

# SUPERINTENDENT'S RECOMMENDED LOCAL CURRENT EXPENSE BUDGET FY 2017-2018

DRAFT - Not currently approved by the Haywood County Board of Education



## BUDGET ASSUMPTIONS

2% Salary Increase  
7.65% FICA  
16.75% Retirement  
\$5,849.00 Hosp

Purpose	Program	Object	User 1	User 2	Obj Desc		REINSTATEMENT INCREASES	OTHER INCREASES/DECREASES	
1	5110	001	121	000	00	CLASSROOM TEACHERS	\$774,000.00	\$172,050.00	\$946,050.00
2	5110	001	121	207	00	SUMMER EMPLOYMENT MONTHS	\$9,050.00	\$ 90.50	\$9,140.50
3	5110	001	121	209	00	SUMMER EMPLOYMENT MONTHS	\$23,664.00	\$ 236.64	\$23,900.64
4	5110	001	135	000	00	LEAD TEACHERS	\$172,500.00	\$ 3,450.00	\$175,950.00
5	5110	001	192	000	00	ADDITIONAL RESPONSIBILITY STIPEND	\$21,000.00		\$21,000.00
6	5110	001	211	000	00	ER SS COST - REGULAR	\$76,516.37	\$ 13,450.78	\$89,967.15
7	5110	001	221	000	00	ER RETIRE COST - REGULAR	\$165,435.40	\$ 31,551.50	\$196,986.89
8	5110	001	231	000	00	ER HOSPITALIZATION INS COST	\$146,727.00	\$31,667.50	\$178,394.50
9	5110	001	311	000	00	SUMMER EMPLOYMENT MONTHS	\$10,000.00		\$10,000.00
<b>CLASSROOM TEACHERS</b>							<b>\$1,398,892.77</b>	<b>\$252,496.91</b>	<b>\$1,651,389.68</b>
10	6110	002	113	000	00	DIRECTOR AND/OR SUPERVISOR	\$115,747.15	\$ 2,314.94	\$118,062.09
11	6110	002	211	000	00	ER SS COST - REGULAR	\$8,854.66	\$ 177.09	\$9,031.75
12	6110	002	221	000	00	ER RETIRE COST - REGULAR	\$19,144.58	\$ 387.75	\$19,532.33
13	6110	002	231	000	00	ER HOSPITALIZATION INS COST	\$10,932.60	\$ 180.50	\$11,113.10
14	6201	002	113	000	00	DIRECTOR AND/OR SUPERVISOR	\$27,854.10	\$ 557.08	\$28,411.18
15	6201	002	211	000	00	ER SS COST - REGULAR	\$2,130.84	\$ 42.62	\$2,173.46
16	6201	002	221	000	00	ER RETIRE COST - REGULAR	\$4,607.07	\$ 93.31	\$4,700.38
17	6201	002	231	000	00	ER HOSPITALIZATION INS COST	\$2,737.00	\$ 187.50	\$2,924.50
18	6610	002	153	000	00	ADMINISTRATIVE SPECIALIST	\$43,904.27	\$ 878.09	\$44,782.36
19	6610	002	211	000	00	ER SS COST - REGULAR	\$3,358.68	\$ 67.17	\$3,425.85
20	6610	002	221	000	00	ER RETIRE COST - REGULAR	\$7,261.77	\$ 147.08	\$7,408.85
21	6610	002	231	000	00	ER HOSPITALIZATION INS COST	\$5,754.00	\$ 95.00	\$5,849.00
22	6810	002	113	000	00	DIRECTOR AND/OR SUPERVISOR	\$17,900.65	\$ 358.01	\$18,258.66
23	6810	002	211	000	00	ER SS COST - REGULAR	\$1,369.40	\$ 27.39	\$1,396.79
24	6810	002	221	000	00	ER RETIRE COST - REGULAR	\$2,960.77	\$ 59.97	\$3,020.73
25	6810	002	231	000	00	ER HOSPITALIZATION INS COST	\$1,726.20	\$ 57.00	\$1,783.20
26	6910	002	182	000	00	EMPLOYEE REIMBSMT TAXABLE	\$13,800.00		\$13,800.00
27	6910	002	211	000	00	ER SS COST - REGULAR	\$1,055.70		\$1,055.70

