

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
	6110	002	180 000	00	BONUS		718.01
13	6110	002	211 000	00	ER SS COST - REGULAR		11,040.42
14	6110	002	221 000	00	ER RETIRE COST - REGULAR		23,567.33
15	6110	002	231 000	00	ER HOSPITALIZATION INS COST		13,581.60
16	6610	002	153 000	00	ADMINISTRATIVE SPECIALIST		43,904.27
	6610	002	180 000	00	BONUS		216.28
17	6610	002	211 000	00	ER SS COST - REGULAR		3,375.22
18	6610	002	221 000	00	ER RETIRE COST - REGULAR		7,204.89
19	6610	002	231 000	00	ER HOSPITALIZATION INS COST		5,659.00
20	6810	002	113 000	00	DIRECTOR AND/OR SUPERVISOR		17,900.65

	6810	002	180 000	00	BONUS	88.18
21	6810	002	211 000	00	ER SS COST - REGULAR	1,376.15
22	6810	002	221 000	00	ER RETIRE COST - REGULAR	2,923.18
23	6810	002	231 000	00	ER HOSPITALIZATION INS COST	1,697.70
24	6910	002	182 000	00	BOARD OF ED TAXABLE TRAVEL	13,800.00
25	6910	002	211 000	00	ER SS COST - REGULAR	1,055.70
26	6910	002	311 000	00	CONTRACTED SERVICES	-
27	6910	002	313 000	00	ADVERTISING COST	500.00
28	6910	002	314 000	00	PRINTING & BINDING FEES	500.00
29	6910	002	332 202	00	TRAVEL REIMBSMT - OUT COUNTY	10,700.00
30	6910	002	361 000	00	MEMBERSHIP DUES AND FEES	18,620.00
31	6910	002	371 000	00	LIABILITY INSURANCE	45,000.00
32	6910	002	411 000	00	SUPPLIES AND MATERIALS	8,350.00
33	6910	002	422 000	00	REPAIR PARTS, MATERIALS, LABOR	100.00
34	6920	002	319 000	00	OTHER PROF & TECHNICAL SRV - LEGAL	46,000.00
35	6930	002	319 000	00	OTHER PROF & TECHNICAL SRV - AUDIT	50,000.00
36	6940	002	181 000	00	SUPPLEMENT/SUPPLEMENTARY PAY	10,000.00
37	6940	002	181 111	00	SUPPLEMENT/SUPPLEMENTARY PAY	14,500.00
38	6940	002	211 000	00	ER SS COST - REGULAR	765.00
39	6940	002	211 111	00	ER SS COST - REGULAR	1,109.25
40	6940	002	221 000	00	ER RETIRE COST - REGULAR	1,633.00
41	6940	002	221 111	00	ER RETIRE COST - REGULAR	2,367.85
42	6940	002	311 000	00	CONTRACTED SERVICES - Records	16,000.00
43	6940	002	311 500	00	CONTRACTED SERVICES - BG Checks	19,000.00
44	6940	002	312 000	00	WORKSHOP EXP/ALLOWABLE TRAVEL	1,200.00
45	6940	002	321 000	00	PUBLIC UTIL - Central Office	55,000.00
46	6940	002	326 326	00	CONTR R & M - EQUIPMENT	51,565.00
47	6940	002	327 000	00	RENTALS/LEASES	1,000.00
48	6940	002	332 201	00	TRAVEL REIMBSMT - OUT COUNTY	6,000.00
49	6940	002	332 202	00	TRAVEL REIMBSMT - OUT COUNTY	3,100.00
50	6940	002	342 000	00	POSTAGE	5,000.00

