220-200-2750	RETIREE HEALTH CARE CREDIT	887
01-100-300-0460-61310-100-1120	INSTRUCTIONAL SALARIES	39,388
01-100-300-0460-61310-100-1140	TECHNICAL SALARIES & WAGES	26,136
01-100-300-0460-61310-100-2100	FICA BENEFITS	5,013
01-100-300-0460-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 53	3,189
01-100-300-0460-61310-100-2220	VRS BENEFITS-HYBRID	3,385
01-100-300-0460-61310-100-2300	HEALTH INSURANCE	12,828
01-100-300-0460-61310-100-2400	GROUP LIFE INS. BENEFITS	525
01-100-300-0460-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	112
01-100-300-0460-61310-100-2600	SUTA TAX	11
01-100-300-0460-61310-100-2750	RETIREE HEALTH CARE CREDIT	436
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	118,082
01-100-300-0460-61320-100-2100	FICA BENEFITS	9,033
01-100-300-0460-61320-100-2220	VRS BENEFITS-HYBRID	17,433
01-100-300-0460-61320-100-2300	HEALTH INSURANCE	25,473
01-100-300-0460-61320-100-2400	GROUP LIFE INS. BENEFITS	1,252
01-100-300-0460-61320-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	567
01-100-300-0460-61320-100-2600	SUTA TAX	24
01-100-300-0460-61320-100-2750	RETIREE HEALTH CARE CREDIT	1,039
01-100-300-0460-61320-106-6000	MATERIAL/SUPPLIES	8,000
01-100-300-0460-61410-100-1126	PRINCIPAL SALARIES & WAGES	128,417
01-100-300-0460-61410-100-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	346,700
01-100-300-0460-61410-100-1150	CLERICAL SALARIES	270,338
01-100-300-0460-61410-100-2100	FICA BENEFITS	57,027
01-100-300-0460-61410-100-2210	VRS BENEFITS PLAN 1 & PLAN 54	74,495
01-100-300-0460-61410-100-2220	VRS BENEFITS-HYBRID	18,778
01-100-300-0460-61410-100-2300	HEALTH INSURANCE	143,421
01-100-300-0460-61410-100-2400	GROUP LIFE INS. BENEFITS	7,902
01-100-300-0460-61410-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	647
01-100-300-0460-61410-100-2600	SUTA TAX	117
01-100-300-0460-61410-100-2750	RETIREE HEALTH CARE CREDIT	6,560
01-100-300-0460-61410-280-1127	ASSISTANT PRINCIPAL SALARIES & WAGES	108,728
01-100-300-0460-61410-280-2100	FICA BENEFITS	8,318

01-100-300-0460-61410-280-2210	VRS BENEFITS PLAN 1 & PLAN 55	13,265
01-100-300-0460-61410-280-2300	HEALTH INSURANCE	19,039
01-100-300-0460-61410-280-2400	GROUP LIFE INS. BENEFITS	1,153
01-100-300-0460-61410-280-2600	SUTA TAX	12
01-100-300-0460-61410-280-2750	RETIREE HEALTH CARE CREDIT	957
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	3,000
01-101-300-0460-61100-100-1120	INSTRUCTIONAL SALARIES	183,978
01-101-300-0460-61100-100-2100	FICA BENEFITS	14,074
01-101-300-0460-61100-100-2220	VRS BENEFITS-HYBRID	27,062
01-101-300-0460-61100-100-2300	HEALTH INSURANCE	296
01-101-300-0460-61100-100-2400	GROUP LIFE INS. BENEFITS	1,950
01-101-300-0460-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	883
01-101-300-0460-61100-100-2600	SUTA TAX	23
01-101-300-0460-61100-100-2750	RETIREE HEALTH CARE CREDIT	1,619
01-101-300-0460-61100-500-1620	SUPPLEMENTAL SALARIES & WAGES	4,200
01-101-300-0460-61100-500-2100	FICA BENEFITS	321
01-101-300-0460-61100-500-2600	SUTA TAX	1
01-102-300-0460-61100-100-1620	SUPPLEMENTAL SALARIES & WAGES	12,000
01-102-300-0460-61100-100-2100	FICA BENEFITS	918
01-103-300-0460-61100-100-3000	PURCHASED SERVICES	13,088
01-104-900-0000-61310-800-1130	OTHER PROFESSIONAL SALARIES & WAGES	147,244
01-104-900-0000-61310-800-2100	FICA BENEFITS	11,264
01-104-900-0000-61310-800-2220	VRS BENEFITS-HYBRID	11,048
01-104-900-0000-61310-800-2300	HEALTH INSURANCE	464
01-104-900-0000-61310-800-2400	GROUP LIFE INS. BENEFITS	887
01-104-900-0000-61310-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	402
01-104-900-0000-61310-800-2600	SUTA TAX	24
01-104-900-0000-61310-800-2750	RETIREE HEALTH CARE CREDIT	737
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	138,576
01-104-900-0620-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	89,669
01-104-900-0620-61100-800-1520	SUBSTITUTE SALARIES	4,000
01-104-900-0620-61100-800-2100	FICA BENEFITS	17,767
01-104-900-0620-61100-800-2210	VRS BENEFITS PLAN 1 & PLAN 73	4,178
01-104-900-0620-61100-800-2220	VRS BENEFITS-HYBRID	26,630
01-104-900-0620-61100-800-2300	HEALTH INSURANCE	48,249
01-104-900-0620-61100-800-2400	GROUP LIFE INS. BENEFITS	2,419
01-104-900-0620-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	984
01-104-900-0620-61100-800-2600	SUTA TAX	72
01-104-900-0620-61100-800-2750	RETIREE HEALTH CARE CREDIT	2,009
01-104-900-0620-61100-800-6000	MATERIAL/SUPPLIES	20,000
01-104-900-0630-61100-800-1120	INSTRUCTIONAL SALARIES	98,233
01-104-900-0630-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	64,638
01-104-900-0630-61100-800-1520	SUBSTITUTE SALARIES	4,000
01-104-900-0630-61100-800-2100	FICA BENEFITS	12,766
01-104-900-0630-61100-800-2220	VRS BENEFITS-HYBRID	22,850
01-104-900-0630-61100-800-2300	HEALTH INSURANCE	37,041
01-104-900-0630-61100-800-2400	GROUP LIFE INS. BENEFITS	1,726

