

PROPOSED LOCAL CURRENT EXPENSE BUDGET FY 2016-2017

Haywood County Board of Education Meeting

Monday, April 18, 2016



BUDGET ASSUMPTIONS:

3% Salary Increase
7.65% FICA
15.65% Retirement
\$5,571.00 Hosp

PURPOSE	PROGRAM	OBJECT	USER 1	USER 2	Obj Desc	
1	5110	001	121 000	00	TEACHER	775,075.00
2	5110	001	121 207	00	TEACHER-SUMMER ATHLETIC DIR	8,961.00
3	5110	001	121 209	00	TEACHER -SUMMER BAND DIR	17,746.90
4	5110	001	135 000	00	LEAD TEACHER	180,250.00
5	5110	001	181 000	00	SUPPLEMENT/SUPPLEMENTARY PAY	21,000.00
6	5110	001	211 000	00	ER SS COST - REGULAR	76,732.02
7	5110	001	221 000	00	ER RETIRE COST - REGULAR	156,974.65
8	5110	001	231 000	00	ER HOSPITALIZATION INS COST	142,060.50
9	5110	001	311 000	00	CONTRACT - SUMMER ATHLETIC DIRECTOR	10,000.00
10	CLASSROOM TEACHERS					1,388,800.07
11						
12	6110	002	113 000	00	DIRECTOR AND/OR SUPERVISOR	141,353.20
13	6110	002	211 000	00	ER SS COST - REGULAR	10,813.52
14	6110	002	221 000	00	ER RETIRE COST - REGULAR	22,121.78
15	6110	002	231 000	00	ER HOSPITALIZATION INS COST	13,370.40
16	6610	002	153 000	00	ADMINISTRATIVE SPECIALIST	44,553.10
17	6610	002	211 000	00	ER SS COST - REGULAR	3,408.31
18	6610	002	221 000	00	ER RETIRE COST - REGULAR	6,972.56
19	6610	002	231 000	00	ER HOSPITALIZATION INS COST	5,571.00
20	6810	002	113 000	00	DIRECTOR AND/OR SUPERVISOR	18,165.19
21	6810	002	211 000	00	ER SS COST - REGULAR	1,389.64
22	6810	002	221 000	00	ER RETIRE COST - REGULAR	2,842.85

23	6810	002	231 000	00	ER HOSPITALIZATION INS COST	1,671.30
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	1,565.00
41	6940	002	221 111	00	ER RETIRE COST - REGULAR	2,269.25
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					884,566.06
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	772,738.06
66	5400	003	211 000	00	ER SS COST - REGULAR	59,114.46
67	5400	003	221 000	00	ER RETIRE COST - REGULAR	120,933.51
68	5400	003	231 000	00	ER HOSPITALIZATION INS COST	189,414.00
69	5830	003	151 000	00	OFFICE SUPPORT	22,732.62
70	5830	003	211 000	00	ER SS COST - REGULAR	1,739.05
71	5830	003	221 000	00	ER RETIRE COST - REGULAR	3,557.65
72	5830	003	231 000	00	ER HOSPITALIZATION INS COST	5,571.00
73	6110	003	151 000	00	OFFICE SUPPORT	53,758.71
74	6110	003	211 000	00	ER SS COST - REGULAR	4,112.54
75	6110	003	221 000	00	ER RETIRE COST - REGULAR	8,413.24
76	6110	003	231 000	00	ER HOSPITALIZATION INS COST	8,356.50
77	6400	003	113 000	00	DIRECTOR AND/OR SUPERVISOR	32,960.00
78	6400	003	181 000	00	SUPPLEMENT/SUPPLEMENTARY PAY	3,500.00
79	6400	003	211 000	00	ER SS COST - REGULAR	2,789.19
80	6400	003	221 000	00	ER RETIRE COST - REGULAR	5,705.99
81	6400	003	231 000	00	ER HOSPITALIZATION INS COST	278.55
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	324,903.49
91	6540	003	199 000 00	OVERTIME PAY	18,369.78
92	6540	003	211 000 00	ER SS COST - REGULAR	26,260.41
93	6540	003	221 000 00	ER RETIRE COST - REGULAR	53,722.27
94	6540	003	231 000 00	ER HOSPITALIZATION INS COST	77,994.00
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	32,960.00
106	6550	003	181 000 00	SUPPLEMENT/SUPPLEMENTARY PAY	1,750.00
107	6550	003	211 000 00	ER SS COST - REGULAR	2,655.32
108	6550	003	221 000 00	ER RETIRE COST - REGULAR	5,432.12
109	6550	003	231 000 00	ER HOSPITALIZATION INS COST	2,785.50
110	6580	003	113 000 00	DIRECTOR AND/OR SUPERVISOR	61,800.00
111	6580	003	151 000 00	OFFICE SUPPORT	37,509.76
112	6580	003	175 000 00	SKILLED TRADES	696,419.05
113	6580	003	181 000 00	SUPPLEMENT/SUPPLEMENTARY PAY	2,000.00
114	6580	003	211 000 00	ER SS COST - REGULAR	61,026.25
115	6580	003	221 000 00	ER RETIRE COST - REGULAR	124,844.56