51	6940	002	361 000 00	MEMBERSHIP DUES AND FEES	800.00
52	6940	002	372 000 00	VEHICLE LIABILITY INSURANCE	2,926.00
53	6940	002	373 000 00	PROPERTY INSURANCE	176,000.00
54	6940	002	379 000 00	VOLUNTEER ACCIDENT INSURANCE	700.00
55	6940	002	411 000 00	SUPPLIES AND MATERIALS	6,000.00
56	6940	002	411 230 00	SUPPLIES AND MATERIALS	30,708.00
57	6940	002	418 000 00	COMPUTER SOFTWARE & SUPPLIES	5,500.00
58	6940	002	422 000 00	REPAIR PARTS, MATERIALS, LABOR	1,000.00
59	6940	002	542 000 00	PURCHASE OF COMPUTER HARDWARE	6,000.00
60	CENTRAL OFFICE ADMINISTRATIVE SERVICES				889,353.93
61					
62	5110	003	162 000 00	SUB TCH - RGLR TEACHER ABSENCE	290,000.00
63	5110	003	163 000 00	SUB TCH - STAFF DEVELOP ABS	12,336.28
64	5110	003	211 000 00	ER SS COST - REGULAR	23,128.73
65	5400	003	151 000 00	OFFICE SUPPORT	761,484.60
	5400	003	180 000 00	BONUS	3,807.42
66	5400	003	211 000 00	ER SS COST - REGULAR	58,544.84
67	5400	003	221 000 00	ER RETIRE COST - REGULAR	124,972.19
68	5400	003	231 000 00	ER HOSPITALIZATION INS COST	192,406.00
69	5830	003	151 000 00	OFFICE SUPPORT	22,401.56
	5830	003	180	BONUS	112.01
70	5830	003	211 000 00	ER SS COST - REGULAR	1,722.29
71	5830	003	221 000 00	ER RETIRE COST - REGULAR	3,676.47
72	5830	003	231 000 00	ER HOSPITALIZATION INS COST	5,659.00
73	6110	003	151 000 00	OFFICE SUPPORT	52,975.81
	6110	003	180	BONUS	264.88
74	6110	003	211 000 00	ER SS COST - REGULAR	4,072.91
75	6110	003	221 000 00	ER RETIRE COST - REGULAR	8,694.21
76	6110	003	231 000 00	ER HOSPITALIZATION INS COST	8,953.50
77	6400	003	113 000 00	DIRECTOR AND/OR SUPERVISOR	32,480.00
	6400	003	180	BONUS	162.40

78	6400	003	192 000	00	ADDITIONAL RESPONSIBILITY STIPEND	1,750.00
79	6400	003	211 000	00	ER SS COST - REGULAR	2,631.02
80	6400	003	221 000	00	ER RETIRE COST - REGULAR	5,616.28
81	6400	003	231 000	00	ER HOSPITALIZATION INS COST	2,984.50
82	6510	003	341 000	00	TELEPHONE	54,000.00
83	6510	003	343 000	00	INTERNET	260,811.00
84	6510	003	344 000	00	MOBILE COMMUNICATION COSTS	7,320.00
85	6530	003	321 000	00	PUBLIC UTIL - ELECTRIC SRV	1,420,081.28
86	6530	003	322 000	00	PUBLIC UTIL - NATURAL GAS	140,000.00
87	6530	003	323 000	00	PUBLIC UTIL - WATER & SEWER	100,000.00
88	6530	003	324 000	00	PUBLIC UTIL-DUMP FEES	35,000.00
89	6530	003	421 000	00	FUEL FOR FACILITIES	200,000.00
90	6540	003	173 000	00	CUSTODIAN	320,171.88
	6540	003	180		BONUS	1,600.86
91	6540	003	199 000	00	OVERTIME PAY	18,369.78
92	6540	003	211 000	00	ER SS COST - REGULAR	26,020.90
93	6540	003	221 000	00	ER RETIRE COST - REGULAR	55,545.27
94	6540	003	231 000	00	ER HOSPITALIZATION INS COST	83,566.00
95	6540	003	311 000	00	CONTRACTED SERVICES	80,000.00
96	6540	003	325 000	00	CONTR R & M - LAND & BUILDINGS	-
97	6540	003	326 000	00	CONTR R & M - EQUIPMENT	25,000.00
98	6540	003	332 000	00	TRAVEL REIMBSMT - OUT COUNTY	150.00
99	6540	003	344 000	00	MOBILE COMMUNICATION COSTS	2,700.00
100	6540	003	411 820	00	CUSTODIAL SUPPLIES	275,000.00
101	6540	003	411 409	00	UTILITY SUPPLIES	35,000.00
102	6540	003	422 000	00	MISC. CUSTODIAL SERVICES & SUPPLIES	30,000.00
103	6540	003	529 000	00	MISC CONTRACTS & OTHER CHARGES	
104	6540	003	541 000	00	CUSTODIAL EQUIPMENT	25,000.00
105	6550	003	113 000	00	DIRECTOR AND/OR SUPERVISOR	32,480.00
	6550	003	180		BONUS	162.40
106	6550	003	192 000	00	ADDITIONAL RESPONSIBILITY STIPEND	1,750.00