01-104-900-0630-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	782
01-104-900-0630-61100-800-2600	SUTA TAX	54
01-104-900-0630-61100-800-2750	RETIREE HEALTH CARE CREDIT	1,433
01-104-900-0630-61100-800-6000	MATERIAL/SUPPLIES	28,488
01-104-900-9020-61100-800-1120	INSTRUCTIONAL SALARIES	107,672
01-104-900-9020-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	48,229
01-104-900-9020-61100-800-1520	SUBSTITUTE SALARIES	4,000
01-104-900-9020-61100-800-2100	FICA BENEFITS	12,232
01-104-900-9020-61100-800-2210	VRS BENEFITS PLAN 1 & PLAN 74	13,136
01-104-900-9020-61100-800-2220	VRS BENEFITS-HYBRID	6,661
01-104-900-9020-61100-800-2300	HEALTH INSURANCE	44,968
01-104-900-9020-61100-800-2400	GROUP LIFE INS. BENEFITS	1,653
01-104-900-9020-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	748
01-104-900-9020-61100-800-2600	SUTA TAX	45
01-104-900-9020-61100-800-2750	RETIREE HEALTH CARE CREDIT	1,372
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	326,064
01-105-200-0620-61100-100-2100	FICA BENEFITS	24,944
01-105-200-0620-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 75	25,270
01-105-200-0620-61100-100-2220	VRS BENEFITS-HYBRID	17,443
01-105-200-0620-61100-100-2300	HEALTH INSURANCE	60,654
01-105-200-0620-61100-100-2400	GROUP LIFE INS. BENEFITS	3,456
01-105-200-0620-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	849
01-105-200-0620-61100-100-2600	SUTA TAX	60
01-105-200-0620-61100-100-2750	RETIREE HEALTH CARE CREDIT	2,869
01-105-200-0630-61100-100-1120	INSTRUCTIONAL SALARIES	78,582
01-105-200-0630-61100-100-2100	FICA BENEFITS	6,012
01-105-200-0630-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 76	9,587
01-105-200-0630-61100-100-2300	HEALTH INSURANCE	14,937
01-105-200-0630-61100-100-2400	GROUP LIFE INS. BENEFITS	833
01-105-200-0630-61100-100-2600	SUTA TAX	12
01-105-200-0630-61100-100-2750	RETIREE HEALTH CARE CREDIT	692
01-105-200-9020-61100-100-1120	INSTRUCTIONAL SALARIES	78,582
01-105-200-9020-61100-100-2100	FICA BENEFITS	6,012
01-105-200-9020-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 77	9,587
01-105-200-9020-61100-100-2300	HEALTH INSURANCE	14,937
01-105-200-9020-61100-100-2400	GROUP LIFE INS. BENEFITS	833
01-105-200-9020-61100-100-2600	SUTA TAX	12
01-105-200-9020-61100-100-2750	RETIREE HEALTH CARE CREDIT	692
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
01-106-200-0000-61310-100-3000	PURCHASED SERVICES	400
01-106-200-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	32,000
01-106-200-0000-61310-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	2,500
01-106-200-0000-61310-100-6000	MATERIAL/SUPPLIES	6,000
01-106-200-0000-61310-100-6002	FOOD SUPPLIES	2,250
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
01-106-200-0620-61100-100-3000	PURCHASED SERVICES	4,000
01-106-200-0620-61100-100-6000	MATERIAL/SUPPLIES	2,000
01-106-200-0620-61100-400-3000	PURCHASED SERVICES	1,700
01-106-200-0620-61100-400-6000	MATERIAL/SUPPLIES	300
01-106-200-0630-61100-100-3000	PURCHASED SERVICES	4,000
01-106-200-0630-61100-100-6000	MATERIAL/SUPPLIES	1,500
01-106-200-0630-61100-400-3000	PURCHASED SERVICES	1,700
01-106-200-0630-61100-400-6000	MATERIAL/SUPPLIES	300
01-106-200-9020-61100-100-3000	PURCHASED SERVICES	4,000
01-106-200-9020-61100-100-6000	MATERIAL/SUPPLIES	2,000
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	32,000
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	6,000
01-106-300-0000-61310-100-6002	FOOD SUPPLIES	1,950
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
01-106-300-0450-61100-100-6000	MATERIAL/SUPPLIES	2,000
01-106-300-0450-61100-400-3000	PURCHASED SERVICES	1,700
01-106-300-0450-61310-100-6000	MATERIAL/SUPPLIES	12,100
01-106-300-0460-61100-100-6000	MATERIAL/SUPPLIES	2,500
01-106-300-0460-61100-300-6000	MATERIAL/SUPPLIES	5,000
01-106-300-0460-61100-400-3000	PURCHASED SERVICES	1,700
01-106-300-0460-61310-100-6000	MATERIAL/SUPPLIES	12,100
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	27,548
01-109-200-0000-61310-100-2100	FICA BENEFITS	2,107
01-109-200-0000-61310-100-2220	VRS BENEFITS-HYBRID	3,774
01-109-200-0000-61310-100-2300	HEALTH INSURANCE	6,664
01-109-200-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	292
01-109-200-0000-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	132
01-109-200-0000-61310-100-2600	SUTA TAX	4
01-109-200-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	242
01-109-200-0000-61310-100-3000	PURCHASED SERVICES	7,000
01-109-200-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	21,500
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	31,000
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	27,548
01-109-300-0000-61310-100-2100	FICA BENEFITS	2,107
01-109-300-0000-61310-100-2220	VRS BENEFITS-HYBRID	3,774
01-109-300-0000-61310-100-2300	HEALTH INSURANCE	6,664
01-109-300-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	292
01-109-300-0000-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	132
01-109-300-0000-61310-100-2600	SUTA TAX	4
01-109-300-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	242
01-109-300-0000-61310-100-3000	PURCHASED SERVICES	7,450
01-109-300-0000-61310-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	21,500
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	31,000
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	6,000
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	1,550
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	6,000
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	1,550
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	6,000
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	1,550
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
01-110-300-0450-61210-100-3000	PURCHASED SERVICES	10,550
01-110-300-0450-61210-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	3,850
01-110-300-0450-61210-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	3,700
01-110-300-0450-61210-100-6000	MATERIAL/SUPPLIES	1,550
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	10,100
01-110-300-0460-61210-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	3,850
01-110-300-0460-61210-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	3,640
01-110-300-0460-61210-100-5801	SUBSCRIPTIONS/MEMBERSHIPS	250
01-110-300-0460-61210-100-6000	MATERIAL/SUPPLIES	2,050
01-110-300-0460-61410-100-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	250
01-110-300-0460-61410-100-3002	PURCHASE SERVICES - FOOD	34
01-110-300-0460-61410-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	250
01-110-300-0460-61410-100-6000	MATERIAL/SUPPLIES	250
01-110-300-0460-61410-100-6002	FOOD SUPPLIES	250
01-110-900-0000-61310-700-3002	PURCHASE SERVICES - FOOD	300
01-110-900-0000-61310-700-6000	MATERIAL/SUPPLIES	200
01-113-300-0450-61100-100-1120	INSTRUCTIONAL SALARIES	62,748
01-113-300-0450-61100-100-2100	FICA BENEFITS	4,800
01-113-300-0450-61100-100-2220	VRS BENEFITS-HYBRID	9,851
01-113-300-0450-61100-100-2300	HEALTH INSURANCE	25,675
01-113-300-0450-61100-100-2400	GROUP LIFE INS. BENEFITS	665
01-113-300-0450-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	301
01-113-300-0450-61100-100-2600	SUTA TAX	12

01-113-300-0450-61100-100-2750	RETIREE HEALTH CARE CREDIT	552
01-113-300-0450-61100-100-6000	MATERIAL/SUPPLIES	41,909
01-114-200-0620-61100-100-3000	PURCHASED SERVICES	1,000
01-114-200-0630-61100-100-3000	PURCHASED SERVICES	1,000
01-114-200-9020-61100-100-3000	PURCHASED SERVICES	1,000
01-114-300-0450-61100-100-3000	PURCHASED SERVICES	1,000
01-114-300-0450-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	1,000
01-114-300-0460-61100-100-3000	PURCHASED SERVICES	9,800
01-115-300-0450-61100-300-6000	MATERIAL/SUPPLIES	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	8,926
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	28,422
01-137-200-0620-61100-100-2100	FICA BENEFITS	2,174
01-137-200-0620-61100-100-2220	VRS BENEFITS-HYBRID	3,894
01-137-200-0620-61100-100-2300	HEALTH INSURANCE	10,750
01-137-200-0620-61100-100-2400	GROUP LIFE INS. BENEFITS	301
01-137-200-0620-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	136
01-137-200-0620-61100-100-2600	SUTA TAX	12
01-137-200-0620-61100-100-2750	RETIREE HEALTH CARE CREDIT	250
01-137-200-0630-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	22,855
01-137-200-0630-61100-100-2100	FICA BENEFITS	1,748
01-137-200-0630-61100-100-2220	VRS BENEFITS-HYBRID	3,131
01-137-200-0630-61100-100-2300	HEALTH INSURANCE	10,667
01-137-200-0630-61100-100-2400	GROUP LIFE INS. BENEFITS	242
01-137-200-0630-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	110
01-137-200-0630-61100-100-2600	SUTA TAX	12
01-137-200-0630-61100-100-2750	RETIREE HEALTH CARE CREDIT	201

