

PROPOSED LOCAL CURRENT EXPENSE BUDGET FY 2016-2017

Haywood County Board of Education Meeting

Monday, August 01, 2016



PURPOSE	PROGRAM	OBJECT	USER 1	USER 2	Obj Desc	
1	5110	001	121 000	00	TEACHER	774,000.00
2	5110	001	121 207	00	TEACHER-SUMMER ATHLETIC DIR	9,050.00
3	5110	001	121 209	00	TEACHER -SUMMER BAND DIR	23,664.00
4	5110	001	135 000	00	LEAD TEACHER	175,000.00
5	5110	001	181 000	00	SUPPLEMENT/SUPPLEMENTARY PAY	21,000.00
6	5110	001	211 000	00	ER SS COST - REGULAR	76,207.62
7	5110	001	221 000	00	ER RETIRE COST - REGULAR	163,743.20
8	5110	001	231 000	00	ER HOSPITALIZATION INS COST	144,304.50
9	5110	001	311 000	00	CONTRACT - SUMMER ATHLETIC DIRECTOR	10,000.00
10					CLASSROOM TEACHERS	1,396,969.32
11						
12	6110	002	113 000	00	DIRECTOR AND/OR SUPERVISOR	143,601.25
13	6110	002	180 000	00	BONUS	718.01
14	6110	002	211 000	00	ER SS COST - REGULAR	11,040.42
15	6110	002	221 000	00	ER RETIRE COST - REGULAR	23,567.33
16	6110	002	231 000	00	ER HOSPITALIZATION INS COST	13,581.60
17	6610	002	153 000	00	ADMINISTRATIVE SPECIALIST	43,904.27
18	6610	002	180 000	00	BONUS	216.28
19	6610	002	211 000	00	ER SS COST - REGULAR	3,375.22
20	6610	002	221 000	00	ER RETIRE COST - REGULAR	7,204.89
21	6610	002	231 000	00	ER HOSPITALIZATION INS COST	5,659.00
22	6810	002	113 000	00	DIRECTOR AND/OR SUPERVISOR	17,900.65

23	6810	002	180 000	00	BONUS	88.18
24	6810	002	211 000	00	ER SS COST - REGULAR	1,376.15
25	6810	002	221 000	00	ER RETIRE COST - REGULAR	2,923.18
26	6810	002	231 000	00	ER HOSPITALIZATION INS COST	1,697.70
27	6910	002	182 000	00	BOARD OF ED TAXABLE TRAVEL	13,800.00
28	6910	002	211 000	00	ER SS COST - REGULAR	1,055.70
29	6910	002	311 000	00	CONTRACTED SERVICES	-
30	6910	002	313 000	00	ADVERTISING COST	500.00
31	6910	002	314 000	00	PRINTING & BINDING FEES	500.00
32	6910	002	332 202	00	TRAVEL REIMBSMT - OUT COUNTY	10,700.00
33	6910	002	361 000	00	MEMBERSHIP DUES AND FEES	18,620.00
34	6910	002	371 000	00	LIABILITY INSURANCE	45,000.00
35	6910	002	411 000	00	SUPPLIES AND MATERIALS	8,350.00
36	6910	002	422 000	00	REPAIR PARTS, MATERIALS, LABOR	100.00
37	6920	002	319 000	00	OTHER PROF & TECHNICAL SRV - LEGAL	46,000.00
38	6930	002	319 000	00	OTHER PROF & TECHNICAL SRV - AUDIT	50,000.00
39	6940	002	181 000	00	SUPPLEMENT/SUPPLEMENTARY PAY	10,000.00
40	6940	002	181 111	00	SUPPLEMENT/SUPPLEMENTARY PAY	14,500.00
41	6940	002	211 000	00	ER SS COST - REGULAR	765.00
42	6940	002	211 111	00	ER SS COST - REGULAR	1,109.25
43	6940	002	221 000	00	ER RETIRE COST - REGULAR	1,633.00
44	6940	002	221 111	00	ER RETIRE COST - REGULAR	2,367.85
45	6940	002	311 000	00	CONTRACTED SERVICES - Records	16,000.00
46	6940	002	311 500	00	CONTRACTED SERVICES - BG Checks	19,000.00
47	6940	002	312 000	00	WORKSHOP EXP/ALLOWABLE TRAVEL	1,200.00
48	6940	002	321 000	00	PUBLIC UTIL - Central Office	55,000.00
49	6940	002	326 326	00	CONTR R & M - EQUIPMENT	51,565.00
50	6940	002	327 000	00	RENTALS/LEASES	1,000.00
51	6940	002	332 201	00	TRAVEL REIMBSMT - OUT COUNTY	6,000.00
52	6940	002	332 202	00	TRAVEL REIMBSMT - OUT COUNTY	3,100.00
53	6940	002	342 000	00	POSTAGE	5,000.00

