

Account Number	Account Description	22-23 Budget Request	21-22 Approved
ELEMENTARY EDUCATION			
01-000-20-100-61100-0000	ES CLASSROOM INSTRUCTION		
01-000-20-100-61100-1120	Salaries & Wages Teachers-Instruction	1,069,445.00	1,041,697.00
01-000-20-100-61100-1151	Salaries & Wages Instruct. Assistanant	80,651.00	47,094.00
01-000-20-100-61100-1520	Salaries Substitutes	25,000.00	40,000.00
01-000-20-100-61100-1620	Stipends	2,500.00	2,500.00
01-000-20-100-61100-2100	FICA	90,086.09	86,544.00
01-000-20-100-61100-2210	VRS	88,418.00	91,941.00
01-000-20-100-61100-2220	VRS Hybrid Retirement Benefits	102,728.00	82,857.00
01-000-20-100-61100-2300	Hospital/Medical Plan	127,574.00	108,328.00
01-000-20-100-61100-2400	Group Life Insurance VRS	15,411.00	14,590.00
01-000-20-100-61100-2600	Unemployment	3,000.00	3,000.00
01-000-20-100-61100-2750	VRS Health Care Credit	13,916.00	13,174.00
01-000-20-100-61100-2900	VRS Hybrid Disability	3,588.00	1,604.00
01-000-20-100-61100-3000	Purchased Services	1,000.00	1,000.00
01-000-20-100-61100-5200	Communication	5,000.00	8,100.00
01-000-20-100-61100-5400	Lease/Rental	6,000.00	6,000.00
01-000-20-100-61100-5500	Travel	0.00	100.00
01-000-20-100-61100-5540	Conferences and Education	0.00	100.00
01-000-20-100-61100-6000	Office Supplies	5,000.00	5,000.00
01-000-20-100-61100-6011	Testing Materials / Supplies	4,000.00	4,000.00
01-000-20-100-61100-6020	Textbooks	24,802.00	48,862.00
01-000-20-100-61100-6030	Instructional Supplies	10,000.00	10,000.00
01-000-20-100-61100-6040	Office Equipment & Repairs	1,000.00	1,000.00
01-000-20-100-61100-8200	Equipment	0.00	0.00
	Totals	1,679,119.09	1,617,491.00
01-000-20-100-61210-0000	ES GUIDANCE		
01-000-20-100-61210-1120	Salaries & Wages Guidance Teachers	59,880.00	115,626.00
01-000-20-100-61210-2100	FICA	4,581.00	8,845.00
01-000-20-100-61210-2210	VRS	9,952.00	18,639.00
01-000-20-100-61210-2300	Hospital/Medical Plan	360.00	11,715.00
01-000-20-100-61210-2400	Group Life Insurance VRS	802.00	1,549.00
01-000-20-100-61210-2600	Unemployment	220.00	1,426.00
01-000-20-100-61210-2750	VSR Health Care Credit	725.00	1,399.00
01-000-20-100-61210-3000	Purchased Services	1,000.00	1,000.00
01-000-20-100-61210-3050	Dues & Seminars	0.00	200.00
01-000-20-100-61210-6001	Office Supplies	500.00	350.00
01-000-20-100-61210-6013	Instructional Supplies	500.00	350.00
	Totals	78,520.00	161,099.00
01-000-20-100-61230-0000	ES HOMEBOUND INSTRUCTION		
01-000-20-100-61230-1120	Teacher Salaries Regular Ed/Sped	3,417.00	4,000.00
01-000-20-100-61230-2100	FICA	261.00	306.00
	Totals	3,678.00	4,306.00
01-000-20-100-61320-0000	ES MEDIA SERVICES		
01-000-20-100-61320-1122	Librarian Salary	56,545.00	25,702.00
01-000-20-100-61320-1151	Paraprofessional Salaries	0.00	0.00
01-000-20-100-61320-2100	FICA	4,326.00	1,952.00
01-000-20-100-61320-2210	VRS Retirement Benefits	9,398.00	4,114.00
01-000-20-100-61320-2400	VRS Group Life Insurance	758.00	342.00
01-000-20-100-61320-2300	Hospital/Medical Plan	360.00	0.00
01-000-20-100-61320-2600	Unemployment	313.00	313.00
01-000-20-100-61320-2750	VRS Health Insurance Credit	684.00	309.00
01-000-20-100-61320-6000	Materials	0.00	1,000.00
01-000-20-100-61320-6001	Office Supplies	0.00	2,000.00
01-000-20-100-61320-6012	Books & Subscriptions	1,000.00	0.00
	Totals	73,384.00	35,732.00
01-000-20-100-61410-0000	ES OFFICE OF PRINCIPAL		
01-000-20-100-61410-1126	Principal Salary	102,041.00	89,088.00
01-000-20-100-61410-1150	Salaries & Wages Principal Assistan	58,888.00	48,334.00
01-000-20-100-61410-2100	FICA	12,311.00	10,513.00
01-000-20-100-61410-2210	VRS	16,959.00	22,152.00
01-000-20-100-61410-2220	Hybrid VRS Retirement Benefits	4,062.00	0.00
01-000-20-100-61410-2300	Hospital/Medical Plan	15,587.00	16,958.00
01-000-20-100-61410-2400	Group Life Insurance VRS	2,156.00	1,841.00
01-000-20-100-61410-2600	Unemployment	329.00	350.00
01-000-20-100-61410-2750	VRS Health Care Credit	1,947.00	1,663.00
01-000-20-100-61410-2900	VRS Hybrid Disability	502.00	0.00
01-000-20-100-61410-3000	Purchased Services	0.00	500.00
01-000-20-100-61410-5500	Travel	0.00	1,000.00
01-000-20-100-61410-5540	Conferences and Education	0.00	1,000.00
01-000-20-100-61410-5810	Dues	0.00	800.00
01-000-20-100-61410-6001	Office Supplies	2,000.00	1,000.00
01-000-20-100-61410-6013	Instructional Supplies	0.00	0.00