107	6550	003	211 000 00	ER SS COST - REGULAR	2,631.02
108	6550	003	221 000 00	ER RETIRE COST - REGULAR	5,616.28
109	6550	003	231 000 00	ER HOSPITALIZATION INS COST	2,829.50
110	6580	003	113 000 00	DIRECTOR AND/OR SUPERVISOR	60,900.00
111	6580	003	151 000 00	OFFICE SUPPORT	36,963.50
112	6580	003	175 000 00	SKILLED TRADES	701,928.32
	6580	003	180	BONUS	3,920.70
113	6580	003	192 000 00	ADDITIONAL RESPONSIBILITY STIPEND	2,000.00
114	6580	003	211 000 00	ER SS COST - REGULAR	60,439.68
115	6580	003	221 000 00	ER RETIRE COST - REGULAR	129,017.00
116	6580	003	231 000 00	ER HOSPITALIZATION INS COST	135,816.00
117	6580	003	312 000 00	WORKSHOP EXPENSE	10,000.00
118	6580	003	325 300 00	CONTRACT ELEVATOR REPAIRS AND PERMIT	15,000.00
119	6580	003	325 301 00	CONTRACT HVAC CONTROLS AND REPAIRS	35,000.00
120	6580	003	325 302 00	CONTRACT WATER AND SEWER SERVICES	20,000.00
121	6580	003	325 303 00	CONTRACT BOILER INSPECTION FEES	2,000.00
122	6580	003	325 305 00	CONTRACT FIRE PREVENTION	20,000.00
123	6580	003	325 306 00	CONTRACT FIRE ALARM & INTERCOM	20,000.00
124	6580	003	325 310 00	CONTRACT PERMITS	10,000.00
125	6580	003	327 000 00	RENTALS/LEASES	5,000.00
126	6580	003	332 000 00	TRAVEL REIMBSMT	5,000.00
127	6580	003	352 000 00	LICENSING EXPENDITURES	2,500.00
128	6580	003	372 000 00	VEHICLE LIABILITY INSURANCE	24,000.00
129	6580	003	411 000 00	OFFICE SUPPLIES	2,500.00
130	6580	003	411 310 00	PEST CONTROL SUPPLIES	20,000.00
131	6580	003	411 501 00	UNIFORMS	13,500.00
132	6580	003	422 400 00	GENERAL SUPPLIES	150,000.00
133	6580	003	422 401 00	CABINET SUPPLIES	25,000.00
134	6580	003	422 402 00	CARPENTER SUPPLIES	25,000.00
135	6580	003	422 402 01	GYM FLOOR REFINISHING	25,000.00
136	6580	003	422 403 00	CHILD NUTRITION SUPPLIES	25,000.00

137	6580	003	422	404	00	DOORS & LOCKS SUPPLIES	25,000.00
138	6580	003	422	405	00	ELECTRICAL SUPPLIES	25,000.00
139	6580	003	422	406	00	HVAC SUPPLIES	25,000.00
140	6580	003	422	407	00	PAINT SUPPLIES	25,000.00
141	6580	003	422	408	00	PLUMBING SUPPLIES	25,000.00
142	6580	003	423	000	00	GAS/DIESEL FUEL	55,000.00
143	6580	003	424	000	00	OIL	2,500.00
144	6580	003	425	000	00	TIRES AND TUBES	5,000.00
145	6580	003	551	000	00	PURCHASE OF VEHICLES	30,000.00
146	6610	003	151	000	00	OFFICE SUPPORT	91,751.64
	6610	003	180			BONUS	458.76
147	6610	003	192	000	00	ADDITIONAL RESPONSIBILITY STIPEND	5,500.00
148	6610	003	199	000	00	OVERTIME PAY	2,783.00
149	6610	003	211	000	00	ER SS COST - REGULAR	7,687.74
150	6610	003	221	000	00	ER RETIRE COST - REGULAR	16,335.66
151	6610	003	231	000	00	ER HOSPITALIZATION INS COST	17,907.00
152	6610	003	312	000	00	WORKSHOP EXP/ALLOWABLE TRAVEL	850.00
153	6610	003	326	000	00	CONTR R & M - EQUIPMENT	3,236.00
154	6610	003	332	000	00	TRAVEL REIMBSMT - OUT COUNTY	1,750.00
155	6610	003	411	000	00	SUPPLIES AND MATERIALS	12,500.00
156	6610	003	418	000	00	COMPUTER SOFTWARE & SUPPLIES	43,500.00
157	6610	003	422	000	00	REPAIR PARTS, MATERIALS, LABOR	500.00
158	6620	003	418	000	00	COMPUTER SOFTWARE & SUPPLIES	6,500.00
159	6621	003	151	000	00	OFFICE SUPPORT	73,887.30
	6621	003	180				369.44
160	6621	003	211	000	00	ER SS COST - REGULAR	5,680.64
161	6621	003	221	000	00	ER RETIRE COST - REGULAR	12,065.80
162	6621	003	231	000	00	ER HOSPITALIZATION INS COST	14,147.50
163	6810	003	151	000	00	OFFICE SUPPORT	20,806.18
164	6810	003	152	000	00	TECHNICAL SPECIALIST	74,615.17
	6810	003	180			BONUS	477.11