54	6940	002	361 000	00	MEMBERSHIP DUES AND FEES	800.00
55	6940	002	372 000	00	VEHICLE LIABILITY INSURANCE	2,926.00
56	6940	002	373 000	00	PROPERTY INSURANCE	176,000.00
57	6940	002	379 000	00	VOLUNTEER ACCIDENT INSURANCE	700.00
58	6940	002	411 000	00	SUPPLIES AND MATERIALS	6,000.00
59	6940	002	411 230	00	SUPPLIES AND MATERIALS	30,708.00
60	6940	002	418 000	00	COMPUTER SOFTWARE & SUPPLIES	5,500.00
61	6940	002	422 000	00	REPAIR PARTS, MATERIALS, LABOR	1,000.00
62	6940	002	542 000	00	PURCHASE OF COMPUTER HARDWARE	6,000.00
63	CENTRAL OFFICE ADMINISTRATIVE SERVICES					889,353.93
64						
65	5110	003	162 000	00	SUB TCH - RGLR TEACHER ABSENCE	290,000.00
66	5110	003	163 000	00	SUB TCH - STAFF DEVELOP ABS	12,336.28
67	5110	003	211 000	00	ER SS COST - REGULAR	23,128.73
68	5400	003	151 000	00	OFFICE SUPPORT	761,484.60
69	5400	003	180 000	00	BONUS	3,807.42
70	5400	003	211 000	00	ER SS COST - REGULAR	58,544.84
71	5400	003	221 000	00	ER RETIRE COST - REGULAR	124,972.19
72	5400	003	231 000	00	ER HOSPITALIZATION INS COST	192,406.00
73	5830	003	151 000	00	OFFICE SUPPORT	22,401.56
74	5830	003	180		BONUS	112.01
75	5830	003	211 000	00	ER SS COST - REGULAR	1,722.29
76	5830	003	221 000	00	ER RETIRE COST - REGULAR	3,676.47
77	5830	003	231 000	00	ER HOSPITALIZATION INS COST	5,659.00
78	6110	003	151 000	00	OFFICE SUPPORT	52,975.81
79	6110	003	180		BONUS	264.88
80	6110	003	211 000	00	ER SS COST - REGULAR	4,072.91
81	6110	003	221 000	00	ER RETIRE COST - REGULAR	8,694.21
82	6110	003	231 000	00	ER HOSPITALIZATION INS COST	8,953.50
83	6400	003	113 000	00	DIRECTOR AND/OR SUPERVISOR	32,480.00
84	6400	003	180		BONUS	162.40

85	6400	003	192 000	00	ADDITIONAL RESPONSIBILITY STIPEND	1,750.00
86	6400	003	211 000	00	ER SS COST - REGULAR	2,631.02
87	6400	003	221 000	00	ER RETIRE COST - REGULAR	5,616.28
88	6400	003	231 000	00	ER HOSPITALIZATION INS COST	2,984.50
89	6510	003	341 000	00	TELEPHONE	54,000.00
90	6510	003	343 000	00	INTERNET	260,811.00
91	6510	003	344 000	00	MOBILE COMMUNICATION COSTS	7,320.00
92	6530	003	321 000	00	PUBLIC UTIL - ELECTRIC SRV	1,420,081.28
93	6530	003	322 000	00	PUBLIC UTIL - NATURAL GAS	140,000.00
94	6530	003	323 000	00	PUBLIC UTIL - WATER & SEWER	100,000.00
95	6530	003	324 000	00	PUBLIC UTIL-DUMP FEES	35,000.00
96	6530	003	421 000	00	FUEL FOR FACILITIES	200,000.00
97	6540	003	173 000	00	CUSTODIAN	320,171.88
98	6540	003	180		BONUS	1,600.86
99	6540	003	199 000	00	OVERTIME PAY	18,369.78
100	6540	003	211 000	00	ER SS COST - REGULAR	26,020.90
101	6540	003	221 000	00	ER RETIRE COST - REGULAR	55,545.27
102	6540	003	231 000	00	ER HOSPITALIZATION INS COST	83,566.00
103	6540	003	311 000	00	CONTRACTED SERVICES	80,000.00
104	6540	003	325 000	00	CONTR R & M - LAND & BUILDINGS	-
105	6540	003	326 000	00	CONTR R & M - EQUIPMENT	25,000.00
106	6540	003	332 000	00	TRAVEL REIMBSMT - OUT COUNTY	150.00
107	6540	003	344 000	00	MOBILE COMMUNICATION COSTS	2,700.00
108	6540	003	411 820	00	CUSTODIAL SUPPLIES	275,000.00
109	6540	003	411 409	00	UTILITY SUPPLIES	35,000.00
110	6540	003	422 000	00	MISC. CUSTODIAL SERVICES & SUPPLIES	30,000.00
111	6540	003	529 000	00	MISC CONTRACTS & OTHER CHARGES	
112	6540	003	541 000	00	CUSTODIAL EQUIPMENT	25,000.00
113	6550	003	113 000	00	DIRECTOR AND/OR SUPERVISOR	32,480.00
114	6550	003	180		BONUS	162.40
115	6550	003	192 000	00	ADDITIONAL RESPONSIBILITY STIPEND	1,750.00

