



HAMILTON COUNTY DEPARTMENT OF EDUCATION

STATE BUDGET DOCUMENT

FY 2014 - 2015

**FY15 STATE BUDGET DETAIL REPORT
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Account	Account Description	Total	141- General Purpose	142- Federal Projects	143- Central Cafeteria	144- Transportation	145- Other Ed. Special Revenue	156- Education Debt Service	177- Education Capital Projects	CHS- Charter Schools	Account	Account Description
.30000	Total Reserves & Fund Balances	\$1,977,091	1,957,091	0	0	0	20,000	0	0	0		Total Reserves & Fund Balances
.40400	Total County Taxes	\$196,660,845	196,660,845	0	0	0	0	0	0	0		Total County Taxes
.41000	Total Licenses & Permits	\$25,000	25,000	0	0	0	0	0	0	0		Total Licenses & Permits
.43000	Total Charges for Current Services	\$9,875,510	3,948,682	0	5,576,828	0	350,000	0	0	0		Total Charges for Current Services
.44000	Total Other Local Revenues	\$2,202,089	287,500	0	7,630	0	1,906,959	0	0	0		Total Other Local Revenues
.46500	Total State Education Funds	\$139,452,032	139,071,608	204,424	176,000	0	0	0	0	0		Total State Education Funds
.46800	Total Other State Revenues	\$1,295,000	1,115,000	180,000	0	0	0	0	0	0		Total Other State Revenues
.47100	Total Federal Through State	\$45,670,249	240,000	31,294,780	14,135,469	0	0	0	0	0		Total Federal Through State
.47600	Total Direct Federal Government	\$706,647	706,647	0	0	0	0	0	0	0		Total Direct Federal Government
.47999	Total Operating Revenue	\$395,887,372	342,055,282	31,679,204	19,895,927	0	2,256,959	0	0	0		Total Operating Revenue
.49000	Total Other Sources	\$1,306,764	1,306,764	0	0	0	0	0	0	0		Total Other Sources
.49999	Total Revenues	\$397,194,136	343,362,046	31,679,204	19,895,927	0	2,256,959	0	0	0		Total Revenues
.Tot.Funds	Grand Total Available Funds	\$399,171,227	345,319,137	31,679,204	19,895,927	0	2,276,959	0	0	0	.Tot.Funds	Grand Total Available Funds

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Account	Account Description	Total	141- General Purpose	142- Federal Projects	143- Central Cafeteria	144- Transportation	145- Other Ed. Special Revenue	156- Education Debt Service	177- Education Capital Projects	CHS- Charter Schools	Account	Account Description
.71100	Total Regular Instructional	\$187,603,796	177,162,978	8,897,239	0	0	1,543,579	0	0	0	1	Total Regular Instructional
.71200	Total Instructional Special Education	\$41,348,837	34,508,885	6,639,952	0	0	200,000	0	0	0	1	Total Instructional Special Education
.71300	Total Instructional Vocational Education	\$9,225,356	8,741,749	483,607	0	0	0	0	0	0	1	Total Instructional Vocational Education
.71000	Total Instructional	\$238,177,989	220,413,612	16,020,798	0	0	1,743,579	0	0	0	1	Total Instructional
.72110	Total Attendance (Students)	\$1,684,309	1,684,309	0	0	0	0	0	0	0	1	Total Attendance (Students)
.72120	Total Health Services(Students)	\$3,597,484	3,417,807	179,677	0	0	0	0	0	0	1	Total Health Services(Students)
.72130	Total Other Student Support	\$9,179,953	6,728,812	2,445,758	0	0	5,383	0	0	0	1	Total Other Student Support
.72210	Total Regular Instructional Staff	\$18,766,105	9,296,074	9,324,526	0	0	145,505	0	0	0	1	Total Regular Instructional Staff
.72220	Total Special Education Instructional Staff	\$5,359,174	2,982,292	2,376,882	0	0	0	0	0	0	1	Total Special Education Instructional Staff
.72230	Total Vocational Education Instructional Staff	\$290,354	278,354	12,000	0	0	0	0	0	0	1	Total Vocational Education Instructional Staff
.72310	Total Board of Education	\$6,204,720	6,204,720	0	0	0	0	0	0	0	1	Total Board of Education
.72320	Total Office of the Director of Schools	\$1,106,983	1,019,173	0	0	0	87,810	0	0	0	1	Total Office of the Director of Schools
.72410	Total Office of the Principal School Admin.	\$24,625,413	24,496,865	5,000	0	0	123,548	0	0	0	1	Total Office of the Principal School Admin.
.72510	Total Fiscal Services Business Admin.	\$2,798,751	2,788,751	0	0	0	10,000	0	0	0	1	Total Fiscal Services Business Admin.
.72520	Total Human Services/Personnel Business Admin.	\$1,269,092	1,269,092	0	0	0	0	0	0	0	1	Total Human Services/Personnel Business Admin.
.72610	Total Operation of Plant	\$23,954,769	23,954,769	0	0	0	0	0	0	0	1	Total Operation of Plant
.72620	Total Maintenance of Plant	\$8,097,165	8,097,165	0	0	0	0	0	0	0	1	Total Maintenance of Plant
.72710	Total Transportation	\$15,777,825	15,042,947	734,878	0	0	0	0	0	0	1	Total Transportation
.72810	Total Central and Other	\$2,250,904	2,250,904	0	0	0	0	0	0	0	1	Total Central and Other
.72000	Total Support Services	\$124,963,001	109,512,034	15,078,721	0	0	372,246	0	0	0	1	Total Support Services
.73100	Total Food Service	\$19,895,927	0	0	19,895,927	0	0	0	0	0	1	Total Food Service
.70000	Total Operating	\$383,036,917	329,925,646	31,099,519	19,895,927	0	2,115,825	0	0	0	1	Total Operating
.73300	Total Community Services	\$3,056,695	2,986,682	58,171	0	0	11,842	0	0	0	1	Total Community Services
.73400	Total Childhood Education	\$2,959,463	2,810,171	0	0	0	149,292	0	0	0	1	Total Childhood Education
.76100	Total Regular Capital Outlay	\$130,000	130,000	0	0	0	0	0	0	0	1	Total Regular Capital Outlay
.80000	Total Education Debt Service	\$97,500	97,500	0	0	0	0	0	0	0	1	Total Education Debt Service
.99000	Total Other Uses/Transfers	\$9,890,652	9,369,138	521,514	0	0	0	0	0	0	1	Total Other Uses/Transfers
.99999	Grand Total Expenditures	\$399,171,227	345,319,137	31,679,204	19,895,927	0	2,276,959	0	0	0	1	Grand Total Expenditures

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Account	Account Description	Total	141- General Purpose	142- Federal Projects	143- Central Cafeteria	144- Transportation	145- Other Ed. Special Revenue	156- Education Debt Service	177- Education Capital Projects	CHS- Charter Schools	Account	Account Description
34500	Total Restricted	\$20,000	0	0	0	0	20,000	0	0	0	34,500	Total Restricted
34555	Restricted for Education	\$20,000	0	0	0	0	20,000	0	0	0	34,555	Restricted for Education
39000	Unassigned	\$1,957,091	1,957,091	0	0	0	0	0	0	0	39,000	Unassigned
30000	Total EOY Reserves & Fund Balance	\$1,977,091	1,957,091	0	0	0	20,000	0	0	0	30,000	Total EOY Reserves & Fund Balance

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Account	Account Description	Total	141- General Purpose	142- Federal Projects	143- Central Cafeteria	144- Transportation	145- Other Ed. Special Revenue	156- Education Debt Service	177- Education Capital Projects	CHS- Charter Schools	Account	Account Description
40110	Current Property Tax	\$114,604,266	114,604,266	0	0	0	0	0	0	0	40,110	Current Property Tax
40120	Trustees Collections - Prior Year	\$2,472,480	2,472,480	0	0	0	0	0	0	0	40,120	Trustees Collections - Prior Year
40130	Circuit Clerk/Clerk & Master Collections - Prior Years	\$2,060,400	2,060,400	0	0	0	0	0	0	0	40,130	Circuit Clerk/Clerk & Master Collections - Prior Years
40140	Interest and Penalty	\$1,133,220	1,133,220	0	0	0	0	0	0	0	40,140	Interest and Penalty
40161	Payments in Lieu of Taxes - T.V.A.	\$2,960,923	2,960,923	0	0	0	0	0	0	0	40,161	Payments in Lieu of Taxes - T.V.A.
40162	Payments in Lieu of Taxes - Local Utilities	\$4,980,960	4,980,960	0	0	0	0	0	0	0	40,162	Payments in Lieu of Taxes - Local Utilities
40163	Payments in Lieu of Taxes - Other	\$3,500,000	3,500,000	0	0	0	0	0	0	0	40,163	Payments in Lieu of Taxes - Other
40100	County Property Taxes	\$131,712,249	131,712,249	0	0	0	0	0	0	0	40,100	County Property Taxes
40210	Local Option Sales Tax	\$64,598,596	64,598,596	0	0	0	0	0	0	0	40,210	Local Option Sales Tax
40200	County Local Option Taxes	\$64,598,596	64,598,596	0	0	0	0	0	0	0	40,200	County Local Option Taxes
40320	Bank Excise Tax	\$300,000	300,000	0	0	0	0	0	0	0	40,320	Bank Excise Tax
40350	Interstate Telecommunications Tax	\$50,000	50,000	0	0	0	0	0	0	0	40,350	Interstate Telecommunications Tax
40300	Statutory Local Taxes	\$350,000	350,000	0	0	0	0	0	0	0	40,300	Statutory Local Taxes
40400	Total County Taxes	\$196,660,845	196,660,845	0	0	0	0	0	0	0	40,400	Total County Taxes

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Account	Account Description	Total	141- General Purpose	143- Central Cafeteria	144- Transportation	145- Other Ed. Special Revenue	156- Education Debt Service	177- Education Capital Projects	CHS- Charter Schools	Account	Account Description
41110	Marriage Licenses	\$25,000	25,000	0	0	0	0	0	0	41,110	Marriage Licenses
41000	Total Licenses and Permits	\$25,000	25,000	0	0	0	0	0	0	41,000	Total Licenses and Permits