165	6810	003	192 000	00	ADDITIONAL RESPONSIBILITY STIPEND	3,500.00
166	6810	003	211 000	00	ER SS COST - REGULAR	7,603.98
167	6810	003	221 000	00	ER RETIRE COST - REGULAR	16,153.86
168	6810	003	231 000	00	ER HOSPITALIZATION INS COST	22,636.00
169	6940	003	151 000	00	OFFICE SUPPORT	90,693.60
170	6940	003	173 000	00	CUSTODIAN	23,220.44
	6940	003	180		BONUS	569.57
171	6940	003	211 000	00	ER SS COST - REGULAR	8,758.00
172	6940	003	221 000	00	ER RETIRE COST - REGULAR	18,695.17
173	6940	003	231 000	00	ER HOSPITALIZATION INS COST	22,636.00
174	7200	003	151 000	00	OFFICE SUPPORT	27,604.26
	7200	003	180		BONUS	138.02
175	7200	003	192 000	00	ADDITIONAL RESPONSIBILITY PAY	2,000.00
176	7200	003	211 000	00	ER SS COST - REGULAR	2,275.28
177	7200	003	221 000	00	ER RETIRE COST - REGULAR	4,834.38
178	7200	003	231 000	00	ER HOSPITALIZATION INS COST	5,659.00
179	NON-INSTRUCTIONAL SUPPORT					7,334,914.75
180						
181	5400	005	192 218	00	ADDITIONAL RESPONSIBILITY STIPEND	38,850.00
182	5400	005	192 219	00	ADDITIONAL RESPONSIBILITY STIPEND	64,329.53
183	5400	005	192 000	00	CO-CURRICULAR STIPEND	13,000.00
184	5400	005	211 000	00	ER SS COST - REGULAR	994.50
185	5400	005	211 218	00	ER SS COST - REGULAR	2,972.03
186	5400	005	211 219	00	ER SS COST - REGULAR	4,921.21
187	5400	005	221 000	00	ER RETIRE COST - REGULAR	2,122.90
188	5400	005	221 218	00	ER RETIRE COST - REGULAR	6,344.21
189	5400	005	221 219	00	ER RETIRE COST - REGULAR	10,505.01
190	5400	005	312 000	00	WORKSHOP EXP/ALLOWABLE TRAVEL	11,650.00
191	5400	005	326 000	00	CONTR R & M - EQUIPMENT	32,500.00
192	5400	005	332 100	00	TRAVEL REIMBSMT - OUT COUNTY	\$1,500.00
	5400	005	332 200	00	TRAVEL REIMBSMT - OUT COUNTY	\$1,000.00

	5400	005	332	201	00	TRAVEL REIMBSMT - OUT COUNTY	\$1,500.00
	5400	005	332	202	00	TRAVEL REIMBSMT - OUT COUNTY	\$1,500.00
	5400	005	332	253	00	TRAVEL REIMBSMT - OUT COUNTY	\$1,000.00
	5400	005	332	254	00	TRAVEL REIMBSMT - OUT COUNTY	\$1,500.00
193	5400	005	344	000	00	MOBILE COMMUNICATION COSTS	8,870.00
194	5400	005	361	000	00	MEMBERSHIP DUES AND FEES	14,000.00
195	5400	005	411	235	00	SUPPLIES AND MATERIALS	2,500.00
196	5400	005	411	273	00	SUPPLIES AND MATERIALS	15,000.00
197	5400	005	411	282	00	SUPPLIES AND MATERIALS	8,150.00
198	5500	005	332	000	00	TRAVEL REIMBSMT	6,700.00
199	5500	005	541	206	00	PURCHASE OF EQUIPMENT	10,500.00
200	5850	005	311	000	00	CONTRACTED SERVICES	24,000.00
201	6110	005	181	000	00	SUPPLEMENT/SUPPLEMENTARY PAY	10,500.00
202	6110	005	181	235	00	SUPPLEMENT/SUPPLEMENTARY PAY	10,500.00
203	6110	005	211	000	00	ER SS COST - REGULAR	803.25
204	6110	005	211	235	00	ER SS COST - REGULAR	803.25
205	6110	005	221	000	00	ER RETIRE COST - REGULAR	1,714.65
206	6110	005	221	235	00	ER RETIRE COST - REGULAR	1,714.65
207	SCHOOL BUILDING ADMINISTRATION						311,945.19
208							
209	5320	007	131	000	00	INSTRUCT SUPPORT I - RGLR TCH	9,913.75
210	5320	007	211	000	00	ER SS COST - REGULAR	758.40
211	5320	007	221	000	00	ER RETIRE COST - REGULAR	1,618.92
212	5320	007	231	000	00	ER HOSPITALIZATION INS COST	1,414.75
213	5320	007	312	000	00	WORKSHOP EXP/ALLOWABLE TRAVEL	500.00
214	5320	007	332	201	00	TRAVEL REIMBSMT	7,850.00
215	5320	007	332	202	00	TRAVEL REIMBSMT - OUT COUNTY	1,000.00
216	5320	007	411	000	00	SUPPLIES AND MATERIALS	1,000.00
217	5810	007	131	000	00	INSTRUCT SUPPORT I - RGLR TCH	39,655.00
218	5810	007	162	000	00	SUB TCH - RGLR TEACHER ABSENCE	118.00
219	5810	007	211	000	00	ER SS COST - REGULAR	3,042.63