116	6550	003	211 000 00	ER SS COST - REGULAR	2,631.02
117	6550	003	221 000 00	ER RETIRE COST - REGULAR	5,616.28
118	6550	003	231 000 00	ER HOSPITALIZATION INS COST	2,829.50
119	6580	003	113 000 00	DIRECTOR AND/OR SUPERVISOR	60,900.00
120	6580	003	151 000 00	OFFICE SUPPORT	36,963.50
121	6580	003	175 000 00	SKILLED TRADES	701,928.32
122	6580	003	180	BONUS	3,920.70
123	6580	003	192 000 00	ADDITIONAL RESPONSIBILITY STIPEND	2,000.00
124	6580	003	211 000 00	ER SS COST - REGULAR	60,439.68
125	6580	003	221 000 00	ER RETIRE COST - REGULAR	129,017.00
126	6580	003	231 000 00	ER HOSPITALIZATION INS COST	135,816.00
127	6580	003	312 000 00	WORKSHOP EXPENSE	10,000.00
128	6580	003	325 300 00	CONTRACT ELEVATOR REPAIRS AND PERMIT	15,000.00
129	6580	003	325 301 00	CONTRACT HVAC CONTROLS AND REPAIRS	35,000.00
130	6580	003	325 302 00	CONTRACT WATER AND SEWER SERVICES	20,000.00
131	6580	003	325 303 00	CONTRACT BOILER INSPECTION FEES	2,000.00
132	6580	003	325 305 00	CONTRACT FIRE PREVENTION	20,000.00
133	6580	003	325 306 00	CONTRACT FIRE ALARM & INTERCOM	20,000.00
134	6580	003	325 310 00	CONTRACT PERMITS	10,000.00
135	6580	003	327 000 00	RENTALS/LEASES	5,000.00
136	6580	003	332 000 00	TRAVEL REIMBSMT	5,000.00
137	6580	003	352 000 00	LICENSING EXPENDITURES	2,500.00
138	6580	003	372 000 00	VEHICLE LIABILITY INSURANCE	24,000.00
139	6580	003	411 000 00	OFFICE SUPPLIES	2,500.00
140	6580	003	411 310 00	PEST CONTROL SUPPLIES	20,000.00
141	6580	003	411 501 00	UNIFORMS	13,500.00
142	6580	003	422 400 00	GENERAL SUPPLIES	150,000.00
143	6580	003	422 401 00	CABINET SUPPLIES	25,000.00
144	6580	003	422 402 00	CARPENTER SUPPLIES	25,000.00
145	6580	003	422 402 01	GYM FLOOR REFINISHING	25,000.00
146	6580	003	422 403 00	CHILD NUTRITION SUPPLIES	25,000.00

147	6580	003	422	404	00	DOORS & LOCKS SUPPLIES	25,000.00
148	6580	003	422	405	00	ELECTRICAL SUPPLIES	25,000.00
149	6580	003	422	406	00	HVAC SUPPLIES	25,000.00
150	6580	003	422	407	00	PAINT SUPPLIES	25,000.00
151	6580	003	422	408	00	PLUMBING SUPPLIES	25,000.00
152	6580	003	423	000	00	GAS/DIESEL FUEL	55,000.00
153	6580	003	424	000	00	OIL	2,500.00
154	6580	003	425	000	00	TIRES AND TUBES	5,000.00
155	6580	003	551	000	00	PURCHASE OF VEHICLES	30,000.00
156	6610	003	151	000	00	OFFICE SUPPORT	91,751.64
157	6610	003	180			BONUS	458.76
158	6610	003	192	000	00	ADDITIONAL RESPONSIBILITY STIPEND	5,500.00
159	6610	003	199	000	00	OVERTIME PAY	2,783.00
160	6610	003	211	000	00	ER SS COST - REGULAR	7,687.74
161	6610	003	221	000	00	ER RETIRE COST - REGULAR	16,335.66
162	6610	003	231	000	00	ER HOSPITALIZATION INS COST	17,907.00
163	6610	003	312	000	00	WORKSHOP EXP/ALLOWABLE TRAVEL	850.00
164	6610	003	326	000	00	CONTR R & M - EQUIPMENT	3,236.00
165	6610	003	332	000	00	TRAVEL REIMBSMT - OUT COUNTY	1,750.00
166	6610	003	411	000	00	SUPPLIES AND MATERIALS	12,500.00
167	6610	003	418	000	00	COMPUTER SOFTWARE & SUPPLIES	43,500.00
168	6610	003	422	000	00	REPAIR PARTS, MATERIALS, LABOR	500.00
169	6620	003	418	000	00	COMPUTER SOFTWARE & SUPPLIES	6,500.00
170	6621	003	151	000	00	OFFICE SUPPORT	73,887.30
171	6621	003	180				369.44
172	6621	003	211	000	00	ER SS COST - REGULAR	5,680.64
173	6621	003	221	000	00	ER RETIRE COST - REGULAR	12,065.80
174	6621	003	231	000	00	ER HOSPITALIZATION INS COST	14,147.50
175	6810	003	151	000	00	OFFICE SUPPORT	20,806.18
176	6810	003	152	000	00	TECHNICAL SPECIALIST	74,615.17
177	6810	003	180			BONUS	477.11