28	6910	002	332	202	00	TRAVEL REIMBSMT - OUT COUNTY	\$10,700.00			\$10,700.00
29	6910	002	361	000	00	MEMBERSHIP DUES AND FEES	\$25,320.00		\$ (3,000.00)	\$22,320.00
29a	6910	002	361	000	00	MEMBERSHIP DUES AND FEES			\$ 3,000.00	\$3,000.00
30	6910	002	371	000	00	GENERAL LIABILITY INSURANCE	\$50,000.00			\$50,000.00
31	6910	002	411	000	00	SUPPLIES AND MATERIALS	\$8,350.00			\$8,350.00
32	6920	002	319	000	00	OTHER PROF & TECHNICAL SRV-LEGAL	\$46,000.00			\$46,000.00
33	6930	002	319	000	00	OTHER PROF & TECHNICAL SRV - AUDIT	\$45,000.00			\$45,000.00
34	6940	002	181	000	00	SUPPLEMENT/SUPPLEMENTARY PAY	\$8,000.00			\$8,000.00
35	6940	002	181	111	00	SUPPLEMENT/SUPPLEMENTARY PAY	\$14,500.00			\$14,500.00
36	6940	002	211	000	00	ER SS COST - REGULAR	\$612.00			\$612.00
37	6940	002	211	111	00	ER SS COST - REGULAR	\$1,109.25			\$1,109.25
38	6940	002	221	000	00	ER RETIRE COST - REGULAR	\$1,323.20		\$ 16.80	\$1,340.00
39	6940	002	221	111	00	ER RETIRE COST - REGULAR	\$2,398.30		\$ 30.45	\$2,428.75
40	6940	002	311	000	00	DOCUMENT SCANNING SERVICES	\$17,926.00			\$17,926.00
41	6940	002	311	500	00	PRE-EMP CRIMINAL RECORDS CHECK	\$19,000.00			\$19,000.00
42	6940	002	321	000	00	BOARD OF ED - UTILITY/ELEVATOR SVCS	\$55,000.00			\$55,000.00
43	6940	002	326	326	00	COPIER SERVICES - CENTRAL OFFICE	\$49,065.00			\$49,065.00
44	6940	002	332	201	00	TRAVEL REIMBSMT-BOOKKEEPERS	\$8,000.00			\$8,000.00
45	6940	002	332	202	00	TRAVEL REIMBSMT - OUT COUNTY	\$3,100.00			\$3,100.00
46	6940	002	342	000	00	POSTAGE	\$5,000.00			\$5,000.00
47	6940	002	361	000	00	MEMBERSHIP DUES AND FEES	\$800.00			\$800.00
48	6940	002	372	000	00	VEHICLE LIABILITY INSURANCE	\$1,000.00			\$1,000.00
49	6940	002	373	000	00	PROPERTY INSURANCE	\$193,000.00			\$193,000.00
50	6940	002	411	000	00	SUPPLIES AND MATERIALS	\$6,000.00			\$6,000.00
51	6940	002	411	230	00	SUPPLIES AND MATERIALS	\$30,708.00			\$30,708.00
52	6940	002	418	000	00	COMPUTER SOFTWARE & SUPPLIES	\$5,500.00			\$5,500.00
<b>CENTRAL OFFICE ADMINISTRATIVE SERVICES</b>							<b>\$898,511.17</b>		<b>\$ 5,677.76</b>	<b>\$904,188.93</b>
53	5110	003	162	000	00	SUB TCH - RGLR TEACHER ABSENCE	\$302,336.28			\$302,336.28
54	5110	003	211	000	00	ER SS COST - REGULAR	\$23,128.73			\$23,128.73
55	5400	003	151	000	00	SCHOOL BASED CLERICAL	\$761,484.60			\$761,484.60
56	5400	003	211	000	00	ER SS COST - REGULAR	\$58,253.57			\$58,253.57
57	5400	003	221	000	00	ER RETIRE COST - REGULAR	\$125,949.55		\$1,599.12	\$127,548.67
58	5400	003	231	000	00	ER HOSPITALIZATION INS COST	\$178,374.00		\$ (2,904.00)	\$175,470.00
59	5830	003	151	000	00	OFFICE SUPPORT	\$22,401.60		\$ 448.03	\$22,849.63
60	5830	003	211	000	00	ER SS COST - REGULAR	\$1,713.72		\$ 34.27	\$1,748.00
61	5830	003	221	000	00	ER RETIRE COST - REGULAR	\$3,705.22		\$122.09	\$3,827.31
62	5830	003	231	000	00	ER HOSPITALIZATION INS COST	\$5,754.00		\$ 95.00	\$5,849.00
63	6110	003	151	000	00	OFFICE SUPPORT	\$52,975.81		\$ 1,059.52	\$54,035.33
64	6110	003	211	000	00	ER SS COST - REGULAR	\$4,052.65		\$ 81.05	\$4,133.70

65	6110	003	221	000	00	ER RETIRE COST - REGULAR	\$8,762.20		\$288.72	\$9,050.92
66	6110	003	231	000	00	ER HOSPITALIZATION INS COST	\$8,631.00		\$ 142.50	\$8,773.50
67	6400	003	113	000	00	DIRECTOR AND/OR SUPERVISOR	\$32,480.00		\$ 649.60	\$33,129.60
68	6400	003	192	000	00	ADDITIONAL RESPONSIBILITY STIPEND	\$1,750.00			\$1,750.00
69	6400	003	211	000	00	ER SS COST - REGULAR	\$2,618.60		\$ 49.69	\$2,668.29
70	6400	003	221	000	00	ER RETIRE COST - REGULAR	\$5,661.64		\$180.69	\$5,842.33
71	6400	003	231	000	00	ER HOSPITALIZATION INS COST	\$2,877.00		\$47.50	\$2,924.50
72	6510	003	341	000	00	TELEPHONE	\$54,000.00			\$54,000.00
73	6510	003	343	000	00	TELECOMMUNICATIONS SERVICES	\$260,811.00		\$ (50,000.00)	\$210,811.00
74	6510	003	344	000	00	MOBILE COMMUNICATION COSTS	\$7,320.00		\$ (260.00)	\$7,060.00
75	6530	003	321	000	00	PUBLIC UTIL - ELECTRIC SRV	\$1,400,081.28			\$1,400,081.28
76	6530	003	322	000	00	PUBLIC UTIL - NATURAL GAS	\$140,000.00		\$ (25,000.00)	\$115,000.00
77	6530	003	323	000	00	PUBLIC UTIL - WATER & SEWER	\$100,000.00			\$100,000.00
78	6530	003	324	000	00	WASTE MANAGEMENT	\$35,000.00			\$35,000.00
79	6530	003	421	000	00	FUEL FOR FACILITIES	\$200,000.00		\$ (30,000.00)	\$170,000.00
79a	6540	003	173	100	00	SUMMER EMPLOYMENT MONTHS			\$27,000.00	\$27,000.00
79b	6540	003	211	100	00	SUMMER EMPLOYMENT FICA			\$3,000.00	\$3,000.00
80	6540	003	173	000	00	CUSTODIAN	\$335,200.00		\$ 6,704.00	\$341,904.00
81	6540	003	199	000	00	OVERTIME PAY	\$18,369.78			\$18,369.78
82	6540	003	211	000	00	ER SS COST - REGULAR	\$27,048.09		\$ 134.08	\$27,182.17
83	6540	003	221	000	00	ER RETIRE COST - REGULAR	\$58,480.44		\$1,865.42	\$60,345.86
84	6540	003	231	000	00	ER HOSPITALIZATION INS COST	\$80,556.00		\$1,330.00	\$81,886.00
85	6540	003	311	000	00	CONTRACTED SVCS (Waste Disposal)	\$80,000.00			\$80,000.00
86	6540	003	326	000	00	CUSTODIAL EQUIPMENT REPAIRS	\$25,000.00			\$25,000.00
87	6540	003	332	000	00	TRAVEL REIMBSMT - OUT COUNTY	\$150.00		\$ (150.00)	\$0.00
88	6540	003	344	000	00	MOBILE COMMUNICATION COSTS	\$2,700.00		\$ 2,820.00	\$5,520.00
89	6540	003	411	000	00	CUSTODIAL SUPPLIES	\$275,000.00		\$ (2,670.00)	\$272,330.00
90	6540	003	411	409	00	UTILITY SUPPLIES	\$35,000.00			\$35,000.00
91	6540	003	422	000	00	REPAIR PARTS, MATERIALS (CUSTODIAL)	\$30,000.00			\$30,000.00
92	6540	003	541	000	00	PURCHASE OF EQUIPMENT (CUSTODIAL)	\$25,000.00			\$25,000.00
93	6550	003	113	000	00	DIRECTOR AND/OR SUPERVISOR	\$32,480.00		\$ 649.60	\$33,129.60
94	6550	003	192	000	00	ADDITIONAL RESPONSIBILITY STIPEND	\$1,750.00			\$1,750.00
95	6550	003	211	000	00	ER SS COST - REGULAR	\$2,618.60		\$ 49.69	\$2,668.29
96	6550	003	221	000	00	ER RETIRE COST - REGULAR	\$5,661.64		\$180.69	\$5,842.33
97	6550	003	231	000	00	ER HOSPITALIZATION INS COST	\$2,877.00		\$47.50	\$2,924.50
98	6580	003	113	000	00	DIRECTOR AND/OR SUPERVISOR	\$60,900.00		\$ 1,218.00	\$62,118.00
99	6580	003	151	000	00	OFFICE SUPPORT	\$36,963.50		\$ 739.27	\$37,702.77
100	6580	003	175	000	00	SKILLED TRADES	\$661,487.04		\$ 13,229.74	\$674,716.78
101	6580	003	192	000	00	ADDITIONAL RESPONSIBILITY STIPEND	\$3,500.00			\$3,500.00