220	5810	007	221 000 00	ER RETIRE COST - REGULAR	6,494.93
221	5810	007	231 000 00	ER HOSPITALIZATION INS COST	5,659.00
222	5830	007	131 000 00	INSTRUCTIONAL SUPPORT-GUIDANCE	63,978.45
223	5830	007	211 000 00	ER SS COST - REGULAR	4,894.35
224	5830	007	221 000 00	ER RETIRE COST - REGULAR	10,447.68
225	5830	007	231 000 00	ER HOSPITALIZATION INS COST	8,488.50
226	5830	007	411 000 00	SUPPLIES AND MATERIALS	1,000.00
227	5830	007	411 253 00	SUPPLIES AND MATERIALS	1,000.00
228	5830	007	411 254 00	SUPPLIES AND MATERIALS	1,000.00
229	5830	007	332 201 00	TRAVEL REIMB.	900.00
230	5840	007	311 000 00	CONTRACTED SERVICES	100,600.00
231	5840	007	332 000 00	TRAVEL REIMBSMT - OUT COUNTY	100.00
232	5840	007	411 000 00	SUPPLIES AND MATERIALS	2,000.00
233	6810	007	113 000 00	DIRECTOR AND/OR SUPERVISOR	41,768.19
	6810	007	180	BONUS	208.84
234	6810	007	211 000 00	ER SS COST - REGULAR	3,211.24
235	6810	007	221 000 00	ER RETIRE COST - REGULAR	6,820.75
236	6810	007	231 000 00	ER HOSPITALIZATION INS COST	3,961.30
237	INSTRUCTIONAL SUPPORT				329,404.68
238					
239	5110	009	184 000 00	LONGEVITY PAY	70,000.00
240	5110	009	185 000 00	BONUS LEAVE PAYOFF	15,000.00
241	5110	009	188 000 00	ANNUAL LEAVE PAYOFF	40,000.00
242	5110	009	193 000 00	MENTOR PAY	10,000.00
243	5110	009	211 000 00	ER SS COST - REGULAR	10,327.50
244	5110	009	221 000 00	ER RETIRE COST - REGULAR	22,045.50
245	5110	009	232 000 00	ER WORKERS' COMP INS COST	150,000.00
246	5110	009	233 000 00	ER UNEMPLOYMENT INS COST	10,000.00
247	5400	009	192 000 00	PRINCIPAL MENTOR PAY	4,800.00
248	5400	009	211 000 00	ER SS COST - REGULAR	367.20
249	5400	009	221 000 00	ER RETIRE COST - REGULAR	783.84

250						NON-CONTRIBUTOR EMPLOYEE BENEFITS	333,324.04
251							
252	5830	014	411 000	00	SUPPLIES AND MATERIALS		24,641.60
253	6120	014	113 000	00	DIRECTOR AND/OR SUPERVISOR		8,368.75
254	6120	014	192 000	00	SUPPLEMENT/SUPPLEMENTARY PAY		3,500.00
255	6120	014	211 000	00	ER SS COST - REGULAR		907.96
256	6120	014	221 000	00	ER RETIRE COST - REGULAR		1,857.46
257	6120	014	231 000	00	ER HOSPITALIZATION INS COST		724.23
258						CAREER TECH ED SUPPORT	40,000.00
259							
260	5110	027	142 000	00	TEACHER ASSISTANT - NCLB		57,489.60
	5110	027	180		BONUS		287.45
261	5110	027	199 000	00	OVERTIME PAY		-
262	5110	027	211 000	00	ER SS COST - REGULAR		4,419.94
263	5110	027	221 000	00	ER RETIRE COST - REGULAR		9,388.05
264	5110	027	231 000	00	ER HOSPITALIZATION INS COST		16,977.00
265						TEACHER ASSISTANTS	88,562.04
266							
267	5210	032	411 000	00	SUPPLIES AND MATERIALS		29,993.97
268						SPECIAL NEEDS	29,993.97
269							
270	5260	034	411 000	00	SUPPLIES AND MATERIALS		7,500.00
271						ACADEMICALLY/INTELLECTUALLY GIFTED	7,500.00
272							
273	8100	036	717 000	00	TRANS TO CHARTER SCHOOLS	\$	772,084.10
274						TRANSFER TO CHARTER SCHOOLS	772,084.10
275							
276	5850	048	311 000	00	CONTRACTED SERVICES		25,000.00
277						SAFE AND DRUG FREE SCHOOLS	25,000.00
278							
279	5270	054	121 000	00	TEACHER		18,540.00