178	6810	003	192 000	00	ADDITIONAL RESPONSIBILITY STIPEND	3,500.00
179	6810	003	211 000	00	ER SS COST - REGULAR	7,603.98
180	6810	003	221 000	00	ER RETIRE COST - REGULAR	16,153.86
181	6810	003	231 000	00	ER HOSPITALIZATION INS COST	22,636.00
182	6940	003	151 000	00	OFFICE SUPPORT	90,693.60
183	6940	003	173 000	00	CUSTODIAN	23,220.44
184	6940	003	180		BONUS	569.57
185	6940	003	211 000	00	ER SS COST - REGULAR	8,758.00
186	6940	003	221 000	00	ER RETIRE COST - REGULAR	18,695.17
187	6940	003	231 000	00	ER HOSPITALIZATION INS COST	22,636.00
188	7200	003	151 000	00	OFFICE SUPPORT	27,604.26
189	7200	003	180		BONUS	138.02
190	7200	003	192 000	00	ADDITIONAL RESPONSIBILITY PAY	2,000.00
191	7200	003	211 000	00	ER SS COST - REGULAR	2,275.28
192	7200	003	221 000	00	ER RETIRE COST - REGULAR	4,834.38
193	7200	003	231 000	00	ER HOSPITALIZATION INS COST	5,659.00
194	NON-INSTRUCTIONAL SUPPORT					7,334,914.75
195						
196	5400	005	192 218	00	ADDITIONAL RESPONSIBILITY STIPEND	38,850.00
197	5400	005	192 219	00	ADDITIONAL RESPONSIBILITY STIPEND	64,329.53
198	5400	005	192 000	00	CO-CURRICULAR STIPEND	13,000.00
199	5400	005	211 000	00	ER SS COST - REGULAR	994.50
200	5400	005	211 218	00	ER SS COST - REGULAR	2,972.03
201	5400	005	211 219	00	ER SS COST - REGULAR	4,921.21
202	5400	005	221 000	00	ER RETIRE COST - REGULAR	2,122.90
203	5400	005	221 218	00	ER RETIRE COST - REGULAR	6,344.21
204	5400	005	221 219	00	ER RETIRE COST - REGULAR	10,505.01
205	5400	005	312 000	00	WORKSHOP EXP/ALLOWABLE TRAVEL	11,650.00
206	5400	005	326 000	00	CONTR R & M - EQUIPMENT	32,500.00
207	5400	005	332 100	00	TRAVEL REIMBSMT - OUT COUNTY	\$1,500.00
208	5400	005	332 200	00	TRAVEL REIMBSMT - OUT COUNTY	\$1,000.00