01-137-200-9020-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	22,199
01-137-200-9020-61100-100-2100	FICA BENEFITS	1,698
01-137-200-9020-61100-100-2220	VRS BENEFITS-HYBRID	3,041
01-137-200-9020-61100-100-2400	GROUP LIFE INS. BENEFITS	235
01-137-200-9020-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	107
01-137-200-9020-61100-100-2600	SUTA TAX	12
01-137-200-9020-61100-100-2750	RETIREE HEALTH CARE CREDIT	195
01-137-300-0450-61100-100-1120	INSTRUCTIONAL SALARIES	63,744
01-137-300-0450-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	46,393
01-137-300-0450-61100-100-2100	FICA BENEFITS	3,549
01-137-300-0450-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 78	292
01-137-300-0450-61100-100-2220	VRS BENEFITS-HYBRID	11,939
01-137-300-0450-61100-100-2300	HEALTH INSURANCE	24,581
01-137-300-0450-61100-100-2400	GROUP LIFE INS. BENEFITS	1,167
01-137-300-0450-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	600
01-137-300-0450-61100-100-2600	SUTA TAX	30
01-137-300-0450-61100-100-2750	RETIREE HEALTH CARE CREDIT	783
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
01-144-300-0460-61100-100-1120	INSTRUCTIONAL SALARIES	6,603
01-144-300-0460-61100-100-2100	FICA BENEFITS	505
01-144-300-0460-61100-100-2600	SUTA TAX	1
01-144-300-0460-61100-300-6000	MATERIAL/SUPPLIES	22,891
01-204-200-0000-61310-200-1135	OTHER LICENSED HEALTH & BEHAVIORAL SALAR	28,644
01-204-200-0000-61310-200-2100	FICA BENEFITS	2,191
01-204-200-0000-61310-200-2210	VRS BENEFITS PLAN 1 & PLAN 79	3,495
01-204-200-0000-61310-200-2300	HEALTH INSURANCE	9,603
01-204-200-0000-61310-200-2400	GROUP LIFE INS. BENEFITS	304
01-204-200-0000-61310-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	137
01-204-200-0000-61310-200-2600	SUTA TAX	6
01-204-200-0000-61310-200-2750	RETIREE HEALTH CARE CREDIT	252
01-204-200-0620-61100-200-1120	INSTRUCTIONAL SALARIES	196,865
01-204-200-0620-61100-200-2100	FICA BENEFITS	15,060
01-204-200-0620-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 80	9,389
01-204-200-0620-61100-200-2220	VRS BENEFITS-HYBRID	18,086
01-204-200-0620-61100-200-2300	HEALTH INSURANCE	44,679
01-204-200-0620-61100-200-2400	GROUP LIFE INS. BENEFITS	2,087
01-204-200-0620-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	576
01-204-200-0620-61100-200-2600	SUTA TAX	36
01-204-200-0620-61100-200-2750	RETIREE HEALTH CARE CREDIT	1,732
01-204-200-0620-61100-201-1120	INSTRUCTIONAL SALARIES	57,888
01-204-200-0620-61100-201-2100	FICA BENEFITS	4,428
01-204-200-0620-61100-201-2210	VRS BENEFITS PLAN 1 & PLAN 81	7,062
01-204-200-0620-61100-201-2300	HEALTH INSURANCE	19,206
01-204-200-0620-61100-201-2400	GROUP LIFE INS. BENEFITS	614
01-204-200-0620-61100-201-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	278
01-204-200-0620-61100-201-2600	SUTA TAX	12
01-204-200-0620-61100-201-2750	RETIREE HEALTH CARE CREDIT	509

01-204-200-0630-61100-200-1120	INSTRUCTIONAL SALARIES	77,671
01-204-200-0630-61100-200-2100	FICA BENEFITS	5,942
01-204-200-0630-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 82	9,476
01-204-200-0630-61100-200-2300	HEALTH INSURANCE	25,473
01-204-200-0630-61100-200-2400	GROUP LIFE INS. BENEFITS	823
01-204-200-0630-61100-200-2600	SUTA TAX	12
01-204-200-0630-61100-200-2750	RETIREE HEALTH CARE CREDIT	684
01-204-200-9020-61100-200-1120	INSTRUCTIONAL SALARIES	123,291
01-204-200-9020-61100-200-2100	FICA BENEFITS	9,432
01-204-200-9020-61100-200-2220	VRS BENEFITS-HYBRID	18,110
01-204-200-9020-61100-200-2300	HEALTH INSURANCE	19,039
01-204-200-9020-61100-200-2400	GROUP LIFE INS. BENEFITS	1,307
01-204-200-9020-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	592
01-204-200-9020-61100-200-2600	SUTA TAX	24
01-204-200-9020-61100-200-2750	RETIREE HEALTH CARE CREDIT	1,085
01-204-300-0000-61310-200-1135	OTHER LICENSED HEALTH & BEHAVIORAL SALAR	28,644
01-204-300-0000-61310-200-2100	FICA BENEFITS	2,191
01-204-300-0000-61310-200-2210	VRS BENEFITS PLAN 1 & PLAN 83	3,495
01-204-300-0000-61310-200-2300	HEALTH INSURANCE	9,603
01-204-300-0000-61310-200-2400	GROUP LIFE INS. BENEFITS	304
01-204-300-0000-61310-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	137
01-204-300-0000-61310-200-2600	SUTA TAX	6
01-204-300-0000-61310-200-2750	RETIREE HEALTH CARE CREDIT	252
01-204-300-0450-61100-200-1120	INSTRUCTIONAL SALARIES	255,428
01-204-300-0450-61100-200-2100	FICA BENEFITS	19,540
01-204-300-0450-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 84	9,176
01-204-300-0450-61100-200-2220	VRS BENEFITS-HYBRID	25,743
01-204-300-0450-61100-200-2300	HEALTH INSURANCE	46,973
01-204-300-0450-61100-200-2400	GROUP LIFE INS. BENEFITS	2,708
01-204-300-0450-61100-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	865
01-204-300-0450-61100-200-2600	SUTA TAX	48
01-204-300-0450-61100-200-2750	RETIREE HEALTH CARE CREDIT	2,248
01-204-300-0460-61100-200-1120	INSTRUCTIONAL SALARIES	72,277
01-204-300-0460-61100-200-2100	FICA BENEFITS	5,529
01-204-300-0460-61100-200-2210	VRS BENEFITS PLAN 1 & PLAN 85	8,818
01-204-300-0460-61100-200-2400	GROUP LIFE INS. BENEFITS	766
01-204-300-0460-61100-200-2600	SUTA TAX	12
01-204-300-0460-61100-200-2750	RETIREE HEALTH CARE CREDIT	636
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	71,400
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		49,817,889

ADMINISTRATION/ATTENDANCE & HEALTH CATEGORY

ACCOUNT CODE	DESCRIPTION	AMOUNT
01-100-200-0620-62220-000-1131	LICENSED SCHOOL NURSE SALARIES & WAGES	61,720
01-100-200-0620-62220-000-2100	FICA BENEFITS	4,339
01-100-200-0620-62220-000-2220	VRS BENEFITS-HYBRID	7,771
01-100-200-0620-62220-000-2300	HEALTH INSURANCE	25,675
01-100-200-0620-62220-000-2400	GROUP LIFE INS. BENEFITS	601
01-100-200-0620-62220-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	272
01-100-200-0620-62220-000-2600	SUTA TAX	12
01-100-200-0620-62220-000-2750	RETIREE HEALTH CARE CREDIT	499
01-100-200-0630-62220-000-1131	LICENSED SCHOOL NURSE SALARIES & WAGES	58,752
01-100-200-0630-62220-000-2100	FICA BENEFITS	4,495
01-100-200-0630-62220-000-2210	VRS BENEFITS PLAN 1 & PLAN 22	7,168
01-100-200-0630-62220-000-2400	GROUP LIFE INS. BENEFITS	623
01-100-200-0630-62220-000-2600	SUTA TAX	12
01-100-200-0630-62220-000-2750	RETIREE HEALTH CARE CREDIT	517
01-100-200-9020-62220-000-1131	LICENSED SCHOOL NURSE SALARIES & WAGES	70,144
01-100-200-9020-62220-000-2100	FICA BENEFITS	5,366
01-100-200-9020-62220-000-2210	VRS BENEFITS PLAN 1 & PLAN 32	8,558
01-100-200-9020-62220-000-2300	HEALTH INSURANCE	19,039
01-100-200-9020-62220-000-2400	GROUP LIFE INS. BENEFITS	744
01-100-200-9020-62220-000-2600	SUTA TAX	12
01-100-200-9020-62220-000-2750	RETIREE HEALTH CARE CREDIT	617
01-100-300-0450-62220-000-1131	LICENSED SCHOOL NURSE SALARIES & WAGES	60,880
01-100-300-0450-62220-000-2100	FICA BENEFITS	4,657
01-100-300-0450-62220-000-2220	VRS BENEFITS-HYBRID	9,558
01-100-300-0450-62220-000-2300	HEALTH INSURANCE	25,675
01-100-300-0450-62220-000-2400	GROUP LIFE INS. BENEFITS	645
01-100-300-0450-62220-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	292
01-100-300-0450-62220-000-2600	SUTA TAX	12
01-100-300-0450-62220-000-2750	RETIREE HEALTH CARE CREDIT	536
01-100-300-0460-62220-000-1131	LICENSED SCHOOL NURSE SALARIES & WAGES	63,072
01-100-300-0460-62220-000-2100	FICA BENEFITS	4,825
01-100-300-0460-62220-000-2220	VRS BENEFITS-HYBRID	8,641
01-100-300-0460-62220-000-2300	HEALTH INSURANCE	19,206
01-100-300-0460-62220-000-2400	GROUP LIFE INS. BENEFITS	669
01-100-300-0460-62220-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	303
01-100-300-0460-62220-000-2600	SUTA TAX	12
01-100-300-0460-62220-000-2750	RETIREE HEALTH CARE CREDIT	555
01-100-900-0000-62110-000-1111	BOARD MEMBERS SALARIES & WAGES	52,500
01-100-900-0000-62110-000-1150	CLERICAL SALARIES	5,000
01-100-900-0000-62110-000-2100	FICA BENEFITS	4,399
01-100-900-0000-62110-000-2600	SUTA TAX	73
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	289,286
01-100-900-0000-62120-000-1150	CLERICAL SALARIES	75,982

