

BUENA VISTA CITY SCHOOLS  
 FD-PJT-C/C-PGM-FUNC-OBJ EXPENDITURES SUMMARY REPORT  
 for Fiscal Year 2020 (2019-2020)  
 Posted and Distributed Figures  
 Executed By: smohler

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Code	Description	Appropriations	Outstanding Encumbrances	Expenditures For PRE-YEAR	Expenditures Year-to-Date	Available Balance	Percent Used
FD 01							
	PJT 100 NON-CATEGORICAL						
	C/C 210 ENDERLY HEIGHTS ELEMENTARY SCHOOL						
	PGM 100 REGULAR PROGRAM						
	FUNC 61100 CLASSROOM INSTRUCTION						
01-100-210-100-61100-1120	INSTRUCTIONAL SALARIES	\$ 356,124.43	\$ 0.00	\$ 0.00	\$ 0.00	\$ 356,124.43	0.00
01-100-210-100-61100-1520	SUBSTITUTE TEACHER SALARIES	\$ 6,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,000.00	0.00
01-100-210-100-61100-2100	FICA BENEFITS	\$ 27,702.52	\$ 0.00	\$ 0.00	\$ 0.00	\$ 27,702.52	0.00
01-100-210-100-61100-2210	VRS BENEFITS	\$ 53,273.27	\$ 0.00	\$ 0.00	\$ 0.00	\$ 53,273.27	0.00
01-100-210-100-61100-2220	HYBRID BENEFITS	\$ 2,363.20	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,363.20	0.00
01-100-210-100-61100-2400	GLI BENEFITS	\$ 4,648.20	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,648.20	0.00
01-100-210-100-61100-2510	HYBRID DISABILITY BENEFITS	\$ 379.05	\$ 0.00	\$ 0.00	\$ 0.00	\$ 379.05	0.00
01-100-210-100-61100-2750	HEALTH CARE CREDIT BENEFITS	\$ 4,188.28	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,188.28	0.00
01-100-210-100-61100-6000	MATERIALS & SUPPLIES	\$ 970.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 970.00	0.00
01-100-210-100-61100-6003	ART INSTRUCTIONAL MATERIALS	\$ 375.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 375.00	0.00
01-100-210-100-61100-6019	MUSIC INSTRUCTIONAL MATERIALS	\$ 375.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 375.00	0.00
01-100-210-100-61100-6030	INSTRUCTIONAL MATERIALS	\$ 750.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 750.00	0.00
01-100-210-100-61100-6033	PE INSTRUCTIONAL MATERIALS	\$ 250.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 250.00	0.00
61100	CLASSROOM INSTRUCTION	\$ 457,398.95	\$ 0.00	\$ 0.00	\$ 0.00	\$ 457,398.95	0.00
	FUNC 61210 GUIDANCE SERVICES						
01-100-210-100-61210-1123	GUIDANCE SALARY	\$ 52,298.91	\$ 0.00	\$ 0.00	\$ 0.00	\$ 52,298.91	0.00
01-100-210-100-61210-2100	FICA BENEFITS	\$ 4,000.87	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,000.87	0.00
01-100-210-100-61210-2210	VRS BENEFITS	\$ 8,200.47	\$ 0.00	\$ 0.00	\$ 0.00	\$ 8,200.47	0.00
01-100-210-100-61210-2400	GLI BENEFITS	\$ 685.12	\$ 0.00	\$ 0.00	\$ 0.00	\$ 685.12	0.00
01-100-210-100-61210-2750	HEALTH CARE CREDIT BENEFITS	\$ 627.59	\$ 0.00	\$ 0.00	\$ 0.00	\$ 627.59	0.00
01-100-210-100-61210-6000	GUIDANCE MATERIALS & SUPPLIES	\$ 300.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 300.00	0.00
61210	GUIDANCE SERVICES	\$ 66,112.96	\$ 0.00	\$ 0.00	\$ 0.00	\$ 66,112.96	0.00
	FUNC 61320 MEDIA SERVICES						
01-100-210-100-61320-1122	MEDIA AIDE SALARY	\$ 17,996.10	\$ 0.00	\$ 0.00	\$ 0.00	\$ 17,996.10	0.00
01-100-210-100-61320-2100	FICA BENEFITS	\$ 1,376.70	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,376.70	0.00
01-100-210-100-61320-2210	VRS BENEFITS	\$ 2,821.79	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,821.79	0.00
01-100-210-100-61320-2400	GLI BENEFITS	\$ 235.75	\$ 0.00	\$ 0.00	\$ 0.00	\$ 235.75	0.00
01-100-210-100-61320-2750	HEALTH CARE CREDIT BENEFITS	\$ 215.95	\$ 0.00	\$ 0.00	\$ 0.00	\$ 215.95	0.00

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Code	Description	Appropriations	Outstanding Encumbrances	Expenditures For PRE-YEAR	Expenditures Year-to-Date	Available Balance	Percent Used
01-100-210-100-61320-6030	MEDIA INSTRUCTIONAL MATERIALS	\$ 800.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 800.00	0.00
61320	MEDIA SERVICES	\$ 23,446.29	\$ 0.00	\$ 0.00	\$ 0.00	\$ 23,446.29	0.00
FUNC 61410 OFFICE OF THE PRINCIPAL							
01-100-210-100-61410-1126	PRINCIPAL SALARY	\$ 70,514.44	\$ 0.00	\$ 0.00	\$ 0.00	\$ 70,514.44	0.00
01-100-210-100-61410-1150	CLERICAL SALARY	\$ 29,769.91	\$ 0.00	\$ 0.00	\$ 0.00	\$ 29,769.91	0.00
01-100-210-100-61410-2100	FICA BENEFITS	\$ 7,671.75	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,671.75	0.00
01-100-210-100-61410-2210	VRS BENEFITS	\$ 15,724.59	\$ 0.00	\$ 0.00	\$ 0.00	\$ 15,724.59	0.00
01-100-210-100-61410-2400	GLI BENEFITS	\$ 1,313.73	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,313.73	0.00
01-100-210-100-61410-2750	HEALTH CARE CREDIT BENEFITS	\$ 1,203.41	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,203.41	0.00
01-100-210-100-61410-5400	LEASE & RENTAL	\$ 7,100.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,100.00	0.00
01-100-210-100-61410-6000	PRINCIPAL MATERIALS & SUPPLIES	\$ 250.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 250.00	0.00
61410	OFFICE OF THE PRINCIPAL	\$ 133,547.83	\$ 0.00	\$ 0.00	\$ 0.00	\$ 133,547.83	0.00
100	REGULAR PROGRAM	\$ 680,506.03	\$ 0.00	\$ 0.00	\$ 0.00	\$ 680,506.03	0.00
PGM 200 SPECIAL EDUCATION							
FUNC 61100 CLASSROOM INSTRUCTION							
01-100-210-200-61100-1120	EHES/KLING SPED INSTRUCTIONAL SALARIES	\$ 203,338.21	\$ 0.00	\$ 0.00	\$ 0.00	\$ 203,338.21	0.00
01-100-210-200-61100-1520	SUBSTITUTE TEACHERS	\$ 1,250.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,250.00	0.00
01-100-210-200-61100-2100	FICA BENEFITS	\$ 15,651.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 15,651.00	0.00
01-100-210-200-61100-2210	VRS BENEFITS	\$ 29,936.24	\$ 0.00	\$ 0.00	\$ 0.00	\$ 29,936.24	0.00
01-100-210-200-61100-2220	HYBRID BENEFITS	\$ 1,437.83	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,437.83	0.00
01-100-210-200-61100-2400	GLI BENEFITS	\$ 2,663.73	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,663.73	0.00
01-100-210-200-61100-2510	HYBRID DISABILITY BENEFITS	\$ 227.28	\$ 0.00	\$ 0.00	\$ 0.00	\$ 227.28	0.00
01-100-210-200-61100-2750	HEALTH CARE CREDIT BENEFITS	\$ 2,462.04	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,462.04	0.00
61100	CLASSROOM INSTRUCTION	\$ 256,966.33	\$ 0.00	\$ 0.00	\$ 0.00	\$ 256,966.33	0.00
200	SPECIAL EDUCATION	\$ 256,966.33	\$ 0.00	\$ 0.00	\$ 0.00	\$ 256,966.33	0.00
210	ENDERLY HEIGHTS ELEMENTARY SCHOOL	\$ 937,472.36	\$ 0.00	\$ 0.00	\$ 0.00	\$ 937,472.36	0.00
C/C 220 KLING ELEMENTARY SCHOOL							
PGM 100 REGULAR PROGRAM							
FUNC 61100 CLASSROOM INSTRUCTION							
01-100-220-100-61100-1120	INSTRUCTIONAL SALARIES	\$ 509,480.56	\$ 0.00	\$ 0.00	\$ 0.00	\$ 509,480.56	0.00
01-100-220-100-61100-1520	SUBSTITUTE TEACHERS SALARIES	\$ 6,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,000.00	0.00
01-100-220-100-61100-2100	FICA BENEFITS	\$ 39,434.26	\$ 0.00	\$ 0.00	\$ 0.00	\$ 39,434.26	0.00
01-100-220-100-61100-2210	VRS BENEFITS	\$ 78,784.98	\$ 0.00	\$ 0.00	\$ 0.00	\$ 78,784.98	0.00
01-100-220-100-61100-2220	HYBRID BENEFITS						