209	5400	005	332	201	00	TRAVEL REIMBSMT - OUT COUNTY	\$1,500.00
210	5400	005	332	202	00	TRAVEL REIMBSMT - OUT COUNTY	\$1,500.00
211	5400	005	332	253	00	TRAVEL REIMBSMT - OUT COUNTY	\$1,000.00
212	5400	005	332	254	00	TRAVEL REIMBSMT - OUT COUNTY	\$1,500.00
213	5400	005	411	282	00	SUPPLIES	\$2,250.00
214	5400	005	344	000	00	MOBILE COMMUNICATION COSTS	8,870.00
215	5400	005	361	000	00	MEMBERSHIP DUES AND FEES	14,000.00
216	5400	005	411	235	00	SUPPLIES AND MATERIALS	2,500.00
217	5400	005	411	273	00	SUPPLIES AND MATERIALS	15,000.00
218	5400	005	411	282	00	SUPPLIES AND MATERIALS	8,150.00
219	5500	005	332	000	00	TRAVEL REIMBSMT	6,700.00
220	5500	005	541	206	00	PURCHASE OF EQUIPMENT	10,500.00
221	5850	005	311	000	00	CONTRACTED SERVICES	24,000.00
222	6110	005	181	000	00	SUPPLEMENT/SUPPLEMENTARY PAY	10,500.00
223	6110	005	181	235	00	SUPPLEMENT/SUPPLEMENTARY PAY	10,500.00
224	6110	005	211	000	00	ER SS COST - REGULAR	803.25
225	6110	005	211	235	00	ER SS COST - REGULAR	803.25
226	6110	005	221	000	00	ER RETIRE COST - REGULAR	1,714.65
227	6110	005	221	235	00	ER RETIRE COST - REGULAR	1,714.65
228	SCHOOL BUILDING ADMINISTRATION						314,195.18
229							
230	5320	007	131	000	00	INSTRUCT SUPPORT I - RGLR TCH	9,913.75
231	5320	007	211	000	00	ER SS COST - REGULAR	758.40
232	5320	007	221	000	00	ER RETIRE COST - REGULAR	1,618.92
233	5320	007	231	000	00	ER HOSPITALIZATION INS COST	1,414.75
234	5320	007	312	000	00	WORKSHOP EXP/ALLOWABLE TRAVEL	500.00
235	5320	007	332	201	00	TRAVEL REIMBSMT	7,850.00
236	5320	007	332	202	00	TRAVEL REIMBSMT - OUT COUNTY	1,000.00
237	5320	007	411	000	00	SUPPLIES AND MATERIALS	1,000.00
238	5810	007	131	000	00	INSTRUCT SUPPORT I - RGLR TCH	39,655.00
239	5810	007	162	000	00	SUB TCH - RGLR TEACHER ABSENCE	118.00

240	5810	007	211 000 00	ER SS COST - REGULAR	3,042.63
241	5810	007	221 000 00	ER RETIRE COST - REGULAR	6,494.93
242	5810	007	231 000 00	ER HOSPITALIZATION INS COST	5,659.00
243	5830	007	131 000 00	INSTRUCTIONAL SUPPORT-GUIDANCE	63,978.45
244	5830	007	211 000 00	ER SS COST - REGULAR	4,894.35
245	5830	007	221 000 00	ER RETIRE COST - REGULAR	10,447.68
246	5830	007	231 000 00	ER HOSPITALIZATION INS COST	8,488.50
247	5830	007	411 000 00	SUPPLIES AND MATERIALS	1,000.00
248	5830	007	411 253 00	SUPPLIES AND MATERIALS	1,000.00
249	5830	007	411 254 00	SUPPLIES AND MATERIALS	1,000.00
250	5830	007	332 201 00	TRAVEL REIMB.	900.00
251	5840	007	311 000 00	CONTRACTED SERVICES	100,600.00
252	5840	007	332 000 00	TRAVEL REIMBSMT - OUT COUNTY	100.00
253	5840	007	411 000 00	SUPPLIES AND MATERIALS	2,000.00
254	6810	007	113 000 00	DIRECTOR AND/OR SUPERVISOR	41,768.19
255	6810	007	180	BONUS	208.84
256	6810	007	211 000 00	ER SS COST - REGULAR	3,211.24
257	6810	007	221 000 00	ER RETIRE COST - REGULAR	6,820.75
258	6810	007	231 000 00	ER HOSPITALIZATION INS COST	3,961.30
259	INSTRUCTIONAL SUPPORT				329,404.68
260					
261	5110	009	184 000 00	LONGEVITY PAY	70,000.00
262	5110	009	185 000 00	BONUS LEAVE PAYOFF	15,000.00
263	5110	009	188 000 00	ANNUAL LEAVE PAYOFF	40,000.00
264	5110	009	193 000 00	MENTOR PAY	10,000.00
265	5110	009	211 000 00	ER SS COST - REGULAR	10,327.50
266	5110	009	221 000 00	ER RETIRE COST - REGULAR	22,045.50
267	5110	009	232 000 00	ER WORKERS' COMP INS COST	150,000.00
268	5110	009	233 000 00	ER UNEMPLOYMENT INS COST	10,000.00
269	5400	009	192 000 00	PRINCIPAL MENTOR PAY	4,800.00
270	5400	009	211 000 00	ER SS COST - REGULAR	367.20