102	6580	003	211	000	00	ER SS COST - REGULAR	\$58,358.07		\$1,161.81	\$59,519.87
103	6580	003	221	000	00	ER RETIRE COST - REGULAR	\$126,175.48		\$4,145.81	\$130,321.29
104	6580	003	231	000	00	ER HOSPITALIZATION INS COST	\$138,096.00		\$2,280.00	\$140,376.00
105	6580	003	312	000	00	WORKSHOP EXP/ALLOWABLE TRAVEL	\$10,000.00			\$10,000.00
106	6580	003	325	300	00	ELEVATOR REPAIR AND PERMITS	\$15,000.00			\$15,000.00
107	6580	003	325	301	00	HVAC CONTROLS AND REPAIRS	\$35,000.00			\$35,000.00
108	6580	003	325	302	00	WATER AND SEWER REPAIRS	\$20,000.00			\$20,000.00
109	6580	003	325	303	00	BOILER INSPECTION FEES	\$2,000.00			\$2,000.00
110	6580	003	325	305	00	CONTRACTED FIRE PREVENTION	\$20,000.00			\$20,000.00
111	6580	003	325	306	00	FIRE ALARM AND INTERCOM	\$20,000.00			\$20,000.00
112	6580	003	325	310	00	CONTRACTED PERMITS	\$10,000.00			\$10,000.00
113	6580	003	327	000	00	RENTALS/LEASES	\$5,000.00			\$5,000.00
114	6580	003	332	000	00	TRAVEL REIMBSMT - OUT COUNTY	\$5,000.00			\$5,000.00
115	6580	003	352	000	00	LICENSING EXPENSE	\$2,500.00			\$2,500.00
116	6580	003	372	000	00	VEHICLE LIABILITY INSURANCE	\$24,000.00			\$24,000.00
117	6580	003	411	000	00	OFFICE SUPPLIES	\$2,500.00			\$2,500.00
118	6580	003	411	310	00	PEST CONTROL	\$20,000.00			\$20,000.00
119	6580	003	411	501	00	UNIFORMS	\$13,500.00			\$13,500.00
120	6580	003	422	400	00	GENERAL REPAIR PARTS AND MATERIALS	\$117,500.00			\$117,500.00
121	6580	003	422	401	00	CABINET REPAIR PARTS AND MATERIALS	\$25,000.00			\$25,000.00
122	6580	003	422	402	00	CARPENTER REPAIR PARTS AND MATERIALS	\$25,000.00			\$25,000.00
123	6580	003	422	402	01	GYM FLOOR REFINISHING MATERIALS	\$25,000.00			\$25,000.00
124	6580	003	422	403	00	CHILD NUTRITION REPAIR PARTS/MATERIALS	\$25,000.00			\$25,000.00
125	6580	003	422	404	00	DOORS AND LOCKS MATERIALS	\$25,000.00			\$25,000.00
126	6580	003	422	405	00	ELECTRICAL MATERIALS	\$25,000.00			\$25,000.00
127	6580	003	422	406	00	HVAC MATERIALS	\$55,000.00			\$55,000.00
128	6580	003	422	407	00	PAINT MATERIALS	\$25,000.00			\$25,000.00
129	6580	003	422	408	00	PLUMBING MATERIALS	\$25,000.00			\$25,000.00
130	6580	003	423	000	00	GAS/DIESEL FUEL	\$55,000.00			\$55,000.00
131	6580	003	424	000	00	OIL	\$2,500.00			\$2,500.00
132	6580	003	425	000	00	TIRES AND TUBES	\$5,000.00			\$5,000.00
133	6580	003	461	000	00	EQUIPMENT - INVENTORIED	\$30,000.00			\$30,000.00
134	6580	003	552	000	00	LICENSE AND TITLE FEES	\$2,500.00			\$2,500.00
135	6610	003	151	000	00	OFFICE SUPPORT	\$95,456.04	\$	1,909.12	\$97,365.16
136	6610	003	192	000	00	ADDITIONAL RESPONSIBILITY STIPEND	\$5,500.00			\$5,500.00
137	6610	003	199	000	00	OVERTIME PAY	\$2,783.00			\$2,783.00
138	6610	003	211	000	00	ER SS COST - REGULAR	\$7,936.04	\$	146.05	\$8,082.08
139	6610	003	221	000	00	ER RETIRE COST - REGULAR	\$17,158.44		\$537.63	\$17,696.07
140	6610	003	231	000	00	ER HOSPITALIZATION INS COST	\$17,262.00		\$285.00	\$17,547.00