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		\$ 1,236.10	\$ 0.00	\$	0.00	\$ 0.00	\$ 1,236.10	0.00
01-100-220-100-61100-2400	GLI BENEFITS							
		\$ 6,641.45	\$ 0.00	\$	0.00	\$ 0.00	\$ 6,641.45	0.00
01-100-220-100-61100-2510	HYBRID DISABILITY BENEFITS							
		\$ 278.34	\$ 0.00	\$	0.00	\$ 0.00	\$ 278.34	0.00
01-100-220-100-61100-2750	HEALTH CARE CREDIT BENEFITS							
		\$ 6,083.77	\$ 0.00	\$	0.00	\$ 0.00	\$ 6,083.77	0.00
01-100-220-100-61100-6000	MATERIALS & SUPPLIES							
		\$ 750.00	\$ 0.00	\$	0.00	\$ 0.00	\$ 750.00	0.00
01-100-220-100-61100-6003	ART INSTRUCTIONAL MATERIALS							
		\$ 375.00	\$ 0.00	\$	0.00	\$ 0.00	\$ 375.00	0.00
01-100-220-100-61100-6019	MUSIC INSTRUCTIONAL MATERIALS							
		\$ 375.00	\$ 0.00	\$	0.00	\$ 0.00	\$ 375.00	0.00
01-100-220-100-61100-6030	INSTRUCTIONAL MATERIALS							
		\$ 750.00	\$ 0.00	\$	0.00	\$ 0.00	\$ 750.00	0.00
01-100-220-100-61100-6033	PE INSTRUCTIONAL MATERIALS							
		\$ 250.00	\$ 0.00	\$	0.00	\$ 0.00	\$ 250.00	0.00
61100	CLASSROOM INSTRUCTION	\$ 650,439.46	\$ 0.00	\$	0.00	\$ 0.00	\$ 650,439.46	0.00
	FUNC 61210 GUIDANCE SERVICES							
01-100-220-100-61210-6030	GUIDANCE MATERIALS AND SUPPLIES							
		\$ 300.00	\$ 0.00	\$	0.00	\$ 0.00	\$ 300.00	0.00
	FUNC 61320 MEDIA SERVICES							
01-100-220-100-61320-1122	MEDIA SPECIALIST SALARY							
		\$ 21,516.00	\$ 0.00	\$	0.00	\$ 0.00	\$ 21,516.00	0.00
01-100-220-100-61320-2100	FICA BENEFITS							
		\$ 1,645.97	\$ 0.00	\$	0.00	\$ 0.00	\$ 1,645.97	0.00
01-100-220-100-61320-2210	VRS BENEFITS							
		\$ 3,158.55	\$ 0.00	\$	0.00	\$ 0.00	\$ 3,158.55	0.00
01-100-220-100-61320-2220	HYBRID DC BENEFITS							
		\$ 215.16	\$ 0.00	\$	0.00	\$ 0.00	\$ 215.16	0.00
01-100-220-100-61320-2400	GLI BENEFITS							
		\$ 281.86	\$ 0.00	\$	0.00	\$ 0.00	\$ 281.86	0.00
01-100-220-100-61320-2510	HYBRID DISABILITY BENEFITS							
		\$ 51.64	\$ 0.00	\$	0.00	\$ 0.00	\$ 51.64	0.00
01-100-220-100-61320-2750	HEALTH CARE CREDIT BENEFITS							
		\$ 258.19	\$ 0.00	\$	0.00	\$ 0.00	\$ 258.19	0.00
01-100-220-100-61320-6030	MEDIA INSTRUCTIONAL MATERIALS							
		\$ 1,000.00	\$ 0.00	\$	0.00	\$ 0.00	\$ 1,000.00	0.00
61320	MEDIA SERVICES	\$ 28,127.37	\$ 0.00	\$	0.00	\$ 0.00	\$ 28,127.37	0.00
	FUNC 61410 OFFICE OF THE PRINCIPAL							
01-100-220-100-61410-1126	PRINCIPAL SALARY							
		\$ 83,753.12	\$ 0.00	\$	0.00	\$ 0.00	\$ 83,753.12	0.00
01-100-220-100-61410-1150	CLERICAL SALARY							
		\$ 30,216.60	\$ 0.00	\$	0.00	\$ 0.00	\$ 30,216.60	0.00
01-100-220-100-61410-2100	FICA BENEFITS							
		\$ 8,718.68	\$ 0.00	\$	0.00	\$ 0.00	\$ 8,718.68	0.00
01-100-220-100-61410-2210	VRS BENEFITS							
		\$ 17,870.45	\$ 0.00	\$	0.00	\$ 0.00	\$ 17,870.45	0.00
01-100-220-100-61410-2400	GLI BENEFITS							
		\$ 1,507.42	\$ 0.00	\$	0.00	\$ 0.00	\$ 1,507.42	0.00
01-100-220-100-61410-2750	HEALTH CARE CREDIT BENEFITS							
		\$ 1,367.64	\$ 0.00	\$	0.00	\$ 0.00	\$ 1,367.64	0.00
01-100-220-100-61410-5400	LEASE & RENTALS							
		\$ 5,500.00	\$ 0.00	\$	0.00	\$ 0.00	\$ 5,500.00	0.00
01-100-220-100-61410-6000	PRINCIPAL MATERIALS & SUPPLIES							
		\$ 250.00	\$ 0.00	\$	0.00	\$ 0.00	\$ 250.00	0.00
61410	OFFICE OF THE PRINCIPAL	\$ 149,183.91	\$ 0.00	\$	0.00	\$ 0.00	\$ 149,183.91	0.00
100	REGULAR PROGRAM	\$ 828,050.74	\$ 0.00	\$	0.00	\$ 0.00	\$ 828,050.74	0.00

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FUNC 61100 CLASSROOM INSTRUCTION							
01-100-220-240-61100-1120	VPI INSTRUCTIONAL SALARY	\$ 39,341.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 39,341.00	0.00
01-100-220-240-61100-1151	INSTRUCTIONAL AIDE SALARY	\$ 15,698.19	\$ 0.00	\$ 0.00	\$ 0.00	\$ 15,698.19	0.00
01-100-220-240-61100-2100	FICA BENEFITS	\$ 4,210.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,210.50	0.00
01-100-220-240-61100-2210	VRS BENEFITS	\$ 8,159.56	\$ 0.00	\$ 0.00	\$ 0.00	\$ 8,159.56	0.00
01-100-220-240-61100-2220	HYBRID BENEFITS	\$ 156.98	\$ 0.00	\$ 0.00	\$ 0.00	\$ 156.98	0.00
01-100-220-240-61100-2400	GLI BENEFITS	\$ 694.81	\$ 0.00	\$ 0.00	\$ 0.00	\$ 694.81	0.00
01-100-220-240-61100-2510	HYBRID DISABILITY BENEFITS	\$ 42.39	\$ 0.00	\$ 0.00	\$ 0.00	\$ 42.39	0.00
01-100-220-240-61100-2750	HEALTH CARE CREDIT BENEFITS	\$ 636.47	\$ 0.00	\$ 0.00	\$ 0.00	\$ 636.47	0.00
01-100-220-240-61100-6000	MATERIALS AND SUPPLIES	\$ 800.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 800.00	0.00
01-100-220-240-61100-6030	INSTRUCTIONAL MATERIALS	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000.00	0.00
61100	CLASSROOM INSTRUCTION	\$ 70,739.90	\$ 0.00	\$ 0.00	\$ 0.00	\$ 70,739.90	0.00
240	PRE-SCH/SPEC ED	\$ 70,739.90	\$ 0.00	\$ 0.00	\$ 0.00	\$ 70,739.90	0.00
220	KLING ELEMENTARY SCHOOL	\$ 898,790.64	\$ 0.00	\$ 0.00	\$ 0.00	\$ 898,790.64	0.00
C/C 230 PARRY MCCLUER MIDDLE SCHOOL							
PGM 100 REGULAR PROGRAM							
FUNC 61100 CLASSROOM INSTRUCTION							
01-100-230-100-61100-1120	INSTRUCTIONAL SALARIES	\$ 362,911.57	\$ 0.00	\$ 0.00	\$ 0.00	\$ 362,911.57	0.00
01-100-230-100-61100-1151	INSTRUCTIONAL AIDE SALARY	\$ 32,073.48	\$ 0.00	\$ 0.00	\$ 0.00	\$ 32,073.48	0.00
01-100-230-100-61100-1520	SUBSTITUTE TEACHER SALARIES	\$ 7,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,500.00	0.00
01-100-230-100-61100-2100	FICA BENEFITS	\$ 30,790.11	\$ 0.00	\$ 0.00	\$ 0.00	\$ 30,790.11	0.00
01-100-230-100-61100-2210	VRS BENEFITS	\$ 52,406.01	\$ 0.00	\$ 0.00	\$ 0.00	\$ 52,406.01	0.00
01-100-230-100-61100-2220	HYBRID BENEFITS	\$ 2,576.02	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,576.02	0.00
01-100-230-100-61100-2400	GLI BENEFITS	\$ 4,571.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,571.50	0.00
01-100-230-100-61100-2510	HYBRID DISABILITY BENEFITS	\$ 461.56	\$ 0.00	\$ 0.00	\$ 0.00	\$ 461.56	0.00
01-100-230-100-61100-2750	HEALTH CARE CREDIT BENEFITS	\$ 4,187.63	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,187.63	0.00
01-100-230-100-61100-6000	MATERIALS & SUPPLIES	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000.00	0.00
01-100-230-100-61100-6003	ART INSTRUCTIONAL MATERIALS	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000.00	0.00
01-100-230-100-61100-6011	DRAMA MATERIALS	\$ 250.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 250.00	0.00
01-100-230-100-61100-6019	MUSIC INSTRUCTIONAL MATERIALS	\$ 375.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 375.00	0.00
01-100-230-100-61100-6030	INSTRUCTIONAL MATERIALS	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000.00	0.00
01-100-230-100-61100-6033	PE INSTRUCTIONAL MATERIALS	\$ 250.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 250.00	0.00
61100	CLASSROOM INSTRUCTION	\$ 501,352.88	\$ 0.00	\$ 0.00	\$ 0.00	\$ 501,352.88	0.00