	Totals	216,782.00	195,199.00
01-000-20-101-61100-0000	ES SOL ACADEMY AND SUMMER SCHOOL		
01-000-20-101-61100-1120	Teacher Salaries	10,070.00	12,000.00
01-000-20-101-61100-1150	Academy Driver Salaries	0.00	4,000.00
01-000-20-101-61100-2100	FICA	771.00	1,224.00
01-000-20-101-61100-6000	Supplies	0.00	2,776.00

Account Number	Account Description	22-23 Budget Request	21-22 Approved
Totals		10,841.00	20,000.00
01-000-20-200-61100-0000	ES CLASSROOM INSTRUCTION- SPECIAL EDUCATION		
01-000-20-200-61100-1120	Salaries & Wages Special Ed. Teacher	381,115.00	316,227.00
01-000-20-200-61100-1151	Salaries & Wages Instruct, Assistanant	114,239.00	96,037.00
01-000-20-200-61100-1153	Clerical Salaries	0.00	23,451.00
01-000-20-200-61100-1155	Driver Salaries	35,844.00	68,060.00
01-000-20-200-61100-1520	Salaries Substitutes	5,000.00	5,000.00
01-000-20-200-61100-2100	FICA	40,637.00	38,921.00
01-000-20-200-61100-2210	VRS	29,025.00	12,759.00
01-000-20-200-61100-2220	Hybrid VRS Retirement Benefits	53,303.00	55,241.00
01-000-20-200-61100-2300	Hospital/Medical Plan	86,447.00	54,585.00
01-000-20-200-61100-2400	Group Life Insurance VRS	6,638.00	6,036.00
01-000-20-200-61100-2600	Unemployment	1,500.00	1,500.00
01-000-20-200-61100-2750	VRS Health Care Credit	5,994.00	5,451.00
01-000-20-200-61100-2800	Other Benefits	0.00	0.00
01-000-20-200-61100-2900	VRS Hybrid Disability	1,546.00	1,069.00
01-000-20-200-61100-3105	Contracted Services	108,000.00	107,292.00
01-000-20-200-61100-3150	Purchased Services	0.00	0.00
01-000-20-200-61100-5200	Communication	0.00	0.00
01-000-20-200-61100-5500	Travel	1,300.00	1,300.00
01-000-20-200-61100-5500	Conferences and Education	1,000.00	1,000.00
01-000-20-200-61100-5800	Dues & Memberships	0.00	0.00
01-000-20-200-61100-6000	IEP On Line	0.00	0.00
01-000-20-200-61100-6001	Office Supplies	5,000.00	5,000.00
01-000-20-200-61100-6013	Materials and Supplies	0.00	20,000.00
01-000-20-200-61100-6014	Instructional Materials	20,250.00	500.00
Totals		896,838.00	819,429.00
01-000-20-400-61100-0000	ES CLASSROOM INSTRUCTION- GIFTED AND TALENTED		
01-000-20-400-61100-1620	Stipends	2,000.00	2,000.00
01-000-20-400-61100-2100	FICA	153.00	153.00
01-000-20-400-61100-3000	Purchased Services	0.00	0.00
01-000-20-400-61100-6013	Instructional Supplies	1,000.00	1,000.00
01-000-20-400-61100-7000	Tuition To Joint Operations	10,322.00	10,322.00
Totals		13,475.00	13,475.00
01-000-20-800-61100-0000	ES CLASSROOM INSTRUCTION - VPI- PRESCHOOL		
01-000-20-800-61100-1120	Salaries & Wages	52,459.00	47,392.00
01-000-20-800-61100-1151	Paraprofessional Salaries	24,580.00	21,207.00
01-000-20-800-61100-2100	FICA	5,893.00	5,248.00
01-000-20-800-61100-2210	VRS	8,719.00	11,058.00
01-000-20-800-61100-2300	Hospital/Medical Plan	8,153.00	5,858.00
01-000-20-800-61100-2220	Hybrid VRS	4,085.00	
01-000-20-800-61100-2400	Group Life Insurance VRS	1,032.00	919.00
01-000-20-800-61100-2600	Unemployment	923.00	300.00
01-000-20-800-61100-2750	VRS Health Care Credit	932.00	830.00
01-000-20-800-61100-3000	Purchased Services	0.00	35,402.00
01-000-20-800-61100-6001	Office Supplies	0.00	500.00
01-000-20-800-61100-6013	Instructional Supplies	0.00	8,000.00
Totals		106,776.00	136,714.00
TOTAL ELEMENTARY INSTRUCTION		3,079,414.09	3,003,445.00
SECONDARY EDUCATION			
01-000-31-100-61100-0000	CBHS CLASSROOM INSTRUCTION		
01-000-31-100-61100-1120	Salaries & Wages Secondary Instruct	937,011.00	818,555.00
01-000-31-100-61100-1151	Salaries & Wages Secondary Assistan	45,974.00	18,908.00
01-000-31-100-61100-1520	Salaries Substitutes	20,000.00	40,000.00
01-000-31-100-61100-1620	Stipends	9,000.00	9,000.00
01-000-31-100-61100-2100	FICA	75,198.00	67,814.00
01-000-31-100-61100-2210	VRS	50,160.00	44,170.00
01-000-31-100-61100-2220	Hybrid VRS Retirement Benefits	113,213.00	90,538.00
01-000-31-100-61100-2300	Hospital/Medical Plan	118,341.00	80,835.00
01-000-31-100-61100-2400	Group Life Insurance VRS	13,172.00	11,222.00
01-000-31-100-61100-2600	Unemployment	1,644.00	2,000.00
01-000-31-100-61100-2750	VRS Health Care Credit	11,894.00	10,133.00
01-000-31-100-61100-2900	VRS Hybrid Disability	3,067.00	1,752.00
01-000-31-100-61100-3000	Purchased Services	4,500.00	4,500.00
01-000-31-100-61100-5200	Communications	2,000.00	8,000.00
01-000-31-100-61100-5400	Lease & Rental	6,000.00	9,000.00