280	5270	054	211 000 00	ER SS COST - REGULAR	1,418.31
281	5270	054	221 000 00	ER RETIRE COST - REGULAR	3,027.58
282	5270	054	231 000 00	ER HOSPITALIZATION INS COST	2,546.55
283	LIMITED ENGLISH PROFICIENT (LEP)				25,532.44
284					
285	6550	056	312 000 00	WORKSHOP EXP/ALLOWABLE TRAVEL	5,000.00
286	6550	056	411 000 00	SUPPLIES AND MATERIALS	3,000.00
287	6550	056	411 415 00	SUPPLIES AND MATERIALS-TIMS	1,500.00
288	ELIGIBLE LOCAL TRANSPORTATION				9,500.00
289					
290	5110	061	411 000 00	SUPPLIES AND MATERIALS	213,127.20
291	7200	061	451 000 00	\$1 to schools for non free and reduced student	
292	INSTRUCTIONAL SUPPLIES AND MATERIALS				213,127.20
293					
294	5310	069	411 000 00	SUPPLIES AND MATERIALS	2,000.00
295	AT RISK STUDENT SERVICES				2,000.00
296					
297	5330	072	411 000 00	SUPPLIES AND MATERIALS	60,000.00
298	MIDDLE SCHOOL REMEDIATION				60,000.00
299					
300	5110	301	121 000 00	TEACHER	93,600.00
301	5110	301	123 000 00	JROTC TEACHER	30,293.21
302	5110	301	211 000 00	ER SS COST - REGULAR	9,477.83
303	5110	301	221 000 00	ER RETIRE COST - REGULAR	20,231.76
304	5110	301	231 000 00	ER HOSPITALIZATION INS COST	15,109.53
305	ROTC				168,712.33
306					
307	6550	706	171 000 00	DRIVER	2,000.00
308	6550	706	175 000 00	SKILLED TRADES	-
309	6550	706	187 000 00	SALARY DIFFERENTIAL - LOCALLY	15,000.00
310	6550	706	211 000 00	ER SS COST - REGULAR	1,147.50

311	6550	706	221 000	00	ER RETIRE COST - REGULAR	2,670.70
312	6550	706	311 000	00	CONTRACTED SERVICES	2,000.00
313	6550	706	325 000	00	CONTR R & M - LAND & BUILDINGS	500.00
314	6550	706	326 000	00	CONTR R & M - EQUIPMENT	522.00
315	6550	706	327 000	00	RENTALS/LEASES	5,000.00
316	6550	706	372 000	00	VEHICLE LIABILITY INSURANCE	16,897.00
317	6550	706	422 000	00	REPAIR PARTS, MATERIALS, LABOR	31,000.00
318	6550	706	423 000	00	GAS/DIESEL FUEL	57,500.00
319	6550	706	424 000	00	OIL	1,500.00
320	6550	706	425 000	00	TIRES AND TUBES	2,500.00
321	6550	706	541 000	00	PURCHASE OF EQUIPMENT	6,000.00
322	6550	706	552 000	00	LICENSE AND TITLE FEES	4,500.00
323	INELIGIBLE TRANSPORTATION					148,737.20
324						
325	5500	802	181 211	00	SUPPLEMENT/SUPPLEMENTARY PAY	133,009.00
326	5500	802	211 211	00	ER SS COST - REGULAR	10,175.19
327	5500	802	221 211	00	ER RETIRE COST - REGULAR	21,720.37
328	ATHLETIC COACHING SUPPLEMENTS					164,904.56
329						
330	5500	803	181 212	00	SUPPLEMENT/SUPPLEMENTARY PAY	12,355.00
331	5500	803	181 213	00	SUPPLEMENT/SUPPLEMENTARY PAY	3,089.00
332	5500	803	211 212	00	ER SS COST - REGULAR	945.16
333	5500	803	211 213	00	ER SS COST - REGULAR	236.31
334	5500	803	221 212	00	ER RETIRE COST - REGULAR	2,017.57
335	5500	803	221 213	00	ER RETIRE COST - REGULAR	504.43
336	OTHER CURRICULAR SUPPLEMENTS					19,147.48
337						
338	5330	804	143 000	00	TUTOR (FULL TIME)	102,000.00
339	HIGH SCHOOL REMEDIATION					102,000.00
340						
341	5110	805	332 201	00	TRAVEL REIMBSMT - OUT COUNTY	9,000.00