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-----							
FUNC 61210 GUIDANCE SERVICES							
01-100-230-100-61210-1123	GUIDANCE SALARY	\$ 68,860.62	\$ 0.00	\$ 0.00	\$ 0.00	\$ 68,860.62	0.00
01-100-230-100-61210-2100	FICA BENEFITS	\$ 5,267.84	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,267.84	0.00
01-100-230-100-61210-2210	VRS BENEFITS	\$ 10,797.35	\$ 0.00	\$ 0.00	\$ 0.00	\$ 10,797.35	0.00
01-100-230-100-61210-2400	GLI BENEFITS	\$ 902.07	\$ 0.00	\$ 0.00	\$ 0.00	\$ 902.07	0.00
01-100-230-100-61210-2750	HEALTH CARE CREDIT BENEFITS	\$ 826.33	\$ 0.00	\$ 0.00	\$ 0.00	\$ 826.33	0.00
01-100-230-100-61210-6000	GUIDANCE MATERIALS & SUPPLIES	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000.00	0.00
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61210	GUIDANCE SERVICES	\$ 87,654.21	\$ 0.00	\$ 0.00	\$ 0.00	\$ 87,654.21	0.00
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FUNC 61320 MEDIA SERVICES							
01-100-230-100-61320-1122	MEDIA SPECIALIST SALARY	\$ 72,520.54	\$ 0.00	\$ 0.00	\$ 0.00	\$ 72,520.54	0.00
01-100-230-100-61320-2100	FICA BENEFITS	\$ 5,547.82	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,547.82	0.00
01-100-230-100-61320-2210	VRS BENEFITS	\$ 11,371.22	\$ 0.00	\$ 0.00	\$ 0.00	\$ 11,371.22	0.00
01-100-230-100-61320-2400	GLI BENEFITS	\$ 950.02	\$ 0.00	\$ 0.00	\$ 0.00	\$ 950.02	0.00
01-100-230-100-61320-2750	HEALTH CARE CREDIT BENEFITS	\$ 870.25	\$ 0.00	\$ 0.00	\$ 0.00	\$ 870.25	0.00
01-100-230-100-61320-6030	MEDIA INSTRUCTIONAL MATERIALS	\$ 2,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,000.00	0.00
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61320	MEDIA SERVICES	\$ 93,259.85	\$ 0.00	\$ 0.00	\$ 0.00	\$ 93,259.85	0.00
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FUNC 61410 OFFICE OF THE PRINCIPAL							
01-100-230-100-61410-1126	PRINCIPAL SALARY	\$ 89,607.57	\$ 0.00	\$ 0.00	\$ 0.00	\$ 89,607.57	0.00
01-100-230-100-61410-1150	CLERICAL SALARY	\$ 28,820.77	\$ 0.00	\$ 0.00	\$ 0.00	\$ 28,820.77	0.00
01-100-230-100-61410-2100	FICA BENEFITS	\$ 9,059.77	\$ 0.00	\$ 0.00	\$ 0.00	\$ 9,059.77	0.00
01-100-230-100-61410-2210	VRS BENEFITS	\$ 18,569.56	\$ 0.00	\$ 0.00	\$ 0.00	\$ 18,569.56	0.00
01-100-230-100-61410-2400	GLI BENEFITS	\$ 1,551.41	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,551.41	0.00
01-100-230-100-61410-2750	HEALTH CARE CREDIT BENEFITS	\$ 1,421.14	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,421.14	0.00
01-100-230-100-61410-5400	LEASE & RENTALS	\$ 6,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,000.00	0.00
01-100-230-100-61410-6000	PRINCIPAL MATERIALS & SUPPLIES	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000.00	0.00
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61410	OFFICE OF THE PRINCIPAL	\$ 156,030.22	\$ 0.00	\$ 0.00	\$ 0.00	\$ 156,030.22	0.00
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100	REGULAR PROGRAM	\$ 838,297.16	\$ 0.00	\$ 0.00	\$ 0.00	\$ 838,297.16	0.00
-----							
PGM 200 SPECIAL EDUCATION							
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FUNC 61100 CLASSROOM INSTRUCTION							
01-100-230-200-61100-1120	INSTRUCTIONAL SALARIES	\$ 158,421.20	\$ 0.00	\$ 0.00	\$ 0.00	\$ 158,421.20	0.00
01-100-230-200-61100-1520	SUBSTITUTE TEACHER SALARIES	\$ 1,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,500.00	0.00
01-100-230-200-61100-2100	FICA BENEFITS	\$ 12,233.97	\$ 0.00	\$ 0.00	\$ 0.00	\$ 12,233.97	0.00
01-100-230-200-61100-2210	VRS BENEFITS	\$ 23,927.87	\$ 0.00	\$ 0.00	\$ 0.00	\$ 23,927.87	0.00
01-100-230-200-61100-2400	GLI BENEFITS	\$ 1,999.08	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,999.08	0.00

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01-100-230-200-61100-2750	HEALTH CARE CREDIT BENEFITS	\$ 1,831.21	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,831.21	0.00
61100	CLASSROOM INSTRUCTION	\$ 199,913.33	\$ 0.00	\$ 0.00	\$ 0.00	\$ 199,913.33	0.00
200	SPECIAL EDUCATION	\$ 199,913.33	\$ 0.00	\$ 0.00	\$ 0.00	\$ 199,913.33	0.00
PGM 300 VOCATIONAL EDUCATION							
FUNC 61100 CLASSROOM INSTRUCTION							
01-100-230-300-61100-6000	VOCATIONAL MATERIALS AND SUPPLIES	\$ 1,250.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,250.00	0.00
230	PARRY MCCLUER MIDDLE SCHOOL	\$ 1,039,460.49	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,039,460.49	0.00
C/C 310 PARRY MCCLUER HIGH SCHOOL							
PGM 100 REGULAR PROGRAM							
FUNC 61100 CLASSROOM INSTRUCTION							
01-100-310-100-61100-1120	INSTRUCTIONAL SALARIES	\$ 1,007,436.10	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,007,436.10	0.00
01-100-310-100-61100-1124	DRIVERS EDUCATION	\$ 4,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,000.00	0.00
01-100-310-100-61100-1151	AIDE SALARIES	\$ 16,783.54	\$ 0.00	\$ 0.00	\$ 0.00	\$ 16,783.54	0.00
01-100-310-100-61100-1520	SUBSTITUTE TEACHER SALARIES	\$ 8,983.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 8,983.00	0.00
01-100-310-100-61100-1620	SUPPLEMENTAL SALARIES-COACHES	\$ 150,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 150,000.00	0.00
01-100-310-100-61100-2100	FICA BENEFITS	\$ 90,821.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 90,821.00	0.00
01-100-310-100-61100-2210	VRS BENEFITS	\$ 146,070.80	\$ 0.00	\$ 0.00	\$ 0.00	\$ 146,070.80	0.00
01-100-310-100-61100-2220	HYBRID BENEFITS	\$ 4,758.05	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,758.05	0.00
01-100-310-100-61100-2400	GLI BENEFITS	\$ 12,604.97	\$ 0.00	\$ 0.00	\$ 0.00	\$ 12,604.97	0.00
01-100-310-100-61100-2510	HYBRIDE DISABILITY BENEFITS	\$ 999.29	\$ 0.00	\$ 0.00	\$ 0.00	\$ 999.29	0.00
01-100-310-100-61100-2750	HEALTH CARE CREDIT	\$ 11,546.54	\$ 0.00	\$ 0.00	\$ 0.00	\$ 11,546.54	0.00
01-100-310-100-61100-3009	AP PROGRAM	\$ 10,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 10,000.00	0.00
01-100-310-100-61100-5997	PROJECT GRADUATION SCHOOL YEAR	\$ 7,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,000.00	0.00
01-100-310-100-61100-5998	PROJECT GRADUATION SUMMER SCHOOL	\$ 8,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 8,000.00	0.00
01-100-310-100-61100-6001	ATHLETIC REIMBURSEMENT	\$ 8,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 8,000.00	0.00
01-100-310-100-61100-6003	ART INSTRUCTIONAL MATERIALS	\$ 1,250.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,250.00	0.00
01-100-310-100-61100-6004	BAND MATERIALS AND SUPPLIES	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000.00	0.00
01-100-310-100-61100-6030	INSTRUCTIONAL MATERIALS	\$ 3,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,500.00	0.00
01-100-310-100-61100-6033	PE INSTRUCTIONAL MATERIALS	\$ 800.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 800.00	0.00
61100	CLASSROOM INSTRUCTION	\$ 1,493,553.29	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,493,553.29	0.00
FUNC 61210 GUIDANCE SERVICES							
01-100-310-100-61210-1123	GUIDANCE SALARIES	\$ 128,228.08	\$ 0.00	\$ 0.00	\$ 0.00	\$ 128,228.08	0.00
01-100-310-100-61210-2100	FICA BENEFITS	\$ 9,809.45	\$ 0.00	\$ 0.00	\$ 0.00	\$ 9,809.45	0.00
01-100-310-100-61210-2210	VRS BENEFITS						