01-000-31-100-61100-5540	Conferences and Education	0.00	500.00
01-000-31-100-61100-6000	Supplies	0.00	870.00
01-000-31-100-61100-6011	Testing Supplies	1,000.00	1,000.00
01-000-31-100-61100-6020	Textbooks	24,802.00	38,040.00
01-000-31-100-61100-6030	Instructional Supplies	8,000.00	12,000.00
01-000-31-100-61100-8200	Equipment	0.00	0.00
Totals		1,444,976.00	1,268,837.00
01-000-31-100-61210-0000	CBHS GUIDANCE		
01-000-31-100-61210-1120	Salaries & Wages Guidance Teacher	105,098.00	54,482.00
01-000-31-100-61210-1151	Salaries Clerical	0.00	26,984.00
01-000-31-100-61210-2100	FICA	8,040.00	6,232.00
01-000-31-100-61210-2210	VRS	0.00	4,292.00
01-000-31-100-61210-2220	VRS HYBRID	17,467.00	8,782.00

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01-000-31-100-61210-2300	Hospital/Medical Plan	15,586.00	6,296.00
01-000-31-100-61210-2400	Group Life Insurance VRS	1,408.00	1,092.00
01-000-31-100-61210-2600	Unemployment	219.00	300.00
01-000-31-100-61210-2750	VRS Health Care Credit	1,272.00	986.00
01-000-31-100-61210-2900	HYBRID DISABILITY	328.00	165.00
01-000-31-100-61210-3000	Purchased Service	2,000.00	1,000.00
01-000-31-100-61210-5510	Travel (Mileage)	500.00	500.00
01-000-31-100-61210-5540	Conferences and Education	0.00	500.00
01-000-31-100-61210-5800	Dues & Memberships	2,000.00	500.00
01-000-31-100-61210-6001	Materials	4,000.00	3,000.00
	Totals	157,918.00	115,111.00
01-000-31-100-61230-0000	CBHS HOMEBOUND INSTRUCTION		
01-000-31-100-61230-1120	Teacher Salaries Regular Ed/Sped	4,000.00	4,000.00
01-000-31-100-61230-2100	FICA	306.00	306.00
	Totals	4,306.00	4,306.00
01-000-31-100-61320-0000	CBHS MEDIA SERVICES		
01-000-31-100-61320-1122	Librarian Salary	52,459.00	25,882.00
01-000-31-100-61320-2100	FICA	4,013.11	1,980.00
01-000-31-100-61320-2210	VRS	8,718.69	4,114.00
01-000-31-100-61320-2400	Group Life Insurance VRS	702.95	342.00
01-000-31-100-61320-2600	Unemployment	313.00	313.00
01-000-31-100-61320-2750	VRS Health Care Credit	634.75	309.00
01-000-31-100-61320-6001	Office Supplies	500.00	200.00
01-000-31-100-61320-6012	Books & Subscriptions	1,000.00	100.00
	Totals	68,341.50	33,240.00
01-000-31-100-61410-0000	CBHS OFFICE OF PRINCIPAL		
01-000-31-100-61410-1126	Principal Salary	102,041.00	80,628.00
01-000-31-100-61410-1150	Support Staff Salary	58,888.00	25,677.00
01-000-31-100-61410-2100	FICA	12,311.07	8,133.00
01-000-31-100-61410-2210	VRS	21,021.00	17,136.00
01-000-31-100-61410-2300	Hospital/Medical Plan	15,587.00	9,686.00
01-000-31-100-61410-2400	Group Life Insurance VRS	2,156.00	1,425.00
01-000-31-100-61410-2600	Unemployment	219.00	350.00
01-000-31-100-61410-2750	VRS Health Care Credit	1,947.00	1,286.00
01-000-31-100-61410-3000	Purchased Service	0.00	1,000.00
01-000-31-100-61410-5500	Travel	500.00	500.00
01-000-31-100-61410-5540	Conferences and Education	0.00	500.00
01-000-31-100-61410-5800	Dues & Memberships	800.00	800.00
01-000-31-100-61410-6001	Office Supplies	2,000.00	2,000.00
	Totals	217,470.07	149,121.00
01-000-31-101-61100-0000	CBHS SOL ACADEMY AND SUMMER SCHOOL		
01-000-31-101-61100-1120	Salaries & Wages Secondary Instruct	12,000.00	12,000.00
01-000-31-101-61100-1150	Paraprofessional Salaries	4,000.00	4,000.00
01-000-31-101-61100-2100	FICA	1,224.00	1,224.00
01-000-31-101-61100-6000	Supplies	2,776.00	2,776.00
	Totals	20,000.00	20,000.00
01-000-31-200-61100-0000	CBHS CLASSROOM INSTRUCTION- SPECIAL EDUCATION		
01-000-31-200-61100-1120	Salaries & Wages Sp. Ed. Teachers	90,686.00	141,139.00
01-000-31-200-61100-1151	Paraprofessional Salaries	45,974.00	76,753.00
01-000-31-200-61100-1520	Salaries Substitutes	12,000.00	10,000.00
01-000-31-200-61100-2100	FICA	10,454.00	17,434.00
01-000-31-200-61100-2210	VRS	15,451.00	26,170.00
01-000-31-200-61100-2220	Hybrid VRS Retirement Benefits	4,469.00	8,838.00
01-000-31-200-61100-2300	Hospital/Medical Plan	15,947.00	22,617.00
01-000-31-200-61100-2400	Group Life Insurance VRS	1,606.00	2,920.00
01-000-31-200-61100-2600	Unemployment	3,245.00	1,000.00
01-000-31-200-61100-2750	VRS Health Care Credit	1,450.00	2,636.00
01-000-31-200-61100-2900	VRS Hybrid Disability	374.00	171.00
01-000-31-200-61100-5500	Travel	0.00	500.00
01-000-31-200-61100-5540	Conferences and Education	0.00	500.00
01-000-31-200-61100-6013	Instructional Supplies	2,000.00	2,000.00
	Totals	203,656.00	312,678.00
01-000-31-300-61330-0000	CBHS - VOCATIONAL EDUCATION		