271	5400	009	221 000 00	ER RETIRE COST - REGULAR	783.84
272	NON-CONTRIBUTOR EMPLOYEE BENEFITS				333,324.04
273					
274	5830	014	411 000 00	SUPPLIES AND MATERIALS	24,641.60
275	6120	014	113 000 00	DIRECTOR AND/OR SUPERVISOR	8,368.75
276	6120	014	192 000 00	SUPPLEMENT/SUPPLEMENTARY PAY	3,500.00
277	6120	014	211 000 00	ER SS COST - REGULAR	907.96
278	6120	014	221 000 00	ER RETIRE COST - REGULAR	1,857.46
279	6120	014	231 000 00	ER HOSPITALIZATION INS COST	724.23
280	CAREER TECH ED SUPPORT				40,000.00
281					
282	5110	027	142 000 00	TEACHER ASSISTANT - NCLB	57,489.60
283	5110	027	180	BONUS	287.45
284	5110	027	199 000 00	OVERTIME PAY	-
285	5110	027	211 000 00	ER SS COST - REGULAR	4,419.94
286	5110	027	221 000 00	ER RETIRE COST - REGULAR	9,388.05
287	5110	027	231 000 00	ER HOSPITALIZATION INS COST	16,977.00
288	TEACHER ASSISTANTS				88,562.04
289					
290	5210	032	411 000 00	SUPPLIES AND MATERIALS	29,993.97
291	SPECIAL NEEDS				29,993.97
292					
293	5260	034	411 000 00	SUPPLIES AND MATERIALS	7,500.00
294	ACADEMICALLY/INTELLECTUALLY GIFTED				7,500.00
295					
296	8100	036	717 000 00	TRANS TO CHARTER SCHOOLS	\$ 772,084.10
297	TRANSFER TO CHARTER SCHOOLS				772,084.10
298					
299	5850	048	311 000 00	CONTRACTED SERVICES	25,000.00
300	SAFE AND DRUG FREE SCHOOLS				25,000.00
301					

302	5270	054	121 000	00	TEACHER	18,540.00
303	5270	054	211 000	00	ER SS COST - REGULAR	1,418.31
304	5270	054	221 000	00	ER RETIRE COST - REGULAR	3,027.58
305	5270	054	231 000	00	ER HOSPITALIZATION INS COST	2,546.55
306	LIMITED ENGLISH PROFICIENT (LEP)					25,532.44
307						
308	6550	056	312 000	00	WORKSHOP EXP/ALLOWABLE TRAVEL	5,000.00
309	6550	056	411 000	00	SUPPLIES AND MATERIALS	3,000.00
310	6550	056	411 415	00	SUPPLIES AND MATERIALS-TIMS	1,500.00
311	ELIGIBLE LOCAL TRANSPORTATION					9,500.00
312						
313	5110	061	411 000	00	SUPPLIES AND MATERIALS	213,127.20
314	7200	061	451 000	00	\$1 to schools for non free and reduced student	
315	INSTRUCTIONAL SUPPLIES AND MATERIALS					213,127.20
316						
317	5310	069	411 000	00	SUPPLIES AND MATERIALS	2,000.00
318	AT RISK STUDENT SERVICES					2,000.00
319						
320	5330	072	411 000	00	SUPPLIES AND MATERIALS	60,000.00
321	MIDDLE SCHOOL REMEDIATION					60,000.00
322						
323	5110	301	121 000	00	TEACHER	93,600.00
324	5110	301	123 000	00	JROTC TEACHER	30,293.21
325	5110	301	211 000	00	ER SS COST - REGULAR	9,477.83
326	5110	301	221 000	00	ER RETIRE COST - REGULAR	20,231.76
327	5110	301	231 000	00	ER HOSPITALIZATION INS COST	15,109.53
328	ROTC					168,712.33
329						
330	6550	706	171 000	00	DRIVER	2,000.00
331	6550	706	175 000	00	SKILLED TRADES	-
332	6550	706	187 000	00	SALARY DIFFERENTIAL - LOCALLY	15,000.00

333	6550	706	211	000	00	ER SS COST - REGULAR	1,147.50
334	6550	706	221	000	00	ER RETIRE COST - REGULAR	2,670.70
335	6550	706	311	000	00	CONTRACTED SERVICES	2,000.00
336	6550	706	325	000	00	CONTR R & M - LAND & BUILDINGS	500.00
337	6550	706	326	000	00	CONTR R & M - EQUIPMENT	522.00
338	6550	706	327	000	00	RENTALS/LEASES	5,000.00
339	6550	706	372	000	00	VEHICLE LIABILITY INSURANCE	16,897.00
340	6550	706	422	000	00	REPAIR PARTS, MATERIALS, LABOR	31,000.00
341	6550	706	423	000	00	GAS/DIESEL FUEL	57,500.00
342	6550	706	424	000	00	OIL	1,500.00
343	6550	706	425	000	00	TIRES AND TUBES	2,500.00
344	6550	706	541	000	00	PURCHASE OF EQUIPMENT	6,000.00
345	6550	706	552	000	00	LICENSE AND TITLE FEES	4,500.00
346	INELIGIBLE TRANSPORTATION						148,737.20
347							
348	5500	802	181	211	00	SUPPLEMENT/SUPPLEMENTARY PAY	133,009.00
349	5500	802	211	211	00	ER SS COST - REGULAR	10,175.19
350	5500	802	221	211	00	ER RETIRE COST - REGULAR	21,720.37
351	ATHLETIC COACHING SUPPLEMENTS						164,904.56
352							
353	5500	803	181	212	00	SUPPLEMENT/SUPPLEMENTARY PAY	12,355.00
354	5500	803	181	213	00	SUPPLEMENT/SUPPLEMENTARY PAY	3,089.00
355	5500	803	211	212	00	ER SS COST - REGULAR	945.16
356	5500	803	211	213	00	ER SS COST - REGULAR	236.31
357	5500	803	221	212	00	ER RETIRE COST - REGULAR	2,017.57
358	5500	803	221	213	00	ER RETIRE COST - REGULAR	504.43
359	OTHER CURRICULAR SUPPLEMENTS						19,147.48
360							
361	5330	804	143	000	00	TUTOR (FULL TIME)	102,000.00
362	HIGH SCHOOL REMEDIATION						102,000.00
363							