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		\$ 19,478.96	\$ 0.00	\$ 0.00	\$ 0.00	\$ 19,478.96	0.00
01-100-310-100-61210-2400	GLI BENEFITS						
		\$ 1,627.39	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,627.39	0.00
01-100-310-100-61210-2750	HEALTH CARE CREDIT BENEFITS						
		\$ 1,490.74	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,490.74	0.00
01-100-310-100-61210-6000	GUIDANCE MATERIALS & SUPPLIES						
		\$ 1,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,500.00	0.00
61210	GUIDANCE SERVICES	\$ 162,134.62	\$ 0.00	\$ 0.00	\$ 0.00	\$ 162,134.62	0.00
	FUNC 61320 MEDIA SERVICES						
01-100-310-100-61320-1122	MEDIA SPECIALIST SALARY	\$ 46,954.43	\$ 0.00	\$ 0.00	\$ 0.00	\$ 46,954.43	0.00
01-100-310-100-61320-2100	FICA BENEFITS	\$ 3,592.01	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,592.01	0.00
01-100-310-100-61320-2210	VRS BENEFITS	\$ 6,658.14	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,658.14	0.00
01-100-310-100-61320-2220	HYBRID BENEFITS	\$ 704.32	\$ 0.00	\$ 0.00	\$ 0.00	\$ 704.32	0.00
01-100-310-100-61320-2400	GLI BENEFITS	\$ 615.10	\$ 0.00	\$ 0.00	\$ 0.00	\$ 615.10	0.00
01-100-310-100-61320-2510	HYBRID DISABILITY BENEFITS	\$ 126.78	\$ 0.00	\$ 0.00	\$ 0.00	\$ 126.78	0.00
01-100-310-100-61320-2750	HEALTH CARE CREDIT BENEFITS	\$ 563.45	\$ 0.00	\$ 0.00	\$ 0.00	\$ 563.45	0.00
01-100-310-100-61320-6000	MEDIA INSTRUCTIONAL MATERIALS	\$ 2,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,500.00	0.00
61320	MEDIA SERVICES	\$ 61,714.23	\$ 0.00	\$ 0.00	\$ 0.00	\$ 61,714.23	0.00
	FUNC 61410 OFFICE OF THE PRINCIPAL						
01-100-310-100-61410-1126	PRINCIPAL SALARY	\$ 76,596.98	\$ 0.00	\$ 0.00	\$ 0.00	\$ 76,596.98	0.00
01-100-310-100-61410-1127	ASS'T PRINCIPAL SALARY	\$ 72,689.73	\$ 0.00	\$ 0.00	\$ 0.00	\$ 72,689.73	0.00
01-100-310-100-61410-1128	DIRECTOR OF ATHLETICS	\$ 75,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 75,000.00	0.00
01-100-310-100-61410-1150	CLERICAL SALARIES	\$ 131,656.68	\$ 0.00	\$ 0.00	\$ 0.00	\$ 131,656.68	0.00
01-100-310-100-61410-2100	FICA BENEFITS	\$ 27,229.67	\$ 0.00	\$ 0.00	\$ 0.00	\$ 27,229.67	0.00
01-100-310-100-61410-2210	VRS BENEFITS	\$ 54,308.58	\$ 0.00	\$ 0.00	\$ 0.00	\$ 54,308.58	0.00
01-100-310-100-61410-2220	HYBRID BENEFITS	\$ 702.54	\$ 0.00	\$ 0.00	\$ 0.00	\$ 702.54	0.00
01-100-310-100-61410-2400	GLI BENEFITS	\$ 4,597.36	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,597.36	0.00
01-100-310-100-61410-2510	HYBRID DISABILITY BENEFIT	\$ 153.56	\$ 0.00	\$ 0.00	\$ 0.00	\$ 153.56	0.00
01-100-310-100-61410-2750	HEALTH CARE CREDIT BENEFITS	\$ 4,211.32	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,211.32	0.00
01-100-310-100-61410-5400	LEASE & RENTALS	\$ 9,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 9,500.00	0.00
01-100-310-100-61410-6000	PRINCIPAL MATERIALS & SUPPLIES	\$ 1,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,500.00	0.00
61410	OFFICE OF THE PRINCIPAL	\$ 458,146.42	\$ 0.00	\$ 0.00	\$ 0.00	\$ 458,146.42	0.00
100	REGULAR PROGRAM	\$ 2,175,548.56	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,175,548.56	0.00
	PGM 200 SPECIAL EDUCATION						
	FUNC 61100 CLASSROOM INSTRUCTION						
01-100-310-200-61100-1120	INSTRUCTIONAL SALARIES	\$ 285,886.52	\$ 0.00	\$ 0.00	\$ 0.00	\$ 285,886.52	0.00
01-100-310-200-61100-2100	FICA BENEFITS	\$ 21,870.32	\$ 0.00	\$ 0.00	\$ 0.00	\$ 21,870.32	0.00

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01-100-310-200-61100-2210	VRS BENEFITS	\$ 42,519.94	\$ 0.00	\$ 0.00	\$ 0.00	\$ 42,519.94	0.00
01-100-310-200-61100-2220	HYBRID BENEFITS	\$ 2,307.06	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,307.06	0.00
01-100-310-200-61100-2400	GLI BENEFITS	\$ 3,745.11	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,745.11	0.00
01-100-310-200-61100-2510	HYBRID DISABILITY BENEFITS	\$ 213.46	\$ 0.00	\$ 0.00	\$ 0.00	\$ 213.46	0.00
01-100-310-200-61100-2750	HEALTH CARE CREDIT BENEFITS	\$ 3,436.16	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,436.16	0.00
61100	CLASSROOM INSTRUCTION	\$ 359,978.57	\$ 0.00	\$ 0.00	\$ 0.00	\$ 359,978.57	0.00
200	SPECIAL EDUCATION	\$ 359,978.57	\$ 0.00	\$ 0.00	\$ 0.00	\$ 359,978.57	0.00
PGM 300 VOCATIONAL EDUCATION							
FUNC 61100 CLASSROOM INSTRUCTION							
01-100-310-300-61100-1120	INSTRUCTIONAL SALARIES	\$ 264,366.57	\$ 0.00	\$ 0.00	\$ 0.00	\$ 264,366.57	0.00
01-100-310-300-61100-2100	FICA BENEFITS	\$ 20,224.04	\$ 0.00	\$ 0.00	\$ 0.00	\$ 20,224.04	0.00
01-100-310-300-61100-2210	VRS BENEFITS	\$ 38,181.99	\$ 0.00	\$ 0.00	\$ 0.00	\$ 38,181.99	0.00
01-100-310-300-61100-2400	GLI BENEFITS	\$ 3,189.95	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,189.95	0.00
01-100-310-300-61100-2750	HEALTH CARE CREDIT BENEFITS	\$ 2,922.09	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,922.09	0.00
01-100-310-300-61100-6000	MATERIALS & SUPPLIES (LOCAL)	\$ 9,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 9,000.00	0.00
01-100-310-300-61100-6004	TESTING MATERIALS	\$ 3,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,000.00	0.00
01-100-310-300-61100-8200	EQUIPMENT/LOCAL	\$ 5,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,000.00	0.00
61100	CLASSROOM INSTRUCTION	\$ 345,884.64	\$ 0.00	\$ 0.00	\$ 0.00	\$ 345,884.64	0.00
300	VOCATIONAL EDUCATION	\$ 345,884.64	\$ 0.00	\$ 0.00	\$ 0.00	\$ 345,884.64	0.00
PGM 400 GIFTED/TALENTED							
FUNC 61100 CLASSROOM INSTRUCTION							
01-100-310-400-61100-3003	GOVERNORS SCHOOL	\$ 17,042.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 17,042.00	0.00
01-100-310-400-61100-3004	DUAL ENROLLMENT	\$ 38,079.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 38,079.00	0.00
01-100-310-400-61100-6000	MATERIALS & SUPPLIES	\$ 250.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 250.00	0.00
61100	CLASSROOM INSTRUCTION	\$ 55,371.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 55,371.00	0.00
400	GIFTED/TALENTED	\$ 55,371.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 55,371.00	0.00
310	PARRY MCCLUER HIGH SCHOOL	\$ 2,936,782.77	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,936,782.77	0.00
C/C 900 DISTRICT WIDE							
PGM 100 REGULAR PROGRAM							
FUNC 61100 CLASSROOM INSTRUCTION							
01-100-900-100-61100-2100	FICA BENEFITS	\$ 4,963.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,963.00	0.00
01-100-900-100-61100-2300	DISTRICT WIDE HEALTH	\$ 1,087,428.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,087,428.00	0.00
01-100-900-100-61100-2301	RETIREE HEALTH	\$ 135,732.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 135,732.00	0.00
01-100-900-100-61100-2302	RETIREE SICK LEAVE						