01-100-900-0000-62120-000-1620	SUPPLEMENTAL SALARIES & WAGES	6,000
01-100-900-0000-62120-000-1680	LEAVE PAYOUT	25,119
01-100-900-0000-62120-000-2100	FICA BENEFITS	30,324
01-100-900-0000-62120-000-2210	VRS BENEFITS PLAN 1 & PLAN 57	32,280
01-100-900-0000-62120-000-2220	VRS BENEFITS-HYBRID	10,789
01-100-900-0000-62120-000-2300	HEALTH INSURANCE	47,545
01-100-900-0000-62120-000-2400	GROUP LIFE INS. BENEFITS	3,610
01-100-900-0000-62120-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	365
01-100-900-0000-62120-000-2600	SUTA TAX	23
01-100-900-0000-62120-000-2750	RETIREE HEALTH CARE CREDIT	2,997
01-100-900-0000-62120-000-3000	PURCHASED SERVICES	48,264
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	67,704
01-100-900-0000-62130-000-2100	FICA BENEFITS	5,179
01-100-900-0000-62130-000-2210	VRS BENEFITS PLAN 1 & PLAN 58	8,260
01-100-900-0000-62130-000-2300	HEALTH INSURANCE	19,206
01-100-900-0000-62130-000-2400	GROUP LIFE INS. BENEFITS	718
01-100-900-0000-62130-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	325
01-100-900-0000-62130-000-2600	SUTA TAX	12
01-100-900-0000-62130-000-2750	RETIREE HEALTH CARE CREDIT	596
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/INCIDENTAL/L	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	149,327
01-100-900-0000-62140-000-1130	OTHER PROFESSIONAL SALARIES & WAGES	98,158
01-100-900-0000-62140-000-1140	TECHNICAL SALARIES & WAGES	74,110
01-100-900-0000-62140-000-1150	CLERICAL SALARIES	55,890
01-100-900-0000-62140-000-1520	SUBSTITUTE SALARIES	8,000
01-100-900-0000-62140-000-2100	FICA BENEFITS	29,490
01-100-900-0000-62140-000-2210	VRS BENEFITS PLAN 1 & PLAN 59	30,193
01-100-900-0000-62140-000-2220	VRS BENEFITS-HYBRID	19,292
01-100-900-0000-62140-000-2300	HEALTH INSURANCE	67,921
01-100-900-0000-62140-000-2400	GROUP LIFE INS. BENEFITS	4,001
01-100-900-0000-62140-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	624
01-100-900-0000-62140-000-2600	SUTA TAX	48
01-100-900-0000-62140-000-2750	RETIREE HEALTH CARE CREDIT	3,322
01-100-900-0000-62140-000-3000	PURCHASED SERVICES	17,018
01-100-900-0000-62140-000-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	1,000
01-100-900-0000-62140-000-3002	PURCHASE SERVICES - FOOD	8,075
01-100-900-0000-62140-000-3005	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	270,336
01-100-900-0000-62160-000-1130	OTHER PROFESSIONAL SALARIES & WAGES	43,784
01-100-900-0000-62160-000-1150	CLERICAL SALARIES	297,195
01-100-900-0000-62160-000-2100	FICA BENEFITS	46,766
01-100-900-0000-62160-000-2210	VRS BENEFITS PLAN 1 & PLAN 60	22,083
01-100-900-0000-62160-000-2220	VRS BENEFITS-HYBRID	60,051
01-100-900-0000-62160-000-2300	HEALTH INSURANCE	81,373
01-100-900-0000-62160-000-2400	GROUP LIFE INS. BENEFITS	6,480
01-100-900-0000-62160-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	2,065
01-100-900-0000-62160-000-2600	SUTA TAX	76
01-100-900-0000-62160-000-2750	RETIREE HEALTH CARE CREDIT	5,380
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	43,784
01-100-900-0000-62170-000-2100	FICA BENEFITS	3,349
01-100-900-0000-62170-000-2220	VRS BENEFITS-HYBRID	5,998
01-100-900-0000-62170-000-2300	HEALTH INSURANCE	12,838
01-100-900-0000-62170-000-2400	GROUP LIFE INS. BENEFITS	464
01-100-900-0000-62170-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	210
01-100-900-0000-62170-000-2600	SUTA TAX	6
01-100-900-0000-62170-000-2750	RETIREE HEALTH CARE CREDIT	385
01-100-900-0000-62170-000-3000	PURCHASED SERVICES	30,000
01-100-900-0000-62210-000-1150	CLERICAL SALARIES	42,070
01-100-900-0000-62210-000-2100	FICA BENEFITS	3,218
01-100-900-0000-62210-000-2220	VRS BENEFITS-HYBRID	5,974
01-100-900-0000-62210-000-2300	HEALTH INSURANCE	19,206
01-100-900-0000-62210-000-2400	GROUP LIFE INS. BENEFITS	446
01-100-900-0000-62210-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	202
01-100-900-0000-62210-000-2600	SUTA TAX	12
01-100-900-0000-62210-000-2750	RETIREE HEALTH CARE CREDIT	370
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	173,546
01-100-900-0000-62230-000-2100	FICA BENEFITS	13,276
01-100-900-0000-62230-000-2210	VRS BENEFITS PLAN 1 & PLAN 61	21,173
01-100-900-0000-62230-000-2300	HEALTH INSURANCE	19,206
01-100-900-0000-62230-000-2400	GROUP LIFE INS. BENEFITS	1,840
01-100-900-0000-62230-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	338
01-100-900-0000-62230-000-2600	SUTA TAX	24

01-100-900-0000-62230-000-2750	RETIREE HEALTH CARE CREDIT	1,527
01-100-900-0000-62230-000-6000	MATERIAL/SUPPLIES	5,000
01-100-900-0460-62220-000-1135	OTHER LICENSED HEALTH & BEHAVIORAL SALAR	27,648
01-100-900-0460-62220-000-2100	FICA BENEFITS	2,115
01-100-900-0460-62220-000-2210	VRS BENEFITS PLAN 1 & PLAN 70	3,373
01-100-900-0460-62220-000-2300	HEALTH INSURANCE	19,206
01-100-900-0460-62220-000-2400	GROUP LIFE INS. BENEFITS	293
01-100-900-0460-62220-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	133
01-100-900-0460-62220-000-2600	SUTA TAX	12
01-100-900-0460-62220-000-2750	RETIREE HEALTH CARE CREDIT	243
01-100-900-0620-62220-000-1135	OTHER LICENSED HEALTH & BEHAVIORAL SALAR	27,648
01-100-900-0620-62220-000-2100	FICA BENEFITS	2,115
01-100-900-0620-62220-000-2210	VRS BENEFITS PLAN 1 & PLAN 71	3,373
01-100-900-0620-62220-000-2220	VRS BENEFITS-HYBRID	276
01-100-900-0620-62220-000-2300	HEALTH INSURANCE	19,206
01-100-900-0620-62220-000-2400	GROUP LIFE INS. BENEFITS	293
01-100-900-0620-62220-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	133
01-100-900-0620-62220-000-2600	SUTA TAX	12
01-100-900-0620-62220-000-2750	RETIREE HEALTH CARE CREDIT	243
01-100-900-0630-62220-000-1135	OTHER LICENSED HEALTH & BEHAVIORAL SALAR	53,856
01-100-900-0630-62220-000-2100	FICA BENEFITS	4,120
01-100-900-0630-62220-000-2210	VRS BENEFITS PLAN 1 & PLAN 72	3,373
01-100-900-0630-62220-000-2220	VRS BENEFITS-HYBRID	3,591
01-100-900-0630-62220-000-2300	HEALTH INSURANCE	19,206
01-100-900-0630-62220-000-2400	GROUP LIFE INS. BENEFITS	571
01-100-900-0630-62220-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	259
01-100-900-0630-62220-000-2600	SUTA TAX	24
01-100-900-0630-62220-000-2750	RETIREE HEALTH CARE CREDIT	474
01-100-900-9020-62220-000-1135	OTHER LICENSED HEALTH & BEHAVIORAL SALAR	35,424
01-100-900-9020-62220-000-2100	FICA BENEFITS	2,710
01-100-900-9020-62220-000-2220	VRS BENEFITS-HYBRID	5,562
01-100-900-9020-62220-000-2400	GROUP LIFE INS. BENEFITS	375
01-100-900-9020-62220-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	170
01-100-900-9020-62220-000-2600	SUTA TAX	12
01-100-900-9020-62220-000-2750	RETIREE HEALTH CARE CREDIT	312
01-124-900-0000-62220-000-3000	PURCHASED SERVICES	9,500
01-130-900-0000-62140-000-6000	MATERIAL/SUPPLIES	500
ADMINISTRATION/ATTENDANCE & HEALTH CATEGORY TOTAL		3,447,616