141	6610	003	312	000	00	WORKSHOP EXP/ALLOWABLE TRAVEL	\$850.00			\$850.00
142	6610	003	326	000	00	CONTR R & M - EQUIPMENT	\$3,236.00			\$3,236.00
143	6610	003	332	000	00	TRAVEL REIMBSMT - OUT COUNTY	\$1,750.00			\$1,750.00
144	6610	003	375	000	00	FIDELITY BOND PREMIUM	\$250.00			\$250.00
145	6610	003	411	000	00	SUPPLIES AND MATERIALS	\$12,500.00			\$12,500.00
146	6610	003	418	000	00	COMPUTER SOFTWARE & SUPPLIES	\$43,500.00			\$43,500.00
147	6610	003	422	000	00	REPAIR PARTS, MATERIALS, LABOR	\$500.00			\$500.00
148	6620	003	418	000	00	COMPUTER SOFTWARE & SUPPLIES	\$6,500.00			\$6,500.00
149	6621	003	151	000	00	OFFICE SUPPORT	\$73,887.30	\$	1,477.75	\$75,365.05
150	6621	003	211	000	00	ER SS COST - REGULAR	\$5,652.38	\$	113.05	\$5,765.43
151	6621	003	221	000	00	ER RETIRE COST - REGULAR	\$12,220.96		\$402.69	\$12,623.65
152	6621	003	231	000	00	ER HOSPITALIZATION INS COST	\$14,385.00		\$237.50	\$14,622.50
153	6810	003	151	000	00	OFFICE SUPPORT	\$20,806.18	\$	416.12	\$21,222.30
154	6810	003	152	000	00	TECHNICAL SPECIALIST	\$74,615.17	\$	(30,566.59)	\$44,048.58
155	6810	003	192	000	00	ADDITIONAL RESPONSIBILITY STIPEND	\$3,500.00			\$3,500.00
156	6810	003	211	000	00	ER SS COST - REGULAR	\$7,567.48		(2,306.51)	\$5,260.97
157	6810	003	221	000	00	ER RETIRE COST - REGULAR	\$16,361.59		(4,842.47)	\$11,519.12
158	6810	003	231	000	00	ER HOSPITALIZATION INS COST	\$17,262.00		(5,564.00)	\$11,698.00
159	6940	003	151	000	00	OFFICE SUPPORT	\$84,767.40	\$	1,695.35	\$86,462.75
160	6940	003	173	000	00	CUSTODIAN	\$23,220.44	\$	464.41	\$23,684.85
161	6940	003	211	000	00	ER SS COST - REGULAR	\$8,261.07		\$165.22	\$8,426.29
162	6940	003	221	000	00	ER RETIRE COST - REGULAR	\$17,861.19		\$588.53	\$18,449.72
163	6940	003	231	000	00	ER HOSPITALIZATION INS COST	\$23,016.00		\$380.00	\$23,396.00
164	6940	003	379	000	00	VOLUNTEER ACCIDENT INSURANCE	\$700.00			\$700.00
165	7200	003	192	000	00	ADDITIONAL RESPONSIBILITY STIPEND	\$2,000.00			\$2,000.00
166	7200	003	211	000	00	ER SS COST - REGULAR	\$153.00			\$153.00
167	7200	003	221	000	00	ER RETIRE COST - REGULAR	\$330.80			\$330.80
168	7200	003	422	000	00	CN REPAIR PARTS, MATERIALS, LABOR	\$39,882.77			\$39,882.77
<b>NON-INSTRUCTIONAL SUPPORT</b>							<b>\$7,257,126.33</b>		<b>\$ (74,091.76)</b>	<b>\$7,183,034.57</b>
169	5400	005	192	000	00	ADDITIONAL RESPONSIBILITY STIPEND	\$13,000.00			\$13,000.00
170	5400	005	192	218	00	ADDITIONAL RESPONSIBILITY STIPEND	\$38,850.00			\$38,850.00
171	5400	005	192	219	00	ADDITIONAL RESPONSIBILITY STIPEND	\$64,329.53			\$64,329.53
172	5400	005	211	000	00	ER SS COST - REGULAR	\$994.50			\$994.50
173	5400	005	211	218	00	ER SS COST - REGULAR	\$2,972.03			\$2,972.03
174	5400	005	211	219	00	ER SS COST - REGULAR	\$4,921.21			\$4,921.21
175	5400	005	221	000	00	ER RETIRE COST - REGULAR	\$2,150.20		\$27.30	\$2,177.50
176	5400	005	221	218	00	ER RETIRE COST - REGULAR	\$6,425.79		\$81.59	\$6,507.38
177	5400	005	221	219	00	ER RETIRE COST - REGULAR	\$10,640.10		\$135.09	\$10,775.20
178	5400	005	312	000	00	PRINCIPAL/AP STAFF DEV	\$11,650.00			\$11,650.00

179	5400	005	326	000	00	COPIER COST	\$32,500.00			\$32,500.00
180	5400	005	332	100	00	TRAVEL REIMBSMT - OUT COUNTY	\$1,500.00			\$1,500.00
181	5400	005	332	200	00	TRAVEL REIMBSMT - OUT COUNTY	\$1,000.00			\$1,000.00
182	5400	005	332	201	00	TRAVEL REIMBSMT - OUT COUNTY	\$1,500.00			\$1,500.00
183	5400	005	332	202	00	TRAVEL REIMBSMT - OUT COUNTY	\$1,500.00			\$1,500.00
184	5400	005	332	253	00	TRAVEL REIMBSMT - OUT COUNTY	\$1,000.00			\$1,000.00
185	5400	005	332	254	00	TRAVEL REIMBSMT - OUT COUNTY	\$1,500.00			\$1,500.00
186	5400	005	344	000	00	MOBILE COMMUNICATION COSTS	\$8,870.00		\$ (445.00)	\$8,425.00
187	5400	005	361	000	00	MEMBERSHIP DUES (ADVANCE ED)	\$16,000.00			\$16,000.00
188	5400	005	411	273	00	OFFICE OPERATIONS (SCHOOLS)	\$15,000.00			\$15,000.00
189	5400	005	411	282	00	GRADUATION EXPENSE (SCHOOLS)	\$8,150.00			\$8,150.00
190	5500	005	332	000	00	TRAVEL REIMBSMT - ATHLETIC TRANSP	\$6,700.00			\$6,700.00
191	5500	005	541	206	00	PURCHASE OF EQUIPMENT - ATHLETICS	\$10,500.00			\$10,500.00
192	5850	005	311	000	00	CONTRACTED SVCS (HS Gate Security Guard)	\$24,000.00			\$24,000.00
193	6110	005	192	000	00	ADDITIONAL RESPONSIBILITY STIPEND	\$10,500.00			\$10,500.00
194	6110	005	192	235	00	ADDITIONAL RESPONSIBILITY STIPEND	\$10,500.00			\$10,500.00
195	6110	005	211	000	00	ER SS COST - REGULAR	\$803.25			\$803.25
196	6110	005	211	235	00	ER SS COST - REGULAR	\$803.25			\$803.25
197	6110	005	221	000	00	ER RETIRE COST - REGULAR	\$1,736.70		\$22.05	\$1,758.75
198	6110	005	221	235	00	ER RETIRE COST - REGULAR	\$1,736.70		\$ 22.05	\$1,758.75
<b>SCHOOL BUILDING ADMINISTRATION</b>							<b>\$311,733.26</b>		<b>\$ (156.92)</b>	<b>\$311,576.34</b>
199	5320	007	131	000	00	INSTRUCT SUPPORT I - SOCIAL WORKER	\$9,970.00		\$ 199.40	\$10,169.40
200	5320	007	211	000	00	ER SS COST - REGULAR	\$762.71			\$762.71
201	5320	007	221	000	00	ER RETIRE COST - REGULAR	\$1,649.04			\$1,649.04
202	5320	007	231	000	00	ER HOSPITALIZATION INS COST	\$1,438.50			\$1,438.50
203	5320	007	312	000	00	WORKSHOP EXP/ALLOWABLE TRAVEL	\$500.00			\$500.00
204	5320	007	332	201	00	TRAVEL REIMBSMT - OUT COUNTY	\$7,850.00			\$7,850.00
205	5320	007	332	202	00	TRAVEL REIMBSMT - OUT COUNTY	\$1,000.00			\$1,000.00
206	5320	007	411	000	00	SUPPLIES AND MATERIALS	\$1,000.00			\$1,000.00
207	5810	007	131	000	00	INSTRUCT SUPPORT I - MEDIA SVCS	\$40,430.00		\$ 808.60	\$41,238.60
208	5810	007	162	000	00	SUBSTITUTE	\$118.00			\$118.00
209	5810	007	211	000	00	ER SS COST - REGULAR	\$3,101.92			\$3,101.92
210	5810	007	221	000	00	ER RETIRE COST - REGULAR	\$6,706.64			\$6,706.64
211	5810	007	231	000	00	ER HOSPITALIZATION INS COST	\$5,754.00			\$5,754.00
212	5830	007	131	000	00	INSTRUCT SUPPORT I - GUIDANCE SVCS	\$31,492.00		\$ 629.84	\$32,121.84
213	5830	007	211	000	00	ER SS COST - REGULAR	\$2,409.14			\$2,409.14
214	5830	007	221	000	00	ER RETIRE COST - REGULAR	\$5,208.78			\$5,208.78
215	5830	007	231	000	00	ER HOSPITALIZATION INS COST	\$4,027.80			\$4,027.80
216	5830	007	332	201	00	TRAVEL REIMBSMT - OUT COUNTY	\$900.00			\$900.00