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		\$ 27,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 27,500.00	0.00
01-100-900-100-61100-2600	UNEMPLOYMENT BENEFITS	\$ 5,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,000.00	0.00
01-100-900-100-61100-2700	WORKER COMPENSATION	\$ 30,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 30,000.00	0.00
01-100-900-100-61100-2801	RETIREE VACATION PAY	\$ 37,366.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 37,366.00	0.00
61100	CLASSROOM INSTRUCTION	\$ 1,327,989.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,327,989.00	0.00
FUNC 61230 HOMEBOUND INSTRUCTION							
01-100-900-100-61230-1120	INSTRUCTIONAL SALARIES	\$ 9,786.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 9,786.00	0.00
01-100-900-100-61230-2100	FICA BENEFITS	\$ 750.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 750.00	0.00
61230	HOMEBOUND INSTRUCTION	\$ 10,536.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 10,536.00	0.00
FUNC 61310 IMPROVEMENT OF INSTRUCTION							
01-100-900-100-61310-1130	DIRECTOR OF ADMINISTRATION	\$ 78,316.42	\$ 0.00	\$ 0.00	\$ 0.00	\$ 78,316.42	0.00
01-100-900-100-61310-1321	REMEDIAL SUMMER SCHOOL	\$ 31,361.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 31,361.00	0.00
01-100-900-100-61310-2100	FICA BENEFITS	\$ 10,523.91	\$ 0.00	\$ 0.00	\$ 0.00	\$ 10,523.91	0.00
01-100-900-100-61310-2210	VRS BENEFITS	\$ 12,280.01	\$ 0.00	\$ 0.00	\$ 0.00	\$ 12,280.01	0.00
01-100-900-100-61310-2400	GLI BENEFITS	\$ 1,025.95	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,025.95	0.00
01-100-900-100-61310-2750	HEALTH CARE CREDIT BENEFITS	\$ 939.80	\$ 0.00	\$ 0.00	\$ 0.00	\$ 939.80	0.00
01-100-900-100-61310-2822	TEACHER TRAINING	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000.00	0.00
01-100-900-100-61310-3009	GIFTED EDUCATION MATERIALS	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000.00	0.00
01-100-900-100-61310-3010	SOL REMEDIATION	\$ 12,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 12,000.00	0.00
01-100-900-100-61310-5860	TUITION REIMBURSEMENT	\$ 18,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 18,000.00	0.00
01-100-900-100-61310-6000	MATERIALS & SUPPLIES	\$ 2,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,000.00	0.00
01-100-900-100-61310-6004	ALT ED	\$ 44,126.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 44,126.00	0.00
01-100-900-100-61310-6005	TESTING MATERIALS	\$ 7,772.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,772.00	0.00
01-100-900-100-61310-6220	TEXTBOOKS	\$ 72,224.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 72,224.00	0.00
01-100-900-100-61310-6221	TEXTBOOKS (LOCAL)	\$ 16,383.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 16,383.00	0.00
61310	IMPROVEMENT OF INSTRUCTION	\$ 308,952.09	\$ 0.00	\$ 0.00	\$ 0.00	\$ 308,952.09	0.00
FUNC 62220 HEALTH							
01-100-900-100-62220-1131	SCHOOL NURSE	\$ 41,617.28	\$ 0.00	\$ 0.00	\$ 0.00	\$ 41,617.28	0.00
01-100-900-100-62220-2100	HEALTH FICA BENEFITS	\$ 3,183.72	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,183.72	0.00
01-100-900-100-62220-2210	HEALTH VRS BENEFITS	\$ 5,901.33	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,901.33	0.00
01-100-900-100-62220-2220	HYBRID BENEFITS	\$ 624.26	\$ 0.00	\$ 0.00	\$ 0.00	\$ 624.26	0.00
01-100-900-100-62220-2400	HEALTH GLI BENEFITS	\$ 545.19	\$ 0.00	\$ 0.00	\$ 0.00	\$ 545.19	0.00
01-100-900-100-62220-2510	DISABILITY BENEFITS	\$ 106.53	\$ 0.00	\$ 0.00	\$ 0.00	\$ 106.53	0.00
01-100-900-100-62220-2750	HEALTH CARE CREDIT BENEFITS	\$ 499.41	\$ 0.00	\$ 0.00	\$ 0.00	\$ 499.41	0.00

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01-100-900-100-62220-6000	HEALTH MATERIALS & SUPPLIES-EiPENS	\$ 4,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,000.00	0.00
62220	HEALTH	\$ 56,477.72	\$ 0.00	\$ 0.00	\$ 0.00	\$ 56,477.72	0.00
FUNC 68200 INSTRUCTIONAL SUPPORT TECHNOLOGY							
01-100-900-100-68200-1133	DIRECTOR OF TECHNOLOGY	\$ 65,309.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 65,309.00	0.00
01-100-900-100-68200-1142	DATA MANAGEMENT	\$ 57,573.01	\$ 0.00	\$ 0.00	\$ 0.00	\$ 57,573.01	0.00
01-100-900-100-68200-1146	TECHNOLOGY SPECIALISTS -A	\$ 35,680.65	\$ 0.00	\$ 0.00	\$ 0.00	\$ 35,680.65	0.00
01-100-900-100-68200-2100	FICA BENEFITS	\$ 12,130.09	\$ 0.00	\$ 0.00	\$ 0.00	\$ 12,130.09	0.00
01-100-900-100-68200-2210	VRS BENEFITS	\$ 23,613.89	\$ 0.00	\$ 0.00	\$ 0.00	\$ 23,613.89	0.00
01-100-900-100-68200-2220	HYBRID BENEFITS	\$ 1,248.82	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,248.82	0.00
01-100-900-100-68200-2400	GLI BENEFITS	\$ 2,077.18	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,077.18	0.00
01-100-900-100-68200-2510	HYBRID DISABILITY BENEFITS	\$ 96.34	\$ 0.00	\$ 0.00	\$ 0.00	\$ 96.34	0.00
01-100-900-100-68200-2750	HEALTH CARE CREDIT BENEFITS	\$ 1,902.76	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,902.76	0.00
01-100-900-100-68200-3015	POWER SCHOOL	\$ 27,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 27,000.00	0.00
01-100-900-100-68200-5045	HARDWARE-REPAIR/REPLACEMENT	\$ 115,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 115,000.00	0.00
01-100-900-100-68200-5046	LAN/WAN SUPPORT	\$ 50,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 50,000.00	0.00
01-100-900-100-68200-5200	TELEPHONE & INTERNET	\$ 66,138.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 66,138.00	0.00
01-100-900-100-68200-5241	SCHOOL MESSENGER	\$ 6,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,000.00	0.00
01-100-900-100-68200-6020	TECHNOLOGY (LOCAL)	\$ 21,800.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 21,800.00	0.00
01-100-900-100-68200-6025	CONTENT FILTER - INTERNET	\$ 3,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,000.00	0.00
01-100-900-100-68200-6041	TECHNOLOGY TRAINING	\$ 9,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 9,000.00	0.00
01-100-900-100-68200-6042	E-RATE CONSULTING	\$ 12,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 12,000.00	0.00
01-100-900-100-68200-6044	INSTRUCTIONAL SOFTWARE	\$ 15,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 15,000.00	0.00
68200	INSTRUCTIONAL SUPPORT TECHNOLOGY	\$ 524,569.74	\$ 0.00	\$ 0.00	\$ 0.00	\$ 524,569.74	0.00
100	REGULAR PROGRAM	\$ 2,228,524.55	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,228,524.55	0.00
PGM 200 SPECIAL EDUCATION							
FUNC 61100 CLASSROOM INSTRUCTION							
01-100-900-200-61100-1132	DIRECTOR OF SPECIAL EDUCATION	\$ 83,174.79	\$ 0.00	\$ 0.00	\$ 0.00	\$ 83,174.79	0.00
01-100-900-200-61100-1180	SPED HOMEBASED SALARIES	\$ 5,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,000.00	0.00
01-100-900-200-61100-2100	FICA BENEFITS	\$ 6,745.37	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,745.37	0.00
01-100-900-200-61100-2210	VRS BENEFITS	\$ 13,041.81	\$ 0.00	\$ 0.00	\$ 0.00	\$ 13,041.81	0.00
01-100-900-200-61100-2400	GLI BENEFITS	\$ 1,089.59	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,089.59	0.00
01-100-900-200-61100-2750	HEALTH CARE CREDIT BENEFITS	\$ 998.10	\$ 0.00	\$ 0.00	\$ 0.00	\$ 998.10	0.00
01-100-900-200-61100-3000	PURCHASE SERVICES	\$ 62,936.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 62,936.00	0.00
01-100-900-200-61100-3001	OCCUPATIONAL THERAPY						