342	5110	805	332 204	00	TRAVEL REIMBSMT - OUT COUNTY	6,250.00
	5110	805	411 000	00	SUPPLIES AND MATERIALS	500.00
	5110	805	411 205	00	SUPPLIES AND MATERIALS	500.00
343	5110	805	411 205	00	SUPPLIES AND MATERIALS	2,500.00
344	5110	805	411 231	00	SUPPLIES AND MATERIALS	1,000.00
345	5110	805	411 236	00	SUPPLIES AND MATERIALS	22,000.00
346	5110	805	411 246	00	SUPPLIES AND MATERIALS	7,000.00
347	5110	805	411 248	00	SUPPLIES AND MATERIALS	7,500.00
348	5110	805	411 249	00	SUPPLIES AND MATERIALS	1,900.00
349	5110	805	411 252	00	SUPPLIES AND MATERIALS	500.00
350	5110	805	411 253	00	SUPPLIES AND MATERIALS	8,000.00
351	5110	805	411 255	00	SUPPLIES AND MATERIALS	7,000.00
352	5110	805	411 256	00	SUPPLIES AND MATERIALS	10,000.00
353	5110	805	411 257	00	SUPPLIES AND MATERIALS	2,000.00
354	5110	805	411 258	00	SUPPLIES AND MATERIALS	500.00
355	5110	805	411 275	00	SUPPLIES AND MATERIALS	4,000.00
356	5110	805	541 231	00	PURCHASE OF EQUIPMENT	500.00
357	5110	805	541 241	00	PURCHASE OF EQUIPMENT	7,000.00
358	5110	805	541 243	00	PURCHASE OF EQUIPMENT	10,000.00
359	5110	805	541 286	00	PURCHASE OF EQUIPMENT	7,325.00
360	5110	805	541 287	00	PURCHASE OF EQUIPMENT	1,500.00
361	SYSTEM INSTRUCTIONAL SUPPORT					116,475.00
362						
363	6400	806	152 284	00	TECHNICAL SPECIALIST	215,982.36
	6400	806	180		BONUS	1,079.91
364	6400	806	211 284	00	ER SS COST - REGULAR	16,605.26
365	6400	806	221 284	00	ER RETIRE COST - REGULAR	35,269.92
366	6400	806	231 284	00	ER HOSPITALIZATION INS COST	33,954.00
367	6400	806	311 000	00	CONTRACTED SERVICES	7,500.00
368	6400	806	312 000	00	WORKSHOP EXP/ALLOWABLE TRAVEL	3,500.00
369	6400	806	326 000	00	CONTR R & M - EQUIPMENT	10,000.00

370	6400	806	332 000	00	TRAVEL REIMBSMT - OUT COUNTY	7,000.00
371	6400	806	344 000	00	MOBILE COMMUNICATION COSTS	3,930.00
372	6400	806	361 000	00	MEMBERSHIP DUES AND FEES	400.00
373	6400	806	372 000	00	VEHICLE LIABILITY INSURANCE	2,085.00
374	6400	806	411 000	00	SUPPLIES AND MATERIALS	16,757.92
375	6400	806	418 000	00	COMPUTER SOFTWARE & SUPPLIES	20,000.00
376	6400	806	422 000	00	REPAIR PARTS, MATERIALS, LABOR	7,100.00
377	6400	806	462 000	00	COMPUTER EQUIPMENT-INVENTORIED	5,000.00
378	6710	806	113 000	00	DIRECTOR AND/OR SUPERVISOR	38,828.40
	6400	806	180		BONUS	194.14
379	6710	806	211 000	00	ER SS COST - REGULAR	2,985.22
380	6710	806	221 000	00	ER RETIRE COST - REGULAR	6,340.68
381	6710	806	231 000	00	ER HOSPITALIZATION INS COST	3,678.35
382	6710	806	311 000	00	CONTRACTED SERVICES	7,400.00
383	6710	806	312 000	00	WORKSHOP EXP/ALLOWABLE TRAVEL	350.00
384	6710	806	332 000	00	TRAVEL REIMBSMT - OUT COUNTY	2,500.00
385	6710	806	411 000	00	SUPPLIES AND MATERIALS	20,475.93
386	6810	806	312 000	00	WORKSHOP EXP/ALLOWABLE TRAVEL	3,000.00
387	6810	806	411 000	00	SUPPLIES AND MATERIALS	2,500.00
388	6810	806	414 000	00	LIBRARY BOOKS (RGLR & REPLACE)	21,000.00
389	6810	806	418 000	00	COMPUTER SOFTWARE & SUPPLIES	12,500.00
390	6810	806	541 000	00	PURCHASE OF EQUIPMENT	12,500.00
391	TECHNOLOGY SUPPORT					520,417.09
392						
393	6110	807	312 000	00	WORKSHOP EXP/ALLOWABLE TRAVEL	4,948.64
394	6110	807	411 253	00	PRINTING AND BINDING	4,000.00
395	6110	807	411 254	00	PRINTING AND BINDING	4,000.00
396	CURRICULUM DEVELOPMENT					12,948.64
397						
398	5310	809	142 000	00	TEACHER ASSISTANT - NCLB	76,409.20
399	5310	809	162 000	00	SUB TCH - RGLR TEACHER ABSENCE	1,800.00