217	5830	007	411	000	00	SUPPLIES AND MATERIALS	\$1,000.00			\$1,000.00
218	5830	007	411	253	00	SUPPLIES AND MATERIALS	\$1,000.00			\$1,000.00
219	5830	007	411	254	00	SUPPLIES AND MATERIALS	\$1,000.00			\$1,000.00
220	5840	007	311	000	00	CONTRACTED SERVICES	\$100,600.00			\$100,600.00
221	5840	007	332	000	00	TRAVEL REIMBSMT - OUT COUNTY	\$100.00			\$100.00
222	5840	007	411	000	00	SUPPLIES AND MATERIALS	\$4,000.00			\$4,000.00
223	6810	007	113	000	00	DIRECTOR AND/OR SUPERVISOR	\$41,768.19		\$ 835.36	\$42,603.55
224	6810	007	211	000	00	ER SS COST - REGULAR	\$3,211.24		\$ 63.91	\$3,275.15
225	6810	007	221	000	00	ER RETIRE COST - REGULAR	\$6,908.46		\$227.64	\$7,136.10
226	6810	007	231	000	00	ER HOSPITALIZATION INS COST	\$4,027.80		\$66.50	\$4,094.30
<b>INSTRUCTIONAL SUPPORT</b>							<b>\$287,934.21</b>		<b>\$ 2,831.25</b>	<b>\$290,765.45</b>
227	5110	009	184	000	00	LONGEVITY PAY	\$70,000.00			\$70,000.00
228	5110	009	185	000	00	BONUS LEAVE PAYOFF	\$15,000.00			\$15,000.00
229	5110	009	188	000	00	ANNUAL LEAVE PAYOFF	\$40,000.00			\$40,000.00
230	5110	009	193	000	00	MENTOR PAY	\$10,000.00			\$10,000.00
231	5110	009	211	000	00	ER SS COST - REGULAR	\$10,327.50			\$10,327.50
232	5110	009	221	000	00	ER RETIRE COST - REGULAR	\$22,329.00			\$22,329.00
233	5110	009	232	000	00	ER WORKERS' COMP INS COST	\$150,000.00			\$150,000.00
234	5110	009	233	000	00	ER UNEMPLOYMENT INS COST	\$10,000.00			\$10,000.00
<b>NON-CONTRIBUTOR EMPLOYEE BENEFITS</b>							<b>\$327,656.50</b>			<b>\$327,656.50</b>
235	5120	014	411	000	00	SUPPLIES AND MATERIALS	\$24,641.60	\$ 42,040.18		\$66,681.78
236	6120	014	113	000	00	DIRECTOR AND/OR SUPERVISOR	\$8,368.75			\$8,368.75
237	6120	014	192	000	00	CO-CURRICULAR STIPEND	\$3,500.00			\$3,500.00
238	6120	014	211	000	00	ER SS COST - REGULAR	\$907.96			\$907.96
239	6120	014	221	000	00	ER RETIRE COST - REGULAR	\$1,857.46			\$1,857.46
240	6120	014	231	000	00	ER HOSPITALIZATION INS COST	\$724.23			\$724.23
<b>CAREER TECH ED SUPPORT</b>							<b>\$40,000.00</b>	<b>\$ 42,040.18</b>		<b>\$82,040.18</b>
241	5110	027	142	000	00	TEACHER ASSISTANT - NCLB	\$57,489.60		\$ 1,149.79	\$58,639.39
242	5110	027	211	000	00	ER SS COST - REGULAR	\$4,419.94		\$ 87.96	\$4,507.90
243	5110	027	221	000	00	ER RETIRE COST - REGULAR	\$9,508.78		\$313.32	\$9,822.10
244	5110	027	231	000	00	ER HOSPITALIZATION INS COST	\$17,262.00		\$285.00	\$17,547.00
<b>TEACHER ASSISTANTS</b>							<b>\$88,680.32</b>		<b>\$ 1,836.07</b>	<b>\$90,516.39</b>
245	5210	032	411	000	00	SUPPLIES AND MATERIALS	\$29,993.97	\$ 101,000.00		\$130,993.97
<b>CHILDREN WITH SPECIAL NEEDS</b>							<b>\$29,993.97</b>	<b>\$ 101,000.00</b>		<b>\$130,993.97</b>
246	5260	034	411	000	00	SUPPLIES AND MATERIALS	\$7,500.00			\$7,500.00
<b>ACADEMICALLY/INTELLECTUALLY GIFTED</b>							<b>\$7,500.00</b>			<b>\$7,500.00</b>
247	8100	036	717	000	00	TRANS TO CHARTER SCHOOLS	\$772,084.10		\$ 109,512.00	\$881,596.10
<b>TRANSFER TO CHARTER SCHOOLS</b>							<b>\$772,084.10</b>		<b>\$ 109,512.00</b>	<b>\$881,596.10</b>
248	5850	048	311	000	00	DRUG SCREENING/ALERTNOW	\$25,000.00			\$25,000.00