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		\$ 22,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 22,500.00	0.00
01-100-900-200-61100-3002	PHYSICAL THERAPY						
		\$ 78,335.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 78,335.00	0.00
01-100-900-200-61100-6030	TESTING MATERIALS						
		\$ 17,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 17,500.00	0.00
61100	CLASSROOM INSTRUCTION	\$ 291,320.66	\$ 0.00	\$ 0.00	\$ 0.00	\$ 291,320.66	0.00
200	SPECIAL EDUCATION	\$ 291,320.66	\$ 0.00	\$ 0.00	\$ 0.00	\$ 291,320.66	0.00
900	DISTRICT WIDE	\$ 2,519,845.21	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,519,845.21	0.00
C/C 910 ADMINISTRATION							
PGM 000 UNDISTRIBUTED							
FUNC 62110 SCHOOL BOARD							
01-100-910-000-62110-1111	BOARD MEMBER SALARIES	\$ 13,200.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 13,200.00	0.00
01-100-910-000-62110-2100	FICA BENEFITS	\$ 1,010.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,010.00	0.00
01-100-910-000-62110-5500	TRAVEL	\$ 2,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,000.00	0.00
62110	SCHOOL BOARD	\$ 16,210.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 16,210.00	0.00
FUNC 62120 OFFICE OF SUPERINTENDENT							
01-100-910-000-62120-1112	SUPERINTENDENT SALARY	\$ 136,792.40	\$ 0.00	\$ 0.00	\$ 0.00	\$ 136,792.40	0.00
01-100-910-000-62120-1150	CLERICAL SALARIES	\$ 157,034.22	\$ 0.00	\$ 0.00	\$ 0.00	\$ 157,034.22	0.00
01-100-910-000-62120-1160	SUMMER WORK PROGRAM	\$ 10,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 10,000.00	0.00
01-100-910-000-62120-2100	FICA BENEFITS	\$ 23,242.74	\$ 0.00	\$ 0.00	\$ 0.00	\$ 23,242.74	0.00
01-100-910-000-62120-2210	VRS BENEFITS	\$ 42,688.86	\$ 0.00	\$ 0.00	\$ 0.00	\$ 42,688.86	0.00
01-100-910-000-62120-2400	GLI BENEFITS	\$ 3,566.48	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,566.48	0.00
01-100-910-000-62120-2750	HEALTH CARE CREDIT BENEFITS	\$ 3,267.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,267.00	0.00
01-100-910-000-62120-2800	OTHER BENEFITS	\$ 16,200.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 16,200.00	0.00
01-100-910-000-62120-3000	PURCHASED SERVICES-AUDITORS	\$ 10,311.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 10,311.00	0.00
01-100-910-000-62120-3007	CLASSIFIEDS - ADVERTISEMENTS	\$ 2,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,500.00	0.00
01-100-910-000-62120-3150	LEGAL SERVICES	\$ 15,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 15,000.00	0.00
01-100-910-000-62120-5000	TRAVEL/CARD SERVICES	\$ 10,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 10,000.00	0.00
01-100-910-000-62120-5201	POSTAGE	\$ 6,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,000.00	0.00
01-100-910-000-62120-5300	ACTUARIAL SERVICES - RISK INS	\$ 6,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,000.00	0.00
01-100-910-000-62120-5301	SCHOOL BOARD LIABILITY INSURANCE	\$ 5,358.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,358.00	0.00
01-100-910-000-62120-5302	GENERAL LIABILITY INSURANCE	\$ 3,617.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,617.00	0.00
01-100-910-000-62120-5400	LEASE & RENTALS	\$ 6,600.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,600.00	0.00
01-100-910-000-62120-5800	MISCELLANEOUS	\$ 2,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,500.00	0.00
01-100-910-000-62120-5801	VASS/VSBA DUES	\$ 9,524.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 9,524.00	0.00
01-100-910-000-62120-5803	PARTNERSHIP DUES	\$ 1,200.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,200.00	0.00

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01-100-910-000-62120-5804	PRINTING COSTS	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000.00	0.00
01-100-910-000-62120-5805	FINGERPRINTING	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000.00	0.00
01-100-910-000-62120-5809	DIVISION PAPER ORDER	\$ 6,120.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,120.00	0.00
01-100-910-000-62120-6000	MATERIALS & SUPPLIES	\$ 2,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,000.00	0.00
01-100-910-000-62120-6043	RDA SOFTWARE	\$ 12,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 12,000.00	0.00
62120	OFFICE OF SUPERINTENDENT	\$ 493,521.70	\$ 0.00	\$ 0.00	\$ 0.00	\$ 493,521.70	0.00
	FUNC 63000 TRANSPORTATION						
01-100-910-000-63000-1138	TRANSPORTATION SUPERVISOR	\$ 50,849.96	\$ 0.00	\$ 0.00	\$ 0.00	\$ 50,849.96	0.00
01-100-910-000-63000-1163	HS CLASS SHUTTLE	\$ 9,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 9,500.00	0.00
01-100-910-000-63000-1164	ENDERLY FIELD TRIPS	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000.00	0.00
01-100-910-000-63000-1165	KLING FIELD TRIPS	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000.00	0.00
01-100-910-000-63000-1166	PMMS FIELD TRIPS	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000.00	0.00
01-100-910-000-63000-1167	PMHS FIELD TRIPS	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000.00	0.00
01-100-910-000-63000-1168	BUS DRIVER-VPI	\$ 11,383.05	\$ 0.00	\$ 0.00	\$ 0.00	\$ 11,383.05	0.00
01-100-910-000-63000-1170	BUS DRIVERS	\$ 81,590.01	\$ 0.00	\$ 0.00	\$ 0.00	\$ 81,590.01	0.00
01-100-910-000-63000-1171	BUS AIDES	\$ 9,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 9,500.00	0.00
01-100-910-000-63000-1172	BUS DRIVERS - ATHLETICS	\$ 11,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 11,500.00	0.00
01-100-910-000-63000-1173	BUS DRIVERS - BAND	\$ 1,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,500.00	0.00
01-100-910-000-63000-1175	SUMMER SCHOOL	\$ 3,250.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,250.00	0.00
01-100-910-000-63000-1176	BUS DRIVER - SPED	\$ 30,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 30,000.00	0.00
01-100-910-000-63000-1177	BUS DRIVER - GOV SCHOOL	\$ 7,750.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,750.00	0.00
01-100-910-000-63000-1179	TRANSPORTATION - MISCELLANEOUS	\$ 3,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,500.00	0.00
01-100-910-000-63000-2100	FICA BENEFITS	\$ 17,084.22	\$ 0.00	\$ 0.00	\$ 0.00	\$ 17,084.22	0.00
01-100-910-000-63000-2210	VRS BENEFITS	\$ 7,838.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,838.00	0.00
01-100-910-000-63000-2220	HYBRID BENEFITS	\$ 1,163.34	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,163.34	0.00
01-100-910-000-63000-2400	GLI BENEFITS	\$ 1,530.74	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,530.74	0.00
01-100-910-000-63000-2510	HYBRID DISABILITY BENEFITS	\$ 394.86	\$ 0.00	\$ 0.00	\$ 0.00	\$ 394.86	0.00
01-100-910-000-63000-2750	HEALTH CARE CREDIT BENEFITS	\$ 610.20	\$ 0.00	\$ 0.00	\$ 0.00	\$ 610.20	0.00
01-100-910-000-63000-3000	PURCHASED SERVICES/VEHICLE REPAIRS	\$ 10,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 10,500.00	0.00
01-100-910-000-63000-3002	PHYSICALS & DRUG TESTING	\$ 1,250.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,250.00	0.00
01-100-910-000-63000-5300	INSURANCE	\$ 11,747.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 11,747.00	0.00
01-100-910-000-63000-5500	STATE CONFERENCE FEES	\$ 500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 500.00	0.00
01-100-910-000-63000-6000	MATERIALS AND SUPPLIES	\$ 150.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 150.00	0.00
01-100-910-000-63000-6001	VEHILE MATERIALS & SUPPLIES - PARTS						

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		\$ 22,945.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 22,945.00	0.00
01-100-910-000-63000-6008	VEHICLE FUEL						
		\$ 40,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 40,000.00	0.00
01-100-910-000-63000-6009	VEHICLE MAINTENANCE						
		\$ 7,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,000.00	0.00
63000	TRANSPORTATION	\$ 347,036.38	\$ 0.00	\$ 0.00	\$ 0.00	\$ 347,036.38	0.00
	FUNC 64000 MAINTENANCE						
01-100-910-000-64000-1139	MAINTENANCE SUPERVISOR	\$ 42,450.09	\$ 0.00	\$ 0.00	\$ 0.00	\$ 42,450.09	0.00
01-100-910-000-64000-1191	CUSTODIAL SALARIES	\$ 252,372.08	\$ 0.00	\$ 0.00	\$ 0.00	\$ 252,372.08	0.00
01-100-910-000-64000-2100	FICA BENEFITS	\$ 22,553.89	\$ 0.00	\$ 0.00	\$ 0.00	\$ 22,553.89	0.00
01-100-910-000-64000-2210	VRS BENEFITS	\$ 7,558.78	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,558.78	0.00
01-100-910-000-64000-2220	HYBRID BENEFITS	\$ 1,318.64	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,318.64	0.00
01-100-910-000-64000-2400	GLI BENEFITS	\$ 3,728.15	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,728.15	0.00
01-100-910-000-64000-2510	HYBRID DISABILITY BENEFITS	\$ 543.52	\$ 0.00	\$ 0.00	\$ 0.00	\$ 543.52	0.00
01-100-910-000-64000-2750	HEALTH CARE CREDIT BENEFITS	\$ 522.14	\$ 0.00	\$ 0.00	\$ 0.00	\$ 522.14	0.00
01-100-910-000-64000-3000	PURCHASED SERVICES	\$ 49,180.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 49,180.00	0.00
01-100-910-000-64000-5101	ELECTRICAL SERVICE	\$ 186,653.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 186,653.00	0.00
01-100-910-000-64000-5102	FUEL	\$ 164,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 164,000.00	0.00
01-100-910-000-64000-5300	INSURANCE	\$ 25,275.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 25,275.00	0.00
01-100-910-000-64000-6009	RAMSEY CENTER EXPENDITURES	\$ 3,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,000.00	0.00
01-100-910-000-64000-6010	REPAIRS - GYM	\$ 5,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,000.00	0.00
01-100-910-000-64000-6011	REPAIRS - ROOFING	\$ 10,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 10,000.00	0.00
01-100-910-000-64000-6012	REPAIRS - PLUMBING	\$ 5,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,000.00	0.00
01-100-910-000-64000-6013	REPAIRS - ELECTRICAL	\$ 7,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,000.00	0.00
01-100-910-000-64000-6014	BUILDING SUPPLIES	\$ 15,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 15,000.00	0.00
01-100-910-000-64000-6015	REPAIRS - BOILERS	\$ 22,089.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 22,089.00	0.00
01-100-910-000-64000-6016	CUSTODIAL SUPPLIES	\$ 22,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 22,500.00	0.00
01-100-910-000-64000-6018	OTHER MAINTENANCE SUPPLIES	\$ 20,519.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 20,519.00	0.00
01-100-910-000-64000-8200	CAPITAL OUTLAY ADDITIONS	\$ 25,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 25,000.00	0.00
64000	MAINTENANCE	\$ 891,263.29	\$ 0.00	\$ 0.00	\$ 0.00	\$ 891,263.29	0.00
	FUNC 67000 OTHER USES OF FUNDS						
01-100-910-000-67000-6029	BUS PAYMENT	\$ 53,474.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 53,474.00	0.00
01-100-910-000-67000-9300	DEBT SERVICES-PMHS LOAN	\$ 140,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 140,000.00	0.00
67000	OTHER USES OF FUNDS	\$ 193,474.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 193,474.00	0.00
000	UNDISTRIBUTED	\$ 1,941,505.37	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,941,505.37	0.00
910	ADMINISTRATION	\$ 1,941,505.37	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,941,505.37	0.00