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43511	Tuition - Regular Day Students	\$150,000	0	0	0	0	150,000	0	0	0	43,511	Tuition - Regular Day Students
43516	Tuition - Out-of-state Systems	\$37,000	37,000	0	0	0	0	0	0	0	43,516	Tuition - Out-of-state Systems
43517	Tuition - Other	\$25,000	25,000	0	0	0	0	0	0	0	43,517	Tuition - Other
43521	Lunch Payments - Children	\$2,397,867	0	0	2,397,867	0	0	0	0	0	43,521	Lunch Payments - Children
43522	Lunch Payments - Adults	\$236,536	0	0	236,536	0	0	0	0	0	43,522	Lunch Payments - Adults
43523	Income from Breakfast	\$2,357,948	0	0	2,357,948	0	0	0	0	0	43,523	Income from Breakfast
43525	A la Carte Sales	\$521,889	0	0	521,889	0	0	0	0	0	43,525	A la Carte Sales
43581	Community Service Fees - Children	\$2,986,682	2,986,682	0	0	0	0	0	0	0	43,581	Community Service Fees - Children
43990	Other Charges for Services	\$1,162,588	900,000	0	62,588	0	200,000	0	0	0	43,990	Other Charges for Services
43000	Total Charges for Current Services	\$9,875,510	3,948,682	0	5,576,828	0	350,000	0	0	0	43,000	Total Charges for Current Services

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44110	Investment Income	\$257,630	250,000	0	7,630	0	0	0	0	0	44,110	Investment Income
44120	Lease/Rentals	\$53,600	0	0	0	0	53,600	0	0	0	44,120	Lease/Rentals
44100	Recurring Items	\$311,230	250,000	0	7,630	0	53,600	0	0	0	44,100	Recurring Items
44570	Contributions & Gifts	\$1,888,359	35,000	0	0	0	1,853,359	0	0	0	44,570	Contributions & Gifts
44500	Nonrecurring Items	\$1,890,859	37,500	0	0	0	1,853,359	0	0	0	44,500	Nonrecurring Items
44990	Other Local Revenues	\$2,500	2,500	0	0	0	0	0	0	0	44,990	Other Local Revenues
44000	Total Other Local Revenues	\$2,202,089	287,500	0	7,630	0	1,906,959	0	0	0	44,000	Total Other Local Revenues

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Account	Account Description	Total	141- General Purpose	142- Federal Projects	143- Central Cafeteria	144- Transportation	145- Other Ed. Special Revenue	156- Education Debt Service	177- Education Capital Projects	CHS- Charter Schools	Account	Account Description
46511	Basic Education Program	\$134,200,000	134,200,000	0	0	0	0	0	0	0	46,511	Basic Education Program
46515	Early Childhood Education	\$2,662,478	2,662,478	0	0	0	0	0	0	0	46,515	Early Childhood Education
46520	School Food Service	\$176,000	0	0	176,000	0	0	0	0	0	46,520	School Food Service
46590	Other State Education Funds	\$219,424	15,000	204,424	0	0	0	0	0	0	46,590	Other State Education Funds
46610	Career Ladder Program	\$1,338,930	1,338,930	0	0	0	0	0	0	0	46,610	Career Ladder Program
46612	Career Ladder - Extended Contract	\$855,200	855,200	0	0	0	0	0	0	0	46,612	Career Ladder - Extended Contract
46500	Total State Education Funds	\$139,452,032	139,071,608	204,424	176,000	0	0	0	0	0	46,500	Total State Education Funds
46850	Mixed Drink Tax	\$1,115,000	1,115,000	0	0	0	0	0	0	0	46,850	Mixed Drink Tax
46800	Total Other State Revenues	\$1,295,000	1,115,000	180,000	0	0	0	0	0	0	46,800	Total Other State Revenues
46990	Other State Revenues	\$180,000	0	180,000	0	0	0	0	0	0	46,990	Other State Revenues

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Account	Account Description	Total	141- General Purpose	142- Federal Projects	143- Central Cafeteria	144- Transportation	145- Other Ed. Special Revenue	156- Education Debt Service	177- Education Capital Projects	CHS- Charter Schools	Account	Account Description
47111	USDA School Lunch Program	\$10,423,085	0	0	10,423,085	0	0	0	0	0	47,111	USDA School Lunch Program
47113	Breakfast	\$3,511,991	0	0	3,511,991	0	0	0	0	0	47,113	Breakfast
47114	USDA - Other	\$200,393	0	0	200,393	0	0	0	0	0	47,114	USDA - Other
47131	Vocational Education - Basic Grants to States	\$727,000	0	727,000	0	0	0	0	0	0	47,131	Vocational Education - Basic Grants to States
47141	Title I Grants to Local Education Agencies	\$17,355,380	0	17,355,380	0	0	0	0	0	0	47,141	Title I Grants to Local Education Agencies
47143	Special Education - Grants to States	\$9,370,000	240,000	9,130,000	0	0	0	0	0	0	47,143	Special Education - Grants to States
47145	Special Education Preschool Grants	\$190,000	0	190,000	0	0	0	0	0	0	47,145	Special Education Preschool Grants
47146	English Language Acquisition Grants (Title III)	\$222,400	0	222,400	0	0	0	0	0	0	47,146	English Language Acquisition Grants (Title III)
47147	Safe and Drug-Free Schools State Grants (Title IV)	\$388,000	0	388,000	0	0	0	0	0	0	47,147	Safe and Drug-Free Schools State Grants (Title IV)
47149	Education for Homeless Children and Youth (Title X)	\$100,000	0	100,000	0	0	0	0	0	0	47,149	Education for Homeless Children and Youth (Title X)
47189	Title II Eisenhower Professional Development State Grants	\$1,972,000	0	1,972,000	0	0	0	0	0	0	47,189	Title II Eisenhower Professional Development State Grants
47311	First to the Top	\$510,000	0	510,000	0	0	0	0	0	0	47,311	First to the Top
47590	Other Federal through State	\$700,000	0	700,000	0	0	0	0	0	0	47,590	Other Federal through State
47100	Total Federal Through State	\$45,670,249	240,000	31,294,780	14,135,469	0	0	0	0	0	47,100	Total Federal Through State
47630	Public Law 874 - Maintenance and Operation	\$40,000	40,000	0	0	0	0	0	0	0	47,630	Public Law 874 - Maintenance and Operation
47640	ROTC Reimbursement	\$666,647	666,647	0	0	0	0	0	0	0	47,640	ROTC Reimbursement
47600	Total Direct Federal Government	\$706,647	706,647	0	0	0	0	0	0	0	47,600	Total Direct Federal Government
47000	Total Federal Revenues	\$46,376,896	946,647	31,294,780	14,135,469	0	0	0	0	0	47,000	Total Federal Revenues
47999	Total Operating Revenues	\$395,887,372	342,055,282	31,679,204	19,895,927	0	2,256,959	0	0	0	47,999	Total Operating Revenues

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49800	Transfers In	\$1,306,764	1,306,764	0	0	0	0	0	0	0	49,800	Transfers In
49000	Total Other Sources	\$1,306,764	1,306,764	0	0	0	0	0	0	0	49,000	Total Other Sources
49999	Total Revenues & Other Sources	\$397,194,136	343,362,046	31,679,204	19,895,927	0	2,256,959	0	0	0	49,999	Total Revenues & Other Sources

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71100 116	Teachers	\$122,534,987	118,429,349	3,402,903	0	0	702,735	0	0	0	71100 116	Teachers
71100 117	Career Ladder Program	\$850,000	850,000	0	0	0	0	0	0	0	71100 117	Career Ladder Program
71100 127	Career Ladder Extended Contracts	\$691,966	691,966	0	0	0	0	0	0	0	71100 127	Career Ladder Extended Contracts
71100 128	Homebound Teachers	\$91,080	91,080	0	0	0	0	0	0	0	71100 128	Homebound Teachers
71100 163	Educational Assistants	\$2,382,036	1,558,147	823,889	0	0	0	0	0	0	71100 163	Educational Assistants
71100 188	Bonus Payments	\$547,000	0	547,000	0	0	0	0	0	0	71100 188	Bonus Payments
71100 189	Other Salaries & Wages	\$3,112,220	2,879,414	10,000	0	0	222,806	0	0	0	71100 189	Other Salaries & Wages
71100 195	Certified Substitute Teachers	\$560,794	543,672	17,122	0	0	0	0	0	0	71100 195	Certified Substitute Teachers
71100 198	Non-certified Substitute Teachers	\$1,273,282	1,158,415	114,867	0	0	0	0	0	0	71100 198	Non-certified Substitute Teachers
71100 201	Social Security	\$7,784,475	7,423,027	304,777	0	0	56,671	0	0	0	71100 201	Social Security
71100 204	State Retirement	\$11,564,715	11,140,575	364,950	0	0	59,190	0	0	0	71100 204	State Retirement
71100 206	Life Insurance	\$176,666	171,596	4,258	0	0	812	0	0	0	71100 206	Life Insurance
71100 207	Medical Insurance	\$26,036,301	25,256,301	655,000	0	0	125,000	0	0	0	71100 207	Medical Insurance
71100 208	Dental Insurance	\$901,534	874,624	22,598	0	0	4,312	0	0	0	71100 208	Dental Insurance
71100 210	Unemployment Compensation	\$308,250	294,210	11,790	0	0	2,250	0	0	0	71100 210	Unemployment Compensation
71100 212	Employer Medicare	\$1,928,090	1,843,362	71,287	0	0	13,441	0	0	0	71100 212	Employer Medicare
71100 299	Other Fringe Benefits	\$1,009,635	995,347	11,926	0	0	2,362	0	0	0	71100 299	Other Fringe Benefits
71100 336	Maintenance & Repair Svs - Equipment	\$32,403	0	32,403	0	0	0	0	0	0	71100 336	Maintenance & Repair Svs - Equipment
71100 399	Other Contracted Services	\$717,442	114,000	553,442	0	0	50,000	0	0	0	71100 399	Other Contracted Services
71100 429	Instructional Supplies & Materials	\$1,818,398	1,012,386	806,012	0	0	0	0	0	0	71100 429	Instructional Supplies & Materials
71100 449	Textbooks	\$1,590,600	1,590,600	0	0	0	0	0	0	0	71100 449	Textbooks
71100 499	Other Supplies and Materials	\$46,750	31,750	15,000	0	0	0	0	0	0	71100 499	Other Supplies and Materials
71100 599	Other Charges	\$143,047	0	139,047	0	0	4,000	0	0	0	71100 599	Other Charges
71100 722	Regular Instruction Equipment	\$1,502,125	213,157	988,968	0	0	300,000	0	0	0	71100 722	Regular Instruction Equipment
71100	Regular Instruction Program	\$187,603,796	177,162,978	8,897,239	0	0	1,543,579	0	0	0	71,100	Regular Instruction Program