<b>SAFE AND DRUG FREE SCHOOLS</b>						<b>\$25,000.00</b>			<b>\$25,000.00</b>	
249	5270	054	121	000	00	TEACHER	\$18,540.00		\$ 370.80	\$18,910.80
250	5270	054	211	000	00	ER SS COST - REGULAR	\$1,418.31		\$ 28.37	\$1,446.68
251	5270	054	221	000	00	ER RETIRE COST - REGULAR	\$3,027.58		\$139.98	\$3,167.56
252	5270	054	231	000	00	ER HOSPITALIZATION INS COST	\$2,546.55		\$85.50	\$2,632.05
<b>LIMITED ENGLISH PROFICIENT (LEP)</b>						<b>\$25,532.44</b>		<b>\$ 624.65</b>	<b>\$26,157.09</b>	
253	6550	056	312	000	00	WORKSHOP EXP/ALLOWABLE TRAVEL	\$5,000.00			\$5,000.00
254	6550	056	411	000	00	SUPPLIES AND MATERIALS	\$3,000.00			\$3,000.00
255	6550	056	411	415	00	SUPPLIES AND MATERIALS	\$1,500.00			\$1,500.00
256	6550	056	422	000	00	REPAIR PARTS, MATERIALS, LABOR	\$0.00		\$ 150,500.00	\$150,500.00
<b>ELIGIBLE LOCAL TRANSPORTATION</b>						<b>\$9,500.00</b>		<b>\$ 150,500.00</b>	<b>\$160,000.00</b>	
257	5110	061	411	000	00	SUPPLIES AND MATERIALS	\$209,491.20		\$ (50,000.00)	\$159,491.20
258	7200	061	411	035	00	\$1 Non free and reduced students	\$3,636.00			\$3,636.00
<b>INSTRUCTIONAL SUPPLIES AND MATERIALS</b>						<b>\$213,127.20</b>		<b>\$ (50,000.00)</b>	<b>\$163,127.20</b>	
259	5310	069	121	000	00	TEACHER	\$26,000.00	\$ (26,000.00)		\$0.00
260	5310	069	211	000	00	ER SS COST - REGULAR	\$2,000.00	\$ (2,000.00)		\$0.00
261	5310	069	221	000	00	ER RETIRE COST - REGULAR				\$0.00
262	5310	069	231	000	00	ER HOSPITALIZATION INS COST				\$0.00
263	5310	069	411	000	00	SUPPLIES AND MATERIALS	\$2,000.00			\$2,000.00
<b>AT RISK STUDENT SERVICES</b>						<b>\$30,000.00</b>	<b>\$ (28,000.00)</b>			<b>\$2,000.00</b>
264	5330	072	411	000	00	SUPPLIES AND MATERIALS	\$60,000.00	\$ 40,000.00		\$100,000.00
<b>MIDDLE SCHOOL REMEDIATION</b>						<b>\$60,000.00</b>	<b>\$ 40,000.00</b>			<b>\$100,000.00</b>
265	5110	301	121	000	00	TEACHER	\$93,600.00		\$ 1,872.00	\$95,472.00
266	5110	301	123	000	00	JROTC TEACHER	\$30,293.21		\$ 605.86	\$30,899.07
267	5110	301	211	000	00	ER SS COST - REGULAR	\$9,477.83		\$189.56	\$9,667.39
268	5110	301	221	000	00	ER RETIRE COST - REGULAR	\$20,231.76		\$935.39	\$21,167.15
269	5110	301	231	000	00	ER HOSPITALIZATION INS COST	\$15,109.53		\$507.30	\$15,616.83
<b>ROTC</b>						<b>\$168,712.33</b>		<b>\$ 4,110.11</b>	<b>\$172,822.45</b>	
270	6550	706	171	000	00	DRIVER	\$2,000.00			\$2,000.00
271	6550	706	211	000	00	ER SS COST - REGULAR	\$153.00			\$153.00
272	6550	706	311	000	00	CONTRACTED SERVICES	\$2,000.00			\$2,000.00
273	6550	706	325	000	00	CONTR R & M - LAND & BUILDINGS	\$500.00			\$500.00
274	6550	706	326	000	00	CONTR R & M - EQUIPMENT	\$522.00			\$522.00
275	6550	706	327	000	00	RENTALS/LEASES	\$5,000.00			\$5,000.00
276	6550	706	372	000	00	VEHICLE LIABILITY INSURANCE	\$16,897.00			\$16,897.00
277	6550	706	422	000	00	REPAIR PARTS, MATERIALS, LABOR	\$49,665.20			\$49,665.20
278	6550	706	423	000	00	GAS/DIESEL FUEL	\$57,500.00			\$57,500.00
279	6550	706	424	000	00	OIL	\$1,500.00			\$1,500.00
280	6550	706	425	000	00	TIRES AND TUBES	\$2,500.00			\$2,500.00