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100	NON-CATEGORICAL	\$ 10,273,856.84	\$ 0.00	\$ 0.00	\$ 0.00	\$ 10,273,856.84	0.00
	PJT 410 TITLE I						
	C/C 200 ELEMENTARY						
	PGM 100 REGULAR PROGRAM						
	FUNC 61100 CLASSROOM INSTRUCTION						
01-410-200-100-61100-1120	TITLE I - INSTRUCTIONAL SALARIES	\$ 136,881.20	\$ 0.00	\$ 0.00	\$ 0.00	\$ 136,881.20	0.00
01-410-200-100-61100-1151	INSTRUCTIONAL ASS'T SALARIES	\$ 61,575.73	\$ 0.00	\$ 0.00	\$ 0.00	\$ 61,575.73	0.00
01-410-200-100-61100-2100	FICA BENEFITS	\$ 15,181.95	\$ 0.00	\$ 0.00	\$ 0.00	\$ 15,181.95	0.00
01-410-200-100-61100-2210	VRS BENEFITS	\$ 29,137.99	\$ 0.00	\$ 0.00	\$ 0.00	\$ 29,137.99	0.00
01-410-200-100-61100-2220	HYBRID BENEFITS	\$ 490.46	\$ 0.00	\$ 0.00	\$ 0.00	\$ 490.46	0.00
01-410-200-100-61100-2400	GLI BENEFITS	\$ 2,475.34	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,475.34	0.00
01-410-200-100-61100-2510	HYBRID DISABILITY BENEFIT	\$ 85.87	\$ 0.00	\$ 0.00	\$ 0.00	\$ 85.87	0.00
01-410-200-100-61100-2750	HEALTH CARE CREDIT BENEFITS	\$ 2,267.48	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,267.48	0.00
01-410-200-100-61100-3000	PURCHASED SERVICES	\$ 16,973.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 16,973.00	0.00
01-410-200-100-61100-5500	TRAVEL	\$ 3,800.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,800.00	0.00
01-410-200-100-61100-6000	TITLE I MATERIALS & SUPPLIES	\$ 30,719.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 30,719.00	0.00
61100	CLASSROOM INSTRUCTION	\$ 299,588.02	\$ 0.00	\$ 0.00	\$ 0.00	\$ 299,588.02	0.00
100	REGULAR PROGRAM	\$ 299,588.02	\$ 0.00	\$ 0.00	\$ 0.00	\$ 299,588.02	0.00
200	ELEMENTARY	\$ 299,588.02	\$ 0.00	\$ 0.00	\$ 0.00	\$ 299,588.02	0.00
410	TITLE I	\$ 299,588.02	\$ 0.00	\$ 0.00	\$ 0.00	\$ 299,588.02	0.00
	PJT 415 TITLE 2 - PART A						
	C/C 900 DISTRICT WIDE						
	PGM 100 REGULAR PROGRAM						
	FUNC 61100 CLASSROOM INSTRUCTION						
01-415-900-100-61100-1120	TITLE 2 - PART A INSTRUCTIONAL SALARIES	\$ 15,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 15,000.00	0.00
01-415-900-100-61100-2100	TITLE 2 - PART A FICA BENEFITS	\$ 1,147.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,147.50	0.00
01-415-900-100-61100-2821	PROF DEVELOPMENT	\$ 13,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 13,000.00	0.00
01-415-900-100-61100-5510	TRAVEL	\$ 6,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,000.00	0.00
01-415-900-100-61100-6000	TITLE 2-A MATERIALS & SUPPLIES	\$ 6,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,000.00	0.00
61100	CLASSROOM INSTRUCTION	\$ 41,147.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 41,147.50	0.00
100	REGULAR PROGRAM	\$ 41,147.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 41,147.50	0.00
900	DISTRICT WIDE	\$ 41,147.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 41,147.50	0.00
415	TITLE 2 - PART A	\$ 41,147.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 41,147.50	0.00

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PJT 425							
C/C 900 DISTRICT WIDE							
PGM 100 REGULAR PROGRAM							
FUNC 61100 CLASSROOM INSTRUCTION							
01-425-900-100-61100-1120	CENTURY 21 SALARIES	\$ 114,806.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 114,806.00	0.00
01-425-900-100-61100-2100	FICA	\$ 8,784.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 8,784.00	0.00
01-425-900-100-61100-3000	PURCHASE SERVICES	\$ 26,470.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 26,470.00	0.00
01-425-900-100-61100-4000	INTERNAL SERVICES	\$ 16,088.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 16,088.00	0.00
01-425-900-100-61100-5000	OTHER CHARGES	\$ 800.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 800.00	0.00
01-425-900-100-61100-6000	MATERIALS AND SUPPLIES	\$ 33,052.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 33,052.00	0.00
61100	CLASSROOM INSTRUCTION	\$ 200,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 200,000.00	0.00
100	REGULAR PROGRAM	\$ 200,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 200,000.00	0.00
900	DISTRICT WIDE	\$ 200,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 200,000.00	0.00
425		\$ 200,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 200,000.00	0.00
PJT 440 TITLE IV STUDENT SUPPORT & ACADEMIC ENRICHMENT							
C/C 900 DISTRICT WIDE							
PGM 100 REGULAR PROGRAM							
FUNC 61100 CLASSROOM INSTRUCTION							
01-440-900-100-61100-1120	SALARIES	\$ 7,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,500.00	0.00
01-440-900-100-61100-3000	PURCHASE SERVICES	\$ 7,113.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,113.00	0.00
01-440-900-100-61100-5000	OTHER CHARGES (TRAVEL)	\$ 230.03	\$ 0.00	\$ 0.00	\$ 0.00	\$ 230.03	0.00
01-440-900-100-61100-6000	TITLE IV - MATERIALS & SUPPLIES	\$ 4,640.97	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,640.97	0.00
61100	CLASSROOM INSTRUCTION	\$ 19,484.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 19,484.00	0.00
100	REGULAR PROGRAM	\$ 19,484.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 19,484.00	0.00
900	DISTRICT WIDE	\$ 19,484.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 19,484.00	0.00
440	TITLE IV STUDENT SUPPORT & ACADE	\$ 19,484.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 19,484.00	0.00
PJT 450 TITLE VI - PART B							
C/C 900 DISTRICT WIDE							
PGM 200 SPECIAL EDUCATION							
FUNC 61100 CLASSROOM INSTRUCTION							
01-450-900-200-61100-1151	INSTRUCTIONAL ASS'T SALARIES	\$ 218,968.40	\$ 0.00	\$ 0.00	\$ 0.00	\$ 218,968.40	0.00
01-450-900-200-61100-2100	FICA BENEFITS	\$ 16,751.08	\$ 0.00	\$ 0.00	\$ 0.00	\$ 16,751.08	0.00
01-450-900-200-61100-2210	VRS BENEFITS	\$ 32,105.46	\$ 0.00	\$ 0.00	\$ 0.00	\$ 32,105.46	0.00
01-450-900-200-61100-2220	HYBRID BENEFITS	\$ 1,913.21	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,913.21	0.00