TRANSPORTATION CATEGORY

ACCOUNT CODE	DESCRIPTION	AMOUNT
01-100-900-0000-63100-000-1110	ADMINISTRATIVE SALARIES	166,100
01-100-900-0000-63100-000-1150	CLERICAL SALARIES	91,998
01-100-900-0000-63100-000-2100	FICA BENEFITS	19,745
01-100-900-0000-63100-000-2210	VRS BENEFITS PLAN 1 & PLAN 62	6,014
01-100-900-0000-63100-000-2220	VRS BENEFITS-HYBRID	28,606
01-100-900-0000-63100-000-2300	HEALTH INSURANCE	68,436
01-100-900-0000-63100-000-2400	GROUP LIFE INS. BENEFITS	2,736
01-100-900-0000-63100-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,002
01-100-900-0000-63100-000-2600	SUTA TAX	39
01-100-900-0000-63100-000-2750	RETIREE HEALTH CARE CREDIT	2,271

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	82,222
01-100-900-0000-63200-000-1170	BUS DRIVER	1,661,272
01-100-900-0000-63200-000-2100	FICA BENEFITS	133,377
01-100-900-0000-63200-000-2210	VRS BENEFITS PLAN 1 & PLAN 63	430
01-100-900-0000-63200-000-2220	VRS BENEFITS-HYBRID	29,168
01-100-900-0000-63200-000-2300	HEALTH INSURANCE	472,933
01-100-900-0000-63200-000-2400	GROUP LIFE INS. BENEFITS	11,567
01-100-900-0000-63200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	8,353
01-100-900-0000-63200-000-2600	SUTA TAX	627
01-100-900-0000-63200-000-2750	RETIREE HEALTH CARE CREDIT	680
01-100-900-0000-63200-000-3000	PURCHASED SERVICES	1,700
01-100-900-0000-63200-000-3001	CONFERENCE REGISTRATIONS/STAFF TRAINING	3,200
01-100-900-0000-63200-000-3110	PURCHASE SERVICES - DRIVERS PHYSICALS/HE	11,000
01-100-900-0000-63200-000-5300	INSURANCE	72,000
01-100-900-0000-63200-000-6008	VEHICLE AND POWER EQUIPMENT FUELS	841,080
01-100-900-0000-63200-200-1170	BUS DRIVER	623,916
01-100-900-0000-63200-200-2100	FICA BENEFITS	47,743
01-100-900-0000-63200-200-2220	VRS BENEFITS-HYBRID	2,064
01-100-900-0000-63200-200-2300	HEALTH INSURANCE	124,157
01-100-900-0000-63200-200-2400	GROUP LIFE INS. BENEFITS	1,844
01-100-900-0000-63200-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,190
01-100-900-0000-63200-200-2600	SUTA TAX	401
01-100-900-0000-63200-200-2750	RETIREE HEALTH CARE CREDIT	56
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	117,929
01-100-900-0000-63300-200-2100	FICA BENEFITS	9,022
01-100-900-0000-63300-200-2300	HEALTH INSURANCE	38,412
01-100-900-0000-63300-200-2400	GROUP LIFE INS. BENEFITS	251
01-100-900-0000-63300-200-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	187
01-100-900-0000-63300-200-2600	SUTA TAX	108
01-100-900-0000-63400-000-1160	TRADES SALARIES & WAGES	473,658
01-100-900-0000-63400-000-1620	SUPPLEMENTAL SALARIES & WAGES	13,600
01-100-900-0000-63400-000-2100	FICA BENEFITS	37,275
01-100-900-0000-63400-000-2210	VRS BENEFITS PLAN 1 & PLAN 64	2,601
01-100-900-0000-63400-000-2220	VRS BENEFITS-HYBRID	8,414
01-100-900-0000-63400-000-2300	HEALTH INSURANCE	57,557
01-100-900-0000-63400-000-2400	GROUP LIFE INS. BENEFITS	5,021
01-100-900-0000-63400-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	2,124
01-100-900-0000-63400-000-2600	SUTA TAX	84
01-100-900-0000-63400-000-2750	RETIREE HEALTH CARE CREDIT	332
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 AND POWER EQUIPMENT FUELS	30,000
01-100-900-0000-63400-000-6009	VEHICLE AND POWERED EQUIPMENT SUPPLIES	235,000
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		5,908,502

MAINTENANCE CATEGORY

ACCOUNT CODE	DESCRIPTION	AMOUNT
01-100-200-0620-64200-000-1190	SERVICE SALARIES & WAGES	223,316
01-100-200-0620-64200-000-1620	SUPPLEMENTAL SALARIES & WAGES	2,500
01-100-200-0620-64200-000-2100	FICA BENEFITS	17,275
01-100-200-0620-64200-000-2220	VRS BENEFITS-HYBRID	7,752
01-100-200-0620-64200-000-2300	HEALTH INSURANCE	11,046
01-100-200-0620-64200-000-2400	GROUP LIFE INS. BENEFITS	1,558
01-100-200-0620-64200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,067
01-100-200-0620-64200-000-2600	SUTA TAX	96
01-100-200-0620-64200-000-2750	RETIREE HEALTH CARE CREDIT	348
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	198,029
01-100-200-0630-64200-000-1620	SUPPLEMENTAL SALARIES & WAGES	2,500
01-100-200-0630-64200-000-2100	FICA BENEFITS	15,340
01-100-200-0630-64200-000-2220	VRS BENEFITS-HYBRID	5,026
01-100-200-0630-64200-000-2300	HEALTH INSURANCE	32,084
01-100-200-0630-64200-000-2400	GROUP LIFE INS. BENEFITS	1,670
01-100-200-0630-64200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,245
01-100-200-0630-64200-000-2600	SUTA TAX	72
01-100-200-0630-64200-000-2750	RETIREE HEALTH CARE CREDIT	110
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	257,012
01-100-200-9020-64200-000-1620	SUPPLEMENTAL SALARIES & WAGES	2,500
01-100-200-9020-64200-000-2100	FICA BENEFITS	19,853
01-100-200-9020-64200-000-2220	VRS BENEFITS-HYBRID	3,491
01-100-200-9020-64200-000-2300	HEALTH INSURANCE	32,250
01-100-200-9020-64200-000-2400	GROUP LIFE INS. BENEFITS	1,467
01-100-200-9020-64200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,093
01-100-200-9020-64200-000-2600	SUTA TAX	108
01-100-200-9020-64200-000-2750	RETIREE HEALTH CARE CREDIT	97
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	254,363
01-100-300-0450-64200-000-1620	SUPPLEMENTAL SALARIES & WAGES	2,500
01-100-300-0450-64200-000-2100	FICA BENEFITS	19,650
01-100-300-0450-64200-000-2210	VRS BENEFITS PLAN 1 & PLAN 45	548