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Account	Account Description	Total	141- General Purpose	142- Federal Projects	143- Central Cafeteria	144- Transportation	145- Other Ed. Special Revenue	156- Education Debt Service	177- Education Capital Projects	CHS- Charter Schools	Account	Account Description
71200 116	Teachers	\$17,536,367	17,322,425	213,942	0	0	0	0	0	0	71200 116	Teachers
71200 117	Career Ladder Program	\$130,200	130,200	0	0	0	0	0	0	0	71200 117	Career Ladder Program
71200 128	Homebound Teachers	\$23,353	23,353	0	0	0	0	0	0	0	71200 128	Homebound Teachers
71200 163	Educational Assistants	\$4,639,624	1,944,888	2,694,736	0	0	0	0	0	0	71200 163	Educational Assistants
71200 171	Speech Pathologist	\$2,169,118	2,169,118	0	0	0	0	0	0	0	71200 171	Speech Pathologist
71200 189	Other Salaries & Wages	\$545,458	545,458	0	0	0	0	0	0	0	71200 189	Other Salaries & Wages
71200 198	Non-certified Substitute Teachers	\$20,058	20,058	0	0	0	0	0	0	0	71200 198	Non-certified Substitute Teachers
71200 201	Social Security	\$1,467,638	1,287,301	180,337	0	0	0	0	0	0	71200 201	Social Security
71200 204	State Retirement	\$2,310,646	1,905,150	405,496	0	0	0	0	0	0	71200 204	State Retirement
71200 206	Life Insurance	\$45,411	34,816	10,595	0	0	0	0	0	0	71200 206	Life Insurance
71200 207	Medical Insurance	\$6,753,468	5,123,468	1,630,000	0	0	0	0	0	0	71200 207	Medical Insurance
71200 208	Dental Insurance	\$233,664	177,429	56,235	0	0	0	0	0	0	71200 208	Dental Insurance
71200 210	Unemployment Compensation	\$88,855	59,515	29,340	0	0	0	0	0	0	71200 210	Unemployment Compensation
71200 212	Employer Medicare	\$362,446	320,270	42,176	0	0	0	0	0	0	71200 212	Employer Medicare
71200 299	Other Fringe Benefits	\$199,972	189,501	10,471	0	0	0	0	0	0	71200 299	Other Fringe Benefits
71200 312	Contracts with Private Agencies	\$4,461,001	3,085,472	1,175,529	0	0	200,000	0	0	0	71200 312	Contracts with Private Agencies
71200 336	Maintenance & Repair Svs - Equipment	\$8,000	8,000	0	0	0	0	0	0	0	71200 336	Maintenance & Repair Svs - Equipment
71200 399	Other Contracted Services	\$106,000	16,000	90,000	0	0	0	0	0	0	71200 399	Other Contracted Services
71200 429	Instructional Supplies & Materials	\$202,308	126,463	75,845	0	0	0	0	0	0	71200 429	Instructional Supplies & Materials
71200 449	Textbooks	\$250	0	250	0	0	0	0	0	0	71200 449	Textbooks
71200 725	Special Education Equipment	\$45,000	20,000	25,000	0	0	0	0	0	0	71200 725	Special Education Equipment
71200	Special Education Program	\$41,348,837	34,508,885	6,639,952	0	0	200,000	0	0	0	71,200	Special Education Program

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Account	Account Description	Total	141- General Purpose	142- Federal Projects	143- Central Cafeteria	144- Transportation	145- Other Ed. Special Revenue	156- Education Debt Service	177- Education Capital Projects	CHS- Charter Schools	Account	Account Description
71300 116	Teachers	\$5,902,614	5,841,884	60,730	0	0	0	0	0	0	71300 116	Teachers
71300 117	Career Ladder Program	\$26,000	26,000	0	0	0	0	0	0	0	71300 117	Career Ladder Program
71300 162	Clerical Personnel	\$29,169	29,169	0	0	0	0	0	0	0	71300 162	Clerical Personnel
71300 163	Educational Assistants	\$54,273	54,273	0	0	0	0	0	0	0	71300 163	Educational Assistants
71300 195	Certified Substitute Teachers	\$4,946	0	4,946	0	0	0	0	0	0	71300 195	Certified Substitute Teachers
71300 198	Non-certified Substitute Teachers	\$10,506	10,506	0	0	0	0	0	0	0	71300 198	Non-certified Substitute Teachers
71300 201	Social Security	\$351,613	347,541	4,072	0	0	0	0	0	0	71300 201	Social Security
71300 204	State Retirement	\$547,875	542,385	5,490	0	0	0	0	0	0	71300 204	State Retirement
71300 206	Life Insurance	\$8,043	7,978	65	0	0	0	0	0	0	71300 206	Life Insurance
71300 207	Medical Insurance	\$1,184,066	1,174,066	10,000	0	0	0	0	0	0	71300 207	Medical Insurance
71300 208	Dental Insurance	\$41,004	40,659	345	0	0	0	0	0	0	71300 208	Dental Insurance
71300 210	Unemployment Compensation	\$13,818	13,638	180	0	0	0	0	0	0	71300 210	Unemployment Compensation
71300 212	Employer Medicare	\$87,434	86,481	953	0	0	0	0	0	0	71300 212	Employer Medicare
71300 299	Other Fringe Benefits	\$46,950	46,731	219	0	0	0	0	0	0	71300 299	Other Fringe Benefits
71300 336	Maintenance & Repair Svs - Equipment	\$40,496	40,496	0	0	0	0	0	0	0	71300 336	Maintenance & Repair Svs - Equipment
71300 429	Instructional Supplies & Materials	\$479,942	479,942	0	0	0	0	0	0	0	71300 429	Instructional Supplies & Materials
71300 499	Other Supplies and Materials	\$48,016	0	48,016	0	0	0	0	0	0	71300 499	Other Supplies and Materials
71300 730	Vocational Instruction Equipment	\$348,591	0	348,591	0	0	0	0	0	0	71300 730	Vocational Instruction Equipment
71300	Vocational Education Program	\$9,225,356	8,741,749	483,607	0	0	0	0	0	0	71,300	Vocational Education Program

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Account	Account Description	Total	141- General Purpose	142- Federal Projects	143- Central Cafeteria	144- Transportation	145- Other Ed. Special Revenue	156- Education Debt Service	177- Education Capital Projects	CHS- Charter Schools	Account	Account Description
72110 105	Supervisor/Director	\$96,442	96,442	0	0	0	0	0	0	0	72110 105	Supervisor/Director
72110 117	Career Ladder Program	\$6,000	6,000	0	0	0	0	0	0	0	72110 117	Career Ladder Program
72110 130	Social Workers	\$755,228	755,228	0	0	0	0	0	0	0	72110 130	Social Workers
72110 162	Clerical Personnel	\$64,465	64,465	0	0	0	0	0	0	0	72110 162	Clerical Personnel
72110 189	Other Salaries & Wages	\$215,448	215,448	0	0	0	0	0	0	0	72110 189	Other Salaries & Wages
72110 201	Social Security	\$66,112	66,112	0	0	0	0	0	0	0	72110 201	Social Security
72110 204	State Retirement	\$117,311	117,311	0	0	0	0	0	0	0	72110 204	State Retirement
72110 206	Life Insurance	\$1,508	1,508	0	0	0	0	0	0	0	72110 206	Life Insurance
72110 207	Medical Insurance	\$221,987	221,987	0	0	0	0	0	0	0	72110 207	Medical Insurance
72110 208	Dental Insurance	\$7,688	7,688	0	0	0	0	0	0	0	72110 208	Dental Insurance
72110 210	Unemployment Compensation	\$2,579	2,579	0	0	0	0	0	0	0	72110 210	Unemployment Compensation
72110 212	Employer Medicare	\$16,444	16,444	0	0	0	0	0	0	0	72110 212	Employer Medicare
72110 299	Other Fringe Benefits	\$8,854	8,854	0	0	0	0	0	0	0	72110 299	Other Fringe Benefits
72110 307	Communication	\$6,300	6,300	0	0	0	0	0	0	0	72110 307	Communication
72110 355	Travel	\$22,100	22,100	0	0	0	0	0	0	0	72110 355	Travel
72110 399	Other Contracted Services	\$72,358	72,358	0	0	0	0	0	0	0	72110 399	Other Contracted Services
72110 499	Other Supplies and Materials	\$1,485	1,485	0	0	0	0	0	0	0	72110 499	Other Supplies and Materials
72110 524	In Service/Staff Development	\$2,000	2,000	0	0	0	0	0	0	0	72110 524	In Service/Staff Development
72110	Attendance	\$1,684,309	1,684,309	0	0	0	0	0	0	0	72,110	Attendance