364	5110	805	332 201	00	TRAVEL REIMBSMT - OUT COUNTY	9,000.00
365	5110	805	332 204	00	TRAVEL REIMBSMT - OUT COUNTY	4,000.00
366	5110	805	411 000	00	SUPPLIES AND MATERIALS	500.00
367	5110	805	411 205	00	SUPPLIES AND MATERIALS	500.00
368	5110	805	411 205	00	SUPPLIES AND MATERIALS	2,500.00
369	5110	805	411 231	00	SUPPLIES AND MATERIALS	1,000.00
370	5110	805	411 236	00	SUPPLIES AND MATERIALS	22,000.00
371	5110	805	411 246	00	SUPPLIES AND MATERIALS	7,000.00
372	5110	805	411 248	00	SUPPLIES AND MATERIALS	7,500.00
373	5110	805	411 249	00	SUPPLIES AND MATERIALS	1,900.00
374	5110	805	411 252	00	SUPPLIES AND MATERIALS	500.00
375	5110	805	411 253	00	SUPPLIES AND MATERIALS	8,000.00
376	5110	805	411 255	00	SUPPLIES AND MATERIALS	7,000.00
377	5110	805	411 256	00	SUPPLIES AND MATERIALS	10,000.00
378	5110	805	411 257	00	SUPPLIES AND MATERIALS	2,000.00
379	5110	805	411 258	00	SUPPLIES AND MATERIALS	500.00
380	5110	805	411 275	00	SUPPLIES AND MATERIALS	4,000.00
381	5110	805	541 231	00	PURCHASE OF EQUIPMENT	500.00
382	5110	805	541 241	00	PURCHASE OF EQUIPMENT	7,000.00
383	5110	805	541 243	00	PURCHASE OF EQUIPMENT	10,000.00
384	5110	805	541 286	00	PURCHASE OF EQUIPMENT	7,325.00
385	5110	805	541 287	00	PURCHASE OF EQUIPMENT	1,500.00
386	SYSTEM INSTRUCTIONAL SUPPORT					114,225.00
387						
388	6400	806	152 284	00	TECHNICAL SPECIALIST	215,982.36
389	6400	806	180		BONUS	1,079.91
390	6400	806	211 284	00	ER SS COST - REGULAR	16,605.26
391	6400	806	221 284	00	ER RETIRE COST - REGULAR	35,269.92
392	6400	806	231 284	00	ER HOSPITALIZATION INS COST	33,954.00
393	6400	806	311 000	00	CONTRACTED SERVICES	7,500.00
394	6400	806	312 000	00	WORKSHOP EXP/ALLOWABLE TRAVEL	3,500.00