01-100-300-0450-64200-000-2220	VRS BENEFITS-HYBRID	4,148
01-100-300-0450-64200-000-2300	HEALTH INSURANCE	48,209
01-100-300-0450-64200-000-2400	GROUP LIFE INS. BENEFITS	2,225
01-100-300-0450-64200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,317
01-100-300-0450-64200-000-2600	SUTA TAX	96
01-100-300-0450-64200-000-2750	RETIREE HEALTH CARE CREDIT	147
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	321,253
01-100-300-0460-64200-000-1620	SUPPLEMENTAL SALARIES & WAGES	2,500
01-100-300-0460-64200-000-2100	FICA BENEFITS	24,767
01-100-300-0460-64200-000-2210	VRS BENEFITS PLAN 1 & PLAN 56	918
01-100-300-0460-64200-000-2220	VRS BENEFITS-HYBRID	1,529
01-100-300-0460-64200-000-2300	HEALTH INSURANCE	66,214
01-100-300-0460-64200-000-2400	GROUP LIFE INS. BENEFITS	1,480
01-100-300-0460-64200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	532
01-100-300-0460-64200-000-2600	SUTA TAX	144
01-100-300-0460-64200-000-2750	RETIREE HEALTH CARE CREDIT	98
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	184,746
01-100-900-0000-64100-000-1130	OTHER PROFESSIONAL SALARIES & WAGES	85,197
01-100-900-0000-64100-000-1150	CLERICAL SALARIES	51,438
01-100-900-0000-64100-000-2100	FICA BENEFITS	24,586
01-100-900-0000-64100-000-2210	VRS BENEFITS PLAN 1 & PLAN 65	23,621
01-100-900-0000-64100-000-2220	VRS BENEFITS-HYBRID	7,047
01-100-900-0000-64100-000-2300	HEALTH INSURANCE	68,234
01-100-900-0000-64100-000-2400	GROUP LIFE INS. BENEFITS	3,407
01-100-900-0000-64100-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	247
01-100-900-0000-64100-000-2600	SUTA TAX	39
01-100-900-0000-64100-000-2700	WORKERS COMPENSATION INS.	140,000
01-100-900-0000-64100-000-2750	RETIREE HEALTH CARE CREDIT	2,138
01-100-900-0000-64100-000-3002	PURCHASE SERVICES - FOOD	680
01-100-900-0000-64200-000-1160	TRADES SALARIES & WAGES	592,133
01-100-900-0000-64200-000-1190	SERVICE SALARIES & WAGES	137,197
01-100-900-0000-64200-000-1630	OVERTIME - CUSTODIAN	64,000
01-100-900-0000-64200-000-2100	FICA BENEFITS	60,690
01-100-900-0000-64200-000-2210	VRS BENEFITS PLAN 1 & PLAN 66	4,088
01-100-900-0000-64200-000-2220	VRS BENEFITS-HYBRID	13,914
01-100-900-0000-64200-000-2300	HEALTH INSURANCE	149,339
01-100-900-0000-64200-000-2400	GROUP LIFE INS. BENEFITS	7,466
01-100-900-0000-64200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	3,350
01-100-900-0000-64200-000-2600	SUTA TAX	144
01-100-900-0000-64200-000-2750	RETIREE HEALTH CARE CREDIT	493
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	125,000
01-100-900-0000-64200-000-5401	UNIFORM/SUPPLIES RENTALS	5,500
01-100-900-0000-64200-000-6001	OFFICE SUPPLIES	500
01-100-900-0000-64200-000-6005	CUSTODIAL SUPPLIES	149,388
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	123,531
01-100-900-0000-64300-000-2100	FICA BENEFITS	9,450
01-100-900-0000-64300-000-2220	VRS BENEFITS-HYBRID	3,027
01-100-900-0000-64300-000-2300	HEALTH INSURANCE	21,500
01-100-900-0000-64300-000-2400	GROUP LIFE INS. BENEFITS	1,309
01-100-900-0000-64300-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	976
01-100-900-0000-64300-000-2600	SUTA TAX	36
01-100-900-0000-64300-000-2750	RETIREE HEALTH CARE CREDIT	86
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	57,429
01-100-900-0000-64600-000-2100	FICA BENEFITS	4,393
01-100-900-0000-64600-000-2220	VRS BENEFITS-HYBRID	4,177
01-100-900-0000-64600-000-2300	HEALTH INSURANCE	10,667
01-100-900-0000-64600-000-2400	GROUP LIFE INS. BENEFITS	323
01-100-900-0000-64600-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	146
01-100-900-0000-64600-000-2600	SUTA TAX	24
01-100-900-0000-64600-000-2750	RETIREE HEALTH CARE CREDIT	268
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		5,809,167

FACILITIES CATEGORY

ACCOUNT CODE	DESCRIPTION	AMOUNT
01-100-900-0000-66000-000-3000	PURCHASED SERVICES	164,312
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		626,547

TECHNOLOGY CATEGORY

ACCOUNT CODE	DESCRIPTION	AMOUNT
01-100-200-0620-68200-100-1120	INSTRUCTIONAL SALARIES	62,030
01-100-200-0620-68200-100-2100	FICA BENEFITS	4,745
01-100-200-0620-68200-100-2220	VRS BENEFITS-HYBRID	8,963
01-100-200-0620-68200-100-2300	HEALTH INSURANCE	19,039
01-100-200-0620-68200-100-2400	GROUP LIFE INS. BENEFITS	658
01-100-200-0620-68200-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	298
01-100-200-0620-68200-100-2600	SUTA TAX	12
01-100-200-0620-68200-100-2750	RETIREE HEALTH CARE CREDIT	546
01-100-200-0630-68200-100-1120	INSTRUCTIONAL SALARIES	66,135
01-100-200-0630-68200-100-2100	FICA BENEFITS	5,059
01-100-200-0630-68200-100-2210	VRS BENEFITS PLAN 1 & PLAN 23	8,068
01-100-200-0630-68200-100-2300	HEALTH INSURANCE	19,039
01-100-200-0630-68200-100-2400	GROUP LIFE INS. BENEFITS	701
01-100-200-0630-68200-100-2600	SUTA TAX	12
01-100-200-0630-68200-100-2750	RETIREE HEALTH CARE CREDIT	582
01-100-200-9020-68200-100-1120	INSTRUCTIONAL SALARIES	78,974
01-100-200-9020-68200-100-2100	FICA BENEFITS	6,041
01-100-200-9020-68200-100-2210	VRS BENEFITS PLAN 1 & PLAN 33	9,635
01-100-200-9020-68200-100-2300	HEALTH INSURANCE	19,206
01-100-200-9020-68200-100-2400	GROUP LIFE INS. BENEFITS	837
01-100-200-9020-68200-100-2600	SUTA TAX	12
01-100-200-9020-68200-100-2750	RETIREE HEALTH CARE CREDIT	695
01-100-300-0450-68200-100-1120	INSTRUCTIONAL SALARIES	67,110
01-100-300-0450-68200-100-2100	FICA BENEFITS	5,134
01-100-300-0450-68200-100-2220	VRS BENEFITS-HYBRID	10,536
01-100-300-0450-68200-100-2300	HEALTH INSURANCE	25,675
01-100-300-0450-68200-100-2400	GROUP LIFE INS. BENEFITS	711
01-100-300-0450-68200-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	322
01-100-300-0450-68200-100-2600	SUTA TAX	12
01-100-300-0450-68200-100-2750	RETIREE HEALTH CARE CREDIT	591
01-100-300-0460-68200-100-1120	INSTRUCTIONAL SALARIES	63,617
01-100-300-0460-68200-100-2100	FICA BENEFITS	4,867
01-100-300-0460-68200-100-2220	VRS BENEFITS-HYBRID	9,988
01-100-300-0460-68200-100-2300	HEALTH INSURANCE	25,675
01-100-300-0460-68200-100-2400	GROUP LIFE INS. BENEFITS	674
01-100-300-0460-68200-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	305
01-100-300-0460-68200-100-2600	SUTA TAX	12
01-100-300-0460-68200-100-2750	RETIREE HEALTH CARE CREDIT	560
01-100-900-0000-68100-000-1141	TECHNICAL SUPPORT SALARIES & WAGES	310,294
01-100-900-0000-68100-000-2100	FICA BENEFITS	23,738
01-100-900-0000-68100-000-2210	VRS BENEFITS PLAN 1 & PLAN 67	8,884
01-100-900-0000-68100-000-2220	VRS BENEFITS-HYBRID	33,069
01-100-900-0000-68100-000-2300	HEALTH INSURANCE	68,426
01-100-900-0000-68100-000-2400	GROUP LIFE INS. BENEFITS	3,289
01-100-900-0000-68100-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	1,140
01-100-900-0000-68100-000-2600	SUTA TAX	60
01-100-900-0000-68100-000-2750	RETIREE HEALTH CARE CREDIT	2,731
01-100-900-0000-68100-000-3000	PURCHASED SERVICES	51,342
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	132,146
01-100-900-0000-68200-000-1133	TECHNICAL DEVELOPMENT SALARIES & WAGES	99,208
01-100-900-0000-68200-000-1141	TECHNICAL SUPPORT SALARIES & WAGES	170,727
01-100-900-0000-68200-000-2100	FICA BENEFITS	30,759
01-100-900-0000-68200-000-2210	VRS BENEFITS PLAN 1 & PLAN 68	28,225
01-100-900-0000-68200-000-2220	VRS BENEFITS-HYBRID	26,804
01-100-900-0000-68200-000-2300	HEALTH INSURANCE	41,166
01-100-900-0000-68200-000-2400	GROUP LIFE INS. BENEFITS	4,262
01-100-900-0000-68200-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	819
01-100-900-0000-68200-000-2600	SUTA TAX	48
01-100-900-0000-68200-000-2750	RETIREE HEALTH CARE CREDIT	3,538
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	103,398
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	61,402
01-100-900-0000-68300-000-2100	FICA BENEFITS	4,697
01-100-900-0000-68300-000-2210	VRS BENEFITS PLAN 1 & PLAN 69	7,491
01-100-900-0000-68300-000-2300	HEALTH INSURANCE	10,750
01-100-900-0000-68300-000-2400	GROUP LIFE INS. BENEFITS	651
01-100-900-0000-68300-000-2600	SUTA TAX	12
01-100-900-0000-68300-000-2750	RETIREE HEALTH CARE CREDIT	540
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	5,500
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	169,746
01-100-900-0000-68400-000-3000	PURCHASED SERVICES	37,000
01-100-900-0000-68500-000-5400	LEASES AND RENTALS	2,500
01-100-900-0000-68500-000-6045	NON-INSTRUCTIONAL SOFTWARE	60,800
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		3,694,967
TOTAL OPERATING BUDGET		69,304,688