01-000-31-300-61330-1120	Salaries & Wages Vocational Educati	51,957.00	43,547.00
01-000-31-300-61330-2100	FICA	3,974.71	3,331.00
01-000-31-300-61330-2210	VRS	0.00	0.00
01-000-31-300-61330-2220	Hybrid VRS Retirement Benefits	8,635.00	7,020.00
01-000-31-300-61330-2300	Hospital/Medical Plan	7,793.00	6,029.00
01-000-31-300-61330-2400	Group Life Insurance VRS	629.00	584.00
01-000-31-300-61330-2600	Unemployment	110.00	110.00
01-000-31-300-61330-2750	VSR Health Care Credit	162.00	527.00
01-000-31-300-61330-2900	VRS Hybrid Disability	696.00	136.00
01-000-31-300-61330-3100	Regional Program	142,586.00	158,198.00
01-000-31-300-61330-6013	Instructional Supplies	1,000.00	1,000.00
01-000-31-300-61330-8200	CTE Equipment State	2,760.00	2,760.00
	Totals	220,302.71	223,242.00
01-000-31-400-61100-0000	CBHS - GIFTED AND TALENTED		
01-000-31-400-61100-7000	Tuition to Joint Operations - Governor's School	29,256.00	27,100.00
	Totals	29,256.00	27,100.00

Account Number	Account Description	22-23 Budget Request	21-22 Approved	
01-000-31-500-61100-0000	CBHS - ATHLETICS			
01-000-31-500-61100-1600	Athletic Director Salary	15,000.00	7,500.00	
01-000-31-500-61100-1620	Stipends	40,000.00	2,500.00	
01-000-31-500-61100-1630	VHSL Activities	0.00	36,850.00	
01-000-31-500-61100-2100	FICA	4,208.00	3,583.00	
01-000-31-500-61100-3000	Purchased Services	15,000.00	10,000.00	
01-000-31-500-61100-5200	Communications	0.00	500.00	
01-000-31-500-61100-5500	Travel	1,000.00	500.00	
01-000-31-500-61100-5540	Conferences and Education	0.00	400.00	
01-000-31-500-61100-5800	Dues & Memberships	2,200.00	1,800.00	
01-000-31-500-61100-6000	Materials	5,000.00	3,000.00	
	Totals	82,408.00	66,633.00	
01-000-39-100-61100-0000	REGIONAL ALTERNATIVE EDUCATION			
01-000-39-100-61100-3000	ISAEF	8,233.00	8,386.00	
01-000-39-100-61100-3810	Tuition	25,000.00	13,631.00	
	Totals	33,233.00	22,017.00	
01-000-90-700-61100-3000	Tuition	2,112.00	2,112.00	
	Totals	2,112.00	2,112.00	
	TOTAL SECONDARY EDUCATION	2,483,979.28	2,244,397.00	
	FEDERAL GRANTS			
01-000-40-500-61216-0000	GRANTS TITLE I PART A - IMPROVING BASIC			
01-000-40-500-61216-1110	Administration	28,735.00	28,367.00	42613
01-000-40-500-61216-1120	Salaries & Wages Title I Teachers	192,549.00	192,227.00	230469
01-000-40-500-61216-1130	Other Professional Salaries	600.00	1,200.00	273082
01-000-40-500-61216-2100	FICA	16,155.00	16,968.00	
01-000-40-500-61216-2210	VRS	23,986.00	35,560.00	
01-000-31-300-61216-2220	Hybrid VRS Retirement Benefits	11,111.00		
01-000-40-500-61216-2300	Hospital/Medical Plan	26,514.00	25,239.00	
01-000-40-500-61216-2400	Group Life Insurance VRS	2,956.00	2,956.00	
01-000-40-500-61216-2600	Unemployment	300.00	300.00	
01-000-40-500-61216-2750	VRS Health Care Credit	2,669.00	2,669.00	
01-000-40-500-61216-3110	Professional In-Service	2,300.00	2,300.00	
01-000-40-500-61216-5500	Travel	500.00	500.00	
01-000-40-500-61216-6010	Parental Involvement	3,000.00	3,000.00	
01-000-40-500-61216-6020	Textbooks	0.00	0.00	
01-000-40-500-61216-6030	Instructional Supplies Title I-A	8,400.00	8,400.00	
	Totals	319,775.00	319,686.00	
01-000-40-500-61221-0000	GRANTS 21st. CENTURY (CLC)			
01-000-40-500-61221-1110	Administration	44,787.00	28,200.00	
01-000-40-500-61221-1120	Salaries CLC		90,200.00	
01-000-40-500-61221-1130	Other Salaries	0.00	31,018.00	
01-000-40-500-61221-2100	FICA	0.00	11,430.00	
01-000-40-500-61221-3000	Purchased Services	21,250.00	21,250.00	
01-000-40-500-61221-5510	Travel	0.00	277.00	
01-000-40-500-61221-6030	Instructional Supplies	5,684.00	5,684.00	
	Totals	71,721.00	188,059.00	
01-000-40-500-61222-0000	GRANTS MCKINNEY / VENTO PROJECT HOPE	0.00	0.00	
01-000-40-500-61222-1122	Summer School Salaries	0.00	0.00	
01-000-40-500-61222-1130	Other Salaries	0.00	0.00	
01-000-40-500-61222-1151	Teacher Salaries McKinney/Vento	0.00	0.00	
01-000-40-500-61222-2100	FICA	0.00	0.00	
01-000-40-500-61222-6013	Instructional Supplies	0.00	0.00	
	Totals	0.00	0.00	
01-000-40-500-61223-0000	GRANTS PROJECT GRADUATION			
01-000-40-500-61223-2600	Unemployment	3,353.00	3,353.00	
	Totals	3,353.00	3,353.00	
01-000-40-500-61224-0000	GRANTS PRESCHOOL HANDICAPPED ALLOCATION			
01-000-40-500-61224-6013	Instructional Supplies	6,490.00	6,490.00	
	Totals	6,490.00	6,490.00	
01-000-40-500-61231-0000	GRANTS TITLE II - PART A			