281	6550	706	541	000	00	PURCHASE OF EQUIPMENT	\$6,000.00			\$6,000.00
282	6550	706	552	000	00	LICENSE AND TITLE FEES	\$4,500.00			\$4,500.00
<b>INELIGIBLE TRANSPORTATION</b>							<b>\$148,737.20</b>			<b>\$148,737.20</b>
283	5500	802	181	211	00	SUPPLEMENT/SUPPLEMENTARY PAY	\$133,009.00			\$133,009.00
284	5500	802	181	216	00	SUPPLEMENT/SUPPLEMENTARY PAY	\$65,000.00	\$ 43,151.00		\$108,151.00
285	5500	802	211	211	00	ER SS COST - REGULAR	\$10,175.19	\$ 3,300.00		\$13,475.19
286	5500	802	221	211	00	ER RETIRE COST - REGULAR	\$20,815.91	\$ 7,127.00		\$27,942.91
<b>ATHLETIC COACHING SUPPLEMENTS</b>							<b>\$229,000.10</b>	<b>\$ 53,578.00</b>		<b>\$282,578.10</b>
287	5500	803	181	212	00	SUPPLEMENT/SUPPLEMENTARY PAY	\$12,355.00			\$12,355.00
288	5500	803	181	213	00	SUPPLEMENT/SUPPLEMENTARY PAY	\$3,089.00			\$3,089.00
289	5500	803	211	212	00	ER SS COST - REGULAR	\$945.16			\$945.16
290	5500	803	211	213	00	ER SS COST - REGULAR	\$236.31			\$236.31
291	5500	803	221	212	00	ER RETIRE COST - REGULAR	\$2,017.57			\$2,017.57
292	5500	803	221	213	00	ER RETIRE COST - REGULAR	\$504.43			\$504.43
<b>OTHER CURRICULAR SUPPLEMENTS</b>							<b>\$19,147.47</b>			<b>\$19,147.47</b>
293	5330	804	143	000	00	TUTOR (FULL TIME)	\$102,000.00	\$ 70,000.00		\$172,000.00
<b>HIGH SCHOOL REMEDIATION</b>							<b>\$102,000.00</b>	<b>\$ 70,000.00</b>		<b>\$172,000.00</b>
294	5110	805	332	201	00	TRAVEL REIMBSMT - OUT COUNTY	\$9,000.00			\$9,000.00
295	5110	805	332	204	00	TRAVEL REIMBURSEMENT BAND TRAVEL	\$6,400.00	\$ 2,480.00		\$8,880.00
296	5110	805	411	000	00	SUPPLIES AND MATERIALS ANCILLARY CTE	\$500.00			\$500.00
297	5110	805	411	200	00	SUPPLIES AND MATERIALS ANCILLARY ARTS	\$500.00			\$500.00
298	5110	805	411	205	00	SUPPLIES AND MATERIALS ANCILLARY GENER	\$2,500.00			\$2,500.00
299	5110	805	411	231	00	SUPPLIES AND MATERIALS PE SUPPLIES	\$1,000.00			\$1,000.00
300	5110	805	411	236	00	SUPPLIES AND MATERIALS CURRICULUM	\$22,000.00			\$22,000.00
301	5110	805	411	246	00	SUPPLIES AND MATERIALS BB PATHOGENS	\$7,000.00			\$7,000.00
302	5110	805	411	248	00	SUPPLIES AND MATERIAL BAND SUPPLIES	\$11,600.00	\$ 2,901.00		\$14,501.00
303	5110	805	411	249	00	SUPPLIES AND MATERIAL CHORAL SUPPLIES	\$3,031.00	\$ 757.00		\$3,788.00
304	5110	805	411	252	00	SUPPLIES AND MATERIALS ANCILLARY-Fed/AIC	\$500.00			\$500.00
305	5110	805	411	253	00	SUPPLIES AND MATERIALS ANCILLARY ELEM	\$8,000.00			\$8,000.00
306	5110	805	411	255	00	SUPPLIES AND MATERIALS TOY	\$7,000.00			\$7,000.00
307	5110	805	411	256	00	SUPPLIES AND MATERIALS ANCILLARY MIDD/H	\$10,000.00			\$10,000.00
308	5110	805	411	257	00	SUPPLIES AND MATERIALS AD/SAFE SCH	\$2,000.00			\$2,000.00
309	5110	805	411	258	00	SUPPLIES AND MATERIALS ANCILLARY HR	\$500.00			\$500.00
310	5110	805	411	275	00	SUPPLIES AND MATERIALS CULTURAL ARTS	\$4,000.00			\$4,000.00
311	5110	805	541	231	00	EQUIPMENT - PE DEPT.	\$500.00			\$500.00
312	5110	805	541	241	00	SCIENCE EQUIP (SCHOOLS)	\$7,000.00			\$7,000.00
313	5110	805	541	243	00	BAND UNIFORM	\$10,000.00			\$10,000.00
314	5110	805	541	286	00	EQUIP - LARGE BAND INSTRUMENTS	\$7,325.00			\$7,325.00
315	5110	805	541	287	00	EQUIPMENT - PIANO	\$1,500.00			\$1,500.00

<b>SYSTEM INSTRUCTIONAL SUPPORT</b>							<b>\$121,856.00</b>	<b>\$ 6,138.00</b>		<b>\$127,994.00</b>
316	6400	806	152	284	00	TECHNICAL SPECIALIST	\$236,044.80		\$ 4,720.90	\$240,765.70
317	6400	806	211	284	00	ER SS COST - REGULAR	\$18,057.43		\$ 361.15	\$18,418.58
318	6400	806	221	284	00	ER RETIRE COST - REGULAR	\$38,546.12		\$1,782.14	\$40,328.25
319	6400	806	231	284	00	ER HOSPITALIZATION INS COST	\$39,613.00		\$1,330.00	\$40,943.00
320	6400	806	311	000	00	CONTRACTED SERVICES	\$2,000.00			\$2,000.00
321	6400	806	312	000	00	WORKSHOP EXP/ALLOWABLE TRAVEL	\$2,000.00			\$2,000.00
322	6400	806	326	000	00	CONTR R & M - EQUIPMENT	\$8,000.00			\$8,000.00
323	6400	806	332	000	00	TRAVEL REIMBSMT - OUT COUNTY	\$3,000.00			\$3,000.00
324	6400	806	344	000	00	MOBILE COMMUNICATION COSTS	\$3,930.00		\$ (1,170.00)	\$2,760.00
325	6400	806	361	000	00	MEMBERSHIP DUES AND FEES	\$400.00			\$400.00
326	6400	806	372	000	00	VEHICLE LIABILITY INSURANCE	\$2,733.00			\$2,733.00
327	6400	806	411	000	00	SUPPLIES AND MATERIALS	\$16,757.92			\$16,757.92
328	6400	806	418	000	00	COMPUTER SOFTWARE & SUPPLIES	\$5,000.00			\$5,000.00
329	6400	806	422	000	00	REPAIR PARTS, MATERIALS, LABOR	\$5,100.00			\$5,100.00
330	6400	806	462	000	00	COMPUTER EQUIPMENT-INVENTORIED	\$2,925.76			\$2,925.76
331	6710	806	113	000	00	DIRECTOR AND/OR SUPERVISOR	\$38,828.40		\$ 776.57	\$39,604.97
332	6710	806	113	181	00	DIRECTOR AND/OR SUPERVISOR	\$2,000.00			\$2,000.00
333	6710	806	211	000	00	ER SS COST - REGULAR	\$2,985.22		\$ 59.41	\$3,044.63
334	6710	806	221	000	00	ER RETIRE COST - REGULAR	\$6,422.22		\$211.61	\$6,633.83
335	6710	806	231	000	00	ER HOSPITALIZATION INS COST	\$3,740.10		\$61.75	\$3,801.85
336	6710	806	311	000	00	CONTRACTED SERVICES	\$7,400.00			\$7,400.00
337	6710	806	312	000	00	WORKSHOP EXP/ALLOWABLE TRAVEL	\$350.00			\$350.00
338	6710	806	332	000	00	TRAVEL REIMBSMT - OUT COUNTY	\$2,500.00			\$2,500.00
339	6710	806	411	000	00	SUPPLIES AND MATERIALS	\$20,475.93			\$20,475.93
340	6810	806	312	000	00	WORKSHOP EXP/ALLOWABLE TRAVEL	\$3,000.00			\$3,000.00
341	6810	806	411	000	00	SUPPLIES AND MATERIALS	\$2,500.00			\$2,500.00
342	6810	806	414	000	00	LIBRARY BOOKS (RGLR & REPLACE)	\$21,000.00			\$21,000.00
343	6810	806	418	000	00	COMPUTER SOFTWARE & SUPPLIES	\$12,500.00			\$12,500.00
344	6810	806	541	000	00	PURCHASE OF EQUIPMENT	\$12,500.00			\$12,500.00
<b>TECHNOLOGY SUPPORT</b>							<b>\$520,309.89</b>		<b>\$ 8,133.52</b>	<b>\$528,443.41</b>
345	6110	807	312	000	00	WORKSHOP EXP/ALLOWABLE TRAVEL	\$4,948.64			\$4,948.64
346	6110	807	411	253	00	SUPPLIES AND MATERIALS PRINTING ELEM	\$4,000.00			\$4,000.00
347	6110	807	411	254	00	SUPPLIES AND MATERIALS PRTNG MIDD/HIGH	\$4,000.00			\$4,000.00
<b>CURRICULUM DEVELOPMENT</b>							<b>\$12,948.64</b>			<b>\$12,948.64</b>
348	5310	809	142	000	00	TEACHER ASSISTANT - NCLB	\$76,409.20			\$76,409.20
349	5310	809	162	000	00	SUB TCH - RGLR TEACHER ABSENCE	\$1,800.00			\$1,800.00
350	5310	809	199	000	00	OVERTIME PAY	\$1,200.00			\$1,200.00
351	5310	809	211	000	00	ER SS COST - REGULAR	\$6,074.80			\$6,074.80