FY27 SPECIAL GRANTS FUND

TITLE I

ACCOUNT CODE	DESCRIPTION	AMOUNT
02-200-200-0000-61310-100-1110	ADMINISTRATIVE SALARIES	63,957
02-200-200-0000-61310-100-1150	CLERICAL SALARIES	64,771
02-200-200-0000-61310-100-2100	FICA BENEFITS	9,848
02-200-200-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 86	15,705
02-200-200-0000-61310-100-2300	HEALTH INSURANCE	27,849
02-200-200-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	1,365
02-200-200-0000-61310-100-2600	SUTA TAX	17
02-200-200-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	1,133
02-200-200-0000-61310-100-3000	PURCHASED SERVICES	167,678
02-200-200-0620-61100-100-1120	INSTRUCTIONAL SALARIES	132,747
02-200-200-0620-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	34,519
02-200-200-0620-61100-100-2100	FICA BENEFITS	12,796
02-200-200-0620-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 87	16,195
02-200-200-0620-61100-100-2220	VRS BENEFITS-HYBRID	4,988
02-200-200-0620-61100-100-2300	HEALTH INSURANCE	36,425
02-200-200-0620-61100-100-2400	GROUP LIFE INS. BENEFITS	1,773
02-200-200-0620-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	166
02-200-200-0620-61100-100-2600	SUTA TAX	36
02-200-200-0620-61100-100-2750	RETIREE HEALTH CARE CREDIT	1,472
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	34,192
02-200-200-0620-61310-100-2100	FICA BENEFITS	2,616
02-200-200-0620-61310-100-2220	VRS BENEFITS-HYBRID	4,684
02-200-200-0620-61310-100-2300	HEALTH INSURANCE	10,750
02-200-200-0620-61310-100-2400	GROUP LIFE INS. BENEFITS	362
02-200-200-0620-61310-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	164
02-200-200-0620-61310-100-2600	SUTA TAX	12
02-200-200-0620-61310-100-2750	RETIREE HEALTH CARE CREDIT	301
02-200-200-0630-61100-100-1120	INSTRUCTIONAL SALARIES	140,900
02-200-200-0630-61100-100-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	22,994
02-200-200-0630-61100-100-2100	FICA BENEFITS	12,538
02-200-200-0630-61100-100-2210	VRS BENEFITS PLAN 1 & PLAN 88	17,482
02-200-200-0630-61100-100-2300	HEALTH INSURANCE	19,206
02-200-200-0630-61100-100-2400	GROUP LIFE INS. BENEFITS	1,737
02-200-200-0630-61100-100-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	182
02-200-200-0630-61100-100-2600	SUTA TAX	36
02-200-200-0630-61100-100-2750	RETIREE HEALTH CARE CREDIT	1,256
02-200-200-0630-61100-100-6000	MATERIAL/SUPPLIES	12,028
02-200-200-0630-61310-100-1140	TECHNICAL SALARIES & WAGES	52,272
02-200-200-0630-61310-100-2100	FICA BENEFITS	3,999

02-200-200-0630-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 89	6,377
02-200-200-0630-61310-100-2400	GROUP LIFE INS. BENEFITS	554
02-200-200-0630-61310-100-2600	SUTA TAX	12
02-200-200-0630-61310-100-2750	RETIREE HEALTH CARE CREDIT	460
02-200-900-0620-61100-800-1120	INSTRUCTIONAL SALARIES	24,541
02-200-900-0620-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	22,830
02-200-900-0620-61100-800-2100	FICA BENEFITS	3,624
02-200-900-0620-61100-800-2210	VRS BENEFITS PLAN 1 & PLAN 90	262
02-200-900-0620-61100-800-2220	VRS BENEFITS-HYBRID	6,196
02-200-900-0620-61100-800-2300	HEALTH INSURANCE	6,151
02-200-900-0620-61100-800-2400	GROUP LIFE INS. BENEFITS	502
02-200-900-0620-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	217
02-200-900-0620-61100-800-2600	SUTA TAX	17
02-200-900-0620-61100-800-2750	RETIREE HEALTH CARE CREDIT	417
02-200-900-0630-61100-800-1120	INSTRUCTIONAL SALARIES	10,260
02-200-900-0630-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	4,425
02-200-900-0630-61100-800-2100	FICA BENEFITS	1,123
02-200-900-0630-61100-800-2220	VRS BENEFITS-HYBRID	2,101
02-200-900-0630-61100-800-2300	HEALTH INSURANCE	5,656
02-200-900-0630-61100-800-2400	GROUP LIFE INS. BENEFITS	156
02-200-900-0630-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	70
02-200-900-0630-61100-800-2600	SUTA TAX	4
02-200-900-0630-61100-800-2750	RETIREE HEALTH CARE CREDIT	129
TITLE I TOTAL		1,100,000

TITLE II

ACCOUNT CODE	DESCRIPTION	AMOUNT
03-201-200-0000-61310-100-1110	ADMINISTRATIVE SALARIES	21,319
03-201-200-0000-61310-100-2100	FICA BENEFITS	1,631
03-201-200-0000-61310-100-2210	VRS BENEFITS PLAN 1 & PLAN 91	2,601
03-201-200-0000-61310-100-2300	HEALTH INSURANCE	2,881
03-201-200-0000-61310-100-2400	GROUP LIFE INS. BENEFITS	226
03-201-200-0000-61310-100-2600	SUTA TAX	2
03-201-200-0000-61310-100-2750	RETIREE HEALTH CARE CREDIT	188
03-201-200-0000-61310-100-3000	PURCHASED SERVICES	63,255
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	125,000

MISC GRANT

ACCOUNT CODE	DESCRIPTION	AMOUNT
07-247-200-0000-61310-100-3000	PURCHASED SERVICES	500,000

TITLE IV

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

COMPREHENSIVE LITERACY GRANT

ACCOUNT CODE	DESCRIPTION	AMOUNT
22-246-200-0620-61310-100-3000	PURCHASED SERVICES	84,500
22-246-300-0450-61310-100-3000	PURCHASED SERVICES	84,500
COMPREHENSIVE LITERACY GRANT TOTAL		169,000