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Account	Account Description	Total	141- General Purpose	142- Federal Projects	143- Central Cafeteria	144- Transportation	145- Other Ed. Special Revenue	156- Education Debt Service	177- Education Capital Projects	CHS- Charter Schools	Account	Account Description
72120 131	Medical Personnel	\$1,958,286	1,958,286	0	0	0	0	0	0	0	72120 131	Medical Personnel
72120 189	Other Salaries & Wages	\$298,188	219,721	78,467	0	0	0	0	0	0	72120 189	Other Salaries & Wages
72120 201	Social Security	\$136,138	131,273	4,865	0	0	0	0	0	0	72120 201	Social Security
72120 204	State Retirement	\$319,144	312,470	6,674	0	0	0	0	0	0	72120 204	State Retirement
72120 206	Life Insurance	\$4,407	4,342	65	0	0	0	0	0	0	72120 206	Life Insurance
72120 207	Medical Insurance	\$654,845	644,845	10,000	0	0	0	0	0	0	72120 207	Medical Insurance
72120 208	Dental Insurance	\$22,670	22,325	345	0	0	0	0	0	0	72120 208	Dental Insurance
72120 210	Unemployment Compensation	\$7,744	7,564	180	0	0	0	0	0	0	72120 210	Unemployment Compensation
72120 212	Employer Medicare	\$33,799	32,661	1,138	0	0	0	0	0	0	72120 212	Employer Medicare
72120 299	Other Fringe Benefits	\$22,328	22,167	161	0	0	0	0	0	0	72120 299	Other Fringe Benefits
72120 307	Communication	\$3,250	2,750	500	0	0	0	0	0	0	72120 307	Communication
72120 355	Travel	\$17,367	12,367	5,000	0	0	0	0	0	0	72120 355	Travel
72120 399	Other Contracted Services	\$19,500	19,500	0	0	0	0	0	0	0	72120 399	Other Contracted Services
72120 413	Drugs and Medical Supplies	\$15,886	15,886	0	0	0	0	0	0	0	72120 413	Drugs and Medical Supplies
72120 499	Other Supplies and Materials	\$48,932	6,650	42,282	0	0	0	0	0	0	72120 499	Other Supplies and Materials
72120 599	Other Charges	\$2,500	2,500	0	0	0	0	0	0	0	72120 599	Other Charges
72120 735	Health Equipment	\$32,500	2,500	30,000	0	0	0	0	0	0	72120 735	Health Equipment
72120	Health Services	\$3,597,484	3,417,807	179,677	0	0	0	0	0	0	72,120	Health Services

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Account	Account Description	Total	141- General Purpose	142- Federal Projects	143- Central Cafeteria	144- Transportation	145- Other Ed. Special Revenue	156- Education Debt Service	177- Education Capital Projects	CHS- Charter Schools	Account	Account Description
72130 117	Career Ladder Program	\$23,000	23,000	0	0	0	0	0	0	0	72130 117	Career Ladder Program
72130 123	Guidance Personnel	\$4,567,356	4,434,162	133,194	0	0	0	0	0	0	72130 123	Guidance Personnel
72130 130	Social Workers	\$53,413	0	53,413	0	0	0	0	0	0	72130 130	Social Workers
72130 162	Clerical Personnel	\$32,358	32,358	0	0	0	0	0	0	0	72130 162	Clerical Personnel
72130 189	Other Salaries & Wages	\$1,030,362	45,988	979,374	0	0	5,000	0	0	0	72130 189	Other Salaries & Wages
72130 201	Social Security	\$337,063	264,444	72,309	0	0	310	0	0	0	72130 201	Social Security
72130 204	State Retirement	\$555,484	414,156	141,328	0	0	0	0	0	0	72130 204	State Retirement
72130 206	Life Insurance	\$7,691	5,886	1,805	0	0	0	0	0	0	72130 206	Life Insurance
72130 207	Medical Insurance	\$1,143,744	866,244	277,500	0	0	0	0	0	0	72130 207	Medical Insurance
72130 208	Dental Insurance	\$39,575	29,999	9,576	0	0	0	0	0	0	72130 208	Dental Insurance
72130 210	Unemployment Compensation	\$15,057	10,062	4,995	0	0	0	0	0	0	72130 210	Unemployment Compensation
72130 212	Employer Medicare	\$82,790	65,804	16,913	0	0	73	0	0	0	72130 212	Employer Medicare
72130 299	Other Fringe Benefits	\$38,870	34,989	3,881	0	0	0	0	0	0	72130 299	Other Fringe Benefits
72130 309	Contracts with Government Agencies	\$112,370	0	112,370	0	0	0	0	0	0	72130 309	Contracts with Government Agencies
72130 322	Evaluation and Testing	\$268,888	256,030	12,858	0	0	0	0	0	0	72130 322	Evaluation and Testing
72130 355	Travel	\$121,845	0	121,845	0	0	0	0	0	0	72130 355	Travel
72130 399	Other Contracted Services	\$483,806	235,919	247,887	0	0	0	0	0	0	72130 399	Other Contracted Services
72130 499	Other Supplies and Materials	\$118,742	8,091	110,651	0	0	0	0	0	0	72130 499	Other Supplies and Materials
72130 524	In Service/Staff Development	\$7,000	0	7,000	0	0	0	0	0	0	72130 524	In Service/Staff Development
72130 599	Other Charges	\$118,859	0	118,859	0	0	0	0	0	0	72130 599	Other Charges
72130 790	Other Equipment	\$21,680	1,680	20,000	0	0	0	0	0	0	72130 790	Other Equipment
72130	Other Student Support	\$9,179,953	6,728,812	2,445,758	0	0	5,383	0	0	0	72,130	Other Student Support

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Account	Account Description	Total	141- General Purpose	142- Federal Projects	143- Central Cafeteria	144- Transportation	145- Other Ed. Special Revenue	156- Education Debt Service	177- Education Capital Projects	CHS- Charter Schools	Account	Account Description
72210 105	Supervisor/Director	\$2,449,167	1,154,524	1,294,643	0	0	0	0	0	0	72210 105	Supervisor/Director
72210 117	Career Ladder Program	\$48,000	48,000	0	0	0	0	0	0	0	72210 117	Career Ladder Program
72210 129	Librarians	\$3,651,623	3,651,623	0	0	0	0	0	0	0	72210 129	Librarians
72210 138	Instructional Computer Personnel	\$515,065	449,941	65,124	0	0	0	0	0	0	72210 138	Instructional Computer Personnel
72210 161	Secretary(s)	\$426,259	341,459	84,800	0	0	0	0	0	0	72210 161	Secretary(s)
72210 162	Clerical Personnel	\$543,808	259,066	283,242	0	0	1,500	0	0	0	72210 162	Clerical Personnel
72210 163	Educational Assistants	\$16,235	16,235	0	0	0	0	0	0	0	72210 163	Educational Assistants
72210 188	Bonus Payments	\$234,000	0	234,000	0	0	0	0	0	0	72210 188	Bonus Payments
72210 189	Other Salaries & Wages	\$3,791,559	184,050	3,566,285	0	0	41,224	0	0	0	72210 189	Other Salaries & Wages
72210 196	In-Service Training	\$303,317	17,078	277,529	0	0	8,710	0	0	0	72210 196	In-Service Training
72210 201	Social Security	\$716,771	355,481	358,102	0	0	3,188	0	0	0	72210 201	Social Security
72210 204	State Retirement	\$1,155,629	619,365	535,263	0	0	1,001	0	0	0	72210 204	State Retirement
72210 206	Life Insurance	\$12,758	7,330	5,428	0	0	0	0	0	0	72210 206	Life Insurance
72210 207	Medical Insurance	\$1,920,678	1,085,678	835,000	0	0	0	0	0	0	72210 207	Medical Insurance
72210 208	Dental Insurance	\$66,405	37,597	28,808	0	0	0	0	0	0	72210 208	Dental Insurance
72210 210	Unemployment Compensation	\$27,683	12,653	15,030	0	0	0	0	0	0	72210 210	Unemployment Compensation
72210 212	Employer Medicare	\$173,249	88,347	84,156	0	0	746	0	0	0	72210 212	Employer Medicare
72210 299	Other Fringe Benefits	\$65,971	45,827	20,108	0	0	36	0	0	0	72210 299	Other Fringe Benefits
72210 307	Communication	\$9,610	9,110	500	0	0	0	0	0	0	72210 307	Communication
72210 308	Consultants	\$685,435	20,000	665,435	0	0	0	0	0	0	72210 308	Consultants
72210 336	Maintenance & Repair Svs - Equipment	\$4,890	2,890	2,000	0	0	0	0	0	0	72210 336	Maintenance & Repair Svs - Equipment
72210 355	Travel	\$213,377	22,761	188,516	0	0	2,100	0	0	0	72210 355	Travel
72210 399	Other Contracted Services	\$990,008	515,564	395,844	0	0	78,600	0	0	0	72210 399	Other Contracted Services
72210 499	Other Supplies and Materials	\$191,414	29,897	160,967	0	0	550	0	0	0	72210 499	Other Supplies and Materials
72210 524	In Service/Staff Development	\$366,516	224,151	141,415	0	0	950	0	0	0	72210 524	In Service/Staff Development
72210 599	Other Charges	\$130,890	77,509	48,231	0	0	5,150	0	0	0	72210 599	Other Charges
72210 790	Other Equipment	\$55,788	19,938	34,100	0	0	1,750	0	0	0	72210 790	Other Equipment
72210	Regular Instruction Program	\$18,766,105	9,296,074	9,324,526	0	0	145,505	0	0	0	72,210	Regular Instruction Program