352	5310	809	221	000	00	ER RETIRE COST - REGULAR	\$13,134.28			\$13,134.28
353	5310	809	231	000	00	ER HOSPITALIZATION INS COST	\$23,016.00			\$23,016.00
354	5310	809	311	000	00	CONTRACTED SERVICES	\$5,000.00			\$5,000.00
						<b>IN-SCHOOL SUSPENSION</b>	<b>\$126,634.29</b>			<b>\$126,634.29</b>
355	5110	813	181	217	00	SUPPLEMENT/SUPPLEMENTARY PAY	\$1,643,123.00			\$1,643,123.00
356	5110	813	211	217	00	ER SS COST - REGULAR	\$125,619.45			\$125,619.45
357	5110	813	221	217	00	ER RETIRE COST - REGULAR	\$271,600.36			\$271,600.36
						<b>EMPLOYEE SUPPLEMENT</b>	<b>\$2,040,342.81</b>		\$ -	<b>\$2,040,342.81</b>
358	7100	815	312	000	00	WORKSHOP EXP/ALLOWABLE TRAVEL	\$800.00			\$800.00
359	7100	815	313	000	00	ADVERTISING COST	\$200.00			\$200.00
360	7100	815	314	000	00	PRINTING & BINDING FEES	\$3,015.00			\$3,015.00
361	7100	815	327	000	00	RENTALS/LEASES	\$250.00			\$250.00
362	7100	815	332	000	00	TRAVEL REIMBSMT - OUT COUNTY	\$600.00			\$600.00
363	7100	815	342	000	00	POSTAGE	\$135.00			\$135.00
364	7100	815	361	000	00	MEMBERSHIP DUES AND FEES	\$250.00			\$250.00
365	7100	815	411	000	00	SUPPLIES AND MATERIALS	\$2,000.00			\$2,000.00
366	7100	815	461	000	00	FURNITURE & EQUIPMENT-INVENTOR	\$250.00			\$250.00
						<b>COMMUNITY/PUBLIC RELATIONS</b>	<b>\$7,500.00</b>			<b>\$7,500.00</b>
367	6620	816	361	000	00	MEMBERSHIP DUES AND FEES	\$495.00			\$495.00
368	6620	816	411	000	00	SUPPLIES AND MATERIALS	\$4,705.00			\$4,705.00
369	6620	816	411	100	00	SUPPLIES AND MATERIALS	\$3,000.00			\$3,000.00
370	6620	816	411	200	00	SUPPLIES AND MATERIALS	\$8,000.00			\$8,000.00
						<b>HUMAN RESOURCE SERVICES</b>	<b>\$16,200.00</b>			<b>\$16,200.00</b>
371	6530	818	321	000	00	PUBLIC UTIL - ELECTRIC SRV	\$8,000.00			\$8,000.00
						<b>SOUTHWESTERN DAYCARE</b>	<b>\$8,000.00</b>			<b>\$8,000.00</b>
372	5850	827	311	000	00	CONTRACTED SERVICES	\$110,810.00	\$ 90,000.00		\$200,810.00
373	5850	827	372	000	00	VEHICLE LIABILITY INSURANCE	\$2,287.00			\$2,287.00
374	5850	827	422	000	00	REPAIR PARTS, MATERIALS, LABOR	\$7,500.00			\$7,500.00
375	5850	827	423	000	00	GAS/DIESEL FUEL	\$10,000.00			\$10,000.00
						<b>SCHOOL RESOURCE OFFICER</b>	<b>\$130,597.00</b>	<b>\$ 90,000.00</b>		<b>\$220,597.00</b>
376	6540	838	327	000	00	RENTALS/LEASES	\$12,000.00			\$12,000.00
						<b>PHS BASEBALL FIELD</b>	<b>\$12,000.00</b>			<b>\$12,000.00</b>
377	8500	899	399	000	00	UNBUDGETED FUNDS	\$30,000.00			\$30,000.00
						<b>CONTINGENCY</b>	<b>\$30,000.00</b>		\$ -	<b>\$30,000.00</b>
378										
379							\$15,477,258.00	\$ 374,756.18	\$ 411,473.58	\$16,263,487.76

380				
381	COUNTY APPROPRIATION	\$	(15,040,574.00)	\$ (15,532,892.00)
382	FINES AND FORFEITURES	\$	(369,400.00)	\$ (369,400.00)
383	ABC REVENUES	\$	(8,000.00)	\$ (12,000.00)
384	INDIRECT COSTS	\$	(59,284.00)	\$ (59,284.00)
385	FUND BALANCE APPROPRIATED	\$	-	\$ (289,911.76)
		\$	(15,477,258.00)	\$ (16,263,487.76)