116	6580	003	231 000 00	ER HOSPITALIZATION INS COST	133,704.00
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	93,107.51

147	6610	003	181 000	00	SUPPLEMENT/SUPPLEMENTARY PAY	5,500.00
148	6610	003	199 000	00	OVERTIME PAY	2,783.00
149	6610	003	211 000	00	ER SS COST - REGULAR	7,756.37
150	6610	003	221 000	00	ER RETIRE COST - REGULAR	15,867.61
151	6610	003	231 000	00	ER HOSPITALIZATION INS COST	16,713.00
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	74,979.16
160	6621	003	211 000	00	ER SS COST - REGULAR	5,735.91
161	6621	003	221 000	00	ER RETIRE COST - REGULAR	11,734.24
162	6621	003	231 000	00	ER HOSPITALIZATION INS COST	13,927.50
163	6810	003	151 000	00	OFFICE SUPPORT	21,113.66
164	6810	003	152 000	00	TECHNICAL SPECIALIST	75,717.85
165	6810	003	181 000	00	SUPPLEMENT/SUPPLEMENTARY PAY	3,500.00
166	6810	003	211 000	00	ER SS COST - REGULAR	7,675.36
167	6810	003	221 000	00	ER RETIRE COST - REGULAR	15,701.88
168	6810	003	231 000	00	ER HOSPITALIZATION INS COST	22,284.00
169	6940	003	151 000	00	OFFICE SUPPORT	92,033.92
170	6940	003	173 000	00	CUSTODIAN	23,563.60
171	6940	003	211 000	00	ER SS COST - REGULAR	8,843.21
172	6940	003	221 000	00	ER RETIRE COST - REGULAR	18,091.01
173	6940	003	231 000	00	ER HOSPITALIZATION INS COST	16,713.00
174	7200	003	151 000	00	OFFICE SUPPORT	28,012.21
175	7200	003	181 000	00	SUPPLEMENT/SUPPLEMENTARY PAY	2,000.00
176	7200	003	211 000	00	ER SS COST - REGULAR	2,295.93
177	7200	003	221 000	00	ER RETIRE COST - REGULAR	4,696.91