01-000-40-500-61231-1110	Administration	15,781.00	15,781.00	
01-000-40-500-61231-2100	FICA	1,207.00	1,207.00	
01-000-40-500-61231-2210	VRS Retirement Benefits	2,544.00	2,544.00	
01-000-40-500-61231-2300	Health Benefits	937.00	937.00	
01-000-40-500-61231-2400	VRS Group Life Insurance	211.00	211.00	
01-000-40-500-61231-2600	Unemployment	25.00	25.00	
01-000-40-500-61231-2750	VRS Health Insurance Credit	191.00	191.00	
01-000-40-500-61231-3110	Professional In-Service	15,165.00	11,045.00	
	Totals	36,061.00	31,941.00	
01-000-40-500-61240-0000	GRANTS TITLE IV DRUG FREE			
01-000-40-500-61240-1120	Salaries	9,600.00	9,600.00	
01-000-40-500-61240-2100	FICA	3,073.00	3,073.00	
01-000-40-500-61240-3000	Purchased Service	10,361.00	10,585.00	
01-000-40-500-61240-5510	Travel	200.00	200.00	
	Totals	23,234.00	23,458.00	
01-000-40-500-61250-0000	GRANTS TITLE III PART A - LIMITED ENGLISH PROFICIENT			
01-000-40-500-61250-1120	Teacher Salaries	500.00	500.00	
01-000-40-500-61250-2100	FICA	38.00	38.00	
01-000-40-500-61250-3000	Purchased Services	300.00	300.00	

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01-000-40-500-61250-6030	Materials	492.00	334.00
	Totals	1,330.00	1,172.00
01-000-40-500-61251-0000	GRANTS TITLE V - PART B RURAL & LOW INCOME		
01-000-40-500-61251-3000	Purchased Services	13,872.00	11,783.00
01-000-40-500-61251-5500	Travel	1,000.00	1,000.00
	Totals	14,872.00	12,783.00
01-000-40-500-61340-0000	GRANTS CARL PERKINS		
01-000-40-500-61340-1120	Teacher Salaries		900.00
01-000-40-500-61340-2100	FICA	0.00	69.00
01-000-40-500-61340-3000	Professional In-Service	11,106.00	10,994.00
01-000-40-500-61340-5510	Travel	500.00	1,228.00
01-000-40-500-61340-8202	Equipment	6,471.00	3,075.00
	Totals	18,077.00	16,266.00
01-400-40-500-61212-0000	TITLE VI-B		
01-400-40-500-61212-1120	Teachers Salaries	82,855.00	67,856.00
01-400-40-500-61212-1130	COORDINATED EARLY INTERVENTION SERVICES	0.00	0.00
01-400-40-500-61212-1151	Paraprofessional Salaries	12,400.00	12,400.00
01-400-40-500-61212-2100	FICA	7,287.01	6,140.00
01-400-40-500-61212-2210	VRS	15,831.38	10,938.00
01-400-40-500-61212-2220	Hybrid VRS Retirement Benefits	0.00	1,999.00
01-400-40-500-61212-2300	Health Benefits	7,399.00	3,802.00
01-400-40-500-61212-2400	VRS Group Life Insurance	1,276.42	1,075.00
01-400-40-500-61212-2600	Unemployment	384.00	384.00
01-400-40-500-61212-2750	VRS Health Care Credit	1,152.59	971.00
01-400-40-500-61212-2900	VRS Hybrid Disability	297.20	39.00
01-400-40-500-61212-3109	Contract Services	2,000.00	2,000.00
01-400-40-500-61212-6030	Instructional Materials	2,868.00	2,067.00
	Totals	133,750.59	109,671.00
	TOTAL FEDERAL GRANTS	628,663.59	712,879.00
	ADMINISTRATION / HEALTH		
01-000-90-000-62110-0000	DISTRICT-WIDE BOARD SERVICES		
01-000-90-000-62110-1111	Board Member Salaries	9,300.00	9,300.00
01-000-90-000-62110-1150	Support Staff Salaries	3,000.00	3,000.00
01-000-90-000-62110-1620	Moderator Stipend	0.00	1,200.00
01-000-90-000-62110-2100	FICA	941.00	941.00
01-000-90-000-62110-2600	Unemployment	100.00	100.00
01-000-90-000-62110-3000	Purchased Service	3,000.00	3,000.00
01-000-90-000-62110-3600	Advertising	0.00	0.00
01-000-90-000-62110-5500	Travel	1,000.00	1,000.00
01-000-90-000-62110-6000	Materials	0.00	0.00
	Totals	16,341.00	18,541.00
01-000-90-000-62120-0000	DISTRICT-WIDE EXECUTIVE ADMINISTRATION SERVICES		
01-000-90-000-62120-1112	Superintendent Salary	142,800.00	111,448.00
01-000-90-000-62120-1130	Other Professional Salaries	335,072.00	36,572.00
01-000-90-000-62120-1150	Support Staff Salaries	24,438.00	37,499.00
01-000-90-000-62120-2100	FICA	38,426.00	14,192.00
01-000-90-000-62120-2210	VRS Retirement Benefits	39,534.00	31,795.00
01-000-90-000-62120-2220	Hybrid VRS Retirement Benefits	43,950.00	3,683.00
01-000-90-000-62120-2300	Health Benefits	24,100.00	31,494.00
01-000-90-000-62120-2400	VRS Group Life Insurance	6,731.00	2,486.00
01-000-90-000-62120-2600	Unemployment Insurance	447.00	450.00
01-000-90-000-62120-2750	VRS Health Insurance Credit	6,078.00	2,245.00
01-000-90-000-62120-2800	Other Benefits	0.00	0.00
01-000-90-000-62120-2900	VRS Hybrid Disability	1,567.00	71.00
01-000-90-000-62120-3000	Purchased Services	7,500.00	8,000.00
01-000-90-000-62120-3104	Legal Services	15,000.00	15,000.00
01-000-90-000-62120-3600	Advertising	0.00	2,000.00