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72220 105	Supervisor/Director	\$600,424	518,576	81,848	0	0	0	0	0	0	72220 105	Supervisor/Director
72220 117	Career Ladder Program	\$26,000	26,000	0	0	0	0	0	0	0	72220 117	Career Ladder Program
72220 124	Psychological Personnel	\$2,187,059	1,319,241	867,818	0	0	0	0	0	0	72220 124	Psychological Personnel
72220 135	Assessment Personnel	\$196,163	125,050	71,113	0	0	0	0	0	0	72220 135	Assessment Personnel
72220 161	Secretary(s)	\$215,724	147,135	68,589	0	0	0	0	0	0	72220 161	Secretary(s)
72220 189	Other Salaries & Wages	\$376,167	0	376,167	0	0	0	0	0	0	72220 189	Other Salaries & Wages
72220 201	Social Security	\$215,238	124,375	90,863	0	0	0	0	0	0	72220 201	Social Security
72220 204	State Retirement	\$341,170	200,512	140,658	0	0	0	0	0	0	72220 204	State Retirement
72220 206	Life Insurance	\$4,234	2,414	1,820	0	0	0	0	0	0	72220 206	Life Insurance
72220 207	Medical Insurance	\$635,180	355,180	280,000	0	0	0	0	0	0	72220 207	Medical Insurance
72220 208	Dental Insurance	\$21,960	12,300	9,660	0	0	0	0	0	0	72220 208	Dental Insurance
72220 210	Unemployment Compensation	\$9,166	4,126	5,040	0	0	0	0	0	0	72220 210	Unemployment Compensation
72220 212	Employer Medicare	\$52,171	30,921	21,250	0	0	0	0	0	0	72220 212	Employer Medicare
72220 299	Other Fringe Benefits	\$20,529	15,253	5,276	0	0	0	0	0	0	72220 299	Other Fringe Benefits
72220 355	Travel	\$82,475	42,475	40,000	0	0	0	0	0	0	72220 355	Travel
72220 399	Other Contracted Services	\$317,816	25,143	292,673	0	0	0	0	0	0	72220 399	Other Contracted Services
72220 499	Other Supplies and Materials	\$40,607	21,500	19,107	0	0	0	0	0	0	72220 499	Other Supplies and Materials
72220 524	In Service/Staff Development	\$13,000	8,000	5,000	0	0	0	0	0	0	72220 524	In Service/Staff Development
72220 599	Other Charges	\$4,091	4,091	0	0	0	0	0	0	0	72220 599	Other Charges
72220	Sped	\$5,359,174	2,982,292	2,376,882	0	0	0	0	0	0	72,220	Sped

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72230 105	Supervisor/Director	\$104,203	104,203	0	0	0	0	0	0	0	72230 105	Supervisor/Director
72230 117	Career Ladder Program	\$3,000	3,000	0	0	0	0	0	0	0	72230 117	Career Ladder Program
72230 161	Secretary(s)	\$45,344	45,344	0	0	0	0	0	0	0	72230 161	Secretary(s)
72230 162	Clerical Personnel	\$30,840	30,840	0	0	0	0	0	0	0	72230 162	Clerical Personnel
72230 196	In-Service Training	\$2,640	2,640	0	0	0	0	0	0	0	72230 196	In-Service Training
72230 201	Social Security	\$10,635	10,635	0	0	0	0	0	0	0	72230 201	Social Security
72230 204	State Retirement	\$20,499	20,499	0	0	0	0	0	0	0	72230 204	State Retirement
72230 206	Life Insurance	\$201	201	0	0	0	0	0	0	0	72230 206	Life Insurance
72230 207	Medical Insurance	\$29,598	29,598	0	0	0	0	0	0	0	72230 207	Medical Insurance
72230 208	Dental Insurance	\$1,025	1,025	0	0	0	0	0	0	0	72230 208	Dental Insurance
72230 210	Unemployment Compensation	\$344	344	0	0	0	0	0	0	0	72230 210	Unemployment Compensation
72230 212	Employer Medicare	\$2,644	2,644	0	0	0	0	0	0	0	72230 212	Employer Medicare
72230 299	Other Fringe Benefits	\$1,285	1,285	0	0	0	0	0	0	0	72230 299	Other Fringe Benefits
72230 307	Communication	\$1,000	1,000	0	0	0	0	0	0	0	72230 307	Communication
72230 336	Maintenance & Repair Svs - Equipment	\$1,400	1,400	0	0	0	0	0	0	0	72230 336	Maintenance & Repair Svs - Equipment
72230 355	Travel	\$17,071	7,071	10,000	0	0	0	0	0	0	72230 355	Travel
72230 599	Other Charges	\$15,700	15,700	0	0	0	0	0	0	0	72230 599	Other Charges
72230 790	Other Equipment	\$2,925	925	2,000	0	0	0	0	0	0	72230 790	Other Equipment
72230	Vocational Education Program	\$290,354	278,354	12,000	0	0	0	0	0	0	72,230	Vocational Education Program

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Account	Account Description	Total	141- General Purpose	142- Federal Projects	143- Central Cafeteria	144- Transportation	145- Other Ed. Special Revenue	156- Education Debt Service	177- Education Capital Projects	CHS- Charter Schools	Account	Account Description
72310 189	Other Salaries & Wages	\$32,067	32,067	0	0	0	0	0	0	0	72310 189	Other Salaries & Wages
72310 191	Board and Committee Members Fees	\$101,064	101,064	0	0	0	0	0	0	0	72310 191	Board and Committee Members Fees
72310 201	Social Security	\$7,760	7,760	0	0	0	0	0	0	0	72310 201	Social Security
72310 204	State Retirement	\$4,596	4,596	0	0	0	0	0	0	0	72310 204	State Retirement
72310 206	Life Insurance	\$201	201	0	0	0	0	0	0	0	72310 206	Life Insurance
72310 207	Medical Insurance	\$29,598	29,598	0	0	0	0	0	0	0	72310 207	Medical Insurance
72310 208	Dental Insurance	\$1,025	1,025	0	0	0	0	0	0	0	72310 208	Dental Insurance
72310 210	Unemployment Compensation	\$344	344	0	0	0	0	0	0	0	72310 210	Unemployment Compensation
72310 212	Employer Medicare	\$1,931	1,931	0	0	0	0	0	0	0	72310 212	Employer Medicare
72310 299	Other Fringe Benefits	\$1,119	1,119	0	0	0	0	0	0	0	72310 299	Other Fringe Benefits
72310 320	Dues and Memberships	\$70,500	70,500	0	0	0	0	0	0	0	72310 320	Dues and Memberships
72310 331	Legal Services	\$383,115	383,115	0	0	0	0	0	0	0	72310 331	Legal Services
72310 355	Travel	\$16,167	16,167	0	0	0	0	0	0	0	72310 355	Travel
72310 399	Other Contracted Services	\$106,920	106,920	0	0	0	0	0	0	0	72310 399	Other Contracted Services
72310 499	Other Supplies and Materials	\$550	550	0	0	0	0	0	0	0	72310 499	Other Supplies and Materials
72310 506	Liability Insurance	\$532,000	532,000	0	0	0	0	0	0	0	72310 506	Liability Insurance
72310 508	Premiums on Corporate Surety Bonds	\$40,000	40,000	0	0	0	0	0	0	0	72310 508	Premiums on Corporate Surety Bonds
72310 510	Trustee's Commission	\$3,815,663	3,815,663	0	0	0	0	0	0	0	72310 510	Trustee's Commission
72310 513	Workers & Compensation Insurance	\$1,060,000	1,060,000	0	0	0	0	0	0	0	72310 513	Workers & Compensation Insurance
72310 599	Other Charges	\$100	100	0	0	0	0	0	0	0	72310 599	Other Charges
72310	Board of Education	\$6,204,720	6,204,720	0	0	0	0	0	0	0	72,310	Board of Education

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Account	Account Description	Total	141- General Purpose	142- Federal Projects	143- Central Cafeteria	144- Transportation	145- Other Ed. Special Revenue	156- Education Debt Service	177- Education Capital Projects	CHS- Charter Schools	Account	Account Description
72320 101	County Official/Administrative Officer	\$214,896	214,896	0	0	0	0	0	0	0	72320 101	County Official/Administrative Officer
72320 103	Assistant(s)	\$239,611	239,611	0	0	0	0	0	0	0	72320 103	Assistant(s)
72320 117	Career Ladder Program	\$4,000	4,000	0	0	0	0	0	0	0	72320 117	Career Ladder Program
72320 161	Secretary(s)	\$145,211	145,211	0	0	0	0	0	0	0	72320 161	Secretary(s)
72320 162	Clerical Personnel	\$63,028	63,028	0	0	0	0	0	0	0	72320 162	Clerical Personnel
72320 189	Other Salaries & Wages	\$66,062	0	0	0	0	66,062	0	0	0	72320 189	Other Salaries & Wages
72320 201	Social Security	\$42,771	38,675	0	0	0	4,096	0	0	0	72320 201	Social Security
72320 204	State Retirement	\$76,841	70,975	0	0	0	5,866	0	0	0	72320 204	State Retirement
72320 206	Life Insurance	\$534	469	0	0	0	65	0	0	0	72320 206	Life Insurance
72320 207	Medical Insurance	\$79,063	69,063	0	0	0	10,000	0	0	0	72320 207	Medical Insurance
72320 208	Dental Insurance	\$2,737	2,392	0	0	0	345	0	0	0	72320 208	Dental Insurance
72320 210	Unemployment Compensation	\$982	802	0	0	0	180	0	0	0	72320 210	Unemployment Compensation
72320 212	Employer Medicare	\$10,578	9,620	0	0	0	958	0	0	0	72320 212	Employer Medicare
72320 299	Other Fringe Benefits	\$4,103	3,865	0	0	0	238	0	0	0	72320 299	Other Fringe Benefits
72320 307	Communication	\$4,000	4,000	0	0	0	0	0	0	0	72320 307	Communication
72320 348	Postal Charges	\$40,000	40,000	0	0	0	0	0	0	0	72320 348	Postal Charges
72320 355	Travel	\$5,833	5,833	0	0	0	0	0	0	0	72320 355	Travel
72320 399	Other Contracted Services	\$77,500	77,500	0	0	0	0	0	0	0	72320 399	Other Contracted Services
72320 435	Office Supplies	\$12,600	12,600	0	0	0	0	0	0	0	72320 435	Office Supplies
72320 499	Other Supplies and Materials	\$8,633	8,633	0	0	0	0	0	0	0	72320 499	Other Supplies and Materials
72320 599	Other Charges	\$6,000	6,000	0	0	0	0	0	0	0	72320 599	Other Charges
72320 701	Administration Equipment	\$2,000	2,000	0	0	0	0	0	0	0	72320 701	Administration Equipment
72320	Director of Schools	\$1,106,983	1,019,173	0	0	0	87,810	0	0	0	72,320	Director of Schools