	5310	809	180		BONUS	382.05
400	5310	809	199 000	00	OVERTIME PAY	1,200.00
401	5310	809	211 000	00	ER SS COST - REGULAR	6,104.03
402	5310	809	221 000	00	ER RETIRE COST - REGULAR	12,673.58
403	5310	809	231 000	00	ER HOSPITALIZATION INS COST	22,636.00
404	5310	809	311 000	00	CONTRACTED SERVICES	5,000.00
405	IN-SCHOOL SUSPENSION					126,204.86
406						
407	5110	813	181 217	00	SUPPLEMENT/SUPPLEMENTARY PAY	1,642,082.65
408	5110	813	211 217	00	ER SS COST - REGULAR	125,619.32
409	5110	813	221 217	00	ER RETIRE COST - REGULAR	252,500.80
410	EMPLOYEE SUPPLEMENT					2,020,202.77
411						
412	7100	815	312 000	00	WORKSHOP EXP/ALLOWABLE TRAVEL	800.00
413	7100	815	313 000	00	ADVERTISING COST	200.00
414	7100	815	314 000	00	PRINTING & BINDING FEES	3,015.00
415	7100	815	327 000	00	RENTALS/LEASES	250.00
416	7100	815	332 000	00	TRAVEL REIMBSMT - OUT COUNTY	600.00
417	7100	815	342 000	00	POSTAGE	135.00
418	7100	815	361 000	00	MEMBERSHIP DUES AND FEES	250.00
419	7100	815	411 000	00	SUPPLIES AND MATERIALS	2,000.00
420	7100	815	461 000	00	FURNITURE & EQUIPMENT-INVENTOR	250.00
421	COMMUNITY/PUBLIC RELATIONS					7,500.00
422						
423	6620	816	311 000	00	CONTRACTED SERVICES	6,000.00
424	6620	816	411 000	00	SUPPLIES AND MATERIALS	5,200.00
	6620	816	411 100	00	SUPPLIES AND MATERIALS	3,000.00
425	6620	816	411 200	00	SUPPLIES AND MATERIALS	8,000.00
426	HUMAN RESOURCE SERVICES					22,200.00
427						
428						

429	6530	818	321 000 00	PUBLIC UTIL - ELECTRIC SRV	8,000.00
430				SOUTHWESTERN DAYCARE	8,000.00
431					
432	5850	827	311 000 00	CONTRACTED SERVICES	110,810.00
433	5850	827	372 000 00	VEHICLE LIABILITY INSURANCE	2,287.00
434	5850	827	422 000 00	REPAIR PARTS, MATERIALS, LABOR	7,500.00
435	5850	827	423 000 00	GAS/DIESEL FUEL	10,000.00
436	5850	827	461 000 00	FURNITURE & EQUIPMENT-INVENTOR	
437				SCHOOL RESOURCE OFFICER	130,597.00
438					
439	6540	838	327 000 00	RENTALS/LEASES	10,000.00
440				PHS BASEBALL FIELD	10,000.00
441					
442	8500	899	399 000 00	UNBUDGETED FUNDS	30,000.00

TOTAL CURRENT EXPENSE 15,477,258.58

COUNTY APPROPRIATION	\$	(15,040,574.18)
FINES AND FORFEITURES	\$	(369,400.47)
ABC REVENUE	\$	(8,000.00)
INDIRECT COST ALLOCATED	\$	(59,283.93)
INELIGIBLE LOCAL TRANSPORTATIO		
FUND BALANCE APPROPRIATED		
TOTAL REVENUES	\$	(15,477,258.58)