01-000-90-000-62120-5200	Communications	0.00	5,000.00
01-000-90-000-62120-5400	Lease & Rentals	1,500.00	5,000.00
01-000-90-000-62120-5500	Travel	5,000.00	2,000.00
01-000-90-000-62120-5540	Conferences and Education	0.00	2,000.00
01-000-90-000-62120-5800	Dues & Memberships	3,500.00	2,200.00
01-000-90-000-62120-6000	Materials	7,000.00	7,990.00
01-000-90-000-62120-6001	Postal Services	0.00	1,500.00
01-000-90-000-62120-6012	Books & Subscriptions	0.00	0.00
01-000-90-000-62120-8200	Equipment	0.00	0.00
	Totals	702,643.00	322,625.00
01-000-90-000-62140-0000	DISTRICT-WIDE PERSONNEL SERVICES HR		
01-000-90-000-62140-1110	Administration	47,700.00	33,933.00
01-000-90-000-62140-1150	Support Staff Salaries	0.00	0.00
01-000-90-000-62140-2100	FICA	3,649.00	2,596.00
01-000-90-000-62140-2210	VRS Retirement Benefits	7,927.00	5,412.00
01-000-90-000-62140-2300	Health Benefits	7,793.00	0.00
01-000-90-000-62140-2400	VRS Group Life Insurance	639.00	450.00
01-000-90-000-62140-2600	Unemployment	110.00	110.00
01-000-90-000-62140-2750	VRS Health Insurance Credit	577.00	406.00
01-000-90-000-62140-2800	Other Benefits- Payouts	15,000.00	10,000.00
01-000-90-000-62140-3000	Purchased Services	3,500.00	5,000.00
01-000-90-000-62140-3001	Advertising	0.00	500.00

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01-000-90-000-62140-5500	Travel and Recruiting	5,000.00	7,000.00
01-000-90-000-62140-5800	Dues & Memberships	1,000.00	1,000.00
01-000-90-000-62140-5540	Conferences and Education	0.00	1,000.00
01-000-90-000-62140-6000	Materials	1,000.00	250.00
	Totals	93,895.00	67,657.00
01-000-90-000-62160-0000	DISTRICT-WIDE FISCAL SERVICES		
01-000-90-000-62160-1130	Other Professional Salaries	103,460.00	73,130.00
01-000-90-000-62160-2100	FICA	7,914.00	5,594.00
01-000-90-000-62160-2210	VRS Retirement Benefits	0.00	0.00
01-000-90-000-62160-2220	Hybrid VRS Retirement Benefits	17,195.00	11,789.00
01-000-90-000-62160-2300	Health Benefits	8,153.00	7,627.00
01-000-90-000-62160-2400	VRS Group Life Insurance	1,386.00	980.00
01-000-90-000-62160-2600	Unemployment	110.00	300.00
01-000-90-000-62160-2750	VRS Health Insurance Credit	1,251.00	885.00
01-000-90-000-62160-2800	Other Benefits Payout	0.00	0.00
01-000-90-000-62160-2900	Hybrid Disability	323.00	228.00
01-000-90-000-62160-3000	Contract Services	36,000.00	17,950.00
01-000-90-000-62160-5500	Travel	1,500.00	500.00
01-000-90-000-62160-5540	Conferences and Education	0.00	1,000.00
01-000-90-000-62160-5800	Dues and Memberships	250.00	250.00
01-000-90-000-62160-6000	Materials	1,000.00	1,000.00
01-000-90-000-62160-9050	Fiscal - Fines and Penalties	500.00	500.00
	Totals	179,042.00	121,733.00
01-000-90-000-62220-0000	DISTRICT-WIDE HEALTH SERVICES		
01-000-90-000-62220-1131	Nurse Salary	65,677.00	46,830.00
01-000-90-000-62220-2100	FICA	5,024.00	3,583.00
01-000-90-000-62220-2210	VRS	3,548.00	0.00
01-000-90-000-62220-2220	Hybrid VRS Retirement Benefits	7,367.00	7,549.00
01-000-90-000-62220-2300	Hospital/Medical Plan	360.00	6,029.00
01-000-90-000-62220-2400	Group Life Insurance VRS	880.00	628.00
01-000-90-000-62220-2600	Unemployment	110.00	220.00
01-000-90-000-62220-2750	VRS Health Care Credit	795.00	567.00
01-000-90-000-62220-2900	VRS Hybrid Disability	205.00	146.00
01-000-90-000-62220-3000	Purchased Service	500.00	500.00
01-000-90-000-62220-5500	Travel	500.00	500.00
01-000-90-000-62220-5540	Conferences and Education	0.00	500.00
01-000-90-000-62220-5810	Dues and Memberships	0.00	400.00
01-000-90-000-62220-6000	Supplies	1,000.00	1,000.00
01-000-90-000-62220-8200	Equipment	500.00	0.00
	Totals	86,466.00	68,452.00
	TOTAL ADMINISTRATION / HEALTH	1,078,387.00	599,008.00
	TRANSPORTATION		
01-000-90-000-63100-0000	DISTRICT-WIDE TRANSPORTATION: MANAGEMENT		
01-000-90-000-63100-1110	Administration	42,400.00	14,110.00
01-000-90-000-63100-2100	FICA	3,244.00	1,080.00
01-000-90-000-63100-2210	VRS	7,047.00	2,275.00
01-000-90-000-63100-2220	Hybrid VRS Retirement Benefits	0.00	0.00
01-000-90-000-63100-2300	Hospital/Medical Plan	7,793.00	5,053.00
01-000-90-000-63100-2400	Group Life Insurance VRS	568.00	189.00
01-000-90-000-63100-2600	Unemployment	219.00	300.00
01-000-90-000-63100-2750	VSR Health Care Credit	513.00	171.00
01-000-90-000-63100-2900	VRS Hybrid Disability	131.00	0.00
	Totals	61,915.00	23,178.00
01-000-90-000-63200-0000	DISTRICT-WIDE TRANSPORTATION: VEHICLE		