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Account	Account Description	Total	141- General Purpose	142- Federal Projects	143- Central Cafeteria	144- Transportation	145- Other Ed. Special Revenue	156- Education Debt Service	177- Education Capital Projects	CHS- Charter Schools	Account	Account Description
72410 104	Principals	\$6,732,908	6,636,263	0	0	0	96,645	0	0	0	72410 104	Principals
72410 117	Career Ladder Program	\$116,000	116,000	0	0	0	0	0	0	0	72410 117	Career Ladder Program
72410 119	Accountants/Bookkeepers	\$1,432,039	1,432,039	0	0	0	0	0	0	0	72410 119	Accountants/Bookkeepers
72410 139	Assistant Principals	\$6,191,575	6,191,575	0	0	0	0	0	0	0	72410 139	Assistant Principals
72410 161	Secretary(s)	\$2,976,232	2,976,232	0	0	0	0	0	0	0	72410 161	Secretary(s)
72410 162	Clerical Personnel	\$31,637	31,637	0	0	0	0	0	0	0	72410 162	Clerical Personnel
72410 189	Other Salaries & Wages	\$347,487	347,487	0	0	0	0	0	0	0	72410 189	Other Salaries & Wages
72410 201	Social Security	\$1,038,957	1,032,965	0	0	0	5,992	0	0	0	72410 201	Social Security
72410 204	State Retirement	\$1,862,336	1,853,754	0	0	0	8,582	0	0	0	72410 204	State Retirement
72410 206	Life Insurance	\$22,219	22,154	0	0	0	65	0	0	0	72410 206	Life Insurance
72410 207	Medical Insurance	\$3,269,588	3,259,588	0	0	0	10,000	0	0	0	72410 207	Medical Insurance
72410 208	Dental Insurance	\$113,274	112,929	0	0	0	345	0	0	0	72410 208	Dental Insurance
72410 210	Unemployment Compensation	\$38,188	38,008	0	0	0	180	0	0	0	72410 210	Unemployment Compensation
72410 212	Employer Medicare	\$258,313	256,911	0	0	0	1,402	0	0	0	72410 212	Employer Medicare
72410 299	Other Fringe Benefits	\$133,710	133,373	0	0	0	337	0	0	0	72410 299	Other Fringe Benefits
72410 355	Travel	\$3,175	3,175	0	0	0	0	0	0	0	72410 355	Travel
72410 399	Other Contracted Services	\$45,000	40,000	5,000	0	0	0	0	0	0	72410 399	Other Contracted Services
72410 435	Office Supplies	\$8,775	8,775	0	0	0	0	0	0	0	72410 435	Office Supplies
72410 524	In Service/Staff Development	\$4,000	4,000	0	0	0	0	0	0	0	72410 524	In Service/Staff Development
72410	Office of the Principal	\$24,625,413	24,496,865	5,000	0	0	123,548	0	0	0	72,410	Office of the Principal

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Account	Account Description	Total	141- General Purpose	142- Federal Projects	143- Central Cafeteria	144- Transportation	145- Other Ed. Special Revenue	156- Education Debt Service	177- Education Capital Projects	CHS- Charter Schools	Account	Account Description
72510 105	Supervisor/Director	\$282,710	282,710	0	0	0	0	0	0	0	72510 105	Supervisor/Director
72510 113	Internal Audit Personnel	\$68,859	68,859	0	0	0	0	0	0	0	72510 113	Internal Audit Personnel
72510 119	Accountants/Bookkeepers	\$219,321	219,321	0	0	0	0	0	0	0	72510 119	Accountants/Bookkeepers
72510 122	Purchasing Personnel	\$204,244	204,244	0	0	0	0	0	0	0	72510 122	Purchasing Personnel
72510 161	Secretary(s)	\$67,847	67,847	0	0	0	0	0	0	0	72510 161	Secretary(s)
72510 162	Clerical Personnel	\$918,871	918,871	0	0	0	0	0	0	0	72510 162	Clerical Personnel
72510 189	Other Salaries & Wages	\$68,106	58,817	0	0	0	9,289	0	0	0	72510 189	Other Salaries & Wages
72510 201	Social Security	\$106,587	106,011	0	0	0	576	0	0	0	72510 201	Social Security
72510 204	State Retirement	\$256,371	256,371	0	0	0	0	0	0	0	72510 204	State Retirement
72510 206	Life Insurance	\$2,078	2,078	0	0	0	0	0	0	0	72510 206	Life Insurance
72510 207	Medical Insurance	\$305,849	305,849	0	0	0	0	0	0	0	72510 207	Medical Insurance
72510 208	Dental Insurance	\$10,592	10,592	0	0	0	0	0	0	0	72510 208	Dental Insurance
72510 210	Unemployment Compensation	\$3,553	3,553	0	0	0	0	0	0	0	72510 210	Unemployment Compensation
72510 212	Employer Medicare	\$26,414	26,279	0	0	0	135	0	0	0	72510 212	Employer Medicare
72510 299	Other Fringe Benefits	\$13,181	13,181	0	0	0	0	0	0	0	72510 299	Other Fringe Benefits
72510 307	Communication	\$2,762	2,762	0	0	0	0	0	0	0	72510 307	Communication
72510 336	Maintenance & Repair Svs - Equipment	\$3,000	3,000	0	0	0	0	0	0	0	72510 336	Maintenance & Repair Svs - Equipment
72510 355	Travel	\$3,573	3,573	0	0	0	0	0	0	0	72510 355	Travel
72510 399	Other Contracted Services	\$128,633	128,633	0	0	0	0	0	0	0	72510 399	Other Contracted Services
72510 435	Office Supplies	\$44,100	44,100	0	0	0	0	0	0	0	72510 435	Office Supplies
72510 524	In Service/Staff Development	\$23,000	23,000	0	0	0	0	0	0	0	72510 524	In Service/Staff Development
72510 599	Other Charges	\$14,100	14,100	0	0	0	0	0	0	0	72510 599	Other Charges
72510 701	Administration Equipment	\$25,000	25,000	0	0	0	0	0	0	0	72510 701	Administration Equipment
72510	Fiscal Services	\$2,798,751	2,788,751	0	0	0	10,000	0	0	0	72,510	Fiscal Services

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Account	Account Description	Total	141- General Purpose	142- Federal Projects	143- Central Cafeteria	144- Transportation	145- Other Ed. Special Revenue	156- Education Debt Service	177- Education Capital Projects	CHS- Charter Schools	Account	Account Description
72520 105	Supervisor/Director	\$315,489	315,489	0	0	0	0	0	0	0	72520 105	Supervisor/Director
72520 162	Clerical Personnel	\$531,771	531,771	0	0	0	0	0	0	0	72520 162	Clerical Personnel
72520 201	Social Security	\$49,028	49,028	0	0	0	0	0	0	0	72520 201	Social Security
72520 204	State Retirement	\$110,295	110,295	0	0	0	0	0	0	0	72520 204	State Retirement
72520 206	Life Insurance	\$1,039	1,039	0	0	0	0	0	0	0	72520 206	Life Insurance
72520 207	Medical Insurance	\$152,925	152,925	0	0	0	0	0	0	0	72520 207	Medical Insurance
72520 208	Dental Insurance	\$5,296	5,296	0	0	0	0	0	0	0	72520 208	Dental Insurance
72520 210	Unemployment Compensation	\$1,776	1,776	0	0	0	0	0	0	0	72520 210	Unemployment Compensation
72520 212	Employer Medicare	\$12,182	12,182	0	0	0	0	0	0	0	72520 212	Employer Medicare
72520 299	Other Fringe Benefits	\$6,326	6,326	0	0	0	0	0	0	0	72520 299	Other Fringe Benefits
72520 307	Communication	\$2,000	2,000	0	0	0	0	0	0	0	72520 307	Communication
72520 355	Travel	\$2,000	2,000	0	0	0	0	0	0	0	72520 355	Travel
72520 399	Other Contracted Services	\$45,039	45,039	0	0	0	0	0	0	0	72520 399	Other Contracted Services
72520 435	Office Supplies	\$9,000	9,000	0	0	0	0	0	0	0	72520 435	Office Supplies
72520 524	In Service/Staff Development	\$7,676	7,676	0	0	0	0	0	0	0	72520 524	In Service/Staff Development
72520 599	Other Charges	\$14,200	14,200	0	0	0	0	0	0	0	72520 599	Other Charges
72520 790	Other Equipment	\$3,050	3,050	0	0	0	0	0	0	0	72520 790	Other Equipment
72520	Human Services (Resources) Personnel	\$1,269,092	1,269,092	0	0	0	0	0	0	0	72,520	Human Services (Resources) Personnel