178	7200	003	231 000 00	ER HOSPITALIZATION INS COST	5,571.00
179	NON-INSTRUCTIONAL SUPPORT				7,312,092.69
180					
181	5400	005	181 218 00	SUPPLEMENT/SUPPLEMENTARY PAY	38,850.00
182	5400	005	181 219 00	SUPPLEMENT/SUPPLEMENTARY PAY	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	2,034.50
188	5400	005	221 218 00	ER RETIRE COST - REGULAR	6,080.03
189	5400	005	221 219 00	ER RETIRE COST - REGULAR	10,067.57
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	332 202 00	TRAVEL REIMBSMT - OUT COUNTY	8,000.00
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	1,643.25
206	6110	005	221 235 00	ER RETIRE COST - REGULAR	1,643.25
207	SCHOOL BUILDING ADMINISTRATION				311,012.36
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	1,551.50
212	5320	007	231 000 00	ER HOSPITALIZATION INS COST	1,392.75
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	6,224.47
221	5810	007	231 000 00	ER HOSPITALIZATION INS COST	5,571.00
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	10,012.63
225	5830	007	231 000 00	ER HOSPITALIZATION INS COST	8,356.50
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	42,385.46
234	6810	007	211 000 00	ER SS COST - REGULAR	3,242.49
235	6810	007	221 000 00	ER RETIRE COST - REGULAR	6,633.32
236	6810	007	231 000 00	ER HOSPITALIZATION INS COST	3,899.70
237				INSTRUCTIONAL SUPPORT	328,580.41
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	21,127.50
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	751.20
250	NON-CONTRIBUTOR EMPLOYEE BENEFITS					332,373.40
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	181 000	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	61,800.00
261	5110	027	199 000	00	OVERTIME PAY	-
262	5110	027	211 000	00	ER SS COST - REGULAR	4,727.70
263	5110	027	221 000	00	ER RETIRE COST - REGULAR	9,671.70
264	5110	027	231 000	00	ER HOSPITALIZATION INS COST	16,713.00
265	TEACHER ASSISTANTS					92,912.40
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	2,901.51
282	5270	054	231 000	00	ER HOSPITALIZATION INS COST	2,506.95
283	LIMITED ENGLISH PROFICIENT (LEP)					25,366.77
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	93,730.00
301	5110	301	123 000	00	JROTC TEACHER	30,293.21

302	5110	301	211 000	00	ER SS COST - REGULAR	9,487.78
303	5110	301	221 000	00	ER RETIRE COST - REGULAR	19,409.63
304	5110	301	231 000	00	ER HOSPITALIZATION INS COST	14,874.57
305					ROTC	167,795.18
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	20,815.91
328					ATHLETIC COACHING SUPPLEMENTS	164,000.10
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	1,933.56
335	5500	803	221	213	00	ER RETIRE COST - REGULAR	483.43
336	OTHER CURRICULAR SUPPLEMENTS						19,042.46
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
343	5110	805	411	205	00	SUPPLIES AND MATERIALS	3,000.00
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	7,000.00
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	1,000.00
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						115,975.00
362							
363	6400	806	152	284	00	TECHNICAL SPECIALIST	219,174.32

364	6400	806	211 284	00	ER SS COST - REGULAR	16,766.84
365	6400	806	221 284	00	ER RETIRE COST - REGULAR	34,300.78
366	6400	806	231 284	00	ER HOSPITALIZATION INS COST	33,426.00
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	38,442.69
379	6710	806	211 000	00	ER SS COST - REGULAR	2,940.87
380	6710	806	221 000	00	ER RETIRE COST - REGULAR	6,016.28
381	6710	806	231 000	00	ER HOSPITALIZATION INS COST	3,621.15
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					520,187.77
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	77,538.40
399	5310	809	162	000	00	SUB TCH - RGLR TEACHER ABSENCE	1,800.00
400	5310	809	199	000	00	OVERTIME PAY	1,200.00
401	5310	809	211	000	00	ER SS COST - REGULAR	6,161.19
402	5310	809	221	000	00	ER RETIRE COST - REGULAR	12,604.26
403	5310	809	231	000	00	ER HOSPITALIZATION INS COST	22,284.00
404	5310	809	311	000	00	CONTRACTED SERVICES	5,000.00
405	IN-SCHOOL SUSPENSION						126,587.85
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	256,985.93
410	EMPLOYEE SUPPLEMENT						2,024,687.91
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	12,200.00
425	6620	816	411	100	00	SUPPLIES AND MATERIALS	4,000.00

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			372 000	00	VEHICLE LIABILITY INSURANCE	2,287.00
434			422 000	00	REPAIR PARTS, MATERIALS, LABOR	7,500.00
435			423 000	00	GAS/DIESEL FUEL	10,000.00
436			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 15,445,168.53

COUNTY APPROPRIATION	\$	(15,040,574.18)
FINES AND FORFEITURES	\$	(337,310.42)
ABC REVENUE	\$	(8,000.00)
INDIRECT COST ALLOCATED	\$	(59,283.93)
INELIGIBLE LOCAL TRANSPORTATIO		
FUND BALANCE APPROPRIATED		
TOTAL REVENUES	\$	(15,445,168.53)