01-000-90-000-63200-1170	Salaries & Wages - Pupil Transport	118,337.00	144,405.00
01-000-90-000-63200-1171	Substitute/Athletic Trips	0.00	7,000.00
01-000-90-000-63200-2100	TRANSPORTATION - FICA	9,052.78	11,582.00
01-000-90-000-63200-2210	VRS	2,740.00	4,500.00
01-000-90-000-63200-2300	Health Benefits	8,153.00	14,029.00
01-000-90-000-63200-2400	Group Life Insurance VRS	1,481.00	374.00
01-000-90-000-63200-2600	Unemployment	1,078.00	1,500.00
01-000-90-000-63200-2750	VSR Health Care Credit	1,338.00	338.00
01-000-90-000-63200-3000	Purchased Services	6,000.00	12,000.00
01-000-90-000-63200-3101	Drug Testing	0.00	2,500.00
01-000-90-000-63200-3310	Repairs & Maintenance	25,000.00	45,975.00
01-000-90-000-63200-5200	Communications	0.00	14,800.00
01-000-90-000-63200-5300	Insurance	15,000.00	12,000.00
01-000-90-000-63200-5500	Travel	500.00	700.00
01-000-90-000-63200-5540	Conferences and Education	0.00	700.00
	Totals	188,679.78	272,403.00
01-000-90-000-63300-0000	MONITORING		
01-000-90-000-63300-1190	Bus Monitors	500.00	500.00
01-000-90-000-63300-2100	FICA	38.00	38.00
01-000-90-000-63300-2600	Unemployment	0.00	0.00
	Totals	538.00	538.00
01-000-90-000-63400-0000	VEHICLE MAINTIANCE		
01-000-90-000-63400-3000	Purchased Services	0.00	0.00
01-000-90-000-63400-6000	Materials	5,000.00	5,000.00
01-000-90-000-63400-6008	Vehicle & Equipment Fuel	40,000.00	50,000.00

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	Totals	45,000.00	55,000.00
01-000-90-000-63600-0000	SCHOOL BUSES		
01-000-90-000-63600-5400	Bus Leases	25,000.00	25,000.00
01-000-90-000-63600-8100	Vehicle Replacement	0.00	0.00
01-000-90-000-63600-8202	Additions Furniture & Fixtures	0.00	0.00
	Totals	25,000.00	25,000.00
01-000-90-000-63700-8100	Vehicle Replacement	0.00	0.00
	Totals	0.00	0.00
	TOTAL TRANSPORTATION	321,132.78	376,119.00
	OPERATIONS AND MAINTENANCE		
01-000-90-000-64100-0000	DISTRICT-WIDE O/M: MANAGEMENT		
01-000-90-000-64100-1110	Administration	43,672.00	41,560.00
01-000-90-000-64100-2100	FICA	3,341.00	3,179.00
01-000-90-000-64100-2210	VRS	0.00	0.00
01-000-90-000-64100-2220	VRS HYBRID	7,258.00	6,641.00
01-000-90-000-64100-2300	Hospital/Medical Plan	360.00	0.00
01-000-90-000-64100-2400	Group Life Insurance - VRS	585.00	552.00
01-000-90-000-64100-2600	Unemployment	125.00	125.00
01-000-90-000-64100-2750	VRS Health Care Credit	528.00	499.00
01-000-90-000-64100-2900	HYBRID DISABILITY	136.00	129.00
	Totals	56,005.00	52,685.00
01-000-90-000-64200-0000	DISTRICT-WIDE O/M: BUILDING SERVICES		
01-000-90-000-64200-1160	Salaries & Wages - Maintenance	41,786.00	39,781.00
01-000-90-000-64200-1190	Salaries & Wages - Custodial	109,453.00	103,876.00
01-000-90-000-64200-2100	FICA	11,569.00	10,990.00
01-000-90-000-64200-2210	VRS	12,195.00	10,855.00
01-000-90-000-64200-2220	VRS HYBRID	8,472.00	3,652.00
01-000-90-000-64200-2300	Hospital/Medical Plan	23,740.00	11,708.00
01-000-90-000-64200-2400	Group Life Insurance - VRS	1,666.00	1,206.00
01-000-90-000-64200-2600	Unemployment	643.00	1,000.00
01-000-90-000-64200-2700	Worker's Compensation	0.00	37,000.00
01-000-90-000-64200-2750	VRS Health Care Credit	1,505.00	1,089.00
01-000-90-000-64200-2900	HYBRID DISABILITY	388.00	71.00
01-000-90-000-64200-3100	Contracts for Professional Services	110,000.00	25,000.00
01-000-90-000-64200-3310	Repairs & Maintenance	0.00	25,000.00
01-000-90-000-64200-3320	Maintenance Service Contracts	0.00	40,000.00
01-000-90-000-64200-5110	Electrical Services	115,000.00	135,000.00
01-000-90-000-64200-5120	Heating Services	0.00	500.00
01-000-90-000-64200-5130	Water & Sewer	8,000.00	8,000.00
01-000-90-000-64200-5200	Communications	0.00	500.00
01-000-90-000-64200-5300	Liability Insurance	40,000.00	40,000.00
01-000-90-000-64200-5301	Liability Insurance-Athletes	0.00	0.00
01-000-90-000-64200-5400	Lease	2,500.00	0.00
01-000-90-000-64200-5500	Travel	500.00	500.00
01-000-90-000-64200-5600	Generator Fuel	1,500.00	1,000.00
01-000-90-000-64200-6000	Custodial Supplies	20,000.00	15,090.00
01-000-90-000-64200-6001	Maintenance Supplies	10,000.00	16,211.00
01-000-90-000-64200-8200	Additional Equipment	0.00	32,595.00
	Totals	518,917.00	560,624.00
01-000-90-000-64300-6000	Grounds - Materials	500.00	0.00
	Totals	500.00	0.00
01-000-90-000-66500-0000	DISTRICT-WIDE CONTROL ACCOUNT	0.00	0.00