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Account	Account Description	Total	141- General Purpose	142- Federal Projects	143- Central Cafeteria	144- Transportation	145- Other Ed. Special Revenue	156- Education Debt Service	177- Education Capital Projects	CHS- Charter Schools	Account	Account Description
72610 105	Supervisor/Director	\$196,154	196,154	0	0	0	0	0	0	0	72610 105	Supervisor/Director
72610 161	Secretary(s)	\$83,782	83,782	0	0	0	0	0	0	0	72610 161	Secretary(s)
72610 189	Other Salaries & Wages	\$201,692	201,692	0	0	0	0	0	0	0	72610 189	Other Salaries & Wages
72610 201	Social Security	\$28,071	28,071	0	0	0	0	0	0	0	72610 201	Social Security
72610 204	State Retirement	\$69,019	69,019	0	0	0	0	0	0	0	72610 204	State Retirement
72610 206	Life Insurance	\$737	737	0	0	0	0	0	0	0	72610 206	Life Insurance
72610 207	Medical Insurance	\$108,527	108,527	0	0	0	0	0	0	0	72610 207	Medical Insurance
72610 208	Dental Insurance	\$3,758	3,758	0	0	0	0	0	0	0	72610 208	Dental Insurance
72610 210	Unemployment Compensation	\$1,261	1,261	0	0	0	0	0	0	0	72610 210	Unemployment Compensation
72610 212	Employer Medicare	\$6,985	6,985	0	0	0	0	0	0	0	72610 212	Employer Medicare
72610 299	Other Fringe Benefits	\$4,078	4,078	0	0	0	0	0	0	0	72610 299	Other Fringe Benefits
72610 328	Janitorial Services	\$10,144,065	10,144,065	0	0	0	0	0	0	0	72610 328	Janitorial Services
72610 329	Laundry Service	\$20,000	20,000	0	0	0	0	0	0	0	72610 329	Laundry Service
72610 336	Maintenance & Repair Svs - Equipment	\$9,200	9,200	0	0	0	0	0	0	0	72610 336	Maintenance & Repair Svs - Equipment
72610 355	Travel	\$300	300	0	0	0	0	0	0	0	72610 355	Travel
72610 359	Disposal Fees	\$546,550	546,550	0	0	0	0	0	0	0	72610 359	Disposal Fees
72610 399	Other Contracted Services	\$433,446	433,446	0	0	0	0	0	0	0	72610 399	Other Contracted Services
72610 415	Electricity	\$7,986,961	7,986,961	0	0	0	0	0	0	0	72610 415	Electricity
72610 423	Fuel Oil	\$160,000	160,000	0	0	0	0	0	0	0	72610 423	Fuel Oil
72610 434	Natural Gas	\$1,539,730	1,539,730	0	0	0	0	0	0	0	72610 434	Natural Gas
72610 454	Water and Sewer	\$1,110,141	1,110,141	0	0	0	0	0	0	0	72610 454	Water and Sewer
72610 499	Other Supplies and Materials	\$141,872	141,872	0	0	0	0	0	0	0	72610 499	Other Supplies and Materials
72610 501	Boiler Insurance	\$13,000	13,000	0	0	0	0	0	0	0	72610 501	Boiler Insurance
72610 502	Building and Contents Insurance	\$985,590	985,590	0	0	0	0	0	0	0	72610 502	Building and Contents Insurance
72610 599	Other Charges	\$159,850	159,850	0	0	0	0	0	0	0	72610 599	Other Charges
72610	Operation of Plant	\$23,954,769	23,954,769	0	0	0	0	0	0	0	72,610	Operation of Plant

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72620 105	Supervisor/Director	\$358,437	358,437	0	0	0	0	0	0	0	72620 105	Supervisor/Director
72620 161	Secretary(s)	\$127,316	127,316	0	0	0	0	0	0	0	72620 161	Secretary(s)
72620 167	Maintenance Personnel	\$3,750,005	3,750,005	0	0	0	0	0	0	0	72620 167	Maintenance Personnel
72620 201	Social Security	\$245,741	245,741	0	0	0	0	0	0	0	72620 201	Social Security
72620 204	State Retirement	\$604,921	604,921	0	0	0	0	0	0	0	72620 204	State Retirement
72620 206	Life Insurance	\$5,766	5,766	0	0	0	0	0	0	0	72620 206	Life Insurance
72620 207	Medical Insurance	\$848,485	848,485	0	0	0	0	0	0	0	72620 207	Medical Insurance
72620 208	Dental Insurance	\$29,384	29,384	0	0	0	0	0	0	0	72620 208	Dental Insurance
72620 210	Unemployment Compensation	\$9,856	9,856	0	0	0	0	0	0	0	72620 210	Unemployment Compensation
72620 212	Employer Medicare	\$61,210	61,210	0	0	0	0	0	0	0	72620 212	Employer Medicare
72620 299	Other Fringe Benefits	\$33,515	33,515	0	0	0	0	0	0	0	72620 299	Other Fringe Benefits
72620 307	Communication	\$21,850	21,850	0	0	0	0	0	0	0	72620 307	Communication
72620 335	Maintenance & Repair Svs - Buildings	\$1,531,405	1,531,405	0	0	0	0	0	0	0	72620 335	Maintenance & Repair Svs - Buildings
72620 336	Maintenance & Repair Svs - Equipment	\$8,000	8,000	0	0	0	0	0	0	0	72620 336	Maintenance & Repair Svs - Equipment
72620 338	Maintenance & Repair Svs - Vehicles	\$111,500	111,500	0	0	0	0	0	0	0	72620 338	Maintenance & Repair Svs - Vehicles
72620 355	Travel	\$4,784	4,784	0	0	0	0	0	0	0	72620 355	Travel
72620 399	Other Contracted Services	\$14,880	14,880	0	0	0	0	0	0	0	72620 399	Other Contracted Services
72620 425	Gasoline	\$205,000	205,000	0	0	0	0	0	0	0	72620 425	Gasoline
72620 499	Other Supplies and Materials	\$106,360	106,360	0	0	0	0	0	0	0	72620 499	Other Supplies and Materials
72620 599	Other Charges	\$10,750	10,750	0	0	0	0	0	0	0	72620 599	Other Charges
72620 717	Maintenance Equipment	\$8,000	8,000	0	0	0	0	0	0	0	72620 717	Maintenance Equipment
72620	Maintenance of Plant	\$8,097,165	8,097,165	0	0	0	0	0	0	0	72,620	Maintenance of Plant

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72710 105	Supervisor/Director	\$42,946	42,946	0	0	0	0	0	0	0	72710 105	Supervisor/Director
72710 146	Bus Drivers	\$1,533,852	1,533,852	0	0	0	0	0	0	0	72710 146	Bus Drivers
72710 189	Other Salaries & Wages	\$104,878	104,878	0	0	0	0	0	0	0	72710 189	Other Salaries & Wages
72710 201	Social Security	\$101,931	101,931	0	0	0	0	0	0	0	72710 201	Social Security
72710 204	State Retirement	\$21,183	21,183	0	0	0	0	0	0	0	72710 204	State Retirement
72710 206	Life Insurance	\$4,337	4,337	0	0	0	0	0	0	0	72710 206	Life Insurance
72710 207	Medical Insurance	\$486,000	486,000	0	0	0	0	0	0	0	72710 207	Medical Insurance
72710 208	Dental Insurance	\$1,725	1,725	0	0	0	0	0	0	0	72710 208	Dental Insurance
72710 210	Unemployment Compensation	\$900	900	0	0	0	0	0	0	0	72710 210	Unemployment Compensation
72710 212	Employer Medicare	\$25,351	25,351	0	0	0	0	0	0	0	72710 212	Employer Medicare
72710 299	Other Fringe Benefits	\$18,314	18,314	0	0	0	0	0	0	0	72710 299	Other Fringe Benefits
72710 307	Communication	\$2,265	2,265	0	0	0	0	0	0	0	72710 307	Communication
72710 313	Contracts with Parents	\$16,000	1,000	15,000	0	0	0	0	0	0	72710 313	Contracts with Parents
72710 314	Contracts with Public Carriers	\$12,076,077	11,356,199	719,878	0	0	0	0	0	0	72710 314	Contracts with Public Carriers
72710 315	Contracts with Vehicle Owners	\$1,247,286	1,247,286	0	0	0	0	0	0	0	72710 315	Contracts with Vehicle Owners
72710 338	Maintenance & Repair Svs - Vehicles	\$2,286	2,286	0	0	0	0	0	0	0	72710 338	Maintenance & Repair Svs - Vehicles
72710 355	Travel	\$1,340	1,340	0	0	0	0	0	0	0	72710 355	Travel
72710 399	Other Contracted Services	\$33,140	33,140	0	0	0	0	0	0	0	72710 399	Other Contracted Services
72710 425	Gasoline	\$2,000	2,000	0	0	0	0	0	0	0	72710 425	Gasoline
72710 499	Other Supplies and Materials	\$1,014	1,014	0	0	0	0	0	0	0	72710 499	Other Supplies and Materials
72710 511	Vehicle and Equipment Insurance	\$50,000	50,000	0	0	0	0	0	0	0	72710 511	Vehicle and Equipment Insurance
72710 524	In Service/Staff Development	\$5,000	5,000	0	0	0	0	0	0	0	72710 524	In Service/Staff Development
72710	Transportation	\$15,777,825	15,042,947	734,878	0	0	0	0	0	0	72,710	Transportation

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72810 120	Computer Programmer(s)	\$536,779	536,779	0	0	0	0	0	0	0	72810 120	Computer Programmer(s)
72810 162	Clerical Personnel	\$137,189	137,189	0	0	0	0	0	0	0	72810 162	Clerical Personnel
72810 189	Other Salaries & Wages	\$27,432	27,432	0	0	0	0	0	0	0	72810 189	Other Salaries & Wages
72810 201	Social Security	\$40,718	40,718	0	0	0	0	0	0	0	72810 201	Social Security
72810 204	State Retirement	\$96,580	96,580	0	0	0	0	0	0	0	72810 204	State Retirement
72810 206	Life Insurance	\$800	800	0	0	0	0	0	0	0	72810 206	Life Insurance
72810 207	Medical Insurance	\$118,498	118,498	0	0	0	0	0	0	0	72810 207	Medical Insurance
72810 208	Dental Insurance	\$4,103	4,103	0	0	0	0	0	0	0	72810 208	Dental Insurance
72810 210	Unemployment Compensation	\$1,377	1,377	0	0	0	0	0	0	0	72810 210	Unemployment Compensation
72810 212	Employer Medicare	\$10,172	10,172	0	0	0	0	0	0	0	72810 212	Employer Medicare
72810 299	Other Fringe Benefits	\$5,083	5,083	0	0	0	0	0	0	0	72810 299	Other Fringe Benefits
72810 307	Communication	\$631,360	631,360	0	0	0	0	0	0	0	72810 307	Communication
72810 336	Maintenance & Repair Svs - Equipment	\$4,000	4,000	0	0	0	0	0	0	0	72810 336	Maintenance & Repair Svs - Equipment
72810 355	Travel	\$27,700	27,700	0	0	0	0	0	0	0	72810 355	Travel
72810 399	Other Contracted Services	\$395,963	395,963	0	0	0	0	0	0	0	72810 399	Other Contracted Services
72810 435	Office Supplies	\$36,550	36,550	0	0	0	0	0	0	0	72810 435	Office Supplies
72810 499	Other Supplies and Materials	\$6,600	6,600	0	0	0	0	0	0	0	72810 499	Other Supplies and Materials
72810 524	In Service/Staff Development	\$26,000	26,000	0	0	0	0	0	0	0	72810 524	In Service/Staff Development
72810 709	Data Processing Equipment	\$125,000	125,000	0	0	0	0	0	0	0	72810 709	Data Processing Equipment
72810 790	Other Equipment	\$19,000	19,000	0	0	0	0	0	0	0	72810 790	Other Equipment
72810	Central and Other	\$2,250,904	2,250,904	0	0	0	0	0	0	0	72,810	Central and Other