HEADSTART

ACCOUNT CODE	DESCRIPTION	AMOUNT
27-238-900-0000-61310-800-1130	OTHER PROFESSIONAL SALARIES & WAGES	155,035
27-238-900-0000-61310-800-2100	FICA BENEFITS	11,860
27-238-900-0000-61310-800-2210	VRS BENEFITS PLAN 1 & PLAN 93	10,426
27-238-900-0000-61310-800-2220	VRS BENEFITS-HYBRID	9,531
27-238-900-0000-61310-800-2300	HEALTH INSURANCE	21,417
27-238-900-0000-61310-800-2400	GROUP LIFE INS. BENEFITS	1,643
27-238-900-0000-61310-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	334
27-238-900-0000-61310-800-2600	SUTA TAX	24
27-238-900-0000-61310-800-2750	RETIREE HEALTH CARE CREDIT	1,364
27-238-900-0620-61100-800-1120	INSTRUCTIONAL SALARIES	119,386
27-238-900-0620-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	65,021
27-238-900-0620-61100-800-2100	FICA BENEFITS	14,107
27-238-900-0620-61100-800-2210	VRS BENEFITS PLAN 1 & PLAN 94	6,986
27-238-900-0620-61100-800-2220	VRS BENEFITS-HYBRID	17,641
27-238-900-0620-61100-800-2300	HEALTH INSURANCE	44,383
27-238-900-0620-61100-800-2400	GROUP LIFE INS. BENEFITS	1,955
27-238-900-0620-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	835
27-238-900-0620-61100-800-2600	SUTA TAX	56
27-238-900-0620-61100-800-2750	RETIREE HEALTH CARE CREDIT	1,623
27-238-900-0620-61100-800-6000	MATERIAL/SUPPLIES	94,827
27-238-900-0620-61100-800-8200	CAPITAL OUTLAY ADDITION	150,000
27-238-900-0630-61100-800-1120	INSTRUCTIONAL SALARIES	62,085
27-238-900-0630-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	39,623
27-238-900-0630-61100-800-2100	FICA BENEFITS	7,781
27-238-900-0630-61100-800-2220	VRS BENEFITS-HYBRID	14,250
27-238-900-0630-61100-800-2300	HEALTH INSURANCE	25,895
27-238-900-0630-61100-800-2400	GROUP LIFE INS. BENEFITS	1,078
27-238-900-0630-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	488
27-238-900-0630-61100-800-2600	SUTA TAX	31
27-238-900-0630-61100-800-2750	RETIREE HEALTH CARE CREDIT	895

27-238-900-0630-61100-800-6000	MATERIAL/SUPPLIES	58,865
27-238-900-0630-61100-800-8200	CAPITAL OUTLAY ADDITION	150,000
27-238-900-9020-61100-800-1120	INSTRUCTIONAL SALARIES	123,880
27-238-900-9020-61100-800-1151	INSTRUCTIONAL AIDES SALARIES & WAGES	39,958
27-238-900-9020-61100-800-2100	FICA BENEFITS	12,534
27-238-900-9020-61100-800-2210	VRS BENEFITS PLAN 1 & PLAN 95	15,113
27-238-900-9020-61100-800-2220	VRS BENEFITS-HYBRID	5,542
27-238-900-9020-61100-800-2300	HEALTH INSURANCE	53,356
27-238-900-9020-61100-800-2400	GROUP LIFE INS. BENEFITS	1,737
27-238-900-9020-61100-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	786
27-238-900-9020-61100-800-2600	SUTA TAX	46
27-238-900-9020-61100-800-2750	RETIREE HEALTH CARE CREDIT	1,442
27-238-900-9020-61100-800-6000	MATERIAL/SUPPLIES	58,865
27-238-900-9020-61100-800-8200	CAPITAL OUTLAY ADDITION	150,000
27-238-900-9020-61310-800-1140	TECHNICAL SALARIES & WAGES	37,360
27-238-900-9020-61310-800-2100	FICA BENEFITS	2,858
27-238-900-9020-61310-800-2220	VRS BENEFITS-HYBRID	5,866
27-238-900-9020-61310-800-2300	HEALTH INSURANCE	296
27-238-900-9020-61310-800-2400	GROUP LIFE INS. BENEFITS	396
27-238-900-9020-61310-800-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	179
27-238-900-9020-61310-800-2600	SUTA TAX	12
27-238-900-9020-61310-800-2750	RETIREE HEALTH CARE CREDIT	329
HEADSTART TOTAL		1,600,000

MIDDLE SCHOOL ADVANCED MATH GRANT

ACCOUNT CODE	DESCRIPTION	AMOUNT
37-146-300-0000-61310-100-3000	PURCHASED SERVICES	15,000

MATHEMATICS IMPLEMENTATION GRANT

ACCOUNT CODE	DESCRIPTION	AMOUNT
38-147-200-0000-61310-100-3000	PURCHASED SERVICES	200,000

TITLE III

ACCOUNT CODE	DESCRIPTION	AMOUNT
39-202-200-0000-61310-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	5,000
39-202-200-0620-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	6,000
39-202-200-0630-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	6,000
39-202-200-9020-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	8,000
39-202-300-0000-61310-100-5510	STAFF TRAVEL (MEALS/MILEAGE/INCIDENTAL/L	5,000
TITLE III TOTAL		30,000

MCKINNEY VENTO

ACCOUNT CODE	DESCRIPTION	AMOUNT
45-219-200-0000-61310-100-3000	PURCHASED SERVICES	4,200

45-219-200-0000-61310-100-6000	MATERIAL/SUPPLIES	4,000
45-219-200-0630-61100-100-6000	MATERIAL/SUPPLIES	4,000
45-219-200-9020-61100-100-6000	MATERIAL/SUPPLIES	4,000
45-219-200-9020-61310-100-6000	MATERIAL/SUPPLIES	3,000
45-219-300-0000-61310-100-6000	MATERIAL/SUPPLIES	5,800
MCKINNEY VENTO TOTAL		25,000

TOTAL SPECIAL GRANTS BUDGET	4,039,000

TEXTBOOK

ACCOUNT CODE	DESCRIPTION	AMOUNT
52-100-200-0620-61100-100-6020	TEXTBOOKS & WORKBOOKS	78,486
52-100-200-0620-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	25,000
52-100-200-0630-61100-100-6020	TEXTBOOKS & WORKBOOKS	78,486
52-100-200-0630-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	75,000
52-100-200-9020-61100-100-6020	TEXTBOOKS & WORKBOOKS	78,486
52-100-200-9020-61100-100-6030	INSTRUCTIONAL MATERIALS	8,000
52-100-200-9020-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	25,000
52-100-300-0450-61100-100-6020	TEXTBOOKS & WORKBOOKS	78,486
52-100-300-0450-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	75,000
52-100-300-0460-61100-100-6020	TEXTBOOKS & WORKBOOKS	112,379
52-100-300-0460-61100-100-6040	TECHNOLOGY SOFTWARE/ONLINE CONTENT	43,170
TEXTBOOK TOTAL		677,493

FOOD SERVICE

ACCOUNT CODE	DESCRIPTION	AMOUNT
08-100-900-0000-65100-000-1110	ADMINISTRATIVE SALARIES	153,250
08-100-900-0000-65100-000-1130	OTHER PROFESSIONAL SALARIES & WAGES	152,838
08-100-900-0000-65100-000-1140	TECHNICAL SALARIES & WAGES	62,303
08-100-900-0000-65100-000-1190	SERVICE SALARIES & WAGES	982,987
08-100-900-0000-65100-000-2100	FICA BENEFITS	103,380
08-100-900-0000-65100-000-2210	VRS BENEFITS PLAN 1 & PLAN 92	22,546
08-100-900-0000-65100-000-2220	VRS BENEFITS-HYBRID	21,504
08-100-900-0000-65100-000-2300	HEALTH INSURANCE	500,133
08-100-900-0000-65100-000-2400	GROUP LIFE INS. BENEFITS	10,807
08-100-900-0000-65100-000-2510	DISABILITY INSURANCE HYBRID PLAN EMPLOYE	4,876
08-100-900-0000-65100-000-2600	SUTA TAX	624
08-100-900-0000-65100-000-2750	RETIREE HEALTH CARE CREDIT	2,398
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	1,588,170
08-100-900-0000-65100-000-8100	CAPITAL OUTLAY REPLACEMENT	45,687
FOOD SERVICE TOTAL		3,998,916

TOTAL BUDGET ALL FUNDS	78,020,097