395	6400	806	326 000	00	CONTR R & M - EQUIPMENT	10,000.00
396	6400	806	332 000	00	TRAVEL REIMBSMT - OUT COUNTY	7,000.00
397	6400	806	344 000	00	MOBILE COMMUNICATION COSTS	3,930.00
398	6400	806	361 000	00	MEMBERSHIP DUES AND FEES	400.00
399	6400	806	372 000	00	VEHICLE LIABILITY INSURANCE	2,085.00
400	6400	806	411 000	00	SUPPLIES AND MATERIALS	16,757.92
401	6400	806	418 000	00	COMPUTER SOFTWARE & SUPPLIES	20,000.00
402	6400	806	422 000	00	REPAIR PARTS, MATERIALS, LABOR	7,100.00
403	6400	806	462 000	00	COMPUTER EQUIPMENT-INVENTORIED	5,000.00
404	6710	806	113 000	00	DIRECTOR AND/OR SUPERVISOR	38,828.40
405	6400	806	180		BONUS	194.14
406	6710	806	211 000	00	ER SS COST - REGULAR	2,985.22
407	6710	806	221 000	00	ER RETIRE COST - REGULAR	6,340.68
408	6710	806	231 000	00	ER HOSPITALIZATION INS COST	3,678.35
409	6710	806	311 000	00	CONTRACTED SERVICES	7,400.00
410	6710	806	312 000	00	WORKSHOP EXP/ALLOWABLE TRAVEL	350.00
411	6710	806	332 000	00	TRAVEL REIMBSMT - OUT COUNTY	2,500.00
412	6710	806	411 000	00	SUPPLIES AND MATERIALS	20,475.93
413	6810	806	312 000	00	WORKSHOP EXP/ALLOWABLE TRAVEL	3,000.00
414	6810	806	411 000	00	SUPPLIES AND MATERIALS	2,500.00
415	6810	806	414 000	00	LIBRARY BOOKS (RGLR & REPLACE)	21,000.00
416	6810	806	418 000	00	COMPUTER SOFTWARE & SUPPLIES	12,500.00
417	6810	806	541 000	00	PURCHASE OF EQUIPMENT	12,500.00
418					TECHNOLOGY SUPPORT	520,417.09
419						
420	6110	807	312 000	00	WORKSHOP EXP/ALLOWABLE TRAVEL	4,948.64
421	6110	807	411 253	00	PRINTING AND BINDING	4,000.00
422	6110	807	411 254	00	PRINTING AND BINDING	4,000.00
423					CURRICULUM DEVELOPMENT	12,948.64
424						
425	5310	809	142 000	00	TEACHER ASSISTANT - NCLB	76,409.20

426	5310	809	162 000	00	SUB TCH - RGLR TEACHER ABSENCE	1,800.00
427	5310	809	180		BONUS	382.05
428	5310	809	199 000	00	OVERTIME PAY	1,200.00
429	5310	809	211 000	00	ER SS COST - REGULAR	6,104.03
430	5310	809	221 000	00	ER RETIRE COST - REGULAR	12,673.58
431	5310	809	231 000	00	ER HOSPITALIZATION INS COST	22,636.00
432	5310	809	311 000	00	CONTRACTED SERVICES	5,000.00
433					IN-SCHOOL SUSPENSION	126,204.86
434						
435	5110	813	181 217	00	SUPPLEMENT/SUPPLEMENTARY PAY	1,642,082.65
436	5110	813	211 217	00	ER SS COST - REGULAR	125,619.33
437	5110	813	221 217	00	ER RETIRE COST - REGULAR	252,500.80
438					EMPLOYEE SUPPLEMENT	2,020,202.78
439						
440	7100	815	312 000	00	WORKSHOP EXP/ALLOWABLE TRAVEL	800.00
441	7100	815	313 000	00	ADVERTISING COST	200.00
442	7100	815	314 000	00	PRINTING & BINDING FEES	3,015.00
443	7100	815	327 000	00	RENTALS/LEASES	250.00
444	7100	815	332 000	00	TRAVEL REIMBSMT - OUT COUNTY	600.00
445	7100	815	342 000	00	POSTAGE	135.00
446	7100	815	361 000	00	MEMBERSHIP DUES AND FEES	250.00
447	7100	815	411 000	00	SUPPLIES AND MATERIALS	2,000.00
448	7100	815	461 000	00	FURNITURE & EQUIPMENT-INVENTOR	250.00
449					COMMUNITY/PUBLIC RELATIONS	7,500.00
450						
451	6620	816	311 000	00	CONTRACTED SERVICES	6,000.00
452	6620	816	411 000	00	SUPPLIES AND MATERIALS	5,200.00
453	6620	816	411 100	00	SUPPLIES AND MATERIALS	3,000.00
454	6620	816	411 200	00	SUPPLIES AND MATERIALS	8,000.00
455					HUMAN RESOURCE SERVICES	22,200.00
456						

457								
458	6530	818	321 000	00	PUBLIC UTIL - ELECTRIC SRV			8,000.00
459					SOUTHWESTERN DAYCARE			8,000.00
460								
461	5850	827	311 000	00	CONTRACTED SERVICES			110,810.00
462	5850	827	372 000	00	VEHICLE LIABILITY INSURANCE			2,287.00
463	5850	827	422 000	00	REPAIR PARTS, MATERIALS, LABOR			7,500.00
464	5850	827	423 000	00	GAS/DIESEL FUEL			10,000.00
465	5850	827	461 000	00	FURNITURE & EQUIPMENT-INVENTOR			
466					SCHOOL RESOURCE OFFICER			130,597.00
467								
468	6540	838	327 000	00	RENTALS/LEASES			10,000.00
469					PHS BASEBALL FIELD			10,000.00
470								
471	8500	899	399 000	00	UNBUDGETED FUNDS			30,000.00
					TOTAL CURRENT EXPENSE			15,477,258.58