01-000-90-000-66500-3000	Bldg Acquisition-Construction Svcs	121,005.00	0.00
01-000-90-000-66500-5400	Lease	0.00	0.00
	Totals	121,005.00	0.00
01-000-90-000-66600-6000	Building Additions & Improvements	0.00	0.00
	Totals	0.00	0.00
	TOTAL OPERATIONS AND MAINTENANCE	640,422.00	613,309.00
	TECHONOLOGY		
01-000-90-000-68100-0000	DISTRICT-WIDE TECHNOLOGY CLASSROOM INSTRUCTION		
01-000-90-000-68100-1120	Salaries & Wages Technology/Telecom	65,000.00	61,800.00
01-000-90-000-68100-2100	FICA	4,973.00	4,728.00
01-000-90-000-68100-2210	VRS	10,803.00	9,962.00
01-000-90-000-68100-2300	Hospital/Medical Plan	7,793.00	5,891.00
01-000-90-000-68100-2400	Group Life Insurance VRS	871.00	828.00
01-000-90-000-68100-2600	Unemployment	110.00	110.00
01-000-90-000-68100-2750	VRS Health Care Credit	786.00	748.00
	Totals	90,336.00	84,067.00
01-000-90-000-68200-0000	DISTRICT-WIDE TECHNOLOGY INSTRUCTIONAL SUPPORT		
01-000-90-000-68200-1141	Technical Support Salaries	116,040.00	112,004.00
01-000-90-000-68200-2100	FICA	8,877.00	8,568.00
01-000-90-000-68200-2210	VRS	10,651.00	18,055.00
01-000-90-000-68200-2220	Hybrid VRS	8,635.00	
01-000-90-000-68200-2300	Hospital/Medical Plan	8,153.00	5,854.00
01-000-90-000-68200-2400	Group Life Insurance VRS	1,555.00	1,501.00
01-000-90-000-68200-2600	Unemployment	219.00	220.00
01-000-90-000-68200-2700	Worker's Compensation	0.00	0.00
01-000-90-000-68200-2750	VRS Health Care Credit	1,404.00	1,355.00
01-000-90-000-68200-3000	Purchased Service	10,000.00	15,000.00

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01-000-90-000-68200-3314	Repair & Replace Equipment	7,000.00	7,000.00
01-000-90-000-68200-5200	Communications	45,000.00	50,000.00
01-000-90-000-68200-5500	Travel	1,500.00	1,000.00
01-000-90-000-68200-5540	Conferences and Education	0.00	500.00
01-000-90-000-68200-6000	Computer Supplies	5,000.00	5,000.00
01-000-90-000-68200-6021	IEP Online	0.00	0.00
01-000-90-000-68200-6040	Technology Software On-Line Content	70,000.00	81,300.00
01-000-90-000-68200-6050	Non Capitalized Hardware	15,000.00	20,000.00
01-000-90-000-68200-8100	VPSA Technology Grant- Replacement	122,400.00	102,000.00
01-000-90-000-68200-8150	VPSA / Backpack Initiative	0.00	0.00
01-000-90-000-68200-8200	VPSA Technology Grant- Additions	0.00	20,000.00
01-000-90-000-68200-8210	Technology Hardware Additions	0.00	0.00
Totals		431,434.00	449,357.00
TOTAL TECHNOLOGY		521,770.00	533,424.00
01-000-90-000-61310-5800	Division Professional Development	40,000.00	0.00
01-000-90-000-61100-3000	New Strategic Plan Development	15,000.00	0.00
	Sign On Bonus	20,000.00	
01-000-90-000-61310-3000	PD Off Contract Hourly Teacher Expenditure	5,000.00	0.00
	Management Reserve	48,000.00	
Total		128,000.00	
FOOD SERVICE			
02-000-90-900-65100-0000	DISTRICT-WIDE SCHOOL FOOD SERVICES		
02-000-90-900-65100-1110	Administration	110,545.00	89,970.00
02-000-90-900-65100-1180	Food Service Salaries	0.00	0.00
02-000-90-900-65100-1190	Service Salaries	46,413.00	100,579.00
02-000-90-900-65100-2100	FICA	12,007.00	14,577.00
02-000-90-900-65100-2210	VRS	0.00	0.00
02-000-90-900-65100-2220	Hybrid VRS Retirement Benefits	18,373.00	14,503.00
02-000-90-900-65100-2300	Hospital/Medical Plan	8,513.00	11,709.00
02-000-90-900-65100-2400	Group Life Insurance VRS	1,481.00	1,206.00
02-000-90-900-65100-2600	Unemployment	1,338.00	550.00
02-000-90-900-65100-2750	VRS Health Care Credit	345.00	1,089.00
02-000-90-900-65100-2900	VRS Hybrid Disability	649.00	281.00
02-000-90-900-65100-3000	Purchased Service		22,105.00
02-000-90-900-65100-3320	Repairs & Maintenance	17,955.00	10,000.00
02-000-90-900-65100-5120	Propane	4,000.00	1,000.00
02-000-90-900-65100-5200	Communications	250.00	250.00
02-000-90-900-65100-5500	Travel	500.00	1,000.00
02-000-90-900-65100-5540	Conferences and Education	0.00	1,000.00
02-000-90-900-65100-6000	Miscellaneous Supplies	1,000.00	5,000.00
02-000-90-900-65100-6001	Materials	0.00	0.00
02-000-90-900-65100-6002	Food Supplies	132,000.00	132,000.00
02-000-90-900-65100-8200	Equipment	2,000.00	20,000.00
Totals		357,369.00	426,819.00
TOTAL FOOD SERVICE		357,369.00	426,819.00
TOTAL BUDGET		9,239,137.74	8,509,400.00
TOTAL ANTICIPATED REVENUE		9,700,576.00	7,781,690.93
SHORTFALL		461,438.26	

Salary Food Service	\$136,194
Food Service Expenses	\$179,500
Total Reimbursements	\$315,694
	145,744.26