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01-450-900-200-61100-2400	GLI BENEFITS	\$ 2,804.25	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,804.25	0.00
01-450-900-200-61100-2510	HYBRID DISABILITY BENEFITS	\$ 424.85	\$ 0.00	\$ 0.00	\$ 0.00	\$ 424.85	0.00
01-450-900-200-61100-2750	HEALTH CARE CREDIT BENEFITS	\$ 2,630.24	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,630.24	0.00
61100	CLASSROOM INSTRUCTION	\$ 275,597.49	\$ 0.00	\$ 0.00	\$ 0.00	\$ 275,597.49	0.00
200	SPECIAL EDUCATION	\$ 275,597.49	\$ 0.00	\$ 0.00	\$ 0.00	\$ 275,597.49	0.00
900	DISTRICT WIDE	\$ 275,597.49	\$ 0.00	\$ 0.00	\$ 0.00	\$ 275,597.49	0.00
450	TITLE VI - PART B	\$ 275,597.49	\$ 0.00	\$ 0.00	\$ 0.00	\$ 275,597.49	0.00
PJT 455							
C/C 900 DISTRICT WIDE							
PGM 100 REGULAR PROGRAM							
FUNC 61100 CLASSROOM INSTRUCTION							
01-455-900-100-61100-3000	PURCHASED SERVICES	\$ 5,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,500.00	0.00
01-455-900-100-61100-5000	OTHER	\$ 2,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,000.00	0.00
01-455-900-100-61100-6000	MATERIALS AND SUPPLIES	\$ 13,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 13,500.00	0.00
61100	CLASSROOM INSTRUCTION	\$ 21,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 21,000.00	0.00
100	REGULAR PROGRAM	\$ 21,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 21,000.00	0.00
900	DISTRICT WIDE	\$ 21,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 21,000.00	0.00
455		\$ 21,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 21,000.00	0.00
PJT 460 PRESCHOOL GRANT							
C/C 900 DISTRICT WIDE							
PGM 200 SPECIAL EDUCATION							
FUNC 61100 CLASSROOM INSTRUCTION							
01-460-900-200-61100-1120	TITLE VI B - INSTRUCTIONAL SALARIES	\$ 8,006.04	\$ 0.00	\$ 0.00	\$ 0.00	\$ 8,006.04	0.00
01-460-900-200-61100-2100	FICA BENEFITS	\$ 612.46	\$ 0.00	\$ 0.00	\$ 0.00	\$ 612.46	0.00
01-460-900-200-61100-2210	VRS BENEFITS	\$ 1,175.29	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,175.29	0.00
01-460-900-200-61100-2220	HYBIRD BENEFITS	\$ 80.06	\$ 0.00	\$ 0.00	\$ 0.00	\$ 80.06	0.00
01-460-900-200-61100-2400	GLI BENEFITS	\$ 104.88	\$ 0.00	\$ 0.00	\$ 0.00	\$ 104.88	0.00
01-460-900-200-61100-2510	HYBIRD DISABILITY BENEFITS	\$ 21.62	\$ 0.00	\$ 0.00	\$ 0.00	\$ 21.62	0.00
01-460-900-200-61100-2750	HEALTH CARE CREDIT	\$ 98.47	\$ 0.00	\$ 0.00	\$ 0.00	\$ 98.47	0.00
61100	CLASSROOM INSTRUCTION	\$ 10,098.82	\$ 0.00	\$ 0.00	\$ 0.00	\$ 10,098.82	0.00
200	SPECIAL EDUCATION	\$ 10,098.82	\$ 0.00	\$ 0.00	\$ 0.00	\$ 10,098.82	0.00
900	DISTRICT WIDE	\$ 10,098.82	\$ 0.00	\$ 0.00	\$ 0.00	\$ 10,098.82	0.00
460	PRESCHOOL GRANT	\$ 10,098.82	\$ 0.00	\$ 0.00	\$ 0.00	\$ 10,098.82	0.00



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PJT 480 ISAEP							
C/C 900 DISTRICT WIDE							
PGM 100 REGULAR PROGRAM							
FUNC 61100 CLASSROOM INSTRUCTION							
01-480-900-100-61100-1120	ISAEP - INSTRUCTIONAL SALARIES	\$ 7,300.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,300.00	0.00
01-480-900-100-61100-2100	FICA BENEFITS	\$ 559.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 559.00	0.00
61100	CLASSROOM INSTRUCTION	\$ 7,859.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,859.00	0.00
100	REGULAR PROGRAM	\$ 7,859.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,859.00	0.00
900	DISTRICT WIDE	\$ 7,859.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,859.00	0.00
480	ISAEP	\$ 7,859.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,859.00	0.00
PJT 490 MENTOR TEACHER PROGRAM							
C/C 900 DISTRICT WIDE							
PGM 100 REGULAR PROGRAM							
FUNC 61100 CLASSROOM INSTRUCTION							
01-490-900-100-61100-1120	MENTOR TEACHER - INSTRUCTIONAL SALARIES	\$ 620.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 620.00	0.00
01-490-900-100-61100-2100	FICA BENEFITS	\$ 48.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 48.00	0.00
61100	CLASSROOM INSTRUCTION	\$ 668.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 668.00	0.00
100	REGULAR PROGRAM	\$ 668.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 668.00	0.00
900	DISTRICT WIDE	\$ 668.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 668.00	0.00
490	MENTOR TEACHER PROGRAM	\$ 668.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 668.00	0.00
PJT 500 EARLY INTERVENTION (PALS)							
C/C 900 DISTRICT WIDE							
PGM 100 REGULAR PROGRAM							
FUNC 61100 CLASSROOM INSTRUCTION							
01-500-900-100-61100-1120	PALS - INSTRUCTIONAL SALARIES	\$ 19,414.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 19,414.00	0.00
01-500-900-100-61100-2100	FICA BENEFITS	\$ 1,408.67	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,408.67	0.00
01-500-900-100-61100-2210	VRS BENEFITS	\$ 2,887.32	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,887.32	0.00
01-500-900-100-61100-2400	GLI BENEFITS	\$ 241.22	\$ 0.00	\$ 0.00	\$ 0.00	\$ 241.22	0.00
01-500-900-100-61100-2750	HEALTH CARE CREDIT	\$ 220.97	\$ 0.00	\$ 0.00	\$ 0.00	\$ 220.97	0.00
61100	CLASSROOM INSTRUCTION	\$ 24,172.18	\$ 0.00	\$ 0.00	\$ 0.00	\$ 24,172.18	0.00
100	REGULAR PROGRAM	\$ 24,172.18	\$ 0.00	\$ 0.00	\$ 0.00	\$ 24,172.18	0.00
900	DISTRICT WIDE	\$ 24,172.18	\$ 0.00	\$ 0.00	\$ 0.00	\$ 24,172.18	0.00
500	EARLY INTERVENTION (PALS)	\$ 24,172.18	\$ 0.00	\$ 0.00	\$ 0.00	\$ 24,172.18	0.00
PJT 510 ADULT EDUCATION							

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C/C 900 DISTRICT WIDE							
PGM 100 REGULAR PROGRAM							
FUNC 61100 CLASSROOM INSTRUCTION							
01-510-900-100-61100-1120	ADULT ED - INSTRUCTIONAL SALARIES	\$ 4,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,000.00	0.00
01-510-900-100-61100-2100	FICA BENEFITS	\$ 306.15	\$ 0.00	\$ 0.00	\$ 0.00	\$ 306.15	0.00
61100	CLASSROOM INSTRUCTION	\$ 4,306.15	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,306.15	0.00
100	REGULAR PROGRAM	\$ 4,306.15	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,306.15	0.00
900	DISTRICT WIDE	\$ 4,306.15	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,306.15	0.00
510	ADULT EDUCATION	\$ 4,306.15	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,306.15	0.00
PJT 540 PERKINS GRANT							
C/C 900 DISTRICT WIDE							
PGM 100 REGULAR PROGRAM							
FUNC 61100 CLASSROOM INSTRUCTION							
01-540-900-100-61100-8200	PERKINS GRANT/LOCAL	\$ 21,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 21,500.00	0.00
01		\$ 11,199,278.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 11,199,278.00	0.00
FD 02 FOOD SERVICE							
PJT 100 NON-CATEGORICAL							
C/C 900 DISTRICT WIDE							
PGM 000 UNDISTRIBUTED							
FUNC 65100 SCHOOL FOOD							
02-100-900-000-65100-1110	FOOD SERVICE SUPERVISOR	\$ 31,700.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 31,700.00	0.00
02-100-900-000-65100-1192	FOOD SERVICE SALARIES	\$ 112,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 112,000.00	0.00
02-100-900-000-65100-1193	PART TIME WORKERS	\$ 25,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 25,500.00	0.00
02-100-900-000-65100-2100	FICA BENEFITS	\$ 12,900.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 12,900.00	0.00
02-100-900-000-65100-2210	VRS BENEFITS	\$ 5,900.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,900.00	0.00
02-100-900-000-65100-2220	HYBRID BENEFITS	\$ 500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 500.00	0.00
02-100-900-000-65100-2300	HEALTH BENEFITS	\$ 52,250.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 52,250.00	0.00
02-100-900-000-65100-2400	GLI BENEFITS	\$ 1,780.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,780.00	0.00
02-100-900-000-65100-2510	HYBRID DISABILITY BENEFIT	\$ 300.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 300.00	0.00
02-100-900-000-65100-2600	VEC BENEFIT	\$ 290.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 290.00	0.00
02-100-900-000-65100-2750	HEALTH CARE CREDIT BENEFITS	\$ 400.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 400.00	0.00
02-100-900-000-65100-3000	PURCHASED SERVICES	\$ 25,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 25,000.00	0.00
02-100-900-000-65100-6000	MATERIALS AND SUPPLIES	\$ 15,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 15,000.00	0.00
02-100-900-000-65100-6002	FOOD SUPPLY PURCHASES						

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		\$ 136,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 136,500.00	0.00
65100	SCHOOL FOOD	\$ 420,020.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 420,020.00	0.00
000	UNDISTRIBUTED	\$ 420,020.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 420,020.00	0.00
900	DISTRICT WIDE	\$ 420,020.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 420,020.00	0.00
100	NON-CATEGORICAL	\$ 420,020.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 420,020.00	0.00
02	FOOD SERVICE	\$ 420,020.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 420,020.00	0.00
GRAND TOTAL		\$ 11,619,298.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 11,619,298.00	0.00