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Account	Account Description	Total	141- General Purpose	142- Federal Projects	143- Central Cafeteria	144- Transportation	145- Other Ed. Special Revenue	156- Education Debt Service	177- Education Capital Projects	CHS- Charter Schools	Account	Account Description
73100 105	Supervisor/Director	\$344,797	0	0	344,797	0	0	0	0	0	73100 105	Supervisor/Director
73100 119	Accountants/Bookkeepers	\$68,992	0	0	68,992	0	0	0	0	0	73100 119	Accountants/Bookkeepers
73100 162	Clerical Personnel	\$257,323	0	0	257,323	0	0	0	0	0	73100 162	Clerical Personnel
73100 165	Cafeteria Personnel	\$6,083,779	0	0	6,083,779	0	0	0	0	0	73100 165	Cafeteria Personnel
73100 189	Other Salaries & Wages	\$233,352	0	0	233,352	0	0	0	0	0	73100 189	Other Salaries & Wages
73100 201	Social Security	\$409,809	0	0	409,809	0	0	0	0	0	73100 201	Social Security
73100 204	State Retirement	\$552,670	0	0	552,670	0	0	0	0	0	73100 204	State Retirement
73100 206	Life Insurance	\$10,400	0	0	10,400	0	0	0	0	0	73100 206	Life Insurance
73100 207	Medical Insurance	\$1,600,000	0	0	1,600,000	0	0	0	0	0	73100 207	Medical Insurance
73100 208	Dental Insurance	\$55,200	0	0	55,200	0	0	0	0	0	73100 208	Dental Insurance
73100 210	Unemployment Compensation	\$28,800	0	0	28,800	0	0	0	0	0	73100 210	Unemployment Compensation
73100 212	Employer Medicare	\$96,072	0	0	96,072	0	0	0	0	0	73100 212	Employer Medicare
73100 299	Other Fringe Benefits	\$13,889	0	0	13,889	0	0	0	0	0	73100 299	Other Fringe Benefits
73100 307	Communication	\$32,179	0	0	32,179	0	0	0	0	0	73100 307	Communication
73100 336	Maintenance & Repair Svs - Equipment	\$364,000	0	0	364,000	0	0	0	0	0	73100 336	Maintenance & Repair Svs - Equipment
73100 355	Travel	\$41,000	0	0	41,000	0	0	0	0	0	73100 355	Travel
73100 399	Other Contracted Services	\$443,637	0	0	443,637	0	0	0	0	0	73100 399	Other Contracted Services
73100 422	Food Supplies	\$7,805,242	0	0	7,805,242	0	0	0	0	0	73100 422	Food Supplies
73100 435	Office Supplies	\$27,000	0	0	27,000	0	0	0	0	0	73100 435	Office Supplies
73100 452	Utilities	\$860,000	0	0	860,000	0	0	0	0	0	73100 452	Utilities
73100 499	Other Supplies and Materials	\$273,968	0	0	273,968	0	0	0	0	0	73100 499	Other Supplies and Materials
73100 524	In Service/Staff Development	\$13,000	0	0	13,000	0	0	0	0	0	73100 524	In Service/Staff Development
73100 710	Food Service Equipment	\$280,818	0	0	280,818	0	0	0	0	0	73100 710	Food Service Equipment
73100	Food Service	\$19,895,927	0	0	19,895,927	0	0	0	0	0	73,100	Food Service

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73300 105	Supervisor/Director	\$136,371	104,033	32,338	0	0	0	0	0	0	73300 105	Supervisor/Director
73300 117	Career Ladder Program	\$3,000	3,000	0	0	0	0	0	0	0	73300 117	Career Ladder Program
73300 162	Clerical Personnel	\$165,087	165,087	0	0	0	0	0	0	0	73300 162	Clerical Personnel
73300 169	Part-time Personnel	\$1,051,230	1,051,230	0	0	0	0	0	0	0	73300 169	Part-time Personnel
73300 189	Other Salaries & Wages	\$782,774	771,774	0	0	0	11,000	0	0	0	73300 189	Other Salaries & Wages
73300 201	Social Security	\$131,700	129,694	2,006	0	0	0	0	0	0	73300 201	Social Security
73300 204	State Retirement	\$107,990	102,673	4,635	0	0	682	0	0	0	73300 204	State Retirement
73300 206	Life Insurance	\$1,762	1,684	78	0	0	0	0	0	0	73300 206	Life Insurance
73300 207	Medical Insurance	\$237,937	225,937	12,000	0	0	0	0	0	0	73300 207	Medical Insurance
73300 208	Dental Insurance	\$9,044	8,630	414	0	0	0	0	0	0	73300 208	Dental Insurance
73300 210	Unemployment Compensation	\$3,080	2,864	216	0	0	0	0	0	0	73300 210	Unemployment Compensation
73300 212	Employer Medicare	\$31,022	30,393	469	0	0	160	0	0	0	73300 212	Employer Medicare
73300 299	Other Fringe Benefits	\$13,882	13,765	117	0	0	0	0	0	0	73300 299	Other Fringe Benefits
73300 336	Maintenance & Repair Svs - Equipment	\$800	800	0	0	0	0	0	0	0	73300 336	Maintenance & Repair Svs - Equipment
73300 355	Travel	\$12,942	11,142	1,800	0	0	0	0	0	0	73300 355	Travel
73300 399	Other Contracted Services	\$164,743	160,645	4,098	0	0	0	0	0	0	73300 399	Other Contracted Services
73300 499	Other Supplies and Materials	\$180,031	180,031	0	0	0	0	0	0	0	73300 499	Other Supplies and Materials
73300 524	In Service/Staff Development	\$5,000	5,000	0	0	0	0	0	0	0	73300 524	In Service/Staff Development
73300 599	Other Charges	\$3,300	3,300	0	0	0	0	0	0	0	73300 599	Other Charges
73300 790	Other Equipment	\$15,000	15,000	0	0	0	0	0	0	0	73300 790	Other Equipment
73300	Community Services	\$3,056,695	2,986,682	58,171	0	0	11,842	0	0	0	73,300	Community Services

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Account	Account Description	Total	141- General Purpose	142- Federal Projects	143- Central Cafeteria	144- Transportation	145- Other Ed. Special Revenue	156- Education Debt Service	177- Education Capital Projects	CHS- Charter Schools	Account	Account Description
73400 105	Supervisor/Director	\$53,773	53,773	0	0	0	0	0	0	0	73400 105	Supervisor/Director
73400 116	Teachers	\$1,506,864	1,446,864	0	0	0	60,000	0	0	0	73400 116	Teachers
73400 117	Career Ladder Program	\$3,000	3,000	0	0	0	0	0	0	0	73400 117	Career Ladder Program
73400 163	Educational Assistants	\$379,809	349,809	0	0	0	30,000	0	0	0	73400 163	Educational Assistants
73400 189	Other Salaries & Wages	\$4,032	4,032	0	0	0	0	0	0	0	73400 189	Other Salaries & Wages
73400 201	Social Security	\$120,753	115,173	0	0	0	5,580	0	0	0	73400 201	Social Security
73400 204	State Retirement	\$193,388	183,665	0	0	0	9,723	0	0	0	73400 204	State Retirement
73400 206	Life Insurance	\$3,802	3,542	0	0	0	260	0	0	0	73400 206	Life Insurance
73400 207	Medical Insurance	\$585,000	545,000	0	0	0	40,000	0	0	0	73400 207	Medical Insurance
73400 208	Dental Insurance	\$20,183	18,803	0	0	0	1,380	0	0	0	73400 208	Dental Insurance
73400 210	Unemployment Compensation	\$10,530	9,810	0	0	0	720	0	0	0	73400 210	Unemployment Compensation
73400 212	Employer Medicare	\$28,191	26,886	0	0	0	1,305	0	0	0	73400 212	Employer Medicare
73400 299	Other Fringe Benefits	\$6,995	6,671	0	0	0	324	0	0	0	73400 299	Other Fringe Benefits
73400 355	Travel	\$5,000	5,000	0	0	0	0	0	0	0	73400 355	Travel
73400 429	Instructional Supplies & Materials	\$24,323	24,323	0	0	0	0	0	0	0	73400 429	Instructional Supplies & Materials
73400 524	In Service/Staff Development	\$3,000	3,000	0	0	0	0	0	0	0	73400 524	In Service/Staff Development
73400 599	Other Charges	\$9,642	9,642	0	0	0	0	0	0	0	73400 599	Other Charges
73400 790	Other Equipment	\$1,178	1,178	0	0	0	0	0	0	0	73400 790	Other Equipment
73400	Early Childhood Education	\$2,959,463	2,810,171	0	0	0	149,292	0	0	0	73,400	Early Childhood Education

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76100 799	Other Capital Outlay	\$130,000	130,000	0	0	0	0	0	0	0	76100 799	Other Capital Outlay
76100	Regular Capital Outlay	\$130,000	130,000	0	0	0	0	0	0	0	76,100	Regular Capital Outlay

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82130 601	Principal on Bonds	\$97,500	97,500	0	0	0	0	0	0	0	82130 601	Principal on Bonds
82130	Principal	\$97,500	97,500	0	0	0	0	0	0	0	82,130	Principal
80000	Total Education Debt Service	\$97,500	97,500	0	0	0	0	0	0	0	80,000	Total Education Debt Service

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99100 504	Indirect Cost	\$521,514	0	521,514	0	0	0	0	0	0	99100 504	Indirect Cost
99100 590	Transfers Out	\$9,369,138	9,369,138	0	0	0	0	0	0	0	99100 590	Transfers Out
99100	Total Transfers/Other Uses	\$9,890,652	9,369,138	521,514	0	0	0	0	0	0	99,100	Total Transfers/Other Uses